FISCAL YEAR

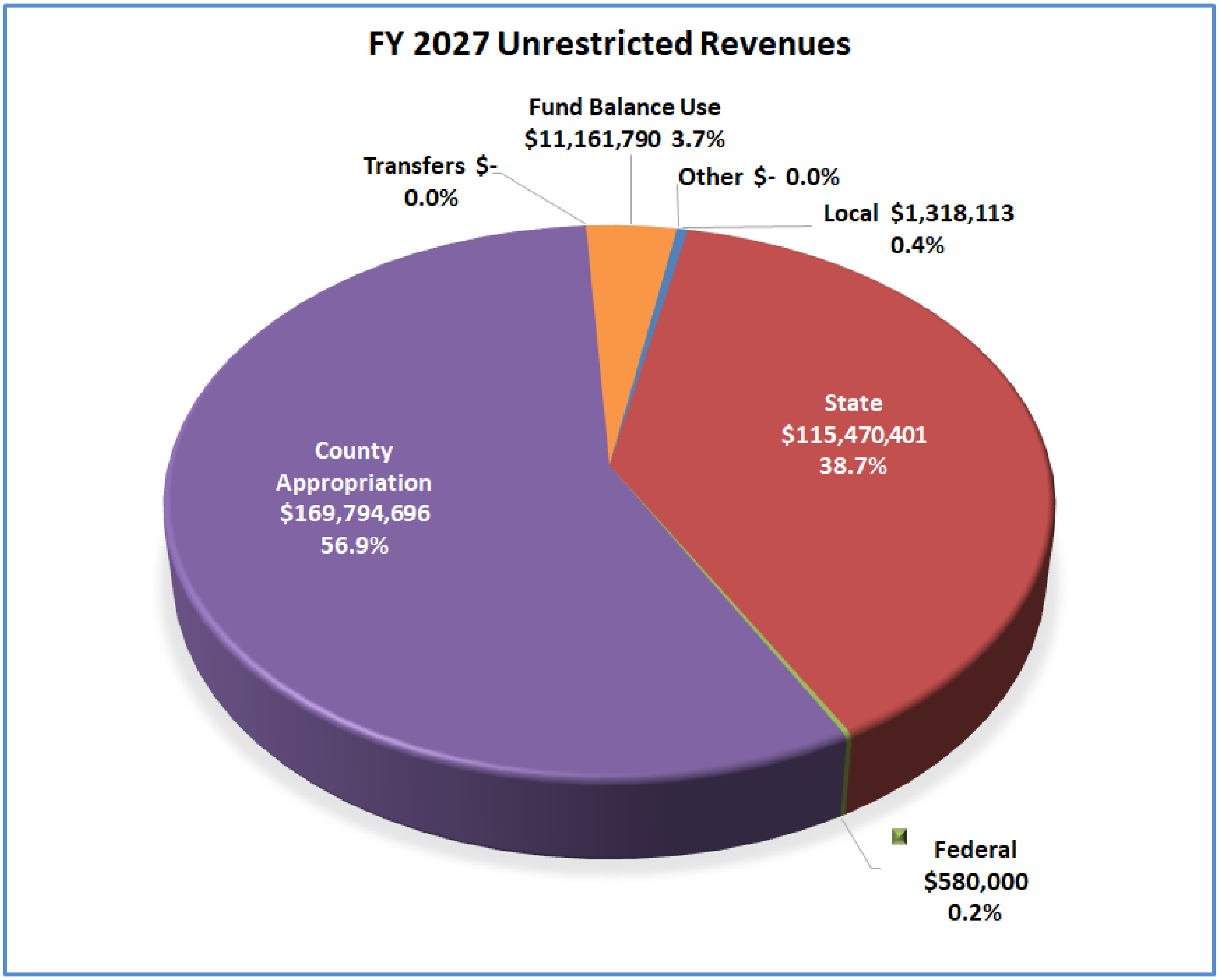
2027

Board of Education's
Adopted Operating Budget

CALVERT COUNTY PUBLIC SCHOOLS
1305 Dares Beach Road Prince Frederick MD 20678
calvertnet.k12.md.us

General Fund
Revenue Summary

Funding Source	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Approved	$ Change	% Change	Percent of Total
Local	$ 2,019,700	$ 3,793,167	$ 3,072,285	$ 3,048,426	$ 1,318,113	$ (1,730,313)	-56.8%	0.4%
County Appropriation-Operating Budget	141,305,251	154,312,039	164,182,032	163,046,853	169,794,696	6,747,843	4.1%	56.9%
State	101,796,165	109,755,005	87,260,547	109,739,721	115,470,401	5,730,680	5.2%	38.7%
Federal	789,595	944,705	566,308	565,000	580,000	15,000	2.7%	0.2%
Sale of Equipment	33,300	-	535	-	-	-		0.0%
Use of Fund Balance	-	-	6,769,763	11,725,000	11,161,790	(563,210)	-4.8%	3.7%
Total Unrestricted Funds	**$245,944,011**	**$268,804,916**	**$261,851,470**	**$288,125,000**	**$298,325,000**	**$ 10,200,000**	**3.5%**	**100.0%**



Executive Summary -- Financial Concepts

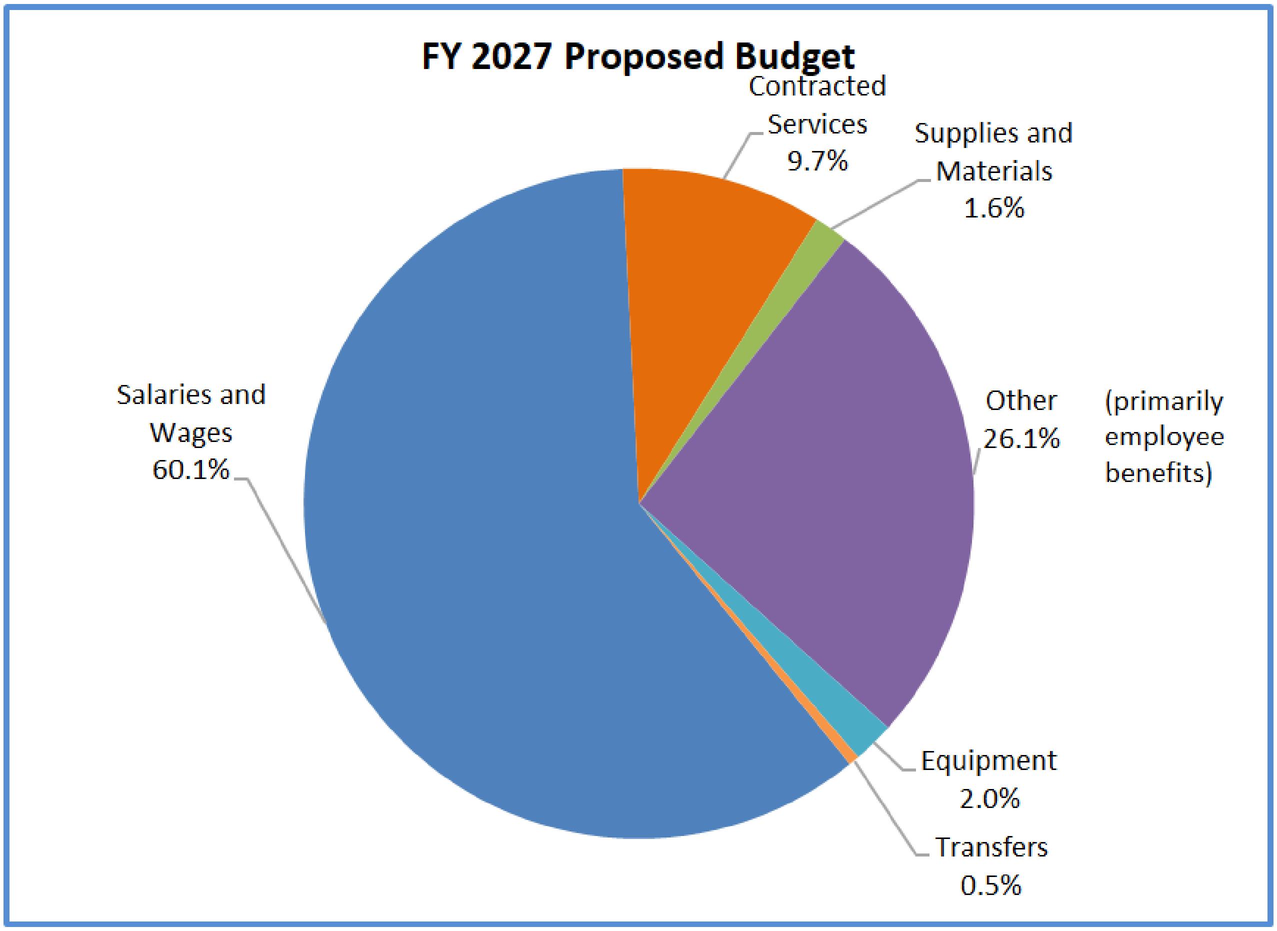
The following schedule presents a comparison of the proposed unrestricted expenditures for the General Fund with the current year's approved budget and the actual expenditures of prior years.

General Fund
Fund Expenditure Summary
by Category and Object

Cat. #	Categories -- Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
201	Administration	$ 6,684,783	$ 7,335,565	$ 8,249,102	$ 7,925,981	$ 7,998,133	$ 72,152	0.9%
202	Mid - Level Administration	12,749,206	13,895,963	13,895,963	15,190,145	16,025,225	835,080	5.5%
	Instruction:							
203	Instructional Salaries & Wages	89,048,321	94,369,178	94,369,178	101,852,977	104,343,294	2,490,317	2.4%
204	Textbooks & Instructional Supplies	2,481,716	2,705,065	2,705,065	2,629,407	2,809,142	179,735	6.8%
205	Other Instructional Costs	6,429,872	4,441,246	4,149,922	8,113,276	8,238,824	125,548	1.5%
206	Special Education	26,677,737	31,223,630	31,363,967	32,260,059	34,535,321	2,275,262	7.1%
207	Student Personnel Services	2,504,327	4,838,333	4,838,333	5,981,778	5,192,723	(789,055)	-13.2%
208	Student Health Services	1,803,744	2,285,450	2,285,450	2,566,324	2,433,237	(133,087)	-5.2%
209	Student Transportation	20,795,547	23,960,908	23,960,908	22,978,081	24,137,194	1,159,113	5.0%
210	Operation of Plant	17,717,892	18,780,591	18,780,591	19,861,501	20,144,712	283,211	1.4%
211	Maintenance of Plant	3,496,083	3,721,080	3,721,080	3,943,799	4,174,824	231,025	5.9%
212	Fixed Charges	48,770,629	53,126,136	53,126,136	63,003,485	66,708,608	3,705,123	5.9%
214	Community Services				175,000	141,500	(33,500)	-19.1%
215	Capital Outlay	275,673	1,168,325	1,168,325	1,643,187	1,442,263	(200,924)	-12.2%
	Total	**$239,435,530**	**$ 261,851,470**	**$262,614,021**	**$288,125,000**	**$298,325,000**	**$ 10,200,000**	**3.5%**

Obj.	Expenditure Type	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Acutal	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
1##	Salaries and Wages	$148,504,002	$ 156,919,585	$162,023,569	$174,941,456	$178,968,773	$ 4,027,317	2.3%
2##	Contracted Services	23,734,738	25,521,369	27,979,534	27,656,965	28,961,279	1,304,314	4.7%
3##	Supplies and Materials	4,250,016	4,219,074	4,343,464	4,518,246	4,858,243	339,997	7.5%
4##	Other	57,918,139	63,570,060	62,076,472	73,582,158	78,064,034	4,481,876	6.1%
5##	Equipment	3,902,087	2,695,868	3,670,708	5,805,975	5,922,671	116,696	2.0%
8##	Transfers	1,126,546	1,473,548	1,757,723	1,620,200	1,550,000	(70,200)	-4.3%
	Total	**$239,435,530**	**$ 254,399,505**	**$261,851,470**	**$288,125,000**	**$298,325,000**	**$ 10,200,000**	**3.5%**

Total Expenditures = $298,325,000



Executive Summary -- Informational Concepts

Personnel Resource Changes

Enrollment trends and projections directly affect the level of staffing needed for the school system. The following schedule presents the staffing compared to prior years.

General Fund Summary of Positions by Budget Category

Cat. #	Positions Funded by Unrestricted Fund	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Budgeted	Fiscal 2027 Proposed	FTE Change
201	Administration	43.7	42.7	48.9	49.9	48.9	(1.0)
202	Mid - Level Administration	149.5	148.5	156.5	155.4	156.5	1.1
203	Instructional Salaries & Wages	1,098.4	1,110.4	1,109.3	1,148.8	1,148.8	-
204	Textbooks & Instructional Supplies	-	-	-	-	-	-
205	Other Instructional Costs	-	-	-	-	-	-
206	Special Education	378.0	376.8	376.6	393.0	400.4	7.4
207	Student Services	34.2	39.2	40.2	50.2	50.2	-
208	Health Services	29.0	29.4	33.4	33.4	33.4	-
209	Student Transportation	39.5	42.0	49.0	49.0	56.0	7.0
210	Operation of Plant	193.8	192.3	187.3	192.3	187.3	(5.0)
211	Maintenance of Plant	40.0	40.0	40.0	40.0	40.0	-
214	Community Services		-		2.0	2.0	-
215	Capital Outlay	2.0	3.0	3.0	3.0	3.0	-
	Total Positions - Unrestricted Fund	**2,007.9**	**2,024.2**	**2,044.1**	**2,116.9**	**2,126.4**	**9.5**

GENERAL FUND

Unrestricted Revenues

Administration
Mid-Level Administration Instructional
Salaries & Wages Textbooks &
Instructional Supplies Other
Instructional Costs
Special Education
Student Services
Health Services
Student Transportation Operation of
Plant
Maintenance of Plant
Fixed Charges
Community Services
Capital Outlay

Unrestricted Revenues

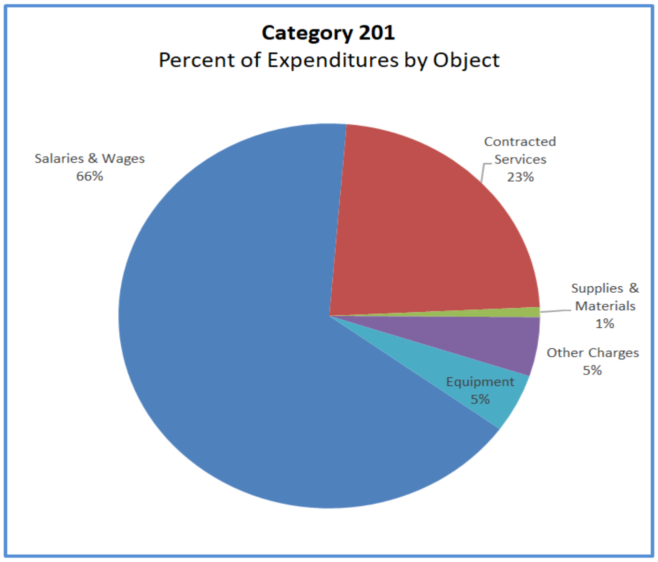
Funding	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Approved	$ Change	% Change	Percent of Total
Local Revenue								
Interest Income	$ 373,425	$ 1,275,096	$ 2,042,348	$ 900,000	$ 700,000	$ (200,000)	-22.2%	0.2%
Online Course Fees	22,425	64,025	45,150	35,000	4,000	(31,000)	-88.6%	0.0%
Summer School	-	2,450	1,125	2,500	1,500	(1,000)	-40.0%	0.0%
Student Payments/Fees	51,110	60,869	64,975	60,000	65,000	5,000	8.3%	0.0%
Student Payments - Tech Repairs		21,746	21,954	21,000	22,000	1,000	4.8%	0.0%
Tuition - Non-residents	139,445	168,838	186,901	170,000	188,000	18,000	10.6%	0.1%
Workforce Development			*472,538*			-		0.0%
Misc Income - Assn Rep Reimbursements	188,650	222,332	203,418	239,800	225,000	(14,800)	-6.2%	0.1%
Misc Income - Donations			1,280	1,000	1,000	-	0.0%	0.0%
Misc Income - Insurance Reimbursements	1,193,204	1,902,216		95,000	-	(95,000)	-100.0%	0.0%
Misc Income - Insurance Funding				25,000	12,500	(12,500)	-50.0%	0.0%
Misc Income - MABE				1,375,000	10,000	(1,365,000)	-99.3%	0.0%
Misc Income - Warranty Tech				100,000	50,000	(50,000)	-50.0%	0.0%
Misc Income - Other	51,441	75,595	32,596	24,126	39,113	14,987	62.1%	0.0%
Total Local	**$ 2,019,700**	**$ 3,793,167**	**$ 3,072,285**	**$ 3,048,426**	**$ 1,318,113**	**$ (1,730,313)**	**-56.8%**	**0.4%**
County Appropriation								
Operating Budget (excluding Workforce Devel)	$141,305,251	$154,312,039	$164,182,032	$ 162,605,888	169,353,731	6,747,843	4.1%	56.8%
Workforce Development - County		176,554		440,965	440,965	-	0.0%	0.1%
Total County Appropriation	**$141,305,251**	**$154,488,593**	**$164,182,032**	**$ 163,046,853**	**$ 169,794,696**	**$ 6,747,843**	**4.1%**	**56.9%**
State Aid								
Foundation	$ 71,786,178	$ 73,871,251	$ 54,989,188	71,691,557	75,216,451	3,524,894	4.9%	25.2%
Foundation - Work Dev - Fndtn	-	231,383	-	500,565	-	(500,565)	-100.0%	0.0%
Blueprint Coordinator	-	82,231	68,880	79,749	81,052	1,303	1.6%	0.0%
College and Career Readiness (CCR) Program	544,608	576,589	293,989	587,584	636,249	48,665	8.3%	0.2%
Comparable Wage Index/Regional Cost Diff.	2,482,335	2,880,219	2,143,808	2,692,746	2,733,366	40,620	1.5%	0.9%
Compensatory Education	9,817,464	14,603,703	13,225,226	14,704,081	14,659,276	(44,805)	-0.3%	4.9%
Concentration of Poverty	-	-	-	560,424	571,576	11,152	2.0%	0.2%
Educational Support Professionals Bonus	388,265	383,672	-	-	-	-		0.0%
Limited English/English Learners	917,224	1,050,901	870,688	1,023,093	1,089,516	66,423	6.5%	0.4%
OCLA	67,442	47,065	52,015	-	-	-		0.0%
Pre-Kindergarten Private Providers	-	-	-	-	-	-		0.0%
Pre-Kindergarten, Supplemental	1,963,745	434,571	967,065	1,605,376	2,716,649	1,111,273	69.2%	0.9%
Special Education	6,271,128	7,261,189	6,139,426	7,906,540	9,486,424	1,579,884	20.0%	3.2%
Special Ed. Transportation	-	406,000	331,000	425,000	450,000	25,000	5.9%	0.2%
Student Transportation	6,916,598	7,159,842	7,231,440	*7,371,106*	7,417,597	46,491	0.6%	2.5%
Teacher Salary/Career Ladder (NBC)	74,567	105,266	152,770	333,446	412,245	78,799	23.6%	0.1%
Transitional Supplemental Instruction	566,611	661,123	316,215	258,454	-	(258,454)	-100.0%	0.0%
Workforce Development (new in FY 24)	-	-	478,837	-	-	-	#DIV/0!	0.0%
Total State	**$101,796,165**	**$109,755,005**	**$ 87,260,547**	**$ 109,739,721**	**$ 115,470,401**	**$ 5,730,680**	**5.2%**	**38.7%**
Federal Revenue								
Impact Aid	$ 540,800	$ 759,494	$ 461,516	$ 460,000	$ 470,000	$ 10,000	2.2%	0.2%
U.S. Navy - NJROTC	248,795	185,210	104,792	105,000	110,000	5,000	4.8%	0.0%
Total Federal	**$ 789,595**	**$ 944,704**	**$ 566,308**	**$ 565,000**	**$ 580,000**	**$ 15,000**	**2.7%**	**0.2%**
Other								
Sale of Equipment	$ 33,300		$ 535	$ -	$ -	$ -		
Transfers	-					-		0.0%
Prior Year Fund Balance - Use of	-		6,769,763	11,725,000	11,161,790	(563,210)	-4.8%	3.7%
Total Other	**$ 33,300**	**$ -**	**$ 6,770,298**	**$ 11,725,000**	**$ 11,161,790**	**$ (563,210)**	**-4.8%**	**3.7%**
Total Unrestricted Funds	**$245,944,011**	**$268,981,469**	**$261,851,470**	**$ 288,125,000**	**$ 298,325,000**	**$ 10,200,000**	**3.5%**	**100.0%**

Administration

Summary of Programs

Administration

	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Administration Summary							
Salaries & Wages	$ 4,572,646	$ 4,773,059	$ 5,375,800	$ 5,244,977	$ 5,303,642	$ 58,665	1.1%
Contracted Services	1,461,286	1,968,582	2,119,057	1,810,530	1,835,781	25,251	1.4%
Supplies & Materials	45,574	44,965	78,500	67,830	67,200	(630)	-0.9%
Other Charges	253,677	225,901	423,150	438,565	397,380	(41,185)	-9.4%
Equipment	351,600	287,955	252,595	364,079	394,130	30,051	8.3%
Transfers	-	-	-	-	-	-	
Administration Subtotal	**$ 6,684,783**	**$ 7,300,462**	**$ 8,249,102**	**$ 7,925,981**	**$ 7,998,133**	**$ 72,152**	**0.9%**



Administration

Programs	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Board of Education	$ 240,889	$ 600,958	$ 462,250	$ 465,791	$ 420,432	$ (45,359)	-9.7%
Superintendent of Schools	1,050,782	1,148,935	1,127,350	1,152,102	1,214,225	62,123	5.4%
Blueprint Coordination and Communication	127,662	275,419	185,500	305,730	330,817	25,087	8.2%
Equity & School Improvement	133,723	142,140	170,600	172,861	174,511	1,650	1.0%
Fiscal Services	946,268	1,005,182	1,446,700	1,381,246	1,220,125	(161,121)	-11.7%
Human Resources	1,220,068	1,289,290	1,568,678	1,473,088	1,556,176	83,088	5.6%
Information Technology	2,965,391	2,838,507	3,288,024	2,975,163	3,081,847	106,684	3.6%
Administration Total	**$ 6,684,783**	**$ 7,300,431**	**$ 8,249,102**	**$ 7,925,981**	**$ 7,998,133**	**$ 72,152**	**0.9%**

Administration

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Attorney	1.00	-	-	-	-	-
Chiefs	2.00	4.00	3.00	3.00	3.00	-
Executive Director	1.00	-	-	-	-	-
Directors	2.80	2.00	2.00	2.00	3.00	1.00
Supervisors	6.00	6.80	8.00	9.00	8.00	(1.00)
Coordinator/Technical	9.00	8.00	7.00	8.00	7.00	(1.00)
Specialist	1.00	1.00	1.00	2.00	2.00	-
Staff Accountants	3.90	3.90	2.90	2.90	2.90	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	16.00	16.00	20.00	20.00	20.00	-
Intern				1.00	1.00	-
Total Authorized Positions	**44.70**	**43.70**	**45.90**	**49.90**	**48.90**	**(1.00)**

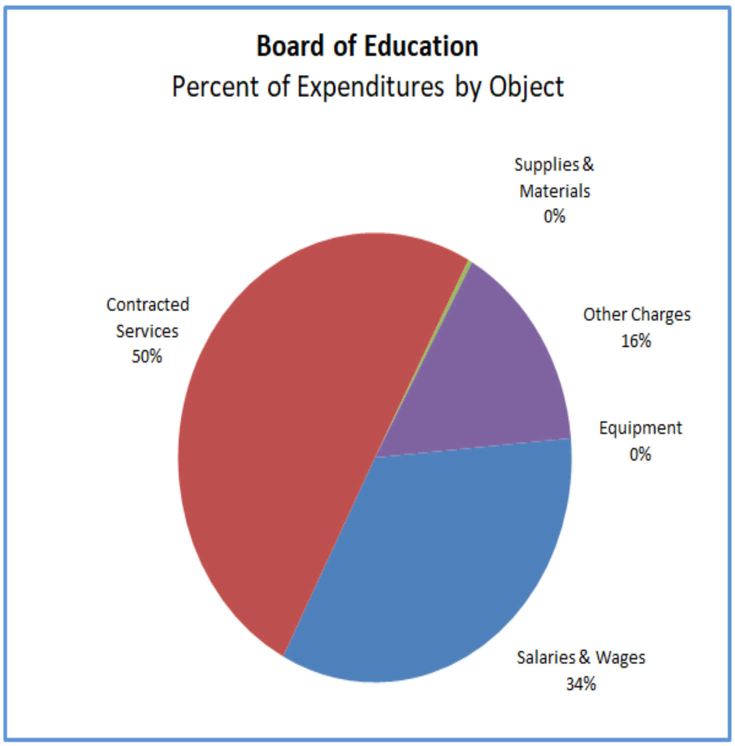
Administration

Board of Education

Program Code: 1000

Board of Education

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 121,918	$ 128,178	$ 142,500	$ 132,341	$ 143,427	$ 11,086	8.4%
Contracted Services	51,577	414,522	223,550	214,550	210,905	(3,645)	-1.7%
Supplies & Materials	1,226	-	1,700	1,400	1,400	-	0.0%
Other Charges	54,103	53,019	79,500	104,500	64,700	(39,800)	-38.1%
Equipment	12,065	5,239	15,000	13,000	-	(13,000)	-100.0%
Transfers	-	-	-	-	-	-	
Total	**$ 240,889**	**$ 600,958**	**$ 462,250**	**$ 465,791**	**$ 420,432**	**$ (45,359)**	**-9.7%**



Board of Education

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Total Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	-

Board of Education

Program Code: 1000

Budget Detail

Board of Education

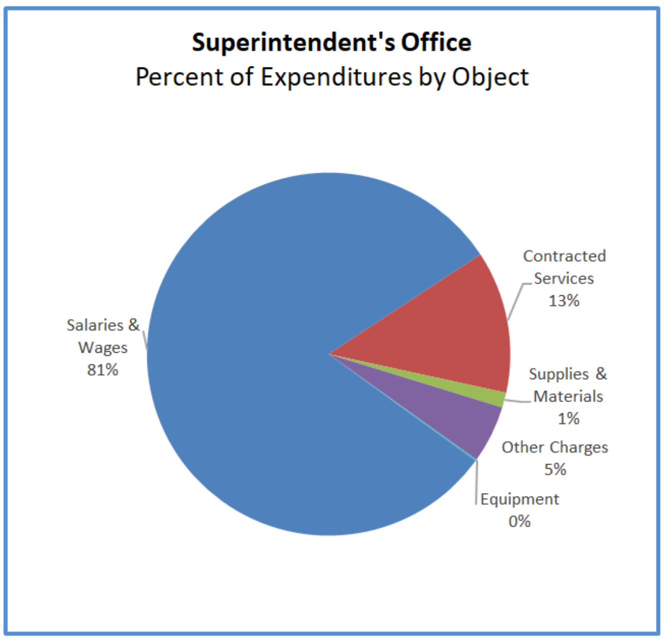
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Board Members	$ 28,500	$ 28,500	$ 28,500	$ 28,500	$ 38,500	$ 10,000	35.1%
Salaries	93,418	99,678	114,000	103,841	104,927	1,086	1.0%
Salaries & Wages Subtotal	**$ 121,918**	**$ 128,178**	**$ 142,500**	**$ 132,341**	**$ 143,427**	**$ 11,086**	**8.4%**
Contracted Services							
Auditing	$ -	$ 85,550	$ 75,000	$ 76,000	$ 72,355	$ (3,645)	-4.8%
Legal	22,289	107,589	75,000	80,000	90,000	10,000	12.5%
Consultants	*6,476*	195,704	25,000	-		-	#DIV/0!
Software				10,000	-	(10,000)	
Service Contracts	22,812	25,679	48,550	48,550	48,550	-	0.0%
Contracted Services Subtotal	**$ 51,577**	**$ 414,522**	**$ 223,550**	**$ 214,550**	**$ 210,905**	**$ (3,645)**	**-1.7%**
Supplies & Materials							
Office Supplies	$ 271		$ 1,500	$ 1,200	$ 1,200	$ -	0.0%
Printing	955		200	200	200	-	0.0%
Supplies & Materials Subtotal	**$ 1,226**	**$ -**	**$ 1,700**	**$ 1,400**	**$ 1,400**	**$ -**	**0.0%**
Other Charges							
Mileage Reimbursement	$ -	$ 902	$ 12,500	$ 12,500	$ 10,000	$ (2,500)	-20.0%
Board Member Expense	14,343	15,865	25,000	25,000	10,200	(14,800)	-59.2%
Awards, Services & Meetings	7,114	2,314	7,500	7,500	10,000	2,500	33.3%
Other Charges	-		-	25,000	-	(25,000)	
Subscriptions & Dues	32,646	33,938	34,500	34,500	34,500	-	0.0%
Other Charges Subtotal	**$ 54,103**	**$ 53,019**	**$ 79,500**	**$ 104,500**	**$ 64,700**	**$ (39,800)**	**-38.1%**
Equipment							
Replacement	$ 12,065	$ 5,239	$ 15,000	$ 13,000	$ -	$ -	0.0%
Equipment Subtotal	**$ 12,065**	**$ 5,239**	**$ 15,000**	**$ 13,000**	**$ -**	**$ -**	**0.0%**
Board of Education Total	**$ 240,889**	**$ 600,958**	**$ 462,250**	**$ 465,791**	**$ 420,432**	**$ (45,359)**	**-9.7%**

Superintendent of Schools

Program Codes: 1005/1025

Superintendent's Office

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 898,254	$ 881,079	$ 906,000	$ 940,302	$ 980,372	$ 40,070	4.3%
Contracted Services	91,512	198,637	143,650	136,600	153,900	17,300	12.7%
Supplies & Materials	7,429	12,153	16,600	16,600	16,300	(300)	-1.8%
Other Charges	52,174	55,073	59,100	56,600	62,000	5,400	9.5%
Equipment	1,413	1,993	2,000	2,000	1,653	(347)	-17.4%
Transfers	-	-	-	-	-	-	
Total	**$ 1,050,782**	**$ 1,148,935**	**$ 1,127,350**	**$ 1,152,102**	**$ 1,214,225**	**$ 62,123**	**5.4%**



Superintendent's Office

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Chief Academic Officer	-	1.00	1.00	1.00	1.00	-
Executive Director of Administration	1.00	-		-	-	-
Chief Operating Officer	-	1.00	1.00	1.00	1.00	-
Specialist - Copy Center	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	-
Total Authorized Positions	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	-

Administration

Superintendent of Schools

Program Codes: 1005/1025

Budget Detail

Superintendent's Office

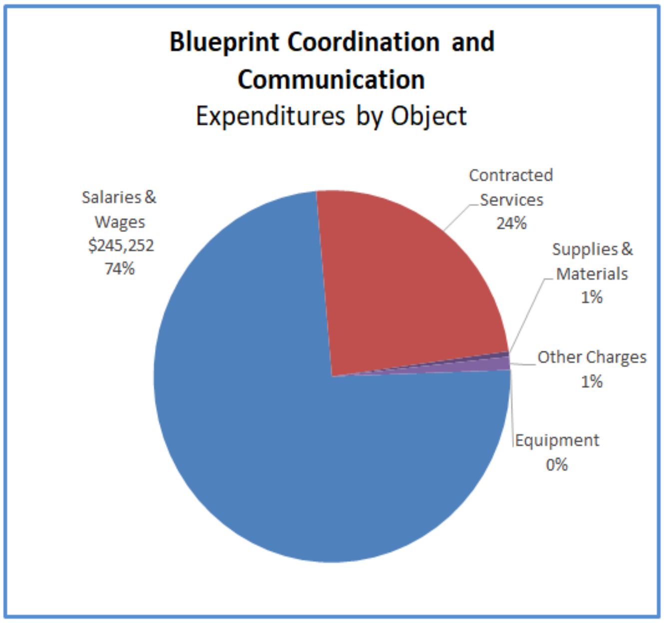
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 869,254	$ 854,269	$ 869,300	$ 862,802	$ 938,372	$ 75,570	8.8%
Substitutes	-	9,438	2,200	7,500	7,500	-	0.0%
Other	29,000	17,372	34,500	70,000	34,500	(35,500)	-50.7%
Salaries & Wages Subtotal	**$ 898,254**	**$ 881,079**	**$ 906,000**	**$ 940,302**	**$ 980,372**	**$ 40,070**	**4.1%**
Contracted Services							
Printing & Publishing	$ 58	$ 1,843	$ 1,250	$ 1,200	$ 1,500	$ 300	25.0%
Consultants	16,843		19,000	12,000	12,000	-	0.0%
Legal Fees	74,611	196,794	120,000	120,000	137,000	17,000	14.2%
Other (Copiers)			3,400	3,400	3,400	-	0.0%
Contracted Services Subtotal	**$ 91,512**	**$ 198,637**	**$ 143,650**	**$ 136,600**	**$ 153,900**	**$ 17,300**	**11.2%**
Supplies & Materials							
Office Supplies	$ 4,034	$ 4,811	$ 4,800	$ 4,800	$ 4,000	$ (800)	-16.7%
Reference and Research Materials	-		500	500	500	-	0.0%
Printing	427	951	500	500	1,000	500	100.0%
Postage	2,968	6,391	10,800	10,800	10,800	-	0.0%
Supplies & Materials Subtotal	**$ 7,429**	**$ 12,153**	**$ 16,600**	**$ 16,600**	**$ 16,300**	**$ (300)**	**-1.8%**
Other Charges							
Mileage Reimbursement	$ 1,630	$ 44	$ 2,100	$ 1,100	$ 1,000	$ (100)	-9.1%
Awards, Services & Meetings	36,136	41,728	32,500	32,500	32,500	-	0.0%
Subscriptions & Dues	13,020	13,301	23,000	23,000	28,500	5,500	23.9%
Other	1,388		1,500			-	#DIV/0!
Other Charges Subtotal	**$ 52,174**	**$ 55,073**	**$ 59,100**	**$ 56,600**	**$ 62,000**	**$ 5,400**	**8.7%**
Equipment							
New	$ -	$ -	$ -	$ -	$ -	$ -	
Replacement	1,413	1,993	2,000	2,000	1,653	(347)	-17.4%
Equipment Subtotal	**$ 1,413**	**$ 1,993**	**$ 2,000**	**$ 2,000**	**$ 1,653**	**$ (347)**	**-21.0%**
Superintendent of Schools Total	**$ 1,050,782**	**$ 1,148,935**	**$ 1,127,350**	**$ 1,152,102**	**$ 1,214,225**	**$ 62,123**	**5.1%**

Blueprint Coordination and Communication

Program Code: 1060

Blueprint Coordination and Communication

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 110,517	$ 189,558	$ 92,100	$ 230,044	$ 245,252	$ 15,208	6.6%
Contracted Services	3,393	78,850	91,900	73,871	80,235	6,364	8.6%
Supplies & Materials	6,386	1,591	500	900	1,550	650	72.2%
Other Charges	2,890	2,294	1,000	915	3,780	2,865	313.1%
Equipment	4,475	3,126	-	-	-	-	
Transfers							
Total	**$ 127,661**	**$ 275,419**	**$ 185,500**	**$ 305,730**	**$ 330,817**	**$ 25,087**	**8.2%**



Blueprint Coordination and Communication

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Director of Communications	1.00	1.00	-	-	1.00	1.00
Coordinator (75% Blueprint/25% Communicatio	-	-	-	1.00	-	(1.00)
Technical	1.00	1.00	1.00	1.00	1.00	-
Total Authorized Positions	**2.00**	**2.00**	**1.00**	**2.00**	**2.00**	-

Blueprint Coordination and Communication

Program Code: 1060

Budget Detail

Blueprint Coordination and Communication

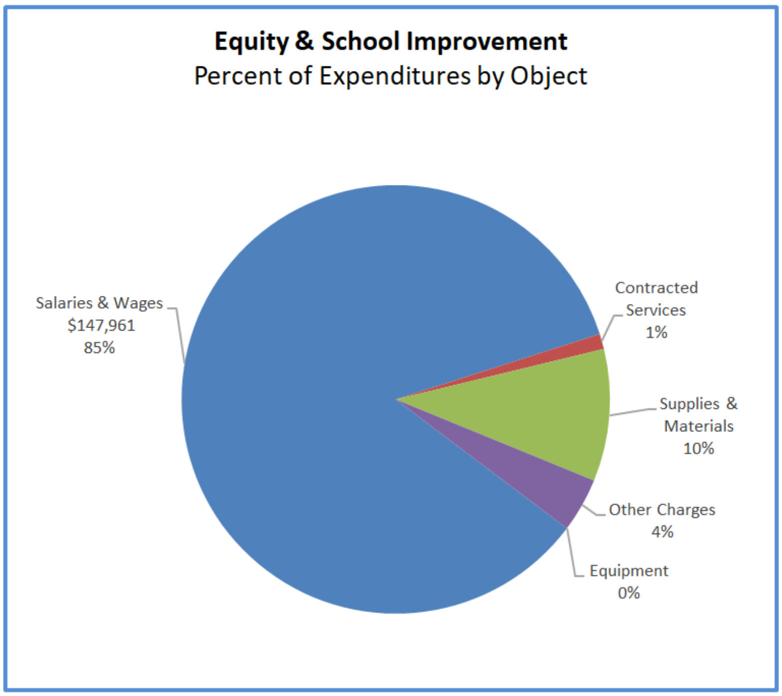
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 110,517	$ 184,636	$ 92,100	$ 230,044	$ 245,252	$ 15,208	6.6%
Other	-	4,922	-	-	-	-	
Subtotal	**$ 110,517**	**$ 189,558**	**$ 92,100**	**$ 230,044**	**$ 245,252**	**$ 15,208**	**6.6%**
Contract Services							
Printing	$ 1,564	$ 50	$ 1,000	$ 2,250	$ 2,000	$ (250)	-11.1%
Misc. Contracted Services	1,830	78,800	90,900	71,621	78,235	6,614	9.2%
Subtotal	**$ 3,394**	**$ 78,850**	**$ 91,900**	**$ 73,871**	**$ 80,235**	**$ 6,364**	**8.6%**
Supplies & Materials							
Office Supplies	$ 6,386	$ 783	$ 500	$ 450	$ 1,450	$ 1,000	222.2%
Printing	-	791	-	-	-	-	
Postage	-	17	-	450	100	(350)	
Subtotal	**$ 6,386**	**$ 1,591**	**$ 500**	**$ 900**	**$ 1,550**	**$ 650**	**72.2%**
Other Charges							
Mileage Reimbursement	$ 137	$ 180	$ 500	$ 500	$ 500	$ -	0.0%
Awards, Services & Meetings	2,435	1,563	-	-	500	500	
Subscriptions & Dues	317	221	500	415	2,780	2,365	569.9%
Other		330				-	
Subtotal	**$ 2,889**	**$ 2,294**	**$ 1,000**	**$ 915**	**$ 3,780**	**$ 2,865**	**313.1%**
Equipment							
New	$ 4,476	$ 3,126	$ -	$ -	$ -	$ -	
Replacement	-		-	-	-	-	
New - Technology	-		-	-	-	-	
Replacement - Technology	-		-	-	-	-	
Subtotal	**$ 4,476**	**$ 3,126**	**$ -**	**$ -**	**$ -**	**$ -**	
Communications - Comm. Engagement Total	**$ 127,662**	**$ 275,419**	**$ 185,500**	**$ 305,730**	**$ 330,817**	**$ 25,087**	**8.2%**

Equity & School Improvement

Program Code: 1007

Equity & School Improvement

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 127,129	$ 135,856	$ 136,000	$ 141,631	$ 147,961	$ 6,330	4.5%
Contracted Services	-	2,500	4,000	3,000	2,000	(1,000)	-33.3%
Supplies & Materials	2,537	3,048	22,450	20,080	17,400	(2,680)	-13.3%
Other Charges	4,057	736	8,150	8,150	7,150	(1,000)	-12.3%
Equipment	-	-	-	-	-	-	
Transfers							
Total	**$ 133,723**	**$ 142,140**	**$ 170,600**	**$ 172,861**	**$ 174,511**	**$ 1,650**	**1.0%**



Equity & School Improvement

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	-

Equity & School Improvement

Program Code: 1007

Budget Detail

Equity & School Improvement

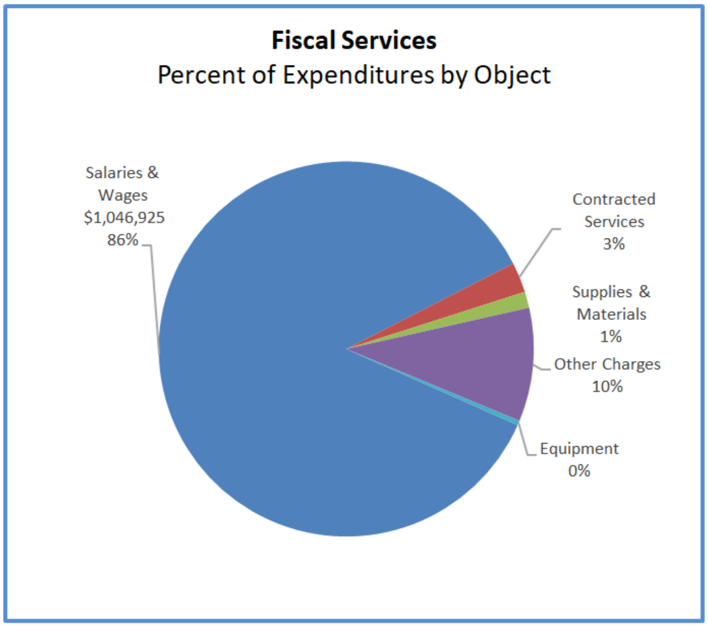
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 124,586	$ 104,804	$ 128,500	$ 139,131	$ 145,461	$ 6,330	4.5%
Other	2,543	31,052	7,500	2,500	2,500	-	0.0%
Salaries & Wages Subtotal	**$ 127,129**	**$ 135,856**	**$ 136,000**	**$ 141,631**	**$ 147,961**	**$ 6,330**	**4.5%**
Contracted Services							
Consultants	$ -	$ 2,500	$ 4,000	$ 3,000	$ 2,000	$ (1,000)	-33.3%
Contracted Services Subtotal	**$ -**	**$ 2,500**	**$ 4,000**	**$ 3,000**	**$ 2,000**	**$ (1,000)**	**-33.3%**
Supplies & Materials							
Office / Other Supplies	$ 1,935	$ 2,679	$ 21,650	$ 19,360	$ 16,600	$ (2,760)	-14.3%
Printing	602	369	800	720	800	80	11.1%
Supplies & Materials Subtotal	**$ 2,537**	**$ 3,048**	**$ 22,450**	**$ 20,080**	**$ 17,400**	**$ (2,680)**	**-13.3%**
Other Charges							
Mileage Reimbursement	$ -	$ -	$ 900	$ 900	$ 900	$ -	0.0%
Staff Dev/Prof Meetings			$ 150	$ 3,625	3,625	$ -	0.0%
Awards, Services & Meetings	4,057	736	7,100	3,625	2,625	(1,000)	-27.6%
Other Charges Subtotal	**$ 4,057**	**$ 736**	**$ 8,150**	**$ 8,150**	**$ 7,150**	**$ (1,000)**	**-12.3%**
Equipment							
New	$ -	$ -	$ -	$ -	$ -	$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Equity & School Improvement Total	**$ 133,723**	**$ 142,140**	**$ 170,600**	**$ 172,861**	**$ 174,511**	**$ 1,650**	**1.0%**

Fiscal Services

Program Code: 1015

Fiscal Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 907,076	$ 963,479	$ 1,246,400	$ 1,193,596	$ 1,046,925	$ (146,671)	-12.3%
Contracted Services	15,073	14,791	43,600	42,050	31,650	(10,400)	-24.7%
Supplies & Materials	14,579	12,772	18,000	15,000	17,000	2,000	13.3%
Other Charges	9,090	5,455	121,200	125,600	119,550	(6,050)	-4.8%
Equipment	450	8,685	17,500	5,000	5,000	-	0.0%
Transfers							
Total	**$ 946,268**	**$ 1,005,182**	**$ 1,446,700**	**$ 1,381,246**	**$ 1,220,125**	**$ (161,121)**	**-11.7%**



Fiscal Services

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00	-
Director	0.80	-	-	-	-	-
Supervisor	1.00	1.80	2.00	2.00	2.00	-
Budget & Finance Specialist				1.00	1.00	-
Staff Accountant	3.90	3.90	2.90	2.90	2.90	-
Secretarial/Clerical	6.00	6.00	6.00	6.00	6.00	-
Specialist - Copy Center	-	-	-	-	-	-
Financial Analyst	-	-	-	-	-	-
Finance Intern				1.00	1.00	-
Total Authorized Positions	**12.70**	**12.70**	**11.90**	**13.90**	**13.90**	-

Fiscal Services

Program Code: 1015

Budget Detail

Fiscal Services

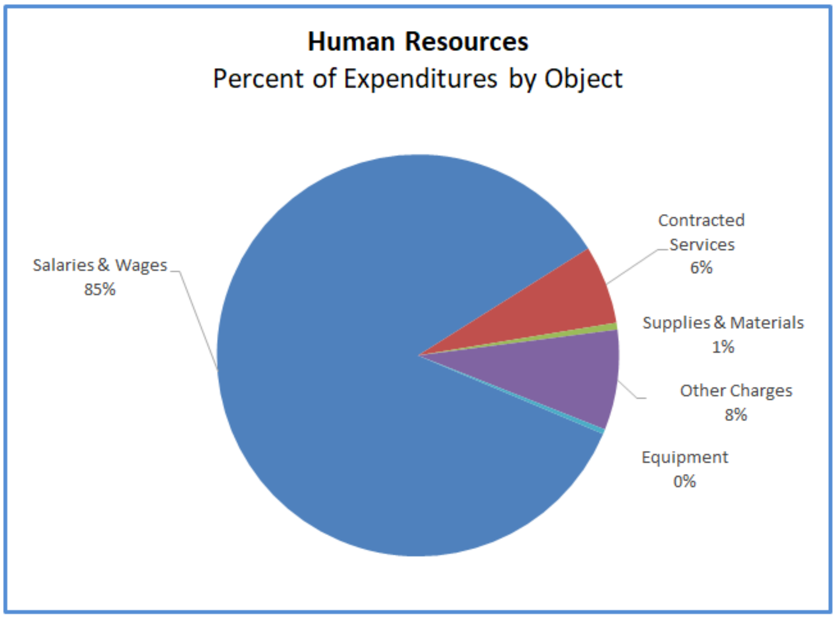
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 871,756	$ 956,299	$ 1,185,400	$ 1,147,596	$ 1,026,625	$ (120,971)	-10.5%
Compensated Absences	35,320	4,358	50,000	40,000	7,500	(32,500)	-81.3%
Other	-	2,822	11,000	6,000	12,800	6,800	113.3%
Salaries & Wages Subtotal	**$ 907,076**	**$ 963,479**	**$ 1,246,400**	**$ 1,193,596**	**$ 1,046,925**	**$ (146,671)**	**-12.3%**
Contracted Services							
Auditing	$ 2,828	$ -	$ 2,500	$ 750	$ 750	$ -	0.0%
Advertising				$ 10,000	7,500	(2,500)	
Contracted-Consultants	-		7,500	5,000	5,000	-	0.0%
Legal Fees	1,280		4,000	3,000	1,000	(2,000)	-66.7%
Printing	10,965	4,860	20,000	4,500	5,000	500	11.1%
Service Contracts		9,931	5,000	14,300	7,500	(6,800)	-47.6%
Misc. Contracted Services			4,600	4,500	4,900	400	8.9%
Contracted Services Subtotal	**$ 15,073**	**$ 14,791**	**$ 43,600**	**$ 42,050**	**$ 31,650**	**$ (10,400)**	**-24.7%**
Supplies & Materials							
Office Supplies	$ 9,028	$ 8,234	$ 10,000	$ 9,500	$ 11,000	$ 1,500	
Postage	5,551	4,538	8,000	5,500	6,000	500	9.1%
Supplies & Materials Subtotal	**$ 14,579**	**$ 12,772**	**$ 18,000**	**$ 15,000**	**$ 17,000**	**$ 2,000**	**13.3%**
Other Charges							
Mileage Reimbursement	$ 169	$ 103	$ 1,000	$ 600	$ 800	$ 200	33.3%
Bank Fees	480	480	1,000	900	1,000	100	11.1%
Awards, Services, Meetings	-		-	3,000	3,000	-	
Subscriptions & Dues	1,432	455	2,200	1,800	2,000	200	11.1%
Staff Development/Prof Meetings	2,528	1,544	10,000	12,500	10,000	(2,500)	-20.0%
Software			10,000	97,000	87,950	(9,050)	-9.3%
Other Charges	4,481	2,873	97,000	9,800	14,800	5,000	51.0%
Other Charges Subtotal	**$ 9,090**	**$ 5,455**	**$ 121,200**	**$ 125,600**	**$ 119,550**	**$ (6,050)**	**-4.8%**
Equipment							
New	$ -	$ -	$ 5,000	$ 2,500	$ 2,500	$ -	0.0%
Replacement	450	8,685	12,500	2,500	2,500	-	0.0%
Equipment Subtotal	**$ 450**	**$ 8,685**	**$ 17,500**	**$ 5,000**	**$ 5,000**	**$ -**	**0.0%**
Fiscal Services Total	**$ 946,268**	**$ 1,005,182**	**$ 1,446,700**	**$ 1,381,246**	**$ 1,220,125**	**$ (161,121)**	**-11.7%**

Human Resources

Program Code: 1035

Human Resources

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 1,071,821	$ 1,161,163	$ 1,378,300	$ 1,229,677	$ 1,317,620	$ 87,943	7.2%
Contracted Services	8,820	6,347	27,000	92,850	98,600	5,750	6.2%
Supplies & Materials	7,394	8,723	12,250	9,700	8,500	(1,200)	-12.4%
Other Charges	126,549	98,214	143,000	128,600	125,500	(3,100)	-2.4%
Equipment	5,484	14,843	8,128	12,261	5,956	(6,305)	-51.4%
Transfers							
Total	**$ 1,220,068**	**$ 1,289,290**	**$ 1,568,678**	**$ 1,473,088**	**$ 1,556,176**	**$ 83,088**	**5.6%**



Human Resources

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	1.00	1.00	2.00	3.00	2.00	(1.00)
Coordinator	1.00	1.00	-	-	-	-
Specialists	4.00	4.00	4.00	4.00	4.00	-
Secretarial/Clerical	7.00	7.00	7.00	7.00	7.00	-
Total Authorized Positions	**14.00**	**14.00**	**14.00**	**15.00**	**14.00**	**(1.00)**

Human Resources

Program Code: 1035

Budget Detail

Human Resources

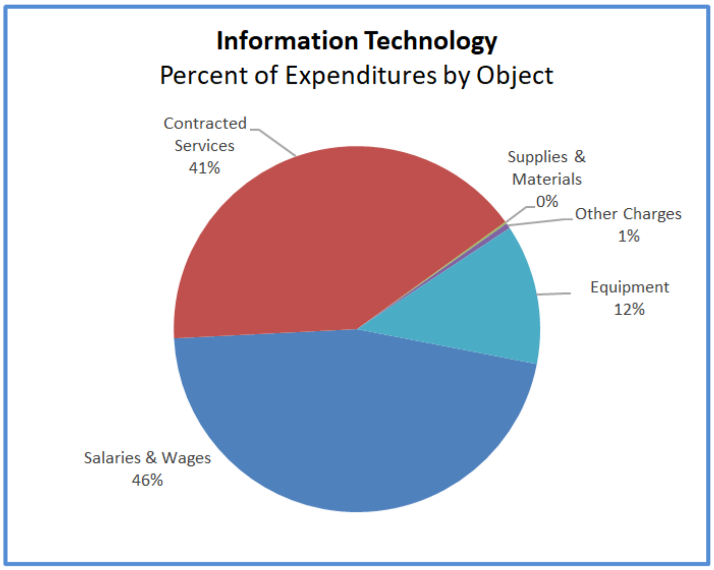
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 1,068,609	$ 1,136,899	$ 1,333,300	$ 1,199,677	$ 1,284,120	$ 84,443	7.0%
Other	3,212	24,264	45,000	30,000	33,500	3,500	11.7%
Salaries & Wages Subtotal	**$ 1,071,821**	**$ 1,161,163**	**$ 1,378,300**	**$ 1,229,677**	**$ 1,317,620**	**$ 87,943**	**7.2%**
Contracted Services							
Advertising	$ -	$ -	$ -	$ 1,000	$ -	$ (1,000)	
Audiological suite	-	-	-	-	6,500	6,500	
Consultants	-		-	-	-	-	
Livescan Fingerprinting	-		5,500	5,500	5,500	-	0.0%
Printing & Publishing	595	2,604	3,000	4,500	2,000	(2,500)	-55.6%
Software				72,250	78,000	5,750	
Other - Photo IDs	2,569	377	10,000	3,200	3,200	-	0.0%
Other	5,656	3,366	8,500	6,400	3,400	(3,000)	-46.9%
Contracted Services Subtotal	**$ 8,820**	**$ 6,347**	**$ 27,000**	**$ 92,850**	**$ 98,600**	**$ 5,750**	**6.2%**
Supplies & Materials							
Office Supplies	$ 2,946	$ 6,430	$ 4,000	$ 4,000	$ 3,500	$ (500)	-12.5%
Postage	4,448	1,820	6,500	4,500	3,000	(1,500)	-33.3%
Printing	-	473	1,750	1,200	2,000	800	66.7%
Supplies & Materials Subtotal	**$ 7,394**	**$ 8,723**	**$ 12,250**	**$ 9,700**	**$ 8,500**	**$ (1,200)**	**-12.4%**
Other Charges							
ADA Accommodations	$ 7,655	$ 8,449	$ 10,000	$ 10,000	$ 15,000	$ 5,000	50.0%
Awards, Services & Meetings	58,627	52,990	70,000	60,000	60,000	-	0.0%
Background Checks	8,218	10,301	7,000	10,000	10,000	-	0.0%
Mileage Reimbursement	898	325	1,000	500	500	-	0.0%
Recruitment	47,918	25,324	50,000	40,000	25,000	(15,000)	-37.5%
Subscriptions & Dues	3,233	825	5,000	4,700	5,000	300	6.4%
Other	-		-	3,400	10,000	6,600	
Other Charges Subtotal	**$ 126,549**	**$ 98,214**	**$ 143,000**	**$ 128,600**	**$ 125,500**	**$ (3,100)**	**-2.4%**
Equipment							
New	$ 2,712	$ -	$ 1,275	$ 4,800	$ -	$ (4,800)	-100.0%
Replacement	-	170	1,000	1,000	-	(1,000)	-100.0%
New - Technology	1,759	177	4,677	642	-	(642)	-100.0%
Replacement - Technology	1,013	14,496	1,176	5,819	5,956	137	2.4%
Equipment Subtotal	**$ 5,484**	**$ 14,843**	**$ 8,128**	**$ 12,261**	**$ 5,956**	**$ (6,305)**	**-51.4%**
Human Resources Total	**$ 1,220,068**	**$ 1,289,290**	**$ 1,568,678**	**$ 1,473,088**	**$ 1,556,176**	**$ 83,088**	**5.6%**

Information Technology

Program Code: 1040

Information Technology

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 1,335,931	$ 1,313,746	$ 1,474,500	$ 1,377,386	$ 1,422,085	$ 44,699	3.2%
Contracted Services	1,290,910	1,252,935	1,585,357	1,247,609	1,258,491	10,882	0.9%
Supplies & Materials	6,023	6,678	7,000	4,150	5,050	900	21.7%
Other Charges	4,815	11,079	11,200	14,200	14,700	500	3.5%
Equipment	327,712	254,069	209,967	331,818	381,521	49,703	15.0%
Transfers							
Total	**$ 2,965,391**	**$ 2,838,507**	**$ 3,288,024**	**$ 2,975,163**	**$ 3,081,847**	**$ 106,684**	**3.6%**



Information Technology

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Directors	1.00	1.00	1.00	1.00	1.00	-
Supervisors	3.00	3.00	3.00	3.00	3.00	-
Coordinator/Technical	7.00	6.00	6.00	6.00	6.00	-
Secretarial/Clerical	1.00	1.00	1.00	1.00	1.00	-
Total Authorized Positions	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**	-

Information Technology

Program Code: 1040

Budget Detail

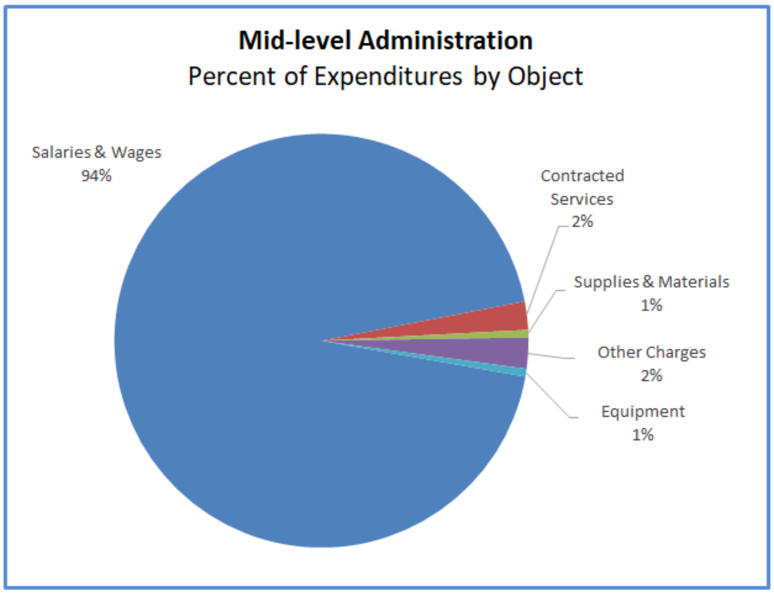
Information Technology

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 1,317,497	$ 1,258,729	$ 1,391,200	$ 1,337,386	$ 1,381,085	$ 43,699	3.3%
Extra Work/Other	18,434	55,017	83,300	40,000	41,000	1,000	2.5%
Salaries & Wages Subtotal	**$ 1,335,931**	**$ 1,313,746**	**$ 1,474,500**	**$ 1,377,386**	**$ 1,422,085**	**$ 44,699**	**3.2%**
Contracted Services							
Consultants	$ 20,000	$ 13,600	$ 20,000	$ 18,000	$ 15,750	$ (2,250)	-12.5%
Data Processing	1,270,910	1,239,335	1,561,957	1,226,209	1,239,341	13,132	1.1%
Other	-		3,400	3,400	3,400	-	
Contracted Services Subtotal	**$ 1,290,910**	**$ 1,252,935**	**$ 1,585,357**	**$ 1,247,609**	**$ 1,258,491**	**$ 10,882**	**0.9%**
Supplies & Materials							
Office Supplies	$ 4,403	$ 4,878	$ 5,000	$ 4,000	$ 5,000	$ 1,000	25.0%
Postage	1,620	1,800	2,000	150	50	(100)	-66.7%
Supplies & Materials Subtotal	**$ 6,023**	**$ 6,678**	**$ 7,000**	**$ 4,150**	**$ 5,050**	**$ 900**	**21.7%**
Other Charges							
Awards, Services & Meetings	$ 1,556	$ 5,788	$ 6,000	$ 3,000	$ 1,800	$ (1,200)	-40.0%
Internet				6,000	7,300	1,300	
Mileage Reimbursement	3,259	5,100	5,000	5,000	4,500	(500)	-10.0%
Subscriptions and Dues	-	191	200	200	1,100	900	450.0%
Other Charges Subtotal	**$ 4,815**	**$ 11,079**	**$ 11,200**	**$ 14,200**	**$ 14,700**	**$ 500**	**3.5%**
Equipment							
New	$ 9,740	$ 1,934	$ 10,000	$ 9,000	$ 575	$ (8,425)	-93.6%
Replacement	317,972	252,135	199,967	322,818	380,946	58,128	18.0%
Equipment Subtotal	**$ 327,712**	**$ 254,069**	**$ 209,967**	**$ 331,818**	**$ 381,521**	**$ 49,703**	**15.0%**
Information Technology Total	**$ 2,965,391**	**$ 2,838,507**	**$ 3,288,024**	**$ 2,975,163**	**$ 3,081,847**	**$ 106,684**	**3.6%**

Mid-Level Administration

Mid-level Administration

	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Mid-Level Administration Summary							
Salaries & Wages	$ 12,501,189	$ 13,201,360	$ 13,458,319	$ 14,455,943	$ 15,091,309	635,366	4.4%
Contracted Services			$ 9,617	$ 180,316	353,917	173,601	96.3%
Supplies & Materials	62,880	49,927	57,342	74,798	94,817	20,019	26.8%
Other Charges	113,718	116,227	283,830	382,835	387,705	4,870	1.3%
Equipment	71,419	112,744	86,855	96,253	97,477	1,224	1.3%
Mid-Level Administration Total	**$ 12,749,206**	**$ 13,480,258**	**$ 13,895,963**	**$ 15,190,145**	**$ 16,025,225**	**$ 1,507,194**	**9.9%**



Mid-level Administration

Programs	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Office of the Principal - Regular Education	$ 10,215,596	$ 10,691,094	$ 11,232,458	$ 12,049,721	$ 12,320,608	$ 270,887	2.2%
Career & Technology Programs	339,321	368,294	369,047	386,451	396,755	10,304	2.7%
Supervision of Regular Instructional Programs	2,194,289	2,420,875	2,294,458	2,753,973	3,307,862	553,889	20.1%
Mid-Level Administration Total	**$ 12,749,206**	**$ 13,480,263**	**$ 13,895,963**	**$ 15,190,145**	**$ 16,025,225**	**$ 835,080**	**5.5%**

Mid-level Administration

	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Authorized Positions						
Directors	1.00	1.00	1.00	1.00	3.00	2.00
Supervisors	11.45	11.45	13.00	14.45	14.45	-
Principals	23.00	23.00	23.00	23.00	23.00	-
Vice Principals	35.00	35.00	35.00	37.00	37.00	-
Coordinator	2.00	2.00	1.00	3.00	2.00	(1.00)
Secretarial/Clerical	77.00	77.00	76.00	76.92	77.00	0.08
Total Authorized Positions	**149.45**	**149.45**	**149.00**	**155.37**	**156.45**	**1.08**

Office of the Principal-Regular Education

Program Code: 2550

Office of the Principal - General Education

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Principals	22.00	22.00	22.00	22.00	22.00	-
Vice Principals	34.00	34.00	34.00	36.00	36.00	-
Secretarial/Clerical	71.00	71.00	70.00	71.00	71.00	-
Total Authorized Positions	**127.00**	**127.00**	**126.00**	**129.00**	**129.00**	-

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Office of the Principal - General Education

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 10,058,653	$ 10,484,392	$ 10,853,133	$ 11,576,608	$ 11,868,421	$ 291,813	2.5%
Contracted Services	-	8,602	7,388	11,100	19,025	7,925	71.4%
Supplies & Materials	16,573	18,766	25,799	24,100	20,925	(3,175)	-13.2%
Other Charges	74,389	86,016	260,136	341,660	323,860	(17,800)	-5.2%
Equipment	65,981	93,318	86,001	96,253	88,377	(7,876)	-8.2%
Transfers	-	-	-	-	-	-	
Total	**$ 10,215,596**	**$ 10,691,094**	**$ 11,232,458**	**$ 12,049,721**	**12,320,608**	**$ 270,887**	**2.2%**

Office of the Principal-Regular Education

Program Code: 2550

Budget Detail

Office of the Principal - General Education

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 10,058,653	$ 10,348,861	$ 10,594,750	$ 11,456,608	$ 11,748,421	$ 291,813	2.5%
Compensated Absences and Other		135,531	258,383	120,000	120,000	-	0.0%
Salaries & Wages Subtotal	**$ 10,058,653**	**$ 10,484,392**	**$ 10,853,133**	**$ 11,576,608**	**$ 11,868,421**	**$ 291,813**	**2.5%**
Contracted Services							
Contracted Services Audiological Suite		$ 8,602	$ 7,388	$ 11,100	$ 19,025	$ 7,925	71.4%
Contracted Services Subtotal	**$ -**	**$ 8,602**	**$ 7,388**	**$ 11,100**	**$ 19,025**	**$ 7,925**	**71.4%**
Supplies & Materials							
Office Supplies	$ 16,573	$ 18,766	$ 25,799	$ 24,100	$ 20,925	$ (3,175)	-13.2%
Printing Supplies			-	-	-	-	
Postage			-	-	-	-	
Supplies & Materials Subtotal	**$ 16,573**	**$ 18,766**	**$ 25,799**	**$ 24,100**	**$ 20,925**	**$ (3,175)**	**-13.2%**
Other Charges							
Commencement	$ 57,878	$ 58,184	$ 66,604	$ 60,000	$ 67,000	$ 7,000	11.7%
Covid-19 PPE	(5,500)					-	
Internet Service - Program 6040			160,200	211,110	182,310	(28,800)	-13.6%
Mileage Reimbursement	11,435	18,826	25,824	2,950	33,600	30,650	1039.0%
Staff Development/Professional Meetings	-	-		2,000	26,100	24,100	1205.0%
Subscriptions & Dues	10,576	9,006	7,508	11,000	14,850	3,850	35.0%
Telephone	-	-		54,600	-	(54,600)	-100.0%
Misc Contracted Services		-				-	#DIV/0!
Other Charges Subtotal	**$ 74,389**	**$ 86,016**	**$ 260,136**	**$ 341,660**	**$ 323,860**	**$ (17,800)**	**-5.2%**
Equipment							
New	$ 20,985	$ 7,171	$ 8,034	$ 32,838	$ 40,459	$ 7,621	23.2%
Replacement	44,996	86,147	77,967	63,415	47,918	(15,497)	-24.4%
Equipment Subtotal	**$ 65,981**	**$ 93,318**	**$ 86,001**	**$ 96,253**	**$ 88,377**	**$ (7,876)**	**-8.2%**
Office of the Principal - Regular Educ. Total	**$ 10,215,596**	**$ 10,691,094**	**$ 11,232,458**	**$ 12,049,721**	**$ 12,320,608**	**$ 270,887**	**2.2%**

Career and Technical Programs

Program Code: 2555

Career and Technology Program

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Principal	1.00	1.00	1.00	1.00	1.00	-
Vice Principal	1.00	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	2.00	2.00	2.00	2.00	2.00	-
Total Authorized Positions	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	-

Career and Technology Programs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 337,631	$ 366,381	$ 365,940	$ 384,351	$ 396,255	$ 11,904	3.1%
Contracted Services	-	316	142	-	-	-	
Supplies & Materials	1,690	1,126	2,965	-	-	-	#DIV/0!
Other Charges	-	471	-	2,100	500	(1,600)	-76.2%
Equipment							
Transfers							
Total	**$ 339,321**	**$ 368,294**	**$ 369,047**	**$ 386,451**	**$ 396,755**	**$ 10,304**	**2.7%**

Career and Technology Programs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 337,631	$ 351,664	$ 360,680	$ 374,351	$ 386,255	$ 11,904	3.2%
Other		14,717	5,260	10,000	10,000	-	0.0%
Salaries & Wages Subtotal	**$ 337,631**	**$ 366,381**	**$ 365,940**	**$ 384,351**	**$ 396,255**	**$ 11,904**	**3.1%**
Contracted Services							
Misc. Contracted Services	$ -	$ 316	$ 142	$ -	$ -	$ -	
Constracted Services Subtotal	**$ -**	**$ 316**	**$ 142**	**$ -**	**$ -**	**$ -**	
Supplies & Materials							
Office Supplies	$ 1,690	$ 1,126	$ 2,965	$ -	$ -	$ -	#DIV/0!
Supplies & Materials Subtotal	**$ 1,690**	**$ 1,126**	**$ 2,965**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Other Charges							
Mileage Reimbursement	$ -	$ 471	$ -	$ -	$ 500	$ 500	
Telephone	-	-	-	2,100	-	(2,100)	-100.0%
Other Charges Subtotal	**$ -**	**$ 471**	**$ -**	**$ 2,100**	**$ 500**	**$ (1,600)**	**-76.2%**
Career & Technology Programs Total	**$ 339,321**	**$ 368,294**	**$ 369,047**	**$ 386,451**	**$ 396,755**	**$ 10,304**	**2.7%**

Supervision of Regular Instructional Programs

Program Code: 2520

Supervision of Regular Instructional Programs

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	3.00	2.00
Supervisors	11.45	11.45	13.00	14.45	14.45	-
Coordinator	2.00	2.00	-	3.00	2.00	(1.00)
Secretarial/Clerical	4.00	4.00	4.00	3.92	4.00	0.08
Total Authorized Positions	**18.45**	**18.45**	**18.00**	**22.37**	**23.45**	**1.08**

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Supervision of Regular Instructional Programs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 2,104,905	$ 2,350,587	$ 2,239,245	$ 2,494,984	$ 2,826,633	$ 331,649	13.3%
Contracted Services	-	-	2,087	169,216	334,892	165,676	97.9%
Supplies & Materials	44,617	30,035	28,578	50,698	73,892	23,194	45.7%
Other Charges	39,329	29,740	23,694	39,075	63,345	24,270	62.1%
Equipment	5,438	10,513	854	-	9,100	9,100	100.0%
Transfers							
Total	**$ 2,194,289**	**$ 2,420,875**	**$ 2,294,458**	**$ 2,753,973**	**$ 3,307,862**	**$ 553,889**	**20.1%**

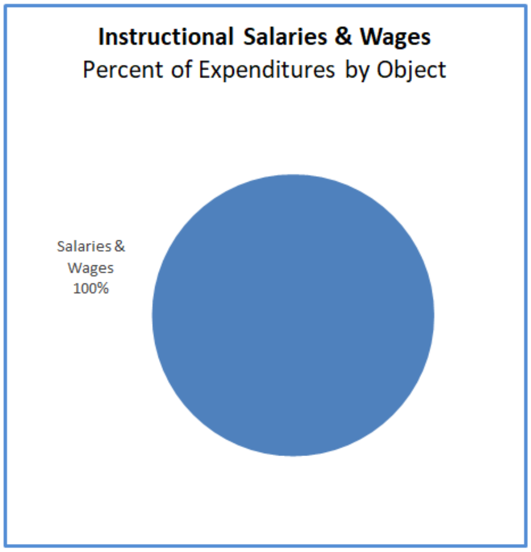
Supervision of Regular Instructional Programs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 2,104,905	$ 2,320,642	$ 2,144,909	$ 2,469,984	$ 2,801,633	$ 331,649	13.4%
Compensated Absences and Other		$ 29,945	$ 94,336	$ 25,000	25,000	$ -	0.0%
Salaries & Wages Subtotal	**$ 2,104,905**	**$ 2,350,587**	**$ 2,239,245**	**$ 2,494,984**	**$ 2,826,633**	**$ 331,649**	**13.3%**
Contracted Services							
Contracted Services copiers		$ -	$ 2,087	$ 3,500	$ 3,500	$ -	0.0%
Software				165,716	331,392	165,676	100.0%
Contracted Services Subtotal	**$ -**	**$ -**	**$ 2,087**	**$ 169,216**	**$ 334,892**	**$ 165,676**	**97.9%**
Supplies & Materials							
Office Supplies	$ 27,608	$ 16,199	$ 14,509	$ 21,164	$ 23,111	$ 1,947	9.2%
Postage	2,030	988	444	4,973	2,485	(2,488)	-50.0%
Printing	14,979	12,848	13,625	24,561	48,296	23,735	96.6%
Supplies & Materials Subtotal	**$ 44,617**	**$ 30,035**	**$ 28,578**	**$ 50,698**	**$ 73,892**	**$ 23,194**	**45.7%**
Other Charges							
Mileage Reimbursement	$ 13,658	$ 18,863	$ 16,569	$ 20,300	$ 24,500	$ 4,200	20.7%
Professional Meetings	22,717	7,732	5,563	10,675	30,688	20,013	187.5%
Subscriptions and Dues	2,954	3,145	1,561	8,100	8,157	57	0.7%
Other Charges Subtotal	**$ 39,329**	**$ 29,740**	**$ 23,694**	**$ 39,075**	**$ 63,345**	**$ 24,270**	**62.1%**
Equipment							
New	$ 53	$ 1,691	$ 854	$ -	$ 2,100	$ 2,100	100.0%
Replacement	5,385	8,822	-	-	7,000	7,000	100.0%
Equipment Subtotal	**$ 5,438**	**$ 10,513**	**$ 854**	**$ -**	**$ 9,100**	**$ 9,100**	**100.0%**
Supervision of Reg. Instruct'nal Programs T	**$ 2,194,289**	**$ 2,420,875**	**$ 2,294,458**	**$ 2,753,973**	**$ 3,307,862**	**$ 553,889**	**20.1%**

Instructional Salaries & Wages

Instructional Salaries & Wages

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 89,048,321	$ 92,137,197	$ 94,369,178	$ 101,852,977	$ 104,343,294	$ 2,490,317	2.4%
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers							
Total	**$ 89,048,321**	**$ 92,137,197**	**$ 94,369,178**	**$ 101,852,977**	**$ 104,343,294**	**$ 2,490,317**	**2.4%**



Instructional Salaries & Wages

Instructional Salaries & Wages Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages	$ 89,048,321	$ 92,137,197	$ 94,369,178	$ 101,852,977	$ 104,343,294	$ 2,490,317	2.4%
Instructional Salaries Total	**$ 89,048,321**	**$ 92,137,197**	**$ 94,369,178**	**$ 101,852,977**	**$ 104,343,294**	$ 2,490,317	**2.4%**

Instructional Salaries & Wages

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Alternative Education Instructional Assistants	4.00	4.00	4.00	4.00	4.00	-
Activities Directors			4.00	-	-	-
Alternative Education Teachers	11.00	11.00	11.00	11.00	11.00	-
Career Advisors	-	-	10.00	11.00	11.00	-
Deans, Elementary and Middle School			12.50	-	-	-
ESOL Teachers			15.00	-	16.00	16.00
Gifted & Talented Teachers			4.00	6.00	6.00	-
Guidance Counselors	47.00	47.00	48.00	48.00	48.00	-
Instructional Assistants	110.00	110.00	123.50	115.50	115.50	-
Instructional Assistants PreK		-		18.00	21.00	3.00
Literacy Specialists				6.00	-	(6.00)
Media Specialists	22.00	22.00	22.00	22.00	22.00	-
Psychologists	9.50	9.50	9.00	9.50	9.00	(0.50)
Psychologists - Interns	1.00	1.00	4.00	4.00	-	(4.00)
Secretarial/Clerical	1.00	1.00	1.00	1.00	1.00	-
Teacher Specialists	14.50	14.50	12.50	16.50	21.00	4.50
Other			4.00	1.00	1.00	-
Teachers	878.38	878.38	824.80	875.28	862.28	(13.00)
Total Authorized Positions	**1,098.38**	**1,098.38**	**1,109.30**	**1,148.78**	**1,148.78**	-

Instructional Salaries & Wages

Instructional Salaries & Wages

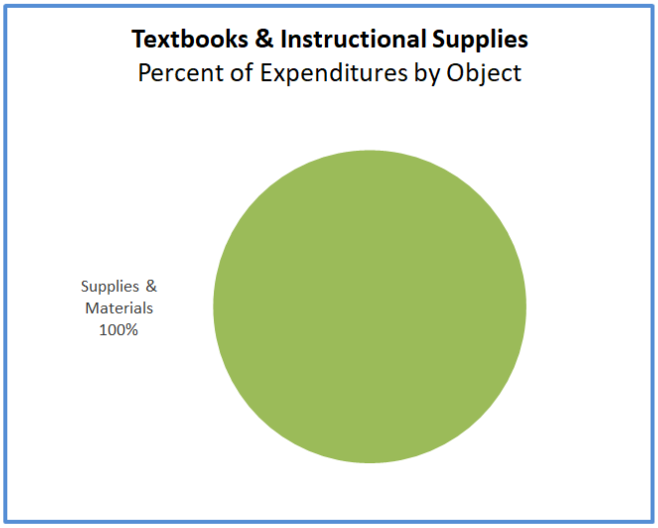
Programs Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
After-School Instruction	$ 2,285	$ 5,880	$ 3,686	$ -	$ -	$ -	
Coordinator			41,466	-	69,000	69,000	
Extended Year Employment	-	-		21,000	28,985	7,985	38.0%
Extra Duty Extra Pay	1,706,779	1,699,923	1,690,724	1,899,452	1,833,800	(65,652)	-3.5%
Guidance Counselors	4,110,857	4,168,551	4,276,208	4,830,928	4,916,318	85,390	1.8%
Instructional Assistants - Alt. Ed.		125,686	139,922	138,683	166,771	28,088	20.3%
Instructional Assistants - CTE		43,521	61,652	131,751	67,557	(64,194)	-48.7%
Instructional Assistants - General Education	3,932,515	3,555,058	3,124,433	3,649,411	3,364,724	(284,687)	-7.8%
Instructional Assistants - Pre-K			438,964	581,503	775,158	193,655	33.3%
Kirwan - TSIG		-		115,000	-	(115,000)	-100.0%
Media Specialists	2,082,407	2,221,081	2,090,602	2,287,637	2,440,510	152,873	6.7%
National Board Cert. ("NBC") Stipends			426,458	435,000	689,000	254,000	58.4%
Pre-K Specialist - General Education			826,879	74,015	-	(74,015)	-100.0%
Psychologists	850,948	800,193	673,412	931,763	968,118	36,355	3.9%
Substitute Teachers [/ IA's] - General Ed.	311,979	2,031,127	2,390,848	3,248,105	3,430,600	182,495	5.6%
Summer School - *includes all programs*	38,384	-		212,572	227,200	14,628	6.9%
Supplement to Schools	78,968	85,435	110,654	116,688	123,888	7,200	6.2%
Teachers - Alternative Education	893,064	874,015	963,997	1,066,357	1,023,402	(42,955)	-4.0%
Teachers - CTE		1,868,806	1,945,829	2,056,010	2,184,341	128,331	6.2%
Teachers - Gifted & Talented (GATE)		169,115		336,931	303,664	(33,267)	-9.9%
Teachers - General Education	72,629,555	71,815,125	72,269,880	76,238,602	76,494,921	256,319	0.3%
Teachers - General Education Pre-K				78,030	1,803,519	1,725,489	2211.3%
Teachers - Home & Hospital - General Ed.	285,988	380,714	411,723	379,848	379,848	-	0.0%
Teachers - Multilingual ("ML")		1,677,001	1,756,123	1,849,674	2,000,768	151,094	8.2%
Twilight School				28,700	-	(28,700)	-100.0%
Workforce Development		274,665	340,165	471,266	469,821	(1,445)	-0.3%
Workshop Stipends - General Education	2,098,869	339,219	358,613	642,051	549,381	(92,670)	-14.4%
Compensated Absences		2,082	26,849	32,000	32,000	-	0.0%
Other	25,723	-	90	-	-	-	
Instructional Salaries & Wages Total	**$ 89,048,321**	**$ 92,137,197**	**$ 94,369,178**	**$ 101,852,977**	**$ 104,343,294**	**$ 2,490,317**	**2.4%**

Textbooks & Instructional Supplies

Textbooks and Instructional Supplies include costs which directly or adjunctly pertain to teaching students in non-special education settings.

Textbooks & Instructional Supplies

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual2	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials	$ 2,481,716	$ 2,691,937	$ 2,705,065	$ 2,629,407	$ 2,809,142	$ 179,735	6.8%
Other Charges							
Equipment							
Transfers							
Total	**$ 2,481,716**	**$ 2,691,937**	**$ 2,705,065**	**$ 2,629,407**	**$ 2,809,142**	**$ 179,735**	**6.8%**



Textbooks & Instructional Supplies

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	$ Change
No authorized positions assigned to this category	-	-	-	-	-	-

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Library Books	$ 132,645	$ 127,213	$ 132,786	$ 119,980	$ 117,710	$ (2,270)	-1.9%
Textbooks	463,129	574,305	670,742	594,399	499,016	(95,383)	-16.0%
Materials of Instruction	*1,468,287*	1,513,239	*1,349,747*	*1,298,138*	1,520,844	222,706	17.2%
Music Supplies	62,344	57,311	66,502	73,316	72,616	(700)	-1.0%
Career & Technical Education Supplies	25,180	25,522	23,591	34,000	34,000	-	0.0%
Art Supplies	71,842	70,534	78,927	77,480	79,400	1,920	2.5%
Technology Education Supplies	21,435	20,804	21,447	20,500	22,200	1,700	8.3%
Physical Education Supplies	47,494	51,250	46,794	51,490	52,162	672	1.3%
Athletic Supplies	78,594	101,000	96,317	89,000	104,400	15,400	17.3%
School Office Supplies	83,219	107,140	101,280	96,432	95,222	(1,210)	-1.3%
Guidance Supplies	99,370	69,665	82,932	143,352	177,572	34,220	23.9%
Testing Supplies	25,673	26,246	34,000	31,320	34,000	2,680	8.6%
Textbooks & Instruct. Supplies Total	**$ 2,579,212**	**$ 2,744,229**	**$ 2,705,065**	**$ 2,629,407**	**$ 2,809,142**	**$ 179,735**	**6.8%**

Textbooks & Instructional Supplies

Building Budget Allocations

As part of the budget development process, each school receives a preliminary budget allocation based on two factors -- student enrollment and a per-student budget allocation. Each building principal has the opportunity to distribute the preliminary budget allocation among his/her various budget accounts according to the needs of that school; consequently, schools with *similar* enrollment levels may have very *dissimilar* budget amounts in the same type of budget accounts. Here is an example:

School	Budgeted Enrollment	Materials of Instruction Budget
Elementary School A	494	$32,631
Elementary School B	496	28,456

Both schools received the same per-student allocation amount for the fiscal year, but the principal of Elementary School A chose to allocate more funds to the materials of instruction budget account, while the principal of Elementary School B chose to allocate fewer funds to this account, and to allocate the difference to one or more of his/her other budget accounts.

After the September enrollment count data is finalized, school budget allocations are updated to reflect actual rather than estimated enrollment. For some schools, this results in a budget increase, and for other schools, this results in a budget decrease.

Textbooks & Instructional Supplies

Library Books	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ 4,422	$ 4,057	$ 4,480	$ 4,000	$ 4,000	$ -	0.0%
Barstow Elementary	4,539	3,061	4,351	4,500	3,000	(1,500)	-33.3%
Beach Elementary	4,970	5,178	5,299	4,500	4,500	-	0.0%
Calvert Elementary	6,341	5,426	6,405	5,850	6,500	650	11.1%
Dowell Elementary	7,403	5,859	5,996	3,500	3,500	-	0.0%
Huntingtown Elementary	4,449	4,454	4,468	4,500	4,500	-	0.0%
Mt. Harmony Elementary	4,748	7,136	7,935	8,000	8,000	-	0.0%
Mutual Elementary	3,498	3,351	3,429	3,000	3,000	-	0.0%
Plum Point Elementary	5,787	7,747	8,437	5,000	5,000	-	0.0%
St. Leonard Elementary	3,326	3,592	-	2,500	3,380	880	
Sunderland Elementary	2,842	5,678	5,452	4,680	4,000	(680)	-14.5%
Windy Hill Elementary	4,945	4,988	4,938	4,512	4,500	(12)	-0.3%
Calvert Middle	6,097	6,540	6,399	6,100	6,200	100	1.6%
Mill Creek Middle	4,163	4,432	4,219	3,500	2,000	(1,500)	-42.9%
Northern Middle	5,692	5,118	5,358	5,300	5,300	-	0.0%
Plum Point Middle	4,848	4,836	5,247	5,038	4,830	(208)	-4.1%
Southern Middle	3,684	3,706	3,506	3,500	3,500	-	
Windy Hill Middle	5,979	2,175	5,840	5,000	5,000	-	0.0%
Calvert High	11,466	12,245	11,817	12,000	12,000	-	0.0%
Huntingtown High	15,654	8,471	9,452	9,000	9,000	-	0.0%
Northern High	9,577	9,930	9,898	10,000	10,000	-	0.0%
Patuxent High	8,215	9,233	9,859	6,000	6,000	-	0.0%
Media On-Line Resources	-		-			-	
Library Books Subtotal	**$ 132,645**	**$ 127,213**	**$ 132,786**	**$ 119,980**	**$ 117,710**	**$ (2,270)**	**-1.9%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Textbooks	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ -	$ -	$ -	$ -	$ -	$ -	
Barstow Elementary	-	-	-	-	-	-	
Beach Elementary	-	-	-	-	-	-	
Calvert Elementary	-	-	-	-	-	-	
Dowell Elementary	-	-	-	-	-	-	
Huntingtown Elementary	-	-	-	-	-	-	
Mt. Harmony Elementary	-	-	-	-	-	-	
Mutual Elementary	483	120	-	-	-	-	
Plum Point Elementary	9,878	8,767	2,882	-	2,500	2,500	#DIV/0!
St. Leonard Elementary	-	-	-	-	-	-	
Sunderland Elementary	-	-	-	-	-	-	
Windy Hill Elementary	-	791	-	1,000	1,000	-	0.0%
					-		
Calvert Middle	2,189	1,468	776	1,000	1,000	-	0.0%
Mill Creek Middle	-	-	-	400	200	(200)	-50.0%
Northern Middle	743	1,750	1,999	2,000	2,000	-	0.0%
Plum Point Middle	(57)	2,311	476	500	500	-	0.0%
Southern Middle	-	-	-	-	-	-	
Windy Hill Middle	835		-	1,000	500	(500)	-50.0%
					-		
Calvert High	820	1,332	1,329	12,000	2,500	(9,500)	-79.2%
Huntingtown High	7,681	40,128	41,892	3,038	3,000	(38)	-1.3%
Northern High	9,860	8,123	9,755	10,000	5,000	(5,000)	-50.0%
Patuxent High	6,837	5,691	2,150	3,000	10,500	7,500	250.0%
					-	-	
Career and Technology Academy	12,151	24,951	15,006	24,000	30,000	6,000	25.0%
Central Office	411,709	478,873	594,477	536,461	440,316	(96,145)	-17.9%
Textbook Subtotal	**$ 463,129**	**$ 574,305**	**$ 670,742**	**$ 594,399**	**$ 499,016**	**$ (95,383)**	**-16.0%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2023 Actual	Fiscal 2025 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
General Materials of Instruction							
Patuxent Appeal Campus	$ 43,126	$ 43,126	$ 38,870	$ 39,191	$ 42,811	$ 3,620	9.2%
Barstow Elementary	36,321	36,321	36,000	35,567	35,989	422	1.2%
Beach Elementary	56,635	56,635	34,398	32,357	43,131	10,774	33.3%
Calvert Elementary	2,985	2,985	17,259	25,003	26,975	1,972	7.9%
Dowell Elementary	4,026	4,026	26,912	22,390	21,703	(687)	-3.1%
Huntingtown Elementary	37,836	37,836	28,243	22,601	21,190	(1,411)	-6.2%
Mt. Harmony Elementary	44,449	44,449	45,993	29,868	31,297	1,429	4.8%
Mutual Elementary	38,210	38,210	31,463	25,282	29,229	3,947	15.6%
Plum Point Elementary	27,494	27,494	14,000	17,000	17,000	-	0.0%
St. Leonard Elementary	45,053	45,053	35,306	25,015	25,020	5	0.0%
Sunderland Elementary	54,538	54,538	49,931	46,447	46,464	17	0.0%
Windy Hill Elementary	29,288	29,288	24,735	31,963	31,963	-	0.0%
Calvert Middle	27,208	27,208	35,000	30,713	30,194	(519)	-1.7%
Mill Creek Middle	16,816	16,816	17,366	16,522	17,479	957	5.8%
Northern Middle	34,790	34,790	31,455	39,908	42,694	2,786	7.0%
Plum Point Middle	42,866	42,866	46,987	40,423	33,960	(6,463)	-16.0%
Southern Middle	-	-	28,855	25,787	24,051	(1,736)	-6.7%
Windy Hill Middle	25,866	25,866	32,669	23,471	22,017	(1,454)	-6.2%
Calvert High	86,841	86,841	80,695	60,951	67,753	6,802	11.2%
Huntingtown High	74,636	74,636	31,740	33,377	64,338	30,961	92.8%
Northern High	86,384	86,384	60,587	71,586	67,486	(4,100)	-5.7%
Patuxent High	81,227	81,227	43,594	37,252	48,516	11,264	30.2%
MOI - Supplement to Schools			-	-		-	
Alternative School	377	377	1,000	1,000	1,000	-	0.0%
Career and Technology Academy	152,833	152,833	169,500	150,650	143,313	(7,337)	-4.9%
Chespax	16,557	16,557	20,800	12,000	17,900	5,900	49.2%
Central Office [329-2200]	16,785	16,785	1,304	1,996	13,942	11,946	598.5%
General Materials of Instruct. Subtotal	**$ 1,083,147**	**$ 1,083,147**	**$ 984,662**	**$ 898,320**	**$ 967,415**	**$ 69,095**	**7.7%**
Science Supplies							
Mutual Elementary	$ -	$ -		$ 500		$ (500)	
Plum Point Elemenntary	-	-		1,000		(1,000)	
Calvert Middle	313	313	-	-	-	-	
Mill Creek Middle	300	300	1,499	1,500	1,500	-	0.0%
Northern Middle	1,889	1,889	2,049	2,300	2,300	-	0.0%
Plum Point Middle	1,971	1,971	1,974	2,000	2,000	-	0.0%
Southern Middle			-	-	-	-	
Windy Hill Middle	1,121	1,121	1,197	1,200	1,200	-	0.0%
Calvert High	7,045	7,045	7,000	6,750	6,750	-	0.0%
Huntingtown High	6,562	6,562	6,923	9,000	10,000	1,000	11.1%
Northern High	9,608	9,608	8,823	10,000	10,000	-	0.0%
Patuxent High	4,335	4,335	4,992	4,500	4,500	-	0.0%
Science Supplies Subtotal	**$ 33,144**	**$ 33,144**	**$ 34,456**	**$ 38,750**	**$ 38,250**	**$ (500)**	**-1.3%**

Materials of Instruction (continued)	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Other Materials of Instruction							
Accreditation-Kindergarten	$ 142	$ 9,201	$ 73,373	$ 48,000	$ 136,474	$ 88,474	184.3%
Assessment Logs	1,035	-	-	-	-	-	
Assessments (WL-AAPPL Test)	8,522	2,891	2,493	5,000	12,418	7,418	148.4%
Chemical Waste Disposal	2,379	2,400	8,280	2,800	5,700	2,900	103.6%
Computer Science	5,875	2,717	6,446	6,000	2,000	(4,000)	-66.7%
CTE - Busines & Mentorship	-	60	-	-	-	-	
Early Admit	-	-	-	-	10,000	10,000	
Early Childhood	-	-	12,783	1,000	51,941	50,941	5094.1%
Elem. Science	45,861	20,829	16,815	9,600	8,400	(1,200)	-12.5%
Elementary ELA	84,384	45,332	23,039	30,680	52,460	21,780	71.0%
Elementary Math	10,616	16,522	43,637	23,497	-	(23,497)	-100.0%
English Language Learners (ELL)	1,517	1,034	5,026	26,500	18,400	(8,100)	-30.6%
Foreign Language	-	-	220	1,500	4,300	2,800	186.7%
Gifted Education	5,795	14,654	16,104	16,000	23,702	7,702	48.1%
Health	54,967	75,115	60,169	73,469	62,263	(11,206)	-15.3%
High School Science	20,748	33,049	9,575	9,000	5,000	(4,000)	-44.4%
History Fair	5,000	2,455	2,428	2,735	2,235	(500)	-18.3%
Kindergarten	-	-	3,832	30,000	12,000	(18,000)	-60.0%
Kindergarten Snacks	2,710	2,919	1,057	3,600	-	(3,600)	-100.0%
MESA	-	-	4,819	5,000	5,000	-	0.0%
Middle School Science	-	-	5,828	5,400	10,000	4,600	85.2%
VEX Robot Materials	-	-	-	-	8,500	8,500	
PLTW BMS	25,973	20,016	38,238	26,000	30,000	4,000	15.4%
PLTW CASE	2,485	11,951	3,538	3,500	4,200	700	20.0%
PLTW Intro to Engineering	27,914	16,934	25,498	21,000	800	(20,200)	-96.2%
PLTW Participation Fee	-	-	-	-	16,000	16,000	
PLTW PTE		-	-	-	-	-	
Professional Media - DIIT	7,691	7,483	7,000	-	3,000	3,000	
Science Fair	6,571	7,460	7,745	7,500	8,000	500	6.7%
Secondary ELA	868	1,016	1,024	90	336	246	273.3%
Secondary Math	12,780	-	6,611	1,284	500	(784)	-61.1%
Social Studies	16,990	6,281	3,101	413	-	(413)	-100.0%
STEM Materials	-	-	-	-	-	-	
TAM	3,868	880	1,936	1,500	1,500	-	0.0%
Other	(2,695)	95,749			20,050	20,050	#DIV/0!
Other Materials of Instruction Subtotal	**$ 351,996**	**$ 396,948**	**$ 390,616**	**$ 361,068**	**$ 515,179**	**$ 154,111**	**42.7%**
Subtotal Materials of Instruction	**$ 1,468,287**	**$ 1,513,239**	**$ 1,409,734**	**$ 1,298,138**	**$ 1,520,844**	**$ 222,706**	**17.2%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Music Supplies	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ 875	$ 480	$ 999	$ 1,500	$ 1,000	$ (500)	-33.3%
Barstow Elementary	2,962	2,255	3,919	5,000	3,000	(2,000)	-40.0%
Beach Elementary	2,351	2,492	2,354	2,500	2,500	-	0.0%
Calvert Elementary	2,290	1,818	2,332	2,000	2,000	-	0.0%
Dowell Elementary	939	1,470	1,485	1,250	2,000	750	60.0%
Huntingtown Elementary	2,559	1,298	1,283	2,800	2,800	-	0.0%
Mt. Harmony Elementary	2,500	2,487	2,648	3,000	3,000	-	0.0%
Mutual Elementary	903	1,028	904	750	750	-	0.0%
Plum Point Elementary	2,990	1,727	3,029	3,000	3,000	-	0.0%
St. Leonard Elementary	1,650	1,923	1,696	1,500	2,000	500	33.3%
Sunderland Elementary	1,417	1,036	1,897	1,800	1,800	-	0.0%
Windy Hill Elementary	2,996	2,905	2,191	2,500	2,500	-	0.0%
						-	
Calvert Middle	3,839	3,348	3,392	4,000	4,100	100	2.5%
Mill Creek Middle	1,732	2,073	1,895	2,000	1,000	(1,000)	-50.0%
Northern Middle	2,008	1,933	2,124	2,500	2,500	-	0.0%
Plum Point Middle	1,720	1,567	1,957	2,000	2,000	-	0.0%
Southern Middle	1,753	1,601	1,376	1,600	1,000	(600)	-37.5%
Windy Hill Middle	1,773	2,219	2,122	2,250	2,250	-	0.0%
						-	
Calvert High	1,923	3,713	4,015	4,000	4,000	-	0.0%
Huntingtown High	2,754	2,046	2,319	4,000	5,000	1,000	25.0%
Northern High	3,172	4,380	4,085	4,500	4,500	-	0.0%
Patuxent High	2,979	2,999	4,039	4,050	4,600	550	13.6%
						-	
Music Supplies	-		-			-	
Festivals	14,259	10,513	14,442	14,816	15,316	500	3.4%
PSSM Fee	-		-			-	
Music Supplies Subtotal	**$ 62,344**	**$ 57,311**	**$ 66,502**	**$ 73,316**	**$ 72,616**	**$ (700)**	**-1.0%**
			9,191	**(400)**	**(700)**		

Textbooks & Instructional Supplies

Career & Technical Education	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Business Education							
Calvert High	$ 13	$ 749	$ 2,050	$ 1,500	$ 1,500	$ -	0.0%
Huntingtown High	1,284	1,603	104	1,600	1,600	-	0.0%
Northern High	2,499	2,495	1,998	3,000	3,000	-	0.0%
Patuxent High	747	697	98	700	700	-	0.0%
Business Education Subtotal	**$ 4,543**	**$ 5,544**	**$ 4,250**	**$ 6,800**	**$ 6,800**	**$ -**	**0.0%**
Family & Consmr Science/Home Arts							
Calvert Middle	$ 1,983	$ 3,646	$ 2,270	$ 4,000	$ 4,000	$ -	0.0%
Mill Creek Middle	1,746	2,473	2,052	2,500	2,500	-	0.0%
Northern Middle	1,699	1,619	1,452	1,600	1,600	-	0.0%
Plum Point Middle	2,846	2,952	2,909	2,500	2,500	-	0.0%
Southern Middle	2,000	1,999	1,895	2,000	2,000	-	0.0%
Windy Hill Middle	1,389	327	595	800	800	-	0.0%
Calvert High	-		-	1,500	1,500	-	
Huntingtown High	3,000	2,000	3,681	8,000	8,000	-	0.0%
Northern High	-	-	-	-	-	-	
Patuxent High	5,974	4,962	4,487	4,300	4,300	-	0.0%
Other							
Family & Consumer Science Subtotal	**$ 20,637**	**$ 19,978**	**$ 19,341**	**$ 27,200**	**$ 27,200**	**$ -**	**0.0%**
Subtotal Career & Technical Education	**$ 25,180**	**$ 25,522**	**$ 23,591**	**$ 34,000**	**$ 34,000**	**$ -**	**0.0%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Art Supplies / Technology Education	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ 1,980	$ 2,030	$ 1,942	$ 2,000	$ 2,000	$ -	0.0%
Barstow Elementary	2,819	2,937	3,955	5,000	3,000	(2,000)	-40.0%
Beach Elementary	3,227	3,551	2,913	3,500	3,500	-	0.0%
Calvert Elementary	1,460	1,500	1,499	1,350	1,500	150	11.1%
Dowell Elementary	940	1,246	1,496	1,250	2,500	1,250	100.0%
Huntingtown Elementary	3,731	3,767	6,202	3,800	3,800	-	0.0%
Mt. Harmony Elementary	2,482	4,968	5,998	6,000	6,000	-	0.0%
Mutual Elementary	844	911	997	1,000	1,000	-	0.0%
Plum Point Elementary	3,755	3,670	3,067	3,000	3,000	-	0.0%
St. Leonard Elementary	3,393	2,997	2,999	2,500	3,000	500	20.0%
Sunderland Elementary	2,476	3,070	3,000	2,700	3,000	300	11.1%
Windy Hill Elementary	2,989	3,000	2,982	2,500	2,500	-	0.0%
						-	
Calvert Middle	5,665	5,571	5,627	5,400	5,500	100	1.9%
Mill Creek Middle	1,976	2,014	1,870	1,200	1,300	100	8.3%
Northern Middle	2,612	2,093	1,967	2,300	2,300	-	0.0%
Plum Point Middle	1,840	1,582	1,816	2,000	2,000	-	0.0%
Southern Middle	1,592	1,600	1,600	1,600	1,600	-	0.0%
Windy Hill Middle	3,246	3,730	3,588	4,000	3,500	(500)	-12.5%
						-	
Calvert High	5,017	3,679	5,139	5,000	5,000	-	0.0%
Huntingtown High	3,946	3,385	3,926	4,000	4,000	-	0.0%
Northern High	9,972	8,532	9,991	10,000	12,000	2,000	20.0%
Patuxent High	4,477	3,896	5,155	5,980	6,000	20	0.3%
						-	
Festivals	1,403	805	1,198	1,400	1,400	-	0.0%
Art Supplies Subtotal	**$ 71,842**	**$ 70,534**	**$ 78,927**	**$ 77,480**	**$ 79,400**	**$ 1,920**	**2.5%**
Technology Education							
Calvert Middle	$ 3,109	$ 4,128	$ 3,796	$ 3,600	$ 3,800	$ 200	5.6%
Mill Creek Middle	1,979	1,965	1,494	1,500	1,500	-	0.0%
Northern Middle	1,993	2,080	2,297	2,300	2,300	-	0.0%
Plum Point Middle	1,721	2,917	1,987	2,000	2,000	-	0.0%
Southern Middle	4,993	2,000	1,600	1,600	1,600	-	0.0%
Windy Hill Middle	1,859	811	1,963	2,000	2,000	-	0.0%
						-	
Calvert High	2,972	1,913	3,000	2,500	2,500	-	0.0%
Huntingtown High	2,310	3,492	2,362	3,500	3,500	-	0.0%
Northern High	499	1,498	2,948	1,500	3,000	1,500	100.0%
Patuxent High	-	-	-	-	-	-	
Technology Education Subtotal	**$ 21,435**	**$ 20,804**	**$ 21,447**	**$ 20,500**	**$ 22,200**	**$ 1,700**	**8.3%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Physical Education Supplies	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ 1,818	$ 1,200	$ 1,200	$ 1,500	$ 1,500	$ -	0.0%
Barstow Elementary	4,867	5,000	4,978	5,000	3,000	(2,000)	-40.0%
Beach Elementary	2,499	2,500	2,068	2,000	2,000	-	0.0%
Calvert Elementary	1,269	1,500	1,498	1,350	1,500	150	11.1%
Dowell Elementary	1,096	1,500	1,500	1,250	1,500	250	20.0%
Huntingtown Elementary	849	3,800	2,120	3,800	3,800	-	0.0%
Mt. Harmony Elementary	5,939	3,500	2,739	3,500	3,500	-	0.0%
Mutual Elementary	962	1,000	999	1,000	1,000	-	0.0%
Plum Point Elementary	2,155	3,000	2,298	3,000	3,000	-	0.0%
St. Leonard Elementary	1,109	1,500	1,467	1,000	1,500	500	50.0%
Sunderland Elementary	2,192	3,000	2,956	2,700	3,000	300	11.1%
Windy Hill Elementary	2,611	3,000	2,994	2,500	2,512	12	0.5%
						-	
Calvert Middle	2,646	2,700	2,386	2,600	3,000	400	15.4%
Mill Creek Middle	1,638	1,500	1,496	1,500	1,500	-	0.0%
Northern Middle	2,070	2,300	2,171	2,300	2,300	-	0.0%
Plum Point Middle	2,889	2,000	1,928	2,000	3,000	1,000	50.0%
Southern Middle	1,592	1,600	1,596	1,600	1,600	-	0.0%
Windy Hill Middle	2,180	2,200	2,191	2,200	2,200	-	0.0%
						-	
Calvert High	1,770	2,500	2,545	2,500	2,500	-	0.0%
Huntingtown High	2,191	2,200	2,160	3,440	3,500	60	1.7%
Northern High	2,500	3,000	2,909	4,000	4,000	-	0.0%
Patuxent High	652	750	594	750	750	-	0.0%
Physical Education Subtotal	**$ 47,494**	**$ 51,250**	**$ 46,794**	**$ 51,490**	**$ 52,162**	**$ 672**	**1.3%**
Athletic Supplies							
All Programs	$ 78,594	$ 101,000	$ 96,317	$ 89,000	$ 104,400	$ 15,400	17.3%
Athletics Subtotal	**$ 78,594**	**$ 101,000**	**$ 96,317**	**$ 89,000**	**$ 104,400**	**$ 15,400**	**17.3%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

School Office Supplies	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ -	$ -	$ 260	$ -	$ 2,500	$ 2,500	
Barstow Elementary	2,375	4,405	1,507	3,000	3,000	-	0.0%
Beach Elementary	643	1,000	998	-	-	-	#DIV/0!
Calvert Elementary	1,258	1,500	1,487	1,350	1,500	150	11.1%
Dowell Elementary	998	1,000	880	1,000	1,000	-	0.0%
Huntingtown Elementary	429	700	244	700	800	100	14.3%
Mt. Harmony Elementary	990	1,250	1,237	1,200	-	(1,200)	-100.0%
Mutual Elementary	1,263	3,000	2,974	3,000	3,000	-	0.0%
Plum Point Elementary	9,943	3,000	2,877	2,000	2,000	-	0.0%
St. Leonard Elementary	616	1,000	1,060	1,000	1,000	-	0.0%
Sunderland Elementary	-	-	-	-	-	-	
Windy Hill Elementary	2,513	5,000	4,924	5,000	3,694	(1,306)	-26.1%
						-	
Calvert Middle	-	485	397	500	500	-	0.0%
Mill Creek Middle	739	2,000	1,978	2,000	1,000	(1,000)	-50.0%
Northern Middle	1,990	1,000	1,287	1,000	1,000	-	0.0%
Plum Point Middle	2,055	2,000	1,825	2,000	2,000	-	0.0%
Southern Middle	1,995	5,000	4,833	3,000	3,000	-	0.0%
Windy Hill Middle	153	300	-	100	100	-	0.0%
						-	
Calvert High	13,495	15,000	15,150	7,500	7,000	(500)	-6.7%
Huntingtown High	14,611	20,000	20,173	20,000	20,000	-	0.0%
Northern High	4,460	10,000	9,995	5,000	10,000	5,000	100.0%
Patuxent High	19,605	29,000	26,956	30,882	27,078	(3,804)	-12.3%
						-	
Central Office	195	-	36	-	600	600	
Alternative School	118	500	203	500	500	-	0.0%
Career and Technology Academy	2,775	-	-	5,000	3,500	(1,500)	
Chespax		-	-	700	450	(250)	
School Office Supplies Subtotal	**$ 83,219**	**$ 107,140**	**$ 101,280**	**$ 96,432**	**$ 95,222**	**$ (1,210)**	**-1.3%**

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Guidance Supplies	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Patuxent Appeal Campus	$ 546	$ 95	$ 593	$ 600	$ 800	$ 200	33.3%
Barstow Elementary	890	792	987	750	2,000	1,250	166.7%
Beach Elementary	198	169	-	500	2,100	1,600	
Calvert Elementary	2,816	2,951	2,462	2,700	3,000	300	11.1%
Dowell Elementary	1,207	1,486	1,095	250	300	50	20.0%
Huntingtown Elementary	303	498	498	500	600	100	20.0%
Mt. Harmony Elementary	1,345	688	1,215	1,300	1,500	200	15.4%
Mutual Elementary	571	492	494	500	500	-	0.0%
Plum Point Elementary	1,310	442	1,801	1,158	8,000	6,842	590.8%
St. Leonard Elementary	440	352	264	500	500	-	0.0%
Sunderland Elementary	271	400	799	720	800	80	11.1%
Windy Hill Elementary	981	847	1,981	500	500	-	0.0%
Calvert Middle	1,863	1,044	835	800	800	-	0.0%
Mill Creek Middle	90	663	162	700	400	(300)	-42.9%
Northern Middle	500	436	477	500	500	-	0.0%
Plum Point Middle	278	367	497	500	500	-	0.0%
Southern Middle	499	500	752	400	400	-	0.0%
Windy Hill Middle	137	-	427	600	400	(200)	-33.3%
Calvert High	501	499	465	500	750	250	50.0%
Huntingtown High	1,743	787	2,300	1,000	6,600	5,600	560.0%
Northern High	994	959	1,000	1,000	1,500	500	50.0%
Patuxent High	982	998	1,196	700	600	(100)	-14.3%
Career & Technical Academy	80	-	-	-	-	-	
Guidance Subtotal	**$ 18,545**	**$ 15,465**	**$ 20,301**	**$ 16,678**	**$ 33,050**	**$ 16,372**	**98.2%**
Other Guidance Supplies							
Anti-bullying and Harassment	$ 8,784	$ 8,379	$ 6,763	$ 7,000	$ 6,000	$ (1,000)	-14.3%
Career Profiles	29,558	12,872	29,999	30,674	34,072	3,398	11.1%
Diplomas	6,214	808	-	14,000	14,000	-	0.0%
Guidance Supplies	4,497	1,656	1,470	500	18,000	17,500	3500.0%
Psychologists	29,361	29,921	24,053	40,000	40,000	-	0.0%
Publications & Folders	784	164	345	-	-	-	#DIV/0!
Student Record Cards	368	-	-	1,000	500	(500)	-50.0%
Student Record Cards - Workforce Devel		400	-	32,500	29,250	(3,250)	-10.0%
Suicide Prevention	1,259	-	-	1,000	2,700	1,700	170.0%
Other Guidance Subtotal	**$ 80,825**	**$ 54,200**	**$ 62,631**	**$ 126,674**	**$ 144,522**	**$ 17,848**	**14.1%**
Subtotal Guidance	**$ 99,370**	**$ 69,665**	**$ 82,932**	**$ 143,352**	**$ 177,572**	**$ 34,220**	**23.9%**

Textbooks & Instructional Supplies

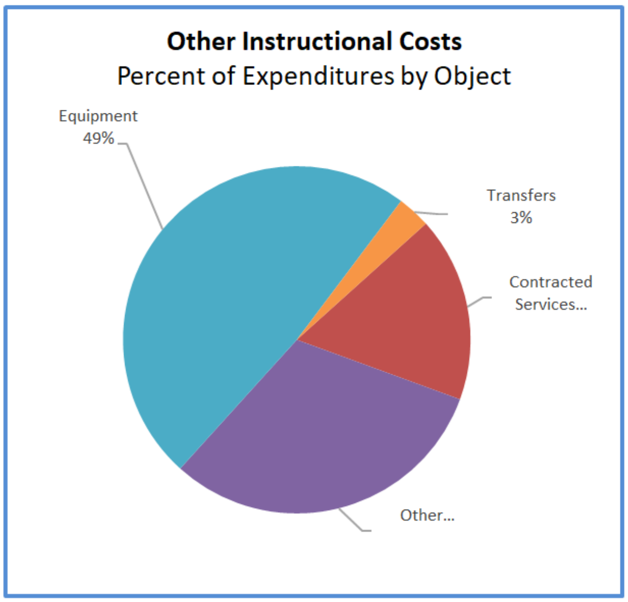
Testing Supplies	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Accuplacer Testing	$ -	$ -	$ -	$ -	$ -	$ -	
AP/ACT/PSAT/SAT Reports	-	-	-	-	-	-	
Biliteracy	-					-	
HSA Reports	-					-	
SAS Scanning Sheets	-					-	
Talent Development Testing	25,673	26,246	34,000	31,320	34,000	2,680	8.6%
Testing Subtotal	**$ 25,673**	**$ 26,246**	**$ 34,000**	**$ 31,320**	**$ 34,000**	**$ 2,680**	**8.6%**

Other Instructional Costs

Other Instructional Costs includes costs other than salaries, textbooks and supplies which directly or indirectly support student instruction in non-special education settings.

Other Instructional Costs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services	$ 1,137,819	$ 761,193	$ 889,316	$ 1,398,793	$ 1,490,383	$ 91,590	6.5%
Supplies & Materials							
Other Charges	1,931,963	2,376,300	1,568,984	2,525,700	2,700,794	175,094	6.9%
Equipment	3,360,090	1,411,356	1,691,623	3,938,783	4,047,647	108,864	2.8%
Transfers	-	-	-	250,000	-	(250,000)	-100.0%
Total	**$ 6,429,872**	**$ 4,548,849**	**$ 4,149,922**	**$ 8,113,276**	**$ 8,238,824**	**$ 2,090,216**	**34.7%**



Other Instructional Costs

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	$ Change	% Change
No authorized positions assigned to this category	-	-		-		-	#DIV/0!

Other Instructional Costs

Budget Detail

Other Instructional Costs

Contracted Services	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Consultants							
Athletic Trainers	$ 48,828	$ -	$ 20,910	$ 25,950	$ 4,498	$ (21,452)	-82.7%
College Advisory Services	42,000	43,239	44,533	44,533	46,300	1,767	4.0%
Consultants	155,459	174,714	147,437	105,900	254,825	148,925	140.6%
Contracted Psychologists	270,386	119,365	289,904	550,000	550,000	-	0.0%
Fine Arts	-		-			-	
Interpreters	26,233	37,559	18,904	25,000	30,000	5,000	20.0%
Music - All State	8,266	7,000	6,700	6,600	5,550	(1,050)	-15.9%
Music - Festivals	-		-			-	
Music - PSSAM Fees	6,739	8,820	2,530	7,560	3,780	(3,780)	-50.0%
Transact Subscription	9,950	10,348	8,762	-		-	
Translation Services	4,603	1,361	1,333	10,000	15,000	5,000	50.0%
Consultants Subtotal	**$ 572,464**	**$ 402,406**	**$ 541,013**	**$ 775,543**	**$ 909,953**	**$ 134,410**	**17.3%**
Sports Official and Adjudicators							
Athletic Officials	$ 166,664	$ 173,435	$ 175,325	$ 180,000	$ 190,000	$ 10,000	5.6%
Doctor's Fees	-					-	
Sports Official and Adjudicators Subtotal	**$ 166,664**	**$ 173,435**	**$ 175,325**	**$ 180,000**	**$ 190,000**	**$ 10,000**	**5.6%**
Band Uniforms -- Including NDCC	$ 4,036	$ 5,081	$ 1,912	$ 9,400	$ 9,400	$ -	0.0%
Dry Cleaning Subtotal	**$ 4,036**	**$ 5,081**	**$ 1,912**	**$ 9,400**	**$ 9,400**	**$ -**	**0.0%**
Field Trips	$ 2,404	$ 11,971	$ -	$ -		$ -	
Academy of Finance	-	-	-	-		-	
Cal. Assn. of Student Councils	204	-	-	-		-	
Chespax	-	-	-	-		-	
Md. Assn. of Student Councils	-	-	-	-		-	
MESA Competition	2,259	389	5,143	-		-	
NJROTC	-	-	-	-		-	
One Room School House	1,325	2,100	2,575	2,800	2,950	150	5.4%
Other	-	72,563	6,410	9,450		(9,450)	-100.0%
Skills USA	-	-	-	18,500	18,500	-	0.0%
Wallville School	2,350	3,700	2,550	3,400	3,080	(320)	-9.4%
Field Trips Subtotal	**$ 8,542**	**$ 90,723**	**$ 16,677**	**$ 34,150**	**$ 24,530**	**$ (9,620)**	**-28.2%**
						-	
Athletic Fees, Timers, Tournaments	$ 12,861	$ 9,510	$ 10,145	$ 13,000	$ 13,000	$ -	0.0%
PGCPS Science Fair	-		-	400	400	-	0.0%
Honoraria and Fees Subtotal	**$ 12,861**	**$ 9,510**	**$ 10,145**	**$ 13,400**	**$ 13,400**	**$ -**	**0.0%**

Continued in the next table

Other Instructional Costs

Budget Detail

Contracted Services (continued)	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Other Contracted Services							
Behavioral Support	$ 344,000	$ -		$ -		$ -	
Document Shredding	7,358	1,325	1,220	-		-	
Indoor Track Rental Fee	-			4,800	4,800	-	0.0%
Lease - Copiers			103,652	125,600	125,600	-	0.0%
Maintenance - Copiers			-	116,200	120,200	4,000	3.4%
Audiological Suite	-	-	-	-	-	-	
Project Graduation	16,000	16,000	16,000	16,000	16,000	-	0.0%
Student Code Of Conduct	5,894	8,747	261	6,000	4,000	(2,000)	-33.3%
Swimming Pool Rental	-		12,965	8,000	8,000	-	0.0%
Workforce Development	-	53,966	10,145	109,700	64,500	(45,200)	-41.2%
Other Contracted Services Subtotal	**$ 373,252**	**$ 80,038**	**$ 144,243**	**$ 386,300**	**$ 343,100**	**$ (43,200)**	**-11.2%**
Subtotal Contracted Services	**$ 1,137,819**	**$ 761,193**	**$ 889,316**	**$ 1,398,793**	**$ 1,490,383**	**$ 91,590**	**6.5%**

Other Instructional Costs

Other Charges	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Adobe Licenses	$ -	$ -	$ -	$ -		$ -	
AP Training	-	-	3,219	25,000	26,600	1,600	6.4%
Awards Services & Meetings	12,189	6,052	19,761		6,500	6,500	
COVID-19 PPE	-		-			-	
CTE Certifications		62,572	66,981	143,525	115,000	(28,525)	-19.9%
Digital Licenses - Media	227,025	255,641	249,948	285,755	255,220	(30,535)	-10.7%
Digital Licenses - Textbooks	495,920	255,775	59,809	4,000	379,159	375,159	9379.0%
Digital Licenses & Fees	619,095	662,997	221,071	777,732	722,974	(54,758)	-7.0%
Dual Enrollment	273,345	436,348	382,929	528,500	475,000	(53,500)	-10.1%
Eduphoria Annual Renewal License	-		-			-	
Home and Hospital Instruction	2,843	1,614	2,415	10,000	10,000	-	0.0%
MD Leadership Workshops	-		-			-	
Mileage Reimbursement	58,875	72,331	49,972	66,645	71,000	4,355	6.5%
National Academy Fndtn. (NAF) Access Fees	-		-			-	
Out-of-County Living Arrangements	48,598	121,232	73,365	150,000	150,000	-	0.0%
PSAT, SAT & AP Test Fees	72,734	301,965	305,684	364,950	324,000	(40,950)	-11.2%
Subscriptions and Dues	-	-	-	13,573	18,930	5,357	
Supplement to Schools	-		-			-	
TAM Scholarships	-	25,500	6,000	30,000		(30,000)	
Other	(320)	24,143	141	-		-	
Other Charges Subtotal	**$ 1,810,304**	**$ 2,226,170**	**$ 1,505,139**	**$ 2,399,680**	**$ 2,554,383**	**$ 154,703**	**6.4%**

Other Instructional Costs

Budget Detail

Other Instructional Costs

Other Charges (continued)	**Fiscal 2023 Actual**	**Fiscal 2024 Actual**	**Fiscal 2025 Actual**	**Fiscal 2026 Adopted**	**Fiscal 2027 Proposed**	**$ Change**	**% Change**
Staff Development/Professional Meetings							
Barstow Elementary	$ 4,555	$ 4,101	$ 4,757	$ 8,000	$ 10,500	$ 2,500	31.3%
Beach Elementary	504	-	710	1,000	1,000	-	0.0%
Calvert Elementary	-	528	408	4,000	4,000	-	0.0%
Dowell Elementary	5,250	4,470	268	2,000	2,000	-	0.0%
Huntingtown Elementary	-	1,995	-	4,000	3,500	(500)	-12.5%
Mt. Harmony Elementary	3,452	2,938	2,602	5,000	4,000	(1,000)	-20.0%
Mutual Elementary	-	466	-	1,000		(1,000)	-100.0%
Patuxent Appeal Campus	1,247	2,657	1,957	2,500	2,500	-	0.0%
Plum Point Elementary	8,649	134	625	1,000	1,000	-	0.0%
St. Leonard Elementary	-	-	-	-	2,000	2,000	
Sunderland Elementary	1,642	3,990	-	2,250	2,200	(50)	-2.2%
Windy Hill Elementary	4,489	4,360	1,163	4,000	4,000	-	0.0%
						-	
Calvert Middle	-	-	-	-	1,500	1,500	
Mill Creek Middle	2,282	1,419	525	500	500	-	0.0%
Northern Middle	-	-	-	3,500	3,500	-	0.0%
Plum Point Middle	6,871	9,839	-	-		-	
Southern Middle	-	-	-	1,000	1,000	-	0.0%
Windy Hill Middle	1,362	286	250	3,000	3,000	-	0.0%
			-			-	
Calvert High	190	5,000	-	5,000	5,000	-	0.0%
Huntingtown High	3,966	4,945	875	5,000	10,000	5,000	100.0%
Northern High	2,377	2,500	3,051	3,000	3,000	-	0.0%
Patuxent High	-	792	152	1,000		(1,000)	-100.0%
Alternative School	-					-	
Calvert Country	4,618	7,672	-	-		-	
Career and Technology Academy	7,255	7,077	3,760	-	10,000	10,000	
Workforce Development		-	17,097	32,900	32,900	-	0.0%
Other/District	62,950	84,961	25,645	36,370	39,311	2,941	8.1%
Staff Development/ Prof. Mtgs. Subtotal	**$ 121,659**	**$ 150,130**	**$ 63,844**	**$ 126,020**	**$ 146,411**	**$ 20,391**	**16.2%**
Subtotal All Other Charges	**$ 1,931,963**	**$ 2,376,300**	**$ 1,568,984**	**$ 2,525,700**	**$ 2,700,794**	**$ 175,094**	**6.9%**

Other Instructional Costs

Budget Detail

Other Instructional Costs

Equipment - New	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
New - Schools and Centers							
Barstow Elementary	$ -	$ -	$ -	$ -	$ -	$ -	
Beach Elementary	7,866	16	6,965	-	-	-	
Calvert Elementary	8,615	1,744	8,266	-	-	-	
Dowell Elementary	10,016	8,631	-	-	-	-	
Huntingtown Elementary	11,143	517	2,274	1,525	7,795	6,270	411.1%
Mt. Harmony Elementary	-	4,462	9,748	9,270	1,500	(7,770)	-83.8%
Mutual Elementary	-	-	-	-	1,200	1,200	
Patuxent Appeal Campus	1,153	-	-	-	25,000	25,000	
Plum Point Elementary	7,472	4,275	5,826	7,000	2,150	(4,850)	-69.3%
St. Leonard Elementary	10,627	8,168	4,515	-	-	-	
Sunderland Elementary	-	-	2,109	3,850	-	(3,850)	-100.0%
Windy Hill Elementary	1,486	10,726	7,269	2,074	14,047	11,973	577.3%
						-	
Calvert Middle	5,035	-	192	7,100	975	(6,125)	-86.3%
Mill Creek Middle	1,557	1,298	3,595	3,491	6,907	3,416	97.9%
Northern Middle	1,503	195	-	-	13,253	13,253	
Plum Point Middle	-	-	-	-	5,000	5,000	
Southern Middle	-	-	-	-	-	-	
Windy Hill Middle	17,015	8,141	1,809	6,269	5,732	(537)	-8.6%
						-	
Calvert High	16,031	7,245	-	6,995	2,965	(4,030)	-57.6%
Huntingtown High	18,078	36,055	3,353	10,000	2,329	(7,671)	-76.7%
Northern High	6,875	23,383	32,976	16,649	15,089	(1,560)	-9.4%
Patuxent High	33,088	4,864	13,801	9,495	1,091	(8,404)	-88.5%
Alternative Education						-	
Calvert Country	-	-	1,641	550	615	65	11.8%
Career and Technology Academy	20,145	-	-	-		-	
Chespax	-	-	-	-	95,000	95,000	
Equip. New - Schools and Center Subtotal	**$ 177,705**	**$ 119,720**	**$ 104,338**	**$ 84,268**	**$ 200,648**	**$ 116,380**	**138.1%**
New - Division of Instruction							
504 Compliance	2,657	954		10,000	10,000	-	0.0%
Central Office	75,017	13,948	36,665	-	800	800	
ESOL	-			-		-	
Fine Arts	37,719	54,805	91,530	27,903	26,500	(1,403)	-5.0%
Instructional Technology/Future Ready	2,485,450	888,847	1,115,226	3,560,038	3,559,077	(961)	0.0%
PLTW PTE & BMS	39,321	-		-		-	
STEM	-	-		-		-	
Workforce Development		10,279	4,744	16,000	14,400	(1,600)	-10.0%
Equip. New - Division of Instruct. Subtotal	**$ 2,640,164**	**$ 968,833**	**$ 1,248,165**	**$ 3,613,941**	**$ 3,610,777**	**$ (3,164)**	**-0.1%**
Subtotal Equipment New	**$ 2,817,869**	**$ 1,088,553**	**$ 1,352,503**	**$ 3,698,209**	**$ 3,811,425**	**$ 113,216**	**3.1%**

Other Instructional Costs

Budget Detail

Other Instructional Costs

Equipment - Replacement	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Replacement - Schools and Centers							
Barstow Elementary	$ -	$ -	$ -	$ -	$ -	$ -	
Beach Elementary	-	-	-	-	-	-	
Calvert Elementary	7,636	9,765	15,701	5,000	1,386	(3,614)	-72.3%
Dowell Elementary	7,285	17,761	18,099	17,993	16,514	(1,479)	-8.2%
Huntingtown Elementary	63,942	3,157	1,749	5,617	3,902	(1,715)	-30.5%
Mt. Harmony Elementary	-	-	-	-	4,280	4,280	
Mutual Elementary	-	2,975	2,018	-	-	-	
Patuxent Appeal Campus	7,351	8,405	-	2,348	4,800	2,452	104.4%
Plum Point Elementary	3,010	6,767	3,546	8,000	4,150	(3,850)	-48.1%
St. Leonard Elementary	-	-	-	5,000	-	(5,000)	-100.0%
Sunderland Elementary	634	2,133	7,463	-	1,476	1,476	
Windy Hill Elementary	23,964	18,651	15,720	6,456	7,947	1,491	23.1%
Calvert Middle	10,833	17,598	10,860	7,100	14,837	7,737	109.0%
Mill Creek Middle	10,797	8,239	8,734	9,600	7,880	(1,720)	-17.9%
Northern Middle	31,732	30,869	28,579	21,911	9,871	(12,040)	-54.9%
Plum Point Middle	19,280	8,739	13,200	12,000	6,100	(5,900)	-49.2%
Southern Middle	24,130	15,212	18,925	13,140	13,047	(93)	-0.7%
Windy Hill Middle	24,834	28,914	27,889	27,488	23,259	(4,229)	-15.4%
Calvert High	21,373	7,300	31,800	15,258	29,426	14,168	92.9%
Huntingtown High	71,319	42,661	66,071	30,000	36,458	6,458	21.5%
Northern High	106,716	12,630	27,761	22,279	18,320	(3,959)	-17.8%
Patuxent High	28,241	54,313	13,862	17,396	8,446	(8,950)	-51.4%
Alternative Schools						-	
Athletics	3,578	3,793	4,614	5,000	5,000	-	0.0%
Alternative Schools	9,248	472		-	1,403	1,403	
Career and Technology Academy	-	7,850	3,435	-		-	
Chespax	1,199	-		-		-	
Equipment Replacement Subtotal	**$ 477,102**	**$ 308,204**	**$ 320,023**	**$ 231,586**	**$ 218,502**	**$ (13,084)**	**-5.6%**
Replacement - Division of Instruction							
Central Office	$ 65,119	$ 14,599	$ 19,097	$ 8,988	$ 17,720	$ 8,732	97.2%
ELL	-	-		-		-	
Family and Consumer Science	-	-		-		-	
Fine Arts	-	-		-		-	
PLTW PTE & BMS	-	-		-		-	
Science (HS)/STEM	-	-		-		-	
Workforce Development				-		-	
Replacement - Div. of Instruction Subtotal	**$ 65,119**	**$ 14,599**	**$ 19,097**	**$ 8,988**	**$ 17,720**	**$ 8,732**	**97.2%**
Subtotal Equipment Replacement	**$ 542,221**	**$ 322,803**	**$ 339,120**	**$ 240,574**	**$ 236,222**	**$ (4,352)**	**-1.8%**
Subtotal All Equipment	**$ 3,360,090**	**$ 1,411,356**	**$ 1,691,623**	**$ 3,938,783**	**$ 4,047,647**	**$ 108,864**	**2.8%**

Other Instructional Costs

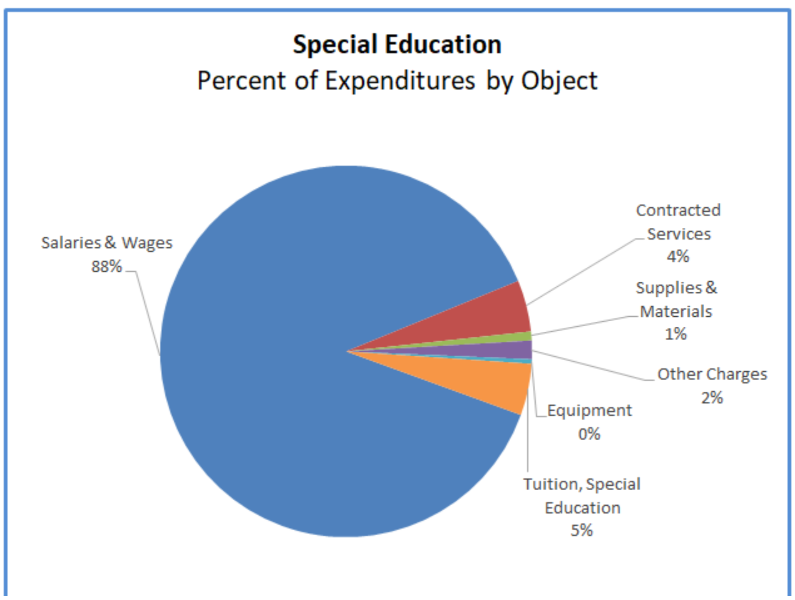
Transfers	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Pre-school Private Providers			$ -	$ 250,000	$ -	$ (250,000)	-100.0%
Total Transfers			-	**250,000**	**$ -**	**(250,000)**	**-100.0%**

Total Other Instructional Costs	**$ 6,429,872**	**$ 4,548,849**	**$ 4,149,922**	**$ 8,113,276**	**$ 8,238,824**	**$ 125,548**	**1.5%**

Special Education

The Special Education Director reports to the Chief Academic Officer. The Department is responsible for providing services to students with disabilities to assist them in progressing through the general education curriculum. Services to special education-eligible individuals are provided in accordance with the Individuals with Disabilities Education Improvement Act (IDEA) 2004. The Department of Special Education makes provisions for a Free Appropriate Public Education (FAPE for students with disabilities ages 3 through 21 (Part B of the federal regulations), as well as early intervention services to eligible infants and toddlers ages birth to two years (Part C of the federal regulations). Only direct special education related expenditures are reflected in this category.

Special Education Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages	$ 24,095,839	$ 26,187,868	$ 28,354,884	$ 28,859,859	$ 30,477,551	$ 1,617,692	5.3%
Contracted Services	925,326	1,044,901	1,464,000	1,429,600	1,546,600	117,000	7.6%
Supplies & Materials	148,006	110,757	237,364	223,150	270,386	47,236	17.5%
Other Charges	144,971	173,952	(290)	219,800	556,742	336,942	60.5%
Equipment	21,477	22,185	39,709	7,450	134,042	126,592	94.4%
Tuition, Special Education	1,342,118	1,695,007	1,268,300	1,520,200	1,550,000	29,800	1.9%
Special Education Subtotal	**$ 26,677,737**	**$ 29,234,670**	**$ 31,363,967**	**$ 32,260,059**	**$ 34,535,321**	**$ 2,275,262**	**6.6%**



Special Education

Summary of Programs

Special Education

Program Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Public School Programs	$ 19,984,151	$ 21,606,798	$ 23,194,795	$ 23,606,662	$ 25,290,599	$ 1,683,937	7.1%
Related Services	3,404,003	4,042,095	4,469,393	4,624,421	5,237,873	613,452	13.3%
Home and Hospital	38,201	60,023	72,300	7,000	7,040	40	0.6%
State Institutions	-	-	38,300	40,200	-	(40,200)	-100.0%
Non-Public School Placements	1,342,118	1,695,007	1,230,000	1,480,000	1,550,000	70,000	4.7%
School Administration	229,773	242,060	258,410	270,769	271,970	1,201	0.4%
Other Special Education Prog. Codes				30,000	194,012	164,012	546.7%
Central Administration	1,679,491	1,586,971	2,081,869	2,201,007	1,983,827	(217,180)	-9.9%
Special Education Total	**$ 26,677,737**	**$ 29,232,954**	**$ 31,345,067**	**$ 32,260,059**	**$ 34,535,321**	**$ 2,275,262**	**7.1%**

Special Education

Authorized Positions Summary	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	3.50	3.50	3.50	3.50	3.50	-
Principal	1.00	1.00	1.00	1.00	1.00	-
Dean	-	-	-	-	1.00	1.00
Alternative Education Teacher	1.00	1.00	-	-		-
Behavorial Development Specialist	3.56	2.50	3.60	4.56	4.06	(0.50)
Instructional Assistants	138.88	143.98	145.08	150.26	144.96	(5.30)
Secretarial/Clerical	12.68	13.58	13.58	11.86	11.86	0.00
Social Worker	0.80	0.80	0.80	0.80	0.80	-
Specialists	5.50	4.90	9.07	5.90	10.60	4.70
Teacher Specialists	5.00	5.00	12.00	5.00	13.30	8.30
Teachers	166.97	166.84	152.06	174.57	168.74	(5.82)
Technicians	3.00	3.00	4.00	3.00	3.00	-
Therapists	30.00	30.90	30.90	31.55	36.56	5.01
Total Authorized Positions	**372.89**	**378.00**	**376.59**	**393.00**	**400.38**	**7.39**

Public School Programs

Program Code: 1300

Public School Programs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 19,822,524	$ 21,482,048	$ 23,144,616	$ 23,366,987	$ 24,718,679	$ 1,351,692	5.8%
Contracted Services							
Supplies & Materials	115,127	80,559	172,189	155,725	194,916	39,191	25.2%
Other Charges	35,033	36,496	(132,500)	76,500	272,562	196,062	256.3%
Equipment	11,467	7,695	10,490	7,450	104,442	96,992	1301.9%
Transfers							
Total	**$ 19,984,151**	**$ 21,606,798**	**$ 23,194,795**	**$ 23,606,662**	**$ 25,290,599**	**$ 1,683,937**	**7.1%**

Public School Programs

Authorized Positions	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	FTE Change
Alternative Education Teacher	1.00	1.00	-			-
Behavorial Development Specialist	3.56	2.50	3.60	4.56	4.56	-
Instructional Assistants	138.88	143.98	145.08	150.26	150.26	-
Social Worker	0.80	0.80	0.80	0.80	0.80	-
Specialists	5.50	4.90	9.07	5.90	5.90	-
Teachers	166.97	166.84	152.06	174.43	174.43	-
Teacher Specialists	5.00	5.00	12.00	5.00	5.00	-
Technicians	3.00	3.00	4.00	3.00	3.00	-
Total Authorized Positions	**324.71**	**328.02**	**326.61**	**343.95**	**343.95**	-

Subject to change due to grant funding

Special Education

Public School Programs

Budget Detail

Program Code: 1300

Public School Programs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Alternative Education Teacher	$ -	$ -	$ 72,000	$ 77,058	$ 114,042	$ 36,984	48.0%
Behavorial Development Specialist	228,853	207,852	249,736	348,107	346,385	(1,722)	-0.5%
Instructional Assistants - Special Ed	4,310,021	4,516,039	5,205,700	5,019,930	5,622,517	602,587	12.0%
Kirwan - TSIG	-	-	250,000	-	-	-	#DIV/0!
Regional Behavioral Specialist		-	-	-		-	
Social Worker	84,535	89,644	195,501	98,848	101,132	2,284	2.3%
Special Education Teachers	14,132,292	15,140,288	15,758,379	16,354,344	16,978,203	623,859	3.8%
Substitutes	1,054,781	1,528,225	1,400,800	1,461,700	1,549,400	87,700	6.0%
Other	12,042	-	12,500	7,000	7,000	-	0.0%
Salaries & Wages Subtotal	**$ 19,822,524**	**$ 21,482,048**	**$ 23,144,616**	**$ 23,366,987**	**$ 24,718,679**	**$ 1,351,692**	**5.8%**
Supplies & Materials:							
Materials of Instruction							
Schools & Center	$ 80,133	$ 56,095	$ 124,749	$ 126,925	$ 145,732	$ 18,807	14.8%
Countywide Programs	7,993	-	9,750	-	15,300	15,300	#DIV/0!
Supplemental	9,644	10,656	9,800	9,800	10,584	784	8.0%
Materials of Instruction Subtotal	**$ 97,770**	**$ 66,751**	**$ 144,299**	**$ 136,725**	**$ 171,616**	**$ 34,891**	**25.5%**
Library Books							
Schools & Center	$ 1,515	$ 1,271	$ 7,190	$ 3,550	$ 1,950	$ (1,600)	-45.1%
Library Books Subtotal	**$ 1,515**	**$ 1,271**	**$ 7,190**	**$ 3,550**	**$ 1,950**	**$ (1,600)**	**-45.1%**
Textbooks							
Schools & Center	$ 4,564	$ 2,221	$ 6,700	$ 4,200	$ 7,300	$ 3,100	73.8%
Textbooks Subtotal	**$ 4,564**	**$ 2,221**	**$ 6,700**	**$ 4,200**	**$ 7,300**	**$ 3,100**	**73.8%**
Office Supplies							
Schools & Center	$ 11,278	$ 10,316	$ 14,000	$ 11,250	$ 14,050	$ 2,800	24.9%
Office Supplies Subtotal	11,278	10,316	14,000	11,250	14,050	2,800	**24.9%**
						-	
Supplies & Material Subtotal	**$ 115,127**	**$ 80,559**	**$ 172,189**	**$ 155,725**	**$ 194,916**	**$ 39,191**	**25.2%**
Other Charges							
Mileage Reimbursement	$ 34,100	$ 33,232	$ 35,000	$ 35,000	$ 37,800	$ 2,800	8.0%
Professional Meetings	255	-	2,500	1,500	61,779	60,279	4018.6%
Out of County Living	678	3,264	40,000	40,000	40,000	-	0.0%
Covid-19 PPE	-	-	-	-	-	-	
Other Contracted services		-	(210,000)	-	132,983	132,983	#DIV/0!
Other Charges Subtotal	**$ 35,033**	**$ 36,496**	**$ (132,500)**	**$ 76,500**	**$ 272,562**	**$ 196,062**	**256.3%**
Equipment							
New	$ 7,465	$ 1,220	$ 5,341	$ 5,050	$ 73,553	$ 68,503	1356.5%
Replacement	4,002	6,475	5,149	2,400	30,889	28,489	1187.0%
Equipment Subtotal	**$ 11,467**	**$ 7,695**	**$ 10,490**	**$ 7,450**	**$ 104,442**	**$ 96,992**	**1301.9%**
Public School Programs Total	**$ 19,984,151**	**$ 21,606,798**	**$ 23,194,795**	**$ 23,606,662**	**$ 25,290,599**	**$ 1,683,937**	**7.1%**

Related Services

Program Code: 1305

Related Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 2,672,781	$ 3,047,593	$ 3,182,718	$ 3,337,746	$ 3,813,183	$ 475,437	14.2%
Contracted Services	648,218	907,909	1,170,000	1,170,000	1,287,000	117,000	10.0%
Supplies & Materials	24,565	23,678	57,175	57,175	56,470	(705)	-1.2%
Other Charges	58,439	62,915	59,500	59,500	81,220	21,720	36.5%
Equipment							
Transfers							
Total	**$ 3,404,003**	**$ 4,042,095**	**$ 4,469,393**	**$ 4,624,421**	**$ 5,237,873**	**$ 613,452**	**13.3%**

Related Services

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Therapists	30.00	30.90	30.90	31.55	31.60	1.57
Total Authorized Positions	**30.00**	**30.90**	**30.90**	**31.55**	**31.60**	**1.57**

Related Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 2,672,781	$ 3,047,593	$ 3,182,718	$ 3,337,746	$ 3,813,183	$ 475,437	14.2%
Kirwan - TSIG	-	-	-	-	-	-	
Salaries & Wages Subtotal	**$ 2,672,781**	**$ 3,047,593**	**$ 3,182,718**	**$ 3,337,746**	**$ 3,813,183**	**$ 475,437**	**14.2%**
Contracted Services							
Service Contracts	$ 648,218	$ 907,909	$ 1,170,000	$ 1,170,000	$ 1,287,000	$ 117,000	10.0%
Contracted Services Subtotal	**$ 648,218**	**$ 907,909**	**$ 1,170,000**	**$ 1,170,000**	**$ 1,287,000**	**$ 117,000**	**10.0%**
Supplies & Materials							
Materials of Instruction							
Assistive Technology	$ 9,498	$ 10,995	$ 20,000	$ 20,000	$ 20,000	$ -	0.0%
Assessment Materials	4,422	5,543	11,000	11,000	11,880	880	8.0%
Infant, Toddlers, Child Find	3,115	3,218	3,250	3,250	3,250	-	0.0%
OT/PT	1,149	995	5,600	5,600	5,600	-	0.0%
Speech & Hearing	3,521	2,097	14,325	14,325	12,500	(1,825)	-12.7%
Vision	2,860	830	3,000	3,000	3,240	240	8.0%
Supplies & Materials Subtotal	**$ 24,565**	**$ 23,678**	**$ 57,175**	**$ 57,175**	**$ 56,470**	**$ (705)**	**-1.2%**
Other Charges							
Mileage Reimbursement	$ 58,165	$ 62,065	$ 59,000	$ 59,000	$ 63,720	$ 4,720	8.0%
Professional Meetings	274	850	500	500	17,500	17,000	3400.0%
Other Charges Subtotal	**$ 58,439**	**$ 62,915**	**$ 59,500**	**$ 59,500**	**$ 81,220**	**$ 21,720**	**36.5%**
Related Services Total	**$ 3,404,003**	**$ 4,042,095**	**$ 4,469,393**	**$ 4,624,421**	**$ 5,237,873**	**$ 613,452**	**13.3%**

Home and Hospital

Program Code: 1310

Home & Hospital

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 34,391	$ 53,327	$ 65,300	$ -	$ -	$ -	#DIV/0!
Contracted Services							
Supplies & Materials							
Other Charges	3,810	6,696	7,000	7,000	7,040	40	0.6%
Equipment							
Transfers							
Total	**$ 38,201**	**$ 60,023**	**$ 72,300**	**$ 7,000**	**$ 7,040**	**$ 40**	**0.6%**

Home & Hospital

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
No authorized positions assigned to this category	-	-	-	-	-	-

Home & Hospital

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 34,391	$ 53,327	$ 65,300	$ -	$ -	$ -	#DIV/0!
Salaries & Wages Subtotal	**$ 34,391**	**$ 53,327**	**$ 65,300**	**$ -**	**$ -**	**$ -**	**#DIV/0!**
Other Charges							
Mileage Reimbursement	$ 3,810	$ 6,696	$ 5,000	$ 5,000	$ 5,040	$ 40	0.8%
Home and Hospital Instruction	-	-	2,000	2,000	2,000	-	0.0%
Other Charges Subtotal	**$ 3,810**	**$ 6,696**	**$ 7,000**	**$ 7,000**	**$ 7,040**	**$ 40**	**0.6%**
Home and Hospital Total	**$ 38,201**	**$ 60,023**	**$ 72,300**	**$ 7,000**	**$ 7,040**	**$ 40**	**0.6%**

State Institutions

Program Code: 1320

State Institutions

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers	$ -	$ -	$ 38,300	$ 40,200	$ -	$ (40,200)	-100.0%
Total	**$ -**	**$ -**	**$ 38,300**	**$ 40,200**	**$ -**	**$ (40,200)**	**-100.0%**

State Institutions

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
No authorized positions assigned to this category	-	-	-	-	-	-

State Institutions

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Tuition, Special Education							
Outgoing to Maryland Placements	$ -	$ -	$ 38,300	$ 40,200	$ -	$ (40,200)	-100.0%
Tuition, Special Education Subtotal	**$ -**	**$ -**	**$ 38,300**	**$ 40,200**	**$ -**	**$ (40,200)**	**-100.0%**
State Institutions Total	**$ -**	**$ -**	**$ 38,300**	**$ 40,200**	**$ -**	**$ (40,200)**	**-100.0%**

Non-Public School Placements

Program Code: 1330

Non-public School Placements

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers	$ 1,342,118	$ 1,695,007	$ 1,230,000	$ 1,480,000	$ 1,550,000	$ 70,000	0
Total	**$ 1,342,118**	**$ 1,695,007**	**$ 1,230,000**	**$ 1,480,000**	**$ 1,550,000**	**$ 70,000**	0

Non-public School Placements

Authorized Positions	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Budgeted FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
No authorized positions assigned to this category	-	-	-	-	-	-

Non-public School Placements

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Tuition, Special Education							
Outgoing Non-Public Placements	$ 1,342,118	$ 1,695,007	$ 1,230,000	$ 1,480,000	$ 1,550,000	$ 70,000	4.7%
Tuition, Special Education Subtotal	**$ 1,342,118**	**$ 1,695,007**	**$ 1,230,000**	**$ 1,480,000**	**$ 1,550,000**	**$ 70,000**	**4.7%**
Non-Public School Total	**$ 1,342,118**	**$ 1,695,007**	**$ 1,230,000**	**$ 1,480,000**	**$ 1,550,000**	**$ 70,000**	**4.7%**

School Administration

Program Code: 1340

School Administration

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 227,273	$ 240,622	$ 250,200	$ 259,219	$ 268,870	$ 9,651	3.7%
Contracted Services	-	319	-	-	-	-	
Supplies & Materials	2,500	1,119	-	2,250	2,500	250	
Other Charges	-	-	8,210	9,300	600	(8,700)	-93.5%
Equipment	-	-	-	-	-	-	
Transfers						-	
Total	**$ 229,773**	**$ 242,060**	**$ 258,410**	**$ 270,769**	**$ 271,970**	**$ 1,201**	**0.4%**

School Administration

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Principal	1.00	1.00	1.00	1.00	1.00	-
Vice Principal	-	-		-		-
Secretarial/Clerical - School	2.00	2.00	2.00	2.00	2.00	-
Total Authorized Positions	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	-

School Administration

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 227,273	$ 240,622	$ 250,200	$ 259,219	$ 268,870	$ 9,651	3.7%
Salaries & Wages Subtotal	**$ 227,273**	**$ 240,622**	**$ 250,200**	**$ 259,219**	**$ 268,870**	**$ 9,651**	**3.7%**
Contracted Services							
Misc. Contracted Services	$ -	$ 319	$ -	$ -	$ -	$ -	
Contracted Services Subtotal	**$ -**	**$ 319**	**$ -**	**$ -**	**$ -**	**$ -**	
Supplies & Materials							
Office Supplies	$ 2,500	$ 1,119	$ -	$ 2,250	$ 2,500	$ 250	
Supplies & Materials Subtotal	**$ 2,500**	**$ 1,119**	**$ -**	**$ 2,250**	**$ 2,500**	**$ 250**	
Other Charges							
Communications	$ -	$ -	$ 8,210	$ 8,600	$ -	$ (8,600)	-100.0%
Dues and Subscriptions	-	-	-	700	600	(100)	
Other Charges Subtotal	**$ -**	**$ -**	**$ 8,210**	**$ 9,300**	**$ 600**	**$ (8,700)**	**-93.5%**
Equipment							
New	$ -	$ -	$ -	$ -	$ -	$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	$ -	$ -	$ -	$ -	$ -	**$ -**	
School Administration Total	**$ 229,773**	**$ 242,060**	**$ 258,410**	**$ 270,769**	**$ 271,970**	**$ 1,201**	**0.4%**

Central Administration

Program Code: 1350

Central Administration

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 1,338,870	$ 1,364,278	$ 1,699,550	$ 1,882,407	$ 1,652,519	$ (229,888)	-12.2%
Contracted Services	277,108	136,673	287,600	253,100	253,100	-	0.0%
Supplies & Materials	5,814	5,401	8,000	8,000	8,000	-	0.0%
Other Charges	47,689	66,129	57,500	57,500	60,608	3,108	5.4%
Equipment	10,010	14,490	29,219	-	9,600	9,600	#DIV/0!
Transfers							
Total	**$ 1,679,491**	**$ 1,586,971**	**$ 2,081,869**	**$ 2,201,007**	**$ 1,983,827**	**$ (217,180)**	**-9.9%**

Central Administration

Authorized Positions	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	3.50	3.50	3.50	3.50	3.50	-
Secretarial/Clerical	10.68	11.58	11.58	9.86	10.00	0.14
Total Authorized Positions	**15.18**	**16.08**	**16.08**	**14.36**	**14.50**	**0.14**

Central Administration

Program Code: 1350

Budget Detail

Central Administration

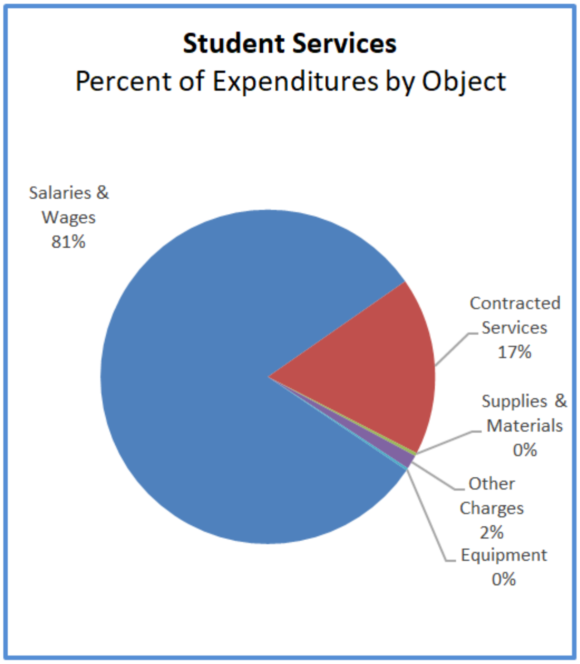
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 1,004,770	$ 1,080,694	$ 1,203,700	$ 1,326,557	$ 995,083	$ (331,474)	-25.0%
Extended School Year Services	109,255	93,699	188,100	188,100	165,350	(22,750)	-12.1%
Extended Year Employment	132,009	99,975	107,400	132,400	256,736	124,336	93.9%
Workshops	71,155	78,063	165,350	165,350	165,350	-	0.0%
Other	21,681	11,847	35,000	70,000	70,000	-	0.0%
Salaries & Wages Subtotal	**$ 1,338,870**	**$ 1,364,278**	**$ 1,699,550**	**$ 1,882,407**	**$ 1,652,519**	**$ (229,888)**	**-12.2%**
Contracted Services							
Consultants	$ -	$ -	$ 2,500	$ -	$ -	$ -	0.0%
Field Trips	2,047	1,965	2,000	2,000	2,000	-	0.0%
Interpreters	9,472	27,100	12,500	12,500	12,500	-	0.0%
Legal	237,825	72,500	200,000	200,000	200,000	-	0.0%
Printing	344	1,719	1,600	1,600	1,600	-	0.0%
Repairs - Equipment	9,640	5,213	12,000	12,000	12,000	-	0.0%
Service Contracts	17,780	28,176	57,000	25,000	25,000	-	0.0%
Contracted Services Subtotal	**$ 277,108**	**$ 136,673**	**$ 287,600**	**$ 253,100**	**$ 253,100**	**$ -**	**0.0%**
Office Supplies	$ 5,310	$ 5,076	$ 7,000	$ 7,000	$ 7,000	$ -	0.0%
Postage	504	325	1,000	1,000	1,000	-	0.0%
Supplies & Materials Subtotal	**$ 5,814**	**$ 5,401**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ -**	**0.0%**
Other Charges							
Mileage Reimbursement	$ 35,330	$ 51,353	$ 36,000	$ 36,000	$ 36,000	$ -	0.0%
Professional Meetings	10,440	14,176	19,500	19,500	22,608	3,108	15.9%
Subsciptions and Dues	1,919	600	2,000	2,000	2,000	-	0.0%
Other Charges Subtotal	**$ 47,689**	**$ 66,129**	**$ 57,500**	**$ 57,500**	**$ 60,608**	**$ 3,108**	**5.4%**
Equipment							
New	$ 173	$ -	$ 10,000	$ -	$ -	$ -	0.0%
Replacement	9,837	14,490	19,219	-	9,600	9,600	100.0%
Equipment Subtotal	**$ 10,010**	**$ 14,490**	**$ 29,219**	**$ -**	**$ 9,600**	**$ 9,600**	**100.0%**
Central Administration Total	**$ 1,679,491**	**$ 1,586,971**	**$ 2,081,869**	**$ 2,201,007**	**$ 1,983,827**	**$ (217,180)**	**-9.9%**

Student Services

Program Code: 1240

Student Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 2,205,665	$ 3,300,500	$ 3,579,826	$ 4,837,564	$ 4,043,402	$ (794,162)	-16.4%
Contracted Services	215,268	235,305	1,186,898	1,030,410	930,312	(100,098)	-9.7%
Supplies & Materials	17,840	17,069	13,247	18,200	18,200	-	0.0%
Other Charges	43,503	59,738	43,471	82,028	33,622	(48,406)	-59.0%
Equipment	22,051	22,418	14,891	13,576	167,187	153,611	1131.5%
Transfers							
Total	**$ 2,504,327**	**$ 3,635,030**	**$ 4,838,333**	**$ 5,981,778**	**$ 5,192,723**	**$ (789,055)**	**-13.2%**



Student Services

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
Director	0.60	0.60	0.60	0.60	0.60	-
Supervisor	3.00	3.00	3.00	3.00	3.00	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Student Personnel Workers	6.00	6.00	6.00	6.00	6.00	-
Safety Advocates	12.00	12.00	15.00	24.00	24.00	-
Social Workers	7.08	7.08	10.12	11.12	11.12	-
Secretarial/Clerical	4.50	4.50	4.50	4.50	4.50	-
Total Authorized Positions	**34.18**	**34.18**	**40.22**	**50.22**	**50.22**	-

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Student Services

Program Code: 1240

Budget Detail

Student Services

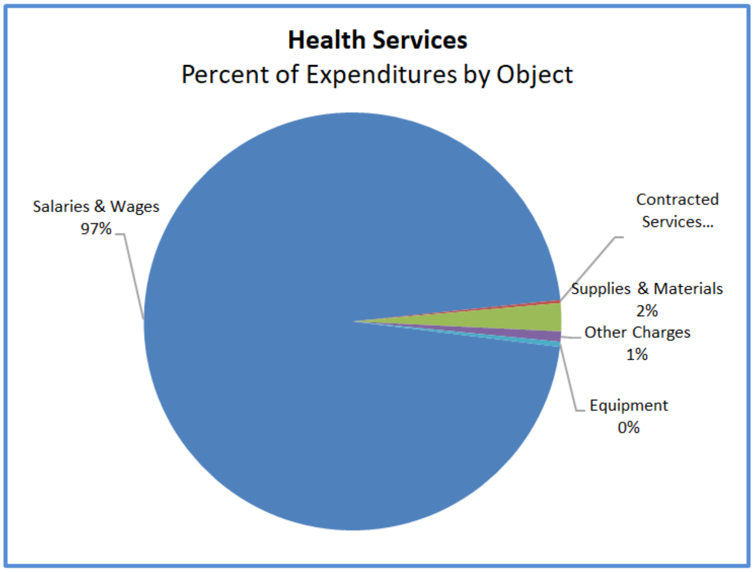
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 2,139,313	$ 1,557,349	$ 877,309	$ 1,337,013	$ 811,389	$ (525,624)	-39.3%
Compensated Absences	-		5,752	30,000	30,000	-	
Pupil Service Workers			726,462	750,752	701,985	(48,767)	-6.5%
Safety Advocates		798,676	828,234	1,280,468	884,663	(395,805)	-30.9%
Social Workers		916,456	1,117,423	1,364,931	1,534,949	170,018	12.5%
Workshops Stipends	26,230	19,664	24,647	59,400	80,416	21,016	35.4%
Other	40,122	8,355		15,000	-	(15,000)	-100.0%
Salaries & Wages Subtotal	**$ 2,205,665**	**$ 3,300,500**	**$ 3,579,826**	**$ 4,837,564**	**$ 4,043,402**	**$ (794,162)**	**-16.4%**
Contracted Services							
College Fair	$ 509	$ 3,499	$ 410	$ 4,500	$ 2,500	(2,000)	-44.4%
Consultants	-	564	-	-	-	-	
Printing & Publishing	1,044		369	1,000	1,000	-	0.0%
Contracted Social Worker		187,568	108,337	150,000	-	(150,000)	-100.0%
Legal Fees	-	-	-	20,000	20,000	-	0.0%
School Safety Liason / Advocate	-	-	1,028,248	674,700	701,700	27,000	4.0%
Software	-	-	-	168,710	193,612	24,902	14.8%
Other - Audiological Suite & Copie	213,715	43,674	49,534	11,500	11,500	-	0.0%
Contracted Services Subtotal	**$ 215,268**	**$ 235,305**	**$ 1,186,898**	**$ 1,030,410**	**$ 930,312**	**$ (100,098)**	**-9.7%**
Supplies & Materials							
Office Supplies	$ 2,687	$ 4,040	$ 1,743	$ 4,000	$ 4,000	-	0.0%
Printing	1,404	2,106	988	1,500	1,500	-	0.0%
Postage	2,609	1,521	1,114	3,200	3,200	-	0.0%
PBIS Incentives	11,140	9,402	9,402	9,500	9,500	-	0.0%
Supplies & Materials Subtotal	**$ 17,840**	**$ 17,069**	**$ 13,247**	**$ 18,200**	**$ 18,200**	**$ -**	**0.0%**
Other Charges							
Mileage Reimbursement	$ 20,303	$ 19,049	$ 18,783	$ 30,000	$ 20,000	(10,000)	-33.3%
Staff Devel./Professional Meetings	13,703	19,163	19,205	36,078	22,672	(13,406)	-37.2%
Subscriptions and Dues	5,068	5,420	844	3,450	3,450	-	0.0%
Workshops	2,258	5,774	3,008	5,000	5,000	-	0.0%
Other - Contingency & Other	2,171	10,332	1,630	7,500	(17,500)	(25,000)	-333.3%
Other Charges Subtotal	**$ 43,503**	**$ 59,738**	**$ 43,471**	**$ 82,028**	**$ 33,622**	**$ (48,406)**	**-59.0%**
Equipment							
New	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	
Replacement	-	-	-	-	-	-	
New - Technology	9,858	10,190	1,040	-	2,806	2,806	
Replacement - Technology	12,193	12,228	13,851	13,576	14,381	805	5.9%
Equipment Subtotal	**$ 22,051**	**$ 22,418**	**$ 14,891**	**$ 13,576**	**$ 167,187**	**$ 153,611**	**1131.5%**
Student Services Total	**$ 2,504,327**	**$ 3,635,030**	**$ 4,838,333**	**$ 5,981,778**	**$ 5,192,723**	**$ (789,055)**	**-13.2%**

Health Services

Program Code: 1260

Health Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 1,755,284	$ 1,905,896	$ 2,203,506	$ 2,474,232	$ 2,351,008	$ (123,224)	-5.0%
Contracted Services	1,766	1,780	1,860	5,900	5,900	-	0.0%
Supplies & Materials	33,723	45,980	57,540	55,656	49,050	(6,606)	-11.9%
Other Charges	7,366	15,067	9,094	20,550	20,800	250	1.2%
Equipment	5,605	5,880	13,449	9,986	6,479	(3,507)	-35.1%
Transfers							
Total	**$ 1,803,744**	**$ 1,974,603**	**$ 2,285,450**	**$ 2,566,324**	**$ 2,433,237**	**$ (133,087)**	**-5.2%**



Health Services

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
Director	0.40	0.40	0.40	0.40	0.40	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Athletic Trainers		-	4.00	4.00	4.00	-
Nurse	27.57	27.57	28.00	28.00	28.00	-
Total Authorized Positions	**28.97**	**28.97**	**33.40**	**33.40**	**33.40**	-

Health Services

Budget Detail

Program Code: 1260

Health Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages Subtotal							
Salaries	$ 1,686,041	$ 173,661	$ 180,116	$ 186,635	$ 194,297	$ 7,662	4.1%
Athletic Trainers		3,147	247,214	294,998	254,134	(40,864)	-13.9%
Wages - Concentration of Poverty				150,000		(150,000)	-100.0%
School Nurses		1,651,325	1,695,263	1,773,399	1,818,027	44,628	2.5%
Substitutes	58,663	65,813	69,887	76,450	81,200	4,750	6.2%
Workshops	-		-	1,000	1,000	-	0.0%
Overtime				-		-	
Extended Year Employment	9,359	11,950	11,026	13,750	24,350	10,600	77.1%
Other Compensated Absences & Contingency	1,221			(22,000)	(22,000)	-	0.0%
Salaries & Wages Subtotal	**$ 1,755,284**	**$ 1,905,896**	**$ 2,203,506**	**$ 2,474,232**	**$ 2,351,008**	**$ (123,224)**	**-5.0%**
Contracted Services							
Calibration Services	$ 1,766	$ 1,780	$ 1,860	$ 2,400	$ 2,400	-	0.0%
Misc. Contracted Services	-			3,500	3,500	-	0.0%
Contracted Services Subtotal	**$ 1,766**	**$ 1,780**	**$ 1,860**	**$ 5,900**	**$ 5,900**	**$ -**	**0.0%**
Supplies & Materials							
Schools & Centers	$ 33,723	$ 24,655	$ 48,329	$ 26,090	$ 25,150	(940)	-3.6%
Central Office	-	14,689		18,366	13,500	(4,866)	-26.5%
Uniforms	-	6,636	9,211	11,200	10,400	(800)	-7.1%
Supplies & Materials Subtotal	**$ 33,723**	**$ 45,980**	**$ 57,540**	**$ 55,656**	**$ 49,050**	**$ (6,606)**	**-11.9%**
Other Charges							
Mileage Reimbursement	$ 3,608	$ 4,837	$ 4,282	$ 4,000	$ 4,000	-	0.0%
OSHA/MOSHA Compliance	3,431	-	-	1,100	1,100	-	0.0%
Workshops		10,100	4,428	15,000	15,250	250	1.7%
Subscriptions and Dues	327	130	385	450	450	-	0.0%
Covid-19 PPE	-	-		-		-	
Other		-		-		-	
Other Charges Subtotal	**$ 7,366**	**$ 15,067**	**$ 9,094**	**$ 20,550**	**$ 20,800**	**$ 250**	**1.2%**
Equipment							
New	$ -	$ -	$ 7,360	$ -		-	
Replacement	5,605	5,880	6,089	9,986	6,479	(3,507)	-35.1%
New - Technology	-	-		-		-	
Replacement - Technology	-	-		-		-	
Equipment Subtotal	**$ 5,605**	**$ 5,880**	**$ 13,449**	**$ 9,986**	**$ 6,479**	**$ (3,507)**	**-35.1%**
Health Services Total	**$ 1,803,744**	**$ 1,974,603**	**$ 2,285,450**	**$ 2,566,324**	**$ 2,433,237**	**$ (133,087)**	**-5.2%**

Student Transportation

Program Code: 1270

Student Transportation

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 1,939,343	$ 2,028,136	$ 2,103,817	$ 2,362,470	$ 2,354,263	$ (8,207)	-0.3%
Contracted Services	18,724,284	20,010,162	21,026,491	20,714,661	21,612,831	$ 898,170	4.3%
Supplies & Materials	13,869	2,952	1,937	4,100	29,250	$ 25,150	613.4%
Other Charges	38,131	44,474	49,760	(163,150)	55,850	$ 219,000	-134.2%
Equipment	79,920	76,746	778,904	60,000	85,000	$ 25,000	41.7%
Transfers							
Total	**$ 20,795,547**	**$ 22,162,470**	**$ 23,960,908**	**$ 22,978,081**	**$ 24,137,194**	**$ 1,159,113**	**5.0%**
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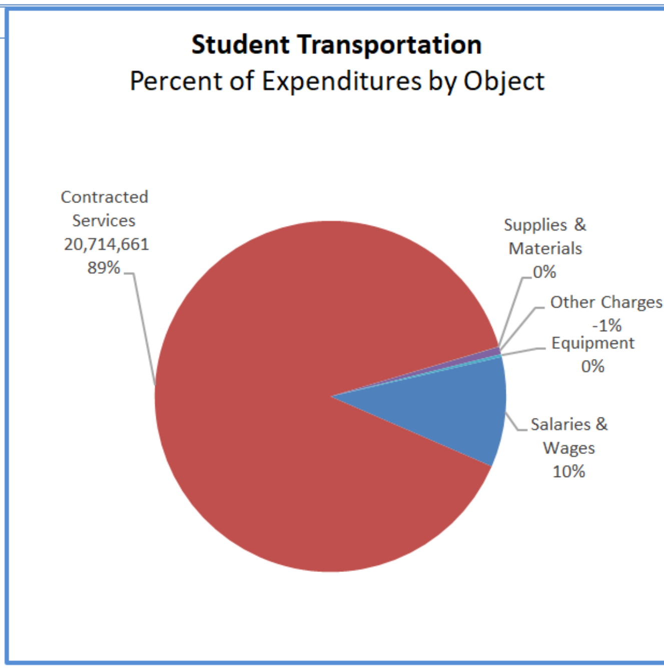


Student Transportation

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Bus Assistants	32.50	32.50	34.00	36.00	36.00	-
Drivers - Alternative Vehicles		-	-	5.00	5.00	-
Financial Analyst		-	1.00	1.00	1.00	-
Lead Driver - Alternative Vehicle		-	-	-	7.00	7.00
Secretary/Clerical	2.00	2.00	2.00	2.00	2.00	-
Specialists						-
Routing Specialist	2.00	2.00	2.00	2.00	2.00	-
Transportation Asst./Driver Trainer	1.00	1.00	1.00	1.00	1.00	-
Total Authorized Positions	**39.50**	**39.50**	**42.00**	**49.00**	**56.00**	**7.00**

Student Transportation

Budget Detail

Program Code: 1270

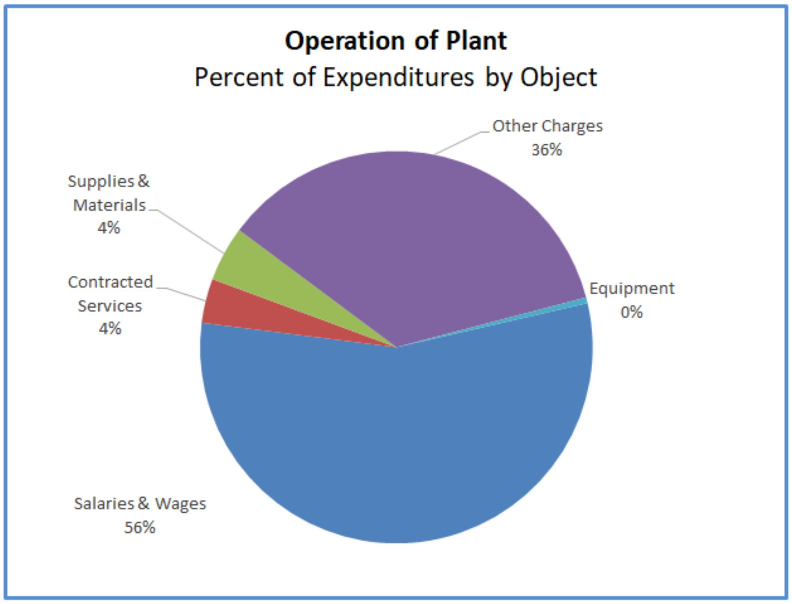
Student Transportation

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries & Wages	$ 486,529	$ 438,369	$ 483,638	$ 503,368	$ 515,109	$ 11,741	2.3%
Clerical and Financial Analyst Wages	173,292	194,834	191,099	207,645	213,478	5,833	2.8%
Special Ed. - Bus Assistants	769,616	939,462	1,054,140	1,131,457	1,166,352	34,895	3.1%
Substitutes - Bus Assistants	21,770	87,531	75,049	75,000	90,000	15,000	20.0%
Substitute - Other			2,457		3,000	3,000	100.0%
Alternative Vehicle Drivers					-	-	0.0%
School Vehicle Operator					47,824	47,824	100.0%
Overtime	153,359	134,614		290,000	175,000	(115,000)	-39.7%
Extra Duty Extra Pay	320,381	191,487	274,151	140,000	120,000	(20,000)	-14.3%
Compensated Absences and Other	13,482	41,839	23,283	25,000	23,500	(1,500)	-6.0%
Workshops and Other	914			(10,000)	-	10,000	-100.0%
Salaries & Wages Subtotal	**$ 1,939,343**	**$ 2,028,136**	**$ 2,103,817**	**$ 2,362,470**	**$ 2,354,263**	**$ (8,207)**	**-0.3%**
Contracted Services							
Athletic Transportation	$ 589,394	$ 591,584	$ 581,337	$ 484,000	$ 574,000	90,000	18.6%
Band & Chorus Transportation	58,231	66,374	69,820	90,000	90,000	-	0.0%
Bus Inspections	29,964	27,177	27,486	35,000	35,000	-	0.0%
Contracted Bus Routes - Regular Ed.	12,493,277	13,302,221	13,930,746	14,100,000	14,917,660	817,660	5.8%
Contracted Bus Routes - Special Ed.	4,802,470	5,266,901	5,540,944	5,175,000	5,500,000	325,000	6.3%
Copier Leases & Maintenance		-	767	-	3,500	3,500	
Medical Fees	3,077	1,797	1,955	5,000	2,500	(2,500)	-50.0%
Sick Leave	234,754	266,671	276,060	265,000		(265,000)	-100.0%
Software				44,000	75,000	31,000	70.5%
Special Trips		150,773	100,409	304,361	(42,629)	(346,990)	-114.0%
Summer Programs & ESY	-	-	42,789	12,000	90,000	78,000	650.0%
Chespax		-	96,177	-	95,000	95,000	100.0%
Taxis	103,739	93,358	111,559	-	-	-	
Theater & Drama Transportation	4,061	8,922	8,640	7,800	7,800	-	0.0%
Training Bus		-		5,000	5,000	-	0.0%
Other Contracted Services	405,317	234,384	237,801	187,500	260,000	72,500	38.7%
Contracted Services Subtotal	**$ 18,724,284**	**$ 20,010,162**	**$ 21,026,491**	**$ 20,714,661**	**$ 21,612,831**	**$ 898,170**	**4.3%**
Supplies & Materials							
Office Supplies	$ 5,710	$ 2,565	$ 1,057	$ 3,000	$ 3,000	-	0.0%
Postage	7,596	363	59	500	250	(250)	-50.0%
Vehicle Maintenance	-	24	821	600	25,000	24,400	4066.7%
Miscellaneous Supplies	563				1,000	1,000	
Supplies & Materials Subtotal	**$ 13,869**	**$ 2,952**	**$ 1,937**	**$ 4,100**	**$ 29,250**	**$ 25,150**	**613.4%**
Other Charges							
Awards, Services & Meetings	$ 2,492	$ 1,768	$ 5,945	$ 4,000	$ 8,000	4,000	100.0%
Internet Service			2,100	2,100	2,100	-	0.0%
Mileage Reimbursement	113		247	750	750	-	0.0%
Safety Training	35,526	42,706	41,469	55,000	45,000	(10,000)	-18.2%
Other	-			(225,000)		225,000	-100.0%
Other Charges Subtotal	**$ 38,131**	**$ 44,474**	**$ 49,760**	**$ (163,150)**	**$ 55,850**	**$ 219,000**	**-134.2%**
Equipment							
New	$ 1,806	$ -	$ 20,000	$ -	$ -		
Replacement	38,690	30,583	758,904	10,000	50,000	40,000	400.0%
New - Technology	1,854				25,000	25,000	
Replacement - Technology	37,570	46,163		50,000	10,000	(40,000)	-80.0%
Equipment Subtotal	**$ 79,920**	**$ 76,746**	**$ 778,904**	**$ 60,000**	**$ 85,000**	**$ 25,000**	41.7%
Student Transportation Total	**$ 20,795,547**	**$ 22,162,470**	**$ 23,960,908**	**$ 22,978,081**	**$ 24,137,194**	**$ 1,159,113**	**5.0%**

Operation of Plant

Operation of Plant

Operation of Plant Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages	$ 9,515,932	$ 10,323,067	$ 10,592,264	$ 11,314,371	$ 11,201,748	$ (112,623)	-1.1%
Contracted Services	861,162	926,847	713,689	679,205	735,630	56,425	6.0%
Supplies & Materials	871,667	742,436	765,277	819,060	916,455	97,395	9.7%
Other Charges	6,391,031	5,540,843	6,508,392	6,963,615	7,193,722	230,107	3.4%
Equipment	78,100	88,492	200,970	85,250	97,157	11,907	10.1%
Other -- Non-facility costs						-	0.0%
Operation of Plant Total	**$ 17,717,892**	**$ 17,621,685**	**$ 18,780,591**	**$ 19,861,501**	**$ 20,144,712**	**$ 283,211**	**1.5%**



Operation of Plant

Programs Summary	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Care & Upkeep of Building, Grounds & Equip.	$ 15,053,697	$ 14,856,270	$ 16,209,781	$ 17,120,202	$ 17,399,324	$ 279,122	1.6%
Warehouse & Distribution Services	190,129	202,965	203,444	230,184	221,184	(9,000)	-3.9%
School & Office Equipment Repairs	2,279,703	2,289,442	2,090,074	2,209,782	2,218,430	8,648	0.4%
Electronic Equipment Repairs	194,363	273,008	277,292	301,333	305,774	4,441	1.5%
Other -- Non-facility costs						-	
Operation of Plant Total	**$ 17,717,892**	**$ 17,621,685**	**$ 18,780,591**	**$ 19,861,501**	**$ 20,144,712**	**$ 283,211**	**1.4%**

Operation of Plant

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Acual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisors	1.00	2.00	2.00	2.00	1.00	(1.00)
Coordinator		-	-	-	-	-
Secretarial/Clerical	2.50	0.50	0.50	0.50	0.50	-
Custodians	159.25	164.25	158.25	158.25	153.25	(5.00)
Specialists		3.00	2.00	2.00	3.00	1.00
Technicians	21.00	20.00	23.50	25.50	25.50	-
Warehouse	3.50	3.50	3.50	3.50	3.50	-
Total Authorized Positions	**187.75**	**193.75**	**190.25**	**192.25**	**187.25**	**(5.00)**

Operation of Plant

Care, Upkeep of Bldgs, Grounds, & Equipment

Progam Code: 6000

Care and Upkeep of Buildings, Grounds, and Equipment

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 7,843,567	$ 8,371,958	$ 8,548,879	$ 8,996,662	$ 8,985,335	$ (11,327)	-0.1%
Contracted Services	401,487	467,005	413,098	440,250	552,425	112,175	25.5%
Supplies & Materials	641,950	639,206	637,016	667,775	667,895	120	0.0%
Other Charges	6,088,593	5,289,609	6,409,817	6,933,165	7,097,837	164,672	2.4%
Equipment	78,100	88,492	200,970	82,350	95,832	13,482	16.4%
Transfers							
Total	**$ 15,053,697**	**$ 14,856,270**	**$ 16,209,781**	**$ 17,120,202**	**$ 17,399,324**	**$ 279,122**	**1.6%**

Care and Upkeep of Buildings, Grounds, and Equipment

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Acual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	1.00	2.00	2.00	2.00	1.00	(1.00)
Coordinator		-	-	-	-	-
Secretarial/Clerical	0.50	0.50	0.50	0.50	0.50	-
Specialists	2.00	3.00	2.00	2.00	3.00	1.00
Technicians	3.00	3.00	2.00	3.00	3.00	-
Custodians	159.25	164.25	158.25	158.25	153.25	(5.00)
Total Authorized Positions	**166.25**	**173.25**	**165.25**	**166.25**	**161.25**	**(5.00)**

Operation of Plant

Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

Budget Detail

Care and Upkeep of Buildings, Grounds, and Equipment

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries & Wages	$ 7,514,301	$ 7,953,301	$ 8,027,360	$ 8,758,128	$ 8,794,955	$ 36,827	0.4%
Substitutes	260,582	272,456	372,061	259,550	258,705	(845)	-0.3%
Overtime	32,301	53,503	75,987	58,400	60,675	2,275	3.9%
Other	36,383	92,698	73,471	(79,416)	(129,000)	(49,584)	62.4%
Salaries & Wages Subtotal	**$ 7,843,567**	**$ 8,371,958**	**$ 8,548,879**	**$ 8,996,662**	**$ 8,985,335**	**$ (11,327)**	**-0.1%**
Contracted Services							
Pest Control	$ 13,964	$ 15,500	$ 17,560	$ 27,750	$ 27,275	$ (475)	-1.7%
Repairs	77,374	73,120	70,976	79,900	76,700	(3,200)	-4.0%
Trash Collection	94,405	167,153	123,232	118,800	119,950	1,150	1.0%
Misc. Contracted Services	215,744	211,232	201,330	213,800	328,500	114,700	53.6%
Contracted Services Subtotal	**$ 401,487**	**$ 467,005**	**$ 413,098**	**$ 440,250**	**$ 552,425**	**$ 112,175**	**25.5%**
Supplies & Materials							
Custodial Supplies	$ 392,578	$ 394,425	$ 453,228	$ 402,500	$ 413,300	$ 10,800	2.7%
Filters	58,936	63,075	37,992	62,000	59,500	(2,500)	-4.0%
Lamps and Tubes	29,383	1,510	-	23,180	22,230	(950)	-4.1%
Office Supplies	880	290	728	1,400	1,325	(75)	-5.4%
Postage	9	-	-	95	90	(5)	-5.3%
Vehicle Fuel	160,164	179,906	145,069	178,600	171,450	(7,150)	-4.0%
Supplies & Materials Subtotal	**$ 641,950**	**$ 639,206**	**$ 637,016**	**$ 667,775**	**$ 667,895**	**$ 120**	**0.0%**
Other Charges							
Covid-19 PPE	$ (9,075)		$ -	$ -	$ -	$ -	
Facility Maintenance	553,176	346,513	283,502	297,000	284,500	(12,500)	-4.2%
Leases - Portable Classrooms & Storage Trailers	3,605	4,250	3,224	24,000	23,025	(975)	-4.1%
Mileage Reimbursement	-	173	884	835	785	(50)	-6.0%
Property Insurance	390,844	546,206	735,457	581,200	650,000	68,800	11.8%
Staff Training	1,237	1,139	975	5,740	5,490	(250)	-4.4%
Subscriptions and Dues		391	549	450	425	(25)	
Utility - Electricity	3,324,903	2,854,935	3,600,484	4,085,880	4,085,880	-	0.0%
Utility - Heating Oil	956,901	836,351	966,415	1,252,033	1,252,033	-	0.0%
Utility - Liquid Propane	30,932	34,650	34,731	55,930	55,930	-	0.0%
Utility - Telephone	338,880	348,222	355,717	347,825	364,800	16,975	4.9%
Utility - Water and Sewerage	497,190	316,779	427,878	424,969	424,969	-	0.0%
Other Charges				(142,697)	(50,000)	92,697	
Other Charges Subtotal	**$ 6,088,593**	**$ 5,289,609**	**$ 6,409,817**	**$ 6,933,165**	**$ 7,097,837**	**164,672**	**2.4%**
						-	
Equipment						-	
New	$ 610	$ -	$ 176,294	$ 59,725	$ 23,875	$ (35,850)	-60.0%
Replacement	18,632	25,842	24,676	22,625	63,025	40,400	178.6%
New - Technology	58,858	62,650	-	-	-	-	
Replacement - Technology	-	-	-	-	8,932	8,932	
Equipment Subtotal	**$ 78,100**	**$ 88,492**	**$ 200,970**	**$ 82,350**	**$ 95,832**	**$ 13,482**	**16.4%**
Care & Upkeep of Bldgs./Grnds/Equip. Total	**$ 15,053,697**	**$ 14,856,270**	**$ 16,209,781**	**$ 17,120,202**	**$ 17,399,324**	**$ 279,122**	**1.6%**

School & Office Equipment Repairs

Program Code: 6020

School and Office Equipment Repairs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 1,335,519	$ 1,521,849	$ 1,604,253	$ 1,856,557	$ 1,748,245	$ (108,312)	-5.8%
Contracted Services	429,912	429,089	269,053	193,225	144,725	(48,500)	-25.1%
Supplies & Materials	212,110	87,270	118,193	130,000	230,000	100,000	76.9%
Other Charges	302,162	251,234	98,576	30,000	95,460	65,460	218.2%
Equipment	-	-	-	-	-	-	
Transfers							
Total	**$ 2,279,703**	**$ 2,289,442**	**$ 2,090,074**	**$ 2,209,782**	**$ 2,218,430**	**$ 8,648**	**0.4%**

School and Office Equipment Repairs Hide

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Acual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Technician	15.00	15.00	19.50	19.50	19.50	-
Total Authorized Positions	**15.00**	**15.00**	**19.50**	**19.50**	**19.50**	-

Fiscal 2024 onward includes technicians previously funded by other sources

School and Office Equipment Repairs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 1,335,519	$ 1,521,849	$ 1,604,253	$ 1,856,557	$ 1,748,245	$ (108,312)	-5.8%
Salaries & Wages Subtotal	**$ 1,335,519**	**$ 1,521,849**	**$ 1,604,253**	**$ 1,856,557**	**$ 1,748,245**	**$ (108,312)**	**-5.8%**
Contracted Services							
Repairs - Art	$ -	$ 972	$ 1,416	$ 1,800	$ 1,800	$ -	0.0%
Repairs - Athletics	32,925	34,743	39,606	40,000	40,000	-	0.0%
Repairs - Duplicating Equipment	342,859	350,857	184,905	105,000	50,000	(55,000)	-52.4%
Repairs - Music	54,017	40,517	43,125	41,425	48,925	7,500	18.1%
Repairs - School Emergency Radios	111		-	2,500	2,500	-	0.0%
Repairs - Science	-	2,000	-	2,500	1,500	(1,000)	-40.0%
Contracted Services Subtotal	**$ 429,912**	**$ 429,089**	**$ 269,053**	**$ 193,225**	**$ 144,725**	**$ (48,500)**	**-25.1%**
Supplies & Materials							
Repair Parts - Electronic Equipment	$ 206,588	$ 87,270	$ 118,193	$ 110,000	$ 230,000	$ 120,000	109.1%
Supplies - Warranty Tech				$ 20,000	-	$ (20,000)	-100.0%
Other (AED Batteries)	5,522		-	-	-	-	
Supplies & Materials Subtotal	**$ 212,110**	**$ 87,270**	**$ 118,193**	**$ 130,000**	**$ 230,000**	**$ 100,000**	**76.9%**
Other Charges							
Internet Service							
Mileage Reimbursement	$ 12,624	$ 11,995	$ 13,993	$ 14,000	$ 15,000	$ 1,000	7.1%
Staff Training	5,846	17,179	18,483	16,000	10,460	(5,540)	-34.6%
Telephone Repairs	283,692	222,060	66,099	-	70,000	70,000	100.0%
Other Charges Subtotal	**$ 302,162**	**$ 251,234**	**$ 98,576**	**$ 30,000**	**$ 95,460**	**$ 65,460**	**218.2%**
Equipment							
New	$ -	$ -	$ -	$ -	$ -	$ -	
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
School & Office Equipment Repairs Total	**$ 2,279,703**	**$ 2,289,442**	**$ 2,090,074**	**$ 2,209,782**	**$ 2,218,430**	**$ 8,648**	**0.4%**

Electronic Equipment Repairs

Program Code: 6030

Electronic Equipment Repairs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 147,314	$ 226,828	$ 236,578	$ 241,518	$ 248,534	$ 7,016	2.9%
Contracted Services	29,763	30,753	31,538	40,230	38,480	(1,750)	-4.3%
Supplies & Materials	17,010	15,427	9,176	17,735	17,010	(725)	-4.1%
Other Charges	276	-	-	450	425	(25)	-5.6%
Equipment	-	-	-	1,400	1,325	(75)	-5.4%
Transfers						-	
Total	**$ 194,363**	**$ 273,008**	**$ 277,292**	**$ 301,333**	**$ 305,774**	**$ 4,441**	**1.5%**

Electronic Equipment Repairs

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Acual FTEs	Fiscal 2026 Budgeted FTEs	Fiscal 2027 Budgeted FTEs	FTE Change
Technician	3.00	2.00	2.00	3.00	3.00	-
Total Authorized Positions	**3.00**	**2.00**	**2.00**	**3.00**	**3.00**	**-**

Electronic Equipment Repairs

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Wages	$ 147,314	$ 226,828	$ 236,578	$ 241,518	$ 248,534	$ 7,016	2.9%
Salaries & Wages Subtotal	**$ 147,314**	**$ 226,828**	**$ 236,578**	**$ 241,518**	**$ 248,534**	**$ 7,016**	**2.9%**
Contracted Services							
Repairs	$ 29,763	$ 30,753	$ 31,538	$ 40,230	$ 38,480	$ (1,750)	-4.3%
Contracted Services Subtotal	**$ 29,763**	**$ 30,753**	**$ 31,538**	**$ 40,230**	**$ 38,480**	**$ (1,750)**	**-4.3%**
Supplies & Materials							
Repair Parts	$ 17,010	$ 15,427	$ 9,176	$ 17,735	$ 17,010	$ (725)	-4.1%
Supplies & Materials Subtotal	**$ 17,010**	**$ 15,427**	**$ 9,176**	**$ 17,735**	**$ 17,010**	**$ (725)**	**-4.1%**
Other Charges							
Staff Training	$ 276	$ -	$ -	$ 450	$ 425	$ (25)	-5.6%
Other Charges Subtotal	**$ 276**	**$ -**	**$ -**	**$ 450**	**$ 425**	**$ (25)**	**-5.6%**
Equipment							
New	$ -	$ -	$ -	$ 1,400	$ 1,325	$ (75)	**-5.4%**
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	**$ -**	**$ -**	**$ -**	**$ 1,400**	**$ 1,325**	**$ (75)**	**-5.4%**
Electronic Equipment Repair Total	**$ 194,363**	**$ 273,008**	**$ 277,292**	**$ 301,333**	**$ 305,774**	**$ 4,441**	**1.5%**

Warehouse & Distribution Services

Program Code: 6050

Warehouse & Distribution Services

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 189,532	$ 202,432	$ 202,553	$ 219,634	$ 219,634	$ -	0.0%
Contracted Services	-	-	-	5,500	-	(5,500)	-100.0%
Supplies & Materials	597	533	891	3,550	1,550	(2,000)	-56.3%
Other Charges	-	-	-	-	-	-	
Equipment	-	-	-	1,500	-	(1,500)	-100.0%
Transfers							
Total	**$ 190,129**	**$ 202,965**	**$ 203,444**	**$ 230,184**	**$ 221,184**	**$ (9,000)**	**-3.9%**

Warehouse & Distribution Services

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Acual FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Warehouse	3.50	3.50	3.50	3.50	3.50	-
Total Authorized Positions	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**	-

Warehouse & Distribution Services

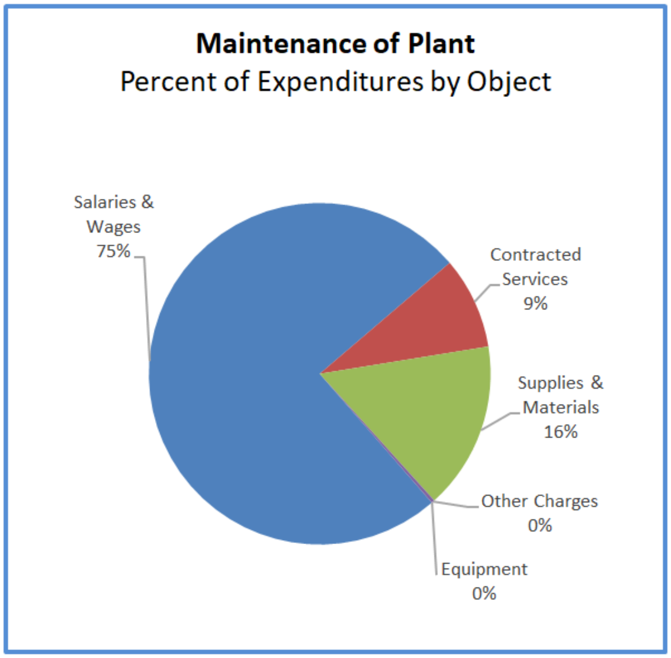
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Wages	$ 189,532	$ 202,432	$ 202,553	$ 219,634	$ 219,634	$ -	0.0%
Salaries & Wages Subtotal	**$ 189,532**	**$ 202,432**	**$ 202,553**	**$ 219,634**	**$ 219,634**	**$ -**	**0.0%**
Contracted Services							
Misc. Contracted Services	$ -	$ -	$ -	$ 5,500	$ -	$ (5,500)	-100.0%
Contracted Services Subtotal	**$ -**	**$ -**	**$ -**	**$ 5,500**	**$ -**	**$ (5,500)**	**-100.0%**
Supplies & Materials Subtotal							
Warehouse Supplies	$ 597	$ 533	$ 820	$ 3,000	$ 1,000	$ (2,000)	-66.7%
Other	-	-	71	550	550	-	0.0%
Supplies & Materials Subtotal	**$ 597**	**$ 533**	**$ 891**	**$ 3,550**	**$ 1,550**	**$ (2,000)**	**-56.3%**
Other Charges							
Mileage Reimbursement	$ -	$ -	$ -	$ -	$ -	$ -	
Other Charges Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Equipment							
New	$ -	$ -	$ -	$ -	$ -	$ -	
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	1,500	-	(1,500)	
Equipment Subtotal	**$ -**	**$ -**	**$ -**	**$ 1,500**	**$ -**	**$ (1,500)**	
Warehouse & Distribution Services Total	**$ 190,129**	**$ 202,965**	**$ 203,444**	**$ 230,184**	**$ 221,184**	**$ (9,000)**	**-3.9%**

Maintenance of Plant

Program Code: 1280

Maintenance of Plant

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 2,576,625	$ 2,737,228	$ 2,814,238	$ 2,963,559	$ 3,236,715	$ 273,156	9.2%
Contracted Services	277,624	355,314	347,848	342,650	328,925	(13,725)	-4.0%
Supplies & Materials	574,340	512,361	557,550	625,545	603,243	(22,302)	-3.6%
Other Charges	5,236	3,901	1,443	12,045	5,941	(6,104)	-50.7%
Equipment	62,258	101,242	-	-	-	-	
Transfers							
Total	**$ 3,496,083**	**$ 3,710,046**	**$ 3,721,080**	**$ 3,943,799**	**$ 4,174,824**	**$ 231,025**	**5.9%**



Maintenance of Plant

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Workers	37.00	37.00	37.00	37.00	37.00	-
Secretary	1.50	1.50	1.50	1.50	1.50	-
Total Authorized Positions	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	-

Maintenance of Plant

Budget Detail

Program Code: 1280

Maintenance of Plant

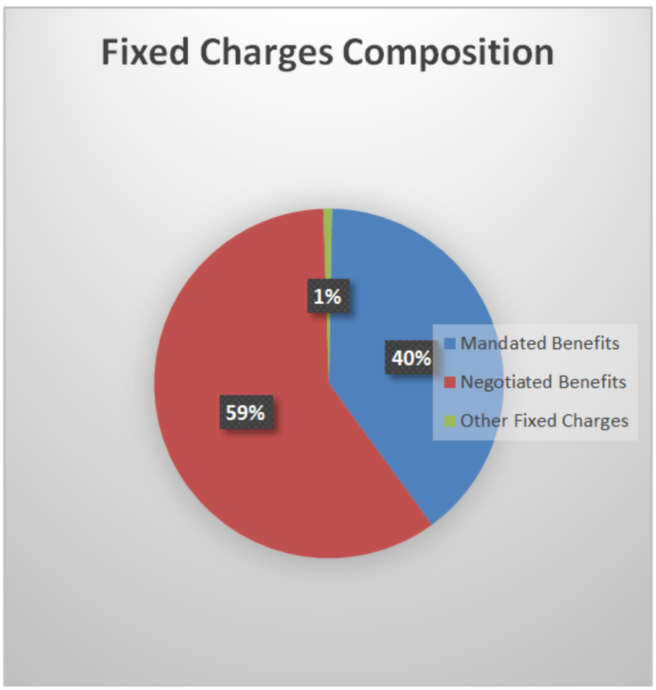
Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages Subtotal							
Salaries	$ 2,504,057	$ 2,685,727	$ 2,747,300	$ 2,878,309	$ 3,169,590	$ 291,281	10.1%
Overtime	40,644	45,658	66,939	47,250	49,850	2,600	5.5%
Other	31,924	5,843	-	38,000	17,275	(20,725)	-54.5%
Salaries & Wages Subtotal	**$ 2,576,625**	**$ 2,737,228**	**$ 2,814,238**	**$ 2,963,559**	**$ 3,236,715**	**$ 273,156**	**9.2%**
Contracted Services							
Equipment Repairs	$ 277,624	$ 355,314	$ 347,848	$ 342,650	$ 328,925	$ (13,725)	-4.0%
Contracted Services Subtotal	**$ 277,624**	**$ 355,314**	**$ 347,848**	**$ 342,650**	**$ 328,925**	**$ (13,725)**	**-4.0%**
Supplies & Materials							
Air Conditioning	$ 112,642	$ 104,471	$ 95,029	$ 122,320	$ 117,420	$ (4,900)	-4.0%
Carpentry	69,196	47,730	62,620	76,490	73,415	(3,075)	-4.0%
Electrical	49,933	37,124	50,969	58,075	55,750	(2,325)	-4.0%
Grounds Upkeep	79,937	72,103	66,661	80,460	77,235	(3,225)	-4.0%
Heating	59,396	63,459	69,565	67,860	65,135	(2,725)	-4.0%
Office Supplies	3,373	1,546	2,919	3,810	3,635	(175)	-4.6%
Painting	27,474	30,094	31,502	29,685	31,335	1,650	5.6%
Plumbing	46,028	57,028	54,111	53,950	51,775	(2,175)	-4.0%
Postage	6	16	2	45	43	(2)	-4.4%
Roof Repairs	8,319	3,000	1,297	8,480	8,130	(350)	-4.1%
Shades and Glass	28,876	7,677	22,485	29,675	28,475	(1,200)	-4.0%
Vehicle/Small Engine Oper. Expense	89,160	88,113	100,390	94,695	90,895	(3,800)	-4.0%
Supplies & Materials Subtotal	**$ 574,340**	**$ 512,361**	**$ 557,550**	**$ 625,545**	**$ 603,243**	**$ (22,302)**	**-3.6%**
Other Charges							
Covid-19 PPE	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Mileage Reimbursement		50	-	95	91	(4)	-4.2%
Staff Training	5,236	3,851	1,443	1,950	5,850	3,900	200.0%
Other Charges				10,000		(10,000)	-100.0%
Other Charges Subtotal	**$ 5,236**	**$ 3,901**	**$ 1,443**	**$ 12,045**	**$ 5,941**	**$ (6,104)**	**-50.7%**
Equipment							
New	$ -	$ -	$ -	$ -	$ -	$ -	
Replacement	62,258	101,242	-	-	-	-	
New - Technology	-		-	-	-	-	
Replacement - Technology	-		-	-	-	-	
Equipment Subtotal	**$ 62,258**	**$ 101,242**	**$ -**	**$ -**	**$ -**	**$ -**	
Maintenance of Plant Total	**$ 3,496,083**	**$ 3,710,046**	**$ 3,721,080**	**$ 3,943,799**	**$ 4,174,824**	**$ 231,025**	**5.9%**

Fixed Charges

Category: 212

Fixed Charges

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges	$ 48,770,629	$ 54,801,486	$ 53,126,136	$ 63,003,485	$ 66,708,608	$ 3,705,123	5.9%
Equipment							
Transfers							
Total	**$ 48,770,629**	**$ 54,801,486**	**$ 53,126,136**	**$ 63,003,485**	**$ 66,708,608**	**$ 3,705,123**	**5.9%**



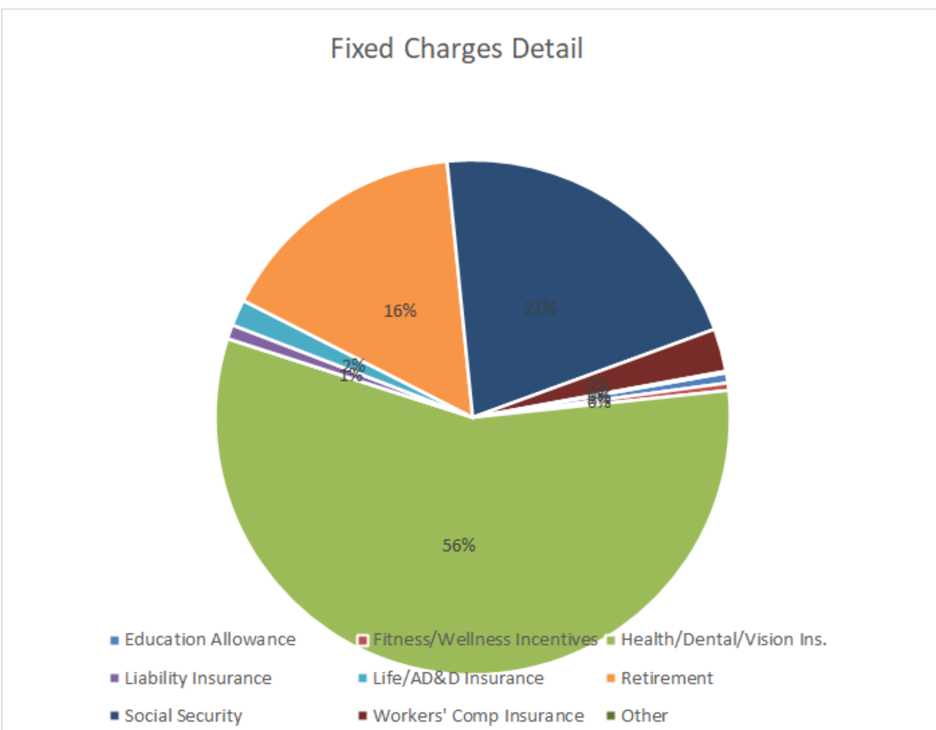
Fixed Charges

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
No authorized positions assigned to this category	-	-	-	-	-	-

Fixed Charges

Fixed Charges

Other Charges	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Affordable Care Act Fees	$ 10,847	$ 26,967	$ 12,500	$ 23,200	12,500	$ (10,700)	-46.1%
Educational Allowance	427,257	456,040	399,552	500,000	425,000	$ (75,000)	-15.0%
Employees' Retirement	1,799,234	1,668,293	1,920,483	2,098,700	2,283,800	$ 185,100	8.8%
Fitness Allowance	56,498	63,084	110,377	178,900	135,000	$ (43,900)	-24.5%
Group Health Insurance	26,610,597	31,464,582	29,004,081	35,082,530	37,850,700	$ 2,768,170	7.9%
Group Term Life Insurance	796,199	890,381	947,956	1,039,150	1,108,100	$ 68,950	6.6%
Liability Insurance	556,510	598,361	582,971	636,300	595,000	$ (41,300)	-6.5%
Pupil Insurance	8,942	8,767	2,592	11,000	11,500	$ 500	4.5%
Social Security	10,828,184	11,509,509	11,872,662	13,303,105	14,053,608	$ 750,503	5.6%
Teachers' Retirement	6,587,196	6,957,317	6,807,672	8,422,600	8,348,400	$ (74,200)	-0.9%
Transfers	(215,571)	(221,459)	(140,953)	(150,000)	(150,000)	$ -	0.0%
Unemployment Insurance	35,135	922	-	50,000	50,000	$ -	0.0%
Wellness Incentive	97,350	99,595	75,925	173,100	175,000	$ 1,900	1.1%
Workers Compensation Insurance	1,060,296	1,148,640	1,408,566	1,632,800	1,799,100	$ 166,300	10.2%
Other	111,955	130,487	121,752	2,100	10,900	$ 8,800	419.0%
Fixed Charges Total	**$ 48,770,629**	**$ 54,801,486**	**$ 53,126,136**	**$ 63,003,485**	**$ 66,708,608**	**$ 3,705,123**	**5.9%**

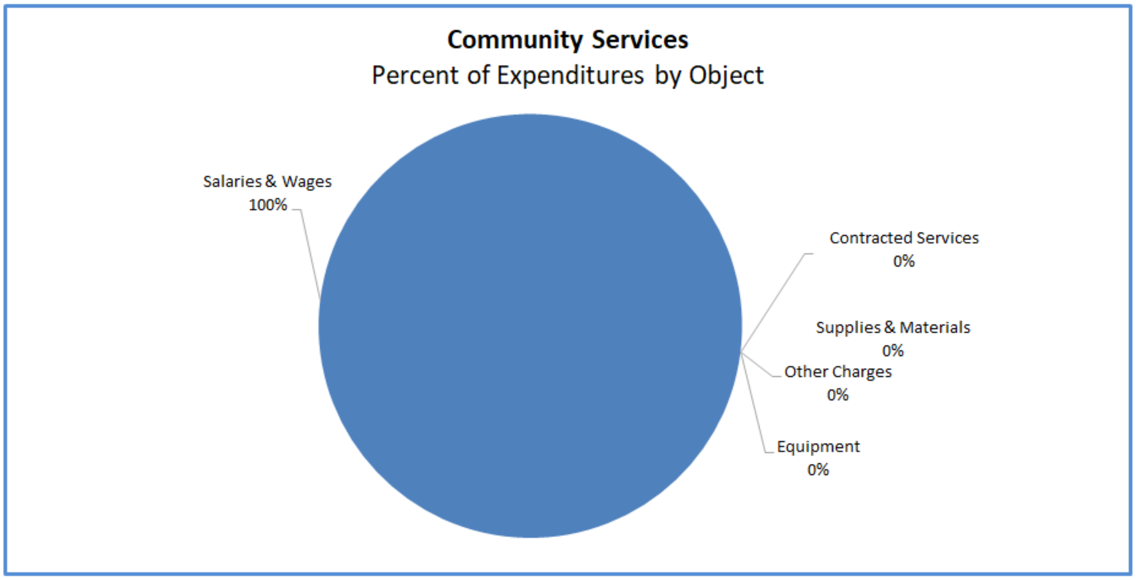


Community Services

Category: 214

Community Services

Expenditures	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class					**$ -**		
Salaries & Wages	$ -	$ -	$ -	$ 175,000	$ 141,500	$ (33,500)	-19.1%
Contracted Services	-	-	-	-	-	-	
Supplies & Materials	-	-	-	-	-	-	
Other Charges	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	
Transfers					-		
Total	**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ 141,500**	**$ (33,500)**	**-19.1%**



Community Services

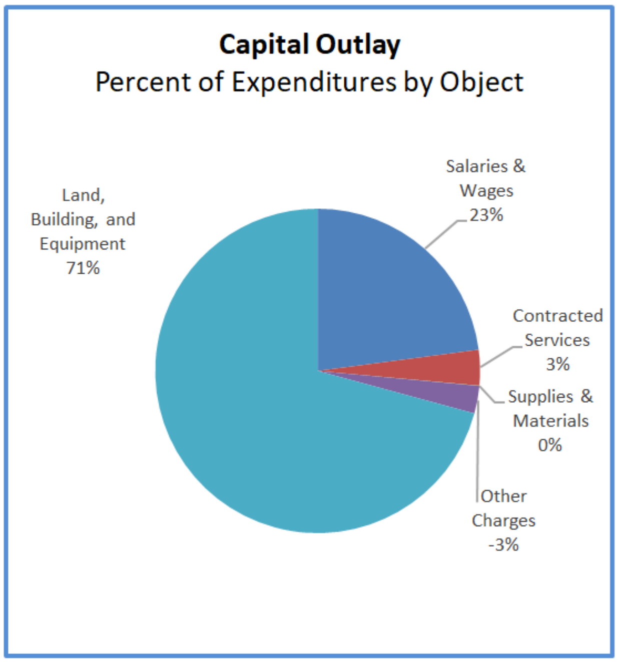
Authorized Positions	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
Salaries - COP - Comm. School Coordinat	-	-	-	2.00	2.00	-
Total Authorized Positions	-	-	-	**2.00**	**2.00**	-

Capital Outlay

Program Code: 1290

Capital Outlay

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Actual	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Budget by Object Class							
Salaries & Wages	$ 293,160	$ 313,573	$ 318,852	$ 398,404	$ 424,341	$ 25,937	6.5%
Contracted Services	130,203	208,370	231,524	61,500	121,000	59,500	96.7%
Supplies & Materials	398	689	619	500	500	-	0.0%
Other Charges	2,344	2,421	1,848	(47,815)	2,870	50,685	-106.0%
Land, Building, and Equipment	(150,432)	575,759	615,482	1,230,598	893,552	(337,046)	-27.4%
Transfers						-	
Total	**$ 275,673**	**$ 1,100,812**	**$ 1,168,325**	**$ 1,643,187**	**$ 1,442,263**	**$ (200,924)**	**-12.2%**



Capital Outlay

Authorized Positions	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Actual FTEs	Fiscal 2026 Adopted FTEs	Fiscal 2027 Proposed FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	2.00	1.00	1.00	-
Specialist				1.00	1.00	-
Total Authorized Positions	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**	-

Capital Outlay

Program Code: 1290

Capital Outlay

Expenditures	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	Fiscal 2027 Proposed	$ Change	% Change
Salaries & Wages							
Salaries	$ 293,160	$ 313,573	$ 305,986	$ 393,404	$ 419,341	$ 25,937	6.6%
Compensated Absences		-	12,866	5,000	5,000	$ -	0.0%
Salaries & Wages Subtotal	**$ 293,160**	**$ 313,573**	**$ 318,852**	**$ 398,404**	**$ 424,341**	**$ 25,937**	**6.5%**
Contracted Services							
Legal Fees	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -	0.0%
Site Acquisition Services	(27,265)	17,677		-		$ -	
Software						$ -	
Misc. Contracted Services	157,468	190,693	231,524	51,500	111,000	$ 59,500	115.5%
Contracted Services Subtotal	**$ 130,203**	**$ 208,370**	**$ 231,524**	**$ 61,500**	**$ 121,000**	**$ 59,500**	**96.7%**
Supplies & Materials							
Other	$ 398	$ 689	$ 619	$ 500	$ 500	-	0.0%
Supplies & Materials Subtotal	**$ 398**	**$ 689**	**$ 619**	**$ 500**	**$ 500**	**$ -**	**0.0%**
Other Charges							
Dues and Subscriptions	$ 2,266	$ 2,421	$ 1,848	$ 1,685	$ 2,870	$ 1,185	70.3%
Other Charges	78			(49,500)		49,500	-100.0%
Other Charges Subtotal	**$ 2,344**	**$ 2,421**	**$ 1,848**	**$ (47,815)**	**$ 2,870**	**$ 50,685**	**-106.0%**
Land, Building and Equipment							
Alterations	$ 124,091	$ 327,083	$ 604,109	$ 1,048,000	$ 866,700	$ (181,300)	-17.3%
School Security Improvements	33,564	75,364	11,372	182,000	25,200	(156,800)	-86.2%
Local Construction	(308,511)	170,000		-		-	
Site Improvements	-				-	-	
Equipment - New	-					-	
Equipment - Replacement	-	3,312		598	1,652	1,054	176.3%
Equipment - New Technology	-					-	
Equipment - Replacement Technology	424					-	
Land, Building and Equipment Subtota	**$ (150,432)**	**$ 575,759**	**$ 615,482**	**$ 1,230,598**	**$ 893,552**	**$ (337,046)**	**-27.4%**
Capital Outlay Total	**$ 275,673**	**$ 1,100,812**	**$ 1,168,325**	**$ 1,643,187**	**$ 1,442,263**	**$ (200,924)**	**-12.2%**