

Exhibit 1  
 FY'26 Budget: Overall Summary

<i>Account Type</i>	<b>FY'25 FTE</b>	<b>FY'25 Budget</b>	<b>FY'26 FTE</b>	<b>FY'26 Budget</b>	<b>Year-Over-Year Increase (FTE)</b>	<b>Year-Over-Year Increase (\$)</b>	<b>Year-Over-Year Increase (%)</b>
GENERAL EXPENSE	0.00	8,254,974	0.00	9,128,254	0.00	873,280	10.58%
SALARY	596.60	44,463,794	616.80	48,128,768	20.20	3,664,974	8.24%
<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>
<b>Total Revenue Offsets</b>		<b>(3,643,386)</b>		<b>(3,810,299)</b>		<b>(166,913)</b>	
<b>FY'26 Net Budget</b>		<b>49,075,382</b>		<b>53,446,723</b>		<b>4,371,341</b>	<b>8.91%</b>

Exhibit 2  
FY'26 Budget: Revenue Offsets

Revenue Offset	FY'25	FY'26	Year-Over-Year Change (\$)
SPED Circuit Breaker	1,400,000	1,400,000	0
SPED IDEA Grant 240	1,151,299	1,151,299	0
SPED Early Childhood Grant 262	28,000	28,000	0
Early Learning Center Tuition Revolving	80,000	125,000	45,000
Title I Grant	541,223	560,000	18,777
Title IIA Grant	109,616	112,000	2,384
School Choice Revolving	75,000	175,000	100,000
Building Rental Revolving	72,248	73,000	752
Emergency Shelter Grant	86,000	86,000	0
Behavioral Health Grant	100,000	100,000	0
<b>Total</b>	<b>3,643,386</b>	<b>3,810,299</b>	<b>166,913</b>

Exhibit 3  
FY'26 Budget: Summary By Account Type

ACCOUNT TYPE*	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	402.00	36,666,196	421.70	39,986,542	19.70	3,320,346	9.06%
2	26.00	1,380,540	26.00	1,380,540	0.00	0	0.00%
3	168.60	6,417,058	169.10	6,761,686	0.50	344,628	5.37%
4	0.00	877,791	0.00	1,109,865	0.00	232,074	26.44%
5	0.00	1,760,462	0.00	2,011,600	0.00	251,138	14.27%
6	0.00	5,616,721	0.00	6,006,789	0.00	390,068	6.94%
<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>
<b>Total Revenue Offsets</b>		<b>(3,643,386)</b>		<b>(3,810,299)</b>		<b>(166,913)</b>	
<b>FY'26 Net Budget</b>		<b>49,075,382</b>		<b>53,446,723</b>		<b>4,371,341</b>	<b>8.91%</b>

\*Key:

- 1 = Professional Salaries
- 2 = Administrative Salaries
- 3 = Other Salaries
- 4 = Contracted Services
- 5 = Supplies and Materials
- 6 = Other Expenses

Exhibit 4  
FY'26 Budget: Summary By Location

<i>Location*</i>	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
300	83.50	14,821,878	89.70	17,309,553	6.20	2,487,675	16.78%
302	47.50	3,331,577	53.00	3,860,505	5.50	528,928	15.88%
303	61.50	4,079,948	63.50	4,359,610	2.00	279,662	6.85%
304	31.60	1,672,149	31.60	1,697,450	0.00	25,301	1.51%
305	33.00	2,301,732	35.00	2,506,513	2.00	204,781	8.90%
306	66.50	4,897,018	67.00	5,028,805	0.50	131,787	2.69%
307	32.00	2,515,457	33.00	2,655,002	1.00	139,545	5.55%
310	116.00	9,002,046	116.00	9,235,222	0.00	233,176	2.59%
312	125.00	10,096,963	128.00	10,604,362	3.00	507,399	5.03%
<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>

<b>Total Revenue Offsets</b>	<b>(3,643,386)</b>	<b>(3,810,299)</b>	<b>(166,913)</b>
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<b>FY'26 Net Budget</b>	<b>49,075,382</b>	<b>53,446,723</b>	<b>4,371,341</b>	<b>8.91%</b>
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\*Key:  
300 = District-Wide  
302 = Amvet  
303 = Community  
304 = ELC  
305 = Falls  
306 = Martin

Exhibit 5  
Special Education - Overall Summary\*

<i>Location</i>	<b>FY'25 FTE</b>	<b>FY'25 BUDGET</b>	<b>FY'26 FTE</b>	<b>FY'26 Budget</b>	<b>YEAR-OVER-YEAR (FTE)</b>	<b>YEAR-OVER-YEAR (\$)</b>	<b>YEAR-OVER-YEAR (%)</b>
100	6.00	530,284	6.50	570,484	0.50	40,200	7.58%
103	176.60	9,388,645	181.60	10,035,597	5.00	646,952	6.89%
106	0.00	407,000	0.00	427,350	0.00	20,350	5.00%
109	14.00	1,337,386	15.00	1,430,616	1.00	93,230	6.97%
112	18.00	1,590,997	19.20	1,714,446	1.20	123,449	7.76%
113	4.00	325,352	5.00	400,352	1.00	75,000	23.05%
115	0.00	3,677,291	0.00	3,677,291	0.00	0	0.00%
<b>Grand Total</b>	<b>218.60</b>	<b>17,256,955</b>	<b>227.30</b>	<b>18,256,136</b>	<b>8.70</b>	<b>999,181</b>	<b>5.79%</b>

\* Total Cost of Operations: Does not factor in Circuit Breaker or 240 Grant Offsets.

Exhibit 6  
Special Education - With Account Detail\*

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
100 Admin Assistant - Special Education	4.0	213,525	4.0	213,525	0.0	0	0.00%
Asst Director - Special Education	0.0	0	0.0	0	0.0	0	0.00%
Copier Expense - SPED	0.0	0	0.0	0	0.0	0	0.00%
Director/Assisant Director of Student Services	2.0	267,759	2.5	307,759	0.5	40,000	14.94%
Equipment Replacment	0.0	5,000	0.0	5,000	0.0	0	0.00%
In-State Travel - SPED	0.0	0	0.0	0	0.0	0	0.00%
Legal Counsel - SPED	0.0	40,000	0.0	40,000	0.0	0	0.00%
Office Supplies - SPED	0.0	4,000	0.0	4,200	0.0	200	5.00%
Petty Cash - SPED	0.0	0	0.0	0	0.0	0	0.00%
Secretarial - Part-Time & OT	0.0	0	0.0	0	0.0	0	0.00%
<b>100 Total</b>	<b>6.0</b>	<b>530,284</b>	<b>6.5</b>	<b>570,484</b>	<b>0.5</b>	<b>40,200</b>	<b>7.58%</b>
103 Computer Hardware - SPED	0.0	4,031	0.0	15,000	0.0	10,969	272.12%
Computer Software - SPED	0.0	13,261	0.0	13,500	0.0	239	1.80%
Computer Supplies - SPED	0.0	0	0.0	0	0.0	0	0.00%
Equipment Acquisition	0.0	5,000	0.0	5,000	0.0	0	0.00%
ESP - SPED	0.0	0	0.0	0	0.0	0	0.00%
In-State Travel - SPED	0.0	1,194	0.0	1,200	0.0	6	0.50%
Instructional Supplies - SPED - Amvet	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - ELC	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - Falls	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED -District	0.0	50,639	0.0	53,171	0.0	2,532	5.00%
Instructional Supplies - SPED- HS SPED	0.0	2,800	0.0	2,940	0.0	140	5.00%
Special Education ESP - Comm	18.0	446,043	18.0	469,500	0.0	23,457	5.26%
Special Education ESP - ELC	18.6	481,938	18.6	482,910	0.0	972	0.20%
Special Education ESP - Falls	8.0	206,872	8.0	218,108	0.0	11,236	5.43%
Special Education ESP - High School	15.0	351,242	15.0	378,708	0.0	27,466	7.82%
Special Education ESP - Martin	9.0	223,827	9.0	235,851	0.0	12,024	5.37%
Special Education ESP - Middle	20.0	463,953	20.0	490,841	0.0	26,888	5.80%
Special Education ESP - Roos	2.0	50,303	2.0	53,085	0.0	2,782	5.53%
Special Education ESP - Amvet	9.0	214,036	9.0	226,514	0.0	12,478	5.83%
SPED - Team Chairs	6.0	587,113	6.0	593,887	0.0	6,774	1.15%
SPED Summer School	0.0	114,197	0.0	115,000	0.0	803	0.70%
SPED Teacher - Amvet	6.0	474,274	10.0	785,407	4.0	311,133	65.60%
SPED Teacher - Comm	8.0	707,723	8.0	724,207	0.0	16,484	2.33%
SPED Teacher - ELC	9.0	797,811	9.0	813,577	0.0	15,766	1.98%
SPED Teacher - Falls	3.0	294,027	3.0	294,027	0.0	0	0.00%
SPED Teacher - High School	13.0	1,136,513	14.0	1,237,414	1.0	100,901	8.88%
SPED Teacher - Martin	10.0	772,428	10.0	799,418	0.0	26,990	3.49%
SPED Teacher - Middle	17.0	1,520,360	17.0	1,541,860	0.0	21,500	1.41%
SPED Teacher - Roosevelt	5.0	378,262	5.0	393,384	0.0	15,122	4.00%

Exhibit 6  
Special Education - With Account Detail\*

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
Tutors - Home Instruction	0.0	85,000	0.0	85,000	0.0	0	0.00%
Workbooks And Textbooks - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
Workbooks And Textbooks - SPED - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
Workbooks And Textbooks - SPED -District	0.0	4,798	0.0	5,038	0.0	240	5.00%
<b>103 Total</b>	<b>176.6</b>	<b>9,388,645</b>	<b>181.6</b>	<b>10,035,597</b>	<b>5.0</b>	<b>646,952</b>	<b>6.89%</b>
106 Contract Services - SPED	0.0	407,000	0.0	427,350	0.0	20,350	5.00%
<b>106 Total</b>	<b>0.0</b>	<b>407,000</b>	<b>0.0</b>	<b>427,350</b>	<b>0.0</b>	<b>20,350</b>	<b>5.00%</b>
109 Adjustment Counselor - Amvet	1.0	97,335	1.0	101,076	0.0	3,741	3.84%
Adjustment Counselor - Community	1.0	107,242	1.0	107,242	0.0	0	0.00%
Adjustment Counselor - ELC	0.0	0	0.0	0	0.0	0	0.00%
Adjustment Counselor - Falls	0.0	0	0.0	0	0.0	0	0.00%
Adjustment Counselor - High School	2.0	165,561	2.0	168,087	0.0	2,526	1.53%
Adjustment Counselor - Martin	1.0	98,535	1.0	98,535	0.0	0	0.00%
Adjustment Counselor - Middle	1.0	82,514	2.0	159,415	1.0	76,901	93.20%
Adjustment Counselor - Roosevelt	1.0	93,570	1.0	97,260	0.0	3,690	3.94%
Office Supplies - Adj Couns	0.0	0	0.0	0	0.0	0	0.00%
Psychological - District	7.0	664,007	7.0	669,751	0.0	5,744	0.87%
Psychological - HS	0.0	0	0.0	0	0.0	0	0.00%
Psychological - MS	0.0	0	0.0	0	0.0	0	0.00%
SPED Testing & Supplies - HS	0.0	0	0.0	250	0.0	250	0.00%
Testing - SPED	0.0	28,622	0.0	29,000	0.0	378	1.32%
<b>109 Total</b>	<b>14.0</b>	<b>1,337,386</b>	<b>15.0</b>	<b>1,430,616</b>	<b>1.0</b>	<b>93,230</b>	<b>6.97%</b>
112 Therapy - COTA	0.0	0	0.0	0	0.0	0	0.00%
Therapy - OT / PT / Speech	18.0	1,590,997	19.2	1,714,446	1.2	123,449	7.76%
<b>112 Total</b>	<b>18.0</b>	<b>1,590,997</b>	<b>19.2</b>	<b>1,714,446</b>	<b>1.2</b>	<b>123,449</b>	<b>7.76%</b>
113 BCBA	4.0	325,352	5.0	400,352	1.0	75,000	23.05%
<b>113 Total</b>	<b>4.0</b>	<b>325,352</b>	<b>5.0</b>	<b>400,352</b>	<b>1.0</b>	<b>75,000</b>	<b>23.05%</b>
115 SPED Tuition - Non-Public	0.0	3,677,291	0.0	3,677,291	0.0	0	0.00%
<b>115 Total</b>	<b>0.0</b>	<b>3,677,291</b>	<b>0.0</b>	<b>3,677,291</b>	<b>0.0</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>218.6</b>	<b>17,256,955</b>	<b>227.3</b>	<b>18,256,136</b>	<b>8.7</b>	<b>999,181</b>	<b>5.79%</b>

\* Total Cost of Operations: Does not factor in Circuit Breaker or 240 Grant Offsets.

Exhibit 7  
Operations and Maintenance - With Account Detail

<i>Account</i>	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
4110 Custodial Supplies - Amvet	0.00	7,773	0.00	8,000	0.00	227	2.92%
Custodial Supplies - Comm	0.00	12,326	0.00	12,700	0.00	374	3.03%
Custodial Supplies - ELC	0.00	2,078	0.00	2,200	0.00	122	5.87%
Custodial Supplies - Falls	0.00	4,114	0.00	4,300	0.00	186	4.52%
Custodial Supplies - HS	0.00	25,951	0.00	26,800	0.00	849	3.27%
Custodial Supplies - Martin	0.00	10,284	0.00	10,600	0.00	316	3.07%
Custodial Supplies - MS	0.00	26,248	0.00	27,000	0.00	752	2.86%
Custodial Supplies - Roosevelt	0.00	4,024	0.00	4,200	0.00	176	4.37%
Custodial Supplies - Woodcock	0.00	2,201	0.00	2,300	0.00	99	4.50%
Custodial Uniforms - District	0.00	10,331	0.00	10,700	0.00	369	3.57%
Custodian - Amvet	2.50	125,705	3.00	155,404	0.50	29,699	23.63%
Custodian - Community	4.00	187,346	4.00	194,839	0.00	7,493	4.00%
Custodian - ELC	1.00	51,251	1.00	53,301	0.00	2,050	4.00%
Custodian - Falls	1.00	47,445	1.00	49,343	0.00	1,898	4.00%
Custodian - High	10.00	502,715	10.00	522,824	0.00	20,109	4.00%
Custodian - Martin	3.50	177,642	3.00	160,077	(0.50)	(17,565)	-9.89%
Custodian - Middle	5.00	249,558	5.00	259,541	0.00	9,983	4.00%
Custodian - Overtime	0.00	9,000	0.00	9,000	0.00	0	0.00%
Custodian - Roosevelt	2.00	96,928	2.00	100,805	0.00	3,877	4.00%
Custodian - Substitutes & PT	0.00	50,000	0.00	75,000	0.00	25,000	50.00%
Custodian - Woodcock	0.50	25,000	0.50	26,000	0.00	1,000	4.00%
In-State Travel - Facilities	0.00	1,028	0.00	1,028	0.00	0	0.00%
Tradesmen - District	6.00	447,325	6.00	465,218	0.00	17,893	4.00%
Tradesmen - Overtime	0.00	5,000	0.00	5,000	0.00	0	0.00%
Tradesmen - Substitutes & PT (Summer Work)	0.00	20,000	0.00	25,000	0.00	5,000	25.00%
Trash Fee Assessment	0.00	79,405	0.00	85,000	0.00	5,595	7.05%
<b>4110 Total</b>	<b>35.50</b>	<b>2,180,678</b>	<b>35.50</b>	<b>2,296,180</b>	<b>0.00</b>	<b>115,502</b>	<b>5.30%</b>
4120 Gas - Amvet	0.00	1,300	0.00	2,500	0.00	1,200	92.31%
Gas - Comm	0.00	1,400	0.00	1,000	0.00	(400)	-28.57%
Gas - District	0.00	12,200	0.00	12,000	0.00	(200)	-1.64%
Gas - ELC	0.00	25,000	0.00	22,500	0.00	(2,500)	-10.00%
Gas - Falls	0.00	1,400	0.00	35,000	0.00	33,600	2400.00%
Gas - High	0.00	10,000	0.00	10,000	0.00	0	0.00%
Gas - Martin	0.00	11,100	0.00	45,000	0.00	33,900	305.41%
Gas - Middle	0.00	66,000	0.00	80,000	0.00	14,000	21.21%
Gas - Roosevelt	0.00	1,300	0.00	1,000	0.00	(300)	-23.08%
Oil - Amvet	0.00	73,404	0.00	75,000	0.00	1,596	2.17%
Oil - Comm	0.00	85,248	0.00	90,000	0.00	4,752	5.57%
Oil - District	0.00	0	0.00	0	0.00	0	0.00%
Oil - ELC	0.00	0	0.00	0	0.00	0	0.00%

Exhibit 7  
Operations and Maintenance - With Account Detail

<i>Account</i>	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
Oil - Falls	0.00	29,200	0.00	0	0.00	(29,200)	-100.00%
Oil - Martin	0.00	74,862	0.00	0	0.00	(74,862)	-100.00%
Oil - Middle	0.00	0	0.00	0	0.00	0	0.00%
Oil - Roosevelt	0.00	50,945	0.00	50,000	0.00	(945)	-1.85%
<b>4120 Total</b>	<b>0.00</b>	<b>443,359</b>	<b>0.00</b>	<b>424,000</b>	<b>0.00</b>	<b>(19,359)</b>	<b>-4.37%</b>
4130 Contract Services - District	0.00	7,300	0.00	8,760	0.00	1,460	20.00%
Electricity - Amvet	0.00	40,000	0.00	42,000	0.00	2,000	5.00%
Electricity - Comm	0.00	39,000	0.00	42,000	0.00	3,000	7.69%
Electricity - District	0.00	11,000	0.00	12,000	0.00	1,000	9.09%
Electricity - ELC	0.00	12,000	0.00	13,000	0.00	1,000	8.33%
Electricity - Falls	0.00	32,000	0.00	35,000	0.00	3,000	9.38%
Electricity - High	0.00	300,000	0.00	350,000	0.00	50,000	16.67%
Electricity - Martin	0.00	47,000	0.00	50,000	0.00	3,000	6.38%
Electricity - Middle	0.00	173,000	0.00	195,000	0.00	22,000	12.72%
Electricity - Roosevelt	0.00	24,000	0.00	28,500	0.00	4,500	18.75%
Gasoline - All Vehicles	0.00	5,900	0.00	15,000	0.00	9,100	154.24%
Sewer - Amvet	0.00	1,455	0.00	2,250	0.00	795	54.64%
Sewer - Comm	0.00	4,893	0.00	4,500	0.00	(393)	-8.03%
Sewer - District	0.00	395	0.00	2,000	0.00	1,605	406.33%
Sewer - ELC	0.00	956	0.00	1,000	0.00	44	4.60%
Sewer - Falls	0.00	3,299	0.00	2,250	0.00	(1,049)	-31.80%
Sewer - High	0.00	13,195	0.00	15,000	0.00	1,805	13.68%
Sewer - Martin	0.00	2,245	0.00	2,250	0.00	5	0.22%
Sewer - Middle	0.00	2,289	0.00	5,700	0.00	3,411	149.02%
Sewer - Roosevelt	0.00	1,271	0.00	2,500	0.00	1,229	96.70%
Telephone - Amvet	0.00	800	0.00	0	0.00	(800)	-100.00%
Telephone - Comm	0.00	2,000	0.00	0	0.00	(2,000)	-100.00%
Telephone - District	0.00	21,000	0.00	34,000	0.00	13,000	61.90%
Telephone - ELC	0.00	700	0.00	0	0.00	(700)	-100.00%
Telephone - Falls	0.00	700	0.00	0	0.00	(700)	-100.00%
Telephone - High	0.00	3,200	0.00	0	0.00	(3,200)	-100.00%
Telephone - Martin	0.00	1,600	0.00	0	0.00	(1,600)	-100.00%
Telephone - Middle	0.00	3,000	0.00	0	0.00	(3,000)	-100.00%
Telephone - Roosevelt	0.00	750	0.00	0	0.00	(750)	-100.00%
Water - Amvet	0.00	1,864	0.00	2,250	0.00	386	20.71%
Water - Comm	0.00	4,541	0.00	4,500	0.00	(41)	-0.90%
Water - District (Irrigation)	0.00	2,000	0.00	2,000	0.00	0	0.00%
Water - ELC	0.00	766	0.00	1,000	0.00	234	30.55%
Water - Falls	0.00	2,516	0.00	2,250	0.00	(266)	-10.57%
Water - High	0.00	16,561	0.00	15,000	0.00	(1,561)	-9.43%

Exhibit 7  
Operations and Maintenance - With Account Detail

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
Water - Martin	0.00	3,789	0.00	2,250	0.00	(1,539)	-40.62%
Water - Middle	0.00	5,670	0.00	5,700	0.00	30	0.53%
Water - Roosevelt	0.00	2,483	0.00	2,500	0.00	17	0.68%
<b>4130 Total</b>	<b>0.00</b>	<b>795,138</b>	<b>0.00</b>	<b>900,160</b>	<b>0.00</b>	<b>105,022</b>	<b>13.21%</b>
4210 Grounds Maintenance Supplies - District	0.00	47,000	0.00	48,410	0.00	1,410	3.00%
<b>4210 Total</b>	<b>0.00</b>	<b>47,000</b>	<b>0.00</b>	<b>48,410</b>	<b>0.00</b>	<b>1,410</b>	<b>3.00%</b>
4220 Building Maint - Amvet	0.00	32,728	0.00	39,274	0.00	6,546	20.00%
Building Maint - Comm	0.00	51,901	0.00	62,281	0.00	10,380	20.00%
Building Maint - ELC	0.00	8,750	0.00	10,500	0.00	1,750	20.00%
Building Maint - Falls	0.00	17,321	0.00	20,785	0.00	3,464	20.00%
Building Maint - HS	0.00	109,268	0.00	131,122	0.00	21,854	20.00%
Building Maint - Martin	0.00	43,302	0.00	51,962	0.00	8,660	20.00%
Building Maint - MS	0.00	110,517	0.00	132,620	0.00	22,103	20.00%
Building Maint - Roosevelt	0.00	16,945	0.00	20,334	0.00	3,389	20.00%
Building Maint - Woodcock	0.00	9,268	0.00	11,122	0.00	1,854	20.00%
Maint Contracts / Inspections	0.00	0	0.00	0	0.00	0	0.00%
Supplies - Carpenter	0.00	3,500	0.00	55,000	0.00	51,500	1471.43%
Supplies - Electrician	0.00	7,500	0.00	0	0.00	(7,500)	-100.00%
Supplies - HVAC	0.00	15,000	0.00	0	0.00	(15,000)	-100.00%
Supplies - Plumber	0.00	7,000	0.00	0	0.00	(7,000)	-100.00%
<b>4220 Total</b>	<b>0.00</b>	<b>433,000</b>	<b>0.00</b>	<b>535,000</b>	<b>0.00</b>	<b>102,000</b>	<b>23.56%</b>
4230 Grounds Equip Maintenance	0.00	7,500	0.00	10,000	0.00	2,500	33.33%
Machine/Inst Repair - Amvet	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - Comm	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - District	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - Martin	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - MS	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - Roosevelt	0.00	0	0.00	0	0.00	0	0.00%
Machine/Int Repair - HS	0.00	0	0.00	0	0.00	0	0.00%
Vehicle Repairs - District	0.00	5,000	0.00	7,000	0.00	2,000	40.00%
Vehicle Repairs - Electrician	0.00	0	0.00	0	0.00	0	0.00%
Vehicle Repairs - Plumber	0.00	0	0.00	0	0.00	0	0.00%
<b>4230 Total</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>4,500</b>	<b>36.00%</b>
4240 Emergency Repairs - District	0.00	100,000	0.00	200,000	0.00	100,000	100.00%
<b>4240 Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>100,000</b>	<b>100.00%</b>
<b>Grand Total</b>	<b>35.5</b>	<b>4,011,675</b>	<b>35.5</b>	<b>4,420,750</b>	<b>0.0</b>	<b>409,075</b>	<b>10.20%</b>

Exhibit 8  
**AMVET SCHOOL**  
*Summary By Account Type*

<b>ACCOUNT TYPE</b>	<b>Account</b>	<b>FY'25 FTE</b>	<b>FY'25 BUDGET</b>	<b>FY'26 FTE</b>	<b>FY'26 BUDGET</b>	<b>YEAR-OVER-YEAR (FTE)</b>	<b>YEAR-OVER-YEAR (\$)</b>	<b>YEAR-OVER-YEAR (%)</b>
GENERAL EXPENSE	Building Maint - Amvet	0.0	32,728	0.0	39,274	0.0	6,546	20.00%
	Computer Supplies - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Amvet	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Copier Expense - Amvet	0.0	11,800	0.0	12,980	0.0	1,180	10.00%
	COPY PAPER - AMVET	0.0	4,781	0.0	4,900	0.0	119	2.49%
	Custodial Supplies - Amvet	0.0	7,773	0.0	8,000	0.0	227	2.92%
	Dues And Subscriptions - Amvet	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - Amvet Library	0.0	150	0.0	160	0.0	10	6.67%
	Electricity - Amvet	0.0	40,000	0.0	42,000	0.0	2,000	5.00%
	Gas - Amvet	0.0	1,300	0.0	2,500	0.0	1,200	92.31%
	Guidance Supplies - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Amvet	0.0	34,400	0.0	36,120	0.0	1,720	5.00%
	Instructional Supplies - Kindergarten - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - SPED - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Amvet	0.0	1,600	0.0	1,680	0.0	80	5.00%
	Library Supplies - Amvet	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Amvet	0.0	2,317	0.0	2,433	0.0	116	5.00%
	Oil - Amvet	0.0	73,404	0.0	75,000	0.0	1,596	2.17%
	Sewer - Amvet	0.0	1,455	0.0	2,250	0.0	795	54.64%
	Telephone - Amvet	0.0	800	0.0	0	0.0	(800)	-100.00%
	Water - Amvet	0.0	1,864	0.0	2,250	0.0	386	20.71%
	Workbooks And Textbooks - Amvet	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>216,652</b>	<b>0.0</b>	<b>231,905</b>	<b>0.0</b>	<b>15,253</b>	<b>7.04%</b>
SALARY	Adjustment Counselor - Amvet	1.0	97,335	1.0	101,076	0.0	3,741	3.84%
	Admin Assistant - Amvet	1.0	46,682	1.0	46,682	0.0	0	0.00%
	Custodian - Amvet	2.5	125,705	3.0	155,404	0.5	29,699	23.63%
	Instructional ESP - Amvet	1.0	22,985	1.0	24,381	0.0	1,396	6.07%
	K Teacher - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Amvet	3.0	77,120	3.0	80,738	0.0	3,618	4.69%
	Nurse - Amvet	1.0	62,410	1.0	64,907	0.0	2,497	4.00%
	Principal/Assistant Principal - Amvet	1.0	128,225	2.0	228,225	1.0	100,000	77.99%
	Special Education ESP - Amvet	9.0	214,036	9.0	226,514	0.0	12,478	5.83%
	Specialist Teachers - Amvet	2.0	198,303	2.0	198,303	0.0	0	0.00%
	SPED Teacher - Amvet	6.0	474,274	10.0	785,407	4.0	311,133	65.60%
	Teacher - Amvet	20.0	1,667,850	20.0	1,716,963	0.0	49,113	2.94%
<b>SALARY Total</b>		<b>47.5</b>	<b>3,114,925</b>	<b>53.0</b>	<b>3,628,600</b>	<b>5.5</b>	<b>513,675</b>	<b>16.49%</b>
<b>Grand Total</b>		<b>47.5</b>	<b>3,331,577</b>	<b>53.0</b>	<b>3,860,505</b>	<b>5.5</b>	<b>528,928</b>	<b>15.88%</b>

Exhibit 9  
COMMUNITY SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - Comm	0.0	51,901	0.0	62,281	0.0	10,380	20.00%
	Computer Hardware - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Comm	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Copier Expense - Comm	0.0	7,700	0.0	8,470	0.0	770	10.00%
	Copy Paper - Comm	0.0	3,500	0.0	3,600	0.0	100	2.86%
	Custodial Supplies - Comm	0.0	12,326	0.0	12,700	0.0	374	3.03%
	Dues And Subscriptions - Community	0.0	550	0.0	570	0.0	20	3.64%
	Dues And Subscriptions - Community Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Comm	0.0	39,000	0.0	42,000	0.0	3,000	7.69%
	Gas - Comm	0.0	1,400	0.0	1,000	0.0	(400)	-28.57%
	Health Supplies - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Comm	0.0	28,400	0.0	29,820	0.0	1,420	5.00%
	Library Books - Community	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Library Supplies - Community	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Comm	0.0	1,519	0.0	1,595	0.0	76	5.00%
	Oil - Comm	0.0	85,248	0.0	90,000	0.0	4,752	5.57%
	Sewer - Comm	0.0	4,893	0.0	4,500	0.0	(393)	-8.03%
	Telephone - Comm	0.0	2,000	0.0	0	0.0	(2,000)	-100.00%
	Water - Comm	0.0	4,541	0.0	4,500	0.0	(41)	-0.90%
	Workbooks And Textbooks - Comm	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>245,758</b>	<b>0.0</b>	<b>263,925</b>	<b>0.0</b>	<b>18,167</b>	<b>7.39%</b>
SALARY	Adjustment Counselor - Community	1.0	107,242	1.0	107,242	0.0	0	0.00%
	Admin Assistant - Community	1.0	43,634	1.0	43,634	0.0	0	0.00%
	Asst Principal - Community	0.0	0	0.0	0	0.0	0	0.00%
	Custodian - Community	4.0	187,346	4.0	194,839	0.0	7,493	4.00%
	Instructional ESP - Comm	0.0	0	0.0	0	0.0	0	0.00%
	K Teacher - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Comm	2.0	48,417	2.0	51,103	0.0	2,686	5.55%
	Nurse - Community	1.0	73,011	1.0	75,931	0.0	2,920	4.00%
	Principal/Assistant Principal - Community	2.0	234,314	2.0	234,314	0.0	0	0.00%
	Special Education ESP - Comm	18.0	446,043	18.0	469,500	0.0	23,457	5.26%
	Specialist Teachers - Community	3.0	248,443	3.0	254,631	0.0	6,188	2.49%
	SPED Teacher - Comm	8.0	707,723	8.0	724,207	0.0	16,484	2.33%
	Teacher - Community	14.0	1,223,857	16.0	1,395,473	2.0	171,616	14.02%
	Title 1 ESPs	2.5	66,070	2.5	82,864	0.0	16,794	25.42%
	Title 1 Teachers	5.0	448,090	5.0	461,947	0.0	13,857	3.09%
<b>SALARY Total</b>		<b>61.5</b>	<b>3,834,190</b>	<b>63.5</b>	<b>4,095,685</b>	<b>2.0</b>	<b>261,495</b>	<b>6.82%</b>
<b>Grand Total</b>		<b>61.5</b>	<b>4,079,948</b>	<b>63.5</b>	<b>4,359,610</b>	<b>2.0</b>	<b>279,662</b>	<b>6.85%</b>

Exhibit 10  
EARLY LEARNING CENTER  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - ELC	0.0	8,750	0.0	10,500	0.0	1,750	20.00%
	Computer Supplies - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - ELC	0.0	1,000	0.0	1,030	0.0	30	3.00%
	Copier Expense - ELC	0.0	3,800	0.0	4,180	0.0	380	10.00%
	Copy Paper - ELC	0.0	2,250	0.0	2,300	0.0	50	2.22%
	Custodial Supplies - ELC	0.0	2,078	0.0	2,200	0.0	122	5.87%
	Electricity - ELC	0.0	12,000	0.0	13,000	0.0	1,000	8.33%
	Gas - ELC	0.0	25,000	0.0	22,500	0.0	(2,500)	-10.00%
	Instructional Supplies - ELC	0.0	10,720	0.0	11,256	0.0	536	5.00%
	Instructional Supplies - SPED - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten Screening - ELC	0.0	3,199	0.0	5,000	0.0	1,801	56.30%
	Library Books - ELC	0.0	500	0.0	525	0.0	25	5.00%
	Library Supplies - ELC	0.0	280	0.0	294	0.0	14	5.00%
	Office Supplies - ELC	0.0	743	0.0	780	0.0	37	5.00%
	Oil - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - ELC	0.0	956	0.0	1,000	0.0	44	4.60%
	Telephone - ELC	0.0	700	0.0	0	0.0	(700)	-100.00%
	Water - ELC	0.0	766	0.0	1,000	0.0	234	30.55%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>72,742</b>	<b>0.0</b>	<b>75,565</b>	<b>0.0</b>	<b>2,823</b>	<b>3.88%</b>
SALARY	Adjustment Counselor - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Admin Assistant - ELC	1.0	53,814	1.0	53,814	0.0	0	0.00%
	Custodian - ELC	1.0	51,251	1.0	53,301	0.0	2,050	4.00%
	Nurse - ELC	1.0	92,589	1.0	96,279	0.0	3,690	3.99%
	Pre-K Teacher - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Principal - ELC	1.0	122,004	1.0	122,004	0.0	0	0.00%
	Special Education ESP - ELC	18.6	481,938	18.6	482,910	0.0	972	0.20%
	Specialist Teachers - ELC	0.0	0	0.0	0	0.0	0	0.00%
	SPED Teacher - ELC	9.0	797,811	9.0	813,577	0.0	15,766	1.98%
<b>SALARY Total</b>		<b>31.6</b>	<b>1,599,407</b>	<b>31.6</b>	<b>1,621,885</b>	<b>0.0</b>	<b>22,478</b>	<b>1.41%</b>
<b>Grand Total</b>		<b>31.6</b>	<b>1,672,149</b>	<b>31.6</b>	<b>1,697,450</b>	<b>0.0</b>	<b>25,301</b>	<b>1.51%</b>

Exhibit 11  
FALLS SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget Obligation	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - Falls	0.0	17,321	0.0	20,785	0.0	3,464	20.00%
	Computer Supplies - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Falls	0.0	1,000	0.0	1,030	0.0	30	3.00%
	Copier Expense - Falls	0.0	6,200	0.0	6,820	0.0	620	10.00%
	Copy Paper - Falls	0.0	3,500	0.0	3,600	0.0	100	2.86%
	Custodial Supplies - Falls	0.0	4,114	0.0	4,300	0.0	186	4.52%
	Dues And Subscriptions - Falls	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - Falls Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Falls	0.0	32,000	0.0	35,000	0.0	3,000	9.38%
	Gas - Falls	0.0	1,400	0.0	35,000	0.0	33,600	2400.00%
	Guidance Supplies - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Falls	0.0	18,600	0.0	19,530	0.0	930	5.00%
	Instructional Supplies - Kindergarten - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - SPED - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Falls	0.0	900	0.0	945	0.0	45	5.00%
	Library Supplies - Falls	0.0	280	0.0	294	0.0	14	5.00%
	Office Supplies - Falls	0.0	250	0.0	263	0.0	13	5.00%
	Oil - Falls	0.0	29,200	0.0	0	0.0	(29,200)	-100.00%
	Sewer - Falls	0.0	3,299	0.0	2,250	0.0	(1,049)	-31.80%
	Telephone - Falls	0.0	700	0.0	0	0.0	(700)	-100.00%
	Water - Falls	0.0	2,516	0.0	2,250	0.0	(266)	-10.57%
	Workbooks And Textbooks - Falls	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>121,780</b>	<b>0.0</b>	<b>132,587</b>	<b>0.0</b>	<b>10,807</b>	<b>8.87%</b>
SALARY	Adjustment Counselor - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Admin Assistant - Falls	1.0	51,433	1.0	51,433	0.0	0	0.00%
	Custodian - Falls	1.0	47,445	1.0	49,343	0.0	1,898	4.00%
	Instructional ESP - Falls	1.0	26,638	1.0	27,438	0.0	800	3.00%
	K Teacher - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Falls	2.0	53,276	2.0	55,975	0.0	2,699	5.07%
	Nurse - Falls	1.0	91,487	1.0	91,487	0.0	0	0.00%
	Principal - Falls	1.0	124,630	1.0	124,630	0.0	0	0.00%
	Special Education ESP - Falls	8.0	206,872	8.0	218,108	0.0	11,236	5.43%
	Specialist Teachers - Falls	2.0	189,548	2.0	193,008	0.0	3,460	1.83%
	SPED Teacher - Falls	3.0	294,027	3.0	294,027	0.0	0	0.00%
	Teacher - Falls	13.0	1,094,596	15.0	1,268,477	2.0	173,881	15.89%
<b>SALARY Total</b>		<b>33.0</b>	<b>2,179,952</b>	<b>35.0</b>	<b>2,373,926</b>	<b>2.0</b>	<b>193,974</b>	<b>8.90%</b>
<b>Grand Total</b>		<b>33.0</b>	<b>2,301,732</b>	<b>35.0</b>	<b>2,506,513</b>	<b>2.0</b>	<b>204,781</b>	<b>8.90%</b>

Exhibit 12  
MARTIN SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	AV Supplies - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Building Maint - Martin	0.0	43,302	0.0	51,962	0.0	8,660	20.00%
	Computer Hardware - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Martin	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Contract Services - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Copier Expense - Martin	0.0	16,400	0.0	18,040	0.0	1,640	10.00%
	Copy Paper - Martin	0.0	6,500	0.0	6,700	0.0	200	3.08%
	Custodial Supplies - Martin	0.0	10,284	0.0	10,600	0.0	316	3.07%
	Dues And Subscriptions - Martin	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - Martin Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Martin	0.0	47,000	0.0	50,000	0.0	3,000	6.38%
	Gas - Martin	0.0	11,100	0.0	45,000	0.0	33,900	305.41%
	Instructional Supplies - Kindergarten - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Martin	0.0	47,400	0.0	49,770	0.0	2,370	5.00%
	Instructional Supplies - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Martin	0.0	2,200	0.0	2,310	0.0	110	5.00%
	Library Supplies - Martin	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Martin	0.0	3,215	0.0	3,376	0.0	161	5.00%
	Oil - Martin	0.0	74,862	0.0	0	0.0	(74,862)	-100.00%
	Sewer - Martin	0.0	2,245	0.0	2,250	0.0	5	0.22%
	Telephone - Martin	0.0	1,600	0.0	0	0.0	(1,600)	-100.00%
	Water - Martin	0.0	3,789	0.0	2,250	0.0	(1,539)	-40.62%
	Workbooks And Textbooks - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Workbooks And Textbooks - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>272,177</b>	<b>0.0</b>	<b>244,617</b>	<b>0.0</b>	<b>(27,560)</b>	<b>-10.13%</b>
SALARY	Adjustment Counselor - Martin	1.0	98,535	1.0	98,535	0.0	0	0.00%
	Admin Assistant - Martin	2.0	77,915	2.0	77,915	0.0	0	0.00%
	Asst Principal - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Building Sub - Martin	1.0	22,273	1.0	22,273	0.0	0	0.00%
	Custodian - Martin	3.5	177,642	3.0	160,077	-0.5	(17,565)	-9.89%
	Instructional ESP - Martin	1.0	21,026	1.0	22,316	0.0	1,290	6.14%
	K Teacher - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Martin	4.0	95,962	4.0	101,263	0.0	5,301	5.52%
	Nurse - Martin	1.0	63,467	1.0	66,006	0.0	2,539	4.00%
	Principal/Assistant Principal - Martin	2.0	223,468	2.0	223,468	0.0	0	0.00%
	Special Education ESP - Martin	9.0	223,827	9.0	235,851	0.0	12,024	5.37%
	Specialist Teachers - Martin	5.0	472,017	5.0	479,083	0.0	7,066	1.50%
	SPED Teacher - Martin	10.0	772,428	10.0	799,418	0.0	26,990	3.49%
	Teacher - Martin	27.0	2,376,281	28.0	2,497,983	1.0	121,702	5.12%
<b>SALARY Total</b>		<b>66.5</b>	<b>4,624,841</b>	<b>67.0</b>	<b>4,784,188</b>	<b>0.5</b>	<b>159,347</b>	<b>3.45%</b>
<b>Grand Total</b>		<b>66.5</b>	<b>4,897,018</b>	<b>67.0</b>	<b>5,028,805</b>	<b>0.5</b>	<b>131,787</b>	<b>2.69%</b>

Exhibit 13  
ROOSEVELT SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - Roosevelt	0.0	16,945	0.0	20,334	0.0	3,389	20.00%
	Computer Supplies - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Roos	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Copier Expense - Roosevelt	0.0	7,100	0.0	7,810	0.0	710	10.00%
	Copy Paper - Roosevelt	0.0	3,000	0.0	3,100	0.0	100	3.33%
	Custodial Supplies - Roosevelt	0.0	4,024	0.0	4,200	0.0	176	4.37%
	Dues And Subscriptions - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Dues And Subscriptions - Roosevelt Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Roosevelt	0.0	24,000	0.0	28,500	0.0	4,500	18.75%
	Gas - Roosevelt	0.0	1,300	0.0	1,000	0.0	(300)	-23.08%
	Instructional Supplies - Kindergarten- Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Roos	0.0	21,160	0.0	22,218	0.0	1,058	5.00%
	Instructional Supplies - SPED - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Library Supplies - Roosevelt	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Roosevel	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Roosevelt	0.0	1,397	0.0	1,467	0.0	70	5.00%
	Oil - Roosevelt	0.0	50,945	0.0	50,000	0.0	(945)	-1.85%
	Sewer - Roosevelt	0.0	1,271	0.0	2,500	0.0	1,229	96.70%
	Telephone - Roosevelt	0.0	750	0.0	0	0.0	(750)	-100.00%
	Water - Roosevelt	0.0	2,483	0.0	2,500	0.0	17	0.68%
	Workbooks And Textbooks - Kindergarten - Roos	0.0	0	0.0	0	0.0	0	0.00%
	Workbooks And Textbooks - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Workbooks And Textbooks - SPED - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>139,155</b>	<b>0.0</b>	<b>148,618</b>	<b>0.0</b>	<b>9,463</b>	<b>6.80%</b>
SALARY	Adjustment Counselor - Roosevelt	1.0	93,570	1.0	97,260	0.0	3,690	3.94%
	Admin Assistant - Roosevelt	1.0	34,398	1.0	34,398	0.0	0	0.00%
	Custodian - Roosevelt	2.0	96,928	2.0	100,805	0.0	3,877	4.00%
	Instructional ESP - Roosevelt	1.0	24,370	1.0	25,862	0.0	1,492	6.12%
	K Teacher - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Roos	2.0	48,775	2.0	51,999	0.0	3,224	6.61%
	Nurse - Roosevelt	1.0	86,859	1.0	90,332	0.0	3,473	4.00%
	Principal - Roosevelt	1.0	139,100	1.0	139,100	0.0	0	0.00%
	Special Education ESP - Roos	2.0	50,303	2.0	53,085	0.0	2,782	5.53%
	Specialist Teachers - Roosevelt	3.0	287,057	4.0	365,517	1.0	78,460	27.33%
	SPED Teacher - Roosevelt	5.0	378,262	5.0	393,384	0.0	15,122	4.00%
	Teacher - Reading Specialist - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Teacher - Roosevelt	13.0	1,136,680	13.0	1,154,642	0.0	17,962	1.58%
<b>SALARY Total</b>		<b>32.0</b>	<b>2,376,302</b>	<b>33.0</b>	<b>2,506,384</b>	<b>1.0</b>	<b>130,082</b>	<b>5.47%</b>
<b>Grand Total</b>		<b>32.0</b>	<b>2,515,457</b>	<b>33.0</b>	<b>2,655,002</b>	<b>1.0</b>	<b>139,545</b>	<b>5.55%</b>

Exhibit 14  
MIDDLE SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	AV Supplies-MS	0.0	0	0.0	0	0.0	0	0.00%
	Building Maint - MS	0.0	110,517	0.0	132,620	0.0	22,103	20.00%
	Computer Hardware - MS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - MS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - MS	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - MS	0.0	2,000	0.0	2,060	0.0	60	3.00%
	Conferences And Seminars - NAMS	0.0	0	0.0	0	0.0	0	0.00%
	Contract Services -MS	0.0	0	0.0	0	0.0	0	0.00%
	Copier Expense-MS	0.0	27,000	0.0	29,700	0.0	2,700	10.00%
	Copy Paper - MS	0.0	10,000	0.0	10,300	0.0	300	3.00%
	Custodial Supplies - MS	0.0	26,248	0.0	27,000	0.0	752	2.86%
	Dues And Subscriptions - Middle Library	0.0	850	0.0	900	0.0	50	5.88%
	Dues And Subscriptions - MS	0.0	2,000	0.0	2,100	0.0	100	5.00%
	Electricity - Middle	0.0	173,000	0.0	195,000	0.0	22,000	12.72%
	Gas - Middle	0.0	66,000	0.0	80,000	0.0	14,000	21.21%
	Graduation Expenses - MS	0.0	4,600	0.0	6,000	0.0	1,400	30.43%
	Guidance Testing - MS	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Math	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Music	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Occ Ed	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Phys Ed	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Science	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies-MS	0.0	47,750	0.0	50,138	0.0	2,388	5.00%
	Instructional Supplies-MS Art	0.0	0	0.0	0	0.0	0	0.00%
	Library Books-MS	0.0	3,200	0.0	3,360	0.0	160	5.00%
	Library Supplies - MS	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - MS	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - MS	0.0	5,294	0.0	5,559	0.0	265	5.00%
	Oil - Middle	0.0	0	0.0	0	0.0	0	0.00%
	Petty Cash - MS	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - Middle	0.0	2,289	0.0	5,700	0.0	3,411	149.02%
	Student Activities-MS	0.0	1,000	0.0	1,000	0.0	0	0.00%
	Telephone - Middle	0.0	3,000	0.0	0	0.0	(3,000)	-100.00%
	Water - Middle	0.0	5,670	0.0	5,700	0.0	30	0.53%
	Workbooks And Textbooks - MS English	0.0	3,000	0.0	3,150	0.0	150	5.00%
	Workbooks And Textbooks - MS Health	0.0	200	0.0	210	0.0	10	5.00%
	Workbooks And Textbooks - MS Math	0.0	3,500	0.0	3,675	0.0	175	5.00%
	Workbooks And Textbooks - MS Reading	0.0	1,500	0.0	1,575	0.0	75	5.00%
	Workbooks And Textbooks - MS Soc Studies	0.0	3,000	0.0	3,150	0.0	150	5.00%
	Workbooks And Textbooks - MS World Lang	0.0	2,000	0.0	2,100	0.0	100	5.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>503,898</b>	<b>0.0</b>	<b>571,291</b>	<b>0.0</b>	<b>67,393</b>	<b>13.37%</b>
SALARY	Adjustment Counselor - High School	2.0	165,561	2.0	168,087	0.0	2,526	1.53%
	Admin Assistant - Middle School	2.0	90,328	2.0	90,328	0.0	0	0.00%
	Asst Principal - Middle School	0.0	0	0.0	0	0.0	0	0.00%
	Building Sub - Middle	1.0	22,273	1.0	22,273	0.0	0	0.00%
	Campus Supervisor - NAMS	1.0	39,336	1.0	39,336	0.0	0	0.00%
	Custodian - Middle	5.0	249,558	5.0	259,541	0.0	9,983	4.00%
	Guidance Counselor - MS	3.0	271,194	3.0	277,565	0.0	6,371	2.35%

Instructional ESP - Middle	1.0	26,113	1.0	27,438	0.0	1,325	5.07%
Librarian - Middle	0.0	0	0.0	0	0.0	0	0.00%
Nurse - Middle	2.0	135,110	2.0	140,512	0.0	5,402	4.00%
Principal/Assistant Principals - Middle School	3.0	356,990	3.0	356,990	0.0	0	0.00%
Psychological - MS	0.0	0	0.0	0	0.0	0	0.00%
Special Education ESP - Middle	20.0	463,953	20.0	490,841	0.0	26,888	5.80%
Specialist Teachers - Middle	11.0	927,413	11.0	944,982	0.0	17,569	1.89%
SPED Teacher - Middle	17.0	1,520,360	17.0	1,541,860	0.0	21,500	1.41%
Teacher - Middle	48.0	4,229,959	48.0	4,304,178	0.0	74,219	1.75%
<b>SALARY Total</b>	<b>116.0</b>	<b>8,498,148</b>	<b>116.0</b>	<b>8,663,931</b>	<b>0.0</b>	<b>165,783</b>	<b>1.95%</b>
<b>Grand Total</b>	<b>116.0</b>	<b>9,002,046</b>	<b>116.0</b>	<b>9,235,222</b>	<b>0.0</b>	<b>233,176</b>	<b>2.59%</b>

Exhibit 15  
HIGH SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	AV Supplies-HS	0.0	0	0.0	0	0.0	0	0.00%
	Building Maint - HS	0.0	109,268	0.0	131,122	0.0	21,854	20.00%
	Computer Hardware - HS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - HS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - HS	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - HS	0.0	2,500	0.0	2,575	0.0	75	3.00%
	Contract Services - HS	0.0	16,000	0.0	16,800	0.0	800	5.00%
	Copier Expenses-HS	0.0	16,000	0.0	17,600	0.0	1,600	10.00%
	Copy Paper - HS	0.0	12,000	0.0	12,400	0.0	400	3.33%
	Custodial Supplies - HS	0.0	25,951	0.0	26,800	0.0	849	3.27%
	Dues And Subscriptions - HS	0.0	7,000	0.0	7,200	0.0	200	2.86%
	Dues And Subscriptions - HS Guidance	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - HS Library	0.0	850	0.0	900	0.0	50	5.88%
	Electricity - High	0.0	300,000	0.0	350,000	0.0	50,000	16.67%
	Gas - High	0.0	10,000	0.0	10,000	0.0	0	0.00%
	Graduation Expenses - HS	0.0	25,000	0.0	25,750	0.0	750	3.00%
	Guidance Supplies-HS	0.0	6,100	0.0	6,300	0.0	200	3.28%
	Instructional Supplies - HS	0.0	2,000	0.0	2,100	0.0	100	5.00%
	Instructional Supplies - HS Art	0.0	8,000	0.0	8,400	0.0	400	5.00%
	Instructional Supplies - HS English	0.0	4,500	0.0	4,725	0.0	225	5.00%
	Instructional Supplies - HS History	0.0	3,707	0.0	3,892	0.0	185	5.00%
	Instructional Supplies - HS Math	0.0	5,000	0.0	5,250	0.0	250	5.00%
	Instructional Supplies - HS Music	0.0	7,000	0.0	7,350	0.0	350	5.00%
	Instructional Supplies - HS Occ Ed	0.0	6,000	0.0	6,300	0.0	300	5.00%
	Instructional Supplies - HS Phys Ed	0.0	3,793	0.0	3,983	0.0	190	5.00%
	Instructional Supplies - HS Science	0.0	12,000	0.0	12,600	0.0	600	5.00%
	Instructional Supplies - HS World Lang	0.0	4,500	0.0	4,725	0.0	225	5.00%
	Instructional Supplies - SPED- HS SPED	0.0	2,800	0.0	2,940	0.0	140	5.00%
	Library Books-HS	0.0	4,000	0.0	4,200	0.0	200	5.00%
	Library Supplies - HS	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Int Repair - HS	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - HS	0.0	6,297	0.0	6,612	0.0	315	5.00%
	Petty Cash - HS	0.0	0	0.0	0	0.0	0	0.00%
	Reference Material - HS Guid	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - High	0.0	13,195	0.0	15,000	0.0	1,805	13.68%
	SPED Testing & Supplies - HS	0.0	0	0.0	250	0.0	250	0.00%
	Student Activities-HS	0.0	3,000	0.0	3,000	0.0	0	0.00%
	Telephone - High	0.0	3,200	0.0	0	0.0	(3,200)	-100.00%
	Testing - HS Guidance	0.0	0	0.0	0	0.0	0	0.00%
	Water - High	0.0	16,561	0.0	15,000	0.0	(1,561)	-9.43%
	Workbooks And Textbooks - HS	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Workbooks And Textbooks - HS English	0.0	2,000	0.0	2,100	0.0	100	5.00%
	Workbooks And Textbooks - HS History	0.0	3,500	0.0	3,675	0.0	175	5.00%
	Workbooks And Textbooks - HS Math	0.0	4,000	0.0	4,200	0.0	200	5.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>647,502</b>	<b>0.0</b>	<b>725,612</b>	<b>0.0</b>	<b>78,110</b>	<b>12.06%</b>
SALARY	Adjustment Counselor - Middle	1.0	82,514	2.0	159,415	1.0	76,901	93.20%
	Admin Assistant - Guidance	1.0	57,309	1.0	57,309	0.0	0	0.00%
	Admin Assistant - High School	3.0	152,356	3.0	152,356	0.0	0	0.00%

Asst Principal - High School	0.0	0	0.0	0	0.0	0	0.00%
Campus Supervisor - NAHS	1.0	39,336	1.0	39,336	0.0	0	0.00%
Custodian - High	10.0	502,715	10.0	522,824	0.0	20,109	4.00%
Guidance Counselor - HS	5.0	502,236	5.0	505,078	0.0	2,842	0.57%
Instructional ESP - High School	1.0	21,659	1.0	22,973	0.0	1,314	6.07%
Nurse - High School	2.0	138,976	2.0	144,538	0.0	5,562	4.00%
Principal/Assistant Principals - High School	3.0	388,299	4.0	483,299	1.0	95,000	24.47%
Psychological - HS	0.0	0	0.0	0	0.0	0	0.00%
Special Education ESP - High School	15.0	351,242	15.0	378,708	0.0	27,466	7.82%
Specialist Teachers - High School	11.0	1,022,694	11.0	1,035,672	0.0	12,978	1.27%
SPED Teacher - High School	13.0	1,136,513	14.0	1,237,414	1.0	100,901	8.88%
Teacher - High School	59.0	5,046,612	59.0	5,132,478	0.0	85,866	1.70%
<b>SALARY Total</b>	<b>125.0</b>	<b>9,442,461</b>	<b>128.0</b>	<b>9,871,400</b>	<b>3.0</b>	<b>428,939</b>	<b>4.54%</b>
<b>Grand Total</b>	<b>125.0</b>	<b>10,089,963</b>	<b>128.0</b>	<b>10,597,012</b>	<b>3.0</b>	<b>507,049</b>	<b>5.03%</b>

Exhibit 16  
DISTRICT-WIDE  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	504 Supplies - District	0.0	5,000	0.0	3,000	0.0	(2,000)	-40.00%
	Advertising - SC	0.0	14,500	0.0	14,500	0.0	0	0.00%
	Athletics - Ice Time and Transportation	0.0	25,000	0.0	125,000	0.0	100,000	400.00%
	Building Maint - Woodcock	0.0	9,268	0.0	11,122	0.0	1,854	20.00%
	Census - District	0.0	0	0.0	0	0.0	0	0.00%
	Computer Hardware - District	0.0	200,000	0.0	300,000	0.0	100,000	50.00%
	Computer Hardware - SPED	0.0	4,031	0.0	15,000	0.0	10,969	272.12%
	Computer Lease - District	0.0	0	0.0	0	0.0	0	0.00%
	Computer Network / ISP	0.0	50,000	0.0	50,000	0.0	0	0.00%
	Computer Software - District	0.0	371,315	0.0	375,000	0.0	3,685	0.99%
	Computer Software - SPED	0.0	13,261	0.0	13,500	0.0	239	1.80%
	Computer Supplies - District	0.0	22,000	0.0	25,000	0.0	3,000	13.64%
	Computer Supplies - SPED	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Business	0.0	1,000	0.0	1,030	0.0	30	3.00%
	Conferences And Seminars - SC	0.0	500	0.0	515	0.0	15	3.00%
	Conferences And Seminars - Supt	0.0	5,000	0.0	5,150	0.0	150	3.00%
	Consultant Services - SC	0.0	23,050	0.0	24,000	0.0	950	4.12%
	Contract Services - District	0.0	7,300	0.0	8,760	0.0	1,460	20.00%
	Contract Services - Physicals	0.0	1,100	0.0	1,155	0.0	55	5.00%
	Contract Services - SPED	0.0	407,000	0.0	427,350	0.0	20,350	5.00%
	Copier Expense - SPED	0.0	0	0.0	0	0.0	0	0.00%
	Copier Expense - Supt	0.0	12,000	0.0	13,200	0.0	1,200	10.00%
	Copy Paper - Supt	0.0	5,000	0.0	5,200	0.0	200	4.00%
	Custodial Supplies - Woodcock	0.0	2,201	0.0	2,300	0.0	99	4.50%
	Custodial Uniforms - District	0.0	10,331	0.0	10,700	0.0	369	3.57%
	Dues And Subscriptions - Business	0.0	1,320	0.0	1,400	0.0	80	6.06%
	Dues And Subscriptions - SC	0.0	8,783	0.0	8,800	0.0	17	0.19%
	Dues And Subscriptions - Supt	0.0	9,148	0.0	25,000	0.0	15,852	173.28%
	Electricity - District	0.0	11,000	0.0	12,000	0.0	1,000	9.09%
	Emergency Repairs - District	0.0	100,000	0.0	200,000	0.0	100,000	100.00%
	Equipment Acquisition	0.0	5,000	0.0	5,000	0.0	0	0.00%
	Equipment Replacement	0.0	5,000	0.0	5,000	0.0	0	0.00%
	Gas - District	0.0	12,200	0.0	12,000	0.0	(200)	-1.64%
	Gasoline - All Vehicles	0.0	5,900	0.0	15,000	0.0	9,100	154.24%
	Grounds Equip Maintenance	0.0	7,500	0.0	10,000	0.0	2,500	33.33%
	Grounds Maintenance Supplies - District	0.0	47,000	0.0	48,410	0.0	1,410	3.00%
	Health Supplies - District	0.0	12,500	0.0	17,500	0.0	5,000	40.00%
	Homeless Transportation	0.0	40,000	0.0	200,000	0.0	160,000	400.00%
	In-State Travel - Business	0.0	3,600	0.0	3,600	0.0	0	0.00%
	In-State Travel - District	0.0	5,000	0.0	5,000	0.0	0	0.00%
	In-State Travel - Facilities	0.0	1,028	0.0	1,028	0.0	0	0.00%
	In-State Travel - Nurses	0.0	90	0.0	100	0.0	10	11.11%
	In-State Travel - SPED	0.0	1,194	0.0	1,200	0.0	6	0.50%
	In-State Travel - Supt	0.0	3,600	0.0	3,600	0.0	0	0.00%
	Instructional Supplies - District	0.0	128,051	0.0	134,454	0.0	6,403	5.00%
	Instructional Supplies - District Health	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - District Music	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - District Phys Ed	0.0	0	0.0	0	0.0	0	0.00%

	Instructional Supplies - District Reading	0.0	65,000	0.0	68,250	0.0	3,250	5.00%
	Instructional Supplies - District Science/Math	0.0	88,000	0.0	92,400	0.0	4,400	5.00%
	Instructional Supplies - District Social Studies	0.0	120,000	0.0	126,000	0.0	6,000	5.00%
	Instructional Supplies - District World Language	0.0	0	0.0	40,000	0.0	40,000	0.00%
	Instructional Supplies - SPED -District	0.0	50,639	0.0	53,171	0.0	2,532	5.00%
	Legal Counsel - District	0.0	35,000	0.0	45,000	0.0	10,000	28.57%
	Legal Counsel - SPED	0.0	40,000	0.0	40,000	0.0	0	0.00%
	Library Books - District	0.0	3,000	0.0	3,150	0.0	150	5.00%
	Library Supplies - District	0.0	280	0.0	294	0.0	14	5.00%
	Machine Repairs - Supt	0.0	0	0.0	0	0.0	0	0.00%
	Machine/Inst Repair - District	0.0	0	0.0	0	0.0	0	0.00%
	Maint Contracts / Inspections	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Adj Couns	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Business	0.0	1,500	0.0	1,575	0.0	75	5.00%
	Office Supplies - SC	0.0	3,327	0.0	3,493	0.0	166	5.00%
	Office Supplies - SPED	0.0	4,000	0.0	4,200	0.0	200	5.00%
	Office Supplies - Supt	0.0	14,150	0.0	14,858	0.0	708	5.00%
	Oil - District	0.0	0	0.0	0	0.0	0	0.00%
	Out-Of-State Travel - Supt	0.0	0	0.0	2,000	0.0	2,000	0.00%
	PD - Contracted Services	0.0	25,555	0.0	30,000	0.0	4,445	17.39%
	PD - Course Reimbursement	0.0	30,000	0.0	44,000	0.0	14,000	46.67%
	PD - Dues & Subscriptions	0.0	1,500	0.0	1,575	0.0	75	5.00%
	PD - Supplies	0.0	4,000	0.0	4,200	0.0	200	5.00%
	PD - Workshops & Seminars	0.0	10,000	0.0	12,000	0.0	2,000	20.00%
	Petty Cash - SPED	0.0	0	0.0	0	0.0	0	0.00%
	Petty Cash - Supt	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - District	0.0	395	0.0	2,000	0.0	1,605	406.33%
	SPED Tuition - Non-Public	0.0	3,677,291	0.0	3,677,291	0.0	0	0.00%
	Student Accident Insurance	0.0	10,499	0.0	10,500	0.0	1	0.01%
	Supplies - Carpenter	0.0	3,500	0.0	55,000	0.0	51,500	1471.43%
	Supplies - Electrician	0.0	7,500	0.0	0	0.0	(7,500)	-100.00%
	Supplies - HVAC	0.0	15,000	0.0	0	0.0	(15,000)	-100.00%
	Supplies - Plumber	0.0	7,000	0.0	0	0.0	(7,000)	-100.00%
	Technology Svcs - Business	0.0	37,182	0.0	40,000	0.0	2,818	7.58%
	Telephone - District	0.0	21,000	0.0	34,000	0.0	13,000	61.90%
	Testing - SPED	0.0	28,622	0.0	29,000	0.0	378	1.32%
	Translation - Contracted Services	0.0	0	0.0	15,000	0.0	15,000	0.00%
	Trash Fee Assessment	0.0	79,405	0.0	85,000	0.0	5,595	7.05%
	Vehicle Repairs - District	0.0	5,000	0.0	7,000	0.0	2,000	40.00%
	Vehicle Repairs - Electrician	0.0	0	0.0	0	0.0	0	0.00%
	Vehicle Repairs - Plumber	0.0	0	0.0	0	0.0	0	0.00%
	Water - District (Irrigation)	0.0	2,000	0.0	2,000	0.0	0	0.00%
	Workbooks And Textbooks - District	0.0	36,396	0.0	38,216	0.0	1,820	5.00%
	Workbooks And Textbooks - SPED -District	0.0	4,798	0.0	5,038	0.0	240	5.00%
	<b>GENERAL EXPENSE Total</b>	<b>0.0</b>	<b>6,028,310</b>	<b>0.0</b>	<b>6,726,784</b>	<b>0.0</b>	<b>698,474</b>	<b>11.59%</b>
<b>SALARY</b>	Admin Assistant - Central Office	2.0	149,683	2.0	149,683	0.0	0	0.00%
	Admin Assistant - Special Education	4.0	213,525	4.0	213,525	0.0	0	0.00%
	Admin Assistant - Technology	1.0	57,309	1.0	57,309	0.0	0	0.00%
	Asst Director - Special Education	0.0	0	0.0	0	0.0	0	0.00%
	Asst. Superintendent	0.0	0	0.0	0	0.0	0	0.00%
	Athletic Coaches	0.0	281,188	0.0	281,188	0.0	0	0.00%
	Athletic Director	1.0	129,780	1.0	129,780	0.0	0	0.00%
	Athletic Trainer	1.0	72,018	1.0	72,018	0.0	0	0.00%
	BCBA	4.0	325,352	5.0	400,352	1.0	75,000	23.05%
	Business Administrator	0.0	0	0.0	0	0.0	0	0.00%

Business Office Staff	6.0	352,154	6.0	352,154	0.0	0	0.00%
Central Office (Supt., Assistant Supt, Finance)	3.0	576,600	3.0	576,600	0.0	0	0.00%
Curriculum Coordinators	2.0	230,972	2.0	230,972	0.0	0	0.00%
Custodian - Overtime	0.0	9,000	0.0	9,000	0.0	0	0.00%
Custodian - Substitutes & PT	0.0	50,000	0.0	75,000	0.0	25,000	50.00%
Custodian - Woodcock	0.5	25,000	0.5	26,000	0.0	1,000	4.00%
Director/Assisant Director of Student Services	2.0	267,759	2.5	307,759	0.5	40,000	14.94%
ELL ESP	2.0	53,276	2.0	55,975	0.0	2,699	5.07%
ELL Teachers	7.0	643,005	7.0	656,863	0.0	13,858	2.16%
Energy Educator	0.0	0	0.0	0	0.0	0	0.00%
ESP - SPED	0.0	0	0.0	0	0.0	0	0.00%
Facilities & Grounds Director	1.0	149,050	1.0	149,050	0.0	0	0.00%
Intervention ESP	0.0	0	0.0	0	0.0	0	0.00%
Intervention Specialists	0.0	0	3.0	225,000	3.0	225,000	0.00%
Literacy Specialists - District	0.0	0	0.0	0	0.0	0	0.00%
LPN - District	1.0	40,190	1.0	40,190	0.0	0	0.00%
Nurse - District-Wide	0.0	0	0.0	0	0.0	0	0.00%
Nurse Supervisor	1.0	107,846	1.0	107,846	0.0	0	0.00%
Office Prof - Technology	5.0	389,896	5.0	389,896	0.0	0	0.00%
PD - Stipends (Includes Mentors & Summer Work)	0.0	109,047	0.0	110,000	0.0	953	0.87%
Physician Salary	0.0	4,300	0.0	4,300	0.0	0	0.00%
Psychological - District	7.0	664,007	7.0	669,751	0.0	5,744	0.87%
Salary Holding / Longevity / Lane Changes	0.0	15,116	0.0	1,179,894	0.0	1,164,778	7705.60%
Secretarial - Part-Time & OT	0.0	15,000	0.0	15,000	0.0	0	0.00%
SPED - Team Chairs	6.0	587,113	6.0	593,887	0.0	6,774	1.15%
SPED Summer School	0.0	114,197	0.0	115,000	0.0	803	0.70%
Student Activities - Sched B (Co-Curricular)	0.0	185,000	0.0	185,000	0.0	0	0.00%
Substitute - ESP	0.0	128,750	0.0	150,000	0.0	21,250	16.50%
Substitute - Teachers	0.0	420,000	0.0	450,000	0.0	30,000	7.14%
Teacher - District-Wide	0.0	0	0.0	0	0.0	0	0.00%
Technology Directors	2.0	193,144	2.0	193,144	0.0	0	0.00%
Therapy - COTA	0.0	0	0.0	0	0.0	0	0.00%
Therapy - OT / PT / Speech	18.0	1,590,997	19.2	1,714,446	1.2	123,449	7.76%
Tradesmen - District	6.0	447,325	6.0	465,218	0.0	17,893	4.00%
Tradesmen - Overtime	0.0	5,000	0.0	5,000	0.0	0	0.00%
Tradesmen - Substitutes & PT (Summer Work)	0.0	20,000	0.0	25,000	0.0	5,000	25.00%
Transitional Night School	0.0	25,000	0.0	30,000	0.0	5,000	20.00%
Transportation Director	1.0	60,969	1.0	60,969	0.0	0	0.00%
Truancy Officer	0.0	0	0.5	25,000	0.5	25,000	0.00%
Tutors - Home Instruction	0.0	85,000	0.0	85,000	0.0	0	0.00%
Vision Testing	0.0	0	0.0	0	0.0	0	0.00%
<b>SALARY Total</b>	<b>83.5</b>	<b>8,793,568</b>	<b>89.7</b>	<b>10,582,769</b>	<b>6.2</b>	<b>1,789,201</b>	<b>20.35%</b>
<b>Grand Total</b>	<b>83.5</b>	<b>14,821,878</b>	<b>89.7</b>	<b>17,309,553</b>	<b>6.2</b>	<b>2,487,675</b>	<b>16.78%</b>