

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	300	74	2021	3200	4	GENERAL EXPENSE	504 Supplies - District	330	3,265	112		5,000		3,000	0.0	(2,000)	-40.00%
1	300	1	2005	1110	6	GENERAL EXPENSE	Advertising - SC	13,723	11,306	13,640		14,500		14,500	0.0	0	0.00%
1	300	5	1052	2110	6	GENERAL EXPENSE	Athletics - Ice Time and Transportation		15,000	88,500		25,000		125,000	0.0	100,000	400.00%
1	300	100	1041	2110	1	SALARY	Asst Director - Special Education	101,389	103,174	25,323	0.0	0	0.0	0	0.0	0	0.00%
1	300	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Woodcock	17,778	25,778	18,967		9,268		11,122	0.0	1,854	20.00%
1	300	82	2410	3100	6	GENERAL EXPENSE	Census - District	0	-	0		0		0	0.0	0	0.00%
1	300	9	2100	2451	5	GENERAL EXPENSE	Computer Hardware - District	19,590	115,925	168,762		200,000		300,000	0.0	100,000	50.00%
1	300	103	2100	2451	5	GENERAL EXPENSE	Computer Hardware - SPED	1,976	2,970	9,034		4,031		15,000	0.0	10,969	272.12%
1	300	9	2101	2451	4	GENERAL EXPENSE	Computer Lease - District	187,786	-	0		0		0	0.0	0	0.00%
1	300	9	2115	1450	4	GENERAL EXPENSE	Computer Network / ISP	11,060	20,701	24,038		50,000		50,000	0.0	0	0.00%
1	300	9	2105	2455	5	GENERAL EXPENSE	Computer Software - District	204,154	332,980	336,247		371,315		375,000	0.0	3,685	0.99%
1	300	103	2105	2455	5	GENERAL EXPENSE	Computer Software - SPED	7,815	2,077	12,335		13,261		13,500	0.0	239	1.80%
1	300	9	2110	2430	5	GENERAL EXPENSE	Computer Supplies - District	34,823	20,656	10,646		22,000		25,000	0.0	3,000	13.64%
1	300	103	2110	2430	5	GENERAL EXPENSE	Computer Supplies - SPED	753	380	0		0		0	0.0	0	0.00%
1	300	3	2010	1410	6	GENERAL EXPENSE	Conferences And Seminars - Business	4,735	875	1,301		1,000		1,030	0.0	30	3.00%
1	300	1	2010	1110	6	GENERAL EXPENSE	Conferences And Seminars - SC	0		0		500		515	0.0	15	3.00%
1	300	2	2010	1210	6	GENERAL EXPENSE	Conferences And Seminars - Supt	3,433	5,640	5,214		5,000		5,150	0.0	150	3.00%
1	300	1	2015	1110	4	GENERAL EXPENSE	Consultant Services - SC	22,420	11,885	15,831		23,050		24,000	0.0	950	4.12%
1	300	99	2020	4130	4	GENERAL EXPENSE	Contract Services - District	8,954	29,798	144,915		7,300		8,760	0.0	1,460	20.00%
1	300	74	2020	3200	4	GENERAL EXPENSE	Contract Services - Physicals	3,767	4,469	4,956		1,100		1,155	0.0	55	5.00%
1	300	106	2020	2320	4	GENERAL EXPENSE	Contract Services - SPED	485,998	341,135	448,024		407,000		427,350	0.0	20,350	5.00%
1	300	100	2025	2110	4	GENERAL EXPENSE	Copier Expense - SPED	881	2,641	0		0		0	0.0	0	0.00%
1	300	2	2025	1210	4	GENERAL EXPENSE	Copier Expense - Supt	14,032	14,535	14,136		12,000		13,200	0.0	1,200	10.00%
1	300	2	2030	1210	5	GENERAL EXPENSE	Copy Paper - Supt	1,056	1,595	1,939		5,000		5,200	0.0	200	4.00%
1	300	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Woodcock	8,133	3,325	5		2,201		2,300	0.0	99	4.50%
1	300	90	2510	4110	5	GENERAL EXPENSE	Custodial Uniforms - District	5,793	12,641	12,093		10,331		10,700	0.0	369	3.57%
1	300	2	1021	1220	1	SALARY	Asst. Superintendent	149,308	158,700	165,110	0.0	0	0.0	0	0.0	0	0.00%
1	300	5	1052	2110	1	SALARY	Athletic Director	128,436	131,624	167,821	1.0	129,780	1.0	129,780	0.0	0	0.00%
1	300	70	1052	2110	1	SALARY	Athletic Trainer	0	0	0	1.0	72,018	1.0	72,018	0.0	0	0.00%
1	300	113	1072	2320	1	SALARY	BCBA				4.0	325,352	5.0	400,352	1.0	75,000	23.05%
1	300	3	2035	1410	5	GENERAL EXPENSE	Dues And Subscriptions - Business	355	1,395	3,910		1,320		1,400	0.0	80	6.06%
1	300	1	2035	1110	5	GENERAL EXPENSE	Dues And Subscriptions - SC	2,701	7,352	6,958		8,783		8,800	0.0	17	0.19%
1	300	2	2035	1210	5	GENERAL EXPENSE	Dues And Subscriptions - Supt	12,174	12,792	23,983		9,148		25,000	0.0	15,852	173.28%
1	300	99	2700	4130	6	GENERAL EXPENSE	Electricity - District	81,024	10,324	10,319		11,000		12,000	0.0	1,000	9.09%
1	300	3	1030	1410	1	SALARY	Business Administrator	176,245	157,000	166,260	0.0	0	0.0	0	0.0	0	0.00%
1	300	2	1020	1210	1	SALARY	Central Office (Supt., Assistant Supt, Finance)	257,691	229,622	236,488	3.0	576,600	3.0	576,600	0.0	0	0.00%
1	300	96	2600	4240	6	GENERAL EXPENSE	Emergency Repairs - District	69,122	12,909	0		100,000		200,000	0.0	100,000	100.00%
1	300	6	1050	2110	1	SALARY	Curriculum Coordinators	73,530	108,229	171,115	2.0	230,972	2.0	230,972	0.0	0	0.00%
1	300	103	2620	7300	6	GENERAL EXPENSE	Equipment Acquisition	4,670	1,220	273		5,000		5,000	0.0	0	0.00%
1	300	100	2625	7400	6	GENERAL EXPENSE	Equipment Replacment	13,055	0	0		5,000		5,000	0.0	0	0.00%
1	300	100	1040	2110	1	SALARY	Director/Assisant Director of Student Services	143,500	151,302	157,520	2.0	267,759	2.5	307,759	0.5	40,000	14.94%
1	300	11	1072	2311	1	SALARY	ELL Teachers			0	7.0	643,005	7.0	656,863	0.0	13,858	2.16%
1	300	99	2705	4120	6	GENERAL EXPENSE	Gas - District	13,602	11,930	8,423		12,200		12,000	0.0	(200)	-1.64%
1	300	99	2710	4130	6	GENERAL EXPENSE	Gasoline - All Vehicles	21,698	14,624	14,845		5,900		15,000	0.0	9,100	154.24%
1	300	97	2545	4230	6	GENERAL EXPENSE	Grounds Equip Maintenance	18,229	8,117	3,767		7,500		10,000	0.0	2,500	33.33%
1	300	97	2540	4210	5	GENERAL EXPENSE	Grounds Maintenance Supplies - District	17,281	40,206	12,114		47,000		48,410	0.0	1,410	3.00%
1	300	74	2180	3200	5	GENERAL EXPENSE	Health Supplies - District	1,629	13,991	12,982		12,500		17,500	0.0	5,000	40.00%
1	300	84	2870	3300	4	GENERAL EXPENSE	Homeless Transportation	246,515	171,114	216,602		40,000		200,000	0.0	160,000	400.00%
1	300	3	2045	1410	6	GENERAL EXPENSE	In-State Travel - Business	443	-	0		3,600		3,600	0.0	0	0.00%
1	300	11	2045	2430	6	GENERAL EXPENSE	In-State Travel - District	4,046	698	1,729		5,000		5,000	0.0	0	0.00%
1	300	90	2045	4110	6	GENERAL EXPENSE	In-State Travel - Facilities	0	-	0		1,028		1,028	0.0	0	0.00%

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1	300	74	2045	3200	6	GENERAL EXPENSE	In-State Travel - Nurses	0	-	0		90		100	0.0	10	11.11%
1	300	103	2045	2430	6	GENERAL EXPENSE	In-State Travel - SPED	36	28	0		1,194		1,200	0.0	6	0.50%
1	300	100	2045	2110	6	GENERAL EXPENSE	In-State Travel - SPED	0		130		0		0	0.0	0	0.00%
1	300	2	2045	1210	6	GENERAL EXPENSE	In-State Travel - Supt	7,236	-	483		3,600		3,600	0.0	0	0.00%
1	300	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District	144	6,250	37,480		128,051		134,454	0.0	6,403	5.00%
1	300	25	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Health	0		0		0		0	0.0	0	0.00%
1	300	37	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Music	2,918	3,270	0		0		0	0.0	0	0.00%
1	300	43	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Phys Ed	0		0		0		0	0.0	0	0.00%
1	300	46	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Reading	43,602	24,907	25,539		65,000		68,250	0.0	3,250	5.00%
1	300	49	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Science/Math	3,432	61,005	63,091		88,000		92,400	0.0	4,400	5.00%
1	300	28	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Social Studies	0	2,983	0		120,000		126,000	0.0	6,000	5.00%
1	300	55	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District World Languages	0	0	0		0		40,000	0.0	40,000	0.00%
1	300	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED -District	23,625	14,049	16,674		50,639		53,171	0.0	2,532	5.00%
1	300	2	1022	1230	1	SALARY	Facilities & Grounds Director	91,417	109,911	161,706	1.0	149,050	1.0	149,050	0.0	0	0.00%
1	300	1	2017	1430	4	GENERAL EXPENSE	Legal Counsel - District	63,089	22,605	39,906		35,000		45,000	0.0	10,000	28.57%
1	300	100	2017	1430	4	GENERAL EXPENSE	Legal Counsel - SPED		40,030	29,676		40,000		40,000	0.0	0	0.00%
1	300	34	2090	2415	5	GENERAL EXPENSE	Library Books - District	1,029		987		3,000		3,150	0.0	150	5.00%
1	300	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - District	0	-	0		280		294	0.0	14	5.00%
2	300	11	1072	2310	1	SALARY	Intervention Specialists				0.0	0	3.0	225,000	3.0	225,000	0.00%
1	300	2	2560	1210	6	GENERAL EXPENSE	Machine Repairs - Supt	0	-	0		0		0	0.0	0	0.00%
1	300	37	2565	4230	6	GENERAL EXPENSE	Machine/Inst Repair - District					0		0	0.0	0	0.00%
1	300	96	2020	4220	4	GENERAL EXPENSE	Maint Contracts / Inspections	19,676	6,878	32,378		0		0	0.0	0	0.00%
1	300	109	2060	2710	5	GENERAL EXPENSE	Office Supplies - Adj Couns	276	-	0		0		0	0.0	0	0.00%
1	300	3	2060	1410	5	GENERAL EXPENSE	Office Supplies - Business	579	2,141	328		1,500		1,575	0.0	75	5.00%
1	300	1	2060	1110	5	GENERAL EXPENSE	Office Supplies - SC	0	-	0		3,327		3,493	0.0	166	5.00%
1	300	46	1072	2310	1	SALARY	Literacy Specialists - District		59	0	0.0	0	0.0	0	0.0	0	0.00%
1	300	74	1076	3200	1	SALARY	Nurse - District-Wide	77,294	111,345	123,022	0.0	0	0.0	0	0.0	0	0.00%
1	300	100	2060	2110	5	GENERAL EXPENSE	Office Supplies - SPED	1,702	2,287	1,653		4,000		4,200	0.0	200	5.00%
1	300	2	2060	1210	5	GENERAL EXPENSE	Office Supplies - Supt	15,331	9,463	11,747		14,150		14,858	0.0	708	5.00%
1	300	99	2715	4120	6	GENERAL EXPENSE	Oil - District	0	-	0		0		0	0.0	0	0.00%
1	300	2	2065	1210	6	GENERAL EXPENSE	Out-Of-State Travel - Supt	1,409	-	0		0		2,000	0.0	2,000	0.00%
1	300	8	2155	2357	4	GENERAL EXPENSE	PD - Contracted Services	6,300	40,008	0		25,555		30,000	0.0	4,445	17.39%
1	300	8	2160	2357	6	GENERAL EXPENSE	PD - Course Reimbursement	17,662	37,701	44,150		30,000		44,000	0.0	14,000	46.67%
1	300	5	1051	2110	1	SALARY	Nurse Supervisor	97,888	100,345	103,345	1.0	107,846	1.0	107,846	0.0	0	0.00%
1	300	8	1085	2353	1	SALARY	PD - Stipends (Includes Mentors & Summer Work)	0	61,459	0	0.0	109,047	0.0	110,000	0.0	953	0.87%
1	300	74	1075	3200	1	SALARY	Physician Salary		1,000	1,300	0.0	4,300	0.0	4,300	0.0	0	0.00%
1	300	8	2150	2357	5	GENERAL EXPENSE	PD - Dues & Subscriptions	2,925	1,500	0		1,500		1,575	0.0	75	5.00%
1	300	8	2165	2357	5	GENERAL EXPENSE	PD - Supplies	3,504	2,487	2,138		4,000		4,200	0.0	200	5.00%
1	300	109	1082	2800	1	SALARY	Psychological - District	332,124	273,372	277,492	7.0	664,007	7.0	669,751	0.0	5,744	0.87%
1	300	7	1000	2305	1	SALARY	Salary Holding / Longevity / Lane Changes	0		0	0.0	15,116	0.0	1,179,894	0.0	1,164,778	7705.60%
1	300	8	2170	2357	6	GENERAL EXPENSE	PD - Workshops & Seminars	9,382	14,446	10,847		10,000		12,000	0.0	2,000	20.00%
1	300	100	2070	2110	5	GENERAL EXPENSE	Petty Cash - SPED	0	-	0		0		0	0.0	0	0.00%
1	300	2	2070	1210	5	GENERAL EXPENSE	Petty Cash - Supt	0	-	0		0		0	0.0	0	0.00%
1	300	103	1071	2305	1	SALARY	SPED - Team Chairs	461,438	494,193	548,420	6.0	587,113	6.0	593,887	0.0	6,774	1.15%
1	300	103	1205	2305	1	SALARY	SPED Summer School	127,280	104,722	101,317	0.0	114,197	0.0	115,000	0.0	803	0.70%
1	300	76	1126	3520	1	SALARY	Student Activities - Sched B (Co-Curricular)	193,251	191,569	298,733	0.0	185,000	0.0	185,000	0.0	0	0.00%
1	300	11	1070	2305	1	SALARY	Teacher - District-Wide	904,041	955,404	692,748	0.0	0	0.0	0	0.0	0	0.00%
1	300	9	1053	2250	1	SALARY	Technology Directors	203,584	207,356	187,202	2.0	193,144	2.0	193,144	0.0	0	0.00%
1	300	112	1072	2320	1	SALARY	Therapy - OT / PT / Speech	1,265,175	1,246,429	1,246,660	18.0	1,590,997	19.2	1,714,446	1.2	123,449	7.76%
1	300	11	1072	2310	1	SALARY	Transitional Night School	32,488	17,550	0	0.0	25,000	0.0	30,000	0.0	5,000	20.00%
1	300	5	1045	3300	1	SALARY	Transportation Director	55,000	56,169	58,066	1.0	60,969	1.0	60,969	0.0	0	0.00%

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1	300	103	1074	2310	1	SALARY	Tutors - Home Instruction		1,160	26,697	0.0	85,000	0.0	85,000	0.0	0	0.00%
1	300	2	1100	1210	2	SALARY	Admin Assistant - Central Office	72,469	98,253	144,155	2.0	149,683	2.0	149,683	0.0	0	0.00%
1	300	99	2730	4130	6	GENERAL EXPENSE	Sewer - District	231	340	378		395		2,000	0.0	1,605	406.33%
1	300	115	2815	9300	6	GENERAL EXPENSE	SPED Tuition - Non-Public	1,382,423	1,202,379	935,636		3,677,291		3,677,291	0.0	0	0.00%
1	300	82	2650	5260	6	GENERAL EXPENSE	Student Accident Insurance	9,950	11,600	9,950		10,499		10,500	0.0	1	0.01%
1	300	100	1100	2110	2	SALARY	Admin Assistant - Special Education	102,796	109,487	111,250	4.0	213,525	4.0	213,525	0.0	0	0.00%
1	300	9	1100	2250	2	SALARY	Admin Assistant - Technology	0	0	0	1.0	57,309	1.0	57,309	0.0	0	0.00%
1	300	96	2530	4220	5	GENERAL EXPENSE	Supplies - Carpenter	5,324	26,016	37,800		3,500		55,000	0.0	51,500	1471.43%
1	300	96	2520	4220	5	GENERAL EXPENSE	Supplies - Electrician	16,490	26,705	10,911		7,500		0	0.0	(7,500)	-100.00%
1	300	96	2515	4220	5	GENERAL EXPENSE	Supplies - HVAC	2,812	17,985	1,066		15,000		0	0.0	(15,000)	-100.00%
1	300	96	2525	4220	5	GENERAL EXPENSE	Supplies - Plumber	21,460	9,599	8,136		7,000		0	0.0	(7,000)	-100.00%
1	300	3	1100	1410	2	SALARY	Business Office Staff	354,741	384,829	302,996	6.0	352,154	6.0	352,154	0.0	0	0.00%
1	300	70	1125	3510	3	SALARY	Athletic Coaches	308,436	257,845	250,834	0.0	281,188	0.0	281,188	0.0	0	0.00%
1	300	3	2015	1450	4	GENERAL EXPENSE	Technology Svcs - Business	37,702	39,041	40,993		37,182		40,000	0.0	2,818	7.58%
1	300	99	2720	4130	6	GENERAL EXPENSE	Telephone - District	37,525	35,164	29,346		21,000		34,000	0.0	13,000	61.90%
1	300	109	2225	2800	6	GENERAL EXPENSE	Testing - SPED	26,694	30,958	20,080		28,622		29,000	0.0	378	1.32%
1	300	90	1116	4110	3	SALARY	Custodian - Overtime	0	-	0	0.0	9,000	0.0	9,000	0.0	0	0.00%
1	300	90	1250	4110	3	SALARY	Custodian - Substitutes & PT	87,702	65,512	78,226	0.0	50,000	0.0	75,000	0.0	25,000	50.00%
1	300	90	1111	4110	3	SALARY	Custodian - Woodcock	0	-	0	0.5	25,000	0.5	26,000	0.0	1,000	4.00%
1	300	11	1090	2311	3	SALARY	ELL ESP				2.0	53,276	2.0	55,975	0.0	2,699	5.07%
1	300	99	1023	1230	3	SALARY	Energy Educator	2,192	-	0	0.0	0	0.0	0	0.0	0	0.00%
1	300	10	2020	2210	4	GENERAL EXPENSE	Translation - Contracted Services	94	4,998	11,424		0		15,000	0.0	15,000	0.00%
1	300	103	1090	2330	3	SALARY	ESP - SPED	239,670	202,813	225,464	0.0	0	0.0	0	0.0	0	0.00%
1	300	90	2020	4110	4	GENERAL EXPENSE	Trash Fee Assessment	0	91,053	110,289		79,405		85,000	0.0	5,595	7.05%
1	300	11	1090	2330	3	SALARY	Intervention ESP	44,079	24,620	28,696	0.0	0	0.0	0	0.0	0	0.00%
1	300	74	1078	3200	3	SALARY	LPN - District				1.0	40,190	1.0	40,190	0.0	0	0.00%
1	300	9	1093	2250	3	SALARY	Office Prof - Technology	378,975	411,820	424,213	5.0	389,896	5.0	389,896	0.0	0	0.00%
1	300	3	1105	1410	3	SALARY	Secretarial - Part-Time & OT	14,489	13,936	0	0.0	15,000	0.0	15,000	0.0	0	0.00%
1	300	2	1105	1210	3	SALARY	Secretarial - Part-Time & OT	1,045		26,502	0.0	0	0.0	0	0.0	0	0.00%
1	300	98	2570	4230	6	GENERAL EXPENSE	Vehicle Repairs - District		2,645	7,008		5,000		7,000	0.0	2,000	40.00%
1	300	10	1105	2210	3	SALARY	Secretarial - Part-Time & OT	7,093		90	0.0	0	0.0	0	0.0	0	0.00%
1	300	100	1105	2110	3	SALARY	Secretarial - Part-Time & OT	0		0	0.0	0	0.0	0	0.0	0	0.00%
1	300	11	1252	2325	3	SALARY	Substitute - ESP	98,269	110,950	150,634	0.0	128,750	0.0	150,000	0.0	21,250	16.50%
1	300	11	1250	2325	3	SALARY	Substitute - Teachers	399,352	429,743	430,232	0.0	420,000	0.0	450,000	0.0	30,000	7.14%
1	300	112	1072	2320	3	SALARY	Therapy - COTA			0	0.0	0	0.0	0	0.0	0	0.00%
1	300	90	1110	4110	3	SALARY	Tradesmen - District	369,671	381,964	381,217	6.0	447,325	6.0	465,218	0.0	17,893	4.00%
1	300	90	1115	4110	3	SALARY	Tradesmen - Overtime	0	-	0	0.0	5,000	0.0	5,000	0.0	0	0.00%
1	300	98	2575	4230	6	GENERAL EXPENSE	Vehicle Repairs - Electrician		229	0		0		0	0.0	0	0.00%
1	300	98	2580	4230	6	GENERAL EXPENSE	Vehicle Repairs - Plumber		-	6,147		0		0	0.0	0	0.00%
1	300	90	1251	4110	3	SALARY	Tradesmen - Substitutes & PT (Summer Work)	25,289	26,353	25,384	0.0	20,000	0.0	25,000	0.0	5,000	25.00%
1	300	71	1120	3100	3	SALARY	Truancy Officer	21,655	17,301	0	0.0	0	0.5	25,000	0.5	25,000	0.00%
1	300	99	2725	4130	6	GENERAL EXPENSE	Water - District (Irrigation)	17,692	1,724	284		2,000		2,000	0.0	0	0.00%
1	300	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - District	0	-	0		36,396		38,216	0.0	1,820	5.00%
1	300	103	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - SPED -District	0	2,582	927		4,798		5,038	0.0	240	5.00%
1	300	74	1078	3200	3	SALARY	Vision Testing	0	-	0	0.0	0	0.0	0	0.0	0	0.00%
1	302	109	1081	2710	1	SALARY	Adjustment Counselor - Amvet				1.0	97,335	1.0	101,076	0.0	3,741	3.84%
1	302	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Amvet	12,156	40,795	23,943		32,728		39,274	0.0	6,546	20.00%
1	302	99	2700	4130	6	GENERAL EXPENSE	Electricity - Amvet	38,055	40,562	43,680		40,000		42,000	0.0	2,000	5.00%
1	302	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Amvet	11,604	24,742	30,805		34,400		36,120	0.0	1,720	5.00%
1	302	99	2715	4120	6	GENERAL EXPENSE	Oil - Amvet	72,936	75,647	48,836		73,404		75,000	0.0	1,596	2.17%
1	302	99	2705	4120	6	GENERAL EXPENSE	Gas - Amvet	3,563	3,141	2,247		1,300		2,500	0.0	1,200	92.31%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	302	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Amvet	9,710	11,177	14,211		11,800		12,980	0.0	1,180	10.00%
1	302	99	2730	4130	6	GENERAL EXPENSE	Sewer - Amvet	922	1,479	2,046		1,455		2,250	0.0	795	54.64%
1	302	99	2725	4130	6	GENERAL EXPENSE	Water - Amvet	937	1,591	1,976		1,864		2,250	0.0	386	20.71%
1	302	13	1070	2305	1	SALARY	K Teacher - Amvet	386,893	406,935	483,410	0.0	0	0.0	0	0.0	0	0.00%
1	302	74	1076	3200	1	SALARY	Nurse - Amvet	73,353	76,065	81,729	1.0	62,410	1.0	64,907	0.0	2,497	4.00%
1	302	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Amvet	10,982	23,651	18		7,773		8,000	0.0	227	2.92%
1	302	10	1060	2210	1	SALARY	Principal/Assistant Principal - Amvet	118,005	118,000	121,540	1.0	128,225	2.0	228,225	1.0	100,000	77.99%
1	302	11	2030	2430	5	GENERAL EXPENSE	COPY PAPER - AMVET	4,742	7,005	6,355		4,781		4,900	0.0	119	2.49%
1	302	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Amvet	6,556	1,801	2,323		2,317		2,433	0.0	116	5.00%
1	302	53	1070	2305	1	SALARY	Specialist Teachers - Amvet			37,728	2.0	198,303	2.0	198,303	0.0	0	0.00%
1	302	34	2090	2415	5	GENERAL EXPENSE	Library Books - Amvet	0	1,600	1,569		1,600		1,680	0.0	80	5.00%
1	302	103	1071	2305	1	SALARY	SPED Teacher - Amvet	428,188	371,679	452,029	6.0	474,274	10.0	785,407	4.0	311,133	65.60%
1	302	11	1070	2305	1	SALARY	Teacher - Amvet	1,312,084	1,400,488	1,536,831	20.0	1,667,850	20.0	1,716,963	0.0	49,113	2.94%
1	302	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Amvet	0	229	350		1,500		1,545	0.0	45	3.00%
1	302	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Amvet	300	239	300		500		520	0.0	20	4.00%
1	302	10	1100	2210	2	SALARY	Admin Assistant - Amvet	36,737	50,303	45,985	1.0	46,682	1.0	46,682	0.0	0	0.00%
1	302	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Amvet	149	241	203		280		294	0.0	14	5.00%
1	302	34	2035	2415	5	GENERAL EXPENSE	Dues And Subscriptions - Amvet Library	0		0		150		160	0.0	10	6.67%
1	302	90	1111	4110	3	SALARY	Custodian - Amvet	99,735	33,799	157,450	2.5	125,705	3.0	155,404	0.5	29,699	23.63%
1	302	11	1090	2330	3	SALARY	Instructional ESP - Amvet	50,718	41,505	2,980	1.0	22,985	1.0	24,381	0.0	1,396	6.07%
1	302	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Amvet	0	223	0		0		0	0.0	0	0.00%
1	302	72	2200	2710	5	GENERAL EXPENSE	Guidance Supplies - Amvet	0	-	0		0		0	0.0	0	0.00%
1	302	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten - Amvet	893		0		0		0	0.0	0	0.00%
1	302	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Amvet	0		0		0		0	0.0	0	0.00%
1	302	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Amvet	0	-	0		0		0	0.0	0	0.00%
1	302	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Amvet	0		0		0		0	0.0	0	0.00%
1	302	13	1090	2330	3	SALARY	Kindergarten ESP - Amvet	46,244	90,199	111,950	3.0	77,120	3.0	80,738	0.0	3,618	4.69%
1	302	103	1090	2330	3	SALARY	Special Education ESP - Amvet	185,147	148,892	127,693	9.0	214,036	9.0	226,514	0.0	12,478	5.83%
1	302	99	2720	4130	6	GENERAL EXPENSE	Telephone - Amvet	174	-	0		800		0	0.0	(800)	-100.00%
1	303	10	1061	2210	1	SALARY	Asst Principal - Community	0		0	0.0	0	0.0	0	0.0	0	0.00%
1	303	10	1060	2210	1	SALARY	Principal/Assistant Principal - Community	200,771	221,568	227,635	2.0	234,314	2.0	234,314	0.0	0	0.00%
1	303	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Comm	5,300	561	824		1,519		1,595	0.0	76	5.00%
1	303	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Comm	35		175		1,500		1,545	0.0	45	3.00%
1	303	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Community	0		867		550		570	0.0	20	3.64%
1	303	10	1100	2210	2	SALARY	Admin Assistant - Community	33,262	42,908	42,679	1.0	43,634	1.0	43,634	0.0	0	0.00%
1	303	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Comm	12,763	14,165	15,679		28,400		29,820	0.0	1,420	5.00%
1	303	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Comm	2,786	17,562	16,185		7,700		8,470	0.0	770	10.00%
1	303	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Comm	2,111	5,343	3,497		3,500		3,600	0.0	100	2.86%
1	303	11	1070	2305	1	SALARY	Teacher - Community	1,047,158	1,128,300	1,187,834	14.0	1,223,857	16.0	1,395,473	2.0	171,616	14.02%
1	303	11	1072	2305	1	SALARY	Title 1 Teachers				5.0	448,090	5.0	461,947	0.0	13,857	3.09%
1	303	11	1090	2330	3	SALARY	Instructional ESP - Comm	43,069	30,405	32,999	0.0	0	0.0	0	0.0	0	0.00%
1	303	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	11	2105	2455	5	GENERAL EXPENSE	Computer Software - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Comm	0		0		0		0	0.0	0	0.00%
1	303	11	1090	2305	3	SALARY	Title 1 ESPs				2.5	66,070	2.5	82,864	0.0	16,794	25.42%
1	303	13	1070	2305	1	SALARY	K Teacher - Comm	153,825	160,573	169,944	0.0	0	0.0	0	0.0	0	0.00%
1	303	13	1090	2330	3	SALARY	Kindergarten ESP - Comm	65,484	61,134	39,994	2.0	48,417	2.0	51,103	0.0	2,686	5.55%
1	303	34	2090	2415	5	GENERAL EXPENSE	Library Books - Community	383	669	961		1,000		1,050	0.0	50	5.00%
1	303	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Community	568		289		280		294	0.0	14	5.00%
1	303	34	2035	2415	5	GENERAL EXPENSE	Dues And Subscriptions - Community Library	0		0		0		0	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	303	53	1070	2305	1	SALARY	Specialist Teachers - Community			0	3.0	248,443	3.0	254,631	0.0	6,188	2.49%
1	303	74	1076	3200	1	SALARY	Nurse - Community	65,657	69,663	74,420	1.0	73,011	1.0	75,931	0.0	2,920	4.00%
1	303	74	2180	3200	5	GENERAL EXPENSE	Health Supplies - Comm	140	38	0		0		0	0.0	0	0.00%
1	303	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Comm	16,529	20,746	28		12,326		12,700	0.0	374	3.03%
1	303	90	1111	4110	3	SALARY	Custodian - Community	157,991	141,402	136,372	4.0	187,346	4.0	194,839	0.0	7,493	4.00%
1	303	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Comm	27,421	72,748	16,971		51,901		62,281	0.0	10,380	20.00%
1	303	99	2715	4120	6	GENERAL EXPENSE	Oil - Comm	87,582	103,760	74,347		85,248		90,000	0.0	4,752	5.57%
1	303	99	2700	4130	6	GENERAL EXPENSE	Electricity - Comm	40,558	39,495	41,282		39,000		42,000	0.0	3,000	7.69%
1	303	99	2725	4130	6	GENERAL EXPENSE	Water - Comm	4,626	4,738	4,094		4,541		4,500	0.0	(41)	-0.90%
1	303	99	2730	4130	6	GENERAL EXPENSE	Sewer - Comm	4,645	5,095	4,226		4,893		4,500	0.0	(393)	-8.03%
1	303	99	2705	4120	6	GENERAL EXPENSE	Gas - Comm	926	941	637		1,400		1,000	0.0	(400)	-28.57%
1	303	99	2720	4130	6	GENERAL EXPENSE	Telephone - Comm	642	-	0		2,000		0	0.0	(2,000)	-100.00%
1	303	103	1071	2305	1	SALARY	SPED Teacher - Comm	710,485	797,679	696,211	8.0	707,723	8.0	724,207	0.0	16,484	2.33%
1	303	103	1090	2330	3	SALARY	Special Education ESP - Comm	265,565	304,150	303,601	18.0	446,043	18.0	469,500	0.0	23,457	5.26%
1	303	109	1081	2710	1	SALARY	Adjustment Counselor - Community		-	0	1.0	107,242	1.0	107,242	0.0	0	0.00%
1	304	10	1060	2210	1	SALARY	Principal - ELC	94,285	134,827	118,450	1.0	122,004	1.0	122,004	0.0	0	0.00%
1	304	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - ELC	901	2,118	1,858		743		780	0.0	37	5.00%
1	304	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - ELC	0		0		1,000		1,030	0.0	30	3.00%
1	304	10	1100	2210	2	SALARY	Admin Assistant - ELC	46,617	50,256	51,266	1.0	53,814	1.0	53,814	0.0	0	0.00%
1	304	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - ELC	38	7,495	10,631		10,720		11,256	0.0	536	5.00%
1	304	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - ELC	111	1,221	0		3,800		4,180	0.0	380	10.00%
1	304	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - ELC	0	1,118	864		2,250		2,300	0.0	50	2.22%
1	304	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - ELC	0	-	0		0		0	0.0	0	0.00%
1	304	12	1070	2305	1	SALARY	Pre-K Teacher - ELC	94,453	95,227	97,607	0.0	0	0.0	0	0.0	0	0.00%
1	304	13	2230	2720	4	GENERAL EXPENSE	Kindergarten Screening - ELC	5,682	6,752	2,417		3,199		5,000	0.0	1,801	56.30%
1	304	34	2090	2415	5	GENERAL EXPENSE	Library Books - ELC	0	-	0		500		525	0.0	25	5.00%
1	304	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - ELC	0	-	0		280		294	0.0	14	5.00%
1	304	53	1070	2305	1	SALARY	Specialist Teachers - ELC			0	0.0	0	0.0	0	0.0	0	0.00%
1	304	74	1076	3200	1	SALARY	Nurse - ELC	78,726	81,399	86,823	1.0	92,589	1.0	96,279	0.0	3,690	3.99%
1	304	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - ELC	12,782	8,629	5		2,078		2,200	0.0	122	5.87%
1	304	90	1111	4110	3	SALARY	Custodian - ELC	54,603	18,315	48,237	1.0	51,251	1.0	53,301	0.0	2,050	4.00%
1	304	96	2550	4220	6	GENERAL EXPENSE	Building Maint - ELC	9,172	15,933	11,149		8,750		10,500	0.0	1,750	20.00%
1	304	99	2700	4130	6	GENERAL EXPENSE	Electricity - ELC	10,048	11,511	12,286		12,000		13,000	0.0	1,000	8.33%
1	304	99	2725	4130	6	GENERAL EXPENSE	Water - ELC	563	774	872		766		1,000	0.0	234	30.55%
1	304	99	2730	4130	6	GENERAL EXPENSE	Sewer - ELC	566	1,057	1,063		956		1,000	0.0	44	4.60%
1	304	99	2715	4120	6	GENERAL EXPENSE	Oil - ELC	23,060	-	0		0		0	0.0	0	0.00%
1	304	99	2720	4130	6	GENERAL EXPENSE	Telephone - ELC	400	-	0		700		0	0.0	(700)	-100.00%
1	304	99	2705	4120	6	GENERAL EXPENSE	Gas - ELC	431	19,889	19,126		25,000		22,500	0.0	(2,500)	-10.00%
1	304	103	1071	2305	1	SALARY	SPED Teacher - ELC	484,550	621,631	571,791	9.0	797,811	9.0	813,577	0.0	15,766	1.98%
1	304	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - ELC	0		0		0		0	0.0	0	0.00%
1	304	103	1090	2330	3	SALARY	Special Education ESP - ELC	284,361	317,341	329,582	18.6	481,938	18.6	482,910	0.0	972	0.20%
1	304	109	1081	2710	1	SALARY	Adjustment Counselor - ELC				0.0	0	0.0	0	0.0	0	0.00%
1	305	109	1081	2710	1	SALARY	Adjustment Counselor - Falls				0.0	0	0.0	0	0.0	0	0.00%
1	305	99	2705	4120	6	GENERAL EXPENSE	Gas - Falls	2,212	2,022	1,497		1,400		35,000	0.0	33,600	2400.00%
1	305	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Falls	13,956	16,776	15,742		17,321		20,785	0.0	3,464	20.00%
1	305	99	2700	4130	6	GENERAL EXPENSE	Electricity - Falls	24,292	31,749	31,142		32,000		35,000	0.0	3,000	9.38%
1	305	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Falls	12,822	11,758	16,731		18,600		19,530	0.0	930	5.00%
1	305	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Falls	8,095	8,200	7,948		6,200		6,820	0.0	620	10.00%
1	305	13	1070	2305	1	SALARY	K Teacher - Falls	56,465	60,268	64,245	0.0	0	0.0	0	0.0	0	0.00%
1	305	74	1076	3200	1	SALARY	Nurse - Falls	85,967	87,065	89,865	1.0	91,487	1.0	91,487	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	305	10	1060	2210	1	SALARY	Principal - Falls	127,132	110,479	121,000	1.0	124,630	1.0	124,630	0.0	0	0.00%
1	305	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Falls	9,502	9,975	9		4,114		4,300	0.0	186	4.52%
1	305	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Falls	2,151	4,823	3,396		3,500		3,600	0.0	100	2.86%
1	305	53	1070	2305	1	SALARY	Specialist Teachers - Falls			0	2.0	189,548	2.0	193,008	0.0	3,460	1.83%
1	305	103	1071	2305	1	SALARY	SPED Teacher - Falls	332,762	418,062	500,314	3.0	294,027	3.0	294,027	0.0	0	0.00%
1	305	34	2090	2415	5	GENERAL EXPENSE	Library Books - Falls	448	635	460		900		945	0.0	45	5.00%
1	305	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Falls	150	1,455	350		1,000		1,030	0.0	30	3.00%
1	305	11	1070	2305	1	SALARY	Teacher - Falls	1,063,906	1,113,796	1,194,112	13.0	1,094,596	15.0	1,268,477	2.0	173,881	15.89%
1	305	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Falls	300	0	300		500		520	0.0	20	4.00%
1	305	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Falls	0	-	290		280		294	0.0	14	5.00%
1	305	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Falls	0	1,099	0		250		263	0.0	13	5.00%
1	305	10	1100	2210	2	SALARY	Admin Assistant - Falls	38,073	42,707	42,368	1.0	51,433	1.0	51,433	0.0	0	0.00%
1	305	90	1111	4110	3	SALARY	Custodian - Falls	98,519	93,479	112,720	1.0	47,445	1.0	49,343	0.0	1,898	4.00%
1	305	11	1090	2330	3	SALARY	Instructional ESP - Falls	42,745	46,609	35,910	1.0	26,638	1.0	27,438	0.0	800	3.00%
1	305	13	1090	2330	3	SALARY	Kindergarten ESP - Falls	20,060	25,683	24,996	2.0	53,276	2.0	55,975	0.0	2,699	5.07%
1	305	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Falls	0	-	0		0		0	0.0	0	0.00%
1	305	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Falls Library					0		0	0.0	0	0.00%
1	305	72	2200	2710	5	GENERAL EXPENSE	Guidance Supplies - Falls	0	-	0		0		0	0.0	0	0.00%
1	305	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten - Falls	0		0		0		0	0.0	0	0.00%
1	305	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Falls	0		0		0		0	0.0	0	0.00%
1	305	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Falls	0		0		0		0	0.0	0	0.00%
1	305	103	1090	2330	3	SALARY	Special Education ESP - Falls	152,496	205,811	205,045	8.0	206,872	8.0	218,108	0.0	11,236	5.43%
1	305	99	2725	4130	6	GENERAL EXPENSE	Water - Falls	1,537	2,940	1,516		2,516		2,250	0.0	(266)	-10.57%
1	305	99	2720	4130	6	GENERAL EXPENSE	Telephone - Falls	174	-	0		700		0	0.0	(700)	-100.00%
1	305	99	2730	4130	6	GENERAL EXPENSE	Sewer - Falls	1,509	3,232	1,299		3,299		2,250	0.0	(1,049)	-31.80%
1	305	99	2715	4120	6	GENERAL EXPENSE	Oil - Falls	25,613	22,686	44,576		29,200		0	0.0	(29,200)	-100.00%
1	306	109	1081	2710	1	SALARY	Adjustment Counselor - Martin				1.0	98,535	1.0	98,535	0.0	0	0.00%
1	306	10	1061	2210	1	SALARY	Asst Principal - Martin	194,192	100,459	103,464	0.0	0	0.0	0	0.0	0	0.00%
1	306	99	2705	4120	6	GENERAL EXPENSE	Gas - Martin	1,300	1,227	35,000		11,100		45,000	0.0	33,900	305.41%
1	306	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Martin	9,838	26,104	15,105		43,302		51,962	0.0	8,660	20.00%
1	306	99	2700	4130	6	GENERAL EXPENSE	Electricity - Martin	47,986	47,847	51,670		47,000		50,000	0.0	3,000	6.38%
1	306	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Martin	40,625	38,687	36,516		47,400		49,770	0.0	2,370	5.00%
1	306	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Martin	15,409	11,234	14,990		16,400		18,040	0.0	1,640	10.00%
1	306	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Martin	26,364	29,424	23		10,284		10,600	0.0	316	3.07%
1	306	13	1070	2305	1	SALARY	K Teacher - Martin	402,555	376,971	392,205	0.0	0	0.0	0	0.0	0	0.00%
1	306	74	1076	3200	1	SALARY	Nurse - Martin	88,724	39,265	1,400	1.0	63,467	1.0	66,006	0.0	2,539	4.00%
1	306	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Martin	7,327	9,083	9,232		6,500		6,700	0.0	200	3.08%
1	306	10	1060	2210	1	SALARY	Principal/Assistant Principal - Martin		110,198	113,494	2.0	223,468	2.0	223,468	0.0	0	0.00%
1	306	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Martin	2,589	3,037	2,495		3,215		3,376	0.0	161	5.00%
1	306	34	2090	2415	5	GENERAL EXPENSE	Library Books - Martin	1,574	2,178	2,147		2,200		2,310	0.0	110	5.00%
1	306	53	1070	2305	1	SALARY	Specialist Teachers - Martin			0	5.0	472,017	5.0	479,083	0.0	7,066	1.50%
1	306	103	1071	2305	1	SALARY	SPED Teacher - Martin	585,043	450,699	497,740	10.0	772,428	10.0	799,418	0.0	26,990	3.49%
1	306	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Martin	0		422		1,500		1,545	0.0	45	3.00%
1	306	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Martin	0		300		500		520	0.0	20	4.00%
1	306	11	1070	2305	1	SALARY	Teacher - Martin	1,987,176	2,088,727	2,171,561	27.0	2,376,281	28.0	2,497,983	1.0	121,702	5.12%
1	306	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Martin	895	241	270		280		294	0.0	14	5.00%
1	306	99	2730	4130	6	GENERAL EXPENSE	Sewer - Martin	1,459	1,879	2,048		2,245		2,250	0.0	5	0.22%
1	306	10	1100	2210	2	SALARY	Admin Assistant - Martin	87,724	90,415	86,695	2.0	77,915	2.0	77,915	0.0	0	0.00%
1	306	11	1250	2325	3	SALARY	Building Sub - Martin				1.0	22,273	1.0	22,273	0.0	0	0.00%
1	306	90	1111	4110	3	SALARY	Custodian - Martin	193,724	188,157	166,285	3.5	177,642	3.0	160,077	-0.5	(17,565)	-9.89%
1	306	11	1090	2330	3	SALARY	Instructional ESP - Martin	85,283	49,740	40,314	1.0	21,026	1.0	22,316	0.0	1,290	6.14%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	306	13	1090	2330	3	SALARY	Kindergarten ESP - Martin	88,672	45,434	25,211	4.0	95,962	4.0	101,263	0.0	5,301	5.52%
1	306	11	2055	2430	5	GENERAL EXPENSE	A/V Supplies - Martin	0	120	0		0		0	0.0	0	0.00%
1	306	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - Martin	600	-	0		0		0	0.0	0	0.00%
1	306	11	2105	2455	5	GENERAL EXPENSE	Computer Software - Martin	0	-	0		0		0	0.0	0	0.00%
1	306	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Martin	1,568	-	0		0		0	0.0	0	0.00%
1	306	10	2020	2210	4	GENERAL EXPENSE	Contract Services - Martin	576	200	0		0		0	0.0	0	0.00%
1	306	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Martin Library	0				0		0	0.0	0	0.00%
1	306	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten - Martin	2,074		447		0		0	0.0	0	0.00%
1	306	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Martin	1,236		0		0		0	0.0	0	0.00%
1	306	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Martin	0	-	0		0		0	0.0	0	0.00%
1	306	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Martin	0		0		0		0	0.0	0	0.00%
1	306	103	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - SPED - Martin	0		0		0		0	0.0	0	0.00%
1	306	103	1090	2330	3	SALARY	Special Education ESP - Martin	197,814	194,020	227,736	9.0	223,827	9.0	235,851	0.0	12,024	5.37%
1	306	99	2725	4130	6	GENERAL EXPENSE	Water - Martin	1,527	2,002	2,084		3,789		2,250	0.0	(1,539)	-40.62%
1	306	99	2720	4130	6	GENERAL EXPENSE	Telephone - Martin	423	-	0		1,600		0	0.0	(1,600)	-100.00%
1	306	99	2715	4120	6	GENERAL EXPENSE	Oil - Martin	78,180	72,682	31,858		74,862		0	0.0	(74,862)	-100.00%
1	307	109	1081	2710	1	SALARY	Adjustment Counselor - Roosevelt				1.0	93,570	1.0	97,260	0.0	3,690	3.94%
1	307	99	2700	4130	6	GENERAL EXPENSE	Electricity - Roosevelt	24,979	26,800	27,756		24,000		28,500	0.0	4,500	18.75%
1	307	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Roosevelt	4,815	22,633	3,760		16,945		20,334	0.0	3,389	20.00%
1	307	99	2730	4130	6	GENERAL EXPENSE	Sewer - Roosevelt	1,323	1,378	1,655		1,271		2,500	0.0	1,229	96.70%
1	307	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Roos	20,771	14,799	13,412		21,160		22,218	0.0	1,058	5.00%
1	307	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Roosevelt	5,637	9,407	8,445		7,100		7,810	0.0	710	10.00%
1	307	13	1070	2305	1	SALARY	K Teacher - Roosevelt	174,557	183,345	188,739	0.0	0	0.0	0	0.0	0	0.00%
1	307	74	1076	3200	1	SALARY	Nurse - Roosevelt	0	-	0	1.0	86,859	1.0	90,332	0.0	3,473	4.00%
1	307	10	1060	2210	1	SALARY	Principal - Roosevelt	123,769	172,427	140,248	1.0	139,100	1.0	139,100	0.0	0	0.00%
1	307	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Roosevelt	7,557	10,630	9		4,024		4,200	0.0	176	4.37%
1	307	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Roosevelt	3,886	1,689	3,237		3,000		3,100	0.0	100	3.33%
1	307	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Roosevelt	737	1,073	992		1,397		1,467	0.0	70	5.00%
1	307	53	1070	2305	1	SALARY	Specialist Teachers - Roosevelt			37,728	3.0	287,057	4.0	365,517	1.0	78,460	27.33%
1	307	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Roosevelt	0	350	300		1,000		1,050	0.0	50	5.00%
1	307	34	2090	2415	5	GENERAL EXPENSE	Library Books - Roosevelt	470	966	0		1,000		1,050	0.0	50	5.00%
1	307	103	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - SPED - Roosevelt	0		0		1,000		1,050	0.0	50	5.00%
1	307	103	1071	2305	1	SALARY	SPED Teacher - Roosevelt	200,082	273,365	418,327	5.0	378,262	5.0	393,384	0.0	15,122	4.00%
1	307	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Roos	0	479	500		1,500		1,545	0.0	45	3.00%
1	307	99	2725	4130	6	GENERAL EXPENSE	Water - Roosevelt	1,554	2,977	1,540		2,483		2,500	0.0	17	0.68%
1	307	46	1072	2310	1	SALARY	Teacher - Reading Specialist - Falls			0	0.0	0	0.0	0	0.0	0	0.00%
1	307	11	1070	2305	1	SALARY	Teacher - Roosevelt	1,183,070	1,129,463	1,050,473	13.0	1,136,680	13.0	1,154,642	0.0	17,962	1.58%
1	307	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Roosevelt	0	166	0		280		294	0.0	14	5.00%
1	307	10	1100	2210	2	SALARY	Admin Assistant - Roosevelt	83,400	91,083	90,059	1.0	34,398	1.0	34,398	0.0	0	0.00%
1	307	90	1111	4110	3	SALARY	Custodian - Roosevelt	53,831	52,307	105,486	2.0	96,928	2.0	100,805	0.0	3,877	4.00%
1	307	11	1090	2330	3	SALARY	Instructional ESP - Roosevelt	72,829	73,294	45,248	1.0	24,370	1.0	25,862	0.0	1,492	6.12%
1	307	13	1090	2330	3	SALARY	Kindergarten ESP - Roos	20,212	24,062	22,789	2.0	48,775	2.0	51,999	0.0	3,224	6.61%
1	307	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Roosevelt	16	-	0		0		0	0.0	0	0.00%
1	307	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Roosevelt Library					0		0	0.0	0	0.00%
1	307	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten- Rooseve	0		340		0		0	0.0	0	0.00%
1	307	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Roosevelt	0		0		0		0	0.0	0	0.00%
1	307	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Roosevel	0	-	0		0		0	0.0	0	0.00%
1	307	13	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Kindergarten - Roos			0		0		0	0.0	0	0.00%
1	307	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Roosevelt	0		0		0		0	0.0	0	0.00%
1	307	103	1090	2330	3	SALARY	Special Education ESP - Roos	21,269	22,989	39,534	2.0	50,303	2.0	53,085	0.0	2,782	5.53%
1	307	99	2705	4120	6	GENERAL EXPENSE	Gas - Roosevelt	647	289	364		1,300		1,000	0.0	(300)	-23.08%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	307	99	2720	4130	6	GENERAL EXPENSE	Telephone - Roosevelt	219	-	0		750		0	0.0	(750)	-100.00%
1	307	99	2715	4120	6	GENERAL EXPENSE	Oil - Roosevelt	39,638	49,461	43,087		50,945		50,000	0.0	(945)	-1.85%
1	310	109	1081	2710	1	SALARY	Adjustment Counselor - High School			0	2.0	165,561	2.0	168,087	0.0	2,526	1.53%
1	310	96	2550	4220	6	GENERAL EXPENSE	Building Maint - MS	32,156	41,045	53,866		110,517		132,620	0.0	22,103	20.00%
1	310	99	2700	4130	6	GENERAL EXPENSE	Electricity - Middle	161,694	162,615	186,647		173,000		195,000	0.0	22,000	12.72%
1	310	10	1061	2210	1	SALARY	Asst Principal - Middle School	301,782	309,176	223,943	0.0	0	0.0	0	0.0	0	0.00%
1	310	99	2705	4120	6	GENERAL EXPENSE	Gas - Middle	103,840	86,130	73,133		66,000		80,000	0.0	14,000	21.21%
1	310	99	2730	4130	6	GENERAL EXPENSE	Sewer - Middle	3,464	1,586	5,671		2,289		5,700	0.0	3,411	149.02%
1	310	11	2025	2420	4	GENERAL EXPENSE	Copier Expense-MS	21,572	26,640	27,069		27,000		29,700	0.0	2,700	10.00%
1	310	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies-MS	4,529	25,718	35,175		47,750		50,138	0.0	2,388	5.00%
1	310	10	2040	2210	6	GENERAL EXPENSE	Graduation Expenses - MS	5,702	8,798	2,571		4,600		6,000	0.0	1,400	30.43%
1	310	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - MS	26,851	44,057	59		26,248		27,000	0.0	752	2.86%
1	310	72	1080	2710	1	SALARY	Guidance Counselor - MS	173,717	176,573	179,271	3.0	271,194	3.0	277,565	0.0	6,371	2.35%
1	310	34	1073	2340	1	SALARY	Librarian - Middle	89,796	92,780	95,100	0.0	0	0.0	0	0.0	0	0.00%
1	310	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - MS	6,202	8,150	7,694		10,000		10,300	0.0	300	3.00%
1	310	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - MS	4,095	5,622	4,240		5,294		5,559	0.0	265	5.00%
1	310	74	1076	3200	1	SALARY	Nurse - Middle	116,136	119,485	127,328	2.0	135,110	2.0	140,512	0.0	5,402	4.00%
1	310	31	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Math	455		0		3,500		3,675	0.0	175	5.00%
1	310	34	2090	2415	5	GENERAL EXPENSE	Library Books-MS	2,261	3,218	3,168		3,200		3,360	0.0	160	5.00%
1	310	10	1060	2210	1	SALARY	Principal/Assistant Principals - Middle School	126,451	130,003	255,552	3.0	356,990	3.0	356,990	0.0	0	0.00%
1	310	22	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS English	0	2,684	202		3,000		3,150	0.0	150	5.00%
1	310	28	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Soc Studies	0	1,434	0		3,000		3,150	0.0	150	5.00%
1	310	109	1082	2800	1	SALARY	Psychological - MS	211,542	229,548	236,155	0.0	0	0.0	0	0.0	0	0.00%
1	310	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - MS	405	1,334	1,400		2,000		2,100	0.0	100	5.00%
1	310	55	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS World Lang	0	397	1,390		2,000		2,100	0.0	100	5.00%
1	310	46	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Reading	0		1,400		1,500		1,575	0.0	75	5.00%
1	310	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - MS	0	2,430	518		2,000		2,060	0.0	60	3.00%
1	310	53	1070	2305	1	SALARY	Specialist Teachers - Middle			0	11.0	927,413	11.0	944,982	0.0	17,569	1.89%
1	310	34	2035	2415	5	GENERAL EXPENSE	Dues And Subscriptions - Middle Library	1,200		0		850		900	0.0	50	5.88%
1	310	103	1071	2305	1	SALARY	SPED Teacher - Middle	1,468,507	1,551,829	1,689,622	17.0	1,520,360	17.0	1,541,860	0.0	21,500	1.41%
1	310	99	2725	4130	6	GENERAL EXPENSE	Water - Middle	2,963	4,801	5,319		5,670		5,700	0.0	30	0.53%
1	310	11	1070	2305	1	SALARY	Teacher - Middle	4,341,463	4,413,317	4,525,274	48.0	4,229,959	48.0	4,304,178	0.0	74,219	1.75%
1	310	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - MS	232	241	164		280		294	0.0	14	5.00%
1	310	25	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Health	0		0		200		210	0.0	10	5.00%
1	310	10	1100	2210	2	SALARY	Admin Assistant - Middle School	97,077	87,426	88,577	2.0	90,328	2.0	90,328	0.0	0	0.00%
1	310	11	1250	2325	3	SALARY	Building Sub - Middle				1.0	22,273	1.0	22,273	0.0	0	0.00%
1	310				3	SALARY	Campus Supervisor - NAMS		41,400	37,891	1.0	39,336	1.0	39,336	0.0	0	0.00%
1	310	90	1111	4110	3	SALARY	Custodian - Middle	194,643	208,918	269,948	5.0	249,558	5.0	259,541	0.0	9,983	4.00%
1	310	11	1090	2330	3	SALARY	Instructional ESP - Middle	188,313	217,708	150,916	1.0	26,113	1.0	27,438	0.0	1,325	5.07%
1	310	99	2715	4120	6	GENERAL EXPENSE	Oil - Middle	0	-	0		0		0	0.0	0	0.00%
1	310	76	2190	3520	6	GENERAL EXPENSE	Student Activities-MS	0	-	0		1,000		1,000	0.0	0	0.00%
1	310	11	2055	2430	5	GENERAL EXPENSE	A/V Supplies-MS	0	-	0		0		0	0.0	0	0.00%
1	310	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - MS	858	-	0		0		0	0.0	0	0.00%
1	310	11	2105	2455	5	GENERAL EXPENSE	Computer Software - MS	496	-	0		0		0	0.0	0	0.00%
1	310	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - MS	401	-	0		0		0	0.0	0	0.00%
1	310	103	1090	2330	3	SALARY	Special Education ESP - Middle	322,837	254,307	290,365	20.0	463,953	20.0	490,841	0.0	26,888	5.80%
1	310	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - NAMS	0				0		0	0.0	0	0.00%
1	310	10	2020	2210	4	GENERAL EXPENSE	Contract Services -MS	0		1,100		0		0	0.0	0	0.00%
1	310	72	2205	2720	6	GENERAL EXPENSE	Guidance Testing - MS	0	-	0		0		0	0.0	0	0.00%
1	310	31	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Math	255	553	293		0		0	0.0	0	0.00%
1	310	37	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Music	320	1,471	1,290		0		0	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	310	40	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Occ Ed	0		0		0		0	0.0	0	0.00%
1	310	43	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Phys Ed	0		1,372		0		0	0.0	0	0.00%
1	310	49	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Science	0		180		0		0	0.0	0	0.00%
1	310	16	2050	2430	5	GENERAL EXPENSE	Instructional Supplies-MS Art	2,651	2,000	2,047		0		0	0.0	0	0.00%
1	310	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - MS	0	-	0		0		0	0.0	0	0.00%
1	310	10	2070	2210	5	GENERAL EXPENSE	Petty Cash - MS	16	-	0		0		0	0.0	0	0.00%
1	310	99	2720	4130	6	GENERAL EXPENSE	Telephone - Middle	792	-	0		3,000		0	0.0	(3,000)	-100.00%
1	312	109	1081	2710	1	SALARY	Adjustment Counselor - Middle			0	1.0	82,514	2.0	159,415	1.0	76,901	93.20%
1	312	10	1061	2210	1	SALARY	Asst Principal - High School	108,084	107,616	109,180	0.0	0	0.0	0	0.0	0	0.00%
1	312	11	2055	2430	5	GENERAL EXPENSE	A/V Supplies-HS	0	-	803		0		0	0.0	0	0.00%
1	312	96	2550	4220	6	GENERAL EXPENSE	Building Maint - HS	43,386	77,002	184,074		109,268		131,122	0.0	21,854	20.00%
1	312	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - HS	824	-	0		0		0	0.0	0	0.00%
1	312	11	2105	2455	5	GENERAL EXPENSE	Computer Software - HS	9,107	99	0		0		0	0.0	0	0.00%
1	312	72	1080	2710	1	SALARY	Guidance Counselor - HS	454,546	482,226	550,913	5.0	502,236	5.0	505,078	0.0	2,842	0.57%
1	312	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - HS	85	-	0		0		0	0.0	0	0.00%
1	312	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - HS	900	7,720	6,122		2,500		2,575	0.0	75	3.00%
1	312	10	2020	2210	4	GENERAL EXPENSE	Contract Services - HS	0	34,033	34,874		16,000		16,800	0.0	800	5.00%
1	312	11	2025	2420	4	GENERAL EXPENSE	Copier Expenses-HS	13,737	15,763	16,592		16,000		17,600	0.0	1,600	10.00%
1	312	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - HS	6,290	9,759	9,233		12,000		12,400	0.0	400	3.33%
1	312	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - HS	45,493	55,629	14,913		25,951		26,800	0.0	849	3.27%
1	312	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - HS	5,889	5,240	6,552		7,000		7,200	0.0	200	2.86%
1	312	72	2035	2710	5	GENERAL EXPENSE	Dues And Subscriptions - HS Guidance	0		0		500		520	0.0	20	4.00%
1	312	74	1076	3200	1	SALARY	Nurse - High School	157,851	97,327	70,786	2.0	138,976	2.0	144,538	0.0	5,562	4.00%
1	312	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - HS Library			0		850		900	0.0	50	5.88%
1	312	99	2700	4130	6	GENERAL EXPENSE	Electricity - High	222,044	268,678	348,358		300,000		350,000	0.0	50,000	16.67%
1	312	99	2705	4120	6	GENERAL EXPENSE	Gas - High	17,076	12,946	7,550		10,000		10,000	0.0	0	0.00%
1	312	10	2040	2210	6	GENERAL EXPENSE	Graduation Expenses - HS	20,257	28,734	23,281		25,000		25,750	0.0	750	3.00%
1	312	72	2200	2710	5	GENERAL EXPENSE	Guidance Supplies-HS	728	5,296	5,915		6,100		6,300	0.0	200	3.28%
1	312	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS	7,095	18,344	936		2,000		2,100	0.0	100	5.00%
1	312	16	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Art	14,860	7,969	12,912		8,000		8,400	0.0	400	5.00%
1	312	22	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS English	99	4,496	2,134		4,500		4,725	0.0	225	5.00%
1	312	28	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS History	0	-	0		3,707		3,892	0.0	185	5.00%
1	312	40	2051	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Math	1,233	7,385	4,766		5,000		5,250	0.0	250	5.00%
1	312	37	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Music	7,479	6,504	16,764		7,000		7,350	0.0	350	5.00%
1	312	40	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Occ Ed	0	1,985	0		6,000		6,300	0.0	300	5.00%
1	312	10	1060	2210	1	SALARY	Principal/Assistant Principals - High School	138,623	151,016	155,530	3.0	388,299	4.0	483,299	1.0	95,000	24.47%
1	312	43	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Phys Ed	1,371	3,743	3,271		3,793		3,983	0.0	190	5.00%
1	312	49	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Science	9,815	25,714	12,015		12,000		12,600	0.0	600	5.00%
1	312	55	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS World Lang	0	3,380	1,218		4,500		4,725	0.0	225	5.00%
1	312	109	1082	2800	1	SALARY	Psychological - HS	95,137	-	0	0.0	0	0.0	0	0.0	0	0.00%
1	312	53	1070	2305	1	SALARY	Specialist Teachers - High School			0	11.0	1,022,694	11.0	1,035,672	0.0	12,978	1.27%
1	312	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED- HS SPED	0		1,848		2,800		2,940	0.0	140	5.00%
1	312	34	2090	2415	5	GENERAL EXPENSE	Library Books-HS	2,502	3,822	3,824		4,000		4,200	0.0	200	5.00%
1	312	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - HS	166	203	297		280		294	0.0	14	5.00%
1	312	103	1071	2305	1	SALARY	SPED Teacher - High School	954,618	985,271	1,266,240	13.0	1,136,513	14.0	1,237,414	1.0	100,901	8.88%
1	312	91	2560	4230	6	GENERAL EXPENSE	Machine/Int Repair - HS	300	-	0		0		0	0.0	0	0.00%
1	312	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - HS	5,901	7,295	6,290		6,297		6,612	0.0	315	5.00%
1	312	10	2070	2210	5	GENERAL EXPENSE	Petty Cash - HS	0	-	0		0		0	0.0	0	0.00%
1	312	11	1070	2305	1	SALARY	Teacher - High School	5,747,388	6,112,417	6,703,166	59.0	5,046,612	59.0	5,132,478	0.0	85,866	1.70%
1	312	72	2210	2720	5	GENERAL EXPENSE	Reference Material - HS Guid	0	-	0		0		0	0.0	0	0.00%
1	312	72	1100	2710	2	SALARY	Admin Assistant - Guidance	49,448	53,532	54,579	1.0	57,309	1.0	57,309	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	312	10	1100	2210	2	SALARY	Admin Assistant - High School	173,141	196,983	198,221	3.0	152,356	3.0	152,356	0.0	0	0.00%
	312				3	SALARY	Campus Supervisor - NAHS		44,400	37,891	1.0	39,336	1.0	39,336	0.0	0	0.00%
1	312	90	1111	4110	3	SALARY	Custodian - High	439,232	559,558	534,609	10.0	502,715	10.0	522,824	0.0	20,109	4.00%
1	312	11	1090	2330	3	SALARY	Instructional ESP - High School	55,351	140,432	108,870	1.0	21,659	1.0	22,973	0.0	1,314	6.07%
1	312	99	2730	4130	6	GENERAL EXPENSE	Sewer - High	6,341	13,725	10,483		13,195		15,000	0.0	1,805	13.68%
1	312	103	1090	2330	3	SALARY	Special Education ESP - High School	250,490	475,922	373,189	15.0	351,242	15.0	378,708	0.0	27,466	7.82%
1	312	109	2225	2800	6	GENERAL EXPENSE	SPED Testing & Supplies - HS	30	269	0		0		250	0.0	250	0.00%
1	312	76	2190	3520	6	GENERAL EXPENSE	Student Activities-HS	0	5,063	810		3,000		3,000	0.0	0	0.00%
1	312	99	2720	4130	6	GENERAL EXPENSE	Telephone - High	804	-	0		3,200		0	0.0	(3,200)	-100.00%
1	312	72	2205	2720	6	GENERAL EXPENSE	Testing - HS Guidance	0	-	0		0		0	0.0	0	0.00%
1	312	99	2725	4130	6	GENERAL EXPENSE	Water - High	9,223	20,389	10,927		16,561		15,000	0.0	(1,561)	-9.43%
1	312	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS	0		0		1,000		1,050	0.0	50	5.00%
1	312	22	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS English	0	2,006	4,396		2,000		2,100	0.0	100	5.00%
1	312	28	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS History	3,703	11,541	2,113		3,500		3,675	0.0	175	5.00%
1	312	31	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS Math	0	1,670	510		4,000		4,200	0.0	200	5.00%
1	312	40	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS Occ Ed	0		0		0		0	0.0	0	0.00%
1	312	49	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS Science	110	15,426	789		4,000		4,200	0.0	200	5.00%
1	312	55	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS World Lang	0	1,137	417		3,000		3,150	0.0	150	5.00%

TOTAL ACTUALS			FY'25 OFFSETS:	(3,643,386)	FY'26 OFFSETS:	(3,810,299)	Year-Over-Year (%)
43,224,245	45,019,379	46,779,027	FY'25 NET BUDGET	49,075,382	FY'26 NET BUDGET	53,446,723	8.91%