Buffalo Public Schools

2026-2027

Approved Budget

May 20, 2026

23e

Board Meeting of:	May 20, 2026
Division:	Finance
Title of Agenda Item:	**2026-2027 Buffalo Public Schools General Fund budget**
Prepared by:	Jim Barnes - CFO
Service Term:	July 1, 2026 – June 30, 2027

Background Information, Description of the Need:	It is recommended that the Board of education approve the 2026-2027 Buffalo Public Schools Budget for the General Fund. The General Fund is the primary funding source of district operations.
General Fund Budget	$1,212,000,000
Debt Service, Food service and Grant Budgets	Additionally, budgets for the Debt Service ($62,712,207), Food Service ($53,070,371) and Grants ($154,062,038) are included in the proposed budget document. The latter two encompass local, state and federal grants, which will be finalized in the coming months, and approved by NYSED.

Approved
MAY 2 0 2026
Board Of Education

10.09.18

BUFFALO PUBLIC SCHOOLS
Office of the Superintendent
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Buffalo, New York 14202
Phone (716) 816-3575
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Pascal Mubenga, Ph.D.
Superintendent of Schools

May 1, 2026

Board Members,

Upon assuming the role of Superintendent of Buffalo Public Schools in August of 2025 I began a listening and learning Campaign culminating in my 100-Day Report. This was followed by the creation of our 5 Year Strategic Plan which engaged students, parent leaders, staff, labor partners, community organizations, and civic leaders to identify the critical priorities that will guide our work over the next five years.

Those priorities—academic excellence, whole child support, student, family and community collaboration, and efficient, effective, and equitable operations—serve as the foundation for this budget. Every investment included in this document is intentionally aligned to strategic goals, measurable outcomes, and accountability structures designed to accelerate student achievement and strengthen organizational effectiveness

Today, I am submitting my first budget for the 2026-2027 year for your consideration.

My proposed $1,212,000,000 General Fund Budget includes revenues of $1,145,800,000 and the Use of $66.2 million in Fund Balance to balance the budget.

The decision not to close schools in 2026-27 had a major impact on the budget process. Closing schools is the only alternative available to substantially reduce our structural deficits. We pivoted toward reducing excess capacity and costs through a carefully implemented plan to reduce the number of excess classrooms, central office staff reductions, and elimination of underperforming programs.

My proposed budget includes:

1. The elimination of the Virtual Pathways program.
2. Reducing Central Office FTEs by 51 positions.
3. Reducing excess capacity at the schools through the consolidation of 35 general ed classrooms bringing the average class sizes from 19 to 21.
4. Additional investments in Special Education through the creation of 21 additional classrooms, 58 additional SPED staff and the creation of the Agency model at school #027.

This budget is more than a financial document; it reflects our values and our vision for Buffalo Public School's children. It demonstrates our commitment to responsible stewardship, transparency, and strategic resource allocation in support of long-term district success.

Together, we are building a stronger future for the students and families of Buffalo.

Sincerely,

Pascal Mubenga

Pascal Mubenga, Ph.D.
Superintendent

Buffalo Board of Education Members:

- **Dr. Kathy Evans-Brown, Board President and East District Board Member**
- **Janita Everhart, Vice-President of Executive Affairs and Board Member-at-Large**
- **Adrianna K. Zullich, Vice-President of Student Achievement and Board Member-at-Large**
- **Stephon Wright, Ferry District Board Member**
- **Cindi M. McEachon, North District Board Member**
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- **Erik T. Bohen, Park District Board Member**
- **Lewis D. Hawkins, Central District Board Member**
- **Lawrence L. Scott, Board Member-at-Large**
- **Emon Khan, Student Representative**

Superintendent:

Dr. Pascal Mubenga

Chief Financial Officer:

James R. Barnes

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Executive Summary All Funds

Executive Summary

This document summarizes the Buffalo City School District Proposed Budget for 2026-2027. The primary focus of this executive summary is on the General Fund, and unless otherwise noted, the information below relates to the General Fund.

2026-2027 General Fund Budget Deficit and Recommendation to Use $66.2 million in Fund Balance.

Total revenues are projected to be $1.145 billion, while total expenditures are projected to be $1.212 billion, increasing 2.5% and 2.8% respectively.

	25-26 Approved Budget	25-26 Projected at Q326	26-27 Proposed Budget	VARIANCE (26-27 Proposed Budget - 25-26 Projection)	%
REVENUES (EXCLUDING USE OF RESERVES)	1,107.7	1,117.7	1,145.8	28.1	2.51%
EXPENDITURES	1,186.5	1,178.5	1,212.0	33.5	2.84%
SURPLUS/(DEFICIT)	(78.8)	(60.8)	(66.2)	(5.4)	8.88%
FTES - GENERAL FUND ONLY		5,055.5	5,003.2	(52.3)	
BEG. GENERAL FUND - FUND BALANCE TOTAL (AUDITED)	387.2	387.2	326.4		
PROJECTED DEFICITS	(78.8)	(60.8)	(66.2)		
PROJECTED END FUND BALANCE	308.4	326.4	260.2		

1. Our Current Year results will beat the Approved Budget Deficit by $18 million and we will end the year with $18 million more in Fund balance than originally planned.

2. Our Proposed Budget for 26-27 calls for a $66.2 million deficit and a reduction in Fund balance to $260.2 million. $60 million greater than our $200 million threshold.

The use of $66.2 million in reserves to close the deficit will be "funded" in part using $18.0 million in projected budgetary savings during the current year 2025-2026. We can absorb this deficit and remain financially stable through 6/30/27 as shown by the projected Fund Balance analysis above.

However, with continued increases in salary, benefit, Charter and other operating costs this level of structural deficits is not sustainable beyond the 2026-27 year. Continued deficits will drive the fund balance reserves below the critical $200 million threshold during the 27-28 year. A plan to reduce our structural deficits including school closing in 2027-28 was submitted to the BFSA on April 15, 2026.

Factors Impacting the 2026-2027 Deficit

It was decided in December 2025 not to close schools as originally planned in the year 2026-2027. This had a major impact on the 26-27 budget process. Closing schools and removing excess capacity and costs is the only alternative available to significantly reduce our structural deficits. In lieu of the estimated $8 million in cost reductions per school we pivoted towards removing excess capacity at both the schools and central office through classroom reductions, elimination of underperforming programs and central office staff reductions.

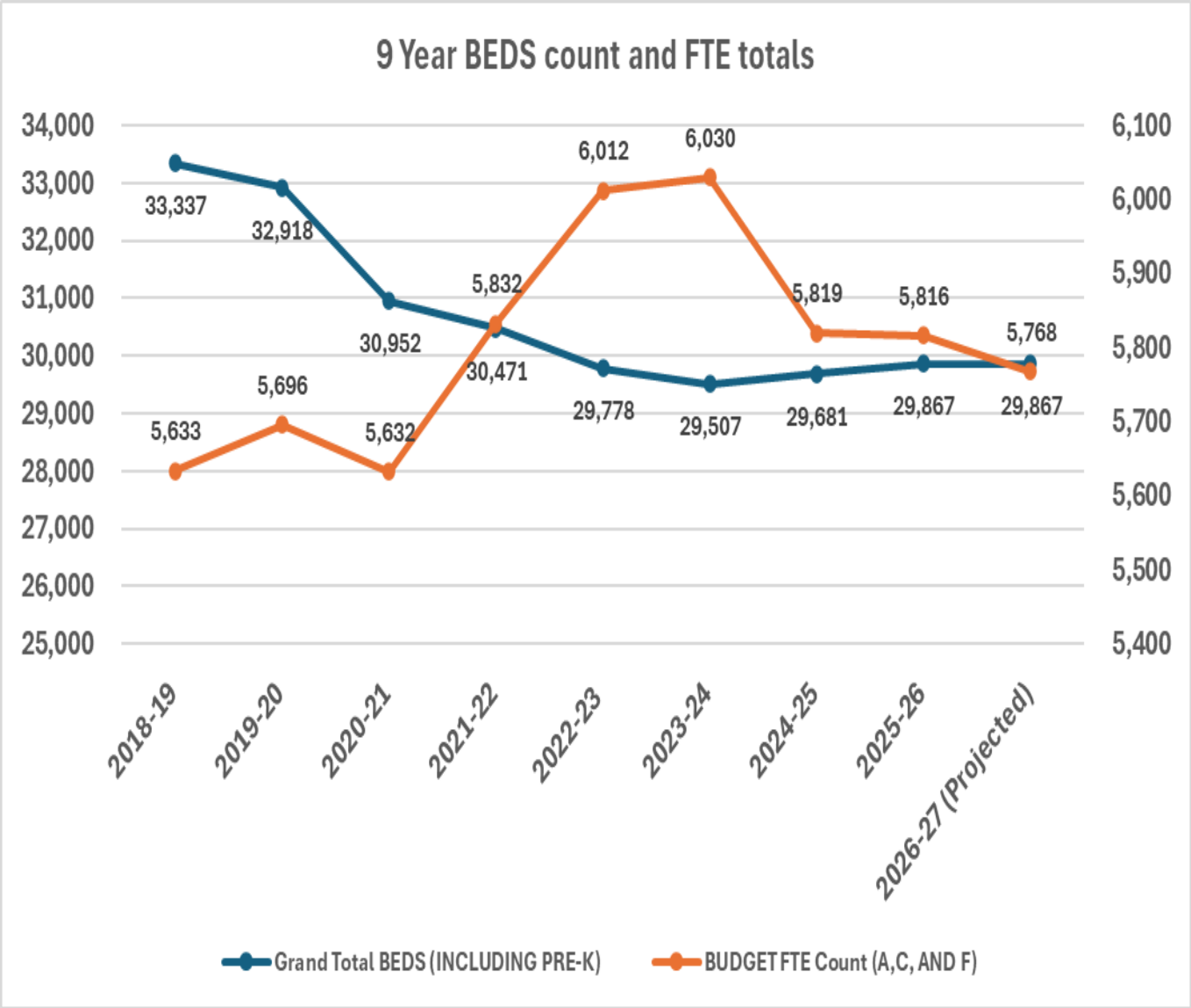
In addition, this budget includes a robust program to address the growing Special Education needs of our students. This includes an additional 21 Special Ed classrooms, 58 additional SPED related staff and the creation of a new Agency program at school #027. In total the district has dedicated approximately $8 million in additional funding to these programs.

Included in the proposed budget are estimates for potential settlements of Bargaining Unit contracts and final Grant swops from General Fund to Grant Fund.

Aligning Total Staff Counts and Costs to Declining Enrollments.

Below is an update to the often-presented chart comparing enrollment to total staff counts (excluding hourly employees). Staff compensation (including benefits) makes up approximately 60% of the district's costs. As such staff counts must be tracked closely versus enrollments.

While experiencing a PK-12 enrollment increase of 186 (BEDS) during the current year (25-26), since 2019-2020 year our enrollments have declined by approximately 3,400 while our total staff counts, exacerbated by hiring through ARP/ESSER funding, increased by approximately 135. Due to the actions described earlier total FTE count is expected to decrease by 48 during the 2026-27 year.



General Fund Revenues

IMPORTANT NOTE – as of April 30, 2026 the State has not yet approved its 26-27 budget. The numbers below could change depending upon final approved budget.

Below is a chart that summarizes the 2026-2027 general fund revenues by source for the district, compared to the 2025-26 Revised Budget. Total District revenues are projected to increase by $38.1 million or 3% ***excluding*** the Use of Reserves to balance the budget.

REVENUE CATEGORY	2025-2026 CY REVISED	2026-2027 PROPOSED BUDGET	2026-27 VS 2025-26	% CHANGE
CITY	70,822,758	70,822,758	-	0.00%
INTERFUND	3,866,922	5,000,000	1,133,078	29.30%
MEDICAID	5,000,000	5,500,000	500,000	10.00%
OTHER	7,135,950	8,722,371	1,586,421	22.23%
SALES TAX	58,500,000	60,300,000	1,800,000	3.08%
STATE AID	958,482,643	991,159,491	32,676,848	3.41%
TUITIONS FROM OTHER DISTRICTS	3,891,727	4,295,380	403,653	10.37%
USE OF RESERVES	78,800,000	66,200,000	(12,600,000)	-15.99%
Grand Total	**1,186,500,000**	**1,212,000,000**	**25,500,000**	**2.15%**

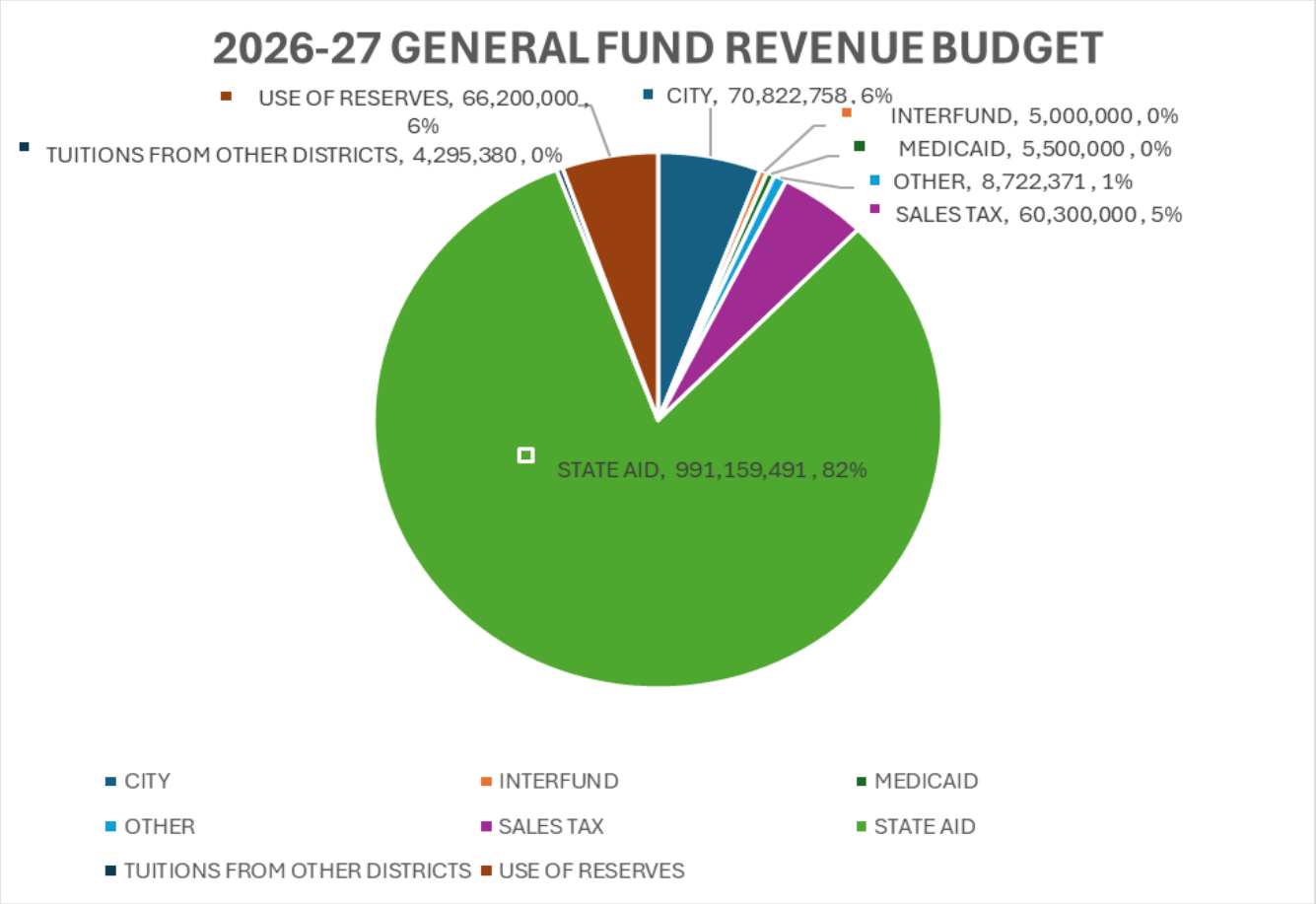
In the 2026-27 proposed budget, total State revenues are expected to be $991.2 million, up $32.7 million or 3.0% from the 2025-26 approved budget. A further breakdown of the State Aid numbers is presented below:

OBJECT CODE	STATE AID	2024-2025 ACTUAL	2025-2026 APPROVED BUDGET	2026-2027 PROPOSED BUDGET	CHANGE FROM 25/26 APPROVED TO 26/27 PROPOSED
Basic Formula Aid and Lottery Aid combined (accounts ending in 3101 & 3102) are made up of the following State Aid types:	FOUNDATION & LOTTERY AID	715,599,561	744,133,969	790,179,690	46,045,721
	CHARTER SCHOOL TRANSITIONAL AID	6,952,273	7,564,207	4,847,370	(2,716,837)
	TRANSPORTATION AID	53,015,341	55,125,788	56,000,000	874,212
	SPECIAL SERVICES AID	13,029,854	12,986,356	12,987,300	944
	BUILDING AID	102,233,472	89,287,642	74,737,649	(14,549,993)
	PUBLIC HIGH COST - EXCESS COST	7,231,606	6,000,000	9,000,000	3,000,000
	PRIVATE HIGH COST	25,848,116	25,705,807	26,975,985	1,270,178
	ALL OTHER	15,815,076	17,678,874	16,431,497	(1,247,377)
					-
Other State Aid	**TOTALS**	**939,725,299**	**958,482,643**	**991,159,491**	**32,676,848**

Other State Aid includes: Hardware & Technology, Software, Library Materials, Texbook, Chapter One, Charter School Supplemental & Bullet Aid.

Revenue Type as a Percent of Total Revenue

General Fund revenues by type and as a percentage of total revenues are shown in the chart below.



General Fund Expenditures

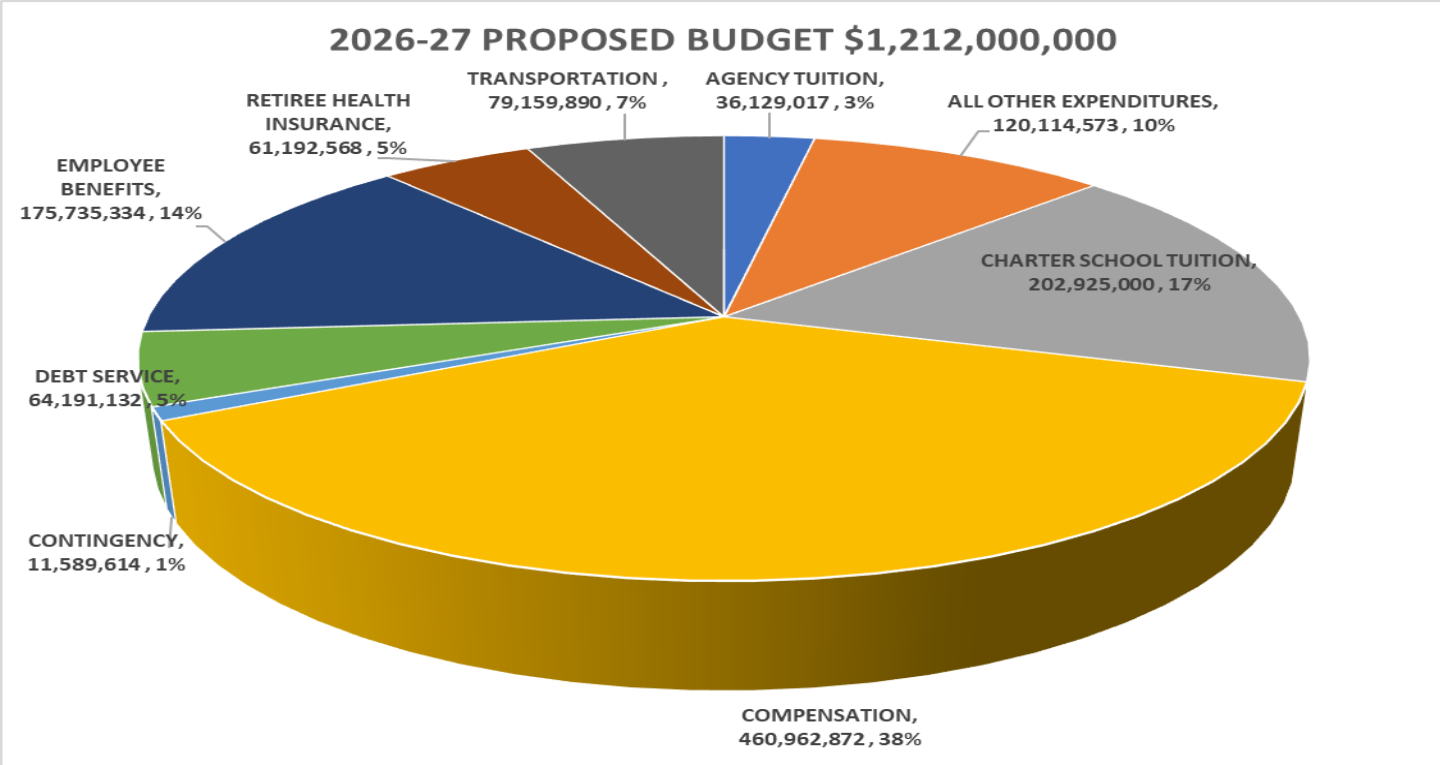
Below is a chart that summarizes the proposed 2026-27 expenditures by type and a comparison to the Revised 2025-2026 budget.

Row Labels	2025-26 REVISED BUDGET	2026-27 PROPOSED BUDGET	CHANGE 25/26 TO PROPOSED 26/27 BUDGET	% CHANGE
AGENCY TUITION	35,015,017	36,129,017	1,114,000	3.18%
ALL OTHER EXPENDITURES	126,808,700	120,114,573	(6,694,127)	-5.28%
CHARTER SCHOOL TUITION	195,044,000	202,925,000	7,881,000	4.04%
COMPENSATION	455,733,542	460,962,872	5,229,330	1.15%
CONTINGENCY	841,369	11,589,614	10,748,245	1277.47%
DEBT SERVICE	78,353,509	64,191,132	(14,162,377)	-18.07%
EMPLOYEE BENEFITS	170,322,204	175,735,334	5,413,130	3.18%
RETIREE HEALTH INSURANCE	51,892,568	61,192,568	9,300,000	17.92%
TRANSPORTATION	72,489,091	79,159,890	6,670,799	9.20%
GRAND TOTAL	**1,186,500,000**	**1,212,000,000**	**25,500,000**	**2.15%**

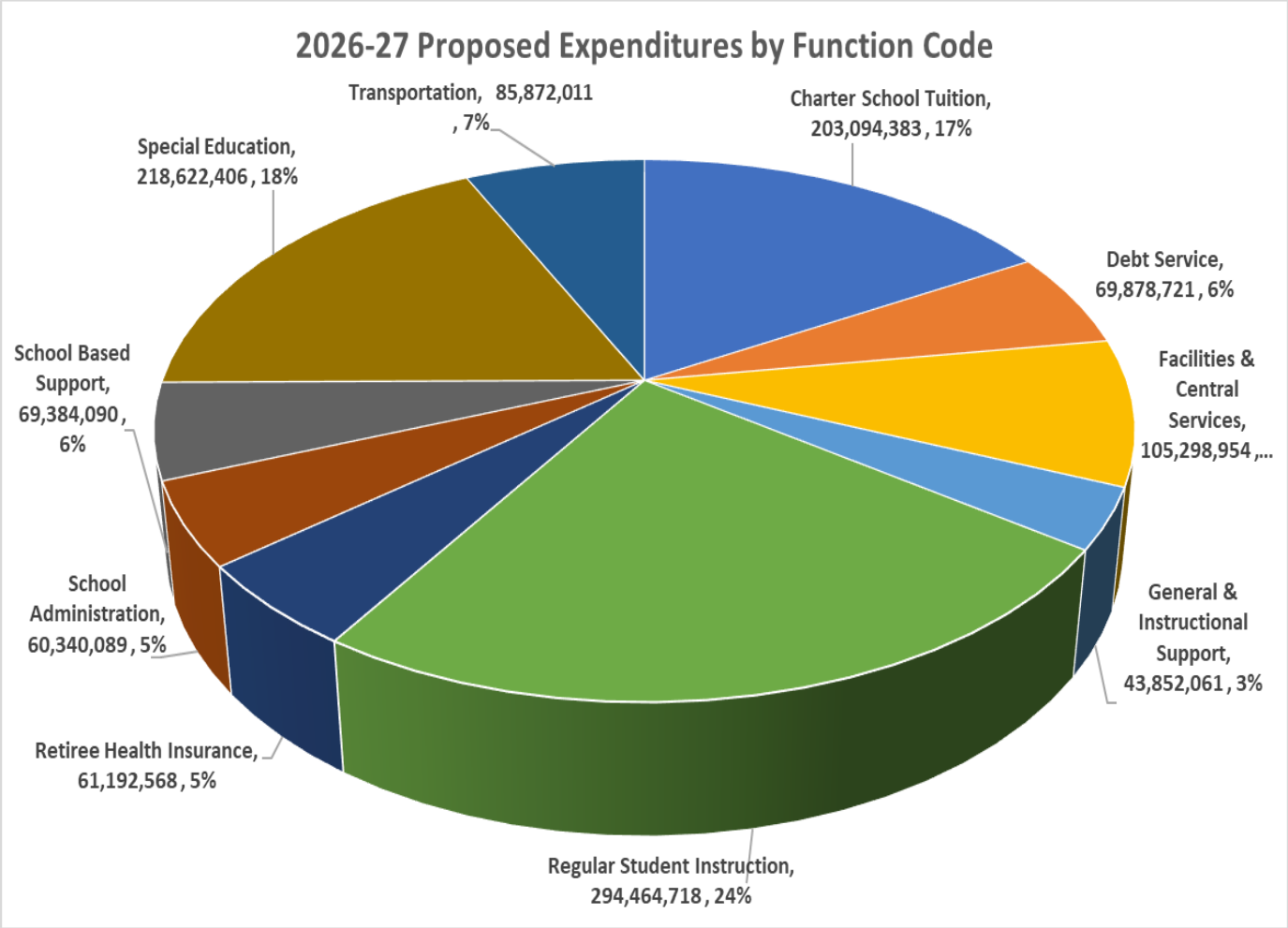
An analysis of the numbers in the table above appears below:

1. Compensation – several Bargaining Unit contracts expire June 30th and remain unsettled as of this writing. We included approximately $10 million of estimates in the Contingency accounts to cover projected cost increases. This amount should be added to the $460.9 million in the Compensation line. In total, compensation is expected to increase by $15.2 million dollars or 3.3% in 2027-28. The $470.9 million Compensation budget also includes a $12 million vacancy contingency. If all positions are filled in 2026-27 the impact of the contract, step and longevity increases would be a $27.2 million increase.
2. Charter Tuitions – are projected to increase by $7.9 million or 4.0%. We are projecting enrollments of 11,000 and an estimated per pupil base tuition increase of $726 per student.
3. Employee Benefits – including retiree health insurance, will increase by $14.7 million or 6.6%. This budget is based upon an analysis of actual claim data and a projection for the 26-27 year.
4. Transportation – is projected to increase by $6.7 million or 9.2% due to a new contract effective July 1, 2025 and increases in fuel costs and salaries for bus aides and other staff. Please note approximately 80% of this cost increase will be reimbursable in the 27-28 year.
5. Debt Service – will decrease by $14.1 million or 18.1% per our debt schedules and continued repayment of the JSCB and other debt. This net reduction includes a projected $2 million increase for payments on $21 million in new debt closed during 2025-26. We will receive offsetting building aid for these new payments in the 27-28 year.
6. All Other Expenditures – are projected to decrease by $5.6 million or 3.4%. This includes budget reductions in WozEd related kits ($3.5 million), Computer Hardware ($4 million) and a reduction in Transfers to Capital.

<u>Expenditure Type as a Percentage of Total Expenditures</u>



Expenditure by Function as a Percentage of Total Expenditures



School based budgets

The second half of this budget document encompasses the individual school-based budgets for our various schools. School budgets include funding from both the general fund and grants fund. The table below provides an overview of the changes in enrollment and staffing within the SBB over the last seven years.

	REV 20-21	REV 21-22	REV 22-23	REV 34-24	REV 24-25	REV 25-26	PROJECTED 26-27
BEDS PK-12	30,952	30,471	29,778	29,507	29,681	29,867	29,867
School Based Budget Enrollment	33,510	32,783	32,025	31,065	31,180	31,640	30,505
School Based Staff FTE	4,650	4,719	4,891	4,889	4,726	4,705	4,677
Annual Staff Change		69	172	(2)	(163)	(21)	(28)
Cumulative SBB Staff Change		69	241	239	76	55	27

Capital Project (H Fund) and Food Service (C Fund) Updates for 2026-27

H Fund – We sold $21 million in bonds in the 25-26 year to partially fund our Year 1 Capital Project program. 90% of those projects will be completed in the fall of 2026. Depending upon the outcome of the dispute between the Comptroller and Mayor we may sell an additional $50 million in bonds in September of 2026 to fund our Year 2 Capital Project program.

C Fund -A lease for a new Commissary was signed during 2025-26. Construction is expected to be completed in Spring of 2027. The additional lease costs will significantly add to the C Fund deficit and are planned to be funded by the Food Service Reserves for approximately 8 years. The Food Service budget contained in this document calls for a $6.9 million deficit.

Outline of the full budget document

The District's budgets are detailed in the sections that follow this executive summary. The brief outline below describes the major sections included in the budget and what data they contain.

General fund budget – The General fund is the main operating fund of the District, and as such, the majority of District spending is contained in the general fund. Because of the volume of accounts in the budget, there are several different budget reports summarizing the same set of accounts. Note also that while individual lines in the general might reflect a decrease, the overall District spending in an area is a function of all funding sources:

- **Revenue detail for all accounts** – This report shows all revenue accounts that are included in the 2026-27 budget.

- **Expenditure summary Cost Center** – This report summarizes the expenditure totals in the District's various cost centers (departments). The various projects in the general fund, including Community Schools (CSP), Contract for Excellence (CFE), Limited English Proficiency (LEP), and Magnet Schools (MAG), are included in their associated cost centers.

- **Expenditure summary by Project Code** – This report shows the total amounts for each of the general fund project codes, which are now included in their associated Cost Center in the report above. This report does not include benefits allocated to the projects.

- **Expenditure summary by Function Code** – This report summarizes the expenditure totals into the functional classifications that are used in our State reporting. This data is used to outline which costs support regular education, special education, student support, school leadership, facilities, transportation, and central office related expenditures.

- **Expenditure summary by Object Code** – This report summarizes the expenditure totals by the type of expenditure they represent. Object codes beginning with a 1 are salary related; 2 are equipment; 4 are services and textbooks; 5 are software and supplies; 8 are benefits; and 9 are transfers.

- **Expenditure summary by Character Code** – This report summarizes the object codes into higher level groupings of expenditures, which ties in with the District's Four Year Financial Plan.

- **Expenditure detail for all accounts –** This final general fund report shows each of the divisions and cost centers and includes each individual line item account contained in the

budget. Note that not all accounts are fully allocated as of May 2026, and they will likely not be fully allocated until we have more information on the return to school in the Fall.

Debt service fund budget – The Debt Service fund budget is where the District accounts for all debt service payments on District borrowings that are payable in the 2026-27 fiscal year. These include debt issued during the Joint Schools Construction Board (JSCB) school reconstruction projects, debt issued through the City of Buffalo, and debt issued through State legislation. The sole revenue source for the fund is a transfer from the General fund.

Food service fund budget – The Food Service Program provides breakfast, lunch, snacks, and after school suppers to Buffalo Public School students, some charter school students, and some non-public schools in accordance with USDA regulations and is primarily funded by the federal government, with a smaller component of State Aid.

The Emerson School of Hospitality and Buffalo School of Culinary Arts and Hospitality Management provides students with an academic program while focusing on career preparation in the food service and hospitality industries. While these schools budgets are separate from the Food Service Program, federal dollars flow through the Food Service Program for the Child Nutrition Program, as administrators of the program.

The Summer Food Service program provides meal service to children during the summer months and is also federally funded. They provide breakfast, lunch, and snacks to Summer School students and organizations, by request (i.e. Bible Schools, Day Camps). Additionally, lunches are provided to Parks and Community Centers.

Grants fund budget – The Grants fund budget accounts for grants received from State, federal and local sources that are intended to supplement services provided by the District. Grant totals are currently estimated at $154,062,038 million and includes 711 FTEs but are adopted in accordance with grantor specifications and lapse upon completion of the programs. Therefore, these grant programs don't necessarily coincide with the District's fiscal year. Based on varying fiscal year and grantor guidelines, the grant budgets are not subject to the same Board approvals as regular funds; however, their expenditures are subject to Board approval in accordance with Board policies.

School Based budgets – The 2026-27 budget is the tenth consecutive annual District budget to include a summary of the individual school based budgets. The summary report format is generally similar to the prior year.

These budgets show all of the instructional expenditures that are budgeted through the school based budgeting process at each school. These reports do not include most of the operational or central office costs that are included in the New York State School Budget Transparency Reporting, which allocates certain central office costs to the schools. The expenditures in the school based budget include expenditures from both the general fund and grants fund budgets – the School Based Budgets show how those costs are allocated to the schools.

The school based budgets are more fully described in the 2026-27 School Based Budget Handbook updated in January 2026, which can be found on the District's Finance webpage, along with other relevant budget documents.

Four Year Financial Plan – A copy of the District's Four Year Financial Plan which was approved by the Board on July 17, 2025, can be found on the District's Finance webpage. A revised Plan will be submitted to the Board by June 30, 2026.

General Fund Revenues

ACCOUNT	DESCRIPTION	2024-2025 ACTUAL	2025-2026 APPROVED BUDGET	2026-2027 APPROVED BUDGET	CHANGE FROM 25/26 APPROVED TO 26/27 APPROVED
A -000-9Z -0000-1001 -	REAL PROPERTY TAX	65,483,179	65,483,179	65,483,179	-
A -000-9Z -0000-1040 -	USE OF RESERVES	36,915,588	78,800,000	66,200,000	(12,600,000)
A -000-9Z -0000-1085 -	SCHOOL TAX RELIEF REIMBURSEMENT (STAR)	5,339,580	5,339,580	5,339,580	-
A -000-9Z -0000-1120 -	ERIE COUNTY SALES TAX	60,270,556	58,500,000	60,300,000	1,800,000
A -000-9Z -0000-2230 -	DAY SCH TUITION - OTHER DISTRICT	975,102	1,291,727	1,295,380	3,653
A -000-9Z -0000-2280 -	HEALTH SERVICES TO OTHER DISTRICT	2,646,129	2,600,000	3,000,000	400,000
A -000-9Z -0000-2401 -	INTEREST EARNINGS	2,701,573	1,700,000	2,700,000	1,000,000
A -000-9Z -0000-2402 -	INTEREST-STABILIZATION RES	58,046	40,000	40,000	-
A -000-9Z -0000-2410 -	RENTAL OF REAL PROPERTY	19,869	65,000	65,000	-
A -000-9Z -0000-2650 -	SALE OF SCRAP AND EXCESS MATERIAL	32,706	15,000	15,000	-
A -000-9Z -0000-2703 -	REFUND OF PRIOR YEARS' EXPENSES	1,572,752	3,400,000	3,400,000	-
A -000-9Z -0000-2770 -	OTHER UNCLASSIFIED REVENUES	3,205,675	1,915,950	2,452,371	536,421
A -000-9Z -0000-2801 -	INTERFUND REVENUES FROM C FUND/GRANTS	5,996,962	3,500,000	4,800,000	1,300,000
A -000-9Z -0000-3101 -	BASIC FORMULA AID	796,876,797	818,042,807	851,967,032	33,924,225
A -000-9Z -0000-3102 -	LOTTERY AID	127,033,426	122,760,962	122,760,962	-
A -000-9Z -0000-3260 -	TEXTBOOK AID	2,466,597	2,512,381	2,524,846	12,465
A -000-9Z -0000-3262 -	CMPTR SOFTWARE & HARDWARE/TECH AID	1,474,104	1,488,774	1,503,176	14,402
A -000-9Z -0000-3263 -	LIBRARY A/V LOAN PROGRAM AID	262,375	265,719	268,475	2,756
A -000-9Z -0000-3289 -	OTHER STATE AID	11,612,000	13,412,000	12,135,000	(1,277,000)
A -000-9Z -0000-4601 -	MEDICAID REIMBURSEMENT	3,970,099	5,000,000	5,500,000	500,000
A -000-9Z -0000-4960 -	FEDERAL EMERG DISASTER ASSISTANCE	67,074	-	50,000	50,000
A -000-9Z -0000-5031 -	INTERFUND TRANSFERS FROM C FUND	-	266,922	100,000	(166,922)
A -000-9Z -0000-5031 -JSCB	INTERFUND TRANSFERS FROM H FUND	-	100,000	100,000	-
	TOTALS	**1,128,980,189**	**1,186,500,000**	**1,212,000,000**	**25,500,000**

Total State Aid Funding					
OBJECT CODE	STATE AID	2024-2025 ACTUAL	2025-2026 APPROVED BUDGET	2026-2027 APPROVED BUDGET	CHANGE FROM 25/26 APPROVED TO 26/27 APPROVED
Basic Formula Aid and Lottery Aid combined (accounts ending in 3101 & 3102) are made up of the following State Aid types:	FOUNDATION & LOTTERY AID	715,599,561	744,133,969	790,179,690	46,045,721
	CHARTER SCHOOL TRANSITIONAL AID	6,952,273	7,564,207	4,847,370	(2,716,837)
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	PUBLIC HIGH COST - EXCESS COST	7,231,606	6,000,000	9,000,000	3,000,000
	PRIVATE HIGH COST	25,848,116	25,705,807	26,975,985	1,270,178
	ALL OTHER	15,815,076	17,678,874	16,431,497	(1,247,377)
					-
Other State Aid	**TOTALS**	**939,725,299**	**958,482,643**	**991,159,491**	**32,676,848**

Other State Aid includes: Hardware & Technology, Software, Library Materials, Texbook, Chapter One, Charter School Supplemental & Bullet Aid.

Summary Budget by Cost Center

General Fund Expenditures by Cost Center	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
1A BOARD OF EDUCATION OFFICE	12.00	994,853	12.00	843,416	-	(151,437)
1B SUPERINTENDENT'S OFFICE	3.00	741,451	3.00	711,028	-	(30,423)
1D CHIEF OF STRATEGIC ALIGNMENT	8.34	4,142,756	8.34	5,017,515	-	874,759
1F CHIEF ACADEMIC OFFICER	1.50	418,201	1.50	485,292	-	67,091
1G INTERGOVT AFF, PLAN & COMM ENG	1.50	2,513,408	0.50	2,358,028	(1.00)	(155,380)
1H HUMAN RESOURCES	27.10	2,979,422	27.10	3,042,100	-	62,678
1I EQUITY & GOVERNMENT		-	3.00	397,840	3.00	397,840
1M OFFICE OF EMPLOYEE BENEFITS	8.00	626,073	8.00	617,179	-	(8,894)
1Q LEGAL COUNSEL & LABOR RELATION	7.00	1,877,786	7.00	1,892,036	-	14,250
1R INFORMATION TECHNOLOGY	33.00	15,553,157	33.00	18,034,776	-	2,481,619
1T PUBLIC INFORMATION & SERVICES	2.00	338,664	2.00	363,274	-	24,610
1Z WOZED	1.00	3,187,108	1.00	629,183	-	(2,557,925)
2A FINANCE OFFICE	2.41	726,961	2.41	733,554	-	6,593
2B BUDGET OFFICE	8.76	902,832	8.76	911,507	-	8,675
2C ACCOUNTING DEPARTMENT	4.00	368,131	4.00	373,936	-	5,805
2D PAYROLL DEPARTMENT	8.00	648,070	8.00	633,401	-	(14,669)
2E SPECIAL PROJECT CLAIMS DEPT	5.00	440,304	5.00	447,050	-	6,746
2F ACCTS PAYABLE/AUDIT DEPARTMENT	11.00	981,302	11.00	989,199	-	7,897
2G PURCHASE DEPARTMENT	9.00	805,016	9.00	828,716	-	23,700
2J GRANTS DEPARTMENT	5.00	590,741	5.00	594,957	-	4,216
3A PLANT FACILITIES OFFICE	3.50	431,007	3.50	470,568	-	39,561
3B PLANT SRVCS/FACILITIES PLAN	8.00	9,222,558	8.00	13,231,476	-	4,008,918
3C SECURITY / ELECTRONIC SUPPORT	6.00	1,095,942	6.00	1,094,217	-	(1,725)
3D CUSTODIAN ENGINEERS	50.00	31,246,454	51.00	32,167,010	1.00	920,556
3E BUILDING OPERATION	-	12,296,000	-	12,606,000	-	310,000
3F BUILDING SAFETY AND HEALTH	3.00	2,153,630	3.00	1,894,634	-	(258,996)
3G GROUNDS SERVICES	13.00	1,372,784	13.00	1,406,767	-	33,983
3H EQUIPMENT REPAIR SERVICES	7.00	574,935	7.00	567,435	-	(7,500)
3J BUILDING MAINTENANCE & REPAIRS	53.00	9,931,434	53.00	10,346,821	-	415,387
3W SRVCE CNTR-INVNTRY/DSTRCT FLE	34.00	3,030,982	34.00	3,124,595	-	93,613
3X CENTRAL MAILING	1.00	592,196	1.00	592,196	-	-
4B OFFICE OF SCHOOL LEADERSHIP	9.00	1,724,401	9.00	1,700,294	-	(24,107)
4C CHARTER SCHOOLS	2.49	195,245,219	2.49	203,127,653	-	7,882,434
4D REGULAR INSTRUCTION	156.42	26,915,337	141.80	28,286,049	(14.62)	1,370,713
4E CURRICULUM DEVELOPMENT	2.50	831,313	2.50	1,182,775	-	351,462
4F STAFF DEVELOPMENT	19.43	3,751,828	12.15	2,963,791	(7.28)	(788,037)
4J HOME INSTRUCTION	1.50	719,715	1.50	419,674	-	(300,041)
4K HOME SCHOOL	-	6,400	-	6,400	-	-
4R EVALUATION	19.00	4,129,637	16.00	4,070,998	(3.00)	(58,639)
4S SECURITY (INSTRUCTIONAL)	121.00	9,636,302	121.00	9,050,715	-	(585,587)
4T SUPERVISION REGULAR SCHOOLS	298.76	31,742,291	301.99	33,331,956	3.23	1,589,665
4U CULTURALLY AND LINGUISTICALLY	8.00	2,219,214	5.00	1,879,922	(3.00)	(339,292)
5B PRE KINDERGARTEN	-	198,982	-	198,927	-	(55)
5C ELEMENTARY ED	573.70	53,600,397	542.70	51,070,264	(31.00)	(2,530,133)
5E ENGLISH LANGUAGE ARTS	133.12	13,675,102	121.41	12,671,586	(11.71)	(1,003,516)
5F MATHEMATICS	131.57	14,614,633	118.30	13,262,625	(13.27)	(1,352,008)
5G SOCIAL STUDIES	117.90	11,886,149	117.06	12,173,811	(0.84)	287,662
5H SCIENCE	147.85	16,587,867	145.91	14,392,318	(1.94)	(2,195,549)
5J PHYSICAL EDUCATION	192.36	16,848,678	189.90	16,733,679	(2.46)	(114,999)
5K READING	17.15	2,534,815	9.32	1,866,230	(7.83)	(668,585)
5N ART	87.58	8,723,749	87.44	9,262,368	(0.14)	538,619
5P VOCAL MUSIC	61.45	5,564,664	59.28	5,728,576	(2.17)	163,912
5R INSTRUMENTAL MUSIC	18.37	1,632,903	17.16	1,640,633	(1.21)	7,730
5S TECHNOLOGY	25.16	2,122,691	23.80	1,781,710	(1.36)	(340,981)
5T HOME & CAREERS	24.80	1,962,983	24.00	1,938,353	(0.80)	(24,630)
5V CREDIT RECOVERY	1.00	222,084	1.00	215,784	-	(6,300)
5X FOREIGN LANGUAGE	64.35	6,155,301	63.75	6,160,809	(0.60)	5,508
5Y INSTRUCTIONAL COMPUTER PROGRAM	18.83	14,254,472	19.07	6,948,269	0.24	(7,306,203)
5Z OCCUPATIONAL/VOCATIONAL ED	131.80	12,030,186	129.00	11,761,016	(2.80)	(269,170)
6B ESL	219.90	18,609,627	220.72	19,046,816	0.82	437,189

General Fund Expenditures by Cost Center	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
6C BILINGUAL	85.00	5,338,401	78.00	4,999,183	(7.00)	(339,218)
6D After School Program	1.75	8,804,583	1.75	10,315,982	-	1,511,399
6E SPECIAL EDUCATION	1,390.10	121,018,908	1,447.20	125,367,947	57.10	4,349,038
6G SPEECH SERVICES	166.01	14,983,916	167.71	14,885,992	1.70	(97,924)
6X COMMITTEE ON SPECIAL EDUCATION	65.03	15,022,800	64.95	15,053,201	(0.08)	30,401
6Y 504/ADA	8.50	368,190	9.00	365,187	0.50	(3,003)
7A GUIDANCE SERVICES	99.80	9,318,373	100.17	9,685,979	0.37	367,606
7C SUMMER SCHOOL	-	5,496,612	-	5,790,000	-	293,388
7D CONTINUING EDUCATION	4.88	1,233,013	4.88	1,210,091	-	(22,921)
7H LIBRARY SERVICES	39.48	4,218,968	39.17	4,294,346	(0.31)	75,378
7I EDUCATIONAL SUPPORT SERVICES	7.50	1,021,727	7.50	1,139,445	-	117,718
7J PUPIL SERVICES	6.50	704,323	6.50	681,141	-	(23,182)
7K STUDENT SUPPORT SERVICES	16.24	1,666,058	16.24	1,658,912	-	(7,146)
7L STUDENT PLACEMENT OFFICE	16.00	1,238,650	16.50	1,302,109	0.50	63,459
7M HEALTH SERVICE OTHER DISTRICTS	4.00	7,422,170	4.00	7,316,002	-	(106,168)
7P PSYCHOLOGICAL SERVICES	58.72	6,490,891	55.42	6,144,949	(3.30)	(345,942)
7Q HOMELESS SERVICES	1.75	136,359	1.75	140,728	-	4,369
7R SOCIAL WORKER SERVICES	86.12	7,767,424	85.07	7,707,325	(1.05)	(60,099)
7S EXTRA CURRICULAR ACTIVITIES	-	245,896	-	237,025	-	(8,871)
7T ATHLETIC PROG INTERSCHOLASTIC	7.00	8,853,419	7.00	8,709,945	-	(143,474)
7X PARENT INVOLVEMENT	6.70	2,006,147	7.70	1,971,499	1.00	(34,648)
7Y YOUTH SERVICES	3.50	975,721	2.50	1,189,134	(1.00)	213,413
8B LIMITED ENGLISH PROFICIENCY	10.40	1,480,895	8.40	1,528,060	(2.00)	47,165
8E INCARCERATED YOUTH	0.50	270,802	0.50	270,802	-	(0)
8W BTF OFFICERS	2.00	224,065	2.00	254,802	-	30,737
8X BEST OFFICERS	1.00	37,780	1.00	41,410	-	3,630
8Y TAB OFFICERS	-	1,750	-	1,750	-	-
9A TRANSPORTATION SUPV'S OFFICE	21.88	4,568,239	22.88	4,881,310	1.00	313,072
9D TRANSP SERVICES - SPECIAL ED	4.00	3,765,667	4.00	4,095,240	-	329,573
9E TRANSP - PRIVATE CARRIER	-	57,513,879	-	58,522,713	-	1,008,834
9F TRANSP - PUBLIC CARRIER	-	11,043,698	-	16,041,911	-	4,998,213
9G NYS EMP RETIREMENT	-	5,345,199	-	5,560,199	-	215,000
9H NYS TCHR RETIREMENT	-	30,853,273	-	31,838,873	-	985,600
9J SOCIAL SECURITY	-	29,169,086	-	29,169,086	-	-
9K WORKERS' COMPENSATION	-	8,364,220	-	8,364,220	-	-
9L LIFE INSURANCE	-	114,967	-	114,967	-	-
9M UNEMPLOYMENT INSURANCE	-	1,710,504	-	1,710,504	-	-
9N MEDICAL HOSPITAL INS	-	137,436,859	-	150,951,859	-	13,515,000
9P SUPPLEMENTAL BENEFITS	-	4,267,442	-	4,267,442	-	-
9Q JUDGMENTS AND CLAIMS	-	1,560,000	-	900,000	-	(660,000)
9R OTHER BENEFITS	-	4,953,222	-	4,946,752	-	(6,470)
9T INTERFUND TRANSFERS	-	84,008,862	-	69,878,721	-	(14,130,141)
9V RESERVE CONTINGENCY	-	(17,158,631)	-	(1,791,027)	-	15,367,604
9X TRANSFER TO CAPITAL FUNDS	-	3,700,000	-	-	-	(3,700,000)
9Z SPECIAL AID SICK LEAVE REPLACEMENT	-	4,577	-	4,577	-	-
Grand Total	**5,055.46**	**1,186,500,000**	**5,004.15**	**1,212,000,000**	**(51.31)**	**25,500,000**

Summary General Fund Projects

Project Name	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
BEST-BEST OFFICERS	1.00	37,780	1.00	41,410	-	3,630
BTF-BTF OFFICERS	2.00	224,065	2.00	254,802	-	30,737
CFE-CONTRACT FOR EXCELLENCE	115.96	10,351,781	103.12	9,159,409	(12.84)	(1,192,372)
CSP-COMMUNITY SCHOOLS PROJECT	88.70	16,988,009	72.61	17,338,989	(16.09)	350,981
EA-EQUIVALENT ATTENDANCE	4.88	1,233,013	4.88	1,210,091	-	(22,921)
ERSS-EDUCATIONALLY RELATED SUPPORT SRVC	3.00	230,581	3.00	182,879	-	(47,702)
EXMPT-GENERAL FUND EXMPT	-	16,773,421	-	9,357,785	-	(7,415,636)
IY-INCARERATED YOUTH	0.50	270,802	0.50	270,802	-	(0)
LEP-LIMITED ENGLISH PROFICIENCY	290.80	24,248,027	284.80	24,450,516	(6.00)	202,489
MAG-MAGNET	183.49	17,993,214	183.14	18,402,286	(0.35)	409,072
TAB-TAB OFFICERS	-	1,750	-	1,750	-	-
Grand Total	**690.33**	**88,352,443**	**655.05**	**80,670,719**	**(35.28)**	**(7,681,723)**

Summary Budget by Function Code

General Fund Expenditures by Function Code	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
1010 BOARD OF EDUCATION	12.00	994,853	12.00	843,416	-	(151,437)
1240 CHIEF SCHOOL ADMINISTRATORS	11.84	5,174,140	11.84	6,082,091	-	907,951
1310 FINANCE	33.17	3,677,039	33.17	3,694,405	-	17,366
1320 AUDIT	11.00	981,302	11.00	989,199	-	7,897
1345 PURCHASE	9.00	805,016	9.00	828,716	-	23,700
1420 LEGAL COUNSEL	7.00	1,877,786	7.00	1,892,036	-	14,250
1430 HUMAN RESOURCES	35.10	3,605,495	35.10	3,659,279	-	53,784
1480 PUBLIC INFORMATION & SERVICES	2.00	338,664	2.00	363,274	-	24,610
1620 PLANT DIVISION	70.50	57,069,241	71.50	62,050,649	1.00	4,981,408
1621 PLANT SRVC/FACILITIES PLANNING	73.00	11,879,153	73.00	12,321,023	-	441,870
1622 SECURITY	121.00	9,770,802	121.00	9,175,715	-	(595,087)
1660 SERVICE CENTER	34.00	3,030,982	34.00	3,124,595	-	93,613
1670 CENTRAL MAILING	1.00	592,196	1.00	592,196	-	-
1680 CENTRAL DATA PROCESSING	33.00	15,553,157	33.00	18,034,776	-	2,481,619
1710 SPECIAL ITEMS	1.50	2,513,408	0.50	2,358,028	(1.00)	(155,380)
1930 JUDGMENTS AND CLAIMS	-	1,560,000	-	900,000	-	(660,000)
1989 SPECIAL RESERVES	-	(17,158,631)	-	(1,791,027)	-	15,367,604
2010 CURRICULUM DEVELOPMENT	18.80	2,199,225	19.00	2,626,376	0.20	427,151
2020 SUPERVISION REGULAR SCHOOL	367.37	43,087,372	371.60	45,017,814	4.23	1,930,442
2060 RESEARCH, PLANNING & EVAL	19.00	4,129,637	16.00	4,070,998	(3.00)	(58,639)
2070 INSERVICE TRAINING INSTRUCTION	41.39	5,903,556	26.39	4,321,595	(15.00)	(1,581,961)
2110 TEACHING REGULAR SCHOOL	1,575.60	174,125,567	1,497.76	167,502,876	(77.84)	(6,622,691)
2124 CHARTER SCHOOLS	2.49	195,202,444	2.49	203,094,383	-	7,891,939
2250 TEACHING HAND SCH AGE SCH YR	1,629.64	151,393,814	1,688.86	155,672,327	59.22	4,278,513
2259 ELL PROGRAMS	291.90	23,609,691	286.72	23,834,411	(5.18)	224,720
2280 OCCUPATIONAL EDUCATION	305.79	29,982,341	296.14	29,434,279	(9.65)	(548,061)
2330 TEACHING SPECIAL SCHOOLS	4.88	6,729,624	4.88	7,000,091	-	270,467
2510 PRE KINDERGARTEN PROGRAM	-	198,982	-	198,927	-	(55)
2610 SCHOOL LIBRARY & AUDIOVISUAL	39.48	4,189,766	39.17	4,294,346	(0.31)	104,581
2630 COMPUTER ASSISTED INSTRUCTION	-	12,405,243	-	5,144,406	-	(7,260,837)
2805 ATTENDANCE REGULAR SCHOOL	24.49	2,506,740	24.49	2,480,781	-	(25,959)
2810 GUIDANCE REGULAR SCHOOL	103.64	9,666,558	102.67	9,923,460	(0.97)	256,902
2815 HEALTH SERV REGULAR SCHOOL	4.00	7,422,170	4.00	7,316,002	-	(106,168)
2820 PSYCHOLOGICAL SERV REGULAR SCH	58.72	6,490,891	55.42	6,144,949	(3.30)	(345,942)
2825 SOCIAL WORK SERV REGULAR SCHOO	84.28	7,586,202	83.57	7,559,498	(0.71)	(26,704)
2850 EXTRA CURRICULAR ACTIVITIES	-	245,896	-	237,025	-	(8,871)
2855 INTERSCHOLASTIC ATHLETICS	-	8,173,118	-	8,029,912	-	(143,206)
5510 DISTRICT TRANSPORTATION	25.88	8,333,905	26.88	8,976,550	1.00	642,645
5540 CONTRACT TRANSPORTATION	-	59,407,153	-	60,843,550	-	1,436,397
5550 PUBLIC TRANSPORTATION	-	11,053,698	-	16,051,911	-	4,998,213
8060 CIVIC ACTIVITIES	3.00	263,595	3.00	297,962	-	34,367
9010 EMPLOYEE BENEFITS	-	5,345,199	-	5,560,199	-	215,000
9020 EMPLOYEE BENEFITS	-	30,853,273	-	31,838,873	-	985,600
9030 EMPLOYEE BENEFITS	-	29,169,086	-	29,169,086	-	-
9040 EMPLOYEE BENEFITS	-	8,364,220	-	8,364,220	-	-
9045 EMPLOYEE BENEFITS	-	114,967	-	114,967	-	-
9050 EMPLOYEE BENEFITS	-	1,710,504	-	1,710,504	-	-
9060 EMPLOYEE BENEFITS	-	137,436,859	-	150,951,859	-	13,515,000
9070 EMPLOYEE BENEFITS	-	4,267,442	-	4,267,442	-	-
9089 EMPLOYEE BENEFITS	-	4,953,222	-	4,946,752	-	(6,470)
9090 UNDISTRIBUTED SALARY	-	4,577	-	4,577	-	-
9901 INTERFUND TRANSFERS	-	84,008,862	-	69,878,721	-	(14,130,141)
9950 TRANSFER TO CAPITAL FUNDS	-	3,700,000	-	-	-	(3,700,000)
Grand Total	**5,055.46**	**1,186,500,000**	**5,004.15**	**1,212,000,000**	**(51.31)**	**25,500,000**

Summary Budget by Object Code

General Fund Expenditures by Object Code	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
101-BTF OFFICERS	2.00	224,065	2.00	254,802	-	30,737
102-DISCUSSION LEADER	-	7,467	-	1,457	-	(6,010)
103-TEACHER STUDENT	-	20,864	-	20,544	-	(320)
104-CURR COM CHAIRPERSON	-	11,870	-	10,770	-	(1,100)
105-CURR COM MEMBER	-	277,786	-	399,196	-	121,410
108-INST GRIEVE AWARD	-	1,071,534	-	973,000	-	(98,534)
110-TEACHER ON SPECIAL ASSIGNMENT	49.19	4,910,519	33.89	3,393,555	(15.30)	(1,516,964)
111-EMPLOYEE STIPEND	-	426,213	-	433,450	-	7,237
112-TEACHING ASSISTANT	260.82	9,182,825	273.00	10,771,739	12.18	1,588,914
113-SUB HRLY TEACHING ASSISTANT	-	371,518	-	368,654	-	(2,864)
117-CONTRACT SETTLEMENT	-	810,000	-	-	-	(810,000)
120-TEACHERS K-3	371.00	34,479,862	350.00	32,862,135	(21.00)	(1,617,727)
121-TEACHERS 4-6	245.00	22,604,776	232.00	21,435,239	(13.00)	(1,169,537)
130-EL7-8CORE/K-12CURREX	590.60	50,911,085	563.58	48,404,686	(27.02)	(2,506,399)
132-PACKING & MOVING	-	90,000	-	90,000	-	-
133-COACHES	-	2,550,982	-	2,550,982	-	-
134-CLASS SCHEDULING	-	449,212	-	490,625	-	41,413
135-TCHR ANCILLARY ACT	-	6,857,761	-	7,226,169	-	368,408
136-TEACHERS SEC SCH	760.77	73,379,733	749.74	72,701,913	(11.03)	(677,820)
138-TCHR HOME INSTR	-	578,300	-	278,300	-	(300,000)
140-PUP PERSONNEL STAFF	255.13	24,124,932	250.15	24,018,500	(4.98)	(106,432)
141-TEACHERS HANDICAPPED	876.20	79,653,590	897.00	81,175,148	20.80	1,521,558
143-LIBRARIANS	34.81	3,155,482	34.50	3,209,556	(0.31)	54,074
144-INTRAMURAL	-	225,300	-	200,000	-	(25,300)
146-INST SICK LV REPLACE	-	3,939,153	-	4,150,946	-	211,793
147-ADMINISTRATOR REPLACEMENT	-	960,249	-	1,562,099	-	601,850
148-COORDINATORS	87.18	8,617,548	83.80	8,279,210	(3.38)	(338,338)
149-SUBSTITUTE TEACHER	-	8,310,463	-	8,537,362	-	226,899
150-DISTRICT ADMIN	1.00	148,547	1.00	148,547	-	-
151-ASST SUPT	8.50	1,250,366	8.50	1,271,978	-	21,612
152-DIRECTORS	29.72	4,059,603	30.72	4,209,328	1.00	149,725
153-SUPERVISORS	40.07	4,569,254	37.07	4,315,654	(3.00)	(253,600)
156-PRINCIPALS SEC HS	60.00	8,732,513	60.00	8,926,494	-	193,981
157-ASST PRIN SEC HS	116.76	14,364,602	124.99	15,612,562	8.23	1,247,960
158-ADMIN ANCILLARY ACT	-	2,430,194	-	2,526,022	-	95,828
159-SUBSTITUTE ADMINISTRATOR	-	1,018,250	-	537,490	-	(480,760)
160-SUPERVISORY STAFF	70.88	6,095,553	70.88	6,257,553	-	162,000
161-SECURITY OFFICERS	116.00	6,398,456	116.00	6,456,169	-	57,713
163-SCHOOL CLERKS	122.00	6,249,445	117.00	6,071,341	(5.00)	(178,104)
164-OC PHYS THERAPISTS	8.95	827,461	8.95	824,861	-	(2,600)
165-STAFF	151.88	9,155,861	153.38	9,238,812	1.50	82,951
166-TEACHER AIDES	590.00	16,556,219	599.00	18,452,727	9.00	1,896,508
167-SUB/HOURLY TCHR AIDE	-	599,957	-	718,289	-	118,332
168-BUS AIDES	-	5,895,450	-	6,192,450	-	297,000
171-BLDG REPAIR	12.00	1,352,822	12.00	1,519,432	-	166,610
172-PAINTING	3.00	352,914	3.00	373,026	-	20,112
173-GLAZING	2.00	227,856	2.00	233,252	-	5,396
174-HEAT & VENT	9.00	1,103,031	9.00	1,140,357	-	37,326
175-PLUMBING	7.00	908,950	7.00	947,709	-	38,759
176-ELECTRICAL	8.00	1,089,744	8.00	1,210,984	-	121,240
177-UPKEEP GROUNDS	1.00	126,837	1.00	134,515	-	7,678
180-MAINTENANCE & REPAIR	60.00	2,845,613	60.00	2,830,504	-	(15,109)
182-BUS STAFF	3.00	169,420	3.00	176,496	-	7,076
186-CUSTODIANS DAY SCH	48.00	3,280,983	49.00	3,321,925	1.00	40,942
187-CUSTODIAN SUBSTITUTE	-	531,480	-	478,958	-	(52,522)
188-CUSTODIANS EVE SCH	-	488,180	-	536,574	-	48,394
190-BOARD MEMBERS	9.00	252,000	9.00	252,000	-	-
191-EXEMPT ADMINISTRATOR	44.00	5,777,213	43.00	5,593,237	(1.00)	(183,976)
193-VACANCY CONTINGENCY	-	(18,000,000)	-	(13,255,000)	-	4,745,000
194-TEMP SICK LV REPLAC	-	210,028	-	438,602	-	228,574

General Fund Expenditures by Object Code	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
195-TAB OFFICERS	-	1,750	-	1,750	-	-
196-SEASONAL SERV	-	56,329	-	106,500	-	50,171
197-BEST OFFICERS	1.00	37,780	1.00	41,410	-	3,630
1991-SPEC AID SICK LV REPLAC	-	4,577	-	4,577	-	-
199-OVERTIME	-	3,661,240	-	4,038,422	-	377,182
200-INSTR EQUIPMENT	-	857,332	-	894,762	-	37,430
201-SURVEILLANCE EQUIP	-	64,000	-	-	-	(64,000)
202-COMPUTER HARDWARE	-	12,613,965	-	6,326,000	-	(6,287,965)
203-JANITORIAL EQUIP	-	265,535	-	176,000	-	(89,535)
204-VEHICLES	-	10,000	-	10,000	-	-
205-PLANT EQUIPMENT	-	1,000,000	-	-	-	(1,000,000)
206-HARDWARE - NONPUBS	-	310,000	-	310,000	-	(0)
207-SERVICE CENTER EQUIP	-	5,000	-	5,000	-	-
208-OFFICE EQUIPMENT	-	19,393	-	9,000	-	(10,393)
213-IEP EQUIPMENT	-	96,957	-	125,000	-	28,043
293-BUILDING IMPROVEMENTS	-	-	-	750,000	-	750,000
401-LICENSING FEES	-	99,731	-	101,250	-	1,519
402-JUDGMENTS AND CLAIMS	-	1,560,000	-	900,000	-	(660,000)
404-PHYS EXAM PERSONNEL	-	64,700	-	81,700	-	17,000
406-OUTSIDE SECURITY SER	-	860,000	-	400,000	-	(460,000)
407-BIDDING EXP	-	30,500	-	32,500	-	2,000
408-BOARD MEMBERS EXP	-	4,480	-	5,000	-	520
409-MEETING EXP	-	937,796	-	989,744	-	51,948
411-CONTR REPAIR	-	455,000	-	500,000	-	45,000
412-CONTR PAINTING	-	-	-	500,000	-	500,000
414-CONTR HEAT & VENT	-	650,000	-	800,000	-	150,000
415-CONTR PLUMBING	-	-	-	100,000	-	100,000
416-CONTR ELECTRICAL	-	530,000	-	500,000	-	(30,000)
417-CONTR GROUNDS UPKEEP	-	125,000	-	125,000	-	-
418-OFFICIALS EXP	-	270,000	-	270,000	-	-
424-INSURANCE	-	1,606,650	-	1,646,600	-	39,950
428-EMPLOYEE TUITION EXP	-	621	-	5,048	-	4,427
429-DUES	-	546,871	-	549,356	-	2,485
430-RENT/LEASE MOTOR VEH	-	320,000	-	420,000	-	100,000
431-RENT FACILITIES	-	7,052,100	-	7,654,250	-	602,150
432-RENT EQUIP	-	1,400,985	-	1,364,016	-	(36,969)
433-RENT/ACC COMPUTER SER	-	1,017,153	-	2,471,119	-	1,453,966
434-AMBULANCE RENTAL	-	20,600	-	20,700	-	100
435-HEALTH SERV OTH DIST	-	1,300,000	-	1,300,000	-	-
436-ELECTR SURVEILLANCE	-	287,600	-	294,600	-	7,000
437-NON-EMPLOYEE EXP	-	4,920	-	2,800	-	(2,120)
439-RESERVE	-	841,369	-	11,463,973	-	10,622,604
440-CONTRACT SERVICES	-	38,207,743	-	43,201,040	-	4,993,297
441-PUP TRANSP SPEC ED	-	22,970,403	-	22,970,403	-	-
442-PUPIL TRANSPORTATION	-	44,129,690	-	51,617,837	-	7,488,147
443-CULTURAL ACTIVITY	-	4,108	-	3,400	-	(708)
444-FIELD TRIPS	-	721,303	-	676,051	-	(45,252)
446-BOCES SERVICES	-	656,292	-	680,708	-	24,416
447-TOKENS	-	103,900	-	122,540	-	18,640
448-COMMUTER CARDS	-	67,500	-	67,500	-	-
454-ENVIR TEST INSP & REMEDIATION	-	903,000	-	613,000	-	(290,000)
460-FUEL STORAGE MAINT	-	6,000	-	6,000	-	-
461-ELEVATOR MAINT	-	500,000	-	500,000	-	-
462-OIL BURNER MAINT	-	300,000	-	350,000	-	50,000
463-INTEGRATED PEST MNGT	-	101,249	-	100,000	-	(1,249)
466-MAINT CONTRACTS	-	315,191	-	1,045,754	-	730,563
467-FIRE EQUIP REPAIR	-	135,427	-	125,000	-	(10,427)
469-REPAIR SERVICES	-	53,484	-	57,000	-	3,516
471-CHARTER SCHOOL TUITION	-	195,044,000	-	202,925,000	-	7,881,000
472-PRINTING & ADV EXP	-	591,159	-	652,315	-	61,156

General Fund Expenditures by Object Code	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
473-POSTAGE	-	659,550	-	667,802	-	8,252
474-EMPLOYEE MILEAGE	-	152,220	-	152,228	-	8
475-EMPLOYEE PLO/CONFERENCE EXP	-	568,644	-	635,635	-	66,991
477-NON-EMPLOYEE TRAVEL	-	46,230	-	45,900	-	(330)
479-STUDENT TUITION	-	35,015,017	-	36,129,017	-	1,114,000
480-TEXTBOOKS GR 1-6	-	2,531,375	-	2,583,320	-	51,945
481-TEXTBOOKS ACAD HS	-	2,222,432	-	1,730,465	-	(491,967)
483-TEXTBOOKS NONPUB SCH	-	900,000	-	900,000	-	-
484-TEXTBOOKS ADULT EDUC	-	267	-	1,800	-	1,533
485-CONTRACT BENEFITS - CUSTODIANS	-	3,100,000	-	4,000,000	-	900,000
486-CONTRACT DAY SCH	-	19,000,000	-	19,000,000	-	-
488-CONTRACT EVE SCH	-	2,471,556	-	2,441,700	-	(29,856)
492-ELECTRIC	-	7,200,000	-	7,000,000	-	(200,000)
493-WATER	-	800,000	-	800,000	-	-
494-TELEPHONE	-	1,221,734	-	1,296,200	-	74,466
497-NATURAL GAS	-	3,025,500	-	3,525,500	-	500,000
500-INSTR SUPPLIES	-	5,276,390	-	2,890,434	-	(2,385,956)
501-OFFICE SUPPLIES EXP	-	165,840	-	167,119	-	1,279
502-TCHR SUPPLY FUND	-	660,466	-	653,880	-	(6,586)
503-PRIN SUPPLY FUND	-	29,416	-	30,155	-	739
506-FOOD SUPPLIES	-	95,040	-	80,062	-	(14,978)
510-DUP COPIER SUPPLIES	-	20,000	-	20,000	-	-
511-TMR PETTY CASH	-	50,000	-	50,000	-	-
512-TEST SUPPLIES & MAT	-	1,363,012	-	1,228,890	-	(134,122)
515-SOFTWARE PUBLIC	-	6,064,890	-	4,690,073	-	(1,374,817)
516-SOFTWARE PRIV/PAROC	-	225,488	-	225,488	-	(0)
520-MINOR EQUIPMENT & FURNITURE	-	714,081	-	621,795	-	(92,287)
523-SUBSCRIPTIONS	-	90,976	-	114,825	-	23,849
525-LIBRARY MATERIALS	-	200,180	-	191,259	-	(8,921)
526-LIB MAT PRIV / PAROC	-	100,000	-	109,036	-	9,036
528-TEST PROGRAM & EVAL	-	436,273	-	438,473	-	2,200
529-INCENTIVE AWARDS	-	473,646	-	576,441	-	102,795
530-ADA SUPPLIES	-	8,500	-	10,000	-	1,500
532-NEW CLASSROOM SUPPLIES	-	22,500	-	32,500	-	10,000
537-HOME & CAREER SKILLS	-	44,061	-	53,650	-	9,589
538-TECHNOLOGY SUPPLIES	-	145,287	-	163,650	-	18,363
540-SUPP MAT JANITORIAL	-	1,031,949	-	1,003,000	-	(28,949)
541-SHIP PKG SUPPLIES	-	26,930	-	35,000	-	8,070
543-SUPP MAT EQ REPAIR	-	192,158	-	207,200	-	15,042
560-SAFETY MAT & SUPPLIES	-	333,675	-	334,071	-	396
561-SUPPL MATERIAL DEFIBRILLATORS	-	80,000	-	80,000	-	-
568-FINGER PRINTING	-	22,000	-	22,000	-	-
569-PHOTO ID MATERIALS	-	94,800	-	94,800	-	-
570-SUPP MAT TRUCKS CARS	-	293,230	-	301,000	-	7,770
571-SUPP MAT BLDG REPAIR	-	350,000	-	400,000	-	50,000
572-SUPP MAT PAINTING	-	85,000	-	85,000	-	-
573-SUPP MAT GLAZING	-	100,000	-	100,000	-	-
574-SUPP MAT HEAT & VENT	-	800,000	-	500,000	-	(300,000)
575-SUPP MAT PLUMBING	-	500,000	-	500,000	-	-
576-SUPP MAT ELECTRICAL	-	310,055	-	300,000	-	(10,055)
578-LUB & ANTIFREEZE	-	5,000	-	5,000	-	-
579-BUS TIRES & CHAINS	-	20,000	-	20,000	-	-
581-SUPP POOL & SHOWER	-	111,500	-	56,500	-	(55,000)
582-SUPP FEEDWATER	-	285,000	-	340,000	-	55,000
583-MINOR REPAIRS	-	210,000	-	250,000	-	40,000
585-SUPP MAT UPKEEP GRDS	-	200,000	-	200,000	-	-
587-SUPP MAT LIGHTING	-	80,000	-	80,000	-	-
588-VEHICLE FUEL	-	4,464,947	-	3,705,000	-	(759,947)
589-ATHLETIC SUPPLIES	-	807,280	-	815,000	-	7,720
810-NYS EMP RETIREMENT	-	5,345,199	-	5,560,199	-	215,000

General Fund Expenditures by Object Code	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
820-NYS TCHR RETIREMENT	-	30,853,273	-	31,838,873	-	985,600
830-SOCIAL SECURITY	-	29,169,086	-	29,169,086	-	-
840-COMP WAGES	-	8,364,220	-	8,364,220	-	-
845-LIFE INSURANCE	-	114,967	-	114,967	-	-
850-UNEMPLOY INSURANCE	-	1,710,504	-	1,710,504	-	-
860-MEDICAL HOSPITAL INS	-	71,892,051	-	75,492,051	-	3,600,000
861-MEDICAL - RETIREES	-	51,627,048	-	60,927,048	-	9,300,000
865-BEST - HEALTH INSURANCE	-	12,252,240	-	12,867,240	-	615,000
867-PRESCRIPTION REIMB - RETIREES	-	265,520	-	265,520	-	-
868-IN LIEU - HEALTH INSURANCE	-	1,400,000	-	1,400,000	-	-
870-SUPPL BENEFITS	-	4,267,442	-	4,267,442	-	-
880-TOOL SHOE UNIFORM	-	33,022	-	30,552	-	(2,470)
881-INST TERMINATION PAY	-	2,820,000	-	2,820,000	-	-
882-CS TERMINATION PAY	-	520,000	-	520,000	-	-
883-EMPLOYEE ASSISTANCE PROGRAM	-	82,600	-	82,600	-	-
884-ATTENDANCE INCENTIVE	-	145,600	-	145,600	-	-
886-ADMIN VACATION BUY-BACK	-	520,000	-	520,000	-	-
887-ADMIN TERMINATION PAY	-	832,000	-	832,000	-	-
900-TRNSFR CAPITAL PROJ	-	3,700,000	-	-	-	(3,700,000)
930-TRNSFR FOOD SERVICE	-	1,455,353	-	1,487,589	-	32,236
951-TRNSFR JROTC	-	500,000	-	500,000	-	-
952-OVEREXPEND SPEC AID	-	300,000	-	300,000	-	-
953-TRNSFR SUMMER HAND	-	3,400,000	-	3,400,000	-	-
960-TRNSFR CITY DEBT SER	-	1,478,925	-	1,478,925	-	-
962-TRNSFR - DEBT SERVICE FUND	-	76,874,584	-	62,712,207	-	(14,162,377)
Grand Total	**5,055.46**	**1,186,500,000**	**5,004.15**	**1,212,000,000**	**(51.31)**	**25,500,000**

Summary Budget by Character Code

General Fund Expenditures by Character Code	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
01 BTF (TEACHERS)	3,271.88	284,061,591	3,196.66	282,479,744	(75.22)	(1,581,846)
02 BTF SUBSTITUTES	-	8,310,463	-	8,537,362	-	226,899
03 BCSA(ADMINISTRATORS)	256.05	37,964,368	262.28	39,548,201	6.23	1,583,833
04 PCTEA (WHITE COLLAR)	469.71	29,536,776	466.21	28,848,736	(3.50)	(688,040)
05 TEACHER AIDES	591.00	17,193,956	600.00	19,212,426	9.00	2,018,470
06 TRADES	42.00	5,162,154	42.00	5,559,275	-	397,121
07 LOCAL 264(BLUE COLL)	63.00	3,015,033	63.00	3,007,000	-	(8,033)
08 LOCAL 409(ENGINEERS)	48.00	4,300,643	49.00	4,337,457	1.00	36,814
09 EXEMPT	53.00	6,029,213	52.00	5,845,237	(1.00)	(183,976)
10 MISC PAYROLL ITEMS	-	266,357	-	545,102	-	278,745
11 OVERTIME	-	3,661,240	-	4,038,422	-	377,182
12 BTF OTHER COMPENSAT	-	16,080,229	-	16,391,990	-	311,761
13 TAB (BUS AIDES)	-	5,897,200	-	6,194,200	-	297,000
14 TEACHING ASSISTANT	260.82	9,554,343	273.00	11,140,393	12.18	1,586,050
19 CONTINGENCY	-	841,369	-	11,463,973	-	10,622,604
20 EQUIPMENT	-	15,242,181	-	7,855,762	-	(7,386,420)
40 CONTRACTUAL - MISC	-	49,888,598	-	54,452,809	-	4,564,211
42 FACILITY RENTALS	-	7,052,100	-	7,654,250	-	602,150
43 RENTAL CONTRACTS	-	2,738,138	-	4,255,135	-	1,516,997
44 TRANSPORTATION	-	72,461,851	-	79,162,731	-	6,700,879
46 CUSTODIAN CONTRACTS	-	24,571,556	-	25,441,700	-	870,144
47 TUITION	-	35,015,017	-	36,129,017	-	1,114,000
48 TEXTBOOKS	-	5,654,074	-	5,215,585	-	(438,489)
49 UTILITIES	-	12,247,234	-	12,621,700	-	374,466
50 SUPPLIES & MISC ITEM	-	13,735,169	-	11,343,357	-	(2,391,812)
51 SOFTWARE	-	6,290,377	-	4,915,560	-	(1,374,817)
57 REPAIRS & MAINT	-	4,761,136	-	6,071,254	-	1,310,118
71 CHARTER TUITION	-	195,044,000	-	202,925,000	-	7,881,000
81 CIVIL SERVICE RETIRE	-	5,345,199	-	5,560,199	-	215,000
82 TEACHERS' RETIREMENT	-	30,853,273	-	31,838,873	-	985,600
83 SOCIAL SECURITY	-	29,169,086	-	29,169,086	-	-
86 HEALTH INS-EMPLOYEES	-	85,544,291	-	89,759,291	-	4,215,000
87 HEALTH INS-RETIREES	-	51,892,568	-	61,192,568	-	9,300,000
88 TERMINATION PAY	-	4,172,000	-	4,172,000	-	-
89 OTHER EMPLOYEE BENE	-	15,238,355	-	15,235,885	-	(2,470)
90 DEBT SERVICE	-	78,353,509	-	64,191,132	-	(14,162,377)
99 INTERFUND TRANSFERS	-	9,355,353	-	5,687,589	-	(3,667,764)
Grand Total	**5,055.46**	**1,186,500,000**	**5,004.15**	**1,212,000,000**	**(51.31)**	**25,500,000**

Detailed Budget by Cost Center

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
1A BOARD OF EDUCATION OFFICE							
A -600-1A -1010-135 -	135-TCHR ANCILLARY ACT	-	1,500	-	1,500	-	-
A -600-1A -1010-158 -	158-ADMIN ANCILLARY ACT	-	1,500	-	1,500	-	-
A -600-1A -1010-165 -	165-STAFF	2.00	122,820	2.00	127,766	-	4,946
A -600-1A -1010-190 -	190-BOARD MEMBERS	9.00	252,000	9.00	252,000	-	-
A -600-1A -1010-191 -	191-EXEMPT ADMINISTRATOR	1.00	85,000	1.00	85,000	-	-
A -600-1A -1010-199 -	199-OVERTIME	-	25,500	-	25,500	-	-
A -600-1A -1010-408 -	408-BOARD MEMBERS EXP	-	4,480	-	5,000	-	520
A -600-1A -1010-409 -	409-MEETING EXP	-	16,045	-	17,400	-	1,355
A -600-1A -1010-429 -	429-DUES	-	173,000	-	173,000	-	-
A -600-1A -1010-437 -	437-NON-EMPLOYEE EXP	-	1,820	-	1,500	-	(320)
A -600-1A -1010-440 -	440-CONTRACT SERVICES	-	233,138	-	70,000	-	(163,138)
A -600-1A -1010-474 -	474-EMPLOYEE MILEAGE	-	500	-	500	-	-
A -600-1A -1010-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	65,270	-	70,000	-	4,730
A -600-1A -1010-477 -	477-NON-EMPLOYEE TRAVEL	-	3,000	-	3,000	-	-
A -600-1A -1010-501 -	501-OFFICE SUPPLIES EXP	-	4,750	-	4,750	-	-
A -600-1A -1010-523 -	523-SUBSCRIPTIONS	-	4,530	-	5,000	-	470
1A BOARD OF EDUCATION OFFICE Total		12.00	994,853	12.00	843,416	-	(151,437)
1B SUPERINTENDENT'S OFFICE							
A -601-1B -1240-135 -	135-TCHR ANCILLARY ACT	-	4,102	-	4,100	-	(2)
A -601-1B -1240-158 -	158-ADMIN ANCILLARY ACT	-	5,448	-	5,450	-	2
A -601-1B -1240-191 -	191-EXEMPT ADMINISTRATOR	3.00	424,378	3.00	432,628	-	8,250
A -601-1B -1240-199 -	199-OVERTIME	-	-	-	3,000	-	3,000
A -601-1B -1240-208 -	208-OFFICE EQUIPMENT	-	4,000	-	4,000	-	-
A -601-1B -1240-409 -	409-MEETING EXP	-	35,498	-	11,200	-	(24,298)
A -601-1B -1240-429 -	429-DUES	-	5,000	-	5,000	-	-
A -601-1B -1240-440 -	440-CONTRACT SERVICES	-	209,400	-	210,000	-	600
A -601-1B -1240-472 -	472-PRINTING & ADV EXP	-	-	-	2,000	-	2,000
A -601-1B -1240-474 -	474-EMPLOYEE MILEAGE	-	1,000	-	1,000	-	-
A -601-1B -1240-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	21,000	-	21,000	-	-
A -601-1B -1240-501 -	501-OFFICE SUPPLIES EXP	-	6,000	-	6,000	-	-
A -601-1B -1240-523 -	523-SUBSCRIPTIONS	-	650	-	650	-	-
A -601-1B -1240-529 -	529-INCENTIVE AWARDS	-	24,975	-	5,000	-	(19,975)
1B SUPERINTENDENT'S OFFICE Total		3.00	741,451	3.00	711,028	-	(30,423)
1D CHIEF OF STRATEGIC ALIGNMENT							
A -770-1D -1240-151 -CSP	151-ASST SUPT	1.00	131,863	1.00	139,038	-	7,175
A -770-1D -1240-152 -CSP	152-DIRECTORS	1.00	111,887	1.00	121,358	-	9,471
A -770-1D -1240-158 -CSP	158-ADMIN ANCILLARY ACT	-	87,500	-	30,000	-	(57,500)
A -770-1D -1240-165 -	165-STAFF	0.25	15,890	0.25	15,890	-	-
A -770-1D -1240-165 -CSP	165-STAFF	3.09	209,343	3.09	209,991	-	648
A -770-1D -1240-191 -	191-EXEMPT ADMINISTRATOR	1.00	168,100	1.00	168,100	-	-
A -770-1D -1240-199 -CSP	199-OVERTIME	-	50,000	-	50,000	-	-
A -770-1D -1240-200 -CSP	200-INSTR EQUIPMENT	-	55,328	-	-	-	(55,328)
A -770-1D -1240-409 -	409-MEETING EXP	-	300	-	300	-	-
A -770-1D -1240-409 -CSP	409-MEETING EXP	-	4,200	-	3,000	-	(1,200)
A -770-1D -1240-440 -CSP	440-CONTRACT SERVICES	-	2,839,482	-	3,961,311	-	1,121,829
A -770-1D -1240-472 -CSP	472-PRINTING & ADV EXP	-	40,900	-	30,000	-	(10,900)
A -770-1D -1240-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,100	-	1,100	-	-
A -770-1D -1240-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	30,681	-	25,000	-	(5,681)
A -770-1D -1240-500 -CSP	500-INSTR SUPPLIES	-	50,073	-	-	-	(50,073)
A -770-1D -1240-501 -	501-OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -770-1D -1240-501 -CSP	501-OFFICE SUPPLIES EXP	-	6,500	-	6,000	-	(500)
A -770-1D -1240-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	74,017	-	-	-	(74,017)
A -770-1D -1240-529 -CSP	529-INCENTIVE AWARDS	-	21,642	-	10,000	-	(11,642)
A -770-1D -1622-199 -CSP	199-OVERTIME	-	10,000	-	10,000	-	-
A -770-1D -2020-153 -CSP	153-SUPERVISORS	2.00	233,651	2.00	236,127	-	2,476
1D CHIEF OF STRATEGIC ALIGNMENT Total		8.34	4,142,756	8.34	5,017,515	-	874,759
1F CHIEF ACADEMIC OFFICER							
A -700-1F -1240-135 -	135-TCHR ANCILLARY ACT	-	13,255	-	15,000	-	1,745
A -700-1F -1240-149 -	149-SUBSTITUTE TEACHER	-	750	-	1,000	-	250
A -700-1F -1240-158 -	158-ADMIN ANCILLARY ACT	-	7,525	-	15,000	-	7,475
A -700-1F -1240-159 -	159-SUBSTITUTE ADMINISTRATOR	-	1,000	-	1,000	-	-
A -700-1F -1240-165 -	165-STAFF	0.50	31,778	0.50	31,778	-	-
A -700-1F -1240-191 -	191-EXEMPT ADMINISTRATOR	1.00	185,488	1.00	185,488	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -700-1F -1240-199 -	199-OVERTIME	-	1,020	-	2,000	-	980
A -700-1F -1240-409 -	409-MEETING EXP	-	200	-	200	-	-
A -700-1F -1240-409 -CSP	409-MEETING EXP	-	20,000	-	20,000	-	-
A -700-1F -1240-429 -	429-DUES	-	6,358	-	358	-	(6,000)
A -700-1F -1240-440 -	440-CONTRACT SERVICES	-	28,800	-	6,580	-	(22,220)
A -700-1F -1240-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	10,500	-	11,000	-	500
A -700-1F -1240-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	349	-	-	-	(349)
A -700-1F -1240-500 -	500-INSTR SUPPLIES	-	2,700	-	500	-	(2,200)
A -700-1F -1240-500 -CSP	500-INSTR SUPPLIES	-	31,828	-	99,738	-	67,910
A -700-1F -1240-501 -	501-OFFICE SUPPLIES EXP	-	650	-	650	-	-
A -700-1F -1240-520 -	520-MINOR EQUIPMENT & FURNITURE	-	1,000	-	20,000	-	19,000
A -SBB-1F -1240-401 -CSP	401-LICENSING FEES	-	66,000	-	66,000	-	-
A -SBB-1F -2110-401 -CSP	401-LICENSING FEES	-	9,000	-	9,000	-	-
1F CHIEF ACADEMIC OFFICER Total		1.50	418,201	1.50	485,292	-	67,091
1G INTERGOVT AFF, PLAN & COMM ENG							
A -602-1G -1710-105 -	105-CURR COM MEMBER	-	100	-	1,500	-	1,400
A -602-1G -1710-113 -	113-SUB HRLY TEACHING ASSISTANT	-	500	-	-	-	(500)
A -602-1G -1710-135 -	135-TCHR ANCILLARY ACT	-	58,300	-	4,300	-	(54,000)
A -602-1G -1710-158 -	158-ADMIN ANCILLARY ACT	-	6,600	-	6,600	-	-
A -602-1G -1710-165 -	165-STAFF	0.50	32,103	0.50	32,103	-	-
A -602-1G -1710-167 -	167-SUB/HOURLY TCHR AIDE	-	200	-	-	-	(200)
A -602-1G -1710-191 -	191-EXEMPT ADMINISTRATOR	1.00	196,730	-	-	(1.00)	(196,730)
A -602-1G -1710-199 -	199-OVERTIME	-	5,750	-	7,000	-	1,250
A -602-1G -1710-409 -	409-MEETING EXP	-	6,700	-	1,500	-	(5,200)
A -602-1G -1710-411 -	411-CONTR REPAIR	-	5,000	-	-	-	(5,000)
A -602-1G -1710-429 -	429-DUES	-	1,800	-	1,800	-	-
A -602-1G -1710-440 -	440-CONTRACT SERVICES	-	85,100	-	2,200,000	-	2,114,900
A -602-1G -1710-442 -	442-PUPIL TRANSPORTATION	-	300	-	-	-	(300)
A -602-1G -1710-472 -	472-PRINTING & ADV EXP	-	2,500	-	-	-	(2,500)
A -602-1G -1710-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,100	-	3,000	-	900
A -602-1G -1710-479 -	479-STUDENT TUITION	-	47,700	-	100,000	-	52,300
A -602-1G -1710-500 -	500-INSTR SUPPLIES	-	11,700	-	-	-	(11,700)
A -602-1G -1710-501 -	501-OFFICE SUPPLIES EXP	-	225	-	225	-	-
A -SBB-1G -1710-440 -	440-CONTRACT SERVICES	-	2,050,000	-	-	-	(2,050,000)
1G INTERGOVT AFF, PLAN & COMM ENG Total		1.50	2,513,408	0.50	2,358,028	(1.00)	(155,380)
1H HUMAN RESOURCES							
A -615-1H -1430-149 -	149-SUBSTITUTE TEACHER	-	53,520	-	20,000	-	(33,520)
A -615-1H -1430-150 -	150-DISTRICT ADMIN	1.00	148,547	1.00	148,547	-	-
A -615-1H -1430-153 -	153-SUPERVISORS	1.00	121,778	1.00	124,254	-	2,476
A -615-1H -1430-158 -	158-ADMIN ANCILLARY ACT	-	2,000	-	2,000	-	-
A -615-1H -1430-160 -	160-SUPERVISORY STAFF	2.00	190,227	2.00	190,552	-	325
A -615-1H -1430-165 -	165-STAFF	17.10	1,125,676	17.10	1,127,090	-	1,414
A -615-1H -1430-191 -	191-EXEMPT ADMINISTRATOR	6.00	650,535	6.00	648,660	-	(1,875)
A -615-1H -1430-194 -	194-TEMP SICK LV REPLAC	-	103,852	-	103,852	-	-
A -615-1H -1430-199 -	199-OVERTIME	-	51,000	-	51,000	-	-
A -615-1H -1430-404 -	404-PHYS EXAM PERSONNEL	-	33,000	-	50,000	-	17,000
A -615-1H -1430-409 -	409-MEETING EXP	-	4,000	-	4,000	-	-
A -615-1H -1430-428 -	428-EMPLOYEE TUITION EXP	-	-	-	5,000	-	5,000
A -615-1H -1430-440 -	440-CONTRACT SERVICES	-	421,172	-	490,380	-	69,208
A -615-1H -1430-472 -	472-PRINTING & ADV EXP	-	35,000	-	35,000	-	-
A -615-1H -1430-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	14,700	-	14,700	-	-
A -615-1H -1430-501 -	501-OFFICE SUPPLIES EXP	-	3,177	-	4,065	-	888
A -615-1H -1430-515 -	515-SOFTWARE PUBLIC	-	3,500	-	-	-	(3,500)
A -615-1H -1430-520 -	520-MINOR EQUIPMENT & FURNITURE	-	1,038	-	-	-	(1,038)
A -615-1H -1430-523 -	523-SUBSCRIPTIONS	-	8,200	-	13,000	-	4,800
A -615-1H -1430-530 -	530-ADA SUPPLIES	-	8,500	-	10,000	-	1,500
1H HUMAN RESOURCES Total		27.10	2,979,422	27.10	3,042,100	-	62,678
1I EQUITY & GOVERNMENT							
A -604-1I -2020-105 -	105-CURR COM MEMBER		-	-	10,947	-	10,947
A -604-1I -2020-165 -	165-STAFF		-	2.00	119,499	2.00	119,499
A -604-1I -2020-191 -	191-EXEMPT ADMINISTRATOR		-	1.00	157,594	1.00	157,594
A -604-1I -2020-199 -	199-OVERTIME		-	-	2,000	-	2,000
A -604-1I -2020-409 -	409-MEETING EXP		-	-	2,000	-	2,000
A -604-1I -2020-440 -	440-CONTRACT SERVICES		-	-	100,000	-	100,000

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -604-1I -2020-472 -	472-PRINTING & ADV EXP		-	-	500	-	500
A -604-1I -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP		-	-	5,000	-	5,000
A -604-1I -2020-501 -	501-OFFICE SUPPLIES EXP		-	-	300	-	300
1I EQUITY & GOVERNMENT Total			-	3.00	397,840	3.00	397,840
1M OFFICE OF EMPLOYEE BENEFITS							
A -618-1M -1430-160 -	160-SUPERVISORY STAFF	1.00	74,386	1.00	67,778	-	(6,608)
A -618-1M -1430-165 -	165-STAFF	6.00	390,161	6.00	404,983	-	14,822
A -618-1M -1430-191 -	191-EXEMPT ADMINISTRATOR	1.00	100,860	1.00	100,860	-	-
A -618-1M -1430-199 -	199-OVERTIME	-	12,000	-	8,500	-	(3,500)
A -618-1M -1430-440 -	440-CONTRACT SERVICES	-	42,466	-	28,858	-	(13,608)
A -618-1M -1430-501 -	501-OFFICE SUPPLIES EXP	-	1,200	-	1,200	-	-
A -618-1M -1430-515 -	515-SOFTWARE PUBLIC	-	5,000	-	5,000	-	-
1M OFFICE OF EMPLOYEE BENEFITS Total		8.00	626,073	8.00	617,179	-	(8,894)
1Q LEGAL COUNSEL & LABOR RELATION							
A -611-1Q -1420-191 -	191-EXEMPT ADMINISTRATOR	7.00	853,292	7.00	867,542	-	14,250
A -611-1Q -1420-429 -	429-DUES	-	1,830	-	1,830	-	-
A -611-1Q -1420-440 -	440-CONTRACT SERVICES	-	983,569	-	983,569	-	-
A -611-1Q -1420-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	4,550	-	4,550	-	-
A -611-1Q -1420-501 -	501-OFFICE SUPPLIES EXP	-	3,500	-	3,500	-	-
A -611-1Q -1420-523 -	523-SUBSCRIPTIONS	-	31,045	-	31,045	-	-
1Q LEGAL COUNSEL & LABOR RELATION Total		7.00	1,877,786	7.00	1,892,036	-	14,250
1R INFORMATION TECHNOLOGY							
A -650-1R -1680-152 -	152-DIRECTORS	1.00	125,856	1.00	125,856	-	-
A -650-1R -1680-153 -	153-SUPERVISORS	4.00	431,537	4.00	420,241	-	(11,296)
A -650-1R -1680-158 -	158-ADMIN ANCILLARY ACT	-	23,000	-	23,000	-	-
A -650-1R -1680-160 -	160-SUPERVISORY STAFF	14.00	1,278,800	14.00	1,301,474	-	22,674
A -650-1R -1680-165 -	165-STAFF	13.00	737,110	13.00	754,103	-	16,993
A -650-1R -1680-191 -	191-EXEMPT ADMINISTRATOR	1.00	157,594	1.00	157,594	-	-
A -650-1R -1680-199 -	199-OVERTIME	-	51,000	-	60,000	-	9,000
A -650-1R -1680-202 -	202-COMPUTER HARDWARE	-	1,710,980	-	2,380,000	-	669,020
A -650-1R -1680-409 -	409-MEETING EXP	-	350	-	1,600	-	1,250
A -650-1R -1680-432 -	432-RENT EQUIP	-	1,163,784	-	1,134,000	-	(29,784)
A -650-1R -1680-433 -	433-RENT/ACC COMPUTER SER	-	1,017,153	-	2,471,119	-	1,453,966
A -650-1R -1680-440 -	440-CONTRACT SERVICES	-	5,083,312	-	5,786,550	-	703,238
A -650-1R -1680-447 -	447-TOKENS	-	-	-	2,310	-	2,310
A -650-1R -1680-466 -	466-MAINT CONTRACTS	-	196,191	-	927,319	-	731,128
A -650-1R -1680-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	24,500	-	43,594	-	19,094
A -650-1R -1680-494 -	494-TELEPHONE	-	1,221,734	-	1,296,200	-	74,466
A -650-1R -1680-501 -	501-OFFICE SUPPLIES EXP	-	17,879	-	18,500	-	621
A -650-1R -1680-515 -	515-SOFTWARE PUBLIC	-	2,270,220	-	1,074,116	-	(1,196,105)
A -650-1R -1680-543 -	543-SUPP MAT EQ REPAIR	-	42,158	-	57,200	-	15,042
1R INFORMATION TECHNOLOGY Total		33.00	15,553,157	33.00	18,034,776	-	2,481,619
1T PUBLIC INFORMATION & SERVICES							
A -617-1T -1480-191 -	191-EXEMPT ADMINISTRATOR	2.00	200,669	2.00	200,669	-	-
A -617-1T -1480-208 -	208-OFFICE EQUIPMENT	-	5,000	-	5,000	-	-
A -617-1T -1480-472 -	472-PRINTING & ADV EXP	-	131,795	-	156,405	-	24,610
A -617-1T -1480-501 -	501-OFFICE SUPPLIES EXP	-	200	-	200	-	-
A -617-1T -1480-523 -	523-SUBSCRIPTIONS	-	500	-	500	-	-
A -617-1T -1480-529 -	529-INCENTIVE AWARDS	-	500	-	500	-	-
1T PUBLIC INFORMATION & SERVICES Total		2.00	338,664	2.00	363,274	-	24,610
1Z WOZED							
A -603-1Z -1240-191 -	191-EXEMPT ADMINISTRATOR	1.00	105,063	1.00	105,063	-	-
A -603-1Z -1240-409 -	409-MEETING EXP	-	1,600	-	2,000	-	400
A -603-1Z -1240-440 -	440-CONTRACT SERVICES	-	2,670	-	2,820	-	150
A -603-1Z -1240-472 -	472-PRINTING & ADV EXP	-	500	-	500	-	-
A -603-1Z -1240-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	13,450	-	10,000	-	(3,450)
A -603-1Z -1240-501 -	501-OFFICE SUPPLIES EXP	-	100	-	-	-	(100)
A -603-1Z -1240-529 -	529-INCENTIVE AWARDS	-	1,000	-	3,000	-	2,000
A -603-1Z -2110-135 -	135-TCHR ANCILLARY ACT	-	1,000	-	500	-	(500)
A -603-1Z -2110-149 -	149-SUBSTITUTE TEACHER	-	8,500	-	5,000	-	(3,500)
A -603-1Z -2110-158 -	158-ADMIN ANCILLARY ACT	-	500	-	300	-	(200)
A -603-1Z -2110-500 -	500-INSTR SUPPLIES	-	3,052,725	-	500,000	-	(2,552,725)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
1Z WOZED Total		1.00	3,187,108	1.00	629,183	-	(2,557,925)
2A FINANCE OFFICE							
A -800-2A -1310-153 -	153-SUPERVISORS	0.41	42,144	0.41	45,832	-	3,688
A -800-2A -1310-165 -	165-STAFF	1.00	64,530	1.00	64,855	-	325
A -800-2A -1310-191 -	191-EXEMPT ADMINISTRATOR	1.00	179,867	1.00	179,867	-	-
A -800-2A -1310-409 -	409-MEETING EXP	-	3,000	-	3,000	-	-
A -800-2A -1310-429 -	429-DUES	-	3,500	-	3,500	-	-
A -800-2A -1310-440 -	440-CONTRACT SERVICES	-	87,420	-	90,000	-	2,580
A -800-2A -1310-501 -	501-OFFICE SUPPLIES EXP	-	2,500	-	2,500	-	-
A -800-2A -1310-515 -	515-SOFTWARE PUBLIC	-	344,000	-	344,000	-	-
2A FINANCE OFFICE Total		2.41	726,961	2.41	733,554	-	6,593
2B BUDGET OFFICE							
A -802-2B -1310-152 -	152-DIRECTORS	1.00	139,651	1.00	142,127	-	2,476
A -802-2B -1310-158 -	158-ADMIN ANCILLARY ACT	-	5,000	-	5,000	-	-
A -802-2B -1310-160 -	160-SUPERVISORY STAFF	5.51	447,694	5.51	449,784	-	2,090
A -802-2B -1310-165 -	165-STAFF	1.25	90,963	1.25	93,072	-	2,109
A -802-2B -1310-191 -	191-EXEMPT ADMINISTRATOR	1.00	125,024	1.00	125,024	-	-
A -802-2B -1310-199 -	199-OVERTIME	-	87,200	-	80,000	-	(7,200)
A -802-2B -1310-440 -	440-CONTRACT SERVICES	-	6,000	-	13,500	-	7,500
A -802-2B -1310-501 -	501-OFFICE SUPPLIES EXP	-	1,300	-	1,000	-	(300)
A -802-2B -1310-520 -	520-MINOR EQUIPMENT & FURNITURE	-	-	-	2,000	-	2,000
2B BUDGET OFFICE Total		8.76	902,832	8.76	911,507	-	8,675
2C ACCOUNTING DEPARTMENT							
A -803-2C -1310-160 -	160-SUPERVISORY STAFF	2.00	76,272	2.00	159,609	-	83,337
A -803-2C -1310-165 -	165-STAFF	1.00	151,039	1.00	77,507	-	(73,532)
A -803-2C -1310-191 -	191-EXEMPT ADMINISTRATOR	1.00	125,970	1.00	125,970	-	-
A -803-2C -1310-199 -	199-OVERTIME	-	850	-	850	-	-
A -803-2C -1310-429 -	429-DUES	-	300	-	300	-	-
A -803-2C -1310-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	6,700	-	4,700	-	(2,000)
A -803-2C -1310-501 -	501-OFFICE SUPPLIES EXP	-	7,000	-	5,000	-	(2,000)
2C ACCOUNTING DEPARTMENT Total		4.00	368,131	4.00	373,936	-	5,805
2D PAYROLL DEPARTMENT							
A -804-2D -1310-160 -	160-SUPERVISORY STAFF	3.00	282,846	3.00	282,846	-	-
A -804-2D -1310-165 -	165-STAFF	5.00	316,276	5.00	311,509	-	(4,767)
A -804-2D -1310-199 -	199-OVERTIME	-	38,250	-	30,000	-	(8,250)
A -804-2D -1310-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	7,307	-	7,000	-	(307)
A -804-2D -1310-501 -	501-OFFICE SUPPLIES EXP	-	3,391	-	2,046	-	(1,345)
2D PAYROLL DEPARTMENT Total		8.00	648,070	8.00	633,401	-	(14,669)
2E SPECIAL PROJECT CLAIMS DEPT							
A -806-2E -1310-152 -	152-DIRECTORS	1.00	140,382	1.00	142,858	-	2,476
A -806-2E -1310-158 -	158-ADMIN ANCILLARY ACT	-	2,300	-	2,300	-	-
A -806-2E -1310-160 -	160-SUPERVISORY STAFF	1.00	81,706	1.00	84,312	-	2,606
A -806-2E -1310-165 -	165-STAFF	3.00	200,792	3.00	204,855	-	4,063
A -806-2E -1310-199 -	199-OVERTIME	-	6,077	-	3,600	-	(2,477)
A -806-2E -1310-429 -	429-DUES	-	175	-	175	-	-
A -806-2E -1310-440 -	440-CONTRACT SERVICES	-	5,198	-	4,600	-	(598)
A -806-2E -1310-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,384	-	3,100	-	1,716
A -806-2E -1310-501 -	501-OFFICE SUPPLIES EXP	-	2,290	-	1,250	-	(1,040)
2E SPECIAL PROJECT CLAIMS DEPT Total		5.00	440,304	5.00	447,050	-	6,746
2F ACCTS PAYABLE/AUDIT DEPARTMENT							
A -805-2F -1320-160 -	160-SUPERVISORY STAFF	1.00	84,312	1.00	80,731	-	(3,581)
A -805-2F -1320-165 -	165-STAFF	8.00	525,816	8.00	521,094	-	(4,722)
A -805-2F -1320-191 -	191-EXEMPT ADMINISTRATOR	2.00	199,876	2.00	204,934	-	5,058
A -805-2F -1320-199 -	199-OVERTIME	-	2,975	-	2,975	-	-
A -805-2F -1320-440 -	440-CONTRACT SERVICES	-	166,723	-	177,865	-	11,142
A -805-2F -1320-474 -	474-EMPLOYEE MILEAGE	-	600	-	600	-	-
A -805-2F -1320-501 -	501-OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
2F ACCTS PAYABLE/AUDIT DEPARTMENT Total		11.00	981,302	11.00	989,199	-	7,897
2G PURCHASE DEPARTMENT							
A -807-2G -1345-160 -	160-SUPERVISORY STAFF	8.00	609,566	8.00	611,541	-	1,975

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A -807-2G -1345-191 -	191-EXEMPT ADMINISTRATOR	1.00	109,675	1.00	109,675	-	-
A -807-2G -1345-199 -	199-OVERTIME	-	12,250	-	15,000	-	2,750
A -807-2G -1345-407 -	407-BIDDING EXP	-	30,500	-	32,500	-	2,000
A -807-2G -1345-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,225	-	7,500	-	6,275
A -807-2G -1345-501 -	501-OFFICE SUPPLIES EXP	-	1,800	-	3,500	-	1,700
A -807-2G -1345-515 -	515-SOFTWARE PUBLIC	-	40,000	-	48,000	-	8,000
A -807-2G -1345-520 -	520-MINOR EQUIPMENT & FURNITURE	-	-	-	1,000	-	1,000
2G PURCHASE DEPARTMENT Total		9.00	805,016	9.00	828,716	-	23,700
2J GRANTS DEPARTMENT							
A -704-2J -1310-151 -	151-ASST SUPT	1.00	147,148	1.00	147,148	-	-
A -704-2J -1310-152 -	152-DIRECTORS	1.00	129,746	1.00	129,746	-	-
A -704-2J -1310-153 -	153-SUPERVISORS	2.25	251,022	2.25	254,996	-	3,974
A -704-2J -1310-158 -	158-ADMIN ANCILLARY ACT	-	-	-	2,300	-	2,300
A -704-2J -1310-165 -	165-STAFF	0.75	48,398	0.75	48,642	-	244
A -704-2J -1310-429 -	429-DUES	-	875	-	875	-	-
A -704-2J -1310-440 -	440-CONTRACT SERVICES	-	2,302	-	3,100	-	798
A -704-2J -1310-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	5,020	-	3,100	-	(1,920)
A -704-2J -1310-501 -	501-OFFICE SUPPLIES EXP	-	1,250	-	1,250	-	-
A -704-2J -1310-520 -	520-MINOR EQUIPMENT & FURNITURE	-	300	-	-	-	(300)
A -704-2J -1310-523 -	523-SUBSCRIPTIONS	-	4,680	-	3,800	-	(880)
2J GRANTS DEPARTMENT Total		5.00	590,741	5.00	594,957	-	4,216
3A PLANT FACILITIES OFFICE							
A -900-3A -1620-160 -	160-SUPERVISORY STAFF	1.00	82,062	1.00	83,012	-	950
A -900-3A -1620-165 -	165-STAFF	1.00	63,880	1.00	63,880	-	-
A -900-3A -1620-191 -	191-EXEMPT ADMINISTRATOR	1.50	222,425	1.50	236,076	-	13,651
A -900-3A -1620-199 -	199-OVERTIME	-	17,000	-	20,000	-	3,000
A -900-3A -1620-440 -	440-CONTRACT SERVICES	-	42,280	-	65,000	-	22,720
A -900-3A -1620-474 -	474-EMPLOYEE MILEAGE	-	100	-	100	-	-
A -900-3A -1620-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,260	-	1,500	-	(760)
A -900-3A -1620-501 -	501-OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
3A PLANT FACILITIES OFFICE Total		3.50	431,007	3.50	470,568	-	39,561
3B PLANT SRVCS/FACILITIES PLAN							
A -902-3B -1620-160 -	160-SUPERVISORY STAFF	7.00	596,072	7.00	634,871	-	38,799
A -902-3B -1620-165 -	165-STAFF	1.00	84,465	1.00	64,205	-	(20,260)
A -902-3B -1620-199 -	199-OVERTIME	-	38,250	-	40,000	-	1,750
A -902-3B -1620-205 -	205-PLANT EQUIPMENT	-	1,000,000	-	-	-	(1,000,000)
A -902-3B -1620-293 -	293-BUILDING IMPROVEMENTS	-	-	-	750,000	-	750,000
A -902-3B -1620-412 -	412-CONTR PAINTING	-	-	-	500,000	-	500,000
A -902-3B -1620-429 -	429-DUES	-	5,000	-	5,000	-	-
A -902-3B -1620-431 -	431-RENT FACILITIES	-	6,929,000	-	7,500,000	-	571,000
A -902-3B -1620-440 -	440-CONTRACT SERVICES	-	542,371	-	3,700,000	-	3,157,629
A -902-3B -1620-466 -	466-MAINT CONTRACTS	-	1,000	-	1,000	-	-
A -902-3B -1620-472 -	472-PRINTING & ADV EXP	-	10,000	-	20,000	-	10,000
A -902-3B -1620-474 -	474-EMPLOYEE MILEAGE	-	5,000	-	5,000	-	-
A -902-3B -1620-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,400	-	1,400	-	-
A -902-3B -1620-501 -	501-OFFICE SUPPLIES EXP	-	6,000	-	6,000	-	-
A -902-3B -1620-520 -	520-MINOR EQUIPMENT & FURNITURE	-	4,000	-	4,000	-	-
3B PLANT SRVCS/FACILITIES PLAN Total		8.00	9,222,558	8.00	13,231,476	-	4,008,918
3C SECURITY / ELECTRONIC SUPPORT							
A -905-3C -1620-160 -	160-SUPERVISORY STAFF	3.00	311,341	3.00	312,616	-	1,275
A -905-3C -1620-180 -	180-MAINTENANCE & REPAIR	3.00	174,101	3.00	174,601	-	500
A -905-3C -1620-199 -	199-OVERTIME	-	42,500	-	42,500	-	-
A -905-3C -1620-436 -	436-ELECTR SURVEILLANCE	-	275,000	-	282,000	-	7,000
A -905-3C -1620-466 -	466-MAINT CONTRACTS	-	80,000	-	80,000	-	-
A -905-3C -1620-474 -	474-EMPLOYEE MILEAGE	-	2,500	-	2,000	-	(500)
A -905-3C -1620-501 -	501-OFFICE SUPPLIES EXP	-	500	-	500	-	-
A -905-3C -1620-576 -	576-SUPP MAT ELECTRICAL	-	150,000	-	150,000	-	-
A -905-3C -1620-583 -	583-MINOR REPAIRS	-	60,000	-	50,000	-	(10,000)
3C SECURITY / ELECTRONIC SUPPORT Total		6.00	1,095,942	6.00	1,094,217	-	(1,725)
3D CUSTODIAN ENGINEERS							
A -904-3D -1620-160 -	160-SUPERVISORY STAFF	1.00	116,822	1.00	95,122	-	(21,700)
A -904-3D -1620-165 -	165-STAFF	1.00	65,005	1.00	65,005	-	-

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A -904-3D -1620-186 -	186-CUSTODIANS DAY SCH	48.00	3,280,983	49.00	3,321,925	1.00	40,942
A -904-3D -1620-187 -	187-CUSTODIAN SUBSTITUTE	-	531,480	-	478,958	-	(52,522)
A -904-3D -1620-188 -	188-CUSTODIANS EVE SCH	-	350,000	-	400,000	-	50,000
A -904-3D -1620-199 -	199-OVERTIME	-	106,250	-	100,000	-	(6,250)
A -904-3D -1620-203 -	203-JANITORIAL EQUIP	-	260,000	-	175,000	-	(85,000)
A -904-3D -1620-440 -	440-CONTRACT SERVICES	-	376,000	-	400,000	-	24,000
A -904-3D -1620-461 -	461-ELEVATOR MAINT	-	500,000	-	500,000	-	-
A -904-3D -1620-462 -	462-OIL BURNER MAINT	-	300,000	-	350,000	-	50,000
A -904-3D -1620-474 -	474-EMPLOYEE MILEAGE	-	1,000	-	1,000	-	-
A -904-3D -1620-485 -	485-CONTRACT BENEFITS - CUSTODIANS	-	3,100,000	-	4,000,000	-	900,000
A -904-3D -1620-486 -	486-CONTRACT DAY SCH	-	19,000,000	-	19,000,000	-	-
A -904-3D -1620-488 -	488-CONTRACT EVE SCH	-	2,000,000	-	2,000,000	-	-
A -904-3D -1620-540 -	540-SUPP MAT JANITORIAL	-	900,000	-	1,000,000	-	100,000
A -904-3D -1620-583 -	583-MINOR REPAIRS	-	150,000	-	200,000	-	50,000
A -904-3D -1620-587 -	587-SUPP MAT LIGHTING	-	80,000	-	80,000	-	-
A -SBB-3D -1620-540 -	540-SUPP MAT JANITORIAL	-	128,914	-	-	-	(128,914)
3D CUSTODIAN ENGINEERS Total		50.00	31,246,454	51.00	32,167,010	1.00	920,556
3E BUILDING OPERATION							
A -905-3E -1620-424 -	424-INSURANCE	-	1,290,000	-	1,300,000	-	10,000
A -905-3E -1620-460 -	460-FUEL STORAGE MAINT	-	6,000	-	6,000	-	-
A -905-3E -1620-492 -	492-ELECTRIC	-	7,200,000	-	7,000,000	-	(200,000)
A -905-3E -1620-493 -	493-WATER	-	800,000	-	800,000	-	-
A -905-3E -1620-497 -	497-NATURAL GAS	-	3,000,000	-	3,500,000	-	500,000
3E BUILDING OPERATION Total		-	12,296,000	-	12,606,000	-	310,000
3F BUILDING SAFETY AND HEALTH							
A -906-3F -1620-160 -	160-SUPERVISORY STAFF	2.00	193,491	2.00	193,816	-	325
A -906-3F -1620-165 -	165-STAFF	1.00	66,918	1.00	66,918	-	-
A -906-3F -1620-199 -	199-OVERTIME	-	17,000	-	15,000	-	(2,000)
A -906-3F -1620-401 -	401-LICENSING FEES	-	15,550	-	15,550	-	-
A -906-3F -1620-404 -	404-PHYS EXAM PERSONNEL	-	30,500	-	30,500	-	-
A -906-3F -1620-440 -	440-CONTRACT SERVICES	-	28,200	-	30,000	-	1,800
A -906-3F -1620-454 -	454-ENVIR TEST INSP & REMEDIATION	-	903,000	-	613,000	-	(290,000)
A -906-3F -1620-463 -	463-INTEGRATED PEST MNGT	-	101,249	-	100,000	-	(1,249)
A -906-3F -1620-467 -	467-FIRE EQUIP REPAIR	-	135,427	-	125,000	-	(10,427)
A -906-3F -1620-469 -	469-REPAIR SERVICES	-	5,000	-	5,000	-	-
A -906-3F -1620-474 -	474-EMPLOYEE MILEAGE	-	2,000	-	2,000	-	-
A -906-3F -1620-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	99,295	-	141,850	-	42,555
A -906-3F -1620-560 -	560-SAFETY MAT & SUPPLIES	-	79,500	-	79,500	-	-
A -906-3F -1620-561 -	561-SUPPL MATERIAL DEFIBRILLATORS	-	80,000	-	80,000	-	-
A -906-3F -1620-581 -	581-SUPP POOL & SHOWER	-	111,500	-	56,500	-	(55,000)
A -906-3F -1620-582 -	582-SUPP FEEDWATER	-	285,000	-	340,000	-	55,000
3F BUILDING SAFETY AND HEALTH Total		3.00	2,153,630	3.00	1,894,634	-	(258,996)
3G GROUNDS SERVICES							
A -907-3G -1621-160 -	160-SUPERVISORY STAFF	1.00	81,172	1.00	81,322	-	150
A -907-3G -1621-177 -	177-UPKEEP GROUNDS	1.00	126,837	1.00	134,515	-	7,678
A -907-3G -1621-180 -	180-MAINTENANCE & REPAIR	11.00	482,175	11.00	475,930	-	(6,245)
A -907-3G -1621-199 -	199-OVERTIME	-	170,000	-	200,000	-	30,000
A -907-3G -1621-417 -	417-CONTR GROUNDS UPKEEP	-	125,000	-	125,000	-	-
A -907-3G -1621-432 -	432-RENT EQUIP	-	150,000	-	150,000	-	-
A -907-3G -1621-440 -	440-CONTRACT SERVICES	-	37,600	-	40,000	-	2,400
A -907-3G -1621-585 -	585-SUPP MAT UPKEEP GRDS	-	200,000	-	200,000	-	-
3G GROUNDS SERVICES Total		13.00	1,372,784	13.00	1,406,767	-	33,983
3H EQUIPMENT REPAIR SERVICES							
A -908-3H -1621-180 -	180-MAINTENANCE & REPAIR	7.00	356,935	7.00	357,435	-	500
A -908-3H -1621-199 -	199-OVERTIME	-	68,000	-	60,000	-	(8,000)
A -908-3H -1621-543 -	543-SUPP MAT EQ REPAIR	-	150,000	-	150,000	-	-
3H EQUIPMENT REPAIR SERVICES Total		7.00	574,935	7.00	567,435	-	(7,500)
3J BUILDING MAINTENANCE & REPAIRS							
A -909-3J -1621-160 -	160-SUPERVISORY STAFF	2.00	171,394	2.00	198,198	-	26,804
A -909-3J -1621-165 -	165-STAFF	2.00	140,304	2.00	140,629	-	325
A -909-3J -1621-171 -	171-BLDG REPAIR	12.00	1,352,822	12.00	1,519,432	-	166,610
A -909-3J -1621-172 -	172-PAINTING	3.00	352,914	3.00	373,026	-	20,112

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A -909-3J -1621-173 -	173-GLAZING	2.00	227,856	2.00	233,252	-	5,396
A -909-3J -1621-174 -	174-HEAT & VENT	9.00	1,103,031	9.00	1,140,357	-	37,326
A -909-3J -1621-175 -	175-PLUMBING	7.00	908,950	7.00	947,709	-	38,759
A -909-3J -1621-176 -	176-ELECTRICAL	8.00	1,089,744	8.00	1,210,984	-	121,240
A -909-3J -1621-180 -	180-MAINTENANCE & REPAIR	8.00	372,964	8.00	377,234	-	4,270
A -909-3J -1621-199 -	199-OVERTIME	-	465,000	-	450,000	-	(15,000)
A -909-3J -1621-401 -	401-LICENSING FEES	-	1,000	-	1,000	-	-
A -909-3J -1621-411 -	411-CONTR REPAIR	-	450,000	-	500,000	-	50,000
A -909-3J -1621-414 -	414-CONTR HEAT & VENT	-	650,000	-	800,000	-	150,000
A -909-3J -1621-415 -	415-CONTR PLUMBING	-	-	-	100,000	-	100,000
A -909-3J -1621-416 -	416-CONTR ELECTRICAL	-	530,000	-	500,000	-	(30,000)
A -909-3J -1621-432 -	432-RENT EQUIP	-	50,000	-	50,000	-	-
A -909-3J -1621-474 -	474-EMPLOYEE MILEAGE	-	3,500	-	3,500	-	-
A -909-3J -1621-501 -	501-OFFICE SUPPLIES EXP	-	1,900	-	1,500	-	(400)
A -909-3J -1621-515 -	515-SOFTWARE PUBLIC	-	65,000	-	65,000	-	-
A -909-3J -1621-571 -	571-SUPP MAT BLDG REPAIR	-	350,000	-	400,000	-	50,000
A -909-3J -1621-572 -	572-SUPP MAT PAINTING	-	85,000	-	85,000	-	-
A -909-3J -1621-573 -	573-SUPP MAT GLAZING	-	100,000	-	100,000	-	-
A -909-3J -1621-574 -	574-SUPP MAT HEAT & VENT	-	800,000	-	500,000	-	(300,000)
A -909-3J -1621-575 -	575-SUPP MAT PLUMBING	-	500,000	-	500,000	-	-
A -909-3J -1621-576 -	576-SUPP MAT ELECTRICAL	-	160,055	-	150,000	-	(10,055)
3J BUILDING MAINTENANCE & REPAIRS Total		53.00	9,931,434	53.00	10,346,821	-	415,387
3W SRVCE CNTR-INVNTRY/DSTRCT FLE							
A -903-3W -1660-160 -	160-SUPERVISORY STAFF	1.00	90,086	1.00	85,273	-	(4,813)
A -903-3W -1660-165 -	165-STAFF	2.00	112,458	2.00	100,690	-	(11,768)
A -903-3W -1660-180 -	180-MAINTENANCE & REPAIR	31.00	1,459,438	31.00	1,445,304	-	(14,134)
A -903-3W -1660-199 -	199-OVERTIME	-	221,000	-	200,028	-	(20,972)
A -903-3W -1660-207 -	207-SERVICE CENTER EQUIP	-	5,000	-	5,000	-	-
A -903-3W -1660-424 -	424-INSURANCE	-	270,000	-	300,000	-	30,000
A -903-3W -1660-430 -	430-RENT/LEASE MOTOR VEH	-	320,000	-	420,000	-	100,000
A -903-3W -1660-432 -	432-RENT EQUIP	-	4,000	-	5,000	-	1,000
A -903-3W -1660-440 -	440-CONTRACT SERVICES	-	4,700	-	7,500	-	2,800
A -903-3W -1660-469 -	469-REPAIR SERVICES	-	270	-	-	-	(270)
A -903-3W -1660-501 -	501-OFFICE SUPPLIES EXP	-	800	-	800	-	-
A -903-3W -1660-510 -	510-DUP COPIER SUPPLIES	-	20,000	-	20,000	-	-
A -903-3W -1660-541 -	541-SHIP PKG SUPPLIES	-	5,000	-	5,000	-	-
A -903-3W -1660-570 -	570-SUPP MAT TRUCKS CARS	-	293,230	-	301,000	-	7,770
A -903-3W -1660-578 -	578-LUB & ANTIFREEZE	-	5,000	-	5,000	-	-
A -903-3W -1660-579 -	579-BUS TIRES & CHAINS	-	20,000	-	20,000	-	-
A -903-3W -1660-588 -	588-VEHICLE FUEL	-	200,000	-	200,000	-	-
A -903-3W -1660-880 -	880-TOOL SHOE UNIFORM	-	-	-	4,000	-	4,000
3W SRVCE CNTR-INVNTRY/DSTRCT FLE Total		34.00	3,030,982	34.00	3,124,595	-	93,613
3X CENTRAL MAILING							
A -619-3X -1670-165 -	165-STAFF	1.00	49,877	1.00	49,877	-	-
A -619-3X -1670-199 -	199-OVERTIME	-	1,700	-	1,700	-	-
A -619-3X -1670-200 -	200-INSTR EQUIPMENT	-	25,000	-	25,000	-	-
A -619-3X -1670-466 -	466-MAINT CONTRACTS	-	10,000	-	10,000	-	-
A -619-3X -1670-473 -	473-POSTAGE	-	500,000	-	500,000	-	-
A -619-3X -1670-501 -	501-OFFICE SUPPLIES EXP	-	1,300	-	1,300	-	-
A -619-3X -1670-520 -	520-MINOR EQUIPMENT & FURNITURE	-	4,319	-	4,319	-	-
3X CENTRAL MAILING Total		1.00	592,196	1.00	592,196	-	-
4B OFFICE OF SCHOOL LEADERSHIP							
A -000-4B -2110-113 -	113-SUB HRLY TEACHING ASSISTANT	-	880	-	880	-	-
A -000-4B -2110-167 -	167-SUB/HOURLY TCHR AIDE	-	240	-	240	-	-
A -703-4B -2020-152 -	152-DIRECTORS	1.00	149,555	1.00	149,555	-	-
A -703-4B -2020-153 -	153-SUPERVISORS	2.00	222,244	2.00	231,174	-	8,930
A -703-4B -2020-158 -	158-ADMIN ANCILLARY ACT	-	2,300	-	-	-	(2,300)
A -703-4B -2020-165 -	165-STAFF	1.00	65,468	1.00	65,468	-	-
A -703-4B -2020-191 -	191-EXEMPT ADMINISTRATOR	5.00	808,142	5.00	786,920	-	(21,222)
A -703-4B -2020-199 -	199-OVERTIME	-	1,700	-	1,000	-	(700)
A -703-4B -2020-409 -	409-MEETING EXP	-	5,836	-	5,837	-	1
A -703-4B -2020-429 -	429-DUES	-	1,500	-	1,500	-	-
A -703-4B -2020-440 -	440-CONTRACT SERVICES	-	19,000	-	90,000	-	71,000
A -703-4B -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	3,200	-	10,000	-	6,800

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A -703-4B -2020-500 -	500-INSTR SUPPLIES	-	600	-	-	-	(600)
A -703-4B -2020-501 -	501-OFFICE SUPPLIES EXP	-	1,426	-	1,000	-	(426)
A -703-4B -2020-520 -	520-MINOR EQUIPMENT & FURNITURE	-	2,960	-	3,560	-	600
A -703-4B -2020-523 -	523-SUBSCRIPTIONS	-	1,000	-	1,000	-	-
A -SBB-4B -2020-158 -	158-ADMIN ANCILLARY ACT	-	127,450	-	126,050	-	(1,400)
A -SBB-4B -2020-199 -	199-OVERTIME	-	82,980	-	82,430	-	(550)
A -SBB-4B -2020-440 -	440-CONTRACT SERVICES	-	90,000	-	-	-	(90,000)
A -SBB-4B -2110-113 -	113-SUB HRLY TEACHING ASSISTANT	-	26,795	-	26,100	-	(695)
A -SBB-4B -2110-135 -	135-TCHR ANCILLARY ACT	-	62,450	-	62,450	-	-
A -SBB-4B -2110-167 -	167-SUB/HOURLY TCHR AIDE	-	48,675	-	55,130	-	6,455
4B OFFICE OF SCHOOL LEADERSHIP Total		9.00	1,724,401	9.00	1,700,294	-	(24,107)
4C CHARTER SCHOOLS							
A -000-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	9,764,656	-	-	-	(9,764,656)
A -421-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	3,068,940	-	3,260,460	-	191,520
A -424-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	6,604,143	-	7,485,750	-	881,607
A -433-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	1,644,016	-	2,029,470	-	385,454
A -440-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	5,775,607	-	6,520,920	-	745,313
A -441-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	12,787,250	-	12,609,330	-	(177,920)
A -447-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	1,315,260	-	1,463,880	-	148,620
A -448-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	3,872,710	-	4,557,990	-	685,280
A -450-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	5,845,600	-	6,105,045	-	259,445
A -451-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	10,814,360	-	12,043,740	-	1,229,380
A -453-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	15,549,750	-	16,435,380	-	885,630
A -454-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	6,727,083	-	7,169,685	-	442,602
A -455-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	4,304,569	-	4,890,690	-	586,121
A -457-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	5,445,235	-	6,105,045	-	659,810
A -459-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	7,415,517	-	8,317,500	-	901,983
A -461-4C -2110-471 -	471-CHARTER SCHOOL TUITION	-	50,000	-	33,270	-	(16,730)
A -462-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	28,221,309	-	31,240,530	-	3,019,221
A -463-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	12,160,683	-	14,322,735	-	2,162,052
A -464-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	5,114,900	-	4,874,055	-	(240,845)
A -466-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	6,064,810	-	6,504,285	-	439,475
A -470-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	7,505,722	-	7,968,165	-	462,443
A -471-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	10,504,591	-	12,858,855	-	2,354,264
A -735-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	18,903,446	-	19,940,000	-	1,036,554
A -802-4C -2124-160 -	160-SUPERVISORY STAFF	1.49	132,963	1.49	133,447	-	484
A -802-4C -2124-165 -	165-STAFF	1.00	68,256	1.00	69,206	-	950
A -SBB-4C -2124-471 -	471-CHARTER SCHOOL TUITION	-	5,583,842	-	6,188,220	-	604,378
4C CHARTER SCHOOLS Total		2.49	195,245,219	2.49	203,127,653	-	7,882,434
4D REGULAR INSTRUCTION							
A -000-4D -2110-108 -	108-INST GRIEVE AWARD	-	798,000	-	798,000	-	-
A -000-4D -2110-117 -	117-CONTRACT SETTLEMENT	-	810,000	-	-	-	(810,000)
A -000-4D -2110-130 -	130-EL7-8CORE/K-12CURREX	1.00	59,631	-	-	(1.00)	(59,631)
A -000-4D -2110-132 -	132-PACKING & MOVING	-	90,000	-	90,000	-	-
A -000-4D -2110-135 -	135-TCHR ANCILLARY ACT	-	40,000	-	40,000	-	-
A -000-4D -2110-136 -	136-TEACHERS SEC SCH	21.00	1,638,848	21.00	1,649,475	-	10,627
A -000-4D -2110-146 -	146-INST SICK LV REPLACE	-	3,516,717	-	3,693,131	-	176,414
A -000-4D -2110-149 -	149-SUBSTITUTE TEACHER	-	1,400,000	-	1,732,000	-	332,000
A -000-4D -2110-167 -	167-SUB/HOURLY TCHR AIDE	-	106,912	-	31,830	-	(75,082)
A -000-4D -2110-474 -	474-EMPLOYEE MILEAGE	-	95,000	-	95,000	-	-
A -000-4D -2110-479 -	479-STUDENT TUITION	-	1,348,082	-	2,748,082	-	1,400,000
A -000-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	78,966	-	900,000	-	821,034
A -000-4D -2110-500 -	500-INSTR SUPPLIES	-	70,596	-	-	-	(70,596)
A -424-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	24,931	-	-	-	(24,931)
A -429-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	6,757	-	-	-	(6,757)
A -440-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	22,252	-	-	-	(22,252)
A -441-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	43,338	-	-	-	(43,338)
A -448-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	14,388	-	-	-	(14,388)
A -449-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	25,630	-	-	-	(25,630)
A -450-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	21,611	-	-	-	(21,611)
A -451-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	42,697	-	-	-	(42,697)
A -453-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	59,240	-	-	-	(59,240)
A -454-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	26,737	-	-	-	(26,737)
A -455-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	14,737	-	-	-	(14,737)
A -457-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	21,611	-	-	-	(21,611)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -459-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	29,591	-	-	-	(29,591)
A -462-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	85,628	-	-	-	(85,628)
A -463-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	48,348	-	-	-	(48,348)
A -464-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	17,300	-	-	-	(17,300)
A -466-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	22,776	-	-	-	(22,776)
A -469-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	1,398	-	-	-	(1,398)
A -470-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	27,960	-	-	-	(27,960)
A -471-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	42,464	-	-	-	(42,464)
A -481-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	5,709	-	-	-	(5,709)
A -490-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	699	-	-	-	(699)
A -496-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	816	-	-	-	(816)
A -498-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	641	-	-	-	(641)
A -499-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	117	-	-	-	(117)
A -502-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	641	-	-	-	(641)
A -504-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	524	-	-	-	(524)
A -505-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	16,893	-	-	-	(16,893)
A -512-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	1,340	-	-	-	(1,340)
A -517-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	5,709	-	-	-	(5,709)
A -521-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	7,631	-	-	-	(7,631)
A -523-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	12,058	-	-	-	(12,058)
A -524-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	1,398	-	-	-	(1,398)
A -525-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	3,845	-	-	-	(3,845)
A -526-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	10,543	-	-	-	(10,543)
A -528-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	5,942	-	-	-	(5,942)
A -529-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	6,116	-	-	-	(6,116)
A -532-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	3,728	-	-	-	(3,728)
A -534-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	8,621	-	-	-	(8,621)
A -535-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	1,922	-	-	-	(1,922)
A -536-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	4,427	-	-	-	(4,427)
A -537-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	10,718	-	-	-	(10,718)
A -538-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	3,612	-	-	-	(3,612)
A -548-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	816	-	-	-	(816)
A -550-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	10,485	-	-	-	(10,485)
A -558-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	4,252	-	-	-	(4,252)
A -559-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	5,709	-	-	-	(5,709)
A -561-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	17,825	-	-	-	(17,825)
A -563-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	18,757	-	-	-	(18,757)
A -570-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	1,806	-	-	-	(1,806)
A -579-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	2,796	-	-	-	(2,796)
A -580-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	7,922	-	-	-	(7,922)
A -583-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	10,660	-	-	-	(10,660)
A -588-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	3,553	-	-	-	(3,553)
A -599-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	1,573	-	-	-	(1,573)
A -703-4D -2110-149 -	149-SUBSTITUTE TEACHER	-	3,125	-	19,072	-	15,947
A -703-4D -2110-409 -	409-MEETING EXP	-	2,560	-	2,560	-	-
A -703-4D -2110-501 -	501-OFFICE SUPPLIES EXP	-	700	-	500	-	(200)
A -703-4D -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	800	-	-	-	(800)
A -706-4D -2110-111 -	111-EMPLOYEE STIPEND	-	59,740	-	135,000	-	75,260
A -706-4D -2110-429 -	429-DUES	-	4,155	-	21,500	-	17,345
A -706-4D -2110-479 -	479-STUDENT TUITION	-	40	-	167,435	-	167,395
A -706-4D -2110-480 -EXMP	480-TEXTBOOKS GR 1-6	-	549,444	-	650,000	-	100,556
A -706-4D -2110-481 -EXMP	481-TEXTBOOKS ACAD HS	-	290,000	-	450,000	-	160,000
A -708-4D -2110-149 -	149-SUBSTITUTE TEACHER	-	1,000	-	-	-	(1,000)
A -761-4D -2110-135 -MAG	135-TCHR ANCILLARY ACT	-	1,482	-	1,482	-	-
A -761-4D -2110-158 -MAG	158-ADMIN ANCILLARY ACT	-	1,900	-	1,900	-	-
A -761-4D -2110-166 -	166-TEACHER AIDES	1.00	28,515	-	1,500	(1.00)	(27,015)
A -761-4D -2110-167 -MAG	167-SUB/HOURLY TCHR AIDE	-	2,520	-	2,520	-	-
A -761-4D -2110-199 -MAG	199-OVERTIME	-	3,547	-	3,547	-	-
A -761-4D -2110-409 -MAG	409-MEETING EXP	-	2,293	-	2,293	-	-
A -761-4D -2110-500 -CSP	500-INSTR SUPPLIES	-	5,115	-	4,588	-	(527)
A -SBB-4D -2110-111 -	111-EMPLOYEE STIPEND	-	87,210	-	-	-	(87,210)
A -SBB-4D -2110-112 -	112-TEACHING ASSISTANT	35.67	1,256,138	32.00	1,250,269	(3.67)	(5,869)
A -SBB-4D -2110-112 -CFE	112-TEACHING ASSISTANT	0.15	5,494	-	-	(0.15)	(5,494)
A -SBB-4D -2110-112 -CSP	112-TEACHING ASSISTANT	2.00	73,048	2.00	81,470	-	8,422
A -SBB-4D -2110-113 -	113-SUB HRLY TEACHING ASSISTANT	-	-	-	72,510	-	72,510
A -SBB-4D -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	4.00	367,030	4.00	371,648	-	4,618
A -SBB-4D -2110-135 -MAG	135-TCHR ANCILLARY ACT	-	48,809	-	53,000	-	4,191

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -SBB-4D -2110-136 -MAG	136-TEACHERS SEC SCH	2.00	204,562	2.00	204,562	-	-
A -SBB-4D -2110-148 -	148-COORDINATORS	1.00	109,011	1.20	84,381	0.20	(24,630)
A -SBB-4D -2110-148 -CSP	148-COORDINATORS	1.50	156,478	1.50	104,139	-	(52,339)
A -SBB-4D -2110-148 -MAG	148-COORDINATORS	5.10	504,983	5.10	567,898	-	62,915
A -SBB-4D -2110-149 -	149-SUBSTITUTE TEACHER	-	5,673,736	-	5,581,606	-	(92,130)
A -SBB-4D -2110-166 -	166-TEACHER AIDES	54.67	1,543,522	45.00	1,407,064	(9.67)	(136,458)
A -SBB-4D -2110-166 -CFE	166-TEACHER AIDES	0.13	3,616	-	-	(0.13)	(3,616)
A -SBB-4D -2110-166 -CSP	166-TEACHER AIDES	8.20	238,201	9.00	284,373	0.80	46,172
A -SBB-4D -2110-166 -MAG	166-TEACHER AIDES	10.00	283,444	10.00	313,677	-	30,233
A -SBB-4D -2110-167 -	167-SUB/HOURLY TCHR AIDE	-	167,635	-	337,905	-	170,270
A -SBB-4D -2110-167 -CSP	167-SUB/HOURLY TCHR AIDE	-	500	-	-	-	(500)
A -SBB-4D -2110-200 -	200-INSTR EQUIPMENT	-	-	-	24,188	-	24,188
A -SBB-4D -2110-200 -CSP	200-INSTR EQUIPMENT	-	22,188	-	13,574	-	(8,614)
A -SBB-4D -2110-200 -MAG	200-INSTR EQUIPMENT	-	2,802	-	2,000	-	(802)
A -SBB-4D -2110-401 -MAG	401-LICENSING FEES	-	700	-	700	-	-
A -SBB-4D -2110-429 -	429-DUES	-	-	-	300	-	300
A -SBB-4D -2110-429 -CSP	429-DUES	-	1,200	-	1,200	-	-
A -SBB-4D -2110-429 -MAG	429-DUES	-	43,200	-	46,000	-	2,800
A -SBB-4D -2110-440 -	440-CONTRACT SERVICES	-	96,206	-	22,987	-	(73,219)
A -SBB-4D -2110-440 -MAG	440-CONTRACT SERVICES	-	155,000	-	160,220	-	5,220
A -SBB-4D -2110-444 -	444-FIELD TRIPS	-	13,615	-	-	-	(13,615)
A -SBB-4D -2110-444 -CFE	444-FIELD TRIPS	-	1,734	-	2,138	-	404
A -SBB-4D -2110-444 -CSP	444-FIELD TRIPS	-	4,000	-	4,000	-	-
A -SBB-4D -2110-472 -	472-PRINTING & ADV EXP	-	-	-	1,000	-	1,000
A -SBB-4D -2110-472 -CSP	472-PRINTING & ADV EXP	-	-	-	5,900	-	5,900
A -SBB-4D -2110-472 -MAG	472-PRINTING & ADV EXP	-	4,662	-	4,000	-	(662)
A -SBB-4D -2110-473 -	473-POSTAGE	-	38,131	-	37,216	-	(915)
A -SBB-4D -2110-473 -MAG	473-POSTAGE	-	5,296	-	4,896	-	(400)
A -SBB-4D -2110-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	280	-	280	-	-
A -SBB-4D -2110-479 -	479-STUDENT TUITION	-	999,695	-	894,000	-	(105,695)
A -SBB-4D -2110-479 -CFE	479-STUDENT TUITION	-	10,000	-	10,000	-	-
A -SBB-4D -2110-480 -	480-TEXTBOOKS GR 1-6	-	3,159	-	-	-	(3,159)
A -SBB-4D -2110-480 -EXMP	480-TEXTBOOKS GR 1-6	-	82,716	-	88,320	-	5,604
A -SBB-4D -2110-481 -	481-TEXTBOOKS ACAD HS	-	40	-	-	-	(40)
A -SBB-4D -2110-481 -EXMP	481-TEXTBOOKS ACAD HS	-	32,940	-	33,750	-	810
A -SBB-4D -2110-481 -MAG	481-TEXTBOOKS ACAD HS	-	90,172	-	87,000	-	(3,172)
A -SBB-4D -2110-483 -EXMP	483-TEXTBOOKS NONPUB SCH	-	21,844	-	-	-	(21,844)
A -SBB-4D -2110-500 -	500-INSTR SUPPLIES	-	732,028	-	828,949	-	96,921
A -SBB-4D -2110-500 -CFE	500-INSTR SUPPLIES	-	41,217	-	51,093	-	9,876
A -SBB-4D -2110-500 -CSP	500-INSTR SUPPLIES	-	15,412	-	13,225	-	(2,187)
A -SBB-4D -2110-500 -MAG	500-INSTR SUPPLIES	-	42,745	-	39,760	-	(2,985)
A -SBB-4D -2110-501 -CSP	501-OFFICE SUPPLIES EXP	-	2,709	-	-	-	(2,709)
A -SBB-4D -2110-502 -	502-TCHR SUPPLY FUND	-	362,544	-	359,968	-	(2,576)
A -SBB-4D -2110-503 -	503-PRIN SUPPLY FUND	-	25,460	-	26,212	-	752
A -SBB-4D -2110-506 -	506-FOOD SUPPLIES	-	5,800	-	5,800	-	-
A -SBB-4D -2110-512 -MAG	512-TEST SUPPLIES & MAT	-	13,999	-	16,643	-	2,644
A -SBB-4D -2110-515 -	515-SOFTWARE PUBLIC	-	19,990	-	11,326	-	(8,664)
A -SBB-4D -2110-515 -CFE	515-SOFTWARE PUBLIC	-	18,258	-	16,058	-	(2,200)
A -SBB-4D -2110-515 -CSP	515-SOFTWARE PUBLIC	-	30,463	-	37,754	-	7,291
A -SBB-4D -2110-515 -MAG	515-SOFTWARE PUBLIC	-	33,838	-	20,000	-	(13,838)
A -SBB-4D -2110-516 -CSP	516-SOFTWARE PRIV/PAROC	-	488	-	488	-	-
A -SBB-4D -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	49,411	-	213,356	-	163,945
A -SBB-4D -2110-520 -CFE	520-MINOR EQUIPMENT & FURNITURE	-	21,557	-	16,696	-	(4,861)
A -SBB-4D -2110-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	204,918	-	194,094	-	(10,823)
A -SBB-4D -2110-520 -MAG	520-MINOR EQUIPMENT & FURNITURE	-	33,353	-	25,602	-	(7,751)
A -SBB-4D -2110-523 -CSP	523-SUBSCRIPTIONS	-	499	-	499	-	-
A -SBB-4D -2110-523 -MAG	523-SUBSCRIPTIONS	-	18,193	-	18,193	-	-
A -SBB-4D -2110-528 -MAG	528-TEST PROGRAM & EVAL	-	72,000	-	74,000	-	2,000
A -SBB-4D -2110-589 -CSP	589-ATHLETIC SUPPLIES	-	6,600	-	-	-	(6,600)
A -SBB-4D -2280-112 -	112-TEACHING ASSISTANT	1.00	37,200	2.00	79,160	1.00	41,960
A -SBB-4D -2280-135 -	135-TCHR ANCILLARY ACT	-	5,000	-	-	-	(5,000)
A -SBB-4D -2280-135 -MAG	135-TCHR ANCILLARY ACT	-	100,653	-	52,770	-	(47,883)
A -SBB-4D -2280-148 -MAG	148-COORDINATORS	1.00	108,504	1.00	46,170	-	(62,334)
A -SBB-4D -2280-149 -	149-SUBSTITUTE TEACHER	-	135,732	-	135,732	-	-
A -SBB-4D -2280-166 -	166-TEACHER AIDES	6.55	192,578	6.00	186,635	(0.55)	(5,943)
A -SBB-4D -2280-166 -CFE	166-TEACHER AIDES	0.45	12,519	-	-	(0.45)	(12,519)
A -SBB-4D -2280-167 -MAG	167-SUB/HOURLY TCHR AIDE	-	4,300	-	4,300	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -SBB-4D -2280-401 -MAG	401-LICENSING FEES	-	3,481	-	5,000	-	1,519
A -SBB-4D -2280-432 -MAG	432-RENT EQUIP	-	-	-	7,000	-	7,000
A -SBB-4D -2280-440 -	440-CONTRACT SERVICES	-	-	-	29,868	-	29,868
A -SBB-4D -2280-440 -MAG	440-CONTRACT SERVICES	-	-	-	14,000	-	14,000
A -SBB-4D -2280-472 -	472-PRINTING & ADV EXP	-	-	-	1,000	-	1,000
A -SBB-4D -2280-472 -CSP	472-PRINTING & ADV EXP	-	6,000	-	6,000	-	-
A -SBB-4D -2280-472 -MAG	472-PRINTING & ADV EXP	-	2,000	-	2,000	-	-
A -SBB-4D -2280-473 -	473-POSTAGE	-	7,912	-	8,386	-	474
A -SBB-4D -2280-481 -EXMP	481-TEXTBOOKS ACAD HS	-	19,780	-	19,715	-	(65)
A -SBB-4D -2280-500 -	500-INSTR SUPPLIES	-	131,791	-	154,858	-	23,067
A -SBB-4D -2280-500 -CFE	500-INSTR SUPPLIES	-	4,075	-	2,677	-	(1,398)
A -SBB-4D -2280-500 -MAG	500-INSTR SUPPLIES	-	16,338	-	16,500	-	162
A -SBB-4D -2280-502 -	502-TCHR SUPPLY FUND	-	49,280	-	55,202	-	5,922
A -SBB-4D -2280-503 -	503-PRIN SUPPLY FUND	-	3,956	-	3,943	-	(13)
A -SBB-4D -2280-515 -CSP	515-SOFTWARE PUBLIC	-	9,810	-	9,810	-	-
A -SBB-4D -2280-520 -	520-MINOR EQUIPMENT & FURNITURE	-	-	-	18,978	-	18,978
A -SBB-4D -2280-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	37,528	-	31,611	-	(5,917)
A -SBB-4D -2280-520 -MAG	520-MINOR EQUIPMENT & FURNITURE	-	107,500	-	23,433	-	(84,067)
A -SBB-4D -5540-442 -	442-PUPIL TRANSPORTATION	-	745	-	-	-	(745)
A -SBB-4D -5540-442 -MAG	442-PUPIL TRANSPORTATION	-	3,519	-	2,000	-	(1,519)
A -SBB-4T -2020-158 -	135-TCHR ANCILLARY ACT		1,780	-	-	-	(1,780)
4D REGULAR INSTRUCTION Total		156.42	26,915,337	141.80	28,286,049	(14.62)	1,370,713
4E CURRICULUM DEVELOPMENT							
A -703-4E -2010-105 -	105-CURR COM MEMBER	-	-	-	962	-	962
A -706-4E -2010-105 -	105-CURR COM MEMBER	-	188,800	-	190,000	-	1,200
A -706-4E -2010-134 -	134-CLASS SCHEDULING	-	-	-	55,000	-	55,000
A -706-4E -2010-151 -	151-ASST SUPT	0.50	75,014	0.50	76,417	-	1,403
A -706-4E -2010-158 -	158-ADMIN ANCILLARY ACT	-	30,200	-	30,000	-	(200)
A -706-4E -2010-160 -	160-SUPERVISORY STAFF	1.00	76,370	1.00	84,948	-	8,578
A -706-4E -2010-165 -	165-STAFF	1.00	64,518	1.00	65,468	-	950
A -706-4E -2010-199 -	199-OVERTIME	-	6,275	-	5,000	-	(1,275)
A -706-4E -2010-440 -	440-CONTRACT SERVICES	-	-	-	134,000	-	134,000
A -706-4E -2010-472 -	472-PRINTING & ADV EXP	-	50,000	-	50,000	-	-
A -706-4E -2010-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	850	-	1,000	-	150
A -706-4E -2010-500 -	500-INSTR SUPPLIES	-	121,610	-	130,000	-	8,390
A -706-4E -2010-501 -	501-OFFICE SUPPLIES EXP	-	500	-	500	-	-
A -706-4E -2010-523 -	523-SUBSCRIPTIONS	-	500	-	-	-	(500)
A -717-4E -2010-105 -	105-CURR COM MEMBER	-	10,650	-	12,000	-	1,350
A -717-4E -2010-158 -	158-ADMIN ANCILLARY ACT	-	4,000	-	3,000	-	(1,000)
A -766-4E -2010-440 -	440-CONTRACT SERVICES	-	-	-	10,000	-	10,000
A -SBB-4E -2010-104 -MAG	104-CURR COM CHAIRPERSON	-	8,600	-	7,500	-	(1,100)
A -SBB-4E -2010-105 -	105-CURR COM MEMBER	-	29,796	-	81,994	-	52,198
A -SBB-4E -2010-105 -CFE	105-CURR COM MEMBER	-	6,092	-	1,588	-	(4,504)
A -SBB-4E -2010-105 -MAG	105-CURR COM MEMBER	-	17,500	-	15,500	-	(2,000)
A -SBB-4E -2010-135 -	135-TCHR ANCILLARY ACT	-	49,755	-	20,000	-	(29,755)
A -SBB-4E -2010-135 -CFE	135-TCHR ANCILLARY ACT	-	1,363	-	1,363	-	-
A -SBB-4E -2010-135 -MAG	135-TCHR ANCILLARY ACT	-	21,000	-	96,000	-	75,000
A -SBB-4E -2010-149 -MAG	149-SUBSTITUTE TEACHER			-	10,000	-	10,000
A -SBB-4E -2010-158 -	158-ADMIN ANCILLARY ACT	-	40,873	-	49,846	-	8,973
A -SBB-4E -2010-158 -CFE	158-ADMIN ANCILLARY ACT	-	71	-	4,823	-	4,752
A -SBB-4E -2010-158 -CSP	158-ADMIN ANCILLARY ACT			-	4,000	-	4,000
A -SBB-4E -2010-158 -MAG	158-ADMIN ANCILLARY ACT			-	11,000	-	11,000
A -SBB-4E -2010-167 -	167-SUB/HOURLY TCHR AIDE	-	2,976	-	-	-	(2,976)
A -SBB-4E -2010-440 -MAG	440-CONTRACT SERVICES	-	24,000	-	24,000	-	-
A -SBB-4E -2070-135 -	135-TCHR ANCILLARY ACT	-	-	-	1,958	-	1,958
A -SBB-4E -2070-135 -CFE	135-TCHR ANCILLARY ACT			-	2,483	-	2,483
A -SBB-4E -2070-158 -	158-ADMIN ANCILLARY ACT	-	-	-	2,425	-	2,425
4E CURRICULUM DEVELOPMENT Total		2.50	831,313	2.50	1,182,775	-	351,462
4F STAFF DEVELOPMENT							
A -615-4F -2070-135 -	135-TCHR ANCILLARY ACT	-	4,600	-	-	-	(4,600)
A -615-4F -2070-149 -	149-SUBSTITUTE TEACHER	-	87,950	-	44,100	-	(43,850)
A -615-4F -2070-159 -	159-SUBSTITUTE ADMINISTRATOR	-	9,300	-	-	-	(9,300)
A -703-4F -2070-440 -	440-CONTRACT SERVICES	-	158,525	-	1,355,202	-	1,196,677
A -706-4F -2070-103 -	103-TEACHER STUDENT	-	800	-	1,000	-	200
A -706-4F -2070-158 -	158-ADMIN ANCILLARY ACT	-	7,500	-	5,000	-	(2,500)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -707-4F -2070-110 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	1.65	165,861	1.65	169,373	-	3,512
A -707-4F -2070-152 -	152-DIRECTORS	0.50	74,433	0.50	74,778	-	345
A -761-4F -2070-110 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	1.00	111,320	-	-	(1.00)	(111,320)
A -SBB-4F -2010-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	0.29	28,666	-	-	(0.29)	(28,666)
A -SBB-4F -2010-110 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	0.01	988	-	-	(0.01)	(988)
A -SBB-4F -2010-135 -	135-TCHR ANCILLARY ACT	-	-	-	12,049	-	12,049
A -SBB-4F -2010-158 -	158-ADMIN ANCILLARY ACT	-	-	-	1,458	-	1,458
A -SBB-4F -2070-103 -	103-TEACHER STUDENT	-	-	-	500	-	500
A -SBB-4F -2070-103 -CFE	103-TEACHER STUDENT	-	171	-	500	-	329
A -SBB-4F -2070-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	8.65	859,357	6.17	607,678	(2.48)	(251,679)
A -SBB-4F -2070-110 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	1.13	112,165	0.33	28,691	(0.80)	(83,474)
A -SBB-4F -2070-110 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	6.20	650,904	3.50	371,552	(2.70)	(279,352)
A -SBB-4F -2070-135 -	135-TCHR ANCILLARY ACT	-	18,999	-	34,600	-	15,601
A -SBB-4F -2070-135 -CFE	135-TCHR ANCILLARY ACT			-	26,733	-	26,733
A -SBB-4F -2070-135 -CSP	135-TCHR ANCILLARY ACT			-	18,000	-	18,000
A -SBB-4F -2070-149 -	149-SUBSTITUTE TEACHER	-	182	-	1,500	-	1,318
A -SBB-4F -2070-149 -CFE	149-SUBSTITUTE TEACHER			-	1,270	-	1,270
A -SBB-4F -2070-149 -MAG	149-SUBSTITUTE TEACHER	-	15,200	-	16,400	-	1,200
A -SBB-4F -2070-158 -	158-ADMIN ANCILLARY ACT	-	11,756	-	16,368	-	4,612
A -SBB-4F -2070-158 -CFE	158-ADMIN ANCILLARY ACT	-	461	-	3,273	-	2,812
A -SBB-4F -2070-158 -CSP	158-ADMIN ANCILLARY ACT			-	5,000	-	5,000
A -SBB-4F -2070-159 -CSP	159-SUBSTITUTE ADMINISTRATOR	-	1,750	-	1,750	-	-
A -SBB-4F -2070-428 -	428-EMPLOYEE TUITION EXP	-	573	-	-	-	(573)
A -SBB-4F -2070-428 -CFE	428-EMPLOYEE TUITION EXP	-	48	-	48	-	-
A -SBB-4F -2070-440 -	440-CONTRACT SERVICES	-	1,373,479	-	23,402	-	(1,350,077)
A -SBB-4F -2070-440 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	-	495	-	495
A -SBB-4F -2070-440 -CFE	440-CONTRACT SERVICES	-	16,653	-	39,463	-	22,810
A -SBB-4F -2070-440 -CSP	440-CONTRACT SERVICES	-	4,995	-	28,495	-	23,500
A -SBB-4F -2070-440 -MAG	440-CONTRACT SERVICES	-	-	-	23,109	-	23,109
A -SBB-4F -2070-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,200	-	1,300	-	100
A -SBB-4F -2070-475 -CFE	475-EMPLOYEE PLO/CONFERENCE EXP	-	834	-	4,346	-	3,512
A -SBB-4F -2070-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	9,900	-	9,900	-	-
A -SBB-4F -2070-475 -MAG	475-EMPLOYEE PLO/CONFERENCE EXP	-	23,258	-	36,458	-	13,200
4F STAFF DEVELOPMENT Total		19.43	3,751,828	12.15	2,963,791	(7.28)	(788,037)
4J HOME INSTRUCTION							
A -749-4J -2020-165 -	165-STAFF	0.50	23,805	0.50	21,455	-	(2,350)
A -749-4J -2110-135 -	135-TCHR ANCILLARY ACT	-	5,000	-	5,000	-	-
A -749-4J -2110-136 -	136-TEACHERS SEC SCH	1.00	111,320	1.00	113,629	-	2,309
A -749-4J -2110-138 -	138-TCHR HOME INSTR	-	578,300	-	278,300	-	(300,000)
A -749-4J -2110-158 -	158-ADMIN ANCILLARY ACT	-	790	-	790	-	-
A -749-4J -2110-501 -	501-OFFICE SUPPLIES EXP	-	500	-	500	-	-
4J HOME INSTRUCTION Total		1.50	719,715	1.50	419,674	-	(300,041)
4K HOME SCHOOL							
A -730-4K -2020-501 -	501-OFFICE SUPPLIES EXP	-	500	-	500	-	-
A -730-4K -2110-472 -	472-PRINTING & ADV EXP	-	5,000	-	5,000	-	-
A -730-4K -2110-500 -	500-INSTR SUPPLIES	-	900	-	900	-	-
4K HOME SCHOOL Total		-	6,400	-	6,400	-	-
4R EVALUATION							
A -708-4R -2060-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	1.00	116,839	1.00	116,839	-	-
A -708-4R -2060-135 -	135-TCHR ANCILLARY ACT	-	25,950	-	25,950	-	-
A -708-4R -2060-151 -	151-ASST SUPT	1.00	157,785	1.00	160,261	-	2,476
A -708-4R -2060-152 -	152-DIRECTORS	3.00	416,476	4.00	556,429	1.00	139,953
A -708-4R -2060-153 -	153-SUPERVISORS	6.00	666,540	3.00	352,534	(3.00)	(314,006)
A -708-4R -2060-158 -	158-ADMIN ANCILLARY ACT	-	41,155	-	39,741	-	(1,413)
A -708-4R -2060-160 -	160-SUPERVISORY STAFF	4.00	345,581	4.00	346,231	-	650
A -708-4R -2060-165 -	165-STAFF	3.00	198,141	2.00	141,559	(1.00)	(56,582)
A -708-4R -2060-191 -	191-EXEMPT ADMINISTRATOR	1.00	157,384	1.00	157,384	-	-
A -708-4R -2060-199 -	199-OVERTIME	-	11,776	-	7,675	-	(4,101)
A -708-4R -2060-429 -	429-DUES	-	3,260	-	1,955	-	(1,305)
A -708-4R -2060-440 -	440-CONTRACT SERVICES	-	42,300	-	41,733	-	(567)
A -708-4R -2060-446 -	446-BOCES SERVICES	-	340,506	-	360,796	-	20,290
A -708-4R -2060-472 -	472-PRINTING & ADV EXP	-	1,100	-	1,100	-	-
A -708-4R -2060-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	61,225	-	83,130	-	21,905
A -708-4R -2060-500 -	500-INSTR SUPPLIES	-	450	-	500	-	50

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -708-4R -2060-501 -	501-OFFICE SUPPLIES EXP	-	2,900	-	2,300	-	(600)
A -708-4R -2060-512 -	512-TEST SUPPLIES & MAT	-	122,255	-	95,625	-	(26,630)
A -708-4R -2060-515 -	515-SOFTWARE PUBLIC	-	495,615	-	648,365	-	152,750
A -708-4R -2060-520 -	520-MINOR EQUIPMENT & FURNITURE	-	-	-	9,000	-	9,000
A -710-4R -2060-512 -	512-TEST SUPPLIES & MAT	-	33,490	-	-	-	(33,490)
A -SBB-4R -2060-440 -	440-CONTRACT SERVICES	-	100,980	-	102,254	-	1,274
A -SBB-4R -2060-440 -MAG	440-CONTRACT SERVICES	-	8,430	-	-	-	(8,430)
A -SBB-4R -2060-512 -	512-TEST SUPPLIES & MAT	-	779,499	-	819,637	-	40,138
4R EVALUATION Total		19.00	4,129,637	16.00	4,070,998	(3.00)	(58,639)
4S SECURITY (INSTRUCTIONAL)							
A -709-4S -1622-160 -	160-SUPERVISORY STAFF	2.00	146,200	2.00	153,555	-	7,355
A -709-4S -1622-161 -	161-SECURITY OFFICERS	115.00	6,340,586	115.00	6,397,974	-	57,388
A -709-4S -1622-165 -	165-STAFF	2.00	128,858	2.00	131,586	-	2,728
A -709-4S -1622-191 -	191-EXEMPT ADMINISTRATOR	2.00	204,600	2.00	204,600	-	-
A -709-4S -1622-199 -	199-OVERTIME	-	425,000	-	600,000	-	175,000
A -709-4S -1622-201 -	201-SURVEILLANCE EQUIP	-	64,000	-	-	-	(64,000)
A -709-4S -1622-401 -	401-LICENSING FEES	-	4,000	-	4,000	-	-
A -709-4S -1622-406 -	406-OUTSIDE SECURITY SER	-	860,000	-	400,000	-	(460,000)
A -709-4S -1622-409 -	409-MEETING EXP	-	480	-	500	-	20
A -709-4S -1622-436 -	436-ELECTR SURVEILLANCE	-	12,600	-	12,600	-	-
A -709-4S -1622-440 -	440-CONTRACT SERVICES	-	304,278	-	7,200	-	(297,078)
A -709-4S -1622-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	7,000	-	-	-	(7,000)
A -709-4S -1622-501 -	501-OFFICE SUPPLIES EXP	-	10,000	-	10,000	-	-
A -709-4S -1622-515 -	515-SOFTWARE PUBLIC	-	893,700	-	893,700	-	-
A -709-4S -1622-560 -	560-SAFETY MAT & SUPPLIES	-	235,000	-	235,000	-	-
4S SECURITY (INSTRUCTIONAL) Total		121.00	9,636,302	121.00	9,050,715	-	(585,587)
4T SUPERVISION REGULAR SCHOOLS							
A -000-4T -2020-108 -	108-INST GRIEVE AWARD	-	75,000	-	75,000	-	-
A -000-4T -2020-147 -	147-ADMINISTRATOR REPLACEMENT	-	960,249	-	1,562,099	-	601,850
A -000-4T -2020-156 -	156-PRINCIPALS SEC HS	-	-	1.00	125,000	1.00	125,000
A -000-4T -2020-157 -	157-ASST PRIN SEC HS	2.00	237,531	-	-	(2.00)	(237,531)
A -000-4T -2020-158 -	158-ADMIN ANCILLARY ACT	-	40,000	-	40,000	-	-
A -000-4T -2020-159 -	159-SUBSTITUTE ADMINISTRATOR	-	975,000	-	475,000	-	(500,000)
A -000-4T -2020-194 -	194-TEMP SICK LV REPLAC	-	106,176	-	334,750	-	228,574
A -000-4T -2020-474 -	474-EMPLOYEE MILEAGE	-	17,000	-	17,000	-	-
A -703-4T -2020-111 -	111-EMPLOYEE STIPEND	-	100,000	-	100,000	-	-
A -703-4T -2020-159 -	159-SUBSTITUTE ADMINISTRATOR	-	6,200	-	10,240	-	4,040
A -708-4T -2020-163 -	163-SCHOOL CLERKS	19.00	906,133	19.00	998,778	-	92,645
A -708-4T -2020-199 -	199-OVERTIME	-	17,756	-	21,890	-	4,134
A -SBB-4T -2020-156 -	156-PRINCIPALS SEC HS	60.00	8,732,513	59.00	8,801,494	(1.00)	68,981
A -SBB-4T -2020-157 -	157-ASST PRIN SEC HS	107.88	13,291,267	117.89	14,734,356	10.01	1,443,089
A -SBB-4T -2020-157 -CFE	157-ASST PRIN SEC HS	6.88	835,804	7.10	878,206	0.22	42,402
A -SBB-4T -2020-158 -	158-ADMIN ANCILLARY ACT	-	2,650	-	-	-	(2,650)
A -SBB-4T -2020-158 -MAG	158-ADMIN ANCILLARY ACT	-	29,074	-	20,980	-	(8,094)
A -SBB-4T -2020-163 -	163-SCHOOL CLERKS	103.00	5,343,312	98.00	5,072,563	(5.00)	(270,749)
A -SBB-4T -2020-199 -	199-OVERTIME	-	60,500	-	59,500	-	(1,000)
A -SBB-4T -2020-199 -MAG	199-OVERTIME	-	5,090	-	5,100	-	10
A -SBB-7T -2855-113 -	158-ADMIN ANCILLARY ACT		1,036	-	-	-	(1,036)
4T SUPERVISION REGULAR SCHOOLS Total		298.76	31,742,291	301.99	33,331,956	3.23	1,589,665
4U CULTURALLY AND LINGUISTICALLY							
A -761-4U -2110-444 -CSP	444-FIELD TRIPS	-	117,073	-	117,073	-	-
A -766-4U -2020-105 -	105-CURR COM MEMBER	-	-	-	65,682	-	65,682
A -766-4U -2020-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	1.00	91,533	1.00	91,533	-	-
A -766-4U -2020-113 -	113-SUB HRLY TEACHING ASSISTANT	-	12,000	-	6,000	-	(6,000)
A -766-4U -2020-135 -	135-TCHR ANCILLARY ACT	-	394,756	-	368,743	-	(26,013)
A -766-4U -2020-148 -	148-COORDINATORS	1.00	80,618	1.00	111,920	-	31,302
A -766-4U -2020-148 -CSP	148-COORDINATORS	1.00	82,927	-	2,309	(1.00)	(80,618)
A -766-4U -2020-149 -	149-SUBSTITUTE TEACHER	-	35,000	-	76,300	-	41,300
A -766-4U -2020-152 -	152-DIRECTORS	2.00	263,762	1.00	137,906	(1.00)	(125,856)
A -766-4U -2020-153 -	153-SUPERVISORS	1.00	114,261	2.00	239,302	1.00	125,041
A -766-4U -2020-158 -	158-ADMIN ANCILLARY ACT	-	56,982	-	38,304	-	(18,678)
A -766-4U -2020-159 -	159-SUBSTITUTE ADMINISTRATOR	-	25,000	-	49,500	-	24,500
A -766-4U -2020-165 -	165-STAFF	1.00	64,518	-	-	(1.00)	(64,518)
A -766-4U -2020-167 -	167-SUB/HOURLY TCHR AIDE	-	7,000	-	7,000	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -766-4U -2020-191 -	191-EXEMPT ADMINISTRATOR	1.00	157,594	-	-	(1.00)	(157,594)
A -766-4U -2020-199 -	199-OVERTIME	-	9,200	-	1,700	-	(7,500)
A -766-4U -2020-409 -	409-MEETING EXP	-	139,200	-	119,000	-	(20,200)
A -766-4U -2020-431 -	431-RENT FACILITIES	-	250	-	250	-	-
A -766-4U -2020-440 -	440-CONTRACT SERVICES	-	191,290	-	182,000	-	(9,290)
A -766-4U -2020-442 -	442-PUPIL TRANSPORTATION	-	92,500	-	90,000	-	(2,500)
A -766-4U -2020-444 -	444-FIELD TRIPS	-	105,000	-	50,000	-	(55,000)
A -766-4U -2020-472 -	472-PRINTING & ADV EXP	-	20,000	-	10,000	-	(10,000)
A -766-4U -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	24,500	-	3,000	-	(21,500)
A -766-4U -2020-477 -	477-NON-EMPLOYEE TRAVEL	-	2,400	-	2,400	-	-
A -766-4U -2020-500 -	500-INSTR SUPPLIES	-	126,850	-	110,000	-	(16,850)
A -766-4U -2020-515 -	515-SOFTWARE PUBLIC	-	5,000	-	-	-	(5,000)
4U CULTURALLY AND LINGUISTICALLY Total		8.00	2,219,214	5.00	1,879,922	(3.00)	(339,292)
5B PRE KINDERGARTEN							
A -SBB-5B -2510-158 -	158-ADMIN ANCILLARY ACT	-	104,646	-	108,047	-	3,401
A -SBB-5B -2510-199 -	199-OVERTIME	-	94,336	-	90,880	-	(3,456)
5B PRE KINDERGARTEN Total		-	198,982	-	198,927	-	(55)
5C ELEMENTARY ED							
A -711-5C -2020-152 -	152-DIRECTORS	0.50	61,825	0.50	64,711	-	2,886
A -711-5C -2020-165 -	165-STAFF	0.20	13,094	0.20	13,159	-	65
A -711-5C -2020-501 -	501-OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -711-5C -2110-500 -	500-INSTR SUPPLIES	-	(11,393)	-	17,988	-	29,381
A -SBB-5C -2110-120 -	120-TEACHERS K-3	214.00	19,761,771	196.00	18,290,221	(18.00)	(1,471,550)
A -SBB-5C -2110-120 -CFE	120-TEACHERS K-3	21.00	2,024,554	21.00	1,904,235	-	(120,319)
A -SBB-5C -2110-120 -CSP	120-TEACHERS K-3	20.00	1,896,014	20.00	1,867,659	-	(28,355)
A -SBB-5C -2110-120 -MAG	120-TEACHERS K-3	92.00	8,682,841	91.00	8,886,186	(1.00)	203,345
A -SBB-5C -2110-121 -	121-TEACHERS 4-6	175.91	16,434,970	164.00	15,379,784	(11.91)	(1,055,186)
A -SBB-5C -2110-121 -CFE	121-TEACHERS 4-6	9.09	824,201	9.00	701,147	(0.09)	(123,054)
A -SBB-5C -2110-121 -MAG	121-TEACHERS 4-6	41.00	3,912,420	41.00	3,945,074	-	32,654
5C ELEMENTARY ED Total		573.70	53,600,397	542.70	51,070,264	(31.00)	(2,530,133)
5E ENGLISH LANGUAGE ARTS							
A -713-5E -2020-152 -	152-DIRECTORS	1.00	152,762	1.00	152,762	-	-
A -713-5E -2020-165 -	165-STAFF	0.40	25,942	0.40	25,942	-	-
A -713-5E -2110-440 -	440-CONTRACT SERVICES	-	35,720	-	37,000	-	1,280
A -713-5E -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	55,000	-	110,000	-	55,000
A -713-5E -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	30,000	-	30,000	-	-
A -713-5E -2110-500 -	500-INSTR SUPPLIES	-	-	-	750	-	750
A -713-5E -2110-501 -	501-OFFICE SUPPLIES EXP	-	730	-	750	-	20
A -713-5E -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	770	-	-	-	(770)
A -718-5E -2110-515 -	515-SOFTWARE PUBLIC	-	169,290	-	400,000	-	230,710
A -SBB-5E -2110-130 -	130-EL7-8CORE/K-12CURREX	33.96	3,236,566	29.20	2,618,721	(4.76)	(617,845)
A -SBB-5E -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.01	772	-	-	(0.01)	(772)
A -SBB-5E -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	0.43	33,198	0.50	23,086	0.07	(10,112)
A -SBB-5E -2110-136 -	136-TEACHERS SEC SCH	62.72	6,366,342	56.91	5,692,987	(5.81)	(673,355)
A -SBB-5E -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	15,000	-	15,000	-	-
A -SBB-5E -2280-136 -	136-TEACHERS SEC SCH	32.60	3,377,835	31.40	3,384,795	(1.20)	6,960
A -SBB-5E -2280-136 -MAG	136-TEACHERS SEC SCH	2.00	175,175	2.00	179,793	-	4,618
5E ENGLISH LANGUAGE ARTS Total		133.12	13,675,102	121.41	12,671,586	(11.71)	(1,003,516)
5F MATHEMATICS							
A -714-5F -2020-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	1.00	106,195	1.00	108,504	-	2,309
A -714-5F -2020-152 -	152-DIRECTORS	1.00	142,127	1.00	144,603	-	2,476
A -714-5F -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	5,100	-	2,906	-	(2,194)
A -714-5F -2110-135 -	135-TCHR ANCILLARY ACT	-	160,771	-	160,771	-	-
A -714-5F -2110-158 -	158-ADMIN ANCILLARY ACT	-	2,556	-	2,556	-	-
A -714-5F -2110-409 -	409-MEETING EXP	-	35,240	-	29,051	-	(6,189)
A -714-5F -2110-440 -	440-CONTRACT SERVICES	-	49,680	-	72,000	-	22,320
A -714-5F -2110-442 -	442-PUPIL TRANSPORTATION	-	6,496	-	6,496	-	-
A -714-5F -2110-472 -	472-PRINTING & ADV EXP	-	6,750	-	750	-	(6,000)
A -714-5F -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	40,000	-	40,000	-	-
A -714-5F -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	800,000	-	800,000	-	-
A -714-5F -2110-500 -	500-INSTR SUPPLIES	-	8,531	-	9,479	-	948
A -714-5F -2110-501 -	501-OFFICE SUPPLIES EXP	-	233	-	233	-	-
A -714-5F -2110-515 -	515-SOFTWARE PUBLIC	-	291,700	-	130,000	-	(161,700)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -714-5F -2110-529 -	529-INCENTIVE AWARDS	-	7,428	-	7,428	-	-
A -714-5F -2110-532 -	532-NEW CLASSROOM SUPPLIES	-	12,500	-	12,500	-	-
A -SBB-5F -2070-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	0.96	98,016	-	-	(0.96)	(98,016)
A -SBB-5F -2070-110 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	0.46	46,960	-	-	(0.46)	(46,960)
A -SBB-5F -2070-110 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	1.99	199,944	-	-	(1.99)	(199,944)
A -SBB-5F -2110-130 -	130-EL7-8CORE/K-12CURREX	34.44	3,137,066	30.95	2,868,744	(3.49)	(268,322)
A -SBB-5F -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	1.85	170,863	0.50	47,070	(1.35)	(123,793)
A -SBB-5F -2110-130 -CSP	130-EL7-8CORE/K-12CURREX	3.96	392,054	4.00	410,571	0.04	18,517
A -SBB-5F -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	0.31	26,779	-	-	(0.31)	(26,779)
A -SBB-5F -2110-136 -	136-TEACHERS SEC SCH	55.60	5,772,730	52.15	5,450,962	(3.45)	(321,768)
A -SBB-5F -2110-136 -CFE	136-TEACHERS SEC SCH	0.20	19,248	-	-	(0.20)	(19,248)
A -SBB-5F -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	20,000	-	20,000	-	-
A -SBB-5F -2280-136 -	136-TEACHERS SEC SCH	29.80	3,055,666	28.70	2,938,001	(1.10)	(117,665)
5F MATHEMATICS Total		131.57	14,614,633	118.30	13,262,625	(13.27)	(1,352,008)
5G SOCIAL STUDIES							
A -715-5G -2020-152 -	152-DIRECTORS	1.00	149,555	1.00	149,555	-	-
A -715-5G -2020-165 -	165-STAFF	0.33	22,083	0.33	22,083	-	-
A -715-5G -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,050	-	1,050	-	-
A -715-5G -2110-111 -	111-EMPLOYEE STIPEND	-	32,502	-	32,502	-	-
A -715-5G -2110-149 -	149-SUBSTITUTE TEACHER	-	8,120	-	8,500	-	380
A -715-5G -2110-409 -	409-MEETING EXP	-	240	-	240	-	-
A -715-5G -2110-440 -	440-CONTRACT SERVICES	-	4,700	-	4,000	-	(700)
A -715-5G -2110-442 -	442-PUPIL TRANSPORTATION	-	7,689	-	9,000	-	1,311
A -715-5G -2110-444 -	444-FIELD TRIPS	-	7,311	-	6,000	-	(1,311)
A -715-5G -2110-472 -	472-PRINTING & ADV EXP	-	250	-	250	-	-
A -715-5G -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	-	-	500,000	-	500,000
A -715-5G -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	73,000	-	-	-	(73,000)
A -715-5G -2110-500 -	500-INSTR SUPPLIES	-	675	-	500	-	(175)
A -715-5G -2110-501 -	501-OFFICE SUPPLIES EXP	-	735	-	500	-	(235)
A -715-5G -2110-529 -	529-INCENTIVE AWARDS	-	565	-	500	-	(65)
A -SBB-5G -2110-130 -	130-EL7-8CORE/K-12CURREX	28.20	2,629,033	28.28	2,589,673	0.08	(39,360)
A -SBB-5G -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.20	17,276	-	-	(0.20)	(17,276)
A -SBB-5G -2110-136 -	136-TEACHERS SEC SCH	57.08	5,732,111	58.60	5,789,280	1.52	57,169
A -SBB-5G -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	10,000	-	10,000	-	-
A -SBB-5G -2280-136 -	136-TEACHERS SEC SCH	31.01	3,181,555	28.80	3,044,380	(2.21)	(137,175)
A -SBB-5G -2280-136 -CFE	136-TEACHERS SEC SCH	0.08	7,699	0.05	5,798	(0.03)	(1,901)
5G SOCIAL STUDIES Total		117.90	11,886,149	117.06	12,173,811	(0.84)	287,662
5H SCIENCE							
A -716-5H -2020-152 -	152-DIRECTORS	1.00	132,222	1.00	134,699	-	2,477
A -716-5H -2020-153 -CSP	153-SUPERVISORS	0.50	56,962	0.50	60,889	-	3,927
A -716-5H -2020-165 -	165-STAFF	0.33	22,083	0.33	22,083	-	-
A -716-5H -2110-111 -	111-EMPLOYEE STIPEND	-	26,220	-	26,220	-	-
A -716-5H -2110-149 -	149-SUBSTITUTE TEACHER	-	14,520	-	14,520	-	-
A -716-5H -2110-409 -	409-MEETING EXP	-	640	-	640	-	-
A -716-5H -2110-440 -	440-CONTRACT SERVICES	-	267,900	-	267,900	-	-
A -716-5H -2110-444 -	444-FIELD TRIPS	-	16,500	-	16,500	-	-
A -716-5H -2110-466 -	466-MAINT CONTRACTS	-	3,600	-	3,600	-	-
A -716-5H -2110-472 -	472-PRINTING & ADV EXP	-	4,300	-	4,300	-	-
A -716-5H -2110-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,100	-	2,100	-	-
A -716-5H -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	8,085	-	-	-	(8,085)
A -716-5H -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	39,967	-	-	-	(39,967)
A -716-5H -2110-500 -	500-INSTR SUPPLIES	-	141,359	-	141,359	-	-
A -716-5H -2110-501 -	501-OFFICE SUPPLIES EXP	-	133	-	133	-	-
A -716-5H -2110-502 -	502-TCHR SUPPLY FUND	-	7,310	-	26,000	-	18,690
A -716-5H -2110-512 -	512-TEST SUPPLIES & MAT	-	87,485	-	87,485	-	-
A -716-5H -2110-532 -	532-NEW CLASSROOM SUPPLIES	-	10,000	-	20,000	-	10,000
A -716-5H -5550-442 -	442-PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -SBB-5H -2110-130 -	130-EL7-8CORE/K-12CURREX	32.00	2,630,602	31.20	2,501,465	(0.80)	(129,137)
A -SBB-5H -2110-136 -	136-TEACHERS SEC SCH	73.17	7,151,698	72.88	7,107,408	(0.29)	(44,290)
A -SBB-5H -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	1,417,415	-	20,000	-	(1,397,415)
A -SBB-5H -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	479,533	-	-	-	(479,533)
A -SBB-5H -2110-502 -	502-TCHR SUPPLY FUND	-	18,690	-	-	-	(18,690)
A -SBB-5H -2110-512 -	512-TEST SUPPLIES & MAT	-	112,515	-	-	-	(112,515)
A -SBB-5H -2280-136 -	136-TEACHERS SEC SCH	40.85	3,926,028	40.00	3,925,017	(0.85)	(1,011)
5H SCIENCE Total		147.85	16,587,867	145.91	14,392,318	(1.94)	(2,195,549)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
5J PHYSICAL EDUCATION							
A -717-5J -2020-153 -	153-SUPERVISORS	1.00	113,666	1.00	113,666	-	-
A -717-5J -2110-103 -	103-TEACHER STUDENT	-	6,100	-	5,000	-	(1,100)
A -717-5J -2110-149 -	149-SUBSTITUTE TEACHER	-	1,000	-	1,500	-	500
A -717-5J -2110-199 -	199-OVERTIME	-	1,050	-	1,500	-	450
A -717-5J -2110-440 -	440-CONTRACT SERVICES	-	6,000	-	6,000	-	-
A -717-5J -2110-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	-	-	1,000	-	1,000
A -717-5J -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	21,402	-	200,000	-	178,598
A -717-5J -2110-500 -	500-INSTR SUPPLIES	-	4,800	-	7,000	-	2,200
A -717-5J -2110-501 -	501-OFFICE SUPPLIES EXP	-	300	-	150	-	(150)
A -717-5J -2110-502 -	502-TCHR SUPPLY FUND	-	6,936	-	37,000	-	30,064
A -717-5J -2110-515 -	515-SOFTWARE PUBLIC	-	54,000	-	55,000	-	1,000
A -SBB-5J -2110-112 -	112-TEACHING ASSISTANT	3.00	102,768	2.00	82,820	(1.00)	(19,948)
A -SBB-5J -2110-130 -	130-EL7-8CORE/K-12CURREX	106.87	9,657,019	103.69	9,415,943	(3.18)	(241,076)
A -SBB-5J -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.49	42,328	-	-	(0.49)	(42,328)
A -SBB-5J -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	1.00	62,333	1.00	64,642	-	2,309
A -SBB-5J -2110-136 -	136-TEACHERS SEC SCH	38.52	3,816,123	38.81	3,852,500	0.29	36,377
A -SBB-5J -2110-136 -CSP	136-TEACHERS SEC SCH	0.08	9,050	-	-	(0.08)	(9,050)
A -SBB-5J -2110-166 -	166-TEACHER AIDES	18.00	511,966	19.00	598,253	1.00	86,287
A -SBB-5J -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	158,598	-	-	-	(158,598)
A -SBB-5J -2110-502 -	502-TCHR SUPPLY FUND	-	33,064	-	-	-	(33,064)
A -SBB-5J -2280-112 -	112-TEACHING ASSISTANT	1.00	27,821	1.00	40,060	-	12,239
A -SBB-5J -2280-136 -	136-TEACHERS SEC SCH	18.40	1,879,108	19.40	1,908,547	1.00	29,439
A -SBB-5J -2280-136 -MAG	136-TEACHERS SEC SCH	3.00	304,731	3.00	311,658	-	6,927
A -SBB-5J -2280-166 -	166-TEACHER AIDES	1.00	28,515	1.00	31,440	-	2,925
5J PHYSICAL EDUCATION Total		192.36	16,848,678	189.90	16,733,679	(2.46)	(114,999)
5K READING							
A -718-5K -2020-152 -	152-DIRECTORS	1.00	147,079	1.00	120,730	-	(26,349)
A -718-5K -2020-501 -	501-OFFICE SUPPLIES EXP	-	1,500	-	1,500	-	-
A -718-5K -2110-440 -	440-CONTRACT SERVICES	-	30,100	-	30,100	-	-
A -718-5K -2110-472 -	472-PRINTING & ADV EXP	-	113,916	-	200,000	-	86,084
A -718-5K -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	145,096	-	300,000	-	154,904
A -718-5K -2110-500 -	500-INSTR SUPPLIES	-	41,635	-	41,635	-	-
A -SBB-5K -2070-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	5.23	509,414	3.97	398,877	(1.26)	(110,537)
A -SBB-5K -2070-110 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	3.54	348,386	0.20	19,854	(3.34)	(328,532)
A -SBB-5K -2070-110 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	1.25	114,279	-	-	(1.25)	(114,279)
A -SBB-5K -2110-130 -	130-EL7-8CORE/K-12CURREX	4.42	418,723	4.08	398,237	(0.34)	(20,486)
A -SBB-5K -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.91	78,608	0.07	7,147	(0.84)	(71,461)
A -SBB-5K -2110-440 -	440-CONTRACT SERVICES	-	240,000	-	240,000	-	-
A -SBB-5K -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	155,460	-	-	-	(155,460)
A -SBB-5K -2110-515 -	515-SOFTWARE PUBLIC	-	108,150	-	108,150	-	-
A -SBB-5K -2280-136 -	136-TEACHERS SEC SCH	0.80	82,470	-	-	(0.80)	(82,470)
5K READING Total		17.15	2,534,815	9.32	1,866,230	(7.83)	(668,585)
5N ART							
A -720-5N -2020-152 -	152-DIRECTORS	1.00	152,762	1.00	152,762	-	-
A -720-5N -2020-158 -CSP	158-ADMIN ANCILLARY ACT	-	-	-	10,000	-	10,000
A -720-5N -2020-165 -	165-STAFF	0.50	33,384	0.50	33,459	-	75
A -720-5N -2020-199 -	199-OVERTIME	-	1,219	-	820	-	(399)
A -720-5N -2020-199 -CSP	199-OVERTIME	-	2,590	-	3,000	-	410
A -720-5N -2110-102 -	102-DISCUSSION LEADER	-	7,467	-	1,457	-	(6,010)
A -720-5N -2110-103 -	103-TEACHER STUDENT	-	11,693	-	9,744	-	(1,949)
A -720-5N -2110-111 -	111-EMPLOYEE STIPEND	-	90,541	-	109,728	-	19,187
A -720-5N -2110-135 -	135-TCHR ANCILLARY ACT	-	20,944	-	8,021	-	(12,923)
A -720-5N -2110-135 -CSP	135-TCHR ANCILLARY ACT	-	7,657	-	87,000	-	79,343
A -720-5N -2110-149 -	149-SUBSTITUTE TEACHER	-	1,420	-	1,200	-	(220)
A -720-5N -2110-158 -	158-ADMIN ANCILLARY ACT	-	2,316	-	2,316	-	(0)
A -720-5N -2110-409 -	409-MEETING EXP	-	1,125	-	2,116	-	991
A -720-5N -2110-429 -	429-DUES	-	4,511	-	7,310	-	2,799
A -720-5N -2110-432 -	432-RENT EQUIP	-	835	-	850	-	15
A -720-5N -2110-443 -	443-CULTURAL ACTIVITY	-	4,108	-	3,400	-	(708)
A -720-5N -2110-444 -	444-FIELD TRIPS	-	250,467	-	252,750	-	2,283
A -720-5N -2110-444 -MAG	444-FIELD TRIPS	-	200	-	200	-	-
A -720-5N -2110-472 -	472-PRINTING & ADV EXP	-	4,300	-	3,000	-	(1,300)
A -720-5N -2110-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	550	-	1,299	-	749

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -720-5N -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	-	-	400,000	-	400,000
A -720-5N -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	20,000	-	-	-	(20,000)
A -720-5N -2110-500 -	500-INSTR SUPPLIES	-	3,664	-	2,500	-	(1,164)
A -720-5N -2110-500 -CSP	500-INSTR SUPPLIES	-	30,018	-	-	-	(30,018)
A -720-5N -2110-500 -MAG	500-INSTR SUPPLIES	-	5,000	-	5,000	-	-
A -720-5N -2110-501 -	501-OFFICE SUPPLIES EXP	-	250	-	250	-	-
A -720-5N -2110-502 -	502-TCHR SUPPLY FUND	-	7,189	-	-	-	(7,189)
A -720-5N -2110-515 -	515-SOFTWARE PUBLIC	-	-	-	150,000	-	150,000
A -720-5N -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	30,781	-	24,000	-	(6,781)
A -720-5N -2110-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	41,735	-	-	-	(41,735)
A -720-5N -2110-529 -	529-INCENTIVE AWARDS	-	1,000	-	1,000	-	-
A -SBB-5N -2110-130 -	130-EL7-8CORE/K-12CURREX	48.17	4,129,557	48.05	4,176,939	(0.12)	47,382
A -SBB-5N -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.60	43,012	0.16	13,236	(0.44)	(29,776)
A -SBB-5N -2110-130 -CSP	130-EL7-8CORE/K-12CURREX	0.47	33,029	-	-	(0.47)	(33,029)
A -SBB-5N -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	0.07	5,890	0.33	27,767	0.26	21,877
A -SBB-5N -2110-135 -CSP	135-TCHR ANCILLARY ACT	-	18,000	-	18,000	-	-
A -SBB-5N -2110-136 -	136-TEACHERS SEC SCH	22.47	2,180,289	24.01	2,339,287	1.54	158,998
A -SBB-5N -2110-136 -CFE	136-TEACHERS SEC SCH	0.10	10,058	-	-	(0.10)	(10,058)
A -SBB-5N -2110-136 -CSP	136-TEACHERS SEC SCH	0.40	36,216	-	-	(0.40)	(36,216)
A -SBB-5N -2110-136 -MAG	136-TEACHERS SEC SCH	1.00	102,084	1.00	104,393	-	2,309
A -SBB-5N -2110-502 -	502-TCHR SUPPLY FUND	-	27,961	-	28,224	-	263
A -SBB-5N -2110-515 -	515-SOFTWARE PUBLIC	-	137,819	-	-	-	(137,819)
A -SBB-5N -2280-136 -	136-TEACHERS SEC SCH	7.70	704,805	7.69	745,895	(0.01)	41,090
A -SBB-5N -2280-136 -CSP	136-TEACHERS SEC SCH	1.00	104,393	-	-	(1.00)	(104,393)
A -SBB-5N -2280-136 -MAG	136-TEACHERS SEC SCH	4.10	452,910	4.70	535,445	0.60	82,535
5N ART Total		87.58	8,723,749	87.44	9,262,368	(0.14)	538,619
5P VOCAL MUSIC							
A -721-5P -2020-153 -	153-SUPERVISORS	0.50	60,724	0.50	60,889	-	165
A -721-5P -2020-165 -	165-STAFF	0.25	16,693	0.25	16,730	-	37
A -721-5P -2110-136 -	136-TEACHERS SEC SCH	0.02	924	0.02	924	-	-
A -721-5P -2110-442 -MAG	442-PUPIL TRANSPORTATION	-	54,000	-	54,000	-	-
A -721-5P -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	-	-	400,000	-	400,000
A -721-5P -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	40,000	-	60,000	-	20,000
A -721-5P -2110-500 -	500-INSTR SUPPLIES	-	26,303	-	-	-	(26,303)
A -721-5P -2110-501 -	501-OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -721-5P -2110-502 -	502-TCHR SUPPLY FUND	-	274	-	12,826	-	12,552
A -SBB-5P -2110-130 -	130-EL7-8CORE/K-12CURREX	47.02	4,018,933	47.27	3,995,294	0.25	(23,639)
A -SBB-5P -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.43	41,843	0.34	38,854	(0.09)	(2,989)
A -SBB-5P -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	0.33	30,008	-	-	(0.33)	(30,008)
A -SBB-5P -2110-136 -	136-TEACHERS SEC SCH	7.48	692,285	6.90	637,312	(0.58)	(54,973)
A -SBB-5P -2110-136 -CSP	136-TEACHERS SEC SCH	1.52	141,405	1.00	92,341	(0.52)	(49,064)
A -SBB-5P -2110-440 -MAG	440-CONTRACT SERVICES	-	80,000	-	80,000	-	-
A -SBB-5P -2110-502 -	502-TCHR SUPPLY FUND	-	12,352	-	-	-	(12,352)
A -SBB-5P -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	8,525	-	-	-	(8,525)
A -SBB-5P -2280-136 -	136-TEACHERS SEC SCH	2.49	184,772	1.70	136,054	(0.79)	(48,718)
A -SBB-5P -2280-136 -CFE	136-TEACHERS SEC SCH	0.11	10,586	-	-	(0.11)	(10,586)
A -SBB-5P -2280-136 -MAG	136-TEACHERS SEC SCH	1.30	144,938	1.30	143,252	-	(1,686)
5P VOCAL MUSIC Total		61.45	5,564,664	59.28	5,728,576	(2.17)	163,912
5R INSTRUMENTAL MUSIC							
A -721-5R -2020-153 -	153-SUPERVISORS	0.50	60,724	0.50	60,889	-	165
A -721-5R -2110-136 -	136-TEACHERS SEC SCH	0.01	462	0.01	462	-	-
A -721-5R -2110-136 -CFE	136-TEACHERS SEC SCH	0.01	462	0.01	462	-	-
A -721-5R -2110-429 -	429-DUES	-	8,108	-	8,108	-	-
A -721-5R -2110-440 -	440-CONTRACT SERVICES	-	7,520	-	8,000	-	480
A -721-5R -2110-442 -	442-PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -721-5R -2110-469 -	469-REPAIR SERVICES	-	27,000	-	27,000	-	-
A -721-5R -2110-472 -	472-PRINTING & ADV EXP	-	500	-	500	-	-
A -721-5R -2110-500 -	500-INSTR SUPPLIES	-	90,034	-	135,000	-	44,966
A -721-5R -2110-501 -	501-OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -721-5R -2110-502 -	502-TCHR SUPPLY FUND	-	98	-	4,750	-	4,652
A -721-5R -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	31,441	-	-	-	(31,441)
A -SBB-5R -2110-130 -	130-EL7-8CORE/K-12CURREX	1.63	142,065	1.09	114,977	(0.54)	(27,088)
A -SBB-5R -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	5.87	496,000	6.04	519,291	0.17	23,291
A -SBB-5R -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	0.35	37,485	0.51	55,796	0.16	18,311
A -SBB-5R -2110-136 -	136-TEACHERS SEC SCH	5.92	401,458	5.00	378,158	(0.92)	(23,300)

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A -SBB-5R -2110-136 -CFE	136-TEACHERS SEC SCH	0.08	7,699	-	-	(0.08)	(7,699)
A -SBB-5R -2110-440 -MAG	440-CONTRACT SERVICES	-	20,000	-	20,000	-	-
A -SBB-5R -2110-502 -	502-TCHR SUPPLY FUND	-	4,858	-	-	-	(4,858)
A -SBB-5R -2280-136 -MAG	136-TEACHERS SEC SCH	4.00	286,889	4.00	297,140	-	10,251
5R INSTRUMENTAL MUSIC Total		18.37	1,632,903	17.16	1,640,633	(1.21)	7,730
5S TECHNOLOGY							
A -724-5S -2110-538 -	538-TECHNOLOGY SUPPLIES	-	3,774	-	53,650	-	49,876
A -SBB-5S -2110-130 -	130-EL7-8CORE/K-12CURREX	23.73	1,926,494	20.50	1,416,379	(3.23)	(510,115)
A -SBB-5S -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.17	14,685	0.20	18,108	0.03	3,423
A -SBB-5S -2110-130 -CSP	130-EL7-8CORE/K-12CURREX	0.76	63,179	0.20	15,903	(0.56)	(47,276)
A -SBB-5S -2110-136 -	136-TEACHERS SEC SCH	-	-	2.40	221,520	2.40	221,520
A -SBB-5S -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	10,000	-	10,000	-	-
A -SBB-5S -2110-538 -	538-TECHNOLOGY SUPPLIES	-	47,547	-	-	-	(47,547)
A -SBB-5S -2280-130 -	130-EL7-8CORE/K-12CURREX	0.50	57,012	-	-	(0.50)	(57,012)
A -SBB-5S -2280-136 -	136-TEACHERS SEC SCH	-	-	0.50	46,150	0.50	46,150
5S TECHNOLOGY Total		25.16	2,122,691	23.80	1,781,710	(1.36)	(340,981)
5T HOME & CAREERS							
A -724-5T -2110-537 -	537-HOME & CAREER SKILLS	-	-	-	53,650	-	53,650
A -SBB-5T -2110-130 -	130-EL7-8CORE/K-12CURREX	23.82	1,827,600	21.30	1,625,493	(2.52)	(202,107)
A -SBB-5T -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.15	12,957	-	-	(0.15)	(12,957)
A -SBB-5T -2110-130 -CSP	130-EL7-8CORE/K-12CURREX	0.33	28,506	-	-	(0.33)	(28,506)
A -SBB-5T -2110-136 -	136-TEACHERS SEC SCH	-	-	2.20	203,060	2.20	203,060
A -SBB-5T -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	10,000	-	10,000	-	-
A -SBB-5T -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	10,748	-	-	-	(10,748)
A -SBB-5T -2110-537 -	537-HOME & CAREER SKILLS	-	44,061	-	-	-	(44,061)
A -SBB-5T -2280-130 -	130-EL7-8CORE/K-12CURREX	0.50	29,111	-	-	(0.50)	(29,111)
A -SBB-5T -2280-136 -	136-TEACHERS SEC SCH	-	-	0.50	46,150	0.50	46,150
5T HOME & CAREERS Total		24.80	1,962,983	24.00	1,938,353	(0.80)	(24,630)
5V CREDIT RECOVERY							
A -733-5V -2110-148 -CFE	148-COORDINATORS	1.00	102,084	1.00	102,084	-	-
A -SBB-5V -2110-515 -CFE	515-SOFTWARE PUBLIC	-	120,000	-	113,700	-	(6,300)
5V CREDIT RECOVERY Total		1.00	222,084	1.00	215,784	-	(6,300)
5X FOREIGN LANGUAGE							
A -725-5X -2020-153 -	153-SUPERVISORS	1.00	134,158	1.00	134,158	-	-
A -725-5X -2020-165 -	165-STAFF	0.25	16,693	0.25	16,730	-	37
A -725-5X -2020-475 -	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	-	1,500	-	1,500
A -725-5X -2110-103 -	103-TEACHER STUDENT	-	300	-	2,000	-	1,700
A -725-5X -2110-111 -	111-EMPLOYEE STIPEND	-	30,000	-	30,000	-	-
A -725-5X -2110-149 -	149-SUBSTITUTE TEACHER	-	14,300	-	12,000	-	(2,300)
A -725-5X -2110-158 -	158-ADMIN ANCILLARY ACT	-	2,000	-	1,500	-	(500)
A -725-5X -2110-429 -	429-DUES	-	15,000	-	15,000	-	-
A -725-5X -2110-437 -	437-NON-EMPLOYEE EXP	-	3,100	-	1,300	-	(1,800)
A -725-5X -2110-444 -	444-FIELD TRIPS	-	17,000	-	20,000	-	3,000
A -725-5X -2110-472 -	472-PRINTING & ADV EXP	-	1,150	-	-	-	(1,150)
A -725-5X -2110-501 -	501-OFFICE SUPPLIES EXP	-	500	-	500	-	-
A -725-5X -2110-528 -	528-TEST PROGRAM & EVAL	-	6,300	-	6,500	-	200
A -725-5X -2110-529 -	529-INCENTIVE AWARDS	-	-	-	1,000	-	1,000
A -SBB-5X -2110-130 -	130-EL7-8CORE/K-12CURREX	20.30	1,680,454	19.60	1,634,719	(0.70)	(45,735)
A -SBB-5X -2110-130 -CFE	130-EL7-8CORE/K-12CURREX	0.35	31,197	0.20	17,827	(0.15)	(13,370)
A -SBB-5X -2110-130 -CSP	130-EL7-8CORE/K-12CURREX	0.70	60,468	-	-	(0.70)	(60,468)
A -SBB-5X -2110-130 -MAG	130-EL7-8CORE/K-12CURREX	2.20	254,219	2.40	282,104	0.20	27,885
A -SBB-5X -2110-136 -	136-TEACHERS SEC SCH	20.10	1,897,748	20.70	2,002,130	0.60	104,382
A -SBB-5X -2110-136 -MAG	136-TEACHERS SEC SCH	6.80	652,189	6.80	681,283	-	29,094
A -SBB-5X -2110-480 -EXMPT	480-TEXTBOOKS GR 1-6	-	10,000	-	10,000	-	-
A -SBB-5X -2280-136 -	136-TEACHERS SEC SCH	12.60	1,323,713	12.80	1,290,558	0.20	(33,155)
A -SBB-5X -2280-136 -CFE	136-TEACHERS SEC SCH	0.05	4,812	-	-	(0.05)	(4,812)
5X FOREIGN LANGUAGE Total		64.35	6,155,301	63.75	6,160,809	(0.60)	5,508
5Y INSTRUCTIONAL COMPUTER PROGRAM							
A -000-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	12,606	-	310,000	-	297,394
A -000-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	13,720	-	225,000	-	211,280
A -424-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	9,136	-	-	-	(9,136)
A -424-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,501	-	-	-	(6,501)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -429-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	2,610	-	-	-	(2,610)
A -429-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	1,858	-	-	-	(1,858)
A -440-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	8,757	-	-	-	(8,757)
A -440-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	4,224	-	-	-	(4,224)
A -441-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	16,945	-	-	-	(16,945)
A -441-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	12,059	-	-	-	(12,059)
A -448-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	5,873	-	-	-	(5,873)
A -448-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	4,179	-	-	-	(4,179)
A -449-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	15,009	-	-	-	(15,009)
A -449-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	10,681	-	-	-	(10,681)
A -450-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	8,820	-	-	-	(8,820)
A -450-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,277	-	-	-	(6,277)
A -451-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	19,198	-	-	-	(19,198)
A -451-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	13,662	-	-	-	(13,662)
A -453-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	23,576	-	-	-	(23,576)
A -453-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	16,778	-	-	-	(16,778)
A -454-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	9,515	-	-	-	(9,515)
A -454-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,771	-	-	-	(6,771)
A -457-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	8,462	-	-	-	(8,462)
A -457-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,022	-	-	-	(6,022)
A -459-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	9,788	-	-	-	(9,788)
A -459-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,966	-	-	-	(6,966)
A -463-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	18,924	-	-	-	(18,924)
A -463-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	13,467	-	-	-	(13,467)
A -464-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	8,252	-	-	-	(8,252)
A -464-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	5,872	-	-	-	(5,872)
A -466-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	9,030	-	-	-	(9,030)
A -466-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,232	-	-	-	(6,232)
A -469-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	863	-	-	-	(863)
A -469-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	614	-	-	-	(614)
A -470-5Y -2110-206 -EXMPT	206-HARDWARE - NONPUBS	-	10,483	-	-	-	(10,483)
A -470-5Y -2110-516 -	516-SOFTWARE PRIV/PAROC	-	7,460	-	-	-	(7,460)
A -471-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	14,819	-	-	-	(14,819)
A -471-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	10,546	-	-	-	(10,546)
A -505-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	7,304	-	-	-	(7,304)
A -505-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	5,198	-	-	-	(5,198)
A -517-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	3,768	-	-	-	(3,768)
A -517-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	2,681	-	-	-	(2,681)
A -521-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	3,410	-	-	-	(3,410)
A -521-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	2,427	-	-	-	(2,427)
A -523-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	6,315	-	-	-	(6,315)
A -523-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	4,494	-	-	-	(4,494)
A -526-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	12,693	-	-	-	(12,693)
A -526-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	9,033	-	-	-	(9,033)
A -528-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	3,894	-	-	-	(3,894)
A -528-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	2,771	-	-	-	(2,771)
A -529-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	6,568	-	-	-	(6,568)
A -529-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	4,674	-	-	-	(4,674)
A -536-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	3,094	-	-	-	(3,094)
A -536-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	2,202	-	-	-	(2,202)
A -537-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	11,683	-	-	-	(11,683)
A -537-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	8,314	-	-	-	(8,314)
A -558-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	1,326	-	-	-	(1,326)
A -558-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	944	-	-	-	(944)
A -559-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	2,926	-	-	-	(2,926)
A -559-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	2,082	-	-	-	(2,082)
A -561-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	7,536	-	-	-	(7,536)
A -561-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	5,363	-	-	-	(5,363)
A -563-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	8,357	-	-	-	(8,357)
A -563-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	5,947	-	-	-	(5,947)
A -580-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	5,326	-	-	-	(5,326)
A -580-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	3,790	-	-	-	(3,790)
A -583-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	5,936	-	-	-	(5,936)
A -583-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	6,069	-	-	-	(6,069)
A -650-5Y -2110-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	5.00	485,309	5.00	495,145	-	9,836
A -650-5Y -2110-148 -	148-COORDINATORS	3.00	264,586	3.00	233,678	-	(30,908)
A -650-5Y -2110-148 -CSP	148-COORDINATORS	2.00	217,008	2.00	221,626	-	4,618

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A -650-5Y -2630-135 -	135-TCHR ANCILLARY ACT	-	151,000	-	151,000	-	-
A -650-5Y -2630-135 -CSP	135-TCHR ANCILLARY ACT	-	9,500	-	-	-	(9,500)
A -650-5Y -2630-202 -CSP	202-COMPUTER HARDWARE	-	-	-	25,000	-	25,000
A -650-5Y -2630-202 -EXMPT	202-COMPUTER HARDWARE	-	10,902,985	-	3,921,000	-	(6,981,985)
A -650-5Y -2630-409 -	409-MEETING EXP	-	2,300	-	3,000	-	700
A -650-5Y -2630-409 -CSP	409-MEETING EXP	-	-	-	33,374	-	33,374
A -650-5Y -2630-429 -	429-DUES	-	-	-	16,500	-	16,500
A -650-5Y -2630-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	-	-	20,000	-	20,000
A -650-5Y -2630-500 -CSP	500-INSTR SUPPLIES	-	11,500	-	-	-	(11,500)
A -650-5Y -2630-515 -	515-SOFTWARE PUBLIC	-	108,249	-	359,532	-	251,283
A -650-5Y -2630-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	4,765	-	-	-	(4,765)
A -650-5Y -2630-529 -CSP	529-INCENTIVE AWARDS	-	7,227	-	20,000	-	12,773
A -650-5Y -2630-538 -	538-TECHNOLOGY SUPPLIES	-	37,700	-	60,000	-	22,300
A -SBB-5Y -2070-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	3.67	377,320	6.07	563,578	2.40	186,258
A -SBB-5Y -2070-110 -CFE	110-TEACHER ON SPECIAL ASSIGNMENT	0.13	12,850	-	-	(0.13)	(12,850)
A -SBB-5Y -2070-110 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	5.03	474,213	3.00	289,836	(2.03)	(184,377)
A -SBB-5Y -2630-206 -EXMPT	206-HARDWARE - NONPUBS	-	7,199	-	-	-	(7,199)
A -SBB-5Y -2630-515 -	515-SOFTWARE PUBLIC	-	652,960	-	-	-	(652,960)
A -SBB-5Y -2630-516 -	516-SOFTWARE PRIV/PAROC	-	5,123	-	-	-	(5,123)
5Y INSTRUCTIONAL COMPUTER PROGRAM Total		18.83	14,254,472	19.07	6,948,269	0.24	(7,306,203)
5Z OCCUPATIONAL/VOCATIONAL ED							
A -724-5Z -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	13,163	-	50,000	-	36,837
A -724-5Z -2280-135 -	135-TCHR ANCILLARY ACT	-	30,523	-	25,159	-	(5,364)
A -724-5Z -2280-148 -	148-COORDINATORS	3.00	211,484	2.00	188,399	(1.00)	(23,085)
A -724-5Z -2280-149 -	149-SUBSTITUTE TEACHER	-	6,075	-	9,063	-	2,988
A -724-5Z -2280-152 -	152-DIRECTORS	1.00	149,555	1.00	149,555	-	-
A -724-5Z -2280-153 -	153-SUPERVISORS	1.00	110,459	1.00	110,459	-	-
A -724-5Z -2280-158 -	158-ADMIN ANCILLARY ACT	-	308	-	1,130	-	822
A -724-5Z -2280-165 -	165-STAFF	1.00	44,073	1.00	51,433	-	7,360
A -724-5Z -2280-199 -	199-OVERTIME	-	2,750	-	4,222	-	1,472
A -724-5Z -2280-424 -	424-INSURANCE	-	102	-	300	-	198
A -724-5Z -2280-429 -	429-DUES	-	8,195	-	8,245	-	50
A -724-5Z -2280-440 -	440-CONTRACT SERVICES	-	-	-	15,000	-	15,000
A -724-5Z -2280-444 -	444-FIELD TRIPS	-	16,235	-	18,700	-	2,465
A -724-5Z -2280-466 -	466-MAINT CONTRACTS	-	-	-	19,435	-	19,435
A -724-5Z -2280-469 -	469-REPAIR SERVICES	-	7,500	-	25,000	-	17,500
A -724-5Z -2280-472 -	472-PRINTING & ADV EXP	-	7,500	-	7,500	-	-
A -724-5Z -2280-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,490	-	2,085	-	(405)
A -724-5Z -2280-479 -	479-STUDENT TUITION	-	4,500	-	4,500	-	-
A -724-5Z -2280-501 -	501-OFFICE SUPPLIES EXP	-	550	-	500	-	(50)
A -724-5Z -2280-512 -	512-TEST SUPPLIES & MAT	-	700	-	2,500	-	1,800
A -724-5Z -2280-520 -	520-MINOR EQUIPMENT & FURNITURE	-	501	-	501	-	-
A -724-5Z -2280-529 -	529-INCENTIVE AWARDS	-	2,700	-	2,700	-	-
A -724-5Z -2280-538 -	538-TECHNOLOGY SUPPLIES	-	13,677	-	50,000	-	36,323
A -SBB-5Z -2110-136 -	136-TEACHERS SEC SCH	30.50	2,762,483	31.00	2,761,467	0.50	(1,016)
A -SBB-5Z -2110-481 -EXMPT	481-TEXTBOOKS ACAD HS	-	113,837	-	-	-	(113,837)
A -SBB-5Z -2280-136 -	136-TEACHERS SEC SCH	95.20	8,418,127	93.00	8,253,163	(2.20)	(164,964)
A -SBB-5Z -2280-136 -CSP	136-TEACHERS SEC SCH	0.10	9,624	-	-	(0.10)	(9,624)
A -SBB-5Z -2280-424 -	424-INSURANCE	-	248	-	-	-	(248)
A -SBB-5Z -2280-440 -	440-CONTRACT SERVICES	-	15,000	-	-	-	(15,000)
A -SBB-5Z -2280-444 -	444-FIELD TRIPS	-	1,525	-	-	-	(1,525)
A -SBB-5Z -2280-466 -	466-MAINT CONTRACTS	-	20,000	-	-	-	(20,000)
A -SBB-5Z -2280-469 -	469-REPAIR SERVICES	-	13,714	-	-	-	(13,714)
A -SBB-5Z -2280-538 -	538-TECHNOLOGY SUPPLIES	-	42,589	-	-	-	(42,589)
5Z OCCUPATIONAL/VOCATIONAL ED Total		131.80	12,030,186	129.00	11,761,016	(2.80)	(269,170)
6B ESL							
A -761-6B -2110-136 -LEP	136-TEACHERS SEC SCH	0.40	34,778	0.40	38,987	-	4,209
A -SBB-6B -2070-110 -	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	1.00	92,300	1.00	92,300
A -SBB-6B -2259-130 -	130-EL7-8CORE/K-12CURREX	0.10	8,638	0.32	26,902	0.22	18,264
A -SBB-6B -2259-130 -CSP	130-EL7-8CORE/K-12CURREX	0.40	34,553	-	-	(0.40)	(34,553)
A -SBB-6B -2259-130 -LEP	130-EL7-8CORE/K-12CURREX	157.00	12,898,833	157.00	13,058,753	-	159,920
A -SBB-6B -2259-136 -	136-TEACHERS SEC SCH	1.00	95,157	1.00	95,157	-	-
A -SBB-6B -2259-136 -LEP	136-TEACHERS SEC SCH	60.40	5,492,191	60.40	5,685,320	-	193,129
A -SBB-6B -2280-130 -LEP	130-EL7-8CORE/K-12CURREX	0.60	45,477	0.60	49,397	-	3,920
6B ESL Total		219.90	18,609,627	220.72	19,046,816	0.82	437,189

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
6C BILINGUAL							
A -761-6C -2020-165 -CFE	165-STAFF	6.00	292,415	6.00	297,561	-	5,146
A -761-6C -2110-136 -LEP	136-TEACHERS SEC SCH	4.00	413,978	4.00	407,051	-	(6,927)
A -761-6C -2110-148 -CFE	148-COORDINATORS	1.00	78,732	-	2,309	(1.00)	(76,423)
A -761-6C -2259-165 -	165-STAFF	1.00	41,923	1.00	41,923	-	-
A -761-6C -2259-165 -CFE	165-STAFF	2.25	104,653	1.50	71,347	(0.75)	(33,306)
A -761-6C -2259-165 -CSP	165-STAFF	0.75	34,885	0.50	23,783	(0.25)	(11,102)
A -SBB-6C -2110-121 -LEP	121-TEACHERS 4-6	1.00	71,782	-	-	(1.00)	(71,782)
A -SBB-6C -2259-112 -CFE	112-TEACHING ASSISTANT	2.00	71,135	2.00	78,395	-	7,260
A -SBB-6C -2259-112 -LEP	112-TEACHING ASSISTANT	4.00	133,661	5.00	195,316	1.00	61,655
A -SBB-6C -2259-120 -LEP	120-TEACHERS K-3	24.00	2,114,682	22.00	1,913,834	(2.00)	(200,848)
A -SBB-6C -2259-121 -	121-TEACHERS 4-6	2.00	158,998	2.00	176,161	-	17,163
A -SBB-6C -2259-121 -LEP	121-TEACHERS 4-6	16.00	1,202,405	16.00	1,233,073	-	30,668
A -SBB-6C -2259-165 -	165-STAFF	1.00	64,855	-	-	(1.00)	(64,855)
A -SBB-6C -2259-166 -	166-TEACHER AIDES	5.00	137,347	5.00	154,250	-	16,903
A -SBB-6C -2259-166 -CFE	166-TEACHER AIDES	2.00	57,605	2.00	63,455	-	5,850
A -SBB-6C -2259-166 -LEP	166-TEACHER AIDES	13.00	359,345	11.00	340,725	(2.00)	(18,620)
6C BILINGUAL Total		85.00	5,338,401	78.00	4,999,183	(7.00)	(339,218)
6D After School Program							
A -709-6D -1622-199 -	199-OVERTIME	-	85,000	-	85,000	-	-
A -770-6D -2110-135 -CSP	135-TCHR ANCILLARY ACT	-	7,802	-	-	-	(7,802)
A -770-6D -2110-444 -CSP	444-FIELD TRIPS	-	7,500	-	-	-	(7,500)
A -770-6D -2110-472 -CSP	472-PRINTING & ADV EXP	-	2,882	-	10,000	-	7,118
A -770-6D -2110-515 -CSP	515-SOFTWARE PUBLIC	-	64,500	-	75,000	-	10,500
A -770-6D -5540-442 -CSP	442-PUPIL TRANSPORTATION	-	6,000	-	-	-	(6,000)
A -777-6D -2020-113 -	113-SUB HRLY TEACHING ASSISTANT	-	5,000	-	2,500	-	(2,500)
A -777-6D -2020-135 -	135-TCHR ANCILLARY ACT	-	-	-	20,000	-	20,000
A -777-6D -2020-153 -	153-SUPERVISORS	0.75	91,086	0.75	93,191	-	2,105
A -777-6D -2020-158 -	158-ADMIN ANCILLARY ACT	-	5,000	-	5,000	-	-
A -777-6D -2020-165 -	165-STAFF	1.00	57,577	1.00	65,468	-	7,891
A -777-6D -2020-167 -	167-SUB/HOURLY TCHR AIDE	-	10,000	-	2,500	-	(7,500)
A -777-6D -2020-199 -	199-OVERTIME	-	2,210	-	2,000	-	(210)
A -777-6D -2020-500 -	500-INSTR SUPPLIES	-	35,400	-	45,000	-	9,600
A -777-6D -2020-501 -	501-OFFICE SUPPLIES EXP	-	575	-	575	-	-
A -777-6D -2110-472 -	472-PRINTING & ADV EXP	-	-	-	730	-	730
A -777-6D -2110-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,120	-	2,000	-	(120)
A -777-6D -2110-520 -	520-MINOR EQUIPMENT & FURNITURE	-	1,100	-	1,100	-	-
A -903-6D -5540-442 -	442-PUPIL TRANSPORTATION	-	1,754,340	-	2,115,000	-	360,660
A -SBB-6D -1620-188 -CSP	188-CUSTODIANS EVE SCH	-	106,680	-	116,574	-	9,894
A -SBB-6D -1620-199 -	199-OVERTIME	-	-	-	500	-	500
A -SBB-6D -1620-199 -CSP	199-OVERTIME	-	92,970	-	102,970	-	10,000
A -SBB-6D -1620-488 -	488-CONTRACT EVE SCH	-	424,000	-	290,000	-	(134,000)
A -SBB-6D -1620-488 -CSP	488-CONTRACT EVE SCH	-	-	-	76,700	-	76,700
A -SBB-6D -2010-113 -	113-SUB HRLY TEACHING ASSISTANT	-	3,000	-	1,500	-	(1,500)
A -SBB-6D -2010-113 -CSP	113-SUB HRLY TEACHING ASSISTANT	-	79	-	1,800	-	1,721
A -SBB-6D -2010-135 -CFE	135-TCHR ANCILLARY ACT	-	5,350	-	5,350	-	-
A -SBB-6D -2010-135 -CSP	135-TCHR ANCILLARY ACT	-	11,601	-	6,000	-	(5,601)
A -SBB-6D -2010-167 -	167-SUB/HOURLY TCHR AIDE	-	3,000	-	3,000	-	-
A -SBB-6D -2010-167 -CSP	167-SUB/HOURLY TCHR AIDE	-	1,600	-	1,800	-	200
A -SBB-6D -2010-409 -CSP	409-MEETING EXP	-	20,824	-	25,000	-	4,176
A -SBB-6D -2010-440 -CSP	440-CONTRACT SERVICES	-	51,500	-	87,544	-	36,044
A -SBB-6D -2010-529 -CSP	529-INCENTIVE AWARDS	-	2,655	-	2,857	-	202
A -SBB-6D -2020-105 -	105-CURR COM MEMBER	-	7,825	-	-	-	(7,825)
A -SBB-6D -2020-158 -	158-ADMIN ANCILLARY ACT	-	677,960	-	578,200	-	(99,760)
A -SBB-6D -2020-158 -CSP	158-ADMIN ANCILLARY ACT	-	155,227	-	167,920	-	12,693
A -SBB-6D -2020-158 -MAG	158-ADMIN ANCILLARY ACT	-	2,500	-	2,500	-	-
A -SBB-6D -2020-199 -	199-OVERTIME	-	464,000	-	465,000	-	1,000
A -SBB-6D -2020-199 -CSP	199-OVERTIME	-	64,737	-	68,346	-	3,609
A -SBB-6D -2020-199 -MAG	199-OVERTIME	-	500	-	500	-	-
A -SBB-6D -2110-113 -	113-SUB HRLY TEACHING ASSISTANT	-	129,000	-	122,750	-	(6,250)
A -SBB-6D -2110-113 -CSP	113-SUB HRLY TEACHING ASSISTANT	-	37,291	-	37,974	-	683
A -SBB-6D -2110-113 -MAG	113-SUB HRLY TEACHING ASSISTANT	-	82	-	-	-	(82)
A -SBB-6D -2110-135 -	135-TCHR ANCILLARY ACT	-	69,771	-	246,000	-	176,229
A -SBB-6D -2110-135 -CSP	135-TCHR ANCILLARY ACT	-	274,070	-	286,807	-	12,737
A -SBB-6D -2110-135 -MAG	135-TCHR ANCILLARY ACT	-	21,700	-	32,700	-	11,000

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -SBB-6D -2110-167 -	167-SUB/HOURLY TCHR AIDE	-	93,000	-	127,750	-	34,750
A -SBB-6D -2110-167 -CSP	167-SUB/HOURLY TCHR AIDE	-	35,960	-	39,414	-	3,454
A -SBB-6D -2110-199 -MAG	199-OVERTIME	-	300	-	300	-	-
A -SBB-6D -2110-409 -	409-MEETING EXP	-	1,000	-	14,000	-	13,000
A -SBB-6D -2110-409 -CSP	409-MEETING EXP	-	535,742	-	579,933	-	44,191
A -SBB-6D -2110-429 -CSP	429-DUES	-	14,000	-	14,000	-	-
A -SBB-6D -2110-440 -	440-CONTRACT SERVICES	-	14,000	-	14,000	-	-
A -SBB-6D -2110-440 -CSP	440-CONTRACT SERVICES	-	2,108,416	-	2,576,706	-	468,290
A -SBB-6D -2110-444 -	444-FIELD TRIPS	-	-	-	39,694	-	39,694
A -SBB-6D -2110-444 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	-	2,800	-	2,800
A -SBB-6D -2110-444 -CSP	444-FIELD TRIPS	-	154,496	-	137,496	-	(17,000)
A -SBB-6D -2110-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,047	-	1,047	-	-
A -SBB-6D -2110-500 -	500-INSTR SUPPLIES	-	-	-	25,922	-	25,922
A -SBB-6D -2110-500 -CFE	500-INSTR SUPPLIES	-	57	-	57	-	-
A -SBB-6D -2110-500 -CSP	500-INSTR SUPPLIES	-	229,413	-	344,799	-	115,386
A -SBB-6D -2110-501 -	501-OFFICE SUPPLIES EXP	-	-	-	10,210	-	10,210
A -SBB-6D -2110-501 -CSP	501-OFFICE SUPPLIES EXP	-	2,102	-	2,085	-	(17)
A -SBB-6D -2110-506 -	506-FOOD SUPPLIES	-	-	-	1,887	-	1,887
A -SBB-6D -2110-506 -CSP	506-FOOD SUPPLIES	-	5,000	-	5,000	-	-
A -SBB-6D -2110-515 -CSP	515-SOFTWARE PUBLIC	-	6,440	-	7,000	-	560
A -SBB-6D -2110-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	7,825	-	4,145	-	(3,680)
A -SBB-6D -2110-529 -	529-INCENTIVE AWARDS	-	3,024	-	51,223	-	48,199
A -SBB-6D -2110-529 -CSP	529-INCENTIVE AWARDS	-	246,918	-	346,869	-	99,951
A -SBB-6D -2110-589 -CSP	589-ATHLETIC SUPPLIES	-	1,480	-	-	-	(1,480)
A -SBB-6D -2280-113 -CSP	113-SUB HRLY TEACHING ASSISTANT	-	6,409	-	5,000	-	(1,409)
A -SBB-6D -2280-113 -MAG	113-SUB HRLY TEACHING ASSISTANT	-	5,158	-	140	-	(5,018)
A -SBB-6D -2280-135 -CSP	135-TCHR ANCILLARY ACT	-	32,168	-	31,500	-	(668)
A -SBB-6D -2280-167 -CSP	167-SUB/HOURLY TCHR AIDE	-	4,613	-	4,800	-	187
A -SBB-6D -2280-409 -	409-MEETING EXP	-	-	-	3,000	-	3,000
A -SBB-6D -2280-409 -CSP	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	-	3,000	-	3,000
A -SBB-6D -2280-409 -CSP	409-MEETING EXP	-	18,669	-	20,500	-	1,832
A -SBB-6D -2280-440 -CSP	440-CONTRACT SERVICES	-	291,034	-	338,563	-	47,529
A -SBB-6D -2280-444 -CSP	444-FIELD TRIPS	-	8,470	-	11,000	-	2,530
A -SBB-6D -2280-472 -CSP	472-PRINTING & ADV EXP	-	880	-	880	-	-
A -SBB-6D -2280-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	349	-	349	-	-
A -SBB-6D -2280-500 -CSP	500-INSTR SUPPLIES	-	44,537	-	39,556	-	(4,981)
A -SBB-6D -2280-515 -CSP	515-SOFTWARE PUBLIC	-	4,000	-	4,000	-	-
A -SBB-6D -2280-529 -CSP	529-INCENTIVE AWARDS	-	33,393	-	48,164	-	14,771
A -SBB-6D -5540-442 -	442-PUPIL TRANSPORTATION	-	1,000	-	30,550	-	29,550
A -SBB-6D -5540-442 -CFE	442-PUPIL TRANSPORTATION	-	1,400	-	1,500	-	100
A -SBB-6D -5540-442 -CSP	442-PUPIL TRANSPORTATION	-	121,270	-	166,787	-	45,517
A -SBB-6D -5540-442 -MAG	442-PUPIL TRANSPORTATION	-	5,000	-	5,000	-	-
6D After School Program Total		1.75	8,804,583	1.75	10,315,982	-	1,511,399
6E SPECIAL EDUCATION							
A -735-6E -2250-108 -	108-INST GRIEVE AWARD	-	198,534	-	100,000	-	(98,534)
A -735-6E -2250-112 -	112-TEACHING ASSISTANT	2.00	50,663	-	-	(2.00)	(50,663)
A -735-6E -2250-113 -	113-SUB HRLY TEACHING ASSISTANT	-	20,000	-	20,000	-	-
A -735-6E -2250-135 -	135-TCHR ANCILLARY ACT	-	117,312	-	117,312	-	-
A -735-6E -2250-141 -	141-TEACHERS HANDICAPPED	7.00	358,858	8.00	403,208	1.00	44,350
A -735-6E -2250-146 -	146-INST SICK LV REPLACE	-	422,436	-	457,815	-	35,379
A -735-6E -2250-149 -	149-SUBSTITUTE TEACHER	-	731,652	-	731,652	-	-
A -735-6E -2250-151 -	151-ASST SUPT	1.00	158,838	2.00	281,784	1.00	122,946
A -735-6E -2250-152 -	152-DIRECTORS	1.50	193,179	1.50	204,017	-	10,838
A -735-6E -2250-153 -	153-SUPERVISORS	2.50	297,003	1.50	180,921	(1.00)	(116,082)
A -735-6E -2250-166 -	166-TEACHER AIDES	6.00	197,883	7.00	212,560	1.00	14,677
A -735-6E -2250-167 -	167-SUB/HOURLY TCHR AIDE	-	29,500	-	29,500	-	-
A -735-6E -2250-213 -	213-IEP EQUIPMENT	-	96,957	-	125,000	-	28,043
A -735-6E -2250-429 -	429-DUES	-	269	-	-	-	(269)
A -735-6E -2250-440 -	440-CONTRACT SERVICES	-	313,612	-	23,066	-	(290,546)
A -735-6E -2250-446 -	446-BOCES SERVICES	-	315,786	-	319,911	-	4,126
A -735-6E -2250-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,450	-	2,450	-	-
A -735-6E -2250-479 -	479-STUDENT TUITION	-	32,605,000	-	32,205,000	-	(400,000)
A -735-6E -2250-501 -	501-OFFICE SUPPLIES EXP	-	400	-	400	-	-
A -735-6E -2250-502 -	502-TCHR SUPPLY FUND	-	105,840	-	105,840	-	-
A -735-6E -2250-511 -	511-TMR PETTY CASH	-	50,000	-	50,000	-	-
A -735-6E -2250-512 -	512-TEST SUPPLIES & MAT	-	8,068	-	-	-	(8,068)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -735-6E -2250-528 -	528-TEST PROGRAM & EVAL	-	18,277	-	18,277	-	-
A -SBB-6E -2250-112 -	112-TEACHING ASSISTANT	209.00	7,389,297	227.00	8,964,249	18.00	1,574,952
A -SBB-6E -2250-141 -	141-TEACHERS HANDICAPPED	705.10	64,507,030	723.20	66,084,482	18.10	1,577,452
A -SBB-6E -2250-141 -CSP	141-TEACHERS HANDICAPPED	1.00	113,122	1.00	118,247	-	5,125
A -SBB-6E -2250-166 -	166-TEACHER AIDES	455.00	12,716,942	476.00	14,612,255	21.00	1,895,313
6E SPECIAL EDUCATION Total		1,390.10	121,018,908	1,447.20	125,367,947	57.10	4,349,038
6G SPEECH SERVICES							
A -736-6G -2250-141 -	141-TEACHERS HANDICAPPED	15.00	1,473,580	15.00	1,424,736	-	(48,844)
A -739-6G -2250-141 -ERSS	141-TEACHERS HANDICAPPED	1.00	46,170	1.00	46,170	-	-
A -760-6G -2250-153 -	153-SUPERVISORS	0.41	42,144	0.41	45,832	-	3,688
A -760-6G -2250-165 -	165-STAFF	0.50	32,734	0.50	32,897	-	163
A -760-6G -2250-501 -	501-OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -760-6G -2250-502 -	502-TCHR SUPPLY FUND	-	24,070	-	24,070	-	-
A -760-6G -2250-528 -	528-TEST PROGRAM & EVAL	-	4,696	-	4,696	-	-
A -762-6G -2250-141 -	141-TEACHERS HANDICAPPED	27.20	2,169,155	27.20	2,054,347	-	(114,808)
A -762-6G -2250-141 -ERSS	141-TEACHERS HANDICAPPED	1.00	97,466	1.00	46,170	-	(51,296)
A -762-6G -2250-148 -	148-COORDINATORS	1.00	118,647	1.00	118,647	-	-
A -762-6G -2250-148 -ERSS	148-COORDINATORS	1.00	86,945	1.00	90,539	-	3,594
A -SBB-6G -2250-141 -	141-TEACHERS HANDICAPPED	118.90	10,888,209	120.60	10,997,788	1.70	109,579
6G SPEECH SERVICES Total		166.01	14,983,916	167.71	14,885,992	1.70	(97,924)
6X COMMITTEE ON SPECIAL EDUCATION							
A -736-6X -2250-148 -	148-COORDINATORS	54.08	5,418,412	54.00	5,402,497	(0.08)	(15,915)
A -736-6X -2250-164 -	164-OC PHYS THERAPISTS	8.95	827,461	8.95	824,861	-	(2,600)
A -736-6X -2250-165 -	165-STAFF	2.00	91,827	2.00	92,152	-	325
A -736-6X -2250-409 -	409-MEETING EXP	-	480	-	480	-	-
A -736-6X -2250-432 -	432-RENT EQUIP	-	1,866	-	1,866	-	-
A -736-6X -2250-440 -	440-CONTRACT SERVICES	-	8,383,840	-	8,432,431	-	48,591
A -736-6X -2250-472 -	472-PRINTING & ADV EXP	-	9,500	-	9,500	-	-
A -736-6X -2250-473 -	473-POSTAGE	-	45,304	-	45,304	-	-
A -736-6X -2250-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	3,500	-	3,500	-	-
A -736-6X -2250-501 -	501-OFFICE SUPPLIES EXP	-	5,510	-	5,510	-	-
A -736-6X -2250-528 -	528-TEST PROGRAM & EVAL	-	235,000	-	235,000	-	-
A -736-6X -2250-529 -	529-INCENTIVE AWARDS	-	100	-	100	-	-
6X COMMITTEE ON SPECIAL EDUCATION Total		65.03	15,022,800	64.95	15,053,201	(0.08)	30,401
6Y 504/ADA							
A -737-6Y -2250-148 -	148-COORDINATORS	1.50	172,899	1.00	118,647	(0.50)	(54,252)
A -SBB-6Y -2250-166 -	166-TEACHER AIDES	7.00	195,291	8.00	246,540	1.00	51,249
6Y 504/ADA Total		8.50	368,190	9.00	365,187	0.50	(3,003)
7A GUIDANCE SERVICES							
A -738-7A -2810-134 -	134-CLASS SCHEDULING	-	385,051	-	374,832	-	(10,219)
A -738-7A -2810-135 -	135-TCHR ANCILLARY ACT	-	9,836	-	9,836	-	-
A -738-7A -2810-148 -	148-COORDINATORS	2.00	203,283	2.00	207,192	-	3,909
A -738-7A -2810-148 -CSP	148-COORDINATORS	2.00	189,029	2.00	193,338	-	4,309
A -738-7A -2810-152 -	152-DIRECTORS	1.00	120,261	1.00	125,856	-	5,595
A -738-7A -2810-158 -	158-ADMIN ANCILLARY ACT	-	14,746	-	11,886	-	(2,860)
A -738-7A -2810-165 -	165-STAFF	3.00	158,620	3.00	147,280	-	(11,340)
A -738-7A -2810-167 -	167-SUB/HOURLY TCHR AIDE	-	200	-	-	-	(200)
A -738-7A -2810-199 -	199-OVERTIME	-	4,674	-	5,000	-	326
A -738-7A -2810-409 -	409-MEETING EXP	-	11,160	-	11,000	-	(160)
A -738-7A -2810-409 -CSP	409-MEETING EXP	-	971	-	-	-	(971)
A -738-7A -2810-429 -	429-DUES	-	1,100	-	2,100	-	1,000
A -738-7A -2810-440 -	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	-	2,000	-	2,000
A -738-7A -2810-442 -	442-PUPIL TRANSPORTATION	-	4,500	-	7,000	-	2,500
A -738-7A -2810-472 -	472-PRINTING & ADV EXP	-	2,000	-	5,000	-	3,000
A -738-7A -2810-472 -CSP	472-PRINTING & ADV EXP	-	600	-	-	-	(600)
A -738-7A -2810-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,000	-	7,280	-	5,280
A -738-7A -2810-500 -	500-INSTR SUPPLIES	-	5,500	-	3,000	-	(2,500)
A -738-7A -2810-500 -CSP	500-INSTR SUPPLIES	-	1,000	-	-	-	(1,000)
A -738-7A -2810-501 -	501-OFFICE SUPPLIES EXP	-	5,000	-	3,500	-	(1,500)
A -738-7A -2810-515 -	515-SOFTWARE PUBLIC	-	13,700	-	15,000	-	1,300
A -738-7A -2810-520 -	520-MINOR EQUIPMENT & FURNITURE	-	5,600	-	2,000	-	(3,600)
A -738-7A -2810-520 -CSP	520-MINOR EQUIPMENT & FURNITURE	-	900	-	-	-	(900)
A -738-7A -2810-528 -	528-TEST PROGRAM & EVAL	-	100,000	-	100,000	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -738-7A -2810-529 -	529-INCENTIVE AWARDS	-	5,300	-	4,000	-	(1,300)
A -738-7A -2810-529 -CSP	529-INCENTIVE AWARDS	-	6,230	-	-	-	(6,230)
A -745-7A -2810-140 -	140-PUP PERSONNEL STAFF	1.00	102,484	1.00	104,793	-	2,309
A -SBB-7A -2810-140 -	140-PUP PERSONNEL STAFF	58.27	5,120,958	59.20	5,467,337	0.93	346,379
A -SBB-7A -2810-140 -CFE	140-PUP PERSONNEL STAFF	28.69	2,464,009	27.80	2,473,459	(0.89)	9,450
A -SBB-7A -2810-140 -CSP	140-PUP PERSONNEL STAFF	3.84	379,661	4.17	403,290	0.33	23,629
7A GUIDANCE SERVICES Total		99.80	9,318,373	100.17	9,685,979	0.37	367,606
7C SUMMER SCHOOL							
A -000-7C -2330-105 -	105-CURR COM MEMBER	-	10,000	-	12,000	-	2,000
A -000-7C -2330-113 -	113-SUB HRLY TEACHING ASSISTANT	-	71,984	-	50,000	-	(21,984)
A -000-7C -2330-135 -	135-TCHR ANCILLARY ACT	-	2,587,859	-	2,665,000	-	77,141
A -000-7C -2330-149 -	149-SUBSTITUTE TEACHER	-	85,314	-	85,000	-	(314)
A -000-7C -2330-158 -	158-ADMIN ANCILLARY ACT	-	338,833	-	315,000	-	(23,833)
A -000-7C -2330-167 -	167-SUB/HOURLY TCHR AIDE	-	33,167	-	50,000	-	16,833
A -000-7C -2330-196 -	196-SEASONAL SERV	-	42,028	-	65,000	-	22,972
A -000-7C -2330-199 -	199-OVERTIME	-	202	-	200	-	(2)
A -000-7C -2330-440 -	440-CONTRACT SERVICES	-	1,500,000	-	1,500,000	-	-
A -000-7C -2330-442 -	442-PUPIL TRANSPORTATION	-	573,802	-	765,000	-	191,198
A -000-7C -2330-472 -	472-PRINTING & ADV EXP	-	-	-	1,000	-	1,000
A -000-7C -2330-473 -	473-POSTAGE	-	5,000	-	5,000	-	-
A -000-7C -2330-474 -	474-EMPLOYEE MILEAGE	-	500	-	-	-	(500)
A -000-7C -2330-488 -	488-CONTRACT EVE SCH	-	45,556	-	75,000	-	29,444
A -000-7C -2330-500 -	500-INSTR SUPPLIES	-	108,000	-	80,000	-	(28,000)
A -000-7C -2330-588 -	588-VEHICLE FUEL	-	39,947	-	80,000	-	40,053
A -720-7C -2330-135 -	135-TCHR ANCILLARY ACT	-	5,000	-	-	-	(5,000)
A -721-7C -2330-113 -	113-SUB HRLY TEACHING ASSISTANT	-	1,840	-	1,500	-	(340)
A -721-7C -2330-135 -	135-TCHR ANCILLARY ACT	-	17,000	-	18,000	-	1,000
A -721-7C -2330-158 -	158-ADMIN ANCILLARY ACT	-	3,000	-	2,900	-	(100)
A -721-7C -2330-167 -	167-SUB/HOURLY TCHR AIDE	-	160	-	600	-	440
A -721-7C -2330-196 -	196-SEASONAL SERV	-	700	-	1,500	-	800
A -721-7C -2330-488 -	488-CONTRACT EVE SCH	-	2,000	-	-	-	(2,000)
A -SBB-7C -2330-135 -	135-TCHR ANCILLARY ACT	-	8,800	-	-	-	(8,800)
A -SBB-7C -2330-135 -CFE	135-TCHR ANCILLARY ACT	-	2,300	-	2,300	-	-
A -SBB-7C -2330-135 -CSP	135-TCHR ANCILLARY ACT	-	10,439	-	11,500	-	1,061
A -SBB-7C -2330-158 -CSP	158-ADMIN ANCILLARY ACT	-	3,180	-	3,500	-	320
7C SUMMER SCHOOL Total		-	5,496,612	-	5,790,000	-	293,388
7D CONTINUING EDUCATION							
A -740-7D -2330-112 -EA	112-TEACHING ASSISTANT	1.00	35,600	-	-	(1.00)	(35,600)
A -740-7D -2330-113 -EA	113-SUB HRLY TEACHING ASSISTANT	-	2,000	-	-	-	(2,000)
A -740-7D -2330-135 -EA	135-TCHR ANCILLARY ACT	-	531,748	-	579,278	-	47,530
A -740-7D -2330-140 -EA	140-PUP PERSONNEL STAFF	1.25	150,373	1.25	156,592	-	6,219
A -740-7D -2330-148 -EA	148-COORDINATORS	1.00	117,239	1.00	117,239	-	-
A -740-7D -2330-153 -EA	153-SUPERVISORS	0.30	40,040	0.30	40,248	-	208
A -740-7D -2330-161 -EA	161-SECURITY OFFICERS	1.00	57,870	1.00	58,195	-	325
A -740-7D -2330-165 -EA	165-STAFF	0.33	44,611	1.33	82,862	1.00	38,251
A -740-7D -2330-199 -EA	199-OVERTIME	-	-	-	2,500	-	2,500
A -740-7D -2330-409 -EA	409-MEETING EXP	-	-	-	600	-	600
A -740-7D -2330-440 -EA	440-CONTRACT SERVICES	-	102,535	-	16,700	-	(85,835)
A -740-7D -2330-447 -EA	447-TOKENS	-	41,400	-	57,400	-	16,000
A -740-7D -2330-475 -EA	475-EMPLOYEE PLO/CONFERENCE EXP	-	6,700	-	7,629	-	929
A -740-7D -2330-484 -EA	484-TEXTBOOKS ADULT EDUC	-	267	-	1,500	-	1,233
A -740-7D -2330-500 -EA	500-INSTR SUPPLIES	-	2,000	-	3,461	-	1,461
A -740-7D -2330-501 -EA	501-OFFICE SUPPLIES EXP	-	2,500	-	3,462	-	962
A -740-7D -2330-506 -EA	506-FOOD SUPPLIES	-	84,240	-	67,375	-	(16,865)
A -740-7D -2330-512 -EA	512-TEST SUPPLIES & MAT	-	3,000	-	4,000	-	1,000
A -740-7D -2330-515 -EA	515-SOFTWARE PUBLIC	-	7,170	-	8,050	-	880
A -740-7D -2330-529 -EA	529-INCENTIVE AWARDS	-	3,719	-	3,000	-	(719)
7D CONTINUING EDUCATION Total		4.88	1,233,013	4.88	1,210,091	-	(22,921)
7H LIBRARY SERVICES							
A -424-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,713	-	-	-	(2,713)
A -429-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	775	-	-	-	(775)
A -440-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,600	-	-	-	(2,600)
A -441-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	5,031	-	-	-	(5,031)
A -448-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,744	-	-	-	(1,744)

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A -449-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	4,456	-	-	-	(4,456)
A -450-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,619	-	-	-	(2,619)
A -451-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	5,700	-	-	-	(5,700)
A -453-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	7,000	-	-	-	(7,000)
A -454-7H -2124-526 -	526-LIB MAT PRIV / PAROC	-	2,825	-	-	-	(2,825)
A -457-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,513	-	-	-	(2,513)
A -459-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,906	-	-	-	(2,906)
A -463-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	5,619	-	-	-	(5,619)
A -464-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,450	-	-	-	(2,450)
A -466-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,681	-	-	-	(2,681)
A -469-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	256	-	-	-	(256)
A -470-7H -2110-526 -	526-LIB MAT PRIV / PAROC	-	3,113	-	-	-	(3,113)
A -471-7H -2124-526 -	526-LIB MAT PRIV / PAROC	-	4,400	-	-	-	(4,400)
A -505-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,169	-	-	-	(2,169)
A -517-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,119	-	-	-	(1,119)
A -521-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,013	-	-	-	(1,013)
A -523-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,875	-	-	-	(1,875)
A -526-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	3,769	-	-	-	(3,769)
A -528-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,156	-	-	-	(1,156)
A -529-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,950	-	-	-	(1,950)
A -536-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	919	-	-	-	(919)
A -537-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	3,469	-	-	-	(3,469)
A -558-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	394	-	-	-	(394)
A -559-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	869	-	-	-	(869)
A -561-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,238	-	-	-	(2,238)
A -563-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,481	-	-	-	(2,481)
A -580-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,581	-	-	-	(1,581)
A -583-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	1,763	-	-	-	(1,763)
A -733-7H -2610-135 -	135-TCHR ANCILLARY ACT	-	15,421	-	15,421	-	-
A -733-7H -2610-149 -	149-SUBSTITUTE TEACHER	-	3,420	-	-	-	(3,420)
A -733-7H -2610-152 -	152-DIRECTORS	0.32	46,868	0.32	47,858	-	990
A -733-7H -2610-153 -	153-SUPERVISORS	1.00	114,181	1.00	121,778	-	7,597
A -733-7H -2610-165 -	165-STAFF	3.35	218,138	3.35	228,318	-	10,180
A -733-7H -2610-199 -	199-OVERTIME	-	9,775	-	9,775	-	-
A -733-7H -2610-203 -	203-JANITORIAL EQUIP	-	5,535	-	1,000	-	(4,535)
A -733-7H -2610-204 -	204-VEHICLES	-	10,000	-	10,000	-	-
A -733-7H -2610-500 -	500-INSTR SUPPLIES	-	4,312	-	15,725	-	11,413
A -733-7H -2610-501 -	501-OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
A -733-7H -2610-512 -	512-TEST SUPPLIES & MAT	-	200,000	-	200,000	-	-
A -733-7H -2610-515 -	515-SOFTWARE PUBLIC	-	54,582	-	54,582	-	-
A -733-7H -2610-520 -	520-MINOR EQUIPMENT & FURNITURE	-	2,820	-	4,900	-	2,080
A -733-7H -2610-525 -	525-LIBRARY MATERIALS	-	15,644	-	15,600	-	(44)
A -733-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	11,701	-	109,036	-	97,336
A -733-7H -2610-540 -	540-SUPP MAT JANITORIAL	-	3,035	-	3,000	-	(35)
A -733-7H -2610-541 -	541-SHIP PKG SUPPLIES	-	21,930	-	30,000	-	8,070
A -SBB-7H -2110-429 -	429-DUES	-	18,865	-	-	-	(18,865)
A -SBB-7H -2610-143 -	143-LIBRARIANS	33.00	3,005,315	33.00	3,089,843	-	84,528
A -SBB-7H -2610-143 -CFE	143-LIBRARIANS	0.31	28,120	-	-	(0.31)	(28,120)
A -SBB-7H -2610-143 -CSP	143-LIBRARIANS	1.00	88,514	1.00	84,322	-	(4,192)
A -SBB-7H -2610-143 -MAG	143-LIBRARIANS	0.50	33,533	0.50	35,391	-	1,858
A -SBB-7H -2610-500 -	500-INSTR SUPPLIES	-	9,575	-	-	-	(9,575)
A -SBB-7H -2610-520 -	520-MINOR EQUIPMENT & FURNITURE	-	2,670	-	-	-	(2,670)
A -SBB-7H -2610-523 -	523-SUBSCRIPTIONS	-	3,931	-	20,544	-	16,613
A -SBB-7H -2610-523 -CSP	523-SUBSCRIPTIONS	-	1,248	-	2,594	-	1,346
A -SBB-7H -2610-523 -MAG	523-SUBSCRIPTIONS	-	16,000	-	18,000	-	2,000
A -SBB-7H -2610-525 -	525-LIBRARY MATERIALS	-	183,615	-	174,737	-	(8,877)
A -SBB-7H -2610-525 -CSP	525-LIBRARY MATERIALS	-	922	-	922	-	-
A -SBB-7H -2610-526 -	526-LIB MAT PRIV / PAROC	-	2,138	-	-	-	(2,138)
7H LIBRARY SERVICES Total		39.48	4,218,968	39.17	4,294,346	(0.31)	75,378
7I EDUCATIONAL SUPPORT SERVICES							
A -734-7I -2020-135 -	135-TCHR ANCILLARY ACT	-	300	-	6,000	-	5,700
A -734-7I -2020-151 -	151-ASST SUPT	2.00	308,060	2.00	314,104	-	6,044
A -734-7I -2020-152 -	152-DIRECTORS	1.00	131,899	1.00	137,175	-	5,276
A -734-7I -2020-153 -	153-SUPERVISORS	1.00	107,895	1.00	114,349	-	6,454
A -734-7I -2020-158 -	158-ADMIN ANCILLARY ACT	-	3,500	-	6,000	-	2,500
A -734-7I -2020-165 -	165-STAFF	0.50	32,103	0.50	32,103	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -734-7I -2020-191 -	191-EXEMPT ADMINISTRATOR	2.00	274,897	2.00	274,897	-	-
A -734-7I -2020-199 -	199-OVERTIME	-	3,750	-	4,250	-	500
A -734-7I -2020-409 -CSP	409-MEETING EXP	-	700	-	-	-	(700)
A -734-7I -2020-440 -	440-CONTRACT SERVICES	-	65,800	-	156,023	-	90,223
A -734-7I -2020-440 -CSP	440-CONTRACT SERVICES	-	-	-	6,662	-	6,662
A -734-7I -2020-472 -CSP	472-PRINTING & ADV EXP	-	5,215	-	-	-	(5,215)
A -734-7I -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	3,500	-	3,500	-	-
A -734-7I -2020-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,185	-	-	-	(2,185)
A -734-7I -2020-500 -	500-INSTR SUPPLIES	-	180	-	180	-	-
A -734-7I -2020-501 -	501-OFFICE SUPPLIES EXP	-	725	-	875	-	150
A -734-7I -2110-148 -	148-COORDINATORS	1.00	81,018	1.00	83,327	-	2,309
7I EDUCATIONAL SUPPORT SERVICES Total		7.50	1,021,727	7.50	1,139,445	-	117,718
7J PUPIL SERVICES							
A -743-7J -2805-135 -	135-TCHR ANCILLARY ACT	-	-	-	1,000	-	1,000
A -743-7J -2805-152 -	152-DIRECTORS	1.00	135,429	1.00	135,429	-	-
A -743-7J -2805-153 -	153-SUPERVISORS	3.50	394,934	3.50	395,183	-	249
A -743-7J -2805-158 -	158-ADMIN ANCILLARY ACT	-	5,000	-	5,000	-	-
A -743-7J -2805-165 -	165-STAFF	2.00	100,360	2.00	99,129	-	(1,231)
A -743-7J -2805-199 -	199-OVERTIME	-	1,700	-	2,000	-	300
A -743-7J -2805-409 -	409-MEETING EXP	-	400	-	400	-	-
A -743-7J -2805-440 -	440-CONTRACT SERVICES	-	-	-	5,000	-	5,000
A -743-7J -2805-472 -	472-PRINTING & ADV EXP	-	60,000	-	30,000	-	(30,000)
A -743-7J -2805-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	3,500	-	5,000	-	1,500
A -743-7J -2805-501 -	501-OFFICE SUPPLIES EXP	-	3,000	-	3,000	-	-
7J PUPIL SERVICES Total		6.50	704,323	6.50	681,141	-	(23,182)
7K STUDENT SUPPORT SERVICES							
A -744-7K -2805-135 -	135-TCHR ANCILLARY ACT	-	56,848	-	56,848	-	-
A -744-7K -2805-149 -	149-SUBSTITUTE TEACHER	-	11,947	-	11,947	-	-
A -744-7K -2805-165 -	165-STAFF	1.00	52,961	1.00	56,883	-	3,922
A -744-7K -2805-409 -	409-MEETING EXP	-	750	-	1,000	-	250
A -744-7K -2805-440 -	440-CONTRACT SERVICES	-	-	-	2,350	-	2,350
A -744-7K -2805-442 -	442-PUPIL TRANSPORTATION	-	7,056	-	3,783	-	(3,273)
A -744-7K -2805-444 -	444-FIELD TRIPS	-	177	-	500	-	323
A -744-7K -2805-472 -	472-PRINTING & ADV EXP	-	21,150	-	7,000	-	(14,150)
A -744-7K -2805-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	-	-	3,500	-	3,500
A -744-7K -2805-501 -	501-OFFICE SUPPLIES EXP	-	1,000	-	6,000	-	5,000
A -744-7K -2805-529 -	529-INCENTIVE AWARDS	-	32,000	-	38,000	-	6,000
A -SBB-7K -2805-140 -	140-PUP PERSONNEL STAFF	14.61	1,423,063	14.40	1,377,672	(0.21)	(45,391)
A -SBB-7K -2805-140 -CFE	140-PUP PERSONNEL STAFF	0.34	31,898	0.84	93,429	0.50	61,531
A -SBB-7K -2805-140 -CSP	140-PUP PERSONNEL STAFF	0.29	27,208	-	-	(0.29)	(27,208)
7K STUDENT SUPPORT SERVICES Total		16.24	1,666,058	16.24	1,658,912	-	(7,146)
7L STUDENT PLACEMENT OFFICE							
A -745-7L -2010-135 -	135-TCHR ANCILLARY ACT	-	11,401	-	15,000	-	3,599
A -745-7L -2010-152 -MAG	152-DIRECTORS	1.00	149,555	1.00	149,555	-	-
A -745-7L -2010-153 -	153-SUPERVISORS	1.00	121,778	1.00	124,254	-	2,476
A -745-7L -2010-158 -	158-ADMIN ANCILLARY ACT	-	45,000	-	45,000	-	-
A -745-7L -2010-160 -	160-SUPERVISORY STAFF	1.00	87,809	1.00	87,809	-	-
A -745-7L -2010-165 -	165-STAFF	13.00	662,285	13.50	723,268	0.50	60,983
A -745-7L -2010-196 -	196-SEASONAL SERV	-	13,601	-	40,000	-	26,399
A -745-7L -2010-199 -	199-OVERTIME	-	126,721	-	101,723	-	(24,998)
A -745-7L -2010-472 -	472-PRINTING & ADV EXP	-	5,000	-	5,000	-	-
A -745-7L -2010-501 -	501-OFFICE SUPPLIES EXP	-	15,500	-	10,500	-	(5,000)
7L STUDENT PLACEMENT OFFICE Total		16.00	1,238,650	16.50	1,302,109	0.50	63,459
7M HEALTH SERVICE OTHER DISTRICTS							
A -731-7M -2815-409 -	409-MEETING EXP	-	5,370	-	5,400	-	30
A -731-7M -2815-432 -	432-RENT EQUIP	-	10,500	-	10,300	-	(200)
A -731-7M -2815-435 -	435-HEALTH SERV OTH DIST	-	1,300,000	-	1,300,000	-	-
A -731-7M -2815-529 -	529-INCENTIVE AWARDS	-	3,500	-	3,200	-	(300)
A -763-7M -2815-135 -	135-TCHR ANCILLARY ACT	-	2,600	-	2,600	-	-
A -763-7M -2815-152 -	152-DIRECTORS	1.00	123,056	1.00	129,063	-	6,007
A -763-7M -2815-153 -	153-SUPERVISORS	1.00	114,349	1.00	114,349	-	-
A -763-7M -2815-165 -	165-STAFF	2.00	117,295	2.00	117,945	-	650
A -763-7M -2815-440 -	440-CONTRACT SERVICES	-	5,725,080	-	5,582,725	-	(142,355)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -763-7M -2815-472 -	472-PRINTING & ADV EXP	-	9,000	-	5,000	-	(4,000)
A -763-7M -2815-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	1,820	-	3,000	-	1,180
A -763-7M -2815-500 -	500-INSTR SUPPLIES	-	9,000	-	11,820	-	2,820
A -763-7M -2815-501 -	501-OFFICE SUPPLIES EXP	-	600	-	600	-	-
A -763-7M -2815-515 -	110-TEACHER ON SPECIAL ASSIGNMENT	-	-	-	30,000	-	30,000
7M HEALTH SERVICE OTHER DISTRICTS Total		4.00	7,422,170	4.00	7,316,002	-	(106,168)
7P PSYCHOLOGICAL SERVICES							
A -736-7P -2820-140 -	140-PUP PERSONNEL STAFF	18.00	2,023,551	17.00	1,885,649	(1.00)	(137,902)
A -SBB-7P -2820-140 -	140-PUP PERSONNEL STAFF	38.26	4,232,476	37.00	4,103,413	(1.26)	(129,063)
A -SBB-7P -2820-140 -CFE	140-PUP PERSONNEL STAFF	0.37	34,713	0.42	47,171	0.05	12,458
A -SBB-7P -2820-140 -CSP	140-PUP PERSONNEL STAFF	2.09	200,151	1.00	108,716	(1.09)	(91,435)
7P PSYCHOLOGICAL SERVICES Total		58.72	6,490,891	55.42	6,144,949	(3.30)	(345,942)
7Q HOMELESS SERVICES							
A -744-7Q -2805-153 -	153-SUPERVISORS	0.75	89,283	0.75	91,334	-	2,051
A -744-7Q -2805-165 -	165-STAFF	1.00	43,846	1.00	46,164	-	2,318
A -744-7Q -2805-447 -	447-TOKENS	-	2,500	-	2,830	-	330
A -744-7Q -2805-477 -	477-NON-EMPLOYEE TRAVEL	-	330	-	-	-	(330)
A -744-7Q -2805-501 -	501-OFFICE SUPPLIES EXP	-	400	-	400	-	-
7Q HOMELESS SERVICES Total		1.75	136,359	1.75	140,728	-	4,369
7R SOCIAL WORKER SERVICES							
A -735-7R -2825-140 -	140-PUP PERSONNEL STAFF	1.00	92,150	1.00	46,170	-	(45,980)
A -736-7R -2825-140 -	140-PUP PERSONNEL STAFF	2.00	162,508	1.00	118,647	(1.00)	(43,861)
A -747-7R -2825-140 -	140-PUP PERSONNEL STAFF	2.99	334,421	4.00	392,368	1.01	57,947
A -SBB-7R -2810-140 -	140-PUP PERSONNEL STAFF	1.34	131,216	1.00	94,529	(0.34)	(36,687)
A -SBB-7R -2810-140 -CFE	140-PUP PERSONNEL STAFF	0.50	50,006	0.50	53,298	-	3,292
A -SBB-7R -2825-140 -	140-PUP PERSONNEL STAFF	56.82	5,068,931	59.21	5,426,714	2.39	357,783
A -SBB-7R -2825-140 -CFE	140-PUP PERSONNEL STAFF	15.87	1,435,678	15.86	1,368,387	(0.01)	(67,291)
A -SBB-7R -2825-140 -CSP	140-PUP PERSONNEL STAFF	5.60	492,514	2.50	207,212	(3.10)	(285,302)
7R SOCIAL WORKER SERVICES Total		86.12	7,767,424	85.07	7,707,325	(1.05)	(60,099)
7S EXTRA CURRICULAR ACTIVITIES							
A -703-7S -2850-529 -	529-INCENTIVE AWARDS	-	5,000	-	5,000	-	-
A -SBB-7S -2850-134 -	134-CLASS SCHEDULING	-	63,942	-	60,574	-	(3,368)
A -SBB-7S -2850-134 -CFE	134-CLASS SCHEDULING	-	219	-	219	-	-
A -SBB-7S -2850-135 -	135-TCHR ANCILLARY ACT	-	176,735	-	171,232	-	(5,503)
7S EXTRA CURRICULAR ACTIVITIES Total		-	245,896	-	237,025	-	(8,871)
7T ATHLETIC PROG INTERSCHOLASTIC							
A -767-7T -2020-151 -	151-ASST SUPT	1.00	135,829	-	-	(1.00)	(135,829)
A -767-7T -2020-152 -	152-DIRECTORS	1.00	131,997	2.00	259,473	1.00	127,476
A -767-7T -2020-153 -	153-SUPERVISORS	1.00	111,785	1.00	116,825	-	5,040
A -767-7T -2020-165 -	165-STAFF	2.00	128,560	2.00	128,560	-	-
A -767-7T -2110-148 -	148-COORDINATORS	2.00	172,866	2.00	175,175	-	2,309
A -767-7T -2855-103 -	103-TEACHER STUDENT	-	1,800	-	1,800	-	-
A -767-7T -2855-133 -	133-COACHES	-	80,290	-	128,290	-	48,000
A -767-7T -2855-135 -	135-TCHR ANCILLARY ACT	-	100	-	-	-	(100)
A -767-7T -2855-144 -	144-INTRAMURAL	-	125,300	-	-	-	(125,300)
A -767-7T -2855-158 -	158-ADMIN ANCILLARY ACT	-	130,000	-	120,000	-	(10,000)
A -767-7T -2855-167 -	167-SUB/HOURLY TCHR AIDE	-	100	-	-	-	(100)
A -767-7T -2855-199 -	199-OVERTIME	-	16,900	-	16,900	-	-
A -767-7T -2855-200 -	200-INSTR EQUIPMENT	-	25,000	-	60,000	-	35,000
A -767-7T -2855-409 -	409-MEETING EXP	-	3,600	-	3,000	-	(600)
A -767-7T -2855-418 -	418-OFFICIALS EXP	-	270,000	-	270,000	-	-
A -767-7T -2855-429 -	429-DUES	-	225,600	-	213,730	-	(11,870)
A -767-7T -2855-431 -	431-RENT FACILITIES	-	-	-	154,000	-	154,000
A -767-7T -2855-440 -	440-CONTRACT SERVICES	-	-	-	1,389,000	-	1,389,000
A -767-7T -2855-442 -	442-PUPIL TRANSPORTATION	-	232,900	-	300,000	-	67,100
A -767-7T -2855-472 -	472-PRINTING & ADV EXP	-	4,986	-	5,000	-	14
A -767-7T -2855-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	44,000	-	20,000	-	(24,000)
A -767-7T -2855-477 -	477-NON-EMPLOYEE TRAVEL	-	40,000	-	40,000	-	-
A -767-7T -2855-501 -	501-OFFICE SUPPLIES EXP	-	3,000	-	3,000	-	-
A -767-7T -2855-520 -	520-MINOR EQUIPMENT & FURNITURE	-	-	-	15,000	-	15,000
A -767-7T -2855-589 -	589-ATHLETIC SUPPLIES	-	15,000	-	35,000	-	20,000
A -SBB-6D -2110-167 -CSP	167-SUB/HOURLY TCHR AIDE	-	300	-	-	-	(300)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -SBB-7T -2855-113 -	113-SUB HRLY TEACHING ASSISTANT	-	49,500	-	20,000	-	(29,500)
A -SBB-7T -2855-133 -	133-COACHES	-	2,470,692	-	2,422,692	-	(48,000)
A -SBB-7T -2855-135 -	135-TCHR ANCILLARY ACT	-	869,500	-	869,600	-	100
A -SBB-7T -2855-144 -	144-INTRAMURAL	-	100,000	-	200,000	-	100,000
A -SBB-7T -2855-149 -	149-SUBSTITUTE TEACHER	-	18,000	-	18,000	-	-
A -SBB-7T -2855-158 -	158-ADMIN ANCILLARY ACT	-	131,000	-	125,000	-	(6,000)
A -SBB-7T -2855-167 -	167-SUB/HOURLY TCHR AIDE	-	47,000	-	20,000	-	(27,000)
A -SBB-7T -2855-200 -	200-INSTR EQUIPMENT	-	727,014	-	770,000	-	42,986
A -SBB-7T -2855-431 -	431-RENT FACILITIES	-	122,850	-	-	-	(122,850)
A -SBB-7T -2855-434 -	434-AMBULANCE RENTAL	-	20,000	-	20,000	-	-
A -SBB-7T -2855-440 -	440-CONTRACT SERVICES	-	1,553,750	-	-	-	(1,553,750)
A -SBB-7T -2855-520 -	520-MINOR EQUIPMENT & FURNITURE	-	15,000	-	-	-	(15,000)
A -SBB-7T -2855-529 -	529-INCENTIVE AWARDS	-	45,000	-	9,900	-	(35,100)
A -SBB-7T -2855-589 -	589-ATHLETIC SUPPLIES	-	784,200	-	780,000	-	(4,200)
7T ATHLETIC PROG INTERSCHOLASTIC Total		7.00	8,853,419	7.00	8,709,945	-	(143,474)
7X PARENT INVOLVEMENT							
A -765-7X -1622-199 -CSP	199-OVERTIME	-	39,500	-	30,000	-	(9,500)
A -765-7X -2020-148 -	148-COORDINATORS	1.00	105,387	1.00	107,696	-	2,309
A -765-7X -2020-152 -	152-DIRECTORS	0.50	63,236	0.50	67,394	-	4,158
A -765-7X -2020-153 -	153-SUPERVISORS	0.20	21,323	0.20	22,481	-	1,158
A -765-7X -2020-158 -	158-ADMIN ANCILLARY ACT	-	72,108	-	45,000	-	(27,108)
A -765-7X -2020-158 -CSP	158-ADMIN ANCILLARY ACT	-	14,000	-	19,738	-	5,738
A -765-7X -2020-165 -	165-STAFF	1.00	66,118	1.00	66,443	-	325
A -765-7X -2020-165 -CSP	165-STAFF	4.00	235,906	5.00	307,262	1.00	71,356
A -765-7X -2020-199 -	199-OVERTIME	-	12,750	-	12,750	-	-
A -765-7X -2020-199 -CSP	199-OVERTIME	-	54,656	-	33,000	-	(21,656)
A -765-7X -2020-409 -	409-MEETING EXP	-	26,135	-	10,000	-	(16,135)
A -765-7X -2020-409 -CSP	409-MEETING EXP	-	29,569	-	50,000	-	20,431
A -765-7X -2020-432 -	432-RENT EQUIP	-	20,000	-	5,000	-	(15,000)
A -765-7X -2020-434 -	434-AMBULANCE RENTAL	-	600	-	700	-	100
A -765-7X -2020-440 -	440-CONTRACT SERVICES	-	217,550	-	252,000	-	34,450
A -765-7X -2020-440 -CSP	440-CONTRACT SERVICES	-	130,805	-	97,000	-	(33,805)
A -765-7X -2020-442 -CSP	442-PUPIL TRANSPORTATION	-	2,500	-	-	-	(2,500)
A -765-7X -2020-472 -	472-PRINTING & ADV EXP	-	20,000	-	5,000	-	(15,000)
A -765-7X -2020-472 -CSP	472-PRINTING & ADV EXP	-	323	-	20,000	-	19,677
A -765-7X -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	19,751	-	5,000	-	(14,751)
A -765-7X -2020-475 -CSP	475-EMPLOYEE PLO/CONFERENCE EXP	-	698	-	-	-	(698)
A -765-7X -2020-477 -	477-NON-EMPLOYEE TRAVEL	-	500	-	500	-	-
A -765-7X -2020-500 -	500-INSTR SUPPLIES	-	5,000	-	-	-	(5,000)
A -765-7X -2020-500 -CSP	500-INSTR SUPPLIES	-	9,623	-	5,000	-	(4,623)
A -765-7X -2020-501 -	501-OFFICE SUPPLIES EXP	-	500	-	500	-	-
A -765-7X -2020-520 -	520-MINOR EQUIPMENT & FURNITURE	-	5,000	-	-	-	(5,000)
A -765-7X -2020-529 -	529-INCENTIVE AWARDS	-	15,000	-	-	-	(15,000)
A -765-7X -2020-529 -CSP	529-INCENTIVE AWARDS	-	4,770	-	13,000	-	8,230
A -765-7X -2110-440 -	440-CONTRACT SERVICES	-	233,749	-	268,300	-	34,551
A -SBB-7X -2020-158 -CSP	158-ADMIN ANCILLARY ACT	-	54,000	-	36,000	-	(18,000)
A -SBB-7X -2020-188 -CSP	188-CUSTODIANS EVE SCH	-	31,500	-	20,000	-	(11,500)
A -SBB-7X -2020-199 -CSP	199-OVERTIME	-	40,000	-	27,000	-	(13,000)
A -SBB-7X -2110-135 -CSP	135-TCHR ANCILLARY ACT	-	24,600	-	12,000	-	(12,600)
A -SBB-7X -2110-167 -CSP	167-SUB/HOURLY TCHR AIDE	-	400	-	-	-	(400)
A -SBB-7X -2110-409 -MAG	409-MEETING EXP	-	620	-	620	-	-
A -SBB-7X -2110-440 -	440-CONTRACT SERVICES	-	427,557	-	431,700	-	4,143
A -SBB-7X -2110-500 -CFE	500-INSTR SUPPLIES	-	415	-	415	-	-
7X PARENT INVOLVEMENT Total		6.70	2,006,147	7.70	1,971,499	1.00	(34,648)
7Y YOUTH SERVICES							
A -758-7Y -2020-153 -	153-SUPERVISORS	1.00	113,666	1.00	108,996	-	(4,670)
A -758-7Y -2020-158 -	158-ADMIN ANCILLARY ACT	-	108,743	-	408,743	-	300,000
A -758-7Y -2020-165 -	165-STAFF	0.50	26,064	0.50	21,455	-	(4,609)
A -758-7Y -2020-199 -	199-OVERTIME	-	81,200	-	81,200	-	-
A -758-7Y -2020-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,576	-	2,576	-	-
A -758-7Y -2020-501 -	501-OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
A -758-7Y -2110-135 -	135-TCHR ANCILLARY ACT	-	475,510	-	475,510	-	-
A -758-7Y -2810-140 -	140-PUP PERSONNEL STAFF	2.00	166,963	1.00	89,654	(1.00)	(77,309)
7Y YOUTH SERVICES Total		3.50	975,721	2.50	1,189,134	(1.00)	213,413

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
8B LIMITED ENGLISH PROFICIENCY							
A -761-8B -2020-151 -LEP	151-ASST SUPT	1.00	135,829	1.00	153,226	-	17,397
A -761-8B -2020-152 -LEP	152-DIRECTORS	2.40	324,488	2.40	303,518	-	(20,970)
A -761-8B -2020-153 -LEP	153-SUPERVISORS	2.00	223,182	2.00	233,424	-	10,242
A -761-8B -2020-165 -LEP	165-STAFF	3.00	149,641	3.00	161,875	-	12,234
A -761-8B -2110-166 -LEP	166-TEACHER AIDES	2.00	48,930	-	-	(2.00)	(48,930)
A -761-8B -2259-104 -LEP	104-CURR COM CHAIRPERSON	-	3,270	-	3,270	-	-
A -761-8B -2259-105 -LEP	105-CURR COM MEMBER	-	7,023	-	7,023	-	-
A -761-8B -2259-135 -LEP	135-TCHR ANCILLARY ACT	-	85,624	-	85,624	-	-
A -761-8B -2259-148 -LEP	148-COORDINATORS	-	35,408	-	-	-	(35,408)
A -761-8B -2259-440 -LEP	440-CONTRACT SERVICES	-	465,000	-	577,600	-	112,600
A -761-8B -2259-501 -LEP	501-OFFICE SUPPLIES EXP	-	2,500	-	2,500	-	-
8B LIMITED ENGLISH PROFICIENCY Total		10.40	1,480,895	8.40	1,528,060	(2.00)	47,165
8E INCARCERATED YOUTH							
A -740-8E -2110-135 -IY	135-TCHR ANCILLARY ACT	-	168,218	-	185,819	-	17,601
A -740-8E -2110-153 -IY	153-SUPERVISORS	0.50	66,734	0.50	67,079	-	345
A -740-8E -2110-158 -IY	158-ADMIN ANCILLARY ACT	-	15,000	-	5,678	-	(9,322)
A -740-8E -2110-429 -IY	429-DUES	-	70	-	70	-	-
A -740-8E -2110-475 -IY	475-EMPLOYEE PLO/CONFERENCE EXP	-	13,320	-	5,856	-	(7,464)
A -740-8E -2110-484 -IY	484-TEXTBOOKS ADULT EDUC	-	-	-	300	-	300
A -740-8E -2110-500 -IY	500-INSTR SUPPLIES	-	1,500	-	1,000	-	(500)
A -740-8E -2110-501 -IY	501-OFFICE SUPPLIES EXP	-	3,000	-	1,000	-	(2,000)
A -740-8E -2110-512 -IY	512-TEST SUPPLIES & MAT	-	2,000	-	3,000	-	1,000
A -740-8E -2110-515 -IY	515-SOFTWARE PUBLIC	-	960	-	1,000	-	40
8E INCARCERATED YOUTH Total		0.50	270,802	0.50	270,802	-	(0)
8W BTF OFFICERS							
A -000-8W -8060-101 -BTF	101-BTF OFFICERS	2.00	224,065	2.00	254,802	-	30,737
8W BTF OFFICERS Total		2.00	224,065	2.00	254,802	-	30,737
8X BEST OFFICERS							
A -000-8X -8060-197 -BEST	197-BEST OFFICERS	1.00	37,780	1.00	41,410	-	3,630
8X BEST OFFICERS Total		1.00	37,780	1.00	41,410	-	3,630
8Y TAB OFFICERS							
A -000-8Y -8060-195 -TAB	195-TAB OFFICERS	-	1,750	-	1,750	-	-
8Y TAB OFFICERS Total		-	1,750	-	1,750	-	-
9A TRANSPORTATION SUPV'S OFFICE							
A -903-9A -5510-160 -	160-SUPERVISORY STAFF	5.88	538,381	5.88	538,706	-	325
A -903-9A -5510-165 -	165-STAFF	13.50	770,622	14.50	826,230	1.00	55,608
A -903-9A -5510-168 -	168-BUS AIDES	-	2,456,438	-	2,580,188	-	123,750
A -903-9A -5510-182 -	182-BUS STAFF	2.00	120,576	2.00	126,319	-	5,743
A -903-9A -5510-191 -	191-EXEMPT ADMINISTRATOR	0.50	84,050	0.50	78,692	-	(5,358)
A -903-9A -5510-199 -	199-OVERTIME	-	294,202	-	425,701	-	131,499
A -903-9A -5510-208 -	208-OFFICE EQUIPMENT	-	10,393	-	-	-	(10,393)
A -903-9A -5510-404 -	404-PHYS EXAM PERSONNEL	-	1,200	-	1,200	-	-
A -903-9A -5510-424 -	424-INSURANCE	-	5,300	-	5,300	-	-
A -903-9A -5510-440 -	440-CONTRACT SERVICES	-	3,857	-	4,104	-	247
A -903-9A -5510-466 -	466-MAINT CONTRACTS	-	4,400	-	4,400	-	-
A -903-9A -5510-473 -	473-POSTAGE	-	57,907	-	67,000	-	9,093
A -903-9A -5510-474 -	474-EMPLOYEE MILEAGE	-	16,464	-	17,170	-	706
A -903-9A -5510-475 -	475-EMPLOYEE PLO/CONFERENCE EXP	-	2,800	-	4,000	-	1,200
A -903-9A -5510-497 -	497-NATURAL GAS	-	25,500	-	25,500	-	-
A -903-9A -5510-501 -	501-OFFICE SUPPLIES EXP	-	2,000	-	2,000	-	-
A -903-9A -5510-515 -	515-SOFTWARE PUBLIC	-	36,974	-	35,930	-	(1,044)
A -903-9A -5510-520 -	520-MINOR EQUIPMENT & FURNITURE	-	1,200	-	2,500	-	1,300
A -903-9A -5510-560 -	560-SAFETY MAT & SUPPLIES	-	19,175	-	19,571	-	396
A -903-9A -5510-568 -	568-FINGER PRINTING	-	22,000	-	22,000	-	-
A -903-9A -5510-569 -	569-PHOTO ID MATERIALS	-	94,800	-	94,800	-	-
9A TRANSPORTATION SUPV'S OFFICE Total		21.88	4,568,239	22.88	4,881,310	1.00	313,072
9D TRANSP SERVICES - SPECIAL ED							
A -903-9D -5510-165 -	165-STAFF	3.00	174,652	3.00	175,602	-	950
A -903-9D -5510-168 -	168-BUS AIDES	-	3,439,013	-	3,612,263	-	173,250
A -903-9D -5510-182 -	182-BUS STAFF	1.00	48,844	1.00	50,177	-	1,333

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
A -903-9D -5510-199 -	199-OVERTIME	-	39,152	-	192,890	-	153,738
A -903-9D -5510-424 -	424-INSURANCE	-	41,000	-	41,000	-	-
A -903-9D -5510-472 -	472-PRINTING & ADV EXP	-	1,500	-	1,500	-	-
A -903-9D -5510-474 -	474-EMPLOYEE MILEAGE	-	7,056	-	7,358	-	302
A -903-9D -5510-501 -	501-OFFICE SUPPLIES EXP	-	14,450	-	14,450	-	-
9D TRANSP SERVICES - SPECIAL ED Total		4.00	3,765,667	4.00	4,095,240	-	329,573
9E TRANSP - PRIVATE CARRIER							
A -903-9E -5540-441 -	441-PUP TRANSP SPEC ED	-	22,970,403	-	22,970,403	-	-
A -903-9E -5540-442 -	442-PUPIL TRANSPORTATION	-	30,318,476	-	32,127,310	-	1,808,834
A -903-9E -5540-588 -	588-VEHICLE FUEL	-	4,225,000	-	3,425,000	-	(800,000)
9E TRANSP - PRIVATE CARRIER Total		-	57,513,879	-	58,522,713	-	1,008,834
9F TRANSP - PUBLIC CARRIER							
A -903-9F -5550-442 -	442-PUPIL TRANSPORTATION	-	10,916,198	-	15,914,411	-	4,998,213
A -903-9F -5550-447 -	447-TOKENS	-	60,000	-	60,000	-	-
A -903-9F -5550-448 -	448-COMMUTER CARDS	-	67,500	-	67,500	-	-
9F TRANSP - PUBLIC CARRIER Total		-	11,043,698	-	16,041,911	-	4,998,213
9G NYS EMP RETIREMENT							
A -000-9G -9010-810 -	810-NYS EMP RETIREMENT	-	5,345,199	-	5,560,199	-	215,000
9G NYS EMP RETIREMENT Total		-	5,345,199	-	5,560,199	-	215,000
9H NYS TCHR RETIREMENT							
A -000-9H -9020-820 -	820-NYS TCHR RETIREMENT	-	30,853,273	-	31,838,873	-	985,600
9H NYS TCHR RETIREMENT Total		-	30,853,273	-	31,838,873	-	985,600
9J SOCIAL SECURITY							
A -000-9J -9030-830 -	830-SOCIAL SECURITY	-	29,169,086	-	29,169,086	-	-
9J SOCIAL SECURITY Total		-	29,169,086	-	29,169,086	-	-
9K WORKERS' COMPENSATION							
A -000-9K -9040-840 -	840-COMP WAGES	-	8,364,220	-	8,364,220	-	-
9K WORKERS' COMPENSATION Total		-	8,364,220	-	8,364,220	-	-
9L LIFE INSURANCE							
A -000-9L -9045-845 -	845-LIFE INSURANCE	-	114,967	-	114,967	-	-
9L LIFE INSURANCE Total		-	114,967	-	114,967	-	-
9M UNEMPLOYMENT INSURANCE							
A -000-9M -9050-850 -	850-UNEMPLOY INSURANCE	-	1,710,504	-	1,710,504	-	-
9M UNEMPLOYMENT INSURANCE Total		-	1,710,504	-	1,710,504	-	-
9N MEDICAL HOSPITAL INS							
A -000-9N -9060-860 -	860-MEDICAL HOSPITAL INS	-	71,892,051	-	75,492,051	-	3,600,000
A -000-9N -9060-861 -	861-MEDICAL - RETIREES	-	51,627,048	-	60,927,048	-	9,300,000
A -000-9N -9060-865 -	865-BEST - HEALTH INSURANCE	-	12,252,240	-	12,867,240	-	615,000
A -000-9N -9060-867 -	867-PRESCRIPTION REIMB - RETIREES	-	265,520	-	265,520	-	-
A -000-9N -9060-868 -	868-IN LIEU - HEALTH INSURANCE	-	1,400,000	-	1,400,000	-	-
9N MEDICAL HOSPITAL INS Total		-	137,436,859	-	150,951,859	-	13,515,000
9P SUPPLEMENTAL BENEFITS							
A -000-9P -9070-870 -	870-SUPPL BENEFITS	-	4,267,442	-	4,267,442	-	-
9P SUPPLEMENTAL BENEFITS Total		-	4,267,442	-	4,267,442	-	-
9Q JUDGMENTS AND CLAIMS							
A -000-9Q -1930-402 -	402-JUDGMENTS AND CLAIMS	-	1,560,000	-	900,000	-	(660,000)
9Q JUDGMENTS AND CLAIMS Total		-	1,560,000	-	900,000	-	(660,000)
9R OTHER BENEFITS							
A -000-9R -9089-880 -	880-TOOL SHOE UNIFORM	-	33,022	-	26,552	-	(6,470)
A -000-9R -9089-881 -	881-INST TERMINATION PAY	-	2,820,000	-	2,820,000	-	-
A -000-9R -9089-882 -	882-CS TERMINATION PAY	-	520,000	-	520,000	-	-
A -000-9R -9089-883 -	883-EMPLOYEE ASSISTANCE PROGRAM	-	82,600	-	82,600	-	-
A -000-9R -9089-884 -	884-ATTENDANCE INCENTIVE	-	145,600	-	145,600	-	-
A -000-9R -9089-886 -	886-ADMIN VACATION BUY-BACK	-	520,000	-	520,000	-	-
A -000-9R -9089-887 -	887-ADMIN TERMINATION PAY	-	832,000	-	832,000	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2025-26 Revised Budget FTE	2025-26 Revised Budget	2026-27 Approved Budget FTE	2026-27 Approved Budget	Change 25/26 to 26/27 Approved Budget FTE	Change 25/26 to 26/27 Approved Budget
9R OTHER BENEFITS Total		-	4,953,222	-	4,946,752	-	(6,470)
9T INTERFUND TRANSFERS							
A -000-9T -9901-930 -	930-TRNSFR FOOD SERVICE	-	1,455,353	-	1,487,589	-	32,236
A -000-9T -9901-951 -	951-TRNSFR JROTC	-	500,000	-	500,000	-	-
A -000-9T -9901-952 -	952-OVEREXPEND SPEC AID	-	300,000	-	300,000	-	-
A -000-9T -9901-953 -	953-TRNSFR SUMMER HAND	-	3,400,000	-	3,400,000	-	-
A -000-9T -9901-960 -	960-TRNSFR CITY DEBT SER	-	1,478,925	-	1,478,925	-	-
A -000-9T -9901-962 -	962-TRNSFR - DEBT SERVICE FUND	-	76,874,584	-	62,712,207	-	(14,162,377)
9T INTERFUND TRANSFERS Total		-	84,008,862	-	69,878,721	-	(14,130,141)
9V RESERVE CONTINGENCY							
A -000-9V -1989-193 -	193-VACANCY CONTINGENCY	-	(18,000,000)	-	(13,255,000)	-	4,745,000
A -000-9V -1989-439 -	439-RESERVE	-	841,369	-	11,463,973	-	10,622,604
9V RESERVE CONTINGENCY Total		-	(17,158,631)	-	(1,791,027)	-	15,367,604
9X TRANSFER TO CAPITAL FUNDS							
A -000-9X -9950-900 -	900-TRNSFR CAPITAL PROJ	-	3,700,000	-	-	-	(3,700,000)
9X TRANSFER TO CAPITAL FUNDS Total		-	3,700,000	-	-	-	(3,700,000)
9Z SPECIAL AID SICK LEAVE REPLACEMENT							
A -000-000-9090-1991 -	1991-SPEC AID SICK LV REPLAC	-	4,577	-	4,577	-	-
9Z SPECIAL AID SICK LEAVE REPLACEMENT Total		-	4,577	-	4,577	-	-
Grand Total		5,055.46	1,186,500,000	5,004.15	1,212,000,000	(51.31)	25,500,000

Debt Service Budget

DEBT SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 REVISED	2026-27 BUDGET	CHANGE 25/26 TO 26/27 BUDGET
V -000-9Z -0000-2401 -	INTEREST	1,146,561	-	-	-
V -000-9Z -0000-2710 -	PREMIUM ON OBLIGATIONS	-	-	-	-
V -000-9Z -0000-2770 -	OTHER UNCLASSIFIED REVENUES	-	-	-	-
V -000-9Z -0000-3289 -	OTHER STATE AID	-	-	-	-
V -000-9Z -0000-5031 -	INTERFUND TRANSFERS	87,665,005	76,874,584	62,712,207	(14,162,377)
V -000-9Z -0000-5710 -	SERIAL BONDS	-	-	-	-
REVENUE TOTAL		**88,811,567**	**76,874,584**	**62,712,207**	**(14,162,377)**
V -000-9S -9789-603 -	PRINCIPAL NYS LEGISLATION	713,334	713,334	713,332	(2)
V -000-9S -9789-604 -	PRINCIPAL MUNICIPAL BOND BANK	755,000	790,000	835,000	45,000
V -000-9S -9789-609 -	PRINCIPAL JSCB II REF	22,810,000	10,415,000	-	(10,415,000)
V -000-9S -9789-611 -	PRINCIPAL JSCB IIIA REF	22,705,000	23,070,000	20,950,000	(2,120,000)
V -000-9S -9789-614 -	PRINCIPAL JSCB V	8,555,000	9,590,000	10,085,000	495,000
V -000-9S -9789-616 -	PRINCIPAL JSCB IV REF2	17,540,000	-	-	-
V -000-9S -9789-619 -	PRINCIPAL JSCB IV REF3	-	16,760,000	19,750,000	2,990,000
V -000-9S -9789-704 -	INTEREST MUNICIPAL BOND BANK	289,125	250,500	209,875	(40,625)
V -000-9S -9789-709 -	INTEREST JSCB II REF	1,661,250	520,750	-	(520,750)
V -000-9S -9789-711 -	INTEREST JSCB IIIA REF	4,939,250	3,804,000	2,525,500	(1,278,500)
V -000-9S -9789-714 -	INTEREST JSCB V	4,016,000	3,588,250	3,108,750	(479,500)
V -000-9S -9789-716 -	INTEREST JSCB IV REF2	3,386,250	2,509,250	2,509,250	-
V -000-9S -9789-719 -	INTEREST JSCB IV REF 3	2,863,500	4,863,500	2,025,500	(2,838,000)
V -000-9Z -9950-900 -	TRNSFR CAPITAL PROJ	13,500	-	-	-
EXPENSE TOTALS		**90,247,209**	**76,874,584**	**62,712,207**	**(14,162,377)**
SURPLUS (DEFICIT)		**1,435,642**	**-**	**-**	**-**

Food Service Budget

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2025-26 APPROVED FTE	2025-26 APPROVED BUDGET	2026-27 APPROVED BUDGET FTE	2026-27 APPROVED BUDGET	FTE CHANGE 25/26 TO 26/27	BUDGET CHANGE 25/26 TO 26/27
C0 -000-8P -0000-2770 -	OTHER UNCLASSIFIED REVENUES	-	(63,500)	-	(63,500)	-	-
C0 -000-8P -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(1,300,000)	-	(1,650,000)	-	(350,000)
C2 -000-8S -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(252,271)	-	(314,073)	-	(61,802)
C0 -000-8P -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(34,677,345)	-	(37,207,516)	-	(2,530,171)
C1 -000-8R -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(302,409)	-	(372,062)	-	(69,653)
	TOTAL FEDERAL REVENUE	**-**	**(36,595,525)**	**-**	**(39,607,151)**	**-**	**(3,011,626)**
C0 -000-8P -0000-3190 -	STATE AID FOOD SERVICE	-	(1,605,043)	-	(1,608,315)	-	(3,272)
C1 -000-8R -0000-3190 -	STATE AID FOOD SERVICE	-	(5,610)	-	(6,455)	-	(845)
C2 -000-8S -0000-3190 -	STATE AID FOOD SERVICE	-	(4,338)	-	(4,887)	-	(549)
C3 -000-8T -0000-3190 -	STATE AID FOOD SERVICE	-	(60,000)	-	(60,000)	-	-
C3 -000-8T -0000-5031 -	INTERFUND TRANSFERS	-	-	-	-	-	-
	TOTAL STATE REVENUE	**-**	**(1,674,991)**	**-**	**(1,679,657)**	**-**	**(4,666)**
C0 -000-8P -0000-1040 -	APROPRIATED FUND BALANCE	-	(4,658,637)	-	(6,987,849)	-	(2,329,212)
C0 -000-8P -0000-1445 -	OTHER FOOD SALES	-	(500,000)	-	(500,000)	-	-
C1 -000-8R -0000-5031 -	INTERFUND TRANSFERS	-	(914,830)	-	(816,144)	-	98,686
C1 -000-8R -0000-1445 -	OTHER FOOD SALES	-	(130,000)	-	(200,000)	-	(70,000)
C2 -000-8S -0000-5031 -	INTERFUND TRANSFERS	-	(540,523)	-	(671,445)	-	(130,922)
C2 -000-8S -0000-1445 -	OTHER FOOD SALES	-	(520,000)	-	(400,000)	-	120,000
C3 -000-8T -0000-1445 -	OTHER FOOD SALES	-	(85,653)	-	(85,653)	-	-
C3 -000-8T -0000-4192 -	SUMMER FOOD PROGRAM FOR CHI	-	(2,093,626)	-	(2,122,472)	-	(28,846)
	TOTAL OTHER REVENUE	**-**	**(9,443,269)**	**-**	**(11,783,563)**	**-**	**(2,340,294)**
	GRAND TOTAL REVENUE	**-**	**(47,713,785)**	**-**	**(53,070,371)**	**-**	**(5,356,586)**
C0 -904-8P -2860-160 -	SUPERVISORY STAFF	9.00	666,493	8.00	614,295	(1.00)	(52,198)
C0 -904-8P -2860-165 -	STAFF	6.00	337,278	6.00	347,461	-	10,183
C0 -904-8P -2860-180 -	MAINTENANCE & REPAIR	4.00	167,730	4.00	170,709	-	2,979
C0 -904-8P -2860-184 -	COOK MANAGERS	28.00	1,349,537	28.00	1,328,170	-	(21,367)
C0 -904-8P -2860-185 -	CAFETERIA STAFF	-	9,220,560	-	9,900,000	-	679,440
C0 -904-8P -2860-186 -	CUSTODIANS DAY SCH	1.00	54,571	1.00	54,571	-	-
C0 -904-8P -2860-199 -	OVERTIME	-	70,000	-	80,000	-	10,000
C0 -904-8P -2860-202 -	COMPUTER HARDWARE	-	8,000	-	8,000	-	-
C0 -904-8P -2860-210 -	CAFETERIA EQUIPMENT	-	1,000,000	-	600,000	-	(400,000)
C0 -904-8P -2860-293 -	BUILDING IMPROVEMENTS	-	25,000	-	-	-	(25,000)
C0 -904-8P -2860-401 -	LICENSING FEES	-	30,000	-	30,000	-	-
C0 -904-8P -2860-409 -	MEETING EXP	-	5,000	-	5,000	-	-
C0 -904-8P -2860-424 -	INSURANCE	-	2,500	-	2,500	-	-
C0 -904-8P -2860-429 -	DUES	-	10,000	-	10,000	-	-
C0 -904-8P -2860-431 -	RENT FACILITIES	-	300,000	-	1,200,000	-	900,000
C0 -904-8P -2860-440 -	CONTRACT SERVICES	-	495,000	-	550,000	-	55,000
C0 -904-8P -2860-469 -	REPAIR SERVICES	-	450,000	-	525,000	-	75,000
C0 -904-8P -2860-470 -	DELIVERY EXPENSE	-	780,000	-	812,000	-	32,000
C0 -904-8P -2860-472 -	PRINTING & ADV EXP	-	1,000	-	-	-	(1,000)
C0 -904-8P -2860-473 -	POSTAGE	-	320	-	330	-	10
C0 -904-8P -2860-474 -	EMPLOYEE MILEAGE	-	5,500	-	5,500	-	-
C0 -904-8P -2860-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	18,500	-	18,500	-	-
C0 -904-8P -2860-492 -	ELECTRIC	-	80,000	-	140,000	-	60,000
C0 -904-8P -2860-493 -	WATER	-	7,500	-	7,500	-	-
C0 -904-8P -2860-497 -	NATURAL GAS	-	30,000	-	43,000	-	13,000
C0 -904-8P -2860-501 -	OFFICE SUPPLIES EXP	-	30,000	-	30,000	-	-
C0 -904-8P -2860-505 -	CAFE NON-FOOD SUPP	-	2,720,505	-	2,803,000	-	82,495
C0 -904-8P -2860-506 -	FOOD SUPPLIES	-	19,495,370	-	22,050,000	-	2,554,630
C0 -904-8P -2860-507 -	USDA COMMODITIES	-	1,300,000	-	1,650,000	-	350,000
C0 -904-8P -2860-515 -	SOFTWARE PUBLIC	-	56,650	-	56,650	-	-
C0 -904-8P -2860-520 -	MINOR EQUIPMENT & FURNITURE	-	10,000	-	30,000	-	20,000
C0 -904-8P -2860-568 -	FINGER PRINTING	-	8,000	-	10,000	-	2,000
C0 -904-9G -9010-810 -	NYS EMP RETIREMENT	-	775,450	-	903,608	-	128,158
C0 -904-9J -9030-830 -	SOCIAL SECURITY	-	901,514	-	945,627	-	44,113
C0 -904-9K -9040-840 -	COMP WAGES	-	371,211	-	389,376	-	18,165
C0 -904-9L -9045-845 -	LIFE INSURANCE	-	898	-	898	-	-
C0 -904-9M -9050-850 -	UNEMPLOY INSURANCE	-	47,138	-	49,445	-	2,307
C0 -904-9N -9060-860 -	MEDICAL HOSPITAL INS	-	634,200	-	506,000	-	(128,200)
C0 -904-9N -9060-868 -	IN LIEU - HEALTH INSURANCE	-	2,200	-	2,200	-	-
C0 -904-9P -9070-870 -	SUPPL BENEFITS	-	27,840	-	27,840	-	-
C0 -904-9R -9089-880 -	TOOL SHOE UNIFORM	-	204,000	-	204,000	-	-
C0 -904-9R -9089-884 -	ATTENDANCE INCENTIVE	-	105,060	-	106,000	-	940

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2025-26 APPROVED FTE	2025-26 APPROVED BUDGET	2026-27 APPROVED BUDGET FTE	2026-27 APPROVED BUDGET	FTE CHANGE 25/26 TO 26/27	BUDGET CHANGE 25/26 TO 26/27
C0 -904-9T -1988-420 -	INDIRECT COST	-	1,000,000	-	1,800,000	-	800,000
C1 -355-8R -2860-135 -	TCHR ANCILLARY ACT	-	175,000	-	175,000	-	-
C1 -355-8R -2860-158 -	ADMIN ANCILLARY ACT	-	29,000	-	29,000	-	-
C1 -355-8R -2860-165 -	STAFF	1.00	49,877	1.00	49,877	-	-
C1 -355-8R -2860-166 -	TEACHER AIDES	2.00	55,110	2.00	62,390	-	7,280
C1 -355-8R -2860-199 -	OVERTIME	-	3,000	-	3,000	-	-
C1 -355-8R -2860-200 -	INSTR EQUIPMENT	-	60,000	-	60,000	-	-
C1 -355-8R -2860-202 -	COMPUTER HARDWARE	-	7,580	-	1,000	-	(6,580)
C1 -355-8R -2860-429 -	DUES	-	800	-	1,000	-	200
C1 -355-8R -2860-440 -	CONTRACT SERVICES	-	-	-	-	-	-
C1 -355-8R -2860-450 -	REPAIR SERV-VOCATION	-	22,000	-	42,000	-	20,000
C1 -355-8R -2860-454 -	ENVIR TEST INSP & REMEDIATION	-	-	-	14,000	-	14,000
C1 -355-8R -2860-469 -	REPAIR SERVICES	-	-	-	-	-	-
C1 -355-8R -2860-472 -	PRINTING & ADV EXP	-	2,000	-	2,000	-	-
C1 -355-8R -2860-505 -	CAFE NON-FOOD SUPP	-	100,000	-	100,000	-	-
C1 -355-8R -2860-506 -	FOOD SUPPLIES	-	715,000	-	719,000	-	4,000
C1 -355-8R -2860-547 -	SUPP MAT VOC SCH	-	12,000	-	12,000	-	-
C1 -355-9G -9010-810 -	NYS EMP RETIREMENT	-	17,818	-	20,287	-	2,469
C1 -355-9H -9020-820 -	NYS TCHR RETIREMENT	-	20,400	-	16,728	-	(3,672)
C1 -355-9J -9030-830 -	SOCIAL SECURITY	-	23,868	-	24,424	-	556
C1 -355-9K -9040-840 -	COMP WAGES	-	9,828	-	10,057	-	229
C1 -355-9L -9045-845 -	LIFE INSURANCE	-	60	-	60	-	-
C1 -355-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,248	-	1,278	-	30
C1 -355-9N -9060-860 -	MEDICAL HOSPITAL INS	-	46,500	-	49,800	-	3,300
C1 -355-9P -9070-870 -	SUPPL BENEFITS	-	1,760	-	1,760	-	-
C2 -312-8S -2860-135 -	TCHR ANCILLARY ACT	-	175,000	-	175,000	-	-
C2 -312-8S -2860-158 -	ADMIN ANCILLARY ACT	-	22,000	-	22,000	-	-
C2 -312-8S -2860-165 -	STAFF	1.00	44,138	1.00	46,802	-	2,664
C2 -312-8S -2860-166 -	TEACHER AIDES	2.00	57,800	1.00	32,590	(1.00)	(25,210)
C2 -312-8S -2860-167 -	SUB/HOURLY TCHR AIDE	-	1,120	-	1,120	-	-
C2 -312-8S -2860-199 -	OVERTIME	-	1,000	-	1,000	-	-
C2 -312-8S -2860-200 -	INSTR EQUIPMENT	-	85,000	-	85,000	-	-
C2 -312-8S -2860-202 -	COMPUTER HARDWARE	-	6,000	-	6,000	-	-
C2 -312-8S -2860-210 -	CAFETERIA EQUIPMENT	-	-	-	6,000	-	6,000
C2 -312-8S -2860-211 -	VOCATIONAL EQUIPMENT	-	21,000	-	21,000	-	-
C2 -312-8S -2860-429 -	DUES	-	749	-	782	-	33
C2 -312-8S -2860-440 -	CONTRACT SERVICES	-	2,085	-	2,085	-	-
C2 -312-8S -2860-450 -	REPAIR SERV-VOCATION	-	17,600	-	17,600	-	-
C2 -312-8S -2860-454 -	ENVIR TEST INSP & REMEDIATION	-	-	-	13,000	-	13,000
C2 -312-8S -2860-469 -	REPAIR SERVICES	-	18,000	-	18,000	-	-
C2 -312-8S -2860-472 -	PRINTING & ADV EXP	-	280	-	280	-	-
C2 -312-8S -2860-473 -	POSTAGE	-	150	-	150	-	-
C2 -312-8S -2860-500 -	INSTR SUPPLIES	-	2,500	-	2,500	-	-
C2 -312-8S -2860-501 -	OFFICE SUPPLIES EXP	-	2,500	-	2,500	-	-
C2 -312-8S -2860-505 -	CAFE NON-FOOD SUPP	-	95,000	-	110,000	-	15,000
C2 -312-8S -2860-506 -	FOOD SUPPLIES	-	635,000	-	690,400	-	55,400
C2 -312-8S -2860-523 -	SUBSCRIPTIONS	-	1,300	-	1,580	-	280
C2 -312-8S -2860-547 -	SUPP MAT VOC SCH	-	10,000	-	10,000	-	-
C2 -312-9G -9010-810 -	NYS EMP RETIREMENT	-	17,170	-	21,352	-	4,182
C2 -312-9H -9020-820 -	NYS TCHR RETIREMENT	-	19,700	-	16,154	-	(3,546)
C2 -312-9J -9030-830 -	SOCIAL SECURITY	-	23,031	-	24,514	-	1,483
C2 -312-9K -9040-840 -	COMP WAGES	-	9,484	-	10,094	-	610
C2 -312-9L -9045-845 -	LIFE INSURANCE	-	60	-	60	-	-
C2 -312-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,205	-	1,282	-	77
C2 -312-9N -9060-860 -	MEDICAL HOSPITAL INS	-	46,500	-	49,800	-	3,300
C2 -312-9P -9070-870 -	SUPPL BENEFITS	-	1,760	-	1,760	-	-
C3 -000-8T -2860-160 -	SUPERVISORY STAFF	0.20	22,143	0.20	22,143	-	-
C3 -000-8T -2860-165 -	STAFF	0.20	13,242	0.20	13,242	-	-
C3 -000-8T -2860-184 -	COOK MANAGERS	1.00	15,000	1.00	115,000	-	100,000
C3 -000-8T -2860-185 -	CAFETERIA STAFF	-	412,000	-	312,000	-	(100,000)
C3 -000-8T -2860-431 -	RENT FACILITIES	-	80,000	-	80,000	-	-
C3 -000-8T -2860-432 -	RENT EQUIP	-	52,000	-	52,000	-	-
C3 -000-8T -2860-440 -	CONTRACT SERVICES	-	70,000	-	87,000	-	17,000
C3 -000-8T -2860-470 -	DELIVERY EXPENSE	-	295,354	-	307,200	-	11,846
C3 -000-8T -2860-474 -	EMPLOYEE MILEAGE	-	4,500	-	4,500	-	-
C3 -000-8T -2860-494 -	TELEPHONE	-	100	-	100	-	-
C3 -000-8T -2860-501 -	OFFICE SUPPLIES EXP	-	3,000	-	3,000	-	-

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2025-26 APPROVED FTE	2025-26 APPROVED BUDGET	2026-27 APPROVED BUDGET FTE	2026-27 APPROVED BUDGET	FTE CHANGE 25/26 TO 26/27	BUDGET CHANGE 25/26 TO 26/27
C3 -000-8T -2860-505 -	CAFE NON-FOOD SUPP	-	215,000	-	215,000	-	-
C3 -000-8T -2860-506 -	FOOD SUPPLIES	-	984,930	-	984,930	-	-
C3 -000-9G -9010-810 -	NYS EMP RETIREMENT	-	32,000	-	32,000	-	-
C3 -000-9J -9030-830 -	SOCIAL SECURITY	-	35,000	-	35,000	-	-
C3 -000-9K -9040-842 -	COMP PREMIUM	-	900	-	900	-	-
C3 -000-9L -9045-845 -	LIFE INSURANCE	-	10	-	10	-	-
C3 -000-9M -9050-850 -	UNEMPLOY INSURANCE	-	100	-	100	-	-
C3 -000-9N -9060-860 -	MEDICAL HOSPITAL INS	-	4,000	-	4,000	-	-
EXPENSE TOTAL		**55.40**	**47,713,785**	**53.40**	**53,070,371**	**(2.00)**	**5,356,586**
SURPLUS/DEFICIT		**55.40**	**-**	**53.40**	**-**	**(2.00)**	**-**

Grants Budget

Buffalo Public Schools
Grant Budget - Fiscal Year 2026-27

	GRANTS	2025-26 REVISED PROJECTIONS		2026-27 PROJECTIONS		CHANGE 2025-26 REVISED TO 2026-27 PROJECTED
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL	TOTAL
	STATE AID					
SG26	UNIVERSAL PRE-K PROGRAM	118.10	$ 13,974,542	194.55	$ 31,807,809	$ 17,833,267
	Categorical State Aid	**118.10**	**$ 13,974,542**	**194.55**	**$ 31,807,809**	**$ 17,833,267**
BC26	FAMILY OPPORTUNITY CENTERS	-	$ 200,000	-	$ 200,000	$ -
BV26	ACCESS VR - CORE REHABILITATION	-	$ 155,472	-	$ 155,472	$ -
KE26	EPE ADULT LEARNING CENTER	17.25	$ 4,220,000	14.30	$ 3,881,842.00	$ (338,158)
SA26	RECOVS: MENTAL HEALTH	-	$ 2,817,966	-	$ -	$ (2,817,966)
SD26	STATE SUPPORTED BLIND & DEAF SCHOOL	-	$ 2,534,548	-	$ 2,534,548	$ -
SE26	NYS SCHOOL HEALTH SERVICES	-	$ 5,301,824	-	$ 5,301,824	$ -
SF26	UNIVERSAL PRE-K EXPANSION GRANT	44.05	$ 5,000,000	-	$ -	$ (5,000,000)
SJ26	STATEWIDE FULL DAY PRE-K	23.00	$ 2,619,685	-	$ -	$ (2,619,685)
SK26	SMART SCHOLARS ECHS-COHORT 4 @304	-	$ 165,255	-	$ 165,255	$ -
SM26	SCHOOL LIBRARY SYSTEM OPERATING AID	0.50	$ 105,010	0.50	$ 106,000	$ 990
SN26	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	0.10	$ 50,989	0.10	$ 51,000	$ 11
SO26	RECOVS LEARNING LOSS	-	$ 1,062,809	-	$ -	$ (1,062,809)
ST26	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.08	$ 1,040	0.08	$ 1,040	$ -
SV26	EARLY COLLEGE HIGH SCHOOL @ 335	-	$ 190,000	-	$ 190,000	$ -
SX26	APPRENTICESHIP GRANT - NYS DOL	-	$ 19,070	-	$ -	$ (19,070)
SZ26	MY BROTHERS KEEPERS FELLOWS	-	$ 23,800	-	$ -	$ (23,800)
TB26	REFUGEE & IMMIGRANT WELCOME PROGRAM	0.50	$ 387,271	1.00	$ 314,191	$ (73,080)
TC26	LEARNING TECHNOLOGY GRANT	-	$ 200,000	-	$ 200,000	$ -
TK26	MBK CHALLENGE GRANT	1.00	$ 190,000	0.90	$ 190,000.00	$ -
TZ26	TEACHER RESOURCE AND COMPUTER CTR	1.10	$ 453,063	1.10	$ 453,063	$ -
VA26	P-TECH V	0.80	$ 495,652	1.50	$ 499,909	$ 4,257
VL26	PTECH II - BEGREEN	1.00	$ 539,442	1.00	$ 539,442	$ -
VM26	PTECH III	1.70	$ 442,796	1.50	$ 442,796	$ -
XE25	COMISSARY SCHOOL INFRASTRUCTURE	-	$ 5,000,000	-	$ 4,847,500	$ (152,500)
XH26	NYS LIBRARY AUTOMATION PROJECT	-	$ 10,501	-	$ 11,000	$ 499
XW26	TEACHERS OF TOMORROW	-	$ 1,209,000	-	$ -	$ (1,209,000)
XY26	TEACHERS OF TOMORROW SMBE	-	$ 190,100	-	$ -	$ (190,100)
YA26	JUUL SETTLEMENT	-	$ 189,302	-	$ 198,302	$ 9,000
YB26	DASNY PS 192	-	$ 135,000	-	$ 135,000	$ -
	State Education Department Funds	**91.08**	**$ 33,909,595**	**21.98**	**$ 20,418,184**	**$ (13,491,411)**
ND26	NYSED PRESCHOOL SPECIAL ED	90.55	$ 10,038,276	87.55	$ 10,010,570	$ (27,706)
SL26	SUMMER ESY HANDICAPPED PROGRAM	2.14	$ 13,502,355	1.46	$ 13,275,487	$ (226,868)
	State Funds & District Contribution	**92.69**	**$ 23,540,631**	**89.01**	**$ 23,286,057**	**$ (254,574)**
	TOTAL STATE AID	**301.87**	**$ 71,424,768**	**305.54**	**$ 75,512,050**	**$ 4,087,282**
	FEDERAL FUNDS					
BB26	WIOA TITLE II-ADULT BASIC	0.25	$ 642,302	0.90	$ 642,302	$ -
BG26	WIOA-CORRECTIONS ED	0.20	$ 250,000	0.50	$ 250,000	$ -
BH26	WIOA LITERACY ZONE- EAST ZONE	-	$ 150,000	0.85	$ 150,000	$ -
BJ26	WIOA LITERACY ZONE- WEST	-	$ 150,000	0.25	$ 150,000	$ -
BK26	WIOA LITERACY ZONE - NORTH	-	$ 150,000	0.40	$ 150,000	$ -
BO26	WIB - OUT OF SCHOOL YOUTH	-	$ 220,000	-	$ 220,000	$ -
EA26	TITLE I PART A	217.73	$ 35,808,351	209.93	$ 32,683,463	$ (3,124,888)
EB26	TITLE I PART D	1.80	$ 341,889	1.80	$ 341,889	$ -
EE26	TITLE I 1003 - TARGETED SUPPORTS	-	$ -	5.00	$ 1,000,000	$ 1,000,000
EF26	TITLE II PART A	12.43	$ 3,641,600	12.08	$ 3,641,600	$ -
EG26	TITLE I 1003 - COACHING FOR EXCELLENCE	5.17	$ 716,076	17.00	$ 2,235,864	$ 1,519,788
EH26	TITLE I SIG 1003 PLANNING	-	$ 220,000	-	$ -	$ (220,000)
EJ26	TITLE I 1003 BASIC - DISTRICT SYSTEMS	1.00	$ 174,927	1.00	$ 150,000	$ (24,927)
EK26	TITLE I 1003 - LEADING INSTRUCTIONAL SYSTEMS	-	$ -	12.00	$ 1,500,000	$ 1,500,000
EL26	TITLE III IMMIGRANT EDUCATION	-	$ 160,339	-	$ 160,000	$ (339)
EP26	OUT OF DISTRICT TITLE I PAYMENT	-	$ 33,126	-	$ 33,126	$ -
EQ26	TITLE I SCH IMPROVEMENT 1003 BASIC	23.84	$ 6,500,000	11.26	$ 10,703,600	$ 4,203,600
ET26	TITLE IV A ALLOCATION	15.14	$ 2,503,981	13.74	$ 2,503,981	$ -
EY26	TITLE III - LEP	4.60	$ 900,938	5.60	$ 900,938	$ -
NA26	IDEA SECTION 611 - PART B	86.07	$ 14,558,185	86.07	$ 14,558,185	$ -
NC26	IDEA SECTION 619 - PRE-SCHOOL	2.55	$ 592,055	2.55	$ 592,055	$ -
RE26	STRONGER CONNECTIONS GRANT	-	$ 1,200,000	-	$ -	$ (1,200,000)
SH24	BUFFALO FARM SHARE	-	$ 25,918	-	$ -	$ (25,918)

	GRANTS	2025-26 REVISED PROJECTIONS		2026-27 PROJECTIONS		CHANGE 2025-26 REVISED TO 2026-27 PROJECTED
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL	TOTAL
SW26	AFGHAN REFUGEE SCHOOL IMPACT (ARSI)	1.50	$ 4,167,111	-	$ -	$ (4,167,111)
VE26	PERKINS ADULT BASIC VATEA	0.55	$ 265,524	1.55	$ 265,524.00	$ -
VJ26	VATEA BASIC GRANT - PERKINS SEC	2.00	$ 763,992	2.00	$ 664,499	$ (99,493)
	Federal Funds Through SED	**374.83**	**$ 74,136,314**	**384.48**	**$ 73,497,026**	**$ (639,288)**
RA26	IMPACT AID SECTION 7003	-	$ 59,325	-	$ 59,325	$ -
RB26	INDIAN EDUCATION FORMULA GRANT	-	$ 58,116	-	$ 62,549	$ 4,433
RG26	PROJECT PREVENT GRANT PROGRAM	2.00	$ 800,000	1.00	$ 800,000	$ -
	Federal Funds Direct	**2.00**	**$ 917,441**	**1.00**	**$ 921,874**	**$ 4,433**
RT26	JROTC PROGRAM	6.00	$ 988,481	6.00	$ 949,657	$ (38,824)
	Federal Funds & District Contribution	**6.00**	**$ 988,481**	**6.00**	**$ 949,657**	**$ (38,824)**
	TOTAL FEDERAL FUNDS	**382.83**	**$ 76,042,236**	**391.48**	**$ 75,368,557**	**$ (673,679)**
	FOUNDATION FUNDS					
JR26	ERIE COUNTY CPSE	11.25	$ 1,539,450	11.25	$ 1,537,650	$ (1,800)
	Foundation Funds & District Contribution	**11.25**	**$ 1,539,450**	**11.25**	**$ 1,537,650**	**$ (1,800)**
BA26	ADULT EVENING SCHOOL ADLT	1.50	$ 621,385	1.25	$ 300,000.00	$ (321,385)
BP26	ADULT PERFORMANCE CONTRACT	0.85	$ 1,412,417	0.85	$ 457,000.00	$ (955,417)
BT26	ERIE COUNTY ADULT ED TANF	0.25	$ 362,200	1.00	$ 362,200	$ -
JC26	CONNECT KIDS TRANSPORTATION GRANT	-	$ 391,990	-	$ 391,990	$ -
JD26	HIGHMARK COMMUNITY SCHOOL GRANT	-	$ 1,615	-	$ -	$ (1,615)
JE26	TOUCHDOWN FOR TEACHERS @ #80	-	$ 5,000	-	$ 1,737	$ (3,263)
JF26	MATHEMATICA POLICY RESEARCH	-	$ 32,266	-	$ 22,051	$ (10,215)
JH26	SEL NON-PUBLIC SERVICES	-	$ 6,000	-	$ -	$ (6,000)
JI26	STEVEN MEANS DONATION @ #53	-	$ 1,697	-	$ -	$ (1,697)
JJ26	ENVIRONMENTAL CHAMPIONS	-	$ 8,744	-	$ 8,744	$ -
JK26	BUFFALO SABRES FOUNDATION	-	$ 1,000	-	$ -	$ (1,000)
JL26	UNIVERSITY OF N. CAROLINA AT CHAPEL HILL	-	$ 150,000	-	$ -	$ (150,000)
JM26	THE TOWER FOUNDATION @ #97	-	$ 29,340	-	$ -	$ (29,340)
JN25	MIBBS FUND	-	$ 433	-	$ -	$ (433)
JP26	BUFFALO BILLS HOMETOWN GRANT	-	$ 5,000	-	$ -	$ (5,000)
JU26	ADVANCED MANUFACTURING @ #301	-	$ 67,184	-	$ 67,184	$ 80,000
JW26	BCBS WELLNESS GRANT	-	$ 1,625	-	$ -	$ (1,625)
JX26	PS33 NATIONAL FUEL VETERANS PROJECT	-	$ 1,000	-	$ -	$ (1,000)
JZ26	CALVARY BAPTIST - STUDENT INCENTIVES	-	$ 517	-	$ -	$ (517)
LA26	PRESBYTERIAN CHURCH-STUDENT INCENTI	-	$ 850	-	$ -	$ (850)
LD26	NORTHRUP GRUMMAN BEAM	-	$ 15,000	-	$ -	$ (15,000)
LE26	COMMUNITY FOUNDATION IT STUDENT LEADERSHIP	-	$ 1,181	-	$ -	$ (1,181)
LF26	BUFFALO STATE PDS	-	$ 18,124	-	$ 8,000	$ (10,124)
LG26	NATIONAL GYPSUM SCHOOL PS 50	-	$ 27,500	-	$ -	$ (27,500)
LH26	WHOLE KIDS GARDEN GRANT	-	$ 4,500	-	$ -	$ (4,500)
LJ26	COMMUNITY FOUNDATION - LETT MEMORIAL	-	$ 1,643	-	$ -	$ (1,643)
LL26	HARRY ZEMSKY MUSIC GRANT @ 198	-	$ 1,110	-	$ -	$ (1,110)
LM26	TNTP MATH	-	$ 105,207	-	$ -	$ (105,207)
LK26	TEEN PREGNANCY PREVENTION	-	$ 262,874	-	$ 19,875	$ (242,999)
LS26	ALLENTOWN VILLAGE SOCIETY	-	$ 6,445	-	$ 5,000	$ (1,445)
LU26	NATIONAL GYPSUM STEM PS 305	-	$ 25,000	-	$ -	$ (25,000)
LV26	DION'S DREAMERS #131 @ #86	-	$ 1,737	-	$ -	$ (1,737)
LX26	OUR STORY PROJECT	-	$ 222	-	$ -	$ (222)
LZ25	COMMUNITY HEALTHCARE CENTER OF BUF	-	$ 512	-	$ -	$ (512)
XP26	NYSUT EMPLOYER INCENTIVE	-	$ 7,400	-	$ -	$ (7,400)
XR25	TEACHMEDUCATION GROUP INC.	-	$ 13,000	-	$ -	$ (13,000)
XT26	FIDELIS FOOD GRANT	-	$ 2,000	-	$ -	$ (2,000)
XU25	TEACHER RESIDENCY PROGRAM (TRP)	-	$ 495,000	-	$ -	$ (495,000)
XX26	GEICO DONATION FOR #33	-	$ 2,000	-	$ -	$ (2,000)
	Other Foundation Funds	**2.60**	**$ 4,090,718**	**3.10**	**$ 1,643,781**	**$ (2,366,937)**
	TOTAL FOUNDATION FUNDS	**13.85**	**$ 5,630,168**	**14.35**	**$ 3,181,431**	**$ (2,368,737)**
	Grand Total All Funds	**698.55**	**$ 153,097,172**	**711.37**	**$ 154,062,038**	**$ 1,044,866**

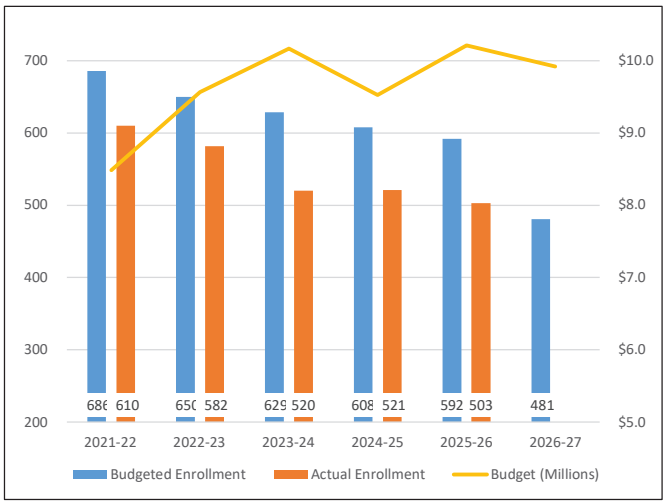
Data as of 04.29.26 and subject to change

School Based Budgets

Budget including benefits		**Per Pupil**
Total	$ 9,920,215	$ 20,624

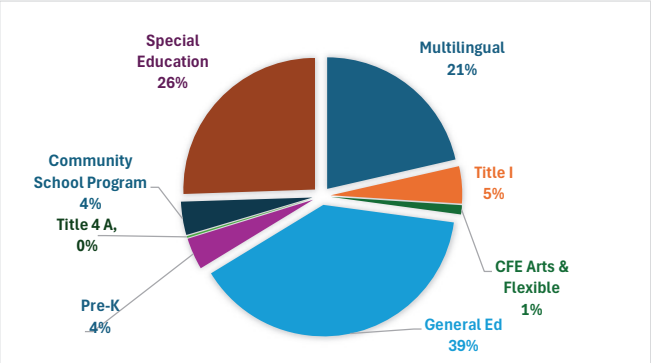
Budgeted Enrollment		**481**
SWD Pupils	22%	107.00
ELL Pupils	51%	246.00
PS & PK Pupils	6%	31.00
FRPL	88%	423.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	1.00
Assistants & Aides	12.00	14.00	12.00	9.00	9.00	10.00
Classrooms PK-6 Teachers	23.00	23.00	23.00	23.00	23.00	22.00
Special Ed Classroom Teachers	3.00	3.00	3.00	3.00	3.00	4.00
English Department	1.20	2.00	2.00	0.80	1.20	0.80
Math Department	2.20	2.90	3.20	2.90	2.40	2.00
Science Department	1.20	1.20	1.20	0.80	1.00	1.00
Social Studies Department	1.20	1.20	1.20	1.00	1.00	1.00
Reading Department	1.00	2.00	2.00	2.60	2.00	2.00
Art Department	1.50	1.50	1.50	1.50	1.40	1.33
Music Department	1.83	1.83	2.00	1.66	1.73	1.66
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	1.20	1.40	1.20	1.00	1.00	1.00
Home Careers & Technology	1.59	2.00	1.99	1.79	2.00	0.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	1.00	0.33	0.16	0.16
Guidance Department	1.00	1.50	1.50	1.50	1.50	1.00
Coaches	3.50	3.50	4.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	10.00	10.00	10.00	9.00	9.00	9.00
Program Support Staff	-	0.50	-	-	-	-
SST - Student Support Team	2.50	2.00	2.00	2.00	2.00	1.50
Special Ed. & Related Services	10.50	11.50	10.40	10.40	10.40	11.00
FTE Total	**87.10**	**93.69**	**91.69**	**82.78**	**82.30**	**79.74**
Supplies, Textbooks, etc.	$ 26,252	$ 41,800	$ 35,406	$ 25,986	$ 29,682	$ 29,004
Parent Involvement & Education	$ 5,079	$ 9,784	$ -	$ 5,773	$ 5,289	$ 4,843
ELT, Summer & Saturday Programs	$ 195,000	$ 439,349	$ 67,122	$ 69,414	$ 80,189	$ 145,656
Professional & Curriculum Development	$ 6,050	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

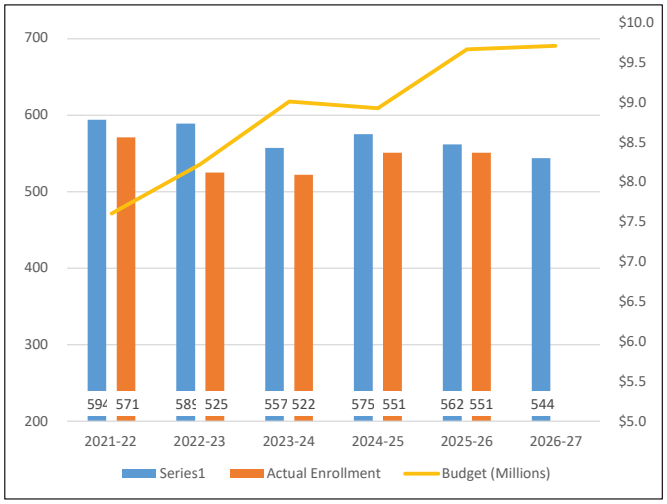
Budget			**Budget %**	**FTE**
Multilingual	$	2,126,806	21.4%	17.00
Title I	$	452,935	4.6%	3.44
CFE Arts & Flexible	$	113,259	1.1%	0.74
General Ed	$	3,882,922	39.1%	29.89
Pre-K	$	385,834	3.9%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	22,026	0.2%	0.17
Community School Pr	$	403,354	4.1%	2.50
Special Education		2,533,080	25.5%	22.00
Total	**$**	**9,920,215**		**79.74**



Budget including benefits		**Per Pupil**
Total	$ 9,717,034	$ 17,862

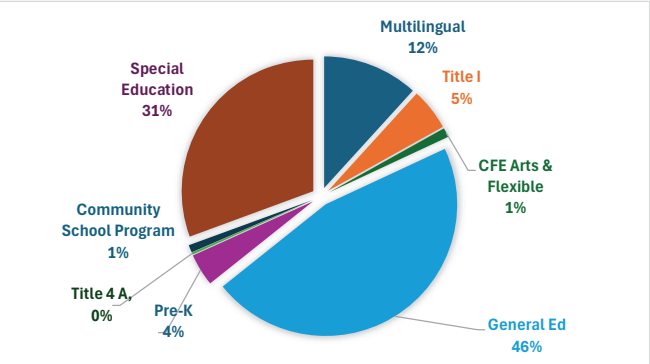
Budgeted Enrollment		**544**
SWD Pupils	18%	98.00
ELL Pupils	39%	211.00
PS & PK Pupils	6%	35.00
FRPL	78%	425.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	17.00	20.00	18.00	18.00	18.00	19.00
Classrooms PK-6 Teachers	20.00	20.00	19.00	18.00	17.00	17.00
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	11.00	12.00
English Department	0.80	0.80	1.00	1.00	1.20	1.00
Math Department	1.00	2.00	2.00	2.60	1.00	1.00
Science Department	1.00	1.00	1.00	1.20	1.20	1.00
Social Studies Department	0.80	0.80	0.80	1.00	1.00	0.80
Reading Department	1.00	2.00	2.00	1.00	1.00	1.00
Art Department	1.50	1.50	1.50	1.40	1.33	1.33
Music Department	1.83	1.67	1.83	1.73	1.66	1.66
Physical Education Department	3.50	3.50	3.50	3.60	3.60	3.20
World Languages	1.00	0.60	0.60	0.60	0.80	0.60
Home Careers & Technology	2.00	2.00	2.00	1.80	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.33	0.33	0.16	0.16	0.32
Guidance Department	0.50	1.50	2.00	2.00	0.50	1.00
Coaches	2.00	1.00	1.50	1.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	8.00	8.00	8.00	8.50	8.40
Program Support Staff	-	-	1.00	-	-	-
SST - Student Support Team	2.00	3.50	3.00	3.00	4.00	3.50
Special Ed. & Related Services	2.10	2.70	1.50	1.50	1.75	1.70
FTE Total	**82.70**	**88.41**	**86.07**	**83.09**	**83.19**	**84.00**
Supplies, Textbooks, etc.	$ 22,848	$ 22,747	$ 24,752	$ 73,805	$ 49,573	$ 31,616
Parent Involvement & Education	$ 4,602	$ 9,419	$ 5,063	$ 5,669	$ 5,581	$ 5,537
ELT, Summer & Saturday Programs	$ -	$ 22,108	$ 115,000	$ 75,942	$ 82,950	$ 90,000
Professional & Curriculum Development	$ 14,218	$ 9,651	$ 9,239	$ 23,972	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

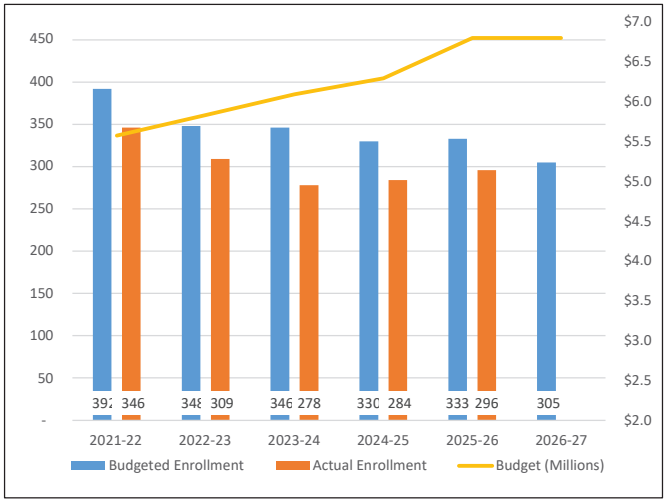
Budget			**Budget %**	**FTE**
Multilingual	$	1,142,128	11.8%	9.40
Title I	$	501,019	5.2%	3.84
CFE Arts & Flexible	$	111,835	1.2%	0.71
General Ed	$	4,490,799	46.2%	36.18
Pre-K	$	385,834	4.0%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	22,026	0.2%	0.17
Community School Pr	$	90,000	0.9%	-
Special Education		2,973,394	30.6%	29.70
Total	**$**	**9,717,034**		**84.00**



Budget including benefits		**Per Pupil**
Total	$ 6,809,443	$ 22,326

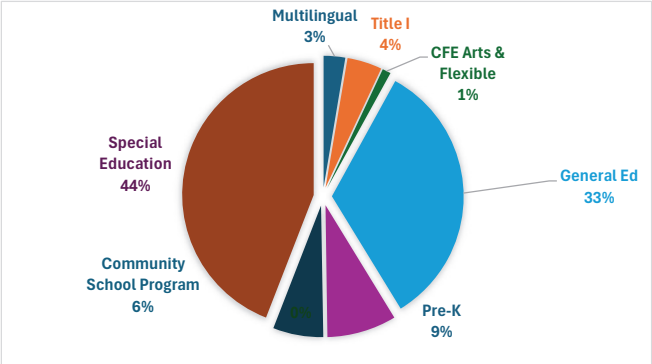
Budgeted Enrollment		**305**
SWD Pupils	28%	84.00
ELL Pupils	8%	25.00
PS & PK Pupils	16%	49.00
FRPL	64%	196.00

Grade Level		PK-4			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	17.00	16.00	16.00	16.00	19.00	20.00
Classrooms PK-6 Teachers	18.00	16.00	15.00	14.00	14.00	13.00
Special Ed Classroom Teachers	7.00	7.00	7.00	8.00	8.00	8.00
English Department	-	-	-	-	-	-
Math Department	-	1.00	1.00	0.50	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	0.83	1.00
Music Department	1.34	1.33	1.33	1.33	0.99	1.00
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.16	0.16	0.16	0.16
Guidance Department	0.50	1.00	1.00	1.00	1.00	1.00
Coaches	1.00	1.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	1.50	1.50	1.50	1.50	1.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	7.10	7.10	6.00	7.00	7.00	7.00
FTE Total	**63.11**	**61.60**	**60.50**	**59.99**	**61.99**	**62.07**
Supplies, Textbooks, etc.	$ 12,895	$ 12,307	$ 11,296	$ 18,191	$ 13,052	$ 41,959
Parent Involvement & Education	$ 2,597	$ 7,210	$ 2,634	$ 2,666	$ 2,501	$ 2,525
ELT, Summer & Saturday Programs	$ -	$ 183,989	$ 115,000	$ 108,499	$ 75,000	$ 70,337
Professional & Curriculum Development	$ 16,494	$ 18,689	$ 7,777	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

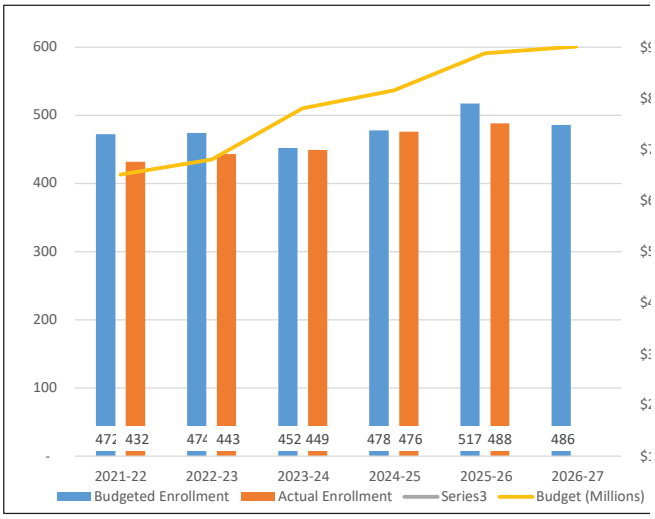
Budget			**Budget %**	**FTE**
Multilingual	$	181,388	2.7%	1.40
Title I	$	292,603	4.3%	2.20
CFE Arts & Flexible	$	71,019	1.0%	0.40
General Ed	$	2,263,215	33.2%	18.07
Pre-K	$	578,751	8.5%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	419,759	6.2%	5.00
Special Education		3,002,708	44.1%	29.00
Total	**$**	**6,809,443**		**62.07**



Budget including benefits		**Per Pupil**
Total	$ 9,006,486	$ 18,532

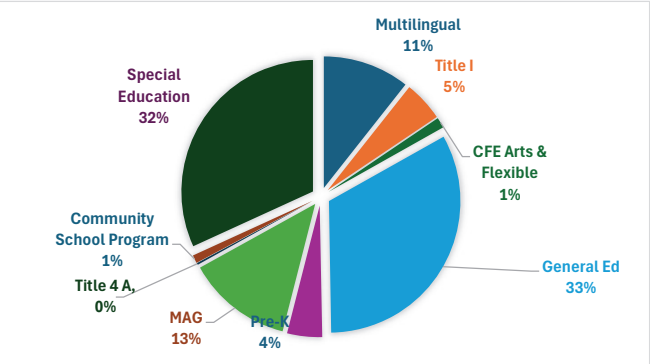
Budgeted Enrollment		**486**
SWD Pupils	22%	108.00
ELL Pupils	29%	141.00
PS & PK Pupils	7%	36.00
FRPL	78%	379.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	25	5th	25	10th	N/A
1st	25	6th	25	11th	N/A
2nd	25	7th	25	12th	N/A
3rd	25	8th	25		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	1.00	1.00	1.00	2.00	1.00
Assistants & Aides	17.00	19.00	16.00	15.00	17.00	18.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	7.00	7.00	7.00	8.00	8.00	9.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	1.00	1.20	1.20	1.20	1.20
Science Department	0.80	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	1.50	1.50	1.40	1.40	1.20	1.00
Music Department	1.73	1.93	1.73	1.73	1.53	1.66
Physical Education Department	2.40	2.60	3.00	3.00	3.00	3.00
World Languages	0.60	0.60	0.40	0.40	0.40	0.40
Home Careers & Technology	1.20	2.00	1.20	1.20	1.60	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.34	0.16	0.16	0.16	0.16
Guidance Department	0.50	1.00	1.00	1.00	1.00	0.50
Coaches	2.00	2.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	7.00	7.00	7.00	7.00	7.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	3.10	3.10	4.00	5.00	5.00	5.00
FTE Total	**72.31**	**76.57**	**73.60**	**73.60**	**76.60**	**77.41**
Supplies, Textbooks, etc.	$ 23,255	$ 24,138	$ 26,767	$ 46,683	$ 31,336	$ 28,823
Parent Involvement & Education	$ 3,655	$ 8,243	$ 4,198	$ 4,831	$ 4,768	$ 4,678
ELT, Summer & Saturday Programs	$ -	$ 31,502	$ 115,000	$ 124,878	$ 90,000	$ 85,000
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ 45,293
Miscellaneous	$ -	$ -	$ -	$ -	-	-

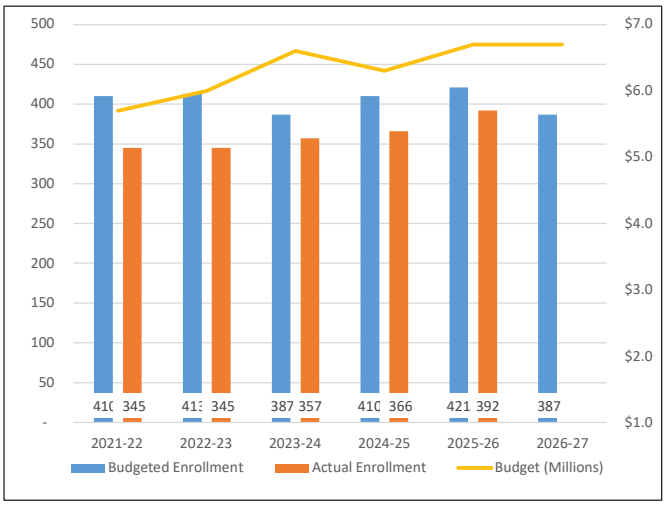
Budget			**Budget %**	**FTE**
Multilingual	$	960,739	10.7%	8.00
Title I	$	441,452	4.9%	3.63
CFE Arts & Flexible	$	116,187	1.3%	1.71
General Ed	$	2,959,033	32.9%	31.91
Pre-K	$	385,834	4.3%	4.00
CTE	$	-	0.0%	-
MAG	$	1,166,066.28	12.9%	-
Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	90,000	1.0%	-
Special Education		2,866,444	31.8%	28.00
Total	**$**	**9,006,486**		**77.41**



Budget including benefits		**Per Pupil**
Total	$ 6,864,007	$ 17,736

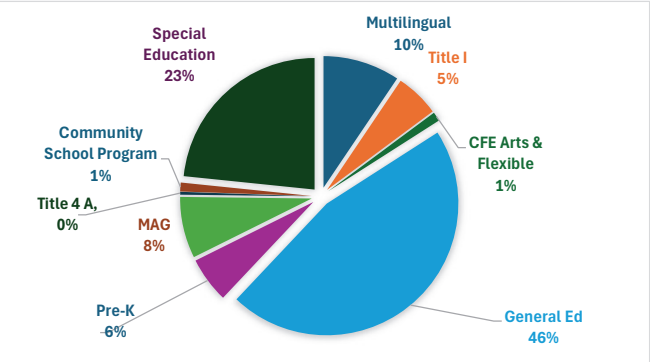
Budgeted Enrollment		**387**
SWD Pupils	17%	66.00
ELL Pupils	29%	112.00
PS & PK Pupils	7%	27.00
FRPL	72%	279.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	9.00	12.00	12.00	13.00	10.00	11.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	15.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	5.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	1.00	1.00	0.80	1.00	1.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	1.17	1.16	1.00	1.00	1.00	1.00
Music Department	1.33	1.33	1.33	1.00	1.00	1.00
Physical Education Department	2.20	2.20	2.00	2.00	2.00	2.00
World Languages	1.00	0.40	0.40	0.40	0.40	0.40
Home Careers & Technology	1.20	1.20	0.80	0.80	1.00	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.34
Guidance Department	0.50	1.00	1.00	1.00	1.00	1.00
Coaches	1.34	3.00	3.00	1.50	1.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	5.00	5.00	5.00	5.00	5.00	5.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	1.00	1.50	1.00
Special Ed. & Related Services	4.10	3.80	3.00	2.00	2.00	2.00
FTE Total	**58.50**	**62.75**	**61.20**	**58.17**	**55.58**	**57.24**
Supplies, Textbooks, etc.	$ 17,597	$ 17,699	$ 14,162	$ 24,991	$ 17,439	$ 18,622
Parent Involvement & Education	$ 3,012	$ 7,696	$ 3,283	$ 3,795	$ 3,685	$ 3,757
ELT, Summer & Saturday Programs	$ -	$ 195,133	$ 115,000	$ 107,000	$ 75,000	$ 75,000
Professional & Curriculum Development	$ -	$ -	$ -	$ 7,791	$ 24,184	$ 15,964
Miscellaneous	$ -	$ -	$ -	$ -	-	-

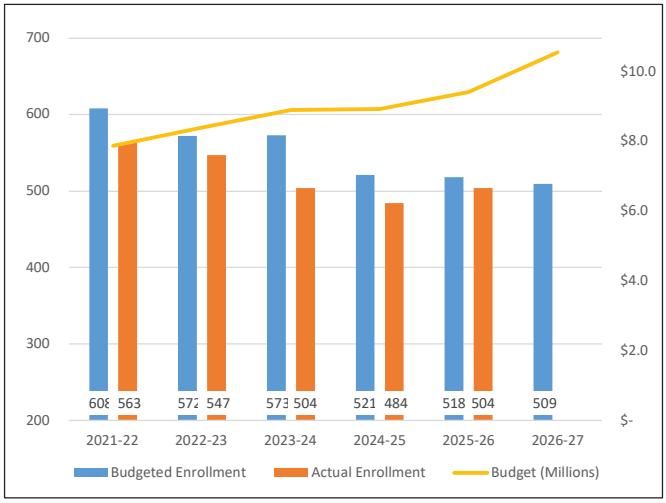
Budget			**Budget %**	**FTE**
Multilingual	$	647,815	9.4%	5.00
Title I	$	369,755	5.4%	2.77
CFE Arts & Flexible	$	75,441	1.1%	0.49
General Ed	$	3,165,711	46.1%	24.81
Pre-K	$	385,834	5.6%	4.00
CTE	$	-	0.0%	-
MAG	$	518,251.68	7.6%	4.00
Title 4 A,	$	22,026	0.3%	0.17
Community School Pr	$	75,000	1.1%	-
Special Education		1,604,174	23.4%	16.00
Total	**$**	**6,864,007**		**57.24**



Budget including benefits		**Per Pupil**
Total	$ 10,550,496	$ 20,728

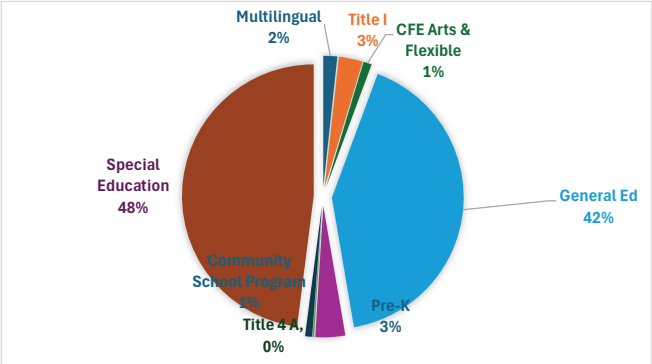
Budgeted Enrollment		**509**
SWD Pupils	27%	137.00
ELL Pupils	6%	30.00
PS & PK Pupils	7%	34.00
FRPL	74%	376.00

Grade Level	PK-8				
Status	LSI				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	14.00	15.00	16.00	18.00	26.00
Classrooms PK-6 Teachers	21.00	21.00	21.00	19.00	17.00	16.00
Special Ed Classroom Teachers	8.00	8.00	9.00	10.00	11.00	14.00
English Department	2.00	2.00	1.00	1.00	0.80	1.00
Math Department	2.20	2.50	2.00	1.80	2.00	2.00
Science Department	1.40	1.40	1.00	1.20	1.00	1.00
Social Studies Department	1.20	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	2.00	2.00	1.00	1.00
Art Department	1.33	1.50	1.50	1.00	1.00	1.60
Music Department	1.66	1.83	1.83	1.33	1.33	1.73
Physical Education Department	3.00	3.50	3.50	3.00	3.00	3.00
World Languages	0.60	0.80	0.40	0.40	0.60	0.40
Home Careers & Technology	2.00	2.00	2.00	2.00	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	1.00	1.50	1.50	1.00	1.00
Coaches	2.00	2.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.20	1.50	1.50	1.50	1.50	1.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	3.50	4.00	3.00	3.00	4.00
Special Ed. & Related Services	9.10	9.10	8.50	9.50	10.00	11.00
FTE Total	**82.87**	**84.31**	**84.40**	**81.90**	**81.09**	**94.01**
Supplies, Textbooks, etc.	$ 24,360	$ 27,883	$ 22,548	$ 35,271	$ 36,981	$ 24,775
Parent Involvement & Education	$ 5,752	$ 17,995	$ 5,279	$ 5,401	$ 4,833	$ 4,998
ELT, Summer & Saturday Programs	$ -	$ 196,981	$ 115,000	$ 102,500	$ 77,982	$ 90,001
Professional & Curriculum Development	$ 46,203	$ 67,168	$ 4,098	$ 8,000	$ 9,071	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

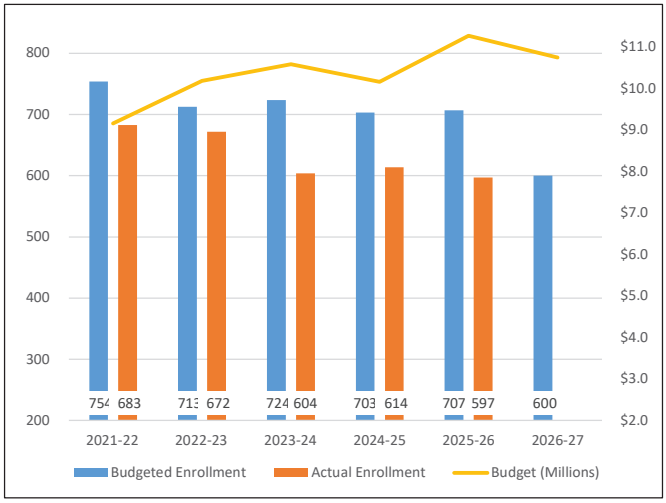
Budget			**Budget %**	**FTE**
Multilingual	$	181,388	1.7%	1.40
Title I	$	309,821	2.9%	2.36
CFE Arts & Flexible	$	104,617	1.0%	0.81
General Ed	$	4,396,437	41.7%	35.28
Pre-K	$	385,834	3.7%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	90,000	0.9%	-
Special Education		5,061,669	48.0%	50.00
Total	**$**	**10,550,496**		**94.01**



Budget including benefits		**Per Pupil**
Total	$ 10,766,013	$ 17,943

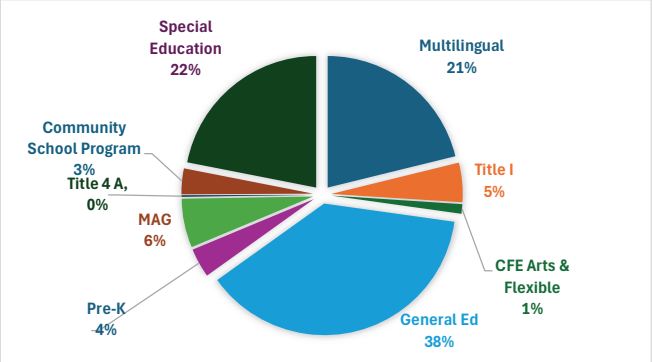
Budgeted Enrollment		**600**
SWD Pupils	14%	85.00
ELL Pupils	44%	265.00
PS & PK Pupils	6%	37.00
FRPL	84%	506.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	16.00	16.00	14.00	18.00	16.00
Classrooms PK-6 Teachers	28.00	28.00	28.00	27.00	25.00	23.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	8.00	9.00
English Department	1.20	1.40	1.40	1.00	1.80	1.20
Math Department	1.20	3.20	1.20	1.60	1.60	1.00
Science Department	1.20	1.20	1.20	1.00	1.20	1.00
Social Studies Department	1.20	1.20	1.20	1.00	1.20	1.00
Reading Department	1.00	2.00	2.00	1.40	2.00	2.00
Art Department	2.00	2.00	2.00	2.00	1.67	1.33
Music Department	2.00	2.00	1.99	1.99	1.67	1.66
Physical Education Department	4.00	4.00	4.00	4.00	4.00	3.60
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	2.00	2.00	2.00	1.80	2.00	1.60
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.66	1.00	1.00	0.16	0.16	0.16
Guidance Department	1.00	2.00	2.00	2.00	2.00	1.50
Coaches	3.00	5.00	4.00	3.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	11.00	10.00	10.00	10.50	11.00	11.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.20	4.00	4.00	3.00	3.00	3.50
FTE Total	**94.15**	**100.50**	**97.49**	**90.95**	**95.81**	**90.04**
Supplies, Textbooks, etc.	$ 35,653	$ 44,954	$ 97,698	$ 40,741	$ 34,871	$ 41,755
Parent Involvement & Education	$ 5,973	$ 10,422	$ 6,524	$ 6,635	$ 6,166	$ 5,837
ELT, Summer & Saturday Programs	$ 160,747	$ 450,394	$ 113,698	$ 100,826	$ 105,088	$ 122,772
Professional & Curriculum Development	$ 46,203	$ 43,179	$ 36,285	$ -	$ -	$ 30,913
Miscellaneous	$ -	$ -	$ -	$ -	-	-

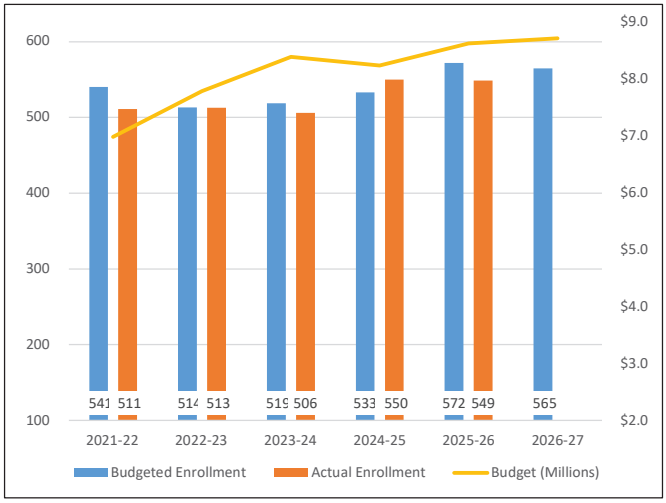
Budget			**Budget %**	**FTE**
Multilingual	$	2,280,307	21.2%	17.60
Title I	$	521,832	4.8%	3.78
CFE Arts & Flexible	$	128,364	1.2%	0.86
General Ed	$	4,081,563	37.9%	34.13
Pre-K	$	385,834	3.6%	4.00
CTE	$	-	0.0%	-
MAG	$	647,814.60	6.0%	5.00
Title 4 A,	$	22,026	0.2%	0.17
Community School Pr	$	340,000	3.2%	1.50
Special Education		2,358,273	21.9%	23.00
Total	**$**	**10,766,013**		**90.04**



Budget including benefits		**Per Pupil**
Total	$ 8,731,290	$ 15,454

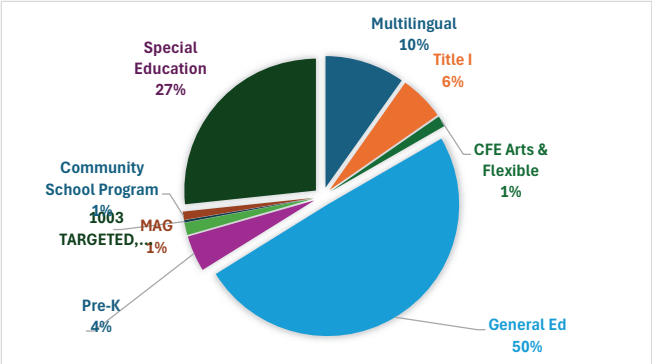
Budgeted Enrollment		**565**
SWD Pupils	19%	107.00
ELL Pupils	32%	180.00
PS & PK Pupils	6%	36.00
FRPL	78%	442.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	10.00	10.00	9.00	10.00	7.00	7.00
Classrooms PK-6 Teachers	20.00	20.00	20.00	18.00	18.00	17.00
Special Ed Classroom Teachers	8.00	8.00	7.00	7.00	7.00	8.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.20	2.00	2.00	2.40	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	0.80
Social Studies Department	1.00	1.00	1.00	1.00	0.80	1.00
Reading Department	1.00	2.00	2.00	2.00	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.33	1.33	1.33	1.33	1.33	1.33
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.60	0.80	0.60	0.60	0.40	0.40
Home Careers & Technology	1.20	2.00	2.00	1.20	1.80	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.33	1.00	0.33	0.17	0.17	0.17
Guidance Department	0.50	1.50	2.00	2.00	1.50	1.50
Coaches	2.00	2.50	2.00	1.00	1.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	5.50	5.50	6.00	6.00	6.50	6.80
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	3.00	2.00
Special Ed. & Related Services	5.10	6.10	6.00	6.00	6.00	6.00
FTE Total	**72.26**	**77.24**	**74.77**	**72.21**	**68.99**	**69.51**
Supplies, Textbooks, etc.	$ 20,326	$ 41,603	$ 20,404	$ 36,572	$ 62,630	$ 66,393
Parent Involvement & Education	$ 3,858	$ 8,890	$ 4,908	$ 5,471	$ 5,581	$ 5,310
ELT, Summer & Saturday Programs	$ -	$ 211,575	$ 117,627	$ 103,781	$ 64,014	$ 73,766
Professional & Curriculum Development	$ -	$ 4,882	$ 8,991	$ 37,630	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

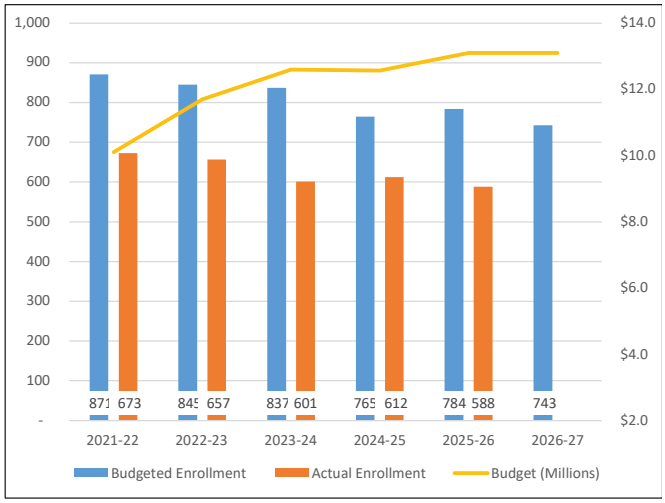
Budget			**Budget %**	**FTE**
Multilingual	$	855,115	9.8%	6.60
Title I	$	485,231	5.6%	3.70
CFE Arts & Flexible	$	113,968	1.3%	0.71
General Ed	$	4,321,099	49.5%	35.33
Pre-K	$	385,834	4.4%	4.00
CTE	$	-	0.0%	-
MAG	$	129,562.92	1.5%	1.00
1003 TARGETED, Title 4 A,	$	22,026	0.3%	0.17
Community School Pr	$	90,000	1.0%	-
Special Education		2,328,454	26.7%	18.00
Total	**$**	**8,731,290**		**69.51**



Budget including benefits		**Per Pupil**
Total	$ 13,095,169	$ 17,625

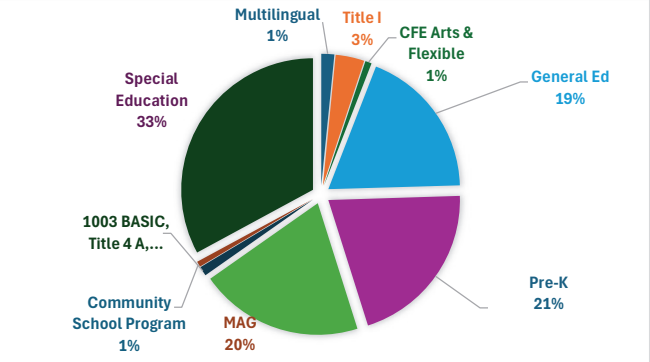
Budgeted Enrollment		**743**
SWD Pupils	24%	177.00
ELL Pupils	3%	24.00
PS & PK Pupils	392%	94.00
FRPL	424%	399.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	3.00	3.00	3.00	2.00	2.00
Assistants & Aides	40.00	42.00	41.00	40.00	41.00	40.00
Classrooms PK-6 Teachers	33.00	33.00	32.00	31.00	31.00	30.00
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	11.00	11.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.20	3.00	3.00	3.00	3.00	2.80
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	2.00	2.00	2.00	2.00
Art Department	2.00	2.00	2.00	1.40	1.33	1.33
Music Department	2.16	2.50	2.33	1.73	1.66	1.66
Physical Education Department	3.50	3.50	3.50	3.20	3.00	3.00
World Languages	0.60	1.00	1.00	0.80	0.40	0.40
Home Careers & Technology	1.19	1.60	1.59	1.19	0.80	1.60
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.50	0.16	0.16	0.16	0.16
Guidance Department	1.00	2.00	2.00	2.00	1.00	2.00
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	0.50	1.00	1.00	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.50	1.50	1.50	1.60
Program Support Staff	0.80	1.00	1.00	1.00	1.00	1.00
SST - Student Support Team	2.33	2.33	2.34	2.40	3.00	3.00
Special Ed. & Related Services	11.30	12.20	12.50	12.00	10.25	9.30
FTE Total	**122.54**	**132.13**	**129.93**	**124.89**	**122.61**	**121.36**
Supplies, Textbooks, etc.	$ 49,092	$ 48,090	$ 48,092	$ 61,120	$ 32,225	$ 64,021
Parent Involvement & Education	$ 4,475	$ 9,793	$ 5,412	$ 5,866	$ 5,560	$ 5,123
ELT, Summer & Saturday Programs	$ -	$ 253,842	$ 115,000	$ 97,200	$ 85,000	$ 68,500
Professional & Curriculum Development	$ 61,400	$ 61,400	$ 66,375	$ 4,484	$ 20,300	$ 23,109
Miscellaneous	$ -	$ -	$ -	$ -	-	-

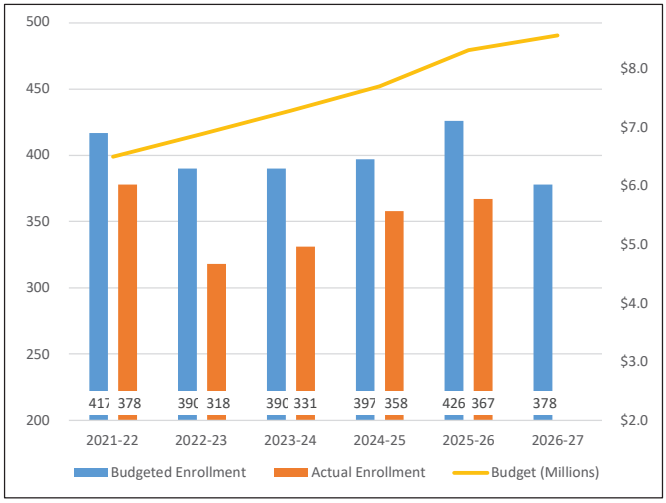
Budget			**Budget %**	**FTE**
Multilingual	$	207,301	1.6%	1.60
Title I	$	461,641	3.5%	3.52
CFE Arts & Flexible	$	103,709	0.8%	0.80
General Ed	$	2,438,112	18.6%	22.98
Pre-K	$	2,700,840	20.6%	28.00
CTE	$	-	0.0%	-
MAG	$	2,634,105.80	20.1%	26.00
1003 BASIC, Title 4 A,	$	150,293	1.1%	1.16
Community School Pr	$	90,000	0.7%	-
Special Education		4,309,168	32.9%	37.30
Total	**$**	**13,095,169**		**121.36**



Budget including benefits			**Per Pupil**
Total	$	8,586,085	$ 22,715

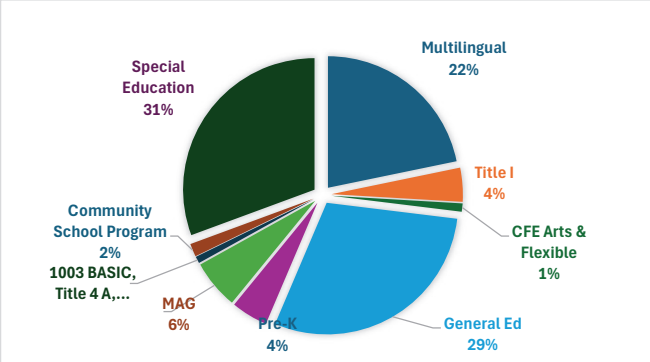
Budgeted Enrollment		**378**
SWD Pupils	23%	87.00
ELL Pupils	46%	174.00
PS & PK Pupils	7%	27.00
FRPL	72%	271.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	3.00	3.00	3.00	2.00	2.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	9.00	9.00	11.00	12.00	12.00	13.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	6.00	7.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	1.00	1.40	1.00	1.00
Science Department	1.00	1.20	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.50	1.00	1.00	1.60	3.00	3.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.34	1.33	1.33	1.34	1.33	1.33
Physical Education Department	2.00	2.50	2.50	2.00	2.00	2.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	1.00	1.00	1.00	1.00	1.00	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.50	0.50	0.16	0.16	0.50
Guidance Department	1.00	1.00	1.00	1.00	1.00	1.00
Coaches	2.00	2.00	2.00	2.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	8.00	8.00	6.00	6.50	7.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.50	6.70	5.50	6.50	7.00	7.00
FTE Total	**66.01**	**68.73**	**66.34**	**69.00**	**69.98**	**72.33**
Supplies, Textbooks, etc.	$ 15,792	$ 14,743	$ 23,549	$ 37,234	$ 31,177	$ 38,493
Parent Involvement & Education	$ 3,181	$ 7,741	$ 3,097	$ 3,527	$ 3,685	$ 3,467
ELT, Summer & Saturday Programs	$ -	$ 211,188	$ 115,000	$ 102,700	$ 69,152	$ 75,000
Professional & Curriculum Development	$ 57,379	$ 62,410	$ 19,899	$ 29,793	$ -	$ 576
Miscellaneous	$ -	$ -	$ -	$ -	-	-

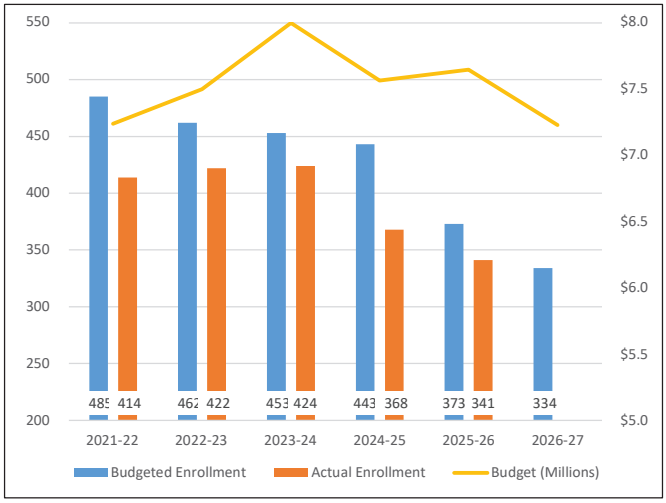
Budget			**Budget %**	**FTE**
Multilingual	$	1,867,680	21.8%	15.00
Title I	$	357,484	4.2%	2.71
CFE Arts & Flexible	$	87,912	1.0%	0.60
General Ed	$	2,529,633	29.5%	19.96
Pre-K	$	385,834	4.5%	4.00
CTE	$	-	0.0%	-
MAG	$	518,251.68	6.0%	4.00
1003 BASIC, Title 4 A,	$	72,555	0.8%	0.56
Community School Pr	$	138,354	1.6%	1.00
Special Education		2,628,381	30.6%	24.50
Total	**$**	**8,586,085**		**72.33**



Budget including benefits		**Per Pupil**
Total	$ 7,229,748	$ 21,646

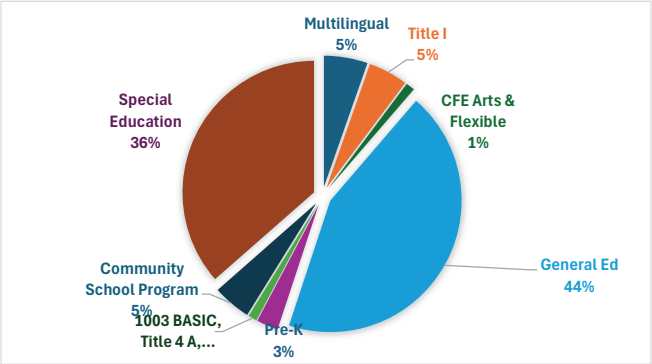
Budgeted Enrollment		**334**
SWD Pupils	30%	99.00
ELL Pupils	16%	53.00
PS & PK Pupils	5%	17.00
FRPL	106%	355.00

Grade Level		PK-8			
Status		CSI/RECEIVERSHIP			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	4.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	11.00	17.00	17.00	16.00	13.00	15.00
Classrooms PK-6 Teachers	21.00	21.00	20.00	15.00	14.00	9.00
Special Ed Classroom Teachers	6.00	8.00	9.00	9.00	9.00	10.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	3.00	3.00	3.00	2.40	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	0.60	0.60
Social Studies Department	1.00	1.00	1.00	1.00	0.60	0.60
Reading Department	2.00	2.00	2.00	2.00	2.00	1.00
Art Department	1.17	1.17	1.00	1.00	1.00	1.00
Music Department	1.00	1.34	1.33	1.33	1.33	1.33
Physical Education Department	2.50	2.50	3.00	3.00	2.40	2.60
World Languages	0.40	0.40	0.40	0.40	0.60	0.60
Home Careers & Technology	1.20	1.60	1.00	1.60	0.80	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.33	0.33	0.16	0.16	0.16	0.16
Guidance Department	2.00	2.00	2.00	2.00	2.00	1.00
Coaches	1.00	2.00	1.00	1.00	1.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	3.00	3.00	3.00	3.00	3.00	3.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	3.00	3.00	3.00
Special Ed. & Related Services	6.50	4.60	3.00	2.00	2.00	2.50
FTE Total	**73.59**	**80.45**	**76.40**	**70.39**	**64.48**	**61.90**
Supplies, Textbooks, etc.	$ 20,190	$ 17,888	$ 18,135	$ 19,528	$ 38,594	$ 41,911
Parent Involvement & Education	$ 3,924	$ 8,453	$ 3,972	$ 4,540	$ 3,696	$ 3,364
ELT, Summer & Saturday Programs	$ 132,552	$ 210,437	$ 123,013	$ 103,183	$ 84,128	$ 120,656
Professional & Curriculum Development	$ 29,028	$ 21,009	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

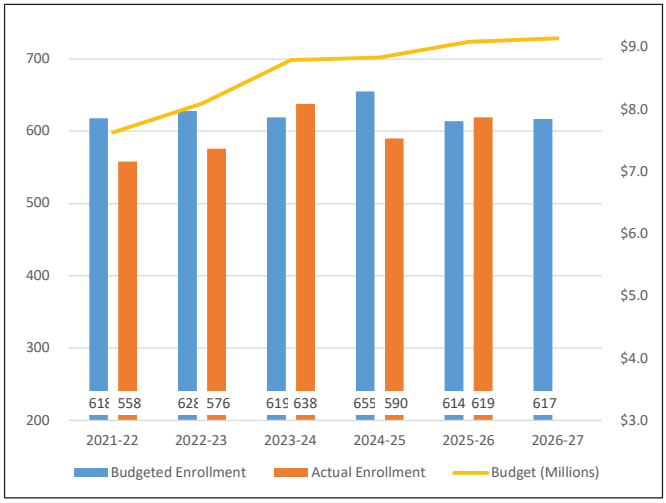
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	5.4%	3.00
Title I	$	350,308	4.8%	2.66
CFE Arts & Flexible	$	77,972	1.1%	0.50
General Ed	$	3,164,713	43.8%	25.14
Pre-K	$	192,917	2.7%	2.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
1003 BASIC, Title 4 A,	$	77,738	1.1%	0.60
Community School Pr	$	340,000	4.7%	1.50
Special Education		2,637,411	36.5%	26.50
Total	**$**	**7,229,748**		**61.90**



Budget including benefits		**Per Pupil**
Total	$ 9,151,649	$ 14,832

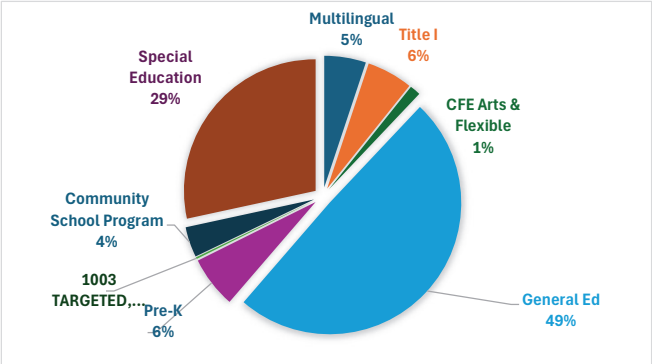
Budgeted Enrollment		**617**
SWD Pupils	30%	185.00
ELL Pupils	12%	73.00
PS & PK Pupils	9%	54.00
FRPL	86%	528.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	11.00	12.00	11.00	10.00	9.00
Classrooms PK-6 Teachers	22.00	21.00	21.00	21.00	19.00	18.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	2.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	2.00	2.00	1.00	2.00
Art Department	1.50	1.50	1.50	1.50	1.50	1.50
Music Department	2.00	2.50	2.00	1.83	1.83	1.83
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.80	0.60	0.60	0.60	0.60	0.60
Home Careers & Technology	1.60	1.20	1.00	1.20	1.60	1.60
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.16	0.16	0.16	0.16	0.67
Guidance Department	1.00	2.00	2.00	2.00	2.00	2.00
Coaches	2.00	3.00	4.00	2.50	2.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	2.00	2.50	2.50	2.50	3.60
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.00	3.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	7.00	7.00	7.00	7.00	7.00	6.50
FTE Total	**77.07**	**78.46**	**80.26**	**77.79**	**73.69**	**73.29**
Supplies, Textbooks, etc.	$ 32,498	$ 77,843	$ 23,615	$ 29,759	$ 45,596	$ 32,773
Parent Involvement & Education	$ 4,704	$ 9,310	$ 5,454	$ -	$ 5,820	$ -
ELT, Summer & Saturday Programs	$ 158,964	$ 361,106	$ 102,054	$ 77,052	$ 96,421	$ 146,372
Professional & Curriculum Development	$ -	$ 93,487	$ 12,378	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

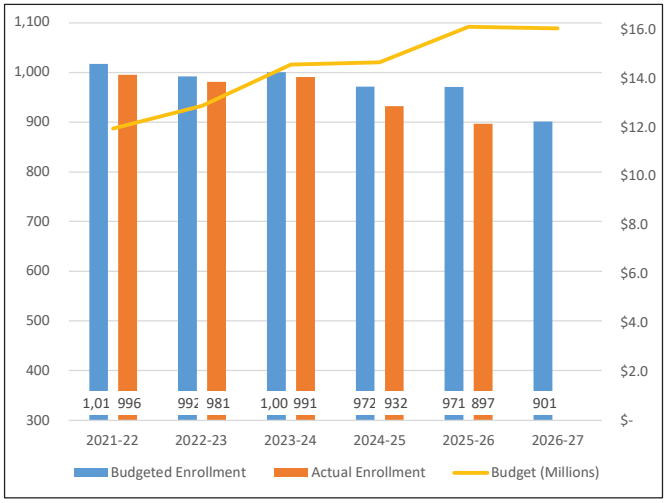
Budget			**Budget %**	**FTE**
Multilingual	$	466,427	5.1%	3.60
Title I	$	516,702	5.6%	4.49
CFE Arts & Flexible	$	118,909	1.3%	0.74
General Ed	$	4,511,255	49.3%	35.30
Pre-K	$	578,751	6.3%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
1003 TARGETED, Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	340,000	3.7%	1.50
Special Education		2,598,876	28.4%	21.50
Total	**$**	**9,151,649**		**73.29**



Budget including benefits		**Per Pupil**
Total	$ 16,068,016	$ 17,834

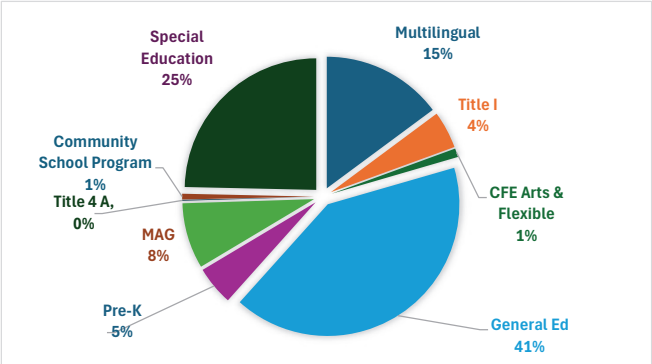
Budgeted Enrollment		**901**
SWD Pupils	13%	116.00
ELL Pupils	56%	507.00
PS & PK Pupils	7%	66.00
FRPL	89%	805.00

Grade Level	PK-8				
Status	ATSI				
Class Size					
PS/PK	18	4th	25	9th	N/A
K	25	5th	25	10th	N/A
1st	25	6th	25	11th	N/A
2nd	25	7th	25	12th	N/A
3rd	25	8th	25		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	5.00	5.00	5.00	5.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	24.00	33.00	37.00	31.00	34.00	35.00
Classrooms PK-6 Teachers	33.00	32.00	32.00	32.00	33.00	31.00
Special Ed Classroom Teachers	10.00	11.00	11.00	11.00	12.00	13.00
English Department	2.00	2.00	2.00	2.00	2.00	2.00
Math Department	2.00	2.00	2.00	2.50	2.00	2.00
Science Department	2.00	2.00	2.00	2.00	2.00	2.00
Social Studies Department	2.00	2.00	2.00	2.00	2.00	2.00
Reading Department	2.00	2.00	2.00	2.00	2.00	2.00
Art Department	2.80	3.00	3.00	2.80	2.80	2.60
Music Department	3.50	3.30	3.30	3.80	3.80	3.60
Physical Education Department	4.20	4.20	4.00	4.20	4.20	4.00
World Languages	1.20	1.20	1.20	0.80	1.00	1.00
Home Careers & Technology	2.40	3.20	2.80	2.80	2.40	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.33	0.33	0.50	0.32	0.50	1.00
Guidance Department	2.00	3.00	3.00	3.00	3.00	2.50
Coaches	2.50	2.50	3.00	2.00	2.00	2.00
Library Department	1.00	1.00	1.00	1.00	0.50	0.50
Multilingual Department	19.00	22.00	20.00	19.00	19.00	19.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	3.60	2.60	2.50	2.50	2.50	3.00
FTE Total	**129.03**	**142.32**	**145.30**	**137.72**	**141.69**	**141.19**
Supplies, Textbooks, etc.	$ 43,016	$ 40,093	$ 105,949	$ 60,479	$ 60,430	$ 117,973
Parent Involvement & Education	$ 8,215	$ 13,031	$ 9,374	$ 10,697	$ 9,558	$ 8,890
ELT, Summer & Saturday Programs	$ -	$ 373,562	$ 115,000	$ 102,957	$ 113,376	$ 110,000
Professional & Curriculum Development	$ -	$ -	$ -	$ 5,000	$ -	$ 5,500
Miscellaneous	$ -	$ -	$ -	$ -	-	-

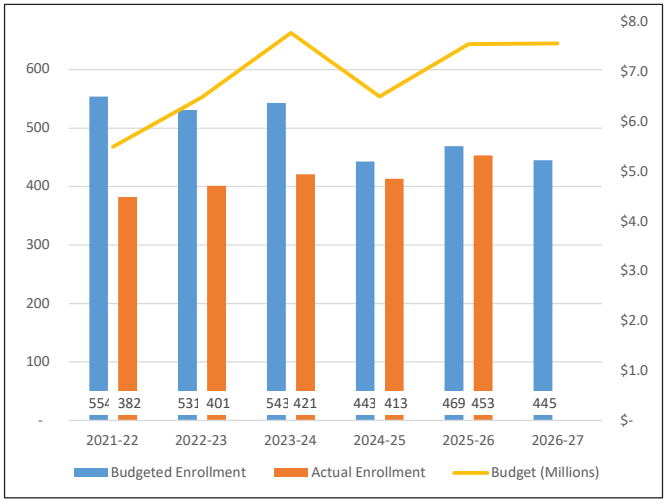
Budget			**Budget %**	**FTE**
Multilingual	$	2,385,932	14.8%	19.00
Title I	$	733,546	4.6%	5.51
CFE Arts & Flexible	$	175,767	1.1%	1.34
General Ed	$	6,608,523	41.1%	54.18
Pre-K	$	771,668	4.8%	8.00
CTE	$	-	0.0%	-
MAG	$	1,295,629.20	8.1%	10.00
Title 4 A,	$	20,730	0.1%	0.16
Community School Pr	$	115,000	0.7%	-
Special Education		3,961,220	24.7%	43.00
Total	**$**	**16,068,016**		**141.19**



Budget including benefits		**Per Pupil**
Total	$ 7,588,297	$ 17,052

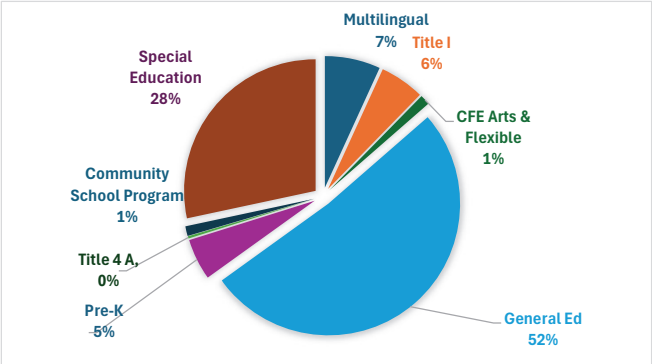
Budgeted Enrollment		**445**
SWD Pupils	12%	53.00
ELL Pupils	33%	149.00
PS & PK Pupils	7%	33.00
FRPL	75%	335.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	1.00
Assistants & Aides	13.00	13.00	15.00	12.00	12.00	10.00
Classrooms PK-6 Teachers	23.00	23.00	21.00	15.00	15.00	15.00
Special Ed Classroom Teachers	3.00	3.00	5.00	6.00	7.00	8.00
English Department	-	-	1.00	1.00	1.00	1.00
Math Department	0.50	0.50	1.00	1.00	1.00	1.00
Science Department	-	-	1.00	0.80	0.80	0.80
Social Studies Department	-	-	1.00	0.80	0.80	1.00
Reading Department	1.00	1.00	1.00	1.00	2.00	2.00
Art Department	1.00	1.17	2.00	1.00	1.20	1.60
Music Department	1.34	1.50	2.34	1.33	1.53	1.53
Physical Education Department	2.20	2.40	3.00	2.00	2.60	2.50
World Languages	-	-	1.00	0.60	0.40	0.60
Home Careers & Technology	-	-	0.80	0.80	1.60	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.33	0.34	0.17	0.17
Guidance Department	0.50	1.50	2.00	1.00	1.00	0.50
Coaches	1.34	3.50	2.50	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	5.00	6.00	5.00	4.00	4.00	4.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	1.50	2.00	2.00	2.00	2.00	2.50
Special Ed. & Related Services	2.50	2.50	2.00	1.00	2.00	2.00
FTE Total	**60.55**	**65.73**	**74.47**	**59.16**	**63.61**	**61.89**
Supplies, Textbooks, etc.	$ 15,296	$ 54,312	$ 25,063	$ 50,266	$ 38,892	$ 50,067
Parent Involvement & Education	$ 2,978	$ 7,705	$ 4,538	$ 4,493	$ 4,096	$ 4,326
ELT, Summer & Saturday Programs	$ -	$ 216,711	$ 115,000	$ 102,501	$ 80,000	$ 77,000
Professional & Curriculum Development	$ -	$ 66,798	$ 9,000	$ 5,000	$ -	$ 8,049
Miscellaneous	$ -	$ -	$ -	$ -	-	-

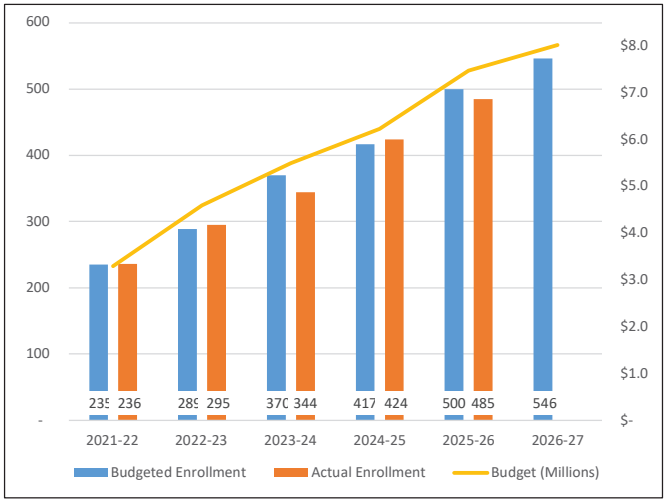
Budget			**Budget %**	**FTE**
Multilingual	$	518,252	6.8%	4.00
Title I	$	417,049	5.5%	3.18
CFE Arts & Flexible	$	93,425	1.2%	0.59
General Ed	$	3,909,604	51.5%	29.95
Pre-K	$	385,834	5.1%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	22,026	0.3%	0.17
Community School Pr	$	90,000	1.2%	-
Special Education		2,152,107	28.4%	20.00
Total	**$**	**7,588,297**		**61.89**



Budget including benefits		**Per Pupil**
Total	$ 8,024,455	$ 14,697

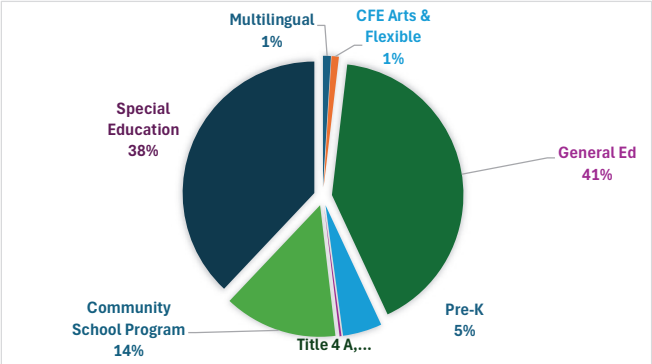
Budgeted Enrollment		**546**
SWD Pupils	18%	101.00
ELL Pupils	1%	7.00
PS & PK Pupils	7%	36.00
FRPL	16%	86.00

Grade Level		PK-8			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	2.00	2.00
Assistants & Aides	8.00	10.00	14.00	17.00	18.00	18.00
Classrooms PK-6 Teachers	10.00	12.00	14.00	16.00	16.00	16.00
Special Ed Classroom Teachers	2.00	2.00	2.00	3.00	3.00	3.00
English Department	-	-	-	-	0.80	1.00
Math Department	-	-	-	-	1.00	1.00
Science Department	-	-	-	-	0.60	1.00
Social Studies Department	-	-	-	-	0.40	1.00
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	0.67	1.00	1.40	1.17	1.49	1.67
Physical Education Department	1.00	1.00	1.20	1.40	2.00	2.00
World Languages	-	-	-	-	-	0.60
Home Careers & Technology	-	-	-	-	0.80	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.16	0.16	0.16	0.16	0.16
Guidance Department	0.50	1.00	1.00	1.00	1.50	1.00
Coaches	1.00	2.00	2.00	2.00	-	-
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	0.50	1.00	1.00	1.00	0.60	0.60
Program Support Staff	-	-	-	-	1.00	1.00
SST - Student Support Team	2.00	2.00	2.00	1.50	1.50	2.00
Special Ed. & Related Services	5.50	7.10	8.50	10.00	11.00	12.00
FTE Total	**37.34**	**45.26**	**53.27**	**60.23**	**66.84**	**70.23**
Supplies, Textbooks, etc.	$ 26,206	$ 50,772	$ 35,106	$ 17,314	$ 21,745	$ 45,486
Parent Involvement & Education	$ -	$ -	$ -	$ -	$ -	$ -
ELT, Summer & Saturday Programs	$ 75,658	$ 296,319	$ 104,843	$ 68,950	$ 82,874	$ 123,342
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ 9,314
Miscellaneous	$ -	$ -	$ -	$ -	-	-

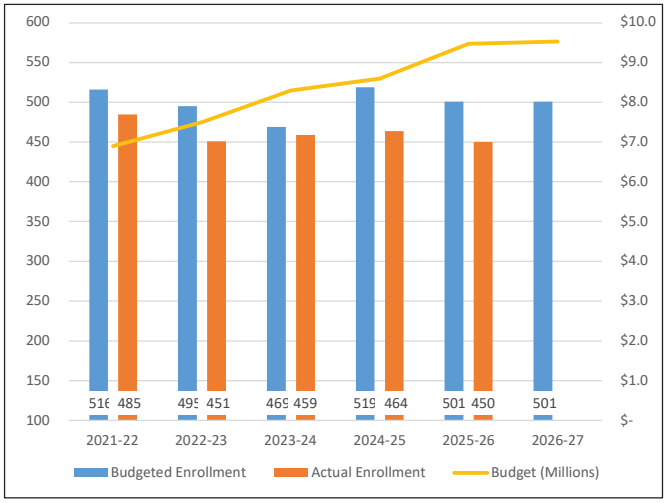
Budget			**Budget %**	**FTE**
Multilingual	$	77,738	1.0%	0.60
Title I	$	-	0.0%	-
CFE Arts & Flexible	$	71,680	0.9%	0.51
General Ed	$	3,305,046	41.2%	26.96
Pre-K	$	385,834	4.8%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	20,730	0.3%	0.16
Community School Pr	$	1,117,378	13.9%	7.50
Special Education		3,046,050	38.0%	30.50
Total	**$**	**8,024,455**		**70.23**



Budget including benefits			**Per Pupil**
Total	$	9,530,118	$ 19,022

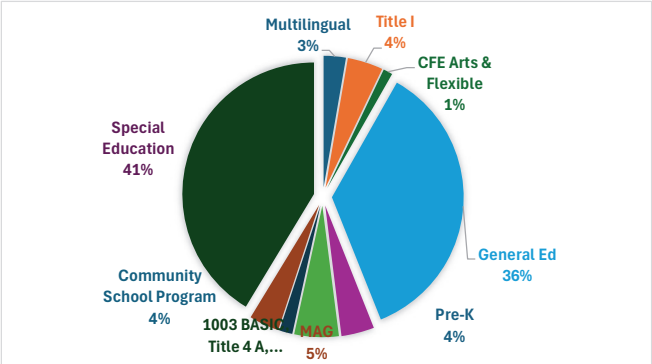
Budgeted Enrollment		**501**
SWD Pupils	30%	149.00
ELL Pupils	9%	46.00
PS & PK Pupils	6%	32.00
FRPL	74%	372.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	14.00	17.00	16.00	17.00	16.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	8.00	8.00	9.00	9.00	9.00	9.00
English Department	0.80	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	2.00	1.00	1.00	1.00	1.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	0.80	1.00	1.00	0.80	0.80
Reading Department	1.00	1.00	1.00	1.60	2.00	2.00
Art Department	1.50	1.50	1.60	1.50	1.50	1.50
Music Department	1.84	1.83	1.94	1.83	1.66	1.66
Physical Education Department	3.40	3.00	3.40	3.00	3.00	3.00
World Languages	0.60	0.60	0.60	0.60	0.60	0.60
Home Careers & Technology	1.61	1.60	2.01	2.01	1.20	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.50	0.17	0.17
Guidance Department	1.50	1.50	1.00	1.50	1.50	1.00
Coaches	2.00	2.00	2.00	1.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	2.00	2.00	2.00	2.00	2.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	2.50	2.00	2.00	2.00	3.00
Special Ed. & Related Services	11.00	11.00	12.00	12.00	12.50	13.00
FTE Total	**74.22**	**77.01**	**81.22**	**80.04**	**81.42**	**81.24**
Supplies, Textbooks, etc.	$ 21,484	$ 19,283	$ 36,014	$ 35,978	$ 31,056	$ 23,549
Parent Involvement & Education	$ 5,221	$ 9,226	$ 4,281	$ 4,982	$ 4,638	$ 4,316
ELT, Summer & Saturday Programs	$ -	$ 221,440	$ 115,000	$ 107,200	$ 85,000	$ 90,000
Professional & Curriculum Development	$ 26,304	$ 16,470	$ 17,294	$ 10,306	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

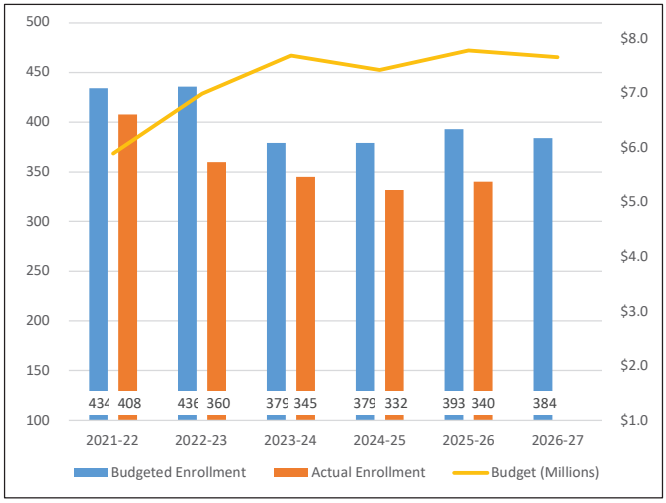
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	2.7%	2.00
Title I	$	416,333	4.4%	3.19
CFE Arts & Flexible	$	107,392	1.1%	0.67
General Ed	$	3,406,127	35.7%	27.22
Pre-K	$	385,834	4.0%	4.00
CTE	$	-	0.0%	-
MAG	$	518,251.68	5.4%	4.00
1003 BASIC, Title 4 A,	$	150,293	1.6%	1.16
Community School Pr	$	349,126	3.7%	2.00
Special Education		3,937,636	41.3%	37.00
Total	**$**	**9,530,118**		**81.24**



Budget including benefits		**Per Pupil**
Total	$ 7,671,128	$ 19,977

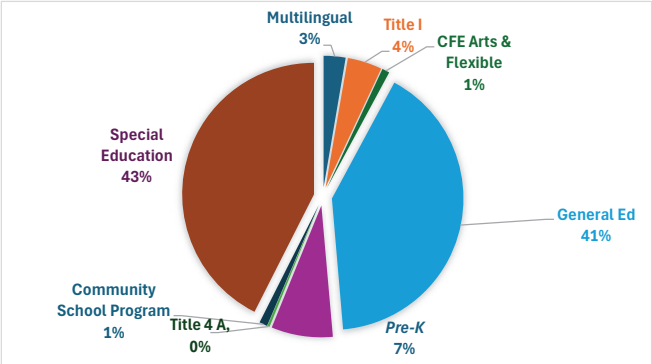
Budgeted Enrollment		**384**
SWD Pupils	31%	120.00
ELL Pupils	7%	28.00
PS & PK Pupils	14%	52.00
FRPL	61%	235.00

Grade Level		PK-4			
Status		ATSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	3.00	2.00	2.00
Clerical & Support Staff	2.00	2.00	2.00	1.00	1.00	1.00
Assistants & Aides	24.00	23.00	27.00	23.00	22.00	22.00
Classrooms PK-6 Teachers	18.00	18.00	17.00	15.00	15.00	14.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	-	-	-	-	-	-
Math Department	0.50	1.00	1.00	1.00	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	0.50	1.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.00	0.50	1.00	1.00
Music Department	1.33	1.33	1.50	1.00	1.00	1.00
Physical Education Department	2.00	2.00	1.50	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.16	0.16	0.16	0.16	0.16
Guidance Department	0.50	1.00	1.00	1.00	1.00	1.00
Coaches	2.00	2.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.50	1.50	1.50	1.60
Program Support Staff	1.00	1.00	1.00	1.00	-	-
SST - Student Support Team	2.33	3.33	3.66	3.60	3.00	3.00
Special Ed. & Related Services	9.90	9.20	9.00	10.50	10.25	11.25
FTE Total	**76.72**	**78.02**	**80.82**	**74.25**	**70.91**	**71.02**
Supplies, Textbooks, etc.	$ 15,247	$ 48,796	$ 14,686	$ 34,013	$ 19,988	$ 15,262
Parent Involvement & Education	$ 3,071	$ 7,659	$ 2,974	$ -	$ 3,024	$ 2,981
ELT, Summer & Saturday Programs	$ -	$ 30,156	$ 115,000	$ 100,748	$ 75,000	$ 75,000
Professional & Curriculum Development	$ -	$ 93,982	$ 40,485	$ -	$ -	$ 7,392
Miscellaneous	$ -	$ -	$ -	$ -	-	-

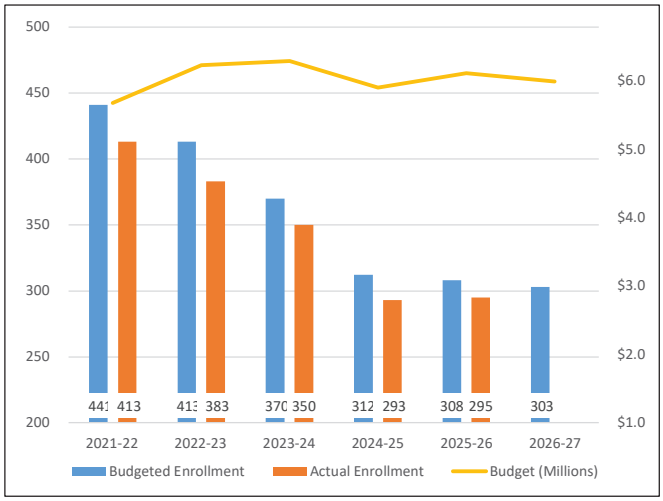
Budget			**Budget %**	**FTE**
Multilingual	$	207,301	2.7%	1.60
Title I	$	324,259	4.2%	2.48
CFE Arts & Flexible	$	71,498	0.9%	0.51
General Ed	$	3,127,049	40.8%	23.01
Pre-K	$	578,751	7.5%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	22,026	0.3%	0.17
Community School Pr	$	75,000	1.0%	-
Special Education		3,265,245	42.6%	37.25
Total	**$**	**7,671,128**		**71.02**



Budget including benefits		**Per Pupil**
Total	$ 6,000,475	$ 19,804

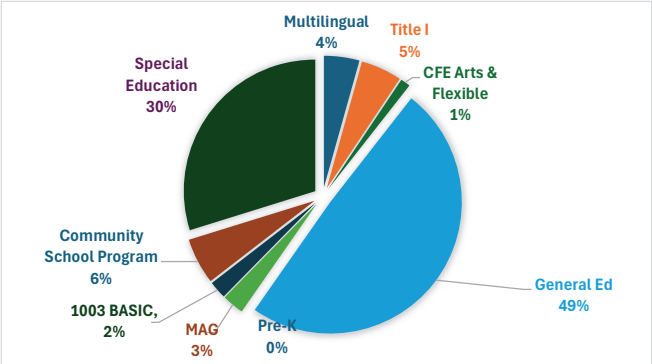
Budgeted Enrollment		**303**
SWD Pupils	24%	72.00
ELL Pupils	15%	44.00
PS & PK Pupils	0%	0.00
FRPL	101%	307.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	N/A	4th	30	9th	N/A
K	N/A	5th	30	10th	N/A
1st	N/A	6th	30	11th	N/A
2nd	N/A	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.00	10.00	8.00	7.00	8.00	8.00
Classrooms PK-6 Teachers	10.00	9.00	8.00	8.00	8.00	6.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	6.00	7.00
English Department	1.20	2.00	2.00	0.80	1.00	1.00
Math Department	1.20	2.03	2.00	2.60	2.00	2.00
Science Department	1.40	1.60	1.20	0.80	1.00	1.00
Social Studies Department	1.20	1.20	1.00	1.00	1.00	1.00
Reading Department	2.00	0.70	1.00	1.00	1.00	2.00
Art Department	1.17	1.00	1.00	1.00	1.00	1.00
Music Department	1.50	1.34	1.33	1.33	1.33	1.00
Physical Education Department	2.50	2.50	2.50	2.00	2.00	2.00
World Languages	1.00	1.00	0.80	0.60	0.40	0.60
Home Careers & Technology	2.01	2.00	2.01	1.81	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.17	0.17
Guidance Department	1.50	1.00	1.00	1.00	1.00	1.00
Coaches	2.50	2.50	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.50	2.50	2.50	2.00	2.00	2.00
Program Support Staff	1.66	0.50	1.00	1.00	1.00	1.00
SST - Student Support Team	1.75	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.90	5.90	4.50	4.50	3.50	2.00
FTE Total	**56.66**	**58.44**	**53.51**	**49.28**	**49.10**	**47.46**
Supplies, Textbooks, etc.	$ 175,343	$ 172,760	$ 208,826	$ 171,410	$ 110,195	$ 133,975
Parent Involvement & Education	$ 3,875	$ 4,540	$ 3,427	$ 3,469	$ 2,796	$ 2,681
ELT, Summer & Saturday Programs	$ 29,428	$ 512,651	$ 160,197	$ 165,752	$ 113,964	$ 145,656
Professional & Curriculum Development	$ -	$ -	$ -	$ 15,021	$ -	$ 15,442
Miscellaneous	$ -	$ -	$ -	$ -	-	-

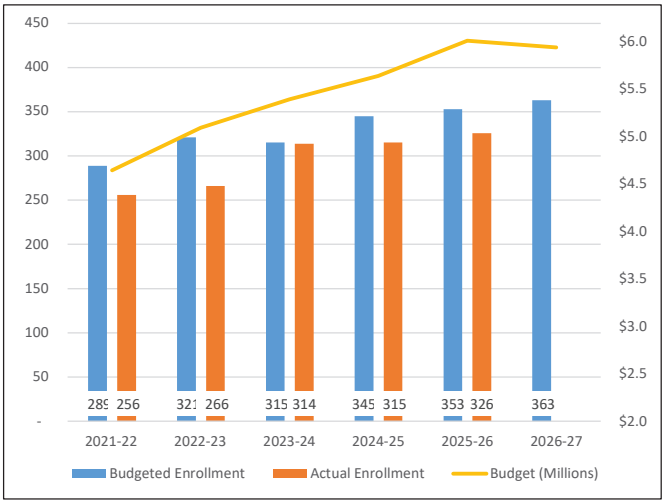
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	4.3%	2.00
Title I	$	302,941	5.0%	2.60
CFE Arts & Flexible	$	71,560	1.2%	0.46
General Ed	$	2,948,827	49.1%	22.40
Pre-K	$	-	0.0%	-
CTE	$	-	0.0%	-
MAG	$	160,220.50	2.7%	0.50
1003 BASIC,	$	129,563	2.2%	1.00
Community School Pr	$	340,000	5.7%	1.50
Special Education		1,788,237	29.8%	17.00
Total	**$**	**6,000,475**		**47.46**



Budget including benefits		**Per Pupil**
Total	$ 5,944,264	$ 16,375

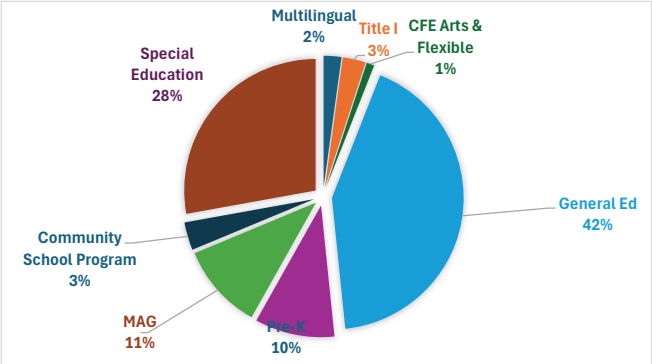
Budgeted Enrollment		**363**
SWD Pupils	17%	61.00
ELL Pupils	7%	25.00
PS & PK Pupils	15%	54.00
FRPL	56%	204.00

Grade Level		PK-4			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	14.00	13.00	12.00	13.00	13.00	12.00
Classrooms PK-6 Teachers	14.00	14.00	14.00	15.00	15.00	15.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	5.00	5.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	3.00	3.00	3.00	3.00	3.00	2.50
Music Department	2.34	2.00	2.00	2.00	2.00	2.00
Physical Education Department	1.50	1.50	1.50	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	1.00	1.00	1.00	1.00	0.50
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.50	1.00	1.00	1.00	1.00	1.00
Program Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
SST - Student Support Team	2.33	2.33	2.00	1.00	1.50	2.00
Special Ed. & Related Services	1.60	2.00	2.00	2.50	2.00	2.00
FTE Total	**52.44**	**52.49**	**51.18**	**52.66**	**52.66**	**51.16**
Supplies, Textbooks, etc.	$ 10,389	$ 51,183	$ 31,033	$ 39,818	$ 34,569	$ 37,433
Parent Involvement & Education	$ 1,970	$ 6,870	$ 2,202	$ 3,050	$ 2,850	$ 2,825
ELT, Summer & Saturday Programs	$ -	$ 193,811	$ 61,648	$ 94,990	$ 55,000	$ 63,000
Professional & Curriculum Development	$ -	$ 59,798	$ 53,645	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

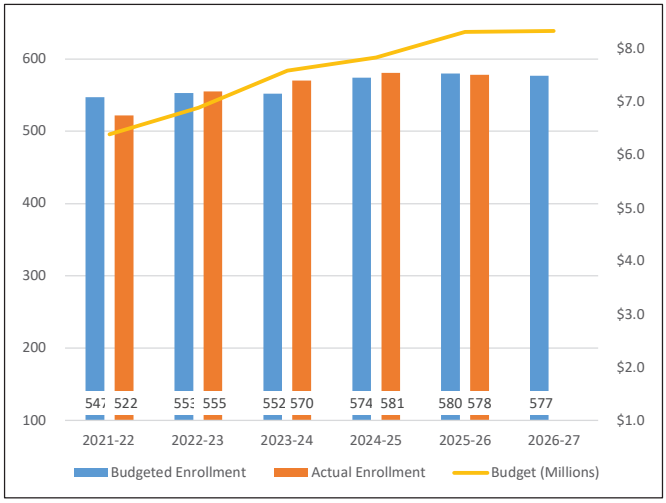
Budget			**Budget %**	**FTE**
Multilingual	$	129,563	2.2%	1.00
Title I	$	167,370	2.8%	1.27
CFE Arts & Flexible	$	57,132	1.0%	0.44
General Ed	$	2,510,539	42.2%	20.95
Pre-K	$	578,751	9.7%	6.00
CTE	$	-	0.0%	-
MAG	$	625,789.21	10.5%	4.83
Title 4 A,	$	22,026	0.4%	0.17
Community School Pr	$	204,563	3.4%	1.00
Special Education		1,648,531	27.7%	15.50
Total	**$**	**5,944,264**		**51.16**



Budget including benefits		**Per Pupil**
Total	$ 8,346,617	$ 14,466

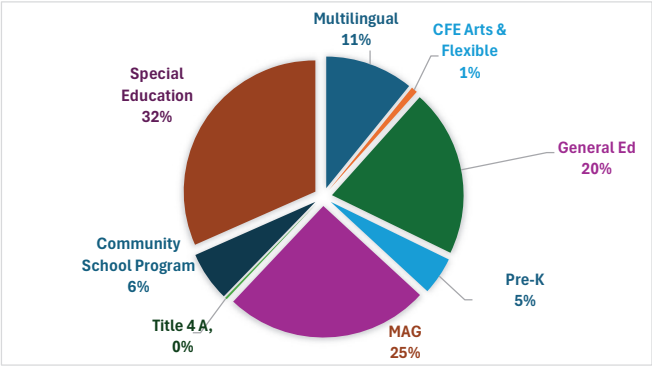
Budgeted Enrollment		**577**
SWD Pupils	23%	131.00
ELL Pupils	8%	47.00
PS & PK Pupils	6%	35.00
FRPL	31%	178.00

Grade Level		PK-4			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	16.00	19.00	17.00	18.00	14.00	15.00
Classrooms PK-6 Teachers	22.00	22.00	22.00	22.00	22.00	22.00
Special Ed Classroom Teachers	7.00	7.00	7.00	7.00	7.00	7.00
English Department	-	-	-	-	-	-
Math Department	-	0.50	-	-	0.50	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.84	1.50	2.00	2.00	1.67	2.00
Physical Education Department	2.50	2.50	2.50	2.50	2.49	2.50
World Languages	0.80	1.00	1.00	0.40	0.20	0.40
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	1.00	1.50	1.50	1.50	1.50
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	1.50	2.00	2.00	2.00	2.00
Program Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.30	5.50	6.00	6.00	6.50	6.00
FTE Total	**70.12**	**74.17**	**73.67**	**74.07**	**70.52**	**71.07**
Supplies, Textbooks, etc.	$ 44,779	$ 106,750	$ 137,034	$ 83,341	$ 61,356	$ 74,509
Parent Involvement & Education	$ -	$ 8,941	$ -	$ -	$ -	$ -
ELT, Summer & Saturday Programs	$ -	$ 237,448	$ 86,247	$ 95,819	$ 87,781	$ 90,000
Professional & Curriculum Development	$ 2,866	$ 22,678	$ -	$ -	$ 19,352	$ 29,052
Miscellaneous	$ -	$ -	$ -	$ -	-	-

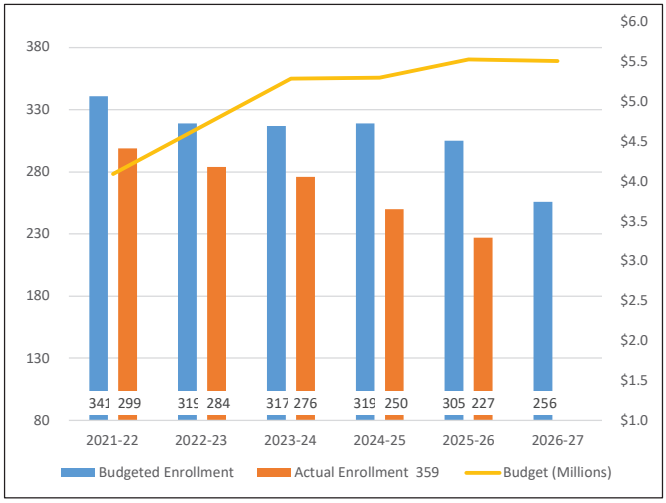
Budget			**Budget %**	**FTE**
Multilingual	$	906,940	10.9%	7.00
Title I	$	-	0.0%	-
CFE Arts & Flexible	$	63,486	0.8%	0.49
General Ed	$	1,718,772	20.6%	13.51
Pre-K	$	385,834	4.6%	4.00
CTE	$	-	0.0%	-
MAG	$	2,101,493.44	25.2%	15.91
Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	510,523	6.1%	5.00
Special Education		2,638,838	31.6%	25.00
Total	**$**	**8,346,617**		**71.07**



Budget including benefits		**Per Pupil**
Total	$ 5,518,296	$ 21,556

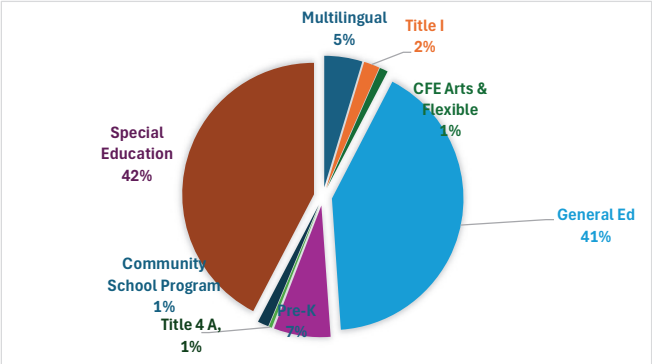
Budgeted Enrollment		**256**
SWD Pupils	24%	62.00
ELL Pupils	20%	50.00
PS & PK Pupils	14%	36.00
FRPL	73%	187.00

Grade Level		PK-4			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	16.00	15.00	14.00	14.00	16.00	16.00
Classrooms PK-6 Teachers	15.00	15.00	15.00	15.00	13.00	11.00
Special Ed Classroom Teachers	4.00	4.00	4.00	5.00	6.00	7.00
English Department	-	-	-	-	-	-
Math Department	-	1.00	1.00	1.00	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	1.00	1.00	1.00	1.00	1.00
Art Department	0.50	1.00	1.00	0.50	0.50	0.50
Music Department	0.84	1.00	1.00	0.83	0.83	0.83
Physical Education Department	1.50	1.50	1.50	1.00	1.00	1.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.34	1.00	0.17	0.17	0.17
Guidance Department	0.50	1.00	1.00	1.00	1.00	1.00
Coaches	1.00	1.00	1.00	1.00	1.00	0.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	2.00	2.00	2.00	2.00	2.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	1.50	2.00	2.00	2.00	1.50	2.00
Special Ed. & Related Services	1.60	1.60	2.00	2.00	2.00	2.50
FTE Total	**49.11**	**50.95**	**51.01**	**50.01**	**50.50**	**49.99**
Supplies, Textbooks, etc.	$ 11,987	$ 17,642	$ 17,418	$ 20,680	$ 15,702	$ 40,956
Parent Involvement & Education	$ 2,335	$ 6,838	$ 2,418	$ 2,631	$ 2,222	$ 1,956
ELT, Summer & Saturday Programs	$ -	$ 204,694	$ 119,834	$ 105,881	$ 71,386	$ 70,628
Professional & Curriculum Development	$ -	$ 6,485	$ -	$ 9,482	$ 3,744	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

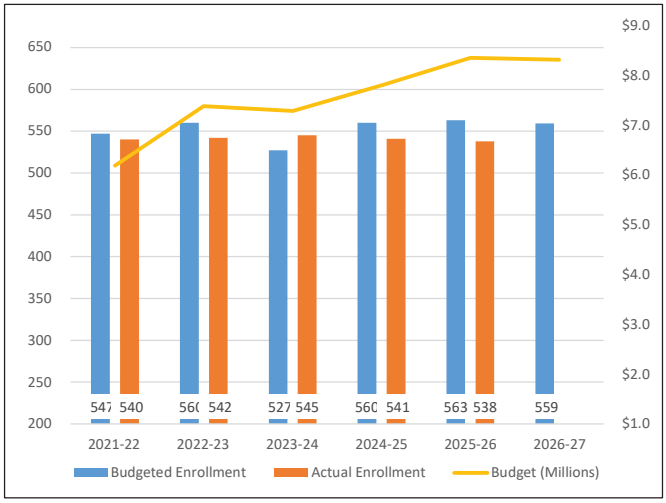
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	4.7%	2.00
Title I	$	106,148	1.9%	0.80
CFE Arts & Flexible	$	55,712	1.0%	0.43
General Ed	$	2,277,240	41.3%	18.09
Pre-K	$	385,834	7.0%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	22,026	0.4%	0.17
Community School Pr	$	75,000	1.4%	-
Special Education		2,337,210	42.4%	24.50
Total	**$**	**5,518,296**		**49.99**



Budget including benefits			**Per Pupil**
Total	$	8,330,503	$ 14,903

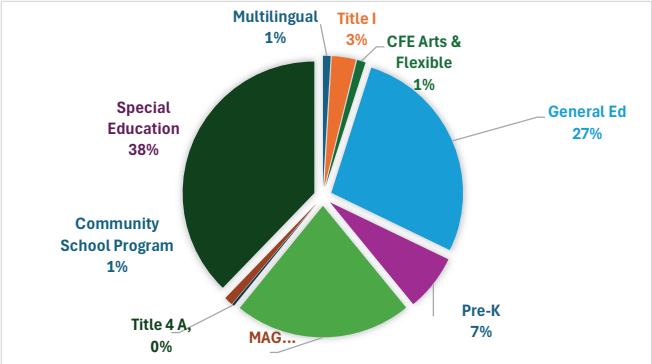
Budgeted Enrollment		**559**
SWD Pupils	25%	139.00
ELL Pupils	3%	14.00
PS & PK Pupils	10%	54.00
FRPL	45%	249.00

Grade Level		PK-8			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	3.00	2.00	2.00	2.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	15.00	15.00	12.00	13.00	12.00
Classrooms PK-6 Teachers	17.00	17.00	17.00	17.00	17.00	17.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	6.00	6.00
English Department	1.00	1.00	1.00	1.00	1.20	1.00
Math Department	1.60	3.00	4.00	2.40	2.60	2.40
Science Department	1.00	1.00	1.00	0.80	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	2.00	2.00	1.00	1.00	1.00
Art Department	1.17	1.17	1.34	1.17	1.16	1.20
Music Department	2.00	2.00	2.00	2.00	2.00	2.00
Physical Education Department	2.80	2.80	2.80	2.40	2.40	2.40
World Languages	0.40	1.00	1.00	0.40	0.40	0.40
Home Careers & Technology	1.20	1.20	1.20	1.20	1.20	1.60
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	1.50	1.50	1.50	1.50	1.00
Coaches	2.00	2.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.50	1.00	1.00	1.00	0.60	0.60
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.50
Special Ed. & Related Services	10.90	11.20	11.00	12.00	11.00	11.00
FTE Total	**69.74**	**76.55**	**78.51**	**70.54**	**70.74**	**69.77**
Supplies, Textbooks, etc.	$ 26,405	$ 27,160	$ 22,311	$ 24,556	$ 36,294	$ 25,212
Parent Involvement & Education	$ 2,783	$ 7,594	$ 3,776	$ 5,750	$ 4,389	$ 3,973
ELT, Summer & Saturday Programs	$ -	$ 231,651	$ 115,000	$ 115,000	$ 79,205	$ 90,000
Professional & Curriculum Development	$ -	$ 7,381	$ -	$ 12,204	$ 1,488	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

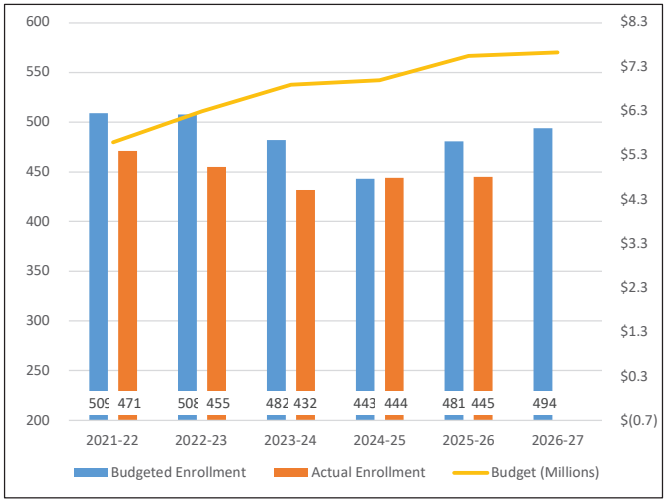
Budget			**Budget %**	**FTE**
Multilingual	$	77,738	0.9%	0.60
Title I	$	246,256	3.0%	1.87
CFE Arts & Flexible	$	86,807	1.0%	0.67
General Ed	$	2,267,510	27.2%	18.46
Pre-K	$	578,751	6.9%	6.00
CTE	$	-	0.0%	-
MAG	$	1,813,880.88	21.8%	14.00
Title 4 A,	$	22,026	0.3%	0.17
Community School Pr	$	90,000	1.1%	-
Special Education		3,147,535	37.8%	28.00
Total	**$**	**8,330,503**		**69.77**



Budget including benefits		**Per Pupil**
Total	$ 7,629,472	$ 15,444

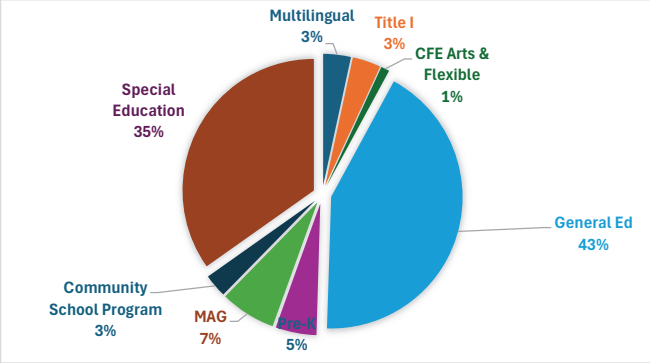
Budgeted Enrollment		**494**
SWD Pupils	19%	93.00
ELL Pupils	7%	37.00
PS & PK Pupils	7%	35.00
FRPL	63%	313.00

Grade Level		PK-8			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	2.00	2.00	2.00	1.00	1.00	1.00
Assistants & Aides	9.00	11.00	10.00	13.00	14.00	15.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	7.00	7.00	7.00	8.00	9.00	10.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	1.00	1.00	1.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	2.00	2.00	2.00	2.00	2.00
Art Department	1.50	1.50	1.50	1.00	1.00	1.00
Music Department	1.34	1.33	1.00	1.50	1.50	1.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.40	0.60	0.60	0.60	0.80	0.40
Home Careers & Technology	1.20	1.20	1.20	1.20	1.00	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.37	0.17
Guidance Department	0.50	1.50	1.50	1.00	1.00	1.00
Coaches	1.00	2.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	1.50	1.50	2.00	2.00	2.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	3.00	3.00	3.50	2.00	2.00
Special Ed. & Related Services	3.30	1.50	2.00	2.00	2.00	2.00
FTE Total	**58.42**	**62.79**	**61.97**	**63.47**	**64.16**	**65.07**
Supplies, Textbooks, etc.	$ 21,977	$ 23,992	$ 21,837	$ 48,256	$ 50,449	$ 33,778
Parent Involvement & Education	$ 4,095	$ 10,559	$ -	$ 4,633	$ 4,476	$ 4,264
ELT, Summer & Saturday Programs	$ -	$ 232,186	$ 115,000	$ 103,506	$ 74,523	$ 78,000
Professional & Curriculum Development	$ -	$ 32,052	$ -	$ -	$ -	$ 31,757
Miscellaneous	$ -	$ -	$ -	$ -	-	-

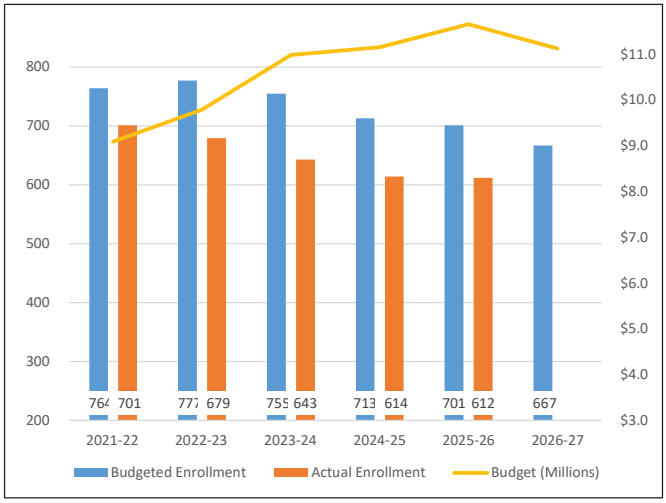
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	3.4%	2.00
Title I	$	266,621	3.5%	2.02
CFE Arts & Flexible	$	79,017	1.0%	0.60
General Ed	$	3,245,964	42.5%	25.45
Pre-K	$	385,834	5.1%	4.00
CTE	$	-	0.0%	-
MAG	$	518,251.68	6.8%	4.00
	$	-	0.0%	-
Community School Pr	$	219,563	2.9%	1.00
Special Education		2,655,094	34.8%	26.00
Total	**$**	**7,629,472**		**65.07**



Budget including benefits		**Per Pupil**
Total	$ 11,142,292	$ 16,705

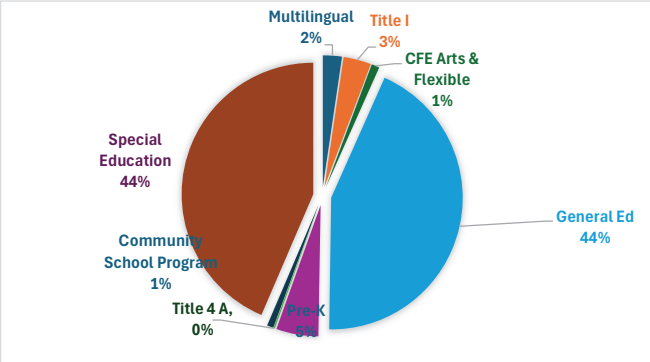
Budgeted Enrollment		**667**
SWD Pupils	29%	191.00
ELL Pupils	6%	42.00
PS & PK Pupils	8%	54.00
FRPL	73%	485.00

Grade Level		PK-8			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	19.00	24.00	23.00	26.00	28.00	28.00
Classrooms PK-6 Teachers	24.00	24.00	24.00	24.00	23.00	21.00
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	10.00	11.00
English Department	1.20	1.20	1.20	1.40	1.20	1.00
Math Department	2.20	3.20	3.20	1.20	1.00	1.00
Science Department	1.20	1.20	1.20	1.20	1.00	1.00
Social Studies Department	1.20	1.20	1.20	1.20	1.00	1.00
Reading Department	2.00	2.00	2.00	2.00	1.00	1.00
Art Department	2.00	2.00	2.00	1.80	1.66	1.60
Music Department	2.00	2.00	2.00	2.00	1.99	1.93
Physical Education Department	4.00	4.00	4.00	4.00	4.00	3.00
World Languages	0.80	0.60	1.00	1.00	1.00	0.40
Home Careers & Technology	1.60	2.00	2.00	2.00	2.00	1.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.66	0.17	0.17	0.17	0.17
Guidance Department	1.50	2.00	2.00	2.00	2.00	2.00
Coaches	2.09	2.60	3.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	1.50	2.00	2.00	2.00	2.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.75	3.50	3.50	3.50	3.00	2.00
Special Ed. & Related Services	12.60	12.60	12.50	12.50	12.50	12.50
FTE Total	**97.31**	**105.75**	**105.47**	**105.48**	**104.02**	**99.91**
Supplies, Textbooks, etc.	$ 29,079	$ 37,210	$ 29,838	$ 51,072	$ 54,772	$ 30,777
Parent Involvement & Education	$ 5,820	$ 10,669	$ 6,740	$ 7,159	$ 6,361	$ 6,065
ELT, Summer & Saturday Programs	$ -	$ 263,594	$ 115,000	$ 99,595	$ 74,128	$ 90,000
Professional & Curriculum Development	$ -	$ -	$ -	$ 3,677	$ 14,030	$ 6,234
Miscellaneous	$ -	$ -	$ -	$ -	-	-

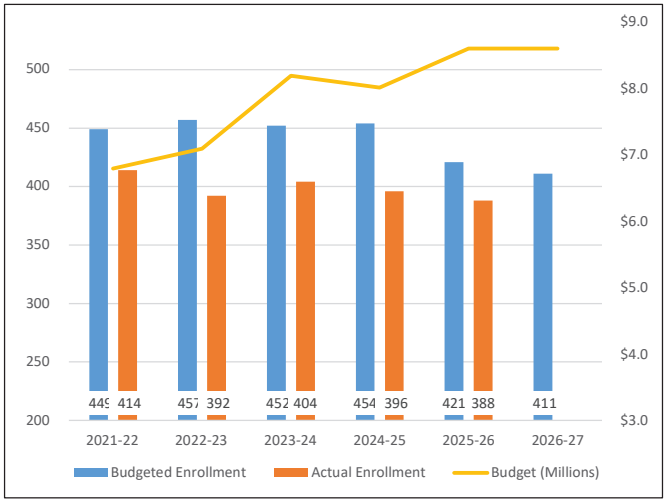
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	2.3%	2.00
Title I	$	378,863	3.4%	2.85
CFE Arts & Flexible	$	106,841	1.0%	0.82
General Ed	$	4,853,971	43.6%	38.58
Pre-K	$	578,751	5.2%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	90,000	0.8%	-
Special Education		4,854,010	43.6%	49.50
Total	**$**	**11,142,292**		**99.91**



Budget including benefits		**Per Pupil**
Total	$ 8,610,621	$ 20,950

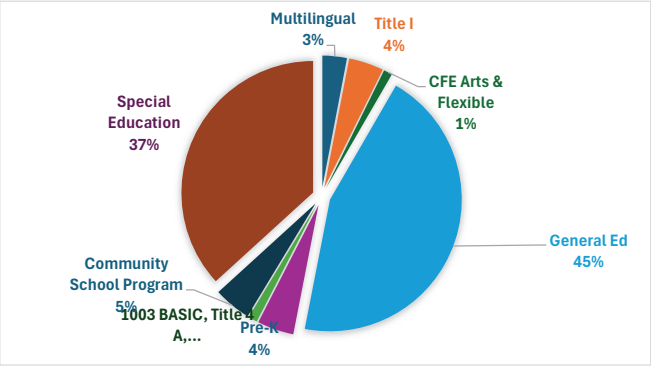
Budgeted Enrollment		**411**
SWD Pupils	19%	78.00
ELL Pupils	10%	43.00
PS & PK Pupils	9%	35.00
FRPL	84%	346.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	1.00	2.00
Assistants & Aides	16.00	22.00	22.00	17.00	20.00	19.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	15.00	14.00
Special Ed Classroom Teachers	11.00	11.00	11.00	11.00	11.00	12.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	1.00	2.00	1.00	1.00	1.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	2.00	2.00	2.00	2.00
Art Department	1.66	2.33	2.33	2.00	2.50	1.83
Music Department	1.66	1.83	1.83	1.82	1.83	1.66
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.80	0.60	0.80	0.60	0.60	0.60
Home Careers & Technology	1.60	2.00	2.00	1.80	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.17	0.17
Guidance Department	1.00	1.00	1.00	1.00	1.00	1.00
Coaches	2.60	2.50	2.50	2.50	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	2.00	2.00	2.00	2.00	2.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	1.50	1.50	2.50	2.50	2.50	2.50
FTE Total	**70.98**	**77.44**	**81.63**	**75.06**	**76.10**	**75.26**
Supplies, Textbooks, etc.	$ 18,555	$ 24,425	$ 16,569	$ 21,063	$ 27,849	$ 18,253
Parent Involvement & Education	$ 3,359	$ 8,133	$ 3,704	$ 4,458	$ 3,901	$ 3,664
ELT, Summer & Saturday Programs	$ 123,900	$ 379,751	$ 68,252	$ 72,684	$ 80,188	$ 145,656
Professional & Curriculum Development	$ -	$ 23,355	$ -	$ -	$ -	$ 1,148
Miscellaneous	$ -	$ -	$ -	$ -	-	-

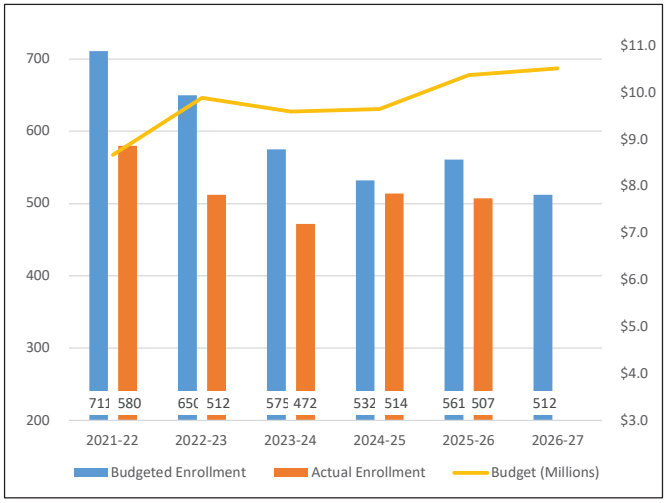
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	3.0%	2.00
Title I	$	371,120	4.3%	2.83
CFE Arts & Flexible	$	88,413	1.0%	0.56
General Ed	$	3,850,919	44.7%	30.13
Pre-K	$	385,834	4.5%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
1003 BASIC, Title 4 A,	$	95,877	1.1%	0.74
Community School Pr	$	393,799	4.6%	2.50
Special Education		3,165,532	36.8%	32.50
Total	**$**	**8,610,621**		**75.26**



Budget including benefits		**Per Pupil**
Total	$ 10,525,904	$ 20,558

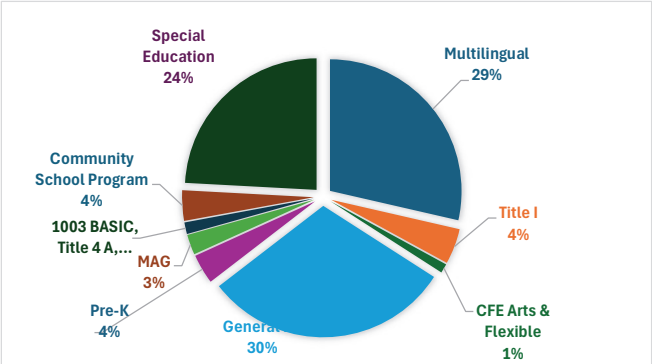
Budgeted Enrollment		**512**
SWD Pupils	22%	111.00
ELL Pupils	49%	252.00
PS & PK Pupils	6%	29.00
FRPL	78%	397.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	14.00	14.00	15.00	14.00	17.00
Classrooms PK-6 Teachers	24.00	24.00	22.00	23.00	23.00	21.00
Special Ed Classroom Teachers	5.00	5.00	6.00	7.00	8.00	10.00
English Department	1.60	2.00	2.00	1.00	1.00	1.00
Math Department	1.60	2.20	1.00	1.60	1.00	1.00
Science Department	1.60	2.00	1.20	1.00	1.00	1.00
Social Studies Department	1.00	1.20	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	1.00	1.40	1.60	2.00
Art Department	1.50	2.00	2.00	1.83	1.60	1.40
Music Department	2.00	2.00	2.00	2.00	2.00	2.00
Physical Education Department	3.50	3.60	3.20	3.60	3.60	3.00
World Languages	1.00	1.20	1.40	1.00	1.00	1.00
Home Careers & Technology	1.60	2.00	2.00	1.60	1.60	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.33	0.33	1.00	0.33	0.16	0.50
Guidance Department	0.50	1.50	1.50	1.50	1.00	1.00
Coaches	2.50	4.00	3.00	3.00	3.00	3.00
Library Department	0.50	1.00	1.00	0.50	0.50	0.50
Multilingual Department	13.60	13.00	11.00	10.00	10.40	10.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	4.00	4.00	4.00	3.50	2.50
Special Ed. & Related Services	5.50	4.50	3.50	2.50	2.50	3.50
FTE Total	**89.33**	**96.54**	**88.80**	**87.85**	**86.46**	**89.00**
Supplies, Textbooks, etc.	$ 24,688	$ 22,933	$ 22,038	$ 21,959	$ 41,530	$ 35,755
Parent Involvement & Education	$ 4,890	$ 9,520	$ 5,011	$ 5,180	$ 5,310	$ 4,937
ELT, Summer & Saturday Programs	$ 176,455	$ 428,522	$ 125,896	$ 98,949	$ 89,282	$ 123,561
Professional & Curriculum Development	$ -	$ 22,221	$ -	$ -	$ 34,190	$ 12,095
Miscellaneous	$ -	$ -	$ -	$ -	-	-

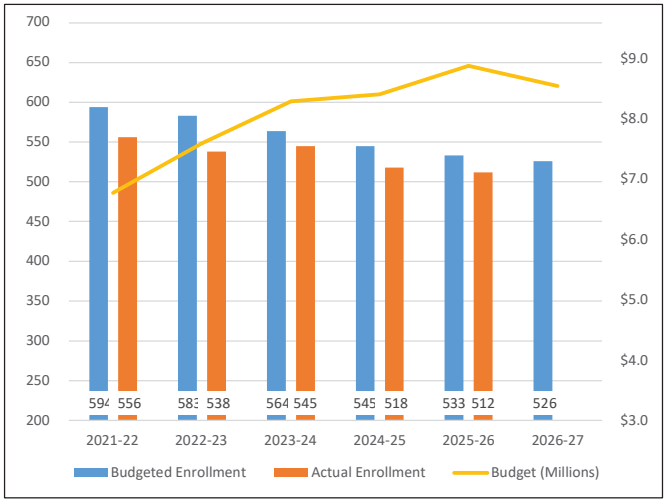
Budget			**Budget %**	**FTE**
Multilingual	$	3,009,807	28.6%	24.40
Title I	$	459,394	4.4%	4.02
CFE Arts & Flexible	$	119,569	1.1%	0.91
General Ed	$	3,205,151	30.5%	25.00
Pre-K	$	385,834	3.7%	4.00
CTE	$	-	0.0%	-
MAG	$	259,125.84	2.5%	2.00
1003 BASIC, Title 4 A,	$	151,589	1.4%	1.17
Community School Pr	$	393,799	3.7%	2.50
Special Education		2,541,635	24.1%	25.00
Total	**$**	**10,525,904**		**89.00**



Budget including benefits		**Per Pupil**
Total	$ 8,551,798	$ 16,258

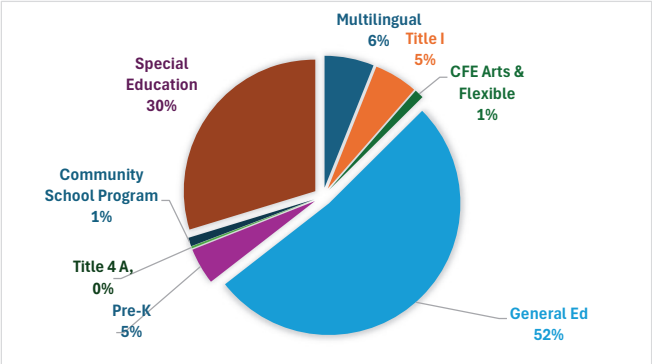
Budgeted Enrollment		**526**
SWD Pupils	25%	132.00
ELL Pupils	21%	111.00
PS & PK Pupils	7%	36.00
FRPL	84%	444.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	25	5th	25	10th	N/A
1st	25	6th	25	11th	N/A
2nd	25	7th	25	12th	N/A
3rd	25	8th	25		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	12.00	10.00	11.00	11.00	12.00
Classrooms PK-6 Teachers	20.00	18.00	18.00	17.00	17.00	16.00
Special Ed Classroom Teachers	7.00	8.00	8.00	9.00	9.00	10.00
English Department	1.00	1.60	1.60	1.40	1.20	1.00
Math Department	1.00	2.00	1.20	2.20	2.20	2.00
Science Department	1.20	1.40	1.40	1.40	1.40	1.20
Social Studies Department	1.00	1.20	1.20	1.20	1.20	1.00
Reading Department	2.00	3.00	3.00	2.00	2.00	1.00
Art Department	1.50	1.66	1.50	1.40	1.33	1.33
Music Department	1.50	1.66	1.67	1.66	1.66	1.66
Physical Education Department	3.00	3.50	3.50	3.50	3.50	3.00
World Languages	0.80	1.00	0.60	0.80	0.60	1.00
Home Careers & Technology	1.60	2.00	2.01	2.01	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.33	0.17	0.17	0.17	0.34
Guidance Department	0.50	0.50	1.50	2.00	2.00	2.00
Coaches	2.00	2.66	3.00	2.00	1.00	1.00
Library Department	0.50	1.00	1.00	0.50	0.50	0.50
Multilingual Department	3.00	3.50	4.00	4.00	4.00	4.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	3.00	3.00	2.00	2.00	2.00
Special Ed. & Related Services	5.20	4.00	3.50	3.50	4.50	3.00
FTE Total	**70.97**	**77.01**	**74.85**	**73.74**	**73.27**	**71.04**
Supplies, Textbooks, etc.	$ 23,941	$ 23,273	$ 23,168	$ 48,977	$ 37,661	$ 43,639
Parent Involvement & Education	$ 4,918	$ 9,301	$ 5,176	$ 5,925	$ 5,245	$ 4,937
ELT, Summer & Saturday Programs	$ -	$ 37,976	$ 115,000	$ 100,000	$ 78,000	$ 79,595
Professional & Curriculum Development	$ 29,925	$ 46,256	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

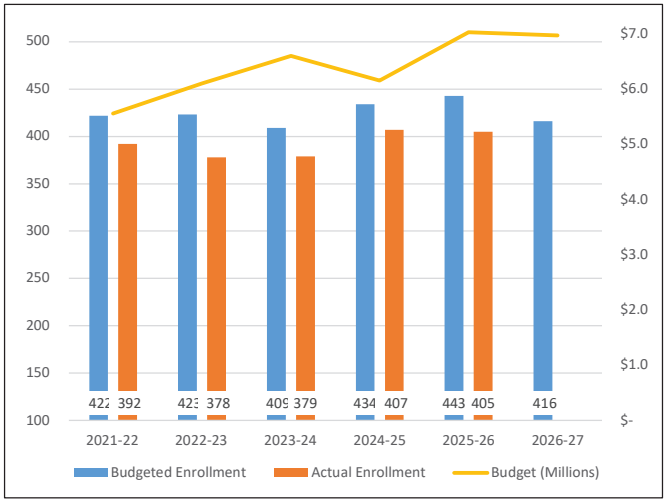
Budget			**Budget %**	**FTE**
Multilingual	$	518,252	6.1%	4.00
Title I	$	459,395	5.4%	3.47
CFE Arts & Flexible	$	95,721	1.1%	0.60
General Ed	$	4,441,071	51.9%	35.81
Pre-K	$	385,834	4.5%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	90,000	1.1%	-
Special Education		2,540,795	29.7%	23.00
Total	**$**	**8,551,798**		**71.04**



Budget including benefits			**Per Pupil**
Total	$	6,975,465	$ 16,768

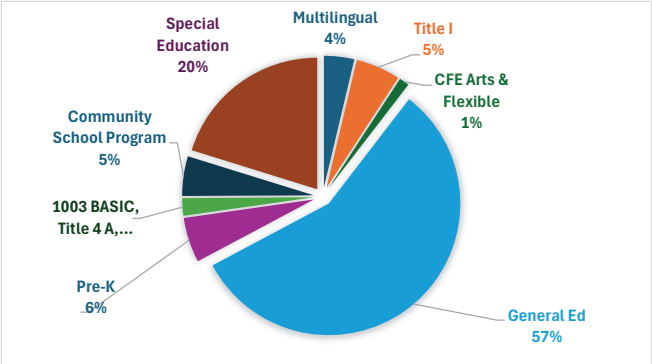
Budgeted Enrollment		**416**
SWD Pupils	13%	54.00
ELL Pupils	11%	47.00
PS & PK Pupils	8%	35.00
FRPL	72%	300.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	25	5th	25	10th	N/A
1st	25	6th	25	11th	N/A
2nd	25	7th	25	12th	N/A
3rd	25	8th	25		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	10.00	12.00	14.00	9.00	12.00	10.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	0.80	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.00	3.00	3.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	0.80	0.80	0.80
Reading Department	1.00	1.00	1.50	1.00	2.00	2.00
Art Department	1.00	1.17	1.17	1.00	1.00	1.33
Music Department	1.33	1.33	1.34	1.33	1.33	1.49
Physical Education Department	2.40	2.50	2.50	2.50	2.60	2.40
World Languages	0.80	0.60	0.40	0.60	0.60	0.60
Home Careers & Technology	1.20	2.00	2.00	1.20	1.00	0.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	1.00	1.50	1.00	1.00	1.00
Coaches	2.50	3.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.50	2.00	2.00	2.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	3.60	2.50	2.00	2.00	2.00	2.00
FTE Total	**58.30**	**60.26**	**61.58**	**54.10**	**59.00**	**57.10**
Supplies, Textbooks, etc.	$ 16,697	$ 40,726	$ 54,825	$ 40,775	$ 38,909	$ 28,713
Parent Involvement & Education	$ 3,122	$ 9,985	$ 3,581	$ 4,051	$ 4,031	$ 3,819
ELT, Summer & Saturday Programs	$ 89,779	$ 321,523	$ 107,839	$ 100,717	$ 101,288	$ 133,772
Professional & Curriculum Development	$ -	$ 42,569	$ 21,166	$ -	$ 18,540	$ 9,844
Miscellaneous	$ -	$ -	$ -	$ -	-	-

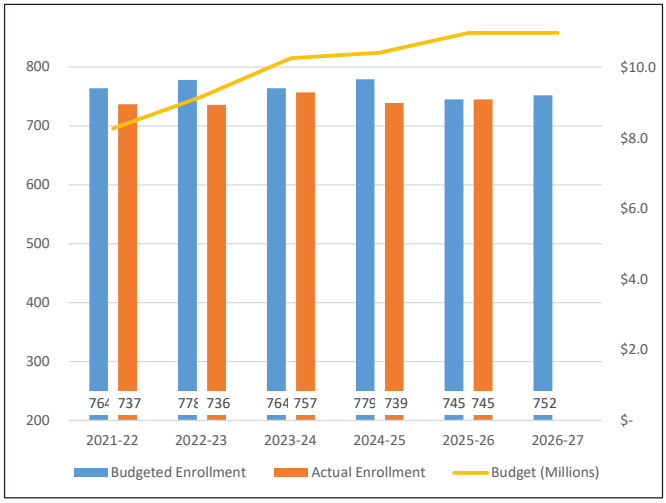
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	3.7%	2.00
Title I	$	381,885	5.5%	2.77
CFE Arts & Flexible	$	86,332	1.2%	0.55
General Ed	$	3,960,624	56.8%	31.62
Pre-K	$	385,834	5.5%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
1003 BASIC, Title 4 A,	$	150,293	2.2%	1.16
Community School Pr	$	340,000	4.9%	1.50
Special Education		1,411,371	20.2%	13.50
Total	**$**	**6,975,465**		**57.10**



Budget including benefits		**Per Pupil**
Total	$ 11,017,012	$ 14,650

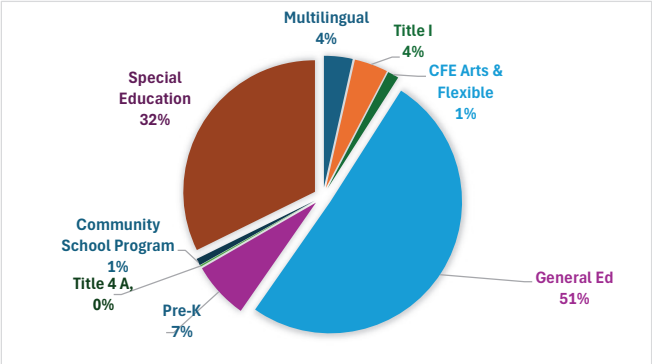
Budgeted Enrollment		**752**
SWD Pupils	24%	183.00
ELL Pupils	9%	66.00
PS & PK Pupils	8%	61.00
FRPL	66%	496.00

Grade Level		PK-8			
Status		LSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	4.00	4.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	18.00	21.00	21.00	18.00	16.00	18.00
Classrooms PK-6 Teachers	25.00	25.00	25.00	25.00	25.00	25.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	6.00	6.00
English Department	2.00	2.00	2.00	2.00	2.00	2.00
Math Department	2.20	2.20	2.20	2.20	2.20	2.20
Science Department	1.20	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.20	1.20	1.20	1.20
Reading Department	2.00	2.00	2.00	2.00	2.00	1.00
Art Department	1.50	1.50	1.50	1.50	1.50	1.50
Music Department	1.67	2.33	2.00	1.66	1.83	1.83
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.60	0.60	0.60	0.60	1.00	1.00
Home Careers & Technology	2.01	2.00	2.01	2.01	1.80	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	1.00	1.50	1.50	1.00	1.00
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	2.00	2.50	3.00	3.00	3.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	12.00	13.40	13.50	13.50	14.00	14.00
FTE Total	**90.04**	**96.10**	**97.88**	**95.04**	**92.39**	**93.61**
Supplies, Textbooks, etc.	$ 34,422	$ 36,383	$ 38,609	$ 54,661	$ 53,183	$ 39,922
Parent Involvement & Education	$ 6,007	$ 10,641	$ 6,915	$ 7,985	$ 7,261	$ 6,996
ELT, Summer & Saturday Programs	$ -	$ 279,894	$ 115,000	$ 107,167	$ 82,500	$ 85,000
Professional & Curriculum Development	$ -	$ -	$ -	$ 2,419	$ 4,838	$ 2,565
Miscellaneous	$ -	$ -	$ -	$ -	-	-

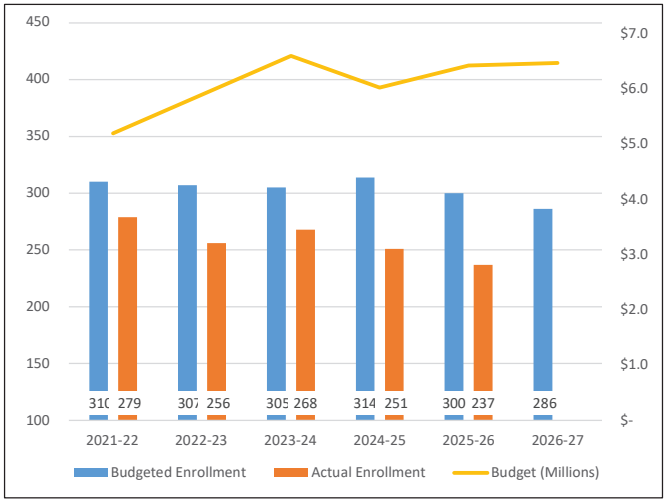
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	3.5%	3.00
Title I	$	456,087	4.1%	3.46
CFE Arts & Flexible	$	149,446	1.4%	1.14
General Ed	$	5,581,890	50.7%	45.85
Pre-K	$	771,668	7.0%	8.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	20,730	0.2%	0.16
Community School Pr	$	90,000	0.8%	-
Special Education		3,558,502	32.3%	32.00
Total	**$**	**11,017,012**		**93.61**



Budget including benefits		**Per Pupil**
Total	$ 6,471,922	$ 22,629

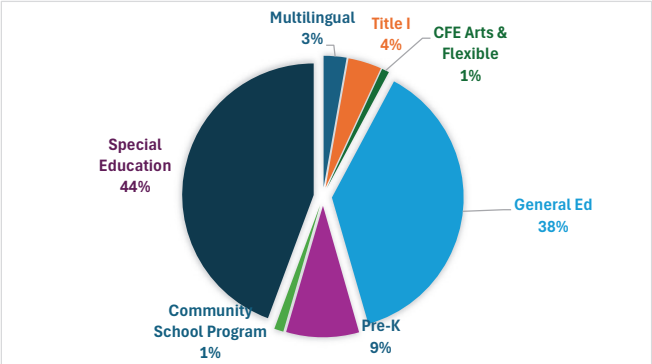
Budgeted Enrollment		**286**
SWD Pupils	32%	92.00
ELL Pupils	9%	26.00
PS & PK Pupils	17%	50.00
FRPL	74%	212.00

Grade Level		PK-4			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	19.00	24.00	25.00	24.00	21.00	21.00
Classrooms PK-6 Teachers	15.00	15.00	15.00	12.00	13.00	12.00
Special Ed Classroom Teachers	9.00	9.00	9.00	9.00	9.00	9.00
English Department	-	-	-	-	-	-
Math Department	-	1.00	-	-	-	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	2.00	2.00	1.00	1.00	1.00
Art Department	0.83	1.00	1.00	1.00	1.00	1.00
Music Department	1.33	1.50	1.50	1.16	1.00	1.00
Physical Education Department	2.00	2.00	2.00	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.50
Guidance Department	0.50	1.00	1.00	1.00	1.00	1.00
Coaches	3.00	2.00	2.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.50	1.50	1.50	1.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	2.60	2.50	3.00	3.00	3.00	3.00
FTE Total	**60.94**	**68.18**	**68.68**	**61.83**	**59.68**	**59.91**
Supplies, Textbooks, etc.	$ 17,660	$ 10,740	$ 13,192	$ 30,140	$ 35,657	$ 14,147
Parent Involvement & Education	$ 2,174	$ 6,701	$ 2,284	$ 2,724	$ 2,330	$ 2,142
ELT, Summer & Saturday Programs	$ -	$ 193,877	$ 115,000	$ 103,297	$ 68,660	$ 72,000
Professional & Curriculum Development	$ -	$ -	$ -	$ 7,835	$ -	$ 6,410
Miscellaneous	$ -	$ -	$ -	$ -	-	-

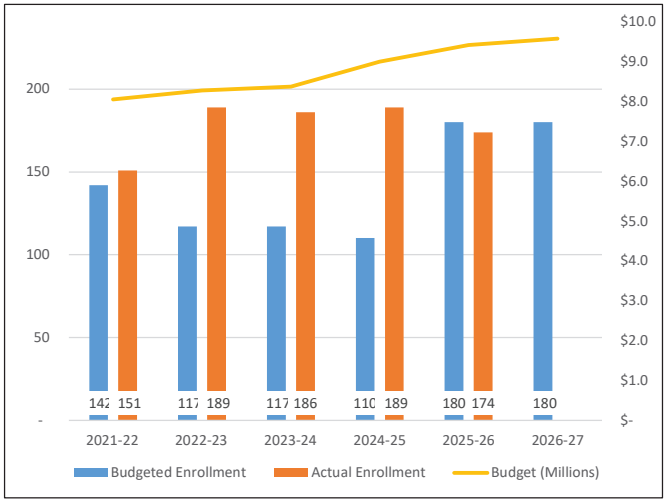
Budget			**Budget %**	**FTE**
Multilingual	$	181,388	2.8%	1.40
Title I	$	265,985	4.1%	2.00
CFE Arts & Flexible	$	57,406	0.9%	0.44
General Ed	$	2,443,102	37.7%	21.07
Pre-K	$	578,751	8.9%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	75,000	1.2%	-
Special Education		2,870,290	44.3%	29.00
Total	**$**	**6,471,922**		**59.91**



Budget including benefits		**Per Pupil**
Total	$ 9,606,019	$ 53,367

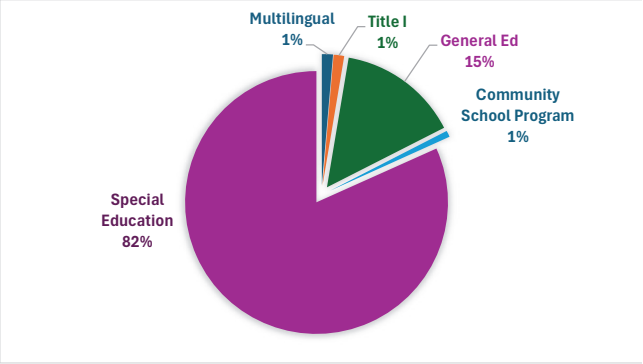
Budgeted Enrollment		**180**
SWD Pupils	61%	110.00
ELL Pupils	8%	14.00
PS & PK Pupils	0%	0.00
FRPL	57%	103.00

Grade Level		K to 12			
Status		CSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	N/A
K	N/A	5th	N/A	10th	N/A
1st	N/A	6th	N/A	11th	N/A
2nd	N/A	7th	N/A	12th	N/A
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	83.00	78.00	74.00	74.00	77.00	78.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	19.00	19.00	19.00	19.00	18.00	18.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	0.40	0.40	0.40	0.40	0.40	0.40
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	-	-	-	-	-	-
Guidance Department	-	-	-	-	-	-
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	0.50	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.00	1.00	1.00	1.00	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	1.50	1.50	2.50	1.50	1.50	1.50
Special Ed. & Related Services	11.90	9.70	10.20	10.20	9.20	8.20
FTE Total	**125.30**	**118.60**	**116.10**	**115.10**	**116.10**	**116.10**
Supplies, Textbooks, etc.	$ 44,309	$ 20,897	$ 18,314	$ 99,584	$ 70,188	$ 85,755
Parent Involvement & Education	$ 1,574	$ 4,540	$ -	$ 1,734	$ 1,658	$ 1,801
ELT, Summer & Saturday Programs	$ -	$ 755	$ 115,000	$ 75,315	$ 75,000	$ 75,000
Professional & Curriculum Development	$ -	$ -	$ 9,099	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

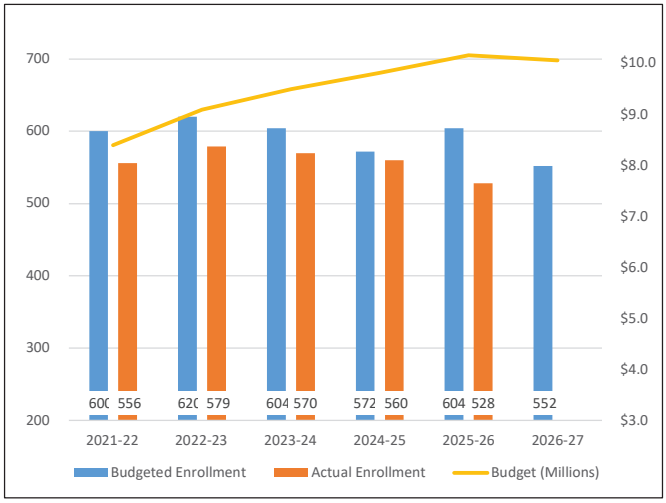
Budget			**Budget %**	**FTE**
Multilingual	$	129,563	1.3%	1.00
Title I	$	124,875	1.3%	0.50
CFE Arts & Flexible	$	8,321	0.1%	-
General Ed	$	1,424,971	14.8%	11.90
Pre-K	$	-	0.0%	-
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	75,000	0.8%	-
Special Education		7,843,289	81.6%	102.70
Total	**$**	**9,606,019**		**116.10**



Budget including benefits		**Per Pupil**
Total	$ 10,064,317	$ 18,232

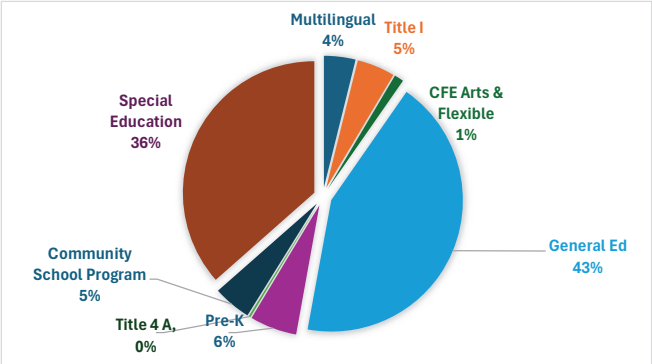
Budgeted Enrollment		**552**
SWD Pupils	26%	143.00
ELL Pupils	12%	65.00
PS & PK Pupils	8%	46.00
FRPL	85%	469.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	25.00	20.00	20.00	20.00	19.00	20.00
Classrooms PK-6 Teachers	20.00	21.00	21.00	18.00	18.00	17.00
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	10.00	11.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.60	2.00	2.00
Science Department	1.20	1.00	1.20	1.20	1.40	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	1.00	1.40	2.00	1.00
Art Department	1.50	1.50	1.50	1.50	1.50	1.50
Music Department	1.83	2.00	1.83	1.83	1.83	1.83
Physical Education Department	3.50	3.50	3.50	3.50	3.40	3.40
World Languages	0.80	0.80	0.80	0.80	1.00	0.60
Home Careers & Technology	2.01	2.00	2.01	2.01	1.80	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.34	0.34	0.34	0.17	0.17	0.17
Guidance Department	1.50	2.50	2.50	2.50	2.00	2.00
Coaches	2.50	2.50	2.50	2.50	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	2.00	2.40	3.00	3.00	3.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	7.40	7.30	7.00	8.00	7.00	7.00
FTE Total	**93.07**	**90.93**	**91.08**	**90.51**	**87.60**	**86.19**
Supplies, Textbooks, etc.	$ 23,352	$ 37,371	$ 22,636	$ 28,890	$ 27,972	$ 49,766
Parent Involvement & Education	$ 4,704	$ 9,310	$ 5,443	$ 6,018	$ 5,473	$ 5,071
ELT, Summer & Saturday Programs	$ 131,337	$ 485,246	$ 147,905	$ 90,068	$ 89,969	$ 149,000
Professional & Curriculum Development	$ 43,640	$ 144,528	$ 50,908	$ -	$ -	$ 33,536
Miscellaneous	$ -	$ -	$ -	$ -	-	-

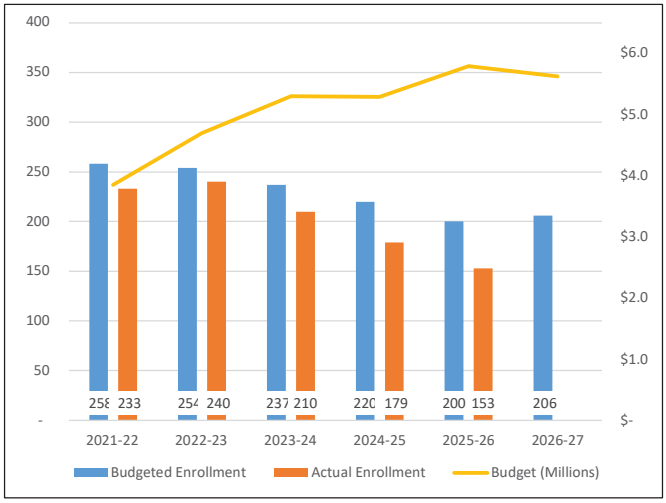
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	3.9%	3.00
Title I	$	468,724	4.7%	3.40
CFE Arts & Flexible	$	116,500	1.2%	0.72
General Ed	$	4,347,263	43.2%	34.40
Pre-K	$	578,751	5.8%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	22,026	0.2%	0.17
Community School Pr	$	469,563	4.7%	2.50
Special Education		3,672,801	36.5%	36.00
Total	**$**	**10,064,317**		**86.19**



Budget including benefits		**Per Pupil**
Total	$ 5,627,575	$ 27,318

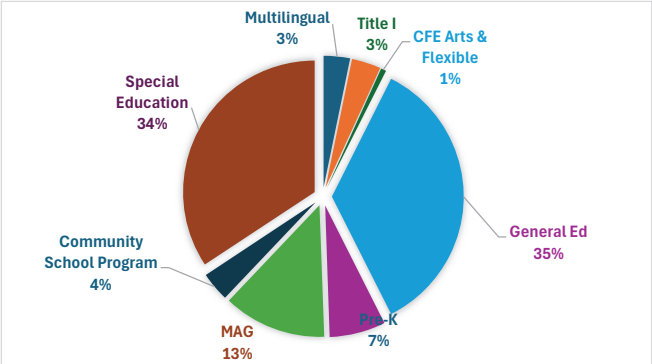
Budgeted Enrollment		**206**
SWD Pupils	28%	58.00
ELL Pupils	17%	34.00
PS & PK Pupils	17%	35.00
FRPL	68%	141.00

Grade Level	PK-8				
Status	CSI				
Class Size					
PS/PK	18	4th	N/A	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	1.00	1.00	1.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	10.00	14.00	17.00	20.00	23.00	25.00
Classrooms PK-6 Teachers	12.00	12.00	12.00	10.00	9.00	8.00
Special Ed Classroom Teachers	6.00	9.00	8.00	8.00	9.00	9.00
English Department	-	-	-	-	-	-
Math Department	-	0.17	1.00	0.50	0.50	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	1.30	1.00	1.00	0.50	1.00
Art Department	0.50	0.50	0.50	0.50	0.50	0.50
Music Department	0.50	0.66	0.83	0.66	0.33	0.50
Physical Education Department	1.50	1.50	1.50	1.00	1.00	1.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.83	0.17	0.17	0.17	0.17
Guidance Department	0.50	1.00	1.00	1.00	1.00	1.00
Coaches	0.50	0.50	2.00	1.00	0.50	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	1.50	2.00	1.50	1.50	1.40
Program Support Staff	0.66	0.50	-	-	-	-
SST - Student Support Team	2.25	2.00	3.34	3.80	2.00	2.00
Special Ed. & Related Services	2.10	2.00	2.50	3.00	3.50	3.50
FTE Total	**41.18**	**49.96**	**55.33**	**55.63**	**56.01**	**57.57**
Supplies, Textbooks, etc.	$ 7,487	$ 42,124	$ 24,777	$ 42,276	$ 8,342	$ 78,825
Parent Involvement & Education	$ 1,227	$ 6,300	$ 1,925	$ 1,839	$ 2,993	$ 1,211
ELT, Summer & Saturday Programs	$ 164,072	$ 206,265	$ 115,000	$ 95,000	$ 136,024	$ 75,000
Professional & Curriculum Development	$ 2,706	$ 39,422	$ -	$ -	$ -	$ 8,018
Miscellaneous	$ -	$ -	$ -	$ -	-	-

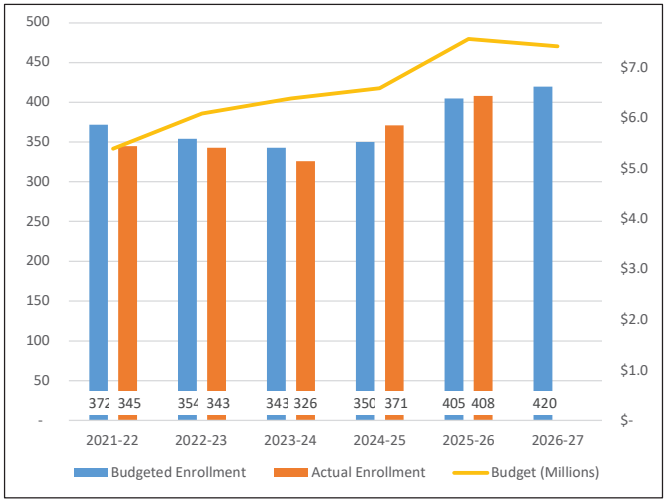
Budget			**Budget %**	**FTE**
Multilingual	$	181,388	3.2%	1.40
Title I	$	201,236	3.6%	2.00
CFE Arts & Flexible	$	34,430	0.6%	0.26
General Ed	$	1,978,744	35.2%	10.41
Pre-K	$	385,834	6.9%	4.00
CTE	$	-	0.0%	-
MAG	$	712,596.10	12.7%	5.00
	$	-	0.0%	-
Community School Pr	$	204,563	3.6%	1.00
Special Education		1,928,783	34.3%	33.50
Total	**$**	**5,627,575**		**57.57**



Budget including benefits		**Per Pupil**
Total	$ 7,432,838	$ 17,697

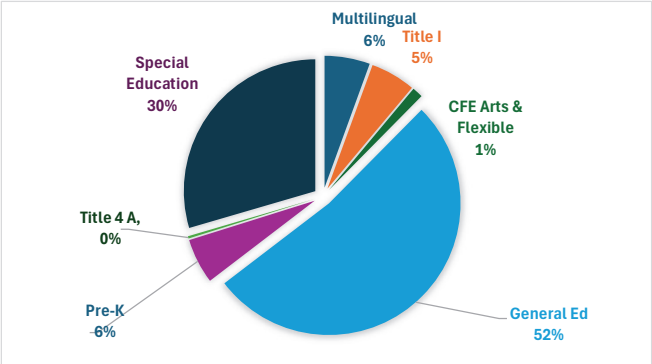
Budgeted Enrollment		**420**
SWD Pupils	14%	59.00
ELL Pupils	15%	65.00
PS & PK Pupils	8%	35.00
FRPL	62%	262.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	2.00	1.00	1.00	1.00	1.00
Assistants & Aides	10.00	10.00	11.00	13.00	12.00	13.00
Classrooms PK-6 Teachers	14.00	15.00	15.00	16.00	16.00	14.00
Special Ed Classroom Teachers	5.00	5.00	6.00	7.00	8.00	8.00
English Department	1.00	1.00	0.80	0.60	1.00	1.00
Math Department	3.00	3.00	3.00	3.00	3.00	3.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	0.80	0.60	1.00	1.00
Reading Department	1.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.34	1.33	1.33	1.33	1.33	1.33
Physical Education Department	2.40	2.40	2.00	2.00	2.60	2.40
World Languages	0.60	0.60	0.40	0.40	0.60	0.60
Home Careers & Technology	0.99	0.99	1.99	1.19	1.00	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	2.00	2.00	2.00	1.00	1.00	1.00
Coaches	2.00	2.00	2.00	-	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	2.00	2.00	2.50	3.00	3.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	2.00	2.00	1.00	1.00	1.00	1.00
FTE Total	**57.50**	**61.00**	**59.99**	**60.30**	**63.20**	**62.01**
Supplies, Textbooks, etc.	$ 23,509	$ 15,348	$ 13,305	$ 22,553	$ 47,400	$ 28,612
Parent Involvement & Education	$ 2,806	$ 7,477	$ 3,169	$ 3,399	$ 3,652	$ 3,850
ELT, Summer & Saturday Programs	$ 101,410	$ 308,540	$ 96,233	$ 78,442	$ 85,572	$ 138,656
Professional & Curriculum Development	$ 27,649	$ 25,944	$ -	$ -	$ -	$ 34,430
Miscellaneous	$ -	$ -	$ -	$ -	-	-

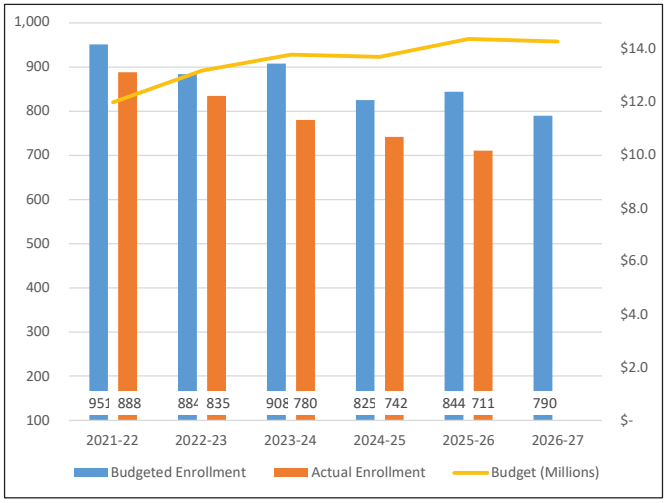
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	5.2%	3.00
Title I	$	384,038	5.2%	2.93
CFE Arts & Flexible	$	91,213	1.2%	0.57
General Ed	$	3,635,538	48.9%	28.85
Pre-K	$	385,834	5.2%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	20,730	0.3%	0.16
Community School Pr	$	469,563	6.3%	2.50
Special Education		2,057,232	27.7%	20.00
Total	**$**	**7,432,838**		**62.01**



Budget including benefits		**Per Pupil**
Total	$ 14,299,365	$ 18,100

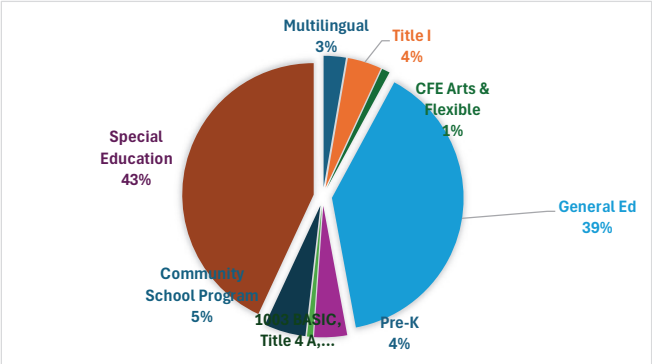
Budgeted Enrollment		**790**
SWD Pupils	25%	200.00
ELL Pupils	9%	73.00
PS & PK Pupils	7%	53.00
FRPL	77%	607.00

Grade Level	PK-8				
Status	CSI				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	3.00	3.00	3.00	2.00	2.00	2.00
Assistants & Aides	30.00	32.00	33.00	36.00	39.00	42.00
Classrooms PK-6 Teachers	31.00	31.00	30.00	29.00	27.00	24.00
Special Ed Classroom Teachers	11.00	11.00	11.00	12.00	12.00	13.00
English Department	1.80	2.00	2.00	1.20	1.80	1.40
Math Department	2.80	4.80	1.80	1.20	1.20	1.20
Science Department	1.80	2.00	2.00	1.60	1.40	1.40
Social Studies Department	1.60	2.00	2.00	2.00	1.20	1.20
Reading Department	3.00	4.00	4.00	3.00	2.00	2.00
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	2.50	2.50	2.66	2.33	2.33	2.33
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	1.00	1.40	1.00	0.60	0.60	0.60
Home Careers & Technology	3.20	3.20	3.20	2.40	2.40	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.34	0.34	0.34	0.17	0.17	0.17
Guidance Department	2.00	3.00	2.50	2.50	2.00	2.00
Coaches	3.00	3.00	3.00	2.00	2.50	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	4.00	4.00	3.00	3.00	3.00	3.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.25	4.00	4.00	4.00	4.00	4.00
Special Ed. & Related Services	16.40	15.40	15.00	16.00	15.00	15.50
FTE Total	**131.69**	**139.65**	**134.49**	**132.00**	**130.60**	**130.81**
Supplies, Textbooks, etc.	$ 37,880	$ 75,469	$ 53,363	$ 49,358	$ 51,193	$ 37,947
Parent Involvement & Education	$ 7,445	$ 12,292	$ 8,252	$ 8,625	$ 7,781	$ 7,162
ELT, Summer & Saturday Programs	$ 200,867	$ 217,526	$ 153,009	$ 117,806	$ 114,063	$ 149,000
Professional & Curriculum Development	$ 61,633	$ 62,362	$ 95,019	$ 13,958	$ 17,630	$ 16,898
Miscellaneous	$ -	$ -	$ -	$ -	-	-

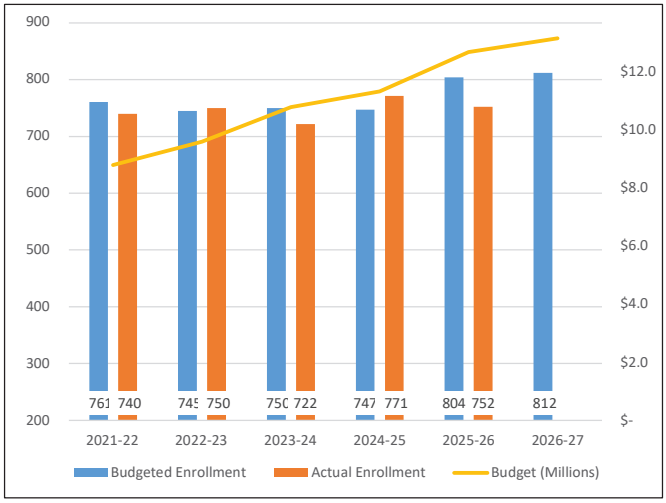
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	2.7%	3.00
Title I	$	598,777	4.2%	4.37
CFE Arts & Flexible	$	139,407	1.0%	0.92
General Ed	$	5,606,085	39.2%	45.76
Pre-K	$	578,751	4.0%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
1003 BASIC, Title 4 A,	$	98,468	0.7%	0.76
Community School Pr	$	728,689	5.1%	4.50
Special Education		6,160,500	43.1%	65.50
Total	**$**	**14,299,365**		**130.81**



Budget including benefits		**Per Pupil**
Total	$ 13,166,081	$ 16,214

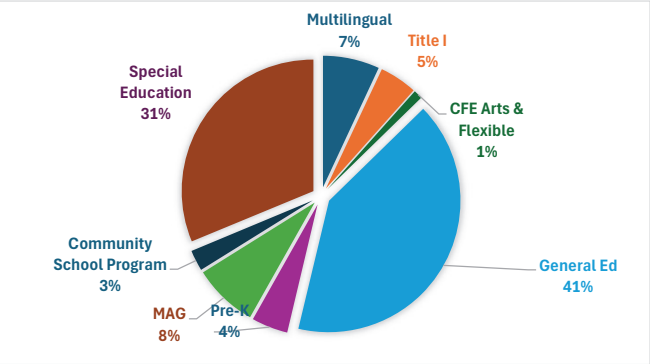
Budgeted Enrollment		**812**
SWD Pupils	17%	134.00
ELL Pupils	25%	204.00
PS & PK Pupils	7%	54.00
FRPL	73%	589.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.50	2.00	2.00	2.00
Assistants & Aides	15.00	17.00	21.00	23.00	25.00	28.00
Classrooms PK-6 Teachers	24.00	24.00	24.00	24.00	24.00	23.00
Special Ed Classroom Teachers	8.00	8.00	9.00	9.00	10.00	11.00
English Department	2.00	2.00	2.00	1.20	1.80	2.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	1.20	2.00	2.00	1.60	1.40	1.40
Social Studies Department	1.20	1.20	1.20	1.20	1.20	1.20
Reading Department	1.00	2.00	2.00	1.60	1.00	1.00
Art Department	2.00	2.17	2.00	2.00	2.00	2.00
Music Department	2.00	2.00	2.00	2.00	2.00	1.99
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	2.01	2.00	2.01	1.61	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.33	0.33	0.17	0.17	0.17	0.17
Guidance Department	1.00	1.50	1.50	1.50	1.00	2.00
Coaches	3.00	3.00	3.00	3.00	4.00	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	8.00	8.00	8.00	8.00	7.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.00	4.00	3.83	3.40	3.00	3.00
Special Ed. & Related Services	5.50	5.50	5.00	9.00	10.25	11.75
FTE Total	**92.74**	**97.20**	**102.71**	**105.77**	**110.31**	**115.01**
Supplies, Textbooks, etc.	$ 35,603	$ 84,563	$ 31,837	$ 35,581	$ 38,111	$ 35,812
Parent Involvement & Education	$ 5,922	$ 10,796	$ 7,172	$ 7,799	$ 7,803	$ 7,235
ELT, Summer & Saturday Programs	$ 182,100	$ 310,132	$ 102,985	$ 90,168	$ 104,871	$ 145,656
Professional & Curriculum Development	$ 60,000	$ 41,545	$ -	$ 4,563	$ -	$ 13,418
Miscellaneous	$ -	$ -	$ -	$ -	-	-

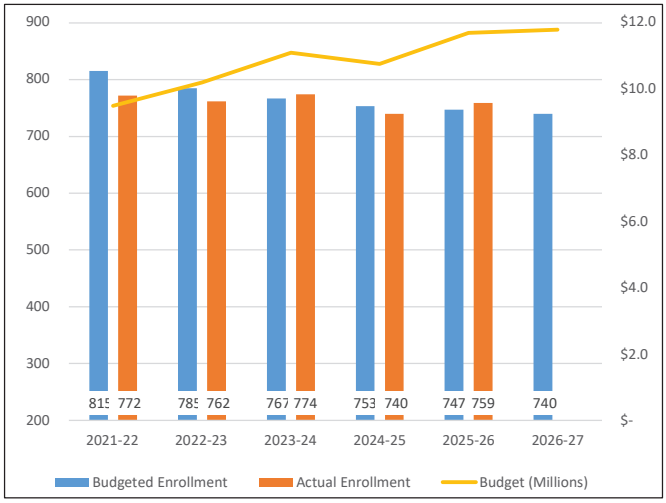
Budget			**Budget %**	**FTE**
Multilingual	$	906,940	6.9%	7.00
Title I	$	603,650	4.6%	4.52
CFE Arts & Flexible	$	141,535	1.1%	0.88
General Ed	$	5,345,744	40.6%	40.28
Pre-K	$	578,751	4.4%	6.00
CTE	$	-	0.0%	-
MAG	$	1,036,503.36	7.9%	8.00
1003 BASIC, Title 4 A,	$	139,928	1.1%	1.08
Community School Pr	$	340,000	2.6%	1.50
Special Education		4,073,029	30.9%	45.75
Total	**$**	**13,166,081**		**115.01**



Budget including benefits		**Per Pupil**
Total	$ 11,794,177	$ 15,938

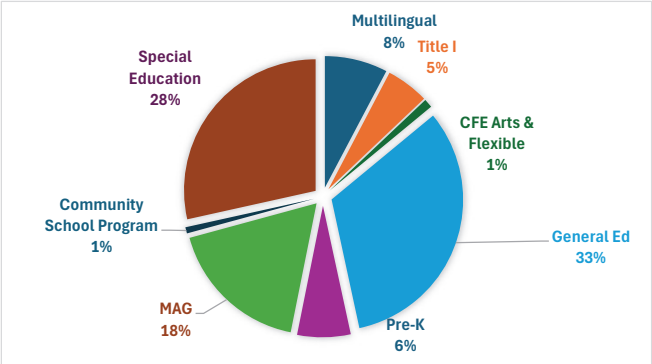
Budgeted Enrollment		**740**
SWD Pupils	19%	142.00
ELL Pupils	24%	176.00
PS & PK Pupils	9%	64.00
FRPL	87%	647.00

Grade Level		PK-8			
Status		CSI			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	19.00	18.00	19.00	18.00	19.00	20.00
Classrooms PK-6 Teachers	25.00	25.00	25.00	25.00	25.00	25.00
Special Ed Classroom Teachers	9.00	9.00	9.00	9.00	9.00	9.00
English Department	1.40	2.00	2.00	1.20	1.60	1.60
Math Department	2.20	3.00	3.00	2.20	2.40	2.20
Science Department	1.40	2.00	2.00	1.40	1.40	1.40
Social Studies Department	1.40	2.00	2.00	1.40	1.20	1.20
Reading Department	1.00	1.00	2.00	1.40	1.00	1.00
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	2.67	3.00	3.00	3.00	3.00	3.00
Physical Education Department	4.00	4.00	4.00	3.80	3.80	4.00
World Languages	0.80	1.00	1.00	0.80	1.00	1.00
Home Careers & Technology	2.00	2.00	2.00	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.33
Guidance Department	1.00	1.50	1.50	1.50	1.00	1.00
Coaches	1.60	2.00	2.00	1.50	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	9.00	7.00	7.00	7.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	8.10	8.00	7.00	7.00	8.00	8.00
FTE Total	**99.73**	**103.18**	**103.16**	**97.87**	**99.06**	**100.24**
Supplies, Textbooks, etc.	$ 34,730	$ 34,999	$ 30,423	$ 59,656	$ 50,567	$ 51,828
Parent Involvement & Education	$ 6,380	$ 11,061	$ 7,172	$ 8,183	$ 7,391	$ 7,204
ELT, Summer & Saturday Programs	$ -	$ 323,213	$ 115,000	$ 96,113	$ 74,595	$ 74,595
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ 12,436	$ 3,122
Miscellaneous	$ -	$ -	$ -	$ -	-	-

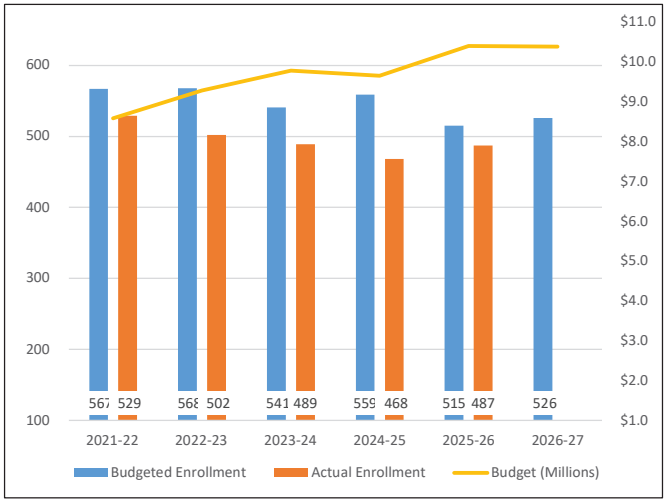
Budget			**Budget %**	**FTE**
Multilingual	$	906,940	7.7%	7.00
Title I	$	616,565	5.2%	5.22
CFE Arts & Flexible	$	126,150	1.1%	0.78
General Ed	$	3,834,645	32.5%	32.07
Pre-K	$	771,668	6.5%	8.00
CTE	$	-	0.0%	-
MAG	$	2,073,006.72	17.6%	16.00
Title 4 A,	$	22,026	0.2%	0.17
Community School Pr	$	90,000	0.8%	-
Special Education		3,353,176	28.4%	31.00
Total	**$**	**11,794,177**		**100.24**



Budget including benefits		**Per Pupil**
Total	$ 10,405,930	$ 19,783

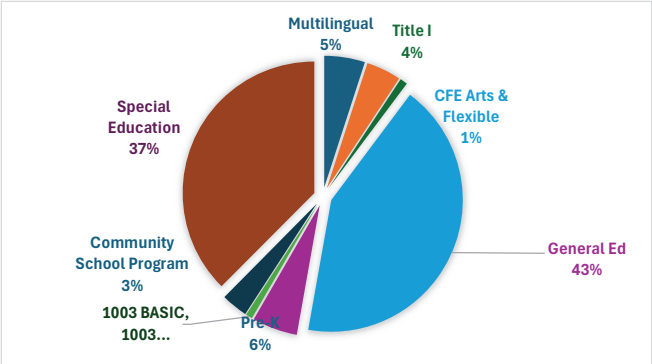
Budgeted Enrollment		**526**
SWD Pupils	19%	102.00
ELL Pupils	20%	104.00
PS & PK Pupils	10%	51.00
FRPL	76%	401.00

Grade Level		PK-8			
Status		CSI/RECEIVERSHIP			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	18.00	21.00	21.00	23.00	24.00	24.00
Classrooms PK-6 Teachers	21.00	22.00	21.00	19.00	18.00	18.00
Special Ed Classroom Teachers	12.00	12.00	12.00	12.00	12.00	12.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	3.00	3.00	2.00	2.40	2.00	2.00
Science Department	1.60	1.60	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	0.80	1.00
Reading Department	2.00	2.00	2.00	1.00	1.00	1.00
Art Department	2.00	2.00	2.00	2.00	2.00	1.50
Music Department	2.50	2.33	2.33	1.93	1.93	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	1.00	1.00	1.00	0.60	0.60	0.40
Home Careers & Technology	2.00	2.00	1.99	1.39	1.20	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.83	0.17
Guidance Department	1.00	2.00	2.00	2.00	2.00	2.00
Coaches	4.00	4.00	3.00	3.00	3.00	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	2.50	3.00	4.00	4.00	4.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	6.00	6.00	6.00	6.00	6.00	6.00
FTE Total	**91.27**	**97.10**	**93.99**	**93.16**	**92.87**	**91.57**
Supplies, Textbooks, etc.	$ 24,703	$ 21,189	$ 30,852	$ 23,227	$ 31,560	$ 23,918
Parent Involvement & Education	$ 4,128	$ 9,902	$ 4,888	$ 5,354	$ 4,714	$ 4,771
ELT, Summer & Saturday Programs	$ 153,900	$ 432,511	$ 148,629	$ 65,327	$ 80,189	$ 145,655
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ 21,174
Miscellaneous	$ -	$ -	$ -	$ -	-	-

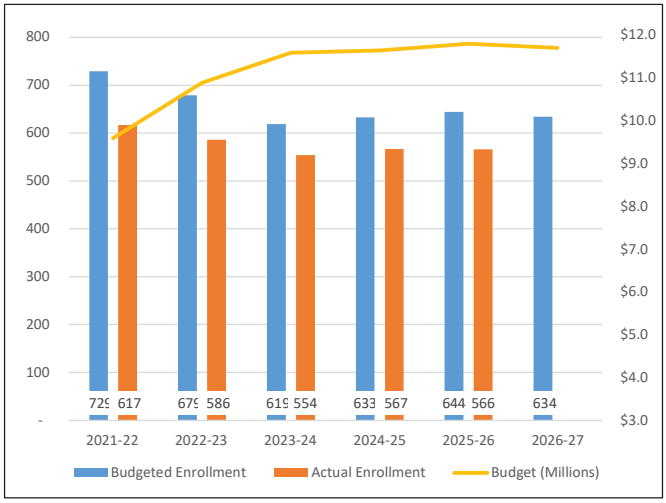
Budget			**Budget %**	**FTE**
Multilingual	$	518,252	5.0%	4.00
Title I	$	447,911	4.3%	3.44
CFE Arts & Flexible	$	95,533	0.9%	0.60
General Ed	$	4,432,285	42.6%	35.36
Pre-K	$	578,751	5.6%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
1003 BASIC, 1003 TARGETED, Title 4 A,	$	86,091	0.8%	0.67
Community School Pr	$	340,000	3.3%	1.50
Special Education		3,907,107	37.5%	40.00
Total	**$**	**10,405,930**		**91.57**



Budget including benefits		**Per Pupil**
Total	$ 11,718,171	$ 18,483

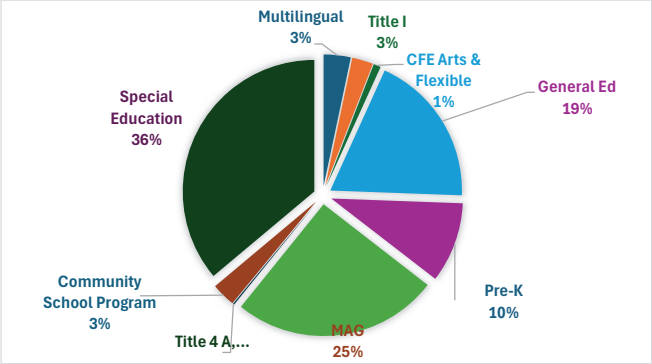
Budgeted Enrollment		**634**
SWD Pupils	29%	185.00
ELL Pupils	8%	53.00
PS & PK Pupils	16%	104.00
FRPL	63%	402.00

Grade Level		PK-4			
Status		LSI			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	25	5th	N/A	10th	N/A
1st	25	6th	N/A	11th	N/A
2nd	25	7th	N/A	12th	N/A
3rd	25	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	28.00	27.00	27.00	33.00	32.00	33.00
Classrooms PK-6 Teachers	31.00	32.00	30.00	25.00	24.00	25.00
Special Ed Classroom Teachers	12.00	10.00	10.00	14.00	14.00	14.00
English Department	-	-	-	-	-	-
Math Department	2.00	2.00	1.00	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	2.00	2.00	2.00	1.00
Art Department	1.50	1.50	1.66	1.50	1.16	1.16
Music Department	1.83	1.84	2.16	1.66	1.49	1.49
Physical Education Department	3.00	3.50	3.50	2.50	2.50	2.50
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.50	1.00	0.50	0.50	0.50	0.50
Guidance Department	0.50	0.50	1.50	1.50	1.50	1.50
Coaches	3.00	4.00	4.00	3.00	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.50	3.00	3.00	3.00	3.00	3.00
Program Support Staff	-	1.00	-	-	1.00	1.00
SST - Student Support Team	2.83	4.83	4.33	4.80	4.00	3.50
Special Ed. & Related Services	10.00	11.90	12.00	11.00	10.00	8.50
FTE Total	**109.65**	**114.07**	**110.64**	**111.46**	**106.15**	**105.16**
Supplies, Textbooks, etc.	$ 70,910	$ 114,691	$ 96,217	$ 117,864	$ 97,166	$ 138,550
Parent Involvement & Education	$ 4,678	$ 6,931	$ 4,877	$ 5,413	$ 5,191	$ 4,781
ELT, Summer & Saturday Programs	$ -	$ 130,558	$ 87,471	$ 76,464	$ 93,890	$ 133,210
Professional & Curriculum Development	$ 112,810	$ 173,698	$ 139,329	$ 90,695	$ 111,983	$ 111,499
Miscellaneous	$ -	$ -	$ -	$ -	-	-

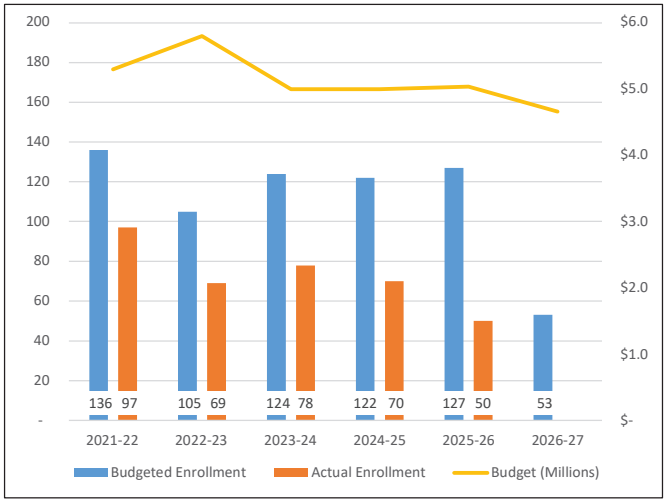
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	3.3%	3.00
Title I	$	303,316	2.6%	2.31
CFE Arts & Flexible	$	101,992	0.9%	0.71
General Ed	$	2,204,827	18.8%	17.76
Pre-K	$	1,157,503	9.9%	12.00
CTE	$	-	0.0%	-
MAG	$	2,969,118.06	25.3%	21.50
Title 4 A,	$	22,026	0.2%	0.17
Community School Pr	$	340,000	2.9%	1.21
Special Education		4,230,701	36.1%	46.50
Total	**$**	**11,718,171**		**105.16**



Budget including benefits		**Per Pupil**
Total	$ 4,659,632	$ 87,918

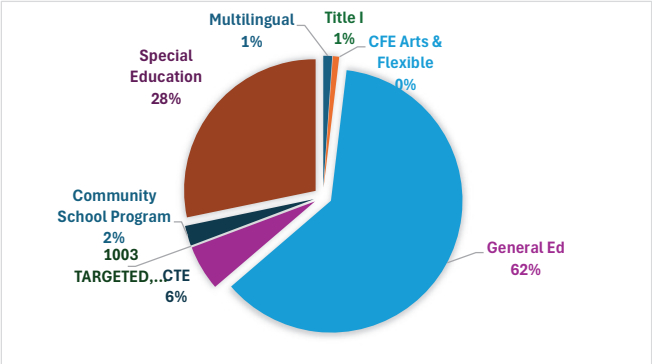
Budgeted Enrollment		**53**
SWD Pupils	64%	34.00
ELL Pupils	11%	6.00
PS & PK Pupils	0%	0.00
FRPL	128%	68.00

Grade Level	5 to 12				
Status	CSI/RECEIVERSHIP				
Class Size					
PS/PK	N/A	4th	N/A	9th	15
K	N/A	5th	N/A	10th	15
1st	N/A	6th	N/A	11th	15
2nd	N/A	7th	15	12th	15
3rd	N/A	8th	15		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	2.00	2.00	1.00	1.00	1.00	1.00
Assistants & Aides	10.00	7.00	5.00	4.00	5.00	4.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	4.00	4.00	4.00	4.00	3.00
English Department	4.00	4.00	2.80	3.00	3.00	3.00
Math Department	4.00	4.00	2.80	2.80	3.00	3.00
Science Department	4.00	4.20	3.40	3.20	3.00	3.00
Social Studies Department	4.40	4.00	3.00	3.00	3.00	2.80
Reading Department	1.00	1.00	-	-	-	-
Art Department	1.40	1.40	1.00	1.00	1.00	1.00
Music Department	0.20	0.40	-	-	-	-
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	1.40	1.40	1.00	1.00	1.00	1.00
Home Careers & Technology	0.80	0.80	-	-	-	-
Vocational & Occupational (CTE)	3.00	3.00	4.20	3.40	2.40	2.40
Attendance Department	1.00	1.00	0.50	1.00	1.00	0.50
Guidance Department	3.50	3.00	2.00	2.00	1.00	1.00
Coaches	1.60	1.00	1.50	1.00	1.00	-
Library Department	0.50	0.50	0.50	0.50	-	0.50
Multilingual Department	0.50	0.40	0.40	0.40	0.40	0.40
Program Support Staff	0.20	0.20	0.20	-	-	-
SST - Student Support Team	2.00	3.00	3.00	3.00	2.50	2.00
Special Ed. & Related Services	4.10	5.20	4.20	4.20	4.20	4.20
FTE Total	**61.60**	**57.50**	**44.50**	**42.50**	**40.50**	**36.80**
Supplies, Textbooks, etc.	$ 9,433	$ 20,064	$ 14,664	$ 20,937	$ 10,568	$ 23,693
Parent Involvement & Education	$ 1,142	$ 885	$ 720	$ 908	$ 759	$ 517
ELT, Summer & Saturday Programs	$ -	$ 71,249	$ 115,000	$ 115,000	$ 115,000	$ 115,000
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

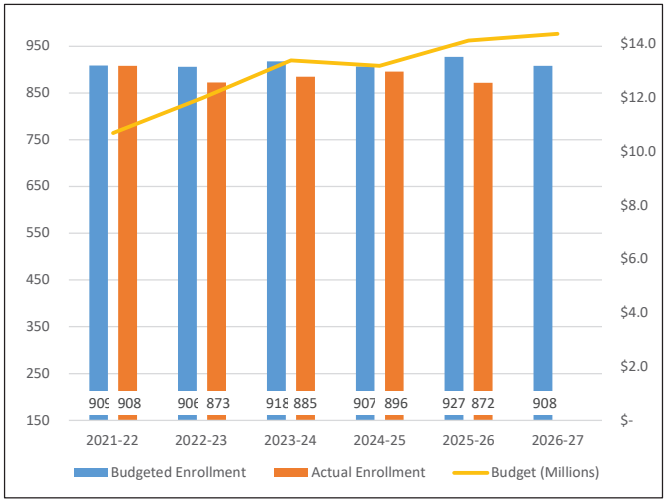
Budget			**Budget %**	**FTE**
Multilingual	$	51,825	1.1%	0.40
Title I	$	36,645	0.8%	0.27
CFE Arts & Flexible	$	-	0.0%	-
General Ed	$	2,880,075	61.8%	22.03
Pre-K	$	-	0.0%	-
CTE	$	259,125.84	5.6%	2.40
MAG	$	-	0.0%	-
1003 TARGETED,	$	-	0.0%	-
Community School Pr	$	115,000	2.5%	-
Special Education		1,316,961	28.3%	11.70
Total	**$**	**4,659,632**		**36.80**



Budget including benefits		**Per Pupil**
Total	$ 14,389,484	$ 15,847

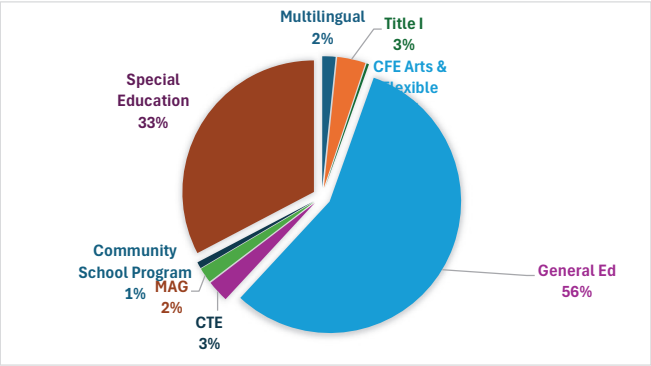
Budgeted Enrollment		**908**
SWD Pupils	17%	154.00
ELL Pupils	3%	28.00
PS & PK Pupils	0%	0.00
FRPL	63%	569.00

Grade Level		5 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	28.00	29.00	26.00	24.00	25.00	27.00
Classrooms PK-6 Teachers	6.00	6.00	6.00	8.00	8.00	8.00
Special Ed Classroom Teachers	15.00	15.00	14.00	14.00	13.00	13.00
English Department	6.00	6.00	6.40	6.00	6.00	6.00
Math Department	5.40	6.20	7.00	6.00	6.00	6.00
Science Department	6.80	7.00	7.00	6.60	7.00	7.00
Social Studies Department	5.80	5.80	5.80	6.00	6.00	6.00
Reading Department	1.00	1.00	1.00	0.40	-	-
Art Department	3.80	4.00	4.00	3.00	3.00	3.60
Music Department	2.50	2.50	2.70	2.00	2.60	2.50
Physical Education Department	4.60	4.60	4.80	4.80	5.00	5.00
World Languages	6.60	7.00	7.00	5.40	4.60	4.80
Home Careers & Technology	2.40	2.80	2.80	2.80	2.40	2.40
Vocational & Occupational (CTE)	3.00	3.00	3.00	3.00	3.00	3.00
Attendance Department	0.50	0.50	0.50	0.17	0.17	0.50
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	0.50	1.00	1.50	1.50	1.50	1.50
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.60	2.00	1.50	1.50	1.40
Program Support Staff	2.40	2.40	2.60	2.00	2.00	2.00
SST - Student Support Team	2.50	3.50	3.50	3.50	3.50	3.00
Special Ed. & Related Services	8.90	10.70	10.00	10.00	10.40	10.80
FTE Total	**122.70**	**130.61**	**128.60**	**121.67**	**121.66**	**124.49**
Supplies, Textbooks, etc.	$ 51,730	$ 57,033	$ 70,172	$ 86,270	$ 112,651	$ 90,807
Parent Involvement & Education	$ 5,744	$ 11,517	$ 8,901	$ 10,732	$ 10,056	$ 7,866
ELT, Summer & Saturday Programs	$ -	$ 130,274	$ 115,000	$ 106,000	$ 98,500	$ 105,000
Professional & Curriculum Development	$ -	$ 5,308	$ -	$ -	$ 6,000	$ 5,000
Miscellaneous	$ -	$ -	$ -	$ -	-	-

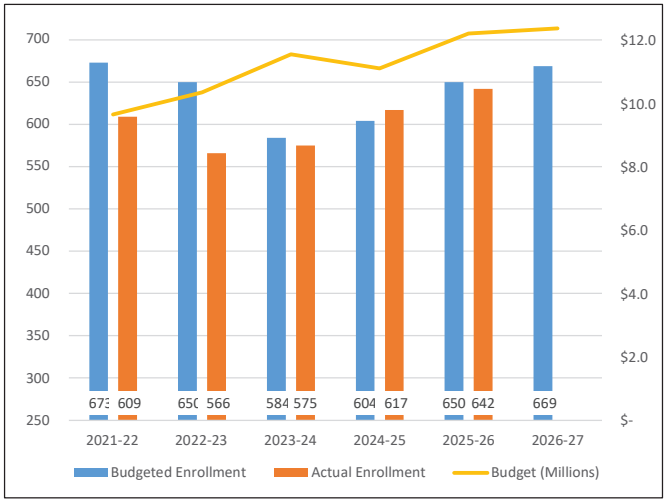
Budget			**Budget %**	**FTE**
Multilingual	$	235,187	1.6%	2.40
Title I	$	504,969	3.5%	3.81
CFE Arts & Flexible	$	42,029	0.3%	0.30
General Ed	$	8,127,669	56.5%	63.18
Pre-K	$	-	0.0%	-
CTE	$	388,688.76	2.7%	3.00
MAG	$	273,125.00	1.9%	2.00
	$	-	0.0%	-
Community School Pr	$	115,000	0.8%	-
Special Education		4,702,816	32.7%	49.80
Total	**$**	**14,389,484**		**124.49**



Budget including benefits		**Per Pupil**
Total	$ 12,428,987	$ 18,578

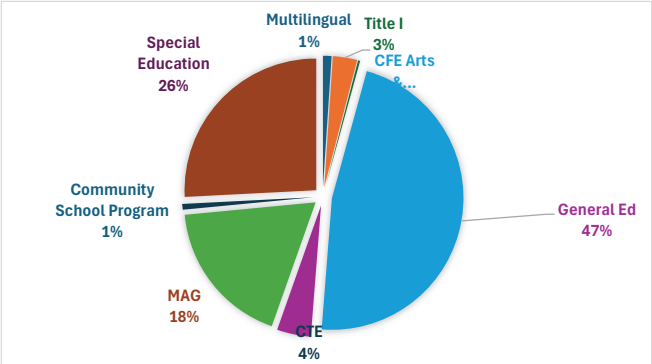
Budgeted Enrollment		**669**
SWD Pupils	20%	137.00
ELL Pupils	2%	13.00
PS & PK Pupils	0%	0.00
FRPL	54%	363.00

Grade Level	5 to 12				
Status	LSI				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	11.00	13.00	12.00	12.00	12.00
Classrooms PK-6 Teachers	4.00	4.00	4.00	4.00	4.00	4.00
Special Ed Classroom Teachers	11.00	12.00	13.00	12.00	12.00	12.00
English Department	5.00	5.40	4.80	4.80	4.60	5.00
Math Department	6.00	6.00	6.00	5.80	5.80	6.00
Science Department	6.00	6.00	6.00	5.00	5.00	5.60
Social Studies Department	5.00	5.00	5.00	4.20	4.40	4.40
Reading Department	1.00	1.00	1.00	0.60	1.40	1.00
Art Department	11.20	11.40	11.00	10.00	10.40	10.40
Music Department	6.00	6.20	6.00	6.00	6.00	6.00
Physical Education Department	3.60	3.60	3.60	3.60	4.00	4.00
World Languages	2.40	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	1.20	1.00	1.00	1.00	1.00	1.00
Vocational & Occupational (CTE)	4.00	4.00	4.00	4.00	4.00	4.00
Attendance Department	0.16	0.16	0.16	0.16	0.16	0.16
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	1.00	1.00	1.00	-	-	-
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.00	1.00	1.00	1.00	1.00
Program Support Staff	1.20	1.20	1.20	1.00	1.00	1.00
SST - Student Support Team	2.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	8.10	6.80	6.70	6.70	6.70	6.70
FTE Total	**101.86**	**101.76**	**103.46**	**96.86**	**98.46**	**99.26**
Supplies, Textbooks, etc.	$ 114,568	$ 48,808	$ 118,258	$ 150,994	$ 220,094	$ 146,826
Parent Involvement & Education	$ 5,321	$ 9,912	$ -	$ 6,693	$ 6,687	$ 5,848
ELT, Summer & Saturday Programs	$ -	$ 245,662	$ 110,000	$ 105,370	$ 87,151	$ 85,939
Professional & Curriculum Development	$ -	$ -	$ 11,248	$ -	$ -	$ 104,017
Miscellaneous	$ -	$ -	$ 5,000	$ -	-	-

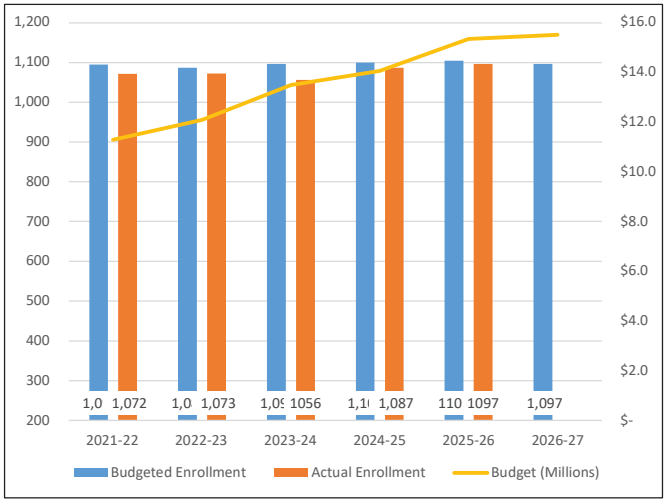
Budget			**Budget %**	**FTE**
Multilingual	$	129,563	1.0%	1.00
Title I	$	372,198	3.0%	2.82
CFE Arts & Flexible	$	30,487	0.2%	0.18
General Ed	$	5,834,084	46.9%	45.56
Pre-K	$	-	0.0%	-
CTE	$	518,251.68	4.2%	4.00
MAG	$	2,248,008.00	18.1%	16.00
	$	-	0.0%	-
Community School Pr	$	90,000	0.7%	-
Special Education		3,206,395	25.8%	29.70
Total	**$**	**12,428,987**		**99.26**



Budget including benefits		**Per Pupil**
Total	$ 15,521,662	$ 14,149

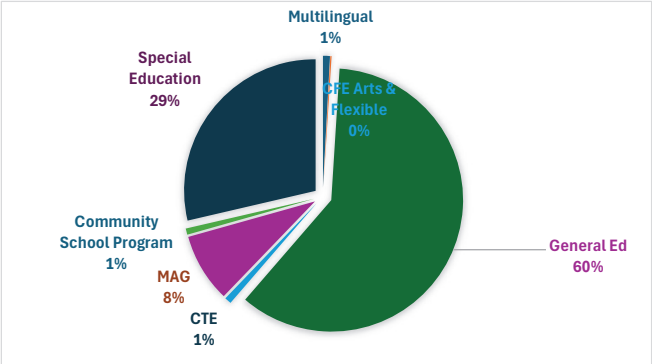
Budgeted Enrollment		**1,097**
SWD Pupils	12%	129.00
ELL Pupils	1%	16.00
PS & PK Pupils	0%	0.00
FRPL	43%	472.00

Grade Level		5 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	31.00	35.00	33.00	32.00	33.00	33.00
Classrooms PK-6 Teachers	6.00	6.00	6.00	6.00	6.00	6.00
Special Ed Classroom Teachers	13.00	13.00	13.00	15.00	16.00	16.00
English Department	6.80	7.20	7.20	7.60	7.00	7.20
Math Department	7.00	7.00	7.00	7.20	7.00	7.00
Science Department	9.00	9.00	9.00	9.00	9.00	9.00
Social Studies Department	7.20	7.20	7.20	6.80	7.40	7.20
Reading Department	-	-	0.50	-	-	-
Art Department	3.00	3.00	3.00	2.60	3.00	3.00
Music Department	3.00	4.00	4.00	4.00	4.00	4.00
Physical Education Department	5.00	5.00	5.40	5.00	5.00	5.00
World Languages	8.40	8.60	9.00	7.60	7.80	8.00
Home Careers & Technology	2.00	2.20	2.20	2.20	2.20	2.20
Vocational & Occupational (CTE)	1.80	1.80	1.80	1.40	1.00	1.00
Attendance Department	0.16	0.60	0.50	0.16	0.16	0.16
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	0.50	0.50	0.50	0.50	0.50	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	0.40	1.00	1.60	1.00	1.00	1.00
Program Support Staff	1.80	1.80	1.80	1.60	1.60	1.60
SST - Student Support Team	3.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	4.80	4.80	5.00	7.00	8.00	8.00
FTE Total	**124.85**	**131.70**	**131.70**	**130.66**	**133.66**	**134.36**
Supplies, Textbooks, etc.	$ 250,857	$ 255,928	$ 275,117	$ 278,819	$ 251,675	$ 275,779
Parent Involvement & Education	$ -	$ -	$ -	$ 620	$ -	$ -
ELT, Summer & Saturday Programs	$ 22,429	$ 200,507	$ 128,124	$ 127,383	$ 127,802	$ 140,169
Professional & Curriculum Development	$ 48,383	$ 42,780	$ 57,658	$ 36,369	$ 36,369	$ 20,555
Miscellaneous	$ -	$ -	$ 3,800	$ 700	-	-

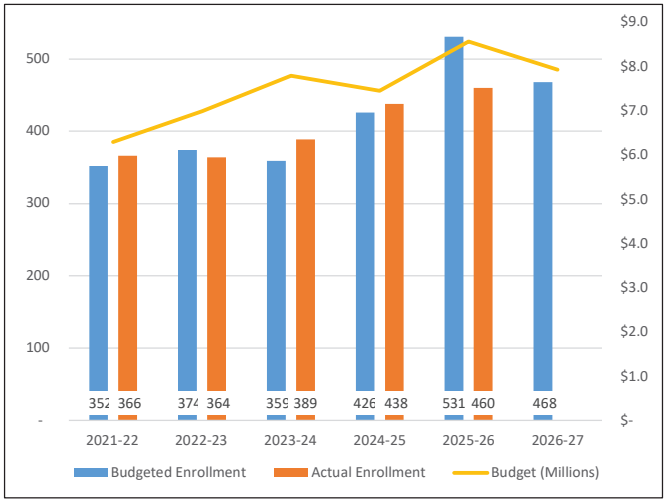
Budget			**Budget %**	**FTE**
Multilingual	$	129,563	0.8%	1.00
Title I	$	-	0.0%	-
CFE Arts & Flexible	$	24,569	0.2%	0.19
General Ed	$	9,366,482	60.3%	79.77
Pre-K	$	-	0.0%	-
CTE	$	129,562.92	0.8%	1.00
MAG	$	1,312,329.20	8.5%	8.40
	$	-	0.0%	-
Community School Pr	$	115,000	0.7%	-
Special Education		4,444,156	28.6%	44.00
Total	**$**	**15,521,662**		**134.36**



Budget including benefits		**Per Pupil**
Total	$ 7,941,153	$ 16,968

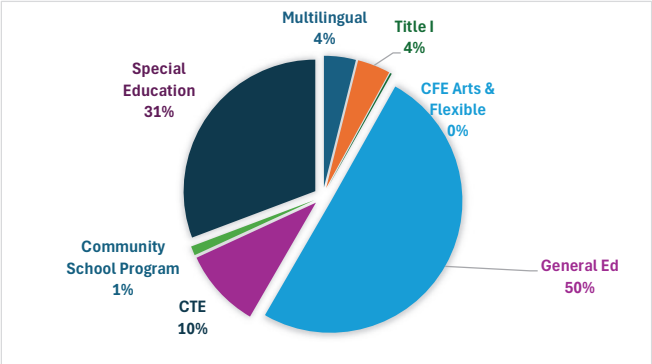
Budgeted Enrollment		**468**
SWD Pupils	20%	95.00
ELL Pupils	11%	53.00
PS & PK Pupils	0%	0.00
FRPL	71%	333.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	10.00	10.00	11.00	8.00	10.00	9.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	8.00	8.00	8.00	7.00	7.00	7.00
English Department	5.00	5.40	5.00	4.00	4.00	4.00
Math Department	4.00	4.00	4.00	4.00	4.00	4.00
Science Department	4.00	5.00	5.00	5.00	5.00	4.00
Social Studies Department	4.00	4.00	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	2.00	2.00
Music Department	1.00	1.00	1.00	1.00	1.00	-
Physical Education Department	1.40	2.00	2.00	2.00	2.40	1.60
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	6.00	6.00	6.00	6.00	6.00	6.00
Attendance Department	0.34	0.34	0.17	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	1.00	1.00	2.00	1.00	1.00	-
Library Department	0.50	0.50	1.00	0.50	1.00	0.50
Multilingual Department	2.00	2.00	2.00	2.00	2.40	2.40
Program Support Staff	0.20	0.20	0.20	-	-	-
SST - Student Support Team	4.00	4.00	4.00	3.00	3.00	2.50
Special Ed. & Related Services	6.20	7.20	6.20	6.20	6.20	6.20
FTE Total	**67.64**	**70.64**	**71.57**	**64.70**	**70.00**	**64.20**
Supplies, Textbooks, etc.	$ 20,256	$ 20,674	$ 23,513	$ 60,534	$ 70,152	$ 59,528
Parent Involvement & Education	$ 2,969	$ 7,878	$ 3,746	$ 4,528	$ 4,747	$ 4,761
ELT, Summer & Saturday Programs	$ -	$ 79,679	$ 115,000	$ 113,700	$ 88,024	$ 86,403
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ 9,909	$ 12,540
Miscellaneous	$ 82,298	$ -	$ -	$ -	4,000.00	4,000.00

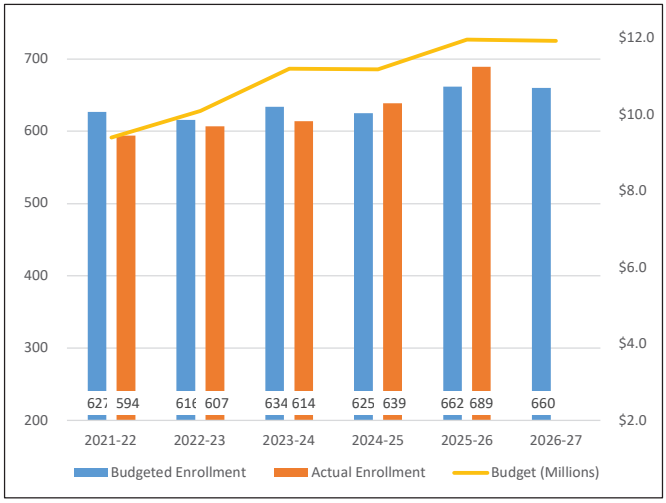
Budget			**Budget %**	**FTE**
Multilingual	$	310,951	3.9%	2.40
Title I	$	320,132	4.0%	2.43
CFE Arts & Flexible	$	15,402	0.2%	0.09
General Ed	$	3,987,291	50.2%	30.08
Pre-K	$	-	0.0%	-
CTE	$	777,377.52	9.8%	6.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	90,000	1.1%	-
Special Education		2,440,000	30.7%	23.20
Total	**$**	**7,941,153**		**64.20**



Budget including benefits		**Per Pupil**
Total	$ 11,935,492	$ 18,084

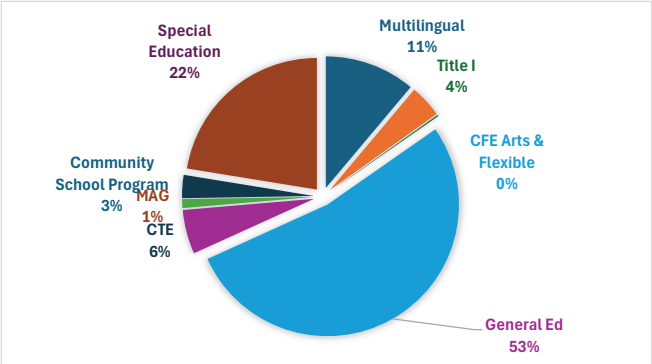
Budgeted Enrollment		**660**
SWD Pupils	21%	136.00
ELL Pupils	34%	227.00
PS & PK Pupils	0%	0.00
FRPL	84%	555.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	5.00	5.00	5.00	5.00	5.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	10.00	11.00	15.00	11.00	12.00	12.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	7.00	6.80	6.80	7.00	7.00	7.00
Math Department	7.00	7.00	7.00	6.00	6.00	6.00
Science Department	7.00	7.00	7.00	7.00	7.00	8.00
Social Studies Department	6.20	6.00	6.00	6.00	6.00	6.00
Reading Department	-	-	-	-	-	-
Art Department	3.00	3.00	3.00	3.00	3.00	3.00
Music Department	1.00	2.00	2.00	2.00	2.00	2.00
Physical Education Department	4.00	4.00	4.00	3.40	3.40	4.00
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	4.80	5.00	6.00	6.00	6.00	5.00
Attendance Department	1.00	1.00	1.00	1.00	1.00	0.50
Guidance Department	3.00	3.00	3.00	4.00	3.00	3.00
Coaches	2.00	2.00	2.00	2.00	2.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	10.00	9.00	9.00	9.00	9.00	9.00
Program Support Staff	1.20	0.20	0.20	-	-	-
SST - Student Support Team	3.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	8.40	9.60	9.20	8.20	8.20	8.20
FTE Total	**94.60**	**97.60**	**102.20**	**96.60**	**96.60**	**95.70**
Supplies, Textbooks, etc.	$ 67,234	$ 55,618	$ 47,678	$ 65,610	$ 59,405	$ 83,842
Parent Involvement & Education	$ 5,127	$ 9,957	$ 6,236	$ 7,147	$ 6,925	$ 7,131
ELT, Summer & Saturday Programs	$ 145,423	$ 267,977	$ 106,876	$ 101,922	$ 110,359	$ 148,403
Professional & Curriculum Development	$ 33,446	$ 12,579	$ -	$ -	$ -	$ 7,688
Miscellaneous	$ -	$ 10,740	$ 10,000	$ 10,000	10,000.00	15,000.00

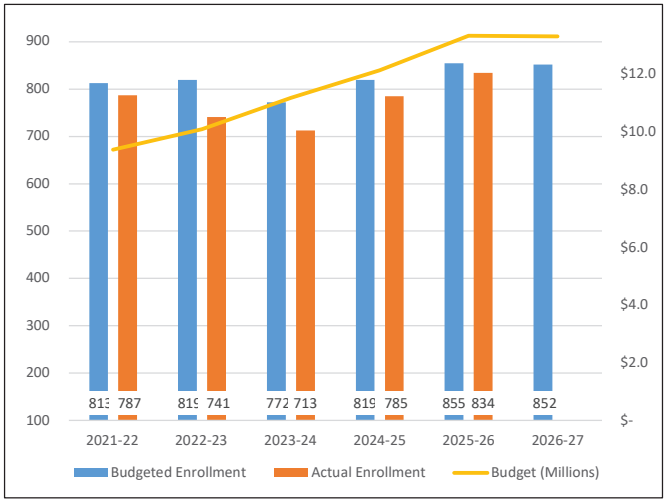
Budget			**Budget %**	**FTE**
Multilingual	$	1,327,463	11.1%	12.00
Title I	$	479,502	4.0%	3.55
CFE Arts & Flexible	$	21,857	0.2%	-
General Ed	$	6,312,446	52.9%	49.45
Pre-K	$	-	0.0%	-
CTE	$	647,814.60	5.4%	5.00
MAG	$	129,563.00	1.1%	1.00
	$	-	0.0%	-
Community School Pr	$	340,000	2.8%	1.50
Special Education		2,676,847	22.4%	23.20
Total	**$**	**11,935,492**		**95.70**



Budget including benefits		**Per Pupil**
Total	$ 13,333,114	$ 15,649

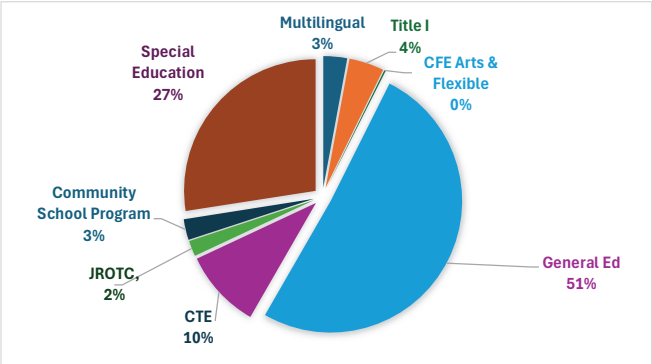
Budgeted Enrollment		**852**
SWD Pupils	19%	160.00
ELL Pupils	7%	62.00
PS & PK Pupils	0%	0.00
FRPL	73%	622.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	5.00	5.00	5.00	5.00	5.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	20.00	11.00	12.00	12.00	12.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	10.00
English Department	8.00	8.00	8.00	8.00	8.00	8.00
Math Department	7.00	7.00	7.00	6.00	6.00	6.00
Science Department	9.00	9.00	9.00	8.40	8.60	8.60
Social Studies Department	8.00	8.00	8.00	7.00	7.00	7.00
Reading Department	-	-	-	-	-	-
Art Department	3.00	3.00	3.00	3.00	3.00	3.00
Music Department	2.00	2.00	2.00	1.00	1.00	1.00
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	2.00	2.00	2.00	1.60	1.60	1.60
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	11.00	11.00	10.60	10.60	11.60	11.60
Attendance Department	0.33	0.33	0.33	0.50	0.50	0.50
Guidance Department	4.00	5.00	5.00	5.00	5.00	5.00
Coaches	1.00	1.00	1.00	0.60	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.00	3.00	3.00	2.60	3.00	3.00
Program Support Staff	2.00	2.20	2.20	2.00	2.00	2.00
SST - Student Support Team	3.00	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	14.10	13.90	13.60	12.60	12.60	11.60
FTE Total	**112.43**	**119.43**	**110.73**	**105.90**	**107.90**	**106.90**
Supplies, Textbooks, etc.	$ 53,162	$ 46,832	$ 51,804	$ 50,779	$ 59,619	$ 73,089
Parent Involvement & Education	$ 6,827	$ 15,317	$ 7,697	$ 8,427	$ 8,670	$ 8,807
ELT, Summer & Saturday Programs	$ 200,894	$ 357,730	$ 153,918	$ 109,722	$ 116,956	$ 121,009
Professional & Curriculum Development	$ 11,645	$ 118,531	$ 13,444	$ 5,599	$ 3,643	$ 65,736
Miscellaneous	$ -	$ -	$ -	$ -	-	-

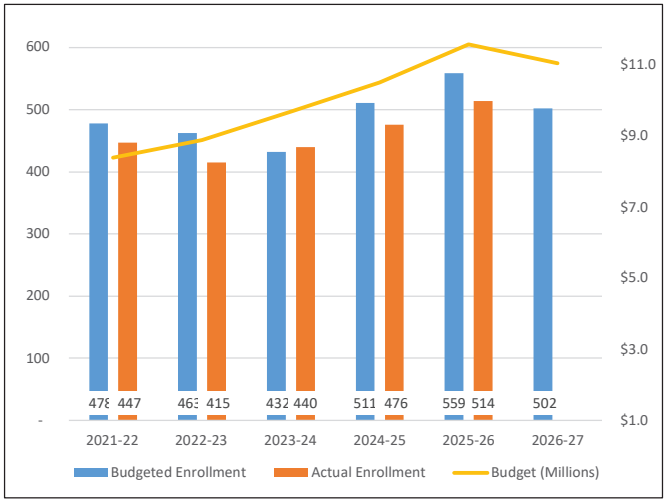
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	2.9%	3.00
Title I	$	573,898	4.3%	4.37
CFE Arts & Flexible	$	24,915	0.2%	-
General Ed	$	6,786,264	50.9%	51.83
Pre-K	$	-	0.0%	-
CTE	$	1,295,629.20	9.7%	10.60
MAG	$	-	0.0%	-
JROTC,	$	259,126	1.9%	2.00
Community School Pr	$	340,000	2.6%	1.50
Special Education		3,664,592	27.5%	33.60
Total	**$**	**13,333,114**		**106.90**



Budget including benefits		**Per Pupil**
Total	$ 11,058,838	$ 22,030

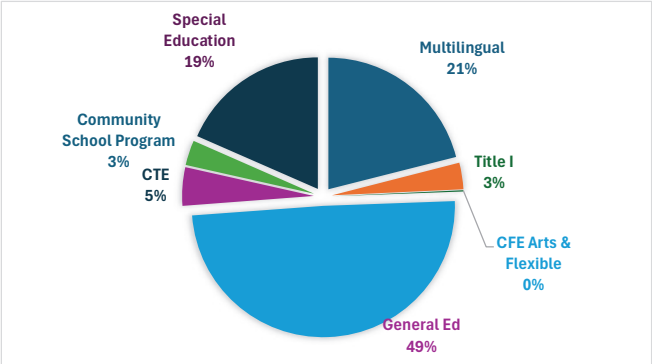
Budgeted Enrollment		**502**
SWD Pupils	16%	78.00
ELL Pupils	83%	417.00
PS & PK Pupils	0%	0.00
FRPL	74%	371.00

Grade Level	9 to 12				
Status	CSI				
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	3.00	3.00	3.00
Assistants & Aides	13.00	15.00	19.00	16.00	17.00	16.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	7.00	8.00	8.00	7.00	5.00
English Department	5.00	5.00	5.00	5.00	6.00	6.00
Math Department	5.00	5.00	4.00	5.00	5.00	5.00
Science Department	7.00	6.00	6.00	6.00	7.00	6.00
Social Studies Department	5.20	5.00	5.00	5.00	5.00	5.00
Reading Department	-	-	-	-	-	-
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	3.00	2.60	2.00	2.00	2.60	2.40
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	4.00	4.00	4.00	4.00	4.00	4.00
Attendance Department	0.83	1.00	1.00	1.00	1.00	0.17
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	2.00	1.00	1.80	2.00	2.00	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	17.00	17.00	16.00	17.00	17.00	17.00
Program Support Staff	-	0.20	0.20	-	-	-
SST - Student Support Team	1.50	2.00	2.00	3.00	3.00	3.00
Special Ed. & Related Services	5.70	5.30	5.10	5.10	5.10	5.10
FTE Total	**88.23**	**90.10**	**93.10**	**94.10**	**96.70**	**91.67**
Supplies, Textbooks, etc.	$ 33,768	$ 35,366	$ 26,844	$ 39,259	$ 31,153	$ 36,497
Parent Involvement & Education	$ 4,137	$ 8,616	$ 4,618	$ 5,133	$ 5,159	$ 5,320
ELT, Summer & Saturday Programs	$ 143,063	$ 221,202	$ 120,641	$ 108,217	$ 112,484	$ 130,372
Professional & Curriculum Development	$ -	$ 103,154	$ 130,286	$ 104,851	$ 119,087	$ 101,414
Miscellaneous	$ -	$ -	$ -	$ -	-	-

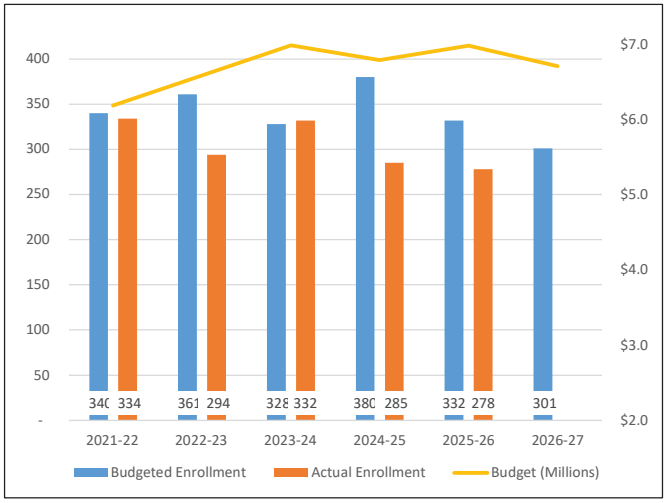
Budget			**Budget %**	**FTE**
Multilingual	$	2,326,424	21.0%	20.00
Title I	$	357,713	3.2%	2.46
CFE Arts & Flexible	$	17,524	0.2%	0.04
General Ed	$	5,460,572	49.4%	43.57
Pre-K	$	-	0.0%	-
CTE	$	518,251.68	4.7%	4.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	340,000	3.1%	1.50
Special Education		2,038,355	18.4%	20.10
Total	**$**	**11,058,838**		**91.67**



Budget including benefits		**Per Pupil**
Total	$ 6,722,458	$ 22,334

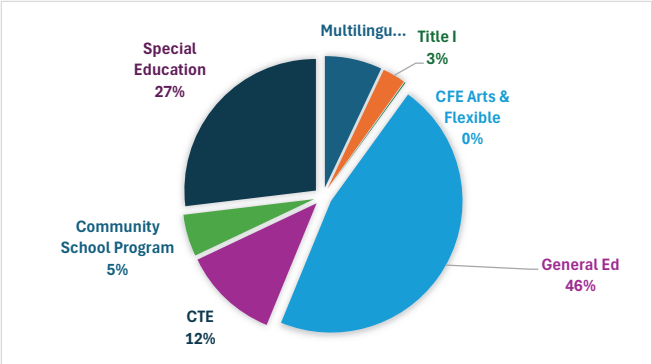
Budgeted Enrollment		**301**
SWD Pupils	28%	85.00
ELL Pupils	24%	72.00
PS & PK Pupils	0%	0.00
FRPL	94%	283.00

Grade Level		9 to 12			
Status		CSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	1.00	1.00
Assistants & Aides	10.00	10.00	10.00	9.00	7.00	6.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	8.00	8.00	8.00	7.00	6.00	5.00
English Department	3.80	3.80	2.80	3.00	3.00	3.00
Math Department	3.00	3.60	3.00	3.00	3.00	3.00
Science Department	4.00	3.80	3.60	4.00	3.60	3.80
Social Studies Department	3.00	3.20	3.00	3.00	3.00	3.00
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	-	0.40	0.40	-	-	-
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	6.00	6.00	6.00	6.00	6.00	6.00
Attendance Department	1.00	1.00	1.00	1.00	1.00	0.50
Guidance Department	3.00	3.00	2.00	2.00	2.00	2.50
Coaches	2.00	2.00	2.00	1.00	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.00	3.00	3.00	3.00	3.60	3.60
Program Support Staff	1.20	0.20	1.20	-	-	-
SST - Student Support Team	2.50	2.00	3.00	3.00	3.00	1.50
Special Ed. & Related Services	5.10	5.20	5.10	5.10	5.10	5.10
FTE Total	**64.60**	**65.20**	**64.10**	**60.10**	**56.30**	**53.00**
Supplies, Textbooks, etc.	$ 25,810	$ 22,062	$ 46,295	$ 40,034	$ 17,743	$ 44,068
Parent Involvement & Education	$ 2,699	$ 7,586	$ 3,005	$ 3,864	$ 3,110	$ 2,877
ELT, Summer & Saturday Programs	$ 101,697	$ 254,378	$ 132,272	$ 88,777	$ 86,673	$ 146,616
Professional & Curriculum Development	$ -	$ -	$ -	$ 6,769	$ 1,736	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

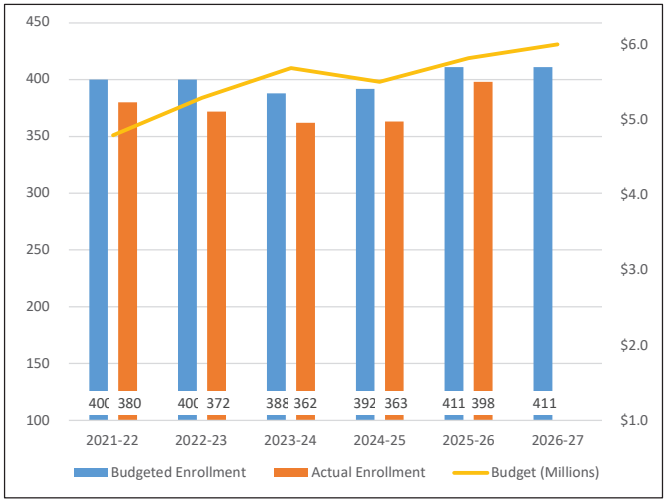
Budget			**Budget %**	**FTE**
Multilingual	$	466,427	6.9%	3.60
Title I	$	187,478	2.8%	1.35
CFE Arts & Flexible	$	6,217	0.1%	-
General Ed	$	3,057,430	45.5%	23.12
Pre-K	$	-	0.0%	-
CTE	$	777,377.52	11.6%	6.00
MAG	$	-	0.0%	-
1003 BASIC,	$	106,348	1.6%	0.83
Community School Pr	$	340,000	5.1%	1.50
Special Education		1,781,181	26.5%	16.60
Total	**$**	**6,722,458**		**53.00**



Budget including benefits		**Per Pupil**
Total	$ 6,013,194	$ 14,631

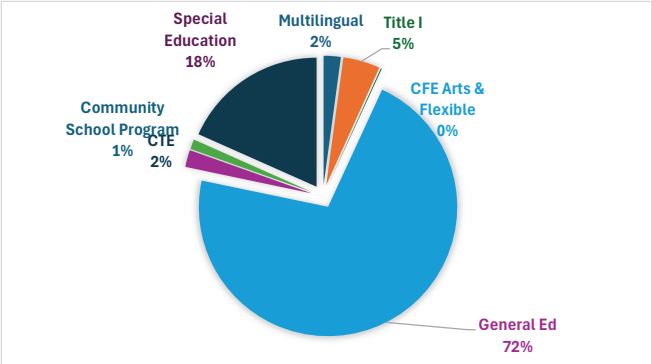
Budgeted Enrollment		**411**
SWD Pupils	14%	58.00
ELL Pupils	7%	27.00
PS & PK Pupils	0%	0.00
FRPL	64%	265.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	4.00	6.00	6.00	4.00	5.00	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	2.00	2.00	1.00	1.00
English Department	4.00	3.80	4.80	4.60	4.60	4.00
Math Department	4.00	4.00	4.00	4.00	4.00	3.80
Science Department	5.00	5.00	5.00	5.00	5.00	5.00
Social Studies Department	4.60	4.40	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	3.00	3.40	3.00	3.00	3.00	3.00
Music Department	-	0.40	-	-	-	-
Physical Education Department	2.00	2.00	2.00	1.80	1.80	1.80
World Languages	2.40	1.80	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	1.00	1.00	1.00	2.00
Attendance Department	0.83	1.00	1.00	0.16	0.50	0.50
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	-	-	-	-	-	-
Multilingual Department	2.00	2.00	2.00	2.00	1.00	1.00
Program Support Staff	0.20	1.20	0.20	-	-	-
SST - Student Support Team	2.00	2.00	2.00	1.50	2.00	2.00
Special Ed. & Related Services	5.90	5.60	5.40	5.40	5.40	5.10
FTE Total	**48.93**	**51.60**	**50.40**	**46.46**	**46.30**	**47.20**
Supplies, Textbooks, etc.	$ 25,871	$ 44,257	$ 27,147	$ 51,164	$ 30,511	$ 46,265
Parent Involvement & Education	$ 3,452	$ 4,540	$ 3,828	$ 4,214	$ 3,934	$ 4,119
ELT, Summer & Saturday Programs	$ 412	$ 120,887	$ 115,000	$ 90,500	$ 73,000	$ 75,000
Professional & Curriculum Development	$ 5,457	$ -	$ 3,948	$ -	$ -	$ 2,903
Miscellaneous	$ -	$ -	$ -	$ -	-	-

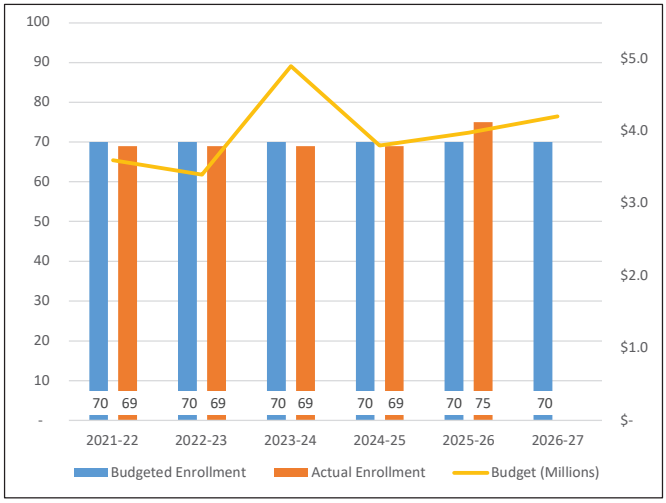
Budget			**Budget %**	**FTE**
Multilingual	$	129,563	2.2%	1.00
Title I	$	276,983	4.6%	2.11
CFE Arts & Flexible	$	7,402	0.1%	0.05
General Ed	$	4,293,264	71.4%	32.94
Pre-K	$	-	0.0%	-
CTE	$	129,562.92	2.2%	1.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	75,000	1.2%	-
Special Education		1,101,419	18.3%	10.10
Total	**$**	**6,013,194**		**47.20**



Budget including benefits		**Per Pupil**
Total	$ 4,205,245	$ 60,075

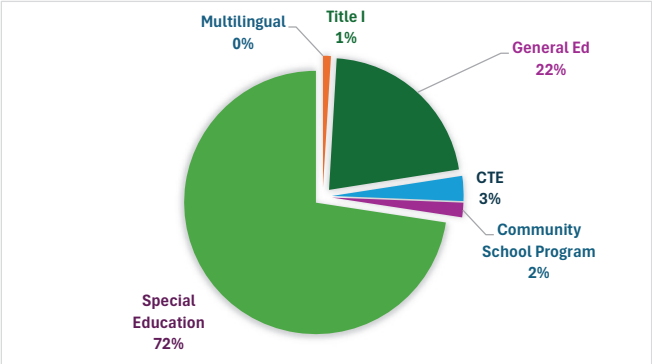
Budgeted Enrollment		**70**
SWD Pupils	90%	63.00
ELL Pupils	17%	12.00
PS & PK Pupils	0%	0.00
FRPL	81%	57.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	N/A
K	N/A	5th	N/A	10th	N/A
1st	N/A	6th	N/A	11th	N/A
2nd	N/A	7th	N/A	12th	N/A
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	1.00	1.00	1.00	1.00	1.00	1.50
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	16.00	15.00	11.00	13.00	13.00	14.00
Classrooms PK-6 Teachers	-	-	-			
Special Ed Classroom Teachers	10.00	9.00	9.00	9.00	9.00	10.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	-	-	-
Art Department	0.20	0.40	0.20	0.20	0.20	0.20
Music Department	1.00	1.20	1.00	1.00	0.80	0.40
Physical Education Department	1.00	1.00	1.00	1.00	0.60	0.60
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	1.00	1.00	0.50	1.00
Attendance Department	-	-	-	-	-	-
Guidance Department	0.50	0.50	0.50	0.50	0.50	0.50
Coaches	1.25	1.20	1.20	1.20	1.40	1.60
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.60	0.60	0.40	0.50	-	-
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	1.50	1.50	1.50	1.50	1.50	1.50
Special Ed. & Related Services	6.10	6.10	6.10	6.00	7.00	6.00
FTE Total	**41.65**	**40.00**	**35.40**	**37.40**	**37.00**	**38.80**
Supplies, Textbooks, etc.	$ 7,410	$ 10,772	$ 44,806	$ 16,277	$ 14,212	$ 19,044
Parent Involvement & Education	$ 592	$ 4,540	$ 659	$ 733	$ 748	$ 776
ELT, Summer & Saturday Programs	$ -	$ 57,564	$ 94,611	$ 107,215	$ 70,000	$ 68,587
Professional & Curriculum Development	$ -	$ -	$ 56,228	$ 13,993	$ -	$ 3,122
Miscellaneous	$ -	$ -	$ -	$ -	-	-

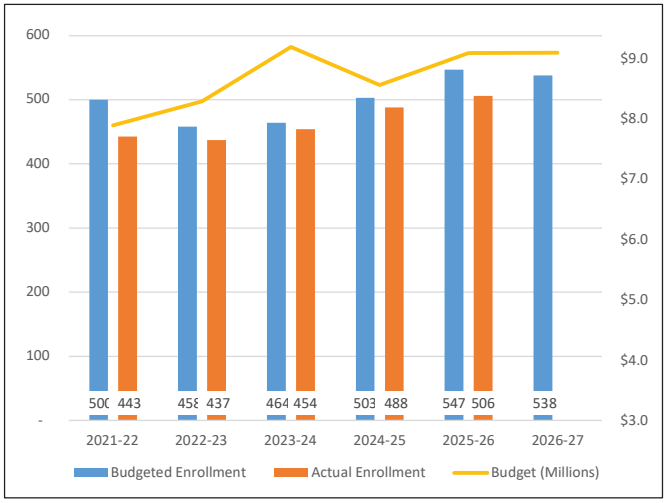
Budget			**Budget %**	**FTE**
Multilingual	$	-	0.0%	-
Title I	$	39,695	0.9%	0.25
CFE Arts & Flexible	$	-	0.0%	-
General Ed	$	908,550	21.6%	7.05
Pre-K	$	-	0.0%	-
CTE	$	129,562.92	3.1%	1.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	75,000	1.8%	-
Special Education		3,052,436	72.6%	30.50
Total	**$**	**4,205,245**		**38.80**



Budget including benefits		**Per Pupil**
Total	$ 9,106,596	$ 16,927

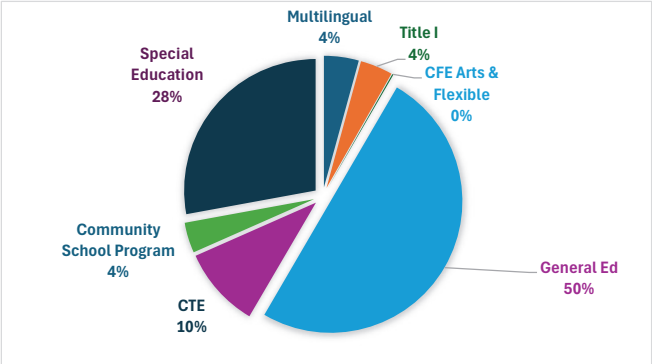
Budgeted Enrollment		**538**
SWD Pupils	19%	101.00
ELL Pupils	13%	69.00
PS & PK Pupils	0%	0.00
FRPL	74%	396.00

Grade Level		9 to 12			
Status		CSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	9.00	10.00	12.00	10.00	8.00	8.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	5.00	5.00	5.00	6.00	6.00	6.00
English Department	5.00	4.80	4.80	5.00	5.00	5.00
Math Department	6.00	6.00	6.00	5.40	5.00	5.00
Science Department	5.00	6.00	6.00	5.00	6.00	6.00
Social Studies Department	5.00	5.00	5.00	4.60	4.60	4.60
Reading Department	-	-	-	-	-	-
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	1.00	2.00	1.00	1.00	1.00	1.00
Physical Education Department	2.20	2.00	2.00	2.00	2.40	2.40
World Languages	2.00	2.00	2.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	9.00	9.00	9.00	9.00	8.20	7.00
Attendance Department	1.00	1.00	1.00	0.50	1.00	0.17
Guidance Department	5.00	4.00	5.00	3.00	3.00	3.00
Coaches	1.00	0.50	1.00	-	-	1.00
Library Department	0.50	0.50	0.50	1.00	1.00	1.00
Multilingual Department	2.00	2.00	2.00	2.50	2.50	3.00
Program Support Staff	0.20	0.20	0.20	-	-	-
SST - Student Support Team	3.00	3.00	3.00	3.00	2.00	2.00
Special Ed. & Related Services	11.50	11.40	11.30	8.30	8.30	8.30
FTE Total	**81.40**	**82.40**	**84.80**	**75.30**	**73.00**	**72.47**
Supplies, Textbooks, etc.	$ 43,383	$ 24,919	$ 37,130	$ 27,715	$ 31,250	$ 42,879
Parent Involvement & Education	$ 3,985	$ 7,615	$ -	$ 5,354	$ 5,440	$ 5,361
ELT, Summer & Saturday Programs	$ -	$ 248,058	$ 90,411	$ 68,164	$ 86,674	$ 137,306
Professional & Curriculum Development	$ -	$ -	$ -	$ 12,776	$ 9,907	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

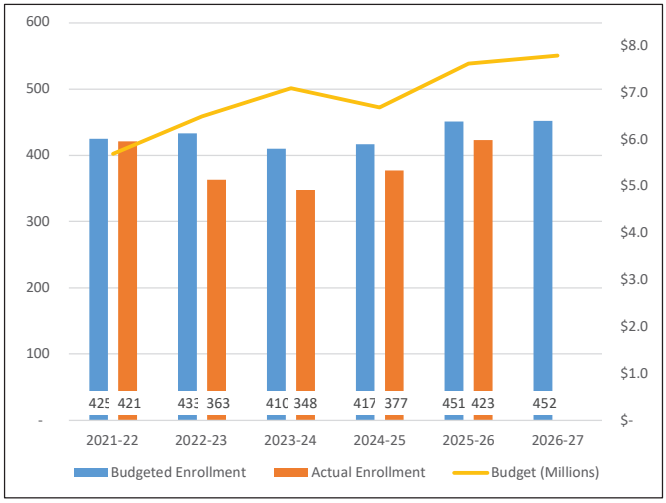
Budget			**Budget %**	**FTE**
Multilingual	$	388,689	4.3%	3.00
Title I	$	360,497	4.0%	2.74
CFE Arts & Flexible	$	13,466	0.1%	0.08
General Ed	$	4,558,729	50.1%	34.85
Pre-K	$	-	0.0%	-
CTE	$	906,940.44	10.0%	7.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	340,000	3.7%	1.50
Special Education		2,538,275	27.9%	23.30
Total	**$**	**9,106,596**		**72.47**



Budget including benefits		**Per Pupil**
Total	$ 7,803,125	$ 17,264

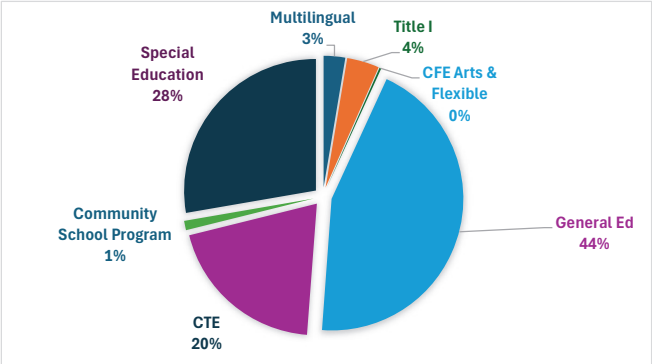
Budgeted Enrollment		**452**
SWD Pupils	25%	112.00
ELL Pupils	8%	36.00
PS & PK Pupils	0%	0.00
FRPL	73%	331.00

Grade Level		9 to 12			
Status		CSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	5.00	5.00	5.00	3.00	5.00	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	7.00	7.00	7.00	7.00	7.00	7.00
English Department	3.40	3.40	3.40	3.00	3.60	3.40
Math Department	3.00	3.00	3.00	2.80	4.00	4.00
Science Department	4.00	4.00	4.00	4.00	4.40	4.20
Social Studies Department	4.00	4.00	4.00	3.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.80	1.00	1.00	0.80	1.00	1.00
Music Department	-	-	-	-	-	-
Physical Education Department	2.00	2.00	2.00	1.80	2.00	2.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	13.00	13.00	13.00	12.00	12.00	12.00
Attendance Department	0.16	1.00	0.66	1.00	0.16	1.00
Guidance Department	2.50	3.00	2.00	2.00	2.00	1.50
Coaches	1.10	1.00	1.50	-	-	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.40	1.40	1.60	1.50	1.50	1.60
Program Support Staff	-	0.20	0.20	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	6.00	5.90	5.80	5.80	5.80	5.80
FTE Total	**60.86**	**62.40**	**61.66**	**55.20**	**59.96**	**61.00**
Supplies, Textbooks, etc.	$ 24,582	$ 24,657	$ 29,888	$ 48,182	$ 39,077	$ 53,042
Parent Involvement & Education	$ 3,696	$ 8,380	$ -	$ 4,318	$ 4,324	$ 4,595
ELT, Summer & Saturday Programs	$ -	$ 141,646	$ 115,001	$ 101,000	$ 61,580	$ 81,451
Professional & Curriculum Development	$ -	$ -	$ -	$ 2,403	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

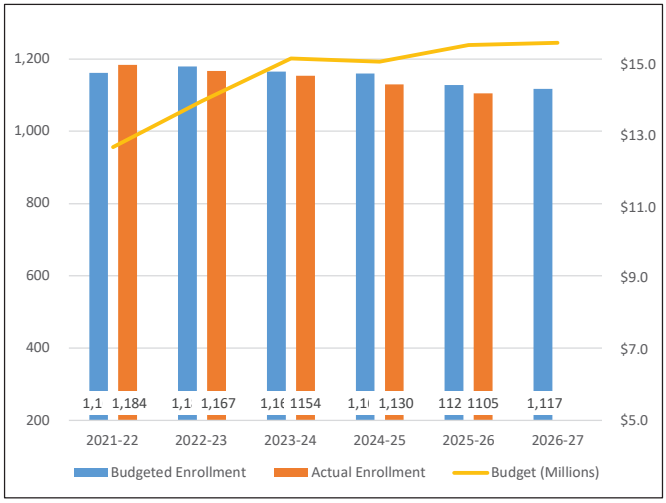
Budget			**Budget %**	**FTE**
Multilingual	$	207,301	2.7%	1.60
Title I	$	308,997	4.0%	2.30
CFE Arts & Flexible	$	16,815	0.2%	0.05
General Ed	$	3,461,834	44.4%	26.25
Pre-K	$	-	0.0%	-
CTE	$	1,554,755.04	19.9%	12.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	90,000	1.2%	-
Special Education		2,163,423	27.7%	18.80
Total	**$**	**7,803,125**		**61.00**



Budget including benefits		**Per Pupil**
Total	$ 15,639,223	$ 14,001

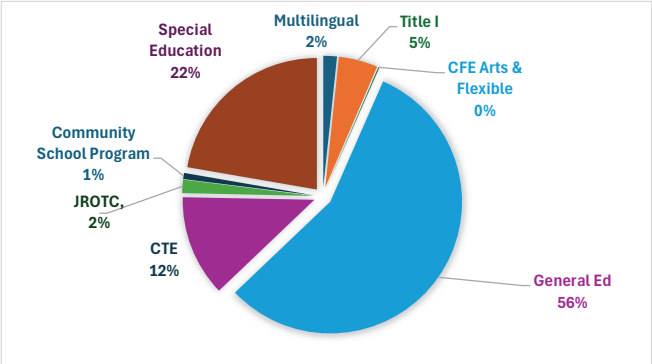
Budgeted Enrollment		**1,117**
SWD Pupils	13%	140.00
ELL Pupils	3%	39.00
PS & PK Pupils	0%	0.00
FRPL	80%	896.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	5.00	6.00	5.00	5.00	5.00	5.00
Clerical & Support Staff	3.00	4.00	4.00	3.00	3.00	3.00
Assistants & Aides	20.00	18.00	20.00	18.00	13.00	16.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	9.00	9.00	9.00	9.00	8.00	9.00
English Department	10.20	10.60	11.00	11.00	11.00	11.00
Math Department	11.00	11.00	11.00	11.00	11.00	10.00
Science Department	13.00	13.00	13.20	13.00	13.00	13.00
Social Studies Department	9.00	9.60	10.00	9.40	9.40	9.40
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	0.60	0.60	0.60	1.00	1.00	1.00
Physical Education Department	5.00	5.00	5.00	5.00	5.00	5.00
World Languages	6.80	7.40	8.00	7.00	6.00	6.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	18.00	18.00	17.00	16.00	15.00	15.00
Attendance Department	1.00	1.00	1.00	0.17	0.17	0.34
Guidance Department	4.00	4.00	4.00	4.00	4.00	4.00
Coaches	1.00	1.50	2.00	2.00	2.00	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	2.00	2.00	2.00	2.00	2.00	2.00
Program Support Staff	2.00	2.20	2.20	2.00	2.00	2.00
SST - Student Support Team	3.00	4.00	4.00	4.00	4.00	3.00
Special Ed. & Related Services	8.60	8.80	8.50	8.50	8.50	8.50
FTE Total	**134.20**	**137.70**	**139.50**	**133.07**	**125.07**	**127.24**
Supplies, Textbooks, etc.	$ 84,231	$ 174,776	$ 163,180	$ 106,779	$ 96,440	$ 92,652
Parent Involvement & Education	$ 9,695	$ 15,338	$ 12,101	$ 13,526	$ 12,344	$ 11,498
ELT, Summer & Saturday Programs	$ -	$ 323,565	$ 115,000	$ 100,148	$ 98,260	$ 99,000
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

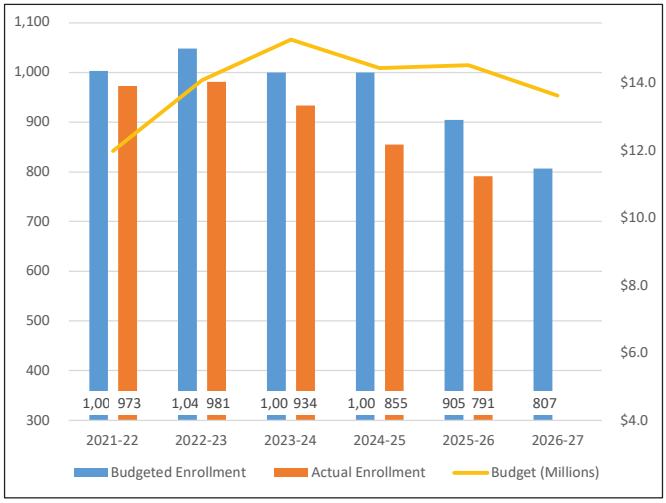
Budget			**Budget %**	**FTE**
Multilingual	$	259,126	1.7%	2.00
Title I	$	749,239	4.8%	5.65
CFE Arts & Flexible	$	19,509	0.1%	0.11
General Ed	$	8,808,936	56.3%	66.98
Pre-K	$	-	0.0%	-
CTE	$	1,943,443.80	12.4%	15.00
MAG	$	-	0.0%	-
JROTC,	$	259,126	1.7%	2.00
Community School Pr	$	115,000	0.7%	-
Special Education		3,484,843	22.3%	35.50
Total	**$**	**15,639,223**		**127.24**



Budget including benefits		**Per Pupil**
Total	$ 13,647,047	$ 16,911

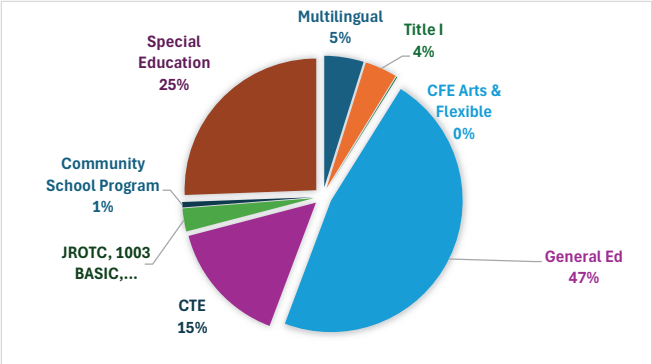
Budgeted Enrollment		**807**
SWD Pupils	25%	201.00
ELL Pupils	15%	118.00
PS & PK Pupils	0%	0.00
FRPL	99%	799.00

Grade Level		9 to 12			
Status		CSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	6.00	6.00	5.00	5.00	5.00	5.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	2.00
Assistants & Aides	16.00	18.00	18.00	10.00	11.00	9.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	9.00	9.00
English Department	9.00	9.00	8.60	8.00	8.00	7.00
Math Department	9.00	9.00	8.00	7.00	7.00	6.00
Science Department	10.00	11.00	11.00	10.20	9.00	8.00
Social Studies Department	8.40	9.80	9.00	7.80	7.00	7.00
Reading Department	1.00	-	-	-	-	-
Art Department	1.00	1.00	2.80	2.60	3.00	3.00
Music Department	-	1.00	1.00	1.00	-	-
Physical Education Department	5.00	5.00	5.00	5.00	5.00	4.00
World Languages	3.00	3.00	3.00	3.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	19.20	19.20	18.20	17.20	16.00	16.00
Attendance Department	1.00	2.00	1.00	1.00	1.00	0.33
Guidance Department	6.00	5.00	5.00	4.00	3.00	3.00
Coaches	-	1.00	2.00	2.00	2.00	1.50
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	5.00	5.00	5.00	5.00	5.00	4.60
Program Support Staff	2.20	2.20	2.20	2.00	2.00	2.00
SST - Student Support Team	4.00	4.50	5.50	5.50	4.00	4.00
Special Ed. & Related Services	14.10	14.60	14.50	13.50	13.50	13.50
FTE Total	**133.90**	**140.30**	**138.80**	**123.80**	**116.50**	**107.93**
Supplies, Textbooks, etc.	$ 67,216	$ 85,620	$ 108,907	$ 77,128	$ 72,154	$ 56,122
Parent Involvement & Education	$ 8,316	$ 13,478	$ -	$ 10,964	$ -	$ 8,259
ELT, Summer & Saturday Programs	$ -	$ 283,556	$ 115,000	$ 94,726	$ 96,571	$ 84,000
Professional & Curriculum Development	$ -	$ -	$ 101,837	$ 13,880	$ 26,292	$ 6,464
Miscellaneous	$ -	$ -	$ -	$ -	-	-

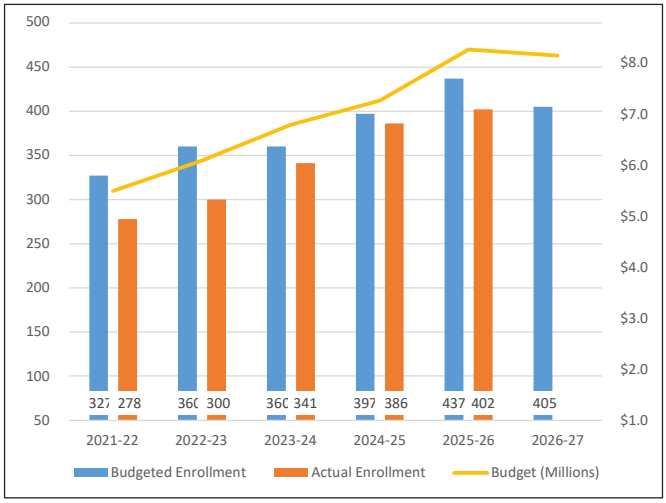
Budget			**Budget %**	**FTE**
Multilingual	$	659,344	4.8%	5.60
Title I	$	538,157	3.9%	4.04
CFE Arts & Flexible	$	14,698	0.1%	0.11
General Ed	$	6,392,688	46.8%	50.68
Pre-K	$	-	0.0%	-
CTE	$	2,073,006.72	15.2%	16.00
MAG	$	-	0.0%	-
JROTC, 1003 BASIC,	$	386,061	2.8%	2.00
Community School Pr	$	90,000	0.7%	-
Special Education		3,493,093	25.6%	29.50
Total	**$**	**13,647,047**		**107.93**



Budget including benefits		**Per Pupil**
Total	$ 8,161,601	$ 20,152

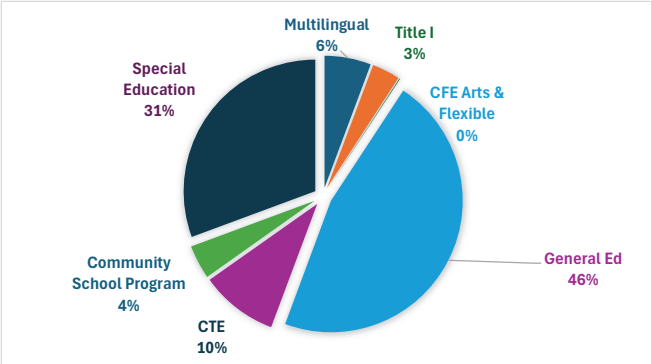
Budgeted Enrollment		**405**
SWD Pupils	22%	90.00
ELL Pupils	19%	75.00
PS & PK Pupils	0%	0.00
FRPL	71%	287.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	4.00	4.00	4.00
Clerical & Support Staff	1.00	1.00	1.00	2.00	2.00	1.00
Assistants & Aides	7.00	7.00	7.00	8.00	11.00	10.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	7.00	8.00	8.00	8.00	8.00
English Department	4.00	4.00	3.80	4.00	4.00	4.00
Math Department	4.00	3.80	3.40	3.00	4.00	4.00
Science Department	4.00	4.00	4.00	4.00	5.60	5.00
Social Studies Department	3.40	3.40	3.80	3.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	0.60	1.00
Music Department	1.00	0.60	0.60	0.60	0.60	-
Physical Education Department	1.80	1.40	1.60	2.00	2.00	2.00
World Languages	1.20	1.40	1.20	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	5.60	5.60	5.60	6.00	6.00	6.00
Attendance Department	0.33	0.83	1.00	1.00	0.33	0.50
Guidance Department	3.50	3.00	2.00	2.00	2.00	2.00
Coaches	1.00	1.00	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.50	2.00	2.00	3.00	3.00	3.60
Program Support Staff	1.20	0.20	0.20	-	-	-
SST - Student Support Team	2.66	3.00	4.00	4.00	2.00	3.00
Special Ed. & Related Services	4.70	4.90	5.10	5.10	5.10	5.10
FTE Total	**58.39**	**58.63**	**59.80**	**63.20**	**66.73**	**65.70**
Supplies, Textbooks, etc.	$ 19,306	$ 15,894	$ 52,160	$ 26,913	$ 38,339	$ 27,600
Parent Involvement & Education	$ 2,572	$ 7,075	$ 3,087	$ 3,969	$ 4,183	$ 4,161
ELT, Summer & Saturday Programs	$ 107,992	$ 206,846	$ 74,895	$ 69,235	$ 261,474	$ 148,402
Professional & Curriculum Development	$ -	$ -	$ 17,538	$ -	$ -	$ 23,193
Miscellaneous	$ -	$ -	$ -	$ -	-	-

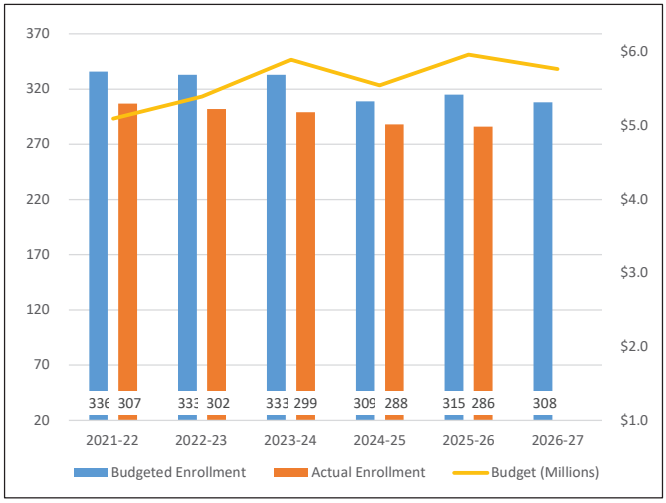
Budget			**Budget %**	**FTE**
Multilingual	$	466,427	5.7%	3.60
Title I	$	279,768	3.4%	2.07
CFE Arts & Flexible	$	8,372	0.1%	0.04
General Ed	$	3,789,704	46.4%	28.39
Pre-K	$	-	0.0%	-
CTE	$	777,377.52	9.5%	6.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	340,000	4.2%	1.50
Special Education		2,499,953	30.6%	24.10
Total	**$**	**8,161,601**		**65.70**



Budget including benefits		**Per Pupil**
Total	$ 5,772,193	$ 18,741

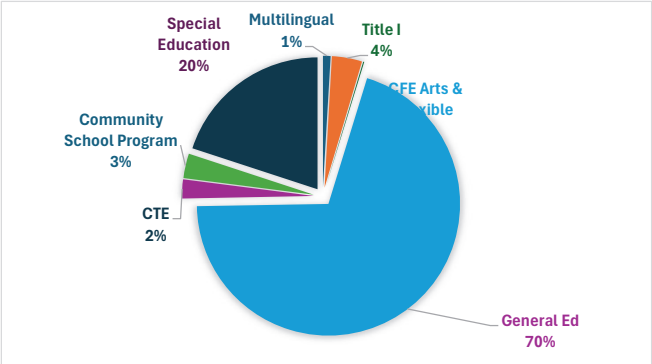
Budgeted Enrollment		**308**
SWD Pupils	16%	48.00
ELL Pupils	3%	8.00
PS & PK Pupils	0%	0.00
FRPL	81%	249.00

Grade Level	9 to 12				
Status	LSI				
Class Size					
PS/PK	N/A	4th	N/A	9th	20
K	N/A	5th	N/A	10th	20
1st	N/A	6th	N/A	11th	20
2nd	N/A	7th	N/A	12th	20
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	5.33	6.50	8.00	4.50	5.50	4.50
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	2.00	2.00	2.00	2.00
English Department	6.00	6.00	6.00	6.00	6.00	5.60
Math Department	4.50	4.50	4.50	4.50	4.50	4.50
Science Department	3.00	3.00	3.00	3.00	3.00	3.00
Social Studies Department	4.00	4.00	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.60	0.60	0.60	0.60	-
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Department	1.00	1.00	1.00	0.50	0.17	0.17
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	1.50	2.00	2.00	1.50	1.50	1.50
Library Department	-	-	-	-	-	-
Multilingual Department	0.50	1.00	1.00	0.50	0.50	0.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.50	5.40	5.30	4.30	4.30	4.30
FTE Total	**47.93**	**51.00**	**52.40**	**46.40**	**47.07**	**44.97**
Supplies, Textbooks, etc.	$ 164,476	$ 161,302	$ 229,248	$ 160,864	$ 149,505	$ 160,411
Parent Involvement & Education	$ 2,724	$ 7,458	$ 3,231	$ 3,632	$ 3,273	$ 3,105
ELT, Summer & Saturday Programs	$ 103,672	$ 229,003	$ 64,347	$ 53,109	$ 52,047	$ 41,870
Professional & Curriculum Development	$ -	$ 50,731	$ 45,961	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

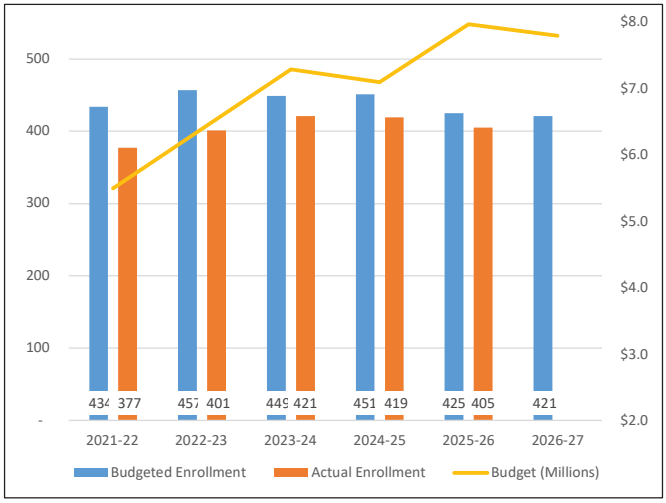
Budget			**Budget %**	**FTE**
Multilingual	$	51,825	0.9%	0.40
Title I	$	209,110	3.6%	1.59
CFE Arts & Flexible	$	6,736	0.1%	0.04
General Ed	$	3,949,504	68.4%	30.64
Pre-K	$	-	0.0%	-
CTE	$	129,562.92	2.2%	1.00
MAG	$	128,123.00	2.2%	-
	$	-	0.0%	-
Community School Pr	$	170,000	2.9%	1.00
Special Education		1,127,332	19.5%	10.30
Total	**$**	**5,772,193**		**44.97**



Budget including benefits		**Per Pupil**
Total	$ 7,805,226	$ 18,540

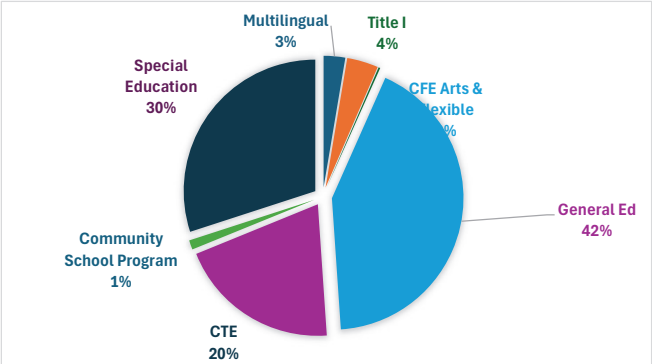
Budgeted Enrollment		**421**
SWD Pupils	30%	126.00
ELL Pupils	9%	37.00
PS & PK Pupils	0%	0.00
FRPL	87%	367.00

Grade Level		9 to 12			
Status		CSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	3.00	2.50
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	4.00	5.00	5.00	7.00	7.00	6.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	7.00	7.00	7.00	6.00	7.00	7.00
English Department	3.40	4.00	4.00	4.00	4.00	4.00
Math Department	2.80	3.80	3.60	3.00	3.60	3.60
Science Department	3.60	4.00	4.20	4.20	4.60	4.60
Social Studies Department	3.00	3.40	3.80	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.80	0.80	0.80	0.80	0.80	0.80
Music Department	-	-	-	-	-	-
Physical Education Department	1.60	2.00	2.00	2.00	2.00	2.00
World Languages	0.80	1.00	1.00	1.00	0.80	0.80
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	12.00	12.00	12.00	12.00	12.00	12.00
Attendance Department	0.33	1.00	1.00	0.50	0.50	0.50
Guidance Department	1.00	1.50	1.50	1.50	1.00	1.00
Coaches	0.75	0.80	0.80	0.80	0.60	0.40
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.60	1.60	2.00	1.50	1.50	1.60
Program Support Staff	-	0.20	0.20	-	-	-
SST - Student Support Team	2.00	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	6.30	6.70	6.20	6.20	6.20	6.20
FTE Total	**55.48**	**61.30**	**61.60**	**61.00**	**63.10**	**61.50**
Supplies, Textbooks, etc.	$ 21,867	$ 22,186	$ 26,703	$ 46,975	$ 31,141	$ 50,357
Parent Involvement & Education	$ 3,130	$ 8,115	$ 4,312	$ 5,063	$ 4,725	$ 4,440
ELT, Summer & Saturday Programs	$ -	$ 129,591	$ 125,000	$ 106,515	$ 86,000	$ 90,000
Professional & Curriculum Development	$ -	$ 11,543	$ 176,189	$ -	$ 46,481	$ -
Miscellaneous	$ -	$ -	$ -	$ -	-	-

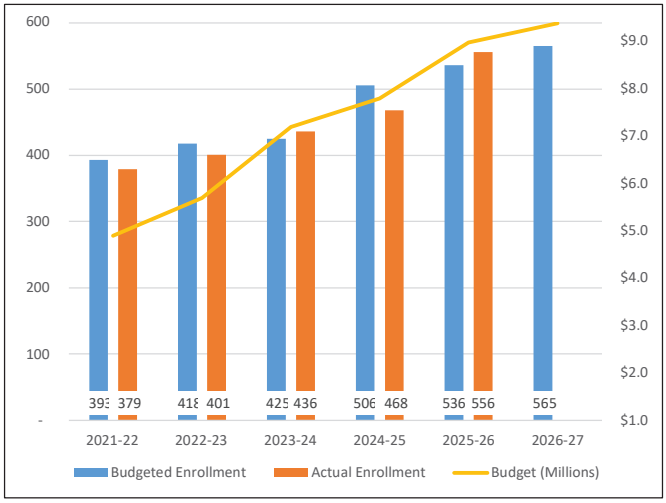
Budget			**Budget %**	**FTE**
Multilingual	$	207,301	2.7%	1.60
Title I	$	298,557	3.8%	2.29
CFE Arts & Flexible	$	15,098	0.2%	0.11
General Ed	$	3,297,558	42.2%	24.30
Pre-K	$	-	0.0%	-
CTE	$	1,554,755.04	19.9%	12.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	90,000	1.2%	-
Special Education		2,341,957	30.0%	21.20
Total	**$**	**7,805,226**		**61.50**



Budget including benefits		**Per Pupil**
Total	$ 9,393,258	$ 16,625

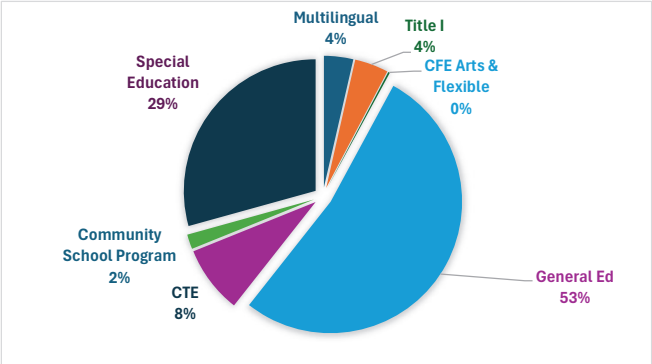
Budgeted Enrollment		**565**
SWD Pupils	17%	98.00
ELL Pupils	5%	31.00
PS & PK Pupils	0%	0.00
FRPL	65%	365.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	3.00	3.00	3.00	3.00	4.00	4.00
Clerical & Support Staff	1.00	1.00	2.00	2.00	2.00	2.00
Assistants & Aides	5.33	5.33	9.00	10.00	10.50	10.50
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	4.00	4.00	6.00	7.00	8.00	8.00
English Department	4.00	3.80	4.20	4.60	5.00	5.00
Math Department	4.20	4.20	4.60	4.60	5.00	5.00
Science Department	4.00	4.00	5.20	5.00	6.00	7.00
Social Studies Department	4.60	4.80	4.40	5.00	5.00	6.00
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.20	1.00	1.00	1.00
Music Department	-	-	1.20	1.00	1.00	1.00
Physical Education Department	2.00	2.00	2.20	2.20	2.40	2.60
World Languages	1.00	1.00	1.40	1.40	1.00	1.40
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	5.00	5.00	5.60	6.00	6.00	7.00
Attendance Department	0.17	0.50	0.17	0.50	0.17	0.17
Guidance Department	2.00	3.00	2.00	2.00	2.00	2.00
Coaches	-	-	-	-	-	-
Library Department	0.25	0.25	0.25	1.00	1.00	1.00
Multilingual Department	1.60	2.00	2.00	2.00	2.60	2.60
Program Support Staff	0.20	0.20	0.20	-	-	-
SST - Student Support Team	1.50	2.00	2.00	3.00	3.00	3.50
Special Ed. & Related Services	6.10	7.10	9.20	8.20	8.20	7.20
FTE Total	**50.95**	**54.18**	**65.82**	**69.50**	**73.87**	**76.97**
Supplies, Textbooks, etc.	$ 24,342	$ 97,662	$ 40,083	$ 29,586	$ 32,957	$ 35,114
Parent Involvement & Education	$ 3,029	$ 7,996	$ 4,126	$ 5,075	$ 5,072	$ 5,754
ELT, Summer & Saturday Programs	$ 41,963	$ 168,173	$ 53,347	$ 54,109	$ 50,486	$ 40,437
Professional & Curriculum Development	$ -	$ -	$ -	$ -	$ 6,027	$ 9,343
Miscellaneous	$ -	$ -	$ -	$ -	-	-

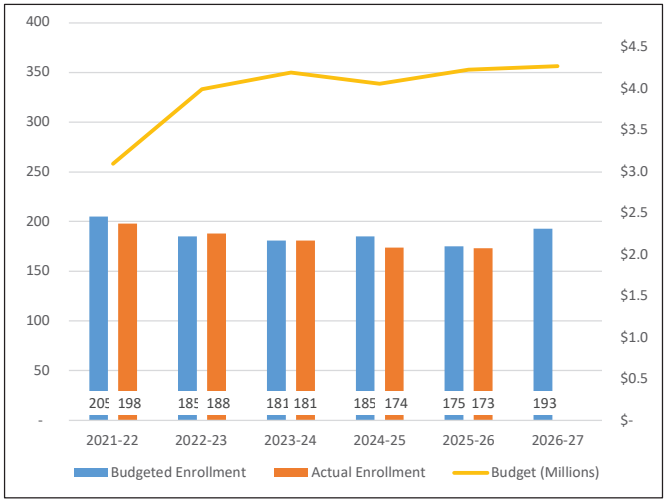
Budget			**Budget %**	**FTE**
Multilingual	$	336,864	3.6%	2.60
Title I	$	386,942	4.1%	2.94
CFE Arts & Flexible	$	19,664	0.2%	0.15
General Ed	$	4,949,486	52.7%	38.08
Pre-K	$	-	0.0%	-
CTE	$	777,377.52	8.3%	6.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	170,000	1.8%	1.00
Special Education		2,752,925	29.3%	26.20
Total	**$**	**9,393,258**		**76.97**



Budget including benefits			**Per Pupil**
Total	$	4,276,146	$ 22,156

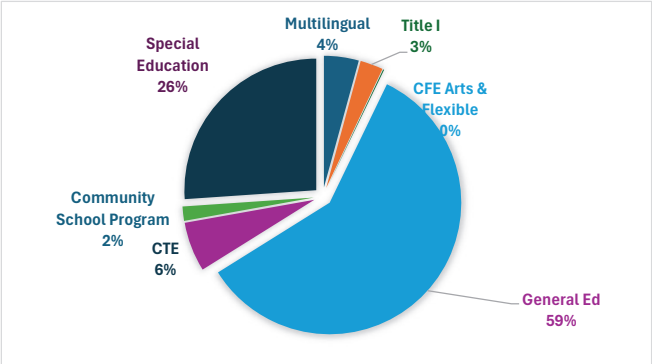
Budgeted Enrollment		**193**
SWD Pupils	18%	34.00
ELL Pupils	8%	15.00
PS & PK Pupils	0%	0.00
FRPL	76%	146.00

Grade Level		9 to 12			
Status		LSI			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	3.34	5.34	6.00	4.00	3.00	3.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	2.00	2.00	2.00	2.00
English Department	2.20	2.00	1.80	2.00	2.00	2.00
Math Department	2.00	2.00	2.00	1.60	2.00	2.00
Science Department	3.00	3.00	3.00	3.40	3.00	3.00
Social Studies Department	2.00	2.00	2.00	2.00	1.80	2.80
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	-	0.60	-	-	-	-
Physical Education Department	1.00	2.00	2.00	2.00	2.00	2.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.40	1.40	1.40	2.00	3.00	2.00
Attendance Department	0.16	0.16	0.16	0.50	0.16	0.16
Guidance Department	2.00	3.00	3.00	2.00	1.00	1.00
Coaches	-	0.50	0.50	-	-	-
Library Department	0.25	0.25	0.25	-	-	-
Multilingual Department	1.40	1.40	1.60	1.00	1.40	1.40
Program Support Staff	1.20	1.20	1.20	0.60	1.00	1.20
SST - Student Support Team	1.50	2.00	2.00	1.50	1.50	1.50
Special Ed. & Related Services	4.10	4.10	4.50	4.70	4.20	4.20
FTE Total	**32.55**	**37.95**	**38.41**	**34.30**	**33.06**	**33.26**
Supplies, Textbooks, etc.	$ 13,248	$ 103,851	$ 33,667	$ 48,688	$ 12,443	$ 11,475
Parent Involvement & Education	$ 1,464	$ 6,346	$ 1,935	$ 2,107	$ 1,886	$ 1,791
ELT, Summer & Saturday Programs	$ 25,052	$ 132,407	$ 94,000	$ 99,486	$ 75,000	$ 75,000
Professional & Curriculum Development	$ -	$ -	$ 19,114	$ 454	$ 1,330	$ 16,319
Miscellaneous	$ -	$ -	$ -	$ -	-	-

Budget			**Budget %**	**FTE**
Multilingual	$	181,388	4.2%	1.40
Title I	$	120,398	2.8%	0.86
CFE Arts & Flexible	$	4,539	0.1%	-
General Ed	$	2,521,319	59.0%	18.80
Pre-K	$	-	0.0%	-
CTE	$	259,125.84	6.1%	2.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School Pr	$	75,000	1.8%	-
Special Education		1,114,376	26.1%	10.20
Total	**$**	**4,276,146**		**33.26**



SUMMARY

2026-27 School Based Budget Workbook

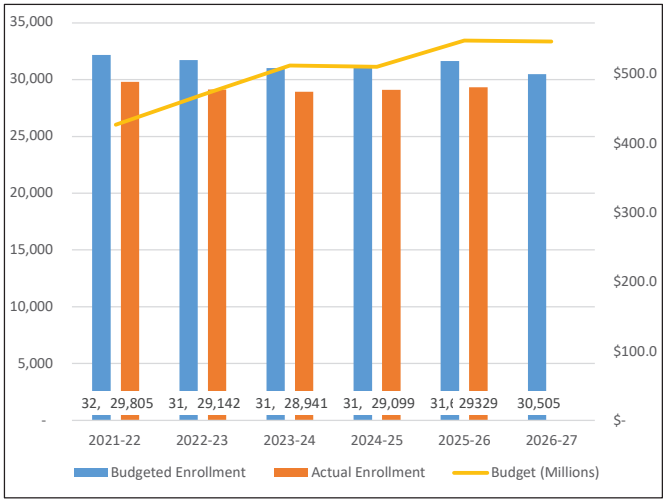
Budget including benefits			**Per Pupil**
Total	$	548,302,438	$ 17,974

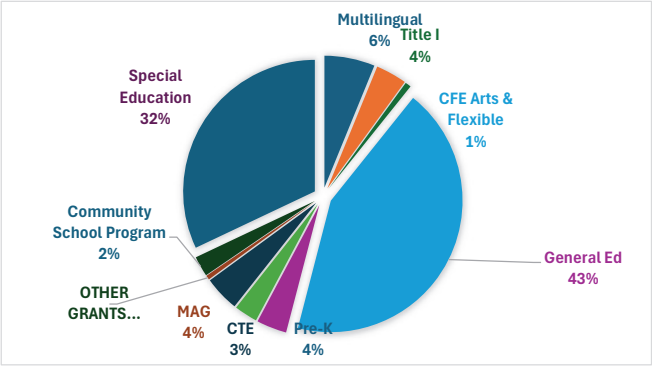
Budgeted Enrollment		**30,505**
SWD Pupils	21%	6,490.00
ELL Pupils	17%	5,224.00
PS & PK Pupils	5%	1,652.00
FRPL	72%	21,945.00

Grade Level	
Status	Target District

Class Size

PS/PK	18	4th	30	9th	30
K	25	5th	30	10th	30
1st	25	6th	30	11th	30
2nd	25	7th	30	12th	30
3rd	25	8th	30		



FTEs by Department	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Administration	171.00	180.32	184.00	186.00	184.00	184.00
Clerical & Support Staff	105.00	107.16	107.50	105.00	104.00	99.00
Assistants & Aides	923.00	993.17	1,008.00	969.50	993.00	1,013.00
Classrooms PK-6 Teachers	782.00	781.00	769.00	738.00	723.00	688.00
Special Ed Classroom Teachers	441.00	446.00	455.00	470.00	481.00	503.00
English Department	139.80	144.00	140.20	133.20	138.40	134.20
Math Department	156.70	176.30	162.90	152.90	152.10	147.90
Science Department	149.20	153.20	150.40	144.20	148.40	145.60
Social Studies Department	130.40	132.80	130.80	124.20	124.40	126.00
Reading Department	54.00	65.00	66.00	59.00	57.50	55.00
Art Department	98.00	102.12	103.05	94.32	95.76	94.99
Music Department	87.05	95.28	95.20	88.11	86.07	84.10
Physical Education Department	166.20	169.80	171.20	163.80	166.19	162.00
World Languages	74.20	75.60	75.40	66.00	64.00	64.20
Home Careers & Technology	53.21	59.20	58.21	53.00	52.00	50.00
Vocational & Occupational (CTE)	131.20	130.40	131.40	128.60	125.20	124.00
Attendance Department	20.67	28.46	25.00	20.99	18.18	17.51
Guidance Department	94.50	114.50	117.00	110.50	99.50	95.50
Coaches	96.67	110.26	115.30	80.60	76.00	76.50
Library Department	35.00	37.00	37.50	36.50	35.50	35.50
Multilingual Department	215.40	222.40	218.00	217.00	219.60	219.80
Program Support Staff	31.72	25.90	25.80	19.20	20.60	20.80
SST - Student Support Team	134.32	159.32	162.50	159.00	151.00	147.00
Special Ed. & Related Services	400.90	396.30	391.10	392.70	392.60	389.30
FTE Total	**4,691.15**	**4,905.50**	**4,900.46**	**4,712.31**	**4,708.00**	**4,676.89**
Supplies, Textbooks, etc.	2,317,914	2,988,890	3,023,758	3,223,572.36	3,005,215.62	3,229,650.01
Parent Involvement & Education	232,675	509,814	227,322	287,974.72	269,529.40	258,281.03
ELT, Summer & Saturday Programs	2,968,765	13,791,627	6,547,937	5,723,682.15	5,285,289.58	6,011,000.08
Professional & Curriculum Development	746,843	1,654,045	1,234,438	495,501.90	568,673.73	881,044.43
Miscellaneous	82,298	10,740	18,800	10,700.00	14,000.00	19,000.00

Budget			**Budget %**	**FTE**
Multilingual	$	33,973,017	6.2%	271.20
Title I	$	20,964,006	3.8%	160.01
CFE Arts & Flexible	$	4,024,776	0.7%	27.78
General Ed	$	237,420,408	43.3%	1,881.55
Pre-K	$	20,449,215	3.7%	212.00
CTE	$	15,547,550	2.8%	121.00
MAG	$	23,789,068	4.3%	173.14
OTHER GRANTS	$	2,806,981	0.5%	20.70
Community School Pr	$	13,737,595	2.5%	63.21
Special Education	$	175,589,822	32.0%	1,746.30
Total	$	548,302,438		4,676.89