

18 ATHERTON HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,494	1,443	51	
# ECE (LRE-6C)	19	28	(9)	
Total	1,513	1,471	42	\$ 189,477

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment	
Classroom Teacher Total					67.52	65.36		
New Year Difference Teacher Allocation					2.16		\$ 84,600	\$ 182,736
Other Adjustments								
SCHOOL LIBRARY								
	8332			Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$ -
PRINCIPAL'S OFFICE								
	4350			HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000	\$ -
	8714			Attendance Clerk - 8hr/195days	2.00	2.00	\$ 41,300	\$ -
OPERATIONAL ADJUSTMENT								
				Operational Budget (\$160.50pp)	\$ 242,837	\$ 236,096	\$	6,741
1118 0610 900XF	10th Day Adjustments							\$ 189,477
1031 011024 900XA	Non-Flex Allocation Counselor (High) Add On Allocation				5.0	5.0		0.0

105 BALLARD HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	2,052	2,063	(11)	
# ECE (LRE-6C)	38	37	1	
Total	2,090	2,100	(10)	\$ (42,213)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment	
Classroom Teacher Total					92.91	93.39		
New Year Difference Teacher Allocation					-0.48		\$ 84,600	\$ (40,608)
Other Adjustments								
SCHOOL LIBRARY								
	8332			Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$ -
PRINCIPAL'S OFFICE								
	4350			HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000	\$ -
	8714			Attendance Clerk - 8hr/195days	2.00	2.00	\$ 41,300	\$ -
OPERATIONAL ADJUSTMENT								
Operational Budget (\$160.50pp)					\$ 335,445	\$ 337,050	\$	(1,605)
1118	0610	900XF		10th Day Adjustments				\$ (42,213)
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	6.0	6.0		0.0

45 BUTLER TRAD HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment		10th Day
	Count	Projection	Change		Adjustment
# High School Students	1,268	1,239	29		
# ECE (LRE-6C)	26	29	(3)		
Total	1,294	1,268	26		\$ 110,769

Org	Object	Project	Job Class	Position	10th Day	Original	Adjustment		
						Allocation			
				Classroom Teacher Total	57.45	56.19			
				New Year Difference Teacher Allocation	1.26		\$ 84,600	\$	106,596
				Other Adjustments					
				SCHOOL LIBRARY					
			8332	Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$	-
				PRINCIPAL'S OFFICE					
			4350	HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000	\$	-
			8714	Attendance Clerk - 8hr/195days	1.00	1.00	\$ 41,300	\$	-
				OPERATIONAL ADJUSTMENT					
				Operational Budget (\$160.50pp)	\$ 207,687	\$ 203,514		\$	4,173
1118	0610	900XF		10th Day Adjustments					\$ 110,769
1031	011024	900XA		Non-Flex Allocation					
				Counselor (High) Add On Allocation	5.0	5.0			0.0

179 CENTRAL HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,202	1,187	15	
# ECE (LRE-6C)	18	20	(2)	
Total	1,220	1,207	13	\$ 56,231

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment	
Classroom Teacher Total					54.36	53.72		
New Year Difference Teacher Allocation					0.64		\$ 84,600	\$ 54,144
Other Adjustments								
SCHOOL LIBRARY								
	8332			Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$ -
PRINCIPAL'S OFFICE								
	4350			HS Asst Principal - 215 days (IV, Gr 12)	3.00	3.00	\$ 133,000	\$ -
	8714			Attendance Clerk - 8hr/195days	1.00	1.00	\$ 41,300	\$ -
OPERATIONAL ADJUSTMENT								
				Operational Budget (\$160.50pp)	\$ 195,810	\$ 193,724	\$	2,087
1118	0610	900XF		10th Day Adjustments			\$	56,231
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	4.0	4.0		0.0

**100 DOSS HIGH SCHOOL
2026-20027 Budget Report**

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,009	1,124	(115)	
# ECE (LRE-6C)	26	35	(9)	
Total	1,035	1,159	(124)	\$ (469,128)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment
				Classroom Teacher Total	45.80	51.11	
				New Year Difference Teacher Allocation	-5.31	\$ 84,600	\$ (449,226)
				Other Adjustments			
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	1.00	1.00 \$ 30,100	\$ -
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	3.00	3.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	1.00	1.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 166,118	\$ 186,020	\$ (19,902)
1118 0610 900XF				10th Day Adjustments			\$ (469,128)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	4.0	4.0	0.0

7 EASTERN HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment	
	Count	Projection	Change	10th Day
# High School Students	1,818	1,835	(17)	
# ECE (LRE-6C)	25	19	6	
Total	1,843	1,854	(11)	\$ (58,448)

Org	Object	Project	Job Class	Position	10th Day	Original	Adjustment
						Allocation	
				Classroom Teacher Total	82.19	82.86	
				New Year Difference Teacher Allocation	-0.67		\$ 84,600 \$ (56,682)
				Other Adjustments			
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	2.00	2.00 \$ 30,100	\$ -
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	2.00	2.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 295,802	\$ 297,567	\$ (1,766)
1118 0610 900XF				10th Day Adjustments			\$ (58,448)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	5.0	5.0	0.0

57 FAIRDALE HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment	10th Day
	Count	Projection	Change	Adjustment
# High School Students	1,308	1,386	(78)	
# ECE (LRE-6C)	18	34	(16)	
Total	1,326	1,420	(94)	\$ (373,637)

Org	Object	Project	Job Class	Position	10th Day	Original	Adjustment	
						Allocation		
				Classroom Teacher Total	59.13	62.88		
				New Year Difference Teacher Allocation	-3.75		\$ 84,600	\$ (317,250)
				Other Adjustments				
				SCHOOL LIBRARY				
			8332	Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$ -
				PRINCIPAL'S OFFICE				
			4350	HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	1.00	2.00	\$ 41,300	\$ (41,300)
				OPERATIONAL ADJUSTMENT				
				Operational Budget (\$160.50pp)	\$ 212,823	\$ 227,910		\$ (15,087)
1118	0610	900XF		10th Day Adjustments				\$ (373,637)
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	5.0	5.0		0.0

12 FERN CREEK HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,331	1,350	(19)	
# ECE (LRE-6C)	21	19	2	
Total	1,352	1,369	(17)	\$ (72,946)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment	
Classroom Teacher Total					60.21	61.04		
New Year Difference Teacher Allocation					-0.83		\$ 84,600	\$ (70,218)
Other Adjustments								
SCHOOL LIBRARY								
	8332			Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$ -
PRINCIPAL'S OFFICE								
	4350			HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000	\$ -
	8714			Attendance Clerk - 8hr/195days	1.00	1.00	\$ 41,300	\$ -
OPERATIONAL ADJUSTMENT								
Operational Budget (\$160.50pp)					\$ 216,996	\$ 219,725	\$	(2,729)
1118	0610	900XF		10th Day Adjustments				\$ (72,946)
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	5.0	5.0		0.0

335 IROQUOIS HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	892	1,011	(119)	
# ECE (LRE-6C)	26	44	(18)	
Total	918	1,055	(137)	\$ (498,287)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment	
Classroom Teacher Total					40.53	46.16		
New Year Difference Teacher Allocation					-5.63		\$ 84,600	\$ (476,298)
Other Adjustments								
SCHOOL LIBRARY								
	8332			Library Media Clerk - 6.5 hrs/185 days	1.00	1.00	\$ 30,100	\$ -
PRINCIPAL'S OFFICE								
	4350			HS Asst Principal - 215 days (IV, Gr 12)	3.00	3.00	\$ 133,000	\$ -
	8714			Attendance Clerk - 8hr/195days	1.00	1.00	\$ 41,300	\$ -
OPERATIONAL ADJUSTMENT								
Operational Budget (\$160.50pp)					\$ 147,339	\$ 169,328	\$	(21,989)
1118	0610	900XF		10th Day Adjustments				\$ (498,287)
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	3.0	4.0		-1.0

65 JEFFERSONTOWN HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,153	1,230	(77)	
# ECE (LRE-6C)	27	32	(5)	
Total	1,180	1,262	(82)	\$ (455,545)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment
				Classroom Teacher Total	52.29	55.83	
				New Year Difference Teacher Allocation	-3.54	\$ 84,600	\$ (299,484)
				Other Adjustments Counselor Sell Back	1.00	\$ 112,800	\$ (112,800)
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	1.00	2.00 \$ 30,100	\$ (30,100)
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	3.00	4.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	1.00	1.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 189,390	\$ 202,551	\$ (13,161)
1118 0610 900XF				10th Day Adjustments			\$ (455,545)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	4.0	5.0	-1.0

47 MALE TRAD HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,439	1,457	(18)	
# ECE (LRE-6C)	18	19	(1)	
Total	1,457	1,476	(19)	\$ (72,421)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment
Classroom Teacher Total					65.03	65.85	
New Year Difference Teacher Allocation					-0.82		\$ 84,600
Other Adjustments							\$ (69,372)
SCHOOL LIBRARY							
	8332			Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100
PRINCIPAL'S OFFICE							
	4350			HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000
	8714			Attendance Clerk - 8hr/195days	2.00	2.00	\$ 41,300
OPERATIONAL ADJUSTMENT							
Operational Budget (\$160.50pp)					\$ 233,849	\$ 236,898	\$ (3,050)
1118	0610	900XF	10th Day Adjustments				\$ (72,421)
1031	011024	900XA	Non-Flex Allocation Counselor (High) Add On Allocation		5.0	5.0	0.0

**200 MANUAL HIGH SCHOOL
2026-20027 Budget Report**

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	1,906	1,900	6	
# ECE (LRE-6C)	30	34	(4)	
Total	1,936	1,934	2	\$ 18,087

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment	
Classroom Teacher Total					86.22	86.01		
New Year Difference Teacher Allocation					0.21		\$ 84,600	\$ 17,766
Other Adjustments								
SCHOOL LIBRARY								
	8332			Library Media Clerk - 6.5 hrs/185 days	2.00	2.00	\$ 30,100	\$ -
PRINCIPAL'S OFFICE								
	4350			HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00	\$ 133,000	\$ -
	8714			Attendance Clerk - 8hr/195days	2.00	2.00	\$ 41,300	\$ -
OPERATIONAL ADJUSTMENT								
				Operational Budget (\$160.50pp)	\$ 310,728	\$ 310,407	\$	321
1118	0610	900XF		10th Day Adjustments			\$	18,087
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	5.0	5.0		0.0

75 PLEASURE RIDGE PK HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment	10th Day
	Count	Projection	Change	Adjustment
# High School Students	1,705	1,718	(13)	
# ECE (LRE-6C)	21	31	(10)	
Total	1,726	1,749	(23)	\$ (66,295)

Org	Object	Project	Job Class	Position	10th Day	Original	Adjustment
						Allocation	
				Classroom Teacher Total	77.04	77.78	
				New Year Difference Teacher Allocation	-0.74		\$ 84,600 \$ (62,604)
				Other Adjustments			
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	2.00	2.00 \$ 30,100	\$ -
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	2.00	2.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 277,023	\$ 280,715	\$ (3,692)
1118 0610 900XF				10th Day Adjustments			\$ (66,295)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	5.0	5.0	0.0

73 SENECA HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment		10th Day
	Count	Projection	Change		Adjustment
# High School Students	1,112	1,112	-		
# ECE (LRE-6C)	12	10	2		
Total	1,124	1,122	2		\$ 2,859

Org	Object	Project	Job Class	Position	10th Day	Original		Adjustment
						Allocation		
				Classroom Teacher Total	50.22	50.19		
				New Year Difference Teacher Allocation	0.03		\$ 84,600	\$ 2,538
				Other Adjustments				
				SCHOOL LIBRARY				
			8332	Library Media Clerk - 6.5 hrs/185 days	1.00	1.00	\$ 30,100	\$ -
				PRINCIPAL'S OFFICE				
			4350	HS Asst Principal - 215 days (IV, Gr 12)	3.00	3.00	\$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	1.00	1.00	\$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT				
				Operational Budget (\$160.50pp)	\$ 180,402	\$ 180,081		\$ 321
1118	0610	900XF		10th Day Adjustments				\$ 2,859
1031	011024	900XA		Non-Flex Allocation				
				Counselor (High) Add On Allocation	4.0	4.0		0.0

31 SOUTHERN HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment	10th Day
	Count	Projection	Change	Adjustment
# High School Students	1,520	1,561	(41)	
# ECE (LRE-6C)	25	26	(1)	
Total	1,545	1,587	(42)	\$ (164,097)

Org	Object	Project	Job Class	Position	10th Day	Original	Adjustment
						Allocation	
				Classroom Teacher Total	68.78	70.64	
				New Year Difference Teacher Allocation	-1.86		\$ 84,600 \$ (157,356)
				Other Adjustments			
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	2.00	2.00 \$ 30,100	\$ -
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	4.00	4.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	2.00	2.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 247,973	\$ 254,714	\$ (6,741)
1118 0610 900XF				10th Day Adjustments			\$ (164,097)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	5.0	5.0	0.0

33 VALLEY HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment		10th Day
	Count	Projection	Change		Adjustment
# High School Students	817	802	15		
# ECE (LRE-6C)	12	9	3		
Total	829	811	18		\$ 63,801

Org	Object	Project	Job Class	Position	10th Day	Original				Adjustment
						Allocation				
Classroom Teacher Total					36.95	36.23				
New Year Difference Teacher Allocation					0.72		\$	84,600	\$	60,912
Other Adjustments										
SCHOOL LIBRARY										
	8332			Library Media Clerk - 6.5 hrs/185 days	1.00	1.00	\$	30,100	\$	-
PRINCIPAL'S OFFICE										
	4350			HS Asst Principal - 215 days (IV, Gr 12)	3.00	3.00	\$	133,000	\$	-
	8714			Attendance Clerk - 8hr/195days	1.00	1.00	\$	41,300	\$	-
OPERATIONAL ADJUSTMENT										
				Operational Budget (\$160.50pp)	\$ 133,055	\$ 130,166			\$	2,889
1118	0610	900XF		10th Day Adjustments						\$ 63,801
1031	011024	900XA		Non-Flex Allocation						
				Counselor (High) Add On Allocation	3.0	3.0				0.0

51 WAGGENER TRAD HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day	January	Enrollment	10th Day
	Count	Projection	Change	Adjustment
# High School Students	742	821	(79)	
# ECE (LRE-6C)	26	33	(7)	
Total	768	854	(86)	\$ (323,439)

Org	Object	Project	Job Class	Position	10th Day	Original	Adjustment
						Allocation	
				Classroom Teacher Total	33.78	37.44	
				New Year Difference Teacher Allocation	-3.66		\$ 84,600 \$ (309,636)
				Other Adjustments			
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	1.00	1.00 \$ 30,100	\$ -
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	3.00	3.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	1.00	1.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 123,264	\$ 137,067	\$ (13,803)
1118 0610 900XF				10th Day Adjustments			\$ (323,439)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	3.0	3.0	0.0

84 WESTERN HIGH SCHOOL
2026-20027 Budget Report

10th Day Adjustment Report

	10th Day Count	January Projection	Enrollment Change	10th Day Adjustment
# High School Students	483	490	(7)	
# ECE (LRE-6C)	17	12	5	
Total	500	502	(2)	\$ (20,625)

Org	Object	Project	Job Class	Position	10th Day	Original Allocation	Adjustment
				Classroom Teacher Total	21.99	22.23	
				New Year Difference Teacher Allocation	-0.24	\$ 84,600	\$ (20,304)
				Other Adjustments			
				SCHOOL LIBRARY			
			8332	Library Media Clerk - 6.5 hrs/185 days	1.00	1.00 \$ 30,100	\$ -
				PRINCIPAL'S OFFICE			
			4350	HS Asst Principal - 215 days (IV, Gr 12)	2.00	2.00 \$ 133,000	\$ -
			8714	Attendance Clerk - 8hr/195days	1.00	1.00 \$ 41,300	\$ -
				OPERATIONAL ADJUSTMENT			
				Operational Budget (\$160.50pp)	\$ 80,250	\$ 80,571	\$ (321)
1118 0610 900XF				10th Day Adjustments			\$ (20,625)
1031 011024 900XA				Non-Flex Allocation			
				Counselor (High) Add On Allocation	2.0	2.0	0.0