FY'27 Level Service Budget: Preliminary

Cost Center	FY'25 Actual Expenditures	FY'26 Budget: Updated	FY'27 Gross Budget: Proposed	FY'27 Revenue Offset	FY'27 Net Budget: Proposed	FY'27 % Increase
Collicot						
(1) Salaries - Professional	3,864,853	4,206,273	4,272,443		4,272,443	1.57%
(2) Salaries - Secretarial & Clerical	77,860	74,151	78,821		78,821	6.30%
(3) Salaries - Other	114,304	163,500	166,211		166,211	1.66%
(4) General Expense - Contracted Service	4,892					
(5) General Expense - Supplies and Materials	108,336	129,438	115,038		115,038	-11.12%
(6) General Expense - Others	2,065	13,758	5,800		5,800	-57.84%
Cunningham						
(1) Salaries - Professional	3,706,965	3,757,257	3,802,513		3,802,513	1.20%
(2) Salaries - Secretarial & Clerical	53,239	55,952	60,542		60,542	8.20%
(3) Salaries - Other	474,682	168,922	172,054		172,054	1.85%
(4) General Expense - Contracted Service	1,407	1,407	1,407		1,407	0.02%
(5) General Expense - Supplies and Materials	168,770	175,191	177,156		177,156	1.12%
(6) General Expense - Others	1,047	6,047	6,100		6,100	0.88%
Glover						
(1) Salaries - Professional	3,787,344	3,951,550	4,056,553		4,056,553	2.66%
(2) Salaries - Secretarial & Clerical	62,716	64,169	69,833		69,833	8.83%
(3) Salaries - Other	170,972	175,186	172,054		172,054	-1.79%
(4) General Expense - Contracted Service	3,404	1,407	1,407		1,407	0.02%
(5) General Expense - Supplies and Materials	135,737	145,386	147,186		147,186	1.24%
(6) General Expense - Others	500	17,758	5,800		5,800	-67.34%
Tucker						
(1) Salaries - Professional	3,526,336	3,194,134	3,430,497	-227,194	3,203,303	0.29%
(2) Salaries - Secretarial & Clerical	50,816	52,190	56,471		56,471	8.20%
(3) Salaries - Other	167,147	119,703	122,414		122,414	2.26%
(4) General Expense - Contracted Service	1,407	1,407	1,407		1,407	0.02%
(5) General Expense - Supplies and Materials	123,336	138,442	140,242		140,242	1.30%
(6) General Expense - Others	349	5,758	5,800		5,800	0.73%
Pierce Middle School						
(1) Salaries - Professional	8,122,456	8,534,422	8,773,281		8,773,281	2.80%
(2) Salaries - Secretarial & Clerical	164,951	163,469	168,123		168,123	2.85%
(3) Salaries - Other						
(4) General Expense - Contracted Service	5,486	5,486	5,486		5,486	0.00%
(5) General Expense - Supplies and Materials	196,447	204,578	204,578		204,578	0.00%
(6) General Expense - Others	2,262	9,067	9,067		9,067	0.00%
Milton High School						
(1) Salaries - Professional	9,256,181	9,129,740	9,427,506		9,427,506	3.26%
(2) Salaries - Secretarial & Clerical	243,725	283,235	277,480		277,480	-2.03%
(3) Salaries - Other	1,200					
(4) General Expense - Contracted Service	2,881	3,212	4,037		4,037	25.70%
(5) General Expense - Supplies and Materials	276,635	331,251	332,106		332,106	0.26%
(6) General Expense - Others	19,177	40,375	40,979		40,979	1.50%
Athletics and Student Activities						
(1) Salaries - Professional	852,709	882,207	889,707	-7,500	882,207	0.00%
(2) Salaries - Secretarial & Clerical						
(3) Salaries - Other			70,457	-70,457	0	
(4) General Expense - Contracted Service	230,913	240,545	283,322	-78,122	205,200	-14.69%
(5) General Expense - Supplies and Materials	83,318	111,236	117,500	0	117,500	5.63%
(6) General Expense - Others	25,000		52,061	0	52,061	
Substitutes and Extra Duties						
(1) Salaries - Professional	368,089	407,635	414,635		414,635	1.72%

(2) Salaries - Secretarial & Clerical		10,000	10,000		10,000	0.00%
(3) Salaries - Other	790,185	790,610	805,570		805,570	1.89%

FY'27 Level Service Budget: Preliminary

Cost Center	FY'25 Actual Expenditures	FY'26 Budget: Updated	FY'27 Gross Budget: Proposed	FY'27 Revenue Offset	FY'27 Net Budget: Proposed	FY'27 % Increase
District						
(1) Salaries - Professional	112,584	354,708	1,847,007		1,847,007	420.71%
(2) Salaries - Secretarial & Clerical	32,082					
(3) Salaries - Other	302,235	384,502	396,671		396,671	3.16%
(4) General Expense - Contracted Service	45,363	51,563	51,563		51,563	0.00%
(5) General Expense - Supplies and Materials	8,740	280,000	306,401		306,401	9.43%
(6) General Expense - Others	980	20,000	25,000		25,000	25.00%
District Administration						
(1) Salaries - Professional	548,255	606,000	648,160		2,380,739	292.86%
(2) Salaries - Secretarial & Clerical	845,734	858,404	862,669		862,669	0.50%
(3) Salaries - Other	110,086	126,331	130,831		130,831	3.56%
(4) General Expense - Contracted Service	498,078	618,178	523,500		523,500	-15.32%
(5) General Expense - Supplies and Materials	91,968	123,700	128,700		128,700	4.04%
(6) General Expense - Others	38,326	78,326	80,489		80,489	2.76%
Instructional Leadership						
(1) Salaries - Professional	1,709,932	1,515,266	1,898,939	-120,000	1,778,939	17.40%
(2) Salaries - Secretarial & Clerical						
(3) Salaries - Other						
(4) General Expense - Contracted Service	20,467	20,000	20,000		20,000	0.00%
(5) General Expense - Supplies and Materials	143	7,000	8,173		8,173	16.76%
(6) General Expense - Others						
Nursing						
(1) Salaries - Professional	830,959	965,662	998,750		998,750	3.43%
(2) Salaries - Secretarial & Clerical	13,514					
(3) Salaries - Other	136,640	50,000	120,690		50,000	0.00%
(4) General Expense - Contracted Service	18,310	10,000	10,000		10,000	0.00%
(5) General Expense - Supplies and Materials	6,637	18,000	18,000		18,000	0.00%
(6) General Expense - Others	195	195	195		195	0.00%
Operations and Maintenance						
(1) Salaries - Professional	274,236	277,256	280,706		280,706	1.24%
(2) Salaries - Secretarial & Clerical						
(3) Salaries - Other	1,879,301	2,115,165	2,175,201	-20,000	2,155,201	1.89%
(4) General Expense - Contracted Service	1,709,591	1,721,105	1,955,330	-200,000	1,755,330	1.99%
(5) General Expense - Supplies and Materials	301,160	318,590	362,190	-35,000	327,190	2.70%
(6) General Expense - Others						
Special Education						
(1) Salaries - Professional	10,623,227	11,411,430	11,753,018		11,753,018	2.99%
(2) Salaries - Secretarial & Clerical	499,462	522,793	545,183		545,183	4.28%
(3) Salaries - Other	2,853,488	3,376,360	4,778,107	-200,000	4,578,107	35.59%
(4) General Expense - Contracted Service	6,510,047	8,020,940	11,080,465	-3,714,428	7,366,037	-8.16%
(5) General Expense - Supplies and Materials	70,959	50,000	65,000		65,000	30.00%
(6) General Expense - Others	79,194	298,792	299,069		299,069	0.09%
Transportation						
General Expense	803,243.93	907,597	1,261,645	-250,000	1,011,645	11.46%
Total Salary	56,628,465	58,748,180	63,733,097	-645,151	63,087,946	7.39%
Total Expense	11,596,769	14,125,734	17,852,199	-4,277,550	13,574,649	-3.90%
Grand Total	**68,225,233**	**72,873,914**	**81,585,296**	**-4,922,701**	**76,662,595**	5.20%