

KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT BOARD OF EDUCATION
AGENDA STATEMENT

No. 5a

MEETING OF April 30, 2025

REVIEWED BY:

ITEM TITLE:

PUBLIC HEARING - BUDGET

Motion to approve the FY2025-2026 Budget
in the second reading.

☒ Superintendent

☒ Personnel

☒ Finance

SUBMITTED BY: Daniel Schuler, Business Manager, 907 247 2116

APPROVED FOR SUBMITTAL: Michael Robbins, Superintendent 907 247 2109

SUMMARY STATEMENT:

The Board is being asked to approve the Fiscal Year 2025-2026 Budget in second reading as presented.

BACKGROUND:

The proposed budget includes a proposed level of programming according to student ratios, school needs, and program goals as identified by school administrators, directors, district administration, and input from the Board.

ISSUE:

Per Board Policy 3100, the Board shall establish and maintain a balanced budget. Adopting a budget requires two public hearings, the first taking place on April 23rd. The Board shall adopt an annual budget which is compatible with the District Strategic plan and projected revenues. There are changes to the FY2025-2026 Budget that was presented for the first reading based upon new information after the initial document was prepared. They are as follows:

Change in the In-Kind Contribution to the Self Insurance Note Receivable	\$298,180
Change in the In-Kind Contribution for Building Insurance & Bank Fees	(\$62,500)
Change in the In-Kind Contribution for Other Services as Provided by the Borough	(\$14,396)
Addition of a long-term sub at Houghtaling	\$ 52,421
Addition of curriculum materials	\$14,700

RECOMMENDATION:

Approval of the FY2025-2026 draft budget.

ATTACHMENTS:

RECOMMENDED ACTION:

"I move that the Board of Education approve the draft FY2025-2026 Proposed Budget in the second reading."



Ketchikan Gateway Borough School District

FY2025-2026 Budget - Second Reading



Michael Robbins ~ Superintendent of Schools

Ketchikan Gateway Borough School District ~ Business Office

April 30. 2025 BOE Meeting

Description	FY2023-2024 Actual	FY2024-2025 Revised Budget	FY2025-2026 Proposed Budget
Projected FY2025-2026 Operating Fund Revenue			
Borough Direct Appropriations	10,887,293	11,978,109	12,209,108
Borough In-kind Services Appropriations	2,041,395	355,000	1,635,680
Interest Income	0	185,000	150,000
Other Local Revenues	112,039	75,000	75,000
E-rate Revenue	114,843	214,000	214,000
Foundation Program	24,735,636	24,539,311	23,053,627
Quality Schools	81,412	79,954	78,572
Legislative Opportunity Grants	1,722,467	3,511,675	3,339,310
TRS Revenue On-behalf	2,087,508	2,181,300	2,181,300
PERS Revenue On-behalf	225,574	214,700	214,700
Other State Revenues	9,874	15,000	15,000
Medicaid Reimbursement	0	150,000	150,000
Other Fed Sources	6,623	15,000	10,000
Total Projected Operating Fund Revenues	42,024,664	43,514,049	43,326,297
Projected FY2025-2026 Operating Expenditures			
Salaries			
Certified Salaries	16,311,587	16,096,412	15,609,305
Classified Salaries	7,691,526	6,686,337	6,727,035
Total Salaries	24,003,113	22,782,749	22,336,339
Employee Benefits			
Insurance - Life and Health/Other Benefits	12,570,889	12,161,976	11,955,548
On Behalf Retirement Payments	2,313,082	2,396,000	2,396,000
Total Employee Benefits	14,883,971	14,557,976	14,351,548
Services, Supplies & Equipment			
Utilities	1,832,704	1,767,650	1,775,750
Services	2,787,051	2,832,900	1,936,750
Supplies and Equipment	1,322,926	1,212,774	1,800,123
Total Services, Supplies & Equipment	5,942,681	5,813,324	5,512,623
Debt Service Principal & Interest	1,816,485		
Total Expenditures	46,646,250	43,154,049	42,200,510
Surplus (Deficit) from Operations - Operating Fund	(4,621,586)	360,000	1,125,787
Beginning Fund Balance	(212,472)	(4,834,058)	(4,474,059)
Ending Fund Balance	(4,834,058)	(4,474,059)	(3,348,272)

Fund	Fund Name	Beginning Projected		Projected Expenditures				Projected	
		Fund Balance	Program Revenues	Salaries	Benefits	Services and Supplies	Indirect Cost	Total	Ending Fund Balance
	TOTALS	709,173	6,187,545	1,938,363	903,568	3,421,654	99,129	6,362,714	534,004
	By Fund:								
205	Pupil Transportation Fund	(65,249)	1,539,351	20,000	10,563	1,575,000	0	1,605,563	(131,461)
255	Food Service Fund	705,422	1,034,250	358,597	200,224	579,250	0	1,138,071	601,601
257	Fresh Fruits & Vegetables Program	0	71,750	0	0	70,000	1,750	71,750	0
262	MTSS	0	12,300	0	0	12,000	300	12,300	0
266	Ketchikan Construction Academy	0	32,206	3,000	420	28,000	786	32,206	0
267	Rural and Low Income Schools Grant	0	41,000	0	0	40,000	1,000	41,000	0
270	Title II-A Teacher/Principal Training & Recruiting	0	172,503	107,174	45,763	15,255	4,311	172,503	0
271	Ed Rising-UAF	0	0	0	0	0	0	0	0
273	Thru the Cultural Lens	0	0	0	0	0	0	0	0
274	Title I Grant	0	775,000	503,931	234,213	7,477	29,379	775,000	0
275	Voices on the Land - SHI	0	14,350	0	0	14,000	350	14,350	0
277	Alternative Schools Grant	0	25,625	0	0	25,000	625	25,625	0
278	Title VI-B Grant	0	800,000	0	0	777,757	22,243	800,000	0
279	Preschool Disabled Grant	0	42,538	8,000	0	33,500	1,038	42,538	0
281	Title IV-A Grant	0	132,562	41,518	5,817	83,150	2,077	132,562	0
282	Carl Perkins Basic Grant	0	75,030	0	0	73,200	1,830	75,030	0
293	School Improvement Grant	0	77,943	11,000	1,542	63,500	1,901	77,943	0
307	Trauma Informed (SAMSHA)	0	1,036,850	577,508	302,759	131,460	25,123	1,036,850	(0)
355	Title VI-Indian Education Act Grant	0	264,287	266,635	99,130	(107,895)	6,417	264,287	0
378	Public Use of Facilities Fund	69,000	40,000	41,000	3,137	1,000	0	45,137	63,863

<i>Description</i>	<i>Projected FY2024-2025 Beginning Fund Balance</i>	<i>FY2024-2025 Projected Program Revenues</i>	<i>FY2024-2025 Projected Program Expenditures</i>	<i>FY2024-2025 Projected Ending Fund Balance</i>
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Major Governmental Funds:

School Operating Fund	(4,474,059)	43,326,297	42,200,510	(3,348,272)
Transportation Fund	(65,249)	1,539,351	1,605,563	(131,461)
Food Service Fund	705,422	1,034,250	1,138,071	601,601

Other Governmental Funds

Fresh Fruits & Vegetables Program	-	71,750	71,750	0
MTSS	-	12,300	12,300	0
Ketchikan Construction Academy	-	32,206	32,206	0
Rural and Low Income Schools Grant	-	41,000	41,000	0
Title II-A Teacher/Principal Training & Recruiting	-	172,503	172,503	0
Title I Grant	-	775,000	775,000	0
Voices on the Land - SHI	-	14,350	14,350	0
Alternative Schools Grant	-	25,625	25,625	0
Title VI-B Grant	-	800,000	800,000	0
Preschool Disabled Grant	-	42,538	42,538	0
Title IV-A Grant	-	132,562	132,562	0
Carl Perkins Basic Grant	-	75,030	75,030	0
School Improvement Grant	-	77,943	77,943	0
Trauma Informed (SAMSHA)	-	1,036,850	1,036,850	(0)
Title VI-Indian Education Act Grant	-	264,287	264,287	0
Public Use of Facilities Fund	69,000	40,000	45,137	63,863

Combined Major and Other Governmental Funds **\$ (3,764,886)** **\$ 49,513,842** **\$ 48,563,224** **\$ (2,814,268)**

School	SPED				School Size ADM
	Intensive FY 25	Average Daily Membership		FY26	
Fast Track		75.95	63.95	65.00	
Fawn Mountain Elementary	25	214.33	206.14	172.00	241.86
Houghtaling Elementary	33	275.90	283.90	335.00	408.55
Ketchikan Charter School	15	186.20	187.00	180.00	250.50
Ketchikan High School	22	510.80	534.30	528.00	589.36
Point Higgins School	17	222.31	204.40	172.00	241.86
Revilla Jr/Sr High School	3	107.20	102.40	100.00	92.00
Schoenbar Middle School	7	266.70	251.50	245.00	321.25
Tongass School of Arts and Sciences Charter School	4	134.03	121.81	120.00	174.00
Totals	126	1,993.42	1,955.40	1,917.00	2,319.38

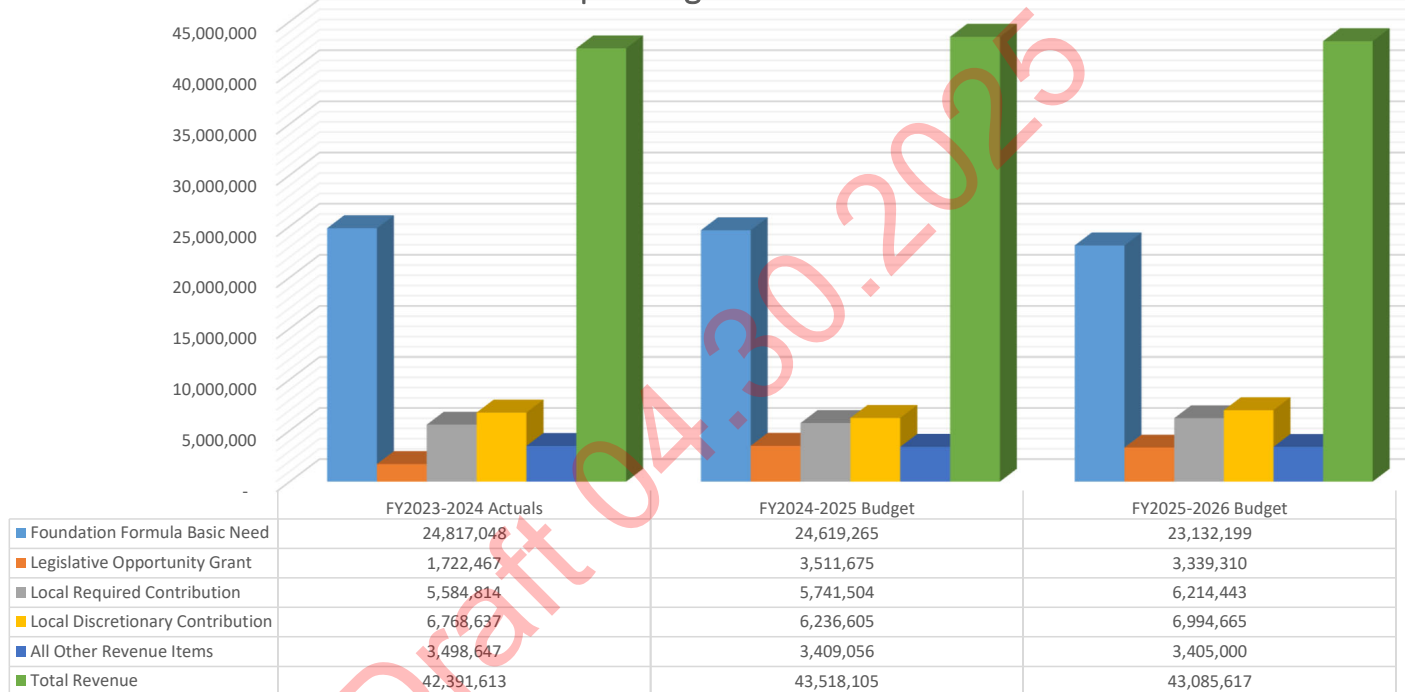
				Adjusted ADM
Adjusted ADM based on school size factors				2,319.38
Hold Harmless				0.00
Adjusted ADM and Hold Harmless				2,319.38
Adjustments to District ADM - Multipliers:				
District Cost Factor			1.170	2,713.67
Voc Ed, Special Ed, and ESL			1.200	3,256.40
Career Technology			1.015	3,305.25
Other Adjustments to District ADM:				
Plus Students Qualifying for Intensive Needs	119		13.000	1,547.00
Plus Correspondence (Fast Track)		65.00	0.900	58.50
Pre-School		0.00	0.500	0.00
District Adjusted ADM				4,910.75

REVENUE

	Revenue	
Basic Need (District Adjusted ADM times Base Student Allocation)	5,960	29,268,070
Less Required Local Effort (2.65 mills of assessed valuation [2,166,605,376] as of 1/1/23 per		6,214,443
State Foundation Funding		23,053,627
Quality Schools' Funding	16	78,572
READS Act Multiplier		
<u>Maximum Local Funding</u>		
Required Local Effort		6,214,443
Plus 23% of		
Basic Need	23%	6,731,656
Quality Schools'	23%	18,072
Legislative Opportunity Grant	23%	768,041
<i>Total Discretionary Local Funding</i>		7,517,769
Maximum Local Funding		13,732,212
<u>In-Kind Contribution</u>		
Health Insurance Liability		0
Estimated Liability and Property Insurance (A District expenditure)		337,500
Estimate for Fire Protection and Pool Use (Not a District expenditure)		185,604
<i>Total In-Kind</i>		523,104
Maximum Local Direct Borough Appropriation		13,209,108
<u>recap</u>		
Required Local Effort		6,214,443
Maximum Discretionary Contribution		6,994,665
Maximum Local Direct Borough Appropriation		13,209,108
In-Kind Borough Appropriation		337,500
Total Request from Borough		13,546,608

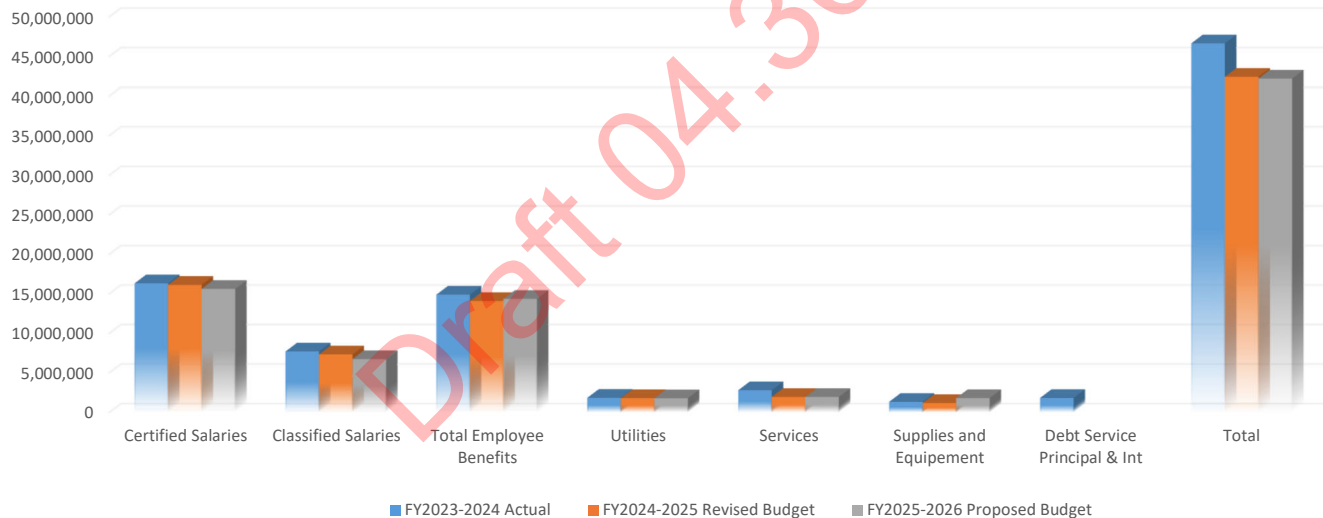
Description	FY2023-2024 Actual	FY2024-2025 Revised Budget	FY2025-2026 Proposed Budget	Increase or	
	Revenues (Per Annual Audit)			Decrease over FY2024-2025	% Change
Borough Direct Appropriations	10,887,293	11,978,109	12,209,108	230,999	1.93%
Borough In-kind Services Appropriations	2,041,395	355,000	1,635,680	1,280,680	360.75%
Interest Income	0	185,000	150,000	(35,000)	(18.92%)
Other Local Revenues	112,039	75,000	75,000	0	0.00%
E-rate Revenue	114,843	214,000	214,000	0	0.00%
Foundation Program	24,735,636	24,539,311	23,053,627	(1,485,684)	(6.05%)
Quality Schools	81,412	79,954	78,572	(1,382)	(1.73%)
Legislative Opportunity Grants	1,722,467	3,511,675	3,339,310	(172,365)	(4.91%)
TRS Revenue On-behalf	2,087,508	2,181,300	2,181,300	0	0.00%
PERS Revenue On-behalf	225,574	214,700	214,700	0	0.00%
Other State Revenues	9,874	15,000	15,000	0	0.00%
Medicaid Reimbursement	0	150,000	150,000	0	0.00%
Other Fed Sources	6,623	15,000	10,000	(5,000)	(33.33%)
Total Revenues	42,024,664	43,514,049	43,326,297	(187,752)	(0.43%)

FY2025-2026 - Estimated Operating Fund Revenues BSA 5960 & One-time LGO



Description	FY2023-2024 Actual	FY2024-2025 Revised Budget	FY2025-2026 Proposed Budget	Budget FY2022-2023 FTE	Budget FY2023-2024 FTE	FY2024-2025 Current FTE Levels	FY2025-2026 Proposed FTE
Salaries							
Certified Salaries	16,311,587	16,122,535	15,609,305	195.95	183.97	173.67	165.38
Classified Salaries	7,691,526	7,319,997	6,727,035	190.31	162.77	162.02	157.50
Total Salaries	24,003,113	23,442,532	22,336,339	386.26	346.74	335.69	322.88
Employee Benefits							
Insurance - Life and Health/Other Benefits	12,570,889	11,677,319	11,955,548	-	-	-	-
On Behalf Retirement Payments	2,313,082	2,396,000	2,396,000	-	-	-	-
Total Employee Benefits	14,883,971	14,073,319	14,351,548	0.00	0.00	0.00	0.00
Utilities	1,832,704	1,787,400	1,775,750	-	-	-	-
Services	2,787,051	1,945,598	1,936,750	-	-	-	-
Supplies and Equipment	1,322,926	1,171,986	1,800,123	-	-	-	-
Debt Service Principal & Interest	1,816,485						
Total Services, Supplies & Equipment	7,759,166	4,904,984	5,512,623	0.00	0.00	0.00	0.00
Total Expenditures	46,646,250	42,420,835	42,200,510	386.26	346.74	335.69	322.88

FY2025-2026 Budget vs PY Budget & Actuals



Description	FY2025-2026		FY2022-2023			FY2025-2026	
	Proposed Budget	% Increase	FTE	FTE	FTE	Proposed FTE	FTE
School Based Budgets							
Houghtaling Elementary	5,985,231	14.80%	68.00	48.50	60.90		64.83
Fawn Mountain Elementary	3,359,585	(20.74%)	47.00	45.50	40.21		33.69
Point Higgins Elementary	3,361,891	(11.66%)	41.50	38.00	35.50		30.50
Schoenbar Middle School	3,821,258	(2.64%)	35.00	34.00	33.00		33.00
Ketchikan High School	8,045,255	6.00%	72.13	61.00	62.10		60.50
Revilla Alternative School	1,491,656	(1.60%)	12.50	12.50	13.00		11.50
Fast Track Homeschool Program	253,750	(13.89%)	2.00	1.50	1.00		1.00
Ketchikan Charter School	2,799,263	0.13%	23.50	26.70	24.60		22.55
Tongass School of Arts & Sciences	1,993,580	(0.41%)	23.55	23.25	15.07		15.00
Charter School Special Education Services	1,073,663	(3.43%)	17.50	14.00	16.00		17.00
Subtotal: School based budgets	32,185,133	(0.94%)	342.68	304.95	301.38		289.57
District Wide Budgets							
Instructional Support	226,752	19.10%	0.50	0.50	2.00		1.00
Assessment and Curriculum Development	218,672	836.10%	0.84	1.00	0.00		0.00
Special Education and Support Services	868,091	(31.55%)	10.50	9.00	5.00		6.00
Information Technology	1,089,240	(2.46%)	9.00	9.00	4.50		4.50
Maintenance Services	2,064,556	24.15%	13.00	13.00	13.00		12.00
Administration and Support Services	1,765,371	18.44%	8.81	9.81	9.81		9.81
Other District-Wide Budgets	3,782,696	1.78%	0.00	0.00	0.00		0.00
Subtotal District-Wide Budgets	10,015,377	5.77%	42.65	42.31	34.31		33.31
Total Operating Fund Budget	42,200,510	0.57%	385.33	347.26	335.69		322.88

<i>Description</i>	<i>FY2025-2026 Proposed Budget</i>	<i>Budget FY2022-2023 FTE</i>	<i>Budget FY2023-2024 FTE</i>	<i>FY2024-2025 Current FTE Levels</i>	<i>FY2025-2026 Proposed FTE</i>
Salaries					
Certified Superintendent	145,000	1.00	1.00	1.00	1.00
Certified Grants Manager	139,900	1.00	1.00	1.00	1.00
Certified Principal/Assistant Principal	1,665,186	14.00	12.00	13.00	13.00
Certified Director/Coordinator/Manager	335,656	2.00	2.00	2.00	3.00
Certified Teacher	12,787,365	173.95	162.97	151.67	143.38
Certified Extra Duty	199,478	-	-	-	-
Certified Subs/Temps	-	-	-	-	-
Certified Specialists	284,298	4.00	5.00	5.00	4.00
Teachers, Part Year	52,421	-	-	-	-
Classified Director/Coordinator/Manager	312,640	3.81	3.81	2.81	2.81
Classified Specialists	472,319	4.50	3.00	3.00	2.00
Classified Aides/Paraprofessionals	3,008,302	129.00	108.00	104.71	101.69
Classified Support Staff	1,293,781	26.00	22.48	22.50	24.50
Maintenance/Custodial Staff	1,298,993	27.00	26.00	29.00	26.50
Classified Subs/Temps	195,750	-	-	-	-
Extra Duty Classified	125,250	-	-	-	-
Classified Stipend	20,000	-	-	-	-
<i>Subtotal: Salaries</i>	22,336,339	386.26	347.26	335.69	322.88
Employee Benefits					
Insurance - Life & Health	7,480,693	-	-	-	-
Unemployment Insurance	35,800	-	-	-	-
Worker's Compensation Insurance	227,900	-	-	-	-
FICA Contribution	736,600	-	-	-	-
Retirement Contribution - TRS	1,956,456	-	-	-	-
Retirement Contribution - PERS	1,434,024	-	-	-	-
TRS On-behalf Payments	2,181,300	-	-	-	-
PERS On-behalf Payments	214,700	-	-	-	-
Other Employee Benefits	74,075	-	-	-	-
Educational Assistance	10,000	-	-	-	-
Physicals Reimbursement	-	-	-	-	-
Transportation Allowance	-	-	-	-	-
<i>Subtotal: Employee Benefits</i>	14,351,548	-	-	-	-
Services					
Professional & Technical Services	199,300	-	-	-	-
Auditing & Accounting Services	54,575	-	-	-	-
Management Services	-	-	-	-	-
Legal Services	55,000	-	-	-	-
Engineering & Architechtrual Services	-	-	-	-	-
Staff Travel	20,000	-	-	-	-
Staff Transportation	500	-	-	-	-
Student Travel	337,500	-	-	-	-
Utility Services (Utilities & Telecommunications)	283,000	-	-	-	-
Services (Continued)					
Water and Sewage	245,200	-	-	-	-
Garbage	129,700	-	-	-	-
Communications (Postage)	8,100	-	-	-	-
Electricity	451,250	-	-	-	-

Description	FY2025-2026 Proposed Budget	Budget FY2022-2023 FTE	Budget FY2023-2024 FTE	FY2024-2025 Current FTE Levels	FY2025-2026 Proposed FTE
Gasoline, Diesel, or Heating Oil	658,500	-	-	-	-
Other Purchased Services	307,725	-	-	-	-
Rentals	292,150	-	-	-	-
Building Repair & Maintenance Services	45,000	-	-	-	-
Insurance & Bond Premiums	625,000	-	-	-	-
Subtotal: Services	3,712,500	-	-	-	-
Supplies and Equipment					
Supplies, Materials, & Media	1,097,872	-	-	-	-
Teaching Supplies	66,100	-	-	-	-
Small Tools & Equipment	167,150	-	-	-	-
Food	-	-	-	-	-
Tuition - Students & Stipends	-	-	-	-	-
Student Stipends	15,000	-	-	-	-
Other Expenses	30,750	-	-	-	-
Dues & Fees	50,400	-	-	-	-
Indirect Costs	(99,129)	-	-	-	-
Equipment	50,150	-	-	-	-
Unallocated Budget - Charter Schools	421,830	-	-	-	-
Unallocated Budget - District Administration	-	-	-	-	-
Subtotal: Supplies, Services, and Equipment	1,800,123	-	-	-	-
Totals	42,200,510	386.26	347.26	335.69	322.88

Description	FY2024-2025	FY2025-2026
	Current Staffing Levels	FTE

School Based Budgets

Houghtaling Elementary	60.90	64.83
Fawn Mountain Elementary	40.21	33.69
Point Higgins Elementary	35.50	30.50
Schoenbar Middle School	33.00	33.00
Ketchikan High School	62.10	60.50
Revilla Alternative School	13.00	11.50
Fast Track Homeschool Program	1.00	1.00
Ketchikan Charter School	24.60	22.55
Tongass School of Arts & Sciences	15.07	15.00
Charter School Special Education Services	16.00	17.00

Subtotal: School-Based Projected Staffing	301.38	289.57
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District Wide Budgets

Instructional Support	2.00	1.00
Assessment and Curriculum Development	-	-
Special Education and Support Services	5.00	6.00
Information Technology	4.50	4.50
Maintenance Services	13.00	12.00
Administration and Support Services	9.81	9.81

Subtotal District-Wide Projected Staffing	34.31	33.31
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Total Operating Fund Projected Staffing	335.69	322.88
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Description	Houghtaling		Fawn Mountain		Point Higgins		Schoenbar		Kayhi		Revilla	
	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget
<u>Certificated Staff</u>												
Building Administration	2.00	2.00	1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	1.00	1.00
Teachers: Regular Instruction	17.90	20.83	15.00	11.00	14.00	12.00	19.00	18.00	27.10	27.00	9.00	7.00
Teachers: Special Education	6.50	5.00	2.50	2.00	2.00	2.00	2.00	2.00	4.00	3.50	1.00	1.00
Teachers: Guidance, Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	4.00	-	0.50
Other Certified Salaries and Extra Duty	-	-	-	-	-	-	-	-	-	-	-	-
Total Certified FTE	27.40	28.83	20.00	15.50	18.50	16.50	24.00	23.00	37.10	36.50	11.00	9.50
<u>Non-Certificated Staff</u>												
Paraprofessionals: Regular Instruction	1.00	1.00	0.21	0.19	-	-	-	-	-	-	-	-
Paraprofessionals: Special Education	25.50	28.00	15.00	14.00	13.00	9.00	4.00	5.00	15.00	14.00	-	-
Paraprofessionals: Other	2.00	2.00	1.00	-	1.00	2.00	-	-	2.00	2.00	1.00	1.00
Substitutes/Temporaries	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Assistants	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	3.00	3.00	1.00	1.00
Custodians	3.00	3.00	2.00	2.00	2.00	2.00	3.00	3.00	5.00	5.00	-	-
Total Non-Certified FTE	33.50	36.00	20.21	18.19	17.00	14.00	9.00	10.00	25.00	24.00	2.00	2.00
Total Certified and Non-Certified FTE	60.90	64.83	40.21	33.69	35.50	30.50	33.00	33.00	62.10	60.50	13.00	11.50

	Ketchikan Charter		TSAS		Charter SPED		Fast Track			
	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget	FY2024-2025 Current Staffing Levels	Proposed FY2025-2026 Budget
<u>Certificated Staff</u>										
Building Administration	2.00	2.00	1.00	1.00	-	-	-	-	13.00	13.00
Teachers: Regular Instruction	10.60	10.05	8.57	9.50	-	-	1.00	1.00	122.17	116.38
Teachers: Special Education	-	-	-	-	2.50	2.00	-	-	20.50	17.50
Teachers: Guidance, Librarian	-	-	1.00	1.00	-	-	-	-	9.00	9.50
Other Certified Salaries and Extra Duty	-	-	-	-	-	-	-	-	-	-
Total Certified FTE	12.60	12.05	10.57	11.50	2.50	2.00	1.00	1.00	164.67	156.38
<u>Non-Certificated Staff</u>										
Paraprofessionals: Regular Instruction	5.00	5.00	2.50	1.50	-	-	-	-	8.71	7.69
Paraprofessionals: Special Education	-	-	-	-	13.50	15.00	-	-	86.00	85.00
Paraprofessionals: Other	3.00	2.00	-	-	-	-	-	-	10.00	9.00
Substitutes/Temporaries	-	-	-	-	-	-	-	-	-	-
Administrative Assistants	2.00	2.00	1.00	1.00	-	-	-	-	14.00	14.00
Custodians	2.00	1.50	1.00	1.00	-	-	-	-	18.00	17.50
Total Non-Certified FTE	12.00	10.50	4.50	3.50	13.50	15.00	-	-	136.71	133.19
Total Certified and Non-Certified FTE	24.60	22.55	15.07	15.00	16.00	17.00	1.00	1.00	301.38	289.57

301.38
151.67

	District Admin		SPED District Wide		District IT		District Maintenance			
	FY2024- 2025 Current Staffing Levels	Proposed FY2025- 2026 Budget	FY2024- 2025 Current Staffing Levels	Proposed FY2025- 2026 Budget	FY2024- 2025 Current Staffing Levels	Proposed FY2025- 2026 Budget	FY2024- 2025 Current Staffing Levels	Proposed FY2025- 2026 Budget	FY2024- 2025 Current Staffing Levels	Proposed FY2025- 2026 Budget
<u>Certificated Staff</u>										
Superintendent	1.00	1.00	-	-	-	-	-	-	1.00	1.00
Grants Manager	1.00	1.00	-	-	-	-	-	-	1.00	1.00
HR Director	1.00	1.00	-	-	-	-	-	-	1.00	1.00
Curriculum Director	-	-	-	-	-	-	-	-	-	-
Special Education Director	-	-	1.00	1.00	-	-	-	-	1.00	1.00
Special Education Coordinator	-	-	1.00	1.00	-	-	-	-	1.00	1.00
Certificated SPED Specialists	-	-	4.00	4.00	-	-	-	-	4.00	4.00
<i>Total Certificated FTE</i>	<i>3.00</i>	<i>3.00</i>	<i>6.00</i>	<i>6.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9.00</i>	<i>9.00</i>
<u>Non-Certificated Staff</u>										
Business & Operations Manager	0.81	0.81	-	-	-	-	-	-	0.81	0.81
Maintenance Director(s)	-	-	-	-	-	-	2.00	2.00	2.00	2.00
IT Director	-	-	-	-	-	-	-	-	-	-
Board Clerk	1.00	1.00	-	-	-	-	-	-	1.00	1.00
District Nurse	1.00	1.00	-	-	-	-	-	-	1.00	1.00
Business Office Support Staff	4.00	4.00	-	-	-	-	-	-	4.00	4.00
HR Office Support Staff	1.00	1.00	-	-	-	-	-	-	1.00	1.00
Maintenance Dept Office Support Staff	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Maintenance Dept Staff	-	-	-	-	-	-	10.00	9.00	10.00	9.00
IT Specialists	-	-	-	-	3.50	3.50	-	-	3.50	3.50
IT Support Staff	-	-	-	-	1.00	1.00	-	-	1.00	1.00
<i>Total Non-Certified FTE</i>	<i>7.81</i>	<i>7.81</i>	<i>-</i>	<i>-</i>	<i>4.50</i>	<i>4.50</i>	<i>13.00</i>	<i>12.00</i>	<i>25.31</i>	<i>24.31</i>

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>	<i>Total Compensation & Benefits</i>
Principal	1.00	100	111	400	313	129,827	30,888	1,882	-	16,306	-	178,903
Vice Principal	1.00	100	111	400	313	120,204	30,888	1,743	-	15,098	-	167,933
	2.00	-	-	-	-	250,031	61,776	3,625	-	31,404	-	346,836
4th	1.00	100	111	100	315	78,799	30,888	1,143	-	9,897	-	120,727
4th	1.00	100	111	100	315	96,659	30,888	1,402	-	12,140	-	141,089
4th	1.00	100	111	100	315	103,795	30,888	1,505	-	13,037	-	149,225
4th	1.00	100	111	100	315	75,252	30,888	1,091	-	9,452	-	116,683
4th	1.00	100	111	100	315	68,116	-	988	-	8,555	-	77,659
5th	1.00	100	111	100	315	102,585	-	1,487	-	12,885	-	116,957
5th	1.00	100	111	100	315	75,252	30,888	1,091	-	9,452	-	116,683
5th	1.00	100	111	100	315	93,070	30,888	1,350	-	11,690	-	136,998
5th	1.00	100	111	100	315	90,691	30,888	1,315	-	11,391	-	134,285
5th	1.00	100	111	100	315	106,174	30,888	1,540	-	13,335	-	151,937
6th	1.00	100	111	100	315	68,116	30,888	988	-	8,555	-	108,547
6th	1.00	100	111	100	315	96,659	30,888	1,402	-	12,140	-	141,089
6th	1.00	100	111	100	315	88,313	30,888	1,281	-	11,092	-	131,574
6th	1.00	100	111	100	315	102,585	30,888	1,487	-	12,885	-	147,845
6th	0.83	100	111	100	315	87,912	25,575	1,275	-	11,042	-	125,804
Music	1.00	100	111	100	315	-	-	-	-	-	-	-
	19.83	-	-	-	-	1,516,572	427,119	21,993	-	190,482	-	2,156,166
ELL	1.00	100	111	120	315	103,795	30,888	1,505	-	13,037	-	149,225
SPED	1.00	100	111	200	315	109,945	30,888	1,594	-	13,809	-	156,236
SPED	1.00	100	111	200	315	107,567	30,888	1,560	-	13,510	-	153,525
SPED	1.00	100	111	200	315	87,327	30,888	1,266	-	10,968	-	130,449
	3.00	-	-	-	-	304,839	92,664	4,420	-	38,287	-	440,210
PreK SPED	1.00	100	111	204	315	109,945	30,888	1,594	-	13,809	-	156,236
PreK SPED	1.00	100	111	204	315	92,085	30,888	1,335	-	11,566	-	135,874
	2.00	-	-	-	-	202,030	61,776	2,929	-	25,375	-	292,110
Librarian	1.00	100	111	352	315	106,174	30,888	1,540	-	13,335	-	151,937
Paraprofessional	1.00	100	111	122	323	45,584	30,888	-	3,487	-	10,028	89,987
Paraprofessional	1.00	100	111	201	323	29,128	30,888	-	2,228	-	6,408	68,652
Paraprofessional	1.00	100	111	201	323	29,128	30,888	-	2,228	-	6,408	68,652

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>	<i>Total Compensation & Benefits</i>
Paraprofessional	1.00	100	111	201	323	30,446	-	-	2,329	-	6,698	39,473
Paraprofessional	1.00	100	111	201	323	29,859	30,888	-	2,284	-	6,569	69,600
Paraprofessional	1.00	100	111	201	323	25,174	30,888	-	1,926	-	5,538	63,526
Paraprofessional	1.00	100	111	201	323	28,280	30,888	-	2,163	-	6,222	67,553
Paraprofessional	1.00	100	111	201	323	27,379	30,888	-	2,095	-	6,023	66,385
Paraprofessional	1.00	100	111	201	323	29,819	-	-	2,281	-	6,560	38,660
Paraprofessional	1.00	100	111	201	323	46,941	30,888	-	3,591	-	10,327	91,747
Paraprofessional	1.00	100	111	201	323	29,128	30,888	-	2,228	-	6,408	68,652
Paraprofessional	1.00	100	111	201	323	36,449	30,888	-	2,788	-	8,019	78,144
Paraprofessional	1.00	100	111	201	323	29,128	-	-	2,228	-	6,408	37,764
Paraprofessional	1.00	100	111	201	323	28,032	30,888	-	2,144	-	6,167	67,231
Paraprofessional	1.00	100	111	201	323	30,446	30,888	-	2,329	-	6,698	70,361
Paraprofessional	1.00	100	111	201	323	26,492	29,700	-	2,027	-	5,828	64,047
Paraprofessional	1.00	100	111	201	323	29,128	30,888	-	2,228	-	6,408	68,652
Paraprofessional	1.00	100	111	201	323	46,941	30,888	-	3,591	-	10,327	91,747
Paraprofessional	1.00	100	111	201	323	39,085	30,888	-	2,990	-	8,599	81,562
Paraprofessional	1.00	100	111	201	323	39,085	-	-	2,990	-	8,599	50,674
Paraprofessional	1.00	100	111	202	323	41,721	30,888	-	3,192	-	9,179	84,980
Paraprofessional	1.00	100	111	202	323	42,974	-	-	3,288	-	9,454	55,716
Paraprofessional	1.00	100	111	204	323	31,764	30,888	-	2,430	-	6,988	72,070
Paraprofessional	1.00	100	111	204	323	45,584	-	-	3,487	-	10,028	59,099
Paraprofessional	1.00	100	111	204	323	29,128	30,888	-	2,228	-	6,408	68,652
	29.00	-	-	-	-	958,791	585,684	-	73,346	-	210,932	1,828,753

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>	<i>Total Compensation & Benefits</i>
												-
Paraprofessional	1.00	100	111	302	323	32,456	30,888	-	2,483	-	7,140	72,967
Paraprofessional	1.00	100	111	330	323	36,449	30,888	-	2,788	-	8,019	78,144
	2.00	-	-	-	-	68,905	61,776	-	5,271	-	15,159	151,111
Admin Asst	1.00	100	111	450	324	57,252	-	-	4,380	-	12,595	74,227
Admin Asst	1.00	100	111	450	324	58,844	30,888	-	4,502	-	12,946	107,180
	2.00	-	-	-	-	116,096	30,888	-	8,882	-	25,541	181,407
Custodian	1.00	100	111	600	325	34,861	-	-	2,667	-	7,669	45,197
Custodian	1.00	100	111	600	325	34,858	30,888	-	2,667	-	7,669	76,082
Custodian	1.00	100	111	600	325	45,146	-	-	3,454	-	9,932	58,532
	3.00	-	-	-	-	114,865	30,888	-	8,788	-	25,270	179,811
	64.83	-	-	-	-	3,742,098	1,414,347	36,012	96,287	311,920	276,902	5,728,341 5,877,566

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>	<i>Total Compensation & Benefits</i>
Principal	1.00	100	113	400	313	121,520	30,888	1,762	-	15,263	-	
Asst Principal	0.50	100	113	400	313	60,102	15,444	871	-	7,549	-	
	1.50	-	-	-	-	181,622	46,332	2,633	-	22,812	-	
1st	1.00	100	113	100	315	100,206	30,888	1,453	-	12,586	-	
1st	1.00	100	113	100	315	94,281	30,888	1,367	-	11,842	-	
2nd	1.00	100	113	100	315	88,313	-	1,281	-	11,092	-	
2nd	1.00	100	113	100	315	99,038	30,888	1,436	-	12,439	-	
3rd	1.00	100	113	100	315	103,795	-	1,505	-	13,037	-	
3rd	1.00	100	113	100	315	90,691	30,888	1,315	-	11,391	-	
K	1.00	100	113	100	315	102,585	30,888	1,487	-	12,885	-	
K	1.00	100	113	100	315	89,524	30,888	1,298	-	11,244	-	
Music	1.00	100	113	100	315	66,575	-	965	-	8,362	-	
PE	1.00	100	113	100	315	65,737	30,888	953	-	8,257	-	
RTI	1.00	100	113	100	315	89,524	30,888	1,298	-	11,244	-	
	11.00	-	-	-	-	990,269	247,104	14,358	-	124,379	-	
SPED	1.00	100	113	200	315	83,452	30,888	1,210	-	10,482	-	
SPED	1.00	100	113	200	315	83,452	30,888	1,210	-	10,482	-	
	2.00	-	-	-	-	166,904	61,776	2,420	-	20,964	-	
Librarian	1.00	100	113	352	315	108,224	30,888	1,569	-	13,593	-	
	1.00	-	-	-	-	108,224	30,888	1,569	-	13,593	-	
Paraprofessional	0.19	100	113	102	323	8,661	5,869	-	663	-	1,905	
Paraprofessional	1.00	100	113	201	323	33,082	30,888	-	2,531	-	7,278	
Paraprofessional	1.00	100	113	201	323	29,128	30,888	-	2,228	-	6,408	
Paraprofessional	1.00	100	113	201	323	29,128	30,888	-	2,228	-	6,408	
Paraprofessional	1.00	100	113	201	323	28,032	30,888	-	2,144	-	6,167	
Paraprofessional	1.00	100	113	201	323	27,379	-	-	2,095	-	6,023	
Paraprofessional	1.00	100	113	201	323	35,092	30,888	-	2,685	-	7,720	
Paraprofessional	1.00	100	113	201	323	36,449	30,888	-	2,788	-	8,019	
Paraprofessional	1.00	100	113	201	323	27,379	30,888	-	2,095	-	6,023	
Paraprofessional	1.00	100	113	201	323	25,174	-	-	1,926	-	5,538	
Paraprofessional	1.00	100	113	201	323	28,501	29,700	-	2,180	-	6,270	
Paraprofessional	1.00	100	113	204	323	27,823	-	-	2,128	-	6,121	
	14.19	-	-	-	-	421,266	251,785	-	32,227	-	92,676	

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>	<i>Total Compensation & Benefits</i>
Admin Asst	1.00	100	113	450	324	39,744	-	-	3,040	-	8,744	
Admin Asst	1.00	100	113	450	324	47,702	30,888	-	3,649	-	10,494	
	2.00	-	-	-	-	87,446	30,888	-	6,689	-	19,238	
Custodian	1.00	100	113	600	325	37,431	-	-	2,863	-	8,235	
Custodian	1.00	100	113	600	325	34,858	30,888	-	2,667	-	7,669	
	2.00	-	-	-	-	72,289	30,888	-	5,530	-	15,904	
	33.69	-	-	-	-	2,028,021	699,661	20,980	44,446	181,748	127,818	3,102,673

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Principal	1.00	100	114	400	313	121,520	30,888	1,762	-	15,263	-
Asst Principal	0.50	100	114	400	313	60,102	-	871	-	7,549	-
	1.50	-	-	-	-	181,622	30,888	2,633	-	22,812	-
1st	1.00	100	114	100	315	96,659	30,888	1,402	-	12,140	-
1st	1.00	100	114	100	315	70,495	30,888	1,022	-	8,854	-
2nd	1.00	100	114	100	315	101,417	30,888	1,471	-	12,738	-
2nd	1.00	100	114	100	315	106,174	30,888	1,540	-	13,335	-
2nd	1.00	100	114	100	315	89,524	-	1,298	-	11,244	-
3rd	1.00	100	114	100	315	80,009	30,888	1,160	-	10,049	-
3rd	1.00	100	114	100	315	80,009	30,888	1,160	-	10,049	-
K	1.00	100	114	100	315	88,313	30,888	1,281	-	11,092	-
K	1.00	100	114	100	315	100,206	30,888	1,453	-	12,586	-
Music	1.00	100	114	100	315	68,117	30,888	988	-	8,555	-
RTI	1.00	100	114	100	315	101,417	-	1,471	-	12,738	-
	11.00					1,076,621	308,880	15,613	-	135,222	-
PE	1.00	100	114	100	315	94,281	30,888	1,367	-	11,842	-
SPED	1.00	100	114	200	315	69,510	-	1,008	-	8,730	-
SPED	1.00	100	114	200	315	107,567	30,888	1,560	-	13,510	-
PreK SPED	-	100	114	204	315	-	-	-	-	-	-
	2.00					177,077	30,888	2,568	-	22,240	-
Librarian	1.00	100	114	352	315	101,417	30,888	1,471	-	12,738	-
Paraprofessional	1.00	100	114	201	323	35,718	-	-	2,732	-	7,858
Paraprofessional	1.00	100	114	201	323	39,085	30,888	-	2,990	-	8,599
Paraprofessional	1.00	100	114	201	323	27,810	30,888	-	2,127	-	6,118
Paraprofessional	1.00	100	114	201	323	36,449	30,888	-	2,788	-	8,019
Paraprofessional	1.00	100	114	201	323	27,810	-	-	2,127	-	6,118
Paraprofessional	1.00	100	114	201	323	33,082	-	-	2,531	-	7,278
Paraprofessional	1.00	100	114	201	323	27,810	-	-	2,127	-	6,118
Paraprofessional	1.00	100	114	201	323	28,032	30,888	-	2,144	-	6,167
Paraprofessional	1.00	100	114	201	323	46,941	-	-	3,591	-	10,327
Paraprofessional	1.00	100	114	201	323	27,807	30,888	-	2,127	-	6,117
Paraprofessional	1.00	100	114	330	323	36,449	-	-	2,788	-	8,019
	11.00	-	-	-	-	366,992	154,440	-	28,072	-	80,738

	FTE	Fd	Loc	Func	Obj	FY2025-2026	Health Insurance	Medicare	FICA	TRS	PERS
Admin Asst	1.00	100	114	450	324	46,111	-	-	3,527	-	10,144
Custodian	1.00	100	114	600	325	42,571	30,888	-	3,257	-	9,366
Custodian	1.00	100	114	600	325	38,836	30,888	-	2,971	-	8,544
	30.50	-	-	-	-	2,031,247	617,760	22,285	37,827	193,012	108,792

Draft 04.30.2025

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Principal	1.00	100	120	400	313	135,911	30,888	1,971	-	17,070	-
Vice Principal	1.00	100	120	400	313	130,407	30,888	1,891	-	16,379	-
	2.00	-	-	-	-	266,318	61,776	3,862	-	33,450	-
Art	1.00	100	120	100	315	76,421	30,888	1,108	-	9,598	-
CTE Life Skills	1.00	100	120	100	315	71,663	30,888	1,039	-	9,001	-
CTE Woods	1.00	100	120	100	315	60,981	30,888	884	-	7,659	-
ELA	1.00	100	120	100	315	75,252	30,888	1,091	-	9,452	-
ELA	1.00	100	120	100	315	71,663	30,888	1,039	-	9,001	-
ELA	1.00	100	120	100	315	74,042	30,888	1,074	-	9,300	-
Math	1.00	100	120	100	315	64,197	30,888	931	-	8,063	-
Math	1.00	100	120	100	315	68,116	30,888	988	-	8,555	-
Math	1.00	100	120	100	315	103,795	30,888	1,505	-	13,037	-
Music	1.00	100	120	100	315	75,252	30,888	1,091	-	9,452	-
PE	1.00	100	120	100	315	59,439	30,888	862	-	7,466	-
Science	1.00	100	120	100	315	65,737	30,888	953	-	8,257	-
Science	1.00	100	120	100	315	77,630	30,888	1,126	-	9,750	-
Science	1.00	100	120	100	315	97,827	30,888	1,418	-	12,287	-
Social Studies	1.00	100	120	100	315	85,935	30,888	1,246	-	10,793	-
Social Studies	1.00	100	120	100	315	103,795	30,888	1,505	-	13,037	-
Social Studies	1.00	100	120	100	315	75,252	30,888	1,091	-	9,452	-
RTI	1.00	100	120	100	315	106,174	-	1,540	-	13,335	-
	18.00	-	-	-	-	1,413,171	525,096	20,491	-	177,494	-
SPED	1.00	100	120	200	315	94,463	30,888	1,370	-	11,865	-
SPED	1.00	100	120	200	315	112,324	30,888	1,629	-	14,108	-
	2.00	-	-	-	-	206,787	61,776	2,999	-	25,973	-
Librarian	1.00	100	120	352	315	102,585	-	1,487	-	12,885	-
Paraprofessional	1.00	100	120	201	323	28,032	-	-	2,144	-	6,167
Paraprofessional	1.00	100	120	201	323	28,280	-	-	2,163	-	6,222
Paraprofessional	1.00	100	120	201	323	27,000	-	-	2,066	-	5,940
Paraprofessional	1.00	100	120	201	323	36,449	30,888	-	2,788	-	8,019
Paraprofessional	1.00	100	120	201	323	28,032	-	-	2,144	-	6,167
	5.00	-	-	-	-	147,792	30,888	-	11,305	-	32,515

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Adm Assist	1.00	100	120	450	324	29,213	30,888	-	2,235	-	6,427
Adm Assist	1.00	100	120	450	324	46,411	-	-	3,550	-	10,210
	2.00	-	-	-	-	75,624	30,888	-	5,785	-	16,637
Custodian	1.00	100	120	600	325	45,141	30,888	-	3,453	-	9,931
Custodian	1.00	100	120	600	325	42,578	30,888	-	3,257	-	9,367
Custodian	1.00	100	120	600	325	33,576	30,888	-	2,569	-	7,387
	3.00	-	-	-	-	121,295	92,664	-	9,279	-	26,685
	33.00	-	-	-	-	2,333,572	803,088	28,839	26,369	249,802	75,837

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Principal	1.00	100	130	400	313	138,972	30,888	2,015	-	17,455	-
Vice Principal	1.00	100	130	400	313	129,899	30,888	1,884	-	16,315	-
	2.00	-	-	-	-	268,871	61,776	3,899	-	33,770	-
Art	1.00	100	130	100	315	106,174	30,888	1,540	-	13,335	-
ELA	-	100	130	100	315	-	-	-	-	-	-
ELA	1.00	100	130	100	315	106,174	30,888	1,540	-	13,335	-
ELA	1.00	100	130	100	315	100,206	30,888	1,453	-	12,586	-
ELA	1.00	100	130	100	315	39,085	30,888	567	-	4,909	-
ELA	1.00	100	130	100	315	85,000	30,888	1,233	-	10,676	-
Foreign Language	1.00	100	130	100	315	102,585	30,888	1,487	-	12,885	-
Choir	0.20	100	130	100	315	20,517	-	297	-	2,577	-
Math	1.00	100	115	100	315	97,827	30,888	1,418	-	12,287	-
Math	1.00	100	130	100	315	106,174	30,888	1,540	-	13,335	-
Math	1.00	100	130	100	315	95,448	30,888	1,384	-	11,988	-
Math	1.00	100	130	100	315	101,417	30,888	1,471	-	12,738	-
Math	1.00	100	130	100	315	102,585	30,888	1,487	-	12,885	-
Music	1.00	100	130	100	315	85,000	30,888	1,233	-	10,676	-
Science	1.00	100	130	100	315	106,174	30,888	1,540	-	13,335	-
Science	1.00	100	130	100	315	99,038	30,888	1,436	-	12,439	-
Science	1.00	100	130	100	315	95,448	30,888	1,384	-	11,988	-
Science	1.00	100	130	100	315	67,743	29,700	982	-	8,509	-
Tribal Scholars	1.00	100	130	100	315	102,585	30,888	1,487	-	12,885	-
Social Studies	1.00	100	130	100	315	71,663	30,888	1,039	-	9,001	-
Social Studies	1.00	100	130	100	315	96,659	30,888	1,402	-	12,140	-
Social Studies	0.50	100	130	100	315	45,951	15,444	666	-	5,771	-
Social Studies	0.60	100	130	100	315	62,277	-	903	-	7,822	-
Tribal Scholars	1.00	100	130	100	315	85,935	30,888	1,246	-	10,793	-
IT	0.50	100	111	100	315	34,058	15,444	494	-	4,278	-
	21.80	-	-	-	-	2,015,723	647,460	29,228	-	253,175	-
CTE Maritime	0.20	100	130	160	315	17,000	-	247	-	2,135	-
CTE Culinary	1.00	100	130	160	315	85,000	30,888	1,233	-	10,676	-
CTE Woods	1.00	100	130	160	315	101,417	30,888	1,471	-	12,738	-
CTE	1.00	100	130	160	315	103,795	30,888	1,505	-	13,037	-
CTE Auto	1.00	100	130	160	315	85,000	-	1,233	-	10,676	-
CTE Welding	1.00	100	130	160	315	103,795	30,888	1,505	-	13,037	-
	5.20	-	-	-	-	496,007	123,552	7,192	-	62,298	-

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
SPED	1.00	100	130	200	315	60,981	30,888	884	-	7,659	-
SPED	0.50	100	130	200	315	54,973	-	797	-	6,905	-
SPED	1.00	100	130	200	315	82,571	30,888	1,197	-	10,371	-
SPED	1.00	100	130	200	315	88,537	30,888	1,284	-	11,120	-
	3.50	-	-	-	-	287,062	92,664	4,162	-	36,055	-
Guidance Counselor	1.00	100	130	320	315	106,174	30,888	1,540	-	13,335	-
Guidance Counselor	1.00	100	130	320	315	80,009	30,888	1,160	-	10,049	-
DW Librarian	1.00	100	130	352	315	106,174	30,888	1,540	-	13,335	-
	3.00	-	-	-	-	292,357	92,664	4,239	-	36,720	-
Athletic Director	1.00	100	130	701	315	103,795	30,888	1,505	-	13,037	-
Paraprofessional	1.00	100	130	201	323	26,492	30,888	-	2,027	-	5,828
Paraprofessional	1.00	100	130	201	323	27,223	-	-	2,083	-	5,989
Paraprofessional	1.00	100	130	201	323	28,032	30,888	-	2,144	-	6,167
Paraprofessional	1.00	100	130	201	323	-	30,888	-	-	-	-
Paraprofessional	1.00	100	130	201	323	27,810	30,888	-	2,127	-	6,118
Paraprofessional	1.00	100	130	201	323	39,085	-	-	2,990	-	8,599
Paraprofessional	1.00	100	130	201	323	28,032	30,888	-	2,144	-	6,167
Paraprofessional	1.00	100	130	201	323	29,859	30,888	-	2,284	-	6,569
Paraprofessional	1.00	100	130	201	323	29,859	-	-	2,284	-	6,569
Paraprofessional	1.00	100	130	201	323	26,492	-	-	2,027	-	5,828
Paraprofessional	1.00	100	130	201	323	43,026	30,888	-	3,292	-	9,466
Paraprofessional	1.00	100	130	201	323	36,449	30,888	-	2,788	-	8,019
Paraprofessional	1.00	100	130	202	323	27,823	30,888	-	2,128	-	6,121
	14.00	-	-	-	-	397,559	307,692	-	30,413	-	87,463
Paraprofessional	1.00	100	130	330	323	45,584	30,888	-	3,487	-	10,028
Paraprofessional	1.00	100	130	353	323	27,379	30,888	-	2,095	-	6,023
	2.00	-	-	-	-	72,963	61,776	-	5,582	-	16,051
Admin Asst	1.00	100	130	322	324	41,336	30,888	-	3,162	-	9,094
Admin Asst	1.00	100	130	450	324	49,294	30,888	-	3,771	-	10,845
Admin Asst	1.00	100	130	450	324	65,148	30,888	-	4,984	-	14,333
	3.00	-	-	-	-	155,778	92,664	-	11,917	-	34,272

	FTE	Fd	Loc	Func	Obj	FY2025-2026	Health Insurance	Medicare	FICA	TRS	PERS
Custodian	1.00	100	130	600	325	45,146	-	-	3,454	-	9,932
Custodian	1.00	100	130	600	325	36,146	30,888	-	2,765	-	7,952
Custodian	1.00	100	130	600	325	36,142	30,888	-	2,765	-	7,951
Custodian	1.00	100	130	600	325	40,001	30,888	-	3,060	-	8,800
Custodian	1.00	100	130	600	325	38,716	30,888	-	2,962	-	8,518
	5.00	-	-	-	-	196,151	123,552	-	15,006	-	43,153
	60.50	-	-	-	-	4,286,265	1,634,688	50,225	62,918	435,055	180,939

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2024-2025</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Principal	1.00	100	139	400	313	131,096	135,911	30,888	1,971	-	17,070	-
7th Grade	1.00	100	139	100	315	93,120	95,448	30,888	1,384	-	11,988	-
8th	-	100	139	100	315	98,943	-	-	-	-	-	-
ELA	1.00	100	139	100	315	78,058	76,421	30,888	1,108	-	9,598	-
ELA	1.00	100	139	100	315	103,584	106,174	-	1,540	-	13,335	-
Generalist	-	100	139	100	315	100,083	-	-	-	-	-	-
Generalist	1.00	100	139	100	315	38,439	81,177	30,888	1,177	-	10,196	-
Math	1.00	100	139	100	315	81,518	85,935	29,700	1,246	-	10,793	-
Science	1.00	100	139	100	315	64,134	71,663	30,888	1,039	-	9,001	-
Social Studies	1.00	100	139	100	315	100,083	102,585	30,888	1,487	-	12,885	-
SPED	1.00	100	139	200	315	72,236	83,780	30,888	1,215	-	10,523	-
RTI	0.50	100	139	100	315	18,734	51,898	-	753	-	6,518	-
	8.50	-	-	-	-	848,931	755,081	215,028	10,949	-	94,837	-
Paraprofessional	1.00	100	139	302	323	-	45,584	-	-	3,487	-	10,028
Admin Asst	1.00	100	139	450	324	43,223	46,111	30,888	-	3,527	-	10,144
	11.50	-	-	-	-	1,023,250	982,687	276,804	12,920	7,014	111,907	20,172

<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2024-2025</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
1.00	100	191	100	315	79,197	83,556	30,888	1,212	-	10,495	-
1.00	-	-	-	-	132,829	83,556	30,888	1,212	-	10,495	-

Draft 04.30.2025

	FTE	Fd	Loc	Func	Obj	FY2025-2026	Health Insurance	Medicare	FICA	TRS	PERS
Principal	1.00	100	115	400	313	127,641	30,888	1,851	-	16,032	-
Vice Principal	1.00	100	115	400	313	123,343	30,888	1,788	-	15,492	-
	2.00					250,984	61,776	3,639	-	31,524	-
K	1.00	100	115	100	315	101,417	30,888	1,471	-	12,738	-
1st	1.00	100	115	100	315	72,874	-	1,057	-	9,153	-
2nd	1.00	100	115	100	315	83,556	30,888	1,212	-	10,495	-
3rd	1.00	100	115	100	315	75,252	30,888	1,091	-	9,452	-
4th	1.00	100	115	100	315	93,070	30,888	1,350	-	11,690	-
5th	1.00	100	115	100	315	84,766	30,888	1,229	-	10,647	-
6th	1.00	100	115	100	315	94,281	30,888	1,367	-	11,842	-
7th	1.00	100	115	100	315	106,174	-	1,540	-	13,335	-
8th	0.50	100	115	100	315	34,058	15,444	494	-	4,278	-
Music	1.00	100	115	100	315	59,439	30,888	862	-	7,466	-
RTI	0.55	100	115	100	315	58,608	17,050	850	-	7,361	-
	10.05					863,495	248,710	12,523	-	108,457	-
Paraprofessional	1.00	100	115	102	323	26,505	-	-	2,028	-	5,831
Paraprofessional	1.00	100	115	102	323	27,823	-	-	2,128	-	6,121
Paraprofessional	1.00	100	115	102	323	26,506	-	-	2,028	-	5,831
Paraprofessional	1.00	100	115	102	323	-	-	-	-	-	-
Paraprofessional	1.00	100	115	122	323	-	-	-	-	-	-
	5.00					138,476	-	-	10,594	-	30,464
Paraprofessional	1.00	100	115	302	323	27,823	-	-	2,128	-	6,121
Paraprofessional	1.00	100	115	302	323	30,446	30,888	-	2,329	-	6,698
	2.00					58,269	30,888	-	4,457	-	12,819
Admin Asst	1.00	100	115	450	324	42,928	30,888	-	3,284	-	9,444
Admin Asst	1.00	100	115	450	324	47,702	30,888	-	3,649	-	10,494
	2.00					90,630	61,776	-	6,933	-	19,938
Custodian	1.50	100	115	600	325	50,362	46,332	-	3,853	-	11,080
	1.50					50,362	46,332	-	3,853	-	11,080
	22.55					1,452,215.96	449,482.18	16,162.00	25,837.00	139,981.00	74,301.00

	FTE	Fd	Loc	Func	Obj	FY2025-2026	Health Insurance	Medicare	FICA	TRS	PERS
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Draft 04.30.2025

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Principal	1.00	100	116	400	313	129,827	30,888	1,882	-	16,306	-
K	1.00	100	116	100	315	68,116	30,888	988	-	8,555	-
1st	1.00	100	116	100	315	83,556	30,888	1,212	-	10,495	-
2nd	1.00	100	116	100	315	78,799	30,888	1,143	-	9,897	-
3rd	1.00	100	116	100	315	68,116	30,888	988	-	8,555	-
4th	1.00	100	116	100	315	89,524	-	1,298	-	11,244	-
5th	1.00	100	116	100	315	100,206	30,888	1,453	-	12,586	-
6th	1.00	100	116	100	315	101,417	30,888	1,471	-	12,738	-
4K	1.00	100	116	100	315	60,981	-	884	-	7,659	-
RTI	1.00	100	116	100	315	79,197	30,888	1,148	-	9,947	-
PE	0.50	100	116	100	315	36,709	-	532	-	4,611	-
	9.50					766,621	216,216	11,116	-	96,288	-
School Counselor	1.00	100	116	320	315	98,709	30,888	1,431	-	12,398	-
Paraprofessional	1.00	100	116	102	323	40,364	30,888	-	3,088	-	8,880
Paraprofessional	0.50	100	116	122	323	14,910	15,444	-	1,141	-	3,280
	1.50					55,274	46,332	-	4,229	-	12,160
Admin Asst	1.00	100	116	450	324	27,823	-	-	2,128	-	6,121
	1.00					27,823	-	-	2,128	-	6,121
Custodian	1.00	100	116	600	325	33,575	30,888	-	2,568	-	7,386
	15.00					1,111,827.57	355,212.00	14,429.00	8,925.00	124,992.00	25,667.00

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
SPED	1.00	100	112	200	315	107,567.00	30,888.00	1,560.00	-	13,510.00	-
SPED	1.00	100	112	200	315	100,431.00	-	1,456.00	-	12,614.00	-
Paraprofessional	1.00	100	112	201	323	29,858.63	-	-	2,284.00	-	6,569.00
Paraprofessional	1.00	100	112	201	323	36,448.93	30,888.00	-	2,788.00	-	8,019.00
Paraprofessional	1.00	100	112	201	323	27,000.00	30,888.00	-	2,066.00	-	5,940.00
Paraprofessional	1.00	100	112	201	323	29,127.82	30,888.00	-	2,228.00	-	6,408.00
Paraprofessional	1.00	100	112	201	323	53,466.26	30,888.00	-	4,090.00	-	11,763.00
Paraprofessional	1.00	100	112	201	323	27,379.11	30,888.00	-	2,095.00	-	6,023.00
Paraprofessional	1.00	100	112	201	323	27,000.00	-	-	2,066.00	-	5,940.00
Paraprofessional	1.00	100	112	201	323	27,379.11	-	-	2,095.00	-	6,023.00
Paraprofessional	1.00	100	112	201	323	29,858.63	-	-	2,284.00	-	6,569.00
Paraprofessional	1.00	100	112	201	323	29,127.82	30,888.00	-	2,228.00	-	6,408.00
Paraprofessional	-	100	112	201	323	-	-	-	-	-	-
Paraprofessional	1.00	100	112	201	323	27,809.76	30,888.00	-	2,127.00	-	6,118.00
Paraprofessional	1.00	100	112	201	323	44,331.19	-	-	3,391.00	-	9,753.00
Paraprofessional	0.50	100	112	202	323	14,563.91	-	-	1,114.00	-	3,204.00
Paraprofessional	0.50	100	112	202	323	14,909.74	15,444.00	-	1,141.00	-	3,280.00
Paraprofessional											
Paraprofessional											
	17.00					683,340.05	321,948.00	3,016.00	36,364.00	26,124.00	104,575.00

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Superintendent	1.00	100	190	512	311	145,000	30,888	2,103	-	18,212	-
Grants Director	1.00	100	190	512	312	139,900	30,888	2,029	-	17,571	-
HR Director	1.00	100	190	553	314	139,900	30,888	2,029	-	17,571	-
Curriculum Director	-	100	190	381	314	-	-	-	-	-	-
Board Clerk	1.00	100	190	512	324	68,000	30,888	986	-	8,541	-
HR Asst	1.00	100	190	553	324	72,789	30,888	1,055	-	9,142	-
	5.00					565,589	154,440	8,202	-	71,037	-
Business Manager	0.81	100	190	550	321	105,673	25,019	-	8,084	-	23,248
Accounts Payable Sup	1.00	100	190	550	324	78,855	30,888	-	6,032	-	17,348
Payroll Supervisor	1.00	100	190	550	324	93,563	30,888	-	7,158	-	20,584
Payroll & Benefits Tech	1.00	100	190	550	324	74,818	30,888	-	5,724	-	16,460
Comptroller	1.00	100	190	550	324	112,584	30,888	-	8,613	-	24,768
	4.81					465,493	148,571	-	35,611	-	102,408
	9.81					1,031,082	303,011	8,202	35,611	71,037	102,408

FTE	Fd	Loc	Func	Obj	FY2024-2025	FY2025-2026	Health Insurance	Medicare	FICA	TRS	PERS
1.00	100	190	330	322	86,226	93,098	30,888	-	7,122	-	20,482

Draft 04.30.2025

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2024-2025</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
SPED Director	1.00	100	192	230	314	123,527	127,640	30,888	1,851	-	16,032	-
Physical Therapist	1.00	100	192	210	315	74,638	116,358	30,888	1,687	-	14,615	-
SPED Coordinator	1.00	100	192	230	315	66,455	68,116	-	988	-	8,555	-
Occupational Therapist	1.00	100	192	220	318	103,723	85,000	30,888	1,233	-	10,676	-
School Psychologist	1.00	100	192	220	318	109,284	85,000	30,888	1,233	-	10,676	-
Speech & Lang Pathologist	1.00	100	192	220	318	107,284	114,298	30,888	1,657	-	14,356	-
	6.00	-	-	-	-	584,911	596,412	154,440	8,649	-	74,910	-

	FTE	Fd	Loc	Func	Obj	FY2024-2025	FY2025-2026	Health Insurance	Medicare	FICA	TRS	PERS
System Admin	0.50	100	190	360	322	110,627	58,682	15,444	-	4,489	-	12,910
SIS Admin	1.00	100	190	360	322	79,920	87,477	30,888	-	6,692	-	19,245
Technology Supervisor	1.00	100	190	360	322	115,698	115,698	30,888	-	8,851	-	25,454
Network Systems Eng	1.00	100	190	360	322	110,627	117,364	30,888	-	8,978	-	25,820
Tech Support Specialist	1.00	100	190	360	324	50,335	64,662	30,888	-	4,947	-	14,226
	4.50	-	-	-	-	558,927	443,883	138,996	-	33,957	-	97,655

	<i>FTE</i>	<i>Fd</i>	<i>Loc</i>	<i>Func</i>	<i>Obj</i>	<i>FY2024-2025</i>	<i>FY2025-2026</i>	<i>Health Insurance</i>	<i>Medicare</i>	<i>FICA</i>	<i>TRS</i>	<i>PERS</i>
Maintenance Director	1.00	100	190	601	321	110,643	114,434	-	-	8,754	-	25,175
Asst Maintenance Director	1.00	100	190	601	321	85,544	92,533	30,888	-	7,079	-	20,357
Maintenance Admin Asst	1.00	100	190	601	324	73,874	82,891	30,888	-	6,341	-	18,236
Courier	1.00	100	190	601	325	-	48,235	-	-	3,690	-	10,612
Mechanic	1.00	100	190	601	325	71,000	75,000	30,888	-	5,738	-	16,500
Boilerman/Plumber	1.00	100	190	601	325	79,627	79,627	30,888	-	6,091	-	17,518
HVAC Repairman	1.00	100	190	601	325	79,627	80,787	30,888	-	6,180	-	17,773
Carpenter	1.00	100	190	601	325	79,627	80,787	30,888	-	6,180	-	17,773
Boilerman/Plumber	1.00	100	190	601	325	78,663	80,787	-	-	6,180	-	17,773
Welder	-	100	190	601	325	75,854	-	-	-	-	-	-
Mechanic	1.00	100	190	601	325	55,041	56,784	30,888	-	4,344	-	12,492
Carpenter	1.00	100	190	601	325	66,862	75,000	30,888	-	5,738	-	16,500
Utility Grounds	1.00	100	190	601	325	50,346	52,042	30,888	-	3,981	-	11,449
	12.00	-	-	-	-	906,709	918,907	277,992	-	70,296	-	202,158

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
School Admin Certified Principal/Asst Principal	100	111	400	313	250,031.00
Building Administration			313 Total		250,031.00
Regular Instruction Teachers Salary	100	111	100	315	1,516,572.07
Certified Teacher	100	111	100	315	-
Teachers: Regular Instruction			315 Total		1,516,572.07
Bilingual/Bicult Instrct Teach Salary	100	111	120	315	103,795.00
Teachers: Bilingual Instruction			315 Total		103,795.00
Special Education Teachers Salary	100	111	200	315	304,839.00
SPED Preschool Teachers Salary	100	111	204	315	202,030.00
Teachers: Special Education			315 Total		506,869.00
Guidance Services Teachers Salary	100	111	320	315	-
Library Services Teachers Salary	100	111	352	315	106,174.00
Teachers: Guidance, Librarian			315 Total		106,174.00
Regular Instruction Extra Duty Certified 310	100	111	100	316	6,000.00
Certified Extra Duty	100	111	352	316	-
School Administration Extra Duty Certified 310	100	111	400	316	-
Other Certified Salaries and Extra Duty			316 Total		6,000.00
Regular Instrctn Classified Instrctnal Aides 320	100	111	100	323	-
Regular Instrctn Class Class Instrctnal Aide 320	100	111	102	323	-
COVID-related Aides/Paraprofessionals	100	111	102	323	-
Bilingual/Bicult Instrctn Class Instrct Aide 320	100	111	120	323	-
Bilingl/Bicult Inst Restrict Class Inst Aide 320	100	111	122	323	45,584.00
Paraprofessionals: Regular Instruction			323 Total		45,584.00
SPED Intensive Srvcs Class Instrctnal Aide 320	100	111	201	323	610,066.05
Classified Aides/Para COVID-19	100	111	201	323	-
Special Education Class Class Instrctnal Aide 320	100	111	202	323	84,695.15
SPED Preschool Classified Instructional Aides 320	100	111	204	323	-
Classified Aides/Paraprofessionals	100	111	204	323	106,475.76
Paraprofessionals: Special Education			323 Total		801,236.96
Supprt Srvcs Class Class Instrctnal Aide 320	100	111	302	323	32,455.60
Health Services Classified Instructional Aides 320	100	111	330	323	36,448.93
Paraprofessionals: Other			323 Total		68,904.53
School Admin Support Services Support Staff 320	100	111	450	324	116,096.00
Administrative Assistants			324 Total		116,096.00
Maintenance/Custodial Staff	100	111	600	325	114,865.13
Custodians			325 Total		114,865.13
Regular Instruction Classified Subs/Temps 320	100	111	100	329	-

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Regular Instrctn Class Class Subs/Temps 320	100	111	102	329	20,000.00
Bilingual/Bicultural Instrctn Class Subs/Temps 320	100	111	120	329	-
Bilingl/Bicult Inst Restrict Class Subs/Temps 320	100	111	122	329	800.00
SPED Intensive Services Classified Subs/Temps 320	100	111	201	329	6,000.00
Special Education Class Class Subs/Temps 320	100	111	202	329	5,000.00
SPED Preschool Classified Subs/Temps 320	100	111	204	329	4,000.00
Support Srvcs Classified Classified Subs/Temps 320	100	111	302	329	-
Guidance Srvcs Class Class Subs/Temps 320	100	111	322	329	-
Classified Subs/Temps	100	111	330	329	-
Library Services Classified Subs/Temps 320	100	111	352	329	1,500.00
School Administration Classified Subs/Temps 320	100	111	400	329	-
School Admin Supprt Srvcs Class Subs/Temps 320	100	111	450	329	-
Classified Subs/Temps	100	111	600	329	1,500.00
Substitutes			329 Total		38,800.00
Extra Duty Classified	100	111	302	337	-
Extra Duty Classified	100	111	352	337	-
Other Classified Salaries and Extra Duty			337 Total		-
Insurance - Life & Health	100	111	100	361	427,119.26
Insurance - Life & Health	100	111	100	361	-
Insurance - Life & Health	100	111	102	361	-
Insurance - Life & Health	100	111	102	361	-
Insurance - Life & Health	100	111	120	361	30,888.00
Insurance - Life & Health	100	111	122	361	30,888.00
Insurance - Life & Health	100	111	122	361	-
Insurance - Life & Health	100	111	200	361	92,664.00
Insurance - Life & Health	100	111	200	361	-
Insurance - Life & Health	100	111	201	361	462,132.00
Insurance - Life & Health	100	111	201	361	-
Insurance - Life & Health	100	111	202	361	30,888.00
Insurance - Life & Health	100	111	202	361	-
Insurance - Life & Health	100	111	204	361	123,552.00
Insurance - Life & Health	100	111	204	361	-
Insurance - Life & Health	100	111	302	361	30,888.00
Insurance - Life & Health	100	111	302	361	-
Insurance - Life & Health	100	111	320	361	-
Insurance - Life & Health	100	111	320	361	-
Insurance - Life & Health	100	111	330	361	30,888.00
Insurance - Life & Health	100	111	352	361	30,888.00
Insurance - Life & Health	100	111	400	361	61,776.00
Insurance - Life & Health	100	111	450	361	30,888.00
Insurance - Life & Health	100	111	450	361	-
Insurance - Life & Health	100	111	600	361	30,888.00
Insurance - Life & Health	100	111	600	361	-
Insurance - Life & Health			361 Total		1,414,347.26
Regular Instruction Fica & Medicare 360	100	111	100	364	22,077.30

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
FICA Contribution	100	111	100	364	-
Regular Instruction Classified Fica & Medicare 360	100	111	102	364	1,530.00
Bilingual/Bicultural Instrctn Fica & Medicare 360	100	111	120	364	1,505.03
Bilingl/Bicult Instrct Restrict Fica & Medicare 360	100	111	122	364	3,548.38
Special Education Fica & Medicare 360	100	111	200	364	4,420.17
SPED Intensive Services Fica & Medicare 360	100	111	201	364	47,129.05
FICA Contribution	100	111	201	364	-
Special Education Classified Fica & Medicare 360	100	111	202	364	6,861.68
SPED Preschool Fica & Medicare 360	100	111	204	364	11,380.83
FICA Contribution	100	111	204	364	-
Support Services Classified Fica & Medicare 360	100	111	302	364	2,482.85
Guidance Services Fica & Medicare 360	100	111	320	364	-
Guidance Services Classified Fica & Medicare 360	100	111	322	364	-
Health Services Fica & Medicare 360	100	111	330	364	2,788.34
Library Services Fica & Medicare 360	100	111	352	364	1,654.27
School Administration Fica & Medicare 360	100	111	400	364	3,625.45
School Admin Support Services Fica & Medicare 360	100	111	450	364	8,881.34
FICA Contribution	100	111	600	364	8,901.93
FICA Contribution			364 Total		126,786.62
Regular Instrctn Retirement Contribution-TRS 360	100	111	100	365	191,235.05
Retirement Contribution - TRS	100	111	100	365	-
Bilingual/Bicult Instrctn Retire Contrib-TRS 360	100	111	120	365	13,036.65
Special Education Retirement Contribution-TRS 360	100	111	200	365	38,287.78
SPED Preschool Retirement Contribution-TRS 360	100	111	204	365	25,374.97
Guidance Services Retirement Contribution-TRS 360	100	111	320	365	-
Library Services Retirement Contribution-TRS 360	100	111	352	365	13,335.45
School Administration Retirement Contrib-TRS 360	100	111	400	365	31,403.89
Retirement Contribution - TRS			365 Total		312,673.80
Regular Instrctn Retirement Contribution-PERS 360	100	111	100	366	-
Regular Instrctn Class Retirement Contrib-PERS 360	100	111	102	366	-
Retirement Contribution - PERS	100	111	102	366	4,400.00
Bilingual/Bicult Instrctn Retire Contrib-PERS 360	100	111	120	366	-
Bilingl/Bicult Inst Restrict Retire Contrib-PERS 360	100	111	122	366	10,028.48
SPED Intensive Srvcs Retirement Contrib-PERS 360	100	111	201	366	134,214.53
Retirement Contribution - PERS	100	111	201	366	-
Special Ed Class Retirement Contrib-PERS 360	100	111	202	366	18,632.93
SPED Preschool Retirement Contribution-PERS 360	100	111	204	366	23,424.67
Retirement Contribution - PERS	100	111	204	366	-
Supprt Srvcs Class Retirement Contrib-PERS 360	100	111	302	366	7,140.23
Health Services Retirement Contribution-PERS 360	100	111	330	366	8,018.76
Library Services Retirement Contribution-PERS 360	100	111	352	366	-
School Admin Sprrt Srvcs Retirement Contrib-PERS 360	100	111	450	366	25,541.12
Retirement Contribution - PERS	100	111	600	366	25,270.33
Retirement Contribution - PERS			366 Total		256,671.06
School Administration Other Employee Benefits 360	100	111	400	369	2,150.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Other Employee Benefits			369	Total	2,150.00
Regular Instruction Prof. & Tech. Services 410	100	111	100	410	-
Professional & Tech Services			410	Total	-
Engineering & Architectural Services	100	111	600	416	-
Engineering & Architectural Services			416	Total	-
Bilingual/Bicult Instrctn Mileage Reimb 420	100	111	120	421	500.00
Mileage Reimbursement			421	Total	500.00
Utility Services (Utilities & Telecommunications)	100	111	451	430	10,000.00
Utilities & Telecommunications			430	Total	10,000.00
Operations & Maintenance Restricted Water & Sewage	100	111	601	431	33,000.00
Water & Sewer			431	Total	33,000.00
Operations & Maintenance Restricted Garbage	100	111	601	432	14,500.00
Garbage			432	Total	14,500.00
Regular Instruction Communications (Postage)	100	111	100	433	500.00
School Admin Supprt Svcs Communications (Postage)	100	111	450	433	600.00
Postage			433	Total	1,100.00
Operations & Maintenance Restricted Electricity	100	111	601	436	36,000.00
Electricity			436	Total	36,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	111	601	438	40,000.00
Gas, Diesel or Heating Fuel			438	Total	40,000.00
Other Purchased Services	100	111	400	440	625.00
School Admin Support Svcs Other Purchased Svcs	100	111	450	440	1,000.00
School Admin Sprrt Restricted Other Purchased Svcs	100	111	451	440	3,000.00
Staff Services Other Purchased Services	100	111	553	440	1,750.00
Other Purchased Services			440	Total	6,375.00
Regular Instruction Rentals and Leases	100	111	100	441	-
School Admin Support Services Rentals and Leases	100	111	450	441	-
Rentals & Leases			441	Total	-
Regular Instrctn Supplies, Materials & Media	100	111	100	450	30,500.00
Bilingl/Bicult Instrct Supplies Mtrls & Media 450	100	111	120	450	1,000.00
Health Services Supplies	100	111	330	450	2,000.00
Sprrt Svcs - Instrctn Supplies, Mtrls & Media 450	100	111	350	450	4,000.00
Library Services Supplies, Materials & Media	100	111	352	450	2,700.00
School Admin Sprrt Svcs Supplies Mtrls & Media 450	100	111	450	450	4,000.00
Supplies, Materials & Media			450	Total	44,200.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Operations & Maint Supplies, Materials & Media 450	100	111	600	450	-
Supplies, Materials & Media			450 Total		-
Regular Instruction Teacher Supplies	100	111	100	451	8,800.00
Bilingual/Bicultural Instruction Teacher Supplies	100	111	120	451	400.00
Special Education Teacher Supplies	100	111	200	451	1,200.00
SPED Preschool Teacher Supplies	100	111	204	451	800.00
Guidance Services Teacher Supplies	100	111	320	451	400.00
Library Services Teacher Supplies	100	111	352	451	400.00
Teacher Supplies			451 Total		12,000.00
Regular Instruction Small Tools & Equipment 450	100	111	100	457	-
School Admin Sprt Srvcs Small Tools & Equip 450	100	111	450	457	-
Small Tools & Equipment	100	111	600	457	-
Small Tools & Equipment			457 Total		-
Dues & Fees	100	111	100	491	-
Dues & Fees			491 Total		-
Student Activities Extra Duty Certified 310	100	111	700	316	-
Student Activities Certified Extra Duty			316 Total		-
Extra Duty Classified	100	111	700	337	-
Student Activities Classified Extra Duty			337 Total		-
Student Activities Fica & Medicare 360	100	111	700	364	-
Student Activities Fica & Medicare			364 Total		-
Student Activities Retirement Contribution-TRS 360	100	111	700	365	-
Student Activities Retirement Contribution-TRS			365 Total		-
Retirement Contribution - PERS	100	111	700	366	-
Student Activities Retirement Contribution - PERS			366 Total		-
Engineering & Architectural Services	100	111	885	416	-
Engineering & Architectual Services			416 Total		-
Grand Total Houghtaling Elementary School Accts					5,985,231.43
					14.80%

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
School Admin Certified Principal/Asst Principal	100	113	400	313	181,622.00
Building Administration			313	Total	181,622.00
Regular Instruction Teachers Salary	100	113	100	315	990,269.00
Teachers: Regular Instruction			315	Total	990,269.00
Special Education Teachers Salary	100	113	200	315	0.00
SPED Preschool Teachers Salary	100	113	204	315	166,904.00
Teachers: Special Education			315	Total	166,904.00
Guidance Services Teachers Salary	100	113	320	315	0.00
Library Services Teachers Salary	100	113	352	315	108,224.00
Teachers: Guidance, Librarian			315	Total	108,224.00
Regular Instruction Extra Duty Certified 310	100	113	100	316	6,000.00
Certified Extra Duty	100	113	204	316	0.00
Library Services Extra Duty Certified 310	100	113	352	316	0.00
Other Certified Salaries and Extra Duty			316	Total	6,000.00
Regular Instrctn Class Class Instrctnl Aide 320	100	113	102	323	0.00
COVID-related Aides/Paraprofessionals	100	113	102	323	0.00
Bilingual/Bicult Instrctn Class Instrct Aide 320	100	113	120	323	0.00
Paraprofessionals: Regular Instruction			323	Total	0.00
SPED Intensive Svcs Class Instrctnl Aide 320	100	113	201	323	364,941.72
Special Education Class Class Instrctnl Aide 320	100	113	202	323	0.00
SPED Preschool Classified Instructional Aides 320	100	113	204	323	56,324.74
Classified Aides/Paraprofessionals	100	113	204	323	0.00
Paraprofessionals: Special Education			323	Total	421,266.46
Supprt Svcs Class Class Instrctnl Aide 320	100	113	302	323	0.00
Health Services Classified Instructional Aides 320	100	113	330	323	0.00
COVID-related Aides	100	113	330	323	0.00
Paraprofessionals: Other			323	Total	0.00
School Admin Support Services Support Staff 320	100	113	450	324	87,446.00
Administrative Assistants			324	Total	87,446.00
Maintenance/Custodial Staff	100	113	600	325	72,289.26
Custodians			325	Total	72,289.26
Regular Instrctn Class Class Subs/Temps 320	100	113	102	329	20,000.00
Classified Subs/Temps	100	113	102	329	0.00
Bilingl/Bicult Inst Restrict Class Subs/Temps 320	100	113	122	329	0.00
SPED Intensive Services Classified Subs/Temps 320	100	113	201	329	5,000.00
Special Education Class Class Subs/Temps 320	100	113	202	329	0.00
SPED Preschool Classified Subs/Temps 320	100	113	204	329	1,500.00
Support Svcs Classified Classified Subs/Temps 320	100	113	302	329	0.00
Classified Subs/Temps	100	113	322	329	0.00
Classified Subs/Temps	100	113	330	329	500.00
Library Services Classified Subs/Temps 320	100	113	352	329	1,000.00
School Admin Supprt Svcs Class Subs/Temps 320	100	113	450	329	0.00
Classified Subs/Temps	100	113	600	329	1,500.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Substitutes				329 Total	29,500.00
Extra Duty Classified	100	113	450	337	0.00
Other Classified Salaries and Extra Duty				337 Total	0.00
Insurance - Life & Health	100	113	100	361	247,104.00
Insurance - Life & Health	100	113	100	361	0.00
Insurance - Life & Health	100	113	102	361	0.00
Insurance - Life & Health	100	113	102	361	0.00
Insurance - Life & Health	100	113	120	361	0.00
Insurance - Life & Health	100	113	200	361	0.00
Insurance - Life & Health	100	113	200	361	0.00
Insurance - Life & Health	100	113	201	361	222,084.72
Insurance - Life & Health	100	113	201	361	0.00
Insurance - Life & Health	100	113	202	361	0.00
Insurance - Life & Health	100	113	202	361	0.00
Insurance - Life & Health	100	113	204	361	91,476.00
Insurance - Life & Health	100	113	204	361	0.00
Insurance - Life & Health	100	113	302	361	0.00
Insurance - Life & Health	100	113	320	361	0.00
Insurance - Life & Health	100	113	330	361	0.00
Insurance - Life & Health	100	113	330	361	0.00
Insurance - Life & Health	100	113	352	361	30,888.00
Insurance - Life & Health	100	113	400	361	46,332.00
Insurance - Life & Health	100	113	450	361	30,888.00
Insurance - Life & Health	100	113	600	361	30,888.00
Insurance - Life & Health				361 Total	699,660.72
Regular Instruction Fica & Medicare 360	100	113	100	364	14,445.90
Regular Instruction Classified Fica & Medicare 360	100	113	102	364	1,530.00
FICA Contribution	100	113	102	364	0.00
Bilingual/Bicultural Instrctn Fica & Medicare 360	100	113	120	364	0.00
Bilingl/Bicult Instrct Restrict Fica & Medicare 360	100	113	122	364	0.00
Special Education Fica & Medicare 360	100	113	200	364	0.00
SPED Intensive Services Fica & Medicare 360	100	113	201	364	28,300.54
FICA Contribution	100	113	201	364	0.00
Special Education Classified Fica & Medicare 360	100	113	202	364	0.00
SPED Preschool Fica & Medicare 360	100	113	204	364	6,843.70
FICA Contribution	100	113	204	364	0.00
Support Services Classified Fica & Medicare 360	100	113	302	364	0.00
Guidance Services Fica & Medicare 360	100	113	320	364	0.00
FICA Contribution	100	113	322	364	0.00
Health Services Fica & Medicare 360	100	113	330	364	0.00
FICA Contribution	100	113	330	364	0.00
Library Services Fica & Medicare 360	100	113	352	364	1,645.75
School Administration Fica & Medicare 360	100	113	400	364	2,633.52
School Admin Support Services Fica & Medicare 360	100	113	450	364	6,689.62
FICA Contribution	100	113	600	364	5,644.88
FICA Contribution				364 Total	67,733.91

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Regular Instrctn Retirement Contribution-TRS 360	100	113	100	365	125,131.39
Special Education Retirement Contribution-TRS 360	100	113	200	365	0.00
SPED Preschool Retirement Contribution-TRS 360	100	113	204	365	20,963.14
Guidance Services Retirement Contribution-TRS 360	100	113	320	365	0.00
Library Services Retirement Contribution-TRS 360	100	113	352	365	13,592.93
School Administration Retirement Contrib-TRS 360	100	113	400	365	22,811.72
Retirement Contribution-TRS			365	Total	182,499.19
Regular Instrctn Class Retirement Contrib-PERS 360	100	113	102	366	0.00
Retirement Contribution - PERS	100	113	102	366	0.00
Bilingual/Bicult Instrctn Retire Contrib-PERS 360	100	113	120	366	0.00
SPED Intensive Svcs Retirement Contrib-PERS 360	100	113	201	366	80,287.18
Retirement Contribution - PERS	100	113	201	366	0.00
Special Ed Class Retirement Contrib-PERS 360	100	113	202	366	0.00
SPED Preschool Retirement Contribution-PERS 360	100	113	204	366	12,391.44
Retirement Contribution - PERS	100	113	204	366	0.00
Supprt Svcs Class Retirement Contrib-PERS 360	100	113	302	366	0.00
Health Services Retirement Contribution-PERS 360	100	113	330	366	0.00
Retirement Contribution - PERS	100	113	330	366	0.00
School Admin Sprt Svcs Retiremnt Contrib-PERS 360	100	113	450	366	19,238.12
Retirement Contribution - PERS	100	113	600	366	15,903.64
Retirement Contribution - PERS			366	Total	127,820.38
School Administration Other Employee Benefits 360	100	113	400	369	4,400.00
Other Employee Benefits			369	Total	4,400.00
Regular Instruction Prof. & Tech. Services 410	100	113	100	410	0.00
Professional & Technical Services	100	113	102	410	0.00
Professional & Technical Services			410	Total	0.00
Bilingual/Bicult Instrctn Mileage Reimb 420	100	113	120	421	0.00
Mileage Reimbursement			421	Total	0.00
Regular Instruction Student Travel	100	113	100	425	0.00
Regular Instruction Student Travel			425	Total	0.00
Utility Services (Utilities & Telecommunications)	100	113	451	430	10,000.00
Utilities & Telecommunications			430	Total	10,000.00
Operations & Maintenance Restricted Water & Sewage	100	113	601	431	40,000.00
Water & Sewer			431	Total	40,000.00
Operations & Maintenance Restricted Garbage	100	113	601	432	30,000.00
Garbage			432	Total	30,000.00
School Admin Supprt Svcs Communications (Postage)	100	113	450	433	500.00
Postage			433	Total	500.00
Operations & Maintenance Restricted Electricity	100	113	601	436	40,000.00
Electricity			436	Total	40,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	113	601	438	50,000.00
Gas, Diesel or Heating Fuel			438	Total	50,000.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Regular Instruction Other Purchased Services	100	113	100	440	0.00
Other Purchased Services	100	113	400	440	0.00
School Admin Support Svcs Other Purchased Svcs	100	113	450	440	2,000.00
School Admin Sprt Restricted Other Purchased Svcs	100	113	451	440	2,900.00
Staff Services Other Purchased Services	100	113	553	440	1,000.00
Other Purchased Services			440	Total	5,900.00
Regular Instrctn Supplies, Materials & Media	100	113	100	450	18,000.00
Health Services Supplies	100	113	330	450	1,250.00
Sprrt Svcs - Instrctn Supplies, Mtrls & Media 450	100	113	350	450	1,250.00
Library Services Supplies, Materials & Media	100	113	352	450	2,500.00
School Admin Sprrt Svcs Supplies Mtrls & Media 450	100	113	450	450	4,600.00
Supplies, Materials, & Media	100	113	600	450	150.00
Supplies, Materials, & Media			450	Total	27,750.00
Regular Instruction Teacher Supplies	100	113	100	451	6,800.00
Special Education Teacher Supplies	100	113	200	451	400.00
SPED Preschool Teacher Supplies	100	113	204	451	0.00
Guidance Services Teacher Supplies	100	113	320	451	400.00
Library Services Teacher Supplies	100	113	352	451	400.00
Teacher Supplies			451	Total	8,000.00
Regular Instruction Small Tools & Equipment 450	100	113	100	457	0.00
Library Services Small Tools & Equipment 450	100	113	352	457	1,000.00
Small Tools & Equipment	100	113	600	457	800.00
Small Tools & Equipment			457	Total	1,800.00
Regular Instruction Dues and Fees 490	100	113	100	491	0.00
Dues & Fees			491	Total	0.00
Grand Total Fawn Mountain Elementary School Accts					3,359,584.91
					(20.74%)

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
School Admin Certified Principal/Asst Principal	100	114	400	313	181,622.00
Building Administration			313 Total		181,622.00
Regular Instruction Teachers Salary	100	114	100	315	1,170,902.00
Teachers: Regular Instruction			315 Total		1,170,902.00
Special Education Teachers Salary	100	114	200	315	177,077.00
SPED Preschool Teachers Salary	100	114	204	315	0.00
Teachers: Special Education			315 Total		177,077.00
Guidance Services Teachers Salary	100	114	320	315	0.00
Library Services Teachers Salary	100	114	352	315	101,417.00
Teachers: Guidance, Librarian			315 Total		101,417.00
Regular Instruction Extra Duty Certified 310	100	114	100	316	6,000.00
Certified Extra Duty	100	114	200	316	0.00
Other Certified Salaries and Extra Duty			316 Total		6,000.00
Regular Instrctn Class Class Instrctnl Aide 320	100	114	102	323	0.00
Paraprofessionals: Regular Instruction			323 Total		0.00
SPED Intensive Svcs Class Instrctnl Aide 320	100	114	201	323	255,794.99
Special Education Class Class Instrctnl Aide 320	100	114	202	323	46,941.21
SPED Preschool Classified Instructional Aides 320	100	114	204	323	0.00
Paraprofessionals: Special Education			323 Total		302,736.20
Supprt Svcs Class Class Instrctnl Aide 320	100	114	302	323	27,806.76
Health Services Classified Instructional Aides 320	100	114	330	323	36,448.93
Paraprofessionals: Other			323 Total		64,255.69
School Admin Support Services Support Staff 320	100	114	450	324	46,111.00
Administrative Assistants			324 Total		46,111.00
Maintenance/Custodial Staff	100	114	600	325	81,406.65
Custodians			325 Total		81,406.65
Regular Instrctn Class Class Subs/Temps 320	100	114	102	329	20,000.00
SPED Intensive Services Classified Subs/Temps 320	100	114	201	329	5,000.00
Special Education Class Class Subs/Temps 320	100	114	202	329	1,000.00
SPED Preschool Classified Subs/Temps 320	100	114	204	329	750.00
Support Svcs Classified Classified Subs/Temps 320	100	114	302	329	350.00
Classified Sub/Temps	100	114	330	329	0.00
Library Services Classified Subs/Temps 320	100	114	352	329	750.00
School Admin Supprt Svcs Class Subs/Temps 320	100	114	450	329	0.00
Classified Subs/Temps	100	114	600	329	1,750.00
Substitutes			329 Total		29,600.00
Insurance - Life & Health	100	114	100	361	308,880.00
Insurance - Life & Health	100	114	100	361	0.00
Insurance - Life & Health	100	114	102	361	0.00
Insurance - Life & Health	100	114	102	361	0.00
Insurance - Life & Health	100	114	200	361	30,888.00
Insurance - Life & Health	100	114	200	361	0.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Insurance - Life & Health	100	114	201	361	123,552.00
Insurance - Life & Health	100	114	201	361	0.00
Insurance - Life & Health	100	114	202	361	0.00
Insurance - Life & Health	100	114	202	361	0.00
Insurance - Life & Health	100	114	204	361	0.00
Insurance - Life & Health	100	114	204	361	0.00
Insurance - Life & Health	100	114	302	361	30,888.00
Insurance - Life & Health	100	114	302	361	0.00
Insurance - Life & Health	100	114	320	361	0.00
Insurance - Life & Health	100	114	320	361	0.00
Insurance - Life & Health	100	114	330	361	0.00
Insurance - Life & Health	100	114	330	361	0.00
Insurance - Life & Health	100	114	352	361	30,888.00
Insurance - Life & Health	100	114	352	361	0.00
Insurance - Life & Health	100	114	400	361	30,888.00
Insurance - Life & Health	100	114	400	361	0.00
Insurance - Life & Health	100	114	450	361	0.00
Insurance - Life & Health	100	114	450	361	0.00
Insurance - Life & Health	100	114	600	361	61,776.00
Insurance - Life & Health			361 Total		617,760.00
Regular Instruction Fica & Medicare 360	100	114	100	364	17,065.08
Regular Instruction Classified Fica & Medicare 360	100	114	102	364	1,530.00
FICA Contribution	100	114	102	364	0.00
Special Education Fica & Medicare 360	100	114	200	364	2,567.62
SPED Intensive Services Fica & Medicare 360	100	114	201	364	19,950.82
Special Education Classified Fica & Medicare 360	100	114	202	364	3,667.50
SPED Preschool Fica & Medicare 360	100	114	204	364	57.38
Support Services Classified Fica & Medicare 360	100	114	302	364	2,153.99
Guidance Services Fica & Medicare 360	100	114	320	364	0.00
FICA Contribution	100	114	320	364	0.00
Health Services Fica & Medicare 360	100	114	330	364	2,788.34
Library Services Fica & Medicare 360	100	114	352	364	1,527.92
School Administration Fica & Medicare 360	100	114	400	364	2,633.52
School Admin Support Services Fica & Medicare 360	100	114	450	364	3,527.49
FICA Contribution	100	114	600	364	6,227.61
FICA Contribution			364 Total		63,697.27
Regular Instrctn Retirement Contribution-TRS 360	100	114	100	365	147,818.89
Special Education Retirement Contribution-TRS 360	100	114	200	365	22,240.87
SPED Preschool Retirement Contribution-TRS 360	100	114	204	365	0.00
Guidance Services Retirement Contribution-TRS 360	100	114	320	365	0.00
Retirement Contribution - TRS	100	114	320	365	0.00
Library Services Retirement Contribution-TRS 360	100	114	352	365	12,737.98
School Administration Retirement Contrib-TRS 360	100	114	400	365	22,811.72
Retirement Contribution - TRS			365 Total		205,609.46
Regular Instrctn Class Retirement Contrib-PERS 360	100	114	102	366	0.00
Retirement Contribution - PERS	100	114	102	366	0.00
SPED Intensive Svcs Retirement Contrib-PERS 360	100	114	201	366	56,274.90

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Special Ed Class Retirement Contrib-PERS 360	100	114	202	366	10,327.07
SPED Preschool Retirement Contribution-PERS 360	100	114	204	366	0.00
Supprt Srvcs Class Retirement Contrib-PERS 360	100	114	302	366	6,117.49
Health Services Retirement Contribution-PERS 360	100	114	330	366	8,018.76
School Admin Sprt Srvcs Retiremnt Contrib-PERS 360	100	114	450	366	10,144.42
Retirement Contribution - PERS	100	114	600	366	17,909.46
Retirement Contribution - PERS			366 Total		108,792.10
School Administration Other Employee Benefits 360	100	114	400	369	4,500.00
Other Employee Benefits			369 Total		4,500.00
Regular Instruction Prof. & Tech. Services 410	100	114	100	410	0.00
Professional & Tech Services			410 Total		0.00
Staff Travel	100	114	352	420	0.00
Staff Travel			420 Total		0.00
Regular Instruction Mileage Reimbursement 420	100	114	100	421	0.00
Mileage Reimbursement			421 Total		0.00
GF PHE Regular Instruction Student Travel	100	114	100	425	0.00
Reg Instruction Student Travel			425 Total		0.00
Utility Services (Utilities & Telecommunications)	100	114	451	430	10,000.00
Utilities & Telecommunications			430 Total		10,000.00
Operations & Maintenance Restricted Garbage	100	114	601	432	30,000.00
Garbage			432 Total		30,000.00
School Admin Supprt Srvcs Communications (Postage)	100	114	450	433	500.00
Postage			433 Total		500.00
Operations & Maintenance Restricted Electricity	100	114	601	436	35,000.00
Electricity			436 Total		35,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	114	601	438	80,000.00
Gas, Diesel or Heating Oil			438 Total		80,000.00
Regular Instruction Other Purchased Services	100	114	100	440	1,000.00
School Admin Other Purchased Services	100	114	400	440	600.00
School Admin Support Srvcs Other Purchased Srvcs	100	114	450	440	2,500.00
School Admin Sprt Restricted Other Purchased Srvcs	100	114	451	440	2,500.00
Staff Services Other Purchased Services	100	114	553	440	1,200.00
Other Purchased Services			440 Total		7,800.00
Regular Instrctn Supplies, Materials & Media	100	114	100	450	17,500.00
Guidance Services Supplies, Materials & Media 450	100	114	320	450	0.00
Health Services Supplies	100	114	330	450	0.00
Sprt Srvcs - Instrctn Supplies, Mtrls & Media 450	100	114	350	450	2,500.00
Library Services Supplies, Materials & Media	100	114	352	450	2,250.00
School Admin Sprt Srvcs Supplies Mtrls & Media 450	100	114	450	450	2,500.00
Supplies, Materials, & Media	100	114	600	450	1,000.00
Supplies, Materials, & Media			450 Total		25,750.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Regular Instruction Teacher Supplies	100	114	100	451	6,500.00
Special Education Teacher Supplies	100	114	200	451	800.00
SPED Preschool Teacher Supplies	100	114	204	451	400.00
Guidance Services Teacher Supplies	100	114	320	451	400.00
Library Services Teacher Supplies	100	114	352	451	400.00
Teacher Supplies			451	Total	8,500.00
Regular Instruction Small Tools & Equipment 450	100	114	100	457	2,000.00
School Admin Sprrt Srvcs Small Tools & Equip 450	100	114	450	457	0.00
Small Tools & Equipment			457	Total	2,000.00
Student Activities Extra Duty Certified 310	100	114	700	316	750.00
Student Activities Certified Extra Duty			316	Total	750.00
Student Activities Fica & Medicare 360	100	114	700	364	10.88
Student Activities FICA			364	Total	10.88
Student Activities Retirement Contribution-TRS 360	100	114	700	365	94.20
Student Activities Retirement Contribution TRS			365	Total	94.20
Grand Total Point Higgins Elementary School Accts					3,361,891.44
					(11.66%)

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
School Admin Certified Principal/Asst Principal	100	120	400	313	266,318.00
Building Administration			313 Total		266,318.00
Regular Instruction Teachers Salary	100	120	100	315	1,413,171.00
Teachers: Regular Instruction			315 Total		1,413,171.00
Bilingual/Bicult Instrct Teach Salary	100	120	120	315	0.00
Teachers: Bilingual Instruction			315 Total		0.00
Special Education Teachers Salary	100	120	200	315	206,787.00
Teachers: Special Education			315 Total		206,787.00
Guidance Services Teachers Salary	100	120	320	315	0.00
Library Services Teachers Salary	100	120	352	315	102,585.00
Teachers: Guidance, Librarian			315 Total		102,585.00
Regular Instruction Extra Duty Certified 310	100	120	100	316	12,000.00
Certified Extra Duty	100	120	120	316	0.00
Certified Extra Duty	100	120	200	316	0.00
Certified Extra Duty	100	120	352	316	0.00
School Administration Extra Duty Certified 310	100	120	400	316	0.00
Other Certified Salaries and Extra Duty			316 Total		12,000.00
SPED Intensive Svcs Class Instrctnl Aide 320	100	120	201	323	147,791.72
Special Education Class Class Instrctnl Aide 320	100	120	202	323	0.00
Paraprofessionals: Special Education			323 Total		147,791.72
Classified Aides/Paraprofessionals	100	120	302	323	0.00
Health Services Classified Instructional Aides 320	100	120	330	323	0.00
COVID-related Aides	100	120	330	323	0.00
Paraprofessionals: Other			323 Total		0.00
School Admin Support Services Support Staff 320	100	120	450	324	75,623.96
Administrative Assistants			324 Total		75,623.96
Maintenance/Custodial Staff	100	120	600	325	121,295.29
Custodians			325 Total		121,295.29
Regular Instrctn Class Class Subs/Temps 320	100	120	102	329	15,000.00
SPED Intensive Services Classified Subs/Temps 320	100	120	201	329	1,500.00
Special Education Class Class Subs/Temps 320	100	120	202	329	0.00
Classified Sub/Temps	100	120	302	329	0.00
Guidance Services Classified Subs/Temps 320	100	120	320	329	0.00
Guidance Svcs Class Class Subs/Temps 320	100	120	322	329	0.00
Classified Subs/Temps	100	120	330	329	0.00
Library Services Classified Subs/Temps 320	100	120	352	329	1,000.00
School Administration Classified Subs/Temps 320	100	120	400	329	0.00
School Admin Supprt Svcs Class Subs/Temps 320	100	120	450	329	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Substitutes				329 Total	17,500.00
Extra Duty Classified	100	120	100	337	0.00
Other Classified Salaries and Extra Duty				337 Total	0.00
Insurance - Life & Health	100	120	100	361	525,096.00
Insurance - Life & Health	100	120	100	361	0.00
Insurance - Life & Health	100	120	120	361	0.00
Insurance - Life & Health	100	120	200	361	61,776.00
Insurance - Life & Health	100	120	201	361	30,888.00
Insurance - Life & Health	100	120	201	361	0.00
Insurance - Life & Health	100	120	202	361	0.00
Insurance - Life & Health	100	120	302	361	0.00
Insurance - Life & Health	100	120	320	361	0.00
Insurance - Life & Health	100	120	320	361	0.00
Insurance - Life & Health	100	120	330	361	0.00
Insurance - Life & Health	100	120	330	361	0.00
Insurance - Life & Health	100	120	352	361	0.00
Insurance - Life & Health	100	120	352	361	0.00
Insurance - Life & Health	100	120	400	361	61,776.00
Insurance - Life & Health	100	120	450	361	30,888.00
Insurance - Life & Health	100	120	600	361	92,664.00
Insurance - Life & Health	100	120	600	361	0.00
Insurance - Life & Health				361 Total	803,088.00
Regular Instruction Fica & Medicare 360	100	120	100	364	20,664.98
Regular Instruction Classified Fica & Medicare 360	100	120	102	364	1,147.50
Bilingual/Bicultural Instrctn Fica & Medicare 360	100	120	120	364	0.00
Special Education Fica & Medicare 360	100	120	200	364	2,998.41
SPED Intensive Services Fica & Medicare 360	100	120	201	364	11,420.82
Special Education Classified Fica & Medicare 360	100	120	202	364	0.00
Fica/Medicare	100	120	302	364	0.00
Guidance Services Fica & Medicare 360	100	120	320	364	0.00
Guidance Services Classified Fica & Medicare 360	100	120	322	364	0.00
Health Services Fica & Medicare 360	100	120	330	364	0.00
FICA Contribution	100	120	330	364	0.00
Library Services Fica & Medicare 360	100	120	352	364	1,563.98
School Administration Fica & Medicare 360	100	120	400	364	3,861.61
School Admin Support Services Fica & Medicare 360	100	120	450	364	5,785.23
FICA Contribution	100	120	600	364	9,279.09
FICA Contribution				364 Total	56,721.62
Regular Instrctn Retirement Contribution-TRS 360	100	120	100	365	179,001.48
Bilingual/Bicult Instrctn Retire Contrib-TRS 360	100	120	120	365	0.00
Special Education Retirement Contribution-TRS 360	100	120	200	365	25,972.45
Guidance Services Retirement Contribution-TRS 360	100	120	320	365	0.00
Library Services Retirement Contribution-TRS 360	100	120	352	365	12,884.68
School Administration Retirement Contrib-TRS 360	100	120	400	365	33,449.54

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Retirement Contribution - TRS			365 Total		251,308.14
Regular Instrctn Retirement Contribution-PERS 360	100	120	100	366	0.00
SPED Intensive Svcs Retirement Contrib-PERS 360	100	120	201	366	32,514.18
Special Ed Class Retirement Contrib-PERS 360	100	120	202	366	0.00
Retirement Contribution - PERS	100	120	302	366	0.00
Health Services Retirement Contribution-PERS 360	100	120	330	366	0.00
Retirement Contribution - PERS	100	120	330	366	0.00
School Admin Sprrt Svcs Retirement Contrib-PERS 360	100	120	450	366	16,637.27
Retirement Contribution - PERS	100	120	600	366	26,684.96
Retirement Contribution - PERS			366 Total		75,836.41
School Administration Other Employee Benefits 360	100	120	400	369	4,300.00
Other Employee Benefits			369 Total		4,300.00
Regular Instruction Prof. & Tech. Services 410	100	120	100	410	0.00
Professional & Tech Services			410 Total		0.00
Regular Instruction Staff Travel 420	100	120	100	420	0.00
Staff Travel	100	120	352	420	0.00
Staff Travel			420 Total		0.00
Regular Instruction Mileage Reimbursement 420	100	120	100	421	0.00
Bilingual/Bicult Instrctn Mileage Reimb 420	100	120	120	421	0.00
Mileage Reimbursement			421 Total		0.00
Regular Instruction Student Travel	100	120	100	425	0.00
Reg Instruction Student Travel			425 Total		0.00
Utility Services (Utilities & Telecommunications)	100	120	451	430	10,500.00
Utilities & Telecommunications			430 Total		10,500.00
Operations & Maintenance Restricted Water & Sewage	100	120	601	431	37,000.00
Water & Sewer			431 Total		37,000.00
Operations & Maintenance Restricted Garbage	100	120	601	432	10,000.00
Garbage			432 Total		10,000.00
School Admin Supprt Svcs Communications (Postage)	100	120	450	433	1,000.00
Postage			433 Total		1,000.00
Operations & Maintenance Restricted Electricity	100	120	601	436	49,000.00
Electricity			436 Total		49,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	120	601	438	65,000.00
Gas, Diesel or Heating Oil			438 Total		65,000.00
Regular Instruction Other Purchased Services	100	120	100	440	0.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Other Purchased Services	100	120	400	440	650.00
School Admin Support Svcs Other Purchased Svcs	100	120	450	440	750.00
School Admin Sprt Restricted Other Purchased Svcs	100	120	451	440	2,750.00
Staff Services Other Purchased Services	100	120	553	440	1,000.00
Other Purchased Services			440	Total	5,150.00
Regular Instruction Rentals and Leases	100	120	100	441	0.00
School Admin Support Services Rentals and Leases	100	120	450	441	400.00
Rentals & Leases			441	Total	400.00
Regular Instrctn Supplies, Materials & Media	100	120	100	450	24,000.00
Supplies, Materials, & Media	100	120	160	450	0.00
Guidance Services Supplies, Materials & Media 450	100	120	320	450	0.00
Health Services Supplies	100	120	330	450	0.00
Sprt Svcs - Instrctn Supplies, Mtrls & Media 450	100	120	350	450	2,500.00
Library Services Supplies, Materials & Media	100	120	352	450	3,000.00
School Admin Sprt Svcs Supplies Mtrls & Media 450	100	120	450	450	5,000.00
Operations & Maint Supplies, Materials & Media 450	100	120	600	450	500.00
Supplies, Materials, & Media			450	Total	35,000.00
Regular Instruction Teacher Supplies	100	120	100	451	6,000.00
Bilingual/Bicultural Instruction Teacher Supplies	100	120	120	451	0.00
Special Education Teacher Supplies	100	120	200	451	800.00
Guidance Services Teacher Supplies	100	120	320	451	0.00
Library Services Teacher Supplies	100	120	352	451	400.00
Teacher Supplies			451	Total	7,200.00
Regular Instruction Small Tools & Equipment 450	100	120	100	457	0.00
School Admin Sprt Svcs Small Tools & Equip 450	100	120	450	457	0.00
Small Tools & Equipment			457	Total	0.00
Dues & Fees	100	120	400	491	1,000.00
Dues & Fees			491	Total	1,000.00
Regular Instruction Equipment 510	100	120	100	510	0.00
Equipment			510	Total	0.00
Student Activities Extra Duty Certified 310	100	120	700	316	10,000.00
Certified Extra Duty - Wrestling	100	120	700	316	0.00
Certified Extra Duty Basketball, Boys	100	120	700	316	0.00
Certified Extra Duty-Volleyball	100	120	700	316	0.00
Certified Extra Duty - Cross Country	100	120	700	316	0.00
Certified Extra Duty - Dance	100	120	700	316	0.00
Student Activities Certified Extra Duty			316	Total	10,000.00
Student Activities Classified Subs/Temps 320	100	120	700	329	1,000.00
Classified Subs/Temps - Volleyball	100	120	700	329	0.00
Classified Subs/Temps -Dance	100	120	700	329	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Student Activities Classified Subs				329 Total	1,000.00
Student Activities Extra Duty Classified 320	100	120	700	337	4,400.00
Extra Duty Classified - ACDC	100	120	700	337	0.00
Extra Duty Classified - Wrestling	100	120	700	337	0.00
Basketball,Boys-Extra Duty Classified	100	120	700	337	0.00
Extra Duty Classified - Basketball Girls	100	120	700	337	0.00
Extra Duty Classified-Volleyball	100	120	700	337	0.00
Extra Duty Classified - Cheer	100	120	700	337	0.00
Student Activities Classified Extra Duty				337 Total	4,400.00
Student Activities Fica & Medicare 360	100	120	700	364	558.10
FICA Contribution - ACDC	100	120	700	364	0.00
FICA Contribution-Wrestling	100	120	700	364	0.00
FICA Contribution-Basketball, Boys	100	120	700	364	0.00
FICA Contribution-Basketball,Girls	100	120	700	364	0.00
FICA Contribution-Volleyball	100	120	700	364	0.00
FICA Contribution-Cheer	100	120	700	364	0.00
FICA Contribution-Cross Country	100	120	700	364	0.00
FICA Contribution-Dance	100	120	700	364	0.00
Student Activities FICA				364 Total	558.10
Student Activities Retirement Contribution-TRS 360	100	120	700	365	1,256.00
Retirement Contribution - TRS-Wrestling	100	120	700	365	0.00
Retirement Contribution - TRS-Basketball,Boys	100	120	700	365	0.00
Retirement Contribution - TRS-Volleyball	100	120	700	365	0.00
Retirement Contribution - TRS-Cross Country	100	120	700	365	0.00
Retirement Contribution - TRS -Dance	100	120	700	365	0.00
Student Activities Retirement Contribution-TRS				365 Total	1,256.00
Student Activities Retirement Contrib-PERS 360	100	120	700	366	968.00
Retirement Contribution - PERS - ACDC	100	120	700	366	0.00
Student Activities Retirement Contrib-PERS				366 Total	968.00
Professional & Technical Services	100	120	700	410	0.00
Student Activities Professional & Tech Services				410 Total	0.00
Student Activities Student Travel	100	120	700	425	25,000.00
Student Activities Student Travel				425 Total	25,000.00
Student Activities Supplies, Materials & Media 450	100	120	700	450	2,500.00
Supplies, Materials, & Media - Wrestling	100	120	700	450	0.00
Student Activities Supplies, Materials & Media				450 Total	2,500.00
Dues & Fees	100	120	700	491	0.00
Student Activities Dues & Fees				491 Total	0.00

Grand Total Schoenbar Middle School Accts**3,821,258.25**

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
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(2.64%)

Draft 04.30.2025

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
School Admin Certified Principal/Asst Principal	100	130	400	313	268,871
Building Administration			313	Total	268,871
Regular Instruction Teachers Salary	100	130	100	315	2,015,723
Certified Teacher	100	130	100	315	-
Teachers: Regular Instruction			315	Total	2,015,723
Bilingual/Bicult Instrt Teach Salary	100	130	120	315	-
Teachers: Bilingual Instruction			315	Total	-
Vocational Education Teachers Salary	100	130	160	315	496,007
Teachers: Voc Ed Instruction			315	Total	496,007
Special Education Teachers Salary	100	130	200	315	287,062
Teachers: Special Education			315	Total	287,062
Guidance Services Teachers Salary	100	130	320	315	186,183
Library Services Teachers Salary	100	130	352	315	106,174
Teachers: Guidance, Librarian			315	Total	292,357
Regular Instruction Extra Duty Certified 310	100	130	100	316	25,000
Vocational Education Extra Duty Certified 310	100	130	160	316	1,600
Special Education Extra Duty Certified 310	100	130	200	316	8,000
Certified Exrta Duty	100	130	400	316	-
Other Certified Salaries and Extra Duty			316	Total	34,600
Regular Instruction Certified Subs/Temps 310	100	130	100	317	-
Regular Instruction Certified Subs			317	Total	-
COVID-related Aides/Paraprofessionals	100	130	102	323	-
Bilingl/Bicult Inst Restrict Class Inst Aide 320	100	130	122	323	-
Paraprofessionals: Regular Instruction			323	Total	-
SPED Intensive Srvcs Class Instrtcln Aide 320	100	130	201	323	369,735
Special Education Class Class Instrtcln Aide 320	100	130	202	323	27,823
Paraprofessionals: Special Education			323	Total	397,559
KHS Health Aide	100	130	330	323	45,584
Library Srvcs Class Class Instrtcln Aide 320	100	130	353	323	27,379
Paraprofessionals: Other			323	Total	72,963
SPED Intensive Services Support Staff 320	100	130	201	324	-
Special Education Classified Support Staff 320	100	130	202	324	-
Paraprofessionals: Special Education			324	Total	-
Guidance Services Classified Support Staff 320	100	130	322	324	41,336
School Admin Support Services Support Staff 320	100	130	450	324	114,442
Administrative Assistants			324	Total	155,778
Maintenance/Custodial Staff	100	130	600	325	196,151
Custodians			325	Total	196,151
Regular Instrtcln Class Class Subs/Temps 320	100	130	102	329	22,000
Vocational Education-Class Class Subs/Temps 320	100	130	162	329	5,000

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
SPED Intensive Services Classified Subs/Temps 320	100	130	201	329	5,000
Special Education Class Class Subs/Temps 320	100	130	202	329	4,000
Guidance Srvcs Class Class Subs/Temps 320	100	130	322	329	-
Classified Subs/Temps	100	130	330	329	-
Library Services Classified Subs/Temps 320	100	130	352	329	2,000
Library Srvcs Classified Classified Subs/Temps 320	100	130	353	329	-
School Administration Classified Subs/Temps 320	100	130	400	329	-
School Admin Supprt Srvcs Class Subs/Temps 320	100	130	450	329	-
Classified Subs/Temps	100	130	600	329	-
Substitutes			329 Total		38,000
Regular Instrctn Class Extra Duty Class 320	100	130	102	337	-
Support Services Extra Duty Classified 320	100	130	300	337	-
Extra Duty Classified	100	130	600	337	10,000
Other Classified Salaries and Extra Duty			337 Total		10,000
Insurance - Life & Health	100	130	100	361	647,460
Insurance - Life & Health	100	130	100	361	-
Insurance - Life & Health	100	130	102	361	-
Insurance - Life & Health	100	130	120	361	-
Insurance - Life & Health	100	130	122	361	-
Insurance - Life & Health	100	130	122	361	-
Insurance - Life & Health	100	130	160	361	123,552
Insurance - Life & Health	100	130	160	361	-
Insurance - Life & Health	100	130	200	361	92,664
Insurance - Life & Health	100	130	200	361	-
Insurance - Life & Health	100	130	201	361	276,804
Insurance - Life & Health	100	130	201	361	-
Insurance - Life & Health	100	130	202	361	30,888
Insurance - Life & Health	100	130	320	361	61,776
Insurance - Life & Health	100	130	320	361	-
Insurance - Life & Health	100	130	322	361	30,888
Insurance - Life & Health	100	130	330	361	30,888
Insurance - Life & Health	100	130	330	361	-
Insurance - Life & Health	100	130	352	361	30,888
Insurance - Life & Health	100	130	352	361	-
Insurance - Life & Health	100	130	353	361	30,888
Insurance - Life & Health	100	130	353	361	-
Insurance - Life & Health	100	130	400	361	61,776
Insurance - Life & Health	100	130	400	361	-
Insurance - Life & Health	100	130	450	361	61,776
Insurance - Life & Health	100	130	450	361	-
Insurance - Life & Health	100	130	600	361	123,552
Insurance - Life & Health	100	130	600	361	-
Insurance - Life & Health			361 Total		1,603,800
Regular Instruction Fica & Medicare 360	100	130	100	364	29,590
Regular Instruction Classified Fica & Medicare 360	100	130	102	364	1,683
FICA Contribution	100	130	102	364	-
Bilingual/Bicultural Instrctn Fica & Medicare 360	100	130	120	364	-

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Bilingl/Bicult Instrct Restrict Fica & Medicare 360	100	130	122	364	-
Vocational Education Fica & Medicare 360	100	130	160	364	7,215
Vocational Education-Class Fica & Medicare 360	100	130	162	364	383
Special Education Fica & Medicare 360	100	130	200	364	4,278
SPED Intensive Services Fica & Medicare 360	100	130	201	364	28,667
Special Education Classified Fica & Medicare 360	100	130	202	364	2,434
Guidance Services Fica & Medicare 360	100	130	320	364	2,700
Guidance Services Classified Fica & Medicare 360	100	130	322	364	3,162
FICA Contribution	100	130	330	364	661
Library Services Fica & Medicare 360	100	130	352	364	1,693
Library Services Classified Fica & Medicare 360	100	130	353	364	2,095
School Administration Fica & Medicare 360	100	130	400	364	3,899
FICA Contribution	100	130	400	364	-
School Admin Support Services Fica & Medicare 360	100	130	450	364	8,755
FICA Contribution	100	130	600	364	15,771
FICA Contribution			364 Total		112,985
Regular Instrctn Retirement Contribution-TRS 360	100	130	100	365	256,315
Bilingual/Bicult Instrctn Retire Contrib-TRS 360	100	130	120	365	-
Vocational Education Retirement Contrib-TRS 360	100	130	160	365	62,499
Special Education Retirement Contribution-TRS 360	100	130	200	365	37,060
Guidance Services Retirement Contribution-TRS 360	100	130	320	365	23,385
Library Services Retirement Contribution-TRS 360	100	130	352	365	13,335
School Administration Retirement Contrib-TRS 360	100	130	400	365	33,770
Retirement Contribution - TRS	100	130	400	365	-
Retirement Contribution - TRS			365 Total		426,364
Regular Instrctn Class Retirement Contrib-PERS 360	100	130	102	366	-
Retirement Contribution - PERS	100	130	102	366	-
Bilingl/Bicult Inst Restrct Retire Contrib-PERS 360	100	130	122	366	-
SPED Intensive Svcs Retirement Contrib-PERS 360	100	130	201	366	81,342
Special Ed Class Retirement Contrib-PERS 360	100	130	202	366	6,121
Guidance Svcs Class Retirement Contrib-PERS 360	100	130	322	366	9,094
Retirement Contribution - PERS	100	130	330	366	10,028
Retirement Contribution - PERS	100	130	330	366	-
Library Svcs Class Retirement Contrib-PERS 360	100	130	353	366	6,023
School Admin Sprt Svcs Retirement Contrib-PERS 360	100	130	450	366	25,177
Retirement Contribution - PERS	100	130	600	366	45,353
Retirement Contribution - PERS			366 Total		183,139
School Administration Other Employee Benefits 360	100	130	400	369	4,300
Other Employee Benefits			369 Total		4,300
Regular Instruction Prof. & Tech. Services 410	100	130	100	410	1,500
Vocational Education Prof. & Tech. Services 410	100	130	160	410	-
Library Services Prof. & Tech. Services 410	100	130	352	410	-
Professional & Technical Services	100	130	400	410	300
Professional & Tech Services			410 Total		1,800
Staff Travel	100	130	352	420	-
Staff Travel			420 Total		-

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
Staff Transportation	100	130	100	421	-
Bilingual/Bicult Instrctn Mileage Reimb 420	100	130	120	421	-
Mileage Reimbursement			421	Total	-
Regular Instruction Student Travel	100	130	100	425	2,500
Vocational Education Student Travel	100	130	160	425	-
Reg Instruction Student Travel			425	Total	2,500
Utility Services (Utilities & Telecommunications)	100	130	451	430	24,000
Utilities & Telecommunications			430	Total	24,000
Operations & Maintenance Restricted Water & Sewage	100	130	601	431	67,500
Water & Sewer			431	Total	67,500
Operations & Maintenance Restricted Garbage	100	130	601	432	22,500
Garbage			432	Total	22,500
Operations & Maintenance Restricted Electricity	100	130	601	436	231,500
Electricity			436		231,500
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	130	601	438	330,000
Gas, Diesel or Heating Oil			438	Total	330,000
Regular Instruction Other Purchased Services	100	130	100	440	-
Vocational Education Other Purchased Services	100	130	160	440	-
School Admin Support Svcs Other Purchased Svcs	100	130	450	440	2,500
School Admin Sprrt Restricted Other Purchased Svcs	100	130	451	440	5,000
Staff Services Other Purchased Services	100	130	553	440	2,000
Operations & Maintenance Other Purchased Services	100	130	600	440	2,000
Other Purchased Services			440	Total	11,500
Regular Instruction Rentals and Leases	100	130	100	441	-
School Admin Support Services Rentals and Leases	100	130	450	441	1,000
Rentals & Leases			441	Total	1,000
School Admin Supprt Svcs Equipment Repair & Maint	100	130	450	443	-
Equipment Repair & Maint			443	Total	-
Regular Instrctn Supplies, Materials & Media	100	130	100	450	35,000
Bilingl/Bicult Instrct Supplies Mtrls & Media 450	100	130	120	450	-
Vocational Ed Supplies, Materials & Media 450	100	130	160	450	10,000
Guidance Services Supplies, Materials & Media 450	100	130	320	450	1,000
Health Services Supplies	100	130	330	450	-
Sprrt Svcs - Instrctn Supplies, Mtrls & Media 450	100	130	350	450	2,500
Library Services Supplies, Materials & Media	100	130	352	450	10,000
School Admin Supplies, Materials & Media 450	100	130	400	450	400
School Admin Sprrt Svcs Supplies Mtrls & Media 450	100	130	450	450	7,500
Operations & Maint Supplies, Materials & Media 450	100	130	600	450	1,000
Supplies, Materials, & Media			450	Total	67,400
Regular Instruction Teacher Supplies	100	130	100	451	11,600
Bilingual/Bicultural Instruction Teacher Supplies	100	130	120	451	-

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Vocational Education Teacher Supplies	100	130	160	451	2,000
Special Education Teacher Supplies	100	130	200	451	1,200
Guidance Services Teacher Supplies	100	130	320	451	800
Library Services Teacher Supplies	100	130	352	451	400
Teacher Supplies			451	Total	16,000
Regular Instruction Small Tools & Equipment 450	100	130	100	457	-
Vocational Education Small Tools & Equipment 450	100	130	160	457	-
Library Services Small Tools & Equipment 450	100	130	352	457	-
School Admin Sprt Srvcs Small Tools & Equip 450	100	130	450	457	1,000
Small Tools & Equipment			457	Total	1,000
Regular Instruction Dues and Fees 490	100	130	100	491	-
School Administration Dues and Fees 490	100	130	400	491	1,500
School Admin Support Services Dues and Fees 490	100	130	450	491	1,000
Dues & Fees			491	Total	2,500
Regular Instruction Equipment 510	100	130	100	510	-
Equipment			510	Total	-
Student Activities Extra Duty Certified 310	100	130	700	316	60,000
Certified Extra Duty - Debate	100	130	700	316	-
Certified Extra Duty - ACDC	100	130	700	316	-
Certified Extra Duty - Soccer, Girls	100	130	700	316	-
Certified Extra Duty - Softball	100	130	700	316	-
Certified Extra Duty - Baseball	100	130	700	316	-
Certified Extra Duty - Wrestling	100	130	700	316	-
Certified Extra Duty	100	130	700	316	-
Certified Extra Duty - Track	100	130	700	316	-
Certified Extra Duty - Basketball, Boys	100	130	700	316	-
Certified Extra Duty - Basketball, Girls	100	130	700	316	-
Certified Extra Duty - Volleyball	100	130	700	316	-
Certified Extra Duty - Cross Country	100	130	700	316	-
Student Activities Certified Extra Duty			316	Total	60,000
Student Activities Classified Subs/Temps 320	100	130	700	329	5,000
Classified Subs/Temps - Debate	100	130	700	329	-
Classified Subs/Temps -ACDC	100	130	700	329	-
Classified Subs/Temps - Soccer, Boys	100	130	700	329	-
Classified Subs/Temps - Soccer, Girls	100	130	700	329	-
Classified Subs/Temps - Wrestling	100	130	700	329	-
Classified Subs/Temps - Track	100	130	700	329	-
Classified Subs/Temps - Basketball, Boys	100	130	700	329	-
Classified Subs/Temps - Basketball Girls	100	130	700	329	-
Classified Subs/Temps - Volleyball	100	130	700	329	-
Classified Subs/Temps - Cross Country	100	130	700	329	-
Classified Subs/Temps -Dance	100	130	700	329	-
Student Activities Classified Subs			329	Total	5,000
Student Activities Extra Duty Classified 320	100	130	700	337	62,000
Extra Duty Classified - Debate	100	130	700	337	-

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Extra Duty Classified - Soccer, Boys	100	130	700	337	-
Extra Duty Classified - Soccer, Girls	100	130	700	337	-
Extra Duty Classified - Softball	100	130	700	337	-
Extra Duty Classified - Baseball	100	130	700	337	-
Extra Duty Classified - Wrestling	100	130	700	337	-
Extra Duty Classified - Track	100	130	700	337	-
Extra Duty Classified - Basketball, Boys	100	130	700	337	-
Extra Duty Classified - Basketball Protech	100	130	700	337	-
Extra Duty Classified - Basketball, Girls	100	130	700	337	-
Extra Duty Classified - Volleyball	100	130	700	337	-
Extra Duty Classified - Cheer	100	130	700	337	-
Extra Duty Classified - Cross Country	100	130	700	337	-
Extra Duty Classified - Dance	100	130	700	337	-
Extra Duty Classified - Swimming	100	130	700	337	-
Student Activities Classified Extra Duty			337 Total		62,000
Student Activities Fica & Medicare 360	100	130	700	364	5,996
FICA Contribution - Debate	100	130	700	364	-
FICA Contribution - ACDC	100	130	700	364	-
FICA Contribution-Soccer Boys	100	130	700	364	-
FICA Contribution-Soccer Girls	100	130	700	364	-
FICA Contribution-Softball	100	130	700	364	-
FICA Contribution-Baseball	100	130	700	364	-
FICA Contribution-Wrestling	100	130	700	364	-
FICA Contribution	100	130	700	364	-
FICA Contribution-Track	100	130	700	364	-
FICA Contribution-Basketball,Boys	100	130	700	364	-
FICA Contribution-Basketball Protech	100	130	700	364	-
FICA Contribution-Basketball,Girls	100	130	700	364	-
FICA Contribution-Volleyball	100	130	700	364	-
FICA Contribution-Cheer	100	130	700	364	-
FICA Contribution-Cross Country	100	130	700	364	-
FICA Contribution - Dance	100	130	700	364	-
FICA Contribution - Swmming	100	130	700	364	-
Student Activities FICA			364 Total		5,996
Student Activities Retirement Contribution-TRS 360	100	130	700	365	7,536
Retirement Contribution - TRS- Debate	100	130	700	365	-
Retirement Contribution - TRS-ACDC	100	130	700	365	-
Retirement Contribution - TRS	100	130	700	365	-
Retirement Contribution - TRS-Softball	100	130	700	365	-
Retirement Contribution - TRS-Baseball	100	130	700	365	-
Retirement Contribution - TRS-Wrestling	100	130	700	365	-
Retirement Contribution - TRS	100	130	700	365	-
Retirement Contribution - TRS-Track	100	130	700	365	-
Retirement Contribution - TRS-Basketball,Boys	100	130	700	365	-
Retirement Contribution - TRS-Basketball,Girls	100	130	700	365	-
Retirement Contribution - TRS-Volleyball	100	130	700	365	-
Retirement Contribution - TRS-Cross Country	100	130	700	365	-

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
Student Activities Retirement Contribution-TRS	365 Total				7,536
Student Activities Retirement Contrib-PERS 360	100	130	700	366	13,640
Retirement Contribution - PERS-Soccer Boys	100	130	700	366	-
Retirement Contribution - PERS-Volleyball	100	130	700	366	-
Retirement Contribution - PERS - Dance	100	130	700	366	-
Student Activities Retirement Contrib-PERS	366 Total				13,640
Professional & Technical Services - Debate	100	130	700	410	-
Professional & Technical Services -Soccer, Girls	100	130	700	410	-
Professional & Technical Services - Soccer Protech	100	130	700	410	-
Professional & Technical Srvs - Baseball Protech	100	130	700	410	-
Professional & Tech Services - Softball Protech	100	130	700	410	-
Professional & Tech Services - Wrestling	100	130	700	410	-
Professional & Tech Services - Wrestling Protech	100	130	700	410	-
Professional & Tech Services - Track	100	130	700	410	-
Professional & Tech Services - Basketball Protech	100	130	700	410	-
Professional & Technical Services-Volleyball	100	130	700	410	-
Professional & Tech Services - Volleyball Protech	100	130	700	410	-
Professional & Tech Services - Cross Country	100	130	700	410	-
Professional & Tech Services - Swimming Protech	100	130	700	410	-
Student Activities Professional & Tech Services	410 Total				-
Student Activities Auditing	100	130	700	412	2,000
Student Activities Auditing	412 Total				2,000
Staff Travel	100	130	700	420	-
Student Activities Staff Travel	420 Total				-
Student Activities Student Travel	100	130	700	425	300,000
Student Travel - Debate	100	130	700	425	-
Student Travel - ACDC	100	130	700	425	-
Student Travel - Soccer, Boys	100	130	700	425	-
Student Travel - Soccer, Girls	100	130	700	425	-
Student Travel - Softball	100	130	700	425	-
Student Travel - Baseball	100	130	700	425	-
Student Travel - Wrestling	100	130	700	425	-
Student Travel - Track	100	130	700	425	-
Student Travel - Basketball, Boys	100	130	700	425	-
Student Travel - Basketball, Girls	100	130	700	425	-
Student Travel - Volleyball	100	130	700	425	-
Student Travel - Cheer	100	130	700	425	-
Student Travel - Cross Country	100	130	700	425	-
Student Travel - Swimming	100	130	700	425	-
Student Activities Student Travel	425 Total				300,000
Student Activities Other Purchased Services	100	130	700	440	30,000
Other Purchased Services - Baseball	100	130	700	440	-
Other Purchased Services - Wrestling	100	130	700	440	-
Student Activities Other Purchased Services	440 Total				30,000

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Rentals - Debate	100	130	700	441	-
Rentals -Volleyball	100	130	700	441	-
Student Activities Rentals			441	Total	-
Student Activities Supplies, Materials & Media 450	100	130	700	450	10,000
Boys Soccer - Supplies, Materials, & Media	100	130	700	450	-
Soccer Girls,Supplies, Materials, & Media	100	130	700	450	-
Supplies,Materials, & Media	100	130	700	450	-
Supplies, Materials, & Media - Volleyball	100	130	700	450	-
Supplies, Materials, & Media - Cheer	100	130	700	450	-
Supplies, Materials, & Media-Swimming	100	130	700	450	-
Student Activities Supplies, Materials & Media			450	Total	10,000
Small Tools & Equipment	100	130	700	457	10,000
Student Activities Small Tools & Equipment			457	Total	10,000
Student Activities Dues and Fees 490	100	130	700	491	15,000
Student Activities Dues & Fees			491	Total	15,000
Certified Principal/Assistant Principal	100	130	701	313	-
Student Activities Certified Principal			313	Total	-
Certified Teacher	100	130	701	315	103,795
Student Activities Certified Teacher			315	Total	103,795
Insurance - Life & Health	100	130	701	361	30,888
Insurance - Life & Health	100	130	701	361	-
Student Activities Insurance - Life & Health			361	Total	30,888
Student Activities Coordinator Fica & Medicare 360	100	130	701	364	1,505
Student Activities Coordinator Fica & Medicare			364	Total	1,505
Student Activities Coord Retirement Contrib-TRS 360	100	130	701	365	13,037
Student Activities Coord Retirement Contrib-TRS			365	Total	13,037
Student Activities Coord Other Emp Benefits 360	100	130	701	369	-
Student Activities Coord Other Emp Benefits			369	Total	-
Grand Total Ketchikan High School Accts					8,045,255
					6.00%

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
School Admin Certified Principal/Asst Principal	100	139	400	313	135,911
Building Administration			313 Total		135,911
Regular Instruction Teachers Salary	100	139	100	315	619,403
Teachers: Regular Instruction			315 Total		619,403
Special Education Teachers Salary	100	139	200	315	83,780
Teachers: Special Education			315 Total		83,780
Guidance Services Teachers Salary	100	139	320	315	51,898
Teachers: Guidance, Librarian			315 Total		51,898
Regular Instrctn Class Class Instrctnl Aide 320	100	139	102	323	-
Paraprofessionals: Regular Instruction			323 Total		-
SPED Intensive Srvcs Class Instrctnl Aide 320	100	139	201	323	-
Paraprofessionals: SPED			323 Total		-
Supprt Srvcs Class Class Instrctnl Aide 320	100	139	302	323	45,584
Paraprofessionals: Other			323 Total		45,584
School Admin Support Services Support Staff 320	100	139	450	324	46,111
Administrative Assistants			324 Total		46,111
Maintenance/Custodial Staff	100	139	600	325	-
Custodians			325 Total		-
Regular Instrctn Class Class Subs/Temps 320	100	139	102	329	-
SPED Intensive Services Classified Subs/Temps 320	100	139	201	329	-
Special Education Class Class Subs/Temps 320	100	139	202	329	-
Guidance Srvcs Class Class Subs/Temps 320	100	139	322	329	-
Substitutes/Temporaries			329 Total		-
Insurance - Life & Health	100	139	100	361	184,140
Insurance - Life & Health	100	139	102	361	-
Insurance - Life & Health	100	139	102	361	-
Insurance - Life & Health	100	139	200	361	30,888
Insurance - Life & Health	100	139	201	361	-
Insurance - Life & Health	100	139	302	361	-
Insurance - Life & Health	100	139	320	361	-
Insurance - Life & Health	100	139	400	361	30,888
Insurance - Life & Health	100	139	450	361	30,888
Insurance - Life & Health	100	139	450	361	-
Insurance - Life & Health	100	139	600	361	-
Life & Health Insurance			361 Total		276,804
Regular Instruction Fica & Medicare 360	100	139	100	364	8,981
Regular Instruction Classified Fica & Medicare 360	100	139	102	364	-
Special Education Fica & Medicare 360	100	139	200	364	1,215
SPED Intensive Services Fica & Medicare 360	100	139	201	364	-
Special Education Classified Fica & Medicare 360	100	139	202	364	-
Support Services Classified Fica & Medicare 360	100	139	302	364	3,487

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Guidance Services Fica & Medicare 360	100	139	320	364	753
Guidance Services Classified Fica & Medicare 360	100	139	322	364	-
School Administration Fica & Medicare 360	100	139	400	364	1,971
School Admin Support Services Fica & Medicare 360	100	139	450	364	3,527
FICA Contribution	100	139	600	364	-
FICA Contribution			364 Total		19,934
Regular Instrctn Retirement Contribution-TRS 360	100	139	100	365	77,797
Special Education Retirement Contribution-TRS 360	100	139	200	365	10,523
Guidance Services Retirement Contribution-TRS 360	100	139	320	365	6,518
School Administration Retirement Contrib-TRS 360	100	139	400	365	17,070
TRS Contribution			365 Total		111,909
Regular Instrctn Class Retirement Contrib-PERS 360	100	139	102	366	-
SPED Intensive Srvcs Retirement Contrib-PERS 360	100	139	201	366	-
Supprt Srvcs Class Retirement Contrib-PERS 360	100	139	302	366	10,028
School Admin Sprt Srvcs Retiremnt Contrib-PERS 360	100	139	450	366	10,144
Retirement Contribution - PERS	100	139	600	366	-
PERS Contribution			366 Total		20,173
School Administration Other Employee Benefits 360	100	139	400	369	2,150
Other Employee Benefits			369 Total		2,150
Regular Instruction Educational Assistance 360	100	139	100	378	-
Instruction Educational Assistance			378 Total		-
Regular Instruction Prof. & Tech. Services 410	100	139	100	410	-
Professional & Tech Services			410 Total		-
Regular Instruction Staff Travel 420	100	139	100	420	-
Staff Travel			420 Total		-
Student Travel	100	139	100	425	-
Student Travel			425 Total		-
Utility Services (Utilities & Telecommunications)	100	139	451	430	6,000
Utilities & Telecommunications			430 Total		6,000
Operations & Maintenance Restricted Water & Sewage	100	139	601	431	16,500
Water & Sewer			431 Total		16,500
Operations & Maintenance Restricted Garbage	100	139	601	432	4,000
Garbage			432 Total		4,000
School Admin Supprt Srvcs Communications (Postage)	100	139	450	433	500
Postage			433 Total		500
Operations & Maintenance Restricted Electricity	100	139	601	436	8,500
Electricity			436 Total		8,500
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	139	601	438	22,000
Gas, Diesel or Heating Fuel			438 Total		22,000
Regular Instruction Other Purchased Services	100	139	100	440	-
School Administration Other Purchased Services	100	139	400	440	500

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
School Admin Support Svcs Other Purchased Svcs	100	139	450	440	1,500
School Admin Sprr Restricted Other Purchased Svcs	100	139	451	440	1,000
Staff Services Other Purchased Services	100	139	553	440	500
Other Purchased Services			440	Total	3,500
Building Repair & Maintenance Services	100	139	600	442	-
Building Repair Services			442	Total	-
Regular Instrctn Supplies, Materials & Media	100	139	100	450	10,000
Health Services Supplies	100	139	330	450	-
Sprt Svcs - Instrctn Supplies, Mtrls & Media 450	100	139	350	450	1,000
School Admin Sprr Svcs Supplies Mtrls & Media 450	100	139	450	450	2,000
Supplies, Materials, & Media	100	139	600	450	-
Supplies, Materials, & Media			450	Total	13,000
Regular Instruction Teacher Supplies	100	139	100	451	3,200
Special Education Teacher Supplies	100	139	200	451	400
Guidance Services Teacher Supplies	100	139	320	451	400
Teacher Supplies			451	Total	4,000
Regular Instruction Small Tools & Equipment 450	100	139	100	457	-
School Admin Sprr Svcs Small Tools & Equip 450	100	139	450	457	-
Small Tools & Equipment			457	Total	-
Grand Total Revilla JR/SR High School Accts					1,491,656
					(1.60%)

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Fast Track Regular Instruction Teacher	100	191	100	315	83,556.00
Teachers: Regular Instruction				315	83,556.00
Certified Extra Duty	100	191	100	316	0.00
Other Certified Salaries and Extra Duty				316	0.00
Correspondence Study Instrct Class Instrct Aide 320	100	191	140	323	0.00
Classroom Instruction Aide				323	0.00
School Admin Support Services Support Staff 320	100	191	450	324	0.00
Administrative Assistants				324	0.00
Classified Subs/Temps	100	191	102	329	0.00
Correspondence Study Class Class Subs/Temps 320	100	191	142	329	0.00
Substitutes/Temporaries				329	0.00
Insurance - Life & Health	100	191	100	361	30,888.00
Insurance - Life & Health	100	191	140	361	0.00
Insurance - Life & Health	100	191	450	361	0.00
Life & Health Insurance				361	30,888.00
FICA Contribution	100	191	100	364	1,211.56
FICA Contribution	100	191	102	364	0.00
Correspondence Study Instrctn Fica & Medicare 360	100	191	140	364	0.00
Correspondence Study Class Fica & Medicare 360	100	191	142	364	0.00
School Admin Support Services Fica & Medicare 360	100	191	450	364	0.00
FICA Contribution				364	1,211.56
Retirement Contribution - TRS	100	191	100	365	10,494.63
TRS Contribution				365	10,494.63
Correspondence Study Instrct Retire Contrib-PERS 360	100	191	140	366	0.00
School Admin Sprt Svcs Retirement Contrib-PERS 360	100	191	450	366	0.00
PERS Contribution				366	0.00
Utility Services (Utilities & Telecommunications)	100	191	100	430	15,000.00
Utilities & Telecommunications				430	15,000.00
Operations & Maintenance Restricted Water & Sewage	100	191	601	431	2,000.00
Water & Sewer				431	2,000.00
Communication (Postage)	100	191	100	433	0.00
School Admin Supprt Svcs Communications (Postage)	100	191	450	433	300.00
Postage				433	300.00
Other Purchased Services	100	191	100	440	35,000.00
Other Purchased Services	100	191	100	440	0.00
School Admin Support Svcs Other Purchased Svcs	100	191	450	440	2,500.00
School Admin Sprt Restricted Other Purchased Svcs	100	191	451	440	1,500.00
Staff Services Other Purchased Services	100	191	553	440	300.00
Other Purchased Services				440	39,300.00
Fast Track Regular Instruction Supplies	100	191	100	450	70,000.00
Curriculum Materials	100	191	101	450	0.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Sprt Svcs - Instrctn Supplies, Mtrls & Media 450	100	191	350	450	0.00
School Admin Sprt Svcs Supplies Mtrls & Media 450	100	191	450	450	1,000.00
Supplies & Materials			450		71,000.00
Teaching Supplies	100	191	100	451	0.00
Teaching Supplies			451		0.00
FT Regular Instruction Small Tools & Equipment	100	191	100	457	0.00
School Admin Sprt Svcs Small Tools & Equip 450	100	191	450	457	0.00
Small Tools & Equipment			457		0.00
Other Expenses	100	191	100	490	0.00
Other Expenses			490		0.00

Grand Total Fast Track Accts

253,750.20

(13.89%)

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
School Admin Certified Principal/Asst Principal	100	115	400	313	250,984.00
Building Administration			313 Total		250,984.00
Regular Instruction Teachers Salary	100	115	100	315	863,495.05
Teachers: Regular Instruction			315 Total		863,495.05
Certified Teacher	100	115	104	315	0.00
Teachers: Quality Schools			315 Total		0.00
Guidance Services Teachers Salary	100	115	320	315	0.00
Teachers: Guidance, Librarian			315 Total		0.00
Regular Instruction Extra Duty Certified 310	100	115	100	316	6,000.00
Regular Instruction Extra Duty			316 Total		6,000.00
Regular Instrctn Class Class Instrctnl Aide 320	100	115	102	323	138,476.38
Classified Aides/Paraprofessionals	100	115	104	323	0.00
Bilingl/Bicult Inst Restrict Class Inst Aide 320	100	115	122	323	0.00
Paraprofessionals: Regular Instruction			323 Total		138,476.38
Supprt Srvc Class Class Instrctnl Aide 320	100	115	302	323	58,268.69
Classified Aides	100	115	330	323	0.00
Library Srvc Class Class Instrctnl Aide 320	100	115	353	323	0.00
Paraprofessionals: Other			323 Total		58,268.69
School Admin Support Services Support Staff 320	100	115	450	324	90,630.00
Administrative Assistants			324 Total		90,630.00
Maintenance/Custodial Staff	100	115	600	325	50,361.84
Custodians			325 Total		50,361.84
Regular Instrctn Class Class Subs/Temps 320	100	115	102	329	7,000.00
Universal Preschool Classified Subs/Temps 320	100	115	104	329	0.00
Bilingl/Bicult Inst Restrict Class Subs/Temps 320	100	115	122	329	0.00
Support Srvc Classified Classified Subs/Temps 320	100	115	302	329	0.00
Classified Subs/Temps	100	115	330	329	0.00
Library Services Classified Subs/Temps 320	100	115	352	329	0.00
School Administration Classified Subs/Temps 320	100	115	400	329	0.00
School Admin Supprt Srvc Class Subs/Temps 320	100	115	450	329	0.00
Classified Subs/Temps	100	115	600	329	0.00
Substitutes			329 Total		7,000.00
Regular Instruction Extra Duty Classified 320	100	115	100	337	3,795.00
Regular Instrctn Class Extra Duty Class 320	100	115	102	337	8,855.00
Extra Duty Classified	100	115	302	337	0.00
Other Classified Salaries and Extra Duty			337 Total		12,650.00
Insurance - Life & Health	100	115	100	361	248,710.18

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Insurance - Life & Health	100	115	102	361	0.00
Insurance - Life & Health	100	115	102	361	0.00
Insurance - Life & Health	100	115	104	361	0.00
Insurance - Life & Health	100	115	122	361	0.00
Insurance - Life & Health	100	115	302	361	30,888.00
Insurance - Life & Health	100	115	302	361	0.00
Insurance - Life & Health	100	115	320	361	0.00
Insurance - Life & Health	100	115	330	361	0.00
Insurance - Life & Health	100	115	353	361	0.00
Insurance - Life & Health	100	115	400	361	61,776.00
Insurance - Life & Health	100	115	450	361	61,776.00
Insurance - Life & Health	100	115	600	361	46,332.00
Life & Health Insurance			361 Total		449,482.18
Regular Instruction Unemployment Insurance 360	100	115	100	362	5,000.00
Support Services Unemployment Insurance 360	100	115	300	362	0.00
Supprt Svcs - Instrctn Unemployment Insurance 360	100	115	350	362	0.00
School Administration Unemployment Insurance 360	100	115	400	362	0.00
School Admin Supprt Svcs Unemployment Ins 360	100	115	450	362	0.00
Unemployment Insurance	100	115	600	362	0.00
Unemployment Insurance			362 Total		5,000.00
Regular Instruction Workers' Comp Insurance 360	100	115	100	363	20,000.00
Support Services Workers' Comp Insurance 360	100	115	300	363	4,000.00
Supprt Svcs - Instrctn Workers' Comp Ins 360	100	115	350	363	0.00
School Administration Workers' Comp Insurance 360	100	115	400	363	0.00
School Admin Supprt Svcs Workers' Comp Ins 360	100	115	450	363	2,500.00
Worker's Compensation Insurance	100	115	600	363	0.00
Worker's Compensation Insurance			363 Total		26,500.00
Regular Instruction Fica & Medicare 360	100	115	100	364	12,662.71
Regular Instruction Classified Fica & Medicare 360	100	115	102	364	11,806.35
FICA Contribution	100	115	104	364	0.00
Bilingl/Bicult Instrct Restrict Fica & Medigre 360	100	115	122	364	0.00
Support Services Classified Fica & Medicare 360	100	115	302	364	4,457.55
Guidance Services Fica & Medicare 360	100	115	320	364	0.00
FICA Contribution	100	115	330	364	0.00
Library Services Fica & Medicare 360	100	115	352	364	0.00
Library Services Classified Fica & Medicare 360	100	115	353	364	0.00
School Administration Fica & Medicare 360	100	115	400	364	3,639.27
School Admin Support Services Fica & Medicare 360	100	115	450	364	6,933.20
FICA Contribution	100	115	600	364	3,852.68
FICA Contribution			364 Total		43,351.75
Regular Instrctn Retirement Contribution-TRS 360	100	115	100	365	109,685.23
Retirement Contribution - TRS	100	115	104	365	0.00
Guidance Services Retirement Contribution-TRS 360	100	115	320	365	0.00
School Administration Retirement Contrib-TRS 360	100	115	400	365	31,523.59

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
TRS Contribution				365 Total	141,208.82
Regular Instrctn Retirement Contribution-PERS 360	100	115	100	366	0.00
Regular Instrctn Class Retirement Contrib-PERS 360	100	115	102	366	33,952.90
Retirement Contribution - PERS	100	115	104	366	0.00
Bilingl/Bicult Inst Restrct Retire Contrb-PERS 360	100	115	122	366	0.00
Supprt Srvc Class Retirement Contrib-PERS 360	100	115	302	366	12,819.11
Retirement Contribution - PERS	100	115	330	366	0.00
Retirement Contribution - PERS	100	115	330	366	0.00
Library Srvc Class Retirement Contrib-PERS 360	100	115	353	366	0.00
School Admin Sprrt Srvc Retirement Contrib-PERS 360	100	115	450	366	19,938.60
Retirement Contribution - PERS	100	115	600	366	11,079.60
PERS Contribution				366 Total	77,790.22
School Administration Other Employee Benefits 360	100	115	400	369	2,600.00
Other Employee Benefits				369 Total	2,600.00
Library Services Insurance-Life & Health 360	100	115	352	371	0.00
Library Services Insurance-Life & Health				371 Total	0.00
Regular Instruction Prof. & Tech. Services 410	100	115	100	410	0.00
Professional & Technical Services	100	115	103	410	0.00
School Admin Support Srvc Prof. & Tech. Srvc 410	100	115	450	410	0.00
Professional & Technical Services	100	115	600	410	0.00
Professional & Technical Services				410 Total	0.00
Op & Maint Engineering and Architectural Srvc	100	115	600	416	0.00
Op & Maint Engineering & Architect				416 Total	0.00
Regular Instruction Staff Travel 420	100	115	100	420	0.00
Staff Travel	100	115	103	420	0.00
Staff Travel				420 Total	0.00
Staff Transportation	100	115	100	421	0.00
Staff Transportation				421 Total	0.00
Regular Instruction Student Travel	100	115	100	425	0.00
Reg Instruction Student Travel				425 Total	0.00
Utility Services (Utilities & Telecommunications)	100	115	450	430	4,500.00
Utility Services (Utilities & Telecommunications)	100	115	451	430	0.00
Utilities & Telecommunications				430 Total	4,500.00
Operations & Maintenance Restricted Water & Sewage	100	115	601	431	20,000.00
Water & Sewer				431 Total	20,000.00
Operations & Maintenance Restricted Garbage	100	115	601	432	7,500.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Garbage			432 Total		7,500.00
Regular Instruction Communications (Postage)	100	115	100	433	0.00
School Admin Supprt Srvcs Communications (Postage)	100	115	450	433	500.00
Postage			433 Total		500.00
Operations & Maintenance Restricted Electricity	100	115	601	436	20,000.00
Electricity			436 Total		20,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	115	601	438	20,000.00
Gas, Diesel, or Heating Fuel			438 Total		20,000.00
Regular Instruction Other Purchased Services	100	115	100	440	2,000.00
Other Purchased Services	100	115	103	440	0.00
School Admin Support Srvcs Other Purchased Srvcs	100	115	450	440	3,000.00
School Admin Sprt Restricted Other Purchased Srvcs	100	115	451	440	2,000.00
Staff Services Other Purchased Services	100	115	553	440	750.00
Operations & Maintenance Other Purchased Services	100	115	600	440	0.00
Other Purchased Services			440 Total		7,750.00
Regular Instruction Rentals and Leases	100	115	100	441	0.00
Operations & Maintenance Rentals and Leases	100	115	600	441	125,000.00
Rentals & Leases			441 Total		125,000.00
Regular Instrctn Supplies, Materials & Media	100	115	100	450	30,000.00
Quality Schools Supplies, Materials & Media 450	100	115	103	450	0.00
Supplies, Materials, & Media	100	115	104	450	3,000.00
Health Services Supplies	100	115	330	450	0.00
Sprt Srvcs - Instrctn Supplies, Mtrls & Media 450	100	115	350	450	2,000.00
Library Services Supplies, Materials & Media	100	115	352	450	0.00
School Admin Sprt Srvcs Supplies Mtrls & Media 450	100	115	450	450	6,500.00
Operations & Maint Supplies, Materials & Media 450	100	115	600	450	0.00
Supplies, Materials, & Media			450 Total		41,500.00
Regular Instruction Teacher Supplies	100	115	100	451	4,400.00
Teacher Supplies	100	115	104	451	400.00
Guidance Services Teacher Supplies	100	115	320	451	0.00
Teacher Supplies			451 Total		4,800.00
Regular Instruction Small Tools & Equipment 450	100	115	100	457	0.00
School Admin Sprt Srvcs Small Tools & Equip 450	100	115	450	457	0.00
Small Tools & Equipment	100	115	600	457	0.00
Small Tools & Equipment			457 Total		0.00
Student Activities Extra Duty Certified 310	100	115	700	316	6,200.00
Basketball,Girls-Certified Extra Duty	100	115	700	316	0.00
Certified Extra Duty - Volleyball	100	115	700	316	0.00
Certified Extra Duty - Cross Country	100	115	700	316	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Certified Extra Duty - Dance	100	115	700	316	0.00
Student Activities Extra Duty			316 Total		6,200.00
Classified Subs/Temps - Volleyball	100	115	700	329	0.00
Classified Subs/Temps - Volleyball			329 Total		0.00
Student Activities Extra Duty Classified 320	100	115	700	337	4,200.00
Basketball, Boys-Extra Duty Classified	100	115	700	337	0.00
Extra Duty Classified - Dance	100	115	700	337	0.00
Extra Duty Classified			337 Total		4,200.00
Student Activities Unemployment Insurance 360	100	115	700	362	0.00
Student Activities Unemployment			362 Total		0.00
Student Activities Workers' Comp Insurance 360	100	115	700	363	0.00
Student Activities Workers' Comp			363 Total		0.00
Student Activities Fica & Medicare 360	100	115	700	364	795.60
FICA Contribution-Basketball, Boys	100	115	700	364	0.00
FICA Contribution-Basketball, Girls	100	115	700	364	0.00
FICA Contribution - Volleyball	100	115	700	364	0.00
FICA Contribution-Cross Country	100	115	700	364	0.00
FICA Contribution - Dance	100	115	700	364	0.00
Student Activities Fica & Medicare			364 Total		795.60
Student Activities Retirement Contribution-TRS 360	100	115	700	365	1,306.24
Retirement Contribution - TRS-Basketball, Girls	100	115	700	365	0.00
Retirement Contribution - TRS - Volleyball	100	115	700	365	0.00
Retirement Contribution - TRS-Cross Country	100	115	700	365	0.00
Retirement Contribution - TRS -Dance	100	115	700	365	0.00
Student Activities Retirement Contribution-TRS			365 Total		1,306.24
Student Activities Retirement Contrib-PERS 360	100	115	700	366	0.00
Retirement Contribution - PERS -Dance	100	115	700	366	0.00
Student Activities Retirement Contrib-PERS			366 Total		0.00
Student Travel	100	115	700	425	10,000.00
Student Travel			425 Total		10,000.00
Supplies, Materials, & Media	100	115	700	450	3,000.00
Student Activities Supplies Materials & Media			450 Total		3,000.00
Unallocated Budget	100	115	900	599	298,412.23
Unallocated Budget			599 Total		298,412.23

Grand Total Ketchikan Charter School Accts

2,799,263.00

0.13%

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
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Draft 04.30.2025

Description						FY26 Proposed
	Fd	Loc	Func	Obj	Proj	Budget
School Admin Certified Principal/Asst Principal	100	116	400	313	0	129,827.00
Building Administration			313 Total			129,827.00
Regular Instruction Teachers Salary	100	116	100	315	0	766,620.50
Teachers: Regular Instruction			315 Total			766,620.50
Guidance Services Teachers Salary	100	116	320	315	0	98,709.00
Teachers: Guidance, Librarian			315 Total			98,709.00
Regular Instruction Extra Duty Certified 310	100	116	100	316	0	6,328.00
Certified Extra Duty	100	116	320	316	0	600.00
Student Activities Extra Duty Certified 310	100	116	700	316	0	0.00
Other Certified Salaries and Extra Duty			316 Total			6,928.00
Regular Instrctn Classified Instrctnal Aides 320	100	116	100	323	0	0.00
Regular Instrctn Class Class Instrctnal Aide 320	100	116	102	323	0	40,363.96
Bilingl/Bicult Inst Restrict Class Inst Aide 320	100	116	122	323	0	14,909.74
Paraprofessionals: Regular Instruction			323 Total			55,273.70
Supprt Srvc Class Class Instrctnal Aide 320	100	116	302	323	0	0.00
Classified Aides/Paraprofessionals	100	116	330	323	0	0.00
COVID-related Aides	100	116	330	323	19	0.00
Paraprofessionals: Other			323 Total			0.00
School Admin Support Services Support Staff 320	100	116	450	324	0	27,822.81
Administrative Assistants			324 Total			27,822.81
Maintenance/Custodial Staff	100	116	600	325	0	33,574.56
Custodians			325 Total			33,574.56
Regular Instrctn Class Class Subs/Temps 320	100	116	102	329	0	25,000.00
Bilingl/Bicult Inst Restrict Class Subs/Temps 320	100	116	122	329	0	0.00
Support Srvc Classified Classified Subs/Temps 320	100	116	302	329	0	0.00
School Admin Supprt Srvc Class Subs/Temps 320	100	116	450	329	0	0.00
Classified Subs/Temps	100	116	600	329	0	0.00
Classified Subs/Temps	100	116	792	329	0	0.00
Substitutes			329 Total			25,000.00
Regular Instruction Extra Duty Classified 320	100	116	100	337	0	0.00
Regular Instrctn Class Extra Duty Class 320	100	116	102	337	0	15,000.00
Supprt Srvc - Instrctn Extra Duty Classified 320	100	116	350	337	0	0.00
Extra Duty Classified	100	116	360	337	0	0.00
School Admin Supprt Srvc Extra Duty Class 320	100	116	450	337	0	0.00
Extra Duty Classified	100	116	600	337	0	0.00
Other Classified Salaries and Extra Duty			337 Total			15,000.00
Insurance - Life & Health	100	116	100	361	0	216,216.00
Insurance - Life & Health	100	116	100	361	19	0.00

Description						FY26 Proposed
	Fd	Loc	Func	Obj	Proj	Budget
Insurance - Life & Health	100	116	102	361	0	30,888.00
Insurance - Life & Health	100	116	102	361	19	0.00
Insurance - Life & Health	100	116	122	361	0	15,444.00
Insurance - Life & Health	100	116	302	361	0	0.00
Insurance - Life & Health	100	116	302	361	19	0.00
Insurance - Life & Health	100	116	320	361	0	30,888.00
Insurance - Life & Health	100	116	330	361	0	0.00
Insurance - Life & Health	100	116	330	361	19	0.00
Insurance - Life & Health	100	116	400	361	0	30,888.00
Insurance - Life & Health	100	116	450	361	0	0.00
Insurance - Life & Health	100	116	450	361	19	0.00
Insurance - Life & Health	100	116	600	361	0	30,888.00
Insurance - Life & Health			361 Total			355,212.00
Regular Instruction Unemployment Insurance 360	100	116	100	362	0	5,000.00
Support Services Unemployment Insurance 360	100	116	300	362	0	0.00
School Administration Unemployment Insurance 360	100	116	400	362	0	250.00
School Admin Supprt Svcs Unemployment Ins 360	100	116	450	362	0	0.00
Unemployment Insurance	100	116	600	362	0	50.00
Unemployment Insurance	100	116	700	362	0	0.00
Unemployment Insurance			362 Total			5,300.00
Regular Instruction Workers' Comp Insurance 360	100	116	100	363	0	20,000.00
Support Services Workers' Comp Insurance 360	100	116	300	363	0	2,000.00
Supprt Svcs - Instrctn Workers' Comp Ins 360	100	116	350	363	0	0.00
School Administration Workers' Comp Insurance 360	100	116	400	363	0	2,500.00
School Admin Supprt Svcs Workers' Comp Ins 360	100	116	450	363	0	0.00
Worker's Compensation Insurance	100	116	600	363	0	400.00
Worker's Compensation Insurance			363 Total			24,900.00
Regular Instruction Fica & Medicare 360	100	116	100	364	0	11,207.75
Regular Instruction Classified Fica & Medicare 360	100	116	102	364	0	6,147.84
Universal Preschool Fica & Medicare 360	100	116	104	364	0	0.00
Bilingl/Bicult Instrct Restrict Fica & Medicre 360	100	116	122	364	0	1,140.60
Support Services Classified Fica & Medicare 360	100	116	302	364	0	0.00
Guidance Services Fica & Medicare 360	100	116	320	364	0	1,439.98
FICA Contribution	100	116	330	364	0	0.00
FICA Contribution	100	116	330	364	19	0.00
Support Services - Instruction Fica & Medicare 360	100	116	350	364	0	0.00
FICA Contribution	100	116	360	364	0	0.00
School Administration Fica & Medicare 360	100	116	400	364	0	1,882.49
School Admin Support Services Fica & Medicare 360	100	116	450	364	0	2,128.44
FICA Contribution	100	116	600	364	0	2,568.45
FICA Contribution	100	116	700	364	0	0.00
FICA Contribution	100	116	792	364	0	0.00
FICA Contribution			364 Total			26,515.56
Regular Instrctn Retirement Contribution-TRS 360	100	116	100	365	0	97,082.33

Description						FY26 Proposed
	Fd	Loc	Func	Obj	Proj	Budget
Guidance Services Retirement Contribution-TRS 360	100	116	320	365	0	12,473.21
School Administration Retirement Contrib-TRS 360	100	116	400	365	0	16,306.27
Retirement Contribution - TRS	100	116	700	365	0	0.00
Retirement Contribution - TRS			365 Total			125,861.81
Regular Instrctn Retirement Contribution-PERS 360	100	116	100	366	0	0.00
Regular Instrctn Class Retirement Contrib-PERS 360	100	116	102	366	0	12,180.07
Bilingl/Bicult Inst Restrct Retire Contrib-PERS 360	100	116	122	366	0	3,280.14
Supprt Srvcs Class Retirement Contrib-PERS 360	100	116	302	366	0	0.00
Retirement Contribution - PERS	100	116	330	366	0	0.00
Retirement Contribution - PERS	100	116	330	366	19	0.00
Supprt Srvcs - Instrctn Retiremnt Contrib-PERS 360	100	116	350	366	0	0.00
Retirement Contribution - PERS	100	116	360	366	0	0.00
School Admin Sprrt Srvcs Retiremnt Contrib-PERS 360	100	116	450	366	0	6,121.02
Retirement Contribution - PERS	100	116	600	366	0	7,386.40
Retirement Contribution - PERS			366 Total			28,967.64
School Administration Other Employee Benefits 360	100	116	400	369	0	2,200.00
Other Employee Benefits			369 Total			2,200.00
Regular Instruction Prof. & Tech. Services 410	100	116	100	410	0	0.00
Professional & Technical Services	100	116	103	410	0	0.00
Staff Development Prof. & Tech. Services 410	100	116	370	410	0	0.00
Professional & Technical Services	100	116	400	410	0	0.00
School Admin Support Srvcs Prof. & Tech. Srvcs 410	100	116	450	410	0	0.00
Professional & Technical Services			410 Total			0.00
School Admin Support Services Legal Services	100	116	450	414	0	0.00
Support Services Legal			414 Total			0.00
Op & Maint Engineering and Architectural Srvcs	100	116	600	416	0	0.00
Op & Maint Engineering and Architectural Srvcs			416 Total			0.00
Regular Instruction Staff Travel 420	100	116	100	420	0	0.00
Staff Travel	100	116	103	420	0	0.00
Staff Travel			420 Total			0.00
Regular Instruction Student Travel	100	116	100	425	0	0.00
Regular Instruction Student Travel			425 Total			0.00
Utility Services (Utilities & Telecommunications)	100	116	450	430	0	4,500.00
Utilities & Telecommunications			430 Total			4,500.00
Operations & Maintenance Restricted Water & Sewage	100	116	601	431	0	20,000.00
Water & Sewer			431 Total			20,000.00
Operations & Maintenance Restricted Garbage	100	116	601	432	0	6,700.00
Garbage			432 Total			6,700.00

Description						FY26 Proposed
	Fd	Loc	Func	Obj	Proj	Budget
School Admin Supprt Srvcs Communications (Postage)	100	116	450	433	0	200.00
Postage			433	Total		200.00
Operations & Maintenance Restricted Electricity	100	116	601	436	0	20,000.00
Electricity			436	Total		20,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	116	601	438	0	28,500.00
Gas, Diesel, or Heating Fuel			438	Total		28,500.00
Regular Instruction Other Purchased Services	100	116	100	440	0	0.00
School Admin Support Srvcs Other Purchased Srvcs	100	116	450	440	0	4,000.00
School Admin Sprt Restricted Other Purchased Srvcs	100	116	451	440	0	1,200.00
Staff Services Other Purchased Services	100	116	553	440	0	750.00
Operations & Maintenance Other Purchased Services	100	116	600	440	0	0.00
Other Purchased Services			440	Total		5,950.00
Regular Instrctn Supplies, Materials & Media	100	116	100	450	0	20,000.00
Curriculum Materials	100	116	101	450	0	20,000.00
Quality Schools Supplies, Materials & Media 450	100	116	103	450	0	0.00
Health Services Supplies	100	116	330	450	0	0.00
Sprt Srvcs - Instrctn Supplies, Mtrls & Media 450	100	116	350	450	0	2,500.00
Library Services Supplies, Materials & Media	100	116	352	450	0	3,300.00
School Admin Sprt Srvcs Supplies Mtrls & Media 450	100	116	450	450	0	4,000.00
Operations & Maint Supplies, Materials & Media 450	100	116	600	450	0	2,000.00
Supplies, Materials & Media			450	Total		51,800.00
Regular Instruction Teacher Supplies	100	116	100	451	0	4,400.00
Guidance Services Teacher Supplies	100	116	320	451	0	400.00
Teacher Supplies			451	Total		4,800.00
Regular Instruction Small Tools & Equipment 450	100	116	100	457	0	0.00
School Admin Sprt Srvcs Small Tools & Equip 450	100	116	450	457	0	0.00
Small Tools & Equipment	100	116	600	457	0	0.00
Small Tools & Equipment			457	Total		0.00
Regular Instruction Dues and Fees 490	100	116	100	491	0	0.00
Dues & Fees	100	116	320	491	0	0.00
Dues & Fees			491	Total		0.00
Unallocated Budget	100	116	900	599	0	123,417.76
Unallocated Budget			599	Total		123,417.76

Grand Total Tongass School of Arts & Sciences Accts

1,993,580.34

(0.41%)

Description	Fd	Loc	Func	Obj	Proj	FY26 Proposed Budget
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Draft 04.30.2025

Description						FY26 Proposed
	Fd	Loc	Func	Obj	Proj	Budget
Special Education Teacher Salary	100	112	200	315	115	207,998.00
Special Education Teacher Salary	100	112	200	315	116	29,858.63
Teachers: Special Education			315	Total		237,856.63
Certified Teacher	100	112	204	315	19	0.00
Certified Teacher	100	112	204	315	116	0.00
Teachers: Special Education			315	Total		0.00
Classified Aides/Paraprofessionals	100	112	200	323	116	0.00
Classified Aides/Paraprofessionals	100	112	201	323	19	0.00
Classified Aides/Paraprofessionals	100	112	201	323	115	257,659.86
Classified Aides/Paraprofessionals	100	112	201	323	116	101,268.77
Classified Aides/Paraprofessionals	100	112	202	323	115	0.00
Classified Aides/Paraprofessionals	100	112	202	323	116	29,473.65
Classified Aides/Paraprofessionals	100	112	204	323	116	0.00
Paraprofessionals: Special Education			323	Total		388,402.28
SPED Intensive Services Classified Subs/Temps 320	100	112	201	329	0	600.00
Classified Subs/Temps	100	112	201	329	115	3,000.00
Classified Subs/Temps	100	112	201	329	116	750.00
Special Education Class Class Subs/Temps 320	100	112	202	329	0	0.00
Classified Subs/Temps	100	112	202	329	115	0.00
Classified Subs/Temps	100	112	202	329		0.00
Classified Subs/Temps	100	112	204	329	116	0.00
Substitutes			329	Total		4,350.00
Extra Duty Classified	100	112	202	337	0	0.00
Other Classified Salaries and Extra Duty			337	Total		0.00
Insurance - Life & Health	100	112	200	361	19	30,888.00
Insurance - Life & Health	100	112	200	361	115	30,888.00
Insurance - Life & Health	100	112	200	361	116	0.00
Insurance - Life & Health	100	112	201	361	0	216,216.00
Insurance - Life & Health	100	112	201	361	19	0.00
Insurance - Life & Health	100	112	201	361	115	0.00
Insurance - Life & Health	100	112	201	361	116	0.00
Insurance - Life & Health	100	112	202	361	19	15,444.00
Insurance - Life & Health	100	112	202	361	115	0.00
Insurance - Life & Health	100	112	202	361	116	0.00
Insurance - Life & Health	100	112	204	361	0	0.00
Insurance - Life & Health	100	112	204	361	19	0.00
Insurance - Life & Health	100	112	204	361	116	0.00
Insurance - Life & Health			361	Total		293,436.00
FICA Contribution	100	112	200	364	115	3,015.97
FICA Contribution	100	112	200	364	116	432.95
SPED Intensive Services Fica & Medicare 360	100	112	201	364	0	27,790.82
FICA Contribution	100	112	201	364	115	0.00
FICA Contribution	100	112	201	364	116	0.00

Description						FY26 Proposed
	Fd	Loc	Func	Obj	Proj	Budget
Special Education Classified Fica & Medicare 360	100	112	202	364	0	2,254.73
FICA Contribution	100	112	202	364	115	0.00
FICA Contribution	100	112	202	364	116	0.00
SPED Preschool Fica & Medicare 360	100	112	204	364	0	0.00
FICA Contribution	100	112	204	364	19	0.00
FICA Contribution	100	112	204	364	116	0.00
FICA Contribution			364 Total			33,494.47
Retirement Contribution - TRS	100	112	200	365	115	26,124.55
Retirement Contribution - TRS	100	112	200	365	116	3,750.24
Retirement Contribution - TRS	100	112	202	365	116	0.00
SPED Preschool Retirement Contribution-TRS 360	100	112	204	365	0	0.00
Retirement Contribution - TRS	100	112	204	365	19	0.00
Retirement Contribution - TRS	100	112	204	365	116	0.00
Retirement Contribution - TRS			365 Total			29,874.79
Retirement Contribution - PERS	100	112	200	366	116	0.00
SPED Intensive Srvcs Retirement Contrib-PERS 360	100	112	201	366	0	0.00
Retirement Contribution - PERS	100	112	201	366	115	56,685.17
Retirement Contribution - PERS	100	112	201	366	116	22,279.13
Special Ed Class Retirement Contrib-PERS 360	100	112	202	366	0	6,484.20
Retirement Contribution - PERS	100	112	202	366	115	0.00
Retirement Contribution - PERS	100	112	202	366	116	0.00
Retirement Contribution - PERS	100	112	204	366	116	0.00
Retirement Contribution - PERS			366 Total			85,448.50
Special Education Teacher Supplies	100	112	200	451	0	800.00
Special Education Teacher Supplies			451 Total			800.00
Grand Total Charter Schools SPED Accts						1,073,662.67
						-3.43%

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
Regular Instruction:					
Regular Instruction Extra Duty Certified 310	100	190	100	316	5,000.00
Certified Extra Duty	100	190	100	316	-
Long-term Sub	100	190	100	319	-
Classified Subs/Temps	100	190	102	329	-
Extra Duty Classified	100	190	102	337	-
Extra Duty Classified	100	190	100	337	-
190 Total					5,000.00
Insurance - Life & Health	100	190	100	361	-
Insurance - Life & Health	100	190	100	361	-
190 Total					-
Regular Instruction Fica & Medicare 360	100	190	100	364	72.50
FICA Contribution	100	190	100	364	-
FICA Contribution	100	190	100	364	-
Regular Instruction Classified Fica & Medicare 360	100	190	102	364	-
190 Total					72.50
Regular Instrctn Retirement Contribution-TRS 360	100	190	100	365	628.00
190 Total					628.00
Regular Instrctn Retirement Contribution-PERS 360	100	190	100	366	-
Regular Instrctn Class Retirement Contrib-PERS 360	100	190	102	366	-
190 Total					-
Regular Instruction Other Purchased Services	100	190	100	440	1,000.00
Regular Instrctn Supplies, Materials & Media	100	190	100	450	5,000.00
Regular Instruction Small Tools & Equipment 450	100	190	100	457	-
190 Total					6,000.00
Grand Total					11,700.50
Summer School:					
Summer School Extra Duty Certified 310	100	190	105	316	40,000.00
Summer School Extra Duty Classified 320	100	190	105	337	4,000.00
190 Total					44,000.00
Summer School Fica & Medicare 360	100	190	105	364	886.00
190 Total					886.00
Summer School Retirement Contribution-TRS 360	100	190	105	365	5,024.00
190 Total					5,024.00
Summer School Retirement Contribution-PERS 360	100	190	105	366	880.00
190 Total					880.00
Summer School Supplies, Materials & Media 450	100	190	105	450	2,500.00
Summer School Covid Supplies	100	190	105	450	-

Description	Fd Loc Func Obj	FY26 Proposed Budget
	190 Total	2,500.00
	Grand Total	53,290.00
Support Services - Students:		
Support Srvcs Classified Extra Duty Certified 310	100 190 302 316	-
Support Srvcs Classified Extra Duty Classified 320	100 190 302 337	1,000.00
	190 Total	1,000.00
Support Services Classified Fica & Medicare 360	100 190 302 364	76.50
	190 Total	76.50
Supprt Srvcs Class Retirement Contribution-TRS 360	100 190 302 365	-
	190 Total	-
Supprt Srvcs Class Retirement Contrib-PERS 360	100 190 302 366	220.00
	190 Total	220.00
Support Services Classified Staff Travel 420	100 190 302 420	-
Supprt Srvcs Class Supplies, Materials & Media 450	100 190 302 450	5,000.00
Wellness Supplies	100 190 302 450	-
Wellness Supplies	100 190 302 450	-
Support Services Classified Other Expenses 490	100 190 302 490	-
	190 Total	5,000.00
	Grand Total	6,296.50
Attendance & Social Work:		
Social Worker	100 190 310 322	-
	190 Total	-
Insurance - Life & Health	100 190 310 361	-
	190 Total	-
FICA Contribution	100 190 310 364	-
	190 Total	-
Retirement Contribution - PERS	100 190 310 366	-
	190 Total	-
Professional & Technical Services	100 190 310 410	-
Supplies, Materials, & Media	100 190 310 450	-
	190 Total	-
	Grand Total	-
Health Services:		
District Nurse	100 190 330 322	93,098.00
	190 Total	93,098.00
Classified Aides/Paraprofessionals	100 190 330 323	-

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
	190 Total				-
Insurance - Life & Health	100	190	330	361	30,888.00
	190 Total				30,888.00
FICA Contribution	100	190	330	364	7,122.00
	190 Total				7,122.00
Retirement Contribution - PERS	100	190	330	366	20,481.56
	190 Total				20,481.56
Other Employee Benefits	100	190	330	369	375.00
	190 Total				375.00
Professional & Technical Services	100	190	330	410	-
Staff Travel	100	190	330	420	-
Staff Transportation	100	190	330	421	-
Insurance & Bond Premiums	100	190	330	445	-
Health Services Supplies	100	190	330	450	3,500.00
Small Tools & Equipment	100	190	330	457	-
Dues & Fees	100	190	330	491	-
Dues & Fees	100	190	330	491	-
	190 Total				3,500.00
	Grand Total				155,464.56
Grand Total Operating Fund District Wide Instruction Accts					226,751.56

Certified Teacher	140	113	100	315	-
Certified Teacher	140	114	100	315	-
Certified Teacher	140	116	104	315	-
Certified Extra Duty	140	111	100	316	-
Certified Extra Duty	140	113	100	316	-
Certified Extra Duty	140	114	100	316	-
Certified Extra Duty	140	115	100	316	-
Certified Extra Duty	140	116	100	316	-
Certified Extra Duty	140	120	100	316	-
Certified Extra Duty	140	130	100	316	-
	140 Total				-
Classified Aides/Paraprofessionals	140	116	102	323	-
	140 Total				-
Insurance - Life & Health	140	113	100	361	-
Insurance - Life & Health	140	114	100	361	-
Insurance - Life & Health	140	116	102	361	-
Insurance - Life & Health	140	116	104	361	-

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
140 Total					-
FICA Contribution	140	111	100	364	-
FICA Contribution	140	113	100	364	-
FICA Contribution	140	114	100	364	-
FICA Contribution	140	115	100	364	-
FICA Contribution	140	116	100	364	-
FICA Contribution	140	120	100	364	-
FICA Contribution	140	130	100	364	-
FICA/MEDICARE Contribution	140	116	102	364	-
FICA Contribution	140	116	104	364	-
Retirement Contribution - TRS	140	111	100	365	-
Retirement Contribution - TRS	140	114	100	365	-
Retirement Contribution - TRS	140	115	100	365	-
Retirement Contribution - TRS	140	116	100	365	-
Retirement Contribution - TRS	140	120	100	365	-
Retirement Contribution - TRS	140	130	100	365	-
Retirement Contribution - PERS	140	113	100	366	-
Retirement Contribution - PERS	140	116	102	366	-
Retirement Contribution - PERS	140	116	104	366	-
140 Total					-
Conference Registration	140	190	100	410	-
Professional & Technical Services	140	190	370	410	-
140 Total					-
Staff Travel	140	190	100	420	-
140 Total					-
Supplies, Materials, & Media	140	111	100	450	-
Supplies, Materials, & Media	140	113	100	450	-
Supplies, Materials, & Media	140	114	100	450	-
Supplies, Materials, & Media	140	115	100	450	-
Supplies, Materials, & Media	140	116	100	450	-
Supplies, Materials, & Media	140	190	100	450	-
140 Total					-
Staff Travel	141	190	100	420	-
Indirect Costs	141	190	550	495	-
141 Total					-
Staff Travel	198	190	100	420	-
198 Total					-
Grand Total Operating Fund Grants					-

(100.00%)

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
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Draft 04.30.2025

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
Student Assessment Services:					
Dues & Fees	100	190	330	491	0.00
Testing Services Supplies, Materials & Media	100	190	340	450	0.00
	190 Total				0.00
Support Services - Instruction:					
Support Services - Instruction Fica & Medicare 360	100	190	350	364	0.00
	190 Total				0.00
Support Svcs - Instruction Other Purchased Svcs	100	190	350	440	10,000.00
Sprt Svcs - Instrctn Supplies, Mtrls & Media 450	100	190	350	450	0.00
Sprt Svcs - Instrctn Small Tools & Equipment 450	100	190	350	457	0.00
Support Services - Instruction Dues and Fees 490	100	190	350	491	0.00
	190 Total				10,000.00
Curriculum Development Services					
Curriculum Dev Certified Director/Coord/Mgr	100	190	381	314	0.00
	381 Total				0.00
Curriculum Specialist Teachers	100	190	381	315	0.00
	381 Total				0.00
Curriculum Development Extra Duty Certified 310	100	190	381	316	0.00
Extra Duty Classified	100	190	381	337	0.00
	381 Total				0.00
Insurance - Life & Health	100	190	381	361	0.00
	381 Total				0.00
Curriculum Development Fica & Medicare 360	100	190	381	364	0.00
	381 Total				0.00
Curriculum Development Retirement Contrib-TRS 360	100	190	381	365	0.00
	381 Total				0.00
Curriculum Development Retirement Contrib-PERS 360	100	190	381	366	0.00
	381 Total				0.00
Curriculum Development Other Employee Benefits 360	100	190	381	369	3,000.00
	381 Total				3,000.00
Curriculum Development Prof. & Tech. Services 410	100	190	381	410	0.00
Curriculum Development Staff Travel 420	100	190	381	420	0.00
Curriculum Development Other Purchased Services	100	190	381	440	1,000.00
Curriculum Dev Supplies, Materials & Media 450	100	190	381	450	204,672.00
Curriculum Development Dues and Fees 490	100	190	381	491	0.00
Curriculum Materials Prof. & Tech. Services 410	100	190	101	410	0.00
Curriculum Materials Communications (Postage)	100	190	101	433	0.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Curriculum Materials Other Purchased Services	100	190	101	440	0.00
Curriculum Mtrls Supplies, Mtrls & Media 450	100	190	101	450	0.00
Curriculum Materials	100	190	101	450	0.00
Curriculum Materials	100	190	101	450	0.00
Curriculum Materials	100	190	101	450	0.00
Curriculum Materials	100	190	101	450	0.00
Curriculum Materials	100	190	101	450	0.00
Curriculum Materials Small Tools & Equipment 450	100	190	101	457	0.00
190 Total					205,672.00

Grand Total District Wide Curriculum Development Accts**218,672.00****836.10%**

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Certified Extra Duty	100	192	200	316	0.00
			200 Total		0.00
Special Education Fica & Medicare 360	100	192	200	364	0.00
Special Education Retirement Contribution-TRS 360	100	192	200	365	0.00
Special Education Educational Assistance 360	100	192	200	378	0.00
			200 Total		0.00
Special Education Prof. & Tech. Services 410	100	192	200	410	0.00
Special Education Staff Travel 420	100	192	200	420	0.00
Special Education Mileage Reimbursement 420	100	192	200	421	0.00
Special Education Communications (Postage)	100	192	200	433	0.00
Special Education Other Purchased Services	100	192	200	440	0.00
Special Education Supplies, Materials & Media 450	100	192	200	450	0.00
Dues & Fees	100	192	200	491	0.00
Special Education Other Expenses 490	100	196	200	490	15,000.00
			200 Total		15,000.00
SPED Intensive Services Classified Subs/Temps 320	100	192	201	329	0.00
			201 Total		0.00
SPED Intensive Services Fica & Medicare 360	100	192	201	364	0.00
			201 Total		0.00
SPED Intensive Svcs Tuition and Stipends (Stdnts)	100	192	201	480	0.00
			201 Total		0.00
Classified Subs/Temps	100	190	202	329	0.00
			202 Total		0.00
FICA Contribution	100	190	202	364	0.00
			202 Total		0.00
Special Education Class Class Instrctnl Aide 320	100	192	202	323	0.00
			202 Total		0.00
Insurance - Life & Health	100	192	202	361	0.00
Insurance - Life & Health	100	192	202	361	0.00
			202 Total		0.00
Special Education Classified Fica & Medicare 360	100	192	202	364	0.00
Special Ed Class Retirement Contrib-PERS 360	100	192	202	366	0.00
			202 Total		0.00
Special Education-ESY Extra Duty Classified 320	100	190	205	337	12,000.00
			205 Total		12,000.00
Special Education-ESY Fica & Medicare 360	100	190	205	364	174.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Special Education-ESY Retirement Contrib-TRS 360	100	190	205	365	1,507.20
Special Education-ESY Retirement Contrib-PERS 360	100	190	205	366	0.00
			205 Total		1,681.20
Supplies, Materials, & Media	100	192	205	450	0.00
			205 Total		0.00
Speech Services Teachers Salary	100	192	210	315	116,358.00
			210 Total		116,358.00
Certified Extra Duty	100	192	210	316	0.00
			210 Total		0.00
Classified Subs/Temps	100	192	210	329	0.00
			210 Total		0.00
Insurance - Life & Health	100	192	210	361	30,888.00
Speech Services Fica & Medicare 360	100	192	210	364	1,687.19
Speech Services Retirement Contribution-TRS 360	100	192	210	365	14,614.56
Other Employee Benefits	100	192	210	369	0.00
			210 Total		47,189.76
Retirement Contribution - TRS	100	192	211	365	0.00
			211 Total		0.00
Sped Support Services Extra Duty Certified 310	100	192	220	316	0.00
			220 Total		0.00
Certified Specialists	100	192	220	318	284,298.00
			220 Total		284,298.00
DW NURSE	100	192	220	322	0.00
Sped Supprt Srvcs Classified Instrctnl Aides 320	100	192	220	323	0.00
Sped Support Services Classified Subs/Temps 320	100	192	220	329	0.00
			220 Total		0.00
Insurance - Life & Health	100	192	220	361	92,664.00
Sped Support Services Fica & Medicare 360	100	192	220	364	4,122.32
Sped Support Srvcs Retirement Contribution-TRS 360	100	192	220	365	35,707.83
Sped Supprt Srvcs Retirement Contribution-PERS 360	100	192	220	366	0.00
Sped Support Service Other Employee Benefits	100	192	220	369	0.00
Transportation Allowance	100	192	220	390	0.00
			220 Total		132,494.15
Sped Support Services Prof. & Tech. Services 410	100	192	220	410	0.00
			220 Total		0.00
Dues & Fees	100	192	220	491	0.00

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
				220 Total	0.00
Sped Administration Certified Director/Coord/Mgr	100	192	230	314	195,756.00
				230 Total	195,756.00
Certified Exrta Duty	100	192	230	316	0.00
				230 Total	0.00
Sped Administration Certified Subs/Temps 310	100	192	230	317	0.00
				230 Total	0.00
Insurance - Life & Health	100	192	230	361	30,888.00
Sped Administration Fica & Medicare 360	100	192	230	364	2,838.46
FICA Contribution	100	192	230	364	0.00
Sped Administration Retirement Contrib-TRS 360	100	192	230	365	24,586.95
Retirement Contribution - TRS	100	192	230	365	0.00
Sped Administration Other Employee Benefits 360	100	192	230	369	0.00
				230 Total	58,313.42
Professional & Technical Services	100	192	230	410	0.00
Sped Admin Supplies, Materials & Media 450	100	192	230	450	2,000.00
				230 Total	2,000.00
Sped Administration-Classified Support Staff 320	100	192	232	324	0.00
				232 Total	0.00
Insurance - Life & Health	100	192	232	361	0.00
Sped Administration-Classified Fica & Medicare 360	100	192	232	364	0.00
Sped Admin-Class Retirement Contrib-PERS 360	100	192	232	366	0.00
				232 Total	0.00
Staff Services Other Purchased Services	100	192	553	440	3,000.00
				553 Total	3,000.00
Grand Total District Wide SPED Accounts					868,090.52
					(31.55%)

Description	Fd	Loc	Func	Obj	FY26 Proposed
					Budget
Director of Technology	100	190	360	321	0.00
			190 Total		0.00
Classified Technology Specialists	100	190	360	322	379,221.00
			190 Total		379,221.00
Classified Support Staff	100	190	360	324	64,662.00
Classified Support Staff	100	190	360	324	0.00
			190 Total		64,662.00
Extra Duty Classified	100	190	360	337	0.00
			190 Total		0.00
Insurance - Life & Health	100	190	360	361	138,996.00
Insurance - Life & Health	100	190	360	361	0.00
			190 Total		138,996.00
FICA Contribution	100	190	360	364	33,957.05
			190 Total		33,957.05
Retirement Contribution - PERS	100	190	360	366	97,654.26
Retirement Contribution - PERS	100	190	360	366	0.00
			190 Total		97,654.26
IT OTHER EMPLOYEE BENEFITS	100	190	360	369	9,600.00
			190 Total		9,600.00
Professional & Technical Services	100	190	360	410	15,000.00
			190 Total		15,000.00
IT Mileage Reimbursement	100	190	360	421	0.00
			190 Total		0.00
Utility Services (Utilities & Telecommunications)	100	190	360	430	0.00
			190 Total		0.00
Other Purchased Services	100	190	360	440	25,000.00
			190 Total		25,000.00
Instruction-related Technology Supplies	100	190	360	450	150,000.00
			190 Total		150,000.00
Instruction-related Technology Small Tools & Equip	100	190	360	457	125,000.00
			190 Total		125,000.00
Dues & Fees	100	190	360	491	0.00
			190 Total		0.00

Description	Fd	Loc	Func	Obj	FY26 Proposed
					Budget
Equipment	100	190	360	510	50,150.00
		190	Total		50,150.00
Grand Total District Wide Instructional Technology Accounts					1,089,240.31

(2.46%)

Draft 04.30.2025

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Maintenance/Custodial Staff	100	190	600	325	0.00
			600 Total		0.00
Classified Subs/Temps	100	190	600	329	0.00
Classified Subs/Temps	100	190	600	329	0.00
Classified Subs/Temps	100	190	600	329	0.00
Classified Subs/Temps	100	190	600	329	0.00
Classified Subs/Temps	100	190	600	329	0.00
Classified Subs/Temps	100	190	600	329	0.00
			600 Total		0.00
Extra Duty Classified	100	190	600	337	0.00
			600 Total		0.00
Insurance - Life & Health	100	190	600	361	0.00
Insurance - Life & Health	100	190	600	361	0.00
Insurance - Life & Health	100	190	600	361	0.00
Insurance - Life & Health	100	190	600	361	0.00
Insurance - Life & Health	100	190	600	361	0.00
			600 Total		0.00
FICA Contribution	100	190	600	364	0.00
FICA Contribution	100	190	600	364	0.00
FICA Contribution	100	190	600	364	0.00
FICA Contribution	100	190	600	364	0.00
FICA Contribution	100	190	600	364	0.00
FICA Contribution	100	190	600	364	0.00
			600 Total		0.00
Retirement Contribution - PERS	100	190	600	366	0.00
			600 Total		0.00
Educational Assistance	100	190	600	378	0.00
			600 Total		0.00
Operations & Maintenance Prof. & Tech. Svcs 410	100	190	600	410	150,000.00
Professional & Technical Services-KHS	100	190	600	410	0.00
			600 Total		150,000.00
Operations & Maintenance Staff Travel 420	100	190	600	420	0.00
			600 Total		0.00
Operations & Maintenance Communications (Postage)	100	190	600	433	0.00
Operations & Maintenance Other Purchased Services	100	190	600	440	25,000.00
Other Purchased Services	100	190	600	440	0.00
Other Purchased Services	100	190	600	440	0.00
Operations & Maintenance Rentals and Leases	100	190	600	441	65,000.00
Operations & Maint Building Repairs & Maint	100	190	600	442	0.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Building Repair & Maintenance Services	100	190	600	442	0.00
Operations & Maint Supplies, Materials & Media 450	100	190	600	450	250,000.00
Supplies, Materials, & Media	100	190	600	450	0.00
Supplies, Materials, & Media	100	190	600	450	0.00
Supplies, Materials, & Media	100	190	600	450	0.00
Supplies, Materials, & Media	100	190	600	450	0.00
Supplies, Materials, & Media	100	190	600	450	0.00
Supplies, Materials, & Media	100	190	600	450	0.00
Supplies, Materials, & Media	100	190	600	450	0.00
Operations & Maint Small Tools & Equipment 450	100	190	600	457	2,500.00
Small Tools & Equipment	100	190	600	457	7,500.00
Small Tools & Equipment	100	190	600	457	0.00
			600 Total		350,000.00
Dues & Fees	100	190	600	491	400.00
			600 Total		400.00
Operations & Maintenance Equipment 510	100	190	600	510	0.00
			600 Total		0.00
Op & Maint Restricted Class Director/Coord/Mgr 320	100	190	601	321	206,967.00
			601 Total		206,967.00
Operations & Maint Restricted Supprt Staff 320	100	190	601	324	82,891.00
			601 Total		82,891.00
Op & Maint Restricted Custodians & Maint 320	100	190	601	325	629,049.45
			601 Total		629,049.45
Insurance - Life & Health	100	190	601	361	277,992.00
Insurance - Life & Health	100	190	601	361	0.00
			601 Total		277,992.00
Operations & Maint Restricted Fica & Medicare 360	100	190	601	364	70,296.42
			601 Total		70,296.42
Op & Maint Restricted Retirement Contrib-PERS 360	100	190	601	366	202,159.64
			601 Total		202,159.64
Op & Maint Restricted Other Employee Benefits 360	100	190	601	369	10,000.00
			601 Total		10,000.00
Op & Maint Restricted Prof. & Tech. Svcs 410	100	190	601	410	5,000.00
			601 Total		5,000.00
Operations & Maintenance Restricted Garbage	100	190	601	432	1,500.00
Operations & Maintenance Restricted Electricity	100	190	601	436	1,250.00
			601 Total		2,750.00

Description	FY26 Proposed				Budget
	Fd	Loc	Func	Obj	
Op & Maint Restricted Other Purchased Svcs	100	190	601	440	4,500.00
Operations & Maint Restricted Rentals and Leases	100	190	601	441	750.00
Op & Maint Restricted Building Repairs & Maint	100	190	601	442	45,000.00
Op & Maint Restricted Ins and Bond Premiums	100	190	601	445	0.00
Op & Maint Restricted Supplies, Mtrls & Media 450	100	190	601	450	300.00
	601 Total				50,550.00
Professional & Technical Services	100	190	602	410	4,000.00
Jack Cotant Expenses Other Purchased Services	100	190	602	440	15,000.00
Jack Cotant Expenses Supplies, Mtrls & Media	100	190	602	450	2,500.00
Jack Cotant Expenses Small Tools & Equipment 450	100	190	602	457	5,000.00
Jack Cotant Expenses Dues and Fees 490	100	190	602	491	0.00
	602 Total				26,500.00
Grand Total District Wide Maintenance Department Accounts					2,064,555.51
					24.15%

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Certified Superintendent	100	190	512	311	145,000.00
			190 Total		145,000.00
Grants Director	100	190	512	312	139,900.00
			190 Total		139,900.00
Certified Director/Coordinator/Manager	100	190	550	314	139,900.00
			190 Total		139,900.00
Certified Subs/Temps	100	190	510	317	0.00
			190 Total		0.00
District Admin Supprt Class Director/Coord/Mgr 320	100	190	550	321	105,672.60
			190 Total		105,672.60
Office of the SuperintendentBoard Assistant	100	190	512	324	68,000.00
District Admin Support Support Staff 320	100	190	550	324	432,609.00
			190 Total		500,609.00
Office of the SuperintendentBoard Assistant	100	190	512	329	0.00
District Admin Support Classified Subs/Temps 320	100	190	550	329	0.00
			190 Total		0.00
Board of Education Classified Stipend	100	190	511	338	20,000.00
			190 Total		20,000.00
Insurance - Life & Health	100	190	510	361	0.00
Insurance - Life & Health	100	190	512	361	154,440.00
Insurance - Life & Health	100	190	550	361	148,571.28
Insurance - Life & Health	100	190	550	361	0.00
			190 Total		303,011.28
District Administration Fica & Medicare 360	100	190	510	364	0.00
Board of Education Fica & Medicare 360	100	190	511	364	1,530.00
Office of the SuperintendentBoard Assistant	100	190	512	364	9,333.05
District Admin Support Fica & Medicare 360	100	190	550	364	43,207.09
			190 Total		54,070.14
District Administration Retirement Contrib-TRS 360	100	190	510	365	0.00
Office of the SuperintendentBoard Assistant	100	190	512	365	35,783.44
District Admin Supprt Retirement Contrib-TRS 360	100	190	550	365	17,571.44
			190 Total		53,354.88
District Administration Retirement Contrib-PERS 360	100	190	510	366	0.00
Office of the SuperintendentBoard Assistant	100	190	512	366	14,960.00
District Admin Supprt Retirement Contrib-PERS 360	100	190	550	366	118,421.95
			190 Total		133,381.95
District Admin Other Employee Benefits 360	100	190	510	369	0.00
Other Employee Benefits	100	190	512	369	16,100.00
District Admin Support Other Employee Benefits 360	100	190	550	369	8,400.00
			190 Total		24,500.00
District Administration Prof. & Tech. Services 410	100	190	510	410	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Board of Education Prof. & Tech. Services 410	100	190	511	410	5,000.00
Office of the Sup Prof. & Tech. Services	100	190	512	410	7,500.00
District Admin Support Prof. & Tech. Services 410	100	190	550	410	5,000.00
Staff Services Prof. & Tech. Services 410	100	190	553	410	1,000.00
190 Total					18,500.00
District Administration Management Services	100	190	510	413	0.00
190 Total					0.00
District Administration Legal Services	100	190	510	414	55,000.00
Office of the Sup Legal Services	100	190	512	414	0.00
190 Total					55,000.00
District Administration Staff Travel 420	100	190	510	420	0.00
Board of Education Staff Travel 420	100	190	511	420	0.00
Office of the Sup Staff Travel	100	190	512	420	0.00
District Admin Support Staff Travel 420	100	190	550	420	0.00
Staff Services Staff Travel 420	100	190	553	420	0.00
190 Total					0.00
District Administration Mileage Reimbursement 420	100	190	510	421	0.00
District Admin Support Mileage Reimbursement 420	100	190	550	421	0.00
190 Total					0.00
District Administration Communications (Postage)	100	190	510	433	0.00
District Admin Support Communications (Postage)	100	190	550	433	3,500.00
Staff Services Communications (Postage)	100	190	553	433	0.00
190 Total					3,500.00
District Administration Other Purchased Services	100	190	510	440	1,000.00
Board of Education Other Purchased Services	100	190	511	440	10,000.00
District Admin Support Other Purchased Services	100	190	550	440	7,500.00
Staff Services Other Purchased Services	100	190	553	440	20,000.00
190 Total					38,500.00
District Administration Rentals and Leases	100	190	510	441	0.00
Board of Education Rentals and Leases	100	190	511	441	0.00
District Admin Support Rentals and Leases	100	190	550	441	50,000.00
190 Total					50,000.00
District Admin Supprt Equipment Repair & Maint	100	190	550	443	0.00
190 Total					0.00
District Admin Support Insurance and Bond Premiums	100	190	550	445	0.00
190 Total					0.00
Staff Development Supplies, Materials & Media 450	100	190	370	450	0.00
District Admin Supplies, Materials & Media 450	100	190	510	450	5,000.00
Board of Education Supplies, Materials & Media 450	100	190	511	450	500.00
Office of the Sup Supplies, Materials, & Media	100	190	512	450	5,000.00
Dist Admin Sprrt Supplies, Materials & Media 450	100	190	550	450	14,000.00
Staff Services Supplies, Materials & Media 450	100	190	553	450	5,000.00
District Admin Small Tools & Equipment 450	100	190	510	457	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Small Tools & Equipment	100	190	512	457	0.00
District Admin Support Small Tools & Equipment 450	100	190	550	457	5,000.00
Staff Services Small Tools & Equipment 450	100	190	553	457	1,350.00
Board of Education Food-Lunches 450	100	190	511	459	0.00
	190 Total				35,850.00
Board of Education Other Expenses 490	100	190	511	490	10,000.00
District Admin Support Other Expenses 490	100	190	550	490	750.00
Staff Services Other Expenses 490	100	190	553	490	5,000.00
District Administration Dues and Fees 490	100	190	510	491	0.00
Board of Education Dues and Fees 490	100	190	511	491	18,000.00
Office of the Sup Dues & Fees	100	190	512	491	3,000.00
District Admin Support Dues and Fees 490	100	190	550	491	2,000.00
Staff Services Dues and Fees 490	100	190	553	491	5,000.00
	190 Total				43,750.00
GF Indirect Costs	100	190	557	495	(99,128.96)
	190 Total				(99,128.96)
Unallocated Budget - Borough	100	190	900	599	0.00
Unallocated Budget - Fund Balance	100	190	900	599	0.00
	190 Total				0.00
Grand Total District Wide District Administration Accounts					1,765,370.90
					18.44%

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Regular Instrctn Teachers/Mentors, Part Year 310	100	193	100	319	0.00
HTE Long-term Sub	100	193	100	319	52,421.31
PHE Long-term Sub	100	193	100	319	0.00
TSAS Long-term Sub	100	193	100	319	0.00
Kayhi Long-term Sub	100	193	100	319	0.00
Revilla Long-term Sub	100	193	100	319	0.00
	193 Total				52,421.31
Insurance - Life & Health	100	193	100	361	0.00
Insurance - Life & Health	100	193	100	361	0.00
	193 Total				0.00
Regular Instruction Unemployment Insurance 360	100	193	100	362	15,000.00
Special Education Unemployment Insurance 360	100	193	200	362	7,500.00
Sped Support Services Unemployment Insurance 360	100	193	220	362	0.00
Support Services Unemployment Insurance 360	100	193	300	362	1,500.00
Supprt Srvcs - Instrctn Unemployment Insurance 360	100	193	350	362	0.00
School Administration Unemployment Insurance 360	100	193	400	362	0.00
School Admin Supprt Srvcs Unemployment Ins 360	100	193	450	362	0.00
District Administration Unemployment Insurance 360	100	193	510	362	0.00
District Admin Support Unemployment Insurance 360	100	193	550	362	0.00
Unemployment Insurance	100	193	600	362	1,500.00
Student Activities Unemployment Insurance 360	100	193	700	362	0.00
	193 Total				25,500.00
Regular Instruction Workers' Comp Insurance 360	100	193	100	363	75,000.00
Special Education Workers' Comp Insurance 360	100	193	200	363	45,000.00
Sped Support Services Workers' Comp Insurance 360	100	193	220	363	5,000.00
Support Services Workers' Comp Insurance 360	100	193	300	363	7,500.00
Supprt Srvcs - Instrctn Workers' Comp Ins 360	100	193	350	363	10,500.00
School Administration Workers' Comp Insurance 360	100	193	400	363	7,500.00
School Admin Supprt Srvcs Workers' Comp Ins 360	100	193	450	363	3,000.00
District Administration Workers' Comp Ins 360	100	193	510	363	3,000.00
District Admin Support Workers' Comp Insurance 360	100	193	550	363	5,000.00
Worker's Compensation Insurance	100	193	600	363	15,000.00
Student Activities Workers' Comp Insurance 360	100	193	700	363	0.00
	193 Total				176,500.00
Regular Instruction Fica & Medicare 360	100	193	100	364	0.00
Fica Contribution	100	193	100	364	0.00
FICA Contribution	100	193	100	364	0.00
FICA Contribution	100	193	100	364	0.00
FICA Contribution	100	193	100	364	0.00
FICA Contribution	100	193	100	364	0.00
Quality Schools Fica & Medicare 360	100	193	103	364	0.00
	193 Total				0.00
Quality Schools Retirement Contribution-TRS 360	100	193	103	365	0.00

Description	Fd	Loc	Func	Obj	FY26 Proposed Budget
				193 Total	0.00
TRS On-behalf Payments	100	195	100	367	1,481,000.00
TRS On-behalf Payments	100	195	200	367	213,500.00
TRS On-behalf Payments	100	195	220	367	66,100.00
TRS On-behalf Payments	100	195	300	367	104,500.00
TRS On-behalf Payments	100	195	350	367	58,000.00
TRS On-behalf Payments	100	195	400	367	183,800.00
TRS On-behalf Payments	100	195	510	367	36,600.00
TRS On-behalf Payments	100	195	550	367	15,100.00
TRS On-behalf Payments	100	195	700	367	22,700.00
PERS On-behalf Payments	100	195	100	368	15,300.00
PERS On-behalf Payments	100	195	200	368	68,900.00
PERS On-behalf Payments	100	195	220	368	1,800.00
PERS On-behalf Payments	100	195	300	368	33,900.00
PERS On-behalf Payments	100	195	350	368	20,200.00
PERS On-behalf Payments	100	195	400	368	0.00
PERS On-behalf Payments	100	195	450	368	13,900.00
PERS On-behalf Payments	100	195	510	368	1,500.00
PERS On-behalf Payments	100	195	550	368	12,300.00
PERS On-behalf Payments	100	195	600	368	44,900.00
PERS On-behalf Payments	100	195	700	368	2,000.00
				195 Total	2,396,000.00
District Educational Assistance	100	193	100	378	0.00
HTE Employee Education Assistance	100	193	100	378	0.00
FME Employee Education Assistance	100	193	100	378	0.00
PHE Employee Education Assistance	100	193	100	378	0.00
KCS Employee Education Assistance	100	193	100	378	0.00
TSAS Employee Education Assistance	100	193	100	378	0.00
Schoenbar Employee Education Assistance	100	193	100	378	0.00
Kayhi Employee Education Assistance	100	193	100	378	0.00
Revilla Employee Education Assistance	100	193	100	378	0.00
Special Education Educational Assistance 360	100	193	200	378	10,000.00
District Physicals	100	193	100	379	0.00
				193 Total	10,000.00
HTE Employee Physicals	100	193	100	379	0.00
FME Employee Physicals	100	193	100	379	0.00
PHE Employee Physicals	100	193	100	379	0.00
KCS Employee Physicals	100	193	100	379	0.00
TSAS Employee Physicals	100	193	100	379	0.00
Schoenbar Employee Physicals	100	193	100	379	0.00
Kayhi Employee Physicals	100	193	100	379	0.00
				193 Total	0.00
Quality Schools Prof. & Tech. Services 410	100	193	103	410	5,000.00
Professional & Technical Services	100	193	103	410	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Professional & Technical Services	100	193	103	410	0.00
Professional & Technical Services	100	193	103	410	0.00
Professional & Technical Services	100	193	103	410	0.00
Professional & Technical Services	100	193	103	410	0.00
Quality Schools SMS Professional & Technical Serv	100	193	103	410	0.00
Quality Schools KHS Prof & Tech Services	100	193	103	410	0.00
Professional & Technical Services	100	193	103	410	0.00
School Administration Prof. & Tech. Services 410	100	193	400	410	0.00
	193 Total				5,000.00
Informational Technology Prof. & Tech. Svcs 410	100	190	560	410	0.00
	190 Total				0.00
District Admin Support Auditing	100	193	550	412	52,575.00
	193 Total				52,575.00
Quality Schools Staff Travel 420	100	193	103	420	20,000.00
Quality Schools HTE Staff Travel	100	193	103	420	0.00
Quality Schools FME Staff Travel	100	193	103	420	0.00
Quality Schools PHE Staff Travel	100	193	103	420	0.00
Quality Schools TSAS Staff Travel	100	193	103	420	0.00
Staff Travel	100	193	103	420	0.00
Quality Schools KHS Staff Travel	100	193	103	420	0.00
Staff Travel	100	193	103	420	0.00
School Administration Staff Travel 420	100	193	400	420	0.00
	193 Total				20,000.00
Utility Services (Utilities & Telecommunications)	100	193	230	430	2,000.00
Utility Services (Utilities & Telecommunications)	100	193	360	430	175,000.00
Utility Services (Utilities & Telecommunications)	100	193	381	430	2,000.00
Utility Services (Utilities & Telecommunications)	100	193	510	430	2,500.00
Utility Services (Utilities & Telecommunications)	100	193	512	430	0.00
Utility Services (Utilities & Telecommunications)	100	193	550	430	2,000.00
Utility Services (Utilities & Telecommunications)	100	193	601	430	5,000.00
	193 Total				188,500.00
Operations & Maintenance Restricted Water & Sewage	100	193	601	431	9,200.00
	193 Total				9,200.00
Operations & Maintenance Restricted Garbage	100	193	601	432	3,000.00
	193 Total				3,000.00
Operations & Maintenance Restricted Electricity	100	193	601	436	10,000.00
	193 Total				10,000.00
Op & Maint Restricted Gas, Diesel, or Heating Fuel	100	193	601	438	23,000.00
	193 Total				23,000.00
Quality Schools Other Purchased Services	100	193	103	440	0.00

Description					FY26 Proposed
	Fd	Loc	Func	Obj	Budget
Testing Services Other Purchased Services	100	193	340	440	0.00
Library Services Other Purchased Services	100	193	352	440	21,500.00
Other Purchased Services	100	193	360	440	10,000.00
			193 Total		31,500.00
Informational Technology Other Purchased Services	100	190	560	440	30,000.00
			190 Total		30,000.00
Regular Instruction Rentals and Leases	100	193	100	441	50,000.00
			193 Total		50,000.00
District Admin Support Insurance and Bond Premiums	100	193	550	445	50,000.00
Op & Maint Restricted Ins and Bond Premiums	100	193	601	445	260,000.00
			193 Total		310,000.00
Insurance - Life & Health	100	194	100	361	0.00
Insurance - Life & Health	100	194	200	361	0.00
Insurance - Life & Health	100	194	220	361	0.00
Insurance - Life & Health	100	194	300	361	0.00
Insurance - Life & Health	100	194	350	361	0.00
Insurance - Life & Health	100	194	400	361	0.00
Insurance - Life & Health	100	194	450	361	0.00
Insurance - Life & Health	100	194	510	361	0.00
Insurance - Life & Health	100	194	550	361	0.00
Insurance - Life & Health	100	194	600	361	0.00
Op & Maint Restricted Ins and Bond Premiums	100	194	601	445	315,000.00
Insurance - Life & Health	100	194	700	361	0.00
			194 Total		315,000.00
Quality Schools Supplies, Materials & Media 450	100	193	103	450	20,000.00
HTE Quality Schools Supplies	100	193	103	450	0.00
FME Quality Schools Supplies	100	193	103	450	0.00
PHE Quality Schools Supplies	100	193	103	450	0.00
TSAS Quality Schools Supplies	100	193	103	450	0.00
Schoenbar Quality Schools Supplies	100	193	103	450	0.00
Kayhi Quality Schools Supplies	100	193	103	450	0.00
Revilla Quality Schools Supplies	100	193	103	450	0.00
Fast Track Quality Schools Supplies	100	193	103	450	0.00
Testing Services Supplies, Materials & Media	100	193	340	450	15,000.00
Supplies, Materials, & Media	100	193	350	450	0.00
Supplies, Materials, & Media	100	193	350	450	0.00
Supplies, Materials, & Media	100	193	560	450	15,000.00
PHE Quality Schools Small Tools & Equipment	100	193	103	457	0.00
Small Tools & Equipment	100	193	103	457	0.00
Quality Schools KHS Small Tools & Equipment	100	193	103	457	0.00
Testing Services Small Tools & Equipment 450	100	193	340	457	6,000.00
			193 Total		56,000.00
Student Tuition	100	193	103	481	0.00

Description	Fd	Loc	Func	Obj	FY26 Proposed
					Budget
				193 Total	0.00
Student Stipends	100	193	351	485	15,000.00
				193 Total	15,000.00
Quality Schools Dues and Fees 490	100	193	103	491	3,500.00
				193 Total	3,500.00
Grand Total District Wide Other Support Accounts					3,782,696.31
					1.78%

Draft 04.30.2025