

Exhibit 1

FY27 SUMMARY BY OBJECT CODE

Department		Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
Elementary										
412	Downey	1,981,659	76,765	99,013	2,157,437	2,501	38,363	5,424	46,288	2,203,725
413	Pine Hill	3,255,443	79,550	206,203	3,541,196	2,801	65,411	9,040	77,252	3,618,448
414	Martha Jones	1,761,885	79,267	128,027	1,969,179	901	50,758	6,415	58,074	2,027,253
415	Sheehan	1,991,333	79,759	136,512	2,207,604	2,501	46,023	5,961	54,485	2,262,089
Middle School										
421	Thurston	552,832	122,148	0	674,980	7,500	33,900	28,015	69,415	744,395
242	English/Language Arts-MS	1,040,089	0	0	1,040,089	0	15,500	3,990	19,490	1,059,579
252	World Language-MS	0	0	0	0	0	0	0	0	0
282	Mathematics-MS	1,104,930	0	0	1,104,930	0	4,000	0	4,000	1,108,930
312	Science-MS	924,338	0	0	924,338	0	14,250	0	14,250	938,588
322	Social Studies-MS	720,988	0	0	720,988	0	6,300	0	6,300	727,288
332	CACE-MS	0	0	0	0	0	0	0	0	0
High School										
431	High School	627,883	135,938	75,749	839,570	28,577	26,000	66,965	121,542	961,112
240	English/Language Arts	1,406,980	0	0	1,406,980	0	18,385	1,739	20,124	1,427,104
250	World Language	1,440,508	0	0	1,440,508	3,000	19,750	4,238	26,988	1,467,496
280	Mathematics	1,211,289	0	0	1,211,289	350	11,100	3,088	14,538	1,225,827
310	Science	1,491,824	0	0	1,491,824	3,400	31,170	11,020	45,590	1,537,414
320	Social Studies	1,331,090	0	0	1,331,090	0	15,000	4,085	19,085	1,350,175
220	Athletics	545,933	0	0	545,933	257,237	71,744	110,766	439,747	985,680

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Department		Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
K-12 Instruction										
180	Libraries	706,599	0	32,058	738,657	10,200	80,490	2,024	92,714	831,371
210	Art	967,827	0	0	967,827	500	52,720	2,293	55,513	1,023,340
290	Performing Arts	1,574,876	0	0	1,574,876	15,011	29,275	28,997	73,283	1,648,159
300	Wellness	1,451,641	0	0	1,451,641	1,000	21,137	3,741	25,878	1,477,519
340	Technology Education	945,209	0	169,397	1,114,606	245,402	108,620	161,154	515,176	1,629,782
Student Services										
390	Student Services	893,756	100,554	4,423,625	5,417,935	1,863,872	37,000	3,218,878	5,119,750	10,537,685
380	Pre-School Special Education	794,865	52,391	3,600	850,856	0	8,800	2,500	11,300	862,156
391	Student Services-Elementary	4,256,793	74,589	25,000	4,356,382	0	26,225	3,850	30,075	4,386,457
392	Student Services-MS	2,257,652	74,173	5,100	2,336,925	0	11,500	1,250	12,750	2,349,675
393	Student Services-HS	2,284,131	73,237	7,010	2,364,378	0	10,100	1,900	12,000	2,376,378
260	Guidance	1,172,625	104,111	0	1,276,736	7,000	2,100	12,110	21,210	1,297,946
265	Health Services	982,314	0	0	982,314	21,125	8,050	4,750	33,925	1,016,239
District wide										
100	Central Administration	961,945	682,987	0	1,644,932	39,000	21,700	81,100	141,800	1,786,732
120	Shared Management Info Services	0	0	0	0	0	0	0	0	0
150	Curriculum and Instruction	2,515,456	0	334,309	2,849,765	209,834	89,136	146,896	445,866	3,295,631
500	Facilities	281,434	37,461	2,333,570	2,652,465	676,134	1,489,682	83,049	2,248,865	4,901,330
550	Transportation	0	0	0	0	1,841,338	0	0	1,841,338	1,841,338
600	Other Expenses	174,900	251,507	485,046	911,453	69,290	0	0	69,290	980,743
Total		43,611,027	2,024,437	8,464,219	54,099,683	5,308,474	2,464,189	4,015,236	11,787,899	65,887,582

*Includes Grants & Revolving

Exhibit 2

SUMMARY OF OFFSETS

Revenue Source	FY26			FY27 Salary			Total FY26 vs FY27
	FY26 Salary	FY26 Non-Salary	Total FY26	FY27 Salary	FY27 Non-Salary	Total FY27	
SPED Circuit Breaker	0	1,221,974	1,221,974	0	1,321,974	1,321,974	100,000
SPED IDEA Grant (94-142)	966,733	0	966,733	788,579	0	788,579	-178,154
Bus Fees Revolving	15,000	347,298	362,298	15,000	361,790	376,790	14,492
Pre-School Revolving	220,122	0	220,122	261,927	0	261,927	41,805
Athletic Revolving	261,453	106,892	368,345	263,103	119,976	383,079	14,734
Recreation Utility Offset	0	0	0	0	0	0	0
Extended Day Revolving	124,374	47,500	171,874	144,374	47,500	191,874	20,000
Teacher Quality Grant (Title II)	26,482	0	26,482	30,764	0	30,764	4,282
METCO Grant	403,645	246,875	650,520	380,749	262,189	642,938	-7,582
Early Education Grant	23,290	0	23,290	22,319	0	22,319	-971
Building Use Revolving	88,066	0	88,066	98,066	0	98,066	10,000
Community Partnerships Grant	45,700	0	45,700	45,700	0	45,700	0
ESSER III Grant	0	0	0	0	0	0	0
Solar Power Purchasing Agreement	0	75,000	75,000	0	75,000	75,000	0
Total Offsets	2,174,865	2,045,539	4,220,404	2,050,581	2,188,429	4,239,010	18,606

Exhibit 3

CAPITAL BUDGET SUMMARY

Description	Actual	Actual	Actual	Actual	Proposed
	FY23	FY24	FY25	FY26	FY27
Technology	130,000	120,000	150,000	100,000	180,000
Furniture, Fixtures, & Equipment	30,000	80,000	67,000	150,000	100,000
HVAC	200,000	132,000	200,000	100,000	0
Roofing	150,000	100,000	250,000	200,000	400,000
Building Improvements & Security	487,000	400,000	350,000	430,000	480,000
Copiers	20,000	60,000	0	0	30,000
Vehicles	0	125,000	0	160,000	90,000
Total	1,017,000	1,017,000	1,017,000	1,140,000	1,280,000