



**LAKELAND BOARD OF EDUCATION
SPECIAL CALLED MEETING AGENDA
Tuesday, May 19, 2026, 2:30 PM
Lakeland School System District Office
3009 Davies Plantation Road
Lakeland, TN 38002**

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. DISCUSSION/ACTION**
 - 1. Approval of FY26-27 Budget
 - 2. Approval of 26-27 Salary Schedules & Stipend Schedules
 - 3. Approval of LSS Job Descriptions
 - Chief of Human Resources
 - Director of Instruction
 - Director of CTE and Special Programs
 - Behavior and Transition Facilitator
 - Attendance Operator
 - 504 Secretary
 - Technology Systems Facilitator
- IV. ADJOURNMENT**

Fiscal Year 2027 Proposed Budget Lakeland School System

May 19, 2026 Lakeland School System District Office

- The successful completion of a full K-12 school system during the 2025-26 school year introduces a new set of financial challenges and opportunities, particularly related to per pupil driven funding formulas.
- The Fiscal Year 2027 Proposed Budget continues to invest heavily within the classrooms while leveraging existing resources as efficiently as possible to support an estimated enrollment of 2,660 students for the 2026-27 school year.

Revenues

- Estimated **increase of \$1.1M** from the FY 26 budget to \$33,919,701 for FY 27
 - **3.25% increase**
- \$18,473,195 comes from Tennessee Investment in Student Achievement (TISA)

Expenses

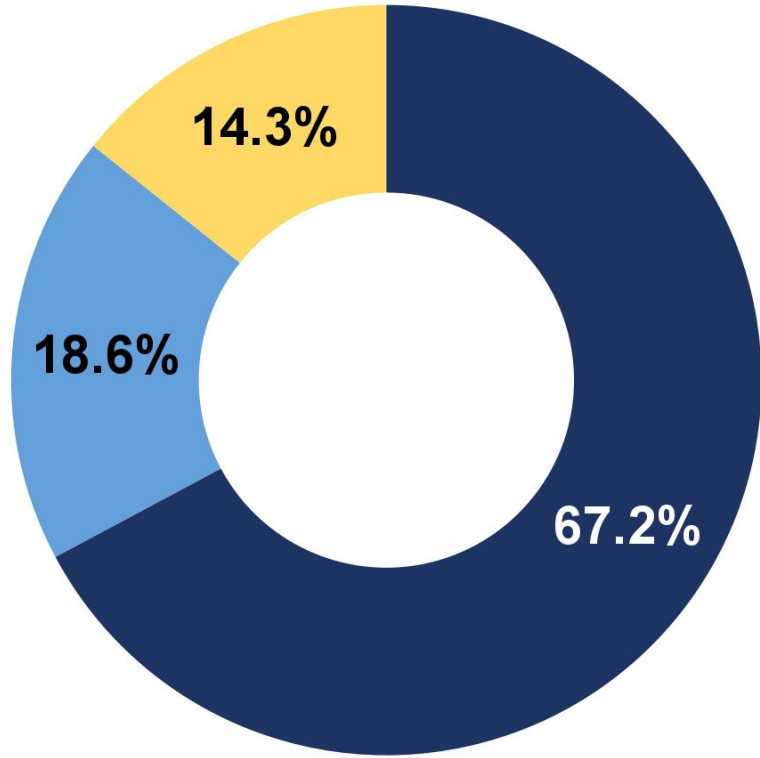
- Proposed budget is **\$33,919,701**, which is **\$1.1M higher** than the FY 26 budget
 - **3.25% increase**
- The FY 2027 Proposed Budget is a **structurally balanced** budget that spends \$0 of the existing general school fund balance.

Fund	Revenues	Expenses
Fund 141 - General Purpose	\$ 33,919,701	\$ 33,919,701
Fund 142 - Federal Programs	\$ 787,017.63	\$ 787,017.63
Fund 143 - School Nutrition	\$ 1,185,500	\$ 1,185,500
Fund 146 - LEAP	\$ 320,000	\$ 320,000
Fund 177 - Capital Projects	\$ 1,540,000	\$ 1,540,000
Total All Funds	\$37,752,219	\$ 37,752,219

Fund by Fund Budget Overview



LSS Fiscal Year 2027 Proposed General Fund Budget by Expense Type



- Personnel: \$22,787,563
- Benefits: \$6,292,883
- Contracts and Supplies: \$4,839,255

What expenses are included in the General Fund?

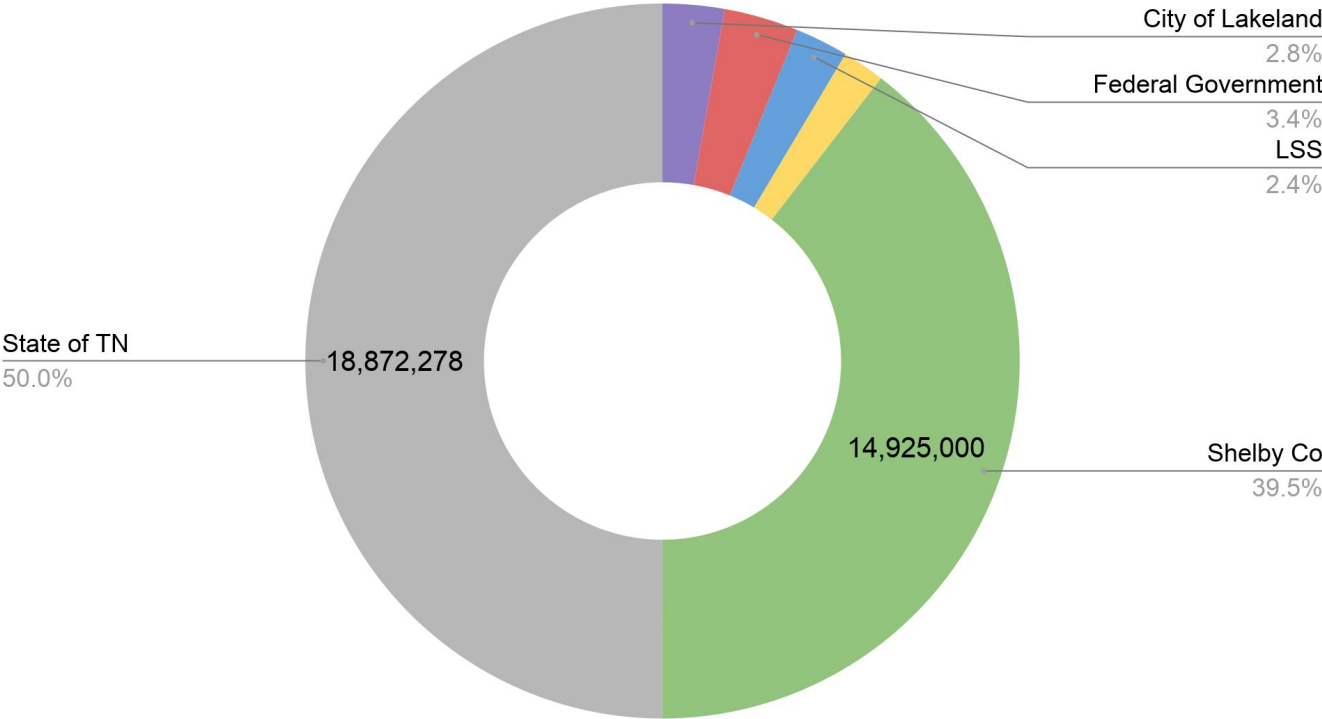


- Estimated enrollment for the 2026-27 school year
 - 2,660 students
 - 909 (K-4), 889 (5-8), 862 (9-12)
- \$7,530 TISA base plus applicable weights
- 2% increase in health insurance premiums
- Continuing to allocate a significant share of the available resources towards direct classroom instruction

Considerations and Assumptions



LSS Fiscal Year 2027 Proposed Budget by Revenue Source (All Funds)



Source	2026-27 Proposed Budget
City of Lakeland	1,053,180
Federal Government	1,272,018
LSS	909,243
Nutrition	720,500
Shelby Co	14,925,000
State of TN	18,872,278
Grand Total	\$37,752,219

Where does LSS revenue come from?

Maintaining

- Hard to staff position stipends
- Device upgrades for student and employee use
- Bonus payments to all staff (\$1000 Certified & 12-month Classified / \$750 Classified)

Additions

- 2% COLA plus step increases for LSS employees
- Increased funding for ACT Prep and professional development
- Enhancements to substitute teacher pay
- Program-based annual budget funding for Fine Arts, CTE, Science labs

Items to highlight in the FY 27 budget

Position	Location	#
Principal	LPS	1
Assistant Principal	LMPS	1
Teacher	LMPS	1
Psychologist	DO	1

New Positions for Fiscal Year 2027



School Year	Enrollment	Total Staff	Managed Technology Devices	General Fund Budgeted Revenues
22-23 (K-9)	2,059	278	2,222	\$ 21,939,498
23-24 (K-10)	2,274	296	2,507	\$ 25,381,708
24-25 (K-11)	2,450	340	3,062	\$ 30,188,648
25-26 (K-12)	2,631	368	3,286	\$ 32,851,232
<i>2026-27 Proposed</i>	2,660	371	3,386	\$ 33,919,701
% Increase 22-23 to 26-27	29%	33%	52%	55%

Historical Context

School Year	Teacher Starting Salary (10 Month)	% Increase
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22-23 (K-9)

\$ 45,834

23-24 (K-10)

\$ 47,209

3%

24-25 (K-11)

\$ 50,440

7%

25-26 (K-12)

\$ 51,953

3%

26-27 Proposed

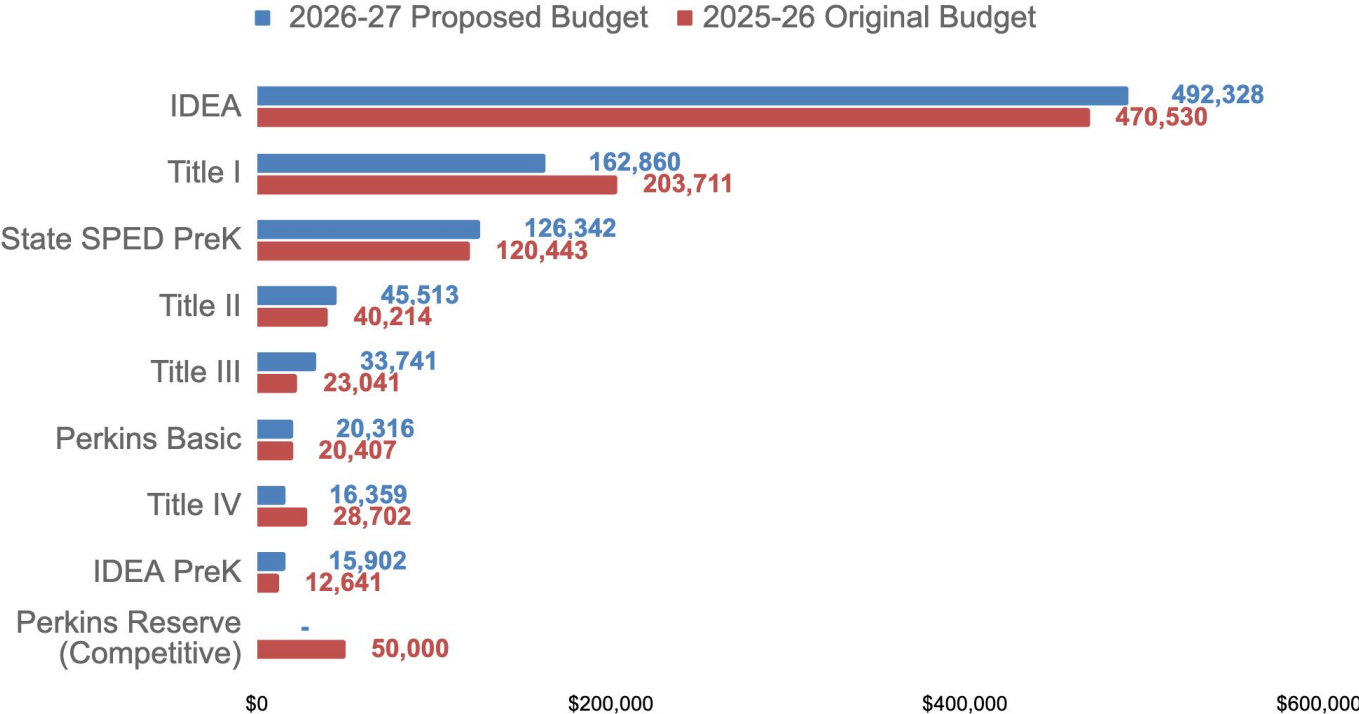
\$ 52,992

2%

% Increase 22-23 to 26-27

15.6%

Major Federal and State Awards Comparison



Grant	Difference
IDEA	21,799
Title I	(40,852)
State SPED PreK	5,899
Title II	5,298
Title III	10,700
Perkins Basic	(91)
Title IV	(12,343)
IDEA PreK	3,260
Perkins Reserve (Competitive)	(50,000)

Federal and State Grants

LAKELAND SCHOOL SYSTEM

LSS Capital Improvement Plan Revenues 2027-2031

REVENUE	FY27	FY28	FY29	FY30	FY31	
Local Revenue (County)	1,300,000	1,339,000	1,379,170	1,420,546	1,463,162	
Investment Income	240,000	252,000	264,600	277,830	291,722	
Use of Fund Balance			625,028			
TOTAL REVENUE	1,540,000	1,591,000	2,268,798	1,698,376	1,754,884	5 Year Revenue \$ 8,853,058

LSS Capital Improvement Plan Proposed Budget 2027-2031

EXPENDITURES	FY27	FY28	FY29	FY30	FY31	
Building Construction	444,850	108,275	1,500,200	391,275	342,422	
Consultants	40,500					
Other Contracted Serv.	241,650					
Furniture & Fixtures	648,000	674,100	584,473	699,932	753,389	
Maintenance Equipment	150,000					
Site Development	15,000	149,550	184,125	47,317		
TOTAL ESTIMATED COSTS	1,540,000	931,925	2,268,798	1,138,524	1,095,811	5 Year Expense \$ 6,975,058

Capital Improvement Plan Budget



\$0.25

Proposed Meal Price Increase for 2026-27 School Year

- Increased cost of food, supplies, and labor to operate a balanced nutrition fund and program
- Proposed Prices:
 - \$2 breakfast (All)
 - \$3.50 lunch (LES & LMPS)
 - \$3.75 lunch (LPS)

\$0

Proposed LEAP Fee Increase for 2026-27 School Year

- Budget neutral reallocations within Fund 146 to be covered by existing fee structure
- Offsets program's share of LSS services and utilities consumed
- \$320,000 balanced budget



LAKELAND

Board of Education

Laura Harrison, Chair

Jeremy Burnett, Vice Chair

Keith Acton, Board Member

Michelle Childs, Board Member

Deborah Thomas, Board Member

Superintendent

Dr. W. Edward Horrell, III

Chief of Finance

Tristan Gately-Sweatt, CMFO



Lakeland School System

Local Funding Obligations

May 19, 2026

49-2-106: Creation or expansion of city or special school districts.

(a) No city school system or special district school system shall be created or reactivated for the purpose of operating a system of schools, unless the school system is large enough to offer adequate educational opportunities for the pupils of grades one through twelve (1-12) in keeping with standards established by the state board of education.

(b) In establishing the standards, the state board is authorized and directed to take into consideration such factors as:

- (1)** The scholastic population of the city or special school district according to the most recent census;
- (2)** The financial ability per pupil of scholastic population; and
- (3)** The expressed willingness of the people of the city or special school district, as indicated by a majority of its legal voters in a referendum, to raise local funds, which, together with school funds received from the state and other sources, shall be sufficient to provide adequate educational opportunities for their children.

SBOE 0520-01-08.-.01: Requirements for Creation or Reactivation of City School Systems.

No city school system shall be created or reactivated for the purpose of operating a system of public schools unless such school system:

- (1) Has a scholastic population within its boundaries that will assure an enrollment of at least 1,500 pupils in its public schools, or which has at least 2,000 pupils presently enrolled in the proposed school system;
- (2) Employs a full-time director of schools who meets all legal and regulatory requirements for directors of schools in Tennessee;
- (3) Employs teachers who meet all legal and regulatory requirements for teachers in Tennessee;
- (4) Provides school plant facilities which meet the minimum requirements and standards of the State Board of Education;
- (5) Spends each fiscal year for the current operation of its public schools an amount of money in addition to the amount required to be raised by the county at least equal to that which a fifteen cents (\$0.15) tax levy on each One Hundred Dollars (\$100.00) of taxable property for the current year in said city school district would produce if the same were all collected; and
- (6) Furnishes all information as requested by the State Commissioner of Education on behalf of the State Board of Education relating to the creation or reactivation of the new school system, such as supporting statistical and fiscal data; and furnish certified results of a referendum election indicating the willingness of the local people to meet the standards of adequacy as here in above set forth and to provide the necessary local funds to do so, after the new school system's share of the state and other school funds has first been applied.

Lakeland votes to create city school system

- Special referendum election held on July 16, 2013
- Ordinance approved by 87% of voters
- New LEA application submitted to TDOE on April 29, 2014

CITY OF LAKELAND ORDINANCE 13-188

Shall the City of Lakeland be authorized to create a municipal school system that shall meet the standards of adequacy established by applicable State law and regulation, which standards include raising and spending each year the required amount of local funds for the operation of the municipal school system that, for calculation purposes only, would at least be equal to the amount that would be raised through a fifteen cents (\$.15) tax levy on each One Hundred Dollars (\$100.00) of taxable property for each year if all such taxes were collected?

Yes

No

Lakeland
School
System



— *Learn. Grow. Lead.* —

**Proposed Budget
Fiscal Year 2026-27**

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Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
Revenue: Fund 141					
141 R 40110 000 000 00000 000	Current Year Property Tax	6,480,000	6,480,000	6,176,336	7,000,000
141 R 40120 000 000 00000 000	Trustee's Collection - Prior Y	88,705	88,705	74,152	90,000
141 R 40130 000 000 00000 000	Chancery & Circuit Court - Pri	50,688	50,688	29,133	50,000
141 R 40162 000 000 00000 000	Pilot - Current TPSC	456,195	456,195	516,078	575,000
141 R 40163 000 000 00000 000	Delinquent/Other In Lieu of TA	0	0	-269	0
141 R 40210 000 000 00000 000	Local Option Sales Taxes	5,076,000	5,076,000	2,872,163	5,200,000
141 R 40240 000 000 00000 000	Privilege Tax	648,000	648,000	455,242	600,000
141 R 40270 000 000 00000 000	Business Tax	6,336	6,336	2,327	10,000
141 R 43517 000 000 00000 000	Tuition - Other	32,000	32,000	32,750	32,750
141 R 44111 000 000 00000 000	Interest on Checking	2,000	2,000	1,060	1,300
141 R 44120 000 000 00000 000	Lease/Rentals	35,000	35,000	27,604	33,000
141 R 44130 000 000 00000 000	Sales of Materials & Supplies	0	0	373	373
141 R 44170 000 000 00000 000	Miscellaneous Refunds	50,000	50,000	250,610	221,820
141 R 44570 000 000 00000 000	Contributions and Gifts	0	0	19,788	60,000
141 R 46510 000 000 00000 000	TISA	18,460,737	18,460,737	15,746,407	18,473,195
141 R 46513 000 000 00000 000	TISA On-Behalf Payments	37,741	37,741	0	37,741
141 R 46515 000 000 00000 915	Early Childhood Education	0	112,432	85,667	126,342
141 R 46590 000 000 00000 000	Other State Education Funds	501,000	935,154	737,725	0
141 R 46590 000 000 00000 954	Other State Education Funds	0	8,000	0	0
141 R 46590 000 904 00000 000	Summer Camps	0	359,421	289,170	0
141 R 46596 000 000 00000 000	Paid Parental Leave	50,000	50,000	49,525	75,000
141 R 46610 000 000 00000 000	Career Ladder Program	20,000	20,000	12,397	10,000
141 R 46790 000 000 00000 951	Other Vocational	0	194,009	18,758	90,000
141 R 46850 000 000 00000 000	Mixed Drink Tax	55,000	55,000	30,885	60,000
141 R 46980 000 000 00000 000	Other State Grants	0	51,161	46,162	0
141 R 46990 000 000 00000 000	Other State Revenues	1,500	1,500	0	0
141 R 47590 000 000 00000 953	Other Federal Thru State	0	2,000	496	0
141 R 47590 000 904 00000 000	Other Federal Thru State	0	0	8,330	0
141 R 47990 000 000 00000 701	Other Direct Federal Revenue	32,000	32,000	13,789	20,000
141 R 49800 000 000 00000 000	Operating Transfers	768,329	0	0	0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 R 49800 000 000 00000 660	Operating Transfers	0	1,042,320	1,042,320	1,053,180
141 R 49950 000 000 00000 000	Shelby County MOE	0	0	201,526	100,000
Fund 141 Revenue Total:		32,851,232	34,286,400	28,740,503	33,919,701

Expenses: Fund 141

Regular Instruction Program

141 E 71100 116 310 00116 000	Teachers	4,601,058	4,457,352	3,580,450	4,437,731
141 E 71100 116 310 02000 000	Teachers	3,864,649	3,747,754	2,953,774	3,750,000
141 E 71100 116 310 03000 000	Teachers	3,600,965	3,422,663	2,938,944	3,600,000
141 E 71100 116 904 00116 000	Teachers	0	88,000	2,800	0
141 E 71100 116 904 02000 000	Teachers	0	40,800	340	0
141 E 71100 117 310 00116 000	Career Ladder	9,000	9,000	7,000	7,000
141 E 71100 117 310 02000 000	Career Ladder	5,000	5,000	2,000	2,000
141 E 71100 117 310 03000 000	Career Ladder	3,500	3,500	0	0
141 E 71100 163 310 00116 000	Educational Assistants	206,686	206,686	162,611	193,335
141 E 71100 163 310 02000 000	Educational Assistants	103,153	103,153	98,704	122,849
141 E 71100 163 310 03000 000	Educational Assistants	50,616	13,740	23,027	26,591
141 E 71100 163 904 00116 000	Educational Assistants	0	16,400	8,138	0
141 E 71100 163 904 02000 000	Educational Assistants	0	9,200	4,410	0
141 E 71100 188 310 00116 000	Bonus Pay	0	0	0	69,250
141 E 71100 188 310 01000 000	Bonus Pay	0	0	0	3,000
141 E 71100 188 310 02000 000	Bonus Pay	0	0	0	57,750
141 E 71100 188 310 03000 000	Bonus Pay	0	0	0	55,750
141 E 71100 189 000 00116 954	Other Salaries & Wages	0	6,577	1,196	0
141 E 71100 189 000 00116 500	Other Salaries & Wages	0	1,095	1,095	5,000
141 E 71100 189 000 02000 500	Other Salaries & Wages	0	193,939	81,647	125,000
141 E 71100 189 000 03000 500	Other Salaries & Wages	0	279,813	242,185	250,000
141 E 71100 189 310 00116 000	Other Salaries & Wages	76,167	76,167	63,857	78,857
141 E 71100 189 310 02000 000	Other Salaries & Wages	165,386	165,386	133,581	171,224
141 E 71100 189 310 03000 000	Other Salaries & Wages	10,000	10,000	10,446	23,294
141 E 71100 195 310 00116 000	Sub Teachers-Certified	0	0	543	0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 71100 198 310 00116 000	Sub Teachers-Non-Certified	0	0	1,560	0
141 E 71100 198 310 01000 000	Sub Teachers-Non-Certified	350,000	350,000	438,501	450,000
141 E 71100 201 000 00116 954	Social Security	0	408	68	0
141 E 71100 201 000 01000 000	Social Security	0	15,341	30,142	0
141 E 71100 201 000 02000 000	Social Security	0	5,524	2,076	0
141 E 71100 201 000 02000 500	Social Security	0	4,000	2,549	7,750
141 E 71100 201 000 03000 000	Social Security	0	8,916	6,276	0
141 E 71100 201 000 03000 500	Social Security	0	6,000	7,563	15,500
141 E 71100 201 310 00116 000	Social Security	302,802	302,802	221,469	302,664
141 E 71100 201 310 01000 000	Social Security	21,700	21,700	21,949	29,280
141 E 71100 201 310 02000 000	Social Security	256,258	256,258	183,540	253,228
141 E 71100 201 310 03000 000	Social Security	227,018	227,018	172,894	240,875
141 E 71100 201 904 00116 000	Social Security	0	6,473	679	0
141 E 71100 201 904 02000 000	Social Security	0	3,100	294	0
141 E 71100 204 000 00116 954	Pensions	0	380	69	0
141 E 71100 204 000 01000 000	State Retirement	0	7,265	32,582	0
141 E 71100 204 000 02000 000	State Retirement	0	3,636	2,408	0
141 E 71100 204 000 02000 500	State Retirement	0	3,000	3,073	0
141 E 71100 204 000 03000 000	State Retirement	0	6,854	7,062	0
141 E 71100 204 000 03000 500	State Retirement	0	5,000	7,759	0
141 E 71100 204 310 00116 000	State Retirement	283,035	283,035	247,609	350,386
141 E 71100 204 310 01000 000	State Retirement	21,000	21,000	6,161	6,537
141 E 71100 204 310 02000 000	State Retirement	237,991	237,991	210,848	293,337
141 E 71100 204 310 03000 000	State Retirement	209,695	209,695	202,063	290,568
141 E 71100 204 904 00116 000	State Retirement	0	8,740	538	0
141 E 71100 204 904 02000 000	State Retirement	0	4,132	204	0
141 E 71100 206 000 00116 954	Life Insurance	0	16	5	0
141 E 71100 206 000 01000 000	Life Insurance	0	500	0	0
141 E 71100 206 000 02000 000	Life Insurance	0	400	92	100
141 E 71100 206 000 02000 500	Life Insurance	0	100	0	0
141 E 71100 206 000 03000 000	Life Insurance	0	400	0	0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 71100 206 000 03000 500	Life Insurance	0	100	0	0
141 E 71100 206 310 00116 000	Life Insurance	25,000	25,000	14,051	20,000
141 E 71100 206 310 01000 000	Life Insurance	200	200	276	500
141 E 71100 206 310 02000 000	Life Insurance	20,000	20,000	11,500	18,000
141 E 71100 206 310 03000 000	Life Insurance	18,000	18,000	10,732	16,000
141 E 71100 207 000 00116 954	Medical Insurance	0	524	196	0
141 E 71100 207 310 00116 000	Medical Insurance	532,889	532,889	510,414	529,545
141 E 71100 207 310 01000 000	Medical Insurance	7,133	7,133	0	0
141 E 71100 207 310 02000 000	Medical Insurance	511,577	511,577	478,318	480,629
141 E 71100 207 310 03000 000	Medical Insurance	434,383	434,383	430,134	460,702
141 E 71100 212 000 00116 954	Employer Medicare	0	95	16	0
141 E 71100 212 000 01000 000	Employer Medicare	0	4,172	7,173	0
141 E 71100 212 000 02000 000	Employer Medicare	0	1,012	862	0
141 E 71100 212 000 02000 500	Employer Medicare	0	800	596	1,813
141 E 71100 212 000 03000 000	Employer Medicare	0	2,073	1,468	0
141 E 71100 212 000 03000 500	Employer Medicare	0	1,000	1,769	3,625
141 E 71100 212 310 00116 000	Employer Medicare	70,817	70,817	51,797	70,784
141 E 71100 212 310 01000 000	Employer Medicare	5,075	5,075	6,346	6,848
141 E 71100 212 310 02000 000	Employer Medicare	59,931	59,931	42,548	59,223
141 E 71100 212 310 03000 000	Employer Medicare	53,093	53,093	40,435	56,334
141 E 71100 212 904 00116 000	Employer Medicare	0	1,514	159	0
141 E 71100 212 904 02000 000	Employer Medicare	0	725	69	0
141 E 71100 217 000 01000 000	SRT Rate	0	2,000	1,870	0
141 E 71100 217 000 02000 000	SRT Rate	0	300	194	0
141 E 71100 217 000 02000 500	SRT Rate	0	200	253	0
141 E 71100 217 000 03000 000	SRT Rate	0	900	483	0
141 E 71100 217 000 03000 500	SRT Rate	0	300	298	0
141 E 71100 217 310 00116 000	SRT Rate	20,000	20,000	13,814	17,909
141 E 71100 217 310 01000 000	SRT Rate	0	0	16	682
141 E 71100 217 310 02000 000	SRT Rate	20,000	20,000	14,253	17,058
141 E 71100 217 310 03000 000	SRT Rate	20,000	20,000	14,386	17,476

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 71100 311 310 03000 000	Contracts w Otr School Systems	40,000	50,355	50,355	40,000
141 E 71100 312 310 00116 000	Contracts w Private Agencies	19,500	36,734	28,734	10,476
141 E 71100 312 310 02000 000	Contracts w Private Agencies	19,500	13,426	13,276	10,476
141 E 71100 312 310 03000 000	Contracts w Private Agencies	7,000	16,534	16,533	25,476
141 E 71100 399 310 03000 000	Other Contracted Services	0	36,876	-400	21,000
141 E 71100 429 000 02000 951	Instructional Supplies & Mater	0	5,925	3,270	0
141 E 71100 429 310 00116 000	Instructional Supplies & Mater	27,500	67,415	48,703	67,500
141 E 71100 429 310 02000 000	Instructional Supplies & Mater	29,500	44,673	23,730	41,500
141 E 71100 429 310 03000 000	Instructional Supplies & Mater	48,000	62,495	41,821	74,500
141 E 71100 449 310 00116 000	Textbooks	0	33,156	30,369	31,222
141 E 71100 449 310 02000 000	Textbooks	0	79,615	79,521	91,341
141 E 71100 449 310 03000 000	Textbooks	0	60,929	60,649	67,549
141 E 71100 471 310 00116 000	Software	0	105,396	100,468	77,278
141 E 71100 471 310 02000 000	Software	0	80,660	78,030	57,278
141 E 71100 471 310 03000 000	Software	20,000	88,557	87,756	154,038
141 E 71100 499 310 00116 000	Other Supplies & Materials	15,000	14,524	13,145	15,000
141 E 71100 499 310 02000 000	Other Supplies & Materials	15,000	14,900	14,484	15,000
141 E 71100 499 310 03000 000	Other Supplies & Materials	15,000	15,893	15,812	15,000
141 E 71100 595 000 00000 000	TISA On-Behalf	6,888	6,888	0	6,888
Regular Instruction Program Total Expenses:		16,666,665	17,504,673	14,487,460	17,817,506

Special Education Program

141 E 71200 116 000 00116 915	Teachers	0	61,471	53,453	72,308
141 E 71200 116 320 00116 000	Teachers	668,367	660,967	391,130	501,928
141 E 71200 116 320 02000 000	Teachers	365,163	365,163	270,857	328,756
141 E 71200 116 320 03000 000	Teachers	389,235	389,235	305,202	370,068
141 E 71200 117 320 00116 000	Career Ladder	0	2,500	294	0
141 E 71200 163 000 00116 915	Educational Assistants	0	27,700	28,214	29,461
141 E 71200 163 320 00116 000	Educational Assistants	410,896	410,896	347,719	459,004
141 E 71200 163 320 02000 000	Educational Assistants	166,207	166,207	121,869	116,141
141 E 71200 163 320 03000 000	Educational Assistants	53,629	53,629	72,334	110,627

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 71200 171 320 01000 000	Speech Pathologist	143,156	143,156	115,626	146,734
141 E 71200 188 320 00116 000	Bonus Pay	-	0	0	22,750
141 E 71200 188 320 01000 000	Bonus Pay	-	0	0	2,000
141 E 71200 188 320 02000 000	Bonus Pay	-	0	0	9,000
141 E 71200 188 320 03000 000	Bonus Pay	-	0	0	8,000
141 E 71200 201 000 00116 915	Social Security	0	5,399	4,884	6,310
141 E 71200 201 320 00116 000	Social Security	66,914	66,914	41,420	60,833
141 E 71200 201 320 01000 000	Social Security	8,876	8,876	7,053	9,191
141 E 71200 201 320 02000 000	Social Security	32,945	32,945	22,917	28,049
141 E 71200 201 320 03000 000	Social Security	27,458	27,458	21,482	30,222
141 E 71200 204 000 00116 915	State Retirement	0	6,814	5,682	8,295
141 E 71200 204 320 00116 000	State Retirement	61,756	61,756	44,101	75,574
141 E 71200 204 320 01000 000	State Retirement	8,589	8,589	7,759	10,481
141 E 71200 204 320 02000 000	State Retirement	28,882	28,882	23,896	32,585
141 E 71200 204 320 03000 000	State Retirement	23,572	23,572	25,071	37,837
141 E 71200 206 000 00116 915	Life Insurance	0	300	294	350
141 E 71200 206 320 00116 000	Life Insurance	4,500	4,500	2,468	4,000
141 E 71200 206 320 01000 000	Life Insurance	1,000	1,000	432	800
141 E 71200 206 320 02000 000	Life Insurance	2,500	2,500	1,427	2,000
141 E 71200 206 320 03000 000	Life Insurance	2,500	2,500	1,359	2,000
141 E 71200 207 000 00116 915	Medical Insurance	0	7,000	7,926	7,276
141 E 71200 207 320 00116 000	Medical Insurance	141,079	141,079	149,442	147,273
141 E 71200 207 320 01000 000	Medical Insurance	7,133	7,133	7,133	7,276
141 E 71200 207 320 02000 000	Medical Insurance	53,048	53,048	45,559	39,559
141 E 71200 207 320 03000 000	Medical Insurance	38,782	38,782	55,010	67,743
141 E 71200 212 000 00116 915	Employer Medicare	0	1,314	1,142	1,476
141 E 71200 212 320 00116 000	Employer Medicare	15,649	15,649	9,687	14,227
141 E 71200 212 320 01000 000	Employer Medicare	2,076	2,076	1,649	2,149
141 E 71200 212 320 02000 000	Employer Medicare	7,705	7,705	5,360	6,560
141 E 71200 212 320 03000 000	Employer Medicare	6,422	6,422	5,024	7,068
141 E 71200 217 000 00116 915	SRT Rate	0	1,000	1,025	866

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 71200 217 320 00116 000	SRT Rate	2,000	2,000	1,451	6,274
141 E 71200 217 320 01000 000	SRT Rate	1,000	1,000	511	550
141 E 71200 217 320 02000 000	SRT Rate	500	500	424	1,447
141 E 71200 217 320 03000 000	SRT Rate	1,500	1,500	1,781	2,854
141 E 71200 312 320 00116 000	Contracts w Private Agencies	55,000	54,375	53,561	64,167
141 E 71200 312 320 02000 000	Contracts w Private Agencies	55,000	54,775	10,233	37,917
141 E 71200 312 320 03000 000	Contracts w Private Agencies	55,000	53,000	9,149	37,917
141 E 71200 429 000 00116 915	Instructional Supplies & Mater	0	1,434	1,434	0
141 E 71200 429 320 00116 000	Instructional Supplies & Mater	5,000	8,625	7,969	8,000
141 E 71200 429 320 02000 000	Instructional Supplies & Mater	4,000	6,025	3,883	8,000
141 E 71200 429 320 03000 000	Instructional Supplies & Mater	3,000	9,200	7,365	8,000
141 E 71200 499 320 00116 000	Other Supplies & Materials	2,500	2,500	1,370	1,000
141 E 71200 499 320 02000 000	Other Supplies & Materials	2,500	1,900	919	1,000
141 E 71200 499 320 03000 000	Other Supplies & Materials	2,500	1,500	365	1,000
141 E 71200 595 000 00000 000	TISA On-Behalf	30,853	30,853	0	30,853
141 E 71200 725 000 00116 915	Special Education Equipment	0	0	0	0
141 E 71200 725 320 00116 000	Special Education Equipment	3,000	3,000	2,905	0
141 E 71200 725 320 02000 000	Special Education Equipment	3,000	3,000	0	0

Special Education Program Total Expenses:

2,964,391 3,079,323 2,309,217 2,995,756

Vocational Education Program

141 E 71300 105 000 01000 000	Supervisor/Director	120,000	120,000	96,999	116,989
141 E 71300 188 000 01000 000	Bonus Pay	0	0	0	1,000
141 E 71300 201 000 01000 000	Social Security	7,440	7,440	6,024	7,300
141 E 71300 204 000 01000 000	State Retirement	7,200	8,446	7,720	10,000
141 E 71300 206 000 01000 000	Life Insurance	200	1,446	309	500
141 E 71300 207 000 03000 000	Medical Insurance	3,738	0	0	0
141 E 71300 212 000 01000 000	Employer Medicare	1,740	1,740	1,409	1,707
141 E 71300 217 000 01000 000	SRT Rate	0	1,246	966	1,500
141 E 71300 429 000 03000 000	Instructional Supplies & Mater	30,710	30,710	18,767	5,000
141 E 71300 429 000 02000 951	Instructional Supplies & Mater	0	0	0	5,000

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 71300 429 000 03000 951	Instructional Supplies & Mater	0	18,279	2,026	15,000
141 E 71300 429 000 99999 951	Instructional Supplies & Mater	0	9,939	726	10,000
141 E 71300 471 000 03000 951	Software	0	500	0	0
141 E 71300 499 000 03000 000	Other Supplies & Materials	0	2,500	466	0
141 E 72230 524 000 03000 951	In-Service/Staff Development	0	10,000	3,140	10,000
141 E 71300 599 000 03000 000	Other Charges	0	1,500	639	0
141 E 71300 599 000 03000 951	Other Charges	0	10,000	5,440	10,000
141 E 71300 599 000 99999 951	Other Charges	0	57,941	0	40,000
141 E 71300 730 000 03000 951	Vocational Equipment	0	76,425	4,390	0
Vocational Education Program Total Expenses:		171,028	358,112	149,021	233,996

Health Services

141 E 72120 105 620 01000 600	Supervisor/Director	85,725	85,725	72,228	88,751
141 E 72120 131 620 00116 000	Medical Personnel	116,114	116,114	69,065	89,391
141 E 72120 131 620 02000 000	Medical Personnel	57,996	57,996	46,599	60,349
141 E 72120 131 620 03000 000	Medical Personnel	58,057	58,057	46,892	60,312
141 E 72120 131 904 00116 000	Medical Personnel	0	1,690	1,489	0
141 E 72120 131 904 02000 000	Medical Personnel	0	1,690	428	0
141 E 72120 189 620 00116 000	Other Salaries & Wages	33,643	33,643	38,602	34,922
141 E 72120 189 620 02000 000	Other Salaries & Wages	34,148	34,148	31,420	35,447
141 E 72120 189 620 03000 000	Other Salaries & Wages	33,146	33,146	29,844	34,436
141 E 72120 195 000 00000 953	Sub Teachers-Certified	0	775	600	0
141 E 72120 188 620 00116 000	Bonus Pay	-	0	0	3,000
141 E 72120 188 620 01000 600	Bonus Pay	-	0	0	1,000
141 E 72120 188 620 02000 000	Bonus Pay	-	0	0	2,000
141 E 72120 188 620 03000 000	Bonus Pay	-	0	0	2,000
141 E 72120 201 000 00000 953	Social Security	0	48	19	0
141 E 72120 201 620 00116 000	Social Security	9,285	9,285	6,107	7,847
141 E 72120 201 620 01000 600	Social Security	5,315	5,315	4,158	5,549
141 E 72120 201 620 02000 000	Social Security	5,713	5,713	4,723	6,032
141 E 72120 201 620 03000 000	Social Security	5,655	5,655	4,657	5,967

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72120 201 904 00116 000	Social Security	0	105	92	0
141 E 72120 201 904 02000 000	Social Security	0	105	27	0
141 E 72120 204 620 00116 000	State Retirement	7,488	7,488	5,282	10,132
141 E 72120 204 620 01000 600	State Retirement	4,286	4,286	5,532	7,234
141 E 72120 204 620 02000 000	State Retirement	4,607	4,607	5,294	7,808
141 E 72120 204 620 03000 000	State Retirement	4,560	4,560	5,239	7,722
141 E 72120 204 904 00116 000	State Retirement	0	85	51	0
141 E 72120 204 904 02000 000	State Retirement	0	85	34	0
141 E 72120 206 620 00116 000	Life Insurance	500	500	278	400
141 E 72120 206 620 01000 600	Life Insurance	500	500	258	400
141 E 72120 206 620 02000 000	Life Insurance	500	500	278	400
141 E 72120 206 620 03000 000	Life Insurance	500	500	215	400
141 E 72120 207 620 00116 000	Medical Insurance	12,460	12,460	17,382	7,276
141 E 72120 207 620 01000 600	Medical Insurance	7,133	7,133	7,133	7,276
141 E 72120 207 620 02000 000	Medical Insurance	7,133	7,133	0	0
141 E 72120 207 620 03000 000	Medical Insurance	7,133	7,133	0	0
141 E 72120 212 000 00000 953	Employer Medicare	0	11	9	0
141 E 72120 212 620 00116 000	Employer Medicare	2,171	2,171	1,428	1,835
141 E 72120 212 620 01000 600	Employer Medicare	1,243	1,243	973	1,298
141 E 72120 212 620 02000 000	Employer Medicare	1,336	1,336	1,105	1,411
141 E 72120 212 620 03000 000	Employer Medicare	1,322	1,322	1,089	5,967
141 E 72120 212 904 00116 000	Employer Medicare	0	25	22	0
141 E 72120 212 904 02000 000	Employer Medicare	0	25	6	0
141 E 72120 217 620 00116 000	SRT Rate	750	750	474	1,057
141 E 72120 217 620 01000 000	SRT Rate	400	400	0	0
141 E 72120 217 620 01000 600	SRT Rate	0	0	700	755
141 E 72120 217 620 02000 000	SRT Rate	750	750	471	815
141 E 72120 217 620 03000 000	SRT Rate	500	500	474	806
141 E 72120 217 904 00116 000	SRT Rate	0	0	1	0
141 E 72120 217 904 02000 000	SRT Rate	0	0	-1	0
141 E 72120 355 000 00000 953	Travel	0	1,166	496	0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72120 399 620 01000 000	Other Contracted Services	1,500	0	0	500
141 E 72120 499 620 00116 000	Other Supplies & Materials	1,000	1,460	1,098	500
141 E 72120 499 620 01000 000	Other Supplies & Materials	0	1,500	0	1,500
141 E 72120 499 620 02000 000	Other Supplies & Materials	1,000	1,000	408	500
141 E 72120 499 620 03000 000	Other Supplies & Materials	1,000	1,000	715	500
141 E 72120 524 620 01000 000	In-Service/Staff Development	5,400	5,400	3,491	3,000
141 E 72120 735 620 00116 000	Health Equipment	750	750	179	0
141 E 72120 735 620 01000 000	Health Equipment	250	250	0	0
141 E 72120 735 620 02000 000	Health Equipment	750	750	212	0
141 E 72120 735 620 03000 000	Health Equipment	750	750	180	0
141 E 72120 790 620 00116 000	Other Equipment	1,500	1,040	40	0
141 E 72120 790 620 01000 000	Other Equipment	250	250	0	0
141 E 72120 790 620 02000 000	Other Equipment	1,500	1,500	0	0
141 E 72120 790 620 03000 000	Other Equipment	1,500	1,500	0	0
Health Services Total Expenses:		527,220	533,027	417,495	506,495
Other Student Support					
141 E 72130 105 330 01000 000	Supervisor/Director	240,000	237,500	211,777	248,335
141 E 72130 118 330 01000 000	Instructional Responsibility	0	0	-170	0
141 E 72130 123 330 00116 000	Guidance Counselors	121,784	121,784	98,364	126,232
141 E 72130 123 330 02000 000	Guidance Counselors	172,276	172,276	142,496	175,722
141 E 72130 123 330 03000 000	Guidance Counselors	252,548	252,548	202,720	247,277
141 E 72130 189 330 01000 000	Other Salaries & Wages	169,285	168,785	148,706	259,012
141 E 72130 188 330 00116 000	Bonus Pay	-	0	0	2,000
141 E 72130 188 330 01000 000	Bonus Pay	-	0	0	7,000
141 E 72130 188 330 02000 000	Bonus Pay	-	0	0	2,000
141 E 72130 188 330 03000 000	Bonus Pay	-	0	0	3,000
141 E 72130 201 330 00116 000	Social Security	7,551	7,551	5,807	7,919
141 E 72130 201 330 01000 000	Social Security	25,376	25,376	21,490	31,735
141 E 72130 201 330 02000 000	Social Security	10,681	10,681	7,739	10,988
141 E 72130 201 330 03000 000	Social Security	15,658	15,658	12,193	15,471

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72130 204 330 00116 000	State Retirement	7,307	7,307	7,858	10,288
141 E 72130 204 330 01000 000	State Retirement	19,557	19,557	20,217	34,959
141 E 72130 204 330 02000 000	State Retirement	7,337	7,337	8,145	11,159
141 E 72130 204 330 03000 000	State Retirement	11,153	11,153	12,908	16,922
141 E 72130 206 330 00116 000	Life Insurance	1,000	1,000	368	500
141 E 72130 206 330 01000 000	Life Insurance	1,500	1,500	1,221	2,000
141 E 72130 206 330 02000 000	Life Insurance	1,000	1,000	519	800
141 E 72130 206 330 03000 000	Life Insurance	1,000	1,000	699	1,000
141 E 72130 207 330 00116 000	Medical Insurance	14,266	14,266	14,266	14,552
141 E 72130 207 330 01000 000	Medical Insurance	22,989	22,989	33,027	34,538
141 E 72130 207 330 02000 000	Medical Insurance	29,843	29,843	29,843	30,440
141 E 72130 207 330 03000 000	Medical Insurance	0	0	12,460	12,710
141 E 72130 212 330 00116 000	Employer Medicare	1,766	1,766	1,358	1,852
141 E 72130 212 330 01000 000	Employer Medicare	5,935	5,935	5,026	7,422
141 E 72130 212 330 02000 000	Employer Medicare	2,498	2,498	1,810	2,570
141 E 72130 212 330 03000 000	Employer Medicare	3,662	3,662	2,852	3,618
141 E 72130 217 330 00116 000	SRT Rate	1,000	1,000	994	1,073
141 E 72130 217 330 01000 000	SRT Rate	1,000	1,000	48	1,295
141 E 72130 217 330 02000 000	SRT Rate	500	500	0	0
141 E 72130 217 330 03000 000	SRT Rate	500	500	568	576
141 E 72130 355 330 01000 000	Travel	0	500	0	0
141 E 72130 471 330 01000 000	Software	51,200	51,200	12,097	16,495
141 E 72130 499 330 00116 000	Other Supplies & Materials	500	500	200	0
141 E 72130 499 330 02000 000	Other Supplies & Materials	500	500	200	0
141 E 72130 499 330 03000 000	Other Supplies & Materials	500	500	200	0
141 E 72130 524 330 00116 000	In-Service/Staff Development	3,000	3,000	987	0
141 E 72130 524 330 02000 000	In-Service/Staff Development	3,000	3,000	2,496	0
141 E 72130 524 330 03000 000	In-Service/Staff Development	3,000	5,500	3,972	0
141 E 72130 524 330 01000 000	In-Service/Staff Development	0	0	0	7,500
141 E 72130 790 330 00116 000	Other Equipment	1,000	1,000	121	0
141 E 72130 790 330 02000 000	Other Equipment	1,000	1,000	121	0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72130 790 330 03000 000	Other Equipment	1,000	1,000	121	0
Other Student Support Total Expenses:		1,213,670	1,213,670	1,025,822	1,348,960
Regular Instruction Program Support					
141 E 72210 105 335 01000 000	Supervisor/Director	327,400	553,562	491,061	464,397
141 E 72210 129 335 00116 000	Librarian(s)	77,731	77,731	62,782	79,286
141 E 72210 129 335 02000 000	Librarian(s)	138,082	138,082	111,527	142,977
141 E 72210 189 335 00116 000	Other Salaries & Wages	0	0	0	0
141 E 72210 189 335 01000 000	Other Salaries & Wages	226,162	0	0	0
141 E 72210 189 335 02000 000	Other Salaries & Wages	0	0	0	0
141 E 72210 188 335 00116 000	Bonus Pay	-	0	0	1,000
141 E 72210 188 335 01000 000	Bonus Pay	-	0	0	4,000
141 E 72210 188 335 02000 000	Bonus Pay	-	0	0	2,000
141 E 72210 201 335 00116 000	Social Security	4,819	4,819	3,782	4,962
141 E 72210 201 335 01000 000	Social Security	34,321	34,321	28,709	28,979
141 E 72210 201 335 02000 000	Social Security	8,561	8,561	5,975	8,958
141 E 72210 204 335 00116 000	State Retirement	4,664	4,664	3,549	5,035
141 E 72210 204 335 01000 000	State Retirement	33,214	33,214	30,538	31,596
141 E 72210 204 335 02000 000	State Retirement	8,285	8,285	8,871	11,653
141 E 72210 206 335 00116 000	Life Insurance	500	500	234	400
141 E 72210 206 335 01000 000	Life Insurance	1,500	1,500	1,616	2,000
141 E 72210 206 335 02000 000	Life Insurance	500	500	417	800
141 E 72210 207 335 00116 000	Medical Insurance	7,133	7,133	7,133	7,276
141 E 72210 207 335 01000 000	Medical Insurance	55,916	55,916	48,692	41,136
141 E 72210 207 335 02000 000	Medical Insurance	29,843	29,843	29,843	30,440
141 E 72210 212 335 00116 000	Employer Medicare	1,127	1,127	885	1,161
141 E 72210 212 335 01000 000	Employer Medicare	8,027	8,027	6,714	6,777
141 E 72210 212 335 02000 000	Employer Medicare	2,002	2,002	1,397	2,095
141 E 72210 217 335 00116 000	SRT Rate	0	0	0	0
141 E 72210 217 335 01000 000	SRT Rate	0	0	1,010	995
141 E 72210 217 335 02000 000	SRT Rate	1,500	1,500	1,127	1,216

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72210 432 335 00116 000	Library Books/Media	4,000	4,000	4,000	5,000
141 E 72210 432 335 02000 000	Library Books/Media	4,000	4,000	1,659	5,000
141 E 72210 432 335 03000 000	Library Books/Media	4,000	4,000	915	5,000
141 E 72210 499 335 00116 000	Other Supplies & Materials	500	500	3,714	3,000
141 E 72210 499 335 01000 000	Other Supplies & Materials	100	100	0	3,000
141 E 72210 499 335 02000 000	Other Supplies & Materials	500	500	0	3,000
141 E 72210 499 335 03000 000	Other Supplies & Materials	500	500	0	3,000
141 E 72210 524 335 00116 000	In-Service/Staff Development	250	250	248	0
141 E 72210 524 335 01000 000	In-Service/Staff Development	3,000	3,000	2,575	2,000
141 E 72210 524 335 02000 000	In-Service/Staff Development	250	250	12	0
141 E 72210 524 335 03000 000	In-Service/Staff Development	250	250	12	0
Regular Instruction Program Support Total Expenses:		988,637	988,637	858,997	908,139

Sped Support

141 E 72220 105 350 01000 000	Supervisor/Director	145,171	145,171	127,510	149,230
141 E 72220 124 350 01000 000	Psychological Personnel	96,678	96,678	76,337	191,521
141 E 72220 162 350 00116 000	Clerical Personnel	38,369	38,369	15,015	37,066
141 E 72220 162 350 02000 000	Clerical Personnel	36,150	36,150	13,672	18,442
141 E 72220 162 350 03000 000	Clerical Personnel	36,150	36,150	13,757	18,442
141 E 72220 189 350 01000 000	Other Salaries & Wages	60,000	60,000	68,025	62,118
141 E 72220 189 907 01000 000	Other Salaries & Wages	0	0	3,866	0
141 E 72220 188 350 00116 000	Bonus Pay	-	0	0	750
141 E 72220 188 350 01000 000	Bonus Pay	-	0	0	4,000
141 E 72220 188 350 02000 000	Bonus Pay	-	0	0	750
141 E 72220 188 350 03000 000	Bonus Pay	-	0	0	750
141 E 72220 201 350 00116 000	Social Security	2,379	2,379	727	2,345
141 E 72220 201 350 01000 000	Social Security	18,715	18,715	16,167	25,210
141 E 72220 201 350 02000 000	Social Security	2,241	2,241	828	1,190
141 E 72220 201 350 03000 000	Social Security	2,241	2,241	833	1,190
141 E 72220 201 907 01000 000	Social Security	0	0	240	0
141 E 72220 204 350 00116 000	State Retirement	2,302	2,302	751	3,021

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72220 204 350 01000 000	State Retirement	18,111	18,111	18,008	30,148
141 E 72220 204 350 02000 000	State Retirement	2,169	2,169	684	1,503
141 E 72220 204 350 03000 000	State Retirement	2,169	2,169	688	1,503
141 E 72220 204 907 01000 000	State Retirement	0	0	257	0
141 E 72220 206 350 00116 000	Life Insurance	200	200	54	100
141 E 72220 206 350 01000 000	Life Insurance	1,000	1,000	848	1,000
141 E 72220 206 350 02000 000	Life Insurance	200	200	32	100
141 E 72220 206 350 03000 000	Life Insurance	200	200	32	100
141 E 72220 207 350 00116 000	Medical Insurance	15,000	0	6,230	0
141 E 72220 207 350 01000 000	Medical Insurance	20,266	20,266	25,113	28,863
141 E 72220 207 350 02000 000	Medical Insurance	0	0	1,180	0
141 E 72220 207 350 03000 000	Medical Insurance	0	0	1,197	0
141 E 72220 212 350 00116 000	Employer Medicare	556	556	170	548
141 E 72220 212 350 01000 000	Employer Medicare	4,377	4,377	3,781	5,896
141 E 72220 212 350 02000 000	Employer Medicare	524	524	194	278
141 E 72220 212 350 03000 000	Employer Medicare	524	524	195	278
141 E 72220 212 907 01000 000	Employer Medicare	0	0	56	0
141 E 72220 217 907 01000 000	SRT Rate	0	0	21	0
141 E 72220 217 350 00116 000	SRT Rate	0	0	0	316
141 E 72220 217 350 01000 000	SRT Rate	500	500	0	2,156
141 E 72220 217 350 02000 000	SRT Rate	0	0	0	157
141 E 72220 217 350 03000 000	SRT Rate	0	0	0	157
141 E 72220 399 350 01000 000	Other Contracted Services	49,000	51,927	51,260	15,000
141 E 72220 499 350 01000 000	Other Supplies & Materials	1,000	0	0	0
141 E 72220 524 350 01000 000	In-Service/Staff Development	0	13,073	12,786	3,000
Sped Support Total Expenses:		556,193	556,193	460,511	607,128

Technology

141 E 72250 105 360 01000 000	Supervisor/Director	128,899	128,899	113,919	133,324
141 E 72250 117 360 01000 000	Career Ladder	1,000	1,000	1,000	1,000
141 E 72250 189 360 01000 000	Other Salaries & Wages	284,035	284,035	251,393	322,274

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72250 188 360 01000 000	Bonus Pay	0	0	0	5,000
141 E 72250 201 360 01000 000	Social Security	25,602	25,602	21,548	28,542
141 E 72250 204 360 01000 000	State Retirement	24,776	24,776	19,200	34,732
141 E 72250 206 360 01000 000	Life Insurance	1,000	1,000	1,242	2,000
141 E 72250 207 360 01000 000	Medical Insurance	40,993	40,993	47,141	47,248
141 E 72250 212 360 01000 000	Employer Medicare	5,988	5,988	5,040	6,675
141 E 72250 217 360 01000 000	SRT Rate	0	0	0	2,740
141 E 72250 308 360 01000 000	Consultants	2,600	2,600	0	2,600
141 E 72250 336 360 01000 000	Maint & Repair - Equipment	8,000	7,204	6,392	0
141 E 72250 350 360 01000 000	Internet Connectivity	120,000	77,700	58,833	109,980
141 E 72250 399 360 01000 000	Other Contracted Services	0	80,435	78,207	61,870
141 E 72250 471 360 01000 000	Software	100,000	100,660	99,714	119,308
141 E 72250 524 360 01000 000	In-Service/Staff Development	6,500	6,500	3,884	5,000
141 E 72250 599 360 01000 000	Other Charges	3,000	2,091	624	0
141 E 72250 709 360 01000 000	Data Processing Equipment	0	0	0	0
Technology Total Expenses:		752,392	789,482	708,136	882,293

Board of Education

141 E 72310 118 110 01000 000	Secretary to Board	5,000	5,000	4,231	5,000
141 E 72310 189 110 01000 000	Other Salaries & Wages	71,272	71,272	63,448	73,788
141 E 72310 191 110 01000 000	Board and Committee Member Fees	25,200	12,500	10,831	25,200
141 E 72310 188 110 01000 000	Bonus Pay	-	0	0	1,000
141 E 72310 201 110 01000 000	Social Security	6,291	6,291	4,862	5,706
141 E 72310 204 110 01000 000	State Retirement	5,074	5,074	3,394	6,014
141 E 72310 206 110 01000 000	Life Insurance	1,200	1,900	1,509	2,000
141 E 72310 207 110 01000 000	Medical Insurance	100,000	120,700	112,860	150,000
141 E 72310 212 110 01000 000	Employer Medicare	1,471	1,471	1,137	1,335
141 E 72310 215 000 00000 000	OPEB-GASB Trust	150,000	150,000	150,000	150,000
141 E 72310 217 110 01000 000	SRT Rate	0	0	0	628
141 E 72310 320 110 01000 000	Dues & Memberships	5,000	5,000	0	300

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72310 331 110 01000 000	Legal Services	85,000	63,745	36,937	50,000
141 E 72310 399 000 01000 000	Other Contracted Services	0	4,000	0	2,000
141 E 72310 499 110 01000 000	Other Supplies & Materials	3,000	3,000	2,583	500
141 E 72310 506 110 01000 000	Liability Insurance	205,000	227,637	227,637	252,500
141 E 72310 508 110 01000 000	Premium on Corporate Surety B	1,050	1,050	988	1,000
141 E 72310 513 110 01000 000	Workmen's Compensation Insuran	75,000	78,807	78,798	80,000
141 E 72310 524 110 01000 000	In-Service/Staff Development	20,000	20,000	19,495	20,000
141 E 72310 599 110 01000 000	Other Charges	30,000	16,111	13,505	30,000
141 E 72310 701 000 01000 000	Administration Equipment	0	2,000	95	0
Board of Education Total Expenses:		789,558	795,558	732,310	856,971
Office of Superintendent					
141 E 72320 101 210 01000 000	County Official/Administrative	192,474	192,474	170,266	196,324
141 E 72320 161 210 01000 000	Secretary(s)	42,585	42,585	38,323	44,316
141 E 72320 188 210 01000 000	Bonus Pay	25,000	25,000	0	17,000
141 E 72320 189 210 01000 000	Other Salaries & Wages	1,000	1,000	1,400	1,000
141 E 72320 299 210 01000 000	Other Fringe Benefits	27,000	27,000	21,681	30,000
141 E 72320 201 210 01000 000	Social Security	16,186	16,186	10,393	17,865
141 E 72320 204 210 01000 000	State Retirement	15,604	15,604	12,774	20,000
141 E 72320 206 210 01000 000	Life Insurance	1,000	1,000	579	1,000
141 E 72320 207 210 01000 000	Medical Insurance	33,905	33,905	25,445	30,000
141 E 72320 208 210 01000 000	Dental Insurance	2,266	2,266	1,524	2,500
141 E 72320 212 210 01000 000	Employer Medicare	3,771	3,771	3,273	4,235
141 E 72320 217 210 01000 000	SRT Rate	0	0	0	377
141 E 72320 320 210 01000 000	Dues & Memberships	15,000	15,000	6,300	10,000
141 E 72320 348 210 01000 000	Postal Charges	3,600	3,600	2,414	3,500
141 E 72320 355 210 01000 000	Travel	1,500	1,500	153	500
141 E 72320 399 210 01000 000	Other Contracted Services	7,400	7,400	4,347	5,940
141 E 72320 435 210 01000 000	Office Supplies	3,500	3,500	3,157	3,500
141 E 72320 524 210 01000 000	In-Service/Staff Development	5,000	4,000	2,287	5,000
141 E 72320 599 210 01000 000	Other Charges	33,075	34,075	34,044	35,000

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72320 701 210 01000 000	Administration Equipment	4,000	4,000	1,250	0
Office of Superintendent Total Expenses:		433,865	433,865	339,612	428,057
Office of the Principal					
141 E 72410 104 215 00116 000	Principal(s)	133,181	133,181	117,814	137,882
141 E 72410 104 215 02000 000	Principal(s)	66,866	63,366	59,151	138,453
141 E 72410 104 215 03000 000	Principal(s)	66,866	98,366	59,151	136,407
141 E 72410 139 215 00116 000	Assistant Principal(s)	303,882	303,882	245,443	314,609
141 E 72410 139 215 02000 000	Assistant Principal(s)	286,602	286,602	242,898	329,047
141 E 72410 139 215 03000 000	Assistant Principal(s)	417,095	477,095	358,902	469,829
141 E 72410 139 904 00116 000	Assistant Principal(s)	0	10,340	0	0
141 E 72410 139 904 02000 000	Assistant Principal(s)	0	8,960	0	0
141 E 72410 161 215 00116 000	Secretary(s)	44,266	44,266	39,201	51,189
141 E 72410 161 215 02000 000	Secretary(s)	49,423	49,423	44,613	51,928
141 E 72410 161 215 03000 000	Secretary(s)	50,164	50,164	45,298	52,847
141 E 72410 162 215 00116 000	Clerical Personnel	33,643	33,643	29,801	36,623
141 E 72410 162 215 01000 000	Clerical Personnel	68,989	68,989	61,429	71,424
141 E 72410 162 215 02000 000	Clerical Personnel	33,643	33,643	30,630	36,532
141 E 72410 162 215 03000 000	Clerical Personnel	71,271	71,271	63,356	73,843
141 E 72410 188 215 00116 000	Bonus Pay	-	0	0	5,500
141 E 72410 188 215 01000 000	Bonus Pay	-	0	0	750
141 E 72410 188 215 02000 000	Bonus Pay	-	0	0	5,500
141 E 72410 188 215 03000 000	Bonus Pay	-	0	0	7,250
141 E 72410 201 215 00116 000	Social Security	31,928	31,928	25,520	33,778
141 E 72410 201 215 01000 000	Social Security	4,277	4,277	3,853	4,475
141 E 72410 201 215 02000 000	Social Security	27,065	27,065	22,492	34,749
141 E 72410 201 215 03000 000	Social Security	37,535	37,535	31,222	45,813
141 E 72410 201 904 00116 000	Social Security	0	641	0	0
141 E 72410 201 904 02000 000	Social Security	0	556	0	0
141 E 72410 204 215 00116 000	State Retirement	30,898	30,898	27,329	35,890
141 E 72410 204 215 01000 000	State Retirement	4,139	4,139	3,056	5,822

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72410 204 215 02000 000	State Retirement	26,192	26,192	21,144	38,745
141 E 72410 204 215 03000 000	State Retirement	36,324	36,324	29,509	50,670
141 E 72410 204 904 00116 000	State Retirement	0	931	-31	0
141 E 72410 204 904 02000 000	State Retirement	0	806	-27	0
141 E 72410 206 215 00116 000	Life Insurance	2,000	2,000	1,538	2,000
141 E 72410 206 215 01000 000	Life Insurance	250	250	207	300
141 E 72410 206 215 02000 000	Life Insurance	1,500	1,500	1,188	2,000
141 E 72410 206 215 03000 000	Life Insurance	2,000	2,000	1,784	2,500
141 E 72410 207 215 00116 000	Medical Insurance	44,109	44,109	44,109	44,992
141 E 72410 207 215 02000 000	Medical Insurance	31,649	31,649	31,649	39,559
141 E 72410 207 215 03000 000	Medical Insurance	41,898	41,898	42,790	50,013
141 E 72410 212 215 00116 000	Employer Medicare	7,467	7,467	5,968	7,900
141 E 72410 212 215 01000 000	Employer Medicare	1,000	1,000	901	1,047
141 E 72410 212 215 02000 000	Employer Medicare	6,330	6,330	5,260	8,127
141 E 72410 212 215 03000 000	Employer Medicare	8,778	8,778	7,302	10,714
141 E 72410 217 215 00116 000	SRT Rate	0	0	0	747
141 E 72410 217 215 01000 000	SRT Rate	0	0	0	608
141 E 72410 217 215 02000 000	SRT Rate	0	0	0	1,625
141 E 72410 217 215 03000 000	SRT Rate	0	0	0	1,950
141 E 72410 212 904 00116 000	Employer Medicare	0	150	0	0
141 E 72410 212 904 02000 000	Employer Medicare	0	130	0	0
141 E 72410 312 215 02000 000	Contracts w Private Agencies	7,500	7,500	7,450	10,000
141 E 72410 312 215 03000 000	Contracts w Private Agencies	7,500	7,500	-2,744	30,000
141 E 72410 320 215 00116 000	Dues & Memberships	800	1,498	1,498	1,500
141 E 72410 320 215 02000 000	Dues & Memberships	500	525	10,819	1,000
141 E 72410 320 215 03000 000	Dues & Memberships	500	700	700	1,000
141 E 72410 355 215 00116 000	Travel	0	0	0	1,500
141 E 72410 355 215 02000 000	Travel	10,000	13,900	2,940	20,000
141 E 72410 355 215 03000 000	Travel	12,000	28,100	12,362	30,000
141 E 72410 471 000 00116 000	Software	2,000	2,000	1,390	750
141 E 72410 471 000 02000 000	Software	0	0	0	750

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72410 499 000 00116 000	Other Supplies & Materials	11,000	11,000	5,000	12,000
141 E 72410 499 000 02000 000	Other Supplies & Materials	11,000	11,000	10,954	12,000
141 E 72410 499 000 03000 000	Other Supplies & Materials	13,000	13,000	11,785	12,000
141 E 72410 524 215 00116 000	In-Service/Staff Development	9,000	8,077	5,512	1,500
141 E 72410 524 215 02000 000	In-Service/Staff Development	3,000	3,000	339	1,500
141 E 72410 524 215 03000 000	In-Service/Staff Development	5,000	19,000	1,931	1,500
Office of the Principal Total Expenses:		2,064,031	2,208,545	1,774,386	2,480,637
Fiscal Services					
141 E 72510 105 410 01000 000	Supervisor/Director	125,000	125,000	110,577	129,413
141 E 72510 119 410 01000 000	Accountants/Bookkeepers	185,537	185,537	160,798	196,791
141 E 72510 188 410 01000 000	Bonus Pay	-	0	0	4,000
141 E 72510 201 410 01000 000	Social Security	19,253	19,253	15,308	20,411
141 E 72510 204 410 01000 000	State Retirement	15,527	15,527	13,650	26,586
141 E 72510 206 410 01000 000	Life Insurance	1,500	1,500	927	1,500
141 E 72510 207 410 01000 000	Medical Insurance	39,821	39,821	45,209	44,992
141 E 72510 212 410 01000 000	Employer Medicare	4,503	4,503	3,580	4,774
141 E 72510 217 410 01000 000	SRT Rate	0	0	0	2,773
141 E 72510 320 410 01000 000	Dues & Memberships	500	715	715	1,000
141 E 72510 399 410 01000 000	Other Contracted Services	10,000	85,000	64,704	80,000
141 E 72510 471 410 01000 000	Software	9,000	9,000	8,764	12,363
141 E 72510 499 410 01000 000	Other Supplies & Materials	3,500	6,786	6,666	5,000
141 E 72510 524 410 01000 000	In-Service/Staff Development	10,000	4,677	2,732	5,000
141 E 72510 599 410 01000 000	Other Charges	0	0	0	75,000
141 E 72510 701 410 01000 000	Administration Equipment	3,000	959	313	0
Fiscal Services Total Expenses:		427,141	498,278	433,943	609,603
Human Resources/Personnel					
141 E 72520 105 510 01000 000	Supervisor/Director	128,899	128,899	113,919	127,500
141 E 72520 189 510 01000 000	Other Salaries & Wages	123,628	123,628	109,763	127,992
141 E 72520 188 510 01000 000	Bonus Pay	-	0	0	3,000

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72520 201 510 01000 000	Social Security	15,657	15,657	12,512	15,981
141 E 72520 204 510 01000 000	State Retirement	15,152	15,152	17,336	20,823
141 E 72520 206 510 01000 000	Life Insurance	1,000	1,000	759	1,000
141 E 72520 207 510 01000 000	Medical Insurance	41,898	41,898	41,898	32,283
141 E 72520 210 510 01000 000	Unemployment Compensation	5,000	5,000	0	5,000
141 E 72520 212 510 01000 000	Employer Medicare	3,662	3,662	2,926	3,738
141 E 72520 217 510 01000 000	SRT Rate	0	0	0	2,172
141 E 72520 320 510 01000 000	Dues & Memberships	600	600	0	250
141 E 72520 399 510 01000 000	Other Contracted Services	0	16,698	16,197	18,100
141 E 72520 435 510 01000 000	Office Supplies	0	1,000	936	1,000
141 E 72520 471 510 01000 000	Software	21,000	14,702	6,368	6,500
141 E 72520 499 510 01000 000	Other Supplies & Materials	4,000	3,000	2,041	3,000
141 E 72520 524 510 01000 000	In-Service/Staff Development	12,000	12,000	5,043	10,000
141 E 72520 599 510 01000 000	Other Charges	5,000	5,000	513	500
141 E 72520 701 510 01000 000	Administration Equipment	4,000	4,000	0	0
Human Resources/Personnel Total Expenses:		381,495	391,895	330,211	378,839

Operation of Plant

141 E 72610 105 625 00116 000	Supervisor/Director	70,000	70,000	57,292	71,874
141 E 72610 105 625 02000 000	Supervisor/Director	35,000	35,000	28,163	32,862
141 E 72610 105 625 03000 000	Supervisor/Director	35,000	35,000	28,163	32,862
141 E 72610 160 000 00116 421	Guards	0	48,104	38,279	49,066
141 E 72610 166 904 00116 000	Custodial Personnel	0	603	276	0
141 E 72610 189 625 00116 000	Other Salaries & Wages	155,791	155,791	114,629	163,899
141 E 72610 189 625 01000 000	Other Salaries & Wages	20,209	0	0	0
141 E 72610 189 625 02000 000	Other Salaries & Wages	238,700	238,700	229,910	255,108
141 E 72610 189 625 03000 000	Other Salaries & Wages	203,623	203,623	148,003	230,552
141 E 72610 188 000 00116 421	Bonus Pay	-	0	0	1,000
141 E 72610 188 625 00116 000	Bonus Pay	-	0	0	6,000
141 E 72610 188 625 02000 000	Bonus Pay	-	0	0	8,000
141 E 72610 188 625 03000 000	Bonus Pay	-	0	0	7,000

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72610 201 000 00116 421	Social Security	0	2,982	2,184	3,089
141 E 72610 201 625 00116 000	Social Security	13,999	13,999	10,233	14,897
141 E 72610 201 625 01000 000	Social Security	1,253	1,253	0	0
141 E 72610 201 625 02000 000	Social Security	16,969	16,969	14,843	18,227
141 E 72610 201 625 03000 000	Social Security	14,795	14,795	9,929	16,658
141 E 72610 201 904 00116 000	Social Security	0	37	17	0
141 E 72610 204 000 00116 421	State Retirement	0	2,405	1,914	3,999
141 E 72610 204 625 00116 000	State Retirement	11,290	11,290	7,260	19,216
141 E 72610 204 625 01000 000	State Retirement	1,010	1,010	0	0
141 E 72610 204 625 02000 000	State Retirement	13,685	13,685	11,710	23,470
141 E 72610 204 625 03000 000	State Retirement	11,931	11,931	8,286	21,469
141 E 72610 204 904 00116 000	State Retirement	0	62	14	0
141 E 72610 206 000 00116 421	Life Insurance	0	200	146	200
141 E 72610 206 625 00116 000	Life Insurance	500	500	410	500
141 E 72610 206 625 01000 000	Life Insurance	200	200	0	0
141 E 72610 206 625 02000 000	Life Insurance	1,000	1,000	732	1,000
141 E 72610 206 625 03000 000	Life Insurance	500	500	539	1,000
141 E 72610 207 000 00116 421	Medical Insurance	0	7,133	7,133	7,276
141 E 72610 207 625 00116 000	Medical Insurance	21,400	21,400	14,266	14,552
141 E 72610 207 625 02000 000	Medical Insurance	32,957	32,957	39,210	28,183
141 E 72610 207 625 03000 000	Medical Insurance	40,090	40,090	40,090	48,169
141 E 72610 212 000 00116 421	Employer Medicare	0	698	511	723
141 E 72610 212 625 00116 000	Employer Medicare	3,274	3,274	2,393	3,484
141 E 72610 212 625 01000 000	Employer Medicare	293	293	0	0
141 E 72610 212 625 02000 000	Employer Medicare	3,969	3,969	3,471	4,263
141 E 72610 212 625 03000 000	Employer Medicare	3,460	3,460	2,322	3,896
141 E 72610 217 000 00116 421	SRT Rate	0	0	0	418
141 E 72610 217 625 00116 000	SRT Rate	0	0	0	2,005
141 E 72610 217 625 02000 000	SRT Rate	0	0	0	2,448
141 E 72610 217 625 03000 000	SRT Rate	0	0	0	2,240
141 E 72610 212 904 00116 000	Employer Medicare	0	24	4	0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72610 399 000 01000 421	Other Contracted Services	0	70,300	58,750	20,000
141 E 72610 399 625 00116 000	Other Contracted Services	0	17,500	16,956	20,000
141 E 72610 399 625 01000 000	Other Contracted Services	7,500	26,009	20,679	35,000
141 E 72610 399 625 02000 000	Other Contracted Services	0	20,029	12,169	20,000
141 E 72610 399 625 03000 000	Other Contracted Services	0	20,500	13,986	20,000
141 E 72610 410 625 00116 000	Custodial Supplies	20,000	23,032	17,185	25,000
141 E 72610 410 625 01000 000	Custodial Supplies	5,000	4,199	1,324	2,000
141 E 72610 410 625 02000 000	Custodial Supplies	20,000	20,698	17,965	25,000
141 E 72610 410 625 03000 000	Custodial Supplies	20,000	20,698	17,965	25,000
141 E 72610 415 625 00116 000	Electricity	150,000	138,568	89,263	100,000
141 E 72610 415 625 01000 000	Electricity	50,000	49,700	29,644	40,000
141 E 72610 415 625 02000 000	Electricity	200,000	198,709	161,145	180,000
141 E 72610 415 625 03000 000	Electricity	200,000	198,963	161,145	180,000
141 E 72610 499 625 00116 000	Other Supplies & Materials	6,500	10,866	10,736	7,500
141 E 72610 499 625 01000 000	Other Supplies & Materials	2,500	18,401	16,737	7,500
141 E 72610 499 625 02000 000	Other Supplies & Materials	6,500	9,367	9,367	7,500
141 E 72610 499 625 03000 000	Other Supplies & Materials	6,500	14,670	14,670	7,500
141 E 72610 720 625 01000 000	Plant Operation Equipment	8,000	1,801	1,801	0
Operation of Plant Total Expenses:		1,653,398	1,856,947	1,493,819	1,821,605
Maintenance of Plant					
141 E 72620 105 630 01000 000	Supervisor/Director	72,341	72,341	64,994	74,895
141 E 72620 167 630 01000 000	Maintenance Personnel	65,975	130,975	115,863	135,598
141 E 72620 189 630 01000 000	Other Salaries & Wages	65,000	0	400	0
141 E 72620 188 630 01000 000	Bonus Pay	-	0	0	3,000
141 E 72620 201 630 01000 000	Social Security	12,606	12,606	10,687	13,191
141 E 72620 204 630 01000 000	State Retirement	10,166	10,166	9,063	17,156
141 E 72620 206 630 01000 000	Life Insurance	1,000	1,000	627	1,000
141 E 72620 207 630 01000 000	Medical Insurance	21,400	21,400	21,994	21,828
141 E 72620 212 630 01000 000	Employer Medicare	2,948	2,948	2,499	3,085
141 E 72620 217 630 01000 000	SRT Rate	0	0	0	1,790

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 72620 335 630 00116 000	Maint & Repair - Building	57,500	57,500	27,331	45,000
141 E 72620 335 630 01000 000	Maint & Repair - Building	26,500	26,000	1,775	5,000
141 E 72620 335 630 02000 000	Maint & Repair - Building	57,500	57,500	52,926	45,000
141 E 72620 335 630 03000 000	Maint & Repair - Building	37,500	37,500	34,721	40,000
141 E 72620 336 000 03000 951	Maint & Repair-Equipment	0	5,000	0	0
141 E 72620 336 630 00116 000	Maint & Repair - Equipment	6,000	6,065	6,065	5,000
141 E 72620 336 630 01000 000	Maint & Repair - Equipment	6,000	5,935	228	2,000
141 E 72620 336 630 02000 000	Maint & Repair - Equipment	6,000	6,000	5,330	5,000
141 E 72620 336 630 03000 000	Maint & Repair - Equipment	8,000	8,000	4,219	5,000
141 E 72620 399 630 00116 000	Other Contracted Services	31,000	28,500	17,683	20,000
141 E 72620 399 630 01000 000	Other Contracted Services	15,000	23,000	22,634	30,000
141 E 72620 399 630 02000 000	Other Contracted Services	31,000	28,500	17,242	30,000
141 E 72620 399 630 03000 000	Other Contracted Services	250,000	247,000	185,537	250,000
141 E 72620 499 630 01000 000	Other Supplies & Materials	0	15,300	3,555	5,000
141 E 72620 701 000 03000 425	Administration Equipment	0	41,161	41,000	0
141 E 72620 717 000 01000 000	Maintenance Equipment	0	850	754	0
141 E 72620 790 000 03000 425	Other Equipment	0	10,000	9,362	0
Maintenance of Plant Total Expenses:		783,435	855,247	656,489	758,543
Transportation					
141 E 72710 311 635 01000 000	Contracts w Otr School Systems	200,000	200,000	130,939	201,005
141 E 72710 312 635 01000 000	Contracts w Private Agencies	1,070,000	1,069,672	732,127	1,084,168
141 E 72710 499 635 01000 000	Other Supplies & Materials	0	328	328	0
Transportation Total Expenses:		1,270,000	1,270,000	863,394	1,285,173
Food Service Summer Camp					
141 E 73100 105 904 00116 000	Supervisor/Director	0	1,677	421	
141 E 73100 105 904 02000 000	Supervisor/Director	0	1,677	872	
141 E 73100 165 904 00116 000	Cafeteria Personnel	0	2,285	1,143	
141 E 73100 165 904 02000 000	Cafeteria Personnel	0	1,142	562	
141 E 73100 201 904 00116 000	Social Security	0	246	97	

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
141 E 73100 201 904 02000 000	Social Security	0	175	89	
141 E 73100 204 904 00116 000	State Retirement	0	198	21	
141 E 73100 212 904 00116 000	Employer Medicare	0	57	23	
141 E 73100 212 904 02000 000	Employer Medicare	0	41	21	
Food Service Summer Camp Total Expenses:		0	7,498	3,249	0
Transfers					
141 E 99100 590 000 00000 000	Transfers to Other Funds	0	1,195	1,195	0
Transfers Total Expenses:		0	1,195	1,195	0
141 Revenue Total		\$ 32,851,232.25	\$ 34,286,400.35	\$ 28,740,503.05	\$ 33,919,701.00
141 Expenses Total		\$ 32,851,232.00	\$ 34,012,409.00	\$ 23,755,970.00	\$ 33,919,701.00
Surplus (Deficit)					0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
Revenue: Fund 142					
142 R 47131 000 000 00000 891	Vocational Education - Basic G	20,407	21,278	16,840	20,316
142 R 47131 000 000 00000 892	Vocational Education - Reser G		50,000	50,000	
142 R 47141 000 000 00000 100	Title I - A	203,711	191,600	135,039	162,860
142 R 47143 000 000 00000 900	IDEA	470,530	492,328	297,170	492,328
142 R 47145 000 000 00000 910	IDEA Preschool	12,641	15,902	8,072	15,902
142 R 47147 000 000 00000 410	Safe and Drug-Free Schools - S	28,702	16,359	11,310	16,359
142 R 47189 000 000 00000 200	Title II	40,214	45,513	14,818	45,513
142 R 47590 000 000 00000 952	Other Federal Thru State		1,999	1,999	
142 R 47592 000 000 00000 330	Title III	23,041	33,741	16,294	33,741
Fund 142 Revenue Total:		799,246	868,719	551,543	787,018
Expenses: Fund 142					
Title I					
142 E 71100 116 000 00116 100	Teachers	54,258	46,175	35,504	
142 E 71100 116 000 02000 100	Teachers	73,253	76,635	58,909	79,286
142 E 71100 201 000 00116 100	Social Security	3,365	2,862	2,121	
142 E 71100 201 000 02000 100	Social Security	4,542	4,748	3,111	4,916
142 E 71100 204 000 00116 100	State Retirement	4,341	3,694	2,837	
142 E 71100 204 000 02000 100	State Retirement	4,659	4,424	3,399	5,035
142 E 71100 206 000 00116 100	Life Insurance	199	193	139	
142 E 71100 206 000 02000 100	Life Insurance	295	326	231	311
142 E 71100 207 000 02000 100	Medical Insurance	17,383	17,382	17,382	17,730
142 E 71100 212 000 00116 100	Employer Medicare	788	669	496	
142 E 71100 212 000 02000 100	Employer Medicare	1,063	1,110	728	1,150
142 E 71100 217 000 02000 100	SRT Rate		0	0	
142 E 71100 429 000 00116 100	Instructional Supplies & Mater		0	0	7,666
142 E 71100 429 000 02000 100	Instructional Supplies & Mater		0	0	7,666
142 E 71100 429 000 03000 100	Instructional Supplies & Mater		0	0	7,666
142 E 71100 429 000 99999 100	Instructional Supplies & Mater	1,445	996	622	1,432
142 E 71100 722 000 00116 100	Reg Inst Equipment		0	0	10,001

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
142 E 71100 722 000 02000 100	Reg Inst Equipment		0	0	10,001
142 E 71100 722 000 03000 100	Reg Inst Equipment		0	0	10,001
142 E 72130 189 000 01000 100	Other Salaries & Wages	24,965	28,175	21,673	
142 E 72130 201 000 01000 100	Social Security	1,548	1,747	1,339	
142 E 72130 204 000 01000 100	State Retirement	1,249	1,409	1,084	
142 E 72130 206 000 01000 100	Life Insurance	107	144	85	
142 E 72130 212 000 01000 100	Employer Medicare	362	409	313	
142 E 72130 399 000 02000 100	Other Contracted Services	3,938	0	0	
142 E 72130 499 000 00116 100	Other Supplies & Materials	250	250	0	
142 E 72130 499 000 02000 100	Other Supplies & Materials	150	150	0	
142 E 72130 499 000 03000 100	Other Supplies & Materials	100	100	0	
142 E 72210 524 000 02000 100	In-Service/Staff Development	3,544	0	0	
142 E 72210 524 000 03000 100	In-Service/Staff Development	1,909	0	0	
Title I Total Expenses:		203,713	191,600	149,972	162,860

Title II

142 E 72210 189 000 00116 200	Other Salaries & Wages	7,500	7,500	0	7,500
142 E 72210 189 000 02000 200	Other Salaries & Wages	4,500	4,500	0	4,500
142 E 72210 189 000 03000 200	Other Salaries & Wages	4,500	4,500	0	4,500
142 E 72210 201 000 00116 200	Social Security	465	465	0	465
142 E 72210 201 000 02000 200	Social Security	279	279	0	279
142 E 72210 201 000 03000 200	Social Security	279	279	0	279
142 E 72210 204 000 00116 200	State Retirement	675	675	0	675
142 E 72210 204 000 02000 200	State Retirement	405	405	0	405
142 E 72210 204 000 03000 200	State Retirement	405	405	0	405
142 E 72210 212 000 00116 200	Employer Medicare	109	109	0	109
142 E 72210 212 000 02000 200	Employer Medicare	65	65	0	65
142 E 72210 212 000 03000 200	Employer Medicare	65	65	0	65
142 E 72210 499 000 00116 200	Other Supplies & Materials	103	100	0	100
142 E 72210 499 000 02000 200	Other Supplies & Materials	103	100	0	100
142 E 72210 499 000 03000 200	Other Supplies & Materials		0	0	100

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
142 E 72210 524 000 00116 200	In-Service/Staff Development	9,278	11,729	6,505	8,655
142 E 72210 524 000 02000 200	In-Service/Staff Development	11,482	14,336	10,825	8,655
142 E 72210 524 000 03000 200	In-Service/Staff Development		0	0	8,655
Title II Total Expenses:		40,213	45,513	17,331	45,513
Title III					
142 E 71100 429 000 00116 330	Instructional Supplies & Mater	9,379	9,583	4,656	10,074
142 E 71100 429 000 02000 330	Instructional Supplies & Mater	6,538	6,098	3,981	7,074
142 E 71100 429 000 03000 330	Instructional Supplies & Mater		0	0	7,074
142 E 71100 722 000 00116 330	Reg Inst Equipment	460	0	0	
142 E 72130 189 000 00116 330	Other Salaries & Wages	500	700	0	500
142 E 72130 189 000 01000 330	Other Salaries & Wages	-	10,360	7,969	
142 E 72130 189 000 02000 330	Other Salaries & Wages	500	700	0	500
142 E 72130 189 000 03000 330	Other Salaries & Wages	500	0	0	500
142 E 72130 201 000 00116 330	Social Security	31	43	0	31
142 E 72130 201 000 01000 330	Social Security		642	492	
142 E 72130 201 000 02000 330	Social Security	31	43	0	31
142 E 72130 201 000 03000 330	Social Security	31	0	0	31
142 E 72130 204 000 00116 330	State Retirement	52	40	0	52
142 E 72130 204 000 01000 330	State Retirement	-	518	398	
142 E 72130 204 000 02000 330	State Retirement	52	40	0	52
142 E 72130 204 000 03000 330	State Retirement	52	0	0	52
142 E 72130 206 000 01000 330	Life Insurance	-	53	31	
142 E 72130 212 000 00116 330	Employer Medicare	7	10	0	7
142 E 72130 212 000 01000 330	Employer Medicare	-	150	115	
142 E 72130 212 000 02000 330	Employer Medicare	7	10	0	7
142 E 72130 212 000 03000 330	Employer Medicare	7	0	0	7
142 E 72130 499 000 00116 330	Other Supplies & Materials	250	250	161	250
142 E 72210 524 000 00116 330	In-Service/Staff Development	1,000	1,500	0	3,000
142 E 72210 524 000 02000 330	In-Service/Staff Development	4,235	3,000	2,427	3,000
142 E 72210 524 000 03000 330	In-Service/Staff Development		0	0	1,500

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
Title III Total Expenses:		23,632	33,741	20,231	33,741
Title IV					
142 E 71100 429 000 00116 410	Instructional Supplies & Mater	795	0	0	2,500
142 E 71100 429 000 02000 410	Instructional Supplies & Mater	795	0	0	2,500
142 E 71100 429 000 03000 410	Instructional Supplies & Mater		0	0	2,500
142 E 72130 189 000 00116 410	Other Salaries & Wages	16,643	14,456	11,120	
142 E 72130 201 000 00116 410	Social Security	1,032	896	687	
142 E 72130 204 000 00116 410	State Retirement	832	723	556	
142 E 72130 206 000 00116 410	Life Insurance	71	74	43	
142 E 72130 212 000 00116 410	Employer Medicare	242	210	161	
142 E 72130 399 000 00116 410	Other Contracted Services	757	0	0	
142 E 72130 399 000 02000 410	Other Contracted Services	757	0	0	
142 E 72250 524 000 00116 410	In-Service/Staff Development	4,801	0	0	2,953
142 E 72250 524 000 02000 410	In-Service/Staff Development	1,976	0	0	2,953
142 E 72250 524 000 03000 410	In-Service/Staff Development				2,953
Title IV Total Expenses		28,701	16,359	12,567	16,359
IDEA B					
142 E 71200 116 000 00116 900	Teachers	55,386	57,570	46,499	59,897
142 E 71200 171 000 00116 900	Speech Pathologist	65,953	69,341	56,006	72,149
142 E 71200 171 000 02000 900	Speech Pathologist	61,484	58,739	46,501	67,100
142 E 71200 201 000 00116 900	Social Security	7,524	7,868	6,056	8,187
142 E 71200 201 000 02000 900	Social Security	3,813	3,642	2,778	4,160
142 E 71200 204 000 00116 900	State Retirement	9,707	10,153	8,190	10,762
142 E 71200 204 000 02000 900	State Retirement	4,919	4,699	3,715	5,469
142 E 71200 206 000 00116 900	Life Insurance	646	707	383	515
142 E 71200 206 000 02000 900	Life Insurance	229	159	105	202
142 E 71200 207 000 00116 900	Medical Insurance	19,594	14,266	14,266	14,552
142 E 71200 207 000 02000 900	Medical Insurance	7,133	6,539	6,539	7,276
142 E 71200 212 000 00116 900	Employer Medicare	1,759	1,840	1,416	1,915

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
142 E 71200 212 000 02000 900	Employer Medicare	892	852	650	973
142 E 71200 429 000 00116 900	Instructional Supplies & Mater	5,000	7,000	3,785	5,000
142 E 71200 429 000 02000 900	Instructional Supplies & Mater	5,000	7,000	3,406	5,000
142 E 71200 499 000 00116 900	Other Supplies & Materials	2,000	3,500	363	1,591
142 E 71200 499 000 02000 900	Other Supplies & Materials	1,000	2,685	500	1,591
142 E 71200 725 000 00116 900	Special Education Equipment	3,000	8,250	7,954	5,250
142 E 71200 725 000 02000 900	Special Education Equipment	5,000	5,250	2,611	5,250
142 E 72220 131 000 01000 900	Medical Personnel	84,446	86,979	70,252	88,719
142 E 72220 189 000 00000 900	Other Salaries & Wages		0	0	
142 E 72220 189 000 01000 900	Other Salaries & Wages	15,000	10,000	11,270	
142 E 72220 201 000 00000 900	Social Security		0	0	
142 E 72220 201 000 01000 900	Social Security	6,166	6,013	4,905	5,501
142 E 72220 204 000 00000 900	State Retirement		0	0	
142 E 72220 204 000 01000 900	State Retirement	6,456	7,535	6,240	7,231
142 E 72220 206 000 00000 900	Life Insurance		0	0	
142 E 72220 206 000 01000 900	Life Insurance	404	812	259	321
142 E 72220 207 000 00000 900	Medical Insurance		0	0	
142 E 72220 207 000 01000 900	Medical Insurance	17,383	0	47	
142 E 72220 212 000 00000 900	Employer Medicare		0	0	
142 E 72220 212 000 01000 900	Employer Medicare	1,442	1,406	1,147	1,286
142 E 72220 312 000 01000 900	Contracts w Private Agencies	48,195	79,001	26,933	73,931
142 E 72220 322 000 01000 900	Evaluation & Testing	10,000	10,000	3,685	10,000
142 E 72220 399 000 01000 900	Other Contracted Services		0	0	10,000
142 E 72220 499 000 00116 900	Other Supplies & Materials	3,000	750	0	750
142 E 72220 499 000 02000 900	Other Supplies & Materials	2,000	750	113	750
142 E 72220 524 000 00116 900	In-Service/Staff Development	6,500	9,500	4,811	6,000
142 E 72220 524 000 02000 900	In-Service/Staff Development	6,500	7,500	5,679	6,000
142 E 72220 790 000 00116 900	Other Equipment	1,125	1,011	0	2,500
142 E 72220 790 000 02000 900	Other Equipment	1,875	1,011	0	2,500
IDEA B Total Expenses:		470,531	492,328	347,066	492,328

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
IDEA PreK					
142 E 71200 322 000 00116 910	Evaluation & Testing	200	0	0	
142 E 71200 429 000 00116 910	Instructional Supplies & Mater	8,411	10,411	7,886	10,411
142 E 71200 725 000 00116 910	Special Education Equipment	3,000	3,933	0	3,933
142 E 72220 524 000 00116 910	In-Service/Staff Development	1,030	1,558	186	1,558
IDEA PreK Total Expenses:		12,641	15,902	8,072	15,902
CTE Perkins Basic					
142 E 71300 429 000 03000 891	Instructional Supplies & Mater	1,927	3,352	3,352	1,000
142 E 71300 730 000 03000 891	Vocational Equipment	8,281	8,108	8,108	9,753
142 E 72130 524 000 03000 891	In-Service/Staff Development	3,126	700	700	1,000
142 E 72130 599 000 03000 891	Other Charges	4,001	4,556	2,446	4,063
142 E 72230 524 000 03000 891	In-Service/Staff Development	3,072	4,562	2,464	4,500
CTE Perkins Basic Total Expenses:		20,407	21,278	17,071	20,316
142 Revenue Total		\$ 799,246.13	\$ 868,718.56	\$ 551,542.57	\$ 787,017.63
142 Expenses Total		\$ 799,838.00	\$ 816,719.59	\$ 572,308.67	\$ 787,017.63
Surplus (Deficit)					0

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
Revenue: Fund 143					
143 R 43521 000 000 00116 000	Lunch Payment Child	135,000	135,000	121,951	150,000
143 R 43521 000 000 02000 000	Lunch Payment Child	135,000	135,000	118,199	155,000
143 R 43521 000 000 03000 000	Lunch Payment-Child	122,000	122,000	110,083	150,000
143 R 43522 000 000 00116 000	Lunch Payment Adult	5,000	5,000	3,984	5,000
143 R 43522 000 000 02000 000	Lunch Payment Adult	5,000	5,000	6,717	10,000
143 R 43522 000 000 03000 000	Lunch Payment-Adult	2,000	2,000	0	0
143 R 43523 000 000 00116 000	Breakfast Income	18,000	18,000	13,330	18,300
143 R 43523 000 000 02000 000	Breakfast Income	11,000	11,000	7,706	10,400
143 R 43523 000 000 03000 000	Breakfast Income	8,000	8,000	4,824	6,800
143 R 43525 000 000 00116 000	A La Carte Sales	40,000	40,000	39,909	45,000
143 R 43525 000 000 02000 000	A La Carte Sales	82,000	82,000	70,089	85,000
143 R 43525 000 000 03000 000	A La Carte Sales	82,000	82,000	61,435	85,000
143 R 47111 000 000 00000 000	USDA School Lunch Program	300,000	300,000	312,867	350,000
143 R 47112 000 000 00116 000	USDA Commodities	15,000	15,000	0	15,000
143 R 47112 000 000 02000 000	USDA Commodities	15,000	15,000	0	15,000
143 R 47112 000 000 03000 000	USDA Commodities	15,000	15,000	0	15,000
143 R 47113 000 000 00000 000	USDA School Breakfast Program	45,000	45,000	43,507	50,000
143 R 47114 000 000 00000 000	USDA - Other	20,000	20,000	9,171	20,000
143 R 49800 000 000 00000 000	Transfers In	0	0	1,195	0
143 Revenues Total:		1,055,000	1,055,000	924,965	1,185,500

Expenses: Fund 143

Food Service

143 E 73100 105 735 01000 000	Supervisor/Director	54,087	54,087	43,686	55,996
143 E 73100 165 735 00116 000	Cafeteria Personnel	38,440	38,440	36,233	176,419
143 E 73100 165 735 02000 000	Cafeteria Personnel	39,016	39,016	37,486	160,233
143 E 73100 165 735 03000 000	Cafeteria Personnel	0	0	0	120,610
143 E 73100 188 735 00116 000	Bonus Pay	0	0	0	5,500
143 E 73100 188 735 01000 000	Bonus Pay	0	0	0	1,000
143 E 73100 188 735 02000 000	Bonus Pay	0	0	0	5,500

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
143 E 73100 188 735 03000 000	Bonus Pay	0	0	0	3,250
143 E 73100 201 735 00116 000	Social Security	6,992	6,992	6,827	11,264
143 E 73100 201 735 01000 000	Social Security	3,353	3,353	2,616	3,519
143 E 73100 201 735 02000 000	Social Security	8,880	8,880	6,753	10,260
143 E 73100 201 735 03000 000	Social Security	6,389	6,389	4,792	7,664
143 E 73100 204 735 00116 000	State Retirement	4,639	4,639	3,743	15,744
143 E 73100 204 735 01000 000	State Retirement	2,704	2,704	2,194	4,564
143 E 73100 204 735 02000 000	State Retirement	3,661	3,661	3,584	14,782
143 E 73100 204 735 03000 000	State Retirement	3,153	3,153	1,954	8,108
143 E 73100 217 735 00116 000	SRT Rate	0	0	0	1,643
143 E 73100 217 735 01000 000	SRT Rate	0	0	0	476
143 E 73100 217 735 02000 000	SRT Rate	0	0	0	1,427
143 E 73100 217 735 03000 000	SRT Rate	0	0	0	846
143 E 73100 206 735 00116 000	Life Insurance	150	150	185	200
143 E 73100 206 735 01000 000	Life Insurance	150	150	143	200
143 E 73100 206 735 02000 000	Life Insurance	200	200	200	200
143 E 73100 206 735 03000 000	Life Insurance	200	200	112	200
143 E 73100 207 735 00116 000	Medical Insurance	9,000	9,000	7,133	7,276
143 E 73100 207 735 02000 000	Medical Insurance	10,000	10,000	7,133	7,276
143 E 73100 207 735 03000 000	Medical Insurance	23,000	23,000	0	0
143 E 73100 212 735 00116 000	Employer Medicare	1,635	1,635	1,597	2,635
143 E 73100 212 735 01000 000	Employer Medicare	784	784	612	823
143 E 73100 212 735 02000 000	Employer Medicare	2,077	2,077	1,579	2,400
143 E 73100 212 735 03000 000	Employer Medicare	1,494	1,494	1,121	1,793
143 E 73100 336 735 00116 000	Maint & Repair - Equipment	4,000	66,552	502	2,000
143 E 73100 336 735 02000 000	Maint & Repair - Equipment	2,000	32,000	2,083	2,000
143 E 73100 336 735 03000 000	Maint & Repair - Equipment	2,000	32,000	2,203	2,000
143 E 73100 399 735 00116 000	Other Contracted Services	250	5,762	5,512	0
143 E 73100 399 735 02000 000	Other Contracted Services	250	250	0	0
143 E 73100 399 735 03000 000	Other Contracted Services	250	250	0	0
143 E 73100 421 735 00116 000	Food Preparation Supplies	12,000	12,000	8,873	12,000

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
143 E 73100 421 735 02000 000	Food Preparation Supplies	12,000	12,000	8,864	12,000
143 E 73100 421 735 03000 000	Food Preparation Supplies	12,000	12,000	7,791	12,000
143 E 73100 422 735 00116 000	Food Supplies	140,000	140,000	122,419	140,000
143 E 73100 422 735 02000 000	Food Supplies	160,000	160,000	143,247	160,000
143 E 73100 422 735 03000 000	Food Supplies	140,000	140,000	124,686	145,000
143 E 73100 469 735 00116 000	USDA Commodities	15,000	15,000	476	15,000
143 E 73100 469 735 02000 000	USDA Commodities	15,000	15,000	476	15,000
143 E 73100 469 735 03000 000	USDA Commodities	15,000	15,000	476	15,000
143 E 73100 471 000 01000 000	Software	1,000	1,040	1,040	1,092
143 E 73100 499 000 01000 000	Other Supplies & Materials	0	1,538	1,538	0
143 E 73100 499 735 00116 000	Other Supplies & Materials	1,000	1,961	805	1,000
143 E 73100 499 735 02000 000	Other Supplies & Materials	1,000	2,000	1,358	2,000
143 E 73100 499 735 03000 000	Other Supplies & Materials	1,000	2,000	1,345	2,000
143 E 73100 524 000 01000 000	In-Service/Staff Development	3,000	3,000	1,521	4,600
143 E 73100 524 735 00116 000	In-Service/Staff Development	1,200	1,200	64	0
143 E 73100 524 735 02000 000	In-Service/staff Development	1,200	1,200	0	0
143 E 73100 524 735 03000 000	In-Service/Staff Development	1,200	1,200	0	0
143 E 73100 599 735 00116 000	Other Charges	350	350	95	0
143 E 73100 599 735 02000 000	Other Charges	350	350	55	0
143 E 73100 599 735 03000 000	Other Charges	350	350	55	0
143 E 73100 710 735 00116 000	Food Service Equipment	6,005	64,992	53,870	5,000
143 E 73100 710 735 02000 000	Food Service Equipment	3,000	62,487	9,720	3,000
143 E 73100 710 735 03000 000	Food Service Equipment	3,000	72,437	22,920	3,000
Food Service Total Expenses:		773,409	1,093,923	691,675	1,185,500

143 Revenue Total	\$ 1,055,000.00	\$ 1,055,000.00	\$ 924,965.12	\$ 1,185,500.00
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143 Expenses Total	\$ 1,055,000.00	\$ 1,093,922.78	\$ 691,674.59	\$ 1,185,500.00
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Surplus (Deficit)			\$	-
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Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
Revenue: Fund 146					
146 R 43581 000 000 01000 000	LEAP Fees	280,000	320,000	253,672	320,000
146 Revenue Total:		280,000	320,000	253,672	320,000
Expenses: Fund 146					
Operation of Plant					
146 E 72610 189 000 00116 000	Other Salaries & Wages	36,825	36,825	60,699	80,000
146 E 72610 188 000 00116 000	Bonus Pay	0	0	0	1,500
146 E 72610 201 000 00116 000	Social Security	2,283	2,283	3,460	5,053
146 E 72610 204 000 00116 000	State Retirement	1,841	1,841	3,035	4,116
146 E 72610 217 000 00116 000	SRT Rate	0	0	0	713
146 E 72610 206 000 00116 000	Life Insurance	100	100	215	300
146 E 72610 207 000 00116 000	Medical Insurance	8,000	8,000	14,266	14,552
146 E 72610 212 000 00116 000	Employer Medicare	534	534	809	1,182
146 E 72610 415 000 00116 000	Electricity	20,000	35,000	33,370	20,000
146 E 72610 415 000 02000 000	Electricity	20,000	45,000	40,844	20,000
Operation of Plant Total Expenses:		89,583	129,583	156,699	147,416
Before/After School Program					
146 E 73300 105 000 00116 000	Supervisor/Director	14,997	14,997	14,967	0
146 E 73300 105 000 01000 000	Supervisor/Director	40,799	40,799	39,345	51,656
146 E 73300 116 000 00116 000	Teachers (Certified)	32,090	32,090	18,332	28,000
146 E 73300 116 000 02000 000	Teachers	1,000	1,000	0	0
146 E 73300 169 000 00116 000	LEAP Staff (Non-certified)	40,000	40,000	37,238	42,000
146 E 73300 169 000 02000 000	LEAP Staff (Non-certified)	19,888	19,888	9,280	12,000
146 E 73300 189 000 01000 000	Other Salaries & Wages	8,500	8,500	3,384	0
146 E 73300 188 000 00116 000	Bonus Pay	0	0	0	2,500
146 E 73300 188 000 01000 000	Bonus Pay	0	0	0	1,000
146 E 73300 188 000 02000 000	Bonus Pay	0	0	0	1,000
146 E 73300 201 000 00116 000	Social Security	5,399	5,399	2,823	4,480
146 E 73300 201 000 01000 000	Social Security	3,057	3,057	2,638	3,250

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
146 E 73300 201 000 02000 000	Social Security	1,295	1,295	575	791
146 E 73300 204 000 00116 000	State Retirement	4,354	4,354	2,312	4,558
146 E 73300 204 000 01000 000	State Retirement	2,465	2,465	2,109	4,210
146 E 73300 204 000 02000 000	State Retirement	1,044	1,044	0	1,572
146 E 73300 217 000 00116 000	SRT Rate	0	0	0	470
146 E 73300 217 000 01000 000	SRT Rate	0	0	0	440
146 E 73300 217 000 02000 000	SRT Rate	0	0	0	164
146 E 73300 206 000 00116 000	Life Insurance	100	100	20	50
146 E 73300 206 000 01000 000	Life Insurance	150	150	123	200
146 E 73300 207 000 00116 000	Medical Insurance	1,000	1,000	108	0
146 E 73300 212 000 00116 000	Employer Medicare	1,263	1,263	932	1,048
146 E 73300 212 000 01000 000	Employer Medicare	715	715	617	760
146 E 73300 212 000 02000 000	Employer Medicare	303	303	135	185
146 E 73300 399 000 00116 000	Other Contracted Services	500	500	500	500
146 E 73300 399 000 02000 000	Other Contracted Services	500	500	500	500
146 E 73300 422 000 00116 000	Food Supplies	5,000	5,000	3,095	4,250
146 E 73300 422 000 02000 000	Food Supplies	3,998	3,998	1,680	5,000
146 E 73300 499 000 00116 000	Other Supplies & Materials	500	500	210	500
146 E 73300 499 000 02000 000	Other Supplies & Materials	500	500	163	500
146 E 73300 790 000 00116 000	Other Equipment	500	500	0	500
146 E 73300 790 000 02000 000	Other Equipment	500	500	0	500
Before/After School Program Total Expenses:		190,417	190,417	141,086	172,584

146 Revenue Total	\$ 280,000.00	\$ 320,000.00	\$ 253,672.03	\$ 320,000.00
146 Expenses Total	\$ 280,000.00	\$ 320,000.00	\$ 297,785.34	\$ 320,000.00
Surplus (Deficit)			\$	-

Fnd T Acct Obj Prj Loc Prg	Account Level Description	2025-26 Original Budget	2025-26 Revised Budget	2025-26 FYTD Activity	2026-27 Proposed Budget
Revenue: Fund 177					
177 R 44110 000 000 00000 000	Investment Income	14,400	14,400	145,015	240,000
177 R 44570 724 000 00000 641	Contributions and Gifts	0	51,967	51,967	0
177 R 44991 000 000 00000 680	Shelby County Capital Funds	800,000	1,204,899	903,674	1,300,000
177 Revenue Total:		814,400	1,271,266	1,100,656	1,540,000
Education Capital Projects					
177 E 91300 304 000 00000 680	Architects	0	40,593	10,593	0
177 E 91300 308 000 00000 680	Consultants	0	50,000	22,824	40,500
177 E 91300 399 000 00000 680	Other Contracted Services	0	3,500	3,500	241,650
177 E 91300 706 000 00000 640	Building Construction	253,527	241,843	231,998	0
177 E 91300 706 000 00000 660	Building Construction	0	250	250	0
177 E 91300 706 000 00000 680	Building Construction	120,000	282,846	61,969	444,850
177 E 91300 711 000 00000 000	Furniture & Fixtures	0	14,150	0	240,000
177 E 91300 711 000 00000 680	Furniture & Fixtures	694,400	780,656	551,688	408,000
177 E 91300 717 000 00000 680	Maintenance Equipment	0	0	0	150,000
177 E 91300 724 000 00000 680	Site Development	0	47,304	19,050	15,000
Education Capital Projects Total Expenses:		1,067,927	1,461,142	901,872	1,540,000
177 Revenue Total		\$ 814,400.00	\$ 1,271,265.60	\$ 1,100,655.68	\$ 1,540,000.00
177 Expenses Total		\$ 1,067,926.78	\$ 1,461,142.38	\$ 901,871.88	\$ 1,540,000.00
Surplus (Deficit)				\$	-

Job Title: Chief of Human Resources

Exemption Status: Exempt/Executive

Reports to: Superintendent

Salary Schedule: Chief

Dept./Location: Human Resources / District Office

Date Approved: May 12, 2025

Primary Purpose:

Responsible for overall management of the district's human resources function. Lead the strategic planning and implementation of human resource programs to include professional and auxiliary staffing, wage and salary administration, leave administration, performance appraisal, employee relations, and benefits. Recommend and implement legally sound and effective human resource management programs, policies, and practices.

Minimum Training and Qualifications:

Education:

Bachelor's degree in human resources or equivalent

Special Knowledge/Skills:

Knowledge of selection, training, and supervision of personnel

Knowledge of wage and salary, benefits, and performance appraisal administration

Knowledge of general and education employment law and hearing procedures

Ability to implement policy and procedures

Ability to use software to develop spreadsheets, perform data analysis, and do word processing

Ability to manage budget and personnel

Excellent public relations, organizational, communication and interpersonal skills

Ability to speak effectively before groups of employees, the school board, or other organizations

Experience:

Three (3) years of progressively responsible experience in human resources management or public school administration

Three (3) years supervisory experience

Performance Responsibilities:

1. Create and execute plan for human resources in alignment with district core values as adopted by the board and the district's strategic plan. Identify current and future needs of the district and align processes and procedures including recruitment, selection, on-boarding, professional and leadership development, training, evaluation, and retention strategies.
2. Determine the HR training needs throughout the school district and develop and plan training programs to meet the established needs. Implement both on-going and special interest training programs.
3. Direct the planning, development, coordination, and evaluation of operations of the human resources department including establishing department goals and objectives.

4. Direct and monitor employee performance appraisal system and ensure that supervisors have proper training. Assist supervisors and principals with employee counseling, improvement plans, and due-process procedures, where needed.
5. Select, train, supervise, and evaluate HR staff and make sound recommendations relative to assignment, retention, discipline, and dismissal.
6. Ensure district compliance with federal and state laws and State Board rules and regulations.
7. Work with principals and other administrators to forecast staffing needs and develop staffing plans. Develop and implement recruitment and retention strategies and a screening and selection process for all employees.
8. Ensure that all teachers are highly-qualified and have the appropriate credentials for assignments.
9. Provide a system for new employees to acquire appropriate information, support, and training necessary for success on the job.
10. Oversee all aspects of contract administration.
11. Direct the administration of the district's compensation program including job descriptions, salary surveys, and position reclassifications.
12. Develop, implement, administer, and monitor procedures for salary administration and placement of new hires.
13. Oversee the management of the district's leave, health insurance, optional employee benefits, workers' compensation, and unemployment compensation benefit programs including overseeing relationship with insurance vendors and third-party administrators.
14. Take a proactive role in identifying and responding to employee issues; work in collaboration with district leadership to ensure preemptive and effective employee communications.
15. Administer the employee grievance policy adopted by the board. Direct the investigation, analysis, and decision-making process regarding personnel problems and/or other related policy issues.
16. Interpret policies and procedures and ensure support of directors, officers, employees and other government agencies on employment, record keeping, retirement, grievance and other personnel matters.
17. Conduct annual research regarding employee satisfaction, morale, and communications. Monitor employee retention and turnover through analysis of data and exit interviews. Implement and oversee effective districtwide employee recognition programs.
18. Ensure that the employee handbook and personnel directory are created, updated annually, and distributed. Recommend procedures to ensure that employees are informed of personnel policies, procedures, and programs that affect them.
19. Develop and administer the human resources budget based on documented needs and ensure that operations are cost effective and funds are management wisely

20. Oversee personnel records management and ensure compliance with the state records management program. May serve as designated records management officer.
21. Compile, maintain, and file all reports, records, and other documents as required.
22. Prepare and deliver written and oral presentations on HR and management issues to the board, principals, teachers, parents, and community groups. Attend regular meetings of the board.
23. Provides leadership and professional development in order to ensure compliance for TEAM observations, Professional Development Points, and TASL credit.
24. Stay abreast of current research and best practices in human resources management and development in educational and non-education-related settings.
25. Ensure compliance with local, state and federal employment laws. Stay abreast of state and federal public policy changes that could impact the district.
26. Supervise, evaluate, and recommend hiring and firing of human resource department employees.
27. Follow district safety protocols and emergency procedures.
28. Perform other duties as assigned by the Superintendent.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

Mental Demands/Physical Demands/Environmental Factors:

Tools/Equipment Used: Standard office equipment including personal computer

Posture: Prolonged sitting; occasional bending/stooping, pushing/pulling, and twisting

Motion: Repetitive hand motions including frequent keyboarding and use of mouse; occasional reaching

Lifting: Occasional light lifting and carrying (less than 15 pounds)

Environment: May work prolonged or irregular hours; frequent districtwide travel; occasional statewide travel and out-of-state travel

Mental Demands: Work with frequent interruptions, maintain emotional control under stress

Location: On-site attendance at the assigned location or locations is an essential function of this job

The **Chief of Human Resources** maintains a forty (40)-hour work week and any additional hours as required to meet the duties and responsibilities of this position. This is a twelve (12) month position with salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department. On-site attendance at the assigned location or locations is an essential function of this job.

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Job Title: Director of Instruction	Exemption Status: Exempt/Professional
Reports to: Deputy Superintendent	Salary Schedule: Director
Dept./School: District Office/Assigned Campus	Date Approved:

Primary Goal:

Advances school and system goals related to all areas of academics and instruction.

Minimum Training and Qualifications:

Master's Degree with appropriate Tennessee licensure / endorsement(s) in assigned area (K-4, 5-8, or 9-12)

Instructional Leadership License (ILL)

Minimum of five years of successful experience as a classroom teacher in grade level appropriate to position

Such alternatives as the Superintendent may find appropriate and acceptable

Performance Responsibilities:

1. Directs the development and implementation of campus instructional plans that align to district goals and curriculum.
2. Designs and provides professional development focused on improving alignment and delivery of the written, taught and tested curriculum to increase student success and close performance gaps.
3. Collaborates with school administrators and others in the planning, facilitation, and monitoring of the system's professional development activities related to data driven instruction.
4. Analyzes student data, diagnoses instructional needs, and identifies and implements research-based instructional strategies to close achievement gaps.
5. Provides job-embedded professional development for teachers through modeling engaging, standards-based teaching as needed.
6. Reviews and develops aligned curriculum components including assessments, coordinates district benchmark testing, standards-based assessments, and state-required universal screenings.
7. Provides individual and/or group instructional coaching and mentoring to teachers to improve classroom instruction for all learners.
8. Conducts formative teacher observations and/or walk-throughs at the request of school-based administrators to provide feedback that facilitates teacher reflection and growth.

9. Evaluates the effectiveness of data analysis and presentations, coaching, recommendations, and support strategies by determining their impact on teaching and learning using measurable indicators such as student data, instructional shifts, and/or implementation fidelity.
10. Manages and distributes instructional resources to teachers and provides training on the use of those resources.
11. Encourages and supports the implementation of technology and innovative strategies in the classroom.
12. Attends district and state level training and provides campus level professional development in district initiatives.
13. Provides ongoing feedback to campus administration to be used in the teacher evaluation process.
14. Assists in the development, monitoring and implementation of teacher intervention plans.
15. Implements and monitors district initiatives.
16. Collects, disaggregates, analyzes and responds to statistical data, including historical records, to support district reporting and continuous improvement.
17. Attends campus and district meetings/trainings as assigned.
18. Trains new teachers in classroom management procedures, instructional issues and teaching strategies.
19. Prepares and or provides materials to support effective instruction.
20. Models effective instructional practices, behavior management strategies, assessment techniques and directed teaching methods.
21. Communicates and collaborates effectively with teachers, central office staff and local school administrators and serves as a liaison in interpreting and communicating district assessment results to staff, parents, the community, and the Board of Education.
22. Creates effective and appropriate pacing guides for assigned grade levels.
23. Coordinates and manages the district testing program, which may include organizing and maintaining the district testing calendar and facilitating all state-mandated and local assessments as the District Testing Coordinator.
24. Improves professional skills and knowledge, assumes educational leadership roles, and performs duties in a professional, honest, and responsible manner.
25. Uses oral and written communication skills correctly and effectively.
26. Performs such other duties as assigned by the Deputy Superintendent.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **Director of Instruction** maintains a forty (40) hour work week and any additional hours as required to meet the duties and responsibilities of this position. This is a twelve (12) month position. On-site attendance at the assigned location or locations is an essential function of this job.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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Job Title: Director of CTE and Special Programs

Exemption Status: Exempt/Executive

Reports to: Deputy Superintendent

Salary Schedule: Director

Dept./School: Academics / Central Office

Date Approved: May 12, 2025

Primary Purpose:

Oversees the effective development and implementation of Career and Technical Education (CTE) programs ensuring adherence to all relevant requirements and providing operational support for program implementation and evaluation within Lakeland School System. Serves as the liaison between district leadership and the school-based Fine Arts and Intervention programs to determine and address needs assessment, support, and strategic planning. Analyzes relevant data to ensure adherence to regulations and inform strategies for continuous improvement in all areas and ensures accuracy of all student data related to Tennessee Investment in Student Achievement (TISA) funding.

Minimum Training and Qualifications:

Master's Degree with appropriate Tennessee licensure / endorsement(s)

Instructional Leadership License (ILL)

Compliance and Program Implementation

Data Analysis and Reporting

Budget and Grant Management

Strategic planning and organization

Knowledge of federal and special program rules and regulations

Ability to interpret data

Ability to coordinate district functions

Policy and procedures execution

Strong organizational, communication, and interpersonal skills

Three (3) years experience in CTE program management preferred

Performance Responsibilities:

1. Oversee the development of innovative career and technology instructional programs, intervention programs, and fine arts programs, ensuring curricular materials, assessment instruments, and admission/placement criteria are in place for each program. Ensure that curriculum renewal is continuous and responsive to student needs.

2. Identify and establish partnerships with local employers to provide students with job opportunities and hands-on / work-based learning experiences.
3. Assume responsibility for career and technology education facilities and ensure that equipment and materials are available and in optimal operating condition.
4. Evaluate the career and technology program effectiveness based on evaluative findings (including student achievement data) and recommend changes as needed.
5. Ensure that student progress is evaluated and that findings are used to make career and technology programs more effective.
6. Implement district student-management policies and ensure enforcement of the Student Code of Conduct and the student handbook.
7. Establish and maintain open lines of communication with parent(s)/guardian(s), students, and teachers.
8. Implement and comply with federal and state law, State Board of Education rules and regulations, and local board policy. Recommend sound policies to improve career and technology education.
9. Compile, maintain, file, and present reports, records, and other documents required.
10. Develop and administer a budget based on documented needs and ensure that operations are cost effective and funds are managed wisely.
11. Maintain a current inventory of supplies and equipment and recommend the disposal and replacement of equipment when necessary. Approve and forward purchase orders for department to accounting.
12. Develop training options, professional development, and support and monitor district and school improvement plans to ensure alignment and compliance with state requirements and to ensure effective operation of career and technology education department.
13. Encourage community and parental involvement in career and technology programs.
14. Draft project proposals and reports, including providing data analysis to support program goals, objectives, and budgets for CTE, fine arts, and intervention. Prepare and submit supporting documentation necessary for any applicable grant applications.
15. Conduct regular needs assessments to support the evaluation of fine arts, and intervention programs.
16. Coordinate professional development opportunities to support best practices in career and technology, intervention, and fine arts programs.
17. Serve as liaison between school and other agencies to completing activities required to apply for the Impact Aid grant.
18. Serve as the district designee for any Title VI investigations and related procedures and policies.
19. Organize, review, and verify all data related to the district's Tennessee Investment in Student Achievement (TISA) funding to ensure accuracy of reporting and receipt of appropriate funding.
20. Ensure compliance with federal and state law, State Board of Education rules and regulations, and local board policy including preparing reports required by the Department of Education and other agencies.

21. Follow district safety protocols and emergency procedures.
22. Perform other duties as assigned by the Superintendent or Deputy Superintendent.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

Mental Demands/Physical Demands/Environmental Factors:

Tools/Equipment Used: Standard office equipment including personal computer

Posture: Prolonged sitting; occasional bending/stooping, pushing/pulling, and twisting

Motion: Repetitive hand motions, frequent keyboarding and use of mouse; occasional reaching

Lifting: Occasional light lifting and carrying (less than 15 pounds)

Environment: Frequent district-wide travel; occasional statewide travel

Mental Demands: Work with frequent interruptions; maintain emotional control under stress

The **Director of CTE and Special Programs** maintains a forty (40)-hour work week and any additional hours as required to meet the duties and responsibilities of this position. This is a twelve (12) month position with salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department. On-site attendance at the assigned location or locations is an essential function of this job.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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Job Title: Behavior and Transition Facilitator

Exemption Status: Exempt/Professional

Reports to: Director of Student Services

Salary Schedule: 12M Facilitator

Dept./School: Central Office

Date Approved: November 7, 2022

Primary Goal

To improve student behavior by implementing a variety of positive behavior support methods designed to meet the needs of students with at risk behaviors. Additionally, the Behavior and Transition Facilitator will provide support to classroom teachers and staff that will impact teacher effectiveness and student academic achievement.

Minimum Training and Qualifications

Master's Degree

Tennessee professional teaching license with an endorsement in School Counseling or Special Education

Minimum of 5 years of successful experience as a school counselor, OR

Minimum of 5 years of successful experience as a special education teacher

Strong group processing and presentation skills

Proficient in the use of computers to include spreadsheets, databases and word processing applications

Ability to prepare clear, concise, accurate, and complete reports including statistics

Ability to establish and maintain positive and cooperative working relationships with those contacted in the course of work at all levels

Excellent oral and written communication skills

Such alternatives to the above qualifications as the Superintendent might find appropriate and acceptable.

Performance Responsibilities:

1. Employs appropriate behavior support methods in situations affecting the student's educational process.
2. Teaches and models positive behavior support strategies with teachers and staff.
3. Promotes safe, caring and drug free schools.
4. Increases opportunities for intensive behavior support for students struggling with repetitive, risky behaviors.
5. Assists teams in the development of behavior and safety plans.

6. Provides support associated with students assigned to the alternative educational program.
7. Provides support for students in the homebound setting and works with the school-based homebound administrator to assist the student's transition back to the school setting.
8. Provides ongoing support for students returning to school after in-patient mental health treatment.
9. Works with the school counselors to assist in the development of safety plans for students who need specialized support.
10. Conducts home visits and assesses family needs if appropriate.
11. Provides teacher and staff professional development.
12. Identifies resources for families such as mental health care, medical care, recreational opportunities, housing, assistance with food insecurity, clothing, and other basic necessities required for students to attend school.
13. Collaborates and acts as a liaison between school staff, students, parents and community agencies.
14. Implements appropriate programs, groups and initiatives to target at-risk populations.
15. Supports the work of the LSS guidance department and coordinates efforts with the Student Services Supervisor.
16. Supervises, maintains, and updates as necessary the district Emergency Response Plan and the annual Safe Schools Grant.
17. Serves as the liaison with the district's contract transportation providers and supervisors.
18. Facilitates small group and individual social emotional learning.
19. Provides district-wide professional development.
20. Engages in ongoing professional development to increase knowledge and skills of positive student behavior support for LSS students.
21. Performs such other duties as assigned by the Superintendent.

The **Behavior and Transition Facilitator** maintains a forty-hour (40) work week and works additional hours as required to carry out all of the duties and responsibilities of the position. This is a **twelve (12) month** position and salary will be determined based on qualifications and experience. On-site attendance at the assigned location or locations is an essential function of this job.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

Job Title: Attendance Operator

Exemption Status: Non exempt

Reports to: Principal

Salary Schedule: Classified Hourly D

Dept./School: Assigned Campus

Date Approved: November 7, 2022

Primary Purpose:

To assure the smooth and efficient operation of the school's and school system's office and financial records so that the school's maximum positive impact on the education of children can be realized.

Minimum Training and Qualifications:

A high school diploma or equivalent.

One year experience

Knowledge of typing, office machines, and computers

Such alternatives to the above qualifications as the Superintendent may find appropriate and acceptable

Performance Responsibilities:

1. Has expertise in public relations work on the telephone, and in person, being able to relate well with people.
2. Provides assistance to students, staff, parents and visitors entering the office.
3. Handles frequent dissemination of procedures to parents and school personnel, responds to frequent telephone inquiries, relays or records messages accurately to or for appropriate persons.
4. Has knowledge of office procedures, good secretarial skills, typing, bookkeeping, use of copy machine, or any office machines used by the individual offices.
5. Provides secretarial support for immediate supervisor or for any office as directed.
6. Projects a positive image of Lakeland School System at all times.
7. Keeps information confidential concerning school business.
8. Follows working instructions as directed by immediate supervisor.
9. Acts in a professional manner at all times.
10. Dresses neatly and appropriately for the position held.
11. Maintains attendance records and student data in Skyward.
12. Helps with record keeping.
13. Helps with receptionist and telephone duties.

14. Helps with dispensing medication to students.
15. Helps with bookstore duties.
16. Complies with federal, state and local statutes and regulations, as well as school board policies and administrative regulations.
17. Performs other duties that may be assigned by the principal or superintendent.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **Attendance Operator** maintains a forty (40)-hour work week. This is an eleven (11) month position with work hours and salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department. On-site attendance at the assigned location or locations is an essential function of this job.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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Job Title: 504 Secretary

Exemption Status: Exempt/Professional

Reports to: Principal

Salary Schedule: Classified Hourly F

Dept./School: Assigned Campus

Date Approved:

Primary Goal:

The 504 Secretary will support the effective implementation and management of Section 504 plans for students with disabilities. The 504 Secretary will work closely with the Student Services Supervisor, school administrators, teachers, and other relevant stakeholders to ensure compliance with federal regulations and to provide necessary accommodations and support for students covered under Section 504 of the Rehabilitation Act of 1973.

Minimum Training and Qualifications:

- Proficient skills in keyboarding, data entry, word processing, and file maintenance
- Ability to use software to develop or maintain spreadsheets and do word processing
- Ability to prioritize workflow to address the multiple needs of the supervisor or the department
- Ability to multi-task numerous complex administrative activities
- Ability to work in multiple locations to perform duties at both school sites
- Basic math skills
- Effective communication and interpersonal skills
- Three years secretarial experience

Knowledge and skills:

1. Ability to navigate the TN Pulse (IEP/504) system to generate meeting documents and district, state, and federal reports.

Performance Responsibilities:

1. Maintain accurate records of students served under Section 504, including documentation of evaluations, plans, accommodations, and services. Prepare reports and maintain compliance as required by federal and state regulations.
2. Collaborate with school administrators, teachers, counselors, and other staff members to ensure timely completion and distribution of Section 504 plan information, such as service plan accommodations and support for students.
3. Enter 504 information into Tennessee Department of Education's electronic database for 504s (TN Pulse) to track student eligibility, services provided, and compliance with Section 504 regulations.

4. Facilitate communication between school personnel, parents/guardians, and outside agencies regarding Section 504 procedures, meetings, and documentation requirements.
5. Prepare documents, coordinate team members, and monitor timeline for Section 504 students that are receiving homebound services.
6. Schedule and coordinate Section 504 meetings, including notifying participants, reserving meeting rooms, and preparing materials.
7. Provide administrative support to Section 504 Coordinators, including organizing files, preparing reports, and responding to inquiries from stakeholders.
8. Maintain confidentiality of student records and sensitive information in accordance with federal and state privacy laws.
9. Assist counselors with faculty/staff professional development regarding Section 504 policies, procedures, and documentation requirements.
10. Assist in monitoring compliance with Section 504 regulations, including updating documentation and following up on outstanding tasks.
11. Ensure that all Section 504 documentation is filed appropriately and readily accessible for reference and review.
12. Attend relevant training and professional development as assigned.
13. Follows district safety protocols and emergency procedures.
14. Other duties as assigned by the Superintendent/designee.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **504 Secretary** maintains a forty (40)-hour work week. **This is an 11 (11) month position** with work hours and salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department. On-site attendance at the assigned location or locations is an essential function of this job.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

Lakeland School System offers educational and employment opportunities without regard to race, color, religion, sex, creed, age, disability, national origin, or genetic information and adheres to the provisions of the Family Rights and Privacy Act (FERPA).

Job Title: Technology Systems Facilitator

Exemption Status: Exempt

Reports to: Chief of Technology

Salary Schedule: 12M Facilitator

Dept./Location: Technology / Central Office

Date Approved:

Primary Purpose:

Administers, strategically plans, and securely operates the district’s network and server infrastructure. ensures the continuous uptime and modernization of core systems, including LAN/WAN networking, physical building security, and digital safety protocols, to provide a secure and efficient learning environment. Responsible for leading multi-year technical projects and E-Rate budgeting, managing critical vendor partnerships, and supervising technical support staff to maintain a robust and compliant technological ecosystem.

Minimum Training and Qualifications:

Education/Certification:

Bachelor’s degree in computer science or management information systems, or equivalent experience in network administration

CompTIA Network+ (preferred)

CompTIA Security+ (preferred)

Special Knowledge/Skills:

Knowledge of LAN, LWAN, and WAN network design and installation

Knowledge of network hardware and software applications including network servers, printers, security cameras, and other equipment

Ability to work with multiple operating systems and network protocols

Ability to analyze and resolve computer network problems

Strong organizational, communication, and interpersonal skills

Experience:

Three (3) years experience performing network maintenance

Performance Responsibilities:

1. Network Infrastructure & Operations: Oversee the installation, configuration, and testing of all network hardware, including switches, routers, and firewalls; ensure all system maintenance and upgrades are performed to maintain peak performance. Manage and monitor DHCP and Domain Controllers, including maintaining device lists, filtering/cleaning scopes, and scheduling checks for intrusions or network misuse. Manage firewall rules and collaborate with external partners to maintain stable Wide

- Area Network (WAN) connectivity based on district needs. Administer Radius servers to manage network properties and provide controlled, secure access for staff, students, and guests.
2. **Server & Systems Administration:** Monitor, upgrade, and administrate local servers across the district campus, including building new servers or resolving hardware/software issues as required. Manage district-wide camera servers, including administration, troubleshooting, and long-term upgrade planning. Oversee endpoint protection management and monitoring systems to ensure district-wide cybersecurity. Manage network and user configurations for district-wide printing and copying solutions.
 3. **Security & Building Systems:** Develop and maintain security protocols for all systems and networks, including managing district-wide access control systems and auditing network users. Serve as the technical lead for building systems, providing troubleshooting and vendor coordination for fire alarm systems, intercoms, and physical security hardware. Maintain and manage security alert systems configuration and operations. Manage and verify vendor-led infrastructure projects, including cabling, camera installations, and hardware mounting, to ensure equipment is installed safely and to district standards.
 4. **Strategic Planning & Budgeting:** Develop and manage multi-year plans for network projects, revisions, and infrastructure upgrades. Lead the planning and budgeting process for E-Rate cycles to maximize district funding and resources. Stay current with emerging technologies and industry trends to ensure district systems remain modern and scalable. Compile and maintain all necessary reports and records for Managed Internal Broadband Services (MIBs) and other regulatory requirements.
 5. **User Support & Liaison Duties:** Act as a technical liaison for specialized equipment, including videoboards, pressbox technology and audio/visual systems. Administer and manage the district's mobile hotspot inventory for student and staff use. Collaborate with various departments to resolve specific system technology issues or coordinate with vendors to provide solutions. Monitor the work and issue work assignments to Technology Support Technicians.
 6. **Disaster Recovery & Compliance:** Maintain and implement robust backup procedures and disaster recovery plans to ensure district data integrity and restoration capabilities. Ensure all technology operations comply with federal and state law, State Board of Education rules, and local board policy.
 7. **General Professionalism:** Demonstrate the ability to manage multiple complex systems simultaneously while maintaining emotional control and professional stability in high-stress situations. Perform other duties as assigned by the Superintendent or Chief of Technology.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance

Pre-employment physical exam & TB Test

Mental Demands/Physical Demands/Environmental Factors:

Tools/Equipment Used: Hand tools and test instruments for electronic repairs and cable installations; standard office equipment including personal computers

Posture: Prolonged sitting; regular kneeling/squatting, bending/stooping, pushing/pulling, twisting

Motion: Repetitive hand motion; frequent keyboarding and use of mouse; regular walking, grasping/squeezing, wrist flexion/extension, reaching; may climb ladders

Lifting: Regular moderate lifting and carrying (up to 44 pounds); occasional heavy lifting and carrying (45 pounds and over)

Environment: Work is performed in an office environment; frequent on-call and after-hours work; occasional districtwide travel; may be required to be on-call 24 hours a day.

Mental Demands: Work with frequent interruptions; emotional control under stress

The **Technology Systems Manager** maintains a forty (40)-hour work week and any additional hours as required to meet the duties and responsibilities of this position. This is a twelve (12) month position with salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department. On-site attendance at the assigned location or locations is an essential function of this job.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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