

PROJECTED EXPENDITURES FY26 - FY29

Account Number	Description	FY26	+ / -	FY27	+ / -	FY28	+ / -	FY29
100.000.000.0000.310.0000	CERTIFIED. SALARIES	\$ 16,159,108.66	\$ 537,995.61	\$ 16,697,104.27	\$ 330,111.68	\$ 17,027,215.95	\$ 296,369.89	\$ 17,323,585.84
100.000.000.0000.320.0000	CLASSIFIED WAGES	\$ 9,068,053.94	\$ (314,899.73)	\$ 8,753,154.21	\$ 191,852.87	\$ 8,945,007.08	\$ 186,130.94	\$ 9,131,138.02
100.000.000.0000.330.0000	CLASSIFIED, TEA	\$ 171,375.00	\$ (21,375.00)	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
100.000.000.0000.340.0000	CLASSIFIED, OVERTIME	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
100.000.000.0000.360.0000	EMPLOYEE BENEFITS	\$ 16,918,613.55	\$ 729,620.08	\$ 17,648,233.63	\$ 920,886.36	\$ 18,569,119.99	\$ 925,773.77	\$ 19,494,893.76
100.000.000.0000.380.0000	HOUSING ALLOWANCE	\$ 92,428.00	\$ 7,572.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
100.000.000.0000.390.0000	TRANSPORTATION ALLOWANCE	\$ 63,573.46	\$ 2,426.54	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -	\$ 66,000.00
Sub-Total Personnel		\$ 42,553,152.61	\$ 941,339.50	\$ 43,494,492.11	\$ 1,442,850.91	\$ 44,937,343.02	\$ 1,408,274.60	\$ 46,345,617.62
100.000.000.0000.410.0000	PROFL/TECHNICAL SERVICES	\$ 748,607.00	\$ 8,500.00	\$ 757,107.00	\$ -	\$ 757,107.00	\$ -	\$ 757,107.00
100.000.000.0000.420.0000	STAFF TRAVEL	\$ 206,649.00	\$ 3,800.00	\$ 210,449.00	\$ -	\$ 210,449.00	\$ -	\$ 210,449.00
100.000.000.0000.425.0000	STUDENT TRAVEL	\$ 422,520.41	\$ (10,836.56)	\$ 411,683.85	\$ -	\$ 411,683.85	\$ -	\$ 411,683.85
100.000.000.0000.430.0000	UTILITIES/ENERGY	\$ 4,928,909.20	\$ (337,535.20)	\$ 4,591,374.00	\$ -	\$ 4,591,374.00	\$ -	\$ 4,591,374.00
100.000.000.0000.440.0000	OTHER PURCHASED SERVICES	\$ 1,217,034.90	\$ 34,698.10	\$ 1,251,733.00	\$ -	\$ 1,251,733.00	\$ -	\$ 1,251,733.00
100.000.000.0000.450.0000	SUPPLIES/MEDIA/MATERIALS	\$ 1,999,485.43	\$ (40,115.43)	\$ 1,959,370.00	\$ -	\$ 1,959,370.00	\$ -	\$ 1,959,370.00
100.000.000.0000.490.0000	OTHER EXPENSES	\$ 48,607.00	\$ 30,210.00	\$ 78,817.00	\$ -	\$ 78,817.00	\$ -	\$ 78,817.00
100.000.000.0000.510.0000	EQUIPMENT	\$ 96,679.35	\$ (96,679.35)	\$ -	\$ -	\$ -	\$ -	\$ -
100.000.000.0000.550.0000	TRANSFERS TO OTHER FUNDS	\$ 995,221.62	\$ (345,221.62)	\$ 650,000.00	\$ 78,000.00	\$ 728,000.00	\$ 52,000.00	\$ 780,000.00
Sub-total Non Personnel		\$ 10,663,713.91	\$ (753,180.06)	\$ 9,910,533.85		\$ 9,988,533.85		\$ 10,040,533.85
Total Expense		\$ 53,216,866.52	\$ 188,159.44	\$ 53,405,025.96	\$ 1,520,850.91	\$ 54,925,876.87	\$ 1,460,274.60	\$ 56,386,151.47

FY27 - FY29 Additions:

+1 FTE AKTeach Teacher: \$150,000 (Salary and Benefits)
 +\$50,000 to Curriculum Supplies
 +\$300,000 to Maintenance Supplies
Total: \$500,000.00

*Assumption 4% Insurance Increase

**Ongoing Tech Refresh Conversations