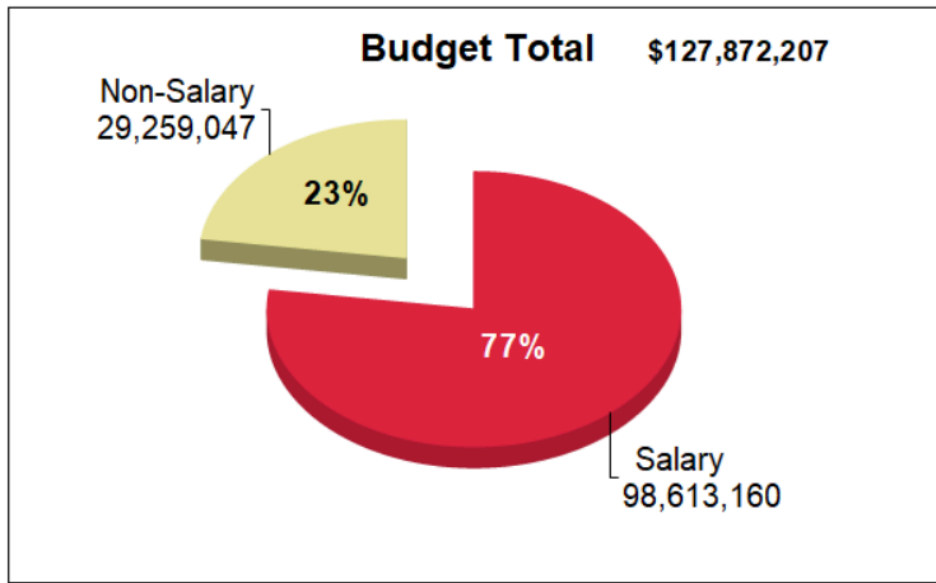


FY26 PPS DRAFT BUDGET



\$120,666,770	FY25 REVISED BUDGET
\$698,529	APPROVED SALARY RESERVE FALL 2024
\$121,365,299	NEW FY25 REVISED BUDGET
\$5,571,827	FY26 NEW REVENUE / INCREASE
\$126,937,126	NEW FY26 BUDGET BASE
\$127,872,207	CURRENT ESTIMATED FY26 BUDGET
-\$935,081	OVER FY26 BASE
\$300,084	SPLIT FUND CUSTODIANS WITH CAFETERIA
-\$634,997	OVER FY26 BASE

OBJECT CODE	SALARY	FY25 REVISED	FY26	\$ CHANGE	PERCENTAGE CHANGE
500001	CERTIFICATED SALARIES	\$72,646,201	\$78,928,010	\$6,281,809	8.65%
500002	CLERICAL SALARIES	\$3,344,326	\$3,609,517	\$265,191	7.93%
500003	OTHER SALARIES	\$16,150,569	\$16,075,633	-\$74,936	-0.46%
	TOTAL SALARY ACCOUNTS	\$92,141,096	\$98,613,160	\$6,472,064	7.02%
500004	CONTRACTED SERVICES	\$24,985,385	\$25,725,402	\$740,017	2.96%
500005	SUPPLIES AND MATERIALS	\$2,773,644	\$2,800,002	\$26,358	0.95%
500006	OTHER EXPENSES	\$766,645	\$733,643	-\$33,002	-4.30%
	TOTAL NON-SALARY ACCOUNTS	\$28,525,674	\$29,259,047	\$733,373	2.57%
	TOTAL ALL OBJECT CODES	\$120,666,770	\$127,872,207	\$7,205,437	5.97%

	FY25	FY26
TOTAL SALARY ACCOUNTS	\$92,141,096 76.36%	\$98,613,160 77.12%
TOTAL NON-SALARY ACCOUNTS	\$28,525,674 23.64%	\$29,259,047 22.88%
TOTAL ALL OBJECT CODES	\$120,666,770	\$127,872,207