

2026-2027 RTM BUDGET

Budget Program Code Summary

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
1101 MULTI-LANGUAGE LEARNER (K-12)	-	-	-	-	-	30,065	-	-	(30,065)	-100.00%
1102 ART (K-12)	21.70	20.90	20.90	2,350,550	2,132,476	2,337,256	2,337,256	2,328,980	(8,276)	-0.35%
1103 BUSINESS EDUCATION (9-12)	12.40	12.60	12.60	1,218,769	1,273,201	1,319,749	1,319,749	1,428,062	108,313	8.21%
1104 READING / LANG. ARTS (PK-12)	40.00	38.60	38.60	4,699,763	4,631,658	4,500,972	4,500,145	4,667,711	166,739	3.70%
1105 ENGLISH (7-12)	48.40	51.00	49.00	5,121,007	5,117,013	5,317,099	5,315,851	5,486,878	169,779	3.19%
1106 WORLD LANGUAGE (3-12)	51.50	48.90	48.90	4,754,908	4,987,839	5,248,385	5,248,385	5,497,247	248,862	4.74%
1108 HEALTH / PE (PK-12)	45.70	45.10	43.10	4,542,311	4,295,350	4,549,560	4,549,060	4,567,841	18,281	0.40%
1109 FAMILY CONSUMER SCIENCE (6-12)	18.40	18.40	18.40	1,727,259	1,636,188	1,796,174	1,796,174	1,860,465	64,291	3.58%
1110 TECHNOLOGY EDUCATION (7-12)	20.20	19.00	19.00	2,205,089	2,090,691	2,168,989	2,168,989	2,193,726	24,737	1.14%
1111 MATHEMATICS (K-12)	63.20	61.40	59.60	6,420,989	5,966,827	6,470,313	6,471,833	6,799,485	329,172	5.09%
1112 MUSIC (K-12)	47.50	46.60	46.60	4,686,806	4,651,737	4,929,478	4,925,478	5,169,970	240,493	4.88%
1113 SCIENCE (7-12)	49.00	49.00	49.00	4,864,426	4,802,499	5,078,599	5,078,599	5,295,955	217,357	4.28%
1114 STEAM/STEM	7.20	-	-	721,235	697,037	724,483	724,483	11,648	(712,835)	-98.39%
1115 SOCIAL STUDIES (7-12)	46.60	47.00	47.00	4,482,076	4,548,794	4,706,397	4,705,437	5,772,780	1,066,383	22.66%
1116 STEAM/GIFTED	-	11.00	11.00	-	-	539,019	539,019	1,146,982	607,963	112.79%
1118 KINDERGARTEN	-	-	-	700	633	1,300	1,300	1,000	(300)	-23.08%
1119 ALTERNATIVE EDUCATION	5.50	5.80	5.80	456,710	493,978	546,243	546,243	584,173	37,930	6.94%
1120 SUMMER SCHOOL GENERAL INST	-	-	-	80,000	78,309	-	-	86,500	86,500	0.00%
1121 MULTI-LANGUAGE LEARNER (K-12)	-	-	-	-	-	-	29,930	14,660	14,660	0.00%
1129 GENERAL INSTRUCTION	296.80	290.80	293.20	25,606,493	25,264,948	25,723,572	25,722,007	27,598,459	1,874,887	7.29%
1130 STUDENT ACTIVITIES	4.00	4.00	4.00	3,187,616	3,297,820	3,219,661	3,223,661	3,462,074	242,413	7.53%
1200 SPECIAL EDUCATION	320.20	314.00	317.60	35,783,061	37,467,297	38,545,449	38,671,799	40,486,612	1,941,163	5.04%
1300 CONTINUING EDUCATION	-	-	-	25,000	22,775	25,000	25,000	25,000	-	0.00%
2110 SOCIAL WORK SERVICES	24.40	25.00	25.00	2,168,964	2,386,916	2,553,283	2,553,283	2,755,303	202,020	7.91%
2115 SECURITY	4.00	4.00	4.00	625,052	590,309	677,099	677,499	773,032	95,933	14.17%
2120 GUIDANCE	32.50	32.00	32.00	3,194,772	3,134,131	3,265,497	3,265,497	3,407,084	141,587	4.34%
2130 HEALTH ROOM	-	-	-	15,250	8,196	15,250	15,250	16,310	1,060	6.95%
2140 PSYCHOLOGICAL SERVICES	24.10	23.60	24.10	2,532,172	2,304,772	2,513,804	2,513,804	2,608,902	95,098	3.78%
2150 SPEECH & LANGUAGE	34.30	32.90	32.90	3,363,741	3,207,253	3,473,603	3,473,603	3,490,678	17,075	0.49%
2210 IMPROVEMENT OF INSTRUCTION	20.70	21.10	20.10	4,282,664	4,071,756	4,384,280	4,384,330	4,289,014	(95,266)	-2.17%
2220 EDUC. MEDIA SERVICES	33.00	32.00	32.00	2,680,007	2,648,282	2,847,139	2,846,779	2,833,488	(13,651)	-0.48%
2230 TECHNOLOGY SERVICES	18.00	18.00	18.00	5,828,353	5,482,105	5,398,859	5,405,344	5,705,930	307,071	5.69%
2310 BD OF ED SERVICES	-	-	-	41,788	38,894	42,632	42,632	43,300	668	1.57%

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2320 SUPERINTENDENT'S OFFICE	4.43	4.43	4.43	1,179,818	1,202,074	1,089,357	964,357	1,071,611	(17,746)	-1.63%
2400 SCHOOL ADMINISTRATION	115.00	115.00	115.00	11,692,924	11,900,178	12,205,279	12,201,069	12,524,459	319,180	2.62%
2510 BUSINESS SERVICES	8.00	9.00	8.00	925,166	908,591	940,309	940,309	948,352	8,043	0.86%
2520 PAYROLL & INS DEPT / BENEFITS	4.00	4.00	4.00	39,152,632	37,499,387	42,655,933	42,655,933	47,226,949	4,571,016	10.72%
2530 MAINTENANCE OF PLANT	22.00	20.00	22.00	6,508,744	7,202,989	6,348,021	6,414,496	7,114,612	766,591	12.08%
2540 OPERATION OF PLANT	79.00	79.00	79.00	10,981,258	11,049,137	11,560,813	11,494,338	11,484,478	(76,335)	-0.66%
2550 PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	10,314,931	10,286,058	11,692,715	11,692,715	13,706,553	2,013,838	17.22%
2630 MAIL ROOM / COPY CENTER	1.00	1.00	1.00	49,421	54,130	54,110	54,110	54,110	-	0.00%
2640 HUMAN RESOURCES	6.00	7.00	6.00	1,633,509	2,789,255	3,544,642	3,544,642	2,384,458	(1,160,184)	-32.73%
TOTAL BUDGET	1531.53	1514.93	1514.63	220,105,934	220,221,484	233,040,387	233,040,387	246,924,831	13,884,444	5.96%