

Improvement of Instruction

		2025 Actual	2026	2027	Increase/	
		7/1/2024 -	Approved	Proposed	Decrease	
Account Number / Description		6/30/2025	7/1/2025 -	7/1/2026 -	7/1/2026	
			6/30/2026	6/30/2027	-	
Americans w/Disability Act/504						
1	1000-1000-2190-51233-950	ADA/504 Tutor Wages	0	1,900	700	(1,200)
2	1000-1000-2190-52033-950	ADA/504 Tutor Benefits	0	100	56	(44)
3	1000-1000-2190-53400-950	ADA/504 Contracted Services	189	1,000	2,200	1,200
4	1000-1000-2190-56100-950	ADA/504 General Supplies	1,230	1,000	1,000	0
Total American w/Disability Act/504			1,419	4,000	3,956	(44)
Volunteer Services						
5	1000-0000-2219-51060-900	Volunteer Office Other Professional Wage	31,990	38,333	40,378	2,044
6	1000-0000-2219-51501-900	Volunteer Office Evaluation Stipend	15,064	37,033	47,033	10,000
7	1000-0000-2219-52001-900	Volunteer Office Evaluation Stipend Benefit	376	833	1,289	455
8	1000-0000-2219-52060-900	Volunteer Office Professional Benefits	4,582	10,599	10,751	152
9	1000-0000-2219-52301-900	Volunteer Office Evaluation Stipend Ret	890	1,655	2,102	447
10	1000-0000-2219-53300-900	Volunteer Office Professional Dev Fees	0	150	150	0
11	1000-0000-2219-55800-900	Volunteer Office District Travel	23	175	175	0
12	1000-0000-2219-55810-900	Volunteer Office PD Housing & Travel	0	200	200	0
13	1000-0000-2219-56000-900	Volunteer Office General Supplies	2,284	2,000	2,000	0
Total Improvement of Instruction			55,208	90,979	104,078	13,099
Other Student & Staff Support						
14	1000-0000-2210-51010-950	Curr.Dev./Instr.Staff Training Professio	7,000	7,000	0	(7,000)
15	1000-0000-2210-51040-950	Curriculum Development Admin Wages	87,238	86,967	96,940	9,973
16	1000-0000-2210-51040-990	Curriculum Development Admin. Wages	27,561	27,461	30,610	3,149
17	1000-0000-2210-51501-950	Staff Development Committee Pay	23,343	14,970	22,569	7,599
18	1000-0000-2210-51501-990	Staff Development Committe Pay - Gr 9-12	8,436	5,650	5,876	226
19	1000-0000-2210-52001-950	Instr.Staff Training Committee Benefits	2,499	252	530	278
20	1000-0000-2210-52001-990	Instr.Staff Training Commitee Benefits	1,133	127	1,161	1,034
21	1000-0000-2210-52040-950	Curriculum Development Admin. Benefits	21,161	22,182	25,038	2,856
22	1000-0000-2210-52040-990	Curriculum Development Admin. Benefits	6,675	7,004	7,906	902
23	1000-0000-2210-52301-950	Curr.Development Retirement Benefit	1,190	668	1,009	341
24	1000-0000-2210-52301-990	Curr.Development Retirement Benefit	376	253	373	120
25	1000-0000-2210-52340-950	Curr. Dev. Admin Retirement Benefits	4,700	3,780	3,887	107
26	1000-0000-2210-52340-990	Curr.Dev.Admin.Retirement Benefit	1,385	1,194	1,228	34
27	1000-0000-2210-53000-950	Curr.Dev./Instr.Staff Training Other Professior	71,536	82,400	65,400	(17,000)
28	1000-0000-2210-53000-990	Curr.Dev./Instr.Staff Training Other Professior	63,320	42,400	42,400	0
29	1000-0000-2210-53300-950	Staff Development Admin Conference	3,605	19,469	8,862	(10,607)
30	1000-0000-2210-53300-990	Staff Development Admin. Conferences	1,524	3,000	3,000	0
31	1000-0000-2210-55350-950	Curr.Dev./Instr.Staff Online Subscriptions K-8	702	800	5,800	5,000
32	1000-0000-2210-55800-900	Curr.Dev./Instr.Staff District Staff Travel	2,047	4,000	4,000	0
33	1000-0000-2210-55800-950	Curr.Dev./Instr.Staff Training Staff Tra	1,403	2,600	2,600	0
34	1000-0000-2210-55800-990	Curr.Dev./Instr.Staff Training Staff Tra	1,403	2,000	2,000	0
35	1000-0000-2210-56100-950	Curr.Dev./Instr.Staff Training General S	4,523	4,120	5,120	1,000
36	1000-0000-2210-56100-990	Curr.Dev./Instr.Staff Training General S	2,500	2,500	3,500	1,000
37	1000-0000-2210-56400-950	Curr.Dev./Instr.Staff Training Books & P	14,860	2,000	14,000	12,000
38	1000-0000-2210-58100-950	Curr.Dev./Instr.Staff Training Dues & Fe	1,075	2,104	2,104	0
39	1000-0000-2240-51010-950	Student Assessment Prof.Wages	0	0	0	0
40	1000-0000-2240-51501-950	Student Assessment Comm. Pay	9,850	11,640	11,640	0
41	1000-0000-2240-51501-990	Student Assessment Comm. Pay	4,864	3,800	3,800	0

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42	1000-0000-2240-52001-950	Student Assessment Comm. Benefits	1,062	371	371	0
43	1000-0000-2240-52001-990	Student Assessment Comm. Benefits	448	153	153	0
44	1000-0000-2240-52301-950	Student Assessment Comm. Retirement	467	449	449	0
45	1000-0000-2240-52301-990	Student Assessment Comm. Retirement	217	185	185	0
46	1000-0000-2240-53000-950	Student Assessment Other Professional Se	7,758	8,100	8,100	0
47	1000-0000-2240-53000-990	Student Assessment Other Professional Se	3,822	8,100	8,100	0
48	1000-0000-2240-53300-950	Student Assessment Prof. Dev. Fees	1,524	12,910	10,910	(2,000)
49	1000-0000-2240-53300-990	Student Assessment Prof. Dev Fees	50	110	110	0
50	1000-0000-2240-54330-950	Student Assessment Software Maint.	12,035	16,905	16,905	0
51	1000-0000-2240-56000-950	Student Assessment General Supplies	0	0	0	0
52	1000-0000-2240-56000-990	Student Assessment General Supplies	0	0	0	0
53	1000-0000-2240-55800-952	Student Assessment Staff Travel	0	0	0	0
54	1000-0000-2240-58100-950	Student Assessment Dues & Fees	2,295	2,667	2,667	0
55	1000-0000-2240-58100-990	Student Assessment Dues & Fees	2,295	2,659	2,659	0
Other Student & Staff Support			464,510	507,929	529,996	22,067
					104,078	
					425,918	