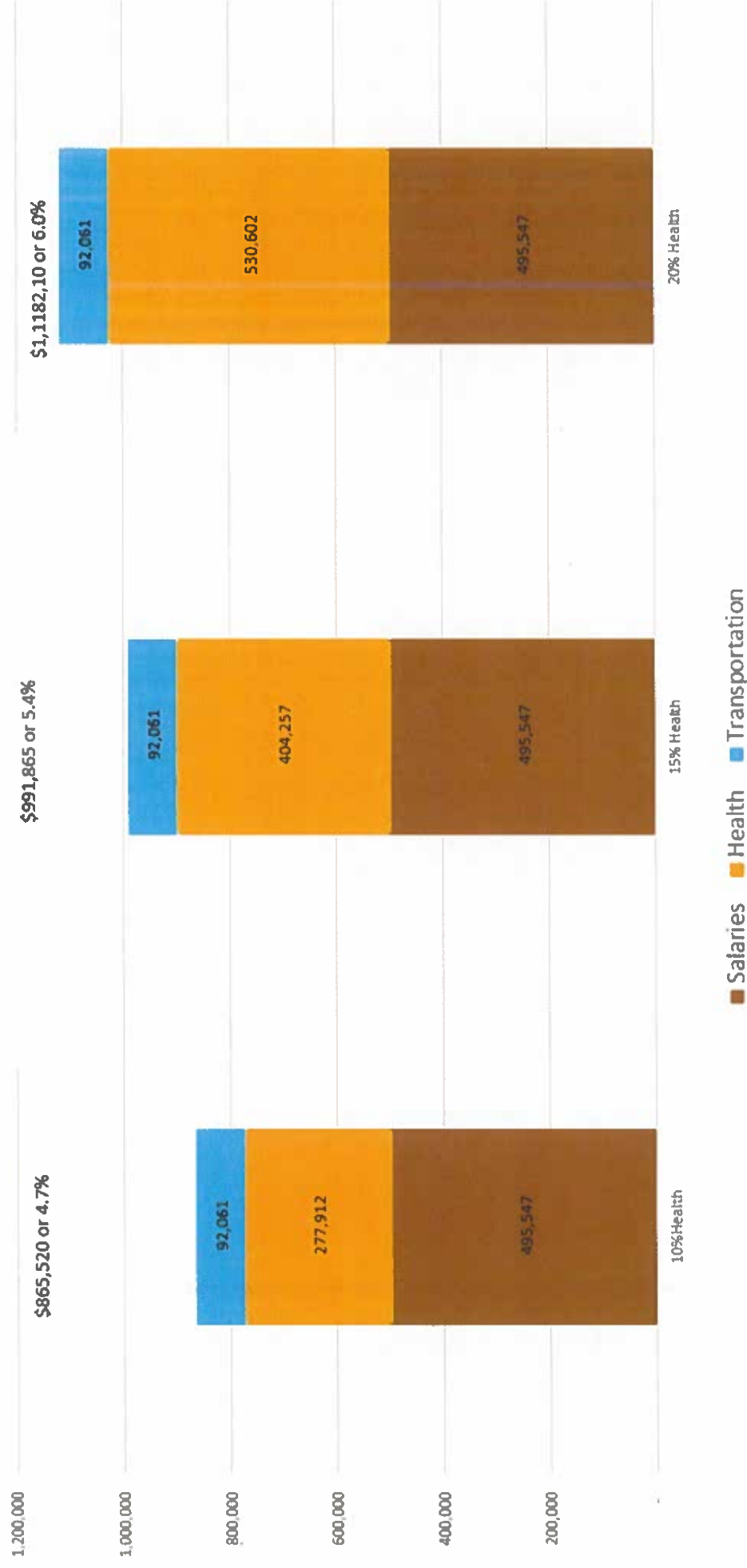


Budget Drivers With Various Health Increase Scenarios



BUDGET BY OBJECT

2026-27 Budget Drivers

Description	Obj#	ACTUAL FY2025	BUDGET FY2026	PROPOSED FY2027	\$ Change	% Change
Salaries:						
Salaries Admin	110	999,210	1,029,488	1,063,262	33,774	3.3%
Salaries Teachers	120	7,274,827	7,632,768	7,956,560	323,792	4.2%
Salaries Custodian	130	473,208	480,915	499,071	18,156	3.8%
Salaries Nurses	140	184,787	191,188	198,294	7,106	3.7%
Salaries Secretaries	150	394,979	442,998	458,030	15,032	3.4%
Salaries T.A.	160	1,043,947	1,222,197	1,257,925	35,728	2.9%
Salaries Misc	190	270,631	288,755	350,713	61,958	21.5%
Salaries Total		10,641,588	11,288,309	11,783,856	495,547	4.4%
Medical Insurance	270	2,757,847	2,866,923	3,271,180	404,257	14.1%
Transportation	510	783,513	853,780	945,841	92,061	10.8%