

FY 2027 PROPOSED BUDGET				BUDGET PROPOSALS							
April 7, 2026				FY 2026	Additions	Deletions	FY 2026	Additions	Deletions	FY 2027	
				(Baseline)			(Draft)			(Draft)	
										Revised	
							Baseline			Baseline	
1	Total Projected M&O Base Level Revenues			\$42,309,019			\$42,309,019	\$1,214,311		\$43,523,330	1
	M&O Expenditures										
2	Employee Compensation Certified:										2
a	Regular Education			\$13,418,598		(\$29,433)	\$13,389,165	\$130,940		\$13,520,105	a
b	Classroom Site Fund Funding - Base Items Salaries and Employee Benefits			(\$500,000)	\$500,000		\$0			\$0	b
c	Teacher Stipends - Non-Athletic - Salary			\$111,130	\$1,053		\$112,183			\$112,183	c
d	Regular Education Substitute			\$524,834			\$524,834			\$524,834	d
e	Special Education			\$2,183,425		(\$64,954)	\$2,118,471			\$2,118,471	e
f	Special Education Substitute			\$467,016			\$467,016			\$467,016	f
3	Certified Employee Benefits:										3
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.304% 2026, 20.224% 2027)										
a	Arizona State Retirement (ASR), ASR LTD			\$1,943,702		(\$10,490)	\$1,933,212	\$15,687		\$1,948,899	a
b	Social Security (SS), Worker's Comp, Medicare, Unemployment Comp			\$1,280,233		(\$6,992)	\$1,273,241	\$10,795		\$1,284,036	b
c	Teacher Stipends - Non-Athletic - Benefits			\$22,628	\$214		\$22,842			\$22,842	c
4	Employee Compensation Classified:										4
a	Regular Education			\$4,931,505	\$89,183		\$5,020,688			\$5,020,688	a
b	Special Education			\$1,298,836	\$19,867		\$1,318,703			\$1,318,703	b
5	Classified Employee Benefits:										5
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.304% 2026, 20.224% 2027)										
a	Arizona State Retirement (ASR), ASR LTD			\$708,801	\$13,284		\$722,085			\$722,085	a
b	Social Security (SS), Worker's Comp, Medicare, Unemployment Comp			\$565,532	\$8,857		\$574,389			\$574,389	b
6	Employee Compensation Administration:										6
a	Regular Education - Certified			\$1,355,806	\$97,691		\$1,453,497			\$1,453,497	a
b	Regular Education - Classified			\$443,736	\$6,372		\$450,108			\$450,108	b
c	Special Education			\$119,880	\$2,398		\$122,278			\$122,278	c
7	Administrative Employee Benefits:										7
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.304% 2026, 20.224% 2027)										
a	Arizona State Retirement (ASR), ASR LTD			\$231,465	\$12,970		\$244,435			\$244,435	a
b	Social Security (SS), Worker's Comp, Medicare, Unemployment Comp			\$158,954	\$8,646		\$167,600			\$167,600	b
8	Payout to Retirees (Unused Short-Term and Vacation Leaves)			\$32,000			\$32,000			\$32,000	8
9	Insurance Fund			\$2,299,852			\$2,299,852	\$11,902		\$2,311,754	9
10	Utilities and Communications										10
a	Water and Sewer			\$359,222			\$359,222	\$15,000		\$374,222	a

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		(Baseline)			(Draft)			(Draft)	
								Revised	
					Baseline			Baseline	
b	Electricity	\$1,113,562			\$1,113,562			\$1,113,562	b
c	Gas	\$64,109			\$64,109			\$64,109	c
d	Utility Adjustment to Food Service	(\$75,993)			(\$75,993)			(\$75,993)	d
e	Connectivity (Internet, T1 Lines, DSL) and Telephone	\$199,266			\$199,266			\$199,266	e
f	Connectivity Cost Reduction Due to E-Rate Reimbursement	(\$61,307)			(\$61,307)			(\$61,307)	f
g	Carryforward Connectivity Cost Due to Category Two E-Rate Reimbursement	(\$133,453)	\$6,042		(\$127,411)			(\$127,411)	g
h	Community Schools Annual Utility Adjustment	(\$82,490)			(\$82,490)			(\$82,490)	h
Other Expenditures:									
11 a	Prepaid Property/Liability Insurance	\$723,183	\$20,768		\$743,951			\$743,951	11 a
b	District Life Insurance	\$33,648			\$33,648	\$1,578		\$35,226	b
c	Insurance Deductibles	\$20,000			\$20,000			\$20,000	c
12	Election Services	\$0			\$0	\$38,000		\$38,000	12
13 a	Legal Expense (Not Covered By Prepaid Legal)	\$2,000			\$2,000			\$2,000	13 a
b	Legal Expense - Chinese Teachers' Visas	\$20,000			\$20,000			\$20,000	b
c	Prepaid Legal Expense	\$33,133			\$33,133			\$33,133	c
14	Discipline Hearings and Investigations	\$1,000			\$1,000			\$1,000	14
15	Audit Services	\$47,850			\$47,850	\$4,895		\$52,745	15
16	Food Service - Required Contribution to National School Lunch Program	\$42,379		(\$19,551)	\$22,828	\$19,551		\$42,379	16
17	Catering Costs For District Meetings (Per Policies DJ and GCI)	\$7,600			\$7,600			\$7,600	17
18	Arbitrage and EMMA Bond Disclosures	\$12,500			\$12,500			\$12,500	18
19	Nicely Done Consulting (E-Rate)	\$10,020			\$10,020			\$10,020	19
20	SFOB and Bond Management Consulting (Arcadis)	\$20,000			\$20,000		(\$15,000)	\$5,000	20
21	Contingency	\$400,000			\$400,000			\$400,000	21
Site/Department Allocation (Supplies, Purchased Service, Travel, etc.):									
22	Governing Board	\$26,934			\$26,934	\$16,500		\$43,434	22
23	Superintendent's Office	\$23,500			\$23,500			\$23,500	23
24	Associate Superintendent's Office	\$12,534			\$12,534	\$2,000		\$14,534	24
25	Curriculum Review and Staff Development to Support Strategic Plan Implementation	\$217,194			\$217,194			\$217,194	25
26 a	Curriculum Maintenance	\$75,000			\$75,000			\$75,000	26 a
b	Repair Band Instruments/Piano Tuning	\$15,000			\$15,000			\$15,000	b
c	Band and Orchestra Instrument Rentals For Grades 6-8	\$259,422			\$259,422		(\$84,422)	\$175,000	c
d	NAU Band Day (Required Activity For CFHS Band, Cannot Charge Students)	\$30,000			\$30,000	\$2,000		\$32,000	d
27	K-3 Reading Program - Non-Salary Expenditures	\$50,814			\$50,814			\$50,814	27
28	Alumni and Community Relations Program	\$40,000			\$40,000			\$40,000	28

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		(Baseline)			(Draft)			(Draft)	
					Baseline			Revised	
								Baseline	
29	CFHS Athletics Supplemental Funding	\$173,714			\$173,714			\$173,714	29
30	Business Office	\$34,545			\$34,545	\$2,500		\$37,045	30
31	Software and Hardware Maintenance/Support:								31
a	Always Connected Technical Support (Cisco SmartNet)	\$57,408		(\$31,793)	\$25,615			\$25,615	a
b	Cybersecurity Backup and Recovery (Google-Druva, Sentinel Provider)	\$15,254			\$15,254			\$15,254	b
c	Domain Name Registration	\$251			\$251	\$24		\$275	c
d	Enterprise ERP Hosting/Software Support/Maintenance (Tyler Technologies)	\$97,957	\$3,533		\$101,490	\$4,000		\$105,490	d
e	Education Tech Consortium Annual Support	\$0			\$0	\$1,100		\$1,100	e
f	Edupoint Educational Systems Annual Support	\$0			\$0	\$4,084		\$4,084	f
g	InTouch Receipting Software Support/Maintenance and Hosting Service	\$6,500		(\$208)	\$6,292	\$189		\$6,481	g
h	Level 3 Audio Visual, LLC Annual Maintenance Agreement	\$4,600			\$4,600		(\$4,600)	\$0	h
i	Meal Magic Support/Maintenance	\$8,443		(\$448)	\$7,995	\$240		\$8,235	i
j	Paging Systems Repair	\$5,000			\$5,000			\$5,000	j
k	Technology Repair and Maintenance	\$35,000			\$35,000	\$4,600		\$39,600	k
l	Time Clock Plus Support/Maintenance	\$0			\$0	\$4,243		\$4,243	l
32	K-12 District Technology	\$25,000			\$25,000	\$5,000		\$30,000	32
33	Human Resources	\$20,094			\$20,094			\$20,094	33
a	Employee Benefits Administration	\$32,000			\$32,000	\$2,000		\$34,000	a
b	CPR and Hepatitis Shots	\$10,000			\$10,000			\$10,000	d
c	Employee RFID Cards/Badges	\$2,000			\$2,000			\$2,000	d
34	Nursing Services	\$8,695			\$8,695			\$8,695	34
35	AED Batteries and Pads - All Sites	\$2,250			\$2,250			\$2,250	35
36	Mileage Reimbursement - Support to Multiple School Locations	\$5,000			\$5,000			\$5,000	36
37	Maintenance - General Operations (All Campuses)	\$390,406			\$390,406			\$390,406	37
a	Maintenance - Outsourced Groundskeeping	\$461,560			\$461,560			\$461,560	b
b	Maintenance - District Vehicles	\$53,582			\$53,582			\$53,582	c
c	Woodchips For Elementary and Preschool Playgrounds	\$25,000			\$25,000			\$25,000	d
38	Pest and Termite Control and Supplemental Services	\$17,454			\$17,454	\$175		\$17,629	38
39	Trash & Recycling Removal	\$63,920			\$63,920			\$63,920	39
40	Outsourced Custodial Services - MAC, SDE, MZE, OGMS, CVE, PLC, CFHS, ECMS, VVE	\$1,795,346			\$1,795,346			\$1,795,346	40
41	Central Alarm	\$1,590			\$1,590	\$250		\$1,840	41
42	Environmental Waste Disposal For CFHS and Middle Schools Science	\$11,150			\$11,150			\$11,150	42
43	Interpretation Services - All Sites	\$700			\$700	\$3,000		\$3,700	43
44	Translation Services - CFSD Documents	\$9,500			\$9,500		(\$3,000)	\$6,500	44
45	Student RFID Cards, Sleeves, Lanyards, Wrist Coils - All Schools	\$16,000			\$16,000			\$16,000	45
46	Credit Card Processing - InTouch, Online Payments	\$37,500			\$37,500	\$10,000		\$47,500	46

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April 7, 2026		FY 2026	Additions	Deletions	FY 2026	Additions	Deletions	FY 2027	
		(Baseline)			(Draft)			(Draft)	
								Revised	
					Baseline			Baseline	
47	Xerox Service Charges For Copiers - All Sites	\$49,419			\$49,419			\$49,419	47
48 a	Sunrise Drive (FY26 = 464, FY27 = 459 @ \$75.60 per pupil)	\$35,078	\$1,588		\$36,666		(\$1,966)	\$34,700	48 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$12,100)			(\$12,100)			(\$12,100)	b
49 a	Manzanita (FY26 = 561, FY27 = 528 @ \$75.60 per pupil)	\$42,412	\$1,436		\$43,848		(\$3,931)	\$39,917	49 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$9,400)			(\$9,400)			(\$9,400)	b
50 a	Canyon View (FY26 = 356, FY27 = 348 @ \$75.60 per pupil)	\$26,914	\$1,966		\$28,880		(\$2,571)	\$26,309	50 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$7,650)			(\$7,650)			(\$7,650)	b
51 a	Ventana Vista (FY26 = 390, FY27 = 323 @ \$75.60 per pupil)	\$29,484			\$29,484		(\$5,065)	\$24,419	51 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$7,000)			(\$7,000)			(\$7,000)	b
52 a	Orange Grove (FY26 = 639, FY27 = 672 @ \$75.60 per pupil)	\$48,308	\$3,931		\$52,239		(\$1,436)	\$50,803	52 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$7,500)			(\$7,500)			(\$7,500)	b
53 a	Esperero Canyon (FY26 = 487, FY27 = 492 @ \$75.60 per pupil)	\$36,817	\$832		\$37,649		(\$454)	\$37,195	53 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$10,000)			(\$10,000)			(\$10,000)	b
54 a	Catalina Foothills High School (FY26 = 1,793, FY27 = 1,855 @ \$91.80 per pupil)	\$164,597	\$3,764		\$168,361	\$1,928		\$170,289	54 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$36,523)			(\$36,523)			(\$36,523)	b
c	Extra Security For High School Graduation	\$4,000			\$4,000			\$4,000	c
d	Additional Cost For Special Event Permit Fee For High School Graduation	\$1,050			\$1,050			\$1,050	d
e	Live Streaming For High School Graduation	\$0			\$0	\$3,000		\$3,000	e
55 a	MAC Expenditures (Copy Paper, etc.)	\$5,980			\$5,980			\$5,980	55 a
b	District Postage	\$10,000			\$10,000			\$10,000	b
	Subtotal Program 100	\$38,895,865	\$804,395	(\$163,869)	\$39,536,391	\$315,181	(\$122,445)	\$39,729,127	
56	Special Education Program 200								56
a	Supplies and Materials	\$26,106			\$26,106			\$26,106	a
b	Southeast Regional Cooperative (SERC) Services For Visually and Hearing Impaired Students	\$11,539			\$11,539			\$11,539	b
c	Other Expenditures - (Dues, Repairs, Advertising, Printing, Travel)	\$31,770			\$31,770			\$31,770	c
d	Transition From School to Work Contribution Funding	\$96,347			\$96,347	\$3,581		\$99,928	d
	Subtotal Program 200	\$165,762	\$0	\$0	\$165,762	\$3,581	\$0	\$169,343	
57	Transportation								57
a	Fuel - Pupil Transportation	\$236,000			\$236,000		(\$16,000)	\$220,000	a
b	Pupil Transportation	\$1,580,126			\$1,580,126	\$94,808		\$1,674,934	b
c	Maintenance of District School Buses	\$250,000			\$250,000			\$250,000	c
d	Graduation Shuttle Service	\$412			\$412	\$25		\$437	d
e	Falcon Fly In Transportation	\$1,545			\$1,545	\$93		\$1,638	e

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April 7, 2026				FY 2026	Additions	Deletions	FY 2026	Additions	Deletions	FY 2027	
				(Baseline)			(Draft)			(Draft)	
										Revised	
							Baseline			Baseline	
f	CFHS Freshman Orientation		\$4,278				\$4,278	\$257		\$4,535	f
	Subtotal Program 400		\$2,072,361	\$0	\$0		\$2,072,361	\$95,183	(\$16,000)	\$2,151,544	
58	Total Straw Budget Expenditures		\$41,133,988	\$804,395	(\$163,869)		\$41,774,514	\$413,945	(\$138,445)	\$42,050,014	58
59	Balance Available		\$1,175,031				\$534,505			\$1,473,316	59
60	Administrative Budget Proposal										60
a	Certified Regular Education Employee Salary/Wage Increases		\$529,321		(\$529,321)		\$0	\$724,630		\$724,630	a
b	Certified Regular Education Employee Benefits Increases		\$107,471		(\$107,471)		\$0	\$146,549		\$146,549	b
c	Certified Special Education Employee Salary/Wage Increases		\$86,168		(\$86,168)		\$0	\$113,450		\$113,450	c
d	Certified Special Education Employee Benefits Increases		\$17,496		(\$17,496)		\$0	\$22,944		\$22,944	d
e	Classified Regular Education Exempt Employee Salary/Wage Increases		\$15,196		(\$15,196)		\$0	\$23,855		\$23,855	e
f	Classified Regular Education Exempt Employee Benefits Increases		\$3,085		(\$3,085)		\$0	\$4,824		\$4,824	f
g	Classified Regular Education Hourly Employee Salary/Wage Increases		\$79,469		(\$79,469)		\$0	\$131,228		\$131,228	g
h	Classified Regular Education Hourly Employee Benefits Increases		\$16,135		(\$16,135)		\$0	\$26,539		\$26,539	h
i	Classified Special Education Hourly Employee Salary/Wage Increases		\$19,867		(\$19,867)		\$0	\$34,467		\$34,467	i
j	Classified Special Education Hourly Employee Benefit Increases		\$4,034		(\$4,034)		\$0	\$6,971		\$6,971	j
k	Teacher Stipends - Non-Athletic - Salary Increases		\$1,053		(\$1,053)		\$0	\$0		\$0	k
l	Teacher Stipends - Non-Athletic - Benefits Increases		\$214		(\$214)		\$0	\$0		\$0	l
m	Administrative Employee Salary/Wage Increases		\$55,790		(\$55,790)		\$0	\$81,102		\$81,102	m
n	Administrative Employee Benefits Increases		\$11,328		(\$11,328)		\$0	\$16,402		\$16,402	n
o	FTE Addition FY 2026 (0.50 FTE Counselor CVE) Salary		\$29,230		(\$29,230)		\$0	\$0		\$0	o
p	FTE Addition FY 2026 (0.50 FTE Counselor CVE) Benefits		\$7,619		(\$7,619)		\$0	\$0		\$0	p
r	FTE Addition FY 2027 (1.50 FTE Math Teachers OGMS, ECMS, CFHS) Salary		\$0				\$0	\$89,190		\$89,190	r
s	FTE Addition FY 2027 (1.50 FTE Math Teachers OGMS, ECMS, CFHS) Benefits		\$0				\$0	\$18,038		\$18,038	s
t	FTE Addition FY 2027 (0.50 FTE Elementary Reading Tutor MZE) Salary		\$0				\$0	\$12,980		\$12,980	t
u	FTE Addition FY 2027 (0.50 FTE Elementary Reading Tutor MZE) Benefits		\$0				\$0	\$2,625		\$2,625	u
v	FTE Addition FY 2027 (0.50 FTE Office Clerk OGMS) Salary		\$0				\$0	\$14,575		\$14,575	v
w	FTE Addition FY 2027 (0.50 FTE Office Clerk OGMS) Benefits		\$0				\$0	\$2,947		\$2,947	w
61	Total For Administrative Proposal		\$983,476	\$0	(\$983,476)		\$0	\$1,473,316	\$0	\$1,473,316	61
62	Balance Available		\$191,555				\$534,505			\$0	62

CLASSROOM SITE FUND STRAW BUDGET FY 2027 April 7, 2026		FY 2026	FY 2027
1	Renewable Revenues	Total Funding	Total Funding
a	Projected Weighted Student Count (Based on 100th Day Actual ADM)	6,037.583	6,038.268
b	Projected Dollars Per Weighted Student Count	\$842	\$883
	TOTAL PROJECTED NEW REVENUES	\$5,083,645	\$5,331,791

CLASSROOM SITE FUND STRAW BUDGET FY 2027 April 7, 2026		BUDGET PROPOSALS						
		FY 2026 Baseline	Additions	Deletions	FY 2026 Revised Baseline	Additions	Deletions	FY 2027 Baseline
2	Classroom Site Fund Revenue							
3	a Total Projected Classroom Site Fund Revenues	\$5,083,645	\$2,666		\$5,086,311	\$245,480		\$5,331,791
	b Total Actual or Projected Classroom Site Fund CF from Prior Year	\$2,042,696	\$348,725		\$2,391,421		(\$351,156)	\$2,040,265
	c Total Actual or Projected Interest Earnings	\$327,400	\$72,600		\$400,000			\$400,000
4	Total Revenues	\$7,453,741	\$423,991	\$0	\$7,877,732	\$245,480	(\$351,156)	\$7,772,056
5	Classroom Site Fund Base Pay							
6	a Classroom Site Fund Addition to Base Certified Salaries: \$8,306/FTE 2026; \$8,490/FTE 2027	\$2,445,174		(\$202,399)	\$2,242,775	\$202,399		\$2,445,174
	b Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$502,151		(\$46,948)	\$455,203	\$39,309		\$494,512
7	Subtotal Classroom Site Fund Base Pay Expenditures	\$2,947,325	\$0	(\$249,347)	\$2,697,978	\$241,708	\$0	\$2,939,686
8	Classroom Site Fund Performance Pay							
9	a Classroom Site Fund Performance Pay	\$1,208,392			\$1,208,392			\$1,208,392
	b Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$245,352			\$245,352			\$245,352
10	Subtotal Classroom Site Fund Performance Pay Expenditures	\$1,453,744	\$0	\$0	\$1,453,744	\$0	\$0	\$1,453,744

		FY 2026 Baseline	Additions	Deletions	FY 2026 Revised Baseline	Additions	Deletions	FY 2027 Baseline
11	Classroom Site Fund Menu Items							
12	Teacher Compensation Increases:							
	a 3.1% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2004)	\$13,888			\$13,888			\$13,888
	b 2.55% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2006)	\$8,309			\$8,309			\$8,309
	c Certified Salary Comparability Adjustment (FY 2009)	\$131,303			\$131,303			\$131,303
	d Certified Salary Comparability Adjustment (FY 2016)	\$98,135			\$98,135			\$98,135
	e Payroll Benefits for Certified Salary Comparability Adjustment (FY 2016)	\$19,338			\$19,338			\$19,338
	f Certified Salary Comparability Adjustment (FY 2019)	\$500,000			\$500,000			\$500,000
	g Payroll Benefits for Certified Salary Comparability Adjustment (FY 2019)	\$100,175			\$100,175			\$100,175
	h Certified Salary Comparability Adjustment (FY 2020)	\$275,000			\$275,000			\$275,000
	i Payroll Benefits for Certified Salary Comparability Adjustment (FY 2020)	\$55,913			\$55,913			\$55,913
	j Certified Salary Comparability Adjustment (FY 2022)	\$193,087			\$193,087			\$193,087
	k Payroll Benefits for Certified Salary Comparability Adjustment (FY 2022)	\$40,597			\$40,597			\$40,597
	l Certified Salary Comparability Adjustment (FY 2023)	\$206,868			\$206,868			\$206,868
	m Payroll Benefits for Certified Salary Comparability Adjustment (FY 2023)	\$43,132			\$43,132			\$43,132
13	Subtotal Classroom Site Fund Menu Item Expenditures	\$1,685,745	\$0	\$0	\$1,685,745	\$0	\$0	\$1,685,745
14	Contingency	\$1,366,927	\$673,338		\$2,040,265		(\$347,384)	\$1,692,881
15	TOTAL ALL PROJECTED REVENUES	\$7,453,741	\$423,991	\$0	\$7,877,732	\$245,480	(\$351,156)	\$7,772,056
16	TOTAL ALL EXPENDITURES + CONTINGENCY	\$7,453,741	\$673,338	(\$249,347)	\$7,877,732	\$241,708	(\$347,384)	\$7,772,056

INSTRUCTIONAL IMPROVEMENT FUND FY 2027 April 7, 2026						BUDGET PROPOSALS		
		FY 2026 Baseline	Additions	Deletions	FY 2026 Revised Baseline	Additions	Deletions	FY 2027 Baseline
1	a	\$350,558			\$350,558			\$350,558
	b	\$439,399	\$41,160		\$480,559		(\$265,501)	\$215,058
	c	\$14,928	\$1,000		\$15,928			\$15,928
2		\$804,885	\$42,160	\$0	\$847,045	\$0	(\$265,501)	\$581,544
		EXPENDITURES:						
3		Dropout Prevention and/or Instructional Improvement Programs:						
	a	\$33,602		(\$8,874)	\$24,728	\$9,511		\$34,239
	b	\$76,009		(\$49,116)	\$26,893	\$50,155		\$77,048
	c	\$13,437		(\$264)	\$13,173	\$518		\$13,691
	d	\$13,437		(\$6,748)	\$6,689	\$7,002		\$13,691
	e	\$58,252		(\$17,613)	\$40,639	\$410		\$41,049
	f	\$69,451			\$69,451	\$1,048		\$70,499
	g	\$74,925		(\$37,462)	\$37,463	\$522		\$37,985
	h	\$34,726			\$34,726		(\$34,726)	\$0
	i	\$33,631		(\$54)	\$33,577	\$525		\$34,102
	j	\$0	\$34,178		\$34,178	\$525		\$34,703
	k	\$74,817			\$74,817		(\$74,817)	\$0
	l	\$82,589			\$82,589		(\$82,589)	\$0
	m	\$62,656			\$62,656	\$847		\$63,503
	n	\$72,628	\$17,780		\$90,408	\$1,034		\$91,442
4		Teacher Compensation Increases and/or Class Size Reduction:						
	a	\$74,157	\$140,901		\$215,058		(\$145,466)	\$69,592
5		\$774,317	\$192,859	(\$120,131)	\$847,045	\$72,097	(\$337,598)	\$581,544
6		\$804,885	\$42,160	\$0	\$847,045	\$0	(\$265,501)	\$581,544
7		\$774,317	\$192,859	(\$120,131)	\$847,045	\$72,097	(\$337,598)	\$581,544