

Budget Summary by Function

Row Labels	FY25 Budget	FY26 Proposed	Change
1101 DIRECT INSTRUCTION	43,968,682	46,404,152	2,435,470
1201 SPECIAL EDUCATION	17,937,057	18,947,238	1,010,181
1301 VOCATIONAL EDUCATION	2,439,501	2,544,605	105,104
1401 ATHLETICS	1,168,635	1,220,936	52,301
1501 CO-CURRICULAR	183,244	192,325	9,081
1601 ADULT EDUCATION	20,000	20,577	577
2110 ATTEND/SOCIALWORK SERV	2,322,727	2,349,439	26,712
2120 GUIDANCE SERVICES	2,807,301	3,003,179	195,878
2131 HEALTH SERVICES	1,414,626	1,500,818	86,192
2140 PSYCHOLOGICAL SERVICES	975,165	1,049,083	73,918
2151 SPCH PATHLGY/AUDILGY SERV	2,385,300	2,531,364	146,064
2160 OCCUPATIONAL THERAPY	317,662	329,929	12,267
2170 PHYSICAL THERAPY	132,796	134,765	1,969
2190 OTHR SUPPORT SERV-STU	211,937	207,533	-4,404
2192 STDNT SUPPORT- CHILD FIND	58,425	58,425	0
2212 INSTRUCT/CURRICULMDEVELOP	167,280	8,250	-159,030
2213 INSTRUCT STAFF TRAIN	3,719,601	4,133,007	413,406
2219 INSTRUCTION IMPROVEMENT	73,841	78,399	4,558
2220 LIBRARY/MEDIA SERVICES	1,633,812	1,757,105	123,293
2230 TECHNOLOGY FR INSTRUCT	958,955	1,029,264	70,309
2290 OTHR SUPP SRV-INSTRCT STF	78,699	79,820	1,121
2291 EQUITY OFFICE	860,053	891,650	31,597
2311 BOARD OF EDUCATION	41,512	42,578	1,066
2314 AUDIT	45,200	50,000	4,800
2315 LEGAL SERVICES	205,425	209,334	3,909
2320 EXEC ADMIN	592,091	608,864	16,773
2410 OFFICE OF THE PRINCIPAL	4,402,123	4,693,858	291,735
2490 OTHR SUPP SERV-SCHL ADMI	1,004,582	1,114,336	109,754
2495 ADMINISTRATION OF GRANTS	851,674	795,209	-56,465
2510 FISCAL SERVICES	992,170	1,016,747	24,577
2560 PUBLIC INFORMATION SVC	180,899	188,842	7,943
2570 PERSONNEL SERVICES	932,336	1,000,987	68,651
2580 ADMIN. TECHNOLOGY SVC	358,048	375,475	17,427
2590 OTHR SUPP SERV-CTRL SERV	305,719	131,527	-174,192
2610 OPERATION OF BUILDINGS	2,469,995	2,224,376	-245,619
2620 MAINTENANCE OF BUILDINGS	6,640,020	7,038,403	398,383
2630 CARE & UPKEEP OF GROUNDS	113,900	117,317	3,417
2640 CARE/UPKEEP OF EQUIPMENT	194,358	252,374	58,016
2650 VEHICLE OPERATION & MAINT	0	114,249	114,249
2660 SECURITY	97,750	98,240	490
2711 RESIDENT STUDENTS	1,545,372	1,689,720	144,348
2713 TECH ED TRANSPORTATION	9,413	150,000	140,587
2715 FIELD TRIPS-EDU RELATED	87,501	104,936	17,435
2716 EXTRA/CO-CURRICULAR	150,394	167,915	17,521
2730 VEHICLE SERV/MAINT	126,865	117,742	-9,123

2901 OTHER SUPPORT SERVICES	780,399	752,423	-27,976
2999 FAMILY ENGAGEMENT	606,101	575,078	-31,023
3100 FOOD SERVICES OPERATIONS	3,881,394	4,102,360	220,966
3126 FORK IN THE ROAD	27,875	28,819	944
3127 FARM TO SCHOOL	14,222	14,618	396
3300 COMMUNITY SERVICES	4,457	4,898	441
4300 ARCHITECT/ENGINEERING	2,095,242	208,557	-1,886,685
4700 BUILDING IMPROVEMENTS	19,940,917	450,000	-19,490,917
5020 DEBT SERV-CAP CONSTRUCT	15,681,757	17,482,722	1,800,965
5390 FUND TRANSFERS	385,464	385,464	0
Grand Total	148,600,474	134,779,831	-13,820,643