

**Budget Summary by Object**

<b>Row Labels</b>	<b>FY25 Budget</b>	<b>FY26 Proposed</b>	<b>Change</b>
5111 TEACHERS	38,522,200	40,570,729	2,048,529
5121 PARAEDUCATOR	2,949,620	3,113,823	164,203
5131 SUBSTITUTES	1,133,850	1,201,884	68,034
5141 ADMINISTRATION	4,257,344	4,546,844	289,500
5161 CLERICAL	1,704,319	1,822,355	118,036
5171 TECHNICAL/PROFESSNL STFF	5,220,837	5,726,058	505,221
5172 TECH & PROF - MAINTENANCE	884,523	937,594	53,071
5173 TECH & PROF - LIAISONS	609,747	631,692	21,945
5174 TECH & PROF - COACHES	475,348	503,869	28,521
5175 TECH & PROF - TUTORS	121,630	126,395	4,765
5182 NON-CLER GEN - CUSTODIAN	1,848,325	1,959,225	110,900
5183 NON-CLER GEN - DRIVER	590,398	636,421	46,023
5184 NON-CLER GEN - FOOD SVC	1,182,250	1,252,210	69,960
5193 STIPENDS	618,278	764,094	145,816
5194 TEMPORARY EMPLOYEES	1,802,840	1,891,979	89,139
5195 COMPENSATED LEAVE	447,163	473,994	26,831
5211 HEALTH INSURANCE	10,493,243	11,707,658	1,214,415
5218 HSA	89,877	99,475	9,598
5219 HRA	1,272,815	1,313,784	40,969
5220 FICA	4,682,343	4,962,313	279,970
5229 CHILDCARE TAX	208,779	273,945	65,166
5232 VSTRS--OPEB	410,627	394,358	-16,269
5233 VSTRS--PENSION PAYMENTS	534,604	428,308	-106,296
5235 CITY RETIREMENT PENSION	1,220,664	1,340,311	119,647
5251 TUITION REIMBURSEMENT	330,089	355,942	25,853
5261 UNEMPLOYMENT COMPENSATION	55,950	60,950	5,000
5271 WORKERS COMPENSATION	776,649	802,189	25,540
5281 DENTAL	521,260	523,206	1,946
5292 LIFE	93,756	93,631	-125
5295 CASH IN LIEU	721,948	805,689	83,741
5311 OFFICIAL/ADMIN SERVICES	162,686	149,342	-13,344
5321 PROFESSIONAL EDU SERVICES	5,341,306	5,433,152	91,846
5322 KELLY SUB SERVICES	152,586	155,638	3,052
5331 EMP TRAINING/DEVELOP	758,504	588,148	-170,356
5341 OTHER PROFESSNL SERVICES	3,048,588	1,117,412	-1,931,176
5342 AUDITING SERVICES	45,200	50,000	4,800
5352 OTHER TECHNICAL SERVICES	19,048	19,273	225
5411 UTILITY SERVICES	215,240	221,698	6,458
5423 CUSTODIAL SERVICES	20,500	21,115	615
5424 LANDSCAPING/LAWN CARE	40,872	42,098	1,226
5425 TRASH & RECYCLING	176,916	184,783	7,867
5431 NONTECHNLGY REPAIR/MAINT	1,008,610	1,062,082	53,472
5432 TECHNLOGY REPAIR/MAINT	8,656	8,916	260
5441 RENTALS-LAND/BUILDINGS	3,766,653	3,641,372	-125,281
5442 RENTALS-EQUIPMNT/VEHICLES	60,022	69,654	9,632

5451 CONSTRUCTION SERVICES	19,940,917	450,000	-19,490,917
5511 STU TRANS FRM PUB VT LEA	38,157	31,014	-7,143
5519 STU TRANS FRM OTHER	758,621	972,739	214,118
5521 INSURANCE (NOT EMP BEN)	470,803	494,618	23,815
5531 COMMUNICATIONS	51,842	55,668	3,826
5532 INTERNET	4,030	8,030	4,000
5533 POSTAGE	48,019	51,887	3,868
5534 TELEPHONE AND VOICE	196,214	216,271	20,057
5541 ADVERTISING	35,125	34,476	-649
5551 PRINTING AND BINDING	39,173	43,420	4,247
5561 TUITN TO VT LEA	15,320	16,086	766
5562 TUITN TO PRIV VT LEAS	3,300,053	3,462,616	162,563
5564 TUITN OUT OF STATE PRIVAT	31,000	32,550	1,550
5565 TUITION TO POST-SEC SCHLS	1,000	1,000	0
5566 TUITN TO VC-ON BEHALF	717,813	670,518	-47,295
5567 TUITN TO VC	151,077	176,329	25,252
5569 TUITION TO VC WITHIN SU	629,490	600,624	-28,866
5571 FOOD SERVICE MANAGEMENT	80,000	80,000	0
5581 TRAVEL	244,759	247,440	2,681
5594 SPED EXCESS TO PUB VT LEA	27,538	3,538	-24,000
5611 GENERAL SUPPLIES	2,685,481	2,683,135	-2,346
5621 NATURAL GAS	342,118	358,642	16,524
5622 ELECTRICITY	1,034,993	1,066,043	31,050
5623 BOTTLED GAS	14,796	10,090	-4,706
5626 GASOLINE	79,016	81,387	2,371
5631 FOOD	1,299,212	1,299,212	0
5639 QUALIFYING LOCAL FOODS	223,538	223,538	0
5641 BOOKS AND PERIODICALS	153,858	160,055	6,197
5651 SUPPLIES-TECH RELATED	472,498	485,081	12,583
5731 MACHINERY	138,221	146,347	8,126
5732 VEHICLES	58,630	173,088	114,458
5733 FURNITURE AND FIXTURES	15,250	10,558	-4,692
5739 OTHER EQUIPMENT	271,400	118,450	-152,950
5811 DUES & FEES - STAFF/OTHER	158,885	164,665	5,780
5812 DUES AND FEES - STUDENTS	74,658	80,012	5,354
5831 REDEMPTION OF PRINCIPAL	6,321,386	7,005,000	683,614
5832 INTEREST ON LT DEBT	9,341,876	10,457,722	1,115,846
5833 BOND ISSUANCE/OTHER DEBT	18,495	20,000	1,505
5899 MISC EXPENDITURES - OTHER	26,694	20,519	-6,175
5912 TRANSFER TO FOOD SERVICE	30,000	30,000	0
5913 TRANSFER OF INDIRECTS	96,391	96,391	0
5919 FUND TRANSFER OUT - OTHER	355,464	355,464	0
<b>Grand Total</b>	<b>148,600,474</b>	<b>134,779,831</b>	<b>-13,820,643</b>