

**Budget Summary by Function**

<b>Row Labels</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>	<b>Change</b>
1101 DIRECT INSTRUCTION	46,404,152	48,101,896	1,697,744
1201 SPECIAL EDUCATION	18,947,238	19,894,600	947,362
1301 VOCATIONAL EDUCATION	2,544,605	2,586,835	42,230
1401 ATHLETICS	1,220,936	1,281,983	61,047
1501 CO-CURRICULAR	192,325	201,941	9,616
1601 ADULT EDUCATION	20,577	21,606	1,029
2110 ATTEND/SOCIALWORK SERV	2,349,439	2,466,911	117,472
2120 GUIDANCE SERVICES	3,003,179	3,153,338	150,159
2131 HEALTH SERVICES	1,500,818	1,575,859	75,041
2140 PSYCHOLOGICAL SERVICES	1,049,083	1,101,537	52,454
2151 SPCH PATHLGY/AUDILGY SERV	2,531,364	2,657,932	126,568
2160 OCCUPATIONAL THERAPY	329,929	346,425	16,496
2170 PHYSICAL THERAPY	134,765	141,503	6,738
2190 OTHR SUPPORT SERV-STU	207,533	217,910	10,377
2192 STDNT SUPPORT- CHILD FIND	58,425	61,346	2,921
2212 INSTRUCT/CURRICULMDEVELOP	8,250	8,663	413
2213 INSTRUCT STAFF TRAIN	4,133,007	4,256,997	123,990
2219 INSTRUCTION IMPROVEMENT	78,399	80,751	2,352
2220 LIBRARY/MEDIA SERVICES	1,757,105	1,844,960	87,855
2230 TECHNOLOGY FR INSTRUCT	1,029,264	1,080,727	51,463
2290 OTHR SUPP SRV-INSTRCT STF	79,820	83,811	3,991
2291 EQUITY OFFICE	891,650	936,233	44,583
2311 BOARD OF EDUCATION	42,578	44,281	1,703
2314 AUDIT	50,000	71,250	21,250
2315 LEGAL SERVICES	209,334	219,801	10,467
2320 EXEC ADMIN	608,864	633,219	24,355
2410 OFFICE OF THE PRINCIPAL	4,693,858	4,881,612	187,754
2490 OTHR SUPP SERV-SCHL ADMN	1,114,336	1,158,909	44,573
2495 ADMINISTRATION OF GRANTS	795,209	827,017	31,808
2510 FISCAL SERVICES	1,016,747	1,057,417	40,670
2560 PUBLIC INFORMATION SVC	188,842	196,396	7,554
2570 PERSONNEL SERVICES	1,000,987	991,026	-9,961
2580 ADMIN. TECHNOLOGY SVC	375,475	394,249	18,774
2590 OTHR SUPP SERV-CTRL SERV	131,527	138,103	6,576
2610 OPERATION OF BUILDINGS	2,224,376	2,335,595	111,219
2620 MAINTENANCE OF BUILDINGS	7,038,403	7,290,323	251,920
2630 CARE & UPKEEP OF GROUNDS	117,317	123,183	5,866
2640 CARE/UPKEEP OF EQUIPMENT	252,374	264,993	12,619
2650 VEHICLE OPERATION & MAINT	114,249	119,961	5,712
2660 SECURITY	98,240	103,152	4,912
2711 RESIDENT STUDENTS	1,689,720	1,808,000	118,280
2713 TECH ED TRANSPORTATION	150,000	157,500	7,500
2715 FIELD TRIPS-EDU RELATED	104,936	110,183	5,247
2716 EXTRA/CO-CURRICULAR	167,915	176,311	8,396
2730 VEHICLE SERV/MAINT	117,742	123,629	5,887

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<b>Row Labels</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>	<b>Change</b>
2901 OTHER SUPPORT SERVICES	752,423	790,044	37,621
2999 FAMILY ENGAGEMENT	575,078	603,832	28,754
3100 FOOD SERVICES OPERATIONS	4,102,360	4,204,919	102,559
3126 FORK IN THE ROAD	28,819	29,539	720
3127 FARM TO SCHOOL	14,618	14,983	365
3300 COMMUNITY SERVICES	4,898	5,143	245
4300 ARCHITECT/ENGINEERING	208,557	218,985	10,428
4700 BUILDING IMPROVEMENTS	450,000	472,500	22,500
5020 DEBT SERV-CAP CONSTRUCT	17,482,722	18,638,547	1,155,825
5390 FUND TRANSFERS	385,464	499,464	114,000
<b>Grand Total</b>	<b>134,779,831</b>	<b>140,807,830</b>	<b>6,027,999</b>