

**Budget Summary by Object**

<b>Row Labels</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>	<b>Change</b>
5111 TEACHERS	40,570,729	42,402,119	1,831,390
5121 PARAEDUCATOR	3,113,823	3,306,880	193,057
5131 SUBSTITUTES	1,201,884	1,273,997	72,113
5141 ADMINISTRATION	4,546,844	4,774,186	227,342
5161 CLERICAL	1,822,355	1,931,696	109,341
5171 TECHNICAL/PROFESSNL STFF	5,726,058	5,962,361	236,303
5172 TECH & PROF - MAINTENANCE	937,594	984,474	46,880
5173 TECH & PROF - LIAISONS	631,692	663,277	31,585
5174 TECH & PROF - COACHES	503,869	529,062	25,193
5175 TECH & PROF - TUTORS	126,395	132,715	6,320
5182 NON-CLER GEN - CUSTODIAN	1,959,225	2,307,186	347,961
5183 NON-CLER GEN - DRIVER	636,421	668,242	31,821
5184 NON-CLER GEN - FOOD SVC	1,252,210	1,214,821	-37,389
5193 STIPENDS	764,094	802,299	38,205
5194 TEMPORARY EMPLOYEES	1,891,979	1,986,578	94,599
5195 COMPENSATED LEAVE	473,994	502,434	28,440
5211 HEALTH INSURANCE	11,707,658	12,603,424	895,766
5218 HSA	99,475	103,454	3,979
5219 HRA	1,313,784	1,378,155	64,371
5220 FICA	4,962,313	5,285,429	323,116
5229 CHILDCARE TAX	273,945	289,012	15,067
5232 VSTRS--OPEB	394,358	425,907	31,549
5233 VSTRS--PENSION PAYMENTS	428,308	428,308	0
5235 CITY RETIREMENT PENSION	1,340,311	1,407,327	67,016
5251 TUITION REIMBURSEMENT	355,942	386,909	30,967
5261 UNEMPLOYMENT COMPENSATION	60,950	60,950	0
5271 WORKERS COMPENSATION	802,189	842,298	40,109
5281 DENTAL	523,206	523,206	0
5292 LIFE	93,631	93,631	0
5295 CASH IN LIEU	805,689	870,144	64,455
5311 OFFICIAL/ADMIN SERVICES	149,342	153,076	3,734
5321 PROFESSIONAL EDU SERVICES	5,433,152	5,568,981	135,829
5322 KELLY SUB SERVICES	155,638	322,367	166,729
5331 EMP TRAINING/DEVELOP	588,148	602,852	14,704
5341 OTHER PROFESSNL SERVICES	1,117,412	1,145,347	27,935
5342 AUDITING SERVICES	50,000	71,250	21,250
5352 OTHER TECHNICAL SERVICES	19,273	19,755	482
5411 UTILITY SERVICES	221,698	228,349	6,651
5423 CUSTODIAL SERVICES	21,115	21,643	528
5424 LANDSCAPING/LAWN CARE	42,098	43,150	1,052
5425 TRASH & RECYCLING	184,783	189,403	4,620
5431 NONTECHNLGY REPAIR/MAINT	1,062,082	963,634	-98,448
5432 TECHN LGY REPAIR/MAINT	8,916	9,139	223
5441 RENTALS-LAND/BUILDINGS	3,641,372	2,250,613	-1,390,759
5442 RENTALS-EQUIPMNT/VEHICLES	69,654	71,395	1,741

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<b>Row Labels</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>	<b>Change</b>
5451 CONSTRUCTION SERVICES	450,000	450,000	0
5511 STU TRANS FRM PUB VT LEA	31,014	32,875	1,861
5519 STU TRANS FRM OTHER	972,739	1,050,558	77,819
5521 INSURANCE (NOT EMP BEN)	494,618	519,349	24,731
5531 COMMUNICATIONS	55,668	57,060	1,392
5532 INTERNET	8,030	8,231	201
5533 POSTAGE	51,887	53,184	1,297
5534 TELEPHONE AND VOICE	216,271	221,678	5,407
5541 ADVERTISING	34,476	35,338	862
5551 PRINTING AND BINDING	43,420	44,506	1,086
5561 TUITN TO VT LEA	16,086	20,108	4,022
5562 TUITN TO PRIV VT LEAS	3,462,616	3,687,686	225,070
5564 TUITN OUT OF STATE PRIVAT	32,550	32,550	0
5565 TUITION TO POST-SEC SCHLS	1,000	1,500	500
5566 TUITN TO VC-ON BEHALF	670,518	704,044	33,526
5567 TUITN TO VC	176,329	185,145	8,816
5569 TUITION TO VC WITHIN SU	600,624	630,655	30,031
5571 FOOD SERVICE MANAGEMENT	80,000	82,000	2,000
5581 TRAVEL	247,440	253,626	6,186
5594 SPED EXCESS TO PUB VT LEA	3,538	3,626	88
5611 GENERAL SUPPLIES	2,683,135	2,725,213	42,078
5621 NATURAL GAS	358,642	369,401	10,759
5622 ELECTRICITY	1,066,043	1,098,024	31,981
5623 BOTTLED GAS	10,090	10,393	303
5626 GASOLINE	81,387	83,829	2,442
5631 FOOD	1,299,212	1,338,188	38,976
5639 QUALIFYING LOCAL FOODS	223,538	230,244	6,706
5641 BOOKS AND PERIODICALS	160,055	164,857	4,802
5651 SUPPLIES-TECH RELATED	485,081	499,633	14,552
5731 MACHINERY	146,347	150,737	4,390
5732 VEHICLES	173,088	178,281	5,193
5733 FURNITURE AND FIXTURES	10,558	10,875	317
5739 OTHER EQUIPMENT	118,450	122,004	3,554
5811 DUES & FEES - STAFF/OTHER	164,665	169,605	4,940
5812 DUES AND FEES - STUDENTS	80,012	182,012	102,000
5831 REDEMPTION OF PRINCIPAL	7,005,000	8,160,825	1,155,825
5832 INTEREST ON LT DEBT	10,457,722	10,457,722	0
5833 BOND ISSUANCE/OTHER DEBT	20,000	20,000	0
5899 MISC EXPENDITURES - OTHER	20,519	20,519	0
5912 TRANSFER TO FOOD SERVICE	30,000	330,000	300,000
5913 TRANSFER OF INDIRECTS	96,391	110,850	14,459
5919 FUND TRANSFER OUT - OTHER	355,464	499,464	144,000
<b>Grand Total</b>	<b>134,779,831</b>	<b>140,807,830</b>	<b>6,027,999</b>