

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages		Contracted Services	Supplies and Materials		Other Charges	Equipment	Transfers	Total
	\$	\$		\$	\$	\$	\$	\$	\$
0101-Board of Education	\$ 532,756	\$ -	-	\$ 9,000	\$ 258,756	\$ -	\$ -	-	\$ 800,512
0102-Office of the Superintendent	735,735	-	-	2,500	34,500	-	-	-	772,735
0104-Legal Services	647,201	200,000	200,000	1,500	46,280	-	-	-	894,981
0105-Partnerships	106,344	5,000	5,000	3,020	2,600	-	-	-	116,964
0110-Policy, Appeals, and Records Management	358,380	-	-	150	-	-	-	-	358,530
0201-Chief Operating Officer	336,874	-	-	2,200	2,250	-	-	-	341,324
0203-Budget	819,291	165,000	165,000	2,400	3,395	-	-	-	990,086
0204-Payroll Services	730,867	146,414	146,414	4,100	1,500	-	-	-	882,881
0205-Procurement Office	712,161	65,423	65,423	19,500	10,249	-	-	-	807,333
0206-Accounting	1,194,742	225,363	225,363	5,020	6,965	-	-	-	1,432,090
0208-Chief Financial Officer	617,797	-	-	3,500	8,550	-	-	-	629,847
0302-Communications and Engagement	597,002	1,500	1,500	8,650	3,140	-	-	-	610,292
0303-Human Resources	4,280,733	54,028	54,028	15,150	31,265	-	-	-	4,381,176
0306-Employee and Labor Relations	709,166	29,700	29,700	15,540	16,245	-	-	-	770,651
8002-Internal Service Fund Charges	-	324,482	324,482	179,169	-	-	-	-	503,651
Subtotal State Category 01 Administration	\$ 12,379,049	\$ 1,216,910	\$ 1,216,910	\$ 271,399	\$ 425,695	\$ -	\$ -	\$ -	\$ 14,293,053
0106-Diversity, Equity, and Inclusion	\$ 1,212,897	\$ -	-	\$ 8,200	\$ 2,300	\$ -	\$ -	-	\$ 1,223,397
0108-Chief Equity and Innovation	3,044,605	6,200	6,200	8,280	10,258	-	-	-	3,069,343
0110-Policy, Appeals, and Records Management	177,609	-	-	-	-	-	-	-	177,609
0303-Human Resources	-	94,355	94,355	-	-	-	-	-	94,355
0304-Chief Academic Officer	5,704,638	45,000	45,000	10,050	30,820	-	-	-	5,790,508
0305-Chief of Schools	2,087,522	-	-	-	24,880	-	-	-	2,112,402
0308-Student Well-Being	2,634,067	-	-	2,520	15,400	-	-	-	2,651,987
1503-Media Technical Services	193,634	3,000	3,000	5,480	-	-	-	-	202,114
2701-Multimedia Communications	417,220	-	-	-	-	-	-	-	417,220
2702-Board Meeting Broadcasting Services	-	22,397	22,397	18,000	-	8,000	-	-	48,397
3390-Home and Hospital	86,029	-	-	-	-	-	-	-	86,029
4701-Division of Schools	49,556,672	27,780	27,780	415,351	443,700	-	-	-	50,443,503
4801-Teacher and Paraprofessional Development	734,513	187,143	187,143	18,537	261,876	-	-	-	1,202,069
4802-Leadership Development	585,280	-	-	2,000	4,230	-	-	-	591,510
5601-School Counseling and Student Records	1,862,229	-	-	-	-	-	-	-	1,862,229
5801-Section 504 Program	73,311	-	-	-	-	-	-	-	73,311
8002-Internal Service Fund Charges	-	2,549,497	2,549,497	1,521,847	-	-	-	-	4,071,344
9501-Student Access and Achievement	617,083	-	-	-	-	-	-	-	617,083
Subtotal State Category 02 Mid-Level Administration	\$ 68,987,309	\$ 2,935,372	\$ 2,935,372	\$ 2,010,265	\$ 793,464	\$ 8,000	\$ -	\$ -	\$ 74,734,410
0105-Partnerships	\$ 84,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	\$ 84,000
0106-Diversity, Equity, and Inclusion	72,000	-	-	-	-	-	-	-	72,000

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0303-Human Resources	8,552,766	-	-	-	-	-	8,552,766
0601-Art	6,244,164	-	-	-	-	-	6,244,164
0710-Elementary Language Arts	1,482,554	-	-	-	-	-	1,482,554
0711-Elementary Mathematics	1,501,444	-	-	-	-	-	1,501,444
0712-Elementary Social Studies	7,600	-	-	-	-	-	7,600
0714-Elementary Science	153,937	-	-	-	-	-	153,937
1001-World Languages	115,763	-	-	-	-	-	115,763
1002-English Language Development	15,432,918	-	-	-	-	-	15,432,918
1301-Early Childhood Programs	21,153,771	-	-	-	-	-	21,153,771
1302-Pre-K	7,450,348	-	-	-	-	-	7,450,348
1401-Mathematics - Secondary	2,361,396	-	-	-	-	-	2,361,396
1501-Library Media	13,282,842	-	-	-	-	-	13,282,842
1601-Music	16,373,002	-	-	-	-	-	16,373,002
1701-Physical Education	8,539,163	-	-	-	-	-	8,539,163
1802-Reading Supports	15,185,710	-	-	-	-	-	15,185,710
1901-Science - Secondary	710,569	-	-	-	-	-	710,569
2001-Social Studies - Secondary	119,137	-	-	-	-	-	119,137
2201-Theatre and Dance	103,003	-	-	-	-	-	103,003
2301-Gifted and Talented	13,163,710	-	-	-	-	-	13,163,710
2401-Summer Programs	5,750,805	-	-	-	-	-	5,750,805
2501-Instructional Technology	5,805,590	-	-	-	-	-	5,805,590
2601-Innovative Pathways	693,452	-	-	-	-	-	693,452
2801-Assessment Program	85,000	-	-	-	-	-	85,000
2802-Postsecondary Access	1,751,156	-	-	-	-	-	1,751,156
3010-Elementary School Instruction	84,993,097	-	-	-	-	-	84,993,097
3020-Middle School Instruction	65,242,717	-	-	-	-	-	65,242,717
3030-High School Instruction	86,635,187	-	-	-	-	-	86,635,187
3201-Program Support for Schools	4,598,478	-	-	-	-	-	4,598,478
3202-Academic Support for Schools	153,254	-	-	-	-	-	153,254
3320-Countywide Services	100,000	-	-	-	-	-	100,000
3324-Birth-Five Early Intervention Services	100,000	-	-	-	-	-	100,000
3390-Home and Hospital	1,008,934	-	-	-	-	-	1,008,934
3402-Homewood	3,720,682	-	-	-	-	-	3,720,682
3403-Student Supports and Engagement	5,380,281	-	-	-	-	-	5,380,281
3501-Academic Intervention	647,968	-	-	-	-	-	647,968
3901-Career and Technical Education	4,309,744	-	-	-	-	-	4,309,744
4701-Division of Schools	156,000	-	-	-	-	-	156,000

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
4801-Teacher and Paraprofessional Development	908,577	-	-	-	-	-	908,577
4802-Leadership Development	51,490	-	-	-	-	-	51,490
5601-School Counseling and Student Records	20,647,216	-	-	-	-	-	20,647,216
5701-Psychological Services	10,731,954	-	-	-	-	-	10,731,954
5801-Section 504 Program	35,000	-	-	-	-	-	35,000
8601-High School Athletics and Activities	3,671,308	-	-	-	-	-	3,671,308
8701-Intramurals	48,300	-	-	-	-	-	48,300
8801-Co-curricular Activities	229,181	-	-	-	-	-	229,181
9501-Student Access and Achievement	543,440	-	-	-	-	-	543,440
Subtotal State Category 03 Instructional Salaries and Wages	\$ 440,088,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,088,608
0105-Partnerships	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
0205-Procurement Office	-	-	1,429,833	-	-	-	1,429,833
0601-Art	-	-	624,872	-	-	-	624,872
0710-Elementary Language Arts	-	-	153,277	-	-	-	153,277
0711-Elementary Mathematics	-	-	44,699	-	-	-	44,699
0712-Elementary Social Studies	-	-	61,663	-	-	-	61,663
0714-Elementary Science	-	-	113,825	-	-	-	113,825
0901-English Language Arts - Secondary	-	-	118,317	-	-	-	118,317
1001-World Languages	-	-	45,457	-	-	-	45,457
1002-English Language Development	-	-	20,079	-	-	-	20,079
1101-Health Education	-	-	44,713	-	-	-	44,713
1301-Early Childhood Programs	-	-	75,956	-	-	-	75,956
1302-Pre-K	-	-	116,748	-	-	-	116,748
1401-Mathematics - Secondary	-	-	53,985	-	-	-	53,985
1501-Library Media	-	-	672,210	-	-	-	672,210
1601-Music	-	-	373,907	-	-	-	373,907
1701-Physical Education	-	-	110,687	-	-	-	110,687
1802-Reading Supports	-	-	47,866	-	-	-	47,866
1901-Science - Secondary	-	-	139,118	-	-	-	139,118
2001-Social Studies - Secondary	-	-	47,743	-	-	-	47,743
2201-Theatre and Dance	-	-	52,472	-	-	-	52,472
2301-Gifted and Talented	-	-	85,409	-	-	-	85,409
2401-Summer Programs	-	-	86,827	-	-	-	86,827
2501-Instructional Technology	-	-	120,483	-	-	-	120,483
2601-Innovative Pathways	-	-	21,680	-	-	-	21,680
2801-Assessment Program	-	-	500	-	-	-	500
2802-Postsecondary Access	-	-	33,000	-	-	-	33,000

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
3201-Program Support for Schools	-	-	180,540	-	-	-	180,540		
3202-Academic Support for Schools	-	-	1,237,677	-	-	-	1,237,677		
3390-Home and Hospital	-	-	3,541	-	-	-	3,541		
3402-Homewood	-	-	47,144	-	-	-	47,144		
3403-Student Supports and Engagement	-	-	35,300	-	-	-	35,300		
3501-Academic Intervention	-	-	37,516	-	-	-	37,516		
3901-Career and Technical Education	-	-	854,572	-	-	-	854,572		
5601-School Counseling and Student Records	-	-	44,412	-	-	-	44,412		
5701-Psychological Services	-	-	150,578	-	-	-	150,578		
5801-Section 504 Program	-	-	10,000	-	-	-	10,000		
8002-Internal Service Fund Charges	-	-	606,651	-	-	-	606,651		
8601-High School Athletics and Activities	-	-	335,973	-	-	-	335,973		
8701-Intramurals	-	-	42,000	-	-	-	42,000		
9501-Student Access and Achievement	-	-	9,610	-	-	-	9,610		
Subtotal State Category 04 Instructional Textbooks/Supplies	\$ -	\$ -	\$ 8,300,840	\$ -	\$ -	\$ -	\$ 8,300,840		
0308-Student Well-Being	-	-	-	-	-	-	-		
0601-Art	-	6,000	-	-	-	-	6,000		
1001-World Languages	-	5,000	-	1,500	-	-	6,500		
1101-Health Education	-	-	-	190	-	-	190		
1302-Pre-K	-	-	-	-	-	2,626,606	2,626,606		
1401-Mathematics - Secondary	-	2,500	-	4,500	-	-	7,000		
1501-Library Media	-	224,650	-	-	-	-	224,650		
1601-Music	-	286,790	-	-	-	-	286,790		
1701-Physical Education	-	16,000	-	-	-	-	16,000		
1802-Reading Supports	-	311,485	-	39,480	-	-	350,965		
1901-Science - Secondary	-	1,000	-	-	-	-	1,000		
2001-Social Studies - Secondary	-	80,000	-	-	-	-	80,000		
2201-Theatre and Dance	-	3,000	-	-	50,000	-	53,000		
2301-Gifted and Talented	-	19,100	-	-	-	-	19,100		
2401-Summer Programs	-	52,000	-	-	-	-	52,000		
2501-Instructional Technology	-	104,387	-	-	-	-	104,387		
2601-Innovative Pathways	-	284,800	-	-	26,300	-	311,100		
2801-Assessment Program	-	1,827,104	-	-	-	-	1,827,104		
2802-Postsecondary Access	-	5,490,244	-	5,550	-	-	5,495,794		
3201-Program Support for Schools	-	-	-	270,000	-	-	270,000		
3202-Academic Support for Schools	-	127,240	-	-	-	100,000	227,240		
3390-Home and Hospital	-	30,164	-	5,611	-	-	35,775		

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed										
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total			
3402-Homewood	-	12,214	-	-	-	-	12,214			
3403-Student Supports and Engagement	-	9,272	-	-	-	-	9,272			
3901-Career and Technical Education	-	140,800	-	4,500	-	-	145,300			
5601-School Counseling and Student Records	-	272,000	-	5,500	-	-	277,500			
5701-Psychological Services	-	35,510	-	400	-	-	35,910			
5801-Section 504 Program	-	30,000	-	265	-	-	30,265			
8002-Internal Service Fund Charges	-	9,734,444	-	-	-	-	9,734,444			
8601-High School Athletics and Activities	-	706,014	-	-	-	-	706,014			
9501-Student Access and Achievement	-	400	-	-	-	-	400			
Subtotal State Category 05 Other Instructional Costs	\$ -	\$ 19,812,118	\$ -	\$ 337,496	\$ 76,300	\$ 3,206,606	\$ 23,432,520			
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000			
2601-Innovative Pathways	480	-	-	-	-	-	480			
3201-Program Support for Schools	374,394	-	-	-	-	-	374,394			
3320-Countywide Services	11,756,052	327,879	293,580	111,145	101,515	-	12,590,171			
3321-Special Education - School-Based Services	85,100,663	4,013,798	182,357	-	-	-	89,296,818			
3322-Cedar Lane	5,931,633	3,000	60,473	-	-	-	5,995,106			
3324-Birth-Five Early Intervention Services	31,620,244	454,600	351,985	132,300	-	-	32,559,129			
3325-Speech, Language, and Hearing Services	14,325,650	622,719	45,360	52,500	-	-	15,046,229			
3326-Special Education Summer Services	2,324,327	92,824	23,075	1,400	-	-	2,441,626			
3328-Special Education Compliance and Nonpublic Services	879,725	1,219,147	5,100	32,600	-	23,976,030	26,112,602			
3330-Special Education - Central Office	2,920,143	100,000	20,954	26,400	-	-	3,067,497			
3402-Homewood	1,735,624	-	2,000	-	-	-	1,737,624			
8002-Internal Service Fund Charges	-	3,244,815	207,697	-	-	-	3,452,512			
Subtotal State Category 06 Special Education	\$ 156,968,935	\$ 10,153,782	\$ 1,192,581	\$ 356,345	\$ 101,515	\$ 23,976,030	\$ 192,749,188			
0302-Communications and Engagement	\$ 216,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,425			
3324-Birth-Five Early Intervention Services	205,874	-	-	-	-	-	205,874			
3402-Homewood	578,743	-	-	-	-	-	578,743			
6101-Pupil Personnel Services	3,439,834	-	10,181	33,442	-	-	3,483,457			
6103-School Social Work Services	3,099,723	100,250	5,310	3,050	-	-	3,208,333			
8002-Internal Service Fund Charges	-	347,659	2,282	-	-	-	349,941			
9501-Student Access and Achievement	4,326,795	-	-	-	-	-	4,326,795			
Subtotal State Category 07 Student Personnel Services	\$ 11,867,394	\$ 447,909	\$ 17,773	\$ 36,492	\$ -	\$ -	\$ 12,369,568			
3324-Birth-Five Early Intervention Services	\$ 89,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,898			
6401-Health Services	12,266,052	126,130	239,547	34,060	-	-	12,665,789			
8002-Internal Service Fund Charges	-	440,368	8,701	-	-	-	449,069			
8601-High School Athletics and Activities	5,200	556,900	33,973	-	-	-	596,073			
Subtotal State Category 08 Student Health Services	\$ 12,361,150	\$ 1,123,398	\$ 282,221	\$ 34,060	\$ -	\$ -	\$ 13,800,829			

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
2401-Summer Programs	\$ -	\$ 11,891	\$ -	\$ -	\$ -	\$ -	\$ 11,891		
2802-Postsecondary Access	-	17,157	-	-	-	-	17,157		
3202-Academic Support for Schools	-	126,901	-	-	-	-	126,901		
3321-Special Education - School-Based Services	-	4,000	-	-	-	-	4,000		
3324-Birth-Five Early Intervention Services	-	1,000	-	-	-	-	1,000		
3501-Academic Intervention	-	226,081	-	-	-	-	226,081		
3901-Career and Technical Education	-	25,981	-	-	-	-	25,981		
4701-Division of Schools	-	83,088	-	-	-	-	83,088		
6103-School Social Work Services	-	2,073	-	-	-	-	2,073		
6801-Student Transportation	2,883,929	67,947,054	11,000	5,722	-	-	70,847,705		
7401-Risk Management	-	-	-	1,038,020	-	-	1,038,020		
8002-Internal Service Fund Charges	-	278,127	468	-	-	-	278,595		
8601-High School Athletics and Activities	-	1,809,616	-	-	-	-	1,809,616		
9501-Student Access and Achievement	-	10,120	-	-	-	-	10,120		
Subtotal State Category 09 Student Transportation Services	\$ 2,883,929	\$ 70,543,089	\$ 11,468	\$ 1,043,742	\$ -	\$ -	\$ 74,482,228		
7102-Custodial Services	\$ 25,156,980	\$ 630,000	\$ 1,159,629	\$ -	\$ -	\$ -	\$ 26,946,609		
7201-Utilities	-	-	-	19,754,995	-	-	19,754,995		
7202-Energy Management	-	-	2,020	-	-	-	2,020		
7203-Broadband and Telecommunications Services	-	20,000	51,922	2,591,336	-	-	2,663,258		
7301-Logistics Center	1,207,003	783,329	58,668	-	7,500	-	2,056,500		
7401-Risk Management	289,076	41,500	4,000	2,843,888	-	-	3,178,464		
7402-Environment	306,530	1,500	-	5,250	-	-	313,280		
7403-Emergency Preparedness and Response	268,939	72,495	-	200	-	-	341,634		
7404-Security	3,632,584	314,064	110,304	53,861	-	-	4,110,813		
7601-Facilities Administration	-	371,000	-	-	-	-	371,000		
7801-Grounds Maintenance	3,261,689	-	-	-	-	-	3,261,689		
8002-Internal Service Fund Charges	-	231,772	8,349	-	-	-	240,121		
Subtotal State Category 10 Operation of Plant	\$ 34,122,801	\$ 2,465,660	\$ 1,394,892	\$ 25,249,530	\$ 7,500	\$ -	\$ 63,240,383		
0202-School Construction	\$ 110,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,275		
0205-Procurement Office	382,079	-	-	-	-	-	382,079		
0503-Enterprise Applications	2,573,955	5,382,590	11,500	14,200	-	-	7,982,245		
7401-Risk Management	-	50,000	-	-	-	-	50,000		
7402-Environment	-	260,525	12,900	-	-	-	273,425		
7601-Facilities Administration	637,563	85,086	7,180	3,090	-	-	732,919		
7602-Building Maintenance	7,769,679	4,896,265	746,130	30,000	500,000	-	13,942,074		
7801-Grounds Maintenance	-	233,200	229,484	3,000	-	-	465,684		
7802-Fleet Management	685,402	1,526,020	20,000	-	-	-	2,231,422		

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
8002-Internal Service Fund Charges	-	5,794,312	-	-	-	-	5,794,312	-	-
Subtotal State Category 11 Maintenance of Plant	\$ 12,158,953	\$ 18,227,998	\$ 1,027,194	\$ 50,290	\$ 500,000	\$ -	\$ 31,964,435	-	\$ -
0101-Board of Education	\$ -	\$ -	\$ -	\$ 189,783	\$ -	\$ -	\$ 189,783	-	-
0102-Office of the Superintendent	-	-	-	215,048	-	-	215,048	-	-
0104-Legal Services	-	-	-	197,944	-	-	197,944	-	-
0105-Partnerships	-	-	-	37,511	-	-	37,511	-	-
0106-Diversity, Equity, and Inclusion	-	-	-	324,731	-	-	324,731	-	-
0108-Chief Equity and Innovation	-	-	-	845,879	-	-	845,879	-	-
0110-Policy, Appeals, and Records Management	-	-	-	156,770	-	-	156,770	-	-
0201-Chief Operating Officer	-	-	-	101,536	-	-	101,536	-	-
0202-School Construction	-	-	-	273,956	-	-	273,956	-	-
0203-Budget	-	-	-	244,749	-	-	244,749	-	-
0204-Payroll Services	-	-	-	234,141	-	-	234,141	-	-
0205-Procurement Office	-	-	-	360,441	-	-	360,441	-	-
0206-Accounting	-	-	-	438,270	-	-	438,270	-	-
0208-Chief Financial Officer	-	-	-	200,956	-	-	200,956	-	-
0212-School Planning	-	-	-	111,084	-	-	111,084	-	-
0302-Communications and Engagement	-	-	-	265,581	-	-	265,581	-	-
0303-Human Resources	-	-	-	1,994,876	-	-	1,994,876	-	-
0304-Chief Academic Officer	-	-	-	1,526,917	-	-	1,526,917	-	-
0305-Chief of Schools	-	-	-	585,523	-	-	585,523	-	-
0306-Employee and Labor Relations	-	-	-	228,140	-	-	228,140	-	-
0308-Student Well-Being	-	-	-	695,670	-	-	695,670	-	-
0503-Enterprise Applications	-	-	-	792,531	-	-	792,531	-	-
0601-Art	-	-	-	1,946,045	-	-	1,946,045	-	-
0710-Elementary Language Arts	-	-	-	437,666	-	-	437,666	-	-
0711-Elementary Mathematics	-	-	-	439,994	-	-	439,994	-	-
0712-Elementary Social Studies	-	-	-	581	-	-	581	-	-
0714-Elementary Science	-	-	-	55,402	-	-	55,402	-	-
1001-World Languages	-	-	-	32,477	-	-	32,477	-	-
1002-English Language Development	-	-	-	5,249,728	-	-	5,249,728	-	-
1301-Early Childhood Programs	-	-	-	7,737,314	-	-	7,737,314	-	-
1302-Pre-K	-	-	-	2,921,001	-	-	2,921,001	-	-
1401-Mathematics - Secondary	-	-	-	688,449	-	-	688,449	-	-
1501-Library Media	-	-	-	4,639,803	-	-	4,639,803	-	-
1503-Media Technical Services	-	-	-	66,359	-	-	66,359	-	-
1601-Music	-	-	-	5,187,667	-	-	5,187,667	-	-

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1701-Physical Education	-	-	-	2,695,072	-	-	2,695,072
1802-Reading Supports	-	-	-	4,392,361	-	-	4,392,361
1901-Science - Secondary	-	-	-	342,030	-	-	342,030
2001-Social Studies - Secondary	-	-	-	32,752	-	-	32,752
2201-Theatre and Dance	-	-	-	26,619	-	-	26,619
2301-Gifted and Talented	-	-	-	3,748,123	-	-	3,748,123
2401-Summer Programs	-	-	-	439,937	-	-	439,937
2501-Instructional Technology	-	-	-	1,735,133	-	-	1,735,133
2601-Innovative Pathways	-	-	-	87,068	-	-	87,068
2701-Multimedia Communications	-	-	-	242,079	-	-	242,079
2702-Board Meeting Broadcasting Services	-	-	-	-	-	-	-
2801-Assessment Program	-	-	-	6,503	-	-	6,503
2802-Postsecondary Access	-	-	-	487,095	-	-	487,095
3010-Elementary School Instruction	-	-	-	29,579,946	-	-	29,579,946
3020-Middle School Instruction	-	-	-	20,490,088	-	-	20,490,088
3030-High School Instruction	-	-	-	26,853,530	-	-	26,853,530
3201-Program Support for Schools	-	-	-	1,840,958	-	-	1,840,958
3202-Academic Support for Schools	-	-	-	11,724	-	-	11,724
3320-Countywide Services	-	-	-	3,631,459	-	-	3,631,459
3321-Special Education - School-Based Services	-	-	-	35,587,635	-	-	35,587,635
3322-Cedar Lane	-	-	-	2,377,697	-	-	2,377,697
3324-Birth-Five Early Intervention Services	-	-	-	12,181,079	-	-	12,181,079
3325-Speech, Language, and Hearing Services	-	-	-	4,534,258	-	-	4,534,258
3326-Special Education Summer Services	-	-	-	202,240	-	-	202,240
3328-Special Education Compliance and Nonpublic Services	-	-	-	253,637	-	-	253,637
3330-Special Education - Central Office	-	-	-	945,711	-	-	945,711
3390-Home and Hospital	-	-	-	112,030	-	-	112,030
3402-Homewood	-	-	-	1,963,352	-	-	1,963,352
3403-Student Supports and Engagement	-	-	-	1,971,132	-	-	1,971,132
3501-Academic Intervention	-	-	-	49,570	-	-	49,570
3901-Career and Technical Education	-	-	-	1,210,645	-	-	1,210,645
4701-Division of Schools	-	-	-	14,518,552	-	-	14,518,552
4801-Teacher and Paraprofessional Development	-	-	-	2,469,318	-	-	2,469,318
4802-Leadership Development	-	-	-	155,374	-	-	155,374
5601-School Counseling and Student Records	-	-	-	7,692,140	-	-	7,692,140
5701-Psychological Services	-	-	-	2,824,171	-	-	2,824,171
5801-Section 504 Program	-	-	-	35,067	-	-	35,067

Program Expenditures – Category Detail

FY 2026 Superintendent Proposed									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
6101-Pupil Personnel Services	-	-	-	900,938	-	-	900,938	-	-
6103-School Social Work Services	-	-	-	847,600	-	-	847,600	-	-
6401-Health Services	-	-	-	4,316,541	-	-	4,316,541	-	-
6801-Student Transportation	-	-	-	962,740	-	-	962,740	-	-
7102-Custodial Services	-	-	-	12,565,743	-	-	12,565,743	-	-
7301-Logistics Center	-	-	-	497,596	-	-	497,596	-	-
7401-Risk Management	-	-	-	2,083,499	-	-	2,083,499	-	-
7402-Environment	-	-	-	107,477	-	-	107,477	-	-
7403-Emergency Preparedness and Response	-	-	-	80,480	-	-	80,480	-	-
7404-Security	-	-	-	1,555,776	-	-	1,555,776	-	-
7601-Facilities Administration	-	-	-	196,321	-	-	196,321	-	-
7602-Building Maintenance	-	-	-	2,963,164	-	-	2,963,164	-	-
7801-Grounds Maintenance	-	-	-	1,426,160	-	-	1,426,160	-	-
7802-Fleet Management	-	-	-	258,249	-	-	258,249	-	-
8001-Fixed Charges	-	-	-	10,773,432	-	-	10,773,432	-	-
8601-High School Athletics and Activities	-	-	-	281,253	-	-	281,253	-	-
8701-Intramurals	-	-	-	3,695	-	-	3,695	-	-
8801-Co-curricular Activities	-	-	-	17,532	-	-	17,532	-	-
9301-Use of Facilities	-	-	-	101,586	-	-	101,586	-	-
9501-Student Access and Achievement	-	-	-	2,125,951	-	-	2,125,951	-	-
Subtotal State Category 12 Fixed Charges	\$ -	\$ -	\$ -	\$ 266,576,055	\$ -	\$ -	\$ 266,576,055	\$ -	\$ 267,216,341
0302-Communications and Engagement	\$ 104,765	\$ 220,320	\$ 10,700	\$ 15,400	\$ -	\$ -	\$ 351,185	\$ -	\$ -
0601-Art	-	-	4,000	-	-	-	4,000	-	-
2701-Multimedia Communications	344,567	137,490	2,100	4,500	6,400	-	495,057	-	-
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000	-	-
8002-Internal Service Fund Charges	-	139,063	2,210	-	-	-	141,273	-	-
9301-Use of Facilities	286,575	16,052	-	-	-	-	302,627	-	-
9501-Student Access and Achievement	130,000	12,500	5,600	1,500	-	-	149,600	-	-
Subtotal State Category 14 Community Services	\$ 865,907	\$ 623,425	\$ 24,610	\$ 21,400	\$ 6,400	\$ -	\$ 1,541,742	\$ -	\$ 1,541,742
0202-School Construction	\$ 736,560	\$ 500	\$ 2,500	\$ 6,000	\$ -	\$ -	\$ 745,560	\$ -	\$ -
0212-School Planning	379,802	10,700	3,734	3,151	-	-	397,387	-	-
8002-Internal Service Fund Charges	-	92,709	1,080	-	-	-	93,789	-	-
Subtotal State Category 15 Capital Outlay	\$ 1,116,362	\$ 103,909	\$ 7,314	\$ 9,151	\$ -	\$ -	\$ 1,236,736	\$ -	\$ 1,236,736
Grand Total	\$ 753,800,397	\$ 127,653,570	\$ 14,540,557	\$ 295,574,006	\$ 699,715	\$ 27,182,636	\$ 1,219,450,881	\$ -	\$ 1,219,450,881