

Program Expenditures – Category Detail

FY 2026 BOE Request									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
0101-Board of Education	\$ 536,650	\$ -	\$ 9,000	\$ 258,756	\$ -	\$ -	\$ 804,406		
0102-Office of the Superintendent	740,827	-	2,500	34,500	-	-	777,827		
0104-Legal Services	791,214	200,000	3,000	46,280	-	-	1,040,494		
0105-Partnerships	107,191	5,000	3,020	2,600	-	-	117,811		
0110-Policy, Appeals, and Records Management	361,176	-	150	-	-	-	361,326		
0201-Chief Operating Officer	339,489	-	2,200	2,250	-	-	343,939		
0203-Budget	825,807	915,000	2,400	3,395	-	-	1,746,602		
0204-Payroll Services	736,539	146,414	4,100	1,500	-	-	888,553		
0205-Procurement Office	717,481	65,423	19,500	10,249	-	-	812,653		
0206-Accounting	1,204,295	225,363	5,020	6,965	-	-	1,441,643		
0208-Chief Financial Officer	622,918	-	3,500	8,550	-	-	634,968		
0302-Communications and Engagement	601,784	1,500	8,650	3,140	-	-	615,074		
0303-Human Resources	4,725,545	54,028	19,650	31,265	-	-	4,830,488		
0306-Employee and Labor Relations	743,588	216,867	15,540	16,245	-	-	992,240		
8002-Internal Service Fund Charges	-	322,898	183,561	-	-	-	506,459		
Subtotal State Category 01 Administration	\$ 13,054,504	\$ 2,152,493	\$ 281,791	\$ 425,695	\$ -	\$ -	\$ 15,914,483		
0106-Diversity, Equity, and Inclusion	\$ 1,222,527	\$ -	\$ 8,200	\$ 2,300	\$ -	\$ -	\$ 1,233,027		
0108-Chief Equity and Innovation	3,069,224	6,200	8,280	10,258	-	-	3,093,962		
0110-Policy, Appeals, and Records Management	178,483	-	-	-	-	-	178,483		
0303-Human Resources	-	94,355	-	-	-	-	94,355		
0304-Chief Academic Officer	5,751,322	45,000	10,050	30,820	-	-	5,837,192		
0305-Chief of Schools	2,104,777	-	-	24,880	-	-	2,129,657		
0308-Student Well-Being	2,655,810	-	2,520	15,400	-	-	2,673,730		
1503-Media Technical Services	195,051	3,000	5,480	-	-	-	203,531		
2701-Multimedia Communications	420,213	-	-	-	-	-	420,213		
2702-Board Meeting Broadcasting Services	-	22,397	18,000	-	8,000	-	48,397		
3390-Home and Hospital	86,748	-	-	-	-	-	86,748		
4701-Division of Schools	51,048,834	27,780	415,351	443,700	-	-	51,935,665		
4801-Teacher and Paraprofessional Development	740,655	187,143	18,537	261,876	-	-	1,208,211		
4802-Leadership Development	589,323	-	2,000	4,230	-	-	595,553		
5601-School Counseling and Student Records	1,876,132	-	-	-	-	-	1,876,132		
5801-Section 504 Program	73,924	-	-	-	-	-	73,924		
8002-Internal Service Fund Charges	-	2,537,052	1,559,149	-	-	-	4,096,201		
9501-Student Access and Achievement	622,245	-	-	-	-	-	622,245		
Subtotal State Category 02 Mid-Level Administration	\$ 70,635,268	\$ 2,922,927	\$ 2,047,567	\$ 793,464	\$ 8,000	\$ -	\$ 76,407,226		
0105-Partnerships	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000		

Program Expenditures – Category Detail

FY 2026 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0106-Diversity, Equity, and Inclusion	72,000	-	-	-	-	-	72,000
0303-Human Resources	8,552,766	-	-	-	-	-	8,552,766
0601-Art	6,293,568	-	-	-	-	-	6,293,568
0710-Elementary Language Arts	2,201,460	-	-	-	-	-	2,201,460
0711-Elementary Mathematics	1,720,421	-	-	-	-	-	1,720,421
0712-Elementary Social Studies	7,600	-	-	-	-	-	7,600
0714-Elementary Science	155,096	-	-	-	-	-	155,096
1001-World Languages	117,072	-	-	-	-	-	117,072
1002-English Language Development	15,574,386	-	-	-	-	-	15,574,386
1301-Early Childhood Programs	21,310,518	-	-	-	-	-	21,310,518
1302-Pre-K	7,509,346	-	-	-	-	-	7,509,346
1401-Mathematics - Secondary	2,899,878	-	-	-	-	-	2,899,878
1501-Library Media	13,429,402	-	-	-	-	-	13,429,402
1601-Music	16,510,118	-	-	-	-	-	16,510,118
1701-Physical Education	8,599,997	-	-	-	-	-	8,599,997
1802-Reading Supports	15,335,739	-	-	-	-	-	15,335,739
1901-Science - Secondary	716,699	-	-	-	-	-	716,699
2001-Social Studies - Secondary	120,451	-	-	-	-	-	120,451
2201-Theatre and Dance	105,029	-	-	-	-	-	105,029
2301-Gifted and Talented	13,282,979	-	-	-	-	-	13,282,979
2401-Summer Programs	5,750,805	-	-	-	-	-	5,750,805
2501-Instructional Technology	5,847,575	-	-	-	-	-	5,847,575
2601-Innovative Pathways	1,243,154	-	-	-	-	-	1,243,154
2801-Assessment Program	85,000	-	-	-	-	-	85,000
2802-Postsecondary Access	1,771,350	-	-	-	-	-	1,771,350
3010-Elementary School Instruction	85,702,697	-	-	-	-	-	85,702,697
3020-Middle School Instruction	65,784,027	-	-	-	-	-	65,784,027
3030-High School Instruction	88,854,809	-	-	-	-	-	88,854,809
3201-Program Support for Schools	4,644,914	-	-	-	-	-	4,644,914
3202-Academic Support for Schools	153,254	-	-	-	-	-	153,254
3320-Countywide Services	100,000	-	-	-	-	-	100,000
3324-Early Childhood Special Education: Birth-Five	100,000	-	-	-	-	-	100,000
3390-Home and Hospital	1,008,934	-	-	-	-	-	1,008,934
3402-Homewood	3,764,531	-	-	-	-	-	3,764,531
3403-Student Supports and Engagement	5,418,312	-	-	-	-	-	5,418,312
3501-Academic Intervention	647,968	-	-	-	-	-	647,968

Program Expenditures – Category Detail

FY 2026 BOE Request									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
3901-Career and Technical Education	4,365,384	-	-	-	-	-	4,365,384		
4701-Division of Schools	156,000	-	-	-	-	-	156,000		
4801-Teacher and Paraprofessional Development	608,577	-	-	-	-	-	608,577		
4802-Leadership Development	51,490	-	-	-	-	-	51,490		
5601-School Counseling and Student Records	20,869,861	-	-	-	-	-	20,869,861		
5701-Psychological Services	10,809,826	-	-	-	-	-	10,809,826		
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	\$ 446,864,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,864,222		
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		

Program Expenditures – Category Detail

FY 2026 BOE Request									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
2601-Innovative Pathways	-	-	41,680	-	-	-	41,680		
2801-Assessment Program	-	-	500	-	-	-	500		
2802-Postsecondary Access	-	-	33,000	-	-	-	33,000		
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	-	-	621,520	-	-	-	621,520		
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	\$ -	\$ -	\$ 8,335,709	\$ -	\$ -	\$ -	\$ 8,335,709		
0308-Student Well-Being	-	-	-	-	-	480,000	480,000		
0601-Art	-	6,000	-	-	-	-	6,000		
1001-World Languages	-	5,000	-	1,500	-	-	6,500		
1101-Health Education	-	-	-	190	-	-	190		
1302-Pre-K	-	-	-	-	-	993,498	993,498		
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	-	479,800	-	-	26,300	-	506,100		
2801-Assessment Program	-	1,827,104	-	-	-	-	1,827,104		

Program Expenditures – Category Detail

FY 2026 BOE Request										
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total			
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			
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	-	9,686,926	-	-	-	-	9,686,926			
8601-High School Athletics and Activities	-	706,014	-	-	-	-	706,014			
9501-Student Access and Achievement	-	400	-	-	-	-	400			
Subtotal State Category 05 Other Instructional Costs	\$ -	\$ 19,959,600	\$ -	\$ 337,496	\$ 76,300	\$ 1,573,498	\$ 21,946,894			
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000			
2601-Innovative Pathways	146,934	-	-	-	-	-	146,934			
3201-Program Support for Schools	376,458	-	-	-	-	-	376,458			
3320-Countywide Services	11,923,479	327,879	293,580	111,145	101,515	-	12,757,598			
3321-Special Education - School-Based Services	92,113,240	4,013,798	182,357	-	-	-	96,309,395			
3322-Cedar Lane	5,970,838	3,000	60,473	-	-	-	6,034,311			
3324-Early Childhood Special Education: Birth-Five	31,992,933	754,600	351,985	132,300	-	-	33,231,818			
3325-Speech, Language, and Hearing Services	14,557,739	622,719	45,360	52,500	-	-	15,278,318			
3326-Special Education Summer Services	2,325,440	92,824	23,075	1,400	-	-	2,442,739			
3328-Special Education Compliance and Nonpublic Services	886,817	1,219,147	5,100	32,600	-	26,476,030	28,619,694			
3330-Special Education - Central Office	2,943,948	100,000	20,954	26,400	-	-	3,091,302			
3402-Homewood	1,761,624	-	2,000	-	-	-	1,763,624			
8002-Internal Service Fund Charges	-	3,228,975	212,788	-	-	-	3,441,763			
Subtotal State Category 06 Special Education	\$ 164,999,450	\$ 10,437,942	\$ 1,197,672	\$ 356,345	\$ 101,515	\$ 26,476,030	\$ 203,568,954			
0302-Communications and Engagement	\$ 218,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,235			
3324-Early Childhood Special Education: Birth-Five	207,292	-	-	-	-	-	207,292			
3402-Homewood	583,178	-	-	-	-	-	583,178			
6101-Pupil Personnel Services	3,464,702	-	10,181	33,442	-	-	3,508,325			
6103-School Social Work Services	3,120,127	100,250	5,310	3,050	-	-	3,228,737			
8002-Internal Service Fund Charges	-	345,962	2,338	-	-	-	348,300			
9501-Student Access and Achievement	4,359,012	-	-	-	-	-	4,359,012			
Subtotal State Category 07 Student Personnel Services	\$ 11,952,546	\$ 446,212	\$ 17,829	\$ 36,492	\$ -	\$ -	\$ 12,453,079			

Program Expenditures – Category Detail

FY 2026 BOE Request									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
3324-Early Childhood Special Education: Birth–Five	\$ 90,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,340		
6401-Health Services	12,355,182	126,130	239,547	34,060	-	-	12,754,919		
8002-Internal Service Fund Charges	-	438,218	8,914	-	-	-	447,132		
8601-High School Athletics and Activities	1,117,025	16,900	33,973	-	-	-	1,167,898		
Subtotal State Category 08 Student Health Services	\$ 13,562,547	\$ 581,248	\$ 282,434	\$ 34,060	\$ -	\$ -	\$ 14,460,289		
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-Early Childhood Special Education: Birth–Five	-	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	2,906,851	68,447,054	11,000	5,722	-	-	71,370,627		
7401-Risk Management	-	-	-	1,038,020	-	-	1,038,020		
8002-Internal Service Fund Charges	-	276,769	480	-	-	-	277,249		
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	\$ 2,906,851	\$ 71,041,731	\$ 11,480	\$ 1,043,742	\$ -	\$ -	\$ 75,003,804		
7102-Custodial Services	\$ 25,349,996	\$ 630,000	\$ 1,159,629	\$ -	\$ -	\$ -	\$ 27,139,625		
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	1,216,710	783,329	58,668	-	7,500	-	2,066,207		
7401-Risk Management	290,845	41,500	4,000	2,843,888	-	-	3,180,233		
7402-Environment	308,995	1,500	-	5,250	-	-	315,745		
7403-Emergency Preparedness and Response	271,189	72,495	-	200	-	-	343,884		
7404-Security	3,652,385	1,814,064	110,304	53,861	-	-	5,630,614		
7601-Facilities Administration	-	371,000	-	-	-	-	371,000		
7801-Grounds Maintenance	3,287,714	-	-	-	-	-	3,287,714		
8002-Internal Service Fund Charges	-	230,641	8,553	-	-	-	239,194		
8601-High School Athletics and Activities	-	325,000	-	-	-	-	325,000		
Subtotal State Category 10 Operation of Plant	\$ 34,377,834	\$ 4,289,529	\$ 1,395,096	\$ 25,249,530	\$ 7,500	\$ -	\$ 65,319,489		
0202-School Construction	\$ 111,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,197		
0205-Procurement Office	385,273	-	-	-	-	-	385,273		

Program Expenditures – Category Detail

FY 2026 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0503-Enterprise Applications	2,594,628	5,697,921	11,500	14,200	-	-	8,318,249
7401-Risk Management	-	50,000	-	-	-	-	50,000
7402-Environment	-	260,525	12,900	-	-	-	273,425
7601-Facilities Administration	642,695	85,086	7,180	3,090	-	-	738,051
7602-Building Maintenance	7,830,538	6,046,265	746,130	30,000	500,000	-	15,152,933
7801-Grounds Maintenance	-	233,200	229,484	3,000	-	-	465,684
8002-Fleet Management	690,943	1,526,020	20,000	-	155,000	-	2,391,963
8002-Internal Service Fund Charges	-	5,766,027	-	-	-	-	5,766,027
Subtotal State Category 11 Maintenance of Plant	\$ 12,255,274	\$ 19,665,044	\$ 1,027,194	\$ 50,290	\$ 655,000	\$ -	\$ 33,652,802
0101-Board of Education	\$ -	\$ -	\$ -	\$ 190,350	\$ -	\$ -	\$ 190,350
0102-Office of the Superintendent	-	-	-	215,777	-	-	215,777
0104-Legal Services	-	-	-	245,542	-	-	245,542
0105-Partnerships	-	-	-	37,614	-	-	37,614
0106-Diversity, Equity, and Inclusion	-	-	-	325,958	-	-	325,958
0108-Chief Equity and Innovation	-	-	-	849,163	-	-	849,163
0110-Policy, Appeals, and Records Management	-	-	-	157,283	-	-	157,283
0201-Chief Operating Officer	-	-	-	101,924	-	-	101,924
0202-School Construction	-	-	-	274,964	-	-	274,964
0203-Budget	-	-	-	245,738	-	-	245,738
0204-Payroll Services	-	-	-	234,933	-	-	234,933
0205-Procurement Office	-	-	-	361,661	-	-	361,661
0206-Accounting	-	-	-	439,711	-	-	439,711
0208-Chief Financial Officer	-	-	-	201,355	-	-	201,355
0212-School Planning	-	-	-	111,498	-	-	111,498
0302-Communications and Engagement	-	-	-	266,480	-	-	266,480
0303-Human Resources	-	-	-	2,149,197	-	-	2,149,197
0304-Chief Academic Officer	-	-	-	1,533,009	-	-	1,533,009
0305-Chief of Schools	-	-	-	587,947	-	-	587,947
0306-Employee and Labor Relations	-	-	-	247,503	-	-	247,503
0308-Student Well-Being	-	-	-	698,482	-	-	698,482
0503-Enterprise Applications	-	-	-	795,549	-	-	795,549
0601-Art	-	-	-	1,952,131	-	-	1,952,131
0710-Elementary Language Arts	-	-	-	666,165	-	-	666,165
0711-Elementary Mathematics	-	-	-	506,947	-	-	506,947
0712-Elementary Social Studies	-	-	-	581	-	-	581
0714-Elementary Science	-	-	-	55,545	-	-	55,545

Program Expenditures – Category Detail

FY 2026 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1001-World Languages	-	-	-	32,637	-	-	32,637
1002-English Language Development	-	-	-	5,267,140	-	-	5,267,140
1301-Early Childhood Programs	-	-	-	7,756,581	-	-	7,756,581
1302-Pre-K	-	-	-	2,928,255	-	-	2,928,255
1401-Mathematics - Secondary	-	-	-	854,720	-	-	854,720
1501-Library Media	-	-	-	4,657,854	-	-	4,657,854
1503-Media Technical Services	-	-	-	66,553	-	-	66,553
1601-Music	-	-	-	5,204,531	-	-	5,204,531
1701-Physical Education	-	-	-	2,702,553	-	-	2,702,553
1802-Reading Supports	-	-	-	4,410,828	-	-	4,410,828
1901-Science - Secondary	-	-	-	342,781	-	-	342,781
2001-Social Studies - Secondary	-	-	-	32,914	-	-	32,914
2201-Theatre and Dance	-	-	-	26,868	-	-	26,868
2301-Gifted and Talented	-	-	-	3,762,798	-	-	3,762,798
2401-Summer Programs	-	-	-	439,937	-	-	439,937
2501-Instructional Technology	-	-	-	1,740,304	-	-	1,740,304
2601-Innovative Pathways	-	-	-	396,765	-	-	396,765
2701-Multimedia Communications	-	-	-	242,919	-	-	242,919
2801-Assessment Program	-	-	-	6,503	-	-	6,503
2802-Postsecondary Access	-	-	-	489,577	-	-	489,577
3010-Elementary School Instruction	-	-	-	29,667,181	-	-	29,667,181
3020-Middle School Instruction	-	-	-	20,556,655	-	-	20,556,655
3030-High School Instruction	-	-	-	27,542,718	-	-	27,542,718
3201-Program Support for Schools	-	-	-	1,846,919	-	-	1,846,919
3202-Academic Support for Schools	-	-	-	11,724	-	-	11,724
3320-Countywide Services	-	-	-	3,652,137	-	-	3,652,137
3321-Special Education - School-Based Services	-	-	-	38,550,873	-	-	38,550,873
3322-Cedar Lane	-	-	-	2,382,526	-	-	2,382,526
3324-Early Childhood Special Education: Birth-Five	-	-	-	12,227,229	-	-	12,227,229
3325-Speech, Language, and Hearing Services	-	-	-	4,562,830	-	-	4,562,830
3326-Special Education Summer Services	-	-	-	202,343	-	-	202,343
3328-Special Education Compliance and Nonpublic Services	-	-	-	254,570	-	-	254,570
3330-Special Education - Central Office	-	-	-	948,808	-	-	948,808
3390-Home and Hospital	-	-	-	112,119	-	-	112,119
3402-Homewood	-	-	-	1,972,500	-	-	1,972,500
3403-Student Supports and Engagement	-	-	-	1,975,814	-	-	1,975,814

Program Expenditures – Category Detail

FY 2026 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3501-Academic Intervention	-	-	-	49,570	-	-	49,570
3901-Career and Technical Education	-	-	-	1,217,490	-	-	1,217,490
4701-Division of Schools	-	-	-	14,862,252	-	-	14,862,252
4801-Teacher and Paraprofessional Development	-	-	-	2,447,187	-	-	2,447,187
4802-Leadership Development	-	-	-	155,878	-	-	155,878
5601-School Counseling and Student Records	-	-	-	7,721,261	-	-	7,721,261
5701-Psychological Services	-	-	-	2,833,788	-	-	2,833,788
5801-Section 504 Program	-	-	-	35,160	-	-	35,160
6101-Pupil Personnel Services	-	-	-	904,010	-	-	904,010
6103-School Social Work Services	-	-	-	850,112	-	-	850,112
6401-Health Services	-	-	-	4,327,554	-	-	4,327,554
6801-Student Transportation	-	-	-	966,217	-	-	966,217
7102-Custodial Services	-	-	-	12,594,922	-	-	12,594,922
7301-Logistics Center	-	-	-	499,066	-	-	499,066
7401-Risk Management	-	-	-	2,083,716	-	-	2,083,716
7402-Environment	-	-	-	107,825	-	-	107,825
7403-Emergency Preparedness and Response	-	-	-	80,795	-	-	80,795
7404-Security	-	-	-	1,558,465	-	-	1,558,465
7601-Facilities Administration	-	-	-	197,043	-	-	197,043
7602-Building Maintenance	-	-	-	2,972,280	-	-	2,972,280
7801-Grounds Maintenance	-	-	-	1,430,081	-	-	1,430,081
7802-Fleet Management	-	-	-	259,089	-	-	259,089
8001-Fixed Charges	-	-	-	17,788,094	-	-	17,788,094
8601-High School Athletics and Activities	-	-	-	678,119	-	-	678,119
8701-Intramurals	-	-	-	3,695	-	-	3,695
8801-Co-curricular Activities	-	-	-	17,532	-	-	17,532
9301-Use of Facilities	-	-	-	101,938	-	-	101,938
9501-Student Access and Achievement	-	-	-	2,131,339	-	-	2,131,339
Subtotal State Category 12 Fixed Charges	\$ 104,765	\$ 220,320	\$ 10,700	\$ 280,157,449	\$ -	\$ -	\$ 280,157,449
0302-Communications and Engagement	-	-	10,700	15,400	-	-	351,185
0601-Art	-	-	4,000	-	-	-	4,000
2701-Multimedia Communications	347,448	137,490	2,100	4,500	6,400	-	497,938
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
8001-Fixed Charges	-	-	-	-	-	195,031	195,031
8002-Internal Service Fund Charges	-	138,385	2,264	-	-	-	140,649
9301-Use of Facilities	288,887	16,052	-	-	-	-	304,939

Program Expenditures – Category Detail

FY 2026 BOE Request									
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total		
9501-Student Access and Achievement	130,000	12,500	5,600	1,500	-	-	149,600		
Subtotal State Category 14 Community Services	\$ 871,100	\$ 622,747	\$ 24,664	\$ 21,400	\$ 6,400	\$ 195,031	\$ 1,741,342		
0202-School Construction	\$ 742,519	\$ 500	\$ 2,500	\$ 6,000	\$ -	\$ -	\$ 751,519		
0212-School Planning	382,891	10,700	3,734	3,151	-	-	400,476		
8002-Internal Service Fund Charges	-	92,256	1,107	-	-	-	93,363		
Subtotal State Category 15 Capital Outlay	\$ 1,125,410	\$ 103,456	\$ 7,341	\$ 9,151	\$ -	\$ -	\$ 1,245,358		
Grand Total	\$ 772,605,006	\$ 132,222,929	\$ 14,628,777	\$ 308,515,114	\$ 854,715	\$ 28,244,559	\$ 1,257,071,100		