FY 2026 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials (Other Charges	Eauipment	Transfers	Total
0101-Board of Education	\$ 536,650 \$		0,	258,756	· \$	\$ -	804,406
0102-Office of the Superintendent	740,827	1	2,500	34,500	JI		777,827
0104-Legal Services	791,214	200,000	3,000	46,280	I.		1,040,494
0105-Partnerships	107,191	2,000	3,020	2,600	,	1	117,811
0110-Policy, Appeals, and Records Management	361,176	1	150	1		13161	361,326
0201-Chief Operating Officer	339,489	Ĭ	2,200	2,250	ı	ı	343,939
0203-Budget	825,807	915,000	2,400	3,395	į.	31	1,746,602
0204-Payroll Services	736,539	146,414	4,100	1,500	I.	r	888,553
0205-Procurement Office	717,481	65,423	19,500	10,249	1	ii	812,653
0206-Accounting	1,204,295	225,363	5,020	6,965	I)	ľ	1,441,643
0208-Chief Financial Officer	622,918	1	3,500	8,550	1	1	634,968
0302-Communications and Engagement	601,784	1,500	8,650	3,140		13161	615,074
0303-Human Resources	4,725,545	54,028	19,650	31,265	I.	1	4,830,488
0306-Employee and Labor Relations	743,588	216,867	15,540	16,245	J	1	992,240
8002-Internal Service Fund Charges		322,898	183,561	i	000	1310	506,459
Subtotal State Category 01 Administration	\$ 13,054,504 \$	\$ 2,152,493	\$ 281,791 \$	425,695	٠ ب	\$ -	15,914,483
0106-Diversity, Equity, and Inclusion	\$ 1,222,527 \$	I.	\$ 8,200 \$	2,300	· \$	\$ - \$	1,233,027
0108-Chief Equity and Innovation	3,069,224	6,200	8,280	10,258	'n	14	3,093,962
0110-Policy, Appeals, and Records Management	178,483	ij	ŭ	ij	I)	r	178,483
0303-Human Resources	1	94,355	ā	ì	3	(I	94,355
0304-Chief Academic Officer	5,751,322	45,000	10,050	30,820	E.	I.S.	5,837,192
0305-Chief of Schools	2,104,777	Ţ.	1	24,880	1	ı	2,129,657
0308-Student Well-Being	2,655,810	9	2,520	15,400	1	31	2,673,730
1503-Media Technical Services	195,051	3,000	5,480	ī	ı		203,531
2701-Multimedia Communications	420,213	ı	1	Ĭ	1	31	420,213
2702-Board Meeting Broadcasting Services	Ġ.	22,397	18,000	Ċ	8,000	K	48,397
3390-Home and Hospital	86,748	3	3	ï	1	1	86,748
4701-Division of Schools	51,048,834	27,780	415,351	443,700		:3 ■ (1	51,935,665
4801-Teacher and Paraprofessional Development	740,655	187,143	18,537	261,876	t	1	1,208,211
4802-Leadership Development	589,323	9	2,000	4,230	1	31	595,553
5601-School Counseling and Student Records	1,876,132	ij	Ü	ij	I)	r	1,876,132
5801-Section 504 Program	73,924	1	į	i	3	(I	73,924
8002-Internal Service Fund Charges	¢.	2,537,052	1,559,149	Ē	I)	I (4,096,201
9501-Student Access and Achievement	622,245	£	Ī.	Ĩ	II.	t	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 \$	a	\$ - \$	3	· \$	\$ - \$	84,000

FV 2026 ROF Requiest							
	Salaries and	Contracted	Supplies and				
	Wages	Services	Materials	Other Charges	Equipment	Transfers	Total
0106-Diversity, Equity, and Inclusion	72,000	Ę	i i	C	t)	1E	72,000
0303-Human Resources	8,552,766	1	ì	×	1		8,552,766
0601-Art	6,293,568		1		ats	10 1 (1	6,293,568
0710-Elementary Language Arts	2,201,460	Ĭ	Ī	Ī	ı	ľ	2,201,460
0711-Elementary Mathematics	1,720,421	9		3		31	1,720,421
0712-Elementary Social Studies	7,600	Ü	Ü	Ü	ı		7,600
0714-Elementary Science	155,096	r.	Ü	·	IQ	I	155,096
1001-World Languages	117,072	ı	Ī		ı	r	117,072
1002-English Language Development	15,574,386	3	i	ä	gI	31	15,574,386
1301-Early Childhood Programs	21,310,518	E	Ē	ľ	t)	D	21,310,518
1302-Pre-K	7,509,346	1	ī	3	31	1	7,509,346
1401-Mathematics - Secondary	2,899,878	Ü	Ü	Ĉ	I)	Ti.	2,899,878
1501-Library Media	13,429,402		Ĭ	Ĭ	.1	•	13,429,402
1601-Music	16,510,118	**	1		at.	10101	16,510,118
1701-Physical Education	8,599,997	£	Ĕ	ř	E.		8,599,997
1802-Reading Supports	15,335,739	9		ä	gi	31	15,335,739
1901-Science - Secondary	716,699	ij	Ē	ř	E.	ı	716,699
2001-Social Studies - Secondary	120,451	2	j	i		•	120,451
2201-Theatre and Dance	105,029	E.	Ė	Ü	II)	IE	105,029
2301-Gifted and Talented	13,282,979	ī	Ĭ			1	13,282,979
2401-Summer Programs	5,750,805			•	3,03	(10)	5,750,805
2501-Instructional Technology	5,847,575		Ĭ	Ĭ	ı	1	5,847,575
2601-Innovative Pathways	1,243,154	3		ä	j	31	1,243,154
2801-Assessment Program	85,000	•	Ė	Ė	t	Е	85,000
2802-Postsecondary Access	1,771,350	2	j	ī	,	1	1,771,350
3010-Elementary School Instruction	85,702,697		1			OF	85,702,697
3020-Middle School Instruction	65,784,027	1	Ĭ	Ĭ		1	65,784,027
3030-High School Instruction	88,854,809	31	Đ	3	31	31	88,854,809
3201-Program Support for Schools	4,644,914	1	Ē	Ė	t	r	4,644,914
3202-Academic Support for Schools	153,254).	1	ä	J	1	153,254
3320-Countywide Services	100,000	ť.	i di	Ü	IQ	IE	100,000
3324-Early Childhood Special Education: Birth-Five	100,000	1	Ĭ	i		1	100,000
3390-Home and Hospital	1,008,934	0				(1)	1,008,934
3402-Homewood	3,764,531		Ĭ	Ī	II.		3,764,531
3403-Student Supports and Engagement	5,418,312	0	Ī	i	J	1	5,418,312
3501-Academic Intervention	647,968	•	T)	Ü	10	t	647,968

Salarites and Visgos Salarites and Visgos Contracted Services Intertaction hools 156,05384 1 1 services 156,000 1 1 eling and Student Records 20,869,861 1 1 services 10,809,826 1 1 1 rogram 3,671,308 1 1 1 Activities 35,000 1 1 1 Activities 22,343 1 1 1 Activities 3,71,308 1 1 1 Activities 23,400 1 1 1 Activities 3,71,308 1 3 1 Activities 3,71,308 1 3 1 Activities 3,71,308 1 3 1 Activities 3,71,308 3 3 1 1 Activities 3,71,308 3 3 3 3 3 3 3 3 3<	FY 2026 BOE Request							
Wages Services Materials 4,365,384 . . 156,000 . . . 51,490 . . . 20,869,861 . . . 10,809,826 . . . 3,671,308 . . . 446,884,322 \$. . 5 446,884,322 \$. . 5 5 5 .		Salaries and	Contracted	Supplies and				
4,365,384 156,000 51,490 20,889,861 10,809,826 3,571,308 48,300 229,181 \$ 446,884,222 \$. \$ 10,000 \$ 446,894,222 \$. \$ 10,000 \$ 446,894,222 \$. \$ 10,000 \$ 446,894,222 \$. \$ 10,000 \$ 446,894,222 \$. \$ 10,000 \$ 5 446,884,222 \$. \$ 10,000 \$ 75,986 118,317		Wages	Services	Materials	Other Charges	Equipment	Transfers	Total
156,000 608,577 51,490 20,869,861 10,809,826 35,000 3,671,308 48,300 5446,844,222 54,224 5446,844,222 5446,844,222 5446,844,222 5446,844,222 5446,844,222 5446,844,222 5446,844,222 5446,844,222 5446,844,222 5446,844,223 5446,844,233 5446,844,243 5446,844,243 5446,844,243 5446,844,243 5446,844,243 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,844,244 5446,84	3901-Career and Technical Education	4,365,384	6	U	Ü	t)	II.	4,365,384
51,490 20,869,861 10,809,826 35,000 3,671,308 48,300 229,181 5446,864,222 \$ \$ \$ 10,000 \$ \$ \$ \$ \$ \$ 10,000 \$ \$ \$ \$ \$ \$ \$ 113,825 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4701-Division of Schools	156,000	1	1	ï			156,000
50,869,861	4801-Teacher and Paraprofessional Development	608,577					10101	608,577
20,869,861 10,809,826 3,600 3,671,308 48,300 229,181 \$ 446,844,222 \$ - \$ 10,000 \$ 5 - \$ 10,000 \$ 6,467	4802-Leadership Development	51,490	I	1	Ĭ		ı	51,490
10,809,826 3,671,308 48,300 229,181 5446,884,222 \$ - \$ 10,000 \$ 446,884,222 \$ - \$ 10,000 \$ - \$ 446,884,222 \$ - \$ 10,000 \$ - \$ 446,884,222 \$ - \$ 10,000 \$ - \$ 446,893 \$ - \$ - \$ 446,893 \$ - \$ - \$ 446,893 \$ - \$ - \$ 446,893 \$ - \$ - \$ 446,893 \$ - \$ - \$ 446,893 \$ - \$ - \$ 113,825 \$ - \$ - \$ 113,825 \$ - \$ 113,925 \$ - \$ 110,748 \$ 110,687 \$ 110,687 \$ 139,118 \$ 52,472 \$ 86,827	5601-School Counseling and Student Records	20,869,861	1	ĵi	3	3	31	20,869,861
3,671,308 48,300 229,181 \$ 446,844,222 \$ - \$ - \$	5701-Psychological Services	10,809,826	ij	Ė	E C	t	E	10,809,826
3,671,308 48,300 229,181 \$ 446,864,222 \$ - \$ 10,000 \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 1,429,833 - \$ 10,000 - \$ 113,325 - \$ 10,007 - \$ 113,325 - \$ 10,007 - \$ 110,687 - \$ 139,118 - \$ 139,118	5801-Section 504 Program	35,000	j.	i	j		1	35,000
48,300 229,181 \$ 446,864,222 \$ - \$ - \$ - 1,0000 \$ \$ - \$ - \$ - \$ - 1,429,833 \$ - \$ - \$ - \$ - 1,429,833 \$ - \$ - \$ - \$ - 1,429,833 \$ - \$ - \$ - \$ - \$ - 1,429,833 \$ - \$ - \$ - \$ - \$ - \$ - 1,429,833 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	8601-High School Athletics and Activities	3,671,308	g	iji	Č	t)	I.E	3,671,308
\$ 446,844,222 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	8701-Intramurals	48,300	Ĭ		Ĭ			48,300
\$ 446,844,222 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	8801-Co-curricular Activities	229,181	1			10	(3 1 C)	229,181
\$ 446,864,222 \$. \$ 10,000 \$. \$. \$. \$ 10,000 \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$ 10,000 \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$. \$. \$. \$ 1,429,833 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$.	9501-Student Access and Achievement	543,440	5	Ü	T)	t	I	543,440
Office \$ \$ 1,0000 office 1,429,833 10,000 anguage Arts - - 1,429,833 acial Studies - - 1,429,833 cience - - 44,699 cience - - - 1,429,833 cience - - - - 4,699 cience -	subtotal State Category 03 Instructional Salaries and Wages		· \$	· S	· S	د	\$ -	446,864,222
condary condary condary nemt nemt 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,	0105-Partnerships	ı	10.		٠ ج	٠ \$	\$ -	10,000
Condary Nemt Nem	0205-Procurement Office	ı	1	1,429,833		(10)	(316)	1,429,833
Condary Sondary Son	0601-Art	Ē	g	624,872	ï	L	ı	624,872
condary ment ment 11 13 14 15 16 17 18 19 19 19 19 19 19 19 19 19	0710-Elementary Language Arts	3	1	153,277	ä	3	1	153,277
condary ment ment 11 13 14 15 16 17 18 19 19 19 19 19 19 19 19 19	0711-Elementary Mathematics	ū	ij	44,699	Ü	t		44,699
ts - Secondary velopment grams Indary Indary Indary Indary It is in the property of the	0712-Elementary Social Studies	1	1	61,663	ï			61,663
rts - Secondary levelopment ograms ondary ondary d d	0714-Elementary Science	1		113,825			10101	113,825
bevelopment and the second and the s	0901-English Language Arts - Secondary	Ţ	1	118,317	Ĭ		1	118,317
ograms ondary ondary ondary d	1001-World Languages	3	1	45,457	j	3	31	45,457
ograms ondary ondary d	1002-English Language Development	9	ij	20,079	Î	ti	E	20,079
oprams ondary ondary d	1101-Health Education	(T	3	44,713	0.0	3	31	44,713
ondary ondary	1301-Early Childhood Programs	Û,	ij	75,956	Ü	I)	IE	75,956
ondary	1302-Pre-K	1	1	116,748	ï	1	1	116,748
V ondary	1401-Mathematics - Secondary		Y	53,985		101	(310)	53,985
V ondary	1501-Library Media	Ē	i.	672,210	ř	E		672,210
V ondary	1601-Music	ā	1	373,907	ð	ø	31	373,907
	1701-Physical Education	9	I)	110,687	Î	t	ĸ	110,687
	1802-Reading Supports	<u> </u>	1	47,866	9		(1	47,866
	1901-Science - Secondary	Ġ	ij	139,118	Ü	t)	IE	139,118
	2001-Social Studies - Secondary	i.	į	47,743	i		1	47,743
r - 7	2201-Theatre and Dance	3	0	52,472	j	.1	31	52,472
3	2301-Gifted and Talented	ľ	I.	85,409	ï		ı	85,409
	2401-Summer Programs	3	3	86,827	i	J	1	86,827
2501-Instructional Technology - 120,483	2501-Instructional Technology			120,483	Ĭ	T)	ı	120,483

Y 2026 BOE Request	-		-				
	Wages	Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2601-Innovative Pathways			41,680			ı	41,680
2801-Assessment Program	2	2	200	ì	1		200
2802-Postsecondary Access		00	33,000	1		11:	33,000
3201-Program Support for Schools	1	1	180,540	î	1	1	180,540
3202-Academic Support for Schools	9	ð	1,237,677	j	ø	1	1,237,677
3390-Home and Hospital	ij	£	3,541	Ü	t	1	3,541
3402-Homewood	,		47,144	i	,		47,144
3403-Student Supports and Engagement	Ü	6	35,300	č	T)	Е	35,300
3501-Academic Intervention	Ĭ	ĭ	37,516	î	•	•	37,516
3901-Career and Technical Education	ı		854,572		1	i E	854,572
5601-School Counseling and Student Records	×	ŗ	44,412	•	t	r	44,412
5701-Psychological Services		ì	150,578	Î	i)	1	150,578
5801-Section 504 Program	•	Ĺ	10,000	Ē	t	r	10,000
8002-Internal Service Fund Charges	I	3	621,520	ï	1	ı	621,520
8601-High School Athletics and Activities			335,973			3) 1 (2	335,973
8701-Intramurals	ı	ĭ	42,000	ř	•	ı	42,000
9501-Student Access and Achievement	3	3	9,610	ä	1	31	9,610
ubtotal State Category 04 Instructional Textbooks/Supplies	s	5	\$ 8,335,709	٠ د	٠ ډ	\$ - \$	8,335,709
0308-Student Well-Being	· \$	\$	\$	\$	· \$	\$ 480,000 \$	480,000
0601-Art	Ī	6,000	Ī	i	•	1	6,000
1001-World Languages		5,000	j)	1,500	1	31	6,500
1101-Health Education	Ī	Ľ	Ē	190	1		190
1302-Pre-K	3	1	1	Î	1	993,498	993,498
1401-Mathematics - Secondary		2,500	Ü	4,500	I)	II.	7,000
1501-Library Media	1	224,650	ì	ì	J	1	224,650
1601-Music		286,790	10		313	13 1 01	286,790
1701-Physical Education	Ĭ,	16,000	Ĭ	ï	t	1	16,000
1802-Reading Supports	9	311,485	ĵi	39,480	1	11	350,965
1901-Science - Secondary	ij	1,000	Ū	Ĭ	I)	Ĭ.	1,000
2001-Social Studies - Secondary	2	80,000	ì	ì	я	a	80,000
2201-Theatre and Dance	100	3,000	ij	Č	50,000	Ĭ	53,000
2301-Gifted and Talented	1	19,100	Ī	î	1	1	19,100
2401-Summer Programs	9	52,000	0	5	1	э	52,000
2501-Instructional Technology	1	104,387	Ĭ	ï	t	1	104,387
2601-Innovative Pathways	3	479,800	1	ä	26,300	1	506,100
2801-Assessment Program	Ē	1,827,104	Û	Ü	10	I (1,827,104

FY 2026 BOE Request	Salaries and	Contracted S	Supplies and				
				Other Charges E	Equipment	Transfers	Total
2802-Postsecondary Access	e	5,490,244	Ů,	5,550		ĸ	5,495,794
3201-Program Support for Schools		į	ì	270,000			270,000
3202-Academic Support for Schools		127,240	ı		51 1 .(3	100,000	227,240
3390-Home and Hospital		30,164	ı	5,611		ı	35,775
3402-Homewood	3	12,214		ä	91	31	12,214
3403-Student Supports and Engagement	E	9,272	r)	Ē	E	E	9,272
3901-Career and Technical Education		140,800	j	4,500		31	145,300
5601-School Counseling and Student Records	ġ.	272,000	Ü	5,500	12	E	277,500
5701-Psychological Services	*	35,510	r	400		х	35,910
5801-Section 504 Program		30,000		265	3.0	1380	30,265
8002-Internal Service Fund Charges		9,686,926	•	ī	ı	r	9,686,926
8601-High School Athletics and Activities	1	706,014	1	ä	31	1	706,014
9501-Student Access and Achievement		400		T	\$.1 .6	1010	400
Subtotal State Category 05 Other Instructional Costs	\$ - \$	\$ 009'656'61	s.	337,496 \$	76,300	\$ 1,573,498 \$	21,946,894
0104-Legal Services	\$ -	\$ 000'52	₩	\$ '	,	↔	75,000
2601-Innovative Pathways	146,934	1	j	î		1	146,934
3201-Program Support for Schools	376,458	ij	r,	Ü	L	t	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	ī	S I IS	310	96,309,395
3322-Cedar Lane	5,970,838	3,000	60,473	Î		ж	6,034,311
3324-Early Childhood Special Education: Birth–Five	31,992,933	754,600	351,985	132,300	o	31	33,231,818
3325-Speech, Language, and Hearing Services	14,557,739	622,719	45,360	52,500	J.	T	15,278,318
3326-Special Education Summer Services	2,325,440	92,824	23,075	1,400	э		2,442,739
3328-Special Education Compliance and Nonpublic Services	886,817	1,219,147	5,100	32,600	•11	26,476,030	28,619,694
3330-Special Education - Central Office	2,943,948	100,000	20,954	26,400	11		3,091,302
3402-Homewood	1,761,624	1	2,000	î	3.13	10 101	1,763,624
8002-Internal Service Fund Charges		3,228,975	212,788	î	ı	r	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 \$	\$ -	₹ }	φ	,	\$ - \$	218,235
3324-Early Childhood Special Education: Birth–Five	207,292	i.	i	î	S.B.S	10 101	207,292
3402-Homewood	583,178	Ļ	ī	î	ı		583,178
6101-Pupil Personnel Services	3,464,702	9	10,181	33,442		я	3,508,325
6103-School Social Work Services	3,120,127	100,250	5,310	3,050	L		3,228,737
8002-Internal Service Fund Charges		345,962	2,338	ï	,	1	348,300
9501-Student Access and Achievement	4,359,012	1	1	,1		010	4,359,012
Subtotal State Category 07 Student Personnel Services	\$ 11,952,546 \$	446,212 \$	17,829 \$	36,492 \$	1	ۍ -	12,453,079

	Salaries and	Contracted S	Supplies and				
	Wages	Services	Materials C	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	1	1	12,754,919
8002-Internal Service Fund Charges		438,218	8,914		ı	13 1 61	447,132
8601-High School Athletics and Activities	1,117,025	16,900	33,973	Ü	t	ı	1,167,898
Subtotal State Category 08 Student Health Services	\$ 13,562,547 \$	581,248 \$	282,434 \$	34,060 \$	ı	\$ - \$	14,460,289
2401-Summer Programs	\$ -	\$ 168,11	\$ -	\$ -		\$ -	11,891
2802-Postsecondary Access		17,157	×		æ	10	17,157
3202-Academic Support for Schools	1	126,901	٠	i	1	1	126,901
3321-Special Education - School-Based Services	9	4,000	j)	ä	ø	1	4,000
3324-Early Childhood Special Education: Birth–Five		1,000	T.	Ü	t	t	1,000
3501-Academic Intervention	1	226,081	3	i	(I	3	226,081
3901-Career and Technical Education	ē	25,981	t	Ü	t,	T)	25,981
4701-Division of Schools	1	83,088		Ĭ	ı	,t(83,088
6103-School Social Work Services	11	2,073		1			2,073
6801-Student Transportation	2,906,851	68,447,054	11,000	5,722	II.	t	71,370,627
7401-Risk Management	į	1	1	1,038,020	J	31	1,038,020
8002-Internal Service Fund Charges		276,769	480	ï	t	t	277,249
8601-High School Athletics and Activities	3	1,809,616	1	i	я	ı	1,809,616
9501-Student Access and Achievement	1	10,120	j o	9	91	31	10,120
Subtotal State Category 09 Student Transportation Services	\$ 2,906,851 \$	71,041,731 \$	11,480 \$	1,043,742 \$	31	\$. \$	75,003,804
7102-Custodial Services	\$ 25,349,996 \$	\$ 000'089	1,159,629 \$	\$ -	·	\$ -	27,139,625
7201-Utilities			ì	19,754,995	.10	ď	19,754,995
7202-Energy Management	6	6	2,020	Ċ	T)	I.	2,020
7203-Broadband and Telecommunications Services		20,000	51,922	2,591,336	,	1	2,663,258
7301-Logistics Center	1,216,710	783,329	58,668	ō	7,500	31	2,066,207
7401-Risk Management	290,845	41,500	4,000	2,843,888	II.	t	3,180,233
7402-Environment	308,995	1,500	3	5,250	3	1	315,745
7403-Emergency Preparedness and Response	271,189	72,495	i)	200	T ₂	I	343,884
7404-Security	3,652,385	1,814,064	110,304	53,861		ı	5,630,614
7601-Facilities Administration		371,000	1		0.0	13101	371,000
7801-Grounds Maintenance	3,287,714		Ţ	Ĩ	II.	ı	3,287,714
8002-Internal Service Fund Charges		230,641	8,553	ō		31	239,194
8601-High School Athletics and Activities	Ļ	325,000	ţį.	Ü	T)	I.	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 \$	\$ 1	\$ -	⊹		\$ - \$	111,197
0205-Procurement Office	385,273	3	þ	ā		1	385,273

FY 2026 BOE Request	out office of	100	Complian				
	Wages		Materials	Other Charges	Equipment	Transfers	Total
0503-Enterprise Applications	2,594,628	5,697,921	11,500	14,200	п	Ε	8,318,249
7401-Risk Management	Ĭ	20,000	Ĭ	ĭ	1	1	50,000
7402-Environment		260,525	12,900		2 .1 .6	10101	273,425
7601-Facilities Administration	642,695	980'58	7,180	3,090	1	(1)	738,051
7602-Building Maintenance	7,830,538	6,046,265	746,130	30,000	500,000	31	15,152,933
7801-Grounds Maintenance		233,200	229,484	3,000	10	к	465,684
7802-Fleet Management	690,943	1,526,020	20,000	ï	155,000	1	2,391,963
8002-Internal Service Fund Charges		5,766,027	ı	1	8 1 83	13801	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	Ş	\$	\$	\$ 190,350	- \$	\$ - \$	190,350
0102-Office of the Superintendent	j	1	1	215,777	J	3	215,777
0104-Legal Services	Ē.	6	Ü	245,542	I2	IE	245,542
0105-Partnerships		I	ı	37,614	1		37,614
0106-Diversity, Equity, and Inclusion		10	ı	325,958		010	325,958
0108-Chief Equity and Innovation	Ĭ.	ţ	ij	849,163	E		849,163
0110-Policy, Appeals, and Records Management	2	1	j	157,283	1	31	157,283
0201-Chief Operating Officer	E ₂	ij	i)	101,924	II)	K	101,924
0202-School Construction	1)	274,964	,1	(I	274,964
0203-Budget		ı	i	245,738	380	(340)	245,738
0204-Payroll Services	Ĭ.	ļ	i	234,933	,	1	234,933
0205-Procurement Office	2	9	j	361,661	J	11	361,661
0206-Accounting	Ţ		ť	439,711	II.		439,711
0208-Chief Financial Officer	(I)	ı	1	201,355	j.	31	201,355
0212-School Planning	E ₀	6	ř.	111,498	I)	E	111,498
0302-Communications and Engagement)	266,480	,1	1	266,480
0303-Human Resources	T	00	ï	2,149,197	als:	110	2,149,197
0304-Chief Academic Officer	Ĭ	ı	ï	1,533,009		1	1,533,009
0305-Chief of Schools	9	į.	ji	587,947	gI	31	587,947
0306-Employee and Labor Relations	· ·	5	Ē	247,503	T)	Ľ	247,503
0308-Student Well-Being	1	1	ì	698,482	•	1	698,482
0503-Enterprise Applications	Ĉ.	6	ř.	795,549	1)	E	795,549
0601-Art		1	,	1,952,131	•	1	1,952,131
0710-Elementary Language Arts	0	þ	Ď	666,165	į.	31	666,165
0711-Elementary Mathematics	Ĭ	I	ī	506,947	•		506,947
0712-Elementary Social Studies	3	1	ì	581	,		581
0714-Elementary Science	<u>C</u>	ij	C	55,545	12	E	55,545

FY 2026 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1001-World Languages		ı		32,637		1	32,637
1002-English Language Development	2	1	1	5,267,140	1	1	5,267,140
1301-Early Childhood Programs	•	1		7,756,581		10	7,756,581
1302-Pre-K	ı	ĭ	*	2,928,255		I.	2,928,255
1401-Mathematics - Secondary	1	3	j)	854,720	9	1	854,720
1501-Library Media	•	ij	ř.	4,657,854	T)	IC.	4,657,854
1503-Media Technical Services	3	1	1	66,553	3	1	66,553
1601-Music	·	i de	ė.	5,204,531	T)	I.	5,204,531
1701-Physical Education		ĭ	*	2,702,553	1	ı	2,702,553
1802-Reading Supports			1	4,410,828		13 1 (1	4,410,828
1901-Science - Secondary	I.	ī	Ī	342,781		ı	342,781
2001-Social Studies - Secondary	3	1	X	32,914	3	1	32,914
2201-Theatre and Dance	•	Ĺ	r.	26,868	·	ı.	26,868
2301-Gifted and Talented	ī		Ī	3,762,798		ı	3,762,798
2401-Summer Programs	T			439,937		010	439,937
2501-Instructional Technology	į	Ĭ	•	1,740,304		ı	1,740,304
2601-Innovative Pathways		9		396,765		31	396,765
2701-Multimedia Communications	F.	ij	É	242,919	t	K	242,919
2801-Assessment Program	1	1	3	6,503	1	1	6,503
2802-Postsecondary Access	· C	Ę	6	489,577	T)	IE	489,577
3010-Elementary School Instruction	Ĩ	Ĭ	•	29,667,181	,		29,667,181
3020-Middle School Instruction		1		20,556,655	2,03	13 1 (3)	20,556,655
3030-High School Instruction		ı.	Ē	27,542,718	E	ı	27,542,718
3201-Program Support for Schools	3	1	•	1,846,919		31	1,846,919
3202-Academic Support for Schools		ij	×.	11,724	T.	E	11,724
3320-Countywide Services	1	1	1	3,652,137	1	ı	3,652,137
3321-Special Education - School-Based Services	· C	Ę	()	38,550,873	T)	I (38,550,873
3322-Cedar Lane		Ţ	•	2,382,526		(1)	2,382,526
3324-Early Childhood Special Education: Birth–Five	3	ā	,	12,227,229	3	∋i	12,227,229
3325-Speech, Language, and Hearing Services	Ē		ľ	4,562,830	ı	1	4,562,830
3326-Special Education Summer Services	2	3	3	202,343	J	1	202,343
3328-Special Education Compliance and Nonpublic Services	E.	ē	Ć.	254,570	ti.	T.	254,570
3330-Special Education - Central Office	7	1	1	948,808	я	J	948,808
3390-Home and Hospital		1		112,119	0.0	010	112,119
3402-Homewood	Œ	ı	ľ	1,972,500		1	1,972,500
3403-Student Supports and Engagement	ä	9	10	1,975,814	gI	31	1,975,814

FY 2026 BOE Request							
	Salaries and	Contracted	Supplies and				
	Wages	Services	Materials	Other Charges	Equipment	Transfers	Total
3501-Academic Intervention	Ē	5	Û	49,570	t:	IE	49,570
3901-Career and Technical Education	1		Ĭ	1,217,490	1	1	1,217,490
4701-Division of Schools	**	1	1	14,862,252		0.00	14,862,252
4801-Teacher and Paraprofessional Development	1		1	2,447,187		i.	2,447,187
4802-Leadership Development	ä	ā	j	155,878	ø	1	155,878
5601-School Counseling and Student Records		•	II.	7,721,261	t	E	7,721,261
5701-Psychological Services	1	1	ì	2,833,788	ı	3	2,833,788
5801-Section 504 Program	6	Ų.	Ü	35,160	t)	I)	35,160
6101-Pupil Personnel Services	•		ī	904,010		I.	904,010
6103-School Social Work Services		1	1	850,112		10 101	850,112
6401-Health Services	ī		Ī	4,327,554		1	4,327,554
6801-Student Transportation	1		ì	966,217	J	3	966,217
7102-Custodial Services	5		Ĭ.	12,594,922	t	I.	12,594,922
7301-Logistics Center	1		Ī	499,066	1	1	499,066
7401-Risk Management			1	2,083,716	100	3 1 8	2,083,716
7402-Environment	į	1	ī	107,825	1	ı	107,825
7403-Emergency Preparedness and Response	3	31		80,795	31	31	80,795
7404-Security	Ļ		Ĭ,	1,558,465	t	ĸ	1,558,465
7601-Facilities Administration	ì		ī	197,043	1	31	197,043
7602-Building Maintenance	Ē	ij.	Ü	2,972,280	I)	I	2,972,280
7801-Grounds Maintenance	1		i	1,430,081	1	ı	1,430,081
7802-Fleet Management	T	ı	1	259,089	10	21C	259,089
8001-Fixed Charges	1	ľ	Ĭ	17,788,094	ı.	1	17,788,094
8601-High School Athletics and Activities	31	2	Ü	678,119	g	31	678,119
8701-Intramurals			Ē	3,695	t	10	3,695
8801-Co-curricular Activities	1	2	ì	17,532	1	ı	17,532
9301-Use of Facilities	Ü	EX.	Ü	101,938	I)	I.S.	101,938
9501-Student Access and Achievement		ï	ī	2,131,339	•	,	2,131,339
Subtotal State Category 12 Fixed Charges	\$	\$	· \$	\$ 280,157,449	· \$	\$ - \$	280,157,449
0302-Communications and Engagement	\$ 104,765	\$ 220,320	\$ 10,700	\$ 15,400	٠ \$	\$ - \$	351,185
0601-Art	9	J	4,000	Ī	.1	31	4,000
2701-Multimedia Communications	347,448	137,490	2,100	4,500	6,400	ı	497,938
2702-Board Meeting Broadcasting Services	j.	98,000	9		3)	98,000
8001-Fixed Charges	Ļ	Ę.	ř.	Ê	t)	195,031	195,031
8002-Internal Service Fund Charges	1	138,385	2,264	Ĩ	я	1	140,649
9301-Use of Facilities	288,887	16,052		ı		10	304,939

FY 2026 BOE Request										
	Salaries and		Contracted	Supplies and						
	Wages		Services	Materials	Othe	Other Charges	Equipment	Transfers		Total
9501-Student Access and Achievement	13(130,000	12,500	5,600		1,500	30		- 10	149,600
Subtotal State Category 14 Community Services	\$ 87	871,100 \$	622,747 \$	\$ 24,664	vs.	21,400 \$		6,400 \$ 195,031 \$	1 \$	1,741,342
0202-School Construction	\$ 74.	742,519 \$	200	\$ 2,500	ş	6,000	10.	₩	ۍ -	751,519
0212-School Planning	38.	382,891	10,700	3,734		3,151	3		,	400,476
8002-Internal Service Fund Charges		ı	92,256	1,107		1			11	93,363
Subtotal State Category 15 Capital Outlay	\$ 1,12	5,410 \$	1,125,410 \$ 103,456 \$	\$ 7,341 \$	vs.	9,151 \$, '	S	ن	1,245,358
Grand Total	\$ 772,609	5,006 \$ 1	32,222,929	; 772,605,006 \$ 132,222,929 \$ 14,628,777 \$ 308,515,114 \$	\$ 3(08,515,114		854,715 \$ 28,244,559 \$	3 \$ 1,	1,257,071,100