

Budget Summary by Function

Row Labels	FY24 Budget	FY25 Proposed	Change
1101 DIRECT INSTRUCTION	39,683,771	42,229,440	2,545,669
1201 SPECIAL EDUCATION	16,110,221	16,760,439	650,218
1301 VOCATIONAL EDUCATION	2,252,857	2,160,522	-92,335
1401 ATHLETICS	1,021,356	1,111,943	90,587
1501 CO-CURRICULAR	173,407	181,645	8,238
1601 ADULT EDUCATION	0	0	0
2110 ATTEND/SOCIALWORK SERV	1,924,182	1,989,256	65,074
2120 GUIDANCE SERVICES	2,057,941	2,117,112	59,171
2131 HEALTH SERVICES	1,215,929	1,581,149	365,220
2140 PSYCHOLOGICAL SERVICES	1,007,429	959,909	-47,520
2151 SPCH PATHLGY/AUDILGY SERV	1,917,811	2,235,642	317,831
2160 OCCUPATIONAL THERAPY	163,526	169,785	6,259
2170 PHYSICAL THERAPY	128,209	133,605	5,396
2190 OTHR SUPP SVCS - STUDENTS	125,898	125,898	0
2212 INSTRUCT/CURRICULMDEVELOP	7,726	7,851	125
2213 INSTRUCT STAFF TRAIN	1,899,256	2,143,170	243,914
2219 INSTRUCTION IMPROVEMENT	0	0	0
2220 LIBRARY/MEDIA SERVICES	1,598,765	1,693,960	95,195
2230 TECHNOLOGY FR INSTRUCT	958,019	890,887	-67,132
2240 ACADEMIC STUDNT ASSESSMNT	0	0	0
2290 OTHR SUPP SRV-INSTRCT STF	37,730	38,739	1,009
2291 EQUITY OFFICE	717,388	854,818	137,430
2311 BOARD OF EDUCATION	41,389	41,765	376
2314 AUDIT	39,500	39,500	0
2315 LEGAL SERVICES	205,425	205,425	0
2320 EXEC ADMIN	550,296	574,498	24,202
2410 OFFICE OF THE PRINCIPAL	3,835,435	4,244,265	408,830
2490 OTHR SUPP SERV-SCHL ADMIN	910,198	963,029	52,831
2495 ADMINISTRATION OF GRANTS	525,534	538,897	13,363
2510 FISCAL SERVICES	936,123	986,949	50,826
2560 PUBLIC INFORMATION SVC	102,651	106,746	4,095
2570 PERSONNEL SERVICES	978,139	1,022,628	44,489
2580 ADMIN. TECHNOLOGY SVC	416,920	434,802	17,882
2590 OTHR SUPP SERV-CTRL SERV	126,396	126,396	1
2610 OPERATION OF BUILDINGS	2,095,650	2,499,824	404,174
2620 MAINTENANCE OF BUILDINGS	6,383,852	6,623,760	239,908
2630 CARE & UPKEEP OF GROUNDS	112,190	113,900	1,710
2640 CARE/UPKEEP OF EQUIPMENT	241,291	246,430	5,139
2660 SECURITY	38,957	135,900	96,943
2670 SAFETY	0	0	0
2711 RESIDENT STUDENTS	1,464,496	1,536,127	71,631
2712 TRANS: NON-RED STU	0	0	0
2713 TECH ED TRANSPORTATION	0	0	0
2715 FIELD TRIPS-EDU RELATED	104,867	107,199	2,332
2716 EXTRA/CO-CURR TRANSPORT	154,652	163,931	9,279

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Row Labels	FY24 Budget	FY25 Proposed	Change
2720 MONITORING SERVICES	0	0	0
2730 VEHICLE SERV/MAINT	97,820	98,865	1,045
2901 OTHER SUPPORT SERVICES	683,719	708,750	25,031
2999 FAMILY ENGAGEMENT	15,000	15,300	300
3100 FOOD SERVICES OPERATIONS	3,364,057	3,363,317	-740
3121 NON-PROGRAM FOOD OTHER	0	0	0
3126 FORK IN THE ROAD	30,250	30,250	0
3127 FARM TO SCHOOL	4,575	4,575	0
3300 COMMUNITY SERVICES	3,958	4,457	499
4300 ARCHITECT/ENGINEERING	0	55,242	55,242
4500 BUILDING ACQUIRE/CONSTRUCT	0	0	0
4700 BUILDING IMPROVEMENTS	0	0	0
5020 DEBT SERV-CAP CONSTRUCT	7,324,359	16,840,623	9,516,264
5390 FUND TRANSFERS	355,464	385,464	30,000
5520 SUBGRANTS OTHER	0	0	0
Grand Total	104,144,584	119,604,584	15,460,000