

2025-2026 LOCAL CURRENT EXPENSE PROPOSED BUDGET

		24-25		25-26
PRC	DESCRIPTION OF PROGRAM REPORT CODE	BUDGET	CHANGE	BUDGET
000	Debt Service Payment	6,926.00	(6,926.00)	0.00
001	Classroom Teachers / Certified Supplement	13,320,043.00	1,750,000.00	15,070,043.00
002	Central Services Administration	2,040,485.00		2,040,485.00
003	Non-Instructional Support Personnel	1,442,869.00	1,100,000.00	2,542,869.00
005	School Building Administration	3,320,190.00	525,000.00	3,845,190.00
007	Instructional Support Services	60,261.00	725,000.00	785,261.00
009	Non-Contributory Employee Benefits	329,225.00	250,000.00	579,225.00
014	Voc. Ed. - Program Support	15,000.00		15,000.00
015	School Technology	1,225,885.00		1,225,885.00
032	Children With Special Needs	725,785.00		725,785.00
034	Academically/Intellectually Gifted	10,000.00		10,000.00
036	Charter Schools	5,308,122.00	520,000.00	5,828,122.00
054	Limited English Proficiency	405,000.00		405,000.00
056	Transportation	245,994.00		245,994.00
061	Instructional Supplies	1,206,400.00		1,206,400.00
069	At Risk Student Services	403,538.00		403,538.00
706	Transportation (Non-Yellow Bus)	197,965.00		197,965.00
741	Cultural Arts	30,000.00		30,000.00
800	Utilities	5,852,000.00	293,000.00	6,145,000.00
801	Operations / Maintenance	10,272,041.00	98,751.00	10,370,792.00
809	Specialized Programs	338,695.00		338,695.00
842	Student & Family Services	20,000.00		20,000.00
847	Testing and Accountability	42,000.00		42,000.00
868	Pre-K	3,825.00	(3,825.00)	0.00
882	Student Information	162,000.00		162,000.00
885	Financial Services	2,236,863.00	389,000.00	2,625,863.00
887	Human Resources	317,645.00		317,645.00
888	Academic Services	692,980.00		692,980.00
890	Co-Curricular Activities	1,416,815.00	80,000.00	1,496,815.00
891	Student Services	57,694.00		57,694.00
896	Board of Education	563,955.00		563,955.00
897	Superintendent	61,000.00		61,000.00
899	Public Relations	351,524.00		351,524.00
No #	Negative Fund Balance	644,426.00		644,426.00
TOTAL PROGRAMS		53,327,151.00	5,720,000.00	59,047,151.00