

2026-2027 LOCAL CURRENT EXPENSE PROPOSED BUDGET

		25-26		26-27
PRC	DESCRIPTION OF PROGRAM REPORT CODE	BUDGET	CHANGE	BUDGET
001	Classroom Teachers / Certified Supplement	15,000,851.00	925,149.00	15,926,000.00
002	Central Services Administration	2,000,000.00		2,000,000.00
003	Non-Instructional Support Personnel	1,320,000.00		1,320,000.00
005	School Building Administration	2,810,000.00		2,810,000.00
007	Instructional Support Services	946,000.00	300,000.00	1,246,000.00
009	Non-Contributory Employee Benefits	272,000.00		272,000.00
014	Voc. Ed. - Program Support	15,000.00		15,000.00
015	School Technology	1,226,000.00	100,000.00	1,326,000.00
032	Children With Special Needs	726,000.00	425,000.00	1,151,000.00
034	Academically/Intellectually Gifted	10,000.00		10,000.00
036	Charter Schools	6,100,000.00	750,000.00	6,850,000.00
039	School Resource Officers	1,300,000.00	240,000.00	1,540,000.00
054	Limited English Proficiency	160,000.00		160,000.00
056	Transportation	246,000.00		246,000.00
061	Instructional Supplies	1,588,766.00	8,234.00	1,597,000.00
069	At Risk Student Services	190,000.00		190,000.00
706	Transportation (Non-Yellow Bus)	270,000.00		270,000.00
741	Cultural Arts	30,000.00		30,000.00
800	Utilities	5,852,000.00	148,000.00	6,000,000.00
801	Operations / Maintenance	10,373,000.00	100,000.00	10,473,000.00
808	Classified Employee Supplement	1,120,000.00	280,000.00	1,400,000.00
809	Specialized Programs	374,195.00	5,805.00	380,000.00
842	Student & Family Services	15,000.00		15,000.00
847	Testing and Accountability	177,000.00		177,000.00
882	Student Information	172,000.00		172,000.00
885	Financial Services	2,212,234.00	260,766.00	2,473,000.00
887	Human Resources	355,000.00	25,000.00	380,000.00
888	Academic Services	686,805.00	790,195.00	1,477,000.00
890	Co-Curricular Activities	1,406,000.00	300,000.00	1,706,000.00
891	Student Services	59,000.00		59,000.00
896	Board of Education	612,000.00		612,000.00
897	Superintendent	70,000.00		70,000.00
899	Public Relations	352,000.00		352,000.00
900	Elementary Education	30,000.00		30,000.00
903	Secondary Education	30,000.00		30,000.00
TOTAL PROGRAMS		58,106,851.00	4,658,149.00	62,765,000.00