

LEVEL SERVICE BUDGET - FY26

Budget by Account Description	(1) FY25 Budget	(2) FY26 Level Service	(3) \$ incr. from (1) to (2)	(4) % incr. from (1) to (2)	(5) FY26 New Requests	(6) FY26 Init. Budget Req., i.e. (2) plus (5)	(7) % incr. from (2) to (6)
Leadership	7,230,884	7,336,740	105,856	1.46%	0	7,336,740	0.00%
Management	3,975,428	4,175,590	200,162	5.03%	0	4,175,590	0.00%
Professional Staff	84,495,881	89,535,929	5,040,048	5.96%	940,569	90,476,498	1.05%
Administrative Support	4,021,710	3,873,258	-148,452	-3.69%	0	3,873,258	0.00%
Paraprofessionals	12,767,185	14,770,889	2,003,704	15.69%	623,925	15,394,814	4.22%
Custodians	3,038,234	3,272,100	233,866	7.70%	0	3,272,100	0.00%
Substitutes	1,404,000	1,404,000	0	0.00%	0	1,404,000	0.00%
Summer programs/Interns	370,650	432,387	61,737	16.66%	0	432,387	0.00%
Stipends/Extra Comp	1,128,007	1,451,659	323,652	28.69%	140,554	1,592,213	9.68%
Online Books, Subscriptions & Tools	1,205,442	1,624,714	419,272	34.78%	110,603	1,735,317	6.81%
Professional/Technical Services	2,754,415	2,636,286	-118,129	-4.29%	166,000	2,802,286	6.30%
Legal Services	274,184	274,184	0	0.00%	160,816	435,000	58.65%
Transportation	4,437,235	5,484,450	1,047,215	23.60%	2,500	5,486,950	0.05%
Student Activities/ Field Trips	45,865	44,318	-1,547	-3.37%	32,000	76,318	72.21%
Out of District Tuition	5,303,559	6,597,126	1,293,567	24.39%	0	6,597,126	0.00%
General Supplies	1,961,603	1,886,106	-75,497	-3.85%	16,700	1,902,806	0.89%
Textbooks & Print Materials	281,247	446,162	164,915	58.64%	16,000	462,162	3.59%
Mileage	23,349	23,526	177	0.76%	1,750	25,276	7.44%
Education/ Training/Conferences	409,167	446,663	37,496	9.16%	49,009	495,672	10.97%
Insurance/Annuity	52,000	52,000	0	0.00%	0	52,000	0.00%
Claims & Settlements	486,080	805,319	319,239	65.68%	0	805,319	0.00%
IT Infrastructure Equipment	68,480	68,480	0	0.00%	0	68,480	0.00%
Purchased Computers	50,800	50,800	0	0.00%	0	50,800	0.00%
Furniture/Fixtures/Equipment	25,896	5,185	-20,711	-79.98%	0	5,185	0.00%
Leased Computers	1,036,318	1,036,318	0	0.00%	0	1,036,318	0.00%
Grand Total	136,847,619	147,734,190	10,886,571		2,260,426	149,994,616	