

Financial Information

FY26 Budgeted General Fund Expenditures by Function

	FY26 Budgeted		
Regular Instruction	\$ 63,115,027		41.55%
Special Education - Instruction	24,124,990		15.88%
Special Education - Student	6,013,415		3.96%
Support Services - Student	5,288,198		3.48%
Support Services - Instruction	3,463,810		2.28%
School Administration	6,671,087		4.39%
Instruction Subtotal	<u>108,676,527</u>	\$ 108,676,527	71.54%
School Administration - Support	6,102,653		4.02%
District Administration	1,319,701		0.87%
District Administration - Support	8,362,869		5.51%
Operation of Plant	24,894,985		16.39%
Pupil Activities	1,849,413		1.22%
Instruction Support Subtotal	<u>42,529,621</u>	\$ 42,529,621	28.00%
Total Expenditures		\$ 151,206,148	
Transfers to Other Funds	<u>695,000</u>	695,000	0.46%
Total Expenditures and Transfers	<u>\$ 151,901,148</u>	\$ 151,901,148	100.00%

District Administration - Board of Education, Superintendent and Assistant Superintendent.

District Administration - Support - Includes Finance, IT, Operations and Maintenance and Human Resources

Support Services - Instruction - Director of Secondary Ed and Director of Elementary Ed.

Special Education - Instruction - Director of Student Support Services

These include all object codes in those categories, not just salaries and benefits.