

Projection 27100 - FY2027 GENERAL FUND - CENTRAL OFFICE  
 Object (Multiple Items)  
 Project (Multiple Items)  
 Segment 5 All

Fund	Segment 2	Values					
		CY Revised Budget	CY Actual	LY Actual	Level 01	Level 02	Level 03
<b>100 - GENERAL FUND</b>	010 - SUPERINTENDENT'S OFFICE	12,978,710.79	3,286,431.12	7,915,503.77	8,322,836.48	8,490,278.48	8,590,278.48
	015 - SCHOOL BOARD	291,586.41	108,718.23	218,202.44	314,936.00	289,276.00	289,276.00
	020 - SCHOOL LEADERSHIP	3,484,899.51	1,002,444.43	2,468,880.33	2,227,829.50	3,175,882.17	3,175,882.17
	026 - COMM ENGAG, INNOVATIVE, PARTNE	1,972,299.29	239,354.44	1,189,208.82	1,337,749.62	1,337,749.62	1,337,749.62
	030 - ACCOUNTAB & CONTINUOUS IMPROV	4,653,594.95	3,085,911.21	3,423,260.38	3,075,761.00	4,721,575.00	4,721,575.00
	035 - CURRICULUM AND INSTRUCTION	19,590,189.20	11,184,274.10	13,898,259.84	16,916,022.02	47,597,736.93	47,597,736.93
	040 - OPERATION & FACILITIES	169,679,185.02	71,126,752.48	122,568,812.73	177,238,396.44	180,671,087.58	180,671,087.58
	050 - FINANCE	8,578,504.97	1,146,286.75	3,596,706.43	9,316,329.13	9,192,000.00	10,692,000.00
	060 - HUMAN RESOURCES	2,019,857.73	754,514.97	2,068,454.29	2,210,516.73	2,198,516.73	2,198,516.73
	070 - INFORMATION & INSTR. TECH	22,939,356.80	11,538,314.95	19,599,997.70	19,152,836.52	22,622,799.00	22,622,799.00
	080 - LEGAL SERVICES	11,236,687.78	5,496,405.32	32,356,369.45	11,343,089.97	9,947,242.00	9,866,053.00
	090 - STUD SUPPORT & INTERVENTION	3,978,319.41	1,287,241.27	1,767,105.58	3,657,287.88	4,212,201.02	4,212,201.02
	092 - DIV OF ACCESS AND OPPORTUNITY	3,489,993.73	1,640,910.41	3,577,114.26	3,467,148.36	6,265,601.07	6,265,601.07
	094 - STUDENT SERVICES	9,893,024.74	3,846,579.37	6,430,340.96	8,701,091.82	10,101,754.36	10,101,754.36
	110 - CHARTER SCHOOLS	62,146,761.02	37,581,873.99	68,876,534.91	62,146,761.02	62,146,761.02	62,146,761.02
	115 - SYSTEMWIDE	8,100,000.00	3,268,099.22	63,949,419.69	8,100,000.00	8,100,000.00	8,100,000.00
<b>Grand Total</b>		<b>345,032,971.35</b>	<b>156,594,112.26</b>	<b>353,904,171.58</b>	<b>337,528,592.49</b>	<b>381,070,460.98</b>	<b>382,589,271.98</b>