

2018 Mill Levy Expected Uses	As % of Distribution	FY 2025-26 Total Spend	FY 2025-26 General Fund	FY 2025-26 MLO (Adjusted)
Salary & Compensation	50%			\$ 18,687,569
School Security & Mental Health	20%	\$ 14,305,558	\$ 6,830,530	\$ 7,475,028
Career, Tech & STEM	10%	\$ 17,676,020	\$ 13,938,507	\$ 3,737,514
Classroom Materials & Technology	10%	\$ 5,806,468	\$ 2,068,955	\$ 3,737,514
Early Childhood Education	10%	\$ 4,456,452	\$ 718,938	\$ 3,737,514
Total	100%	\$ 42,244,499	\$ 23,556,930	\$ 37,375,138

Investment Categories	% of Investment Category	FY 2025-26 Total Expenses (GF + MLO)	FY 2025-26 General Fund Expenses	FY 2025-26 MLO Expenses	MLO % of Total Expenses	Units or FTE	Cost per unit	Notes
School Security & Mental Health		\$ 14,305,558	\$ 6,830,530	\$ 7,475,028				
Title IX Coordinator (Legal)	1%	\$ 158,682	\$ -	\$ 158,682	100%	1.0	\$ 158,682	Salary and Benefits for 1 Title IX Coordinator
Employee Assistance Program (EAP)	1%	\$ 524,167	\$ 374,151	\$ 150,016	29%	1.0	\$ 150,016	Salary and Benefits for 1 EAP Counselor
Registered Nurses	23%	\$ 3,194,624	\$ 1,480,518	\$ 1,714,106	54%	16.0	\$ 107,059	Salary and Benefits for 16 Registered Nurses
(SELs)	58%	\$ 8,033,601	\$ 3,723,097	\$ 4,310,504	54%	36.8	\$ 116,983	Salary and Benefits for 36.8 SELs
Gifted & Talented	17%	\$ 2,394,485	\$ 1,252,764	\$ 1,141,721	48%	9.0	\$ 126,858	Salary and Benefits for 9 Resource Teachers and Subs at GT Center Schools
Career, Tech & STEM		\$ 17,676,020	\$ 13,938,507	\$ 3,737,514				
Warren Tech & Warren Tech South Campus	89%	\$ 16,681,158	\$ 13,938,507	\$ 2,742,651	5%	24.4	\$ 112,398	Salary and Benefits for 24.4 CTE Teachers
Career Tech-Ed Staff Development	9%	\$ 683,788	\$ -	\$ 683,788	100%			Supports CTE Staff Development Training
CTE allocation to schools by budget	2%	\$ 311,075	\$ -	\$ 311,075	100%	2.8	\$ 112,398	Salary and Benefits for 2.8 CTE Teachers
Classroom Materials & Technology		\$ 5,806,469	\$ 2,068,955	\$ 3,737,514				
1:1 Devices - District Tech4Ed	100%	\$ 5,806,469	\$ 2,068,955	\$ 3,737,514	64%	9,581	\$ 390	Purchased 9,581 One to One Student Devices
Early Childhood Education		\$ 4,456,452	\$ 718,938	\$ 3,737,514				
ECE SPED	100%	\$ 4,456,452	\$ 718,938	\$ 3,737,514	84%			26 ECE SPED Teachers and 7.2 ECE SPED Paras
ECE SPED Teachers				\$ 2,923,604		26.01	\$ 102,583	
ECE SPED Paras				\$ 813,909		7.24	\$ 48,721	
		\$ 42,244,499	\$ 23,556,930	\$ 18,687,570	Total			

*Additional ledger detail is available upon request. Please reach out to the Office of the CFO.