

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT  
 FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
<b>REVENUES</b>						
TUITION REVENUES	\$ 1,080,352	\$ 782,263	\$ 920,759	\$ 800,820	\$ (119,939)	
INVESTMENT EARNINGS INTEREST	\$ 164,129	\$ 219,216	\$ 218,729	\$ 251,626	\$ 32,896	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 306,628	\$ 127,133	\$ 179,476	\$ 164,851	\$ (14,624)	
<b>EDUC. SPENDING REVENUES</b>	<b>\$ 28,821,017</b>	<b>\$ 31,699,134</b>	<b>\$ 34,180,342</b>	<b>\$ 38,446,499</b>	<b>\$ 4,266,156</b>	
MISC STATE REIMBURSEMENTS	\$ 904,062	\$ 953,219	\$ 704,500	\$ 755,300	\$ 50,801	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,869,348	\$ 4,495,279	\$ 4,973,266	\$ 5,015,516	\$ 42,250	
<b>SUBTOTAL REVENUES</b>	<b>\$ 36,145,535</b>	<b>\$ 38,276,243</b>	<b>\$ 41,177,073</b>	<b>\$ 45,434,613</b>	<b>\$ 4,257,540</b>	
FUND BALANCE	\$ -	\$ -	\$ 485,291	\$ -	\$ (485,291)	
<b>TOTAL REVENUES</b>	<b>\$ 36,145,535</b>	<b>\$ 38,276,243</b>	<b>\$ 41,662,364</b>	<b>\$ 45,434,613</b>	<b>\$ 3,772,249</b>	<b>9.05%</b>
<b>EXPENSES</b>						
<b>INSTRUCTIONAL SERVICES</b>						
SALARIES	\$ 8,579,736	\$ 9,160,460	\$ 8,922,263	\$ 9,558,794	\$ 636,531	
MISCELLANEOUS BENEFITS	\$ 2,415,680	\$ 2,588,289	\$ 2,936,853	\$ 3,546,251	\$ 609,398	
TUITION REIMBURSEMENT	\$ 161,039	\$ 113,887	\$ 105,687	\$ 118,795	\$ 13,108	
PROFESSIONAL EDUCATION SVC	\$ 64,989	\$ 178,464	\$ 119,800	\$ 218,850	\$ 99,050	
REPAIRS AND MAINT SVCS	\$ 6,732	\$ 3,493	\$ 1,700	\$ 1,700	\$ -	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 561,305	\$ 692,978	\$ 829,605	\$ 837,555	\$ 7,950	
TRAVEL	\$ 11,398	\$ 16,307	\$ 16,550	\$ 18,950	\$ 2,400	
GENERAL SUPPLIES	\$ 245,946	\$ 238,795	\$ 278,750	\$ 303,150	\$ 24,400	
BOOKS AND PERIODICALS	\$ 49,388	\$ 61,445	\$ 66,650	\$ 80,300	\$ 13,650	
EQUIPMENT	\$ 33,766	\$ 6,019	\$ 35,800	\$ 16,500	\$ (19,300)	
DUES AND FEES	\$ 9,966	\$ 23,031	\$ 11,300	\$ 28,200	\$ 16,900	
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$ 12,139,945</b>	<b>\$ 13,083,169</b>	<b>\$ 13,324,958</b>	<b>\$ 14,729,045</b>	<b>\$ 1,404,087</b>	<b>10.54%</b>
<b>PRESCHOOL PROGRAM</b>						
SALARIES	\$ 369,637	\$ 378,556	\$ 365,399	\$ 384,807	\$ 19,408	
MISCELLANEOUS BENEFITS	\$ 138,602	\$ 141,891	\$ 142,913	\$ 134,793	\$ (8,120)	
TUITION REIMBURSEMENT	\$ 1,289	\$ -	\$ 12,489	\$ 13,018	\$ 529	
PROFESSIONAL EDUCATION SVC	\$ 6,364	\$ 10,326	\$ 13,350	\$ 14,000	\$ 650	
TUITION TO PRIVATE SCHOOLS	\$ 145,300	\$ 155,110	\$ 170,896	\$ 187,694	\$ 16,798	
GENERAL SUPPLIES	\$ 8,770	\$ 1,988	\$ 6,750	\$ 10,350	\$ 3,600	
BOOKS AND PERIODICALS	\$ -	\$ 419	\$ 4,500	\$ 500	\$ (4,000)	
DUES AND FEES	\$ -	\$ 37	\$ 200	\$ 200	\$ -	
<b>TOTAL PRESCHOOL PROGRAM</b>	<b>\$ 669,962</b>	<b>\$ 688,328</b>	<b>\$ 716,497</b>	<b>\$ 745,362</b>	<b>\$ 28,865</b>	<b>4.03%</b>
<b>GUIDANCE SERVICES</b>						
SALARIES	\$ 748,386	\$ 804,271	\$ 1,033,720	\$ 1,190,924	\$ 157,204	
MISCELLANEOUS BENEFITS	\$ 221,044	\$ 256,076	\$ 438,249	\$ 481,086	\$ 42,837	
TUITION REIMBURSEMENT	\$ 514	\$ -	\$ 8,746	\$ 11,746	\$ 3,000	
PROFESSIONAL EDUCATION SVC	\$ 11,636	\$ 2,425	\$ 12,650	\$ 14,150	\$ 1,500	
TRAVEL	\$ 402	\$ 4,118	\$ 1,150	\$ 5,250	\$ 4,100	
GENERAL SUPPLIES	\$ 26,410	\$ 29,018	\$ 30,050	\$ 33,300	\$ 3,250	
BOOKS AND PERIODICALS	\$ 527	\$ 1,103	\$ 1,300	\$ 1,850	\$ 550	
DUES AND FEES	\$ -	\$ 567	\$ -	\$ 650	\$ 650	
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$ 1,008,918</b>	<b>\$ 1,097,577</b>	<b>\$ 1,525,865</b>	<b>\$ 1,738,956</b>	<b>\$ 213,091</b>	<b>13.97%</b>
<b>HEALTH SERVICES</b>						
SALARIES	\$ 406,041	\$ 421,342	\$ 509,932	\$ 532,301	\$ 22,369	
MISCELLANEOUS BENEFITS	\$ 153,925	\$ 160,104	\$ 234,636	\$ 242,626	\$ 7,990	
TUITION REIMBURSEMENT & PD	\$ 5,873	\$ 3,390	\$ 4,068	\$ 8,330	\$ 4,262	
PROFESSIONAL SERVICES	\$ 368	\$ 135	\$ 1,450	\$ 1,600	\$ 150	
GENERAL SUPPLIES	\$ 11,712	\$ 6,432	\$ 15,400	\$ 16,150	\$ 750	
BOOKS AND PERIODICALS	\$ -	\$ -	\$ 1,750	\$ 1,750	\$ -	
<b>TOTAL HEALTH SERVICES</b>	<b>\$ 577,918</b>	<b>\$ 591,403</b>	<b>\$ 767,236</b>	<b>\$ 802,757</b>	<b>\$ 35,521</b>	<b>4.63%</b>
<b>CURRICULUM SERVICES</b>						
SALARIES	\$ 273,698	\$ 218,965	\$ 227,717	\$ 227,216	\$ (501)	
MISCELLANEOUS BENEFITS	\$ 40,454	\$ 22,950	\$ 20,364	\$ 20,474	\$ 110	
TUITION REIMBURSEMENT & pd	\$ 5,088	\$ -	\$ 2,848	\$ 2,136	\$ (712)	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,194	\$ 2,000	\$ 2,400	\$ 400	
TRAVEL	\$ 1,848	\$ 1,238	\$ 2,000	\$ 2,000	\$ -	
GENERAL SUPPLIES	\$ 771	\$ 104	\$ 5,000	\$ 5,000	\$ -	
BOOKS AND PERIODICALS	\$ 2,994	\$ 601	\$ 3,300	\$ 3,300	\$ -	
DUES AND FEES	\$ 1,336	\$ 1,000	\$ 1,450	\$ 1,450	\$ -	
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$ 326,188</b>	<b>\$ 247,051</b>	<b>\$ 264,679</b>	<b>\$ 263,976</b>	<b>\$ (703)</b>	<b>-0.27%</b>
<b>INSTRUCTIONAL STAFF TRAINING</b>						
EMPLOYEE TRAINING/DEVELOPMENT	\$ 85,391	\$ 104,726	\$ 92,400	\$ 117,300	\$ 24,900	
<b>TOTAL INSTR REL-TECHNOLOGY SVCS</b>	<b>\$ 85,391</b>	<b>\$ 104,726</b>	<b>\$ 92,400</b>	<b>\$ 117,300</b>	<b>\$ 24,900</b>	<b>26.95%</b>

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT  
 FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY SERVICES</b>						
SALARIES	\$ 376,070	\$ 392,164	\$ 377,954	\$ 347,237	\$ (30,717)	
MISCELLANEOUS BENEFITS	\$ 105,470	\$ 99,887	\$ 129,835	\$ 123,278	\$ (6,557)	
TUITION REIMBURSEMENT	\$ 1,684		\$ 2,645	\$ 3,630	\$ 985	
PROFESSIONAL ED SERVICES	\$ 1,300	\$ 2,731	\$ 1,450	\$ 3,050	\$ 1,600	
TRAVEL	\$ 295	\$ 294	\$ 350	\$ 350	\$ -	
GENERAL SUPPLIES	\$ 11,539	\$ 21,933	\$ 13,250	\$ 24,200	\$ 10,950	
BOOKS AND PERIODICALS	\$ 49,586	\$ 48,524	\$ 53,100	\$ 56,150	\$ 3,050	
EQUIPMENT	\$ -	\$ -	\$ 6,000	\$ 6,050	\$ 50	
<b>TOTAL LIBRARY SERVICES</b>	<b>\$ 545,943</b>	<b>\$ 565,533</b>	<b>\$ 584,584</b>	<b>\$ 563,945</b>	<b>\$ (20,639)</b>	<b>-3.53%</b>
<b>INSTRUCTIONAL -RELATED TECHNOLOGY SVCS</b>						
SALARIES	\$ 553,750	\$ 591,857	\$ 472,360	\$ 504,877	\$ 32,517	
MISCELLANEOUS BENEFITS	\$ 100,241	\$ 103,527	\$ 74,727	\$ 113,161	\$ 38,434	
TUITION REIMBURSEMENT	\$ -	\$ -	\$ 11,187	\$ 13,455	\$ 2,268	
PROFESSIONAL SERVICES	\$ 67,073	\$ 39,594	\$ 226,486	\$ 228,100	\$ 1,614	
RENTALS AND LEASES-COPIER	\$ 60,210	\$ 80,696	\$ 65,184	\$ 84,600	\$ 19,416	
COMMUNICATIONS	\$ 106,185	\$ 113,450	\$ 133,300	\$ 147,150	\$ 13,850	
TRAVEL	\$ 1,345	\$ 735	\$ 7,000	\$ 7,000	\$ -	
SUPPLIES-TECH RELATED	\$ 42,535	\$ 30,542	\$ 45,600	\$ 53,800	\$ 8,200	
SOFTWARE	\$ 410,754	\$ 430,870	\$ 400,000	\$ 468,750	\$ 68,750	
EQUIPMENT	\$ 346,851	\$ 376,633	\$ 330,000	\$ 409,750	\$ 79,750	
<b>TOTAL INSTR REL-TECHNOLOGY SVCS</b>	<b>\$ 1,688,944</b>	<b>\$ 1,767,903</b>	<b>\$ 1,765,844</b>	<b>\$ 2,030,643</b>	<b>\$ 264,799</b>	<b>15.00%</b>
<b>BOARD OF EDUCATION SVCS.</b>						
SALARIES	\$ 27,000	\$ 25,776	\$ 32,180	\$ 32,180	\$ -	
MISCELLANEOUS BENEFITS	\$ 2,817	\$ 2,476	\$ 3,048	\$ 3,190	\$ 142	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,663	\$ 86,785	\$ 10,000	\$ 94,500	\$ 84,500	
LEGAL SERVICES	\$ 31,576	\$ 32,656	\$ 58,450	\$ 58,450	\$ -	
INSURANCE	\$ 113,015	\$ 105,622	\$ 124,050	\$ 124,050	\$ -	
POSTAGE	\$ 2,507	\$ 3,078	\$ 2,750	\$ 3,350	\$ 600	
ADVERTISING	\$ 965	\$ 4,770	\$ 7,500	\$ 7,900	\$ 400	
GENERAL SUPPLIES	\$ 15,235	\$ 10,014	\$ 19,000	\$ 19,000	\$ -	
BOOKS AND PERIODICALS	\$ 2,047	\$ 645	\$ 2,250	\$ 2,250	\$ -	
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
DUES AND FEES	\$ 8,242	\$ 8,321	\$ 11,000	\$ 11,000	\$ -	
<b>TOTAL BOARD OF EDUCATION SVCS.</b>	<b>\$ 214,067</b>	<b>\$ 280,144</b>	<b>\$ 270,228</b>	<b>\$ 355,870</b>	<b>\$ 85,642</b>	<b>31.69%</b>
<b>SUPERINTENDENT SERVICES</b>						
SALARIES	\$ 366,739	\$ 407,659	\$ 520,035	\$ 529,460	\$ 9,425	
MISCELLANEOUS BENEFITS	\$ 130,700	\$ 158,562	\$ 214,660	\$ 213,188	\$ (1,472)	
TUITION REIMBURSEMENT & PD	\$ 7,584		\$ 10,373	\$ 10,892	\$ 519	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,804	\$ 24,855	\$ 14,400	\$ 28,550	\$ 14,150	
COMMUNICATIONS-POSTAGE	\$ 17,934	\$ 28,578	\$ 19,400	\$ 31,100	\$ 11,700	
PRINTING AND BINDING	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	
TRAVEL	\$ 1,595	\$ 3,433	\$ 7,000	\$ 7,000	\$ -	
GENERAL SUPPLIES	\$ 24,358	\$ 12,227	\$ 26,350	\$ 26,350	\$ -	
BOOKS AND PERIODICALS	\$ 268	\$ 758	\$ 750	\$ 850	\$ 100	
DUES AND FEES	\$ 7,405	\$ 11,595	\$ 8,400	\$ 12,650	\$ 4,250	
<b>TOTAL SUPERINTENDENT SERVICES</b>	<b>\$ 567,385</b>	<b>\$ 647,667</b>	<b>\$ 822,868</b>	<b>\$ 861,540</b>	<b>\$ 38,672</b>	<b>4.70%</b>
<b>OFFICE OF THE PRINCIPAL</b>						
SALARIES	\$ 1,544,118	\$ 1,672,388	\$ 1,670,066	\$ 1,786,991	\$ 116,925	
MISCELLANEOUS BENEFITS	\$ 471,754	\$ 475,755	\$ 545,426	\$ 654,967	\$ 109,541	
TUITION REIMBURSEMENT	\$ 10,608	\$ 3,499	\$ 42,166	\$ 44,901	\$ 2,735	
PURCHASED PROF & TECHNICAL SERVICES	\$ 4,797	\$ 23,806	\$ 14,000	\$ 26,200	\$ 12,200	
COMMUNICATIONS-POSTAGE	\$ 13,777	\$ 8,830	\$ 18,750	\$ 18,800	\$ 50	
TRAVEL	\$ 4,482	\$ 4,953	\$ 4,800	\$ 6,050	\$ 1,250	
GENERAL SUPPLIES	\$ 47,976	\$ 48,197	\$ 55,300	\$ 60,950	\$ 5,650	
DUES AND FEES	\$ 10,986	\$ 13,267	\$ 12,700	\$ 15,050	\$ 2,350	
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$ 2,108,498</b>	<b>\$ 2,250,696</b>	<b>\$ 2,363,208</b>	<b>\$ 2,613,909</b>	<b>\$ 250,701</b>	<b>10.61%</b>
<b>FISCAL SERVICES</b>						
SALARIES	\$ 349,147	\$ 378,708	\$ 370,408	\$ 384,417	\$ 14,009	
MISCELLANEOUS BENEFITS	\$ 105,351	\$ 158,228	\$ 126,225	\$ 138,283	\$ 12,058	
TUITION REIMBURSEMENT & PD	\$ 6,733	\$ 7,614	\$ 14,238	\$ 8,543	\$ (5,695)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 37,094	\$ 5,099	\$ 42,150	\$ 42,250	\$ 100	
AUDITING SERVICES	\$ 34,413	\$ 34,600	\$ 42,150	\$ 42,150	\$ -	
TRAVEL	\$ 2,378	\$ 2,059	\$ 2,600	\$ 2,600	\$ -	
GENERAL SUPPLIES	\$ 967	\$ 947	\$ 3,000	\$ 3,000	\$ -	
DUES AND FEES	\$ 1,171	\$ 300	\$ 1,300	\$ 1,300	\$ -	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT  
 FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

DESCRIPTION	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
INTEREST ON SHORT-TERM DEBT	\$ 120,209	\$ 124,111	\$ 130,006	\$ 124,838	\$ (5,168)	
<b>TOTAL FISCAL SERVICES</b>	<b>\$ 657,460</b>	<b>\$ 711,665</b>	<b>\$ 732,077</b>	<b>\$ 747,381</b>	<b>\$ 15,304</b>	<b>2.09%</b>
<b>OPERATION AND MAINT.PLANT</b>						
SALARIES	\$ 1,305,065	\$ 1,576,505	\$ 1,645,080	\$ 1,826,831	\$ 181,751	
MISCELLANEOUS BENEFITS	\$ 434,476	\$ 511,075	\$ 611,505	\$ 767,653	\$ 156,148	
UTILITY SERVICES	\$ 28,674	\$ 24,354	\$ 44,450	\$ 45,750	\$ 1,300	
CLEANING SERVICES	\$ 84,664	\$ 79,696	\$ 104,650	\$ 107,650	\$ 3,000	
REPAIR AND MAINTENANCE & RENTALS	\$ 314,732	\$ 383,244	\$ 365,800	\$ 434,200	\$ 68,400	
COMMUNICATIONS	\$ 2,627	\$ 2,898	\$ 2,850	\$ 3,200	\$ 350	
TRAVEL/GAS & BOTTLED GAS	\$ 10,611	\$ 6,360	\$ 12,250	\$ 16,000	\$ 3,750	
GENERAL SUPPLIES	\$ 190,941	\$ 238,471	\$ 207,900	\$ 262,300	\$ 54,400	
ELECTRICITY	\$ 333,712	\$ 374,674	\$ 365,300	\$ 411,650	\$ 46,350	
OIL	\$ 171,821	\$ 111,277	\$ 194,500	\$ 189,900	\$ (4,600)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 58,995	\$ 94,957	\$ 147,550	\$ 154,510	\$ 6,960	
EQUIPMENT	\$ 127,708	\$ 108,745	\$ 147,250	\$ 156,650	\$ 9,400	
DUES AND FEES	\$ 90	\$ 1,478	\$ 100	\$ 1,800	\$ 1,700	
<b>TOTAL OPER. AND MAINT.PLANT</b>	<b>\$ 3,064,115</b>	<b>\$ 3,513,733</b>	<b>\$ 3,849,185</b>	<b>\$ 4,378,094</b>	<b>\$ 528,909</b>	<b>13.74%</b>
<b>STUDENT TRANSPORTATION SV</b>						
SALARIES	\$ 5,639	\$ 6,348	\$ 6,681	\$ 6,909	\$ 228	
BENEFITS	\$ 1,926	\$ 2,012	\$ 2,780	\$ 2,638	\$ (142)	
STUDENT TRANSPORTATION SV	\$ 1,623,239	\$ 1,660,867	\$ 1,616,045	\$ 1,876,754	\$ 260,709	
<b>TOTAL STUDENT TRANSPORTATION SV</b>	<b>\$ 1,630,804</b>	<b>\$ 1,669,227</b>	<b>\$ 1,625,506</b>	<b>\$ 1,886,301</b>	<b>\$ 260,709</b>	<b>16.04%</b>
<b>STUDENT TRANS-OTHER</b>						
STUDENT TRANS-FIELD TRIPS	\$ 50,251	\$ 62,810	\$ 61,500	\$ 79,200	\$ 17,700	
<b>TOTAL STUDENT TRANS-OTHER</b>	<b>\$ 50,251</b>	<b>\$ 62,810</b>	<b>\$ 61,500</b>	<b>\$ 79,200</b>	<b>\$ 17,700</b>	<b>28.78%</b>
<b>DEBT SERVICE</b>						
REDEMPTION OF PRINCIPAL	\$ 773,231	\$ 772,533	\$ 772,855	\$ 773,111	\$ 256	
INTEREST LONG TERM DEBT	\$ 329,080	\$ 217,051	\$ 226,325	\$ 203,106	\$ (23,219)	
<b>TOTAL DEBT SERVICE</b>	<b>\$ 1,102,311</b>	<b>\$ 989,584</b>	<b>\$ 999,180</b>	<b>\$ 976,217</b>	<b>\$ (22,963)</b>	<b>-2.30%</b>
<b>REFUND PRIOR YEAR</b>						
REFUND PRIOR YEAR TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL REFUND PRIOR YEAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>FUND TRANSFER OUT</b>						
FUND TRANSFER-CAPITAL	\$ 880,000	\$ 901,234	\$ 923,252	\$ 1,047,964	\$ 124,712	
FUND TRANSFER-FOOD SERVICE	\$ 149,115	\$ 50,371	\$ 147,405	\$ 160,350	\$ 12,945	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>\$ 1,029,115</b>	<b>\$ 1,001,605</b>	<b>\$ 1,120,657</b>	<b>\$ 1,258,314</b>	<b>\$ 137,657</b>	<b>12.28%</b>
<b>SUPPORT PROGRAMS-SPECIAL EDUCATION</b>						
SALARIES - SUPPORT	\$ 1,494,003	\$ 1,616,336	\$ 1,678,094	\$ 1,851,228	\$ 173,134	
MISCELLANEOUS BENEFITS - SUPPORT	\$ 652,608	\$ 719,099	\$ 1,177,966	\$ 1,454,887	\$ 276,921	
SPECIAL EDUCATION SHARED SERVICES	\$ 300,650	\$ 3,749,939	\$ 4,886,634	\$ 4,503,433	\$ (383,201)	
ZENITH PROGRAM	\$ 81,617	\$ 85,691	\$ 165,326	\$ 173,191	\$ 7,865	
STATE PLACED STUDENT COSTS	\$ 5,870	\$ 171,257	\$ 154,350	\$ 196,600	\$ 42,250	
SUMMER PROGRAM	\$ -	\$ 99,066	\$ 93,713	\$ 116,891	\$ 23,178	
PSYCHOLOGICAL SERVICES	\$ 3,500	\$ 154,543	\$ 177,547	\$ 193,510	\$ 15,963	
SLP SERVICES	\$ -	\$ 577,457	\$ 753,978	\$ 808,020	\$ 54,042	
OT SERVICES	\$ 398	\$ 35,095	\$ 750	\$ 37,292	\$ 36,542	
PT SERVICES	\$ 958	\$ -	\$ 2,450	\$ -	\$ (2,450)	
TRANSPORTATION (NOT SUMMER)	\$ 134	\$ 138,555	\$ 4,450	\$ 169,600	\$ 165,150	
EEE PROGRAM	\$ 5,390	\$ 23,074	\$ 6,000	\$ 103,182	\$ 97,182	
STATE PLACED 504 STUDENTS	\$ -	\$ 12,834	\$ 3,550	\$ 33,800	\$ 30,250	
<b>TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION</b>	<b>\$ 6,784,101</b>	<b>\$ 7,382,945</b>	<b>\$ 9,319,270</b>	<b>\$ 9,641,634</b>	<b>\$ 536,826</b>	<b>5.76%</b>
<b>SPED ADMINISTRATION</b>						
SALARIES	\$ 306,313	\$ 325,623	\$ 318,897	\$ 336,094	\$ 17,197	
MISCELLANEOUS BENEFITS	\$ 88,042	\$ 100,210	\$ 101,110	\$ 90,035	\$ (11,075)	
TUITION & PD	\$ 12,298	\$ 22,436	\$ 7,252	\$ 31,057	\$ 23,805	
INSURANCE	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	
COMMUNICATIONS	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ -	
ADVERTISING	\$ 674	\$ 533	\$ 750	\$ 750	\$ -	
TRAVEL	\$ 1,208	\$ 859	\$ 2,450	\$ 2,450	\$ -	
SUPPLIES	\$ -	\$ 116	\$ 4,450	\$ 4,500	\$ 50	
SUPPLIES-SOFTWARE	\$ 5,214	\$ 5,640	\$ 6,000	\$ 6,150	\$ 150	
DUES AND FEES	\$ 3,275	\$ 1,651	\$ 3,550	\$ 3,550	\$ -	
<b>TOTAL SPED ADMINISTRATION</b>	<b>\$ 417,024</b>	<b>\$ 457,068</b>	<b>\$ 452,759</b>	<b>\$ 482,886</b>	<b>\$ 30,127</b>	<b>6.65%</b>

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT  
 FY 2024-2025 BUDGET vs. FY 2025-2026 BASELINE BUDGET

<u>DESCRIPTION</u>	ACTUAL 2023	ACTUAL 2024	FINAL BUDGET 2025	BASELINE BUDGET 2026	\$ Increase (Decrease)	% Increase (Decrease)
<b>ENGLISH LANGUAGE LEARNER</b>						
SALARIES	\$ 60,166	\$ 66,219	\$ 68,795	\$ 71,492	\$ 2,697	
MISCELLANEOUS BENEFITS	\$ 19,368	\$ 16,671	\$ 21,997	\$ 24,706	\$ 2,709	
TUITION REIMBURSEMENT	\$ -	\$ 2,503	\$ 1,627	\$ 1,709	\$ 82	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ 2,500	\$ -	\$ 2,750	\$ 2,750	
TRAVEL	\$ 1,965	\$ 976	\$ 1,250	\$ 1,250	\$ -	
<b>TOTAL ENGLISH LANGUAGE LEARNER</b>	<b>\$ 81,498</b>	<b>\$ 88,869</b>	<b>\$ 93,669</b>	<b>\$ 101,907</b>	<b>\$ 8,238</b>	<b>8.79%</b>
<b>CO-CURRICULAR ACTIVITIES</b>						
MISCELLANEOUS EXPENSES	\$ 763,160	\$ 833,051	\$ 910,194	\$ 1,059,375	\$ 149,181	
<b>TOTAL COCURRICULAR ACTIVITIES</b>	<b>\$ 763,160</b>	<b>\$ 833,051</b>	<b>\$ 910,194</b>	<b>\$ 1,059,375</b>	<b>\$ 149,181</b>	<b>16.39%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 35,512,999</b>	<b>\$ 38,034,754</b>	<b>\$ 41,662,364</b>	<b>\$ 45,434,612</b>	<b>\$ 3,772,248</b>	<b>9.05%</b>