

## Fiscal Year 2025-2026

### Overall Budget

#### Expenditures

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
<b>Certificated Salaries</b>	\$ 51,546,860.12	\$ 53,128,687.22	\$ 57,794,934.62	\$ 58,356,085.51	\$ 61,509,210.70
<b>Non-Certificated Salaries</b>	\$ 19,783,695.24	\$ 20,295,705.14	\$ 23,972,111.04	\$ 26,251,644.58	\$ 26,776,525.93
<b>Benefits</b>	\$ 24,925,124.82	\$ 25,267,797.48	\$ 26,670,955.48	\$ 25,282,750.98	\$ 25,591,134.35
<b>Purchase Services</b>	\$ 14,087,730.52	\$ 18,565,938.93	\$ 23,073,670.80	\$ 24,780,691.46	\$ 24,642,985.52
<b>Supplies and Materials</b>	\$ 11,231,908.93	\$ 14,118,273.39	\$ 14,180,467.27	\$ 14,249,031.88	\$ 14,335,431.41
<b>Capital Outlay</b>	\$ 19,631,978.10	\$ 27,140,239.61	\$ 20,057,910.56	\$ 11,308,867.97	\$ 8,820,596.00
<b>Long and Short Term Debt</b>	\$ 5,354,123.04	\$ 8,905,549.00	\$ 10,242,200.82	\$ 5,486,404.61	\$ 7,985,421.50
<b>Grand Total</b>	<b>\$ 146,561,420.77</b>	<b>\$ 167,422,190.77</b>	<b>\$ 175,992,250.59</b>	<b>\$ 165,715,476.99</b>	<b>\$ 169,661,305.41</b>

#### Revenue

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
<b>Local Source</b>	\$ 80,168,240.81	\$ 83,021,108.72	\$ 105,436,651.38	\$ 88,779,015.17	\$ 87,774,945.80
<b>County Source</b>	\$ 3,965,715.33	\$ 4,013,738.60	\$ 4,136,138.77	\$ 3,872,522.26	\$ 3,916,458.33
<b>State Source</b>	\$ 50,373,959.50	\$ 51,393,148.57	\$ 52,231,802.83	\$ 49,882,387.99	\$ 55,100,199.45
<b>Federal Source</b>	\$ 31,113,369.92	\$ 28,941,265.13	\$ 21,605,485.11	\$ 16,171,147.28	\$ 14,646,105.31
<b>Grand Total</b>	<b>\$ 165,621,285.56</b>	<b>\$ 167,369,261.02</b>	<b>\$ 183,410,078.09</b>	<b>\$ 158,705,072.70</b>	<b>\$ 161,437,708.89</b>

<b>Fund Balance</b>	<b>33.42%</b>	<b>34.36%</b>	<b>25.31%</b>	<b>25.26%</b>	<b>20.30%</b>
	Actual	Actual	Actual	Estimated	Estimated

**FY26 Budget**

**Fund Breakdown-Original**

**Expenditures**

<b>*Anticipated Beg. Fund Balance</b>	\$ 35,881,691.20	\$ -	\$ 8,946,161.98	\$ 11,805,970.44	
	<b>Operating Fund (1,5, &amp; 6)</b>	<b>Special Teachers Fund (2)</b>	<b>Debt Service Fund (3)</b>	<b>Capital Projects Fund (4)</b>	<b>Grand Total</b>
<b>Certificated Salaries</b>	\$ 546,166.64	\$ 60,963,044.06			\$ 61,509,210.70
<b>Non-Certificated Salaries</b>	\$ 23,591,686.02	\$ 3,184,839.91			\$ 26,776,525.93
<b>Benefits</b>	\$ 8,668,751.98	\$ 16,922,382.37			\$ 25,591,134.35
<b>Purchase Services</b>	\$ 24,642,985.52				\$ 24,642,985.52
<b>Supplies and Materials</b>	\$ 14,335,431.41				\$ 14,335,431.41
<b>Capital Outlay</b>				\$ 8,820,596.00	\$ 8,820,596.00
<b>Long and Short Term Debt</b>			\$ 6,649,138.50	\$ 1,336,283.00	\$ 7,985,421.50
<b>Grand Total</b>	\$ 71,785,021.57	\$ 81,070,266.34	\$ 6,649,138.50	\$ 10,156,879.00	\$ 169,661,305.41

**Total Operating Expenditure Budget (1,5,6 & 2)**

\$ 152,855,287.91

**Revenues**

	<b>Operating Fund (1,5, &amp; 6)</b>	<b>Special Teachers Fund (2)</b>	<b>Debt Service Fund (3)</b>	<b>Capital Projects Fund (4)</b>	<b>Grand Total</b>
<b>Local Sources</b>	\$ 61,141,661.13	\$ 18,825,456.23	\$ 7,444,010.64	\$ 363,817.80	\$ 87,774,945.80
<b>County Sources</b>	\$ 3,266,769.47	\$ 133,394.88	\$ 516,293.98		\$ 3,916,458.33
<b>State Sources</b>	\$ 7,769,770.89	\$ 47,330,428.56			\$ 55,100,199.45
<b>Federal Sources</b>	\$ 14,646,105.31				\$ 14,646,105.31
<b>Grand Total</b>	\$ 86,824,306.80	\$ 66,289,279.67	\$ 7,960,304.62	\$ 363,817.80	\$ 161,437,708.89

**Total Operating Revenue Budget (1,5,6 & 2)**

\$ 153,113,586.47

Surplus (Deficit)

\$ 258,298.56

**\*Anticipated End. Fund Balance**

\$ 31,036,492.76    \$ -    \$ 10,257,328.10    \$ 7,116,406.24

Fund Balance %

20.30%

It is anticipated that SJSJ will transfer the following funds per State guidelines

From Fund 1 to Fund 2                      \$14,780,986.67

From Fund 1 to Fund 4                      \$5,103,497    Calculated by the State, which is unknown until the Spring of 2026

The number used is the FY25 transfer amount.

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Adult Education	Certificated Salaries		\$ 370,743.0			\$ 370,743.0
	Non Certificated Salaries	\$ 195,163.0	\$ -			\$ 195,163.0
	Benefits	\$ 56,267.0	\$ 86,213.7			\$ 142,480.7
	Purchase Services	\$ 23,398.4				\$ 23,398.4
	Supplies	\$ 34,252.5				\$ 34,252.5
	Capital Outlay				\$ -	\$ -
<b>Adult Education Total</b>		<b>\$ 309,080.9</b>	<b>\$ 456,956.7</b>		<b>\$ -</b>	<b>\$ 766,037.6</b>
Benton High School	Certificated Salaries	\$ 14,345.8	\$ 3,561,137.3			\$ 3,575,483.1
	Non Certificated Salaries	\$ 1,102,005.6	\$ 17,959.1			\$ 1,119,964.7
	Benefits	\$ 389,378.0	\$ 1,079,826.3			\$ 1,469,204.3
	Purchase Services	\$ 541,085.1				\$ 541,085.1
	Supplies	\$ 748,474.0				\$ 748,474.0
	Capital Outlay	\$ -			\$ 1,114,705.8	\$ 1,114,705.8
<b>Benton High School Total</b>		<b>\$ 2,795,288.4</b>	<b>\$ 4,658,922.8</b>		<b>\$ 1,114,705.8</b>	<b>\$ 8,568,916.9</b>
Bode Middle School	Certificated Salaries	\$ 26,287.9	\$ 1,972,471.9			\$ 1,998,759.8
	Non Certificated Salaries	\$ 544,470.5	\$ 44,454.5			\$ 588,924.9
	Benefits	\$ 236,861.9	\$ 676,159.8			\$ 913,021.6
	Purchase Services	\$ 238,746.7				\$ 238,746.7
	Supplies	\$ 196,577.3				\$ 196,577.3
	Capital Outlay				\$ 147,129.5	\$ 147,129.5
<b>Bode Middle School Total</b>		<b>\$ 1,242,944.2</b>	<b>\$ 2,693,086.1</b>		<b>\$ 147,129.5</b>	<b>\$ 4,083,159.8</b>
Buchanan County Academy	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -	\$ -			\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>Buchanan County Academy Total</b>		<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
Carden Park Elementary	Certificated Salaries	\$ 1,646.8	\$ 2,723,519.4			\$ 2,725,166.2
	Non Certificated Salaries	\$ 778,152.8	\$ 76,958.9			\$ 855,111.7
	Benefits	\$ 293,474.6	\$ 951,766.5			\$ 1,245,241.0
	Purchase Services	\$ 306,367.2				\$ 306,367.2

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Supplies	\$ 209,522.5				\$ 209,522.5
	Capital Outlay				\$ 126,224.0	\$ 126,224.0
<b>Carden Park Elementary Total</b>		<b>\$ 1,589,163.8</b>	<b>\$ 3,752,244.7</b>		<b>\$ 126,224.0</b>	<b>\$ 5,467,632.6</b>
Central High School	Certificated Salaries	\$ 20,633.4	\$ 7,325,906.1			\$ 7,346,539.5
	Non Certificated Salaries	\$ 1,757,126.8	\$ 133,366.7			\$ 1,890,493.5
	Benefits	\$ 634,429.2	\$ 2,372,096.4			\$ 3,006,525.6
	Purchase Services	\$ 1,222,415.9				\$ 1,222,415.9
	Supplies	\$ 1,296,700.7				\$ 1,296,700.7
	Capital Outlay				\$ 3,625,848.0	\$ 3,625,848.0
<b>Central High School Total</b>		<b>\$ 4,931,305.9</b>	<b>\$ 9,831,369.3</b>		<b>\$ 3,625,848.0</b>	<b>\$ 18,388,523.1</b>
Central Office	Certificated Salaries	\$ -	\$ 1,092,604.8			\$ 1,092,604.8
	Non Certificated Salaries	\$ 895,993.5	\$ -			\$ 895,993.5
	Benefits	\$ 279,443.6	\$ 268,703.3			\$ 548,146.9
	Purchase Services	\$ 1,577,803.6				\$ 1,577,803.6
	Supplies	\$ 46,421.6				\$ 46,421.6
	Capital Outlay				\$ 82,207.9	\$ 82,207.9
<b>Central Office Total</b>		<b>\$ 2,799,662.2</b>	<b>\$ 1,361,308.1</b>		<b>\$ 82,207.9</b>	<b>\$ 4,243,178.2</b>
Coleman Elementary	Certificated Salaries	\$ 991.5	\$ 1,779,762.7			\$ 1,780,754.2
	Non Certificated Salaries	\$ 457,178.1	\$ 18,615.5			\$ 475,793.6
	Benefits	\$ 166,755.4	\$ 584,339.8			\$ 751,095.2
	Purchase Services	\$ 175,564.9				\$ 175,564.9
	Supplies	\$ 154,446.8				\$ 154,446.8
	Capital Outlay				\$ 116,340.3	\$ 116,340.3
<b>Coleman Elementary Total</b>		<b>\$ 954,936.7</b>	<b>\$ 2,382,718.0</b>		<b>\$ 116,340.3</b>	<b>\$ 3,453,995.1</b>
District	Certificated Salaries	\$ -	\$ 1,111,606.9			\$ 1,111,606.9
	Non Certificated Salaries	\$ 3,523,969.7	\$ -			\$ 3,523,969.7
	Benefits	\$ 1,213,016.3	\$ 338,053.7			\$ 1,551,070.0
	Purchase Services	\$ 7,685,136.4	\$ -			\$ 7,685,136.4
	Supplies	\$ 2,604,458.7	\$ -			\$ 2,604,458.7
	Capital Outlay	\$ -			\$ 12,197,151.0	\$ 12,197,151.0
	Debt	\$ -		\$ 6,362,573.0	\$ 739,585.6	\$ 7,102,158.6

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>District Total</b>		<b>\$ 15,026,581.0</b>	<b>\$ 1,449,660.7</b>	<b>\$ 6,362,573.0</b>	<b>\$ 12,936,736.6</b>	<b>\$ 35,775,551.2</b>
Edison Elementary	Certificated Salaries	\$ 943.7	\$ 1,614,061.0			\$ 1,615,004.7
	Non Certificated Salaries	\$ 638,885.5	\$ 52,629.4			\$ 691,514.9
	Benefits	\$ 265,930.3	\$ 568,185.8			\$ 834,116.1
	Purchase Services	\$ 145,840.3	\$ -			\$ 145,840.3
	Supplies	\$ 152,645.0				\$ 152,645.0
	Capital Outlay				\$ 95,223.4	\$ 95,223.4
<b>Edison Elementary Total</b>		<b>\$ 1,204,244.8</b>	<b>\$ 2,234,876.2</b>		<b>\$ 95,223.4</b>	<b>\$ 3,534,344.4</b>
Ellison Elementary	Certificated Salaries	\$ 906.9	\$ 1,677,079.9			\$ 1,677,986.8
	Non Certificated Salaries	\$ 429,464.9	\$ 75,502.2			\$ 504,967.2
	Benefits	\$ 175,778.9	\$ 558,310.1			\$ 734,089.0
	Purchase Services	\$ 181,980.2				\$ 181,980.2
	Supplies	\$ 160,406.3				\$ 160,406.3
	Capital Outlay				\$ 201,832.7	\$ 201,832.7
<b>Ellison Elementary Total</b>		<b>\$ 948,537.3</b>	<b>\$ 2,310,892.2</b>		<b>\$ 201,832.7</b>	<b>\$ 3,461,262.2</b>
Field Elementary	Certificated Salaries	\$ 675.8	\$ 1,291,605.1			\$ 1,292,280.8
	Non Certificated Salaries	\$ 452,128.3	\$ 23,666.3			\$ 475,794.6
	Benefits	\$ 163,470.9	\$ 426,211.8			\$ 589,682.7
	Purchase Services	\$ 130,693.6				\$ 130,693.6
	Supplies	\$ 120,744.1				\$ 120,744.1
	Capital Outlay				\$ 230,819.4	\$ 230,819.4
<b>Field Elementary Total</b>		<b>\$ 867,712.6</b>	<b>\$ 1,741,483.2</b>		<b>\$ 230,819.4</b>	<b>\$ 2,840,015.2</b>
Hillyard Technical Center	Certificated Salaries	\$ -	\$ 103,630.0			\$ 103,630.0
	Non Certificated Salaries	\$ 136,184.2	\$ -			\$ 136,184.2
	Benefits	\$ 46,071.0	\$ 28,075.0			\$ 74,146.0
	Purchase Services	\$ 10,089.7				\$ 10,089.7
	Supplies	\$ 103,076.5				\$ 103,076.5
	Capital Outlay				\$ 595,464.1	\$ 595,464.1
<b>Hillyard Technical Center Total</b>		<b>\$ 295,421.5</b>	<b>\$ 131,705.0</b>		<b>\$ 595,464.1</b>	<b>\$ 1,022,590.5</b>
Hosea Elementary	Certificated Salaries	\$ 1,203.6	\$ 2,454,235.4			\$ 2,455,439.0
	Non Certificated Salaries	\$ 634,378.5	\$ 74,899.5			\$ 709,277.9

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Benefits	\$ 238,347.8	\$ 831,488.0			\$ 1,069,835.8
	Purchase Services	\$ 231,105.4				\$ 231,105.4
	Supplies	\$ 194,013.8				\$ 194,013.8
	Capital Outlay				\$ 209,784.9	\$ 209,784.9
<b>Hosea Elementary Total</b>		<b>\$ 1,299,048.9</b>	<b>\$ 3,360,622.9</b>		<b>\$ 209,784.9</b>	<b>\$ 4,869,456.8</b>
Hyde Elementary	Certificated Salaries	\$ 913.2	\$ 1,584,394.1			\$ 1,585,307.3
	Non Certificated Salaries	\$ 514,265.0	\$ 18,796.5			\$ 533,061.5
	Benefits	\$ 195,430.0	\$ 536,212.6			\$ 731,642.6
	Purchase Services	\$ 220,824.8				\$ 220,824.8
	Supplies	\$ 122,357.3				\$ 122,357.3
	Capital Outlay				\$ 421,209.7	\$ 421,209.7
<b>Hyde Elementary Total</b>		<b>\$ 1,053,790.3</b>	<b>\$ 2,139,403.2</b>		<b>\$ 421,209.7</b>	<b>\$ 3,614,403.1</b>
Lafayette High School	Certificated Salaries	\$ 8,804.9	\$ 3,850,400.9			\$ 3,859,205.9
	Non Certificated Salaries	\$ 1,206,715.3	\$ 160,215.2			\$ 1,366,930.5
	Benefits	\$ 444,699.0	\$ 1,236,471.3			\$ 1,681,170.3
	Purchase Services	\$ 567,553.5				\$ 567,553.5
	Supplies	\$ 657,711.0				\$ 657,711.0
	Capital Outlay				\$ 1,045,056.5	\$ 1,045,056.5
<b>Lafayette High School Total</b>		<b>\$ 2,885,483.8</b>	<b>\$ 5,247,087.4</b>		<b>\$ 1,045,056.5</b>	<b>\$ 9,177,627.7</b>
Lake Early Learning Center	Certificated Salaries		\$ 137,984.0			\$ 137,984.0
	Non Certificated Salaries	\$ 58,947.1	\$ -			\$ 58,947.1
	Benefits	\$ 26,793.5	\$ 34,066.9			\$ 60,860.5
	Purchase Services	\$ 800.0				\$ 800.0
	Supplies	\$ 11,790.0				\$ 11,790.0
	Capital Outlay				\$ 90,711.1	\$ 90,711.1
<b>Lake Early Learning Center Total</b>		<b>\$ 98,330.6</b>	<b>\$ 172,050.9</b>		<b>\$ 90,711.1</b>	<b>\$ 361,092.7</b>
Lindbergh Elementary	Certificated Salaries	\$ 2,397.3	\$ 2,505,702.8			\$ 2,508,100.1
	Non Certificated Salaries	\$ 660,966.4	\$ 95,299.0			\$ 756,265.4
	Benefits	\$ 260,842.8	\$ 900,656.9			\$ 1,161,499.7
	Purchase Services	\$ 316,726.8				\$ 316,726.8
	Supplies	\$ 203,331.7				\$ 203,331.7

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Capital Outlay				\$ 110,536.7	\$ 110,536.7
<b>Lindbergh Elementary Total</b>		<b>\$ 1,444,265.1</b>	<b>\$ 3,501,658.6</b>		<b>\$ 110,536.7</b>	<b>\$ 5,056,460.4</b>
Maintenance	Certificated Salaries		\$ 2,112.0			\$ 2,112.0
	Non Certificated Salaries	\$ 718,614.6				\$ 718,614.6
	Benefits	\$ 284,825.5	\$ 461.0			\$ 285,286.4
	Purchase Services	\$ 548,145.1				\$ 548,145.1
	Supplies	\$ 454,175.0				\$ 454,175.0
	Capital Outlay				\$ 167,959.0	\$ 167,959.0
	Debt				\$ -	\$ -
<b>Maintenance Total</b>		<b>\$ 2,005,760.1</b>	<b>\$ 2,573.0</b>		<b>\$ 167,959.0</b>	<b>\$ 2,176,292.1</b>
Mark Twain Early Learning Center	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits					
	Purchase Services					
	Supplies					
	Capital Outlay					
<b>Mark Twain Early Learning Center Total</b>		<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
Mark Twain Elementary	Certificated Salaries	\$ 859.3	\$ 1,484,383.1			\$ 1,485,242.4
	Non Certificated Salaries	\$ 424,696.4	\$ 60,920.9			\$ 485,617.3
	Benefits	\$ 174,506.9	\$ 489,563.9			\$ 664,070.8
	Purchase Services	\$ 150,020.3				\$ 150,020.3
	Supplies	\$ 139,762.4				\$ 139,762.4
	Capital Outlay				\$ 69,671.6	\$ 69,671.6
<b>Mark Twain Elementary Total</b>		<b>\$ 889,845.3</b>	<b>\$ 2,034,867.8</b>		<b>\$ 69,671.6</b>	<b>\$ 2,994,384.7</b>
Noyes-Virtual Academy	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ 46,965.9	\$ -			\$ 46,965.9
	Benefits	\$ 20,270.9	\$ -			\$ 20,270.9
	Purchase Services	\$ 2,432.3				\$ 2,432.3
	Supplies	\$ 39,370.7				\$ 39,370.7
	Capital Outlay				\$ 77,486.0	\$ 77,486.0
<b>Noyes-Virtual Academy Total</b>		<b>\$ 109,039.8</b>	<b>\$ -</b>		<b>\$ 77,486.0</b>	<b>\$ 186,525.8</b>

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Nutrition Service	Certificated Salaries	\$ -				\$ -
	Non Certificated Salaries	\$ 251,854.8				\$ 251,854.8
	Benefits	\$ 62,941.5				\$ 62,941.5
	Purchase Services	\$ 61,107.3				\$ 61,107.3
	Supplies	\$ 3,249,187.4				\$ 3,249,187.4
	Capital Outlay				\$ 97,352.0	\$ 97,352.0
<b>Nutrition Service Total</b>		<b>\$ 3,625,090.9</b>			<b>\$ 97,352.0</b>	<b>\$ 3,722,442.9</b>
Oak Grove Elementary	Certificated Salaries	\$ 1,259.9	\$ 2,443,563.0			\$ 2,444,822.9
	Non Certificated Salaries	\$ 699,420.2	\$ 126,105.2			\$ 825,525.4
	Benefits	\$ 265,565.9	\$ 875,143.8			\$ 1,140,709.7
	Purchase Services	\$ 408,100.2				\$ 408,100.2
	Supplies	\$ 202,793.0				\$ 202,793.0
	Capital Outlay				\$ 124,488.2	\$ 124,488.2
<b>Oak Grove Elementary Total</b>		<b>\$ 1,577,139.2</b>	<b>\$ 3,444,812.0</b>		<b>\$ 124,488.2</b>	<b>\$ 5,146,439.4</b>
Parents as Teachers	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ 14,590.8	\$ -			\$ 14,590.8
	Benefits	\$ 6,160.7	\$ -			\$ 6,160.7
	Purchase Services	\$ 2,783.0				\$ 2,783.0
	Supplies	\$ 19,677.6				\$ 19,677.6
	Capital Outlay				\$ -	\$ -
<b>Parents as Teachers Total</b>		<b>\$ 43,212.1</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 43,212.1</b>
Parkway Elementary	Certificated Salaries	\$ 1,038.3	\$ 1,912,100.2			\$ 1,913,138.5
	Non Certificated Salaries	\$ 505,042.7	\$ 56,881.9			\$ 561,924.6
	Benefits	\$ 199,495.3	\$ 684,834.6			\$ 884,329.9
	Purchase Services	\$ 178,567.6				\$ 178,567.6
	Supplies	\$ 219,065.8				\$ 219,065.8
	Capital Outlay				\$ 124,636.6	\$ 124,636.6
<b>Parkway Elementary Total</b>		<b>\$ 1,103,209.7</b>	<b>\$ 2,653,816.6</b>		<b>\$ 124,636.6</b>	<b>\$ 3,881,662.9</b>
Pershing Elementary	Certificated Salaries	\$ 803.2	\$ 1,283,731.4			\$ 1,284,534.7
	Non Certificated Salaries	\$ 404,269.5	\$ 29,594.8			\$ 433,864.3
	Benefits	\$ 162,288.4	\$ 430,172.0			\$ 592,460.4

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Purchase Services	\$ 170,416.5				\$ 170,416.5
	Supplies	\$ 119,742.1				\$ 119,742.1
	Capital Outlay				\$ 59,399.5	\$ 59,399.5
<b>Pershing Elementary Total</b>		<b>\$ 857,519.7</b>	<b>\$ 1,743,498.3</b>		<b>\$ 59,399.5</b>	<b>\$ 2,660,417.5</b>
Pickett Elementary	Certificated Salaries	\$ 3,822.4	\$ 1,368,522.9			\$ 1,372,345.3
	Non Certificated Salaries	\$ 506,903.4	\$ 33,535.2			\$ 540,438.6
	Benefits	\$ 178,826.3	\$ 488,646.6			\$ 667,472.9
	Purchase Services	\$ 130,700.0				\$ 130,700.0
	Supplies	\$ 123,018.4				\$ 123,018.4
	Capital Outlay				\$ 94,492.0	\$ 94,492.0
<b>Pickett Elementary Total</b>		<b>\$ 943,270.5</b>	<b>\$ 1,890,704.7</b>		<b>\$ 94,492.0</b>	<b>\$ 2,928,467.2</b>
Robidoux Middle School	Certificated Salaries	\$ 26,849.0	\$ 2,181,211.1			\$ 2,208,060.1
	Non Certificated Salaries	\$ 537,511.7	\$ 7,911.6			\$ 545,423.3
	Benefits	\$ 211,744.6	\$ 710,611.7			\$ 922,356.3
	Purchase Services	\$ 214,854.4				\$ 214,854.4
	Supplies	\$ 213,899.2				\$ 213,899.2
	Capital Outlay				\$ 96,145.4	\$ 96,145.4
<b>Robidoux Middle School Total</b>		<b>\$ 1,204,858.9</b>	<b>\$ 2,899,734.4</b>		<b>\$ 96,145.4</b>	<b>\$ 4,200,738.7</b>
ROTC	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -				\$ -
	Benefits	\$ -	\$ -			\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>ROTC Total</b>		<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
Skaith Elementary	Certificated Salaries	\$ 881.8	\$ 1,774,274.7			\$ 1,775,156.5
	Non Certificated Salaries	\$ 453,469.2	\$ 56,975.1			\$ 510,444.3
	Benefits	\$ 144,849.5	\$ 597,947.7			\$ 742,797.2
	Purchase Services	\$ 163,761.2				\$ 163,761.2
	Supplies	\$ 139,829.7				\$ 139,829.7
	Capital Outlay				\$ 78,380.6	\$ 78,380.6
<b>Skaith Elementary Total</b>		<b>\$ 902,791.4</b>	<b>\$ 2,429,197.5</b>		<b>\$ 78,380.6</b>	<b>\$ 3,410,369.4</b>

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Spring Garden Middle School	Certificated Salaries	\$ 3,939.7	\$ 2,168,532.2			\$ 2,172,471.9
	Non Certificated Salaries	\$ 550,318.6	\$ 72,668.9			\$ 622,987.5
	Benefits	\$ 190,429.2	\$ 746,404.8			\$ 936,834.0
	Purchase Services	\$ 240,105.0				\$ 240,105.0
	Supplies	\$ 198,525.1				\$ 198,525.1
	Capital Outlay				\$ 199,382.0	\$ 199,382.0
<b>Spring Garden Middle School Total</b>		<b>\$ 1,183,317.6</b>	<b>\$ 2,987,605.9</b>		<b>\$ 199,382.0</b>	<b>\$ 4,370,305.5</b>
Title I Preschool	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -				\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ 345.4				\$ 345.4
<b>Title I Preschool Total</b>		<b>\$ 345.4</b>	<b>\$ -</b>			<b>\$ 345.4</b>
Troester Media Center	Certificated Salaries	\$ 3,750.0	\$ 113,670.0			\$ 117,420.0
	Non Certificated Salaries	\$ 1,605,390.6	\$ -			\$ 1,605,390.6
	Benefits	\$ 530,244.0	\$ 29,675.3			\$ 559,919.2
	Purchase Services	\$ 551,651.2				\$ 551,651.2
	Supplies	\$ 484,524.3				\$ 484,524.3
	Capital Outlay	\$ -			\$ 3,717,784.1	\$ 3,717,784.1
	Debt				\$ 1,607,332.0	\$ 1,607,332.0
<b>Troester Media Center Total</b>		<b>\$ 3,175,560.1</b>	<b>\$ 143,345.3</b>		<b>\$ 5,325,116.0</b>	<b>\$ 8,644,021.4</b>
Truman Middle School	Certificated Salaries	\$ 5,873.4	\$ 2,527,182.8			\$ 2,533,056.2
	Non Certificated Salaries	\$ 585,455.4	\$ 94,810.1			\$ 680,265.5
	Benefits	\$ 223,610.0	\$ 861,666.7			\$ 1,085,276.8
	Purchase Services	\$ 256,965.8	\$ 60,868.5			\$ 317,834.3
	Supplies	\$ 198,267.5				\$ 198,267.5
	Capital Outlay				\$ 115,692.9	\$ 115,692.9
<b>Truman Middle School Total</b>		<b>\$ 1,270,172.1</b>	<b>\$ 3,544,528.1</b>		<b>\$ 115,692.9</b>	<b>\$ 4,930,393.2</b>
Virtual Academy	Certificated Salaries		\$ 368,948.0			\$ 368,948.0
	Non Certificated Salaries		\$ 10,951.1			\$ 10,951.1
	Benefits		\$ 121,584.2			\$ 121,584.2

## Expenditure Detail

### School by Account by Fund

School/Building	Account Title	2023				2023 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Virtual Academy Total</b>	Purchase Services	\$ 3,394.9				\$ 3,394.9
	Supplies	\$ 4,204.6				\$ 4,204.6
		<b>\$ 7,599.5</b>	<b>\$ 501,483.2</b>			<b>\$ 509,082.7</b>
Warehouse	Purchase Services	\$ 931.4				\$ 931.4
	Supplies	\$ 60,901.9				\$ 60,901.9
	Capital Outlay				\$ 166,180.0	\$ 166,180.0
<b>Warehouse Total</b>		<b>\$ 61,833.3</b>			<b>\$ 166,180.0</b>	<b>\$ 228,013.3</b>
Webster Learning Center	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ 158,421.5	\$ -			\$ 158,421.5
	Benefits	\$ 63,101.2	\$ -			\$ 63,101.2
	Purchase Services	\$ 3,469.7				\$ 3,469.7
	Supplies	\$ 46,589.4				\$ 46,589.4
	Capital Outlay				\$ -	\$ -
<b>Webster Learning Center Total</b>		<b>\$ 271,581.9</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 271,581.9</b>
<b>Grand Total</b>		<b>\$ 58,977,945.6</b>	<b>\$ 71,702,212.4</b>	<b>\$ 6,362,573.0</b>	<b>\$ 27,946,212.2</b>	<b>\$ 164,988,943.2</b>

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Adult Education	Certificated Salaries		\$ 297,940.9			\$ 297,940.9
	Non Certificated Salaries	\$ 114,008.9	\$ 15,295.4			\$ 129,304.2
	Benefits	\$ 35,367.4	\$ 67,802.2			\$ 103,169.6
	Purchase Services	\$ 23,747.6				\$ 23,747.6
	Supplies	\$ 6,815.0				\$ 6,815.0
	Capital Outlay				\$ -	\$ -
<b>Adult Education Total</b>		<b>\$ 179,938.8</b>	<b>\$ 381,038.5</b>		<b>\$ -</b>	<b>\$ 560,977.3</b>
Benton High School	Certificated Salaries	\$ 107,593.6	\$ 3,892,967.4			\$ 4,000,561.0
	Non Certificated Salaries	\$ 1,044,084.7	\$ 111,607.5			\$ 1,155,692.2
	Benefits	\$ 380,808.8	\$ 1,243,420.3			\$ 1,624,229.1
	Purchase Services	\$ 734,893.4	\$ 1,128.3			\$ 736,021.6
	Supplies	\$ 867,439.0				\$ 867,439.0
	Capital Outlay				\$ 898,391.0	\$ 898,391.0
<b>Benton High School Total</b>		<b>\$ 3,134,819.4</b>	<b>\$ 5,249,123.5</b>		<b>\$ 898,391.0</b>	<b>\$ 9,282,333.9</b>
Bode Middle School	Certificated Salaries	\$ 46,429.3	\$ 2,282,331.5			\$ 2,328,760.8
	Non Certificated Salaries	\$ 546,889.2	\$ 57,169.7			\$ 604,059.0
	Benefits	\$ 221,420.4	\$ 757,179.3			\$ 978,599.7
	Purchase Services	\$ 312,217.0	\$ 827.3			\$ 313,044.3
	Supplies	\$ 296,515.8				\$ 296,515.8
	Capital Outlay				\$ 263,107.3	\$ 263,107.3
<b>Bode Middle School Total</b>		<b>\$ 1,423,471.7</b>	<b>\$ 3,097,507.9</b>		<b>\$ 263,107.3</b>	<b>\$ 4,784,086.9</b>
Buchanan County Academy	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -	\$ -			\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>Buchanan County Academy Total</b>		<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
Carden Park Elementary	Certificated Salaries	\$ 115,581.1	\$ 2,896,284.9			\$ 3,011,866.0
	Non Certificated Salaries	\$ 618,566.2	\$ 93,909.5			\$ 712,475.7
	Benefits	\$ 273,686.2	\$ 938,759.5			\$ 1,212,445.7
	Purchase Services	\$ 479,657.3	\$ 47,826.4			\$ 527,483.7

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Carden Park Elementary Total</b>	Supplies	\$ 200,533.2				\$ 200,533.2
	Capital Outlay				\$ 213,643.3	\$ 213,643.3
	<b>Total</b>	<b>\$ 1,688,024.0</b>	<b>\$ 3,976,780.2</b>		<b>\$ 213,643.3</b>	<b>\$ 5,878,447.6</b>
Central High School	Certificated Salaries	\$ 196,188.9	\$ 7,911,649.2			\$ 8,107,838.1
	Non Certificated Salaries	\$ 1,783,424.3	\$ 145,065.4			\$ 1,928,489.7
	Benefits	\$ 706,945.2	\$ 2,562,494.9			\$ 3,269,440.1
	Purchase Services	\$ 1,537,127.7	\$ 61,922.4			\$ 1,599,050.1
	Supplies	\$ 1,326,622.3				\$ 1,326,622.3
	Capital Outlay				\$ 2,303,765.9	\$ 2,303,765.9
<b>Central High School Total</b>		<b>\$ 5,550,308.4</b>	<b>\$ 10,681,131.9</b>		<b>\$ 2,303,765.9</b>	<b>\$ 18,535,206.2</b>
Central Office	Certificated Salaries	\$ 5,463.0	\$ 1,126,843.8			\$ 1,132,306.8
	Non Certificated Salaries	\$ 1,014,176.6	\$ -			\$ 1,014,176.6
	Benefits	\$ 328,191.1	\$ 269,555.1			\$ 597,746.2
	Purchase Services	\$ 2,160,536.2				\$ 2,160,536.2
	Supplies	\$ 24,022.4				\$ 24,022.4
	Capital Outlay				\$ 144,408.0	\$ 144,408.0
<b>Central Office Total</b>		<b>\$ 3,532,389.2</b>	<b>\$ 1,396,398.9</b>		<b>\$ 144,408.0</b>	<b>\$ 5,073,196.1</b>
Coleman Elementary	Certificated Salaries	\$ 118,707.9	\$ 2,197,566.7			\$ 2,316,274.5
	Non Certificated Salaries	\$ 370,096.0	\$ 5,455.0			\$ 375,551.0
	Benefits	\$ 154,347.5	\$ 644,570.4			\$ 798,917.9
	Purchase Services	\$ 237,712.7	\$ 676.6			\$ 238,389.3
	Supplies	\$ 154,590.5				\$ 154,590.5
	Capital Outlay				\$ 1,428.4	\$ 1,428.4
<b>Coleman Elementary Total</b>		<b>\$ 1,035,454.5</b>	<b>\$ 2,848,268.7</b>		<b>\$ 1,428.4</b>	<b>\$ 3,885,151.5</b>
District	Certificated Salaries	\$ -	\$ 1,643,275.0			\$ 1,643,275.0
	Non Certificated Salaries	\$ 3,778,079.8	\$ -			\$ 3,778,079.8
	Benefits	\$ 1,401,498.3	\$ 470,342.0			\$ 1,871,840.3
	Purchase Services	\$ 10,976,942.4	\$ -			\$ 10,976,942.4
	Supplies	\$ 2,607,471.8	\$ -			\$ 2,607,471.8
	Capital Outlay				\$ 6,573,721.8	\$ 6,573,721.8
	Debt	\$ -		\$ 6,666,823.0	\$ 1,968,045.9	\$ 8,634,868.9

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>District Total</b>		<b>\$ 18,763,992.3</b>	<b>\$ 2,113,617.0</b>	<b>\$ 6,666,823.0</b>	<b>\$ 8,541,767.7</b>	<b>\$ 36,086,200.0</b>
Edison Elementary	Certificated Salaries	\$ 132,851.7	\$ 1,967,012.3			\$ 2,099,864.0
	Non Certificated Salaries	\$ 515,035.9	\$ 161,560.5			\$ 676,596.4
	Benefits	\$ 227,580.2	\$ 692,616.0			\$ 920,196.2
	Purchase Services	\$ 269,609.6	\$ 637.1			\$ 270,246.7
	Supplies	\$ 124,949.4				\$ 124,949.4
	Capital Outlay				\$ 194,395.9	\$ 194,395.9
<b>Edison Elementary Total</b>		<b>\$ 1,270,026.7</b>	<b>\$ 2,821,825.9</b>		<b>\$ 194,395.9</b>	<b>\$ 4,286,248.5</b>
Ellison Elementary	Certificated Salaries	\$ 5,566.5	\$ 1,683,740.9			\$ 1,689,307.4
	Non Certificated Salaries	\$ 342,077.2	\$ 28,707.9			\$ 370,785.0
	Benefits	\$ 136,417.0	\$ 545,455.9			\$ 681,872.9
	Purchase Services	\$ 284,340.1	\$ 616.1			\$ 284,956.2
	Supplies	\$ 133,452.4				\$ 133,452.4
	Capital Outlay				\$ 6,802.0	\$ 6,802.0
<b>Ellison Elementary Total</b>		<b>\$ 901,853.1</b>	<b>\$ 2,258,520.8</b>		<b>\$ 6,802.0</b>	<b>\$ 3,167,175.8</b>
Field Elementary	Certificated Salaries	\$ 4,282.5	\$ 1,349,643.5			\$ 1,353,926.0
	Non Certificated Salaries	\$ 392,086.0	\$ 29,884.9			\$ 421,970.9
	Benefits	\$ 146,819.2	\$ 443,514.9			\$ 590,334.1
	Purchase Services	\$ 160,662.2	\$ 474.0			\$ 161,136.2
	Supplies	\$ 106,261.4				\$ 106,261.4
	Capital Outlay				\$ 29,000.6	\$ 29,000.6
<b>Field Elementary Total</b>		<b>\$ 810,111.3</b>	<b>\$ 1,823,517.3</b>		<b>\$ 29,000.6</b>	<b>\$ 2,662,629.2</b>
Hillyard Technical Center	Certificated Salaries	\$ -	\$ 107,639.0			\$ 107,639.0
	Non Certificated Salaries	\$ 234,420.1	\$ -			\$ 234,420.1
	Benefits	\$ 87,676.1	\$ 28,543.4			\$ 116,219.6
	Purchase Services	\$ 10,375.7				\$ 10,375.7
	Supplies	\$ 90,232.5				\$ 90,232.5
	Capital Outlay				\$ 4,380,439.3	\$ 4,380,439.3
<b>Hillyard Technical Center Total</b>		<b>\$ 422,704.4</b>	<b>\$ 136,182.4</b>		<b>\$ 4,380,439.3</b>	<b>\$ 4,939,326.1</b>
Hosea Elementary	Certificated Salaries	\$ 6,284.1	\$ 2,366,603.0			\$ 2,372,887.1
	Non Certificated Salaries	\$ 560,843.7	\$ 137,794.4			\$ 698,638.1

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Benefits	\$ 224,317.5	\$ 804,468.0			\$ 1,028,785.5
	Purchase Services	\$ 319,800.3	\$ 695.5			\$ 320,495.8
	Supplies	\$ 169,014.7				\$ 169,014.7
	Capital Outlay				\$ 18,068.2	\$ 18,068.2
<b>Hosea Elementary Total</b>		<b>\$ 1,280,260.2</b>	<b>\$ 3,309,560.9</b>		<b>\$ 18,068.2</b>	<b>\$ 4,607,889.3</b>
Hyde Elementary	Certificated Salaries	\$ 5,551.0	\$ 1,693,885.4			\$ 1,699,436.3
	Non Certificated Salaries	\$ 388,774.5	\$ 46,673.6			\$ 435,448.1
	Benefits	\$ 153,571.7	\$ 562,764.0			\$ 716,335.7
	Purchase Services	\$ 304,847.7	\$ 614.4			\$ 305,462.1
	Supplies	\$ 97,673.7				\$ 97,673.7
	Capital Outlay				\$ 28,032.5	\$ 28,032.5
<b>Hyde Elementary Total</b>		<b>\$ 950,418.6</b>	<b>\$ 2,303,937.3</b>		<b>\$ 28,032.5</b>	<b>\$ 3,282,388.4</b>
Lafayette High School	Certificated Salaries	\$ 81,124.0	\$ 4,135,436.7			\$ 4,216,560.7
	Non Certificated Salaries	\$ 1,240,925.1	\$ 152,050.9			\$ 1,392,976.0
	Benefits	\$ 490,625.5	\$ 1,307,650.0			\$ 1,798,275.5
	Purchase Services	\$ 767,563.2	\$ 11,808.2			\$ 779,371.4
	Supplies	\$ 740,807.5				\$ 740,807.5
	Capital Outlay				\$ 816,373.5	\$ 816,373.5
<b>Lafayette High School Total</b>		<b>\$ 3,321,045.3</b>	<b>\$ 5,606,945.9</b>		<b>\$ 816,373.5</b>	<b>\$ 9,744,364.7</b>
Lake Early Learning Center	Certificated Salaries	\$ -	\$ 912,455.8			\$ 912,455.8
	Non Certificated Salaries	\$ 730,545.6	\$ 310,825.8			\$ 1,041,371.4
	Benefits	\$ 277,667.4	\$ 408,758.2			\$ 686,425.6
	Purchase Services	\$ 131,781.6				\$ 131,781.6
	Supplies	\$ 470,407.4				\$ 470,407.4
	Capital Outlay				\$ 752,204.0	\$ 752,204.0
<b>Lake Early Learning Center Total</b>		<b>\$ 1,610,402.0</b>	<b>\$ 1,632,039.8</b>		<b>\$ 752,204.0</b>	<b>\$ 3,994,645.8</b>
Lindbergh Elementary	Certificated Salaries	\$ 60,446.5	\$ 2,489,584.1			\$ 2,550,030.6
	Non Certificated Salaries	\$ 554,405.3	\$ 65,261.3			\$ 619,666.7
	Benefits	\$ 233,531.4	\$ 829,390.8			\$ 1,062,922.2
	Purchase Services	\$ 419,502.0	\$ 884.0			\$ 420,386.0
	Supplies	\$ 185,964.6				\$ 185,964.6

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Lindbergh Elementary Total</b>	Capital Outlay				\$ 73,326.1	\$ 73,326.1
		\$ 1,453,849.7	\$ 3,385,120.3		\$ 73,326.1	\$ 4,912,296.1
Maintenance	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ 757,945.5				\$ 757,945.5
	Benefits	\$ 302,089.9	\$ -			\$ 302,089.9
	Purchase Services	\$ 482,430.6				\$ 482,430.6
	Supplies	\$ 391,868.9				\$ 391,868.9
	Capital Outlay				\$ -	\$ -
	Debt				\$ -	\$ -
<b>Maintenance Total</b>		\$ 1,934,334.9	\$ -		\$ -	\$ 1,934,334.9
Mark Twain Early Learning Center	Certificated Salaries		\$ 862,439.1			\$ 862,439.1
	Non Certificated Salaries	\$ 764,552.8	\$ 243,020.6			\$ 1,007,573.3
	Benefits	\$ 263,614.1	\$ 380,388.7			\$ 644,002.8
	Purchase Services	\$ 134,302.5				\$ 134,302.5
	Supplies	\$ 612,348.4				\$ 612,348.4
	Capital Outlay				\$ 16,766.5	\$ 16,766.5
<b>Mark Twain Early Learning Center Total</b>		\$ 1,774,817.7	\$ 1,485,848.3		\$ 16,766.5	\$ 3,277,432.5
Mark Twain Elementary	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -	\$ -			\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
	Capital Outlay				\$ -	\$ -
<b>Mark Twain Elementary Total</b>		\$ -	\$ -		\$ -	\$ -
Noyes-Virtual Academy	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ 50,476.6	\$ -			\$ 50,476.6
	Benefits	\$ 25,623.0	\$ -			\$ 25,623.0
	Purchase Services	\$ 2,595.5				\$ 2,595.5
	Supplies	\$ 30,837.5				\$ 30,837.5
	Capital Outlay				\$ 1,420.7	\$ 1,420.7
<b>Noyes-Virtual Academy Total</b>		\$ 109,532.6	\$ -		\$ 1,420.7	\$ 110,953.2

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Nutrition Service	Certificated Salaries	\$ -				\$ -
	Non Certificated Salaries	\$ 234,607.5				\$ 234,607.5
	Benefits	\$ 55,721.3				\$ 55,721.3
	Purchase Services	\$ 59,874.9				\$ 59,874.9
	Supplies	\$ 3,252,206.1				\$ 3,252,206.1
	Capital Outlay				\$ 327,019.0	\$ 327,019.0
<b>Nutrition Service Total</b>		<b>\$ 3,602,409.8</b>				<b>\$ 3,929,428.8</b>
Oak Grove Elementary	Certificated Salaries	\$ 7,835.7	\$ 2,567,043.5			\$ 2,574,879.3
	Non Certificated Salaries	\$ 568,836.2	\$ 178,241.3			\$ 747,077.5
	Benefits	\$ 209,052.2	\$ 906,312.8			\$ 1,115,365.1
	Purchase Services	\$ 660,338.0	\$ 6,908.9			\$ 667,246.9
	Supplies	\$ 186,404.4				\$ 186,404.4
	Capital Outlay				\$ 1,830.8	\$ 1,830.8
<b>Oak Grove Elementary Total</b>		<b>\$ 1,632,466.5</b>	<b>\$ 3,658,506.6</b>		<b>\$ 1,830.8</b>	<b>\$ 5,292,803.9</b>
Parents as Teachers	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ 20,040.6	\$ -			\$ 20,040.6
	Benefits	\$ 8,693.3	\$ -			\$ 8,693.3
	Purchase Services	\$ 4,950.6				\$ 4,950.6
	Supplies	\$ 13,338.4				\$ 13,338.4
	Capital Outlay				\$ -	\$ -
<b>Parents as Teachers Total</b>		<b>\$ 47,023.0</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 47,023.0</b>
Parkway Elementary	Certificated Salaries	\$ 50,893.0	\$ 2,067,104.6			\$ 2,117,997.5
	Non Certificated Salaries	\$ 400,394.5	\$ 48,793.2			\$ 449,187.7
	Benefits	\$ 162,825.7	\$ 663,526.7			\$ 826,352.4
	Purchase Services	\$ 284,385.9	\$ 741.9			\$ 285,127.8
	Supplies	\$ 177,553.3				\$ 177,553.3
	Capital Outlay				\$ 9,622.2	\$ 9,622.2
<b>Parkway Elementary Total</b>		<b>\$ 1,076,052.2</b>	<b>\$ 2,780,166.4</b>		<b>\$ 9,622.2</b>	<b>\$ 3,865,840.7</b>
Pershing Elementary	Certificated Salaries	\$ 4,535.8	\$ 1,302,623.7			\$ 1,307,159.5
	Non Certificated Salaries	\$ 356,451.3	\$ 59,472.4			\$ 415,923.7
	Benefits	\$ 151,589.4	\$ 412,033.3			\$ 563,622.8

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Pershing Elementary Total</b>	Purchase Services	\$ 188,156.0	\$ 489.4			\$ 188,645.4
	Supplies	\$ 107,631.9				\$ 107,631.9
	Capital Outlay				\$ 1,033.2	\$ 1,033.2
	<b>Total</b>	<b>\$ 808,364.3</b>	<b>\$ 1,774,618.9</b>		<b>\$ 1,033.2</b>	<b>\$ 2,584,016.4</b>
Pickett Elementary	Certificated Salaries	\$ 4,220.4	\$ 1,536,205.4			\$ 1,540,425.8
	Non Certificated Salaries	\$ 410,431.7	\$ 61,382.9			\$ 471,814.5
	Benefits	\$ 142,531.1	\$ 482,514.8			\$ 625,045.8
	Purchase Services	\$ 148,237.0	\$ 467.1			\$ 148,704.1
	Supplies	\$ 120,959.5				\$ 120,959.5
	Capital Outlay				\$ 8,311.4	\$ 8,311.4
<b>Pickett Elementary Total</b>	<b>\$ 826,379.6</b>	<b>\$ 2,080,570.1</b>		<b>\$ 8,311.4</b>	<b>\$ 2,915,261.2</b>	
Robidoux Middle School	Certificated Salaries	\$ 128,930.6	\$ 2,292,464.4			\$ 2,421,395.0
	Non Certificated Salaries	\$ 580,652.9	\$ 78,506.0			\$ 659,158.9
	Benefits	\$ 262,692.2	\$ 726,770.8			\$ 989,463.0
	Purchase Services	\$ 323,137.7	\$ 697.2			\$ 323,835.0
	Supplies	\$ 305,480.8				\$ 305,480.8
	Capital Outlay				\$ 7,071.9	\$ 7,071.9
<b>Robidoux Middle School Total</b>	<b>\$ 1,600,894.2</b>	<b>\$ 3,098,438.5</b>		<b>\$ 7,071.9</b>	<b>\$ 4,706,404.5</b>	
ROTC	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -				\$ -
	Benefits	\$ -	\$ -			\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>ROTC Total</b>	<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>	
Skaith Elementary	Certificated Salaries	\$ 25,849.2	\$ 1,994,541.1			\$ 2,020,390.3
	Non Certificated Salaries	\$ 404,269.1	\$ 92,210.5			\$ 496,479.6
	Benefits	\$ 157,279.9	\$ 655,938.7			\$ 813,218.6
	Purchase Services	\$ 248,790.8	\$ 734.6			\$ 249,525.4
	Supplies	\$ 126,508.9				\$ 126,508.9
	Capital Outlay				\$ 13,395.7	\$ 13,395.7
<b>Skaith Elementary Total</b>	<b>\$ 962,697.9</b>	<b>\$ 2,743,424.9</b>		<b>\$ 13,395.7</b>	<b>\$ 3,719,518.5</b>	

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Spring Garden Middle School	Certificated Salaries	\$ 4,371.4	\$ 2,378,504.6			\$ 2,382,876.0
	Non Certificated Salaries	\$ 525,939.2	\$ 60,093.6			\$ 586,032.8
	Benefits	\$ 187,338.7	\$ 770,599.6			\$ 957,938.3
	Purchase Services	\$ 299,834.9	\$ 736.7			\$ 300,571.7
	Supplies	\$ 289,370.6				\$ 289,370.6
	Capital Outlay				\$ 1,555.3	\$ 1,555.3
<b>Spring Garden Middle School Total</b>		<b>\$ 1,306,854.8</b>	<b>\$ 3,209,934.6</b>		<b>\$ 1,555.3</b>	<b>\$ 4,518,344.7</b>
Title I Preschool	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -				\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>Title I Preschool Total</b>		<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
Troester Media Center	Certificated Salaries	\$ 3,750.0	\$ 118,278.0			\$ 122,028.0
	Non Certificated Salaries	\$ 1,640,474.9	\$ -			\$ 1,640,474.9
	Benefits	\$ 514,963.0	\$ 30,243.6			\$ 545,206.6
	Purchase Services	\$ 511,129.3				\$ 511,129.3
	Supplies	\$ 587,041.2				\$ 587,041.2
	Capital Outlay				\$ 2,787,117.1	\$ 2,787,117.1
	Debt				\$ 1,607,332.0	\$ 1,607,332.0
<b>Troester Media Center Total</b>		<b>\$ 3,257,358.3</b>	<b>\$ 148,521.6</b>		<b>\$ 4,394,449.0</b>	<b>\$ 7,800,329.0</b>
Truman Middle School	Certificated Salaries	\$ 205,473.1	\$ 2,398,941.0			\$ 2,604,414.0
	Non Certificated Salaries	\$ 569,403.6	\$ 114,026.4			\$ 683,430.0
	Benefits	\$ 280,023.9	\$ 795,598.8			\$ 1,075,622.7
	Purchase Services	\$ 415,740.2	\$ 35,009.9			\$ 450,750.1
	Supplies	\$ 284,837.7				\$ 284,837.7
	Capital Outlay				\$ 35,223.2	\$ 35,223.2
<b>Truman Middle School Total</b>		<b>\$ 1,755,478.5</b>	<b>\$ 3,343,576.2</b>		<b>\$ 35,223.2</b>	<b>\$ 5,134,277.8</b>
Virtual Academy	Certificated Salaries					
	Non Certificated Salaries					
	Benefits					

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2024				2024 ACTUAL
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Virtual Academy Total</b>	Purchase Services Supplies					
Warehouse	Purchase Services	\$ 417.1				\$ 417.1
	Supplies	\$ 54,383.8				\$ 54,383.8
	Capital Outlay				\$ -	\$ -
<b>Warehouse Total</b>		<b>\$ 54,800.9</b>			<b>\$ -</b>	<b>\$ 54,800.9</b>
Webster Learning Center	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ 162,187.2	\$ -			\$ 162,187.2
	Benefits	\$ 65,234.2	\$ -			\$ 65,234.2
	Purchase Services	\$ 4,137.2				\$ 4,137.2
	Supplies	\$ 36,922.7				\$ 36,922.7
	Capital Outlay				\$ 150,436.0	\$ 150,436.0
<b>Webster Learning Center Total</b>		<b>\$ 268,481.3</b>	<b>\$ -</b>		<b>\$ 150,436.0</b>	<b>\$ 418,917.3</b>
<b>Grand Total</b>		<b>\$ 68,347,016.2</b>	<b>\$ 77,345,123.0</b>	<b>\$ 6,666,823.0</b>	<b>\$ 23,633,288.4</b>	<b>\$ 175,992,250.6</b>

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Adult Education	Certificated Salaries		\$ 301,991.2			\$ 301,991.2
	Non Certificated Salaries	\$ 121,922.5	\$ 9,485.5			\$ 131,408.0
	Benefits	\$ 39,788.8	\$ 64,138.7			\$ 103,927.5
	Purchase Services	\$ 211,566.1				\$ 211,566.1
	Supplies	\$ -				\$ -
	Capital Outlay				\$ -	\$ -
<b>Adult Education Total</b>		<b>\$ 373,277.5</b>	<b>\$ 375,615.4</b>		<b>\$ -</b>	<b>\$ 748,892.8</b>
Benton High School	Certificated Salaries	\$ 96,099.9	\$ 2,947,858.3			\$ 3,043,958.2
	Non Certificated Salaries	\$ 757,341.4	\$ 92,229.1			\$ 849,570.5
	Benefits	\$ 297,151.8	\$ 962,232.3			\$ 1,259,384.1
	Purchase Services	\$ 314,170.2	\$ -			\$ 314,170.2
	Supplies	\$ 508,467.4				\$ 508,467.4
	Capital Outlay				\$ 21,373.9	\$ 21,373.9
<b>Benton High School Total</b>		<b>\$ 1,973,230.6</b>	<b>\$ 4,002,319.7</b>		<b>\$ 21,373.9</b>	<b>\$ 5,996,924.2</b>
Bode Middle School	Certificated Salaries	\$ 102,773.5	\$ 1,797,809.5			\$ 1,900,583.0
	Non Certificated Salaries	\$ 357,281.8	\$ 40,729.6			\$ 398,011.3
	Benefits	\$ 183,866.1	\$ 626,478.4			\$ 810,344.5
	Purchase Services	\$ 63,059.9	\$ -			\$ 63,059.9
	Supplies	\$ 131,476.3				\$ 131,476.3
	Capital Outlay				\$ 153,784.0	\$ 153,784.0
<b>Bode Middle School Total</b>		<b>\$ 838,457.5</b>	<b>\$ 2,465,017.5</b>		<b>\$ 153,784.0</b>	<b>\$ 3,457,259.0</b>
Buchanan County Academy	Certificated Salaries		\$ 81,092.2			\$ 81,092.2
	Non Certificated Salaries	\$ 11,403.0	\$ 23,784.5			\$ 35,187.5
	Benefits	\$ 4,025.4	\$ 25,377.2			\$ 29,402.6
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>Buchanan County Academy Total</b>		<b>\$ 15,428.4</b>	<b>\$ 130,254.0</b>			<b>\$ 145,682.4</b>
Carden Park Elementary	Certificated Salaries	\$ 115,868.7	\$ 2,263,374.1			\$ 2,379,242.9
	Non Certificated Salaries	\$ 486,507.6	\$ 74,965.1			\$ 561,472.7
	Benefits	\$ 237,319.7	\$ 774,415.3			\$ 1,011,735.0
	Purchase Services	\$ 24,999.6	\$ -			\$ 24,999.6

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Supplies	\$ 146,527.9				\$ 146,527.9
	Capital Outlay				\$ -	\$ -
<b>Carden Park Elementary Total</b>		<b>\$ 1,011,223.5</b>	<b>\$ 3,112,754.5</b>		<b>\$ -</b>	<b>\$ 4,123,978.0</b>
Central High School	Certificated Salaries	\$ 128,917.2	\$ 5,690,565.5			\$ 5,819,482.6
	Non Certificated Salaries	\$ 1,129,799.3	\$ 121,829.4			\$ 1,251,628.7
	Benefits	\$ 495,033.8	\$ 1,934,246.9			\$ 2,429,280.8
	Purchase Services	\$ 476,738.2	\$ -			\$ 476,738.2
	Supplies	\$ 716,737.8				\$ 716,737.8
	Capital Outlay				\$ 5,981,851.0	\$ 5,981,851.0
<b>Central High School Total</b>		<b>\$ 2,947,226.3</b>	<b>\$ 7,746,641.8</b>		<b>\$ 5,981,851.0</b>	<b>\$ 16,675,719.1</b>
Central Office	Certificated Salaries	\$ 5,140.3	\$ 3,794,622.2			\$ 3,799,762.6
	Non Certificated Salaries	\$ 3,601,682.8	\$ -			\$ 3,601,682.8
	Benefits	\$ 330,423.9	\$ 313,756.5			\$ 644,180.4
	Purchase Services	\$ 2,419,870.0				\$ 2,419,870.0
	Supplies	\$ 178,760.0				\$ 178,760.0
	Capital Outlay				\$ 68,000.0	\$ 68,000.0
<b>Central Office Total</b>		<b>\$ 6,535,877.1</b>	<b>\$ 4,108,378.7</b>		<b>\$ 68,000.0</b>	<b>\$ 10,712,255.8</b>
Coleman Elementary	Certificated Salaries	\$ 124,769.3	\$ 1,766,300.7			\$ 1,891,070.0
	Non Certificated Salaries	\$ 292,758.5	\$ -			\$ 292,758.5
	Benefits	\$ 131,434.0	\$ 534,169.4			\$ 665,603.4
	Purchase Services	\$ 22,566.5	\$ -			\$ 22,566.5
	Supplies	\$ 114,946.5				\$ 114,946.5
	Capital Outlay				\$ 7,344.6	\$ 7,344.6
<b>Coleman Elementary Total</b>		<b>\$ 686,474.7</b>	<b>\$ 2,300,470.0</b>		<b>\$ 7,344.6</b>	<b>\$ 2,994,289.4</b>
District	Certificated Salaries	\$ 175,724.9	\$ 7,024,013.6			\$ 7,199,738.5
	Non Certificated Salaries	\$ 7,303,777.8	\$ 60,133.9			\$ 7,363,911.7
	Benefits	\$ 2,121,876.3	\$ 1,269,071.6			\$ 3,390,947.8
	Purchase Services	\$ 18,436,751.8	\$ -			\$ 18,436,751.8
	Supplies	\$ 3,337,517.0	\$ -			\$ 3,337,517.0
	Capital Outlay				\$ 246,131.4	\$ 246,131.4
	Debt	\$ -		\$ 2,924,180.0	\$ 1,836,700.0	\$ 4,760,880.0

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>District Total</b>		<b>\$ 31,375,647.7</b>	<b>\$ 8,353,219.0</b>	<b>\$ 2,924,180.0</b>	<b>\$ 2,082,831.4</b>	<b>\$ 44,735,878.1</b>
Edison Elementary	Certificated Salaries	\$ 123,802.1	\$ 1,585,301.2			\$ 1,709,103.3
	Non Certificated Salaries	\$ 434,813.7	\$ 153,581.7			\$ 588,395.5
	Benefits	\$ 206,478.2	\$ 595,263.4			\$ 801,741.6
	Purchase Services	\$ 20,605.6	\$ -			\$ 20,605.6
	Supplies	\$ 92,967.1				\$ 92,967.1
	Capital Outlay				\$ 115,486.5	\$ 115,486.5
<b>Edison Elementary Total</b>		<b>\$ 878,666.7</b>	<b>\$ 2,334,146.3</b>		<b>\$ 115,486.5</b>	<b>\$ 3,328,299.5</b>
Ellison Elementary	Certificated Salaries	\$ -	\$ 1,319,627.4			\$ 1,319,627.4
	Non Certificated Salaries	\$ 252,227.8	\$ 22,363.6			\$ 274,591.4
	Benefits	\$ 113,031.5	\$ 456,666.5			\$ 569,698.0
	Purchase Services	\$ 6,865.3	\$ -			\$ 6,865.3
	Supplies	\$ 115,392.6				\$ 115,392.6
	Capital Outlay				\$ -	\$ -
<b>Ellison Elementary Total</b>		<b>\$ 487,517.3</b>	<b>\$ 1,798,657.4</b>		<b>\$ -</b>	<b>\$ 2,286,174.7</b>
Field Elementary	Certificated Salaries	\$ -	\$ 1,081,244.9			\$ 1,081,244.9
	Non Certificated Salaries	\$ 306,208.5	\$ 20,261.2			\$ 326,469.7
	Benefits	\$ 122,193.0	\$ 368,683.6			\$ 490,876.6
	Purchase Services	\$ 18,954.3	\$ -			\$ 18,954.3
	Supplies	\$ 89,654.1				\$ 89,654.1
	Capital Outlay				\$ 7,017.3	\$ 7,017.3
<b>Field Elementary Total</b>		<b>\$ 537,009.8</b>	<b>\$ 1,470,189.7</b>		<b>\$ 7,017.3</b>	<b>\$ 2,014,216.8</b>
Hillyard Technical Center	Certificated Salaries	\$ -	\$ 1,417,716.6			\$ 1,417,716.6
	Non Certificated Salaries	\$ 593,846.6	\$ -			\$ 593,846.6
	Benefits	\$ 189,591.9	\$ 430,597.8			\$ 620,189.7
	Purchase Services	\$ 252,900.4				\$ 252,900.4
	Supplies	\$ 466,614.7				\$ 466,614.7
	Capital Outlay				\$ 133,847.0	\$ 133,847.0
<b>Hillyard Technical Center Total</b>		<b>\$ 1,502,953.5</b>	<b>\$ 1,848,314.5</b>		<b>\$ 133,847.0</b>	<b>\$ 3,485,114.9</b>
Hosea Elementary	Certificated Salaries	\$ -	\$ 1,955,759.4			\$ 1,955,759.4
	Non Certificated Salaries	\$ 468,290.6	\$ 123,354.4			\$ 591,645.0

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Benefits	\$ 194,878.7	\$ 690,188.7			\$ 885,067.4
	Purchase Services	\$ 222,958.3	\$ -			\$ 222,958.3
	Supplies	\$ 113,683.9				\$ 113,683.9
	Capital Outlay				\$ 5,140.0	\$ 5,140.0
<b>Hosea Elementary Total</b>		<b>\$ 999,811.5</b>	<b>\$ 2,769,302.4</b>		<b>\$ 5,140.0</b>	<b>\$ 3,774,253.9</b>
Hyde Elementary	Certificated Salaries	\$ -	\$ 1,354,386.7			\$ 1,354,386.7
	Non Certificated Salaries	\$ 285,447.2	\$ 37,573.0			\$ 323,020.3
	Benefits	\$ 125,376.3	\$ 470,400.1			\$ 595,776.3
	Purchase Services	\$ 19,975.1	\$ -			\$ 19,975.1
	Supplies	\$ 66,579.4				\$ 66,579.4
	Capital Outlay				\$ 5,140.0	\$ 5,140.0
<b>Hyde Elementary Total</b>		<b>\$ 497,378.0</b>	<b>\$ 1,862,359.8</b>		<b>\$ 5,140.0</b>	<b>\$ 2,364,877.7</b>
Lafayette High School	Certificated Salaries	\$ 64,820.1	\$ 3,185,620.5			\$ 3,250,440.6
	Non Certificated Salaries	\$ 952,658.6	\$ 130,701.3			\$ 1,083,359.9
	Benefits	\$ 399,477.9	\$ 1,036,717.2			\$ 1,436,195.1
	Purchase Services	\$ 268,948.0	\$ -			\$ 268,948.0
	Supplies	\$ 513,034.7				\$ 513,034.7
	Capital Outlay				\$ 4,444.0	\$ 4,444.0
<b>Lafayette High School Total</b>		<b>\$ 2,198,939.3</b>	<b>\$ 4,353,039.0</b>		<b>\$ 4,444.0</b>	<b>\$ 6,556,422.2</b>
Lake Early Learning Center	Certificated Salaries		\$ 803,015.4			\$ 803,015.4
	Non Certificated Salaries	\$ 421,412.6	\$ 274,479.6			\$ 695,892.1
	Benefits	\$ 219,934.4	\$ 369,324.9			\$ 589,259.3
	Purchase Services	\$ 31,487.7				\$ 31,487.7
	Supplies	\$ 72,194.7				\$ 72,194.7
	Capital Outlay				\$ 353,300.0	\$ 353,300.0
<b>Lake Early Learning Center Total</b>		<b>\$ 745,029.3</b>	<b>\$ 1,446,819.9</b>		<b>\$ 353,300.0</b>	<b>\$ 2,545,149.2</b>
Lindbergh Elementary	Certificated Salaries	\$ 64,621.3	\$ 1,986,528.0			\$ 2,051,149.3
	Non Certificated Salaries	\$ 433,478.4	\$ 54,690.2			\$ 488,168.6
	Benefits	\$ 202,135.5	\$ 688,399.1			\$ 890,534.6
	Purchase Services	\$ 30,399.3	\$ -			\$ 30,399.3
	Supplies	\$ 134,930.5				\$ 134,930.5

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
	Capital Outlay				\$ 114,043.8	\$ 114,043.8
<b>Lindbergh Elementary Total</b>		<b>\$ 865,565.0</b>	<b>\$ 2,729,617.2</b>		<b>\$ 114,043.8</b>	<b>\$ 3,709,226.0</b>
Maintenance	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ 798,767.1				\$ 798,767.1
	Benefits	\$ 329,703.1	\$ -			\$ 329,703.1
	Purchase Services	\$ 443,927.6				\$ 443,927.6
	Supplies	\$ 362,298.6				\$ 362,298.6
	Capital Outlay				\$ 7,140.0	\$ 7,140.0
	Debt				\$ -	\$ -
<b>Maintenance Total</b>		<b>\$ 1,934,696.4</b>	<b>\$ -</b>		<b>\$ 7,140.0</b>	<b>\$ 1,941,836.4</b>
Mark Twain Early Learning Center	Certificated Salaries		\$ 736,268.8			\$ 736,268.8
	Non Certificated Salaries	\$ 487,590.4	\$ 210,219.8			\$ 697,810.2
	Benefits	\$ 211,999.1	\$ 353,194.0			\$ 565,193.1
	Purchase Services	\$ 77,125.5				\$ 77,125.5
	Supplies	\$ 97,596.3				\$ 97,596.3
	Capital Outlay				\$ 4,844.0	\$ 4,844.0
<b>Mark Twain Early Learning Center Total</b>		<b>\$ 874,311.3</b>	<b>\$ 1,299,682.6</b>		<b>\$ 4,844.0</b>	<b>\$ 2,178,837.9</b>
Mark Twain Elementary	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -	\$ -			\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
	Capital Outlay				\$ -	\$ -
<b>Mark Twain Elementary Total</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
Noyes-Virtual Academy	Certificated Salaries	\$ -	\$ 51,057.2			\$ 51,057.2
	Non Certificated Salaries	\$ 49,591.4	\$ -			\$ 49,591.4
	Benefits	\$ 25,121.4	\$ 18,524.7			\$ 43,646.1
	Purchase Services	\$ 2,652.5				\$ 2,652.5
	Supplies	\$ 47,571.3				\$ 47,571.3
	Capital Outlay				\$ -	\$ -
<b>Noyes-Virtual Academy Total</b>		<b>\$ 124,936.5</b>	<b>\$ 69,581.9</b>		<b>\$ -</b>	<b>\$ 194,518.4</b>

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Nutrition Service	Certificated Salaries	\$ -				\$ -
	Non Certificated Salaries	\$ 237,508.5				\$ 237,508.5
	Benefits	\$ 56,608.7				\$ 56,608.7
	Purchase Services	\$ 115,350.0				\$ 115,350.0
	Supplies	\$ 3,607,450.0				\$ 3,607,450.0
	Capital Outlay				\$ 272,000.0	\$ 272,000.0
<b>Nutrition Service Total</b>		<b>\$ 4,016,917.2</b>			<b>\$ 272,000.0</b>	<b>\$ 4,288,917.2</b>
Oak Grove Elementary	Certificated Salaries	\$ -	\$ 2,068,244.3			\$ 2,068,244.3
	Non Certificated Salaries	\$ 513,878.9	\$ 171,086.5			\$ 684,965.3
	Benefits	\$ 178,348.8	\$ 770,191.3			\$ 948,540.1
	Purchase Services	\$ 14,060.2	\$ -			\$ 14,060.2
	Supplies	\$ 160,599.1				\$ 160,599.1
	Capital Outlay				\$ -	\$ -
<b>Oak Grove Elementary Total</b>		<b>\$ 866,887.0</b>	<b>\$ 3,009,522.1</b>		<b>\$ -</b>	<b>\$ 3,876,409.0</b>
Parents as Teachers	Certificated Salaries		\$ -			\$ -
	Non Certificated Salaries	\$ 21,183.1	\$ -			\$ 21,183.1
	Benefits	\$ 9,326.8	\$ -			\$ 9,326.8
	Purchase Services	\$ 5,411.6				\$ 5,411.6
	Supplies	\$ 21,319.8				\$ 21,319.8
	Capital Outlay				\$ 16,527.2	\$ 16,527.2
<b>Parents as Teachers Total</b>		<b>\$ 57,241.4</b>	<b>\$ -</b>		<b>\$ 16,527.2</b>	<b>\$ 73,768.6</b>
Parkway Elementary	Certificated Salaries	\$ 40,819.7	\$ 1,650,519.2			\$ 1,691,338.9
	Non Certificated Salaries	\$ 294,691.1	\$ 41,273.1			\$ 335,964.2
	Benefits	\$ 135,853.9	\$ 552,358.4			\$ 688,212.3
	Purchase Services	\$ 16,704.9	\$ -			\$ 16,704.9
	Supplies	\$ 132,369.9				\$ 132,369.9
	Capital Outlay				\$ 3,499.2	\$ 3,499.2
<b>Parkway Elementary Total</b>		<b>\$ 620,439.4</b>	<b>\$ 2,244,150.7</b>		<b>\$ 3,499.2</b>	<b>\$ 2,868,089.3</b>
Pershing Elementary	Certificated Salaries	\$ 116.1	\$ 1,028,697.3			\$ 1,028,813.4
	Non Certificated Salaries	\$ 273,206.7	\$ 51,136.8			\$ 324,343.5
	Benefits	\$ 125,964.5	\$ 340,234.8			\$ 466,199.3

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Pershing Elementary Total</b>	Purchase Services	\$ 9,869.4	\$ -			\$ 9,869.4
	Supplies	\$ 73,888.5				\$ 73,888.5
	Capital Outlay				\$ 19,667.0	\$ 19,667.0
	<b>Total</b>	<b>\$ 483,045.2</b>	<b>\$ 1,420,068.9</b>		<b>\$ 19,667.0</b>	<b>\$ 1,922,781.1</b>
Pickett Elementary	Certificated Salaries	\$ -	\$ 1,260,069.7			\$ 1,260,069.7
	Non Certificated Salaries	\$ 329,506.1	\$ 46,995.7			\$ 376,501.8
	Benefits	\$ 124,945.0	\$ 410,893.5			\$ 535,838.4
	Purchase Services	\$ 8,274.3	\$ -			\$ 8,274.3
	Supplies	\$ 91,240.1				\$ 91,240.1
	Capital Outlay				\$ 110,543.9	\$ 110,543.9
<b>Pickett Elementary Total</b>	<b>\$ 553,965.4</b>	<b>\$ 1,717,958.9</b>		<b>\$ 110,543.9</b>	<b>\$ 2,382,468.2</b>	
Robidoux Middle School	Certificated Salaries	\$ 152,272.1	\$ 1,830,663.2			\$ 1,982,935.3
	Non Certificated Salaries	\$ 486,455.5	\$ 58,659.7			\$ 545,115.2
	Benefits	\$ 245,367.5	\$ 600,288.8			\$ 845,656.3
	Purchase Services	\$ 35,756.0	\$ -			\$ 35,756.0
	Supplies	\$ 134,043.8				\$ 134,043.8
	Capital Outlay				\$ 6,600.0	\$ 6,600.0
<b>Robidoux Middle School Total</b>	<b>\$ 1,053,894.8</b>	<b>\$ 2,489,611.7</b>		<b>\$ 6,600.0</b>	<b>\$ 3,550,106.5</b>	
ROTC	Certificated Salaries	\$ 868.2	\$ -			\$ 868.2
	Non Certificated Salaries	\$ 51,115.0				\$ 51,115.0
	Benefits	\$ 18,299.0	\$ -			\$ 18,299.0
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>ROTC Total</b>	<b>\$ 70,282.2</b>	<b>\$ -</b>			<b>\$ 70,282.2</b>	
Skaith Elementary	Certificated Salaries	\$ 23,829.0	\$ 1,590,309.6			\$ 1,614,138.6
	Non Certificated Salaries	\$ 297,143.8	\$ 77,502.3			\$ 374,646.1
	Benefits	\$ 123,205.7	\$ 537,766.1			\$ 660,971.8
	Purchase Services	\$ 32,124.8	\$ -			\$ 32,124.8
	Supplies	\$ 97,141.0				\$ 97,141.0
	Capital Outlay				\$ 40,716.4	\$ 40,716.4
<b>Skaith Elementary Total</b>	<b>\$ 573,444.3</b>	<b>\$ 2,205,577.9</b>		<b>\$ 40,716.4</b>	<b>\$ 2,819,738.6</b>	

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
Spring Garden Middle School	Certificated Salaries	\$ -	\$ 1,937,567.2			\$ 1,937,567.2
	Non Certificated Salaries	\$ 409,044.8	\$ 43,761.1			\$ 452,806.0
	Benefits	\$ 147,596.6	\$ 637,241.6			\$ 784,838.2
	Purchase Services	\$ 81,320.0	\$ -			\$ 81,320.0
	Supplies	\$ 149,370.7				\$ 149,370.7
	Capital Outlay				\$ 57,028.0	\$ 57,028.0
<b>Spring Garden Middle School Total</b>		<b>\$ 787,332.2</b>	<b>\$ 2,618,570.0</b>		<b>\$ 57,028.0</b>	<b>\$ 3,462,930.2</b>
Title I Preschool	Certificated Salaries	\$ -	\$ -			\$ -
	Non Certificated Salaries	\$ -	\$ -			\$ -
	Benefits	\$ -				\$ -
	Purchase Services	\$ -				\$ -
	Supplies	\$ -				\$ -
<b>Title I Preschool Total</b>		<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
Troester Media Center	Certificated Salaries	\$ -	\$ 154,701.1			\$ 154,701.1
	Non Certificated Salaries	\$ 1,743,996.1	\$ -			\$ 1,743,996.1
	Benefits	\$ 542,101.5	\$ 34,120.1			\$ 576,221.6
	Purchase Services	\$ 601,138.0				\$ 601,138.0
	Supplies	\$ 2,638,188.7				\$ 2,638,188.7
	Capital Outlay				\$ 3,400,000.0	\$ 3,400,000.0
	Debt				\$ 725,524.6	\$ 725,524.6
<b>Troester Media Center Total</b>		<b>\$ 5,525,424.3</b>	<b>\$ 188,821.2</b>		<b>\$ 4,125,524.6</b>	<b>\$ 9,839,770.1</b>
Truman Middle School	Certificated Salaries	\$ 249,199.2	\$ 1,880,446.6			\$ 2,129,645.8
	Non Certificated Salaries	\$ 449,096.0	\$ 98,731.6			\$ 547,827.6
	Benefits	\$ 251,281.5	\$ 651,710.8			\$ 902,992.3
	Purchase Services	\$ 47,665.5	\$ -			\$ 47,665.5
	Supplies	\$ 139,718.6				\$ 139,718.6
	Capital Outlay				\$ 119,036.7	\$ 119,036.7
<b>Truman Middle School Total</b>		<b>\$ 1,136,960.9</b>	<b>\$ 2,630,889.0</b>		<b>\$ 119,036.7</b>	<b>\$ 3,886,886.7</b>
Virtual Academy	Certificated Salaries					
	Non Certificated Salaries					
	Benefits					

**Expenditure Detail**

**School by Account by Fund**

School/Building	Account Title	2025				2025 BUDGET
		Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	
<b>Virtual Academy Total</b>	Purchase Services Supplies					
Warehouse	Purchase Services	\$ 393.8				\$ 393.8
	Supplies	\$ 72,429.0				\$ 72,429.0
	Capital Outlay				\$ -	\$ -
<b>Warehouse Total</b>		<b>\$ 72,822.8</b>			<b>\$ -</b>	<b>\$ 72,822.8</b>
Webster Learning Center	Certificated Salaries	\$ 75,799.1	\$ 1,264,873.3			\$ 1,340,672.4
	Non Certificated Salaries	\$ 439,396.1	\$ 107,086.9			\$ 546,483.0
	Benefits	\$ 180,137.5	\$ 446,221.7			\$ 626,359.2
	Purchase Services	\$ 34,625.9				\$ 34,625.9
	Supplies	\$ 81,268.8				\$ 81,268.8
	Capital Outlay				\$ 2,291.0	\$ 2,291.0
<b>Webster Learning Center Total</b>		<b>\$ 811,227.3</b>	<b>\$ 1,818,181.9</b>		<b>\$ 2,291.0</b>	<b>\$ 2,631,700.1</b>
<b>Grand Total</b>		<b>\$ 74,033,542.1</b>	<b>\$ 74,919,733.5</b>	<b>\$ 2,924,180.0</b>	<b>\$ 13,839,021.5</b>	<b>\$ 165,716,477.0</b>

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
<b>ADMIN TECH SERVICES</b>	<b>\$ 5,885,617</b>	<b>\$ 5,877,347</b>	<b>\$ 6,774,770</b>
Certificated Salaries	\$ 117,420	\$ 122,028	\$ 122,251
Non Certificated Salaries	\$ 1,545,684	\$ 1,573,624	\$ 1,641,708
Benefits	\$ 534,254	\$ 518,553	\$ 540,812
Purchase Services	\$ 517,265	\$ 481,947	\$ 560,000
Supplies	\$ 440,124	\$ 540,852	\$ 535,000
Capital Outlay	\$ 2,730,870	\$ 2,640,343	\$ 3,375,000
<b>ADULT EDUCATION</b>	<b>\$ 640,357</b>	<b>\$ 192,620</b>	<b>\$ 368,476</b>
Certificated Salaries	\$ 264,567	\$ 144,574	\$ 145,451
Non Certificated Salaries	\$ 195,163	\$ 9,598	\$ 11,904
Benefits	\$ 115,756	\$ 33,998	\$ 34,110
Purchase Services	\$ 23,398	\$ 1,695	\$ 177,011
Supplies	\$ 41,473	\$ 2,755	\$ -
Capital Outlay	\$ -	\$ -	\$ -
<b>ADULT VOC. EDUCATION</b>	<b>\$ 131,705</b>	<b>\$ 136,182</b>	<b>\$ 126,859</b>
Certificated Salaries	\$ 103,630	\$ 107,639	\$ 100,129
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 28,075	\$ 28,543	\$ 26,730
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>AGRI. EDUCATION</b>	<b>\$ 138,656</b>	<b>\$ 153,977</b>	<b>\$ 390,331</b>
Certificated Salaries	\$ 97,748	\$ 110,990	\$ 110,659
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 35,030	\$ 41,930	\$ 41,742
Purchase Services	\$ 996	\$ 27	\$ 233,431
Supplies	\$ 4,882	\$ 1,030	\$ 4,500
Capital Outlay	\$ -	\$ -	\$ -
<b>ALTERNATIVE PROGRAMS</b>	<b>\$ 1,891,484</b>	<b>\$ 3,539,351</b>	<b>\$ 4,286,586</b>
Certificated Salaries	\$ 1,459,691	\$ 2,723,289	\$ 3,588,731
Non Certificated Salaries	\$ 45,560	\$ 107,576	\$ 238,708
Benefits	\$ 355,018	\$ 664,902	\$ 404,932
Purchase Services	\$ 4,630	\$ 6,860	\$ 31,106
Supplies	\$ 26,585	\$ 36,724	\$ 23,108
<b>APPRAISIAL SVCS</b>	<b>\$ 64,462</b>	<b>\$ 87,255</b>	<b>\$ 49,450</b>
Certificated Salaries	\$ 413	\$ -	\$ -
Benefits	\$ 76	\$ -	\$ -
Purchase Services	\$ 56,223	\$ 87,202	\$ 49,450
Supplies	\$ 7,750	\$ 53	\$ -
Capital Outlay	\$ -	\$ -	\$ -
<b>ARCHIT/ENGINEER/LEGAL</b>	<b>\$ 595,464</b>	<b>\$ 116,887</b>	<b>\$ -</b>
Capital Outlay	\$ 595,464	\$ 116,887	\$ -

## Expenditure Detail

### Function by Account

	2023-Actual		2024-Actual		2025-Budget
<b>ASSESSMENT-RECORD MAINT.</b>	<b>\$ 184,143</b>	<b>\$</b>	<b>191,021</b>	<b>\$</b>	<b>196,863</b>
Certificated Salaries	\$ 150,730	\$	156,662	\$	161,094
Non Certificated Salaries	\$ -	\$	-	\$	-
Benefits	\$ 33,414	\$	34,359	\$	35,770
<b>ATTENDANCE SERVICES</b>	<b>\$ 1,540,242</b>	<b>\$</b>	<b>1,857,431</b>	<b>\$</b>	<b>1,348,073</b>
Certificated Salaries	\$ -	\$	-	\$	-
Non Certificated Salaries	\$ 973,222	\$	1,186,266	\$	848,360
Benefits	\$ 395,488	\$	492,147	\$	353,008
Purchase Services	\$ 78,299	\$	95,152	\$	86,873
Supplies	\$ 93,234	\$	83,865	\$	59,833
<b>B.O. DISBURSEMENT FEES</b>	<b>\$ 209,377</b>	<b>\$</b>	<b>219,479</b>	<b>\$</b>	<b>207,185</b>
Non Certificated Salaries	\$ 157,047	\$	156,553	\$	161,709
Benefits	\$ 44,555	\$	43,730	\$	45,476
Purchase Services	\$ 7,775	\$	19,196	\$	-
<b>BILINGUAL</b>	<b>\$ 2,279,837</b>	<b>\$</b>	<b>3,388,338</b>	<b>\$</b>	<b>3,130,524</b>
Certificated Salaries	\$ 1,403,899	\$	2,173,790	\$	2,015,408
Non Certificated Salaries	\$ 228,861	\$	270,388	\$	318,623
Benefits	\$ 585,365	\$	797,445	\$	755,662
Purchase Services	\$ 19,149	\$	105,028	\$	21,382
Supplies	\$ 33,563	\$	41,686	\$	19,448
Capital Outlay	\$ 9,000	\$	-	\$	-
<b>BOARD SERVICES</b>	<b>\$ 238,227</b>	<b>\$</b>	<b>263,741</b>	<b>\$</b>	<b>290,000</b>
Non Certificated Salaries	\$ -	\$	-	\$	-
Purchase Services	\$ 238,206	\$	263,444	\$	289,800
Supplies	\$ 21	\$	297	\$	200
<b>BUILDING ACQ/CONST/IMPR S</b>	<b>\$ 14,788,587</b>	<b>\$</b>	<b>12,700,124</b>	<b>\$</b>	<b>7,354,119</b>
Capital Outlay	\$ 14,788,587	\$	12,700,124	\$	7,354,119
<b>BUSINESS EDUCATION</b>	<b>\$ 2,800</b>	<b>\$</b>	<b>11,975</b>	<b>\$</b>	<b>-</b>
Certificated Salaries	\$ -	\$	-	\$	-
Non Certificated Salaries	\$ -	\$	-	\$	-
Purchase Services	\$ -	\$	3,400	\$	-
Supplies	\$ -	\$	-	\$	-
Capital Outlay	\$ 2,800	\$	8,575	\$	-
<b>BUSINESS OFFICE SUPPORT</b>	<b>\$ 370,895</b>	<b>\$</b>	<b>420,810</b>	<b>\$</b>	<b>268,841</b>
Non Certificated Salaries	\$ 4,070	\$	12,036	\$	14,929
Benefits	\$ 4	\$	233	\$	412
Purchase Services	\$ 260,903	\$	239,103	\$	1,500
Supplies	\$ 25,751	\$	25,029	\$	192,000
Capital Outlay	\$ 80,166	\$	144,408	\$	60,000
<b>CARE OF EQUIPMENT SERVICE</b>	<b>\$ 1,409,228</b>	<b>\$</b>	<b>1,787,671</b>	<b>\$</b>	<b>1,622,700</b>
Non Certificated Salaries	\$ 995,752	\$	1,158,917	\$	1,197,237

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Benefits	\$ 338,194	\$ 394,257	\$ 425,464
Purchase Services	\$ 75,282	\$ 234,497	\$ -
<b>CARE/UPKEEP OF BLDGS</b>	<b>\$ 9,310,448</b>	<b>\$ 9,253,599</b>	<b>\$ 10,229,857</b>
Certificated Salaries	\$ 2,112	\$ -	\$ -
Non Certificated Salaries	\$ 3,601,101	\$ 3,728,579	\$ 3,937,918
Benefits	\$ 1,388,776	\$ 1,487,251	\$ 1,616,939
Purchase Services	\$ 465,439	\$ 486,272	\$ 500,000
Supplies	\$ 3,853,020	\$ 3,551,498	\$ 4,175,000
<b>CAREER ED SPECIAL NEEDS</b>	<b>\$ 91,015</b>	<b>\$ 73,192</b>	<b>\$ 67,772</b>
Certificated Salaries	\$ 72,139	\$ 53,174	\$ 49,464
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 18,876	\$ 19,587	\$ 18,308
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 431	\$ -
Capital Outlay	\$ -	\$ -	\$ -
<b>CIVIC SERVICES</b>	<b>\$ -</b>	<b>\$ 2,337</b>	<b>\$ 648</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ -	\$ 500	\$ 543
Benefits	\$ -	\$ 96	\$ 105
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 1,740	\$ -
<b>COMMUNICATION SVCS</b>	<b>\$ 78,132</b>	<b>\$ 71,183</b>	<b>\$ 80,000</b>
Purchase Services	\$ 78,000	\$ 71,157	\$ -
Supplies	\$ 132	\$ 27	\$ 80,000
<b>COMMUNITY RELATIONS SVCS.</b>	<b>\$ 170,023</b>	<b>\$ 160,683</b>	<b>\$ 159,195</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 104,557	\$ 108,702	\$ 112,353
Benefits	\$ 25,174	\$ 25,955	\$ 27,026
Purchase Services	\$ 7,029	\$ 2,085	\$ 2,000
Supplies	\$ 33,263	\$ 22,052	\$ 17,815
Capital Outlay	\$ -	\$ 1,890	\$ -
<b>CONTR PUPIL TRANSP</b>	<b>\$ 3,930,535</b>	<b>\$ 4,739,492</b>	<b>\$ 7,118,367</b>
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Purchase Services	\$ 3,489,256	\$ 4,353,336	\$ 6,556,367
Supplies	\$ 441,279	\$ 386,156	\$ 562,000
<b>CONTRACTED HC TRANSP</b>	<b>\$ 1,005,384</b>	<b>\$ 1,131,337</b>	<b>\$ 895,370</b>
Purchase Services	\$ 1,005,384	\$ 1,131,337	\$ 895,370
<b>CORRECTIONS ADULT ED</b>		<b>\$ 122,081</b>	<b>\$ 158,451</b>
Certificated Salaries		\$ 37,745	\$ 38,568
Non Certificated Salaries		\$ 58,174	\$ 60,399

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Benefits		\$ 25,165	\$ 24,928
Purchase Services		\$ -	\$ 34,556
Supplies		\$ 998	\$ -
<b>COUNSELING</b>	<b>\$ 2,836,606</b>	<b>\$ 2,910,600</b>	<b>\$ 2,698,597</b>
Certificated Salaries	\$ 2,062,182	\$ 2,120,501	\$ 1,955,717
Non Certificated Salaries	\$ 30,545	\$ 31,351	\$ 29,163
Benefits	\$ 701,413	\$ 696,177	\$ 653,827
Purchase Services	\$ 4,799	\$ 22,075	\$ 27,030
Supplies	\$ 37,667	\$ 40,496	\$ 32,859
Capital Outlay	\$ -	\$ -	\$ -
<b>DATA PROCESS SERVICE</b>	<b>\$ 98,295</b>	<b>\$ 102,107</b>	<b>\$ 105,764</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 76,638	\$ 79,711	\$ 82,388
Benefits	\$ 21,657	\$ 22,396	\$ 23,375
<b>EARLY CHILDHOOD</b>	<b>\$ 1,967,941</b>	<b>\$ 2,135,050</b>	<b>\$ 1,766,520</b>
Certificated Salaries	\$ 730,355	\$ 843,140	\$ 755,616
Non Certificated Salaries	\$ 597,039	\$ 592,212	\$ 390,384
Benefits	\$ 525,669	\$ 561,071	\$ 512,847
Purchase Services	\$ 103,830	\$ 130,973	\$ 82,673
Supplies	\$ 11,049	\$ 7,654	\$ 25,000
<b>EARLY CHILDHOOD INSTRUCT</b>	<b>\$ 725,018</b>	<b>\$ 2,160,040</b>	<b>\$ 1,099,009</b>
Certificated Salaries	\$ 238,797	\$ 608,159	\$ 566,394
Non Certificated Salaries	\$ 110,195	\$ 242,735	\$ 226,514
Benefits	\$ 151,265	\$ 296,828	\$ 280,340
Purchase Services	\$ 1,917	\$ 14,197	\$ 6,712
Supplies	\$ 162,855	\$ 998,122	\$ 19,050
Capital Outlay	\$ 59,990	\$ -	\$ -
<b>EARLY CHILDHOOD PROGRAM</b>	<b>\$ 647,839</b>	<b>\$ 553,089</b>	<b>\$ 595,862</b>
Certificated Salaries	\$ 96,999	\$ 2,522	\$ 3,128
Non Certificated Salaries	\$ 358,970	\$ 403,817	\$ 430,292
Benefits	\$ 152,420	\$ 114,911	\$ 121,942
Purchase Services	\$ 25,563	\$ 12,366	\$ 25,500
Supplies	\$ 13,887	\$ 19,473	\$ 15,000
<b>ECSE TRANSPORTATION</b>	<b>\$ 654,659</b>	<b>\$ 378,862</b>	<b>\$ 793,754</b>
Non Certificated Salaries	\$ -	\$ -	\$ -
Purchase Services	\$ 654,659	\$ 378,862	\$ 793,754
Supplies			\$ -
<b>ELEMENTARY</b>	<b>\$ 21,376,620</b>	<b>\$ 21,158,151</b>	<b>\$ 20,355,340</b>
Certificated Salaries	\$ 14,439,564	\$ 15,071,956	\$ 13,901,823
Non Certificated Salaries	\$ 228,820	\$ 321,720	\$ 527,697
Benefits	\$ 5,158,510	\$ 5,167,490	\$ 4,874,786

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Purchase Services	\$ 38,037	\$ 38,230	\$ 103,920
Supplies	\$ 424,859	\$ 558,756	\$ 947,114
Capital Outlay	\$ 1,086,829	\$ -	\$ -
<b>ENGLISH AS SECOND LANG</b>	<b>\$ 132,900</b>	<b>\$ 146,268</b>	<b>\$ 119,088</b>
Certificated Salaries	\$ 106,176	\$ 90,302	\$ 91,764
Non Certificated Salaries	\$ -	\$ 9,623	\$ 5,470
Benefits	\$ 26,725	\$ 22,920	\$ 21,854
Purchase Services		\$ 20,360	\$ -
Supplies		\$ 3,062	\$ -
<b>FAMILY &amp; CONSUMER SCIENCE</b>	<b>\$ 81,557</b>	<b>\$ 221,496</b>	<b>\$ 139,442</b>
Certificated Salaries	\$ 53,491	\$ 102,406	\$ 94,285
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 8,850	\$ 27,554	\$ 25,758
Purchase Services	\$ 634	\$ 1,331	\$ -
Supplies	\$ 8,924	\$ 64,623	\$ 19,400
Capital Outlay	\$ 9,658	\$ 25,583	\$ -
<b>FEES-BONDED INDEBTEDNESS</b>	<b>\$ 2,643</b>	<b>\$ 135,193</b>	<b>\$ 4,000</b>
Debt	\$ 2,643	\$ 135,193	\$ 4,000
<b>FINANCIAL ACCOUNTING SVCS</b>	<b>\$ 107,416</b>	<b>\$ 109,022</b>	<b>\$ 112,841</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 82,712	\$ 85,939	\$ 88,824
Benefits	\$ 24,704	\$ 23,083	\$ 24,017
<b>FISCAL SERV AREA DIRECT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
Certificated Salaries			\$ 2,500,000
Non Certificated Salaries	\$ -	\$ -	\$ 2,500,000
Benefits	\$ -	\$ -	\$ -
<b>FOOD PREP &amp; DISPENSING SV</b>	<b>\$ 2,825,287</b>	<b>\$ 2,818,145</b>	<b>\$ 2,703,850</b>
Non Certificated Salaries	\$ 1,871,211	\$ 1,890,175	\$ 1,794,043
Benefits	\$ 954,076	\$ 927,971	\$ 909,807
<b>FOOD SERVICE</b>	<b>\$ 3,733,980</b>	<b>\$ 4,038,978</b>	<b>\$ 4,400,191</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 347,778	\$ 335,390	\$ 339,954
Benefits	\$ 78,316	\$ 66,506	\$ 69,187
Purchase Services	\$ 58,699	\$ 57,857	\$ 111,600
Supplies	\$ 3,249,187	\$ 3,252,206	\$ 3,607,450
Capital Outlay	\$ -	\$ 327,019	\$ 272,000
<b>GIFTED &amp; TALENTED</b>	<b>\$ 460,864</b>	<b>\$ 376,055</b>	<b>\$ 391,464</b>
Certificated Salaries	\$ 303,977	\$ 259,172	\$ 233,803
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 95,641	\$ 87,854	\$ 81,010
Purchase Services	\$ 7,766	\$ 12,741	\$ 43,650

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Supplies	\$ 12,130	\$ 14,027	\$ 33,000
Capital Outlay	\$ 41,351	\$ 2,260	\$ -
<b>GROUND SERVICES</b>	<b>\$ 1,127,561</b>	<b>\$ 1,071,351</b>	<b>\$ 1,121,156</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 522,509	\$ 593,170	\$ 639,827
Benefits	\$ 209,235	\$ 242,743	\$ 271,329
Purchase Services	\$ 120,767	\$ 48,695	\$ 90,000
Supplies	\$ 112,221	\$ 119,158	\$ 60,000
Capital Outlay	\$ 162,830	\$ 67,586	\$ 60,000
<b>GUIDANCE SYSTEM SUPPORT</b>	<b>\$ 103,616</b>	<b>\$ 108,999</b>	<b>\$ 113,907</b>
Certificated Salaries	\$ 80,688	\$ 84,616	\$ 87,614
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 22,928	\$ 24,383	\$ 26,293
<b>HEALTH SCIENCE EDUCAT.</b>	<b>\$ 318,031</b>	<b>\$ 528,607</b>	<b>\$ 370,449</b>
Certificated Salaries	\$ 78,771	\$ 161,990	\$ 150,516
Non Certificated Salaries	\$ 94,486	\$ 117,118	\$ 121,618
Benefits	\$ 58,686	\$ 92,882	\$ 91,315
Purchase Services	\$ 3,330	\$ 9,217	\$ 1,000
Supplies	\$ 52,196	\$ 24,268	\$ 6,000
Capital Outlay	\$ 30,562	\$ 123,131	\$ -
<b>HEALTH SERVICES</b>	<b>\$ 183,993</b>	<b>\$ 242,135</b>	<b>\$ 257,552</b>
Certificated Salaries	\$ -	\$ 5,463	\$ 5,140
Non Certificated Salaries	\$ 121,959	\$ 120,302	\$ 120,682
Benefits	\$ 36,939	\$ 59,880	\$ 38,730
Purchase Services	\$ 18,159	\$ 56,353	\$ 2,000
Supplies	\$ 6,936	\$ 136	\$ 91,000
<b>HIGH SCHOOL</b>	<b>\$ 14,583,861</b>	<b>\$ 12,294,774</b>	<b>\$ 12,034,741</b>
Certificated Salaries	\$ 7,779,791	\$ 8,398,994	\$ 7,695,264
Non Certificated Salaries	\$ 280,489	\$ 380,828	\$ 244,590
Benefits	\$ 2,622,828	\$ 2,887,195	\$ 2,655,651
Purchase Services	\$ 165,485	\$ 189,316	\$ 237,575
Supplies	\$ 427,457	\$ 397,626	\$ 1,169,043
Capital Outlay	\$ 3,307,810	\$ 40,815	\$ 32,618
<b>HOMELESS &amp; OTHER SERVICES</b>	<b>\$ 75,723</b>	<b>\$ 163,727</b>	<b>\$ 74,847</b>
Certificated Salaries	\$ 36,206	\$ 70,501	\$ 69,210
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 2,949	\$ 5,617	\$ 5,637
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ 36,568	\$ 87,608	\$ -
<b>IMPROVEMENT OF INSTRUCT.</b>	<b>\$ 104,911</b>	<b>\$ 63,213</b>	<b>\$ 67,027</b>
Certificated Salaries	\$ -	\$ -	\$ -

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Non Certificated Salaries	\$ 82,171	\$ 53,186	\$ 55,982
Benefits	\$ 22,740	\$ 10,028	\$ 11,045
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>INST. &amp; CURRIC. DEVELOP.</b>	<b>\$ 1,311,615</b>	<b>\$ 1,471,332</b>	<b>\$ 1,584,840</b>
Certificated Salaries	\$ 949,298	\$ 962,904	\$ 920,499
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 277,886	\$ 289,075	\$ 275,934
Purchase Services	\$ 16,736	\$ 70,801	\$ 388,408
Supplies	\$ 67,696	\$ 148,552	\$ -
<b>INST. RELATED TECHNOLOGY</b>	<b>\$ 227,024</b>	<b>\$ 161,411</b>	<b>\$ 105,416</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 68,083	\$ 70,817	\$ 73,196
Benefits	\$ 20,514	\$ 21,338	\$ 22,220
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ 138,427	\$ 34,505	\$ 10,000
Capital Outlay	\$ -	\$ 34,751	\$ -
<b>INSTRUCT. STAFF TRAINING</b>	<b>\$ 108,588</b>	<b>\$ 237,322</b>	<b>\$ 166,134</b>
Certificated Salaries	\$ 15,865	\$ 44,684	\$ 54,278
Non Certificated Salaries	\$ 6,909	\$ 40,592	\$ 4,450
Benefits	\$ 4,043	\$ 21,561	\$ 7,122
Purchase Services	\$ 34,712	\$ 98,245	\$ 63,320
Supplies	\$ 47,058	\$ 32,241	\$ 36,965
<b>INTEREST LEASE PURC AGREE</b>	<b>\$ -</b>	<b>\$ 154,349</b>	<b>\$ -</b>
Debt	\$ -	\$ 154,349	\$ -
<b>INTEREST-BONDED INDEBTED.</b>	<b>\$ 759,930</b>	<b>\$ 564,180</b>	<b>\$ 320,180</b>
Debt	\$ 759,930	\$ 564,180	\$ 320,180
<b>INTST. NEGLECTED STUDENT</b>	<b>\$ 15,045</b>	<b>\$ 18,147</b>	<b>\$ -</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Purchase Services	\$ 3,050	\$ 18,147	\$ -
Supplies	\$ 11,995	\$ -	\$ -
<b>PAYROLL SERVICES</b>	<b>\$ 145,154</b>	<b>\$ 163,368</b>	<b>\$ 171,105</b>
Non Certificated Salaries	\$ 108,958	\$ 124,769	\$ 130,708
Benefits	\$ 36,196	\$ 38,599	\$ 40,398
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>LIBRARY SVCS</b>	<b>\$ 1,225,811</b>	<b>\$ 1,120,899</b>	<b>\$ 1,045,414</b>
Certificated Salaries	\$ 454,621	\$ 435,186	\$ 402,315
Non Certificated Salaries	\$ 319,847	\$ 328,461	\$ 306,776

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Benefits	\$ 328,109	\$ 294,993	\$ 276,996
Purchase Services	\$ 32	\$ 1,122	\$ -
Supplies	\$ 123,201	\$ 61,137	\$ 59,327
Capital Outlay	\$ -	\$ -	\$ -
<b>LONG TERM LOAN FEES</b>	<b>\$ 3,816</b>	<b>\$ 3,816</b>	<b>\$ 4,500</b>
Debt	\$ 3,816	\$ 3,816	\$ 4,500
<b>LONG TERM LOAN INTEREST</b>	<b>\$ 265,770</b>	<b>\$ 256,680</b>	<b>\$ 222,200</b>
Debt	\$ 265,770	\$ 256,680	\$ 222,200
<b>LONG TERM LOAN PRINCIPAL</b>	<b>\$ 470,000</b>	<b>\$ 1,575,000</b>	<b>\$ 1,610,000</b>
Debt	\$ 470,000	\$ 1,575,000	\$ 1,610,000
<b>MARKETING &amp; COOPER. EDUC.</b>	<b>\$ 19,071</b>	<b>\$ 20,180</b>	<b>\$ 15,300</b>
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ 8,255	\$ 4,846	\$ 15,300
Capital Outlay	\$ 10,816	\$ 15,334	\$ -
<b>MIDDLE SCHOOL</b>	<b>\$ 7,571,157</b>	<b>\$ 8,158,785</b>	<b>\$ 7,635,848</b>
Certificated Salaries	\$ 5,020,192	\$ 5,527,379	\$ 5,094,930
Non Certificated Salaries	\$ 168,425	\$ 187,397	\$ 173,085
Benefits	\$ 1,839,267	\$ 1,867,584	\$ 1,740,646
Purchase Services	\$ 9,138	\$ 17,342	\$ 71,618
Supplies	\$ 156,567	\$ 559,084	\$ 555,568
Capital Outlay	\$ 377,569	\$ -	\$ -
<b>NON BUS VEHICLE SERVICING</b>	<b>\$ 679,834</b>	<b>\$ 666,768</b>	<b>\$ 690,686</b>
Non Certificated Salaries	\$ 162,348	\$ 190,602	\$ 197,342
Benefits	\$ 55,970	\$ 64,911	\$ 70,345
Purchase Services	\$ 76,478	\$ 259,076	\$ 261,000
Supplies	\$ 217,079	\$ 152,179	\$ 160,000
Capital Outlay	\$ 167,959	\$ -	\$ 2,000
<b>NONALLWBLE TRANSP</b>	<b>\$ 21,139</b>	<b>\$ 186,286</b>	<b>\$ -</b>
Purchase Services	\$ 21,139	\$ 186,286	\$ -
Supplies	\$ -	\$ -	\$ -
<b>NON-PUBLIC SCHL SVCS</b>	<b>\$ 27,027</b>	<b>\$ 45,075</b>	<b>\$ -</b>
Non Certificated Salaries	\$ -	\$ -	\$ -
Purchase Services	\$ 26,508	\$ 39,318	\$ -
Supplies	\$ 519	\$ 5,757	\$ -
<b>NURSING SERVICES</b>	<b>\$ 2,000,256</b>	<b>\$ 2,195,271</b>	<b>\$ 2,073,413</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 1,473,344	\$ 1,647,848	\$ 1,525,728
Benefits	\$ 425,363	\$ 503,136	\$ 470,135
Purchase Services	\$ -	\$ 4,250	\$ 31,800
Supplies	\$ 101,549	\$ 40,037	\$ 45,750

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Capital Outlay	\$ -	\$ -	\$ -
<b>OCCUPATIONAL THERAPY</b>	<b>\$ 236,992</b>	<b>\$ 272,527</b>	<b>\$ 203,735</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 159,979	\$ 78,853	\$ 73,267
Benefits	\$ 46,802	\$ 21,869	\$ 20,468
Purchase Services	\$ 30,211	\$ 171,805	\$ 110,000
Supplies	\$ -	\$ -	\$ -
<b>OTHER CAREER ED.</b>	<b>\$ 557,218</b>	<b>\$ 596,929</b>	<b>\$ 600,685</b>
Certificated Salaries	\$ 232,668	\$ 272,129	\$ 265,674
Non Certificated Salaries	\$ 188,345	\$ 187,114	\$ 197,013
Benefits	\$ 123,244	\$ 122,033	\$ 122,499
Purchase Services	\$ 8,750	\$ 12,370	\$ -
Supplies	\$ 4,211	\$ 3,284	\$ 15,500
Capital Outlay	\$ -	\$ -	\$ -
<b>OTHER FISCAL SERVICES</b>	<b>\$ 88,935</b>	<b>\$ 88,153</b>	<b>\$ 91,912</b>
Certificated Salaries	\$ 4,222	\$ 4,644	\$ 5,760
Non Certificated Salaries	\$ -	\$ -	\$ 2,500
Benefits	\$ 731	\$ 831	\$ 1,041
Purchase Services	\$ 66,221	\$ 57,917	\$ -
Supplies	\$ 17,761	\$ 24,760	\$ 82,611
<b>OTHER FOOD SERVICE</b>	<b>\$ 110,694</b>	<b>\$ 12,066</b>	<b>\$ 11,995</b>
Non Certificated Salaries	\$ 11,896	\$ 10,916	\$ 10,695
Benefits	\$ 1,446	\$ 1,150	\$ 1,300
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ 97,352	\$ -	\$ -
<b>OTHER IMPR OF INSTRUCTION</b>	<b>\$ 1,323,672</b>	<b>\$ 767,685</b>	<b>\$ 927,623</b>
Certificated Salaries	\$ 81,622	\$ -	\$ 100,000
Non Certificated Salaries	\$ 501,653	\$ 793	\$ 53,822
Benefits	\$ 54,906	\$ 3,468	\$ -
Purchase Services	\$ 631,047	\$ 722,972	\$ 708,512
Supplies	\$ 54,443	\$ 40,452	\$ 65,289
Capital Outlay	\$ -	\$ -	\$ -
<b>OTHER MAINT OF PLANT</b>	<b>\$ 253,376</b>	<b>\$ 272,973</b>	<b>\$ 283,941</b>
Non Certificated Salaries	\$ 191,763	\$ 207,854	\$ 213,718
Benefits	\$ 61,613	\$ 65,118	\$ 70,223
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
<b>OTHER STAFF SERVICES</b>	<b>\$ 2,186,636</b>	<b>\$ 2,858,584</b>	<b>\$ 3,290,325</b>
Certificated Salaries	\$ -	\$ 43,000	\$ 32,248

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Non Certificated Salaries	\$ 172,000	\$ 9,000	\$ 11,163
Benefits	\$ 26,460	\$ 153,472	\$ 294,915
Purchase Services	\$ 1,988,177	\$ 2,653,112	\$ 2,952,000
Supplies	\$ -	\$ -	\$ -
<b>OTHER STUDENT ACTIVITIES</b>	<b>\$ 1,293,757</b>	<b>\$ 1,292,090</b>	<b>\$ 667,627</b>
Certificated Salaries	\$ 69,209	\$ 89,166	\$ 160,442
Non Certificated Salaries	\$ 20,481	\$ 26,358	\$ -
Benefits	\$ 15,206	\$ 19,549	\$ 6,239
Purchase Services	\$ 337,490	\$ 463,500	\$ 387,875
Supplies	\$ 623,222	\$ 634,399	\$ 113,072
Capital Outlay	\$ 228,149	\$ 59,118	\$ -
<b>OTHER SUPPORT SERVICES</b>	<b>\$ 1,184,559</b>	<b>\$ 1,082,150</b>	<b>\$ 936,095</b>
Certificated Salaries	\$ 830,006	\$ 681,563	\$ 584,711
Non Certificated Salaries	\$ 58,336	\$ 131,087	\$ 127,977
Benefits	\$ 296,217	\$ 256,789	\$ 223,407
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 12,711	\$ -
<b>OTHR BUS. SUPPORT SVCS</b>	<b>\$ 16,884</b>	<b>\$ 16,886</b>	<b>\$ 8,391</b>
Non Certificated Salaries	\$ 14,326	\$ 14,706	\$ 7,296
Benefits	\$ 2,102	\$ 2,180	\$ 1,095
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ 456	\$ -	\$ -
<b>OTHR COMMUNITY SVCS</b>	<b>\$ 4,692</b>	<b>\$ 1,304</b>	<b>\$ -</b>
Purchase Services	\$ 4,500	\$ -	\$ -
Supplies	\$ 192	\$ 1,304	\$ -
<b>OTHR DATA PROCESSING SVCS</b>	<b>\$ 153,477</b>	<b>\$ 155,705</b>	<b>\$ 150,758</b>
Non Certificated Salaries	\$ 101,686	\$ 115,902	\$ 102,348
Benefits	\$ 35,121	\$ 33,592	\$ 33,865
Purchase Services	\$ 14,222	\$ 2,325	\$ 7,500
Supplies	\$ 2,449	\$ 3,885	\$ 7,045
Capital Outlay	\$ -	\$ -	\$ -
<b>OTHR EXEC ADMIN SRVCS</b>	<b>\$ 2,264,767</b>	<b>\$ 3,155,320</b>	<b>\$ 3,067,579</b>
Certificated Salaries	\$ 1,655,455	\$ 2,017,305	\$ 1,940,373
Non Certificated Salaries	\$ 70,768	\$ 420,270	\$ 432,689
Benefits	\$ 502,575	\$ 710,534	\$ 694,517
Purchase Services	\$ 600	\$ 7,211	\$ -
Supplies	\$ 35,369	\$ -	\$ -
<b>OTHR SUPPORT SRVCS-INSTR</b>	<b>\$ 1,430</b>		
Certificated Salaries	\$ 1,206		
Benefits	\$ 224		
<b>OTHR SUPPORT SVCS-SCHL</b>	<b>\$ 200,081</b>	<b>\$ 186,538</b>	<b>\$ 186,250</b>

## Expenditure Detail

### Function by Account

	2023-Actual		2024-Actual		2025-Budget
Certificated Salaries	\$ 413	\$	921	\$	-
Non Certificated Salaries	\$ 537	\$	601	\$	-
Benefits	\$ 147	\$	235	\$	-
Purchase Services	\$ 140,201	\$	162,646	\$	125,250
Supplies	\$ 58,783	\$	22,135	\$	61,000
<b>PARENT INVOLVEMENT</b>	<b>\$ 290,545</b>	<b>\$</b>	<b>372,492</b>	<b>\$</b>	<b>285,835</b>
Non Certificated Salaries	\$ 200,170	\$	224,717	\$	208,911
Benefits	\$ 70,832	\$	82,359	\$	76,924
Purchase Services	\$ 250	\$	44,703	\$	-
Supplies	\$ 19,292	\$	20,713	\$	-
<b>PD-NON-INSTRCTNL STAFF</b>	<b>\$ 127,108</b>	<b>\$</b>	<b>130,656</b>	<b>\$</b>	<b>157,660</b>
Certificated Salaries	\$ -	\$	-	\$	-
Non Certificated Salaries	\$ 500	\$	-	\$	-
Benefits	\$ 75	\$	-	\$	-
Purchase Services	\$ 124,702	\$	129,719	\$	146,110
Supplies	\$ 1,831	\$	937	\$	11,550
<b>PERSONNEL</b>	<b>\$ 530,458</b>	<b>\$</b>	<b>554,050</b>	<b>\$</b>	<b>580,665</b>
Certificated Salaries	\$ 3,000	\$	3,000	\$	3,101
Non Certificated Salaries	\$ 294,744	\$	343,786	\$	355,696
Benefits	\$ 195,555	\$	153,407	\$	179,719
Purchase Services	\$ 33,694	\$	49,022	\$	37,140
Supplies	\$ 3,465	\$	4,835	\$	5,010
Capital Outlay	\$ -	\$	-	\$	-
<b>PHYSICAL THERAPY SVCS</b>	<b>\$ 117,405</b>	<b>\$</b>	<b>127,008</b>	<b>\$</b>	<b>152,270</b>
Non Certificated Salaries	\$ 93,635	\$	102,309	\$	98,832
Benefits	\$ 23,688	\$	24,699	\$	23,438
Purchase Services	\$ 82	\$	-	\$	30,000
Supplies	\$ -	\$	-	\$	-
<b>PRINCIPAL LEASE PURCH. AG</b>	<b>\$ 1,607,332</b>	<b>\$</b>	<b>1,452,983</b>	<b>\$</b>	<b>725,525</b>
Capital Outlay	\$ -	\$	-	\$	-
Debt	\$ 1,607,332	\$	1,452,983	\$	725,525
<b>PRINCIPAL-BONDED INDEBT</b>	<b>\$ 5,600,000</b>	<b>\$</b>	<b>6,100,000</b>	<b>\$</b>	<b>2,600,000</b>
Debt	\$ 5,600,000	\$	6,100,000	\$	2,600,000
<b>PRINTING SERVICES</b>	<b>\$ 233,471</b>	<b>\$</b>	<b>217,916</b>	<b>\$</b>	<b>254,289</b>
Non Certificated Salaries	\$ 77,318	\$	88,145	\$	91,725
Benefits	\$ 27,436	\$	35,738	\$	38,564
Purchase Services	\$ 3,691	\$	1,673	\$	4,000
Supplies	\$ 125,027	\$	92,360	\$	120,000
<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$ 403,583</b>	<b>\$</b>	<b>386,236</b>	<b>\$</b>	<b>417,397</b>
Certificated Salaries	\$ 4,069	\$	107,696	\$	44,274
Non Certificated Salaries	\$ -	\$	894	\$	1,109

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Benefits	\$ 734	\$ 16,927	\$ 5,014
Purchase Services	\$ 342,634	\$ 221,827	\$ 367,000
Supplies	\$ 56,146	\$ 38,892	\$ -
<b>PROPORTIONATE SHARE-SPED</b>	<b>\$ 113,714</b>	<b>\$ 73,297</b>	<b>\$ 68,303</b>
Certificated Salaries	\$ 73,776	\$ 53,649	\$ 49,906
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 26,226	\$ 19,648	\$ 18,397
Purchase Services	\$ 13,712	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>RECRUITMENT &amp; PLACEMENT</b>	<b>\$ 122,676</b>	<b>\$ 198,477</b>	<b>\$ 658,955</b>
Non Certificated Salaries	\$ 27,669	\$ 2,000	\$ 1,945
Benefits	\$ 2,202	\$ 315	\$ 310
Purchase Services	\$ 91,900	\$ 195,349	\$ 656,700
Supplies	\$ 904	\$ 813	\$ -
<b>SCHOOL BUILDING ADMIN</b>	<b>\$ 6,432,046</b>	<b>\$ 6,569,375</b>	<b>\$ 6,315,193</b>
Certificated Salaries	\$ 3,856,900	\$ 3,957,170	\$ 3,736,870
Non Certificated Salaries	\$ 998,258	\$ 1,000,030	\$ 987,212
Benefits	\$ 1,450,336	\$ 1,465,144	\$ 1,409,175
Purchase Services	\$ 10,227	\$ 19,732	\$ 15,526
Supplies	\$ 116,325	\$ 127,299	\$ 166,410
Capital Outlay	\$ -	\$ -	\$ -
<b>SCHOOL-SPONSORED ATHLETIC</b>	<b>\$ 1,711,598</b>	<b>\$ 1,893,912</b>	<b>\$ 1,820,460</b>
Certificated Salaries	\$ 544,943	\$ 602,753	\$ 559,752
Non Certificated Salaries	\$ 307,486	\$ 302,109	\$ 325,170
Benefits	\$ 133,422	\$ 142,825	\$ 137,984
Purchase Services	\$ 126,738	\$ 165,104	\$ 388,505
Supplies	\$ 568,052	\$ 676,472	\$ 397,988
Capital Outlay	\$ 30,957	\$ 4,650	\$ 11,060
<b>SECURITY SERVICES</b>	<b>\$ 1,775,460</b>	<b>\$ 2,211,034</b>	<b>\$ 1,079,977</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 328,061	\$ 344,449	\$ 325,394
Benefits	\$ 156,563	\$ 158,449	\$ 154,613
Purchase Services	\$ 212,266	\$ 1,401,659	\$ 476,969
Supplies	\$ 48,493	\$ 160,544	\$ 23,000
Capital Outlay	\$ 1,030,076	\$ 145,934	\$ 100,000
<b>SERVICE AREA DIRECTION</b>	<b>\$ 1,629,585</b>	<b>\$ 2,362,111</b>	<b>\$ 1,425,926</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 486,482	\$ 509,642	\$ 526,565
Benefits	\$ 141,267	\$ 150,117	\$ 156,961
Purchase Services	\$ 982,315	\$ 1,593,921	\$ 512,400
Supplies	\$ 7,439	\$ 82,753	\$ 220,000

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Capital Outlay	\$ 12,081	\$ 25,678	\$ 10,000
<b>SKILLED TECH SCIENCES ED</b>	<b>\$ 1,508,778</b>	<b>\$ 4,590,735</b>	<b>\$ 828,484</b>
Certificated Salaries	\$ 490,542	\$ 454,797	\$ 416,325
Non Certificated Salaries	\$ -	\$ 32,069	\$ 37,237
Benefits	\$ 146,591	\$ 130,754	\$ 123,712
Purchase Services	\$ 48,822	\$ 76,284	\$ 4,500
Supplies	\$ 107,259	\$ 326,745	\$ 246,710
Capital Outlay	\$ 715,564	\$ 3,570,087	\$ -
<b>SOCIAL WORKERS</b>	<b>\$ 940,633</b>	<b>\$ 1,121,776</b>	<b>\$ 481,869</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 720,118	\$ 853,919	\$ 336,716
Benefits	\$ 220,516	\$ 267,857	\$ 145,152
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>SPECIAL ED &amp; RELATED SERV</b>	<b>\$ 8,565,594</b>	<b>\$ 9,521,024</b>	<b>\$ 10,427,884</b>
Certificated Salaries	\$ 4,166,215	\$ 4,291,073	\$ 4,034,391
Non Certificated Salaries	\$ 1,516,182	\$ 1,656,563	\$ 2,000,565
Benefits	\$ 2,115,165	\$ 2,090,027	\$ 1,946,096
Purchase Services	\$ 699,752	\$ 1,417,377	\$ 2,336,657
Supplies	\$ 68,280	\$ 65,983	\$ 110,175
Capital Outlay	\$ -	\$ -	\$ -
<b>SPED TUITION -PRIVATE AGE</b>	<b>\$ 972,330</b>	<b>\$ 1,157,598</b>	<b>\$ 2,300,000</b>
Purchase Services	\$ 972,330	\$ 1,157,598	\$ 2,300,000
<b>SPEECH PATHOLOGY SVCS</b>	<b>\$ 1,790,637</b>	<b>\$ 2,430,003</b>	<b>\$ 1,671,424</b>
Certificated Salaries	\$ 634,942	\$ 645,190	\$ 597,681
Non Certificated Salaries	\$ 428,648	\$ 182,466	\$ 169,796
Benefits	\$ 338,969	\$ 235,032	\$ 221,946
Purchase Services	\$ 388,078	\$ 1,367,315	\$ 682,000
Supplies	\$ -	\$ -	\$ -
<b>STAFF ACCOUNTING SVCS</b>	<b>\$ 9,801</b>	<b>\$ 6,407</b>	<b>\$ 7,947</b>
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 9,801	\$ 6,407	\$ 7,947
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>STUDENT ACTIVITIES</b>	<b>\$ 731,977</b>	<b>\$ 817,540</b>	<b>\$ 485,499</b>
Certificated Salaries	\$ 266,902	\$ 274,670	\$ 260,110
Non Certificated Salaries	\$ 11,429	\$ 21,061	\$ 23,322
Benefits	\$ 50,908	\$ 51,603	\$ 49,685
Purchase Services	\$ 174,896	\$ 215,415	\$ 94,068
Supplies	\$ 227,842	\$ 254,791	\$ 58,315
<b>SUMMER SCHOOL</b>	<b>\$ 2,343,324</b>	<b>\$ 2,557,243</b>	<b>\$ 1,351,396</b>

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Certificated Salaries	\$ 936,047	\$ 1,183,249	\$ 1,084,309
Non Certificated Salaries	\$ 86,822	\$ 105,416	\$ 88,517
Benefits	\$ 154,727	\$ 195,625	\$ 178,570
Purchase Services	\$ 1,165,728	\$ 1,072,953	\$ -
Supplies	\$ -	\$ -	\$ -
<b>SUPPLEMENTAL INSTRUCTION</b>	<b>\$ 1,899,833</b>	<b>\$ 2,186,159</b>	<b>\$ 3,140,462</b>
Certificated Salaries	\$ 1,383,918	\$ 1,619,985	\$ 1,505,543
Non Certificated Salaries	\$ 76,284	\$ 70,306	\$ 1,084,769
Benefits	\$ 423,547	\$ 456,627	\$ 425,678
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ 16,084	\$ 39,240	\$ 124,473
Capital Outlay	\$ -	\$ -	\$ -
<b>SUPT. OFFICE</b>	<b>\$ 1,317,025</b>	<b>\$ 1,392,198</b>	<b>\$ 1,355,402</b>
Certificated Salaries	\$ 706,868	\$ 721,230	\$ 746,293
Non Certificated Salaries	\$ 215,555	\$ 272,441	\$ 275,491
Benefits	\$ 245,144	\$ 260,010	\$ 269,118
Purchase Services	\$ 122,818	\$ 118,627	\$ 46,000
Supplies	\$ 24,598	\$ 19,890	\$ 18,500
Capital Outlay	\$ 2,042	\$ -	\$ -
<b>TECH AND ENGINEERING ED</b>	<b>\$ 210,926</b>	<b>\$ 177,002</b>	<b>\$ 167,397</b>
Certificated Salaries	\$ 127,838	\$ 123,674	\$ 101,033
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 52,677	\$ 45,016	\$ 37,763
Purchase Services	\$ 3,450	\$ 1,200	\$ 4,500
Supplies	\$ 6,145	\$ 3,374	\$ 24,100
Capital Outlay	\$ 20,815	\$ 3,738	\$ -
<b>TITLE IC/MIGRANT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,599</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ -	\$ -	\$ 61,599
Purchase Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
<b>TUITION W/IN STATE TO DIS</b>	<b>\$ 236,344</b>	<b>\$ 255,883</b>	<b>\$ 150,000</b>
Purchase Services	\$ 236,344	\$ 255,883	\$ 150,000
<b>VIRTUAL INSTRUCTION</b>	<b>\$ 960,281</b>	<b>\$ 230,987</b>	<b>\$ 215,881</b>
Certificated Salaries	\$ 723,824	\$ 170,637	\$ 159,166
Non Certificated Salaries	\$ -	\$ -	\$ -
Benefits	\$ 230,832	\$ 60,350	\$ 56,715
Purchase Services	\$ 3,395	\$ -	\$ -
Supplies	\$ 2,230	\$ -	\$ -
<b>VISUALLY IMPRD/VISION SVC</b>	<b>\$ 85,010</b>	<b>\$ 96,192</b>	<b>\$ 100,890</b>
Certificated Salaries	\$ -	\$ 56,323	\$ 52,248

## Expenditure Detail

### Function by Account

	2023-Actual	2024-Actual	2025-Budget
Non Certificated Salaries	\$ 54,493	\$ -	\$ -
Benefits	\$ 8,833	\$ 9,216	\$ 8,642
Purchase Services	\$ 21,684	\$ 30,653	\$ 40,000
Supplies	\$ -	\$ -	\$ -
<b>WAREHOUSING &amp; DBN</b>	<b>\$ 887,127</b>	<b>\$ 828,429</b>	<b>\$ 904,200</b>
Certificated Salaries	\$ -	\$ -	\$ -
Non Certificated Salaries	\$ 411,557	\$ 437,565	\$ 453,362
Benefits	\$ 165,609	\$ 174,813	\$ 186,738
Purchase Services	\$ 4,810	\$ 14,901	\$ 5,600
Supplies	\$ 305,151	\$ 201,150	\$ 258,500
<b>WORKPLACE LIT GED TESTING</b>		<b>\$ 1,775</b>	<b>\$ 1,895</b>
Certificated Salaries		\$ 1,344	\$ 1,427
Non Certificated Salaries		\$ 97	\$ 120
Benefits		\$ 333	\$ 348
Purchase Services		\$ -	\$ -
Supplies		\$ -	\$ -
<b>Grand Total</b>	<b>\$ 164,988,943</b>	<b>\$ 175,992,251</b>	<b>\$ 165,716,477</b>

Revenue Detail by Fund and Source						
Year	Source	Operating Fund	Special Teachers Fund	Debt Service Fund	Capital Projects Fund	Grand Total
2023 ACTUAL	Local	51,295,125	18,058,046	7,090,159	6,577,778	83,021,109
	County	3,344,583	109,257	559,899		4,013,739
	State	7,355,836	43,775,296		262,017	51,393,149
	Federal	15,693,805	1,104,021		12,143,439	28,941,265
<b>2023 Total</b>		<b>77,689,349</b>	<b>63,046,620</b>	<b>7,650,058</b>	<b>18,983,234</b>	<b>167,369,261</b>
2024 ACTUAL	Local	53,988,256	18,650,832	8,175,679	24,621,885	105,436,651
	County	3,338,330	237,493	560,316		4,136,139
	State	6,822,392	43,453,499		1,955,911	52,231,803
	Federal	14,734,077	72,886		6,798,522	21,605,485
<b>2024 Total</b>		<b>78,883,054</b>	<b>62,414,710</b>	<b>8,735,995</b>	<b>33,376,319</b>	<b>183,410,078</b>
2025 BUDGET	Local	59,928,889	18,620,748	7,225,754	3,003,625	88,779,015
	County	3,252,457	112,575	507,490		3,872,522
	State	6,836,442	43,045,946		-	49,882,388
	Federal	16,171,147	-		-	16,171,147
<b>2025 Total</b>		<b>86,188,935</b>	<b>61,779,269</b>	<b>7,733,244</b>	<b>3,003,625</b>	<b>158,705,073</b>
2026 BUDGET	Local	61,141,661	18,825,456	7,444,011	363,818	87,774,946
	County	3,266,769	133,395	516,294		3,916,458
	State	7,769,771	47,330,429		-	55,100,199
	Federal	14,646,105	-		-	14,646,105
<b>2026 Total</b>		<b>86,824,307</b>	<b>66,289,280</b>	<b>7,960,305</b>	<b>363,818</b>	<b>161,437,709</b>

**Debt Service Payments**

Paying Agent Fees		\$ 137.50		\$ 225.00		\$ 500.00		\$ 318.00		\$ 318.00					
Fiscal Year	Date	1,130,000.00 Schedule 2, 2012B		21,890,000.00 Schedule 3, 2013		2,720,000.00 Schedule 4, 2013B		6,075,000.00 Schedule 5, 2020A		20,000,000.00 Schedule 6, 2024		Fiscal Year Total	Paying Agent Fees	TOTAL BUDGET	Fiscal Year
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest				
2025-2026	9/1/2025		\$ 4,294		\$ 16,000		\$ 15,776		\$ 12,750		\$ 500,000	\$ 6,647,640	\$ 1,498.50	\$ 6,649,138.50	2025-2026
	3/1/2026		\$ 4,294	\$ 800,000	\$ 16,000		\$ 15,776		\$ 12,750	\$ 4,750,000	\$ 500,000				
2026-2027	9/1/2026		\$ 4,294				\$ 15,776		\$ 12,750		\$ 381,250	\$ 6,458,140	\$ 1,273.50	\$ 6,459,413.50	2026-2027
	3/1/2027	\$ 1,130,000	\$ 4,294				\$ 15,776		\$ 12,750	\$ 4,500,000	\$ 381,250				
2027-2028	9/1/2027						\$ 15,776		\$ 12,750		\$ 268,750	\$ 5,509,552	\$ 1,136.00	\$ 5,510,688.00	2027-2028
	3/1/2028					\$ 1,365,000	\$ 15,776		\$ 12,750	\$ 3,550,000	\$ 268,750				
2028-2029	9/1/2028						\$ 7,859		\$ 12,750		\$ 180,000	\$ 3,256,218	\$ 1,136.00	\$ 3,257,354.00	2028-2029
	3/1/2029					\$ 1,355,000	\$ 7,859		\$ 12,750	\$ 1,500,000	\$ 180,000				
2029-2030	9/1/2029								\$ 12,750		\$ 142,500	\$ 3,260,500	\$ 636.00	\$ 3,261,136.00	2029-2030
	3/1/2030								\$ 12,750	\$ 2,950,000	\$ 142,500				
2030-2031	9/1/2030								\$ 12,750		\$ 68,750	\$ 3,213,000	\$ 636.00	\$ 3,213,636.00	2030-2031
	3/1/2031							\$ 300,000	\$ 12,750	\$ 2,750,000	\$ 68,750				
2031-2032	9/1/2031								\$ 9,750			\$ 519,500	\$ 318.00	\$ 519,818.00	2031-2032
	3/1/2032							\$ 500,000	\$ 9,750						
2032-2033	9/1/2032								\$ 4,750			\$ 484,500	\$ 318.00	\$ 484,818.00	2032-2033
	3/1/2033							\$ 475,000	\$ 4,750						
		\$ 1,130,000	\$ 34,352	\$ 9,500,000	\$ 548,000	\$ 2,720,000	\$ 173,478	\$ 6,075,000	\$ 425,000	\$ 20,000,000.00	\$ 3,796,388.89				

### Lease Payments

Paying Agent Fees \$ 1,908

		9,600,000.00					
Fiscal Year	Date	Schedule 2, 2021		Fiscal Year Total	Paying Agent Fees	TOTAL BUDGET	Fiscal Year
		Principal	Interest				
2025-2026	10/15/2025		\$ 92,187.50	\$ 1,334,375	\$ 1,908.00	\$ 1,336,283.00	2025-2026
	4/15/2026	\$ 1,150,000	\$ 92,187.50				
2026-2027	10/15/2026		\$ 77,812.50	\$ 1,340,625	\$ 1,908.00	\$ 1,342,533.00	2026-2027
	4/15/2027	\$ 1,185,000	\$ 77,812.50				
2027-2028	10/15/2027		\$ 63,000	\$ 1,341,000	\$ 1,908.00	\$ 1,342,908.00	2027-2028
	4/15/2028	\$ 1,215,000	\$ 63,000				
2028-2029	10/15/2028		\$ 47,812.50	\$ 1,345,625	\$ 1,908.00	\$ 1,347,533.00	2028-2029
	4/15/2029	\$ 1,250,000	\$ 47,812.50				
2029-2030	10/15/2029		\$ 32,187.50	\$ 1,339,375	\$ 1,908.00	\$ 1,341,283.00	2029-2030
	4/15/2030	\$ 1,275,000	\$ 32,187.50				
2030-2031	10/15/2030		\$ 16,250	\$ 1,332,500	\$ 1,908.00	\$ 1,334,408.00	2030-2031
	4/15/2031	\$ 1,300,000	\$ 16,250				
		<b>\$ 9,600,000</b>	<b>\$ 1,111,000</b>				