

BUDGET DETAIL



ADOPTED BUDGET HIGH SCHOOLS



CY-FAIR HIGH SCHOOL (002)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 12,031,717 | 27,000 | 124,272 | 24,675 | 0 | 12,207,664 |
| Vocational Education | 2,925,790 | 44,975 | 345,465 | 8,828 | 0 | 3,325,058 |
| Special Education | 3,794,052 | 0 | 4,925 | 0 | 0 | 3,798,977 |
| Horizons | 229,535 | 0 | 150 | 0 | 0 | 229,685 |
| ESL / Bilingual | 30,496 | 0 | 1,761 | 0 | 0 | 32,257 |
| State Comp. Education | 926,038 | 0 | 12,866 | 0 | 0 | 938,904 |
| | | | | | | |
| Library (Media) | 0 | 2,400 | 17,776 | 0 | 9,414 | 29,590 |
| School Administration | 1,499,889 | 0 | 8,222 | 3,107 | 0 | 1,511,218 |
| Staff Development | 0 | 10,290 | 0 | 700 | 0 | 10,990 |
| Guidance/Counseling | 995,878 | 48,202 | 0 | 0 | 0 | 1,044,080 |
| Health Services | 103,970 | 0 | 0 | 0 | 0 | 103,970 |
| CO-Curricular - Music | 95,996 | 30,500 | 19,600 | 0 | 0 | 146,096 |
| CO-Curricular - Athletics | 557,116 | 76,789 | 174,395 | 135,125 | 0 | 943,425 |
| CO-Curricular - Miscellaneous | 0 | 3,200 | 1,500 | 54,517 | 0 | 59,217 |
| Custodial | 632,439 | 0 | 34,355 | 0 | 0 | 666,794 |
| | | | | | | |
| 2025-2026 BUDGET | 23,822,916 | 243,356 | 745,287 | 226,952 | 9,414 | 25,047,925 |
| 2024-2025 BUDGET | 24,018,009 | 199,336 | 757,581 | 264,335 | 75,291 | 25,314,552 |
| DIFFERENCE | -195,093 | 44,020 | -12,294 | -37,383 | -65,877 | -266,627 |
| | -0.81 % | 22.08 % | -1.62 % | -14.14 % | -87.50 % | -1.05 % |

JERSEY VILLAGE HIGH SCH (003)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 11,346,129 | 29,040 | 126,215 | 25,175 | 0 | 11,526,559 |
| Vocational Education | 2,685,604 | 5,000 | 275,905 | 2,961 | 0 | 2,969,470 |
| Special Education | 3,292,238 | 0 | 4,925 | 0 | 0 | 3,297,163 |
| Horizons | 293,101 | 0 | 150 | 0 | 0 | 293,251 |
| ESL / Bilingual | 35,842 | 0 | 3,780 | 0 | 0 | 39,622 |
| State Comp. Education | 475,739 | 0 | 13,264 | 0 | 0 | 489,003 |
| Library (Media) | 0 | 2,400 | 17,970 | 0 | 9,705 | 30,075 |
| School Administration | 1,478,401 | 0 | 8,476 | 3,107 | 0 | 1,489,984 |
| Staff Development | 0 | 24,447 | 0 | 485 | 0 | 24,932 |
| Guidance/Counseling | 980,648 | 48,202 | 0 | 0 | 0 | 1,028,850 |
| Health Services | 127,292 | 0 | 0 | 0 | 0 | 127,292 |
| CO-Curricular - Music | 87,775 | 32,520 | 19,600 | 0 | 0 | 139,895 |
| CO-Curricular - Athletics | 531,708 | 75,308 | 174,395 | 117,975 | 0 | 899,386 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,000 | 47,857 | 0 | 50,057 |
| Custodial | 615,124 | 0 | 34,818 | 0 | 0 | 649,942 |
| 2025-2026 BUDGET | 21,949,601 | 218,117 | 680,498 | 197,560 | 9,705 | 23,055,481 |
| 2024-2025 BUDGET | 22,140,603 | 193,603 | 746,255 | 218,268 | 66,769 | 23,365,498 |
| DIFFERENCE | -191,002 | 24,514 | -65,757 | -20,708 | -57,064 | -310,017 |
| | -0.86 % | 12.66 % | -8.81 % | -9.49 % | -85.46 % | -1.33 % |

CYPRESS CREEK HIGH SCHOOL (004)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 11,208,917 | 27,000 | 125,540 | 25,905 | 0 | 11,387,362 |
| Vocational Education | 2,492,313 | 46,000 | 241,828 | 1,792 | 0 | 2,781,933 |
| Special Education | 4,160,941 | 0 | 4,725 | 0 | 0 | 4,165,666 |
| Horizons | 159,066 | 0 | 150 | 0 | 0 | 159,216 |
| ESL / Bilingual | 27,207 | 0 | 2,257 | 0 | 0 | 29,464 |
| State Comp. Education | 690,345 | 0 | 13,022 | 0 | 0 | 703,367 |
| Library (Media) | 0 | 2,400 | 17,852 | 0 | 9,528 | 29,780 |
| School Administration | 1,524,580 | 0 | 8,321 | 3,107 | 0 | 1,536,008 |
| Staff Development | 0 | 10,169 | 0 | 528 | 0 | 10,697 |
| Guidance/Counseling | 966,171 | 48,202 | 0 | 0 | 0 | 1,014,373 |
| Health Services | 108,457 | 0 | 0 | 0 | 0 | 108,457 |
| CO-Curricular - Music | 101,507 | 29,540 | 19,600 | 0 | 0 | 150,647 |
| CO-Curricular - Athletics | 543,512 | 71,120 | 174,395 | 122,625 | 0 | 911,652 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,000 | 55,022 | 0 | 57,222 |
| Custodial | 587,752 | 0 | 34,355 | 0 | 0 | 622,107 |
| 2025-2026 BUDGET | 22,570,768 | 235,631 | 643,045 | 208,979 | 9,528 | 23,667,951 |
| 2024-2025 BUDGET | 21,983,995 | 180,906 | 624,856 | 211,874 | 201,227 | 23,202,858 |
| DIFFERENCE | 586,773 | 54,725 | 18,189 | -2,895 | -191,699 | 465,093 |
| | 2.67 % | 30.25 % | 2.91 % | -1.37 % | -95.27 % | 2.00 % |

LANGHAM CREEK HIGH SCHOOL (005)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 10,434,957 | 27,000 | 118,992 | 25,250 | 0 | 10,606,199 |
| Vocational Education | 2,574,024 | 40,050 | 215,223 | 2,321 | 0 | 2,831,618 |
| Special Education | 3,279,986 | 0 | 4,525 | 0 | 0 | 3,284,511 |
| Horizons | 532,511 | 0 | 150 | 0 | 0 | 532,661 |
| ESL / Bilingual | 27,744 | 0 | 2,711 | 0 | 0 | 30,455 |
| State Comp. Education | 780,606 | 0 | 12,489 | 0 | 0 | 793,095 |
| Library (Media) | 0 | 2,400 | 17,592 | 0 | 9,138 | 29,130 |
| School Administration | 1,521,333 | 0 | 7,981 | 3,107 | 0 | 1,532,421 |
| Staff Development | 0 | 9,597 | 0 | 480 | 0 | 10,077 |
| Guidance/Counseling | 1,010,298 | 48,202 | 0 | 0 | 0 | 1,058,500 |
| Health Services | 79,856 | 0 | 0 | 0 | 0 | 79,856 |
| CO-Curricular - Music | 100,175 | 30,800 | 19,600 | 0 | 0 | 150,575 |
| CO-Curricular - Athletics | 566,823 | 71,096 | 143,395 | 116,875 | 0 | 898,189 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,000 | 47,918 | 0 | 50,118 |
| Custodial | 663,044 | 0 | 34,818 | 0 | 0 | 697,862 |
| 2025-2026 BUDGET | 21,571,357 | 230,345 | 578,476 | 195,951 | 9,138 | 22,585,267 |
| 2024-2025 BUDGET | 20,726,859 | 253,743 | 632,752 | 223,641 | 51,109 | 21,888,104 |
| DIFFERENCE | 844,498 | -23,398 | -54,276 | -27,690 | -41,971 | 697,163 |
| | 4.07 % | -9.22 % | -8.58 % | -12.38 % | -82.12 % | 3.19 % |

CYPRESS FALLS HIGH SCHOOL (007)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 11,159,043 | 27,000 | 117,049 | 25,200 | 0 | 11,328,292 |
| Vocational Education | 2,412,403 | 40,267 | 270,264 | 2,347 | 0 | 2,725,281 |
| Special Education | 3,988,730 | 0 | 4,925 | 0 | 0 | 3,993,655 |
| Horizons | 84,764 | 0 | 150 | 0 | 0 | 84,914 |
| ESL / Bilingual | 37,623 | 0 | 3,396 | 0 | 0 | 41,019 |
| State Comp. Education | 568,942 | 0 | 12,316 | 0 | 0 | 581,258 |
| Library (Media) | 0 | 2,400 | 17,508 | 0 | 9,012 | 28,920 |
| School Administration | 1,472,442 | 0 | 7,870 | 3,107 | 0 | 1,483,419 |
| Staff Development | 0 | 9,638 | 0 | 395 | 0 | 10,033 |
| Guidance/Counseling | 948,728 | 48,202 | 0 | 0 | 0 | 996,930 |
| Health Services | 130,630 | 0 | 0 | 0 | 0 | 130,630 |
| CO-Curricular - Music | 93,829 | 33,000 | 19,600 | 0 | 0 | 146,429 |
| CO-Curricular - Athletics | 557,536 | 74,821 | 148,895 | 108,725 | 0 | 889,977 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,000 | 52,048 | 0 | 54,248 |
| Custodial | 676,658 | 0 | 32,928 | 0 | 0 | 709,586 |
| 2025-2026 BUDGET | 22,131,328 | 236,528 | 635,901 | 191,822 | 9,012 | 23,204,591 |
| 2024-2025 BUDGET | 21,477,731 | 198,132 | 699,545 | 208,000 | 43,618 | 22,627,026 |
| DIFFERENCE | 653,597 | 38,396 | -63,644 | -16,178 | -34,606 | 577,565 |
| | 3.04 % | 19.38 % | -9.10 % | -7.78 % | -79.34 % | 2.55 % |

CYPRESS SPRINGS HIGH SCH (009)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 10,142,967 | 27,000 | 119,426 | 25,275 | 0 | 10,314,668 |
| Vocational Education | 2,366,418 | 67,567 | 232,476 | 2,537 | 0 | 2,668,998 |
| Special Education | 3,068,411 | 0 | 4,725 | 0 | 0 | 3,073,136 |
| Horizons | 1,059 | 0 | 150 | 0 | 0 | 1,209 |
| ESL / Bilingual | 1,133 | 0 | 2,209 | 0 | 0 | 3,342 |
| State Comp. Education | 389,853 | 0 | 11,320 | 0 | 0 | 401,173 |
| Library (Media) | 0 | 2,400 | 17,022 | 0 | 8,283 | 27,705 |
| School Administration | 1,428,956 | 0 | 7,234 | 2,777 | 0 | 1,438,967 |
| Staff Development | 0 | 23,267 | 0 | 335 | 0 | 23,602 |
| Guidance/Counseling | 882,707 | 48,202 | 0 | 0 | 0 | 930,909 |
| Health Services | 74,645 | 0 | 0 | 0 | 0 | 74,645 |
| CO-Curricular - Music | 72,990 | 33,000 | 20,870 | 0 | 0 | 126,860 |
| CO-Curricular - Athletics | 553,501 | 70,601 | 180,395 | 117,725 | 0 | 922,222 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,000 | 49,094 | 0 | 51,294 |
| Custodial | 619,967 | 0 | 32,928 | 0 | 0 | 652,895 |
| 2025-2026 BUDGET | 19,602,607 | 273,237 | 629,755 | 197,743 | 8,283 | 20,711,625 |
| 2024-2025 BUDGET | 19,809,782 | 185,893 | 681,408 | 224,729 | 44,375 | 20,946,187 |
| DIFFERENCE | -207,175 | 87,344 | -51,653 | -26,986 | -36,092 | -234,562 |
| | -1.05 % | 46.99 % | -7.58 % | -12.01 % | -81.33 % | -1.12 % |

CYPRESS RIDGE HIGH SCHOOL (010)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 9,774,278 | 27,000 | 121,098 | 25,275 | 0 | 9,947,651 |
| Vocational Education | 2,311,903 | 20,000 | 239,331 | 2,420 | 0 | 2,573,654 |
| Special Education | 3,817,201 | 0 | 6,475 | 0 | 0 | 3,823,676 |
| Horizons | 140,389 | 0 | 150 | 0 | 0 | 140,539 |
| ESL / Bilingual | 45,747 | 0 | 4,452 | 0 | 0 | 50,199 |
| State Comp. Education | 1,112,309 | 0 | 11,681 | 0 | 0 | 1,123,990 |
| Library (Media) | 0 | 2,400 | 17,198 | 0 | 8,547 | 28,145 |
| School Administration | 1,460,322 | 0 | 7,464 | 3,107 | 0 | 1,470,893 |
| Staff Development | 0 | 23,347 | 0 | 1,140 | 0 | 24,487 |
| Guidance/Counseling | 916,413 | 48,202 | 0 | 0 | 0 | 964,615 |
| Health Services | 71,489 | 0 | 0 | 0 | 0 | 71,489 |
| CO-Curricular - Music | 93,259 | 26,785 | 19,600 | 0 | 0 | 139,644 |
| CO-Curricular - Athletics | 537,765 | 73,814 | 143,395 | 112,975 | 0 | 867,949 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 4,597 | 46,047 | 0 | 51,844 |
| Custodial | 621,477 | 0 | 32,928 | 0 | 0 | 654,405 |
| 2025-2026 BUDGET | 20,902,552 | 222,748 | 608,369 | 190,964 | 8,547 | 21,933,180 |
| 2024-2025 BUDGET | 20,701,556 | 173,761 | 663,798 | 174,041 | 42,865 | 21,756,021 |
| DIFFERENCE | 200,996 | 48,987 | -55,429 | 16,923 | -34,318 | 177,159 |
| | 0.97 % | 28.19 % | -8.35 % | 9.72 % | -80.06 % | 0.81 % |

CYPRESS WOODS HIGH SCHOOL (011)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 12,645,324 | 27,000 | 135,944 | 25,856 | 0 | 12,834,124 |
| Vocational Education | 3,233,807 | 76,700 | 255,310 | 4,509 | 0 | 3,570,326 |
| Special Education | 3,130,313 | 0 | 4,925 | 0 | 0 | 3,135,238 |
| Horizons | 147,294 | 0 | 150 | 0 | 0 | 147,444 |
| ESL / Bilingual | 1,127 | 0 | 806 | 0 | 0 | 1,933 |
| State Comp. Education | 410,426 | 0 | 11,609 | 0 | 0 | 422,035 |
| Library (Media) | 0 | 2,400 | 18,600 | 0 | 10,650 | 31,650 |
| School Administration | 1,438,572 | 0 | 9,301 | 3,107 | 0 | 1,450,980 |
| Staff Development | 0 | 10,943 | 0 | 330 | 0 | 11,273 |
| Guidance/Counseling | 995,310 | 48,202 | 0 | 0 | 0 | 1,043,512 |
| Health Services | 119,858 | 0 | 0 | 0 | 0 | 119,858 |
| CO-Curricular - Music | 105,226 | 28,742 | 22,120 | 0 | 0 | 156,088 |
| CO-Curricular - Athletics | 535,415 | 74,395 | 143,395 | 131,875 | 0 | 885,080 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,000 | 70,375 | 0 | 72,575 |
| Custodial | 619,746 | 0 | 32,928 | 0 | 0 | 652,674 |
| 2025-2026 BUDGET | 23,382,418 | 269,582 | 636,088 | 236,052 | 10,650 | 24,534,790 |
| 2024-2025 BUDGET | 22,696,606 | 187,494 | 709,861 | 298,446 | 38,229 | 23,930,636 |
| DIFFERENCE | 685,812 | 82,088 | -73,773 | -62,394 | -27,579 | 604,154 |
| | 3.02 % | 43.78 % | -10.39 % | -20.91 % | -72.14 % | 2.52 % |

CYPRESS RANCH HIGH SCHOOL (012)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 11,596,968 | 27,000 | 129,151 | 24,000 | 0 | 11,777,119 |
| Vocational Education | 2,842,862 | 24,997 | 158,535 | 2,297 | 0 | 3,028,691 |
| Special Education | 2,644,812 | 0 | 4,825 | 0 | 0 | 2,649,637 |
| Horizons | 363,184 | 0 | 150 | 0 | 0 | 363,334 |
| ESL / Bilingual | 1,233 | 0 | 1,116 | 0 | 0 | 2,349 |
| State Comp. Education | 602,290 | 0 | 5,437 | 0 | 0 | 607,727 |
| Library (Media) | 0 | 2,400 | 18,296 | 0 | 10,194 | 30,890 |
| School Administration | 1,505,366 | 0 | 8,903 | 3,107 | 0 | 1,517,376 |
| Staff Development | 0 | 10,844 | 0 | 0 | 0 | 10,844 |
| Guidance/Counseling | 966,333 | 48,202 | 0 | 0 | 0 | 1,014,535 |
| Health Services | 100,301 | 0 | 0 | 0 | 0 | 100,301 |
| CO-Curricular - Music | 102,818 | 32,000 | 19,600 | 0 | 0 | 154,418 |
| CO-Curricular - Athletics | 544,644 | 78,509 | 149,895 | 127,325 | 0 | 900,373 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 1,936 | 41,135 | 0 | 44,271 |
| Custodial | 613,838 | 0 | 32,928 | 0 | 0 | 646,766 |
| 2025-2026 BUDGET | 21,884,649 | 225,152 | 530,772 | 197,864 | 10,194 | 22,848,631 |
| 2024-2025 BUDGET | 21,448,693 | 176,614 | 610,893 | 248,099 | 89,270 | 22,573,569 |
| DIFFERENCE | 435,956 | 48,538 | -80,121 | -50,235 | -79,076 | 275,062 |
| | 2.03 % | 27.48 % | -13.12 % | -20.25 % | -88.58 % | 1.22 % |

CYPRESS LAKES HIGH SCHOOL (013)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 11,261,074 | 27,000 | 125,106 | 25,262 | 0 | 11,438,442 |
| Vocational Education | 2,581,221 | 61,112 | 203,071 | 2,609 | 0 | 2,848,013 |
| Special Education | 3,136,807 | 0 | 4,825 | 0 | 0 | 3,141,632 |
| Horizons | 72,845 | 0 | 150 | 0 | 0 | 72,995 |
| ESL / Bilingual | 27,207 | 0 | 3,456 | 0 | 0 | 30,663 |
| State Comp. Education | 940,555 | 0 | 13,018 | 0 | 0 | 953,573 |
| Library (Media) | 0 | 2,400 | 17,850 | 0 | 9,525 | 29,775 |
| School Administration | 1,500,886 | 0 | 8,319 | 3,107 | 0 | 1,512,312 |
| Staff Development | 0 | 25,949 | 0 | 210 | 0 | 26,159 |
| Guidance/Counseling | 975,054 | 48,202 | 0 | 0 | 0 | 1,023,256 |
| Health Services | 104,420 | 0 | 0 | 0 | 0 | 104,420 |
| CO-Curricular - Music | 83,594 | 27,225 | 19,600 | 0 | 0 | 130,419 |
| CO-Curricular - Athletics | 547,099 | 69,645 | 148,895 | 108,175 | 0 | 873,814 |
| CO-Curricular - Miscellaneous | 0 | 5,810 | 1,500 | 33,560 | 0 | 40,870 |
| Custodial | 624,394 | 0 | 32,928 | 0 | 0 | 657,322 |
| 2025-2026 BUDGET | 21,855,156 | 267,343 | 578,718 | 172,923 | 9,525 | 22,883,665 |
| 2024-2025 BUDGET | 22,335,375 | 191,747 | 587,238 | 201,977 | 16,330 | 23,332,667 |
| DIFFERENCE | -480,219 | 75,596 | -8,520 | -29,054 | -6,805 | -449,002 |
| | -2.15 % | 39.42 % | -1.45 % | -14.38 % | -41.67 % | -1.92 % |

CYPRESS PARK HIGH SCHOOL (015)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 10,861,894 | 27,000 | 110,983 | 24,000 | 0 | 11,023,877 |
| Vocational Education | 2,670,864 | 24,650 | 288,589 | 1,500 | 0 | 2,985,603 |
| Special Education | 2,587,936 | 0 | 5,025 | 0 | 0 | 2,592,961 |
| Horizons | 160,301 | 0 | 150 | 0 | 0 | 160,451 |
| ESL / Bilingual | 27,154 | 0 | 3,443 | 0 | 0 | 30,597 |
| State Comp. Education | 704,955 | 0 | 12,952 | 0 | 0 | 717,907 |
| Library (Media) | 0 | 2,400 | 17,818 | 0 | 9,477 | 29,695 |
| School Administration | 1,431,178 | 0 | 8,277 | 3,107 | 0 | 1,442,562 |
| Staff Development | 0 | 10,135 | 0 | 250 | 0 | 10,385 |
| Guidance/Counseling | 981,038 | 48,202 | 0 | 0 | 0 | 1,029,240 |
| Health Services | 112,604 | 0 | 0 | 0 | 0 | 112,604 |
| CO-Curricular - Music | 87,586 | 38,653 | 23,647 | 0 | 0 | 149,886 |
| CO-Curricular - Athletics | 518,338 | 72,591 | 148,895 | 109,525 | 0 | 849,349 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 5,034 | 39,077 | 0 | 45,311 |
| Custodial | 611,718 | 0 | 32,928 | 0 | 0 | 644,646 |
| 2025-2026 BUDGET | 20,755,566 | 224,831 | 657,741 | 177,459 | 9,477 | 21,825,074 |
| 2024-2025 BUDGET | 20,794,412 | 153,419 | 714,016 | 167,572 | 45,845 | 21,875,264 |
| DIFFERENCE | -38,846 | 71,412 | -56,275 | 9,887 | -36,368 | -50,190 |
| | -0.19 % | 46.55 % | -7.88 % | 5.90 % | -79.33 % | -0.23 % |

BRIDGELAND HS (016)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 12,074,384 | 27,000 | 132,808 | 24,000 | 0 | 12,258,192 |
| Vocational Education | 3,400,061 | 7,000 | 275,537 | 975 | 0 | 3,683,573 |
| Special Education | 2,604,778 | 0 | 4,825 | 0 | 0 | 2,609,603 |
| Horizons | 448,155 | 0 | 150 | 0 | 0 | 448,305 |
| ESL / Bilingual | 1,075 | 0 | 546 | 0 | 0 | 1,621 |
| State Comp. Education | 543,757 | 0 | 0 | 0 | 0 | 543,757 |
| Library (Media) | 0 | 2,400 | 18,936 | 0 | 11,154 | 32,490 |
| School Administration | 1,582,964 | 0 | 9,741 | 3,437 | 0 | 1,596,142 |
| Staff Development | 0 | 11,260 | 0 | 1,400 | 0 | 12,660 |
| Guidance/Counseling | 1,007,343 | 48,202 | 0 | 0 | 0 | 1,055,545 |
| Health Services | 110,758 | 0 | 0 | 0 | 0 | 110,758 |
| CO-Curricular - Music | 119,215 | 43,000 | 19,600 | 0 | 0 | 181,815 |
| CO-Curricular - Athletics | 555,400 | 76,596 | 148,895 | 168,175 | 0 | 949,066 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 7,346 | 44,529 | 0 | 53,075 |
| Custodial | 642,581 | 0 | 32,928 | 0 | 0 | 675,509 |
| 2025-2026 BUDGET | 23,090,471 | 216,658 | 651,312 | 242,516 | 11,154 | 24,212,111 |
| 2024-2025 BUDGET | 22,002,531 | 179,642 | 668,112 | 366,751 | 120,205 | 23,337,241 |
| DIFFERENCE | 1,087,940 | 37,016 | -16,800 | -124,235 | -109,051 | 874,870 |
| | 4.94 % | 20.61 % | -2.51 % | -33.87 % | -90.72 % | 3.75 % |

HIGH SCHOOLS
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 134,755,975 | 326,040 | 1,491,584 | 299,873 | 0 | 136,873,472 |
| Vocational Education | 32,497,270 | 458,318 | 3,001,534 | 35,096 | 0 | 35,992,218 |
| Special Education | 39,819,529 | 0 | 60,980 | 0 | 0 | 39,880,509 |
| Horizons | 2,632,204 | 0 | 1,800 | 0 | 0 | 2,634,004 |
| ESL / Bilingual | 263,588 | 0 | 29,946 | 0 | 0 | 293,534 |
| State Comp. Education | 10,103,460 | 0 | 137,085 | 0 | 0 | 10,240,545 |
| Library (Media) | 0 | 28,800 | 215,822 | 0 | 115,483 | 360,105 |
| School Administration | 18,297,369 | 1,108 | 101,511 | 37,284 | 0 | 18,437,272 |
| Staff Development | 0 | 181,086 | 0 | 6,253 | 0 | 187,339 |
| Guidance/Counseling | 11,722,818 | 578,424 | 0 | 0 | 0 | 12,301,242 |
| Health Services | 1,325,952 | 0 | 0 | 0 | 0 | 1,325,952 |
| CO-Curricular - Music | 1,143,970 | 385,765 | 243,037 | 0 | 0 | 1,772,772 |
| CO-Curricular - Athletics | 6,548,857 | 885,285 | 1,879,240 | 1,477,100 | 0 | 10,790,482 |
| CO-Curricular - Miscellaneous | 0 | 21,010 | 27,913 | 581,179 | 0 | 630,102 |
| Custodial | 7,675,939 | 0 | 417,146 | 0 | 0 | 8,093,085 |
| 2025-2026 BUDGET | 266,786,931 | 2,865,836 | 7,607,598 | 2,436,785 | 115,483 | 279,812,633 |
| 2024-2025 BUDGET | 263,425,321 | 2,275,875 | 8,126,742 | 2,809,990 | 835,133 | 277,473,061 |
| DIFFERENCE | 3,361,610 | 589,961 | -519,144 | -373,205 | -719,650 | 2,339,572 |
| | 1.28 % | 25.92 % | -6.39 % | -13.28 % | -86.17 % | 0.84 % |

ADOPTED BUDGET MIDDLE SCHOOLS



ARNOLD MIDDLE SCHOOL (041)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,730,695 | 500 | 40,800 | 2,500 | 0 | 4,774,495 |
| Vocational Education | 373,734 | 5,000 | 20,693 | 0 | 0 | 399,427 |
| Special Education | 1,831,980 | 0 | 3,385 | 0 | 0 | 1,835,365 |
| Horizons | 1,059 | 0 | 150 | 0 | 0 | 1,209 |
| ESL / Bilingual | 29,887 | 0 | 1,584 | 0 | 0 | 31,471 |
| State Comp. Education | 813,720 | 0 | 5,337 | 0 | 0 | 819,057 |
| Library (Media) | 0 | 2,400 | 7,430 | 0 | 4,802 | 14,632 |
| School Administration | 794,097 | 0 | 3,595 | 1,457 | 0 | 799,149 |
| Staff Development | 0 | 3,453 | 0 | 0 | 0 | 3,453 |
| Guidance/Counseling | 269,679 | 0 | 0 | 0 | 0 | 269,679 |
| Health Services | 75,225 | 0 | 0 | 0 | 0 | 75,225 |
| CO-Curricular - Music | 38,610 | 7,100 | 4,300 | 0 | 0 | 50,010 |
| CO-Curricular - Athletics | 76,158 | 15,800 | 28,720 | 5,940 | 0 | 126,618 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 6,949 | 0 | 8,149 |
| Custodial | 304,776 | 0 | 19,405 | 0 | 0 | 324,181 |
| 2025-2026 BUDGET | 9,339,620 | 35,453 | 135,399 | 16,846 | 4,802 | 9,532,120 |
| 2024-2025 BUDGET | 9,474,297 | 24,170 | 139,087 | 16,858 | 25,819 | 9,680,231 |
| DIFFERENCE | -134,677 | 11,283 | -3,688 | -12 | -21,017 | -148,111 |
| | -1.42 % | 46.68 % | -2.65 % | -0.07 % | -81.40 % | -1.53 % |

DEAN MIDDLE SCHOOL (042)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,627,013 | 500 | 39,930 | 2,500 | 0 | 3,669,943 |
| Vocational Education | 271,394 | 6,000 | 22,331 | 1,000 | 0 | 300,725 |
| Special Education | 1,634,460 | 0 | 2,485 | 0 | 0 | 1,636,945 |
| Horizons | 79,917 | 0 | 150 | 0 | 0 | 80,067 |
| ESL / Bilingual | 26,407 | 0 | 2,976 | 0 | 0 | 29,383 |
| State Comp. Education | 1,144,321 | 0 | 4,474 | 0 | 0 | 1,148,795 |
| Library (Media) | 0 | 2,400 | 6,875 | 0 | 4,025 | 13,300 |
| School Administration | 852,399 | 0 | 3,013 | 1,457 | 0 | 856,869 |
| Staff Development | 0 | 16,887 | 0 | 0 | 0 | 16,887 |
| Guidance/Counseling | 341,502 | 0 | 0 | 0 | 0 | 341,502 |
| Health Services | 81,820 | 0 | 0 | 0 | 0 | 81,820 |
| CO-Curricular - Music | 31,734 | 5,900 | 5,600 | 0 | 0 | 43,234 |
| CO-Curricular - Athletics | 73,902 | 15,800 | 23,220 | 5,940 | 0 | 118,862 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 4,949 | 0 | 6,149 |
| Custodial | 301,003 | 0 | 19,405 | 0 | 0 | 320,408 |
| 2025-2026 BUDGET | 8,465,872 | 48,687 | 130,459 | 15,846 | 4,025 | 8,664,889 |
| 2024-2025 BUDGET | 9,743,620 | 41,012 | 121,884 | 18,342 | 18,533 | 9,943,391 |
| DIFFERENCE | -1,277,748 | 7,675 | 8,575 | -2,496 | -14,508 | -1,278,502 |
| | -13.11 % | 18.71 % | 7.04 % | -13.61 % | -78.28 % | -12.86 % |

BLEYL MIDDLE SCHOOL (043)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,142,659 | 500 | 39,885 | 2,500 | 0 | 4,185,544 |
| Vocational Education | 361,731 | 5,001 | 22,919 | 0 | 0 | 389,651 |
| Special Education | 1,769,160 | 0 | 3,385 | 0 | 0 | 1,772,545 |
| Horizons | 216,418 | 0 | 150 | 0 | 0 | 216,568 |
| ESL / Bilingual | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| State Comp. Education | 678,178 | 0 | 5,030 | 0 | 0 | 683,208 |
| Library (Media) | 0 | 2,400 | 7,233 | 0 | 4,526 | 14,159 |
| School Administration | 876,142 | 0 | 3,388 | 1,457 | 0 | 880,987 |
| Staff Development | 0 | 17,429 | 0 | 0 | 0 | 17,429 |
| Guidance/Counseling | 264,182 | 0 | 0 | 0 | 0 | 264,182 |
| Health Services | 84,416 | 0 | 0 | 0 | 0 | 84,416 |
| CO-Curricular - Music | 28,139 | 5,000 | 6,500 | 0 | 0 | 39,639 |
| CO-Curricular - Athletics | 68,965 | 15,800 | 28,720 | 5,940 | 0 | 119,425 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 6,149 | 0 | 7,349 |
| Custodial | 315,979 | 0 | 19,405 | 0 | 0 | 335,384 |
| 2025-2026 BUDGET | 8,805,969 | 47,330 | 138,215 | 16,046 | 4,526 | 9,012,086 |
| 2024-2025 BUDGET | 8,897,167 | 42,577 | 130,854 | 17,787 | 17,325 | 9,105,710 |
| DIFFERENCE | -91,198 | 4,753 | 7,361 | -1,741 | -12,799 | -93,624 |
| | -1.03 % | 11.16 % | 5.63 % | -9.79 % | -73.88 % | -1.03 % |

CAMPBELL MIDDLE SCHOOL (044)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,525,216 | 500 | 34,227 | 2,500 | 0 | 3,562,443 |
| Vocational Education | 239,201 | 5,001 | 21,493 | 0 | 0 | 265,695 |
| Special Education | 1,368,680 | 0 | 2,785 | 0 | 0 | 1,371,465 |
| Horizons | 1,059 | 0 | 150 | 0 | 0 | 1,209 |
| ESL / Bilingual | 56,693 | 0 | 2,498 | 0 | 0 | 59,191 |
| State Comp. Education | 1,232,600 | 0 | 4,096 | 0 | 0 | 1,236,696 |
| Library (Media) | 0 | 2,400 | 6,633 | 0 | 3,686 | 12,719 |
| School Administration | 889,465 | 0 | 2,759 | 1,457 | 0 | 893,681 |
| Staff Development | 0 | 16,614 | 0 | 0 | 0 | 16,614 |
| Guidance/Counseling | 354,927 | 0 | 0 | 0 | 0 | 354,927 |
| Health Services | 81,672 | 0 | 0 | 0 | 0 | 81,672 |
| CO-Curricular - Music | 28,139 | 5,000 | 6,500 | 0 | 0 | 39,639 |
| CO-Curricular - Athletics | 56,327 | 15,800 | 28,720 | 5,940 | 0 | 106,787 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 7,149 | 0 | 8,349 |
| Custodial | 297,568 | 0 | 19,405 | 0 | 0 | 316,973 |
| 2025-2026 BUDGET | 8,131,547 | 46,515 | 129,266 | 17,046 | 3,686 | 8,328,060 |
| 2024-2025 BUDGET | 8,076,578 | 133,407 | 140,368 | 16,559 | 7,627 | 8,374,539 |
| DIFFERENCE | 54,969 | -86,892 | -11,102 | 487 | -3,941 | -46,479 |
| | 0.68 % | -65.13 % | -7.91 % | 2.94 % | -51.67 % | -0.56 % |

WATKINS MIDDLE SCHOOL (045)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|-------------------|
| | ----- | ----- | ----- | ----- | ----- | ----- |
| Regular Education | 3,583,036 | 500 | 39,896 | 2,500 | 0 | 3,625,932 |
| Vocational Education | 308,862 | 1,000 | 18,385 | 0 | 0 | 328,247 |
| Special Education | 1,559,003 | 0 | 2,385 | 0 | 0 | 1,561,388 |
| Horizons | 285,454 | 0 | 150 | 0 | 0 | 285,604 |
| ESL / Bilingual | 1,572 | 0 | 2,083 | 0 | 0 | 3,655 |
| State Comp. Education | 767,038 | 0 | 4,699 | 0 | 0 | 771,737 |
| | | | | | | |
| Library (Media) | 0 | 2,400 | 7,020 | 0 | 4,228 | 13,648 |
| School Administration | 848,215 | 0 | 3,165 | 1,457 | 0 | 852,837 |
| Staff Development | 0 | 17,299 | 0 | 0 | 0 | 17,299 |
| Guidance/Counseling | 323,099 | 0 | 0 | 0 | 0 | 323,099 |
| Health Services | 74,644 | 0 | 0 | 0 | 0 | 74,644 |
| CO-Curricular - Music | 23,589 | 4,800 | 6,500 | 0 | 0 | 34,889 |
| CO-Curricular - Athletics | 75,684 | 15,800 | 28,720 | 5,940 | 0 | 126,144 |
| CO-Curricular - Miscellaneous | 0 | 1,300 | 0 | 5,049 | 0 | 6,349 |
| Custodial | 267,911 | 0 | 19,405 | 0 | 0 | 287,316 |
| | | | | | | |
| 2025-2026 BUDGET | 8,118,107 | 43,099 | 132,408 | 14,946 | 4,228 | 8,312,788 |
| 2024-2025 BUDGET | 8,437,147 | 35,820 | 160,047 | 25,212 | 36,212 | 8,694,438 |
| DIFFERENCE | ----- -319,040 | ----- 7,279 | ----- -27,639 | ----- -10,266 | ----- -31,984 | ----- -381,650 |
| | -3.78 % | 20.32 % | -17.27 % | -40.72 % | -88.32 % | -4.39 % |

LABAY MIDDLE SCHOOL (046)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,373,597 | 500 | 34,481 | 2,500 | 0 | 3,411,078 |
| Vocational Education | 256,047 | 2,000 | 19,231 | 0 | 0 | 277,278 |
| Special Education | 1,355,396 | 0 | 2,885 | 0 | 0 | 1,358,281 |
| Horizons | 236,353 | 0 | 150 | 0 | 0 | 236,503 |
| ESL / Bilingual | 1,118 | 0 | 1,454 | 0 | 0 | 2,572 |
| State Comp. Education | 543,624 | 0 | 4,104 | 0 | 0 | 547,728 |
| Library (Media) | 0 | 2,400 | 6,638 | 0 | 3,693 | 12,731 |
| School Administration | 866,563 | 0 | 2,764 | 1,457 | 0 | 870,784 |
| Staff Development | 0 | 16,699 | 0 | 0 | 0 | 16,699 |
| Guidance/Counseling | 373,037 | 0 | 0 | 0 | 0 | 373,037 |
| Health Services | 84,024 | 0 | 0 | 0 | 0 | 84,024 |
| CO-Curricular - Music | 32,421 | 4,350 | 6,500 | 0 | 0 | 43,271 |
| CO-Curricular - Athletics | 67,859 | 15,800 | 23,220 | 5,940 | 0 | 112,819 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 6,649 | 0 | 7,849 |
| Custodial | 298,426 | 0 | 19,405 | 0 | 0 | 317,831 |
| 2025-2026 BUDGET | 7,488,465 | 42,949 | 120,832 | 16,546 | 3,693 | 7,672,485 |
| 2024-2025 BUDGET | 7,463,819 | 35,667 | 168,740 | 16,042 | 18,619 | 7,702,887 |
| DIFFERENCE | 24,646 | 7,282 | -47,908 | 504 | -14,926 | -30,402 |
| | 0.33 % | 20.42 % | -28.39 % | 3.14 % | -80.17 % | -0.39 % |

COOK MIDDLE SCHOOL (047)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,375,220 | 500 | 40,493 | 2,500 | 0 | 4,418,713 |
| Vocational Education | 287,803 | 6,000 | 21,822 | 360 | 0 | 315,985 |
| Special Education | 1,548,479 | 0 | 3,185 | 0 | 0 | 1,551,664 |
| Horizons | 223,367 | 0 | 150 | 0 | 0 | 223,517 |
| ESL / Bilingual | 1,592 | 0 | 2,133 | 0 | 0 | 3,725 |
| State Comp. Education | 535,647 | 0 | 5,216 | 0 | 0 | 540,863 |
| Library (Media) | 0 | 2,400 | 7,353 | 0 | 4,694 | 14,447 |
| School Administration | 771,935 | 0 | 3,513 | 1,457 | 0 | 776,905 |
| Staff Development | 0 | 12,452 | 0 | 0 | 0 | 12,452 |
| Guidance/Counseling | 256,616 | 0 | 0 | 0 | 0 | 256,616 |
| Health Services | 78,596 | 0 | 0 | 0 | 0 | 78,596 |
| CO-Curricular - Music | 31,839 | 4,900 | 6,500 | 0 | 0 | 43,239 |
| CO-Curricular - Athletics | 76,311 | 15,800 | 23,220 | 5,940 | 0 | 121,271 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,249 | 0 | 6,449 |
| Custodial | 286,969 | 0 | 19,405 | 0 | 0 | 306,374 |
| 2025-2026 BUDGET | 8,474,374 | 43,252 | 132,990 | 15,506 | 4,694 | 8,670,816 |
| 2024-2025 BUDGET | 8,510,969 | 31,068 | 153,346 | 16,109 | 23,706 | 8,735,198 |
| DIFFERENCE | -36,595 | 12,184 | -20,356 | -603 | -19,012 | -64,382 |
| | -0.43 % | 39.22 % | -13.27 % | -3.74 % | -80.20 % | -0.74 % |

TRUITT MIDDLE SCHOOL (048)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,205,122 | 500 | 42,304 | 2,500 | 0 | 4,250,426 |
| Vocational Education | 290,418 | 2,000 | 37,227 | 300 | 0 | 329,945 |
| Special Education | 1,596,732 | 0 | 3,085 | 0 | 0 | 1,599,817 |
| Horizons | 290,497 | 0 | 150 | 0 | 0 | 290,647 |
| ESL / Bilingual | 37,666 | 0 | 3,611 | 0 | 0 | 41,277 |
| State Comp. Education | 974,460 | 0 | 5,150 | 0 | 0 | 979,610 |
| Library (Media) | 0 | 2,400 | 7,310 | 0 | 4,634 | 14,344 |
| School Administration | 857,669 | 0 | 3,469 | 1,457 | 0 | 862,595 |
| Staff Development | 0 | 3,375 | 0 | 0 | 0 | 3,375 |
| Guidance/Counseling | 350,831 | 0 | 0 | 0 | 0 | 350,831 |
| Health Services | 80,180 | 0 | 0 | 0 | 0 | 80,180 |
| CO-Curricular - Music | 41,678 | 5,000 | 6,500 | 0 | 0 | 53,178 |
| CO-Curricular - Athletics | 78,575 | 15,800 | 23,220 | 5,940 | 0 | 123,535 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,201 | 0 | 6,401 |
| Custodial | 291,752 | 0 | 19,405 | 0 | 0 | 311,157 |
| 2025-2026 BUDGET | 9,095,580 | 30,275 | 151,431 | 15,398 | 4,634 | 9,297,318 |
| 2024-2025 BUDGET | 9,114,340 | 58,469 | 158,817 | 30,281 | 12,275 | 9,374,182 |
| DIFFERENCE | -18,760 | -28,194 | -7,386 | -14,883 | -7,641 | -76,864 |
| | -0.21 % | -48.22 % | -4.65 % | -49.15 % | -62.25 % | -0.82 % |

HAMILTON MIDDLE SCHOOL (049)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,895,707 | 500 | 42,983 | 2,500 | 0 | 4,941,690 |
| Vocational Education | 384,370 | 7,000 | 20,385 | 100 | 0 | 411,855 |
| Special Education | 1,817,802 | 0 | 2,885 | 0 | 0 | 1,820,687 |
| Horizons | 303,460 | 0 | 150 | 0 | 0 | 303,610 |
| ESL / Bilingual | 1,063 | 0 | 793 | 0 | 0 | 1,856 |
| State Comp. Education | 460,609 | 0 | 3,913 | 0 | 0 | 464,522 |
| Library (Media) | 0 | 2,400 | 7,778 | 0 | 5,289 | 15,467 |
| School Administration | 766,873 | 0 | 3,959 | 1,457 | 0 | 772,289 |
| Staff Development | 0 | 3,650 | 0 | 500 | 0 | 4,150 |
| Guidance/Counseling | 382,382 | 0 | 0 | 0 | 0 | 382,382 |
| Health Services | 72,805 | 0 | 0 | 0 | 0 | 72,805 |
| CO-Curricular - Music | 37,710 | 5,000 | 6,500 | 0 | 0 | 49,210 |
| CO-Curricular - Athletics | 68,909 | 15,800 | 23,220 | 5,940 | 0 | 113,869 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 286,506 | 0 | 19,405 | 0 | 0 | 305,911 |
| 2025-2026 BUDGET | 9,478,196 | 35,550 | 131,971 | 15,757 | 5,289 | 9,666,763 |
| 2024-2025 BUDGET | 8,926,547 | 32,937 | 125,811 | 12,707 | 25,823 | 9,123,825 |
| DIFFERENCE | 551,649 | 2,613 | 6,160 | 3,050 | -20,534 | 542,938 |
| | 6.18 % | 7.93 % | 4.90 % | 24.00 % | -79.52 % | 5.95 % |

THORNTON MIDDLE SCHOOL (050)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,831,414 | 500 | 42,012 | 2,500 | 0 | 4,876,426 |
| Vocational Education | 260,444 | 6,900 | 16,693 | 300 | 0 | 284,337 |
| Special Education | 1,559,662 | 0 | 2,885 | 0 | 0 | 1,562,547 |
| Horizons | 1,059 | 0 | 150 | 0 | 0 | 1,209 |
| ESL / Bilingual | 35,299 | 0 | 2,488 | 0 | 0 | 37,787 |
| State Comp. Education | 992,448 | 0 | 5,407 | 0 | 0 | 997,855 |
| Library (Media) | 0 | 2,400 | 7,475 | 0 | 4,865 | 14,740 |
| School Administration | 889,093 | 0 | 3,642 | 1,457 | 0 | 894,192 |
| Staff Development | 0 | 3,548 | 0 | 0 | 0 | 3,548 |
| Guidance/Counseling | 266,368 | 0 | 0 | 0 | 0 | 266,368 |
| Health Services | 75,806 | 0 | 0 | 0 | 0 | 75,806 |
| CO-Curricular - Music | 46,355 | 5,000 | 6,500 | 0 | 0 | 57,855 |
| CO-Curricular - Athletics | 64,852 | 15,800 | 23,220 | 5,940 | 0 | 109,812 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 4,260 | 0 | 5,460 |
| Custodial | 294,751 | 0 | 19,405 | 0 | 0 | 314,156 |
| 2025-2026 BUDGET | 9,317,551 | 35,348 | 129,877 | 14,457 | 4,865 | 9,502,098 |
| 2024-2025 BUDGET | 9,480,385 | 23,488 | 151,330 | 17,936 | 21,664 | 9,694,803 |
| DIFFERENCE | -162,834 | 11,860 | -21,453 | -3,479 | -16,799 | -192,705 |
| | -1.72 % | 50.49 % | -14.18 % | -19.40 % | -77.54 % | -1.99 % |

ARAGON MIDDLE SCHOOL (051)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,854,161 | 500 | 41,070 | 2,500 | 0 | 4,898,231 |
| Vocational Education | 362,854 | 0 | 22,304 | 0 | 0 | 385,158 |
| Special Education | 1,741,237 | 0 | 2,985 | 0 | 0 | 1,744,222 |
| Horizons | 87,381 | 0 | 150 | 0 | 0 | 87,531 |
| ESL / Bilingual | 1,482 | 0 | 1,070 | 0 | 0 | 2,552 |
| State Comp. Education | 534,140 | 0 | 5,520 | 0 | 0 | 539,660 |
| Library (Media) | 0 | 2,400 | 7,548 | 0 | 4,967 | 14,915 |
| School Administration | 790,771 | 0 | 3,718 | 1,457 | 0 | 795,946 |
| Staff Development | 0 | 3,538 | 0 | 0 | 0 | 3,538 |
| Guidance/Counseling | 371,331 | 0 | 0 | 0 | 0 | 371,331 |
| Health Services | 83,171 | 0 | 0 | 0 | 0 | 83,171 |
| CO-Curricular - Music | 43,238 | 5,545 | 6,500 | 0 | 0 | 55,283 |
| CO-Curricular - Athletics | 74,900 | 15,800 | 23,220 | 5,940 | 0 | 119,860 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 287,578 | 0 | 19,405 | 0 | 0 | 306,983 |
| 2025-2026 BUDGET | 9,232,244 | 28,983 | 133,490 | 15,157 | 4,967 | 9,414,841 |
| 2024-2025 BUDGET | 9,151,529 | 21,029 | 141,069 | 16,358 | 8,549 | 9,338,534 |
| DIFFERENCE | 80,715 | 7,954 | -7,579 | -1,201 | -3,582 | 76,307 |
| | 0.88 % | 37.82 % | -5.37 % | -7.34 % | -41.90 % | 0.82 % |

GOODSON MIDDLE SCHOOL (052)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,738,282 | 500 | 38,210 | 2,500 | 0 | 4,779,492 |
| Vocational Education | 296,425 | 0 | 21,693 | 200 | 0 | 318,318 |
| Special Education | 1,432,798 | 0 | 3,285 | 0 | 0 | 1,436,083 |
| Horizons | 161,766 | 0 | 150 | 0 | 0 | 161,916 |
| ESL / Bilingual | 1,298 | 0 | 812 | 0 | 0 | 2,110 |
| State Comp. Education | 471,362 | 0 | 3,543 | 0 | 0 | 474,905 |
| Library (Media) | 0 | 2,400 | 7,420 | 0 | 4,788 | 14,608 |
| School Administration | 776,851 | 0 | 3,584 | 1,457 | 0 | 781,892 |
| Staff Development | 0 | 3,478 | 0 | 0 | 0 | 3,478 |
| Guidance/Counseling | 371,603 | 0 | 0 | 0 | 0 | 371,603 |
| Health Services | 79,034 | 0 | 0 | 0 | 0 | 79,034 |
| CO-Curricular - Music | 42,757 | 6,000 | 6,500 | 0 | 0 | 55,257 |
| CO-Curricular - Athletics | 75,443 | 15,800 | 23,220 | 5,940 | 0 | 120,403 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 4,931 | 0 | 6,131 |
| Custodial | 284,466 | 0 | 19,405 | 0 | 0 | 303,871 |
| 2025-2026 BUDGET | 8,732,085 | 29,378 | 127,822 | 15,028 | 4,788 | 8,909,101 |
| 2024-2025 BUDGET | 8,951,831 | 25,184 | 129,740 | 17,443 | 9,064 | 9,133,262 |
| DIFFERENCE | -219,746 | 4,194 | -1,918 | -2,415 | -4,276 | -224,161 |
| | -2.45 % | 16.65 % | -1.48 % | -13.85 % | -47.18 % | -2.45 % |

KAHLA MIDDLE SCHOOL (053)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,769,649 | 500 | 36,406 | 2,500 | 0 | 3,809,055 |
| Vocational Education | 310,287 | 4,500 | 18,909 | 520 | 0 | 334,216 |
| Special Education | 1,545,070 | 0 | 3,285 | 0 | 0 | 1,548,355 |
| Horizons | 1,060 | 0 | 150 | 0 | 0 | 1,210 |
| ESL / Bilingual | 33,607 | 0 | 2,125 | 0 | 0 | 35,732 |
| State Comp. Education | 1,057,491 | 0 | 4,400 | 0 | 0 | 1,061,891 |
| Library (Media) | 0 | 2,400 | 6,828 | 0 | 3,959 | 13,187 |
| School Administration | 885,077 | 0 | 2,963 | 1,457 | 0 | 889,497 |
| Staff Development | 0 | 2,788 | 0 | 0 | 0 | 2,788 |
| Guidance/Counseling | 357,164 | 0 | 0 | 0 | 0 | 357,164 |
| Health Services | 74,048 | 0 | 0 | 0 | 0 | 74,048 |
| CO-Curricular - Music | 31,750 | 5,000 | 6,500 | 0 | 0 | 43,250 |
| CO-Curricular - Athletics | 68,956 | 15,800 | 23,220 | 5,940 | 0 | 113,916 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 291,410 | 0 | 20,154 | 0 | 0 | 311,564 |
| 2025-2026 BUDGET | 8,425,569 | 32,188 | 124,940 | 15,677 | 3,959 | 8,602,333 |
| 2024-2025 BUDGET | 8,578,797 | 27,106 | 123,155 | 18,949 | 7,956 | 8,755,963 |
| DIFFERENCE | -153,228 | 5,082 | 1,785 | -3,272 | -3,997 | -153,630 |
| | -1.79 % | 18.75 % | 1.45 % | -17.27 % | -50.24 % | -1.75 % |

SPILLANE MIDDLE SCHOOL (054)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,745,322 | 500 | 38,707 | 2,500 | 0 | 4,787,029 |
| Vocational Education | 318,997 | 4,900 | 14,144 | 0 | 0 | 338,041 |
| Special Education | 1,318,430 | 0 | 2,535 | 0 | 0 | 1,320,965 |
| Horizons | 230,836 | 0 | 150 | 0 | 0 | 230,986 |
| ESL / Bilingual | 1,060 | 0 | 818 | 0 | 0 | 1,878 |
| State Comp. Education | 468,210 | 0 | 3,662 | 0 | 0 | 471,872 |
| Library (Media) | 0 | 2,400 | 7,535 | 0 | 4,949 | 14,884 |
| School Administration | 793,083 | 0 | 3,705 | 1,457 | 0 | 798,245 |
| Staff Development | 0 | 3,618 | 0 | 0 | 0 | 3,618 |
| Guidance/Counseling | 360,241 | 0 | 0 | 0 | 0 | 360,241 |
| Health Services | 73,651 | 0 | 0 | 0 | 0 | 73,651 |
| CO-Curricular - Music | 42,757 | 5,000 | 6,500 | 0 | 0 | 54,257 |
| CO-Curricular - Athletics | 75,487 | 15,800 | 28,720 | 5,940 | 0 | 125,947 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 307,470 | 0 | 19,405 | 0 | 0 | 326,875 |
| 2025-2026 BUDGET | 8,735,544 | 33,418 | 125,881 | 15,157 | 4,949 | 8,914,949 |
| 2024-2025 BUDGET | 8,796,503 | 25,117 | 128,207 | 17,253 | 11,928 | 8,979,008 |
| DIFFERENCE | -60,959 | 8,301 | -2,326 | -2,096 | -6,979 | -64,059 |
| | -0.69 % | 33.05 % | -1.81 % | -12.15 % | -58.51 % | -0.71 % |

HOPPER MIDDLE SCHOOL (055)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,039,452 | 500 | 29,739 | 2,500 | 0 | 3,072,191 |
| Vocational Education | 216,580 | 3,500 | 15,523 | 0 | 0 | 235,603 |
| Special Education | 1,294,339 | 0 | 3,085 | 0 | 0 | 1,297,424 |
| Horizons | 1,059 | 0 | 150 | 0 | 0 | 1,209 |
| ESL / Bilingual | 55,565 | 0 | 1,814 | 0 | 0 | 57,379 |
| State Comp. Education | 1,116,462 | 0 | 3,353 | 0 | 0 | 1,119,815 |
| Library (Media) | 0 | 2,400 | 6,155 | 0 | 3,017 | 11,572 |
| School Administration | 869,045 | 0 | 2,258 | 1,457 | 0 | 872,760 |
| Staff Development | 0 | 2,122 | 0 | 0 | 0 | 2,122 |
| Guidance/Counseling | 263,237 | 0 | 0 | 0 | 0 | 263,237 |
| Health Services | 86,059 | 0 | 0 | 0 | 0 | 86,059 |
| CO-Curricular - Music | 28,680 | 5,000 | 6,500 | 0 | 0 | 40,180 |
| CO-Curricular - Athletics | 62,247 | 15,800 | 23,220 | 5,940 | 0 | 107,207 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 296,554 | 0 | 19,405 | 0 | 0 | 315,959 |
| 2025-2026 BUDGET | 7,329,279 | 30,522 | 111,202 | 15,157 | 3,017 | 7,489,177 |
| 2024-2025 BUDGET | 7,197,343 | 21,160 | 116,187 | 10,925 | 7,079 | 7,352,694 |
| DIFFERENCE | 131,936 | 9,362 | -4,985 | 4,232 | -4,062 | 136,483 |
| | 1.83 % | 44.24 % | -4.29 % | 38.74 % | -57.38 % | 1.86 % |

SMITH MIDDLE SCHOOL (056)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,703,945 | 500 | 32,302 | 2,500 | 0 | 3,739,247 |
| Vocational Education | 338,626 | 6,018 | 22,699 | 700 | 0 | 368,043 |
| Special Education | 991,093 | 0 | 2,585 | 0 | 0 | 993,678 |
| Horizons | 223,183 | 0 | 150 | 0 | 0 | 223,333 |
| ESL / Bilingual | 0 | 0 | 664 | 0 | 0 | 664 |
| State Comp. Education | 459,461 | 0 | 1,529 | 0 | 0 | 460,990 |
| | | | | | | |
| Library (Media) | 0 | 2,400 | 6,940 | 0 | 4,116 | 13,456 |
| School Administration | 813,877 | 0 | 3,081 | 1,457 | 0 | 818,415 |
| Staff Development | 0 | 2,598 | 0 | 850 | 0 | 3,448 |
| Guidance/Counseling | 351,840 | 0 | 0 | 0 | 0 | 351,840 |
| Health Services | 74,048 | 0 | 0 | 0 | 0 | 74,048 |
| CO-Curricular - Music | 32,894 | 4,520 | 6,500 | 0 | 0 | 43,914 |
| CO-Curricular - Athletics | 76,002 | 15,800 | 23,220 | 5,940 | 0 | 120,962 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 272,577 | 0 | 19,405 | 0 | 0 | 291,982 |
| | | | | | | |
| 2025-2026 BUDGET | 7,337,546 | 33,036 | 119,075 | 16,707 | 4,116 | 7,510,480 |
| 2024-2025 BUDGET | 6,653,254 | 25,517 | 111,586 | 16,797 | 7,656 | 6,814,810 |
| DIFFERENCE | 684,292 | 7,519 | 7,489 | -90 | -3,540 | 695,670 |
| | 10.29 % | 29.47 % | 6.71 % | -0.54 % | -46.24 % | 10.21 % |

SALYARDS MIDDLE SCHOOL (057)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|-------------------|
| | ----- | ----- | ----- | ----- | ----- | ----- |
| Regular Education | 4,055,327 | 500 | 37,104 | 2,500 | 0 | 4,095,431 |
| Vocational Education | 360,592 | 3,500 | 26,236 | 0 | 0 | 390,328 |
| Special Education | 1,346,804 | 0 | 2,385 | 0 | 0 | 1,349,189 |
| Horizons | 400,216 | 0 | 150 | 0 | 0 | 400,366 |
| ESL / Bilingual | 0 | 0 | 475 | 0 | 0 | 475 |
| State Comp. Education | 298,053 | 0 | 1,721 | 0 | 0 | 299,774 |
| | | | | | | |
| Library (Media) | 0 | 2,400 | 7,310 | 0 | 4,634 | 14,344 |
| School Administration | 789,110 | 0 | 3,469 | 1,457 | 0 | 794,036 |
| Staff Development | 0 | 3,513 | 0 | 0 | 0 | 3,513 |
| Guidance/Counseling | 354,727 | 0 | 0 | 0 | 0 | 354,727 |
| Health Services | 91,000 | 0 | 0 | 0 | 0 | 91,000 |
| CO-Curricular - Music | 44,663 | 4,600 | 6,500 | 0 | 0 | 55,763 |
| CO-Curricular - Athletics | 75,870 | 15,800 | 23,220 | 5,940 | 0 | 120,830 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 6,148 | 0 | 7,348 |
| Custodial | 321,899 | 0 | 19,405 | 0 | 0 | 341,304 |
| | | | | | | |
| 2025-2026 BUDGET | 8,138,261 | 31,513 | 127,975 | 16,045 | 4,634 | 8,318,428 |
| 2024-2025 BUDGET | 8,448,236 | 29,891 | 166,749 | 13,682 | 12,291 | 8,670,849 |
| DIFFERENCE | ----- -309,975 | ----- 1,622 | ----- -38,774 | ----- 2,363 | ----- -7,657 | ----- -352,421 |
| | -3.67 % | 5.43 % | -23.25 % | 17.27 % | -62.30 % | -4.06 % |

ANTHONY MIDDLE SCHOOL (058)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,367,693 | 500 | 37,284 | 2,500 | 0 | 4,407,977 |
| Vocational Education | 304,887 | 0 | 8,189 | 0 | 0 | 313,076 |
| Special Education | 1,263,474 | 0 | 1,885 | 0 | 0 | 1,265,359 |
| Horizons | 302,805 | 0 | 150 | 0 | 0 | 302,955 |
| ESL / Bilingual | 1,149 | 0 | 659 | 0 | 0 | 1,808 |
| State Comp. Education | 536,047 | 0 | 3,699 | 0 | 0 | 539,746 |
| Library (Media) | 0 | 2,400 | 7,570 | 0 | 4,998 | 14,968 |
| School Administration | 748,780 | 0 | 3,741 | 1,457 | 0 | 753,978 |
| Staff Development | 0 | 3,598 | 0 | 0 | 0 | 3,598 |
| Guidance/Counseling | 359,505 | 0 | 0 | 0 | 0 | 359,505 |
| Health Services | 75,806 | 0 | 0 | 0 | 0 | 75,806 |
| CO-Curricular - Music | 32,386 | 5,000 | 6,500 | 0 | 0 | 43,886 |
| CO-Curricular - Athletics | 72,348 | 15,800 | 23,220 | 5,940 | 0 | 117,308 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 5,260 | 0 | 6,460 |
| Custodial | 309,777 | 0 | 19,405 | 0 | 0 | 329,182 |
| 2025-2026 BUDGET | 8,374,657 | 28,498 | 112,302 | 15,157 | 4,998 | 8,535,612 |
| 2024-2025 BUDGET | 8,091,467 | 95,478 | 159,661 | 18,960 | 9,256 | 8,374,822 |
| DIFFERENCE | 283,190 | -66,980 | -47,359 | -3,803 | -4,258 | 160,790 |
| | 3.50 % | -70.15 % | -29.66 % | -20.06 % | -46.00 % | 1.92 % |

ROWE MIDDLE SCHOOL (059)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,962,675 | 500 | 44,019 | 2,500 | 0 | 5,009,694 |
| Vocational Education | 329,697 | 0 | 10,653 | 500 | 0 | 340,850 |
| Special Education | 1,669,951 | 0 | 2,285 | 0 | 0 | 1,672,236 |
| Horizons | 217,270 | 0 | 150 | 0 | 0 | 217,420 |
| ESL / Bilingual | 10,658 | 0 | 2,000 | 0 | 0 | 12,658 |
| State Comp. Education | 757,362 | 0 | 6,080 | 0 | 0 | 763,442 |
| Library (Media) | 0 | 2,400 | 7,908 | 0 | 5,471 | 15,779 |
| School Administration | 895,100 | 0 | 4,095 | 1,457 | 0 | 900,652 |
| Staff Development | 0 | 3,715 | 0 | 0 | 0 | 3,715 |
| Guidance/Counseling | 282,793 | 0 | 0 | 0 | 0 | 282,793 |
| Health Services | 74,482 | 0 | 0 | 0 | 0 | 74,482 |
| CO-Curricular - Music | 37,973 | 4,520 | 6,500 | 0 | 0 | 48,993 |
| CO-Curricular - Athletics | 77,116 | 15,800 | 23,220 | 5,940 | 0 | 122,076 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 4,500 | 0 | 5,700 |
| Custodial | 317,882 | 0 | 19,405 | 0 | 0 | 337,287 |
| 2025-2026 BUDGET | 9,632,959 | 28,135 | 126,315 | 14,897 | 5,471 | 9,807,777 |
| 2024-2025 BUDGET | 9,054,300 | 123,313 | 145,183 | 17,353 | 11,189 | 9,351,338 |
| DIFFERENCE | 578,659 | -95,178 | -18,868 | -2,456 | -5,718 | 456,439 |
| | 6.39 % | -77.18 % | -13.00 % | -14.15 % | -51.10 % | 4.88 % |

SPRAGUE MIDDLE SCHOOL (063)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,803,701 | 500 | 41,114 | 2,500 | 0 | 4,847,815 |
| Vocational Education | 309,728 | 4,700 | 143,603 | 0 | 0 | 458,031 |
| Special Education | 1,104,631 | 0 | 1,835 | 0 | 0 | 1,106,466 |
| Horizons | 359,243 | 0 | 150 | 0 | 0 | 359,393 |
| ESL / Bilingual | 0 | 0 | 800 | 0 | 0 | 800 |
| State Comp. Education | 372,085 | 0 | 0 | 0 | 0 | 372,085 |
| Library (Media) | 0 | 2,400 | 7,995 | 0 | 5,593 | 15,988 |
| School Administration | 764,825 | 0 | 4,187 | 1,457 | 0 | 770,469 |
| Staff Development | 0 | 3,938 | 0 | 0 | 0 | 3,938 |
| Guidance/Counseling | 343,560 | 0 | 0 | 0 | 0 | 343,560 |
| Health Services | 87,163 | 0 | 0 | 0 | 0 | 87,163 |
| CO-Curricular - Music | 43,814 | 5,000 | 6,500 | 0 | 0 | 55,314 |
| CO-Curricular - Athletics | 75,739 | 15,800 | 23,220 | 5,940 | 0 | 120,699 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 4,500 | 0 | 5,700 |
| Custodial | 374,333 | 0 | 19,405 | 0 | 0 | 393,738 |
| 2025-2026 BUDGET | 8,638,822 | 33,538 | 248,809 | 14,397 | 5,593 | 8,941,159 |
| 2024-2025 BUDGET | 8,420,402 | 34,675 | 166,361 | 16,457 | 34,975 | 8,672,870 |
| DIFFERENCE | 218,420 | -1,137 | 82,448 | -2,060 | -29,382 | 268,289 |
| | 2.59 % | -3.28 % | 49.56 % | -12.52 % | -84.01 % | 3.09 % |

MIDDLE SCHOOLS
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|-------------------|
| | ----- | ----- | ----- | ----- | ----- | ----- |
| Regular Education | 84,329,886 | 10,000 | 772,966 | 50,000 | 0 | 85,162,852 |
| Vocational Education | 6,182,677 | 73,020 | 525,132 | 3,980 | 0 | 6,784,809 |
| Special Education | 29,749,181 | 0 | 55,500 | 0 | 0 | 29,804,681 |
| Horizons | 3,623,462 | 0 | 3,000 | 0 | 0 | 3,626,462 |
| ESL / Bilingual | 296,116 | 0 | 32,457 | 0 | 0 | 328,573 |
| State Comp. Education | 14,213,318 | 0 | 80,933 | 0 | 0 | 14,294,251 |
| | | | | | | |
| Library (Media) | 0 | 48,000 | 144,954 | 0 | 90,934 | 283,888 |
| School Administration | 16,538,970 | 0 | 68,068 | 29,140 | 0 | 16,636,178 |
| Staff Development | 0 | 144,312 | 0 | 1,350 | 0 | 145,662 |
| Guidance/Counseling | 6,598,624 | 0 | 0 | 0 | 0 | 6,598,624 |
| Health Services | 1,587,650 | 0 | 0 | 0 | 0 | 1,587,650 |
| CO-Curricular - Music | 721,126 | 102,235 | 126,900 | 0 | 0 | 950,261 |
| CO-Curricular - Athletics | 1,441,650 | 316,000 | 491,900 | 118,800 | 0 | 2,368,350 |
| CO-Curricular - Miscellaneous | 0 | 24,100 | 0 | 108,503 | 0 | 132,603 |
| Custodial | 6,009,587 | 0 | 388,849 | 0 | 0 | 6,398,436 |
| | | | | | | |
| 2025-2026 BUDGET | 171,292,247 | 717,667 | 2,690,659 | 311,773 | 90,934 | 175,103,280 |
| 2024-2025 BUDGET | 171,468,531 | 887,085 | 2,838,182 | 352,010 | 327,546 | 175,873,354 |
| DIFFERENCE | ----- -176,284 | ----- -169,418 | ----- -147,523 | ----- -40,237 | ----- -236,612 | ----- -770,074 |
| | -0.10 % | -19.10 % | -5.20 % | -11.43 % | -72.24 % | -0.44 % |

**ADOPTED BUDGET
ELEMENTARY SCHOOLS**



BANE ELEMENTARY (101)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,946,611 | 0 | 25,310 | 1,810 | 0 | 3,973,731 |
| Special Education | 1,325,758 | 0 | 1,478 | 0 | 0 | 1,327,236 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 239,896 | 0 | 7,680 | 0 | 0 | 247,576 |
| State Comp. Education | 482,668 | 0 | 3,476 | 0 | 0 | 486,144 |
| Library (Media) | 0 | 2,400 | 3,849 | 0 | 4,270 | 10,519 |
| School Administration | 594,372 | 0 | 1,674 | 1,457 | 0 | 597,503 |
| Staff Development | 0 | 2,240 | 0 | 0 | 0 | 2,240 |
| Guidance/Counseling | 111,273 | 0 | 0 | 0 | 0 | 111,273 |
| Health Services | 72,547 | 0 | 0 | 0 | 0 | 72,547 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 187,932 | 0 | 13,633 | 0 | 0 | 201,565 |
| 2025-2026 BUDGET | 6,961,057 | 5,840 | 57,250 | 3,267 | 4,270 | 7,031,684 |
| 2024-2025 BUDGET | 6,759,644 | 4,044 | 71,799 | 5,521 | 5,778 | 6,846,786 |
| DIFFERENCE | 201,413 | 1,796 | -14,549 | -2,254 | -1,508 | 184,898 |
| | 2.98 % | 44.41 % | -20.26 % | -40.83 % | -26.10 % | 2.70 % |

LAMKIN ELEMENTARY (103)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,503,500 | 0 | 21,955 | 309 | 0 | 3,525,764 |
| Special Education | 1,451,003 | 0 | 1,040 | 0 | 0 | 1,452,043 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 34,940 | 0 | 1,050 | 0 | 0 | 35,990 |
| State Comp. Education | 525,134 | 0 | 3,301 | 0 | 0 | 528,435 |
| Library (Media) | 0 | 2,400 | 3,730 | 0 | 4,055 | 10,185 |
| School Administration | 474,390 | 0 | 1,590 | 1,127 | 0 | 477,107 |
| Staff Development | 0 | 2,245 | 0 | 0 | 0 | 2,245 |
| Guidance/Counseling | 186,610 | 0 | 0 | 0 | 0 | 186,610 |
| Health Services | 74,644 | 0 | 0 | 0 | 0 | 74,644 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 248,464 | 0 | 13,170 | 0 | 0 | 261,634 |
| 2025-2026 BUDGET | 6,498,685 | 5,845 | 45,986 | 1,436 | 4,055 | 6,556,007 |
| 2024-2025 BUDGET | 6,766,630 | 78,000 | 50,320 | 1,381 | 6,732 | 6,903,063 |
| DIFFERENCE | -267,945 | -72,155 | -4,334 | 55 | -2,677 | -347,056 |
| | -3.96 % | -92.51 % | -8.61 % | 3.98 % | -39.77 % | -5.03 % |

POST ELEMENTARY (104)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,218,367 | 0 | 25,802 | 1,234 | 0 | 3,245,403 |
| Special Education | 1,631,494 | 0 | 1,040 | 0 | 0 | 1,632,534 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 142,804 | 0 | 4,065 | 0 | 0 | 146,869 |
| State Comp. Education | 383,333 | 0 | 3,138 | 0 | 0 | 386,471 |
| Library (Media) | 0 | 2,400 | 3,620 | 0 | 3,855 | 9,875 |
| School Administration | 484,489 | 0 | 1,511 | 1,127 | 0 | 487,127 |
| Staff Development | 0 | 2,020 | 0 | 0 | 0 | 2,020 |
| Guidance/Counseling | 172,272 | 0 | 0 | 0 | 0 | 172,272 |
| Health Services | 85,332 | 0 | 0 | 0 | 0 | 85,332 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 220,159 | 0 | 13,633 | 0 | 0 | 233,792 |
| 2025-2026 BUDGET | 6,338,250 | 5,620 | 52,959 | 2,361 | 3,855 | 6,403,045 |
| 2024-2025 BUDGET | 6,577,068 | 4,836 | 45,114 | 4,612 | 5,129 | 6,636,759 |
| DIFFERENCE | -238,818 | 784 | 7,845 | -2,251 | -1,274 | -233,714 |
| | -3.63 % | 16.21 % | 17.39 % | -48.81 % | -24.84 % | -3.52 % |

MATZKE ELEMENTARY (105)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,428,396 | 0 | 28,322 | 556 | 0 | 4,457,274 |
| Special Education | 1,350,225 | 0 | 1,890 | 0 | 0 | 1,352,115 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 137,532 | 0 | 2,610 | 0 | 0 | 140,142 |
| State Comp. Education | 399,282 | 0 | 4,021 | 0 | 0 | 403,303 |
| Library (Media) | 0 | 2,400 | 4,217 | 0 | 4,940 | 11,557 |
| School Administration | 479,441 | 0 | 1,936 | 1,127 | 0 | 482,504 |
| Staff Development | 0 | 2,605 | 0 | 0 | 0 | 2,605 |
| Guidance/Counseling | 168,370 | 0 | 0 | 0 | 0 | 168,370 |
| Health Services | 0 | 0 | 0 | 0 | 0 | 0 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 230,285 | 0 | 13,518 | 0 | 0 | 243,803 |
| 2025-2026 BUDGET | 7,193,531 | 6,205 | 56,664 | 1,683 | 4,940 | 7,263,023 |
| 2024-2025 BUDGET | 7,639,250 | 2,193 | 55,054 | 5,079 | 5,168 | 7,706,744 |
| DIFFERENCE | -445,719 | 4,012 | 1,610 | -3,396 | -228 | -443,721 |
| | -5.83 % | 182.95 % | 2.92 % | -66.86 % | -4.41 % | -5.76 % |

HOLBROOK ELEMENTARY (106)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,799,951 | 0 | 20,148 | 1,728 | 0 | 3,821,827 |
| Special Education | 1,353,452 | 0 | 1,060 | 0 | 0 | 1,354,512 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 164,730 | 0 | 5,090 | 0 | 0 | 169,820 |
| State Comp. Education | 496,367 | 0 | 3,053 | 0 | 0 | 499,420 |
| Library (Media) | 0 | 2,400 | 3,563 | 0 | 3,750 | 9,713 |
| School Administration | 473,895 | 0 | 1,470 | 1,127 | 0 | 476,492 |
| Staff Development | 0 | 1,910 | 0 | 0 | 0 | 1,910 |
| Guidance/Counseling | 181,330 | 0 | 0 | 0 | 0 | 181,330 |
| Health Services | 67,967 | 0 | 0 | 0 | 0 | 67,967 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 217,859 | 0 | 13,633 | 0 | 0 | 231,492 |
| 2025-2026 BUDGET | 6,755,551 | 5,510 | 48,167 | 2,855 | 3,750 | 6,815,833 |
| 2024-2025 BUDGET | 6,267,393 | 40,542 | 42,121 | 5,944 | 4,641 | 6,360,641 |
| DIFFERENCE | 488,158 | -35,032 | 6,046 | -3,089 | -891 | 455,192 |
| | 7.79 % | -86.41 % | 14.35 % | -51.97 % | -19.20 % | 7.16 % |

ADAM ELEMENTARY (107)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,153,971 | 0 | 34,353 | 525 | 0 | 4,188,849 |
| Special Education | 1,921,621 | 0 | 1,080 | 0 | 0 | 1,922,701 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 176,535 | 0 | 3,033 | 0 | 0 | 179,568 |
| State Comp. Education | 425,632 | 1,500 | 5,078 | 0 | 0 | 432,210 |
| Library (Media) | 0 | 2,400 | 4,049 | 0 | 4,635 | 11,084 |
| School Administration | 473,544 | 0 | 1,817 | 1,127 | 0 | 476,488 |
| Staff Development | 0 | 2,505 | 0 | 0 | 0 | 2,505 |
| Guidance/Counseling | 258,330 | 0 | 0 | 0 | 0 | 258,330 |
| Health Services | 84,416 | 0 | 0 | 0 | 0 | 84,416 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 201,691 | 0 | 13,170 | 0 | 0 | 214,861 |
| 2025-2026 BUDGET | 7,695,740 | 7,605 | 62,730 | 1,652 | 4,635 | 7,772,362 |
| 2024-2025 BUDGET | 7,837,736 | 195,829 | 59,098 | 3,938 | 5,007 | 8,101,608 |
| DIFFERENCE | -141,996 | -188,224 | 3,632 | -2,286 | -372 | -329,246 |
| | -1.81 % | -96.12 % | 6.15 % | -58.05 % | -7.43 % | -4.06 % |

HANCOCK ELEMENTARY (108)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,394,425 | 0 | 19,526 | 1,152 | 0 | 3,415,103 |
| Special Education | 1,529,376 | 0 | 1,080 | 0 | 0 | 1,530,456 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,600 | 0 | 1,355 | 0 | 0 | 11,955 |
| State Comp. Education | 384,177 | 0 | 3,048 | 0 | 0 | 387,225 |
| Library (Media) | 0 | 2,400 | 3,560 | 0 | 3,745 | 9,705 |
| School Administration | 549,642 | 0 | 1,468 | 1,457 | 0 | 552,567 |
| Staff Development | 0 | 1,913 | 0 | 0 | 0 | 1,913 |
| Guidance/Counseling | 111,388 | 0 | 0 | 0 | 0 | 111,388 |
| Health Services | 99,433 | 0 | 0 | 0 | 0 | 99,433 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 290,061 | 0 | 13,170 | 0 | 0 | 303,231 |
| 2025-2026 BUDGET | 6,369,102 | 5,513 | 43,357 | 2,609 | 3,745 | 6,424,326 |
| 2024-2025 BUDGET | 6,332,535 | 60,582 | 43,494 | 3,580 | 4,060 | 6,444,251 |
| DIFFERENCE | 36,567 | -55,069 | -137 | -971 | -315 | -19,925 |
| | 0.58 % | -90.90 % | -0.31 % | -27.12 % | -7.76 % | -0.31 % |

YEAGER ELEMENTARY (109)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,474,199 | 0 | 21,182 | 1,337 | 0 | 3,496,718 |
| Special Education | 1,082,174 | 0 | 990 | 0 | 0 | 1,083,164 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 167,209 | 0 | 3,315 | 0 | 0 | 170,524 |
| State Comp. Education | 354,734 | 0 | 2,873 | 0 | 0 | 357,607 |
| Library (Media) | 0 | 2,400 | 3,442 | 0 | 3,530 | 9,372 |
| School Administration | 462,331 | 0 | 1,384 | 1,127 | 0 | 464,842 |
| Staff Development | 0 | 1,930 | 0 | 0 | 0 | 1,930 |
| Guidance/Counseling | 191,675 | 0 | 0 | 0 | 0 | 191,675 |
| Health Services | 80,355 | 0 | 0 | 0 | 0 | 80,355 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 230,444 | 0 | 13,170 | 0 | 0 | 243,614 |
| 2025-2026 BUDGET | 6,043,121 | 5,530 | 46,506 | 2,464 | 3,530 | 6,101,151 |
| 2024-2025 BUDGET | 6,317,140 | 1,682 | 44,505 | 2,999 | 6,127 | 6,372,453 |
| DIFFERENCE | -274,019 | 3,848 | 2,001 | -535 | -2,597 | -271,302 |
| | -4.34 % | 228.78 % | 4.50 % | -17.84 % | -42.39 % | -4.26 % |

MILLSAP ELEMENTARY (110)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,786,982 | 0 | 22,344 | 329 | 0 | 3,809,655 |
| Special Education | 1,211,335 | 0 | 1,090 | 0 | 0 | 1,212,425 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 173,309 | 0 | 2,110 | 0 | 0 | 175,419 |
| State Comp. Education | 234,045 | 0 | 3,569 | 0 | 0 | 237,614 |
| Library (Media) | 0 | 2,400 | 3,912 | 0 | 4,385 | 10,697 |
| School Administration | 484,665 | 0 | 1,719 | 1,127 | 0 | 487,511 |
| Staff Development | 0 | 2,368 | 0 | 0 | 0 | 2,368 |
| Guidance/Counseling | 182,031 | 0 | 0 | 0 | 0 | 182,031 |
| Health Services | 86,247 | 0 | 0 | 0 | 0 | 86,247 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 208,278 | 0 | 13,170 | 0 | 0 | 221,448 |
| 2025-2026 BUDGET | 6,366,892 | 5,968 | 48,064 | 1,456 | 4,385 | 6,426,765 |
| 2024-2025 BUDGET | 6,471,087 | 1,764 | 63,341 | 2,558 | 3,738 | 6,542,488 |
| DIFFERENCE | -104,195 | 4,204 | -15,277 | -1,102 | 647 | -115,723 |
| | -1.61 % | 238.32 % | -24.12 % | -43.08 % | 17.31 % | -1.77 % |

LIEDER ELEMENTARY (111)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,218,371 | 0 | 28,236 | 1,728 | 0 | 3,248,335 |
| Special Education | 1,467,956 | 0 | 990 | 0 | 0 | 1,468,946 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 219,064 | 0 | 5,770 | 0 | 0 | 224,834 |
| State Comp. Education | 642,009 | 0 | 2,996 | 0 | 0 | 645,005 |
| Library (Media) | 0 | 2,400 | 3,524 | 0 | 3,680 | 9,604 |
| School Administration | 484,797 | 0 | 1,443 | 1,127 | 0 | 487,367 |
| Staff Development | 0 | 1,943 | 0 | 0 | 0 | 1,943 |
| Guidance/Counseling | 106,680 | 0 | 0 | 0 | 0 | 106,680 |
| Health Services | 74,210 | 0 | 0 | 0 | 0 | 74,210 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 205,800 | 0 | 13,633 | 0 | 0 | 219,433 |
| 2025-2026 BUDGET | 6,418,887 | 5,543 | 56,742 | 2,855 | 3,680 | 6,487,707 |
| 2024-2025 BUDGET | 6,596,182 | 57,228 | 58,162 | 8,868 | 5,076 | 6,725,516 |
| DIFFERENCE | -177,295 | -51,685 | -1,420 | -6,013 | -1,396 | -237,809 |
| | -2.69 % | -90.31 % | -2.44 % | -67.81 % | -27.50 % | -3.54 % |

FRANCONE ELEMENTARY (112)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,494,233 | 0 | 22,425 | 864 | 0 | 3,517,522 |
| Special Education | 1,497,836 | 0 | 940 | 0 | 0 | 1,498,776 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 171,346 | 0 | 3,430 | 0 | 0 | 174,776 |
| State Comp. Education | 458,816 | 0 | 2,991 | 0 | 0 | 461,807 |
| Library (Media) | 0 | 2,400 | 3,521 | 0 | 3,675 | 9,596 |
| School Administration | 456,588 | 0 | 1,441 | 1,127 | 0 | 459,156 |
| Staff Development | 0 | 1,793 | 0 | 0 | 0 | 1,793 |
| Guidance/Counseling | 166,794 | 0 | 0 | 0 | 0 | 166,794 |
| Health Services | 73,413 | 0 | 0 | 0 | 0 | 73,413 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 217,461 | 0 | 13,633 | 0 | 0 | 231,094 |
| 2025-2026 BUDGET | 6,536,487 | 5,393 | 48,531 | 1,991 | 3,675 | 6,596,077 |
| 2024-2025 BUDGET | 5,984,639 | 42,032 | 44,960 | 1,207 | 4,005 | 6,076,843 |
| DIFFERENCE | 551,848 | -36,639 | 3,571 | 784 | -330 | 519,234 |
| | 9.22 % | -87.17 % | 7.94 % | 64.95 % | -8.24 % | 8.54 % |

HORNE ELEMENTARY (113)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,911,171 | 0 | 24,986 | 1,224 | 0 | 3,937,381 |
| Special Education | 1,178,443 | 0 | 1,418 | 0 | 0 | 1,179,861 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 201,019 | 0 | 4,585 | 0 | 0 | 205,604 |
| State Comp. Education | 376,843 | 0 | 3,671 | 0 | 0 | 380,514 |
| Library (Media) | 0 | 2,400 | 3,981 | 0 | 4,510 | 10,891 |
| School Administration | 447,696 | 0 | 1,768 | 1,127 | 0 | 450,591 |
| Staff Development | 0 | 2,306 | 0 | 0 | 0 | 2,306 |
| Guidance/Counseling | 186,870 | 0 | 0 | 0 | 0 | 186,870 |
| Health Services | 73,413 | 0 | 0 | 0 | 0 | 73,413 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 203,597 | 0 | 13,633 | 0 | 0 | 217,230 |
| 2025-2026 BUDGET | 6,579,052 | 5,906 | 54,192 | 2,351 | 4,510 | 6,646,011 |
| 2024-2025 BUDGET | 6,378,307 | 190,759 | 55,696 | 3,551 | 3,684 | 6,631,997 |
| DIFFERENCE | 200,745 | -184,853 | -1,504 | -1,200 | 826 | 14,014 |
| | 3.15 % | -96.90 % | -2.70 % | -33.79 % | 22.42 % | 0.21 % |

MOORE ELEMENTARY (115)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,727,668 | 0 | 24,571 | 987 | 0 | 3,753,226 |
| Special Education | 1,615,635 | 0 | 1,308 | 0 | 0 | 1,616,943 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,578 | 0 | 549 | 0 | 0 | 11,127 |
| State Comp. Education | 305,130 | 0 | 3,435 | 0 | 0 | 308,565 |
| Library (Media) | 0 | 2,400 | 3,821 | 0 | 4,220 | 10,441 |
| School Administration | 452,818 | 0 | 1,654 | 1,127 | 0 | 455,599 |
| Staff Development | 0 | 2,390 | 0 | 0 | 0 | 2,390 |
| Guidance/Counseling | 172,149 | 0 | 0 | 0 | 0 | 172,149 |
| Health Services | 74,210 | 0 | 0 | 0 | 0 | 74,210 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 216,665 | 0 | 13,170 | 0 | 0 | 229,835 |
| 2025-2026 BUDGET | 6,574,853 | 5,990 | 48,658 | 2,114 | 4,220 | 6,635,835 |
| 2024-2025 BUDGET | 6,780,679 | 95,537 | 59,133 | 1,370 | 3,120 | 6,939,839 |
| DIFFERENCE | -205,826 | -89,547 | -10,475 | 744 | 1,100 | -304,004 |
| | -3.04 % | -93.73 % | -17.71 % | 54.31 % | 35.26 % | -4.38 % |

LOWERY ELEMENTARY (116)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 2,954,070 | 0 | 40,153 | 741 | 0 | 2,994,964 |
| Special Education | 1,595,664 | 0 | 1,368 | 0 | 0 | 1,597,032 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 870 | 0 | 0 | 870 |
| State Comp. Education | 162,706 | 0 | 2,584 | 0 | 0 | 165,290 |
| Library (Media) | 0 | 2,400 | 3,246 | 0 | 3,175 | 8,821 |
| School Administration | 472,098 | 0 | 1,245 | 1,127 | 0 | 474,470 |
| Staff Development | 0 | 1,660 | 0 | 0 | 0 | 1,660 |
| Guidance/Counseling | 195,588 | 0 | 0 | 0 | 0 | 195,588 |
| Health Services | 87,164 | 0 | 0 | 0 | 0 | 87,164 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 208,488 | 0 | 13,633 | 0 | 0 | 222,121 |
| 2025-2026 BUDGET | 5,675,778 | 5,260 | 63,249 | 1,868 | 3,175 | 5,749,330 |
| 2024-2025 BUDGET | 5,763,414 | 77,682 | 43,498 | 2,282 | 3,656 | 5,890,532 |
| DIFFERENCE | -87,636 | -72,422 | 19,751 | -414 | -481 | -141,202 |
| | -1.52 % | -93.23 % | 45.41 % | -18.14 % | -13.16 % | -2.40 % |

FRAZIER ELEMENTARY (117)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 2,679,840 | 0 | 16,590 | 1,471 | 0 | 2,697,901 |
| Special Education | 1,141,696 | 0 | 940 | 0 | 0 | 1,142,636 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 155,068 | 0 | 3,370 | 0 | 0 | 158,438 |
| State Comp. Education | 708,222 | 0 | 2,352 | 0 | 0 | 710,574 |
| Library (Media) | 0 | 2,400 | 3,090 | 0 | 2,890 | 8,380 |
| School Administration | 477,325 | 0 | 1,133 | 1,127 | 0 | 479,585 |
| Staff Development | 0 | 1,660 | 0 | 0 | 0 | 1,660 |
| Guidance/Counseling | 161,601 | 0 | 0 | 0 | 0 | 161,601 |
| Health Services | 74,210 | 0 | 0 | 0 | 0 | 74,210 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 224,106 | 0 | 13,633 | 0 | 0 | 237,739 |
| 2025-2026 BUDGET | 5,622,068 | 5,260 | 41,258 | 2,598 | 2,890 | 5,674,074 |
| 2024-2025 BUDGET | 6,072,751 | 85,367 | 38,417 | 5,800 | 4,984 | 6,207,319 |
| DIFFERENCE | -450,683 | -80,107 | 2,841 | -3,202 | -2,094 | -533,245 |
| | -7.42 % | -93.84 % | 7.40 % | -55.21 % | -42.01 % | -8.59 % |

WILSON ELEMENTARY (118)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,305,519 | 0 | 41,734 | 1,440 | 0 | 3,348,693 |
| Special Education | 1,556,996 | 0 | 1,656 | 0 | 0 | 1,558,652 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 11,160 | 0 | 3,505 | 0 | 0 | 14,665 |
| State Comp. Education | 232,466 | 0 | 3,069 | 0 | 0 | 235,535 |
| Library (Media) | 0 | 2,400 | 3,574 | 0 | 3,770 | 9,744 |
| School Administration | 461,373 | 0 | 1,478 | 1,127 | 0 | 463,978 |
| Staff Development | 0 | 1,850 | 0 | 0 | 0 | 1,850 |
| Guidance/Counseling | 91,010 | 0 | 0 | 0 | 0 | 91,010 |
| Health Services | 86,248 | 0 | 0 | 0 | 0 | 86,248 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 185,199 | 0 | 13,633 | 0 | 0 | 198,832 |
| 2025-2026 BUDGET | 5,929,971 | 5,450 | 68,799 | 2,567 | 3,770 | 6,010,557 |
| 2024-2025 BUDGET | 5,540,384 | 163,077 | 44,911 | 3,778 | 20,844 | 5,772,994 |
| DIFFERENCE | 389,587 | -157,627 | 23,888 | -1,211 | -17,074 | 237,563 |
| | 7.03 % | -96.66 % | 53.19 % | -32.05 % | -81.91 % | 4.12 % |

OWENS ELEMENTARY (119)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,500,649 | 0 | 22,237 | 771 | 0 | 3,523,657 |
| Special Education | 1,382,951 | 0 | 1,090 | 0 | 0 | 1,384,041 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 184,705 | 0 | 3,925 | 0 | 0 | 188,630 |
| State Comp. Education | 312,937 | 0 | 3,252 | 0 | 0 | 316,189 |
| Library (Media) | 0 | 2,400 | 3,697 | 0 | 3,995 | 10,092 |
| School Administration | 462,130 | 0 | 1,566 | 1,127 | 0 | 464,823 |
| Staff Development | 0 | 2,108 | 0 | 0 | 0 | 2,108 |
| Guidance/Counseling | 205,457 | 0 | 0 | 0 | 0 | 205,457 |
| Health Services | 71,764 | 0 | 0 | 0 | 0 | 71,764 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 218,488 | 0 | 13,633 | 0 | 0 | 232,121 |
| 2025-2026 BUDGET | 6,339,081 | 5,708 | 49,550 | 1,898 | 3,995 | 6,400,232 |
| 2024-2025 BUDGET | 6,551,350 | 50,122 | 48,458 | 4,270 | 5,471 | 6,659,671 |
| DIFFERENCE | -212,269 | -44,414 | 1,092 | -2,372 | -1,476 | -259,439 |
| | -3.24 % | -88.61 % | 2.25 % | -55.55 % | -26.98 % | -3.90 % |

EMMOTT ELEMENTARY (120)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,066,954 | 0 | 19,479 | 802 | 0 | 3,087,235 |
| Special Education | 1,409,400 | 0 | 1,398 | 0 | 0 | 1,410,798 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 317 | 0 | 2,840 | 0 | 0 | 3,157 |
| State Comp. Education | 311,308 | 0 | 2,792 | 0 | 0 | 314,100 |
| Library (Media) | 0 | 2,400 | 3,387 | 0 | 3,430 | 9,217 |
| School Administration | 494,838 | 0 | 1,345 | 1,127 | 0 | 497,310 |
| Staff Development | 0 | 1,395 | 0 | 0 | 0 | 1,395 |
| Guidance/Counseling | 164,103 | 0 | 0 | 0 | 0 | 164,103 |
| Health Services | 72,121 | 0 | 0 | 0 | 0 | 72,121 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 212,292 | 0 | 13,633 | 0 | 0 | 225,925 |
| 2025-2026 BUDGET | 5,731,333 | 4,995 | 45,024 | 1,929 | 3,430 | 5,786,711 |
| 2024-2025 BUDGET | 5,354,347 | 2,296 | 37,339 | 3,900 | 2,817 | 5,400,699 |
| DIFFERENCE | 376,986 | 2,699 | 7,685 | -1,971 | 613 | 386,012 |
| | 7.04 % | 117.55 % | 20.58 % | -50.54 % | 21.76 % | 7.15 % |

HOLMSLEY ELEMENTARY (121)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,341,160 | 0 | 21,064 | 1,152 | 0 | 3,363,376 |
| Special Education | 1,437,767 | 0 | 1,040 | 0 | 0 | 1,438,807 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 192,359 | 0 | 4,302 | 0 | 0 | 196,661 |
| State Comp. Education | 580,590 | 0 | 3,069 | 0 | 0 | 583,659 |
| Library (Media) | 0 | 2,400 | 3,574 | 0 | 3,770 | 9,744 |
| School Administration | 483,875 | 0 | 1,478 | 1,127 | 0 | 486,480 |
| Staff Development | 0 | 1,935 | 0 | 0 | 0 | 1,935 |
| Guidance/Counseling | 165,659 | 0 | 0 | 0 | 0 | 165,659 |
| Health Services | 0 | 0 | 0 | 0 | 0 | 0 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 217,821 | 0 | 13,633 | 0 | 0 | 231,454 |
| 2025-2026 BUDGET | 6,419,231 | 5,535 | 48,310 | 2,279 | 3,770 | 6,479,125 |
| 2024-2025 BUDGET | 6,550,664 | 249,974 | 48,758 | 3,291 | 6,217 | 6,858,904 |
| DIFFERENCE | -131,433 | -244,439 | -448 | -1,012 | -2,447 | -379,779 |
| | -2.01 % | -97.79 % | -0.92 % | -30.75 % | -39.36 % | -5.54 % |

JOWELL ELEMENTARY (122)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 2,457,637 | 0 | 19,228 | 1,188 | 0 | 2,478,053 |
| Special Education | 710,456 | 0 | 840 | 0 | 0 | 711,296 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 80,798 | 0 | 4,905 | 0 | 0 | 85,703 |
| State Comp. Education | 488,135 | 0 | 2,255 | 0 | 0 | 490,390 |
| Library (Media) | 0 | 2,400 | 3,024 | 0 | 2,770 | 8,194 |
| School Administration | 441,818 | 0 | 1,086 | 1,127 | 0 | 444,031 |
| Staff Development | 0 | 1,443 | 0 | 0 | 0 | 1,443 |
| Guidance/Counseling | 190,202 | 0 | 0 | 0 | 0 | 190,202 |
| Health Services | 77,113 | 0 | 0 | 0 | 0 | 77,113 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 231,157 | 0 | 13,633 | 0 | 0 | 244,790 |
| 2025-2026 BUDGET | 4,677,316 | 5,043 | 45,121 | 2,315 | 2,770 | 4,732,565 |
| 2024-2025 BUDGET | 4,882,423 | 95,264 | 40,084 | 1,271 | 4,607 | 5,023,649 |
| DIFFERENCE | -205,107 | -90,221 | 5,037 | 1,044 | -1,837 | -291,084 |
| | -4.20 % | -94.71 % | 12.57 % | 82.14 % | -39.87 % | -5.79 % |

FIEST ELEMENTARY (124)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,362,638 | 0 | 21,575 | 771 | 0 | 3,384,984 |
| Special Education | 1,834,881 | 0 | 1,488 | 0 | 0 | 1,836,369 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 1,059 | 0 | 1,255 | 0 | 0 | 2,314 |
| State Comp. Education | 247,619 | 0 | 3,284 | 0 | 0 | 250,903 |
| Library (Media) | 0 | 2,400 | 3,719 | 0 | 4,035 | 10,154 |
| School Administration | 493,603 | 0 | 1,582 | 1,127 | 0 | 496,312 |
| Staff Development | 0 | 2,208 | 0 | 0 | 0 | 2,208 |
| Guidance/Counseling | 174,512 | 0 | 0 | 0 | 0 | 174,512 |
| Health Services | 78,161 | 0 | 0 | 0 | 0 | 78,161 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 219,688 | 0 | 13,633 | 0 | 0 | 233,321 |
| 2025-2026 BUDGET | 6,412,161 | 5,808 | 46,686 | 1,898 | 4,035 | 6,470,588 |
| 2024-2025 BUDGET | 6,435,544 | 39,863 | 48,031 | 2,811 | 4,520 | 6,530,769 |
| DIFFERENCE | -23,383 | -34,055 | -1,345 | -913 | -485 | -60,181 |
| | -0.36 % | -85.43 % | -2.80 % | -32.48 % | -10.73 % | -0.92 % |

BANG ELEMENTARY (125)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,327,975 | 0 | 26,376 | 1,296 | 0 | 4,355,647 |
| Special Education | 1,426,298 | 0 | 1,040 | 0 | 0 | 1,427,338 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 135,638 | 0 | 2,540 | 0 | 0 | 138,178 |
| State Comp. Education | 385,183 | 0 | 3,968 | 0 | 0 | 389,151 |
| Library (Media) | 0 | 2,400 | 4,181 | 0 | 4,875 | 11,456 |
| School Administration | 465,065 | 0 | 1,911 | 1,127 | 0 | 468,103 |
| Staff Development | 0 | 2,408 | 0 | 0 | 0 | 2,408 |
| Guidance/Counseling | 115,279 | 0 | 0 | 0 | 0 | 115,279 |
| Health Services | 81,672 | 0 | 0 | 0 | 0 | 81,672 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 218,348 | 0 | 13,455 | 0 | 0 | 231,803 |
| 2025-2026 BUDGET | 7,155,458 | 6,008 | 53,621 | 2,423 | 4,875 | 7,222,385 |
| 2024-2025 BUDGET | 6,740,313 | 220,315 | 52,967 | 2,549 | 4,732 | 7,020,876 |
| DIFFERENCE | 415,145 | -214,307 | 654 | -126 | 143 | 201,509 |
| | 6.16 % | -97.27 % | 1.23 % | -4.94 % | 3.02 % | 2.87 % |

HAMILTON ELEMENTARY (126)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,050,553 | 0 | 24,689 | 556 | 0 | 4,075,798 |
| Special Education | 1,179,846 | 0 | 1,060 | 0 | 0 | 1,180,906 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 390 | 0 | 0 | 390 |
| State Comp. Education | 79,276 | 0 | 1,288 | 0 | 0 | 80,564 |
| Library (Media) | 0 | 2,400 | 4,104 | 0 | 4,735 | 11,239 |
| School Administration | 492,981 | 0 | 1,856 | 1,127 | 0 | 495,964 |
| Staff Development | 0 | 2,513 | 0 | 0 | 0 | 2,513 |
| Guidance/Counseling | 202,427 | 0 | 0 | 0 | 0 | 202,427 |
| Health Services | 94,295 | 0 | 0 | 0 | 0 | 94,295 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 227,990 | 0 | 13,170 | 0 | 0 | 241,160 |
| 2025-2026 BUDGET | 6,327,368 | 6,113 | 46,707 | 1,683 | 4,735 | 6,386,606 |
| 2024-2025 BUDGET | 6,784,949 | 22,514 | 48,547 | 3,055 | 3,332 | 6,862,397 |
| DIFFERENCE | -457,581 | -16,401 | -1,840 | -1,372 | 1,403 | -475,791 |
| | -6.74 % | -72.85 % | -3.79 % | -44.91 % | 42.11 % | -6.93 % |

METCALF ELEMENTARY (127)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,712,034 | 0 | 26,697 | 1,316 | 0 | 3,740,047 |
| Special Education | 1,284,402 | 0 | 840 | 0 | 0 | 1,285,242 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 140,826 | 0 | 5,185 | 0 | 0 | 146,011 |
| State Comp. Education | 461,569 | 0 | 3,362 | 0 | 0 | 464,931 |
| Library (Media) | 0 | 2,400 | 3,772 | 0 | 4,130 | 10,302 |
| School Administration | 485,453 | 0 | 1,619 | 1,127 | 0 | 488,199 |
| Staff Development | 0 | 2,203 | 0 | 0 | 0 | 2,203 |
| Guidance/Counseling | 190,055 | 0 | 0 | 0 | 0 | 190,055 |
| Health Services | 71,959 | 0 | 0 | 0 | 0 | 71,959 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 213,417 | 0 | 13,834 | 0 | 0 | 227,251 |
| 2025-2026 BUDGET | 6,559,715 | 5,803 | 55,459 | 2,443 | 4,130 | 6,627,550 |
| 2024-2025 BUDGET | 6,213,328 | 175,487 | 50,237 | 1,594 | 23,825 | 6,464,471 |
| DIFFERENCE | 346,387 | -169,684 | 5,222 | 849 | -19,695 | 163,079 |
| | 5.57 % | -96.69 % | 10.39 % | 53.26 % | -82.67 % | 2.52 % |

HAIRGROVE ELEMENTARY (128)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,511,508 | 0 | 23,069 | 926 | 0 | 3,535,503 |
| Special Education | 1,106,541 | 0 | 740 | 0 | 0 | 1,107,281 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 239,920 | 0 | 3,645 | 0 | 0 | 243,565 |
| State Comp. Education | 572,587 | 0 | 3,228 | 0 | 0 | 575,815 |
| Library (Media) | 0 | 2,400 | 3,681 | 0 | 3,965 | 10,046 |
| School Administration | 459,545 | 0 | 1,554 | 1,127 | 0 | 462,226 |
| Staff Development | 0 | 1,915 | 0 | 0 | 0 | 1,915 |
| Guidance/Counseling | 185,372 | 0 | 0 | 0 | 0 | 185,372 |
| Health Services | 71,333 | 0 | 0 | 0 | 0 | 71,333 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 168,808 | 0 | 13,633 | 0 | 0 | 182,441 |
| 2025-2026 BUDGET | 6,315,614 | 5,515 | 49,700 | 2,053 | 3,965 | 6,376,847 |
| 2024-2025 BUDGET | 5,935,480 | 2,077 | 48,380 | 2,737 | 4,759 | 5,993,433 |
| DIFFERENCE | 380,134 | 3,438 | 1,320 | -684 | -794 | 383,414 |
| | 6.40 % | 165.53 % | 2.73 % | -24.99 % | -16.68 % | 6.40 % |

REED ELEMENTARY (129)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,851,882 | 0 | 31,379 | 2,139 | 0 | 3,885,400 |
| Special Education | 1,715,348 | 0 | 1,140 | 0 | 0 | 1,716,488 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 179,652 | 0 | 5,805 | 0 | 0 | 185,457 |
| State Comp. Education | 374,660 | 0 | 3,427 | 0 | 0 | 378,087 |
| Library (Media) | 0 | 2,400 | 3,816 | 0 | 4,210 | 10,426 |
| School Administration | 483,123 | 0 | 1,650 | 1,127 | 0 | 485,900 |
| Staff Development | 0 | 2,045 | 0 | 0 | 0 | 2,045 |
| Guidance/Counseling | 117,137 | 0 | 0 | 0 | 0 | 117,137 |
| Health Services | 74,134 | 0 | 0 | 0 | 0 | 74,134 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 230,765 | 0 | 13,633 | 0 | 0 | 244,398 |
| 2025-2026 BUDGET | 7,026,701 | 5,645 | 61,000 | 3,266 | 4,210 | 7,100,822 |
| 2024-2025 BUDGET | 6,694,795 | 99,629 | 46,735 | 5,785 | 4,504 | 6,851,448 |
| DIFFERENCE | 331,906 | -93,984 | 14,265 | -2,519 | -294 | 249,374 |
| | 4.96 % | -94.33 % | 30.52 % | -43.54 % | -6.53 % | 3.64 % |

COPELAND ELEMENTARY (130)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,142,301 | 0 | 29,468 | 1,399 | 0 | 4,173,168 |
| Special Education | 1,832,043 | 0 | 1,060 | 0 | 0 | 1,833,103 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,578 | 0 | 980 | 0 | 0 | 11,558 |
| State Comp. Education | 160,814 | 0 | 3,757 | 0 | 0 | 164,571 |
| Library (Media) | 0 | 2,400 | 4,038 | 0 | 4,615 | 11,053 |
| School Administration | 456,298 | 0 | 1,809 | 1,127 | 0 | 459,234 |
| Staff Development | 0 | 2,363 | 0 | 0 | 0 | 2,363 |
| Guidance/Counseling | 197,887 | 0 | 0 | 0 | 0 | 197,887 |
| Health Services | 75,894 | 0 | 0 | 0 | 0 | 75,894 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 217,861 | 0 | 13,633 | 0 | 0 | 231,494 |
| 2025-2026 BUDGET | 7,093,676 | 5,963 | 54,895 | 2,526 | 4,615 | 7,161,675 |
| 2024-2025 BUDGET | 6,979,007 | 43,299 | 45,652 | 4,723 | 6,187 | 7,078,868 |
| DIFFERENCE | 114,669 | -37,336 | 9,243 | -2,197 | -1,572 | 82,807 |
| | 1.64 % | -86.23 % | 20.25 % | -46.52 % | -25.41 % | 1.17 % |

WILLBERN ELEMENTARY (131)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,464,303 | 0 | 20,594 | 1,080 | 0 | 3,485,977 |
| Special Education | 1,397,347 | 0 | 1,120 | 0 | 0 | 1,398,467 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 118,630 | 0 | 3,470 | 0 | 0 | 122,100 |
| State Comp. Education | 393,539 | 0 | 3,232 | 0 | 0 | 396,771 |
| Library (Media) | 0 | 2,400 | 3,684 | 0 | 3,970 | 10,054 |
| School Administration | 468,836 | 0 | 1,556 | 1,127 | 0 | 471,519 |
| Staff Development | 0 | 2,225 | 0 | 0 | 0 | 2,225 |
| Guidance/Counseling | 169,419 | 0 | 0 | 0 | 0 | 169,419 |
| Health Services | 78,946 | 0 | 0 | 0 | 0 | 78,946 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 207,910 | 0 | 13,633 | 0 | 0 | 221,543 |
| 2025-2026 BUDGET | 6,298,930 | 5,825 | 47,439 | 2,207 | 3,970 | 6,358,371 |
| 2024-2025 BUDGET | 6,482,906 | 1,542 | 46,267 | 4,789 | 5,699 | 6,541,203 |
| DIFFERENCE | -183,976 | 4,283 | 1,172 | -2,582 | -1,729 | -182,832 |
| | -2.84 % | 277.76 % | 2.53 % | -53.92 % | -30.34 % | -2.80 % |

SHERIDAN ELEMENTARY (132)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,877,413 | 0 | 24,943 | 2,098 | 0 | 3,904,454 |
| Special Education | 1,339,554 | 0 | 1,170 | 0 | 0 | 1,340,724 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 127,993 | 0 | 4,370 | 0 | 0 | 132,363 |
| State Comp. Education | 394,678 | 0 | 3,732 | 0 | 0 | 398,410 |
| Library (Media) | 0 | 2,400 | 4,022 | 0 | 4,585 | 11,007 |
| School Administration | 462,577 | 0 | 1,797 | 1,127 | 0 | 465,501 |
| Staff Development | 0 | 2,388 | 0 | 0 | 0 | 2,388 |
| Guidance/Counseling | 201,889 | 0 | 0 | 0 | 0 | 201,889 |
| Health Services | 72,474 | 0 | 0 | 0 | 0 | 72,474 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 215,333 | 0 | 13,633 | 0 | 0 | 228,966 |
| 2025-2026 BUDGET | 6,691,911 | 5,988 | 53,817 | 3,225 | 4,585 | 6,759,526 |
| 2024-2025 BUDGET | 6,490,702 | 3,437 | 57,187 | 3,442 | 4,816 | 6,559,584 |
| DIFFERENCE | 201,209 | 2,551 | -3,370 | -217 | -231 | 199,942 |
| | 3.10 % | 74.22 % | -5.89 % | -6.30 % | -4.80 % | 3.05 % |

AULT ELEMENTARY (133)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,990,755 | 0 | 22,244 | 1,748 | 0 | 4,014,747 |
| Special Education | 1,534,428 | 0 | 940 | 0 | 0 | 1,535,368 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 505 | 0 | 0 | 505 |
| State Comp. Education | 77,474 | 0 | 2,474 | 0 | 0 | 79,948 |
| Library (Media) | 0 | 2,400 | 4,011 | 0 | 4,565 | 10,976 |
| School Administration | 483,785 | 0 | 1,789 | 1,127 | 0 | 486,701 |
| Staff Development | 0 | 2,353 | 0 | 0 | 0 | 2,353 |
| Guidance/Counseling | 188,882 | 0 | 0 | 0 | 0 | 188,882 |
| Health Services | 75,131 | 0 | 0 | 0 | 0 | 75,131 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 205,681 | 0 | 13,633 | 0 | 0 | 219,314 |
| 2025-2026 BUDGET | 6,556,136 | 5,953 | 45,746 | 2,875 | 4,565 | 6,615,275 |
| 2024-2025 BUDGET | 6,639,107 | 3,900 | 44,184 | 3,870 | 4,763 | 6,695,824 |
| DIFFERENCE | -82,971 | 2,053 | 1,562 | -995 | -198 | -80,549 |
| | -1.25 % | 52.64 % | 3.54 % | -25.71 % | -4.16 % | -1.20 % |

KIRK ELEMENTARY (134)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,281,176 | 0 | 21,100 | 1,203 | 0 | 3,303,479 |
| Special Education | 1,522,289 | 0 | 1,060 | 0 | 0 | 1,523,349 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 159,716 | 0 | 4,700 | 0 | 0 | 164,416 |
| State Comp. Education | 485,074 | 0 | 2,902 | 0 | 0 | 487,976 |
| Library (Media) | 0 | 2,400 | 3,461 | 0 | 3,565 | 9,426 |
| School Administration | 450,835 | 0 | 1,397 | 1,127 | 0 | 453,359 |
| Staff Development | 0 | 1,958 | 0 | 0 | 0 | 1,958 |
| Guidance/Counseling | 189,173 | 0 | 0 | 0 | 0 | 189,173 |
| Health Services | 71,340 | 0 | 0 | 0 | 0 | 71,340 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 220,463 | 0 | 13,633 | 0 | 0 | 234,096 |
| 2025-2026 BUDGET | 6,380,066 | 5,558 | 48,403 | 2,330 | 3,565 | 6,439,922 |
| 2024-2025 BUDGET | 6,328,797 | 100,657 | 61,853 | 6,509 | 5,529 | 6,503,345 |
| DIFFERENCE | 51,269 | -95,099 | -13,450 | -4,179 | -1,964 | -63,423 |
| | 0.81 % | -94.48 % | -21.75 % | -64.20 % | -35.52 % | -0.98 % |

FARNEY ELEMENTARY (135)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,063,005 | 0 | 23,839 | 926 | 0 | 4,087,770 |
| Special Education | 1,430,118 | 0 | 1,188 | 0 | 0 | 1,431,306 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 87,559 | 0 | 1,165 | 0 | 0 | 88,724 |
| State Comp. Education | 239,066 | 0 | 3,907 | 0 | 0 | 242,973 |
| Library (Media) | 0 | 2,400 | 4,140 | 0 | 4,800 | 11,340 |
| School Administration | 457,945 | 0 | 1,882 | 1,127 | 0 | 460,954 |
| Staff Development | 0 | 2,290 | 0 | 0 | 0 | 2,290 |
| Guidance/Counseling | 197,824 | 0 | 0 | 0 | 0 | 197,824 |
| Health Services | 72,576 | 0 | 0 | 0 | 0 | 72,576 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 210,776 | 0 | 13,633 | 0 | 0 | 224,409 |
| 2025-2026 BUDGET | 6,758,869 | 5,890 | 49,904 | 2,053 | 4,800 | 6,821,516 |
| 2024-2025 BUDGET | 6,242,875 | 3,703 | 58,739 | 3,418 | 5,853 | 6,314,588 |
| DIFFERENCE | 515,994 | 2,187 | -8,835 | -1,365 | -1,053 | 506,928 |
| | 8.27 % | 59.06 % | -15.04 % | -39.94 % | -17.99 % | 8.03 % |

GLEASON ELEMENTARY (136)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,111,440 | 0 | 25,323 | 1,399 | 0 | 4,138,162 |
| Special Education | 1,179,672 | 0 | 1,368 | 0 | 0 | 1,181,040 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 134,563 | 0 | 3,165 | 0 | 0 | 137,728 |
| State Comp. Education | 241,893 | 0 | 3,785 | 0 | 0 | 245,678 |
| Library (Media) | 0 | 2,400 | 4,058 | 0 | 4,650 | 11,108 |
| School Administration | 490,301 | 0 | 1,823 | 1,127 | 0 | 493,251 |
| Staff Development | 0 | 2,330 | 0 | 0 | 0 | 2,330 |
| Guidance/Counseling | 175,701 | 0 | 0 | 0 | 0 | 175,701 |
| Health Services | 77,571 | 0 | 0 | 0 | 0 | 77,571 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 220,788 | 0 | 13,633 | 0 | 0 | 234,421 |
| 2025-2026 BUDGET | 6,631,929 | 5,930 | 53,305 | 2,526 | 4,650 | 6,698,340 |
| 2024-2025 BUDGET | 6,686,312 | 202,550 | 62,369 | 3,323 | 4,625 | 6,959,179 |
| DIFFERENCE | -54,383 | -196,620 | -9,064 | -797 | 25 | -260,839 |
| | -0.81 % | -97.07 % | -14.53 % | -23.98 % | 0.54 % | -3.75 % |

WALKER ELEMENTARY (137)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,587,069 | 0 | 30,456 | 2,468 | 0 | 4,619,993 |
| Special Education | 1,555,539 | 0 | 1,290 | 0 | 0 | 1,556,829 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 167,352 | 0 | 4,728 | 0 | 0 | 172,080 |
| State Comp. Education | 324,672 | 0 | 4,444 | 0 | 0 | 329,116 |
| Library (Media) | 0 | 2,400 | 4,503 | 0 | 5,460 | 12,363 |
| School Administration | 482,564 | 0 | 2,140 | 1,127 | 0 | 485,831 |
| Staff Development | 0 | 2,513 | 0 | 0 | 0 | 2,513 |
| Guidance/Counseling | 179,289 | 0 | 0 | 0 | 0 | 179,289 |
| Health Services | 75,877 | 0 | 0 | 0 | 0 | 75,877 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 211,448 | 0 | 13,633 | 0 | 0 | 225,081 |
| 2025-2026 BUDGET | 7,583,810 | 6,113 | 61,344 | 3,595 | 5,460 | 7,660,322 |
| 2024-2025 BUDGET | 7,285,903 | 51,157 | 43,221 | 2,735 | 7,393 | 7,390,409 |
| DIFFERENCE | 297,907 | -45,044 | 18,123 | 860 | -1,933 | 269,913 |
| | 4.09 % | -88.05 % | 41.93 % | 31.44 % | -26.15 % | 3.65 % |

SAMPSON ELEMENTARY (138)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,740,056 | 0 | 20,801 | 494 | 0 | 3,761,351 |
| Special Education | 991,002 | 0 | 760 | 0 | 0 | 991,762 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,629 | 0 | 400 | 0 | 0 | 11,029 |
| State Comp. Education | 90,586 | 0 | 0 | 0 | 0 | 90,586 |
| Library (Media) | 0 | 2,400 | 3,838 | 0 | 4,250 | 10,488 |
| School Administration | 492,919 | 0 | 1,666 | 1,127 | 0 | 495,712 |
| Staff Development | 0 | 2,163 | 0 | 0 | 0 | 2,163 |
| Guidance/Counseling | 177,484 | 0 | 0 | 0 | 0 | 177,484 |
| Health Services | 83,269 | 0 | 0 | 0 | 0 | 83,269 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 219,877 | 0 | 13,633 | 0 | 0 | 233,510 |
| 2025-2026 BUDGET | 5,805,822 | 5,763 | 41,248 | 1,621 | 4,250 | 5,858,704 |
| 2024-2025 BUDGET | 5,289,817 | 29,807 | 38,308 | 3,290 | 4,552 | 5,365,774 |
| DIFFERENCE | 516,005 | -24,044 | 2,940 | -1,669 | -302 | 492,930 |
| | 9.75 % | -80.67 % | 7.67 % | -50.73 % | -6.63 % | 9.19 % |

BIRKES ELEMENTARY (139)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,073,769 | 0 | 23,762 | 2,221 | 0 | 4,099,752 |
| Special Education | 1,000,570 | 0 | 2,018 | 0 | 0 | 1,002,588 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 1,265 | 0 | 0 | 1,265 |
| State Comp. Education | 229,664 | 0 | 3,834 | 0 | 0 | 233,498 |
| Library (Media) | 0 | 2,400 | 4,091 | 0 | 4,710 | 11,201 |
| School Administration | 444,071 | 0 | 1,846 | 1,127 | 0 | 447,044 |
| Staff Development | 0 | 2,483 | 0 | 0 | 0 | 2,483 |
| Guidance/Counseling | 171,460 | 0 | 0 | 0 | 0 | 171,460 |
| Health Services | 79,386 | 0 | 0 | 0 | 0 | 79,386 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 209,236 | 0 | 13,633 | 0 | 0 | 222,869 |
| 2025-2026 BUDGET | 6,208,156 | 6,083 | 50,599 | 3,348 | 4,710 | 6,272,896 |
| 2024-2025 BUDGET | 6,151,244 | 1,682 | 51,535 | 3,201 | 4,972 | 6,212,634 |
| DIFFERENCE | 56,912 | 4,401 | -936 | 147 | -262 | 60,262 |
| | 0.93 % | 261.65 % | -1.82 % | 4.59 % | -5.27 % | 0.97 % |

ROBISON ELEMENTARY (140)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,878,569 | 0 | 29,029 | 905 | 0 | 4,908,503 |
| Special Education | 1,625,275 | 0 | 970 | 0 | 0 | 1,626,245 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 430 | 0 | 0 | 430 |
| State Comp. Education | 84,928 | 0 | 3,257 | 0 | 0 | 88,185 |
| Library (Media) | 0 | 2,400 | 4,806 | 0 | 6,010 | 13,216 |
| School Administration | 533,325 | 0 | 2,356 | 1,127 | 0 | 536,808 |
| Staff Development | 0 | 2,628 | 0 | 0 | 0 | 2,628 |
| Guidance/Counseling | 290,134 | 0 | 0 | 0 | 0 | 290,134 |
| Health Services | 80,970 | 0 | 0 | 0 | 0 | 80,970 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 220,152 | 0 | 13,633 | 0 | 0 | 233,785 |
| 2025-2026 BUDGET | 7,713,353 | 6,228 | 54,631 | 2,032 | 6,010 | 7,782,254 |
| 2024-2025 BUDGET | 6,598,655 | 91,570 | 45,288 | 2,730 | 7,264 | 6,745,507 |
| DIFFERENCE | 1,114,698 | -85,342 | 9,343 | -698 | -1,254 | 1,036,747 |
| | 16.89 % | -93.20 % | 20.63 % | -25.57 % | -17.26 % | 15.37 % |

TIPPS ELEMENTARY (141)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,942,600 | 0 | 32,761 | 1,926 | 0 | 3,977,287 |
| Special Education | 1,288,274 | 0 | 1,110 | 0 | 0 | 1,289,384 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 287,731 | 0 | 5,700 | 0 | 0 | 293,431 |
| State Comp. Education | 427,853 | 0 | 3,862 | 0 | 0 | 431,715 |
| Library (Media) | 0 | 2,400 | 4,110 | 0 | 4,745 | 11,255 |
| School Administration | 476,182 | 0 | 1,860 | 1,127 | 0 | 479,169 |
| Staff Development | 0 | 2,638 | 0 | 0 | 0 | 2,638 |
| Guidance/Counseling | 165,566 | 0 | 0 | 0 | 0 | 165,566 |
| Health Services | 82,891 | 0 | 0 | 0 | 0 | 82,891 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 229,227 | 0 | 13,633 | 0 | 0 | 242,860 |
| 2025-2026 BUDGET | 6,900,324 | 6,238 | 63,186 | 3,053 | 4,745 | 6,977,546 |
| 2024-2025 BUDGET | 7,347,327 | 2,582 | 51,760 | 4,196 | 5,395 | 7,411,260 |
| DIFFERENCE | -447,003 | 3,656 | 11,426 | -1,143 | -650 | -433,714 |
| | -6.08 % | 141.60 % | 22.07 % | -27.24 % | -12.05 % | -5.85 % |

DURYEA ELEMENTARY (142)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,280,836 | 0 | 27,683 | 2,149 | 0 | 4,310,668 |
| Special Education | 1,876,385 | 0 | 1,518 | 0 | 0 | 1,877,903 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 172,703 | 0 | 4,095 | 0 | 0 | 176,798 |
| State Comp. Education | 388,483 | 0 | 4,200 | 0 | 0 | 392,683 |
| Library (Media) | 0 | 2,400 | 4,338 | 0 | 5,160 | 11,898 |
| School Administration | 460,199 | 0 | 2,023 | 1,127 | 0 | 463,349 |
| Staff Development | 0 | 2,733 | 0 | 0 | 0 | 2,733 |
| Guidance/Counseling | 169,150 | 0 | 0 | 0 | 0 | 169,150 |
| Health Services | 74,924 | 0 | 0 | 0 | 0 | 74,924 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 214,538 | 0 | 13,633 | 0 | 0 | 228,171 |
| 2025-2026 BUDGET | 7,637,218 | 6,333 | 57,640 | 3,276 | 5,160 | 7,709,627 |
| 2024-2025 BUDGET | 7,629,411 | 77,152 | 52,752 | 8,243 | 7,329 | 7,774,887 |
| DIFFERENCE | 7,807 | -70,819 | 4,888 | -4,967 | -2,169 | -65,260 |
| | 0.10 % | -91.79 % | 9.27 % | -60.26 % | -29.59 % | -0.84 % |

KEITH ELEMENTARY (143)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,376,969 | 0 | 27,794 | 2,262 | 0 | 4,407,025 |
| Special Education | 1,282,937 | 0 | 1,200 | 0 | 0 | 1,284,137 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 745 | 0 | 0 | 745 |
| State Comp. Education | 88,377 | 0 | 1,452 | 0 | 0 | 89,829 |
| Library (Media) | 0 | 2,400 | 4,437 | 0 | 5,340 | 12,177 |
| School Administration | 462,905 | 0 | 2,093 | 1,127 | 0 | 466,125 |
| Staff Development | 0 | 2,873 | 0 | 0 | 0 | 2,873 |
| Guidance/Counseling | 209,583 | 0 | 0 | 0 | 0 | 209,583 |
| Health Services | 79,503 | 0 | 0 | 0 | 0 | 79,503 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 216,904 | 0 | 13,633 | 0 | 0 | 230,537 |
| 2025-2026 BUDGET | 6,717,178 | 6,473 | 51,504 | 3,389 | 5,340 | 6,783,884 |
| 2024-2025 BUDGET | 7,189,676 | 95,960 | 52,819 | 2,627 | 5,596 | 7,346,678 |
| DIFFERENCE | -472,498 | -89,487 | -1,315 | 762 | -256 | -562,794 |
| | -6.57 % | -93.25 % | -2.49 % | 29.01 % | -4.57 % | -7.66 % |

LEE ELEMENTARY (144)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,372,424 | 0 | 24,196 | 1,152 | 0 | 3,397,772 |
| Special Education | 1,806,704 | 0 | 1,628 | 0 | 0 | 1,808,332 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 163,187 | 0 | 5,080 | 0 | 0 | 168,267 |
| State Comp. Education | 302,631 | 0 | 2,979 | 0 | 0 | 305,610 |
| Library (Media) | 0 | 2,400 | 3,513 | 0 | 3,660 | 9,573 |
| School Administration | 459,291 | 0 | 1,435 | 1,127 | 0 | 461,853 |
| Staff Development | 0 | 2,010 | 0 | 0 | 0 | 2,010 |
| Guidance/Counseling | 167,732 | 0 | 0 | 0 | 0 | 167,732 |
| Health Services | 96,675 | 0 | 0 | 0 | 0 | 96,675 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 233,551 | 0 | 13,633 | 0 | 0 | 247,184 |
| 2025-2026 BUDGET | 6,602,195 | 5,610 | 52,614 | 2,279 | 3,660 | 6,666,358 |
| 2024-2025 BUDGET | 6,759,417 | 102,756 | 57,277 | 1,971 | 4,161 | 6,925,582 |
| DIFFERENCE | -157,222 | -97,146 | -4,663 | 308 | -501 | -259,224 |
| | -2.33 % | -94.54 % | -8.14 % | 15.63 % | -12.04 % | -3.74 % |

DANISH ELEMENTARY (145)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,004,246 | 0 | 26,350 | 874 | 0 | 4,031,470 |
| Special Education | 1,562,420 | 0 | 1,110 | 0 | 0 | 1,563,530 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 131,777 | 0 | 2,950 | 0 | 0 | 134,727 |
| State Comp. Education | 361,997 | 0 | 3,647 | 0 | 0 | 365,644 |
| Library (Media) | 0 | 2,400 | 3,964 | 0 | 4,480 | 10,844 |
| School Administration | 501,182 | 0 | 1,756 | 1,127 | 0 | 504,065 |
| Staff Development | 0 | 2,310 | 0 | 0 | 0 | 2,310 |
| Guidance/Counseling | 180,654 | 0 | 0 | 0 | 0 | 180,654 |
| Health Services | 82,891 | 0 | 0 | 0 | 0 | 82,891 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 236,743 | 0 | 13,170 | 0 | 0 | 249,913 |
| 2025-2026 BUDGET | 7,061,910 | 5,910 | 53,097 | 2,001 | 4,480 | 7,127,398 |
| 2024-2025 BUDGET | 6,871,947 | 53,605 | 49,436 | 6,355 | 5,776 | 6,987,119 |
| DIFFERENCE | 189,963 | -47,695 | 3,661 | -4,354 | -1,296 | 140,279 |
| | 2.76 % | -88.97 % | 7.41 % | -68.51 % | -22.44 % | 2.01 % |

ANDRE ELEMENTARY (146)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,729,106 | 0 | 27,322 | 1,645 | 0 | 4,758,073 |
| Special Education | 1,961,640 | 0 | 1,060 | 0 | 0 | 1,962,700 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 162,983 | 0 | 3,995 | 0 | 0 | 166,978 |
| State Comp. Education | 301,862 | 0 | 4,343 | 0 | 0 | 306,205 |
| Library (Media) | 0 | 2,400 | 4,434 | 0 | 5,335 | 12,169 |
| School Administration | 438,543 | 0 | 2,091 | 1,127 | 0 | 441,761 |
| Staff Development | 0 | 2,605 | 0 | 0 | 0 | 2,605 |
| Guidance/Counseling | 113,141 | 0 | 0 | 0 | 0 | 113,141 |
| Health Services | 81,357 | 0 | 0 | 0 | 0 | 81,357 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 226,166 | 0 | 13,633 | 0 | 0 | 239,799 |
| 2025-2026 BUDGET | 8,014,798 | 6,205 | 57,028 | 2,772 | 5,335 | 8,086,138 |
| 2024-2025 BUDGET | 7,269,703 | 22,067 | 77,479 | 5,470 | 5,151 | 7,379,870 |
| DIFFERENCE | 745,095 | -15,862 | -20,451 | -2,698 | 184 | 706,268 |
| | 10.25 % | -71.88 % | -26.40 % | -49.32 % | 3.57 % | 9.57 % |

POSTMA ELEMENTARY (147)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,670,465 | 0 | 18,827 | 1,152 | 0 | 3,690,444 |
| Special Education | 1,352,852 | 0 | 1,718 | 0 | 0 | 1,354,570 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,579 | 0 | 1,695 | 0 | 0 | 12,274 |
| State Comp. Education | 158,059 | 0 | 2,019 | 0 | 0 | 160,078 |
| Library (Media) | 0 | 2,400 | 3,549 | 0 | 3,725 | 9,674 |
| School Administration | 439,831 | 0 | 1,460 | 1,127 | 0 | 442,418 |
| Staff Development | 0 | 1,928 | 0 | 0 | 0 | 1,928 |
| Guidance/Counseling | 113,089 | 0 | 0 | 0 | 0 | 113,089 |
| Health Services | 77,139 | 0 | 0 | 0 | 0 | 77,139 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 212,642 | 0 | 13,633 | 0 | 0 | 226,275 |
| 2025-2026 BUDGET | 6,034,656 | 5,528 | 43,051 | 2,279 | 3,725 | 6,089,239 |
| 2024-2025 BUDGET | 5,753,289 | 86,630 | 44,434 | 4,645 | 4,084 | 5,893,082 |
| DIFFERENCE | 281,367 | -81,102 | -1,383 | -2,366 | -359 | 196,157 |
| | 4.89 % | -93.62 % | -3.11 % | -50.94 % | -8.79 % | 3.33 % |

BLACK ELEMENTARY (148)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,305,030 | 0 | 24,869 | 977 | 0 | 4,330,876 |
| Special Education | 1,611,728 | 0 | 1,180 | 0 | 0 | 1,612,908 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 121,554 | 0 | 1,957 | 0 | 0 | 123,511 |
| State Comp. Education | 238,076 | 0 | 2,778 | 0 | 0 | 240,854 |
| Library (Media) | 0 | 2,400 | 4,319 | 0 | 5,125 | 11,844 |
| School Administration | 467,385 | 0 | 2,009 | 1,127 | 0 | 470,521 |
| Staff Development | 0 | 2,938 | 0 | 0 | 0 | 2,938 |
| Guidance/Counseling | 208,636 | 0 | 0 | 0 | 0 | 208,636 |
| Health Services | 0 | 0 | 0 | 0 | 0 | 0 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 216,982 | 0 | 13,170 | 0 | 0 | 230,152 |
| 2025-2026 BUDGET | 7,169,391 | 6,538 | 50,432 | 2,104 | 5,125 | 7,233,590 |
| 2024-2025 BUDGET | 7,914,060 | 94,490 | 47,836 | 4,417 | 6,672 | 8,067,475 |
| DIFFERENCE | -744,669 | -87,952 | 2,596 | -2,313 | -1,547 | -833,885 |
| | -9.41 % | -93.08 % | 5.43 % | -52.37 % | -23.19 % | -10.34 % |

WARNER ELEMENTARY SCHOOL (149)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 5,021,393 | 0 | 27,048 | 1,296 | 0 | 5,049,737 |
| Special Education | 1,333,339 | 0 | 800 | 0 | 0 | 1,334,139 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 600 | 0 | 0 | 600 |
| State Comp. Education | 72,187 | 0 | 1,546 | 0 | 0 | 73,733 |
| Library (Media) | 0 | 2,400 | 4,627 | 0 | 5,685 | 12,712 |
| School Administration | 521,515 | 0 | 2,229 | 1,127 | 0 | 524,871 |
| Staff Development | 0 | 2,895 | 0 | 0 | 0 | 2,895 |
| Guidance/Counseling | 180,024 | 0 | 0 | 0 | 0 | 180,024 |
| Health Services | 75,506 | 0 | 0 | 0 | 0 | 75,506 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 219,183 | 0 | 14,097 | 0 | 0 | 233,280 |
| 2025-2026 BUDGET | 7,423,147 | 6,495 | 51,097 | 2,423 | 5,685 | 7,488,847 |
| 2024-2025 BUDGET | 6,857,358 | 4,690 | 49,719 | 3,078 | 5,632 | 6,920,477 |
| DIFFERENCE | 565,789 | 1,805 | 1,378 | -655 | 53 | 568,370 |
| | 8.25 % | 38.49 % | 2.77 % | -21.28 % | 0.94 % | 8.21 % |

MCFEE ELEMENTARY SCHOOL (150)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,112,704 | 0 | 26,903 | 2,036 | 0 | 4,141,643 |
| Special Education | 1,649,234 | 0 | 1,180 | 0 | 0 | 1,650,414 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 160,255 | 0 | 4,461 | 0 | 0 | 164,716 |
| State Comp. Education | 414,057 | 0 | 3,838 | 0 | 0 | 417,895 |
| Library (Media) | 0 | 2,400 | 4,093 | 0 | 4,715 | 11,208 |
| School Administration | 469,850 | 0 | 1,848 | 1,127 | 0 | 472,825 |
| Staff Development | 0 | 2,560 | 0 | 0 | 0 | 2,560 |
| Guidance/Counseling | 160,146 | 0 | 0 | 0 | 0 | 160,146 |
| Health Services | 91,164 | 0 | 0 | 0 | 0 | 91,164 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 227,741 | 0 | 13,432 | 0 | 0 | 241,173 |
| 2025-2026 BUDGET | 7,285,151 | 6,160 | 55,905 | 3,163 | 4,715 | 7,355,094 |
| 2024-2025 BUDGET | 7,420,140 | 134,290 | 50,523 | 6,475 | 7,912 | 7,619,340 |
| DIFFERENCE | -134,989 | -128,130 | 5,382 | -3,312 | -3,197 | -264,246 |
| | -1.82 % | -95.41 % | 10.65 % | -51.15 % | -40.41 % | -3.47 % |

HEMMENWAY ELEMENTARY (151)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,146,862 | 0 | 28,466 | 1,923 | 0 | 4,177,251 |
| Special Education | 1,501,533 | 0 | 1,030 | 0 | 0 | 1,502,563 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 153,461 | 0 | 3,470 | 0 | 0 | 156,931 |
| State Comp. Education | 538,995 | 0 | 3,740 | 0 | 0 | 542,735 |
| Library (Media) | 0 | 2,400 | 4,027 | 0 | 4,595 | 11,022 |
| School Administration | 442,273 | 0 | 1,801 | 1,127 | 0 | 445,201 |
| Staff Development | 0 | 2,370 | 0 | 0 | 0 | 2,370 |
| Guidance/Counseling | 191,736 | 0 | 0 | 0 | 0 | 191,736 |
| Health Services | 71,754 | 0 | 0 | 0 | 0 | 71,754 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 216,017 | 0 | 13,633 | 0 | 0 | 229,650 |
| 2025-2026 BUDGET | 7,262,631 | 5,970 | 56,317 | 3,050 | 4,595 | 7,332,563 |
| 2024-2025 BUDGET | 7,365,669 | 45,487 | 59,817 | 7,125 | 7,170 | 7,485,268 |
| DIFFERENCE | -103,038 | -39,517 | -3,500 | -4,075 | -2,575 | -152,705 |
| | -1.40 % | -86.88 % | -5.85 % | -57.19 % | -35.91 % | -2.04 % |

ROBINSON ELEMENTARY (152)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,217,850 | 0 | 25,843 | 2,447 | 0 | 4,246,140 |
| Special Education | 1,385,100 | 0 | 1,170 | 0 | 0 | 1,386,270 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 166,973 | 0 | 4,655 | 0 | 0 | 171,628 |
| State Comp. Education | 388,830 | 0 | 3,732 | 0 | 0 | 392,562 |
| Library (Media) | 0 | 2,400 | 4,022 | 0 | 4,585 | 11,007 |
| School Administration | 453,793 | 0 | 1,797 | 1,127 | 0 | 456,717 |
| Staff Development | 0 | 2,120 | 0 | 0 | 0 | 2,120 |
| Guidance/Counseling | 172,214 | 0 | 0 | 0 | 0 | 172,214 |
| Health Services | 74,488 | 0 | 0 | 0 | 0 | 74,488 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 219,491 | 0 | 13,633 | 0 | 0 | 233,124 |
| 2025-2026 BUDGET | 7,078,739 | 5,720 | 55,002 | 3,574 | 4,585 | 7,147,620 |
| 2024-2025 BUDGET | 6,642,180 | 53,682 | 43,994 | 6,310 | 3,392 | 6,749,558 |
| DIFFERENCE | 436,559 | -47,962 | 11,008 | -2,736 | 1,193 | 398,062 |
| | 6.57 % | -89.34 % | 25.02 % | -43.36 % | 35.17 % | 5.90 % |

SWENKE ELEMENTARY (153)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,868,877 | 0 | 20,307 | 1,974 | 0 | 3,891,158 |
| Special Education | 861,748 | 0 | 1,080 | 0 | 0 | 862,828 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 645 | 0 | 0 | 645 |
| State Comp. Education | 80,021 | 0 | 0 | 0 | 0 | 80,021 |
| Library (Media) | 0 | 2,400 | 3,777 | 0 | 4,140 | 10,317 |
| School Administration | 465,687 | 0 | 1,623 | 1,127 | 0 | 468,437 |
| Staff Development | 0 | 2,188 | 0 | 0 | 0 | 2,188 |
| Guidance/Counseling | 166,673 | 0 | 0 | 0 | 0 | 166,673 |
| Health Services | 77,399 | 0 | 0 | 0 | 0 | 77,399 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 222,147 | 0 | 13,633 | 0 | 0 | 235,780 |
| 2025-2026 BUDGET | 5,742,552 | 5,788 | 41,215 | 3,101 | 4,140 | 5,796,796 |
| 2024-2025 BUDGET | 5,779,762 | 2,132 | 41,762 | 2,181 | 4,454 | 5,830,291 |
| DIFFERENCE | -37,210 | 3,656 | -547 | 920 | -314 | -33,495 |
| | -0.64 % | 171.48 % | -1.31 % | 42.18 % | -7.05 % | -0.57 % |

EMERY ELEMENTARY (154)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,111,786 | 0 | 24,588 | 2,098 | 0 | 4,138,472 |
| Special Education | 1,833,086 | 0 | 1,080 | 0 | 0 | 1,834,166 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 155,268 | 0 | 4,975 | 0 | 0 | 160,243 |
| State Comp. Education | 452,158 | 0 | 3,797 | 0 | 0 | 455,955 |
| Library (Media) | 0 | 2,400 | 4,066 | 0 | 4,665 | 11,131 |
| School Administration | 481,725 | 0 | 1,829 | 1,127 | 0 | 484,681 |
| Staff Development | 0 | 2,470 | 0 | 0 | 0 | 2,470 |
| Guidance/Counseling | 109,736 | 0 | 0 | 0 | 0 | 109,736 |
| Health Services | 79,059 | 0 | 0 | 0 | 0 | 79,059 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 222,582 | 0 | 13,633 | 0 | 0 | 236,215 |
| 2025-2026 BUDGET | 7,445,400 | 6,070 | 54,118 | 3,225 | 4,665 | 7,513,478 |
| 2024-2025 BUDGET | 7,499,566 | 99,182 | 55,932 | 3,558 | 5,239 | 7,663,477 |
| DIFFERENCE | -54,166 | -93,112 | -1,814 | -333 | -574 | -149,999 |
| | -0.72 % | -93.88 % | -3.24 % | -9.36 % | -10.96 % | -1.96 % |

RENELL ELEMENTARY (155)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 5,105,861 | 0 | 29,894 | 1,892 | 0 | 5,137,647 |
| Special Education | 1,252,672 | 0 | 1,080 | 0 | 0 | 1,253,752 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,578 | 0 | 1,075 | 0 | 0 | 11,653 |
| State Comp. Education | 75,072 | 0 | 0 | 0 | 0 | 75,072 |
| Library (Media) | 0 | 2,400 | 4,976 | 0 | 6,320 | 13,696 |
| School Administration | 488,766 | 0 | 2,477 | 1,127 | 0 | 492,370 |
| Staff Development | 0 | 3,170 | 0 | 0 | 0 | 3,170 |
| Guidance/Counseling | 272,903 | 0 | 0 | 0 | 0 | 272,903 |
| Health Services | 80,653 | 0 | 0 | 0 | 0 | 80,653 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 215,834 | 0 | 13,633 | 0 | 0 | 229,467 |
| 2025-2026 BUDGET | 7,502,339 | 6,770 | 53,285 | 3,019 | 6,320 | 7,571,733 |
| 2024-2025 BUDGET | 7,675,041 | 1,880 | 54,645 | 3,544 | 7,446 | 7,742,556 |
| DIFFERENCE | -172,702 | 4,890 | -1,360 | -525 | -1,126 | -170,823 |
| | -2.25 % | 260.11 % | -2.49 % | -14.81 % | -15.12 % | -2.21 % |

POPE ELEMENTARY (156)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,781,208 | 0 | 24,129 | 1,748 | 0 | 3,807,085 |
| Special Education | 1,274,310 | 0 | 1,508 | 0 | 0 | 1,275,818 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| State Comp. Education | 76,059 | 0 | 0 | 0 | 0 | 76,059 |
| Library (Media) | 0 | 2,400 | 3,981 | 0 | 4,510 | 10,891 |
| School Administration | 465,471 | 0 | 1,768 | 1,127 | 0 | 468,366 |
| Staff Development | 0 | 2,498 | 0 | 0 | 0 | 2,498 |
| Guidance/Counseling | 176,250 | 0 | 0 | 0 | 0 | 176,250 |
| Health Services | 81,668 | 0 | 0 | 0 | 0 | 81,668 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 261,854 | 0 | 13,633 | 0 | 0 | 275,487 |
| 2025-2026 BUDGET | 6,116,820 | 6,098 | 46,169 | 2,875 | 4,510 | 6,176,472 |
| 2024-2025 BUDGET | 6,644,460 | 1,682 | 50,994 | 2,353 | 5,101 | 6,704,590 |
| DIFFERENCE | -527,640 | 4,416 | -4,825 | 522 | -591 | -528,118 |
| | -7.94 % | 262.54 % | -9.46 % | 22.18 % | -11.59 % | -7.88 % |

WOODARD ELEMENTARY (157)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,196,772 | 0 | 23,240 | 648 | 0 | 4,220,660 |
| Special Education | 1,425,642 | 0 | 1,080 | 0 | 0 | 1,426,722 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,580 | 0 | 2,000 | 0 | 0 | 12,580 |
| State Comp. Education | 170,074 | 0 | 3,891 | 0 | 0 | 173,965 |
| Library (Media) | 0 | 2,400 | 4,129 | 0 | 4,780 | 11,309 |
| School Administration | 488,838 | 0 | 1,874 | 1,127 | 0 | 491,839 |
| Staff Development | 0 | 2,628 | 0 | 0 | 0 | 2,628 |
| Guidance/Counseling | 179,401 | 0 | 0 | 0 | 0 | 179,401 |
| Health Services | 82,428 | 0 | 0 | 0 | 0 | 82,428 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 200,479 | 0 | 16,580 | 0 | 0 | 217,059 |
| 2025-2026 BUDGET | 6,754,214 | 6,228 | 52,944 | 1,775 | 4,780 | 6,819,941 |
| 2024-2025 BUDGET | 7,138,816 | 42,113 | 73,128 | 3,397 | 8,049 | 7,265,503 |
| DIFFERENCE | -384,602 | -35,885 | -20,184 | -1,622 | -3,269 | -445,562 |
| | -5.39 % | -85.21 % | -27.60 % | -47.75 % | -40.61 % | -6.13 % |

WELLS ELEMENTARY (158)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,556,795 | 0 | 26,429 | 3,023 | 0 | 4,586,247 |
| Special Education | 1,023,361 | 0 | 810 | 0 | 0 | 1,024,171 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 58,373 | 0 | 600 | 0 | 0 | 58,973 |
| State Comp. Education | 75,115 | 0 | 0 | 0 | 0 | 75,115 |
| Library (Media) | 0 | 2,400 | 4,608 | 0 | 5,650 | 12,658 |
| School Administration | 483,140 | 0 | 2,215 | 1,127 | 0 | 486,482 |
| Staff Development | 0 | 3,205 | 0 | 0 | 0 | 3,205 |
| Guidance/Counseling | 193,347 | 0 | 0 | 0 | 0 | 193,347 |
| Health Services | 77,506 | 0 | 0 | 0 | 0 | 77,506 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 262,178 | 0 | 16,580 | 0 | 0 | 278,758 |
| 2025-2026 BUDGET | 6,729,815 | 6,805 | 51,392 | 4,150 | 5,650 | 6,797,812 |
| 2024-2025 BUDGET | 6,893,359 | 4,753 | 53,048 | 253 | 8,146 | 6,959,559 |
| DIFFERENCE | -163,544 | 2,052 | -1,656 | 3,897 | -2,496 | -161,747 |
| | -2.37 % | 43.17 % | -3.12 % | 1540.32 % | -30.64 % | -2.32 % |

HOOVER ELEMENTARY (159)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 3,105,044 | 0 | 13,505 | 1,296 | 0 | 3,119,845 |
| Special Education | 1,379,791 | 0 | 1,080 | 0 | 0 | 1,380,871 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 144,463 | 0 | 5,000 | 0 | 0 | 149,463 |
| State Comp. Education | 407,332 | 0 | 2,540 | 0 | 0 | 409,872 |
| Library (Media) | 0 | 2,400 | 3,216 | 0 | 3,120 | 8,736 |
| School Administration | 491,325 | 0 | 1,223 | 1,127 | 0 | 493,675 |
| Staff Development | 0 | 1,733 | 0 | 0 | 0 | 1,733 |
| Guidance/Counseling | 114,640 | 0 | 0 | 0 | 0 | 114,640 |
| Health Services | 75,085 | 0 | 0 | 0 | 0 | 75,085 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 255,088 | 0 | 16,580 | 0 | 0 | 271,668 |
| 2025-2026 BUDGET | 5,972,768 | 5,333 | 43,294 | 2,423 | 3,120 | 6,026,938 |
| 2024-2025 BUDGET | 6,354,685 | 2,617 | 44,960 | 4,116 | 4,428 | 6,410,806 |
| DIFFERENCE | -381,917 | 2,716 | -1,666 | -1,693 | -1,308 | -383,868 |
| | -6.01 % | 103.78 % | -3.71 % | -41.13 % | -29.54 % | -5.99 % |

MCGOWN ELEMENTARY (160)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 5,646,825 | 0 | 37,124 | 2,673 | 0 | 5,686,622 |
| Special Education | 1,725,527 | 0 | 1,080 | 0 | 0 | 1,726,607 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 10,586 | 0 | 2,230 | 0 | 0 | 12,816 |
| State Comp. Education | 84,269 | 0 | 0 | 0 | 0 | 84,269 |
| Library (Media) | 0 | 2,400 | 5,353 | 0 | 7,005 | 14,758 |
| School Administration | 596,573 | 0 | 2,746 | 1,457 | 0 | 600,776 |
| Staff Development | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Guidance/Counseling | 345,864 | 0 | 0 | 0 | 0 | 345,864 |
| Health Services | 72,828 | 0 | 0 | 0 | 0 | 72,828 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 239,794 | 0 | 16,580 | 0 | 0 | 256,374 |
| 2025-2026 BUDGET | 8,722,266 | 7,100 | 65,263 | 4,130 | 7,005 | 8,805,764 |
| 2024-2025 BUDGET | 8,468,544 | 72,039 | 57,519 | 5,664 | 7,712 | 8,611,478 |
| DIFFERENCE | 253,722 | -64,939 | 7,744 | -1,534 | -707 | 194,286 |
| | 3.00 % | -90.14 % | 13.46 % | -27.08 % | -9.17 % | 2.26 % |

BROSNAHAN ES (161)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,865,369 | 0 | 28,878 | 2,930 | 0 | 4,897,177 |
| Special Education | 1,856,322 | 0 | 1,140 | 0 | 0 | 1,857,462 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 171,643 | 0 | 4,000 | 0 | 0 | 175,643 |
| State Comp. Education | 382,513 | 0 | 4,200 | 0 | 0 | 386,713 |
| Library (Media) | 0 | 2,400 | 4,338 | 0 | 5,160 | 11,898 |
| School Administration | 490,102 | 0 | 2,023 | 1,127 | 0 | 493,252 |
| Staff Development | 0 | 2,603 | 0 | 0 | 0 | 2,603 |
| Guidance/Counseling | 168,627 | 0 | 0 | 0 | 0 | 168,627 |
| Health Services | 72,828 | 0 | 0 | 0 | 0 | 72,828 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 240,794 | 0 | 16,580 | 0 | 0 | 257,374 |
| 2025-2026 BUDGET | 8,248,198 | 6,203 | 61,309 | 4,057 | 5,160 | 8,324,927 |
| 2024-2025 BUDGET | 7,469,191 | 102,103 | 61,843 | 4,741 | 5,056 | 7,642,934 |
| DIFFERENCE | 779,007 | -95,900 | -534 | -684 | 104 | 681,993 |
| | 10.43 % | -93.92 % | -0.86 % | -14.43 % | 2.06 % | 8.92 % |

BYRD ES (162)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 5,229,009 | 0 | 47,880 | 2,221 | 0 | 5,279,110 |
| Special Education | 1,679,366 | 0 | 1,140 | 0 | 0 | 1,680,506 |
| Horizons | 0 | 0 | 150 | 0 | 0 | 150 |
| ESL / Bilingual | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| State Comp. Education | 76,165 | 0 | 3,472 | 0 | 0 | 79,637 |
| Library (Media) | 0 | 2,400 | 5,023 | 0 | 6,405 | 13,828 |
| School Administration | 486,687 | 0 | 2,511 | 1,127 | 0 | 490,325 |
| Staff Development | 0 | 2,213 | 0 | 0 | 0 | 2,213 |
| Guidance/Counseling | 192,889 | 0 | 0 | 0 | 0 | 192,889 |
| Health Services | 78,014 | 0 | 0 | 0 | 0 | 78,014 |
| CO-Curricular - Miscellaneous | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Custodial | 231,130 | 0 | 16,580 | 0 | 0 | 247,710 |
| 2025-2026 BUDGET | 7,973,260 | 5,813 | 78,756 | 3,348 | 6,405 | 8,067,582 |
| 2024-2025 BUDGET | 6,133,638 | 24,232 | 132,117 | 1,671 | 2,660 | 6,294,318 |
| DIFFERENCE | 1,839,622 | -18,419 | -53,361 | 1,677 | 3,745 | 1,773,264 |
| | 29.99 % | -76.01 % | -40.39 % | 100.36 % | 140.79 % | 28.17 % |

ELEMENTARY SCHOOLS
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 231,038,151 | 0 | 1,519,025 | 84,635 | 0 | 232,641,811 |
| Special Education | 84,730,362 | 0 | 68,770 | 0 | 0 | 84,799,132 |
| Horizons | 0 | 0 | 8,850 | 0 | 0 | 8,850 |
| ESL / Bilingual | 6,080,778 | 0 | 175,285 | 0 | 0 | 6,256,063 |
| State Comp. Education | 18,668,001 | 1,500 | 173,940 | 0 | 0 | 18,843,441 |
| Library (Media) | 0 | 141,600 | 233,206 | 0 | 263,085 | 637,891 |
| School Administration | 28,246,614 | 0 | 103,130 | 67,483 | 0 | 28,417,227 |
| Staff Development | 0 | 135,393 | 0 | 0 | 0 | 135,393 |
| Guidance/Counseling | 10,445,317 | 0 | 0 | 0 | 0 | 10,445,317 |
| Health Services | 4,395,555 | 0 | 0 | 0 | 0 | 4,395,555 |
| CO-Curricular - Miscellaneous | 0 | 70,800 | 0 | 0 | 0 | 70,800 |
| Custodial | 13,035,853 | 0 | 818,033 | 0 | 0 | 13,853,886 |
| 2025-2026 BUDGET | 396,640,631 | 349,293 | 3,100,239 | 152,118 | 263,085 | 400,505,366 |
| 2024-2025 BUDGET | 392,480,596 | 3,718,123 | 3,107,556 | 228,151 | 344,747 | 399,879,173 |
| DIFFERENCE | 4,160,035 | -3,368,830 | -7,317 | -76,033 | -81,662 | 626,193 |
| | 1.06 % | -90.61 % | -0.24 % | -33.33 % | -23.69 % | 0.16 % |

ADOPTED BUDGET SPECIAL PROGRAM SCHOOLS



ALC-EAST / SAC (006)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 428,760 | 0 | 3,875 | 0 | 0 | 432,635 |
| Vocational Education | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Education | 142,595 | 0 | 1,730 | 0 | 0 | 144,325 |
| ESL / Bilingual | 0 | 0 | 0 | 0 | 0 | 0 |
| State Comp. Education | 1,984,251 | 0 | 6,390 | 0 | 0 | 1,990,641 |
| Library (Media) | 0 | 0 | 600 | 0 | 1,500 | 2,100 |
| School Administration | 466,927 | 1,310 | 1,200 | 0 | 0 | 469,437 |
| Staff Development | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Guidance/Counseling | 95,637 | 0 | 0 | 0 | 0 | 95,637 |
| Health Services | 41,597 | 0 | 0 | 0 | 0 | 41,597 |
| Custodial | 101,840 | 0 | 5,485 | 0 | 0 | 107,325 |
| 2025-2026 BUDGET | 3,261,607 | 2,510 | 19,280 | 0 | 1,500 | 3,284,897 |
| 2024-2025 BUDGET | 3,355,836 | 0 | 19,655 | 3,875 | 0 | 3,379,366 |
| DIFFERENCE | -94,229 | 2,510 | -375 | -3,875 | 1,500 | -94,469 |
| | -2.81 % | 100.00 % | -1.91 % | -100.00 % | 100.00 % | -2.80 % |

Secondary Alternative/SAC (006-K7)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. | Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|-------|----------|
| Regular Education | 38,702 | 0 | 2,000 | 0 | 0 | | 40,702 |
| State Comp. Education | 0 | 0 | 600 | 0 | 0 | | 600 |
| 2025-2026 BUDGET | 38,702 | 0 | 2,600 | 0 | 0 | | 41,302 |
| 2024-2025 BUDGET | 63,552 | 0 | 2,500 | 100 | 0 | | 66,152 |
| DIFFERENCE | -24,850 | 0 | 100 | -100 | 0 | | -24,850 |
| | -39.10 % | 0.00 % | 4.00 % | -100.00 % | 0.00 % | | -37.57 % |

WINDFERN HIGH SCHOOL (008)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Custodial | 40,162 | 0 | 7,688 | 0 | 0 | 47,850 |
| 2025-2026 BUDGET | 40,162 | 0 | 7,688 | 0 | 0 | 47,850 |
| 2024-2025 BUDGET | 64,444 | 0 | 7,688 | 0 | 0 | 72,132 |
| DIFFERENCE | -24,282 | 0 | 0 | 0 | 0 | -24,282 |
| | -37.68 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | -33.66 % |

ALC-WEST / SAC (014)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 218,323 | 0 | 5,000 | 0 | 0 | 223,323 |
| Vocational Education | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Education | 313,324 | 0 | 1,330 | 0 | 0 | 314,654 |
| ESL / Bilingual | 0 | 0 | 13 | 0 | 0 | 13 |
| State Comp. Education | 1,957,645 | 0 | 7,111 | 0 | 0 | 1,964,756 |
| Library (Media) | 0 | 0 | 1,404 | 0 | 856 | 2,260 |
| School Administration | 452,480 | 1,108 | 1,402 | 0 | 0 | 454,990 |
| Staff Development | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Guidance/Counseling | 96,897 | 0 | 0 | 0 | 0 | 96,897 |
| Health Services | 81,672 | 0 | 0 | 0 | 0 | 81,672 |
| Custodial | 107,039 | 0 | 7,688 | 0 | 0 | 114,727 |
| 2025-2026 BUDGET | 3,227,380 | 2,308 | 23,948 | 0 | 856 | 3,254,492 |
| 2024-2025 BUDGET | 3,224,725 | 1,585 | 22,739 | 2,257 | 0 | 3,251,306 |
| DIFFERENCE | 2,655 | 723 | 1,209 | -2,257 | 856 | 3,186 |
| | 0.08 % | 45.62 % | 5.32 % | -100.00 % | 100.00 % | 0.10 % |

SPECIAL EDUCATION DEPARTM (840)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 0 | 0 | 500 | 0 | 0 | 500 |
| Special Education | 3,175 | 2,100 | 8,239 | 1,200 | 0 | 14,714 |
| Library (Media) | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Staff Development | 0 | 1,500 | 970 | 3,700 | 0 | 6,170 |
| Health Services | 101,897 | 0 | 0 | 0 | 0 | 101,897 |
| CO-Curricular - Miscellaneous | 0 | 0 | 0 | 700 | 0 | 700 |
| Custodial | 115,619 | 0 | 6,532 | 0 | 0 | 122,151 |
| 2025-2026 BUDGET | 220,691 | 3,600 | 17,441 | 5,600 | 0 | 247,332 |
| 2024-2025 BUDGET | 216,773 | 2,850 | 22,191 | 6,000 | 0 | 247,814 |
| DIFFERENCE | 3,918 | 750 | -4,750 | -400 | 0 | -482 |
| | 1.81 % | 26.32 % | -21.41 % | -6.67 % | 0.00 % | -0.19 % |

ADAP BEH CTR (860)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Special Education | 0 | 0 | 2,577 | 780 | 0 | 3,357 |
| State Comp. Education | 0 | 0 | 0 | 0 | 0 | 0 |
| Library (Media) | 0 | 0 | 590 | 0 | 560 | 1,150 |
| Staff Development | 0 | 0 | 770 | 1,100 | 0 | 1,870 |
| Guidance/Counseling | 92,067 | 0 | 0 | 0 | 0 | 92,067 |
| Health Services | 41,597 | 0 | 0 | 0 | 0 | 41,597 |
| 2025-2026 BUDGET | 133,664 | 0 | 5,437 | 1,880 | 560 | 141,541 |
| 2024-2025 BUDGET | 149,107 | 0 | 4,504 | 3,625 | 514 | 157,750 |
| DIFFERENCE | -15,443 | 0 | 933 | -1,745 | 46 | -16,209 |
| | -10.36 % | 0.00 % | 20.71 % | -48.14 % | 8.95 % | -10.28 % |

SPECIAL CAMPUSES (999)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 67,582,398 | 0 | 313,862 | 20,000 | 50,000 | 67,966,260 |
| Special Education | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Horizons | 0 | 0 | 59,168 | 6,259 | 0 | 65,427 |
| State Comp. Education | 0 | 0 | 187,566 | 0 | 0 | 187,566 |
| 2025-2026 BUDGET | 67,582,398 | 0 | 580,596 | 26,259 | 50,000 | 68,239,253 |
| 2024-2025 BUDGET | 51,767,826 | 165 | 586,428 | 21,734 | 50,000 | 52,426,153 |
| DIFFERENCE | 15,814,572 | -165 | -5,832 | 4,525 | 0 | 15,813,100 |
| | 30.55 % | -100.00 % | -0.99 % | 20.82 % | 0.00 % | 30.16 % |

SPECIAL SCHOOLS
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 467,462 | 0 | 7,875 | 0 | 0 | 475,337 |
| Vocational Education | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Education | 145,770 | 2,100 | 12,546 | 1,980 | 0 | 162,396 |
| ESL / Bilingual | 0 | 0 | 0 | 0 | 0 | 0 |
| State Comp. Education | 1,984,251 | 0 | 6,990 | 0 | 0 | 1,991,241 |
| Library (Media) | 0 | 0 | 2,390 | 0 | 2,060 | 4,450 |
| School Administration | 466,927 | 1,310 | 1,200 | 0 | 0 | 469,437 |
| Staff Development | 0 | 2,700 | 1,740 | 4,800 | 0 | 9,240 |
| Guidance/Counseling | 187,704 | 0 | 0 | 0 | 0 | 187,704 |
| Health Services | 185,091 | 0 | 0 | 0 | 0 | 185,091 |
| CO-Curricular - Miscellaneous | 0 | 0 | 0 | 700 | 0 | 700 |
| Custodial | 217,459 | 0 | 12,017 | 0 | 0 | 229,476 |
| 2025-2026 BUDGET | 3,654,664 | 6,110 | 44,758 | 7,480 | 2,060 | 3,715,072 |
| 2024-2025 BUDGET | 3,785,268 | 2,850 | 48,850 | 13,600 | 514 | 3,851,082 |
| DIFFERENCE | -130,604 | 3,260 | -4,092 | -6,120 | 1,546 | -136,010 |
| | -3.45 % | 114.39 % | -8.38 % | -45.00 % | 300.78 % | -3.53 % |

**ADOPTED BUDGET
SUPPORT DEPARTMENTS**



INSTRUCTION (11)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 10,731,961 | 115,000 | 7,345,409 | 181,750 | 0 | 18,374,120 |
| Vocational Education | 0 | 22,108 | 168,933 | 29,469 | 0 | 220,510 |
| Special Education | 868,672 | 0 | 0 | 0 | 0 | 868,672 |
| ESL / Bilingual | 0 | 0 | 119 | 0 | 0 | 119 |
| State Comp. Education | 3,236,622 | 98,550 | 1,839,764 | 529,500 | 0 | 5,704,436 |
| 2025-2026 BUDGET | 14,837,255 | 235,658 | 9,354,225 | 740,719 | 0 | 25,167,857 |
| 2024-2025 BUDGET | -17,534,430 | 130,263 | 9,145,730 | 865,983 | 0 | -7,392,454 |
| DIFFERENCE | 32,371,685 | 105,395 | 208,495 | -125,264 | 0 | 32,560,311 |
| | -184.62 % | 80.91 % | 2.28 % | -14.46 % | 0.00 % | -440.45 % |

INSTRUCTIONAL RESOURCE & (12)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Library (Media) | 3,965,763 | 6,180 | 6,740 | 3,757 | 1,270 | 3,983,710 |
| 2025-2026 BUDGET | 3,965,763 | 6,180 | 6,740 | 3,757 | 1,270 | 3,983,710 |
| 2024-2025 BUDGET | 4,015,034 | 4,480 | 288,947 | 2,360 | 82,546 | 4,393,367 |
| DIFFERENCE | -49,271 | 1,700 | -282,207 | 1,397 | -81,276 | -409,657 |
| | -1.23 % | 37.95 % | -97.67 % | 59.19 % | -98.46 % | -9.32 % |

CURRICULUM & INSTRUCTIONA (13)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Staff Development | 8,691,696 | 476,130 | 325,926 | 112,080 | 0 | 9,605,832 |
| 2025-2026 BUDGET | 8,691,696 | 476,130 | 325,926 | 112,080 | 0 | 9,605,832 |
| 2024-2025 BUDGET | 8,223,127 | 406,564 | 434,468 | 74,855 | 0 | 9,139,014 |
| DIFFERENCE | 468,569 | 69,566 | -108,542 | 37,225 | 0 | 466,818 |
| | 5.70 % | 17.11 % | -24.98 % | 49.73 % | 0.00 % | 5.11 % |

INSTRUCTIONAL LEADERSHIP (21)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 4,892,166 | 26,250 | 640,839 | 112,503 | 0 | 5,671,758 |
| Vocational Education | 739,757 | 214 | 9,978 | 18,629 | 0 | 768,578 |
| Special Education | 2,496,388 | 4,881 | 24,271 | 14,021 | 0 | 2,539,561 |
| Horizons | 402,269 | 0 | 0 | 77,200 | 0 | 479,469 |
| ESL / Bilingual | 194,882 | 9,040 | 17,288 | 29,054 | 0 | 250,264 |
| 2025-2026 BUDGET | 8,725,462 | 40,385 | 692,376 | 251,407 | 0 | 9,709,630 |
| 2024-2025 BUDGET | 8,749,394 | 118,160 | 407,563 | 240,473 | 42,839 | 9,558,429 |
| DIFFERENCE | -23,932 | -77,775 | 284,813 | 10,934 | -42,839 | 151,201 |
| | -0.27 % | -65.82 % | 69.88 % | 4.55 % | -100.00 % | 1.58 % |

SCHOOL LEADERSHIP (23)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| School Administration | -501,409 | 0 | 60,576 | 797 | 0 | -440,036 |
| 2025-2026 BUDGET | -501,409 | 0 | 60,576 | 797 | 0 | -440,036 |
| 2024-2025 BUDGET | 4,514,818 | 0 | 60,518 | 855 | 0 | 4,576,191 |
| DIFFERENCE | -5,016,227 | 0 | 58 | -58 | 0 | -5,016,227 |
| | -111.11 % | 0.00 % | 0.10 % | -6.78 % | 0.00 % | -109.62 % |

Psychologist (31.1)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GUIDANCE & COUNSELING | 4,775,066 | 919,118 | 34,418 | 23,117 | 0 | 5,751,719 |
| 2025-2026 BUDGET | 4,775,066 | 919,118 | 34,418 | 23,117 | 0 | 5,751,719 |
| 2024-2025 BUDGET | 3,278,840 | 1,546,901 | 49,578 | 15,957 | 0 | 4,891,276 |
| DIFFERENCE | 1,496,226 | -627,783 | -15,160 | 7,160 | 0 | 860,443 |
| | 45.63 % | -40.58 % | -30.58 % | 44.87 % | 0.00 % | 17.59 % |

Diagnosticians (31.2)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GUIDANCE & COUNSELING | 10,859,682 | 0 | 0 | 0 | 0 | 10,859,682 |
| 2025-2026 BUDGET | 10,859,682 | 0 | 0 | 0 | 0 | 10,859,682 |
| 2024-2025 BUDGET | 10,574,792 | 0 | 0 | 0 | 0 | 10,574,792 |
| DIFFERENCE | 284,890 | 0 | 0 | 0 | 0 | 284,890 |
| | 2.69 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 2.69 % |

Guidance/Counseling (31.3)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GUIDANCE & COUNSELING | 4,613,604 | 145,918 | 244,058 | 142,907 | 0 | 5,146,487 |
| 2025-2026 BUDGET | 4,613,604 | 145,918 | 244,058 | 142,907 | 0 | 5,146,487 |
| 2024-2025 BUDGET | 5,117,952 | 115,614 | 356,047 | 59,611 | 0 | 5,649,224 |
| DIFFERENCE | -504,348 | 30,304 | -111,989 | 83,296 | 0 | -502,737 |
| | -9.85 % | 26.21 % | -31.45 % | 139.73 % | 0.00 % | -8.90 % |

SOCIAL WORK SERVICES (32)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| SOCIAL WORK SERVICES | 19,650 | 759,111 | 5,085 | 4,515 | 0 | 788,361 |
| 2025-2026 BUDGET | 19,650 | 759,111 | 5,085 | 4,515 | 0 | 788,361 |
| 2024-2025 BUDGET | 159,074 | 717,165 | 3,824 | 4,348 | 0 | 884,411 |
| DIFFERENCE | -139,424 | 41,946 | 1,261 | 167 | 0 | -96,050 |
| | -87.65 % | 5.85 % | 32.98 % | 3.84 % | 0.00 % | -10.86 % |

HEALTH SERVICES (33)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Health Services | 2,665,832 | 3,728,318 | 209,410 | 30,463 | 0 | 6,634,023 |
| 2025-2026 BUDGET | 2,665,832 | 3,728,318 | 209,410 | 30,463 | 0 | 6,634,023 |
| 2024-2025 BUDGET | 2,491,653 | 4,030,336 | 209,700 | 26,886 | 0 | 6,758,575 |
| DIFFERENCE | 174,179 | -302,018 | -290 | 3,577 | 0 | -124,552 |
| | 6.99 % | -7.49 % | -0.14 % | 13.30 % | 0.00 % | -1.84 % |

STUDENT (PUPIL) TRANSPORT (34)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular | 34,922,193 | 2,183,826 | 3,913,115 | -201,256 | 0 | 40,817,878 |
| Special Education | 15,443,591 | 508,201 | 1,743,657 | 47,271 | 0 | 17,742,720 |
| Liability Insurance | 0 | 0 | 0 | 334,239 | 0 | 334,239 |
| 2025-2026 BUDGET | 50,365,784 | 2,692,027 | 5,656,772 | 180,254 | 0 | 58,894,837 |
| 2024-2025 BUDGET | 42,835,585 | 2,658,130 | 4,908,143 | 220,154 | 949,470 | 51,571,482 |
| DIFFERENCE | 7,530,199 | 33,897 | 748,629 | -39,900 | -949,470 | 7,323,355 |
| | 17.58 % | 1.28 % | 15.25 % | -18.12 % | -100.00 % | 14.20 % |

Co-Curricular Activities - Music (36.1)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Music | 578,531 | 251,255 | 412,642 | 1,346,550 | 0 | 2,588,978 |
| Music (PML) | 781,021 | 0 | 300 | 0 | 0 | 781,321 |
| 2025-2026 BUDGET | 1,359,552 | 251,255 | 412,942 | 1,346,550 | 0 | 3,370,299 |
| 2024-2025 BUDGET | 1,337,518 | 324,904 | 349,958 | 1,365,531 | 0 | 3,377,911 |
| DIFFERENCE | 22,034 | -73,649 | 62,984 | -18,981 | 0 | -7,612 |
| | 1.65 % | -22.67 % | 18.00 % | -1.39 % | 0.00 % | -0.23 % |

Co-Curricular Activities - Athletics (36.2)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Athletics | 1,643,523 | 595,000 | 272,000 | 454,090 | 0 | 2,964,613 |
| 2025-2026 BUDGET | 1,643,523 | 595,000 | 272,000 | 454,090 | 0 | 2,964,613 |
| 2024-2025 BUDGET | 1,585,951 | 484,403 | 328,587 | 475,355 | 18,425 | 2,892,721 |
| DIFFERENCE | 57,572 | 110,597 | -56,587 | -21,265 | -18,425 | 71,892 |
| | 3.63 % | 22.83 % | -17.22 % | -4.47 % | -100.00 % | 2.49 % |

Co-Curricular Activities - Miscellaneous (36.3)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Regular Education | 0 | 35,127 | 25,752 | 136,403 | 0 | 197,282 |
| Gifted & Talented | 6,347 | 0 | 0 | 0 | 0 | 6,347 |
| Vocational Education | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Special Education | 21,160 | 0 | 4,800 | 5,975 | 0 | 31,935 |
| Computer | 0 | 2,495 | 0 | 17,505 | 0 | 20,000 |
| Other | 1,079,221 | 0 | 0 | 0 | 0 | 1,079,221 |
| 2025-2026 BUDGET | 1,106,728 | 37,622 | 30,552 | 162,883 | 0 | 1,337,785 |
| 2024-2025 BUDGET | 1,648,198 | 17,728 | 340,978 | 564,010 | 0 | 2,570,914 |
| DIFFERENCE | -541,470 | 19,894 | -310,426 | -401,127 | 0 | -1,233,129 |
| | -32.85 % | 112.22 % | -91.04 % | -71.12 % | 0.00 % | -47.96 % |

Personnel Office (41.1)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 3,536,183 | 135,850 | 52,300 | 90,200 | 0 | 3,814,533 |
| 2025-2026 BUDGET | 3,536,183 | 135,850 | 52,300 | 90,200 | 0 | 3,814,533 |
| 2024-2025 BUDGET | 3,280,616 | 259,350 | 53,800 | 95,200 | 0 | 3,688,966 |
| DIFFERENCE | 255,567 | -123,500 | -1,500 | -5,000 | 0 | 125,567 |
| | 7.79 % | -47.62 % | -2.79 % | -5.25 % | 0.00 % | 3.40 % |

Tax Office (41.2)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 15,084 | 4,100 | 0 | 200 | 0 | 19,384 |
| 2025-2026 BUDGET | 15,084 | 4,100 | 0 | 200 | 0 | 19,384 |
| 2024-2025 BUDGET | 14,724 | 7,800 | 0 | 0 | 0 | 22,524 |
| DIFFERENCE | 360 | -3,700 | 0 | 200 | 0 | -3,140 |
| | 2.44 % | -47.44 % | 0.00 % | 100.00 % | 0.00 % | -13.94 % |

Business Office (41.3)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 3,662,255 | 208,300 | 25,444 | 96,089 | 0 | 3,992,088 |
| 2025-2026 BUDGET | 3,662,255 | 208,300 | 25,444 | 96,089 | 0 | 3,992,088 |
| 2024-2025 BUDGET | 3,532,628 | 178,045 | 18,290 | 68,898 | 0 | 3,797,861 |
| DIFFERENCE | 129,627 | 30,255 | 7,154 | 27,191 | 0 | 194,227 |
| | 3.67 % | 16.99 % | 39.11 % | 39.47 % | 0.00 % | 5.11 % |

General Administration (41.4)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 7,270,868 | 1,390,703 | 373,485 | 795,099 | 0 | 9,830,155 |
| 2025-2026 BUDGET | 7,270,868 | 1,390,703 | 373,485 | 795,099 | 0 | 9,830,155 |
| 2024-2025 BUDGET | 6,871,943 | 499,108 | 367,212 | 1,378,083 | 2,582 | 9,118,928 |
| DIFFERENCE | 398,925 | 891,595 | 6,273 | -582,984 | -2,582 | 711,227 |
| | 5.81 % | 178.64 % | 1.71 % | -42.30 % | -100.00 % | 7.80 % |

School Board (41.5)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 0 | 449,085 | 2,080 | 44,400 | 0 | 495,565 |
| 2025-2026 BUDGET | 0 | 449,085 | 2,080 | 44,400 | 0 | 495,565 |
| 2024-2025 BUDGET | 0 | 491,819 | 2,080 | 44,400 | 0 | 538,299 |
| DIFFERENCE | 0 | -42,734 | 0 | 0 | 0 | -42,734 |
| | 0.00 % | -8.69 % | 0.00 % | 0.00 % | 0.00 % | -7.94 % |

Public Information (41.6)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 254,782 | 6,500 | 16,000 | 1,500 | 0 | 278,782 |
| 2025-2026 BUDGET | 254,782 | 6,500 | 16,000 | 1,500 | 0 | 278,782 |
| 2024-2025 BUDGET | 240,195 | 6,825 | 16,450 | 1,831 | 0 | 265,301 |
| DIFFERENCE | 14,587 | -325 | -450 | -331 | 0 | 13,481 |
| | 6.07 % | -4.76 % | -2.74 % | -18.08 % | 0.00 % | 5.08 % |

District-wide Insurance (41.7)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 0 | 0 | 0 | 0 | 0 | 0 |
| 2025-2026 BUDGET | 0 | 0 | 0 | 0 | 0 | 0 |
| 2024-2025 BUDGET | 0 | 54,200 | 2,500 | 6,900 | 0 | 63,600 |
| DIFFERENCE | 0 | -54,200 | -2,500 | -6,900 | 0 | -63,600 |
| | 0.00 % | -100.00 % | -100.00 % | -100.00 % | 0.00 % | -100.00 % |

District-wide Purchasing (41.8)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 1,018,657 | 46,313 | 18,525 | 43,488 | 0 | 1,126,983 |
| 2025-2026 BUDGET | 1,018,657 | 46,313 | 18,525 | 43,488 | 0 | 1,126,983 |
| 2024-2025 BUDGET | 990,589 | 46,095 | 18,497 | 43,516 | 0 | 1,098,697 |
| DIFFERENCE | 28,068 | 218 | 28 | -28 | 0 | 28,286 |
| | 2.83 % | 0.47 % | 0.15 % | -0.06 % | 0.00 % | 2.57 % |

District-wide Records (41.9)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| GENERAL ADMINISTRATION | 592,854 | 4,866 | 6,218 | 7,496 | 0 | 611,434 |
| 2025-2026 BUDGET | 592,854 | 4,866 | 6,218 | 7,496 | 0 | 611,434 |
| 2024-2025 BUDGET | 568,936 | 366 | 2,779 | 3,460 | 0 | 575,541 |
| DIFFERENCE | 23,918 | 4,500 | 3,439 | 4,036 | 0 | 35,893 |
| | 4.20 % | 1229.51 % | 123.75 % | 116.65 % | 0.00 % | 6.24 % |

Utilities (51.1)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Water | 0 | 5,380,000 | 0 | 0 | 0 | 5,380,000 |
| Telephone & Telegraph | 0 | 1,468,037 | 0 | 0 | 0 | 1,468,037 |
| Electricity | 0 | 14,545,000 | 0 | 0 | 0 | 14,545,000 |
| Gas | 0 | 1,075,000 | 0 | 0 | 0 | 1,075,000 |
| 2025-2026 BUDGET | 0 | 22,468,037 | 0 | 0 | 0 | 22,468,037 |
| 2024-2025 BUDGET | 0 | 21,476,743 | 0 | 0 | 0 | 21,476,743 |
| DIFFERENCE | 0 | 991,294 | 0 | 0 | 0 | 991,294 |
| | 0.00 % | 4.62 % | 0.00 % | 0.00 % | 0.00 % | 4.62 % |

Grounds (51.2)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| PLANT MAINTENANCE & OPERA | 3,299,121 | 844,900 | 778,491 | 2,048 | 0 | 4,924,560 |
| 2025-2026 BUDGET | 3,299,121 | 844,900 | 778,491 | 2,048 | 0 | 4,924,560 |
| 2024-2025 BUDGET | 3,219,920 | 939,498 | 798,089 | 248 | 44,477 | 5,002,232 |
| DIFFERENCE | 79,201 | -94,598 | -19,598 | 1,800 | -44,477 | -77,672 |
| | 2.46 % | -10.07 % | -2.46 % | 725.81 % | -100.00 % | -1.55 % |

Custodial (51.3)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| PLANT MAINTENANCE & OPERA | 4,977,024 | 1,462,925 | 477,390 | 12,329 | 0 | 6,929,668 |
| 2025-2026 BUDGET | 4,977,024 | 1,462,925 | 477,390 | 12,329 | 0 | 6,929,668 |
| 2024-2025 BUDGET | 5,065,991 | 1,241,207 | 378,956 | 17,815 | 93,645 | 6,797,614 |
| DIFFERENCE | -88,967 | 221,718 | 98,434 | -5,486 | -93,645 | 132,054 |
| | -1.76 % | 17.86 % | 25.98 % | -30.79 % | -100.00 % | 1.94 % |

Maintenance (51.5)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| PLANT MAINTENANCE & OPERA | 17,091,558 | 3,612,828 | 2,133,706 | 181,693 | 0 | 23,019,785 |
| 2025-2026 BUDGET | 17,091,558 | 3,612,828 | 2,133,706 | 181,693 | 0 | 23,019,785 |
| 2024-2025 BUDGET | 15,520,923 | 5,326,465 | 2,526,688 | 157,111 | 352,782 | 23,883,969 |
| DIFFERENCE | 1,570,635 | -1,713,637 | -392,982 | 24,582 | -352,782 | -864,184 |
| | 10.12 % | -32.17 % | -15.55 % | 15.65 % | -100.00 % | -3.62 % |

SECURITY & MONITORING SER (52)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| SECURITY & MONITORING SER | 14,024,172 | 572,865 | 745,568 | 40,129 | 0 | 15,382,734 |
| 2025-2026 BUDGET | 14,024,172 | 572,865 | 745,568 | 40,129 | 0 | 15,382,734 |
| 2024-2025 BUDGET | 16,547,774 | 673,008 | 926,334 | 54,339 | 152,929 | 18,354,384 |
| DIFFERENCE | -2,523,602 | -100,143 | -180,766 | -14,210 | -152,929 | -2,971,650 |
| | -15.25 % | -14.88 % | -19.51 % | -26.15 % | -100.00 % | -16.19 % |

DATA PROCESSING SERVICES (53)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|--------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| DATA PROCESSING SERVICES | 12,822,096 | 16,494,914 | 331,582 | 96,715 | 0 | 29,745,307 |
| 2025-2026 BUDGET | 12,822,096 | 16,494,914 | 331,582 | 96,715 | 0 | 29,745,307 |
| 2024-2025 BUDGET | 11,992,966 | 27,342,383 | 975,252 | 106,581 | 112,672 | 40,529,854 |
| DIFFERENCE | 829,130 | -10,847,469 | -643,670 | -9,866 | -112,672 | -10,784,547 |
| | 6.91 % | -39.67 % | -66.00 % | -9.26 % | -100.00 % | -26.61 % |

COMMUNITY SERVICE (61)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| COMMUNITY SERVICE | 6,903,751 | 1,286,392 | 2,120,339 | 616,897 | 0 | 10,927,379 |
| 2025-2026 BUDGET | 6,903,751 | 1,286,392 | 2,120,339 | 616,897 | 0 | 10,927,379 |
| 2024-2025 BUDGET | 6,815,636 | 1,365,801 | 1,781,823 | 515,132 | 209,759 | 10,688,151 |
| DIFFERENCE | 88,115 | -79,409 | 338,516 | 101,765 | -209,759 | 239,228 |
| | 1.29 % | -5.81 % | 19.00 % | 19.76 % | -100.00 % | 2.24 % |

DEBT SERVICE (71)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| DEBT SERVICE | 0 | 2,627,821 | 0 | 0 | 0 | 2,627,821 |
| 2025-2026 BUDGET | 0 | 2,627,821 | 0 | 0 | 0 | 2,627,821 |
| 2024-2025 BUDGET | 0 | 2,627,821 | 0 | 6,914,395 | 0 | 9,542,216 |
| DIFFERENCE | 0 | 0 | 0 | -6,914,395 | 0 | -6,914,395 |
| | 0.00 % | 0.00 % | 0.00 % | -100.00 % | 0.00 % | -72.46 % |

FACILITIES ACQUISITION & (81)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|--------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| FACILITIES ACQUISITION & | 0 | 487,500 | 0 | 0 | 0 | 487,500 |
| 2025-2026 BUDGET | 0 | 487,500 | 0 | 0 | 0 | 487,500 |
| 2024-2025 BUDGET | 0 | 942,932 | 0 | 0 | 70,000 | 1,012,932 |
| DIFFERENCE | 0 | -455,432 | 0 | 0 | -70,000 | -525,432 |
| | 0.00 % | -48.30 % | 0.00 % | 0.00 % | -100.00 % | -51.87 % |

PMTS TO FISCAL AGENT (93)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|----------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| PMTS TO FISCAL AGENT | 0 | 0 | 0 | 1,833,260 | 0 | 1,833,260 |
| 2025-2026 BUDGET | 0 | 0 | 0 | 1,833,260 | 0 | 1,833,260 |
| 2024-2025 BUDGET | 0 | 0 | 0 | 2,033,260 | 0 | 2,033,260 |
| DIFFERENCE | 0 | 0 | 0 | -200,000 | 0 | -200,000 |
| | 0.00 % | 0.00 % | 0.00 % | -9.84 % | 0.00 % | -9.84 % |

JUVENILE JUSTICE ALTERN E (95)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| JUVENILE JUSTICE ALTERN E | 0 | 64,800 | 0 | 0 | 0 | 64,800 |
| 2025-2026 BUDGET | 0 | 64,800 | 0 | 0 | 0 | 64,800 |
| 2024-2025 BUDGET | 0 | 113,600 | 0 | 0 | 0 | 113,600 |
| DIFFERENCE | 0 | -48,800 | 0 | 0 | 0 | -48,800 |
| | 0.00 % | -42.96 % | 0.00 % | 0.00 % | 0.00 % | -42.96 % |

OTH INTERGOVERNMENTAL CHG (99)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| OTH INTERGOVERNMENTAL CHG | 0 | 7,528,000 | 0 | 0 | 0 | 7,528,000 |
| 2025-2026 BUDGET | 0 | 7,528,000 | 0 | 0 | 0 | 7,528,000 |
| 2024-2025 BUDGET | 0 | 6,028,000 | 0 | 0 | 0 | 6,028,000 |
| DIFFERENCE | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| | 0.00 % | 24.88 % | 0.00 % | 0.00 % | 0.00 % | 24.88 % |

DISTRICT WIDE PROPERTY/LIABILITY/OTHER INSURANCE (642X)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|----------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Property Insurance | 0 | 0 | 0 | 8,013,040 | 0 | 8,013,040 |
| Liability Insurance | 0 | 0 | 0 | 131,226 | 0 | 131,226 |
| Bond Expenses | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Professional Liability Insurance | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER INSURANCE | 0 | 0 | 0 | 992,200 | 0 | 992,200 |
| 2025-2026 BUDGET | 0 | 0 | 0 | 9,161,466 | 0 | 9,161,466 |
| 2024-2025 BUDGET | 0 | 0 | 0 | 10,307,945 | 0 | 10,307,945 |
| DIFFERENCE | 0 | 0 | 0 | -1,146,479 | 0 | -1,146,479 |
| | 0.00 % | 0.00 % | 0.00 % | -11.12 % | 0.00 % | -11.12 % |

ADOPTED BUDGET OTHER FUNDS



NATL SCHOOL BRKFAST/LUNCH (2406)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 |
| FACILITIES ACQUISITION & | 0 | 0 | 0 | 0 | 0 | 0 |
| FOOD SERVICE | 34,910,956 | 1,494,500 | 38,573,839 | 426,877 | 2,500,000 | 77,906,172 |
| PLANT MAINTENANCE & OPERA | 0 | 1,049,462 | 0 | 216,817 | 0 | 1,266,279 |
| 2025-2026 BUDGET | 34,910,956 | 2,543,962 | 38,573,839 | 643,694 | 2,500,000 | 79,172,451 |
| 2024-2025 BUDGET | 30,125,844 | 3,565,462 | 49,931,691 | 838,457 | 4,493,220 | 88,954,674 |
| DIFFERENCE | 4,785,112 | -1,021,500 | -11,357,852 | -194,763 | -1,993,220 | -9,782,223 |
| | 15.88 % | -28.65 % | -22.75 % | -23.23 % | -44.36 % | -11.00 % |

DEBT SERVICE FUND (5996)
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| DEBT SERVICE | 0 | 0 | 0 | 318,977,515 | 0 | 318,977,515 |
| 2025-2026 BUDGET | 0 | 0 | 0 | 318,977,515 | 0 | 318,977,515 |
| 2024-2025 BUDGET | 0 | 0 | 0 | 307,320,750 | 0 | 307,320,750 |
| DIFFERENCE | 0 | 0 | 0 | 11,656,765 | 0 | 11,656,765 |
| | 0.00 % | 0.00 % | 0.00 % | 3.79 % | 0.00 % | 3.79 % |

Campus Summary
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|------------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------------|
| CY-FAIR HIGH SCHOOL (002) | 23,822,916 | 243,356 | 745,287 | 226,952 | 9,414 | 25,047,925 |
| JERSEY VILLAGE HIGH SCH (003) | 21,949,601 | 218,117 | 680,498 | 197,560 | 9,705 | 23,055,481 |
| CYPRESS CREEK HIGH SCHOOL (004) | 22,570,768 | 235,631 | 643,045 | 208,979 | 9,528 | 23,667,951 |
| LANGHAM CREEK HIGH SCHOOL (005) | 21,571,357 | 230,345 | 578,476 | 195,951 | 9,138 | 22,585,267 |
| HIGH SCHOOL Totals | 89,914,642 | 927,449 | 2,647,306 | 829,442 | 37,785 | 94,356,624 |
| ALC-EAST / SAC (006) | 3,261,607 | 2,510 | 19,280 | 0 | 1,500 | 3,284,897 |
| Secondary Alternative/SAC (006-K7) | 38,702 | 0 | 2,600 | 0 | 0 | 41,302 |
| SPECIAL SCHOOL Totals | 3,300,309 | 2,510 | 21,880 | 0 | 1,500 | 3,326,199 |
| CYPRESS FALLS HIGH SCHOOL (007) | 22,131,328 | 236,528 | 635,901 | 191,822 | 9,012 | 23,204,591 |
| WINDFERN HIGH SCHOOL (008) | 40,162 | 0 | 7,688 | 0 | 0 | 47,850 |
| CYPRESS SPRINGS HIGH SCH (009) | 19,602,607 | 273,237 | 629,755 | 197,743 | 8,283 | 20,711,625 |
| CYPRESS RIDGE HIGH SCHOOL (010) | 20,902,552 | 222,748 | 608,369 | 190,964 | 8,547 | 21,933,180 |
| CYPRESS WOODS HIGH SCHOOL (011) | 23,382,418 | 269,582 | 636,088 | 236,052 | 10,650 | 24,534,790 |
| CYPRESS RANCH HIGH SCHOOL (012) | 21,884,649 | 225,152 | 530,772 | 197,864 | 10,194 | 22,848,631 |
| CYPRESS LAKES HIGH SCHOOL (013) | 21,855,156 | 267,343 | 578,718 | 172,923 | 9,525 | 22,883,665 |
| ALC-WEST / SAC (014) | 3,227,380 | 2,308 | 23,948 | 0 | 856 | 3,254,492 |
| CYPRESS PARK HIGH SCHOOL (015) | 20,755,566 | 224,831 | 657,741 | 177,459 | 9,477 | 21,825,074 |
| BRIDGELAND HS (016) | 23,090,471 | 216,658 | 651,312 | 242,516 | 11,154 | 24,212,111 |
| HIGH SCHOOL Totals | 176,872,289 | 1,938,387 | 4,960,292 | 1,607,343 | 77,698 | 185,456,009 |
| ARNOLD MIDDLE SCHOOL (041) | 9,339,620 | 35,453 | 135,399 | 16,846 | 4,802 | 9,532,120 |
| DEAN MIDDLE SCHOOL (042) | 8,465,872 | 48,687 | 130,459 | 15,846 | 4,025 | 8,664,889 |
| BLEYL MIDDLE SCHOOL (043) | 8,805,969 | 47,330 | 138,215 | 16,046 | 4,526 | 9,012,086 |
| CAMPBELL MIDDLE SCHOOL (044) | 8,131,547 | 46,515 | 129,266 | 17,046 | 3,686 | 8,328,060 |
| WATKINS MIDDLE SCHOOL (045) | 8,118,107 | 43,099 | 132,408 | 14,946 | 4,228 | 8,312,788 |
| LABAY MIDDLE SCHOOL (046) | 7,488,465 | 42,949 | 120,832 | 16,546 | 3,693 | 7,672,485 |
| COOK MIDDLE SCHOOL (047) | 8,474,374 | 43,252 | 132,990 | 15,506 | 4,694 | 8,670,816 |
| TRUITT MIDDLE SCHOOL (048) | 9,095,580 | 30,275 | 151,431 | 15,398 | 4,634 | 9,297,318 |
| HAMILTON MIDDLE SCHOOL (049) | 9,478,196 | 35,550 | 131,971 | 15,757 | 5,289 | 9,666,763 |
| THORNTON MIDDLE SCHOOL (050) | 9,317,551 | 35,348 | 129,877 | 14,457 | 4,865 | 9,502,098 |
| ARAGON MIDDLE SCHOOL (051) | 9,232,244 | 28,983 | 133,490 | 15,157 | 4,967 | 9,414,841 |
| GOODSON MIDDLE SCHOOL (052) | 8,732,085 | 29,378 | 127,822 | 15,028 | 4,788 | 8,909,101 |
| KAHLA MIDDLE SCHOOL (053) | 8,425,569 | 32,188 | 124,940 | 15,677 | 3,959 | 8,602,333 |
| SPELLANE MIDDLE SCHOOL (054) | 8,735,544 | 33,418 | 125,881 | 15,157 | 4,949 | 8,914,949 |
| HOPPER MIDDLE SCHOOL (055) | 7,329,279 | 30,522 | 111,202 | 15,157 | 3,017 | 7,489,177 |
| SMITH MIDDLE SCHOOL (056) | 7,337,546 | 33,036 | 119,075 | 16,707 | 4,116 | 7,510,480 |
| SALYARDS MIDDLE SCHOOL (057) | 8,138,261 | 31,513 | 127,975 | 16,045 | 4,634 | 8,318,428 |
| ANTHONY MIDDLE SCHOOL (058) | 8,374,657 | 28,498 | 112,302 | 15,157 | 4,998 | 8,535,612 |
| ROWE MIDDLE SCHOOL (059) | 9,632,959 | 28,135 | 126,315 | 14,897 | 5,471 | 9,807,777 |
| SPRAGUE MIDDLE SCHOOL (063) | 8,638,822 | 33,538 | 248,809 | 14,397 | 5,593 | 8,941,159 |
| MIDDLE SCHOOL Totals | 171,292,247 | 717,667 | 2,690,659 | 311,773 | 90,934 | 175,103,280 |

Campus Summary
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|--------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Final Budget 2025-2026 | 6,961,057 | 5,840 | 57,250 | 3,267 | 4,270 | 7,031,684 |
| LAMKIN ELEMENTARY (103) | 6,498,685 | 5,845 | 45,986 | 1,436 | 4,055 | 6,556,007 |
| POST ELEMENTARY (104) | 6,338,250 | 5,620 | 52,959 | 2,361 | 3,855 | 6,403,045 |
| MATZKE ELEMENTARY (105) | 7,193,531 | 6,205 | 56,664 | 1,683 | 4,940 | 7,263,023 |
| HOLBROOK ELEMENTARY (106) | 6,755,551 | 5,510 | 48,167 | 2,855 | 3,750 | 6,815,833 |
| ADAM ELEMENTARY (107) | 7,695,740 | 7,605 | 62,730 | 1,652 | 4,635 | 7,772,362 |
| HANCOCK ELEMENTARY (108) | 6,369,102 | 5,513 | 43,357 | 2,609 | 3,745 | 6,424,326 |
| YEAGER ELEMENTARY (109) | 6,043,121 | 5,530 | 46,506 | 2,464 | 3,530 | 6,101,151 |
| MILLSAP ELEMENTARY (110) | 6,366,892 | 5,968 | 48,064 | 1,456 | 4,385 | 6,426,765 |
| LIEDER ELEMENTARY (111) | 6,418,887 | 5,543 | 56,742 | 2,855 | 3,680 | 6,487,707 |
| FRANCONE ELEMENTARY (112) | 6,536,487 | 5,393 | 48,531 | 1,991 | 3,675 | 6,596,077 |
| HORNE ELEMENTARY (113) | 6,579,052 | 5,906 | 54,192 | 2,351 | 4,510 | 6,646,011 |
| MOORE ELEMENTARY (115) | 6,574,853 | 5,990 | 48,658 | 2,114 | 4,220 | 6,635,835 |
| LOWERY ELEMENTARY (116) | 5,675,778 | 5,260 | 63,249 | 1,868 | 3,175 | 5,749,330 |
| FRAZIER ELEMENTARY (117) | 5,622,068 | 5,260 | 41,258 | 2,598 | 2,890 | 5,674,074 |
| WILSON ELEMENTARY (118) | 5,929,971 | 5,450 | 68,799 | 2,567 | 3,770 | 6,010,557 |
| OWENS ELEMENTARY (119) | 6,339,081 | 5,708 | 49,550 | 1,898 | 3,995 | 6,400,232 |
| EMMOTT ELEMENTARY (120) | 5,731,333 | 4,995 | 45,024 | 1,929 | 3,430 | 5,786,711 |
| HOLMSLEY ELEMENTARY (121) | 6,419,231 | 5,535 | 48,310 | 2,279 | 3,770 | 6,479,125 |
| JOWELL ELEMENTARY (122) | 4,677,316 | 5,043 | 45,121 | 2,315 | 2,770 | 4,732,565 |
| FIEST ELEMENTARY (124) | 6,412,161 | 5,808 | 46,686 | 1,898 | 4,035 | 6,470,588 |
| BANG ELEMENTARY (125) | 7,155,458 | 6,008 | 53,621 | 2,423 | 4,875 | 7,222,385 |
| HAMILTON ELEMENTARY (126) | 6,327,368 | 6,113 | 46,707 | 1,683 | 4,735 | 6,386,606 |
| METCALF ELEMENTARY (127) | 6,559,715 | 5,803 | 55,459 | 2,443 | 4,130 | 6,627,550 |
| HAIRGROVE ELEMENTARY (128) | 6,315,614 | 5,515 | 49,700 | 2,053 | 3,965 | 6,376,847 |
| REED ELEMENTARY (129) | 7,026,701 | 5,645 | 61,000 | 3,266 | 4,210 | 7,100,822 |
| COPELAND ELEMENTARY (130) | 7,093,676 | 5,963 | 54,895 | 2,526 | 4,615 | 7,161,675 |
| WILLBERN ELEMENTARY (131) | 6,298,930 | 5,825 | 47,439 | 2,207 | 3,970 | 6,358,371 |
| SHERIDAN ELEMENTARY (132) | 6,691,911 | 5,988 | 53,817 | 3,225 | 4,585 | 6,759,526 |
| AULT ELEMENTARY (133) | 6,556,136 | 5,953 | 45,746 | 2,875 | 4,565 | 6,615,275 |
| KIRK ELEMENTARY (134) | 6,380,066 | 5,558 | 48,403 | 2,330 | 3,565 | 6,439,922 |
| FARNEY ELEMENTARY (135) | 6,758,869 | 5,890 | 49,904 | 2,053 | 4,800 | 6,821,516 |
| GLEASON ELEMENTARY (136) | 6,631,929 | 5,930 | 53,305 | 2,526 | 4,650 | 6,698,340 |
| WALKER ELEMENTARY (137) | 7,583,810 | 6,113 | 61,344 | 3,595 | 5,460 | 7,660,322 |
| SAMPSON ELEMENTARY (138) | 5,805,822 | 5,763 | 41,248 | 1,621 | 4,250 | 5,858,704 |
| BIRKES ELEMENTARY (139) | 6,208,156 | 6,083 | 50,599 | 3,348 | 4,710 | 6,272,896 |
| ROBISON ELEMENTARY (140) | 7,713,353 | 6,228 | 54,631 | 2,032 | 6,010 | 7,782,254 |
| TIPPS ELEMENTARY (141) | 6,900,324 | 6,238 | 63,186 | 3,053 | 4,745 | 6,977,546 |
| DURYEA ELEMENTARY (142) | 7,637,218 | 6,333 | 57,640 | 3,276 | 5,160 | 7,709,627 |
| KEITH ELEMENTARY (143) | 6,717,178 | 6,473 | 51,504 | 3,389 | 5,340 | 6,783,884 |
| LEE ELEMENTARY (144) | 6,602,195 | 5,610 | 52,614 | 2,279 | 3,660 | 6,666,358 |
| DANISH ELEMENTARY (145) | 7,061,910 | 5,910 | 53,097 | 2,001 | 4,480 | 7,127,398 |
| ANDRE ELEMENTARY (146) | 8,014,798 | 6,205 | 57,028 | 2,772 | 5,335 | 8,086,138 |
| POSTMA ELEMENTARY (147) | 6,034,656 | 5,528 | 43,051 | 2,279 | 3,725 | 6,089,239 |
| BLACK ELEMENTARY (148) | 7,169,391 | 6,538 | 50,432 | 2,104 | 5,125 | 7,233,590 |
| WARNER ELEMENTARY SCHOOL (149) | 7,423,147 | 6,495 | 51,097 | 2,423 | 5,685 | 7,488,847 |
| MCFEE ELEMENTARY SCHOOL (150) | 7,285,151 | 6,160 | 55,905 | 3,163 | 4,715 | 7,355,094 |
| HEMMENWAY ELEMENTARY (151) | 7,262,631 | 5,970 | 56,317 | 3,050 | 4,595 | 7,332,563 |
| ROBINSON ELEMENTARY (152) | 7,078,739 | 5,720 | 55,002 | 3,574 | 4,585 | 7,147,620 |
| SWENKE ELEMENTARY (153) | 5,742,552 | 5,788 | 41,215 | 3,101 | 4,140 | 5,796,796 |
| EMERY ELEMENTARY (154) | 7,445,400 | 6,070 | 54,118 | 3,225 | 4,665 | 7,513,478 |
| RENNELL ELEMENTARY (155) | 7,502,339 | 6,770 | 53,285 | 3,019 | 6,320 | 7,571,733 |
| POPE ELEMENTARY (156) | 6,116,820 | 6,098 | 46,169 | 2,875 | 4,510 | 6,176,472 |
| WOODARD ELEMENTARY (157) | 6,754,214 | 6,228 | 52,944 | 1,775 | 4,780 | 6,819,941 |

Campus Summary
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|---------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| Final Budget 2025-2026 | 6,729,815 | 6,805 | 51,392 | 4,150 | 5,650 | 6,797,812 |
| HOOVER ELEMENTARY (159) | 5,972,768 | 5,333 | 43,294 | 2,423 | 3,120 | 6,026,938 |
| MCGOWN ELEMENTARY (160) | 8,722,266 | 7,100 | 65,263 | 4,130 | 7,005 | 8,805,764 |
| BROSNAHAN ES (161) | 8,248,198 | 6,203 | 61,309 | 4,057 | 5,160 | 8,324,927 |
| BYRD ELEMENTARY (162) | 7,973,260 | 5,813 | 78,756 | 3,348 | 6,405 | 8,067,582 |
| ELEMENTARY SCHOOL Totals | 396,640,631 | 349,293 | 3,100,239 | 152,118 | 263,085 | 400,505,366 |
| SPECIAL EDUCATION DEPARTM (840) | 220,691 | 3,600 | 17,441 | 5,600 | 0 | 247,332 |
| ADAP BEH CTR (860) | 133,664 | 0 | 5,437 | 1,880 | 560 | 141,541 |
| SPECIAL CAMPUSES (999) | 67,582,398 | 0 | 580,596 | 26,259 | 50,000 | 68,239,253 |
| SPECIAL SCHOOL Totals | 67,936,753 | 3,600 | 603,474 | 33,739 | 50,560 | 68,628,126 |

District-wide Summary
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|--|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------------|
| INSTRUCTION (11) | 14,837,255 | 235,658 | 9,354,225 | 740,719 | 0 | 25,167,857 |
| INSTRUCTIONAL RESOURCE & (12) | 3,965,763 | 6,180 | 6,740 | 3,757 | 1,270 | 3,983,710 |
| CURRICULUM & INSTRUCTIONA (13) | 8,691,696 | 476,130 | 325,926 | 112,080 | 0 | 9,605,832 |
| INSTRUCTIONAL LEADERSHIP (21) | 8,725,462 | 40,385 | 692,376 | 251,407 | 0 | 9,709,630 |
| SCHOOL LEADERSHIP (23) | -501,409 | 0 | 60,576 | 797 | 0 | -440,036 |
| Psychologist (31.1) | 4,775,066 | 919,118 | 34,418 | 23,117 | 0 | 5,751,719 |
| Diagnosticians (31.2) | 10,859,682 | 0 | 0 | 0 | 0 | 10,859,682 |
| Guidance/Counseling (31.3) | 4,613,604 | 145,918 | 244,058 | 142,907 | 0 | 5,146,487 |
| SOCIAL WORK SERVICES (32) | 19,650 | 759,111 | 5,085 | 4,515 | 0 | 788,361 |
| HEALTH SERVICES (33) | 2,665,832 | 3,728,318 | 209,410 | 30,463 | 0 | 6,634,023 |
| STUDENT (PUPIL) TRANSPORT (34) | 50,365,784 | 2,692,027 | 5,656,772 | 180,254 | 0 | 58,894,837 |
| Co-Curricular Activities - Music (36.1) | 1,359,552 | 251,255 | 412,942 | 1,346,550 | 0 | 3,370,299 |
| Co-Curricular Activities - Athlet (36.2) | 1,643,523 | 595,000 | 272,000 | 454,090 | 0 | 2,964,613 |
| Co-Curricular Activities - Miscel (36.3) | 1,106,728 | 37,622 | 30,552 | 162,883 | 0 | 1,337,785 |
| Personnel Office (41.1) | 3,536,183 | 135,850 | 52,300 | 90,200 | 0 | 3,814,533 |
| Tax Office (41.2) | 15,084 | 4,100 | 0 | 200 | 0 | 19,384 |
| Business Office (41.3) | 3,662,255 | 208,300 | 25,444 | 96,089 | 0 | 3,992,088 |
| General Administration (41.4) | 7,270,868 | 1,390,703 | 373,485 | 795,099 | 0 | 9,830,155 |
| School Board (41.5) | 0 | 449,085 | 2,080 | 44,400 | 0 | 495,565 |
| Public Information (41.6) | 254,782 | 6,500 | 16,000 | 1,500 | 0 | 278,782 |
| District-wide Insurance (41.7) | 0 | 0 | 0 | 0 | 0 | 0 |
| District-wide Purchasing (41.8) | 1,018,657 | 46,313 | 18,525 | 43,488 | 0 | 1,126,983 |
| District-wide Records (41.9) | 592,854 | 4,866 | 6,218 | 7,496 | 0 | 611,434 |
| Utilities (51.1) | 0 | 22,468,037 | 0 | 0 | 0 | 22,468,037 |
| Grounds (51.2) | 3,299,121 | 844,900 | 778,491 | 2,048 | 0 | 4,924,560 |
| Custodial (51.3) | 4,977,024 | 1,462,925 | 477,390 | 12,329 | 0 | 6,929,668 |
| Maintenance (51.5) | 17,091,558 | 3,612,828 | 2,133,706 | 181,693 | 0 | 23,019,785 |
| SECURITY & MONITORING SER (52) | 14,024,172 | 572,865 | 745,568 | 40,129 | 0 | 15,382,734 |
| DATA PROCESSING SERVICES (53) | 12,822,096 | 16,494,914 | 331,582 | 96,715 | 0 | 29,745,307 |
| COMMUNITY SERVICE (61) | 6,903,751 | 1,286,392 | 2,120,339 | 616,897 | 0 | 10,927,379 |
| DEBT SERVICE (71) | 0 | 2,627,821 | 0 | 0 | 0 | 2,627,821 |
| FACILITIES ACQUISITION & (81) | 0 | 487,500 | 0 | 0 | 0 | 487,500 |
| PMTS TO FISCAL AGENT (93) | 0 | 0 | 0 | 1,833,260 | 0 | 1,833,260 |
| JUVENILE JUSTICE ALTERN E (95) | 0 | 64,800 | 0 | 0 | 0 | 64,800 |
| OTH INTERGOVERNMENTAL CHG (99) | 0 | 7,528,000 | 0 | 0 | 0 | 7,528,000 |
| DISTRICT WIDE PROPERTY/LIABILITY/ (642X) | 0 | 0 | 0 | 9,161,466 | 0 | 9,161,466 |
| Maintenance & Operations Totals | 188,596,593 | 69,583,421 | 24,386,208 | 16,476,548 | 1,270 | 299,044,040 |

District-wide Summary
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|----------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------|
| NATL SCHOOL BRKFAST/LUNCH (2406) | 34,910,956 | 2,543,962 | 38,573,839 | 643,694 | 2,500,000 | 79,172,451 |
| DEBT SERVICE FUND (5996) | 0 | 0 | 0 | 318,977,515 | 0 | 318,977,515 |
| Special Program Totals | 34,910,956 | 2,543,962 | 38,573,839 | 319,621,209 | 2,500,000 | 398,149,966 |

Program Summary
Final Budget 2025-2026

| | (6100) PAYROLL COST | (6200) PURCH & CONTR SERVICES | (6300) SUPPLIES & MATERIAL | (6400) OTHER OPERATING | (6600) CAPITAL OUTLAY | Appr. Budget |
|-------------------------------|---------------------------|-------------------------------------|----------------------------------|------------------------------|-----------------------------|--------------------|
| Regular Education | 518,173,872 | 336,040 | 4,105,312 | 454,508 | 50,000 | 523,119,732 |
| Vocational Education | 38,679,947 | 531,338 | 3,526,666 | 39,076 | 0 | 42,777,027 |
| Special Education | 154,444,842 | 2,100 | 217,796 | 1,980 | 0 | 154,666,718 |
| Horizons | 6,255,666 | 0 | 72,818 | 6,259 | 0 | 6,334,743 |
| ESL / Bilingual | 6,640,482 | 0 | 237,688 | 0 | 0 | 6,878,170 |
| State Comp. Education | 44,969,030 | 1,500 | 586,514 | 0 | 0 | 45,557,044 |
| Library (Media) | 0 | 218,400 | 596,372 | 0 | 471,562 | 1,286,334 |
| School Administration | 63,549,880 | 2,418 | 273,909 | 133,907 | 0 | 63,960,114 |
| Staff Development | 0 | 463,491 | 1,740 | 12,403 | 0 | 477,634 |
| Guidance/Counseling | 28,954,463 | 578,424 | 0 | 0 | 0 | 29,532,887 |
| Health Services | 7,494,248 | 0 | 0 | 0 | 0 | 7,494,248 |
| CO-Curricular - Music | 1,865,096 | 488,000 | 369,937 | 0 | 0 | 2,723,033 |
| CO-Curricular - Athletics | 7,990,507 | 1,201,285 | 2,371,140 | 1,595,900 | 0 | 13,158,832 |
| CO-Curricular - Miscellaneous | 0 | 115,910 | 27,913 | 690,382 | 0 | 834,205 |
| Custodial | 26,938,838 | 0 | 1,636,045 | 0 | 0 | 28,574,883 |
| Program Totals | 905,956,871 | 3,938,906 | 14,023,850 | 2,934,415 | 521,562 | 927,375,604 |