WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2025-2026 BUDGET vs. FY 2026-2027 DRAFT #1

DESCRIPTION	FINAL BUDGET 2026	DRAFT #1 BUDGET 2027	$ Increase (Decrease)	% Increase (Decrease)
REVENUES				
TUITION REVENUES	$ 730,680	$ 730,680	$ -	
INVESTMENT EARNINGS INTEREST	$ 251,626	$ 197,294	$ (54,332)	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	$ 164,851	$ 213,860	$ 49,009	
EDUC. SPENDING REVENUES	**$ 36,203,852**	**$ 39,186,222**	**$ 2,982,370**	
MISC STATE REIMBURSEMENTS	$ 805,300	$ 748,314	$ (56,987)	
SPED EXPENDITURE REIMBURSEMENT	$ 5,068,693	$ 5,167,438	$ 98,745	
SUBTOTAL REVENUES	**$ 43,225,004**	**$ 46,243,809**	**$ 3,018,805**	
FUND BALANCE	$ -	$ -	$ -	
TOTAL REVENUES	**$ 43,225,004**	**$ 46,243,809**	**$ 3,018,805**	**6.98%**
EXPENSES				
INSTRUCTIONAL SERVICES				
SALARIES	$ 9,418,854	$ 10,031,874	$ 613,020	
MISCELLANEOUS BENEFITS	$ 3,508,672	$ 3,893,103	$ 384,431	
PROFESSIONAL EDUCATION SVC	$ 217,450	$ 233,150	$ 15,700	
REPAIRS AND MAINT SVCS	$ 900	$ 450	$ (450)	
TUITION TO OTHER SCHOOL DISTRICTS	$ 899,272	$ 944,236	$ 44,964	
TRAVEL	$ 18,500	$ 14,325	$ (4,175)	
GENERAL SUPPLIES	$ 226,700	$ 205,200	$ (21,500)	
BOOKS AND PERIODICALS	$ 59,700	$ 39,350	$ (20,350)	
EQUIPMENT	$ 7,200	$ 40,000	$ 32,800	
DUES AND FEES	$ 24,050	$ 15,900	$ (8,150)	
TOTAL INSTRUCTIONAL SERVICES	**$ 14,381,298**	**$ 15,417,588**	**$ 1,036,290**	**7.21%**
PRESCHOOL PROGRAM				
SALARIES	$ 344,003	$ 715,709	$ 371,706	
MISCELLANEOUS BENEFITS	$ 181,914	$ 416,415	$ 234,501	
PROFESSIONAL EDUCATION SVC	$ 14,000	$ 14,700	$ 700	
TUITION TO PRIVATE SCHOOLS	$ 127,700	$ 96,166	$ (31,534)	
GENERAL SUPPLIES	$ 2,400	$ 5,500	$ 3,100	
BOOKS AND PERIODICALS	$ 500	$ -	$ (500)	
DUES AND FEES	$ 200	$ -	$ (200)	
TOTAL PRESCHOOL PROGRAM	**$ 670,717**	**$ 1,248,490**	**$ 577,773**	**86.14%**
GUIDANCE SERVICES				
SALARIES	$ 1,051,484	$ 997,327	$ (54,157)	
MISCELLANEOUS BENEFITS	$ 396,744	$ 427,913	$ 31,169	
PROFESSIONAL EDUCATION SVC	$ 3,800	$ 10,150	$ 6,350	
TRAVEL	$ 5,000	$ 2,250	$ (2,750)	
GENERAL SUPPLIES	$ 29,500	$ 28,100	$ (1,400)	
BOOKS AND PERIODICALS	$ 1,700	$ 1,900	$ 200	
DUES AND FEES	$ 700	$ 750	$ 50	
TOTAL GUIDANCE SERVICES	**$ 1,488,928**	**$ 1,468,390**	**$ (20,538)**	**-1.38%**
HEALTH SERVICES				
SALARIES	$ 381,822	$ 507,980	$ 126,158	
MISCELLANEOUS BENEFITS	$ 175,170	$ 252,542	$ 77,372	
PROFESSIONAL SERVICES	$ 1,300	$ 1,400	$ 100	
GENERAL SUPPLIES	$ 5,700	$ 5,100	$ (600)	
BOOKS AND PERIODICALS	$ 900	$ 850	$ (50)	
TOTAL HEALTH SERVICES	**$ 564,892**	**$ 767,872**	**$ 202,980**	**35.93%**
CURRICULUM SERVICES				
SALARIES	$ 223,316	$ 245,907	$ 22,591	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2025-2026 BUDGET vs. FY 2026-2027 DRAFT #1

DESCRIPTION	FINAL BUDGET 2026	DRAFT #1 BUDGET 2027	$ Increase (Decrease)	% Increase (Decrease)
MISCELLANEOUS BENEFITS	$ 22,314	$ 24,577	$ 2,263	
PURCHASED PROF & TECHNICAL SERVICES	$ 2,200	$ 4,000	$ 1,800	
TRAVEL	$ 1,300	$ 5,150	$ 3,850	
GENERAL SUPPLIES	$ 200	$ 300	$ 100	
BOOKS AND PERIODICALS	$ 1,200	$ 6,050	$ 4,850	
DUES AND FEES	$ 1,000	$ 1,850	$ 850	
TOTAL CURRICULUM SERVICES	**$ 251,530**	**$ 287,834**	**$ 36,304**	**14.43%**
INSTRUCTIONAL STAFF TRAINING				
SALARIES	$ 44,683	$ 93,833	$ 49,150	
MISCELLANEOUS BENEFITS	$ 23,611	$ 50,444	$ 26,833	
EMPLOYEE TRAINING/DEVELOPMENT	$ 114,200	$ 106,250	$ (7,950)	
TRAVEL	$ 2,900	$ 250	$ (2,650)	
BOOKS AND PERIODICALS	$ -	$ 1,700	$ 1,700	
TOTAL INSTRUCTIONAL STAFF TRAINING	**$ 185,394**	**$ 252,477**	**$ 67,083**	**36.18%**
LIBRARY SERVICES				
SALARIES	$ 320,813	$ 364,916	$ 44,103	
MISCELLANEOUS BENEFITS	$ 97,225	$ 125,141	$ 27,916	
PROFESSIONAL ED SERVICES	$ 2,900	$ 5,750	$ 2,850	
TRAVEL	$ 300	$ 150		
GENERAL SUPPLIES	$ 21,600	$ 14,500	$ (7,100)	
BOOKS AND PERIODICALS	$ 47,300	$ 45,100	$ (2,200)	
EQUIPMENT	$ 6,100	$ 100	$ (6,000)	
TOTAL LIBRARY SERVICES	**$ 496,238**	**$ 555,657**	**$ 59,569**	**12.00%**
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS				
SALARIES	$ 517,058	$ 472,751	$ (44,307)	
MISCELLANEOUS BENEFITS	$ 157,631	$ 177,972	$ 20,341	
PROFESSIONAL SERVICES	$ 170,600	$ 35,100	$ (135,500)	
RENTALS AND LEASES-COPIER	$ 84,600	$ 87,138	$ 2,538	
COMMUNICATIONS	$ 128,300	$ 118,600	$ (9,700)	
TRAVEL	$ 3,500	$ 3,500	$ -	
SUPPLIES-TECH RELATED	$ 34,200	$ 30,150	$ (4,050)	
SOFTWARE	$ 336,800	$ 436,750	$ 99,950	
EQUIPMENT	$ 330,000	$ 285,600	$ (44,400)	
TOTAL INSTR REL-TECHNOLOGY SVCS	**$ 1,762,689**	**$ 1,647,561**	**$ (115,128)**	**-6.53%**
BOARD OF EDUCATION SVCS.				
SALARIES	$ 31,515	$ 36,180	$ 4,665	
MISCELLANEOUS BENEFITS	$ 2,729	$ 3,309	$ 580	
PURCHASED PROF & TECHNICAL SERVICES	$ 86,900	$ 28,350	$ (58,550)	
LEGAL SERVICES	$ 58,450	$ 58,450	$ -	
INSURANCE	$ 124,050	$ 165,700	$ 41,650	
POSTAGE	$ 3,400	$ 1,700	$ (1,700)	
ADVERTISING	$ 5,600	$ 800	$ (4,800)	
GENERAL SUPPLIES	$ 10,500	$ 11,550	$ 1,050	
BOOKS AND PERIODICALS	$ 1,600	$ 1,100	$ (500)	
DUES AND FEES	$ 9,100	$ 11,000	$ 1,900	
TOTAL BOARD OF EDUCATION SVCS.	**$ 333,844**	**$ 318,139**	**$ (15,705)**	**-4.70%**
SUPERINTENDENT SERVICES				
SALARIES	$ 525,380	$ 545,557	$ 20,177	
MISCELLANEOUS BENEFITS	$ 220,148	$ 232,088	$ 11,940	
PURCHASED PROF & TECHNICAL SERVICES	$ 27,200	$ 30,250	$ 3,050	
COMMUNICATIONS-POSTAGE	$ 31,100	$ 19,400	$ (11,700)	

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2025-2026 BUDGET vs. FY 2026-2027 DRAFT #1

DESCRIPTION	FINAL BUDGET 2026	DRAFT #1 BUDGET 2027	$ Increase (Decrease)	% Increase (Decrease)
PRINTING AND BINDING	$ 750	$ 750	$ -	
TRAVEL	$ 3,800	$ 200	$ (3,600)	
GENERAL SUPPLIES	$ 13,400	$ 16,200	$ 2,800	
BOOKS AND PERIODICALS	$ 900	$ 450	$ (450)	
DUES AND FEES	$ 12,700	$ 11,600	$ (1,100)	
TOTAL SUPERINTENDENT SERVICES	**$ 835,378**	**$ 856,495**	**$ 21,117**	**2.53%**
OFFICE OF THE PRINCIPAL				
SALARIES	$ 1,585,801	$ 1,725,756	$ 139,955	
MISCELLANEOUS BENEFITS	$ 682,340	$ 729,598	$ 47,258	
PURCHASED PROF & TECHNICAL SERVICES	$ 26,400	$ 31,100	$ 4,700	
COMMUNICATIONS-POSTAGE	$ 9,900	$ 11,100	$ 1,200	
TRAVEL	$ 5,700	$ 4,050	$ (1,650)	
GENERAL SUPPLIES	$ 51,400	$ 45,350	$ (6,050)	
DUES AND FEES	$ 15,150	$ 10,400	$ (4,750)	
TOTAL OFFICE OF THE PRINCIPAL	**$ 2,376,691**	**$ 2,557,354**	**$ 180,663**	**7.60%**
FISCAL SERVICES				
SALARIES	$ 383,565	$ 432,329	$ 48,764	
MISCELLANEOUS BENEFITS	$ 155,635	$ 195,240	$ 39,605	
PURCHASED PROF & TECHNICAL SERVICES	$ 22,100	$ 29,750	$ 7,650	
AUDITING SERVICES	$ 42,150	$ 51,600	$ 9,450	
TRAVEL	$ 2,600	$ 2,300	$ (300)	
GENERAL SUPPLIES	$ 1,100	$ 1,850	$ 750	
DUES AND FEES	$ 700	$ 400	$ (300)	
INTEREST ON SHORT-TERM DEBT	$ 124,838	$ 124,324	$ (514)	
TOTAL FISCAL SERVICES	**$ 732,688**	**$ 837,793**	**$ 105,105**	**14.35%**
OPERATION AND MAINT.PLANT				
SALARIES	$ 1,804,610	$ 1,903,697	$ 99,087	
MISCELLANEOUS BENEFITS	$ 698,173	$ 810,820	$ 112,647	
UTILITY SERVICES	$ 45,750	$ 37,650	$ (8,100)	
CLEANING SERVICES	$ 107,650	$ 128,750	$ 21,100	
REPAIR AND MAINTENANCE & RENTALS	$ 434,300	$ 524,000	$ 89,700	
COMMUNICATIONS	$ 3,200	$ 550	$ (2,650)	
TRAVEL/GAS &BOTTLED GAS	$ 16,100	$ 12,100	$ (4,000)	
GENERAL SUPPLIES	$ 232,650	$ 215,218	$ (17,432)	
ELECTRICITY	$ 411,750	$ 452,150	$ 40,400	
OIL	$ 189,900	$ 181,000	$ (8,900)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	$ 154,600	$ 99,800	$ (54,800)	
SOFTWARE	$ 24,000	$ 24,000	$ -	
EQUIPMENT	$ 101,500	$ 172,700	$ 71,200	
DUES AND FEES	$ 1,800	$ 2,350	$ 550	
TOTAL OPER. AND MAINT.PLANT	**$ 4,225,983**	**$ 4,564,785**	**$ 338,802**	**8.02%**
STUDENT TRANSPORTATION SV				
SALARIES	$ 6,909	$ 7,254	$ 345	
BENEFITS	$ 2,605	$ 5,954	$ 3,349	
STUDENT TRANSPORTATION SV	$ 1,876,754	$ 1,845,686	$ (31,068)	
TOTAL STUDENT TRANSPORTATION SV	**$ 1,886,268**	**$ 1,858,894**	**$ (31,068)**	**-1.65%**
STUDENT TRANS-OTHER				
STUDENT TRANS-FIELD TRIPS	$ 79,300	$ 103,150	$ 23,850	
TOTAL STUDENT TRANS-OTHER	**$ 79,300**	**$ 103,150**	**$ 23,850**	**30.08%**
DEBT SERVICE				

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
FY 2025-2026 BUDGET vs. FY 2026-2027 DRAFT #1

DESCRIPTION	FINAL BUDGET 2026	DRAFT #1 BUDGET 2027	$ Increase (Decrease)	% Increase (Decrease)
REDEMPTION OF PRINCIPAL	$ 773,111	$ 773,373	$ 262	
INTEREST LONG TERM DEBT	$ 203,106	$ 182,212	$ (20,894)	
TOTAL DEBT SERVICE	**$ 976,217**	**$ 955,585**	**$ (20,632)**	**-2.11%**
REFUND PRIOR YEAR				
REFUND PRIOR YEAR TUITION	$ -	$ -	$ -	
TOTAL REFUND PRIOR YEAR	**$ -**	**$ -**	**$ -**	**0.00%**
FUND TRANSFER OUT				
FUND TRANSFER-CAPITAL	$ 500,000	$ 650,000	$ 150,000	
FUND TRANSFER-FOOD SERVICE	$ 160,400	$ 160,400	$ -	
FUND TRANSFER-COMMUNITY CONNECTIONS	$ 55,000	$ -	$ (55,000)	
TOTAL TRANSFER TO OTHER FUNDS	**$ 715,400**	**$ 810,400**	**$ 95,000**	**13.28%**
SUPPORT PROGRAMS-SPECIAL EDUCATION				
SALARIES - SUPPORT	$ 1,667,861	$ 1,860,097	$ 192,236	
MISCELLANEOUS BENEFITS - SUPPORT	$ 1,144,503	$ 1,225,057	$ 80,554	
SPECIAL EDUCATION SHARED SERVICES	$ 4,972,727	$ 5,078,297	$ 105,570	
ZENITH PROGRAM	$ 170,187	$ 236,109	$ 65,922	
STATE PLACED STUDENT COSTS	$ 196,650	$ 172,000	$ (24,650)	
SUMMER PROGRAM	$ 108,248	$ 139,639	$ 31,391	
PSYCHOLOGICAL SERVICES	$ 184,386	$ 256,192	$ 71,806	
SLP SERVICES	$ 800,616	$ 705,020	$ (95,596)	
OT SERVICES	$ 37,533	$ 103,161	$ 65,628	
PT SERVICES	$ -	$ -	$ -	
TRANSPORTATION (NOT SUMMER)	$ 224,189	$ 209,500	$ (14,689)	
EEE PROGRAM	$ 89,036	$ 105,013	$ 15,977	
STATE PLACED 504 STUDENTS	$ 33,800	$ 16,900	$ (16,900)	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	**$ 9,629,736**	**$ 10,106,985**	**$ 477,249**	**4.96%**
SPED ADMINISTRATION				
SALARIES	$ 356,069	$ 374,313	$ 18,244	
MISCELLANEOUS BENEFITS	$ 109,890	$ 100,186	$ (9,704)	
EMP TRAINING/DEVELOPMENT	$ -	$ 10,600	$ 10,600	
INSURANCE	$ -	$ -	$ -	
COMMUNICATIONS	$ -	$ -	$ -	
ADVERTISING	$ 700	$ 500	$ (200)	
TRAVEL	$ 1,300	$ 850	$ (450)	
SUPPLIES	$ 2,700	$ 2,300	$ (400)	
SUPPLIES-SOFTWARE	$ 10,800	$ 6,850	$ (3,950)	
DUES AND FEES	$ 1,900	$ 3,100	$ 1,200	
TOTAL SPED ADMINISTRATION	**$ 515,334**	**$ 498,699**	**$ 15,340**	**2.98%**
ENGLISH LANGUAGE LEARNER				
SALARIES	$ 71,492	$ 75,066	$ 3,574	
MISCELLANEOUS BENEFITS	$ 24,302	$ 28,571	$ 4,269	
PURCHASED PROF & TECHNICAL SERVICES	$ 2,800	$ 1,400	$ (1,400)	
TRAVEL	$ 1,200	$ 1,100	$ (100)	
TOTAL ENGLISH LANGUAGE LEARNER	**$ 101,503**	**$ 106,137**	**$ 6,343**	**6.25%**
CO-CURRICULAR ACTIVITIES				
MISCELLANEOUS EXPENSES	$ 1,014,974	$ 1,023,523	$ 8,549	
TOTAL COCURRICULAR ACTIVITIES	**$ 1,014,974**	**$ 1,023,523**	**$ 8,549**	**0.84%**
TOTAL EXPENSES	**$ 43,225,003**	**$ 46,243,808**	**$ 3,018,805**	**6.98%**