

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 FY 2025-2026 BUDGET vs. FY 2026-2027
 (5 ELEMENTARY SCHOOLS AND 1 MIDDLE & HIGH SCHOOL)

DESCRIPTION	BUDGET 2025	ACTUAL 2025	FINAL BUDGET 2026	FINAL BUDGET 2027	\$ Increase (Decrease)	% Increase (Decrease)
REVENUES						
TUITION REVENUES	\$ 920,759	\$ 855,588	\$ 730,680	\$ 607,126	\$ (123,554)	
INVESTMENT EARNINGS INTEREST	\$ 218,729	\$ 360,636	\$ 251,626	\$ 197,294	\$ (54,332)	
MISCELLANEOUS INCOME-OTHER / FUND TRANSFERS	\$ 179,476	\$ 272,148	\$ 164,851	\$ 213,860	\$ 49,009	
EDUC. SPENDING REVENUES	\$ 34,180,342	\$ 34,180,343	\$ 36,203,852	\$ 36,337,813	\$ 133,961	
MISC STATE REIMBURSEMENTS	\$ 704,500	\$ 819,996	\$ 805,300	\$ 748,314	\$ (56,987)	
SPED EXPENDITURE REIMBURSEMENT	\$ 4,973,266	\$ 4,785,837	\$ 5,068,693	\$ 5,167,438	\$ 98,745	
SUBTOTAL REVENUES	\$ 41,177,073	\$ 41,274,548	\$ 43,225,002	\$ 43,271,845	\$ 46,843	
FUND BALANCE	\$ 485,291	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES	\$ 41,662,364	\$ 41,274,548	\$ 43,225,002	\$ 43,271,845	\$ 46,843	0.11%
EXPENSES						
INSTRUCTIONAL SERVICES						
SALARIES	\$ 8,922,263	\$ 9,028,383	\$ 9,418,854	\$ 9,317,573	\$ (101,281)	
MISCELLANEOUS BENEFITS	\$ 3,042,540	\$ 3,048,692	\$ 3,508,672	\$ 3,599,767	\$ 91,095	
PROFESSIONAL EDUCATION SVC	\$ 114,200	\$ 209,983	\$ 217,450	\$ 166,100	\$ (51,350)	
REPAIRS AND MAINT SVCS	\$ 7,300	\$ 4,778	\$ 900	\$ 450	\$ (450)	
TUITION TO OTHER SCHOOL DISTRICTS	\$ 829,605	\$ 754,405	\$ 899,272	\$ 1,083,798	\$ 184,526	
TRAVEL	\$ 16,550	\$ 11,908	\$ 18,500	\$ 14,326	\$ (4,174)	
GENERAL SUPPLIES	\$ 278,750	\$ 271,008	\$ 226,700	\$ 120,995	\$ (105,705)	
BOOKS AND PERIODICALS	\$ 66,650	\$ 39,081	\$ 59,700	\$ 37,250	\$ (22,450)	
EQUIPMENT	\$ 35,800	\$ -	\$ 7,200	\$ 40,000	\$ 32,800	
DUES AND FEES	\$ 11,300	\$ 7,294	\$ 24,050	\$ 15,900	\$ (8,150)	
TOTAL INSTRUCTIONAL SERVICES	\$ 13,324,958	\$ 13,375,531	\$ 14,381,298	\$ 14,396,159	\$ 14,861	0.10%
PRESCHOOL PROGRAM						
SALARIES	\$ 365,398	\$ 334,998	\$ 344,003	\$ 352,630	\$ 8,627	
MISCELLANEOUS BENEFITS	\$ 155,403	\$ 126,261	\$ 181,914	\$ 167,474	\$ (14,440)	
PROFESSIONAL EDUCATION SVC	\$ 13,150	\$ 12,730	\$ 14,000	\$ 15,250	\$ 1,250	
TUITION TO PRIVATE SCHOOLS	\$ 170,896	\$ 154,361	\$ 127,700	\$ 96,166	\$ (31,534)	
GENERAL SUPPLIES	\$ 11,350	\$ 3,506	\$ 2,400	\$ 5,600	\$ 3,200	
BOOKS AND PERIODICALS	\$ 100	\$ -	\$ 500	\$ -	\$ (500)	
DUES AND FEES	\$ 200	\$ -	\$ 200	\$ -	\$ (200)	
TOTAL PRESCHOOL PROGRAM	\$ 716,497	\$ 631,857	\$ 670,717	\$ 637,120	\$ (33,597)	-5.01%
GUIDANCE SERVICES						
SALARIES	\$ 1,033,720	\$ 1,038,946	\$ 1,051,484	\$ 1,064,656	\$ 13,172	
MISCELLANEOUS BENEFITS	\$ 446,995	\$ 364,180	\$ 396,744	\$ 389,008	\$ (7,736)	
PROFESSIONAL EDUCATION SVC	\$ 12,650	\$ 9,607	\$ 3,800	\$ 7,150	\$ 3,350	
TRAVEL	\$ 1,150	\$ 342	\$ 5,000	\$ 2,250	\$ (2,750)	
GENERAL SUPPLIES	\$ 30,050	\$ 29,934	\$ 29,500	\$ 13,850	\$ (15,650)	
BOOKS AND PERIODICALS	\$ 1,300	\$ 2,589	\$ 1,700	\$ 1,250	\$ (450)	
DUES AND FEES	\$ -	\$ 279	\$ 700	\$ 700	\$ -	
TOTAL GUIDANCE SERVICES	\$ 1,525,865	\$ 1,445,877	\$ 1,488,928	\$ 1,478,864	\$ (10,064)	-0.68%
HEALTH SERVICES						
SALARIES	\$ 509,932	\$ 444,911	\$ 381,822	\$ 448,267	\$ 66,445	
MISCELLANEOUS BENEFITS	\$ 238,704	\$ 170,668	\$ 175,170	\$ 223,555	\$ 48,385	
PROFESSIONAL SERVICES	\$ 1,600	\$ 30,832	\$ 1,300	\$ 1,200	\$ (100)	
GENERAL SUPPLIES	\$ 16,850	\$ 5,562	\$ 5,700	\$ 5,100	\$ (600)	
BOOKS AND PERIODICALS	\$ 150	\$ -	\$ 900	\$ 850	\$ (50)	
TOTAL HEALTH SERVICES	\$ 767,236	\$ 651,973	\$ 564,892	\$ 678,972	\$ 114,080	20.20%
CURRICULUM SERVICES						
SALARIES	\$ 227,717	\$ 226,814	\$ 223,316	\$ 224,452	\$ 1,136	
MISCELLANEOUS BENEFITS	\$ 23,212	\$ 24,621	\$ 22,314	\$ 20,578	\$ (1,736)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 2,000	\$ 3,690	\$ 2,200	\$ 2,200	\$ -	
TRAVEL	\$ 2,000	\$ 4,753	\$ 1,300	\$ 1,300	\$ -	
GENERAL SUPPLIES	\$ 5,000	\$ 265	\$ 200	\$ 200	\$ -	
BOOKS AND PERIODICALS	\$ 3,300	\$ 5,575	\$ 1,200	\$ 1,200	\$ -	
DUES AND FEES	\$ 1,450	\$ 1,682	\$ 1,000	\$ 1,000	\$ -	
TOTAL CURRICULUM SERVICES	\$ 264,679	\$ 267,401	\$ 251,530	\$ 250,930	\$ (600)	-0.24%
INSTRUCTIONAL STAFF TRAINING						
SALARIES	\$ -	\$ 10,749	\$ 44,683	\$ 92,940	\$ 48,257	
MISCELLANEOUS BENEFITS	\$ -	\$ 4,670	\$ 23,611	\$ 50,365	\$ 26,754	
EMPLOYEE TRAINING/DEVELOPMENT	\$ 92,350	\$ 98,224	\$ 114,200	\$ 9,230	\$ (104,970)	
TRAVEL	\$ 50	\$ 206	\$ 2,900	\$ 250	\$ (2,650)	
BOOKS AND PERIODICALS	\$ -	\$ 1,540	\$ -	\$ 1,700	\$ 1,700	
TOTAL INSTRUCTIONAL STAFF TRAINING	\$ 92,400	\$ 115,389	\$ 185,394	\$ 154,485	\$ (30,909)	-16.67%

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
 FY 2025-2026 BUDGET vs. FY 2026-2027
 (5 ELEMENTARY SCHOOLS AND 1 MIDDLE & HIGH SCHOOL)

DESCRIPTION	BUDGET 2025	ACTUAL 2025	FINAL BUDGET 2026	FINAL BUDGET 2027	\$ Increase (Decrease)	% Increase (Decrease)
OTHER SUPPORT SERVICES						
SALARIES	\$ -	\$ 58	\$ -	\$ 8,796	\$ 8,796	
MISCELLANEOUS BENEFITS	\$ -	\$ 1,472	\$ -	\$ 1,031	\$ 1,031	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER SUPPORT SERVICES	\$ -	\$ 1,530	\$ -	\$ 9,827	\$ 9,827	#DIV/0!
LIBRARY SERVICES						
SALARIES	\$ 377,954	\$ 335,568	\$ 320,813	\$ 348,853	\$ 28,040	
MISCELLANEOUS BENEFITS	\$ 132,480	\$ 54,602	\$ 97,225	\$ 110,872	\$ 13,647	
PROFESSIONAL ED SERVICES	\$ 1,450	\$ 5,683	\$ 2,900	\$ 4,100	\$ 1,200	
TRAVEL	\$ 350	\$ -	\$ 300	\$ 150	\$ -	
GENERAL SUPPLIES	\$ 13,250	\$ 14,882	\$ 21,600	\$ 14,500	\$ (7,100)	
BOOKS AND PERIODICALS	\$ 53,100	\$ 47,361	\$ 47,300	\$ 25,650	\$ (21,650)	
EQUIPMENT	\$ 6,000	\$ -	\$ 6,100	\$ 100	\$ (6,000)	
TOTAL LIBRARY SERVICES	\$ 584,584	\$ 458,097	\$ 496,238	\$ 504,225	\$ 8,137	1.64%
INSTRUCTIONAL -RELATED TECHNOLOGY SVCS						
SALARIES	\$ 472,360	\$ 466,449	\$ 517,058	\$ 452,522	\$ (64,536)	
MISCELLANEOUS BENEFITS	\$ 85,914	\$ 88,601	\$ 157,631	\$ 147,234	\$ (10,397)	
PROFESSIONAL SERVICES	\$ 226,486	\$ 44,576	\$ 170,600	\$ 34,300	\$ (136,300)	
RENTALS AND LEASES-COPIER	\$ 65,184	\$ 65,367	\$ 84,600	\$ 73,376	\$ (11,224)	
COMMUNICATIONS	\$ 133,300	\$ 104,582	\$ 128,300	\$ 135,500	\$ 7,200	
TRAVEL	\$ 7,000	\$ -	\$ 3,500	\$ 3,500	\$ -	
SUPPLIES-TECH RELATED	\$ 45,600	\$ 54,928	\$ 34,200	\$ 29,950	\$ (4,250)	
SOFTWARE	\$ 400,000	\$ 428,625	\$ 336,800	\$ 436,750	\$ 99,950	
EQUIPMENT	\$ 330,000	\$ 397,067	\$ 330,000	\$ 285,600	\$ (44,400)	
TOTAL INSTR REL-TECHNOLOGY SVCS	\$ 1,765,844	\$ 1,650,195	\$ 1,762,689	\$ 1,598,732	\$ (163,957)	-9.30%
BOARD OF EDUCATION SVCS.						
SALARIES	\$ 32,180	\$ 30,566	\$ 31,515	\$ 33,180	\$ 1,665	
MISCELLANEOUS BENEFITS	\$ 3,048	\$ 2,558	\$ 2,729	\$ 2,990	\$ 261	
PURCHASED PROF & TECHNICAL SERVICES	\$ 10,000	\$ 26,147	\$ 86,900	\$ 28,350	\$ (58,550)	
LEGAL SERVICES	\$ 58,450	\$ 33,271	\$ 58,450	\$ 58,450	\$ -	
INSURANCE	\$ 124,050	\$ 153,182	\$ 124,050	\$ 165,700	\$ 41,650	
POSTAGE	\$ 2,750	\$ 1,547	\$ 3,400	\$ 1,700	\$ (1,700)	
ADVERTISING	\$ 7,500	\$ 345	\$ 5,600	\$ 800	\$ (4,800)	
GENERAL SUPPLIES	\$ 19,000	\$ 10,637	\$ 10,500	\$ 11,550	\$ 1,050	
BOOKS AND PERIODICALS	\$ 2,250	\$ 982	\$ 1,600	\$ 1,100	\$ (500)	
DUES AND FEES	\$ 11,000	\$ 10,147	\$ 9,100	\$ 11,000	\$ 1,900	
TOTAL BOARD OF EDUCATION SVCS.	\$ 270,228	\$ 269,382	\$ 333,844	\$ 314,820	\$ (19,024)	-5.70%
SUPERINTENDENT SERVICES						
SALARIES	\$ 520,035	\$ 498,192	\$ 525,380	\$ 540,820	\$ 15,440	
MISCELLANEOUS BENEFITS	\$ 225,033	\$ 222,097	\$ 220,148	\$ 211,312	\$ (8,836)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 14,400	\$ 27,948	\$ 27,200	\$ 30,250	\$ 3,050	
COMMUNICATIONS-POSTAGE	\$ 19,400	\$ 7,066	\$ 31,100	\$ 19,400	\$ (11,700)	
PRINTING AND BINDING	\$ 1,500	\$ -	\$ 750	\$ 750	\$ -	
TRAVEL	\$ 7,000	\$ 155	\$ 3,800	\$ 200	\$ (3,600)	
GENERAL SUPPLIES	\$ 26,350	\$ 14,965	\$ 13,400	\$ 16,200	\$ 2,800	
BOOKS AND PERIODICALS	\$ 750	\$ 408	\$ 900	\$ 450	\$ (450)	
DUES AND FEES	\$ 8,400	\$ 10,684	\$ 12,700	\$ 11,600	\$ (1,100)	
TOTAL SUPERINTENDENT SERVICES	\$ 822,868	\$ 781,515	\$ 835,378	\$ 830,982	\$ (4,396)	-0.53%
OFFICE OF THE PRINCIPAL						
SALARIES	\$ 1,670,066	\$ 1,657,519	\$ 1,585,801	\$ 1,607,366	\$ 21,565	
MISCELLANEOUS BENEFITS	\$ 587,592	\$ 562,393	\$ 682,340	\$ 647,994	\$ (34,346)	
PURCHASED PROF & TECHNICAL SERVICES	\$ 14,000	\$ 30,358	\$ 26,400	\$ 31,100	\$ 4,700	
COMMUNICATIONS-POSTAGE, PRINTING & BINDING	\$ 20,650	\$ 11,280	\$ 9,900	\$ 10,650	\$ 750	
TRAVEL	\$ 6,700	\$ 1,435	\$ 5,700	\$ 4,050	\$ (1,650)	
GENERAL SUPPLIES	\$ 51,500	\$ 46,116	\$ 51,400	\$ 44,100	\$ (7,300)	
DUES AND FEES	\$ 12,700	\$ 9,119	\$ 15,150	\$ 10,400	\$ (4,750)	
TOTAL OFFICE OF THE PRINCIPAL	\$ 2,363,208	\$ 2,318,221	\$ 2,376,691	\$ 2,355,660	\$ (21,031)	-0.88%
FISCAL SERVICES						
SALARIES	\$ 370,408	\$ 367,511	\$ 383,565	\$ 429,724	\$ 46,159	
MISCELLANEOUS BENEFITS	\$ 140,463	\$ 149,257	\$ 155,635	\$ 214,643	\$ 59,008	
PURCHASED PROF & TECHNICAL SERVICES	\$ 42,150	\$ 11,612	\$ 22,100	\$ 15,357	\$ (6,743)	
AUDITING SERVICES	\$ 42,150	\$ 34,025	\$ 42,150	\$ 48,665	\$ 6,515	
TRAVEL	\$ 2,600	\$ 2,083	\$ 2,600	\$ 2,300	\$ (300)	
GENERAL SUPPLIES	\$ 3,000	\$ 1,706	\$ 1,100	\$ 1,100	\$ -	
DUES AND FEES	\$ 1,300	\$ 360	\$ 700	\$ 400	\$ (300)	

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 FY 2025-2026 BUDGET vs. FY 2026-2027
 (5 ELEMENTARY SCHOOLS AND 1 MIDDLE & HIGH SCHOOL)

DESCRIPTION	BUDGET 2025	ACTUAL 2025	FINAL BUDGET 2026	FINAL BUDGET 2027	\$ Increase (Decrease)	% Increase (Decrease)
INTEREST ON SHORT-TERM DEBT	\$ 130,006	\$ 138,138	\$ 124,838	\$ 124,324	\$ (514)	
TOTAL FISCAL SERVICES	\$ 732,077	\$ 704,692	\$ 732,688	\$ 836,513	\$ 103,825	14.17%
OPERATION AND MAINT.PLANT						
SALARIES	\$ 1,645,080	\$ 1,729,379	\$ 1,804,610	\$ 1,617,201	\$ (187,409)	
MISCELLANEOUS BENEFITS	\$ 599,705	\$ 600,708	\$ 698,173	\$ 799,858	\$ 101,685	
UTILITY SERVICES	\$ 44,450	\$ 29,782	\$ 45,750	\$ 42,650	\$ (3,100)	
CLEANING SERVICES	\$ 104,650	\$ 117,787	\$ 107,650	\$ 130,300	\$ 22,650	
REPAIR AND MAINTENANCE & RENTALS	\$ 381,050	\$ 499,826	\$ 434,300	\$ 517,900	\$ 83,600	
COMMUNICATIONS	\$ 2,850	\$ 492	\$ 3,200	\$ 550	\$ (2,650)	
TRAVEL/GAS & BOTTLED GAS	\$ 13,400	\$ 9,678	\$ 16,100	\$ 12,100	\$ (4,000)	
GENERAL SUPPLIES	\$ 207,900	\$ 220,509	\$ 232,650	\$ 215,218	\$ (17,432)	
ELECTRICITY	\$ 365,300	\$ 415,898	\$ 411,750	\$ 452,150	\$ 40,400	
OIL	\$ 189,900	\$ 139,885	\$ 189,900	\$ 181,000	\$ (8,900)	
OTHER ENERGY-WOOD CHIPS / WOOD PELLETS	\$ 147,550	\$ 84,805	\$ 154,600	\$ 99,800	\$ (54,800)	
SOFTWARE	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	
EQUIPMENT	\$ 147,250	\$ 105,385	\$ 101,500	\$ 160,700	\$ 59,200	
DUES AND FEES	\$ 100	\$ 2,025	\$ 1,800	\$ 2,350	\$ 550	
TOTAL OPER. AND MAINT.PLANT	\$ 3,849,185	\$ 3,956,159	\$ 4,225,983	\$ 4,255,777	\$ 29,794	0.71%
STUDENT TRANSPORTATION SV						
SALARIES	\$ 6,681	\$ 6,682	\$ 6,909	\$ 7,185	\$ 276	
BENEFITS	\$ 2,780	\$ 2,216	\$ 2,605	\$ 5,728	\$ 3,123	
STUDENT TRANSPORTATION SV	\$ 1,616,045	\$ 1,533,367	\$ 1,876,754	\$ 1,646,827	\$ (229,927)	
TOTAL STUDENT TRANSPORTATION SV	\$ 1,625,506	\$ 1,542,265	\$ 1,886,268	\$ 1,659,740	\$ (229,927)	-12.19%
STUDENT TRANS-OTHER						
STUDENT TRANS-FIELD TRIPS	\$ 61,500	\$ 89,501	\$ 79,300	\$ 86,050	\$ 6,750	
TOTAL STUDENT TRANS-OTHER	\$ 61,500	\$ 89,501	\$ 79,300	\$ 86,050	\$ 6,750	8.51%
DEBT SERVICE						
REDEMPTION OF PRINCIPAL	\$ 772,855	\$ 772,695	\$ 773,111	\$ 1,032,780	\$ 259,669	
INTEREST LONG TERM DEBT	\$ 226,325	\$ 225,945	\$ 203,106	\$ 298,936	\$ 95,830	
TOTAL DEBT SERVICE	\$ 999,180	\$ 998,640	\$ 976,217	\$ 1,331,716	\$ 355,499	36.42%
REFUND PRIOR YEAR						
REFUND PRIOR YEAR TUITION	\$ -	\$ (26,207)	\$ -	\$ -	\$ -	
TOTAL REFUND PRIOR YEAR	\$ -	\$ (26,207)	\$ -	\$ -	\$ -	0.00%
FUND TRANSFER OUT						
FUND TRANSFER-CAPITAL	\$ 923,252	\$ 923,252	\$ 500,000	\$ 650,000	\$ 150,000	
FUND TRANSFER-FOOD SERVICE	\$ 147,405	\$ 147,405	\$ 160,400	\$ 326,939	\$ 166,539	
FUND TRANSFER-COMMUNITY CONNECTIONS	\$ 50,000	\$ 50,000	\$ 55,000	\$ -	\$ (55,000)	
TOTAL TRANSFER TO OTHER FUNDS	\$ 1,120,657	\$ 1,120,657	\$ 715,400	\$ 976,939	\$ 261,539	36.56%
SUPPORT PROGRAMS-SPECIAL EDUCATION						
SALARIES - SUPPORT	\$ 1,678,094	\$ 1,647,878	\$ 1,667,861	\$ 1,545,768	\$ (122,093)	
MISCELLANEOUS BENEFITS - SUPPORT	\$ 1,177,966	\$ 867,058	\$ 1,144,503	\$ 923,771	\$ (220,732)	
SPECIAL EDUCATION SHARED SERVICES	\$ 4,886,634	\$ 4,503,034	\$ 4,972,727	\$ 4,996,275	\$ 23,548	
ZENITH PROGRAM	\$ 165,326	\$ 143,409	\$ 170,187	\$ 237,361	\$ 67,174	
STATE PLACED STUDENT COSTS	\$ 154,350	\$ 30,208	\$ 196,650	\$ 172,000	\$ (24,650)	
SUMMER PROGRAM	\$ 109,813	\$ 130,122	\$ 108,248	\$ 139,639	\$ 31,391	
PSYCHOLOGICAL SERVICES	\$ 177,547	\$ 223,039	\$ 184,386	\$ 196,652	\$ 12,266	
SLP SERVICES	\$ 753,978	\$ 613,526	\$ 800,616	\$ 633,178	\$ (167,438)	
OT SERVICES	\$ 32,712	\$ 138,196	\$ 37,533	\$ 102,286	\$ 64,753	
PT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION (NOT SUMMER)	\$ 117,300	\$ 195,401	\$ 224,189	\$ 208,050	\$ (16,139)	
EEE PROGRAM	\$ 31,750	\$ 23,163	\$ 89,036	\$ 104,765	\$ 15,729	
STATE PLACED 504 STUDENTS	\$ 33,800	\$ -	\$ 33,800	\$ 16,900	\$ (16,900)	
TOTAL SUPPORT PROGRAMS-SPECIAL EDUCATION	\$ 9,319,270	\$ 8,515,035	\$ 9,629,736	\$ 9,276,645	\$ (353,091)	-3.67%
SPED ADMINISTRATION						
SALARIES	\$ 318,897	\$ 325,948	\$ 356,069	\$ 369,334	\$ 13,265	
MISCELLANEOUS BENEFITS	\$ 107,212	\$ 82,688	\$ 140,865	\$ 98,599	\$ (42,266)	
EMP TRAINING/DEVELOPMENT	\$ 1,150	\$ 11,331	\$ 1,000	\$ 10,600	\$ 9,600	
INSURANCE	\$ 3,500	\$ -	\$ -	\$ -	\$ -	
COMMUNICATIONS	\$ 4,800	\$ -	\$ -	\$ -	\$ -	
ADVERTISING	\$ 750	\$ 451	\$ 700	\$ 500	\$ (200)	
TRAVEL	\$ 2,450	\$ 782	\$ 1,300	\$ 850	\$ (450)	
SUPPLIES	\$ 4,450	\$ 1,154	\$ 2,700	\$ 2,300	\$ (400)	
SUPPLIES-SOFTWARE	\$ 6,000	\$ 6,318	\$ 10,800	\$ 6,850	\$ (3,950)	
DUES AND FEES	\$ 3,550	\$ 2,836	\$ 1,900	\$ 3,100	\$ 1,200	

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 FY 2025-2026 BUDGET vs. FY 2026-2027
 (5 ELEMENTARY SCHOOLS AND 1 MIDDLE & HIGH SCHOOL)

DESCRIPTION	BUDGET 2025	ACTUAL 2025	FINAL BUDGET 2026	FINAL BUDGET 2027	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL SPED ADMINISTRATION	\$ 452,759	\$ 431,509	\$ 515,334	\$ 492,133	\$ (23,201)	-4.50%
ENGLISH LANGUAGE LEARNER						
SALARIES	\$ 68,795	\$ 68,795	\$ 71,492	\$ 74,352	\$ 2,860	
MISCELLANEOUS BENEFITS	\$ 23,624	\$ 21,299	\$ 24,302	\$ 28,508	\$ 4,206	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ -	\$ 2,800	\$ 1,400	\$ (1,400)	
TRAVEL	\$ 1,250	\$ 1,012	\$ 1,200	\$ 1,100	\$ (100)	
TOTAL ENGLISH LANGUAGE LEARNER	\$ 93,669	\$ 91,106	\$ 101,503	\$ 105,360	\$ 5,566	5.48%
FOOD SERVICE - SCHOOLWIDE						
SALARIES	\$ -	\$ -	\$ -	\$ 94,302	\$ 94,302	
MISCELLANEOUS BENEFITS	\$ -	\$ -	\$ -	\$ 46,417	\$ 46,417	
PURCHASED PROF & TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ 1,950	\$ 1,950	
TRAVEL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FOOD SERVICE - SCHOOLWIDE	\$ -	\$ -	\$ -	\$ 143,669	\$ 143,669	#DIV/0!
CO-CURRICULAR ACTIVITIES						
MISCELLANEOUS EXPENSES	\$ 910,194	\$ 882,292	\$ 1,014,974	\$ 896,527	\$ (118,447)	
TOTAL COCURRICULAR ACTIVITIES	\$ 910,194	\$ 882,292	\$ 1,014,974	\$ 896,527	\$ (118,447)	-11.67%
TOTAL EXPENSES	\$ 41,662,364	\$ 40,272,614	\$ 43,225,002	\$ 43,271,845	\$ 46,844	0.11%