

BUDGET DETAIL



ADOPTED BUDGET HIGH SCHOOLS



CY-FAIR HIGH SCHOOL (002)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,365,554	25,935	119,609	23,867	0	11,534,965
Vocational Education	2,934,507	45,175	328,877	17,037	0	3,325,596
Special Education	3,532,984	0	4,850	0	0	3,537,834
Horizons	287,634	0	150	0	0	287,784
ESL / Bilingual	2,890	0	1,743	0	0	4,633
State Comp. Education	898,308	0	12,640	0	0	910,948
Library (Media)	0	2,400	17,666	0	5,396	25,462
School Administration	1,530,069	0	8,077	3,107	0	1,541,253
Staff Development	0	9,754	0	700	0	10,454
Guidance/Counseling	1,041,444	47,716	0	0	0	1,089,160
Health Services	105,409	0	0	0	0	105,409
CO-Curricular - Music	104,328	36,900	19,600	0	0	160,828
CO-Curricular - Athletics	573,199	84,494	143,395	148,000	0	949,088
CO-Curricular - Miscellaneous	0	1,200	1,500	54,622	0	57,322
Custodial	621,515	0	34,335	0	0	655,850
2026-2027 BUDGET	22,997,841	253,574	692,442	247,333	5,396	24,196,586
2025-2026 BUDGET	23,830,766	219,075	807,967	252,296	40,087	25,150,191
DIFFERENCE	-832,925	34,499	-115,525	-4,963	-34,691	-953,605
	-3.50 %	15.75 %	-14.30 %	-1.97 %	-86.54 %	-3.79 %

JERSEY VILLAGE HIGH SCH (003)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	9,896,587	31,935	111,998	23,867	0	10,064,387
Vocational Education	2,822,205	20,590	291,476	8,331	0	3,142,602
Special Education	3,111,725	0	5,000	0	0	3,116,725
Horizons	311,798	0	150	0	0	311,948
ESL / Bilingual	2,678	0	3,742	0	0	6,420
State Comp. Education	581,795	0	12,321	0	0	594,116
Library (Media)	0	2,400	17,510	0	5,259	25,169
School Administration	1,561,424	0	7,873	3,107	0	1,572,404
Staff Development	0	23,828	0	485	0	24,313
Guidance/Counseling	985,981	47,716	0	0	0	1,033,697
Health Services	119,990	0	0	0	0	119,990
CO-Curricular - Music	87,604	36,900	19,600	0	0	144,104
CO-Curricular - Athletics	545,496	82,344	143,395	139,350	0	910,585
CO-Curricular - Miscellaneous	0	1,200	1,000	49,957	0	52,157
Custodial	596,291	0	34,818	0	0	631,109
2026-2027 BUDGET	20,623,574	246,913	648,883	225,097	5,259	21,749,726
2025-2026 BUDGET	21,949,921	219,620	686,083	216,401	28,662	23,100,687
DIFFERENCE	-1,326,347	27,293	-37,200	8,696	-23,403	-1,350,961
	-6.04 %	12.43 %	-5.42 %	4.02 %	-81.65 %	-5.85 %

CYPRESS CREEK HIGH SCHOOL (004)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,067,987	30,842	113,904	23,867	0	10,236,600
Vocational Education	2,595,995	18,781	243,205	7,947	0	2,865,928
Special Education	4,190,804	0	4,800	0	0	4,195,604
Horizons	73,836	0	150	0	0	73,986
ESL / Bilingual	2,391	0	2,234	0	0	4,625
State Comp. Education	666,454	0	12,316	0	0	678,770
Library (Media)	0	2,400	17,508	0	5,257	25,165
School Administration	1,585,996	0	7,870	3,107	0	1,596,973
Staff Development	0	9,812	0	528	0	10,340
Guidance/Counseling	1,003,113	47,716	0	0	0	1,050,829
Health Services	102,101	0	0	0	0	102,101
CO-Curricular - Music	98,222	36,900	19,600	0	0	154,722
CO-Curricular - Athletics	555,052	80,838	143,395	141,400	0	920,685
CO-Curricular - Miscellaneous	0	1,200	1,000	56,391	0	58,591
Custodial	589,902	0	34,355	0	0	624,257
2026-2027 BUDGET	21,531,853	228,489	600,337	233,240	5,257	22,599,176
2025-2026 BUDGET	22,505,937	321,334	663,324	225,363	123,852	23,839,810
DIFFERENCE	-974,084	-92,845	-62,987	7,877	-118,595	-1,240,634
	-4.33 %	-28.89 %	-9.50 %	3.50 %	-95.76 %	-5.20 %

LANGHAM CREEK HIGH SCHOOL (005)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,098,062	25,935	113,694	23,867	0	10,261,558
Vocational Education	2,722,450	40,250	277,308	7,303	0	3,047,311
Special Education	2,991,393	0	4,450	0	0	2,995,843
Horizons	73,836	0	150	0	0	73,986
ESL / Bilingual	1,859	0	2,684	0	0	4,543
State Comp. Education	761,396	0	12,292	0	0	773,688
Library (Media)	0	2,400	17,496	0	5,247	25,143
School Administration	1,556,956	0	7,855	3,107	0	1,567,918
Staff Development	0	9,540	0	480	0	10,020
Guidance/Counseling	1,047,935	47,716	0	0	0	1,095,651
Health Services	80,807	0	0	0	0	80,807
CO-Curricular - Music	106,717	36,900	19,600	0	0	163,217
CO-Curricular - Athletics	585,563	81,582	174,395	134,250	0	975,790
CO-Curricular - Miscellaneous	0	1,200	1,250	53,762	0	56,212
Custodial	651,876	0	34,818	0	0	686,694
2026-2027 BUDGET	20,678,850	245,523	665,992	222,769	5,247	21,818,381
2025-2026 BUDGET	21,573,327	234,735	669,106	264,690	28,136	22,769,994
DIFFERENCE	-894,477	10,788	-3,114	-41,921	-22,889	-951,613
	-4.15 %	4.60 %	-0.47 %	-15.84 %	-81.35 %	-4.18 %

CYPRESS FALLS HIGH SCHOOL (007)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	9,942,349	25,935	110,680	23,867	0	10,102,831
Vocational Education	2,549,663	31,767	265,400	9,442	0	2,856,272
Special Education	4,011,090	0	5,050	34,615	0	4,050,755
Horizons	158,919	0	150	0	0	159,069
ESL / Bilingual	38,133	0	3,362	0	0	41,495
State Comp. Education	498,248	0	11,767	0	0	510,015
Library (Media)	0	2,400	17,240	0	5,023	24,663
School Administration	1,535,060	0	7,519	3,107	0	1,545,686
Staff Development	0	9,450	0	395	0	9,845
Guidance/Counseling	906,805	47,716	0	0	0	954,521
Health Services	132,322	0	0	0	0	132,322
CO-Curricular - Music	93,126	36,900	19,600	0	0	149,626
CO-Curricular - Athletics	580,726	82,307	147,395	134,800	0	945,228
CO-Curricular - Miscellaneous	0	1,200	1,000	54,570	0	56,770
Custodial	674,467	0	32,928	0	0	707,395
2026-2027 BUDGET	21,120,908	237,675	622,091	260,796	5,023	22,246,493
2025-2026 BUDGET	22,133,953	208,913	656,003	216,241	42,931	23,258,041
DIFFERENCE	-1,013,045	28,762	-33,912	44,555	-37,908	-1,011,548
	-4.58 %	13.77 %	-5.17 %	20.60 %	-88.30 %	-4.35 %

CYPRESS SPRINGS HIGH SCH (009)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	8,630,655	25,935	107,978	23,867	0	8,788,435
Vocational Education	2,381,472	12,743	241,959	7,506	0	2,643,680
Special Education	3,036,801	0	4,800	0	0	3,041,601
Horizons	72,092	0	150	0	0	72,242
ESL / Bilingual	2,658	0	2,187	0	0	4,845
State Comp. Education	468,358	0	10,234	0	0	478,592
Library (Media)	0	2,400	16,492	0	4,368	23,260
School Administration	1,467,546	0	6,540	3,107	0	1,477,193
Staff Development	0	22,682	0	335	0	23,017
Guidance/Counseling	934,638	47,716	0	0	0	982,354
Health Services	72,532	0	0	0	0	72,532
CO-Curricular - Music	77,404	36,900	19,600	0	0	133,904
CO-Curricular - Athletics	538,391	81,250	150,895	221,300	0	991,836
CO-Curricular - Miscellaneous	0	1,200	1,000	51,157	0	53,357
Custodial	625,342	0	32,928	0	0	658,270
2026-2027 BUDGET	18,307,889	230,826	594,763	307,272	4,368	19,445,118
2025-2026 BUDGET	19,607,757	200,197	625,721	208,182	35,499	20,677,356
DIFFERENCE	-1,299,868	30,629	-30,958	99,090	-31,131	-1,232,238
	-6.63 %	15.30 %	-4.95 %	47.60 %	-87.70 %	-5.96 %

CYPRESS RIDGE HIGH SCHOOL (010)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	8,891,000	28,835	110,247	23,867	0	9,053,949
Vocational Education	2,528,342	20,200	279,913	7,195	0	2,835,650
Special Education	4,147,126	0	6,750	200	0	4,154,076
Horizons	142,296	0	150	0	0	142,446
ESL / Bilingual	4,516	0	4,407	0	0	8,923
State Comp. Education	1,120,119	0	10,918	0	0	1,131,037
Library (Media)	0	2,400	16,826	0	4,661	23,887
School Administration	1,519,133	0	6,977	3,107	0	1,529,217
Staff Development	0	23,094	0	1,140	0	24,234
Guidance/Counseling	977,358	47,716	0	0	0	1,025,074
Health Services	72,269	0	0	0	0	72,269
CO-Curricular - Music	86,892	36,900	19,600	0	0	143,392
CO-Curricular - Athletics	556,287	84,150	143,395	127,550	0	911,382
CO-Curricular - Miscellaneous	0	1,200	4,597	47,171	0	52,968
Custodial	613,893	0	32,928	0	0	646,821
2026-2027 BUDGET	20,659,231	244,495	636,708	210,230	4,661	21,755,325
2025-2026 BUDGET	20,903,942	213,489	661,696	179,341	16,308	21,974,776
DIFFERENCE	-244,711	31,006	-24,988	30,889	-11,647	-219,451
	-1.17 %	14.52 %	-3.78 %	17.22 %	-71.42 %	-1.00 %

CYPRESS WOODS HIGH SCHOOL (011)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,618,959	29,735	129,620	23,867	0	11,802,181
Vocational Education	3,455,088	25,200	250,764	10,180	0	3,741,232
Special Education	3,288,732	0	5,000	0	0	3,293,732
Horizons	377,019	0	150	0	0	377,169
ESL / Bilingual	1,595	0	798	0	0	2,393
State Comp. Education	493,850	0	11,540	0	0	505,390
Library (Media)	0	2,400	18,558	0	6,176	27,134
School Administration	1,519,157	0	9,246	3,107	0	1,531,510
Staff Development	0	10,721	0	330	0	11,051
Guidance/Counseling	1,068,633	47,716	0	0	0	1,116,349
Health Services	121,557	0	0	0	0	121,557
CO-Curricular - Music	107,833	36,900	19,600	0	0	164,333
CO-Curricular - Athletics	540,638	82,132	143,395	158,000	0	924,165
CO-Curricular - Miscellaneous	0	1,200	1,000	71,458	0	73,658
Custodial	634,562	0	32,928	0	0	667,490
2026-2027 BUDGET	23,227,623	236,004	622,599	266,942	6,176	24,359,344
2025-2026 BUDGET	23,383,526	203,786	679,214	284,229	52,179	24,602,934
DIFFERENCE	-155,903	32,218	-56,615	-17,287	-46,003	-243,590
	-0.67 %	15.81 %	-8.34 %	-6.08 %	-88.16 %	-0.99 %

CYPRESS RANCH HIGH SCHOOL (012)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,000,340	32,835	119,389	23,867	0	11,176,431
Vocational Education	2,884,219	29,897	217,865	5,677	0	3,137,658
Special Education	2,587,459	0	4,750	0	0	2,592,209
Horizons	223,564	0	150	0	0	223,714
ESL / Bilingual	1,328	0	1,105	0	0	2,433
State Comp. Education	352,756	0	5,309	0	0	358,065
Library (Media)	0	2,400	18,136	0	5,807	26,343
School Administration	1,581,589	0	8,693	3,107	0	1,593,389
Staff Development	0	9,402	0	1,000	0	10,402
Guidance/Counseling	1,004,341	47,716	0	0	0	1,052,057
Health Services	114,206	0	0	0	0	114,206
CO-Curricular - Music	102,002	36,900	19,600	0	0	158,502
CO-Curricular - Athletics	548,420	86,382	154,395	241,950	0	1,031,147
CO-Curricular - Miscellaneous	0	1,200	2,386	40,685	0	44,271
Custodial	620,498	0	32,928	0	0	653,426
2026-2027 BUDGET	21,020,722	246,732	584,706	316,286	5,807	22,174,253
2025-2026 BUDGET	21,894,734	204,549	587,636	296,602	13,462	22,996,983
DIFFERENCE	-874,012	42,183	-2,930	19,684	-7,655	-822,730
	-3.99 %	20.62 %	-0.50 %	6.64 %	-56.86 %	-3.58 %

CYPRESS LAKES HIGH SCHOOL (013)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,044,991	34,035	107,086	23,867	0	10,209,979
Vocational Education	2,847,930	34,149	248,598	7,974	0	3,138,651
Special Education	2,936,469	0	4,750	0	0	2,941,219
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	1,859	0	3,421	0	0	5,280
State Comp. Education	613,140	0	11,935	0	0	625,075
Library (Media)	0	2,400	17,322	0	5,095	24,817
School Administration	1,529,353	0	7,627	3,107	0	1,540,087
Staff Development	0	25,051	0	210	0	25,261
Guidance/Counseling	1,043,382	47,716	0	0	0	1,091,098
Health Services	104,485	0	0	0	0	104,485
CO-Curricular - Music	69,184	36,900	19,600	0	0	125,684
CO-Curricular - Athletics	550,534	79,632	178,895	137,300	0	946,361
CO-Curricular - Miscellaneous	0	5,810	1,500	32,676	0	39,986
Custodial	631,796	0	32,928	0	0	664,724
2026-2027 BUDGET	20,374,185	265,693	633,812	205,134	5,095	21,483,919
2025-2026 BUDGET	21,853,541	200,173	593,014	222,495	33,474	22,902,697
DIFFERENCE	-1,479,356	65,520	40,798	-17,361	-28,379	-1,418,778
	-6.77 %	32.73 %	6.88 %	-7.80 %	-84.78 %	-6.19 %

CYPRESS PARK HIGH SCHOOL (015)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,137,166	29,255	105,505	23,867	0	10,295,793
Vocational Education	2,629,459	29,700	316,113	5,500	0	2,980,772
Special Education	2,470,429	0	4,950	0	0	2,475,379
Horizons	73,382	0	150	0	0	73,532
ESL / Bilingual	1,595	0	3,409	0	0	5,004
State Comp. Education	641,407	0	12,640	0	0	654,047
Library (Media)	0	2,400	17,666	0	5,396	25,462
School Administration	1,452,429	0	8,077	3,107	0	1,463,613
Staff Development	0	9,745	0	250	0	9,995
Guidance/Counseling	1,031,460	47,715	0	0	0	1,079,175
Health Services	114,059	0	0	0	0	114,059
CO-Curricular - Music	106,560	36,900	19,600	0	0	163,060
CO-Curricular - Athletics	521,073	81,132	178,395	208,650	0	989,250
CO-Curricular - Miscellaneous	0	1,200	5,034	45,012	0	51,246
Custodial	621,788	0	32,928	0	0	654,716
2026-2027 BUDGET	19,800,807	238,047	704,467	286,386	5,396	21,035,103
2025-2026 BUDGET	20,756,366	173,125	728,223	193,628	26,016	21,877,358
DIFFERENCE	-955,559	64,922	-23,756	92,758	-20,620	-842,255
	-4.60 %	37.50 %	-3.26 %	47.91 %	-79.26 %	-3.85 %

BRIDGELAND HS (016)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,020,540	29,755	127,138	23,867	0	11,201,300
Vocational Education	3,120,228	14,179	315,455	1,225	0	3,451,087
Special Education	2,501,330	0	4,900	0	0	2,506,230
Horizons	597,649	0	150	0	0	597,799
ESL / Bilingual	1,328	0	541	0	0	1,869
State Comp. Education	485,186	0	0	0	0	485,186
Library (Media)	0	2,400	18,876	0	6,454	27,730
School Administration	1,633,318	0	9,663	3,437	0	1,646,418
Staff Development	0	11,098	0	1,400	0	12,498
Guidance/Counseling	1,036,683	47,715	0	0	0	1,084,398
Health Services	112,634	0	0	0	0	112,634
CO-Curricular - Music	121,617	36,900	19,600	0	0	178,117
CO-Curricular - Athletics	575,412	82,594	178,395	272,950	0	1,109,351
CO-Curricular - Miscellaneous	0	1,200	6,866	57,688	0	65,754
Custodial	656,484	0	32,928	0	0	689,412
2026-2027 BUDGET	21,862,409	225,841	714,512	360,567	6,454	23,169,783
2025-2026 BUDGET	23,095,832	203,952	691,638	336,339	37,517	24,365,278
DIFFERENCE	-1,233,423	21,889	22,874	24,228	-31,063	-1,195,495
	-5.34 %	10.73 %	3.31 %	7.20 %	-82.80 %	-4.91 %

HIGH SCHOOLS
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	123,162,718	350,967	1,382,838	286,404	0	125,182,927
Vocational Education	33,471,558	322,631	3,276,933	95,317	0	37,166,439
Special Education	39,436,519	0	61,380	34,815	0	39,532,714
Horizons	2,393,087	0	1,800	0	0	2,394,887
ESL / Bilingual	62,830	0	29,646	0	0	92,476
State Comp. Education	9,466,521	0	131,023	0	0	9,597,544
Library (Media)	0	28,800	212,700	0	64,995	306,495
School Administration	18,936,660	1,108	97,419	37,614	0	19,072,801
Staff Development	0	175,377	0	7,253	0	182,630
Guidance/Counseling	12,175,047	572,590	0	0	0	12,747,637
Health Services	1,324,779	0	0	0	0	1,324,779
CO-Curricular - Music	1,161,489	442,800	235,200	0	0	1,839,489
CO-Curricular - Athletics	6,670,791	988,837	1,879,740	2,065,500	0	11,604,868
CO-Curricular - Miscellaneous	0	19,010	28,133	615,149	0	662,292
Custodial	7,652,447	0	409,438	0	0	8,061,885
2026-2027 BUDGET	255,914,446	2,902,120	7,746,250	3,142,052	64,995	269,769,863
2025-2026 BUDGET	266,757,644	2,604,556	8,072,755	2,895,807	478,123	280,808,885
DIFFERENCE	-10,843,198	297,564	-326,505	246,245	-413,128	-11,039,022
	-4.06 %	11.42 %	-4.04 %	8.50 %	-86.41 %	-3.93 %

ADOPTED BUDGET MIDDLE SCHOOLS



ARNOLD MIDDLE SCHOOL (041)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,879,500	1,000	40,669	2,500	0	4,923,669
Vocational Education	374,925	3,000	21,000	0	0	398,925
Special Education	2,141,996	0	3,385	0	0	2,145,381
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	27,872	0	1,568	0	0	29,440
State Comp. Education	816,204	0	5,325	0	0	821,529
Library (Media)	0	2,400	7,423	0	4,792	14,615
School Administration	851,264	0	3,587	1,457	0	856,308
Staff Development	0	3,320	0	0	0	3,320
Guidance/Counseling	270,448	0	0	0	0	270,448
Health Services	76,729	0	0	0	0	76,729
CO-Curricular - Music	33,824	5,700	6,500	0	0	46,024
CO-Curricular - Athletics	79,851	17,200	27,220	8,220	0	132,491
CO-Curricular - Miscellaneous	0	1,200	0	6,949	0	8,149
Custodial	308,795	0	19,405	0	0	328,200
2026-2027 BUDGET	9,862,470	33,820	136,232	19,126	4,792	10,056,440
2025-2026 BUDGET	9,340,180	23,956	149,507	18,430	9,482	9,541,555
DIFFERENCE	522,290	9,864	-13,275	696	-4,690	514,885
	5.59 %	41.18 %	-8.88 %	3.78 %	-49.46 %	5.40 %

DEAN MIDDLE SCHOOL (042)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,986,669	1,000	39,595	2,450	0	4,029,714
Vocational Education	311,481	6,000	19,946	1,000	0	338,427
Special Education	1,756,842	0	2,485	0	0	1,759,327
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	28,153	0	2,946	0	0	31,099
State Comp. Education	1,073,937	0	4,450	0	0	1,078,387
Library (Media)	0	2,400	6,860	0	4,004	13,264
School Administration	852,228	0	2,997	1,457	0	856,682
Staff Development	0	16,652	0	0	0	16,652
Guidance/Counseling	254,402	0	0	0	0	254,402
Health Services	83,142	0	0	0	0	83,142
CO-Curricular - Music	21,843	5,700	6,500	0	0	34,043
CO-Curricular - Athletics	82,349	17,200	23,220	9,020	0	131,789
CO-Curricular - Miscellaneous	0	1,200	0	4,949	0	6,149
Custodial	315,821	0	19,405	0	0	335,226
2026-2027 BUDGET	8,767,929	50,152	128,554	18,876	4,004	8,969,515
2025-2026 BUDGET	8,465,872	42,273	151,688	19,658	35,365	8,714,856
DIFFERENCE	302,057	7,879	-23,134	-782	-31,361	254,659
	3.57 %	18.64 %	-15.25 %	-3.98 %	-88.68 %	2.92 %

BLEYL MIDDLE SCHOOL (043)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,286,822	1,000	38,925	2,500	0	4,329,247
Vocational Education	328,962	10,501	15,154	0	0	354,617
Special Education	1,947,789	0	3,385	0	0	1,951,174
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	0	0	1,584	0	0	1,584
State Comp. Education	688,625	0	4,894	0	0	693,519
Library (Media)	0	2,400	7,145	0	4,403	13,948
School Administration	884,668	0	3,296	1,457	0	889,421
Staff Development	0	16,998	0	0	0	16,998
Guidance/Counseling	253,500	0	0	0	0	253,500
Health Services	85,898	0	0	0	0	85,898
CO-Curricular - Music	28,205	5,700	6,500	0	0	40,405
CO-Curricular - Athletics	59,393	17,200	27,220	8,220	0	112,033
CO-Curricular - Miscellaneous	0	1,200	0	6,149	0	7,349
Custodial	315,901	0	19,405	0	0	335,306
2026-2027 BUDGET	8,880,825	54,999	127,658	18,326	4,403	9,086,211
2025-2026 BUDGET	8,808,344	44,616	138,446	20,495	39,098	9,050,999
DIFFERENCE	72,481	10,383	-10,788	-2,169	-34,695	35,212
	0.82 %	23.27 %	-7.79 %	-10.58 %	-88.74 %	0.39 %

CAMPBELL MIDDLE SCHOOL (044)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,450,438	1,000	32,348	2,450	0	3,486,236
Vocational Education	279,250	5,001	15,000	0	0	299,251
Special Education	1,659,809	0	2,785	0	0	1,662,594
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	2,125	0	2,473	0	0	4,598
State Comp. Education	619,976	0	3,789	0	0	623,765
Library (Media)	0	2,400	6,435	0	3,409	12,244
School Administration	881,508	0	2,552	1,457	0	885,517
Staff Development	0	16,417	0	0	0	16,417
Guidance/Counseling	355,255	0	0	0	0	355,255
Health Services	82,686	0	0	0	0	82,686
CO-Curricular - Music	28,205	5,700	6,500	0	0	40,405
CO-Curricular - Athletics	68,107	17,200	28,720	8,120	0	122,147
CO-Curricular - Miscellaneous	0	1,200	0	7,149	0	8,349
Custodial	274,484	0	19,405	0	0	293,889
2026-2027 BUDGET	7,702,905	48,918	120,157	19,176	3,409	7,894,565
2025-2026 BUDGET	8,131,547	40,881	130,572	17,465	6,345	8,326,810
DIFFERENCE	-428,642	8,037	-10,415	1,711	-2,936	-432,245
	-5.27 %	19.66 %	-7.98 %	9.80 %	-46.27 %	-5.19 %

WATKINS MIDDLE SCHOOL (045)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,897,561	1,000	38,645	2,500	0	3,939,706
Vocational Education	238,224	1,000	15,000	0	0	254,224
Special Education	1,696,242	0	2,385	0	0	1,698,627
Horizons	149,381	0	150	0	0	149,531
ESL / Bilingual	2,125	0	2,062	0	0	4,187
State Comp. Education	685,931	0	4,516	0	0	690,447
Library (Media)	0	2,400	6,903	0	4,064	13,367
School Administration	860,664	0	3,042	1,457	0	865,163
Staff Development	0	16,792	0	0	0	16,792
Guidance/Counseling	244,269	0	0	0	0	244,269
Health Services	72,407	0	0	0	0	72,407
CO-Curricular - Music	28,205	5,700	6,500	0	0	40,405
CO-Curricular - Athletics	4,558	17,200	27,220	8,520	0	57,498
CO-Curricular - Miscellaneous	0	1,300	0	5,049	0	6,349
Custodial	285,740	0	19,405	0	0	305,145
2026-2027 BUDGET	8,165,307	45,392	125,828	17,526	4,064	8,358,117
2025-2026 BUDGET	8,118,957	36,208	147,117	18,860	30,688	8,351,830
DIFFERENCE	46,350	9,184	-21,289	-1,334	-26,624	6,287
	0.57 %	25.36 %	-14.47 %	-7.07 %	-86.76 %	0.08 %

LABAY MIDDLE SCHOOL (046)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,653,697	1,000	33,844	2,500	0	3,691,041
Vocational Education	226,804	2,000	19,500	0	0	248,304
Special Education	1,459,514	0	2,885	0	0	1,462,399
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	1,063	0	1,439	0	0	2,502
State Comp. Education	567,163	0	4,007	0	0	571,170
Library (Media)	0	2,400	6,575	0	3,605	12,580
School Administration	861,072	0	2,699	1,457	0	865,228
Staff Development	0	16,422	0	0	0	16,422
Guidance/Counseling	353,729	0	0	0	0	353,729
Health Services	85,352	0	0	0	0	85,352
CO-Curricular - Music	26,084	5,700	6,500	0	0	38,284
CO-Curricular - Athletics	69,651	17,200	23,220	8,220	0	118,291
CO-Curricular - Miscellaneous	0	1,200	0	6,649	0	7,849
Custodial	300,842	0	19,405	0	0	320,247
2026-2027 BUDGET	7,606,033	45,922	120,224	18,826	3,605	7,794,610
2025-2026 BUDGET	7,492,145	39,328	151,932	16,165	11,024	7,710,594
DIFFERENCE	113,888	6,594	-31,708	2,661	-7,419	84,016
	1.52 %	16.77 %	-20.87 %	16.46 %	-67.30 %	1.09 %

COOK MIDDLE SCHOOL (047)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,661,325	1,000	40,015	2,500	0	4,704,840
Vocational Education	336,956	6,000	15,329	360	0	358,645
Special Education	1,763,400	0	3,185	0	0	1,766,585
Horizons	71,663	0	150	0	0	71,813
ESL / Bilingual	2,131	0	2,112	0	0	4,243
State Comp. Education	559,881	0	5,146	0	0	565,027
Library (Media)	0	2,400	7,308	0	4,631	14,339
School Administration	868,198	0	3,466	1,457	0	873,121
Staff Development	0	12,134	0	0	0	12,134
Guidance/Counseling	256,668	0	0	0	0	256,668
Health Services	79,672	0	0	0	0	79,672
CO-Curricular - Music	21,843	5,700	6,500	0	0	34,043
CO-Curricular - Athletics	72,518	17,200	23,220	9,020	0	121,958
CO-Curricular - Miscellaneous	0	1,200	0	5,149	0	6,349
Custodial	295,741	0	19,405	0	0	315,146
2026-2027 BUDGET	8,989,996	45,634	125,836	18,486	4,631	9,184,583
2025-2026 BUDGET	8,477,544	30,624	144,370	13,991	30,649	8,697,178
DIFFERENCE	512,452	15,010	-18,534	4,495	-26,018	487,405
	6.04 %	49.01 %	-12.84 %	32.13 %	-84.89 %	5.60 %

TRUITT MIDDLE SCHOOL (048)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,908,284	1,000	39,644	2,500	0	3,951,428
Vocational Education	252,508	2,000	19,534	300	0	274,342
Special Education	1,715,468	0	3,085	0	0	1,718,553
Horizons	364,674	0	150	0	0	364,824
ESL / Bilingual	1,063	0	3,575	0	0	4,638
State Comp. Education	609,134	0	4,726	0	0	613,860
Library (Media)	0	2,400	7,038	0	4,253	13,691
School Administration	850,157	0	3,183	1,457	0	854,797
Staff Development	0	3,204	0	0	0	3,204
Guidance/Counseling	352,947	0	0	0	0	352,947
Health Services	81,626	0	0	0	0	81,626
CO-Curricular - Music	41,777	5,700	6,500	0	0	53,977
CO-Curricular - Athletics	82,662	17,200	23,220	8,270	0	131,352
CO-Curricular - Miscellaneous	0	1,200	0	5,201	0	6,401
Custodial	289,016	0	19,405	0	0	308,421
2026-2027 BUDGET	8,549,316	32,704	130,060	17,728	4,253	8,734,061
2025-2026 BUDGET	9,073,487	85,355	144,517	16,358	22,595	9,342,312
DIFFERENCE	-524,171	-52,651	-14,457	1,370	-18,342	-608,251
	-5.78 %	-61.68 %	-10.00 %	8.38 %	-81.18 %	-6.51 %

HAMILTON MIDDLE SCHOOL (049)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,073,345	1,000	42,365	2,500	0	5,119,210
Vocational Education	394,062	11,000	17,509	100	0	422,671
Special Education	2,156,814	0	2,885	0	0	2,159,699
Horizons	168,026	0	150	0	0	168,176
ESL / Bilingual	1,062	0	785	0	0	1,847
State Comp. Education	560,306	0	3,859	0	0	564,165
Library (Media)	0	2,400	7,725	0	5,215	15,340
School Administration	791,578	0	3,904	1,457	0	796,939
Staff Development	0	3,657	0	500	0	4,157
Guidance/Counseling	375,257	0	0	0	0	375,257
Health Services	74,262	0	0	0	0	74,262
CO-Curricular - Music	37,800	5,700	6,500	0	0	50,000
CO-Curricular - Athletics	75,864	17,200	23,220	8,270	0	124,554
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	285,732	0	19,405	0	0	305,137
2026-2027 BUDGET	9,994,108	42,157	128,307	18,087	5,215	10,187,874
2025-2026 BUDGET	9,478,296	29,245	150,354	22,417	10,764	9,691,076
DIFFERENCE	515,812	12,912	-22,047	-4,330	-5,549	496,798
	5.44 %	44.15 %	-14.66 %	-19.32 %	-51.55 %	5.13 %

THORNTON MIDDLE SCHOOL (050)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,870,818	1,000	42,715	2,500	0	4,917,033
Vocational Education	260,577	6,900	15,000	300	0	282,777
Special Education	2,265,452	0	2,885	0	0	2,268,337
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	3,187	0	2,463	0	0	5,650
State Comp. Education	788,662	0	5,539	0	0	794,201
Library (Media)	0	2,400	7,560	0	4,984	14,944
School Administration	905,517	0	3,731	1,457	0	910,705
Staff Development	0	3,364	0	0	0	3,364
Guidance/Counseling	266,218	0	0	0	0	266,218
Health Services	73,428	0	0	0	0	73,428
CO-Curricular - Music	42,836	5,700	6,500	0	0	55,036
CO-Curricular - Athletics	74,828	17,200	23,220	8,520	0	123,768
CO-Curricular - Miscellaneous	0	1,200	0	4,260	0	5,460
Custodial	302,219	0	19,405	0	0	321,624
2026-2027 BUDGET	9,854,804	37,764	129,168	17,037	4,984	10,043,757
2025-2026 BUDGET	9,319,516	22,725	146,384	17,502	15,510	9,521,637
DIFFERENCE	535,288	15,039	-17,216	-465	-10,526	522,120
	5.74 %	66.18 %	-11.76 %	-2.66 %	-67.87 %	5.48 %

ARAGON MIDDLE SCHOOL (051)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,660,446	1,000	39,084	2,500	0	4,703,030
Vocational Education	354,358	4,800	49,525	350	0	409,033
Special Education	1,807,335	0	2,985	0	0	1,810,320
Horizons	153,362	0	150	0	0	153,512
ESL / Bilingual	2,658	0	1,059	0	0	3,717
State Comp. Education	547,183	0	5,205	0	0	552,388
Library (Media)	0	2,400	7,345	0	4,683	14,428
School Administration	759,201	0	3,506	1,457	0	764,164
Staff Development	0	3,434	0	0	0	3,434
Guidance/Counseling	365,923	0	0	0	0	365,923
Health Services	84,981	0	0	0	0	84,981
CO-Curricular - Music	34,992	5,700	6,500	0	0	47,192
CO-Curricular - Athletics	72,626	17,200	23,220	8,120	0	121,166
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	295,859	0	19,405	0	0	315,264
2026-2027 BUDGET	9,138,924	35,734	157,984	17,687	4,683	9,355,012
2025-2026 BUDGET	9,232,189	37,274	334,205	20,041	266,615	9,890,324
DIFFERENCE	-93,265	-1,540	-176,221	-2,354	-261,932	-535,312
	-1.01 %	-4.13 %	-52.73 %	-11.75 %	-98.24 %	-5.41 %

GOODSON MIDDLE SCHOOL (052)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,829,937	1,000	36,831	2,500	0	4,870,268
Vocational Education	297,938	9,587	15,200	200	0	322,925
Special Education	1,752,974	0	3,285	0	0	1,756,259
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	2,166	0	804	0	0	2,970
State Comp. Education	549,827	0	3,390	0	0	553,217
Library (Media)	0	2,400	7,273	0	4,582	14,255
School Administration	785,042	0	3,430	1,457	0	789,929
Staff Development	0	3,311	0	0	0	3,311
Guidance/Counseling	369,431	0	0	0	0	369,431
Health Services	72,407	0	0	0	0	72,407
CO-Curricular - Music	42,836	5,700	6,500	0	0	55,036
CO-Curricular - Athletics	71,539	17,200	23,220	9,270	0	121,229
CO-Curricular - Miscellaneous	0	1,200	0	4,931	0	6,131
Custodial	335,389	0	19,405	0	0	354,794
2026-2027 BUDGET	9,110,548	40,398	119,488	18,358	4,582	9,293,374
2025-2026 BUDGET	8,734,456	28,730	328,332	13,088	262,356	9,366,962
DIFFERENCE	376,092	11,668	-208,844	5,270	-257,774	-73,588
	4.31 %	40.61 %	-63.61 %	40.27 %	-98.25 %	-0.79 %

KAHLA MIDDLE SCHOOL (053)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,694,858	1,000	34,511	2,500	0	3,732,869
Vocational Education	238,634	4,500	16,409	520	0	260,063
Special Education	1,666,240	0	3,285	0	0	1,669,525
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	2,123	0	2,104	0	0	4,227
State Comp. Education	701,413	0	4,088	0	0	705,501
Library (Media)	0	2,400	6,628	0	3,679	12,707
School Administration	886,392	0	2,754	1,457	0	890,603
Staff Development	0	2,737	0	0	0	2,737
Guidance/Counseling	335,287	0	0	0	0	335,287
Health Services	87,735	0	0	0	0	87,735
CO-Curricular - Music	31,809	5,700	6,500	0	0	44,009
CO-Curricular - Athletics	65,676	17,200	23,220	8,370	0	114,466
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	292,036	0	20,154	0	0	312,190
2026-2027 BUDGET	8,003,265	34,737	119,803	18,107	3,679	8,179,591
2025-2026 BUDGET	8,425,769	28,340	144,465	17,420	23,339	8,639,333
DIFFERENCE	-422,504	6,397	-24,662	687	-19,660	-459,742
	-5.01 %	22.57 %	-17.07 %	3.94 %	-84.24 %	-5.32 %

SPILLANE MIDDLE SCHOOL (054)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,977,976	1,000	40,181	2,500	0	5,021,657
Vocational Education	362,046	4,900	16,451	0	0	383,397
Special Education	2,213,763	0	2,735	450	0	2,216,948
Horizons	246,925	0	150	0	0	247,075
ESL / Bilingual	1,062	0	810	0	0	1,872
State Comp. Education	475,412	0	3,833	0	0	479,245
Library (Media)	0	2,400	7,700	0	5,180	15,280
School Administration	803,314	0	3,878	1,457	0	808,649
Staff Development	0	3,422	0	0	0	3,422
Guidance/Counseling	411,713	0	0	0	0	411,713
Health Services	75,030	0	0	0	0	75,030
CO-Curricular - Music	38,713	5,700	6,500	0	0	50,913
CO-Curricular - Athletics	137,935	17,200	27,720	7,920	0	190,775
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	291,920	0	19,405	0	0	311,325
2026-2027 BUDGET	10,035,809	35,822	129,363	17,587	5,180	10,223,761
2025-2026 BUDGET	8,739,456	24,902	163,289	12,876	8,958	8,949,481
DIFFERENCE	1,296,353	10,920	-33,926	4,711	-3,778	1,274,280
	14.83 %	43.85 %	-20.78 %	36.59 %	-42.17 %	14.24 %

HOPPER MIDDLE SCHOOL (055)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,080,416	1,000	28,777	2,500	0	3,112,693
Vocational Education	219,010	3,500	10,330	0	0	232,840
Special Education	1,496,470	0	3,085	0	0	1,499,555
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	28,645	0	1,796	0	0	30,441
State Comp. Education	802,767	0	3,229	0	0	805,996
Library (Media)	0	2,400	6,075	0	2,905	11,380
School Administration	848,279	0	2,175	1,457	0	851,911
Staff Development	0	2,086	0	0	0	2,086
Guidance/Counseling	263,236	0	0	0	0	263,236
Health Services	87,735	0	0	0	0	87,735
CO-Curricular - Music	28,734	5,700	6,500	0	0	40,934
CO-Curricular - Athletics	69,603	17,200	23,220	8,470	0	118,493
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	296,995	0	19,405	0	0	316,400
2026-2027 BUDGET	7,222,952	33,086	104,742	17,687	2,905	7,381,372
2025-2026 BUDGET	7,329,279	19,567	170,964	11,757	13,734	7,545,301
DIFFERENCE	-106,327	13,519	-66,222	5,930	-10,829	-163,929
	-1.45 %	69.09 %	-38.73 %	50.44 %	-78.85 %	-2.17 %

SMITH MIDDLE SCHOOL (056)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,396,848	1,000	34,781	2,500	0	4,435,129
Vocational Education	328,713	3,018	15,380	0	0	347,111
Special Education	1,230,992	0	2,625	0	0	1,233,617
Horizons	1,062	0	150	0	0	1,212
ESL / Bilingual	0	0	657	0	0	657
State Comp. Education	468,135	0	1,672	0	0	469,807
Library (Media)	0	2,400	7,215	0	4,501	14,116
School Administration	793,166	0	3,369	1,457	0	797,992
Staff Development	0	2,846	0	850	0	3,696
Guidance/Counseling	342,459	0	0	0	0	342,459
Health Services	75,449	0	0	0	0	75,449
CO-Curricular - Music	38,171	5,700	6,500	0	0	50,371
CO-Curricular - Athletics	79,524	17,200	23,220	8,270	0	128,214
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	307,861	0	19,405	0	0	327,266
2026-2027 BUDGET	8,062,380	33,364	114,974	18,337	4,501	8,233,556
2025-2026 BUDGET	7,339,286	23,022	130,557	12,755	9,765	7,515,385
DIFFERENCE	723,094	10,342	-15,583	5,582	-5,264	718,171
	9.85 %	44.92 %	-11.94 %	43.76 %	-53.91 %	9.56 %

SALYARDS MIDDLE SCHOOL (057)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,457,710	1,000	37,543	2,500	0	4,498,753
Vocational Education	358,565	4,800	21,537	0	0	384,902
Special Education	1,750,832	0	2,365	0	0	1,753,197
Horizons	152,691	0	150	0	0	152,841
ESL / Bilingual	0	0	470	0	0	470
State Comp. Education	385,455	0	1,754	0	0	387,209
Library (Media)	0	2,400	7,373	0	4,722	14,495
School Administration	749,281	0	3,534	1,457	0	754,272
Staff Development	0	3,204	0	0	0	3,204
Guidance/Counseling	355,697	0	0	0	0	355,697
Health Services	92,493	0	0	0	0	92,493
CO-Curricular - Music	33,930	5,700	6,500	0	0	46,130
CO-Curricular - Athletics	74,803	17,200	23,220	8,270	0	123,493
CO-Curricular - Miscellaneous	0	1,200	0	6,148	0	7,348
Custodial	296,199	0	19,405	0	0	315,604
2026-2027 BUDGET	8,707,656	35,504	123,851	18,375	4,722	8,890,108
2025-2026 BUDGET	8,138,061	26,313	163,916	13,968	19,293	8,361,551
DIFFERENCE	569,595	9,191	-40,065	4,407	-14,571	528,557
	7.00 %	34.93 %	-24.44 %	31.55 %	-75.52 %	6.32 %

ANTHONY MIDDLE SCHOOL (058)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,775,897	1,000	37,188	2,500	0	4,816,585
Vocational Education	309,416	4,560	10,650	0	0	324,626
Special Education	1,297,910	0	1,865	0	0	1,299,775
Horizons	227,257	0	150	0	0	227,407
ESL / Bilingual	1,855	0	652	0	0	2,507
State Comp. Education	549,412	0	3,691	0	0	553,103
Library (Media)	0	2,400	7,563	0	4,988	14,951
School Administration	774,037	0	3,734	1,457	0	779,228
Staff Development	0	3,456	0	0	0	3,456
Guidance/Counseling	355,504	0	0	0	0	355,504
Health Services	77,658	0	0	0	0	77,658
CO-Curricular - Music	32,446	5,700	6,500	0	0	44,646
CO-Curricular - Athletics	75,864	17,200	23,220	9,020	0	125,304
CO-Curricular - Miscellaneous	0	1,200	0	5,260	0	6,460
Custodial	325,320	0	19,405	0	0	344,725
2026-2027 BUDGET	8,802,576	35,516	114,618	18,237	4,988	8,975,935
2025-2026 BUDGET	8,338,511	123,024	142,343	16,507	21,043	8,641,428
DIFFERENCE	464,065	-87,508	-27,725	1,730	-16,055	334,507
	5.57 %	-71.13 %	-19.48 %	10.48 %	-76.30 %	3.87 %

ROWE MIDDLE SCHOOL (059)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,860,938	1,000	42,112	2,500	0	4,906,550
Vocational Education	373,116	0	10,652	850	0	384,618
Special Education	1,685,627	0	1,865	0	0	1,687,492
Horizons	145,588	0	150	0	0	145,738
ESL / Bilingual	11,832	0	1,980	0	0	13,812
State Comp. Education	774,905	0	5,765	0	0	780,670
Library (Media)	0	2,400	7,705	0	5,187	15,292
School Administration	903,313	0	3,883	1,457	0	908,653
Staff Development	0	3,782	0	0	0	3,782
Guidance/Counseling	282,578	0	0	0	0	282,578
Health Services	75,845	0	0	0	0	75,845
CO-Curricular - Music	37,553	5,700	6,500	0	0	49,753
CO-Curricular - Athletics	72,468	17,200	23,220	8,370	0	121,258
CO-Curricular - Miscellaneous	0	1,200	0	4,500	0	5,700
Custodial	329,795	0	19,405	0	0	349,200
2026-2027 BUDGET	9,553,558	31,282	123,237	17,677	5,187	9,730,941
2025-2026 BUDGET	9,560,440	146,734	152,083	19,660	9,636	9,888,553
DIFFERENCE	-6,882	-115,452	-28,846	-1,983	-4,449	-157,612
	-0.07 %	-78.68 %	-18.97 %	-10.09 %	-46.17 %	-1.59 %

SPRAGUE MIDDLE SCHOOL (063)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,204,605	1,000	41,885	2,500	0	5,249,990
Vocational Education	353,894	4,700	22,619	0	0	381,213
Special Education	1,133,706	0	1,875	0	0	1,135,581
Horizons	144,042	0	150	0	0	144,192
ESL / Bilingual	0	0	792	0	0	792
State Comp. Education	456,146	0	0	0	0	456,146
Library (Media)	0	2,400	8,083	0	5,716	16,199
School Administration	775,730	0	4,278	1,457	0	781,465
Staff Development	0	3,867	0	0	0	3,867
Guidance/Counseling	348,498	0	0	0	0	348,498
Health Services	88,459	0	0	0	0	88,459
CO-Curricular - Music	43,918	5,700	6,500	0	0	56,118
CO-Curricular - Athletics	75,917	17,200	23,220	9,270	0	125,607
CO-Curricular - Miscellaneous	0	1,200	1,320	3,180	0	5,700
Custodial	368,277	0	19,405	0	0	387,682
2026-2027 BUDGET	8,993,192	36,067	130,127	16,407	5,716	9,181,509
2025-2026 BUDGET	8,639,262	26,244	172,246	14,106	14,941	8,866,799
DIFFERENCE	353,930	9,823	-42,119	2,301	-9,225	314,710
	4.10 %	37.43 %	-24.45 %	16.31 %	-61.74 %	3.55 %

MIDDLE SCHOOLS
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	87,608,090	20,000	761,658	49,900	0	88,439,648
Vocational Education	6,199,439	97,767	361,725	3,980	0	6,662,911
Special Education	34,599,175	0	55,320	450	0	34,654,945
Horizons	1,834,229	0	3,000	0	0	1,837,229
ESL / Bilingual	119,122	0	32,131	0	0	151,253
State Comp. Education	12,680,474	0	78,878	0	0	12,759,352
Library (Media)	0	48,000	143,932	0	89,503	281,435
School Administration	16,684,609	0	66,998	29,140	0	16,780,747
Staff Development	0	141,105	0	1,350	0	142,455
Guidance/Counseling	6,413,019	0	0	0	0	6,413,019
Health Services	1,612,994	0	0	0	0	1,612,994
CO-Curricular - Music	673,724	114,000	130,000	0	0	917,724
CO-Curricular - Athletics	1,465,736	344,000	486,400	169,750	0	2,465,886
CO-Curricular - Miscellaneous	0	24,100	1,320	107,083	0	132,503
Custodial	6,113,942	0	388,849	0	0	6,502,791
2026-2027 BUDGET	176,004,553	788,972	2,510,211	361,653	89,503	179,754,892
2025-2026 BUDGET	171,182,597	879,361	3,357,287	333,519	861,200	176,613,964
DIFFERENCE	4,821,956	-90,389	-847,076	28,134	-771,697	3,140,928
	2.82 %	-10.28 %	-25.23 %	8.44 %	-89.61 %	1.78 %

ADOPTED BUDGET ELEMENTARY SCHOOLS



BANE ELEMENTARY (101)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,913,195	0	22,591	1,991	0	2,937,777
Special Education	1,419,657	0	1,690	0	0	1,421,347
Horizons	0	0	150	0	0	150
ESL / Bilingual	842,780	0	7,668	0	0	850,448
State Comp. Education	667,608	0	3,073	0	0	670,681
Library (Media)	0	2,400	3,576	0	4,342	10,318
School Administration	591,538	0	1,480	1,457	0	594,475
Staff Development	0	2,067	0	0	0	2,067
Guidance/Counseling	165,365	0	0	0	0	165,365
Health Services	79,802	0	0	0	0	79,802
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	214,127	0	13,633	0	0	227,760
2026-2027 BUDGET	6,894,072	5,667	53,861	3,448	4,342	6,961,390
2025-2026 BUDGET	6,973,424	186,650	101,118	6,643	8,268	7,276,103
DIFFERENCE	-79,352	-180,983	-47,257	-3,195	-3,926	-314,713
	-1.14 %	-96.96 %	-46.73 %	-48.10 %	-47.48 %	-4.33 %

LAMKIN ELEMENTARY (103)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,427,077	0	19,716	340	0	3,447,133
Special Education	1,167,298	0	1,080	0	0	1,168,378
Horizons	0	0	150	0	0	150
ESL / Bilingual	39,927	0	1,040	0	0	40,967
State Comp. Education	570,782	0	3,016	0	0	573,798
Library (Media)	0	2,400	3,538	0	4,261	10,199
School Administration	479,708	0	1,452	1,127	0	482,287
Staff Development	0	1,963	0	0	0	1,963
Guidance/Counseling	187,780	0	0	0	0	187,780
Health Services	75,845	0	0	0	0	75,845
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	223,023	0	13,170	0	0	236,193
2026-2027 BUDGET	6,171,440	5,563	43,162	1,467	4,261	6,225,893
2025-2026 BUDGET	6,441,458	109,162	37,776	2,882	7,541	6,598,819
DIFFERENCE	-270,018	-103,599	5,386	-1,415	-3,280	-372,926
	-4.19 %	-94.90 %	14.26 %	-49.10 %	-43.50 %	-5.65 %

POST ELEMENTARY (104)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,730,190	0	27,882	1,358	0	2,759,430
Special Education	1,391,849	0	1,080	0	0	1,392,929
Horizons	0	0	150	0	0	150
ESL / Bilingual	374,804	0	4,057	0	0	378,861
State Comp. Education	490,844	0	2,821	0	0	493,665
Library (Media)	0	2,400	3,406	0	3,985	9,791
School Administration	489,390	0	1,358	1,127	0	491,875
Staff Development	0	1,866	0	0	0	1,866
Guidance/Counseling	173,229	0	0	0	0	173,229
Health Services	86,628	0	0	0	0	86,628
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,419	0	13,633	0	0	232,052
2026-2027 BUDGET	5,955,353	5,466	54,387	2,485	3,985	6,021,676
2025-2026 BUDGET	6,347,801	1,525	48,658	6,122	6,549	6,410,655
DIFFERENCE	-392,448	3,941	5,729	-3,637	-2,564	-388,979
	-6.18 %	258.43 %	11.77 %	-59.41 %	-39.15 %	-6.07 %

MATZKE ELEMENTARY (105)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,980,961	0	23,987	612	0	4,005,560
Special Education	1,926,499	0	1,370	0	0	1,927,869
Horizons	0	0	150	0	0	150
ESL / Bilingual	467,681	0	2,599	0	0	470,280
State Comp. Education	559,284	0	3,748	0	0	563,032
Library (Media)	0	2,400	4,033	0	5,296	11,729
School Administration	485,029	0	1,805	1,127	0	487,961
Staff Development	0	2,391	0	0	0	2,391
Guidance/Counseling	192,343	0	0	0	0	192,343
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	229,186	0	13,518	0	0	242,704
2026-2027 BUDGET	7,840,983	5,991	51,210	1,739	5,296	7,905,219
2025-2026 BUDGET	7,197,435	2,775	112,804	6,550	7,940	7,327,504
DIFFERENCE	643,548	3,216	-61,594	-4,811	-2,644	577,715
	8.94 %	115.89 %	-54.60 %	-73.45 %	-33.30 %	7.88 %

HOLBROOK ELEMENTARY (106)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,727,259	0	26,151	1,901	0	2,755,311
Special Education	1,418,216	0	1,100	0	0	1,419,316
Horizons	0	0	150	0	0	150
ESL / Bilingual	618,514	0	5,082	0	0	623,596
State Comp. Education	583,140	0	2,821	0	0	585,961
Library (Media)	0	2,400	3,406	0	3,985	9,791
School Administration	478,404	0	1,358	1,127	0	480,889
Staff Development	0	1,815	0	0	0	1,815
Guidance/Counseling	182,490	0	0	0	0	182,490
Health Services	74,102	0	0	0	0	74,102
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	215,677	0	13,633	0	0	229,310
2026-2027 BUDGET	6,297,802	5,415	53,701	3,028	3,985	6,363,931
2025-2026 BUDGET	6,769,147	1,635	47,201	4,346	6,281	6,828,610
DIFFERENCE	-471,345	3,780	6,500	-1,318	-2,296	-464,679
	-6.96 %	231.19 %	13.77 %	-30.33 %	-36.55 %	-6.80 %

ADAM ELEMENTARY (107)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,351,933	0	22,390	578	0	3,374,901
Special Education	2,197,249	0	1,100	0	0	2,198,349
Horizons	0	0	150	0	0	150
ESL / Bilingual	562,747	0	3,019	0	0	565,766
State Comp. Education	538,255	1,500	4,883	0	0	544,638
Library (Media)	0	2,400	3,917	0	5,055	11,372
School Administration	467,517	0	1,723	1,127	0	470,367
Staff Development	0	2,243	0	0	0	2,243
Guidance/Counseling	260,062	0	0	0	0	260,062
Health Services	75,287	0	0	0	0	75,287
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	213,517	0	13,170	0	0	226,687
2026-2027 BUDGET	7,666,567	7,343	50,352	1,705	5,055	7,731,022
2025-2026 BUDGET	7,499,896	462,882	49,237	4,416	4,635	8,021,066
DIFFERENCE	166,671	-455,539	1,115	-2,711	420	-290,044
	2.22 %	-98.41 %	2.26 %	-61.39 %	9.06 %	-3.62 %

HANCOCK ELEMENTARY (108)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,050,589	0	21,334	1,268	0	3,073,191
Special Education	1,026,778	0	1,100	0	0	1,027,878
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,512	0	1,341	0	0	11,853
State Comp. Education	559,387	0	2,853	0	0	562,240
Library (Media)	0	2,400	3,428	0	4,031	9,859
School Administration	527,440	0	1,374	1,457	0	530,271
Staff Development	0	1,813	0	0	0	1,813
Guidance/Counseling	82,824	0	0	0	0	82,824
Health Services	100,732	0	0	0	0	100,732
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	268,151	0	13,170	0	0	281,321
2026-2027 BUDGET	5,626,413	5,413	44,750	2,725	4,031	5,683,332
2025-2026 BUDGET	6,304,632	96,933	44,345	6,108	4,995	6,457,013
DIFFERENCE	-678,219	-91,520	405	-3,383	-964	-773,681
	-10.76 %	-94.42 %	0.91 %	-55.39 %	-19.30 %	-11.98 %

YEAGER ELEMENTARY (109)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,860,767	0	21,331	1,471	0	2,883,569
Special Education	1,611,054	0	1,030	0	0	1,612,084
Horizons	0	0	150	0	0	150
ESL / Bilingual	525,162	0	3,306	0	0	528,468
State Comp. Education	464,329	0	2,926	0	0	467,255
Library (Media)	0	2,400	3,477	0	4,135	10,012
School Administration	562,209	0	1,409	1,457	0	565,075
Staff Development	0	1,709	0	0	0	1,709
Guidance/Counseling	87,796	0	0	0	0	87,796
Health Services	81,449	0	0	0	0	81,449
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	229,518	0	13,170	0	0	242,688
2026-2027 BUDGET	6,422,284	5,309	46,799	2,928	4,135	6,481,455
2025-2026 BUDGET	6,022,401	107,728	43,403	3,415	8,378	6,185,325
DIFFERENCE	399,883	-102,419	3,396	-487	-4,243	296,130
	6.64 %	-95.07 %	7.82 %	-14.26 %	-50.64 %	4.79 %

MILLSAP ELEMENTARY (110)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,224,518	0	20,332	362	0	3,245,212
Special Education	1,490,255	0	1,100	0	0	1,491,355
Horizons	0	0	150	0	0	150
ESL / Bilingual	560,980	0	2,105	0	0	563,085
State Comp. Education	414,759	0	3,301	0	0	418,060
Library (Media)	0	2,400	3,730	0	4,664	10,794
School Administration	466,170	0	1,590	1,127	0	468,887
Staff Development	0	2,122	0	0	0	2,122
Guidance/Counseling	212,612	0	0	0	0	212,612
Health Services	87,544	0	0	0	0	87,544
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,647	0	13,170	0	0	231,817
2026-2027 BUDGET	6,675,485	5,722	45,478	1,489	4,664	6,732,838
2025-2026 BUDGET	6,368,092	4,938	50,778	2,438	7,206	6,433,452
DIFFERENCE	307,393	784	-5,300	-949	-2,542	299,386
	4.83 %	15.88 %	-10.44 %	-38.93 %	-35.28 %	4.65 %

LIEDER ELEMENTARY (111)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,805,797	0	21,360	1,901	0	2,829,058
Special Education	1,602,488	0	1,030	0	0	1,603,518
Horizons	0	0	150	0	0	150
ESL / Bilingual	736,693	0	5,751	0	0	742,444
State Comp. Education	581,471	0	3,065	0	0	584,536
Library (Media)	0	2,400	3,571	0	4,330	10,301
School Administration	474,418	0	1,476	1,127	0	477,021
Staff Development	0	1,781	0	0	0	1,781
Guidance/Counseling	192,574	0	0	0	0	192,574
Health Services	75,449	0	0	0	0	75,449
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	210,984	0	13,633	0	0	224,617
2026-2027 BUDGET	6,679,874	5,381	50,036	3,028	4,330	6,742,649
2025-2026 BUDGET	6,255,899	271,596	41,108	8,339	7,275	6,584,217
DIFFERENCE	423,975	-266,215	8,928	-5,311	-2,945	158,432
	6.78 %	-98.02 %	21.72 %	-63.69 %	-40.48 %	2.41 %

FRANCONE ELEMENTARY (112)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,870,243	0	20,975	951	0	2,892,169
Special Education	1,128,638	0	980	0	0	1,129,618
Horizons	0	0	150	0	0	150
ESL / Bilingual	521,220	0	3,419	0	0	524,639
State Comp. Education	525,526	0	2,857	0	0	528,383
Library (Media)	0	2,400	3,431	0	4,037	9,868
School Administration	456,339	0	1,376	1,127	0	458,842
Staff Development	0	1,779	0	0	0	1,779
Guidance/Counseling	159,146	0	0	0	0	159,146
Health Services	72,407	0	0	0	0	72,407
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	216,814	0	13,633	0	0	230,447
2026-2027 BUDGET	5,950,333	5,379	46,821	2,078	4,037	6,008,648
2025-2026 BUDGET	6,541,832	73,799	42,343	4,772	5,267	6,668,013
DIFFERENCE	-591,499	-68,420	4,478	-2,694	-1,230	-659,365
	-9.04 %	-92.71 %	10.58 %	-56.45 %	-23.35 %	-9.89 %

HORNE ELEMENTARY (113)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,138,305	0	30,520	1,347	0	3,170,172
Special Education	826,044	0	1,030	0	0	827,074
Horizons	0	0	150	0	0	150
ESL / Bilingual	820,223	0	4,549	0	0	824,772
State Comp. Education	688,197	0	3,435	0	0	691,632
Library (Media)	0	2,400	3,821	0	4,853	11,074
School Administration	546,242	0	1,654	1,457	0	549,353
Staff Development	0	2,183	0	0	0	2,183
Guidance/Counseling	77,866	0	0	0	0	77,866
Health Services	74,648	0	0	0	0	74,648
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	211,048	0	13,633	0	0	224,681
2026-2027 BUDGET	6,382,573	5,783	58,792	2,804	4,853	6,454,805
2025-2026 BUDGET	6,480,582	242,367	59,694	2,792	6,489	6,791,924
DIFFERENCE	-98,009	-236,584	-902	12	-1,636	-337,119
	-1.51 %	-97.61 %	-1.51 %	0.43 %	-25.21 %	-4.96 %

MOORE ELEMENTARY (115)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,520,591	0	27,586	1,086	0	3,549,263
Special Education	1,215,745	0	1,570	0	0	1,217,315
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,512	0	544	0	0	11,056
State Comp. Education	467,862	0	3,236	0	0	471,098
Library (Media)	0	2,400	3,686	0	4,572	10,658
School Administration	551,471	0	1,558	1,457	0	554,486
Staff Development	0	2,042	0	0	0	2,042
Guidance/Counseling	76,073	0	0	0	0	76,073
Health Services	80,096	0	0	0	0	80,096
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,687	0	13,170	0	0	231,857
2026-2027 BUDGET	6,141,037	5,642	51,500	2,543	4,572	6,205,294
2025-2026 BUDGET	6,440,981	214,316	53,170	1,745	7,315	6,717,527
DIFFERENCE	-299,944	-208,674	-1,670	798	-2,743	-512,233
	-4.66 %	-97.37 %	-3.14 %	45.73 %	-37.50 %	-7.63 %

LOWERY ELEMENTARY (116)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,796,313	0	24,585	816	0	2,821,714
Special Education	1,495,894	0	980	0	0	1,496,874
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	861	0	0	861
State Comp. Education	337,484	0	2,556	0	0	340,040
Library (Media)	0	2,400	3,227	0	3,611	9,238
School Administration	479,499	0	1,231	1,127	0	481,857
Staff Development	0	1,537	0	0	0	1,537
Guidance/Counseling	200,355	0	0	0	0	200,355
Health Services	81,085	0	0	0	0	81,085
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	214,260	0	13,633	0	0	227,893
2026-2027 BUDGET	5,604,890	5,137	47,223	1,943	3,611	5,662,804
2025-2026 BUDGET	5,647,758	72,401	45,427	4,444	5,359	5,775,389
DIFFERENCE	-42,868	-67,264	1,796	-2,501	-1,748	-112,585
	-0.76 %	-92.90 %	3.95 %	-56.28 %	-32.62 %	-1.95 %

FRAZIER ELEMENTARY (117)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,382,089	0	15,027	1,619	0	2,398,735
Special Education	1,402,753	0	980	0	0	1,403,733
Horizons	0	0	150	0	0	150
ESL / Bilingual	553,309	0	3,348	0	0	556,657
State Comp. Education	654,972	0	2,186	0	0	657,158
Library (Media)	0	2,400	2,977	0	3,088	8,465
School Administration	482,493	0	1,053	1,127	0	484,673
Staff Development	0	1,399	0	0	0	1,399
Guidance/Counseling	162,947	0	0	0	0	162,947
Health Services	75,449	0	0	0	0	75,449
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	227,615	0	13,633	0	0	241,248
2026-2027 BUDGET	5,941,627	4,999	39,354	2,746	3,088	5,991,814
2025-2026 BUDGET	5,523,101	201,659	32,290	4,806	3,890	5,765,746
DIFFERENCE	418,526	-196,660	7,064	-2,060	-802	226,068
	7.58 %	-97.52 %	21.88 %	-42.86 %	-20.62 %	3.92 %

WILSON ELEMENTARY (118)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,056,903	0	26,819	1,584	0	3,085,306
Special Education	1,232,136	0	1,660	0	0	1,233,796
Horizons	0	0	150	0	0	150
ESL / Bilingual	11,095	0	3,488	0	0	14,583
State Comp. Education	399,791	0	2,853	0	0	402,644
Library (Media)	0	2,400	3,428	0	4,031	9,859
School Administration	454,740	0	1,374	1,127	0	457,241
Staff Development	0	1,825	0	0	0	1,825
Guidance/Counseling	177,232	0	0	0	0	177,232
Health Services	87,735	0	0	0	0	87,735
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	195,043	0	13,633	0	0	208,676
2026-2027 BUDGET	5,614,675	5,425	53,405	2,711	4,031	5,680,247
2025-2026 BUDGET	5,876,552	232,632	54,084	2,516	6,270	6,172,054
DIFFERENCE	-261,877	-227,207	-679	195	-2,239	-491,807
	-4.46 %	-97.67 %	-1.26 %	7.75 %	-35.71 %	-7.97 %

OWENS ELEMENTARY (119)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,977,356	0	20,061	849	0	2,998,266
Special Education	1,189,946	0	1,100	0	0	1,191,046
Horizons	0	0	150	0	0	150
ESL / Bilingual	504,534	0	3,914	0	0	508,448
State Comp. Education	487,291	0	2,849	0	0	490,140
Library (Media)	0	2,400	3,425	0	4,025	9,850
School Administration	473,833	0	1,372	1,127	0	476,332
Staff Development	0	1,934	0	0	0	1,934
Guidance/Counseling	202,268	0	0	0	0	202,268
Health Services	73,016	0	0	0	0	73,016
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	216,776	0	13,633	0	0	230,409
2026-2027 BUDGET	6,125,020	5,534	46,504	1,976	4,025	6,183,059
2025-2026 BUDGET	6,347,159	126,741	45,522	2,193	7,883	6,529,498
DIFFERENCE	-222,139	-121,207	982	-217	-3,858	-346,439
	-3.50 %	-95.63 %	2.16 %	-9.90 %	-48.94 %	-5.31 %

EMMOTT ELEMENTARY (120)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,750,366	0	17,663	883	0	2,768,912
Special Education	2,500,904	0	1,220	2,000	0	2,504,124
Horizons	0	0	150	0	0	150
ESL / Bilingual	318	0	2,826	0	0	3,144
State Comp. Education	546,578	0	2,589	0	0	549,167
Library (Media)	0	2,400	3,249	0	3,657	9,306
School Administration	505,139	0	1,247	1,127	0	507,513
Staff Development	0	1,660	0	0	0	1,660
Guidance/Counseling	365,296	0	0	0	0	365,296
Health Services	73,428	0	0	0	0	73,428
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	221,970	0	13,633	0	0	235,603
2026-2027 BUDGET	6,963,999	5,260	42,577	4,010	3,657	7,019,503
2025-2026 BUDGET	5,740,394	2,785	39,894	4,644	6,978	5,794,695
DIFFERENCE	1,223,605	2,475	2,683	-634	-3,321	1,224,808
	21.32 %	88.87 %	6.73 %	-13.65 %	-47.59 %	21.14 %

HOLMSLEY ELEMENTARY (121)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,983,703	0	19,855	1,268	0	3,004,826
Special Education	1,893,164	0	1,080	0	0	1,894,244
Horizons	0	0	150	0	0	150
ESL / Bilingual	699,774	0	4,277	0	0	704,051
State Comp. Education	694,449	0	2,951	0	0	697,400
Library (Media)	0	2,400	3,494	0	4,169	10,063
School Administration	489,304	0	1,421	1,127	0	491,852
Staff Development	0	1,825	0	0	0	1,825
Guidance/Counseling	166,884	0	0	0	0	166,884
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	222,182	0	13,633	0	0	235,815
2026-2027 BUDGET	7,149,460	5,425	46,861	2,395	4,169	7,208,310
2025-2026 BUDGET	6,207,327	338,403	37,953	3,179	7,755	6,594,617
DIFFERENCE	942,133	-332,978	8,908	-784	-3,586	613,693
	15.18 %	-98.40 %	23.47 %	-24.66 %	-46.24 %	9.31 %

JOWELL ELEMENTARY (122)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,489,363	0	18,207	1,307	0	2,508,877
Special Education	844,286	0	880	0	0	845,166
Horizons	0	0	150	0	0	150
ESL / Bilingual	89,376	0	4,886	0	0	94,262
State Comp. Education	545,106	0	2,076	0	0	547,182
Library (Media)	0	2,400	2,903	0	2,933	8,236
School Administration	446,462	0	1,000	1,127	0	448,589
Staff Development	0	1,341	0	0	0	1,341
Guidance/Counseling	191,385	0	0	0	0	191,385
Health Services	78,346	0	0	0	0	78,346
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	239,581	0	13,633	0	0	253,214
2026-2027 BUDGET	4,923,905	4,941	43,735	2,434	2,933	4,977,948
2025-2026 BUDGET	4,623,016	122,371	44,562	1,740	6,075	4,797,764
DIFFERENCE	300,889	-117,430	-827	694	-3,142	180,184
	6.51 %	-95.96 %	-1.86 %	39.89 %	-51.72 %	3.76 %

FIEST ELEMENTARY (124)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,343,180	0	21,690	849	0	3,365,719
Special Education	1,924,916	0	1,100	0	0	1,926,016
Horizons	0	0	150	0	0	150
ESL / Bilingual	1,062	0	1,242	0	0	2,304
State Comp. Education	411,559	0	3,171	0	0	414,730
Library (Media)	0	2,400	3,642	0	4,480	10,522
School Administration	493,752	0	1,527	1,127	0	496,406
Staff Development	0	1,953	0	0	0	1,953
Guidance/Counseling	175,820	0	0	0	0	175,820
Health Services	79,259	0	0	0	0	79,259
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,820	0	13,633	0	0	232,453
2026-2027 BUDGET	6,648,368	5,553	46,155	1,976	4,480	6,706,532
2025-2026 BUDGET	6,347,777	139,320	41,678	3,641	6,133	6,538,549
DIFFERENCE	300,591	-133,767	4,477	-1,665	-1,653	167,983
	4.74 %	-96.01 %	10.74 %	-45.73 %	-26.95 %	2.57 %

BANG ELEMENTARY (125)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,732,353	0	25,254	1,426	0	3,759,033
Special Education	1,845,501	0	1,080	0	0	1,846,581
Horizons	0	0	150	0	0	150
ESL / Bilingual	505,155	0	2,531	0	0	507,686
State Comp. Education	572,398	0	3,765	0	0	576,163
Library (Media)	0	2,400	4,044	0	5,319	11,763
School Administration	468,978	0	1,813	1,127	0	471,918
Staff Development	0	2,360	0	0	0	2,360
Guidance/Counseling	200,010	0	0	0	0	200,010
Health Services	83,142	0	0	0	0	83,142
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	224,876	0	13,455	0	0	238,331
2026-2027 BUDGET	7,632,413	5,960	52,092	2,553	5,319	7,698,337
2025-2026 BUDGET	7,164,585	144,133	48,733	3,055	8,095	7,368,601
DIFFERENCE	467,828	-138,173	3,359	-502	-2,776	329,736
	6.53 %	-95.86 %	6.89 %	-16.43 %	-34.29 %	4.47 %

HAMILTON ELEMENTARY (126)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,922,081	0	30,679	612	0	3,953,372
Special Education	1,420,252	0	1,100	0	0	1,421,352
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	386	0	0	386
State Comp. Education	235,927	0	1,259	0	0	237,186
Library (Media)	0	2,400	4,047	0	5,325	11,772
School Administration	458,863	0	1,815	1,127	0	461,805
Staff Development	0	2,292	0	0	0	2,292
Guidance/Counseling	194,241	0	0	0	0	194,241
Health Services	95,987	0	0	0	0	95,987
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	227,258	0	13,170	0	0	240,428
2026-2027 BUDGET	6,554,609	5,892	52,606	1,739	5,325	6,620,171
2025-2026 BUDGET	6,332,944	5,098	51,540	1,870	6,883	6,398,335
DIFFERENCE	221,665	794	1,066	-131	-1,558	221,836
	3.50 %	15.57 %	2.07 %	-7.01 %	-22.64 %	3.47 %

METCALF ELEMENTARY (127)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,322,416	0	23,343	1,448	0	3,347,207
Special Education	943,673	0	880	0	0	944,553
Horizons	0	0	150	0	0	150
ESL / Bilingual	552,659	0	5,165	0	0	557,824
State Comp. Education	581,589	0	3,260	0	0	584,849
Library (Media)	0	2,400	3,703	0	4,606	10,709
School Administration	590,299	0	1,570	1,457	0	593,326
Staff Development	0	1,999	0	0	0	1,999
Guidance/Counseling	71,923	0	0	0	0	71,923
Health Services	73,428	0	0	0	0	73,428
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	219,603	0	13,834	0	0	233,437
2026-2027 BUDGET	6,355,590	5,599	51,905	2,905	4,606	6,420,605
2025-2026 BUDGET	6,420,233	254,191	45,175	3,200	8,403	6,731,202
DIFFERENCE	-64,643	-248,592	6,730	-295	-3,797	-310,597
	-1.01 %	-97.80 %	14.90 %	-9.22 %	-45.19 %	-4.61 %

HAIRGROVE ELEMENTARY (128)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,991,970	0	22,562	1,019	0	3,015,551
Special Education	1,659,560	0	780	0	0	1,660,340
Horizons	0	0	150	0	0	150
ESL / Bilingual	847,220	0	3,628	0	0	850,848
State Comp. Education	779,215	0	3,394	0	0	782,609
Library (Media)	0	2,400	3,794	0	4,796	10,990
School Administration	465,398	0	1,635	1,127	0	468,160
Staff Development	0	1,919	0	0	0	1,919
Guidance/Counseling	186,315	0	0	0	0	186,315
Health Services	72,674	0	0	0	0	72,674
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	179,336	0	13,633	0	0	192,969
2026-2027 BUDGET	7,181,688	5,519	49,576	2,146	4,796	7,243,725
2025-2026 BUDGET	6,292,899	67,617	43,163	3,334	8,168	6,415,181
DIFFERENCE	888,789	-62,098	6,413	-1,188	-3,372	828,544
	14.12 %	-91.84 %	14.86 %	-35.63 %	-41.28 %	12.92 %

REED ELEMENTARY (129)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,105,699	0	26,787	2,353	0	3,134,839
Special Education	1,188,202	0	1,180	0	0	1,189,382
Horizons	0	0	150	0	0	150
ESL / Bilingual	633,954	0	5,777	0	0	639,731
State Comp. Education	542,492	0	3,073	0	0	545,565
Library (Media)	0	2,400	3,576	0	4,342	10,318
School Administration	474,137	0	1,480	1,127	0	476,744
Staff Development	0	2,038	0	0	0	2,038
Guidance/Counseling	202,678	0	0	0	0	202,678
Health Services	79,974	0	0	0	0	79,974
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	227,249	0	13,633	0	0	240,882
2026-2027 BUDGET	6,454,385	5,638	55,656	3,480	4,342	6,523,501
2025-2026 BUDGET	6,965,866	130,851	47,326	6,907	6,082	7,157,032
DIFFERENCE	-511,481	-125,213	8,330	-3,427	-1,740	-633,531
	-7.34 %	-95.69 %	17.60 %	-49.62 %	-28.61 %	-8.85 %

COPELAND ELEMENTARY (130)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,142,125	0	29,284	1,539	0	4,172,948
Special Education	1,894,419	0	1,100	0	0	1,895,519
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,495	0	970	0	0	11,465
State Comp. Education	312,476	0	3,651	0	0	316,127
Library (Media)	0	2,400	3,967	0	5,158	11,525
School Administration	456,947	0	1,758	1,127	0	459,832
Staff Development	0	2,234	0	0	0	2,234
Guidance/Counseling	196,326	0	0	0	0	196,326
Health Services	85,898	0	0	0	0	85,898
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	217,143	0	13,633	0	0	230,776
2026-2027 BUDGET	7,315,829	5,834	54,513	2,666	5,158	7,384,000
2025-2026 BUDGET	7,078,978	50,552	52,423	5,014	8,082	7,195,049
DIFFERENCE	236,851	-44,718	2,090	-2,348	-2,924	188,951
	3.35 %	-88.46 %	3.99 %	-46.83 %	-36.18 %	2.63 %

WILLBERN ELEMENTARY (131)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,153,027	0	20,366	1,188	0	3,174,581
Special Education	1,616,359	0	1,700	0	0	1,618,059
Horizons	0	0	150	0	0	150
ESL / Bilingual	340,133	0	3,455	0	0	343,588
State Comp. Education	482,888	0	3,195	0	0	486,083
Library (Media)	0	2,400	3,659	0	4,514	10,573
School Administration	454,845	0	1,539	1,127	0	457,511
Staff Development	0	1,921	0	0	0	1,921
Guidance/Counseling	170,578	0	0	0	0	170,578
Health Services	80,098	0	0	0	0	80,098
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	215,681	0	13,633	0	0	229,314
2026-2027 BUDGET	6,513,609	5,521	47,697	2,315	4,514	6,573,656
2025-2026 BUDGET	6,302,817	2,725	44,151	6,723	8,850	6,365,266
DIFFERENCE	210,792	2,796	3,546	-4,408	-4,336	208,390
	3.34 %	102.61 %	8.03 %	-65.57 %	-48.99 %	3.27 %

SHERIDAN ELEMENTARY (132)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,689,331	0	24,310	2,308	0	3,715,949
Special Education	1,665,077	0	1,210	0	0	1,666,287
Horizons	0	0	150	0	0	150
ESL / Bilingual	357,938	0	4,357	0	0	362,295
State Comp. Education	565,832	0	3,622	0	0	569,454
Library (Media)	0	2,400	3,948	0	5,118	11,466
School Administration	467,169	0	1,744	1,127	0	470,040
Staff Development	0	2,219	0	0	0	2,219
Guidance/Counseling	182,084	0	0	0	0	182,084
Health Services	73,830	0	0	0	0	73,830
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	219,932	0	13,633	0	0	233,565
2026-2027 BUDGET	7,221,193	5,819	52,974	3,435	5,118	7,288,539
2025-2026 BUDGET	6,699,651	3,113	46,610	6,729	7,984	6,764,087
DIFFERENCE	521,542	2,706	6,364	-3,294	-2,866	524,452
	7.78 %	86.93 %	13.65 %	-48.95 %	-35.90 %	7.75 %

AULT ELEMENTARY (133)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,792,453	0	23,086	1,923	0	3,817,462
Special Education	1,837,862	0	980	0	0	1,838,842
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	500	0	0	500
State Comp. Education	242,771	0	2,344	0	0	245,115
Library (Media)	0	2,400	3,879	0	4,974	11,253
School Administration	483,018	0	1,695	1,127	0	485,840
Staff Development	0	2,209	0	0	0	2,209
Guidance/Counseling	191,110	0	0	0	0	191,110
Health Services	76,729	0	0	0	0	76,729
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	207,880	0	13,633	0	0	221,513
2026-2027 BUDGET	6,831,823	5,809	46,267	3,050	4,974	6,891,923
2025-2026 BUDGET	6,562,450	5,078	43,645	3,465	8,779	6,623,417
DIFFERENCE	269,373	731	2,622	-415	-3,805	268,506
	4.10 %	14.40 %	6.01 %	-11.98 %	-43.34 %	4.05 %

KIRK ELEMENTARY (134)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,864,281	0	19,397	1,324	0	2,885,002
Special Education	1,196,287	0	1,100	0	0	1,197,387
Horizons	0	0	150	0	0	150
ESL / Bilingual	514,483	0	4,686	0	0	519,169
State Comp. Education	606,243	0	2,731	0	0	608,974
Library (Media)	0	2,400	3,345	0	3,859	9,604
School Administration	454,414	0	1,315	1,127	0	456,856
Staff Development	0	1,725	0	0	0	1,725
Guidance/Counseling	165,828	0	0	0	0	165,828
Health Services	72,542	0	0	0	0	72,542
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	233,748	0	13,633	0	0	247,381
2026-2027 BUDGET	6,107,826	5,325	46,357	2,451	3,859	6,165,818
2025-2026 BUDGET	6,171,123	285,695	59,657	7,230	5,667	6,529,372
DIFFERENCE	-63,297	-280,370	-13,300	-4,779	-1,808	-363,554
	-1.03 %	-98.14 %	-22.29 %	-66.10 %	-31.90 %	-5.57 %

FARNEY ELEMENTARY (135)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,592,815	0	25,310	1,019	0	3,619,144
Special Education	1,443,916	0	1,400	0	0	1,445,316
Horizons	0	0	150	0	0	150
ESL / Bilingual	304,573	0	2,648	0	0	307,221
State Comp. Education	397,063	0	3,586	0	0	400,649
Library (Media)	0	2,400	3,923	0	5,066	11,389
School Administration	465,413	0	1,727	1,127	0	468,267
Staff Development	0	2,323	0	0	0	2,323
Guidance/Counseling	276,674	0	0	0	0	276,674
Health Services	73,684	0	0	0	0	73,684
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	217,299	0	13,633	0	0	230,932
2026-2027 BUDGET	6,771,437	5,923	52,377	2,146	5,066	6,836,949
2025-2026 BUDGET	6,766,226	5,015	71,152	2,919	7,770	6,853,082
DIFFERENCE	5,211	908	-18,775	-773	-2,704	-16,133
	0.08 %	18.11 %	-26.39 %	-26.48 %	-34.80 %	-0.24 %

GLEASON ELEMENTARY (136)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,698,405	0	22,722	1,539	0	3,722,666
Special Education	1,117,670	0	980	0	0	1,118,650
Horizons	0	0	150	0	0	150
ESL / Bilingual	761,150	0	3,153	0	0	764,303
State Comp. Education	400,649	0	3,659	0	0	404,308
Library (Media)	0	2,400	3,972	0	5,170	11,542
School Administration	490,749	0	1,762	1,127	0	493,638
Staff Development	0	2,251	0	0	0	2,251
Guidance/Counseling	165,825	0	0	0	0	165,825
Health Services	80,357	0	0	0	0	80,357
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	184,041	0	13,633	0	0	197,674
2026-2027 BUDGET	6,898,846	5,851	50,031	2,666	5,170	6,962,564
2025-2026 BUDGET	6,635,702	195,745	44,810	3,004	9,352	6,888,613
DIFFERENCE	263,144	-189,894	5,221	-338	-4,182	73,951
	3.97 %	-97.01 %	11.65 %	-11.25 %	-44.72 %	1.07 %

WALKER ELEMENTARY (137)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,822,294	0	27,763	2,715	0	3,852,772
Special Education	1,910,565	0	1,330	0	0	1,911,895
Horizons	0	0	150	0	0	150
ESL / Bilingual	551,198	0	4,706	0	0	555,904
State Comp. Education	509,404	0	4,107	0	0	513,511
Library (Media)	0	2,400	4,275	0	5,802	12,477
School Administration	584,413	0	1,978	1,457	0	587,848
Staff Development	0	2,643	0	0	0	2,643
Guidance/Counseling	95,349	0	0	0	0	95,349
Health Services	77,659	0	0	0	0	77,659
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	214,547	0	13,633	0	0	228,180
2026-2027 BUDGET	7,765,429	6,243	57,942	4,172	5,802	7,839,588
2025-2026 BUDGET	7,592,003	83,563	55,317	5,995	8,605	7,745,483
DIFFERENCE	173,426	-77,320	2,625	-1,823	-2,803	94,105
	2.28 %	-92.53 %	4.75 %	-30.41 %	-32.57 %	1.21 %

SAMPSON ELEMENTARY (138)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,919,243	0	22,658	544	0	3,942,445
Special Education	1,384,255	0	800	0	0	1,385,055
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,490	0	396	0	0	10,886
State Comp. Education	248,941	0	0	0	0	248,941
Library (Media)	0	2,400	3,948	0	5,118	11,466
School Administration	503,073	0	1,744	1,127	0	505,944
Staff Development	0	2,057	0	0	0	2,057
Guidance/Counseling	178,634	0	0	0	0	178,634
Health Services	84,895	0	0	0	0	84,895
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,980	0	13,633	0	0	232,613
2026-2027 BUDGET	6,548,511	5,657	43,329	1,671	5,118	6,604,286
2025-2026 BUDGET	5,814,459	4,988	41,071	1,596	6,893	5,869,007
DIFFERENCE	734,052	669	2,258	75	-1,775	735,279
	12.62 %	13.41 %	5.50 %	4.70 %	-25.75 %	12.53 %

BIRKES ELEMENTARY (139)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,862,060	0	22,983	2,444	0	3,887,487
Special Education	1,354,658	0	1,870	0	0	1,356,528
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,252	0	0	1,252
State Comp. Education	401,849	0	3,598	0	0	405,447
Library (Media)	0	2,400	3,931	0	5,083	11,414
School Administration	453,098	0	1,733	1,127	0	455,958
Staff Development	0	2,280	0	0	0	2,280
Guidance/Counseling	172,596	0	0	0	0	172,596
Health Services	80,452	0	0	0	0	80,452
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	208,967	0	13,633	0	0	222,600
2026-2027 BUDGET	6,533,680	5,880	49,150	3,571	5,083	6,597,364
2025-2026 BUDGET	6,218,303	2,725	47,373	4,813	6,576	6,279,790
DIFFERENCE	315,377	3,155	1,777	-1,242	-1,493	317,574
	5.07 %	115.78 %	3.75 %	-25.81 %	-22.70 %	5.06 %

ROBISON ELEMENTARY (140)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,555,424	0	33,031	996	0	4,589,451
Special Education	1,304,757	0	1,010	0	0	1,305,767
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	426	0	0	426
State Comp. Education	251,790	0	2,967	0	0	254,757
Library (Media)	0	2,400	4,511	0	6,297	13,208
School Administration	494,290	0	2,146	1,127	0	497,563
Staff Development	0	2,909	0	0	0	2,909
Guidance/Counseling	196,393	0	0	0	0	196,393
Health Services	82,294	0	0	0	0	82,294
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,036	0	13,633	0	0	231,669
2026-2027 BUDGET	7,102,984	6,509	57,874	2,123	6,297	7,175,787
2025-2026 BUDGET	7,653,095	192,348	56,916	3,825	8,135	7,914,319
DIFFERENCE	-550,111	-185,839	958	-1,702	-1,838	-738,532
	-7.19 %	-96.62 %	1.68 %	-44.50 %	-22.59 %	-9.33 %

TIPPS ELEMENTARY (141)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,350,672	0	29,926	1,833	0	3,382,431
Special Education	892,053	0	1,100	0	0	893,153
Horizons	0	0	150	0	0	150
ESL / Bilingual	853,966	0	5,682	0	0	859,648
State Comp. Education	583,012	0	3,622	0	0	586,634
Library (Media)	0	2,400	3,948	0	5,118	11,466
School Administration	580,546	0	1,744	1,457	0	583,747
Staff Development	0	2,297	0	0	0	2,297
Guidance/Counseling	81,815	0	0	0	0	81,815
Health Services	83,830	0	0	0	0	83,830
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	236,119	0	13,633	0	0	249,752
2026-2027 BUDGET	6,662,013	5,897	59,805	3,290	5,118	6,736,123
2025-2026 BUDGET	6,908,110	5,330	46,707	6,482	7,745	6,974,374
DIFFERENCE	-246,097	567	13,098	-3,192	-2,627	-238,251
	-3.56 %	10.64 %	28.04 %	-49.24 %	-33.92 %	-3.42 %

DURYEA ELEMENTARY (142)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,177,563	0	25,690	2,364	0	4,205,617
Special Education	1,737,074	0	1,700	0	0	1,738,774
Horizons	0	0	150	0	0	150
ESL / Bilingual	515,625	0	4,079	0	0	519,704
State Comp. Education	618,174	0	3,871	0	0	622,045
Library (Media)	0	2,400	4,115	0	5,469	11,984
School Administration	465,014	0	1,864	1,127	0	468,005
Staff Development	0	2,497	0	0	0	2,497
Guidance/Counseling	170,429	0	0	0	0	170,429
Health Services	74,169	0	0	0	0	74,169
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	215,812	0	13,633	0	0	229,445
2026-2027 BUDGET	7,973,860	6,097	55,102	3,491	5,469	8,044,019
2025-2026 BUDGET	7,582,640	130,561	51,621	7,286	7,448	7,779,556
DIFFERENCE	391,220	-124,464	3,481	-3,795	-1,979	264,463
	5.16 %	-95.33 %	6.74 %	-52.09 %	-26.57 %	3.40 %

KEITH ELEMENTARY (143)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,019,066	0	23,671	2,489	0	4,045,226
Special Education	1,478,166	0	1,240	0	0	1,479,406
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	738	0	0	738
State Comp. Education	246,701	0	1,314	0	0	248,015
Library (Media)	0	2,400	4,157	0	5,555	12,112
School Administration	468,189	0	1,893	1,127	0	471,209
Staff Development	0	2,585	0	0	0	2,585
Guidance/Counseling	197,096	0	0	0	0	197,096
Health Services	74,875	0	0	0	0	74,875
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	211,268	0	13,633	0	0	224,901
2026-2027 BUDGET	6,695,361	6,185	46,796	3,616	5,555	6,757,513
2025-2026 BUDGET	6,653,017	108,824	49,917	2,539	9,390	6,823,687
DIFFERENCE	42,344	-102,639	-3,121	1,077	-3,835	-66,174
	0.64 %	-94.32 %	-6.25 %	42.42 %	-40.84 %	-0.97 %

LEE ELEMENTARY (144)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,603,081	0	20,438	1,268	0	2,624,787
Special Education	1,959,421	0	1,840	0	0	1,961,261
Horizons	0	0	150	0	0	150
ESL / Bilingual	624,015	0	5,054	0	0	629,069
State Comp. Education	392,017	0	2,922	0	0	394,939
Library (Media)	0	2,400	3,475	0	4,129	10,004
School Administration	462,199	0	1,407	1,127	0	464,733
Staff Development	0	1,771	0	0	0	1,771
Guidance/Counseling	169,015	0	0	0	0	169,015
Health Services	91,714	0	0	0	0	91,714
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	240,590	0	13,633	0	0	254,223
2026-2027 BUDGET	6,542,052	5,371	48,919	2,395	4,129	6,602,866
2025-2026 BUDGET	6,542,226	117,254	44,210	1,707	6,777	6,712,174
DIFFERENCE	-174	-111,883	4,709	688	-2,648	-109,308
	0.00 %	-95.42 %	10.65 %	40.30 %	-39.07 %	-1.63 %

DANISH ELEMENTARY (145)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,403,906	0	22,851	962	0	3,427,719
Special Education	1,224,401	0	1,100	0	0	1,225,501
Horizons	0	0	150	0	0	150
ESL / Bilingual	365,935	0	2,938	0	0	368,873
State Comp. Education	536,273	0	3,309	0	0	539,582
Library (Media)	0	2,400	3,736	0	4,675	10,811
School Administration	503,529	0	1,593	1,127	0	506,249
Staff Development	0	2,168	0	0	0	2,168
Guidance/Counseling	181,816	0	0	0	0	181,816
Health Services	83,830	0	0	0	0	83,830
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	243,179	0	13,170	0	0	256,349
2026-2027 BUDGET	6,542,869	5,768	48,847	2,089	4,675	6,604,248
2025-2026 BUDGET	7,071,571	2,925	44,848	5,406	8,103	7,132,853
DIFFERENCE	-528,702	2,843	3,999	-3,317	-3,428	-528,605
	-7.48 %	97.20 %	8.92 %	-61.36 %	-42.31 %	-7.41 %

ANDRE ELEMENTARY (146)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,526,399	0	22,700	1,810	0	3,550,909
Special Education	2,232,564	0	1,100	0	0	2,233,664
Horizons	0	0	150	0	0	150
ESL / Bilingual	356,495	0	3,983	0	0	360,478
State Comp. Education	492,795	0	3,655	0	0	496,450
Library (Media)	0	2,400	3,970	0	5,164	11,534
School Administration	451,965	0	1,760	1,127	0	454,852
Staff Development	0	2,582	0	0	0	2,582
Guidance/Counseling	195,047	0	0	0	0	195,047
Health Services	82,276	0	0	0	0	82,276
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	239,021	0	13,633	0	0	252,654
2026-2027 BUDGET	7,576,562	6,182	50,951	2,937	5,164	7,641,796
2025-2026 BUDGET	7,982,821	68,343	70,669	4,830	8,776	8,135,439
DIFFERENCE	-406,259	-62,161	-19,718	-1,893	-3,612	-493,643
	-5.09 %	-90.95 %	-27.90 %	-39.19 %	-41.16 %	-6.07 %

POSTMA ELEMENTARY (147)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,702,321	0	28,407	1,268	0	3,731,996
Special Education	1,511,736	0	1,700	0	0	1,513,436
Horizons	0	0	150	0	0	150
ESL / Bilingual	402,758	0	3,173	0	0	405,931
State Comp. Education	337,060	0	2,374	0	0	339,434
Library (Media)	0	2,400	3,909	0	5,037	11,346
School Administration	448,144	0	1,717	1,127	0	450,988
Staff Development	0	1,803	0	0	0	1,803
Guidance/Counseling	173,138	0	0	0	0	173,138
Health Services	79,892	0	0	0	0	79,892
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	215,837	0	13,633	0	0	229,470
2026-2027 BUDGET	6,870,886	5,403	55,063	2,395	5,037	6,938,784
2025-2026 BUDGET	5,965,650	128,697	45,934	2,854	4,975	6,148,110
DIFFERENCE	905,236	-123,294	9,129	-459	62	790,674
	15.17 %	-95.80 %	19.87 %	-16.08 %	1.25 %	12.86 %

BLACK ELEMENTARY (148)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,869,984	0	24,421	1,075	0	3,895,480
Special Education	1,831,504	0	1,100	0	0	1,832,604
Horizons	0	0	150	0	0	150
ESL / Bilingual	583,528	0	1,952	0	0	585,480
State Comp. Education	423,693	0	2,656	0	0	426,349
Library (Media)	0	2,400	4,195	0	5,635	12,230
School Administration	465,624	0	1,921	1,127	0	468,672
Staff Development	0	2,481	0	0	0	2,481
Guidance/Counseling	208,224	0	0	0	0	208,224
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	216,255	0	13,170	0	0	229,425
2026-2027 BUDGET	7,598,812	6,081	49,565	2,202	5,635	7,662,295
2025-2026 BUDGET	7,181,852	76,950	42,908	5,010	9,819	7,316,539
DIFFERENCE	416,960	-70,869	6,657	-2,808	-4,184	345,756
	5.81 %	-92.10 %	15.51 %	-56.05 %	-42.61 %	4.73 %

WARNER ELEMENTARY SCHOOL (149)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,472,344	0	24,999	1,426	0	4,498,769
Special Education	1,244,536	0	840	0	0	1,245,376
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	594	0	0	594
State Comp. Education	255,346	0	1,427	0	0	256,773
Library (Media)	0	2,400	4,385	0	6,032	12,817
School Administration	526,429	0	2,056	1,127	0	529,612
Staff Development	0	2,752	0	0	0	2,752
Guidance/Counseling	181,178	0	0	0	0	181,178
Health Services	76,650	0	0	0	0	76,650
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	233,026	0	14,097	0	0	247,123
2026-2027 BUDGET	6,989,509	6,352	48,548	2,553	6,032	7,052,994
2025-2026 BUDGET	7,431,836	5,620	48,293	2,823	7,810	7,496,382
DIFFERENCE	-442,327	732	255	-270	-1,778	-443,388
	-5.95 %	13.02 %	0.53 %	-9.56 %	-22.77 %	-5.91 %

MCFEE ELEMENTARY SCHOOL (150)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,475,226	0	25,852	2,240	0	3,503,318
Special Education	1,367,949	0	1,100	0	0	1,369,049
Horizons	0	0	150	0	0	150
ESL / Bilingual	483,092	0	4,446	0	0	487,538
State Comp. Education	577,779	0	3,386	0	0	581,165
Library (Media)	0	2,400	3,788	0	4,784	10,972
School Administration	475,056	0	1,631	1,127	0	477,814
Staff Development	0	2,282	0	0	0	2,282
Guidance/Counseling	161,545	0	0	0	0	161,545
Health Services	73,700	0	0	0	0	73,700
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	231,007	0	13,432	0	0	244,439
2026-2027 BUDGET	6,845,354	5,882	53,785	3,367	4,784	6,913,172
2025-2026 BUDGET	7,218,569	125,007	48,883	7,182	6,840	7,406,481
DIFFERENCE	-373,215	-119,125	4,902	-3,815	-2,056	-493,309
	-5.17 %	-95.29 %	10.03 %	-53.12 %	-30.06 %	-6.66 %

HEMMENWAY ELEMENTARY (151)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,682,727	0	31,943	2,116	0	3,716,786
Special Education	1,399,780	0	1,100	0	0	1,400,880
Horizons	0	0	150	0	0	150
ESL / Bilingual	651,852	0	3,460	0	0	655,312
State Comp. Education	586,083	0	3,679	0	0	589,762
Library (Media)	0	2,400	3,986	0	5,198	11,584
School Administration	539,116	0	1,772	1,457	0	542,345
Staff Development	0	2,224	0	0	0	2,224
Guidance/Counseling	80,350	0	0	0	0	80,350
Health Services	79,554	0	0	0	0	79,554
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	218,758	0	13,633	0	0	232,391
2026-2027 BUDGET	7,238,220	5,824	59,723	3,573	5,198	7,312,538
2025-2026 BUDGET	7,274,438	72,290	51,518	5,700	7,899	7,411,845
DIFFERENCE	-36,218	-66,466	8,205	-2,127	-2,701	-99,307
	-0.50 %	-91.94 %	15.93 %	-37.32 %	-34.19 %	-1.34 %

ROBINSON ELEMENTARY (152)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,498,598	0	24,253	2,692	0	3,525,543
Special Education	1,349,015	0	1,210	0	0	1,350,225
Horizons	0	0	150	0	0	150
ESL / Bilingual	636,344	0	4,645	0	0	640,989
State Comp. Education	531,793	0	3,443	0	0	535,236
Library (Media)	0	2,400	3,827	0	4,865	11,092
School Administration	458,479	0	1,658	1,127	0	461,264
Staff Development	0	2,219	0	0	0	2,219
Guidance/Counseling	164,367	0	0	0	0	164,367
Health Services	75,727	0	0	0	0	75,727
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	226,771	0	13,633	0	0	240,404
2026-2027 BUDGET	6,941,094	5,819	52,819	3,819	4,865	7,008,416
2025-2026 BUDGET	7,023,446	119,429	43,040	4,124	8,272	7,198,311
DIFFERENCE	-82,352	-113,610	9,779	-305	-3,407	-189,895
	-1.17 %	-95.13 %	22.72 %	-7.40 %	-41.19 %	-2.64 %

SWENKE ELEMENTARY (153)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,637,655	0	28,932	2,172	0	3,668,759
Special Education	1,016,624	0	1,100	0	0	1,017,724
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	639	0	0	639
State Comp. Education	259,743	0	0	0	0	259,743
Library (Media)	0	2,400	3,587	0	4,365	10,352
School Administration	482,355	0	1,488	1,127	0	484,970
Staff Development	0	2,004	0	0	0	2,004
Guidance/Counseling	167,891	0	0	0	0	167,891
Health Services	78,636	0	0	0	0	78,636
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	233,238	0	13,633	0	0	246,871
2026-2027 BUDGET	5,876,142	5,604	49,529	3,299	4,365	5,938,939
2025-2026 BUDGET	5,754,990	3,325	51,176	220	7,368	5,817,079
DIFFERENCE	121,152	2,279	-1,647	3,079	-3,003	121,860
	2.11 %	68.54 %	-3.22 %	1399.55 %	-40.76 %	2.09 %

EMERY ELEMENTARY (154)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,421,438	0	22,949	2,308	0	3,446,695
Special Education	1,376,995	0	1,100	0	0	1,378,095
Horizons	0	0	150	0	0	150
ESL / Bilingual	595,626	0	4,960	0	0	600,586
State Comp. Education	629,785	0	3,496	0	0	633,281
Library (Media)	0	2,400	3,862	0	4,940	11,202
School Administration	486,116	0	1,684	1,127	0	488,927
Staff Development	0	2,258	0	0	0	2,258
Guidance/Counseling	194,604	0	0	0	0	194,604
Health Services	72,673	0	0	0	0	72,673
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	212,457	0	13,633	0	0	226,090
2026-2027 BUDGET	6,989,694	5,858	51,834	3,435	4,940	7,055,761
2025-2026 BUDGET	7,446,237	47,375	69,310	4,760	8,186	7,575,868
DIFFERENCE	-456,543	-41,517	-17,476	-1,325	-3,246	-520,107
	-6.13 %	-87.63 %	-25.21 %	-27.84 %	-39.65 %	-6.87 %

RENNELL ELEMENTARY (155)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,940,519	0	29,642	2,082	0	4,972,243
Special Education	960,880	0	1,100	0	0	961,980
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,557	0	1,064	0	0	11,621
State Comp. Education	252,706	0	0	0	0	252,706
Library (Media)	0	2,400	4,784	0	6,866	14,050
School Administration	446,811	0	2,340	1,127	0	450,278
Staff Development	0	3,059	0	0	0	3,059
Guidance/Counseling	160,933	0	0	0	0	160,933
Health Services	82,099	0	0	0	0	82,099
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	206,553	0	13,633	0	0	220,186
2026-2027 BUDGET	7,061,058	6,659	52,713	3,209	6,866	7,130,505
2025-2026 BUDGET	7,507,460	5,195	52,811	3,719	8,432	7,577,617
DIFFERENCE	-446,402	1,464	-98	-510	-1,566	-447,112
	-5.95 %	28.18 %	-0.19 %	-13.71 %	-18.57 %	-5.90 %

POPE ELEMENTARY (156)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,137,413	0	29,262	1,923	0	4,168,598
Special Education	1,497,766	0	1,700	0	0	1,499,466
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	990	0	0	990
State Comp. Education	242,989	0	0	0	0	242,989
Library (Media)	0	2,400	4,047	0	5,325	11,772
School Administration	466,553	0	1,815	1,127	0	469,495
Staff Development	0	2,183	0	0	0	2,183
Guidance/Counseling	177,402	0	0	0	0	177,402
Health Services	83,450	0	0	0	0	83,450
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	255,029	0	13,633	0	0	268,662
2026-2027 BUDGET	6,860,602	5,783	51,597	3,050	5,325	6,926,357
2025-2026 BUDGET	6,127,104	2,725	52,210	4,127	6,279	6,192,445
DIFFERENCE	733,498	3,058	-613	-1,077	-954	733,912
	11.97 %	112.22 %	-1.17 %	-26.10 %	-15.19 %	11.85 %

WOODARD ELEMENTARY (157)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,997,732	0	22,037	713	0	4,020,482
Special Education	1,584,636	0	1,100	0	0	1,585,736
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,498	0	1,980	0	0	12,478
State Comp. Education	331,437	0	3,679	0	0	335,116
Library (Media)	0	2,400	3,986	0	5,198	11,584
School Administration	486,866	0	1,772	1,127	0	489,765
Staff Development	0	2,314	0	0	0	2,314
Guidance/Counseling	180,562	0	0	0	0	180,562
Health Services	84,227	0	0	0	0	84,227
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	209,407	0	16,580	0	0	225,987
2026-2027 BUDGET	6,885,365	5,914	51,284	1,840	5,198	6,949,601
2025-2026 BUDGET	6,706,166	131,557	43,916	4,403	7,141	6,893,183
DIFFERENCE	179,199	-125,643	7,368	-2,563	-1,943	56,418
	2.67 %	-95.50 %	16.78 %	-58.21 %	-27.21 %	0.82 %

WELLS ELEMENTARY (158)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,478,102	0	49,490	3,326	0	4,530,918
Special Education	1,124,929	0	850	0	0	1,125,779
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	594	0	0	594
State Comp. Education	235,478	0	0	0	0	235,478
Library (Media)	0	2,400	4,580	0	6,440	13,420
School Administration	477,724	0	2,195	1,127	0	481,046
Staff Development	0	2,735	0	0	0	2,735
Guidance/Counseling	196,792	0	0	0	0	196,792
Health Services	79,131	0	0	0	0	79,131
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	260,019	0	16,580	0	0	276,599
2026-2027 BUDGET	6,852,175	6,335	74,439	4,453	6,440	6,943,842
2025-2026 BUDGET	6,739,130	5,856	71,998	3,346	8,868	6,829,198
DIFFERENCE	113,045	479	2,441	1,107	-2,428	114,644
	1.68 %	8.18 %	3.39 %	33.08 %	-27.38 %	1.68 %

HOOVER ELEMENTARY (159)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,115,812	0	14,021	1,426	0	2,131,259
Special Education	1,934,416	0	1,100	0	0	1,935,516
Horizons	0	0	150	0	0	150
ESL / Bilingual	800,524	0	4,985	0	0	805,509
State Comp. Education	551,455	0	2,637	0	0	554,092
Library (Media)	0	2,400	3,282	0	3,726	9,408
School Administration	585,902	0	1,270	1,457	0	588,629
Staff Development	0	1,510	0	0	0	1,510
Guidance/Counseling	89,937	0	0	0	0	89,937
Health Services	77,013	0	0	0	0	77,013
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	254,928	0	16,580	0	0	271,508
2026-2027 BUDGET	6,409,987	5,110	44,025	2,883	3,726	6,465,731
2025-2026 BUDGET	5,970,652	2,758	40,099	973	6,069	6,020,551
DIFFERENCE	439,335	2,352	3,926	1,910	-2,343	445,180
	7.36 %	85.28 %	9.79 %	196.30 %	-38.61 %	7.39 %

MCGOWN ELEMENTARY (160)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,612,704	0	32,126	2,941	0	5,647,771
Special Education	1,617,692	0	1,100	0	0	1,618,792
Horizons	0	0	150	0	0	150
ESL / Bilingual	10,540	0	2,208	0	0	12,748
State Comp. Education	332,186	0	0	0	0	332,186
Library (Media)	0	2,400	5,325	0	7,999	15,724
School Administration	589,338	0	2,726	1,457	0	593,521
Staff Development	0	3,390	0	0	0	3,390
Guidance/Counseling	353,131	0	0	0	0	353,131
Health Services	74,536	0	0	0	0	74,536
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	247,326	0	16,580	0	0	263,906
2026-2027 BUDGET	8,837,453	6,990	60,215	4,398	7,999	8,917,055
2025-2026 BUDGET	8,660,536	142,125	59,065	3,335	8,257	8,873,318
DIFFERENCE	176,917	-135,135	1,150	1,063	-258	43,737
	2.04 %	-95.08 %	1.95 %	31.87 %	-3.12 %	0.49 %

BROSNAHAN ES (161)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,847,040	0	27,363	3,223	0	3,877,626
Special Education	1,888,969	0	1,160	0	0	1,890,129
Horizons	0	0	150	0	0	150
ESL / Bilingual	642,540	0	3,980	0	0	646,520
State Comp. Education	565,965	0	4,143	0	0	570,108
Library (Media)	0	2,400	4,300	0	5,854	12,554
School Administration	478,715	0	1,995	1,127	0	481,837
Staff Development	0	2,497	0	0	0	2,497
Guidance/Counseling	169,824	0	0	0	0	169,824
Health Services	74,923	0	0	0	0	74,923
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	248,169	0	16,580	0	0	264,749
2026-2027 BUDGET	7,916,145	6,097	59,671	4,350	5,854	7,992,117
2025-2026 BUDGET	8,146,852	188,088	52,789	12,160	7,285	8,407,174
DIFFERENCE	-230,707	-181,991	6,882	-7,810	-1,431	-415,057
	-2.83 %	-96.76 %	13.04 %	-64.23 %	-19.64 %	-4.94 %

BYRD ELEMENTARY (162)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,387,025	0	35,391	2,444	0	5,424,860
Special Education	1,572,841	0	1,160	0	0	1,574,001
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,980	0	0	1,980
State Comp. Education	320,571	0	3,591	0	0	324,162
Library (Media)	0	2,400	5,144	0	7,619	15,163
School Administration	489,529	0	2,597	1,457	0	493,583
Staff Development	0	3,100	0	0	0	3,100
Guidance/Counseling	343,050	0	0	0	0	343,050
Health Services	79,113	0	0	0	0	79,113
CO-Curricular - Miscellaneous	0	1,200	0	0	0	1,200
Custodial	213,640	0	16,580	0	0	230,220
2026-2027 BUDGET	8,405,769	6,700	66,593	3,901	7,619	8,490,582
2025-2026 BUDGET	7,980,692	2,596	69,973	1,274	8,648	8,063,183
DIFFERENCE	425,077	4,104	-3,380	2,627	-1,029	427,399
	5.33 %	158.09 %	-4.83 %	206.20 %	-11.90 %	5.30 %

ELEMENTARY SCHOOLS
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	206,904,002	0	1,465,961	92,839	0	208,462,802
Special Education	87,492,729	0	69,360	2,000	0	87,564,089
Horizons	0	0	8,850	0	0	8,850
ESL / Bilingual	20,884,566	0	177,482	0	0	21,062,048
State Comp. Education	27,623,242	1,500	164,681	0	0	27,789,423
Library (Media)	0	141,600	226,275	0	288,080	655,955
School Administration	29,000,400	0	98,190	70,453	0	29,169,043
Staff Development	0	127,338	0	0	0	127,338
Guidance/Counseling	10,537,057	0	0	0	0	10,537,057
Health Services	4,447,968	0	0	0	0	4,447,968
CO-Curricular - Miscellaneous	0	70,800	0	0	0	70,800
Custodial	13,147,030	0	818,033	0	0	13,965,063
2026-2027 BUDGET	400,036,994	341,238	3,028,832	165,292	288,080	403,860,436
2025-2026 BUDGET	394,503,993	5,938,885	3,024,002	251,670	433,193	404,151,743
DIFFERENCE	5,533,001	-5,597,647	4,830	-86,378	-145,113	-291,307
	1.40 %	-94.25 %	0.16 %	-34.32 %	-33.50 %	-0.07 %

ADOPTED BUDGET SPECIAL PROGRAM SCHOOLS



ALC-EAST / SAC (006)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	389,106	0	4,856	0	0	393,962
Vocational Education	0	0	0	0	0	0
Special Education	602,934	0	1,730	0	0	604,664
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	2,012,547	0	6,390	0	0	2,018,937
Library (Media)	0	0	600	0	1,500	2,100
School Administration	471,863	1,310	1,200	0	0	474,373
Staff Development	0	1,200	0	0	0	1,200
Guidance/Counseling	98,347	0	0	0	0	98,347
Health Services	84,782	0	0	0	0	84,782
Custodial	111,446	0	5,485	0	0	116,931
2026-2027 BUDGET	3,771,025	2,510	20,261	0	1,500	3,795,296
2025-2026 BUDGET	3,262,107	0	20,156	2,276	2,058	3,286,597
DIFFERENCE	508,918	2,510	105	-2,276	-558	508,699
	15.60 %	100.00 %	0.52 %	-100.00 %	-27.11 %	15.48 %

Secondary Alternative/SAC (006-K7)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	0	0	1,000	0	0	1,000
State Comp. Education	0	0	1,600	0	0	1,600
2026-2027 BUDGET	0	0	2,600	0	0	2,600
2025-2026 BUDGET	38,702	0	1,900	0	0	40,602
DIFFERENCE	-38,702	0	700	0	0	-38,002
	-100.00 %	0.00 %	36.84 %	0.00 %	0.00 %	-93.60 %

BRAUTIGAM HIGH SCHOOL (008)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Custodial	-1,841	0	0	0	0	-1,841
2026-2027 BUDGET	-1,841	0	0	0	0	-1,841
2025-2026 BUDGET	40,162	0	0	0	0	40,162
DIFFERENCE	-42,003	0	0	0	0	-42,003
	-104.58 %	0.00 %	0.00 %	0.00 %	0.00 %	-104.58 %

ALC-WEST / SAC (014)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	448,528	0	5,990	0	0	454,518
Vocational Education	0	0	0	0	0	0
Special Education	630,177	0	1,330	0	0	631,507
ESL / Bilingual	0	0	13	0	0	13
State Comp. Education	1,885,504	0	7,111	0	0	1,892,615
Library (Media)	0	0	1,404	0	856	2,260
School Administration	464,630	1,108	1,402	0	0	467,140
Staff Development	0	1,200	0	0	0	1,200
Guidance/Counseling	93,274	0	0	0	0	93,274
Health Services	72,408	0	0	0	0	72,408
Custodial	115,874	0	7,688	0	0	123,562
2026-2027 BUDGET	3,710,395	2,308	24,938	0	856	3,738,497
2025-2026 BUDGET	3,227,880	1,608	23,130	0	0	3,252,618
DIFFERENCE	482,515	700	1,808	0	856	485,879
	14.95 %	43.53 %	7.82 %	0.00 %	100.00 %	14.94 %

SPECIAL EDUCATION DEPARTM (840)
Final Budget 2026-2027

	(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	3,183	2,100	8,239	1,200	0	14,722
Library (Media)	0	0	1,188	0	0	1,188
Staff Development	0	750	1,640	3,700	0	6,090
Health Services	104,161	0	0	0	0	104,161
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	117,100	0	6,532	0	0	123,632
2026-2027 BUDGET	224,444	2,850	18,099	5,600	0	250,993
2025-2026 BUDGET	220,691	2,100	18,441	6,000	0	247,232
DIFFERENCE	3,753	750	-342	-400	0	3,761
	1.70 %	35.71 %	-1.85 %	-6.67 %	0.00 %	1.52 %

ADAP BEH CTR (860)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	0	0	1,490	0	0	1,490
Vocational Education	0	0	15,500	0	0	15,500
Special Education	0	0	2,577	780	0	3,357
State Comp. Education	0	0	0	0	0	0
Library (Media)	0	0	88	0	1,050	1,138
Staff Development	0	0	870	1,000	0	1,870
Guidance/Counseling	95,094	0	0	0	0	95,094
Health Services	39,910	0	0	0	0	39,910
Custodial	0	0	13,633	0	0	13,633
2026-2027 BUDGET	135,004	0	34,158	1,780	1,050	171,992
2025-2026 BUDGET	133,664	0	26,443	1,880	1,049	163,036
DIFFERENCE	1,340	0	7,715	-100	1	8,956
	1.00 %	0.00 %	29.18 %	-5.32 %	0.10 %	5.49 %

SPECIAL CAMPUSES (999)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	66,859,484	0	2,419,887	20,000	0	69,299,371
Special Education	0	0	17,782	0	0	17,782
Horizons	0	0	58,438	0	0	58,438
State Comp. Education	0	0	185,690	0	0	185,690
2026-2027 BUDGET	66,859,484	0	2,681,797	20,000	0	69,561,281
2025-2026 BUDGET	55,327,468	0	908,851	14,759	91,763	56,342,841
DIFFERENCE	11,532,016	0	1,772,946	5,241	-91,763	13,218,440
	20.84 %	0.00 %	195.08 %	35.51 %	-100.00 %	23.46 %

SPECIAL SCHOOLS
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	389,106	0	7,846	0	0	396,952
Vocational Education	0	0	15,500	0	0	15,500
Special Education	606,117	2,100	12,546	1,980	0	622,743
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	2,012,547	0	7,990	0	0	2,020,537
Library (Media)	0	0	1,876	0	2,550	4,426
School Administration	471,863	1,310	1,200	0	0	474,373
Staff Development	0	1,950	2,510	4,700	0	9,160
Guidance/Counseling	193,441	0	0	0	0	193,441
Health Services	228,853	0	0	0	0	228,853
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	228,546	0	25,650	0	0	254,196
2026-2027 BUDGET	4,130,473	5,360	75,118	7,380	2,550	4,220,881
2025-2026 BUDGET	3,655,164	2,100	66,940	10,156	3,107	3,737,467
DIFFERENCE	475,309	3,260	8,178	-2,776	-557	483,414
	13.00 %	155.24 %	12.22 %	-27.33 %	-17.93 %	12.93 %

ADOPTED BUDGET SUPPORT DEPARTMENTS



INSTRUCTION (11)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	24,602,894	115,000	5,964,928	173,272	0	30,856,094
Vocational Education	0	22,108	118,963	29,469	0	170,540
Special Education	1,411,313	0	0	0	0	1,411,313
ESL / Bilingual	0	0	118	0	0	118
State Comp. Education	3,245,462	98,028	1,883,398	513,154	0	5,740,042
2026-2027 BUDGET	29,259,669	235,136	7,967,407	715,895	0	38,178,107
2025-2026 BUDGET	24,836,505	296,443	11,382,815	744,639	0	37,260,402
DIFFERENCE	4,423,164	-61,307	-3,415,408	-28,744	0	917,705
	17.81 %	-20.68 %	-30.00 %	-3.86 %	0.00 %	2.46 %

INSTRUCTIONAL RESOURCE & (12)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Library (Media)	3,927,201	5,766	6,719	4,032	1,290	3,945,008
2026-2027 BUDGET	3,927,201	5,766	6,719	4,032	1,290	3,945,008
2025-2026 BUDGET	3,973,763	5,481	20,215	4,959	76,093	4,080,511
DIFFERENCE	-46,562	285	-13,496	-927	-74,803	-135,503
	-1.17 %	5.20 %	-66.76 %	-18.69 %	-98.30 %	-3.32 %

CURRICULUM & INSTRUCTIONA (13)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Staff Development	9,325,458	476,826	261,280	111,637	0	10,175,201
2026-2027 BUDGET	9,325,458	476,826	261,280	111,637	0	10,175,201
2025-2026 BUDGET	8,408,217	416,886	560,836	106,574	0	9,492,513
DIFFERENCE	917,241	59,940	-299,556	5,063	0	682,688
	10.91 %	14.38 %	-53.41 %	4.75 %	0.00 %	7.19 %

INSTRUCTIONAL LEADERSHIP (21)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,544,223	66,488	497,032	176,726	0	6,284,469
Vocational Education	740,435	214	9,978	18,339	0	768,966
Special Education	4,520,834	202,610	19,599	16,427	0	4,759,470
Horizons	501,836	0	2,000	73,350	0	577,186
ESL / Bilingual	188,309	9,040	16,058	29,054	0	242,461
2026-2027 BUDGET	11,495,637	278,352	544,667	313,896	0	12,632,552
2025-2026 BUDGET	11,842,498	78,540	589,507	340,614	0	12,851,159
DIFFERENCE	-346,861	199,812	-44,840	-26,718	0	-218,607
	-2.93 %	254.41 %	-7.61 %	-7.84 %	0.00 %	-1.70 %

SCHOOL LEADERSHIP (23)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
School Administration	4,063,921	0	80,576	10,797	0	4,155,294
2026-2027 BUDGET	4,063,921	0	80,576	10,797	0	4,155,294
2025-2026 BUDGET	5,498,591	0	80,518	855	0	5,579,964
DIFFERENCE	-1,434,670	0	58	9,942	0	-1,424,670
	-26.09 %	0.00 %	0.07 %	1162.81 %	0.00 %	-25.53 %

Psychologist (31.1)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	4,526,277	909,351	33,843	23,692	0	5,493,163
2026-2027 BUDGET	4,526,277	909,351	33,843	23,692	0	5,493,163
2025-2026 BUDGET	4,775,066	919,118	34,418	23,117	0	5,751,719
DIFFERENCE	-248,789	-9,767	-575	575	0	-258,556
	-5.21 %	-1.06 %	-1.67 %	2.49 %	0.00 %	-4.50 %

Diagnosticians (31.2)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	----- 0	----- 0	----- 0	----- 0	----- 0	----- 0
2026-2027 BUDGET	0	0	0	0	0	0
2025-2026 BUDGET	10,859,682	0	0	0	0	10,859,682
DIFFERENCE	----- -10,859,682	----- 0	----- 0	----- 0	----- 0	----- -10,859,682
	-100.00 %	0.00 %	0.00 %	0.00 %	0.00 %	-100.00 %

Guidance/Counseling (31.3)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	6,158,798	149,412	234,373	141,850	0	6,684,433
2026-2027 BUDGET	6,158,798	149,412	234,373	141,850	0	6,684,433
2025-2026 BUDGET	-1,132,896	115,570	314,730	154,774	0	-547,822
DIFFERENCE	7,291,694	33,842	-80,357	-12,924	0	7,232,255
	-643.63 %	29.28 %	-25.53 %	-8.35 %	0.00 %	-1320.18 %

SOCIAL WORK SERVICES (32)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
SOCIAL WORK SERVICES	14,366	781,891	5,085	4,339	0	805,681
2026-2027 BUDGET	14,366	781,891	5,085	4,339	0	805,681
2025-2026 BUDGET	19,650	937,186	1,335	8,190	0	966,361
DIFFERENCE	-5,284	-155,295	3,750	-3,851	0	-160,680
	-26.89 %	-16.57 %	280.90 %	-47.02 %	0.00 %	-16.63 %

HEALTH SERVICES (33)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Health Services	2,764,407	3,691,864	185,365	32,072	0	6,673,708
2026-2027 BUDGET	2,764,407	3,691,864	185,365	32,072	0	6,673,708
2025-2026 BUDGET	2,665,832	3,635,214	239,667	23,742	0	6,564,455
DIFFERENCE	98,575	56,650	-54,302	8,330	0	109,253
	3.70 %	1.56 %	-22.66 %	35.09 %	0.00 %	1.66 %

STUDENT (PUPIL) TRANSPORT (34)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular	35,327,361	1,972,506	4,314,307	-258,232	0	41,355,942
Special Education	16,037,366	458,201	2,043,219	47,271	0	18,586,057
Liability Insurance	0	0	0	351,878	0	351,878
2026-2027 BUDGET	51,364,727	2,430,707	6,357,526	140,917	0	60,293,877
2025-2026 BUDGET	53,115,784	2,160,790	6,068,759	266,414	33,090	61,644,837
DIFFERENCE	-1,751,057	269,917	288,767	-125,497	-33,090	-1,350,960
	-3.30 %	12.49 %	4.76 %	-47.11 %	-100.00 %	-2.19 %

Co-Curricular Activities - Music (36.1)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Music	633,302	237,955	1,082,756	1,963,564	0	3,917,577
Music (PML)	775,854	0	300	0	0	776,154
2026-2027 BUDGET	1,409,156	237,955	1,083,056	1,963,564	0	4,693,731
2025-2026 BUDGET	1,358,099	330,895	408,015	1,337,509	0	3,434,518
DIFFERENCE	51,057	-92,940	675,041	626,055	0	1,259,213
	3.76 %	-28.09 %	165.45 %	46.81 %	0.00 %	36.66 %

Co-Curricular Activities - Athletics (36.2)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Athletics	1,784,245	637,000	226,553	1,022,474	0	3,670,272
2026-2027 BUDGET	1,784,245	637,000	226,553	1,022,474	0	3,670,272
2025-2026 BUDGET	1,643,523	436,242	321,985	511,427	81,233	2,994,410
DIFFERENCE	140,722	200,758	-95,432	511,047	-81,233	675,862
	8.56 %	46.02 %	-29.64 %	99.93 %	-100.00 %	22.57 %

Co-Curricular Activities - Miscellaneous (36.3)
Final Budget 2026-2027

	(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	138,300	0	199,179
Gifted & Talented	5,139	0	0	0	0	5,139
Vocational Education	0	0	0	3,000	0	3,000
Special Education	21,211	0	4,535	5,975	0	31,721
Computer	0	2,495	0	17,305	0	19,800
Other	1,095,830	0	0	0	0	1,095,830
2026-2027 BUDGET	1,122,180	37,622	30,287	164,580	0	1,354,669
2025-2026 BUDGET	2,103,728	19,092	44,075	1,062,958	0	3,229,853
DIFFERENCE	-981,548	18,530	-13,788	-898,378	0	-1,875,184
	-46.66 %	97.06 %	-31.28 %	-84.52 %	0.00 %	-58.06 %

Personnel Office (41.1)
Final Budget 2026-2027

		(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION		3,500,489	135,850	48,706	90,200	0	3,775,245
2026-2027	BUDGET	3,500,489	135,850	48,706	90,200	0	3,775,245
2025-2026	BUDGET	3,536,183	125,850	53,995	98,505	0	3,814,533
DIFFERENCE		-35,694	10,000	-5,289	-8,305	0	-39,288
		-1.01 %	7.95 %	-9.80 %	-8.43 %	0.00 %	-1.03 %

Tax Office (41.2)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	15,107	8,000	0	0	0	23,107
2026-2027 BUDGET	15,107	8,000	0	0	0	23,107
2025-2026 BUDGET	15,084	7,000	0	0	0	22,084
DIFFERENCE	23	1,000	0	0	0	1,023
	0.15 %	14.29 %	0.00 %	0.00 %	0.00 %	4.63 %

Business Office (41.3)
Final Budget 2026-2027

		(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION		3,632,334	197,332	25,444	103,749	0	3,958,859
2026-2027	BUDGET	3,632,334	197,332	25,444	103,749	0	3,958,859
2025-2026	BUDGET	3,662,255	205,500	23,229	101,104	0	3,992,088
DIFFERENCE		-29,921	-8,168	2,215	2,645	0	-33,229
		-0.82 %	-3.97 %	9.54 %	2.62 %	0.00 %	-0.83 %

General Administration (41.4)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	7,798,774	1,217,982	360,115	1,289,406	0	10,666,277
2026-2027 BUDGET	7,798,774	1,217,982	360,115	1,289,406	0	10,666,277
2025-2026 BUDGET	7,274,268	885,680	405,811	1,154,001	0	9,719,760
DIFFERENCE	524,506	332,302	-45,696	135,405	0	946,517
	7.21 %	37.52 %	-11.26 %	11.73 %	0.00 %	9.74 %

School Board (41.5)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	0	403,573	800	824,025	0	1,228,398
2026-2027 BUDGET	0	403,573	800	824,025	0	1,228,398
2025-2026 BUDGET	0	396,390	2,080	831,900	0	1,230,370
DIFFERENCE	0	7,183	-1,280	-7,875	0	-1,972
	0.00 %	1.81 %	-61.54 %	-0.95 %	0.00 %	-0.16 %

Public Information (41.6)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	187,487	6,260	16,000	1,500	0	211,247
2026-2027 BUDGET	187,487	6,260	16,000	1,500	0	211,247
2025-2026 BUDGET	254,782	6,500	16,000	1,500	0	278,782
DIFFERENCE	-67,295	-240	0	0	0	-67,535
	-26.41 %	-3.69 %	0.00 %	0.00 %	0.00 %	-24.23 %

District-Wide Purchasing (41.8)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	982,526	45,230	17,628	44,385	0	1,089,769
2026-2027 BUDGET	982,526	45,230	17,628	44,385	0	1,089,769
2025-2026 BUDGET	1,018,657	38,313	16,925	45,088	0	1,118,983
DIFFERENCE	-36,131	6,917	703	-703	0	-29,214
	-3.55 %	18.05 %	4.15 %	-1.56 %	0.00 %	-2.61 %

District-Wide Records (41.9)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	567,419	4,405	6,218	7,496	0	585,538
2026-2027 BUDGET	567,419	4,405	6,218	7,496	0	585,538
2025-2026 BUDGET	592,854	4,588	6,218	7,496	0	611,156
DIFFERENCE	-25,435	-183	0	0	0	-25,618
	-4.29 %	-3.99 %	0.00 %	0.00 %	0.00 %	-4.19 %

Utilities (51.1)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Water	0	5,500,000	0	0	0	5,500,000
Telephone & Telegraph	0	1,283,310	0	0	0	1,283,310
Electricity	0	14,406,725	0	0	0	14,406,725
Gas	0	1,030,000	0	0	0	1,030,000
2026-2027 BUDGET	0	22,220,035	0	0	0	22,220,035
2025-2026 BUDGET	0	21,521,680	0	0	0	21,521,680
DIFFERENCE	0	698,355	0	0	0	698,355
	0.00 %	3.24 %	0.00 %	0.00 %	0.00 %	3.24 %

Grounds (51.2)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	3,263,890	795,400	632,545	1,048	0	4,692,883
2026-2027 BUDGET	3,263,890	795,400	632,545	1,048	0	4,692,883
2025-2026 BUDGET	3,299,121	990,515	677,281	223	203,600	5,170,740
DIFFERENCE	-35,231	-195,115	-44,736	825	-203,600	-477,857
	-1.07 %	-19.70 %	-6.61 %	369.96 %	-100.00 %	-9.24 %

Custodial (51.3)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	5,646,034	1,455,225	462,258	12,329	0	7,575,846
2026-2027 BUDGET	5,646,034	1,455,225	462,258	12,329	0	7,575,846
2025-2026 BUDGET	4,971,243	1,647,909	587,455	25,759	5,925	7,238,291
DIFFERENCE	674,791	-192,684	-125,197	-13,430	-5,925	337,555
	13.57 %	-11.69 %	-21.31 %	-52.14 %	-100.00 %	4.66 %

Maintenance (51.5)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	17,857,984	5,759,432	1,985,590	234,740	0	25,837,746
2026-2027 BUDGET	17,857,984	5,759,432	1,985,590	234,740	0	25,837,746
2025-2026 BUDGET	17,091,558	8,368,588	2,142,802	171,552	576,459	28,350,959
DIFFERENCE	766,426	-2,609,156	-157,212	63,188	-576,459	-2,513,213
	4.48 %	-31.18 %	-7.34 %	36.83 %	-100.00 %	-8.86 %

SECURITY & MONITORING SER (52)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
SECURITY & MONITORING SER	14,662,877	711,274	724,585	44,145	0	16,142,881
2026-2027 BUDGET	14,662,877	711,274	724,585	44,145	0	16,142,881
2025-2026 BUDGET	16,524,172	647,263	768,082	85,229	152,929	18,177,675
DIFFERENCE	-1,861,295	64,011	-43,497	-41,084	-152,929	-2,034,794
	-11.26 %	9.89 %	-5.66 %	-48.20 %	-100.00 %	-11.19 %

DATA PROCESSING SERVICES (53)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DATA PROCESSING SERVICES	12,766,594	16,942,958	378,082	122,054	0	30,209,688
2026-2027 BUDGET	12,766,594	16,942,958	378,082	122,054	0	30,209,688
2025-2026 BUDGET	12,462,096	15,648,126	885,659	200,110	92,431	29,288,422
DIFFERENCE	304,498	1,294,832	-507,577	-78,056	-92,431	921,266
	2.44 %	8.27 %	-57.31 %	-39.01 %	-100.00 %	3.15 %

COMMUNITY SERVICE (61)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
COMMUNITY SERVICE	7,188,412	1,359,636	2,006,757	648,617	0	11,203,422
2026-2027 BUDGET	7,188,412	1,359,636	2,006,757	648,617	0	11,203,422
2025-2026 BUDGET	6,958,393	1,197,980	1,848,149	613,142	263,614	10,881,278
DIFFERENCE	230,019	161,656	158,608	35,475	-263,614	322,144
	3.31 %	13.49 %	8.58 %	5.79 %	-100.00 %	2.96 %

DEBT SERVICE (71)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	2,601,543	0	0	0	2,601,543
2026-2027 BUDGET	0	2,601,543	0	0	0	2,601,543
2025-2026 BUDGET	0	2,627,821	0	14,107,928	0	16,735,749
DIFFERENCE	0	-26,278	0	-14,107,928	0	-14,134,206
	0.00 %	-1.00 %	0.00 %	-100.00 %	0.00 %	-84.46 %

FACILITIES ACQUISITION & (81)
Final Budget 2026-2027

	(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
2026-2027 BUDGET	0	487,500	0	0	0	487,500
2025-2026 BUDGET	0	724,167	0	0	89,610	813,777
DIFFERENCE	0	-236,667	0	0	-89,610	-326,277
	0.00 %	-32.68 %	0.00 %	0.00 %	-100.00 %	-40.09 %

PMTS TO FISCAL AGENT (93)
Final Budget 2026-2027

	(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
2026-2027 BUDGET	0	0	0	1,833,260	0	1,833,260
2025-2026 BUDGET	0	0	0	2,533,260	0	2,533,260
DIFFERENCE	0	0	0	-700,000	0	-700,000
	0.00 %	0.00 %	0.00 %	-27.63 %	0.00 %	-27.63 %

JUVENILE JUSTICE ALTERN E (95)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
JUVENILE JUSTICE ALTERN E	0	64,152	0	0	0	64,152
2026-2027 BUDGET	0	64,152	0	0	0	64,152
2025-2026 BUDGET	0	64,800	0	0	0	64,800
DIFFERENCE	0	-648	0	0	0	-648
	0.00 %	-1.00 %	0.00 %	0.00 %	0.00 %	-1.00 %

OTH INTERGOVERNMENTAL CHG (99)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
OTH INTERGOVERNMENTAL CHG	0	7,452,720	0	0	0	7,452,720
2026-2027 BUDGET	0	7,452,720	0	0	0	7,452,720
2025-2026 BUDGET	0	6,228,000	0	0	0	6,228,000
DIFFERENCE	0	1,224,720	0	0	0	1,224,720
	0.00 %	19.66 %	0.00 %	0.00 %	0.00 %	19.66 %

DISTRICT WIDE PROPERTY/LIABILITY/OTHER INSURANCE (642X)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Property Insurance	0	0	0	8,033,555	0	8,033,555
Liability Insurance	0	0	0	155,783	0	155,783
Bond Expenses	0	0	0	25,000	0	25,000
OTHER INSURANCE	0	0	0	975,126	0	975,126
2026-2027 BUDGET	0	0	0	9,189,464	0	9,189,464
2025-2026 BUDGET	0	0	0	9,161,466	0	9,161,466
DIFFERENCE	----- 0	----- 0	----- 0	----- 27,998	----- 0	----- 27,998
	0.00 %	0.00 %	0.00 %	0.31 %	0.00 %	0.31 %

ADOPTED BUDGET OTHER FUNDS



NATL SCHOOL BRKFAST/LUNCH (2407)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
FACILITIES ACQUISITION &	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
FOOD SERVICE	33,520,364	1,449,500	37,863,016	282,318	2,500,000	75,615,198
PLANT MAINTENANCE & OPERA	0	1,130,354	0	201,571	0	1,331,925
2026-2027 BUDGET	33,520,364	2,579,854	37,863,016	483,889	2,500,000	76,947,123
2025-2026 BUDGET	35,410,956	4,073,962	45,573,839	643,694	3,860,000	89,562,451
DIFFERENCE	----- -1,890,592	----- -1,494,108	----- -7,710,823	----- -159,805	----- -1,360,000	----- -12,615,328
	-5.34 %	-36.67 %	-16.92 %	-24.83 %	-35.23 %	-14.09 %

DEBT SERVICE FUND (5997)
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	0	0	326,346,499	0	326,346,499
2026-2027 BUDGET	0	0	0	326,346,499	0	326,346,499
2025-2026 BUDGET	0	0	0	349,023,857	0	349,023,857
DIFFERENCE	0	0	0	-22,677,358	0	-22,677,358
	0.00 %	0.00 %	0.00 %	-6.50 %	0.00 %	-6.50 %

Campus Summary
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
CY-FAIR HIGH SCHOOL (002)	22,997,841	253,574	692,442	247,333	5,396	24,196,586
JERSEY VILLAGE HIGH SCH (003)	20,623,574	246,913	648,883	225,097	5,259	21,749,726
CYPRESS CREEK HIGH SCHOOL (004)	21,531,853	228,489	600,337	233,240	5,257	22,599,176
LANGHAM CREEK HIGH SCHOOL (005)	20,678,850	245,523	665,992	222,769	5,247	21,818,381
HIGH SCHOOL Totals	85,832,118	974,499	2,607,654	928,439	21,159	90,363,869
ALC-EAST / SAC (006)	3,771,025	2,510	20,261	0	1,500	3,795,296
Secondary Alternative/SAC (006-K7)	0	0	2,600	0	0	2,600
SPECIAL SCHOOL Totals	3,771,025	2,510	22,861	0	1,500	3,797,896
CYPRESS FALLS HIGH SCHOOL (007)	21,120,908	237,675	622,091	260,796	5,023	22,246,493
BRAUTIGAM HIGH SCHOOL (008)	-1,841	0	0	0	0	-1,841
CYPRESS SPRINGS HIGH SCH (009)	18,307,889	230,826	594,763	307,272	4,368	19,445,118
CYPRESS RIDGE HIGH SCHOOL (010)	20,659,231	244,495	636,708	210,230	4,661	21,755,325
CYPRESS WOODS HIGH SCHOOL (011)	23,227,623	236,004	622,599	266,942	6,176	24,359,344
CYPRESS RANCH HIGH SCHOOL (012)	21,020,722	246,732	584,706	316,286	5,807	22,174,253
CYPRESS LAKES HIGH SCHOOL (013)	20,374,185	265,693	633,812	205,134	5,095	21,483,919
ALC-WEST / SAC (014)	3,710,395	2,308	24,938	0	856	3,738,497
CYPRESS PARK HIGH SCHOOL (015)	19,800,807	238,047	704,467	286,386	5,396	21,035,103
BRIDGELAND HS (016)	21,862,409	225,841	714,512	360,567	6,454	23,169,783
HIGH SCHOOL Totals	170,082,328	1,927,621	5,138,596	2,213,613	43,836	179,405,994
ARNOLD MIDDLE SCHOOL (041)	9,862,470	33,820	136,232	19,126	4,792	10,056,440
DEAN MIDDLE SCHOOL (042)	8,767,929	50,152	128,554	18,876	4,004	8,969,515
BLEYL MIDDLE SCHOOL (043)	8,880,825	54,999	127,658	18,326	4,403	9,086,211
CAMPBELL MIDDLE SCHOOL (044)	7,702,905	48,918	120,157	19,176	3,409	7,894,565
WATKINS MIDDLE SCHOOL (045)	8,165,307	45,392	125,828	17,526	4,064	8,358,117
LABAY MIDDLE SCHOOL (046)	7,606,033	45,922	120,224	18,826	3,605	7,794,610
COOK MIDDLE SCHOOL (047)	8,989,996	45,634	125,836	18,486	4,631	9,184,583
TRUITT MIDDLE SCHOOL (048)	8,549,316	32,704	130,060	17,728	4,253	8,734,061
HAMILTON MIDDLE SCHOOL (049)	9,994,108	42,157	128,307	18,087	5,215	10,187,874
THORNTON MIDDLE SCHOOL (050)	9,854,804	37,764	129,168	17,037	4,984	10,043,757
ARAGON MIDDLE SCHOOL (051)	9,138,924	35,734	157,984	17,687	4,683	9,355,012
GOODSON MIDDLE SCHOOL (052)	9,110,548	40,398	119,488	18,358	4,582	9,293,374
KAHLA MIDDLE SCHOOL (053)	8,003,265	34,737	119,803	18,107	3,679	8,179,591
SPIILLANE MIDDLE SCHOOL (054)	10,035,809	35,822	129,363	17,587	5,180	10,223,761
HOPPER MIDDLE SCHOOL (055)	7,222,952	33,086	104,742	17,687	2,905	7,381,372
SMITH MIDDLE SCHOOL (056)	8,062,380	33,364	114,974	18,337	4,501	8,233,556
SALYARDS MIDDLE SCHOOL (057)	8,707,656	35,504	123,851	18,375	4,722	8,890,108
ANTHONY MIDDLE SCHOOL (058)	8,802,576	35,516	114,618	18,237	4,988	8,975,935
ROWE MIDDLE SCHOOL (059)	9,553,558	31,282	123,237	17,677	5,187	9,730,941
SPRAGUE MIDDLE SCHOOL (063)	8,993,192	36,067	130,127	16,407	5,716	9,181,509
MIDDLE SCHOOL Totals	176,004,553	788,972	2,510,211	361,653	89,503	179,754,892

Campus Summary
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Final Budget 2026-2027	6,894,072	5,667	53,861	3,448	4,342	6,961,390
LAMKIN ELEMENTARY (103)	6,171,440	5,563	43,162	1,467	4,261	6,225,893
POST ELEMENTARY (104)	5,955,353	5,466	54,387	2,485	3,985	6,021,676
MATZKE ELEMENTARY (105)	7,840,983	5,991	51,210	1,739	5,296	7,905,219
HOLBROOK ELEMENTARY (106)	6,297,802	5,415	53,701	3,028	3,985	6,363,931
ADAM ELEMENTARY (107)	7,666,567	7,343	50,352	1,705	5,055	7,731,022
HANCOCK ELEMENTARY (108)	5,626,413	5,413	44,750	2,725	4,031	5,683,332
YEAGER ELEMENTARY (109)	6,422,284	5,309	46,799	2,928	4,135	6,481,455
MILLSAP ELEMENTARY (110)	6,675,485	5,722	45,478	1,489	4,664	6,732,838
LIEDER ELEMENTARY (111)	6,679,874	5,381	50,036	3,028	4,330	6,742,649
FRANCONE ELEMENTARY (112)	5,950,333	5,379	46,821	2,078	4,037	6,008,648
HORNE ELEMENTARY (113)	6,382,573	5,783	58,792	2,804	4,853	6,454,805
MOORE ELEMENTARY (115)	6,141,037	5,642	51,500	2,543	4,572	6,205,294
LOWERY ELEMENTARY (116)	5,604,890	5,137	47,223	1,943	3,611	5,662,804
FRAZIER ELEMENTARY (117)	5,941,627	4,999	39,354	2,746	3,088	5,991,814
WILSON ELEMENTARY (118)	5,614,675	5,425	53,405	2,711	4,031	5,680,247
OWENS ELEMENTARY (119)	6,125,020	5,534	46,504	1,976	4,025	6,183,059
EMMOTT ELEMENTARY (120)	6,963,999	5,260	42,577	4,010	3,657	7,019,503
HOLMSLEY ELEMENTARY (121)	7,149,460	5,425	46,861	2,395	4,169	7,208,310
JOWELL ELEMENTARY (122)	4,923,905	4,941	43,735	2,434	2,933	4,977,948
FIEST ELEMENTARY (124)	6,648,368	5,553	46,155	1,976	4,480	6,706,532
BANG ELEMENTARY (125)	7,632,413	5,960	52,092	2,553	5,319	7,698,337
HAMILTON ELEMENTARY (126)	6,554,609	5,892	52,606	1,739	5,325	6,620,171
METCALF ELEMENTARY (127)	6,355,590	5,599	51,905	2,905	4,606	6,420,605
HAIRGROVE ELEMENTARY (128)	7,181,688	5,519	49,576	2,146	4,796	7,243,725
REED ELEMENTARY (129)	6,454,385	5,638	55,656	3,480	4,342	6,523,501
COPELAND ELEMENTARY (130)	7,315,829	5,834	54,513	2,666	5,158	7,384,000
WILLBERN ELEMENTARY (131)	6,513,609	5,521	47,697	2,315	4,514	6,573,656
SHERIDAN ELEMENTARY (132)	7,221,193	5,819	52,974	3,435	5,118	7,288,539
AULT ELEMENTARY (133)	6,831,823	5,809	46,267	3,050	4,974	6,891,923
KIRK ELEMENTARY (134)	6,107,826	5,325	46,357	2,451	3,859	6,165,818
FARNEY ELEMENTARY (135)	6,771,437	5,923	52,377	2,146	5,066	6,836,949
GLEASON ELEMENTARY (136)	6,898,846	5,851	50,031	2,666	5,170	6,962,564
WALKER ELEMENTARY (137)	7,765,429	6,243	57,942	4,172	5,802	7,839,588
SAMPSON ELEMENTARY (138)	6,548,511	5,657	43,329	1,671	5,118	6,604,286
BIRKES ELEMENTARY (139)	6,533,680	5,880	49,150	3,571	5,083	6,597,364
ROBISON ELEMENTARY (140)	7,102,984	6,509	57,874	2,123	6,297	7,175,787
TIPPS ELEMENTARY (141)	6,662,013	5,897	59,805	3,290	5,118	6,736,123
DURYEA ELEMENTARY (142)	7,973,860	6,097	55,102	3,491	5,469	8,044,019
KEITH ELEMENTARY (143)	6,695,361	6,185	46,796	3,616	5,555	6,757,513
LEE ELEMENTARY (144)	6,542,052	5,371	48,919	2,395	4,129	6,602,866
DANISH ELEMENTARY (145)	6,542,869	5,768	48,847	2,089	4,675	6,604,248
ANDRE ELEMENTARY (146)	7,576,562	6,182	50,951	2,937	5,164	7,641,796
POSTMA ELEMENTARY (147)	6,870,886	5,403	55,063	2,395	5,037	6,938,784
BLACK ELEMENTARY (148)	7,598,812	6,081	49,565	2,202	5,635	7,662,295
WARNER ELEMENTARY SCHOOL (149)	6,989,509	6,352	48,548	2,553	6,032	7,052,994
MCFEE ELEMENTARY SCHOOL (150)	6,845,354	5,882	53,785	3,367	4,784	6,913,172
HEMMENWAY ELEMENTARY (151)	7,238,220	5,824	59,723	3,573	5,198	7,312,538
ROBINSON ELEMENTARY (152)	6,941,094	5,819	52,819	3,819	4,865	7,008,416
SWENKE ELEMENTARY (153)	5,876,142	5,604	49,529	3,299	4,365	5,938,939
EMERY ELEMENTARY (154)	6,989,694	5,858	51,834	3,435	4,940	7,055,761
RENNELL ELEMENTARY (155)	7,061,058	6,659	52,713	3,209	6,866	7,130,505
POPE ELEMENTARY (156)	6,860,602	5,783	51,597	3,050	5,325	6,926,357
WOODARD ELEMENTARY (157)	6,885,365	5,914	51,284	1,840	5,198	6,949,601

Campus Summary
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Final Budget 2026-2027	6,852,175	6,335	74,439	4,453	6,440	6,943,842
HOOVER ELEMENTARY (159)	6,409,987	5,110	44,025	2,883	3,726	6,465,731
MCGOWN ELEMENTARY (160)	8,837,453	6,990	60,215	4,398	7,999	8,917,055
BROSNAHAN ES (161)	7,916,145	6,097	59,671	4,350	5,854	7,992,117
BYRD ELEMENTARY (162)	8,405,769	6,700	66,593	3,901	7,619	8,490,582
ELEMENTARY SCHOOL Totals	400,036,994	341,238	3,028,832	165,292	288,080	403,860,436
SPECIAL EDUCATION DEPARTM (840)	224,444	2,850	18,099	5,600	0	250,993
ADAP BEH CTR (860)	135,004	0	34,158	1,780	1,050	171,992
SPECIAL CAMPUSES (999)	66,859,484	0	2,681,797	20,000	0	69,561,281
SPECIAL SCHOOL Totals	67,218,932	2,850	2,734,054	27,380	1,050	69,984,266

District-wide Summary
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
INSTRUCTION (11)	29,259,669	235,136	7,967,407	715,895	0	38,178,107
INSTRUCTIONAL RESOURCE & (12)	3,927,201	5,766	6,719	4,032	1,290	3,945,008
CURRICULUM & INSTRUCTIONA (13)	9,325,458	476,826	261,280	111,637	0	10,175,201
INSTRUCTIONAL LEADERSHIP (21)	11,495,637	278,352	544,667	313,896	0	12,632,552
SCHOOL LEADERSHIP (23)	4,063,921	0	80,576	10,797	0	4,155,294
Psychologist (31.1)	4,526,277	909,351	33,843	23,692	0	5,493,163
Diagnosticians (31.2)	0	0	0	0	0	0
Guidance/Counseling (31.3)	6,158,798	149,412	234,373	141,850	0	6,684,433
SOCIAL WORK SERVICES (32)	14,366	781,891	5,085	4,339	0	805,681
HEALTH SERVICES (33)	2,764,407	3,691,864	185,365	32,072	0	6,673,708
STUDENT (PUPIL) TRANSPORT (34)	51,364,727	2,430,707	6,357,526	140,917	0	60,293,877
Co-Curricular Activities - Music (36.1)	1,409,156	237,955	1,083,056	1,963,564	0	4,693,731
Co-Curricular Activities - Athlet (36.2)	1,784,245	637,000	226,553	1,022,474	0	3,670,272
Co-Curricular Activities - Miscel (36.3)	1,122,180	37,622	30,287	164,580	0	1,354,669
Personnel Office (41.1)	3,500,489	135,850	48,706	90,200	0	3,775,245
Tax Office (41.2)	15,107	8,000	0	0	0	23,107
Business Office (41.3)	3,632,334	197,332	25,444	103,749	0	3,958,859
General Administration (41.4)	7,798,774	1,217,982	360,115	1,289,406	0	10,666,277
School Board (41.5)	0	403,573	800	824,025	0	1,228,398
Public Information (41.6)	187,487	6,260	16,000	1,500	0	211,247
District-wide Purchasing (41.8)	982,526	45,230	17,628	44,385	0	1,089,769
District-wide Records (41.9)	567,419	4,405	6,218	7,496	0	585,538
Utilities (51.1)	0	22,220,035	0	0	0	22,220,035
Grounds (51.2)	3,263,890	795,400	632,545	1,048	0	4,692,883
Custodial (51.3)	5,646,034	1,455,225	462,258	12,329	0	7,575,846
Maintenance (51.5)	17,857,984	5,759,432	1,985,590	234,740	0	25,837,746
SECURITY & MONITORING SER (52)	14,662,877	711,274	724,585	44,145	0	16,142,881
DATA PROCESSING SERVICES (53)	12,766,594	16,942,958	378,082	122,054	0	30,209,688
COMMUNITY SERVICE (61)	7,188,412	1,359,636	2,006,757	648,617	0	11,203,422
DEBT SERVICE (71)	0	2,601,543	0	0	0	2,601,543
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	64,152	0	0	0	64,152
OTH INTERGOVERNMENTAL CHG (99)	0	7,452,720	0	0	0	7,452,720
DISTRICT WIDE PROPERTY/LIABILITY/ (642X)	0	0	0	9,189,464	0	9,189,464

Maintenance & Operations Totals	205,285,969	71,740,389	23,681,465	19,096,163	1,290	319,805,276
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Program Summary
Final Budget 2026-2027

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	484,923,400	370,967	6,038,190	449,143	0	491,781,700
Vocational Education	39,670,997	420,398	3,654,158	99,297	0	43,844,850
Special Education	162,134,540	2,100	216,388	39,245	0	162,392,273
Horizons	4,227,316	0	72,088	0	0	4,299,404
ESL / Bilingual	21,066,518	0	239,259	0	0	21,305,777
State Comp. Education	51,782,784	1,500	568,262	0	0	52,352,546
Library (Media)	0	218,400	584,783	0	445,128	1,248,311
School Administration	65,093,532	2,418	263,807	137,207	0	65,496,964
Staff Development	0	445,770	2,510	13,303	0	461,583
Guidance/Counseling	29,318,564	572,590	0	0	0	29,891,154
Health Services	7,614,594	0	0	0	0	7,614,594
CO-Curricular - Music	1,835,213	556,800	365,200	0	0	2,757,213
CO-Curricular - Athletics	8,136,527	1,332,837	2,366,140	2,235,250	0	14,070,754
CO-Curricular - Miscellaneous	0	113,910	29,453	722,932	0	866,295
Custodial	27,141,965	0	1,641,970	0	0	28,783,935
Program Totals	902,945,950	4,037,690	16,042,208	3,696,377	445,128	927,167,353