# 2025-2026
# Proposed Budget

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**WE EDUCATE FOR EXCELLENCE…**
**Empowering all students to achieve their educational goals, to direct their lives, and to contribute to society.**




# General Fund
# Appropriation Measure
# All Objects
# Summary

# PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2026

| 001 General Fund | Salary | Benefits | Purchase | Supplies | Equip. New | Other | Misc. | |
|---|---|---|---|---|---|---|---|---|
| | 100 | 200 | 400 | 500 | 600 | 800 | 900 | Total |
| 1100 REGULAR INSTRUCTION | $ 17,769,092.87 | $ 6,483,448.60 | $ 1,125,756.82 | $ 817,886.00 | $ 10,000.00 | $ - | $ - | $ 26,206,184.29 |
| 1200 SPECIAL INSTRUCTION | $ 7,522,814.92 | $ 3,283,286.69 | $ 57,157.31 | $ 53,000.00 | $ 1,500.00 | $ - | $ - | $ 10,917,758.92 |
| 1300 VOCATIONAL INSTRUCTION | $ 257,857.79 | $ 95,720.78 | $ 1,202,921.37 | $ - | $ - | $ - | $ - | $ 1,556,499.94 |
| 1400 ADULT / CONTINUING INSTRUCTION | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 1900 OTHER INSTRUCTION | $ - | $ - | $ 1,117,448.07 | $ - | $ - | $ - | $ - | $ 1,117,448.07 |
| 2100 SUPPORT SERVICES - PUPILS | $ 2,866,915.55 | $ 1,156,155.45 | $ 847,809.92 | $ 15,900.00 | $ - | $ 22,558.54 | $ - | $ 4,909,339.46 |
| 2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF | $ 1,149,246.55 | $ 486,248.95 | $ 181,332.99 | $ 37,299.37 | $ 600,000.00 | $ 6,243.50 | $ - | $ 2,460,371.35 |
| 2300 SUPPORT SERVICES - BOARD OF EDUCATION | $ 11,886.88 | $ 2,482.97 | $ 7,499.69 | $ 3,173.64 | $ - | $ 12,822.62 | $ - | $ 37,865.79 |
| 2400 SUPPORT SERVICES - ADMINISTRATION | $ 2,244,002.65 | $ 1,159,792.98 | $ 194,113.63 | $ 11,500.00 | $ - | $ 175,418.19 | $ - | $ 3,784,827.44 |
| 2500 SUPPORT SERVICES - FISCAL | $ 458,329.27 | $ 204,478.33 | $ 26,553.58 | $ 6,511.76 | $ - | $ 655,867.20 | $ - | $ 1,351,740.14 |
| 2600 SUPPORT SERVICES - BUSINESS | $ 405,575.11 | $ 169,535.34 | $ 4,129.64 | $ 4,700.00 | $ - | $ 1,111.73 | $ - | $ 585,051.81 |
| 2700 SUPPORT SERVICES - OPER. & MAINT.-FACILIT | $ 2,586,850.19 | $ 1,162,941.18 | $ 1,904,357.00 | $ 532,500.00 | $ 46,500.00 | $ - | $ - | $ 6,233,148.37 |
| 2800 SUPPORT SERVICES - PUPIL TRANSPORTATIO | $ 2,209,652.17 | $ 1,105,826.09 | $ 362,501.38 | $ 307,266.26 | $ 6,300.00 | $ 300.00 | $ - | $ 3,991,845.91 |
| 2900 SUPPORT SERVICES - CENTRAL | $ 265,043.51 | $ 103,990.28 | $ 66,207.60 | $ 2,200.00 | $ - | $ - | $ - | $ 437,441.38 |
| 3100 FOOD SERVICE OPERATIONS | $ - | $ - | $ 1,000.00 | $ - | $ - | $ - | $ - | $ 1,000.00 |
| 3200 COMMUNITY SERVICES | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 3900 OTHER OPERATION OF NON-INSTRUCT. SERV. | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 4100 ACADEMIC & SUBJECT ORIENTED ACTIVITIES | $ 189,744.07 | $ 48,166.67 | $ - | $ - | $ - | $ - | $ - | $ 237,910.74 |
| 4300 OCCUPATIONAL ORIENTED ACTIVITIES | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 4500 SPORTS ORIENTED ACTIVITIES | $ 693,383.69 | $ 181,964.59 | $ 32,100.00 | $ - | $ - | $ - | $ - | $ 907,448.29 |
| 4600 SCHOOL & PUBLIC SERVICE CO-CURR. ACTIVI | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 5200 SITE IMPROVEMENT SERVICES | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 5300 ARCHITECT & ENGINEERING SERVICES | $ - | $ - | $ 6,000.00 | $ - | $ - | $ - | $ - | $ 6,000.00 |
| 5400 EDUCATIONAL SPECIFICATIONS DEVELOPME | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 5500 BUILDING ACQUISITION & CONSTRUCTION SE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 5600 BUILDING IMPROVEMENT SERVICES | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 5900 OTHER FACILITIES ACQUISITION & CONSTRU | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 6100 DEBT SERVICE | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 7100 CONTINGENCIES | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 7200 TRANSFERS | $ - | $ - | $ - | $ - | $ - | $ - | $ 10,000.00 | $ 10,000.00 |
| 7400 ADVANCES | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 7500 REFUND PRIOR YEAR RECEIPTS | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 7900 OTHER MISCELLANEOUS USE OF FUNDS | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| TOTAL General Fund 001 | $ 38,630,395.22 | $ 15,644,038.91 | $ 7,136,888.98 | $ 1,791,937.04 | $ 664,300.00 | $ 874,321.77 | $ 10,000.00 | $ 64,751,881.92 |




# General Fund
# Appropriation Measure
# All Objects
# Detail - Comparison

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 1100 - Regular Instruction | | | | | |
| | 100 - Salaries | $ 16,144,045.77 | $ 15,774,671.60 | $ 17,003,438.15 | $ 17,769,092.87 |
| | 200 - Fringe Benefits | $ 5,471,076.50 | $ 5,855,545.92 | $ 6,076,943.56 | $ 6,483,448.60 |
| | 400 - Purchased Services | $ 707,380.03 | $ 893,180.22 | $ 1,046,091.24 | $ 1,125,756.82 |
| | 500 - Supplies and Materials | $ 934,681.30 | $ 465,018.45 | $ 978,299.47 | $ 817,886.00 |
| | 600 - Capital Outlay | $ 27,141.78 | $ 24,698.99 | $ 88,879.62 | $ 10,000.00 |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| | | | | | |
| Total 1100 - Regular Instruction | | $ 23,284,325.38 | $ 23,013,115.18 | $ 25,193,652.04 | $ 26,206,184.29 |
| | | | | | |
| | | | | | |
| 1200 - Special Instruction | | | | | |
| | 100 - Salaries | $ 6,457,677.40 | $ 6,772,518.47 | $ 7,190,620.48 | $ 7,522,814.92 |
| | 200 - Fringe Benefits | $ 2,696,524.80 | $ 2,947,061.74 | $ 3,205,982.68 | $ 3,283,286.69 |
| | 400 - Purchased Services | $ 51,025.86 | $ 49,162.94 | $ 45,545.80 | $ 57,157.31 |
| | 500 - Supplies and Materials | $ 15,498.14 | $ 31,535.54 | $ 20,497.65 | $ 53,000.00 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ 1,500.00 |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| | | | | | |
| Total 1200 - Special Instruction | | $ 9,220,726.20 | $ 9,800,278.69 | $ 10,462,646.61 | $ 10,917,758.92 |
| | | | | | |
| | | | | | |
| 1300 - Vocational Instruction | | | | | |
| | 100 - Salaries | $ 219,000.74 | $ 238,481.84 | $ 246,753.87 | $ 257,857.79 |
| | 200 - Fringe Benefits | $ 74,005.94 | $ 87,020.12 | $ 93,632.16 | $ 95,720.78 |
| | 400 - Purchased Services | $ 1,012,759.00 | $ 1,177,607.77 | $ 1,162,338.20 | $ 1,202,921.37 |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| | | | | | |
| Total 1300 - Vocational Instruction | | $ 1,305,765.68 | $ 1,503,109.73 | $ 1,502,724.23 | $ 1,556,499.94 |
| | | | | | |
| | | | | | |

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 1900 - Other Instruction | | | | | |
| | 100 - Salaries | $ - | $ - | $ - | $ - |
| | 200 - Fringe Benefits | $ - | $ - | $ - | $ - |
| | 400 - Purchased Services | $ 545,020.91 | $ 1,002,617.19 | $ 1,079,659.97 | $ 1,117,448.07 |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 1900 - Other Instruction | | $ 545,020.91 | $ 1,002,617.19 | $ 1,079,659.97 | $ 1,117,448.07 |
| 2100 - Support Services - Pupils | | | | | |
| | 100 - Salaries | $ 2,486,307.46 | $ 2,568,465.83 | $ 2,743,459.86 | $ 2,866,915.55 |
| | 200 - Fringe Benefits | $ 819,886.39 | $ 896,350.45 | $ 962,761.37 | $ 1,156,155.45 |
| | 400 - Purchased Services | $ 671,808.88 | $ 741,127.58 | $ 884,427.01 | $ 847,809.92 |
| | 500 - Supplies and Materials | $ 7,837.47 | $ 14,396.72 | $ 12,396.57 | $ 15,900.00 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ 21,932.99 | $ 21,731.50 | $ 21,815.98 | $ 22,558.54 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 2100 - Support Services - Pupils | | $ 4,007,773.19 | $ 4,242,072.08 | $ 4,624,860.79 | $ 4,909,339.46 |
| 2200 - Support Services - Instructional Staff | | | | | |
| | 100 - Salaries | $ 841,913.53 | $ 864,252.26 | $ 1,099,757.46 | $ 1,149,246.55 |
| | 200 - Fringe Benefits | $ 375,230.61 | $ 404,738.08 | $ 474,671.44 | $ 486,248.95 |
| | 400 - Purchased Services | $ 157,409.53 | $ 182,036.04 | $ 164,575.55 | $ 181,332.99 |
| | 500 - Supplies and Materials | $ 42,649.95 | $ 48,383.61 | $ 47,873.78 | $ 37,299.37 |
| | 600 - Capital Outlay | $ 297,999.25 | $ 194,202.07 | $ 438,886.44 | $ 600,000.00 |
| | 800 - Other | $ 4,545.00 | $ 5,935.00 | $ 8,490.00 | $ 6,243.50 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 2200 - Support Services - Instructional Staff | | $ 1,719,747.87 | $ 1,699,547.06 | $ 2,234,254.67 | $ 2,460,371.35 |

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 2300 - Support Services - Board of Education | | | | | |
| | 100 - Salaries | $ 10,875.00 | $ 13,000.00 | $ 11,375.00 | $ 11,886.88 |
| | 200 - Fringe Benefits | $ 2,454.97 | $ 2,855.68 | $ 2,399.00 | $ 2,482.97 |
| | 400 - Purchased Services | $ 7,540.69 | $ 8,507.84 | $ 7,246.08 | $ 7,499.69 |
| | 500 - Supplies and Materials | $ 2,051.10 | $ 3,244.60 | $ 3,066.32 | $ 3,173.64 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ 10,741.00 | $ 10,927.00 | $ 12,389.00 | $ 12,822.62 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| | | | | | |
| Total 2300 - Support Services - Board of Education | | $ 33,662.76 | $ 38,535.12 | $ 36,475.40 | $ 37,865.79 |
| | | | | | |
| | | | | | |
| 2400 - Support Services - Administration | | | | | |
| | 100 - Salaries | $ 1,878,193.98 | $ 1,963,678.83 | $ 2,147,370.96 | $ 2,244,002.65 |
| | 200 - Fringe Benefits | $ 971,085.03 | $ 1,033,163.85 | $ 1,131,304.77 | $ 1,159,792.98 |
| | 400 - Purchased Services | $ 212,913.16 | $ 253,108.75 | $ 213,115.44 | $ 194,113.63 |
| | 500 - Supplies and Materials | $ 3,851.97 | $ 5,415.02 | $ 5,866.11 | $ 11,500.00 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ 162,768.68 | $ 187,113.58 | $ 353,518.01 | $ 175,418.19 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| | | | | | |
| Total 2400 - Support Services - Administration | | $ 3,228,812.82 | $ 3,442,480.03 | $ 3,851,175.29 | $ 3,784,827.44 |
| | | | | | |
| | | | | | |
| 2500 - Support Services - Fiscal | | | | | |
| | 100 - Salaries | $ 456,347.05 | $ 476,687.23 | $ 438,592.60 | $ 458,329.27 |
| | 200 - Fringe Benefits | $ 203,368.77 | $ 203,421.79 | $ 199,467.78 | $ 204,478.33 |
| | 400 - Purchased Services | $ 26,634.84 | $ 30,296.04 | $ 25,655.63 | $ 26,553.58 |
| | 500 - Supplies and Materials | $ 6,124.57 | $ 7,270.11 | $ 6,291.56 | $ 6,511.76 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ 639,041.93 | $ 612,828.08 | $ 633,688.12 | $ 655,867.20 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| | | | | | |
| Total 2500 - Support Services - Fiscal | | $ 1,331,517.16 | $ 1,330,503.25 | $ 1,303,695.69 | $ 1,351,740.14 |
| | | | | | |
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General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 2600 - Support Services - Business | | | | | |
| | 100 - Salaries | $ 295,311.36 | $ 303,283.13 | $ 387,918.77 | $ 405,575.11 |
| | 200 - Fringe Benefits | $ 137,519.01 | $ 148,489.17 | $ 165,528.62 | $ 169,535.34 |
| | 400 - Purchased Services | $ 3,703.65 | $ 3,417.47 | $ 3,873.71 | $ 4,129.64 |
| | 500 - Supplies and Materials | $ 4,139.96 | $ 5,879.65 | $ 5,237.93 | $ 4,700.00 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ 1,459.50 | $ 1,597.00 | $ 1,287.00 | $ 1,111.73 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 2600 - Support Services - Business | | $ 442,133.48 | $ 462,666.42 | $ 563,846.03 | $ 585,051.81 |
| 2700 - Support Services - Oper. & Maint.-Facilities | | | | | |
| | 100 - Salaries | $ 2,068,850.60 | $ 2,165,271.95 | $ 2,432,539.72 | $ 2,586,850.19 |
| | 200 - Fringe Benefits | $ 957,065.24 | $ 1,037,410.38 | $ 1,137,051.85 | $ 1,162,941.18 |
| | 400 - Purchased Services | $ 1,561,966.15 | $ 1,695,916.40 | $ 1,899,144.74 | $ 1,904,357.00 |
| | 500 - Supplies and Materials | $ 475,395.31 | $ 476,964.57 | $ 527,290.90 | $ 532,500.00 |
| | 600 - Capital Outlay | $ 70,069.43 | $ 83,733.29 | $ 68,732.85 | $ 46,500.00 |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 2700 - Support Services - Oper. & Maint.-Facilities | | $ 5,133,346.73 | $ 5,459,296.59 | $ 6,064,760.06 | $ 6,233,148.37 |
| 2800 - Support Services - Pupil Transportation | | | | | |
| | 100 - Salaries | $ 1,987,554.88 | $ 1,974,595.88 | $ 2,113,510.23 | $ 2,209,652.17 |
| | 200 - Fringe Benefits | $ 982,583.12 | $ 996,416.66 | $ 1,082,047.03 | $ 1,105,826.09 |
| | 400 - Purchased Services | $ 155,470.54 | $ 332,161.68 | $ 332,050.16 | $ 362,501.38 |
| | 500 - Supplies and Materials | $ 454,637.85 | $ 343,350.97 | $ 289,899.90 | $ 307,266.26 |
| | 600 - Capital Outlay | $ 2,201.29 | $ 2,424.65 | $ 5,016.96 | $ 6,300.00 |
| | 800 - Other | $ 50.00 | $ 50.00 | $ 50.00 | $ 300.00 |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 2800 - Support Services - Pupil Transportation | | $ 3,582,497.68 | $ 3,648,999.84 | $ 3,822,574.28 | $ 3,991,845.91 |

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 2900 - Support Services - Central | | | | | |
| | 100 - Salaries | $ 225,718.75 | $ 243,728.18 | $ 253,151.68 | $ 265,043.51 |
| | 200 - Fringe Benefits | $ 79,705.35 | $ 89,309.43 | $ 101,549.46 | $ 103,990.28 |
| | 400 - Purchased Services | $ 58,958.47 | $ 66,531.23 | $ 64,161.41 | $ 66,207.60 |
| | 500 - Supplies and Materials | $ 4,897.20 | $ 7,697.61 | $ 6,161.29 | $ 2,200.00 |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 2900 - Support Services - Central | | $ 369,279.77 | $ 407,266.45 | $ 425,023.84 | $ 437,441.38 |
| 3100 - Food Services Operations | | | | | |
| | 100 - Salaries | $ - | $ - | $ - | $ - |
| | 200 - Fringe Benefits | $ - | $ - | $ - | $ - |
| | 400 - Purchased Services | $ 3,675.86 | $ 3.35 | $ 904.85 | $ 1,000.00 |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 3100 - Food Services Operations | | $ 3,675.86 | $ 3.35 | $ 904.85 | $ 1,000.00 |
| 4100 - Academic & Subject Oriented Activities | | | | | |
| | 100 - Salaries | $ 151,464.39 | $ 169,511.77 | $ 181,573.27 | $ 189,744.07 |
| | 200 - Fringe Benefits | $ 37,274.07 | $ 43,788.40 | $ 46,959.26 | $ 48,166.67 |
| | 400 - Purchased Services | $ - | $ - | $ - | $ - |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 4100 - Academic & Subject Oriented Activities | | $ 188,738.46 | $ 213,300.17 | $ 228,532.53 | $ 237,910.74 |

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 4500 - Sports Oriented Activities | | | | | |
| | 100 - Salaries | $ 637,545.49 | $ 657,569.16 | $ 662,089.66 | $ 693,383.69 |
| | 200 - Fringe Benefits | $ 159,268.45 | $ 173,520.58 | $ 176,738.33 | $ 181,964.59 |
| | 400 - Purchased Services | $ 35,000.00 | $ 35,000.00 | $ 26,250.03 | $ 32,100.00 |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 4500 - Sports Oriented Activities | | $ 831,813.94 | $ 866,089.74 | $ 865,078.02 | $ 907,448.29 |
| 5300 - Architecture & Engineering Services | | | | | |
| | 100 - Salaries | $ - | $ - | $ - | $ - |
| | 200 - Fringe Benefits | $ - | $ - | $ - | $ - |
| | 400 - Purchased Services | $ - | $ 108,575.00 | $ 7,025.00 | $ 6,000.00 |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 5300 - Architecture & Engineering Services | | $ - | $ 108,575.00 | $ 7,025.00 | $ 6,000.00 |
| 5500 - Building Acquisition & Construction Services | | | | | |
| | 100 - Salaries | $ - | $ - | $ - | $ - |
| | 200 - Fringe Benefits | $ - | $ - | $ - | $ - |
| | 400 - Purchased Services | $ 18,000.00 | $ - | $ - | $ - |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ 1,209.44 | $ 1,213.92 | $ - | $ - |
| | 900 - Misc | $ - | $ - | $ - | $ - |
| Total 5500 - Building Acquisition & Construction Services | | $ 19,209.44 | $ 1,213.92 | $ - | $ - |

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| 7200 - Transfers | | | | | |
| | 100 - Salaries | $ - | $ - | $ - | $ - |
| | 200 - Fringe Benefits | $ - | $ - | $ - | $ - |
| | 400 - Purchased Services | $ - | $ - | $ - | $ - |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ 407,880.40 | $ 2,143,975.99 | $ 10,068,404.76 | $ 10,000.00 |
| | | | | | |
| Total 7200 - Transfers | | $ 407,880.40 | $ 2,143,975.99 | $ 10,068,404.76 | $ 10,000.00 |
| | | | | | |
| | | | | | |
| 7400 - Advances | | | | | |
| | 100 - Salaries | $ - | $ - | $ - | $ - |
| | 200 - Fringe Benefits | $ - | $ - | $ - | $ - |
| | 400 - Purchased Services | $ - | $ - | $ - | $ - |
| | 500 - Supplies and Materials | $ - | $ - | $ - | $ - |
| | 600 - Capital Outlay | $ - | $ - | $ - | $ - |
| | 800 - Other | $ - | $ - | $ - | $ - |
| | 900 - Misc | $ 2,815,166.48 | $ 876,174.78 | $ 485,527.75 | $ - |
| | | | | | |
| Total 7400 - Advances | | $ 2,815,166.48 | $ 876,174.78 | $ 485,527.75 | $ - |
| | | | | | |
| | | | | | |
| **TOTAL APPROPRIATIONS - GENERAL FUND** | | **$ 58,471,094.21** | **$ 60,259,820.58** | **$ 72,820,821.81** | **$ 64,751,881.92** |
| | | | | | |
| **TOTAL APPROP. - GF LESS TRANSFERS/ADVANCES** | | $ 55,248,047.33 | $ 57,239,669.81 | $ 62,266,889.30 | $ 64,741,881.92 |
| | YEAR OVER YEAR CHANGE | 4.63% | 3.48% | 8.07% | 3.82% |
| | | | | | |

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

| | | 2022-2023 Actual Expenditures | 2023-2024 Actual Expenditures | 2024-2025 Actual Expenditures | 2025-2026 Proposed Appropriatoins |
|---|---|---|---|---|---|
| | **YEAR OVER YEAR ACTUAL INCREASES/DECREASES** | | | | |
| | 100 - Salaries | $ 33,860,806.40 | $ 34,185,716.13 | $ 36,912,151.71 | $ 38,630,395.22 |
| | 200 - Fringe Benefits | $ 12,967,048.25 | $ 13,919,092.25 | $ 14,857,037.31 | $ 15,644,038.91 |
| | 400 - Purchased Services | $ 5,229,267.57 | $ 6,579,249.50 | $ 6,962,064.82 | $ 7,136,888.98 |
| | 500 - Supplies and Materials | $ 1,951,764.82 | $ 1,409,156.85 | $ 1,902,881.48 | $ 1,791,937.04 |
| | 600 - Capital Outlay | $ 397,411.75 | $ 305,059.00 | $ 601,515.87 | $ 664,300.00 |
| | 800 - Other | $ 841,748.54 | $ 841,396.08 | $ 1,031,238.11 | $ 874,321.77 |
| | 900 - Misc | $ 3,223,046.88 | $ 3,020,150.77 | $ 10,553,932.51 | $ 10,000.00 |
| | | | | | |
| | | | | | |
| | 100 - Salaries | $ 1,249,607.32 | $ 324,909.73 | $ 2,726,435.58 | $ 4,444,679.09 |
| | 200 - Fringe Benefits | $ 364,414.15 | $ 952,044.00 | $ 937,945.06 | $ 1,724,946.66 |
| | 400 - Purchased Services | $ (208,345.81) | $ 1,349,981.93 | $ 382,815.32 | $ 557,639.48 |
| | 500 - Supplies and Materials | $ 862,281.02 | $ (542,607.97) | $ 493,724.63 | $ 382,780.19 |
| | 600 - Capital Outlay | $ 253,665.38 | $ (92,352.75) | $ 296,456.87 | $ 359,241.00 |
| | 800 - Other | $ 34,354.12 | $ (352.46) | $ 189,842.03 | $ 32,925.69 |
| | | | | | |
| | | | | | |
| | **CHANGE PERCENTAGES** | | | | |
| | | 3-Year Actuals Average Per Year Change | | FY25 - FY26 Percentage Change | |
| | 100 - Salaries | 4% | | 4% | |
| | 200 - Fringe Benefits | 5% | | 5% | |
| | 400 - Purchased Services | 7% | | 2% | |
| | 500 - Supplies and Materials | 11% | | -6% | |
| | 600 - Capital Outlay | 28% | | 9% | |
| | 800 - Other | 7% | | -18% | |

WESTLAKE
City Schools

# Other Funds
# Appropriation Measure

# PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2026

| | | | |
|---|---|---|---|
| **Debt Service** | | | |
| **002** | **Bond Retirement** | $ | 15,735,000.00 |
| **Capital Projects** | | | |
| **003** | **Permanent Improvement** | $ | 3,147,257.37 |
| **004** | **Building** | $ | - |
| **070** | **Capital Projects** | $ | - |
| **Proprietary : Enterprise** | | | |
| **006** | **Food Services** | $ | 2,793,996.83 |
| **009** | **Uniform School Supplies** | $ | 262,453.88 |
| **011** | **Rotary Fund - Special Services** | $ | 83,124.19 |
| **Internal Service Funds** | | | |
| **035** | **Termination Benefits** | $ | 58,404.76 |
| **Fiduciary : Trust** | | | |
| **007** | **Special Trust** | $ | 95,728.02 |
| **Trust / Endowment** | | | |
| **008** | **Endowment** | $ | 35,125.66 |
| **Agency** | | | |
| **200** | **Student Managed Activity** | $ | 520,567.37 |
| **Special Revenue:** | | | |
| **018** | **Public School Support** | $ | 382,318.42 |
| **019** | **Other Grants** | $ | 352,714.25 |
| **022** | **District Agency** | $ | 6,063.32 |
| **300** | **District Managed Activity Fund** | $ | 44,097.93 |
| **401** | **Auxiliary Service (NPSS)** | $ | 294.91 |
| **451** | **Data Communication Fund** | $ | - |
| **466** | **Straight A Fund** | $ | - |
| **467** | **Student Wellness and Success Func** | $ | - |
| **499** | **Misc. State Grant** | $ | 0.03 |
| **507** | **ESSER** | $ | - |
| **510** | **Coronavirus Relief** | $ | - |
| **516** | **IDEA Part B** | $ | - |
| **551** | **Limited English Prof.** | $ | - |
| **572** | **Title I** | $ | - |
| **584** | **Title IV** | $ | - |
| **587** | **Preschool Handicapped** | $ | - |
| **590** | **Title IIA** | $ | 2,000.00 |
| **599** | **Misc. Federal Grants** | $ | 12,077.05 |
| | **Total - Excluding 001** | $ | 23,531,223.99 |




# General Fund
# Operational (line-item) Budget
# Objects 400-900

2025-2026 Line Item Budget Detail 400-900 Objects

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 1110 | 411 | 0000 | 000000 | 020 | 00 | 000 | SUBSTITUTE SERVICES - ELEMENTARY | $ 172,674.42 | $ 259,223.70 | $ 276,650.10 | $ 286,332.85 |
| 001 | 1110 | 411 | 0000 | 180000 | 020 | 00 | 302 | FIELD TRIP- 1ST/2ND | $ 165.00 | $ - | $ - | $ - |
| 001 | 1110 | 411 | 0000 | 180000 | 020 | 14 | 301 | FIELD TRIP-KINDERGARTEN | $ 70.00 | $ - | $ 184.00 | $ - |
| 001 | 1110 | 412 | 0000 | 180000 | 020 | 00 | 303 | PROF DEV-W E S CONTRACTED | $ 300.00 | $ 178.00 | $ 4,150.00 | $ 3,000.00 |
| 001 | 1110 | 412 | 0000 | 180000 | 045 | 00 | 000 | DIS-PROF DEVELOPMENT- CONTRACTED | $ 500.00 | $ 390.00 | $ 20.50 | $ 500.00 |
| 001 | 1110 | 419 | 0000 | 120000 | 020 | 00 | 306 | MUSIC PURCHASED SERVICE - W E S | $ - | $ - | $ 6,377.64 | $ - |
| 001 | 1110 | 419 | 0000 | 180000 | 020 | 00 | 300 | CONTRACTED SERVICES - WES | $ 424.95 | $ 983.00 | $ - | $ 2,000.00 |
| 001 | 1110 | 499 | 0000 | 180000 | 000 | 00 | 000 | INSTRUCT ELEM- PURCHASED SERVICES | $ 34,136.46 | $ 46,436.74 | $ 52,257.50 | $ 60,000.00 |
| 001 | 1110 | 510 | 0000 | 000000 | 020 | 00 | 000 | INST SUPP ( XEROX) - W E S | $ 8,024.44 | $ 17,295.03 | $ 19,325.90 | $ 20,002.31 |
| 001 | 1110 | 510 | 0000 | 020000 | 020 | 00 | 304 | ART SUPPLIES - W E S | $ 1,901.93 | $ 2,110.91 | $ 1,737.82 | $ 2,500.00 |
| 001 | 1110 | 510 | 0000 | 080000 | 020 | 00 | 305 | P E SUPPLIES W E S | $ 546.79 | $ 999.83 | $ 1,498.63 | $ 1,500.00 |
| 001 | 1110 | 510 | 0000 | 120000 | 020 | 00 | 306 | MUSIC SUPPLIES - W E S | $ 334.60 | $ 1,231.16 | $ 1,500.00 | $ 1,500.00 |
| 001 | 1110 | 510 | 0000 | 180000 | 000 | 00 | 221 | GEN INST SUPPLIES ELEMENTARY - ACAD SRV | $ 5,933.07 | $ 8,878.19 | $ 9,688.06 | $ 5,000.00 |
| 001 | 1110 | 510 | 0000 | 180000 | 020 | 00 | 300 | SUPPLIES - WES GRADE LEVELS | $ 12,902.08 | $ 18,756.09 | $ 17,825.48 | $ 22,000.00 |
| 001 | 1110 | 510 | 0000 | 180000 | 045 | 00 | 221 | GEN INST SUPPLIES DIS - ACAD SRV | $ - | $ 1,083.99 | $ 11,949.38 | $ 15,000.00 |
| 001 | 1110 | 510 | 0199 | 000000 | 000 | 00 | 000 | XEROX HOLDING | $ 44,662.80 | $ (17,503.90) | $ 6,144.93 | $ 6,360.00 |
| 001 | 1110 | 510 | 0199 | 000000 | 045 | 00 | 000 | PARKSIDE XEROX SUPPLIES | $ 3,231.09 | $ 7,975.51 | $ 5,886.62 | $ 6,092.65 |
| 001 | 1110 | 510 | 0199 | 120000 | 045 | 00 | 000 | DIS MUSIC SUPPLIES | $ 957.69 | $ - | $ - | $ 800.00 |
| 001 | 1110 | 510 | 0199 | 180000 | 045 | 00 | 000 | DIS GENERAL SUPPLIES | $ 22,662.12 | $ 25,916.47 | $ 22,518.29 | $ 23,700.00 |
| 001 | 1110 | 511 | 0199 | 000000 | 045 | 00 | 001 | TEXTBOOK ADOPT-AIDS DIS | $ - | $ - | $ 3,786.07 | $ - |
| 001 | 1110 | 519 | 0000 | 000000 | 020 | 00 | 307 | MISC SUPPLIES - W E S | $ 1,923.00 | $ 2,151.45 | $ 2,868.50 | $ 5,000.00 |
| 001 | 1110 | 519 | 0000 | 180000 | 020 | 00 | 000 | TEXTBOOK ADOPT-AIDS - W E S | $ 4,303.20 | $ - | $ 206,900.96 | $ 2,500.00 |
| 001 | 1110 | 519 | 0199 | 000000 | 020 | 00 | 000 | TEXTBOOK ADOPT-AIDS W E S | $ 36,628.20 | $ 5,175.69 | $ - | $ - |
| 001 | 1110 | 519 | 0199 | 000000 | 045 | 00 | 000 | TEXTBOOK ADOPT-AIDS | $ 27,984.93 | $ - | $ 63,811.50 | $ 8,000.00 |
| 001 | 1110 | 521 | 0199 | 050000 | 020 | 00 | 000 | NEW TEXBOOKS-LANGUAGE ARTS | $ - | $ - | $ 179,781.30 | $ 420.98 |
| 001 | 1110 | 521 | 0199 | 110000 | 020 | 00 | 000 | WES TEXTBOOK- MATH | $ 121,444.56 | $ - | $ - | $ - |
| 001 | 1110 | 521 | 0199 | 110000 | 045 | 00 | 000 | DIS TEXTBOOK- MATH | $ 45,847.98 | $ - | $ 1,739.48 | $ - |
| 001 | 1110 | 521 | 0199 | 180000 | 045 | 00 | 000 | GENERAL REG DIS NEW TEXTBOOK | $ - | $ - | $ 22,439.50 | $ - |
| 001 | 1110 | 525 | 0199 | 050000 | 020 | 00 | 000 | WES TEXTBOOK- ENGLISH/LANG ELECTRONIC MATERIALS | $ - | $ - | $ 4,600.00 | $ - |
| 001 | 1110 | 525 | 0199 | 110000 | 020 | 00 | 000 | WES TEXTBOOK- MATH ELECTRONIC MATERIALS | $ 43,444.80 | $ - | $ - | $ - |
| 001 | 1110 | 525 | 0199 | 110000 | 040 | 00 | 000 | LBMS TEXTBOOK- MATH ELECTRONIC MATERIALS | $ 20,284.10 | $ - | $ - | $ - |
| 001 | 1110 | 525 | 0199 | 110000 | 045 | 00 | 000 | DIS TEXTBOOK- MATH ELECTRONIC MATERIALS | $ 16,810.41 | $ - | $ - | $ - |
| 001 | 1110 | 525 | 0199 | 110000 | 050 | 00 | 000 | WHS TEXTBOOK- MATH ELECTRONIC MATERIALS | $ 176,659.00 | $ - | $ - | $ - |
| 001 | 1110 | 525 | 0199 | 130000 | 040 | 00 | 000 | LBMS TEXTBOOK- MATH ELECTRONIC MATERIALS | $ - | $ - | $ 10,283.76 | $ - |
| 001 | 1110 | 525 | 0199 | 130000 | 045 | 00 | 000 | DIS TEXTBOOK- SCIENCE ELECTRONIC MATERIALS | $ - | $ - | $ 15,618.66 | $ - |
| 001 | 1120 | 411 | 0000 | 000000 | 040 | 00 | 000 | SUBSTITUTE SERVICES - LBMS | $ 74,965.59 | $ 63,896.40 | $ 88,549.20 | $ 120,000.00 |
| 001 | 1120 | 411 | 0000 | 000000 | 045 | 00 | 000 | SUBSTITUTE SERVICES - DIS | $ 61,311.87 | $ 60,049.20 | $ 77,647.20 | $ 108,000.00 |
| 001 | 1120 | 412 | 0000 | 180000 | 040 | 00 | 000 | LBMS - PROF DEVELOPMENT (CONTRACTED) | $ 175.00 | $ 895.00 | $ - | $ 580.00 |
| 001 | 1120 | 499 | 0000 | 180000 | 000 | 00 | 000 | INSTRUCT MIDDLE/JUNIOR HIGH MISC PURCH SRV | $ 17,842.84 | $ 47,877.68 | $ 32,591.50 | $ 42,500.00 |
| 001 | 1120 | 510 | 0000 | 180000 | 040 | 00 | 221 | GEN INST SUPPLIES LBMS - ACAD SRV | $ - | $ 460.35 | $ 63,176.33 | $ 10,000.00 |
| 001 | 1120 | 510 | 0199 | 000000 | 040 | 00 | 000 | INST. SUPPLIES XEROX LEE BURNESON | $ 3,353.54 | $ 6,031.73 | $ 7,763.08 | $ 8,034.79 |

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 1120 | 510 | 0199 | 020000 | 040 | 00 | 000 | ART SUPPLIES-LB | $ 3,401.90 | $ 3,107.80 | $ 3,197.91 | $ 3,200.00 |
| 001 | 1120 | 510 | 0199 | 050000 | 040 | 00 | 000 | SUPPLIES-ENGLISH | $ 289.54 | $ 346.55 | $ 357.65 | $ 380.00 |
| 001 | 1120 | 510 | 0199 | 060000 | 040 | 00 | 000 | FOR. LANG. SUPPLIES-LB | $ 210.11 | $ 266.05 | $ 239.73 | $ 225.00 |
| 001 | 1120 | 510 | 0199 | 080000 | 040 | 00 | 000 | PHYS. EDUCATION SUPPLIES-LB | $ 393.98 | $ 379.46 | $ 358.08 | $ 450.00 |
| 001 | 1120 | 510 | 0199 | 110000 | 040 | 00 | 000 | MATH SUPPLIES-LB | $ 160.41 | $ 189.67 | $ 245.15 | $ 380.00 |
| 001 | 1120 | 510 | 0199 | 120000 | 040 | 00 | 000 | MUSIC SUPPLIES-LB | $ 1,012.70 | $ 990.02 | $ 998.61 | $ 1,200.00 |
| 001 | 1120 | 510 | 0199 | 130000 | 040 | 00 | 000 | SCIENCE SUPPLIES-LB | $ 814.66 | $ 417.51 | $ 650.38 | $ 900.00 |
| 001 | 1120 | 510 | 0199 | 150000 | 040 | 00 | 000 | SOCIAL STUDIES SUPPLIES-LB | $ 115.47 | $ 108.43 | $ 236.29 | $ 380.00 |
| 001 | 1120 | 510 | 0199 | 180000 | 040 | 00 | 000 | GENERAL SUPPLIES-LB | $ 7,127.82 | $ 7,844.35 | $ 5,458.30 | $ 11,905.00 |
| 001 | 1120 | 519 | 0199 | 000000 | 040 | 00 | 000 | TEXTBOOK ADOPT-AIDS | $ 27,185.71 | $ - | $ 26,344.97 | $ 5,000.00 |
| 001 | 1120 | 521 | 0199 | 060000 | 040 | 00 | 000 | LBMS TEXTBOOKS- WORLD LANGUAGE | $ - | $ 31,331.75 | $ - | $ - |
| 001 | 1120 | 521 | 0199 | 110000 | 040 | 00 | 000 | LBMS TEXTBOOKS - MATH | $ 35,625.80 | $ - | $ - | $ - |
| 001 | 1120 | 525 | 0199 | 060000 | 040 | 00 | 000 | LBMS E-BOOKS- WORLD LANGUAGE | $ - | $ 42,564.57 | $ - | $ - |
| 001 | 1120 | 525 | 0199 | 130000 | 040 | 00 | 000 | LBMS ELECTRONIC MATERIALS SCIENCE | $ - | $ - | $ 10,004.45 | $ - |
| 001 | 1120 | 525 | 0199 | 150000 | 040 | 00 | 000 | LBMS ELECTRONIC MATERIALS SOCIAL STUDIES | $ - | $ - | $ 19,600.00 | $ - |
| 001 | 1120 | 640 | 0299 | 120000 | 040 | 00 | 000 | REPL. EQUIP. MUSIC | $ 10,644.23 | $ 24,698.99 | $ 18,049.99 | $ 10,000.00 |
| 001 | 1130 | 411 | 0000 | 000000 | 050 | 00 | 000 | SUBSTITUTE SERVICES - WHS | $ 93,788.99 | $ 117,221.40 | $ 143,789.40 | $ 148,822.03 |
| 001 | 1130 | 411 | 0000 | 180000 | 000 | 00 | 001 | WESTLAKE ACADEMY FEES - OOLP (WHS) | $ (174.50) | $ (1,050.00) | $ - | $ - |
| 001 | 1130 | 419 | 0000 | 030000 | 050 | 00 | 000 | BUSINESS - WHS PURCHASED SERVICE | $ - | $ - | $ 36,869.75 | $ - |
| 001 | 1130 | 499 | 0000 | 180000 | 000 | 00 | 000 | INSTRUCT HIGH SCHOOL MISC PURCHASED SERVICES | $ 24,111.75 | $ 21,843.41 | $ 30,806.62 | $ 55,000.00 |
| 001 | 1130 | 510 | 0000 | 180000 | 050 | 00 | 221 | GEN INST SUPPLIES HS - ACAD SRV | $ - | $ 319.95 | $ - | $ - |
| 001 | 1130 | 510 | 0199 | 020000 | 050 | 00 | 000 | ART SUPPLIES | $ 5,891.60 | $ 5,726.18 | $ 7,248.64 | $ 6,000.00 |
| 001 | 1130 | 510 | 0199 | 050000 | 050 | 00 | 000 | SUPPLIES-ENGLISH | $ 32.01 | $ - | $ - | $ - |
| 001 | 1130 | 510 | 0199 | 060000 | 050 | 00 | 000 | SUPPLIES-FOREIGN LANGUAGE | $ 195.00 | $ 1,040.00 | $ - | $ - |
| 001 | 1130 | 510 | 0199 | 080000 | 050 | 00 | 000 | SUPPLIES-HEALTH & PHYSICAL EDUC. | $ 2,595.23 | $ 1,120.95 | $ 2,299.86 | $ 4,000.00 |
| 001 | 1130 | 510 | 0199 | 100000 | 050 | 00 | 000 | SUPPLIES-INDUSTRIAL ARTS | $ 9,002.09 | $ 4,361.64 | $ 3,957.59 | $ 4,000.00 |
| 001 | 1130 | 510 | 0199 | 120000 | 050 | 00 | 000 | SUPPLIES-MUSIC | $ 9,783.44 | $ 9,675.39 | $ 8,889.64 | $ 10,000.00 |
| 001 | 1130 | 510 | 0199 | 130000 | 050 | 00 | 000 | SUPPLIES-SCIENCE | $ 2,865.62 | $ 4,623.63 | $ 3,405.75 | $ 4,000.00 |
| 001 | 1130 | 510 | 0199 | 150000 | 050 | 00 | 000 | SUPPLIES-SOCIAL STUDIES | $ - | $ 52.95 | $ - | $ - |
| 001 | 1130 | 510 | 0199 | 180000 | 050 | 00 | 000 | SUPPLIES-GENERAL | $ 15,184.16 | $ 20,962.95 | $ 16,722.17 | $ 19,200.00 |
| 001 | 1130 | 511 | 0199 | 000000 | 050 | 00 | 000 | INST. SUPPLIES XEROX WHS' | $ 4,744.37 | $ 8,113.36 | $ 8,157.01 | $ 8,442.51 |
| 001 | 1130 | 519 | 0199 | 000000 | 050 | 00 | 000 | TEXTBOOK ADOPT-AIDS WHS | $ 42,930.72 | $ 9,944.87 | $ 41,813.13 | $ 15,000.00 |
| 001 | 1130 | 519 | 0199 | 060000 | 050 | 00 | 000 | WHS ADOPT AIDS - WORLD LANGUAGE | $ - | $ - | $ 1,016.25 | $ - |
| 001 | 1130 | 521 | 0000 | 030000 | 050 | 00 | 000 | BUSINESS - WHS TEXTBOOKS | $ - | $ - | $ 2,116.97 | $ - |
| 001 | 1130 | 521 | 0199 | 060000 | 050 | 00 | 000 | WHS TEXTBOOKS - WORLD LANGUAGE | $ - | $ 58,451.33 | $ 607.20 | $ - |
| 001 | 1130 | 521 | 0199 | 110000 | 050 | 00 | 000 | WHS TEXTBOOKS - MATH | $ 101,723.72 | $ 8,845.52 | $ - | $ - |
| 001 | 1130 | 521 | 0199 | 119930 | 050 | 00 | 000 | WHS TEXTBOOKS - AP MATH | $ 3,935.25 | $ - | $ - | $ - |
| 001 | 1130 | 521 | 0199 | 120000 | 050 | 00 | 000 | WHS TEXTBOOKS - MUSIC | $ 1,012.50 | $ - | $ - | $ - |
| 001 | 1130 | 521 | 0199 | 130000 | 050 | 00 | 000 | WHS TEXTBOOKS - SCIENCE | $ 5,870.81 | $ 386.00 | $ 1,222.00 | $ - |
| 001 | 1130 | 521 | 0199 | 150000 | 050 | 00 | 000 | NEW TEXTBOOKS-SOC STUDIES WHS | $ 11,102.95 | $ 7,865.50 | $ 4,950.00 | $ - |
| 001 | 1130 | 521 | 0199 | 260000 | 050 | 00 | 000 | WHS TEXTBOOKS - HEALTH | $ 5,364.02 | $ - | $ - | $ - |

2025-2026 Line Item Budget Detail 400-900 Objects

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 1130 | 522 | 0199 | 180000 | 050 | 00 | 000 | REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI | $ 11,597.54 | $ 386.00 | $ - | $ - |
| 001 | 1130 | 523 | 0199 | 180000 | 050 | 00 | 000 | REBINDING TEXTBOOKS GENERAL SECONDARY SR HI | $ 744.11 | $ 965.45 | $ 747.85 | $ 2,500.00 |
| 001 | 1130 | 525 | 0199 | 000000 | 000 | 00 | 000 | WHS SUBSCRIPTION SUPPLEMENTAL ELECTRONIC MATERIALS AL | $ - | $ 2,723.51 | $ - | $ - |
| 001 | 1130 | 525 | 0199 | 060000 | 050 | 00 | 000 | WHS E-BOOKS - WORLD LANGUAGE | $ - | $ 106,724.99 | $ - | $ - |
| 001 | 1130 | 525 | 0199 | 130000 | 050 | 00 | 000 | WHS ELECTRONIC MATERIALS SCIENCE | $ - | $ - | $ 12,750.00 | $ - |
| 001 | 1130 | 525 | 0199 | 150000 | 050 | 00 | 000 | WHS ELECTRONIC MATERIALS SOCIAL STUDIES | $ - | $ - | $ 36,020.25 | $ - |
| 001 | 1130 | 529 | 0199 | 180000 | 050 | 00 | 000 | REBINDING TEXTBOOKS GENERAL SECONDARY SR HI | $ - | $ - | $ - | $ 418.45 |
| 001 | 1130 | 640 | 0299 | 000000 | 050 | 00 | 000 | TEXTBOOK ADOPT-EQUIPMENT | $ 14,016.20 | $ - | $ - | $ - |
| 001 | 1130 | 640 | 0299 | 180000 | 050 | 00 | 000 | NEW EQUIPMENT GEN SECONDARY SR HI | $ 2,481.35 | $ - | $ - | $ - |
| 001 | 1133 | 479 | 0000 | 000000 | 050 | 00 | 000 | POST-SECONDARY TUITION WHS | $ (1,495.68) | $ (1,627.02) | $ (2,414.32) | $ - |
| 001 | 1133 | 590 | 0199 | 000000 | 050 | 00 | 000 | POST-SECONDARY SUPPLIES WHS | $ 19,369.79 | $ 18,447.51 | $ 12,707.67 | $ 14,000.00 |
| 001 | 1140 | 479 | 0000 | 000000 | 000 | 00 | 000 | VLA-Tuition (OUT OF DISTRICT) | $ 80,088.47 | $ 106,044.42 | $ 90,842.45 | $ 94,021.94 |
| 001 | 1190 | 419 | 0299 | 180000 | 000 | 00 | 000 | DISTRICT TECHNOLOGY-PUCHASED SERVICES | $ 148,494.87 | $ 170,818.29 | $ 207,769.70 | $ 205,000.00 |
| 001 | 1190 | 516 | 0199 | 180000 | 000 | 00 | 000 | DISTRICT WIDE SOFTWARE | $ 4,557.94 | $ 26,172.11 | $ 65,131.72 | $ 37,000.00 |
| 001 | 1190 | 519 | 0199 | 000000 | 000 | 00 | 000 | HOLDING ACCT TEXTBOOK ADOPT-AIDS | $ - | $ - | $ - | $ 250,000.00 |
| 001 | 1190 | 521 | 0199 | 180000 | 000 | 00 | 000 | HOLDING ACCT NEW TEXTBOOKS - DISTRICT WIDE | $ - | $ - | $ - | $ 280,894.32 |
| 001 | 1190 | 640 | 0299 | 180000 | 000 | 00 | 000 | NEW EQUIPMENT DISTRICT WIDE | $ - | $ - | $ 70,829.63 | |
| 001 | 1210 | 410 | 0000 | 180000 | 000 | 00 | 000 | ACADEMIC GIFTED TEST SCORING SERVICES | $ - | $ - | $ - | $ - |
| 001 | 1210 | 519 | 0000 | 180000 | 000 | 00 | 000 | GIFTED INSTRUCTIONAL SUPPLIES | $ 390.00 | $ 1,392.90 | $ 1,890.01 | $ 1,500.00 |
| 001 | 1211 | 419 | 0000 | 180000 | 000 | 00 | 000 | GIFTED IDENTIFICATION - PURCHASED SERVICES | $ 40,912.98 | $ 45,281.97 | $ 43,740.48 | $ 55,000.00 |
| 001 | 1211 | 519 | 0000 | 180000 | 000 | 00 | 000 | GIFTED - IDENTIFICATION SUPPLIES | $ 4,646.94 | $ 9,895.85 | $ 8,206.65 | $ 7,500.00 |
| 001 | 1232 | 423 | 0000 | 000000 | 000 | 00 | 000 | HEARING IMPAIRED - PURCHASED SERVICES | $ 567.99 | $ 464.80 | $ 320.00 | $ 620.00 |
| 001 | 1280 | 510 | 0000 | 190000 | 020 | 13 | 301 | PRESCHOOL SUPPLIES | $ 402.30 | $ 944.71 | $ 689.45 | $ 1,000.00 |
| 001 | 1290 | 475 | 0000 | 190000 | 000 | 00 | 000 | J.Peterson Scholarship | $ 9,544.89 | $ 3,416.17 | $ 1,485.32 | $ 1,537.31 |
| 001 | 1290 | 510 | 0199 | 190000 | 000 | 00 | 000 | SPECIAL ED. DISTRICT SUPPLIES | $ 7,804.80 | $ 16,355.63 | $ 7,226.53 | $ 40,000.00 |
| 001 | 1290 | 510 | 0199 | 190000 | 000 | 00 | 001 | PRE-SCHOOL SUPPLIES | $ 2,254.10 | $ 2,946.45 | $ 2,485.01 | $ 3,000.00 |
| 001 | 1290 | 640 | 0299 | 190000 | 000 | 00 | 000 | DISTRICT WIDE SPECIAL EDUC. EQUIPMENT | $ - | $ - | $ - | $ 1,500.00 |
| 001 | 1345 | 439 | 0000 | 140000 | 050 | 00 | 000 | GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX | $ 1,132.92 | $ 1,794.10 | $ 2,027.70 | $ 2,000.00 |
| 001 | 1390 | 476 | 0000 | 000000 | 000 | 00 | 000 | VOCATIONAL TUITION | $ 1,011,626.08 | $ 1,175,813.67 | $ 1,160,310.50 | $ 1,200,921.37 |
| 001 | 1910 | 471 | 0000 | 000000 | 000 | 00 | 000 | TUITION OTHER DISTRICTS-GENERAL | $ 45,706.29 | $ 28,074.23 | $ 32,243.79 | $ 33,372.32 |
| 001 | 1910 | 474 | 0000 | 000000 | 000 | 00 | 000 | EXCESS COSTS SPECIAL EDUCATION | $ 499,314.62 | $ 974,542.96 | $ 1,047,416.18 | $ 1,084,075.75 |
| 001 | 2120 | 519 | 0000 | 180000 | 040 | 00 | 000 | GUIDANCE SERV. SUPPLIES LB | $ 240.79 | $ 275.07 | $ 277.13 | $ 400.00 |
| 001 | 2132 | 410 | 0000 | 000000 | 000 | 00 | 000 | MEDICAL SERV PHYSICAL EXAMS | $ 6,033.00 | $ 8,661.00 | $ 4,078.00 | $ 5,150.00 |
| 001 | 2132 | 514 | 0199 | 000000 | 000 | 00 | 000 | MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS | $ 1,306.59 | $ 2,160.14 | $ 2,030.75 | $ 1,500.00 |
| 001 | 2139 | 499 | 0000 | 000000 | 040 | 00 | 000 | STUDENT DRUG TESTING - LBMS | $ 1,180.00 | $ 1,500.00 | $ 1,800.00 | $ 5,000.00 |
| 001 | 2139 | 499 | 0000 | 000000 | 050 | 00 | 000 | STUDENT DRUG TESTING - HS | $ 2,240.00 | $ 3,300.00 | $ 3,040.00 | $ 7,000.00 |
| 001 | 2141 | 841 | 0000 | 000000 | 000 | 00 | 000 | PUPIL PERS MEMB PROF ORG | $ 600.00 | $ 600.00 | $ 600.00 | $ 600.00 |
| 001 | 2142 | 412 | 0000 | 190000 | 000 | 00 | 000 | PUPIL SERVICES- CONTRACTED PROF DEVELOP | $ 1,079.00 | $ 3,348.95 | $ 1,518.70 | $ 1,200.00 |
| 001 | 2142 | 413 | 0000 | 190000 | 000 | 00 | 000 | PURCHASED SERVICES | $ 630,165.29 | $ 692,148.81 | $ 845,717.06 | $ 800,000.00 |
| 001 | 2142 | 439 | 0000 | 190000 | 000 | 00 | 000 | PSY. MILEAGE,TRAVEL | $ 647.76 | $ 340.92 | $ 460.75 | $ 1,000.00 |
| 001 | 2142 | 443 | 0000 | 190000 | 000 | 00 | 000 | PSYCHO SER POSTAGE PUPIL SER | $ 5.04 | $ 33.09 | $ 57.89 | $ 59.92 |

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 2142 | 510 | 0199 | 190000 | 000 | 00 | 000 | DISTRICT TESTING SUPPLIES | $ 5,843.29 | $ 10,634.18 | $ 9,309.17 | $ 13,000.00 |
| 001 | 2142 | 512 | 0000 | 190000 | 000 | 00 | 000 | PSYCHO SER SUPPLIES PUPIL SER | $ 127.72 | $ 1,327.33 | $ 779.52 | $ 1,000.00 |
| 001 | 2142 | 569 | 0000 | 190000 | 000 | 00 | 000 | PUPIL SERVICES-FOOD FOR MEETINGS | $ 27.58 | $ - | $ - | $ - |
| 001 | 2149 | 413 | 0000 | 000000 | 000 | 00 | 000 | PSYCHOLOGICAL SERVICES-MEDICAID FEE | $ 1,800.00 | $ 1,800.00 | $ 1,800.00 | $ 1,800.00 |
| 001 | 2150 | 439 | 0000 | 190000 | 000 | 00 | 000 | GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL | $ 112.65 | $ - | $ 46.26 | $ 500.00 |
| 001 | 2150 | 510 | 0199 | 190000 | 000 | 00 | 000 | SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE | $ 291.50 | $ - | $ - | $ - |
| 001 | 2159 | 413 | 0000 | 000000 | 000 | 00 | 000 | SPEECH PATHOLOGY/AUDIOLOGY-MEDICAID FEE | $ 7,500.00 | $ 12,500.00 | $ 10,000.00 | $ 10,000.00 |
| 001 | 2190 | 419 | 0000 | 000000 | 000 | 00 | 000 | SUPPORT SERVICE - PURCHASED SERVICE | $ - | $ 1,602.86 | $ - | $ - |
| 001 | 2190 | 425 | 0199 | 000000 | 050 | 00 | 000 | OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR | $ 9,990.00 | $ 10,450.00 | $ 11,500.00 | $ 11,500.00 |
| 001 | 2190 | 460 | 0199 | 000000 | 040 | 00 | 000 | CONTRACTED PRINTING | $ 1,971.62 | $ - | $ 449.50 | $ 600.00 |
| 001 | 2190 | 460 | 0199 | 000000 | 050 | 00 | 000 | CONTRACTED PRINTING | $ 9,084.52 | $ 5,441.95 | $ 3,958.85 | $ 4,000.00 |
| 001 | 2190 | 844 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD | $ 21,332.99 | $ 21,131.50 | $ 21,215.98 | $ 21,958.54 |
| 001 | 2211 | 412 | 0000 | 180000 | 000 | 00 | 000 | ACAD SERV - CONTRACTED PROF DEV | $ 727.50 | $ 6,585.00 | $ 10,900.00 | $ 20,000.00 |
| 001 | 2211 | 439 | 0000 | 000000 | 000 | 00 | 000 | ACADEMIC SERV - TRAVEL | $ 1,532.34 | $ 797.05 | $ 1,743.98 | $ 1,500.00 |
| 001 | 2211 | 443 | 0000 | 000000 | 000 | 00 | 000 | ACADEMIC SERVICES -POSTAGE | $ 718.68 | $ 923.52 | $ 416.89 | $ 1,000.00 |
| 001 | 2211 | 499 | 0000 | 000000 | 000 | 00 | 000 | ACAD SRV - PURCHASED SERVICES | $ - | $ 2,032.20 | $ 2,732.20 | $ 22,000.00 |
| 001 | 2211 | 511 | 0000 | 000000 | 000 | 00 | 000 | DIR ACADEMIC SERV/ACCOUNTIBILITY-XEROX | $ 3,634.12 | $ 5,511.84 | $ 4,637.07 | $ 4,799.37 |
| 001 | 2211 | 512 | 0000 | 000000 | 000 | 00 | 000 | DIR ACADEMIC SERV/ACCOUNTIBILITY-SUPPLIES | $ 660.23 | $ 685.81 | $ 941.94 | $ 500.00 |
| 001 | 2211 | 841 | 0000 | 000000 | 000 | 00 | 000 | DIR ACADEMIC SERV/ACCOUNTIBILITY-MEMBERSHIPS | $ 545.00 | $ 840.00 | $ 890.00 | $ 1,000.00 |
| 001 | 2212 | 841 | 0000 | 000000 | 000 | 00 | 001 | DISTRICT MEMBERSHIP | $ 4,000.00 | $ 4,100.00 | $ 4,100.00 | $ 4,243.50 |
| 001 | 2213 | 412 | 0000 | 000000 | 000 | 00 | 000 | HR DIRECTED CERTIFIED PD | $ 665.00 | $ 510.00 | $ 680.00 | $ 750.00 |
| 001 | 2213 | 439 | 0000 | 000000 | 000 | 00 | 000 | HR DIRECTED PD TRAVEL EXPENSE | $ 318.82 | $ 341.14 | $ 20.57 | $ 100.00 |
| 001 | 2213 | 439 | 0000 | 180000 | 020 | 00 | 300 | INSTR STAFF TRAVEL - WES | $ - | $ 117.64 | $ 121.70 | $ 250.00 |
| 001 | 2213 | 439 | 0000 | 180000 | 040 | 00 | 000 | INSTR STAFF TRAVEL LB | $ 155.37 | $ - | $ - | $ 300.00 |
| 001 | 2213 | 439 | 0000 | 180000 | 050 | 00 | 000 | INSTR STAFF TR TRAVEL SR HI | $ 963.40 | $ 78.47 | $ 334.17 | $ - |
| 001 | 2219 | 412 | 0000 | 000000 | 000 | 00 | 000 | TECHNOLGY COOD. SERVICES | $ 59,790.48 | $ 61,547.29 | $ 53,470.03 | $ 37,500.00 |
| 001 | 2219 | 439 | 0000 | 000000 | 000 | 00 | 000 | TECHNOLOGY TRAVEL | $ 1,290.74 | $ 959.36 | $ 1,417.47 | $ 2,000.00 |
| 001 | 2219 | 519 | 0000 | 000000 | 000 | 00 | 000 | TECHNOLOGY COORD. OTHER SUPPLIES | $ 16,705.51 | $ 16,011.08 | $ 24,636.07 | $ 12,000.00 |
| 001 | 2219 | 519 | 0000 | 000000 | 000 | 01 | 000 | TECHNOLOGY COORD. REPLACEMENT PARTS | $ 14,953.99 | $ 20,273.63 | $ 11,904.35 | $ 12,000.00 |
| 001 | 2219 | 640 | 0299 | 000000 | 000 | 00 | 000 | GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN | $ 297,999.25 | $ 194,202.07 | $ 438,886.44 | $ 600,000.00 |
| 001 | 2219 | 841 | 0000 | 000000 | 000 | 00 | 000 | TECHNOLOGY MEMBERSHIPS | $ - | $ 995.00 | $ 3,500.00 | $ 1,000.00 |
| 001 | 2222 | 419 | 0000 | 180000 | 000 | 00 | 000 | LEEMC MEMBERSHIP/OCIS | $ 804.00 | $ 793.50 | $ 790.00 | $ 766.25 |
| 001 | 2222 | 512 | 0000 | 180000 | 020 | 00 | 000 | SCH LIB SUPPLIES W E S | $ 413.69 | $ 448.35 | $ 827.49 | $ 1,000.00 |
| 001 | 2222 | 529 | 0199 | 180000 | 050 | 00 | 000 | E-TEXTS WHS | $ - | $ 164.81 | $ - | $ - |
| 001 | 2222 | 531 | 0000 | 180000 | 020 | 00 | 000 | LIBRARY BOOKS - W E S | $ 2,538.37 | $ 2,529.65 | $ 3,095.69 | $ 3,000.00 |
| 001 | 2222 | 531 | 0199 | 180000 | 040 | 00 | 000 | NEW LIB BOOKS LB SCH LIB SER | $ 1,318.67 | $ 796.57 | $ 731.09 | $ 1,000.00 |
| 001 | 2222 | 531 | 0199 | 180000 | 050 | 00 | 000 | NEW LIB BOOKS SR HI SCH LIB SER | $ 2,000.00 | $ - | $ 1,100.08 | $ 3,000.00 |
| 001 | 2222 | 532 | 0199 | 180000 | 050 | 00 | 000 | REPLACEMENT LIB BOOKS SR HI SCH LIB SER | $ 387.11 | $ 1,835.87 | $ - | $ - |
| 001 | 2222 | 542 | 0199 | 180000 | 050 | 00 | 000 | SCH LIB SER PERIODICALS SR HI | $ 38.26 | $ 126.00 | $ - | $ - |
| 001 | 2229 | 449 | 0299 | 180000 | 000 | 00 | 000 | GENERAL OTHER EDUC MEDIA OTHER COMMUNICATIONS | $ 90,443.20 | $ 107,350.87 | $ 91,948.54 | $ 95,166.74 |
| 001 | 2310 | 416 | 0000 | 000000 | 000 | 00 | 000 | BOARD OF ED-DATA PROCESSING SERVICES | $ 2,700.00 | $ 2,700.00 | $ 2,700.00 | $ 2,794.50 |

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 2310 | 439 | 0000 | 000000 | 000 | 00 | 000 | GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE | $ 4,840.69 | $ 5,807.84 | $ 4,546.08 | $ 4,705.19 |
| 001 | 2310 | 519 | 0000 | 000000 | 000 | 00 | 000 | GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY | $ 1,901.10 | $ 3,004.60 | $ 2,916.32 | $ 3,018.39 |
| 001 | 2310 | 542 | 0199 | 000000 | 000 | 00 | 000 | BOARD EDUC PERIODICALS | $ 150.00 | $ 240.00 | $ 150.00 | $ 155.25 |
| 001 | 2310 | 841 | 0000 | 000000 | 000 | 00 | 000 | BD OF EDUC. SERV. SERVICE PROF. ORG. | $ 10,741.00 | $ 10,927.00 | $ 11,704.00 | $ 12,113.64 |
| 001 | 2310 | 853 | 0000 | 000000 | 000 | 00 | 000 | GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM | $ - | $ - | $ 685.00 | $ 708.98 |
| 001 | 2411 | 412 | 0000 | 000000 | 000 | 00 | 000 | OFFICE OF SUPT -PROFESSIONAL DEVELOPMENT | $ - | $ 116.60 | $ - | $ 1,000.00 |
| 001 | 2411 | 439 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME | $ 4,643.06 | $ 1,770.03 | $ 1,631.61 | $ 2,000.00 |
| 001 | 2411 | 443 | 0000 | 000000 | 000 | 00 | 000 | OFF OF SUPT POSTAGE | $ 158.29 | $ 80.55 | $ 180.13 | $ 186.43 |
| 001 | 2411 | 446 | 0000 | 000000 | 000 | 00 | 000 | OFF OF SUPT. ADVERTISING | $ 150.00 | $ 150.00 | $ - | $ - |
| 001 | 2411 | 449 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OFFICE OF SUPT OTHER COMMUNICATIONS | $ 1,033.00 | $ - | $ - | $ - |
| 001 | 2411 | 490 | 0000 | 000000 | 000 | 00 | 000 | OFF OF SUPT. CONTRACTED EXPENSES | $ 800.00 | $ 1,487.79 | $ 30,124.72 | $ 3,000.00 |
| 001 | 2411 | 512 | 0000 | 000000 | 000 | 00 | 000 | OFF OF SUPT OFF SUPPLIES | $ 5,361.80 | $ 8,066.54 | $ 5,285.10 | $ 5,500.00 |
| 001 | 2411 | 841 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OFFICE OF SUPT MEMBRSHP FEES-PROF OR | $ 4,816.76 | $ 5,243.00 | $ 4,440.38 | $ 5,500.00 |
| 001 | 2411 | 853 | 0000 | 000000 | 000 | 00 | 000 | OFFICE OF SUPT. FIDELITY BOND PREMIUM | $ - | $ - | $ 135.00 | $ 139.73 |
| 001 | 2414 | 439 | 0000 | 000000 | 000 | 00 | 000 | SUPPORT GENL ADMIN MILEAGE | $ 496.70 | $ 108.00 | $ 621.00 | $ 650.00 |
| 001 | 2414 | 443 | 0000 | 000000 | 000 | 00 | 000 | SUPPORT GENL ADMIN POSTAGE | $ 236.08 | $ 206.95 | $ 184.90 | $ 191.37 |
| 001 | 2414 | 512 | 0000 | 000000 | 000 | 00 | 000 | HR DEPT BCI SERVICES | $ (4,387.25) | $ (4,784.00) | $ (1,404.25) | $ 1,500.00 |
| 001 | 2414 | 841 | 0000 | 000000 | 000 | 00 | 000 | GENERAL ADMIN-MEMBERSHIP | $ 545.00 | $ 1,595.00 | $ 1,595.00 | $ 1,000.00 |
| 001 | 2421 | 439 | 0000 | 000000 | 020 | 00 | 302 | TRAVEL PRINCIPAL - 1ST/2ND GRADE | $ 5.98 | $ - | $ - | $ - |
| 001 | 2421 | 439 | 0000 | 000000 | 050 | 00 | 000 | GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA | $ - | $ 259.28 | $ 424.13 | $ 500.00 |
| 001 | 2421 | 443 | 0000 | 000000 | 020 | 00 | 000 | POSTAGE- W E S | $ 1,959.11 | $ 1,409.55 | $ 1,044.86 | $ 1,081.43 |
| 001 | 2421 | 443 | 0000 | 000000 | 040 | 00 | 000 | OFF OF THE PRINC SERV POSTAGE LB | $ 978.75 | $ 945.68 | $ 1,403.30 | $ 1,452.42 |
| 001 | 2421 | 443 | 0000 | 000000 | 045 | 00 | 000 | OFF OF THE PRINC SERV POSTAGE DIS | $ 605.64 | $ 599.79 | $ 778.08 | $ 805.31 |
| 001 | 2421 | 443 | 0000 | 000000 | 050 | 00 | 000 | OFF OF THE PRINC SERV POSTAGE SR HI | $ 2,455.62 | $ 1,793.68 | $ (161.02) | $ 200.00 |
| 001 | 2421 | 512 | 0000 | 000000 | 020 | 00 | 300 | OFFICE SUPPLIES - WES | $ 493.93 | $ 706.36 | $ 284.66 | $ 2,500.00 |
| 001 | 2421 | 512 | 0000 | 000000 | 020 | 00 | 301 | OFFICE SUPPLIES - PREK / KG | $ 207.39 | $ - | $ - | $ - |
| 001 | 2421 | 512 | 0000 | 000000 | 020 | 00 | 302 | OFFICE SUPPLIES - 1ST/2ND GRADE | $ 436.23 | $ - | $ - | $ - |
| 001 | 2421 | 512 | 0000 | 000000 | 020 | 00 | 303 | OFFICE SUPPLIES - 3RD/4TH GRADE | $ 128.11 | $ - | $ - | $ - |
| 001 | 2421 | 512 | 0000 | 000000 | 040 | 00 | 000 | OFF OF THE PRINC SERV OFF SUPP LB | $ 1,611.76 | $ 1,426.12 | $ 1,700.60 | $ 2,000.00 |
| 001 | 2421 | 841 | 0000 | 000000 | 020 | 00 | 300 | MEMBERSHIPS - PRIN WES | $ 743.00 | $ 743.00 | $ 759.00 | $ 1,000.00 |
| 001 | 2421 | 841 | 0000 | 000000 | 020 | 00 | 301 | MEMBERSHIPS - PRIN PREK / KG | $ 743.00 | $ 743.00 | $ 759.00 | $ 1,000.00 |
| 001 | 2421 | 841 | 0000 | 000000 | 020 | 00 | 302 | MEMBERSHIPS - PRIN 1ST/2ND | $ 743.00 | $ 743.00 | $ 759.00 | $ 1,000.00 |
| 001 | 2421 | 841 | 0000 | 000000 | 020 | 00 | 303 | MEMBERSHIPS - PRIN 3RD/4TH | $ 743.00 | $ 743.00 | $ 759.00 | $ 1,000.00 |
| 001 | 2421 | 841 | 0000 | 000000 | 040 | 00 | 000 | OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE | $ - | $ 640.00 | $ 655.00 | $ 1,100.00 |
| 001 | 2421 | 841 | 0000 | 000000 | 050 | 00 | 000 | OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C | $ 1,600.00 | $ 1,600.00 | $ 1,635.00 | $ 1,800.00 |
| 001 | 2490 | 415 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OTHER ADMIN MANAGEMENT SERV | $ 800.00 | $ 800.00 | $ 800.00 | $ 800.00 |
| 001 | 2490 | 418 | 0000 | 000000 | 000 | 00 | 000 | OTHER ADMIN SUPP SERV. PROFESSIONAL SERV. | $ 195,042.10 | $ 239,965.95 | $ 172,386.33 | $ 178,419.85 |
| 001 | 2490 | 444 | 0000 | 000000 | 000 | 00 | 000 | OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTA | $ 3,548.83 | $ 3,414.90 | $ 3,697.40 | $ 3,826.81 |
| 001 | 2490 | 846 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OTHER ADMIN ELECTION EXPENSE | $ - | $ 20,019.38 | $ - | $ - |
| 001 | 2490 | 847 | 0000 | 000000 | 000 | 00 | 000 | OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX | $ 132,477.92 | $ 116,058.20 | $ 124,339.00 | $ 128,690.87 |
| 001 | 2490 | 851 | 0000 | 000000 | 000 | 00 | 000 | GENERAL ADMN LIABILITY INS (ADMINISTRATORS) | $ 20,357.00 | $ 21,001.00 | $ 21,634.00 | $ 23,500.00 |

2025-2026 Line Item Budget Detail 400-900 Objects

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 2490 | 859 | 0000 | 000000 | 000 | 00 | 000 | WORKERS COMP CONSORTIUM | $ - | $ 17,985.00 | $ 9,360.00 | $ 9,687.60 |
| 001 | 2490 | 864 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OUT OF COURT SETTLEMENTS | $ - | $ - | $ 186,688.63 | $ - |
| 001 | 2500 | 415 | 0000 | 000000 | 000 | 00 | 000 | GENERAL FISCAL INVESTMENT MANAGEMENT | $ 3,339.00 | $ 3,339.00 | $ 3,822.00 | $ 3,955.77 |
| 001 | 2500 | 423 | 0000 | 000000 | 000 | 00 | 000 | FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS | $ 4,399.13 | $ 2,304.23 | $ 2,919.15 | $ 3,021.32 |
| 001 | 2500 | 439 | 0000 | 000000 | 000 | 00 | 000 | GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP | $ 987.24 | $ 749.51 | $ 1,815.41 | $ 1,878.95 |
| 001 | 2500 | 443 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERV POSTAGE | $ 1,689.00 | $ 1,735.79 | $ 1,842.28 | $ 1,906.76 |
| 001 | 2500 | 446 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE) | $ 21.51 | $ 21.51 | $ 236.19 | $ 244.46 |
| 001 | 2500 | 512 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERV OFF SUPP | $ 6,124.57 | $ 7,270.11 | $ 6,291.56 | $ 6,511.76 |
| 001 | 2500 | 841 | 0000 | 000000 | 000 | 00 | 000 | GENERAL FISCAL MEMBRSHP FEES-PROF ORGANZ | $ 430.00 | $ 500.00 | $ 380.00 | $ 393.30 |
| 001 | 2500 | 848 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERVICES - BANK CHARGES | $ 46,559.88 | $ 51,666.89 | $ 55,378.39 | $ 57,316.63 |
| 001 | 2510 | 841 | 0000 | 000000 | 000 | 00 | 000 | GENERAL OFFICE OF TREASURER MEMBRSHP FEES-PR | $ - | $ 701.91 | $ - | $ - |
| 001 | 2540 | 416 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERV DATA PROC SERV PAYROLL | $ 1,948.96 | $ 2,017.00 | $ 2,045.60 | $ 2,117.20 |
| 001 | 2560 | 843 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERV AUDITING SERV STATE EXAMINER | $ 44,227.00 | $ 42,587.00 | $ 44,243.00 | $ 45,791.51 |
| 001 | 2590 | 419 | 0000 | 000000 | 000 | 00 | 000 | TAX VALUATION APPRAISALS | $ 14,250.00 | $ 20,129.00 | $ 12,975.00 | $ 13,429.13 |
| 001 | 2590 | 845 | 0000 | 000000 | 000 | 00 | 000 | FISCAL SERV CO AUDITOR&TREAS FEES | $ 547,825.05 | $ 517,372.28 | $ 533,686.73 | $ 552,365.77 |
| 001 | 2610 | 439 | 0000 | 000000 | 000 | 00 | 000 | GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR | $ 731.00 | $ 1,427.41 | $ 1,257.15 | $ 1,400.00 |
| 001 | 2610 | 443 | 0000 | 000000 | 000 | 00 | 000 | SUPP SERV BUSIN POSTAGE | $ 481.86 | $ 502.38 | $ 415.11 | $ 429.64 |
| 001 | 2610 | 512 | 0000 | 000000 | 000 | 00 | 000 | SUPP SERV BUSIN OFF SUPPLIES | $ 4,159.96 | $ 5,884.65 | $ 5,262.93 | $ 4,700.00 |
| 001 | 2610 | 512 | 0000 | 000000 | 000 | 00 | 001 | DISTRICT ID CARDS | $ (20.00) | $ (5.00) | $ (25.00) | $ - |
| 001 | 2610 | 841 | 0000 | 000000 | 000 | 00 | 000 | GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH | $ 1,459.50 | $ 1,597.00 | $ 1,152.00 | $ 972.00 |
| 001 | 2610 | 853 | 0000 | 000000 | 000 | 00 | 000 | GEN. BUSINESS SERV. FIDELITY BOND PREMIUM | $ - | $ - | $ 135.00 | $ 139.73 |
| 001 | 2620 | 415 | 0000 | 000000 | 000 | 00 | 000 | PURCHASING SERV(CO-OP PURCHASING) | $ 778.88 | $ 771.32 | $ 768.80 | $ 800.00 |
| 001 | 2690 | 439 | 0000 | 000000 | 000 | 00 | 000 | BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV | $ 1,711.91 | $ 716.36 | $ 1,432.65 | $ 1,500.00 |
| 001 | 2700 | 424 | 0000 | 000000 | 000 | 00 | 000 | OPER & MAINT OF PLANT SERV PROP INS | $ 104,888.00 | $ 137,631.00 | $ 159,887.00 | $ 172,357.00 |
| 001 | 2720 | 423 | 0299 | 000000 | 000 | 00 | 000 | OPER & MAINT PL SERV REPAIR & MAINT CONT SER | $ 327,370.68 | $ 258,265.82 | $ 275,249.67 | $ 279,500.00 |
| 001 | 2720 | 423 | 0299 | 000000 | 000 | 00 | 199 | PAC-PURCHASED SERVICES | $ 1,738.92 | $ 4,365.00 | $ 1,870.00 | $ 1,500.00 |
| 001 | 2720 | 451 | 0000 | 000000 | 000 | 00 | 000 | OPER & MAINT PL ELECTRICITY | $ 811,729.84 | $ 908,053.36 | $ 996,798.92 | $ 990,000.00 |
| 001 | 2720 | 452 | 0000 | 000000 | 000 | 00 | 000 | OPER & MAINT PL WATER | $ 70,106.24 | $ 47,449.37 | $ 75,333.19 | $ 72,000.00 |
| 001 | 2720 | 453 | 0000 | 000000 | 000 | 00 | 000 | DISTRICT GAS | $ 133,054.57 | $ 157,249.46 | $ 172,722.75 | $ 175,000.00 |
| 001 | 2720 | 512 | 0000 | 000000 | 000 | 00 | 199 | PAC-OFFICE SUPPLIES | $ 706.29 | $ 1,620.10 | $ 897.47 | $ 1,500.00 |
| 001 | 2720 | 572 | 0000 | 000000 | 000 | 00 | 000 | OPER & MAINT SUP & MATL FOR OPER MAIN & REP | $ 217,232.86 | $ 195,362.55 | $ 218,189.24 | $ 225,000.00 |
| 001 | 2720 | 572 | 0199 | 000000 | 000 | 00 | 000 | CUSTODIAL SUPPLIES | $ 216,986.79 | $ 215,865.28 | $ 254,584.89 | $ 250,000.00 |
| 001 | 2720 | 640 | 0299 | 000000 | 000 | 00 | 000 | OPER & MAINT REPL EQUIP | $ 64,694.94 | $ 47,688.29 | $ 67,088.70 | $ 45,000.00 |
| 001 | 2720 | 640 | 0299 | 000000 | 000 | 00 | 199 | PAC EQUIPMENT | $ 5,374.49 | $ 36,045.00 | $ 1,644.15 | $ 1,500.00 |
| 001 | 2730 | 423 | 0000 | 000000 | 000 | 00 | 000 | OPER & MAINT PURCH SERV FOR MAINT OF LAND | $ 28,758.78 | $ 82,788.82 | $ 33,549.22 | $ 32,000.00 |
| 001 | 2730 | 571 | 0299 | 000000 | 000 | 00 | 000 | OPER & MAINT SUPP & MATL FOR MAINT LAND | $ 40,469.37 | $ 59,990.44 | $ 51,959.33 | $ 52,000.00 |
| 001 | 2740 | 423 | 0299 | 000000 | 000 | 00 | 000 | CONTRACTS/MAINTENANCE AGREEMENTS | $ 80,926.12 | $ 87,101.53 | $ 93,083.86 | $ 92,000.00 |
| 001 | 2740 | 423 | 0299 | 120000 | 000 | 00 | 000 | OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL | $ - | $ 500.00 | $ - | $ - |
| 001 | 2740 | 573 | 0299 | 000000 | 000 | 00 | 000 | OPER & MAINT MAINT MATL EQUIP & FURN | $ - | $ 4,126.20 | $ 1,659.97 | $ 4,000.00 |
| 001 | 2760 | 419 | 0000 | 000000 | 000 | 00 | 000 | GENERAL SECURITY SERV OTHER PROF/TECHNIC | $ 3,393.00 | $ 12,512.04 | $ 90,650.13 | $ 90,000.00 |
| 001 | 2810 | 443 | 0000 | 000000 | 000 | 00 | 000 | GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE | $ 1,283.20 | $ 1,463.91 | $ 1,595.54 | $ 1,651.38 |

2025-2026 Line Item Budget Detail 400-900 Objects

| FUND | FUNC | OBJECT | SCC | SUBJECT | OPU | IL | JOB | Description | 2022-2023 Actual | 2023-2024 Actual | 2024-2025 Actual | 2025-2026 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 2810 | 640 | 0299 | 000000 | 000 | 00 | 000 | PUPIL TRANSP-SERVICE NEW EQUIPT | $ 2,201.29 | $ 2,424.65 | $ 5,016.96 | $ 6,300.00 |
| 001 | 2810 | 841 | 0000 | 000000 | 000 | 00 | 000 | TRANSPORTATION DIRECTOR MEMBERSHIPS | $ 50.00 | $ 50.00 | $ 50.00 | $ 300.00 |
| 001 | 2829 | 439 | 0000 | 000000 | 000 | 00 | 000 | TRANSPORTATION TRAVEL | $ 1,541.35 | $ 371.75 | $ 249.72 | $ 850.00 |
| 001 | 2829 | 481 | 0000 | 000000 | 000 | 00 | 000 | CONTRACTED STUDENT TRANSPORTATION | $ 46,655.13 | $ 169,437.60 | $ 217,336.01 | $ 228,000.00 |
| 001 | 2829 | 481 | 0000 | 000000 | 000 | 00 | 001 | PUPIL TRANSPORTATION-PAYMENT IN LIEU | $ 25,850.40 | $ 28,543.15 | $ 31,013.85 | $ 34,000.00 |
| 001 | 2829 | 512 | 0000 | 000000 | 000 | 00 | 000 | PUPIL TRANS SERV OFFICE SUPPLIES | $ 737.51 | $ 460.29 | $ 893.20 | $ 2,500.00 |
| 001 | 2829 | 512 | 0000 | 000000 | 000 | 00 | 001 | TRANSPORTATION-XEROX SUPPLIES | $ 3,660.01 | $ 5,534.65 | $ 4,701.70 | $ 4,866.26 |
| 001 | 2829 | 582 | 0000 | 000000 | 000 | 00 | 000 | PUPIL TRANS SERV FUEL FOR MTR VEHICLES | $ 292,995.55 | $ 208,127.73 | $ 165,582.01 | $ 170,900.00 |
| 001 | 2840 | 423 | 0000 | 000000 | 000 | 00 | 000 | CONTRACTED VEHICLE REPAIRS | $ 56,067.46 | $ 106,178.42 | $ 53,015.19 | $ 58,000.00 |
| 001 | 2840 | 581 | 0299 | 000000 | 000 | 00 | 000 | VEHICLE CONSUMABLES | $ 12,231.13 | $ 7,376.65 | $ 10,430.36 | $ 12,500.00 |
| 001 | 2840 | 583 | 0299 | 000000 | 000 | 00 | 000 | PUPIL TRANS SERV TIRES TUBES BUSES | $ 24,884.03 | $ 23,912.85 | $ 27,255.17 | $ 29,000.00 |
| 001 | 2840 | 590 | 0299 | 000000 | 000 | 00 | 000 | VEHICLE PARTS/SUPPLIES | $ 120,129.62 | $ 97,938.80 | $ 81,037.46 | $ 87,500.00 |
| 001 | 2890 | 419 | 0000 | 000000 | 000 | 00 | 000 | DRIVER TRAINING/INSERVICE | $ 1,120.00 | $ 2,148.85 | $ 3,573.85 | $ 6,000.00 |
| 001 | 2890 | 424 | 0000 | 000000 | 000 | 00 | 000 | PUPIL TRANS SERV BUS INSURANCE | $ 22,953.00 | $ 24,018.00 | $ 25,266.00 | $ 34,000.00 |
| 001 | 2932 | 439 | 0000 | 000000 | 000 | 00 | 000 | GENERAL PUBLIC INFO OTHER TRAV MILEAGE/MEET E | $ - | $ 49.81 | $ - | $ - |
| 001 | 2932 | 460 | 0000 | 000000 | 000 | 00 | 000 | PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY | $ 17,521.03 | $ 17,744.03 | $ 12,615.85 | $ 12,000.00 |
| 001 | 2932 | 512 | 0000 | 000000 | 000 | 00 | 000 | PUBLIC INFO SERV PAPER-SUPPLIES | $ 463.28 | $ 798.19 | $ 731.34 | $ 1,000.00 |
| 001 | 2941 | 412 | 0000 | 000000 | 000 | 00 | 000 | PERSONNEL - PROF DEV | $ 352.26 | $ - | $ - | $ - |
| 001 | 2941 | 590 | 0000 | 000000 | 000 | 00 | 000 | PERSONNEL-SUPPLIES | $ 4,433.92 | $ 6,899.42 | $ 5,429.95 | $ 1,200.00 |
| 001 | 2960 | 416 | 0000 | 000000 | 000 | 00 | 000 | DIGITAL RECORDS RETENTION | $ 4,734.50 | $ 11,516.11 | $ 13,663.82 | $ 15,000.00 |
| 001 | 2960 | 441 | 0000 | 000000 | 000 | 00 | 000 | DISTRICT TELEPHONE SERVICE | $ 36,350.68 | $ 37,221.28 | $ 37,881.74 | $ 39,207.60 |
| 001 | 3110 | 462 | 0000 | 000000 | 000 | 00 | 000 | FOOD SERVICE-SHARED SERVICES | $ 3,675.86 | $ 3.35 | $ 904.85 | $ 1,000.00 |
| 001 | 4590 | 499 | 0000 | 000000 | 000 | 00 | 000 | ATHLETIC PURCH. SERV. | $ 35,000.00 | $ 35,000.00 | $ 26,250.03 | $ 32,100.00 |
| 001 | 5300 | 410 | 0299 | 000000 | 000 | 00 | 000 | ARCHITECH & ENGIN SERV (BUSIN OFF) | $ - | $ 108,575.00 | $ 7,025.00 | $ 6,000.00 |
| 001 | 5500 | 419 | 0000 | 000000 | 050 | 00 | 000 | CONSTRUCTION SERVICES-WHS | $ 18,000.00 | $ - | $ - | $ - |
| 001 | 5500 | 870 | 0000 | 000000 | 000 | 00 | 000 | OPER & MAINT REAL ESTATE ASSESSMENTS | $ 1,209.44 | $ 1,213.92 | $ - | $ - |
| 001 | 7200 | 910 | 0000 | 000000 | 000 | 00 | 000 | TSFRS FROM GENERAL FUND | $ 407,880.40 | $ 2,143,975.99 | $ 10,068,404.76 | $ 10,000.00 |
| 001 | 7410 | 920 | 0000 | 000000 | 000 | 00 | 000 | GENERAL INITIAL ADVANCE OUT | $ - | $ 160,184.97 | $ - | $ - |
| 001 | 7410 | 921 | 0000 | 000000 | 000 | 00 | 000 | ADVANCES FROM GENERAL FUND | $ 2,815,166.48 | $ 715,989.81 | $ 485,527.75 | $ - |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | **ANNUAL TOTAL SPENT** | **$ 11,643,239.56** | **$ 12,155,012.20** | **$ 21,051,632.79** | **$ 10,477,447.79** |