

Springfield Public Schools

2026-2027 Budget

The School District of Springfield, R-12
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THE SCHOOL DISTRICT OF SPRINGFIELD R-12
EXECUTIVE SUMMARY BUDGET MESSAGE
2026-2027 FISCAL YEAR

The 2026-2027 budget recommendation supports the district's mission of being committed to the well-being of each student by providing high-quality academic opportunities.

Board Policy on Budget

The information contained in this report follows the requirements of the Board of Education policy DB Annual Budget. As noted in the policy, the planning and preparation of the budget is a continuing process. The annual budget must include the following statutory requirements:

- A budget message describing the important features of the budget and major changes from the preceding year.
- Estimated revenues to be received from all sources for the fiscal year, with a comparative statement of actual or estimated revenues for the two years immediately preceding, itemized by year, fund and source.
- Proposed expenditures for each department, office and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years immediately preceding, itemized by year, fund, activity and object.
- The amount required for the payment of interest, amortization and redemption charges on the debt of the school district.
- A general budget summary.

Strategic Plan Alignment

On December 13, 2022, the Board of Education adopted a new five-year strategic plan. The strategic plan includes 12 objectives to support four governing priorities to address the needs of students, staff, and the community. As leaders engaged in prioritizing needs, alignment with the strategic plan was a primary requirement.

Governing Priority 1: Success-Ready Students

Objective 1.1: Demonstrate continuous growth toward mastery in all academic areas
Objective 1.2: Implement district-adopted curriculum aligned to Missouri Learning Standards
Objective 1.3: Maintain a positive classroom environment conducive to teaching and learning
Objective 1.4: Review programming to ensure equitable access to opportunity for all students
Objective 1.5: Provide high-quality professional learning for teachers and staff aligned to evidence-based best practice
Objective 1.6: Enhance real-world educational opportunities for all students

Governing Priority 2: Organizational Efficiency and Excellence

Objective 2.1: Develop a culture of effective governance
Objective 2.2: Evaluate and align administrative positions for organizational efficiency and effectiveness
Objective 2.3: Ensure long-term fiscal stability
Objective 2.4: Analyze and improve the human resources functions of the school district

Governing Priority 3: Collaborative Culture
Objective 3.1: Provide timely, clear communication, and meaningful public engagement opportunities for all stakeholders

Governing Priority 4: Quality Learning Environments
Objective 4.1: Maintain safe and quality spaces for all students and staff

Primary Budget Priorities
The budget recommendation supports the strategic plan priorities and goals.

During the budget development process, input is gathered from budget leaders to determine the necessary levels of financial support, and to identify areas for process improvement and operational efficiency. Leaders worked collaboratively to identify and prioritize needs throughout the district to support strategic priorities and objectives.

Due to the continuing nature of budget planning, the information in this report represents the most current data available. Budget amendments will be made throughout the year to keep the Board of Education and the public informed of changes in district revenues, expenditures and operating fund balance. The following summary highlights the important features of the budget and major changes from the preceding year.

General Budget Summary (All Funds)
The total anticipated budget for all governmental and fiduciary funds for the 2026-2027 fiscal year is as follows:

- Total Anticipated Revenue: $470,224,931
- Total Anticipated Expenditures: $588,881,457

The significant gap between total revenues and expenditures is primarily attributed to the execution of capital projects funded by the 2023 Bond, with $95,000,000 in estimated project drawdowns for the fiscal year. Revenues for these bond-supported projects were received in a prior fiscal year. The operating budget (General and Teacher Funds) also projects a small deficit of $647,756, which is expected to be covered by the operating fund balance. The total budget includes four primary governmental funds and one fiduciary trust fund.

Operating Funds (General and Teacher Funds)

The operating budget provides the necessary resources for daily instruction, staff compensation, and district operations. The operating funds include the General and Teachers Funds combined, with Nutrition Services, Student Activity, and Launch represented within sub-funds.

Operating Revenue
The total estimated operating revenues for 2026-2027 are $373,398,434. Primary revenues include local tax, Proposition C sales tax, and State of Missouri funding including Basic Formula and Classroom Trust funds. For 2026-2027, other significant revenue sources include transportation state aid payments and virtual learning funding.

Local Tax – local tax revenue provides for 42.80 percent of the operating revenue budget and is based on the assessed valuation of property within the district and the district tax levy. The operating levy for the tax year 2026 will be determined in August upon receipt of the certified assessed valuation data from Greene County. The increase over the current year's revised budget is estimated to be $4,673,277. For 2026-2027, $159,796,255 in local tax revenue is included in the operating budget. The tax rate hearing will be held on August 18, 2026, and necessary changes will be applied to local revenue projections through a budget amendment.

State Basic Formula/Classroom Trust Fund – the State Basic Formula and Classroom Trust Fund operating revenue allocation of $91,045,922 provides 24.38 percent of the operating revenue budget. Of this total, $80,668,940 is attributed to regular average daily attendance (ADA), $9,569,557 is attributed to the Missouri Couse Access Program (MOCAP) ADA, and $807,425 is attributed to the 169-day school calendar incentive. The Department of Elementary and Secondary Education (DESE) provides reports each month reflecting changes to the SAT and budget amendments will be presented throughout the year in response to those changes.

Items impacting state aid are as follows:

State Adequacy Target (SAT): The SAT amount remained flat at $6,375 from FY 2020 through FY 2024. In September 2023, DESE School Finance recalculated the SAT and informed districts that new SAT amounts would be phased in over two years: $6,760 in FY 2025 and $7,145 in FY 2026. However, these calculated increases were dependent on two factors: the necessary appropriations must be included in the state budget, and sufficient state revenue must be available to fund them. Due to state revenues coming in lower than projected, reaching $7,145 in FY 2026 did not occur. In fact, the SAT remained at $6,900 for the majority of FY 2026. Based on the budget passed by the legislature on May 6, 2026, the district is projecting the SAT to decrease to $6,830 for FY 2027, a reduction that will negatively impact projected state revenue. As more definitive information is provided by the state, any necessary budget amendments will be presented to the Board of Education.

Dollar Value Modifier (DVM): The DVM will remain unchanged for 2026-2027 at 1.031. The DVM is a key piece of the state's foundation formula, which multiplies Weighted Average Daily Attendance (WADA) by the State Adequacy Target (SAT) and the DVM to determine adequate per-pupil funding. Because the federal datasets used to determine regional cost-of-living were discontinued, state education and finance officials have been forced to freeze the DVM at previous levels while the state's School Funding Modernization Task Force works to map out a new method.

Weighting Threshold for Free and Reduced Lunch: As a part of the state aid calculation, when the number of students who qualify for free or reduced lunch exceeds a certain threshold, additional weighting is applied. In the current year, the threshold that districts must exceed before getting additional state funding is 16.73%. In 2026-2027, the threshold will increase to 20.49%, making it more challenging for the district to qualify for this supplemental funding.

Senate Bill 727 (SB 727) – 169-day school calendar: This incentive encourages the district to maintain a calendar of at least 169 days. AMI days count as days of instruction toward the 169-day incentive requirement since they replace a regular day of instruction for cancellations due to weather or other emergency circumstances. The incentive in FY 2027 is one percent (1%) of the prior year's state aid. To qualify for the incentive in 2026-2027, districts are required to provide a calendar that includes 169 days of instruction in school year 2025-2026. Starting in FY 2028, the incentive will increase to two percent (2%) of the prior year's state aid.

Average Daily Attendance (ADA): SB 727 also includes a provision to use weighted average membership (WAM) as part of the student count in the Foundation Formula. Weighted Membership is the average of September and January Membership, plus summer school membership. For the first year, 90% of the calculation will be based on weighted average daily attendance (WADA) and 10% will be based on weighted membership. The percentage based on weighted membership will increase by 10% annually until it represents 50% in FY 2030. For FY 2027 the calculation is based on 80% WADA and 20% WAM.

For 2026-2027, the district's Basic Formula payments will be calculated on the greater of FY 2025, FY 2026 or an estimate of FY 2027 attendance data. For 2026-2027 the Formula Weighted WADA/WAM is projected at 24,600.0125.

Proposition C – Proposition C one-cent sales tax estimate reflects a decrease $811,922 due to the appropriation in the state budget remaining unchanged from the current year and a projected decrease in the district's WADA/WAM calculation. A revenue allocation of $35,262,154 is included in the 2026-2027 budget.

- FY 2026 Prop C is calculated on FY 2026 WADA/WAM of 24,623.9427 at $1,465 per WADA/WAM.
- FY 2027 Prop C estimates are calculated on FY 2026 WADA/WAM of 24,285.2302 at $1,452 per WADA/WAM.

Transportation – state transportation aid is expected to decrease in FY 2027 by an estimated $553,481 due to a reduction in the state budget. Current year transportation state aid is calculated on prior year expenditure data, so a budget amendment will occur in the fall once prior year data is finalized, and the Department of Elementary and Secondary Education calculates the payment for FY 2027. A revenue allocation of $7,233,022 is included.

LAUNCH - changes have been incorporated into the budget to support Launch, a purpose-driven virtual course access program designed to serve Missouri students. The total Launch revenue budget estimate for the upcoming fiscal year is currently $19,486,478.

Operating Funds Expenditures

The total estimated operating expenditures for 2026-2027 are $374,046,190. The operating budget provides support for student needs, allocations for employee salary and benefits, staff recommendations, and operating reductions, and the following highlights primary changes aligning with the strategic plan:

Governing Priority 1: Success-Ready Students

Academic and operational changes to support Governing Priority 1: Success-Ready Students include the following:

Special Education – increase of $448,952 to support the addition of three Registered Behavior Technicians, four Special Education paraprofessionals and two Speech Language Pathologists.

Early Childhood Special Education – increase of $36,616 to support the addition of one early childhood special education paraprofessional. This position is revenue supported through a 100% reimbursement from early childhood funding.

Access and Opportunity – increase of $79,821 to support the addition of one 504 Process Coordinator.

Outdoor Pursuits – increase of $75,391 to support the addition of one teacher for a new Outdoor Pursuits course. This position is fully supported through a reimbursement from a community partnership.

Athletics and Activities – increase of $52,000 to support the addition of one part time Elementary Athletics and Activities Coordinator.

Transportation - increase of $103,228 to support the addition of one full-time and one part-time Commercial Driver's License trainer.

Athletics and Activities – increase of $313,625 due to increase in MSHSAA fee, officials' fees and national competition.

Information Technology – increase of $427,659 to support the new copier lease contract and install wireless internet on buses.

Information Systems – decrease of ($707,395) due to the reduction of project management costs for ERP/HCM systems.

Student Nutrition – increase of $423,300 due to food costs.

Transportation – increase of $425,926 to support EverDriven services. Costs to be monitored and offset with other reduced expenses.

Future Educators – increase of $124,600 to support the growth of the future educator program to serve 32 participants.

Miscellaneous Budget Reductions – decrease of ($261,246) through system-wide reviews of budgets.

Dedicated Support in the 2026-2027 Budget for Strategic Plan Priority 1: Success Ready Students

Objective 1.3: Maintain a positive classroom environment conducive to teaching and learning

The following allocations support the district's ongoing strategic work related to student behavior management and the implementation of consistent discipline at every school. Resources include additional staffing, curriculum and training to ensure the alignment of efforts districtwide.

Dedicated Support	**FTE Impact**	**Budget**
Grade Level Planning Days	0	115,000
Focus Room Staff	29	1,244,903
Behavior Interventionist Staff	7.86	571,155
Impact Classroom Teachers	3.5	254,331
Positive Behavior Interventions and Supports	0	121,834
Transitional Kindergarten	1	73,208
Strategic Support Stipend	0	444,668
Student Handbook	0	40,000
Assistant Principals	11	1,134,197
Lead Forward Institute	0	100,000
School Community Liaisons	8	686,921
Total Budget for Dedicated Supports	**60**	**$4,786,216**

Governing Priority 2: Organizational Efficiency and Excellence

Salary - An increase of $6.4 million for salary and benefits of existing staff is included to support collective bargaining negotiations and other recommendations for employees not represented by a union. Specific information regarding collective bargaining agreement recommendations and the full salary schedule recommendation will be provided during the Board of Education meeting on June 23, 2026.

Benefits - Work continues with the district's benefits broker to finalize the health plan renewal for the 2027 calendar year. Currently, the only increase included in the budget is an allocation of $379,912 to cover the remainder of the 2026 premium increase for the period July to December 2026.

Operating Expenditure Reductions 2026-2027

As part of the annual budget development process, budget leaders were tasked with a comprehensive review of their budgets and staffing levels to identify areas of reductions and efficiencies. Through that review, an estimated $4.3 million in reductions were identified resulting in the reduction of 66.78 positions. This is in addition to a reduction of $25.6 million made in the prior two years. The primary reasons for the reductions include the end of federal funding related to COVID-19, flat or declining revenues and declining enrollment.

Debt Service Fund

The total estimated revenue budget is $42,078,551. The local tax revenue allocation of $39,197,334 represents the primary revenue source to support debt service obligations. Local tax revenue is based on the assessed valuation of property within the district and the district tax levy. Assessed valuation data for the 2026 tax year will be provided in August, and the debt service levy for 2026 will be determined in August upon receipt of the certified assessed valuation data. The debt service levy is set based on the required revenue necessary to pay the principal, interest, and fees of bond issues approved by voters. The levy used in the 2026-2027 revenue calculation is 73 cents.

The debt service expenditure budget includes $40,469,025 for principal, interest, and fee payments for all bond issues approved by patrons.

Capital Projects Fund

The total estimated revenue budget is $9,953,376. Revenue sources for capital expenditures include the fund balance carried forward from the prior year, transfers from the Operating Fund as provided by DESE, and certain revenues that may be directly received, including interest income and merchants and manufacturers tax.

Expenditures include furniture, fixtures, and equipment, technology purchases and improvements, and land, building, and major improvements not funded by bond funds. The total capital fund expenditure allocation for categories including equipment, school buses, roofing repairs, heating-ventilation-air-conditioning, other site improvements, and athletic/activities enhancements is $35,708,500. This allocation includes resources for one-time capital improvements including HVAC projects at Kickapoo High School and six elementary schools, and the renovation of Harrison Stadium.

Any projects approved but not completed during the fiscal year will be carried forward to next year and budget amendments will be brought to the Board of Education as necessary.

Capital Projects Investment Fund

The fund balance of $5,256,511 in the capital projects investment fund will be used to pay for repairs and insurance deductibles related to damage from the April 2026 hailstorm. In FY 2026 an expenditure budget of $1,000,000 was allocated to begin repairs. The remaining balance of $4,256,511 is included in the FY 2027 budget.

2023 Bond Fund

In April 2023, the voters approved a bond issue providing $220 million in funds to deliver high priority safety and facility improvement projects. In June 2023, $190 million in bonds were sold and in October 2025, the remaining $30 million were sold.

An estimated revenue budget of $4,484,612 is included for interest income on the bond proceeds. An expenditure budget of $95,000,000 is included for expenses based on the estimated project drawdown schedule.

Fiduciary Fund – Health Benefit Trust Fund (HBT)

A budget allocation of $40,309,958 for revenues and $39,401,231 for expenditures for the HBT Fund are included. A revenue increase of $500,000 is included to cover the remainder of the 2026 premium increase for the period July to December 2026. An expenditure increase of $301,231 is included to cover increased claims. Plan design and rates will be provided by October 1, 2026.

Insurance rates for both employee-only coverage paid for by the district and the dependent coverage paid for by the employees and participating retirees are analyzed annually to determine if additional adjustments are necessary to reflect utilization experiences and to continue financial sustainability.

Presentations and Ongoing Updates

Budget presentations are provided to the Board of Education during board meetings prior to the presentation of the budget recommendation and delivery of the final budget document during the June study session. Continual emphasis is placed on the collaborative effort of stakeholders in identifying prioritized needs in the system, the alignment to the strategic plan, and that the budget document is ever-changing resulting in updates being provided regularly through budget amendments during the fiscal year.

Administration commits to informing the Board of Education, staff, and the public of significant changes as new information is obtained while ensuring recommendations for adjustments to support district students to the best of our ability.

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
GENERAL BUDGET SUMMARY
ESTIMATED ACTUALS 2025-2026, PROPOSED BUDGET 2026-2027

Strategic Plan Alignment - Governing Priority 2: Organizational Efficiency and Excellence
Objective 2.3: Long-Term Fiscal Stability

Proposed Budget 2026-2027	General Fund 10, 15, 50, 60	Teacher Fund 20, 25	Debt Service Fund 30	Capital Projects Fund 40	Capital Projects 2019 Investment Fund 48	2023 Bond Fund 43	Total All Governmental Funds	Health Benefit Trust Fund 72	Total All Funds
Estimated Beginning Fund Balance	93,348,522	-	34,766,684	26,243,951	4,256,511	113,103,176	271,718,845	12,576,422	284,295,267
Proposed Revenues by Fund	171,164,030	202,234,404	42,078,551	9,953,376	-	4,484,612	429,914,973	40,309,958	470,224,931
Proposed Expenditures by Fund	154,001,077	220,045,113	40,469,025	35,708,500	4,256,511	95,000,000	549,480,226	39,401,231	588,881,457
Proposed Transfers	(27,810,709)	17,810,709	-	10,000,000	-	-	-	-	-
Estimated Ending Fund Balance	82,700,766	-	36,376,210	10,488,827	-	22,587,788	152,153,592	13,485,149	165,638,741
Estimated Restricted Fund Balance	1,811,353		36,376,210			22,587,788	60,775,351		60,775,351
	Operating Funds								

Fund Balance %	21.63%
Operating Revenues	373,398,434
Operating Expenditures	374,046,190

Section 165.011, RSMo, provides for allowable interfund transfers. Estimated transfers for the new fiscal year include a transfer of funds required from the General Fund to the Teacher Fund to increase the balance to zero, and a transfer from the General Fund to the Capital Projects Fund.

Estimated Actuals 2025-2026	General Fund 10, 15, 50, 60	Teacher Fund 20, 25	Debt Service Fund 30	Capital Projects Fund 40	Capital Projects 2019 Investment Fund 48	2023 Bond Fund 43	Total All Governmental Funds	Health Benefit Trust Fund 72	Total All Funds
Audited Beginning Fund Balance	104,204,260	-	29,826,023	24,914,216	5,256,511	140,109,192	304,310,203	11,866,464	316,176,667
Revenue Estimated Actuals by Fund	171,666,337	201,824,876	41,038,594	14,435,813	-	37,993,984	466,959,604	39,809,958	506,769,562
Expenditure Estimated Actuals by Fund	153,244,406	219,102,545	36,097,933	25,106,078	1,000,000	65,000,000	499,550,962	39,100,000	538,650,962
Proposed Transfers	(29,277,669)	17,277,669	-	12,000,000	-	-	-	-	-
Estimated Ending Fund Balance	93,348,522	-	34,766,684	26,243,951	4,256,511	113,103,176	271,718,845	12,576,422	284,295,267
Estimated Restricted Fund Balance	1,765,782		34,766,684			113,103,176	149,635,642		149,635,642
	Operating Funds								

Fund Balance %	24.60%
Operating Revenues	373,491,213
Operating Expenditures	372,346,951

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12

General + Teacher Funds - Operating Fund Projection

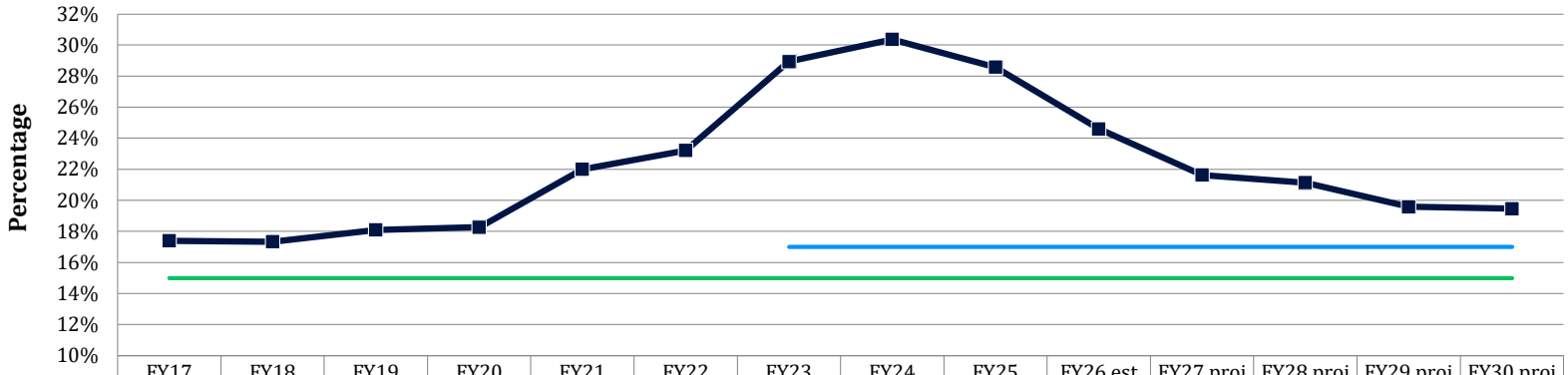
Strategic Plan Alignment - Governing Priority 2: Organizational Efficiency and Excellence

Objective 2.3: Long-Term Fiscal Stability

Revenue	Revised Budget 2025-2026	Projection 2026-2027	Projection 2027-2028	Projection 2028-2029	Projection 2029-2030
Local Revenue	$ 213,985,564	$ 217,283,332	$ 219,673,173	$ 223,771,724	$ 228,137,771
County Revenue	$ 2,351,038	$ 2,351,008	$ 2,351,008	$ 2,351,008	$ 2,351,008
State Revenue	$ 111,385,693	$ 108,931,406	$ 112,023,754	$ 105,189,975	$ 103,848,983
Federal Revenue	$ 35,603,033	$ 34,737,678	$ 34,737,678	$ 34,737,678	$ 34,737,678
Other	$ 10,165,885	$ 10,095,010	$ 10,095,010	$ 10,095,010	$ 10,095,010
Total All Revenues	**$ 373,491,213**	**$ 373,398,434**	**$ 378,880,623**	**$ 376,145,395**	**$ 379,170,450**
Expenditures					
Salaries	$ 232,583,938	$ 234,974,127	$ 231,974,127	$ 235,513,610	$ 233,083,882
Benefits	$ 64,672,162	$ 64,979,061	$ 64,463,640	$ 64,930,015	$ 65,407,983
Purchased Services	$ 31,632,783	$ 31,325,665	$ 31,638,922	$ 31,955,311	$ 32,274,864
Supplies	$ 43,458,068	$ 42,767,337	$ 43,195,010	$ 43,626,960	$ 44,063,230
Total All Expenditures	**$ 372,346,951**	**$ 374,046,190**	**$ 371,271,699**	**$ 376,025,896**	**$ 374,829,959**
Surplus/Deficit	$ 1,144,262	$ (647,756)	$ 7,608,924	$ 119,499	$ 4,340,491
Transfer Out to Fund 40 (Capital)	$ 12,000,000	$ 10,000,000	$ 10,000,000	$ 5,000,000	$ 5,000,000
Ending Balance Operating Fund	$ 93,348,521	$ 82,700,765	$ 80,309,689	$ 75,429,188	$ 74,769,678
Restricted Fund Balance	$ 1,765,782	$ 1,811,353	$ 1,811,353	$ 1,811,353	$ 1,811,353
Fund Balance %	**24.60%**	**21.63%**	**21.14%**	**19.58%**	**19.46%**
Change in Ending Operating Fund	$ (10,855,738)	$ (10,647,756)	$ (2,391,076)	$ (4,880,501)	$ (659,509)
Fund 40 (Capital) Balance	$ 26,243,952	$ 10,488,828	$ 10,442,204	$ 10,395,580	$ 10,348,956

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
OPERATING FUND PERCENTAGE HISTORICAL AND PROJECTED

Strategic Plan Alignment - Governing Priority 2: Organizational Excellence and Efficiency
Objective 2.3: Long-Term Fiscal Stability



	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 est	FY27 proj	FY28 proj	FY29 proj	FY30 proj
Fund Balance %	17.39%	17.34%	18.09%	18.27%	22.00%	23.21%	28.93%	30.36%	28.58%	24.60%	21.63%	21.14%	19.58%	19.46%
Strategic Plan							17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%
Board Policy	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
THREE-YEAR COMPARISON OF REVENUE-ALL FUNDS

	Fiscal Year 2024-2025 Actual*					Fiscal Year 2025-2026 Revised Budget					Fiscal Year 2026-2027 Budget				
Description	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
5111 Current Taxes	83,996,171	68,727,548	34,211,463	-	186,935,182	85,318,679	69,804,299	38,055,236	-	193,178,214	87,888,981	71,907,274	39,197,334	-	198,993,589
5112 Delinquent Taxes	3,120,638	2,553,376	1,271,029	-	6,945,042	2,850,794	2,332,407	1,260,649	-	6,443,850	2,850,794	2,332,407	1,216,408	-	6,399,609
5113 School District Trust Prop C	-	35,932,260	-	-	35,932,260	-	36,074,076	-	-	36,074,076	-	35,262,154	-	-	35,262,154
5114 Financial Institution	385,733	-	86,408	-	472,141	498,303	-	86,408	-	584,711	246,022	-	60,397	-	306,419
5115 M&M Surtax	3,000,000	-	-	9,226,881	12,226,881	3,000,000	-	-	9,051,575	12,051,575	3,000,000	-	-	9,053,376	12,053,376
5116 In Lieu of Tax	228,438	-	6,102	-	234,541	238,500	-	13,500	-	252,000	238,500	-	6,000	-	244,500
5121 Regular Day Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5131 Transportation Fees from Patrons	36,424	-	-	-	36,424	27,000	-	-	-	27,000	27,000	-	-	-	27,000
5140 Earnings on Investment	6,328,427	1,581,471	1,749,438	11,011,919	20,671,254	5,335,224	890,892	1,185,801	9,002,712	16,414,629	5,067,501	847,309	1,118,412	5,384,612	12,417,834
5150 Food Service Program	2,071,723	-	-	-	2,071,723	2,300,000	-	-	-	2,300,000	2,300,000	-	-	-	2,300,000
5160 Food Service Non-Program	667,844	-	-	-	667,844	579,500	-	-	-	579,500	579,500	-	-	-	579,500
5170 Student Activities	3,862,310	-	-	-	3,862,310	3,452,000	-	-	-	3,452,000	3,452,000	-	-	-	3,452,000
5180 Community Services	-	-	-	-	-	-	-	-	-	-	1,248,202	35,688	-	-	1,283,890
5190 Other - From Local Sources	2,729,542	49,565	-	551,006	3,330,113	1,248,202	35,688	-	4,129,879	5,413,769	-	-	-	-	-
5211 Fines, Escheats, Etc.	-	522,622	-	-	522,622	-	446,752	-	-	446,752	-	446,752	-	-	446,752
5221 State Assessed Utilities	1,087,213	889,582	486,961	-	2,463,756	1,047,349	856,907	437,000	-	2,341,256	1,047,349	856,907	480,000	-	2,384,256
5222 County Stock Insurance Fund	19,397	15,871	7,900	-	43,168	-	30	-	-	30	-	-	-	-	-
5311 Basic Formula - State	17,779,905	53,527,031	-	-	71,306,936	19,718,265	59,154,798	-	-	78,873,063	19,677,773	59,033,322	-	-	78,711,095
5312 Transportation	7,613,707	-	-	-	7,613,707	7,786,503	-	-	-	7,786,503	7,233,022	-	-	-	7,233,022
5314 Early Childhood Special	2,276,264	3,636,111	-	-	5,912,375	2,470,000	4,030,000	-	-	6,500,000	2,470,000	4,030,000	-	-	6,500,000
5319 Basic Formula - Classroom Trust	3,327,513	9,982,538	-	-	13,310,050	3,164,609	9,493,826	-	-	12,658,435	3,083,707	9,251,120	-	-	12,334,827
5324 Educational Screening	1,009,338	345,175	-	-	1,354,512	785,000	290,000	-	-	1,075,000	785,000	290,000	-	-	1,075,000
5332 Career Education	53,487	96,408	-	33,467	183,362	78,535	96,408	-	-	174,943	78,535	96,408	-	-	174,943
5333 Food Service - State	70,626	-	-	-	70,626	84,000	-	-	-	84,000	84,000	-	-	-	84,000
5338 Missouri Pre-K Quality Improvement	467,605	1,402,816	-	-	1,870,421	467,605	1,402,815	-	-	1,870,420	467,605	1,402,815	-	-	1,870,420
5369 Residential Placement/Excess Cost	140,758	-	-	-	140,758	223,396	-	-	-	223,396	223,396	-	-	-	223,396
5381 High Need Fund	702,018	-	-	-	702,018	724,703	-	-	-	724,703	724,703	-	-	-	724,703
5397 Other - State	1,295,811	130,719	-	234,110	1,660,640	1,415,230	-	-	-	1,415,230	-	-	-	-	-
5412 Medicaid	2,461,522	-	-	-	2,461,522	3,129,330	-	-	-	3,129,330	3,129,330	-	-	-	3,129,330
5418 Reserve Officer Training Corps	-	60,703	-	-	60,703	-	72,000	-	-	72,000	-	72,000	-	-	72,000
5422 ARP - ESSER III	223,527	-	-	-	223,527	-	-	-	-	-	-	-	-	-	-
5427 Perkins Basic Grant,Career Edu	33,045	-	-	-	33,045	27,701	3,500	-	-	31,201	27,701	3,500	-	-	31,201
5431-ARPA-D Preschool Start-up Grant	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-
5435-CLSD Grant	-	-	-	-	-	36,850	8,150	-	-	45,000	36,850	8,150	-	-	45,000
5437 IDEA Grants	57,931	-	-	-	57,931	73,681	-	-	-	73,681	73,681	-	-	-	73,681
5441 IDEA Part B Entitlement	1,754,794	4,897,210	-	8,261	6,660,265	2,589,683	4,022,972	-	-	6,612,655	2,198,058	3,414,597	-	-	5,612,655
5442 Early Childhood Special Educ	-	841,492	-	-	841,492	-	900,592	-	-	900,592	-	1,035,237	-	-	1,035,237
5445 School Lunch Program	6,784,379	-	-	-	6,784,379	6,450,000	-	-	-	6,450,000	6,450,000	-	-	-	6,450,000
5446 School Breakfast Program	2,927,891	-	-	-	2,927,891	2,973,000	-	-	-	2,973,000	2,973,000	-	-	-	2,973,000
5448 After School Snack Program	3,430	-	-	-	3,430	5,000	-	-	-	5,000	5,000	-	-	-	5,000
5449 Fresh Fruits and Vegetable Program	395,760	-	-	-	395,760	449,127	-	-	-	449,127	449,127	-	-	-	449,127
5451 Title I - ESEA	3,428,946	5,824,828	-	77,308	9,331,081	1,129,418	9,786,719	-	20,631	10,936,768	1,129,418	9,786,719	-	-	10,916,137
5461 Title IV.A Student Support	560,235	194,457	-	60,000	814,692	191,188	392,237	-	-	583,425	191,188	392,237	-	-	583,425
5462 Title III, ESEA English Lang Acquis	177,389	29,327	-	-	206,716	12,080	289,662	-	-	301,742	12,080	289,662	-	-	301,742
5465 Title II, Part A, ESEA	251,624	921,338	-	-	1,172,963	219,337	1,394,321	-	-	1,613,658	219,337	1,394,321	-	-	1,613,658
5468 ARP - Homeless Children and Youth II	126,193	-	-	-	126,193	-	-	-	-	-	-	-	-	-	-
5472 Child Care Development Fund Grant	97,944	-	-	-	97,944	64,893	-	-	-	64,893	64,893	-	-	-	64,893
5481 Dept of Health Food Service	743,169	-	-	-	743,169	1,000,000	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000
5497 Other - Federal	437,816	132,109	516,011	-	1,085,937	335,767	45,825	-	-	381,592	335,767	45,825	-	-	381,592
5611 Sale of Bonds	-	-	-	-	-	-	-	-	30,000,000	30,000,000	-	-	-	-	-
5631 Net Insurance Recovery	1,785	-	-	-	1,785	-	-	-	-	-	-	-	-	-	-
5641 Sale of School Buses	-	-	-	9,696	9,696	-	-	-	-	-	-	-	-	-	-
5651 Sale of Other Property	7,363	-	-	655,565	662,928	2,000	-	-	225,000	227,000	2,000	-	-	-	2,000
5810 Tuition From Other Districts	10,063,299	-	-	-	10,063,299	9,912,796	-	-	-	9,912,796	9,841,921	-	-	-	9,841,921
5830 Contracted Educational Services	328,733	-	-	-	328,733	251,089	-	-	-	251,089	251,089	-	-	-	251,089
Total Governmental Funds Revenue Budget	173,187,665	192,294,556	38,335,312	21,868,213	425,685,746	171,666,337	201,824,876	41,038,594	52,429,797	466,959,604	171,164,030	202,234,404	42,078,551	14,437,988	429,914,973

	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
Description	Total	Total	Total
Health Benefits Trust Fiduciary Fund	37,753,069	39,809,958	40,309,958

*Values presented are rounded

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
THREE-YEAR COMPARISON OF REVENUE-ALL FUNDS

Revenue Code	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
5111 Current Taxes	186,935,182	193,178,214	198,993,589
5112 Delinquent Taxes	6,945,042	6,443,850	6,399,609
5113 School District Trust Prop C	35,932,260	36,074,076	35,262,154
5114 Financial Institution	472,141	584,711	306,419
5115 M&M Surtax	12,226,881	12,051,575	12,053,376
5116 In Lieu of Tax	234,541	252,000	244,500
5121 Regular Day Tuition	-	-	-
5131 Transportation Fees from Patrons	36,424	27,000	27,000
5140 Earnings on Investment	20,671,254	16,414,629	12,417,834
5150 Food Service Program	2,071,723	2,300,000	2,300,000
5160 Food Service Non-Program	667,844	579,500	579,500
5170 Student Activities	3,862,310	3,452,000	3,452,000
5180 Community Services	-	-	1,283,890
5190 Other - From Local Sources	3,330,113	5,413,769	-
5211 Fines, Escheats, Etc.	522,622	446,752	446,752
5221 State Assessed Utilities	2,463,756	2,341,256	2,384,256
5222 County Stock Insurance Fund	43,168	30	-
5311 Basic Formula - State	71,306,936	78,873,063	78,711,095
5312 Transportation	7,613,707	7,786,503	7,233,022
5314 Early Childhood Special	5,912,375	6,500,000	6,500,000
5319 Basic Formula - Classroom Trust	13,310,050	12,658,435	12,334,827
5324 Educational Screening	1,354,512	1,075,000	1,075,000
5332 Career Education	183,362	174,943	174,943
5333 Food Service - State	70,626	84,000	84,000
5338 Missouri Pre-K Quality Improvement	1,870,421	1,870,420	1,870,420
5369 Residential Placement/Excess Cost	140,758	223,396	223,396
5381 High Need Fund	702,018	724,703	724,703
5397 Other - State	1,660,640	1,415,230	-
5412 Medicaid	2,461,522	3,129,330	3,129,330
5418 Reserve Officer Training Corps	60,703	72,000	72,000
5422 ARP - ESSER III	223,527	-	-
5427 Perkins Basic Grant,Career Edu	33,045	31,201	31,201
5431-ARPA-D Preschool Start-up Grant	50,000	-	-
5435-CLSD Grant	-	45,000	45,000
5437 IDEA Grants	57,931	73,681	73,681
5441 IDEA Part B Entitlement	6,660,265	6,612,655	5,612,655
5442 Early Childhood Special Educ	841,492	900,592	1,035,237
5445 School Lunch Program	6,784,379	6,450,000	6,450,000
5446 School Breakfast Program	2,927,891	2,973,000	2,973,000
5448 After School Snack Program	3,430	5,000	5,000
5449 Fresh Fruits and Vegetable Program	395,760	449,127	449,127
5451 Title I - ESEA	9,331,081	10,936,768	10,916,137
5461 Title IV.A Student Support	814,692	583,425	583,425
5462 Title III, ESEA English Lang Acquis	206,716	301,742	301,742
5465 Title II, Part A, ESEA	1,172,963	1,613,658	1,613,658
5468 ARP - Homeless Children and Youth II	126,193	-	-
5472 Child Care Development Fund Grant	97,944	64,893	64,893
5481 Dept of Health Food Service	743,169	1,000,000	1,000,000
5497 Other - Federal	1,085,937	381,592	381,592
5611 Sale of Bonds	-	30,000,000	-
5631 Net Insurance Recovery	1,785	-	-
5641 Sale of School Buses	9,696	-	-
5651 Sale of Other Property	662,928	227,000	2,000
5810 Tuition From Other Districts	10,063,299	9,912,796	9,841,921
5830 Contracted Educational Services	328,733	251,089	251,089
Total Governmental Funds Revenue Budget	425,685,746	466,959,604	429,914,973

Description	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
Health Benefits Trust Fiduciary Fund	37,753,069	39,809,958	40,309,958

*Values presented are rounded

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
THREE-YEAR COMPARISON OF EXPENDITURES-ALL FUNDS BY ACTIVITY (FUNCTION)

	Fiscal Year 2024-2025 Actual*					Fiscal Year 2025-2026 Revised Budget					Fiscal Year 2026-2027 Budget				
Description	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
1110 Elementary	4,735,958	50,112,200	-	2,014,953	56,863,111	5,142,709	53,997,422	-	215,500	59,355,631	5,030,638	54,426,436	-	150,000	59,607,074
1130 Middle/Junior High	965,945	22,709,137	-	4,150	23,679,232	1,497,652	23,410,568	-	-	24,908,220	1,373,581	22,646,038	-	-	24,019,619
1150 Senior High	4,338,026	28,240,622	-	3,221,647	35,800,295	4,039,505	29,533,804	-	3,633,000	37,206,309	3,837,040	29,222,351	-	2,875,000	35,934,391
1191 Summer School	447,921	2,090,181	-	-	2,538,102	721,012	2,842,702	-	-	3,563,714	721,013	2,908,998	-	-	3,630,011
1192 Juvenile Program	-	-	-	-	-	40,000	31,616	-	-	71,616	40,000	32,357	-	-	72,357
1193 Alternative Programs	-	954,745	-	5,369	960,114	-	526,099	-	2,100	528,199	-	385,969	-	-	385,969
1194 Residential	-	40,505	-	-	40,505	-	44,980	-	-	44,980	-	45,965	-	-	45,965
1195 Virtual Instruction	43,306	10,559,521	-	-	10,602,828	273,093	11,950,521	-	-	12,223,614	273,093	12,234,015	-	-	12,507,108
1210 Gifted	90,246	2,111,879	-	-	2,202,125	104,992	2,236,206	-	-	2,341,198	105,492	2,065,607	-	-	2,171,099
1221 Special Education and Related Serv.	1,044,882	24,256,716	-	-	25,301,598	1,841,706	24,972,199	-	-	26,813,905	1,854,689	25,925,507	-	-	27,780,196
1224 Proportionate Share Services	616	51,725	-	-	52,341	-	148,541	-	-	148,541	-	152,107	-	-	152,107
1250 Supplemental Instruction	634,582	3,624,002	-	54,073	4,312,658	735,451	3,189,366	-	20,631	3,945,448	735,867	2,438,937	-	-	3,174,804
1271 Bilingual	132,689	1,528,460	-	-	1,661,148	116,508	1,349,264	-	-	1,465,772	116,508	1,378,576	-	-	1,495,084
1280 Early Childhood Special Ed	238,658	3,627,984	-	-	3,866,641	443,801	3,789,644	-	-	4,233,445	395,662	3,915,553	-	-	4,311,215
1300 Career Education Programs	1,406,144	-	-	-	1,406,144	2,314,079	99,783	-	-	2,413,862	2,114,079	102,058	-	-	2,216,137
1400 Student Activities	6,560,376	5,377,204	-	62,595	12,000,175	7,509,977	4,841,512	-	370,000	12,721,489	7,646,884	4,952,004	-	-	12,598,888
1911 Tuition to Other Dist. In State	-	745,854	-	-	745,854	90,000	791,000	-	-	881,000	90,000	755,000	-	-	845,000
1933 Tuition Special Ed. Private Agencies	98,654	-	-	-	98,654	-	-	-	-	-	-	-	-	-	-
2110 Attendance	3,033,618	267,959	-	-	3,301,577	4,161,519	279,235	-	-	4,440,754	4,254,937	285,694	-	-	4,540,631
2120 Guidance	756,220	7,866,084	-	-	8,622,304	932,847	8,430,009	-	-	9,362,856	941,512	8,625,438	-	-	9,566,950
2130 Health, Psych, Speech	5,418,513	-	-	-	5,418,513	5,878,548	-	-	18,000	5,896,548	5,778,690	-	-	-	5,778,690
2142 Psychological Services	525,842	205,381	-	-	731,222	492,807	305,219	-	-	798,026	502,349	312,317	-	-	814,666
2152 Speech Pathology and Audiology Services	2,139,429	2,406,649	-	-	4,546,078	1,420,078	3,634,574	-	-	5,054,652	1,441,394	3,829,493	-	-	5,270,887
2162 Occupational Therapy-Related Services	1,311,214	-	-	-	1,311,214	1,348,005	-	-	-	1,348,005	1,378,252	-	-	-	1,378,252
2172 Physical Therapy-Related Services	345,007	-	-	-	345,007	409,998	-	-	-	409,998	419,407	-	-	-	419,407
2182 Visually Impaired/Vision Services	12,611	309,074	-	-	321,686	2,421	321,629	-	-	324,050	2,421	329,169	-	-	331,590
2191 Other Support Services-Students	134,126	4,021,717	-	-	4,155,843	96,467	3,725,634	-	-	3,822,101	98,595	3,567,325	-	-	3,665,920
2210 Improvement of Instruction	4,898,670	10,368,163	-	-	15,266,833	4,096,190	7,626,126	-	-	11,722,316	4,133,024	7,778,632	-	-	11,911,656
2214 Professional Development	115,954	453,034	-	-	568,988	103,926	482,526	-	-	586,452	103,510	492,630	-	-	596,140
2220 Educational Media Services	3,411,616	4,195,737	-	15,765	7,623,118	4,022,857	3,849,859	-	-	7,872,716	3,939,859	3,922,387	-	1,102,500	8,964,746
2291 Other Support Services-Instructional Staff	70,751	303,135	-	-	373,886	71,440	169	-	-	71,609	71,140	173	-	-	71,313
2310 Board of Education	1,001,236	-	-	-	1,001,236	1,839,712	-	-	-	1,839,712	1,709,712	-	-	-	1,709,712
2320 Executive Administration	2,907,064	7,433,317	-	-	10,340,381	2,800,336	6,935,734	-	-	9,736,070	2,825,816	7,177,960	-	-	10,003,776
2330 Administrative Technology Services	8,775,190	-	-	978,510	9,753,701	8,322,987	-	-	1,570,000	9,892,987	7,787,458	-	-	2,712,500	10,499,958
2400 Building Level Administration	6,045,967	13,282,092	-	6,550	19,334,608	5,662,497	13,900,833	-	-	19,563,330	5,830,396	14,146,974	-	-	19,977,370
2510 Business, Support Services	5,100,718	-	-	-	5,100,718	5,580,834	-	-	-	5,580,834	5,653,045	-	-	-	5,653,045
2540 Operation of Plant	31,255,028	615	-	391,648	31,647,290	32,209,929	-	-	1,275,305	33,485,234	32,029,680	-	-	404,695	32,434,375
2546 Security Services	3,114,050	-	-	18,639	3,132,689	3,296,935	-	-	146,000	3,442,935	3,347,156	-	-	150,000	3,497,156
2551 Pupil Transportation, Contracted	199,697	-	-	-	199,697	687,522	-	-	-	687,522	1,307,776	-	-	-	1,307,776
2552 Pupil Transportation, District Operated**	7,158,443	-	-	2,626,523	9,784,966	8,744,629	-	-	1,340,000	10,084,629	9,463,017	-	-	60,000	9,523,017
2554 Pupil Transportation, District Operated**	5,072,533	352,445	-	1,462	5,426,440	4,308,989	159,370	-	-	4,468,359	3,780,057	163,195	-	-	3,943,252
2558 Non-Allowable Transportation	440,634	-	-	-	440,634	96,584	-	-	-	96,584	73,580	-	-	-	73,580
2559 Early Childhood Special Ed**	1,067,966	-	-	-	1,067,966	806,042	-	-	-	806,042	821,442	-	-	-	821,442
2560 Food Services	15,554,115	-	-	89,428	15,643,543	16,394,904	-	-	85,000	16,479,904	16,996,560	-	-	1,275,000	18,271,560
2600 Central Office Support	10,227,207	148,607	-	-	10,375,814	10,326,999	92,752	-	-	10,419,751	10,534,440	94,840	-	-	10,629,280
2911 Other Supporting Services	858,774	-	-	-	858,774	563,491	-	-	-	563,491	696,034	-	-	-	696,034
3000 Community Services	1,187,101	474,856	-	150,453	1,812,411	1,560,691	347,218	-	-	1,907,909	1,586,137	355,067	-	-	1,941,204
3511 Early Childhood Programs	1,999,696	385,081	-	-	2,384,777	2,036,711	403,736	-	-	2,440,447	2,087,708	413,054	-	-	2,500,762
3512 Early Childhood Instruction	107,884	5,176,551	-	-	5,284,436	97,026	4,852,695	-	-	4,949,721	71,427	4,963,287	-	200,000	5,234,714
4000 Facilities Acquisition	-	-	-	67,948,601	67,948,601	-	-	-	82,430,542	82,430,542	-	-	-	126,035,316	126,035,316
5100 Principal	-	-	15,885,000	402,920	16,287,920	-	-	16,740,000	-	16,740,000	-	-	20,750,000	-	20,750,000
5200 Interest	-	-	19,628,150	9,397	19,637,547	-	-	19,355,683	-	19,355,683	-	-	19,716,300	-	19,716,300
5300 Fees	-	-	2,550	-	2,550	-	-	2,250	-	2,250	-	-	2,725	-	2,725
Total Governmental Funds Expense Budget	144,984,877	213,681,230	35,515,700	78,002,683	472,184,490	153,244,406	219,102,545	36,097,933	91,106,078	499,550,962	154,001,077	220,045,113	40,469,025	134,965,011	549,480,226

	Fiscal Year 2024-2025 Actual*					Fiscal Year 2025-2026 Revised Budget					Fiscal Year 2026-2027 Budget				
Description					Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
Health Benefit Trust Fiduciary Fund					36,636,876					39,100,000					39,401,231

*Values presented are rounded
** End of year transfers occur based on actual expenditures to reallocate Special Education Transportation costs

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
THREE-YEAR COMPARISON OF EXPENDITURES-ALL FUNDS BY ACTIVITY (FUNCTION)

Expenditure Function Code	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
1110 Elementary	56,863,111	59,355,631	59,607,074
1130 Middle/Junior High	23,679,232	24,908,220	24,019,619
1150 Senior High	35,800,295	37,206,309	35,934,391
1191 Summer School	2,538,102	3,563,714	3,630,011
1192 Juvenile Program	-	71,616	72,357
1193 Alternative Programs	960,114	528,199	385,969
1194 Residential	40,505	44,980	45,965
1195 Virtual Instruction	10,602,828	12,223,614	12,507,108
1210 Gifted	2,202,125	2,341,198	2,171,099
1221 Special Education and Related Serv.	25,301,598	26,813,905	27,780,196
1224 Proportionate Share Services	52,341	148,541	152,107
1250 Supplemental Instruction	4,312,658	3,945,448	3,174,804
1271 Bilingual	1,661,148	1,465,772	1,495,084
1280 Early Childhood Special Ed	3,866,641	4,233,445	4,311,215
1300 Career Education Programs	1,406,144	2,413,862	2,216,137
1400 Student Activities	12,000,175	12,721,489	12,598,888
1911 Tuition to Other Dist. In State	745,854	881,000	845,000
1933 Tuition Special Ed. Private Agencies	98,654	-	-
2110 Attendance	3,301,577	4,440,754	4,540,631
2120 Guidance	8,622,304	9,362,856	9,566,950
2130 Health, Psych, Speech	5,418,513	5,896,548	5,778,690
2142 Psychological Services	731,222	798,026	814,666
2152 Speech Pathology and Audiology Services	4,546,078	5,054,652	5,270,887
2162 Occupational Therapy-Related Services	1,311,214	1,348,005	1,378,252
2172 Physical Therapy-Related Services	345,007	409,998	419,407
2182 Visually Impaired/Vision Services	321,686	324,050	331,590
2191 Other Support Services-Students	4,155,843	3,822,101	3,665,920
2210 Improvement of Instruction	15,266,833	11,722,316	11,911,656
2214 Professional Development	568,988	586,452	596,140
2220 Educational Media Services	7,623,118	7,872,716	8,964,746
2291 Other Support Services-Instructional Staff	373,886	71,609	71,313
2310 Board of Education	1,001,236	1,839,712	1,709,712
2320 Executive Administration	10,340,381	9,736,070	10,003,776
2330 Administrative Technology Services	9,753,701	9,892,987	10,499,958
2400 Building Level Administration	19,334,608	19,563,330	19,977,370
2510 Business, Support Services	5,100,718	5,580,834	5,653,045
2540 Operation of Plant	31,647,290	33,485,234	32,434,375
2546 Security Services	3,132,689	3,442,935	3,497,156
2551 Pupil Transportation, Contracted	199,697	687,522	1,307,776
2552 Pupil Transportation, District Operated**	9,784,966	10,084,629	9,523,017
2554 Pupil Transportation, District Operated**	5,426,440	4,468,359	3,943,252
2558 Non-Allowable Transportation	440,634	96,584	73,580
2559 Early Childhood Special Ed**	1,067,966	806,042	821,442
2560 Food Services	15,643,543	16,479,904	18,271,560
2600 Central Office Support	10,375,814	10,419,751	10,629,280
2911 Other Supporting Services	858,774	563,491	696,034
3000 Community Services	1,812,411	1,907,909	1,941,204
3511 Early Childhood Programs	2,384,777	2,440,447	2,500,762
3512 Early Childhood Instruction	5,284,436	4,949,721	5,234,714
4000 Facilities Acquisition	67,948,601	82,430,542	126,035,316
5100 Principal	16,287,920	16,740,000	20,750,000
5200 Interest	19,637,547	19,355,683	19,716,300
5300 Fees	2,550	2,250	2,725
Total Governmental Funds Expense Budget	472,184,490	499,550,962	549,480,226

Description	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
Health Benefit Trust Fiduciary Fund	36,636,876	39,100,000	39,401,231

*Values presented are rounded
** End of year transfers occur based on actual expenditures to reallocate Special Education

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
THREE-YEAR COMPARISON OF EXPENDITURES-ALL FUNDS BY OBJECT

	Fiscal Year 2024-2025 Actual*					Fiscal Year 2025-2026 Revised Budget					Fiscal Year 2026-2027 Budget				
Description	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
6100 Salaries	62,498,133	165,087,493	-	-	227,585,626	61,765,475	170,818,463	-	-	232,583,938	63,159,978	171,814,149	-	-	234,974,127
6211 Teacher Retirement	385,753	23,869,268	-	-	24,255,021	737,661	24,487,990	-	-	25,225,651	752,529	24,468,854	-	-	25,221,383
6221 Non-Teacher Retirement	4,438,863	904,252	-	-	5,343,115	4,209,427	809,371	-	-	5,018,798	4,306,013	882,004	-	-	5,188,017
6231 Old Age Survivor and Disability	3,647,957	963,096	-	-	4,611,054	3,449,971	869,005	-	-	4,318,976	3,526,551	916,842	-	-	4,443,393
6232 Medicare	877,467	2,311,865	-	-	3,189,332	788,036	2,332,952	-	-	3,120,988	807,009	2,338,661	-	-	3,145,670
6240-6270 Employee Insurance	9,889,452	16,843,545	-	-	26,732,996	10,726,419	16,203,520	-	-	26,929,939	10,840,260	16,082,528	-	-	26,922,788
6290 Other Benefits	32,625	47,135	-	-	79,760	35,952	21,858	-	-	57,810	35,952	21,858	-	-	57,810
6311 Tuition	1,188,832	745,854	-	-	1,934,685	1,472,010	791,000	-	-	2,263,010	1,472,010	755,000	-	-	2,227,010
6312-6314 Professional Services	3,302,743	2,908,722	-	-	6,211,465	3,931,627	2,768,386	-	-	6,700,013	3,931,627	2,765,217	-	-	6,696,844
6315 Audit Services	154,837	-	-	-	154,837	122,415	-	-	-	122,415	122,415	-	-	-	122,415
6317 Legal Services	700,255	-	-	-	700,255	1,357,520	-	-	-	1,357,520	437,520	-	-	-	437,520
6318-6321 Technical Services	6,560,651	-	-	-	6,560,651	8,084,587	-	-	-	8,084,587	7,767,341	-	-	-	7,767,341
6330-6339 Property Services	2,756,751	-	-	-	2,756,751	2,232,912	-	-	-	2,232,912	2,501,004	-	-	-	2,501,004
6341 Contracted Trans To/From School	2,768	-	-	-	2,768	450,972	-	-	-	450,972	1,100,972	-	-	-	1,100,972
6342 Other Contracted Pupil Trans	199,697	-	-	-	199,697	237,522	-	-	-	237,522	207,776	-	-	-	207,776
6343-6349 Travel	1,453,685	-	-	-	1,453,685	2,011,952	-	-	-	2,011,952	2,026,909	-	-	-	2,026,909
6351 Property Insurance	1,427,097	-	-	-	1,427,097	1,510,594	-	-	-	1,510,594	1,630,000	-	-	-	1,630,000
6352 Liability Insurance	1,118,060	-	-	-	1,118,060	1,647,096	-	-	-	1,647,096	1,290,000	-	-	-	1,290,000
6353 Fidelity Premium	3,366	-	-	-	3,366	3,366	-	-	-	3,366	3,366	-	-	-	3,366
6359 Judgments Against LEA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6360-6390 Other Purchased Services	5,190,123	-	-	-	5,190,123	5,010,824	-	-	-	5,010,824	5,314,508	-	-	-	5,314,508
6410 General Supplies	14,705,003	-	-	-	14,705,003	19,222,896	-	-	-	19,222,896	18,515,435	-	-	-	18,515,435
6412 Supplies - Technology	7,362,034	-	-	-	7,362,034	7,409,774	-	-	-	7,409,774	7,332,600	-	-	-	7,332,600
6430 Regular Textbook	4,258,873	-	-	-	4,258,873	2,663,536	-	-	-	2,663,536	2,663,536	-	-	-	2,663,536
6440 Library Books	313,885	-	-	-	313,885	336,120	-	-	-	336,120	336,120	-	-	-	336,120
6450 Periodicals	4,252	-	-	-	4,252	-	-	-	-	-	-	-	-	-	-
6471 Food Service - Food Only	5,603,514	-	-	-	5,603,514	6,282,456	-	-	-	6,282,456	6,537,456	-	-	-	6,537,456
6480 Energy Supplies/Service	6,827,504	-	-	-	6,827,504	7,462,028	-	-	-	7,462,028	7,294,232	-	-	-	7,294,232
6490 Other Supplies	80,696	-	-	-	80,696	81,258	-	-	-	81,258	87,958	-	-	-	87,958
6510 Land	-	-	-	8,388,838	8,388,838	-	-	-	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000
6520 Buildings	-	-	-	55,615,809	55,615,809	-	-	-	71,996,188	71,996,188	-	-	-	122,595,670	122,595,670
6530 Improvement to Sites	-	-	-	3,119,362	3,119,362	-	-	-	7,722,354	7,722,354	-	-	-	1,720,646	1,720,646
6541 Equipment - General	-	-	-	1,465,360	1,465,360	-	-	-	2,188,600	2,188,600	-	-	-	2,279,000	2,279,000
6542 Equipment - Instructional	-	-	-	255,008	255,008	-	-	-	370,000	370,000	-	-	-	-	-
6543-6544 Technology Hardware/Software	-	-	-	5,802,054	5,802,054	-	-	-	5,323,631	5,323,631	-	-	-	7,040,000	7,040,000
6551 Vehicles (Except School Buses)	-	-	-	65,702	65,702	-	-	-	1,230,305	1,230,305	-	-	-	269,695	269,695
6552 School Buses	-	-	-	2,624,502	2,624,502	-	-	-	1,275,000	1,275,000	-	-	-	60,000	60,000
6591 Other Capital Outlay	-	-	-	253,730	253,730	-	-	-	-	-	-	-	-	-	-
6610 Principal	-	-	15,885,000	402,920	16,287,920	-	-	16,740,000	-	16,740,000	-	-	20,750,000	-	20,750,000
6620 Interest	-	-	19,628,150	9,397	19,637,547	-	-	19,355,683	-	19,355,683	-	-	19,716,300	-	19,716,300
6630 Other (Fin. Fees, etc.)	-	-	2,550	-	2,550	-	-	2,250	-	2,250	-	-	2,725	-	2,725
Total Governmental Funds Expense Budget	144,984,877	213,681,230	35,515,700	78,002,683	472,184,490	153,244,406	219,102,545	36,097,933	91,106,078	499,550,962	154,001,077	220,045,113	40,469,025	134,965,011	549,480,226

	Fiscal Year 2024-2025 Actual*					Fiscal Year 2025-2026 Revised Budget					Fiscal Year 2026-2027 Budget				
Description	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
Health Benefit Trust Fiduciary Fund					36,636,876					39,100,000					39,401,231

*Values presented are rounded

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
THREE-YEAR COMPARISON OF EXPENDITURES-ALL FUNDS BY OBJECT

Expenditure Object Code	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
6100 Salaries	227,585,626	232,583,938	234,974,127
6211 Teacher Retirement	24,255,021	25,225,651	25,221,383
6221 Non-Teacher Retirement	5,343,115	5,018,798	5,188,017
6231 Old Age Survivor and Disability	4,611,054	4,318,976	4,443,393
6232 Medicare	3,189,332	3,120,988	3,145,670
6240-6270 Employee Insurance	26,732,996	26,929,939	26,922,788
6290 Other Benefits	79,760	57,810	57,810
6311 Tuition	1,934,685	2,263,010	2,227,010
6312-6314 Professional Services	6,211,465	6,700,013	6,696,844
6315 Audit Services	154,837	122,415	122,415
6317 Legal Services	700,255	1,357,520	437,520
6318-6321 Technical Services	6,560,651	8,084,587	7,767,341
6330-6339 Property Services	2,756,751	2,232,912	2,501,004
6341 Contracted Trans To/From School	2,768	450,972	1,100,972
6342 Other Contracted Pupil Trans	199,697	237,522	207,776
6343-6349 Travel	1,453,685	2,011,952	2,026,909
6351 Property Insurance	1,427,097	1,510,594	1,630,000
6352 Liability Insurance	1,118,060	1,647,096	1,290,000
6353 Fidelity Premium	3,366	3,366	3,366
6359 Judgments Against LEA	-	-	-
6360-6390 Other Purchased Services	5,190,123	5,010,824	5,314,508
6410 General Supplies	14,705,003	19,222,896	18,515,435
6412 Supplies - Technology	7,362,034	7,409,774	7,332,600
6430 Regular Textbook	4,258,873	2,663,536	2,663,536
6440 Library Books	313,885	336,120	336,120
6450 Periodicals	4,252	-	-
6471 Food Service - Food Only	5,603,514	6,282,456	6,537,456
6480 Energy Supplies/Service	6,827,504	7,462,028	7,294,232
6490 Other Supplies	80,696	81,258	87,958
6510 Land	8,388,838	1,000,000	1,000,000
6520 Buildings	55,615,809	71,996,188	122,595,670
6530 Improvement to Sites	3,119,362	7,722,354	1,720,646
6541 Equipment - General	1,465,360	2,188,600	2,279,000
6542 Equipment - Instructional	255,008	370,000	-
6543-6544 Technology Hardware/Software	5,802,054	5,323,631	7,040,000
6551 Vehicles (Except School Buses)	65,702	1,230,305	269,695
6552 School Buses	2,624,502	1,275,000	60,000
6591 Other Capital Outlay	253,730	-	-
6610 Principal	16,287,920	16,740,000	20,750,000
6620 Interest	19,637,547	19,355,683	19,716,300
6630 Other (Fin. Fees, etc.)	2,550	2,250	2,725
Total Governmental Funds Expense Budget	472,184,490	499,550,962	549,480,226

Description	Fiscal Year 2024-2025 Actual*	Fiscal Year 2025-2026 Revised Budget	Fiscal Year 2026-2027 Budget
Health Benefit Trust Fiduciary Fund	36,636,876	39,100,000	39,401,231

*Values presented are rounded

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12

BOND INDEBTEDNESS

Strategic Plan Alignment - Governing Priority 4: Quality Learning Environments

Fiscal	2010C Series			2017 Series			2019 Series			2020 Series		
Year	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2027	-	377,700	377,700	13,025,000	3,620,800	16,645,800	-	5,390,000	5,390,000	-	305,000	305,000
2028	7,554,000	188,850	7,742,850	14,890,000	2,994,250	17,884,250	-	5,390,000	5,390,000	-	305,000	305,000
2029	-	-	-	15,530,000	2,257,250	17,787,250	-	5,390,000	5,390,000	-	305,000	305,000
2030	-	-	-	16,080,000	1,636,050	17,716,050	-	5,390,000	5,390,000	-	305,000	305,000
2031	-	-	-	7,350,000	992,850	8,342,850	-	5,390,000	5,390,000	2,000,000	305,000	2,305,000
2032	-	-	-	7,470,000	698,850	8,168,850	-	5,390,000	5,390,000	-	270,000	270,000
2033	-	-	-	7,510,000	474,750	7,984,750	-	5,390,000	5,390,000	-	270,000	270,000
2034	-	-	-	8,315,000	249,450	8,564,450	12,000,000	5,390,000	17,390,000	-	270,000	270,000
2035	-	-	-	-	-	-	20,000,000	4,910,000	24,910,000	-	270,000	270,000
2036	-	-	-	-	-	-	23,000,000	4,110,000	27,110,000	-	270,000	270,000
2037	-	-	-	-	-	-	25,000,000	2,960,000	27,960,000	-	270,000	270,000
2038	-	-	-	-	-	-	27,000,000	1,710,000	28,710,000	-	270,000	270,000
2039	-	-	-	-	-	-	30,000,000	900,000	30,900,000	-	270,000	270,000
2040	-	-	-	-	-	-	-	-	-	12,000,000	270,000	12,270,000
2041	-	-	-	-	-	-	-	-	-	-	-	-
	7,554,000	566,550	8,120,550	90,170,000	12,924,250	103,094,250	137,000,000	57,710,000	194,710,000	14,000,000	3,955,000	17,955,000

Fiscal	2020 Refunding Series			2023 Series			2025 Series			**Total Debt Service Obligations**			**Outstanding**
Year	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	**Principal**	**Interest**	**Total**	**Principal**
2027	-	156,800	156,800	5,200,000	8,216,000	13,416,000	2,525,000	1,650,000	4,175,000	**20,750,000**	**19,716,300**	**40,466,300**	**472,184,000**
2028	-	156,800	156,800	1,500,000	7,956,000	9,456,000	6,890,000	1,511,125	8,401,125	**30,834,000**	**18,502,025**	**49,336,025**	**451,434,000**
2029	-	156,800	156,800	700,000	7,881,000	8,581,000	2,000,000	1,132,175	3,132,175	**18,230,000**	**17,122,225**	**35,352,225**	**420,600,000**
2030	-	156,800	156,800	2,000,000	7,846,000	9,846,000	2,000,000	1,022,175	3,022,175	**20,080,000**	**16,356,025**	**36,436,025**	**402,370,000**
2031	8,960,000	156,800	9,116,800	1,595,000	7,746,000	9,341,000	2,000,000	912,175	2,912,175	**21,905,000**	**15,502,825**	**37,407,825**	**382,290,000**
2032	-	-	-	14,105,000	7,666,250	21,771,250	2,500,000	802,175	3,302,175	**24,075,000**	**14,827,275**	**38,902,275**	**360,385,000**
2033	-	-	-	16,300,000	6,961,000	23,261,000	2,500,000	664,675	3,164,675	**26,310,000**	**13,760,425**	**40,070,425**	**336,310,000**
2034	-	-	-	3,000,000	6,146,000	9,146,000	2,500,000	527,175	3,027,175	**25,815,000**	**12,582,625**	**38,397,625**	**310,000,000**
2035	-	-	-	3,600,000	5,996,000	9,596,000	-	389,675	389,675	**23,600,000**	**11,565,675**	**35,165,675**	**284,185,000**
2036	-	-	-	3,100,000	5,816,000	8,916,000	-	389,675	389,675	**26,100,000**	**10,585,675**	**36,685,675**	**260,585,000**
2037	-	-	-	3,900,000	5,661,000	9,561,000	-	389,675	389,675	**28,900,000**	**9,280,675**	**38,180,675**	**234,485,000**
2038	-	-	-	4,600,000	5,466,000	10,066,000	-	389,675	389,675	**31,600,000**	**7,835,675**	**39,435,675**	**205,585,000**
2039	-	-	-	4,200,000	5,236,000	9,436,000	-	389,675	389,675	**34,200,000**	**6,795,675**	**40,995,675**	**173,985,000**
2040	-	-	-	19,800,000	5,026,000	24,826,000	-	389,675	389,675	**31,800,000**	**5,685,675**	**37,485,675**	**139,785,000**
2041	-	-	-	30,500,000	4,036,000	34,536,000	-	389,675	389,675	**30,500,000**	**4,425,675**	**34,925,675**	**107,985,000**
2042	-	-	-	33,600,000	2,816,000	36,416,000	1,200,000	389,675	1,589,675	**34,800,000**	**3,205,675**	**38,005,675**	**77,485,000**
2043	-	-	-	36,800,000	1,472,000	38,272,000	925,000	323,675	1,248,675	**37,725,000**	**1,795,675**	**39,520,675**	**42,685,000**
2044	-	-	-	-	-	-	2,400,000	272,800	2,672,800	**2,400,000**	**272,800**	**2,672,800**	**4,960,000**
2045	-	-	-	-	-	-	2,560,000	140,800	2,700,800	**2,560,000**	**140,800**	**2,700,800**	**2,560,000**
	8,960,000	784,000	9,744,000	184,500,000	101,943,250	286,443,250	30,000,000	12,076,350	42,076,350	**472,184,000**	**189,959,400**	**662,143,400**	

NOTES:

2010A-2010E Series were issued to finance construction projects including air conditioning at 12 sites, stadium lighting at 3 sites, building additions/renovations at various sites, and tornado safe rooms at Hillcrest, Westport, and Jeffries.
The bonds bear interest rates ranging from 5.2% to 5.66%. These bonds are also eligible to receive interest subsidy payments from the U.S. Treasury.
Series 2010A, 2010B, 2010D, 2010E, and 2015 paid in full in FY20 due to Series 2017 Refunding Bonds.

2017 Series was issued to refund the 2010A, 2010B, 2010D, 2010E, 2013, and 2014A Series.
The bonds bear interest rates ranging from 1.85% to 2.95%.

2019 Series was issued to finance 39 high priority projects including renovations, expansion, and/or new construction for six schools and the creation of safer entrances at 31 schools.
The bonds bear interest rates ranging from 3% to 5%.

2020 Series was issued to refund the 2011 Series and issue the remaining $20,000,000 in general obligation bonds authorized by voters on April 2, 2019.
The bonds bear interest rates ranging from 1.75% to 3%.

2023 Series was issued for the purpose of constructing, improving, extending, repairing, rebuilding, renovating, acquiring, furnishing and equipping new and existing school facilities and purchasing land therefor, including (a) safety and security upgrades at all school facilities, (b) constructing a new Pipkin Middle School and a new Reed Middle School, (c) renovating Pershing School, and (d) constructing storm shelters at the following elementary schools: Cowden, Holland, Mann, Pittman, Watkins, and Wilder
The bonds bear interest rates ranging from 4% to 5%.

2025 Series was issued for issue the remaining $30,000,000 in general obligation bonds authorized by voters on April 4, 2023.
The bonds bear interest rates at 5.5%.

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12

CAPITAL PLANNING AND CONTROLLED PURCHASES

Strategic Plan Alignment - Governing Priority 4: Quality Learning Environments

Object	Description	FY27 Proposed Budget
6521	Carpet	120,000
6521	Contingency	225,000
6521	Electrical	342,000
6521	Exterior	500,000
6521	HVAC	230,000
6521	Interior	150,000
6521	Roofs	1,400,000
6521	Tuckpointing	186,500
6531	Athletics-Gyms and Fields	1,400,000
6531	Grounds	175,000
6531	Parking Lots	290,000
6531	Playgrounds	375,000
Subtotal Capital Planning		5,393,500
6541	Bus Engines	60,000
6541	Cafeteria Tables	40,000
6541	Equipment	340,000
6541	Furniture	160,000
6543	Technology	6,265,000
6551	Vehicles	475,000
6552	Buses	1,275,000
Subtotal Controlled Purchases		8,615,000
6531	Harrison Stadium Renovation	10,000,000
6521	HVAC Project at Kickapoo	3,700,000
6521	HVAC Projects	8,000,000
Subtotal One-Time Purchase		21,700,000
Total Fund 40 Capital Non-Bond		35,708,500

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
HISTORICAL ENROLLMENT

YEAR	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
GRADE - PRE K	813	841	969	1,068	706	921	975	1,098	1,104	1,097
GRADE - K	1,938	1,916	1,914	1,908	1,544	1,865	1,770	1,666	1,662	1,597
GRADE - 01	1,972	1,915	1,916	1,873	1,716	1,711	1,914	1,772	1,677	1,683
GRADE - 02	2,028	1,948	1,887	1,872	1,667	1,805	1,740	1,907	1,748	1,654
GRADE - 03	2,133	2,016	1,923	1,822	1,683	1,685	1,812	1,741	1,913	1,723
GRADE - 04	2,012	2,112	1,992	1,874	1,683	1,730	1,715	1,793	1,776	1,872
GRADE - 05	2,048	1,984	2,095	1,912	1,737	1,714	1,728	1,754	1,820	1,740
GRADE - 06	1,944	1,998	1,957	2,025	1,791	1,727	1,712	1,756	1,770	1,776
GRADE - 07	1,892	1,904	1,972	1,930	1,968	1,812	1,725	1,759	1,789	1,760
GRADE - 08	1,896	1,876	1,907	1,960	1,858	1,917	1,839	1,790	1,814	1,795
GRADE - 09	1,950	2,070	1,952	1,931	1,965	1,879	1,995	1,972	1,862	1,889
GRADE - 10	1,842	1,835	1,949	1,922	1,898	1,911	1,931	2,080	2,029	1,954
GRADE - 11	1,657	1,732	1,719	1,848	1,842	1,870	1,951	2,031	2,116	2,076
GRADE - 12	1,643	1,631	1,741	1,802	1,788	1,802	1,821	1,878	1,929	1,993
TOTAL PRE K - 12 ENROLLMENT	25,768	25,778	25,893	25,747	23,846	24,349	24,628	24,997	25,009	24,609

Source: Department of Elementary and Secondary Education

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
1050 - CENTRAL HIGH	*September Enrollment*	*1,505*	*1,470*	
1050 - CENTRAL HIGH	61 - SALARIES	7,964,523	8,649,936	8,684,761
1050 - CENTRAL HIGH	62 - BENEFITS	2,259,155	2,321,978	2,317,661
1050 - CENTRAL HIGH	63 - PURCHASED SERVICES	347,097	317,312	317,312
1050 - CENTRAL HIGH	64 - SUPPLIES & MATERIALS	637,279	831,524	778,133
1050 - CENTRAL HIGH TOTAL		**11,208,053**	**12,120,750**	**12,097,867**
1075 - GLENDALE HIGH	*September Enrollment*	*1,451*	*1,434*	
1075 - GLENDALE HIGH	61 - SALARIES	7,556,789	8,942,018	8,984,879
1075 - GLENDALE HIGH	62 - BENEFITS	2,128,004	2,019,758	2,011,193
1075 - GLENDALE HIGH	63 - PURCHASED SERVICES	134,916	144,483	144,483
1075 - GLENDALE HIGH	64 - SUPPLIES & MATERIALS	495,192	534,301	478,514
1075 - GLENDALE HIGH TOTAL		**10,314,901**	**11,640,560**	**11,619,069**
1080 - HILLCREST HIGH SCHOOL	*September Enrollment*	*1,158*	*1,109*	
1080 - HILLCREST HIGH SCHOOL	61 - SALARIES	6,853,022	6,462,894	6,382,744
1080 - HILLCREST HIGH SCHOOL	62 - BENEFITS	1,914,655	1,756,596	1,722,090
1080 - HILLCREST HIGH SCHOOL	63 - PURCHASED SERVICES	160,338	159,906	159,906
1080 - HILLCREST HIGH SCHOOL	64 - SUPPLIES & MATERIALS	546,563	589,758	546,210
1080 - HILLCREST HIGH SCHOOL TOTAL		**9,474,577**	**8,969,154**	**8,810,950**
1085 - KICKAPOO HIGH SCHOOL	*September Enrollment*	*2,002*	*1,931*	
1085 - KICKAPOO HIGH SCHOOL	61 - SALARIES	9,028,531	9,925,809	10,139,566
1085 - KICKAPOO HIGH SCHOOL	62 - BENEFITS	2,448,995	2,559,621	2,600,979
1085 - KICKAPOO HIGH SCHOOL	63 - PURCHASED SERVICES	211,582	187,973	187,973
1085 - KICKAPOO HIGH SCHOOL	64 - SUPPLIES & MATERIALS	630,275	622,519	531,884
1085 - KICKAPOO HIGH SCHOOL TOTAL		**12,319,384**	**13,295,922**	**13,460,402**
1095 - PARKVIEW HIGH SCHOOL	*September Enrollment*	*1,330*	*1,251*	
1095 - PARKVIEW HIGH SCHOOL	61 - SALARIES	7,212,682	7,636,298	7,624,927
1095 - PARKVIEW HIGH SCHOOL	62 - BENEFITS	2,052,160	2,073,146	2,060,361
1095 - PARKVIEW HIGH SCHOOL	63 - PURCHASED SERVICES	138,933	124,741	113,977
1095 - PARKVIEW HIGH SCHOOL	64 - SUPPLIES & MATERIALS	536,454	520,690	478,460
1095 - PARKVIEW HIGH SCHOOL TOTAL		**9,940,229**	**10,354,875**	**10,277,725**
3000 - CARVER MIDDLE	*September Enrollment*	*641*	*605*	
3000 - CARVER MIDDLE	61 - SALARIES	3,689,318	3,596,175	3,557,371
3000 - CARVER MIDDLE	62 - BENEFITS	1,104,598	1,021,645	1,005,486
3000 - CARVER MIDDLE	63 - PURCHASED SERVICES	76,649	85,005	85,005
3000 - CARVER MIDDLE	64 - SUPPLIES & MATERIALS	153,179	163,630	145,479
3000 - CARVER MIDDLE TOTAL		**5,023,745**	**4,866,455**	**4,793,341**
3020 - CHEROKEE MIDDLE	*September Enrollment*	*774*	*740*	
3020 - CHEROKEE MIDDLE	61 - SALARIES	3,933,261	3,887,364	3,867,897
3020 - CHEROKEE MIDDLE	62 - BENEFITS	1,113,621	1,083,403	1,071,370
3020 - CHEROKEE MIDDLE	63 - PURCHASED SERVICES	77,098	61,957	61,957
3020 - CHEROKEE MIDDLE	64 - SUPPLIES & MATERIALS	234,769	244,441	221,447
3020 - CHEROKEE MIDDLE TOTAL		**5,358,749**	**5,277,165**	**5,222,671**
3040 - HICKORY HILLS MIDDLE	*September Enrollment*	*464*	*483*	
3040 - HICKORY HILLS MIDDLE	61 - SALARIES	2,849,314	3,003,088	2,906,874
3040 - HICKORY HILLS MIDDLE	62 - BENEFITS	841,797	823,341	788,386
3040 - HICKORY HILLS MIDDLE	63 - PURCHASED SERVICES	44,648	41,978	41,978
3040 - HICKORY HILLS MIDDLE	64 - SUPPLIES & MATERIALS	218,785	242,734	226,467
3040 - HICKORY HILLS MIDDLE TOTAL		**3,954,544**	**4,111,141**	**3,963,705**
3060 - JARRETT MIDDLE	*September Enrollment*	*499*	*515*	
3060 - JARRETT MIDDLE	61 - SALARIES	3,221,119	3,275,349	3,246,667
3060 - JARRETT MIDDLE	62 - BENEFITS	935,891	937,227	922,683
3060 - JARRETT MIDDLE	63 - PURCHASED SERVICES	100,690	41,901	41,901
3060 - JARRETT MIDDLE	64 - SUPPLIES & MATERIALS	284,956	281,666	262,835
3060 - JARRETT MIDDLE TOTAL		**4,542,656**	**4,536,143**	**4,474,086**
3080 - PERSHING MIDDLE	*September Enrollment*	*720*	*694*	
3080 - PERSHING MIDDLE	61 - SALARIES	3,751,507	3,616,610	4,060,431
3080 - PERSHING MIDDLE	62 - BENEFITS	1,077,286	1,029,449	1,124,823
3080 - PERSHING MIDDLE	63 - PURCHASED SERVICES	65,082	69,891	70,703
3080 - PERSHING MIDDLE	64 - SUPPLIES & MATERIALS	191,471	197,356	175,561
3080 - PERSHING MIDDLE TOTAL		**5,085,345**	**4,913,306**	**5,431,518**
3100 - PIPKIN MIDDLE	*September Enrollment*	*374*	*485*	
3100 - PIPKIN MIDDLE	61 - SALARIES	3,407,862	3,613,280	3,496,776
3100 - PIPKIN MIDDLE	62 - BENEFITS	968,707	1,057,792	1,013,804
3100 - PIPKIN MIDDLE	63 - PURCHASED SERVICES	158,311	147,477	147,477
3100 - PIPKIN MIDDLE	64 - SUPPLIES & MATERIALS	200,205	189,832	171,077
3100 - PIPKIN MIDDLE TOTAL		**4,735,084**	**5,008,381**	**4,829,134**
3120 - PLEASANT VIEW MIDDLE	*September Enrollment*	*338*	*309*	
3120 - PLEASANT VIEW MIDDLE	61 - SALARIES	2,391,744	2,413,896	2,354,456
3120 - PLEASANT VIEW MIDDLE	62 - BENEFITS	676,700	663,764	638,686
3120 - PLEASANT VIEW MIDDLE	63 - PURCHASED SERVICES	41,106	33,746	33,746
3120 - PLEASANT VIEW MIDDLE	64 - SUPPLIES & MATERIALS	128,875	140,991	122,229
3120 - PLEASANT VIEW MIDDLE TOTAL		**3,238,426**	**3,252,397**	**3,149,117**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
3140 - REED MIDDLE	*September Enrollment*	*588*	*581*	
3140 - REED MIDDLE	61 - SALARIES	3,564,546	3,572,745	3,300,957
3140 - REED MIDDLE	62 - BENEFITS	1,029,520	1,012,927	928,898
3140 - REED MIDDLE	63 - PURCHASED SERVICES	105,011	66,425	66,425
3140 - REED MIDDLE	64 - SUPPLIES & MATERIALS	151,707	156,834	135,433
3140 - REED MIDDLE TOTAL		**4,850,785**	**4,808,931**	**4,431,713**
3160 - WESTPORT MIDDLE	*September Enrollment*	*436*	*339*	
3160 - WESTPORT MIDDLE	61 - SALARIES	3,268,980	3,242,152	3,028,853
3160 - WESTPORT MIDDLE	62 - BENEFITS	960,702	986,100	917,352
3160 - WESTPORT MIDDLE	63 - PURCHASED SERVICES	97,632	66,852	66,852
3160 - WESTPORT MIDDLE	64 - SUPPLIES & MATERIALS	213,515	488,765	473,416
3160 - WESTPORT MIDDLE TOTAL		**4,540,829**	**4,783,869**	**4,486,473**
4040 - BINGHAM ELEM.	*September Enrollment*	*429*	*448*	
4040 - BINGHAM ELEM.	61 - SALARIES	2,189,861	2,086,726	2,136,807
4040 - BINGHAM ELEM.	62 - BENEFITS	668,147	626,432	639,000
4040 - BINGHAM ELEM.	63 - PURCHASED SERVICES	89,880	32,794	32,794
4040 - BINGHAM ELEM.	64 - SUPPLIES & MATERIALS	154,048	110,383	106,446
4040 - BINGHAM ELEM. TOTAL		**3,101,936**	**2,856,335**	**2,915,047**
4060 - BISSETT ELEM	*September Enrollment*	*188*	*203*	
4060 - BISSETT ELEM	61 - SALARIES	1,518,017	1,601,325	1,612,571
4060 - BISSETT ELEM	62 - BENEFITS	469,111	471,034	471,205
4060 - BISSETT ELEM	63 - PURCHASED SERVICES	29,702	15,008	15,008
4060 - BISSETT ELEM	64 - SUPPLIES & MATERIALS	95,892	63,017	61,105
4060 - BISSETT ELEM TOTAL		**2,112,722**	**2,150,384**	**2,159,889**
4080 - BOWERMAN ELEM.	*September Enrollment*	*282*	*252*	
4080 - BOWERMAN ELEM.	61 - SALARIES	1,991,965	1,618,630	1,657,479
4080 - BOWERMAN ELEM.	62 - BENEFITS	608,987	507,425	517,476
4080 - BOWERMAN ELEM.	63 - PURCHASED SERVICES	49,265	18,142	18,142
4080 - BOWERMAN ELEM.	64 - SUPPLIES & MATERIALS	83,541	113,265	110,228
4080 - BOWERMAN ELEM. TOTAL		**2,733,759**	**2,257,462**	**2,303,325**
4100 - BOYD ELEM	*September Enrollment*	*349*	*301*	
4100 - BOYD ELEM	61 - SALARIES	2,184,246	2,666,706	2,730,708
4100 - BOYD ELEM	62 - BENEFITS	674,525	741,759	756,804
4100 - BOYD ELEM	63 - PURCHASED SERVICES	202,771	70,343	70,343
4100 - BOYD ELEM	64 - SUPPLIES & MATERIALS	155,002	179,008	176,510
4100 - BOYD ELEM TOTAL		**3,216,544**	**3,657,816**	**3,734,365**
4120 - CAMPBELL EARLY CHILDHOOD CTR	*September Enrollment*	*132*	*137*	
4120 - CAMPBELL EARLY CHILDHOOD CTR	61 - SALARIES	2,639,995	2,153,222	2,204,899
4120 - CAMPBELL EARLY CHILDHOOD CTR	62 - BENEFITS	796,110	693,402	707,274
4120 - CAMPBELL EARLY CHILDHOOD CTR	63 - PURCHASED SERVICES	23,480	21,697	21,669
4120 - CAMPBELL EARLY CHILDHOOD CTR	64 - SUPPLIES & MATERIALS	55,187	57,032	57,782
4120 - CAMPBELL EARLY CHILDHOOD CTR TOTAL		**3,514,772**	**2,925,353**	**2,991,624**
4140 - COWDEN ELEM.	*September Enrollment*	*273*	*258*	
4140 - COWDEN ELEM.	61 - SALARIES	1,988,231	1,853,069	1,824,418
4140 - COWDEN ELEM.	62 - BENEFITS	573,553	523,867	514,150
4140 - COWDEN ELEM.	63 - PURCHASED SERVICES	65,199	31,683	31,683
4140 - COWDEN ELEM.	64 - SUPPLIES & MATERIALS	74,517	78,813	75,548
4140 - COWDEN ELEM. TOTAL		**2,701,501**	**2,487,432**	**2,445,799**
4150 - HARRISON	*September Enrollment*	*370*	*382*	
4150 - HARRISON	61 - SALARIES	1,926,993	1,899,505	1,976,094
4150 - HARRISON	62 - BENEFITS	602,585	511,934	535,057
4150 - HARRISON	63 - PURCHASED SERVICES	53,928	49,441	49,441
4150 - HARRISON	64 - SUPPLIES & MATERIALS	109,314	118,414	112,902
4150 - HARRISON TOTAL		**2,692,820**	**2,579,294**	**2,673,494**
4160 - DELAWARE ELEM	*September Enrollment*	*351*	*335*	
4160 - DELAWARE ELEM	61 - SALARIES	2,678,228	2,804,965	2,911,785
4160 - DELAWARE ELEM	62 - BENEFITS	811,369	859,730	892,827
4160 - DELAWARE ELEM	63 - PURCHASED SERVICES	188,646	102,882	102,882
4160 - DELAWARE ELEM	64 - SUPPLIES & MATERIALS	152,802	156,802	152,574
4160 - DELAWARE ELEM TOTAL		**3,831,045**	**3,924,379**	**4,060,068**
4240 - FIELD ELEM	*September Enrollment*	*403*	*415*	
4240 - FIELD ELEM	61 - SALARIES	2,042,759	2,079,275	2,129,178
4240 - FIELD ELEM	62 - BENEFITS	600,998	634,116	647,118
4240 - FIELD ELEM	63 - PURCHASED SERVICES	63,353	31,155	31,155
4240 - FIELD ELEM	64 - SUPPLIES & MATERIALS	99,419	132,860	129,468
4240 - FIELD ELEM TOTAL		**2,806,528**	**2,877,406**	**2,936,919**
4260 - FREMONT ELEM	*September Enrollment*	*361*	*352*	
4260 - FREMONT ELEM	61 - SALARIES	2,155,820	2,162,627	2,214,534
4260 - FREMONT ELEM	62 - BENEFITS	659,034	686,138	699,820
4260 - FREMONT ELEM	63 - PURCHASED SERVICES	59,987	57,870	57,870
4260 - FREMONT ELEM	64 - SUPPLIES & MATERIALS	142,928	117,844	114,423
4260 - FREMONT ELEM TOTAL		**3,017,769**	**3,024,479**	**3,086,647**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
4270 - GRAY ELEM	*September Enrollment*	*474*	*439*	
4270 - GRAY ELEM	61 - SALARIES	2,460,114	2,832,114	2,900,087
4270 - GRAY ELEM	62 - BENEFITS	732,742	726,830	741,760
4270 - GRAY ELEM	63 - PURCHASED SERVICES	67,673	44,004	44,004
4270 - GRAY ELEM	64 - SUPPLIES & MATERIALS	126,148	126,280	122,605
4270 - GRAY ELEM TOTAL		**3,386,677**	**3,729,228**	**3,808,456**
4280 - HICKORY HILLS ELEM	*September Enrollment*	*343*	*347*	
4280 - HICKORY HILLS ELEM	61 - SALARIES	1,436,663	1,551,809	1,589,055
4280 - HICKORY HILLS ELEM	62 - BENEFITS	415,321	411,953	420,371
4280 - HICKORY HILLS ELEM	63 - PURCHASED SERVICES	29,174	22,023	22,023
4280 - HICKORY HILLS ELEM	64 - SUPPLIES & MATERIALS	19,414	24,159	20,898
4280 - HICKORY HILLS ELEM TOTAL		**1,900,571**	**2,009,944**	**2,052,347**
4300 - HOLLAND ELEM	*September Enrollment*	*220*	*246*	
4300 - HOLLAND ELEM	61 - SALARIES	1,842,839	2,128,410	2,179,493
4300 - HOLLAND ELEM	62 - BENEFITS	565,563	617,241	629,570
4300 - HOLLAND ELEM	63 - PURCHASED SERVICES	77,796	43,265	43,265
4300 - HOLLAND ELEM	64 - SUPPLIES & MATERIALS	95,117	82,367	80,316
4300 - HOLLAND ELEM TOTAL		**2,581,315**	**2,871,283**	**2,932,644**
4320 - HORACE MANN ELEM	*September Enrollment*	*375*	*340*	
4320 - HORACE MANN ELEM	61 - SALARIES	2,358,793	2,209,000	2,262,016
4320 - HORACE MANN ELEM	62 - BENEFITS	722,486	691,973	706,049
4320 - HORACE MANN ELEM	63 - PURCHASED SERVICES	121,401	74,595	74,595
4320 - HORACE MANN ELEM	64 - SUPPLIES & MATERIALS	132,141	124,207	120,989
4320 - HORACE MANN ELEM TOTAL		**3,334,822**	**3,099,775**	**3,163,649**
4330 - JEFFRIES ELEM	*September Enrollment*	*409*	*386*	
4330 - JEFFRIES ELEM	61 - SALARIES	2,272,432	2,123,614	2,174,581
4330 - JEFFRIES ELEM	62 - BENEFITS	677,557	655,092	668,325
4330 - JEFFRIES ELEM	63 - PURCHASED SERVICES	116,885	88,570	88,570
4330 - JEFFRIES ELEM	64 - SUPPLIES & MATERIALS	114,725	139,595	135,749
4330 - JEFFRIES ELEM TOTAL		**3,181,599**	**3,006,871**	**3,067,225**
4340 - WALT DISNEY ELEM	*September Enrollment*	*516*	*485*	
4340 - WALT DISNEY ELEM	61 - SALARIES	2,566,021	2,510,697	2,570,955
4340 - WALT DISNEY ELEM	62 - BENEFITS	757,578	733,143	748,298
4340 - WALT DISNEY ELEM	63 - PURCHASED SERVICES	47,346	27,610	27,610
4340 - WALT DISNEY ELEM	64 - SUPPLIES & MATERIALS	103,787	103,059	98,529
4340 - WALT DISNEY ELEM TOTAL		**3,474,732**	**3,374,509**	**3,445,392**
4360 - MARK TWAIN ELEMENTARY	*September Enrollment*	*353*	*432*	
4360 - MARK TWAIN ELEMENTARY	61 - SALARIES	1,941,937	1,865,123	1,909,887
4360 - MARK TWAIN ELEMENTARY	62 - BENEFITS	561,414	525,660	536,496
4360 - MARK TWAIN ELEMENTARY	63 - PURCHASED SERVICES	51,365	31,116	31,116
4360 - MARK TWAIN ELEMENTARY	64 - SUPPLIES & MATERIALS	158,729	134,136	130,495
4360 - MARK TWAIN ELEMENTARY TOTAL		**2,713,444**	**2,556,035**	**2,607,994**
4380 - MCBRIDE ELEM	*September Enrollment*	*382*	*374*	
4380 - MCBRIDE ELEM	61 - SALARIES	2,375,432	2,396,655	2,454,175
4380 - MCBRIDE ELEM	62 - BENEFITS	712,649	631,550	644,417
4380 - MCBRIDE ELEM	63 - PURCHASED SERVICES	56,547	34,932	34,932
4380 - MCBRIDE ELEM	64 - SUPPLIES & MATERIALS	119,081	124,947	119,379
4380 - MCBRIDE ELEM TOTAL		**3,263,710**	**3,188,084**	**3,252,903**
4400 - MCGREGOR ELEM	*September Enrollment*	*295*	*291*	
4400 - MCGREGOR ELEM	61 - SALARIES	2,151,089	1,549,462	1,586,650
4400 - MCGREGOR ELEM	62 - BENEFITS	650,120	629,567	642,092
4400 - MCGREGOR ELEM	63 - PURCHASED SERVICES	57,139	22,042	22,042
4400 - MCGREGOR ELEM	64 - SUPPLIES & MATERIALS	98,198	93,355	90,825
4400 - MCGREGOR ELEM TOTAL		**2,956,545**	**2,294,426**	**2,341,609**
4460 - PERSHING ELEM	*September Enrollment*	*144*	*88*	
4460 - PERSHING ELEM	61 - SALARIES	773,934	968,351	
4460 - PERSHING ELEM	62 - BENEFITS	233,612	293,190	
4460 - PERSHING ELEM	63 - PURCHASED SERVICES	9,318	4,397	-
4460 - PERSHING ELEM	64 - SUPPLIES & MATERIALS	10,385	6,961	-
4460 - PERSHING ELEM TOTAL		**1,027,249**	**1,272,899**	**-**
4500- PITTMAN ELEM	*September Enrollment*	*237*	*228*	
4500- PITTMAN ELEM	61 - SALARIES	1,720,245	1,426,765	1,397,670
4500- PITTMAN ELEM	62 - BENEFITS	536,858	485,864	473,246
4500- PITTMAN ELEM	63 - PURCHASED SERVICES	24,133	19,586	19,586
4500- PITTMAN ELEM	64 - SUPPLIES & MATERIALS	108,211	84,646	82,969
4500 - PITTMAN ELEM TOTAL		**2,389,447**	**2,016,861**	**1,973,471**
4510 - PLEASANT VIEW ELEM	*September Enrollment*	*189*	*186*	
4510 - PLEASANT VIEW ELEM	61 - SALARIES	911,386	806,824	826,189
4510 - PLEASANT VIEW ELEM	62 - BENEFITS	282,912	246,397	251,404
4510 - PLEASANT VIEW ELEM	63 - PURCHASED SERVICES	39,690	15,725	15,725
4510 - PLEASANT VIEW ELEM	64 - SUPPLIES & MATERIALS	36,515	13,365	11,624
4510 - PLEASANT VIEW ELEM TOTAL		**1,270,502**	**1,082,311**	**1,104,942**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
4580 - ROUNTREE ELEM	*September Enrollment*	*208*	*213*	
4580 - ROUNTREE ELEM	61 - SALARIES	1,425,705	1,497,888	1,533,838
4580 - ROUNTREE ELEM	62 - BENEFITS	426,968	429,299	437,785
4580 - ROUNTREE ELEM	63 - PURCHASED SERVICES	38,075	28,583	28,583
4580 - ROUNTREE ELEM	64 - SUPPLIES & MATERIALS	82,381	101,347	99,505
4580 - ROUNTREE ELEM TOTAL		**1,973,128**	**2,057,117**	**2,099,711**
4600 - SEQUIOTA ELEM	*September Enrollment*	*318*	*321*	
4600 - SEQUIOTA ELEM	61 - SALARIES	1,763,672	1,820,668	1,864,363
4600 - SEQUIOTA ELEM	62 - BENEFITS	542,107	521,500	532,075
4600 - SEQUIOTA ELEM	63 - PURCHASED SERVICES	91,137	24,402	24,402
4600 - SEQUIOTA ELEM	64 - SUPPLIES & MATERIALS	65,466	69,737	67,483
4600 - SEQUIOTA ELEM TOTAL		**2,462,382**	**2,436,307**	**2,488,323**
4640 - SHERWOOD ELEM	*September Enrollment*	*397*	*391*	
4640 - SHERWOOD ELEM	61 - SALARIES	2,312,503	2,332,377	2,388,353
4640 - SHERWOOD ELEM	62 - BENEFITS	706,408	667,557	681,135
4640 - SHERWOOD ELEM	63 - PURCHASED SERVICES	54,035	28,250	28,250
4640 - SHERWOOD ELEM	64 - SUPPLIES & MATERIALS	159,038	184,773	181,105
4640 - SHERWOOD ELEM TOTAL		**3,231,984**	**3,212,957**	**3,278,843**
4680 - SUNSHINE ELEM	*September Enrollment*	*356*	*281*	
4680 - SUNSHINE ELEM	61 - SALARIES	2,019,587	1,927,444	1,908,028
4680 - SUNSHINE ELEM	62 - BENEFITS	615,390	528,767	520,483
4680 - SUNSHINE ELEM	63 - PURCHASED SERVICES	35,439	19,897	19,897
4680 - SUNSHINE ELEM	64 - SUPPLIES & MATERIALS	186,035	114,106	111,459
4680 - SUNSHINE ELEM TOTAL		**2,856,451**	**2,590,214**	**2,559,867**
4710 - TRUMAN ELEM	*September Enrollment*	*319*	*311*	
4710 - TRUMAN ELEM	61 - SALARIES	2,178,516	2,113,401	2,164,123
4710 - TRUMAN ELEM	62 - BENEFITS	676,302	651,142	664,184
4710 - TRUMAN ELEM	63 - PURCHASED SERVICES	38,112	49,673	49,673
4710 - TRUMAN ELEM	64 - SUPPLIES & MATERIALS	102,713	107,646	102,341
4710 - TRUMAN ELEM TOTAL		**2,995,643**	**2,921,862**	**2,980,321**
4720 - WATKINS ELEM	*September Enrollment*	*260*	*241*	
4720 - WATKINS ELEM	61 - SALARIES	1,491,363	1,274,559	1,305,150
4720 - WATKINS ELEM	62 - BENEFITS	453,878	383,237	390,726
4720 - WATKINS ELEM	63 - PURCHASED SERVICES	35,100	21,698	21,698
4720 - WATKINS ELEM	64 - SUPPLIES & MATERIALS	95,327	84,292	81,876
4720 - WATKINS ELEM TOTAL		**2,075,667**	**1,763,786**	**1,799,450**
4740 - WEAVER ELEM	*September Enrollment*	*261*	*267*	
4740 - WEAVER ELEM	61 - SALARIES	1,581,488	1,702,900	1,757,771
4740 - WEAVER ELEM	62 - BENEFITS	500,165	482,264	500,513
4740 - WEAVER ELEM	63 - PURCHASED SERVICES	74,293	42,290	42,290
4740 - WEAVER ELEM	64 - SUPPLIES & MATERIALS	139,578	162,776	159,906
4740 - WEAVER ELEM TOTAL		**2,295,524**	**2,390,230**	**2,460,480**
4760 - WELLER ELEM	*September Enrollment*	*293*	*273*	
4760 - WELLER ELEM	61 - SALARIES	1,960,061	2,006,426	2,020,477
4760 - WELLER ELEM	62 - BENEFITS	592,883	639,420	638,844
4760 - WELLER ELEM	63 - PURCHASED SERVICES	49,660	26,727	26,727
4760 - WELLER ELEM	64 - SUPPLIES & MATERIALS	83,871	73,823	71,853
4760 - WELLER ELEM TOTAL		**2,686,476**	**2,746,396**	**2,757,901**
4780 - WESTPORT ELEM	*September Enrollment*	*357*	*344*	
4780 - WESTPORT ELEM	61 - SALARIES	2,323,668	2,300,297	2,233,162
4780 - WESTPORT ELEM	62 - BENEFITS	695,624	648,590	627,166
4780 - WESTPORT ELEM	63 - PURCHASED SERVICES	86,811	30,131	30,131
4780 - WESTPORT ELEM	64 - SUPPLIES & MATERIALS	165,516	160,264	157,010
4780 - WESTPORT ELEM TOTAL		**3,271,620**	**3,139,282**	**3,047,469**
4800 - WILDER ELEM	*September Enrollment*	*329*	*332*	
4800 - WILDER ELEM	61 - SALARIES	1,824,024	1,993,992	2,070,049
4800 - WILDER ELEM	62 - BENEFITS	556,160	579,604	603,508
4800 - WILDER ELEM	63 - PURCHASED SERVICES	59,535	39,694	39,694
4800 - WILDER ELEM	64 - SUPPLIES & MATERIALS	89,810	96,529	92,367
4800 - WILDER ELEM TOTAL		**2,529,529**	**2,709,819**	**2,805,618**
4820 - WILLIAMS ELEM	*September Enrollment*	*414*	*341*	
4820 - WILLIAMS ELEM	61 - SALARIES	2,344,213	1,984,026	1,980,246
4820 - WILLIAMS ELEM	62 - BENEFITS	697,710	638,332	634,749
4820 - WILLIAMS ELEM	63 - PURCHASED SERVICES	124,182	27,438	27,438
4820 - WILLIAMS ELEM	64 - SUPPLIES & MATERIALS	114,710	113,457	109,443
4820 - WILLIAMS ELEM TOTAL		**3,280,815**	**2,763,253**	**2,751,876**
4830 - WILSON'S CREEK 5-6 INTERMEDIATE CENTER	*September Enrollment*	*427*	*436*	
4830 - WILSON'S CREEK 5-6 INTERMEDIATE CENTER	61 - SALARIES	2,161,292	2,243,283	2,297,121
4830 - WILSON'S CREEK 5-6 INTERMEDIATE CENTER	62 - BENEFITS	625,039	635,134	648,405
4830 - WILSON'S CREEK 5-6 INTERMEDIATE CENTER	63 - PURCHASED SERVICES	37,845	46,999	46,999
4830 - WILSON'S CREEK 5-6 INTERMEDIATE CENTER	64 - SUPPLIES & MATERIALS	116,096	122,751	112,398
4830 - WILSON'S CREEK 5-6 INTER. CENT TOTAL		**2,940,272**	**3,048,167**	**3,104,923**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
4840- YORK ELEM	*September Enrollment*	*226*	*224*	
4840- YORK ELEM	61 - SALARIES	1,605,754	1,477,740	1,553,018
4840- YORK ELEM	62 - BENEFITS	513,698	408,042	429,454
4840- YORK ELEM	63 - PURCHASED SERVICES	17,543	35,561	35,561
4840- YORK ELEM	64 - SUPPLIES & MATERIALS	115,100	124,198	122,099
4840 - YORK ELEM TOTAL		**2,252,095**	**2,045,541**	**2,140,132**
7500 - SHADY DELL EARLY CHILDHOOD CEN	*September Enrollment*	*196*	*197*	
7500 - SHADY DELL EARLY CHILDHOOD CEN	61 - SALARIES	1,251,619	1,505,283	1,541,411
7500 - SHADY DELL EARLY CHILDHOOD CEN	62 - BENEFITS	409,554	422,155	430,577
7500 - SHADY DELL EARLY CHILDHOOD CEN	63 - PURCHASED SERVICES	67,174	65,087	70,822
7500 - SHADY DELL EARLY CHILDHOOD CEN	64 - SUPPLIES & MATERIALS	80,195	78,057	78,526
7500 - SHADY DELL EARLY CHILDHOOD CEN TOTAL		**1,808,542**	**2,070,582**	**2,121,336**
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	*September Enrollment*	*190*	*205*	
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	61 - SALARIES	1,445,624	1,278,233	1,308,912
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	62 - BENEFITS	496,880	316,651	322,894
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	63 - PURCHASED SERVICES	34,612	45,318	45,240
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	64 - SUPPLIES & MATERIALS	33,360	45,954	46,704
7520 - ADAH FULBRIGHT EARLY CHILDHOOD TOTAL		**2,010,476**	**1,686,156**	**1,723,750**
7530 - ARTHUR MALLORY EARLY CHILDHOOD	*September Enrollment*	144	167	
7530 - ARTHUR MALLORY EARLY CHILDHOOD	61 - SALARIES	3,316,355	3,354,278	3,434,776
7530 - ARTHUR MALLORY EARLY CHILDHOOD	62 - BENEFITS	963,505	1,162,232	1,185,783
7530 - ARTHUR MALLORY EARLY CHILDHOOD	63 - PURCHASED SERVICES	92,639	75,193	52,414
7530 - ARTHUR MALLORY EARLY CHILDHOOD	64 - SUPPLIES & MATERIALS	61,846	79,330	54,761
7530 - ARTHUR MALLORY EARLY CHILDHOOD TOTAL		**4,434,345**	**4,671,033**	**4,727,734**
1111 - ELEMENTARY	61 - SALARIES	1,605,029	4,811,251	4,926,721
1111 - ELEMENTARY	62 - BENEFITS	359,862	329,632	336,462
1111 - ELEMENTARY	63 - PURCHASED SERVICES	92,616	126,796	126,796
1111 - ELEMENTARY	64 - SUPPLIES & MATERIALS	3,884,046	4,182,827	4,177,629
1111 - ELEMENTARY TOTAL		**5,941,553**	**9,450,506**	**9,567,608**
1131 - MIDDLE SCHOOL	61 - SALARIES	135,906	232,983	238,575
1131 - MIDDLE SCHOOL	62 - BENEFITS	37,111	60,247	61,501
1131 - MIDDLE SCHOOL	63 - PURCHASED SERVICES	46,658	54,279	54,279
1131 - MIDDLE SCHOOL	64 - SUPPLIES & MATERIALS	311,620	743,674	802,248
1131 - MIDDLE SCHOOL TOTAL		**531,295**	**1,091,183**	**1,156,603**
1151 - HIGH SCHOOL	61 - SALARIES	1,633,734	1,711,092	1,607,912
1151 - HIGH SCHOOL	62 - BENEFITS	446,356	426,988	396,260
1151 - HIGH SCHOOL	63 - PURCHASED SERVICES	215,216	269,945	246,673
1151 - HIGH SCHOOL	64 - SUPPLIES & MATERIALS	2,687,707	2,240,248	2,351,899
1151 - HIGH SCHOOL TOTAL		**4,983,013**	**4,648,273**	**4,602,744**
1191 - SUMMER SCHOOL	61 - SALARIES	1,793,367	2,371,592	2,428,510
1191 - SUMMER SCHOOL	62 - BENEFITS	276,916	390,782	400,161
1191 - SUMMER SCHOOL	63 - PURCHASED SERVICES	264,304	505,888	505,888
1191 - SUMMER SCHOOL	64 - SUPPLIES & MATERIALS	203,515	295,452	295,452
1191 - SUMMER SCHOOL TOTAL		**2,538,102**	**3,563,714**	**3,630,011**
1192 - JUVENILE PROGRAM	61 - SALARIES	-	27,027	27,676
1192 - JUVENILE PROGRAM	62 - BENEFITS	-	4,036	4,128
1192 - JUVENILE PROGRAM	63 - PURCHASED SERVICES	-	553	553
1192 - JUVENILE PROGRAM	64 - SUPPLIES & MATERIALS	-	40,000	40,000
1192 - JUVENILE PROGRAM TOTAL		**-**	**71,616**	**72,357**
1193 - ALTERNATIVE PROGRAMS	61 - SALARIES	210,691	81,181	83,129
1193 - ALTERNATIVE PROGRAMS	62 - BENEFITS	58,020	21,192	21,642
1193 - ALTERNATIVE PROGRAMS	63 - PURCHASED SERVICES	4,305	2,685	2,685
1193 - ALTERNATIVE PROGRAMS TOTAL		**273,016**	**105,058**	**107,456**
1194 - RESIDENTIAL INSTRUCTION	61 - SALARIES	31,428	34,645	35,476
1194 - RESIDENTIAL INSTRUCTION	62 - BENEFITS	9,077	10,335	10,489
1194 - RESIDENTIAL INSTRUCTION TOTAL		**40,505**	**44,980**	**45,965**
1195 - VIRTUAL INSTRUCTION	61 - SALARIES	8,845,180	9,918,844	10,156,896
1195 - VIRTUAL INSTRUCTION	62 - BENEFITS	1,703,187	2,009,133	2,054,575
1195 - VIRTUAL INSTRUCTION	63 - PURCHASED SERVICES	25,928	27,544	27,544
1195 - VIRTUAL INSTRUCTION	64 - SUPPLIES & MATERIALS	28,533	268,093	268,093
1195 - VIRTUAL INSTRUCTION TOTAL		**10,602,828**	**12,223,614**	**12,507,108**
1211 - GIFTED AND TALENTED	61 - SALARIES	1,391,010	1,503,421	1,369,449
1211 - GIFTED AND TALENTED	62 - BENEFITS	407,316	416,168	372,781
1211 - GIFTED AND TALENTED	63 - PURCHASED SERVICES	24,132	30,495	30,495
1211 - GIFTED AND TALENTED	64 - SUPPLIES & MATERIALS	47,939	53,412	52,926
1211 - GIFTED AND TALENTED TOTAL		**1,870,398**	**2,003,496**	**1,825,651**
1221 - SPECIAL ED & RELATED SVCS	61 - SALARIES	2,762,521	3,770,780	3,992,279
1221 - SPECIAL ED & RELATED SVCS	62 - BENEFITS	699,799	883,794	954,004
1221 - SPECIAL ED & RELATED SVCS	63 - PURCHASED SERVICES	169,642	735,151	735,151
1221 - SPECIAL ED & RELATED SVCS	64 - SUPPLIES & MATERIALS	370,016	553,351	553,351
1221 - SPECIAL ED & RELATED SVCS TOTAL		**4,001,978**	**5,943,076**	**6,234,785**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
1224 - PROPORTIONATE SHARE SVCS	61 - SALARIES	44,667	139,151	142,491
1224 - PROPORTIONATE SHARE SVCS	62 - BENEFITS	7,058	9,390	9,616
1224 - PROPORTIONATE SHARE SVCS	63 - PURCHASED SERVICES	616	-	-
1224 - PROPORTIONATE SHARE SVCS TOTAL		**52,341**	**148,541**	**152,107**
1251 - SUPPLEMENTAL INSTRUCTION	61 - SALARIES	488,973	684,208	700,629
1251 - SUPPLEMENTAL INSTRUCTION	62 - BENEFITS	77,102	106,238	108,787
1251 - SUPPLEMENTAL INSTRUCTION	63 - PURCHASED SERVICES	5,991	13,168	13,168
1251 - SUPPLEMENTAL INSTRUCTION	64 - SUPPLIES & MATERIALS	20,891	114,004	114,004
1251 - SUPPLEMENTAL INSTRUCTION TOTAL		**592,957**	**917,618**	**936,588**
1253 - INSTITUTIONS FOR ADJUDICATED S	61 - SALARIES	213,316	76,128	-
1253 - INSTITUTIONS FOR ADJUDICATED S	62 - BENEFITS	58,428	20,550	-
1253 - INSTITUTIONS FOR ADJUDICATED S	63 - PURCHASED SERVICES	-	-	-
1253 - INSTITUTIONS FOR ADJUDICATED S TOTAL		**271,744**	**96,678**	**-**
1254 - INSTITUTIONS FOR NEGLECTED STU	61 - SALARIES	65,440	66,231	71,985
1254 - INSTITUTIONS FOR NEGLECTED STU	62 - BENEFITS	18,527	47,217	48,832
1254 - INSTITUTIONS FOR NEGLECTED STU	63 - PURCHASED SERVICES	1,460	-	-
1254 - INSTITUTIONS FOR NEGLECTED STU	64 - SUPPLIES & MATERIALS	-	-	-
1254 - INSTITUTIONS FOR NEGLECTED STU TOTAL		**85,427**	**113,448**	**120,817**
1271 - BILINGUAL	61 - SALARIES	567,459	-	-
1271 - BILINGUAL	62 - BENEFITS	162,999	-	-
1271 - BILINGUAL	63 - PURCHASED SERVICES	49,923	33,862	33,862
1271 - BILINGUAL	64 - SUPPLIES & MATERIALS	90,026	84,145	84,145
1271 - BILINGUAL TOTAL		**870,407**	**118,007**	**118,007**
1281 - EARLY CHILDHOOD-SPEC ED	61 - SALARIES	-	62,175	63,668
1281 - EARLY CHILDHOOD-SPEC ED	62 - BENEFITS	-	11,369	11,553
1281 - EARLY CHILDHOOD-SPEC ED	63 - PURCHASED SERVICES	-	3,950	3,950
1281 - EARLY CHILDHOOD-SPEC ED	64 - SUPPLIES & MATERIALS	13,094	10,000	-
1281 - EARLY CHILDHOOD-SPEC ED TOTAL		**13,094**	**87,494**	**79,171**
1361 - VOCATIONAL EDUCATION	63 - PURCHASED SERVICES	1,188,832	1,540,280	1,540,280
1361 - VOCATIONAL EDUCATION	64 - SUPPLIES & MATERIALS	-	15,000	15,000
1361 - VOCATIONAL EDUCATION TOTAL		**1,188,832**	**1,555,280**	**1,555,280**
1371 - TECHNOLOGY AND ENGINEERING EDUCATION	63 - PURCHASED SERVICES	2,400	-	-
1371 - TECHNOLOGY AND ENGINEERING EDUCATION	64 - SUPPLIES & MATERIALS	1,000	165,110	165,110
1371 - TECHNOLOGY AND ENGINEERING EDUCATION TOTAL		**3,400**	**165,110**	**165,110**
1391 - OTHER CAREER EDUCATION	63 - PURCHASED SERVICES	23,165	7,290	7,290
1391 - OTHER CAREER EDUCATION	64 - SUPPLIES & MATERIALS	8,180	314,185	114,185
1391 - OTHER CAREER EDUCATION TOTAL		**31,346**	**321,475**	**121,475**
1411 - STUDENT ACTIVITIES	61 - SALARIES	73,596	45,204	46,289
1411 - STUDENT ACTIVITIES	62 - BENEFITS	11,514	6,117	6,264
1411 - STUDENT ACTIVITIES	63 - PURCHASED SERVICES	-	27,216	27,216
1411 - STUDENT ACTIVITIES	64 - SUPPLIES & MATERIALS	5,615	6,595	-
1411 - STUDENT ACTIVITIES TOTAL		**90,724**	**85,132**	**79,769**
1421 - SCHOOL-SPONSORED ATHLETICS	61 - SALARIES	606,905	618,115	632,949
1421 - SCHOOL-SPONSORED ATHLETICS	62 - BENEFITS	119,583	132,500	135,366
1421 - SCHOOL-SPONSORED ATHLETICS	63 - PURCHASED SERVICES	1,419,750	2,070,891	2,128,016
1421 - SCHOOL-SPONSORED ATHLETICS	64 - SUPPLIES & MATERIALS	640,032	641,721	648,221
1421 - SCHOOL-SPONSORED ATHLETICS TOTAL		**2,786,268**	**3,463,227**	**3,544,552**
1491 - OTHER STUDENT ACTIVITIES	63 - PURCHASED SERVICES	483,306	389,964	434,964
1491 - OTHER STUDENT ACTIVITIES	64 - SUPPLIES & MATERIALS	9,823	138,482	138,482
1491 - OTHER STUDENT ACTIVITIES TOTAL		**493,129**	**528,446**	**573,446**
1911 - TUITION TO OTHER DIST-IN STATE	63 - PURCHASED SERVICES	745,854	881,000	845,000
1911 - TUITION TO OTHER DIST-IN STATE TOTAL		**745,854**	**881,000**	**845,000**
1933 - TUITION FOR SPECIAL EDUCATION SERVICES TO PRIVATE AGENCIES	63 - PURCHASED SERVICES	98,654	-	-
1933 - TUITION FOR SPECIAL EDUCATION SERVICES TO PRIVATE AGENCIES TOTAL		**98,654**	**-**	**-**
2111 - ATTENDANCE & SOCIAL WORK AREA	61 - SALARIES	61,949	65,680	67,256
2111 - ATTENDANCE & SOCIAL WORK AREA	62 - BENEFITS	13,934	15,034	15,304
2111 - ATTENDANCE & SOCIAL WORK AREA	63 - PURCHASED SERVICES	48,578	67,615	67,615
2111 - ATTENDANCE & SOCIAL WORK AREA	64 - SUPPLIES & MATERIALS	1,427	258	258
2111 - ATTENDANCE & SOCIAL WORK AREA TOTAL		**125,888**	**148,587**	**150,433**
2112 - ATTENDANCE SERVICES	61 - SALARIES	174,170	210,793	215,852
2112 - ATTENDANCE SERVICES	62 - BENEFITS	57,418	68,192	69,554
2112 - ATTENDANCE SERVICES	63 - PURCHASED SERVICES	-	-	-
2112 - ATTENDANCE SERVICES	64 - SUPPLIES & MATERIALS	4,977	6,500	6,500
2112 - ATTENDANCE SERVICES TOTAL		**236,564**	**285,485**	**291,906**
2113 - SOCIAL WORK SERVICES	61 - SALARIES	432,589	1,108,768	1,135,379
2113 - SOCIAL WORK SERVICES	62 - BENEFITS	106,663	451,314	461,763
2113 - SOCIAL WORK SERVICES	63 - PURCHASED SERVICES	7,750	45,538	45,538
2113 - SOCIAL WORK SERVICES	64 - SUPPLIES & MATERIALS	443	2,000	2,000
2113 - SOCIAL WORK SERVICES TOTAL		**547,444**	**1,607,620**	**1,644,680**
2114 - PUPIL ACCOUNTING SERVICES	61 - SALARIES	283,920	465,449	476,621
2114 - PUPIL ACCOUNTING SERVICES	62 - BENEFITS	73,142	119,226	121,634
2114 - PUPIL ACCOUNTING SERVICES	63 - PURCHASED SERVICES	-	5,000	5,000
2114 - PUPIL ACCOUNTING SERVICES	64 - SUPPLIES & MATERIALS	293,116	176,644	189,100
2114 - PUPIL ACCOUNTING SERVICES TOTAL		**650,177**	**766,319**	**792,355**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
2119 - OTHER ATTEND & SOCIAL WORK SVC	61 - SALARIES	61,949	67,593	69,215
2119 - OTHER ATTEND & SOCIAL WORK SVC	62 - BENEFITS	13,934	15,034	15,304
2119 - OTHER ATTEND & SOCIAL WORK SVC	63 - PURCHASED SERVICES	1,016	-	-
2119 - OTHER ATTEND & SOCIAL WORK SVC TOTAL		**76,899**	**82,627**	**84,519**
2121 - SYSTEM SUPPORT-GUIDANCE	61 - SALARIES	162,254	156,711	160,472
2121 - SYSTEM SUPPORT-GUIDANCE	62 - BENEFITS	40,684	29,587	30,145
2121 - SYSTEM SUPPORT-GUIDANCE	63 - PURCHASED SERVICES	5,884	-	-
2121 - SYSTEM SUPPORT-GUIDANCE	64 - SUPPLIES & MATERIALS	5,291	-	-
2121 - SYSTEM SUPPORT-GUIDANCE TOTAL		**214,113**	**186,298**	**190,617**
2122 - COUNSELING SERVICES	61 - SALARIES	654,583	1,020,874	1,045,376
2122 - COUNSELING SERVICES	62 - BENEFITS	157,327	227,280	232,007
2122 - COUNSELING SERVICES	63 - PURCHASED SERVICES	117,012	105,434	105,434
2122 - COUNSELING SERVICES	64 - SUPPLIES & MATERIALS	43,651	119,708	119,708
2122 - COUNSELING SERVICES TOTAL		**972,572**	**1,473,296**	**1,502,525**
2123 - APPRAISAL SERVICES	61 - SALARIES	138,815	182,133	186,504
2123 - APPRAISAL SERVICES	62 - BENEFITS	30,288	36,937	37,764
2123 - APPRAISAL SERVICES	63 - PURCHASED SERVICES	75,254	235,242	235,242
2123 - APPRAISAL SERVICES	64 - SUPPLIES & MATERIALS	-	2,500	2,500
2123 - APPRAISAL SERVICES TOTAL		**244,357**	**456,812**	**462,010**
2125 - RECORD MAINTENANCE SERV	63 - PURCHASED SERVICES	111,186	99,436	99,436
2125 - RECORD MAINTENANCE SERV TOTAL		**111,186**	**99,436**	**99,436**
2126 - PLACEMENT SERVICES/ADMISSION C	61 - SALARIES	412,808	-	-
2126 - PLACEMENT SERVICES/ADMISSION C	62 - BENEFITS	108,126	-	-
2126 - PLACEMENT SERVICES/ADMISSION C	63 - PURCHASED SERVICES	401	-	-
2126 - PLACEMENT SERVICES/ADMISSION C TOTAL		**521,335**	**-**	**-**
2129 - OTHER GUIDANCE SERVICES	61 - SALARIES	119,354	317,841	325,470
2129 - OTHER GUIDANCE SERVICES	62 - BENEFITS	35,250	120,972	123,073
2129 - OTHER GUIDANCE SERVICES	63 - PURCHASED SERVICES	600	-	-
2129 - OTHER GUIDANCE SERVICES TOTAL		**155,204**	**438,813**	**448,543**
2131 - HEALTH SERVICES AREA DIRECTION	61 - SALARIES	281,403	253,576	259,662
2131 - HEALTH SERVICES AREA DIRECTION	62 - BENEFITS	66,592	72,620	74,150
2131 - HEALTH SERVICES AREA DIRECTION	63 - PURCHASED SERVICES	-	-	-
2131 - HEALTH SERVICES AREA DIRECTION	64 - SUPPLIES & MATERIALS	174	-	-
2131 - HEALTH SERVICES AREA DIRECTION TOTAL		**348,168**	**326,196**	**333,812**
2134 - NURSING SERVICES	61 - SALARIES	891,647	1,148,662	1,176,230
2134 - NURSING SERVICES	62 - BENEFITS	195,877	232,369	237,267
2134 - NURSING SERVICES	63 - PURCHASED SERVICES	106,549	74,329	74,329
2134 - NURSING SERVICES	64 - SUPPLIES & MATERIALS	87,130	96,058	81,058
2134 - NURSING SERVICES TOTAL		**1,281,203**	**1,551,418**	**1,568,884**
2142 - PSYCHOLOGICAL SERVICES	61 - SALARIES	336,396	297,213	304,346
2142 - PSYCHOLOGICAL SERVICES	62 - BENEFITS	85,629	75,890	77,483
2142 - PSYCHOLOGICAL SERVICES	63 - PURCHASED SERVICES	42,363	69,000	69,000
2142 - PSYCHOLOGICAL SERVICES	64 - SUPPLIES & MATERIALS	83,606	16,700	16,700
2142 - PSYCHOLOGICAL SERVICES TOTAL		**547,994**	**458,803**	**467,529**
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	61 - SALARIES	2,309,766	2,813,859	2,966,392
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	62 - BENEFITS	625,287	639,358	678,038
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	63 - PURCHASED SERVICES	354,565	497,979	497,979
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	64 - SUPPLIES & MATERIALS	9,311	19,185	19,185
2152 - SPEECH PATHOLOGY & AUDIOVISUAL TOTAL		**3,298,929**	**3,970,381**	**4,161,594**
2162 - OCCUPATIONAL THERAPY-RELATED S	61 - SALARIES	667,344	794,754	813,828
2162 - OCCUPATIONAL THERAPY-RELATED S	62 - BENEFITS	146,618	159,798	163,201
2162 - OCCUPATIONAL THERAPY-RELATED S	63 - PURCHASED SERVICES	4,849	43,441	43,441
2162 - OCCUPATIONAL THERAPY-RELATED S	64 - SUPPLIES & MATERIALS	16,200	12,379	12,379
2162 - OCCUPATIONAL THERAPY-RELATED S TOTAL		**835,011**	**1,010,372**	**1,032,849**
2172 - PHYSICAL THERAPY-RELATED SERV	61 - SALARIES	166,737	154,101	157,799
2172 - PHYSICAL THERAPY-RELATED SERV	62 - BENEFITS	35,879	32,804	33,490
2172 - PHYSICAL THERAPY-RELATED SERV	63 - PURCHASED SERVICES	3,830	4,665	4,665
2172 - PHYSICAL THERAPY-RELATED SERV	64 - SUPPLIES & MATERIALS	18,275	3,293	3,293
2172 - PHYSICAL THERAPY-RELATED SERV TOTAL		**224,721**	**194,863**	**199,247**
2182 - VISUALLY IMPAIRED/VISION SERV	61 - SALARIES	241,361	253,740	259,830
2182 - VISUALLY IMPAIRED/VISION SERV	62 - BENEFITS	67,713	67,889	69,339
2182 - VISUALLY IMPAIRED/VISION SERV	63 - PURCHASED SERVICES	8,813	1,000	1,000
2182 - VISUALLY IMPAIRED/VISION SERV	64 - SUPPLIES & MATERIALS	2,798	1,421	1,421
2182 - VISUALLY IMPAIRED/VISION SERV TOTAL		**320,685**	**324,050**	**331,590**
2191 - OTHER SUPPORT SVCS-STUDENTS	61 - SALARIES	852,252	1,174,664	1,202,855
2191 - OTHER SUPPORT SVCS-STUDENTS	62 - BENEFITS	231,859	293,014	299,166
2191 - OTHER SUPPORT SVCS-STUDENTS	63 - PURCHASED SERVICES	10,448	2,500	2,500
2191 - OTHER SUPPORT SVCS-STUDENTS	64 - SUPPLIES & MATERIALS	8,524	300	300
2191 - OTHER SUPPORT SVCS-STUDENTS TOTAL		**1,103,084**	**1,470,478**	**1,504,821**
2211 - IMPRVMENT OF INSTRUCTION AREA	61 - SALARIES	330,045	432,195	442,568
2211 - IMPRVMENT OF INSTRUCTION AREA	62 - BENEFITS	84,085	388,212	397,344
2211 - IMPRVMENT OF INSTRUCTION AREA	63 - PURCHASED SERVICES	2,479	1,936	1,936
2211 - IMPRVMENT OF INSTRUCTION AREA	64 - SUPPLIES & MATERIALS	6,616	8,600	8,600
2211 - IMPRVMENT OF INSTRUCTION AREA TOTAL		**423,225**	**830,943**	**850,448**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
2212 - INSTRUCTION & CURR DEVEL	61 - SALARIES	5,022,300	2,721,650	2,786,971
2212 - INSTRUCTION & CURR DEVEL	62 - BENEFITS	1,215,856	613,946	627,120
2212 - INSTRUCTION & CURR DEVEL	63 - PURCHASED SERVICES	450,653	405,414	405,414
2212 - INSTRUCTION & CURR DEVEL	64 - SUPPLIES & MATERIALS	853,127	1,346,439	1,325,160
2212 - INSTRUCTION & CURR DEVEL TOTAL		**7,541,937**	**5,087,449**	**5,144,665**
2213 - INSTR STAFF TRAINING SERVICES	61 - SALARIES	813,748	1,002,245	1,026,298
2213 - INSTR STAFF TRAINING SERVICES	62 - BENEFITS	194,537	179,549	183,460
2213 - INSTR STAFF TRAINING SERVICES	63 - PURCHASED SERVICES	779,285	310,987	310,987
2213 - INSTR STAFF TRAINING SERVICES	64 - SUPPLIES & MATERIALS	71,820	61,913	76,641
2213 - INSTR STAFF TRAINING SERVICES TOTAL		**1,859,389**	**1,554,694**	**1,597,386**
2214 - PROFESSIONAL DEVELOPMENT	61 - SALARIES	320,295	369,951	378,830
2214 - PROFESSIONAL DEVELOPMENT	62 - BENEFITS	50,933	51,011	52,236
2214 - PROFESSIONAL DEVELOPMENT	63 - PURCHASED SERVICES	129,580	76,512	76,512
2214 - PROFESSIONAL DEVELOPMENT	64 - SUPPLIES & MATERIALS	31,726	28,847	28,847
2214 - PROFESSIONAL DEVELOPMENT TOTAL		**532,535**	**526,321**	**536,425**
2219 - IMPROVEMENT OF INSTRCTION	61 - SALARIES	299,256	38,483	39,407
2219 - IMPROVEMENT OF INSTRCTION	62 - BENEFITS	80,008	5,202	5,326
2219 - IMPROVEMENT OF INSTRCTION	63 - PURCHASED SERVICES	118,318	64,945	64,945
2219 - IMPROVEMENT OF INSTRCTION	64 - SUPPLIES & MATERIALS	21,368	37,995	37,995
2219 - IMPROVEMENT OF INSTRCTION TOTAL		**518,951**	**146,625**	**147,673**
2222 - SCHOOL LIBRARY SERVICES	61 - SALARIES	360,110	236,992	242,680
2222 - SCHOOL LIBRARY SERVICES	62 - BENEFITS	76,597	72,045	73,636
2222 - SCHOOL LIBRARY SERVICES	63 - PURCHASED SERVICES	30,231	36,763	36,763
2222 - SCHOOL LIBRARY SERVICES	64 - SUPPLIES & MATERIALS	439,690	466,837	464,837
2222 - SCHOOL LIBRARY SERVICES TOTAL		**906,629**	**812,637**	**817,916**
2223 - AUDIOVISUAL SERVICES	61 - SALARIES	36,035	69,278	70,941
2223 - AUDIOVISUAL SERVICES	62 - BENEFITS	5,269	19,734	20,151
2223 - AUDIOVISUAL SERVICES	63 - PURCHASED SERVICES	-	-	-
2223 - AUDIOVISUAL SERVICES TOTAL		**41,304**	**89,012**	**91,092**
2225 - INSTRUCTION-RELATED TECHNOLOGY	61 - SALARIES	-	5,679	5,815
2225 - INSTRUCTION-RELATED TECHNOLOGY	62 - BENEFITS	-	1,004	1,023
2225 - INSTRUCTION-RELATED TECHNOLOGY	63 - PURCHASED SERVICES	624	77,148	67,148
2225 - INSTRUCTION-RELATED TECHNOLOGY	64 - SUPPLIES & MATERIALS	1,776,871	2,329,160	2,278,795
2225 - INSTRUCTION-RELATED TECHNOLOGY TOTAL		**1,777,495**	**2,412,991**	**2,352,781**
2229 - OTHER EDUCATIONAL MEDIA SERV	61 - SALARIES	153,231	90,304	92,471
2229 - OTHER EDUCATIONAL MEDIA SERV	62 - BENEFITS	39,035	23,543	24,044
2229 - OTHER EDUCATIONAL MEDIA SERV	63 - PURCHASED SERVICES	320	396	396
2229 - OTHER EDUCATIONAL MEDIA SERV TOTAL		**192,586**	**114,243**	**116,911**
2291 - OTHER SUPPORT SERVICES-INSTRUC	61 - SALARIES	240,543	-	-
2291 - OTHER SUPPORT SERVICES-INSTRUC	62 - BENEFITS	62,592	-	-
2291 - OTHER SUPPORT SERVICES-INSTRUC	63 - PURCHASED SERVICES	-	-	-
2291 - OTHER SUPPORT SERVICES-INSTRUC	64 - SUPPLIES & MATERIALS	1,520	2,620	2,620
2291 - OTHER SUPPORT SERVICES-INSTRUC TOTAL		**304,655**	**2,620**	**2,620**
2311 - BOARD OF EDUCATION SVCS	63 - PURCHASED SERVICES	992,928	1,825,001	1,695,001
2311 - BOARD OF EDUCATION SVCS	64 - SUPPLIES & MATERIALS	8,308	14,711	14,711
2311 - BOARD OF EDUCATION SVCS TOTAL		**1,001,236**	**1,839,712**	**1,709,712**
2321 - OFFICE OF THE SUPERINTENDENT	61 - SALARIES	2,336,228	2,225,626	2,279,040
2321 - OFFICE OF THE SUPERINTENDENT	62 - BENEFITS	544,580	517,364	527,658
2321 - OFFICE OF THE SUPERINTENDENT	63 - PURCHASED SERVICES	270,586	491,713	472,204
2321 - OFFICE OF THE SUPERINTENDENT	64 - SUPPLIES & MATERIALS	317,242	61,486	57,995
2321 - OFFICE OF THE SUPERINTENDENT TOTAL		**3,468,635**	**3,296,189**	**3,336,897**
2322 - COMMUNITY RELATIONS SERVICES	61 - SALARIES	244,854	217,897	223,127
2322 - COMMUNITY RELATIONS SERVICES	62 - BENEFITS	55,610	48,787	49,792
2322 - COMMUNITY RELATIONS SERVICES	63 - PURCHASED SERVICES	44,584	29,091	29,091
2322 - COMMUNITY RELATIONS SERVICES	64 - SUPPLIES & MATERIALS	26,308	11,337	11,337
2322 - COMMUNITY RELATIONS SERVICES TOTAL		**371,356**	**307,112**	**313,347**
2323 - STAFF RELATIONS & NEGOTIATIONS	61 - SALARIES	-	192,138	196,749
2323 - STAFF RELATIONS & NEGOTIATIONS	62 - BENEFITS	3,043	39,693	40,541
2323 - STAFF RELATIONS & NEGOTIATIONS TOTAL		**3,043**	**231,831**	**237,290**
2329 - OTHER EXECUTIVE ADMIN SERV	61 - SALARIES	5,081,435	4,631,456	4,803,653
2329 - OTHER EXECUTIVE ADMIN SERV	62 - BENEFITS	1,252,992	1,106,485	1,148,226
2329 - OTHER EXECUTIVE ADMIN SERV	63 - PURCHASED SERVICES	63,538	86,977	88,312
2329 - OTHER EXECUTIVE ADMIN SERV	64 - SUPPLIES & MATERIALS	96,826	74,727	74,727
2329 - OTHER EXECUTIVE ADMIN SERV TOTAL		**6,494,791**	**5,899,645**	**6,114,918**
2331 - ADMIN TECHNOLOGY SERVICES	61 - SALARIES	4,200,398	3,623,911	3,710,885
2331 - ADMIN TECHNOLOGY SERVICES	62 - BENEFITS	1,051,540	1,015,980	1,037,205
2331 - ADMIN TECHNOLOGY SERVICES	63 - PURCHASED SERVICES	1,591,040	2,626,358	2,146,313
2331 - ADMIN TECHNOLOGY SERVICES	64 - SUPPLIES & MATERIALS	1,932,211	1,056,738	893,055
2331 - ADMIN TECHNOLOGY SERVICES TOTAL		**8,775,190**	**8,322,987**	**7,787,458**
2411 - OFFICE OF THE PRINCIPAL SERVIC	61 - SALARIES	1,493,505	1,696,242	1,736,953
2411 - OFFICE OF THE PRINCIPAL SERVIC	62 - BENEFITS	363,845	352,452	360,164
2411 - OFFICE OF THE PRINCIPAL SERVIC	63 - PURCHASED SERVICES	16,083	66,525	66,948
2411 - OFFICE OF THE PRINCIPAL SERVIC	64 - SUPPLIES & MATERIALS	917	-	-
2411 - OFFICE OF THE PRINCIPAL SERVIC TOTAL		**1,874,350**	**2,115,219**	**2,164,065**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
2491 - OTHER SUPPORT SERVICES-SCH ADM	61 - SALARIES	902,814	966,415	1,029,607
2491 - OTHER SUPPORT SERVICES-SCH ADM	62 - BENEFITS	228,065	221,441	238,748
2491 - OTHER SUPPORT SERVICES-SCH ADM	63 - PURCHASED SERVICES	256,103	330,241	330,241
2491 - OTHER SUPPORT SERVICES-SCH ADM	64 - SUPPLIES & MATERIALS	558,495	36,939	36,939
2491 - OTHER SUPPORT SERVICES-SCH ADM TOTAL		**1,945,476**	**1,555,036**	**1,635,535**
2511 - BUSINESS SERVICES DIRECTION	61 - SALARIES	412,266	411,784	421,667
2511 - BUSINESS SERVICES DIRECTION	62 - BENEFITS	96,318	93,868	95,810
2511 - BUSINESS SERVICES DIRECTION	63 - PURCHASED SERVICES	62,162	75,470	75,470
2511 - BUSINESS SERVICES DIRECTION	64 - SUPPLIES & MATERIALS	9,195	115,532	5,532
2511 - BUSINESS SERVICES DIRECTION TOTAL		**579,940**	**696,654**	**598,479**
2521 - FISCAL SERVICE AREA DIRECTION	61 - SALARIES	451,474	373,076	382,030
2521 - FISCAL SERVICE AREA DIRECTION	62 - BENEFITS	102,327	79,459	81,193
2521 - FISCAL SERVICE AREA DIRECTION TOTAL		**553,801**	**452,535**	**463,223**
2524 - PAYROLL SERVICES	61 - SALARIES	240,219	214,385	219,530
2524 - PAYROLL SERVICES	62 - BENEFITS	61,512	54,842	55,978
2524 - PAYROLL SERVICES	63 - PURCHASED SERVICES	739	-	-
2524 - PAYROLL SERVICES TOTAL		**302,470**	**269,227**	**275,508**
2525 - FINANCIAL ACCOUNTING SERVICES	61 - SALARIES	389,937	523,482	536,046
2525 - FINANCIAL ACCOUNTING SERVICES	62 - BENEFITS	129,883	132,968	135,703
2525 - FINANCIAL ACCOUNTING SERVICES	63 - PURCHASED SERVICES	57,190	50,720	50,720
2525 - FINANCIAL ACCOUNTING SERVICES	64 - SUPPLIES & MATERIALS	10,562	19,630	19,630
2525 - FINANCIAL ACCOUNTING SERVICES TOTAL		**587,572**	**726,800**	**742,099**
2526 - INTERNAL AUDITING SERVICES	63 - PURCHASED SERVICES	112,275	87,480	87,480
2526 - INTERNAL AUDITING SERVICES TOTAL		**112,275**	**87,480**	**87,480**
2529 - OTHER FISCAL SERVICES	63 - PURCHASED SERVICES	391,861	275,005	275,005
2529 - OTHER FISCAL SERVICES TOTAL		**391,861**	**275,005**	**275,005**
2541 - OPER & MAINT OF PLANT SERVICE	61 - SALARIES	674,623	740,076	757,838
2541 - OPER & MAINT OF PLANT SERVICE	62 - BENEFITS	170,303	182,188	186,032
2541 - OPER & MAINT OF PLANT SERVICE	63 - PURCHASED SERVICES	51,445	78,954	126,654
2541 - OPER & MAINT OF PLANT SERVICE	64 - SUPPLIES & MATERIALS	68,369	49,434	106,668
2541 - OPER & MAINT OF PLANT SERVICE TOTAL		**964,739**	**1,050,652**	**1,177,192**
2542 - BUILDING SERVICES	61 - SALARIES	11,967,054	11,560,543	11,837,997
2542 - BUILDING SERVICES	62 - BENEFITS	2,494,735	3,169,204	3,233,455
2542 - BUILDING SERVICES	63 - PURCHASED SERVICES	3,812,078	4,337,571	3,221,621
2542 - BUILDING SERVICES	64 - SUPPLIES & MATERIALS	2,622,625	2,787,525	2,798,397
2542 - BUILDING SERVICES TOTAL		**20,896,491**	**21,854,843**	**21,091,470**
2543 - GROUNDS SERVICES	61 - SALARIES	1,493,345	1,555,647	1,592,983
2543 - GROUNDS SERVICES	62 - BENEFITS	394,477	409,614	418,015
2543 - GROUNDS SERVICES	63 - PURCHASED SERVICES	298,868	408,346	408,346
2543 - GROUNDS SERVICES	64 - SUPPLIES & MATERIALS	345,951	374,613	374,613
2543 - GROUNDS SERVICES TOTAL		**2,532,641**	**2,748,220**	**2,793,957**
2544 - EQUIPMENT SERVICES	63 - PURCHASED SERVICES	506,632	220,000	625,000
2544 - EQUIPMENT SERVICES	64 - SUPPLIES & MATERIALS	37,563	50,000	50,000
2544 - EQUIPMENT SERVICES TOTAL		**544,195**	**270,000**	**675,000**
2545 - VEHICLE SVCS (NON-BUSES)	61 - SALARIES	121,929	205,008	209,928
2545 - VEHICLE SVCS (NON-BUSES)	62 - BENEFITS	24,583	43,286	44,213
2545 - VEHICLE SVCS (NON-BUSES)	63 - PURCHASED SERVICES	64,584	120,000	120,000
2545 - VEHICLE SVCS (NON-BUSES)	64 - SUPPLIES & MATERIALS	119,543	475,000	475,000
2545 - VEHICLE SVCS (NON-BUSES) TOTAL		**330,638**	**843,294**	**849,141**
2546 - SECURITY SERVICES	61 - SALARIES	2,303,484	2,187,063	2,239,552
2546 - SECURITY SERVICES	62 - BENEFITS	617,147	581,515	593,447
2546 - SECURITY SERVICES	63 - PURCHASED SERVICES	112,029	456,583	440,583
2546 - SECURITY SERVICES	64 - SUPPLIES & MATERIALS	81,389	71,774	73,574
2546 - SECURITY SERVICES TOTAL		**3,114,050**	**3,296,935**	**3,347,156**
2549 - OTHER OP & MAINT OF PLANT SERV	63 - PURCHASED SERVICES	994	-	-
2549 - OTHER OP & MAINT OF PLANT SERV	64 - SUPPLIES & MATERIALS	58	340	340
2549 - OTHER OP & MAINT OF PLANT SERV TOTAL		**1,052**	**340**	**340**
2551 - CONTRACTED PUPIL TRANSPRT	63 - PURCHASED SERVICES	199,697	687,522	1,307,776
2551 - CONTRACTED PUPIL TRANSPRT	64 - SUPPLIES & MATERIALS	-	-	-
2551 - CONTRACTED PUPIL TRANSPRT TOTAL		**199,697**	**687,522**	**1,307,776**
2552 - DISTRICT NON-DIS STUDENT TRANS	61 - SALARIES	4,776,768	5,393,469	5,602,912
2552 - DISTRICT NON-DIS STUDENT TRANS	62 - BENEFITS	1,239,512	1,882,090	1,938,897
2552 - DISTRICT NON-DIS STUDENT TRANS	63 - PURCHASED SERVICES	150,086	59,979	82,307
2552 - DISTRICT NON-DIS STUDENT TRANS	64 - SUPPLIES & MATERIALS	992,077	1,409,091	1,838,901
2552 - DISTRICT NON-DIS STUDENT TRANS TOTAL		**7,158,443**	**8,744,629**	**9,463,017**
2554 - DISTRICT HANDICAP TRANSPORTATI	61 - SALARIES	3,741,379	2,746,396	2,812,310
2554 - DISTRICT HANDICAP TRANSPORTATI	62 - BENEFITS	964,853	980,166	998,253
2554 - DISTRICT HANDICAP TRANSPORTATI	63 - PURCHASED SERVICES	47,523	35,236	-
2554 - DISTRICT HANDICAP TRANSPORTATI	64 - SUPPLIES & MATERIALS	671,224	706,561	132,689
2554 - DISTRICT HANDICAP TRANSPORTATI TOTAL		**5,424,978**	**4,468,359**	**3,943,252**
2558 - NON-ALLOWABLE TRANSPORT	63 - PURCHASED SERVICES	431,430	65,704	43,580
2558 - NON-ALLOWABLE TRANSPORT	64 - SUPPLIES & MATERIALS	9,204	30,880	30,000
2558 - NON-ALLOWABLE TRANSPORT TOTAL		**440,634**	**96,584**	**73,580**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
2559 - ECSE TRANSPORTATION SVCS	61 - SALARIES	749,246	591,331	605,523
2559 - ECSE TRANSPORTATION SVCS	62 - BENEFITS	194,420	50,342	51,550
2559 - ECSE TRANSPORTATION SVCS	63 - PURCHASED SERVICES	20,751	972	972
2559 - ECSE TRANSPORTATION SVCS	64 - SUPPLIES & MATERIALS	103,549	163,397	163,397
2559 - ECSE TRANSPORTATION SVCS TOTAL		**1,067,966**	**806,042**	**821,442**
2561 - FOOD SERVICE DIRECTION	61 - SALARIES	107,774	98,576	100,942
2561 - FOOD SERVICE DIRECTION	62 - BENEFITS	31,840	27,856	28,418
2561 - FOOD SERVICE DIRECTION	63 - PURCHASED SERVICES	1,276,561	1,303,250	1,471,550
2561 - FOOD SERVICE DIRECTION	64 - SUPPLIES & MATERIALS	12,851	-	-
2561 - FOOD SERVICE DIRECTION TOTAL		**1,429,026**	**1,429,682**	**1,600,910**
2562 - FOOD PREP & DISPENSING SERVICE	61 - SALARIES	315,935	350,076	358,479
2562 - FOOD PREP & DISPENSING SERVICE	62 - BENEFITS	67,560	53,452	54,601
2562 - FOOD PREP & DISPENSING SERVICE	63 - PURCHASED SERVICES	104,809	131,000	131,000
2562 - FOOD PREP & DISPENSING SERVICE	64 - SUPPLIES & MATERIALS	6,030,995	6,696,456	6,951,456
2562 - FOOD PREP & DISPENSING SERVICE TOTAL		**6,519,299**	**7,230,984**	**7,495,536**
2569 - OTHER FOOD SERVICES	61 - SALARIES	206,538	241,532	247,329
2569 - OTHER FOOD SERVICES	62 - BENEFITS	29,994	34,350	35,174
2569 - OTHER FOOD SERVICES	64 - SUPPLIES & MATERIALS	310,512	408,750	408,750
2569 - OTHER FOOD SERVICES TOTAL		**547,044**	**684,632**	**691,253**
2572 - PURCHASING SERVICES	61 - SALARIES	473,517	462,319	473,415
2572 - PURCHASING SERVICES	62 - BENEFITS	114,822	110,114	112,428
2572 - PURCHASING SERVICES	63 - PURCHASED SERVICES	8,917	8,760	8,760
2572 - PURCHASING SERVICES	64 - SUPPLIES & MATERIALS	5,151	49,995	37,720
2572 - PURCHASING SERVICES TOTAL		**602,407**	**631,188**	**632,323**
2573 - WAREHOUSE/DISTRIB SVCS	61 - SALARIES	396,768	405,668	415,404
2573 - WAREHOUSE/DISTRIB SVCS	62 - BENEFITS	111,374	116,067	118,405
2573 - WAREHOUSE/DISTRIB SVCS	63 - PURCHASED SERVICES	5,848	7,387	7,387
2573 - WAREHOUSE/DISTRIB SVCS	64 - SUPPLIES & MATERIALS	17,165	14,982	14,982
2573 - WAREHOUSE/DISTRIB SVCS TOTAL		**531,155**	**544,104**	**556,178**
2574 - PRINTING, PUBLISHING, & DUPLIC	63 - PURCHASED SERVICES	268,365	215,000	215,000
2574 - PRINTING, PUBLISHING, & DUPLIC TOTAL		**268,365**	**215,000**	**215,000**
2579 - OTHER INTERNAL SERVICES	63 - PURCHASED SERVICES	51,643	53,530	53,530
2579 - OTHER INTERNAL SERVICES TOTAL		**51,643**	**53,530**	**53,530**
2591 - OTHER BUSINESS SUPPORT SERVICE	61 - SALARIES	204,659	197,083	201,813
2591 - OTHER BUSINESS SUPPORT SERVICE	62 - BENEFITS	47,611	86,795	88,586
2591 - OTHER BUSINESS SUPPORT SERVICE	63 - PURCHASED SERVICES	811,598	1,110,419	1,228,693
2591 - OTHER BUSINESS SUPPORT SERVICE	64 - SUPPLIES & MATERIALS	1,076	143,254	143,768
2591 - OTHER BUSINESS SUPPORT SERVICE TOTAL		**1,064,945**	**1,537,551**	**1,662,860**
2631 - INFORMATION SERVICES AREA DIR	61 - SALARIES	118,059	124,276	127,259
2631 - INFORMATION SERVICES AREA DIR	62 - BENEFITS	24,545	24,802	25,337
2631 - INFORMATION SERVICES AREA DIR	63 - PURCHASED SERVICES	2,182	-	-
2631 - INFORMATION SERVICES AREA DIR	64 - SUPPLIES & MATERIALS	2,793	-	-
2631 - INFORMATION SERVICES AREA DIR TOTAL		**147,579**	**149,078**	**152,596**
2633 - PUBLIC INFORMATION SERVICES	61 - SALARIES	215,010	270,210	276,695
2633 - PUBLIC INFORMATION SERVICES	62 - BENEFITS	50,617	59,000	60,249
2633 - PUBLIC INFORMATION SERVICES	63 - PURCHASED SERVICES	194,183	259,610	259,610
2633 - PUBLIC INFORMATION SERVICES	64 - SUPPLIES & MATERIALS	247,271	249,222	199,300
2633 - PUBLIC INFORMATION SERVICES TOTAL		**707,080**	**838,042**	**795,854**
2639 - OTHER INFORMATION SERVICES	61 - SALARIES	12,365	12,667	12,971
2639 - OTHER INFORMATION SERVICES	62 - BENEFITS	2,500	1,891	1,936
2639 - OTHER INFORMATION SERVICES TOTAL		**14,865**	**14,558**	**14,907**
2641 - STAFF SERVICES AREA DIRECTION	61 - SALARIES	555,725	298,261	305,420
2641 - STAFF SERVICES AREA DIRECTION	62 - BENEFITS	181,571	140,594	142,364
2641 - STAFF SERVICES AREA DIRECTION	63 - PURCHASED SERVICES	3,007,963	3,446,593	3,448,293
2641 - STAFF SERVICES AREA DIRECTION	64 - SUPPLIES & MATERIALS	838,995	1,304,554	1,499,048
2641 - STAFF SERVICES AREA DIRECTION TOTAL		**4,584,253**	**5,190,002**	**5,395,125**
2643 - HUMAN RESOURCE SERVICES	61 - SALARIES	1,340,622	982,484	1,006,064
2643 - HUMAN RESOURCE SERVICES	62 - BENEFITS	292,945	254,467	259,718
2643 - HUMAN RESOURCE SERVICES	63 - PURCHASED SERVICES	482	1,313	1,041
2643 - HUMAN RESOURCE SERVICES	64 - SUPPLIES & MATERIALS	-	-	-
2643 - HUMAN RESOURCE SERVICES TOTAL		**1,634,049**	**1,238,264**	**1,266,823**
2645 - HEALTH SERVICES	62 - BENEFITS	2,148,594	2,139,718	2,140,000
2645 - HEALTH SERVICES	64 - SUPPLIES & MATERIALS	16,245	29,160	24,160
2645 - HEALTH SERVICES TOTAL		**2,164,839**	**2,168,878**	**2,164,160**
2651 - STATISTICAL SERV AREA DIRECTIO	61 - SALARIES	228,503	119,046	121,903
2651 - STATISTICAL SERV AREA DIRECTIO	62 - BENEFITS	58,740	31,813	32,486
2651 - STATISTICAL SERV AREA DIRECTIO	64 - SUPPLIES & MATERIALS	-	-	-
2651 - STATISTICAL SERV AREA DIRECTIO TOTAL		**287,243**	**150,859**	**154,389**
2652 - STATISTICAL ANALYSIS SERVICES	61 - SALARIES	205,744	168,719	172,768
2652 - STATISTICAL ANALYSIS SERVICES	62 - BENEFITS	49,090	33,000	33,523
2652 - STATISTICAL ANALYSIS SERVICES TOTAL		**254,834**	**201,719**	**206,291**
2653 - STATISTICAL REPORTING SERVICES	61 - SALARIES	220,101	48,661	49,829
2653 - STATISTICAL REPORTING SERVICES	62 - BENEFITS	54,386	40,415	41,267
2653 - STATISTICAL REPORTING SERVICES TOTAL		**274,488**	**89,076**	**91,096**

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2025 Actuals	2026 Revised Budget	2027 Proposed Budget
2662 - SYSTEMS ANALYSIS SERVICES	61 - SALARIES	138,967	198,874	203,647
2662 - SYSTEMS ANALYSIS SERVICES	62 - BENEFITS	34,599	47,707	48,675
2662 - SYSTEMS ANALYSIS SERVICES	63 - PURCHASED SERVICES	571	-	-
2662 - SYSTEMS ANALYSIS SERVICES TOTAL		**174,137**	**246,581**	**252,322**
2664 - OPERATIONS SERVICES	63 - PURCHASED SERVICES	550	-	-
2664 - OPERATIONS SERVICES	64 - SUPPLIES & MATERIALS	252	-	-
2664 - OPERATIONS SERVICES TOTAL		**802**	**-**	**-**
2691 - OTHER SUPPORT SVCS-CENTRAL	61 - SALARIES	106,512	108,593	111,199
2691 - OTHER SUPPORT SVCS-CENTRAL	62 - BENEFITS	25,133	24,101	24,518
2691 - OTHER SUPPORT SVCS-CENTRAL	63 - PURCHASED SERVICES	-	-	-
2691 - OTHER SUPPORT SVCS-CENTRAL TOTAL		**131,645**	**132,694**	**135,717**
2911 - OTHER SUPPORTING SERVICES	61 - SALARIES	540,450	258,387	264,588
2911 - OTHER SUPPORTING SERVICES	62 - BENEFITS	125,812	81,971	83,713
2911 - OTHER SUPPORTING SERVICES	63 - PURCHASED SERVICES	188,771	192,321	316,921
2911 - OTHER SUPPORTING SERVICES	64 - SUPPLIES & MATERIALS	3,741	30,812	30,812
2911 - OTHER SUPPORTING SERVICES TOTAL		**858,774**	**563,491**	**696,034**
3111 - COMMUNITY SERV AREA DIRECTION	61 - SALARIES	500	-	-
3111 - COMMUNITY SERV AREA DIRECTION	62 - BENEFITS	80	-	-
3111 - COMMUNITY SERV AREA DIRECTION	63 - PURCHASED SERVICES	245,893	226,799	226,799
3111 - COMMUNITY SERV AREA DIRECTION	64 - SUPPLIES & MATERIALS	68,789	68,423	68,423
3111 - COMMUNITY SERV AREA DIRECTION TOTAL		**315,262**	**295,222**	**295,222**
3511 - EARLY CHILDHOOD PROGRAM-PAT	61 - SALARIES	60,127	60,855	62,316
3511 - EARLY CHILDHOOD PROGRAM-PAT	62 - BENEFITS	13,596	13,293	13,524
3511 - EARLY CHILDHOOD PROGRAM-PAT	63 - PURCHASED SERVICES	712	6,578	6,578
3511 - EARLY CHILDHOOD PROGRAM-PAT	64 - SUPPLIES & MATERIALS	-	2,902	2,902
3511 - EARLY CHILDHOOD PROGRAM-PAT TOTAL		**74,435**	**83,628**	**85,320**
3512 - EARLY CHILDHOOD INSTRUCTION	63 - PURCHASED SERVICES	23,763	11,431	12,931
3512 - EARLY CHILDHOOD INSTRUCTION	64 - SUPPLIES & MATERIALS	52,628	18,640	4,525
3512 - EARLY CHILDHOOD INSTRUCTION TOTAL		**76,391**	**30,071**	**17,456**
3611 - HOMELESS & OTHER DISADVANTAGE	63 - PURCHASED SERVICES	1,256	4,000	4,000
3611 - HOMELESS & OTHER DISADVANTAGE	64 - SUPPLIES & MATERIALS	52,190	2,500	2,500
3611 - HOMELESS & OTHER DISADVANTAGE TOTAL		**53,446**	**6,500**	**6,500**
3711 - NON-PUBLIC SCHL STUDENTS' SERV	63 - PURCHASED SERVICES	92,571	132,561	132,561
3711 - NON-PUBLIC SCHL STUDENTS' SERV	64 - SUPPLIES & MATERIALS	21,659	19,721	19,721
3711 - NON-PUBLIC SCHL STUDENTS' SERV TOTAL		**114,230**	**152,282**	**152,282**
3811 - CUSTODY & CARE OF CHILDERN SER	61 - SALARIES	107,566	95,350	97,638
3811 - CUSTODY & CARE OF CHILDERN SER	62 - BENEFITS	42,372	34,159	34,735
3811 - CUSTODY & CARE OF CHILDERN SER	63 - PURCHASED SERVICES	1,016	3,241	2,491
3811 - CUSTODY & CARE OF CHILDERN SER	64 - SUPPLIES & MATERIALS	6,775	15,861	15,861
3811 - CUSTODY & CARE OF CHILDERN SER TOTAL		**157,730**	**148,611**	**150,725**
3812 - AFTERSCHOOL PROGRAM	61 - SALARIES	123,439	-	-
3812 - AFTERSCHOOL PROGRAM	62 - BENEFITS	16,710	-	-
3812 - AFTERSCHOOL PROGRAM	63 - PURCHASED SERVICES	54,884	73,228	73,228
3812 - AFTERSCHOOL PROGRAM	64 - SUPPLIES & MATERIALS	-	11,105	11,105
3812 - AFTERSCHOOL PROGRAM TOTAL		**195,032**	**84,333**	**84,333**
3911 - OTHER COMMUNITY SERVICES	61 - SALARIES	185,232	341,818	350,021
3911 - OTHER COMMUNITY SERVICES	62 - BENEFITS	42,427	86,059	87,539
3911 - OTHER COMMUNITY SERVICES	63 - PURCHASED SERVICES	141,767	68,147	68,147
3911 - OTHER COMMUNITY SERVICES	64 - SUPPLIES & MATERIALS	33,432	92,225	93,273
3911 - OTHER COMMUNITY SERVICES TOTAL		**402,858**	**588,249**	**598,980**
3912 - PARENTAL INVOLVEMENT	61 - SALARIES	17,775	132,039	135,207
3912 - PARENTAL INVOLVEMENT	62 - BENEFITS	2,895	6,572	6,730
3912 - PARENTAL INVOLVEMENT	63 - PURCHASED SERVICES	600	462	462
3912 - PARENTAL INVOLVEMENT	64 - SUPPLIES & MATERIALS	57,884	75,539	75,539
3912 - PARENTAL INVOLVEMENT TOTAL		**79,154**	**214,612**	**217,938**
TOTAL SEPTEMBER ENROLLMENT		**24,050**	**23,415**	**-**
TOTAL ALL OPERATING EXPENDITURES (excluding Fund 60 Student Activity)		**355,777,897**	**369,346,951**	**371,046,190**