SY 2026-2027 Opening Review

Tyler Mauk
Director of Business Services

District Expenditures

Category	YTD* 2025-2026 Actual	YTD* 2026-2027 Actual	YTD Year/Year Variance	
Salaries	12,626,231	13,161,574	535,343	4.24%
Benefits	9,046,252	9,708,124	661,872	7.32%
Professional Services	3,779,522	1,700,797	(2,078,725)	-55.00%
Purchased Property Services	776,281	711,130	(65,151)	-8.39%
Other Purchased Services (Tuition & Transportation)	4,139,000	3,391,852	(747,147)	-18.05%
Supplies	2,989,120	2,443,316	(545,804)	-18.26%
Property	658,023	-	(658,023)	-100.00%
Other Objects and Transfers - (Dues & Fees, Judgements, Leases, Bond Interest, Fund Transfer)	1,537,379	1,810,515	273,136	17.77%
Other Uses of Funds	7,112,388	7,169,791	57,403	0.81%
Total	42,664,195	40,097,098	(2,567,097)	-6.02%

*July 1st – October 31st

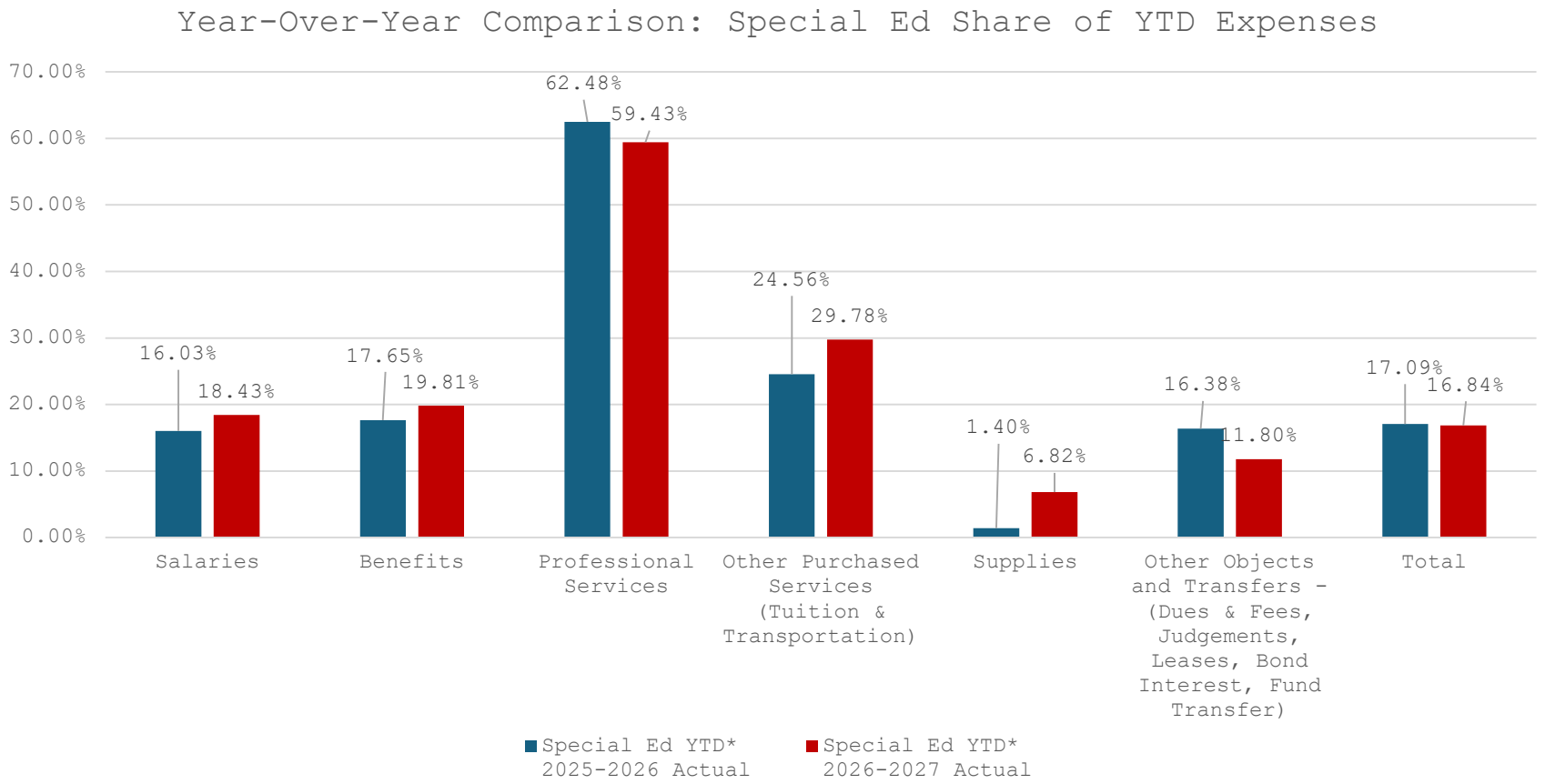
Special Ed Expenditures Year/Year

Category	YTD* 2025-2026 Actual	YTD* 2026-2027 Actual	YTD Year/Year Variance	
Salaries	2,023,675	2,426,171	402,496	19.89%
Benefits	1,596,364	1,923,662	327,298	20.50%
Professional Services	2,361,572	1,010,747	(1,350,825)	-57.20%
Purchased Property Services	-	-	-	0.00%
Other Purchased Services (Tuition & Transportation)	1,016,459	1,010,011	(6,448)	-0.63%
Supplies	41,868	166,693	124,825	298.14%
Property	-	-	-	0.00%
Other Objects and Transfers - (Dues & Fees, Judgements, Leases, Bond Interest, Fund Transfer)	251,774	213,565	(38,209)	-15.18%
Other Uses of Funds	-	-	-	0.00%
Total	7,291,712	6,750,848	(540,864)	-7.42%

*July 1st – October 31st

*Special Education Expenses Actual Only

Special Ed Expenditures



*July 1st – October 31st

*Special Education Expenses Actual Only

District Expenditures

Category	2026-2027 Budget	YTD* 2026-2027 Actual	Budget Variance (Remaining)	Budget Used
Salaries	57,586,470	13,161,574	44,424,896	22.86%
Benefits	36,814,366	9,708,124	27,106,242	26.37%
Professional Services	13,299,589	1,700,797	11,598,792	12.79%
Purchased Property Services	1,324,843	711,130	613,713	53.68%
Other Purchased Services (Tuition & Transportation)	16,908,465	3,391,852	13,516,612	20.06%
Supplies	4,437,363	2,443,316	1,994,047	55.06%
Property	9,588	-	9,588	0.00%
Other Objects and Transfers - (Dues & Fees, Judgements, Leases, Bond Interest, Fund Transfer)	5,746,816	1,810,515	3,936,301	31.50%
Other Uses of Funds	7,327,600	7,169,791	157,809	97.85%
Total	143,455,099	40,097,098	103,358,001	27.95%

*July 1st – October 31st

Special Ed Expenditures

Category	2026-2027 Budget	YTD* 2026-2027 Actual	Budget Variance (Remaining)	Budget Used
Salaries	10,523,074	2,426,171	8,096,903	23.06%
Benefits	7,534,154	1,923,662	5,610,492	25.53%
Professional Services	9,237,438	1,010,747	8,226,691	10.94%
Purchased Property Services	-	-	-	0.00%
Other Purchased Services (Tuition & Transportation)	4,514,589	1,010,011	3,504,577	22.37%
Supplies	244,324	166,693	77,632	68.23%
Property	-	-	-	0.00%
Other Objects and Transfers - (Dues & Fees, Judgements, Leases, Bond Interest, Fund Transfer)	451,059	213,565	237,494	47.35%
Other Uses of Funds	-	-	-	0.00%
Total	32,504,638	6,750,848	25,753,790	20.77%

*July 1st – October 31st

*Special Education Expenses Actual/Budget On