

Springfield Public Schools

2025-2026 Budget

The School District of Springfield, R-12 1359 E. St. Louis Street Springfield, MO 65802

> www.sps.org 417-523-0000

Dr. Grenita Lathan, Superintendent Dr. Travis Shaw, Deputy Superintendent-Operations Mrs. Cara Stassel, Executive Director of Business Services Mrs. Tammy Short, Director of Business Services

The 2025-2026 budget recommendation supports the district's mission of being committed to the wellbeing 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.

Changes occur frequently in this organization and the information represented is the most current available at this time. 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.

The total anticipated revenue estimate for all funds is \$463,491,769, and the total anticipated expenditure estimate for all funds is \$562,515,841. The noted gap between revenues and expenditures is primarily due to costs associated with delivering projects supported by the 2023 Bond in the amount of \$95,000,000; revenues to support bond expenditures were received during the 2022-2023 fiscal year. The total budget includes four primary governmental funds and one fiduciary trust fund.

Operating Funds Revenue

The total operating fund revenue includes the General and Teachers Funds combined, with Nutrition Services, Student Activity, and Launch represented within sub-funds. The total estimated operating revenues for 2025-2026 are \$369,437,313. Primary revenues include local tax, Proposition C sales tax, and State of Missouri funding including Basic Formula and Classroom Trust funds. For 2025-2026, other significant revenue sources include transportation state aid payments and virtual learning funding.

LOCAL TAX – local tax revenue provides for 42.55 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 2025 will be determined in August upon receipt of the certified assessed valuation data from Greene County. The increase over the current year revised budget is estimated to be \$4,562,671. For 2025-2026, \$157,212,155 in local tax revenue is included in the operating budget. The tax rate hearing will be held on August 19, 2025 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 \$84,579,853 provides 22.89 percent of the operating revenue budget. Of this total, \$77,067,386 is attributed to regular average daily attendance (ADA), \$6,760,000 is attributed to the Missouri Couse Access Program (MOCAP) ADA, and \$752,467 is the projected increase due to the 169-day school calendar provision. The estimated increase over the current year is \$2,573,138. 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 increases depend 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 ongoing uncertainty at the state level regarding funding for the second SAT increase to \$7,145, the district is proceeding cautiously and has based state aid projections on the SAT remaining at \$6,760. 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, an index of the relative purchasing power of a dollar providing for a cost-of-living differential, will decrease in 2025-2026 from 1.032 to 1.031.

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 2025-2026, the threshold will remain unchanged at 16.73%.

Senate Bill 727 (SB 727) – 169-day school calendar: Incentive 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 2026 is one percent (1%) of the prior year's state aid. To qualify for the incentive in 2025-2026, districts are required to provide a calendar that includes 169 days of instruction in school year 2024-2025. The incentive will also be one percent (1%) in FY 2027, then two percent (2%) starting in FY 2028.

Average Daily Attendance (ADA): SB 727 also includes a provision to use weighted membership as part of the student count in the Foundation Formula, which phases in beginning in FY 2026. Weighted Membership is the average of September and January Membership, plus summer school membership. For the first year, 90% of the WADA calculation will be based on average daily attendance (ADA) 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 2025-2026, the district's Basic Formula payments will be calculated on the greater of FY 2024, FY 2025 or an estimate of FY 2026 attendance data. While the district continues to see increases in attendance, the ADA is still lower than FY 2020, which is the district's highest year before the impact of COVID-19. For comparison, the district's FY 2020 regular term ADA was 22,276.9351. The district's regular term ADA for FY 2024 was 20,366.1124. This represents a decrease of 1,910.8227 ADA or approximately \$12.6 million in state aid in the current year.

PROPOSITION C – Proposition C one-cent sales tax estimate reflects an increase of \$722,289 due to the change in the WADA calculation to include weighted membership. A revenue allocation of \$36,583,927 is included in the 2025-2026 budget.

- FY25 Prop C is calculated on FY24 WADA of 23,737,6982 at \$1,513 per WADA.
- FY26 Prop C estimates are calculated on FY25 WADA/WM of 24,470.8540 at \$1,495 per WADA.

TRANSPORTATION – state transportation aid is estimated to remain relatively flat for FY26. 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 FY26. For the fourth year in a row, the state budget to support transportation in public schools is fully funding the maximum 75 percent of reimbursable transportation costs. A revenue allocation of \$7,828,894 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 \$23,259,554. A revenue change is projected due to the reduction of the Launch Missouri's Workforce state funding and an increase in tuition, which results in a net revenue decrease of \$421,331.

Operating Funds Expenditures

Operating funds expenditures include the General and Teachers Funds combined, with Nutrition Services, Student Activity, and Launch represented within sub-funds. The total estimated operating expenditures for 2025-2026 are \$369,924,391. The operating budget provides support for student needs, allocations for 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

Additional staffing increases to support Governing Priority 1: Success-Ready Students include the following:

SPECIAL EDUCATION – increase of \$1,273,719 to support the addition of seven Special Education teachers, nine Special Education paraprofessionals and two Process Coordinators.

OZARKS TECHNICAL COLLEGE TUITION – increase of \$200,000 due to increased tuition rates and student participation.

LAUNCH VIRTUAL COURSE ACCESS – Expenditure changes represent an increase of \$23,969 which is the net result of an increase for salary and benefits and a reduction in purchase services and supplies, resulting in a total expenditure budget of \$16,638,163. The changes include retaining a 10 percent restricted operating fund balance of \$1,717,939.

Dedicated Support in the 2025-2026 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	Description	FTE	Fiscal
Support		Impact	Impact
GRADE LEVEL Planning Days	Classroom teachers at elementary sites will have three additional half days dedicated to planning and lesson development with their grade level peers. These half days will allow teachers more time within the school day to analyze student data, adjust lessons, and plan for reteach/intervention to enhance student mastery of standards within each quarter.	0	112,000
Focus Room Staff	Every elementary campus will have a staffed Focus Room (paraprofessional or behavior interventionist). Outlined originally in May 2023 Board Education Retreat. Determination made to keep based on principal and teacher feedback.	29	1,221,414
Behavior Interventionist Staff	Every K-8 and middle school will have a Focus Room staffed by a certified Behavior Interventionist. Outlined originally in May 2023 Board Education Retreat. Determination made to keep based on principal and teacher feedback.	10	768,226
Impact Classroom Teachers	Self-contained classroom at middle school for students with significant behaviors that have led to suspension or exclusionary discipline. Students served in IMPACT classrooms receive smaller class size, personalized behavior plans, monitoring, teach and reteach of missing academic and behavior skills with a gradual release back into general education after demonstration of mastery on behavioral goals.	4	159,629
Positive Behavior Interventions and Supports	Each campus will receive a five dollar per student allocation based on the September enrollment count as reported to the Department of Elementary and Secondary Education. This allocation will be used to support the implementation of PBIS at each site (signage, incentives, focus room resources, etc.).	0	118,285
Transitional Kindergarten	Placement offering for incoming Kindergartners that will assist with early identification, layered learning and behavior support to overcome gaps. Pilot programming at McGregor Elementary.	1	70,496
PROFESSIONAL LEARNING FOR COMPREHENSIVE AND BOTTOM 5% CAMPUSES	Identified campuses will offer additional site-based professional learning to teachers prior to and across the school year. Learning will be aligned to both the district strategic plan and building school improvement plans. Teachers will be compensated at the professional learning rate for all learning outside of contract time.	0	400,897
Student Handbook	Print and distribution of student handbooks for all students and parents within the district.	0	38,192
Assistant Principals	Additional leadership and instructional support to all five high schools, two middle schools (Carver and Reed) and 3 elementary schools (Boyd, Delaware/Mann, and Watkins) and Wilson's Creek.	11	1,111,958

Dedicated Support	Description	FTE Impact	Fiscal Impact
LEAD FORWARD INSTITUTE	Springfield Public Schools will host Lead Forward Institute, a two-day event designed to support the needs of guiding coalitions for the greatest impact on student learning through the PLC Process. Lead Forward hosts 4 nationally renowned speakers who provide learning for educators on topics ranging from establishing professional learning communities and effective systems of intervention to integrating meaningful differentiation, extension, and student- involved assessment opportunities into classroom instruction. One speaker is dedicated to presenting on culture, climate and behavior. In all sessions, climate and culture are addressed through providing engaging, differentiated learning.	0	100,000
School Community Liaisons	School Community Liaison will continue to work with building leaders and teachers to enhance parent engagement and support student behavior. Additionally, School Community Liaison work to build community partnerships in support of student achievement. The following campuses utilize this layer of support: York, McGregor, Holland, Rountree/Williams, Pittman, Bissett, and Westport.	8	583,347
	Total Dedicate Support in the 2025-2026 Budget	63	\$4,684,445

Governing Priority 2: Organizational Efficiency and Excellence

SALARY AND BENEFITS - An increase of \$9.3 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. During the June 24, 2025 Board of Education meeting specific information regarding collective bargaining agreement recommendations and the full salary schedule recommendation will be provided.

HEALTH PLAN BENEFIT - Work continues with the district's benefits broker to finalize the health plan renewal for the calendar year 2026. Currently, a 3 percent premium increase is anticipated to help ensure the stability of the self-insurance fund and cover increases in utilization. An increase of \$791,456 is included in the 2025-2026 budget. Plan design and rates will be provided by October 1, 2025.

Operating Expenditure Reductions 2025-2026

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. Last year, SPS projected that it would be necessary to reduce expenditures by \$15 million over the next two years. This is in addition to a reduction of \$15 million made in the 2024-2025 budget. Through that review an estimated \$10.5 million in reductions were identified. Approximately \$2.2 million of these reductions were realized in the current fiscal year as staff retired or resigned mid-year and operational budget amendments were made. The remaining \$8.3 million will be reduced from the 2025-2026 budget.

Areas being reduced are as follows:

POSITIONS – a reduction of 116.45 FTE due to a review of department processes and structures resulting in an estimated \$5,557,151 in salary and benefits. Positions were reduced through a combination of attrition and elimination.

SYSTEM-WIDE PURCHASED SERVICES AND SUPPLY REDUCTION – a system-wide operating budget reduction of \$2,781,244 for non-federal, non-revenue supported expenditures.

Debt Service Fund

The total estimated revenue budget is \$38,432,576. The local tax revenue allocation of \$35,073,064 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 2025 tax year will be provided in August, and the debt service levy for 2025 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 2025-2026 revenue calculation is 73 cents.

The debt service expenditure budget includes \$35,625,850 for principal, interest, and fee payments for all bond issues approved by patrons.

Capital Projects Fund

The total estimated revenue budget is \$10,371,880. 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 manufactures 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 expenditures for categories including equipment, school buses, roofing repairs, heating-ventilation-air-conditioning, other site improvements, and athletic/activities enhancements is \$23,215,600.

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

Currently, there is no budget allocation for the Capital Projects Investment Fund. The balance in this fund will be used to support future capital expenditures as necessary.

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, leaving a remaining \$30 million to be sold at a future date. An estimated revenue budget of \$6,000,000 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 \$39,250,000 for revenues and \$38,750,000 for expenditures for the HBT Fund are included. Currently, a 3 percent increase in premium is estimated, as well as an increase in plan utilization. Plan design and rates will be provided by October 1, 2025.

Insurance rates for both employee-only coverage funded by the district and the dependent coverage funded 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 everchanging 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 2024-2025, PROPOSED BUDGET 2025-2026

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

	General	Teacher	Debt Service	Capital Projects	Capital Projects 2019 Investment	2023 Bond	Total All Governmental	Health Benefit Trust	
Proposed Budget 2025-2026	Fund 10, 15, 50, 60		Fund 30	Fund 40	Fund 48	Fund 43	Funds	Fund 72	Total All Funds
Estimated Beginning Fund Balance	102,128,266	-	29,344,855	24,768,513	5,256,511	131,957,089	293,455,234	12,500,270	305,955,505
Proposed Revenues by Fund	170,662,286	198,775,027	38,432,576	10,371,880	-	6,000,000	424,241,769	39,250,000	463,491,769
Proposed Expenditures by Fund	150,064,970	219,859,421	35,625,850	23,215,600	-	95,000,000	523,765,841	38,750,000	562,515,841
Proposed Transfers	(26,084,394)	21,084,394	-	5,000,000	-	-	-	-	-
Estimated Ending Fund Balance	96,641,188	-	32,151,581	16,924,793	5,256,511	42,957,089	193,931,162	13,000,270	206,931,433
Estimated Restricted Fund Balance	1,717,939		32,151,581			42,957,089	76,826,609		76,826,609
	Operatin	g Funds							

Fund Balance %25.66%Operating Revenues369,437,313Operating Expenditures369,924,391

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.

	General	Teacher	Debt Service	Capital Projects	Capital Projects 2019 Investment	2023 Bond	Total All Governmental	Health Benefit Trust	
Estimated Actuals 2024-2025	Fund 10, 15, 50, 60	Fund 20, 25	Fund 30	Fund 40	Fund 48	Fund 43	Funds	Fund 72	Total All Funds
Audited Beginning Fund Balance	109,727,776	-	27,006,410	26,840,281	5,256,511	181,977,967	350,808,945	10,750,270	361,559,216
Revenue Estimated Actuals by Fund	170,475,710	194,219,190	37,854,345	15,204,365	-	9,500,000	427,253,610	38,250,000	465,503,610
Expenditure Estimated Actuals by Fund	151,108,826	215,185,584	35,515,900	23,276,133	-	59,520,878	484,607,321	36,500,000	521,107,321
Proposed Transfers	(26,966,394)	20,966,394	-	6,000,000	-	-	-	-	-
Estimated Ending Fund Balance	102,128,266	-	29,344,855	24,768,513	5,256,511	131,957,089	293,455,234	12,500,270	305,955,505
Estimated Restricted Fund Balance	1,663,816		29,344,855			131,957,089	162,965,760		162,965,760
	Operatin	g Funds							

Fund Balance %	27.43%
Operating Revenues	364,694,900
Operating Expenditures	366,294,410

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12

General + Teacher Funds - Operating Fund Projection

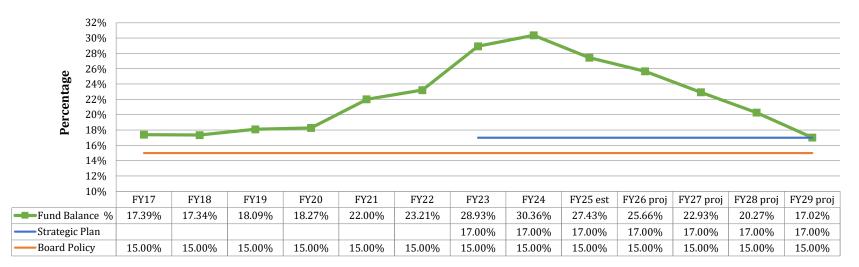
Strategic Plan Alignment - Governing Priority 2: Organizational Efficiency and Excellence

Objective 2.3: Long-Term Fiscal Stability

	R	evised Budget	Proposed	Projection	Projection	Projection
Revenue		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Local Revenue	\$	212,945,527	\$ 217,333,361	\$ 221,843,421	\$ 226,579,357	\$ 231,450,739
County Revenue	\$	2,383,621	\$ 2,383,621	\$ 2,383,621	\$ 2,383,621	\$ 2,383,621
State Revenue	\$	102,653,829	\$ 103,961,737	\$ 105,772,871	\$ 108,372,331	\$ 110,201,116
Federal Revenue	\$	36,482,514	\$ 35,258,784	\$ 35,258,784	\$ 35,258,784	\$ 35,258,784
Other	\$	10,229,409	\$ 10,499,810	\$ 10,499,810	\$ 10,499,810	\$ 10,499,810
Total Revenues (without Stimulus)	\$	364,694,900	\$ 369,437,313	\$ 375,758,506	\$ 383,093,903	\$ 389,794,070
Federal Stimulus	\$	-	\$ -	\$ -	\$ -	\$ -
Total All Revenues	\$	364,694,900	\$ 369,437,313	\$ 375,758,506	\$ 383,093,903	\$ 389,794,070
Expenditures						
Salaries	\$	228,466,303	\$ 232,682,964	\$ 239,365,748	\$ 244,456,722	\$ 251,374,981
Benefits	\$	62,710,412	\$ 64,698,026	\$ 66,194,339	\$ 68,112,628	\$ 69,692,300
Purchased Services	\$	31,541,090	\$ 29,390,902	\$ 29,684,811	\$ 29,981,659	\$ 30,281,476
Supplies	\$	43,576,605	\$ 43,152,499	\$ 43,584,024	\$ 44,019,864	\$ 44,460,063
Total Expenditures	\$	366,294,410	\$ 369,924,391	\$ 378,828,922	\$ 386,570,873	\$ 395,808,820
Surplus/Deficit	\$	(1,599,510)	\$ (487,078)	\$ (3,070,416)	\$ (3,476,971)	\$ (6,014,750)
Transfer Out to Fund 40 (Capital)	\$	6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Ending Balance Operating Fund	\$	102,128,265	\$ 96,641,187	\$ 88,570,771	\$ 80,093,800	\$ 69,079,050
Restricted Fund Balance	\$	1,663,816	\$ 1,717,939	\$ 1,717,939	\$ 1,717,939	\$ 1,717,939
Fund Balance %		27.43%	25.66%	22.93%	20.27%	17.02%
Change in Ending Operating Fund	\$	(7,599,510)	\$ (5,487,078)	\$ (8,070,416)	\$ (8,476,971)	\$ (11,014,750)
Fund 40 (Capital) Balance	\$	24,768,513	\$ 16,924,793	\$ 17,296,673	\$ 17,668,553	\$ 18,040,433

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



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

Li Li Constructure Bussilio 21 Bussilio 21 Constructure Bussilio 21 Bussili		Fiscal Year 2023-2024 Actual*						Fiscal Year 20	24-2025 Rev	ised Budget		Fiscal Year 2025-2026 Budget					
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313 Section - - 9-498/144 - - 9-498/149 - - 9-400/241 - 9-400/241 - 9-400/241 - 9-400/241 - 9-400/241 - 9-400/241 - 9-400/241 0-100/24					-					-					-	192,285,219	
3111 Plane distantion 199-20 100000 / 20000 / 200000 / 200000 / 200000 / 200000 / 200000 / 200000 / 200000 / 20000 / 20000 / 20000 / 20000 / 20000 / 20000 / 20000 / 20	5112 Delinquent Taxes	1,963,582	1,606,537	802,225	-	4,372,344	3,069,984	2,511,930	1,250,398	-	6,832,312	3,069,984	2,511,930	1,250,398	-	6,832,312	
S11 SMA have. 300000 · · F 304/90 10,2007 · 1,20000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · · 0.20,2000 · · · 0.20,2000 · · · 0.20,2000 · </td <td>5113 School District Trust Prop C</td> <td>-</td> <td>34,689,164</td> <td>-</td> <td>-</td> <td>34,689,164</td> <td>-</td> <td>35,861,638</td> <td>-</td> <td>-</td> <td>35,861,638</td> <td>-</td> <td>36,583,927</td> <td>-</td> <td>-</td> <td>36,583,927</td>	5113 School District Trust Prop C	-	34,689,164	-	-	34,689,164	-	35,861,638	-	-	35,861,638	-	36,583,927	-	-	36,583,927	
Shi B, Bagh A, Philes 200,00 200,00 1.200 1.200 1.200 1.200 1.200 1.200 1.200 1.2000	5114 Financial Institution	495,167	-	108,033	-	603,201	498,303	-	86,408	-	584,711	498,303	-	86,408	-	584,711	
Dist Dist <thdist< th=""> Dist Dist <thd< td=""><td>5115 M&M Surtax</td><td>3,000,000</td><td>-</td><td>-</td><td>7,804,990</td><td>10,804,990</td><td>3,000,000</td><td>-</td><td>-</td><td>9,226,880</td><td>12,226,880</td><td>3,000,000</td><td>-</td><td>-</td><td>9,226,880</td><td>12,226,880</td></thd<></thdist<>	5115 M&M Surtax	3,000,000	-	-	7,804,990	10,804,990	3,000,000	-	-	9,226,880	12,226,880	3,000,000	-	-	9,226,880	12,226,880	
Bit D* memory is not more throm throw thr	5116 In Lieu of Tax	208,362	-	18,299	-	226,661	238,500	-	13,500	-	252,000	238,500	-	13,500	-	252,000	
Site L constraint 5501 Constraint 9500 Vertical state 9700 Vertical state	5121 Regular Day Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
516 For Advances American 2200,273 . . 2200,000 . . 2200,000 .<	5131 Transportation Fees from Patrons	33,867	-	-	-	33,867	27,000	-	-	-	27,000	27,000	-	-	-	27,000	
Stafe For Angelow 2002.577 . . 2.200.000 2.200.000 . <td>5140 Earnings on Investment</td> <td>5,951,570</td> <td>1,482,441</td> <td>1,622,148</td> <td>7,650,605</td> <td>16,706,763</td> <td>4,980,768</td> <td>1,906,358</td> <td>1,477,276</td> <td>10,500,000</td> <td>18,864,402</td> <td>4,293,642</td> <td>1,706,358</td> <td>1,177,276</td> <td>6,920,000</td> <td>14,097,276</td>	5140 Earnings on Investment	5,951,570	1,482,441	1,622,148	7,650,605	16,706,763	4,980,768	1,906,358	1,477,276	10,500,000	18,864,402	4,293,642	1,706,358	1,177,276	6,920,000	14,097,276	
Stole For Starter Start	5150 Food Service Program	2,062,573	-	-	-	2,062,573	2,300,000	-	-	-	2,300,000	2,300,000	-	-	-	2,300,000	
Strome services 3.497.077 3.447.000 - - - 3.487.200 - <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>579,500</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>579,500</td> <td>-</td> <td>-</td> <td>-</td> <td>579,500</td>			-	-	-		579,500	-	-	-		579,500	-	-	-	579,500	
Size Community Services 1.00			-	-						-				-	-	3,452,000	
Stol Obt. 24,81,05 24,83,09 - 173,297 24,83,08 - 44,87,17<			-	-			-		-	-	-	-	-	-	-	-	
S211 Feb. Sciences, Ec. - 430,771 - - 430,772 - - 446,752 <td></td> <td></td> <td>24.530</td> <td>-</td> <td>157.349</td> <td></td> <td>1.824.374</td> <td>35.688</td> <td>-</td> <td>4.030.000</td> <td>5.890.062</td> <td>1.824.374</td> <td>35.688</td> <td>-</td> <td>-</td> <td>1,860,062</td>			24.530	-	157.349		1.824.374	35.688	-	4.030.000	5.890.062	1.824.374	35.688	-	-	1,860,062	
S213 Start Assessed funities 69/4/27 79/5/18 64.3/84 - 2.2.3 147/149 865/9/07 477/000 - 2.2.3 12/3/2 146/7 70/3/2 146/7 70/3/2 146/7 70/3/2 146/7 70/3/2 12/3/2		_,,		-			-,		-	-,,		-,		-	-	446,752	
522 Concer Machineme Fame 17.397 14.076 7.289 1.9.397 14.076 50.130 - 1.137 TABLE Sector - <t< td=""><td></td><td>969 873</td><td></td><td>441 384</td><td></td><td></td><td>1 047 349</td><td></td><td>437 000</td><td>-</td><td></td><td>1 047 349</td><td></td><td>437 000</td><td>-</td><td>2,341,256</td></t<>		969 873		441 384			1 047 349		437 000	-		1 047 349		437 000	-	2,341,256	
311 Bit Arrangemine-State 163,04855 91,418,4057 - - 64,617,711 - - 64,81,222 17,773,38 53,82,35% - - 7,11 311 Bits Arrangemine-State 27,75,38 7,72,33 7,723,38 7,723,39 7,723,39 7,723,39 7,723,39 7,723,39 7,723,39 7,723,39 7,723,39 7,723,39 7,723,39 7,723,3		,							- ,					- ,	_	82,743	
Shi 2 magnetation 7.285.20 - - 7.285.20 7.285.20 7.285.20 7.285.20 7.285.20 7.285.20 7.276.20 8.400.00 - <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td>50,150</td><td>-</td><td></td><td></td><td></td><td>50,150</td><td>-</td><td>71,198,980</td></t<>					-				50,150	-				50,150	-	71,198,980	
314 Hery functional special operation 238/19 37.11 Arr (77.01.43) - - 6.00.000 - - 6.00.000 3.44.2.31 0.00.00.00 - - 6.00.000 3.44.2.31 0.00.00.00 - - 1.33 0.00.00 3.44.2.31 0.00.00.00 - - 1.33 0.00.00 - - 1.33 0.00.00 - - 1.33 0.00.00 - 1.33 0.00.00 - 1.33 0.00.00 - 1.33 0.00.00 - 1.00.00.00 0.00.00 <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>51,145,/11</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>33,423,390</td> <td>-</td> <td>-</td> <td>7,828,894</td>				-	-			51,145,/11	-	-			33,423,390	-	-	7,828,894	
519 Base Formals - Claseroom Trust 227,24,64 7,25,27,4 7,15,27,4 7,15,27,4 1,23,22,19 10,05,255 - 1,23,4 512 Career Education 14,06 66,090 - 1,23,2 10,113 78,500 29,000 - 17,15,27,7 - - 1,0 513 Career Education 13,06,00 1,00,200 - - 12,33,29 - - - 1,0 530 Feature Education 334,000 - - 32,33,96 - </td <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>4 020 000</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>4 020 000</td> <td>-</td> <td>-</td> <td>6,500,000</td>				-	-			4 020 000	-	-			4 020 000	-	-	6,500,000	
S23 4 Encard Jacons Marcenning 715,773				-	-				-	-				-	-		
S121 Carren Pickenton 14,468 61,878 17,578 101,143 72,525 96,469 . . 174,443 72,525 96,469 . . 174,443 72,525 96,469 . . 174,443 72,525 96,469 . . 1				-	-				-	-				-	-	13,380,873	
53.37 Bod Sovier, State 60.827				-	-				-	-				-	-	1,075,000	
S128 Mission Proc. (builty improvement S28 Miss			68,898	-	17,558			96,408	-	-			96,408	-	-	174,943	
Star 09 star 04 323,396 .				-	-			-	-	-			-	-	-	84,000	
S3B1 Hg/4 edit/und 881.114 · </td <td></td> <td></td> <td>1,047,216</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>1,402,815</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>1,402,815</td> <td>-</td> <td>-</td> <td>1,870,420</td>			1,047,216	-	-			1,402,815	-	-			1,402,815	-	-	1,870,420	
Stable Starby Grant ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·<	5369 Residential Placement/Excess Cost	323,396	-	-	-	323,396		-	-	-	323,396	223,396	-	-	-	223,396	
5377 Other - Same 5842 (Add: Samo) - 1,446,27 - - 2,456,72 - <t< td=""><td>5381 High Need Fund</td><td>881,114</td><td>-</td><td>-</td><td>-</td><td>881,114</td><td>974,703</td><td>-</td><td>-</td><td>-</td><td>974,703</td><td>724,703</td><td>-</td><td>-</td><td>-</td><td>724,703</td></t<>	5381 High Need Fund	881,114	-	-	-	881,114	974,703	-	-	-	974,703	724,703	-	-	-	724,703	
512 Control and Contrel and Control and Contrel and Contrel and Cont	5384 School Safety Grant	-	-	-	300,000	300,000	-	-	-	-		-		-	-	-	
5418 Bearve Officer Training Corps .	5397 Other - State	581,427	865,330	-	-	1,446,757	1,686,338	129,420	-	234,110	2,049,868	900,528	-	-	-	900,528	
5418 Bearve Officer Training Corps .	5412 Medicaid	2,856,724	-	-	-	2,856,724	3,129,330	-	-	-	3,129,330	3,129,330	-	-	-	3,129,330	
S423 CARSEYSING 3,905 79,567 . </td <td>5418 Reserve Officer Training Corps</td> <td>-</td> <td>60,674</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>72,000</td> <td>-</td> <td>-</td> <td>72,000</td> <td>-</td> <td>72,000</td> <td>-</td> <td>-</td> <td>72,000</td>	5418 Reserve Officer Training Corps	-	60,674	-	-		-	72,000	-	-	72,000	-	72,000	-	-	72,000	
S423 CARSEYSING 3,905 79,567 . </td <td>5422 ARP - ESSER III</td> <td>1.488.933</td> <td>29,298,922</td> <td></td> <td>4.916.605</td> <td>35,704,461</td> <td>215.527</td> <td>8.000</td> <td></td> <td>-</td> <td>223.527</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td>	5422 ARP - ESSER III	1.488.933	29,298,922		4.916.605	35,704,461	215.527	8.000		-	223.527			-	-		
S424 CARS/RSSR I				-	-			-	-	-			-	-	-	-	
5425 CARST Transportation - CEER I		-	-	-				-	-	-			-	-	-	-	
S426 CER II 190,085 .		-	-	-		-	27 701	3 500	-	-	31 201	-		-	-		
5427 Perkins Basic Crant Carner Edia 19,720 - - 97,700 3,500 -		190.085				190.085	27,701	5,500			01,201						
5431-#BR#-D Preschool Start-up Crant 1 <th1< th=""> 1 1</th1<>		,				,						27 701	3 500	_		31,201	
5437 IDEA Grants 74,640 - 9322 75,572 73,681 - - 73,681 - <td></td> <td>1,720</td> <td>-</td> <td>-</td> <td>-</td> <td>1,720</td> <td>E0 000</td> <td>-</td> <td>-</td> <td>-</td> <td>E0 000</td> <td>27,701</td> <td>3,300</td> <td>-</td> <td>-</td> <td>51,201</td>		1,720	-	-	-	1,720	E0 000	-	-	-	E0 000	27,701	3,300	-	-	51,201	
544 IDE Aurt Bentiment 1,502,801 4,735,972 - 1,42,54 6,252,127 2,578,132 4,022,972 - - 6,64 544 Zearly Childhood Special Edder . 1,007,501 - . 1,008,933 - 1,008,933 - . 1,002,761 - .		74 640	-	-	- 022	75 572		-	-	-		72 601	-	-	-	73,681	
54/2 Early Childhood Special Educ 1.007,501 1.007,501 1.007,501 1.008,933 1.0113,2253 449,127 1.0113,2253 449,127 1.0113,2253 449,127 1.0113,2253 449,127 1.0113,2253 449,127 1.0113,2253 449,127 1.0113,2253			4 725 072	-				4 022 072	-	-			4 022 072	-	-	6,401,104	
544 #St NSLP PQ-GRANT ·				-	14,254				-	-		2,378,132		-	-		
5445 School Lunch Program 7,467,314 · · · 7,467,314 2,973,000 · · · 2,973,000 7,202,726 · · · 7,22 5446 School Smack Program 4,004 · · · 3,265,192 · <td></td> <td></td> <td>1,007,501</td> <td>-</td> <td>-</td> <td>1,007,501</td> <td></td> <td>1,008,955</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>1,008,750</td> <td>-</td> <td>-</td> <td>1,008,730</td>			1,007,501	-	-	1,007,501		1,008,955	-	-		-	1,008,750	-	-	1,008,730	
5446 Actschool Breakfragtmogram 3,265,192 · <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td>			-	-	-			-	-	-			-	-	-		
5448 After School Snack Program 4.084 . . . 4.084 449.127 .			-	-	-			-	-	-			-	-	-	7,200,276	
5449 Fresh Fruits and Vegenable Program 463.693 ·< · · · · · · · · ·< ·< ·< ·< ·<			-	-	-			-	-	-			-	-	-	2,973,000	
S45 Tritle I- SEA 2,032,846 6,511,032 : 23,587 8,567,465 191,188 661,246 : : 835,662 9,296,571 : : 101:13 546 Tritle IV.A Student Support 114,708 209,660 :			-	-	-			-	-	-			-	-	-	5,000	
Shead Title IV A Student Support 114,708 209,660 · · 324,368 12,080 182,148 · · 194,228 191,188 661,246 · · · · · 182,148 ·			-	-	-				-	-			-	-	-	449,127	
5462 Title III, ESEA Braish Lang Acquis 57.92 83,493 ·				-	23,587				-	-			.,,.	-	-	10,132,253	
5463 Homeless Education 37,188 - - 37,188 - - 37,188 -				-	-		12,080	182,148	-	-	194,228			-	-	852,434	
5465 Title II, Part A, ESEA 160,085 836,820 · · 996,905 219,337 1,299,981 · · 1,519,318 219,337 1,299,981 · · 1,519,318 219,337 1,299,981 · · 1,519,318 219,337 1,299,981 · · · 1,519,318 219,337 1,299,981 · · · · · 1,519,318 219,337 1,299,981 ·			83,493	-	-		-	-	-	-	-	12,080	182,148	-	-	194,228	
5468 ARP - Homeless Children and Youth II 265,131 - - 265,131 - - 265,131 - - 84,826 - - 84,826 - - 84,826 - - 84,826 - - 84,826 - - - 84,826 - - - 84,826 - - - 84,826 64,893 - - - 64,893 64,893 -	5463 Homeless Education		-	-	-		-	-	-	-	-	-	-	-	-	-	
5472 Child Care Development Fund Grant 5,045 - - 5,045 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - </td <td>5465 Title II, Part A, ESEA</td> <td>160,085</td> <td>836,820</td> <td>-</td> <td>-</td> <td>996,905</td> <td>219,337</td> <td>1,299,981</td> <td>-</td> <td>-</td> <td>1,519,318</td> <td>219,337</td> <td>1,299,981</td> <td>-</td> <td>-</td> <td>1,519,318</td>	5465 Title II, Part A, ESEA	160,085	836,820	-	-	996,905	219,337	1,299,981	-	-	1,519,318	219,337	1,299,981	-	-	1,519,318	
5472 Child Care Development Fund Grant 5,045 - - 5,045 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - - 64,893 - </td <td>5468 ARP - Homeless Children and Youth II</td> <td>265,131</td> <td>-</td> <td>-</td> <td>-</td> <td>265,131</td> <td>84,826</td> <td>-</td> <td>-</td> <td>-</td> <td>84,826</td> <td>84,826</td> <td>-</td> <td>-</td> <td>-</td> <td>84,826</td>	5468 ARP - Homeless Children and Youth II	265,131	-	-	-	265,131	84,826	-	-	-	84,826	84,826	-	-	-	84,826	
5481 Dept of Health Food Service 989,497 . <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>64,893</td>			-	-	-			-	-	-			-	-	-	64,893	
5470 ther - Federal 99,540 60,000 172,349 - 330,888 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 45,825 344,800 - 412,183 21,558 21,558 24,58			-	-	-			-	-	-			-	-	-	1,000,000	
5611 Sale of Bonds </td <td></td> <td></td> <td>60.000</td> <td>172.349</td> <td>-</td> <td></td> <td></td> <td>45.825</td> <td>344.800</td> <td>-</td> <td></td> <td></td> <td>45.825</td> <td>344.800</td> <td>-</td> <td>412,183</td>			60.000	172.349	-			45.825	344.800	-			45.825	344.800	-	412,183	
5631 Net Insurance Recovery .			-	-		-	-	-	-	-	-	-	-		-	-	
5641 Sale of School Buses .<		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
561 Sale of Other Property 3,010 - - 336,350 339,360 2,000 - - 713,375 715,375 2,000 - - 225,000					13 071	13 071		-	-	-	_		-	-	-		
5810 Tuition From Other Districts 10,258,522 29,6829 - - 10,258,522 - - - 10,258,522 5830 Contracted Educational Services 296,829 - - - 9,976,320 251,089 - - 9,976,320 251,089 - - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - - 10,246,721 - - 10,246,721 - - - 10,246,721 - - 10,246,721 - - 10,246,721 - - 10,246,721 - - 10,246,721 - - 10,246,721 - - 10,246,721		3 010	-	-			2 000	-	-	712 275	715 375	2 000	-	-	225 000	227,000	
5830 Contracted Educational Services 296,829 296,829 251,089<			-	-	550,550			-	-	1 10,010			-	-	223,000	10,246,721	
Image: constraint of the constraint			-	-	-			-	-	-			-	-	-		
Fiscal Year 2023-2024 Actual* Fiscal Year 2024-2025 Revised Budget Fiscal Year 2025-2026 Budget	5650 Contracted Educational Services	296,829	-	-	-	296,829	251,089	-	-	-	251,089	251,089	-	-	-	251,089	
Fiscal Year 2023-2024 Actual* Fiscal Year 2024-2025 Revised Budget Fiscal Year 2025-2026 Budget	Total Governmental Funds Revenue Rudget	165 694 563	211 269 502	36 195 267	21 235 301	434 394 633	170 475 710	194 219 190	37 854 345	24 704 365	427 253 610	170 662 286	198 775 027	38 432 576	16 371 880	424,241,769	
o 0	rotal Governmental runds Kevenue Buugel	103,074,303	211,207,302	30,173,207	21,233,301	137,374,033	1/0,7/3,/10	177,217,170	37,034,343	27,704,303	127,233,010	170,002,200	170,773,027	30,732,370	10,371,000	124,241,709	
0		Fiscal Year 2023-2024 Actual*					Fiscal Year 2024-2025 Revised Budget						Fiscal Yea	r 2025-2026	Budget		
Description 10tal 10tal 10tal	Description		1 15001 100	LULU LULT		Total		. Iscui real 20	-1 -020 KeV	Joeu Dauget	Total		115001 100	. 2023 2020	Dauget	Total	
																39,250,000	

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

		Fiscal Year 2024-	
Deserve Cada	Fiscal Year 2023		Fiscal Year 2025
Revenue Code	2024 Actual* 179,987,128	Budget 186,844,317	2026 Budget 192,285,219
5112 Delinguent Taxes	4,372,344	6,832,312	6,832,312
5113 School District Trust Prop C	34,689,164	35,861,638	36,583,927
5114 Financial Institution	603,201	584,711	584,711
5115 M&M Surtax	10,804,990	12,226,880	12,226,880
5116 In Lieu of Tax 5121 Regular Day Tuition	226,661	252,000	252,000
5131 Transportation Fees from Patrons	33,867	27,000	27,000
5140 Earnings on Investment	16,706,763	18,864,402	14,097,276
5150 Food Service Program	2,062,573	2,300,000	2,300,000
5160 Food Service Non-Program 5170 Student Activities	636,457	579,500	579,500
5170 Student Activities 5180 Community Services	3,509,337 100	3,462,000	3,452,000
5190 Other - From Local Sources	2,663,983	5,890,062	1,860,062
5211 Fines, Escheats, Etc.	438,971	446,752	446,752
5221 State Assessed Utilities	2,204,775	2,341,256	2,341,256
5222 County Stock Insurance Fund	39,941 65.447.541	82,743	82,743
5311 Basic Formula - State 5312 Transportation	7,735,520	68,412,622 7,828,894	71,198,980 7,828,894
5314 Early Childhood Special	6,067,841	6,500,000	6,500,000
5319 Basic Formula - Classroom Trust	10,293,871	13,594,093	13,380,873
5324 Educational Screening	1,343,191	1,075,000	1,075,000
5332 Career Education 5333 Food Service - State	101,143 60,827	174,943 84,000	174,943 84,000
5333 Food Service - State 5338 Missouri Pre-K Quality Improvement	1,396,288	1,870,420	1,870,420
5369 Residential Placement/Excess Cost	323,396	323,396	223,396
5381 High Need Fund	881,114	974,703	724,703
5384 School Safety Grant	300,000	-	-
5397 Other - State	1,446,757	2,049,868	900,528
5412 Medicaid 5418 Reserve Officer Training Corps	2,856,724 60,674	3,129,330 72,000	3,129,330 72,000
5422 ARP - ESSER III	35,704,461	223,527	-
5423 CARES/ESSER II	83,562	-	-
5424 CARES/ESSER	-	-	-
5425 CARES Transportation - GEER 5426 GEER II	- 190,085	31,201	-
5427 Perkins Basic Grant,Career Edu	19,720	-	31,201
5431-ARPA-D Preschool Start-up Grant	-	50,000	-
5437 IDEA Grants	75,572	73,681	73,681
5441 IDEA Part B Entitlement	6,252,127	6,601,104	6,401,104
5442 Early Childhood Special Educ 5444 SFS NSLP EQ-GRANT	1,007,501	1,008,933 7,200,276	1,008,730
5445 School Lunch Program	7,467,814	2,973,000	7,200,276
5446 School Breakfast Program	3,265,192	5,000	2,973,000
5448 After School Snack Program	4,084	449,127	5,000
5449 Fresh Fruits and Vegetable Program	463,693	10,132,253	449,127
5451 Title I - ESEA 5461 Title IV.A Student Support	8,567,465 324,368	852,434 194,228	10,132,253 852,434
5462 Title III, ESEA English Lang Acquis	141,414	-	194,228
5463 Homeless Education	37,188	-	-
5465 Title II, Part A, ESEA	996,905	1,519,318	1,519,318
5468 ARP - Homeless Children and Youth II	265,131	84,826	84,826
5472 Child Care Development Fund Grant 5481 Dept of Health Food Service	5,045 989,497	64,893 1,750,000	64,893 1,000,000
5497 Other - Federal	330,888	412,183	412,183
5611 Sale of Bonds	-	-	-
5631 Net Insurance Recovery	-	-	-
5641 Sale of School Buses 5651 Sale of Other Property	13,071	- 715,375	-
5810 Tuition From Other Districts	339,360 10,258,522	9,976,320	227,000 10,246,721
5830 Contracted Educational Services	296,829	251,089	251,089
Total Governmental Funds Revenue Budget	434,394,633	427,253,610	424,241,769
	Fiscal Year	Fiscal Year 2024	Fiscal Year
	2023-2024	2025 Revised	2025-2026
Description	Actual*	Budget	Budget
Health Benefits Trust Fiduciary Fund	36,126,665	38,250,000	39,250,000

*Values presented are rounded

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

		Fiscal Yea	ar 2023-2024	Actual*			Fiscal Year 20	24-2025 Rev	vised Budget		Fiscal Year 2025-2026 Budget					
Description	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	
1110 Elementary	5,265,378	52,734,512	-	900,733	58,900,623	5,975,699	53,142,664	-	1,798,000	60,916,363	5,406,463	54,312,149	-	215,500	59,934,112	
1130 Middle/Junior High	1,477,259	22,815,280	-	438,440	24,730,979	1,378,426	22,470,812	-	6,500	23,855,738	1,344,596	23,445,960	-	-	24,790,556	
1150 Senior High	3,359,335	27,802,973	-	646,286	31,808,595	3,772,501	28,686,707	-	3,164,585	35,623,793	4,263,824	29,487,531	-	3,633,000	37,384,355	
1191 Summer School	707,847	1,877,731	-	-	2,585,578	713,390	2,713,889	-	-	3,427,279	713,394	2,807,304	-	-	3,520,698	
1193 Alternative Programs	-	873,303	-	-	873,303	-	594,133	-	8,400	602,533	-	526,961	-	2,100	529,061	
1194 Residential	-	38,703	-	-	38,703	-	43,457	-	-	43,457	-	44,980	-	-	44,980	
1195 Virtual Instruction	15,659	9,609,167	-	-	9,624,826	369,640	12,082,207	-	-	12,451,847	273,093	11,963,933	-	-	12,237,026	
1210 Gifted	83,735	2,031,544	-	-	2,115,279	103,726	2,162,507	-	-	2,266,233	105,201	2,237,201	-	-	2,342,402	
1221 Special Education and Related Serv.	1,085,493	21,272,740	-	8,820	22,367,053	1,856,049	23,092,028	-	-	24,948,077	1,875,795	24,956,487	-	-	26,832,282	
1224 Proportionate Share Services	688	60,597	-	-	61,285	-	143,517	-	-	143,517	-	148,541	-	-	148,541	
1250 Supplemental Instruction	375,373	4,186,695	-	46,822	4,608,890	1,895,778	3,243,647	-	54,073	5,193,498	1,903,435	3,356,785	-	-	5,260,220	
1271 Bilingual	192,175	1,446,413	-	-	1,638,587	101,419	1,372,697	-	-	1,474,116	101,419	1,347,273	-	-	1,448,692	
1280 Early Childhood Special Ed	273,014	3,182,288	-	-	3,455,302	446,759	3,666,940	-	-	4,113,699	457,636	3,792,944	-	-	4,250,580	
1300 Career Education Programs	832,584	-	-	54,904	887,489	1,576,366	96,408	-	-	1,672,774	1,776,366	99,783	-	-	1,876,149	
1400 Student Activities	6,144,137	4,675,702	-	35,747	10,855,587	7,292,030	4,701,990	-	97,000	12,091,020	7,251,634	4,857,924	-	370,000	12,479,558	
1911 Tuition to Other Dist. In State	-	780,325	-	-	780,325	90,000	755,000	-	-	845,000	90,000	755,000	-	-	845,000	
1933 Tuition Special Ed. Private Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2110 Attendance	3,982,148	272,912	-	-	4,255,061	4,069,477	269,782	-	-	4,339,259	4,184,558	279,235	-	-	4,463,793	
2120 Guidance	882,261	8,265,945	-	-	9,148,206	954,848	8,515,362	-	-	9,470,210	932,522	8,447,865	-	-	9,380,387	
2130 Health, Psych, Speech	5,497,409	-	-	-	5,497,409	5,760,715	-	-	18,000	5,778,715	5,877,926	-	-	18,000	5,895,926	
2142 Psychological Services	562,018	298,684	-	-	860,702	479,036	294,893	-	-	773,929	492,807	305,219	-	-	798,026	
2152 Speech Pathology and Audiology Services	1,114,517	3,261,231	-	-	4,375,748	1,173,052	3,573,647	-	-	4,746,699	1,204,137	3,695,729	-	-	4,899,866	
2162 Occupational Therapy-Related Services	1,142,177	2,001	-	10,800	1,154,978	1,259,490	-	-	-	1,259,490	1,302,986	-	-	-	1,302,986	
2172 Physical Therapy-Related Services	311,865	-	-	-	311,865	394,730	-	-	-	394,730	408,333	-	-	-	408,333	
2182 Visually Impaired/Vision Services	11,830	287,941	-	-	299,771	2,421	310,748	-	-	313,169	2,421	321,629	-	-	324,050	
2191 Other Support Services-Students	211,522	4,159,530	-	4,930	4,375,982	93,281	3,604,740	-	-	3,698,021	96,467	3,730,434	-	-	3,826,901	
2210 Improvement of Instruction	4,454,335	9,847,135	-	23,039	14,324,509	4,357,759	9,070,235	-	-	13,427,994	3,899,469	7,843,188	-	-	11,742,657	
2214 Professional Development	148,667	635,653	-	-	784,320	103,969	506,789	-	-	610,758	103,926	521,028	-	-	624,954	
2220 Educational Media Services	3,713,585	3,984,240	-	2,423,829	10,121,654	3,841,830	4,222,568	-	-	8,064,398	4,024,369	3,886,455	-	-	7,910,824	
2291 Other Support Services-Instructional Staff	87,190	272,022	-	-	359,212	81,299	97,911	-	-	179,210	81,205	169	-	-	81,374	
2310 Board of Education	750,841	-	-	16,286	767,128	1,192,704	-	-	-	1,192,704	814,459	-	-	-	814,459	
2320 Executive Administration	2,830,668	6,662,177	-	3,454	9,496,299	3,100,330	6,679,743	-	-	9,780,073	2,797,970	6,935,734	-	-	9,733,704	
2330 Administrative Technology Services	8,477,454	-	-	2,310,098	10,787,552	8,009,327	-	-	855,000	8,864,327	6,860,869	-	-	1,570,000	8,430,869	
2400 Building Level Administration	5,461,300	13,359,152	-	-	18,820,451	5,469,665	13,389,888	-	6,550	18,866,103	5,660,748	13,875,994	-	-	19,536,742	
2510 Business, Support Services	5,112,423	-	-	9,445	5,121,868	5,781,759	-	-	-	5,781,759	5,463,659	-	-	-	5,463,659	
2540 Operation of Plant	30,149,447	-	-	218,002	30,367,449	31,661,467	-	-	899,000	32,560,467	31,856,627	-	-	1,545,000	33,401,627	
2546 Security Services	2,991,556	-	-	323,074	3,314,630	2,957,974	-	-	19,710	2,977,684	3,036,935	-	-	146,000	3,182,935	
2551 Pupil Transportation, Contracted	333,974	-	-	-	333,974	248,589	-	-	-	248,589	263,845	-	-	-	263,845	
2552 Pupil Transportation, District Operated **	6,536,641	-	-	728,747	7,265,388	8,563,649	-	-	1,365,000	9,928,649	8,682,160	-	-	1,340,000	10,022,160	
2554 Pupil Transportation, District Operated **	5,166,716	333,992	-	-	5,500,709	4,118,211	153,980	-	-	4,272,191	4,302,844	159,370	-	-	4,462,214	
2558 Non-Allowable Transportation	222,869	-	-	-	222,869	171,043	-	-	-	171,043	142,043	-	-	-	142,043	
2559 Early Childhood Special Ed **	1,285,558	-	-	-	1,285,558	781,052	-	-	-	781,052	802,753	-	-	-	802,753	
2560 Food Services	15,245,580	-	-	165,100	15,410,680	16,509,188	-	-	189,000	16,698,188	16,394,904	-	-	85,000	16,479,904	
2600 Central Office Support	11,303,808	103,007	-	-	11,406,815	9,797,603	89,614	-	-	9,887,217	10,269,006	92,752	-	-	10,361,758	
2911 Other Supporting Services	716,880	-	-	-	716,880	658,201	-	-	-	658,201	563,491	-	-	-	563,491	
3000 Community Services	4,165,104	694,666	-	-	4,859,770	1,774,405	337,516	-	-	2,111,921	1,797,805	349,188	-	-	2,146,993	
3511 Early Childhood Programs	1,926,787	373,437	-	-	2,300,223	2,023,879	390,078	-	-	2,413,957	2,035,775	403,736	-	-	2,439,511	
3512 Early Childhood Instruction	46,191	5,067,805	-	-	5,113,996	146,090	4,709,487	-	-	4,855,577	145,095	4,870,940	-	-	5,016,035	
4000 Facilities Acquisition	-	-	-	42,880,016	42,880,016	-	-	-	73,814,793	73,814,793	-	-	-	109,291,000	109,291,000	
5100 Principal	-	-	16,430,000	1,237,772	17,667,772	-	-	15,885,000	492,000	16,377,000	-	-	16,740,000	-	16,740,000	
5200 Interest	· ·	-	18,127,369	23,661	18,151,031	-	-	19,628,150	9,400	19,637,550	-	-	18,883,600	-	18,883,600	
5300 Fees	-	-	1,900	-	1,900	-	-	2,750	-	2,750	-	-	2,250	-	2,250	
Total Governmental Funds Expense Budget	144,656,000	211,269,502	34,559,269	52,510,005	442,994,777	151,108,826	215,185,584	35,515,900	82,797,011	484,607,321	150,064,970	219,859,421	35,625,850	118,215,600	523,765,841	
		Fiscal Yea	ar 2023-2024	Actual*			Fiscal Year 20	24-2025 Rev	rised Budget			Fiscal Yea	ar 2025-2026	6 Budget		
Description Health Benefit Trust Fiduciary Fund					Total 31,833,935	General	Teacher	Debt	Capital	Total 36,500,000	General	Teacher	Debt	Capital	Total 38,750,000	
GOCAPS Fiduciary Fund					99,583					-				-	-	

** 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 2023-2024 Actual* 2025 Revised Budget 2025-2026 Budget 1110 Elementary 58,900.623 60,916,363 59,934,112 1130 Middle/Junior High 24,930,959 35,523,93 37,384,355 1191 Summer School 2,585,578 3,427,279 3,520,064 1193 Alternative Programs 807,303 460,2533 529,061 1194 Residential 38,703 44,3457 44,980 1195 Virtual Instruction 2,115,279 2,266,233 2,342,402 1221 Special Education and Related Serv. 22,367,053 24,948,077 2,683,282 1224 Proportionate Share Services 61,285 143,517 144,846,99 1280 Early Childhood Special Ed 3,455,302 4,113,699 4,250,580 1300 Career Education Programs 887,489 1,672,774 1,876,149 1913 Tuition Special Ed. Private Agencies - - - - 2100 Attendance 4,4255,061 4,339,259 4,463,793 2120 Guidance 9,437,409 5,778,715 5,898,926 2120 Guidance				-
Expenditure Function Code Actual* Budget Budget 1110 Elementary 56,900,623 60,916,363 59,934,112 1130 Midde/Junior High 24,730,779 23,855,738 24,740,556 1150 Senior High 31,608,595 35,623,793 37,348,435 1191 Summer School 25,855,78 34,272,79 35,220,698 1194 Residential 38,703 463,457 44,980 1194 Residential 38,703 463,457 44,980 1125 Virual Instruction 9,624,826 12,451,847 12,237,902 1221 Special Education and Related Serv. 22,367,053 24,948,077 26,632,282 1224 Proportionate Share Services 61,285 14,3517 144,541 1250 Supplemental Instruction 4,608,300 1,672,774 1,876,140 1250 Supplemental Instruction 10,855,877 1,474,116 1,446,92 1210 Gittad Carbidy Education Programs 887,489 1,672,774 1,876,140 1200 Student Activities 10,874,490 5,778,175 5,846,3793 1210 Attendance 4,255,061 </td <td></td> <td>Fiscal Year</td> <td>Fiscal Year 2024-</td> <td>Fiscal Year</td>		Fiscal Year	Fiscal Year 2024-	Fiscal Year
1110 Elementary 58,900.623 60,916,363 59,936,112 1130 Middle/Inior High 24,730,979 23,855,738 24,790,556 1150 Senior High 31,008,595 35,623,793 37,384,355 1191 Summer School 2,585,578 3,427,279 3,520,698 1193 Alternative Programs 873,303 602,533 522,961 1194 Residential 38,703 43,457 44,980 1210 Gifted 2,115,279 2,266,233 2,342,400 1221 Special Education and Related Serv. 22,367,053 24,948,077 26,832,282 1224 Proportionate Share Services 61,285 143,517 144,541 1250 Supplemental Instruction 4,608,890 5,193,498 5,260,220 1200 Career Education Programs 887,499 1,672,774 1,476,149 1400 Student Activities 10,855,587 12,091,020 12,474,5509 1911 Tuition to Other Dist. In State 780,225 4,463,793 210 14,476,149 1142 Supplement 5,497,409 5,773,292 778,915 5,985,926 1212				
1130 Middle/Jumior High 24,730,979 23,855,738 24,790,556 1150 Senior High 31,808,595 35,623,793 37,384,355 1191 Summer School 2,585,578 3,427,279 3,520,693 1194 Residential 38,703 602,533 529,061 1194 Residential 38,703 43,457 44,980 1195 Virtual Instruction 9,624,826 12,451,847 12,237,026 1221 Special Education and Related Serv. 22,367,053 24,948,077 26,832,282 1224 Proportionate Share Services 61,285 143,517 1448,514 1250 Supplemental Instruction 4,668,890 5,193,498 2,467,014 1300 Career Education Programs 887,489 1,672,774 1,876,148 1400 Student Activities 10,855,587 12,091,020 12,479,586 1201 Tuition to Other Dist. In State 780,325 845,000 845,000 1233 Health, Psych, Speech 5,479,409 5,778,15 5,895,926 1240 Exprological Services 1,154,978 1,254,940 1,302,986 1230 Health, Psych, Speech <			0	0
1150 Senior High 31,008,595 35,622,793 37,384,355 1191 Summer School 2,585,578 3,427,279 3,520,698 1193 Alternative Programs 673,303 642,533 529,061 1194 Residential 36,703 43,457 44,980 1195 Virtual Instruction 9,624,826 12,451,847 12,237,026 1210 Gifted 2,115,279 2,266,233 2,342,402 1221 Special Education and Related Serv. 22,367,053 2,4948,077 2,683,2282 1224 Proportionate Share Services 61,285 1,43,511 1,445,541 1250 Supplemental Instruction 4,608,890 5,193,498 5,260,220 1280 Early Childhood Special Ed 3,455,302 4,113,699 4,250,580 1300 Carcer Education Programs 887,489 1,672,774 1,876,149 1400 Student Activities 10,855,587 12,091,020 12,479,558 1311 Tuition to Other Dist. In State 780,826 4,537,748 4,746,669 2120 Gudance 9,148,206 9,470,210 9,380,867 2120 Eukardonal Therap, Related Services 1,154,978 1,259,490 1,302,946				
1191 Summer School 2,585,578 3,427,279 3,520,698 1193 Alternative Programs 873,303 602,533 559,061 1194 Residential 38,0703 43,457 44,980 1195 Virtual Instruction 9,624,826 12,451,847 12,237,026 1212 Expecial Education and Related serv. 22,367,053 2,49,480,077 26,832,282 1224 Proportionate Share Services 61,285 143,517 148,551 1230 Early Childhood Special Ed 3,455,302 4,113,699 4,250,580 1300 Career Education Programs 887,489 1,672,774 1,876,149 1400 Student Activities 10,855,587 12,091,020 12,479,558 1310 Tuition No Other Dist. In State 780,325 845,000 845,000 1323 Tuition Special Ed. Private Agencies 9,148,206 9,470,210 9,380,387 1210 Attendance 4,255,061 4,339,259 4,463,793 1210 Attendance 9,148,206 9,470,210 9,380,387 122 Stepach Patholgy and Audiology Services 1,154,978 1,259,490 1,302,986 <td< td=""><td>· · · · · ·</td><td></td><td></td><td></td></td<>	· · · · · ·			
1193 Alternative Programs 873.303 602.533 529.061 1194 Residential 338,703 43.457 44.980 1195 Virtual Instruction 9,624.826 12,451.847 12,237.026 2,344.77 1210 Grited 2,115.279 2,266.233 2,342.402 1221 Special Education and Related Serv. 22,367.053 2,4948.077 2,683.228 1224 Proportionate Share Services 61,285 143.517 148.541 1250 Supplemental Instruction 4,606.890 5,193.498 5,260.220 1280 Careet Education Programs 887.489 1,672.774 1,876.149 1200 Careet Education Programs 887.489 1,672.774 1,876.149 1300 Careet Education Programs 887.489 1,672.774 1,876.149 1200 Cutance 9,148.206 9,470.210 9,380.387 2101 Attendance 4,255.061 4,339.259 4,463.793 2120 Guidance 9,148.206 9,470.210 9,380.387 2120 Cutance 9,148.206 9,470.210 9,380.387 2120 Cutance 9,148.206	0		, ,	
1194 Residential 38,703 43,457 44,980 1195 Virtual Instruction 9,624,826 12,451,847 12,237,026 121 Special Education and Related Serv. 22,367,053 24,948,077 26,832,242 1224 Proportionate Share Services 61,285 143,517 148,541 1230 Supplemental Instruction 4,608,890 5,133,498 5,260,220 1271 Bilingual 1,636,587 1,474,116 1,448,692 1280 Early Childhood Special Ed 3,455,302 4,113,699 4,250,580 1300 Career Education Programs 887,489 1.672,774 1,876,149 1400 Student Activities 10,855,587 12,091,020 12,479,558 1911 Tuition to Other Dist. In State 780,325 845,000 845,000 1333 Tuition Special Ed. Private Agencies -				
1195 Wrtual Instruction 9.624,826 12.451,847 12.237,026 1210 Gifted 2,115,279 2,266,233 2,342,402 1221 Special Education and Related Serv. 22,367,053 24,948,077 26,832,420 1230 Supplemental Instruction 4,608,890 5,103,498 5,260,220 1271 Bilingual 1,638,587 1,474,116 1,448,692 1280 Early Childhood Special Ed 3,455,302 4,113,699 4,250,500 1300 Career Education Programs 887,489 1,662,774 1,876,149 1400 Student Activities 10,855,587 12,091,020 12,479,558 1911 Tuition to Other Dist. In State 780,325 845,000 845,000 1203 Autendance 4,255,061 4,339,259 4,446,792 1210 Attendance 9,148,206 9,470,210 9,380,367 2120 Gudance 9,148,206 9,470,210 9,380,367 2120 Euldance 9,446,2798 1,329,490 1,302,968 2120 Culcance 9,148,206 9,470,210 9,380,367 2120 Educance 9,148,206 9,470,2				
1210 Gifted 2,115,279 2,266,233 2,342,402 1221 Special Education and Related Serv. 22,367,053 24,948,077 2,682,282 1221 Spuplemental Instruction 4,608,890 5,193,498 5,2260,220 1271 Bilingual 1,638,587 1,474,116 1,448,692 1280 Early Childhood Special Ed 3,455,302 4,113,699 4,250,580 1300 Career Education Programs 887,489 1,672,774 1,876,149 1400 Studen Activities 10,055,587 12,091,002 12,479,558 1911 Tuition to Other Dist. In State 780,325 845,000 845,000 1933 Tuition Special Ed. - - - - 210 Attendance 4,255,061 4,339,259 4,463,793 1210 Guidance 9,148,206 9,470,210 9,80,66 1220 Speech Pathology and Audiology Services 1,154,974 1,259,490 1,30,2966 1220 Cupational Therapy-Related Services 219,9771 133,1619 324,050 1210 Inprovement of Instruction 14,324,599 13,342,6901 13,22,966 12			,	
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2130 Health, Psych, Speech 5,497,409 5,778,715 5,895,926 2142 Psychological Services 860,702 773,929 798,026 2152 Speech Pathology and Audiology Services 4,375,748 4,746,6699 4,899,866 2162 Occupational Therapy-Related Services 311,865 394,730 408,333 2182 Viscually Impaired/Vision Services 299,771 313,169 324,050 2191 Other Support Services-Students 4,375,982 3,698,021 3,826,901 2101 Improvement of Instruction 14,324,509 13,427,994 11,742,657 2201 Gucational Media Services 10,121,654 8,064,398 7,910,824 2201 Other Support Services-Instructional Staff 359,212 179,210 81,374 2310 Board of Education 767,128 1,192,704 814,459 2320 Executive Administration 9,496,299 9,780,073 9,733,704 2310 Business, Support Services 5,121,868 5,781,759 8,64,327 8,430,869 2310 Business, Support Services 5,121,868 5,781,759 4,462,214 2551 Pupil Transportation, District Operated ** <td>2120 Guidance</td> <td></td> <td></td> <td></td>	2120 Guidance			
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2162 Occupational Therapy-Related Services 1,154,978 1,259,490 1,302,986 2172 Physical Therapy-Related Services 311,865 394,730 408,333 2182 Visually Impaired/Vision Services 299,771 313,169 324,050 2191 Other Support Services-Students 4,375,982 3,698,021 3,826,901 2210 Educational Media Services 10,121,654 8,064,398 7,910,824 2201 Other Support Services-Instructional Staff 359,212 179,210 81,374 2310 Board of Education 9,496,299 9,780,073 9,733,704 2320 Executive Administration 18,820,451 18,866,103 19,536,742 2510 Business, Support Services 5,121,868 5,781,759 5,463,659 2540 Operation of Plant 30,367,449 3,312,630 2,977,684 3,312,935 2551 Pupil Transportation, District Operated ** 7,265,388 9,928,649 10,022,160 2554 Operation of Plant 32,507,079 4,262,214 2,469 3,14,630 2,977,684 3,182,935 2551 Pupil Transportation, District Operated ** 7,265,388 9,928,649	2142 Psychological Services	860,702	773,929	798,026
2172 Physical Therapy-Related Services 311,865 394,730 408,333 2182 Visually Impaired/Vision Services 299,771 313,169 324,050 2101 Improvement of Instruction 14,324,509 13,427,994 11,742,657 2214 Professional Development 784,320 610,758 624,954 2210 Improvement of Instructional Staff 359,212 179,210 81,374 2210 ther Support Services-Instructional Staff 359,212 179,210 81,374 2310 Board of Education 767,128 1,192,704 814,459 2320 Executive Administration 9,496,299 9,780,073 9,733,704 2330 Madministrative Technology Services 10,787,552 8,864,327 8,430,869 2400 Building Level Administration 18,820,451 18,866,103 19,536,742 2510 Business, Support Services 5,121,868 5,781,759 5,463,659 2551 Pupil Transportation, Contracted 333,974 248,589 263,845 2552 Pupil Transportation, District Operated ** 7,265,388 9,928,649 10,022,160 2554 Pupil Transportation, District Operated **	2152 Speech Pathology and Audiology Services	4,375,748	4,746,699	4,899,866
2182 Visually Impaired/Vision Services 299,771 313,169 324,050 2191 Other Support Services-Students 4,375,982 3,698,021 3,826,901 2110 Improvement of Instruction 14,324,509 13,427,994 11,742,657 2121 Professional Development 784,320 610,758 624,954 2202 Educational Media Services 10,121,654 8,064,398 7,910,824 2310 Board of Education 767,128 1,192,704 814,459 2320 Executive Administration 9,496,299 9,780,073 9,733,704 2310 Board of Education 18,820,451 18,866,103 19,536,742 2310 Board of Plant 30,367,449 32,560,467 33,401,627 2540 Operation of Plant 30,367,449 32,560,467 33,401,627 2545 Pupil Transportation, Contracted 33,374 248,589 263,845 2552 Pupil Transportation, District Operated ** 7,265,388 9,928,644 10,022,160 2554 Pupil Transportation, District Operated ** 1,285,558 781,052 802,753 2559 Early Childhood Special Ed ** 1,285,558 781,052 <td>2162 Occupational Therapy-Related Services</td> <td>1,154,978</td> <td>1,259,490</td> <td>1,302,986</td>	2162 Occupational Therapy-Related Services	1,154,978	1,259,490	1,302,986
2191 Other Support Services-Students 4,375,982 3,698,021 3,826,901 2210 Improvement of Instruction 14,324,509 13,427,994 11,742,657 2214 Professional Development 784,320 610,758 624,954 2201 Educational Media Services 10,121,654 8,064,398 7,910,824 2291 Other Support Services-Instructional Staff 359,212 179,210 81,374 2310 Administrative Technology Services 10,787,552 8,864,327 8,430,869 2300 Administrative Technology Services 5,121,868 5,781,759 5,463,659 2540 Operation of Plant 30,367,449 32,560,467 33,401,627 2545 Pupil Transportation, Contracted 333,974 248,589 263,845 2552 Pupil Transportation, District Operated ** 7,265,388 9,928,649 10,022,160 2555 Pupil Transportation, District Operated ** 1,285,558 781,052 802,753 2560 Food Services 15,410,680 16,698,188 16,479,904 2600 Central Office Support 11,406,815 9,887,217 10,361,479 2500 Food Services 716,880 658,201 563,491 3000 Community Servic				
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2560 Food Services 15,410,680 16,698,188 16,479,904 2600 Central Office Support 11,406,815 9,887,217 10,361,758 2911 Other Supporting Services 716,880 658,201 563,491 3000 Community Services 4,859,770 2,111,921 2,146,993 3511 Early Childhood Programs 2,300,223 2,413,957 2,439,511 3512 Early Childhood Instruction 5,113,996 4,855,577 5,016,035 4000 Facilities Acquisition 42,880,016 73,814,793 109,291,000 5100 Principal 17,667,772 16,377,000 16,740,000 5200 Interest 18,151,031 19,637,550 18,883,600 5300 Fees 1,900 2,750 2,250 Total Governmental Funds Expense Budget 442,994,777 484,607,321 523,765,841 Health Benefit Trust Fiduciary Fund 31,833,935 36,500,000 38,750,000	2558 Non-Allowable Transportation	222,869		142,043
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2023-2024 2025 Revised 2025-2026 Description Actual* Budget Budget Health Benefit Trust Fiduciary Fund 31,833,935 36,500,000 38,750,000	Total Governmental Funds Expense Budget	442,994,777	484,607,321	523,765,841
2023-2024 2025 Revised 2025-2026 Description Actual* Budget Budget Health Benefit Trust Fiduciary Fund 31,833,935 36,500,000 38,750,000		Fiscal Year	Fiscal Year 2024-	Fiscal Year
DescriptionActual*BudgetBudgetHealth Benefit Trust Fiduciary Fund31,833,93536,500,00038,750,000				
Health Benefit Trust Fiduciary Fund 31,833,935 36,500,000 38,750,000	Description			
	*		Ű	-
	GOCAPS Fiduciary Fund	99,583	-	-

*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 2023-2024 Actual*						Fiscal Year 20	24-2025 Rev	ised Budget		Fiscal Year 2025-2026 Budget							
Description	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total			
6100 Salaries	59,155,141	162,929,624	-	· ·	222,084,765	60,866,964	167,599,339	-	· ·	228,466,303	61,765,475	170,917,489	-		232,682,964			
6211 Teacher Retirement	412,329	23,380,327	-	-	23,792,656	724,996	23,851,327	-	-	24,576,323	737,661	24,513,871	-	-	25,251,532			
6221 Non-Teacher Retirement	4,174,233	973,283	-	-	5,147,516	4,064,997	748,370	-	-	4,813,367	4,209,427	807,543	-	-	5,016,970			
6231 Old Age Survivor and Disability	3,422,224	1,016,000	-	-	4,438,224	3,338,971	820,766	-	-	4,159,737	3,449,971	867,371	-	-	4,317,342			
6232 Medicare	828,592	2,277,025	-	-	3,105,617	763,459	2,267,777	-	-	3,031,236	788,036	2,334,791	-	-	3,122,827			
6240-6270 Employee Insurance	10,293,544	16,731,785	-	-	27,025,328	10,389,740	15,684,159	-	-	26,073,899	10,726,419	16,205,126	-	-	26,931,545			
6290 Other Benefits	22,550	35,004	-	-	57,554	34,734	21,116	-	-	55,850	35,952	21,858	-	-	57,810			
6311 Tuition	730,356	782,218	-	-	1,512,574	1,272,010	755,000	-	-	2,027,010	1,472,010	755,000	-	-	2,227,010			
6312-6314 Professional Services	3,947,022	3,144,236	-	-	7,091,257	3,882,832	3,427,730	-	-	7,310,562	3,882,552	3,426,372	-	-	7,308,924			
6315 Audit Services	99,099	-	-	-	99,099	120,528	-	-	-	120,528	120,528	-	-	-	120,528			
6317 Legal Services	361,856	-	-	-	361,856	801,110	-	-	-	801,110	437,520	-	-	-	437,520			
6318-6321 Technical Services	7,370,544	-	-	-	7,370,544	8,423,181	-	-	-	8,423,181	7,467,683	-	-	-	7,467,683			
6330-6339 Property Services	2,374,389	-	-	-	2,374,389	2,375,108	-	-	-	2,375,108	1,975,715	-	-	-	1,975,715			
6341 Contracted Trans To/From School	31,013	-	-	-	31,013	972	-	-	-	972	972	-	-	-	972			
6342 Other Contracted Pupil Trans	333,974	-	-	-	333,974	207,522	-	-	-	207,522	237,522	-	-	-	237,522			
6343-6349 Travel	1,284,335	-	-	-	1,284,335	2,098,075	-	-	-	2,098,075	1,998,491	-	-	-	1,998,491			
6351 Property Insurance	1,752,461	-	-	-	1,752,461	1,510,594	-	-	-	1,510,594	1,510,594	-	-	-	1,510,594			
6352 Liability Insurance	1,483,404		-		1,483,404	1,647,096	-		-	1,647,096	1,647,096	-	-		1,647,096			
6353 Fidelity Premium	14,972		-		14,972	2,622	-		-	2,622	2,622	-	-		2,622			
6359 Judgments Against LEA	-		-		-	-	-		-	-	-	-	-		-			
6360-6390 Other Purchased Services	7,925,211		-		7,925,211	5,016,710	-		-	5,016,710	4.456.225	-	-		4,456,225			
6410 General Supplies	13,532,808	-	-		13,532,808	18,884,871	10,000			18,894,871	18,504,074	10,000	-		18,514,074			
6412 Supplies - Technology	7,542,508	-	-		7,542,508	6,649,278				6,649,278	7,409,274		-		7,409,274			
6430 Regular Textbook	4,366,379	-	-		4,366,379	2.879.002	-			2,879,002	2,663,536	-	-		2,663,536			
6440 Library Books	319,146	-	-		319,146	335,423	-			335,423	335,423	-	-		335,423			
6450 Periodicals	4,169		-		4,169	5,383	-		-	5,383	697	-	-		697			
6471 Food Service - Food Only	5,806,648	-	-	-	5,806,648	6,753,767	-	-	-	6,753,767	6,284,456	-	-	-	6,284,456			
6480 Energy Supplies/Service	6,986,869	-	-	-	6,986,869	7,960,292	-	-	-	7,960,292	7,854,016	-	-	-	7,854,016			
6490 Other Supplies	80,224		-		80,224	98,589	-		-	98,589	91,023	-	-		91,023			
6510 Land	-		-	738,016	738,016	-	-		1,000,000	1,000,000	-	-	-	1,000,000	1,000,000			
6520 Buildings	-		-	37,906,227	37,906,227		-		70,687,949	70,687,949	-	-	-	98,789,000	98,789,000			
6530 Improvement to Sites	-		-	3,896,171	3.896.171	-	-	-	2,117,500	2.117.500	-	-	-	7,790,000	7,790,000			
6541 Equipment - General	-		-	563,046	563,046	-	-	-	880,438	880,438	-	-	-	2,188,600	2,188,600			
6542 Equipment - Instructional	-		-	260,877	260,877	-	-	-	123,500	123,500	-	-	-	370,000	370,000			
6543-6544 Technology Hardware/Software	-	-	-	6,813,426	6,813,426	-	-		5,606,224	5,606,224	-	-	-	5,303,000	5,303,000			
6551 Vehicles (Except School Buses)	-	-	-	109,078	109,078	-	-		580,000	580,000	-	-	-	1,500,000	1,500,000			
6552 School Buses	-		-	661,183	661,183	-	-	-	1,300,000	1,300,000	-	-	-	1,275,000	1,275,000			
6591 Other Capital Outlay	-		-	300,547	300,547	-	-	-	-	-	-	-	-	-,,	-,,			
6610 Principal	-		16,430,000	1,237,772	17,667,772	-	-	15,885,000	492.000	16.377.000	-	-	16,740,000	-	16,740,000			
6620 Interest	-		18,127,369	23,661	18,151,031	-	-	19,628,150	9,400	19,637,550	-	-	18,883,600	-	18,883,600			
6630 Other (Fin. Fees, etc.)	-	-	1,900		1,900	-	-	2,750	-	2,750	-	-	2,250	-	2,250			
Total Governmental Funds Expense Budget	144,656,000	211,269,502	34,559,269	52,510,005	442,994,777	151,108,826	215,185,584	35,515,900	82,797,011	484,607,321	150,064,970	219,859,421	35,625,850	118,215,600	523,765,841			
		Figeal V-	ar 2023-2024	Actual*		Fiscal Year 2024-2025 Revised Budget						Fiscal Year 2025-2026 Budget						
						6			U					0	m , 1			
Description Health Benefit Trust Fiduciary Fund GOCAPS Fiduciary Fund	General	Teacher	Debt	Capital	Total 31,833,935 99,583	General	Teacher	Debt	Capital	Total 36,500,000 -	General	Teacher	Debt	Capital	Total 38,750,000 -			

*Values presented are rounded

Expenditure Object Code206100 Salaries216211 Teacher Retirement216221 Non-Teacher Retirement226231 Old Age Survivor and Disability2326232 Medicare236240-6270 Employee Insurance236240-6270 Employee Insurance236311 Tuition312-6314 Professional Services6315 Audit Services3156317 Legal Services330-6339 Property Services6330-6339 Property Services333-6349 Travel6351 Property Insurance353 Fidelity Premium6353 Fidelity Premium359 Judgments Against LEA6360-6390 Other Purchased Services360-6390 Other Purchased Services	scal Year 23-2024 4ctual* 22,084,765 23,792,656 5,147,516 4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013 333,974	Fiscal Year 2024-2025 Revised Budget 228,466,303 24,576,323 4,813,367 4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110 8,423,181	Fiscal Year 2025-2026 Budget 232,682,964 25,251,532 5,016,970 4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
Expenditure Object Code6100 Salaries2:6211 Teacher Retirement2:6221 Non-Teacher Retirement2:6231 Old Age Survivor and Disability2:6232 Medicare2:6240-6270 Employee Insurance2:6290 Other Benefits2:6311 Tuition3:6312-6314 Professional Services2:6315 Audit Services3:6317 Legal Services3:6318-6321 Technical Services3:6341 Contracted Trans To/From School2:6342 Other Contracted Pupil Trans2:6351 Property Insurance2:6352 Liability Insurance2:6353 Fidelity Premium2:6359 Judgments Against LEA3:6360-6390 Other Purchased Services3:6410 General Supplies3:	Actual* 22,084,765 23,792,656 5,147,516 4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	Revised Budget 228,466,303 24,576,323 4,813,367 4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	Budget 232,682,964 25,251,532 5,016,970 4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
6100 Salaries2:6211 Teacher Retirement:6221 Non-Teacher Retirement:6231 Old Age Survivor and Disability:6232 Medicare:6240-6270 Employee Insurance:6290 Other Benefits:6311 Tuition:6312-6314 Professional Services:6317 Legal Services:6318-6321 Technical Services:6330-6339 Property Services:6341 Contracted Trans To/From School:6342 Other Contracted Pupil Trans:6351 Property Insurance:6352 Liability Insurance:6353 Fidelity Premium:6359 Judgments Against LEA:6360-6390 Other Purchased Services:6410 General Supplies:	22,084,765 23,792,656 5,147,516 4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	228,466,303 24,576,323 4,813,367 4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	232,682,964 25,251,532 5,016,970 4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
6211 Teacher Retirement6221 Non-Teacher Retirement6231 Old Age Survivor and Disability6232 Medicare6240-6270 Employee Insurance6290 Other Benefits6311 Tuition6312-6314 Professional Services6315 Audit Services6317 Legal Services6330-6329 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	23,792,656 5,147,516 4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	24,576,323 4,813,367 4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	25,251,532 5,016,970 4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
6221 Non-Teacher Retirement6231 Old Age Survivor and Disability6232 Medicare6240-6270 Employee Insurance6290 Other Benefits6311 Tuition6312-6314 Professional Services6315 Audit Services6317 Legal Services6330-6329 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	5,147,516 4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	4,813,367 4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	5,016,970 4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
6231 Old Age Survivor and Disability6232 Medicare6240-6270 Employee Insurance6290 Other Benefits6311 Tuition6312-6314 Professional Services6315 Audit Services6317 Legal Services6330-6321 Technical Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
6232 Medicare6240-6270 Employee Insurance6290 Other Benefits6311 Tuition6312-6314 Professional Services6315 Audit Services6316 Audit Services6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	4,438,224 3,105,617 27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	4,159,737 3,031,236 26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	4,317,342 3,122,827 26,931,545 57,810 2,227,010 7,308,924
6240-6270 Employee Insurance6290 Other Benefits6311 Tuition6312-6314 Professional Services6315 Audit Services6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	27,025,328 57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	26,073,899 55,850 2,027,010 7,310,562 120,528 801,110	3,122,827 26,931,545 57,810 2,227,010 7,308,924
6290 Other Benefits6311 Tuition6312-6314 Professional Services6315 Audit Services6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	57,554 1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	55,850 2,027,010 7,310,562 120,528 801,110	57,810 2,227,010 7,308,924
6311 Tuition6312-6314 Professional Services6315 Audit Services6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	1,512,574 7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	2,027,010 7,310,562 120,528 801,110	2,227,010 7,308,924
6312-6314 Professional Services6315 Audit Services6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	7,091,257 99,099 361,856 7,370,544 2,374,389 31,013	7,310,562 120,528 801,110	7,308,924
6315 Audit Services6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	99,099 361,856 7,370,544 2,374,389 31,013	120,528 801,110	
6317 Legal Services6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	361,856 7,370,544 2,374,389 31,013	801,110	100 500
6318-6321 Technical Services6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	7,370,544 2,374,389 31,013		120,528
6330-6339 Property Services6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	2,374,389 31,013	0 / 22 101	437,520
6341 Contracted Trans To/From School6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	31,013	0,423,101	7,467,683
6342 Other Contracted Pupil Trans6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies		2,375,108	1,975,715
6343-6349 Travel6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	333 974	972	972
6351 Property Insurance6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	555,771	207,522	237,522
6352 Liability Insurance6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	1,284,335	2,098,075	1,998,491
6353 Fidelity Premium6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	1,752,461	1,510,594	1,510,594
6359 Judgments Against LEA6360-6390 Other Purchased Services6410 General Supplies	1,483,404	1,647,096	1,647,096
6360-6390 Other Purchased Services 6410 General Supplies	14,972	2,622	2,622
6410 General Supplies	-	-	-
	7,925,211	5,016,710	4,456,225
6412 Supplies - Technology	13,532,808	18,894,871	18,514,074
	7,542,508	6,649,278	7,409,274
6430 Regular Textbook	4,366,379	2,879,002	2,663,536
6440 Library Books	319,146	335,423	335,423
6450 Periodicals	4,169	5,383	697
6471 Food Service - Food Only	5,806,648	6,753,767	6,284,456
6480 Energy Supplies/Service	6,986,869	7,960,292	7,854,016
6490 Other Supplies	80,224	98,589	91,023
6510 Land	738,016	1,000,000	1,000,000
	37,906,227	70,687,949	98,789,000
6530 Improvement to Sites	3,896,171	2,117,500	7,790,000
6541 Equipment - General	563,046	880,438	2,188,600
6542 Equipment - Instructional	260,877	123,500	370,000
6543-6544 Technology Hardware/Software	6,813,426	5,606,224	5,303,000
6551 Vehicles (Except School Buses)	109,078	580,000	1,500,000
6552 School Buses	661,183	1,300,000	1,275,000
6591 Other Capital Outlay	300,547	-	-
	17,667,772	16,377,000	16,740,000
	18,151,031	19,637,550	18,883,600
6630 Other (Fin. Fees, etc.)	1,900	2,750	2,250
Total Governmental Funds Expense Budget 4-	42,994,777	484,607,321	523,765,841
Fi	scal Year	Fiscal Year	Fiscal Year
20	23-2024	2024-2025	2025-2026
			2023-2020
A	Actual*		
GOCAPS Fiduciary Fund	Actual* 31,833,935	Revised Budget 36,500,000	Budget 38,750,000

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

*Values presented are rounded

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12 BONDED INDEBTEDNESS Strategic Plan Alignment - Governing Priority 4: Quality Learning Environments

Fiscal		2010C Series			2014B Series		2017 Series			2019 Series		
Year	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2026	-	377,700	377,700	11,880,000	594,000	12,474,000	3,060,000	3,754,100	6,814,100	-	5,390,000	5,390,000
2027	-	377,700	377,700	-	-	-	13,025,000	3,620,800	16,645,800	-	5,390,000	5,390,000
2028	7,554,000	188,850	7,742,850	-	-	-	14,890,000	2,994,250	17,884,250	-	5,390,000	5,390,000
2029	-	-	-	-	-	-	15,530,000	2,257,250	17,787,250	-	5,390,000	5,390,000
2030	-	-	-	-	-	-	16,080,000	1,636,050	17,716,050	-	5,390,000	5,390,000
2031	-	-	-	-	-	-	7,350,000	992,850	8,342,850	-	5,390,000	5,390,000
2032	-	-	-	-	-	-	7,470,000	698,850	8,168,850	-	5,390,000	5,390,000
2033	-	-	-	-	-	-	7,510,000	474,750	7,984,750	-	5,390,000	5,390,000
2034	-	-	-	-	-	-	8,315,000	249,450	8,564,450	12,000,000	5,390,000	17,390,000
2035	-	-	-	-	-	-	-	-	-	20,000,000	4,910,000	24,910,000
2036	-	-	-	-	-	-	-	-	-	23,000,000	4,110,000	27,110,000
2037	-	-	-	-	-	-	-	-	-	25,000,000	2,960,000	27,960,000
2038	-	-	-	-	-	-	-	-	-	27,000,000	1,710,000	28,710,000
2039	-	-	-	-	-	-	-	-	-	30,000,000	900,000	30,900,000
2040	-	-	-	-	-	-	-	-	-	-	-	-
	7,554,000	944,250	8,498,250	11,880,000	594,000	12,474,000	93,230,000	16,678,350	109,908,350	137,000,000	63,100,000	200,100,000

Fiscal		2020 Series		202	0 Refunding Series	5		2023 Series		Total D	ebt Service Oblig	ations	Outstanding
Year	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal
2026	-	305,000	305,000	-	156,800	156,800	1,800,000	8,306,000	10,106,000	16,740,000	18,883,600	35,623,600	458,924,000
2027	-	305,000	305,000	-	156,800	156,800	5,200,000	8,216,000	13,416,000	18,225,000	18,066,300	36,291,300	442,184,000
2028	-	305,000	305,000	-	156,800	156,800	1,500,000	7,956,000	9,456,000	23,944,000	16,990,900	40,934,900	423,959,000
2029	-	305,000	305,000	-	156,800	156,800	700,000	7,881,000	8,581,000	16,230,000	15,990,050	32,220,050	400,015,000
2030	-	305,000	305,000	-	156,800	156,800	2,000,000	7,846,000	9,846,000	18,080,000	15,333,850	33,413,850	383,785,000
2031	2,000,000	305,000	2,305,000	8,960,000	156,800	9,116,800	1,595,000	7,746,000	9,341,000	19,905,000	14,590,650	34,495,650	365,705,000
2032	-	270,000	270,000	-	-	-	14,105,000	7,666,250	21,771,250	21,575,000	14,025,100	35,600,100	345,800,000
2033	-	270,000	270,000	-	-	-	16,300,000	6,961,000	23,261,000	23,810,000	13,095,750	36,905,750	324,225,000
2034	-	270,000	270,000	-	-	-	3,000,000	6,146,000	9,146,000	23,315,000	12,055,450	35,370,450	300,415,000
2035	-	270,000	270,000	-	-	-	3,600,000	5,996,000	9,596,000	23,600,000	11,176,000	34,776,000	277,100,000
2036	-	270,000	270,000	-	-	-	3,100,000	5,816,000	8,916,000	26,100,000	10,196,000	36,296,000	253,500,000
2037	-	270,000	270,000	-	-	-	3,900,000	5,661,000	9,561,000	28,900,000	8,891,000	37,791,000	227,400,000
2038	-	270,000	270,000	-	-	-	4,600,000	5,466,000	10,066,000	31,600,000	7,446,000	39,046,000	198,500,000
2039	-	270,000	270,000	-	-	-	4,200,000	5,236,000	9,436,000	34,200,000	6,406,000	40,606,000	166,900,000
2040	12,000,000	270,000	12,270,000	-	-	-	19,800,000	5,026,000	24,826,000	31,800,000	5,296,000	37,096,000	132,700,000
2041	-	-	-	-	-	-	30,500,000	4,036,000	34,536,000	30,500,000	4,036,000	34,536,000	100,900,000
2042	-	-	-	-	-	-	33,600,000	2,816,000	36,416,000	33,600,000	2,816,000	36,416,000	70,400,000
2043	-	-	-	-	-	-	36,800,000	1,472,000	38,272,000	36,800,000	1,472,000	38,272,000	36,800,000
2044	-	-	-	-	-	-	-	-	-	-	-	-	0
	14,000,000	4,260,000	18,260,000	8,960,000	940,800	9,900,800	186,300,000	110,249,250	296,549,250	458,924,000	196,766,650	655,690,650	

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 PIF in FY20 due to Series 2017 Refunding Bonds.

2014B Series was issued to refund the 2006 Series.

The bonds bear interest rates ranging from 1.5% to 5%.

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 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%.

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12 CAPITAL PLANNING AND CONTROLLED PURCHASES Strategic Plan Alignment - Governing Priority 4: Quality Learning Environments

Object	Description	FY26 Proposed Budget	
6521	Carpet	130,000	
6521	Contingency	225,000	
6521	Electrical	8,000	
6521	Exterior	170,000	
6521	HVAC	2,322,000	
6521	Interior	460,000	
6521	Lead Water Testing	130,000	
6521	Roofs	1,450,000	
6521	Tuckpointing	220,000	
6531	Athletics-Gyms and Fields	1,430,000	
6531	Grounds	15,000	
6531	Parking Lots	307,000	
6531	Playgrounds	380,000	
Subtotal Capital Pl	anning	7,247,000	
6541	Bus Engines	65,000	
6541	Cafeteria Tables	75,000	
6541	Equipment	882,000	
6541	Furniture	268,600	
6543	Technology	5,123,000	
6551	Athletic and Activities Bus	205,000	
6551	Vehicles	575,000	
6552	Buses	1,275,000	
Subtotal Controlle	Subtotal Controlled Purchases		
6531	Athletic/Activities Enhancements	7,500,000	
Subtotal One-Time	7,500,000		
Total Fund 40 Cap	ital Non-Bond	23,215,600	

YEAR	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
GRADE - PK	787	813	841	969	1,068	706	921	975	1,098	1,104
GRADE - K	2,000	1,938	1,916	1,914	1,908	1,544	1,865	1,770	1,666	1,662
GRADE - 01	2,061	1,972	1,915	1,916	1,873	1,716	1,711	1,914	1,772	1,677
GRADE - 02	2,126	2,028	1,948	1,887	1,872	1,667	1,805	1,740	1,907	1,748
GRADE - 03	2,019	2,133	2,016	1,923	1,822	1,683	1,685	1,812	1,741	1,913
GRADE - 04	2,034	2,012	2,112	1,992	1,874	1,683	1,730	1,715	1,793	1,776
GRADE - 05	1,977	2,048	1,984	2,095	1,912	1,737	1,714	1,728	1,754	1,820
GRADE - 06	1,866	1,944	1,998	1,957	2,025	1,791	1,727	1,712	1,756	1,770
GRADE - 07	1,898	1,892	1,904	1,972	1,930	1,968	1,812	1,725	1,759	1,789
GRADE - 08	1,777	1,896	1,876	1,907	1,960	1,858	1,917	1,839	1,790	1,814
GRADE - 09	1,978	1,950	2,070	1,952	1,931	1,965	1,879	1,995	1,972	1,862
GRADE - 10	1,844	1,842	1,835	1,949	1,922	1,898	1,911	1,931	2,080	2,029
GRADE - 11	1,691	1,657	1,732	1,719	1,848	1,842	1,870	1,951	2,031	2,116
GRADE - 12	1,612	1,643	1,631	1,741	1,802	1,788	1,802	1,821	1,878	1,929
TOTAL PK - 12 ENROLLMENT	25,670	25,768	25,778	25,893	25,747	23,846	24,349	24,628	24,997	25,009

Springfield Public Schools Historical Enrollment

*Data obtain from the Department of Elementary and Secondary Education

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
1050 - CENTRAL HIGH	September Enrollment	1,507	1,505	
1050 - CENTRAL HIGH	61 - SALARIES	7,837,341	8,377,379	8,649,936
1050 - CENTRAL HIGH	62 - BENEFITS	2,190,477	2,244,705	2,321,978
1050 - CENTRAL HIGH	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	245,810	290,799	290,799
1050 - CENTRAL HIGH 1050 - CENTRAL HIGH TOTAL	64 - SUPPLIES & MATERIALS	936,835 11,210,462	1,174,329 12,087,212	1,174,500 12,437,213
1075 - GLENDALE HIGH	September Enrollment	1,471	12,007,212	14,437,213
1075 - GLENDALE HIGH	61 - SALARIES	6,967,086	8,714,675	8,942,018
1075 - GLENDALE HIGH	62 - BENEFITS	1,911,096	1,951,412	2,019,758
1075 - GLENDALE HIGH	63 - PURCHASED SERVICES	158,595	149,770	148,770
1075 - GLENDALE HIGH	64 - SUPPLIES & MATERIALS	782,665	712,678	714,102
1075 - GLENDALE HIGH TOTAL		9,819,443	11,528,535	11,824,648
1080 - HILLCREST HIGH SCHOOL	September Enrollment	1,162	1,158	
1080 - HILLCREST HIGH SCHOOL	61 - SALARIES	6,444,419	6,220,322	6,438,054
1080 - HILLCREST HIGH SCHOOL	62 - BENEFITS	1,730,377	1,697,141	1,756,596
1080 - HILLCREST HIGH SCHOOL	63 - PURCHASED SERVICES	136,817	124,649	124,649
1080 - HILLCREST HIGH SCHOOL	64 - SUPPLIES & MATERIALS	701,484	768,284	768,373
1080 - HILLCREST HIGH SCHOOL TOTAL		9,013,098	8,810,396	9,087,672
1085 - KICKAPOO HIGH SCHOOL	September Enrollment	2,027	2,002	
1085 - KICKAPOO HIGH SCHOOL	61 - SALARIES	8,995,118	9,590,138	9,925,809
1085 - KICKAPOO HIGH SCHOOL	62 - BENEFITS	2,431,330	2,473,017	2,559,621
1085 - KICKAPOO HIGH SCHOOL	63 - PURCHASED SERVICES	193,005	171,388	171,388
1085 - KICKAPOO HIGH SCHOOL 1085 - KICKAPOO HIGH SCHOOL TOTAL	64 - SUPPLIES & MATERIALS	1,023,081 12,642,534	992,316 13,226,859	992,316 13,649,134
1005 - PARKVIEW HIGH SCHOOL	September Enrollment	12,042,534	1,330	13,049,134
1095 - PARKVIEW HIGH SCHOOL	61 - SALARIES	7,375,980	7,470,608	7,639,124
1095 - PARKVIEW HIGH SCHOOL	62 - BENEFITS	2,045,926	2,002,986	2,073,146
1095 - PARKVIEW HIGH SCHOOL	63 - PURCHASED SERVICES	135,252	128,058	128,058
1095 - PARKVIEW HIGH SCHOOL	64 - SUPPLIES & MATERIALS	732,746	759,589	761,944
1095 - PARKVIEW HIGH SCHOOL TOTAL		10,289,903	10,361,241	10,602,272
3000 - CARVER MIDDLE	September Enrollment	651	641	
3000 - CARVER MIDDLE	61 - SALARIES	3,598,140	3,474,554	3,596,175
3000 - CARVER MIDDLE	62 - BENEFITS	1,030,475	987,060	1,021,645
3000 - CARVER MIDDLE	63 - PURCHASED SERVICES	74,405	83,867	83,867
3000 - CARVER MIDDLE	64 - SUPPLIES & MATERIALS	255,041	293,836	293,608
3000 - CARVER MIDDLE TOTAL		4,958,062	4,839,317	4,995,295
3020 - CHEROKEE MIDDLE	September Enrollment	752	774	
3020 - CHEROKEE MIDDLE	61 - SALARIES	3,853,201	3,755,896	3,887,364
3020 - CHEROKEE MIDDLE	62 - BENEFITS	1,080,309	1,046,734	1,083,403
3020 - CHEROKEE MIDDLE	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	66,731	63,068	63,068 367,372
3020 - CHEROKEE MIDDLE 3020 - CHEROKEE MIDDLE TOTAL	64 - SUPPLIES & MATERIALS	323,375 5,323,616	367,659 5,233,357	5,401,207
3040 - HICKORY HILLS MIDDLE	September Enrollment	3,323,010 437	<u> </u>	5,401,207
3040 - HICKORY HILLS MIDDLE 3040 - HICKORY HILLS MIDDLE	61 - SALARIES	2,897,412	2,901,524	3,003,088
3040 - HICKORY HILLS MIDDLE	62 - BENEFITS	813,967	795,467	823,341
3040 - HICKORY HILLS MIDDLE	63 - PURCHASED SERVICES	66,124	59,699	59,699
3040 - HICKORY HILLS MIDDLE	64 - SUPPLIES & MATERIALS	316,976	286,836	288,288
3040 - HICKORY HILLS MIDDLE TOTAL		4,094,480	4,043,526	4,174,416
3060 - JARRETT MIDDLE	September Enrollment	520	499	
3060 - JARRETT MIDDLE	61 - SALARIES	3,051,202	3,164,576	3,275,349
3060 - JARRETT MIDDLE	62 - BENEFITS	896,148	905,494	937,227
3060 - JARRETT MIDDLE	63 - PURCHASED SERVICES	72,941	72,780	72,780
3060 - JARRETT MIDDLE	64 - SUPPLIES & MATERIALS	320,331	363,691	363,219
3060 - JARRETT MIDDLE TOTAL		4,340,621	4,506,541	4,648,575
3080 - PERSHING MIDDLE	September Enrollment	710	720	
3080 - PERSHING MIDDLE	61 - SALARIES	3,600,512	3,576,168	3,616,610
3080 - PERSHING MIDDLE	62 - BENEFITS	1,038,126	1,015,775	1,029,449
3080 - PERSHING MIDDLE	63 - PURCHASED SERVICES	61,038	100,292	100,292
3080 - PERSHING MIDDLE	64 - SUPPLIES & MATERIALS	259,251	300,450	299,988
3080 - PERSHING MIDDLE TOTAL 3100 - PIPKIN MIDDLE	Santambar Envallment	4,958,928 <i>342</i>	4,992,685 <i>374</i>	5,046,339
3100 - PIPKIN MIDDLE 3100 - PIPKIN MIDDLE	September Enrollment 61 - SALARIES	342 3,459,611	3,445,183	3,613,280
3100 - PIPKIN MIDDLE	61 - SALARIES 62 - BENEFITS	987,313	<u>3,445,183</u> 1,011,583	1,057,792
3100 - PIPKIN MIDDLE	63 - PURCHASED SERVICES	178,811	1,011,585	1,037,792
3100 - PIPKIN MIDDLE	64 - SUPPLIES & MATERIALS	186,760	200,278	199,814
3100 - PIPKIN MIDDLE TOTAL		4,812,495	4,765,008	4,978,850
		1,012,170	1,700,000	

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
3120 - PLEASANT VIEW MIDDLE	September Enrollment	379	338	2 442 006
3120 - PLEASANT VIEW MIDDLE 3120 - PLEASANT VIEW MIDDLE	61 - SALARIES 62 - BENEFITS	2,383,044 679,029	2,332,258 641,295	2,413,896 663,764
3120 - PLEASANT VIEW MIDDLE 3120 - PLEASANT VIEW MIDDLE	63 - PURCHASED SERVICES	42,165	37,669	37,669
3120 - PLEASANT VIEW MIDDLE	64 - SUPPLIES & MATERIALS	139,605	168,541	168,845
3120 - PLEASANT VIEW MIDDLE TOTAL		3,243,843	3,179,763	3,284,174
3140 - REED MIDDLE	September Enrollment	530	588	
3140 - REED MIDDLE	61 - SALARIES	3,468,510	3,399,978	3,572,745
3140 - REED MIDDLE	62 - BENEFITS	1,006,402	967,796	1,012,927
3140 - REED MIDDLE	63 - PURCHASED SERVICES	65,018	62,694	62,694
3140 - REED MIDDLE	64 - SUPPLIES & MATERIALS	182,651	161,094	161,955
3140 - REED MIDDLE TOTAL 3160 - WESTPORT MIDDLE	September Enrollment	4,722,580 <i>421</i>	4,591,562 436	4,810,321
3160 - WESTPORT MIDDLE 3160 - WESTPORT MIDDLE	61 - SALARIES	3,249,700	3,054,484	3,242,152
3160 - WESTPORT MIDDLE	62 - BENEFITS	940,459	937,714	986,100
3160 - WESTPORT MIDDLE	63 - PURCHASED SERVICES	93,173	759,356	759,356
3160 - WESTPORT MIDDLE	64 - SUPPLIES & MATERIALS	260,822	609,015	615,591
3160 - WESTPORT MIDDLE TOTAL		4,544,155	5,360,569	5,603,199
4040 - BINGHAM ELEM.	September Enrollment	418	429	
4040 - BINGHAM ELEM.	61 - SALARIES	2,221,362	2,016,148	2,086,726
4040 - BINGHAM ELEM.	62 - BENEFITS	665,557	605,214	626,432
4040 - BINGHAM ELEM.	63 - PURCHASED SERVICES	48,931	34,646	34,646
4040 - BINGHAM ELEM. 4040 - BINGHAM ELEM. TOTAL	64 - SUPPLIES & MATERIALS	114,885	130,155 2,786,163	130,333 2,878,137
4040 - BINGHAM ELEM. TOTAL 4060 - BISSETT ELEM	September Enrollment	3,050,736 210	2,786,163	2,8/8,13/
4060 - BISSETT ELEM	61 - SALARIES	1,585,166	1,547,166	1,601,325
4060 - BISSETT ELEM	62 - BENEFITS	474,359	455,079	471,034
4060 - BISSETT ELEM	63 - PURCHASED SERVICES	22,656	39,132	39,132
4060 - BISSETT ELEM	64 - SUPPLIES & MATERIALS	72,330	67,801	67,849
4060 - BISSETT ELEM TOTAL		2,154,512	2,109,178	2,179,340
4080 - BOWERMAN ELEM.	September Enrollment	250	282	
4080 - BOWERMAN ELEM.	61 - SALARIES	1,748,251	1,594,900	1,618,630
4080 - BOWERMAN ELEM. 4080 - BOWERMAN ELEM.	62 - BENEFITS 63 - PURCHASED SERVICES	534,478 29,000	<u>490,233</u> 33,530	507,425 33,530
4080 - BOWERMAN ELEM. 4080 - BOWERMAN ELEM.	64 - SUPPLIES & MATERIALS	112,885	126,829	126,878
4080 - BOWERMAN ELEM. TOTAL	04 - 501 TELES & MATERIALS	2,424,615	2,245,492	2,286,463
4100 - BOYD ELEM	September Enrollment	223	349	
4100 - BOYD ELEM	61 - SALARIES	1,679,034	2,615,956	2,666,706
4100 - BOYD ELEM	62 - BENEFITS	524,320	709,207	741,759
4100 - BOYD ELEM	63 - PURCHASED SERVICES	48,628	106,657	106,657
4100 - BOYD ELEM	64 - SUPPLIES & MATERIALS	114,969	179,554	180,466
4100 - BOYD ELEM TOTAL		2,366,950	3,611,374	3,695,588
4120 - CAMPBELL EARLY CHILDHOOD CTR 4120 - CAMPBELL EARLY CHILDHOOD CTR	September Enrollment 61 - SALARIES	<u>122</u> 2,464,077	<u>132</u> 2,133,040	2,153,222
4120 - CAMPBELL EARLY CHILDHOOD CTR	62 - BENEFITS	757,124	669,930	693,402
4120 - CAMPBELL EARLY CHILDHOOD CTR	63 - PURCHASED SERVICES	15,725	23,156	23,156
4120 - CAMPBELL EARLY CHILDHOOD CTR	64 - SUPPLIES & MATERIALS	60,890	179,945	180,148
4120 - CAMPBELL EARLY CHILDHOOD CTR TOTAL		3,297,816	3,006,071	3,049,928
4140 - COWDEN ELEM.	September Enrollment	275	273	
4140 - COWDEN ELEM.	61 - SALARIES	1,846,268	1,803,024	1,853,069
4140 - COWDEN ELEM.	62 - BENEFITS	537,560	512,175	523,867
4140 - COWDEN ELEM.	63 - PURCHASED SERVICES	109,856	41,664	41,522
4140 - COWDEN ELEM.	64 - SUPPLIES & MATERIALS	63,962	82,252	82,296
4140 - COWDEN ELEM. TOTAL 4150 - HARRISON	Sontombor Enrollmont	2,557,646 339	2,439,115 <i>370</i>	2,500,754
4150 - HARRISON 4150 - HARRISON	September Enrollment 61 - SALARIES	2,127,573	1,835,262	1,899,505
4150 - HARRISON 4150 - HARRISON	62 - BENEFITS	631,411	494,596	511,934
4150 - HARRISON	63 - PURCHASED SERVICES	37,643	56,215	56,215
4150 - HARRISON	64 - SUPPLIES & MATERIALS	127,597	134,144	134,282
4150 - HARRISON TOTAL		2,924,224	2,520,217	2,601,936
4160 - DELAWARE ELEM	September Enrollment	349	351	
4160 - DELAWARE ELEM	61 - SALARIES	2,776,188	2,744,454	2,804,965
4160 - DELAWARE ELEM	62 - BENEFITS	831,228	830,620	859,730
4160 - DELAWARE ELEM	63 - PURCHASED SERVICES	163,472	101,664	101,664
4160 - DELAWARE ELEM 4160 - DELAWARE ELEM TOTAL	64 - SUPPLIES & MATERIALS	139,517 3,910,405	190,506 3,867,244	190,506 3,956,865
4100 - DELAWARE ELEM IUIAL		3,910,405	3,807,244	3,950,805

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
4240 - FIELD ELEM	September Enrollment	387	403	2 050 255
4240 - FIELD ELEM 4240 - FIELD ELEM	61 - SALARIES 62 - BENEFITS	2,070,716 607,148	2,060,485 612,647	2,079,275
4240 - FIELD ELEM 4240 - FIELD ELEM	63 - PURCHASED SERVICES	58.689	52,254	<u>634,116</u> 52,254
4240 - FIELD ELEM	64 - SUPPLIES & MATERIALS	104,847	145,596	146,156
4240 - FIELD ELEM TOTAL		2,841,400	2,870,982	2,911,801
4260 - FREMONT ELEM	September Enrollment	393	361	_,,
4260 - FREMONT ELEM	61 - SALARIES	2,314,177	2,149,739	2,162,627
4260 - FREMONT ELEM	62 - BENEFITS	700,744	667,561	686,138
4260 - FREMONT ELEM	63 - PURCHASED SERVICES	120,584	38,632	38,632
4260 - FREMONT ELEM	64 - SUPPLIES & MATERIALS	141,205	134,505	134,506
4260 - FREMONT ELEM TOTAL		3,276,710	2,990,437	3,021,903
4270 - GRAY ELEM	September Enrollment	479	474	2 0 2 2 1 1 4
4270 - GRAY ELEM 4270 - GRAY ELEM	61 - SALARIES 62 - BENEFITS	2,519,587 736,827	2,763,298 709,466	2,832,114 726,830
4270 - GRAY ELEM	63 - PURCHASED SERVICES	93,136	59,298	59,298
4270 - GRAY ELEM	64 - SUPPLIES & MATERIALS	148,840	137,667	137,752
4270 - GRAY ELEM TOTAL		3,498,390	3,669,729	3,755,994
4280 - HICKORY HILLS ELEM	September Enrollment	359	343	
4280 - HICKORY HILLS ELEM	61 - SALARIES	1,572,284	1,499,326	1,551,809
4280 - HICKORY HILLS ELEM	62 - BENEFITS	442,549	399,208	411,953
4280 - HICKORY HILLS ELEM	63 - PURCHASED SERVICES	30,671	31,951	31,951
4280 - HICKORY HILLS ELEM	64 - SUPPLIES & MATERIALS	21,271	27,694	27,694
4280 - HICKORY HILLS ELEM TOTAL		2,066,774	1,958,179	2,023,407
4300 - HOLLAND ELEM	September Enrollment	237	220	2 1 2 0 1 1 0
4300 - HOLLAND ELEM	61 - SALARIES	1,813,542	2,056,425	2,128,410
4300 - HOLLAND ELEM 4300 - HOLLAND ELEM	62 - BENEFITS 63 - PURCHASED SERVICES	545,014 31,247	<u>596,341</u> 35,198	617,241 35,198
4300 - HOLLAND ELEM 4300 - HOLLAND ELEM	64 - SUPPLIES & MATERIALS	81,150	116,805	117,368
4300 - HOLLAND ELEM TOTAL	04 - SOLLEILS & MATERIALS	2,470,953	2,804,769	2,898,217
4320 - HORACE MANN ELEM	September Enrollment	385	375	2,0,0,217
4320 - HORACE MANN ELEM	61 - SALARIES	2,503,911	2,134,292	2,209,000
4320 - HORACE MANN ELEM	62 - BENEFITS	734,397	668,547	691,973
4320 - HORACE MANN ELEM	63 - PURCHASED SERVICES	51,925	59,405	59,405
4320 - HORACE MANN ELEM	64 - SUPPLIES & MATERIALS	124,777	132,509	132,667
4320 - HORACE MANN ELEM TOTAL		3,415,010	2,994,753	3,093,045
4330 - JEFFRIES ELEM	September Enrollment	419	409	0.400.644
4330 - JEFFRIES ELEM	61 - SALARIES	2,286,813	2,088,329	2,123,614
4330 - JEFFRIES ELEM 4330 - JEFFRIES ELEM	62 - BENEFITS 63 - PURCHASED SERVICES	672,971 64,694	<u>632,912</u> 91,922	655,092 91,922
4330 - JEFFRIES ELEM	64 - SUPPLIES & MATERIALS	135,872	180,557	180,735
4330 - JEFFRIES ELEM TOTAL		3,160,350	2,993,720	3,051,363
4340 - WALT DISNEY ELEM	September Enrollment	538	516	
4340 - WALT DISNEY ELEM	61 - SALARIES	2,613,482	2,510,865	2,510,697
4340 - WALT DISNEY ELEM	62 - BENEFITS	747,096	708,326	733,143
4340 - WALT DISNEY ELEM	63 - PURCHASED SERVICES	52,650	44,283	44,283
4340 - WALT DISNEY ELEM	64 - SUPPLIES & MATERIALS	129,452	138,493	138,742
4340 - WALT DISNEY ELEM TOTAL		3,542,680	3,401,967	3,426,865
4360 - MARK TWAIN ELEMENTARY	September Enrollment	342	353	1.075.400
4360 - MARK TWAIN ELEMENTARY 4360 - MARK TWAIN ELEMENTARY	61 - SALARIES 62 - BENEFITS	1,925,694 555,208	<u>1,885,602</u> 507,857	1,865,123 525,660
4360 - MARK I WAIN ELEMENTARY 4360 - MARK TWAIN ELEMENTARY	62 - BENEFITS 63 - PURCHASED SERVICES	40.755	47,821	47,821
4360 - MARK TWAIN ELEMENTARY	64 - SUPPLIES & MATERIALS	143,767	137,217	138,135
4360 - MARK TWAIN ELEMENTARY TOTAL		2,665,425	2,578,497	2,576,739
4380 - MCBRIDE ELEM	September Enrollment	382	382	_,070,707
4380 - MCBRIDE ELEM	61 - SALARIES	2,350,111	2,349,750	2,396,655
4380 - MCBRIDE ELEM	62 - BENEFITS	666,723	610,158	631,550
4380 - MCBRIDE ELEM	63 - PURCHASED SERVICES	57,925	60,054	60,054
4380 - MCBRIDE ELEM	64 - SUPPLIES & MATERIALS	120,579	117,416	118,484
4380 - MCBRIDE ELEM TOTAL		3,195,338	3,137,378	3,206,743
4400 - MCGREGOR ELEM	September Enrollment	280	295	
4400 - MCGREGOR ELEM	61 - SALARIES	2,014,931	1,534,702	1,549,462
4400 - MCGREGOR ELEM 4400 - MCGREGOR ELEM	62 - BENEFITS 63 - PURCHASED SERVICES	601,141 32,351	598,950 37,822	629,567 37,822
4400 - MCGREGOR ELEM 4400 - MCGREGOR ELEM	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	<u>32,351</u> 98,979	<u> </u>	37,822
4400 - MCGREGOR ELEM 4400 - MCGREGOR ELEM TOTAL	07 - 30I I LIES & MATERIALS	2,747,402	2,286,529	2,331,997
TTOU - MUUNEUUN ELEM TUTAL		2,747,402	2,200,329	/77,10C,2

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
4460 - PERSHING ELEM	September Enrollment	156	144	0(0.254
4460 - PERSHING ELEM 4460 - PERSHING ELEM	61 - SALARIES	923,874	935,601	968,351 293,190
4460 - PERSHING ELEM 4460 - PERSHING ELEM	62 - BENEFITS 63 - PURCHASED SERVICES	281,193 9,617	283,256 11,911	293,190
4460 - PERSHING ELEM 4460 - PERSHING ELEM	64 - SUPPLIES & MATERIALS	29,517	16,757	16,757
4460 - PERSHING ELEM TOTAL	04 - SOLLEIES & MATERIALS	1,244,201	1,247,525	1,290,209
4500- PITTMAN ELEM	September Enrollment	241	237	1,2,0,20,
4500- PITTMAN ELEM	61 - SALARIES	1,620,495	1,559,893	1,426,765
4500- PITTMAN ELEM	62 - BENEFITS	492,817	478,705	485,864
4500- PITTMAN ELEM	63 - PURCHASED SERVICES	24,301	41,421	40,878
4500- PITTMAN ELEM	64 - SUPPLIES & MATERIALS	73,228	93,860	94,493
4500 - PITTMAN ELEM TOTAL		2,210,842	2,173,879	2,048,000
4510 - PLEASANT VIEW ELEM	September Enrollment	176	189	
4510 - PLEASANT VIEW ELEM	61 - SALARIES	916,561	849,614	806,824
4510 - PLEASANT VIEW ELEM	62 - BENEFITS	279,454	238,051	246,397
4510 - PLEASANT VIEW ELEM	63 - PURCHASED SERVICES	20,805	19,858	19,858
4510 - PLEASANT VIEW ELEM	64 - SUPPLIES & MATERIALS	20,754	22,427	22,427
4510 - PLEASANT VIEW ELEM TOTAL	Contractor En allan est	1,237,574	1,129,950	1,095,506
4560 - ROBBERSON ELEM	September Enrollment 61 - SALARIES	1 220 499	-	-
4560 - ROBBERSON ELEM 4560 - ROBBERSON ELEM	61 - SALARIES 62 - BENEFITS	1,320,488 368,376	-	-
4560 - ROBBERSON ELEM 4560 - ROBBERSON ELEM	63 - PURCHASED SERVICES	42.057	-	-
4560 - ROBBERSON ELEM 4560 - ROBBERSON ELEM	64 - SUPPLIES & MATERIALS	106,170	63,690	
4560 - ROBBERSON ELEM 4560 - ROBBERSON ELEM TOTAL	OT BELOW MATERIALS	1,837,091	63,690	-
4580 - ROUNTREE ELEM	September Enrollment	209	208	
4580 - ROUNTREE ELEM	61 - SALARIES	1,545,361	1,447,228	1,497,888
4580 - ROUNTREE ELEM	62 - BENEFITS	446,919	414,759	429,299
4580 - ROUNTREE ELEM	63 - PURCHASED SERVICES	45,322	26,574	26,574
4580 - ROUNTREE ELEM	64 - SUPPLIES & MATERIALS	92,772	117,234	117,234
4580 - ROUNTREE ELEM TOTAL		2,130,374	2,005,795	2,070,995
4600 - SEQUIOTA ELEM	September Enrollment	333	318	
4600 - SEQUIOTA ELEM	61 - SALARIES	1,835,335	1,759,093	1,820,668
4600 - SEQUIOTA ELEM	62 - BENEFITS	543,940	503,838	521,500
4600 - SEQUIOTA ELEM	63 - PURCHASED SERVICES	29,799	31,740	31,740
4600 - SEQUIOTA ELEM	64 - SUPPLIES & MATERIALS	65,396	98,110	98,975
4600 - SEQUIOTA ELEM TOTAL		2,474,471	2,392,781	2,472,883
4640 - SHERWOOD ELEM	September Enrollment	2 415 205	397	2 2 2 2 7 7 7 7 7
4640 - SHERWOOD ELEM 4640 - SHERWOOD ELEM	61 - SALARIES	2,415,295	2,253,497	2,332,377
4640 - SHERWOOD ELEM 4640 - SHERWOOD ELEM	62 - BENEFITS 63 - PURCHASED SERVICES	705,761 44,431	<u>644,954</u> 38,847	667,557 38,847
4640 - SHERWOOD ELEM 4640 - SHERWOOD ELEM	64 - SUPPLIES & MATERIALS	189,410	197,474	197,474
4640 - SHERWOOD ELEM 4640 - SHERWOOD ELEM TOTAL	04 - SUFFLIES & MATERIALS	3,354,896	3,134,772	3,236,255
4680 - SUNSHINE ELEM	September Enrollment	345	356	5,230,233
4680 - SUNSHINE ELEM	61 - SALARIES	2,071,998	1,862,255	1,927,444
4680 - SUNSHINE ELEM	62 - BENEFITS	607,517	510,861	528,767
4680 - SUNSHINE ELEM	63 - PURCHASED SERVICES	37,146	34,702	34,702
4680 - SUNSHINE ELEM	64 - SUPPLIES & MATERIALS	131,509	521,137	521,242
4680 - SUNSHINE ELEM TOTAL		2,848,170	2,928,955	3,012,155
4710 - TRUMAN ELEM	September Enrollment	307	319	
4710 - TRUMAN ELEM	61 - SALARIES	2,000,963	2,041,922	2,113,401
4710 - TRUMAN ELEM	62 - BENEFITS	613,550	629,090	651,142
4710 - TRUMAN ELEM	63 - PURCHASED SERVICES	51,432	62,255	62,255
4710 - TRUMAN ELEM	64 - SUPPLIES & MATERIALS	106,514	131,573	131,575
4710 - TRUMAN ELEM TOTAL		2,772,459	2,864,840	2,958,373
4720 - WATKINS ELEM	September Enrollment	261	260	4.054.550
4720 - WATKINS ELEM	61 - SALARIES	1,405,674	1,268,914	1,274,559
4720 - WATKINS ELEM	62 - BENEFITS	415,769	380,438	383,237
4720 - WATKINS ELEM 4720 - WATKINS ELEM	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	41,500 75,076	42,286 71,614	41,471
4720 - WATKINS ELEM 4720 - WATKINS ELEM TOTAL	04 - 30FFLIE3 & MATERIALS	1,938,019	1,763,252	71,672 1,770,939
4720 - WATKINS ELEM TOTAL 4740 - WEAVER ELEM	September Enrollment	1,938,019	261	1,770,939
4740 - WEAVER ELEM 4740 - WEAVER ELEM	61 - SALARIES	1,464,025	1,650,764	1,694,750
4740 - WEAVER ELEM	62 - BENEFITS	431,940	472,157	482,264
4740 - WEAVER ELEM	63 - PURCHASED SERVICES	31,992	52,741	52,741
4740 - WEAVER ELEM	64 - SUPPLIES & MATERIALS	124,075	124,316	124,746
4740 - WEAVER ELEM TOTAL		2,052,032	2,299,978	2,354,501

Lestion or Equational Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
Location or Functional Area 4760 - WELLER ELEM	September Enrollment	291	293	Proposed Budget
4760 - WELLER ELEM	61 - SALARIES	1,982,348	2,009,910	2,006,426
4760 - WELLER ELEM	62 - BENEFITS	564,653	639,780	639,420
4760 - WELLER ELEM	63 - PURCHASED SERVICES	30,774	54,499	54,361
4760 - WELLER ELEM	64 - SUPPLIES & MATERIALS	91,439	125,932	125,994
4760 - WELLER ELEM TOTAL		2,669,214	2,830,121	2,826,201
4780 - WESTPORT ELEM	September Enrollment	397	357	
4780 - WESTPORT ELEM	61 - SALARIES	2,349,743	2,222,497	2,300,297
4780 - WESTPORT ELEM	62 - BENEFITS	674,242	626,630	648,590
4780 - WESTPORT ELEM	63 - PURCHASED SERVICES	47,536	58,953	58,953
4780 - WESTPORT ELEM 4780 - WESTPORT ELEM TOTAL	64 - SUPPLIES & MATERIALS	164,495	187,173	187,173
4780 - WESTPORT ELEM TOTAL 4800 - WILDER ELEM	September Enrollment	3,236,015 355	3,095,253 329	3,195,013
4800 - WILDER ELEM 4800 - WILDER ELEM	61 - SALARIES	1,961,323	1,926,554	1,993,992
4800 - WILDER ELEM 4800 - WILDER ELEM	62 - BENEFITS	578,271	559,980	579,604
4800 - WILDER ELEM	63 - PURCHASED SERVICES	50,921	58,085	58,085
4800 - WILDER ELEM	64 - SUPPLIES & MATERIALS	84,926	95,990	95,990
4800 - WILDER ELEM TOTAL		2,675,441	2,640,609	2,727,671
4820 - WILLIAMS ELEM	September Enrollment	375	414	
4820 - WILLIAMS ELEM	61 - SALARIES	2,236,257	1,891,559	1,984,026
4820 - WILLIAMS ELEM	62 - BENEFITS	684,063	609,383	638,332
4820 - WILLIAMS ELEM	63 - PURCHASED SERVICES	43,375	43,718	43,718
4820 - WILLIAMS ELEM	64 - SUPPLIES & MATERIALS	106,541	137,264	137,859
4820 - WILLIAMS ELEM TOTAL		3,070,236	2,681,924	2,803,935
4830 - WILSON'S CREEK 5-6 INTER. CENT	September Enrollment	424	427	
4830 - WILSON'S CREEK 5-6 INTER. CENT	61 - SALARIES	2,155,610	2,230,695	2,243,283
4830 - WILSON'S CREEK 5-6 INTER. CENT	62 - BENEFITS	608,658	613,631	635,134
4830 - WILSON'S CREEK 5-6 INTER. CENT 4830 - WILSON'S CREEK 5-6 INTER. CENT	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	43,887 144,382	43,104 189,519	43,104 189,253
4830 - WILSON'S CREEK 5-6 INTER. CENT TOTAL	04 - SUFFLIES & MATERIALS	2,952,537	3,076,949	3,110,774
4840- YORK ELEM	September Enrollment	229	226	5,110,774
4840- YORK ELEM	61 - SALARIES	1,427,958	1,427,762	1,477,740
4840- YORK ELEM	62 - BENEFITS	434,414	394,216	408,042
4840- YORK ELEM	63 - PURCHASED SERVICES	13,581	21,353	21,353
4840- YORK ELEM	64 - SUPPLIES & MATERIALS	105,646	147,398	147,723
4840 - YORK ELEM TOTAL		1,981,599	1,990,729	2,054,858
7500 - SHADY DELL EARLY CHILDHOOD CEN	September Enrollment	190	196	
7500 - SHADY DELL EARLY CHILDHOOD CEN	61 - SALARIES	1,354,277	1,454,374	1,505,283
7500 - SHADY DELL EARLY CHILDHOOD CEN	62 - BENEFITS	426,186	407,863	422,155
7500 - SHADY DELL EARLY CHILDHOOD CEN	63 - PURCHASED SERVICES	74,560	73,155	72,016
7500 - SHADY DELL EARLY CHILDHOOD CEN 7500 - SHADY DELL EARLY CHILDHOOD CEN TOTAL	64 - SUPPLIES & MATERIALS	114,231	173,770	172,803
7500 - SHADY DELL EARLY CHILDHOOD CEN TOTAL 7520 - ADAH FULBRIGHT EARLY CHILDHOOD	September Enrollment	1,969,253 218	2,109,162 190	2,172,257
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	61 - SALARIES	1,439,473	1,235,005	1,278,233
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	62 - BENEFITS	462,443	305,933	316,651
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	63 - PURCHASED SERVICES	41,886	40,272	40,198
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	64 - SUPPLIES & MATERIALS	73,282	185,867	185,936
7520 - ADAH FULBRIGHT EARLY CHILDHOOD TOTAL		2,017,084	1,767,077	1,821,018
7530 - ARTHUR MALLORY EARLY CHILDHOOD	September Enrollment	145	144	
7530 - ARTHUR MALLORY EARLY CHILDHOOD	61 - SALARIES	3,076,267	3,240,835	3,354,278
7530 - ARTHUR MALLORY EARLY CHILDHOOD	62 - BENEFITS	886,326	1,122,897	1,162,232
7530 - ARTHUR MALLORY EARLY CHILDHOOD	63 - PURCHASED SERVICES	86,630	87,088	87,088
7530 - ARTHUR MALLORY EARLY CHILDHOOD	64 - SUPPLIES & MATERIALS	88,234	218,278	218,462
7530 - ARTHUR MALLORY EARLY CHILDHOOD TOTAL		4,137,456	4,669,098	4,822,060
1111 - ELEMENTARY 1111 - ELEMENTARY	61 - SALARIES 62 - BENEFITS	2,312,818 483,907	4,661,062 318,482	4,811,251 329,632
1111 - ELEMENTARY 1111 - ELEMENTARY	62 - BENEFITS 63 - PURCHASED SERVICES	483,907 81,542	133,592	121,610
1111 - ELEMENTARY 1111 - ELEMENTARY	64 - SUPPLIES & MATERIALS	4,381,157	4,989,813	4,432,486
1111 - ELEMENTARY TOTAL		7,259,423	10,102,949	9,694,979
1131 - MIDDLE SCHOOL	61 - SALARIES	137,992	221,238	232,983
1131 - MIDDLE SCHOOL	62 - BENEFITS	36,327	58,208	60,247
1131 - MIDDLE SCHOOL	63 - PURCHASED SERVICES	58,836	67,864	55,948
1131 - MIDDLE SCHOOL	64 - SUPPLIES & MATERIALS	824,632	647,099	625,185
1131 - MIDDLE SCHOOL TOTAL		1,057,788	994,409	974,363

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
1151 - HIGH SCHOOL	61 - SALARIES 62 - BENEFITS	1,660,220 456,203	<u>1,671,104</u> 412,541	1,711,092 426,988
1151 - HIGH SCHOOL 1151 - HIGH SCHOOL	63 - PURCHASED SERVICES	179,370	412,541	426,988
1151 - HIGH SCHOOL 1151 - HIGH SCHOOL	64 - SUPPLIES & MATERIALS	1,663,948	1,815,499	2,302,113
1151 - HIGH SCHOOL TOTAL		3,959,742	4,335,546	4,873,244
1191 - SUMMER SCHOOL	61 - SALARIES	1,575,523	2,291,392	2,371,592
1191 - SUMMER SCHOOL	62 - BENEFITS	238,459	377,563	390,782
1191 - SUMMER SCHOOL	63 - PURCHASED SERVICES	537,248	462,872	462,872
1191 - SUMMER SCHOOL	64 - SUPPLIES & MATERIALS	229,123	295,452	295,452
1191 - SUMMER SCHOOL TOTAL		2,580,353	3,427,279	3,520,698
1193 - ALTERNATIVE PROGRAMS	61 - SALARIES	196,364	145,205	81,181
1193 - ALTERNATIVE PROGRAMS	62 - BENEFITS	54,982	38,146	21,192
1193 - ALTERNATIVE PROGRAMS	63 - PURCHASED SERVICES	4,870	5,934	5,934
1193 - ALTERNATIVE PROGRAMS TOTAL	61 - SALARIES	256,216 29,979	189,285 33,473	108,307 34,645
1194 - RESIDENTIAL INSTRUCTION 1194 - RESIDENTIAL INSTRUCTION	62 - BENEFITS	8,724	9,984	10,335
1194 - RESIDENTIAL INSTRUCTION 1194 - RESIDENTIAL INSTRUCTION TOTAL	02 - DENEFTIS	38,703	43,457	44,980
1195 - VIRTUAL INSTRUCTION	61 - SALARIES	8,041,377	10,105,069	9,918,844
1195 - VIRTUAL INSTRUCTION	62 - BENEFITS	1,552,105	1,941,182	2,009,133
1195 - VIRTUAL INSTRUCTION	63 - PURCHASED SERVICES	29,767	40,956	40,956
1195 - VIRTUAL INSTRUCTION	64 - SUPPLIES & MATERIALS	1,577	364,640	268,093
1195 - VIRTUAL INSTRUCTION TOTAL		9,624,826	12,451,847	12,237,026
1211 - GIFTED AND TALENTED	61 - SALARIES	1,340,049	1,452,578	1,503,421
1211 - GIFTED AND TALENTED	62 - BENEFITS	390,290	402,089	416,168
1211 - GIFTED AND TALENTED	63 - PURCHASED SERVICES	33,285	27,083	27,083
1211 - GIFTED AND TALENTED	64 - SUPPLIES & MATERIALS	34,203	53,898	53,898
1211 - GIFTED AND TALENTED TOTAL		1,797,826	1,935,648	2,000,570
1221 - SPECIAL ED & RELATED SVCS	61 - SALARIES 62 - BENEFITS	2,256,889	2,851,653	3,770,780
1221 - SPECIAL ED & RELATED SVCS	62 - BENEFITS 63 - PURCHASED SERVICES	571,664 200,951	609,181 750,031	883,794 750,031
1221 - SPECIAL ED & RELATED SVCS 1221 - SPECIAL ED & RELATED SVCS	64 - SUPPLIES & MATERIALS	326,659	553,351	553,351
1221 - SPECIAL ED & RELATED SVCS	04 - SOLI LIES & MATERIALS	3,356,162	4,764,216	5,957,956
1224 - PROPORTIONATE SHARE SVCS	61 - SALARIES	52,456	134,445	139,151
1224 - PROPORTIONATE SHARE SVCS	62 - BENEFITS	8,141	9,072	9,390
1224 - PROPORTIONATE SHARE SVCS	63 - PURCHASED SERVICES	688	-	-
1224 - PROPORTIONATE SHARE SVCS TOTAL		61,285	143,517	148,541
1251 - SUPPLEMENTAL INSTRUCTION	61 - SALARIES	643,034	688,003	712,085
1251 - SUPPLEMENTAL INSTRUCTION	62 - BENEFITS	101,455	102,643	106,238
1251 - SUPPLEMENTAL INSTRUCTION	63 - PURCHASED SERVICES	2,012	12,891	12,891
1251 - SUPPLEMENTAL INSTRUCTION	64 - SUPPLIES & MATERIALS	6,157	114,004	114,004
1251 - SUPPLEMENTAL INSTRUCTION TOTAL		752,658	917,541	945,218
1253 - INSTITUTIONS FOR ADJUDICATED S	61 - SALARIES	211,014	173,553	179,628
1253 - INSTITUTIONS FOR ADJUDICATED S	62 - BENEFITS	57,307	48,740	50,450
1253 - INSTITUTIONS FOR ADJUDICATED S	63 - PURCHASED SERVICES	600 268,921	1,200 223,493	1,200 231,278
1253 - INSTITUTIONS FOR ADJUDICATED S TOTAL 1254 - INSTITUTIONS FOR NEGLECTED STU	61 - SALARIES	63,100	63,990	66,231
1254 - INSTITUTIONS FOR NEGLECTED STU	62 - BENEFITS	18,022	45,617	47,217
1254 - INSTITUTIONS FOR NEGLECTED STU	63 - PURCHASED SERVICES	481	2,000	2,000
1254 - INSTITUTIONS FOR NEGLECTED STU	64 - SUPPLIES & MATERIALS	211	_,	_,
1254 - INSTITUTIONS FOR NEGLECTED STU TOTAL		81,814	111,607	115,448
1271 - BILINGUAL	61 - SALARIES	13,149	24,000	24,840
1271 - BILINGUAL	62 - BENEFITS	1,049	-	-
1271 - BILINGUAL	63 - PURCHASED SERVICES	41,835	32,363	32,363
1271 - BILINGUAL	64 - SUPPLIES & MATERIALS	150,340	69,056	69,056
1271 - BILINGUAL TOTAL		206,373	125,419	126,259
1281 - EARLY CHILDHOOD-SPEC ED	61 - SALARIES	-	60,071	62,175
1281 - EARLY CHILDHOOD-SPEC ED	62 - BENEFITS	-	10,982	11,369
1281 - EARLY CHILDHOOD-SPEC ED	63 - PURCHASED SERVICES	-	3,950	3,950
1281 - EARLY CHILDHOOD SPEC ED	64 - SUPPLIES & MATERIALS	-	20,000 95,003	20,000 97,494
1281 - EARLY CHILDHOOD-SPEC ED TOTAL 1361 - VOCATIONAL EDUCATION	63 - PURCHASED SERVICES	730,325	1,182,010	1,382,010
1361 - VOCATIONAL EDUCATION		730,325	1,182,010	1,382,010
1301 - VOCATIONAL EDUCATION TOTAL 1371 - TECHNOLOGY AND ENGINEERING EDUCATION	63 - PURCHASED SERVICES	2,400	-	-
1371 - TECHNOLOGY AND ENGINEERING EDUCATION	64 - SUPPLIES & MATERIALS	_,100	165,110	165,110
1371 - TECHNOLOGY AND ENGINEERING EDUCATION TOT		2,400	165,110	165,110

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
1391 - OTHER CAREER EDUCATION	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	7,268 7,205	7,290 47,330	7,290 47,330
1391 - OTHER CAREER EDUCATION 1391 - OTHER CAREER EDUCATION TOTAL	64 - SUPPLIES & MATERIALS	14,473	54,620	54,620
1411 - STUDENT ACTIVITIES	61 - SALARIES	70,677	43,674	45,204
1411 - STUDENT ACTIVITIES	62 - BENEFITS	10,755	5,908	6,117
1411 - STUDENT ACTIVITIES	63 - PURCHASED SERVICES	41,621	27,216	27,216
1411 - STUDENT ACTIVITIES	64 - SUPPLIES & MATERIALS	336,636	322,092	322,092
1411 - STUDENT ACTIVITIES TOTAL		459,689	398,890	400,629
1421 - SCHOOL-SPONSORED ATHLETICS	61 - SALARIES	575,621	597,210	618,115
1421 - SCHOOL-SPONSORED ATHLETICS	62 - BENEFITS 63 - PURCHASED SERVICES	120,953	128,013	132,500
1421 - SCHOOL-SPONSORED ATHLETICS	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	1,234,493 589.943	2,048,387 641,721	2,038,387 641,721
1421 - SCHOOL-SPONSORED ATHLETICS 1421 - SCHOOL-SPONSORED ATHLETICS TOTAL	04 - SUFFLIES & MATERIALS	2,521,009	3,415,331	3,430,723
1491 - OTHER STUDENT ACTIVITIES	63 - PURCHASED SERVICES	544,802	262,636	187,383
1491 - OTHER STUDENT ACTIVITIES	64 - SUPPLIES & MATERIALS	20,690	138,482	138,482
1491 - OTHER STUDENT ACTIVITIES TOTAL		565,492	401,118	325,865
1911 - TUITION TO OTHER DIST-IN STATE	63 - PURCHASED SERVICES	780,325	845,000	845,000
1911 - TUITION TO OTHER DIST-IN STATE TOTAL		780,325	845,000	845,000
2111 - ATTENDANCE & SOCIAL WORK AREA	61 - SALARIES	59,854	63,458	65,680
2111 - ATTENDANCE & SOCIAL WORK AREA	62 - BENEFITS	13,510	14,523	15,034
2111 - ATTENDANCE & SOCIAL WORK AREA 2111 - ATTENDANCE & SOCIAL WORK AREA	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	42,183 2,161	81,398 2,348	67,615 258
2111 - ATTENDANCE & SOCIAL WORK AREA 2111 - ATTENDANCE & SOCIAL WORK AREA TOTAL	04 - SUFFLIES & MATERIALS	117,708	161,727	148,587
2112 - ATTENDANCE & SOCIAL WORK AREA TOTAL	61 - SALARIES	178.132	203,664	210,793
2112 - ATTENDANCE SERVICES	62 - BENEFITS	53,823	65,885	68,192
2112 - ATTENDANCE SERVICES	63 - PURCHASED SERVICES	1,897	-	-
2112 - ATTENDANCE SERVICES	64 - SUPPLIES & MATERIALS	5,318	11,664	6,500
2112 - ATTENDANCE SERVICES TOTAL		239,171	281,213	285,485
2113 - SOCIAL WORK SERVICES	61 - SALARIES	407,434	1,057,743	1,108,768
2113 - SOCIAL WORK SERVICES	62 - BENEFITS	101,057	436,045	451,314
2113 - SOCIAL WORK SERVICES 2113 - SOCIAL WORK SERVICES	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	1,020,047 591	46,305 2,000	46,305 2,000
2113 - SOCIAL WORK SERVICES	04 - 3011 EIES & MATERIALS	1,529,128	1,542,093	1,608,387
2114 - PUPIL ACCOUNTING SERVICES	61 - SALARIES	418,089	463,274	465,449
2114 - PUPIL ACCOUNTING SERVICES	62 - BENEFITS	104,143	115,190	119,226
2114 - PUPIL ACCOUNTING SERVICES	63 - PURCHASED SERVICES	610	6,513	5,000
2114 - PUPIL ACCOUNTING SERVICES	64 - SUPPLIES & MATERIALS	166,594	168,738	176,644
2114 - PUPIL ACCOUNTING SERVICES TOTAL		689,436	753,715	766,319
2119 - OTHER ATTEND & SOCIAL WORK SVC	61 - SALARIES	59,854	65,307	67,593
2119 - OTHER ATTEND & SOCIAL WORK SVC 2119 - OTHER ATTEND & SOCIAL WORK SVC	62 - BENEFITS 63 - PURCHASED SERVICES	13,511 2,489	14,523	15,034
2119 - OTHER ATTEND & SOCIAL WORK SVC 2119 - OTHER ATTEND & SOCIAL WORK SVC TOTAL	05 - FURCHASED SERVICES	75,854	79,830	82,627
2121 - SYSTEM SUPPORT-GUIDANCE	61 - SALARIES	152,269	151,411	156,711
2121 - SYSTEM SUPPORT-GUIDANCE	62 - BENEFITS	34,793	28,584	29,587
2121 - SYSTEM SUPPORT-GUIDANCE	63 - PURCHASED SERVICES	14,821	17,010	-
2121 - SYSTEM SUPPORT-GUIDANCE	64 - SUPPLIES & MATERIALS	11,374	2,430	-
2121 - SYSTEM SUPPORT-GUIDANCE TOTAL		213,257	199,435	186,298
2122 - COUNSELING SERVICES	61 - SALARIES	988,298	986,347	1,020,874
2122 - COUNSELING SERVICES	62 - BENEFITS 63 - PURCHASED SERVICES	230,547 164,009	219,588 116,125	227,280 113,125
2122 - COUNSELING SERVICES 2122 - COUNSELING SERVICES	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	15,047	116,125	113,125
2122 - COUNSELING SERVICES 2122 - COUNSELING SERVICES TOTAL	5 r - 501 i LIE5 & MATERIALS	1,397,902	1,451,768	1,480,987
2123 - APPRAISAL SERVICES	61 - SALARIES	134,568	175,973	182,133
2123 - APPRAISAL SERVICES	62 - BENEFITS	29,381	35,686	36,937
2123 - APPRAISAL SERVICES	63 - PURCHASED SERVICES	203,028	237,158	235,242
2123 - APPRAISAL SERVICES	64 - SUPPLIES & MATERIALS	1,201	2,986	2,500
2123 - APPRAISAL SERVICES TOTAL		368,178	451,803	456,812
2125 - RECORD MAINTENANCE SERV	63 - PURCHASED SERVICES	97,051	99,436	99,436
2125 - RECORD MAINTENANCE SERV TOTAL		97,051	99,436	99,436
2126 - PLACEMENT SERVICES/ADMISSION C	61 - SALARIES 62 - BENEFITS	341,528 90,659	278,719 73,267	-
2126 - PLACEMENT SERVICES/ADMISSION C 2126 - PLACEMENT SERVICES/ADMISSION C TOTAL	02 - DEITEI II 5	432,188	351,986	
2120 - PLACEMENT SERVICES/ADMISSION C TOTAL	61 - SALARIES	113,311	307,090	317,841
2129 - OTHER GUIDANCE SERVICES	62 - BENEFITS	33,741	116,878	120,972
2129 - OTHER GUIDANCE SERVICES TOTAL		147,052	423,968	438,813

Location or functional Area (bijcc) Antur Mark Nets and a Durk Trom Cols SALARIS 288,048 302,279 Proceed Bodge 1 2131 - REALTH SERVICES AREA DURK TOW C - BINNETIS 0-715 771.142 722,371 2131 - REALTH SERVICES AREA DURK TOW C - BINNETIS 0-715 771.142 722,472 2131 - REALTH SERVICES AREA DURK TOW C - BINNETIS 133,99,99 372,952 124,019 2131 - REALTH SERVICES AREA DURK TOW C - BINNETIS 133,118 224,100 72,210 2131 - MURSING SERVICES C - BINNETIS 133,118 224,100 11,160,002 11,165,002 2134 - MURSING SERVICES C - BINNETIS 130,001 11,165,002 12,151,012 2134 - BURSING SERVICES C - SELALIRIS 40,233 C - C - C - C - C - C - C - C - C - C -		Expenditure Type	2024	2025	2026
213. HEALTH SERVICES AREA DIRECTION 62-RENETITS 490,705 70,705 70,726 213. HEALTH SERVICES AREA DIRECTION 64-SIPURCHASED SERVICES 231 - <th></th> <th></th> <th></th> <th></th> <th></th>					
213.1. ILLATTI SERVICES ARAA DIRECTION 63.2. PURCHARDS MATCRISS 2211 . . 213.1. ILLATTI SERVICES ARAA DIRECTION 64.5. SUPLICES B10503 1.1090,023 2265 2262,025 2272,025 2274,025 2274,025 2274,025 2274,025 2274,025 2274,025 2274,025 2274,025 2274,026 2274,027 2273,02 2273,020 2273,020 2273,020 2274,026 2274,027 2274,027 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020 2274,020					
213. I. ILALTI SERVICES ARA DIRECTION 64-SUPPLIES & MATRIALS 345 . . 213. I. ILALTI SERVICES ARA DIRECTION TOTAL 358,029 372,055 326,166 213. I. ILALTI SERVICES AC DIRECTION TOTAL 62-BONNETS DIVICES 103,058 110,069 1,144,062 213. I. ILRISIN GENERICES 63-PIRICHASHI SERVICES 135,72 112,029 74,220 213. I. ILRISIN GENERICES 64-SUPPLIES ANTERIALS 100,029 113,039 126,103 213. I. ILRISIN GENERICES 64-SUPPLIES ANTERIALS 100,029 113,029 126,103 213. ILRISIN GENERICES 61-SALARINS 302,357 - - - 214. PSYCHOLOGICAL SERVICES 63-SUPELISE ANTERIS 100,079 73,321 79,090 214. PSYCHOLOGICAL SERVICES 63-SUPELISE ANTERIS 50,224 69,000 64,000 214. PSYCHOLOGICAL SERVICES 64-SUPELISE ANTERIS 52,226 26,723 26,723 26,723 26,723 214. PSYCHOLOGICAL SERVICES 64-SUPELISE ANTERIS 52,826 44,010 44,000 44,000 44,000 44,010 44,010			,	,	,
213 - HEALTH SERVICES AREA DIRECTION TOTAL Description 2134 - NURSING SERVICES 61 - SALARIES 910,058 1.109,027 1.243,2369 2134 - NURSING SERVICES 62 - BENRETTS 193,318 222,451 223,2369 2134 - NURSING SERVICES 63 - PURCHARKED SERVICES 135,727 82,2451 90,603 2134 - NURSING SERVICES 63 - PURCHARKED SERVICES 1166,629 153,1499 155,1418 2134 - NURSING SERVICES 63 - PURCHARKED SERVICES 203,357 - - - 2134 - PURSING SERVICES 63 - PURCHARKED SERVICES 204,257 297,162 297,213 2142 - EVYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 5,325 116,700 16,700 2142 - EVYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 5,325 11,700 16,700 2152 - SPEECH FATHOLOGY & ADDOVISIAL 61 - SALARIES 222,039 2,718,702 291,328 2152 - SPEECH FATHOLOGY & ADDOVISIAL 62 - BERNETTS 393,404 31,477 34,478 2152 - SPEECH FATHOLOGY & ADDOVISIAL 63 - SUPRLIFIS MATERIALS 34,741 34,747 3					-
214 · NURSING SERVICES 61 · SALARIES 919,058 11,09,092 11,448,662 213 · NURSING SERVICES 62 · BRINEFTS 19,318 224,340 224,350 74,320 213 · NURSING SERVICES 63 · PURCHASRD SERVICES 116,659 74,320 214 · NURSING SERVICES 64 · SUPPLIES 84,000 116,659 75,3140 214 · NURSING SERVICES 01 · PURCHASRD SERVICES 90,000 75,3140 77,712 2142 · EXPCHOLOGICAL SERVICES 61 · SUARINS 84,225 77,713 77,723 75,890 2142 · EXPCHOLOGICAL SERVICES 63 · PURCHASRD SERVICES 80,324 69,000 66,000 2142 · EXPCHOLOGICAL SERVICES 64 · SUPPLIES & MATERIAS 52,25 16,700 66,100 2142 · EXPCHOLOGICAL SERVICES 61 · SUPLIES & MATERIAS 52,22 71,700 64,102 2152 · SPECH PATHOLOGY & AUDIONSIAL 61 · SUPLIES & MATERIAS 34,201 61,700 64,150 2152 · SPECH PATHOLOGY & AUDIONSIAL 61 · SUPLIES & MATERIAS 34,00 19,1915 12,225 13,133,00 14,151 13,133,00 12,127 <t< td=""><td></td><td>64 - SUPPLIES & MATERIALS</td><td></td><td></td><td>326 196</td></t<>		64 - SUPPLIES & MATERIALS			326 196
214- NURSING SERVICES 62-BURLETTS 191.318 22.42.010 23.23.00 214- NURSING SERVICES 63-PURCHARGE SERVICES 13.57.2 82.23.00 90.063 213- NURSING SERVICES 63-PURCHARGE SERVICES 11.06.07.20 15.31.080 90.058 213- NURSING SERVICES 63-PURCHARGED SERVICES 10.23.07 - - 214- NURSING SERVICES 63-PURCHARGED SERVICES 90.23.07 - - 214- SEXTIGACIGAL SERVICES 63-PURCHARGED SERVICES 92.42.2 92.71.01 27.27.27.12 2142 - SEVICHOLOGICAL SERVICES 63-PURCHARGED SERVICES 80.32.4 60.000 60.000 2142 - SEVICHOLOGICAL SERVICES 63-PURCHARGED SERVICES 80.32.4 60.000 60.000 2142 - SEVICHOLOGICAL SERVICES 63-PURCHARGED SERVICES 80.22.0 7.7.00 10.7.000 2142 - SEVICHOLOGICAL SERVICES 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000 64-2.000		61 - SALARIES			
2134. NURSING SERVICES 63.2 PURCHASED SERVICES 13.572 82.329 74.329 2134. NURSING SERVICES TOTAL - 1.106.629 1.105.629 1.531.989 2134. NURSING SERVICES TOTAL - - - - 2139. FEALTIN SERVICES TOTAL - - - - 2134. FENCIDOLALS SERVICES 1.63.2107 - - - - 2142. FENCIDOLALS SERVICES 61.53.14.0815 - 2.217.070 1.57.070 2142. FENCIDOLOCIAL SERVICES 64.53.297 1.57.070 1.57.070 1.57.070 2142. FENCIDOLOCIAL SERVICES 1.53.44.171 3.44.178 3.44.178 3.44.572 2152. SPECH PATHOLOCYA SAUDIOVISIAL 63.297.071 602.289 2.718.070 63.389 2152. SPECH PATHOLOCYA SAUDIOVISIAL 64.297.071 3.44.571 3.44.78 3.44.788 2152. SPECH PATHOLOCYA SAUDIOVISIAL 64.297.071 3.44.789 3.44.789					
213- NURSING SERVICES TOTAL 0.106.629 1.105.629 1.531.989 1.551.489 213- ILLATIN SERVICES TOTAL 0.302,357 . . 213- ILLATIN SERVICES STUDENTS OTH TOTAL 300,357 . . 2142 - RYCIOLOGICAL SERVICES 61 - SALARIES 442,423 2071,02 . 2142 - RYCIOLOGICAL SERVICES 63 - PURCIASED SERVICES 86,324 . . 2142 - RYCIOLOGICAL SERVICES 63 - PURCIASED SERVICES 86,324 . . 2142 - RYCIOLOGICAL SERVICES 64 - SUPPLIES & MATERIALS 2152 - SPECH PATHOLOGY & ALDIOVISIAL 61 - SALARIES .		63 - PURCHASED SERVICES		82,329	74,329
2139 - ILLATTI SERVICES, STUDENTS, OTH 63 - PURCHASED SERVICES 302.357 - 2142 - FSYCHOLOGICAL SERVICES 61 - SALARIES 442.4235 287.162 277.213 2142 - FSYCHOLOGICAL SERVICES 62 - BERKETS 106.979 75.320 775.990 2142 - FSYCHOLOGICAL SERVICES 63 - PURCHASED SERVICES 86.324 60.000 60.000 2142 - FSYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 52.25 16.700 16.700 2142 - FSYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 62.2662 446.182 445.800 2152 - SPEECH PATHOLOGY & AUDIOVISUAL 64 - BURNITIS DISTURIES 602.279 61.730 61.531.481 2152 - SPEECH PATHOLOGY & AUDIOVISUAL 64 - SUPPLIES & MATERIALS 63.499 19.185 19.185 2152 - SPEECH PATHOLOGY & AUDIOVISUAL 64 - SUPPLIES & MATERIALS 63.497.097 79.474 2162 - OCCUPATIONAL THERAPY-RELATED S 64 - SUPPLIES & MATERIALS 13.940 15.303 2162 - OCCUPATIONAL THERAPY-RELATED S 63 - PURCHASRD SERVICES 10.900 4.500 2162 - OCCUPATIONAL THERAPY-RELATED S 63 - PURCHASRD SERVICES 13.340 </td <td>2134 - NURSING SERVICES</td> <td>64 - SUPPLIES & MATERIALS</td> <td></td> <td>,</td> <td>,</td>	2134 - NURSING SERVICES	64 - SUPPLIES & MATERIALS		,	,
2139 - ILBATTIL SERVICES. - - - - 2142 - EYCIOLOGICAL SERVICES. 61 - SALARIES. 424,235 227,713 277,213 2142 - EYCIOLOGICAL SERVICES. 66 - PURIASED SERVICES. 96,6224 69,000 16,000 2142 - EYCIOLOCICAL SERVICES. 64 - SUPPLIFS. MATERIALS. 5,322 16,700 16,700 2142 - EYCIOLOCICAL SERVICES. 64 - SUPPLIFS. MATERIALS. 5,322 16,700 16,700 2142 - EYCIOLOCICAL SERVICES. 64 - SUPPLIFS. MATERIALS. 5,222,039 2,718,702 2,813,859 2152 - SPECH PATHOLOCY & AUDOVISUAL 64 - SUPPLIS & MATERIALS. 3,490 19,165 19,165 2152 - SPECH PATHOLOCY & AUDOVISUAL 64 - SUPPLIS & MATERIALS. 3,490 19,165 19,165 2152 - SPECH PATHOLOCY & AUDOVISUAL 64 - SALARUS 64 - SUPPLIS & MATERIALS. 3,490 19,165 19,165 2152 - SPECH PATHOLOCY & AUDOVISUAL 64 - SUPPLIS & MATERIALS. 3,490 19,165 19,773 16,700 12,797 13,797 74,745 12,797 12,797 12,797 12,797 12,797					
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2142 - PSYCHOLOGICAL SERVICES 62 - BENEFITS 106,779 73,320 75,890 2142 - PSYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 53,252 16,700 16,700 2142 - PSYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 53,252 16,700 16,700 2142 - PSYCHOLOGICAL SERVICES 64 - SUPPLIES MATERIALS 52,220,399 617,730 653,558 2152 - SPERCH PATHOLOGY & AUDIOVISUAL 64 - SUPPLIES MATERIALS 3,499 19,185 19,185 2152 - SPERCH PATHOLOGY & AUDIOVISUAL 64 - SUPPLIES MATERIALS 3,499 19,185 19,185 2152 - SPERCH PATHOLOGY & AUDIOVISUAL TOTAL 54,241,50 76,737 749,754 2162 - OCCUPATIONAL THERAPY-RELATED S 64 - SUPPLIES MATERIALS 3,409 14,500 2162 - OCCUPATIONAL THERAPY-RELATED S TOTAL 79,6987 799,149 71,31 2172 - PHYSICAL THERAPY-RELATED S TOTAL 72,609,877 79,143 14,692 2172 - PHYSICAL THERAPY-RELATED S ETOTAL 74,694 14,692 2,2804 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 13,310 3,000 3,000		61 CALADIEC			-
2142. FSYCHOLOGICAL SERVICES 63. PURCHARD SERVICES 96,324 69,000 69,000 2142. FSYCHOLOGICAL SERVICES 64. SUPPLIES MATERIALS 5325 16,700 16,700 2142. FSYCHOLOGICAL SERVICES 16. SALARES 222,0339 2.718,702 228,13,859 2152. SPEECH PATHOLOGY ANDIOVISIAL 61. SALARES 602,209 2.717,102 639,338 2152. SPEECH PATHOLOGY ANDIOVISIAL 63. PURCHARD SERVICES 444,741 341,478 341,478 2152. SPEECH PATHOLOGY ANDIOVISIAL 64. SUPPLIES MATERIALS 3,409 19,185 19,185 2152. SPEECH PATHOLOGY ANDIOVISIAL 61. SALARES 642,150 76,787 794,754 2162. OCCUPATIONAL THERAPY-RELATED S 62. PURCHARD SERVICES 4,009 4,500 4,500 2162. OCCUPATIONAL THERAPY-RELATED S 64. SUPPLIES & MATERIALS 12,098 12,279 12,279 2162. OCCUPATIONAL THERAPY-RELATED S 61. SALARIES 113,246 140,808 14,101 2122. PHYSIGAL THERAPY RELATED SERVICES 31,31,240 30,303 30,303 30,303 2162. OCCUPATIONAL THERAPY-RELATED SERVICES <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
2142 - SYNCHOLOGICAL SERVICES 64 - SUPPLIES & MATERIALS 5,225 16,700 16,700 2142 - SYNCHOLOGICAL SERVICES TOTAL 622,862 446,182 458,803 2152 - SPEECH PATHOLOGY & AUDIOVISUAL 61 - SALARIES 2,220,993 2,718,702 2,813,859 2152 - SPEECH PATHOLOGY & AUDIOVISUAL 63 - URICHASED SERVICES 434,741 341,478 341,478 2152 - SPEECH PATHOLOGY & AUDIOVISUAL TOTAL 63 - URICHASED SERVICES 434,741 341,478 341,478 2152 - SPEECH PATHOLOGY & AUDIOVISUAL TOTAL 63 - URICHASED SERVICES 3,261,468 3,697,095 3,813,880 2162 - OCCUPATIONAL TIERAPY-RELATED S 64 - SUPPLIS & MATERIALS 139,920 15,333 155,778 2162 - OCCUPATIONAL TIERAPY-RELATED S 64 - SUPPLIS & MATERIALS 12,099 12,379 12,379 2172 - HYNSICAL THERAPY-RELATED S STOTAL 799,987 793,149 91,481 145,101 2172 - HYNSICAL THERAPY-RELATED SERV 63 - PURCHASED SERVICES 3,531 3,000 3,000 2172 - HYNSICAL THERAPY-RELATED SERV 64 - SUPPLIS & MATERIALS 4,993 1,421 1,44,93 1,424					,
2142 - SPYCHOLOGICAL SERVICES TOTAL 662.862 446.182 488.803 2152 - SPEECH PATHOLOCY & AUDIOVISIAL 61 - SALARIES 2.220.939 2.718.702 2.811.357 2152 - SPEECH PATHOLOCY & AUDIOVISIAL 63 - PURCINARED SERVICES 434.741 341.478 2152 - SPEECH PATHOLOCY & AUDIOVISIAL 64 - SUPPLIS & MATERIALS 3.499 19.185 2152 - SPEECH PATHOLOCY & AUDIOVISIAL 64 - SUPPLIS & MATERIALS 3.261.468 3.677.095 2162 - OCCUPATIONAL TIERAPY-RELATED S 61 - SALARIES 642.150 767.877 794.752 2162 - OCCUPATIONAL TIERAPY-RELATED S 64 - SUPPLISS & MATERIALS 12.908 12.379 12.379 2162 - OCCUPATIONAL TIERAPY-RELATED S FOTAL 799.897 39.149 971.431 2172 - PHYSICAL TIERAPY-RELATED SERV 61 - SALARIES 113.246 14.88.88 154.101 2172 - PHYSICAL TIERAPY-RELATED SERV 64 - SUPPLISS & MATERIALS 3.931 3.293 3.293 2172 - PHYSICAL TIERAPY-RELATED SERV 64 - SUPPLISS & MATERIALS 3.931 3.300 3.000 2172 - PHYSICAL TIERAPY-RELATED SERV 64 - SUPPLISS & MATERIALS 3.931 <t< td=""><td></td><td></td><td></td><td></td><td>,</td></t<>					,
2152 - SPECH PATHOLOGY & AUDOWISIAL 62 - BENEPTS 602.299 617.730 639.358 2152 - SPECH PATHOLOGY & AUDOWISIAL 64 - SUPPLIS & MATRIALS 34.474 341.478 2152 - SPECH PATHOLOGY & AUDOWISIAL 64 - SUPPLIS & MATRIALS 3.401.96 3.601.466 2152 - SPECH PATHOLOGY & AUDOWISIAL 64 - SUPPLIS & MATRIALS 3.601.466 3.601.466 2162 - OCCUPATIONAL TIBERAPY-RELATED S 61 - SALARIES 642.150 767.877 794.772 2163 - OCCUPATIONAL THERAPY-RELATED S 63 - PURCILASED SERVICES 4.009 4.500 4.500 2163 - OCCUPATIONAL THERAPY-RELATED S TOTAL 798.987 793.149 971.431 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 72.17 3.1692 3.2804 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 3.931 3.293 3.293 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 22.680 245.158 253.740 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 2.091 65.590 67.839 2182 - VISUALUT IMPLARED/VISION SERV 61 - SALARIES 3.001 3.000					
2152 - SPEECH PATHOLOGY & AUDIOVISIAL 63 - PURCHASED SERVICES 43/4/78 341/478 341/478 2152 - SPEECH PATHOLOGY & AUDIOVISIAL TOTAL 3.400 19.185 19.185 2152 - SPEECH PATHOLOGY & AUDIOVISIAL TOTAL 3.200 19.185 19.185 2152 - SPEECH PATHOLOGY & AUDIOVISIAL TOTAL 3.201 3.463 3.677 794,754 2162 - OCCUPATIONAL THERAPY-RELATED S 63 - SERVICES 4.000 4.500 4.500 2162 - OCCUPATIONAL THERAPY-RELATED S TOTAL 12.379 12.379 12.379 12.379 2162 - OCCUPATIONAL THERAPY-RELATED SERV 64 - SUPPLIES & MATERIALS 12.306 12.379 12.379 2172 - PHYSICAL THERAPY-RELATED SERV 64 - SUPPLIES & MATERIALS 12.371 3.692 32.804 2172 - PHYSICAL THERAPY-RELATED SERV 64 - SUPPLIES & MATERIALS 3.331 3.000 3.000 2172 - PHYSICAL THERAPY-RELATED SERV TOTAL 11.50.400 61 - SALARIES 12.379 12.379 12.379 2172 - PHYSICAL THERAPY-RELATED SERV TOTAL 12.900 14.50.673 193.198 12.910 12.910.910 65.590 65.5740 12.910.910 65.590 65.740 12.910.910 12.910.	2152 - SPEECH PATHOLOGY & AUDIOVISUAL	61 - SALARIES	2,220,939	2,718,702	2,813,859
2152 - SPEECH PATHOLOGY & AUDIOVISIAL 64 - SUPPLES & MATERIALS 3,490 19,185 19,185 2152 - SPEECH PATHOLOGY & AUDIOVISIAL (OTAL 3261,468 3697,095 3813,880 2162 - OCCUPATIONAL THERAPY RELATED S 64 - SUPPLIES & MATERIALS 19,290 154,393 159,798 2162 - OCCUPATIONAL THERAPY RELATED S 64 - SUPPLIES & MATERIALS 10,000 4,500 4,500 2162 - OCCUPATIONAL THERAPY RELATED S 64 - SUPPLIES & MATERIALS 2,000 12,379 12,379 2162 - OCCUPATIONAL THERAPY RELATED S TOTAL 798,967 99,140 971,431 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 113,246 144,868 154,101 2172 - PHYSICAL THERAPY-RELATED SERV 63 - PURCHASED SERVICES 3,331 3,000 3,000 2172 - PHYSICAL THERAPY-RELATED SERV 64 - SUPPLIES & MATERIALS 3,933 3,293 3,293 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 24,515 24,515 25,3740 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 2,6930 24,515 23,3740 2182 - VISUALIY IMPARED/VISION SERV 61 - SALARIES 1,6091 65,590 67,887					
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2162 - OCCUPATIONAL THERAPY-RELATED STOTAL 799.997 939.149 971.431 1272 - PHYSICAL THERAPY-RELATED SERV 61 - SALAHES 113.246 148.888 154.101 2172 - PHYSICAL THERAPY-RELATED SERV 63 - PURCHASED SERVICES 2.7.217 31.692 32.804 2172 - PHYSICAL THERAPY-RELATED SERV 63 - PURCHASED SERVICES 3.531 3.000 3.000 2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 226.850 245.158 23.232 2182 - VISUALLY IMPARED/VISION SERV 61 - SALARIES 226.850 245.158 253.740 2182 - VISUALLY IMPARED/VISION SERV 63 - PURCHASED SERVICES 7.711 1.000 1.000 2182 - VISUALLY IMPARED/VISION SERV 64 - SUPPLIES & MATERIALS 4.093 1.421 1.421 2182 - VISUALLY IMPARED/VISION SERV TOTAL 299.775 131.469 324.050 2191 - OTHER SUPPORT SVCS-STUDENTS 61 - SALARIES 1.087.777 1.134.939 1.74.664 2191 - OTHER SUPPORT SVCS-STUDENTS 63 - PURCHASED SERVICES 38.260 11.064 11.064 2191 - OTHER SUPPORT SVCS-STUDENTS 64 - SUPPLIES & MATERIALS <td></td> <td></td> <td>,</td> <td>,</td> <td>,</td>			,	,	,
2172 - PHYSICAL THERAPY-RELATED SERV 61 - SALARIES 113,246 148,988 154,101 2172 - PHYSICAL THERAPY-RELATED SERV 62 - PERKETTS 27,217 31,992 32,804 2172 - PHYSICAL THERAPY-RELATED SERV 64 - SUPPLIES & MATERIALS 3,931 3,203 3,203 2172 - PHYSICAL THERAPY-RELATED SERV 64 - SUPPLIES & MATERIALS 3,931 3,203 3,203 2172 - PHYSICAL THERAPY-RELATED SERV TOTAL 147,925 186,673 193,198 243,233 2182 - VISUALLY IMPARED/VISION SERV 61 - SALARIES 226,850 245,158 253,740 2182 - VISUALLY IMPARED/VISION SERV 63 - PURCHASED SERVICES 7,711 1,000 1,000 2182 - VISUALLY IMPARED/VISION SERV 64 - SUPPLIES & MATERIALS 4,093 1,421 1,421 2182 - VISUALLY IMPARED/VISION SERV TOTAL 299,745 313,169 324,050 2191 - OTHER SUPPORT SVCS-STUDENTS 62 - BENEFTS 284,623 283,098 293,014 2191 - OTHER SUPPORT SVCS-STUDENTS 63 - PURCHASED SERVICES 38,260 11,064 11.064 2191 - OTHER SUPPORT SVCS-STUDENTS 63 - PURCHASED SERVICES 38,260 11,064 11.064 <tr< td=""><td></td><td></td><td>,</td><td>,</td><td></td></tr<>			,	,	
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2219 - IMPROVEMENT OF INSTRCTION 64 - SUPPLIES & MATERIALS 211 37,995 37,995					
2219 - IMPROVEMENT OF INSTRCTION TOTAL 792,564 172,384 173,863					
	2219 - IMPROVEMENT OF INSTRCTION TOTAL		792,564	172,384	173,863

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
2222 - SCHOOL LIBRARY SERVICES	61 - SALARIES	306,148	364,884	236,823
2222 - SCHOOL LIBRARY SERVICES	62 - BENEFITS	64,555	69,605	72,045
2222 - SCHOOL LIBRARY SERVICES 2222 - SCHOOL LIBRARY SERVICES	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	17,744 448,069	<u>36,860</u> 470,695	36,763 466,837
2222 - SCHOOL LIBRARY SERVICES	64 - SUPPLIES & MATERIALS	836,515	942,044	812,468
2223 - AUDIOVISUAL SERVICES	61 - SALARIES	62,029	66,935	69,278
2223 - AUDIOVISUAL SERVICES	62 - BENEFITS	15,636	19,064	19,734
2223 - AUDIOVISUAL SERVICES	63 - PURCHASED SERVICES	391	-	-
2223 - AUDIOVISUAL SERVICES TOTAL		78,056	85,999	89,012
2225 - INSTRUCTION-RELATED TECHNOLOGY	61 - SALARIES	-	5,486	5,679
2225 - INSTRUCTION-RELATED TECHNOLOGY	62 - BENEFITS	-	969	1,004
2225 - INSTRUCTION-RELATED TECHNOLOGY 2225 - INSTRUCTION-RELATED TECHNOLOGY	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	15,457 2,061,255	77,148 2,092,380	77,148 2,329,160
2225 - INSTRUCTION-RELATED TECHNOLOGY TOTAL	04 - SUFFLIES & MATERIALS	2,001,233 2,076,712	2,092,380	2,329,100
2229 - OTHER EDUCATIONAL MEDIA SERV	61 - SALARIES	145,180	87,250	90,304
2229 - OTHER EDUCATIONAL MEDIA SERV	62 - BENEFITS	37,101	22,745	23,543
2229 - OTHER EDUCATIONAL MEDIA SERV	63 - PURCHASED SERVICES	540	17,750	17,750
2229 - OTHER EDUCATIONAL MEDIA SERV TOTAL		182,821	127,745	131,597
2291 - OTHER SUPPORT SERVICES-INSTRUC	61 - SALARIES	211,907	77,858	169
2291 - OTHER SUPPORT SERVICES-INSTRUC	62 - BENEFITS	58,505	20,053	-
2291 - OTHER SUPPORT SERVICES-INSTRUC 2291 - OTHER SUPPORT SERVICES-INSTRUC	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	19,158 2,397	- 2,830	- 2,830
2291 - OTHER SUPPORT SERVICES-INSTRUCTOTAL	04 - SUFFLIES & MATERIALS	2,3 97 291,968	100,741	2,830
2311 - BOARD OF EDUCATION SVCS	63 - PURCHASED SERVICES	741,880	1,187,844	799,748
2311 - BOARD OF EDUCATION SVCS	64 - SUPPLIES & MATERIALS	8,961	4,860	14,711
2311 - BOARD OF EDUCATION SVCS TOTAL		750,841	1,192,704	814,459
2321 - OFFICE OF THE SUPERINTENDENT	61 - SALARIES	2,140,959	2,351,582	2,225,626
2321 - OFFICE OF THE SUPERINTENDENT	62 - BENEFITS	504,819	542,982	517,364
2321 - OFFICE OF THE SUPERINTENDENT	63 - PURCHASED SERVICES	338,454	525,963	491,453
2321 - OFFICE OF THE SUPERINTENDENT 2321 - OFFICE OF THE SUPERINTENDENT TOTAL	64 - SUPPLIES & MATERIALS	49,361 3,033,594	58,286 3,478,813	38,486 3,272,929
2321 - OFFICE OF THE SUPERINTENDENT TOTAL 2322 - COMMUNITY RELATIONS SERVICES	61 - SALARIES	210,843	210,528	217,897
2322 - COMMUNITY RELATIONS SERVICES	62 - BENEFITS	46,230	47,134	48,787
2322 - COMMUNITY RELATIONS SERVICES	63 - PURCHASED SERVICES	24,858	25,000	25,000
2322 - COMMUNITY RELATIONS SERVICES	64 - SUPPLIES & MATERIALS	31,116	30,000	11,337
2322 - COMMUNITY RELATIONS SERVICES TOTAL		313,046	312,662	303,021
2323 - STAFF RELATIONS & NEGOTIATIONS	61 - SALARIES	155,000	185,640	192,138
2323 - STAFF RELATIONS & NEGOTIATIONS	62 - BENEFITS	34,406 189,406	38,348	39,693
2323 - STAFF RELATIONS & NEGOTIATIONS TOTAL 2329 - OTHER EXECUTIVE ADMIN SERV	61 - SALARIES	4,621,435	223,988 4,524,477	231,831 4,631,456
2329 - OTHER EXECUTIVE ADMIN SERV	62 - BENEFITS	1,156,580	1,048,031	1,106,485
2329 - OTHER EXECUTIVE ADMIN SERV	63 - PURCHASED SERVICES	58,254	107,603	107,588
2329 - OTHER EXECUTIVE ADMIN SERV	64 - SUPPLIES & MATERIALS	107,256	83,251	79,101
2329 - OTHER EXECUTIVE ADMIN SERV TOTAL		5,943,525	5,763,362	5,924,630
2331 - ADMIN TECHNOLOGY SERVICES	61 - SALARIES	3,933,521	3,945,809	3,623,911
2331 - ADMIN TECHNOLOGY SERVICES	62 - BENEFITS	990,959	981,618	1,015,980
2331 - ADMIN TECHNOLOGY SERVICES 2331 - ADMIN TECHNOLOGY SERVICES	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	2,373,738 1,179,236	2,119,240 962,660	1,164,240 1,056,738
2331 - ADMIN TECHNOLOGY SERVICES 2331 - ADMIN TECHNOLOGY SERVICES TOTAL	07 - JULI LIEJ & MATERIALJ	8,477,454	8,009,327	6,860,869
2411 - OFFICE OF THE PRINCIPAL SERVIC	61 - SALARIES	1,181,548	1,638,877	1,696,242
2411 - OFFICE OF THE PRINCIPAL SERVIC	62 - BENEFITS	286,907	340,525	352,452
2411 - OFFICE OF THE PRINCIPAL SERVIC	63 - PURCHASED SERVICES	40,897	63,595	63,580
2411 - OFFICE OF THE PRINCIPAL SERVIC	64 - SUPPLIES & MATERIALS	4,066	-	-
2411 - OFFICE OF THE PRINCIPAL SERVIC TOTAL		1,513,418	2,042,997	2,112,274
2491 - OTHER SUPPORT SERVICES-SCH ADM 2491 - OTHER SUPPORT SERVICES-SCH ADM	61 - SALARIES	1,030,492	933,731	966,415
2491 - OTHER SUPPORT SERVICES-SCH ADM 2491 - OTHER SUPPORT SERVICES-SCH ADM	62 - BENEFITS 63 - PURCHASED SERVICES	258,528 196,857	<u>213,941</u> 330,241	221,441 330,241
2491 - OTHER SUPPORT SERVICES-SCH ADM 2491 - OTHER SUPPORT SERVICES-SCH ADM	64 - SUPPLIES & MATERIALS	306,448	30,389	36,939
2491 - OTHER SUPPORT SERVICES-SCH ADM TOTAL		1,792,326	1,508,302	1,555,036
2511 - BUSINESS SERVICES DIRECTION	61 - SALARIES	430,142	397,858	411,784
2511 - BUSINESS SERVICES DIRECTION	62 - BENEFITS	88,312	90,689	93,868
2511 - BUSINESS SERVICES DIRECTION	63 - PURCHASED SERVICES	54,492	109,886	75,470
2511 - BUSINESS SERVICES DIRECTION	64 - SUPPLIES & MATERIALS	21,135	6,318	5,532
2511 - BUSINESS SERVICES DIRECTION TOTAL		594,081	<u>604,751</u>	586,654
2521 - FISCAL SERVICE AREA DIRECTION 2521 - FISCAL SERVICE AREA DIRECTION	61 - SALARIES 62 - BENEFITS	558,610 128,141	<u>360,459</u> 76,771	373,076 79,459
2521 - FISCAL SERVICE AREA DIRECTION 2521 - FISCAL SERVICE AREA DIRECTION TOTAL	<u>52 - DEMERTIS</u>	686,751	437,230	452,535
		000,731	137,230	102,000

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
2524 - PAYROLL SERVICES	61 - SALARIES	244,096	207,135	214,385
2524 - PAYROLL SERVICES	62 - BENEFITS	63,416	52,985	54,842
2524 - PAYROLL SERVICES TOTAL 2525 - FINANCIAL ACCOUNTING SERVICES	61 - SALARIES	307,512 408,119	260,120 505,779	269,227 523,482
2525 - FINANCIAL ACCOUNTING SERVICES	62 - BENEFITS	110,940	128,468	132,968
2525 - FINANCIAL ACCOUNTING SERVICES	63 - PURCHASED SERVICES	50,180	47,983	42,581
2525 - FINANCIAL ACCOUNTING SERVICES	64 - SUPPLIES & MATERIALS	129,796	22,630	19,630
2525 - FINANCIAL ACCOUNTING SERVICES TOTAL		699,036	704,860	718,661
2526 - INTERNAL AUDITING SERVICES	63 - PURCHASED SERVICES	-	87,480	87,480
2526 - INTERNAL AUDITING SERVICES TOTAL		-	87,480	87,480
2529 - OTHER FISCAL SERVICES	63 - PURCHASED SERVICES	144,274	533,483	275,005
2529 - OTHER FISCAL SERVICES TOTAL		144,274	533,483	275,005
2541 - OPER & MAINT OF PLANT SERVICE	61 - SALARIES	677,709	715,049	740,076
2541 - OPER & MAINT OF PLANT SERVICE	62 - BENEFITS	168,761	176,025	182,188
2541 - OPER & MAINT OF PLANT SERVICE	63 - PURCHASED SERVICES	130,867	81,223	78,839
2541 - OPER & MAINT OF PLANT SERVICE	64 - SUPPLIES & MATERIALS	101,507	66,300	49,434
2541 - OPER & MAINT OF PLANT SERVICE TOTAL		1,078,844	1,038,597	1,050,537
2542 - BUILDING SERVICES 2542 - BUILDING SERVICES	61 - SALARIES 62 - BENEFITS	10,824,551 3,080,777	<u>11,169,604</u> 3,062,028	<u>11,560,543</u> 3,169,204
2542 - BUILDING SERVICES 2542 - BUILDING SERVICES	62 - BENEFITS 63 - PURCHASED SERVICES	3,080,777	4,201,099	4,139,816
2542 - BUILDING SERVICES	64 - SUPPLIES & MATERIALS	2,820,798	2,888,805	2,911,622
2542 - BUILDING SERVICES TOTAL		20,703,215	21,321,536	21,781,185
2543 - GROUNDS SERVICES	61 - SALARIES	1,472,075	1,471,881	1,555,647
2543 - GROUNDS SERVICES	62 - BENEFITS	393,667	395,760	409,614
2543 - GROUNDS SERVICES	63 - PURCHASED SERVICES	204,925	447,766	408,346
2543 - GROUNDS SERVICES	64 - SUPPLIES & MATERIALS	287,206	434,830	410,492
2543 - GROUNDS SERVICES TOTAL		2,357,872	2,750,237	2,784,099
2544 - EQUIPMENT SERVICES	63 - PURCHASED SERVICES	506,940	475,000	220,000
2544 - EQUIPMENT SERVICES	64 - SUPPLIES & MATERIALS	24,281	50,000	50,000
2544 - EQUIPMENT SERVICES TOTAL		531,221	525,000	270,000
2545 - VEHICLE SVCS (NON-BUSES)	61 - SALARIES	192,655	198,075	205,008
2545 - VEHICLE SVCS (NON-BUSES)	62 - BENEFITS	41,720	41,820	43,286
2545 - VEHICLE SVCS (NON-BUSES)	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	90,305	-	-
2545 - VEHICLE SVCS (NON-BUSES) 2545 - VEHICLE SVCS (NON-BUSES) TOTAL	64 - SUPPLIES & MATERIALS	16,213 340,892	239,895	-
2545 - VEHICLE SVCS (NON-BUSES) TOTAL 2546 - SECURITY SERVICES	61 - SALARIES	2,178,563	2,110,205	248,294 2,187,063
2546 - SECURITY SERVICES	62 - BENEFITS	580,814	561,847	581,515
2546 - SECURITY SERVICES	63 - PURCHASED SERVICES	96,370	213,748	196,583
2546 - SECURITY SERVICES	64 - SUPPLIES & MATERIALS	135,809	72.174	71,774
2546 - SECURITY SERVICES TOTAL		2,991,556	2,957,974	3,036,935
2549 - OTHER OP & MAINT OF PLANT SERV	63 - PURCHASED SERVICES	4,878	-	-
2549 - OTHER OP & MAINT OF PLANT SERV	64 - SUPPLIES & MATERIALS	3,336	340	340
2549 - OTHER OP & MAINT OF PLANT SERV TOTAL		8,214	340	340
2551 - CONTRACTED PUPIL TRANSPRT	63 - PURCHASED SERVICES	324,539	231,093	251,349
2551 - CONTRACTED PUPIL TRANSPRT	64 - SUPPLIES & MATERIALS	-	17,496	12,496
2551 - CONTRACTED PUPIL TRANSPRT TOTAL		324,539	248,589	263,845
2552 - DISTRICT NON-DIS STUDENT TRANS	61 - SALARIES	4,187,322	5,211,080	5,393,469
2552 - DISTRICT NON-DIS STUDENT TRANS	62 - BENEFITS	1,212,885	1,818,440	1,882,090
2552 - DISTRICT NON-DIS STUDENT TRANS	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	<u>116,137</u> 1,020,296	64,152	46,152 1,360,449
2552 - DISTRICT NON-DIS STUDENT TRANS 2552 - DISTRICT NON-DIS STUDENT TRANS TOTAL	04 - SUPPLIES & MATERIALS	6,536,641	1,469,977 8,563,649	8,682,160
2552 - DISTRICT NON-DIS STODENT TRANSTOTAL 2554 - DISTRICT HANDICAP TRANSPORTATI	61 - SALARIES	3,822,325	2,653,521	2,746,396
2554 - DISTRICT HANDICAP TRANSPORTATI	62 - BENEFITS	877,971	947,018	980,166
2554 - DISTRICT HANDICAL TRANSFORTATI	63 - PURCHASED SERVICES	99,271	61,236	35,236
2554 - DISTRICT HANDICAP TRANSPORTATI	64 - SUPPLIES & MATERIALS	701,142	610,416	700,416
2554 - DISTRICT HANDICAP TRANSPORTATI TOTAL		5,500,709	4,272,191	4,462,214
2558 - NON-ALLOWABLE TRANSPORT	63 - PURCHASED SERVICES	197,298	132,163	111,163
2558 - NON-ALLOWABLE TRANSPORT	64 - SUPPLIES & MATERIALS	25,571	38,880	30,880
2558 - NON-ALLOWABLE TRANSPORT TOTAL		222,869	171,043	142,043
2559 - ECSE TRANSPORTATION SVCS	61 - SALARIES	853,278	571,333	591,331
2559 - ECSE TRANSPORTATION SVCS	62 - BENEFITS	223,429	48,639	50,342
2559 - ECSE TRANSPORTATION SVCS	63 - PURCHASED SERVICES	3,752	972	972
2559 - ECSE TRANSPORTATION SVCS	64 - SUPPLIES & MATERIALS	204,955	160,108	160,108
2559 - ECSE TRANSPORTATION SVCS TOTAL		1,285,414	781,052	802,753

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
2561 - FOOD SERVICE DIRECTION	61 - SALARIES	87,699	95,242	98,576
2561 - FOOD SERVICE DIRECTION 2561 - FOOD SERVICE DIRECTION	62 - BENEFITS 63 - PURCHASED SERVICES	25,722 1,234,422	26,911 1,040,000	27,856 1,303,250
2561 - FOOD SERVICE DIRECTION	64 - SUPPLIES & MATERIALS	7,663	1,040,000	1,505,250
2561 - FOOD SERVICE DIRECTION TOTAL		1,355,506	1,162,153	1,429,682
2562 - FOOD PREP & DISPENSING SERVICE	61 - SALARIES	297,935	341,293	350,076
2562 - FOOD PREP & DISPENSING SERVICE	62 - BENEFITS	57,215	51,642	53,452
2562 - FOOD PREP & DISPENSING SERVICE	63 - PURCHASED SERVICES	115,831	151,000	131,000
2562 - FOOD PREP & DISPENSING SERVICE	64 - SUPPLIES & MATERIALS	6,207,953	6,934,967	6,696,456
2562 - FOOD PREP & DISPENSING SERVICE TOTAL	61 - SALARIES	6,678,934	7,478,902	7,230,984
2569 - OTHER FOOD SERVICES 2569 - OTHER FOOD SERVICES	61 - SALARIES 62 - BENEFITS	171,071 24,823	233,364 33,187	241,532 34,350
2569 - OTHER FOOD SERVICES	64 - SUPPLIES & MATERIALS	367,182	790,500	408,750
2569 - OTHER FOOD SERVICES TOTAL		563,075	1,057,051	684,632
2572 - PURCHASING SERVICES	61 - SALARIES	425,037	446,685	462,319
2572 - PURCHASING SERVICES	62 - BENEFITS	103,801	106,388	110,114
2572 - PURCHASING SERVICES	63 - PURCHASED SERVICES	5,626	9,914	8,760
2572 - PURCHASING SERVICES	64 - SUPPLIES & MATERIALS	24,441	32,860	49,995
2572 - PURCHASING SERVICES TOTAL 2573 - WAREHOUSE/DISTRIB SVCS	61 - SALARIES	558,905 361,403	595,847 391,949	631,188 405,668
2573 - WAREHOUSE/DISTRIB SVCS	61 - SALARIES 62 - BENEFITS	107,461	<u> </u>	405,668
2573 - WAREHOUSE/DISTRIB SVCS	63 - PURCHASED SERVICES	3,958	7,387	7,387
2573 - WAREHOUSE/DISTRIB SVCS	64 - SUPPLIES & MATERIALS	35,628	17,982	14,982
2573 - WAREHOUSE/DISTRIB SVCS TOTAL		508,450	529,458	544,104
2574 - PRINTING, PUBLISHING, & DUPLIC	63 - PURCHASED SERVICES	267,182	215,000	215,000
2574 - PRINTING, PUBLISHING, & DUPLIC TOTAL		267,182	215,000	215,000
2579 - OTHER INTERNAL SERVICES 2579 - OTHER INTERNAL SERVICES TOTAL	63 - PURCHASED SERVICES	50,359	52,245 52,245	43,530
2579 - OTHER INTERNAL SERVICES TOTAL 2591 - OTHER BUSINESS SUPPORT SERVICE	61 - SALARIES	50,359 229,926	321,011	43,530 197,083
2591 - OTHER BUSINESS SUPPORT SERVICE	62 - BENEFITS	54,966	83,858	86,795
2591 - OTHER BUSINESS SUPPORT SERVICE	63 - PURCHASED SERVICES	960,460	1,110,317	1,110,419
2591 - OTHER BUSINESS SUPPORT SERVICE	64 - SUPPLIES & MATERIALS	3,514	143,534	143,534
2591 - OTHER BUSINESS SUPPORT SERVICE TOTAL		1,248,866	1,658,720	1,537,831
2631 - INFORMATION SERVICES AREA DIR	61 - SALARIES	114,066	120,073	124,276
2631 - INFORMATION SERVICES AREA DIR	62 - BENEFITS	23,758	23,961	24,802
2631 - INFORMATION SERVICES AREA DIR 2631 - INFORMATION SERVICES AREA DIR	63 - PURCHASED SERVICES 64 - SUPPLIES & MATERIALS	6,680 4,332	-	-
2631 - INFORMATION SERVICES AREA DIR 2631 - INFORMATION SERVICES AREA DIR TOTAL	04 - SOTTELES & MATERIALS	148,836	144,034	149,078
2633 - PUBLIC INFORMATION SERVICES	61 - SALARIES	266,128	261,072	270,210
2633 - PUBLIC INFORMATION SERVICES	62 - BENEFITS	61,716	57,003	59,000
2633 - PUBLIC INFORMATION SERVICES	63 - PURCHASED SERVICES	179,530	259,610	259,610
2633 - PUBLIC INFORMATION SERVICES	64 - SUPPLIES & MATERIALS	193,193	234,340	249,222
2633 - PUBLIC INFORMATION SERVICES TOTAL		700,567	812,025	838,042
2639 - OTHER INFORMATION SERVICES 2639 - OTHER INFORMATION SERVICES	61 - SALARIES 62 - BENEFITS	13,150 2,053	<u>12,238</u> 1,824	12,667 1,891
2639 - OTHER INFORMATION SERVICES	02 - BENEFITS	15,203	14,062	14,558
2641 - STAFF SERVICES AREA DIRECTION	61 - SALARIES	396,542	288,174	298,261
2641 - STAFF SERVICES AREA DIRECTION	62 - BENEFITS	973,461	135,837	140,594
2641 - STAFF SERVICES AREA DIRECTION	63 - PURCHASED SERVICES	3,472,783	3,421,452	3,388,600
2641 - STAFF SERVICES AREA DIRECTION	64 - SUPPLIES & MATERIALS	1,054,412	877,575	1,304,554
2641 - STAFF SERVICES AREA DIRECTION TOTAL		5,897,198	4,723,038	5,132,009
2643 - HUMAN RESOURCE SERVICES 2643 - HUMAN RESOURCE SERVICES	61 - SALARIES 62 - BENEFITS	<u>1,143,170</u> 294,524	949,259 245,857	<u>982,484</u> 254,467
2643 - HUMAN RESOURCE SERVICES	63 - PURCHASED SERVICES	424	3,791	1,313
2643 - HUMAN RESOURCE SERVICES	64 - SUPPLIES & MATERIALS	48	1,361	-
2643 - HUMAN RESOURCE SERVICES TOTAL		1,438,166	1,200,268	1,238,264
2644 - PROF DEV FOR NON-INSTRUCTIONAL	61 - SALARIES	37,400	-	-
2644 - PROF DEV FOR NON-INSTRUCTIONAL	62 - BENEFITS	5,425	-	-
2644 - PROF DEV FOR NON-INSTRUCTIONAL	63 - PURCHASED SERVICES	65,448	-	-
2644 - PROF DEV FOR NON-INSTRUCTIONAL TOTAL 2645 - HEALTH SERVICES	62 - BENEFITS	108,272 2,059,397	- 2,067,360	- 2,139,718
2645 - HEALTH SERVICES 2645 - HEALTH SERVICES	62 - BENEFITS 64 - SUPPLIES & MATERIALS	2,059,397 28,684	2,067,360	2,139,718
2645 - HEALTH SERVICES TOTAL		2,088,081	2,096,520	2,168,878
2651 - STATISTICAL SERV AREA DIRECTIO	61 - SALARIES	214,502	115,020	119,046
2651 - STATISTICAL SERV AREA DIRECTIO	62 - BENEFITS	55,316	30,736	31,813
2651 - STATISTICAL SERV AREA DIRECTIO	64 - SUPPLIES & MATERIALS	6,750	-	-
2651 - STATISTICAL SERV AREA DIRECTION TOTAL		276,568	145,756	150,859

	Expenditure Type	2024	2025	2026
Location or Functional Area	(object)	Actuals	Revised Budget	Proposed Budget
2652 - STATISTICAL ANALYSIS SERVICES	61 - SALARIES	196,778	163,012	168,719
2652 - STATISTICAL ANALYSIS SERVICES	62 - BENEFITS	47,139	31,882	33,000
2652 - STATISTICAL ANALYSIS SERVICES TOTAL		243,917	194,894	201,719
2653 - STATISTICAL REPORTING SERVICES	61 - SALARIES	164,312	151,133	48,661
2653 - STATISTICAL REPORTING SERVICES	62 - BENEFITS	40,430	39,046	40,415
2653 - STATISTICAL REPORTING SERVICES TOTAL		204,742	190,179	89,076
2662 - SYSTEMS ANALYSIS SERVICES	61 - SALARIES	122,782	192,147	198,874
2662 - SYSTEMS ANALYSIS SERVICES	62 - BENEFITS	32,036	46,090	47,707
2662 - SYSTEMS ANALYSIS SERVICES	63 - PURCHASED SERVICES	97	-	-
2662 - SYSTEMS ANALYSIS SERVICES TOTAL		154,915	238,237	246,581
2664 - OPERATIONS SERVICES	64 - SUPPLIES & MATERIALS	4,007	-	-
2664 - OPERATIONS SERVICES TOTAL		4,007	-	-
2691 - OTHER SUPPORT SVCS-CENTRAL	61 - SALARIES	100,916	104,920	108,593
2691 - OTHER SUPPORT SVCS-CENTRAL	62 - BENEFITS	23,999	23,284	24,101
2691 - OTHER SUPPORT SVCS-CENTRAL	63 - PURCHASED SERVICES	253	-	-
2691 - OTHER SUPPORT SVCS-CENTRAL TOTAL		125,167	128,204	132,694
2911 - OTHER SUPPORTING SERVICES	61 - SALARIES	421,890	345,871	258,387
2911 - OTHER SUPPORTING SERVICES	62 - BENEFITS	98,700	79,197	81,971
2911 - OTHER SUPPORTING SERVICES	63 - PURCHASED SERVICES	182,646	202,321	192,321
2911 - OTHER SUPPORTING SERVICES	64 - SUPPLIES & MATERIALS	13,645	30,812	30,812
2911 - OTHER SUPPORTING SERVICES TOTAL		716,880	658,201	563,491
3111 - COMMUNITY SERV AREA DIRECTION	63 - PURCHASED SERVICES	239,936	227,199	226,799
3111 - COMMUNITY SERV AREA DIRECTION	64 - SUPPLIES & MATERIALS	50,279	82,423	68,423
3111 - COMMUNITY SERV AREA DIRECTION TOTAL		290,215	309,622	295,222
3511 - EARLY CHILDHOOD PROGRAM-PAT	61 - SALARIES	56,058	58,797	60,855
3511 - EARLY CHILDHOOD PROGRAM-PAT	62 - BENEFITS	12,844	12,842	13,293
3511 - EARLY CHILDHOOD PROGRAM-PAT	63 - PURCHASED SERVICES		6,578	6,578
3511 - EARLY CHILDHOOD PROGRAM-PAT	64 - SUPPLIES & MATERIALS	296	2,902	2,902
3511 - EARLY CHILDHOOD PROGRAM-PAT TOTAL		69,199	81,119	83,628
3512 - EARLY CHILDHOOD INSTRUCTION	63 - PURCHASED SERVICES	12,529	11,664	11,431
3512 - EARLY CHILDHOOD INSTRUCTION	64 - SUPPLIES & MATERIALS	3,000	68,640	68,640
3512 - EARLY CHILDHOOD INSTRUCTION TOTAL		15,528	80,304	80,071
3611 - HOMELESS & OTHER DISADVANTAGE	63 - PURCHASED SERVICES	6,311	4,390	4,390
3611 - HOMELESS & OTHER DISADVANTAGE	64 - SUPPLIES & MATERIALS	51,369	46,352	46,352
3611 - HOMELESS & OTHER DISADVANTAGE TOTAL		57,680	50,742	50,742
3711 - NON-PUBLIC SCHL STUDENTS' SERV	63 - PURCHASED SERVICES	80,416	132,561	132,561
3711 - NON-PUBLIC SCHL STUDENTS' SERV	64 - SUPPLIES & MATERIALS	6,786	19,721	19,721
3711 - NON-PUBLIC SCHL STUDENTS' SERV TOTAL		87,202	152,282	152,282
3811 - CUSTODY & CARE OF CHILDERN SER	61 - SALARIES	103,818	92,124	95,350
3811 - CUSTODY & CARE OF CHILDERN SER	62 - BENEFITS	39,513	33,000	34,159
3811 - CUSTODY & CARE OF CHILDERN SER	63 - PURCHASED SERVICES	9,644	5,960	5,960
3811 - CUSTODY & CARE OF CHILDERN SER	64 - SUPPLIES & MATERIALS	-	15,861	15,861
3811 - CUSTODY & CARE OF CHILDERN SER TOTAL		152,975	146,945	151,330
3812 - AFTERSCHOOL PROGRAM	61 - SALARIES	279,746	-	-
3812 - AFTERSCHOOL PROGRAM	62 - BENEFITS	37,519	-	-
3812 - AFTERSCHOOL PROGRAM	63 - PURCHASED SERVICES	2,778,095	76,144	73,228
3812 - AFTERSCHOOL PROGRAM	64 - SUPPLIES & MATERIALS	1,856	13,049	11,105
3812 - AFTERSCHOOL PROGRAM TOTAL		3,097,216	89,193	84,333
3911 - OTHER COMMUNITY SERVICES	61 - SALARIES	177,297	330,257	341,818
3911 - OTHER COMMUNITY SERVICES	62 - BENEFITS	44,224	83,144	86,059
3911 - OTHER COMMUNITY SERVICES	63 - PURCHASED SERVICES	279,747	307,836	307,836
3911 - OTHER COMMUNITY SERVICES	64 - SUPPLIES & MATERIALS	31,637	30,149	31,032
3911 - OTHER COMMUNITY SERVICES TOTAL		532,905	751,386	766,745
3912 - PARENTAL INVOLVEMENT	61 - SALARIES	5,069	127,572	132,039
3912 - PARENTAL INVOLVEMENT	62 - BENEFITS	811	6,346	6,572
3912 - PARENTAL INVOLVEMENT	63 - PURCHASED SERVICES	1,054	462	462
3912 - PARENTAL INVOLVEMENT	64 - SUPPLIES & MATERIALS	65,839	75,539	75,539
3912 - PARENTAL INVOLVEMENT TOTAL		72,773	209,919	214,612
TOTAL SEPTEMBER ENROLLMENT 23,963 23,906				
	60 Student Activity)		· · · · · · · · · · · · · · · · · · ·	260.024.204
TOTAL ALL OPERATING EXPENDITURES (excluding Fund	oo student Activity	355,925,502	366,294,410	369,924,391