



Springfield Public Schools

2025-2026 Budget

**The School District of Springfield, R-12
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Springfield, MO 65802**

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THE SCHOOL DISTRICT OF SPRINGFIELD R-12
EXECUTIVE SUMMARY BUDGET MESSAGE
2025-2026 FISCAL YEAR

The 2025-2026 budget recommendation supports the district's mission of being committed to the well-being of each student by providing high-quality academic opportunities.

Board Policy on Budget

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

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

Strategic Plan Alignment

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

Governing Priority 1: Success-Ready Students

Objective 1.1: Demonstrate continuous growth toward mastery in all academic areas

Objective 1.2: Implement district-adopted curriculum aligned to Missouri Learning Standards

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

Objective 1.4: Review programming to ensure equitable access to opportunity for all students

Objective 1.5: Provide high-quality professional learning for teachers and staff aligned to evidence-based best practice

Objective 1.6: Enhance real-world educational opportunities for all students

Governing Priority 2: Organizational Efficiency and Excellence

Objective 2.1: Develop a culture of effective governance

Objective 2.2: Evaluate and align administrative positions for organizational efficiency and effectiveness

Objective 2.3: Ensure long-term fiscal stability

Objective 2.4: Analyze and improve the human resources functions of the school district

Governing Priority 3: Collaborative Culture

Objective 3.1: Provide timely, clear communication, and meaningful public engagement opportunities for all stakeholders

Governing Priority 4: Quality Learning Environments

Objective 4.1: Maintain safe and quality spaces for all students and staff

THE SCHOOL DISTRICT OF SPRINGFIELD R-12
EXECUTIVE SUMMARY BUDGET MESSAGE
2025-2026 FISCAL YEAR

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.

THE SCHOOL DISTRICT OF SPRINGFIELD R-12
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2025-2026 FISCAL YEAR

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.

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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.

**THE SCHOOL DISTRICT OF SPRINGFIELD R-12
EXECUTIVE SUMMARY BUDGET MESSAGE
2025-2026 FISCAL YEAR**

Dedicated Support	Description	FTE Impact	Fiscal 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

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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.

THE SCHOOL DISTRICT OF SPRINGFIELD R-12
EXECUTIVE SUMMARY BUDGET MESSAGE
2025-2026 FISCAL YEAR

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.

THE SCHOOL DISTRICT OF SPRINGFIELD R-12
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2025-2026 FISCAL YEAR

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 ever-changing resulting in updates being provided regularly through budget amendments during the fiscal year.

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

THE SCHOOL DISTRICT OF SPRINGFIELD, R-12
GENERAL BUDGET SUMMARY
ESTIMATED ACTUALS 2024-2025, PROPOSED BUDGET 2025-2026

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

Proposed Budget 2025-2026	General Fund 10, 15, 50, 60	Teacher Fund 20, 25	Debt Service Fund 30	Capital Projects Fund 40	Capital Projects 2019 Investment Fund 48	2023 Bond Fund 43	Total All Governmental Funds	Health Benefit Trust Fund 72	Total All Funds
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
Operating Funds									

Fund Balance % 25.66%
Operating Revenues 369,437,313
Operating Expenditures 369,924,391

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.

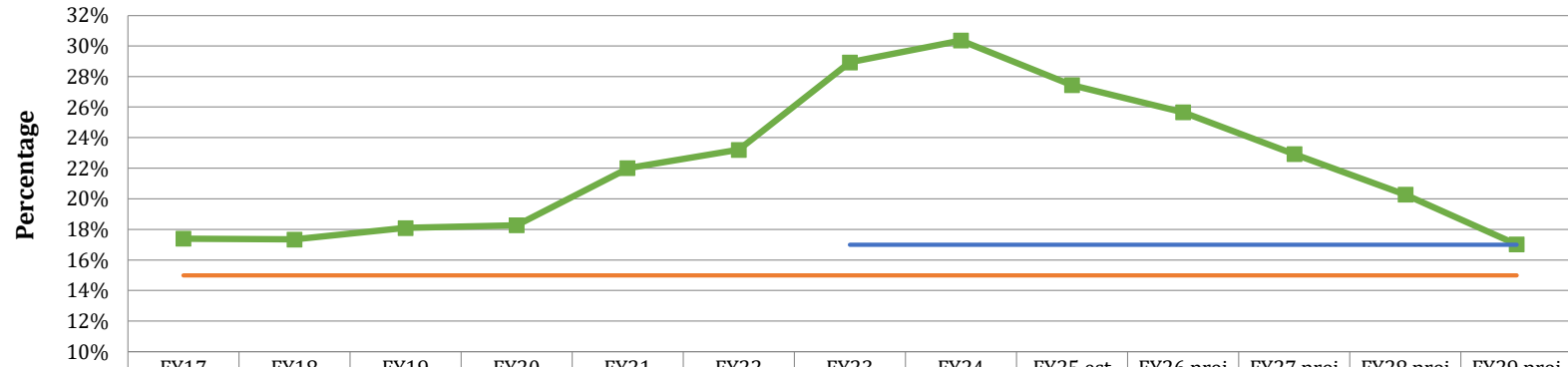
Estimated Actuals 2024-2025	General Fund 10, 15, 50, 60	Teacher Fund 20, 25	Debt Service Fund 30	Capital Projects Fund 40	Capital Projects 2019 Investment Fund 48	2023 Bond Fund 43	Total All Governmental Funds	Health Benefit Trust Fund 72	Total All Funds
Audited Beginning Fund Balance	109,727,776	-	27,006,410	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
Operating 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

	Revised Budget 2024-2025	Proposed 2025-2026	Projection 2026-2027	Projection 2027-2028	Projection 2028-2029
Revenue					
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



	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 est	FY26 proj	FY27 proj	FY28 proj	FY29 proj
Fund Balance %	17.39%	17.34%	18.09%	18.27%	22.00%	23.21%	28.93%	30.36%	27.43%	25.66%	22.93%	20.27%	17.02%
Strategic Plan							17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%
Board Policy	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%

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

Description	Fiscal Year 2023-2024 Actual*					Fiscal Year 2024-2025 Revised Budget					Fiscal Year 2025-2026 Budget				
	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
5111 Current Taxes	80,830,673	66,132,954	33,023,501	-	179,987,128	83,955,343	68,694,141	34,194,833	-	186,844,317	86,464,813	70,747,342	35,073,064	-	192,285,219
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
5113 School District Trust Prop C	-	34,689,164	-	-	34,689,164	-	35,861,638	-	-	35,861,638	-	36,583,927	-	-	36,583,927
5114 Financial Institution	495,167	-	108,033	-	603,201	498,303	-	86,408	-	584,711	498,303	-	86,408	-	584,711
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
5116 In Lieu of Tax	208,362	-	18,299	-	226,661	238,500	-	13,500	-	252,000	238,500	-	13,500	-	252,000
5121 Regular Day Tuition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5131 Transportation Fees from Patrons	33,867	-	-	-	33,867	27,000	-	-	-	27,000	27,000	-	-	-	27,000
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
5150 Food Service Program	2,062,573	-	-	-	2,062,573	2,300,000	-	-	-	2,300,000	2,300,000	-	-	-	2,300,000
5160 Food Service Non-Program	636,457	-	-	-	636,457	579,500	-	-	-	579,500	579,500	-	-	-	579,500
5170 Student Activities	3,509,337	-	-	-	3,509,337	3,462,000	-	-	-	3,462,000	3,452,000	-	-	-	3,452,000
5180 Community Services	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-
5190 Other - From Local Sources	2,482,105	24,530	-	157,349	2,663,983	1,824,374	35,688	-	4,030,000	5,890,062	1,824,374	35,688	-	-	1,860,062
5211 Fines, Escheats, Etc.	-	438,971	-	-	438,971	-	446,752	-	-	446,752	-	446,752	-	-	446,752
5221 State Assessed Utilities	969,873	793,518	441,384	-	2,204,775	1,047,349	856,907	437,000	-	2,341,256	1,047,349	856,907	437,000	-	2,341,256
5222 County Stock Insurance Fund	17,937	14,676	7,328	-	39,941	17,937	14,676	50,130	-	82,743	17,937	14,676	50,130	-	82,743
5311 Basic Formula - State	16,304,855	49,142,685	-	-	65,447,541	17,266,911	51,145,711	-	-	68,412,622	17,775,384	53,423,596	-	-	71,198,980
5312 Transportation	7,735,520	-	-	-	7,735,520	7,828,894	-	-	-	7,828,894	7,828,894	-	-	-	7,828,894
5314 Early Childhood Special	2,336,119	3,731,722	-	-	6,067,841	2,470,000	4,030,000	-	-	6,500,000	2,470,000	4,030,000	-	-	6,500,000
5319 Basic Formula - Classroom Trust	2,573,468	7,720,403	-	-	10,293,871	3,398,523	10,195,570	-	-	13,594,093	3,345,218	10,035,655	-	-	13,380,873
5324 Educational Screening	715,473	627,718	-	-	1,343,191	785,000	290,000	-	-	1,075,000	785,000	290,000	-	-	1,075,000
5332 Career Education	14,686	68,898	-	17,558	101,143	78,535	96,408	-	-	174,943	78,535	96,408	-	-	174,943
5333 Food Service - State	60,827	-	-	-	60,827	84,000	-	-	-	84,000	84,000	-	-	-	84,000
5338 Missouri Pre-K Quality Improvement	349,072	1,047,216	-	-	1,396,288	467,605	1,402,815	-	-	1,870,420	467,605	1,402,815	-	-	1,870,420
5369 Residential Placement/Excess Cost	323,396	-	-	-	323,396	323,396	-	-	-	323,396	223,396	-	-	-	223,396
5381 High Need Fund	881,114	-	-	-	881,114	974,703	-	-	-	974,703	724,703	-	-	-	724,703
5384 School Safety Grant	-	-	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-
5397 Other - State	581,427	865,330	-	-	1,446,757	1,686,338	129,420	-	234,110	2,049,868	900,528	-	-	-	900,528
5412 Medicaid	2,856,724	-	-	-	2,856,724	3,129,330	-	-	-	3,129,330	3,129,330	-	-	-	3,129,330
5418 Reserve Officer Training Corps	-	60,674	-	-	60,674	-	72,000	-	-	72,000	-	72,000	-	-	72,000
5422 ARP - ESSER III	1,488,933	29,298,922	-	4,916,605	35,704,461	215,527	8,000	-	-	223,527	-	-	-	-	-
5423 CARES/ESSER II	3,995	79,567	-	-	83,562	-	-	-	-	-	-	-	-	-	-
5424 CARES/ESSER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5425 CARES Transportation - GEER	-	-	-	-	-	27,701	3,500	-	-	31,201	-	-	-	-	-
5426 GEER II	190,085	-	-	-	190,085	-	-	-	-	-	-	-	-	-	-
5427 Perkins Basic Grant,Career Edu	19,720	-	-	-	19,720	-	-	-	-	-	27,701	3,500	-	-	31,201
5431-ARPA-D Preschool Start-up Grant	-	-	-	-	-	50,000	-	-	-	50,000	-	-	-	-	-
5437 IDEA Grants	74,640	-	-	932	75,572	73,681	-	-	-	73,681	73,681	-	-	-	73,681
5441 IDEA Part B Entitlement	1,502,801	4,735,072	-	14,254	6,252,127	2,578,132	4,022,972	-	-	6,601,104	2,378,132	4,022,972	-	-	6,401,104
5442 Early Childhood Special Educ	-	1,007,501	-	-	1,007,501	-	1,008,933	-	-	1,008,933	-	1,008,730	-	-	1,008,730
5444 SFS NSLP EQ-GRANT	-	-	-	-	-	7,200,276	-	-	-	7,200,276	-	-	-	-	-
5445 School Lunch Program	7,467,814	-	-	-	7,467,814	2,973,000	-	-	-	2,973,000	7,200,276	-	-	-	7,200,276
5446 School Breakfast Program	3,265,192	-	-	-	3,265,192	5,000	-	-	-	5,000	2,973,000	-	-	-	2,973,000
5448 After School Snack Program	4,084	-	-	-	4,084	449,127	-	-	-	449,127	5,000	-	-	-	5,000
5449 Fresh Fruits and Vegetable Program	463,693	-	-	-	463,693	835,682	9,296,571	-	-	10,132,253	449,127	-	-	-	449,127
5451 Title I - ESEA	2,032,846	6,511,032	-	23,587	8,567,465	191,188	661,246	-	-	852,434	835,682	9,296,571	-	-	10,132,253
5461 Title IV.A Student Support	114,708	209,660	-	-	324,368	12,080	182,148	-	-	194,228	191,188	661,246	-	-	852,434
5462 Title III, ESEA English Lang Acquis	57,921	83,493	-	-	141,414	-	-	-	-	-	12,080	182,148	-	-	194,228
5463 Homeless Education	37,188	-	-	-	37,188	-	-	-	-	-	-	-	-	-	-
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
5468 ARP - Homeless Children and Youth II	265,131	-	-	-	265,131	84,826	-	-	-	84,826	84,826	-	-	-	84,826
5472 Child Care Development Fund Grant	5,045	-	-	-	5,045	64,893	-	-	-	64,893	64,893	-	-	-	64,893
5481 Dept of Health Food Service	989,497	-	-	-	989,497	1,750,000	-	-	-	1,750,000	1,000,000	-	-	-	1,000,000
5497 Other - Federal	98,540	60,000	172,349	-	330,888	21,558	45,825	344,800	-	412,183	21,558	45,825	344,800	-	412,183
5611 Sale of Bonds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5631 Net Insurance Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5641 Sale of School Buses	-	-	-	13,071	13,071	-	-	-	-	-	-	-	-	-	-
5651 Sale of Other Property	3,010	-	-	336,350	339,360	2,000	-	-	713,375	715,375	2,000	-	-	225,000	227,000
5810 Tuition From Other Districts	10,258,522	-	-	-	10,258,522	9,976,320	-	-	-	9,976,320	10,246,721	-	-	-	10,246,721
5830 Contracted Educational Services	296,829	-	-	-	296,829	251,089	-	-	-	251,089	251,089	-	-	-	251,089
Total Governmental Funds Revenue Budget	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
Description	Fiscal Year 2023-2024 Actual*					Fiscal Year 2024-2025 Revised Budget					Fiscal Year 2025-2026 Budget				
Health Benefits Trust Fiduciary Fund	Total 36,126,665					Total 38,250,000					Total 39,250,000				

*Values presented are rounded

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

Revenue Code	Fiscal Year 2023- 2024 Actual*	Fiscal Year 2024 2025 Revised Budget	Fiscal Year 2025 2026 Budget
5111 Current Taxes	179,987,128	186,844,317	192,285,219
5112 Delinquent 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	226,661	252,000	252,000
5121 Regular Day Tuition	-	-	-
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	636,457	579,500	579,500
5170 Student Activities	3,509,337	3,462,000	3,452,000
5180 Community Services	100	-	-
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	82,743	82,743
5311 Basic Formula - State	65,447,541	68,412,622	71,198,980
5312 Transportation	7,735,520	7,828,894	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	101,143	174,943	174,943
5333 Food Service - State	60,827	84,000	84,000
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	2,856,724	3,129,330	3,129,330
5418 Reserve Officer Training Corps	60,674	72,000	72,000
5422 ARP - ESSER III	35,704,461	223,527	-
5423 CARES/ESSER II	83,562	-	-
5424 CARES/ESSER	-	-	-
5425 CARES Transportation - GEER	-	31,201	-
5426 GEER II	190,085	-	-
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	1,007,501	1,008,933	1,008,730
5444 SFS NSLP EQ-GRANT	-	7,200,276	-
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	8,567,465	852,434	10,132,253
5461 Title IV.A Student Support	324,368	194,228	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	5,045	64,893	64,893
5481 Dept of Health Food Service	989,497	1,750,000	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	13,071	-	-
5651 Sale of Other Property	339,360	715,375	227,000
5810 Tuition From Other Districts	10,258,522	9,976,320	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
Description	Fiscal Year 2023-2024 Actual*	Fiscal Year 2024 2025 Revised Budget	Fiscal Year 2025-2026 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)

Description	Fiscal Year 2023-2024 Actual*					Fiscal Year 2024-2025 Revised Budget					Fiscal Year 2025-2026 Budget				
	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	592,691	-	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	15,245,590	-	-	165,100	15,410,690	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	-	-	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

Description	Fiscal Year 2023-2024 Actual*		Fiscal Year 2024-2025 Revised Budget			Fiscal Year 2025-2026 Budget		
	General	Total	General	Teacher	Debt	Capital	Total	Capital
Health Benefit Trust Fiduciary Fund	-	31,833,935	-	-	-	-	36,500,000	-
GOCAPS Fiduciary Fund	-	99,583	-	-	-	-	-	-

*Values presented are rounded

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

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

Expenditure Function Code	Fiscal Year 2023-2024 Actual*	Fiscal Year 2024- 2025 Revised Budget	Fiscal Year 2025-2026 Budget
1110 Elementary	58,900,623	60,916,363	59,934,112
1130 Middle/Junior 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	3,520,698
1193 Alternative Programs	873,303	602,533	529,061
1194 Residential	38,703	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	24,948,077	26,832,282
1224 Proportionate Share Services	61,285	143,517	148,541
1250 Supplemental Instruction	4,608,890	5,193,498	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	4,250,580
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
1933 Tuition Special Ed. Private Agencies	-	-	-
2110 Attendance	4,255,061	4,339,259	4,463,793
2120 Guidance	9,148,206	9,470,210	9,380,387
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	4,746,699	4,899,866
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 Improvement of Instruction	14,324,509	13,427,994	11,742,657
2214 Professional Development	784,320	610,758	624,954
2220 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 Board of Education	767,128	1,192,704	814,459
2320 Executive Administration	9,496,299	9,780,073	9,733,704
2330 Administrative 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
2540 Operation of Plant	30,367,449	32,560,467	33,401,627
2546 Security Services	3,314,630	2,977,684	3,182,935
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 **	5,500,709	4,272,191	4,462,214
2558 Non-Allowable Transportation	222,869	171,043	142,043
2559 Early Childhood Special Ed **	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	10,361,758
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

Description	Fiscal Year 2023-2024 Actual*	Fiscal Year 2024- 2025 Revised Budget	Fiscal Year 2025-2026 Budget
Health Benefit Trust Fiduciary Fund	31,833,935	36,500,000	38,750,000
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

Description	Fiscal Year 2023-2024 Actual*					Fiscal Year 2024-2025 Revised Budget					Fiscal Year 2025-2026 Budget				
	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

Description	Fiscal Year 2023-2024 Actual*					Fiscal Year 2024-2025 Revised Budget					Fiscal Year 2025-2026 Budget				
	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total	General	Teacher	Debt	Capital	Total
Health Benefit Trust Fiduciary Fund					31,833,935					36,500,000					38,750,000
GOCAPS Fiduciary Fund					99,583					-					-

*Values presented are rounded

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

Expenditure Object Code	Fiscal Year 2023-2024 Actual*	Fiscal Year 2024-2025 Revised Budget	Fiscal Year 2025-2026 Budget
6100 Salaries	222,084,765	228,466,303	232,682,964
6211 Teacher Retirement	23,792,656	24,576,323	25,251,532
6221 Non-Teacher Retirement	5,147,516	4,813,367	5,016,970
6231 Old Age Survivor and Disability	4,438,224	4,159,737	4,317,342
6232 Medicare	3,105,617	3,031,236	3,122,827
6240-6270 Employee Insurance	27,025,328	26,073,899	26,931,545
6290 Other Benefits	57,554	55,850	57,810
6311 Tuition	1,512,574	2,027,010	2,227,010
6312-6314 Professional Services	7,091,257	7,310,562	7,308,924
6315 Audit Services	99,099	120,528	120,528
6317 Legal Services	361,856	801,110	437,520
6318-6321 Technical Services	7,370,544	8,423,181	7,467,683
6330-6339 Property Services	2,374,389	2,375,108	1,975,715
6341 Contracted Trans To/From School	31,013	972	972
6342 Other Contracted Pupil Trans	333,974	207,522	237,522
6343-6349 Travel	1,284,335	2,098,075	1,998,491
6351 Property Insurance	1,752,461	1,510,594	1,510,594
6352 Liability Insurance	1,483,404	1,647,096	1,647,096
6353 Fidelity Premium	14,972	2,622	2,622
6359 Judgments Against LEA	-	-	-
6360-6390 Other Purchased Services	7,925,211	5,016,710	4,456,225
6410 General Supplies	13,532,808	18,894,871	18,514,074
6412 Supplies - Technology	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
6520 Buildings	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	-	-
6610 Principal	17,667,772	16,377,000	16,740,000
6620 Interest	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	442,994,777	484,607,321	523,765,841
Description	Fiscal Year 2023-2024 Actual*	Fiscal Year 2024-2025 Revised Budget	Fiscal Year 2025-2026 Budget
Health Benefit Trust Fiduciary Fund	31,833,935	36,500,000	38,750,000
GOCAPS Fiduciary Fund	99,583	-	-

*Values presented are rounded

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

Fiscal Year	2010C Series			2014B Series			2017 Series			2019 Series		
	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 Year	2020 Series			2020 Refunding Series			2023 Series			Total Debt Service Obligations			Outstanding Principal
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	
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 Planning		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 Controlled Purchases		8,468,600
6531	Athletic/Activities Enhancements	7,500,000
Subtotal One-Time Purchase		7,500,000
Total Fund 40 Capital Non-Bond		23,215,600

Springfield Public Schools
Historical Enrollment

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

**Data obtain from the Department of Elementary and Secondary Education*

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
1050 - CENTRAL HIGH	<i>September Enrollment</i>	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	245,810	290,799	290,799
1050 - CENTRAL HIGH	64 - SUPPLIES & MATERIALS	936,835	1,174,329	1,174,500
1050 - CENTRAL HIGH TOTAL		11,210,462	12,087,212	12,437,213
1075 - GLENDALE HIGH	<i>September Enrollment</i>	1,471	1,451	
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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	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	64 - SUPPLIES & MATERIALS	1,023,081	992,316	992,316
1085 - KICKAPOO HIGH SCHOOL TOTAL		12,642,534	13,226,859	13,649,134
1095 - PARKVIEW HIGH SCHOOL	<i>September Enrollment</i>	1,358	1,330	
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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	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	66,731	63,068	63,068
3020 - CHEROKEE MIDDLE	64 - SUPPLIES & MATERIALS	323,375	367,659	367,372
3020 - CHEROKEE MIDDLE TOTAL		5,323,616	5,233,357	5,401,207
3040 - HICKORY HILLS MIDDLE	<i>September Enrollment</i>	437	464	
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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	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		4,958,928	4,992,685	5,046,339
3100 - PIPKIN MIDDLE	<i>September Enrollment</i>	342	374	
3100 - PIPKIN MIDDLE	61 - SALARIES	3,459,611	3,445,183	3,613,280
3100 - PIPKIN MIDDLE	62 - BENEFITS	987,313	1,011,583	1,057,792
3100 - PIPKIN MIDDLE	63 - PURCHASED SERVICES	178,811	107,964	107,964
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

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
3120 - PLEASANT VIEW MIDDLE	<i>September Enrollment</i>	379	338	
3120 - PLEASANT VIEW MIDDLE	61 - SALARIES	2,383,044	2,332,258	2,413,896
3120 - PLEASANT VIEW MIDDLE	62 - BENEFITS	679,029	641,295	663,764
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	<i>September Enrollment</i>	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		4,722,580	4,591,562	4,810,321
3160 - WESTPORT MIDDLE	<i>September Enrollment</i>	421	436	
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.	<i>September Enrollment</i>	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.	64 - SUPPLIES & MATERIALS	114,885	130,155	130,333
4040 - BINGHAM ELEM. TOTAL		3,050,736	2,786,163	2,878,137
4060 - BISSETT ELEM	<i>September Enrollment</i>	210	188	
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.	<i>September Enrollment</i>	250	282	
4080 - BOWERMAN ELEM.	61 - SALARIES	1,748,251	1,594,900	1,618,630
4080 - BOWERMAN ELEM.	62 - BENEFITS	534,478	490,233	507,425
4080 - BOWERMAN ELEM.	63 - PURCHASED SERVICES	29,000	33,530	33,530
4080 - BOWERMAN ELEM.	64 - SUPPLIES & MATERIALS	112,885	126,829	126,878
4080 - BOWERMAN ELEM. TOTAL		2,424,615	2,245,492	2,286,463
4100 - BOYD ELEM	<i>September Enrollment</i>	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	<i>September Enrollment</i>	122	132	
4120 - CAMPBELL EARLY CHILDHOOD CTR	61 - SALARIES	2,464,077	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.	<i>September Enrollment</i>	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		2,557,646	2,439,115	2,500,754
4150 - HARRISON	<i>September Enrollment</i>	339	370	
4150 - HARRISON	61 - SALARIES	2,127,573	1,835,262	1,899,505
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	<i>September Enrollment</i>	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	64 - SUPPLIES & MATERIALS	139,517	190,506	190,506
4160 - DELAWARE ELEM TOTAL		3,910,405	3,867,244	3,956,865

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
4240 - FIELD ELEM	<i>September Enrollment</i>	387	403	
4240 - FIELD ELEM	61 - SALARIES	2,070,716	2,060,485	2,079,275
4240 - FIELD ELEM	62 - BENEFITS	607,148	612,647	634,116
4240 - FIELD ELEM	63 - PURCHASED SERVICES	58,689	52,254	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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	479	474	
4270 - GRAY ELEM	61 - SALARIES	2,519,587	2,763,298	2,832,114
4270 - GRAY ELEM	62 - BENEFITS	736,827	709,466	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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	237	220	
4300 - HOLLAND ELEM	61 - SALARIES	1,813,542	2,056,425	2,128,410
4300 - HOLLAND ELEM	62 - BENEFITS	545,014	596,341	617,241
4300 - HOLLAND ELEM	63 - PURCHASED SERVICES	31,247	35,198	35,198
4300 - HOLLAND ELEM	64 - SUPPLIES & MATERIALS	81,150	116,805	117,368
4300 - HOLLAND ELEM TOTAL		2,470,953	2,804,769	2,898,217
4320 - HORACE MANN ELEM	<i>September Enrollment</i>	385	375	
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	<i>September Enrollment</i>	419	409	
4330 - JEFFRIES ELEM	61 - SALARIES	2,286,813	2,088,329	2,123,614
4330 - JEFFRIES ELEM	62 - BENEFITS	672,971	632,912	655,092
4330 - JEFFRIES ELEM	63 - PURCHASED SERVICES	64,694	91,922	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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	342	353	
4360 - MARK TWAIN ELEMENTARY	61 - SALARIES	1,925,694	1,885,602	1,865,123
4360 - MARK TWAIN ELEMENTARY	62 - BENEFITS	555,208	507,857	525,660
4360 - MARK TWAIN ELEMENTARY	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	<i>September Enrollment</i>	382	382	
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	<i>September Enrollment</i>	280	295	
4400 - MCGREGOR ELEM	61 - SALARIES	2,014,931	1,534,702	1,549,462
4400 - MCGREGOR ELEM	62 - BENEFITS	601,141	598,950	629,567
4400 - MCGREGOR ELEM	63 - PURCHASED SERVICES	32,351	37,822	37,822
4400 - MCGREGOR ELEM	64 - SUPPLIES & MATERIALS	98,979	115,055	115,146
4400 - MCGREGOR ELEM TOTAL		2,747,402	2,286,529	2,331,997

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
4460 - PERSHING ELEM	<i>September Enrollment</i>	156	144	
4460 - PERSHING ELEM	61 - SALARIES	923,874	935,601	968,351
4460 - PERSHING ELEM	62 - BENEFITS	281,193	283,256	293,190
4460 - PERSHING ELEM	63 - PURCHASED SERVICES	9,617	11,911	11,911
4460 - PERSHING ELEM	64 - SUPPLIES & MATERIALS	29,517	16,757	16,757
4460 - PERSHING ELEM TOTAL		1,244,201	1,247,525	1,290,209
4500- PITTMAN ELEM	<i>September Enrollment</i>	241	237	
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	<i>September Enrollment</i>	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		1,237,574	1,129,950	1,095,506
4560 - ROBBERSON ELEM	<i>September Enrollment</i>	168	-	-
4560 - ROBBERSON ELEM	61 - SALARIES	1,320,488	-	-
4560 - ROBBERSON ELEM	62 - BENEFITS	368,376	-	-
4560 - ROBBERSON ELEM	63 - PURCHASED SERVICES	42,057	-	-
4560 - ROBBERSON ELEM	64 - SUPPLIES & MATERIALS	106,170	63,690	-
4560 - ROBBERSON ELEM TOTAL		1,837,091	63,690	-
4580 - ROUNTREE ELEM	<i>September Enrollment</i>	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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	441	397	
4640 - SHERWOOD ELEM	61 - SALARIES	2,415,295	2,253,497	2,332,377
4640 - SHERWOOD ELEM	62 - BENEFITS	705,761	644,954	667,557
4640 - SHERWOOD ELEM	63 - PURCHASED SERVICES	44,431	38,847	38,847
4640 - SHERWOOD ELEM	64 - SUPPLIES & MATERIALS	189,410	197,474	197,474
4640 - SHERWOOD ELEM TOTAL		3,354,896	3,134,772	3,236,255
4680 - SUNSHINE ELEM	<i>September Enrollment</i>	345	356	
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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	261	260	
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	63 - PURCHASED SERVICES	41,500	42,286	41,471
4720 - WATKINS ELEM	64 - SUPPLIES & MATERIALS	75,076	71,614	71,672
4720 - WATKINS ELEM TOTAL		1,938,019	1,763,252	1,770,939
4740 - WEAVER ELEM	<i>September Enrollment</i>	193	261	
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

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
4760 - WELLER ELEM	<i>September Enrollment</i>	291	293	
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	<i>September Enrollment</i>	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	64 - SUPPLIES & MATERIALS	164,495	187,173	187,173
4780 - WESTPORT ELEM TOTAL		3,236,015	3,095,253	3,195,013
4800 - WILDER ELEM	<i>September Enrollment</i>	355	329	
4800 - WILDER ELEM	61 - SALARIES	1,961,323	1,926,554	1,993,992
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	<i>September Enrollment</i>	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	<i>September Enrollment</i>	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	63 - PURCHASED SERVICES	43,887	43,104	43,104
4830 - WILSON'S CREEK 5-6 INTER. CENT	64 - SUPPLIES & MATERIALS	144,382	189,519	189,253
4830 - WILSON'S CREEK 5-6 INTER. CENT TOTAL		2,952,537	3,076,949	3,110,774
4840- YORK ELEM	<i>September Enrollment</i>	229	226	
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	<i>September Enrollment</i>	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	64 - SUPPLIES & MATERIALS	114,231	173,770	172,803
7500 - SHADY DELL EARLY CHILDHOOD CEN TOTAL		1,969,253	2,109,162	2,172,257
7520 - ADAH FULBRIGHT EARLY CHILDHOOD	<i>September Enrollment</i>	218	190	
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	<i>September Enrollment</i>	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	61 - SALARIES	2,312,818	4,661,062	4,811,251
1111 - ELEMENTARY	62 - BENEFITS	483,907	318,482	329,632
1111 - ELEMENTARY	63 - PURCHASED SERVICES	81,542	133,592	121,610
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

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
1151 - HIGH SCHOOL	61 - SALARIES	1,660,220	1,671,104	1,711,092
1151 - HIGH SCHOOL	62 - BENEFITS	456,203	412,541	426,988
1151 - HIGH SCHOOL	63 - PURCHASED SERVICES	179,370	436,402	433,051
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		256,216	189,285	108,307
1194 - RESIDENTIAL INSTRUCTION	61 - SALARIES	29,979	33,473	34,645
1194 - RESIDENTIAL INSTRUCTION	62 - BENEFITS	8,724	9,984	10,335
1194 - RESIDENTIAL INSTRUCTION TOTAL		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	2,256,889	2,851,653	3,770,780
1221 - SPECIAL ED & RELATED SVCS	62 - BENEFITS	571,664	609,181	883,794
1221 - SPECIAL ED & RELATED SVCS	63 - PURCHASED SERVICES	200,951	750,031	750,031
1221 - SPECIAL ED & RELATED SVCS	64 - SUPPLIES & MATERIALS	326,659	553,351	553,351
1221 - SPECIAL ED & RELATED SVCS TOTAL		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	1,200	1,200
1253 - INSTITUTIONS FOR ADJUDICATED S TOTAL		268,921	223,493	231,278
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	20,000
1281 - EARLY CHILDHOOD-SPEC ED TOTAL		-	95,003	97,494
1361 - VOCATIONAL EDUCATION	63 - PURCHASED SERVICES	730,325	1,182,010	1,382,010
1361 - VOCATIONAL EDUCATION TOTAL		730,325	1,182,010	1,382,010
1371 - TECHNOLOGY AND ENGINEERING EDUCATION	63 - PURCHASED SERVICES	2,400	-	-
1371 - TECHNOLOGY AND ENGINEERING EDUCATION	64 - SUPPLIES & MATERIALS	-	165,110	165,110
1371 - TECHNOLOGY AND ENGINEERING EDUCATION TOTAL		2,400	165,110	165,110

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
1391 - OTHER CAREER EDUCATION	63 - PURCHASED SERVICES	7,268	7,290	7,290
1391 - OTHER CAREER EDUCATION	64 - SUPPLIES & MATERIALS	7,205	47,330	47,330
1391 - OTHER CAREER EDUCATION TOTAL		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	120,953	128,013	132,500
1421 - SCHOOL-SPONSORED ATHLETICS	63 - PURCHASED SERVICES	1,234,493	2,048,387	2,038,387
1421 - SCHOOL-SPONSORED ATHLETICS	64 - SUPPLIES & MATERIALS	589,943	641,721	641,721
1421 - SCHOOL-SPONSORED ATHLETICS TOTAL		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	63 - PURCHASED SERVICES	42,183	81,398	67,615
2111 - ATTENDANCE & SOCIAL WORK AREA	64 - SUPPLIES & MATERIALS	2,161	2,348	258
2111 - ATTENDANCE & SOCIAL WORK AREA TOTAL		117,708	161,727	148,587
2112 - ATTENDANCE SERVICES	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	63 - PURCHASED SERVICES	1,020,047	46,305	46,305
2113 - SOCIAL WORK SERVICES	64 - SUPPLIES & MATERIALS	591	2,000	2,000
2113 - SOCIAL WORK SERVICES TOTAL		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	62 - BENEFITS	13,511	14,523	15,034
2119 - OTHER ATTEND & SOCIAL WORK SVC	63 - PURCHASED SERVICES	2,489	-	-
2119 - OTHER ATTEND & SOCIAL WORK SVC TOTAL		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	230,547	219,588	227,280
2122 - COUNSELING SERVICES	63 - PURCHASED SERVICES	164,009	116,125	113,125
2122 - COUNSELING SERVICES	64 - SUPPLIES & MATERIALS	15,047	129,708	119,708
2122 - COUNSELING SERVICES TOTAL		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	341,528	278,719	-
2126 - PLACEMENT SERVICES/ADMISSION C	62 - BENEFITS	90,659	73,267	-
2126 - PLACEMENT SERVICES/ADMISSION C TOTAL		432,188	351,986	-
2129 - OTHER GUIDANCE SERVICES	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

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
2131 - HEALTH SERVICES AREA DIRECTION	61 - SALARIES	288,648	302,793	253,576
2131 - HEALTH SERVICES AREA DIRECTION	62 - BENEFITS	69,705	70,162	72,620
2131 - HEALTH SERVICES AREA DIRECTION	63 - PURCHASED SERVICES	231	-	-
2131 - HEALTH SERVICES AREA DIRECTION	64 - SUPPLIES & MATERIALS	345	-	-
2131 - HEALTH SERVICES AREA DIRECTION TOTAL		358,929	372,955	326,196
2134 - NURSING SERVICES	61 - SALARIES	819,058	1,109,092	1,148,662
2134 - NURSING SERVICES	62 - BENEFITS	193,318	224,510	232,369
2134 - NURSING SERVICES	63 - PURCHASED SERVICES	13,572	82,329	74,329
2134 - NURSING SERVICES	64 - SUPPLIES & MATERIALS	80,681	116,058	96,058
2134 - NURSING SERVICES TOTAL		1,106,629	1,531,989	1,551,418
2139 - HEALTH SERVICES, STUDENTS, OTH	63 - PURCHASED SERVICES	302,357	-	-
2139 - HEALTH SERVICES, STUDENTS, OTH TOTAL		302,357	-	-
2142 - PSYCHOLOGICAL SERVICES	61 - SALARIES	424,235	287,162	297,213
2142 - PSYCHOLOGICAL SERVICES	62 - BENEFITS	106,979	73,320	75,890
2142 - PSYCHOLOGICAL SERVICES	63 - PURCHASED SERVICES	86,324	69,000	69,000
2142 - PSYCHOLOGICAL SERVICES	64 - SUPPLIES & MATERIALS	5,325	16,700	16,700
2142 - PSYCHOLOGICAL SERVICES TOTAL		622,862	446,182	458,803
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	61 - SALARIES	2,220,939	2,718,702	2,813,859
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	62 - BENEFITS	602,289	617,730	639,358
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	63 - PURCHASED SERVICES	434,741	341,478	341,478
2152 - SPEECH PATHOLOGY & AUDIOVISUAL	64 - SUPPLIES & MATERIALS	3,499	19,185	19,185
2152 - SPEECH PATHOLOGY & AUDIOVISUAL TOTAL		3,261,468	3,697,095	3,813,880
2162 - OCCUPATIONAL THERAPY-RELATED S	61 - SALARIES	642,150	767,877	794,754
2162 - OCCUPATIONAL THERAPY-RELATED S	62 - BENEFITS	139,920	154,393	159,798
2162 - OCCUPATIONAL THERAPY-RELATED S	63 - PURCHASED SERVICES	4,009	4,500	4,500
2162 - OCCUPATIONAL THERAPY-RELATED S	64 - SUPPLIES & MATERIALS	12,908	12,379	12,379
2162 - OCCUPATIONAL THERAPY-RELATED S TOTAL		798,987	939,149	971,431
2172 - PHYSICAL THERAPY-RELATED SERV	61 - SALARIES	113,246	148,888	154,101
2172 - PHYSICAL THERAPY-RELATED SERV	62 - BENEFITS	27,217	31,692	32,804
2172 - PHYSICAL THERAPY-RELATED SERV	63 - PURCHASED SERVICES	3,531	3,000	3,000
2172 - PHYSICAL THERAPY-RELATED SERV	64 - SUPPLIES & MATERIALS	3,931	3,293	3,293
2172 - PHYSICAL THERAPY-RELATED SERV TOTAL		147,925	186,873	193,198
2182 - VISUALLY IMPAIRED/VISION SERV	61 - SALARIES	226,850	245,158	253,740
2182 - VISUALLY IMPAIRED/VISION SERV	62 - BENEFITS	61,091	65,590	67,889
2182 - VISUALLY IMPAIRED/VISION SERV	63 - PURCHASED SERVICES	7,711	1,000	1,000
2182 - VISUALLY IMPAIRED/VISION SERV	64 - SUPPLIES & MATERIALS	4,093	1,421	1,421
2182 - VISUALLY IMPAIRED/VISION SERV TOTAL		299,745	313,169	324,050
2191 - OTHER SUPPORT SVCS-STUDENTS	61 - SALARIES	1,087,777	1,134,939	1,174,664
2191 - OTHER SUPPORT SVCS-STUDENTS	62 - BENEFITS	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	64 - SUPPLIES & MATERIALS	39,562	300	300
2191 - OTHER SUPPORT SVCS-STUDENTS TOTAL		1,450,221	1,429,401	1,479,042
2211 - IMPRVMENT OF INSTRUCTION AREA	61 - SALARIES	390,612	417,577	432,195
2211 - IMPRVMENT OF INSTRUCTION AREA	62 - BENEFITS	96,744	375,077	388,212
2211 - IMPRVMENT OF INSTRUCTION AREA	63 - PURCHASED SERVICES	3,772	2,054	2,054
2211 - IMPRVMENT OF INSTRUCTION AREA	64 - SUPPLIES & MATERIALS	14,157	22,356	8,600
2211 - IMPRVMENT OF INSTRUCTION AREA TOTAL		505,285	817,064	831,061
2212 - INSTRUCTION & CURR DEVEL	61 - SALARIES	3,453,369	3,825,711	2,721,650
2212 - INSTRUCTION & CURR DEVEL	62 - BENEFITS	814,093	877,872	613,946
2212 - INSTRUCTION & CURR DEVEL	63 - PURCHASED SERVICES	666,593	642,769	633,077
2212 - INSTRUCTION & CURR DEVEL	64 - SUPPLIES & MATERIALS	1,254,821	1,124,709	915,630
2212 - INSTRUCTION & CURR DEVEL TOTAL		6,188,875	6,471,061	4,884,303
2213 - INSTR STAFF TRAINING SERVICES	61 - SALARIES	931,725	968,350	1,002,245
2213 - INSTR STAFF TRAINING SERVICES	62 - BENEFITS	215,417	173,472	179,549
2213 - INSTR STAFF TRAINING SERVICES	63 - PURCHASED SERVICES	547,184	748,799	481,299
2213 - INSTR STAFF TRAINING SERVICES	64 - SUPPLIES & MATERIALS	95,246	61,913	61,913
2213 - INSTR STAFF TRAINING SERVICES TOTAL		1,789,573	1,952,534	1,725,006
2214 - PROFESSIONAL DEVELOPMENT	61 - SALARIES	494,909	357,440	369,951
2214 - PROFESSIONAL DEVELOPMENT	62 - BENEFITS	78,626	49,283	51,011
2214 - PROFESSIONAL DEVELOPMENT	63 - PURCHASED SERVICES	141,007	115,014	115,014
2214 - PROFESSIONAL DEVELOPMENT	64 - SUPPLIES & MATERIALS	29,491	28,847	28,847
2214 - PROFESSIONAL DEVELOPMENT TOTAL		744,033	550,584	564,823
2219 - IMPROVEMENT OF INSTRCTION	61 - SALARIES	604,680	37,181	38,483
2219 - IMPROVEMENT OF INSTRCTION	62 - BENEFITS	155,673	5,025	5,202
2219 - IMPROVEMENT OF INSTRCTION	63 - PURCHASED SERVICES	32,000	92,183	92,183
2219 - IMPROVEMENT OF INSTRCTION	64 - SUPPLIES & MATERIALS	211	37,995	37,995
2219 - IMPROVEMENT OF INSTRCTION TOTAL		792,564	172,384	173,863

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 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	63 - PURCHASED SERVICES	17,744	36,860	36,763
2222 - SCHOOL LIBRARY SERVICES	64 - SUPPLIES & MATERIALS	448,069	470,695	466,837
2222 - SCHOOL LIBRARY SERVICES TOTAL		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	63 - PURCHASED SERVICES	15,457	77,148	77,148
2225 - INSTRUCTION-RELATED TECHNOLOGY	64 - SUPPLIES & MATERIALS	2,061,255	2,092,380	2,329,160
2225 - INSTRUCTION-RELATED TECHNOLOGY TOTAL		2,076,712	2,175,983	2,412,991
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	63 - PURCHASED SERVICES	19,158	-	-
2291 - OTHER SUPPORT SERVICES-INSTRUC	64 - SUPPLIES & MATERIALS	2,397	2,830	2,830
2291 - OTHER SUPPORT SERVICES-INSTRUC TOTAL		291,968	100,741	2,999
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	64 - SUPPLIES & MATERIALS	49,361	58,286	38,486
2321 - OFFICE OF THE SUPERINTENDENT TOTAL		3,033,594	3,478,813	3,272,929
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	38,348	39,693
2323 - STAFF RELATIONS & NEGOTIATIONS TOTAL		189,406	223,988	231,831
2329 - OTHER EXECUTIVE ADMIN SERV	61 - SALARIES	4,621,435	4,524,477	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	63 - PURCHASED SERVICES	2,373,738	2,119,240	1,164,240
2331 - ADMIN TECHNOLOGY SERVICES	64 - SUPPLIES & MATERIALS	1,179,236	962,660	1,056,738
2331 - ADMIN TECHNOLOGY SERVICES TOTAL		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	61 - SALARIES	1,030,492	933,731	966,415
2491 - OTHER SUPPORT SERVICES-SCH ADM	62 - BENEFITS	258,528	213,941	221,441
2491 - OTHER SUPPORT SERVICES-SCH ADM	63 - PURCHASED SERVICES	196,857	330,241	330,241
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	604,751	586,654
2521 - FISCAL SERVICE AREA DIRECTION	61 - SALARIES	558,610	360,459	373,076
2521 - FISCAL SERVICE AREA DIRECTION	62 - BENEFITS	128,141	76,771	79,459
2521 - FISCAL SERVICE AREA DIRECTION TOTAL		686,751	437,230	452,535

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 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		307,512	260,120	269,227
2525 - FINANCIAL ACCOUNTING SERVICES	61 - SALARIES	408,119	505,779	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	61 - SALARIES	10,824,551	11,169,604	11,560,543
2542 - BUILDING SERVICES	62 - BENEFITS	3,080,777	3,062,028	3,169,204
2542 - BUILDING SERVICES	63 - PURCHASED SERVICES	3,977,089	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	90,305	-	-
2545 - VEHICLE SVCS (NON-BUSES)	64 - SUPPLIES & MATERIALS	16,213	-	-
2545 - VEHICLE SVCS (NON-BUSES) TOTAL		340,892	239,895	248,294
2546 - SECURITY SERVICES	61 - SALARIES	2,178,563	2,110,205	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	116,137	64,152	46,152
2552 - DISTRICT NON-DIS STUDENT TRANS	64 - SUPPLIES & MATERIALS	1,020,296	1,469,977	1,360,449
2552 - DISTRICT NON-DIS STUDENT TRANS TOTAL		6,536,641	8,563,649	8,682,160
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 HANDICAP TRANSPORTATI	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

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 Proposed Budget
2561 - FOOD SERVICE DIRECTION	61 - SALARIES	87,699	95,242	98,576
2561 - FOOD SERVICE DIRECTION	62 - BENEFITS	25,722	26,911	27,856
2561 - FOOD SERVICE DIRECTION	63 - PURCHASED SERVICES	1,234,422	1,040,000	1,303,250
2561 - FOOD SERVICE DIRECTION	64 - SUPPLIES & MATERIALS	7,663	-	-
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		6,678,934	7,478,902	7,230,984
2569 - OTHER FOOD SERVICES	61 - SALARIES	171,071	233,364	241,532
2569 - OTHER FOOD SERVICES	62 - BENEFITS	24,823	33,187	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		558,905	595,847	631,188
2573 - WAREHOUSE/DISTRIB SVCS	61 - SALARIES	361,403	391,949	405,668
2573 - WAREHOUSE/DISTRIB SVCS	62 - BENEFITS	107,461	112,140	116,067
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	63 - PURCHASED SERVICES	50,359	52,245	43,530
2579 - OTHER INTERNAL SERVICES TOTAL		50,359	52,245	43,530
2591 - OTHER BUSINESS SUPPORT SERVICE	61 - SALARIES	229,926	321,011	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	63 - PURCHASED SERVICES	6,680	-	-
2631 - INFORMATION SERVICES AREA DIR	64 - SUPPLIES & MATERIALS	4,332	-	-
2631 - INFORMATION SERVICES AREA DIR TOTAL		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	61 - SALARIES	13,150	12,238	12,667
2639 - OTHER INFORMATION SERVICES	62 - BENEFITS	2,053	1,824	1,891
2639 - OTHER INFORMATION SERVICES TOTAL		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	61 - SALARIES	1,143,170	949,259	982,484
2643 - HUMAN RESOURCE SERVICES	62 - BENEFITS	294,524	245,857	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		108,272	-	-
2645 - HEALTH SERVICES	62 - BENEFITS	2,059,397	2,067,360	2,139,718
2645 - HEALTH SERVICES	64 - SUPPLIES & MATERIALS	28,684	29,160	29,160
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

Expenditures by Location or Functional Area

Does not include Capital, Student Activity

Location or Functional Area	Expenditure Type (object)	2024 Actuals	2025 Revised Budget	2026 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	-
TOTAL ALL OPERATING EXPENDITURES (excluding Fund 60 Student Activity)		355,925,502	366,294,410	369,924,391