

**PASADENA INDEPENDENT SCHOOL DISTRICT
ANNUAL BUDGET
2025-2026**

	General Fund	Food Service	Debt Service	Total Budget
ESTIMATED REVENUES				
Local and Intermediate Sources	\$ 178,802,154	\$ 3,005,000	\$ 66,100,000	\$ 247,907,154
State Revenues	334,410,469	200,000	\$ -	334,610,469
Federal Revenues	8,306,000	42,075,000	\$ -	50,381,000
TOTAL REVENUES	\$ 521,518,623	\$ 45,280,000	\$ 66,100,000	\$ 632,898,623
BY FUNCTION				
11 INSTRUCTION	\$ 318,461,573	\$ -	\$ -	\$ 318,461,573
12 INSTRUCT RESOURCE & MEDIA	7,201,582			7,201,582
13 CURRICULUM DEVELOPMENT	7,106,933			7,106,933
21 INSTRUCTIONAL LEADERSHIP	9,066,242			9,066,242
23 SCHOOL LEADERSHIP	43,759,648			43,759,648
31 GUIDANCE & COUNSELING	27,441,527			27,441,527
32 ATTENDANCE SERVICES	249,522			249,522
33 HEALTH SERVICES	6,010,274			6,010,274
34 PUPIL TRANSPORTATION	19,860,326			19,860,326
35 FOOD SERVICE	-	45,270,000		45,270,000
36 CO-CURRICULAR ACTIVITIES	5,025,305			5,025,305
41 GENERAL ADMINISTRATION	15,151,026			15,151,026
51 MAINTENANCE & OPERATIONS	63,148,585	10,000		63,158,585
52 SECURITY / MONITORING	8,096,286			8,096,286
53 DATA PROCESSING	13,094,051			13,094,051
61 COMMUNITY SERVICES	210,672			210,672
71 DEBT SERVICE	1,280,094	-	66,100,000	67,380,094
81 FACILITIES CONSTRUCTION	1,893,621	-		1,893,621
93 PAYMENTS TO FISCAL AGENT	1,940,455			1,940,455
95 JUVENILE JUSTICE	100,000			100,000
99 OTHER GOVERNMENTAL CHARGES	2,023,000			2,023,000
TOTALS	\$ 551,120,722	\$ 45,280,000	\$ 66,100,000	\$ 662,500,722
NET REVENUE OVER (UNDER)				
EXPENDITURES	\$ (29,602,099)	\$ -	\$ -	\$ (29,602,099)
FUND BALANCE - BEGINNING (EST) 7-1-2025	163,629,974	18,677,119	68,801,292	251,108,385
FUND BALANCE - ENDING (EST) 6-30-2026	\$ 134,027,875	\$ 18,677,119	\$ 68,801,292	\$ 221,506,286

**PASADENA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND BUDGET BY PROGRAM
FY 2025-2026**

	11	21	22	23	25	26	28	30	32	35	36	37	38	43	91	99	Total
	Basic Skills & Undistributed	Gifted & Talented	Career & Technology	Special Education	Bilingual Education	Nondisc AEP Basic	Disc AEP Basic	Accelerated Education	PreK	Bilingual PreK	Early Education	Dyslexia	CCMR	Dyslexia Special Ed	Athletics	Undistributed	Budget
APPROPRIATED EXPENDITURES																	
00 OTHER USES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 INSTRUCTION	169,967,335	963,494	12,178,612	67,651,216	6,044,415	2,486,406	3,685,799	31,456,980	1,274,679	129,441	12,491,057	3,798,516	6,325,862	-	-	7,761	318,461,573
12 INSTRUCTIONAL RESOURCE & MEDIA	6,274,152	-	-	-	1,000	-	3,000	1,000	-	-	-	-	-	-	-	922,430	7,201,582
13 CURRICULUM & STAFF DEVELOPMENT	1,130,298	476,289	21,500	1,691,214	58,508	1,000	200	72,442	5,050	-	-	-	-	136,216	-	3,514,216	7,106,933
21 INSTRUCTIONAL LEADERSHIP	-	73,911	561,955	1,398,182	72,081	-	-	162,815	-	-	-	-	-	-	-	6,797,298	9,066,242
23 SCHOOL LEADERSHIP	59	-	179,399	4,600	1,225	396,749	891,709	442,448	-	-	-	-	-	-	-	41,843,459	43,759,648
31 GUIDANCE & COUNSELING	-	624,756	100	9,921,723	90,016	250,101	321,450	-	-	-	-	-	-	-	-	16,233,381	27,441,527
32 SOCIAL WORK SERVICES	-	-	-	-	-	-	115,041	-	-	-	-	-	-	-	-	134,481	249,522
33 HEALTH SERVICES	-	-	-	177,703	-	84,205	111,985	-	-	-	-	-	-	-	-	5,636,381	6,010,274
34 PUPIL TRANSPORTATION	-	-	-	5,571,476	-	-	-	-	-	-	-	-	-	-	-	14,288,850	19,860,326
35 FOOD SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36 CO-CURRICULAR ACTIVITIES	-	8,358	49,050	1,484	5,500	5,900	-	15,000	-	-	-	-	-	-	2,503,943	2,436,070	5,025,305
41 GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,151,026	15,151,026
51 MAINTENANCE & OPERATIONS	-	2,400	31,718	20,500	1,500	137,719	245,330	1,110	-	-	-	-	-	-	6,600	62,701,708	63,148,585
52 SECURITY / MONITORING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,096,286	8,096,286
53 DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,094,051	13,094,051
61 COMMUNITY SERVICES	-	40	15,100	-	50	-	-	200	-	-	-	-	-	-	-	195,282	210,672
71 DEBT SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280,094	1,280,094
81 FACILITIES CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,893,621	1,893,621
93 PAYMENTS TO FISCAL AGENT	-	-	-	1,940,455	-	-	-	-	-	-	-	-	-	-	-	-	1,940,455
95 JUVENILE JUSTICE	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
99 INTERGOVERNMENTAL CHARGES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,023,000	2,023,000
TOTAL EXPENDITURES	\$177,371,844	\$2,149,248	\$13,037,434	\$88,378,553	\$6,274,295	\$3,362,080	\$5,474,514	\$32,151,995	\$1,279,729	\$129,441	\$12,491,057	\$3,798,516	\$6,325,862	\$136,216	\$2,510,543	\$196,249,395	\$551,120,722
	32.18%	0.39%	2.37%	16.04%	1.14%	0.61%	0.99%	5.83%	0.23%	0.02%	2.27%	0.69%	1.15%	0.02%	0.46%	35.61%	

**PASADENA INDEPENDENT SCHOOL DISTRICT
BUDGET SUMMARY
LOCAL MAINTENANCE FUND**

	*2024-2025 Original Budget	2025-2026 Projected Budget	CHANGE	Comments
ESTIMATED REVENUES				
LOCAL AND INTERMEDIATE SOURCES				
Current Year Tax Levy (Note 1)	\$ 169,891,280	\$ 164,474,904 (1)	\$ (5,416,376)	
Delinquent Taxes	1,200,000	400,000	(800,000)	
Penalties & Interest - Delinquent Taxes	1,850,000	2,000,000	150,000	
Tuition - Summer School, Virtual School	500,000	500,000	-	
Investment Income	8,500,000	8,000,000	(500,000)	
Athletics	575,000	385,000	(190,000)	
Other Local Revenues	1,014,000	1,015,000	1,000	
Revenue Region 4 pass-through RDSPD	1,365,000	1,987,250	622,250	
Bus Advertising	40,000	40,000	-	
TOTAL LOCAL REVENUES	\$ 184,935,280	\$ 178,802,154	\$ (6,133,126)	
STATE SOURCES (Note 2)				
Foundation & Per Capita	\$ 306,456,381	\$ 305,410,469 (2)	\$ (1,045,912)	
Increase/Decrease	(4,933)	-	4,933	
TRS On-Behalf Payments	30,000,000	29,000,000	(1,000,000)	
TOTAL STATE AID	\$ 336,451,448	\$ 334,410,469	\$ (2,040,979)	
FEDERAL REVENUES				
SHARS/ Medicaid Reimbursements	\$ 4,000,000	\$ 2,500,000	\$ (1,500,000)	
QSCB Transfer	1,106,000	1,106,000	-	
Miscellaneous Federal Revenues	6,500,000	2,700,000	(3,800,000)	
Food Service Indirect Costs Reimbursement	1,725,000	2,000,000	275,000	
TOTAL FEDERAL REVENUES	\$ 13,331,000	\$ 8,306,000	\$ (5,025,000)	
TOTAL ESTIMATED REVENUES	\$ 534,717,728	\$ 521,518,623	\$ (13,199,105)	
BUDGET DEFICIT	(8,707,335)	(29,602,099)	(20,894,764)	
TOTAL BUDGET FUNDING	\$ 543,425,063	\$ 551,120,722	\$ 7,695,659	
ESTIMATED EXPENDITURES				
PAYROLL COSTS:				
Current Staff Salaries & Benefits (Note 3)	\$ 394,515,043	\$ 457,485,229	62,970,186	
Less Attrition*-	(12,194,000)	(20,000,000)	(7,806,000)	
TRS On-Behalf Payments	30,000,000	29,000,000	(1,000,000)	
Pay Increases & Personnel Requests (Sch A)	49,926,371	1,000,000 (3)	(48,926,371)	
OTHER BUDGET REQUESTS (Sch B)	81,177,649	83,635,494	2,457,845	
TOTAL - ALL EXPENDITURES	\$ 543,425,063	\$ 551,120,722	7,695,659	
NET REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ (0)	

NOTES:

(1) 2025/2026 tax revenues assume \$22.1 bil taxable value and .8023 tax rate

(2) 2024-2025 State revenues assumed 43,422 ADA - 2025-2026 State revenues assumes 41,119 ADA

(3) Teacher Incentive Allotment

* Change fiscal year to July 1st effective July 1, 2025

Proposed Payroll Cost Increases (Decreases)
FY 2025/2026

Sch A

	Total Costs	Other Funds	Local Maint Fund	Board Approved
General Salary Increases:				
Teachers (Beg Salary \$63,705) T07/T08	0	0	0	
Teachers (T09/T10 T11/T12)	0	0	0	
Paraprofessionals (2.00% Midpoint)	0	0	0	
Administrators (2.00% Midpoint)	0	0	0	
Administrative Support-Exempt (2.00% Midpoint)	0	0	0	
Administrative Support-NE (2.00% Midpoint)	0	0	0	
Police (2.00% Midpoint)	0	0	0	
Total Salary Increases	\$ -	\$ -	\$ -	
Additional Personnel Requests:				
Personnel Requests Additions (Reductions):				
Certified:				
Teacher Incentive Allotment	1,000,000	0	1,000,000	
	0	0	0	
	0	0	0	
	0	0	0	
Subtotal Certified	\$ 1,000,000	\$ -	\$ 1,000,000	
Support:				
	0	0	0	
	0	0	0	
	0	0	0	
	0	0	0	
	0	0	0	
	0	0	0	
Subtotal Support	\$ -	\$ -	\$ -	
Other Payroll Increases (Decreases):				
	0	0	0	
Subtotal Reclassifications	\$ -	\$ -	\$ -	
Other Increases (Decreases):				
				-
TRS District's Share	0	-	-	
Insurance District Contribution	0	-	-	
Total Other Payroll Increases (Decreases):	\$ -	\$ -	\$ -	
Total Payroll Increases (Decreases)	\$ 1,000,000	\$ -	\$ 1,000,000	

BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)
LOCAL MAINTENANCE FUND

Sch B

Location	2025-2026	Change From 2024-2025 Amount	%	Comments
CAMPUS FUNDING ALLOCATIONS				
High Schools:				
001 Pasadena	366,246	\$1,505	0.46%	
002 Sam Rayburn	435,121	(\$7,520)	(1.93%)	
003 South Houston	362,354	(\$2,197)	(0.67%)	
018 Dobie 9th Grade	154,214	(\$1,668)	(1.15%)	
004 Dobie	460,817	(\$5,656)	(1.30%)	
013 Memorial	541,409	\$14,548	3.15%	
016 Lewis CTHS	241,935	\$2,785	1.31%	
	<u>\$ 2,562,097</u>	<u>1,798</u>	<u>0.08%</u>	
Intermediates:				
041 Beverly Hills	106,685	\$3,764	3.75%	
042 Jackson	73,423	(\$3,532)	(4.55%)	
043 Park View	72,760	(\$3,697)	(5.32%)	
044 Queens	72,449	(\$4,967)	(6.64%)	
045 San Jacinto	82,480	\$1,597	2.26%	
046 South Houston	70,055	(\$7,255)	(9.87%)	
047 Southmore	92,090	(\$803)	(0.94%)	
048 Miller	104,191	(\$4,849)	(4.97%)	
049 Thompson	106,327	\$1,207	1.21%	
051 Bondy	118,430	(\$3,775)	(3.45%)	
	<u>\$ 898,889</u>	<u>(22,311)</u>	<u>(2.60%)</u>	
Middle Schools:				
135 Morris	63,325	(\$4,072)	(6.12%)	
136 De Zavala	50,126	(\$5,821)	(10.49%)	
139 Lomax	57,864	(\$3,819)	(6.47%)	
140 Melillo	63,105	\$4,469	8.25%	
141 Milstead	70,555	\$250	0.36%	
142 Schneider	54,900	(\$1,490)	(2.65%)	
143 Shaw	71,607	(\$1,656)	(2.42%)	
144 Keller	55,830	(\$4,419)	(6.98%)	
145 Kendrick	70,285	(\$1,266)	(1.92%)	
146 Sullivan	52,105	(\$4,384)	(8.11%)	
147 Roberts	53,003	(\$3,175)	(6.10%)	
	<u>\$ 662,706</u>	<u>\$ (25,382)</u>	<u>(3.82%)</u>	
Elementary Schools:				
101 Bailey	59,453	\$417	0.83%	
102 Fisher	55,512	(\$1,324)	(2.55%)	
103 Freeman	37,680	(\$1,476)	(4.44%)	
104 Gardens	38,017	(\$4,261)	(10.62%)	
105 Garfield	53,373	\$1,607	3.42%	
106 Genoa	52,075	\$205	0.41%	
107 Golden Acres	40,008	\$453	1.31%	
108 Pearl Hall	55,793	\$3,074	6.41%	
109 Jessup	32,447	(\$4,166)	(10.18%)	
110 Kruse	39,963	(\$1,594)	(4.08%)	
111 Meador	42,116	(\$1,592)	(3.98%)	
112 Parks	37,543	(\$3,020)	(8.93%)	
113 Pomeroy	76,685	\$2,205	3.16%	
114 Red Bluff	46,201	(\$2,519)	(5.51%)	

BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)

Sch B

LOCAL MAINTENANCE FUND

Location		2025-2026	Change From 2024-2025 Amount	%	Comments
115	Richey	51,170	\$2,308	5.00%	
116	L F Smith	55,598	(\$3,508)	(6.56%)	
117	Mae Smythe	68,260	(\$3,199)	(5.27%)	
118	South Houston	42,223	(\$763)	(1.92%)	
119	South Shaver	52,647	\$307	0.69%	
120	Williams	44,865	\$1,796	4.43%	
122	McMasters	32,978	(\$1,971)	(6.18%)	
123	Stuchbery	57,205	(\$6)	(0.01%)	
124	Atkinson	43,858	(\$2,523)	(6.27%)	
125	Jensen	54,190	\$2,131	4.32%	
126	Burnett	50,984	\$506	1.19%	
127	Frazier	40,921	(\$1,572)	(4.06%)	
128	Teague	66,726	(\$1,515)	(2.38%)	
129	Moore	34,307	(\$152)	(0.45%)	
130	Young	54,917	(\$2,764)	(5.27%)	
131	Sparks	37,120	\$358	1.11%	
132	Turner	46,782	(\$501)	(1.16%)	
133	Morales	37,522	(\$1,476)	(3.93%)	
134	Matthys	45,498	(\$5,591)	(12.77%)	
137	Bush	54,744	(\$1,368)	(2.73%)	
138	South Belt	63,045	\$669	1.09%	
148	Hancock	33,284	(\$5,313)	(14.95%)	
		\$ 1,735,708	\$ (36,140)	(2.24%)	

Special Request 1 year

750	Technology	\$ -	(\$2,400,000)	(2400.00%)	
832	Fine Arts	50,000	\$0	0.00%	
848	Election Costs / Strategic Planning	-	(\$325,000)	100.00%	
Total Special Request		50,000	(2,725,000)		

TOTAL SCHOOL BUDGETS/SPECIAL REQUESTS

\$ 5,909,400	(\$2,807,035)	(30.95%)
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OTHER SCHOOLS / PROGRAMS

007	Tegeler	138,554	\$0	0.00%	
014	Summit	153,710	\$0	0.00%	
039	Community School	244,850	\$0	0.00%	
151	Homebound	31,543	(\$3,799)	(10.75%)	
197	Guidance Center	38,095	\$0	0.00%	
695	Summer Camp - GT	33,138	(\$3,992)	(10.75%)	
696	Orientation - 6th & 9th	80,325	(\$9,675)	(10.75%)	
698	Extended Day Programs	447,573	(\$52,427)	(10.49%)	
699	Summer School	1,428,000	(\$172,000)	(5.73%)	
892	Early College High School - SRHS	25,900	\$700	3.01%	
893	Early College High School - SHHS	25,800	\$1,000	4.36%	
894	Early College High School - PMHS	26,600	\$700	2.98%	
895	Early College High School - PHS	26,200	(\$800)	(3.37%)	
897	Early College High School - DHS	26,100	(\$1,000)	(4.22%)	
985	San Jacinto Central - ECHS	72,000	\$4,500	8.14%	
986	San Jacinto South - ECHS	45,400	\$900	2.37%	
919	CTE	975,852	\$0	0.00%	

BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)

Sch B

LOCAL MAINTENANCE FUND

Location	2025-2026	Change From 2024-2025 Amount	%	Comments
Harris Co Juvenile Justice	100,000	\$0	0.00%	
	\$ 3,919,640	\$ (235,893)	(4.27%)	
CAMPUS TOTALS/SPECIAL REQUESTS	\$ 9,829,040	(3,042,928)	(20.85%)	
OTHER RESPONSIBILITIES				
701 Superintendent	87,675	\$0	0.00%	
702 Board of Trustees	48,303	\$0	0.00%	
703 Tax Office	109,234	\$0	0.00%	
HCAD - Tax Appraisal	2,021,615	\$241,976	26.44%	
705 General Counsel	211,746	\$0	0.00%	
711 Payroll	10,429	(\$1,841)	(14.55%)	
719 Ex. Director of Business	113,100	(\$21,624)	(15.01%)	
720 Financial Compliance	8,600	(\$2,839)	(12.84%)	
726 Printing	511,888	\$0	0.00%	
Mailroom/Postage	105,500	\$0	0.00%	
727 Ex. Director of Finance	54,636	(\$4,000)	(7.23%)	
728 Associate Supt - Finance	249,442	(\$180,770)	(48.68%)	
Frontline	507,625	(\$130,000)	(19.78%)	
Telephone, Data Communications	411,840	(\$100,000)	(18.95%)	
National Competition	200,000	\$103,000	103.00%	
Insurance	13,637,193	(\$243,361)	(1.73%)	
729 Purchasing	46,670	(\$18,775)	(27.83%)	
Copiers - Schools	815,500	(\$38,100)	(4.33%)	
730 Accounting	45,000	(\$12,026)	(20.46%)	
731 Research & Evaluation	24,463	(\$2,946)	(10.43%)	
732 Office of Alumni Development	6,530	(\$1,152)	(14.55%)	
733 Associate Supt - Human Resources	1,063,000	\$99,028	9.96%	
734 Student Services	22,724	\$0	0.00%	
Student Services (Truancy Program)	130,789	\$2,915	2.75%	
735 Executive Director - Administrative Services	36,100	(\$9,891)	(20.86%)	
736 Compliance Monitoring	26,730	(\$12,363)	(30.68%)	
739 Safety Coordinator	4,000	(\$1,472)	(26.09%)	
740 School & Community Relations	24,578	(\$5,676)	(18.20%)	
750 Technology Services	5,191,379	\$1,500,000	37.09%	
803 Director of C&I	39,350	(\$40,428)	(125.65%)	
804 Connect	449,534	(\$54,146)	(208.35%)	
807 Director of C&I	195,621	(\$23,562)	(16.53%)	
808 Specialist HS ELA	5,801	(\$699)	(2.52%)	
815 Warehouse	21,183	\$0	0.00%	
818 Police	1,159,793	\$0	0.00%	
821 Library Services	366,663	\$0	0.00%	
822 Media Services	77,350	(\$13,792)	(14.68%)	
823 Deputy Superintendent - Academic Achievement	237,837	(\$28,646)	(13.49%)	
824 Associate Supt - Special Programs	409,685	(\$49,346)	(9.21%)	
825 Exec Director - Leadership & Instructional Support	263,477	(\$31,735)	(13.26%)	
826 Connect Curriculum	5,801	(\$699)	(2.89%)	
828 Virtual School	267,604	(\$32,232)	(10.21%)	
829 Grant Writer	15,000	(\$13,673)	(46.26%)	
831 AssocSupt - Projs/Planning/Communication	113,000	\$8,166	0.00%	
Graduation	180,000	\$0	0.00%	

BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)

Sch B

LOCAL MAINTENANCE FUND

Location		2025-2026	Change From 2024-2025 Amount	%	Comments
832	Fine Arts	595,112	(\$12,856)	(2.05%)	
833	Athletics	1,100,000	(\$26,005)	(2.24%)	
835	Associate Supt - Vacant	0	(\$22,928)	(97.00%)	
836	Associate Supt - Saavedra	0	(\$22,928)	(97.00%)	
837	Associate Supt - Harrell	45,856	\$22,928	97.00%	
838	Associate Supt - Richardson	45,856	\$22,928	97.00%	
839	AYP/SES Coordinator	25,712	(\$3,097)	(10.43%)	
842	Special Education	5,404,549	\$1,365,838	32.80%	
846	Safety Director	71,301	(\$130,000)	(62.64%)	
	Centegix	630,950	\$630,950	100.00%	
847	Energy Management	15,000,000	\$1,651,830	12.00%	
848	Associate Supt - Accountability and Compliance	38,669	(\$7,324)	(15.62%)	
	Election Costs	0	(\$970)	(97.00%)	
849	Health, PE and Wellness Specialists	17,047	(\$2,053)	(10.43%)	
850	Associate Supt - Facilities	2,170,080	\$0	0.00%	
851	Maintenance	4,602,161	\$138,065	3.00%	
852	Operations	1,500,000	(\$2,005)	(0.13%)	
	Summer School Custodial	98,035	\$2,005	2.03%	
853	Transportation	8,031,624	\$222,780	2.77%	
857	Building and Grounds	575,739	\$0	0.00%	
858	Laundry	34,644	\$0	0.00%	
883	Executive Director - C & I / Staff Development	97,168	(\$11,704)	(10.43%)	
886	Teacher Mentoring	91,763	(\$11,052)	(12.49%)	
899	District-Wide	519,848	(\$74,254)	(31.19%)	
900	Instructional Specialist - HS Science	5,801	(\$699)	(3.24%)	
902	Instr Specialist - Foreign Language	5,801	(\$699)	(3.17%)	
904	Instructional Specialist - Int Math	5,801	(\$699)	(5.05%)	
905	Instructional Specialist - Dyslexia	118,527	(\$7,776)	(6.85%)	
906	Robotics	87,000	\$21,944	32.72%	
907	Instructional Specialist - Intermediate ELA	5,801	(\$699)	(3.39%)	
908	Physical Education	53,841	(\$6,485)	(10.43%)	
909	Avid	194,412	(\$23,416)	(8.48%)	
910	Gifted & Talented	1,126,527	(\$135,688)	(10.43%)	
911	Instructional Specialist - ELA 2-4	5,801	(\$699)	(3.93%)	
912	Instructional Specialist - ELA PK-1	5,801	(\$699)	(4.91%)	
913	Instructional Specialist - Math K-4	5,801	(\$699)	(2.90%)	
914	Instructional Specialist - ELA 5-6	5,801	(\$699)	(4.26%)	
915	Academic Competition	113,990	(\$13,730)	(10.43%)	
916	Counseling	34,945	(\$4,209)	(10.43%)	
917	Instructional Specialist - Elem Science	5,801	(\$699)	(3.12%)	
918	Testing Coordinator	442,776	(\$53,331)	(10.43%)	
920	Coordinator of Bilingual Education	120,322	(\$14,492)	(10.26%)	
921	Instructional Specialist - HS Math	5,801	(\$699)	(2.82%)	
923	Instructional Specialist - Bilingual ELA K-3	5,801	(\$699)	(10.23%)	
925	Instructional Specialist - Secondary ESL	5,801	(\$699)	(15.81%)	
926	Instructional Specialist - Bilingual ELA 4-6	5,801	(\$699)	(9.05%)	
927	Curricul/Tech Integration	5,801	(\$699)	(10.09%)	
928	Instructional Specialist - Elementary SPED	5,801	(\$699)	(2.82%)	
933	Instructional Specialist - Middle School Social Studies	11,602	(\$1,398)	(7.87%)	
942	Instructional Specialist - Bilingual ESL	5,801	(\$699)	(11.77%)	
943	Instructional Specialist - Bilingual ESL	5,801	(\$699)	(13.32%)	

BUDGET REQUESTS (EXCLUDING PERSONNEL UNITS)

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LOCAL MAINTENANCE FUND

Location		2025-2026	Change From 2024-2025 Amount	%	Comments
945	Instructional Specialist - Secondary SPED	5,801	(\$699)	(12.95%)	
946	Instructional Specialist - Bilingual Math	5,801	(\$699)	(12.90%)	
953	Instructional Specialist - Middle School Math	5,801	(\$699)	(4.65%)	
954	Instructional Specialist - Middle School Science	5,801	(\$699)	(1.99%)	
955	Gifted & Talented, PK - 6	68,857	(\$8,294)	(10.43%)	
958	College Readiness	159,980	(\$19,270)	(17.93%)	
959	Instructional Specialist - Int Science	42,341	\$35,841	59.09%	
960	Instructional Specialist - Physical Science	9,684	(\$1,167)	(10.43%)	
961	Instructional Specialist - Int Social Studies	11,602	(\$1,398)	(3.91%)	
962	Director of ECHS	800,617	(\$96,433)	(6.35%)	
964	Pre-K Coordinator	5,801	(\$699)	(3.98%)	
965	Tech/Specialist	2,050	\$1,186	133.11%	
966	Tech/Specialist	5,801	(\$699)	(28.24%)	
967	Tech/Specialist	5,801	(\$699)	(14.25%)	
968	Tech/Specialist	5,801	(\$699)	(22.38%)	
969	Tech/Specialist	7,851	(\$1,050)	(21.40%)	
970	Tech/Specialist	11,602	(\$1,398)	(25.44%)	
971	Coordinator Innovation & Development	7,000	(\$928)	(11.35%)	
972	Tech/Specialist	5,801	(\$699)	(70.61%)	
		\$ 73,806,454	\$ 4,259,773	5.91%	
GRAND TOTALS		\$ 83,635,494	\$ 1,216,845	1.40%	