



Salaries and Benefits

\$4,848,313

8.88% of Budget

Purchased Services

\$612,789

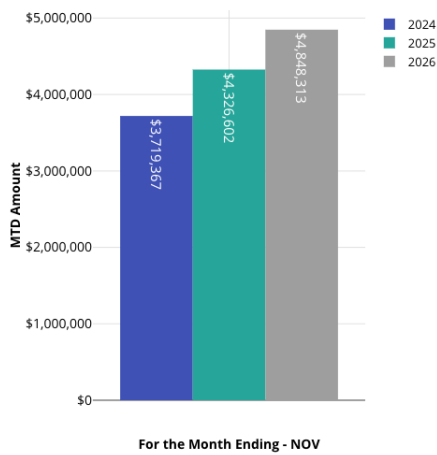
5.59% of Budget

Supplies & Materials

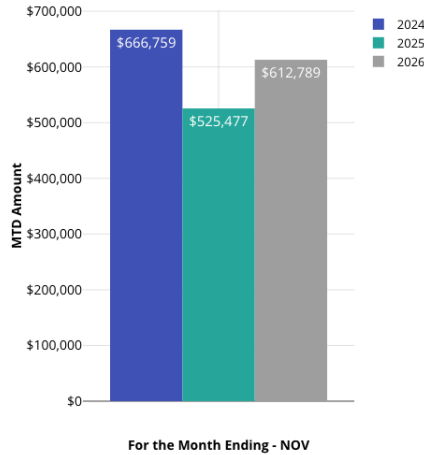
\$161,538

5.36% of Budget

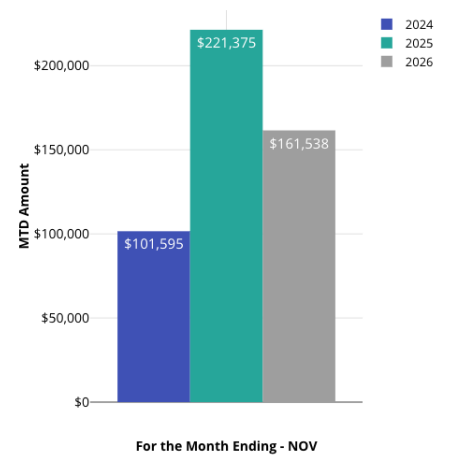
Salaries and Benefits



Purchased Services



Supplies & Materials



	FY 2025 MTD Amount	FY 2026 MTD Amount	FY 2026 Annual Budget	FY 2026 % MTD Budget
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SALARIES AND BENEFITS

6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	\$3,102,345	\$3,653,635	\$38,380,734	9.52%
6120-6129 SUPPORT PERSONNEL	\$576,042	\$682,617	\$7,701,944	8.86%
6130-6139 EMPLOYEE ALLOWANCES	\$913	\$913	\$21,000	4.35%
6140-6149 EMPLOYEE BENEFITS	\$647,302	\$511,149	\$8,482,796	6.03%

TOTAL SALARIES AND BENEFITS

	\$4,326,602	\$4,848,313	\$54,586,474	8.88%
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PURCHASED SERVICES

6200-6299 PURCHASED AND CONTRACTED SERVICES	\$525,477	\$612,789	\$9,624,092	6.37%
6224 RECAPTURE	\$0	\$0	\$1,330,981	0.00%

TOTAL PURCHASED SERVICES

	\$525,477	\$612,789	\$10,955,073	5.59%
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SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE

6300 SUPPLIES	\$221,375	\$161,538	\$3,015,899	5.36%
6400 OTHER OPERATING	\$77,196	\$89,769	\$1,925,268	4.66%
6500 DEBT SERVICE	\$0	\$0	\$167,500	0.00%
6600 CAPITAL OUTLAY	\$433	\$3,791	\$179,390	2.11%

TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT

	\$299,003	\$255,098	\$3,015,899	5.36%
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OTHER FINANCES USES

8000 OTHER FINANCING USES	\$0	\$0	\$0	0.00%
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TOTAL OTHER FINANCING USES

	\$0	\$0	\$0	0.00%
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TOTAL EXPENSES

	\$5,151,082	\$5,716,199	\$70,829,605	8.07%
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