

| Year      | Site Code<br>(DOE Assigned<br>Site Code) | Site Code<br>Description<br>(System/School<br>Name) | Type         | Category  | Description   | Source/Function Code<br>(L.A.U.G.H) | General Budget<br>Revenue/Actual 2024 - 2025 | General Fund<br>Budget/Budgeted 2025 - 2026 | Special Revenue Funds/Actual<br>2024 - 2025 | Special Revenue<br>Funds/Budgeted 2025 - 2026 |
|-----------|--|---|--------------|---|---|-------------------------------------|--|---|---|---|
| 2025-2026 | 59                                       | WPSB  | Revenue      | Revenues  | Local Sources                                       | 1000                                | \$11,999,442.00                              | \$ 11,654,188.11                            | \$ 3,965,729.00                             | \$ 3,294,074.00                               |
| 2025-2026 | 59                                       | WPSB  | Revenue      | Revenues  | State Sources (Other than MFP)                      | 3000                                | \$5,380,793.75                               | \$ 3,219,275.73                             | \$ 9,102.00                                 | \$ 2,400.00                                   |
| 2025-2026 | 59                                       | WPSB  | Revenue      | Revenues  | MFP (Exclude School Lunch)                          | 3000                                | \$36,858,308.25                              | \$ 36,435,019.64                            |   |   |
| 2025-2026 | 59                                       | WPSB  | Revenue      | Revenues  | MFP (School Lunch Fund)                             | 3000                                | 0  | -   | \$ 442,022.00                               | \$ 417,022.00                                 |
| 2025-2026 | 59                                       | WPSB  | Revenue      | Revenues  | Federal Sources                                     | 4000                                | \$23,779.00                                  | \$ 80,142.12                                | \$ 12,354,307.00                            | \$ 8,369,580.00                               |
| 2025-2026 | 59                                       | WPSB  | Revenue      | Revenues/Other Sources of Funds                 | Other Sources of Funds                              | 5000                                | \$588,732.00                                 | \$ 732,970.08                               | \$ 564,238.00                               |   |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Instruction                                     | Regular Programs - Elementary/Secondary             | 1100                                | \$19,194,872.00                              | \$ 21,910,189.65                            | \$ 1,159,542.00                             | \$ 1,210,309.00                               |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Instruction                                     | Special Education Programs                          | 1200                                | \$6,758,745.00                               | \$ 6,316,531.11                             | \$ 98,830.00                                | \$ 513,752.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Instruction                                     | Career and Technical Educational Programs           | 1300                                | \$1,179,013.00                               | \$ 990,273.90                               | \$ 138,799.00                               | \$ 110,822.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Instruction                                     | Other Instructional Programs - Elementary/Secondary | 1400                                | \$853,829.00                                 | \$ 876,616.20                               | \$ 3,059,744.00                             | \$ 9,180.00                                   |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Instruction                                     | Special Programs                                    | 1500                                | \$3,043,713.00                               | \$ 1,295,011.68                             | \$ 1,500,850.00                             | \$ 1,145,986.00                               |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Instruction                                     | Adult/Continuing Education Program:                 | 1600                                |  |   |   |   |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | Pupil Support Services                              | 2100                                | \$3,821,046.00                               | \$ 3,548,555.96                             | \$ 667,281.00                               | \$ 726,819.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | Instructional Staff Services                        | 2200                                | \$2,108,584.00                               | \$ 1,837,559.58                             | \$ 3,190,140.00                             | \$ 2,241,884.00                               |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | General Administration                              | 2300                                | \$1,448,487.00                               | \$ 1,456,180.76                             | \$ 53,121.00                                | \$ 80,148.00                                  |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | School Administrator                                | 2400                                | \$4,439,444.00                               | \$ 4,392,110.14                             | \$ 1,789.00                                 | \$ 185,436.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | Business Services                                   | 2500                                | \$660,655.00                                 | \$ 632,904.44                               | \$ 15,455.00                                | \$ 33,376.00                                  |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | Operation & Maintenance of Plant Services           | 2600                                | \$5,543,636.00                               | \$ 5,256,537.43                             | \$ 623,932.00                               | \$ 350,710.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | Student Transportation Services                     | 2700                                | \$5,098,825.00                               | \$ 5,482,313.83                             | \$ 31,323.00                                | \$ 231,320.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Support Services Program                        | Central Services                                    | 2800                                | \$201,658.00                                 | \$ 195,833.83                               | \$  | \$ 7,344.00                                   |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Operation of Non-Instructional<br>Services      | Food Service Operations                             | 3100                                | \$80,079.00                                  | \$ 83,006.20                                | \$ 4,686,559.00                             | \$ 4,898,724.00                               |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Operation of Non-Instructional<br>Services      | Enterprise Operations                               | 3200                                | 0  |   |   |   |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Operation of Non-Instructional<br>Services      | Community Service Operations                        | 3300                                | 0  |   | \$ 22,799.00                                | \$ 24,000.00                                  |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Facility Acquisition & Construction<br>Services | Facility Acquisition & Construction Services        | 4000                                | \$298,902.00                                 | \$ 72,846.24                                | \$ 307,234.00                               | \$ 129,884.00                                 |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Debt Services                                   | Debt Services                                       | 5100                                | \$159,971.00                                 | \$ 238,277.14                               |   |   |
| 2025-2026 | 59                                       | WPSB  | Expenditures | Other Use Funds                                 | Other Use of Funds                                  | 5200                                | \$349,161.00                                 | \$ 140,504.00                               | \$ 564,238.00                               | \$ 170,959.00                                 |