

FY2026 Budget Development

Board of Education Meeting

March 19, 2025



Agenda

- ✓ ◆ Debt Service
- ✓ ◆ Transportation
- ✓ ◆ General Support
- ◆ Instruction
- ◆ Benefits

Functional Area

	FY2025	FY2026	\$ Chg	% Chg
Instruction	\$54,659,644	\$55,850,877	\$1,191,233	2.2%

- ❖ Building Supervision
- ❖ Professional Development
- ❖ Teaching- Regular Education
- ❖ Teaching- Special Education
- ❖ Guidance Services
- ❖ Library Services
- ❖ Occupational Education
- ❖ Summer School/ Adult Ed
- ❖ Psychological/Social Work
- ❖ Nurse/Health Services
- ❖ Co-curricular Activities
- ❖ Interscholastic Athletics

Instruction- Select Categories

	FY2025	FY2026	\$ Chg	% Chg
Regular Education	\$29,348,315	\$29,487,112	\$138,797	0.5%
Special Education	\$12,372,225	\$13,072,118	\$699,893	5.7%
Continuing Edu.	\$147,750	\$260,592	\$112,842	76.4%
Computer Aided	\$1,511,601	\$1,438,218	-\$73,383	-4.9%
Nursing	\$926,859	\$961,183	\$34,324	3.7%
Athletics	\$881,048	\$920,005	\$38,957	4.4%

Propositions

School Vehicles \$1,320,000

- Seven Buses
- Bus Repair Vehicle

School Vehicle \$273,000

- One Electric Bus

Public Library \$64,610

- Pass Through Only

Cost: \$481,000
Grants: -\$208,000
Net Cost: \$273,000

Student Enrollment: In-District



Global Foundries- Proposed New Facility

- New Fabrication Plant ?
- New Packaging Facility ?

PILOT Payment Revenue

CHIPS and Science Act

Next Meeting - April 2nd

- ◆ Expense Review
- ◆ Revenue Updates