

FY26 Budgeted Expenditures

	FY26 Initial Budget	FY25 Initial Budget	Increase/(Decrease)
Instruction	\$68,524,178	\$67,425,137	\$1,099,041
Pupil Services	\$4,418,725	\$3,538,807	\$879,918
Improvement of Instruction	\$1,653,203	\$1,923,132	(\$269,929)
Instructional Staff Training	\$152,000	\$106,826	\$45,174
Educational Media Services	\$1,587,134	\$1,546,794	\$40,340
General Administration	\$2,069,099	\$1,894,583	\$174,516
School Administration	\$8,219,762	\$8,136,070	\$83,692
Financial Services	\$948,789	\$867,776	\$81,013
Facilities/Maintenance Services	\$11,890,159	\$11,373,000	\$517,159
Safety/Security Services	\$33,159		\$33,159
Transportation	\$4,917,563	\$4,362,786	\$554,777
Central Support Services	\$4,411,443	\$4,097,134	\$314,309
Other Support Services	\$705,743	\$1,193,722	(\$487,979)
Transfers to Other Funds	\$534,000	\$500,000	\$34,000
Total	\$110,064,959	\$106,965,767	\$3,099,192

