

2026 Budget

Education Fund

<u>Instruction</u>			salaries	benefits	operating supplies	prof services	other		
Regular Programs	\$	99,095,219.00	68,493,303	29,539,916	705,000	232,000	125,000	99,095,219	-
Special Programs	\$	27,757,371.00	18,255,332	7,462,039	14,500	2,000,000	25,500	27,757,371	-
Summer School	\$	1,356,607.00	180,650	42,957	-	1,133,000	-	1,356,607	-
Remediation	\$	235,472.00	60,600	14,872	150,000	5,000	5,000	235,472	-
Payments to Other Gov Units	\$	1,850,000.00	-	-	-	-	1,850,000	1,850,000	-
	\$	130,294,669.00	\$ 86,989,885.00	\$ 37,059,784.00	\$ 869,500.00	\$ 3,370,000.00	\$ 2,005,500.00	130,294,669	-

Support Services - Students

Counseling Services	\$	6,420,606.00	4,440,545	1,980,061	-	-	-	6,420,606	-
Nurse Services	\$	281,098.00	135,000	43,498	50,000	51,000	1,600	281,098	-
Psychological Services	\$	3,052,280.00	1,951,072	689,208	-	412,000	-	3,052,280	-
Speech Path and Audiology	\$	3,247,346.00	2,124,335	1,048,011	-	75,000	-	3,247,346	-
Occupational Therapy	\$	1,113,549.00	781,739	331,810	-	-	-	1,113,549	-
Physical Therapy	\$	276,965.00	188,277	88,688	-	-	-	276,965	-
	\$	14,391,844.00	\$ 9,620,968.00	\$ 4,181,276.00	\$ 50,000.00	\$ 538,000.00	\$ 1,600.00	\$ 14,391,844.00	-

Support Services - Instruction

Improvement of Instruction	\$	25,000.00	-	-	5,000	5,000	15,000	25,000	-
Library/Media Services	\$	2,860,343.00	1,956,616	803,727	100,000	-	-	2,860,343	-
Technology	\$	1,941,174.00	1,044,394	384,170	512,610	-	-	1,941,174	-
	\$	4,826,517.00	\$ 3,001,010.00	\$ 1,187,897.00	\$ 617,610.00	\$ 5,000.00	\$ 15,000.00	\$ 4,826,517.00	\$ -

Support Services - Administration

School Administration	\$	15,985,996.00	10,749,224	4,921,772	250,000	-	65,000	15,985,996	-
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Central Services

Curricular Materials	\$	4,750,000.00	-	-	4,750,000	-	-	4,750,000	-
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Operation of on-Instructional Services

Food Service	\$	5,000.00	-	-	5,000	-	-	5,000	-
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TOTAL	\$	170,254,026.00	\$ 110,361,087.00	\$ 47,350,729.00	\$ 6,542,110.00	\$ 3,913,000.00	\$ 2,087,100.00	\$ 170,254,026.00	-
			65%	28%	4%	2%	1%		

Transfer from Ed to Opps	\$	10,000,000.00
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Total Expenses	\$	180,254,026.00
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Total Projected Revenue	\$	169,302,172.00
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Revenue Projections

Tuition Support	\$	162,579,866.00
Summer School	\$	500,000.00
Interest Income	\$	4,500,000.00
Transfer Tuition (PreK)	\$	350,000.00
Congressional Interest	\$	56.00
Other	\$	1,372,250.00
	\$	169,302,172.00

2026 Budget

			salaries	benefits	operating supplies	prof services	other		
<u>Referendum Fund</u>									
<u>Instruction</u>									
Kindergarten	\$	1,116,200.00	774,862.00	341,338.00	-	-	-	1,116,200.00	-
Elementary	\$	7,743,488.00	5,130,776.00	2,612,712.00	-	-	-	7,743,488.00	-
Middle/Junior High	\$	4,453,953.00	3,047,093.00	1,406,860.00	-	-	-	4,453,953.00	-
High School	\$	15,458,404.00	10,784,207.00	4,674,197.00	-	-	-	15,458,404.00	-
	\$	28,772,045.00	\$ 19,736,938.00	\$ 9,035,107.00	\$ -	\$ -	\$ -	\$ 28,772,045.00	-
<u>Support Services</u>									
Other Student Services	\$	800,000.00	-	-	-	800,000.00	-	800,000.00	-
<u>Operation and Maintenance of Plant Services</u>									
Security	\$	383,725.00	250,000.00	73,725.00	25,000.00	25,000.00	10,000.00	383,725.00	-
TOTAL	\$	29,955,770.00	\$ 19,986,938.00	\$ 9,108,832.00	\$ 25,000.00	\$ 825,000.00	\$ 10,000.00	\$ 29,955,770.00	-
			67%	30%	0%	3%	0%		
Total Projected Revenue	\$	28,493,170.00							
<u>Revenue Projections</u>									
Property Tax	\$	27,125,637.00							
Excise Tax	\$	1,338,091.00							
CVET	\$	29,442.00							
	\$	28,493,170.00							

2026 Budget

Operations Fund

Support Services - General Administration

		salaries	benefits	operating supplies	prof services	other	utilities		
Board of Education	\$	398,060.00	40,000.00	3,060.00	5,000.00	330,000.00	20,000.00	-	398,060.00
Office of Superintendent	\$	5,263,632.00	2,933,000.00	1,977,132.00	76,000.00	230,000.00	47,500.00	-	5,263,632.00
	\$	5,661,692.00	\$ 2,973,000.00	\$ 1,980,192.00	\$ 81,000.00	\$ 560,000.00	\$ 67,500.00	\$ -	5,661,692.00

Central Services

Office of Business Manager	\$	431,029.00	290,000.00	126,029.00	-	10,000.00	5,000.00	-	431,029.00
Other Fiscal Services	\$	57,000.00	-	-	-	-	57,000.00	-	57,000.00
Personnel Services	\$	915,000.00	-	910,000.00	-	-	5,000.00	-	915,000.00
Technology Services	\$	5,437,455.00	1,061,535.00	831,684.00	30,000.00	-	3,514,236.00	-	5,437,455.00
Other Support Services	\$	10,000.00	-	-	-	-	10,000.00	-	10,000.00
	\$	6,850,484.00	\$ 1,351,535.00	\$ 1,867,713.00	\$ 30,000.00	\$ 10,000.00	\$ 3,591,236.00	\$ -	6,850,484.00

Operation of Plant Services

Service Area Direction	\$	578,167.00	351,069.00	227,098.00	-	-	-	-	578,167.00
Maintenance of Buildings	\$	17,242,168.00	1,954,607.00	1,171,849.00	1,210,000.00	6,000,000.00	321,000.00	6,584,712.00	17,242,168.00
Maintenance of Grounds	\$	60,000.00	-	-	5,000.00	-	55,000.00	-	60,000.00
Maintenance of Equipment	\$	3,007,500.00	-	-	-	-	3,007,500.00	-	3,007,500.00
Vehicle Maintenance	\$	10,000.00	-	-	5,000.00	-	5,000.00	-	10,000.00
Insurance	\$	1,350,364.00	-	-	-	-	1,350,364.00	-	1,350,364.00
	\$	22,248,199.00	\$ 2,305,676.00	\$ 1,398,947.00	\$ 1,220,000.00	\$ 6,000,000.00	\$ 4,738,864.00	\$ 6,584,712.00	22,248,199.00

Transportation

Service Area Direction	\$	1,143,872.00	667,829.00	476,043.00	-	-	-	-	1,143,872.00
Vehicle Operation	\$	12,015,223.00	7,548,852.00	4,466,371.00	-	-	-	-	12,015,223.00
Monitoring Services	\$	1,156,040.00	985,087.00	170,953.00	-	-	-	-	1,156,040.00
Vehicle Servicing and Maintenance	\$	4,233,241.00	714,994.00	283,528.00	2,414,719.00	10,000.00	810,000.00	-	4,233,241.00
Insurance on Buses	\$	324,360.00	-	-	-	-	324,360.00	-	324,360.00
Other Student Transportation Services	\$	670,114.00	298,203.00	22,813.00	50,000.00	250,000.00	6,000.00	43,098.00	670,114.00
	\$	19,542,850.00	\$ 10,214,965.00	\$ 5,419,708.00	\$ 2,464,719.00	\$ 260,000.00	\$ 1,140,360.00	\$ 43,098.00	19,542,850.00

Operation of Noninstructional Services

Band Uniforms	\$	12,000.00	-	-	-	-	12,000.00	-	12,000.00
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Facilities Acquisition and Construction

Professional Services	\$	2,096,500.00	-	-	-	2,096,500.00	-	-	2,096,500.00
Building Improvements	\$	956,456.00	-	-	-	-	956,456.00	-	956,456.00
Purchase Mobile or Fixed Equipment	\$	399,000.00	-	-	399,000.00	-	-	-	399,000.00
Other Facilities Acquisition	\$	150,000.00	-	-	-	-	150,000.00	-	150,000.00
	\$	3,601,956.00	\$ -	\$ -	\$ 399,000.00	\$ 2,096,500.00	\$ 1,106,456.00	\$ -	\$ 3,601,956.00

TOTAL	\$	57,917,181.00	16,845,176.00	10,666,560.00	4,194,719.00	8,926,500.00	10,656,416.00	6,627,810.00	57,917,181.00
			29%	18%	7%	15%	18%	11%	100%

Total Projected Revenue	\$	51,924,660.00
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Revenue Projections

Property Tax	\$	42,582,439.00
Projected Circuit Breaker Loss	\$	(2,129,122.00)
Projected Property Tax Credit Loss	\$	(1,903,440.00)
Excise Tax	\$	2,372,348.00
CVET	\$	52,435.00
Other	\$	450,000.00
Rent	\$	500,000.00
Transfer from Ed to Opps	\$	10,000,000.00
	\$	51,924,660.00