BUDGET SUMMARY……..$41,477,955

	24-25 Actuals	25-26 Budget	26-27 Budget	$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	16,368,703	16,627,814	17,263,137	635,323	3.82%
Non-certified Salaries	3,969,294	4,263,615	4,271,028	7,413	0.17%
Employee Benefits	4,180,138	4,722,729	5,025,932	303,203	6.42%
Instructional Programs	1,363,802	1,616,322	1,624,992	8,670	0.54%
Special Education	1,526,653	1,965,473	2,478,686	513,213	26.11%
Support Services	127,422	78,360	82,603	4,243	5.41%
Administrative Services	1,571,562	979,148	1,103,415	124,267	12.69%
Pupil Transportation	670,223	1,047,503	1,010,548	(36,955)	(3.53)%
Plant Op & Maintenance	4,698,029	4,136,551	4,350,323	213,772	5.17%
OPERATING BUDGET	**34,475,826**	**35,437,515**	**37,210,664**	**1,773,149**	**5.00%**
Debt Service	2,108,363	4,213,288	4,267,291	54,003	1.28%
TOTAL BUDGET	**$36,584,189**	**$39,650,803**	**$41,477,955**	**$1,827,152**	**4.61%**

			Estimated enrollment based on October 1, 2025 in house student count.
Student Count (In House)	**1,245**	**1,237**	
Certified Staff	**150.65**	**151.95**	
Non-Certified Staff	**133.11**	**128.17**	

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2025-2026 $ increase or (decrease) by the 2025-2026 line item budget amount. For example, the Certified Salaries increase of $635,323 divided by the 2025-2026 Line Item Budget amount of $16,627,814 equals .0382or 3.82%.