FY2027 Budget Development

Board of Education Meeting

March 18, 2026

Agenda

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

Functional Area

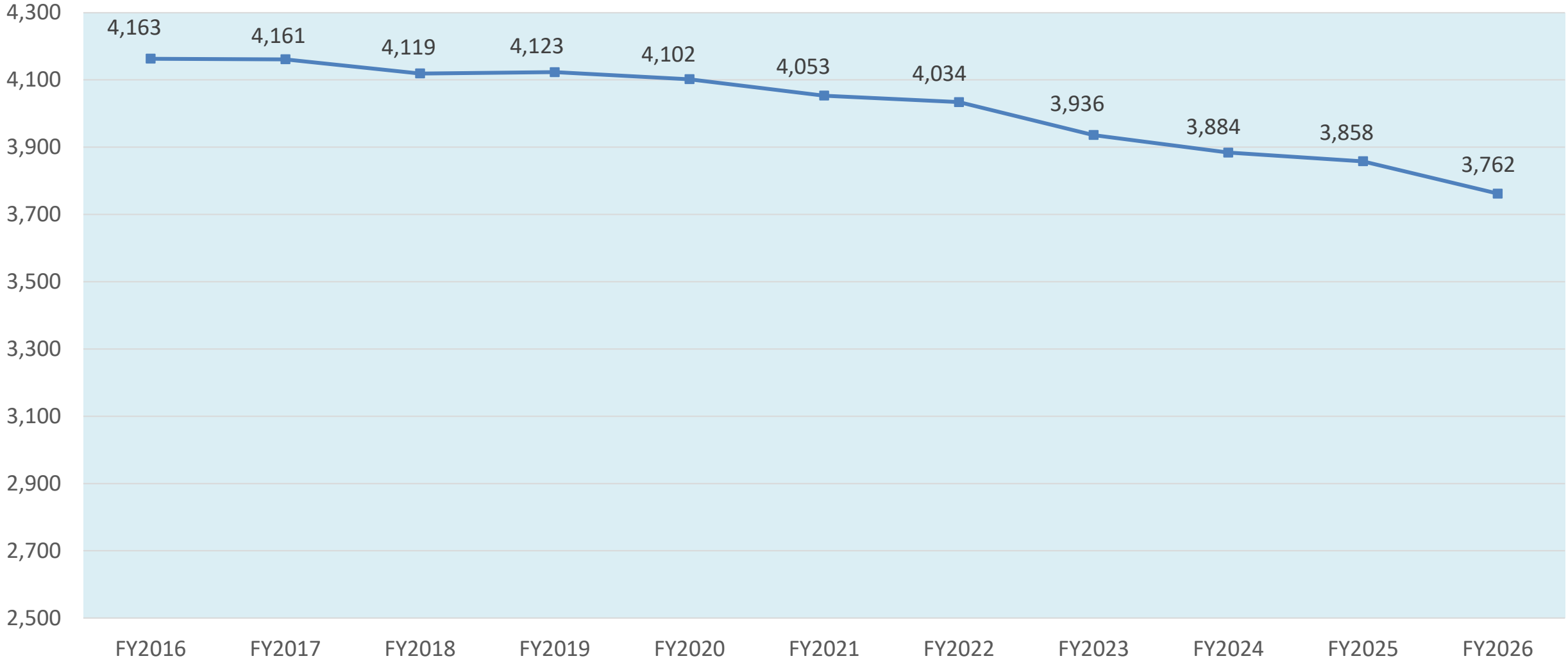
	FY2026	FY2027	$ Chg	% Chg
Instruction	$55,872,860	$57,490,582	$1,617,722	2.9%

- 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

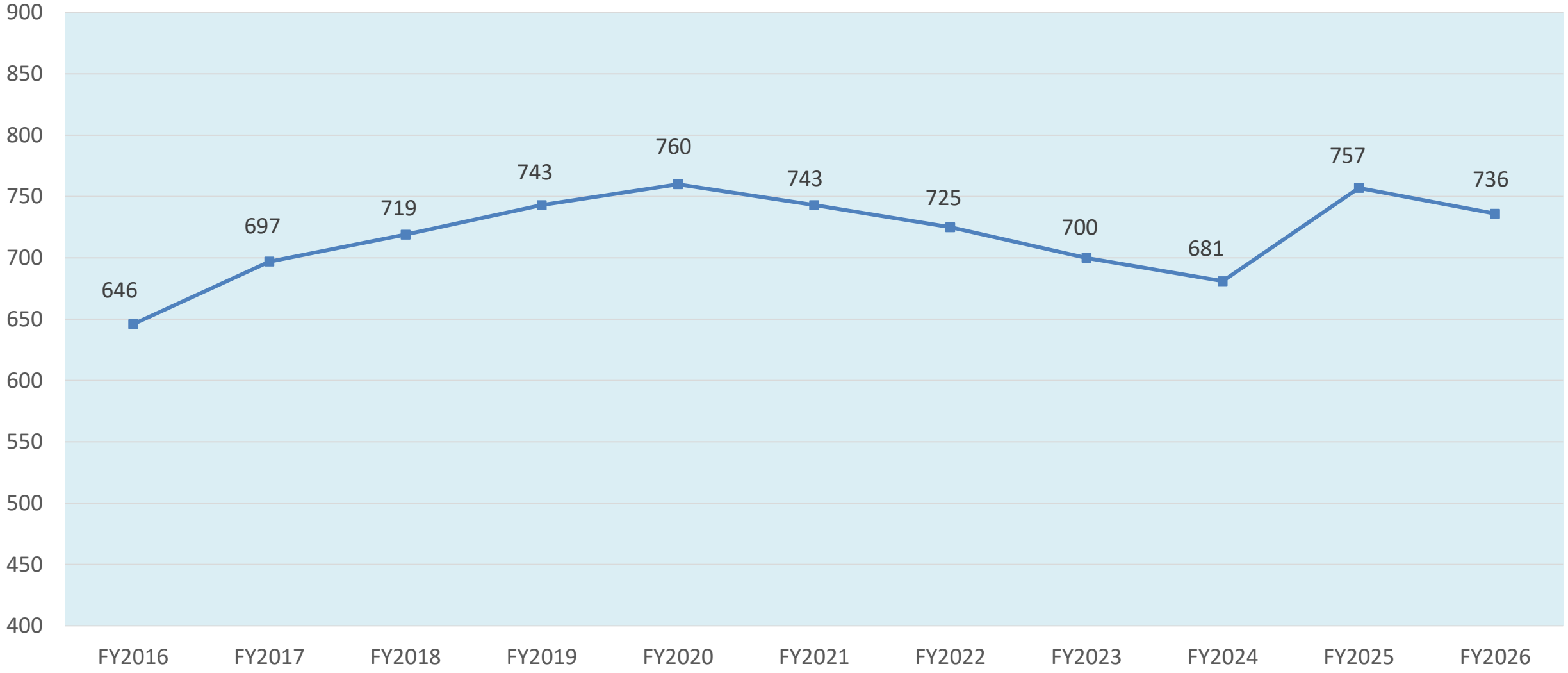
Instruction- Select Categories

	FY2026	FY2027	$ Chg	% Chg
Regular Education	$29,497,484	$29,720,163	$222,679	0.8%
Special Education	$13,072,118	$13,887,113	$814,995	6.2%
Continuing Edu.	$260,592	$281,395	$20,803	8.0%
Computer Aided	$1,456,474	$1,545,871	$89,397	6.1%
Nursing	$961,183	$971,615	$10,432	1.1%
Athletics	$920,005	$965,940	$45,935	5.0%

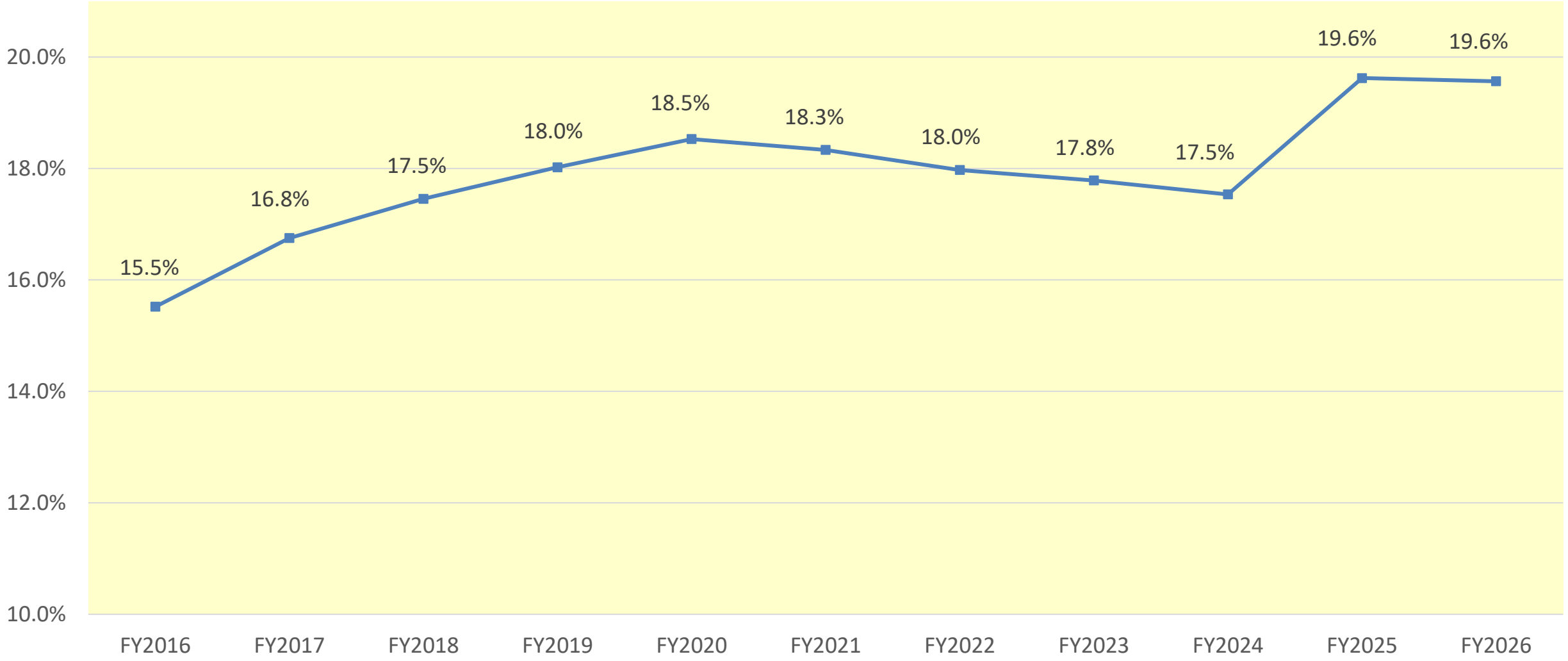
Student Enrollment



Special Education Enrollment



Special Education Enrollment as Percentage of Total Enrollment



Next Meeting- April 1st

- Expense Detail
- Revenue Updates