

## 2025-26 ELEMENTARY SCHOOL PRELIMINARY BUDGET REPORT

<b>PRELIMINARY BUDGETS</b>			
	<b>FY 2024-25 BUDGET</b>	<b>FY 2025-26 BUDGET</b>	<b>Difference</b>
<b>GENERAL FUND</b>	\$ 4,847,796.87	\$ 4,891,312.82	\$ 43,515.95
<i>Funding: State &amp; Local ANB 635-624, 3.0% inflationary increase</i>			
<b>DEBT SERVICE</b>	\$ 250.00	\$ 250.00	\$ -
<b>TRANSPORTATION</b>	\$ 485,000.00	\$ 520,000.00	\$ 35,000.00
<i>Funding: State, County &amp; Local</i>			
<b>RETIREMENT</b>	\$ 716,657.00	\$ 766,822.99	\$ 50,165.99
<i>Funding: County Wide Levy</i>			
<b>BUS DEPRECIATION</b>	\$ 279,082.81	\$ 279,082.81	\$ -
<i>Funding: Local</i>			
<b>TECHNOLOGY (est)</b>	\$ 671,951.02	\$ 771,951.02	\$ 100,000.00
<i>Funding: Fund balance + \$150,000 technology levy, Year 8 of 10 year tech levy</i>			
<b>FLEX (est)</b>	\$ 67,112.51	\$ 35,120.11	\$ (31,992.40)
<i>No More Transformational Learning Funds</i>			
<b>TUITION*</b>	\$ 109,370.65	\$ 191,000.00	\$ 81,629.35
<i>Funding: Local Sped &amp; Out of District tuition invoices &amp; SB 191</i>			
<b>BUILDING RESERVE</b>	\$ 165,723.11	\$ 165,723.11	\$ -
<i>Funding: State &amp; Local SMMA \$84,850 + year end balance</i>			
<b>BUDGET TOTALS</b>	\$ 7,342,943.97	\$ 7,621,262.86	\$ 278,318.89

## 2025-26 HIGH SCHOOL PRELIMINARY BUDGET REPORT

## PRELIMINARY BUDGETS

	FY 2024-25	FY 2025-26	Difference
	BUDGET	PRELIMINARY	
<b>GENERAL FUND</b>	\$ 3,398,763.40	\$ 3,458,915.01	\$ 60,151.61
<i>Funding: State &amp; Local ANB 357-353, 3.0% inflationary increase</i>			
<b>DEBT SERVICE</b>	\$ 1,010,350.00	\$ 1,014,050.00	\$ 3,700.00
<i>Funding: Local</i>			
<b>TRANSPORTATION</b>	\$ 422,300.00	\$ 452,000.00	\$ 29,700.00
<i>Funding: State, County &amp; Local</i>			
<b>RETIREMENT</b>	\$ 492,482.00	\$ 526,955.74	\$ 34,473.74
<i>Funding: County Wide Levy</i>			
<b>BUS DEPRECIATION</b>	\$ 292,038.45	\$ 332,038.45	\$ 40,000.00
<i>Funding: Local</i>			
<b>TECHNOLOGY (est)</b>	\$ 582,404.55	\$ 652,404.55	\$ 70,000.00
<i>Funding: Fund balance + \$100,000 technology levy, Year 8 of 10 year tech levy</i>			
<b>FLEX (est)</b>	\$ 103,862.41	\$ 37,707.81	\$ (66,154.60)
<i>No More Transformational Learning Funds</i>			
<b>TUITION</b>	\$ 66,250.90	\$ 158,000.00	\$ 91,749.10
<i>Funding: Local</i>			
<i>Out of District Tuition + SB191</i>			
<b>BUILDING RESERVE</b>	\$ 126,267.17	\$ 126,267.17	\$ -
<i>Funding: Local</i>			
<i>SMMA \$54,270 + year end balance</i>			
<b>ADULT ED</b>	\$ 16,242.81	\$ 16,242.81	\$ -
<b>BUDGET TOTALS</b>	\$ 6,510,961.69	\$ 6,774,581.54	\$ 263,619.85