

2026-27 ELEMENTARY SCHOOL PRELIMINARY BUDGET REPORT

PRELIMINARY BUDGETS			
	FY 2025-26	FY 2026-27	
	BUDGET	BUDGET	Difference
GENERAL FUND	\$ 5,056,131.50	\$ 5,114,503.23	\$ 58,371.73
<i>Funding: State & Local ANB 624-610, 3.0% inflationary increase</i>			
DEBT SERVICE	\$ 250.00	\$ 250.00	\$ -
TRANSPORTATION	\$ 485,000.00	\$ 485,000.00	\$ -
<i>Funding: State, County & Local</i>			
RETIREMENT	\$ 742,226.00	\$ 779,337.30	\$ 37,111.30
<i>Funding: County Wide Levy</i>			
BUS DEPRECIATION	\$ 281,055.19	\$ 300,000.00	\$ 18,944.81
<i>Funding: Local</i>			
TECHNOLOGY (est)	\$ 737,882.86	\$ 817,882.86	\$ 80,000.00
<i>Funding: Fund balance + \$150,000 technology levy, Year 9 of 10 year tech levy</i>			
FLEX (est)	\$ 36,997.82	\$ 36,997.82	\$ -
<i>No revenue source</i>			
TUITION*	\$ 142,968.34	\$ 162,000.00	\$ 19,031.66
<i>Funding: Local Sped & Out of District tuition invoices & SB 191</i>			
BUILDING RESERVE	\$ 182,939.30	\$ 182,939.30	\$ -
<i>Funding: State & Local SMMA \$111,760 + year end balance</i>			
BUDGET TOTALS	\$ 7,665,451.01	\$ 7,878,910.51	\$ 213,459.50

2026-27 HIGH SCHOOL PRELIMINARY BUDGET REPORT

PRELIMINARY BUDGETS			
	FY 2025-26 BUDGET	FY 2026-27 PRELIMINARY	Difference
GENERAL FUND <i>Funding: State & Local ANB 353-346, 3.0% inflationary increase</i>	\$ 3,557,330.22	\$ 3,588,611.15	\$ 31,280.93
DEBT SERVICE <i>Funding: Local</i>	\$ 1,016,836.00	\$ 1,007,650.00	\$ (9,186.00)
TRANSPORTATION <i>Funding: State, County & Local</i>	\$ 425,000.00	\$ 425,000.00	\$ -
RETIREMENT <i>Funding: County Wide Levy</i>	\$ 512,876.00	\$ 538,519.80	\$ 25,643.80
BUS DEPRECIATION <i>Funding: Local</i>	\$ 326,030.61	\$ 366,030.61	\$ 40,000.00
TECHNOLOGY (est) <i>Funding: Fund balance + \$100,000 technology levy, Year 9 of 10 year tech levy</i>	\$ 654,086.34	\$ 714,086.34	\$ 60,000.00
FLEX (est) <i>No revenue source</i>	\$ 39,861.65	\$ 39,861.65	\$ -
TUITION <i>Funding: Local Out of District Tuition + SB191</i>	\$ 148,898.61	\$ 160,000.00	\$ 11,101.39
BUILDING RESERVE <i>Funding: Local SMMA \$80,595 + year end balance</i>	\$ 126,358.48	\$ 126,358.48	\$ -
ADULT ED	\$ 16,862.46	\$ 16,862.46	\$ -
BUDGET TOTALS	\$ 6,824,140.37	\$ 6,982,980.49	\$ 158,840.12