

FY26 DRAFT Expenditure Budget

Function Description Codes	FY '25 Budget	FY '25 Actual	FY '26 Budget	FY '27 Proposed	vs. FY '26 Budget
1100 Early Childhood Program	508,985	524,565	547,728	585,372	37,644
3000 Early Childhood Program After-Care	153,494	163,133	168,522	181,235	12,713
1100 Elementary Instruction	1,318,614	1,285,178	1,364,867	1,555,972	191,105
1100 Secondary Instruction	2,443,161	2,165,098	2,321,159	2,281,857	(39,302)
1100 Career/Technical Education	312,000	312,017	350,000	325,856	(24,144)
1400 Co-curricular/Athletics	192,569	166,280	194,278	217,612	23,334
1100 Multi-Lingual Learners	-	-	-	75,210	75,210
1200 Early Childhood Special Education	224,771	179,959	217,829	203,865	(13,964)
1200 Special Education	3,212,440	2,980,916	3,411,003	3,752,819	341,816
1200 Community Classroom	393,864	503,731	552,239	476,247	(75,992)
1100 Farm to School	63,405	106,838	46,215	46,463	248
2120 Guidance	382,940	458,334	368,196	464,150	95,954
2130 Health	251,178	233,803	262,131	256,605	(5,526)
2220 Library	64,262	116,587	149,891	248,867	98,976
2212 Instructional Improvement	100,064	130,018	109,100	178,716	69,616
2230/2580 Technology	621,365	588,699	693,381	716,200	22,819
2310 School Board/Treasurer	85,486	116,562	88,662	111,994	23,332
2321 District Administration	187,100	153,850	187,274	183,601	(3,673)
2410 School Administration	862,950	871,206	953,212	1,034,366	81,154
2490 Special Ed. Admin	191,980	230,846	239,453	206,195	(33,258)
2410 Contracted Benefits	98,300	45,569	98,300	106,500	8,200
2510 Business Services	601,923	542,884	595,305	575,703	(19,602)
5000 Debt Service & Transfers	480,671	470,671	145,687	5,000	(140,687)
2600 Operations/Grounds	1,059,499	1,173,117	1,209,267	1,242,347	33,080
2700 Transportation	627,965	567,311	610,301	641,630	31,329
3000 Summer Program	18,074	48,241	82,587	71,739	(10,848)
3000 Elementary After-School	84,539	108,621	130,763	143,430	12,667
3300 Rivendell Trails Program	-	-	-	-	-
SUBTOTAL:	14,541,599	14,244,031	15,097,349	15,889,551	1,347,952 9.3%

GRANT EXPENSES - Federal, Title, IDEA, and Medicaid Grants:

Salaries	214,160	224,905	
Employer Covered Benefits	69,140	66,647	
Contracted Services	105,000	40,000	
Supplies	-	-	
Total Grant Expenses	388,300	331,552	(56,748) -14.6%

FOOD SERVICE EXPENSES:

Salaries	140,556	150,925	
Employer Provided Benefits	57,109	87,010	
Software & Dues	6,500	4,050	
Food & Supplies	142,250	141,400	
Total Food Services Expenses	346,414	383,385	36,971 10.7%

Operating Budget Appropriation - Total District Expenditure Budget	15,832,063	16,604,487	772,424 4.9%
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