FY27 DRAFT Expenditure Budget

Function Codes	Description	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**	**792,202** **5.2%**

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

	FY '26 Budget	FY '27 Proposed	vs. FY '26 Budget
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:

	FY '26 Budget	FY '27 Proposed	vs. FY '26 Budget
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%

	FY '26 Budget	FY '27 Proposed	vs. FY '26 Budget
Operating Budget Appropriation - Total District Expenditure Budget	**15,832,063**	**16,604,487**	**772,424** **4.9%**