

# 2025-2026 Final Budget

September 17, 2025

## Tentative Budget

Revenue	14,271,000
Expenditures	17,192,000 (w/o capital projects)
Budget Deficit	1,321,000

## Final Budget

Revenue	14,285,000
Expenditures	17,142,000 (w/o capital projects)
Budget Deficit	1,264,000

<b>Difference</b>	<b>64,000</b>
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### Revenue Adjustments

CPPRT increased 2% - \$6,000  
Addition of EL Title III grant - \$6,000  
Increase Preschool Flow thru Grant - \$2,000

Total \$14,000 increase

### Expenditure Adjustment by Object

	Tentative Budget	Final Budget	Difference
Salaries	8,843,259	8,841,588	(2,000)
Benefits	2,257,990	2,244,700	(13,000)
Purchase Services	1,766,917	1,731,687	(35,000)
Supplies	701,776	701,776	-
Capital Outlay	1,403,369	1,403,369	-
Other Objects	2,137,603	2,137,603	-
Non-Cap Equipment	80,659	80,659	-
Total	17,192,000	17,142,000	(50,000) decrease