



Preliminary Budget 2025-26 presented for Adoption

June 23, 2025 Board Meeting



Summary by Fund of Preliminary Budgets for 2025-26 Fiscal Year

	FY26 Preliminary Revenue Budget	FY26 Preliminary Expenditure Budget	Projected Change in Fund Balance
General	\$ 39,681,396	\$ 40,150,361	\$ (468,965)
Food Services	2,101,500	2,206,975	(105,475)
Community Education	2,691,109	2,884,939	(193,830)
Debt Service	1,658,245	1,619,369	38,876
Custodial Funds	506,200	507,700	(1,500)
Internal Services	105,000	115,000	(10,000)
OPEB Trust	700,000	957,500	(257,500)
Total All Funds	\$ 47,443,450	\$ 48,441,844	\$ (998,394)

Summary by Fund of Preliminary Budgets for 2025-26 Fiscal Year

	Projected Fund Balance 6/30/2025	FY26 Preliminary Revenue Budget	FY26 Preliminary Expenditure Budget	Projected Change in Fund Balance	Projected Fund Balance 6/30/2026
General	\$ 8,655,865	\$ 39,681,396	\$ 40,150,361	\$ (468,965)	\$ 8,186,900
Food Services	648,659	2,101,500	2,206,975	(105,475)	543,184
Community Education	583,329	2,691,109	2,884,939	(193,830)	389,499
Debt Service	895,911	1,658,245	1,619,369	38,876	934,787
Custodial Funds	73,286	506,200	507,700	(1,500)	71,786
Internal Services	57,605	105,000	115,000	(10,000)	47,605
OPEB Trust	7,596,400	700,000	957,500	(257,500)	7,338,900
Total All Funds	\$ 18,511,055	\$ 47,443,450	\$ 48,441,844	\$ (998,394)	\$ 17,512,661

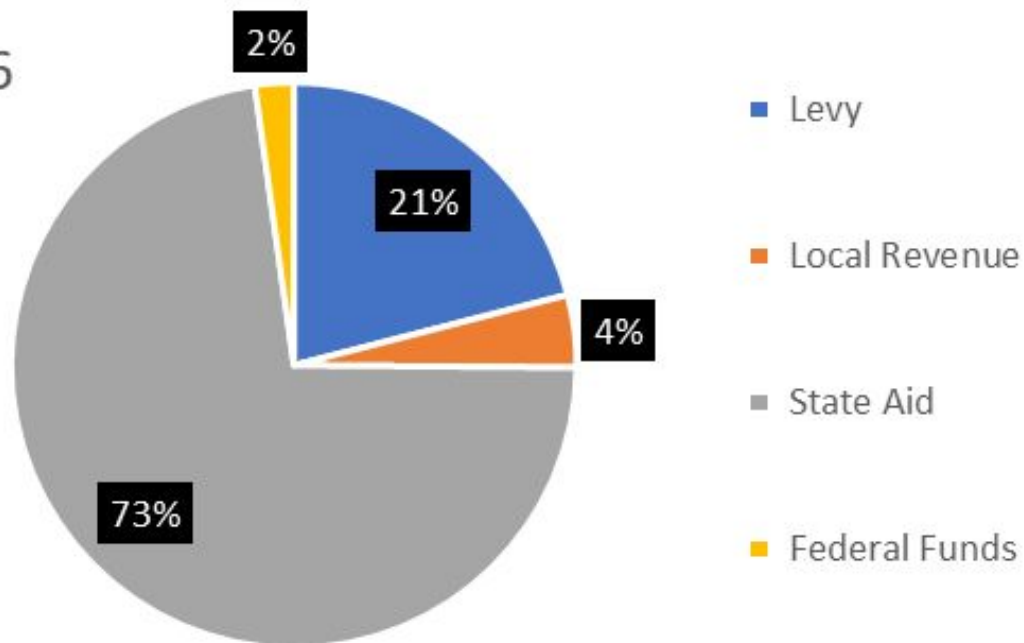
Funding formula, enrollment and class sizes used for Preliminary Budgets for 2025-26 Fiscal Year

General Education Funding Formula is \$7,481 per adjusted pupil unit.

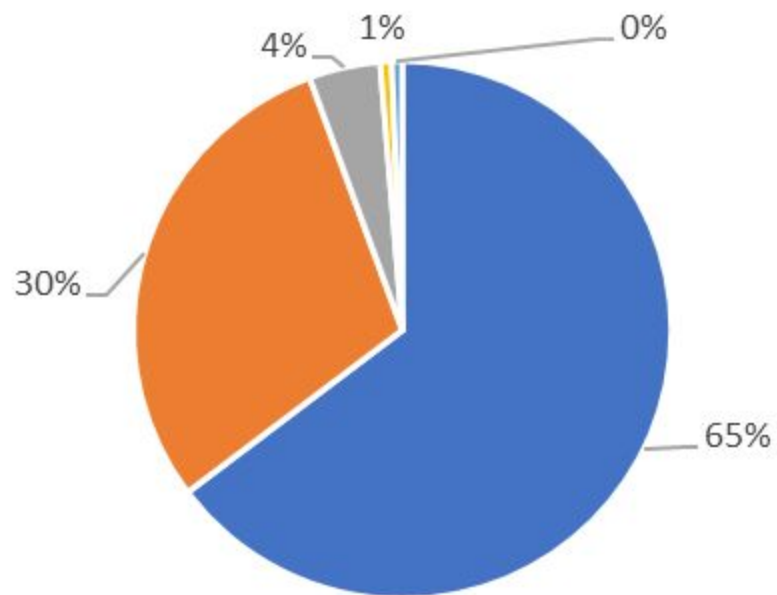
Enrollment estimate shows a decline about 112 ADMs (Average Daily Memberships) from FY25 to FY26, using 2,172 ADMS in FY26. Enrollment in total has been adjusted for anticipated students serves through 5RO or other tuition programs before determining allocation of staffing for sites.

Elementary K-4 class sizes district wide averaging 25.6:1 (resulting from a range of class sizes of 22-28 depending upon grade level) and middle school class sizes averaging between 29 and 30 students per teacher general allocation with these numbers decreasing when staff for special education, english learners, compensatory and base positions such as counselors, deans, nurses and social workers are included.

Preliminary General Fund Revenue Budget FY26



Preliminary General Fund Expenditure Budget FY26



■ Salaries and Benefits

■ Purchased Services

■ Supplies and Materials

■ Capital Expenditures

■ Fiscal Expenditures





Thank
You