

Budget Comparison 2024-2025 to 2025-2026

	2025-2026	2026 - 2027	\$ Change	% Change
Salaries	\$ 52,748,643.00	\$50,644,144.00	\$ (2,104,499)	-3.99%
Employee Benefits	\$ 11,550,418.00	\$11,210,303.00	\$ (340,115)	-2.94%
Purchased Services	\$ 13,423,401.00	\$18,079,650.00	\$ 4,656,249	34.69%
Supplies & Materials	\$ 3,083,326.00	\$2,947,975.00	\$ (135,351)	-4.39%
Capital Outlay*	\$ 1,677,500.00	\$1,438,000.00	\$ (239,500)	-14.28%
Other Objects	\$ 5,167,745.00	\$5,698,800.00	\$ 531,055	10.28%
Non-capitalized Equipment	\$ -	\$40,000.00	\$ 40,000	
Termination Benefits	\$ 200,000.00	\$251,000.00	\$ 51,000	25.50%
Total	\$ 87,851,033.00	\$90,309,872.00	\$ 2,458,839	2.80%
Capital Projects - paid from existing balance & grants	\$5,800,000.00	\$4,700,000.00	\$ (1,100,000)	-18.97%
Estimated Fund Balance - End of Fiscal Year for Operating Funds (non-restricted) Education, Operations & Maintenance, Transportation & Working Cash	\$ 54,833,436	\$61,877,516.00	\$ 7,044,080	12.85%

*Capital Outlay & Purchased Services includes Capital Projects for roofs, firepanels, sidewalks, kitchen, and McAuley.