

2026-2027 Proposed Budget Draft



May 18, 2026

Presented by Ms. Belinda Raindl, Chief Financial Officer



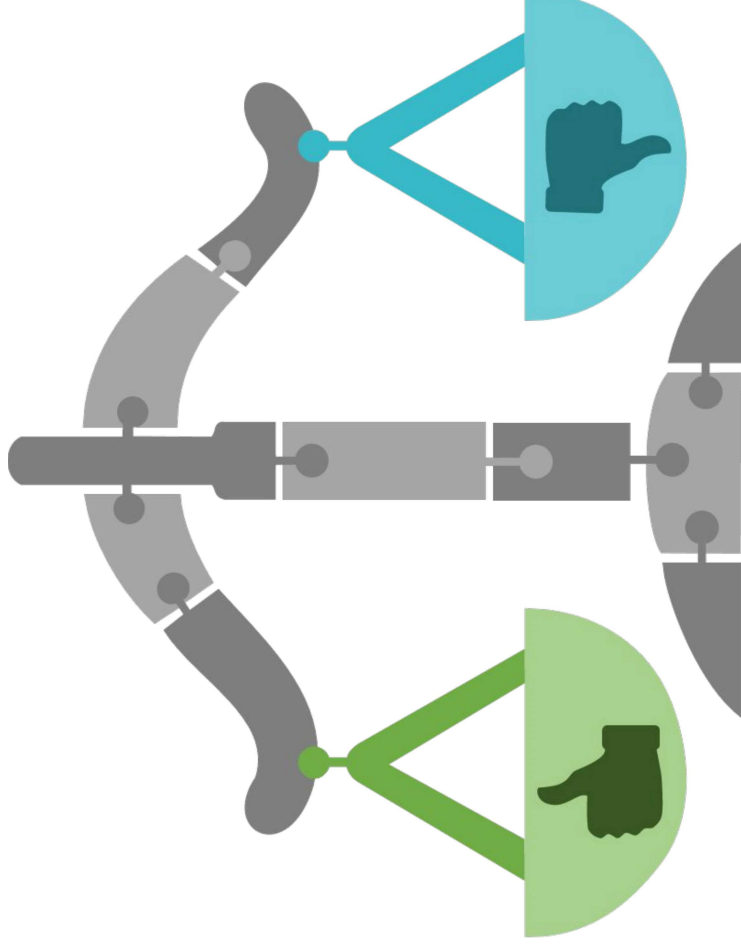
2026-27 Budget Assumptions

Revenue Assumptions:

- Enrollment: 3504
- ADA: 3325.00
- Tax Collection Rate: 96%
- No Tax Rate Compression

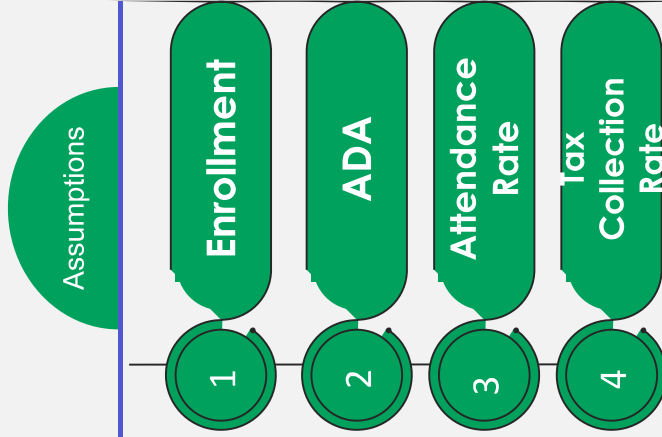
Expenditure Assumptions:

- Increases in fuel
- Increases across all utilities
- Increases in software expenses
- No compensation increases





2025-26 Budget Assumption Comparisons



2025-26 Budgeted	
3,548	
3,333	
94%	
96%	

2025-26 Actual	
3,504	
3,313	
94.3%	
95%	
	SUBJECT TO CHANGE

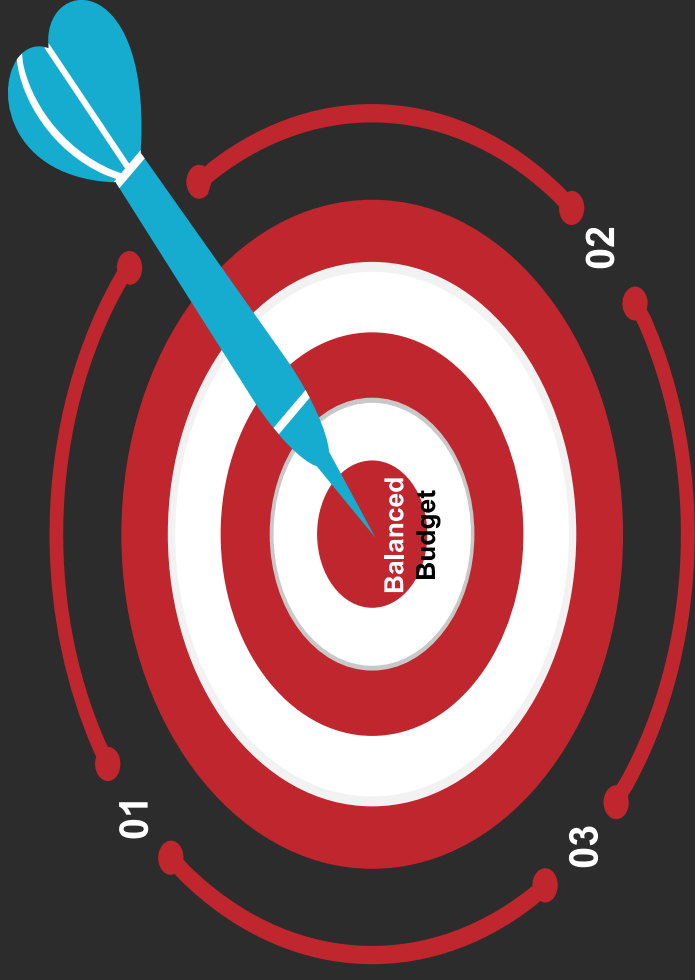
2026-27 Proposed	
3,504	
3,325	
94%	
96%	
	SUBJECT TO CHANGE



Target


- To develop a balanced budget for the 2026-27 school year.
- To the extent possible address technology needs, and increases in fuel and utility costs.
- Address custodial staffing needs for the new additions at the intermediate and primary.
- Current proposed budget does not include compensation increases for staff with the exception of the teacher retention allotment, and teacher incentive allotment.
- Increase in the safety budget to pay for SRO's.

Are there any additional items that need to be addressed?





2026-27 DRAFT PROPOSED BUDGET

 ***DRAFT*** 2026-27 Proposed Budget SUBJECT TO CHANGE		2025-26 Current Budget	2026-27 Proposed Budget	
Function	Expenditures	Enrollment Count		
11	Instruction	\$22,541,284	\$22,600,000	
12	Instructional Resources & Media Services	\$406,027	\$406,027	
13	Curriculum & Instructional Staff Development	\$218,649	\$318,649	* TIA
21	Instructional Leadership	\$445,155	\$450,000	
23	School Leadership	\$1,610,016	\$1,610,000	
31	Guidance, Counseling & Evaluation Services	\$752,368	\$752,368	
32	Social Work Services	\$0	\$0	
33	Health Services	\$334,077	\$334,077	
34	Student (Pupil) Transportation	\$1,398,720	\$1,538,720	* Fuel
35	Food Services	\$0	\$500,000	* New
36	Cocurricular/Extracurricular Activities	\$1,301,311	\$1,301,311	
41	General Administration	\$1,840,994	\$1,840,994	
* 41	Statutorily Required Public Notice-Required Posting	\$0	\$1,000	
**41	Statutorily Required Public Notice-Lobbying	\$0	\$0	
51	Plant Maintenance & Operation	\$3,458,435	\$3,606,683	* Utility/ Insurance
52	Security and Monitoring Services	\$432,874	\$677,874	* SRO's
53	Data Processing Services	\$841,835	\$850,000	
61	Community Services	\$94,000	\$94,000	





2026-27 DRAFT PROPOSED BUDGET

71	Debt Service - Principal on long-term debt	\$605,000	\$605,000
	Debt Service - Interest on long-term debt	\$130,000	\$130,000
	Debt Service - Bond Issuance Cost and Fees	\$5,000	\$5,000
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$11,000	\$11,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$355,000	\$355,000
		\$36,781,745	\$37,987,703
			\$1,205,958





Questions?

Thank you!

