

Budget Comparison 2024-2025 to 2025-2026

	2024-2025	2025-2026	\$ Change	% Change
Salaries	\$ 53,663,865.00	\$ 52,748,643.00	\$ (915,222)	-1.7%
Employee Benefits	\$ 11,881,107.00	\$ 11,550,418.00	\$ (330,689)	-2.8%
Purchased Services	\$ 14,929,633.00	\$ 13,423,401.00	\$ (1,506,232)	-10.1%
Supplies & Materials	\$ 2,827,068.00	\$ 3,083,326.00	\$ 256,258	9.1%
Capital Outlay*	\$ 1,640,801.00	\$ 1,677,500.00	\$ 36,699	2.2%
Other Objects	\$ 6,594,431.00	\$ 5,167,745.00	\$ (1,426,686)	-21.6%
Non-capitalized Equipment	\$ 4,403.00	\$ -	\$ (4,403)	-100.0%
Termination Benefits		\$ 200,000.00		
Total	\$ 91,541,308.00	\$ 87,851,033.00	\$ (3,690,275)	-4.0%
			\$ -	
Capital Projects - paid from existing fund balance & grants	\$ 2,000,000.00	\$5,800,000.00	\$ 3,800,000	
Estimated Fund Balance - End of Fiscal Year for Operating Funds (non-restricted) Education, Operations & Maintenance, Transportation & Working Cash	\$ 49,818,115.00	\$ 54,833,436		

*Capital Outlay includes Capital Projects for Preschool and Parking Lots at three schools