

Budget Comparison 2025-2026 to 2026-2027

	2025-2026	2026 - 2027	\$ Change	% Change
Salaries	\$52,748,643.00	\$50,629,704.00	\$ (2,118,939)	-4.02%
Employee Benefits	\$11,550,418.00	\$11,291,012.00	\$ (259,406)	-2.25%
Purchased Services	\$13,423,401.00	\$18,079,650.00	\$ 4,656,249	34.69%
Supplies & Materials	\$ 3,083,326.00	\$3,047,975.00	\$ (35,351)	-1.15%
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	\$90,476,141.00	\$ 2,625,108	2.99%
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)	\$ 54,833,436	\$64,330,725.00	\$ 9,497,289	17.32%
Education, Operations & Maintenance, Transportation & Working Cash		80% of Expenditures = 9.59 months		

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