

	PROPOSED 2026-2027 BUDGETS	EDUCATION	OPERATIONS	
110	CERT Salaries	\$ 2,388,448.70	\$143,722.53	
120	NON CERT Salaries	\$ 223,921.40	\$532,401.02	
136	SUB Teachers	\$ 10,000.00		
211	Social Security - CERT & Non-Cert	\$ 203,654.48	\$ 51,723.89	
213	Matching Annuity - CERT	\$ 47,368.97	\$ 3,593.06	
213.01	VEBA Contribution	\$ 23,684.49	\$ 3,195.35	
213.02	Matching Annuity - NON-CERT	\$ 2,030.00	\$ 4,559.77	
213.03	Annual Lump Sum Annuity	\$ 2,000.00	\$ 5,000.00	
214	PERF	\$ 19,410.12	\$ 74,890.94	
215	TRF - Prior 7-1-95		\$ 4,311.68	
216	TRF - After 7-1-95	\$ 264,797.81		
221-224	EMPLOYEE Insurance	\$ 592,690.98	\$ 174,360.45	
225	Workers Comp		\$ 17,000.00	
230	Unemployment Comp		\$ 12,000.00	
311	Contracted Services - CTE Programs	\$ 464,382.80		
312	Staff Training/Prof Dev	\$ 7,000.00		
319	Legal Services		\$ 6,000.00	
319	Contracted Services -		\$ 8,000.00	
350	Contracted Services - Technical		\$ 110,000.00	
411	Water & Sewer		\$ 50,000.00	
412	Trash Removal		\$ 20,000.00	
420	Cleaning Service		\$ 126,096.00	
431	Repairs & Maintenance		\$ 176,500.00	
442	Rental of Buildings, Grounds, Equipment		\$ 50,000.00	
450	Building Acquisition, Construction, & Improvement		\$ 120,430.00	
510	Bus Driver Training		\$ 2,000.00	
520	Property & Casualty Insurance		\$ 93,330.37	
520	Insurance on Buses & Vehicles		\$ 8,000.00	
530	Other Operating/Communications - Telephone		\$ 17,500.00	
532	Postage		\$ 5,000.00	
540	Advertising		\$ 2,500.00	
550	Printing		\$ 1,000.00	
580	Travel	\$ 12,000.00	\$ 15,000.00	
611	Supplies	\$ 173,608.72	\$ 88,384.94	
613	Fuel		\$ 12,000.00	
622	Gas		\$ 55,000.00	
625	Electric		\$ 165,000.00	
630	Textbooks	\$ 45,000.00		
710	Land Acquisition/Development		\$ 10,000.00	
730	Equipment under \$5,000		\$ 75,000.00	
734	Purchase of SRO Police Car/Over \$5,000			
735	Equipment over \$5,000		\$ 50,000.00	
810	CTE Student Certification Fees	\$ 70,001.53		
820	Bond Premiums		\$ 1,000.00	
871	Bank Service Charges		\$ 500.00	
876	Office Training/Prof Dev		\$ 5,000.00	<b>TOTAL</b>
		\$ 4,550,000.00	\$2,300,000.00	\$ 6,850,000.00
	% Increase from 2025-2026 Budget	1.23%	1.61%	1.35%
	\$ Increase from 2025-2026 Budget	\$ 55,745.00	\$ 36,520.00	\$ 92,265.00

	2023-24	2024-2025	2025-2026
Budget	\$ 6,196,730.00	\$ 6,592,759.17	\$ 6,757,735.00
Count Day Enrollment	1,140	1,208	1,224
Average Cost Per Student	\$ 5,435.73	\$ 5,457.58	\$ 5,521.03