

	2025-26 Adopted Budget	2026-27 Proposed Budget	Percent change
Instruction			
Administration & Improvement	\$ 715,582	\$ 875,125	
Teaching	\$ 9,944,916	\$ 9,847,360	
Instructional Media	\$ 1,525,159	\$ 1,548,267	
Pupil Services	\$ 1,350,302	\$ 1,205,271	
Subtotal Instruction	\$ 13,535,959	\$ 13,476,023	-0.44%
Transportation			
District Transportation Services	\$ 1,170,994	\$ 1,196,706	
Garage Building	\$ 154,212	\$ 159,511	
Contracted Transportation	\$ 115,000	\$ 113,500	
Subtotal Transportation	\$ 1,440,206	\$ 1,469,717	2.05%
Employee Benefits			
Retirement	\$ 1,148,098	\$ 1,052,927	
Social Security	\$ 752,571	\$ 740,595	
Workers' Compensation	\$ 60,440	\$ 62,371	
Unemployment	\$ 11,700	\$ 11,700	
Disability/Life Insurance	\$ 17,600	\$ 17,600	
Health Insurance	\$ 4,201,734	\$ 3,638,910	
Subtotal Employee Benefits	\$ 6,192,143	\$ 5,524,103	-10.79%
Debt Service and Interfund Transfers	\$ 1,941,850	\$ 2,293,050	18.09%
General Support			
Board of Education	\$ 9,900	\$ 9,300	
Central Administration	\$ 258,902	\$ 288,314	
Finance	\$ 383,609	\$ 367,119	
Staff	\$ 556,075	\$ 565,442	
Central Services	\$ 2,375,217	\$ 2,481,296	
Other - Special Items	\$ 395,379	\$ 460,910	
Subtotal General Support	\$ 3,979,082	\$ 4,172,381	4.86%
Total General Fund	\$ 27,089,240	\$ 26,935,274	-0.57%
		\$ (153,966)	