Board of Education Meeting

- **2026-27 Budget Draft – 2nd Part**
  - **Instructional**
- **Library**
- **Cafeteria**

2026-2027 Budget Draft

Summary of Expenses			
	2025-2026 Budget	2026-2027 Draft	Increase (Decrease)
Curriculum Development / Supervision	$1,352,023	$1,208,744	($143,279)
Research, Planning Eval. / Inservice Training	194,945	196,948	2,003
Teaching	8,036,328	8,540,745	504,417
Special Education	3,792,662	3,890,405	97,743
Occupational Education / Summer School / Adult Education	842,234	897,304	55,070
Library & AV	153,953	145,787	(8,166)

2026-2027 Budget Draft

Summary of Expenses			
	2025-2026 Budgeted	2026-27 Draft	Increase (Decrease)
Technology	$818,294	$909,611	$91,317
Guidance / Health / Psychology / Social Worker	1,168,507	1,262,483	93,976
Co – Curricular / Athletics	433,775	439,775	6,000
Instruction	16,792,721	17,491,802	699,081

2026-2027 Draft Budget

	Budget 2025-26	*Budget Draft 2026-27*
ESTIMATED BUDGETED EXPENDITURES	36,317,609	38,384,861
BUDGET INCREASE		$2,067,252 5.69%
TOTAL BUDGETED REVENUES*	36,317,609	37,611,666
SURPLUS / (DEFICIT)		($773,195)
(State Aid based on Governors Proposal) (2.1032% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		
*Unassigned Fund Balance same as last year		

Library

	2025-2026 Budgeted	2026-2027 Draft	Increase (Decrease)
Transfer to Library	$455,277	$503,681	$48,404

Cafeteria

	2025-2026 Budgeted	2026-2027 Draft	Increase (Decrease)
Transfer to Cafeteria	$50,000	$50,000	0

- Community Eligibility Provision (Free meals for all students)
- Stable sales (meals and snacks)
- Increased costs food and supplies

Comparing Breakfast

Sept-February 2025/2026 (97 days)	# Breakfast Served 2025/2026	ADP Average Daily Participation	Enrollment	% participation
MED	21,181	218	387	55%
MS	4,469	46	200	22%
HS	9,087	94	301	30%
Sept – February 2024/2025 (102 days)	**# Breakfast Served 2024/2025**	**ADP**	**Enrollment**	**% participation**
MED	21,036	206	371	56%
MS	5,933	58	226	26%
HS	8,193	80	312	26%

Comparing Lunch

Sept-February 2025/2026 (96 days)	#Lunches Served 2025/2026	ADP Average Daily Participation	Enrollment	% participation
MED	25,383	264	387	65%
MS	13,573	141	200	68%
HS	17,985	187	301	60%
Sept – February 2024/2025 (101 days)	**#Lunches Served 2024/2025**	**ADP**	**Enrollment**	**% participation**
MED	26,210	260	371	70%
MS	16,059	159	226	70%
HS	19,527	193	312	62%

Community Eligible Provision (CEP) started December 1, 2023 – all students became eligible to eat breakfast and lunch at no cost