

| | 2026-2027 |
|---|---------------------|
| | DRAFT Budget |
| REVENUES | |
| 1. School District Subsidy | \$18,867,874 |
| 2. Student Activities Revenue | \$15,900 |
| 3. Federal Revenue | \$1,022,000 |
| 4. Miscellaneous & Interest | \$1,394,168 |
| TOTAL REVENUES | \$21,299,942 |
| PAYROLL EXPENSES | |
| <i>Salaries</i> | |
| 5. Salary | \$11,397,097 |
| TOTAL SALARIES | \$11,397,097 |
| <i>Benefits</i> | |
| 6. Medical\Dental\Life Insurance | \$2,328,758 |
| 7. Federal & UC Tax | \$990,780 |
| 8. PSERS & 403(b) | \$913,271 |
| TOTAL BENEFITS | \$4,232,809 |
| TOTAL PERSONNEL EXPENSES | \$15,629,907 |
| <i>Inst. & Admin Services</i> | |
| 9. Contracted Services (Legal, SPED, Acct., Misc) | \$2,241,900 |
| 10. Memberships & Dues | \$64,200 |
| 11. Professional Development | \$115,200 |
| 12. Insurance | \$260,000 |
| TOTAL INST. & ADMIN SERVICES | \$2,681,300 |
| <i>Communication and Travel</i> | |
| 13. Communications & Advertising | \$1,019,500 |
| 14. Internet Reimbursement | \$86,200 |
| 15. Shipping & Postage | \$186,200 |
| 16. Travel | \$271,400 |
| TOTAL COMMUNICATIONS | \$1,563,300 |
| <i>Facility</i> | |
| 17. Utilities & Maintenance | \$66,800 |
| 18. Rent | \$443,200 |
| TOTAL FACILITY & EQUIP | \$510,000 |
| TOTAL PURCHASED SERVICES | \$4,754,600 |
| SUPPLIES | |
| <i>Instructional Supplies & Equipment</i> | |
| 19. Textbooks & Inst Supplies | \$172,700 |
| 20. Instructional Software & LMS | \$442,024 |
| 21. Technology Hardware | \$118,300 |
| TOTAL INST. SUPPLIES | \$733,024 |
| <i>Non-Instructional Supplies</i> | |
| 22. Finance Charges | \$18,700 |
| 23. Administrative Supplies & Software | \$48,600 |
| 24. Furniture & Equipment/Vehicle & Mobile Lab | \$16,500 |
| 25. Student Activities | \$16,500 |
| 26. Vehicle & Mobile Lab | \$0 |
| TOTAL NON-INST. SUPPLIES | \$100,300 |
| TOTAL SUPPLIES | \$833,324 |
| TOTAL EXPENSES | \$21,217,831 |
| Fiscal Year Surplus\Deficit | \$82,111 |