

	2025-2026 DRAFT Budget
REVENUES	
1. School District Subsidy	\$21,109,002
2. Student Activities Revenue	\$15,200
3. Federal Revenue	\$1,053,285
4. Miscellaneous & Interest	\$1,521,775
TOTAL REVENUES	\$23,699,262
PAYROLL EXPENSES	
Salaries	
5. Salary	\$11,403,359
TOTAL SALARIES	\$11,403,359
Benefits	
6. Medical\Dental\Life Insurance	\$2,262,682
7. Federal & UC Tax	\$997,957
8. PSERS & 403(b)	\$954,793
TOTAL BENEFITS	\$4,215,432
TOTAL PERSONNEL EXPENSES	\$15,618,791
Inst. & Admin Services	
9. Contracted Services (Legal, SPED, Acct., Misc)	\$3,256,871
10. Memberships & Dues	\$49,500
11. Professional Development	\$108,100
12. Insurance	\$201,100
TOTAL INST. & ADMIN SERVICES	\$3,615,571
Communication and Travel	
13. Communications & Advertising	\$1,110,500
14. Internet Reimbursement	\$236,500
15. Shipping & Postage	\$178,000
16. Travel	\$264,700
TOTAL COMMUNICATIONS	\$1,789,700
Facility	
17. Utilities & Maintenance	\$188,700
18. Rent	\$452,600
TOTAL FACILITY & EQUIP	\$641,300
TOTAL PURCHASED SERVICES	\$6,046,571
SUPPLIES	
Instructional Supplies & Equipment	
19. Textbooks & Inst Supplies	\$266,300
20. Instructional Software & LMS	\$509,800
21. Technology Hardware	\$1,059,900
TOTAL INST. SUPPLIES	\$1,836,000
Non-Instructional Supplies	
22. Finance Charges	\$17,800
23. Administrative Supplies & Software	\$36,400
24. Furniture & Equipment/Vehicle & Mobile Lab	\$132,700
25. Student Activities	\$11,000
26. Vehicle & Mobile Lab	\$0
TOTAL NON-INST. SUPPLIES	\$197,900
TOTAL SUPPLIES	\$2,033,900
TOTAL EXPENSES	\$23,699,262
Fiscal Year Surplus\Deficit	\$0