

FY26 - OPERATING BUDGET

Clymer

REVENUES	
STATE REVENUES	\$121,000
FEDERAL REVENUES	\$610,000
LOCAL REVENUES	\$9,801,000
OTHER REVENUES	\$757,000
TOTAL REVENUES	\$ 11,289,000
OPERATING EXPENSES	
INSTRUCTION	
Salaries	\$3,899,000
Benefits	\$1,427,000
Professional & Related Services	\$1,371,000
Instructional Materials	\$503,000
Field Trips	\$28,000
Alt Ed Placements	\$268,000
Transportation	\$200,000
Post-Secondary Initiatives	\$0
TOTAL INSTRUCTION	\$7,696,000
SUPPORT SERVICES	
CULTURE, SOCIAL WORK & POST-SECONDARY	
Salaries	\$626,000
Benefits	\$211,000
Professional Services & Supplies	\$30,000
TOTAL CULTURE, SOCIAL WORK & POST-SECONDARY	\$867,000
PROFESSIONAL DEVELOPMENT	\$25,000
ADMINISTRATION	
Salaries	\$433,000
Benefits	\$188,000
Professional and Technical Services	\$91,000
Administrative Supplies	\$84,000
Legal	\$15,000
CMO Fees	\$980,000
TOTAL ADMIN	\$1,791,000
PUPIL HEALTH	\$125,000
OPERATIONS & MAINTENANCE	
Salaries	\$62,000
Benefits	\$28,000
Professional and Technical Services	\$270,000
Operational Supplies	\$25,000
Utilities	\$107,000
Building Rental	\$0
Transportation	\$0
Maintenance & Repairs	\$115,000
TOTAL OPERATIONS & MAINTENANCE	\$607,000
TELECOM	\$128,000
TOTAL SUPPORT SERVICES	\$3,543,000
STUDENT ACTIVITIES & ATHLETICS	\$25,000
TOTAL OPERATING EXPENSES	\$11,264,000
TOTAL OPERATING SURPLUS/(DEFICIT)	\$ 25,000

CHANGE IN RESERVES - INC/(DEC)

\$25,000