

FY26 - OPERATING BUDGET

**Hardy Williams -
EL & HS**

REVENUES	
STATE REVENUES	\$337,000
FEDERAL REVENUES	\$1,701,000
LOCAL REVENUES	\$28,207,000
OTHER REVENUES	\$2,596,000
TOTAL REVENUES	\$ 32,841,000
OPERATING EXPENSES	
INSTRUCTION	
Salaries	\$8,914,000
Benefits	\$3,428,000
Professional & Related Services	\$2,835,000
Instructional Materials	\$1,629,000
Field Trips	\$80,000
Alt Ed Placements	\$1,997,000
Transportation	\$980,000
Post-Secondary Initiatives	\$731,000
TOTAL INSTRUCTION	\$20,594,000
SUPPORT SERVICES	
CULTURE, SOCIAL WORK & POST-SECONDARY	
Salaries	\$1,618,000
Benefits	\$587,000
Professional Services & Supplies	\$103,000
TOTAL CULTURE, SOCIAL WORK & POST-SECONDARY	\$2,308,000
PROFESSIONAL DEVELOPMENT	\$115,000
ADMINISTRATION	
Salaries	\$812,000
Benefits	\$291,000
Professional and Technical Services	\$456,000
Administrative Supplies	\$246,000
Legal	\$46,000
CMO Fees	\$2,821,000
TOTAL ADMIN	\$4,672,000
PUPIL HEALTH	\$245,000
OPERATIONS & MAINTENANCE	
Salaries	\$93,000
Benefits	\$37,000
Professional and Technical Services	\$735,000
Operational Supplies	\$62,000
Utilities	\$342,000
Building Rental	\$258,000
Transportation	\$160,000
Maintenance & Repairs	\$500,000
TOTAL OPERATIONS & MAINTENANCE	\$2,187,000
TELECOM	\$215,000
TOTAL SUPPORT SERVICES	\$9,742,000
STUDENT ACTIVITIES & ATHLETICS	\$205,000
TOTAL OPERATING EXPENSES	\$30,541,000
TOTAL OPERATING SURPLUS/(DEFICIT)	\$ 2,300,000

CHANGE IN RESERVES - INC/(DEC)

\$2,300,000