

FY26 - OPERATING BUDGET

Pastorius

REVENUES	
STATE REVENUES	\$80,000
FEDERAL REVENUES	\$896,000
LOCAL REVENUES	\$14,923,000
OTHER REVENUES	\$355,000
TOTAL REVENUES	\$ 16,254,000
OPERATING EXPENSES	
INSTRUCTION	
Salaries	\$5,221,000
Benefits	\$1,999,000
Professional & Related Services	\$1,426,000
Instructional Materials	\$786,000
Field Trips	\$44,000
Alt Ed Placements	\$1,139,000
Transportation	\$442,000
Post-Secondary Initiatives	\$0
TOTAL INSTRUCTION	\$11,057,000
SUPPORT SERVICES	
CULTURE, SOCIAL WORK & POST-SECONDARY	
Salaries	\$516,000
Benefits	\$190,000
Professional Services & Supplies	\$54,000
TOTAL CULTURE, SOCIAL WORK & POST-SECONDARY	\$760,000
PROFESSIONAL DEVELOPMENT	\$30,000
ADMINISTRATION	
Salaries	\$425,000
Benefits	\$163,000
Professional and Technical Services	\$124,000
Administrative Supplies	\$123,000
Legal	\$23,000
CMO Fees	\$1,492,000
TOTAL ADMIN	\$2,350,000
PUPIL HEALTH	\$120,000
OPERATIONS & MAINTENANCE	
Salaries	\$58,000
Benefits	\$29,000
Professional and Technical Services	\$342,000
Operational Supplies	\$30,000
Utilities	\$141,000
Building Rental	\$0
Transportation	\$5,000
Maintenance & Repairs	\$175,000
TOTAL OPERATIONS & MAINTENANCE	\$780,000
TELECOM	\$142,000
TOTAL SUPPORT SERVICES	\$4,182,000
STUDENT ACTIVITIES & ATHLETICS	\$65,000
TOTAL OPERATING EXPENSES	\$15,304,000
TOTAL OPERATING SURPLUS/(DEFICIT)	\$ 950,000

CHANGE IN RESERVES - INC/(DEC)

\$950,000