

**FY26 - OPERATING BUDGET**

**Shoemaker**

<b>REVENUES</b>	
STATE REVENUES	\$250,000
FEDERAL REVENUES	\$1,318,000
LOCAL REVENUES	\$17,728,000
OTHER REVENUES	\$648,000
<b>TOTAL REVENUES</b>	<b>\$ 19,944,000</b>
<b>OPERATING EXPENSES</b>	
<b>INSTRUCTION</b>	
Salaries	\$5,702,000
Benefits	\$2,124,000
Professional & Related Services	\$1,668,000
Instructional Materials	\$840,000
Field Trips	\$49,000
Alt Ed Placements	\$1,212,000
Transportation	\$801,000
Post-Secondary Initiatives	\$244,000
<b>TOTAL INSTRUCTION</b>	<b>\$12,640,000</b>
<b>SUPPORT SERVICES</b>	
<b>CULTURE, SOCIAL WORK &amp; POST-SECONDARY</b>	
Salaries	\$1,103,000
Benefits	\$390,000
Professional Services & Supplies	\$204,000
<b>TOTAL CULTURE, SOCIAL WORK &amp; POST-SECONDARY</b>	<b>\$1,697,000</b>
<b>PROFESSIONAL DEVELOPMENT</b>	
<b>ADMINISTRATION</b>	
Salaries	\$460,000
Benefits	\$160,000
Professional and Technical Services	\$144,000
Administrative Supplies	\$152,000
Legal	\$25,000
CMO Fees	\$1,773,000
<b>TOTAL ADMIN</b>	<b>\$2,714,000</b>
<b>PUPIL HEALTH</b>	
<b>OPERATIONS &amp; MAINTENANCE</b>	
Salaries	\$71,000
Benefits	\$26,000
Professional and Technical Services	\$484,000
Operational Supplies	\$25,000
Utilities	\$244,000
Building Rental	\$163,000
Transportation	\$5,000
Maintenance & Repairs	\$355,000
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>\$1,373,000</b>
<b>TELECOM</b>	
<b>TOTAL SUPPORT SERVICES</b>	<b>\$6,154,000</b>
<b>STUDENT ACTIVITIES &amp; ATHLETICS</b>	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,994,000</b>
<b>TOTAL OPERATING SURPLUS/(DEFICIT)</b>	<b>\$ 950,000</b>

CHANGE IN RESERVES - INC/(DEC)

\$950,000