

**FY26 - OPERATING BUDGET**

**Smedley**

<b>REVENUES</b>	
STATE REVENUES	\$142,000
FEDERAL REVENUES	\$1,059,000
LOCAL REVENUES	\$17,068,000
OTHER REVENUES	\$347,000
<b>TOTAL REVENUES</b>	<b>\$ 18,616,000</b>
<b>OPERATING EXPENSES</b>	
<b>INSTRUCTION</b>	
Salaries	\$5,955,000
Benefits	\$2,778,000
Professional & Related Services	\$1,644,000
Instructional Materials	\$951,000
Field Trips	\$50,000
Alt Ed Placements	\$1,102,000
Transportation	\$301,000
Post-Secondary Initiatives	\$0
<b>TOTAL INSTRUCTION</b>	<b>\$12,781,000</b>
<b>SUPPORT SERVICES</b>	
<b>CULTURE, SOCIAL WORK &amp; POST-SECONDARY</b>	
Salaries	\$542,000
Benefits	\$236,000
Professional Services & Supplies	\$60,000
<b>TOTAL CULTURE, SOCIAL WORK &amp; POST-SECONDARY</b>	<b>\$838,000</b>
<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$60,000</b>
<b>ADMINISTRATION</b>	
Salaries	\$492,000
Benefits	\$190,000
Professional and Technical Services	\$106,000
Administrative Supplies	\$140,000
Legal	\$23,000
CMO Fees	\$1,707,000
<b>TOTAL ADMIN</b>	<b>\$2,658,000</b>
<b>PUPIL HEALTH</b>	<b>\$120,000</b>
<b>OPERATIONS &amp; MAINTENANCE</b>	
Salaries	\$71,000
Benefits	\$34,000
Professional and Technical Services	\$302,000
Operational Supplies	\$26,000
Utilities	\$139,000
Building Rental	\$0
Transportation	\$5,000
Maintenance & Repairs	\$200,000
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>\$777,000</b>
<b>TELECOM</b>	<b>\$152,000</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>\$4,605,000</b>
<b>STUDENT ACTIVITIES &amp; ATHLETICS</b>	<b>\$55,000</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,441,000</b>
<b>TOTAL OPERATING SURPLUS/(DEFICIT)</b>	<b>\$ 1,175,000</b>

CHANGE IN RESERVES - INC/(DEC)

\$1,175,000