

**FY26 - OPERATING BUDGET**

	Wister
<b>REVENUES</b>	
STATE REVENUES	\$78,000
FEDERAL REVENUES	\$705,000
LOCAL REVENUES	\$11,150,000
OTHER REVENUES	\$273,000
<b>TOTAL REVENUES</b>	<b>\$ 12,206,000</b>
<b>OPERATING EXPENSES</b>	
<b>INSTRUCTION</b>	
Salaries	\$3,698,000
Benefits	\$1,103,000
Professional & Related Services	\$1,211,000
Instructional Materials	\$581,000
Field Trips	\$33,000
Alt Ed Placements	\$920,000
Transportation	\$270,000
Post-Secondary Initiatives	\$0
<b>TOTAL INSTRUCTION</b>	<b>\$7,816,000</b>
<b>SUPPORT SERVICES</b>	
<b>CULTURE, SOCIAL WORK &amp; POST-SECONDARY</b>	
Salaries	\$502,000
Benefits	\$142,000
Professional Services & Supplies	\$29,000
<b>TOTAL CULTURE, SOCIAL WORK &amp; POST-SECONDARY</b>	<b>\$673,000</b>
<b>PROFESSIONAL DEVELOPMENT</b>	<b>\$45,000</b>
<b>ADMINISTRATION</b>	
Salaries	\$433,000
Benefits	\$124,000
Professional and Technical Services	\$101,000
Administrative Supplies	\$95,000
Legal	\$23,000
CMO Fees	\$1,115,000
<b>TOTAL ADMIN</b>	<b>\$1,891,000</b>
<b>PUPIL HEALTH</b>	<b>\$119,000</b>
<b>OPERATIONS &amp; MAINTENANCE</b>	
Salaries	\$58,000
Benefits	\$20,000
Professional and Technical Services	\$338,000
Operational Supplies	\$26,000
Utilities	\$205,000
Building Rental	\$0
Transportation	\$5,000
Maintenance & Repairs	\$200,000
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>\$852,000</b>
<b>TELECOM</b>	<b>\$130,000</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>\$3,710,000</b>
<b>STUDENT ACTIVITIES &amp; ATHLETICS</b>	<b>\$30,000</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,556,000</b>
<b>TOTAL OPERATING SURPLUS/(DEFICIT)</b>	<b>\$ 650,000</b>

CHANGE IN RESERVES - INC/(DEC)

\$650,000