

**Elizabeth School District
2025-26 Proposed Budget**

	Amended 2024 -		
Revenues: Elizabeth School District	2025 - 2026 Budget	2025 Budget	Variance
Property Tax	\$ 12,409,041	\$ 10,654,815	\$ 1,754,226
State Equalization	14,341,351	14,916,664	(575,313)
Specific Ownership Tax	1,370,000	1,250,000	120,000
Improvement Fees	400,000	450,000	(50,000)
Cell Tower Lease	22,000	15,000	7,000
Investment	120,000	90,000	30,000
Tuition/Fees/Other	500,827	1,228,000	(727,173)
Technology Fee	43,000	27,000	16,000
MLO	1,558,000	1,280,000	278,000
UPK	702,000	650,000	52,000
ECEA	1,058,493	941,860	116,633
IDEA	450,000	440,000	10,000
Transportation	340,000	324,400	15,600
Facility Rental	53,000	100,000	(47,000)
Infant/Toddler Program	121,000	100,000	21,000
Total	\$ 33,488,712	\$ 32,467,739	\$ 1,020,973
Allocations:			
Legacy Allocation	\$ 4,920,000	\$ 4,871,434	\$ 48,566
Aerolab Allocation	1,313,000	1,238,400	74,600
Transfer to F23	565,000	550,000	15,000
Transfer to F43	800,000	641,578	158,422
Total	\$ 7,598,000	\$ 7,301,412	\$ 296,588
Salary/Benefit Expenditures:			
RCE Salaries and Benefits	\$ 2,423,644	\$ 2,676,417	\$ (252,773)
SHE Salaries and Benefits	3,322,186	3,138,727	183,459
EMS Salaries and Benefits	2,929,627	2,912,662	16,965
EHS Salaries and Benefits	5,187,390	5,175,532	11,858
Early Learning Salaries and Benefits	1,394,076	1,206,542	187,534
Curriculum & Instruction Salaries and Benefits	285,525	360,014	(74,489)
Special Services Salaries and Benefits	987,587	1,289,623	(302,036)
Communications Salaries and Benefits	144,605	188,830	(44,225)
Board of Education Salaries and Benefits	51,188	66,843	(15,655)
Superintendent Salaries and Benefits	226,244	295,436	(69,192)
Business Office/HR Salaries and Benefits	619,787	801,131	(181,345)
Safety & Security Salaries and Benefits	746,262	622,473	123,789
Technology Salaries and Benefits	520,355	67,000	453,355
Facilities Salaries and Benefits	383,603	61,610	321,993
Transportation Salaries and Benefits	1,426,198	1,492,244	(66,046)
Sub Salaries and Benefits	400,000	440,000	(40,000)
General Fund Stipends & Benefits	20,000	99,320	(79,320)
Total	\$ 21,068,274	\$ 20,894,404	\$ 173,870
Expenditures by Location:			
Running Creek Elementary	\$ 43,497	\$ 35,500	\$ 7,997
Singing Hills Elementary	58,618	50,250	8,368
Elizabeth Middle School	64,254	55,720	8,534
Elizabeth High School	121,210	210,560	(89,350)
Early Childhood	27,552	99,100	(71,548)
Curriculum & Instruction	184,080	367,000	(182,920)
Special Services	1,103,080	1,132,225	(29,145)
Communications	14,422	12,000	2,422
Board of Education	242,500	144,000	98,500
Superintendent	37,500	20,000	17,500
Business Office	110,376	139,000	(28,624)
Safety & Security	243,370	135,000	108,370
Technology	349,769	305,000	44,769
Facilities	320,562	275,000	45,562
Transportation	406,257	450,000	(43,743)
Utilities/Insurance	1,500,000	1,947,000	(447,000)
Total	\$ 4,827,047	\$ 5,377,355	\$ (550,308)
Net Cash	\$ (4,610)	\$ (1,105,432)	\$ 1,100,822
2026 Year End Fund Balance: \$ 2,195,390			
Fund Balance (including Legacy/Aerolab)	6.6%		
Fund Balance (excluding Legacy/Aerolab)	8.1%		

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21 - Food Service Fund

	2025 - 2026	Estimated 2024 - 2025	Variance
Revenues:			
Sales	\$ 60,000	\$ 60,000	0
Federal Aid	340,500	340,500	0
State Aid	575,000	575,000	0
Miscellaneous	10,000	10,000	0
Commodities	108,500	108,500	0
Transfer from General Fund	0	0	0
Total	1,094,000	1,094,000	0

Salary/Benefit Expenditures:

Total - Salaries & Benefits	692,063	680,000	(12,063)
Purchased Services	35,000	35,000	0
Supplies	300,000	380,000	80,000
Commodities	118,500	118,500	0
Capital	60,000	150,000	90,000
Total	1,205,563	1,363,500	157,937
Net Cash	\$ (111,563)	\$ (269,500)	\$ (157,937)

Revenues: 22 - Grants

	2025 - 2026	Estimated 2024 - 2025	Variance
Grant Revenues	\$ 1,500,000	\$ 1,645,000	145,000
Grant Expenditures	1,500,000	1,645,000	145,000
Net Cash	\$ -	\$ -	

Fund 23 - Pupil Activity Fund

	2025 - 2026	Estimated 2024 - 2025	Variance
Revenues	130,000	130,000	0
Transfer from General Fund	565,000	550,000	(15,000)
Gate Fees (Capital Investment Fund)	50,000		
Total	745,000	680,000	(15,000)
Salaries and Benefits	427,339	350,000	(77,339)
Expenditures	275,975	350,000	74,025
Capital Investment Fund Balance	50,000		
Total	\$ 753,314	\$ 700,000	\$ (3,314)

43 - Capital Reserve Fund

	2025 - 2026	Estimated 2024 - 2025	Variance
Expenditures by Project:			
Transportation	367,214	87,000	(280,214)
SHE Well	0	190,500	190,500
Water Tower	0	137,000	137,000
DW Access Control System	0	15,000	15,000
EMS Fire System	0	225,000	225,000
EMS Gym Floor	39,000	0	(39,000)
EHS Bleachers	0	0	0
Door Secuity Project Match	25,000	0	(25,000)
Transportation Parking lot	66,000		
EMS parking lot	25,000		
Reserve SHE roof replacement	170,000	170,000	0
Reserve EHS roof replacement	175,500	175,500	0
Total	\$ 867,714	\$ 1,000,000	\$ 223,286