

**BUDGET SUMMARY FOR FISCAL YEAR 2027**

REVENUE	SOURCE OF FUNDING						2025-26	2024-25	2023-24
	FEDERAL	GRANTS	STATE	OTHER	LOCAL	TOTAL			
<b>2026-27</b>	\$1,816,499	\$ 373,514	\$ 311,776	\$ 113,000	\$ 991,390	\$3,606,179			
<b>2025-26</b>	\$1,674,884	\$ 361,992	\$ 248,675	\$ 169,950	\$1,014,779		\$ 3,470,280		
<b>2024-25</b>	\$1,002,390	\$ 461,195	\$ 194,958	\$ 257,920	\$ 938,133			\$ 2,854,596	
<b>2023-24</b>	\$1,214,288	\$ 398,900	\$ 319,490	\$ 91,870	\$ 856,930				\$ 2,881,478

**EXPENDITURES**

<b>SALARIES</b>	\$1,517,145	\$ 1,343,108	\$ 1,153,908	\$ 1,228,362
<b>FRINGE BENEFITS</b>	\$1,000,142	\$ 873,824	\$ 737,462	\$ 759,329
<b>PASS THROUGHS</b>	\$ 347,250	\$ 643,171	\$ 412,583	\$ 130,713
<b>DIRECT COSTS</b>	\$ 285,321	\$ 133,150	\$ 109,805	\$ 164,265
<b>INDIRECT COSTS</b>	\$ 399,550	\$ 403,660	\$ 395,802	\$ 324,454
<b>TOTAL</b>	<b>\$3,549,408</b>	<b>\$ 3,396,913</b>	<b>\$ 2,809,560</b>	<b>\$ 2,607,123</b>

