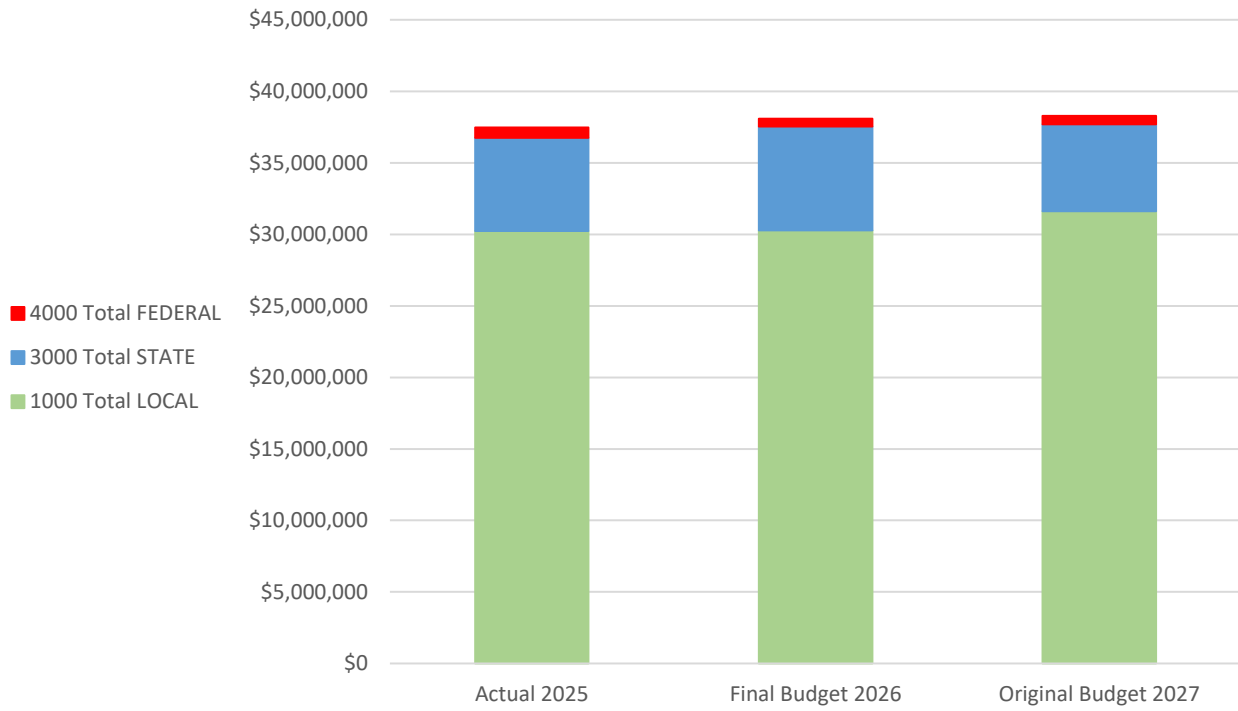


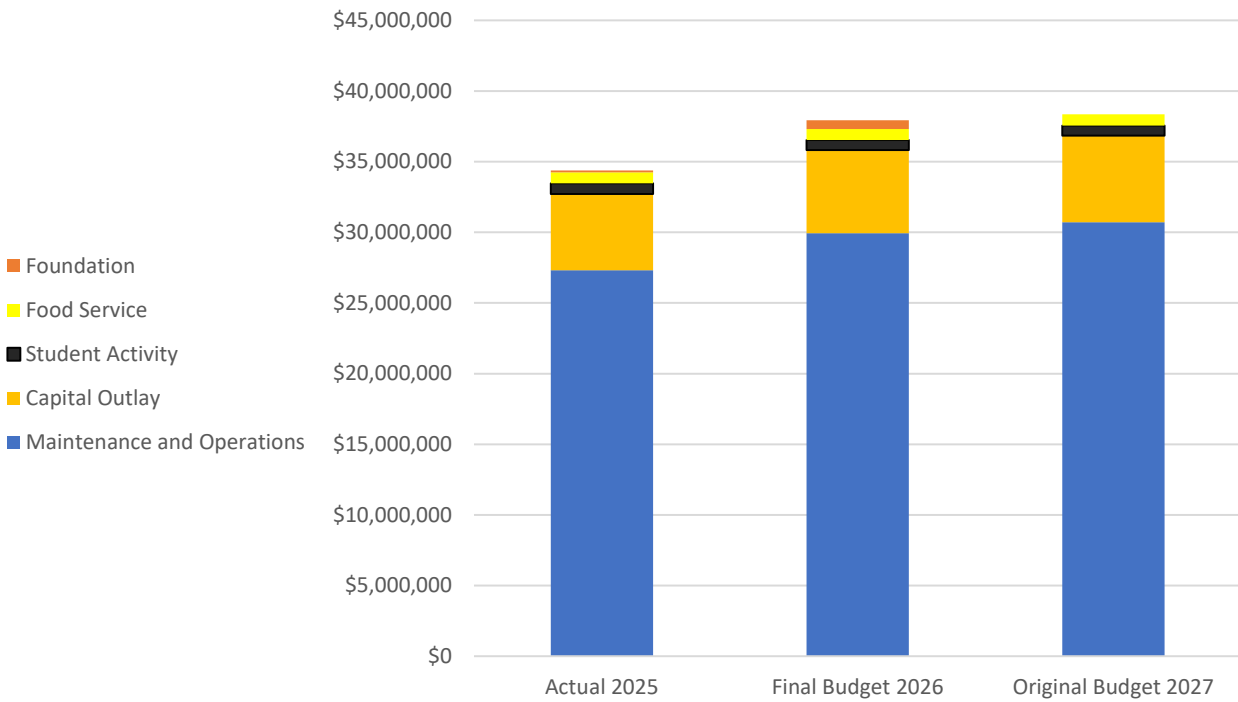
South Summit School District
 Summary Budget Report
 For FY 2026-27

	Actual 2025	% of Total	Final Budget 2026	% of Total	Original Budget 2027	% of Total
Revenue						
Maintenance and Operations	\$29,783,676	79.5%	\$30,250,255	79.4%	\$30,477,614	79.6%
Capital Outlay	\$5,817,915	15.5%	\$5,892,714	15.5%	\$6,121,650	16.0%
Building Reserve	\$262,679	0.7%	\$228,210	0.6%	\$210,000	0.5%
Student Activity	\$773,681	2.1%	\$882,886	2.3%	\$711,805	1.9%
Foundation	\$115,960	0.3%	\$83,211	0.2%	\$0	0.0%
Food Service	\$585,569	1.6%	\$518,240	1.4%	\$565,600	1.5%
Charter School Levy	\$137,136	0.4%	\$223,874	0.6%	\$201,337	0.5%
Total Revenue	\$37,476,617	100.0%	\$38,079,390	100.0%	\$38,288,006	100.0%
Expenditures						
Maintenance and Operations	\$27,305,903	79.1%	\$29,927,499	78.5%	\$30,711,921	79.7%
Instructional	\$14,826,928	54.3%	\$16,181,268	54.1%	\$17,208,207	56.0%
Support Services	\$12,478,975	45.7%	\$13,746,231	45.9%	\$13,503,714	44.0%
Capital Outlay	\$5,399,199	15.6%	\$5,883,552	15.4%	\$6,126,650	15.9%
Building Reserve	\$0	0.0%	\$0	0.0%	\$0	0.0%
Student Activity	\$772,456	2.2%	\$731,510	1.9%	\$711,805	1.8%
Foundation	\$135,184	0.4%	\$609,916	1.6%	\$0	0.0%
Food Services	\$759,551	2.2%	\$769,514	2.0%	\$794,907	2.1%
Charter School Levy	\$137,136	0.4%	\$223,874	0.6%	\$201,337	0.5%
Total Expenditures	\$34,509,430	100.0%	\$38,145,865	100.0%	\$38,546,620	100.0%
M&O Expenditures						
Salaries	\$16,020,176	58.7%	\$17,241,296	57.6%	\$17,654,682	57.5%
Employee Benefits	\$6,971,140	25.5%	\$7,355,751	24.6%	\$7,890,826	25.7%
Purchased Services	\$453,318	1.7%	\$567,562	1.9%	\$733,645	2.4%
Purchased property Svc	\$663,641	2.4%	\$818,477	2.7%	\$586,200	1.9%
Other Purchased Services	\$678,842	2.5%	\$1,075,441	3.6%	\$1,153,930	3.8%
Supplies	\$1,965,371	7.2%	\$2,365,224	7.9%	\$2,212,362	7.2%
Property	\$435,806	1.6%	\$373,565	1.2%	\$292,900	1.0%
Other	\$117,610	0.4%	\$130,182	0.4%	\$187,376	0.6%
Total M&O Expenditures	\$27,305,903	100.0%	\$29,927,499	100.0%	\$30,711,921	100.0%

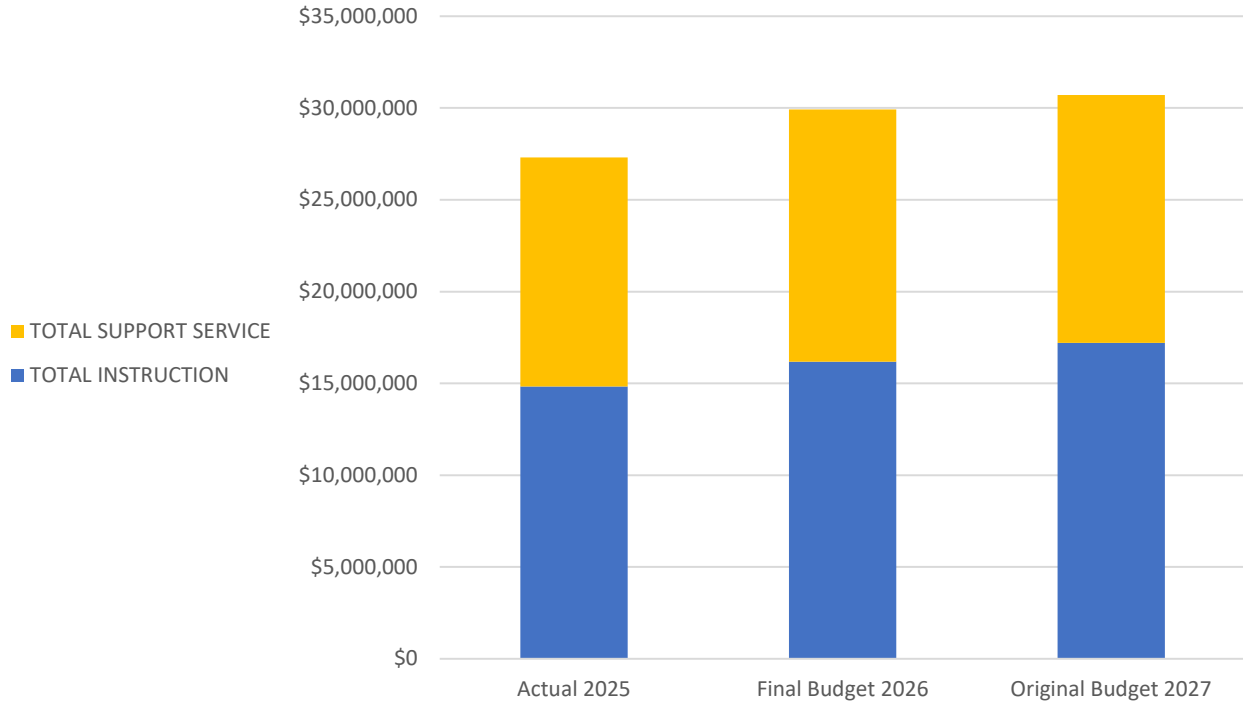
South Summit School District Total Overall Revenue



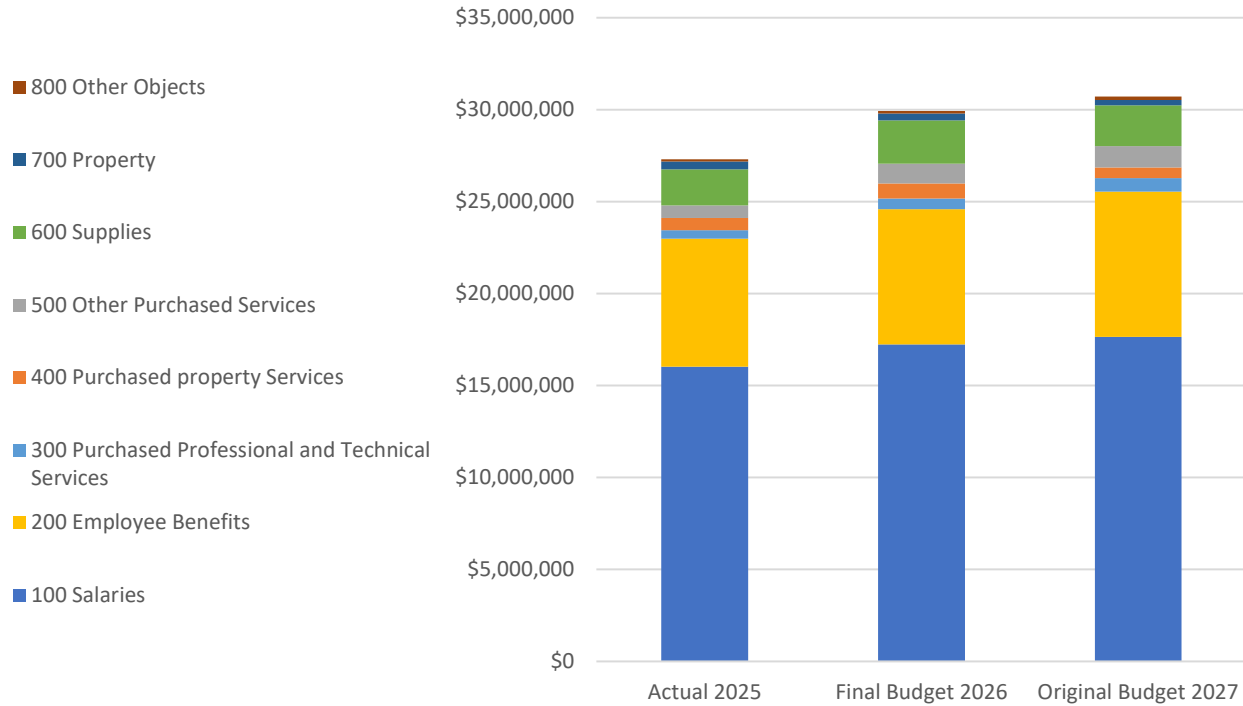
South Summit School District Total Expenses by Fund



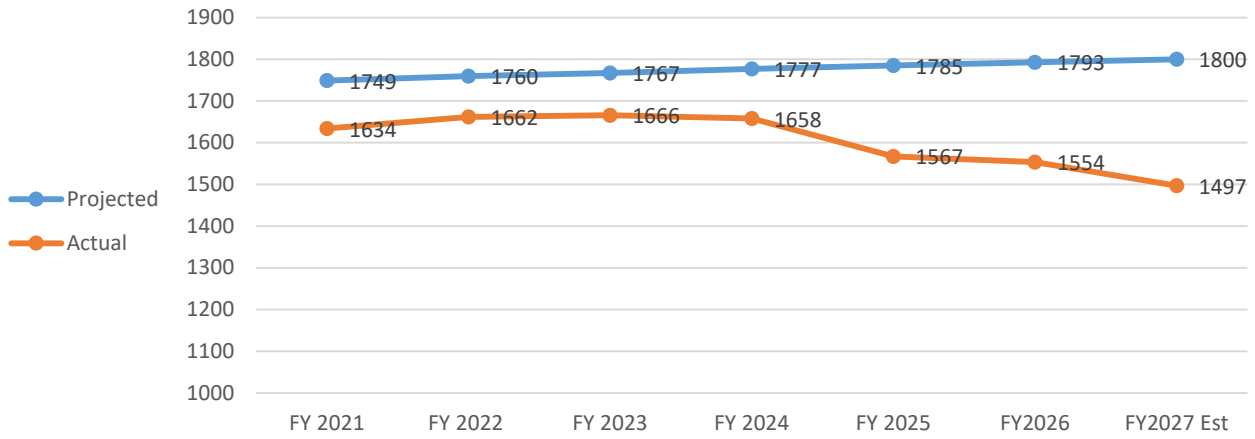
South Summit School District M&O Expenditures By Function



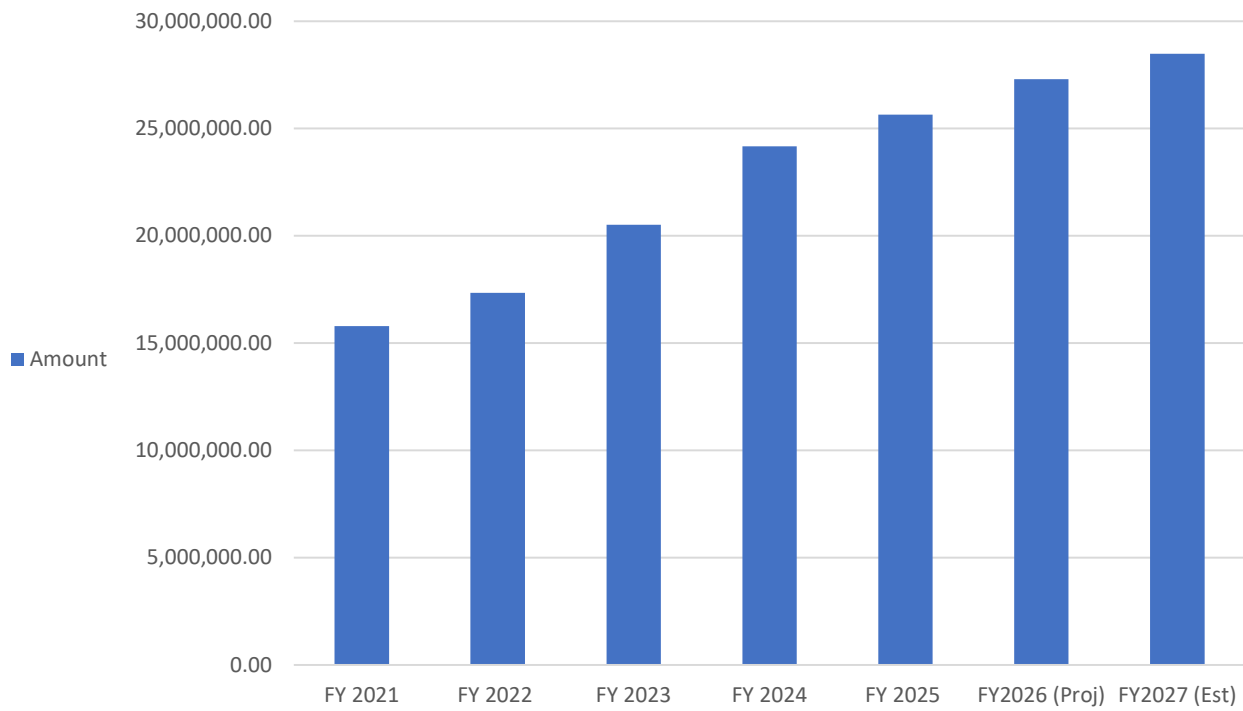
South Summit School District M&O Expenditures By Object



South Summit School District 7 Year Enrollment



South Summit School District 7 Year Tax Proceeds



South Summit School District 7 Year M&O Expenditure/ Per Student

