

2025-26 Budget to Actual Comparison

Revenue	Budget	Actual	Difference	
Local	52,142,816	53,024,854	882,038	1.7%
State	132,389,961	131,559,910	(830,051)	-0.6%
Federal	138,430	138,431	1	0.0%
Other Financing Sources	3,600,000	3,600,406	406	0.0%
	<u>188,271,207</u>	<u>188,323,601</u>	<u>52,394</u>	<u>0.0%</u>

Expenditures

Instructional- Basic Programs	91,295,081	91,290,291	4,790	0.0%
Instructional- Added Needs	18,422,894	18,097,997	324,897	1.8%
Pupil Support Services	11,744,566	11,554,647	189,919	1.6%
Instructional Staff Services	9,835,220	9,798,597	36,623	0.4%
General Administration	1,063,198	1,015,365	47,833	4.7%
School Administration	12,466,961	12,462,171	4,790	0.0%
Business	1,924,840	1,854,559	70,281	3.8%
Operations and Maintenance	21,956,748	21,719,403	237,345	1.1%
Transportation	9,510,761	9,118,796	391,965	4.3%
Central	6,264,447	6,246,776	17,671	0.3%
Other Support Services	3,251,789	3,244,618	7,171	0.2%
Community Services	3,643,645	3,635,315	8,330	0.2%
Other Financing Uses	-	-	-	0.0%
	<u>191,380,150</u>	<u>190,038,535</u>	<u>1,341,615</u>	<u>0.7%</u>

Beginning Fund Balance	31,302,422	31,302,422
Revenue	188,271,207	188,323,601
Expenditures	<u>191,380,150</u>	<u>190,038,535</u>
Ending Fund Balance	\$28,193,479	\$29,587,489
	14.7%	15.6%

2026-2027 Budget Update

	Adopted	First Amended
Beginning Fund Balance	29,193,479	29,587,489
Revenue	191,773,390	191,773,390
Expenditures	<u>192,062,386</u>	<u>192,062,386</u>
Ending Fund Balance	\$28,904,483	\$29,298,493
	15.0%	15.3%

Changes included above:

Beginning Fund Balance	394,010
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