

Fiscal Year 2026  
General Operating Fund  
Proposed Budget Snapshot

Revenue				
	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed	Variance Adopted vs Proposed
5700 - Local Revenue	3,168,717	3,104,306	3,093,147	(75,570)
5800 - State Revenue	31,951,976	30,901,885	31,231,757	(720,219)
5900 - Federal Revenue	4,305,000	4,305,000	4,305,000	-
<b>Total</b>	<b>\$ 39,425,693</b>	<b>\$ 38,311,191</b>	<b>\$ 38,629,904</b>	<b>\$ (795,789)</b>
Expenses				
	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed	Variance Adopted vs Proposed
11 - Instruction	19,231,854	18,691,262	19,734,074	502,220
12 - Instruction Resources and Media	91,905	94,478	67,426	(24,479)
13 - Curriculum & Instr Staff Develop	876,647	862,843	859,460	(17,187)
21 - Instructional Leadership	771,466	710,560	744,080	(27,386)
23 - School Leadership	2,189,604	2,147,429	2,102,639	(86,965)
31 - Guidance, Counseling, Evaluation	1,477,931	1,465,629	1,503,569	25,638
32 - Social Work Services	64,488	62,511	50,039	(14,449)
33 - Health Services	505,977	488,825	427,494	(78,483)
34 - Student Transportation	1,297,829	1,281,541	1,421,379	123,550
35 - Food Services	3,535,000	3,634,000	3,310,425	(224,575)
36 - Extracurricular Activities	1,153,814	1,155,128	909,279	(244,535)
41 - General Administration	1,811,023	1,951,744	1,707,954	(103,069)
51 - Facilities Maint and Operations	5,321,684	5,502,199	5,317,942	(3,742)
52 - Security and Monitoring Services	1,621,544	1,546,607	608,150	(1,013,394)
53 - Data Processing Services	1,414,788	1,592,929	1,170,851	(243,937)
61 - Community Services	16,100	16,171	15,030	(1,070)
71 - Debt Service	304,575	322,709	319,725	15,150
81 - Facilities Acquisition & Construction	375,150	351,175		(375,150)
99 - Other Intergovernmental Charges	52,000	52,000	51,700	(300)
<b>Total</b>	<b>\$ 42,113,379</b>	<b>\$ 41,929,741</b>	<b>\$ 40,321,216</b>	<b>\$ (1,792,163)</b>
Revenue Over/Under Expenses	\$ (2,687,686)	\$ (3,618,550)	\$ (1,691,312)	\$ 996,374

\*Func 11 increased in 6100-due to health insurance calculated for all employees and the teacher stipends (AP, Bilingual Exam, Dual Language) and RTAP Apprentices as presented on 6/11/25 board meeting

\*\*Func 31 increased in 6100-due to the counselor proposed fair pay adjustment