

FY 2027 GENERAL FUND BUDGET

Board of Education	\$26,688	Secondary English Instruction	\$234,921
Office of the Superintendent	\$178,581	Secondary Spanish	\$57,490
General Administrative Support/Elections	\$78,726	American Indian Ed Aid	\$43,099
Business Services	\$248,370	Secondary Health & Physical Education	\$165,248
Staff Development	\$98,655	Secondary Math Instruction	\$183,547
Social Worker Support Services	\$194,640	Secondary Computer Instruction	\$283,154
Transportation	\$589,656	Secondary Music Instruction	\$240,778
Operations and Maintenance	\$807,285	Secondary Science	\$176,819
Employee Benefits	\$88,075	Secondary Social Science	\$209,971
Property & Other Insurance	\$125,433	Athletic Administration & Training	\$141,657
Office of the Elementary Principal	\$197,310	Track	\$15,500
Kindergarten	\$210,963	Tennis	\$9,500
General Elementary Instruction	\$154,879	Golf	\$13,711
Kindergarten/Grade One Multi Age	\$69,184	Cross Country	\$6,300
Grade One	\$139,125	Football	\$35,296
Grade Two	\$188,025	Boys Basketball	\$28,032
Grade Three	\$165,697	Baseball	\$16,115
Grade Four	\$149,847	Wrestling	\$23,245
Grade Five	\$193,793	Danceline	\$9,207
Grade Six	\$159,703	Girls Basketball	\$20,901
Elementary Education Disadvantaged	\$76,757	Softball	\$16,216
Elementary Health & Physical Education	\$104,301	Volleyball	\$23,625
Elementary Music Instruction	\$97,020	Co-Curricular	\$23,833
Elementary Speech Services	\$84,708	Production Agriculture	\$62,797
Elementary MMH/MSH Services	\$238,742	Consumer Homemaking	\$34,720
MVCC Services	\$72,233	Business Education	\$0
Lead SPED	\$3,536	Secondary Industrial Technology	\$116,705
Elementary LD/EBD Services	\$309,963	Secondary Speech Services	\$46,893
Early Childhood Special Education	\$233,247	Secondary MMH/MSH Services	\$105,792
Special Education General	\$48,283	Secondary LD Services	\$337,314
Elementary Media Services	\$39,075	Secondary EMH Services	\$0
Elementary Health Services	\$41,877	Secondary Counseling Services	\$56,580
Office of the Secondary Principal	\$226,158	Secondary Health Services	\$41,277
General Secondary Education	\$106,536	Education District Services	\$36,041
Secondary Art Instruction	\$0		

GENERAL FUND EXPENDITURES **\$8,563,355**

GENERAL FUND REVENUES **\$8,977,999**

FOOD SERVICES EXPENDITURES **\$556,161**

FOOD SERVICES REVENUES **\$556,161**

COMMUNITY SERVICES EXPENDITURES **\$970,954**

COMMUNITY SERVICES REVENUES **\$1,016,100**

DEBT SERVICES EXPENDITURES **\$2,133,596**

DEBT SERVICES REVENUES **\$2,135,122**

GRAND TOTAL ALL FUNDS EXPENDITURES **\$12,224,066**

GRAND TOTAL ALL FUNDS REVENUES **\$12,685,382**

BALANCE **\$461,316**