	2025-26 Budget	2026-27 August
Enrollment	**13,057**	**12,900**
ADA	**12,460**	**12,384 ADA**
	Final	**Proposed**
TAXES-CURRENT YEAR LEVY	$ 138,600,000	$ 135,543,315
TAXES-REFUNDS	$ (1,920,000)	
PENALTIES-INTEREST-OTH TA	$ 335,360	$ 400,000
INTEREST EARNINGS	$ 3,430,000	$ 4,750,000
RENTAL OF FACILITIES	$ 595,000	$ 600,000
GIFTS AND BEQUESTS	$ 95,000	$ 78,000
OTHER REVENUES	$ 603,900	$ 528,500
ATHLETIC REVENUE	$ 360,000	$ 342,000
COCURRICULAR REVENUE	$ 20,000	$ 20,000
TOTAL LOCAL REVENUE	**$ 142,119,260**	**$ 142,261,815**
AVAILABLE SCHOOL FUND	$ 5,915,356	$ 7,725,135
FOUNDATION SCHOOL PROGRAM	$ 1,888,185	$ 2,028,869
TRS/TRS CARE - ON-BEHALF	$ 6,755,304	$ 6,279,732
TOTAL STATE REVENUE	**$ 14,558,845**	**$ 16,033,736**
FEDERAL REVENUE	$ 100,000	$ 100,000
SHARS REVENUE	$ 190,000	$ 160,000
TOTAL FEDERAL REVENUE	**$ 290,000**	**$ 260,000**
GRAND TOTAL	**$ 156,968,105**	**$ 158,555,551**
NET REVENUE	**$ 156,968,105**	**$ 158,555,551**
DIFFERENCE		
FINAL EXPENSE (INCLUDES RECAPTURE)	$ 162,663,658	$ 162,039,609
NET EXPENSE	**$ 162,663,658**	**$ 162,039,609**
SURPLUS/(DEFICIT)	**$ (5,695,553)**	**$ (3,484,058)**
POSITIONS @ $80,000	(71)	(44)

FUND BALANCE BEGINNING*	$ 65,814,856	$ 60,119,303
FUND BALANCE ENDING*	$ 60,119,303	$ 56,635,245

*estimate