

Fiscal Year 2026
General Operating Fund
Proposed Budget Snapshot

Handout - 1

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	31,329,490	31,231,757	(720,219)
5900 - Federal Revenue	4,305,000	4,305,000	4,305,000	-
Total	\$ 39,425,693	\$ 38,738,796	\$ 38,629,904	\$ (795,789)
Expenses				
	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed	Variance Adopted vs Proposed
11 - Instruction	19,231,854	18,585,540	19,731,074	499,220
12 - Instruction Resources and Media	91,905	94,475	67,426	(24,479)
13 - Curriculum & Instr Staff Develop	876,647	862,837	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	1,523,440	45,509
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	1,292,291	1,382,753	84,924
35 - Food Services	3,535,000	3,634,000	3,310,125	(224,875)
36 - Extracurricular Activities	1,153,814	1,155,128	909,279	(244,535)
41 - General Administration	1,811,023	1,870,744	1,722,304	(88,719)
51 - Facilities Maint and Operations	5,321,684	5,500,230	6,317,942	996,258
52 - Security and Monitoring Services	1,621,544	1,546,578	608,150	(1,013,394)
53 - Data Processing Services	1,414,788	1,602,299	1,170,851	(243,937)
61 - Community Services	16,100	16,171	15,030	(1,070)
71 - Debt Service	304,575	304,588	405,374	100,799
81 - Facilities Acquisition & Construction	375,150	351,175		(375,150)
99 - Other Intergovernmental Charges	52,000	52,000	51,700	(300)
Total	\$ 42,113,379	\$ 41,743,010	\$ 41,399,158	\$ (714,221)
Revenue Over/Under Expenses	\$ (2,687,686)	\$ (3,004,214)	\$ (2,769,254)	\$ (81,568)

*Func 11 increased in 6100-due to health insurance calculated for all employees