

Fiscal Year 2026
General Operating Fund
Proposed Budget Snapshot

Revenue			
	FY 2025 Adopted	FY 2026 Proposed	Variance
5700 - Local Revenue	3,104,306	3,093,147	(11,159)
5800 - State Revenue	31,329,490	31,231,757	(97,733)
5900 - Federal Revenue	4,305,000	4,305,000	-
Total	\$ 38,738,796	\$ 38,629,904	\$ (108,892)
Expenses			
	FY 2025 Adopted	FY 2026 Proposed	Variance
11 - Instruction	18,585,540	19,685,973	1,100,433
12 - Instruction Resources and Media	94,475	67,426	(27,049)
13 - Curriculum & Instr Staff Develop	862,837	859,460	(3,377)
21 - Instructional Leadership	710,560	744,080	33,520
23 - School Leadership	2,147,429	2,102,639	(44,790)
31 - Guidance, Counseling, Evaluation	1,465,629	1,503,569	37,940
32 - Social Work Services	62,511	50,039	(12,472)
33 - Health Services	488,825	427,494	(61,331)
34 - Student Transportation	1,292,291	1,406,379	114,088
35 - Food Services	3,634,000	3,310,125	(323,875)
36 - Extracurricular Activities	1,155,128	909,279	(245,849)
41 - General Administration	1,870,744	1,680,954	(189,790)
51 - Facilities Maint and Operations	5,500,230	5,317,942	(182,288)
52 - Security and Monitoring Services	1,546,578	608,150	(938,428)
53 - Data Processing Services	1,602,299	1,170,851	(431,448)
61 - Community Services	16,171	15,030	(1,141)
71 - Debt Service	304,588	319,725	15,137
81 - Facilities Acquisition & Construction	351,175	351,175	-
99 - Other Intergovernmental Charges	52,000	51,700	(300)
Total	\$ 41,743,010	\$ 40,581,989	\$ (837,146)
Revenue Over/Under Expenses	\$ (3,004,214)	\$ (1,952,085)	\$ 728,254