Budget Summary and Proposed Tax Rate
General, Food Service and Debt Service Funds
Revenues, Expenditures and Fund Balances
For 2025-2026

Revenues		General Fund	Food Service Fund	Debt Service Fund	Total of Budgets
5700	Local	$ 151,184,015	$ 3,369,130	$ 81,383,143	$ 235,936,288
5800	State	$ 18,096,399	$ 29,000	$ 4,453,973	$ 22,579,372
5900	Federal	$ 985,000	$ 4,176,957		$ 5,161,957
7900	Other	$ -	$ -	$ -	$ -
	Total Revenues	**$ 170,265,414**	**$ 7,575,087**	**$ 85,837,116**	**$ 263,677,617**
Expenditures					
11	Instruction	$ 90,945,460			$ 90,945,460
12	Instructional Media	$ 1,461,706			$ 1,461,706
13	Curriculum and Staff Development	$ 1,705,081			$ 1,705,081
21	Instructional Leadership	$ 3,415,273			$ 3,415,273
23	School Leadership	$ 8,960,731			$ 8,960,731
31	Guidance and Counseling	$ 6,173,051			$ 6,173,051
32	Social Work	$ 74,785			$ 74,785
33	Health Services	$ 1,939,313			$ 1,939,313
34	Transportation	$ 6,785,490			$ 6,785,490
35	Food Service	$ -	$ 7,575,087		$ 7,575,087
36	Co-Curricular/Extra-Curricular	$ 3,687,511			$ 3,687,511
41	General Administration	$ 3,540,950			$ 3,540,950
51	Maintenance	$ 17,203,392			$ 17,203,392
52	Security	$ 1,017,151			$ 1,017,151
53	Data Processing	$ 3,135,002			$ 3,135,002
61	Community Services	$ -			$ -
71	Debt Service	$ -		$ 85,837,116	$ 85,837,116
81	Facilities Acquisition & Construction	$ -			$ -
91	Contr. Instr. Svcs. Between Public Schools	$ 18,676,627			$ 18,676,627
95	JJAEP	$ 443,891			$ 443,891
99	Intergovernmental Charges	$ 1,100,000			$ 1,100,000
	Total Expenditures	**$ 170,265,414**	**$ 7,575,087**	**$ 85,837,116**	**$ 263,677,617**
	Net Revenues Over (Under) Expenditures	**$ -**	**$ -**	**$ -**	**$ -**
	Other (Uses)	$ -	$ -	**$ -**	**$ -**
	Beginning Fund Balance **	**$ 35,702,060**	**$ 2,704,760**	**$ 62,623,728**	**$ 101,030,548**
	Ending Fund Balance	**$ 35,702,060**	**$ 2,704,760**	**$ 62,623,728**	**$ 101,030,548**
	Proposed Tax Rate*	**$ 0.6969**		**$ 0.3575**	**$ 1.0544**

** Last year's tax rate until MCR and Certified Property Values are received*

***Reflects the unaudited fund balance*