

	FY26 BUDGET REQUEST SUMMARY				PROPOSED FY26 BUDGET BY FUND SOURCE			
	FY 25 BUDGET (Revised)	Change	PROPOSED FY26 BUDGET	% OF EXP BUDG	State	Local	Federal/Grant	Child Nutrition
Student Count	26,000	900	26,900					
Total Revenues	\$355,767,716	30,912,866	386,680,582		\$347,712,656	\$4,100,000	\$18,791,290	\$16,076,636
Expenses by Function				% of Exp Budget				
11 Instructional Services	157,508,800	22,583,990	180,092,790	46.21%	165,367,351	-	14,725,439	-
12 Library & Media Services	2,301,905	15,002	2,316,907	0.59%	2,193,419	-	123,489	-
13 Curriculum Development	11,664,895	(143,714)	11,521,181	2.96%	10,275,995	-	1,245,187	-
21 Instructional Leadership	6,031,700	1,766,125	7,797,825	2.00%	7,343,465	-	454,360	-
23 School Leadership	19,014,209	1,001,045	20,015,254	5.14%	20,015,254	-	0	-
31 Guidance & Counseling	13,804,532	204,035	14,008,567	3.59%	12,568,337	-	1,440,230	-
32 Social Services	102,024	(23,032)	78,992	0.02%	51,156	-	27,837	-
33 Health Services	2,815,806	(74,377)	2,741,429	0.70%	2,728,029	-	13,400	-
34 Student Transportation	3,925,438	807,165	4,732,603	1.21%	4,730,836	-	1,766	-
35 Food Services	15,943,859	(428,721)	15,515,138	3.98%	5,119	-	-	15,510,019
36 Extra Curricular Activities	3,546,727	(1,250,675)	2,296,052	0.59%	2,296,052	-	-	-
41 General Administration	10,535,006	4,016,946	14,551,952	3.73%	14,471,734	-	80,218	-
51 Facilities and Maintenance	50,218,898	1,559,017	51,777,915	13.29%	51,770,427	-	7,488	-
52 Security and Monitoring	5,415,620	794,022	6,209,642	1.59%	5,661,037	-	548,606	-
53 Technology / Data Systems	9,211,152	(280,102)	8,931,050	2.29%	8,931,050	-	-	-
61 Community Services	1,061,774	1,049,880	2,111,654	0.54%	1,977,235	-	134,419	-
71 Debt Service	44,805,819	(609,859)	44,195,960	11.34%	44,195,960	-	-	-
81 Fundraising	2,074,000	(1,271,578)	802,422	0.21%	802,422	-	-	-
TOTAL EXPENSES	\$359,982,164	29,715,170	389,697,334	100.00%	\$355,384,878	-	\$18,802,437	\$15,510,019
CHANGE IN NET ASSETS	(\$4,214,448)	1,197,696	(3,016,752)		(\$7,672,222)	\$4,100,000	(\$11,147)	\$566,617