

2025-2026 Adopted Budget**June 16, 2025**

General Operating	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Total
Revenue	2025-2026	2025-2026	2025-2026	2025-2026
Local Revenue-5700	55,230,185	725,800	24,621,000	80,576,985
State Revenue-5800	66,996,798	30,000	2,000,000	69,026,798
Federal Revenue-5900	1,615,000	6,292,690	-	7,907,690
Total Revenue	123,841,983	7,048,490	26,621,000	157,511,473
Expenditures				
FUNCTION 11 - INSTRUCTION	76,423,742			76,423,742
FUNCTION 12 - INSTRUCTIONAL RESOURCES/MEDIA	1,353,504			1,353,504
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	3,033,008			3,033,008
FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION	4,642,612			4,642,612
FUNCTION 23 - INSTRUCTIONAL LEADERSHIP	9,027,736			9,027,736
FUNCTION 31 - GUIDANCE & COUNSELING	6,254,100			6,254,100
FUNCTION 32 - SOCIAL WORK SERVICE	195,175			195,175
FUNCTION 33 - HEALTH SERVICES	1,826,504			1,826,504
FUNCTION 34 - STUDENT TRANSPORTATION	5,060,574			5,060,574
FUNCTION 35 - NUTRITION SERVICES		8,882,384		8,882,384
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	4,345,226			4,345,226
FUNCTION 41 - GENERAL ADMINISTRATION*	5,679,286			5,679,286
FUNCTION 51 - MAINTENANCE	16,762,433			16,762,433
FUNCTION 52 - SECURITY & MONITORING SERVICES	2,436,848			2,436,848
FUNCTION 53 - DATA PROCESSING SERVICES	3,908,246			3,908,246
FUNCTION 61 - COMMUNITY SERVICES	539,431			539,431
FUNCTION 71 - DEBT SERVICE			26,621,000	26,621,000
FUNCTION 81 - FACILITIES ACQUISITION & CONSTRUCTION				
FUNCTION 95 - JUVENILE JUSTICE PAYMENTS	12,000			12,000
FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES	400,000			400,000
Total Expenditures	141,900,424	8,882,384	26,621,000	177,403,808
Net Change to Fund Balance	(18,058,441)	(1,833,894)		(19,892,335)

*Published required notices-expenditures to publish all statutorily required public notices \$1,000

Lobbying-Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action \$1,000

General Fund	2024-2025	2025-2026	% Change
Total Revenue Summary	125,859,056	123,841,983	-1.60%
Total Expenditure Summary	144,403,197	141,900,424	-1.73%
Revenue in Excess (Short of) Expenditures	(18,544,141)	(18,058,441)	-2.62%
Child Nutrition Fund	2024-2025	2025-2026	% Change
Total Revenue Summary	7,126,424	7,048,490	-1.09%
Total Expenditure Summary	9,185,078	8,882,384	-3.30%
Revenue in Excess (Short of) Expenditures	(2,058,654)	(1,833,894)	-10.92%
Debt Service Fund	2024-2025	2025-2026	% Change
Total Revenue Summary	26,865,000	26,621,000	-0.91%
Total Expenditure Summary	26,865,000	26,621,000	-0.91%
Revenue in Excess (Short of) Expenditures	-	-	0.00%