General Operating Approved Budget
Fiscal Year End June 30, 2026
As of November 2025

Objects	Revenue Source	2025-2026 Original Budget	2025-2026 Amended Budget	2025-2026 Proposed Amendment	2025-2026 Proposed Amended Budget
57--	Local Revenue	$ 23,735,062	$ 23,754,582	$ 3,448,868	$ 27,203,450
58--	State Revenue	$ 48,333,268	$ 48,333,268	$ (3,330,868)	$ 45,002,400
59--	Federal Revenue	$ 330,000	$ 330,000	$ -	$ 330,000
79__	Other Revenue / extraordinary	$ -	$ -	$ -	$ -
	Total Revenue	$ 72,398,330	$ 72,417,850	$ 118,000	$ 72,535,850
		$ -			
Objects	Expenditures by Objects	$ -			
61--	Payroll	$ 58,838,259	$ 58,799,894	$ 191,667	$ 58,991,561
62--	Prof. Svcs/Utilities	$ 8,541,669	$ 8,579,893	$ 533,158	$ 9,113,051
63--	Gen Supplies	$ 2,604,730	$ 2,641,071	$ -	$ 2,641,071
64--	Travel/Misc	$ 1,963,995	$ 1,969,939	$ 40,000	$ 2,009,939
65--	Debt Service	$ 894,843	$ 894,843	$ -	$ 894,843
66--	Cap. Expenditures	$ 54,485	$ 612,082	$ -	$ 612,082
89--	Other Exp / Extraordinary	$ -	$ -	$ -	$ -
	Total Expenses *	$ 72,897,981	$ 73,497,722	$ 764,825	$ 74,262,547
		$ -			
Functions	Expenditures by Functions	$ -			
11	Instruction	$ 43,021,673	$ 42,993,375	$ (208,947)	$ 42,784,428
12	Instruction/Library	$ 302,201	$ 302,201	$ 36,205	$ 338,406
13	Curriculum & Staff Development	$ 980,862	$ 991,862	$ (1,105)	$ 990,757
21	Instructional Leadership	$ 1,492,149	$ 1,492,149	$ 108,812	$ 1,600,961
23	School Leadership	$ 4,079,428	$ 4,079,428	$ 147,264	$ 4,226,692
31	Guidance & Counseling	$ 2,010,824	$ 2,013,074	$ 435,564	$ 2,448,638
32	Social Work Services	$ -	$ -	$ -	$ -
33	Health Services	$ 698,788	$ 699,988	$ (68,010)	$ 631,978
34	Student Transportation	$ 2,983,748	$ 2,983,748	$ (5,000)	$ 2,978,748
35	Child Nutrition	$ 8,528	$ 8,528	$ -	$ 8,528
36	Co-Curricular Activities	$ 2,067,503	$ 2,112,441	$ 49,014	$ 2,161,455
41	General Administration	$ 2,520,060	$ 2,519,970	$ 72,096	$ 2,592,066
51	Facilities Maintenance & Operation	$ 7,583,540	$ 7,611,164	$ 173,765	$ 7,784,929
52	Security & Monitoring Services	$ 1,149,590	$ 1,169,110	$ 40,528	$ 1,209,638
53	Data Processing/Technology	$ 2,219,805	$ 2,219,805	$ (17,162)	$ 2,202,643
61	Community Services/FCLC	$ 581,612	$ 581,612	$ 1,801	$ 583,413
71	Debt Service Payments	$ 894,843	$ 894,843	$ -	$ 894,843
81	Facilities Acquision & Construction	$ -	$ 521,597	$ -	$ 521,597
95	Juv. Justice Alternative Facility	$ 25,000	$ 25,000	$ -	$ 25,000
99	Appraisal District Service	$ 277,827	$ 277,827	$ -	$ 277,827
00	Other Expenses / extraordinary	$ -	$ -	$ -	$ -
		$ 72,897,981	$ 73,497,722	$ 764,825	$ 74,262,547
PROPOSED BUDGET EXCESS (DEFICIT)		**$ (499,651)**	**$ (1,079,872)**	**$ (646,825)**	**$ (1,726,697)**