2026-2027
Preliminary Budget

Expenditure & Revenue Summary

Program	Proposed 27	Budget 26	Budget to Budget	Budget to Budget
Salaries & Benefits	$ 94,921,920	$ 90,826,175	$ 4,095,745	4.5%
Support Services	$ 31,597,487	$ 29,012,104	$ 2,585,383	8.9%
Supplies & Equipment	$ 4,205,589	$ 4,974,176	$ (768,587)	-15.5%
Debt, Transfers, Leases & Other	$ 12,760,308	$ 12,964,461	$ (204,153)	-1.6%
Grand Total	$ 143,485,304	$ 137,776,916	$ 5,708,388	4.1%

	Proposed 27	Budget 26	Budget to Budget	Budget to Budget
Local Sources	$ 111,611,806	$ 108,303,160	$ 105,667,512	3.05%
State Sources	$ 29,692,793	$ 29,056,834	$ 28,425,051	2.19%
Federal Sources	$ 409,644	$ 416,922	$ 422,550	0.00%
Other Sources	$ -	$ -	$ 67,362	-
TOTAL REVENUES	$ 141,714,243	$ 137,776,916	$ 134,582,475	2.86%

Projected Operating Deficit $ (1,771,061)

Next Steps

- February 17th – Adoption of Proposed Preliminary Budget & School Board to adopt resolution seeking referendum exception
- March 25th – Deadline for Department of Education to issue ruling on referendum exception
- April 21nd – Adoption of Proposed Final Budget
- May 26th – Adoption of Final Budget