Budget Summary and Proposed Tax Rate
General, Food Service and Debt Service Funds
Revenues, Expenditures and Fund Balances
For 2026-2027

Object	Revenues	General Fund	Food Service Fund	Debt Service Fund	Total of Budgets
5700	Local	$ 171,504,000	$ 3,503,547	$ 71,367,359	$ 246,374,906
5800	State	21,268,000	32,500	12,590,945	33,891,445
5900	Federal	1,500,000	4,459,527	-	5,959,527
	Total Revenues	**$ 194,272,000**	**$ 7,995,574**	**$ 83,958,304**	**$ 286,225,878**
Function	**Expenditures**				
11	Instruction	$ 104,480,027	$ -	$ -	$ 104,480,027
12	Instructional Media	1,448,505	-	-	1,448,505
13	Curriculum and Staff Development	1,755,503	-	-	1,755,503
21	Instructional Leadership	3,777,215	-	-	3,777,215
23	School Leadership	9,921,417	-	-	9,921,417
31	Guidance and Counseling	6,156,686	-	-	6,156,686
32	Social Work	127,350	-	-	127,350
33	Health Services	1,966,544	-	-	1,966,544
34	Transportation	6,869,589	-	-	6,869,589
35	Food Service	-	7,971,453	-	7,971,453
36	Co-Curricular/Extra-Curricular	3,566,532	-	-	3,566,532
41	General Administration	4,284,804	-	-	4,284,804
51	Maintenance	18,338,180	-	-	18,338,180
52	Security	1,612,741	-	-	1,612,741
53	Data Processing	3,055,527	-	-	3,055,527
61	Community Services	27,441	-	-	27,441
71	Debt Service	-	-	83,955,533	83,955,533
81	Facilities Acquisition & Construction	-	-	-	-
91	Contr. Instr. Svcs. Between Public Schools	22,483,000	-	-	22,483,000
95	JJAEP	357,928	-	-	357,928
99	Intergovernmental Charges	1,508,011	-	-	1,508,011
	Total Expenditures	**$ 191,737,000**	**$ 7,971,453**	**$ 83,955,533**	**$ 283,663,986**
	Net Revenues Over (Under) Expenditures	**$ 2,535,000**	**$ 24,121**	**$ 2,771**	**$ 2,561,892**
	Beginning Fund Balance **	36,864,191	2,442,329	65,752,694	105,059,214
	Ending Fund Balance	**$ 39,399,191**	**$ 2,466,450**	**$ 65,755,465**	**$ 107,621,106**
	Proposed Tax Rate*	**$ 0.7631**		**$ 0.3275**	**$ 1.0906**

** Final tax rate adopted in August.*

***Reflects the unaudited fund balance.*