FY27 Board Approved Budget

Based on 846 FTE

	100 - General Fund	300 - Capital Outlay Fund	Total
Income			
FEFP Funding	9,211,197	-	**9,211,197**
Capital District Funding	-	1,068,027	**1,068,027**
Millage District Funding	-	1,342,465	**1,342,465**
Federal Funds	221,571	-	**221,571**
Contributions and Grants	80,240	-	**80,240**
Interest, Gains/Losses	21,692	-	**21,692**
Other Income	576,277	-	**576,277**
Total Income	**10,110,977**	**2,410,492**	**12,521,469**
Expense			
Payroll and Benefits	8,221,880	-	**8,221,880**
Supplies	246,054	-	**246,054**
Curriculum	43,741	-	**43,741**
Student Activities	228,342	-	**228,342**
Technology	72,362	58,192	**130,555**
Professional Services	1,193,785	-	**1,193,785**
Transportation Operations	986	-	**986**
Facilities & Occupancy	13,795	-	**13,795**
Utilities	439,458	-	**439,458**
Insurance	206,340	210,420	**416,760**
Repairs & Maintenance	61,129	104,311	**165,440**
Equipment & Furniture	15,909	70,002	**85,911**
Debt Service	-	319,636	**319,636**
Depreciation & Amortization	-	845,602	**845,601**
Total Expense	**11,797,696**	**554,249**	**12,351,945**
Net Gain/Loss	**(1,686,719)**	**1,856,243**	**169,524**