DRAFT - Budget for the 2026-27 School Year

	GENERAL FUND	Estimated Revenues & Expenditures	Revised Budget F-195	Actual F-196	Actual F-196 Year End
		2026-27	2025-26	2024-25	*2023-24*
		Proposed Budget	Budget	Actual	*Actual*
Revenue					
Local	Local Tax (1100-1500)	$5,856,785	$5,787,681	$5,512,984	$5,144,445
	Local Non-tax (2100-2900)	$397,825	$397,010	$575,092	$583,746
State	State (3000)	$33,146,249	$34,315,052	$34,120,576	$33,063,016
	State Special Purpose (4000)	$15,793,306	$15,435,368	$15,409,453	$14,924,454
Federal	Federal Genreral Purpose(5000)	$0	$0	$7,691	$45,457
	Federal Special Purpose (6000)	$7,198,831	$7,068,861	$6,557,643	$11,411,320
Other	Rev from oth sch Dist (7000)	$246,492	$226,867	$260,573	$211,622
	Other Agencies & Assoc (8000)	$79,000	$29,000	$49,604	$34,124
	Other Financing Sources (9000)	$0	$0	$0	$0
	Total Revenue	*$62,718,488*	*$63,259,839*	*$62,493,616*	*$65,418,183*
01	Basic Education	***$24,431,130***	***$24,899,676***	***$24,350,112***	***$21,482,949***
02	ALE	***$640,053***	***$646,605***	***$566,947***	***$552,566***
03	Dropout Reengagement	***$377,311***	***$398,958***	***$349,047***	***$284,173***
13	ARP/ ESSER 3	***$0***	***$0***	***$0***	***$4,077,247***
21	Special Education - State	***$9,955,760***	***$9,892,165***	***$8,973,273***	***$8,744,159***
24	Special Education - Federal	***$863,308***	***$887,127***	***$922,428***	***$965,391***
31	Career and Technical - HS	***$2,576,456***	***$2,479,352***	***$2,663,002***	***$2,474,867***
34	Career and Technical - MS	***$1,090,014***	***$987,971***	***$1,068,364***	***$867,908***
38	Carl Perkins CTE - Federal	***$56,328***	***$56,328***	***$48,035***	***$54,905***
45	Skill Center	***$363,727***	***$416,911***	***$534,379***	***$504,242***
51	Disadvantaged - Federal	***$1,850,027***	***$1,901,117***	***$1,881,138***	***$1,667,574***
52	School Improvement - Federal	***$843,636***	***$941,602***	***$452,892***	***$946,341***
53	Migrant - Federal	***$102,461***	***$109,139***	***$102,366***	***$108,759***
55	Learning Assistant(LAP) - State	***$2,354,561***	***$2,468,098***	***$2,607,801***	***$2,281,433***
56	Detention Center	***$217,876***	***$305,925***	***$399,466***	***$281,678***
58	State Special and Pilot Programs	***$361,896***	***$573,181***	***$497,877***	***$522,581***
64	Bilingual - Federal	***$53,815***	***$64,065***	***$76,138***	***$44,695***
65	Bilingual - State	***$823,855***	***$828,232***	***$686,173***	***$763,934***
68	Indian Education	***$60,000***	***$60,557***	***$62,696***	***$88,284***
74	Highly Capable	***$82,732***	***$96,054***	***$85,652***	***$83,731***
79	Grants - Misc - Local	***$818,637***	***$1,261,136***	***$870,892***	***$554,188***
88	ECEAP/ Snug Harbor	***$2,235,491***	***$2,060,248***	***$2,277,971***	***$2,277,541***
89	Community Assistance	***$58,837***	***$58,711***	***$37,071***	***$59,777***
97	District Support	***$8,343,245***	***$8,565,670***	***$8,494,543***	***$8,841,882***
98	Food Service	***$2,798,399***	***$2,826,558***	***$3,039,975***	***$2,948,547***
99	Transportation	***$1,720,668***	***$1,821,017***	***$1,655,951***	***$1,742,965***
536	Other Transfers (QZAB)	***$100,000***	***$264,015***	***$0***	***$284,517***
	Expenditures Total	$63,080,223	$64,606,403	$62,704,189	$63,222,316
	Over / (Under) Expenditures	-$461,735	-$1,610,579	-$210,573	$1,911,351
	Fund Balance % of PY Expenditures	5.78%	7.79%	8.12%	5.15%
	Beginning Fund Balance	**$3,625,261**	**$4,925,113**	**$5,135,686**	**$3,224,336**
	Ending Fund Balance	***$3,163,526***	***$3,314,534***	***$4,925,113***	***$5,135,686***
	Fund Balance % of Expenditures	5.02%	5.13%	7.85%	8.12%
	Enrollment	**2870**	**3020**	**3085**	**3149**
	Salaries & Benefits	**83.1%**	**79.0%**	**79.20%**	**78.20%**

Updated: 7/21/2026