

2026-2027 Adopted Budget
June 15, 2026

	General Operating Fund 2026-2027	Child Nutrition Fund 2026-2027	Debt Service Fund 2026-2027	Total 2026-2027
General Operating Revenue				
Local Revenue-5700	54,700,000	700,000	24,621,000	80,021,000
State Revenue-5800	71,500,000	165,000	5,379,000	77,044,000
Federal Revenue-5900	800,000	6,150,000	-	6,950,000
Total Revenue	127,000,000	7,015,000	30,000,000	164,015,000
Expenditures				
FUNCTION 11 - INSTRUCTION	70,149,380			70,149,380
FUNCTION 12 - INSTRUCTIONAL RESOURCES/MEDIA	1,050,658			1,050,658
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	2,608,254			2,608,254
FUNCTION 21 - INSTRUCTIONAL ADMINISTRATION	4,238,452			4,238,452
FUNCTION 23 - INSTRUCTIONAL LEADERSHIP	8,969,126			8,969,126
FUNCTION 31 - GUIDANCE & COUNSELING	6,559,135			6,559,135
FUNCTION 32 - SOCIAL WORK SERVICE	92,920			92,920
FUNCTION 33 - HEALTH SERVICES	1,968,396			1,968,396
FUNCTION 34 - STUDENT TRANSPORTATION	4,546,051			4,546,051
FUNCTION 35 - NUTRITION SERVICES	250,000	7,135,000		7,385,000
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	4,698,229			4,698,229
FUNCTION 41 - GENERAL ADMINISTRATION	6,369,957			6,369,957
FUNCTION 51 - MAINTENANCE	17,033,836	86,000		17,119,836
FUNCTION 52 - SECURITY & MONITORING SERVICES	3,343,782	20,000		3,363,782
FUNCTION 53 - DATA PROCESSING SERVICES	4,337,000			4,337,000
FUNCTION 61 - COMMUNITY SERVICES	770,355			770,355
FUNCTION 71 - DEBT SERVICE			30,000,000	30,000,000
FUNCTION 81 - FACILITIES ACQUISITION & CONSTRUCTION	1,000,000			1,000,000
FUNCTION 95 - JUVENILE JUSTICE PAYMENTS	12,000			12,000
FUNCTION 99 - OTHER INTERGOVERNMENTAL CHARGES	325,000			325,000
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Total Expenditures	138,322,530	7,241,000	30,000,000	175,563,530
Net Change to Fund Balance	(11,322,530)	(226,000)	-	(11,548,530)

		2025-2026	2026-2027	% Change
General Fund				
	al Revnue Summary	127,415,507	127,000,000	-0.33%
	Total Expenditure Summary	142,860,477	138,322,530	-3.18%
	Revenues in Excess (Short of) Expenditures	(15,444,970)	(11,322,530)	-26.69%

		2025-2026	2026-2027	% Change
Child Nutrition Fund				
	al Revnue Summary	7,048,490	7,015,000	-0.48%
	Total Expenditure Summary	8,956,884	7,241,000	-19.16%
	Revenues in Excess (Short of) Expenditures	(1,908,394)	(226,000)	-88.16%

		2025-2026	2026-2027	% Change
Debt Service Fund				
	al Revnue Summary	28,421,000	30,000,000	5.56%
	Total Expenditure Summary	28,421,000	30,000,000	5.56%
	Revenues in Excess (Short of) Expenditures	-	-	0.00%