2027 BUDGET WORKSHEET

Fund	Expense Budget 2026	Expense Budget 2027	Change '26 to '27	Notes
Education	$68,440,000 **$0.0000**	$70,920,000 **$0.0000**	**N/C**	Increased revenue is based on changes in the funding formula.
Operations	$24,160,000 **$0.3066**	$23,670,000 **$0.3341**	**+$0.0275**	Tax revenue limit increased by 6% and AV decreased by -3.7%, therefore the operations fund tax rate increases.
Debt Service	$34,285,200 **$0.7977**	$35,823,100 **$0.7704**	**-$0.0273**	Debt rate decreses due to increase in operations fund tax rate.
Totals	$126,885,200 **$1.1043**	$130,413,100 **$1.1044**	+$3,527,900 **+$0.0001**	2.78% increase **0.01% increase**