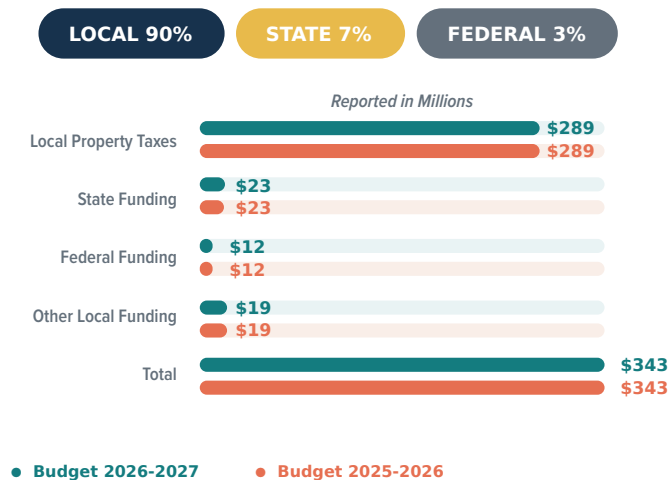


BUDGET HIGHLIGHTS

- Maintains quality educational and extracurricular programs
- Revenue reflects reduced interest earnings and other income and increased property tax refunds.
- Invests \$18 million in building and outdoor improvements
- Operates debt free
- Invests over \$1 million in alternatively-fueled school buses
- Provides competitive and fair compensation for over 2,000 employees
- Maintains savings at appropriate levels to protect against unforeseen issues
- Allocates funds to improve building safety and security

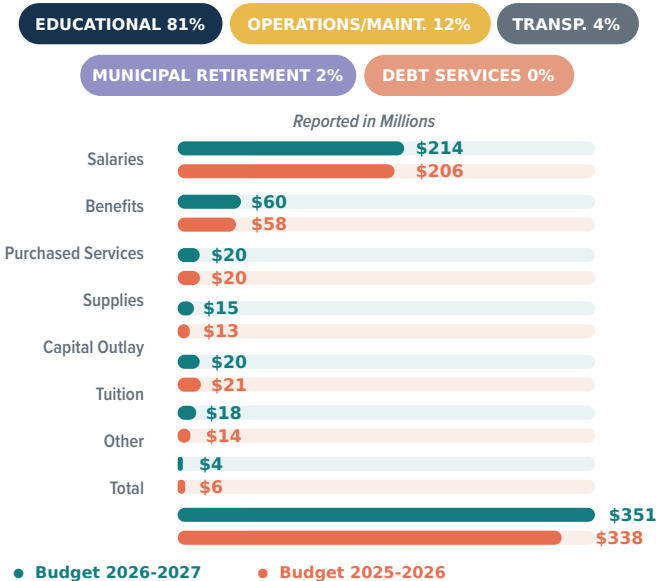
REVENUES

WHERE WE GET OUR FUNDING



EXPENDITURES

WHERE THE MONEY IS SPENT



THE BOTTOM LINE

THE 2026-2027 BUDGET SUPPORTS QUALITY STUDENT PROGRAMS WHILE PRESERVING THE DISTRICT'S FINANCIAL STABILITY

The budget provides a plan to operate the District and sustain our comprehensive academic and extracurricular programs for our students while operating debt free. The District has prepared a budget that adheres to the Board of Education's strategic plan by prioritizing student opportunities, saving for facility improvements, and optimizing its assets – all within its annual operating budget. Overall, the District has a planned budget deficit where expenditures exceed revenue due to the planned spend down of financial reserves for capital improvement projects. Rising salary, benefit, utility, special education tuition and purchased service costs are challenged by flat revenue.

In \$ millions					
REVENUES	FY27 Budget	FY26 Actual	EXPENSES	FY27 Budget	FY26 Actual
Local	\$308	\$308	Salaries & Benefits	\$274	\$264
State	\$23	\$23	Capital Outlay	\$20	\$21
Federal	\$12	\$12	Other	\$57	\$53
Total Revenue:	\$343	\$343	Total Expense:	\$351	\$338
SURPLUS/(DEFICIT)	FY27: (\$7)	FY26: (\$6)			