2025-26 School Year **General Fund Budget**

	Original Adopted	Dec-25 Amended	Mar-26 Amended	Jun-26 Amended	Comments
Revenue:					
Local Sources	$ 13,896,445	$ 14,012,693	$ 15,094,261	$ 15,110,573	
State Sources	50,827,986	53,542,182	54,555,193	53,070,425	
Federal Sources	3,412,712	3,402,091	4,650,331	3,763,854	
Other Sources	3,771,824	3,776,824	3,850,224	3,911,174	
Total Revenue	**$ 71,908,967**	**$ 74,733,790**	**$ 78,150,009**	**$ 75,856,026**	
Expenditures:					
Instruction:					
Elementary	17,036,076	17,739,712	18,104,554	18,311,639	
Middle School	5,001,843	4,873,486	5,061,268	5,000,197	
High School	8,947,435	9,055,632	9,148,996	9,505,198	
Summer Programs	210,288	185,266	267,527	265,177	
Special Education	8,250,368	8,931,132	9,023,435	9,022,058	
Compensatory Education	3,087,229	3,110,286	3,585,685	2,725,569	Lower estimated grant expenditures
Vocational Education	7,483	7,633	7,791	7,791	
SUBTOTAL	**42,540,722**	**43,903,147**	**45,199,256**	**44,837,629**	
Support Services:					
Pupil Support	3,042,324	2,996,632	3,168,131	3,018,602	
Instructional Staff	1,567,722	2,024,262	1,888,059	1,538,342	
Executive Administration	598,056	625,892	628,472	601,427	
School Administration	4,301,498	4,345,004	4,404,182	4,596,496	
Business Services	1,506,207	1,600,016	1,545,103	1,548,399	
Maintenance & Operations	7,847,712	7,899,357	7,817,297	7,418,990	
Transportation	4,719,906	4,584,519	4,636,265	4,450,517	
Central Services	1,749,105	1,845,571	2,612,467	1,994,900	
Technology	2,840,368	2,862,374	2,610,838	2,225,600	
Athletics	1,128,673	1,136,097	1,202,665	1,148,430	
Other Support	125,250	103,817	205,643	189,675	
SUBTOTAL	**29,426,821**	**30,023,541**	**30,719,122**	**28,731,378**	
Community Activities	1,865,856	1,832,992	1,942,271	1,757,144	
Site & Building Improvements	70,000	68,500	1,374,010	1,467,473	
Debt Service & Transfers Out	7,101	532,256	538,786	479,781	
Total Expenditures	**$ 73,910,500**	**$ 76,360,436**	**$ 79,773,445**	**$ 77,273,405**	
Excess Rev Over (Under) Exp	**(2,001,533)**	**(1,626,646)**	**(1,623,436)**	**(1,417,379)**	
Beginning Fund Balance	**$ 15,975,966**	**$ 16,552,401**	**$ 16,552,401**	**$ 16,552,401**	
Ending Fund Balance	**$ 13,974,433**	**$ 14,925,755**	**$ 14,928,965**	**$ 15,135,022**	
Projected Fund Balance % of Exp	**17.74%**	**18.95%**	**18.95%**	**19.22%**	