| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| K-12 Enrollment | 22,338 | 21,595 | 21,472 | 20,745 | 20,786 | 20,135 | 19,952 | 19,565 | 18,964 | |
| Certified Staff | 2,066 | 2,116 | 2,063 | 2,027 | 1,997 | 1,894 | 1,932 | 1,906 | 1,862 | |
| Certified Staff Ratio | 10.81 | 10.21 | 10.41 | 10.23 | 10.41 | 10.63 | 10.33 | 10.26 | 10.18 | |
| Classified Staff | 1,464 | 1,442 | 1,383 | 1,266 | 1,194 | 1,177 | 1,250 | 1,308 | 1,240 | |
| Classified Staff Ratio | 15.26 | 14.98 | 15.53 | 16.39 | 17.41 | 17.11 | 15.96 | 14.96 | 15.29 | |
| K-12 Schools | 40 | 40 | 40 | 39 | 37 | 35 | 34 | 33 | 31 | 31 |

*** = Budget Projections**

| REVENUE HISTORY | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue - Local Sources** | | | | | | | | | | |
| **Property Taxes** | $160,304,619 | $164,093,840 | $165,212,019 | $178,462,880 | $177,486,523 | $187,394,542 | $200,385,308 | $209,207,022 | $214,370,416 | $218,657,824.32 |

| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue - State Sources** | | | | | | | | | | |
| State Foundation Funding | $61,839,384 | $58,995,898 | $53,863,812 | $52,230,489 | $47,647,078 | $50,546,489 | $43,457,039 | $37,414,089 | $38,684,035 | $29,573,929 |
| State Funds (Non-Categorical) | $1,440,964 | $1,633,079 | $5,290,282 | $2,601,581 | $2,425,516 | $1,747,251 | $7,263,942 | $8,338,637 | $8,867,978 | |
| 98% of Uniform Rate of Tax | $2,279,185 | $1,580,304 | $899,136 | $1,005,562 | $1,453,575 | $605,267 | $2,501,131 | $1,546,514 | $1,561,979 | |
| Student Growth Funding | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |
| Declining Enrollment | $576,143 | $618,325 | $2,161,871 | $603,934 | $2,899,158 | $0 | $1,907,547 | $899,493 | $1,262,212 | $2,500,000 |
| Alternative Learning Environment | $830,421 | $715,117 | $833,755 | $722,410 | $698,220 | $758,169 | $579,472 | $664,694 | $1,155,239 | |
| English Language Learners | $1,044,420 | $1,026,844 | $1,073,295 | $999,328 | $1,013,098 | $1,042,368 | $1,095,804 | $1,239,642 | $1,100,000 | |
| Enhanced Student Achievement | $16,959,987 | $13,035,756 | $16,277,888 | $15,822,805 | $16,045,985 | $16,045,985 | $16,280,422 | $15,406,168 | $16,428,407 | |
| Professional Development | $590,867 | $605,743 | $588,571 | $767,109 | $738,045 | $769,430 | $750,650 | $741,969 | $798,539 | |
| Vocational | $2,072,062 | $1,885,315 | $1,719,272 | $1,106,717 | $921,125 | $1,945,083 | $1,919,008 | $3,151,223 | $2,363,000 | |
| Exceptional Education | $4,633,953 | $4,771,104 | $5,652,881 | $5,399,189 | $4,899,049 | $5,041,600 | $5,535,204 | $6,251,384 | $4,365,376 | |
| Early Childhood | $963,842 | $1,135,190 | $1,307,568 | $1,395,723 | $1,452,304 | $1,457,780 | $1,457,780 | $1,553,780 | $2,144,758 | |
| Adult Education | $611,548 | $680,709 | $632,192 | $617,455 | $618,181 | $606,000 | $714,648 | $858,708 | $671,029 | |
| Desegregation Funding | $37,347,429 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |
| **TOTAL** | **$131,190,205** | **$86,683,384** | **$90,300,523** | **$83,272,302** | **$80,811,334** | **$80,565,422** | **$83,462,647** | **$78,066,301** | **$79,402,552** | |

| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue - Other Sources** (Transfers) | | | | | | | | | | |
| **TOTAL** | **$291,173,631** | **$325,935,042** | **$317,608,482** | **334,059,91** | **329,484,956** | **353,954,966** | **$381,896,661** | **$381,310,214** | **$378,517,961** | |

| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL REVENUE - OPERATING** | | | | | | | | | | |
| **TOTAL** | **$582,668,455** | **$576,712,266** | **573,121,024** | **595,795,101** | **587,782,812** | **621,914,930** | **$665,744,615** | **$668,583,538** | **$672,290,928** | |

| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| **Revenue - Other Funds** | | | | | | | | | | |
| Federal Grants | $30,128,824 | $30,935,814 | $28,494,304 | $29,510,949 | $34,414,601 | $31,499,362 | $31,485,915 | $42,532,545 | $42,070,001 | |
| ESSER/COVID* | $0.00 | $0.00 | $492,846 | $21,926,312 | $27,890,029 | $31,656,420 | $18,356,860 | $0.00 | $0.00 | |
| Dedicated Maint. & Operations | $15,152,211 | $16,070,995 | $9,692,207 | $16,209,128 | $16,334,269 | $19,044,020 | $18,661,125 | $18,835,158 | $19,505,381 | |
| **TOTAL** | **$45,281,035** | **$47,006,809** | **$38,679,357** | **$67,646,389** | **$78,638,899** | **$82,199,802** | **$68,503,900** | **$61,367,703** | **$61,575,382** | |

| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |
|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL REVENUE - ALL SOURCES** | | | | | | | | | | |
| **TOTAL** | **$627,949,490** | **$623,719,074** | **$611,800,381** | **$663,441,490** | **$666,421,712** | **$704,114,732** | **$734,248,515** | **$729,951,240** | **$733,866,310** | |
| **TOTAL REVENUE - W/O TRANFERS** | **$336,775,859** | **$297,784,033** | **$294,191,899** | **$329,381,571** | **$336,936,756** | **$350,159,766** | **$352,351,855** | **$348,641,026** | **$355,348,350** | |
| **EXPENDITURE HISTORY** | **2017-18** | **2018-19** | **2019-2020** | **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26*** | **2026-27*** |
| **Expenditures - Operating** | | | | | | | | | | |
| Salaries | $152,178,426 | $148,467,361 | $149,763,920 | $143,859,909 | $145,646,236 | $151,548,503 | $168,346,911 | $169,890,051 | $166,006,360 | |
| Benefits | $42,177,984 | $41,184,754 | $42,045,691 | $40,621,164 | $41,331,295 | $42,866,695 | $45,973,542 | $45,927,769 | $45,811,999 | |
| Purchased Services | $30,122,414 | $30,828,930 | $27,705,671 | $28,993,443 | $30,839,887 | $32,248,505 | $36,306,673 | $36,169,012 | $36,590,076 | |
| Materials & Supplies | $15,218,405 | $13,812,374 | $14,777,111 | $12,758,021 | $14,393,823 | $19,705,577 | $19,221,660 | $18,764,355 | $16,243,141 | |
| Capital Outlay | $754,237 | $453,634 | $428,968 | $434,483 | $460,048 | $981,009 | $1,053,693 | $509,072 | $453,190 | |
| Other Objects | $3,856,587 | $3,125,083 | $2,665,591 | $1,434,703 | $637,595 | $1,741,561 | $1,884,172 | $1,707,211 | $1,850,996 | |
| Transfers | $328,349,001 | $325,515,406 | $318,983,115 | $349,394,848 | $326,983,616 | $352,615,450 | $380,298,141 | $378,780,755 | $378,214,322 | |
| Debt Services | $20,893,205 | $21,552,490 | $20,022,348 | $21,455,206 | $14,283,899 | $20,085,885 | $20,084,960 | $26,157,998 | $27,105,881 | $31,006,525 |
| **TOTAL** | **$593,550,259** | **$584,940,032** | **$576,392,415** | **$598,951,777** | **$574,576,399** | **$621,793,185** | **$673,169,752** | **$677,906,223** | **$672,275,965** | |
| | 2017-18 | 2018-19 | 2019-2020 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26* | 2026-27* |

| TOTAL EXPENSES - ALL SOURCES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Federal Grants | $30,354,774 | $31,039,032 | $28,369,094 | $50,720,957 | $59,579,574 | $64,943,126 | $50,872,002 | $42,789,591 | $43,099,433 | |
| Dedicated Maintenance & Operations | $14,649,418 | $15,124,293 | $11,689,869 | $16,071,854 | $16,471,543 | $19,044,020 | $18,661,125 | $18,835,158 | $19,424,930 | |
| **TOTAL** | **$638,554,451** | **$631,103,357** | **$616,451,378** | **$665,744,588** | **$650,627,516** | **$705,780,331** | **$742,702,879** | **$739,530,972** | **$734,800,328** | **$31,006,525** |
| **TOTAL EXPENSES - W/O TRANSFERS** | **$310,205,450** | **$305,587,951** | **$297,468,263** | **$316,349,740** | **$323,643,900** | **$353,164,881** | **$362,404,738** | **$360,750,217** | **$356,586,006** | |
| **FUND BALANCE HISTORY** | **2017-18** | **2018-19** | **2019-2020** | **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26*** | **2026-27*** |
| **ENDING FUND BALANCE** | | | | | | | | | | |
| Federal Grants | $170,696 | $67,477 | $685,534 | $1,401,838 | $4,126,894 | $2,339,550 | $1,310,324 | $1,053,277 | $23,845 | |
| Dedicated Maintenance & Operations | $1,050,960 | $1,997,662 | $0 | $137,274 | $0 | $0 | $0 | $0 | $80,451 | |
| Operating | $32,357,908 | $23,944,045 | $20,672,654 | $17,515,979 | $30,722,394 | $30,844,139 | $23,419,004 | $14,096,319 | $14,111,281 | |
| Operating - Restricted | $314,213 | $500,310 | $500,310 | $500,310 | $500,310 | $500,310 | $500,310 | $500,310 | $500,310 | |
| **TOTAL** | **$33,893,777** | **$26,509,494** | **$21,858,498** | **$19,555,401** | **$35,349,598** | **$33,684,000** | **$25,229,638** | **$15,649,907** | **$14,715,887** | **$17,215,887** |
| Change in Fund Balance | -$10,604,960 | -$7,384,282 | -$4,650,996 | -$2,303,097 | $15,794,197 | -$1,665,598 | -$8,454,363 | -$9,579,732 | -$934,019 | $2,285,000 |
| | **2017-18** | **2018-19** | **2019-2020** | **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26*** | **2026-27*** |
| **TEXTBOOKS** | **$3,015,040** | **$2,557,398** | **$4,154,245** | **$2,108,541** | **$4,298,205** | **$6,456,894** | **$3,502,804** | **$4,996,779** | **$2,364,342** | |
| **STUDENT TRANSPORTATION** | **$10,435,136** | **$10,768,850** | **$9,216,962** | **$9,185,859** | **$9,685,463** | **$11,439,513** | **$12,245,399** | **$12,660,469** | **$12,547,354** | |
| **ALE PROGRAMS (Hamilton, ACC, Elem)** | **$4,005,179** | **$4,088,661** | **$4,068,375** | **$3,318,738** | **$2,914,096** | **$2,897,302** | **$3,879,774** | **$3,927,430** | **$3,736,133** | |
| **SPED SERVICES (Instructional Only)** | **$24,063,417** | **$24,727,727** | **$25,574,115** | **$25,669,195** | **$24,681,545** | **$27,574,376** | **$28,549,610** | **$28,961,241** | **$31,570,279** | |
| **SPED SERVICES (OT,PT, PSYH, ADMIN)** | **$5,683,048** | **$5,925,641** | **$5,919,153** | **$6,081,549** | **$7,089,252** | **$7,600,610** | **$7,187,361** | **$8,641,551** | **$7,651,085** | |
| **SPECIAL EDUCATION BUDGET & PERSONNEL DATA** | **2017-18** | **2018-19** | **2019-2020** | **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26*** | **2026-27*** |
| **State Exceptional/SPED Revenues** | $4,633,953 | $4,771,104 | $5,652,881 | $5,399,189 | $4,899,049 | $5,041,600 | $5,535,204 | $6,251,384 | $4,365,376 | |
| **Federal SPED Revenues** | $6,283,437 | $6,182,203 | $6,029,099 | $5,575,832 | $7,290,115 | $6,286,393 | $6,394,426 | $6,061,029 | $5,760,953 | |
| **SPED Expenditures (Instruc & Services)** | **$29,746,466** | **$30,653,367** | **$31,493,268** | **$31,750,744** | **$31,770,798** | **$35,174,986** | **$35,736,971** | **$37,602,792** | **$39,221,363** | |
| **Revenue/Expenditure Gap** | **-$18,829,076** | **-$19,700,060** | **-$19,811,288** | **-$20,775,723** | **-$19,581,634** | **-$23,846,993** | **-$23,807,341** | **-$25,290,379** | **-$29,095,034** | |
| # of CONTRACTED SPED Personnel | | | | | | | | | | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| # of Central Office SPED Personnel | | | | | 16 | 15 | 16 | 14 | 13 | |
| # of Certified School SPED Personnel | | | | | 240 | 237 | 245 | 251 | 253 | |
| # of Classified School SPED Personnel | | | | | 164 | 154 | 173 | 194 | 205 | |
| # of 1:1 Paraprofessionals | | | | | 147 | 133 | 148 | 168 | 180 | |