



**Budget Comparison Statement  
Approved General Fund Budget  
FY 2026-27**

	<b>APPROVED BUDGET 2025-26</b>	<b>APPROVED BUDGET 2026-27</b>
<b>REVENUES</b>		
<b>LOCAL</b>		
Taxes Levied & Fees in Lieu of Taxes	\$58,279,468	\$62,160,514
Delinquent Collections & Penalties	868,248	868,248
Other Local Revenues	491,761	767,374
<b>STATE (Based on 135 Day Student Counts)</b>		
State Aid to Classrooms	30,023,968	29,462,274
Restricted Grants	5,017,045	5,080,452
PEBA On-Behalf Payments	622,125	622,125
State Revenue in Lieu of Taxes	23,183,073	23,836,363
Interfund Transfers	5,630,723	5,235,716
<b>TOTAL APPROVED REVENUES</b>	<u>\$124,116,411</u>	<u>\$128,033,066</u>
<b>EXPENDITURES</b>		
Salaries & Related Fringe Benefits	\$103,501,953	\$106,829,568
Purchased Services	13,670,745	13,931,785
Supplies & Materials	3,831,113	4,159,113
Other (includes Coastal Montessori Charter School)	3,112,600	3,112,600
<b>TOTAL APPROVED EXPENDITURES</b>	<u>\$124,116,411</u>	<u>\$128,033,066</u>