

2026-27 Adopted Budget

| Maintenance & Operations                                                          |              |                   |                          |              |                   |                          |
|-----------------------------------------------------------------------------------|--------------|-------------------|--------------------------|--------------|-------------------|--------------------------|
| Description                                                                       | 2026-27      |                   |                          | 2025-26      |                   |                          |
|                                                                                   | 199          | 240               | Proposed Total           | 199          | 240               | Proposed Total           |
|                                                                                   | General Fund | Food Service Fund | Maintenance & Operations | General Fund | Food Service Fund | Maintenance & Operations |
| 5700 Local Revenues                                                               | 12,309,706   | 140,000           | 12,449,706               | 12,490,410   | 142,000           | 12,632,410               |
| 5800 State Revenues                                                               | 34,443,587   | 12,000            | 34,455,587               | 35,094,246   | 12,829            | 35,107,075               |
| 5900 Federal Revenues                                                             | 300,000      | 2,350,000         | 2,650,000                | 350,000      | 2,586,002         | 2,936,002                |
| Total Revenues                                                                    | 47,053,293   | 2,502,000         | 49,555,293               | 47,934,656   | 2,740,831         | 50,675,487               |
| 11 Instruction                                                                    | 25,270,607   | -                 | 25,270,607               | 24,599,259   | -                 | 24,599,259               |
| 12 Instructional Resources & Media Services                                       | 441,295      | -                 | 441,295                  | 390,918      | -                 | 390,918                  |
| 13 Curriculum/Instructional Staff Development                                     | 1,092,253    | -                 | 1,092,253                | 1,023,008    | -                 | 1,023,008                |
| 21 Instructional Leadership                                                       | 1,231,876    | -                 | 1,231,876                | 957,930      | -                 | 957,930                  |
| 23 School Leadership                                                              | 3,287,709    | -                 | 3,287,709                | 3,503,055    | -                 | 3,503,055                |
| 31 Guidance, Counseling & Evaluation Services                                     | 2,071,129    | -                 | 2,071,129                | 1,970,101    | -                 | 1,970,101                |
| 32 Social Work Services                                                           | 160,797      | -                 | 79,254                   | 43,304       | -                 | -                        |
| 33 Health Services                                                                | 778,225      | -                 | 778,225                  | 754,984      | -                 | 754,984                  |
| 34 Student (Pupil) Transportation                                                 | 2,224,670    | -                 | 2,224,670                | 2,213,250    | -                 | 2,213,250                |
| 35 Food Services                                                                  | -            | 2,502,000         | 2,502,000                | -            | 2,740,831         | 2,740,831                |
| 36 Extracurricular Activities                                                     | 2,058,396    | -                 | 2,058,396                | 2,074,974    | -                 | 2,074,974                |
| 41 General Administration                                                         | 1,849,465    | -                 | 1,849,465                | 1,908,256    | -                 | 1,908,256                |
| 51 Facilities Maintenance & Operations                                            | 6,079,027    | -                 | 6,079,027                | 6,286,598    | -                 | 6,286,598                |
| 52 Security & Monitoring Services                                                 | 686,981      | -                 | 686,981                  | 607,187      | -                 | 607,187                  |
| 53 Data Processing Services                                                       | 1,897,113    | -                 | 1,897,113                | 1,720,617    | -                 | 1,720,617                |
| 61 Community Services                                                             | 17,305       | -                 | 17,305                   | 17,305       | -                 | 17,305                   |
| 71 Debt Service                                                                   | 374,768      | -                 | 374,768                  | 374,768      | -                 | 374,768                  |
| 81 Facilities Acquisition & Construction                                          | -            | -                 | -                        | 800,000      | -                 | 800,000                  |
| Contracted Instructional Services Between                                         |              |                   |                          |              |                   |                          |
| 91 Public Schools                                                                 | -            | -                 | -                        | -            | -                 | -                        |
| 93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA) | 10,500       | -                 | 10,500                   | 10,500       | -                 | 10,500                   |
| 95 Payments to Juvenile Justice Alternative Education Program (JJAEP)             | 42,000       | -                 | 42,000                   | 42,000       | -                 | 42,000                   |
| 99 Other Intergovernmental Charges                                                | 300,000      | -                 | 300,000                  | 300,000      | -                 | 300,000                  |
| Total Expenditures                                                                | 49,874,116   | 2,502,000         | 52,294,573               | 49,598,014   | 2,740,831         | 52,295,541               |
| 79XX Other Resources                                                              | -            | -                 | -                        | -            | -                 | -                        |
| 89XX Other Uses                                                                   | -            | -                 | -                        | -            | -                 | -                        |
| Net Revenues and Other Resources Over (Under) Expenditures and Other Uses         | (2,820,823)  | -                 | (2,739,280)              | (1,663,358)  | -                 | (1,620,054)              |
| Estimated Beginning Fund Balance                                                  | -            | -                 | -                        | -            | -                 | -                        |
| Estimated Ending Fund Balance                                                     | (2,820,823)  | -                 | (2,739,280)              | (1,663,358)  | -                 | (1,620,054)              |

| Interest & Sinking                                                        |           |           |
|---------------------------------------------------------------------------|-----------|-----------|
| Description                                                               | 2026-27   | 2025-26   |
| 5700 Local Revenues                                                       | 6,939,706 | 7,324,315 |
| 5800 State Revenues                                                       | 400,000   | 335,000   |
| Total Revenues                                                            | 7,339,706 | 7,659,315 |
| 71 Debt Service                                                           | -         | -         |
| 79XX Other Resources                                                      | -         | -         |
| 89XX Other Uses                                                           | -         | -         |
| Net Revenues and Other Resources Over (Under) Expenditures and Other Uses | 7,339,706 | 7,659,315 |
| Estimated Beginning Fund Balance                                          | -         | -         |
| Estimated Ending Fund Balance                                             | 7,339,706 | 7,659,315 |