

School Board's Adopted Budget by Category
Fiscal Year 2026-2027

	ADMINISTRATION, ATTENDANCE & HEALTH, PUPIL TRANSPORTATION, OPERATIONS & MAINTENANCE, NON- INSTRUCTION, OTHER USE OF FUNDS						TOTAL
SCHOOL OPERATING FUND	INSTRUCTION	HEALTH	TRANSPORTATION	MAINTENANCE	INSTRUCTION	OF FUNDS	
FY 2024-2025 Actual Expenditures	\$ 117,290,949	\$ 7,178,897	\$ 7,126,303	\$ 21,838,998	\$ 337,738	\$ 408,660	\$ 154,181,545
FY 2025-2026 Approved Expenditures	\$ 116,778,792	\$ 7,587,434	\$ 6,914,690	\$ 21,297,687	\$ 368,037	\$ 682,755	\$ 153,629,395
Additional Personnel	1,135,000	-	-	-	-	-	1,135,000
Total Compensation	1,940,233	1,105,726	1,914,578	1,089,463	37,660	-	6,087,660
Alternative Education Program (Staffing)	180,000	-	-	-	-	-	180,000
GO TEC Grant	204,200	-	-	-	-	-	204,200
Professional Development	30,000	-	-	-	-	-	30,000
School Nutrition Fund Transfer (Student Breakfast)	-	-	-	-	-	45,905	45,905
Textbooks	399,375	-	-	-	-	-	399,375
Utilities Increase	-	-	-	400,000	-	-	400,000
Budget Reductions (Bus Purchases and Fuels)	-	-	(510,068)	(49,950)	-	-	(560,018)
Total Increase / (Decrease)	\$ 3,888,808	\$ 1,105,726	\$ 1,404,510	\$ 1,439,513	\$ 37,660	\$ 45,905	\$ 7,922,122
Percent Change	3.33%	14.57%	20.31%	6.76%	10.23%	6.72%	5.16%
FY 2026-2027 Approved Expenditures	\$ 120,667,600	\$ 8,693,160	\$ 8,319,200	\$ 22,737,200	\$ 405,697	\$ 728,660	\$ 161,551,517
Percent of Total Operating Fund	74.69%	5.38%	5.15%	14.07%	0.25%	0.45%	100.00%

	FEDERAL	STATE	COUNTY	LOCAL	TOTAL
FY 2025-2026 Approved Revenue	\$ 5,195,019	\$ 82,447,421	\$ 65,254,517	\$ 732,438	\$ 153,629,395
Total Increase / (Decrease)	99,981	3,619,579	4,100,000	102,562	7,922,122
Percent Change	1.92%	4.39%	6.28%	14.00%	5.16%
FY 2026-2027 Approved Revenue	\$ 5,295,000	\$ 86,067,000	\$ 69,354,517	\$ 835,000	\$ 161,551,517
Percent of Total Operating Fund	3.28%	53.28%	42.93%	0.52%	100.00%

SCHOOL NUTRITION FUND	TOTAL
FY 2024-2025 Actual Expenditures	\$ 6,024,363
FY 2025-2026 Approved Expenditures	\$ 6,024,363
Total Compensation	90,975
Professional Services	674,587
Supplies and Equipment	245,075
Total Increase / (Decrease)	\$ 1,010,637
Percent Change	16.78%
FY 2026-2027 Approved Expenditures	\$ 7,035,000

	FEDERAL	STATE	OPERATING FUND	LOCAL	TOTAL
FY 2025-2026 Approved Revenue	\$ 3,670,841	\$ 141,210	\$ 274,095	\$ 1,938,217	\$ 6,024,363
Total Increase / (Decrease)	348,659	(41,010)	45,905	657,083	1,010,637
Percent Change	9.50%	-29.04%	16.75%	33.90%	16.78%
FY 2026-2027 Approved Revenue	\$ 4,019,500	\$ 100,200	\$ 320,000	\$ 2,595,300	\$ 7,035,000
Percent of Total School Nutrition Fund	57.14%	1.42%	4.55%	36.89%	100.00%

FY 2026-2027 Total Adopted Operating Budget	\$ 168,586,517
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