FY 2026 Adopted Budget - All Funds

	General	Special Revenue	School Nutrition	Capital Projects
Revenues:				
Local Sources	58,927,184	-	800,000	15,720,000
State Sources	109,066,531	3,417,992	312,552	993,139
Other State Revenue	1,037,630	3,652,637		
Federal	-	7,736,210	13,839,702	-
Total Revenues	169,031,345	14,806,839	14,952,254	16,713,139
Expenditures:				
Direct Instruction	111,583,921	7,245,778	-	-
Pupil Support Services	6,907,187	2,703,016	-	-
Improvement of Instruction	2,503,689	2,528,828	-	-
Media Services	3,546,558	25,648	-	-
Federal Grant Administration	-	337,605		
General Administration	729,340	123,849	-	-
School Administration	12,744,635	231,111	-	-
Business Support Services	786,769	1,574	-	-
Maintenance & Operations	12,025,425	58,396	-	-
School Safety & Security	1,611,317	-	-	-
Student Transportation	8,901,149	169,245	-	-
Central Support Services	4,504,404	7,999	-	-
Other Support Services	-	5,007	-	-
School Nutrition Services	-	382	14,952,150	-
Community Services		574,734		
Facilities	-	-	-	17,677,460
Debt Service	-	-	-	-
Total Expenditures	165,844,395	14,013,173	14,952,150	17,677,460
Operating Difference	3,186,950	793,666	104	(964,321)
Transfers In/(Out)	(433,767)	433,767	-	-
Projected Beginning Fund Balance	$ 37,883,593	$ 2,666,040	$ 2,313,401	$ 3,139,087
Projected Ending Fund Balance	$ 40,636,776	$ 3,893,473	$ 2,313,506	$ 2,174,766