FY 2027 Adopted Budget - All Funds

	General	Special Revenue	School Nutrition	Capital Projects
Revenues:				
Local Sources	50,741,593	-	525,000	16,080,000
State Sources	110,940,189	3,145,133	312,552	1,500,000
Other State Revenue	1,039,874	3,772,816		
Federal	-	8,203,767	14,024,120	-
Total Revenues	162,721,656	15,121,716	14,861,672	17,580,000
Expenditures:				
Direct Instruction	108,818,170	8,392,872	-	-
Pupil Support Services	11,148,975	3,137,543	-	-
Improvement of Instruction	3,924,837	2,693,265	-	-
Media Services	3,465,126	18,885	-	-
Federal Grant Administration	-	302,305		
General Administration	740,557	21,100	-	-
School Administration	13,191,128	329,353	-	-
Business Support Services	793,736	1,581	-	-
Maintenance & Operations	12,132,525	17,218	-	-
School Safety & Security	1,907,448	242	-	-
Student Transportation	9,521,063	128,135	-	-
Central Support Services	5,282,316	8,184	-	-
Other Support Services	-	10,011	-	-
School Nutrition Services	-	549	14,861,672	-
Community Services		559,738		
Facilities	-	-	-	15,356,777
Debt Service	-	-	-	-
Total Expenditures	170,925,882	15,620,981	14,861,672	15,356,777
Operating Difference	(8,204,226)	(499,265)	1	2,223,223
Transfers In/(Out)	(448,510)	448,510	-	-
Projected Beginning Fund Balance	$ 34,028,790	$ 2,607,669	$ 1,149,228	$ 6,121,719
Projected Ending Fund Balance	$ 25,376,054	$ 2,556,915	$ 1,149,229	$ 8,344,942