

**Fiscal Year 2027
General Operating Fund
Proposed Budget Snapshot**

Revenue				
	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed	Variance Adopted vs Proposed
5700 - Local Revenue	3,093,147	3,093,147	2,841,251	(251,896)
5800 - State Revenue	31,231,757	31,440,069	31,368,328	136,571
5900 - Federal Revenue	4,305,000	4,305,000	3,265,400	(1,039,600)
Total	\$ 38,629,904	\$ 38,838,216	\$ 37,474,979	\$ (1,154,925)
Expenses				
	FY 2026 Adopted	FY 2026 Amended	FY 2027 Proposed	Variance Adopted vs Proposed
11 - Instruction	19,734,074	19,800,042	21,286,582	1,552,509
12 - Instruction Resources and Media	67,426	65,926	68,527	1,101
13 - Curriculum & Instr Staff Develop	859,460	885,673	840,187	(19,273)
21 - Instructional Leadership	744,080	774,432	770,620	26,540
23 - School Leadership	2,102,639	2,132,964	2,214,417	111,777
31 - Guidance, Counseling, Evaluation	1,503,569	1,489,259	1,455,657	(47,912)
32 - Social Work Services	50,039	100,039	111,208	61,169
33 - Health Services	427,494	439,194	509,563	82,069
34 - Student Transportation	1,421,379	1,433,490	1,394,140	(27,240)
35 - Food Services	3,310,425	3,311,330	3,617,371	306,946
36 - Extracurricular Activities	909,279	1,167,613	977,459	68,180
41 - General Administration	1,707,954	1,872,013	1,917,518	209,564
51 - Facilities Maint and Operations	5,317,942	5,080,070	4,671,229	(646,713)
52 - Security and Monitoring Services	608,150	1,407,824	1,708,618	1,100,468
53 - Data Processing Services	1,170,851	1,175,786	1,123,244	(47,607)
61 - Community Services	15,030	15,030	15,993	963
71 - Debt Service	319,725	283,815	258,025	(61,700)
81 - Facilities Acquisition & Construction	-	-	-	-
99 - Other Intergovernmental Charges	51,700	51,700	52,000	300
Total	\$ 40,321,216	\$ 41,486,201	\$ 42,992,358	\$ 2,671,142
Revenue Over/Under Expenses	\$ (1,691,312)	\$ (2,647,985)	\$ (5,517,379)	\$ (3,826,067)