Budget Comparison

General Fund	2024-25 6/30/2025 Final Audit	2025-26 6/16/2025 Adopted (1)	2025-26 1/12/2026 Amended (2)	Variance (1 to 2)	Percent Change	2025-26 6/15/2026 3rd Budget (3)	Variance (3 to 2)	Percent Change	2025-26 6/30/2026 Final Audit (5)	Variance (5 to 3)	Percent Change	2026-27 6/15/2026 Proposed (4)	Variance (4 to 3)	Percent Change
Revenue														
Local	$16,504,274	$16,567,928	$18,001,808	$1,433,880	8.65%	$18,103,969	$102,161	0.57%	$17,462,844	($641,125)	-3.54%	$18,093,469	($10,500)	-0.06%
State	$48,198,262	$46,991,551	$48,319,476	$1,327,925	2.83%	$48,266,100	($53,376)	-0.11%	$48,469,737	$203,637	0.42%	$49,577,974	$1,311,874	2.72%
Federal	$1,749,561	$1,632,382	$1,640,404	$8,022	0.49%	$1,982,670	$342,266	20.86%	$1,826,467	($156,203)	-7.88%	$1,844,731	($137,939)	-6.96%
Transfers	$6,418,347	$6,374,245	$6,374,245	$0	0.00%	$6,756,026	$381,781	5.99%	$7,119,529	$363,503	5.38%	$7,063,012	$306,986	4.54%
Total Revenue:	$72,870,444	$71,566,106	$74,335,933	$2,769,827	3.87%	$75,108,765	$772,832	1.04%	$74,878,576	($230,189)	-0.31%	$76,579,186	$1,470,421	1.96%
Expenditure														
Instruction:														
Basic Programs	$31,742,435	$32,232,525	$33,791,162	$1,558,637	4.84%	$33,991,789	$200,627	0.59%	$33,553,771	($438,018)	-1.29%	$36,277,992	$2,286,203	6.73%
Added Needs	$6,989,455	$7,546,351	$8,089,393	$543,042	7.20%	$8,294,197	$204,804	2.53%	$8,254,755	($39,442)	-0.48%	$8,929,638	$635,441	7.66%
Total Instruction:	$38,731,889	$39,778,876	$41,880,555	$2,101,679	5.28%	$42,285,986	$405,431	0.97%	$41,808,526	($477,460)	-1.13%	$45,207,630	$2,921,644	6.91%
Support Services:														
Pupil	$5,422,301	$5,664,700	$6,048,213	$383,513	6.77%	$6,008,313	($39,900)	-0.66%	$6,029,507	$21,194	0.35%	$6,325,155	$316,842	5.27%
Support Instruction	$1,896,412	$1,957,800	$1,745,997	($211,803)	-10.82%	$1,609,863	($136,134)	-7.80%	$1,594,223	($15,640)	-0.97%	$2,056,877	$447,014	27.77%
General Administration	$6,091,940	$6,075,738	$6,339,477	$263,739	4.34%	$6,162,581	($176,896)	-2.79%	$6,094,570	($68,011)	-1.10%	$6,384,350	$221,769	3.60%
Operations & Maint	$7,053,020	$7,114,338	$7,238,297	$123,959	1.74%	$7,955,194	$716,897	9.90%	$7,481,358	($473,836)	-5.96%	$7,777,720	($177,474)	-2.23%
Transportation	$3,882,907	$4,340,126	$4,290,522	($49,604)	-1.14%	$4,359,977	$69,455	1.62%	$4,254,911	($105,066)	-2.41%	$4,714,757	$354,780	8.14%
Central Services	$1,887,788	$2,166,564	$2,413,274	$246,710	11.39%	$2,224,171	($189,103)	-7.84%	$2,129,981	($94,190)	-4.23%	$2,345,162	$120,991	5.44%
Athletics	$1,656,794	$1,636,158	$1,764,037	$127,879	7.82%	$1,755,439	($8,598)	-0.49%	$1,681,551	($73,888)	-4.21%	$1,627,770	($127,669)	-7.27%
Community Service	$167,853	$138,671	$124,375	($14,296)	-10.31%	$138,592	$14,217	11.43%	$168,382	$29,790	21.49%	$177,385	$38,793	27.99%
Non-Public Schools	$2,766,091	$2,741,926	$3,334,702	$592,776	21.62%	$3,343,420	$8,718	0.26%	$3,297,734	($45,686)	-1.37%	$3,498,578	$155,158	4.64%
Improvements & Pmt to Other Schools	$28,800	$0	$0	$0		$48,000	$48,000		$48,000	$0	0.00%	$0	($48,000)	-100.00%
Transfers Out	$1,120,021	$380,000	$380,000	$0	0.00%	$380,020	$20	0.01%	$380,020	($0)	0.00%	$400,020	$20,000	5.26%
Total Support Services:	$31,973,926	$32,216,021	$33,678,894	$1,462,873	4.54%	$33,985,570	$306,676	0.91%	$33,160,236	($825,334)	-2.43%	$35,307,774	$1,322,204	3.89%
Total Expenditures:	$70,705,815	$71,994,897	$75,559,449	$3,564,552	4.95%	$76,271,556	$712,107	0.94%	$74,968,763	($1,302,793)	-1.71%	$80,515,404	$4,243,848	5.56%
Net Change in Fund Balance	$2,164,629	($428,791)	($1,223,516)	($794,725)	185.34%	($1,162,791)	$60,725	-4.96%	($90,186)	$1,072,605	-92.24%	($3,936,218)	($2,773,427)	238.51%
Fund Balance, July 1	$12,065,924	$14,230,553	$14,230,553			$14,230,553			$14,230,553	$0	0.00%	$14,140,367	($90,186)	-0.63%
Projected Fund Bal June 30	$14,230,553	$13,801,762	$13,007,037	($794,725)	-5.76%	$13,067,762	$60,725	0.47%	$14,140,367	$1,072,605	8.21%	$10,204,149	($2,863,613)	-21.91%
	20.1%	19.2%	17.2%			17.1%			18.9%			12.7%		