

Fiscal Year 2027 DRAFT Budget

	Fiscal Year 2027	Prior Fiscal Year	Difference (\$)	Variance (%)
Revenue				
Local Funding	26,909,517	26,913,963	(4,446)	(0) %
State Funding	20,693,444	21,477,299	(783,855)	(4) %
Federal Funding	2,954,769	2,598,582	356,187	14 %
Total Revenue	50,557,729	50,989,844	(432,114)	(1) %
Expenditures				
Salaries & Benefits				
100 - Salaries	26,423,604	25,610,401	(813,203)	(3) %
200 - Employee Benefits	8,776,609	8,508,242	(268,367)	(3) %
Total Salaries & Benefits	35,200,213	34,118,643	(1,081,570)	(3) %
Other than Personnel				
300 - Purchased Professional & Tech Services	6,149,954	6,215,342	65,388	1 %
400 - Purchased Property Services	1,231,808	1,303,806	71,998	6 %
500 - Other Purchased Services	5,161,424	5,009,079	(152,345)	(3) %
600 - Supplies	2,605,820	2,343,360	(262,460)	(11) %
800 - Other Objects	161,952	180,706	18,754	10 %
Total Other than Personnel	15,310,958	15,052,293	(258,665)	(2) %
Total Expenditures	50,511,171	49,170,936	(1,340,235)	(3) %
NET OPERATING SURPLUS (DEFICIT)	46,559	1,818,908	(1,772,349)	(97) %
Less: Capex	798,733	1,102,565	303,832	28 %
ADJUSTED SURPLUS (DEFICIT)	(752,174)	716,343	(1,468,517)	205 %
Prior Year State AFR Fund Balance	24,491,336	23,774,993	444,140	2 %
AFR ADJUSTED SURPLUS (DEFICIT)	23,739,162	24,491,336	(752,174)	(3) %
Budgeted Average Enrollment	3765	3735	30	
Operating Spend Per Pupil	13,416	13,165	251	
Days of Cash	174	173		
Fund Balance Percentage	46.27%	48.72%		