2025-2026 PROPOSED GENERAL FUND BUDGET SUMMARY

GENERAL FUND BUDGET	NOVEMBER REVISED 2025-2026	(CHANGE)	PROPOSED 2025-2026
REVENUE			
Local Revenue (taxes, earnings, donations, misc)	2,528,535	156,859	2,371,676
State Revenue (state aid)	842,242	(100,851)	943,093
Federal Revenue (grants, forest land)	215,664	(42,639)	258,303
Incoming Transfers & Other (ISD funding)	22,500	-	22,500
CURRENT YEAR REVENUES	**3,608,941**	**13,369**	**3,595,572**
Plus Deferred Revenues Transferred to Current Year	132,618	18,668	113,950
TOTAL REVENUES	**3,741,559**	**32,037**	**3,709,522**
EXPENDITURES–WAGES, INS, RETIRE, FICA, WC)			
Instruction: Basic Programs K-12	1,695,179	(43,956)	1,739,135
Great Start	9,613	(13,877)	23,490
Special Ed	182,390	10,450	171,940
Title I	135,083	(44,612)	179,695
Career Tech Education	4,578	3	4,575
Unclassified (severance, worker comp,unemployment)	9,267	(3)	9,270
Support Services: Counseling, Health Services, Social Worker	5,775	(8,515)	14,290
Playground / School Resource Officer	18,113	(2,367)	20,480
Library, Audio-Visual, Technology	83,195	(190)	83,385
Staff Develop, School Improvement	-	-	-
Board and Executive Administration	247,112	28,337	218,775
Office of the Principal	175,645	(2,700)	178,345
Business Services	126,067	847	125,220
Operations / Maintenance	393,717	1,422	392,295
Pupil Transportation	321,252	9,592	311,660
Staff Services	10,000	-	10,000
First Robotics	4,989	(801)	5,790
Athletics	162,673	7,109	155,564
Central (District Insurance, Interest, Misc)	27,246	576	26,670
Unclassified (severance, worker comp,unemployment)	6,558	348	6,210
Private School / Title I Services	1,127	(3,008)	4,135
Food Service and Debt Fund Transfers	57,950	-	57,950
Capital Outlay (Building Improvement)	80,115	115	80,000
Prior Period Revenue Account	-	-	-
Loan Payments, Other	2,900	-	2,900
TOTAL EXPENDITURES	**3,760,544**	**(61,230)**	**3,821,774**
Excess of Revenues over Expenditures	(18,985)		(112,252)
Unassigned Fund Balance at 6/30/25			
Assigned Fund Balance at 6/30/25	882,265		753,736
PROJECTED ASSIGNED FUND BALANCE - JUNE 30 2026	863,280		641,484