

FY26 General Fund M&O Budget
Draft Budget

Budget Expenditures Summary	FY25	FY26	Variance	%of Change
1000-Instruction	\$26,591,060	\$27,976,531	\$1,385,471	5.21%
2100-Pupil Services	\$2,684,393	\$2,690,905	\$6,512	0.24%
2210- Improvement of Instruction	\$981,947	\$977,732	(\$4,215)	-0.43%
2220-Media Services	\$586,881	\$580,708	(\$6,173)	-1.05%
2300- General Administration	\$875,788	\$887,823	\$12,035	1.37%
2400- School Administration	\$2,391,988	\$2,485,740	\$93,752	3.92%
2500- Business Services	\$367,942	\$427,741	\$59,799	16.25%
2600- Maintenance & Operations	\$2,786,664	\$2,932,288	\$145,624	5.23%
2700- Student Transportation	\$2,408,143	\$2,681,049	\$272,906	11.33%
2800- Human Resources	\$213,925	\$223,704	\$9,779	4.57%
2900- Other Support Services	\$661,159	\$687,509	\$26,350	3.99%
	<u>\$40,549,890</u>	<u>\$42,551,731</u>	<u>\$2,001,841</u>	<u>4.94%</u>
Budget Revenues Summary	FY26			
State				
QBE	\$27,302,425			
Other State	<u>\$371,628</u>			
	\$27,674,053			
Local Sources				
M&O Tax Revenues	\$12,977,678			
Title Ad Valorem Tax	\$1,500,000			
Intagible Tax	<u>\$400,000</u>			
	\$14,877,678			
Total Revenues	<u>\$42,551,731</u>			

Projected Revenue	\$42,551,731
Projected Expenses	<u>\$42,551,731</u>
Variance	<u>(\$0)</u>