

**FY27 General Fund M&O Budget
DRAFT Budget**

<u>Budget Expenditures Summary</u>	<u>FY26</u>	<u>FY27</u>	<u>Variance</u>	<u>%of Change</u>	<u>Adjustments</u>	<u>FY27 Budget</u>
1000-Instruction	\$27,976,531	\$27,650,292	(\$326,239)	-1.17%		\$27,650,292
2100-Pupil Services	\$2,690,905	\$2,849,885	\$158,980	5.91%		\$2,849,885
2210- Improvement of Instruction	\$977,732	\$1,209,784	\$232,052	23.73%		\$1,209,784
2220-Media Services	\$580,708	\$556,339	(\$24,369)	-4.20%		\$556,339
2300- General Administration	\$887,823	\$872,170	(\$15,653)	-1.76%		\$872,170
2400- School Administration	\$2,485,740	\$2,566,417	\$80,677	3.25%		\$2,566,417
2500- Business Services	\$427,741	\$465,115	\$37,374	8.74%		\$465,115
2600- Maintenance & Operations	\$2,932,288	\$3,179,129	\$246,841	8.42%		\$3,179,129
2700- Student Transportation	\$2,681,049	\$2,906,194	\$225,145	8.40%		\$2,906,194
2800- Human Resources	\$223,704	\$174,777	(\$48,927)	-21.87%		\$174,777
2900- Other Support Services	\$687,509	\$855,509	\$168,000	24.44%		\$855,509
	<u>\$42,551,731</u>	<u>\$43,285,611</u>	<u>\$733,880</u>	<u>1.72%</u>	<u>\$0</u>	<u>\$43,285,611</u>

<u>Budget Revenues Summary</u>	<u>FY27</u>
State	
QBE	\$27,181,173
Other State	\$526,503
	<u>\$27,707,676</u>
Local Sources	
M&O Tax Revenues	\$14,152,281
Title Ad Valorem Tax	\$1,500,000
Intangible Tax	\$400,000
	<u>\$16,052,281</u>
Total Revenues	<u>\$43,759,957</u>

Projected Revenue	\$43,759,957
Projected Expenses	\$43,285,611
Variance	\$474,346