FY27 General Fund M&O Budget
Approved Budget

Budget Expenditures Summary	FY26	Proposed FY27 Budget	Variance	% of Change
1000-Instruction	$27,976,531	$28,676,139	$699,608	2.50%
2100-Pupil Services	$2,690,905	$2,904,360	$213,455	7.93%
2210- Improvement of Instruction	$977,732	$1,209,784	$232,052	23.73%
2220-Media Services	$580,708	$556,339	($24,369)	-4.20%
2300- General Administration	$887,823	$872,170	($15,653)	-1.76%
2400- School Administration	$2,485,740	$2,614,567	$128,827	5.18%
2500- Business Services	$427,741	$465,115	$37,374	8.74%
2600- Maintenance & Operations	$2,932,288	$3,179,129	$246,841	8.42%
2700- Student Transportation	$2,681,049	$2,989,894	$308,845	11.52%
2800- Human Resources	$223,704	$174,777	($48,927)	-21.87%
2900- Other Support Services	$687,509	$927,296	$239,787	34.88%
	$42,551,731	$44,569,570	$2,017,839	4.74%

Budget Revenues Summary	FY27
State	
QBE	$28,108,155
Other State	$526,503
	$28,634,658
Local Sources	
M&O Tax Revenues	$14,152,281
Title Ad Valorem Tax	$1,500,000
Intagible Tax	$400,000
	$16,052,281
Total Revenues	$44,686,939

Projected Revenue	**$44,686,939**
Projected Expenses	**$44,569,570**
Variance	**$117,369**
Fund Reserves	**$117,369**
	$0