

January 12, 2026 FY26 Budget Revision

General Fund Revenue Budget

FY26 General Fund Revenue Budget - Revised 9/8/25	\$ 146,691,010
FY26 Anticipated use of Fund Balance	<u>734,475</u>
Total General Fund Revenue, Transfers and Use of Fund Balance	147,425,485

Changes

Increase in Foundation Revenue	328,205
Increase in Quality Schools	<u>789</u>
Total State Funding Increase to General Fund	328,994

Total General Fund Revenue and Use of Fund Balance Budget \$ 147,754,479

General Fund Expenditure Budget

FY26 General Fund Expenditure Budget - Revised 9/8/25	\$ 144,325,030
FY26 Funding Contingency - Negotiations	\$ 2,365,890
FY26 Charter Schools budget - increase	\$ 1,897,332
FY26 Salaries and Benefits budget - decrease	\$ (1,839,310)
FY26 Purchased Services - Nursing, OT/PT, Speech Therapy, Visually Impaired, Psychologists	<u>\$ 1,005,537</u>
Total General Fund Expenditures	147,754,479

Total General Fund Expenditure and Transfer Budget \$ 147,754,479