

BUDGET AND REVENUE SUMMARY 2025-2026				
Description	2024-2025 Approved Budget	2025-2026 Proposed Budget	Dollar Variance 2024-2025 vs. 2025-2026	Percent Variance 2024-2025 vs. 2025-2026
General Fund Operating Budget (\$850,000) Less	2024-2025	2025-2026	2025-2026	2025-2026
	90,203,688	93,679,515	3,475,827	3.85%
Food Service	1,595,285	1,670,756	75,471	4.73%
Federal Funds	1,500,000	1,500,000	-	0.00%
Total Budget	93,298,973	96,850,271	3,551,298	3.81%
Warrant Articles				
TBD				
Total Appropriations	93,298,973	96,850,271	3,551,298	3.81%
Less: Revenue				
Tuition	30,000	30,000	-	
Interest	45,000	45,000	-	
Food Service Sales	1,495,285	1,570,756	75,471	
Building Aid	232,500	-	(232,500)	
Other	4,521	4,521	-	
Catastrophic Aid (SPED Aid)	300,000	300,000	-	
Vocational Aid	2,000	2,000	-	
Food Service - State	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	-	
Medicaid	20,000	20,000	-	
Phase Out Grant	6,104	6,104	-	
Bond Proceeds			-	
Fund Balance - Unassigned Reduced Taxes	3,667,207	3,667,207	-	0.00%
Total Revenues	7,402,617	7,245,588	(157,029)	-2.12%
Net District Assessment	85,896,356	89,604,683	3,708,327	4.32%
(Total Appropriations - Total Revenues)				
Less: State Education Grant (Current Law)	9,711,020	9,927,463	216,443	2.23%
Less: State Education Tax Assessment	7,112,961	6,986,042	(126,919)	-1.78%
Local School Tax Assessment	69,072,375	72,691,178	3,618,803	5.24%
(Local School + State Education Tax)	76,185,336	79,677,220	3,491,884	4.58%
2025-2026 Proposed Budget		96,850,271		
2025-2026 Default Budget		95,808,066		
Over Default		1,042,205		