



FY26 Budget: ADM

❖ FY25 Current Average ADM (K-12*)	4,141
❖ FY25 Budgeted ADM (K-12*)	3,975
❖ FY26 Budget ed ADM (K-12*)	4,100
❖ FY26 @ 4,100 vs. FY25 @ 3,975	\$1,960,025 additional revenue
❖ ADM +/- 25 students for FY26	\$185,000 +/-

**excludes K12 NREP enrollment*



FY26 Budget by Fund

CATEGORY	FY 2025	FY2026	VARIANCE	% CHANGE
920 - Food Service	\$3,294,310	\$3,490,330	\$196,020	5.95%
921 - General Operations	\$74,723,454	\$77,890,392	\$3,166,938	4.24%
922 - Federal Grants	\$8,607,832	\$4,602,818	(\$4,005,014)	-46.53%
923 - Textbooks	\$200,000	\$200,000	\$0	0.00%
930 - Fundraising	\$250,000	\$34,000	(\$216,000)	-86.4%
931 - Capital Improvements	\$1,300,000	\$1,460,000	\$160,000	12.31%
932 - School Construction	\$0	\$0	\$0	0.00%
951 - Health Insurance	\$8,172,225	\$8,175,225	\$3,000	.037%
961 - 972 Scholarships	\$104,250	\$68,330	(\$35,920)	-34.46%
Total	\$96,652,071	\$95,921,095	(\$730,976)	-.756%



Budget By Category: Fund 921

CATEGORY	FY 2025	FY2026	VARIANCE	% CHANGE
Instruction	\$54,645,923	\$56,228,151	\$1,682,228	3.08%
Admin, Attendance & Health	\$4,649,767	\$5,968,926	\$1,319,159	28.37%
Transportation	\$3,462,046	\$3,633,971	\$171,925	4.96%
Operations	\$8,056,616	\$8,478,708	\$422,092	5.24%
Technology	\$3,909,102	\$3,580,636	\$-328,466	-8.40%
Total	\$74,723,454	\$77,890,392	\$3,166,938	4.24%