

Albemarle County Public Schools
FY 2025-2026 Financial Report Ending March 31, 2026
School Fund Summary

	Budget			Projected vs. Current Budget		Actuals	
	Original Appropriated	Amendments	Current Appropriated	FY 2025-26 Projected	Projected - Current Appropriated	YTD Actuals	Actuals as % of Current Appropriated
Avg. Daily Membership	13,602		13,602	13,452	(150)		
Revenues							
Transfer from Local Government	\$ 209,302,695	\$ -	\$ 209,302,695	\$ 209,302,695	\$ -	\$156,977,021	75.0%
Local	\$ 2,194,327	\$ -	\$ 2,194,327	\$ 2,194,327	\$ -	\$1,453,145	66.2%
State	\$ 71,333,951	\$ -	\$ 71,333,951	\$ 71,333,951	\$ -	\$46,152,873	64.7%
Federal	\$ 460,000	\$ -	\$ 460,000	\$ 460,000	\$ -	\$53,071	11.5%
Use of Fund Balance	\$ 91,000	\$ 622,151	\$ 713,151	\$ 713,151	\$ -	\$0	0.0%
Transfers In	\$ 812,475	\$ -	\$ 812,475	\$ 812,475	\$ -	\$0	0.0%
Total Revenues	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 284,816,599	\$ -	\$204,636,111	71.8%
Revenues as a % of Current Appropriated							
FY 2025-26	Q1	23.3%	Q2	47.3%	Q3	71.8%	
FY 2024-25	Q1	22.7%	Q2	46.7%	Q3	71.1%	Q4 99.2%
FY 2023-24	Q1	22.7%	Q2	46.9%	Q3	71.9%	Q4 99.9%
Expenditures by Type							
Compensation							
Salary	\$ 161,942,811	\$ 12,152	\$ 161,954,963	\$ 160,410,680	\$ (1,544,283)	\$110,224,190	68.1%
Health Care Benefits	\$ 33,105,224	\$ -	\$ 33,105,224	\$ 31,147,485	\$ (1,957,739)	\$20,310,056	61.4%
Retirement Benefits	\$ 26,883,629	\$ -	\$ 26,883,629	\$ 25,853,234	\$ (1,030,395)	\$19,623,931	73.0%
Other Benefits	\$ 16,010,042	\$ 97,637	\$ 16,107,679	\$ 15,756,265	\$ (351,414)	\$10,949,271	68.0%
Other Wages	\$ 9,012,093	\$ (4,170)	\$ 9,007,923	\$ 10,734,636	\$ 1,726,713	\$4,956,400	55.0%
Operations	\$ 37,240,649	\$ 516,532	\$ 37,757,181	\$ 40,107,181	\$ 2,350,000	\$22,069,886	58.5%
Total Expenditures	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 284,009,481	\$ (807,118)	\$188,133,735	66.1%
Expenditures as a % of Current Appropriated							
FY 2025-26	Q1	17.1%	Q2	40.3%	Q3	66.1%	
FY 2024-25	Q1	16.1%	Q2	39.4%	Q3	65.8%	Q4 98.6%
FY 2023-24	Q1	16.0%	Q2	39.3%	Q3	65.2%	Q4 99.9%
Balance of Revenues over Expenses	\$0	\$0	\$0	\$807,118	\$807,118	\$16,502,376	5.8%

	Budget			Actual			% of Current Appropriated	Prior Year
	Original Appropriated	Amendments	Current Appropriated	Actual	Balance			
Expenditures by State Category								
Instruction	\$ 201,592,404	\$ 85,259	\$ 201,677,663	\$ 133,323,457	\$ 68,268,947		66.1%	66.1%
Admin/Attend&Health	\$ 17,746,903	\$ 201,339	\$ 17,948,242	\$ 12,903,314	\$ 4,843,589		71.9%	64.5%
Technology	\$ 9,341,168	\$ -	\$ 9,341,168	\$ 6,886,783	\$ 2,454,385		73.7%	73.9%
Building Services	\$ 27,099,459	\$ 332,377	\$ 27,431,836	\$ 18,771,603	\$ 8,327,856		68.4%	73.7%
Building Svs Facilites	\$ 1,202,223	\$ 3,176	\$ 1,205,399	\$ 599,120	\$ 603,103		49.7%	38.0%
Transportation	\$ 19,197,370	\$ -	\$ 19,197,370	\$ 13,553,979	\$ 5,643,391		70.6%	69.5%
Transfers	\$ 8,014,921	\$ -	\$ 8,014,921	\$ 2,095,480	\$ 5,919,442		26.1%	24.5%
Total Expenditures	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 188,133,735	\$ 96,060,713		66.1%	65.8%
Expenditures by Department / School								
62100-K-12 INSTRUCTION-SALARIES	\$ 181,408,065	\$ 79,082	\$ 181,487,147	\$ 118,359,115	\$ 63,048,950		65.2%	63.9%
62101-HOLDBACK RESERVE	\$ -	\$ 763,119	\$ 763,119	\$ -	\$ -		0.0%	0.0%
62111-INSTRUCTIONAL SUPPORT	\$ 7,032,134	\$ 37,918	\$ 7,070,052	\$ 5,390,703	\$ 1,641,431		76.2%	77.0%
62112-SPECIAL EDUCATION	\$ 12,903,575	\$ 75,259	\$ 12,978,834	\$ 7,678,434	\$ 5,225,141		59.2%	66.0%
62113-FEDERAL PROGRAMS	\$ -	\$ -	\$ -	\$ 468	\$ (468)		NA	30.4%
62115-TECHNOLOGY	\$ 10,074,720	\$ -	\$ 10,074,720	\$ 7,342,137	\$ 2,732,583		72.9%	73.2%
62116-VOCATIONAL EDUCATION	\$ -	\$ -	\$ -	\$ 984	\$ (984)		NA	87.0%
62117-PROFESSIONAL DEVELOPMENT	\$ 3,556,574	\$ -	\$ 3,556,574	\$ 2,091,942	\$ 1,464,632		58.8%	75.5%
62118-STRATEGIC PLANNING	\$ 1,125,102	\$ -	\$ 1,125,102	\$ 783,176	\$ 341,926		69.6%	58.3%
62119-ESOL	\$ 728,980	\$ 9,076	\$ 738,056	\$ 433,336	\$ 295,644		58.7%	61.7%
62201-BROADUS WOOD ELEMENTARY	\$ 103,577	\$ (6,915)	\$ 96,662	\$ 51,274	\$ 52,303		53.0%	48.9%
62202-BROWNSVILLE ELEMENTARY	\$ 142,007	\$ (20,564)	\$ 121,443	\$ 70,185	\$ 71,822		57.8%	74.3%
62203-CROZET ELEMENTARY	\$ 146,833	\$ (35,894)	\$ 110,939	\$ 41,190	\$ 105,643		37.1%	46.0%
62204-GREER ELEMENTARY	\$ 155,087	\$ (4,806)	\$ 150,281	\$ 66,934	\$ 88,153		44.5%	64.0%
62205-HOLLYMEAD ELEMENTARY	\$ 125,553	\$ (32,276)	\$ 93,277	\$ 61,779	\$ 63,774		66.2%	57.0%
62206-IVY ELEMENTARY	\$ 111,329	\$ (8,833)	\$ 102,496	\$ 68,867	\$ 42,462		67.2%	59.5%
62207-RED HILL ELEMENTARY	\$ 88,737	\$ 3,695	\$ 92,432	\$ 31,064	\$ 57,673		33.6%	49.6%
62209-SCOTTSVILLE ELEMENTARY	\$ 89,129	\$ (2,721)	\$ 86,408	\$ 23,026	\$ 66,103		26.6%	48.7%
62210-STONE ROBINSON ELEMENTARY	\$ 143,439	\$ (52,968)	\$ 90,471	\$ 53,680	\$ 89,759		59.3%	65.4%
62211-STONY POINT ELEMENTARY	\$ 85,667	\$ (13,896)	\$ 71,771	\$ 38,023	\$ 47,644		53.0%	62.0%
62212-WOODBROOK ELEMENTARY	\$ 155,633	\$ 8,163	\$ 163,796	\$ 67,643	\$ 87,990		41.3%	29.0%
62214-MOUNTAIN VIEW ELEMENTARY	\$ 196,953	\$ (28,063)	\$ 168,890	\$ 130,828	\$ 66,125		77.5%	70.8%
62215-VIRGINIA L. MURRAY ELEM	\$ 90,697	\$ 538	\$ 91,235	\$ 46,739	\$ 43,958		51.2%	84.7%
62216-AGNOR ELEMENTARY	\$ 145,285	\$ (6,507)	\$ 138,778	\$ 59,047	\$ 86,238		42.5%	44.9%
62217-BAKER-BUTLER ELEMENTARY	\$ 171,865	\$ (28,458)	\$ 143,407	\$ 57,516	\$ 114,349		40.1%	62.6%
62251-BURLEY MIDDLE SCHOOL	\$ 222,290	\$ (27,249)	\$ 195,041	\$ 111,634	\$ 110,656		57.2%	57.3%
62252-HENLEY MIDDLE SCHOOL	\$ 283,246	\$ (24,033)	\$ 259,213	\$ 145,196	\$ 138,050		56.0%	56.5%
62253-JOURNEY MIDDLE SCHOOL	\$ 263,278	\$ (22,445)	\$ 240,833	\$ 121,761	\$ 141,517		50.6%	88.7%
62254-WALTON MIDDLE SCHOOL	\$ 149,862	\$ (2,857)	\$ 147,005	\$ 83,858	\$ 66,004		57.0%	72.1%
62255-LAKESIDE MIDDLE SCHOOL	\$ 229,325	\$ (31,475)	\$ 197,850	\$ 125,775	\$ 103,550		63.6%	68.6%
62280-COMMUNITY LAB SCHOOL	\$ 106,536	\$ 28,462	\$ 134,998	\$ 99,231	\$ 7,305		73.5%	87.4%
62301-ALBEMARLE HIGH SCHOOL	\$ 1,192,475	\$ (274,213)	\$ 918,262	\$ 633,218	\$ 559,257		69.0%	97.1%
62302-W. ALBEMARLE HIGH SCHOOL	\$ 894,173	\$ (192,077)	\$ 702,096	\$ 521,691	\$ 372,482		74.3%	91.1%
62304-MONTICELLO HIGH SCHOOL	\$ 702,297	\$ (82,302)	\$ 619,995	\$ 455,917	\$ 246,380		73.5%	88.0%
62308-HIGH SCHOOL CENTER 1	\$ 90,135	\$ (16,000)	\$ 74,135	\$ 43,124	\$ 47,011		58.2%	63.9%
62312-SPECIALIZED ACADEMIC CENTER	\$ 70,000	\$ -	\$ 70,000	\$ 70,513	\$ (513)		100.7%	NA
62410-DIVISION SUPPORT	\$ 1,363,995	\$ 15,652	\$ 1,379,647	\$ 953,374	\$ 410,621		69.1%	60.0%
62411-COMMUNITY ENGAGEMENT	\$ 873,136	\$ (5,500)	\$ 867,636	\$ 627,429	\$ 245,707		72.3%	67.9%
62413-STUDENT SERVICES	\$ 1,596,618	\$ -	\$ 1,596,618	\$ 1,075,617	\$ 521,001		67.4%	84.2%
62414-OFFICE OF THE SCHOOL BOARD	\$ 898,590	\$ -	\$ 898,590	\$ 654,970	\$ 243,620		72.9%	60.3%
62415-COMMUNICATIONS	\$ 737,284	\$ -	\$ 737,284	\$ 582,634	\$ 154,650		79.0%	71.2%
62420-HUMAN RESOURCES	\$ 4,407,839	\$ 185,687	\$ 4,593,526	\$ 3,269,701	\$ 1,138,138		71.2%	69.2%
62431-FISCAL SERVICES	\$ 2,958,493	\$ 97,026	\$ 3,055,519	\$ 2,309,170	\$ 649,323		75.6%	83.0%
62432-TRANSPORTATION SERVICES	\$ 18,485,921	\$ -	\$ 18,485,921	\$ 13,385,857	\$ 5,100,064		72.4%	71.3%
62433-BUILDING SERVICES	\$ 25,553,699	\$ 238,527	\$ 25,792,226	\$ 17,746,523	\$ 7,807,176		68.8%	68.2%
62434-SAFETY & SECURITY	\$ 597,105	\$ -	\$ 597,105	\$ 429,724	\$ 167,381		72.0%	127.3%
62557-LAPSE FACTOR ACCOUNT	\$ (3,347,711)	\$ -	\$ (3,347,711)	\$ -	\$ (3,347,711)		0.0%	0.0%
69998-NON-DEPARTMENT	\$ 7,084,921	\$ -	\$ 7,084,921	\$ 1,738,728	\$ 5,346,193		24.5%	20.0%
Total Expenditures	\$ 284,194,448	\$ 622,151	\$ 284,816,599	\$ 188,133,735	\$ 96,060,713		66.1%	65.8%

Albemarle County Public Schools
FY 2025-2026 Financial Report Ending March 31, 2026
Special Revenue Funds Summary

Special Revenue Funds Summary by Fund	Beginning Fund Balance (July 1)	Original		Current		YTD Revenues	YTD Expenditures	Balance of	
		Appropriated Budget	Amendments	Appropriated Budget				Revenues over Expenditures	Estimated YTD Fund Balance
3000-CHILD NUTRITION	\$ 2,904,483	\$ 8,062,406	\$ -	\$ 8,062,406	\$ 3,595,910	\$ 5,905,335	\$ (2,309,425)	\$ 595,058	
3002-SUMMER NUTRITION PROGRAM	\$ 700,807	\$ -	\$ -	\$ -	\$ 18,675	\$ -	\$ 18,675	\$ 719,482	
3010-FRESH FRUITS/VEG PROG	\$ 489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489	
3101-TITLE I	\$ -	\$ 1,992,185	\$ -	\$ 1,992,185	\$ 332,046	\$ 1,262,564	\$ (930,517)	\$ (930,517)	
3103-MIGRANT	\$ 2,162	\$ 125,124	\$ -	\$ 125,124	\$ -	\$ 26,202	\$ (26,202)	\$ (24,040)	
3104-MISC SCHOOL GRANTS	\$ 616,983	\$ 100,000	\$ -	\$ 100,000	\$ 61,428	\$ 138,796	\$ (77,368)	\$ 539,615	
3105-MISC SCHOOL GRANTS-CTE/TECH	\$ 41,305	\$ 40,000	\$ -	\$ 40,000	\$ 50,000	\$ 51,689	\$ (1,689)	\$ 39,616	
3106-UVA GRANTS	\$ -	\$ -	\$ -	\$ -	\$ 33,761	\$ 33,761	\$ -	\$ -	
3108-SSAS GRANT	\$ 140	\$ -	\$ -	\$ -	\$ 88,650	\$ 94,808	\$ (6,159)	\$ (6,019)	
3116-ABE MINI-GRANTS	\$ 2,931	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 2,931	
3120-VDOE BRJDC GRANT	\$ 124,971	\$ 1,453,802	\$ -	\$ 1,453,802	\$ 530,211	\$ 843,125	\$ (312,913)	\$ (187,942)	
3125-SCHOOL HEALTH WORKFORCE GRANT	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1)	
3132-APPRENTICESHIP GRANT	\$ 3,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,092	
3142-ALTERNATIVE EDUCATION	\$ 6,301	\$ 35,973	\$ -	\$ 35,973	\$ 8,757	\$ 24,553	\$ (15,796)	\$ (9,495)	
3145-AIMR- SUMMER RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,401	\$ (9,401)	\$ (9,401)	
3151-TEACHER MENTORING PROGRAM	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 1,601	\$ -	\$ 1,601	\$ 1,601	
3152-ALGEBRA READINESS	\$ 311,930	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 12,330	\$ (12,330)	\$ 299,600	
3159-KOVAR CORP GRANT-SPEC ED	\$ 613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613	
3166-ARP	\$ 121,815	\$ -	\$ -	\$ -	\$ -	\$ 12,503	\$ (12,503)	\$ 109,312	
3168-ARP-HCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3169-ARP Set Aside Unfinished Learn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3170-HEAD START	\$ -	\$ 1,812,975	\$ -	\$ 1,812,975	\$ -	\$ 715,211	\$ (715,211)	\$ (715,211)	
3172-TITLE I-SCHOOL IMPROVEMT 1003A	\$ 19,176	\$ -	\$ -	\$ -	\$ 56,239	\$ 60,973	\$ (4,735)	\$ 14,441	
3173-MIGRNT CONSORT INCNTV GRT	\$ -	\$ 19,500	\$ -	\$ 19,500	\$ 6,625	\$ 6,625	\$ -	\$ -	
3201-C B I P PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3202-E D PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3203-TITLE II	\$ 11	\$ 350,749	\$ -	\$ 350,749	\$ 16,367	\$ 241,527	\$ (225,160)	\$ (225,149)	
3205-PRE-SCHOOL SPECIAL EDUCAT	\$ -	\$ 114,002	\$ -	\$ 114,002	\$ 5,141	\$ 85,951	\$ (80,811)	\$ (80,811)	
3207-CARL PERKINS GRANT	\$ 7,898	\$ 223,522	\$ -	\$ 223,522	\$ -	\$ 122,752	\$ (122,752)	\$ (114,854)	
3212-SPECIAL ED JAIL PROGRAM	\$ -	\$ 64,254	\$ -	\$ 64,254	\$ 23,658	\$ 39,871	\$ (16,213)	\$ (16,213)	
3214-Special Education IDEA	\$ 21	\$ 4,084,900	\$ -	\$ 4,084,900	\$ 506,070	\$ 2,229,582	\$ (1,723,512)	\$ (1,723,491)	
3215-TITLE III	\$ (200)	\$ 167,789	\$ -	\$ 167,789	\$ 25,532	\$ 115,796	\$ (90,264)	\$ (90,464)	
3217-PROJECT GRADUATION	\$ 39,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,334	
3221-EL/CIVICS PARTNERSHIP	\$ 28,440	\$ 20,000	\$ -	\$ 20,000	\$ 16,500	\$ 2,863	\$ 13,638	\$ 42,078	
3224-SCHOOL SECURITY EQUIPMENT GRANT	\$ -	\$ -	\$ -	\$ -	\$ 21,106	\$ 21,106	\$ -	\$ -	
3225-INVESTING IN INNOVATION GRANT	\$ 21,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,895	

Albemarle County Public Schools
FY 2025-2026 Financial Report Ending March 31, 2026
Special Revenue Funds Summary

Special Revenue Funds Summary by Fund	Beginning Fund Balance (July 1)	Original		Current		YTD Revenues	YTD Expenditures	Balance of	
		Appropriated Budget	Amendments	Appropriated Budget				Revenues over Expenditures	Estimated YTD Fund Balance
3226-STEM LEARNING THROUGH THE ARTS	\$ 32,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,049
3227-Bright Stars - VPI	\$ 108,737	\$ 1,353,777	\$ -	\$ 1,353,777	\$ 177,896	\$ 756,924	\$ (579,029)	\$ (470,292)	
3228-VPSA Technology	\$ -	\$ 674,000	\$ -	\$ 674,000	\$ -	\$ 30,413	\$ (30,413)	\$ (30,413)	
3229-ALL-IN-VA	\$ 476,264	\$ -	\$ -	\$ -	\$ -	\$ 276,024	\$ (276,024)	\$ 200,240	
3230-SCH MENTAL HEALTH SVCS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,550	\$ (154,550)	\$ (154,550)	
3300-EDEP	\$ 146	\$ 2,678,700	\$ -	\$ 2,678,700	\$ 2,039,599	\$ 1,537,871	\$ 501,728	\$ 501,874	
3304-FAMILIES IN CRISIS	\$ 137,315	\$ 106,221	\$ -	\$ 106,221	\$ 34,320	\$ 57,871	\$ (23,551)	\$ 113,764	
3305-DRIVERS SAFETY FUND	\$ 180,890	\$ 302,732	\$ -	\$ 302,732	\$ 193,970	\$ 160,501	\$ 33,469	\$ 214,359	
3306-COMMUNITY EDUCATION	\$ -	\$ 88,378	\$ -	\$ 88,378	\$ 12,727	\$ 22,168	\$ (9,442)	\$ (9,442)	
3310-LEARNING RECOVERY FUND	\$ 559,652	\$ 250,200	\$ -	\$ 250,200	\$ 187,434	\$ 519,104	\$ (331,670)	\$ 227,982	
3380-COMMUNITY LAB SCHOOL	\$ 2,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,196	
3501-ALBEMARLE TRUST	\$ 265,050	\$ 10,000	\$ -	\$ 10,000	\$ 5,515	\$ 199	\$ 5,317	\$ 270,367	
3502-FOUNDATION FOR EXCELLENCE	\$ 24,179	\$ 12,000	\$ -	\$ 12,000	\$ 2,245	\$ 745	\$ 1,500	\$ 25,679	
3905-VEHICLE REPLACEMENT FUND	\$ 584,467	\$ 260,000	\$ -	\$ 260,000	\$ 34,710	\$ 168,828	\$ (134,118)	\$ 450,349	
3907-TECHNOLOGY REPLACEMENT	\$ 1,705,635	\$ 2,215,200	\$ -	\$ 2,215,200	\$ 96,290	\$ 1,047,944	\$ (951,654)	\$ 753,981	
3909-LEARNING RESOURCES REPLACEMENT	\$ 532,357	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 652,253	\$ (652,253)	\$ (119,896)	
3910-VEHICLE SERVICES	\$ 271,694	\$ 1,439,300	\$ -	\$ 1,439,300	\$ 813,260	\$ 970,542	\$ (157,282)	\$ 114,412	
3911-REVENUE CONTINGENCY RESERVE	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
3913-FED REVENUE CONTINGENCY RESERVE	\$ 760,566	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 760,566	
Totals	\$ 13,595,793	\$ 28,887,689	\$ -	\$ 28,887,689	\$ 8,996,240	\$ 18,413,260	\$ (9,417,020)	\$ 4,178,774	

FY 2025-2026 Financial Report Ending March 31, 2026
School Fund Fund Balance Update

FY 2024/25

Available Fund Balance (July 1, 2024)	\$3,446,466
Audit Adjustments	(\$574,620)
Revenues less Expenses	<u>\$1,693,227</u>
Available Fund Balance (June 30, 2025)	\$4,565,073

FY 2024/25 Revised School Fund Budget (less use of fund balance)	\$	276,728,418
<i>2% allowable balance</i>		\$5,534,568

FY 2025/26 Projection

Estimated Available Fund Balance (July 1, 2025)	\$4,565,073
Original FY 25/26 Appropriated Use of Fund Balance	(\$91,000)
PO Carryforward	(\$622,151)
Estimated Revenues less Expenses	<u>\$807,118</u>
Estimated Available Fund Balance (June 30, 2026)	\$4,659,040

FY 2025/26 Adopted School Fund Budget (less use of fund balance)	\$	284,103,448
<i>2% allowable balance</i>		\$5,682,069

FY 2026/27 Projection

Projected Available Fund Balance (July 1, 2026)	\$4,659,040
Original FY 26/27 Appropriated Use of Fund Balance	(\$3,323,000)
Projected Available Fund Balance (June 30, 2027)	\$1,336,040

FY 2026/27 Adopted School Fund Budget (less use of fund balance)	\$	304,744,157
<i>2% allowable balance</i>		\$6,094,883