GIBRALTAR SCHOOL DISTRICT
BUDGET SUMMARY
2024-25 FINAL BUDGET THRU 2026-27 PROPOSED ORIGINAL BUDGET

		FINAL 2025-2026	Original Proposed Budget 2026-27
REVENUE:			
	Local	$ 5,336,137	$ 5,484,708.00
	Intermediate	$ -	$ -
	State Sources	$ 46,685,623	$ 46,068,887.00
	Federal Sources	$ 2,018,696	$ 1,859,377.00
	Incoming Transfers & Other	$ 3,619,996	$ 3,050,000.00
	TOTAL REVENUE:	**$ 57,660,452**	**$ 56,462,972.00**

		FINAL 2025-2026	Original Proposed Budget 2026-27
EXPENDITURES:			
	Instruction:		
11*	Basic Programs	$ 27,714,483	$ 27,561,943.00
12*	Added Needs	$ 8,664,458	$ 8,863,117.00
		$ 36,378,941	$ 36,425,060.00
	Support Services:		
21*	Pupil Support	$ 4,133,347	$ 3,966,395.00
22*	Instructional Support	$ 2,725,192	$ 2,785,700.00
23*	General Administration	$ 747,373	$ 768,569.00
24*	School Administration	$ 3,001,235	$ 3,050,440.00
25*	Business Services	$ 786,382	$ 807,184.00
26*	Operations/Maintenance	$ 5,288,899	$ 5,290,068.00
27*	Pupil Transportation	$ 3,072,237	$ 3,045,009.00
28*	Central Services	$ 1,421,480	$ 1,565,130.00
29*	Athletics/Other Support	$ 1,063,609	$ 1,105,126.00
3**	Community Services	$ -	$ -
6**	Contingency	$ 244,705	$ 300,000.00
		$ 22,484,459	$ 22,683,621.00
	TOTAL EXPENDITURES	**$ 58,863,400**	**$ 59,108,681.00**
EXCESS REVENUES (OR EXPEND):		$ (1,202,948)	$ (2,645,709)
FUND EQUITY, Beginning		$ 16,956,010	$ 14,636,010.00
FUND EQUITY, Ending		$ 15,753,062	$ 11,990,301
Fund Equity %		27.32%	21.24%