

# Board Meeting 2026-2027 Budget Proposal

June 11, 2026

# Fiscal Year 2027 Revenue Budget

- State budget for FY 2027 is still pending
- Preliminary budget forms include 2% increase to baseline reflecting the Joint Legislative Budget Committee FY2027 Baseline
- Used ADM of 1100 – 29 less than last year
- Group B Weights remain the same
- TEI decrease from 1.0492 to 1.0442

# Fiscal Year 2027 Revenue Budget

Revenue	FY 2026	FY 2027
ADM	1,129	1,100
Revenue Control Limit	9,381,339	9,405,785
Override	954,067	810,814
Carryforward	792,212	511,518
Dropout Prevention	31,652	31,652
Proposition 123	91,214	-0-
One Time Funds	42,497	-0-
	<b>11,292,981</b>	<b>10,759,769</b>

## Additional Revenue Budget Funds

- 2% Increase to Base \$176,622
  - Prop 123 \$ 91,000
  - Carryforward \$ 40,000
  - Increase since revision \$ 28,028
- \$335,650

# Fiscal Year 2027 Capital Budget

Revenue	Fiscal Year 2026	Fiscal Year 2027
Allocation	801,860	773,222
Interest Earned	12,244	15,684
Carryforward	354,491	218,296
One Time Funds	35,779	-0-
	<b>1,204,374</b>	<b>1,007,202</b>