

BUDGET SUMMARY

FISCAL YEAR 2026 - 2027

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.1950	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Capital Outlay	1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000		
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.0000	Total Millage	5.4430

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal sources	32,000.00	763,734.52					795,734.52
State sources	9,743,251.94	8,200.00					9,751,451.94
Local sources	1,678,591.00	7,100.00		655,658.00			2,341,349.00
TOTAL SOURCES	11,453,842.94	779,034.52	0.00	655,658.00			12,888,535.46
Transfers In		0.00					0.00
Fund Balances/Reserves/Net Assets - July 1, 2026	1,440,465.45	33,345.67		924,120.75			2,397,931.87
TOTAL REVENUES, TRANSFERS & BALANCES	12,894,308.39	812,380.19	0.00	1,579,778.75			15,286,467.33

EXPENDITURES

Instruction	7,037,360.41						7,037,360.41
Pupil Personnel Services	806,447.76						806,447.76
Instructional Media Services	145,368.25						145,368.25
Instructional and Curriculum Development Services	264,481.00						264,481.00
Instructional Staff Training Services	74,726.75						74,726.75
Instruction Related Technology	170,671.44						170,671.44
School Board	417,913.89						417,913.89
General Administration	370,453.94						370,453.94
School Administration	698,412.45						698,412.45
Facilities Acquisition and Construction	44,796.25			1,579,778.75			1,624,575.00
Fiscal Services	269,550.00						269,550.00
Food Services		812,380.19					812,380.19
Central Services	71,837.04						71,837.04
Pupil Transportation Services	392,323.00						392,323.00
Operation of Plant	999,238.52						999,238.52
Maintenance of Plant	348,503.00						348,503.00
Administrative Technology Services	206,366.00						206,366.00
Community Services							0.00
Debt Services							0.00
TOTAL EXPENDITURES	12,318,449.70	812,380.19	0.00	1,579,778.75			14,710,608.64
Transfers Out	0.00						0.00
Fund Balances/Reserves/Net Assets - June 30, 2027	575,858.69						575,858.69
TOTAL APPROPRIATED EXPENDITURES							
TRANSFERS, RESERVES & BALANCES	12,894,308.39	812,380.19	0.00	1,579,778.75			15,286,467.33

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.