

Proposed FY27 Budget for Adoption June 10, 2026

		Proposed FY27
Expenses	Fund Description	
Fund 01	General Fund	\$7,692,832
Fund 02	Food Service	\$406,765
Fund 03	Transportation	\$844,364
Fund 04	Community Education	\$299,364
Fund 05	Capital and Health/Safety	\$93,500
Fund 06	Construction (from bond sale for LTFM)	\$129,000
Fund 07	Debt Service	\$1,770,456

Total Expenses	\$0	\$11,236,281
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Revenue		
Fund 01	General Fund	\$7,934,265
Fund 02	Food Service	\$280,200
Fund 03	Transportation	\$351,982
Fund 04	Community Education	\$317,048
Fund 05	Capital & Health/Safety	\$124,214
Fund 06	Construction (from Bond Sale LTFM)	\$0
Fund 07	Debt Service	\$1,766,716
Fund 18	Scholarship	\$0

Total Revenue		\$10,774,425
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Report Total		-\$461,856 Deficit
Funds 01,03,05 Net		-\$220,235 Deficit

Budget Information FY27

Assumptions:

		Conservative	Stretch
Student Count/ADM =	320		
Interest Earnings	\$98,500	\$98,500	\$110,000
Impact Aid Range	\$100,000	\$100,000	\$150,000
Tax Forfeited Sales	\$100,000	\$100,000	\$200,000
Special Education Revenue	\$1,408,977	\$1,408,977	\$1,508,977
		\$1,707,477	\$1,968,977

Budget Includes:

- New bus purchase (\$144,000)
- Purchase of both Science & Social Studies Curriculum (\$96,500)
- Planned LTFM projects
- Reduction in Impact Aid
- Increase in special education revenue due to ADSIS and additional SpEd transportation costs