

FY 2027 Needs Adjustment Preliminary

Sum of Amount	Column Labels									
Row Labels	100-Personnel Services	200-Benefits	300-Professional Purchased Services	400 Purchased Property Services	500-Other Purchased Services	600-Supplies	700-Property	800-Other Objects	900-Other Uses	FY 2026 Budget
1000-Instruction	2,101,022	512,309	4,575	-	14,213	100,085	20,410	345		2,752,958
2100-Pupil Services	354,072	81,689	59,018	-	1,946	12,891	14,473	6,630		530,719
2200-Imp. Instruct. Serv.	52,067	-	990	120,076	11,775	843	-	5,917		191,668
2220-Educational Media	46,917	5,734	-	-	-	56	-	-	-	52,707
2300-General Admin.	30,000	-	13,761	-	57,762	24,990	-	1,153		127,666
2400-School Admin.	343,784	103,799	-	-	-	-	3,425	8,833	-	459,841
2500-Support-Business	65,611	23,641	3,743	49,894	-	-	-	-		142,889
2600-Main. And Op.	-	-	-	311,299	18,483	92,918	65,457	-		488,157
2700-Student Trans. Ser.	56,068	7,571	186	15,145	1,000	10,000	3,621	790		94,381
2800-Support-Central	44,459	11,075	-	-	-	8,178	-	-	-	63,712
2900-Other Support	50,000	-	-	-	-	-	-	-	-	50,000
3100-School Nutrition	-	-	-	-	-	-	-	-	-	-
3300-Community Serv.	-	-	-	-	-	-	-	-	-	-
5100-Debt Services	-	-	-	-	-	-	-	40,165		40,165
FY 2027 Budget	3,144,000	745,817	82,272	496,414	105,180	249,961	107,386	63,833	-	4,994,863

QBE funding	5,255,976
Total State Revenue	5,255,976
Expenditures for FY27 (3% increase)	4,994,863
Surplus/(Deficit)	261,113

Fund Balance July 1, 2026	4,447,980.00
Fund Balance June 30, 2027	\$ 4,709,092.70