

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	2,635,166	238,585	-	-	5,265	53,233	-	530,719	-	3,462,968
2100-Pupil Services	\$ 255,331.76	312,284	31,500	-	38,542	62,149	3,108	-	-	702,915
2200-Imp. Instruct. Serv.	459,841	-	-	65,611	7,631	15,354	-	656	-	549,093
2220-Educational Media	-	246,961	-	-	-	40,795	-	-	-	287,756
2300-General Admin.	3,604	-	20,498	-	44,959	-	-	-	-	69,061
2400-School Admin.	79,970	108,792	-	-	-	44,459	-	645	-	233,865
2500-Support-Business	-	71,891	50,000	-	-	-	-	-	-	121,891
2600-Main. And Op.	-	-	-	50,000	-	-	40,165	40,165	-	130,330
2700-Student Trans. Ser.	-	-	-	-	-	-	-	-	-	-
2800-Support-Central	-	-	-	-	-	-	-	-	-	-
2900-Other Support	-	-	-	-	-	-	-	-	-	-
3100-School Nutrition	-	-	-	-	-	-	-	-	-	-
3300-Community Serv.	-	-	-	-	-	-	-	-	-	-
5100-Debt Services	-	-	-	-	-	-	-	-	-	-
FY 2025 Budget	3,433,913	978,513	101,998	115,611	96,397	215,990	43,273	572,185	-	5,557,879

QBE funding	5,255,976
Total State Revenue	<u>5,255,976</u>
Expenditures for FY26 (3% increase)	5,557,879
Surplus/(Deficit)	<u>-301,903</u>

Fund Balance July 1, 2026	<u>4,447,980.00</u>
Fund Balance June 30, 2027	<u>\$ 4,146,076.66</u>