

STATEMENT OF PROPOSED OPERATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 2027 142 SCHOOL FEDERAL PROJECTS	ACTUAL BUDGET 2024-25	ESTIMATED BUDGET 2025-26	PROPOSED BUDGET 2026-27
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Revenues

47000 Federal Government

47131-801	Vocational Educ- Basic Grant	\$ 39,272	\$ 34,148	\$ 35,765
47141-101	Title I Grants to Local Educat	\$ 480,960	\$ 527,106	\$ 498,860
47141-011	Title I Grants to Local Educat	\$ 43,246	\$ 45,000	\$ 50,000
47143-901	Special Education- Grants to f	\$ 557,646	\$ 612,482	\$ 541,100
47145-912	Special Education Preschool C	\$ 22,806	\$ 48,479	\$ 19,642
47189-202	Eisenhower Professional Deve	\$ 59,895	\$ 73,371	\$ 41,750
47189-011	Eisenhower Professional Deve	\$ 13,254	\$ 16,823	\$ 14,640
47401-933	American Rescue Plan Act Gr	\$ 130,665	\$ -	\$ -
47309-952	HQIM Literacy Implementatic	\$ 82,799	\$ 74,300	\$ -
47590-950	Literacy Materials Support Gr	\$ -	\$ 90,000	\$ 90,000
47590-441	Other Federal Through State	\$ 45,982	\$ 47,430	\$ 45,339
47590-011	Other Federal Through State	\$ 769	\$ 600	\$ 600
TOTAL FEDERAL REVENUE		\$ 1,477,294	\$ 1,569,739	\$ 1,337,696

Other Sources (Non-Revenue)

49800	Transfers In	\$ -	\$ -	\$ -
Total Other Sources (Non-Revenue):		\$ -	\$ -	\$ -

TOTAL REVENUE AND OTHER SOURCES: \$ 1,477,294 \$ 1,569,739 \$ 1,337,696

ESTIMATED/ACTUAL EXPENDITURES

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Estimated Expenitures

70000	Education			
71000	Instruction			
71100	Total Regular Instruction Program	\$ 512,321	\$ 458,731	\$ 423,000
71200	Total Special Education Progt	\$ 563,276	\$ 639,601	\$ 547,770
71300	Total Career and Technical Ec	\$ 28,461	\$ 19,492	\$ 21,109

TOTAL INSTRUCTION: \$ 1,104,058 \$ 1,117,824 \$ 991,879

72000 Support Services

72130 Total Other Student Support \$ 31,214 \$ 35,292 \$ 36,227

72210 Total Regular Instruction Prog \$ 283,884 \$ 392,262 \$ 293,618

72220 Total Special Education Progt \$ 17,175 \$ 21,360 \$ 12,972

72230 Total Career and Technical Ed \$ 1,662 \$ 3,001 \$ 3,000

72610 Operation of Plant \$ 39,301 \$ - \$ -

TOTAL SUPPORT SERVICES: \$ 373,236 \$ 451,915 \$ 345,817

76000 Capital Outlay

76100 Regular Capital Outlay \$ - \$ - \$ -

TOTAL CAPITAL OUTLAY SERVICES: \$ - \$ - \$ -

TOTAL EXPENDITURES \$ 1,477,294 \$ 1,569,739 \$ 1,337,696

	ESTIMATED/ACTUAL FU	\$ 166,018	\$ 166,018	\$ 166,018
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TOTAL ESTIMATED REVENUE \$ 1,477,294 \$ 1,569,739 \$ 1,337,696

TOTAL EXPENDITURES \$ 1,477,294 \$ 1,569,739 \$ 1,337,696

ESTIMATED BALANCE \$ - \$ - \$ 0

TRANSFERS OUT \$ - \$ - \$ -

NET CHANGE IN FUND BALANCE \$ - \$ - \$ -

	ESTIMATED/ACTUAL FU	\$ 166,018	\$ 166,018	\$ 166,018
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