

Advertised Enrollments

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Special Ed Full-Time	58.0	63.0	72.0
On Roll Subtotal	58.0	63.0	72.0
Received	58.0	63.0	72.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	6,108,801	7,678,000	8,430,000
	Unrestricted Miscellaneous Revenues	10-1XXX	81,757	72,000	70,000
	Total Revenues from Local Sources		6,190,558	7,750,000	8,500,000
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	500,000	500,000
	Adjustment for Prior Year Encumbrances		0	333,907	0
	Actual Revenues (Over)/Under Expenditures		614,165	0	0
General Fund Revenues	Total Operating Budget		6,804,723	8,583,907	9,000,000
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	5,922	10,687	10,000
	Other Revenue from Local Sources	20-1XXX	2,256	2,535	2,000
	Total Revenues from Local Sources	20-1XXX	8,178	13,222	12,000
Special Revenue Fund Revenues from Federal Sources	Other	20-4XXX	40,540	14,675	0
	Total Revenues from Federal Sources		40,540	14,675	0
Special Revenue Fund Revenues	Total Grants and Entitlements		51,275	27,897	12,000
All Fund Revenues	Total Revenues/Sources		6,855,998	8,611,804	9,012,000
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,855,998	8,611,804	9,012,000

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	2,668,676	3,339,900	3,504,153
	Vocational Programs-Local-Instruction	11-3XX-100-XXX	259	4,741	2,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	21,045	26,750	26,750
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	101,548	224,365	224,223
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	494,378	681,650	642,290
	Undistributed Expenditures>Other Support Services, Students>Extraordinary Services	11-000-217-XXX	119,140	235,457	304,664
	Undistributed Expenditures-Guidance	11-000-218-XXX	73,445	76,167	78,838
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	41,393	112,752	112,750
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	203,051	201,547	200,027
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	191,916	195,322	197,186
	Undistributed Expenditures-Central Services	11-000-251-XXX	150,299	170,002	154,830
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	15,166	101,993	78,176
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	438,782	551,036	603,740
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	78,190	112,790	123,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,347,242	1,769,884	2,304,157
	Total Undistributed Expenditures		3,254,550	4,432,965	5,023,881
General Fund Current Expenses	Total General Current Expense		5,944,530	7,804,356	8,557,284
Capital Outlay	Equipment	12-XXX-XXX-730	0	162,000	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	568,717	306,883	72,216
	Total Capital Outlay		568,717	468,883	72,216
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	186,701	211,368	238,500
	Summer School-Support Services	13-422-200-XXX	104,775	99,300	132,000
	Total Summer School	13-422-X00-XXX	291,476	310,668	370,500
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	291,476	310,668	370,500
General Fund Expenses and Transfers	General Fund Grand Total		6,804,723	8,583,907	9,000,000
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	2,256	2,535	2,000

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Expenses for Federal Projects	Other	20-XXX-XXX-XXX	40,540	14,675	0
	Total Federal Projects	20-XXX-XXX-XXX	40,540	14,675	0
Special Revenue Fund Expenses	Total Special Revenue Funds		51,275	27,897	12,000
All Fund Expenses	Total Expenditures/Appropriations		6,855,998	8,611,804	9,012,000
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,855,998	8,611,804	9,012,000

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2024	Audited Balance 06/30/2025	Estimated Balance 06/30/2026	Estimated Balance 06/30/2027
Unrestricted	General Operating Budget	4,458,617	3,719,177	3,219,177	2,719,177
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Special Revenue Fund	Student Activity Fund	18,526	15,969	15,969	15,969
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	All of the business office functions are shared with MOESC.	0
Custodial and Maintenance Services	Shared with MOESC.	0
Superintendent and Assistant Sup.	Shared with MOESC.	0
Technology Services	Shared with MOESC.	0
Transportation Services, including Fuel	Shared routes / employees for field trips.	0

Employee Contract List for District

Name	Category	Measure
Christopher Mullins	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$36,500
	Full-Time Equivalent (FTE)	0.1
	Shared with Another District?	Y
	Shared County	25
	Shared District	3255
	Job Title Other District	School Business Administr
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	11/01/22
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Christopher Mullins	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported