

Akron-Fairgrove Schools

BUDGET FOR AKRON-FAIRGROVE SCHOOLS
JULY 01, 2025- JUNE 30, 2026

2025-2026 First Revision Budget
3/16/2025

Akron-Fairgrove Schools

General Fund
JULY 01, 2025- JUNE 30, 2026

2025-2026 First Revision Budget
3/16/2025

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Schools
2025-2026 First Revision Budget
SUMMARY INFORMATION

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	Change in Budget
TOTAL REVENUES	$ 6,288,306	$ 5,565,636	$ 5,153,831	$ 5,425,171	$ 271,340
TOTAL EXPENDITURES	$ 6,352,133	$ 5,632,714	$ 5,120,552	$ 5,422,423	$ 301,872
EXCESS REVENUES/(EXPENDITURES)	$ (63,828)	$ (67,078)	$ 33,280	$ 2,748	$ (30,532)
PRIOR YEAR FUND BALANCE	$ 345,709	$ 281,881	$ 219,027	$ 214,803	
FUND BALANCE ENDING	$ 281,881	$ 214,803	$ 252,307	$ 217,551	

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2025-2026 First Revision Budget
DETAILED REVENUE INFORMATION

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	Change in Budget
REVENUE FROM LOCAL SOURCES					
Property Tax Levy	$ 1,046,503	$ 1,079,156	$ 1,104,493	$ 1,077,819	$ (26,674)
Earnings on investments and deposits	$ 20,563	$ 11,005	$ 10,000	$ 15,000	$ 5,000
Other Local Revenues	$ 19,339	$ 23,995	$ 15,500	$ 15,500	$ -
Reimbursements and Refunds	$ 1,929	$ 10,477	$ 3,000	$ 4,500	$ 1,500
Lease Proceeds	$ -	$ -	$ -	$ -	$ -
TOTAL LOCAL REVENUES	**$ 1,088,334**	**$ 1,124,633**	**$ 1,132,993**	**$ 1,112,819**	**$ (20,174)**
STATE REVENUES					
Hold Harmless	$ 2,269,365	$ 2,328,438	$ 2,541,878	$ 2,350,365	$ (191,513)
29a Increasing Enrollment	$ -	$ -	$ -	$ -	$ -
Dual Enrollment Incentives	$ -	$ -	$ -	$ -	$ -
Computer Adaptive Tests	$ -	$ -	$ -	$ -	$ -
Isolated Districts	$ 20,245	$ 22,354	$ -	$ 22,093	$ 22,093
11d Per Pupil Increase	$ -	$ -	$ -	$ -	$ -
11L - Transportation Funding	$ 54,478	$ 57,832	$ 54,478	$ 57,832	$ 3,354
High School Pupil Support	$ -	$ -	$ -	$ -	$ -
Financial Analytical Tools	$ -	$ -	$ -	$ -	$ -
Early Literacy Grant	$ 8,235	$ 4,837	$ -	$ -	$ -
Section 31A -At Risk	$ 295,830	$ 337,707	$ 337,963	$ 448,430	$ 110,467
MPSERs Cost Offset	$ 569,402	$ 463,251	$ 353,123	$ 351,781	$ (1,342)
23g - Mi Kids Back on Track	$ 53,929	$ -	$ -	$ -	$ -
147g - Employee Insurance Reimbursement	$ -	$ 26,767	$ -	$ 7,756	$ 7,756
Balanced Calendar - State Aid Categorical	$ -	$ -	$ -		$ -
97 - Per Pupil Security	$ 39,650	$ -	$ -	$ -	$ -
27K - Student Loan Reimbursement	$ 1,438	$ 1,079	$ -	$ -	$ -
27L (2)- Educator Compensation	$ 17,914	$ -	$ -	$ 52,565	$ 52,565
27L (4) - MPSERS Healthcare Offset	$ -	$ -	$ -	$ 28,120	$ 28,120
31aa - Per Pupil Mental Health	$ 108,590	$ 51,028	$ 40,923	$ -	$ (40,923)
97d - Security Risk Assessment	$ 5,000	$ -	$ -	$ -	$ -
67f - FAFSA Completion	$ 450	$ -	$ -	$ -	$ -
MPSERS One-Time Payment	$ -	$ 52,441	$ -	$ -	$ -
Michigan School Readiness Program	$ 269,181	$ 312,424	$ 245,123	$ 306,293	$ 61,170
Section 51C - Spec. Ed. Headlee	$ 110,875	$ 110,057	$ 105,950	$ 66,286	$ (39,664)
Court and State Placed Pupil	$ -	$ -	$ -	$ -	$ -
Section 61D - CTE Pupils	$ 1,370	$ 1,595	$ 1,595	$ 3,968	$ 2,373
Headlee Obligation for Data Collection	$ 10,169	$ 10,615	$ 10,617	$ 10,266	$ (351)
Principal Education Training Evaluation	$ -	$ -	$ -	$ -	$ -
Section 74 Bus Driver Safety	$ -	$ -	$ -	$ -	$ -
29(6) Enrollment Stabilization	$ -	$ -	$ -	$ 48,453	$ 48,453
Essentials in Action	$ -	$ 4,250	$ -	$ -	$ -
TOTAL STATE REVENUES	**$ 3,836,121**	**$ 3,784,674**	**$ 3,691,651**	**$ 3,754,208**	**$ 62,557**
FEDERAL REVENUES					
STOP - Justice Grants	$ 42,977	$ 323,748	$ -	$ 35,601	$ 35,601
School Climate Grant	$ 780,884	$ -	$ -	$ -	$ -
IDEA	$ 113,634	$ 117,801	$ 117,801	$ 117,801	$ -
Title I A	$ 84,707	$ 7,908	$ 84,707	$ 167,352	$ 82,645
Title II A CSR	$ 13,206	$ 2,274	$ 13,206	$ 24,399	$ 11,193
Title IV	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
Title IV - Stronger Connections	$ -	$ 10,000	$ -	$ -	$ -
GEER	$ -	$ -	$ -	$ -	$ -
ESSERS	$ -	$ -	$ -	$ -	$ -
ESSER II	$ -	$ -	$ -	$ -	$ -
ESSER III	$ 208,222	$ 42,390	$ -	$ -	$ -
11bb - ESSER EANS	$ -	$ 5,214	$ -	$ -	$ -
98c - Learning Loss	$ 33	$ -	$ -	$ -	$ -
23b - Summer School	$ -	$ -	$ -	$ -	$ -
23c - Summer School Stipends	$ -	$ -	$ -	$ -	$ -
Coronavirus Relief Funds	$ 5,000	$ -	$ -	$ -	$ -
MiConnect	$ -	$ -	$ -	$ -	$ -
REAP	$ 30,093	$ 32,207	$ 32,207	$ 31,591	$ (616)
Filter First	$ -	$ 6,916	$ -	$ 24,204	$ 24,204
Department of Ed Psy Grant	$ -	$ -	$ -	$ 32,557	$ 32,557
Stronger Connections Technical Assitance	$ -	$ -	$ -	$ 12,500	$ 12,500
TOTAL FEDERAL REVENUES	**$ 1,288,755**	**$ 558,459**	**$ 257,921**	**$ 456,005**	**$ 198,084**
INCOMING TRANSFERS					
Transfers from other governmental units	$ 75,098	$ 93,871	$ 71,267	$ 94,140	$ 22,873
Transfer from Other Funds	$ -	$ 4,000	$ -	$ 8,000	$ 8,000
Sale of Assets	$ -	$ -	$ -	$ -	$ -
TOTAL INCOMING TRANSFERS	**$ 75,098**	**$ 97,871**	**$ 71,267**	**$ 102,140**	**$ 30,873**
PRIOR PERIOD ADJUSTMENTS					
Prior Period Adjustment - Non-material	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	**$ 6,288,309**	**$ 5,565,636**	**$ 5,153,831**	**$ 5,425,171**	**$ 271,340**

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Budget
2025-2026 First Revision Budget
DETAILED EXPENDITURE INFORMATION

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	Change in Budget
FUNCTIONAL LEVEL AND TITLE					
100 INSTRUCTION					
111 Elementary	$ 1,178,960	$ 1,064,777	$ 1,156,056	$ 969,999	$ (186,057)
113 High School	$ 1,064,003	$ 970,382	$ 936,819	$ 1,000,601	$ 63,782
118 Pre-Kindergarten	$ 243,547	$ 244,711	$ 217,774	$ 243,260	$ 25,486
119 Summer School	$ -	$ -	$ -	$ -	$ -
122 Special Education	$ 394,057	$ 391,242	$ 409,023	$ 441,396	$ 32,373
125 Compensatory Education	$ 379,359	$ 244,610	$ 242,702	$ 341,481	$ 98,779
200 SUPPORTING SERVICES					
INSTRUCTIONAL STAFF					
211 Truancy	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
212 Counselors	$ 40,872	$ 114,617	$ 113,390	$ 38,213	$ (75,178)
213 Health Services	$ 19,180	$ 19,322	$ 20,000	$ 20,000	$ -
214 Psychology	$ 15,296	$ 15,748	$ 16,000	$ 16,000	$ -
215 Speech and Language	$ 17,681	$ 18,292	$ 18,000	$ 18,000	$ -
216 Social Work Services	$ 343,093	$ 165,593	$ 42,713	$ 139,747	$ 97,033
221 Improvement of Instruction	$ 432,539	$ 237,798	$ 46,234	$ 204,839	$ 158,606
225 Instruction Related Technology	$ -	$ -	$ -	$ -	$ -
226 Supervision and Direction	$ 133,071	$ 19,380	$ 250	$ 4,652	$ 4,402
227 Academic Student Assessment	$ 15,929	$ -	$ 350	$ 350	$ -
GENERAL ADMINISTRATION					
231 Board of Education	$ 67,855	$ 58,218	$ 57,880	$ 53,381	$ (4,500)
232 Executive Administration	$ 288,946	$ 295,219	$ 304,382	$ 299,607	$ (4,775)
233 Grant Writing	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
SCHOOL ADMINISTRATION					
241 Office of Principal	$ 406,461	$ 413,445	$ 411,221	$ 336,131	$ (75,090)
BUSINESS ADMINISTRATION					
252 Fiscal Services	$ 111,644	$ 118,110	$ 66,901	$ 80,000	$ 13,100
259 Other Business Services	$ 53,134	$ 44,042	$ 24,490	$ 55,305	$ 30,815
MAINTENANCE AND OPERATIONS					
261 Operations/Maintenance	$ 454,977	$ 521,811	$ 442,396	$ 520,811	$ 78,415
266 Security Services	$ 110,469	$ 89,688	$ 91,785	$ 91,785	$ -
OTHER SUPPORT SERVICES					
271 Transportation	$ 230,990	$ 288,676	$ 250,147	$ 273,428	$ 23,282
281 Evaluation	$ 8,563	$ 7,800	$ -	$ -	$ -
282 Communication	$ 300	$ -	$ -	$ -	$ -
283 Supervision	$ -	$ -	$ -	$ -	$ -
284 Data Processing	$ 62,776	$ 112,484	$ 67,000	$ 79,000	$ 12,000
293 Athletics	$ 154,679	$ 141,455	$ 138,394	$ 145,394	$ 7,000
COMMUNITY ACTIVITIES					
311 Parent Activities	$ 8,070	$ 12,245	$ 12,245	$ 12,245	$ -
321 Community Center	$ -	$ -	$ -	$ -	$ -
331 Community Activities	$ -	$ -	$ -	$ -	$ -
371 Non-Public Schools	$ -	$ -	$ -	$ -	$ -
Payments to Other Public Schools					
411 Subgrantee Disbursements	$ 91,794	$ -	$ -	$ -	$ -
Facilities Acquisition, Construction, & Improvements					
451 Site Acquisition	$ -	$ -	$ -	$ -	$ -
453 Architecture and Engineering	$ -	$ -	$ -	$ -	$ -
456 Building Improvement Services	$ -	$ -	$ -	$ -	$ -
Prior Period Adjustments					
491 Prior Year Adjustments	$ -	$ -	$ -	$ -	$ -
492 Prior Year Adjustments	$ -	$ -	$ -	$ -	$ -
611 Indirect Costs	$ -	$ -	$ -	$ -	$ -
622 Indirect Costs	$ -	$ -	$ -	$ -	$ -
DEBT SERVICE					
511 Debt Service	$ 16,416	$ 15,048	$ 26,400	$ 28,799	$ 2,399
632 QZAB Payment	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 6,352,660**	**$ 5,632,714**	**$ 5,120,552**	**$ 5,422,423**	**$ 301,872**

Akron-Fairgrove Schools

Food Service Fund
JULY 01, 2025- JUNE 30, 2026

2025-2026 First Revision Budget
3/16/2026

BUDGET FOR THE FOOD SERVICE FUND
Akron-Fairgrove Schools
2025-2026 First Revision Budget
SUMMARY INFORMATION

	2023-2024 Audited Actual	2024-2025 Audited Actual	2025-2026 Original Budget	2025-2026 First Revision Budget	Change in Budget
TOTAL REVENUES	$ 403,130	$ 402,159	$ 320,119	$ 351,260	$ 31,141
TOTAL EXPENDITURES	$ 394,434	$ 401,583	$ 312,249	$ 350,826	$ 38,577
EXCESS REVENUES/(EXPENDITURES)	$ 8,695	$ 576	$ 7,871	$ 435	$ (7,436)
PRIOR YEAR FUND BALANCE	$ 70,684	$ 79,379	$ 24,206	$ 79,955	
FUND BALANCE ENDING	$ 79,379	$ 79,955	$ 32,077	$ 80,390	

BUDGET FOR THE FOOD SERVICE FUND
Akron-Fairgrove Schools
2025-2026 First Revision Budget
DETAILED REVENUE INFORMATION

	2023-2024 Audited Actual	2024-2025 Audited Actual	2025-2026 Original Budget	2025-2026 First Revision	Change in Budget
REVENUE FROM LOCAL SOURCES					
Other Local Revenues	$ 525	$ 401	$ 311	$ 311	$ -
TOTAL LOCAL REVENUES	**$ 525**	**$ 401**	**$ 311**	**$ 311**	**$ -**
REVENUE FROM STATE SOURCES					
State Aid	$ 42,249	$ 22,375	$ 26,000	$ 18,141	$ (7,859)
Fresh Fruit & Vegetable Grant	$ 7,649	$ 11,531	$ -	$ -	$ -
Equipment Grant	$ -	$ -	$ -	$ -	$ -
TOTAL STATE REVENUES	**$ 49,898**	**$ 33,906**	**$ 26,000**	**$ 18,141**	**$ (7,859)**
REVENUE FROM FEDERAL SOURCES					
Reimbursements and Commodities	$ 328,527	$ 367,852	$ 293,808	$ 332,808	$ 39,000
Breakfast Expansion Grant	$ 10,000	$ -	$ -	$ -	$ -
Local Food for Schools	$ 439	$ -	$ -	$ -	$ -
Supply Chain Assistance	$ 13,741	$ -	$ -	$ -	$ -
Pandemic EBT Assistance	$ -	$ -	$ -	$ -	$ -
TOTAL FEDERAL REVENUES	**$ 352,707**	**$ 367,852**	**$ 293,808**	**$ 332,808**	**$ 39,000**
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	**$ 403,130**	**$ 402,159**	**$ 320,119**	**$ 351,260**	**$ 31,141**

BUDGET FOR THE FOOD SERVICE FUND

Akron-Fairgrove Schools

2025-2026 First Revision Budget

DETAILED EXPENDITURE INFORMATION

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	Change in Budget
FUNCTIONAL LEVEL AND TITLE					
290 SUPPORT SERVICE OTHER					
261 Operations & Maintenance	$ -	$ -	$ -	$ -	$ -
297 Food Services	$ 394,434	$ 397,583	$ 312,249	$ 342,826	$ 30,577
611 Transfers out	$ -	$ 4,000	$ -	$ 8,000	$ 8,000
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 394,434**	**$ 401,583**	**$ 312,249**	**$ 350,826**	**$ 38,577**

Akron-Fairgrove Schools

Student Activity Fund
JULY 01, 2025- JUNE 30, 2026

2025-2026 First Revision
3/16/2026

BUDGET FOR THE STUDENT ACTIVITY FUND
Akron-Fairgrove Schools
2025-2026 First Revision Budget
SUMMARY INFORMATION

	2023-2024 Audited Actual	20234-2025 Audited Actual	2025-2026 Original Budget	2025-2026 First Revision	Change in Budget
TOTAL REVENUES	$ 71,859	$ 97,248	$ 74,433	$ 65,000	$ (9,433)
TOTAL EXPENDITURES	$ 74,552	$ 87,320	$ 74,075	$ 58,000	$ (16,075)
EXCESS REVENUES/(EXPENDITURES)	$ (2,694)	$ 9,928	$ 358	$ 7,000	$ 6,642
PRIOR YEAR FUND BALANCE	$ 45,670	$ 42,976	$ 60,224	$ 52,904	
FUND BALANCE ENDING	$ 42,976	$ 52,904	$ 60,582	$ 59,904	