

Akron-Fairgrove Schools

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

2025-2026 Final Revision Budget
6/17/2026

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

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 Second Revision	2025-2026 Final Budget	Change in Budget
TOTAL REVENUES	$ 6,288,306	$ 5,565,636	$ 5,153,831	$ 5,425,171	$ 5,540,699	$ 115,527
TOTAL EXPENDITURES	$ 6,352,133	$ 5,632,714	$ 5,120,552	$ 5,421,772	$ 5,538,869	$ 117,097
EXCESS REVENUES/(EXPENDITURES)	$ (63,828)	$ (67,078)	$ 33,280	$ 3,400	$ 1,830	$ (1,570)
PRIOR YEAR FUND BALANCE	$ 345,709	$ 281,881	$ 219,027	$ 214,803	$ 214,803	
FUND BALANCE ENDING	$ 281,881	$ 214,803	$ 252,307	$ 218,203	$ 216,633	

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

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	2025-2026 Final Budget	Change in Budget
REVENUE FROM LOCAL SOURCES						
Property Tax Levy	$ 1,046,503	$ 1,079,156	$ 1,104,493	$ 1,077,819	$ 1,091,442	$ 13,624
Earnings on investments and deposits	$ 20,563	$ 11,005	$ 10,000	$ 15,000	$ 21,000	$ 6,000
Other Local Revenues	$ 19,339	$ 23,995	$ 15,500	$ 15,500	$ 18,983	$ 3,483
Reimbursements and Refunds	$ 1,929	$ 10,477	$ 3,000	$ 4,500	$ 10,000	$ 5,500
Lease Proceeds	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL LOCAL REVENUES	**$ 1,088,334**	**$ 1,124,633**	**$ 1,132,993**	**$ 1,112,819**	**$ 1,141,426**	**$ 28,607**
STATE REVENUES						
Hold Harmless	$ 2,269,365	$ 2,328,438	$ 2,541,878	$ 2,350,365	$ 2,353,779	$ 3,413
29a Increasing Enrollment	$ -	$ -	$ -	$ -	$ -	$ -
Dual Enrollment Incentives	$ -	$ -	$ -	$ -	$ -	$ -
Computer Adaptive Tests	$ -	$ -	$ -	$ -	$ -	$ -
Isolated Districts	$ 20,245	$ 22,354	$ -	$ 22,093	$ 22,095	$ 2
11d Per Pupil Increase	$ -	$ -	$ -	$ -	$ -	$ -
22L - Transportation Funding	$ 54,478	$ 57,832	$ 54,478	$ 57,832	$ 47,837	$ (9,995)
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	$ 448,130	$ (300)
MPSERs Cost Offset	$ 569,402	$ 463,251	$ 353,123	$ 351,781	$ 361,797	$ 10,016
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	$ -	$ -	$ -
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	$ 306,293	$ -
Section 51C - Spec. Ed. Headlee	$ 110,875	$ 110,057	$ 105,950	$ 66,286	$ 66,286	$ -
Court and State Placed Pupil	$ -	$ -	$ -	$ -	$ -	$ -
Section 61D - CTE Pupils	$ 1,370	$ 1,595	$ 1,595	$ 3,968	$ 3,968	$ -
Headlee Obligation for Data Collection	$ 10,169	$ 10,615	$ 10,617	$ 10,266	$ 10,263	$ (4)
Principal Education Training Evaluation	$ -	$ -	$ -	$ -	$ -	$ -
Section 74 Bus Driver Safety	$ -	$ -	$ -	$ -	$ -	$ -
29(6) Enrollment Stabilization	$ -	$ -	$ -	$ 48,453	$ 49,028	$ 576
Essentials in Action	$ -	$ 4,250	$ -	$ -	$ -	$ -
35m- Literacy Support	$ -	$ -	$ -	$ -	$ 62,411	$ 62,411
TOTAL STATE REVENUES	**$ 3,836,121**	**$ 3,784,674**	**$ 3,691,651**	**$ 3,754,208**	**$ 3,820,327**	**$ 66,119**
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	$ 120,795	$ 2,994
Title I A	$ 84,707	$ 7,908	$ 84,707	$ 167,352	$ 167,352	$ -
Title II A CSR	$ 13,206	$ 2,274	$ 13,206	$ 24,399	$ 23,982	$ (417)
Title IV	$ 10,000	$ 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	$ 31,591	$ -
Filter First	$ -	$ 6,916	$ -	$ 24,204	$ 24,204	$ -
Department of Ed Psy Grant	$ -	$ -	$ -	$ 32,557	$ 36,028	$ 3,471
Stronger Connections Technical Assitance	$ -	$ -	$ -	$ 12,500	$ 12,500	$ -
TOTAL FEDERAL REVENUES	**$ 1,288,755**	**$ 558,459**	**$ 257,921**	**$ 456,005**	**$ 462,053**	**$ 6,048**
INCOMING TRANSFERS						
Transfers from other governmental units	$ 75,098	$ 93,871	$ 71,267	$ 94,140	$ 104,893	$ 10,753
Transfer from Other Funds	$ -	$ 4,000	$ -	$ 8,000	$ 12,000	$ 4,000
Sale of Assets	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL INCOMING TRANSFERS	**$ 75,098**	**$ 97,871**	**$ 71,267**	**$ 102,140**	**$ 116,893**	**$ 14,753**
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**	**$ 5,540,699**	**$ 115,527**

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

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	2025-2026 Final Budget	Change in Budget
FUNCTIONAL LEVEL AND TITLE						
100 INSTRUCTION						
111 Elementary	$ 1,178,960	$ 1,064,777	$ 1,156,056	$ 969,999	$ 1,054,482	$ 84,483
113 High School	$ 1,064,003	$ 970,382	$ 936,819	$ 1,000,601	$ 985,718	$ (14,883)
118 Pre-Kindergarten	$ 243,547	$ 244,711	$ 217,774	$ 243,260	$ 251,477	$ 8,217
119 Summer School	$ -	$ -	$ -	$ -	$ -	$ -
122 Special Education	$ 394,057	$ 391,242	$ 409,023	$ 441,396	$ 433,074	$ (8,322)
125 Compensatory Education	$ 379,359	$ 244,610	$ 242,702	$ 340,830	$ 370,964	$ 30,134
200 SUPPORTING SERVICES						
INSTRUCTIONAL STAFF						
211 Truancy	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
212 Counselors	$ 40,872	$ 114,617	$ 113,390	$ 38,213	$ 54,746	$ 16,533
213 Health Services	$ 19,180	$ 19,322	$ 20,000	$ 20,000	$ 19,186	$ (814)
214 Psychology	$ 15,296	$ 15,748	$ 16,000	$ 16,000	$ 16,026	$ 26
215 Speech and Language	$ 17,681	$ 18,292	$ 18,000	$ 18,000	$ 18,714	$ 714
216 Social Work Services	$ 343,093	$ 165,593	$ 42,713	$ 139,747	$ 106,903	$ (32,843)
221 Improvement of Instruction	$ 432,539	$ 237,798	$ 46,234	$ 204,839	$ 125,514	$ (79,326)
225 Instruction Related Technology	$ -	$ -	$ -	$ -	$ -	$ -
226 Supervision and Direction	$ 133,071	$ 19,380	$ 250	$ 4,652	$ 4,402	$ (250)
227 Academic Student Assessment	$ 15,929	$ -	$ 350	$ 350	$ -	$ (350)
GENERAL ADMINISTRATION						
231 Board of Education	$ 67,855	$ 58,218	$ 57,880	$ 53,381	$ 50,274	$ (3,107)
232 Executive Administration	$ 288,946	$ 295,219	$ 304,382	$ 299,607	$ 311,166	$ 11,559
233 Grant Writing	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 27,948	$ 22,948
SCHOOL ADMINISTRATION						
241 Office of Principal	$ 406,461	$ 413,445	$ 411,221	$ 336,131	$ 356,208	$ 20,077
BUSINESS ADMINISTRATION						
252 Fiscal Services	$ 111,644	$ 118,110	$ 66,901	$ 80,000	$ 116,540	$ 36,540
259 Other Business Services	$ 53,134	$ 44,042	$ 24,490	$ 55,305	$ 54,272	$ (1,033)
MAINTENANCE AND OPERATIONS						
261 Operations/Maintenance	$ 454,977	$ 521,811	$ 442,396	$ 520,811	$ 558,984	$ 38,173
266 Security Services	$ 110,469	$ 89,688	$ 91,785	$ 91,785	$ 91,855	$ 70
OTHER SUPPORT SERVICES						
271 Transportation	$ 230,990	$ 288,676	$ 250,147	$ 273,428	$ 256,195	$ (17,234)
281 Evaluation	$ 8,563	$ 7,800	$ -	$ -	$ -	$ -
282 Communication	$ 300	$ -	$ -	$ -	$ -	$ -
283 Supervision	$ -	$ -	$ -	$ -	$ -	$ -
284 Data Processing	$ 62,776	$ 112,484	$ 67,000	$ 79,000	$ 89,000	$ 10,000
293 Athletics	$ 154,679	$ 141,455	$ 138,394	$ 145,394	$ 142,423	$ (2,971)
COMMUNITY ACTIVITIES						
311 Parent Activities	$ 8,070	$ 12,245	$ 12,245	$ 12,245	$ 11,000	$ (1,245)
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	$ 28,799	$ -
632 QZAB Payment	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 6,352,660**	**$ 5,632,714**	**$ 5,120,552**	**$ 5,421,772**	**$ 5,538,869**	**$ 117,097**

Akron-Fairgrove Schools

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

2025-2026 Final Budget
6/17/2026

BUDGET FOR THE FOOD SERVICE FUND

Akron-Fairgrove Schools

2025-2026 Final Budget

DETAILED EXPENDITURE INFORMATION

	2023-2024 Actual Audited	2024-2025 Actual Audited	2025-2026 Original Budget	2025-2026 First Revision	2025-2026 Final Budget	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	$ 361,309	$ 18,484
611 Transfers out	$ -	$ 4,000	$ -	$ 8,000	$ 12,000	$ 4,000
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 394,434**	**$ 401,583**	**$ 312,249**	**$ 350,826**	**$ 373,309**	**$ 22,484**

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

	2023-2024 Audited Actual	2024-2025 Audited Actual	2025-2026 Original Budget	2025-2026 First Revision	2025-2026 Final Budget	Change in Budget
TOTAL REVENUES	$ 403,130	$ 402,159	$ 320,119	$ 351,260	$ 373,504	$ 22,243
TOTAL EXPENDITURES	$ 394,434	$ 401,583	$ 312,249	$ 350,826	$ 373,309	$ 22,484
EXCESS REVENUES/(EXPENDITURES)	$ 8,695	$ 576	$ 7,871	$ 435	$ 194	$ (240)
PRIOR YEAR FUND BALANCE	$ 70,684	$ 79,379	$ 24,206	$ 79,955	$ 79,955	
FUND BALANCE ENDING	$ 79,379	$ 79,955	$ 32,077	$ 80,390	$ 80,150	

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

	2023-2024 Audited Actual	2024-2025 Audited Actual	2025-2026 Original Budget	2025-2026 First Revision	2025-2026 Final Budget	Change in Budget
REVENUE FROM LOCAL SOURCES						
Other Local Revenues	$ 525	$ 401	$ 311	$ 311	$ 37	$ (274)
TOTAL LOCAL REVENUES	**$ 525**	**$ 401**	**$ 311**	**$ 311**	**$ 37**	**$ (274)**
REVENUE FROM STATE SOURCES						
State Aid	$ 42,249	$ 22,375	$ 26,000	$ 18,141	$ 22,867	$ 4,726
Fresh Fruit & Vegetable Grant	$ 7,649	$ 11,531	$ -	$ -	$ -	$ -
Equipment Grant	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL STATE REVENUES	**$ 49,898**	**$ 33,906**	**$ 26,000**	**$ 18,141**	**$ 22,867**	**$ 4,726**
REVENUE FROM FEDERAL SOURCES						
Reimbursements and Commodities	$ 328,527	$ 367,852	$ 293,808	$ 332,808	$ 350,599	$ 17,791
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**	**$ 350,599**	**$ 17,791**
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	**$ 403,130**	**$ 402,159**	**$ 320,119**	**$ 351,260**	**$ 373,504**	**$ 22,243**

Akron-Fairgrove Schools

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

2025-2026 Final Buget
6/17/2026

BUDGET FOR THE STUDENT ACTIVITY FUND

Akron-Fairgrove Schools
2025-2026 Final Revision Budget
SUMMARY INFORMATION

	2023-2024 Audited Actual	2024-2025 Audited Actual	2025-2026 Original Budget	2022-2023 First Revision	2024-2025 Final Revision	Change in Budget
TOTAL REVENUES	$ 71,859	$ 97,248	$ 74,433	$ 74,433	$ 73,912	$ (521)
TOTAL EXPENDITURES	$ 74,552	$ 87,320	$ 74,075	$ 74,075	$ 82,450	$ 8,375
EXCESS REVENUES/(EXPENDITURES)	$ (2,694)	$ 9,928	$ 358	$ 358	$ (8,538)	$ (8,896)
PRIOR YEAR FUND BALANCE	$ 45,670	$ 42,976	$ 60,224	$ 52,904	$ 52,904	
FUND BALANCE ENDING	$ 42,976	$ 52,904	$ 60,582	$ 53,262	$ 44,366	