Mio-AuSable Schools
General Fund
Detail Budget Projection -Initial Budget 2026-2027

	FY 24 Audited	FY25 Audited	Initial 2025-2026	Revison 2025-2026	Final 2025-2026	Initial 2026-2027
Revenue (Includes state's share of foundation grant & 18 mills on Non-Homestead.)						
Revenue includes proposed operating millage (2027-2032) of 18 mills on Non Homestead						
100 Local	$2,855,822	$3,114,570	$3,063,749	$3,078,693	$3,179,476	$3,251,449
300 State	$3,484,527	$3,491,148	$3,233,147	$3,413,588	$3,524,187	$3,173,952
400 Federal	$903,123	$748,770	$459,347	$627,346	$777,704	$586,180
500 Trans In & Other	$30,901	18,425	$15,000	$12,000	$9,700	$9,700
600 Fund Modifications	$32,550	$33,404	$15,000	$30,000	$30,000	$30,000
Total Revenue & Other Transactions	**$7,306,923**	**$7,406,317**	**$6,786,243**	**$7,161,628**	**$7,521,066**	**$7,051,281**
Expenditures						
Instruction						
110 Basic Programs	$3,584,921	$3,378,321	$3,315,105	$3,893,729	$3,862,268	$3,484,400
120 Added Needs	$1,302,818	$1,433,971	$1,399,433	$1,280,025	1,402,125	1,187,979
Support Services						
210 Pupil	$133,730	$272,167	$155,527	$145,037	145,854	125,592
220 Ins Staff	$58,390	$47,700	$48,071	$53,022	46,270	56,196
230 Gen Admin	$359,606	$372,096	$389,550	$390,148	400,002	398,268
240 School Admin	$447,247	$396,818	$377,852	$377,321	385,419	386,972
250 Business Services	$53,724	$73,074	$68,000	$77,194	63,517	71,194
260 Operations and Maint	$638,592	$763,338	$663,668	$600,310	$ 646,434	$ 617,676
270 Transportation	$270,271	$332,368	$333,197	$320,982	343,007	333,854
280 Central Support / Information Services	$134,599	$145,165	$151,210	$121,225	120,375	153,045
293 Athletics	$60,042	$128,228	$157,353	$164,043	149,016	123,286
3xx Community Services	$239	$815	$1,050	$1,301	5,041	3,740
Capital Outlay	$0				-	-
Transfers		$159,910	$190,763	$161,111	161,000	168,450
Other	1471		-			
Total Expenditures and Other Transactions	**$7,045,650**	**$7,512,336**	**$7,250,778**	**$7,585,639**	$7,730,328	$7,110,652
Excess (deficiency) of revenues over expenditures	$261,273	($106,019)	($464,535)	($424,011)	($209,262)	($59,371)
Fund Balance - Beginning of Year	$1,116,554	1,377,827	1,313,047	1,271,808	$1,271,808	1062546
Fund Balance - End of Year	**$1,377,827**	**$1,271,808**	**$848,512**	**$847,797**	**$1,062,546**	**$1,003,175**
	19.6%	16.9%	11.7%	11.2%	13.7%	14.1%

Approved by Mio AuSable Board of Education on 6/8/2026