Mio-AuSable Schools
General Fund
Detail Budget Projection -Final Budget 2025-2026

	FY 23 Audited	FY 24 Audited	FY25 Audited	Initial 2025-2026	Revison 2025-2026	Final 2025-2026
Revenue (Includes state's share of foundation grant & 18 mills on Non-Homestead.)						
100 Local	$2,680,816	$2,855,822	$3,114,570	$3,063,749	$3,078,693	$3,179,476
300 State	$3,474,915	$3,484,527	$3,491,148	$3,233,147	$3,413,588	$3,524,187
400 Federal	$2,031,650	$903,123	$748,770	$459,347	$627,346	$777,703
500 Trans In & Other	$40,624	$30,901	18,425	$15,000	$12,000	$9,700
600 Fund Modifications	$0	$32,550	$33,404	$15,000	$30,000	$30,000
Total Revenue & Other Transactions	**$8,228,005**	**$7,306,923**	**$7,406,317**	**$6,786,243**	**$7,161,628**	**$7,521,066**
Expenditures						
Instruction						
110 Basic Programs	$4,066,387	$3,584,921	$3,378,321	$3,315,105	$3,893,729	$3,862,268
120 Added Needs	$1,189,351	$1,302,818	$1,433,971	$1,399,433	$1,280,025	1,402,125
Support Services						
210 Pupil	$103,370	$133,730	$272,167	$155,527	$145,037	145,854
220 Ins Staff	$58,763	$58,390	$47,700	$48,071	$53,022	46,270
230 Gen Admin	$340,883	$359,606	$372,096	$389,550	$390,148	400,002
240 School Admin	$405,368	$447,247	$396,818	$377,581	$377,321	385,419
250 Business Services	$48,765	$53,724	$73,074	$68,000	$77,194	63,517
260 Operations and Maint	$698,981	$638,592	$763,338	$663,668	$600,310	$ 646,434
270 Transportation	$484,308	$270,271	$332,368	$333,197	$320,982	343,007
280 Central Support / Information Services	$141,474	$134,599	$145,165	$151,210	$121,225	120,375
293 Athletics	$73,952	$60,042	$128,228	$157,353	$164,043	149,016
3xx Community Services	$0	$239	$815	$1,050	$1,301	5,041
Capital Outlay	$26,517	$0				-
Transfers			$159,910	$190,763	$161,111	161,000
Other		1471		-		
Total Expenditures and Other Transactions	**$7,638,812**	**$7,045,650**	**$7,512,336**	**$7,250,508**	**$7,585,639**	$7,730,329
Excess (deficiency) of revenues over expenditures	$588,091	$261,273	($106,019)	($464,265)	($424,011)	($209,262)
Fund Balance - Beginning of Year	$528,463	$1,116,554	1,377,827	1,313,047	1,271,808	$1,271,808
Fund Balance - End of Year	**$1,116,554**	**$1,377,827**	**$1,271,808**	**$848,782**	**$847,797**	**$1,062,546**
	14.6%	19.6%	16.9%	11.7%	11.2%	13.7%

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