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

	FY 23 Audited	FY 24 Audited	FY25 Audited	Initial 2025-2026	Revison 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
300 State	$3,474,915	$3,484,527	$3,491,148	$3,233,171	$3,413,588
400 Federal	$2,031,650	$903,123	$748,770	$459,347	$627,346
500 Trans In & Other	$40,624	$30,901	18,425	$15,000	$12,000
600 Fund Modifications	$0	$32,550	$33,404	$15,000	$30,000
Total Revenue & Other Transactions	**$8,228,005**	**$7,306,923**	**$7,406,317**	**$6,786,267**	**$7,161,628**
Expenditures					
Instruction					
110 Basic Programs	$4,066,387	$3,584,921	$3,378,474	$3,315,265	$3,893,729
120 Added Needs	$1,189,351	$1,302,818	$1,433,971	$1,401,957	$1,280,025
Support Services					
210 Pupil	$103,370	$133,730	$272,167	$155,527	$145,037
220 Ins Staff	$58,763	$58,390	$47,700	$48,071	$53,022
230 Gen Admin	$340,883	$359,606	$372,096	$389,550	$390,148
240 School Admin	$405,368	$447,247	$396,818	$377,581	$377,321
250 Business Services	$48,765	$53,724	$73,074	$68,000	$77,194
260 Operations and Maint	$698,981	$638,592	$763,338	$663,668	$600,610
270 Transportation	$484,308	$270,271	$332,368	$333,197	$320,982
280 Central Support / Information Services	$141,474	$134,599	$145,165	$151,210	$121,225
293 Athletics	$73,952	$60,042	$128,228	$157,353	$164,043
3xx Community Services	$0	$239	$815	$1,050	$1,301
Capital Outlay	$26,517	$0			
Transfers			$159,910	$190,763	$161,000
Other		1471		-	
Total Expenditures and Other Transactions	**$7,638,812**	**$7,045,650**	**$7,512,336**	**$7,253,192**	**$7,585,639**
Excess (deficiency) of revenues over expenditures	$588,091	$261,273	($106,019)	($466,925)	($424,011)
Fund Balance - Beginning of Year	$528,463	$1,116,554	1,377,827	1,313,047	1,271,808
Fund Balance - End of Year	**$1,116,554**	**$1,377,827**	**$1,271,808**	**$846,122**	**$847,797**
	14.6%	19.6%	16.9%	11.7%	11.2%

Approved by Mio AuSable Board of Education on
1/12/2026