FY 2027 (ORIGINAL) BUDGET

SUMMARY BY FUND TYPE

JASPER COUNTY
BOARD OF EDUCATION

JULY 1, 2026- JUNE 30, 2027

Fund Number>>> #		100	200	300	400	500	600	700	
Fund Name>>>>>>>>		General Fund	Debt Service	Capital Projects	Special Federal Revenue Funds	Other Special Revenue Funds	School Food	Fiduciary Funds	TOTAL
Revenues:									
Local Taxes	1110	11,237,298							11,237,298
Other Local Sources	1000	2,203,119	2,400,000	10,000			69,197		4,682,316
State Sources	3000	22,455,796		1,245,040		575,568	53,472		24,329,876
Federal Sources	4000	30,000			1,753,000	848,918	2,436,480		5,068,398
Transfers & Other Sources	5000	198,750						79,527	278,277
Total Revenues:		36,124,963	2,400,000	1,255,040	1,753,000	1,424,486	2,559,149	79,527	45,596,165
Expenditures:					1,753,000	1,424,486			3,177,486
Instructional	1000	23,840,017			*	*			23,840,017
Pupil Services	2100	3,793,741			*	*			3,793,741
Improvement of Instruction	2210	199,375			*	*			199,375
Improvement of Instruction	2213	402,054			*	*			402,054
Educational Media Services	2220	459,760			*	*			459,760
General Administration	2300	438,142			*	*			438,142
School Administration	2400	2,642,551			*	*			2,642,551
Business Services	2500	374,800			*	*			374,800
Maintenance & Operations	2600	3,545,305		475,000	*	*			4,020,305
Student Transportation	2700	3,447,291		275,000	*	*			3,722,291
Central Support Services	2800	1,383,031	255,000	1,475,000	*	*			3,113,031
Other Support Services	2900		-		*	*		79,527	79,527
School Food Services	3100	6,398			*	*	2,800,567		2,806,965
Facilities Const & Improveme	4000			4,325,000	*	*			4,325,000
Transfer & Other Uses	5000				*	*			-
Debt Services	5100		2,839,150		*	*			2,839,150
Total Expenditures		40,532,465	3,094,150	6,550,000	1,753,000	1,424,486	2,800,567	79,527	56,234,195
Excess of Revenues Over (-Under) Expenditures		(4,407,502)	(694,150)	(5,294,960)	-	-	(241,418)	-	(10,638,030)
Estimated Fund Balance, July 1		8,000,000	6,600,138	7,984,237	-	-	675,000	40,900	23,300,275
Estimated Fund Balance, June 30		3,592,498	5,905,988	2,689,277	-	-	433,582	40,900	12,662,245

THE BUDGET WILL BE CONSIDERED FOR FINAL ADOPTION BY THE BOARD OF EDUCATION ON June 30, 2026 at 6:30 PM in the Board Room

*Expenditure categories not yet available