Church School

BUDGET FOR CHURCH SCHOOL
JULY 01, 2025 - JUNE 30, 2026

Original Budget
6/10/2025

Church School

Truth-in-taxation

The property tax millage rates proposed to be levied to support the proposed budgets are

		Expected Revenues
General Fund	16.1691	$ 31,235.78

The above ad valorem tax millage will be levied on non-principal residence, non-qualified agricultural property, non-qualified forest property, non-supportive housing property, non-PSA-occupied property, and non-industrial property.

		Expected Revenues
General Fund	4.1691	$ 2,461.02

The above ad valorem tax millage will be levied on Commercial Personal Property.

This is dependent upon the district operational status for the 2025-2026 School Year, to be determined.

BUDGET FOR THE GENERAL FUND
Church School
Original Budget
SUMMARY INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	2025-2026 Original Budget	Change in Budget
TOTAL REVENUES	$ 239,957	$ 209,368	$ 198,627	$ 119,369	$ 31,236	$ (88,134)
TOTAL EXPENDITURES	$ 289,963	$ 269,968	$ 263,319	$ 60,707	$ 46,145	$ (14,562)
EXCESS REVENUES/(EXPENDITURES)	$ (50,006)	$ (60,600)	$ (64,692)	$ 58,662	$ (14,909)	$ (73,572)
PRIOR YEAR FUND BALANCE	$ 210,228	$ 160,222	$ 99,622	$ 99,622	$ 158,285	
FUND BALANCE ENDING	$ 160,222	$ 99,622	$ 34,930	$ 158,285	$ 143,376	

BUDGET FOR THE GENERAL FUND
Church School
Original Budget
DETAILED REVENUE INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	2025-2026 Original Budget	Change in Budget
REVENUE FROM LOCAL SOURCES						
Property Tax Levy	$ 31,872	$ 31,179	$ 30,898	$ 31,236	$ 31,236	$ -
Earnings on investments and deposits	$ 197	$ 42	$ -	$ -	$ -	$ -
Other Local Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Reimbursements and Refunds	$ 570	$ 1,381	$ 381	$ -	$ -	$ -
Incoming Transfers	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL LOCAL REVENUES	**$ 32,639**	**$ 32,602**	**$ 31,279**	**$ 31,236**	**$ 31,236**	**$ -**
STATE REVENUES						
Hold Harmless	$ 90,380	$ 85,454	$ 73,422	$ 44,172	$ -	$ (44,172)
Isolated Districts	$ 773	$ 731	$ 732	$ -	$ -	$ -
Early Literacy	$ 427	$ -	$ -	$ -	$ -	$ -
29(7) Enrollment Stabilization	$ -	$ 5,267	$ 5,246	$ -	$ -	$ -
Section 31A -At Risk	$ 14,732	$ 17,693	$ 17,693	$ -	$ -	$ -
MPSERs Cost Offset-147c	$ 23,741	$ 21,195	$ 12,283	$ 12,027	$ -	$ (12,027)
MPSERs Cost Offset-147a	$ 3,346	$ 5,857	$ 5,017	$ 6,688	$ -	$ (6,688)
MPSERs Cost Offset-147d	$ -	$ -	$ -	$ -	$ -	$ -
MPSERs Reform-147e	$ 25	$ 259	$ 160	$ 12	$ -	$ (12)
MPSERS One-Time Payment - 147c(2)	$ 13,826	$ -	$ -	$ -	$ -	$ -
97 - Per Pupil Security	$ 100	$ 1,347	$ -	$ -	$ -	$ -
97c- Risk Assessment	$ 2,000	$ -	$ -	$ -	$ -	$ -
97D- Critical Incident Mapping	$ -	$ 3,253	$ -	$ -	$ -	$ -
31aa - Per Pupil Mental Health	$ -	$ 1,634	$ -	$ -	$ -	$ -
31aa - Per Pupil Mental Health 23/24	$ -	$ 237	$ -	$ -	$ -	$ -
27l - Educator Compensation Program	$ -	$ 647	$ -	$ -	$ -	$ -
Section 51C - Spec. Ed. Headlee	$ 8,099	$ 9,281	$ 10,429	$ -	$ -	$ -
State Equalization Funds - ESSER II	$ 7,250	$ -	$ -	$ -	$ -	$ -
Headlee Obligation for Data Collection	$ 377	$ 367	$ 368	$ -	$ -	$ -
TRIALS Funding HISD	$ -	$ 3,000	$ -	$ -	$ -	$ -
TOTAL STATE REVENUES	**$ 165,074**	**$ 156,223**	**$ 125,348**	**$ 62,898**	**$ -**	**$ (62,898)**
FEDERAL REVENUES						
REAP	$ 10,644	$ -	$ 24,848	$ 24,848	$ -	$ (24,848)
Title I A	$ -	$ -	$ -	$ -	$ -	$ -
Title II A CSR	$ 656	$ 176	$ 184	$ -	$ -	$ -
Title IV	$ -	$ -	$ -	$ -	$ -	$ -
Medicaid AOP	$ -	$ -	$ -	$ 4	$ -	$ (4)
103(2)	$ -	$ -	$ -	$ -	$ -	$ -
11bb	$ -	$ -	$ -	$ 383	$ -	$ (383)
ESSER (EEF)	$ -	$ -	$ -	$ -	$ -	$ -
MiConnect	$ -	$ -	$ -	$ -	$ -	$ -
ESSER (CARES)	$ -	$ -	$ -	$ -	$ -	$ -
11t - ESSER III	$ 9,162	$ 1,947	$ -	$ -	$ -	$ -
Milk Program	$ -	$ -	$ -	$ -	$ -	$ -
98c - Learning Loss	$ 778	$ -	$ -	$ -	$ -	$ -
						$ -
TOTAL FEDERAL REVENUES	**$ 21,240**	**$ 2,123**	**$ 25,032**	**$ 25,235**	**$ -**	**$ (25,235)**
INCOMING TRANSFERS						
Transfers from other governmental units	$ 21,127	$ 18,420	$ 16,968	$ -	$ -	$ -
TOTAL INCOMING TRANSFERS	**$ 21,127**	**$ 18,420**	**$ 16,968**	**$ -**	**$ -**	**$ -**
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	**$ 239,957**	**$ 209,368**	**$ 198,627**	**$ 119,369**	**$ 31,236**	**$ (88,134)**

BUDGET FOR THE GENERAL FUND
Church School
Original Budget
DETAILED EXPENDITURE INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	2025-2026 Priginal Budget	Change in Budget	
FUNCTIONAL LEVEL AND TITLE							
100 INSTRUCTION							
111 Elementary	$ 164,615	$ 137,098	$ 132,108	$ 411	$ -	$ (411)	E
119 Summer School	$ 8,733	$ 1,947	$ -	$ 281	$ -	$ (281)	E
122 Special Education	$ 23,853	$ 23,625	$ 21,006	$ -	$ -	$ -	E
125 Compensatory Education	$ 26,032	$ 44,495	$ 42,725	$ 0	$ 0	$ -	E
200 SUPPORTING SERVICES							
GENERAL ADMINISTRATION							
212 Instrucational Services	$ -	$ 914	$ -	$ -	$ -	$ -	E
218 Teacher Consultant	$ -	$ -	$ -	$ -	$ -	$ -	E
221 Improvement of Instruction	$ -	$ -	$ -	$ -	$ -	$ -	E
222 Educational Media Services	$ -	$ -	$ -	$ -	$ -	$ -	E
225 Instruction Related Technology	$ -	$ -	$ -	$ -	$ -	$ -	E
229 Other Instructional Staff Services	$ -	$ -	$ -	$ -	$ -	$ -	E
231 Board of Education	$ 16,116	$ 18,479	$ 17,396	$ 18,152	$ 18,152	$ -	E
SCHOOL ADMINISTRATION							
241 Office of Principal	$ -	$ -	$ -	$ -	$ -	$ -	E
BUSINESS ADMINISTRATION							
252 Fiscal Services	$ 8,500	$ 9,500	$ 10,500	$ 8,500	$ 8,500	$ -	E
259 Other Business Services	$ 481	$ 501	$ 2,462	$ 2,478	$ 2,478	$ -	E
MAINTENANCE AND OPERATIONS							
261 Operations/Maintenance	$ 37,854	$ 29,314	$ 33,198	$ 30,620	$ 16,995	$ (13,625)	E
266 Security	$ 100	$ -	$ -	$ -	$ -	$ -	E
OTHER SUPPORT SERVICES							
271 Transportation	$ 1,385	$ 917	$ 1,000	$ -	$ -	$ -	E
284 Technology	$ 275	$ 1,200	$ 1,675	$ -	$ -	$ -	E
299 Food Service	$ 782	$ 1,119	$ 1,250	$ -	$ -	$ -	E
450 Facilities Acquisition, Construction, and Improvements							
456 Building Improvements	$ -	$ -	$ -	$ -	$ -	$ -	E
490 PRIOR PERIOD							
492 Prior Period Adjustment	$ 127	$ -	$ -	$ 265	$ -	$ (265)	E
600 INDIRECT COSTS							
611 Indirect Costs	$ -	$ -	$ -	$ -	$ -	$ -	E
							E
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 289,408**	**$ 269,968**	**$ 263,319**	**$ 60,707**	**$ 46,125**	**$ (14,582)**	

BUDGET FOR THE GENERAL FUND
Church School
Original Budget
DETAILED EXPENDITURE INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	2025-2026 Original Budget	Change in Budget
PROGRAM BUDGET						
State and Local Funded Programs						
Elementary	$ 164,214	$ 137,289	$ 132,108	$ 309	$ 20	$ (289)
Special Education	$ 23,853	$ 23,625	$ 21,006	$ -	$ -	$ -
At Risk	$ 14,732	$ 17,693	$ 17,693	$ 0	$ 0	$ -
Added Needs	$ -	$ -	$ -	$ -	$ -	$ -
Early Literacy	$ 427	$ -	$ -	$ -	$ -	$ -
27l - Educator Compensation Program	$ -	$ 647	$ -	$ -	$ -	$ -
Board of Education	$ 16,116	$ 18,479	$ 17,396	$ 18,152	$ 18,152	$ -
Office of the Principal	$ -	$ -	$ -	$ -	$ -	$ -
Business Services	$ 8,500	$ 9,500	$ 10,500	$ 8,500	$ 8,500	$ -
Other Business Services	$ 481	$ 501	$ 2,462	$ 2,478	$ 2,478	$ -
State Equalization Funds - ESSER II	$ 7,250	$ -	$ -	$ -	$ -	$ -
97 Security	$ 100	$ 1,347	$ -	$ -	$ -	$ -
97c Risk Assessment	$ 2,000	$ -	$ -	$ -	$ -	$ -
97D- Critical Incident Mapping	$ -	$ 3,253	$ -	$ -	$ -	$ -
31aa - Per Pupil Mental Health	$ -	$ 1,871	$ -	$ -	$ -	$ -
Food Service	$ 782	$ 1,119	$ 1,250	$ -	$ -	$ -
Maintenance and Operations	$ 28,604	$ 25,559	$ 33,198	$ 30,620	$ 16,995	$ (13,625)
Transportation	$ 1,385	$ 917	$ 1,000	$ -	$ -	$ -
Computer System Dept	$ 275	$ 1,200	$ 1,675	$ -	$ -	$ -
TRIALS Funding HISD	$ -	$ -	$ -	$ -	$ -	$ -
Federally Funded Programs						
REAP	$ 9,966	$ 23,986	$ 24,848	$ -	$ -	$ -
Title IIA	$ 656	$ 176	$ 184	$ -	$ -	$ -
11bb	$ -	$ -	$ -	$ 383	$ -	$ (383)
CRF - 103(2)	$ -	$ -	$ -	$ -	$ -	$ -
CRF - 11p	$ -	$ -	$ -	$ -	$ -	$ -
ESSER (EEF)	$ -	$ -	$ -	$ -	$ -	$ -
11t - ESSER III	$ 9,162	$ 1,947	$ -	$ -	$ -	$ -
ESSER (CARES)	$ -	$ -	$ -	$ -	$ -	$ -
98c Learning Loss	$ 778	$ -	$ -	$ -	$ -	$ -
Prior Period Adjustment						
Prior Period Adjustment - 51c	$ 127	$ -	$ -	$ 265	$ -	$ (265)
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 289,408**	**$ 269,107**	**$ 263,319**	**$ 60,707**	**$ 46,145**	**$ (14,562)**

(Note: Presented on a program level; functional code budget page is the official budget document)