CAPAC COMMUNITY SCHOOLS

2026/2027

Preliminary Budget

June 16, 2026

CAPAC COMMUNITY SCHOOLS

Moved: _____ Supported: _____

BE IT RESOLVED, that the total revenues, and unappropriated fund balance estimated to be available for appropriations in the General Fund for the Capac Community Schools for the fiscal year 2026-2027 to be used for operating purposes, be adopted as follows:

Revenues:			
Local	$ 1,275,000		
State	7,445,000		
Federal	525,000		
Incoming transfers and other financing sources	213,000		
Total Revenues		$	9,458,000
Unassigned Fund Balance June 30, 2026	2,203,819 [1]		
Non Spendable Fund Balance June 30, 2026	-		
Less Appropriated Fund Balance	1,686,054 [2]		
Fund Balance Appropriated to Expenditures			517,765
Total Available for Appropriation		$	9,975,765

BE IT FURTHER RESOLVED, that $9,975,765 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

	Expenditures:		
	Instruction		
110	Basic Programs	$ 4,093,134	
120	Added Needs	1,261,906	
	Total Instruction	5,355,040	
	Support Services		
210	Pupil Support	731,425	
220	Instructional	456,000	
230	General	416,500	
240	School	591,200	
250	Administration	223,400	
260	Operations	1,211,925	
270	Transportation	491,150	
280	Athletics	276,500	
290	Purchased Services	222,625	
	Total Support	4,620,725	
330	Community Services	89,000	
000	Other Transactions	116,769	
	Total Expenditures		9,975,765
	Operating Transfer to Other Funds		-
	Total Appropriated		9,975,765

Resolution Approved

Beginning Fund Balance 7/1/2026	2,203,819	22.0917% [1]
Projected Ending Fund Balance 6/30/2027	1,686,054	16.9000% [2]

CAPAC COMMUNITY SCHOOL DISTRICT

Moved By _____ Supported by _____

BE IT RESOLVED, that the Special Revenue-Student/School Activity Fund appropriation for Capac Community School District for the fiscal year 2026-2027, be adopted as follows:

Revenues:			
Local	$ 250,000		
Interest or other revenue	10,000		
Incoming transfers and other financing sources	-		
Total Revenues		$	260,000
Fund Balance as of June 30, 2026, unappropriated	271,628		
			271,628
Total Available for Appropriation		$	531,628

BE IT FURTHER RESOLVED, that $531,628of the total available to appropriate in the Student/School Activity Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:			
Allowable uses under State guidelines	$ 300,000		
Transfers to other funds			
Total Expenditures		$	300,000
Total Estimated Fund Balance June 30, 2027		$	231,628

This resolution shall take immediate effect.

AYES: _____

ABSENT: _____

CAPAC COMMUNITY SCHOOL DISTRICT

Moved By _____ Supported by _____

BE IT RESOLVED, that the Debt Retirement Fund appropriation for Capac Community School District for the fiscal year 2026-2027, which includes 3.7000 mills of ad valorem property taxes to be levied on all property to be used for debt retirement purposes, be adopted as follows:

Revenues:			
Local	$ 1,373,200		
Incoming transfers and other financing sources	-		
	-		
Total Revenues		$	1,373,200
Fund Balance as of June 30, 2026, unappropriated	610,200		
			610,200
Total Available for Appropriation		$	1,983,400

BE IT FURTHER RESOLVED, that $1,983,400 of the total available to appropriate in the Debt Retirement Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:			
Redemption of Principal	$ 955,000		
Interest and Fiscal Charges	489,971		
Total Expenditures		$	1,444,971
Total Estimated Fund Balance June 30, 2027		$	538,429

This resolution shall take immediate effect.

AYES: _____

ABSENT: _____

CAPAC COMMUNITY SCHOOL DISTRICT

Moved By _____ Supported by _____

BE IT RESOLVED, that the Capital Projects/Bond 2022 Fund appropriation for Capac Community School District for the fiscal year 2026-2027, be adopted as follows:

Revenues:			
Local	$ 76,000		
Incoming transfers and other financing sources	-		
Total Revenues		$	76,000
Fund Balance as of June 30, 2026, unappropriated	2,400,830		2,400,830
Total Available for Appropriation		$	2,476,830

BE IT FURTHER RESOLVED, that $2,476,830 of the total available to appropriate in the Capital Projects/Bond 2022 Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:			
Capital Improvements	$ 1,600,000		
Transfers to other funds			
Total Expenditures		$	1,600,000
Total Estimated Fund Balance as of June 30, 2027		$	876,830

This resolution shall take immediate effect.

AYES: _____

ABSENT: _____

CAPAC COMMUNITY SCHOOL DISTRICT

Moved By _____ Supported by _____

BE IT RESOLVED, that the School Service Fund appropriation for Capac Community School District for the fiscal year 2026-2027, be adopted as follows:

Revenues:			
Local	$ 42,700		
Interest or other revenue	382,805		
Incoming transfers and other financing sources	-		
Total Revenues		$	425,505
Fund Balance as of June 30, 2026, unappropriated	261,640		261,640
Total Available for Appropriation		$	687,145

BE IT FURTHER RESOLVED, that $687,145 of the total available to appropriate in the Student/School Activity Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:			
Expenditures	$ 600,000		
Transfers to other funds	-		
Total Expenditures		$	600,000
Total Estimated Fund Balance as of June 30, 2027		$	87,145

This resolution shall take immediate effect.

AYES: _____

ABSENT: _____