



Akron-Fairgrove Schools

BUDGET FOR AKRON-FAIRGROVE SCHOOLS
JULY 01, 2025- JUNE 30, 2026

2025-2026 Original Budget
6/15/2025

Akron-Fairgrove Schools

General Fund
JULY 01, 2025- JUNE 30, 2026

2025-2026 Original Budget
6/15/2025

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Schools
2025-2026 Original Budget
SUMMARY INFORMATION

	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change in Budget
<i>TOTAL REVENUES</i>	\$ 6,121,758	\$ 6,268,062	\$ 4,993,785	\$ 5,570,954	\$ 5,153,831	\$ (417,123)
<i>TOTAL EXPENDITURES</i>	\$ 6,304,570	\$ 6,343,673	\$ 4,982,265	\$ 5,622,024	\$ 5,120,552	\$ (501,473)
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ (182,813)	\$ (75,611)	\$ 11,520	\$ (51,070)	\$ 33,280	\$ 84,350
<i>PRIOR YEAR FUND BALANCE</i>	\$ 528,522	\$ 345,709	\$ 451,584	\$ 270,098	\$ 219,027	
<i>FUND BALANCE ENDING</i>	\$ 345,709	\$ 270,098	\$ 463,104	\$ 219,027	\$ 252,307	

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2025-2026 Original Budget
DETAILED REVENUE INFORMATION

	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change in Budget
REVENUE FROM LOCAL SOURCES						
Property Tax Levy	\$ 1,057,744	\$ 1,046,500	\$ 1,075,779	\$ 1,070,467	\$ 1,104,493	\$ 34,025
Earnings on investments and deposits	\$ 20,694	\$ 20,563	\$ 15,000	\$ 10,663	\$ 10,000	\$ (663)
Other Local Revenues	\$ 16,661	\$ 19,339	\$ 15,500	\$ 21,295	\$ 15,500	\$ (5,795)
Reimbursements and Refunds	\$ 14,636	\$ 1,929	\$ 3,000	\$ 3,100	\$ 3,000	\$ (100)
Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LOCAL REVENUES	\$ 1,109,735	\$ 1,088,331	\$ 1,109,279	\$ 1,105,525	\$ 1,132,993	\$ 27,467
STATE REVENUES						
Hold Harmless	\$ 1,992,754	\$ 2,269,365	\$ 2,325,339	\$ 2,357,735	\$ 2,541,878	\$ 184,143
29a Increasing Enrollment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dual Enrollment Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Adaptive Tests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Isolated Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11d Per Pupil Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11L - Transportation Funding	\$ -	\$ 54,478	\$ 54,478	\$ 57,832	\$ 54,478	\$ (3,354)
High School Pupil Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Analytical Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Early Literacy Grant	\$ 5,973	\$ 8,235	\$ -	\$ 4,837	\$ -	\$ (4,837)
Section 31A - At Risk	\$ 242,844	\$ 295,830	\$ 298,140	\$ 337,959	\$ 337,963	\$ 4
MPERS Cost Offset	\$ 413,138	\$ 569,402	\$ 460,767	\$ 448,094	\$ 353,123	\$ (94,971)
23g - Mi Kids Back on Track	\$ -	\$ 53,929	\$ -	\$ -	\$ -	\$ -
147g - Employee Insurance Reimbursement	\$ -	\$ -	\$ -	\$ 34,653	\$ -	\$ (34,653)
Balanced Calendar - State Aid Categorical	\$ 92,781	\$ -	\$ -	\$ -	\$ -	\$ -
97 - Per Pupil Security	\$ -	\$ 39,650	\$ -	\$ -	\$ -	\$ -
27K - Student Loan Reimbursement	\$ -	\$ 1,438	\$ -	\$ 1,079	\$ -	\$ (1,079)
27L - Educator Compensation	\$ -	\$ 17,914	\$ -	\$ -	\$ -	\$ -
31aa - Per Pupil Mental Health	\$ 2,377	\$ 108,590	\$ -	\$ 51,028	\$ 40,923	\$ (10,105)
97d - Security Risk Assessment	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
67f - FAFSA Completion	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -
MPERS One-Time Payment	\$ 195,048	\$ -	\$ -	\$ 52,441	\$ -	\$ (52,441)
Michigan School Readiness Program	\$ 334,390	\$ 269,181	\$ 245,123	\$ 335,488	\$ 245,123	\$ (90,365)
Section 51C - Spec. Ed. Headlee	\$ 67,766	\$ 110,875	\$ 104,085	\$ 110,057	\$ 105,950	\$ (4,107)
Court and State Placed Pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 61D - CTE Pupils	\$ 1,255	\$ 1,370	\$ 1,370	\$ 1,595	\$ 1,595	\$ -
Headlee Obligation for Data Collection	\$ 9,116	\$ 10,169	\$ 10,171	\$ 10,618	\$ 10,617	\$ (1)
Principal Education Training Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 74 Bus Driver Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STATE REVENUES	\$ 3,357,443	\$ 3,815,876	\$ 3,499,474	\$ 3,803,417	\$ 3,691,651	\$ (111,766)
FEDERAL REVENUES						
STOP - Justice Grants	\$ 95,501	\$ 42,977	\$ 57,908	\$ 359,349	\$ -	\$ (359,349)
School Climate Grant	\$ 881,321	\$ 780,884	\$ -	\$ -	\$ -	\$ -
IDEA	\$ 108,678	\$ 113,634	\$ 113,634	\$ 117,801	\$ 117,801	\$ -
Title I A	\$ 77,601	\$ 84,707	\$ 84,707	\$ 7,908	\$ 84,707	\$ 76,799
Title II A CSR	\$ 12,573	\$ 13,206	\$ 13,206	\$ 1,625	\$ 13,206	\$ 11,581
Title IV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Title IV - Stronger Connections	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)
GEER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER III	\$ 340,692	\$ 208,222	\$ -	\$ 42,390	\$ -	\$ (42,390)
Essentials in Action	\$ -	\$ -	\$ -	\$ 4,250	\$ -	\$ (4,250)
11bb - ESSER EANS	\$ -	\$ -	\$ -	\$ 5,214	\$ -	\$ (5,214)
98c - Learning Loss	\$ 6,503	\$ 33	\$ -	\$ -	\$ -	\$ -
23b - Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23c - Summer School Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coronavirus Relief Funds	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
MiConnect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REAP	\$ 25,893	\$ 30,093	\$ 30,093	\$ 32,207	\$ 32,207	\$ -
TOTAL FEDERAL REVENUES	\$ 1,558,862	\$ 1,288,755	\$ 309,548	\$ 590,745	\$ 257,921	\$ (332,824)
INCOMING TRANSFERS						
Transfers from other governmental units	\$ 84,593	\$ 75,098	\$ 75,484	\$ 71,267	\$ 71,267	\$ -
Transfer from Other Funds	\$ 11,126	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOMING TRANSFERS	\$ 95,719	\$ 75,098	\$ 75,484	\$ 71,267	\$ 71,267	\$ -
PRIOR PERIOD ADJUSTMENTS						
Prior Period Adjustment - Non-material	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	\$ 6,121,758	\$ 6,268,060	\$ 4,993,785	\$ 5,570,954	\$ 5,153,831	\$ (417,123)

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2025-2026 Original Budget
DETAILED EXPENDITURE INFORMATION

PROGRAM BUDGET

State and Local Funded Programs

- Elementary
- Early Literacy
- High School
- Preschool
- Summer School
- Special Education
- Compensatory Education
- At Risk
- Counselors
- Health Services
- Psychologist
- Speech/Audiology
- Social Work
- Curriculum Development
- 31n Mental Health Support
- 97 - Per Pupil Security
- 31aa - Per Pupil Mental Health
- 97d - Security Risk Assessment
- 22L - District Transportation
- 23g - Mi Kids Back on Track
- Essentials in Action
- Board of Education
- Executive Admin
- Grant Writing
- Office of the Principal
- Business Office
- Other Business Services
- Maintenance and Operations
- Transportation
- MiExcel Blueprint
- Computer System Dept
- Athletics
- Balanced Calendar
- Drivers Education
- TRIG/First Robotics
- COVID-Related
- Truancy
- Community Activities
- Land Purchase

Federally Funded Programs

- Stop - Justice Grants
- School Climate
- Title I
- Title II
- Title IV
- Title IV - Stronger Connections
- IDEA
- GEER
- ESSERS
- ESSER II
- ESSER III
- Filter First
- 11bb - ESSER EANS
- 98c Learning Loss
- 23b - Summer School
- 23c - Summer School Stipends
- Coronavirus Relief Funds
- MiConnect
- REAP
- Debt Service
- Prior Period Adjustment

	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change In Budget
Elementary	\$ 1,017,027	\$ 1,032,946	\$ 1,065,525	\$ 1,041,915	\$ 1,146,225	\$ 104,310
Early Literacy	\$ 5,973	\$ 8,235	\$ -	\$ 4,837	\$ -	\$ (4,837)
High School	\$ 893,403	\$ 928,466	\$ 761,643	\$ 901,698	\$ 904,612	\$ 2,913
Preschool	\$ 277,249	\$ 269,181	\$ 324,159	\$ 331,683	\$ 244,373	\$ (87,310)
Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 258,702	\$ 280,423	\$ 286,839	\$ 264,789	\$ 291,222	\$ 26,433
Compensatory Education	\$ 15,163	\$ 8,877	\$ -	\$ -	\$ -	\$ -
At Risk	\$ 190,417	\$ 298,211	\$ 298,140	\$ 282,170	\$ 195,651	\$ (86,518)
Counselors	\$ 52,427	\$ 3,994	\$ -	\$ 105,261	\$ 113,390	\$ 8,129
Health Services	\$ 17,816	\$ 19,180	\$ 19,180	\$ 19,180	\$ 20,000	\$ 820
Psychologist	\$ 14,527	\$ 15,296	\$ 15,297	\$ 15,297	\$ 16,000	\$ 703
Speech/Audiology	\$ 16,874	\$ 17,681	\$ 17,681	\$ 17,681	\$ 18,000	\$ 319
Social Work	\$ 9,954	\$ 10,652	\$ 10,652	\$ 10,652	\$ 10,800	\$ 148
Curriculum Development	\$ 36,100	\$ 42,420	\$ 39,968	\$ 44,263	\$ 45,734	\$ 1,471
31n Mental Health Support	\$ 23,654	\$ 30,686	\$ 30,686	\$ 31,950	\$ 31,913	\$ (37)
97 - Per Pupil Security	\$ -	\$ 39,650	\$ -	\$ -	\$ -	\$ -
31aa - Per Pupil Mental Health	\$ 2,377	\$ 108,590	\$ -	\$ 51,028	\$ 40,923	\$ (10,105)
97d - Security Risk Assessment	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
22L - District Transportation	\$ -	\$ 54,478	\$ 54,478	\$ 57,832	\$ 57,832	\$ -
23g - Mi Kids Back on Track	\$ -	\$ 53,929	\$ -	\$ -	\$ -	\$ -
Essentials in Action	\$ -	\$ -	\$ -	\$ 7,665	\$ -	\$ (7,665)
Board of Education	\$ 57,177	\$ 67,855	\$ 62,055	\$ 55,678	\$ 57,880	\$ 2,202
Executive Admin	\$ 248,873	\$ 288,946	\$ 296,260	\$ 289,209	\$ 304,382	\$ 15,172
Grant Writing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Office of the Principal	\$ 423,497	\$ 406,461	\$ 402,286	\$ 418,905	\$ 411,221	\$ (7,684)
Business Office	\$ 102,852	\$ 106,914	\$ 88,540	\$ 90,607	\$ 66,901	\$ (23,707)
Other Business Services	\$ 66,052	\$ 53,134	\$ 24,990	\$ 17,190	\$ 24,490	\$ 7,300
Maintenance and Operations	\$ 420,889	\$ 433,696	\$ 445,835	\$ 481,205	\$ 435,155	\$ (46,050)
Transportation	\$ 240,986	\$ 158,881	\$ 175,988	\$ 218,114	\$ 174,058	\$ (44,057)
MiExcel Blueprint	\$ 9,501	\$ 8,563	\$ 10,000	\$ 7,800	\$ -	\$ (7,800)
Computer System Dept	\$ 82,021	\$ 62,581	\$ 62,000	\$ 112,000	\$ 67,000	\$ (45,000)
Athletics	\$ 137,481	\$ 154,679	\$ 152,930	\$ 141,754	\$ 138,394	\$ (3,360)
Balanced Calendar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drivers Education	\$ 8,625	\$ 8,070	\$ 8,070	\$ 12,245	\$ 12,245	\$ -
TRIG/First Robotics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COVID-Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Truancy	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Community Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Purchase	\$ 174,679	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Federally Funded Programs</i>						
Stop - Justice Grants	\$ 85,529	\$ 37,315	\$ 52,643	\$ 342,807	\$ -	\$ (342,807)
School Climate	\$ 814,501	\$ 846,687	\$ -	\$ -	\$ -	\$ -
Title I	\$ 77,105	\$ 82,647	\$ 82,647	\$ 7,541	\$ 84,707	\$ 77,166
Title II	\$ 12,415	\$ 12,886	\$ 12,886	\$ -	\$ 13,206	\$ 13,206
Title IV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,831	\$ 9,831	\$ -
Title IV - Stronger Connections	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)
IDEA	\$ 108,678	\$ 113,634	\$ 115,275	\$ 117,801	\$ 117,801	\$ 0
GEER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER III	\$ 335,036	\$ 208,222	\$ -	\$ 39,925	\$ -	\$ (39,925)
Filter First	\$ -	\$ -	\$ -	\$ 875	\$ -	\$ (875)
11bb - ESSER EANS	\$ -	\$ -	\$ -	\$ 5,214	\$ -	\$ (5,214)
98c Learning Loss	\$ 6,503	\$ 197	\$ -	\$ -	\$ -	\$ -
23b - Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23c - Summer School Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coronavirus Relief Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MiConnect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REAP	\$ 25,993	\$ 30,093	\$ 30,093	\$ 32,207	\$ 32,207	\$ -
Debt Service	\$ 16,416	\$ 16,416	\$ 17,500	\$ 15,215	\$ 26,400	\$ 11,185
Prior Period Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	\$ 6,304,570	\$ 6,343,673	\$ 4,982,265	\$ 5,622,024	\$ 5,120,552	\$ (501,473)

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

BUDGET FOR THE GENERAL FUND
Akron-Falgrrove Budget
2025-2026 Original Budget
DETAILED EXPENDITURE INFORMATION

	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change In Budget
FUNCTIONAL LEVEL AND TITLE						
100 INSTRUCTION						
111 Elementary	\$ 1,255,500	\$ 1,178,960	\$ 1,094,996	\$ 1,082,732	\$ 1,156,056	\$ 73,324
113 High School	\$ 1,046,531	\$ 1,063,476	\$ 772,265	\$ 933,905	\$ 936,819	\$ 2,913
118 Pre-Kindergarten	\$ 237,045	\$ 243,547	\$ 287,562	\$ 295,142	\$ 217,774	\$ (77,368)
119 Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122 Special Education	\$ 367,380	\$ 394,057	\$ 402,114	\$ 382,590	\$ 409,023	\$ 26,433
125 Compensatory Education	\$ 301,602	\$ 379,359	\$ 393,673	\$ 240,466	\$ 242,702	\$ 2,236
200 SUPPORTING SERVICES						
INSTRUCTIONAL STAFF						
211 Truancy	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
212 Counselors	\$ 77,985	\$ 40,872	\$ -	\$ 105,261	\$ 113,390	\$ 8,129
213 Health Services	\$ 18,516	\$ 19,180	\$ 19,180	\$ 19,180	\$ 20,000	\$ 820
214 Psychology	\$ 14,527	\$ 15,296	\$ 15,297	\$ 15,297	\$ 16,000	\$ 703
215 Speech and Language	\$ 16,874	\$ 17,681	\$ 17,681	\$ 17,681	\$ 18,000	\$ 319
216 Social Work Services	\$ 320,946	\$ 343,093	\$ 41,338	\$ 180,065	\$ 42,713	\$ (137,351)
221 Improvement of Instruction	\$ 404,695	\$ 432,539	\$ 53,968	\$ 258,384	\$ 46,234	\$ (212,151)
225 Instruction Related Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
226 Supervision and Direction	\$ 47,964	\$ 133,071	\$ 20,221	\$ 19,581	\$ 250	\$ (19,331)
227 Academic Student Assessment	\$ -	\$ 15,929	\$ 350	\$ 350	\$ 350	\$ -
GENERAL ADMINISTRATION						
231 Board of Education	\$ 57,177	\$ 67,855	\$ 62,055	\$ 55,678	\$ 57,880	\$ 2,202
232 Executive Administration	\$ 248,873	\$ 288,946	\$ 296,260	\$ 289,209	\$ 304,382	\$ 15,172
233 Grant Writing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
SCHOOL ADMINISTRATION						
241 Office of Principal	\$ 423,497	\$ 406,461	\$ 402,296	\$ 418,905	\$ 411,221	\$ (7,684)
BUSINESS ADMINISTRATION						
252 Fiscal Services	\$ 121,774	\$ 111,644	\$ 107,462	\$ 109,529	\$ 66,901	\$ (42,629)
259 Other Business Services	\$ 66,052	\$ 53,134	\$ 24,990	\$ 17,190	\$ 24,490	\$ 7,300
MAINTENANCE AND OPERATIONS						
261 Operations/Maintenance	\$ 544,251	\$ 454,977	\$ 463,325	\$ 501,428	\$ 442,396	\$ (59,031)
266 Security Services	\$ -	\$ 110,469	\$ -	\$ 89,688	\$ 91,785	\$ 2,097
OTHER SUPPORT SERVICES						
271 Transportation	\$ 264,466	\$ 222,530	\$ 248,731	\$ 292,749	\$ 250,147	\$ (42,602)
281 Evaluation	\$ 9,501	\$ 8,563	\$ 10,000	\$ 7,800	\$ -	\$ (7,800)
282 Communication	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -
283 Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
284 Data Processing	\$ 82,501	\$ 62,776	\$ 62,000	\$ 112,000	\$ 67,000	\$ (45,000)
293 Athletics	\$ 137,272	\$ 154,679	\$ 152,930	\$ 141,754	\$ 138,394	\$ (3,360)
COMMUNITY ACTIVITIES						
311 Parent Activities	\$ 8,625	\$ 8,070	\$ 8,070	\$ 12,245	\$ 12,245	\$ -
321 Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331 Community Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371 Non-Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payments to Other Public Schools						
411 Subgrantee Disbursements	\$ 31,922	\$ 91,794	\$ -	\$ -	\$ -	\$ -
Facilities Acquisition, Construction, & Improvements						
451 Site Acquisition	\$ 624	\$ -	\$ -	\$ -	\$ -	\$ -
453 Architecture and Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
456 Building Improvement Services	\$ 174,055	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Period Adjustments						
491 Prior Year Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
492 Prior Year Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
611 Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
622 Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE						
511 Debt Service	\$ 16,416	\$ 16,416	\$ 17,500	\$ 15,215	\$ 26,400	\$ 11,185
632 QZAB Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	\$ 6,304,570	\$ 6,343,673	\$ 4,982,265	\$ 5,622,024	\$ 5,120,552	\$ (501,473)

Akron-Fairgrove Schools

Food Service Fund
JULY 01, 2025- JUNE 30, 2026

2025-2026 Original Budget
6/15/2025

BUDGET FOR THE FOOD SERVICE FUND*Akron-Fairgrove Schools*

2025-2026 Original Budget

SUMMARY INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change in Budget
<i>TOTAL REVENUES</i>	\$ 363,072	\$ 403,130	\$ 319,842	\$ 337,235	\$ 320,119	\$ (17,116)
<i>TOTAL EXPENDITURES</i>	\$ 384,885	\$ 394,434	\$ 308,262	\$ 392,394	\$ 312,249	\$ (80,146)
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ (21,812)	\$ 8,695	\$ 11,580	\$ (55,159)	\$ 7,871	\$ 63,030
<i>PRIOR YEAR FUND BALANCE</i>	\$ 92,482	\$ 70,670	\$ 8,593	\$ 79,365	\$ 24,206	
<i>FUND BALANCE ENDING</i>	\$ 70,670	\$ 79,365	\$ 20,173	\$ 24,206	\$ 32,077	

BUDGET FOR THE FOOD SERVICE FUND
Akron-Fairgrove Schools
2025-2026 Original Budget
DETAILED REVENUE INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change in Budget
REVENUE FROM LOCAL SOURCES						
<i>Other Local Revenues</i>	\$ 398	\$ 525	\$ 520	\$ 330	\$ 311	\$ (19)
TOTAL LOCAL REVENUES	\$ 398	\$ 525	\$ 520	\$ 330	\$ 311	\$ (19)
REVENUE FROM STATE SOURCES						
<i>State Aid</i>	\$ 8,521	\$ 42,249	\$ 38,192	\$ 20,740	\$ 26,000	\$ 5,260
<i>Fresh Fruit & Vegetable Grant</i>	\$ -	\$ 7,649	\$ -	\$ 11,530	\$ -	\$ (11,530)
<i>Equipment Grant</i>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STATE REVENUES	\$ 33,521	\$ 49,898	\$ 38,192	\$ 32,270	\$ 26,000	\$ (6,270)
REVENUE FROM FEDERAL SOURCES						
<i>Reimbursements and Commodities</i>	\$ 297,810	\$ 328,527	\$ 281,130	\$ 304,636	\$ 293,808	\$ (10,827)
<i>Breakfast Expansion Grant</i>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<i>Local Food for Schools</i>	\$ 1,075	\$ 439	\$ -	\$ -	\$ -	\$ -
<i>Supply Chain Assistance</i>	\$ 19,640	\$ 13,741	\$ -	\$ -	\$ -	\$ -
<i>Pandemic EBT Assistance</i>	\$ 628	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FEDERAL REVENUES	\$ 329,154	\$ 352,707	\$ 281,130	\$ 304,636	\$ 293,808	\$ (10,827)
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	\$ 363,072	\$ 403,130	\$ 319,842	\$ 337,235	\$ 320,119	\$ (17,116)

BUDGET FOR THE FOOD SERVICE FUND

Akron-Fairgrove Schools

2025-2026 Original Budget

DETAILED EXPENDITURE INFORMATION

	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change in Budget
FUNCTIONAL LEVEL AND TITLE						
290 SUPPORT SERVICE OTHER						
261 Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297 Food Services	\$ 373,759	\$ 394,434	\$ 308,262	\$ 392,394	\$ 312,249	\$ (80,146)
611 Transfers out	\$ 11,126	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	\$ 384,885	\$ 394,434	\$ 308,262	\$ 392,394	\$ 312,249	\$ (80,146)

Akron-Fairgrove Schools

Student Activity Fund
JULY 01, 2025- JUNE 30, 2026

2025-2026 Original Budget
6/16/2025

BUDGET FOR THE STUDENT ACTIVITY FUND

Akron-Fairgrove Schools
2025-2026 Original Budget

SUMMARY INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Revision	2025-2026 Original Budget	Change in Budget
<i>TOTAL REVENUES</i>	\$ 58,512	\$ 71,859	\$ 77,348	\$ 89,197	\$ 74,433	\$ (14,764)
<i>TOTAL EXPENDITURES</i>	\$ 45,312	\$ 74,552	\$ 76,750	\$ 80,275	\$ 74,075	\$ (5,200)
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ 13,200	\$ (2,694)	\$ 598	\$ 8,922	\$ 358	\$ (9,564)
<i>PRIOR YEAR FUND BALANCE</i>	\$ 40,795	\$ 53,995	\$ 46,084	\$ 51,302	\$ 60,224	
<i>FUND BALANCE ENDING</i>	\$ 53,995	\$ 51,302	\$ 46,682	\$ 60,224	\$ 60,582	