Vanderbilt Area School
2026-27 Original Budget - General Fund

		2025-26 Final Budget	2026-27 Original Budget	Difference
Revenues				
	Local	$ 1,253,239	$ 1,348,300	$ 95,061
	State	615,749	584,536	(31,213)
	Federal	105,417	93,765	(11,652)
	Interdistrict	52,146	97,125	44,979
	Transfers/Other	-	-	-
Total Revenues		**$ 2,026,551**	**$ 2,123,726**	**$ 97,175**
Expenditures				
Instructional				
	Basic Programs	$ 988,112	$ 888,188	$ (99,924)
	Added Needs	230,506	233,394	2,888
	Adult Education	39,044	36,284	(2,760)
	Total Instructional	**$ 1,257,662**	**$ 1,157,866**	**$ (97,036)**
Support Services				
	Pupil	40,464	40,464	-
	Instructional	26,074	26,292	219
	General Administration	91,234	82,271	(8,963)
	School Administration	232,208	214,786	(17,422)
	Business	139,864	132,212	(7,652)
	Maintenance & Operations	252,540	235,032	(17,508)
	Transportation	52,602	53,127	525
	Support Services - Central	22,999	22,999	-
	Support Services - Other	7,250	7,250	-
	Total Support Services	**865,234**	**814,433**	**(50,801)**
Community Services		8,559	7,584	(975)
Site Improvement Services		14,000	-	(14,000)
Transfers Out		15,380	892	(14,488)
Total Expenditures		**2,160,835**	**1,980,775**	**(177,300)**
Excess Revenues over Expenditures		$ (134,285)	$ 142,950	$ 274,475
Beginning Fund Balance		$ 203,602	$ 69,317	$ (134,285)
Projected Ending Fund Balance		**$ 69,317**	**$ 212,267**	**$ 140,190**
Fund Balance Commitments:				
	Compensated Absences	$ 25,000	$ 25,000	
	Communities in Schools Commitment	20,000	20,000	
	Remaining Unassigned Fund Balance:	**$ 24,317**	**$ 167,267**	
Fund Balance as Percent of Total Expenditures		3.21%	10.72%	
Months of Operational Expenditures		0.38	1.29	

Vanderbilt Area School
2026-27 Original Budget - Food Service Fund

		2025-26 Final Budget	2026-27 Original Budget	Difference
Revenues				
	Local - Interest	$ 36	$ 36	$ -
	Local - Adult Sales	1,236	1,236	-
	Local - Misc	381	381	-
	State - State Aid	3,921	3,921	-
	State - Equipment Assistance Grant	6,233	-	(6,233)
	Federal - Breakfast	21,823	21,823	-
	Federal - Lunch	37,756	37,756	-
	Federal - FFVP	-	3,000	3,000
	Federal - Commodities	4,321	4,321	-
	Transfers	15,380	892	(14,488)
Total Revenues		**$ 91,087**	**$ 73,366**	**$ (17,721)**
Expenditures				
Support Services				
	Food Service:			
	Salaries	$ 32,896	$ 27,157	$ (5,739)
	Benefits	13,150	10,863	(2,287)
	Contracted Food Service Workers	2,454	2,528	74
	Food Purchases	31,042	26,967	(4,075)
	Commodities	4,321	4,321	-
	Supplies	50	52	2
	Dues & Fees	760	783	23
	Miscellaneous	675	695	20
	Capital Outlay	6,233	-	(6,233)
	Transfers/Other	-	-	-
	Total Support Services	**91,581**	**73,366**	**(18,215)**
Total Expenditures		**$ 91,581**	**$ 73,366**	**$ (18,215)**
Excess Revenues over Expenditures		$ (494)	$ -	$ 494
Beginning Fund Balance		$ 494	$ -	-
Projected Ending Fund Balance		**$ -**	**$ -**	**$ 494**
Fund Balance as Percent of Total Expenditures		0.00%	0.00%	
Months of Operational Expenditures (Out of 10 Months)		-	-	

Vanderbilt Area School
2026-27 Original Budget - Student Activities Fund

	2025-26 Final Budget	2026-27 Original Budget	Difference
Revenues			
Revenue from Student Activities	$ 3,400	$ 3,400	$ -
Total Revenues	**$ 3,400**	**$ 3,400**	**$ -**
Expenditures			
Other Student Activity Expenditures	$ 2,500	$ 2,500	$ -
Total Expenditures	**$ 2,500**	**$ 2,500**	**$ -**
Excess Revenues over Expenditures	$ 900	$ 900	$ -
Beginning Fund Balance	$ 12,803	$ 13,703	$ 900
Projected Ending Fund Balance	**$ 13,703**	**$ 14,603**	**$ 900**