2025-2026 GENERAL FUND BUDGET

April 20,2026 RESOLUTION FOR ADOPTION BY THE MORAN TOWNSHIP SCHOOL DISTRICT

RESOLVED, that this resolution shall be the general appropriations of Moran Township School District for the 2025-2026 fiscal year; a resolut appropriations; to provide for expenditure of the appropriations; and to provide for the disposition of all revenue received by the Moran School District.

Be if further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general school district for fiscal year 2025-2026 which includes 12.8734 mills of ad valorem taxes to be levied on non-homestead and non-qualified property to be used for operating purposes is as follows:

REVENUE		Original Budget	Amendment Budget April 2026
1xx	Local	2,053,241	2,049,846
3xx	State	405,324	327,604
4xx	Federal	71,527	88,193
5xx	Other Financing	72,332	72,357
TOTAL REVENUE		*2,602,424*	*2,538,000*
TOTAL Fund Balance 6/30/2025	Projected/Actual	*3,091,575*	*3,330,302*
Less, Non-spendable FB	Non-spendable-Inventory, prepaids	*(12,617)*	-
Less, Committed FB	Committed-Employee Termination Benefits	*(60,274)*	*(64,750)*
Less, Assigned FB	Student/School Activities	*(14,852)*	*(16,382)*
Less, Assigned FB	Technology Needs	*(155,000)*	*(155,000)*
Less, Assigned FB	Building and Grounds Improvements	*(307,000)*	*(307,000)*
Less, Assigned FB	Curriculum Enhancement	*(60,000)*	*(60,000)*
Less, Assigned FB	Tax Appeal Refunds	*(15,000)*	*(15,000)*
AVAILABLE TO APPROPRIATE		5,069,256	5,250,170
EXPENDITURES			
1xx Instruction	11x Basic	897,024	957,901
	12x Added Needs	272,357	274,492
2xx Support Services	21x Pupil Support	17,300	22,770
	22x Instructional Staff Support	18,049	18,049
	23x General Administration	264,887	269,479
	24x School Administration Support	84,813	87,411
	25x Business Services	89,775	107,294
	26x Operations / Maintenance	232,601	232,396
	27x Transportation	185,000	191,400
	28x-29x Other Central Support	74,535	121,591
	3xx Community Services	-	-
4xx-6xx Other Financing Uses	4xx Transfers, Other Funds	92,360	58,360
TOTAL EXPENDITURES		*2,228,701*	*2,341,143*
Projected TOTAL FB 6/30/2026		*3,465,298*	*3,527,159*
Less, Non-spendable FB	Non-spendable-Inventory, prepaids	*(12,617)*	-
Less, Committed FB	Committed-Employee Termination Benefits	*(60,274)*	*(64,750)*
Less, Assigned FB	Student/School Activities	*(14,852)*	*(16,382)*
Less, Assigned FB	Technology Needs	*(155,000)*	*(155,000)*
Less, Assigned FB	Building and Grounds Improvements	*(307,000)*	*(307,000)*
Less, Assigned FB	Curriculum Enhancement	*(60,000)*	*(60,000)*
Less, Assigned FB	Tax Appeal Refunds	*(15,000)*	*(15,000)*
PROJECTED 6/30/2026 UNASSIGNED FUND BALANCE		2,840,555	2,909,027