GENERAL FUND				
DETAIL BUDGET REPORT				
FOR FISCAL YEAR ENDING JUNE 30, 2027				
GENERAL FUND -Pickford Public Schools				
	Final Amendment		2027 Proposed Budget	
	6/25/2026		6/25/2026	
REVENUES				
Local Sources	$906,890	13.7%	$927,145	13.8%
Non-Educational Sources	$15,001	0.2%	$7,800	0.1%
State Sources	$4,993,121	75.7%	$4,769,467	71.2%
Federal Sources	$179,637	2.7%	$169,665	2.5%
Interdistrict Sources	$478,113	7.2%	$800,859	12.0%
TOTAL REVENUES	$6,572,762.0		$6,674,936	
INCOMING TRANSFERS & OTHER Transactions	$25,040	0.4%	$24,301	0.4%
TOTAL REVENUES, INCOMING				
TRANSFERS & OTHER TRANS.	**$6,597,802**		**$6,699,237**	
EXPENDITURES				
INSTRUCTIONAL				
Basic Program	$2,993,751	45.3%	$3,019,244	45.6%
Added Needs	$1,063,608	16.1%	$1,158,434	17.5%
Adult & Continuing				
SUPPORT SERVICES				
Pupil	$313,359	4.7%	$261,426	3.9%
Instructional Staff	$65,861	1.0%	$28,377	0.4%
General Administration	$276,903	4.2%	$282,067	4.3%
School Administration	$399,950	6.1%	$400,232	6.0%
Business	$134,176	2.0%	$162,768	2.5%
Operation and Maintenance Services	$525,379	8.0%	$501,340	7.6%
Pupil Transportation Services	$419,825	6.4%	$471,614	7.1%
Central Services	$196,879	3.0%	$160,195	2.4%
Athletic	$167,173	2.5%	$163,942	2.5%
Community Service	$29,641	0.4%	$0	
Site/Building Improvements	$21,725	0.3%	$11,250	0.2%
TOTAL EXPENDITURES	**$6,608,230**		**$6,620,889**	
TOTAL APPROPRIATED	$6,608,230		$6,620,889	
Total Revenue	$6,597,802		$6,699,237	
Total Expendtures	$6,608,230		$6,620,889	
EXCESS REVENUE (Expenditures)	**-$10,428**		**$78,348**	
Assigned Fund Balance July 1,2026				
Unassigned Fund Balance July 1,2026				
Total Fund Balance July 1,2026	$490,650		$480,222	
FUND BALANCE -JUNE 30,2027 Estimated	**$480,222**		**$558,570**	
	7.27%		8.44%	