HALE AREA SCHOOLS
GENERAL FUND
2026-2027 Budget

		REVENUE	2025-2026 Final	2026-2027 Budget
1	1xx	Local	4,688,632.00	4,826,870.00
2	3xx	State	1,327,548.00	1,001,600.00
3	4xx	Federal	267,941.00	251,155.00
4	5xx	Other Revenue Sources	16,994.00	0.00
5	6xx	Transfers In (Food Service)	28,000.00	30,000.00
6		**TOTAL REVENUE**	**6,329,115.00**	**6,109,625.00**
7				
8		**FUND EQUITY JULY 1, 2025**	**3,752,498.00**	**4,025,412.00**
9				
10		**GENERAL FUND OPERATIONAL REVENUE**	**10,081,613.00**	**10,135,037.00**
11				
12		**EXPENSES**		
13		**Instructional**		
14	11x	Instructional Activities - Basic Program	2,398,697.00	2,537,474.00
15	12x	Instructional Activities - Added Needs	905,066.00	968,998.00
16	**100**	**SUBTOTAL**	**3,303,763.00**	**3,506,472.00**
17				
18		**Support Services**		
19	21x	Pupil Support Services	201,552.00	217,616.00
20	22x	Instructional Staff Support Services	67,953.00	77,065.00
21	23x	General Administration	270,740.00	258,221.00
22	24x	School Administration	260,854.00	269,890.00
23	25x	Business Services	334,588.00	330,813.00
24	26x	Operations & Maintenance	699,764.00	675,774.00
25	27x	Transportation	268,325.00	301,104.00
26	28x	Central Support Services	163,713.00	130,469.00
27	29x	Other Support Services	156,438.00	162,578.00
28	**200**	**SUBTOTAL**	**2,423,927.00**	**2,423,530.00**
29				
30	3xx	Community Services	4,563.00	7,500.00
31	**300**	**SUBTOTAL**	**4,563.00**	**7,500.00**
32				
33	4xx	Facilities Improvements	298,060.00	367,485.00
34	**400**	**SUBTOTAL**	**298,060.00**	**367,485.00**
35				
36	6xx	Transfers Out (Athletics)	25,888.00	35,753.00
37				
38		**GENERAL FUND OPERATIONAL EXPENSES**	**6,056,201.00**	**6,340,740.00**
39				
40		**REVENUE OVER EXPENDITURES**	**272,914.00**	**(231,115.00)**
41				
42		**FUND EQUITY JUNE 30, 2025**	**4,025,412.00**	**3,794,297.00**