

**HAMPSHIRE COUNTY BOARD OF EDUCATION
STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027**

STATE OF WEST VIRGINIA,

HAMPSHIRE COUNTY, to wit:

In accordance with West Virginia Code §11-8-12 as amended, the Hampshire County Board of Education proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the 2027 fiscal year, and doth determine and estimate the several amounts to be as follows:

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

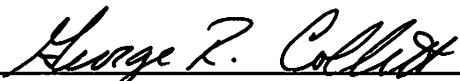
	GENERAL CURRENT EXPENSE FUND	SPECIAL REVENUE FUND	PERMANENT IMPROVEMENT FUND	BOND CONSTRUCTION FUND	DEBT SERVICE FUND	SCHOOL ACTIVITY FUND	TOTAL
Estimated revenues:							
Local Sources:							
Property taxes (Net of allowances)	\$ 9,199,403	-	-	-	2,928,200	-	12,127,603
Other local sources	177,300	20,288	-	1,000	5,000	1,522,000	1,725,588
State Sources:							
State aid to schools	23,027,745	1,342,887	-	-	-	-	24,370,632
Federal sources:							
Unrestricted	300,000	4,306,589	-	-	-	-	4,606,589
Total estimated revenues	32,704,448	5,669,764	-	1,000	2,933,200	1,522,000	42,830,412
Estimated transfers in and other financing sources	145,031	310,931	-	-	-	81,320	537,282
Estimated beginning balance	1,482,773	-	191,000	500,000	-	1,094,625	3,268,398
Total estimated revenues, other financing sources, and beginning balance	\$ 34,332,252	5,980,695	191,000	501,000	2,933,200	2,697,945	46,636,092
Estimated expenditures:							
Instruction	\$ 19,413,829	1,490,307	-	-	-	1,563,320	22,467,456
Supporting services:							
Students	2,164,725	637,130	-	-	-	-	2,801,855
Instructional staff	481,703	419,207	-	-	-	-	900,910
Central administration	376,955	-	-	-	-	-	376,955
School administration	1,627,415	-	-	-	-	-	1,627,415
Central services	999,681	4,790	-	-	-	-	1,004,471
Operation and maintenance of facilities	3,928,821	40,000	-	-	-	-	3,968,821
Student transportation	4,757,925	86,590	-	-	-	-	4,844,515
Food services	70,267	2,493,823	-	-	-	-	2,564,090
Capital outlay	-	-	191,000	501,000	-	-	692,000
Debt service:							
Principal retirement	-	-	-	-	2,650,000	-	2,650,000
Interest and fiscal charges	-	-	-	-	283,200	-	283,200
Total estimated expenditures	33,821,321	5,171,847	191,000	501,000	2,933,200	1,563,320	44,181,688
Total estimated transfers and other financing uses	360,931	136,351	-	-	-	40,000	537,282
Estimated budgetary reserves	150,000	672,497	-	-	-	1,094,625	1,917,122
Total estimated expenditures, other financing uses, and reserves	\$ 34,332,252	5,980,695	191,000	501,000	2,933,200	2,697,945	46,636,092

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 2027**

STATE OF WEST VIRGINIA,

Hampshire County, to wit:

I, George Collett, Secretary of the Hampshire County Board of Education, do hereby certify that the foregoing is a true copy of the proposed budget being considered for adoption by the board of education on the 18th day of May, 2026.



Secretary of the Board of Education