2026-27 Proposed Budget

EAST JACKSON COMMUNITY SCHOOLS
2026-2027 General Fund
06/22/26

As of June 22, 2026

	GENERAL FUND	2024-25 Actual Audited	2025-26 Final Budget	2026-27 Proposed Budget	Difference from Final
REVENUE:					
1XX	Local	2,677,286	2,827,852	2,876,255	$ 48,403.00
3XX	State	7,439,091	7,844,108	7,533,734	$ (310,374.00)
4XX	Federal	431,136	584,274	714,297	$ 130,023.00
5XX	Interdistrict sources	810,381	892,127	892,135	$ 8.00
6XX	Other Sources	26,568	30,000	30,000	$ -
	TOTAL REVENUE:	**$ 11,384,462**	**$ 12,178,361**	**$ 12,046,421**	
EXPENDITURES:					
	INSTRUCTION:				
11X	Basic Programs	4,165,562	4,620,985	5,002,269	$ 381,284.00
12X/13X	Added Needs	2,181,560	2,741,343	2,687,087	$ (54,256.00)
	SUPPORT SERVICES:				
21X	Pupil	234,209	192,530	336,435	$ 143,905.00
22X	Instructional Staff	380,273	525,095	564,733	$ 39,638.00
23X	General Administration	472,682	447,557	476,528	$ 28,971.00
24X	School Administration	844,367	942,316	984,901	$ 42,585.00
25X	Business	213,145	227,564	238,505	$ 10,941.00
26X	Operations & Maintenance	1,217,877	1,309,225	1,383,225	$ 74,000.00
27X	Transportation	516,126	589,348	644,193	$ 54,845.00
28X	Central Support Services	37,350	37,005	48,621	$ 11,616.00
29X	Athletics	416,138	433,137	475,141	$ 42,004.00
31X	Community Service	5,744	11,025	26,908	$ 15,883.00
6XX	Fund Modifications	**8,418.00**	500,000	-	$ (500,000.00)
	TOTAL EXPENDITURES	**$ 10,693,451**	**$ 12,577,130**	**$ 12,868,546**	
	EXCESS REVENUE/(EXPENSE):	$ 691,011	$ (398,769)	$ (822,125)	
	Fund Balance - Beginning	$ 2,955,854	$ 3,646,865	$ 3,248,096	
	Projected Fund Balance - End of y	$ 3,646,865	$ 3,248,096	$ 2,425,971	
	Percent of Budget	**34%**	**25.83%**	**18.85%**	

Superintendent's Signature

6-22-26
Date

2026-27 Proposed Budget

EAST JACKSON COMMUNITY SCHOOLS
2026-2027 General Fund Budget
06/22/2026

As of June 22, 2026

GENERAL FUND	2025-26 Proposed Final	2026-27 Proposed Budget	Difference from Final
Local	2,827,852	2,876,255	$ 48,403.00
State	7,844,108	7,533,734	$ (310,374.00)
Federal	584,274	714,297	$ 130,023.00
Interdistrict sources	892,127	892,135	$ 8.00
Other Sources	30,000	30,000	$ -
TOTAL REVENUE:	**$ 12,178,361**	**$ 12,046,421**	$ (131,940.00)
			$ -
Salaries	5,666,294	6,225,786	$ 559,492.00
Fringe Benefits	4,061,459	4,281,918	$ 220,459.00
Purchased Services	1,456,384	1,557,019	$ 100,635.00
Supplies	497,305	589,322	$ 92,017.00
Capital Outlay	294,888	105,500	$ (189,388.00)
Other	100,800	109,001	$ 8,201.00
Capital Project Acct	500,000		$ (500,000.00)
TOTAL EXPENDITURES	**$ 12,577,130**	**$ 12,868,546**	
EXCESS REVENUE/(EXPENSE):	**$ (398,769)**	**$ (822,125)**	
Fund Balance - Beginning	**$ 3,646,865**	**$ 3,248,096**	
Fund Balance - End of year	**$ 3,248,096**	**$ 2,425,971**	
Percent of Budget	**25.83%**	**18.85%**	

Superintendent's Signature

6-22-26
Date

EAST JACKSON COMMUNITY SCHOOLS
2026-27 PROPOSED FOOD SERVICE BUDGET

Food Service	2025-26 Final Budget	2026-27 Proposed Budget	Difference
Local	26,777	27,350	$ 573.00
State	24,433	25,000	$ 567.00
Federal	643,579	646,150	$ 2,571.00
Other	200	200	$ -
TOTAL REVENUE:	**$ 694,989**	**$ 698,700**	$ 3,711.00
Salaries	$ 149,205	**158,500**	$ 9,295.00
Fringe Benefits	$ 68,161	**69,200**	$ 1,039.00
Purchase Services	$ 81,821	**79,000**	$ (2,821.00)
Supplies	$ 355,850	**361,000**	$ 5,150.00
Capital Outlay	$ 2,300	**6,000**	$ 3,700.00
Other	$ 40,150	**41,000**	$ 850.00
TOTAL EXPENDITURES	**$ 697,487**	**$ 714,700**	$ 17,213.00
EXCESS REVENUE/(EXPENSE):	**$ (2,498)**	**$ (16,000)**	
Fund Balance - Beginning	**$ 212,089**	**$ 212,089**	
Fund Balance - End of year	**$ 209,591**	**$ 196,089**	

Superintendent's Signature

6-22-26
Date

EAST JACKSON COMMUNITY SCHOOLS
2026-27 Student Activity Proposed Budget
6/22/26

STUDENT ACTIVITY FUND	2025-26 Final Budget	2026-27 Proposed Budget
TOTAL REVENUE:	$ 137,979	$ 137,979
TOTAL EXPENDITURES	$ 106,592	$ 106,592
EXCESS REVENUE/(EXPENSE):	$ 31,387	$ 31,387
Fund Balance - Beginning	$ 81,394	$ 81,394
Fund Balance - End of year	$ 112,781	$ 112,781

Superintendent's Signature

6-22-26
Date