


**EAST JACKSON COMMUNITY SCHOOLS
2025-2026 General Fund
PROPOSED BUDGET**

GENERAL FUND		2023-24 Actual Audited	2024-25 Proposed Final Budget Amendment	2025-26 Proposed Budget	24-25 Final Budget to 25- 26 Proposed Budget differences
REVENUE:					
1XX	Local	2,416,346	2,690,826	2,659,170	(31,656)
3XX	State	8,325,981	7,413,323	6,939,764	(473,559)
4XX	Federal	794,852	437,854	527,098	89,244
5XX	Interdistrict sources	1,090,486	816,880	888,635	71,755
6XX	Other Sources	30,000	30,000	30,000	-
	TOTAL REVENUE:	\$ 12,657,665	\$ 11,388,883	\$ 11,044,667	\$ (344,216)
EXPENDITURES:					
INSTRUCTION:					
11X	Basic Programs	4,262,306	4,369,237	4,449,004	79,767
12X	Added Needs	2,094,843	2,267,015	2,425,986	158,971
SUPPORT SERVICES:					
21X	Pupil	310,170	235,484	198,426	(37,058)
22X	Instructional Staff	407,579	384,369	504,003	119,634
23X	General Administration	444,660	497,196	414,454	(82,742)
24X	School Administration	941,017	908,963	867,618	(41,345)
25X	Business	245,032	224,838	228,362	3,524
26X	Operations & Maintenance	1,363,952	1,294,500	1,262,805	(31,695)
27X	Transportation	527,697	584,093	565,941	(18,152)
28X	Central Support Services	30,286	39,300	44,085	4,785
29X	Athletics	403,866	455,883	457,694	1,811
31X	Community Service	2,686	5,493	23,685	18,192
6XX	Fund Modifications	22,662	-	-	-
	TOTAL EXPENDITURES	\$ 11,056,756	\$ 11,266,371	\$ 11,442,063	\$ 175,692
	EXCESS REVENUE/(EXPENSE):	\$ 1,600,909	\$ 122,512	\$ (397,396)	
	Fund Balance - Beginning	\$ 1,354,945	\$ 2,955,854.00	\$ 2,955,854.00	
	Projected Fund Balance - End of year	\$ 2,955,854	\$ 3,078,366	\$ 2,558,458	
	Percent of Budget	26.73%	27.32%	22.36%	


6-25-25
 Superintendent Signature Date

EAST JACKSON COMMUNITY SCHOOLS
2025-2026 Food Service Proposed Budget
6/23/2025


Food Service	2024-25 Proposed Final Budget	2025-2026 Proposed Budget	Diff
Local	25,121	25,121	-
State	32,502	32,502	-
Federal	616,525	616,525	-
Other	100	100	-
TOTAL REVENUE:	\$ 674,248	\$ 674,248	
Salaries	184,751	157,609	(27,142)
Fringe Benefits	87,438	70,497	(16,941)
Purchase Services	25,800	55,800	30,000
Supplies	324,800	324,800	-
Capital Outlay	17,000	17,000	-
Other	39,709	39,709	-
TOTAL EXPENDITURES	\$ 679,498	\$ 665,415	
EXCESS REVENUE/(EXPENSE):	\$ (5,250)	\$ 8,833	
Fund Balance - Beginning	\$ 191,379	\$ 158,790	
Fund Balance - End of year	\$ 186,128	\$ 167,623	


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EAST JACKSON COMMUNITY SCHOOLS
2025-26 Student Activity Proposed Budget
6/23/2025

STUDENT ACTIVITY FUND	2024-25 Proposed Final Budget	2025-26 Proposed Budget
TOTAL REVENUE:	\$ 82,047	\$ 82,047
TOTAL EXPENDITURES	\$ 103,917	\$ 103,917
EXCESS REVENUE/(EXPENSE):	\$ (21,870)	\$ (21,870)
Fund Balance - Beginning	<u>\$ 102,824</u>	<u>\$ 80,954</u>
Fund Balance - End of year	<u>\$ 80,954</u>	<u>\$ 59,084</u>


6-25-25
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