MILAN AREA SCHOOLS
BOARD OF EDUCATION
General Fund
2025-2026 Preliminary Budget

		FY 24-25 Final Budget	FY 25-26 Preliminary Budget	Increase/ Decrease
REVENUE:				
100	Local	$ 5,497,702	$ 5,363,285	$ (134,417)
300	State	22,669,733	19,358,997	(3,310,736)
400	Federal	994,369	1,059,090	64,721
500/600	Incoming Transfers	3,801,218	3,549,000	(252,218)
	Total Revenues	**$ 32,963,022**	**$29,330,372**	**$ (3,632,650)**
EXPENDITURES:				
110	Basic Programs	12,571,565	$ 11,438,958	(1,132,607)
120	Added Needs	4,573,030	3,743,689	(829,341)
130	Adult/Cont. Ed.	264,856	264,856	-
	Total Instruction	**$17,409,451**	**$15,447,503**	**($1,961,948)**
210	Pupil Support Services	4,297,530	$4,055,878	(241,652)
220	Instructional Support	1,507,994	1,215,848	(292,146)
230	General Administration	676,846	550,913	(125,933)
240	School Administration	1,677,269	1,545,328	(131,941)
250	Business Support	460,249	440,029	(20,220)
260	Operation/Maintenance	4,716,694	4,471,188	(245,506)
270	Transportation	1,461,999	1,385,323	(76,676)
280	Central Support	911,295	770,644	(140,651)
290	Support Service Other	803,774	783,207	(20,567)
300	Community Services	1,285,697	1,246,959	(38,738)
400	Site Improvement Services	109,375	23,300	(86,075)
600	Transfers			-
	Total Supporting Services	**$ 17,908,722**	**$16,488,617**	**$ (1,420,105)**
	Total Expenditures	**$ 35,318,173**	**$31,936,120**	**$ (3,382,053)**
Excess of Revenues Over Expenditures		**($2,355,151)**	**($2,605,748)**	**$ (250,597)**
Audited Fund Balance @ 7/1/24 Estimated 7/1/25		**$5,007,730**	**$2,652,579**	
Beginning Fund Balance as % of Expenditures		**14.18%**	**8.31%**	
Est. Ending Fund Balance @ 6/30/25 @ 6/30/26		**$2,652,579**	**$46,831**	
Total Ending Fund Balance as % of Expenditures		**7.51%**	**0.15%**	
Ending Fund Balance Assignments				
	Assigned Athletics	(1,000)	(1,000)	-
	Assigned Building & Grounds	(75,000)	(75,000)	-
	Assigned Buses	(90,000)	(90,000)	-
	Assigned Curriculum	(90,000)	(90,000)	-
	Assigned PECC	(702,650)	(702,650)	-
	Assigned Technology	(75,000)	(75,000)	-
			-	-
	Unassigned	**1,618,929**	**(986,819)**	
Unassigned Ending Fund Balance as % of Expenditures		**4.58%**	**-3.09%**	