

**INNOVATION MONTESSORI
OPERATING RESULTS & BUDGET
ALL FUNDS
BY FUNCTION & OBJECT
FOR THE PERIOD JULY 1, 2026 THROUGH JUNE 30, 2027**

	Draft Budget FY27
Enrollment	935
<u>Revenues</u>	
FEFP Revenue	8,626,684
Other State Revenue	845,496
Federal Revenue	228,548
Local Revenue	3,636,438
Total Revenues	<u>13,337,167</u>
<u>Expenses</u>	
Total 5100 - Instruction	5,055,443
Total 5200 - Exceptional Instruction	640,249
Total 5500 - Pre Kindergarten	658,589
Total 6100 - Student Personnel Services	239,461
Total 6400 - Instructional Staff Training Services	49,518
Total 6500 - Instructional-Related Technology	94,878
Total 7100 - Board Administration	1,317,454
Total 7300 - School Administration	1,430,973
Total 7500 - Fiscal Services	127,000
Total 7600 - Food Services	270,499
Total 7900 - Operation of Plant	1,202,113
Total 8100 - Maintenance of Plant	65,100
Total 9100 - Community Services	295,979
Total 9200 - Debt Service	<u>1,889,912</u>
Total Expenses	<u>13,337,167</u>
Excess (Deficit) of Revenues Over Expense	<u>-</u>