

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

STATE OF WEST VIRGINIA, TUCKER COUNTY, to wit:

In accordance with West Virginia Code §11-8-12 as amended, the Tucker 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:

	<u>General Current Expense Fund</u>	<u>Special Revenue Expense Fund</u>
Estimated revenues:		
Local Sources:		
Property taxes (Net of allowances)	\$ 6,216,757	\$
Other local sources	40,000	
State Sources:		
State aid to schools	5,055,843	356,655
Other	3,489,966	
Federal Sources:		1,386,248
Total estimated revenues	<u>14,802,566</u>	<u>1,742,903</u>
Estimated transfers in and other financing sources	32,701	432,464
Beginning balance	<u>1,050,000</u>	
Total estimated revenues & other financing sources	<u>\$ 15,885,267</u>	<u>\$ 2,175,367</u>
Estimated expenditures:		
Instruction	\$ 8,603,100	\$ 497,204
Supporting services:		
Students	806,658	229,757
Instructional Staff	83,259	195,208
Central administration	590,561	
School administration	776,572	
Central services	497,823	2,135
Operation & maintenance of facilities	1,567,681	
Student transportation	1,362,149	
Food services		1,223,362
Capital Outlay		
Total estimated expenditures	<u>14,287,803</u>	<u>2,147,666</u>
Total estimated transfers and other financing uses	<u>1,597,464</u>	<u>27,701</u>
Total estimated expenditures and other financing uses	<u>\$ 15,885,267</u>	<u>\$ 2,175,837</u>

I, Alicia Lambert, Secretary of the Tucker 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 28th day of May, 2026.

Alicia Lambert