Menifee County
Working Budget
FY 2026

Revenues:			
Local Taxes	1,164,912.00	13.35%	Local
Utility tax	325,000.00	3.72%	Local
Other Taxes	3,500.00	0.04%	Local
In Lieu of taxes	33,548.00	0.38%	Local
Tuition	22,500.00	0.26%	Local
Interest	56,000.00	0.64%	Local
Community Service- Gateway health	95,000.00	1.09%	Local
Misc Revenues	124,000.00	1.42%	Local
SEEK	6,079,468.00	69.67%	state
Vocational Reimbursment	54,000.00	0.62%	state
Misc Revenues - State	10,000.00	0.11%	state
On behalf	3,457,325.00		onbehalf
In Lieu of taxes - federal	24,106.60	0.28%	Federal
Medicaid	88,000.00	1.01%	Federal
transfers	87,439.61	1.00%	Federal
Sale or Loss			
Lease Proceeds	308,196.00	3.53%	
Receipts	11,932,995.21		
Beginning Balance	250,000.00	2.87%	
Total Revenues	12,182,995.21		
Less: On behalf	3,457,325.00	8,725,670.21	

Expenditures	Salaries 0100	Employee benefits 0200	On behalf 0280	PD Purchased Professional and Technical Service 0300	uilities Purchased property services 0400	Other puchased services 0500
Instruction	$ 2,605,401.85	$ 156,108.77	$ 2,652,229.00	$ 7,065.00	$ 53,245.00	$ 46,763.40
Student Support	$ 727,318.92	$ 89,531.67	$ 188,054.00	$ 21,600.00	$ -	$ 4,525.00
Instructional Staff	$ 272,220.64	$ 20,499.01	$ 118,011.00	$ 12,539.00	$ -	$ 6,675.00
District Admin	$ 218,720.43	$ 60,239.41	$ 177,882.00	$ 96,550.00	$ 9,500.00	$ 55,940.05
school Admin	$ 431,486.00	$ 57,662.63	$ 186,537.00		$ 100.00	
Business Support	$ 395,068.00	$ 58,239.00	$ 34,351.00	$ 8,699.00	$ 750.00	$ 3,570.00
Plant Operations	$ 310,096.35	$ 78,855.00	$ 6,602.00	$ -	$ 252,454.84	$ 218,324.58
Student transportation	$ 449,431.44	$ 83,313.80	$ 93,659.00	$ 3,150.00	$ 19,049.99	$ 110,578.26
Community Services						
Debt Service						
Fund transfer						
Contingency						
	$ 5,409,743.63	$ 604,449.29	$ 3,457,325.00	$ 149,603.00	$ 335,099.83	$ 446,376.29
		6,014,192.92				
		69%		2%	4%	5%

Supplies all 0600	Property/ Equipment 0700	Debt Service 0800	Contingency 0840	Fund Transfer 0900	Less Onbehalfs		last year	*
$ 128,314.11	$ 41,100.00	$ 44,472.50			$ (2,652,229.00)	$ 3,082,470.63	3,100,073.19	(17,602.56)
$ 23,050.00	$ -	$ 3,225.00			$ (188,054.00)	$ 869,250.59	887,034.84	(17,784.25)
$ 8,250.00		$ 250.00			$ (118,011.00)	$ 320,433.65	319,319.58	1,114.07
$ 23,333.00	$ 40,400.00	$ 16,350.00			$ (177,882.00)	$ 521,032.89	476,805.88	44,227.01
					$ (186,537.00)	$ 489,248.63	546,219.93	(56,971.30)
$ 16,380.72	$ 19,664.96	$ 9,530.00			$ (34,351.00)	$ 511,901.68	504,236.11	7,665.57
$ 304,875.00	$ 6,200.00	$ 3,550.00			$ (6,602.00)	$ 1,174,355.77	1,167,818.93	6,536.84
$ 178,627.00	$ 308,196.00	$ 1,230.00			$ (93,659.00)	$ 1,153,576.49	1,125,331.27	28,245.22
$ 1,127.00					$ -	$ 1,127.00	535.05	591.95
		$ 195,898.69			$ -	$ 195,898.69	160,816.22	35,082.47
				$ 17,267.00	$ -	$ 17,267.00	27,951.84	(10,684.84)
			$ 389,107.19		$ -	$ 389,107.19		
$ 683,956.83	$ 415,560.96	$ 274,506.19	$ 389,107.19	$ 17,267.00	$ (3,457,325.00)	$ 8,725,670.21	$ 8,316,142.84	409,527.37
						3,457,325.00		
8%	5%	3%	3.19%			$ 12,182,995.21	Total	

-1%	
-2%	
0%	
9%	sick leave payout for current year
-10%	reducing admin staff at MC
2%	increase for training Data Seam
1%	added tech supplies and our portion of updating switches at MCHS
3%	reduced budget for repairs
0%	increase funds for community events
22%	addition of 2 buses for KISTA
-38%	pay comm ed match from FRYSC
5%	