

COOR Intermediate School District
 General Fund 2026-27 Projected Budget
 Fiscal Year Ending June 30, 2027
 6/10/2026

Revenue	Revenue Source
1,546,242	LOCAL REVENUE
6,934,794	STATE REVENUE
729,540	FEDERAL REVENUE
355,714	LEA
-	OTHER (Internal Transfers)
\$ 9,566,290	TOTAL REVENUE

Expenses by Function	Function code	
3,750	125	Compensatory Education
-	211	Truancy
30,000	212	Guidance Services
321,324	213-31n	Behaviorial Services 31N
768,318	216-31n	Social Workers 31N
193,899	221-31n	Improvement of Instruction
497,883	221 EARLY CHILD	Improvement of Instruction-Early Child
32,400	221 REAP	Improvement of Instruction-REAP Grant
281,513	221 LIT	Improvement of Instruction-Early Literacy Coach
451,791	226	Director of Instructional Services
38,701	231	Board Activities
548,119	232	Executive -Office of the Superintendent
333,199	252	Fiscal Offices
4,066	259	Other Business Services
180,291	261	Operations Building Services
1,500	266	Security Services
194,184	283	Staff Personnel PROFESSIONAL DEVELOPMENT
326,250	284	Non Instructional Technology Services
105,875	285	Pupil Accounting
2,500	299	Other Support Services
73,638	311 331	Community Activities
695,398	351	Custody and Care of Children
3,850,697	411	Payments to LEAs GSRP
-	445	TRAILS GRANT SEC 31 P
17,500	456	Building Improvements
530,000	6XX	Internal Transfers
\$9,482,798		TOTAL EXPENSES

9,566,290	Total Revenues
9,482,798	Total Expenses
83,491	Revenue over Expenses