

**Copper Harbor School  
Budget 2026/2027**

|                               |                  |                  |                  |
|-------------------------------|------------------|------------------|------------------|
| Copper Harbor School          |                  |                  |                  |
|                               | <b>FINAL</b>     | <b>AMENDED</b>   | <b>PROPOSED</b>  |
|                               | <b>6/30/2025</b> | <b>2025/2026</b> | <b>2026/2027</b> |
| <b>REVENUES</b>               |                  |                  |                  |
| Local Sources                 | 284,883.71       | 297,981.50       | 298,510.00       |
| State Sources                 | 34,004.73        | 37,537.72        | 30,000.00        |
| Federal Sources               | 13,726.83        | 30,000.00        | 25,000.00        |
| Other Sources                 | 10,100.00        | 10,061.82        | 10,000.00        |
| Proceeds and Gains            | 0.00             | 3,500.00         | 0.00             |
| TOTAL REVENUE                 | 342,715.27       | 379,081.04       | 363,510.00       |
|                               |                  |                  |                  |
| <b>EXPENDITURES</b>           |                  |                  |                  |
| General/Administration        | 45,217.82        | 56,016.00        | 57,275.00        |
| Instruction                   | 156,619.53       | 222,512.00       | 175,077.11       |
| Transportation                | 47,402.95        | 50,435.00        | 47,874.00        |
| Operations/Maintenance        | 27,229.57        | 37,301.00        | 27,977.00        |
| Other Needs                   | 0.00             | 7,584.28         | 0.00             |
| Capital Outlay                | 2,584.13         | 13,584.00        | 60,000.00        |
| Debt Service                  | 0.00             | 0.00             | 0.00             |
| TOTAL EXPENDITURES            | 279,054.00       | 387,432.28       | 368,203.11       |
|                               |                  |                  |                  |
| EXCESS REVENUES(EXPENDITURES) | 63,661.27        | (8,351.24)       | (4,693.11)       |