

2026/2027 SCHOOL YEAR BUDGET HEARINGS

BERKSHIRE LSD

Stating at
9:00 a.m.
February 19,2026
attended the

Beth McCaffrey, Treasurer

hearing representing Berkshire LSD.

***APPROVED BY
BUDGET
COMMISSION**

	<u>REQUESTED</u>	
General Fund		
Estimated 7/1/2026 Unencumbered Cash Balance	2,001,509.73	2,001,509.73
Estimated 2026/2027 Revenue	22,831,565.00	22,831,565.00
Estimated 2026/2027 Expense	<u>24,124,698.00</u>	<u>24,124,698.00</u>
Estimated 6/30/2027 Cash Balance	<u><u>708,376.73</u></u>	<u><u>708,376.73</u></u>
Projected impact on RETax from HB 186 \$1,173,273	Revenue Considered	22,831,565.00

Permanent Improvement

Estimated 7/1/2026 Unencumbered Cash Balance	0.00	0.00
Estimated 2026/2027 Revenue	0.00	0.00
Estimated 2026/2027 Expense	<u>0.00</u>	<u>0.00</u>
Estimated 6/30/2027 Cash Balance	<u><u>0.00</u></u>	<u><u>0.00</u></u>
	Revenue Considered	0.00

Bond Levy

Estimated 7/1/2026 Unencumbered Cash Balance	393,705.09	393,705.09
Estimated 2026/2027 Revenue	1,228,571.82	1,228,572.00
Estimated 2026/2027 Expense	<u>1,216,106.28</u>	<u>1,216,106.28</u>
Estimated 6/30/2027 Cash Balance	<u><u>406,170.63</u></u>	<u><u>406,170.81</u></u>
	Revenue Considered	1,228,572.00

Total estimated millage for Tax Year 2026 (2027 Collection)

4.50 Inside General Fund		
45.30 Outside (voted) Gneral Fund	Value of 1Mill TY25	\$511,691.72
0.00 Permanent Improvement		
2.45 Bond Levy		
52.25 Total Mills		
1.7 Burton Public Library		
53.95 with Library		

MFG Homes revenue	Total distribution TY24CY24
General Fund	76,038.10
Permanent Improvement	0.00
Bond Levy	10,490.78
State Credits	<u>25,718.43</u>
TOTAL	112,247.31

*** Tentative approval subject to vote of the Budget Commission**