

**2025-2026 Proposed Budget Amendment
June 2026**

General Fund				Food Service Fund				Debt Service Fund							
Beginning Budget				Beginning Budget				Beginning Budget							
Amendments				Amendments				Amendments							
Ending Budget				Ending Budget				Ending Budget							
Revenues															
Local & Intermediate Sources	\$	96,715,561	\$ -	\$	96,715,561	\$	375,000	\$ -	\$	375,000	\$	22,720,320	\$ -	\$	22,720,320
State Program Revenues	\$	7,739,185	\$ -	\$	7,739,185	\$	21,000	\$ -	\$	21,000	\$	2,179,884	\$ -	\$	2,179,884
Federal Program Revenues	\$	785,500	\$ -	\$	785,500	\$	5,603,872	\$ -	\$	5,603,872			\$ -	\$	-
Other Resources/ Operating Transfer In (ESSER II Grant)	\$	15,000	\$ -	\$	15,000	\$	-	\$ -	\$	-			\$ -	\$	-
TOTAL	\$	105,255,246	\$ -	\$	105,255,246	\$	5,999,872	\$ -	\$	5,999,872	\$	24,900,204	\$ -	\$	24,900,204

		General Fund			Food Service Fund			Debt Service Fund		
		Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Function										
11	Instruction	\$ 43,976,822	\$ 106,621	\$ 44,083,443						
12	Instructional Resources	\$ 346,822	\$ -	\$ 346,822						
13	Curriculum & Inst Staff Dev	\$ 609,470	\$ (900)	\$ 608,570						
21	Instructional Leadership	\$ 1,533,245		\$ 1,533,245						
23	School Leadership	\$ 3,875,125	\$ 900	\$ 3,876,025						
31	Guidance/Counseling	\$ 2,402,449	\$ -	\$ 2,402,449						
32	Social Work Services	\$ 63,053		\$ 63,053						
33	Health Services	\$ 891,936		\$ 891,936						
34	Student Transportation	\$ 4,051,863		\$ 4,051,863						
35	Food Services	\$ -		\$ -	\$ 6,623,241		\$ 6,623,241			
36	Extracurricular Activities	\$ 1,912,646	\$ (101,284)	\$ 1,811,362						
41	General Administration	\$ 3,357,470		\$ 3,357,470						
51	Maintenance and Operations	\$ 9,641,105	\$ (13,000)	\$ 9,628,105	\$ 50,000		\$ 50,000			
52	Security and Monitoring	\$ 1,388,994	\$ 7,663	\$ 1,396,657						
53	Data Processing Services	\$ 2,219,620		\$ 2,219,620						
61	Community Services	\$ 2,764		\$ 2,764						
71	Debt Service	\$ 110,000		\$ 110,000				\$ 24,519,234		\$ 24,519,234
81	Construction	\$ 162,897		\$ 162,897						
91	Recapture Payment	\$ 28,963,914		\$ 28,963,914						
93	Shared Services	\$ 45,050		\$ 45,050						
99	Intergovernmental Charges	\$ 1,050,000		\$ 1,050,000						
				\$ -						
TOTAL		\$ 106,605,247	\$ -	\$ 106,605,247	\$ 6,673,241	\$ -	\$ 6,673,241	\$ 24,519,234	\$ -	\$ 24,519,234

General Fund Budget

Function 11	
TF fr fc 41 to 11 to cover negatives SPED	75,000
TF fr fc 51 to 11 to cover negative SPED	13,000
TF fr fc 41 to 11 for CTE Exam Reimb	18,621.00

TOTAL \$ 106,621

Function 12

TOTAL \$ -

Function 13

TF fr fc 13 to 23 to cover supplies \$ (900)

TOTAL \$ (900)

Function 23

TF fr fc 13 to 23 to cover supplies 900

TOTAL \$ 900

Function 31

TOTAL \$ -

Function 41

TF fr fc 41 to 11 to cover negative SPED \$ (75,000)

TF fr fc 41 to 52 for training/supplies (7,663)

TF fr fc 41 to 11 for CTE Exam Reimb (18,621)

TOTAL \$ (101,284)

Function 51

TF fr fc 51 to 11 to cover negative SPED (13,000)

TOTAL \$ (13,000)

Function 52

TF fr fc 41 to 52 for training/supplies 7,663

TOTAL \$ 7,663

Function 81

TOTAL \$ -

Signed: _____
Board President