



## Agenda of Special Meeting

### The Board of Education Huron Intermediate School District

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A Special Meeting of the Board of Education of Huron Intermediate School District will be held on June 29, 2026, beginning at 4:00 PM at the Huron Intermediate School District's Administration Building at 1299 S. Thomas Road, Suite 1, Bad Axe, MI 48413.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

1. Call to Order
2. Pledge of Allegiance
3. Minutes of June 8, 2026
4. Public Participation
5. Presentation
  - A. 2025-2026 Final Budget Amendment - Candice Halifax, Finance Director 2
6. Action Items
  - A. Finance
    1. Request to adopt the 2025-2026 HISD Final Budget Amendment
  - B. Facilities
    1. Request to contract for Huron ISD Roof Repair
  - C. Programs/Services and Personnel
    1. Request to approve proposed contract changes
    2. Request to employ Diagnostic Assessment Intervention Technician
    3. Request to employ Literacy Consultant - Grade K-5
    4. Request to approve 26-29 Superintendent Contract
7. Adjournment

This meeting is a meeting of the Board of Education in public for the purpose of conducting the school district's business. There is time for public participation during the meeting as indicated on the agenda.



**BUDGET FOR HURON INTERMEDIATE SCHOOL DISTRICT**  
*JULY 01, 2025 - JUNE 30, 2026*

**FINAL REVISION BUDGET**  
**June 29, 2026**

## **GENERAL FUND**



**BUDGET FOR THE GENERAL FUND**  
*JULY 01, 2025 - JUNE 30, 2026*  
**FINAL REVISION BUDGET**  
**SUMMARY INFORMATION**

	<b>2024-25 FINAL ACTUAL AUDITED</b>	<b>2025-26 SKYWARD ORIGINAL BUDGET</b>	<b>2025-26 FIRST AMENDMENT BUDGET</b>	<b>2025-26 FINAL AMENDMENT BUDGET</b>	<b>2025-26 FINAL AMENDMENT CHANGE</b>
<b>TOTAL REVENUES</b>	\$ 8,603,775	\$ 9,041,028	\$ 10,010,416	\$ 7,784,039	\$ (2,226,377)
<b>TOTAL EXPENDITURES</b>	\$ 8,036,232	\$ 9,129,481	\$ 10,078,989	\$ 8,626,402	\$ (1,452,587)
<b>EXCESS REVENUES/(EXPENDITURES)</b>	\$ 567,542	\$ (88,452)	\$ (68,573)	\$ (842,363)	\$ (773,790)
<b>PRIOR YEAR FUND BALANCE</b>	\$ 3,717,773	\$ 3,753,262	\$ 4,285,315	\$ 4,285,315	
<b>FUND BALANCE ENDING</b>	\$ 4,285,315	\$ 3,664,810	\$ 4,216,742	\$ 3,442,952	
<b>FUND BALANCE PERCENTAGE</b>	53.32%	40.14%	41.84%	39.91%	

MAJ	MAJ	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
11	GENERAL FUND					
111	PROPERTY TAX LEVY	330,734.85	343,111.05	341,109.94	340,598.22	-511.72
119	INTEREST PENALTIES	68.93	0.26	18.78	20.51	1.73
128	IN LIEU OF TAXES	1,518.43	1,164.64	1,164.64	1,181.90	17.26
151	INTEREST INCOME	259,991.45	172,744.36	201,892.46	230,741.90	28,849.44
181	COMMUNITY SERVICE ACTIVITIES	84,000.00	84,000.00	84,000.00	84,000.00	0.00
192	DONATIONS	60,350.00	0.00	30,790.44	24,835.38	-5,955.06
199	MISCELLANEOUS	86,987.79	27,394.30	20,359.64	31,575.97	11,216.33
311	STATE UNRESTRICTED	605,389.67	630,029.03	633,884.74	633,884.74	0.00
312	STATE RESTRICTED	5,780,643.80	6,583,638.97	7,389,901.57	5,380,748.92	-2,009,152.65
315	STATE RESTR. RECD FROM ENTITY	6,225.50	0.00	0.00	0.00	0.00
321	STATE PMTS IN LIEU OF TAX	0.00	0.00	0.00	886.72	886.72
412	UNRES FED REVENUE THRU STATE	96,959.68	82,466.47	115,513.00	144,969.66	29,456.66
413	RESTRICTED FEDERAL FUNDS	41,249.85	55,514.00	41,182.15	41,182.15	0.00
414	FED REVENUE THRU STATE	674,988.34	531,446.79	692,167.26	407,170.21	-284,997.05
518	COMP IN PMT OF SRVC	525,982.68	480,668.50	414,121.13	419,796.04	5,674.91
519	RECEIVED FROM OTHER SCHOOLS	48,683.64	48,850.00	44,310.00	42,446.74	-1,863.26
---	GENERAL FUND	8,603,774.61	9,041,028.37	10,010,415.75	7,784,039.06	-2,226,376.69

		2024-25	2025-26	2025-26 FIRST	2025-26 FINAL	2025-26
FNC	FNC	FY ACTIVITY	ORIGINAL BUDGET	REVISION BUDGET	REVISION BUDGET	CHANGE IN BUDGET
11	GENERAL FUND					
111	ELEMENTARY	25,950.97	27,250.00	27,150.00	23,561.95	-3,588.05
118	EARLY CHILDHOOD SVS	260,087.75	249,744.09	252,100.37	276,471.77	24,371.40
211	TRUANCY	1,017.71	4,000.00	37,023.57	36,628.14	-395.43
214	PSYCHOLOGICAL SERVICES	199,300.64	222,828.09	254,330.28	260,622.31	6,292.03
216	SOCIAL WORKER SVS	676,993.46	687,886.24	757,513.08	711,765.48	-45,747.60
221	IMPROVEMENT OF INSTRUCTN	1,580,385.14	1,884,241.20	2,005,948.99	1,579,597.39	-426,351.60
222	EDUCATIONAL MEDIA SERVICES	12,847.19	12,006.10	16,729.00	17,366.49	637.49
226	SUPERVISION	200,009.43	197,564.81	228,550.01	235,747.98	7,197.97
227	ACADEMIC STUDENT ASSESSMENT	13,651.14	23,448.80	21,321.00	14,978.75	-6,342.25
229	OTHER INSTRUCTIONAL SVS	88,004.35	28,348.35	60,094.36	59,853.04	-241.32
231	BOARD OF EDUCATION	28,655.77	26,864.26	31,003.75	27,328.07	-3,675.68
232	ADMINISTRATION	204,694.01	179,586.37	192,727.51	195,609.89	2,882.38
249	OTH SCHOOL ADMINISTR	297,529.50	356,233.82	373,628.92	338,251.00	-35,377.92
252	FISCAL SERVICES	893,812.86	989,888.28	1,000,653.24	932,502.22	-68,151.02
259	OTHER BUSINESS	3,562.49	5,364.07	6,488.09	5,688.92	-799.17
261	OPERATIONS AND MAINTENANCE	32,302.70	36,598.96	47,809.64	50,642.12	2,832.48
271	PUPIL TRANSPORTATION SVS	7,733.40	20,995.00	44,224.00	39,680.00	-4,544.00
282	COMMUNICATION SERVICES	5,576.32	6,528.63	10,000.00	5,338.74	-4,661.26
283	STAFF/PERSONNEL SERVICES	3,724.51	5,500.00	5,500.00	3,750.00	-1,750.00
284	NON-INSTRUCTIONAL TECHNOLOGY	35,419.33	36,556.30	38,800.00	39,891.00	1,091.00
285	PUPIL ACCOUNTING	33,209.11	34,393.95	40,083.05	37,572.54	-2,510.51
311	COMMUNITY SERVICES DIRECTION	171,131.95	232,487.39	55,070.53	55,070.52	-0.01
321	COMMUNITY ACTIVITIES	856.63	1,108.73	252.10	252.10	0.00
331	COMMUNITY ACTIVITIES	46,123.49	125,082.82	108,060.92	108,060.92	0.00
351	CHILDCARE	87.50	300.00	0.00	0.00	0.00
361	WELFARE ACTIVITIES	800.00	0.00	0.00	0.00	0.00
411	PAYMENT TO OTHER SCHOOLS	1,729,927.36	2,673,566.00	3,319,135.42	2,517,011.15	-802,124.27
441	PMT-OTH GOV ENTITIES	480,704.44	533,421.00	504,240.00	515,486.00	11,246.00
445	NON PROFIT	522,133.20	397,687.26	402,867.14	282,281.00	-120,586.14
611	FUND MOD-GENERAL FUND	0.00	0.00	0.00	0.00	0.00
626	FUND MOD-VOCATIONAL FUND	30,000.00	30,000.00	37,683.99	55,392.75	17,708.76
641	FUND MOD-CAPITAL PROJECTS	450,000.00	100,000.00	200,000.00	200,000.00	0.00
---	GENERAL FUND	8,036,232.35	9,129,480.52	10,078,988.96	8,626,402.24	-1,452,586.72

OTHR	OTHR	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	Jul-Mar 2025-26 REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
11	GENERAL FUND					
2340	31P TRAILS	0.00	0.00	6,000.00	9,000.00	3,000.00
4880	31P TRAILS	401,785.72	223,214.14	223,214.14	112,000.00	-111,214.14
5021	NEW TEACHER TRAINING	2,390.88	3,000.00	3,000.00	4,327.54	1,327.54
5022	PROFESSIONAL DEVELOPMENT	4,238.06	35,120.68	37,119.78	50,650.18	13,530.40
5030	COUNTYWIDE STUDENT ASSESSMENT	41,249.85	55,514.00	41,182.15	41,182.15	0.00
5107	GSC-ER CHILD PRG CO 7/1-9/30	45,710.13	45,710.14	79,564.64	79,564.63	-0.01
5109	GSRP LOCAL PROGRAM	65,334.46	29,593.58	62,209.36	83,851.68	21,642.32
5112	RURAL LIASION/SE TC	27,654.35	28,348.35	29,303.92	29,062.60	-241.32
5113	ADVANCED ACC. RURALS	20,983.64	21,150.00	22,150.00	20,786.74	-1,363.26
5114	FAMILY EXPLORATION PACK	4,967.33	5,500.00	5,000.00	2,775.21	-2,224.79
5116	32P GSC CO - OCT-JUNE	26,154.17	26,154.18	17,808.40	17,808.40	0.00
5118	SCHOOL READINESS	2,377,614.55	3,007,799.09	3,464,871.02	2,899,466.31	-565,404.71
5119	GREAT START - ECIC	137,798.97	234,467.93	0.00	0.00	0.00
5124	GSRP CO	234,456.98	242,158.00	360,372.07	360,372.07	0.00
5127	32P6 BOOKS & EARLY LITERACY	35,972.67	81,731.08	45,758.41	45,758.41	0.00
5128	352I MI FAMILY ENGAGEMENT CENT	1,900.00	0.00	20,000.00	20,000.00	0.00
5130	ARP II HOMELESSNESS	800.00	0.00	0.00	0.00	0.00
5231	BOARD OF EDUCATION	28,655.77	26,864.26	31,003.75	27,328.07	-3,675.68
5232	EXECUTIVE ADMINISTRATION	204,760.66	179,587.02	192,794.26	195,677.47	2,883.21
5249	GENERAL ED DIRECTOR	297,529.50	356,233.82	373,628.92	338,251.00	-35,377.92
5252	ACCOUNTING/FISCAL SERVICE	75,473.82	120,706.77	123,093.79	111,757.61	-11,336.18
5253	BUSINESS SERVICES - LOCAL	765,145.41	811,106.34	760,284.45	762,106.21	1,821.76
5261	OPERATION AND MAINTENANCE	35,666.20	39,962.38	52,230.98	55,063.46	2,832.48
5272	27H Mentor Stipends	0.00	0.00	168,570.00	63,529.95	-105,040.05
5275	HEALTH AND WELLNESS	3,724.51	5,500.00	5,500.00	3,750.00	-1,750.00
5284	DATA PROCESSING	35,419.33	36,556.30	38,800.00	39,891.00	1,091.00
5285	PUPIL ACCOUNTING	33,209.11	34,393.95	40,083.05	37,572.54	-2,510.51
5286	TRUANCY	1,017.71	4,000.00	37,023.57	36,628.14	-395.43
5321	COMMUNITY ACTIVITIES	856.63	1,108.73	252.10	252.10	0.00
5324	MISTEM ADVISORY COUNCIL GRANT	31,552.09	58,561.44	44,389.35	30,000.00	-14,389.35
5325	MISTEM REGION GRNT CO 7/1-9/30	34,248.46	34,248.46	32,203.17	32,203.17	0.00
5326	MISTEM REGION GRNT CO-OCT-SEPT	24,186.31	24,186.32	43,277.88	43,277.88	0.00
5327	MISTEM REGIONAL GRANT	132,105.48	207,586.12	0.00	0.00	0.00
5328	MATH/SCIENCE SECTION 99	248,490.71	312,825.79	273,471.99	288,355.86	14,883.87
5331	MISTEM	61,458.52	21,000.00	5,844.80	0.00	-5,844.80
5333	23H	94,663.68	58,146.87	116,823.33	77,953.49	-38,869.84
5339	EARLY LITERACY LOCAL PROGRAM	334,719.55	375,946.22	363,988.03	375,704.38	11,716.35
5340	EARLY LITERACY CONSULTANT	280,698.50	282,551.58	309,415.65	300,275.52	-9,140.13
5341	EARLY LITERACY CONSULTANT-CBIS	183,232.65	183,232.65	178,979.85	178,979.85	0.00
5359	FY21 31N6	789,196.90	820,928.62	916,489.54	876,684.97	-39,804.57
5360	MENTAL HEALTH AND SUPPORT SERV	89,285.71	89,285.71	89,285.72	89,285.72	0.00
5361	BCBA AND MENTAL HEALTH COORDIN	2,811.49	5,500.00	11,068.10	11,417.10	349.00
5362	CHALLENGER/PLANETARIUM GRANT	60,350.00	0.00	30,790.44	30,790.44	0.00
5363	31N6 MENTAL HEALTH SUPPORT	161,856.05	725,000.00	867,509.16	413,983.98	-453,525.18
5410	TRANSFERS/TAX ABATEMENTS	132.34	2,000.00	2,000.00	1,200.00	-800.00
5891	27B GYO GRANT - TRADITIONAL	81,056.62	125,000.00	263,612.06	115,703.46	-147,908.60
5990	OUT TRANS/OTHER FUNDS	480,000.00	130,000.00	237,683.99	255,392.75	17,708.76
5994	OUTGOING TRANSFERS - AOP	29,491.38	18,000.00	51,337.14	56,780.20	5,443.06
5996	OTHER	6,225.50	0.00	0.00	0.00	0.00
----	GENERAL FUND	8,036,232.35	9,129,480.52	10,078,988.96	8,626,402.24	-1,452,586.72

## **SPECIAL EDUCATION FUND**



**BUDGET FOR THE SPECIAL EDUCATION FUND**  
**JULY 01, 2025 - JUNE 30, 2026**  
**FINAL REVISION BUDGET**  
**SUMMARY INFORMATION**

	<b>2024-25 FINAL ACTUAL AUDITED</b>	<b>2025-26 SKYWARD ORIGINAL BUDGET</b>	<b>2025-26 FIRST REVISION BUDGET</b>	<b>2025-26 FINAL AMENDMENT BUDGET</b>	<b>2025-26 FINAL AMENDMENT CHANGE</b>
<b>TOTAL REVENUES</b>	\$ 16,130,174	\$ 16,822,344	\$ 16,563,064	\$ 16,762,886	\$ 199,823
<b>TOTAL EXPENDITURES</b>	\$ 16,401,263	\$ 17,363,977	\$ 18,076,063	\$ 18,456,094	\$ 380,031
<b>EXCESS REVENUES/(EXPENDITURES)</b>	\$ (271,089)	\$ (541,633)	\$ (1,512,999)	\$ (1,693,207)	\$ (180,208)
<b>PRIOR YEAR FUND BALANCE</b>	\$ 13,884,074	\$ 13,245,921	\$ 13,612,985	\$ 13,612,985	
<b>FUND BALANCE ENDING</b>	\$ 13,612,985	\$ 12,704,288	\$ 12,099,985	\$ 11,919,777	
<b>FUND BALANCE PERCENTAGE</b>	83.00%	73.16%	66.94%	64.58%	

MAJ	MAJ	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND					
111	PROPERTY TAX LEVY	9,304,146.69	9,640,309.85	9,584,014.67	9,581,620.44	-2,394.23
119	INTEREST PENALTIES	1,938.96	7.36	521.83	570.36	48.53
128	IN LIEU OF TAXES	42,715.68	30,763.22	30,763.22	33,248.79	2,485.57
151	INTEREST INCOME	592,313.35	549,742.79	499,117.00	462,353.78	-36,763.22
181	COMMUNITY SERVICE ACTIVITIES	605,039.83	614,695.73	631,417.28	636,528.41	5,111.13
191	RENTALS	0.00	30.00	0.00	0.00	0.00
192	DONATIONS	4,626.24	7,626.24	9,888.37	8,895.87	-992.50
199	MISCELLANEOUS	6,451.10	1,011.38	1,000.00	1,813.53	813.53
312	STATE RESTRICTED	4,300,015.07	4,656,398.22	4,473,213.78	4,688,669.47	215,455.69
321	STATE PMTS IN LIEU OF TAX	0.00	0.00	8,886.41	24,944.68	16,058.27
414	FED REVENUE THRU STATE	1,272,926.86	1,321,759.35	1,324,241.01	1,324,241.01	0.00
---	SPECIAL EDUCATION FUND	16,130,173.78	16,822,344.14	16,563,063.57	16,762,886.34	199,822.77
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FNC	FNC	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND					
122	SPECIAL EDUCATION	3,777,410.70	4,167,664.55	4,533,977.37	4,557,857.45	23,880.08
212	GUIDANCE SERVICES	81,707.75	114,055.40	159,917.04	102,633.73	-57,283.31
213	HEALTH SERVICES	596,324.16	650,272.62	656,693.24	658,838.11	2,144.87
214	PSYCHOLOGICAL SERVICES	746,584.29	801,156.07	839,795.12	840,238.76	443.64
215	SPEECH	1,483,154.44	1,585,385.47	1,551,076.44	1,548,143.60	-2,932.84
216	SOCIAL WORKER SVS	1,231,253.77	1,376,567.92	1,313,467.56	1,317,576.46	4,108.90
218	TEACHER CONSULTANTS	1,264,088.82	1,293,105.99	1,367,897.89	1,397,363.15	29,465.26
221	IMPROVEMENT OF INSTRUCTN	75,172.99	125,691.54	126,125.09	164,785.09	38,660.00
222	EDUCATIONAL MEDIA SERVICES	9,605.32	3,250.00	3,250.00	3,450.00	200.00
226	SUPERVISION	765,985.49	780,759.09	847,351.50	853,599.10	6,247.60
227	ACADEMIC STUDENT ASSESSMENT	1,951.02	2,194.50	2,500.00	2,500.00	0.00
231	BOARD OF EDUCATION	40,356.12	72,894.10	60,328.60	53,761.60	-6,567.00
232	ADMINISTRATION	149,239.52	133,550.62	143,817.35	143,948.23	130.88
241	OFFICE OF THE PRINCIPAL	407,683.92	413,923.74	451,942.81	453,287.61	1,344.80
252	FISCAL SERVICES	667,442.89	678,193.76	727,344.52	730,464.39	3,119.87
259	OTHER BUSINESS	25,429.05	60,195.44	66,548.07	53,088.07	-13,460.00
261	OPERATIONS AND MAINTENANCE	387,080.65	414,682.44	522,587.78	537,323.39	14,735.61
266	SECURITY SERVICES	3,750.51	2,851.22	34,246.24	34,746.24	500.00
271	PUPIL TRANSPORTATION SVS	141,318.03	107,203.14	109,240.69	100,590.69	-8,650.00
281	PLANNING RESEARCH DEVLPMT	213.30	1,200.00	600.00	200.00	-400.00
282	COMMUNICATION SERVICES	1,800.00	10,000.00	4,700.00	1,500.00	-3,200.00
283	STAFF/PERSONNEL SERVICES	64,933.75	43,000.00	53,000.00	55,150.00	2,150.00
284	NON-INSTRUCTIONAL TECHNOLOGY	40,552.17	48,411.15	43,720.01	47,143.20	3,423.19
331	COMMUNITY ACTIVITIES	508.71	500.00	500.00	500.00	0.00
371	NON-PUBLIC SCHOOL PUPILS	56,585.18	56,330.51	54,285.69	54,285.69	0.00
391	OTH COMMUNITY SERVICES	4,656.24	8,626.24	7,418.37	7,668.37	250.00
411	PAYMENT TO OTHER SCHOOLS	2,979,322.95	3,603,080.11	2,974,177.11	3,174,226.56	200,049.45
456	BUILDING IMPROVEMENT SERV	12,151.50	17,928.00	484.48	484.48	0.00
622	FUND MOD - SPECIAL ED	0.00	16,303.60	17,597.84	17,597.84	0.00
626	FUND MOD-VOCATIONAL FUND	285,000.00	275,000.00	301,471.88	443,142.00	141,670.12
642	TRANSFER TO CAP PROJ SE	1,100,000.00	500,000.00	1,100,000.00	1,100,000.00	0.00
---	SPECIAL EDUCATION FUND	16,401,263.24	17,363,977.22	18,076,062.69	18,456,093.81	380,031.12

OTHR	OTHR	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	Jul-Mar 2025-26 REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND					
2011	OCCUPATIONAL THERAPY	313,094.20	338,640.43	349,332.23	353,501.38	4,169.15
2012	FLOWTHROUGH-OT	602.94	598.70	778.98	778.98	0.00
2013	PHYSICAL THERAPY	122,451.94	130,585.41	118,747.63	124,899.50	6,151.87
2015	SCHOOL NURSE	70,923.87	67,804.57	67,739.20	68,306.56	567.36
2021	PYSCHOLOGIST REG PROGRAM	746,584.29	801,156.07	839,795.12	840,238.76	443.64
2031	SPEECH THERAPIST	1,321,752.08	1,412,679.13	1,370,310.42	1,371,417.07	1,106.65
2032	FLOWTHROUGH - SPEECH	58,529.92	58,529.58	56,535.21	56,535.21	0.00
2041	SCHOOL SOCIAL WORKERS	1,116,177.53	1,129,787.59	1,313,467.56	1,317,576.46	4,108.90
2061	TC EI FLOWTHROUGH	174,885.63	169,968.36	177,112.38	176,189.23	-923.15
2062	TC EMOTIONALLY IMPAIRED	168,987.61	168,832.78	164,845.23	174,450.56	9,605.33
2063	VISUALLY IMPAIRED	69,438.88	60,107.50	12,865.45	19,981.22	7,115.77
2064	HEARING IMPAIRED	4,403.08	12,450.00	12,950.00	11,863.00	-1,087.00
2065	FLOWTHROUGH-HEARING IMPAIRED	158,985.42	154,143.46	176,907.45	176,907.46	0.01
2066	PHYSICALLY IMPAIRED	0.00	0.00	0.00	3,284.30	3,284.30
2068	FLOWTHROUGH-VISUALLY IMPAIRED	172,183.57	167,262.94	173,607.04	173,607.04	0.00
2084	CHILD FIND	213.30	1,200.00	600.00	200.00	-400.00
2117	ELEMENTARY MOCI	224,302.51	242,326.21	282,192.42	275,383.53	-6,808.89
2118	INTERMEDIATE MOCI	260,654.54	279,718.18	285,539.55	284,576.53	-963.02
2119	SECONDARY MOCI	218,468.78	243,533.00	254,390.08	254,679.09	289.01
2120	ADULT MOCI	210,041.88	221,278.34	215,638.64	216,078.86	440.22
2122	MUSIC AND ART PROG	6,045.00	6,545.00	17,545.00	14,045.00	-3,500.00
2139	EMOTIONALLY IMPAIRED - ELEM	126,590.99	148,271.16	135,107.69	136,792.15	1,684.46
2140	EMOTIONALLY IMPAIRED - SEC	158,506.03	167,982.65	169,459.01	169,663.50	204.49
2177	TRANSITION PROGRAM/PREP	288,444.97	300,105.52	302,479.46	303,418.77	939.31
2190	SEVERALLY MULT IMPAIRED	217,020.30	213,826.15	221,906.50	222,371.00	464.50
2197	INCLUSION/LTFT AIDES	1,415,567.73	1,661,764.02	1,792,411.90	1,797,584.48	5,172.58
2198	BEHAVIOR SUPPORT PARAPROS	183,719.76	277,177.89	151,529.44	153,628.82	2,099.38
2199	FLOWTHROUGH BEHAVIOR SUPPORT	98,258.32	155,239.74	95,127.84	96,050.99	923.15
2220	GROW YOUR OWN PROGRAM	0.00	20,000.00	30,000.00	30,000.00	0.00
2221	IMPROVE OF INSTRUCTION	132,265.30	134,344.04	106,799.09	146,069.09	39,270.00
2226	SUPERVISION/DIRECTION	568,299.80	584,299.27	639,764.70	640,092.72	328.02
2231	BOARD OF EDUCATION	40,356.12	72,894.10	60,328.60	53,761.60	-6,567.00
2232	EXECUTIVE ADMINISTRATION	150,772.39	133,565.52	143,837.35	145,508.23	1,670.88
2241	OFFICE OF PRINCIPAL	407,683.92	413,923.74	451,942.81	453,287.61	1,344.80
2252	ACCOUNTING/FISCAL SERVICE	667,442.89	678,193.76	727,344.52	730,464.39	3,119.87
2259	TAX CANCELLATIONS	3,715.59	40,000.00	40,000.00	25,000.00	-15,000.00
2261	OPERATION AND MAINTENANCE	407,261.24	434,862.98	549,115.85	563,851.46	14,735.61
2262	FILTER FIRST - CORONAVIRUS	12,151.50	17,928.00	484.48	484.48	0.00
2266	SECURITY	0.00	0.00	28,446.00	28,946.00	500.00
2269	PAC EVENT	4,626.24	7,626.24	5,918.37	7,418.37	1,500.00
2271	TRANSPORTATION	141,318.03	107,203.14	109,240.69	100,590.69	-8,650.00
2284	DATA PROCESSING	40,552.17	48,411.15	43,720.01	47,143.20	3,423.19
2285	HEALTH AND WELLNESS	15,537.78	13,000.00	13,000.00	15,150.00	2,150.00
2391	PREPRIMARY NON-FEDERAL	448,716.24	466,267.33	533,378.26	556,406.73	23,028.47
2392	COMMUNITY SERVICES	30.00	1,000.00	1,500.00	250.00	-1,250.00
2476	TEACHER CONSULTANT	88,939.84	66,258.42	190,598.50	203,528.40	12,929.90
2477	FLOWTHROUGH - TC CI	330,669.19	332,575.56	334,150.26	334,150.27	0.01
2490	31AA	3,762.66	4,643.22	7,096.24	7,096.24	0.00
2491	PRESCHOOL INCENTIVE	53,745.01	53,745.01	53,540.01	53,540.01	0.00
2493	GENERAL SUPERVISION GRANT	151,700.01	151,700.00	151,700.02	151,700.02	0.00
2730	27K STUDENT LOAN REPAYMENT	400.00	0.00	303.86	303.86	0.00
2751	54D ROLLOVER JULY 1 - SEPT 30	14,964.18	14,964.18	24,385.76	24,385.76	0.00
2752	EO 54D CARRYOVER (OCT - SEPT)	102,269.81	102,269.81	98,971.26	98,971.24	-0.02
2753	EARLY ON 54D (OCT 1 - SEPT 30)	0.00	123,357.01	122,338.02	34,494.18	-87,843.84
2754	EARLY ON LOCAL	399,552.16	412,863.30	444,854.91	463,398.36	18,543.45

OTHR	OTHR	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	Jul-Mar 2025-26 REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND					
2756	EARLY ON	60,068.00	60,068.00	60,094.02	60,094.00	-0.02
2762	11bb ARP GEER II	1,148.00	0.00	0.00	0.00	0.00
2763	EO - Mini Grant	0.00	0.00	3,970.00	3,960.21	-9.79
2810	FLOWTHROUGH CARRYOVER	0.00	0.00	44,203.40	44,203.40	0.00
2890	OUTGOING TRANS/OTHER FUND	285,000.00	275,000.00	301,471.88	443,142.00	141,670.12
2891	OUT TRANS/SERVICE COORDIN	21,054.11	21,054.11	21,054.11	17,335.56	-3,718.55
2893	TRANSFER/LEA'S SPEC ED	2,958,268.84	3,582,026.00	2,953,123.00	3,156,891.00	203,768.00
2905	INDIRECT COST ALLOCATION	-119,342.70	-101,581.05	-110,096.72	-110,096.72	0.00
2940	LITERACY SUPPORTS	0.00	0.00	30,562.00	30,562.00	0.00
2993	TRANSFER OUT	1,100,000.00	500,000.00	1,100,000.00	1,100,000.00	0.00
6768	97D CRITICAL INCIDENT MAPPING	1,499.85	0.00	0.00	0.00	0.00
----	SPECIAL EDUCATION FUND	16,401,263.24	17,363,977.22	18,076,062.69	18,456,093.81	380,031.12
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## **CAREER TECHNICAL EDUCATION FUND**



**BUDGET FOR THE CAREER TECHNICAL EDUCATION FUND**  
 JULY 01, 2025 - JUNE 30, 2026  
 FINAL REVISION BUDGET  
 SUMMARY INFORMATION

	2024-25 FINAL ACTUAL AUDITED	2025-26 SKYWARD ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL AMENDMENT BUDGET	2025-26 FINAL AMENDMENT CHANGE
<b>TOTAL REVENUES</b>	\$ 5,631,030	\$ 5,677,413	\$ 5,595,450	\$ 5,758,033	\$ 162,583
<b>TOTAL EXPENDITURES</b>	\$ 5,614,089	\$ 5,670,252	\$ 6,307,601	\$ 6,401,703	\$ 94,103
<b>EXCESS REVENUES/(EXPENDITURES)</b>	\$ 16,941	\$ 7,161	\$ (712,151)	\$ (643,671)	\$ 68,481
<b>PRIOR YEAR FUND BALANCE</b>	\$ 4,264,424	\$ 4,187,379	\$ 4,281,365	\$ 4,281,365	
<b>FUND BALANCE ENDING</b>	\$ 4,281,365	\$ 4,194,540	\$ 3,569,214	\$ 3,637,695	
<b>FUND BALANCE PERCENTAGE</b>	76.26%	73.97%	56.59%	56.82%	

MAJ	MAJ	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
26		CAREER TECHNICAL EDUCATION				
111	PROPERTY TAX LEVY	3,799,914.75	3,942,108.30	3,919,116.74	3,913,237.93	-5,878.81
119	INTEREST PENALTIES	791.92	3.01	222.77	242.58	19.81
128	IN LIEU OF TAXES	17,445.56	13,380.86	13,380.86	13,579.18	198.32
131	TUITION	28,271.75	15,930.00	14,523.00	16,893.14	2,370.14
151	INTEREST INCOME	175,232.03	196,250.90	114,726.57	127,525.80	12,799.23
181	COMMUNITY SERVICE ACTIVITIES	46.00	46.00	46.00	46.00	0.00
192	DONATIONS	131,117.47	21,570.28	44,610.13	44,610.13	0.00
199	MISCELLANEOUS	93,216.83	78,363.02	79,566.40	89,468.70	9,902.30
312	STATE RESTRICTED	858,040.04	913,702.89	874,658.13	861,409.21	-13,248.92
321	STATE PMTS IN LIEU OF TAX	0.00	0.00	3,629.31	10,187.69	6,558.38
414	FED REVENUE THRU STATE	20,467.86	26,892.00	726.72	726.72	0.00
417	RESTRCTD FED REV FRM SCHOOLS	54,145.00	54,166.00	54,087.00	54,087.00	0.00
518	COMP IN PMT OF SRVC	137,341.24	110,000.00	137,000.00	116,484.08	-20,515.92
593	SALE OF ASSETS	0.00	0.00	0.00	11,000.00	11,000.00
611	FUND MODIFICATIONS - OTHER	30,000.00	30,000.00	37,683.99	55,392.75	17,708.76
622	FUND MODIFICATIONS - OTHER	285,000.00	275,000.00	301,471.88	443,142.00	141,670.12
---	CAREER TECHNICAL EDUCATION	5,631,030.45	5,677,413.26	5,595,449.50	5,758,032.91	162,583.41

FNC	FNC	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
26	CAREER TECHNICAL EDUCATION					
127	CAREER/TECH EDUCATION	3,155,604.82	3,105,377.95	3,326,086.48	3,365,835.20	39,748.72
212	GUIDANCE SERVICES	251,559.11	310,500.18	349,065.77	353,230.40	4,164.63
221	IMPROVEMENT OF INSTRUCTN	2,947.30	8,386.66	6,820.00	6,820.00	0.00
222	EDUCATIONAL MEDIA SERVICES	2,744.38	760.00	2,750.00	2,750.00	0.00
226	SUPERVISION	232,476.08	244,514.81	266,654.03	275,324.94	8,670.91
231	BOARD OF EDUCATION	21,149.79	31,671.30	32,322.80	29,508.55	-2,814.25
232	ADMINISTRATION	82,856.46	73,462.68	79,324.23	81,859.67	2,535.44
241	OFFICE OF THE PRINCIPAL	391,209.80	388,736.56	414,087.61	410,252.92	-3,834.69
252	FISCAL SERVICES	78,182.40	76,988.24	85,270.43	85,704.87	434.44
259	OTHER BUSINESS	12,229.48	27,233.89	28,870.97	21,394.67	-7,476.30
261	OPERATIONS AND MAINTENANCE	430,594.69	439,683.44	495,618.98	542,977.45	47,358.47
266	SECURITY SERVICES	8,532.05	8,632.00	37,080.00	37,350.12	270.12
271	PUPIL TRANSPORTATION SVS	130,303.37	136,335.43	134,527.13	136,527.14	2,000.01
283	STAFF/PERSONNEL SERVICES	26,128.95	3,500.00	3,500.00	3,500.00	0.00
284	NON-INSTRUCTIONAL TECHNOLOGY	665,203.33	686,549.58	910,230.19	914,539.80	4,309.61
311	COMMUNITY SERVICES DIRECTION	17,915.56	15,963.02	1,758.56	1,758.56	0.00
391	OTH COMMUNITY SERVICES	1,211.78	4,950.00	1,350.00	85.55	-1,264.45
411	PAYMENT TO OTHER SCHOOLS	80,114.36	80,114.36	106,382.92	106,382.92	0.00
456	BUILDING IMPROVEMENT SERV	23,125.58	26,892.00	25,726.72	25,726.72	0.00
492	PY STATE AID ADJUSTMENT -DEBIT	0.00	0.00	173.98	173.98	0.00
---	CAREER TECHNICAL EDUCATION	5,614,089.29	5,670,252.10	6,307,600.80	6,401,703.46	94,102.66

OTHR	OTHR	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	Jul-Mar 2025-26 REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
26	CAREER TECHNICAL EDUCATION					
0000	OTHER	95,597.10	80,114.36	106,556.90	106,556.90	0.00
2530	61I CTE TEACHER RECRUIT/RETAIN	22,422.41	0.00	0.00	0.00	0.00
2730	27K STUDENT LOAN REPAYMENT	400.00	0.00	0.00	0.00	0.00
6503	POWER TECH	252,649.07	255,753.22	255,753.23	236,128.30	-19,624.93
6520	MARKETING	160,434.91	162,199.92	175,047.04	178,183.45	3,136.41
6528	HEALTH SCIENCES	333,789.89	302,503.56	347,759.21	355,245.54	7,486.33
6541	CAREERS IN EDUCATION	234,864.16	240,228.35	249,483.76	255,657.21	6,173.45
6543	HOSPITALITY/FOOD SERVICE	165,142.44	172,635.24	177,136.67	178,955.31	1,818.64
6555	COLLEGE PARTNERSHIP - MID MICH	242,653.85	220,728.62	242,675.76	284,824.00	42,148.24
6558	VISUAL COMMUNICATION	132,451.58	136,317.56	201,078.91	199,282.26	-1,796.65
6563	AUTOMOTIVE TECHNOLOGY	138,463.23	140,569.44	153,422.17	169,726.18	16,304.01
6570	CONSTRUCT/BLDG TECHNOLOGY	461,555.63	488,924.34	510,598.15	517,787.45	7,189.30
6577	MECH, ARCH, ENG & DESIGN	183,528.50	192,923.28	205,640.80	198,821.62	-6,819.18
6586	COSMETOLOGY	255,823.92	264,024.25	274,353.49	266,989.40	-7,364.09
6587	LAW ENFORCEMENT	141,357.49	152,288.31	145,963.84	140,724.31	-5,239.53
6588	MICH COLLEGE ACCESS NETWORK	17,915.56	15,963.02	1,758.56	1,758.56	0.00
6589	61b(8) EMC GRANT	46,202.16	49,416.00	53,213.84	53,213.84	0.00
6599	PERKINS GRANT	54,145.00	54,166.00	54,087.01	54,087.00	-0.01
6602	STUDENT SERVICES	450,579.82	528,501.21	571,503.24	578,466.82	6,963.58
6603	CAREER SUPPORT SERVICES	16,587.05	16,626.05	22,750.00	22,775.00	25.00
6604	HATC LAB	100.65	2,500.00	2,500.00	650.00	-1,850.00
6608	CNA TRAINING PROG	93.62	1,350.00	1,350.00	85.55	-1,264.45
6613	COMM ED - ELEC APPRENTICE	1,118.16	3,600.00	0.00	0.00	0.00
6616	ROBOTICS GRANT - MINI RACING	7,649.04	13,502.50	11,875.00	7,350.00	-4,525.00
6617	ROBOTICS LOCAL - MINI RACING	325.39	700.00	700.00	587.78	-112.22
6618	GRANT EXPENDITURES	2,657.32	0.00	25,000.00	25,000.00	0.00
6619	GRANT	126,678.35	0.00	21.65	21.65	0.00
6700	IMPROVEMENT OF INSTRUCT.	5,691.68	9,146.66	9,570.00	9,570.00	0.00
6701	SUPERVISION/DIRECTION	232,476.08	244,514.81	266,654.03	275,324.94	8,670.91
6702	EXECUTIVE ADMINISTRATION	82,856.46	73,462.68	79,324.23	81,859.67	2,535.44
6703	OFFICE OF PRINCIPAL	391,209.80	388,736.56	414,087.61	410,252.92	-3,834.69
6704	ACCOUNTING/FISCAL SERVICE	78,182.40	76,988.24	85,270.43	85,704.87	434.44
6705	OTHER FISCAL SERVICES	2,139.39	17,143.62	15,606.94	8,130.64	-7,476.30
6707	BOARD OF EDUCATION	21,149.79	31,671.30	32,322.80	29,508.55	-2,814.25
6710	HEALTH AND WELLNESS	3,706.54	3,500.00	3,500.00	3,500.00	0.00
6754	OPERATION AND MAINTENANCE	440,684.78	449,773.71	508,883.01	556,241.48	47,358.47
6755	FILTER FIRST - CORONAVIRUS	20,468.26	26,892.00	726.72	726.72	0.00
6766	SECURITY	7,781.90	8,632.00	37,080.00	37,350.12	270.12
6768	97D CRITICAL INCIDENT MAPPING	750.15	0.00	0.00	0.00	0.00
6771	TRANSPORTATION	130,303.37	136,335.43	134,527.13	136,527.14	2,000.01
6780	INFORMATION MANAGEMENT	9,926.21	12,820.00	59,283.60	58,995.00	-288.60
6784	MEDIA/DATA PROCESSING	639,794.38	673,729.58	850,946.59	855,544.80	4,598.21
6891	EDC GRANT	1,781.80	21,370.28	19,588.48	19,588.48	0.00
----	CAREER TECHNICAL EDUCATION	5,614,089.29	5,670,252.10	6,307,600.80	6,401,703.46	94,102.66

## **STUDENT ACTIVITY FUND**



**BUDGET FOR THE STUDENT ACTIVITY FUND**  
**JULY 01, 2025 - JUNE 30, 2026**  
**FINAL REVISION BUDGET**  
**SUMMARY INFORMATION**

	<b>2024-25 FINAL ACTUAL AUDITED</b>	<b>2025-26 SKYWARD ORIGINAL BUDGET</b>	<b>2025-26 FIRST REVISION BUDGET</b>	<b>2025-26 FINAL AMENDMENT BUDGET</b>	<b>2025-26 FINAL AMENDMENT CHANGE</b>
<b>TOTAL REVENUES</b>	\$ 173,691	\$ 154,303	\$ 154,270	\$ 170,170	\$ 15,901
<b>TOTAL EXPENDITURES</b>	\$ 168,951	\$ 152,253	\$ 163,645	\$ 205,496	\$ 41,851
<b>EXCESS REVENUES/(EXPENDITURES)</b>	\$ 4,740	\$ 2,050	\$ (9,375)	\$ (35,326)	\$ (25,950)
<b>PRIOR YEAR FUND BALANCE</b>	\$ 148,922	\$ 157,028	\$ 153,662	\$ 153,662	
<b>FUND BALANCE ENDING</b>	\$ 153,662	\$ 159,078	\$ 144,287	\$ 118,336	
<b>FUND BALANCE PERCENTAGE</b>	90.95%	104.48%	88.17%	57.59%	

MAJ	MAJ	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	2025-26 FIRST REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
29	SCHOOL ACTIVITY FUND					
179	SCHOOL ACTIVITY INCOME	173,691.21	154,303.34	154,269.62	170,170.14	15,900.52
---	SCHOOL ACTIVITY FUND	173,691.21	154,303.34	154,269.62	170,170.14	15,900.52
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		2024-25	2025-26	2025-26 FIRST	2025-26 FINAL	2025-26
<u>FNC</u>	<u>FNC</u>	<u>FY ACTIVITY</u>	<u>ORIGINAL BUDGET</u>	<u>REVISION BUDGET</u>	<u>REVISION BUDGET</u>	<u>CHANGE IN BUDGET</u>
29	SCHOOL ACTIVITY FUND					
296	SCHOOL ACTIVITY EXPENDITURES	168,951.27	152,253.07	163,644.86	205,495.73	41,850.87
---	SCHOOL ACTIVITY FUND	168,951.27	152,253.07	163,644.86	205,495.73	41,850.87
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OTHR	OTHR	2024-25 FY ACTIVITY	2025-26 ORIGINAL BUDGET	Jul-Mar 2025-26 REVISION BUDGET	2025-26 FINAL REVISION BUDGET	2025-26 CHANGE IN BUDGET
29	SCHOOL ACTIVITY FUND					
4000	MOCI Intermediate	319.37	108.58	296.50	258.00	-38.50
5000	TRANSITION GENERAL FUNDRAISING	1,982.98	1,046.06	1,046.06	1,165.01	118.95
5001	TRANSITION SLUSH PUPPY	59.48	59.48	59.48	0.00	-59.48
6000	HLC POP	593.33	290.93	312.99	695.15	382.16
6001	HLC STEPS	820.97	614.69	614.69	1,134.20	519.51
6002	HLC EC	451.99	451.99	451.99	0.00	-451.99
6006	HLC SXI	1,039.86	751.65	751.65	829.21	77.56
6007	HLC SPECIAL OLYMPICS	5,158.15	3,290.23	3,378.47	3,378.47	0.00
6008	TRANSITION PROGRAM	25.52	25.52	85.00	160.00	75.00
6009	HLC STUDENT ACTIVITY	663.90	1,000.00	1,000.00	1,464.51	464.51
6010	MOCI FUNDRAISING - K. LONG	68.03	92.58	147.69	293.86	146.17
6012	ROBOTICS- WHIPPLE	11,222.10	10,472.10	10,472.10	7,542.00	-2,930.10
6014	NEEDY CHILD FUND	850.68	130.68	4,247.57	4,174.45	-73.12
6015	FAMILY ENRICHMENT	4,920.00	0.00	4,200.00	8,040.00	3,840.00
6503	POWER TECH	4,325.55	3,270.77	3,270.77	6,983.38	3,712.61
6520	MARKETING	34,525.32	30,000.00	30,000.00	33,478.75	3,478.75
6528	HEALTH SCIENCES	7.00	0.00	48.00	24.00	-24.00
6543	HOSPITALITY/FOOD SERVICE	14,799.42	11,361.71	12,250.00	20,299.44	8,049.44
6558	VISUAL COMMUNICATION	383.42	383.42	383.42	0.00	-383.42
6563	AUTOMOTIVE TECHNOLOGY	3,886.84	2,000.00	2,000.00	3,699.10	1,699.10
6570	CONSTRUCT/BLDG TECHNOLOGY	5,318.28	5,280.78	7,468.98	11,167.24	3,698.26
6577	MECH, ARCH, ENG & DESIGN	1,471.49	657.92	657.92	864.12	206.20
6586	COSMETOLOGY	16,022.36	15,000.00	16,500.00	20,108.39	3,608.39
9801	STUDENT SERVICES	956.73	956.73	0.00	0.00	0.00
9807	ELECTRICAL TECHNOLOGY	1,395.50	4,000.00	6,003.99	6,527.99	524.00
9813	MISCELLANEOUS	4,287.90	3,727.16	2,000.00	18.15	-1,981.85
9814	PUBLIC RELATIONS	6,136.44	4,000.00	4,000.00	7,878.90	3,878.90
9815	SCHOLARSHIPS	3,907.00	5,000.00	6,717.50	7,001.00	283.50
9820	NATIONAL TECHNICAL HONOR SOCIE	3,553.51	3,187.73	3,187.73	3,074.12	-113.61
9830	SKILLS USA	16,014.57	28,000.00	25,000.00	30,352.82	5,352.82
9835	DECA	21,265.98	12,539.42	12,539.42	19,910.52	7,371.10
9845	HEALTH OCCUPATIONAL	2,517.60	4,552.94	4,552.94	4,972.95	420.01
----	SCHOOL ACTIVITY FUND	168,951.27	152,253.07	163,644.86	205,495.73	41,850.87
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