

2025-2026
Proposed Budget Amendment #6-Final
August 24th, 2026

Account	Description	2025-2026 Adopted Budget	2025-2026 Revised Budget	Proposed Amendment #6	Proposed Revised Budget
Revenues					
5700	Local Revenues	\$12,043,669	\$12,505,324	\$0	\$12,505,324
5800	State Revenues	\$28,667,545	\$28,667,545	\$2,342,973	\$31,010,518
5900	Federal Revenues	\$377,000	\$377,000	\$0	\$377,000
7900	Other Revenues		\$2,641,500	\$0	\$2,641,500
TOTAL REVENUES		\$41,088,214	\$44,191,369	\$2,342,973	\$46,534,342
Expenditures					
11	Instruction	\$20,239,505	\$20,161,790	\$600,000	\$20,761,790
12	Inst. Resources and Media Svcs	\$242,846	\$242,846	\$70,000	\$312,846
13	Curriculum Dev.&Inst. Stf Dev	\$92,320	\$113,742	\$50,000	\$163,742
21	Instructional Leadership	\$1,163,041	\$1,073,041	\$75,000	\$1,148,041
23	School Leadership	\$2,319,932	\$2,279,932	\$90,000	\$2,369,932
31	Guidance and Counseling	\$1,171,680	\$1,411,680	\$100,000	\$1,511,680
32	Social Work Service	\$2,520	\$3,520	\$32,000	\$35,520
33	Health Services	\$392,641	\$392,641	\$125,000	\$517,641
34	Pupil Transportation	\$1,623,454	\$1,623,454	\$200,000	\$1,823,454
35	Food Services	\$0.00	\$45,000	\$50,000	\$95,000
36	Co-Curr/ExtraCurr. Act	\$1,376,681	\$1,411,681	\$0	\$1,411,681
41	General Administration	\$1,858,230	\$2,288,366	\$500,000	\$2,788,366
51	Plant Maintenance and Operations	\$10,323,178	\$10,383,042	-\$4,000,000	\$6,383,042
52	Security & Monitoring Services	\$722,971	\$737,971	\$75,000	\$812,971
53	Data Processing Services	\$927,231	\$1,202,231	\$0	\$1,202,231
61	Community Services	\$127,685	\$212,600	\$50,973	\$263,573
71	Debt Service	\$828,497	\$1,259,497	\$125,000	\$1,384,497
81	Facility Acquisition & Construction	\$0.00	\$2,641,500	\$4,000,000	\$6,641,500
93	Payments to Fiscal Agents	\$97,000	\$97,000	\$150,000	\$247,000
99	Other Intergov't Charges	\$380,000	\$380,000	\$50,000	\$430,000
TOTAL EXPENDITURES		\$43,889,412	\$47,961,534	\$2,342,973	\$50,304,507
SURPLUS OR -DEFICIT		-\$2,801,198	-\$3,770,165	\$0	-\$3,770,165

All Functions: Appropriation Increase/Decrease for end of fiscal year.