## Proposed Budget Amendment for 2026-27
## Amendment #2B 11/16/26

| | Original Adopted Budget | Prior Amendments | Current Amended Budget | Proposed Budget Amendment Increase/ (Decrease) | Proposed Revised Budget | Explanation |
|---|---|---|---|---|---|---|
| **General Fund 199** | | | | | | |
| ***Revenues:*** | | | | | | |
| 5700 Revenue - Local & Intermediate Sources | 6,355,005 | | 6,355,005 | | 6,355,005 | |
| 5800 State Program Revenues | 9,138,353 | | 9,138,353 | | 9,138,353 | |
| 5900 Federal Program Revenues | 13,000 | | 13,000 | | 13,000 | |
| 7900 Other Resources - Non-Operating - Insurance Proceeds | | | - | | - | |
| **Total Revenues** | **15,506,358** | **-** | **15,506,358** | **-** | **15,506,358** | |
| ***Appropriations:*** | | | | | | |
| 11 Instruction | 8,757,385 | | 8,757,385 | | 8,757,385 | |
| 12 Instructional Resources & Media Services | 35,805 | | 35,805 | | 35,805 | |
| 13 Curriculum & Instructional Staff Development | 29,550 | | 29,550 | | 29,550 | |
| 23 School Leadership | 947,037 | | 947,037 | | 947,037 | |
| 31 Guidance & Counseling Services | 257,766 | | 257,766 | | 257,766 | |
| 33 Health Services | 172,716 | | 172,716 | | 172,716 | |
| 34 Student Transportation | 676,964 | | 676,964 | | 676,964 | |
| 35 Food Services | - | | - | | - | |
| 36 Co-Curricular Activities | 670,078 | | 670,078 | | 670,078 | |
| 41 General Administration | 1,035,488 | | 1,035,488 | 160,000 | 1,195,488 | Move Appraisal District Cost |
| 51 Plant Maintenance & Operation | 1,994,628 | | 1,994,628 | | 1,994,628 | |
| 52 Security & Monitoring Services | 137,150 | | 137,150 | | 137,150 | |
| 53 Data Processing Services | 159,241 | | 159,241 | | 159,241 | |
| 71 Debt Service | 23,500 | | 23,500 | | 23,500 | |
| 81 Facilities Acquisition & Construction | - | 630,000 | 630,000 | | 630,000 | |
| 93 Payments to Fiscal Agent - Shared Service Arrangements | 449,050 | | 449,050 | | 449,050 | |
| 99 Other Intergovernmental Charges | 160,000 | | 160,000 | (160,000) | - | Move Appraisal District Cost |
| 00 Other Uses - Transfer out Food Service | - | | - | | - | |
| **Total Appropriations** | **15,506,358** | **630,000** | **16,136,358** | **-** | **16,136,358** | |
| ***Change in Fund Balance:*** | **-** | **-** | **-** | **-** | **(630,000)** | $ - |
| **Food Service Fund 240** | | | | | | |
| ***Revenues:*** | | | | | | |
| 5700 Revenue - Local & Intermediate Sources | 335,500 | | 335,500 | | 335,500 | |
| 5800 State Program Revenues | - | | - | | - | |
| 5900 Federal Program Revenues | 350,000 | | 350,000 | | 350,000 | |
| 7900 Other Resources - Transfer In | - | | - | | - | |
| **Total Revenues** | **685,500** | **-** | **685,500** | **-** | **685,500** | |
| ***Appropriations:*** | | | | | | |
| 35 Food Services | 803,869 | | 803,869 | | 803,869 | |
| 51 Plant Maintenance & Operation | 62,500 | | 62,500 | | 62,500 | |
| **Total Appropriations** | **866,369** | **-** | **866,369** | **-** | **866,369** | |
| ***Change in Fund Balance:*** | **(180,869)** | | **(180,869)** | **-** | **(180,869)** | |
| **Debt Service Fund 599** | | | | | | |
| ***Revenues:*** | | | | | | |
| 5700 Revenue - Local & Intermediate Sources | 2,453,000 | - | 2,453,000 | | 2,453,000 | |
| 5800 State Program Revenues | 185,000 | | 185,000 | | 185,000 | |
| 7910 Other Resources | - | | - | | - | |
| | **2,638,000** | **-** | **2,638,000** | **-** | **2,638,000** | |
| **Total Revenues** | | | | | | |
| ***Appropriations:*** | | | | | | |
| 71 Debt Services | 1,268,400 | - | 1,268,400 | | 1,268,400 | |
| 8900 Other Uses | | | - | | - | |
| | **1,268,400** | **-** | **1,268,400** | **-** | **1,268,400** | |
| ***Change in Fund Balance:*** | **1,369,600** | | **1,369,600** | **-** | **1,369,600** | |
| ***TOTAL CHANGE IN FUND BALANCE*** | | | | **-** | | |

**BOARD OF TRUSTEE APPROVAL**

Signature Date

**CENTRAL OFFICE APPROVAL**

Signature Date