



BOARD OF TRUSTEES

Date: October 27, 2025 Prepared By: J. Steen
Subject: 2025-26
Budget Amendment #1

Action

PURPOSE:

To align the budget with actual revenue and expenses.

BACKGROUND INFORMATION:

A brief summary of the budget changes are as follows:

General fund

- Local Revenue and State Program Revenue (from state aid template revenue projections based on 1st six weeks data).
- Amendments for expenses in order to match revenue.
 - Payroll increase due to the 25-26 Compensation Plan.
 - Facilities Construction increased due to the roof deductible, renovations, bleacher stadium seat replacement.

RECOMMENDATION:

Approval of budget amendment is recommended.

BOARD ACTION REQUIRED

The budget amendment can be approved with the consent items.