

**BUDGET AMENDMENT
2025-2026
April 20, 2026**

FUND 199 - GENERAL FUND			
REVENUE			
REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	11,627,541	93,600	11,721,141
5800 STATE PROGRAM REVENUES	10,742,968		10,742,968
5900 FEDERAL PROGRAM REVENUES	115,000		115,000
7900 OTHER RESOURCES	0		0
3545 DESIGNATED FUND BALANCE	627,982		627,982
3600 UNDESIGNATED FUND BALANCE	287,031		287,031
TOTAL CHANGE IN REVENUE	23,400,522	93,600	23,494,122

JUSTIFICATION:

5700 Utilize Chapter 313 revenue to purchase 240 desks and chairs for high school classrooms and increase the district communications budget for additional software subscriptions and supplies

FUND 199 - GENERAL FUND			
EXPENDITURES			
EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
00 OPERATING TRANSFER OUT - CAFÉ	45,400		45,400
11 INSTRUCTION	12,196,750	73,600	12,270,350
12 LIBRARY	263,735		263,735
13 CURRICULUM	206,420		206,420
21 INSTRUCTIONAL LEADERSHIP	396,315		396,315
23 SCHOOL LEADERSHIP	1,154,535		1,154,535
31 COUNSELING	697,745		697,745
32 ATTENDANCE & SOCIAL WORK SVCS	39,510		39,510
33 HEALTH SERVICES	254,275		254,275
34 TRANSPORTATION	1,338,350		1,338,350
35 FOOD SERVICE	0		-
36 CO-CURRICULAR ACTIVITIES	1,112,205		1,112,205
41 GENERAL ADMINISTRATION	1,038,689		1,038,689
51 MAINTENANCE	3,310,328		3,310,328
52 SECURITY	300,250		300,250
53 DATA PROCESSING	598,610		598,610
61 COMMUNITY SERVICES	129,795	20,000	149,795
71 DEBT SERVICE	50,260		50,260
93 PAYMENTS - FISCAL AGENT	25,000		25,000
99 PAYMENTS - OTHER INTERGOVT'L	242,350		242,350
TOTAL CHANGE IN EXPENDITURES	23,400,522	93,600	23,494,122

JUSTIFICATION:

11 Utilize 5700 for the purchase of 240 desks and chairs for high school classrooms
61 Utilize 5700 to increase the district communications budget for additional software subscriptions and supplies