

2025-2026 AMENDED BUDGET	Original General Fund	Recommended Amendment	Amended General Fund	Original Child Nutrition Fund	Recommended Amendment	Amended Child Nutrition Fund	Original Debt Service Fund	Recommended Amendment	Amended Debt Service Fund
LOCAL REVENUE SOURCES	\$44,231,293	(\$3,824,909)	\$40,406,384	\$681,010	\$0	\$681,010	\$19,386,000	\$0	\$19,386,000
STATE REVENUE SOURCES	\$20,041,821	\$7,183,938	\$27,225,759	\$0	\$0	\$0	\$1,137,236	\$0	\$1,137,236
FEDERAL REVENUE SOURCES	\$2,095,168	\$0	\$2,095,168	\$4,094,121	\$0	\$4,094,121	\$350,000	\$0	\$350,000
OTHER REVENUE SOURCES (LEASE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$66,368,282	\$3,359,029	\$69,727,311	\$4,775,131	\$0	\$4,775,131	\$20,873,236	\$0	\$20,873,236
EXPENDITURES									
11 INSTRUCTION	\$34,271,467	\$50,000	\$34,321,467						
12 INSTRUCTIONAL RESOURCES & MEDIA S	\$749,536	\$0	\$749,536						
13 CURRICULUM & STAFF DEVELOPMENT	\$727,769	\$0	\$727,769						
21 INSTRUCTIONAL LEADERSHIP	\$760,049	\$0	\$760,049						
23 SCHOOL LEADERSHIP	\$4,402,552	\$0	\$4,402,552						
31 GUIDANCE & COUNSELING	\$3,281,544	\$0	\$3,281,544						
32 SOCIAL WORK SERVICES	\$40,800	\$0	\$40,800						
33 HEALTH SERVICES	\$905,634	\$0	\$905,634						
34 PUPIL TRANSPORTATION	\$5,272,967	\$0	\$5,272,967						
35 FOOD SERVICES	\$0	\$0	\$0	\$4,699,583	\$0	\$4,699,583			
36 COCURR./EXTRACURR.ACTIVITIES	\$2,081,631	\$0	\$2,081,631						
41 GENERAL ADMINISTRATION	\$3,569,334	(\$50,000)	\$3,519,334						
51 PLANT MAINTENANCE & OPERATIONS	\$9,457,923	\$0	\$9,457,923	\$72,955	\$0	\$72,955			
52 SECURITY & MONITORING SERVICES	\$2,892,770	\$0	\$2,892,770						
53 DATA PROCESSING SERVICES	\$1,824,695	\$0	\$1,824,695						
61 COMMUNITY SERVICES	\$151,537	\$0	\$151,537						
71 DEBT SERVICES	\$506,000	\$0	\$506,000				\$18,880,985	\$0	\$18,880,985
91 CONTR INSTR SVCS/PUBLIC SCHOOLS	\$1,683,966	(\$574,655)	\$1,109,311						
93 SHARED SERVICES	\$44,235	\$0	\$44,235						
95 PYMTS.TO JJAEP PROGRAMS	\$30,000	\$0	\$30,000						
99 APPRAISAL SERVICES	\$231,711	\$0	\$231,711						
TOTAL EXPENDITURES	\$72,886,120	(\$574,655)	\$72,311,465	\$4,772,538	\$0	\$4,772,538	\$18,880,985	\$0	\$18,880,985
SURPLUS/(DEFICIT)	(\$6,517,838)	\$3,933,684	(\$2,584,154)		\$0	\$2,593		\$0	\$1,992,251