



# **BUDGET UPDATE**

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**2025-2026**



# 2025-2026 Budget Amendment Highlights



- Based on ADA 5,692-current ADA is 5,631
- Indirect Cost Revenue
- Adjusting all payroll accounts for
  - Teacher Retention Allotment
  - Support Staff Retention Allotment
  - Eliminated Positions
  - Strategic Position Funding
- Additional funds for SPED
  - Contracted Services
  - Summer School
  - SPED Classroom

# 2025-2026 Budget Update

## General Fund

June 16, 2025 Adopted Budget

Revenue \$66,368,282

Expenditures \$72,886,120

Deficit \$6,517,838

September 15, 2025 Amended Budget

Revenue \$69,727,311

Expenditures \$72,311,465

Deficit \$2,584,154

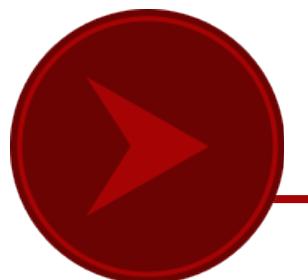
Proposed Amended Budget

Revenue \$69,937,311

Expenditures \$72,384,965

Deficit \$2,447,654

# VATRE Information



	With VATRE	Without VATRE	Difference
M&O Rate	\$0.7869	\$0.6669	\$0.12
M&O State Aid	\$21,095,767	\$19,709,209	\$1,386,558
M&O Tax Collections	\$40,711,796	\$34,707,012	\$6,004,783
Recapture	(\$1,421,186)	\$0	(\$1,421,186)
Net Revenue	\$60,386,377	\$54,416,221	\$5,970,156

# QUESTIONS?

