



# Diamond Lake School District 76

**Embrace Empower Excel** Each Child Each Day

September 16, 2025

To: Dr. Erin Knoll  
From: Eric Rogers  
Re: 2025-26 Final Budget Changes

I wanted to provide a brief recap of the proposed changes from the FY26 Tentative Budget compared to the Final Budget. Below is a summary of changes:

Revenue			
Account	FY26 Tentative Budget	FY26 Final Budget	Change Summary
Education Fund	\$469,108	\$451,608	Title-1 and IDEA grant accounts were updated once actual amounts were made available.
	\$50,000	\$125,000	Updated to reflect anticipated revenue from FSCS grant for summer school reimbursement.
	\$0	\$25,469	Updated to reflect Title-2 funds which were released.
Operations & Maintenance Fund	\$108,000	\$180,000	CPPRT revenue adjusted based on new preliminary reports.
Transportation Fund	\$596,470 \$466,840	\$620,092 \$489,951	Regular/special education transportation claim revenues have been updated to reflect actual revenue assumptions now that the annual claim has been finalized.
Expenditures			
DLS/WOMS Salaries	\$2,579,060	\$2,629,060	Salaries adjusted with position movements/additions.
Technology Services	\$80,000	\$120,000	Additional funds added to support network infrastructure project.
Substitute Teacher	\$173,000	\$179,000	Substitute teacher costs increased.
Food Service Equipment	\$0	\$15,000	Additional funds to purchase a dishwasher at WOC.
Transportation Fund	\$1,859,111	\$1,887,131	Additional transportation cost cushion added.