

Consider approval of the budget amendment #1

1. Background:

Per CE (Local) the board shall amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources. Below is a brief description of the changes:

- General Fund Rollover items that were ordered during the 2025-2026 Budget Year, but were not received. The total amount was \$142,331 and were from Facilities & Maintenance and Transportation. These items were not a part of the 2026-2027 adopted budget.
- General Campus funds moved for purchase of general instructional supplies and other campus support.
- General Fund payroll account structures moved to different functions for a few positions.

2. Process:

N/A

3. Fiscal Impact:

Additional \$142,331 to be added to the General Fund budget.

4. Recommendation:

That the Board approve the budget amendment as presented.

5. Required:

Board action.