2026-2027

Budget Amendment #1

September 21, 2026

Account	Description	2026-2027 Adopted Budget	Proposed Amendment #1	Proposed Revised Budget
Revenues				
5700	Local Revenues	$13,255,308	$50,000	$13,305,308
5800	State Revenues	$27,962,169	$0	$27,962,169
5900	Federal Revenues	$450,000	$0	$450,000
7900	Other Revenues	$2,641,500	$0	$2,641,500
	TOTAL REVENUES	**$44,308,977**	**$50,000**	**$44,358,977**
Expenditures				
11	Instruction	$20,439,397	$87,504	$20,526,901
12	Inst. Resources and Media Svcs	$279,674	$1,860	$281,534
13	Curriculum Dev.&Inst. Stf Dev	$54,875	$1,488	$56,363
21	Instructional Leadership	$1,035,819	$3,720	$1,039,539
23	School Leadership	$2,320,094	$7,440	$2,327,534
31	Guidance and Counseling	$1,410,117	$4,464	$1,414,581
32	Social Work Service	$0	$0	$0
33	Health Services	$646,559	$2,232	$648,791
34	Pupil Transportation	$1,449,629	$5,952	$1,455,581
35	Food Services	$0.00	$9,672	$9,672
36	Co-Curr/ExtraCurr. Act	$1,428,118	$744	$1,428,862
41	General Administration	$2,383,489	$4,092	$2,387,581
51	Plant Maintenance and Operations	$6,115,401	$15,252	$6,130,653
52	Security & Monitoring Services	$716,420	$33,860	$750,280
53	Data Processing Services	$895,088	$1,860	$896,948
61	Community Services	$126,351	$51,860	$178,211
71	Debt Service	$1,247,382	$0	$1,247,382
81	Facility Acquisition & Construction	$2,641,500.00	$0	$2,641,500
93	Payments to Fiscal Agents	$100,000	$0	$100,000
99	Other Intergov't Charges	$380,000	$0	$380,000
	TOTAL EXPENDITURES	**$43,669,913**	**$232,000**	**$43,901,913**
	SURPLUS OR -DEFICIT	***$639,064***	***-$182,000***	***$457,064***

All Functions amended are due to Appropriation Increase for Employer Contribution on Insurance

Function 52:Appropriation Increase for Employer Contribution on Insurance and for Security/Monitoring and Fencing

Function 61:Appropriation Increase for Employer Contribution on Insurance and Donation from The Kate Marmion Charitable Foundation