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# **Fiscal Year 2025-2026 Spring Budget Revision**

**Presented to the School Board  
Superintendent Funk  
May 19, 2026**

# Purpose

- To present the 2025-26 spring budget revision to the School Board for approval



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# 2025-26 Budget Revision (Revenue - All Funds)

Fund	2025-26 Preliminary Budget	Fall Revision	Spring Revision	2025-26 Revised Budget
General	\$153,373,977	\$488,514	\$1,864,043	\$155,726,534
Food Service	7,887,103	0	57,808	7,944,911
Community Service	9,595,953	0	396,443	9,992,396
Building Construction	80,545,000	0	14,440,607	94,985,607
Debt Service	18,551,334	0	0	18,551,334
Custodial (Trust)	7,000	0	0	7,000
<b>Total Revenue</b>	<b>\$269,960,367</b>	<b>\$488,514</b>	<b>\$16,758,901</b>	<b>\$287,207,782</b>



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# 2025-26 Budget Revision (Revenue Changes)

Adjustments	Amount
<b><u>General Fund:</u></b>	
<b>State Aid</b>	
Special Education revenue adjustment	\$673,632
Hourly unemployment, revenue received from state agencies	401,272
<b>Grants</b>	
Grant revenue not included in the fall budget revision	425,797
Federal grant revenue not included in the fall budget revision	342,842
<b>Local/Other revenue</b>	<u>20,500</u>
<b>Total General Fund Revenue Adjustments</b>	<b>\$1,864,043</b>
<b><u>Food Service Fund:</u></b>	
<b>Adjustments to State, federal and local revenue (sales &amp; interest)</b>	<u>\$57,808</u>
<b>Total Food Service Fund Revenue Adjustments</b>	<b>\$57,808</b>



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# 2025-26 Budget Revision (Revenue Changes)

Adjustments	Amount
<p><b><u>Community Service Fund:</u></b></p> <p><b>Fees &amp; Tuition</b> (changes are mainly to School Age Care &amp; tuition) \$219,219</p> <p><b>State Aid</b> (changes are mainly to Early Childhood Family Ed. &amp; Non-public state aid) 78,354</p> <p><b>Local/Other</b> 70,915</p> <p><b>Federal</b> <u>27,955</u></p> <p style="text-align: right;"><b>Total Community Service Fund Revenue Adjustments</b> <b>\$396,443</b></p>	
<p><b><u>Building Construction Fund:</u></b></p> <p><b>Sale of Bonds &amp; Interest Earnings</b> <u>\$14,440,607</u></p> <p style="text-align: right;"><b>Total Building Construction Fund Revenue Adjustments</b> <b>\$14,440,607</b></p>	



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# 2025-26 Budget Revision (Expenditures - All Funds)

Fund	2025-26 Preliminary Budget	Fall Revision	Spring Revision	2025-26 Revised Budget
General	\$153,373,977	\$488,514	\$1,864,043	\$155,726,534
Food Service	7,859,232	0	119,632	7,978,864
Community Service	9,284,092	0	698,778	9,982,870
Building Construction	125,140,042	0	0	125,140,042
Debt Service	17,509,221	0	0	17,509,221
Custodial (Trust)	7,000	0	0	7,000
<b>Total Expenditures</b>	<b>\$313,173,564</b>	<b>\$488,514</b>	<b>\$2,682,453</b>	<b>\$316,344,531</b>



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# 2025-26 Budget Revision (Expenditure Changes)

Adjustments	Amount
<b><u>General Fund:</u></b>	
Grant activity not included in the fall budget revision	\$425,797
Program & site adjustments (includes levy funded programs, indirect costs)	417,434
Compensatory Education & Literacy incentive aid adjustments	378,550
Federal grant activity not included in the fall budget revision	342,842
Salary & Benefit adjustments (mainly to hourly unemployment & Voluntary Pre-K program)	<u>299,420</u>
<b>Total General Fund Expenditure Adjustments</b>	<b>\$1,864,043</b>



# 2025-26 Budget Revision (Expenditure Changes)

Adjustments	Amount
<b><u>Food Service Fund:</u></b>	
Food & Milk	\$120,625
Salary & Benefits	-69,090
Supplies, Materials, Equipment & Other	<u>68,097</u>
<b>Total Food Service Fund Expenditure Adjustments</b>	<b>\$119,632</b>
<b><u>Community Service Fund:</u></b>	
Salary & Benefits (adjustments are mainly to Community Education, Afterschool Enrichment, School Age Care and School Readiness programs)	\$419,673
Fees for Service	104,378
Chargeback, Supplies & Other adjustments	<u>174,727</u>
<b>Total Community Service Fund Expenditure Adjustments</b>	<b>\$698,778</b>



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# Questions

# Recommendation

To approve the 2025-26 Spring budget revision as presented



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