

FY 2025-26 Appropriation Resolution

General Fund

December 8, 2025

Upon adoption of the total available appropriation, the District sets forth the following amounts for the purposes set forth below:

			FY 26 Original Budget	FY 26 Amended Budget
1XX	Local Revenue		\$ 11,780,942	\$ 11,713,918
3XX	State Revenue		\$ 4,522,099	\$ 5,185,537
4XX	Federal Revenue		\$ 490,329	\$ 348,497
5-6XX	Other (Transfr in)		\$ 336,513	\$ 319,305
	Total Revenue		\$ 17,129,882	\$ 17,567,257
1XX Instruction	Basic Instruction		\$ 7,328,354	\$ 7,354,107
	Additional Needs		\$ 2,828,344	\$ 3,015,082
2XX Support Services				
	21X-22X Pupil/Instructional Staff		\$ 375,727	\$ 183,414
	23X General Administration		\$ 564,220	\$ 584,505
	24X School Administration		\$ 1,271,386	\$ 1,264,769
	25X Business Services		\$ 488,757	\$ 456,633
	26x Operations/Maintenance		\$ 2,064,142	\$ 2,151,384
	27X Transportation Services		\$ 1,299,619	\$ 1,328,345
	28X Technology Services/Auditori		\$ 385,278	\$ 383,139
	29X Athletics		\$ 461,463	\$ 490,252
Total Support Services			\$ 17,067,289	\$ 17,211,630
	3XX-6XX Community Services/Ot		\$ 872,072.00	\$ 871,184
			\$ 6,250	\$ 6,250
Total Community & Other Financing Uses			\$ 878,322	\$ 877,434
	Total Expenses		\$ 17,945,611	\$ 18,089,064
	Change in Fund Balance		\$ (815,729)	\$ (521,807)
	Fund Balance, Beginning		\$ 4,742,128	\$ 4,742,128
	Fund Balance, Ending		\$ 3,926,399	\$ 4,220,321
			23%	23%