

FY 2025-26 Appropriation Resolution

General Fund

June 22, 2026

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	FY 26 Amended Budget (Final)
1XX	Local Revenue	\$ 11,780,942	\$ 11,632,042	\$ 11,506,472
3XX	State Revenue	\$ 4,522,099	\$ 6,234,718	\$ 6,359,110
4XX	Federal Revenue	\$ 490,329	\$ 496,598	\$ 534,154
5-6XX	Other (Transfr in)	\$ 336,513	\$ 404,057	\$ 497,513
	Total Revenue	\$ 17,129,882	\$ 18,767,414	\$ 18,897,249
1XX Instruction	Basic Instruction	\$ 7,328,354	\$ 7,533,884	\$ 7,682,152
	Additional Needs	\$ 2,828,344	\$ 3,170,100	\$ 3,140,929
2XX Support Services				
	21X-22X Pupil/Instructional Staff	\$ 375,727	\$ 298,008	\$ 366,434
	23X General Administration	\$ 564,220	\$ 581,245	\$ 592,949
	24X School Administration	\$ 1,271,386	\$ 1,283,206	\$ 1,234,967
	25X Business Services	\$ 488,757	\$ 601,433	\$ 519,350
	26x Operations/Maintenance	\$ 2,064,142	\$ 2,309,385	\$ 2,143,951
	27X Transportation Services	\$ 1,299,619	\$ 1,391,840	\$ 1,357,612
	28X Technology Services/Auditorium	\$ 385,278	\$ 397,060	\$ 355,726
	29X Athletics	\$ 461,463	\$ 516,618	\$ 467,751
	Total Support Services	\$ 17,067,289	\$ 18,082,779	\$ 17,861,821
	3XX-6XX Community Services/Other	\$ 872,072.00	\$ 974,136	\$ 978,645
		\$ 6,250	\$ 5,600	\$ 37,876
	Total Community & Other Financing Uses	\$ 878,322	\$ 979,736	\$ 1,016,521
	Total Expenses	\$ 17,945,611	\$ 19,062,515	\$ 18,878,342
	Change in Fund Balance	\$ (815,729)	\$ (295,101)	\$ 18,907
	Fund Balance, Beginning	\$ 4,742,128	\$ 4,742,128	\$ 4,742,128
	Fund Balance, Ending	\$ 3,926,399	\$ 4,447,027	\$ 4,761,035
		23%	24%	25%