

2025-2026 Amended General Fund Budget

December 2, 2025

Dr. Marcia Stokes, SFO



Agenda

- Budget Amendment Process
- Anticipated Revenue Updates
- Budgeted Expenditure Updates
- Additional Potential Changes

Budget Amendment Process

- Public School Code Section 616.1 allows school districts to re-open their budget for 30 days following the approval of the General Appropriations Act. This was enacted on November 12th providing districts until September December 12th to approve an amended budget.

Updated Anticipated Revenues

		Original Budget	Amended Budget	Change
10-6510-R6510-000-00-00-000-000-0000	INTEREST ON INVESTMENTS INVESTMENT EARNINGS	\$ 2,500,000	\$ 2,090,012	\$ (409,988)
10-6832-R6832-510-00-00-000-000-0000	IDEA 619 PASS TRHU PRIMARY	\$ 8,800	\$ 6,720	\$ (2,080)
10-6832-R6832-520-00-00-000-000-0000	IDEA 619 IDEA PASS THRU PRIMARY	\$ 1,030,000	\$ 964,995	\$ (65,005)
10-7110-R7110-000-00-00-000-000-0000	BASIC EDUCATION BASIC ED SUBSIDY	\$ 88,046,818	\$ 88,125,936	\$ 79,118
10-7271-R7271-000-00-00-000-000-0000	SPECIAL ED FUNDING SPECIAL ED. SUBSIDY	\$ 8,916,027	\$ 8,769,332	\$ (146,695)
10-7292-R7292-217-00-00-000-000-0000	PRE K COUNTS PRE-K COUNTS REVENUE	\$ 714,000	\$ 730,864	\$ 16,864
10-7506-R7506-390-00-00-000-026-0040	PA BOOST GRANT	\$ -	\$ 75,000	\$ 75,000
10-7531-R7531-222-00-00-000-000-0000	READY TO LEARN FOUNDATION	\$ 9,971,030	\$ 9,969,297	\$ (1,733)
10-7532-R7532-222-00-00-000-000-0000	READY TO LEARN ADEQUACY SUPPLEMENT	\$ 3,721,331	\$ 7,440,331	\$ 3,719,000
10-8393-R8393-950-00-00-000-026-0040	STOP GRANT STOP GRANT	\$ -	\$ 140,000	\$ 140,000
10-8514-R8514-419-00-00-000-026-0040	TITLE SET ASIDE NCLB TITLE I-IMPROV ACAD	\$ 1,403,406	\$ 1,194,411	\$ (208,995)
10-8515-R8515-421-00-00-000-026-0040	TITLE II - PART A TITLE II	\$ 585,002	\$ 596,889	\$ 11,887
10-8516-R8516-471-00-00-000-026-0070	TITLE III PART A TITLE III	\$ 321,777	\$ 336,805	\$ 15,028
10-8517-R8517-432-00-00-000-026-0040	TITLE IV - PART B TITLE IV	\$ 466,407	\$ 468,612	\$ 2,205
				\$ 3,224,607
2025-2026 Original Budget		\$ 213,124,370.00		
2025-2026 Amended Budget		\$ 216,348,977.00		

PDE 2028 Function	Amount
1100	\$ (150,975.00)
1200	\$ (2,823,750.00)
1500	\$ (12,417.00)
1800	\$ 16,864.00
2100	\$ 170,367.00
2200	\$ 3,988.00
2300	\$ 6,515.00
2400	\$ 300,000.00
2600	\$ 1,082,672.00
2700	\$ 108,660.00
2800	\$ 75,300.00
5200	\$ 2,500,000.00
5900	\$ 1,947,383.00
	\$ 3,224,607.00

Updated Expenditures

Expenditure Change Highlights

- Scott unplanned water and electric repairs
- Additional security hardware-door releases, card readers, security grills for restrooms
- Krapf driver wage increases, additional bus for Camp Curtin, CAT passes for dual enrollment students
- Cyber Charter School Tuition-regular and Special ed rate decreases
- Training/PD-Restorative Practices and scheduling
- CTE Programming supplies-Business/Cyber Security & Networking
- Classroom supplies-K tables, PreK, CSI, Imagine Learning licenses
- Facility upgrades-LED lights, fencing, JH Aud Screen, carpet, tree trimming
- Personnel updates-teaching positions, CSI extra duty allocations, supplementals, substitutes, and contracted staff

Potential Additional Changes

Public School Facilities
Grants

PCCCD Safety Grants

Exact Cyber Charter School
Tuition Calculation Changes



Questions