

JACKSON COUNTY INTERMEDIATE SCHOOL DISTRICT
Approved Budget Amendment for the
Fiscal Year ending June 30, 2026
2025-26 MAJOR FUND OVERVIEW

	<u>GENERAL</u>	<u>SPECIAL ED</u>	<u>CTE</u>	<u>COMBINED</u>
	- -	- -	(\$000)	- -
Local Revenue	7,920	45,340	14,322	67,582
State Sources	14,999	32,240	2,237	49,476
Federal Sources	888	7,828	344	9,060
Internal Transfers In	5,000	150	171	5,321
TOTAL ALL SOURCES	28,807	85,558	17,074	131,439
Instruction/Basic Programs	187	-	-	187
Adult & Continuing Education	-	-	-	-
Added Needs	-	23,453	8,709	32,162
Pupil Support	1,413	25,217	1,164	27,794
Instruction Support	5,402	5,197	19	10,618
General Administration	724	-	-	724
School Administration	-	496	871	1,367
Business Services	3,246	141	74	3,461
Operation & Maintenance	612	2,819	1,449	4,880
Transportation	-	6,217	34	6,251
Central Services	7,995	617	362	8,974
Community Services	243	102	287	632
Transfers Out	8,737	22,689	4,123	35,549
TOTAL ALL USES	28,559	86,948	17,092	132,599
SURPLUS/(DEFICIT)	248	(1,390)	(18)	(1,160)
Beginning Fund Balance	5,366	9,828	3,946	19,140
ENDING FUND BALANCE -- \$	5,614	8,438	3,928	17,980
-- %	19.7%	9.7%	23.0%	13.6%

MEMO: BY OBJECT OF EXPENDITURE

Salaries	9,283	34,254	5,575	49,112
Fringe Benefits	6,873	25,009	4,198	36,080
Purchased Services	2,455	2,648	679	5,782
Supplies	1,046	1,813	1,606	4,465
Capital Outlay	73	265	527	865
Other	92	270	384	746
Transfers	8,737	22,689	4,123	35,549
TOTAL ALL USES	28,559	86,948	17,092	132,599

JACKSON COUNTY INTERMEDIATE SCHOOL DISTRICT
Approved Budget Amendment for the
Fiscal Year ending June 30, 2026
GENERAL EDUCATION FUND

	2026 Budget Adopted	Proposed Budget Amendment	2026 FY Amended Budget
	- - -	(\$000) -	- - -
Local Revenue	7,564	356	7,920
State Sources	14,268	731	14,999
Federal Sources	990	(102)	888
Internal Transfers In	5,000	-	5,000
TOTAL ALL SOURCES	27,822	985	28,807
Instruction/Basic Programs	157	30	187
Adult & Continuing Education	-	-	-
Added Needs	25	(25)	-
Pupil Support	1,837	(424)	1,413
Instruction Support	5,441	(39)	5,402
General Administration	743	(19)	724
School Administration	4	(4)	-
Business Services	3,373	(127)	3,246
Operation & Maintenance	614	(2)	612
Transportation	-	-	-
Central Services	8,427	(432)	7,995
Community Services	456	(213)	243
Transfers Out	6,975	1,762	8,737
TOTAL ALL USES	28,052	507	28,559
SURPLUS/(DEFICIT)	(230)	478	248
Beginning Fund Balance	5,366		5,366
ENDING FUND BALANCE -- \$	5,136	478	5,614
-- %	18.3%		19.7%

MEMO: BY OBJECT OF EXPENDITURE

Salaries	9,720	(437)	9,283
Fringe Benefits	7,721	(848)	6,873
Purchased Services	2,742	(287)	2,455
Supplies	672	374	1,046
Capital Outlay	123	(50)	73
Other	99	(7)	92
Transfers	6,975	1,762	8,737
TOTAL ALL USES	28,052	507	28,559

June 16, 2026

JACKSON COUNTY INTERMEDIATE SCHOOL DISTRICT
Approved Budget Amendment for the
Fiscal Year ending June 30, 2026
SPECIAL EDUCATION FUND

	2026 Budget Adopted	Proposed Budget Amendment	2026 FY Amended Budget
	- - -	(\$000) -	- - -
Local Revenue	43,182	2,158	45,340
State Sources	31,892	348	32,240
Federal Sources	7,827	1	7,828
Internal Transfers In	150	-	150
TOTAL ALL SOURCES	83,051	2,507	85,558
Instruction/Basic Programs	-	-	-
Adult & Continuing Education	-	-	-
Added Needs	26,369	(2,916)	23,453
Pupil Support	26,576	(1,359)	25,217
Instruction Support	5,086	111	5,197
General Administration	-	-	-
School Administration	490	6	496
Business Services	220	(79)	141
Operation & Maintenance	2,857	(38)	2,819
Transportation	5,947	270	6,217
Central Services	553	64	617
Community Services	131	(29)	102
Transfers Out	16,312	6,377	22,689
TOTAL ALL USES	84,541	2,407	86,948
SURPLUS/(DEFICIT)	(1,490)	100	(1,390)
Beginning Fund Balance	9,828	-	9,828
ENDING FUND BALANCE -- \$	8,338	100	8,438
-- %	9.9%		9.7%

MEMO: BY OBJECT OF EXPENDITURE

Salaries	36,050	(1,796)	34,254
Fringe Benefits	27,441	(2,432)	25,009
Purchased Services	2,377	271	2,648
Supplies	1,704	109	1,813
Capital Outlay	330	(65)	265
Other	328	(58)	270
Transfers	16,311	6,378	22,689
TOTAL ALL USES	84,541	2,407	86,948

June 16, 2026

JACKSON COUNTY INTERMEDIATE SCHOOL DISTRICT
Approved Budget Amendment for the
Fiscal Year ending June 30, 2026
VOCATIONAL EDUCATION FUND

	2026 Budget Adopted	Proposed Budget Amendment	2026 FY Amended Budget
	- - -	(\$000) - - -	
Local Revenue	14,221	101	14,322
State Sources	2,315	(78)	2,237
Federal Sources	330	14	344
Internal Transfers In	66	105	171
TOTAL ALL SOURCES	16,932	142	17,074
Instruction/Basic Programs	-	-	-
Adult & Continuing Education	-	-	-
Added Needs	8,524	185	8,709
Pupil Support	1,334	(170)	1,164
Instruction Support	27	(8)	19
General Administration	-	-	-
School Administration	967	(96)	871
Business Services	92	(18)	74
Operation & Maintenance	1,501	(52)	1,449
Transportation	41	(7)	34
Central Services	374	(12)	362
Community Services	318	(31)	287
Transfers Out	3,779	344	4,123
TOTAL ALL USES	16,957	135	17,092
SURPLUS/(DEFICIT)	(25)	7	(18)
Beginning Fund Balance	3,946	-	3,946
ENDING FUND BALANCE -- \$	3,921	7	3,928
-- %	23.1%		23.0%

MEMO: BY OBJECT OF EXPENDITURE

Salaries	5,701	(126)	5,575
Fringe Benefits	4,390	(192)	4,198
Purchased Services	732	(53)	679
Supplies	1,289	317	1,606
Capital Outlay	723	(196)	527
Other	343	41	384
Transfers	3,779	344	4,123
TOTAL ALL USES	16,957	135	17,092

June 16, 2026