END OF YEAR AMENDED BUDGET 2025-26

APPROPORATIONS

FUND	FUNCTION		BEGINNING BUDGET	AMENDMENTS	ENDING BUDGET
181	36	ATHLETICS	$ 806,169.00	$ 100,000.00	$ 906,169.00
199	11	INSTRUCTIONAL	$ 7,581,702.00	$ (105,000.00)	$ 7,476,702.00
	12	LIBRARY	$ 95,994.00	$ (18,000.00)	$ 77,994.00
	13	INST STAFF	$ 6,765.00	$ (3,500.00)	$ 3,265.00
	23	CAMPUS LEAD	$ 1,471,792.00	$ (100,000.00)	$ 1,371,792.00
	31	COUNSELING	$ 347,877.00	$ (50,000.00)	$ 297,877.00
	33	NURSING	$ 112,701.00	$ 8,000.00	$ 120,701.00
	34	TRANSPORATION	$ 725,999.00	$ (60,000.00)	$ 665,999.00
	36	EXTRA CURRR	$ 122,450.00	$ 50,000.00	$ 172,450.00
	41	ADMINISTRATION	$ 855,211.00	$ (100,000.00)	$ 755,211.00
	51	PLANT OPER	$ 1,827,527.00	$ (80,000.00)	$ 1,747,527.00
	52	CAMPUS POLICE	$ 118,843.00	$ 14,000.00	$ 132,843.00
	53	IT SERVICES	$ 132,015.00	$ -	$ 132,015.00
	99	TAX APPRAISAL	$ 104,800.00	$ 7,000.00	$ 111,800.00
			$ 13,503,676.00	$ (437,500.00)	$ 13,066,176.00
240	35	FOOD SERVICE	$ 940,632.00	$ 41,000.00	$ 981,632.00
599	71	DEBT SERV	$ 2,311,970.00	$ -	$ 2,311,970.00
616	81	CONSTRUCTION	$ -	$ 6,923,000.00	$ 6,923,000.00
799	41	WORKERS' COMP	$ 100,000.00	$ 30,000.00	$ 130,000.00
		TOTAL	**$ 17,662,447.00**	**$ 6,656,500.00**	**$ 24,318,947.00**

REVENUE

FUND		BEGINNING BUDGET	AMENDMENTS	ENDING BUDGET
181	ATHLETICS	$ 99,738.00	$ 32,400.00	$ 132,138.00
199	LOCAL REVENUE	$ 3,117,693.00	$ (179,000.00)	$ 2,938,693.00
199	STATE REVENUE	$ 11,332,607.00	$ (1,089,734.00)	$ 10,242,873.00
		$ 14,550,038.00	$ (1,236,334.00)	$ 13,313,704.00
240	FOOD SERV LOCAL	$ 35,000.00	$ (7,200.00)	$ 27,800.00
	FOOD SERV STATE	$ 890,015.00	$ (134,925.00)	$ 755,090.00
599	DEBT SERV	$ 2,261,865.00	$ 3,313.00	$ 2,265,178.00
616	CONSTRUCTION	$ -	$ 800,000.00	$ 800,000.00
799	WORKERS' COMP	$ 100,000.00	$ 1,000.00	$ 101,000.00
	TOTAL	**$ 17,836,918.00**	**$ (574,146.00)**	**$ 17,262,772.00**

Board Approved 8-31-26