

FY 2026 Needs Adjustment

Sum of Amount	Column Labels									
Row Labels	100-Personnel Services	200-Benefits	300-Professional Purchased Services	400 Purchased Property Services	500-Other Purchased Services	600-Supplies	700-Property	800-Other Objects	900-Other Uses	FY 2026 Budget
1000-Instruction	2,587,124	104,283	2,890	-	59,018	35,940	-	345	-	2,789,600
2100-Pupil Services	\$ 380,188.04	46,917	5,265	-	525	-	-	52,707	-	485,602
2200-Imp. Instruct. Serv.	20,000	-	13,761	-	57,762	26,143	-	-	-	117,666
2220-Educational Media	46,485	87,299	-	-	-	89,645	-	-	-	223,429
2300-General Admin.	445,762	-	72,291	-	951	12,998	-	2,356	-	534,358
2400-School Admin.	223,820	42,765	-	-	-	18,483	9,314	-	-	294,383
2500-Support-Business	16,214	315,281	-	-	-	-	-	-	-	331,495
2600-Main. And Op.	-	-	-	30,742	138,840	10,630	8,623	63,712	-	252,546
2700-Student Trans. Ser.	-	-	50,000	-	-	-	-	-	-	50,000
2800-Support-Central	-	-	-	-	-	-	40,165	-	-	40,165
2900-Other Support	50,000	-	-	-	-	-	-	-	-	50,000
3100-School Nutrition	-	-	-	-	-	-	-	-	-	-
3300-Community Serv.	-	-	-	-	-	-	-	-	-	-
5100-Debt Services	-	-	-	-	-	-	-	-	-	-
FY 2025 Budget	3,769,593	596,546	144,206	30,742	257,096	193,839	58,102	119,120	-	5,169,244

QBE funding	<u>5,288,172</u>
Total State Revenue	<u>5,288,172</u>
Expenditures for FY25 (3% increase)	<u>5,169,244</u>
Surplus/(Deficit)	<u>118,928</u>
Fund Balance July 1, 2025	<u>4,447,980.00</u>
Fund Balance June 30, 2026	<u>\$ 4,566,908.01</u>

[Projected QBE at current rate 440,681.00 against budget for 2026]

(Line item budgets available upon request)