Budget Amendment #1

2025-2026

		$ -
Revenue Changes	**Amount**	
Mini Grants	$ 54,238	
	$ -	
	$ -	
Revenue Increase		$ 54,238

Expense Changes	**Amount**	
Elm Instructional Teach Salaries	$ 22,350	
Elm Temp Teaching	$ 3,000	
Elm Employee Insurance	$ 7,140	
Elm Software Licenses	$ 6,400	
HS Non-Depr New Equipment	$ 4,500	
Spec Ed HS EI Teaching Salaries	$ 17,130	
Board of Ed Other Professionl Services	$ 4,550	
Principal Office Elm Insurance	$ 13,365	
Business Office Director	$ 30,485	
Operations & Maint. Contr Service Equip	$ 8,600	
Strong Beginnings Start Up Supplies	$ 20,000	
Spec Ed EI Instructional Service	$ (52,000)	
HS 31aa Expenses	$ (48,032)	
	$ -	
	$ -	
Expense Increase		$ 37,488

Fund Balance Implications

	2025-2026 Final Budget	Changes	2025-2026 Amend #1
Revenues	$ 7,537,000	$ 54,238	$ 7,591,238
Expenses	$ 7,838,000	$ 37,488	$ 7,875,488
Proposed (Use) Addition of Fund Balance	$ (301,000)		(284,250)
EST. Ending Fund Balance 6/30/25 and 6/30/26	$ 1,552,267	$ (284,250)	$ 1,268,017
Fund Balance %	19.8%		16.1%