Budget Amendment Impact Summary

IDEA PUBLIC SCHOOLS
2025-2026
Budget

Revenues:		Adopted General Fund	Adopted Child Nutrition Fund	Adopted Total	YTD Transfers, Ratifications Other Amendments	YTD Presented and approved Amendments	YTD Revised Budget	Propsed Amendments (Oct)	Total After Proposed Amendments
5700	Local and Intermediate Sources	24,108,084	174,625	24,282,709	558,315	35,000	24,876,024	0	24,876,024
5800	State Program Revenues	946,934,537	0	946,934,537	0	42,038,536	988,973,073	0	988,973,073
5900	Federal Program Revenues	87,607,538	127,434,506	215,042,044	-6,830	0	215,035,214	0	215,035,214
Total Revenues		1,058,650,159	127,609,131	1,186,259,290	551,485	42,073,536	1,228,884,311	0	1,228,884,311
Expenses:									
11	Instruction	535,130,628	0	535,130,628	4,286,773	17,980,917	557,398,318	0	557,398,318
12	Instructional Resources and Media Services	1,835,121	0	1,835,121	-79,179	27,047	1,782,990	0	1,782,990
13	Curriculum Development and Instructional Staff Development	20,653,091	0	20,653,091	-1,919,169	5,000	18,738,922	0	18,738,922
21	Instructional Leadership	32,543,172	0	32,543,172	350,170	274,561	33,167,903	0	33,167,903
23	School Leadership	87,772,356	0	87,772,356	1,015,852	1,618,034	90,406,241	0	90,406,241
31	Guidance, Counseling, and Evaluation Services	56,738,952	0	56,738,952	799,524	0	57,538,476	0	57,538,476
32	Social Work Services	472,755	0	472,755	-270	0	472,485	0	472,485
33	Health Services	9,900,060	0	9,900,060	52,595	0	9,952,655	0	9,952,655
34	Student (Pupil) Transportation	52,237,892	0	52,237,892	37,640	1,001,834	53,277,365	0	53,277,365
35	Food Services	1,503,131	124,049,320	125,552,451	97,782	346,455	125,996,688	0	125,996,688
36	Extracurricular Activities	6,306,490	0	6,306,490	449,498	-1,840	6,754,148	0	6,754,148
41	General Administration	57,843,702	0	57,843,702	1,338,305	936,963	60,118,970	32,000	60,150,970
51	Facilities Maintenance and Operations	78,287,587	56,840	78,344,426	652,167	2,280,171	81,276,764	0	81,276,764
52	Security and Monitoring Services	12,164,407	0	12,164,407	617,637	0	12,782,044	0	12,782,044
53	Data Processing Services	36,962,510	0	36,962,510	179,745	0	37,142,255	0	37,142,255
61	Community Services	2,363,004	0	2,363,004	-128,176	0	2,234,828	0	2,234,828
71	Debt Service	48,026,547	0	48,026,547	0	0	48,026,547	0	48,026,547
81	Fund Raising	2,371,142	0	2,371,142	0	0	2,371,142	0	2,371,142
Total Expenses		1,043,112,547	124,106,160	1,167,218,706	7,750,896	24,469,141	1,199,438,743	32,000	1,199,470,743
Difference in Revenues/Expenses		15,537,612	3,502,971	19,040,584	-7,199,411	17,604,395	29,445,568	-32,000	29,413,568