

2025-2026 Proposed Budget

	Object Code	General Fund %	General Fund	Food Service	Debt Service Funds	Total All Funds	Total All Funds
Estimated Revenues:							
Local Taxes	5710	38%	\$ 15,033,948	\$ -	\$ 9,823,907	\$ 24,857,855	47.81%
Other Local Revenue	5700	1%	\$ 590,600	\$ 566,000	\$ 200,000	\$ 1,356,600	2.61%
State Revenue	5800	60%	\$ 23,651,337	\$ 28,000	\$ 750,000	\$ 24,429,337	46.98%
Federal Revenue	5900	1%	\$ 317,297	\$ 1,036,000	\$ -	\$ 1,353,297	2.60%
Total Estimated Revenue		100.00%	\$ 39,593,182	\$ 1,630,000	\$ 10,773,907	\$ 51,997,089	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	76.88%	\$ 30,437,315	\$ 872,491	\$ -	\$ 31,309,806	60.16%
6200 Contracted Services	6200	6.81%	\$ 2,697,633	\$ 12,300	\$ -	\$ 2,709,933	5.21%
6300 Supplies & Materials	6300	4.91%	\$ 1,944,542	\$ 1,005,474	\$ -	\$ 2,950,016	5.67%
6400 Other Operating Costs	6400	10.96%	\$ 4,338,692	\$ 6,250	\$ -	\$ 4,344,942	8.35%
6500 Debt Service	6500	0.44%	\$ 175,000	\$ -	\$ 10,541,088	\$ 10,716,088	20.59%
6600 Capital Outlay	6600	0.00%	\$ -	\$ 10,000	\$ -	\$ 10,000	0.02%
Total Estimated Expenditures		100.00%	\$ 39,593,182	\$ 1,906,515	\$ 10,541,088	\$ 52,040,785	100%
Other Revenue	7900		\$ -	\$ -	\$ -	\$ -	
Other Expenses	8900		\$ -	\$ -	\$ -	\$ -	
Add/(Use) of Revenue over Expenditures			\$ -	\$ (276,515)	\$ 232,819	\$ (43,696)	
Function Code	Estimated Expenditure by Function and Object:		General Fund	Food Service	Debt Service Funds	Total All Funds	Total All Funds
11 Instruction							
Payroll Costs	6100	\$	18,471,264			\$ 18,471,264	
Contracted Services	6200	\$	107,430			\$ 107,430	
Supplies & Materials	6300	\$	689,939			\$ 689,939	
Other Operating Costs	6400	\$	124,080			\$ 124,080	
Debt Service	6500	\$	-			\$ -	
Capital Outlay	6600	\$	-			\$ -	
Total		48.98%	\$ 19,392,713			\$ 19,392,713	46.73%
12 Library & Media							
Payroll Costs	6100	\$	529,056			\$ 529,056	
Contracted Services	6200	\$	2,500			\$ 2,500	
Supplies & Materials	6300	\$	89,050			\$ 89,050	
Other Operating Costs	6400	\$	8,450			\$ 8,450	
Debt Service	6500	\$	-			\$ -	
Capital Outlay	6600	\$	-			\$ -	
Total		1.59%	\$ 629,056			\$ 629,056	1.52%
13 Curriculum Development							
Payroll Costs	6100	\$	575,278			\$ 575,278	
Contracted Services	6200	\$	114,000			\$ 114,000	
Supplies & Materials	6300	\$	3,000			\$ 3,000	
Other Operating Costs	6400	\$	6,250			\$ 6,250	
Debt Service	6500	\$	-			\$ -	
Capital Outlay	6600	\$	-			\$ -	
Total		1.76%	\$ 698,528			\$ 698,528	1.68%
21 Instructional Leadership							
Payroll Costs	6100	\$	318,590			\$ 318,590	
Contracted Services	6200	\$	-			\$ -	
Supplies & Materials	6300	\$	500			\$ 500	
Other Operating Costs	6400	\$	4,500			\$ 4,500	
Debt Service	6500	\$	-			\$ -	
Capital Outlay	6600	\$	-			\$ -	
Total		0.82%	\$ 323,590			\$ 323,590	0.78%
23 School Leadership							
Payroll Costs	6100	\$	2,084,958			\$ 2,084,958	
Contracted Services	6200	\$	7,450			\$ 7,450	
Supplies & Materials	6300	\$	17,740			\$ 17,740	
Other Operating Costs	6400	\$	-			\$ -	

Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		5.33%	\$ 2,110,148	\$ 2,110,148	5.08%
31 Guidance & Counseling					
Payroll Costs	6100	\$	798,174	\$	798,174
Contracted Services	6200	\$	600	\$	600
Supplies & Materials	6300	\$	30,400	\$	30,400
Other Operating Costs	6400	\$	4,000	\$	4,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		2.10%	\$ 833,174	\$ 833,174	2.01%
32 Social Work Services					
Payroll Costs	6100	\$	59,909	\$	59,909
Contracted Services	6200	\$	-	\$	-
Supplies & Materials	6300	\$	25,000	\$	25,000
Other Operating Costs	6400	\$	-	\$	-
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		0.21%	\$ 84,909	\$ 84,909	0.20%
33 Health Services					
Payroll Costs	6100	\$	353,297	\$	353,297
Contracted Services	6200	\$	7,500	\$	7,500
Supplies & Materials	6300	\$	21,000	\$	21,000
Other Operating Costs	6400	\$	14,000	\$	14,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		1.00%	\$ 395,797	\$ 395,797	0.95%
34 Transportation Services					
Payroll Costs	6100	\$	1,470,480	\$	1,470,480
Contracted Services	6200	\$	33,000	\$	33,000
Supplies & Materials	6300	\$	204,500	\$	204,500
Other Operating Costs	6400	\$	22,500	\$	22,500
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		4.37%	\$ 1,730,480	\$ 1,730,480	4.17%
35 Food Services					
Payroll Costs	6100	\$	872,491	\$	872,491
Contracted Services	6200	\$	12,300	\$	12,300
Supplies & Materials	6300	\$	1,005,474	\$	1,005,474
Other Operating Costs	6400	\$	6,250	\$	6,250
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	10,000	\$	10,000
Total Food Services		0.00%	\$ 1,906,515	\$ 1,906,515	4.59%
36 Co/Extra-Curricular Activities					
Payroll Costs	6100	\$	787,417	\$	787,417
Contracted Services	6200	\$	104,683	\$	104,683
Supplies & Materials	6300	\$	50,900	\$	50,900
Other Operating Costs	6400	\$	137,325	\$	137,325
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		2.73%	\$ 1,080,325	\$ 1,080,325	2.60%
41 General Administration					
Payroll Costs	6100	\$	1,253,433	\$	1,253,433
Contracted Services	6200	\$	257,800	\$	257,800
Supplies & Materials	6300	\$	19,500	\$	19,500
Other Operating Costs	6400	\$	160,200	\$	160,200
HB 1495 Required Allotments	6214	\$	1,850	\$	1,850
Required Publications	6491	\$	2,000	\$	2,000
Capital Outlay	6600	\$	-	\$	-
Total		4.28%	\$ 1,694,783	\$ 1,694,783	4.08%
51 Maintenance & Operation					
Payroll Costs	6100	\$	2,685,658	\$	2,685,658
Contracted Services	6200	\$	1,604,525	\$	1,604,525
Supplies & Materials	6300	\$	199,000	\$	199,000
Other Operating Costs	6400	\$	1,245,500	\$	1,245,500
Debt Service	6500	\$	-	\$	-

Capital Outlay				6600	\$	-			\$	-				
Total					14.48%	\$	5,734,683		\$	5,734,683	13.82%			
Safety & Security														
Payroll Costs				6100	\$	473,830			\$	473,830				
Contracted Services				6200	\$	66,950			\$	66,950				
Supplies & Materials				6300	\$	42,013			\$	42,013				
Other Operating Costs				6400	\$	26,037			\$	26,037				
Debt Service				6500	\$	-			\$	-				
Capital Outlay				6600	\$	-			\$	-				
Total					1.54%	\$	608,830		\$	608,830	1.47%			
Data Processing Services														
Payroll Costs				6100	\$	575,971			\$	575,971				
Contracted Services				6200	\$	61,195			\$	61,195				
Supplies & Materials				6300	\$	552,000			\$	552,000				
Other Operating Costs				6400	\$	7,000			\$	7,000				
Debt Service				6500	\$	-			\$	-				
Capital Outlay				6600	\$	-			\$	-				
Total					3.02%	\$	1,196,166		\$	1,196,166	2.88%			
Debt Service														
Payroll Costs				6100	\$	-	\$	-	\$	-				
Contracted Services				6200	\$	-	\$	-	\$	-				
Supplies & Materials				6300	\$	-	\$	-	\$	-				
Other Operating Costs				6400	\$	-	\$	-	\$	-				
Debt Service				6500	\$	175,000	\$	10,547,088	\$	10,722,088				
Capital Outlay				6600	\$	-	\$	-	\$	-				
Total					0.44%	\$	175,000	\$	10,547,088	\$	10,722,088	0.42%		
Facilities & Construction														
Payroll Costs				6100	\$	-			\$	-				
Contracted Services				6200	\$	-			\$	-				
Supplies & Materials				6300	\$	-			\$	-				
Other Operating Costs				6400	\$	-			\$	-				
Debt Service				6500	\$	-			\$	-				
Capital Outlay				6600	\$	-			\$	-				
Total						\$	-		\$	-				
Shared Service Arrangements														
Payroll Costs				6100	\$	-			\$	-				
Contracted Services				6200	\$	-			\$	-				
Supplies & Materials				6300	\$	-			\$	-				
Other Operating Costs				6400	\$	2,575,000			\$	2,575,000				
Debt Service				6500	\$	-			\$	-				
Capital Outlay				6600	\$	-			\$	-				
Total					6.50%	\$	2,575,000		\$	2,575,000	6.20%			
Tax Collection														
Payroll Costs				6100	\$	-			\$	-				
Contracted Services				6200	\$	330,000			\$	330,000				
Supplies & Materials				6300	\$	-			\$	-				
Other Operating Costs				6400	\$	-			\$	-				
Debt Service				6500	\$	-			\$	-				
Capital Outlay				6600	\$	-			\$	-				
Total					0.83%	\$	330,000		\$	330,000	0.80%			
Total Expenditures					100%	\$	39,593,182	\$	1,906,515	\$	10,547,088	\$	52,046,785	100%