

2024-2025 Budget: June 2025 Amendment

Function Code	Object Code	General Fund %	General Fund	Food Service	Debt Service Funds	Total All Funds	Total All Funds
Estimated Revenues:							
Local Taxes	5710	43%	\$ 14,050,000		\$ 8,900,000	\$ 22,950,000	51.25%
Other Local Revenue	5700	2%	\$ 750,000	\$ 763,000	\$ 225,000	\$ 1,738,000	3.88%
State Revenue	5800	54%	\$ 17,750,000	\$ 31,000	\$ 1,088,189	\$ 18,869,189	42.14%
Federal Revenue	5900	1%	\$ 225,000	\$ 996,200		\$ 1,221,200	2.73%
Total Estimated Revenue		100.00%	\$ 32,775,000	\$ 1,790,200	\$ 10,213,189	\$ 44,778,389	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	73.26%	\$ 22,698,175	\$ 725,000		\$ 23,423,175	54.28%
6200 Contracted Services	6200	15.04%	\$ 4,660,840	\$ 13,000		\$ 4,673,840	10.83%
6300 Supplies & Materials	6300	5.97%	\$ 1,850,250	\$ 850,000		\$ 2,700,250	6.26%
6400 Other Operating Costs	6400	5.11%	\$ 1,583,735	\$ 7,500	\$ 5,189	\$ 1,596,424	3.70%
6500 Debt Service	6500	0.53%	\$ 165,000	\$ -	\$ 10,550,000	\$ 10,715,000	24.83%
6600 Capital Outlay	6600	0.08%	\$ 25,000	\$ 20,000		\$ 45,000	0.10%
Total Estimated Expenditures		100.00%	\$ 30,983,000	\$ 1,615,500	\$ 10,555,189	\$ 43,153,689	100%
Other Revenue	7900		\$ -	\$ 12,000	\$ -	\$ 12,000	
Other Expenses	8900		\$ 12,000	\$ -	\$ 5,000	\$ 17,000	
Add/(Use) of Revenue over Expenditures			\$ 1,780,000	\$ 186,700	\$ (347,000)	\$ 1,619,700	
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		\$ 12,750,000			\$ 12,750,000	
Contracted Services	6200		\$ 160,000			\$ 160,000	
Supplies & Materials	6300		\$ 575,000			\$ 575,000	
Other Operating Costs	6400		\$ 110,000			\$ 110,000	
Debt Service	6500		\$ -			\$ -	
Capital Outlay	6600		\$ -			\$ -	
Total		43.88%	\$ 13,595,000			\$ 13,595,000	41.70%
12 Library & Media							
Payroll Costs	6100		\$ 445,000			\$ 445,000	
Contracted Services	6200		\$ -			\$ -	
Supplies & Materials	6300		\$ 80,000			\$ 80,000	
Other Operating Costs	6400		\$ 8,500			\$ 8,500	
Debt Service	6500		\$ -			\$ -	
Capital Outlay	6600		\$ -			\$ -	
Total		1.72%	\$ 533,500			\$ 533,500	1.64%
13 Curriculum Development							
Payroll Costs	6100		\$ 445,000			\$ 445,000	
Contracted Services	6200		\$ 106,576			\$ 106,576	
Supplies & Materials	6300		\$ 9,500			\$ 9,500	
Other Operating Costs	6400		\$ 8,000			\$ 8,000	
Debt Service	6500		\$ -			\$ -	
Capital Outlay	6600		\$ -			\$ -	
Total		1.84%	\$ 569,076			\$ 569,076	1.75%
21 Instructional Leadership							
Payroll Costs	6100		\$ 290,000			\$ 290,000	
Contracted Services	6200		\$ -			\$ -	
Supplies & Materials	6300		\$ -			\$ -	
Other Operating Costs	6400		\$ 4,000			\$ 4,000	
Debt Service	6500		\$ -			\$ -	
Capital Outlay	6600		\$ -			\$ -	
Total		0.95%	\$ 294,000			\$ 294,000	0.90%
23 School Leadership							
Payroll Costs	6100		\$ 1,715,000			\$ 1,715,000	
Contracted Services	6200		\$ -			\$ -	
Supplies & Materials	6300		\$ 2,000			\$ 2,000	
Other Operating Costs	6400		\$ 15,000			\$ 15,000	
Debt Service	6500		\$ -			\$ -	

Capital Outlay	6600	\$	-	\$	-
Total		5.59%	\$	1,732,000	5.31%
31 Guidance & Counseling					
Payroll Costs	6100	\$	750,000	\$	750,000
Contracted Services	6200	\$	600	\$	600
Supplies & Materials	6300	\$	15,000	\$	15,000
Other Operating Costs	6400	\$	2,000	\$	2,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		2.48%	\$	767,600	2.35%
32 Social Work Services					
Payroll Costs	6100	\$	125,000	\$	125,000
Contracted Services	6200	\$	-	\$	-
Supplies & Materials	6300	\$	25,000	\$	25,000
Other Operating Costs	6400	\$	-	\$	-
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		0.48%	\$	150,000	0.46%
33 Health Services					
Payroll Costs	6100	\$	305,000	\$	305,000
Contracted Services	6200	\$	10,000	\$	10,000
Supplies & Materials	6300	\$	18,000	\$	18,000
Other Operating Costs	6400	\$	23,000	\$	23,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		1.15%	\$	356,000	1.09%
34 Transportation Services					
Payroll Costs	6100	\$	1,250,000	\$	1,250,000
Contracted Services	6200	\$	33,500	\$	33,500
Supplies & Materials	6300	\$	200,000	\$	200,000
Other Operating Costs	6400	\$	17,000	\$	17,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		4.84%	\$	1,500,500	4.60%
35 Food Services					
Payroll Costs	6100	\$	725,000	\$	725,000
Contracted Services	6200	\$	13,000	\$	13,000
Supplies & Materials	6300	\$	850,000	\$	850,000
Other Operating Costs	6400	\$	7,500	\$	7,500
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	20,000	\$	20,000
Total Food Services		0.00%	\$	1,615,500	4.96%
36 Co/Extra-Curricular Activities					
Payroll Costs	6100	\$	710,000	\$	710,000
Contracted Services	6200	\$	95,000	\$	95,000
Supplies & Materials	6300	\$	55,000	\$	55,000
Other Operating Costs	6400	\$	130,000	\$	130,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		3.20%	\$	990,000	3.04%
41 General Administration					
Payroll Costs	6100	\$	1,129,000	\$	1,129,000
Contracted Services	6200	\$	240,000	\$	240,000
Supplies & Materials	6300	\$	35,750	\$	35,750
Other Operating Costs	6400	\$	125,000	\$	125,000
HB 1495 Required Allotments	6214	\$	1,635	\$	1,635
Required Publications	6491	\$	2,000	\$	2,000
Capital Outlay	6600	\$	-	\$	-
Total		4.95%	\$	1,533,385	4.70%
51 Maintenance & Operation					
Payroll Costs	6100	\$	1,994,175	\$	1,994,175
Contracted Services	6200	\$	1,475,000	\$	1,475,000
Supplies & Materials	6300	\$	175,000	\$	175,000
Other Operating Costs	6400	\$	1,112,600	\$	1,112,600
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	25,000	\$	25,000

Total		15.43%	\$	4,781,775			\$	4,781,775	14.67%
Safety & Security									
Payroll Costs	6100		\$	280,000			\$	280,000	
Contracted Services	6200		\$	60,000			\$	60,000	
Supplies & Materials	6300		\$	35,000			\$	35,000	
Other Operating Costs	6400		\$	20,000			\$	20,000	
Debt Service	6500		\$	-			\$	-	
Capital Outlay	6600		\$	-			\$	-	
Total		1.27%	\$	395,000			\$	395,000	1.21%
Data Processing Services									
Payroll Costs	6100		\$	510,000			\$	510,000	
Contracted Services	6200		\$	37,500			\$	37,500	
Supplies & Materials	6300		\$	625,000			\$	625,000	
Other Operating Costs	6400		\$	5,000			\$	5,000	
Debt Service	6500		\$	-			\$	-	
Capital Outlay	6600		\$	-			\$	-	
Total		3.80%	\$	1,177,500			\$	1,177,500	3.61%
Debt Service									
Payroll Costs	6100		\$	-			\$	-	
Contracted Services	6200		\$	-			\$	-	
Supplies & Materials	6300		\$	-			\$	-	
Other Operating Costs	6400		\$	-	\$	5,189	\$	5,189	
Debt Service	6500		\$	165,000	\$	10,550,000	\$	10,715,000	
Capital Outlay	6600		\$	-			\$	-	
Total		0.53%	\$	165,000	\$	10,555,189	\$	10,720,189	0.51%
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		\$	2,127,524			\$	2,127,524	
Supplies & Materials	6300		\$	-			\$	-	
Other Operating Costs	6400		\$	-			\$	-	
Debt Service	6500		\$	-			\$	-	
Capital Outlay	6600		\$	-			\$	-	
Total		6.87%	\$	2,127,524			\$	2,127,524	6.53%
Tax Collection									
Payroll Costs	6100		\$	-			\$	-	
Contracted Services	6200		\$	315,140			\$	315,140	
Supplies & Materials	6300		\$	-			\$	-	
Other Operating Costs	6400		\$	-			\$	-	
Debt Service	6500		\$	-			\$	-	
Capital Outlay	6600		\$	-			\$	-	
Total		1.02%	\$	315,140			\$	315,140	0.97%
Total Expenditures		100%	\$	30,983,000	\$	1,615,500	\$	43,153,689	100%

