

2025-2026 Updated Budget - September 2025

	Object Code	General Fund %	General Fund	Food Service	Debt Service Funds	Total All Funds	Total All Funds	
Estimated Revenues:								
Local Taxes	5710	36%	\$ 15,033,948	\$ -	\$ 9,823,907	\$ 24,857,855	45.91%	
Other Local Revenue	5700	1%	\$ 590,600	\$ 566,000	\$ 200,000	\$ 1,356,600	2.51%	
State Revenue	5800	62%	\$ 25,796,679	\$ 28,000	\$ 750,000	\$ 26,574,679	49.08%	
Federal Revenue	5900	1%	\$ 317,297	\$ 1,036,000	\$ -	\$ 1,353,297	2.50%	
Total Estimated Revenue		100.00%	\$ 41,738,524	\$ 1,630,000	\$ 10,773,907	\$ 54,142,431	100%	
Estimated Expenditures:								
6100 Payroll Costs	6100	77.94%	\$ 32,532,657	\$ 882,491	\$ -	\$ 33,415,148	61.66%	
6200 Contracted Services	6200	6.46%	\$ 2,697,633	\$ 24,000	\$ -	\$ 2,721,633	5.02%	
6300 Supplies & Materials	6300	4.65%	\$ 1,939,242	\$ 993,774	\$ -	\$ 2,933,016	5.41%	
6400 Other Operating Costs	6400	10.53%	\$ 4,393,992	\$ 6,250	\$ -	\$ 4,400,242	8.12%	
6500 Debt Service	6500	0.42%	\$ 175,000	\$ -	\$ 10,541,088	\$ 10,716,088	19.77%	
6600 Capital Outlay	6600	0.00%	\$ -	\$ 10,000	\$ -	\$ 10,000	0.02%	
Total Estimated Expenditures		100.00%	\$ 41,738,524	\$ 1,916,515	\$ 10,541,088	\$ 54,196,127	100%	
Other Revenue				7900	\$ -	\$ -	\$ -	
Other Expenses				8900	\$ -	\$ -	\$ -	
Planned (Use) or Addition of Fund Balance			\$ -	\$ (286,515)	\$ 232,819	\$ (53,696)		
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	\$ 20,284,606			\$ 20,284,606		
	Contracted Services	6200	\$ 107,430			\$ 107,430		
	Supplies & Materials	6300	\$ 679,339			\$ 679,339		
	Other Operating Costs	6400	\$ 124,080			\$ 124,080		
	Debt Service	6500	\$ -			\$ -		
	Capital Outlay	6600	\$ -			\$ -		
	Total		50.78%	\$ 21,195,455			\$ 21,195,455	24.82%
	12 Library & Media							
Payroll Costs	6100	\$ 541,056			\$ 541,056			
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		1.54%	\$ 641,056			\$ 641,056	0.75%	
13 Curriculum Development								
Payroll Costs	6100	\$	635,278			\$	635,278	
Contracted Services	6200	\$	114,000			\$	114,000	
Supplies & Materials	6300	\$	3,000			\$	3,000	
Other Operating Costs	6400	\$	11,550			\$	11,550	
Debt Service	6500	\$	-			\$	-	
Capital Outlay	6600	\$	-			\$	-	
Total		1.83%	\$ 763,828			\$ 763,828	0.89%	
21 Instructional Leadership								
Payroll Costs	6100	\$	328,590			\$	328,590	
Contracted Services	6200	\$	-			\$	-	
Supplies & Materials	6300	\$	500			\$	500	
Other Operating Costs	6400	\$	4,500			\$	4,500	
Debt Service	6500	\$	-			\$	-	
Capital Outlay	6600	\$	-			\$	-	
Total		0.80%	\$ 333,590			\$ 333,590	0.39%	
23 School Leadership								
Payroll Costs	6100	\$	2,094,958			\$	2,094,958	
Contracted Services	6200	\$	7,450			\$	7,450	
Supplies & Materials	6300	\$	23,040			\$	23,040	
Other Operating Costs	6400	\$	-			\$	-	
Debt Service	6500	\$	-			\$	-	
Capital Outlay	6600	\$	-			\$	-	
Total		5.09%	\$ 2,125,448			\$ 2,125,448	2.49%	
31 Guidance & Counseling								
Payroll Costs	6100	\$	858,174			\$	858,174	
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		2.14%	\$ 893,174			\$ 893,174	1.05%	
32 Social Work Services								
Payroll Costs	6100	\$	69,909			\$	69,909	
Contracted Services	6200	\$	-			\$	-	

Supplies & Materials	6300	\$	25,000			\$	25,000	
Other Operating Costs	6400	\$	-			\$	-	
Debt Service	6500	\$	-			\$	-	
Capital Outlay	6600	\$	-			\$	-	
Total		0.23%	\$ 94,909			\$ 94,909	0.11%	
33 Health Services								
Payroll Costs	6100	\$	363,297			\$	363,297	
Contracted Services	6200	\$	7,500			\$	7,500	
Supplies & Materials	6300	\$	21,000			\$	21,000	
Other Operating Costs	6400	\$	29,000			\$	29,000	
Debt Service	6500	\$	-			\$	-	
Capital Outlay	6600	\$	-			\$	-	
Total		1.01%	\$ 420,797			\$ 420,797	0.49%	
34 Transportation Services								
Payroll Costs	6100	\$	1,485,480			\$	1,485,480	
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		4.18%	\$ 1,745,480			\$ 1,745,480	2.04%	
35 Food Services								
Payroll Costs	6100			\$	882,491	\$	882,491	
Contracted Services	6200			\$	24,000	\$	24,000	
Supplies & Materials	6300			\$	993,774	\$	993,774	
Other Operating Costs	6400			\$	6,250	\$	6,250	
Debt Service	6500			\$	-	\$	-	
Capital Outlay	6600			\$	10,000	\$	10,000	
Total Food Services		0.00%		\$ 1,916,515		\$ 1,916,515	2.24%	
36 Co/Extra-Curricular Activities								
Payroll Costs	6100	\$	807,417			\$	807,417	
Contracted Services	6200	\$	104,683			\$	104,683	
Supplies & Materials	6300	\$	50,900			\$	50,900	
Other Operating Costs	6400	\$	142,325			\$	142,325	
Debt Service	6500	\$	-			\$	-	
Capital Outlay	6600	\$	-			\$	-	
Total		2.65%	\$ 1,105,325			\$ 1,105,325	1.29%	
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	\$	190,200			\$	190,200	
HB 1495 Required Allotments	6214	\$	1,850			\$	1,850	
Required Publications	6491	\$	2,000			\$	2,000	
Capital Outlay	6600	\$	-			\$	-	
Total		4.13%	\$ 1,724,783			\$ 1,724,783	2.02%	
51 Maintenance & Operation								
Payroll Costs	6100	\$	2,710,658			\$	2,710,658	
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		13.80%	\$ 5,759,683			\$ 5,759,683	6.74%	
52 Safety & Security								
Payroll Costs	6100	\$	498,830			\$	498,830	
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		1.52%	\$ 633,830			\$ 633,830	0.74%	
53 Data Processing Services								
Payroll Costs	6100	\$	600,971			\$	600,971	
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		2.93%	\$ 1,221,166			\$ 1,221,166	1.43%	
71 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		0.42%	\$ 175,000		\$ 10,547,088	\$ 10,722,088	0.20%	
81 Facilities & Construction								
Payroll Costs	6100	\$	-			\$	-	

Contracted Services	6200	\$	-				\$	-	
Supplies & Materials	6300	\$	-				\$	-	
Other Operating Costs	6400	\$	-				\$	-	
Debt Service	6500	\$	-				\$	-	
Capital Outlay	6600	\$	-				\$	-	
Total		\$	-				\$	-	
93 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		6.17%	\$ 2,575,000				\$ 2,575,000	3.02%	
99 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		0.79%	\$ 330,000				\$ 330,000	0.39%	
Total Expenditures		100%	\$ 41,738,524		\$ 1,916,515	\$ 10,547,088	\$ 95,940,651	51%	

Note: Board Adopts and Amends Budget based on Function Level. Additional breakdown of estimated budgets at object level are for informational purposes only.

Note: Percentages are generally referred only in the General Fund, as there are restricted uses for that of Child Nutrition and Debt Service.

HB 1522 Note: There is no additional impact to a taxpayer for this budget amendment since the tax rate will not change once set by the Board.