

2025-2026 Amended Budget - December 2025

	Object Code	General Fund %	General Fund (Fund 199)	Food Service (Fund 240)	Debt Service (Fund 511)	Total All Funds Combined
Estimated Revenues:						
Local Taxes	5710	36%	\$ 15,033,948	\$ -	\$ 9,823,907	\$ 24,857,855
Other Local Revenue	5700	1%	\$ 590,600	\$ 566,000	\$ 200,000	\$ 1,356,600
State Revenue	5800	62%	\$ 25,796,679	\$ 28,000	\$ 756,000	\$ 26,580,679
Federal Revenue	5900	1%	\$ 317,297	\$ 1,036,000	\$ -	\$ 1,353,297
Total Estimated Revenue		100.00%	\$ 41,738,524	\$ 1,630,000	\$ 10,779,907	\$ 54,148,431
Estimated Expenditures:						
6100 Payroll Costs	6100	77.94%	\$ 32,532,657	\$ 882,491	\$ -	\$ 33,415,148
6200 Contracted Services	6200	6.43%	\$ 2,684,383	\$ 24,000	\$ -	\$ 2,708,383
6300 Supplies & Materials	6300	4.75%	\$ 1,982,492	\$ 993,774	\$ -	\$ 2,976,266
6400 Other Operating Costs	6400	10.46%	\$ 4,363,992	\$ 6,250	\$ -	\$ 4,370,242
6500 Debt Service	6500	0.42%	\$ 175,000	\$ -	\$ 10,547,088	\$ 10,722,088
6600 Capital Outlay	6600	0.00%	\$ -	\$ 10,000	\$ -	\$ 10,000
Total Estimated Expenditures		100.00%	\$ 41,738,524	\$ 1,916,515	\$ 10,547,088	\$ 54,202,127
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 %	General Fund	Food Service	Debt Service Funds	Total All Funds Combined
11 Instruction						
	Payroll Costs		\$ 20,284,606			\$ 20,284,606
	Contracted Services		\$ 107,430			\$ 107,430
	Supplies & Materials		\$ 683,889			\$ 683,889
	Other Operating Costs		\$ 124,080			\$ 124,080
	Debt Service		\$ -			\$ -
	Capital Outlay		\$ -			\$ -
	Total	50.79%	\$ 21,200,005			\$ 21,200,005
12 Library & Media						
	Payroll Costs		\$ 541,056			\$ 541,056
	Contracted Services		\$ 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

13 Curriculum Development

Payroll Costs	6100	\$	635,278	\$	635,278
Contracted Services	6200	\$	100,750	\$	100,750
Supplies & Materials	6300	\$	3,000	\$	3,000
Other Operating Costs	6400	\$	11,550	\$	11,550
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		1.80%	\$ 750,578	\$	750,578

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

23 School Leadership

Payroll Costs	6100	\$	2,094,958	\$	2,094,958
Contracted Services	6200	\$	7,450	\$	7,450
Supplies & Materials	6300	\$	25,490	\$	25,490
Other Operating Costs	6400	\$	-	\$	-
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		5.10%	\$ 2,127,898	\$	2,127,898

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

32 Social Work Services

Payroll Costs	6100	\$	69,909	\$	69,909
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Contracted Services	6200	\$	-	\$	-
Supplies & Materials	6300	\$	17,500	\$	17,500
Other Operating Costs	6400	\$	-	\$	-
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		0.21%	\$ 87,409	\$	\$ 87,409

33 Health Services

Payroll Costs	6100	\$	363,297	\$	363,297
Contracted Services	6200	\$	7,500	\$	7,500
Supplies & Materials	6300	\$	28,500	\$	28,500
Other Operating Costs	6400	\$	29,000	\$	29,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		1.03%	\$ 428,297	\$	\$ 428,297

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

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

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	\$	172,046	\$	172,046
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-

Total		2.72%	\$ 1,135,046	\$	1,135,046
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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

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	\$	1,160,779	\$	1,160,779
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		13.60%	\$ 5,674,962	\$	5,674,962

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

53 Data Processing Services

Payroll Costs	6100	\$	600,971	\$	600,971
Contracted Services	6200	\$	61,195	\$	61,195
Supplies & Materials	6300	\$	558,250	\$	558,250
Other Operating Costs	6400	\$	7,000	\$	7,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		2.94%	\$ 1,227,416	\$	1,227,416

71 Debt Service

Payroll Costs	6100	\$	-	\$	-
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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
81 Facilities & Construction							
Payroll Costs	6100	\$	-	\$	-	\$	-
Contracted Services	6200	\$	-	\$	-	\$	-
Supplies & Materials	6300	\$	30,000	\$	-	\$	30,000
Other Operating Costs	6400	\$	-	\$	-	\$	-
Debt Service	6500	\$	-	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-	\$	-
Total		0.07%	\$ 30,000	\$	-	\$	30,000
93 Shared Service Arrangements							
Payroll Costs	6100	\$	-	\$	-	\$	-
Contracted Services	6200	\$	-	\$	-	\$	-
Supplies & Materials	6300	\$	-	\$	-	\$	-
Other Operating Costs	6400	\$	2,600,000	\$	-	\$	2,600,000
Debt Service	6500	\$	-	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-	\$	-
Total		6.23%	\$ 2,600,000	\$	-	\$	2,600,000
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
Total Expenditures		100%	\$ 41,738,524	\$	1,916,515	\$	10,547,088
							\$ 54,202,127

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