

2025-2026 Amended Budget - January 2026

	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%	\$ 14,733,948	\$ -	\$ 9,823,907	\$ 24,557,855
Other Local Revenue	5700	1%	\$ 590,600	\$ 566,000	\$ 200,000	\$ 1,356,600
State Revenue	5800	62%	\$ 25,696,437	\$ 28,000	\$ 756,000	\$ 26,480,437
Federal Revenue	5900	1%	\$ 317,297	\$ 1,036,000	\$ -	\$ 1,353,297
Total Estimated Revenue		100.00%	\$ 41,338,282	\$ 1,630,000	\$ 10,779,907	\$ 53,748,189
Estimated Expenditures:						
6100 Payroll Costs	6100	77.97%	\$ 32,465,366	\$ 882,491	\$ -	\$ 33,347,857
6200 Contracted Services	6200	6.45%	\$ 2,684,383	\$ 24,000	\$ -	\$ 2,708,383
6300 Supplies & Materials	6300	4.76%	\$ 1,982,492	\$ 993,774	\$ -	\$ 2,976,266
6400 Other Operating Costs	6400	10.40%	\$ 4,331,041	\$ 6,250	\$ -	\$ 4,337,291
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%	\$ 41,638,282	\$ 1,916,515	\$ 10,547,088	\$ 54,101,885
Other Revenue	7900		\$ -	\$ -	\$ -	\$ -
Other Expenses	8900		\$ -	\$ -	\$ -	\$ -
Planned (Use) or Addition of Fund Balance			\$ (300,000)	\$ (286,515)	\$ 232,819	\$ (353,696)

Function Code	Estimated Expenditure by Function and Obj	General Fund %	General Fund	Food Service	Debt Service Funds	Total All Funds Combined
11 Instruction						
	Payroll Costs	6100	\$ 20,262,315		\$	\$ 20,262,315
	Contracted Services	6200	\$ 107,430		\$	\$ 107,430
	Supplies & Materials	6300	\$ 683,889		\$	\$ 683,889
	Other Operating Costs	6400	\$ 124,080		\$	\$ 124,080
	Debt Service	6500	\$ -		\$	\$ -
	Capital Outlay	6600	\$ -		\$	\$ -
	Total	50.86%	\$ 21,177,714		\$	\$ 21,177,714
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
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	\$ 283,590		\$	\$ 283,590
	Contracted Services	6200	\$ -		\$	\$ -
	Supplies & Materials	6300	\$ 500		\$	\$ 500
	Other Operating Costs	6400	\$ 4,500		\$	\$ 4,500
	Debt Service	6500	\$ -		\$	\$ -
	Capital Outlay	6600	\$ -		\$	\$ -
	Total	0.69%	\$ 288,590		\$	\$ 288,590
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	5.11%	\$ 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		2.15%	\$ 893,174	\$	893,174

32 Social Work Services

Payroll Costs	6100	\$	69,909	\$	69,909
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		4.19%	\$ 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		2.73%	\$ 1,135,046	\$	1,135,046

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		4.14%	\$ 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	\$	1,127,828	\$	1,127,828
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
Total		13.55%	\$ 5,642,011	\$	5,642,011

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		2.95%	\$ 1,227,416		\$	1,227,416
71 Debt Service						
Payroll Costs	6100	\$	-	\$	-	\$
Contracted Services	6200	\$	-	\$	-	\$
Supplies & Materials	6300	\$	-	\$	-	\$
Other Operating Costs	6400	\$	-	\$	-	\$
Debt Service	6500	\$	175,000	\$	10,547,088	\$
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		6.24%	\$ 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%	\$ 41,638,282	\$	1,916,515	\$ 10,547,088
				\$		\$ 54,101,885

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.