

## 2025-2026 Amended Budget - May 2026

	Object Code	General Fund %	General Fund (Fund 199)	Food Service (Fund 240)	Debt Service (Fund 511)	Total All Funds Combined	Changes in Budget
<b>Estimated Revenues:</b>							
Local Taxes	5710	35%	\$ 14,383,948	\$ -	\$ 9,118,907	\$ 23,502,855	
Other Local Revenue	5700	2%	\$ 855,600	\$ 656,000	\$ 259,000	\$ 1,770,600	
State Revenue	5800	62%	\$ 25,296,437	\$ 43,000	\$ 1,315,568	\$ 26,655,005	
Federal Revenue	5900	1%	\$ 317,297	\$ 1,036,000	\$ -	\$ 1,353,297	
<b>Total Estimated Revenue</b>		<b>100.00%</b>	<b>\$ 40,853,282</b>	<b>\$ 1,735,000</b>	<b>\$ 10,693,475</b>	<b>\$ 53,281,757</b>	<b>\$0 Total Revenue Change</b>
<b>Estimated Expenditures:</b>							
6100 Payroll Costs	6100	78.06%	\$ 32,465,366	\$ 882,491	\$ -	\$ 33,347,857	
6200 Contracted Services	6200	6.15%	\$ 2,558,633	\$ 31,500	\$ -	\$ 2,590,133	
6300 Supplies & Materials	6300	4.72%	\$ 1,964,092	\$ 1,033,774	\$ -	\$ 2,997,866	
6400 Other Operating Costs	6400	10.42%	\$ 4,335,041	\$ 6,250	\$ -	\$ 4,341,291	
6500 Debt Service	6500	0.42%	\$ 175,000	\$ -	\$ 10,547,088	\$ 10,722,088	
6600 Capital Outlay	6600	0.22%	\$ 90,000	\$ 10,000	\$ -	\$ 100,000	
<b>Total Estimated Expenditures</b>		<b>100.00%</b>	<b>\$ 41,588,132</b>	<b>\$ 1,964,015</b>	<b>\$ 10,547,088</b>	<b>\$ 54,099,235</b>	
Other Revenue	7900		\$ 1,380,052	\$ -	\$ -	\$ 1,380,052	
Other Expenses	8900		\$ -	\$ -	\$ -	\$ -	
<b>Planned (Use) or Addition of Fund Balance</b>			<b>\$ 645,202</b>	<b>\$ (229,015)</b>	<b>\$ 146,387</b>	<b>\$ 562,574</b>	<b>\$0 Net Budget Amendment Change</b>

Function Code	Estimated Expenditure by Function and Object	General Fund %	General Fund	Food Service	Debt Service Funds	Total All Funds Combined	Changes in Budget
<b>11 Instruction</b>							
	Payroll Costs		\$ 20,262,315			\$ 20,262,315	
	Contracted Services		\$ 107,430			\$ 107,430	
	Supplies & Materials		\$ 683,889			\$ 683,889	
	Other Operating Costs		\$ 124,080			\$ 124,080	
	Debt Service		\$ -			\$ -	
	Capital Outlay		\$ -			\$ -	
	<b>Total</b>	<b>50.92%</b>	<b>\$ 21,177,714</b>			<b>\$ 21,177,714</b>	
<b>12 Library &amp; Media</b>							
	Payroll Costs		\$ 541,056			\$ 541,056	
	Contracted Services		\$ 2,500			\$ 2,500	
	Supplies & Materials		\$ 89,050			\$ 89,050	
	Other Operating Costs		\$ 8,450			\$ 8,450	
	Debt Service		\$ -			\$ -	
	Capital Outlay		\$ -			\$ -	
	<b>Total</b>	<b>1.54%</b>	<b>\$ 641,056</b>			<b>\$ 641,056</b>	
<b>13 Curriculum Development</b>							
	Payroll Costs		\$ 635,278			\$ 635,278	
	Contracted Services		\$ 110,000			\$ 110,000	

Supplies & Materials	6300	\$	3,000	\$	3,000
Other Operating Costs	6400	\$	11,550	\$	11,550
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
<b>Total</b>		<b>1.83%</b>	<b>\$ 759,828</b>	<b>\$</b>	<b>759,828</b>

**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	\$	-	\$	-
<b>Total</b>		<b>0.69%</b>	<b>\$ 288,590</b>	<b>\$</b>	<b>288,590</b>

**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	\$	-	\$	-
<b>Total</b>		<b>5.12%</b>	<b>\$ 2,127,898</b>	<b>\$</b>	<b>2,127,898</b>

**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	\$	-	\$	-
<b>Total</b>		<b>2.15%</b>	<b>\$ 893,174</b>	<b>\$</b>	<b>893,174</b>

**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	\$	-	\$	-
<b>Total</b>		<b>0.21%</b>	<b>\$ 87,409</b>	<b>\$</b>	<b>87,409</b>

**33 Health Services**

Payroll Costs	6100	\$	363,297	\$	363,297
Contracted Services	6200	\$	7,500	\$	7,500
Supplies & Materials	6300	\$	40,100	\$	40,100
Other Operating Costs	6400	\$	29,000	\$	29,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
<b>Total</b>		<b>1.06%</b>	<b>\$ 439,897</b>	<b>\$</b>	<b>439,897</b>

**34 Transportation Services**

Payroll Costs	6100	\$	1,485,480	\$	1,485,480
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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	\$	60,000	\$	60,000
<b>Total</b>		<b>4.34%</b>	<b>\$ 1,805,480</b>	<b>\$</b>	<b>1,805,480</b>

### 35 Food Services

Payroll Costs	6100	\$	882,491	\$	882,491
Contracted Services	6200	\$	31,500	\$	31,500
Supplies & Materials	6300	\$	1,033,774	\$	1,033,774
Other Operating Costs	6400	\$	6,250	\$	6,250
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	10,000	\$	10,000
<b>Total Food Services</b>		<b>0.00%</b>	<b>\$ 1,964,015</b>	<b>\$</b>	<b>1,964,015</b>

### 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	\$	176,046	\$	176,046
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
<b>Total</b>		<b>2.74%</b>	<b>\$ 1,139,046</b>	<b>\$</b>	<b>1,139,046</b>

### 41 General Administration

Payroll Costs	6100	\$	1,253,433	\$	1,253,433
Contracted Services	6200	\$	297,800	\$	297,800
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	\$	-	\$	-
<b>Total</b>		<b>4.24%</b>	<b>\$ 1,764,783</b>	<b>\$</b>	<b>1,764,783</b>

### 51 Maintenance & Operation

Payroll Costs	6100	\$	2,710,658	\$	2,710,658
Contracted Services	6200	\$	1,404,525	\$	1,404,525
Supplies & Materials	6300	\$	199,000	\$	199,000
Other Operating Costs	6400	\$	1,127,828	\$	1,127,828
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
<b>Total</b>		<b>13.09%</b>	<b>\$ 5,442,011</b>	<b>\$</b>	<b>5,442,011</b>

### 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	\$	-	\$	-
<b>Total</b>		<b>1.52%</b>	<b>\$ 633,830</b>	<b>\$</b>	<b>633,830</b>

**53 Data Processing Services**

Payroll Costs	6100	\$	600,971	\$	600,971
Contracted Services	6200	\$	131,195	\$	131,195
Supplies & Materials	6300	\$	558,250	\$	558,250
Other Operating Costs	6400	\$	7,000	\$	7,000
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
<b>Total</b>		<b>3.12%</b>	<b>\$ 1,297,416</b>	<b>\$</b>	<b>1,297,416</b>

**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	\$	-	\$	-
<b>Total</b>		<b>0.42%</b>	<b>\$ 175,000</b>	<b>\$</b>	<b>10,722,088</b>

**81 Facilities & Construction**

Payroll Costs	6100	\$	-	\$	-
Contracted Services	6200	\$	-	\$	-
Supplies & Materials	6300	\$	-	\$	-
Other Operating Costs	6400	\$	-	\$	-
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	30,000	\$	30,000
<b>Total</b>		<b>0.07%</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>30,000</b>

**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	\$	-	\$	-
<b>Total</b>		<b>6.25%</b>	<b>\$ 2,600,000</b>	<b>\$</b>	<b>2,600,000</b>

**99 Tax Collection**

Payroll Costs	6100	\$	-	\$	-
Contracted Services	6200	\$	285,000	\$	285,000
Supplies & Materials	6300	\$	-	\$	-
Other Operating Costs	6400	\$	-	\$	-
Debt Service	6500	\$	-	\$	-
Capital Outlay	6600	\$	-	\$	-
<b>Total</b>		<b>0.69%</b>	<b>\$ 285,000</b>	<b>\$</b>	<b>285,000</b>

<b>Total Expenditures</b>		<b>100%</b>	<b>\$ 41,588,132</b>	<b>\$</b>	<b>1,964,015</b>	<b>\$</b>	<b>10,547,088</b>	<b>\$</b>	<b>54,099,235</b>
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**\$0 Total Expenditure Change**

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.