

**BOS Worksession
March 30, 2026**

Recommended budget-General Fund **\$ 152,706,699**

Work session revisions:

Expenditures

Schools increase 2% COLA to 3% COLA (if the state matches 3%)* \$ 480,846

F&R Capital allocation \$ 764,154

*Board consensus was to fund the shortfall for the 3% COLA for school staff. The current state budget is unknown at this time. These figures assume that the state will pay their share of the 3% raise. If the state does not these figures will be adjusted for the County to cover the entire shortfall \$1,008,640.

In this case the F&R capital allocation would be reduced to \$236,360.

\$ 1,245,000

Revenues

\$0.15 increase M&T \$ 465,000

\$0.05 increase PP \$ 480,000

\$0.15 increase on Bus PP \$ 300,000

\$ 1,245,000

Total Advertised budget-General Fund **\$ 153,951,699**