**Budget Summary Report for** 

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
	Aggregrate		Per Pupil		Aggregrate   Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,974,977	\$7,146	11	Instruction	\$6,606,420	\$7,558
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$164,267	\$196	12	Services	\$171,089	\$196
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$176,392	\$211	13	Development Payment to Juvenile	\$178,401	\$204
95	Payment to Juvenile Justice AEP	60	امه	0.5	Justice AEP	-	
		\$0	\$0	95		\$0	
	Total:	\$6,315,636	\$7,554		Total:	\$6,955,910	\$7,958
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$175,042	\$209	21	Leadership	\$174,911	\$200
23	School Leadership	\$707,060	\$846	23	School Leadership	\$690,495	
23	Guidance &	\$707,000	\$040	23	Guidance &	\$090,493	Ψ130
	Counseling,				Counseling,		
31	Evaluation	\$369,989	\$443	31	Evaluation	\$534,953	\$612
31	Lvaluation	Ψ303,303	ψ <del>++</del> 3	J	Lvaluation	ψ55 <del>4</del> ,555	Ψ012
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$202,167	\$242	33	Health Services	\$230,307	
- 33	Co-curricular/ Extra-	ΨΖ0Ζ,107	ΨZ4Z	33	Co-curricular/ Extra-	Ψ230,307	φ20.
36	curricular Activities	\$886,550	\$1,060	36	curricular Activities	\$959,010	\$1,09
	Total	\$2,340,808	\$2,800		Total	\$2,589,676	
	Total	Ψ2,040,000	Ψ2,000		Total	Ψ2,003,010	\$
				Central			*
Central				Administratio			
Administration				n			S(
Administration	General				General		Ψ
41	Administration	\$852,652	\$1,020	41	Administration	\$826,538	\$946
	Expenditures to	7002,002	¥ 1,0 = 0		Expenditures to	1	, , , ,
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,185	\$1	Notices	representatives.	\$1,200	\$
	Expenditures for	\$1,100	Ψ.			ψ1,200	•
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	_						
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$50	
	Total:	\$853,837	\$1,021		Total:	\$827,788	\$94
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,387,611	\$2,856	51	Operations	\$2,288,119	\$2,61
	Security and				Security and		
52	Monitoring	\$14,063	\$17	52	Monitoring	\$169,268	
53	Data Processing	\$272,069	\$325	53	Data Processing	\$275,323	\$31
	Student				Student		
34 35	Transportation	\$451,209	\$540	34	Transportation	\$478,071	
	Food Services	\$887,580	\$1,062	35	Food Services	\$866,533	
	Total:	\$4,012,532	\$4,799		Total:	\$4,077,314	\$4,66
Debt Service				Debt Service			
	Debt Service	\$3,027,740	\$3,621	71	Debt Service	\$3,096,640	\$3,543
71							. , -
/1						1	
				Other			
71 Other 61	Community Service	\$0	\$0	Other 61	Community Service	\$0	\$(
Other	Community Service Facilities Acquisition	\$0	\$0		Community Service Facilities Acquisition	\$0	\$0

		Contracted					Contracted		
		Instructional Services					Instructional Services		
		Between Public					Between Public		
	91	schools	\$0	\$0			schools	\$0	\$0
		Incremental Cost					Incremental Cost		
		Associated with					Associated with		
		Chapter 41 School					Chapter 41 School		
	92	Districts	\$0	\$0	1	92	Districts	\$0	\$0
		Payments to Fiscal					Payments to Fiscal		
		Agents for Shared					Agents for Shared		
	93	Service Arrangements	\$0	\$0			Service Arrangements	\$0	\$0
		Payments to Tax					Payments to Tax		
	97	Increment Funds	\$0	\$0	1	97	Increment Funds	\$0	\$0
		Inter-government					Inter-government		
		charges not Defined					charges not Defined		
	99	in Other codes	\$77,000	\$92			in Other codes	\$86,240	\$99
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		Total:	\$77,000	\$92			Total:	\$86,240	\$99
		Grand Total:	\$16,627,553				Grand Total:	\$17,633,568	

Difference \$1,006,015 Percent Change 6.05%