Budget Summary Report for 251901

	2024 - 2025 Act	Budget Sur	illiary ixe	Ι	OIT IOI	251901 2025 - 2026 "Pro	onosod" Ru	daot
	2024 - 2025 ACI	Aggregrate	Per Pupil			2025 - 2026 PI	Aggregrate	Per Pupil
		Expenditures	Expenditures					Expenditures
Instruction					Instruction			
11	Instruction Instructional	\$10,779,932	\$7,313		11	Instruction Instructional	\$10,540,289	\$7,2
	Resources, Media					Resources, Media		
12	Services	\$207,701	\$141		12	Services	\$224,155	\$1
	Curriculum	, , , ,	·			Curriculum	, , ,	·
	Development & Staff					Development & Staff		
13	Development	\$70,751	\$48		13	Development	\$204,363	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0		95	Payment to Juvenile Justice AEP	\$0	
	Total:	\$11,058,384			95	Total:	\$10,968,807	\$7,5
	Total.	\$11,030,304	\$1,302			i Otal.	\$10,900,007	Ψ1,0
nstructional					Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	\$499,038		-	21	Leadership	\$759,555	
23	School Leadership Guidance &	\$1,287,734	\$874	-	23	School Leadership Guidance &	\$1,342,841	\$9
	Counseling,					Counseling,		
31	Evaluation	\$782,776	\$531		31	Evaluation	\$805,578	\$
32	Social Work Services	\$0			32	Social Work Services	\$66,615	
33	Health Services Co-curricular/ Extra-	\$222,365	\$151		33	Health Services Co-curricular/ Extra-	\$232,039	\$
36	curricular Activities	\$1,466,618	\$995		36	co-curricular/ Extra-	\$1,313,842	\$9
36	Total	\$1,466,618 \$4,258,531			30	Total		
	TOTAL	⊅4,∠ 56,531	\$∠,889			TOTAL	\$4,520,470	\$ 3,
Central					Central			
dministration					Administration			
41	General	A. 253			44	General	A 4 555 15	
	Administration Expenditures to	\$1,366,294	\$927		41	Administration	\$1,303,103	\$9
	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.	\$1,000	\$1		Notices	representatives.	\$1,000	
	Expenditures for					E		
	"directly or indirectly influencing or					Expenditures for "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."	\$4,000			Lobbying	Code."	\$4,000	
strict	Total:	\$1,371,294	\$930	-	District	Total:	\$1,308,103	\$!
erations					Operations			
014110110	Plant Maintenance &			1	Орогишене	Plant Maintenance &		
51	Operations	\$3,907,686	\$2,651		51	Operations	\$3,556,587	\$2,4
	Security and					Security and		
52	Monitoring	\$220,521				Monitoring	\$250,100	
53	Data Processing Student	\$635,896	\$431		53	Data Processing Student	\$578,794	\$4
34 35	Transportation	\$622,597	\$422		34	Transportation	\$554,68 7	\$:
	Food Services	\$16,200			35	Food Services	\$32,258	
	Total:	\$5,402,900				Total:	\$4,972,426	
	· Cturi	ŢŪ, IJZ,000	+3,000			· Juli	Ţ., U , Z , TZU	Ψ3,
bt Service					Debt Service			
71	Debt Service	\$0	\$0		71	Debt Service	\$80,800	,
					Oth			
ner 61	Community Corries	\$25,000	\$17		Other 61	Community Comics	\$2E 000	
01	Community Service Facilities Acquisition	\$∠5,000	\$17		01	Community Service Facilities Acquisition	\$25,000	
81	and Construction	\$2,002,981	\$1,359		81	and Construction	\$1,700,000	\$1, ⁻
	Contracted	,=,=,=,=,	+ 1,000			Contracted	Ţ.,. c.,.c.	₩.,
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools Incremental Cost	\$725,000	\$492		91	schools Incremental Cost	\$250,000	\$
	Associated with					Associated with		
	, 10000lutou Witil					Chapter 41 School		
	Chapter 41 School		\$0		92	Districts	\$0	
92	Chapter 41 School Districts	\$0	au.				1	
92	Districts	\$0	\$0					
92	Districts Payments to Fiscal	\$0	\$0			Payments to Fiscal		
	Districts Payments to Fiscal Agents for Shared					Agents for Shared		
92 93	Payments to Fiscal Agents for Shared Service Arrangements					Agents for Shared Service Arrangements	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0		93	Agents for Shared Service Arrangements Payments to Tax		
	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		\$0			Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0		93	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	
93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0	\$0 \$0		93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$166,185	\$0 \$0 \$113		93	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$155,962	\$
93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0	\$0 \$0 \$113		93 97	Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$1

Difference -\$1,028,707 Percent Change -4.11%