

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,698,218	\$9,303
12	Instructional Resources, Media Services	\$6,200	\$12
13	Curriculum Development & Staff Development	\$4,400	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,708,818	\$9,324
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$537,823	\$1,065
31	Guidance & Counseling, Evaluation	\$113,735	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$86,997	\$172
36	Co-curricular/ Extra-curricular Activities	\$331,350	\$656
	Total	\$1,069,905	\$2,119
			\$0
Central Administration			\$0
41	General Administration	\$547,007	\$1,083
41	Publish Required Notices	\$3,000	\$6
41	Lobbying	\$0	\$0
	Total:	\$550,007	\$1,089
District Operations			
51	Plant Maintenance & Operations	\$878,529	\$1,740
52	Security and Monitoring	\$84,841	\$168
53	Data Processing	\$338,677	\$671
34	Student Transportation	\$317,926	\$630
35	Food Services	\$390,960	\$774
	Total:	\$2,010,933	\$3,982
Debt Service			
71	Debt Service	\$553,000	\$1,095
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$87,500	\$173
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$238
	Total:	\$207,500	\$411
	Grand Total:	\$9,100,163	