



## BUDGET SUMMARY 2025-2026

### General Fund (199):

	<u>2025-2026</u>
11 - Instruction	9,343,658.00
12 - Library & Media	19,500.00
13 - Professional Development	379,740.00
21 - Instructional Leadership	420,644.00
23 - Campus Administration	962,315.00
31 - Guidance & Counseling	666,345.00
33 - Nursing Services	107,315.00
34 - Transportation	994,691.00
35 - Child Nutrition	100.00
36 - Extra/Co-Curricular	706,106.00
41 - Central Administration	870,290.00
51 - Maintenance	1,698,875.00
52 - Security	199,900.00
53 - Data Processing	458,660.00
71 - Debt Service (M/O)	91,000.00
80 - Facilities Acquisition/Construction	60,000.00
93 - Shared Services	0.00
99 - Intergovernmental Charges	240,000.00
<b>Total Expenses:</b>	<b>17,219,139.00</b>

### Title I (211):

11 - Instruction	165,000.00
13 - Professional Development	296,700.00
21 - Campus Administration	0.00
34 - Student Transportation	15,000.00
<b>Total Expenses:</b>	<b>476,700.00</b>

### IDEA B (224):

31 - Guidance & Counseling	207,256.00
<b>Total Expenses:</b>	<b>207,256.00</b>

### IDEA B-PK (225):

11 - Instruction	2,000.00
13 - Professional Development	149.00
<b>Total Expenses:</b>	<b>2,149.00</b>

### Food Service (240):

35 - Child Nutrition	1,433,925.00
<b>Total Expenses:</b>	<b>1,433,925.00</b>

### CTE\_PERKINS (244):

11- Instruction	20,809.00
<b>Total Expenses:</b>	<b>20,809.00</b>

### Title II Part A (255):

11- Instruction	59,765.00
13 - Professional Development	18,623.00
21 - Instructional Leadership	0.00
<b>Total Expenses:</b>	<b>78,388.00</b>

### Title V Low & Rural Income (270):

11 - Instruction	35,000.00 *
<b>Total Expenses:</b>	<b>35,000.00</b>

\* Estimated Amounts

### Title IV Student Support (289)

11 - Instruction	15,000.00
13 - Professional Development	19,803.00
31 - Guidance & Counseling	0.00
<b>Total Expenses:</b>	<b>34,803.00</b>

### Instructional Materials & Technology Allotment (410):

11 - Instruction	
<b>Total Expenses:</b>	<b>345,562.78 *</b>

### Safety & Security Grant (429)

52 - Security	0.00
<b>Total Expenses:</b>	<b>0.00</b>

### Debt Service (599):

71 - Debt Service	3,486,113.00
<b>Total Expenses:</b>	<b>3,486,113.00</b>

### Capital Project\_HS (698):

81 - Facility Construction	51,351,531.00
<b>Total Expenses:</b>	<b>51,351,531.00</b>

**TOTAL EXPENDITURES: \$74,691,375.78**