BOARD APPROVED (4.17.25) - PROPOSED BUDGET - FISCAL YEAR 2025-2026

Cost Center Summary

		2025 - 2026	2024-2025	Difference (Reduction)	Change (Percentage)
1	**CC 1 - REGULAR INSTRUCTION**	$ 3,315,821.00	$ 3,261,623.00	$ 54,198.00	1.66%
2	**CC 2 - SPECIAL EDUCATION**	$ 3,138,289.00	$ 2,915,754.80	$ 222,534.20	7.63%
3	**CC 3 - VOCATIONAL INSTRUCTION**	$ - .00	$ - .00	$ - .00	0.00%
4	**CC 4 - OTHER INSTRUCTION**	$ 324,703.00	$ 269,554.61	$ 55,148.39	20.46%
5	**CC - 5 STUDENT & STAFF SUPPORT**	$ 1,119,453.00	$ 1,046,136.98	$ 73,316.02	7.01%
6	**CC 6 - SYSTEM ADMINISTRATION**	$ 604,741.00	$ 583,119.46	$ 21,621.54	3.71%
7	**CC 7 - SCHOOL ADMINISTRATION**	$ 828,721.00	$ 813,830.10	$ 14,890.90	1.83%
8	**CC 8 - TRANSPORTATION & BUSES**	$ 1,310,197.00	$ 1,196,427.43	$ 113,769.57	9.51%
9	**CC 9 - FACILITIES & MAINTENANCE**	$ 1,914,925.00	$ 1,725,223.56	$ 189,701.44	11.00%
10	**CC 10 - DEBT SERVICE & OTHER COMMITMENTS**	$ - .00	$ - .00	$ - .00	*included in CC9
11	**CC 11 - ALL OTHER EXPENDITURES**	$ 87,439.00	$ 73,804.90	$ 13,634.10	18.47%
17	**CC 17 - ADULT EDUCATION**	$ 25,000.00	$ 22,439.11	$ 2,560.89	11.41%
	Total All Cost Centers	**$ 12,669,289.00**	**$ 11,907,913.95**	$ 761,375.05	**6.39%**
	Total less Adult Education	**$ 12,644,289.00**			