

## Expenditures

	Adopted Revised Budget 2024-2025	Adopted Budget 2025-2026
Facility Expenses		
Building/Equipment Maintenance	\$ 160,000	\$ 160,000
Custodial Services	285,000	320,000
Grounds Maintenance	100,000	100,000
Joint Usage	80,000	95,000
Security and Equipment	169,000	90,000
Supplies- Janitorial	40,000	40,000
Trash Removal	46,000	66,000
Total	<u>\$ 880,000</u>	<u>\$ 871,000</u>
Operation Expenses		
Accounting/Audit/Legal Services	\$ 30,000	\$ 30,000
Advertising/Promotions	1,000	1,000
Board of Governors Exp.	4,000	4,000
Dues/Fees/Background Checks	497,472	493,358
Equipment/Maintenance Leases	47,000	57,600
Expulsion Services	3,000	3,000
Furniture/Fixtures	22,000	22,000
Graduation/Awards Night	5,550	7,000
Grants Expense	100,000	100,000
Insurance-Property/Casualty/Vehicle	260,000	277,680
Phone/Internet Services/Website	60,000	60,000
Postage	4,000	4,000
Printing - Yearbook	3,000	-
Total	<u>\$ 1,037,022</u>	<u>\$ 1,059,638</u>
Utilities		
Electricity	\$ 210,000	\$ 210,000
Natural Gas	65,000	65,000
Water/Sewer	110,000	110,000
Total	<u>\$ 385,000</u>	<u>\$ 385,000</u>