

**BUDGET
EXPENDITURES**

July 1, 2024 - June 30, 2025

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$3,447,836.00	\$3,708,900.00	\$2,700,993.00	\$923,707.00	\$27,000.00	\$57,200.00				
2	515	Secondary School Program	4,605,227.00	\$4,702,777.00	\$3,403,668.00	\$1,174,484.00	\$36,500.00	\$88,125.00				
3	517	Alternative School Program	29,898.00	\$24,226.00	\$20,000.00	\$4,226.00						
4	519	Vocational-Technical Program	0.00	\$0.00								
5	521	Special Education Program	0.00	\$0.00								
6	522	Special Education Preschool Program	0.00	\$0.00								
7	524	Gifted & Talented Program	0.00	\$0.00								
8	531	Interscholastic Program	260,342.00	\$278,056.00	\$204,439.00	\$40,097.00	\$29,500.00	\$3,000.00			\$1,020.00	
9	532	School Activity Program	71,694.00	\$73,115.00	\$46,421.00	\$9,869.00	\$15,525.00	\$1,300.00				
10	541	Summer School Program	0.00	\$0.00								
11	542	Adult School Program	0.00	\$0.00								
12	546	Detention Center Program	0.00	\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$8,414,997.00	\$8,787,074.00	\$6,375,521.00	\$2,152,383.00	\$108,525.00	\$149,625.00	\$0.00	\$0.00	\$1,020.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	397,380.00	\$424,485.00	\$317,345.00	\$105,640.00		\$1,500.00				
17	616	Special Education Support Services Prog	923,782.00	\$1,079,828.00	\$798,155.00	\$279,673.00		\$2,000.00				
18												
19	621	Instruction Improvement Program	539,254.00	\$603,303.00	\$392,990.00	\$120,887.00	\$22,966.00	\$66,460.00				
20	622	Educational Media Program	346,876.00	\$373,638.00	\$274,881.00	\$95,757.00		\$3,000.00				
21	623	Instruction-Related Technology Program	374,090.00	\$396,706.00	\$215,709.00	\$79,343.00	\$52,000.00	\$49,654.00				
22	624	Books and Periodicals	14,800.00	\$14,800.00				\$14,800.00				
23	631	Board of Education Program	21,014.00	\$320,042.00		\$42.00	\$15,000.00	\$305,000.00				
24	632	District Administration Program	199,538.00	\$202,077.00	\$138,840.00	\$53,237.00	\$10,000.00					
25												
26	641	School Administration Program	1,352,101.00	\$1,424,207.00	\$1,039,528.00	\$360,979.00	\$23,700.00					
27												
28	651	Business Operation Program	433,482.00	\$474,906.00	\$234,577.00	\$78,452.00	\$100,800.00	\$59,000.00			\$2,077.00	
29	655	Central Service Program	0.00	\$0.00								
30	656	Administrative Technology Services Prog	0.00	\$0.00								
31	661	Buildings-Care Program (Custodial)	1,078,345.00	\$1,123,348.00	\$459,094.00	\$197,356.00	\$300,260.00	\$58,000.00			\$108,638.00	
32	663	Maintenance - Non Student Occupied	87,302.00	\$132,214.00	\$46,335.00	\$11,710.00	\$13,446.00	\$55,000.00	\$5,723.00			
33	664	Maintenance - Buildings and Equipment	309,145.00	\$384,229.00	\$230,459.00	\$96,470.00	\$29,300.00	\$28,000.00				
34	665	Maintenance - Grounds	0.00	\$0.00								
35	667	Security Program	33,432.00	\$33,845.00			\$27,845.00	\$6,000.00				
36												
37	681	Pupil - To School Trans. Program	701,441.00	\$741,309.00	\$375,726.00	\$161,751.00	\$38,227.00	\$147,765.00	\$4,260.00		\$13,580.00	
38	682	Pupil - Activity Trans. Program	0.00	\$0.00								
39	683	General Transportation Program	0.00	\$0.00								
		Subtotal (carried over to page b)	6,811,982.00	7,728,937.00	4,523,639.00	1,641,297.00	633,544.00	796,179.00	9,983.00	0.00	124,295.00	0.00