

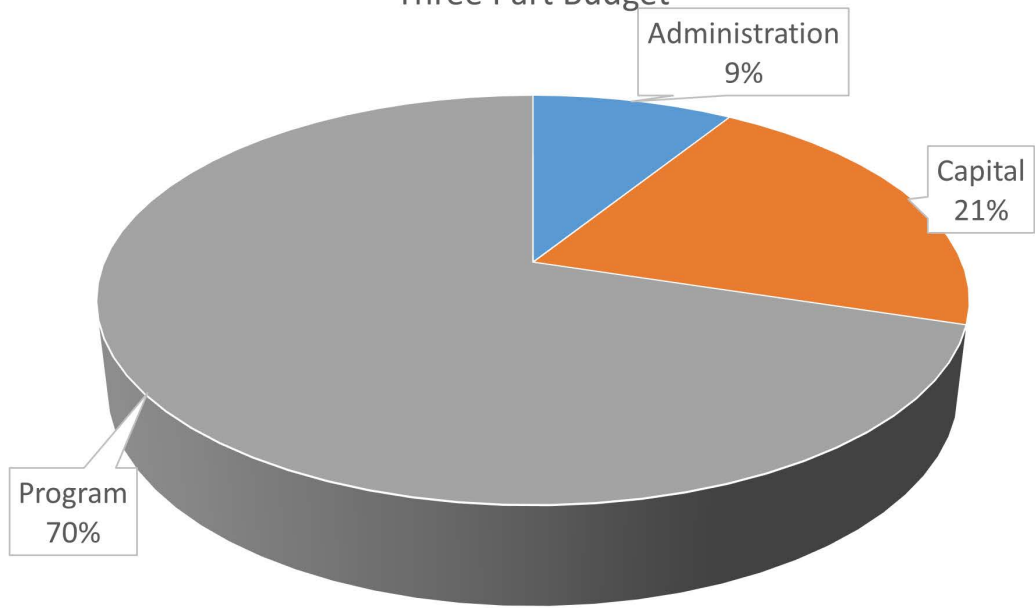
Function or Account % of Total Budget	Code	Administration 8.63%	Capital 20.98%	Program 70.39%	Total 2024-2025
Board of Education	1099.0	\$ 362,547			\$ 362,547
Central Admin	1240.0	\$ 849,427			\$ 849,427
Finance	1399.0	\$ 2,118,222			\$ 2,118,222
Legal Services	1420.0	\$ 1,388,000			\$ 1,388,000
Personnel	1430.0	\$ 844,447			\$ 844,447
Records Management	1460.0	\$ 3,000			\$ 3,000
Public Information	1480.0	\$ 146,000			\$ 146,000
Operation of Plant	1620.0		\$ 13,683,076		\$ 13,683,076
Maintenance of Plant	1621.0		\$ 3,754,952		\$ 3,754,952
Security	1623.0		\$ 4,035,053		\$ 4,035,053
Other Central Serv.	1699.0	\$ 2,506,719			\$ 2,506,719
Insurance Prop/Liab	1910.4		\$ 4,500,000		\$ 4,500,000
School Association Dues	1920.0	\$ 5,400			\$ 5,400
Judgments & Claims	1930.4		\$ 600,000		\$ 600,000
County Sewer Taxes	1950.4		\$ 320,000		\$ 320,000
Refund of Taxes	1964.4		\$ -		\$ -
Other Special Items	1998.0	\$ 1,252,930			\$ 1,252,930
Curriculum Devel.	2010.0	\$ 2,140,650			\$ 2,140,650
Supervision Reg School	2020.0	\$ 6,461,596			\$ 6,461,596
Supervision Special School	2040.0	\$ 356,380			\$ 356,380
Other Admin Support	2099.0	\$ 43,000			\$ 43,000
Regular School, LEP & PSEN	2110.0			\$ 76,338,522	\$ 76,338,522
Program for Special Ed	2250.0			\$ 41,742,883	\$ 41,742,883
Occupational Education	2280.0			\$ 1,335,475	\$ 1,335,475
Special Schools & Programs	2399.0			\$ -	\$ -
Media & Computer	2699.0			\$ 8,823,072	\$ 8,823,072
Pupil Personnel Services	2899.0			\$ 10,051,025	\$ 10,051,025
Extra-curricular & Interscholastic Sports	2859.0			\$ 962,900	\$ 962,900
District Transportation	5510.0			\$ 76,500	\$ 76,500
Contract Transportation	5540.4			\$ 12,340,360	\$ 12,340,360
Employee Benefits	9098.0	\$ 4,925,514	\$ 10,469,557	\$ 38,680,265	\$ 54,075,336
Debt Service	9898.0		\$ 19,553,845		\$ 19,553,845
Transfers to Capital	9950.9			\$ -	\$ -
Other Transfers	9901.9			\$ 595,000	\$ 595,000
2024-2025 Proposed Budget		\$ 23,403,832	\$ 56,916,483	\$ 190,946,002	\$ 271,266,317

Total 2023-2024	Difference	
	Dollars	Percent
\$ 333,792	\$ 28,755	8.61%
\$ 592,866	\$ 256,561	43.27%
\$ 1,923,886	\$ 194,336	10.10%
\$ 973,000	\$ 415,000	42.65%
\$ 959,481	\$ (115,034)	-11.99%
\$ -	\$ 3,000	0.00%
\$ 316,100	\$ (170,100)	-53.81%
\$ 12,574,245	\$ 1,108,831	8.82%
\$ 3,224,907	\$ 530,045	16.44%
\$ 4,198,212	\$ (163,159)	-3.89%
\$ 2,837,810	\$ (331,091)	-11.67%
\$ 4,000,000	\$ 500,000	12.50%
\$ 1,500	\$ 3,900	260.00%
\$ 800,000	\$ (200,000)	-25.00%
\$ 315,000	\$ 5,000	1.59%
\$ -	\$ -	0.00%
\$ 1,276,083	\$ (23,153)	-1.81%
\$ 2,420,955	\$ (280,305)	-11.58%
\$ 6,466,430	\$ (4,834)	-0.07%
\$ 630,306	\$ (273,926)	-43.46%
\$ 63,000	\$ (20,000)	-31.75%
\$ 77,045,634	\$ (707,112)	-0.92%
\$ 37,016,998	\$ 4,725,885	12.77%
\$ 1,517,565	\$ (182,090)	-12.00%
\$ -	\$ -	0.00%
\$ 8,962,680	\$ (139,608)	-1.56%
\$ 10,469,034	\$ (418,009)	-3.99%
\$ 857,740	\$ 105,160	12.26%
\$ 169,638	\$ (93,138)	-54.90%
\$ 11,648,000	\$ 692,360	5.94%
\$ 53,316,208	\$ 759,128	1.42%
\$ 20,294,280	\$ (740,435)	-3.65%
\$ -	\$ -	0.00%
\$ 764,471	\$ (169,471)	-22.17%
\$ 265,969,821	\$ 5,296,496	1.99%

2023-2024	\$ 23,651,577	\$ 55,729,226	\$ 186,589,018	\$ 265,969,821
% of Total Budget	9.11%	19.36%	71.53%	100.0%

Administration	8.63%	\$ 23,403,832
Capital	20.98%	\$ 56,916,483
Program	70.39%	\$ 190,946,002
	100.00%	\$ 271,266,317

Three Part Budget



■ Administration ■ Capital ■ Program