

<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	7,718,486
1200 Special Programs - Elementary / Secondary	3,861,917
1300 Vocational Education	355,500
1400 Other Instructional Programs - Elementary / Secondary	7,000
1500 Nonpublic School Programs	2,817
Total Instruction	\$11,945,720
2000 Support Services	
2100 Support Services - Students	733,521
2200 Support Services - Instructional Staff	1,019,069
2300 Support Services - Administration	1,467,848
2400 Support Services - Pupil Health	224,384
2500 Support Services - Business	412,294
2600 Operation and Maintenance of Plant Services	1,606,606
2700 Student Transportation Services	1,060,696
2800 Support Services - Central	29,000
2900 Other Support Services	13,300
Total Support Services	\$6,566,718
3000 Operation of Non-Instructional Services	
3200 Student Activities	358,055
3300 Community Services	20,538
Total Operation of Non-Instructional Services	\$378,593
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	1,315,676
Total Other Expenditures and Financing Uses	\$1,315,676
Total Estimated Expenditures and Other Financing Uses	\$20,206,707

2024-2025 Final General Fund Budget

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	3,977,973
200 Personnel Services - Employee Benefits	2,753,401
500 Other Purchased Services	913,012
600 Supplies	74,100
Total Regular Programs - Elementary / Secondary	\$7,718,486
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	1,404,253
200 Personnel Services - Employee Benefits	1,196,629
300 Purchased Professional and Technical Services	386,000
500 Other Purchased Services	872,393
600 Supplies	2,642
Total Special Programs - Elementary / Secondary	\$3,861,917
1300 <u>Vocational Education</u>	
500 Other Purchased Services	352,500
600 Supplies	3,000
Total Vocational Education	\$355,500
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	5,000
200 Personnel Services - Employee Benefits	2,000
Total Other Instructional Programs - Elementary / Secondary	\$7,000
1500 <u>Nonpublic School Programs</u>	
300 Purchased Professional and Technical Services	2,817
Total Nonpublic School Programs	\$2,817
Total Instruction	\$11,945,720
2000 Support Services	
2100 <u>Support Services - Students</u>	
100 Personnel Services - Salaries	450,268
200 Personnel Services - Employee Benefits	276,001
600 Supplies	7,252
Total Support Services - Students	\$733,521
2200 <u>Support Services - Instructional Staff</u>	
100 Personnel Services - Salaries	450,582
200 Personnel Services - Employee Benefits	405,722
300 Purchased Professional and Technical Services	41,816
500 Other Purchased Services	2,300
600 Supplies	118,499
800 Other Objects	150
Total Support Services - Instructional Staff	\$1,019,069
2300 <u>Support Services - Administration</u>	
100 Personnel Services - Salaries	797,015

2024-2025 Final General Fund Budget

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<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	447,761
300 Purchased Professional and Technical Services	96,931
500 Other Purchased Services	95,747
600 Supplies	21,859
800 Other Objects	8,535
Total Support Services - Administration	\$1,467,848
2400 <u>Support Services - Pupil Health</u>	
100 Personnel Services - Salaries	110,720
200 Personnel Services - Employee Benefits	102,399
300 Purchased Professional and Technical Services	7,700
400 Purchased Property Services	240
600 Supplies	3,325
Total Support Services - Pupil Health	\$224,384
2500 <u>Support Services - Business</u>	
100 Personnel Services - Salaries	203,371
200 Personnel Services - Employee Benefits	167,923
300 Purchased Professional and Technical Services	18,000
400 Purchased Property Services	18,500
500 Other Purchased Services	1,000
600 Supplies	1,000
800 Other Objects	2,500
Total Support Services - Business	\$412,294
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	634,663
200 Personnel Services - Employee Benefits	426,156
300 Purchased Professional and Technical Services	25,744
400 Purchased Property Services	78,100
500 Other Purchased Services	1,700
600 Supplies	389,243
700 Property	50,000
800 Other Objects	1,000
Total Operation and Maintenance of Plant Services	\$1,606,606
2700 <u>Student Transportation Services</u>	
300 Purchased Professional and Technical Services	3,500
400 Purchased Property Services	3,000
500 Other Purchased Services	1,065,395
600 Supplies	-11,199
Total Student Transportation Services	\$1,060,696
2800 <u>Support Services - Central</u>	
300 Purchased Professional and Technical Services	29,000
Total Support Services - Central	\$29,000
2900 <u>Other Support Services</u>	
500 Other Purchased Services	13,300
Total Other Support Services	\$13,300

<u>Description</u>	<u>Amount</u>
Total Support Services	\$6,566,718
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	104,260
200 Personnel Services - Employee Benefits	43,523
300 Purchased Professional and Technical Services	61,600
400 Purchased Property Services	24,175
500 Other Purchased Services	64,850
600 Supplies	43,000
800 Other Objects	16,647
Total Student Activities	\$358,055
3300 Community Services	
300 Purchased Professional and Technical Services	12,000
600 Supplies	3,538
800 Other Objects	5,000
Total Community Services	\$20,538
Total Operation of Non-Instructional Services	\$378,593
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	
800 Other Objects	235,676
900 Other Uses of Funds	1,080,000
Total Debt Service / Other Expenditures and Financing Uses	\$1,315,676
Total Other Expenditures and Financing Uses	\$1,315,676
TOTAL EXPENDITURES	\$20,206,707