

Change in Budget 2025 vs 2024

General Fund, Child Nutrition Fund, Debt Service Fund

2023-24 Amended Budget				2024-25 Adopted Budget				Total Change	
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures	Total Change	Percent Change
Instruction				Instruction					
11	Instruction	\$ 89,241,540	\$5,309	11	Instruction	\$ 94,504,904	\$5,417	\$ 5,263,364	5.90%
12	Instructional Resources, Media Services	\$ 1,266,276	\$75	12	Instructional Resources, Media Services	\$ 1,071,902	\$61	\$ (194,374)	-15.35%
13	Curriculum Development & Staff Development	\$ 606,514	\$36	13	Curriculum Development & Staff Development	\$ 577,260	\$33	\$ (29,254)	-4.82%
95	Payment to Juvenile Justice AEP	\$ 161,860	\$10	95	Payment to Juvenile Justice AEP	\$ 161,860	\$9	\$ -	0.00%
	Total:	\$ 91,276,190	\$5,430		Total:	\$ 96,315,926	\$5,521	\$ 5,039,736	5.52%
Instructional Support				Instructional Support					
21	Instructional Leadership	\$ 3,845,254	\$229	21	Instructional Leadership	\$ 4,672,590	\$268	\$ 827,336	21.52%
23	School Leadership	\$ 9,822,640	\$584	23	School Leadership	\$ 9,698,029	\$556	\$ (124,611)	-1.27%
31	Guidance & Counseling, Evaluation	\$ 6,072,351	\$361	31	Guidance & Counseling, Evaluation	\$ 8,231,295	\$472	\$ 2,158,944	35.55%
32	Social Work Services	\$ 335,233	\$20	32	Social Work Services	\$ 296,808	\$17	\$ (38,425)	-11.46%
33	Health Services	\$ 2,106,293	\$125	33	Health Services	\$ 2,081,417	\$119	\$ (24,876)	-1.18%
36	Co-curricular/ Extra-curricular Activities	\$ 6,854,325	\$408	36	Co-curricular/ Extra-curricular Activities	\$ 5,437,522	\$312	\$ (1,416,803)	-20.67%
	Total	\$ 29,036,096	\$1,727		Total	\$ 30,417,661	\$1,744	\$ 1,381,565	4.76%
Central Administration				Central Administration					
41	General Administration	\$ 7,430,981	\$442	41	General Administration	\$ 7,185,130	\$411	\$ (245,851)	-3.31%
	Total:	\$ 7,430,981	\$442		Total:	\$ 7,185,130	\$412	\$ (245,851)	-3.31%
District Operations				District Operations					
51	Plant Maintenance & Operations	\$ 34,632,446	\$2,060	51	Plant Maintenance & Operations	\$ 29,270,371	\$1,678	\$ (5,362,075)	-15.48%
52	Security and Monitoring	\$ 6,625,519	\$394	52	Security and Monitoring	\$ 3,756,810	\$215	\$ (2,868,709)	-43.30%
53	Data Processing	\$ 4,770,880	\$284	53	Data Processing	\$ 3,352,361	\$192	\$ (1,418,519)	-29.73%
34	Student Transportation	\$ 7,308,995	\$435	34	Student Transportation	\$ 5,914,164	\$339	\$ (1,394,831)	-19.08%
35	Food Services	\$ 15,880,228	\$945	35	Food Services	\$ 18,701,720	\$1,072	\$ 2,821,492	17.77%
	Total:	\$ 69,218,068	\$4,117		Total:	\$ 60,995,426	\$3,496	\$ (8,222,642)	-11.88%
Debt Service				Debt Service					
71	Debt Service	\$ 41,520,825	\$2,470	71	Debt Service	\$ 26,846,143	\$1,539	\$ (14,674,682)	-35.34%
	Total:	\$ 41,520,825	\$2,470		Total:	\$ 26,846,143	\$1,539	\$ (14,674,682)	-35.34%
Other				Other					
61	Community Service	\$ 284,560	\$17	61	Community Service	\$ 854,466	\$49	\$ 569,906	200.28%
93	Payments to Fiscal Agents for SSA	\$ 518,950	\$31	93	Payments to Fiscal Agents for SSA	\$ 401,950	\$23	\$ (117,000)	-22.55%
99	Inter-government charges not Defined in Other Codes	\$ 5,575,000	\$332	99	Inter-government charges not Defined in Other Codes	\$ 5,159,413	\$296	\$ (415,587)	-7.45%
	Total:	\$ 6,378,510	\$379		Total:	\$ 6,415,829	\$368	\$ 37,319	0.59%
	Grand Total:	\$ 244,860,670	\$14,565.50		Grand Total:	\$ 228,176,115	\$13,079	\$ (16,684,555)	-6.81%