



District Expenditures : \$212,196,591

PROGRAM	2023-24 Budget	2024-25 Proposed	Dollar Change	Percent Change
Regular Instruction	\$54,228,075	\$57,117,706	\$2,889,631	5.33%
Special School Program	\$27,480,587	\$29,329,507	\$1,848,920	6.73%
Student Services	\$13,149,754	\$13,831,410	\$681,656	5.18%
In-Service Training	\$908,923	\$976,801	\$67,878	7.47%
Legal	\$175,000	\$175,000	\$0	0.00%
Transportation	\$10,206,505	\$10,626,028	\$419,523	4.11%
Employee Benefits	\$51,041,215	\$52,021,358	\$980,143	1.92%
Total	\$157,190,059	\$164,077,810	\$6,887,751	4.38%

The Program (instructional) component represents the largest portion and focal point of the budget, accounting for 77.32% of the entire budget.

ADMINISTRATIVE	2023-24 Budget	2024-25 Proposed	Dollar Change	Percent Change
Board of Education	\$150,416	\$146,864	\$-3,552	-2.36%
Central Administration	\$2,354,947	\$2,568,848	\$213,901	9.08%
Central Support	\$2,999,686	\$3,282,550	\$282,864	9.43%
Supervision/Staff Development	\$7,401,771	\$7,710,761	\$308,990	4.17%
Employee Benefits	\$5,937,391	\$6,212,453	\$275,062	4.63%
Total	\$18,844,211	\$19,921,476	\$1,077,265	5.72%

The Administrative component includes Board of Education, administrative and professional development and makes up 9.39% of the entire budget. *Please note, Board members are volunteers. There is no compensation associated with these positions.

CAPITAL	2023-24 Budget	2024-25 Proposed	Dollar Change	Percent Change
Operation/Maintenance of Plant	\$12,424,200	\$13,332,129	\$907,929	7.31%
Central Support	\$250,000	\$250,000	\$0	0.00%
Employee Benefits	\$4,947,792	\$4,871,863	\$-75,929	-1.53%
Debt Service	\$9,614,080	\$9,743,313	\$129,233	1.34%
Total	\$27,236,072	\$28,197,305	\$961,233	3.53%

This year's Capital component includes a \$100,000 special capital project. The Capital component accounts for 13.29% of the entire budget.

TOTAL EXPENDITURES	2023-24 Budget	2024-25 Proposed	Dollar Change	Percent Change
	\$203,270,342	\$212,196,591	\$8,926,249	4.39%