

Expenditure Revision by Program

	2022-23 AUDIT RESULTS	2023-24 AUDIT RESULTS	2024-25 PROPOSED BUDGET	2024-25 REVISED BUDGET
ADMINISTRATION	\$ 2,257,679	\$ 2,365,595	\$ 2,447,124	\$ 2,493,156
DISTRICT SUPPORT	\$ 1,393,996	\$ 1,484,590	\$ 1,662,018	\$ 1,683,445
REGULAR INSTRUCTION	\$ 29,691,044	\$ 30,316,827	\$ 31,687,534	\$ 32,565,294
VOCATIONAL	\$ 194,979	\$ 513,423	\$ 541,554	\$ 544,198
SPECIAL EDUCATION	\$ 12,574,538	\$ 13,539,406	\$ 13,743,093	\$ 13,852,991
INSTRUCTIONAL	\$ 2,825,507	\$ 2,762,472	\$ 2,950,561	\$ 3,015,679
PUPIL SUPPORT	\$ 5,202,669	\$ 5,573,343	\$ 5,486,249	\$ 5,747,117
SITE & BUILDINGS	\$ 4,813,863	\$ 4,685,878	\$ 5,101,685	\$ 5,191,138
FISCAL & OTHER FIXED	\$ 272,456	\$ 301,313	\$ 285,002	\$ 298,474
CAPITAL OUTLAY	\$ 3,967,763	\$ 2,246,159	\$ 2,949,084	\$ 2,950,174
TOTAL	\$ 63,194,494	\$ 63,789,006	\$ 66,853,904	\$ 68,341,666

Expenditure Revision by Object

	2022-23 AUDIT RESULTS	2023-24 AUDIT RESULTS	2024-25 PROPOSED BUDGET	2024-25 REVISED BUDGET
SALARIES	\$ 35,631,953	\$ 36,572,885	\$ 37,881,246	\$ 38,213,121
BENEFITS	\$ 13,949,786	\$ 14,705,839	\$ 15,380,900	\$ 15,834,415
PURCHASED SERVICES	\$ 6,739,378	\$ 7,503,758	\$ 7,144,821	\$ 7,906,124
SUPPLIES	\$ 2,289,606	\$ 2,473,039	\$ 3,137,600	\$ 3,075,731
DUES & MEMBERSHIPS	\$ 616,008	\$ 287,326	\$ 360,253	\$ 362,101
CAPITAL OUTLAY	\$ 3,967,763	\$ 2,246,159	\$ 2,949,084	\$ 2,950,174
TOTAL	\$ 63,194,494	\$ 63,789,006	\$ 66,853,904	\$ 68,341,666