

Administrative	2023-2024	2024-2025
Board of Education	\$21,397	\$22,652
Central Administration	\$205,194	\$213,000
Finance	\$199,522	\$206,097
Legal Staff	\$29,900	\$28,900
Central Services	\$89,000	\$90,421
Special Items	\$430,406	\$462,963
Instructional Administrative	\$324,639	\$343,562
Administrative Benefits	\$290,000	\$310,798
Subtotal	\$1,590,058	\$1,678,393
Program	2023-2024	2024-2025
In-Service Education	\$25,000	\$20,000
Teaching Regular School	\$3,075,000	\$3,130,977
Special Education	\$1,965,000	\$2,069,774
Occupational Education	\$495,800	\$552,616
Special Schools	\$14,000	\$24,000
Instructional Media	\$618,774	\$629,655
Pupil Services	\$224,825	\$312,100
Health Services	\$207,716	\$249,013
Co-Curricular Activities	\$183,441	\$193,581
Pupil Transportation	\$993,737	\$1,071,602
Bus Garage Building	\$16,000	\$16,000
Interfund Transfers	\$94,000	\$84,000
Program Benefits	\$3,960,400	\$4,222,453
Subtotal	\$11,873,693	\$12,575,771
Capital	2023-2024	2024-2025
Central Services- Operations	\$893,576	\$862,044
Central Services - Maintenance	\$161,302	\$227,980
Central Service Benefits	\$338,200	\$357,841
Debt Service	\$1,720,725	\$1,743,512
Special Items	\$302,288	\$304,186
Interfund Transfers	\$100,000	\$100,000
Subtotal	\$3,516,091	\$3,595,563
Total Expenditures	\$16,979,842	\$17,849,727