

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
							Prior year 2024	Budget year 2025	
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>									
100 Regular education									
1000 Instruction	1.	592,821	120,461	1,078,132	99,400	8,800	727,612	1,899,614	161.1%
Support services									
2100 Students	2.	31,357	6,372	161,019	6,000		229,798	204,748	-10.9%
2200 Instruction	3.	88,500	17,983	94,729	73,356		227,979	274,568	20.4%
2300 General administration	4.			56,400	3,600		55,100	60,000	8.9%
2400 School administration	5.	78,000	15,850	386,862	22,400		386,195	503,112	30.3%
2500 Central services	6.	313,300	75,568	227,124	5,900	32,400	327,258	654,292	99.9%
2600 Operation & maintenance of plant	7.			527,440	159,300		676,238	686,740	1.6%
2900 Other support services	8.						0	0	
3000 Operation of noninstructional services	9.			10,000	10,000		30,748	20,000	-35.0%
4000 Facilities acquisition & construction	10.						0	0	
5000 Debt service	11.					560,000	375,000	560,000	49.3%
610 School-sponsored cocurricular activities	12.						18,900	0	-100.0%
620 School-sponsored athletics	13.						0	0	
630, 700, 800, 900 Other programs	14.			3,350			0	3,350	
Subtotal (lines 1-14)	15.	1,103,978	236,234	2,545,056	379,956	601,200	3,054,828	4,866,424	59.3%
200 Special education									
1000 Instruction	16.	626	127				55,709	753	-98.6%
Support services									
2100 Students	17.			49,809	1,600		82,976	51,409	-38.0%
2200 Instruction	18.						0	0	
2300 General administration	19.						0	0	
2400 School administration	20.			86,523			0	86,523	
2500 Central services	21.						0	0	
2600 Operation & maintenance of plant	22.						0	0	
2900 Other support services	23.						0	0	
3000 Operation of noninstructional services	24.						0	0	
4000 Facilities acquisition & construction	25.						0	0	
5000 Debt service	26.						0	0	
Subtotal (lines 16-26)	27.	626	127	136,332	1,600	0	138,685	138,685	0.0%
400 Pupil transportation	28.						3,350	0	-100.0%
530 Dropout prevention programs	29.						0	0	
540 Joint career & technical ed. & vocational ed. center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	1,104,604	236,361	2,681,388	381,556	601,200	3,196,863	5,005,109	56.6%
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	92,660	18,862	206,047	20,000	0	421,061	337,569	-19.8%
1020 Instructional Improvement Project (from page 2, line 5)	34.						23,078	20,097	-12.9%
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 32)	37.						1,526,522	414,142	-72.9%
Total (lines 32-37)	38.	1,197,264	255,223	2,887,435	401,556	601,200	5,167,524	5,776,917	11.8%