



Executive Summary

This section details the 14 cost centers found in the **2024-2025** budget in relation to the reclassified budget for 2023-2024

General Fund Expenditure Summary by Major Object

Account Number/Description		Adopted Budget 7/1/2023 - 6/30/2024	Reclassified Budget 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	% of Budget 7/1/2024 - 6/30/2025
[01]	Certified Salaries	\$15,875,496	\$15,821,328	\$16,242,034	30.40%
[02]	Non-Certified Salaries	\$8,416,050	\$8,381,606	\$8,817,834	16.51%
[03]	Employee Benefits	\$11,434,172	\$11,369,928	\$12,048,648	22.55%
[04]	Contracted Services	\$1,901,594	\$2,021,859	\$2,231,574	4.18%
[05]	Pupil Transportation	\$4,051,863	\$4,051,795	\$4,077,951	7.63%
[06]	Insurance	\$198,915	\$198,997	\$204,353	0.38%
[07]	Communications	\$128,326	\$127,886	\$128,336	0.24%
[08]	Tuition	\$7,496,966	\$7,496,966	\$7,374,857	13.81%
[09]	Other Purchased Services	\$79,017	\$80,354	\$56,094	0.10%
[10]	Supplies	\$375,117	\$376,827	\$376,565	0.71%
[11]	Operation & Maintenance of Buildings	\$1,544,215	\$1,559,615	\$1,588,142	2.97%
[12]	Textbooks/Library Books/ Other Supplies	\$53,816	\$55,330	\$54,436	0.10%
[13]	Equipment	\$62,924	\$73,043	\$73,043	0.14%
[14]	Miscellaneous (Dues/Fees, Athletic Program, Student Awards)	\$153,840	\$156,777	\$150,498	0.28%
Grand Total		\$51,772,311	\$51,772,311	\$53,424,365	100.00%