

# NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

## EXPENDITURE RECAPITULATION FY25 SCHOOL BOARD BUDGET

Updated March 8, 2024

CATEGORY	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	increase/decrease	% OF BUDGET
INSTRUCTION	\$ 14,305,727	\$ 15,196,989	\$ 15,950,584	\$ 16,041,787	\$ 91,203	72.64%
ADMINISTRATION AND HEALTH	\$ 1,222,002	\$ 1,222,415	\$ 1,294,071	\$ 1,394,397	\$ 100,326	5.89%
PUPIL TRANSPORTATION	\$ 1,323,803	\$ 1,369,756	\$ 1,516,015	\$ 1,501,774	\$ (14,241)	6.90%
OPERATION AND MAINTENANCE	\$ 1,880,793	\$ 2,063,264	\$ 2,117,405	\$ 2,127,724	\$ 10,319	9.64%
FACILITIES	\$ 47,000	\$ 50,500	\$ 50,500	\$ 50,500	\$ -	0.23%
OTHER (DEBT SERVICE, TRANSFERS)	\$ 7,859	\$ 7,859	\$ 7,859	\$ 8,664	\$ -	0.04%
TECHNOLOGY	\$ 944,041	\$ 1,001,107	\$ 1,020,975	\$ 1,028,174	\$ 7,199	4.65%
<b>TOTAL SCHOOL OPERATIONS</b>	<b>\$ 19,731,225</b>	<b>\$ 20,911,890</b>	<b>\$ 21,957,409</b>	<b>\$ 22,153,020</b>	<b>\$ 195,611</b>	<b>100.00%</b>