

GENERAL FUND EXPENDITURES
DESCRIPTION: EXPENDITURE SUMMARY

DESCRIPTION	2023-24	2024-25	% Change
	Adopted	Adopted	
Full-Time Salaries	\$ 4,216,767	\$ 4,482,036	6%
Group Insurance	624,634	672,400	8%
Other	1,606,681	1,724,045	7%
Personnel Subtotal	\$ 6,448,082	\$ 6,878,481	21%
Operating & Maint Subtotal	\$ 5,342,647	\$ 5,681,075	6%
Capital Outlay	\$ 534,775	\$ 405,359	-24%
Debt Service	\$ 1,771,150	\$ 1,744,155	-2%
Total Expenditures and Transfers	\$ 14,096,654	\$ 14,709,070	4%