

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Teachers - AHS	\$3,294,097.60	\$3,523,011.45	\$3,876,745.25	\$2,798,978.15	\$3,964,295.25	\$87,550.00	\$87,550.00	\$3,964,295.25
Teacher Stipends - AHS	\$71,317.00	\$69,208.00	\$71,012.00	\$26,100.61	\$70,200.00	-\$812.00	-\$812.00	\$70,200.00
Permanent Subs - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Teachers - AMS	\$1,431,005.46	\$1,890,015.84	\$2,194,945.88	\$1,552,976.85	\$2,427,949.00	\$233,003.12	\$233,003.12	\$2,427,949.00
Teacher Stipends - AMS	\$53,445.84	\$43,370.66	\$48,345.00	\$21,644.25	\$48,345.00	\$0.00	\$0.00	\$48,345.00
Teachers - Mead	\$1,742,778.51	\$1,862,290.01	\$1,556,909.50	\$1,069,786.47	\$1,497,868.00	-\$59,041.50	-\$59,041.50	\$1,497,868.00
Teacher Stipends - Mead	\$0.00	\$2,100.00	\$2,100.00	\$1,470.00	\$1,900.00	-\$200.00	-\$200.00	\$1,900.00
Teachers - Prendergast	\$1,809,098.47	\$1,742,201.98	\$1,621,265.40	\$1,241,879.70	\$1,743,494.00	\$122,228.60	\$110,205.60	\$1,731,471.00
Teacher Stipends - Prendergast	\$0.00	\$1,820.00	\$1,820.00	\$2,065.00	\$1,820.00	\$0.00	\$0.00	\$1,820.00
Teachers SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Teachers - System-wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum Writing/Revision	\$770.00	\$0.00	\$10,000.00	\$7,525.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Teachers - SpEd	\$1,729,220.75	\$1,742,493.01	\$2,022,798.12	\$1,550,630.29	\$2,166,051.00	\$143,252.88	\$143,252.88	\$2,166,051.00
Homebound - SpEd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Homebound - System-wide	\$90,244.90	\$142,692.32	\$70,000.00	\$81,156.61	\$70,000.00	\$0.00	\$0.00	\$70,000.00
Summer Guidance - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Social Workers - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Social Workers - Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social Workers - Prendergast	\$70,836.53	\$75,684.00	\$79,514.00	\$58,106.37	\$83,538.00	\$4,024.00	\$4,024.00	\$83,538.00
Spec Ed Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Psychologists	\$316,081.86	\$312,176.35	\$341,804.00	\$249,780.08	\$353,017.00	\$11,213.00	\$11,213.00	\$353,017.00
Administration - Central Office	\$304,019.28	\$403,790.66	\$487,637.80	\$282,272.71	\$335,562.45	-\$152,075.35	-\$152,075.35	\$335,562.45
Administration - Business Office	\$158,634.79	\$175,148.89	\$85,619.56	\$84,320.72	\$94,302.00	\$8,682.44	\$8,682.44	\$94,302.00
Administration - AHS	\$435,395.82	\$450,585.04	\$465,526.00	\$395,180.12	\$482,933.00	\$17,407.00	\$17,407.00	\$482,933.00
Administration - AMS	\$276,943.66	\$286,633.84	\$296,630.11	\$251,434.53	\$307,383.00	\$10,752.89	\$10,752.89	\$307,383.00
Administration - Mead	\$273,598.66	\$283,171.84	\$293,047.11	\$248,399.89	\$304,444.00	\$11,396.89	\$11,396.89	\$304,444.00
Administration - Prendergast	\$267,969.71	\$286,533.51	\$294,903.82	\$251,402.93	\$306,175.00	\$11,271.18	\$11,271.18	\$306,175.00
Administration - Special Education	\$284,364.59	\$280,477.40	\$290,293.90	\$245,633.30	\$296,677.00	\$6,383.10	\$6,383.10	\$296,677.00
Paraprofessionals - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tutors - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aides - AHS	\$56,598.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aides - AMS	\$145,302.62	\$10,872.62	\$12,200.00	\$8,277.84	\$13,090.00	\$890.00	\$890.00	\$13,090.00
Paraprofessionals - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORS - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aides - Mead	\$92,694.00	\$61,208.61	\$68,241.62	\$49,449.39	\$69,060.00	\$818.38	\$818.38	\$69,060.00
Paraprofessionals - Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORS - Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aides - Prendergast	\$89,527.75	\$54,989.95	\$48,743.72	\$67,295.83	\$92,212.00	\$43,468.28	\$43,468.28	\$92,212.00
Paraprofessionals - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORS - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Academy	\$0.00	\$0.00	\$7,729.00	\$0.00	\$7,729.00	\$0.00	-\$7,729.00	\$0.00

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Hearing Impaired Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Behavior Analysts	\$151,256.75	\$146,831.60	\$162,637.00	\$63,434.94	\$87,637.00	-\$75,000.00	-\$75,000.00	\$87,637.00
Paraprofessionals - SpEd	\$494,618.35	\$500,643.39	\$546,144.00	\$416,002.08	\$512,200.00	-\$33,944.00	-\$33,944.00	\$512,200.00
Aides - SpEd	\$174,257.80	\$174,538.30	\$196,039.90	\$200,419.99	\$263,954.00	\$67,914.10	\$67,914.10	\$263,954.00
OT/PT Therapist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Education Assistants - SpEd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Security - AHS	\$0.00	\$63,246.21	\$31,647.78	\$57,296.23	\$64,816.00	\$33,168.22	\$33,168.22	\$64,816.00
Secretary - Guidance - AHS	\$46,003.90	\$51,921.55	\$53,351.00	\$43,085.70	\$54,945.00	\$1,594.00	\$1,594.00	\$54,945.00
Attendance/In-School Suspension - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Career Coordinator - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nurse AHS	\$61,078.93	\$63,382.43	\$58,840.00	\$47,405.58	\$58,840.00	\$0.00	\$0.00	\$58,840.00
Substitute Nurse - AHS	\$700.00	\$11,960.00	\$3,000.00	\$3,148.95	\$5,000.00	\$2,000.00	\$2,000.00	\$5,000.00
Security - AMS	\$0.00	\$106,005.70	\$99,777.00	\$93,110.45	\$104,151.00	\$4,374.00	\$4,374.00	\$104,151.00
Secretary-Guidance - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Attendance Officer - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nurse AMS	\$60,409.22	\$58,390.89	\$58,840.74	\$49,785.76	\$58,840.74	\$0.00	\$0.00	\$58,840.74
Substitute Nurse - AMS	\$250.00	\$7,526.45	\$1,000.00	\$5,320.00	\$1,500.00	\$500.00	\$500.00	\$1,500.00
Security - Mead	\$0.00	\$42,860.88	\$38,404.58	\$35,927.97	\$39,335.00	\$930.42	\$930.42	\$39,335.00
Nurse - Mead	\$59,612.97	\$66,498.06	\$81,840.74	\$59,313.49	\$81,840.74	\$0.00	\$0.00	\$81,840.74
Substitute Nurse - Mead	\$0.00	\$3,276.90	\$1,000.00	\$1,265.00	\$1,500.00	\$500.00	\$500.00	\$1,500.00
Security - Prendergast	\$0.00	\$38,064.94	\$38,404.58	\$34,124.61	\$39,335.00	\$930.42	\$930.42	\$39,335.00
Spec. Ed. Asst. - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nurse - Prendergast	\$86,677.79	\$59,564.52	\$58,840.74	\$44,330.13	\$58,840.74	\$0.00	\$0.00	\$58,840.74
Substitute Nurse - Prendergast	\$0.00	\$3,437.50	\$1,000.00	\$37,885.00	\$1,500.00	\$500.00	\$500.00	\$1,500.00
Secretaries - SpEd	\$111,198.97	\$109,135.36	\$110,438.00	\$88,994.96	\$117,144.00	\$6,706.00	\$6,706.00	\$117,144.00
Security - District-wide	\$0.00	\$52,884.63	\$56,650.00	\$47,934.70	\$58,350.00	\$1,700.00	-\$46,950.00	\$9,700.00
BOE Recording Secretary	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Nurse Systemwide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Clerk - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Clerk - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Clerk - Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Clerk - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retiree Severance Payout - Systemwide	\$0.00	\$584.27	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Central Office Secretaries	\$374,190.98	\$366,233.40	\$393,252.22	\$314,095.83	\$402,943.86	\$9,691.64	\$9,691.64	\$402,943.86
Chemical Hygiene Officer	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Asbestos Plan MGR.	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Grants Mgr / Com Liason	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Secretaries - AHS	\$141,395.80	\$149,269.23	\$131,781.02	\$114,230.69	\$141,741.00	\$9,959.98	\$9,959.98	\$141,741.00
Office Assistant/Data Entry - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Secretaries - AMS	\$93,815.95	\$99,251.84	\$98,316.40	\$82,144.38	\$104,303.00	\$5,986.60	\$5,986.60	\$104,303.00
Secretaries - Mead	\$92,471.12	\$95,805.44	\$93,038.40	\$73,502.46	\$99,634.00	\$6,595.60	\$6,595.60	\$99,634.00

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Secretaries - Prendergast	\$91,906.86	\$95,545.26	\$93,038.40	\$76,668.36	\$98,825.00	\$5,786.60	\$5,786.60	\$98,825.00
Director of Facilities	\$103,147.76	\$112,371.54	\$109,429.26	\$96,836.30	\$117,876.00	\$8,446.74	\$8,446.74	\$117,876.00
Maintenance Workers - Districtwide	\$275,131.74	\$261,010.70	\$283,808.00	\$174,601.07	\$300,226.00	\$16,418.00	\$16,418.00	\$300,226.00
Custodians - Mead	\$214,568.29	\$202,873.66	\$192,327.00	\$137,129.58	\$155,841.00	-\$(\$36,486.00)	-\$(\$36,486.00)	\$155,841.00
Custodians - Prendergast	\$151,699.56	\$149,478.51	\$262,312.00	\$142,891.98	\$156,541.00	-\$(\$105,771.00)	-\$(\$105,771.00)	\$156,541.00
Custodians - AMS	\$221,327.33	\$245,559.01	\$182,042.00	\$228,866.00	\$312,890.00	\$130,848.00	\$130,848.00	\$312,890.00
Custodians - AHS	\$229,225.12	\$229,865.45	\$258,860.00	\$195,853.72	\$193,486.00	-\$(\$65,374.00)	-\$(\$65,374.00)	\$193,486.00
Project Mgr.- Win School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ditector of IT	\$97,392.94	\$101,858.03	\$103,826.00	\$91,417.48	\$111,280.00	\$7,454.00	\$7,454.00	\$111,280.00
Data / Technology Coordinators	\$174,475.52	\$177,858.21	\$183,194.10	\$203,134.04	\$268,608.00	\$85,413.90	\$85,413.90	\$268,608.00
Technology Technicians	\$83,025.00	\$85,515.75	\$115,100.00	\$81,226.08	\$118,854.00	\$3,754.00	\$3,754.00	\$118,854.00
Department Chairs - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Advisors - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Band Director - AHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intramural Sports - AMS	\$0.00	\$0.00	\$4,305.00	\$0.00	\$4,305.00	\$0.00	\$0.00	\$4,305.00
Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Crossing Guards	\$54,273.59	\$59,152.08	\$67,947.00	\$46,083.99	\$62,950.00	-\$(\$4,997.00)	-\$(\$4,997.00)	\$62,950.00
Severance & Other Pay	\$32,993.88	\$16,592.24	\$28,000.00	\$14,446.84	\$20,000.00	-\$(\$8,000.00)	-\$(\$8,000.00)	\$20,000.00
Salaries - Part-time Custodians	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Summer Help Technology	\$15,002.00	\$2,383.90	\$15,000.00	\$7,386.08	\$15,000.00	\$0.00	\$0.00	\$15,000.00
INTRAMURALS - AMS	\$114.81	\$0.00	\$35,000.00	\$0.00	\$0.00	-\$(\$35,000.00)	-\$(\$35,000.00)	\$0.00
INTRAMURALS - MEAD	\$1,176.33	\$4,549.17	\$5,000.00	\$2,499.68	\$5,800.00	\$800.00	\$800.00	\$5,800.00
INTRAMURALS - PREND	\$1,188.35	\$2,565.19	\$5,000.00	\$2,438.78	\$5,150.00	\$150.00	\$150.00	\$5,150.00
Appendix C - Coaching Stipends	\$208,487.60	\$215,899.58	\$230,000.00	\$162,783.96	\$232,000.00	\$2,000.00	-\$(\$43,000.00)	\$187,000.00
Salary-Nurse-Non-Public	\$28,356.68	\$64,100.53	\$58,870.54	\$49,349.30	\$58,870.54	\$0.00	\$0.00	\$58,870.54
Secretaries OT - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Custodian OT - Mead	\$9,162.22	\$3,774.40	\$8,000.00	\$2,931.43	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Custodian OT - AHS	\$3,433.07	\$9,242.79	\$10,000.00	\$9,541.05	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Custodian OT - Prendergast	\$13,461.87	\$5,036.18	\$11,000.00	\$6,011.10	\$11,000.00	\$0.00	\$0.00	\$11,000.00
Custodian OT - AMS	\$17,989.56	\$5,546.43	\$13,000.00	\$13,871.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00
Maintenance OT - Systemwide	\$8,000.48	\$6,808.30	\$10,000.00	\$9,435.33	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Health Insurance - SPED	\$468,488.25	\$504,280.49	\$676,018.00	\$472,935.35	\$676,018.00	\$0.00	\$0.00	\$676,018.00
Dental Insurance - SPED	\$30,511.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - SPED	\$2,942.14	\$5,065.00	\$3,360.00	\$5,030.23	\$3,360.00	\$0.00	\$0.00	\$3,360.00
Social Security/Medicare - SPED	\$103,860.30	\$102,864.32	\$115,547.00	\$86,760.23	\$113,581.00	-\$(\$1,966.00)	-\$(\$1,966.00)	\$113,581.00
Health Insurance	\$3,783,633.05	\$3,561,098.10	\$3,848,872.00	\$3,678,846.89	\$3,948,872.00	\$100,000.00	\$100,000.00	\$3,948,872.00
Dental Insurance	\$189,471.85	-\$(\$1,075.32)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance	\$29,611.06	\$42,787.48	\$20,400.00	\$31,120.72	\$32,612.00	\$12,212.00	\$12,212.00	\$32,612.00
TSA	\$38,653.07	\$73,854.77	\$62,387.00	\$62,583.55	\$67,480.47	\$5,093.47	\$5,093.47	\$67,480.47
Pension	\$206,694.54	\$207,607.52	\$262,000.00	\$205,716.48	\$210,000.00	-\$(\$52,000.00)	-\$(\$52,000.00)	\$210,000.00
Social Security/ Medicare	\$466,041.81	\$425,841.42	\$492,877.00	\$370,237.02	\$486,610.00	-\$(\$6,267.00)	-\$(\$6,267.00)	\$486,610.00

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Unemployment Comp.	\$15,995.85	\$30,104.92	\$20,000.00	\$9,153.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Workers Comp	\$200,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00
Professional Development - AHS	\$2,673.32	\$7,032.02	\$10,000.00	\$2,865.53	\$9,000.00	-\$(\$1,000.00)	-\$(\$1,000.00)	\$9,000.00
Student Assessment AHS	\$4,171.49	\$1,812.34	\$6,000.00	\$4,379.71	\$6,000.00	\$0.00	\$0.00	\$6,000.00
Professional Development - AMS	\$400.00	\$2,683.00	\$4,600.00	\$205.56	\$2,500.00	-\$(\$2,100.00)	-\$(\$2,100.00)	\$2,500.00
Sttudent Assessment - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Development - Mead	\$390.00	\$1,225.84	\$1,500.00	\$390.00	\$2,000.00	\$500.00	\$500.00	\$2,000.00
Parent / Student Program - Mead	\$0.00	\$141.70	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Student Assessment - Mead	\$0.00	\$174.96	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Professional Development - Prendergast	\$940.00	\$1,344.00	\$2,500.00	\$190.00	\$3,000.00	\$500.00	\$500.00	\$3,000.00
Parent/ Student Program- Prendergast	\$0.00	\$0.00	\$3,000.00	\$0.00	\$2,200.00	-\$(\$800.00)	-\$(\$800.00)	\$2,200.00
Student Assessment - Prendergast	\$60.00	\$0.00	\$2,200.00	\$0.00	\$1,000.00	-\$(\$1,200.00)	-\$(\$1,200.00)	\$1,000.00
Professional Development - SPED	\$2,266.86	\$3,587.18	\$6,500.00	\$1,817.67	\$6,500.00	\$0.00	\$0.00	\$6,500.00
Professional Development - District	\$37,143.04	\$10,461.94	\$20,118.00	\$20,977.29	\$25,350.00	\$5,232.00	\$5,232.00	\$25,350.00
Professional Development - Athletics	\$280.00	\$75.00	\$500.00	\$400.00	\$750.00	\$250.00	\$250.00	\$750.00
Interns SCSC Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tuition Reimbursement	\$0.00	\$2,313.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interns - District wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional & Technical Services - SPED	\$3,926.44	\$299.80	\$15,000.00	\$299.80	\$5,000.00	-\$(\$10,000.00)	-\$(\$10,000.00)	\$5,000.00
Pre-K Speech-Evaluations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Related Services - SPED	\$649,246.73	\$687,656.69	\$836,806.00	\$597,199.80	\$887,866.00	\$51,060.00	\$51,060.00	\$887,866.00
Psychological Services = SPED	\$3,750.00	\$0.00	\$17,000.00	\$0.00	\$0.00	-\$(\$17,000.00)	-\$(\$17,000.00)	\$0.00
Discrete Trial Intervention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal - SPED	\$17,579.50	\$14,000.00	\$21,000.00	\$8,964.00	\$20,000.00	-\$(\$1,000.00)	-\$(\$1,000.00)	\$20,000.00
Physician	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00
ITAM Service	\$3,070.42	\$3,377.46	\$3,600.00	\$3,039.71	\$3,500.00	-\$(\$100.00)	-\$(\$100.00)	\$3,500.00
Web Hosting Service	\$6,509.99	\$6,500.00	\$11,750.00	\$9,975.68	\$13,500.00	\$1,750.00	\$1,750.00	\$13,500.00
Professional & Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audit	\$17,813.75	\$7,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00
Professional Services	\$65,078.79	\$56,831.36	\$29,944.00	\$59,928.04	\$31,740.00	\$1,796.00	\$1,796.00	\$31,740.00
Policy Revision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal	\$137,459.69	\$93,763.26	\$65,000.00	\$49,116.00	\$75,000.00	\$10,000.00	\$10,000.00	\$75,000.00
Internet Access Fees	\$9,535.20	\$8,574.89	\$22,464.00	\$8,224.60	\$22,464.00	\$0.00	\$0.00	\$22,464.00
E-Rate Cat 2	\$20,218.09	\$29,766.25	\$31,000.00	\$25,101.24	\$32,000.00	\$1,000.00	\$1,000.00	\$32,000.00
Parent Notification System	\$3,500.00	\$4,126.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Payroll/HR/Financial Software	\$21,607.88	\$17,139.17	\$31,145.00	\$33,082.27	\$31,145.00	\$0.00	\$0.00	\$31,145.00
Professional / Technical Services	\$24,034.87	\$36,441.08	\$15,000.00	\$14,818.70	\$22,000.00	\$7,000.00	\$7,000.00	\$22,000.00
Training	\$1,420.00	\$1,410.00	\$3,520.00	\$1,965.00	\$4,500.00	\$980.00	\$980.00	\$4,500.00
Officials - AMS	\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Officials	\$23,202.42	\$23,750.00	\$24,000.00	\$21,000.00	\$28,000.00	\$4,000.00	-\$(\$8,500.00)	\$15,500.00

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Athletic Trainer	\$18,120.00	\$19,950.00	\$17,500.00	\$17,630.00	\$20,000.00	\$2,500.00	-\$10,000.00	\$7,500.00
Substitutes - High School	\$17,452.28	\$0.00	\$110,000.00	\$53,908.15	\$110,000.00	\$0.00	\$0.00	\$110,000.00
Substitutes - Middle School	\$5,144.64	\$0.00	\$100,000.00	\$56,622.50	\$100,000.00	\$0.00	\$0.00	\$100,000.00
Substitutes - Mead School	\$1,773.20	\$0.00	\$60,000.00	\$74,594.99	\$60,000.00	\$0.00	\$0.00	\$60,000.00
Substitutes - Prendergast School	\$1,364.00	\$0.00	\$60,000.00	\$63,492.29	\$60,000.00	\$0.00	\$0.00	\$60,000.00
Substitutes - District Wide	\$26,664.64	\$31,234.50	\$30,000.00	\$43,365.53	\$30,000.00	\$0.00	\$0.00	\$30,000.00
Substitutes - Special Education	\$3,539.48	\$0.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-\$2,500.00	\$0.00
Electricity	\$560,141.87	\$642,004.47	\$845,043.75	\$695,165.61	\$960,000.00	\$114,956.25	\$114,956.25	\$960,000.00
Water	\$44,500.38	\$56,990.00	\$61,155.56	\$44,371.71	\$60,775.00	-\$380.56	-\$380.56	\$60,775.00
Sewer Usage	\$10,831.52	\$11,057.49	\$14,000.00	\$4,885.24	\$18,500.00	\$4,500.00	\$4,500.00	\$18,500.00
Field Maintenance	\$1,247.87	\$3,533.59	\$5,350.00	\$595.00	\$5,350.00	\$0.00	\$0.00	\$5,350.00
Maintenance Contracts AHS	\$77,995.92	\$75,238.82	\$80,000.00	\$73,488.72	\$65,915.60	-\$14,084.40	-\$14,084.40	\$65,915.60
Media Repairs AHS	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
Media Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Contracts - AMS	\$52,665.99	\$46,462.53	\$53,000.00	\$44,823.52	\$44,197.25	-\$8,802.75	-\$8,802.75	\$44,197.25
Maintenance Contracts - Mead	\$49,906.12	\$47,209.24	\$50,000.00	\$43,503.37	\$39,021.20	-\$10,978.80	-\$10,978.80	\$39,021.20
Repair and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Contracts - Prendergast	\$55,040.14	\$50,851.27	\$53,250.00	\$54,522.72	\$42,862.76	-\$10,387.24	-\$10,387.24	\$42,862.76
Maintenance Contracts - SPED	\$6,020.00	\$5,160.00	\$5,500.00	\$4,300.00	\$4,970.07	-\$529.93	-\$529.93	\$4,970.07
Maintenance Contracts - IT	\$120,273.87	\$125,376.44	\$134,790.00	\$115,789.68	\$134,790.00	\$0.00	\$0.00	\$134,790.00
Technology Repairs	\$9,729.58	\$14,586.73	\$28,000.00	\$574.00	\$25,000.00	-\$3,000.00	-\$3,000.00	\$25,000.00
Maintenance Contracts - Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Audiometer Service	\$0.00	\$2,239.96	\$500.00	\$280.00	\$500.00	\$0.00	\$0.00	\$500.00
Maintenance Contracts - Systemwide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Contracts - Systemwide	\$17,392.70	\$17,030.10	\$20,000.00	\$16,228.77	\$19,183.12	-\$816.88	-\$816.88	\$19,183.12
Medical Waste Disposal - Facilities	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Maintenance Contracts - Facilities	\$281,847.50	\$360,175.74	\$381,609.07	\$272,969.69	\$381,609.07	\$0.00	\$0.00	\$381,609.07
Vehicle Maintenance - Facilities	\$22,997.79	\$7,560.57	\$23,000.00	\$8,880.91	\$19,800.00	-\$3,200.00	-\$3,200.00	\$19,800.00
Graduation Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Graduation Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rental - Music Instruments Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rental Maintenance Uniforms Systemwide	\$9,696.06	\$9,836.83	\$10,000.00	\$6,745.15	\$9,500.00	-\$500.00	-\$500.00	\$9,500.00
Mop/Rug Rentals	\$7,983.79	\$8,753.17	\$8,500.00	\$7,676.05	\$8,500.00	\$0.00	\$0.00	\$8,500.00
Rental Equipment - Athletics	\$1,464.38	\$1,275.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$2,000.00
Purchased Services AHS	\$6,578.28	\$3,092.44	\$7,500.00	\$2,720.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00
Purchased Services AMS	\$2,278.73	\$145.00	\$6,000.00	\$2,070.56	\$3,775.00	-\$2,225.00	-\$2,225.00	\$3,775.00
Purchased Services - Mead	\$249.07	\$0.00	\$2,000.00	\$2,371.44	\$3,000.00	\$1,000.00	\$1,000.00	\$3,000.00
Purchased Services - Prendergast	\$0.00	\$143.42	\$3,000.00	\$137.05	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Purchased Services - SPED	\$587,645.99	\$1,414,363.83	\$1,521,654.00	\$1,115,961.80	\$1,619,678.00	\$98,024.00	\$98,024.00	\$1,619,678.00
School Resource Officers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Data Management Services - Systemwide	\$13,062.25	\$14,127.69	\$13,000.00	\$14,005.52	\$13,000.00	\$0.00	\$0.00	\$13,000.00



Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Network Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technical Support	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Data Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Purchased Services - Facilities	\$9,786.00	\$30,551.84	\$10,000.00	\$9,314.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Purchased Services	\$27,513.70	\$33,893.37	\$0.00	\$0.00	\$42,300.00	\$42,300.00	\$42,300.00	\$42,300.00
Purchased Services - Athletics	\$22,265.85	\$14,238.59	\$23,500.00	\$21,660.55	\$23,500.00	\$0.00	\$0.00	\$23,500.00
Transportation SPED In District	\$476,879.11	\$429,173.01	\$895,877.00	\$375,706.48	\$971,738.00	\$75,861.00	\$75,861.00	\$971,738.00
Transportation SPED Outside Dist	\$1,357,432.00	\$1,289,691.96	\$744,276.00	\$1,270,609.00	\$1,595,279.00	\$851,003.00	\$851,003.00	\$1,595,279.00
Transportation -Regular	\$775,313.99	\$809,104.39	\$915,670.00	\$852,390.00	\$950,000.00	\$34,330.00	\$34,330.00	\$950,000.00
Transportation-Late Buses	\$6,825.00	\$8,600.00	\$12,000.00	\$6,077.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
Transportation Other	\$225.00	\$99,831.49	\$15,450.00	\$68,240.00	\$100,000.00	\$84,550.00	\$84,550.00	\$100,000.00
Transportation Em. O'Brien	\$47,954.92	\$52,986.45	\$50,985.00	\$48,510.00	\$52,500.00	\$1,515.00	\$1,515.00	\$52,500.00
Transportation Platt	\$51,161.15	\$52,986.45	\$50,985.00	\$48,510.00	\$52,500.00	\$1,515.00	\$1,515.00	\$52,500.00
Transportation VO-AG	\$77,964.00	\$80,114.01	\$82,400.00	\$79,735.53	\$85,000.00	\$2,600.00	\$2,600.00	\$85,000.00
Transportation-Parochial	\$91,754.55	\$94,752.88	\$95,481.00	\$95,480.00	\$98,400.00	\$2,919.00	\$2,919.00	\$98,400.00
Liability Insurance	\$175,232.00	\$155,355.00	\$155,000.00	\$155,380.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00
Athletic Full Excess Insurance	\$18,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing - AHS	\$2,470.00	\$320.00	\$2,000.00	\$0.00	\$500.00	-\$(\$1,500.00)	-\$(\$1,500.00)	\$500.00
Printing - AMS	\$360.00	\$210.00	\$2,500.00	\$670.00	\$1,550.00	-\$(\$950.00)	-\$(\$950.00)	\$1,550.00
Printing - Mead	\$108.00	\$0.00	\$1,000.00	\$0.00	\$500.00	-\$(\$500.00)	-\$(\$500.00)	\$500.00
Printing - Prendergast	\$300.00	\$0.00	\$1,500.00	\$705.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
Printing	\$1,420.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$(\$1,500.00)	-\$(\$1,500.00)	\$0.00
Printing - Systemwide	\$476.34	\$0.00	\$500.00	\$915.00	\$500.00	\$0.00	\$0.00	\$500.00
Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - AHS	\$315.00	\$660.00	\$1,000.00	\$1,300.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Postage- AMS	\$0.00	\$330.00	\$1,000.00	\$900.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Postage - Mead	\$0.00	\$271.78	\$300.00	\$200.00	\$0.00	-\$(\$300.00)	-\$(\$300.00)	\$0.00
Postage - Prendergast	\$0.00	\$264.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
Postage - SPED	\$0.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postage - Systemwide	\$8,784.48	\$44.25	\$3,000.00	\$2,900.00	\$1,100.00	-\$(\$1,900.00)	-\$(\$1,900.00)	\$1,100.00
Advertising	\$1,198.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Tuition - SPED Public	\$1,911,322.84	\$2,332,463.84	\$1,814,113.03	\$2,105,162.50	\$2,100,562.00	\$286,448.97	\$286,448.97	\$2,100,562.00
Tuition VoAg	\$20,468.80	\$40,937.60	\$80,000.00	\$7,914.44	\$80,000.00	\$0.00	\$0.00	\$80,000.00
Tuition - Third Party Non SPED Placements	\$27,194.76	\$81,791.80	\$10,000.00	\$5,155.50	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Tuition-Magnet School	\$192,955.00	\$187,385.00	\$245,000.00	\$152,062.16	\$129,225.00	-\$(\$115,775.00)	-\$(\$115,775.00)	\$129,225.00
Tuition SPED Private	\$1,548,614.10	\$1,512,471.41	\$1,127,214.51	\$911,358.12	\$1,066,777.00	-\$(\$60,437.51)	-\$(\$60,437.51)	\$1,066,777.00
Field Trips - AHS	\$1,849.50	\$628.00	\$6,000.00	\$2,065.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
Travel - AHS	\$27.63	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Field Trips - AMS	\$0.00	\$1,891.25	\$8,700.00	\$3,600.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Travel / Field Trips	\$300.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Field Trips - Prendergast	\$300.00	\$116.00	\$3,000.00	\$380.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Travel - Prendergast	\$0.00	\$232.00	\$1,000.00	\$0.00	\$500.00	-\$(\$500.00)	-\$(\$500.00)	\$500.00
Field Trips - Sp Ed	\$1,248.75	\$135.00	\$5,000.00	\$2,120.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Travel - Special Education	\$231.25	\$0.00	\$2,000.00	\$61.64	\$1,000.00	-\$(\$1,000.00)	-\$(\$1,000.00)	\$1,000.00
Travel - Central Office	\$34,512.13	\$16,515.89	\$15,700.00	\$11,233.63	\$15,700.00	\$0.00	\$0.00	\$15,700.00
AMS Athletics Transportation	\$3,432.00	\$5,778.00	\$9,100.00	\$3,300.00	\$0.00	-\$(\$9,100.00)	-\$(\$9,100.00)	\$0.00
Transportation - Athletics	\$43,680.00	\$46,866.00	\$61,000.00	\$37,950.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00
Travel - Facilities	\$4,523.94	\$4,870.86	\$4,200.00	\$2,057.76	\$4,200.00	\$0.00	\$0.00	\$4,200.00
Travel - Athletics	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$(\$500.00)	-\$(\$500.00)	\$0.00
Telephone - SPED	-\$(\$113.54)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - Technology	\$1,810.36	\$429.62	\$1,000.00	\$407.61	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - Systemwide	\$64,125.38	\$57,583.52	\$62,496.60	\$13,740.57	\$62,496.60	\$0.00	-\$(\$4,600.00)	\$57,896.60
Telephone - Facilities	\$503.86	\$429.62	\$2,250.00	\$1,374.37	\$1,000.00	-\$(\$1,250.00)	-\$(\$1,250.00)	\$1,000.00
Telephone - Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Instructional Supplies - AHS	\$40,637.51	\$42,454.41	\$70,351.29	\$65,778.31	\$70,351.29	\$0.00	-\$(\$65,780.00)	\$4,571.29
Instructional Supplies - AMS	\$31,278.45	\$14,443.38	\$39,160.00	\$6,552.32	\$38,000.00	-\$(\$1,160.00)	-\$(\$24,463.70)	\$14,696.30
Instructional Supplies - Mead	\$24,807.16	\$19,405.17	\$30,000.00	\$12,543.34	\$30,000.00	\$0.00	-\$(\$11,120.00)	\$18,880.00
Instructional Supplies - Prendergast	\$11,018.49	\$11,089.10	\$31,880.00	\$286.47	\$31,880.00	\$0.00	\$0.00	\$31,880.00
Paper/Dupl.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Instructional Supplies - Systemwide	\$19,340.66	\$6,611.00	\$0.00	\$0.00	\$30,710.00	\$30,710.00	\$30,710.00	\$30,710.00
CURRICULUM	\$1,139.43	\$950.00	\$30,000.00	\$2,500.00	\$0.00	-\$(\$30,000.00)	-\$(\$30,000.00)	\$0.00
ESL Supplies	\$9,652.96	\$7,170.16	\$10,000.00	\$3,238.73	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Gifted/Talented Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
In-House Tech Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
After School Academy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Instructional Supplies - SPED	\$21,820.49	\$22,097.94	\$30,000.00	\$9,149.75	\$15,000.00	-\$(\$15,000.00)	-\$(\$15,000.00)	\$15,000.00
Shop/Homemaking	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Supplies - District	\$98,516.10	\$121,431.80	\$150,750.00	\$65,932.28	\$149,000.00	-\$(\$1,750.00)	-\$(\$1,750.00)	\$149,000.00
Maintenance Supplies - Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oil	\$0.00	\$14,771.69	\$2,500.00	\$0.00	\$1,500.00	-\$(\$1,000.00)	-\$(\$1,000.00)	\$1,500.00
Gas	\$303,463.95	\$284,500.00	\$345,000.00	\$320,081.82	\$362,000.00	\$17,000.00	\$17,000.00	\$362,000.00
Textbooks - AHS	\$6,628.42	\$5,023.30	\$15,900.59	\$469.95	\$15,900.00	-\$(\$0.59)	-\$(\$15,900.59)	\$0.00
Textbooks - AMS	\$1,902.60	\$8,765.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	\$0.00
Textbooks - Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Textbooks - Prendergast	\$0.00	\$356.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Textbooks - Systemwide	\$0.00	\$0.00	\$2,475.00	\$0.00	\$2,475.00	\$0.00	\$0.00	\$2,475.00

Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Textbooks - SPED	\$2,874.70	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$(\$1,500.00)	-\$(\$1,500.00)	\$0.00
Periodicals - AHS	\$9,986.14	\$9,981.56	\$8,000.00	\$6,199.20	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Periodicals - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Periodicals	\$607.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Books - AHS	\$10,092.27	\$14,016.99	\$16,600.00	\$10,982.29	\$16,600.00	\$0.00	\$0.00	\$16,600.00
Library Books - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Books - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Supplies-Systemwide	\$12,454.20	\$8,887.09	\$30,000.00	\$11,829.26	\$25,000.00	-\$(\$5,000.00)	-\$(\$25,000.00)	\$5,000.00
Non Instructional- Supplies - AHS	\$13,980.56	\$17,505.83	\$14,500.00	\$13,620.13	\$14,500.00	\$0.00	\$0.00	\$14,500.00
Graduation - AHS	\$3,752.95	\$5,184.94	\$5,200.00	\$58.79	\$5,200.00	\$0.00	\$0.00	\$5,200.00
Guidance Supplies - AHS	\$1,100.59	\$1,140.22	\$1,500.00	\$1,277.67	\$1,500.00	\$0.00	\$0.00	\$1,500.00
Non Instructional Supplies - AMS	\$6,297.40	\$9,551.50	\$4,000.00	\$5,454.80	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Graduation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Event Supplies - AMS	\$269.04	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Non Instructional Supplies - Mead	\$6,719.89	\$6,746.16	\$12,000.00	\$1,823.74	\$12,000.00	\$0.00	\$0.00	\$12,000.00
Student Event Supplies - Mead	\$79.54	\$252.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non Instructional Supplies - Prendergast	\$18,740.20	\$17,586.54	\$22,000.00	\$17,857.90	\$22,000.00	\$0.00	\$0.00	\$22,000.00
Student Event Supplies - Prendergast	\$1,131.94	\$1,255.84	\$7,000.00	\$693.09	\$3,000.00	-\$(\$4,000.00)	-\$(\$4,000.00)	\$3,000.00
Database Support	\$0.00	\$1,418.50	\$9,000.00	\$247.50	\$5,000.00	-\$(\$4,000.00)	-\$(\$4,000.00)	\$5,000.00
Nurse Supplies - AHS	\$1,648.56	\$3,108.95	\$3,100.00	\$2,409.38	\$3,100.00	\$0.00	\$0.00	\$3,100.00
Nurse Supplies - AMS	\$2,175.79	\$5,303.95	\$4,500.00	\$2,928.87	\$4,500.00	\$0.00	\$0.00	\$4,500.00
Nurse Supplies - Mead	\$2,053.95	\$2,235.01	\$2,500.00	\$1,807.59	\$2,500.00	\$0.00	\$0.00	\$2,500.00
Nurses' Supplies - Prendergast	\$912.05	\$567.18	\$3,500.00	\$1,784.37	\$3,500.00	\$0.00	\$0.00	\$3,500.00
Nurse Supplies - Systemwide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Media Supplies - AHS	\$2,002.05	\$3,019.33	\$8,730.00	\$2,344.38	\$8,765.00	\$35.00	\$35.00	\$8,765.00
Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Media Supplies - Prendergast	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,000.00	-\$(\$300.00)	-\$(\$300.00)	\$1,000.00
Non Instructional Supplies - SPED	\$30,545.13	\$11,862.28	\$10,000.00	\$6,147.09	\$8,000.00	-\$(\$2,000.00)	-\$(\$2,000.00)	\$8,000.00
Non Instructional Supplies - Central Office	\$16,526.77	\$6,477.06	\$20,000.00	\$8,000.12	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Non Instructional Supplies Systemwide	\$8,153.60	\$10,240.62	\$10,000.00	\$5,674.74	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Athletic Supplies - AMS	\$4,952.23	\$1,723.69	\$4,707.00	\$1,093.31	\$4,707.00	\$0.00	\$0.00	\$4,707.00
Athletic Supplies - Mead	\$223.05	\$0.00	\$500.00	\$0.00	\$0.00	-\$(\$500.00)	-\$(\$500.00)	\$0.00
Athletic Supplies - Prendergast	\$874.46	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Non Instructional Supplies - Athletics	\$23,700.48	\$3,119.68	\$18,000.00	\$30,021.02	\$18,000.00	\$0.00	\$0.00	\$18,000.00
Nurse Supplies-Non Public	\$401.52	\$1,234.22	\$1,500.00	\$1,809.39	\$1,500.00	\$0.00	\$0.00	\$1,500.00
Instructional Equipment - AHS	\$6,503.25	\$3,025.46	\$21,719.00	\$10,490.82	\$20,395.00	-\$(\$1,324.00)	-\$(\$21,324.00)	\$395.00



Proposed Budget for May Referendum

Description	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Adopted	YTD 24-25	Original Budget Presented	Difference	Proposed Cuts for May 23rd Referendum	Budget for May 23rd Referendum
Instructional Equipment - AMS	\$1,547.04	\$1,084.37	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Instructional Equipment - Mead	\$258.00	\$79.79	\$1,400.00	\$716.52	\$1,400.00	\$0.00	\$0.00	\$1,400.00
Instructional Equipment - Prendergast	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	-\$(\$5,000.00)	\$0.00
Instructional Equipment - SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Instructional Equipment - Systemwide	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	-\$(\$3,000.00)	\$2,000.00
Instructional Equipment - Facilities	\$0.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	-\$(\$10,000.00)	\$2,500.00
Instructional Equipment - Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Non Instructional Equipment - AHS	\$87.95	\$33.98	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Non Instructional Equipment - AMS	\$4,479.30	\$425.67	\$5,000.00	\$24.95	\$2,500.00	-\$(\$2,500.00)	-\$(\$2,500.00)	\$2,500.00
Non Instructional Equipment - Mead	\$2,748.00	\$260.88	\$5,000.00	\$3,261.54	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Non Instructional Equipment - Prendergast	\$3,086.71	\$0.00	\$10,000.00	\$5,218.69	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Replacement Equipment	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non Instructional Equipment - Systemwide	\$0.00	\$0.00	\$2,500.00	\$5,806.16	\$2,500.00	\$0.00	\$0.00	\$2,500.00
Non Instructional Equipment - Facilities	\$84,786.54	\$10,742.50	\$12,500.00	\$1,687.64	\$12,500.00	\$0.00	-\$(\$10,000.00)	\$2,500.00
Non Instructional Equipment - Athletics	\$7,165.00	\$12,433.00	\$9,000.00	\$8,698.87	\$9,000.00	\$0.00	\$0.00	\$9,000.00
Technology-Equipment	\$68,217.26	\$15,982.28	\$7,400.00	-\$(\$10.02)	\$7,400.00	\$0.00	-\$(\$7,400.00)	\$0.00
Technology Software - AHS	\$40,669.30	\$30,448.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Guidance Act Discover	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Software - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Software - Mead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Software - Prendergast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Software - Facilities	\$6,888.79	\$5,184.97	\$6,580.00	\$4,720.55	\$6,580.00	\$0.00	\$0.00	\$6,580.00
Technology Software - IT	\$51,047.16	\$44,882.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Improvement - AHS	\$9,931.66	\$78,960.00	\$82,000.00	\$50,259.12	\$82,000.00	\$0.00	\$0.00	\$82,000.00
Capital Improvement - AMS	\$9,350.00	\$0.00	\$30,000.00	\$34,241.00	\$30,000.00	\$0.00	-\$(\$15,000.00)	\$15,000.00
Capital Improvement - Prendergast	\$3,609.86	\$19,858.05	\$45,000.00	\$6,636.00	\$45,000.00	\$0.00	-\$(\$20,000.00)	\$25,000.00
Capital Improvement - Mead	\$16,375.00	\$0.00	\$61,019.41	\$28,956.00	\$55,000.00	-\$(\$6,019.41)	-\$(\$26,019.41)	\$35,000.00
Capital Improvement - System-wide	\$8,843.84	\$0.00	\$14,750.00	\$0.00	\$9,250.00	-\$(\$5,500.00)	-\$(\$5,500.00)	\$9,250.00
Membership/Dues - AHS	\$8,211.00	\$7,956.00	\$8,956.00	\$10,293.00	\$0.00	-\$(\$8,956.00)	-\$(\$8,956.00)	\$0.00
Membership/Dues - AMS	\$0.00	\$1,750.00	\$4,885.00	\$0.00	\$1,400.00	-\$(\$3,485.00)	-\$(\$3,485.00)	\$1,400.00
Membership/Dues - Mead	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$(\$1,000.00)	-\$(\$1,000.00)	\$0.00
Membership/Dues - Prendergast	\$0.00	\$239.00	\$2,000.00	\$239.00	\$1,800.00	-\$(\$200.00)	-\$(\$200.00)	\$1,800.00
Membership/Dues - Facilities	\$300.00	\$300.00	\$300.00	\$300.00	\$350.00	\$50.00	\$50.00	\$350.00
Membership/Dues - SPED	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
Membership/Dues - Administration	\$22,187.48	\$24,005.00	\$21,207.00	\$24,217.65	\$21,207.00	\$0.00	\$0.00	\$21,207.00
Membership/Dues - Athletics	\$6,465.00	\$5,635.00	\$5,330.00	\$5,089.00	\$5,330.00	\$0.00	\$0.00	\$5,330.00
Tuition - Adult Education	\$193,918.00	\$198,918.00	\$198,918.00	\$198,918.00	\$198,918.00	\$0.00	\$0.00	\$198,918.00
Appropriation Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total:</b>	<b>\$ 33,925,303.18</b>	<b>\$ 35,779,444.72</b>	<b>\$ 37,576,212.00</b>	<b>\$ 30,355,940.68</b>	<b>\$ 39,560,719.75</b>	<b>\$ 1,984,507.75</b>	<b>\$ 1,581,202.05</b>	<b>\$ 39,157,414.05</b>
							<i>Change</i>	<i>4.2%</i>