

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 |
| Student 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 |
| Total: | \$ 33,925,303.18 | \$ 35,779,444.72 | \$ 37,576,212.00 | \$ 30,355,940.68 | \$ 39,560,719.75 | \$ 1,984,507.75 | \$ 1,581,202.05 | \$ 39,157,414.05 |
| | | | | | | | <i>Change</i> | <i>4.2%</i> |