

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 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|-----------------------|---------------------------------------|--------------------------------|
| SALARIES - CERTIFIED | \$12,609,823.43 | \$13,573,404.80 | \$14,110,917.45 | \$10,420,743.58 | \$14,565,953.70 | \$455,036.25 | \$443,013.25 | \$14,553,930.70 |
| SALARIES - NON-CERTIFIED | \$3,978,961.52 | \$4,065,320.79 | \$4,255,095.20 | \$3,466,406.57 | \$4,394,869.08 | \$139,773.88 | \$83,394.88 | \$4,338,490.08 |
| SALARIES - OTHER | \$341,593.24 | \$365,242.69 | \$449,122.54 | \$284,988.63 | \$404,075.54 | -\$ (45,047.00) | -\$ (90,047.00) | \$359,075.54 |
| SALARIES - OVERTIME | \$52,047.20 | \$30,408.10 | \$52,000.00 | \$41,789.91 | \$52,000.00 | \$0.00 | \$0.00 | \$52,000.00 |
| EMPLOYEE BENEFITS | \$5,535,903.63 | \$5,132,428.70 | \$5,681,461.00 | \$5,102,383.47 | \$5,738,533.47 | \$57,072.47 | \$57,072.47 | \$5,738,533.47 |
| INSTRUCTIONAL PROGRAM IMPROVEMENT | \$48,324.71 | \$28,537.98 | \$63,918.00 | \$31,225.76 | \$65,300.00 | \$1,382.00 | \$1,382.00 | \$65,300.00 |
| PROFESSIONAL/TECHNICAL SERVICES | \$1,042,183.77 | \$1,027,399.46 | \$1,176,229.00 | \$864,844.84 | \$1,228,215.00 | \$51,986.00 | \$26,986.00 | \$1,203,215.00 |
| SUBSTITUTES | \$55,938.24 | \$31,234.50 | \$362,500.00 | \$291,983.46 | \$360,000.00 | -\$ (2,500.00) | -\$ (2,500.00) | \$360,000.00 |
| UTILITIES | \$615,473.77 | \$710,051.96 | \$920,199.31 | \$744,422.56 | \$1,039,275.00 | \$119,075.69 | \$119,075.69 | \$1,039,275.00 |
| 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 | \$693,869.61 | \$751,891.40 | \$831,049.07 | \$635,361.38 | \$779,249.07 | -\$ (51,800.00) | -\$ (51,800.00) | \$779,249.07 |
| RENTALS | \$19,144.23 | \$19,865.00 | \$19,500.00 | \$14,421.20 | \$20,000.00 | \$500.00 | \$500.00 | \$20,000.00 |
| PURCHASED SERVICES | \$669,379.87 | \$1,510,556.18 | \$1,586,654.00 | \$1,168,240.92 | \$1,730,753.00 | \$144,099.00 | \$144,099.00 | \$1,730,753.00 |
| STUDENT TRANSPORTATION | \$2,616,675.10 | \$2,636,400.85 | \$2,583,273.00 | \$2,573,022.48 | \$3,629,017.00 | \$1,045,744.00 | \$1,045,744.00 | \$3,629,017.00 |
| OTHER STUDENT TRANSPORTATION | \$268,834.62 | \$280,839.79 | \$279,851.00 | \$272,235.53 | \$288,400.00 | \$8,549.00 | \$8,549.00 | \$288,400.00 |
| LIABILITY INSURANCE | \$193,944.00 | \$155,355.00 | \$155,000.00 | \$155,380.00 | \$155,000.00 | \$0.00 | \$0.00 | \$155,000.00 |
| PRINTING | \$5,134.34 | \$530.00 | \$9,000.00 | \$2,290.00 | \$4,550.00 | -\$ (4,450.00) | -\$ (4,450.00) | \$4,550.00 |
| POSTAGE | \$9,100.26 | \$1,570.03 | \$5,800.00 | \$5,300.00 | \$3,600.00 | -\$ (2,200.00) | -\$ (2,200.00) | \$3,600.00 |
| ADVERTISING | \$1,198.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 |
| TUITION | \$3,700,555.50 | \$4,155,049.65 | \$3,276,327.54 | \$3,181,652.72 | \$3,386,564.00 | \$110,236.46 | \$110,236.46 | \$3,386,564.00 |
| TRAVEL/FIELD TRIPS | \$90,105.20 | \$77,438.00 | \$118,200.00 | \$62,768.03 | \$107,100.00 | -\$ (11,100.00) | -\$ (11,100.00) | \$107,100.00 |
| TELEPHONE | \$66,326.06 | \$58,442.76 | \$65,746.60 | \$15,522.55 | \$64,496.60 | -\$ (1,250.00) | -\$ (5,850.00) | \$59,896.60 |
| INSTRUCTIONAL SUPPLIES | \$159,695.15 | \$124,221.16 | \$241,391.29 | \$100,048.92 | \$225,941.29 | -\$ (15,450.00) | -\$ (115,653.70) | \$125,737.59 |
| CUSTODIAL/MAINTENANCE SUPPLIES | \$98,516.10 | \$121,431.80 | \$150,750.00 | \$65,932.28 | \$149,000.00 | -\$ (1,750.00) | -\$ (1,750.00) | \$149,000.00 |
| HEAT ENERGY | \$303,463.95 | \$299,271.69 | \$347,500.00 | \$320,081.82 | \$363,500.00 | \$16,000.00 | \$16,000.00 | \$363,500.00 |
| TEXTBOOKS | \$11,405.72 | \$14,144.55 | \$19,875.59 | \$469.95 | \$22,175.00 | \$2,299.41 | -\$ (17,400.59) | \$2,475.00 |
| PERIODICALS | \$10,593.73 | \$9,981.56 | \$8,000.00 | \$6,199.20 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 |
| LIBRARY BOOKS | \$10,092.27 | \$14,016.99 | \$16,600.00 | \$10,982.29 | \$16,600.00 | \$0.00 | \$0.00 | \$16,600.00 |
| TECHNOLOGY SUPPLIES | \$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 | \$146,241.75 | \$109,533.62 | \$173,537.00 | \$105,053.88 | \$162,772.00 | -\$ (10,765.00) | -\$ (10,765.00) | \$162,772.00 |
| INSTRUCTIONAL EQUIPMENT | \$8,308.29 | \$4,189.62 | \$45,619.00 | \$11,207.34 | \$57,295.00 | \$11,676.00 | -\$ (36,324.00) | \$9,295.00 |
| NON INSTRUCTIONAL EQUIPMENT | \$102,353.50 | \$24,146.03 | \$45,000.00 | \$24,697.85 | \$42,500.00 | -\$ (2,500.00) | -\$ (12,500.00) | \$32,500.00 |
| 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 | \$98,605.25 | \$80,516.05 | \$6,580.00 | \$4,720.55 | \$6,580.00 | \$0.00 | \$0.00 | \$6,580.00 |
| CAPITAL IMPROVEMENTS | \$48,110.36 | \$98,818.05 | \$232,769.41 | \$120,092.12 | \$221,250.00 | -\$ (11,519.41) | -\$ (66,519.41) | \$166,250.00 |
| MEMBERSHIPS/DUES/FEES | \$37,563.48 | \$39,885.00 | \$44,078.00 | \$40,138.65 | \$30,487.00 | -\$ (13,591.00) | -\$ (13,591.00) | \$30,487.00 |
| 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 |
| 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> |