

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
<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>