

ACCT	Accounts	FY24 Proposed Budget-Base		FY25 Proposed Budget-Base New		Difference
			FY2024		FY2025	
51	51100 - Wages Full Time	\$	91,701,651.04	\$	94,035,450.45	\$ 2,333,799.41
51	51200 - Wages Part Time	\$	1,553,465.29	\$	1,998,306.04	\$ 444,840.74
51	51300 - Overtime	\$	298,000.00	\$	350,000.00	\$ 52,000.00
51	51400 - Wages Temporary/Seasonal	\$	50,900.00	\$	54,400.00	\$ 3,500.00
51	51412 - Wages Per Diem	\$	1,321,775.05	\$	931,293.48	\$ (390,481.57)
51	51500 - Wages Elected Officials	\$	36,000.00	\$	64,800.00	\$ 28,800.00
51	51600 - Longevity	\$	559,599.80	\$	586,770.80	\$ 27,171.00
51	51650 - Additional Hours	\$	578,000.00	\$	594,500.04	\$ 16,500.04
51	51700 - Stipends	\$	555,267.00	\$	605,935.00	\$ 50,668.00
51	51750 - Retirement & Separation Pay	\$	1,000,000.00	\$	1,000,000.00	\$ -
51	51800 - Reductions & Attrition	\$	(450,000.00)	\$	(450,000.00)	\$ -
51	51900 - Salary Adjustments	\$	868,994.00	\$	212,980.00	\$ (656,014.00)
51 Total		\$	98,073,652.18	\$	99,984,435.81	\$ 1,910,783.63
52	52100 - Fica/Medicare					\$ -
52	52150 - Pension Expense					\$ -
52	52190 - Unallocated Pensions	\$	12,000.00	\$	12,000.00	\$ -
52	52300 - Benefits					\$ -
52	52800 - Educational Assistance	\$	230,000.00	\$	230,000.00	\$ -
52 Total		\$	242,000.00	\$	242,000.00	\$ -
53	53114 - Accounting & Auditing Services	\$	15,000.00	\$	16,000.00	\$ 1,000.00
53	53128 - Legal Services	\$	76,000.00	\$	76,000.00	\$ -
53	53135 - Medical Services	\$	22,000.00	\$	22,000.00	\$ -
53	53452 - Staffing Services	\$	-	\$	950,000.00	\$ 950,000.00
53	53600 - Instruction Services	\$	350,000.00	\$	330,000.00	\$ (20,000.00)
53	53607 - Program Improvement Services	\$	25,000.00	\$	5,000.00	\$ (20,000.00)
53	53614 - Pupil Support Services	\$	1,285,000.00	\$	1,385,000.00	\$ 100,000.00
53	53628 - Contract Services	\$	1,256,870.00	\$	2,742,904.00	\$ 1,486,034.00
53 Total		\$	3,029,870.00	\$	5,526,904.00	\$ 2,497,034.00
54	54100 - Electricity	\$	2,100,000.00	\$	2,100,000.00	\$ -
54	54114 - Heating Gas	\$	1,045,809.00	\$	1,260,000.00	\$ 214,191.00
54	54141 - Water	\$	204,000.00	\$	254,000.00	\$ 50,000.00
54	54243 - Hvac Maintenance	\$	218,482.00	\$	237,002.00	\$ 18,520.00
54	54280 - Building/Grounds Maintenance	\$	248,302.00	\$	257,146.00	\$ 8,844.00
54	54421 - Copier Maintenance Contracts	\$	160,000.00	\$	160,000.00	\$ -
54	54450 - Office Equip Repairs & Maintenance	\$	10,152.00	\$	10,399.00	\$ 247.00
54	54487 - Equipment Repairs & Maintenance	\$	129,475.00	\$	129,775.00	\$ 300.00
54	54600 - Vehicle Repairs & Maintenance	\$	100,000.00	\$	103,000.00	\$ 3,000.00
54	54821 - Equipment Rental	\$	1,500.00	\$	1,500.00	\$ -

ACCT	Accounts	FY24 Proposed Budget-Base		FY25 Proposed Budget-Base New		Difference
			<u>FY2024</u>		<u>FY2025</u>	
54	54899 - Rentals	\$	74,050.00	\$	81,200.00	\$ 7,150.00
54 Total		\$	4,291,770.00	\$	4,594,022.00	\$ 302,252.00
55	55109 - Telephone-Voice	\$	175,000.00	\$	200,000.00	\$ 25,000.00
55	55118 - Telephone-Cellular	\$	30,480.00	\$	31,680.00	\$ 1,200.00
55	55200 - Dues And Memberships	\$	74,150.00	\$	73,850.00	\$ (300.00)
55	55300 - Travel	\$	26,750.00	\$	15,500.00	\$ (11,250.00)
55	55307 - Mileage Reimbursements	\$	39,045.00	\$	36,945.00	\$ (2,100.00)
55	55400 - Conferences And Seminars	\$	57,100.00	\$	50,400.00	\$ (6,700.00)
55	55500 - Advertising	\$	25,500.00	\$	25,500.00	\$ -
55	55600 - Printing	\$	51,021.00	\$	48,571.00	\$ (2,450.00)
55	55607 - Postage & Delivery	\$	50,450.00	\$	47,650.00	\$ (2,800.00)
55	55628 - Laundry & Cleaning Services	\$	1,280.00	\$	5,080.00	\$ 3,800.00
55	55635 - Tournament Fees	\$	17,000.00	\$	17,000.00	\$ -
55	55642 - Game Officials	\$	111,046.00	\$	105,296.00	\$ (5,750.00)
55	55649 - Assignment Fees	\$	5,150.00	\$	5,650.00	\$ 500.00
55	55650 - Enrichment Programs	\$	7,500.00	\$	9,000.00	\$ 1,500.00
55	55690 - Regular Transportation Services	\$	4,241,916.00	\$	4,400,589.80	\$ 158,673.80
55	55691 - Sped Transportation Services	\$	4,649,747.00	\$	4,684,628.75	\$ 34,881.75
55	55694 - Tuition, Out Of District	\$	5,894,417.00	\$	6,000,000.00	\$ 105,583.00
55	55699 - Other Contracted Services	\$	110,870.00	\$	54,169.96	\$ (56,700.04)
55 Total		\$	15,568,422.00	\$	15,811,510.51	\$ 243,088.51
61	61100 - Office Supplies	\$	157,708.00	\$	167,089.00	\$ 9,381.00
61	61107 - Clothing & Uniforms	\$	3,655.00	\$	3,698.00	\$ 43.00
61	61135 - Educational Supplies	\$	1,169,736.00	\$	1,255,493.00	\$ 85,757.00
61	61142 - Medical Supplies	\$	45,150.00	\$	44,850.00	\$ (300.00)
61	61249 - Testing Materials	\$	61,150.00	\$	141,170.00	\$ 80,020.00
61	61299 - Miscellaneous Supplies	\$	127,454.00	\$	128,162.00	\$ 708.00
61	61407 - Supplies, Electrical	\$	149,500.00	\$	153,985.00	\$ 4,485.00
61	61414 - Supplies, Plumbing	\$	106,000.00	\$	109,180.00	\$ 3,180.00
61	61421 - Supplies, Hvac	\$	153,700.00	\$	158,311.00	\$ 4,611.00
61	61428 - Janitorial Supplies	\$	359,000.00	\$	376,950.00	\$ 17,950.00
61	61599 - Grounds Maintenance Supplies	\$	84,000.00	\$	86,520.00	\$ 2,520.00
61	61607 - Computer Supplies	\$	51,750.00	\$	76,750.00	\$ 25,000.00
61	61650 - Copier Supplies	\$	3,700.00	\$	2,800.00	\$ (900.00)
61	61807 - Publications	\$	400.00	\$	100.00	\$ (300.00)
61	61814 - Media	\$	70,765.00	\$	68,245.00	\$ (2,520.00)
61	61821 - Periodicals	\$	16,600.00	\$	15,100.00	\$ (1,500.00)
61	61830 - Subscriptions	\$	197,815.00	\$	476,083.36	\$ 278,268.36

ACCT	Accounts	FY24 Proposed Budget-Base		FY25 Proposed Budget-Base New		Difference
			<u>FY2024</u>		<u>FY2025</u>	
61	61875 - Books	\$	68,390.00	\$	45,480.70	\$ (22,909.30)
61 Total		\$	2,826,473.00	\$	3,309,967.06	\$ 483,494.06
68	68200 - Indirect Costs	\$	(240,000.00)	\$	(220,000.00)	\$ 20,000.00
68 Total		\$	(240,000.00)	\$	(220,000.00)	\$ 20,000.00
71	71221 - Computer Equipment	\$	304,697.00	\$	286,375.00	\$ (18,322.00)
71	71228 - Computer Software	\$	778,629.00	\$	981,902.00	\$ 203,273.00
71	71307 - Medical Equipment	\$	3,000.00	\$	4,000.00	\$ 1,000.00
71	71602 - Security Equipment	\$	50,000.00	\$	51,500.00	\$ 1,500.00
71	71800 - Furniture & Fixtures	\$	38,072.00	\$	32,783.00	\$ (5,289.00)
71	71999 - Miscellaneous Equipment	\$	188,319.00	\$	179,400.00	\$ (8,919.00)
71 Total		\$	1,362,717.00	\$	1,535,960.00	\$ 173,243.00
75	75120 - Capital Lease - Principal	\$	356,116.00	\$	358,383.85	\$ 2,267.85
75	75220 - Capital Lease - Interest	\$	204,452.00	\$	203,811.34	\$ (640.66)
75 Total		\$	560,568.00	\$	562,195.19	\$ 1,627.19
90	90500 - Expense Transfers to Other Funds	\$	(285,323.00)	\$	(285,974.00)	\$ (651.00)
90 Total		\$	(285,323.00)	\$	(285,974.00)	\$ (651.00)
Grand Total		\$	125,430,149.18	\$	131,061,020.57	\$ 5,630,871.39