

FY25 Budget Detail

Account #	Description	FY24 Budget	FY25 Budget	% Chg	\$ Chg
01-300-1110-100-52-2	ADMIN SALARY	\$6,300	\$6,300	0.0%	\$0
01-300-1110-494-52-2	SC DUES & MEMB	\$6,650	\$6,650	0.0%	\$0
01-300-1110-694-52-2	SC MISC EXP	\$12,000	\$15,500	29.2%	\$3,500
01-300-1110-697-52-2	SC ADVERTISING	\$3,200	\$3,200	0.0%	\$0
01-300-1210-100-50-1	SUPT SAL	\$168,086	\$168,086	0.0%	\$0
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$77,192	\$78,239	1.4%	\$1,047
01-300-1210-494-50-1	SUPT DUES & MEMB	\$4,330	\$4,330	0.0%	\$0
01-300-1210-500-50-1	SUPT SUP & MAT	\$3,000	\$3,000	0.0%	\$0
01-300-1210-690-50-1	C/O POST	\$4,000	\$4,000	0.0%	\$0
01-300-1210-692-50-1	SUPT PROV DEV	\$4,300	\$4,300	0.0%	\$0
01-300-1210-694-50-1	SUPT MISC EXP	\$2,000	\$2,000	0.0%	\$0
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$2,000	\$2,000	0.0%	\$0
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$135,795	\$135,795	0.0%	(\$0)
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$124,977	\$129,120	3.3%	\$4,143
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$3,700	\$3,700	0.0%	\$0
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$2,800	\$2,800	0.0%	\$0
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$2,000	\$2,000	0.0%	\$0
01-300-1430-411-52-2	DW LEGAL SERVICES	\$80,000	\$85,000	6.3%	\$5,000
01-300-1450-400-52-2	TECH DW CONT SERV	\$69,100	\$129,012	86.7%	\$59,912
New Acct FY25	TECH GENERAL EQUIPMENT DW	\$0	\$6,100	#DIV/0!	\$6,100
01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$125,660	\$129,430	3.0%	\$3,770
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$118,605	\$122,163	3.0%	\$3,558
01-300-2110-210-54-2	SPED SECRETARY SAL	\$54,449	\$55,373	1.7%	\$924
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$600	\$500	-16.7%	(\$100)
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$750	\$750	0.0%	\$0
01-300-2110-690-54-2	SPED OFF POSTAGE	\$900	\$900	0.0%	\$0
01-300-2110-692-54-2	SPED DIR PD	\$1,500	\$1,500	0.0%	\$0
01-300-2110-699-50-2	INSTATE TRAVEL	\$1,000	\$1,000	0.0%	\$0
01-300-2110-699-54-2	SPED DIR\IN-STATE TRAVEL	\$0	\$0	#DIV/0!	\$0
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$341,491	\$351,586	3.0%	\$10,095
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$367,988	\$371,581	1.0%	\$3,593
01-300-2210-120-51-7	HS DEPT HEADS	\$61,078	\$62,912	3.0%	\$1,834
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$150,250	\$156,290	4.0%	\$6,040
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$142,190	\$148,739	4.6%	\$6,549
01-300-2210-210-52-2	DATA SPECIALIST TECH	\$78,976	\$80,850	2.4%	\$1,875
01-300-2210-494-50-5	ELEM DUES & MEMB	\$4,100	\$4,317	5.3%	\$217
01-300-2210-494-50-8	M/H DUES & MEMB	\$11,000	\$6,240	-43.3%	(\$4,760)
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$5,400	\$5,400	0.0%	\$0
01-300-2210-500-50-8	M/H SUP & MAT	\$4,000	\$6,000	50.0%	\$2,000
01-300-2210-690-50-5	ELEM POSTAGE	\$1,500	\$1,950	30.0%	\$450
01-300-2210-690-50-8	M/H POSTAGE	\$4,400	\$5,100	15.9%	\$700
New Acct FY25			\$0		
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$1,200	\$6,700	458.3%	\$5,500
01-300-2210-695-51-8	GRADUATION	\$12,500	\$15,288	22.3%	\$2,788
01-300-2210-698-50-8	M/H PRINTING	\$4,000	\$5,000	25.0%	\$1,000
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$1,500	\$1,500	0.0%	\$0
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$1,500	\$1,500	0.0%	\$0
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$33,600	\$0	-100.0%	(\$33,600)
01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$7,500	\$0	-100.0%	(\$7,500)
New Acct FY25			\$0		
New Acct FY25			\$0		
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$249,946	\$271,830	8.8%	\$21,884
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$3,818,524	\$3,925,014	2.8%	\$106,490
01-300-2305-105-54-2	SUMMER SCHOOL	\$100,500	\$100,500	0.0%	\$0

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Account #	Description	FY24 Budget	FY25 Budget	% Chg	\$ Chg
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$900,582	\$936,958	4.0%	\$36,376
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$904,357	\$972,212	7.5%	\$67,855
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$326,957	\$307,887	-5.8%	(\$19,071)
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$46,640	\$20,000	-57.1%	(\$26,640)
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$182,552	\$190,695	4.5%	\$8,143
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$80,938	\$83,367	3.0%	\$2,428
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$153,780	\$193,950	26.1%	\$40,170
01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$840,336	\$849,102	1.0%	\$8,766
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$841,278	\$879,801	4.6%	\$38,523
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$351,913	\$367,332	4.4%	\$15,419
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$187,360	\$192,981	3.0%	\$5,621
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$779,571	\$797,564	2.3%	\$17,994
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$822,004	\$862,364	4.9%	\$40,360
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$491,185	\$482,535	-1.8%	(\$8,650)
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$86,705	\$89,306	3.0%	\$2,601
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$484,642	\$517,276	6.7%	\$32,634
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$70,818	\$82,053	15.9%	\$11,234
01-300-2320-300-54-2	DW SPED SVCS OT	\$17,742	\$15,000	-15.5%	(\$2,742)
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$229,115	\$121,450	-47.0%	(\$107,665)
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$100,000	\$85,000	-15.0%	(\$15,000)
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$180,000	\$197,500	9.7%	\$17,500
01-300-2330-215-54-5	CLASSROOM AIDES CES	\$748,205	\$929,620	24.2%	\$181,415
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$582,531	\$591,158	1.5%	\$8,628
01-300-2330-230-52-2	AIDES/SEC SUBS	\$65,000	\$65,000	0.0%	\$0
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$103,601	\$106,709	3.0%	\$3,108
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$87,705	\$92,564	5.5%	\$4,859
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$25,032	\$29,362	17.3%	\$4,330
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$30,277	\$33,362	10.2%	\$3,085
01-300-2345-400-52-8	MHS ONLINE COURSE CS	\$30,000	\$12,400	-58.7%	(\$17,600)
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$15,000	\$15,000	0.0%	\$0
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$58,431	\$58,000	-0.7%	(\$431)
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$36,000	\$38,800	7.8%	\$2,800
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$200	\$200	0.0%	\$0
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$14,502	\$16,222	11.9%	\$1,720
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$4,000	\$7,419	85.5%	\$3,419
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$18,931	\$12,460	-34.2%	(\$6,471)
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$8,100	\$9,000	11.1%	\$900
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$1,100	\$1,100	0.0%	\$0
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$2,700	\$2,700	0.0%	\$0
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$6,000	\$3,600	-40.0%	(\$2,400)
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$4,000	\$800	-80.0%	(\$3,200)
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$6,500	\$4,119	-36.6%	(\$2,381)
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$7,020	\$3,950	-43.7%	(\$3,070)
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$4,000	\$3,800	-5.0%	(\$200)
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$3,560	\$0	-100.0%	(\$3,560)
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$0	\$0	#DIV/0!	\$0
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$2,013	\$2,130	5.8%	\$117
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$3,350	\$3,700	10.4%	\$350
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$7,299	\$3,834	-47.5%	(\$3,465)
01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$11,000	\$7,150	-35.0%	(\$3,850)
01-300-2420-400-70-8	SCIENCE CONT SERVICES	\$10,760	\$12,725	18.3%	\$1,965
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$9,500	\$1,000	-89.5%	(\$8,500)
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$13,000	\$13,719	5.5%	\$719
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$5,000	\$5,000	0.0%	\$0

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Account #	Description	FY24 Budget	FY25 Budget	% Chg	\$ Chg
01-300-2420-504-52-2	DW COPIER EQUIP	\$29,000	\$31,250	7.8%	\$2,250
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$10,500	\$10,500	0.0%	\$0
New Acct FY25			\$0		
01-300-2420-694-84-8	M/H EXPENSES MISC	\$3,355	\$3,500	4.3%	\$145
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$38,754	\$44,087	13.8%	\$5,333
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$18,000	\$18,000	0.0%	\$0
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$8,843	\$9,383	6.1%	\$540
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$11,300	\$12,000	6.2%	\$700
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$8,625	\$9,125	5.8%	\$500
01-300-2430-500-60-8	MET PATHWAYS SUP & MAT	\$6,000	\$6,000	0.0%	\$0
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$10,000	\$10,000	0.0%	\$0
01-300-2430-500-62-8	MS TECH ED SUP & MAT	\$2,580	\$2,580	0.0%	\$0
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$7,690	\$6,100	-20.7%	(\$1,590)
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$3,900	\$3,105	-20.4%	(\$795)
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$500	\$500	0.0%	\$0
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$4,050	\$4,050	0.0%	\$0
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$11,650	\$15,005	28.8%	\$3,355
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$2,322	\$3,040	30.9%	\$718
01-300-2430-500-88-8	SPED DW ASSISTIVE TECH	\$28,600	\$33,000	15.4%	\$4,400
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS ARTS	\$7,710	\$4,586	-40.5%	(\$3,124)
01-300-2430-500-94-5	CES ELL SUPPLIES & MAT	\$5,000	\$5,000	0.0%	\$0
01-300-2430-500-94-8	MHS ELL SUPPLIES & MAT	\$3,000	\$3,000	0.0%	\$0
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$5,000	\$5,000	0.0%	\$0
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$22,500	\$22,500	0.0%	\$0
New Acct FY25			\$0		
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$150	\$0	-100.0%	(\$150)
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$250	\$210	-16.0%	(\$40)
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$2,100	\$2,100	0.0%	\$0
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$800	\$800	0.0%	\$0
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$387	\$1,525	294.1%	\$1,138
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$767	\$810	5.6%	\$43
New Acct FY25			\$10,500		
New Acct FY25			\$20,000		
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$85,333	\$60,476	-29.1%	(\$24,857)
01-300-2455-400-53-5	CES INST SOFTWARE SERVICES	\$5,000	\$20,975	319.5%	\$15,975
01-300-2455-400-53-8	HS INST SOFTWARE SERVICES	\$5,000	\$3,000	-40.0%	(\$2,000)
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$269,469	\$288,911	7.2%	\$19,442
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$333,342	\$265,223	-20.4%	(\$68,119)
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$143,959	\$163,496	13.6%	\$19,536
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANCE	\$48,880	\$49,946	2.2%	\$1,066
01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$19,000	\$19,500	2.6%	\$500
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$28,250	\$28,385	0.5%	\$135
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$4,300	\$3,500	-18.6%	(\$800)
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$3,800	\$3,000	-21.1%	(\$800)
01-300-2710-694-53-8	M/H EXPENSES MISC.	\$3,370	\$3,200	-5.0%	(\$170)
01-300-2710-698-53-8	M/H GUID PRINTING	\$1,210	\$1,400	15.7%	\$190
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$40,000	\$46,000	15.0%	\$6,000
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$950	\$1,325	39.5%	\$375
01-300-2720-407-54-2	SPED TESTING SERVICES	\$18,000	\$9,000	-50.0%	(\$9,000)
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$100,113	\$103,117	3.0%	\$3,003
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$63,557	\$69,128	8.8%	\$5,571
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$5,577	\$5,744	3.0%	\$167
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$152,324	\$173,697	14.0%	\$21,373
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$87,079	\$173,772	99.6%	\$86,692

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Account #	Description	FY24 Budget	FY25 Budget	% Chg	\$ Chg
01-300-3200-300-51-5	K-5 HEALTH ASST	\$0	\$0	#DIV/0!	\$0
01-300-3200-300-51-7	6-12 HEALTH ASST	\$33,800	\$0	-100.0%	(\$33,800)
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$1,000	\$1,000	0.0%	\$0
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$3,000	\$4,231	41.0%	\$1,231
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$2,000	\$2,000	0.0%	\$0
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$78,500	\$80,500	2.5%	\$2,000
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$109,016	\$109,780	0.7%	\$764
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$290,320	\$336,076	15.8%	\$45,756
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$5,100	\$5,300	3.9%	\$200
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$330,562	\$377,958	14.3%	\$47,396
01-300-3300-350-82-2	MECHANIC OVERTIME	\$500	\$500	0.0%	\$0
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$224,500	\$285,160	27.0%	\$60,660
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$58,000	\$55,000	-5.2%	(\$3,000)
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$20,000	\$36,105	80.5%	\$16,105
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$4,600	\$4,600	0.0%	\$0
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$2,000	\$2,400	20.0%	\$400
01-300-3300-468-82-2	INSURANCE VEHICLES	\$34,000	\$37,400	10.0%	\$3,400
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$275	\$275	0.0%	\$0
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$2,700	\$3,000	11.1%	\$300
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$99,000	\$106,920	8.0%	\$7,920
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$90,000	\$85,000	-5.6%	(\$5,000)
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$25,000	\$25,000	0.0%	\$0
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$59,098	\$82,142	39.0%	\$23,044
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$82,130	\$96,375	17.3%	\$14,245
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$117,550	\$112,000	-4.7%	(\$5,550)
01-300-3510-125-81-7	COACHING SALARIES HS	\$186,101	\$206,579	11.0%	\$20,478
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$31,200	\$36,400	16.7%	\$5,200
01-300-3510-370-81-7	HS OFFICIALS	\$62,600	\$71,474	14.2%	\$8,874
01-300-3510-494-51-7	ATHLETICS DUES & MEMBERSHIPS	\$0	\$22,565	#DIV/0!	\$22,565
01-300-3510-500-84-8	ATHLETICS GEN SUPPLIES/MAINT	\$0	\$33,700	#DIV/0!	\$33,700
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$30,700	\$15,500	-49.5%	(\$15,200)
01-300-3510-692-81-8	ATHLETICS SEMINAR & TRAINING	\$0	\$2,820	#DIV/0!	\$2,820
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$1,000	\$1,000	0.0%	\$0
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$134,029	\$140,050	4.5%	\$6,021
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$60,922	\$62,749	3.0%	\$1,828
01-300-3600-300-51-2	DW SECURITY SALARIES	\$15,500	\$15,500	0.0%	\$0
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$255,674	\$270,589	5.8%	\$14,915
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$267,174	\$269,456	0.9%	\$2,282
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$7,000	\$10,000	42.9%	\$3,000
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$7,000	\$8,500	21.4%	\$1,500
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$13,300	\$13,000	-2.3%	(\$300)
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$16,750	\$15,700	-6.3%	(\$1,050)
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$30,000	\$30,000	0.0%	\$0
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$30,000	\$34,000	13.3%	\$4,000
01-300-4110-509-83-2	DW CUST UNIFORMS	\$6,000	\$6,000	0.0%	\$0
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$4,200	\$4,000	-4.8%	(\$200)
01-300-4120-500-51-5	NATURAL GAS P&E	\$57,000	\$52,000	-8.8%	(\$5,000)
01-300-4120-500-51-8	NATURAL GAS/M&H	\$80,000	\$105,000	31.3%	\$25,000
01-300-4130-405-51-2	TELE COMM SERV	\$16,500	\$16,500	0.0%	\$0
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$7,300	\$7,000	-4.1%	(\$300)
01-300-4130-500-51-5	ELECTRICITY/P&E	\$190,000	\$162,500	-14.5%	(\$27,500)
01-300-4130-500-51-8	ELECTRICITY/M&H	\$196,000	\$205,000	4.6%	\$9,000
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$5,000	\$5,000	0.0%	\$0
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$5,000	\$5,000	0.0%	\$0

FY25 Budget Detail

Account #	Description	FY24 Budget	FY25 Budget	% Chg	\$ Chg
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$16,416	\$17,000	3.6%	\$584
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$50,000	\$65,000	30.0%	\$15,000
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$60,000	\$65,000	8.3%	\$5,000
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$4,900	\$2,000	-59.2%	(\$2,900)
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$30,000	\$30,000	0.0%	\$0
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$32,000	\$32,000	0.0%	\$0
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$17,500	\$14,000	-20.0%	(\$3,500)
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$20,000	\$16,000	-20.0%	(\$4,000)
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$350	\$350	0.0%	\$0
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$4,000	\$3,000	-25.0%	(\$1,000)
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$2,700	\$2,985	10.6%	\$285
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$12,000	\$13,000	8.3%	\$1,000
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$25,500	\$25,500	0.0%	\$0
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$30,000	\$30,000	0.0%	\$0
01-300-4400-300-52-2	TECH SALS	\$303,023	\$252,108	-16.8%	(\$50,915)
01-300-4400-699-52-2	TECH TRAVEL	\$4,000	\$3,000	-25.0%	(\$1,000)
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$23,000	\$10,000	-56.5%	(\$13,000)
01-300-5100-451-52-2	EARLY RETIREMENT	\$1,500	\$6,700	346.7%	\$5,200
01-300-5100-458-52-2	IRS-MEDICARE	\$240,000	\$265,000	10.4%	\$25,000
01-300-5200-454-52-2	LIFE INSURANCE	\$24,750	\$21,000	-15.2%	(\$3,750)
01-300-5200-459-52-2	HEALTH INSURANCE MITIGATION	\$9,000	\$8,000	-11.1%	(\$1,000)
01-300-5200-460-52-2	WORKERS' COMP	\$110,000	\$121,000	10.0%	\$11,000
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$137,000	\$150,700	10.0%	\$13,700
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$47,000	\$30,000	-36.2%	(\$17,000)
01-300-9100-650-54-8	DUAL ENROLLMENT TUITION	\$12,750	\$7,500	-41.2%	(\$5,250)
01-300-9100-650-56-8	SEC VOCATIONAL TUITIONS	\$164,920	\$212,776	29.0%	\$47,855
01-300-9300-650-54-2	SPED TUITIONS NON-PUB	\$995,591	\$1,953,485	96.2%	\$957,894
01-300-9400-650-54-2	SPED TUITIONS COLLAB	\$679,541	\$532,721	-21.6%	(\$146,820)
01-300-9450-650-53-7	REG ED TUITION (FSP)	<u>\$35,000</u>	<u>\$42,500</u>	21.4%	\$7,500

Total Operating Budget less RIFs

\$24,573,715 **\$26,360,660**

Revenue and Offsets

Circuit Breaker	\$533,497	\$483,724
School Choice	\$400,000	\$400,000
Grant Offsets	\$700,000	\$800,000
PK tuition	<u>\$40,000</u>	<u>\$42,000</u>
PCRB Red. from fc	<u>\$0</u>	<u>\$0</u>
<i>Subtotal Annual Offsets</i>	<i>\$1,673,497</i>	<i>\$1,725,724</i>
Grant rollovers	\$75,000	\$0
ESSER	\$250,000	\$0
School Choice	\$0	\$387,686
Collab Pre-pay	<u>\$75,000</u>	<u>\$0</u>
<i>Subtotal One-Time Offsets</i>	<i>\$400,000</i>	<i>\$387,686</i>
<i>Subtotal State and Local Aid (Warrant)</i>	<i><u>\$22,500,218</u></i>	<i><u>\$ 24,247,249</u></i>
Total Revenue	\$24,573,715	\$26,360,659

Balance (shortfall)

\$0 **(\$0)**