

## 24-25 PROPOSED BUDGET BY OBJECT

Object Code	Description	Proposed 2024-2025 Budget	Approved 2023-2024 Budget	Difference	Percent	Actual 2022-2023 Expense
110	REGULAR SALARIES	17,120,395	17,349,478	(229,083)	-1.32%	17,653,679
111	PARAPROFESSIONAL SALARIES	3,256,593	3,216,240	40,353	1.25%	3,016,947
112	ADMIN ASSISTANTS	1,297,474	1,295,668	1,806	0.14%	1,219,856
113	CUSTODIAL/MAINTENANCE	662,611	632,015	30,596	4.84%	576,809
114	ADMINISTRATORS	3,200,929	3,060,275	140,654	4.60%	2,800,178
115	DEPARTMENT HEADS	30,000	28,500	1,500	5.26%	27,000
119	SUPPORT SERVICES	926,815	1,076,790	(149,975)	-13.93%	904,480
120	TEMPORARY SALARIES	1,030,489	1,103,129	(72,640)	-6.58%	1,147,788
130	OVERTIME	41,600	40,000	1,600	4.00%	42,500
	<b>Total Salaries</b>	<b>27,566,906</b>	<b>27,802,095</b>	<b>(235,189)</b>	<b>-0.85%</b>	<b>27,389,238</b>
211	HEALTH INSURANCE	7,432,380	5,676,282	1,756,098	30.94%	5,531,248
212	DENTAL INSURANCE	212,795	214,594	(1,799)	-0.84%	209,663
213	LIFE INSURANCE	51,056	51,698	(642)	-1.24%	48,299
214	LONG TERM DISABILITY	71,848	71,504	344	0.48%	67,725
220	FICA	2,101,843	2,047,064	54,779	2.68%	1,887,123
231	NON - TEACH RETIRE	887,489	798,195	89,294	11.19%	816,619
232	TEACHER RETIRE	3,935,646	3,976,641	(40,995)	-1.03%	3,887,903
250	UNEMPLOYMENT COMP	24,501	21,924	2,577	11.75%	22,500
260	WORKERS' COMP	94,460	96,882	(2,422)	-2.50%	101,990
291	OTHER BENEFITS - 403(B)	40,000	0	18,110	0.00%	1,050
299	OTHER BENEFITS - LTC & ANN	18,420	18,110	310	1.71%	17,085
	<b>Total Benefits</b>	<b>14,870,438</b>	<b>12,972,895</b>	<b>1,875,653</b>	<b>14.46%</b>	<b>12,591,205</b>
321	PROF SERVICES	119,100	114,900	4,200	3.66%	108,755
322	STAFF SERVICES	97,265	93,835	3,430	3.66%	88,817
323	PUPIL SERVICES	962,475	1,091,560	(129,085)	-11.83%	1,046,007
330	PURCHASED/PROF	2,355,492	2,062,366	293,126	14.21%	1,952,639
340	STATISTICAL SERVICES	30,832	28,744	2,088	7.26%	31,036
380	PURCH SERVICES	420,000	270,000	150,000	55.56%	567,500
390	SPECIAL TUTORING	0	0	0	0.00%	125
	<b>Total Services</b>	<b>3,985,164</b>	<b>3,661,405</b>	<b>323,759</b>	<b>8.84%</b>	<b>3,794,879</b>
411	WATER/SEWER	79,659	70,056	9,603	13.71%	63,676
420	ENVIRONMENTAL DISPOSAL	2,080	1,800	280	15.56%	900
421	DISPOSAL	56,208	53,028	3,180	6.00%	56,404
422	SNOW PLOWING	152,590	138,720	13,870	10.00%	149,532
430	REPAIR/MAINT	238,176	266,724	(28,548)	-10.70%	199,073
431	STRUCTURAL REPAIRS & MAINTEN	109,385	112,630	(3,245)	-2.88%	301,543
432	ELECTRICAL REPAIRS & MAINTENA	42,811	23,379	19,432	83.12%	34,593
433	MECHANICAL REPAIRS & MAINTEN	37,911	231,890	(193,979)	-83.65%	279,215
434	HVAC REPAIRS & MAINTENANCE	42,400	32,028	10,372	32.38%	86,395
435	SAFETY REPAIRS & MAINT	29,050	57,691	(28,641)	-49.65%	21,014
436	Copier Repairs	32,630	37,100	(4,470)	-12.05%	32,450
440	BUILDING RENTAL	0	0	0	0.00%	2,550
443	Equip Rental: Copiers	64,400	64,150	250	0.39%	49,574
449	Equip Rental - Postage Meter	4,240	3,200	1,040	32.50%	4,200
450	RENTAL	0	0	0	0.00%	
	<b>Total Property Service</b>	<b>891,541</b>	<b>1,092,396</b>	<b>(200,855)</b>	<b>-18.39%</b>	<b>1,281,119</b>
510	OTHER TRANSPORTATION	260,653	251,544	9,109	3.62%	358,320
519	PUPIL TRANSPORTATION	2,835,212	2,606,994	228,218	8.75%	2,103,528
520	INSURANCE	135,843	126,956	8,887	7.00%	118,650
530	Telephone / Web access	240,945	237,160	3,785	1.60%	253,615
531	Cellular Phones	30,000	28,400	1,600	5.63%	25,699
534	POSTAGE	17,103	15,560	1,542	9.91%	18,008

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540	ADVERTISING	25,000	10,000	15,000	150.00%	41,000
550	PRINTING	6,200	5,300	900	16.98%	8,500
561	TUITION	1,602,777	721,686	881,091	122.09%	789,231
580	MILEAGE	76,156	85,328	(9,172)	-10.75%	93,692
581	TRAVEL	8,414	8,315	99	1.19%	0
	<b>Total Other Service</b>	<b>5,238,302</b>	<b>4,097,243</b>	<b>1,141,059</b>	<b>27.85%</b>	<b>3,810,244</b>
610	GENERAL SUPPLIES	682,905	716,225	(33,321)	-4.65%	736,626
615	TESTING SUPPLIES	10,700	28,290	(17,590)	-62.18%	25,669
622	ELECTRICITY	749,423	713,634	35,789	5.02%	531,281
623	BOTTLED GAS	33,625	23,950	9,675	40.40%	30,950
624	HEATING OIL	560,752	567,200	(6,448)	-1.14%	461,294
640	BOOKS	71,395	72,277	(882)	-1.22%	85,712
641	PERIODICALS	20,032	19,572	460	2.35%	20,654
649	OTHER INFO SOURCES	5,725	4,690	1,035	22.07%	3,610
650	SOFTWARE SUPPORT	572,401	557,852	14,549	2.61%	538,502
656	PROPANE/GASOLINE	247,000	415,000	(168,000)	-40.48%	290,061
	<b>Total Supplies and Materials</b>	<b>2,953,957</b>	<b>3,118,690</b>	<b>(164,733)</b>	<b>-5.28%</b>	<b>2,724,358</b>
733	NEW FURNITURE	1,000	500	500	100.00%	8,098
734	OTHER TECH EQUIPMENT	2,534	8,400	(5,866)	-69.83%	20,686
737	REPL FURNITURE	4,330	20,774	(16,444)	-79.16%	42,110
738	REPL EQUIPMENT	87,708	496,455	(408,747)	-82.33%	459,954
739	OTHER EQUIPMENT	32,874	21,522	11,352	52.75%	41,885
	<b>Total Property</b>	<b>128,446</b>	<b>547,651</b>	<b>(419,205)</b>	<b>-76.55%</b>	<b>572,733</b>
810	DUES & FEES	215,997	217,317	(1,320)	-0.61%	199,739
830	DEBT SERVICE INTEREST	0	4,590	(4,590)	-100.00%	28,453
890	FOOD SERVICE TRANSFER	150,000	125,000	25,000	20.00%	170,119
	<b>Total Other</b>	<b>365,997</b>	<b>346,907</b>	<b>19,090</b>	<b>5.50%</b>	<b>398,311</b>
910	DEBT SERVICE PRINCIPAL	0	180,000	(180,000)	-100.00%	540,000
	<b>Total Debt Service</b>	<b>-</b>	<b>180,000</b>	<b>(180,000)</b>	<b>-100.00%</b>	<b>540,000</b>
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>56,000,749</b>	<b>53,819,282</b>	<b>2,181,467</b>	<b>4.05%</b>	<b>53,102,086</b>
	Title I & II	600,000	550,000	50,000	9.09%	671,442
	Other Federal Programs	145,000	250,000	(105,000)	-42.00%	1,312,654
	IDEA	550,000	600,000	(50,000)	-8.33%	629,103
	Food Service	1,000,000	812,000	188,000	23.15%	1,375,135
	Special Revenue Fund	75,000	75,000	0	0.00%	19,119
	Health Maintenance Trust			0	0.00%	-
	Athletic Trust			0	0.00%	25,000
	Capital Reserve			0	0.00%	500,000
	Equipment Trust			0	0.00%	50,000
	Energy Trust			0	0.00%	25,000
	Special Education Trust			0	0.00%	100,000
	Technology Trust			0	0.00%	-
	<b>Total Non-Oper Expenditures:</b>	<b>2,370,000</b>	<b>2,287,000</b>			
	<b>TOTAL GROSS BUDGET</b>	<b>58,370,749</b>	<b>56,106,282</b>	<b>2,264,467</b>	<b>4.04%</b>	<b>57,809,539</b>