

2024-25 ELEMENTARY SCHOOL PRELIMINARY BUDGET REPORT

PRELIMINARY BUDGETS			
	FY 2023-24 BUDGET	FY 2024-25 BUDGET	Difference
GENERAL FUND	\$ 4,757,790.01	\$ 4,841,516.04	\$ 83,726.03
<i>Funding: State & Local ANB 640-635, 3.0% inflationary increase</i>			
DEBT SERVICE	\$ 250.00	\$ 250.00	\$ -
TRANSPORTATION	\$ 485,000.00	\$ 485,000.00	\$ -
<i>Funding: State, County & Local</i>			
RETIREMENT	\$ 732,185.00	\$ 768,794.25	\$ 36,609.25
<i>Funding: County Wide Levy</i>			
BUS DEPRECIATION	\$ 184,857.02	\$ 209,857.02	\$ 25,000.00
<i>Funding: Local</i>			
TECHNOLOGY (est)	\$ 549,866.67	\$ 649,866.67	\$ 100,000.00
<i>Funding: Fund balance + \$150,000 technology levy, Year 7 of 10 year tech levy</i>			
FLEX (est)	\$ 165,633.50	\$ 30,090.61	\$ (135,542.89)
<i>Transformation Learning Funds</i>			
TUITION*	\$ 71,270.66	\$ 71,270.66	\$ -
<i>Funding: Local Tuition invoices & SB 191</i>			
*HB 203 Impact Next Year			
BUILDING RESERVE	\$ 147,256.13	\$ 147,256.13	\$ -
<i>Funding: State & Local SMMA \$85,400 + year end balance</i>			
BUDGET TOTALS	\$ 7,094,108.99	\$ 7,203,901.38	\$ 109,792.39

2024-25 HIGH SCHOOL PRELIMINARY BUDGET REPORT

PRELIMINARY BUDGETS			
	FY 2023-24 BUDGET	FY 2024-25 PRELIMINARY	Difference
GENERAL FUND	\$ 3,337,374.77	\$ 3,394,025.23	\$ 56,650.46
<i>Funding: State & Local ANB 360-357, 3.0% inflationary increase</i>			
DEBT SERVICE	\$ 1,008,800.00	\$ 1,010,350.00	\$ 1,550.00
<i>Funding: Local</i>			
TRANSPORTATION	\$ 422,300.00	\$ 422,300.00	\$ -
<i>Funding: State, County & Local</i>			
RETIREMENT	\$ 469,258.00	\$ 492,720.90	\$ 23,462.90
<i>Funding: County Wide Levy</i>			
BUS DEPRECIATION	\$ 204,736.61	\$ 244,736.61	\$ 40,000.00
<i>Funding: Local</i>			
TECHNOLOGY (est)	\$ 505,232.59	\$ 555,232.59	\$ 50,000.00
<i>Funding: Fund balance + \$100,000 technology levy, Year 7 of 10 year tech levy</i>			
FLEX (est)	\$ 138,557.79	\$ 31,300.85	\$ (107,256.94)
<i>Transformation Learning Funds</i>			
TUITION	\$ 22,901.40	\$ 37,901.40	\$ 15,000.00
<i>Funding: Local</i>			
<i>Juvenile Detention, SB 191 Levy</i>			
*HB 203 Impact Next Year			
BUILDING RESERVE	\$ 113,277.26	\$ 113,277.26	\$ -
<i>Funding: Local</i>			
<i>SMMA \$54,600 + year end balance</i>			
ADULT ED	\$ 15,724.84	\$ 15,724.84	\$ -
BUDGET TOTALS	\$ 6,238,163.26	\$ 6,317,569.68	\$ 79,406.42