

FY25: SAU #41 Budget Proposal

Draft 4a: To Budget Subcommittee

line	Account	Description	FY22	Actual	FY23	Actual	FY24 Adopted Budget	Board Approved Addition to Budget	FY24 Approved Expenses	FY25 Budget	FY25 \$ change to FY24 Adopted	FY25% change to FY24 Adopted	FY25 \$ change to FY24 Approved	FY25% change to FY24 Approved	FY25 Adjusted	Budget increase (or decrease) over Adjusted
1	Superintendent															
2	10.2320.1	Salary	\$162,689	\$178,000	\$184,230	\$6,230	\$190,460	\$196,174	\$11,944	6.48%	\$5,714	3.00%	\$196,174	\$0		
3	10.2320.2	Conferences	\$338	\$1,558	\$250	\$250	\$1,600	\$1,350	540.00%	\$1,350	540.00%	\$250	\$1,350			
4	10.2320.5	Telephone, Contract	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	\$0	0.00%	\$1,500	\$0			
5	10.2320.5	Travel, Contract	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%	\$0	0.00%	\$3,000	\$0			
6	10.2320.5	Travel -Conferences	\$848	\$2,153	\$600	\$600	\$2,200	\$1,600	266.67%	\$1,600	266.67%	\$600	\$1,600			
7	10.2320.5	Travel-Out of District	\$364	\$608	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%	\$1,000	\$0			
8	10.2320.8	Dues	\$6,180	\$6,539	\$6,650	\$6,650	\$6,850	\$200	3.01%	\$200	3.01%	\$6,850	\$0			
9	TOTAL SUPERINTENDENT		\$174,920	\$193,358	\$197,230	\$203,460	\$212,324	\$15,094	7.65%	\$8,864	4.36%	\$209,374	\$2,950			
10	Asst. Superintendent of Curriculum															
11	10.2210.1	Salary	\$131,000	\$142,500	\$147,488	\$712	\$148,200	\$152,646	\$5,158	3.50%	\$4,446	3.00%	\$152,646	\$0		
12	10.2210.2	Conferences	\$142	\$689	\$500	\$500	\$700	\$200	40.00%	\$200	40.00%	\$500	\$200			
13	10.2210.5	Telephone-Contract	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%	\$0	0.00%	\$1,800	\$0			
14	10.2210.5	Travel -Contract	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%	\$0	0.00%	\$1,800	\$0			
15	10.2210.5	Travel -Conferences	\$918	\$1,545	\$1,000	\$1,000	\$1,600	\$600	60.00%	\$600	60.00%	\$1,000	\$600			
16	10.2210.5	Travel- Out of District	\$322	\$0	\$250	\$250	\$250	\$0	0.00%	\$0	0.00%	\$250	\$0			
17	10.2210.8	Dues	\$2,803	\$3,073	\$3,100	\$3,100	\$3,320	\$220	7.10%	\$220	7.10%	\$3,320	\$0			
18	TOTAL ASST. SUPERINTENDENT		\$138,786	\$151,407	\$155,938	\$156,650	\$162,116	\$6,178	3.96%	\$5,466	3.49%	\$161,316	\$800			
19	Governing Board															
20	10.2312.3	School Board Secretary Stipend	\$621	\$1,029	\$920	\$920	\$1,035	\$115	12.50%	\$115	12.50%	\$1,035	\$0			
21	10.2313.1	District Treasurer Stipend	\$600	\$600	\$600	\$600	\$1,275	\$675	112.50%	\$675	112.50%	\$600	\$675			
22	TOTAL GOV. BOARD		\$1,221	\$1,629	\$1,520	\$1,520	\$2,310	\$790	51.97%	\$790	51.97%	\$1,635	\$675			
23	Student Services															
24	10.2329.1	Salary, Director of Student Services	\$108,000	\$113,400	\$117,369	\$567	\$117,936	\$121,474	\$4,105	3.50%	\$3,538	3.00%	\$121,474	\$0		
25	10.2329.1	Salary, Asst. Director of Student Services	\$78,882	\$53,256	\$93,150	\$350	\$93,500	\$96,305	\$3,155	3.39%	\$2,805	3.00%	\$96,305	\$0		
26	10.2329.1	Salary, out of District Coordination	\$0	\$1,500	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	\$0			
27	10.2329.1	Salary, Student Services Admin Asst.	\$49,409	\$54,613	\$52,173	\$1,745	\$53,918	\$53,918	\$1,745	3.34%	\$0	0.00%	\$53,918	\$0		

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28	10.2329.2	Course Reimbursement		\$4,200	\$0		\$0	\$4,200	\$4,200		\$4,200		\$0	\$4,200
29	10.2329.2	Conferences	\$1,450	\$3,283	\$1,500		\$1,500	\$3,300	\$1,800	120.00%	\$1,800	120.00%	\$1,500	\$1,800
30	10.2329.5	Travel- Conferences & PD	\$242	\$162	\$750		\$750	\$750	\$0	0.00%	\$0	0.00%	\$750	\$0
31	10.2329.5	Telephone-Contract	\$2,300	\$1,200	\$2,400		\$2,400	\$2,400	\$0	0.00%	\$0	0.00%	\$2,400	\$0
32	10.2329.5	Child Find Public Notice		\$194	\$0		\$0	\$0	\$0		\$0		\$0	\$0
33	10.2329.5	Travel- In District- contract	\$1,725	\$900	\$1,800		\$1,800	\$1,800	\$0	0.00%	\$0	0.00%	\$1,800	\$0
34	10.2329.5	Travel- AD Out of District	\$720	\$424	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
35	10.2329.5	Travel- Director- Out of District	\$0	\$18	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
36	10.2329.8	Dues	\$1,095	\$1,203	\$1,900		\$1,900	\$1,360	-\$540	-28.42%	-\$540	-28.42%	\$1,900	-\$540
37	TOTAL STUDENT SERVICES		\$243,823	\$234,353	\$272,042		\$274,704	\$286,507	\$14,465	5.32%	\$11,803	4.30%	\$281,047	\$5,460
38	Director of Technology													
39	10.2840.1	Salary, Director of Technology	\$89,460	\$97,144	\$105,058	\$0	\$105,058	\$108,210	\$3,152	3.00%	\$3,152	3.00%	\$108,210	\$0
40	10.2840.2	Course Reimbursement		\$489	\$0		\$0	\$0	\$0		\$0		\$0	\$0
41	10.2840.2	Conferences	\$0	\$2,131	\$2,000		\$2,000	\$3,000	\$1,000	50.00%	\$1,000	50.00%	\$2,000	\$1,000
42	10.2840.5	Travel- Conferences	\$0	\$2,815	\$1,000		\$1,000	\$1,000	\$0	0.00%	\$0	0.00%	\$1,000	\$0
43	10.2840.5	Telephone-Contract	\$1,200	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
44	10.2840.5	Travel - Contract	\$503	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0
45	10.2840.5	Travel- Out of District	\$0	\$0	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
46	10.2840.8	Dues and Fees	\$340	\$415	\$340		\$340	\$415	\$75	22.06%	\$75	22.06%	\$340	\$75
47	TOTAL DIRECTOR OF TECHNOLOGY		\$91,503	\$104,194	\$110,098		\$110,098	\$114,325	\$4,227	3.84%	\$4,227	3.84%	\$113,250	\$1,075
48	Technology													
49	10.2840.4	Computer Repairs	\$0	\$0	\$400		\$400	\$400	\$0	0.00%	\$0	0.00%	\$400	\$0
50	10.2840.6	Technology Supplies	\$96	\$567	\$300		\$300	\$600	\$300	100.00%	\$300	100.00%	\$300	\$300
51	10.2840.6	Site Licenses		\$675	\$600		\$600	\$700	\$100	16.67%	\$100	16.67%	\$700	\$0
52	10.2840.7	Additional Computers/Equipment	\$0	\$1,282	\$750		\$750	\$750	\$0	0.00%	\$0	0.00%	\$750	\$0
53	10.2840.7	Replacement Computers/Equipment	\$3,157	\$3,096	\$3,000		\$3,000	\$4,000	\$1,000	33.33%	\$1,000	33.33%	\$3,000	\$1,000
54	TOTAL TECHNOLOGY		\$3,252	\$5,620	\$5,050	\$0	\$5,050	\$6,450	\$1,400	27.72%	\$1,400	27.72%	\$5,150	\$1,300
55	Business Office													
56	10.2510.1	Salary, Business Administrator	\$118,026	\$123,927	\$128,264	\$620	\$128,884	\$132,751	\$4,487	3.50%	\$3,867	3.00%	\$132,751	\$0
57	10.2510.1	Salary, Asst. Business Administrators	\$143,150	\$157,495	\$168,773	\$467	\$169,240	\$174,317	\$5,544	3.29%	\$5,077	3.00%	\$174,317	\$0
58	10.2510.1	Salary, Accounting Specialists (3)	\$129,913	\$138,851	\$141,351	\$11,276	\$152,627	\$152,627	\$11,276	7.98%	\$0	0.00%	\$152,627	\$0

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					Adopted Budget	Approved Addition to Budget	Approved Expenses		change to FY24 Adopted	change to FY24 Adopted	change to FY24 Approved	change to FY24 Approved			
59	10.2510.1	Salary, HR Director	\$57,657	\$63,995	\$72,000	\$0	\$72,000	\$78,160	\$6,160	8.56%	\$6,160	8.56%	\$78,160	\$0	
60	10.2510.1	Salary, HR Assistant	\$36,449	\$46,677	\$46,371	\$4,524	\$50,895	\$50,895	\$4,524	9.76%	\$0	0.00%	\$50,895	\$0	
61	10.2510.2	Course Reimbursement	\$25	\$449	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0	
62	10.2510.2	Conferences	\$0	\$0	\$250		\$250	\$250	\$0	0.00%	\$0	0.00%	\$250	\$0	
63	10.2510.3	Professional Services- Training	\$1,050	\$1,500	\$3,300		\$3,300	\$3,300	\$0	0.00%	\$0	0.00%	\$3,300	\$0	
64	10.2510.3	Audit	\$4,750	\$4,750	\$4,750		\$4,750	\$4,850	\$100	2.11%	\$100	2.11%	\$4,850	\$0	
65	10.2510.3	Temporary Services		\$6,825			\$0	\$0	\$0		\$0		\$0	\$0	
66	10.2510.5	Telephone-BA-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0	
67	10.2510.5	Travel-BA-Contract	\$600	\$600	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0	
68	10.2510.5	Travel- Conferences	\$0	\$475	\$200		\$200	\$500	\$300	150.00%	\$300	150.00%	\$200	\$300	
69	10.2510.5	Travel- ABA/Bus Office	\$597	\$569	\$1,200		\$1,200	\$1,200	\$0	0.00%	\$0	0.00%	\$1,200	\$0	
70	10.2510.8	Dues-BA	\$1,974	\$2,086	\$2,200		\$2,200	\$2,250	\$50	2.27%	\$50	2.27%	\$2,200	\$50	
71	TOTAL BUSINESS OFFICE			\$494,791	\$548,799	\$570,359		\$587,246	\$602,799	\$32,440	5.69%	\$15,554	2.65%	\$602,449	\$350
72	Compliance & Communications														
73	10.2320.1	Compliance and Communications Specialist	\$0	\$25,349	\$45,442	\$4,771	\$50,213	\$50,213	\$4,771	10.50%	\$0	0.00%	\$50,213	\$0	
74	10.2320.3	Contracted Services- Compliance & Comm.		\$1,896			\$0	\$0	\$0		\$0		\$0	\$0	
75	10.2320.5	Travel conferences, Compliance & Comm		\$100			\$150	\$150	\$150		\$150		\$0	\$150	
76	TOTAL COMPLIANCE & COMM			\$0	\$27,345	\$45,442		\$50,213	\$50,363	\$4,921	10.83%	\$150	0.30%	\$50,213	\$150
77	Facilities Director														
78	10.2620.1	Salary, Facilities Director	\$76,070	\$83,246	\$91,000	\$0	\$91,000	\$93,730	\$2,730	3.00%	\$2,730	3.00%	\$93,730	\$0	
79	10.2620.2	Course Reimbursement	\$0	\$20	\$800		\$800	\$800	\$0	0.00%	\$0	0.00%	\$800	\$0	
80	10.2620.5	Telephone-contract	\$1,200	\$1,200	\$1,200		\$1,200	\$1,200	\$0	0.00%	\$0	0.00%	\$1,200	\$0	
81	10.2620.5	Travel- Contract	\$1,200	\$1,200	\$1,200		\$1,200	\$1,200	\$0	0.00%	\$0	0.00%	\$1,200	\$0	
82	TOTAL FACILITIES DIRECTOR			\$78,470	\$85,666	\$94,200		\$94,200	\$96,930	\$2,730	2.90%	\$2,730	2.90%	\$96,930	\$0
83	Maintenance														
84	10.2620.3	Custodial Services	\$8,640	\$8,340	\$9,500		\$9,500	\$9,800	\$300	3.16%	\$300	3.16%	\$9,500	\$300	
85	10.2620.3	Inspections	\$453	\$333	\$600		\$600	\$600	\$0	0.00%	\$0	0.00%	\$600	\$0	
86	10.2620.4	Septic	\$320	\$370	\$750		\$750	\$400	-\$350	-46.67%	-\$350	-46.67%	\$750	-\$350	
87	10.2620.4	Furnace	\$0	\$0	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0	
88	10.2620.4	Snow Removal	\$8,435	\$10,255	\$10,000		\$10,000	\$10,800	\$800	8.00%	\$800	8.00%	\$10,000	\$800	
89	10.2620.4	Landscaping	\$0	\$133	\$1,000		\$1,000	\$1,000	\$0	0.00%	\$0	0.00%	\$1,000	\$0	

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					Adopted Budget	Approved Addition to Budget	Approved Expenses		change to FY24 Adopted	change to FY24 Adopted	change to FY24 Approved	change to FY24 Approved		
90	10.2620.4	General Maintenance	\$2,059	\$1,953	\$3,000		\$3,000	\$2,600	-\$400	-13.33%	-\$400	-13.33%	\$3,000	-\$400
91	10.2620.4	Rent	\$23,970	\$23,970	\$23,970		\$23,970	\$23,970	\$0	0.00%	\$0	0.00%	\$23,970	\$0
92	10.2620.4	Lease for Portable storage unit [HR records]	\$3,887	\$4,157	\$3,900		\$3,900	\$4,250	\$350	8.97%	\$350	8.97%	\$4,250	\$0
93	10.2620.4	Maintenance Service Contracts	\$986	\$1,031	\$1,100		\$1,100	\$1,100	\$0	0.00%	\$0	0.00%	\$1,100	\$0
94	10.2620.5	Property Liability Insurance	\$2,461	\$3,703	\$3,000		\$3,000	\$3,700	\$700	23.33%	\$700	23.33%	\$3,700	\$0
95	10.2620.6	Custodial Supplies	\$162	\$916	\$500		\$500	\$1,000	\$500	100.00%	\$500	100.00%	\$500	\$500
96	10.2620.6	Utilities	\$6,987	\$6,436	\$8,000		\$8,000	\$8,000	\$0	0.00%	\$0	0.00%	\$8,000	\$0
97	10.2620.6	Heating Oil	\$1,808	\$2,738	\$3,500		\$3,500	\$3,500	\$0	0.00%	\$0	0.00%	\$3,500	\$0
98		TOTAL MAINTENANCE	\$60,168	\$64,335	\$69,320		\$69,320	\$71,220	\$1,900	2.74%	\$1,900	2.74%	\$70,370	\$850
99	General													
100	10.2320.1	Salary, Office Manager	\$30,175	\$24,779	\$32,299	\$6,701	\$39,000	\$39,000	\$6,701	20.75%	\$0	0.00%	\$39,000	\$0
101	2320.12	Office Substitutes	\$0	\$235	\$2,000		\$2,000	\$2,000	\$0	0.00%	\$0	0.00%	\$2,000	\$0
102	10.2320.2	Summer Leadership Planning Session	\$485	\$463	\$1,500		\$1,500	\$1,500	\$0	0.00%	\$0	0.00%	\$1,500	\$0
103	10.2320.3	Legal Services	\$299	\$315	\$3,000		\$3,000	\$2,500	-\$500	-16.67%	-\$500	-16.67%	\$3,000	-\$500
104	10.2320.3	Contracted Services	\$297	\$371	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
105	10.2320.3	Print management	\$1,983	\$1,955	\$0		\$0	\$0	\$0		\$0		\$0	\$0
106	10.2320.4	Copier Service/ Leases	\$3,959	\$3,560	\$6,900		\$6,900	\$4,550	-\$2,350	-34.06%	-\$2,350	-34.06%	\$4,550	\$0
107	10.2320.5	Internet-eRate Funded	\$4,852	\$0	\$0		\$0	\$0	\$0		\$0		\$0	\$0
108	10.2320.5	Telephone	\$6,225	\$6,536	\$7,000		\$7,000	\$7,000	\$0	0.00%	\$0	0.00%	\$7,000	\$0
109	10.2320.5	Postage	\$4,709	\$5,311	\$5,500		\$5,500	\$5,800	\$300	5.45%	\$300	5.45%	\$5,800	\$0
110	10.2320.5	Advertising	\$4,915	\$5,204	\$5,000		\$5,000	\$5,500	\$500	10.00%	\$500	10.00%	\$5,500	\$0
111	10.2320.5	Printing supplies	\$575	\$1,165	\$800		\$800	\$1,000	\$200	25.00%	\$200	25.00%	\$800	\$200
112	10.2320.5	Travel, Clerical Staff	\$0	\$19	\$150		\$150	\$150	\$0	0.00%	\$0	0.00%	\$150	\$0
113	10.2320.5	Office Hospitality	\$997	\$411	\$500		\$500	\$500	\$0	0.00%	\$0	0.00%	\$500	\$0
114	10.2320.6	Expendable Supplies	\$4,229	\$5,994	\$6,500		\$6,500	\$6,800	\$300	4.62%	\$300	4.62%	\$6,500	\$300
115	10.2320.6	Annual Start of Year Assembly	\$1,634	\$1,699	\$2,200		\$2,200	\$2,200	\$0	0.00%	\$0	0.00%	\$2,200	\$0
116	10.2320.6	New Hire Orientation	\$1,465	\$1,576	\$1,600		\$1,600	\$1,600	\$0	0.00%	\$0	0.00%	\$1,600	\$0

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117	10.2320.7	Office Equipment Replacement	\$1,989	\$1,970	\$2,000		\$2,000	\$2,000	\$0	0.00%	\$0	0.00%	\$2,000	\$0
118	10.2320.7	Office Equipment New	\$2,062	\$4,212	\$1,500		\$1,500	\$2,000	\$500	33.33%	\$500	33.33%	\$1,500	\$500
119	10.2900.2	NHSAA Admin Membership	\$1,995	\$2,395	\$2,250		\$2,250	\$2,500	\$250	11.11%	\$250	11.11%	\$2,500	\$0
120		TOTAL GENERAL	\$72,845	\$68,170	\$81,199		\$87,900	\$87,100	\$5,901	7.27%	-\$800	-0.91%	\$86,600	\$500
121		Benefits												
122	10.2900.1	Year End Support Staff Increases			\$13,091	-\$13,091	\$0	\$14,796	\$1,705	13.02%	\$14,796		\$0	\$14,796
123		Year End Admin Salary Increases			\$16,000	-\$16,000	\$0		-\$16,000	-100.00%	\$0		\$0	\$0
124	10.2900.1	Year End Merit Pool: Superintendent	\$30,100	\$28,300	\$15,000		\$15,000	\$6,666	\$20,033	133.55%	\$20,033	133.55%	\$15,000	\$20,033
125		Year End Merit Pool: Administration						\$23,145						
126		Year End Merit Pool: Support Staff						\$5,222						
127	10.2900.1	Admin Unused Vacation Leave Benefit	\$17,021	\$14,982	\$18,591		\$18,591	\$24,608	\$6,017	32.36%	\$6,017	32.36%	\$24,608	\$0
128	10.2900.2	Health Insurance	\$160,477	\$182,615	\$221,532		\$221,532	\$279,759	\$58,227	26.28%	\$58,227	26.28%	\$279,759	\$0
129	10.2900.2	Dental Insurance	\$13,338	\$15,922	\$18,110		\$18,110	\$18,275	\$165	0.91%	\$165	0.91%	\$18,275	\$0
130	10.2900.2	Life, LTD, and ADD insurance	\$7,801	\$7,983	\$8,600		\$8,600	\$8,600	\$0	0.00%	\$0	0.00%	\$8,600	\$0
131	10.2900.2	Flex Benefit	\$30	-\$406	\$0		\$0	\$0	\$0		\$0		\$0	\$0
132	10.2900.2	403b Employer Contribution	\$11,000	\$11,000	\$11,000		\$11,000	\$11,000	\$0	0.00%	\$0	0.00%	\$11,000	\$0
133	10.2900.2	Taxes: FICA/Medicare	\$94,137	\$100,649	\$114,680		\$114,680	\$121,553	\$6,873	5.99%	\$6,873	5.99%	\$121,553	\$0
134	10.2900.2	NH Retirement	\$185,632	\$199,891	\$218,572		\$218,572	\$218,129	-\$443	-0.20%	-\$443	-0.20%	\$218,129	\$0
135	10.2900.2	Unemployment Compensation	\$810	\$771	\$900		\$900	\$900	\$0	0.00%	\$0	0.00%	\$900	\$0
136	10.2900.2	Workers' Compensation	\$1,799	\$2,661	\$3,400		\$3,400	\$3,400	\$0	0.00%	\$0	0.00%	\$3,400	\$0

line	Account	Description	FY22 Actual	FY23 Actual	FY24 Adopted Budget	Board Approved Addition to Budget	FY24 Approved Expenses	FY25 Budget	FY25 \$ change to FY24 Adopted	FY25% change to FY24 Adopted	FY25 \$ change to FY24 Approved	FY25% change to FY24 Approved	FY25 Adjusted	Budget increase (or decrease) over Adjusted
137	10.2900.3	Contracted Services-GASB 75	\$0	\$0	\$6,500		\$6,500	\$6,500	\$0	0.00%	\$0	0.00%	\$6,500	\$0
138	10.2900.6	ADA-Accomodations		\$213				\$0	\$0		\$0		\$0	\$0
139		TOTAL BENEFITS	\$522,146	\$564,581	\$665,976		\$636,885	\$742,552	\$76,576	11.50%	\$105,667	16.59%	\$707,723	\$34,829
140		Total Expenses	\$1,881,925	\$2,049,457	\$2,268,374	\$8,871	\$2,277,245	\$2,434,995	\$166,621	7.35%	\$157,750	6.93%	\$2,386,056	\$48,939

COMPARISONS

Without Using Fund Balance

COMP TO FY24 ADOPTED	FY24 Adopted Budget	\$2,268,374	
	FY25 Proposed Budget	\$2,434,995	
	\$ Change	\$166,621	7.35%

COMP TO FY24 APPROVED	FY24 Approved Budget	\$2,277,245	
	FY25 Proposed Budget	\$2,434,995	
	\$ Change	\$157,750	6.93%

COMP TO FY25 ADJUSTED	FY25 Adjusted Budget	\$2,386,056	
	FY25 Proposed Budget	\$2,434,995	
	\$ Change	\$48,939	

Using Fund Balance

FY24 Adopted Budget	\$2,268,374	
FY25 Proposed Budget	\$2,434,995	
Use Fund Balance	-\$53,233	
\$ Change	\$113,388	5.00%

FY24 Approved Budget	\$2,277,245	
FY25 Proposed Budget	\$2,434,995	
Use Fund Balance	-\$53,233	
\$ Change	\$104,517	4.59%

FY25 Adjusted Budget	\$2,386,056	
FY25 Proposed Budget	\$2,434,995	
Use Fund Balance	-\$53,233	
\$ Change	-\$4,294	

FUND BALANCE DETAILS

Use of Fund Balance in FY25		use of fb in adj bud
Merit	\$35,033	\$20,033
Replacement computers	\$4,000	\$3,000
New office equipment	\$2,000	\$2,000
DSS course	\$4,200	\$4,200
Dues	\$8,000	\$0
Total	\$53,233	\$29,233

Fund Balance Projection

Current FB	\$309,169	
Use of FB in FY24	\$0	
Use of FB in Fy25	-\$53,233	as % of Budget
Ending FB	\$255,936	10.5%
Target>>>		7 to 10%

BUDGET DRIVERS	Adopted	Approved
Total \$ Increase	\$166,621	\$157,750
Salary Increases	\$75,450	\$37,488
Health Insurance Increases	\$58,227	\$58,227
Merit Increase	\$20,033	\$20,033
Taxes and Retirement	\$6,429	\$6,429
TOTAL	\$160,139	\$122,177
% of Total Increase	96%	77%