

FY25 Default Budget - Summary

		Required by Law OR					
	FY24 Adopted Budget	Contracted Reductions/ Increases	Minus One-Time Expense	FY25 Default Budget	FY25 Proposed Budget		Diff
Account							
1100-1199	\$2,756,527	\$201,915	-\$17,626	\$2,940,816	\$3,221,654		\$280,838
1200-1299	\$2,282,755	-\$66,015	\$0	\$2,216,740	\$2,120,212		-\$96,528
2100-2199	\$744,818	-\$40,289	\$0	\$704,529	\$703,630		-\$898
2200-2299	\$293,820	\$1,009	\$0	\$294,829	\$321,547		\$26,718
2300-2399	\$37,726	\$0	\$0	\$37,726	\$60,002		\$22,276
2400-2499	\$664,937	\$7,265	\$0	\$672,202	\$667,927		-\$4,276
2600-2699	\$764,112	\$11,525	-\$6,500	\$769,136	\$738,529		-\$30,608
2700-2799	\$840,381	\$78,276	\$0	\$918,657	\$919,830		\$1,173
2900-2999	\$2,656,332	\$77,318	\$0	\$2,733,650	\$2,733,650		\$0
5110-5120	\$128,380	\$0	\$0	\$128,380	\$128,380		\$0
5222-5229	\$355,000	\$0	\$0	\$355,000	\$355,000		\$0
Operating	\$11,524,787	\$271,004	-\$24,126	\$11,771,665	\$11,970,361		\$198,696
SAU Assessment	\$446,191			\$473,655	\$473,655		
BESSA-Support Staff	\$0			\$93,370	\$93,370		
Maint. Trust	\$155,000			\$156,000	\$156,000		
Spec Ed Trust	\$25,000			\$0	\$0		
Total	\$12,150,978			\$12,494,690	\$12,693,386		