

Budget Increase by Line Item and Category

FY 2024 - 2025 (in Thousands)

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| | |
|--|----------------------------|
| Certified Salaries | <u>\$760,745.0</u> |
| Contractual Increases, incl. Degree Changes | \$674,590.0 |
| Personnel Changes, Reductions | \$86,155.0 |
| Non-certified Salaries** | <u>\$139,379.0</u> |
| Contractual Increases | \$205,428.0 |
| Personnel Changes | (\$66,049.0) |
| ** includes facilities salaries | |
| Employee Benefits | <u>\$159,782.0</u> |
| Health/Life/Disability | \$112,745.0 |
| Other Insurance, FICA, Pension, Tuition | \$47,037.0 |
| Instructional Programs | <u>(\$61,107.0)</u> |
| Textbooks | (\$32,855.0) |
| Athletics/Student Activities/Field Trips | \$41,502.0 |
| Equipment/Furniture | \$7,903.0 |
| Net all Supplies, Equip., Purchased Svcs. | (\$77,657.0) |
| Special Education | <u>\$114,087.0</u> |
| SpEd Therapy & Evaluation | (\$7,000.0) |
| Tuition | (\$25,112.0) |
| Net Other: Purchased Svcs/Transport/Supplies | <u>\$146,199.0</u> |
| Support Services | <u>(\$1,934.0)</u> |

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| | |
|--|---|
| Administrative Services | <u>(\$65,317.0)</u> |
| Auditor/Cyber/LAP/Legal | (\$5,530.0) |
| Admin Tech | (\$66,385.0) |
| Misc. Central and School Office | \$6,598.0 |
| Pupil Transportation | <u>\$4,828.0</u> |
| Transport | \$35,431.0 |
| Fuel | <u>(\$33,855.0)</u> |
| GPS Tracking | <u>\$3,252.0</u> |
| Plant Op & Maintenance** | <u>\$844,384.0</u> |
| PreK-8 Project Costs to Offset Future Debt | \$853,000.0 |
| Facilities Operations | (\$8,616.0) |
| **excludes facilities salaries | |
| Debt Service | <u>(\$818,311.0)</u> |
| Bond Redemption | <u>(175,000.0)</u> |
| Interest on Bonds | \$241,189.0 |
| Contract for Debt Service | <u>(884,500.0)</u> |
| | <hr/> <hr/> <u>\$1,076,536.0</u> <hr/> <hr/> |