

BUDGET SUMMARY..... \$36,920,881

	22-23 Actuals	23-24 Budget	24-25 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	15,384,794	15,588,415	16,349,160	760,745	4.88%
Non-certified Salaries	3,865,648	4,108,877	4,188,967	80,090	1.95%
Employee Benefits	3,854,810	4,114,462	4,274,244	159,782	3.88%
Instructional Programs	1,296,326	1,647,801	1,586,694	(61,107)	(3.71)%
Special Education	732,988	1,124,665	1,238,752	114,087	10.14%
Support Services	68,769	80,232	78,298	(1,934)	(2.41)%
Administrative Services	894,170	1,092,238	1,026,921	(65,317)	(5.98)%
Pupil Transportation	650,432	878,441	883,269	4,828	0.55%
Plant Op & Maintenance	4,067,515	3,979,901	4,883,574	903,673	22.71%
OPERATING BUDGET	30,815,452	32,615,032	34,509,879	1,894,847	5.81%
Debt Service	2,963,163	3,229,313	2,411,002	(818,311)	(25.34)%
TOTAL BUDGET	\$33,778,615	\$35,844,345	\$36,920,881	\$1,076,536	3.00%

*Estimated enrollment
based on October 1, 2023
in house student count.*

Student Count (In House)	1,264	1,268
Certified Staff	152.90	153.70
Non-Certified Staff	135.52	133.66

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2023-2024 \$ increase or (decrease) by the 2024-2025 line item budget amount. For example, the Certified Salaries increase of \$760,745 divided by the 2023-2024 Line Item Budget amount of \$15,588,415 equals .0488 or 4.88%.