

Budget Comparison by account type

	FY2024-2025	FY2025-2026	Variance	Explanation for Variance
<b>Salaries &amp; Benefits</b>				
1000	\$ 3,782,840	\$ 3,846,109	\$ 63,270	Salary inc. 3% / Benefits 9.95%-M, 4.0%-D / NO Interventionists NO ASP
2100	\$ 362,576	\$ 373,274	\$ 10,698	Salary inc. 3% / Benefits 9.95%-M, 4.0%-D
2300	\$ 303,212	\$ 313,312	\$ 10,100	Salary inc. 3% / Benefits 9.95%-M, 4.0%-D
2400	\$ 173,388	\$ 183,384	\$ 9,996	Salary inc. 3% / Benefits 9.95%-M, 4.0%-D
2500	\$ 163,967	\$ 153,093	\$ (10,873)	Salary inc. 3% / Benefits 9.95%-M, 4.0%-D / NO BO assist
3100	\$ 6,376	\$ 6,376	\$ 0	FS stipend
	<u>\$ 4,792,358</u>	<u>\$ 4,875,548</u>		
<b>Contract Services</b>				
1000	\$ 69,020	\$ 69,000	\$ (20)	BailaBaila & EEC
2100	\$ 254,500	\$ 240,000	\$ (14,500)	Ancillary services
2200	\$ 32,500	\$ 32,500	\$ -	Poweron Technolgy Services
2300	\$ 69,527	\$ 56,000	\$ (13,527)	decrease legal
2400	\$ 1,200	\$ 1,200	\$ -	
2500	\$ 10,886	\$ 11,000	\$ 114	Reduce services (BB)
2700	\$ 113,269	\$ 150,000	\$ 36,731	Increase Transportation services
	<u>\$ 550,902</u>	<u>\$ 559,700</u>		
<b>Supplies &amp; Materials</b>				
1000	\$ 112,083	\$ 22,126	\$ (89,957)	decrease / NO IM budget
2100	\$ 7,056	\$ 2,000	\$ (5,056)	decrease supplies/materials
2200	\$ 2,583	\$ 2,600	\$ 17	
2300	\$ 500	\$ 500	\$ -	
2400	\$ 1,374	\$ 1,400	\$ 26	
2500	\$ 27,058	\$ 26,907	\$ (151)	decrease supplies/materials, Increase financial software
3100	\$ -	\$ -	\$ -	
	<u>\$ 150,654</u>	<u>\$ 55,533</u>		
<b>Other Charges</b>				
1000	\$ 10,926	\$ 10,000	\$ (926)	decrease PD
2100	\$ 382	\$ 400	\$ 18	
2200	\$ 9,000	\$ 5,220	\$ (3,780)	decrease movie \$'s
2300	\$ 7,968	\$ 3,700	\$ (4,268)	decrease advertising
2400	\$ 8,650	\$ 6,650	\$ (2,000)	decrease Scholastics
2500	\$ 4,000	\$ 3,200	\$ (800)	decrease PD
	<u>\$ 40,926</u>	<u>\$ 29,170</u>		
<b>Facility</b>				
2600	\$ 457,871	\$ 428,130	\$ (29,740)	decrease permit fees, water & communication, Inc. Prop/Liab. 16%
	<u>\$ 457,871</u>	<u>\$ 428,130</u>		
<b>Total All functions</b>	<u>\$ 5,992,709</u>	<u>\$ 5,948,082</u>	<u>\$ (44,628)</u>	

	FY2024-2025	FY2025-2026	Variance
1000	\$ 3,974,868	\$ 3,947,235	\$ (27,633)
2100	\$ 624,514	\$ 615,674	\$ (8,840)
2200	\$ 44,083	\$ 40,320	\$ (3,763)
2300	\$ 381,207	\$ 373,512	\$ (7,695)
2400	\$ 184,611	\$ 192,634	\$ 8,023
2500	\$ 205,911	\$ 194,200	\$ (11,711)
2600	\$ 457,871	\$ 428,130	\$ (29,740)
2700	\$ 113,269	\$ 150,000	\$ 36,731
3100	\$ 6,376	\$ 6,376	\$ 0
	<u>\$ 5,992,709</u>	<u>\$ 5,948,082</u>	<u>\$ (44,628)</u>