

Disadvantaged Pupil Impact Aid FY25 General Fund				Total				
	Salaries	Retirement & Benefits (**)	Insurance Benefits	Retirement, Fringes & Ins.	Purchased Services	Supplies	Capital Outlay	Total
Instruction								
Instructional Assistant	28,785.32	4,447.33	31,121.88	35,569.21				64,354.53
Title I Teachers (Non-Funded)			84,547.20	84,547.20				84,547.20
ESC Regular Ed Aides					150,000.00			150,000.00
								-
Total Instruction	28,785.32	4,447.33	115,669.08	120,116.41	150,000.00	-	-	298,901.73
								-
								-
Support Services								-
School Nurse/Aide (Less Student Wellness Funds)	24,079.00	12,942.77	51,058.66	64,001.43	1,047.19	9,274.97		98,402.59
Elem Social Worker	41,937.44	6,479.33	50.10	6,529.43	-	687.66		49,154.53
High School Counselor	67,273.49	10,393.75	67.20	10,460.95				
School Resource Officer					68,290.00		49,983.88	118,273.88
Total Support Services	133,289.93	29,815.86	51,175.96	80,991.82	69,337.19	9,962.63	49,983.88	343,565.45
Governance/Admin.								-
		-		-				-
Total Governance/Admin.	-	-	-	-				-
								-
Professional Development	-							-
								-
Total Professional Development					-			-
Family/Community	-				-	-		-
								-
Facilities								-
Transportation	-	-	-	-	-			-
								-
Grand Total	\$ 162,075.25	\$ 34,263.19	\$ 166,845.04	\$ 201,108.23	\$ 219,337.19	\$ 9,962.63	\$ 49,983.88	\$ 642,467.18
						FY25 Funding		639,937.27
(**)= Employer's Portion Retirement (14%) + Medicare (1.45%) + BWC = 16%						FY25 Unspent		(2,529.91)
Insurance Benefits includes life insurance costs as well as health								
	Date							
Board of Education Presentation	5/8/2025							
Knox ESC Approval (Community Partner)	5/14/2025							
148,901.73	Unfunded Title I expenses							
Note 467 Wellness Funds remaining to be spent by 6/30/2025		130,470.68						