

2024-2025 LEVY/LEA Expenditures

Sudent Programs & Opportunites	\$ 2,070,101.69
Athletics Director Salary/Benefits .5 FTE	\$ 108,741.59
Athletics Coaches Salary/Benefits 99 coaches (36-MS 63-HS)	\$ 497,984.55
Athletic Salary/Benefits athletic games	\$ 85,991.91
Athletic Debit (Transportation) transportation to athletic events	\$ 171,980.37
Athletics Supplies uniforms, athletic equipment, awards, storage supplies, helmets	\$ 38,920.77
Athletics Services officials, repairs, safety training, coaches clinic, scale calibration, helmet reconditioning, athletic trainer services, final forms, aquatic center rental, porta potty rentals, dues	\$ 129,408.10
Athletics Travel student meal money for post season, travel for coaches clinics, lodging for post season, travel to supervise sporting events, lodging for coaches clinic	\$ 19,517.65
Athletics Capital Outlay wrestling mat	\$ 15,592.50
Grounds Supplies for athletics athletic ground marking, field supplies	\$ 23,200.13
Grounds Services for athletics turf maintenance	\$ 5,767.20
Maintenance Supplies for athletics gym backboard hardware, ice machine supplies	\$ 1,401.04
Maintenance Services for athletics run power to athletic cameras	\$ 1,843.98
Athletics Total	\$ 1,100,349.78
Building Budget Supplies library supplies, office supplies, paper, food for events, classroom supplies, literacy/math supports, music instruments, PE supplies, books, registration supplies, projectors, music supplies, art supplies, curriculum, toner, counselor supplies, furniture, student awards, storage supplies, postage	\$ 159,874.40
Building Budget Services assembly, academic competitions, instrument repairs, rentals, field trips, professional development, software, memberships, copier maintenance, music entry fees	\$ 15,255.13
Building Budget Travel inter district travel, pd travel, transportation for field trips	\$ 10,179.18
Building Budget Capital outlay copiers	\$ 45,447.66
Building Budget Total	\$ 230,756.37

Technology Supplies	\$	307,135.83
docking stations, student devices refresh, batteries, cameras, clocks, speakers, airtames, tardy kiosk		
Technology Repairs/Services	\$	431,859.71
web filter, archiving service, cyber security, wireless connectivity, backup, video surveillance, access control, email security, threat defense, tools4ever, monthly data processing, connectivity to buildings, zoom, paging, account automation		
Technology Total	\$	738,995.54

School Safety & Security		\$ 989,028.61
Safety & Security Salary/Benefits	\$	269,098.09
1.89 FTE security staff		
Safety & Security Supplies	\$	20,549.46
radios, attenans, police reports, jackets/caps, security tvs, food for training events		
Safety & Security Services	\$	24,371.96
training, legal courier, vistor management, school safety coop, memberships, vestibues, fences		
Safety & Security Projects*	\$	480,594.29
vestibules, fences		
Safety & Security Travel	\$	2,017.15
pd travel, inter-district travel		
Technology Security	\$	192,397.66
cybersercurity		

*Capital Project Expenditures

Operations		\$ 1,266,322.37
Cutodial Supplies	\$	206,223.90
fertilizer, de icer, propane, irrigation supplies, weed trimmer, parking signs, mower parts		
Custodial Services	\$	3,715.00
pest control, vehicle repairs, mower repair, mosquito assestment, stump removal, equipment rentals		
Custodial Travel	\$	300.20
pest control, vehicle repairs, mower repair, mosquito assestment, stump removal, equipment rentals		
Custodial Total	\$	210,239.10

Grounds/Maintenance Supplies	\$	250,649.46
pest control, vehicle repairs, tire extinguishers, hvac supplies, keys, equipment, tools, building repairs, plumbing parts, filters, light bulbs, hot water tanks, window coverings, shirts, fuel, laptop, computer		

Grounds/Maintenance Services	\$ 668,327.71
trainings, pressure vessel inspection, propane heater, alarm inspections, elevator inspections, hvac repairs, mini splits, water line repairs, pest control, fire sprinkler inspection, chiller repairs, annual bleacher/backstop inspection, hood cleanings, pump sewage pit, roof repairs, vehicle repairs, memberships	
Grounds/Maintenance Capital Outlay	\$ 41,959.39
mini split, vehicle	
Motor Pool Expenses	\$ 24,896.48
Districtwide Phone Systems	\$ 70,250.23
Grounds, Maintenance, Motor Pool, Phone System Total	\$ 1,056,083.27

Staffing for Student Learning	\$ 1,958,089.87
Central Staff/Board Supplies	\$ 84,324.94
food for events, plaques, web cams, chairs, adobe licenses, business cards, periodical subscription, office supplies, toner, paper, postage, tech supplies, recognition supplies, strategic planning supplies	
Central Staff/Board Services	\$ 252,131.29
election fees, pd, audit fees, advertisements, memberships, periodical subscription, credit card processing fees, bank fees, shredding services, EAP fees, hearing fees, driving abstracts, legal counsel, translation fees	
Central Staff Travel/Board Travel	\$ 15,162.28
pd travel, pd lodging, in district travel	
Basic ED Supplies	\$ 37,104.48
office supplies, dues, per union contract-instructional reimbursements, NSF fees, battery replacements for teacher laptops, projector setup	
Basic Ed Services	\$ 19,425.00
dues, youth drop in program, Frenzy Friday, awards banquet	
Basic Ed Travel	\$ 4,065.41
transportation for field trips, music competitions	
Nursing Supplies	\$ 12,518.79
Batteries for AEDs, uniforms, ink, first aid supplies, diabetic pads, license renewals, cpr cards, ice maker, laptops, nursing supplies	
Nursing Services	\$ 2,299.94
professional development, membership	
Curriculum Supplies	\$ 147,549.46
food for trainings, adobe licenses, tech supplies, computers, edgenuity licenses, science kits, math curriculum	
Curriculum Services	\$ 80,495.60
membership, follet destiny, professional development, edgenuity licenses, canvas, music competition registrations, science kit trainings, music professional development	
Curriculum Travel	\$ 2,381.65
lodging for music professional development	

Assesment Supplies Services Travel	\$ 57,860.68
adobe licenses, office supplies, dues, assesments, homeroom, lodging for pd, truancy letters, travel for truancy court	
Sick Leave Cash Outs	\$ 122,266.74
Annual Leave Cash Outs	\$ 263,040.18
Other Salary/Benefits	\$ 857,463.43
substitutes, optional days, extended days, additional pay items, overload	
Total other Staffing Costs	\$ 1,242,770.35

TOTAL DIRECT EXPENDITURES **\$ 6,283,542.54**

Transportation-Supplemental**	\$ 236,015.54
Food Service-Supplemental**	\$ 198,171.17
	\$ 434,186.71

***these programs are over and local resources are used to make up the difference however they are not directly charged to the LEVY/LEA*