

DESCRIPTION	2023-2024 CURRENT YEAR BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR INC./DEC	PERCENT INC./DEC.
INSTRUCTION 1100				
Teacher Salary	443,607.40	659,841.20	216,233.80	
Salary Substitutes	25,075.00	25,075.00	0.00	
Health Insurance	163,123.60	214,560.06	51,436.46	
Dental Insurance	10,314.00	12,727.32	2,413.32	
Life & LTD Insurance	1,795.47	2,740.14	944.67	
Social Security	42,331.18	58,198.28	15,867.10	
Retirement	76,275.28	126,925.46	50,650.18	
Unemployment	1,915.20	2,143.20	228.00	
Workers Compensation	3,098.75	4,260.27	1,161.52	
Contracted Services	17,112.00	19,062.00	1,950.00	
High School Tuition	846,285.00	674,885.00	-171,400.00	
Supplies &	12,600.00	10,080.00	-2,520.00	
Professional Dues	200.00	200.00	0.00	
Salary - Tier II Para	84,666.33	75,845.58	-8,820.75	
Retirement Non Teacher	8,900.78	8,338.87	-561.91	
TOTAL INSTRUCTION	1,737,299.99	1,894,882.38	157,582.39	9%
SPECIAL EDUCATION 1200				
Teacher Salary	115,784.80	46,074.00	-69,710.80	
Salary - Aide	84,666.33	74,645.58	-10,020.75	
Health Insurance	65,481.40	38,523.93	-26,957.47	
Dental Insurance	3,826.08	2,002.92	-1,823.16	
Life & LTD Insurance	717.62	290.36	-427.26	
Social Security	16,099.51	9,617.55	-6,481.96	
Retirement	18,634.04	9,048.34	-9,585.70	
Unemployment	1,436.40	1,687.20	250.80	
Workers Compensation	1,178.53	627.20	-551.33	
Tuition	150,000.00	450,000.00	300,000.00	
Contracted Services	252.00	252.00	0.00	
Retirement Non Teacher	9,420.33	8,461.63	-958.70	
Summer school salaries	10,000.00	5,000.00	-5,000.00	
TOTAL SPECIAL EDUCATION	477,497.04	646,230.71	168,733.67	35%
GIFTED AND TALENTED 1270	4,035.50	2,035.50	-2,000.00	
TOTAL GIFTED AND TALENTED	4,035.50	2,035.50	-2,000.00	-49%
OTHER INSTRUCTIONAL 1400				
Other Inst. - Salary	20,522.64	20,742.24	219.60	
Other Inst. - Retirement	4,030.65	4,073.78	43.13	
Other Inst. - FICA	1,569.98	1,586.78	16.80	
Supplies	700.00	630.00	-70.00	
TOTAL OTHER INSTRUCTIONAL	26,823.27	27,032.80	209.53	.78%

DESCRIPTION	2023-2024 CURRENT YEAR BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR INC./DEC	PERCENT INC./DEC.
GUIDANCE SERVICES 2130				
Salary Guidance	41,928.60	33,436.00	-8,492.60	
Health Insurance	500.00	500.00	0.00	
Social Security	3,207.54	2,557.85	-649.69	
Unemployment	159.60	159.60	0.00	
Workers Compensation	234.80	187.24	-47.56	
Supplies and Materials	300.00	270.00	-30.00	
TOTAL GUIDANCE SERVICES	46,330.54	37,110.69	-9,219.85	-19.9%
HEALTH SERVICES 2130				
Salary Nurse	26,933.77	27,448.92	515.15	
Health Insurance	500.00	500.00	0.00	
Social Security	2,060.43	2,099.84	39.41	
Unemployment	159.60	159.60	0.00	
Workers Compensation	150.83	153.71	2.88	
Supplies and Materials	800.00	720.00	-80.00	
TOTAL HEALTH SERVICES	30,604.63	31,082.07	477.44	1.5%
PSYCHOLOGIST SERVICES 2140				
Psychologist	23,940.00	24,082.50	142.50	
TOTAL PSYCHOLOGIST	23,940.00	24,082.50	142.50	.59%
SPEECH SERVICES 2150				
Speech & Language K-8	51,300.00	51,870.00	570.00	
TOTAL SPEECH SERVICES	51,300.00	51,870.00	570.00	1.1%
PHYSICAL THERAPY 2162				
Physical Therapist	23,812.80	24,288.00	475.20	
Physical Therapist	1,821.68	1,858.03	36.35	
Unemployment	159.60	159.60	0.00	
Workers' Comp.	133.35	136.01	2.66	
TOTAL PHYSICAL THERAPY	25,927.43	26,441.64	514.21	1.9%
OCCUPATIONAL THERAPY 2163				
Occupational Therapy	22,610.00	23,062.20	452.20	
TOTAL OCCUPATIONAL THERAPY	22,610.00	23,062.20	452.20	2%
SUPPORT SERVICES 2213				
Tuition Reimbursement	5,000.00	3,000.00	-2,000.00	
Conferences	5,000.00	3,000.00	-2,000.00	
Conferences-Support	2,500.00	1,000.00	-1,500.00	
Certification	1,040.00	1,040.00	0.00	
TOTAL SUPPORT SERVICES	13,540.00	8,040.00	-5,500.00	-40.6%

DESCRIPTION	2023-2024 CURRENT YEAR BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR INC./DEC	PERCENT INC./DEC.
TECHNOLOGY SERVICES 2230				
Salary Technology	59,580.00	60,139.00	559.00	
Health Insurance	23,067.20	26,165.88	3,098.68	
Dental Insurance	1,057.56	1,107.24	49.38	
Life & LTD Insurance	265.61	273.74	8.13	
Social Security	4,557.87	4,600.63	42.76	
Unemployment	159.60	159.60	0.00	
Workers Compensation	333.65	336.78	3.13	
Supplies and Materials	600.00	600.00	0.00	
Site Licenses	9,988.00	6,550.40	-3,437.60	
Retirement Teacher	11,701.51	11,811.30	109.79	
	111,311.00	111,744.57	433.27	.38%
BOARD OF EDUCATION 2310				
Moderator	200.00	200.00	0.00	
FICA	15.30	15.30	0.00	
Criminal Checks	235.00	235.00	0.00	
Advertising	750.00	750.00	0.00	
Supplies and Materials	825.00	825.00	0.00	
School Board Dues	3,200.00	3,200.00	0.00	
Unemployment	30.73	30.73	0.00	
TOTAL BOARD OF EDUCATION	5,256.03	5,256.03	0.00	0
SCHOOL BOARD CLERK 2312				
Salary School District	300.00	300.00	0.00	
FICA	182.91	182.91	0.00	
Salary School Board	2,091.00	2,091.00	0.00	
TOTAL SCHOOL BOARD CLERK	2,573.91	2,573.91	0.00	0
SCHOOL BOARD TREASURER 2313				
Salary Treasurer	627.30	627.30	0.00	
FICA	47.99	47.99	0.00	
TOTAL SCHOOL BOARD TREASURER	675.29	675.29	0.00	0
SCHOOL BOARD BALLOT CLERKS 2314				
Salary Ballot Clerks	825.00	825.00	0.00	
FICA	63.11	63.11	0.00	
TOTAL BOARD BALLOT CLERKS	888.11	888.11	0.00	0
SCHOOL BOARD AUDITOR 2317				
Auditors	6,500.00	6,500.00	0.00	
TOTAL SCHOOL BOARD AUDITOR	6,500.00	6,500.00	0.00	0
SCHOOL BOARD LEGAL FEES 2318				
Legal Fees	3,000.00	5,000.00	2,000.00	
TOTAL SCHOOL BOARD LEGAL FEES	3,000.00	5,000.00	2,000.00	66%

DESCRIPTION	2023-2024 CURRENT YEAR BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR INC./DEC	PERCENT INC./DEC.
OFFICE OF SUPERINTENDENT 2230				
Salary Director of Student Services	60,892.78	30,446.39	-30,446.39	
Health Insurance	54,207.90	26,165.86	-28,042.04	
Dental Insurance	2,970.60	1,107.24	-1,863.36	
Life & LTD Insurance	1,020.13	341.25	-678.88	
Social Security	15,927.60	10,816.24	-5,111.36	
Unemployment	478.80	478.80	0.00	
Workers Compensation	1,165.94	791.78	-374.16	
Professional Services	4,562.00	4,102.00	-460.00	
Mileage	400.00	400.00	0.00	
Postage	700.00	450.00	-250.00	
Supplies and Materials	500.00	450.00	-50.00	
Retirement non teacher	23,067.36	9,384.41	-13,682.95	
Professional Dev. -	2,488.58	1,792.68	-695.90	
Salary Admin for Special	37,713.48	16,822.89	-20,890.59	
Salary Superintendent	47,844.32	24,759.44	-23,084.88	
TOTAL OFFICE OF SUPERINTENDENT	253,939.49	128,308.98	-125,630.51	-49%
FINANCE MANAGER 2510				
Salary Finance Manager	61,753.40	69,360.00	7,606.60	
TOTAL FINANCE MANAGER	61,753.40	69,360.00	7,606.60	12%
OFFICE OF PRINCIPAL 2410				
Salary Principal	101,210.39	100,562.66	-647.73	
Salary Administrative	27,520.00	28,483.20	963.20	
Health Insurance	42,674.25	37,699.40	-4,974.85	
Dental Insurance	1,913.04	2,002.92	89.88	
Life & LTD Insurance	633.27	631.52	-1.75	
Social Security	9,847.88	9,872.01	24.13	
Retirement Non Teacher	3,723.46	17,459.91	13,736.45	
Retirement Teacher	19,877.72	-	-19,877.72	
Unemployment	319.20	319.20	0.00	
Workers Compensation	720.89	722.66	1.77	
Telephone	5,000.00	3,500.00	-1,500.00	
Supplies and Materials	1,600.00	1,440.00	-160.00	
Graduation	500.00	450.00	-50.00	
Dues	795.00	795.00	0.00	
Professional	600.00	-	-600.00	
Contracted Services	1,650.00	1,650.00	0.00	
TOTAL OFFICE OF THE PRINCIPAL	218,585.10	205,588.48	-12,996.62	-5.9%
OPERATION AND MAINTENANCE OF PLANT 2600				
Contracted Services	11,930.00	11,930.00	0.00	
Supplies and Materials	8,500.00	7,650.00	-850.00	

		2023-2024 CURRENT	2024-2025	DOLLAR	PERCENT
DESCRIPTION		YEAR BUDGET	PROPOSED BUDGET	INC./DEC	INC./DEC.
OPERATION AND MAINTENANCE OF PLANT 2600					
CONTINUED					
Salary Custodian		70,035.09	34,276.00	-35,759.09	
Health Insurance		1,000.00	-	-1,000.00	
Social Security		5,357.68	2,622.11	-2,735.57	
Unemployment		420.04	547.20	127.16	
Workers Compensation		2,773.39	2,205.72	-567.67	
Contracted Garbage		5,100.00	5,100.00	0.00	
Snow Removal		15,000.00	15,000.00	0.00	
Repairs to Equipment		1,000.00	1,000.00	0.00	
Repairs to Building		300.00	300.00	0.00	
Insurance		13,169.00	15,513.00	2,344.00	
Electricity		17,000.00	14,000.00	-3,000.00	
Propane		30,000.00	30,000.00	0.00	
Playground		1,000.00	400.00	-600.00	
TOTAL OPERATION AND MAINTENANCE		182,585.20	140,544.03	-42,041.17	-23%
GROUNDS AND MOWING 2630					
Salary Grounds-Mowing		2,292.55	2,367.60	75.05	
Social Security		175.38	181.17	5.79	
Grounds Gasoline		150.00	150.00	0.00	
Workers Compensation		80.01	82.63	2.62	
Grounds supplies		500.00	200.00	-300.00	
TOTAL GROUNDS AND MOWING		3,197.94	2,981.40	-216.54	-6.7%
BUS COORDINATOR 2710					
Salary Bus Coordinator		3,000.00	3,000.00	0.00	
Social Security Bus		229.50	229.50	0.00	
Retirement Bus		589.20	-	-589.20	
Workers' Comp. Bus		16.80	16.80	0.00	
TOTAL BUS COORDINATOR		3,835.50	3,246.30	-589.20	-15%
PUPIL TRANSPORTATION 2721					
Gasoline/Diesel		11,018.53	11,018.53	0.00	
Salary Bus Drivers		55,677.26	45,419.30	-10,216.37	
Social Security		4,259.31	3,477.76	-781.55	
Workers' Compensation		1,943.14	1,586.59	-356.55	
Unemployment		394.30	492.43	98.13	
Bus Driver Fees		500.00	500.00	0.00	
Transportation Supplies		200.00	200.00	0.00	
Mileage		400.00	400.00	0.00	
Bus Lease		50,000.00	-	-50,000.00	
Retirement Bus Driver		1,151.49	-	-1,151.49	
Vehicle Maintenance		1,500.00	7,500.00	6,000.00	
TOTAL PUPIL TRANSPORTATION		127,044.03	70,636.20	-56,407.83	-44%

	2023-2024 CURRENT YEAR BUDGET	2024-2025 PROPOSED BUDGET	DOLLAR INC./DEC	PERCENT INC./DEC.
SPECIAL ED. TRANSPORTATION 2722				
Transportation-Special Gr 9-12	23,100.00	57,200.00	34,100.00	
TOTAL SPECIAL ED. TRANSPORTATION	23,100.00	57,200.00	34,100.00	147.6%
Transfer to Food Service	23,000.00	23,000.00	0.00	
			0.00	0
TOTAL BUDGET	3,507,153.40	3,605,373.79		2.8%