

EXECUTIVE SUMMARY - EDUCATION BUDGET 2024-2025

March 6, 2024

Account Description		2022-2023 Adopted Education Budget	2023-2024 Adopted Education Budget	2024-2025 Proposed Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	16,041,096	17,188,931	17,645,798	456,867	2.66
112	Non-Certified Personnel	4,151,245	4,427,513	4,807,796	380,283	8.59
200	Employee Benefits	5,702,650	5,822,997	6,183,130	360,133	6.18
322	Instructional Program Improvement	247,710	298,094	341,850	43,756	14.68
323	Pupil Services	331,645	572,659	624,042	51,383	8.97
330	Other Professional Technical Services	292,688	396,186	480,785	84,599	21.35
420	Maintenance	397,901	473,490	527,750	54,260	11.46
424	Grounds	88,089	92,415	114,820	22,405	24.24
430	Equipment Repair	8,420	9,050	10,020	970	10.72
510	Pupil Transportation	1,785,074	1,994,170	2,072,374	78,204	3.92
520	Property Insurance	403,778	431,740	453,077	21,337	4.94
534	Travel Co-Curricular	85,778	100,537	109,755	9,218	9.17
540	Advertising/Printing	33,252	33,274	34,296	1,022	3.07
550	Telephone	50,750	54,500	53,540	(960)	(1.76)
560	Tuition	2,244,036	2,086,907	2,600,745	513,838	24.62
580	Travel - Personnel	19,965	20,300	20,910	610	3.00
590	Other Purchased Services	295,262	291,545	287,528	(4,017)	(1.38)
611	Instructional Supplies	220,136	207,735	226,201	18,466	8.89
613	Maintenance Supplies	126,500	130,452	124,002	(6,450)	(4.94)
620	Energy & Utilities	794,967	915,855	909,832	(6,023)	(0.66)
641	Textbooks	26,964	24,899	35,298	10,399	41.76
642	Library Books/Periodicals	24,040	23,925	22,970	(955)	(3.99)
690	Other Supplies & Materials	116,792	120,776	167,972	47,196	39.08
730	Instructional Equipment	367,852	338,690	322,181	(16,509)	(4.87)
739	Non-Instructional Equipment	69,940	32,377	27,020	(5,357)	(16.55)
810	Dues & Fees	69,885	74,367	86,552	12,185	16.38
	Total	33,996,415	36,163,384	38,290,244	2,126,860	5.88