

23-25 FISCAL REQUEST

Line-Item Request and Comparison Summary

Description	2021-23 Budgeted	2023-25 CDE Requested	% Increase or Decrease	2023-25 Executive Recommended
Salaries	\$6,411,254.00	\$8,454,024.00	31.9%	\$8,650,231
Permanent	3,384,679	4,130,266	22%	4,221,928
Temporary	1,108,396	2,235,960	101.7%	2,235,960
Fringe Benefits	1,918,179	2,087,798	8.8%	2,192,343
Operating Expenses	\$3,050,000.00	\$3,050,000.00		\$3,050,000.00
Travel	23,617	23,617	0%	23,617
Supplies - IT Software	193,923	193,923	0%	193,923
Supply/Material - Professional	2,624	2,624	0%	2,624
Food and Clothing	48	48	0%	48
Building, Grounds, Vehicle Supply	2,096	2,096	0%	2,096
Miscellaneous Supplies	128	128	0%	128
Office Supplies	1,573,856	1,573,856	0%	1,573,856
Postage	3,991	3,991	0%	3,991
Printing	1,423	1,423	0%	1,423
IT Equipment under \$5,000	126,643	126,643	0%	126,643
Office Equip & Furniture-	4,509	4,509	0%	4,509
Utilities	50,526	50,526	0%	50,526
Insurance	5,231	5,231	0%	5,231
Rentals/Leases-Equipment & Other	4,894	4,894	0%	4,894
Rentals/Leases - Bldg/Land	378,139	378,139	0%	378,139
Repairs	41,492	41,492	0%	41,492
IT - Data Processing	44,193	44,193	0%	44,193
Communications	86,819	86,819	0%	86,819
IT Contractual Services	24,391	24,391	0%	24,391
Professional Development	31,357	31,357	0%	31,357
Operating Fees and Services	53,578	53,578	0%	53,578
Professional Fees and Services	396,522	396,522	0%	396,522
Total	\$9,461,254.00	\$11,504,024.00		\$11,700,231.00

Sources of revenue

General Fund	\$6,461,254.00	\$7,004,024.00	8.4%	\$7,200,231.00
Special Spending Authority (Raised through Tuition Paid by Local Schools and Students)	\$3,00,000.00; Emergency Commission approved an additional \$1.5m	\$4,500,000.00	0%	\$4,500,000.00

