

**Budget Summary by Object**

<b>Row Labels</b>	<b>FY24 Budget</b>	<b>FY25 Proposed</b>	<b>Change</b>
5111 TEACHERS	34,201,426	35,600,577	1,399,151
5121 PARAEDUCATOR	3,182,209	3,317,455	135,246
5131 SUBSTITUTES	1,105,085	1,135,950	30,865
5141 ADMINISTRATION	3,913,119	4,264,881	351,762
5161 CLERICAL	1,598,410	1,659,250	60,840
5171 TECHNICAL/PROFESSNL STFF	4,256,728	4,493,552	236,824
5172 TECH & PROF - MAINTENANCE	777,510	800,835	23,325
5173 TECH & PROF - LIAISONS	297,707	337,592	39,885
5174 TECH & PROF - COACHES	466,028	475,348	9,320
5175 TECH & PROF - TUTORS	75,638	79,420	3,782
5182 NON-CLER GEN - CUSTODIAN	1,794,490	1,848,325	53,835
5183 NON-CLER GEN - DRIVER	602,911	620,998	18,087
5184 NON-CLER GEN - FOOD SVC	1,166,000	1,166,000	0
5192 OVERTIME	55,223	57,986	2,763
5193 STIPENDS	455,308	491,838	36,530
5194 TEMPORARY EMPLOYEES	1,154,014	1,183,988	29,974
5195 COMPENSATED LEAVE	425,869	447,163	21,294
5211 HEALTH INSURANCE	8,594,610	9,977,658	1,383,048
5218 HSA	86,420	89,877	3,457
5219 HRA	1,169,143	1,209,529	40,386
5220 FICA	4,299,773	4,502,263	202,490
5231 RETIREMENT	0	0	0
5232 VSTRS--OPEB	316,290	339,870	23,580
5233 VSTRS--PENSION PAYMENTS	0	10,000	10,000
5234 VMERS	0	0	0
5235 CITY RETIREMENT PENSION	1,142,291	1,199,105	56,814
5240 ON-BEHALF PAYMENTS	0	0	0
5251 TUITION REIMBURSEMENT	289,025	289,025	0
5261 UNEMPLOYMENT COMPENSATION	55,000	55,000	0
5271 WORKERS COMPENSATION	736,231	739,537	3,306
5281 DENTAL	484,135	499,306	15,171
5291 OTHER EMPLOYEE BENEFITS	0	0	0
5292 LIFE	90,137	90,322	185
5293 STD	0	0	0
5294 LTD	0	0	0
5295 CASH IN LIEU	703,218	703,218	0
5296 CATAMOUNT HEALTH FEES	0	0	0
5311 OFFICIAL/ADMIN SERVICES	143,577	141,813	-1,764
5321 PROFESSIONAL EDU SERVICES	5,664,275	5,814,275	150,000
5322 KELLY SUB SERVICES	157,586	152,586	-5,000
5331 EMP TRAINING/DEVELOP	118,994	218,994	100,000
5341 OTHER PROFESSNL SERVICES	862,617	1,017,859	155,242
5342 AUDITING SERVICES	39,500	39,500	0
5352 OTHER TECHNICAL SERVICES	29,837	12,837	-17,000
5411 UTILITY SERVICES	208,971	215,240	6,269

**Budget Summary by Object**

<b>Row Labels</b>	<b>FY24 Budget</b>	<b>FY25 Proposed</b>	<b>Change</b>
5423 CUSTODIAL SERVICES	20,500	20,500	0
5424 LANDSCAPING/LAWN CARE	40,872	40,872	0
5425 TRASH & RECYCLING	172,110	177,273	5,163
5431 NONTECHNLGY REPAIR/MAINT	1,216,431	1,216,431	0
5432 TECHNLOGY REPAIR/MAINT	8,656	8,656	0
5441 RENTALS-LAND/BUILDINGS	2,625,933	3,792,571	1,166,638
5442 RENTALS-EQUIPMNT/VEHICLES	53,113	53,113	0
5451 CONSTRUCTION SERVICES	0	0	0
5490 OTHER PURCH PROPERTY SERV	0	0	0
5511 STU TRANS FRM PUB VT LEA	27,582	29,237	1,655
5519 STU TRANS FRM OTHER	686,514	723,790	37,276
5521 INSURANCE (NOT EMP BEN)	443,211	470,803	27,592
5531 COMMUNICATIONS	50,138	51,642	1,504
5532 INTERNET	3,330	4,030	700
5533 POSTAGE	50,410	50,410	0
5534 TELEPHONE AND VOICE	184,124	189,454	5,330
5541 ADVERTISING	37,725	37,725	0
5551 PRINTING AND BINDING	54,036	46,036	-8,000
5561 TUITN TO VT LEA	15,320	15,320	0
5562 TUITN TO PRIV VT LEAS	2,550,053	2,550,053	0
5564 TUITN OUT OF STATE PRIVAT	27,000	27,000	0
5566 TUITN TO VC-ON BEHALF	774,263	717,813	-56,450
5567 TUITN TO VC	799,389	780,567	-18,822
5571 FOOD SERVICE MANAGEMENT	55,000	55,000	0
5581 TRAVEL	232,240	232,240	0
5591 PRCHSRV FRM PUB VT LEA	0	0	0
5592 PRCHSRV FRM INDEP/NON-VT	0	0	0
5594 SPED EXCESS TO PUB VT LEA	3,538	3,538	0
5611 GENERAL SUPPLIES	1,974,116	2,019,326	45,210
5621 NATURAL GAS	312,582	342,118	29,536
5622 ELECTRICITY	993,297	1,034,993	41,696
5623 BOTTLED GAS	5,228	6,796	1,568
5626 GASOLINE	74,603	76,751	2,148
5627 WOOD CHIPS/PELLETS	0	0	0
5629 OTHER	0	0	0
5631 FOOD	1,271,712	1,270,972	-740
5638 MILK	0	0	0
5639 QUALIFYING LOCAL FOODS	0	0	0
5641 BOOKS AND PERIODICALS	169,952	165,748	-4,204
5651 SUPPLIES-TECH RELATED	343,314	400,584	57,270
5731 MACHINERY	105,533	105,533	0
5732 VEHICLES	69,555	69,555	0
5733 FURNITURE AND FIXTURES	10,250	10,250	0
5734 TECH RELATED HARDWARE	0	0	0
5739 OTHER EQUIPMENT	0	0	0

**Budget Summary by Object**

<b>Row Labels</b>	<b>FY24 Budget</b>	<b>FY25 Proposed</b>	<b>Change</b>
5791 DEPRECIATION/AMORTIZATION	0	0	0
5811 DUES & FEES - STAFF/OTHER	173,713	173,713	0
5812 DUES AND FEES - STUDENTS	68,030	67,030	-1,000
5831 REDEMPTION OF PRINCIPAL	2,635,000	7,475,000	4,840,000
5832 INTEREST ON LT DEBT	4,669,359	9,345,623	4,676,264
5833 BOND ISSUANCE/OTHER DEBT	20,000	20,000	0
5892 SUBGRANT TO PUBLIC VT LEA	0	0	0
5898 BANK FEES	20,000	20,000	0
5899 MISC EXPENDITURES - OTHER	19,325	19,325	0
5912 TRANSFER TO FOOD SERVICE	0	30,000	30,000
5913 TRANSFER OF INDIRECTS	2,757	2,757	0
5919 FUND TRANSFER OUT - OTHER	355,464	355,464	0
<b>Grand Total</b>	<b>104,144,584</b>	<b>119,604,584</b>	<b>15,460,000</b>