



2024-2025 Budget Discussion

December 4, 2023

6:00 p.m.

- 1. Debt Service**
- 2. Warehouse/Transportation**
- 3. Building Budgets**

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https://www.palisd.org/school_board/budget_information

Debt Service

| | G.O.N. Series of 2021 | G.O.B. Series of 2019 | Copier Lease Edwards Business Systems FMV Purchase Option |
|--------------------------------|-----------------------------|-----------------------------|---|
| Issue Date | 02/18/15 | 05/30/19 | 06/20/23 |
| Maturity Date | 09/01/23 | 03/01/29 | 06/20/28 |
| Original Amount | \$ 6,135,000 | \$ 4,405,000 | \$ 245,000.00 |
| 9/14/2023 Final Payment | \$ 1,884,000 | \$ - | \$ - |
| 06/30/24 Outstanding | \$ - | \$ 3,240,000 | \$ 195,188 |
| 06/30/25 Outstanding | \$ - | \$ 2,625,000 | \$ 145,376 |
| 06/30/26 Outstanding | \$ - | \$ 1,990,000 | \$ 95,564 |

| | | |
|---------------|---|---|
| Interest Rate | 0.62% | 1.75% - 3.0% |
| | Renovations of 2003-2004 Palisades High School Refund GOB 2004A, GOB 2010 | Renovations of Tinicum Elementary School Refund GOB 2007, 2014 \$3,655,370 <i>Partial Defeasance</i> |

| Account Code: | Principal 5110-919 | Interest 5110-832 | Expense 2390-810 | Expense 5140 |
|------------------|-----------------------|----------------------|---------------------|------------------|
| GON 2021 | \$ - | \$ - | \$ - | \$ - |
| GOB 2019 | \$ 615,000 | \$ 75,738 | \$ 800 | \$ - |
| New Copier Lease | \$ - | \$ - | \$ - | \$ 49,812 |
| TOTAL | \$ 615,000 | \$ 75,738 | \$ 800 | \$ 49,812 |

Debt Service Summary

| | Budget 2021-22 | Actual 2021-22 | Budget 2022-23 | Actual 2022-23 | Budget 2023-24 | Draft 2024-25 |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| General Obligation Bonds | | | | | | |
| Principal | \$ 2,021,000 | \$ 2,021,000 | \$ 2,120,000 | \$ 2,120,000 | \$ 2,134,000 | \$ 615,000 |
| Interest | \$ 132,591 | \$ 130,150 | \$ 112,416 | \$ 112,415 | \$ 93,278 | \$ 75,738 |
| Expense | \$ 750 | \$ 780 | \$ 800 | \$ 780 | \$ 800 | \$ 800 |
| New Copier Lease | \$ - | \$ - | \$ - | \$ - | \$ 245,000 | \$ 49,812 |
| TOTAL | \$ 2,154,341 | \$ 2,151,930 | \$ 2,233,216 | \$ 2,233,195 | \$ 2,473,078 | \$ 741,350 |

Warehouse and Transportation Budget

| | Budget 2023-2024 | Draft 2024-2025 | Account Code |
|--|-------------------------|-------------------------|-----------------|
| Administrative Expenses/Vehicle Repairs | | | |
| Rentals/Repairs | \$ 5,000 | \$ 5,000 | 2530-430/440 |
| Professional Development | \$ 400 | \$ 400 | 2836-360 |
| Travel | \$ - | \$ - | 2530-580 |
| Office Supplies | \$ 1,100 | \$ 1,100 | 2530-610 |
| Memberships | \$ 300 | \$ 300 | 2530-810 |
| Car Seats, Safety Vests | \$ 900 | \$ 900 | 2720-610 |
| Administrative Software | \$ 15,970 | \$ 25,773 | 2720-650 |
| | \$ 23,670 | \$ 33,473 | |
| Vehicle Expenses | | | |
| Gasoline | \$ 14,630 | \$ 28,000 | 2620-626 |
| Diesel/Gasoline Bus Fuel | \$ 220,000 | \$ 231,850 | 2720-513 |
| | \$ 234,630 | \$ 259,850 | |
| Contracted Services | | | |
| Special Education students | \$ 165,000 | \$ 165,000 | 2720-516 |
| Contracts with private schools and parents | \$ 8,000 | \$ 10,000 | 2750-513 |
| Krapf Student Transportation | | | |
| - Regular runs and miscellaneous charges for 181 school days | \$ 2,120,655 | \$ 2,202,408 | 2720/2750-513 |
| - Academic Competitions/College Visits/Field Trips | \$ 20,850 | \$ 21,592 | 1110-513 |
| - Student Activities/Vehicle Rental/Band | \$ 5,000 | \$ - | 3210-444 |
| - MTS & Intermediate runs | \$ 23,152 | \$ 24,310 | 3210-513 |
| - Summer School Transportation | \$ 19,034 | \$ 19,985 | 1420-513 |
| - Athletic trips | \$ 64,158 | \$ 67,365 | 3250-513 |
| | \$ 2,425,849 | \$ 2,510,660 | |
| TOTAL WHS/TRANSPORTATION BUDGET | \$ 2,684,149 | \$ 2,803,983 | |

Warehouse and Transportation

Summary

| | Actual 2020-21 | Budget 2021-22 | Actual 2021-22 | Budget 2022-23 | Actual 2022-23 | Budget 2023-24 | Draft 2024-25 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| Administrative Expense/Vehicle Repairs | \$ 16,608 | \$ 18,300 | \$ 14,328 | \$ 19,550 | \$ 23,085 | \$ 23,670 | \$ 33,473 |
| Fuel Expenses | \$ 138,248 | \$ 200,500 | \$ 156,210 | \$ 340,625 | \$ 196,039 | \$ 234,630 | \$ 259,850 |
| Contracted Service | \$ 1,849,477 | \$ 2,442,063 | \$ 2,128,684 | \$ 1,918,810 | \$ 2,093,668 | \$ 2,425,849 | \$ 2,510,660 |
| TOTAL | \$ 2,004,333 | \$ 2,660,863 | \$ 2,299,222 | \$ 2,278,985 | \$ 2,312,792 | \$ 2,684,149 | \$ 2,803,983 |

Athletics (7-12)

| | Budget 2023-24 | Draft 2024-25 | Account Code |
|------------------------------|---------------------------|--------------------------|-------------------------|
| Professional Services | \$ 37,900 | \$ 37,900 | 3250-330 |
| Technical Services | \$ 30,600 | \$ 30,600 | 3250-340 |
| Security | \$ 3,050 | \$ 2,000 | 3250-350 |
| Training - Coaches | \$ 950 | \$ 950 | 3250-360 |
| Other Service - Equip Repair | \$ 1,200 | \$ 1,200 | 3250-430 |
| Repairs/Reconditioning | \$ 12,000 | \$ 12,000 | 3250-430 |
| Postage/Communications | \$ - | | 3250-530 |
| Travel | \$ 5,000 | \$ 5,000 | 3250-580 |
| Supplies | \$ 51,000 | \$ 52,000 | 3250-610 |
| Books,Periodicals | \$ 100 | \$ 100 | 3250-640 |
| Software | \$ 1,900 | \$ 1,900 | 3250-650 |
| Equipment | \$ - | | 3250-761 |
| Dues & Fees | \$ 9,000 | \$ 9,500 | 3250-810 |
| TOTAL | \$ 152,700 | \$ 153,150 | |

Cyber/Charter School

| | Actual 2020-21 | Budget 2021-22 *76/12 | Actual 2021-22 | Budget 2022-23 *75/10 | Actual 2022-23 | Budget 2023-24 *76/11 | Draft 2024-25 *76/12 | Account Code |
|---|---------------------|-----------------------------|---------------------|-----------------------------|---------------------|-----------------------------|----------------------------|-------------------|
| * Number of nonspecial ed/special ed students | | | | | | | | |
| Regular Education | \$ 1,707,585 | \$ 1,748,000 | \$ 1,611,526 | \$ 1,800,000 | \$ 1,423,227 | \$ 1,680,000 | \$ 1,938,000 | 1110-562 |
| Special Education | \$ 463,035 | \$ 612,000 | \$ 441,104 | \$ 525,000 | \$ 547,976 | \$ 594,000 | \$ 672,000 | 1241-562 |
| | <u>\$ 2,170,620</u> | <u>\$ 2,360,000</u> | <u>\$ 2,052,630</u> | <u>\$ 2,325,000</u> | <u>\$ 1,971,203</u> | <u>\$ 2,274,000</u> | <u>\$ 2,610,000</u> | |
| PSD Cyber Academy | | | | | | | | |
| On-Line Learning- Admin | | | | | | | | |
| Salary & Benefits | \$ 14,197 | \$ 14,315 | \$ 7,380 | \$ 14,365 | \$ 14,365 | \$ 14,465 | \$ 14,465.00 | 2829-100/200 |
| Professional Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 2829-324 |
| Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 2829-610 |
| Cyber Learning | | | | | | | | |
| Prof. Sal/Bene | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 1110-100/200 |
| Professional Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 2270-324 |
| Supplies | \$ - | \$ 1,450 | \$ - | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500.00 | 1110-610/640 |
| Technology Supply | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 1110/1241-650 |
| On-line LMS - Canvas (BCIU) | \$ 10,500 | \$ 13,000 | \$ 10,500 | \$ 11,250 | \$ 9,945 | \$ 12,605 | \$ 13,200.00 | 1110/1241-650 |
| On-line courses - K12/Apex | \$ 62,796 | \$ 55,000 | \$ 18,976 | \$ 65,000 | \$ 39,289 | \$ 45,000 | \$ 52,800.00 | 1110-650/1241-650 |
| TOTAL | <u>\$ 2,258,113</u> | <u>\$ 2,443,765</u> | <u>\$ 2,089,486</u> | <u>\$ 2,417,115</u> | <u>\$ 2,034,802</u> | <u>\$ 2,347,570</u> | <u>\$ 2,691,965</u> | |
| Less amount shown in Salary & Benefits | \$ (14,197) | \$ (14,315) | \$ (7,380) | \$ (14,365) | \$ (14,365) | \$ (14,465) | \$ (14,465.00) | |
| Cyber/Charter School Budget | <u>\$ 2,243,916</u> | <u>\$ 2,429,450</u> | <u>\$ 2,082,106</u> | <u>\$ 2,402,750</u> | <u>\$ 2,020,437</u> | <u>\$ 2,333,105</u> | <u>\$ 2,677,500</u> | |
| NonSpecial Education Student Tuition Rate = | \$ 20,305 | \$ 23,000 | \$ 21,233 | \$ 24,000 | \$ 22,909 | \$ 24,000 | \$ 25,500 | |
| Special Education Student Tuition Rate = | \$ 46,630 | \$ 51,000 | \$ 49,661 | \$ 52,500 | \$ 51,416 | \$ 54,000 | \$ 56,000 | |

Elementary Building Budgets

| | Durham Nockamixon | | Springfield | | Tinicum | | Account Code |
|---------------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|--------------|
| | Budget 2023-24 | Draft 2024-25 | Budget 2023-24 | Draft 2024-25 | Budget 2023-24 | Draft 2024-25 | |
| Instructional | | | | | | | |
| Supplies: | | | | | | | |
| Regular Education | \$ 24,560 | \$ 31,295 | \$ 23,235 | \$ 23,565 | \$ 12,695 | \$ 12,140 | 1110-610 |
| Special Education | \$ 100 | \$ 300 | \$ 150 | \$ 150 | \$ 200 | \$ 200 | 1241-610 |
| Gifted Education | \$ 100 | \$ 200 | \$ 150 | \$ 150 | \$ 100 | \$ 100 | 1243-610 |
| Other Programs | \$ 100 | \$ 100 | \$ - | \$ - | \$ 200 | \$ 200 | 1490-610 |
| Books : | | | | | | | |
| Regular Education | \$ 600 | \$ 600 | \$ 500 | \$ 600 | \$ 500 | \$ 500 | 1110-640 |
| Special Education | \$ 100 | \$ 300 | \$ - | \$ 250 | \$ 200 | \$ 200 | 1241-640 |
| Gifted Education | \$ 100 | \$ 200 | \$ - | \$ 100 | \$ 100 | \$ 100 | 1243-640 |
| Other Programs | \$ 100 | \$ 100 | \$ - | \$ - | \$ 200 | \$ 200 | 1490-640 |
| Dues/Fees | \$ - | \$ - | \$ 170 | \$ 180 | \$ - | \$ - | 1110-810 |
| Education Support | | | | | | | |
| Supplies: | | | | | | | |
| Guidance | \$ 100 | \$ 300 | \$ - | \$ 150 | \$ 250 | \$ 250 | 2120-610 |
| Computer | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | 2240-610 |
| Library | \$ 400 | \$ 400 | \$ 300 | \$ 350 | \$ 300 | \$ 250 | 2250-610 |
| Books, Software and Equipment: | | | | | | | |
| Guidance | \$ 100 | \$ 200 | \$ - | \$ - | \$ - | \$ - | 2120-640 |
| Library-books | \$ 4,900 | \$ 4,900 | \$ 4,400 | \$ 4,400 | \$ 2,500 | \$ 2,500 | 2250-640 |
| Library- software- student | \$ 1,900 | \$ 1,900 | \$ 1,350 | \$ 1,350 | \$ 1,700 | \$ 1,700 | 2250-650 |
| Principal's Office | | | | | | | |
| Travel/Communications | \$ 300 | \$ 300 | \$ 120 | \$ 150 | \$ 200 | \$ 200 | 2380-530/580 |
| Supplies | \$ 100 | \$ 100 | \$ 200 | \$ 350 | \$ 350 | \$ 325 | 2380-610 |
| Meals | \$ 150 | \$ 150 | \$ 300 | \$ 350 | \$ - | \$ - | 2380-635 |
| Books | \$ 100 | \$ 100 | \$ 250 | \$ 350 | \$ 150 | \$ 125 | 2380-640 |
| Dues | \$ 60 | \$ 60 | \$ 100 | \$ 200 | \$ - | \$ - | 2380-810 |
| Student Activities | | | | | | | |
| Assemblies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 3210-390 |
| Travel/Fees Teachers | \$ 400 | \$ 400 | \$ 200 | \$ 400 | \$ 300 | \$ 300 | 3210-513/580 |
| General Supplies | \$ 850 | \$ 1,000 | \$ 700 | \$ 850 | \$ 600 | \$ 500 | 3210-610/635 |
| Dues/Fees | \$ 150 | \$ 150 | \$ 200 | \$ 250 | \$ - | \$ - | 3210-810 |
| Summary | \$ 36,270 | \$ 44,055 | \$ 33,325 | \$ 35,145 | \$ 21,545 | \$ 20,790 | |
| PTA/PTO, Misc. Donations | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | 1110-610 |
| TOTAL | \$ 39,270 | \$ 47,055 | \$ 36,325 | \$ 38,145 | \$ 24,545 | \$ 23,790 | |

Elementary District Wide

| | Budget 2023-24 | | Draft 2024-25 | Account Code |
|-----------------------------------|---------------------------|-----------|--------------------------|-------------------------|
| Band & Orchestra | | | | |
| Repairs | \$ 975 | \$ | 975 | 1110-430 |
| Supplies | \$ 1,305 | \$ | 1,305 | 1110-610/650 |
| Nurse's Office | | | | |
| Physicals | \$ 775 | \$ | 775 | 2420-330 |
| Dental Exams | \$ 450 | \$ | 450 | 2430-300 |
| Repairs | \$ 1,200 | \$ | 1,200 | 2440-430 |
| Supplies | \$ 2,380 | \$ | 2,380 | 2440-610 |
| Books | \$ - | \$ | - | 2440-640 |
| Services to Local Private Schools | \$ 150 | \$ | 150 | 2450-330 |
| Dues | \$ 350 | \$ | 350 | 1110-810 |
| Printing | \$ 890 | \$ | 890 | 2380-550 |
| Transportation | \$ 1,150 | \$ | 1,150 | 3210-513 |
| Activities | \$ 375 | \$ | 375 | 3210-610 |
| NOVA | \$ 2,500 | \$ | 2,500 | 1110-330 |
| Lexia Licenses | \$ 4,200 | \$ | 4,200 | 1110-650 |
| School Wide Positive Behavior | \$ 2,000 | \$ | 2,000 | 1110-650 |
| Field Trip Admissions | | | | |
| Durham-Nockamixon | \$ 5,000 | \$ | 5,000 | 1110-580 |
| Springfield | \$ 5,000 | \$ | 5,000 | 1110-580 |
| Tinicum | \$ 5,000 | \$ | 5,000 | 1110-580 |
| TOTAL | \$ 33,700 | \$ | 33,700 | |

Middle School

| | Budget 2023-24 | Draft 2024-25 | Account Code |
|---------------------------|-------------------|------------------|------------------|
| Instructional | | | |
| Other Prof Services | \$ 1,500 | \$ 1,500 | 1110-390 |
| Repairs/Maintenance | | | |
| Regular Education | \$ 2,425 | \$ 2,425 | 1110-430 |
| Supplies: | | | |
| Regular Education | \$ 23,823 | \$ 25,488 | 1110-610/635 |
| Special Education | \$ - | \$ - | 1241-610 |
| Books: | | | |
| Regular Education | \$ 1,255 | \$ 1,455 | 1110-640 |
| Special Education/Gifted | \$ - | \$ - | 1241-640 |
| Software: | | | |
| Regular Education | \$ 5,900 | \$ 2,150 | 1110-650 |
| Special Education/Gifted | \$ - | \$ - | 1200-650 |
| Equipment-Regular Ed | \$ - | \$ - | 1110-750 |
| Memberships | \$ 440 | \$ 570 | 1110-810 |
| Education Support | | | |
| Supplies: | | | |
| Audio-Visual | \$ 1,000 | \$ 1,000 | 2220-610 |
| Computer | \$ - | \$ - | 2240-610 |
| Library | \$ 750 | \$ 1,000 | 2250-610 |
| Books/Software: | | | |
| Library | \$ 4,750 | \$ 5,000 | 2250-640/650 |
| Equipment | \$ - | \$ - | 2200-700 |
| Memberships | \$ - | \$ - | 2250-810 |
| Principal's Office | | | |
| Communications | \$ 1,750 | \$ 1,750 | 2380-530/550/580 |
| Supplies | \$ 3,000 | \$ 3,300 | 2380-610/635 |
| Memberships | \$ 1,000 | \$ 1,000 | 2380-810 |
| Nurse's Office | | | |
| Medical/Dental Exams | \$ 2,265 | \$ 2,265 | 2420/2430-330 |
| Repairs/Maintenance | \$ 477 | \$ 477 | 2440-430 |
| Supplies | \$ 800 | \$ 930 | 2440-610 |
| Memberships | \$ 130 | \$ - | 2440-810 |
| Student Activities | | | |
| Musical | \$ 4,000 | \$ 4,000 | 3210-390 |
| Rentals | \$ 900 | \$ 900 | 3210-440 |
| Fieldtrips | \$ 4,600 | \$ 4,600 | 3210-513/580 |
| Supplies | \$ 2,400 | \$ 2,400 | 3210-610/635 |
| Dues & Fees | \$ 1,000 | \$ 1,000 | 3210-810 |
| TOTAL | \$ 64,165 | \$ 63,210 | |
| PTA/PTO, Misc. Donations | \$ 5,000 | \$ 5,000 | 1110-610 |
| Summary | \$ 69,165 | \$ 68,210 | |

High School

| | Budget 2023-24 | Draft 2024-25 | Account Code |
|-----------------------------------|-------------------|-------------------|-----------------|
| Instructional | | | |
| Repairs/Maintenance: | | | |
| Regular Education | \$ 2,050 | \$ 2,050 | 1110-430 |
| Printing | \$ - | \$ - | 1110-550 |
| Travel | \$ 1,000 | \$ 500 | 1110-580 |
| Services: | | | |
| Special Education/Gifted | \$ - | \$ - | 1200-330 |
| Supplies: | | | |
| Regular Education | \$ 40,885 | \$ 40,701 | 1110-610 |
| Special Education/Gifted | \$ 1,225 | \$ 1,950 | 1200-610 |
| Books: | | | |
| Regular Education | \$ 3,000 | \$ 3,000 | 1110-640 |
| Special Education/Gifted | \$ 325 | \$ - | 1200-640 |
| Software: | | | |
| Regular Education | \$ 1,100 | \$ 1,100 | 1110-650 |
| Special Education/Gifted | \$ 250 | \$ - | 1200-650 |
| Equipment | \$ - | \$ - | 1110-700 |
| Dues | \$ 1,140 | \$ 1,180 | 1110/1200-810 |
| Education Support | | | |
| Communications | \$ - | \$ - | 2120-530 |
| Supplies: | | | |
| Guidance | \$ 2,100 | \$ 1,770 | 2120-610 |
| Computer/Tech Labs | \$ 1,800 | \$ 1,800 | 2220/2240-610 |
| Library | \$ 350 | \$ 350 | 2250-610 |
| Books & Software: | | | |
| Guidance | \$ - | \$ - | 2120-650 |
| Library | \$ 11,105 | \$ 11,105 | 2250-640/650 |
| Prof Development Travel | \$ - | \$ - | 2271-580 |
| Dues: | | | |
| Guidance | \$ - | \$ 330 | 2120-810 |
| Library | \$ 295 | \$ 295 | 2250-810 |
| Principal's Office | | | |
| Rentals | \$ 500 | \$ 500 | 2380-440 |
| Communications | \$ 50 | \$ 50 | 2380-530 |
| Printing | \$ 750 | \$ 750 | 2380-550 |
| Travel | \$ 500 | \$ 500 | 2380-580 |
| Supplies | \$ 8,400 | \$ 8,400 | 2380-610 |
| Software | \$ 2,400 | \$ 2,600 | 2380-650 |
| Books | \$ 400 | \$ 200 | 2380-640 |
| Equipment | \$ - | \$ - | 2380-761 |
| Fees/Dues | \$ - | \$ - | 2380-810 |
| Nurse's Office | | | |
| Medical Exams | \$ 2,500 | \$ 2,500 | 2420-330 |
| Rentals/Repairs | \$ 98 | \$ 100 | 2440-430/440 |
| Supplies | \$ 1,672 | \$ 1,640 | 2440-610 |
| Dues | \$ 130 | \$ 160 | 2440-810 |
| Student Activities | | | |
| Other -Security | \$ 750 | \$ 750 | 2660-350 |
| Rentals | \$ 4,900 | \$ 4,300 | 3210-440 |
| Printing | \$ - | \$ - | 3210-550 |
| Travel | \$ 8,000 | \$ 8,984 | 3210-513 |
| Supplies/Refreshments | \$ 3,100 | \$ 3,700 | 3210-610/635 |
| Books | \$ - | \$ - | 3210-640 |
| Dues | \$ 3,000 | \$ 3,000 | 3210-810 |
| Cyberonics Technology Team | | | |
| Travel/Dues | \$ 12,600 | \$ 12,600 | 3210-580/810 |
| TOTAL | \$ 116,375 | \$ 116,865 | |
| PTA, PTO, Misc. Donations | \$ 4,000 | \$ 4,000 | 1110-610 |
| Summary | \$ 120,375 | \$ 120,865 | |

Building Level Budget

Summary

| | Actual 2020-21 | Budget 2021-22 | Actual 2021-22 | Budget 2022-23 | Actual 2022-23 | Budget 2023-24 | Draft 2024-25 | |
|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|-------------------|
| Durham Nockamixon | \$ 32,617 | \$ 34,200 | \$ 23,058 | \$ 34,100 | \$ 33,114 | \$ 36,270 | \$ 44,055 | |
| Springfield | \$ 20,385 | \$ 34,350 | \$ 24,087 | \$ 35,495 | \$ 27,207 | \$ 33,325 | \$ 35,145 | |
| Tinicum | \$ 17,984 | \$ 25,950 | \$ 18,476 | \$ 21,545 | \$ 17,622 | \$ 21,545 | \$ 20,790 | |
| DW Expenditures | \$ 9,289 | \$ 31,200 | \$ 8,818 | \$ 33,700 | \$ 11,551 | \$ 33,700 | \$ 33,700 | |
| Total Elementary | \$ 80,275 | \$ 125,700 | \$ 74,439 | \$ 124,840 | \$ 89,493 | \$ 124,840 | \$ 133,690 | |
| Middle School | \$ 39,638 | \$ 67,600 | \$ 56,421 | \$ 67,400 | \$ 53,508 | \$ 64,165 | \$ 63,210 | |
| High School | \$ 94,882 | \$ 127,350 | \$ 112,027 | \$ 116,620 | \$ 118,930 | \$ 116,375 | \$ 116,865 | |
| Cyber/Charter | \$ 2,243,916 | \$ 2,429,450 | \$ 2,082,106 | \$ 2,402,750 | \$ 2,020,437 | \$ 2,333,105 | \$ 2,677,500 | 14.8% incr |
| PTA/PTO, Misc. Donations | \$ - | \$ 18,000 | \$ 3,358 | \$ 18,000 | \$ 4,751 | \$ 18,000 | \$ 18,000 | |
| Athletics (7-12) | \$ 112,447 | \$ 152,300 | \$ 139,943 | \$ 152,300 | \$ 140,047 | \$ 152,700 | \$ 153,150 | |
| TOTAL | \$ 2,571,158 | \$ 2,920,400 | \$ 2,468,294 | \$ 2,881,910 | \$ 2,337,673 | \$ 2,809,185 | \$ 3,162,415 | 12.6% incr |



Budget Summary

December 4, 2023

| | FINAL BUDGET 2023-24 | DRAFT BUDGET 2024-25 | Dollar Increase/ Decrease | % Increase/ Decrease |
|--------------------------|-------------------------------------|-------------------------------------|--|-------------------------------------|
| Building Level | \$ 2,809,185 | \$ 3,162,415 | \$ 353,230 | 12.57% |
| Warehouse/Transportation | \$ 2,684,149 | \$ 2,803,983 | \$ 119,834 | 4.46% |
| Debt Service | \$ 2,473,078 | \$ 741,350 | \$ (1,731,728) | -70.02% |
| TOTAL | \$ 7,966,412 | \$ 6,707,748 | \$ (1,258,664) | -15.80% |