



Fiscal Year 2024-2025
Approved Budget



Enrollment	416	296	396	364	0	1,472
	VDLE	RM	RH	SF	CMO	Total
Revenue						
Base Funding	5,341,338	4,175,019	6,151,595	4,617,480	-	20,285,433
Local Revenue	123,750	129,658	130,260	129,922	-	513,590
State Revenue	224,513	6,606	7,425	230,948	-	469,492
Federal Revenue	1,508,134	1,031,704	1,079,005	1,390,667	-	5,009,509
Fund Balance Drawdown	291,703	367,314	(241,983)	946,491	-	1,363,526
Total Revenue	7,489,438	5,710,302	7,126,302	7,315,508	-	27,641,550
Expenses						
Salaries						
Principals	93,930	93,930	93,930	98,980	98,500	479,270
Other School Administrators	137,360	155,590	102,010	68,680	137,360	601,000
Instructional Teachers Salaries	1,615,867	1,096,580	1,334,150	1,104,500	80,000	5,231,098
ELL Teacher Salaries	120,299	54,843	170,198	125,120	-	470,460
SPED Teacher Salaries	52,953	132,883	234,735	235,716	-	656,287
Counselors/ Specialists	58,055	56,655	123,653	83,830	141,400	463,593
General & Administrative Salaries	240,495	363,425	184,830	331,619	1,350,392	2,470,761
Para Professional Salaries	502,595	274,246	307,799	649,084	-	1,733,724
Custodials/Service Support	88,640	36,732	36,732	75,140	-	237,244
Other Support Salaries	376,746	303,162	397,315	433,708	131,520	1,642,450
Total Salaries	3,286,940	2,568,046	2,985,352	3,206,377	1,939,172	13,985,887
Benefits						
Health Insurance	328,500	268,500	286,500	328,500	118,350	1,330,350
Medicare	47,661	37,237	43,288	46,492	28,118	202,795
Retirement	707,021	552,387	642,149	689,692	417,116	3,008,364
Social Security	-	-	-	-	-	-
Other Benefits	25,796	20,551	23,536	24,675	12,357	106,915
Total Benefits	1,108,978	878,675	995,473	1,089,359	575,941	4,648,425
Total Salaries & Benefits	4,395,917	3,446,721	3,980,825	4,295,736	2,515,112	18,634,312
Other than Personnel						
Regular Education OTP						
Curriculum	60,000	60,000	65,000	70,000	-	255,000
Educational Supplies	67,217	63,195	73,736	67,554	-	271,702
Software & Assessment	40,000	30,500	54,400	53,555	2,400	180,855
Educational Service Providers	15,000	37,744	81,100	15,250	282,000	431,094
ELL Education OTP						
ELL Curriculum & Supplies	5,450	7,540	7,500	9,401	-	29,891
ELL Software & Assessment	2,460	6,811	1,500	6,046	-	16,816
ELL Transportation	-	-	-	-	-	-
ELL Educational Service Providers	1,104	-	-	-	26,000	27,104
Special Education OTP						
SPED Service Providers	74,000	44,750	53,000	130,704	-	302,454
SPED Curriculum & Supplies	10,171	3,049	7,611	5,527	-	26,357
SPED Transportation	55,000	42,772	63,232	43,668	-	204,672
Business OTP						
Legal	-	-	-	-	30,000	30,000
Other Service Providers	-	-	-	-	-	-
Finance, HR & Ops Support	75	-	-	-	246,880	246,955
Business Dues, Fees & Licenses	114,658	98,766	124,379	112,296	40,202	490,300
Office Supplies	55,000	40,000	65,000	63,600	35,895	259,495
Other Administration	-	-	-	-	10,000	10,000
Facilities OTP						
Equipment & Furniture (Non-Capital)	2,500	2,500	2,500	2,500	2,500	12,500
Equipment Rentals	16,000	10,000	16,558	29,098	-	71,656
Security	42,000	45,251	51,000	45,251	15,000	198,502
Custodial & Maintenance	445,065	276,760	327,879	388,865	-	1,438,568
Energy & Gas	111,250	90,861	107,663	204,869	-	514,643
Communications	12,500	15,000	15,000	13,500	45,000	101,000
Other OTP						
Transportation	257,795	209,470	215,685	276,119	-	959,069
Insurance	116,616	104,777	126,894	110,581	125,112	583,980
Student & Family Activities	5,000	13,250	15,000	5,000	7,500	45,750
Family Engagement Activities	3,500	3,000	1,500	3,000	15,000	26,000
Teacher & Staff Recruiting	10,000	10,000	19,000	-	79,000	118,000
Travel	7,500	5,000	5,000	5,000	15,348	37,848
Professional Development	93,250	40,000	40,000	86,250	10,060	269,560
Technology Supplies	69,166	67,654	66,624	71,307	5,000	279,750
Food Service	393,750	180,000	286,732	323,363	-	1,183,845
Extracurricular Expenses	16,100	49,059	306,768	10,000	-	381,927
Total Other than Personnel	2,102,127	1,557,707	2,200,261	2,152,302	992,897	9,005,294
Non-Operating Expenses						
Depreciation	-	459	1,485	-	-	1,944
Interest	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total Non-Operating Expenses	-	459	1,485	-	-	1,944
CMO Allocation	991,394	705,415	943,731	867,470	(3,508,009)	-
Total Expenses	7,489,438	5,710,302	7,126,302	7,315,508	-	27,641,550
NET SURPLUS (DEFICIT)	-	-	-	-	-	-