

FY2024 Budget							
Original Approved Projects (7.5.23)	Budget	Encumbered/Expensed	Remaining Balance	Notes			
Fence Project	21,269.00	21,269.00	-	Originally Budgeted for \$70,000 - reduced to reflect actual expense			
SLE Carpet Abatement	48,000.00	48,189.26	(189.26)				
Building Budgets - Furniture - \$21/FTE	98,070.00	30,330.73	67,739.27				
DO Security	20,000.00	-	20,000.00				
JBE Siding	-	-	-	Originally Budgeted for \$700,000 - Move to FY25			
Emergency Repairs Fund	100,000.00	-	100,000.00				
Assist with Bus Purchase	-	-	-	Originally Budgeted for \$25,000 - Will not use			
Total Original Projects Budget	287,339.00	99,788.99	187,550.01				
Additional Approved FY24 Projects	Budget	Encumbered/Expensed	Remaining Balance				
LMS Gym Floor	38,000.00	-	38,000.00				
LMS Painting	25,000.00	-	25,000.00				
LMS Bleachers	105,000.00	-	105,000.00				
AE/SLE Plumbing Electrical	10,800.00	-	10,800.00				
JBE - 3 Rooftop Heating Units	34,000.00	-	34,000.00				
Concrete Projects	350,000.00	-	350,000.00				
LMS - Roof Repairs	35,510.00	-	35,510.00				
MVHS Door Replacement	10,000.00	-	10,000.00				
THS - Roof Repairs	66,922.00	-	66,922.00				
Total Additional Projects Budget	675,232.00	-	675,232.00				
Unappropriated FY24 Plant Facility Levy Funds			183,949.00				
Proposed FY2025 Budget							
Proposed Projects	Budget	Encumbered/Expensed	Remaining Balance				
Additional Concrete Projects	266,469.00	-	266,469.00				
Emergency Repairs Fund	100,000.00	-	100,000.00				
Building Repairs	100,000.00	-	100,000.00				
Playground Equipment - BKE, GE	120,000.00	-	120,000.00				
Safety Film on Windows - LMS, SLE, AE	75,000.00	-	75,000.00				
Siding Project - Change Order	107,000.00	-	107,000.00				
Siding Project - SLE Drip Edge	14,000.00	-	14,000.00				
Siding Project - Gutters SLE, AE	18,000.00	-	18,000.00				
Carpet - BKE (whole building)	100,000.00	-	100,000.00				
Carpet - AE, GE, LHS, SLE (continuation)	390,000.00	-	390,000.00				
VCT Tile - GE, BKE Cafeteria	40,000.00	-	40,000.00				

Total Proposed Projects Budget	1,330,469.00	-	1,330,469.00				
Unappropriated FY25 Plant Facility Levy Funds including FY24 carryforward			-				
Optional Projects	Budget	Encumbered/Expensed	Remaining Balance				
JBE Siding/Windows/Doors	796,469.00	-	796,469.00				
Gym Floors - AE, SLE, BKE, GE, JBE	325,000.00	-	325,000.00				
Parking Lot - TMS	50,000.00	-	50,000.00				
Parking Lot - THS	100,000.00	-	100,000.00				
Parking Lot - SLE	80,000.00	-	80,000.00				
Parking Lot - GE	150,000.00	-	150,000.00				
Parking Lot - AE	20,000.00	-	20,000.00				
Parking Lot - BKE	25,000.00	-	25,000.00				
Parking Lot - JBE	115,000.00	-	115,000.00				
Parking Lot - TLE	25,000.00	-	25,000.00				
Parking Lot - LHS	40,000.00	-	40,000.00				
Parking Lot - MVHS	15,000.00	-	15,000.00				
Parking Lot - LMS	25,000.00	-	25,000.00				
Total Optional Projects Budget	1,766,469.00	-	1,766,469.00				