

JENKINTOWN SD

FY 2025 Budget Summary - Expense

Salaries and Benefits

\$13,470,744

FY 2025 Budgeted

2.58% Change from Prior Year

Purchased Services

\$3,651,630

FY 2025 Budgeted

7.42% Change from Prior Year

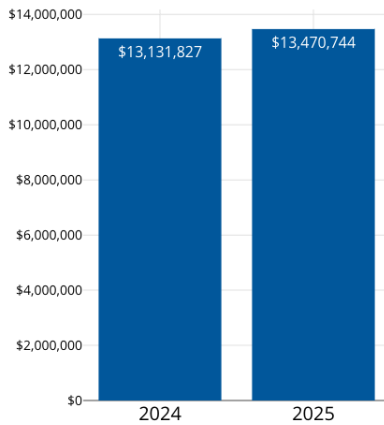
Supplies and Equipment

\$596,316

FY 2025 Budgeted

21.83% Change from Prior Year

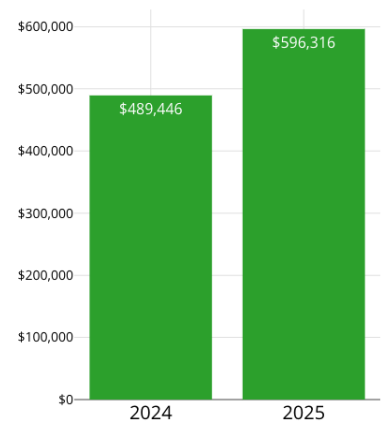
Salaries and Benefits



Purchased Services



Supplies and Equipment



	FY2023 Actuals	FY2024 Budget	FY2025 Budget	Percent Change	Dollar Change
Salaries and Benefits					
Salaries	\$7,760,551	\$8,153,238	\$8,279,397	1.55%	\$126,159
Employee Benefits	\$4,567,197	\$4,978,589	\$5,191,347	4.27%	\$212,758
Total Salaries and Benefits	\$12,327,748	\$13,131,827	\$13,470,744	2.58%	\$338,917
Purchased Services					
Purchased Professional and Technical Services	\$1,120,434	\$978,731	\$959,950	-1.92%	\$-18,781
Purchased Property Services	\$858,707	\$1,017,025	\$1,079,000	6.09%	\$61,975
Other Purchased Services	\$1,290,235	\$1,403,675	\$1,612,680	14.89%	\$209,005
Total Purchased Services	\$3,269,377	\$3,399,431	\$3,651,630	7.42%	\$252,199
Supplies and Equipment					
Supplies	\$540,769	\$441,801	\$512,821	16.08%	\$71,020
Property	\$78,350	\$47,645	\$83,495	75.24%	\$35,850
Total Supplies and Equipment	\$619,118	\$489,446	\$596,316	21.83%	\$106,870
Debt Service and Transfers					
Other Objects	\$1,623,954	\$693,857	\$708,402	2.10%	\$14,545
Other Uses of Funds	\$769,981	\$797,500	\$817,500	2.51%	\$20,000
Total Debt Service and Transfers	\$2,393,936	\$1,491,357	\$1,525,902	2.32%	\$34,545
Total Expenses	\$18,610,179	\$18,512,061	\$19,244,592	3.96%	\$732,531

FY 2025 Expense Budget Insight:

General Fund Expense for FY 2025 is budgeted at \$19,244,592, which is a difference of \$732,531 or 3.96% from last fiscal year. **Salaries and Benefits** are budgeted to change by \$338,917 or 2.58% to \$13,470,744. **Purchased Services** are budgeted to change by \$252,199 to \$3,651,630 and **Supplies and Equipment** is budgeted to change by \$106,870 to \$596,316.