

Hot Springs Schools General Budget 2025-2026

HIGH SCHOOL

INSTRUCTION	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026
Certified Salaries	\$ 677,042	\$ 656,789	\$ 636,307	\$ 617,534	\$ 634,579
Technical Salaries				\$ 15,927	\$ 16,685
Aides Salaries			\$ -		\$ -
Substitutes (3%)	\$ 23,168	\$ 19,384	\$ 19,244	\$ 18,526	\$ 19,037
Stipends	\$ 200	\$ 700	\$ -	\$ -	\$ -
Retirement Bonus			\$ -	\$ -	\$ -
Workmans Comp Ins	\$ 2,787	\$ 3,067	\$ 3,573	\$ 2,969	\$ 3,053
Health Insurance	\$ 132,988	\$ 172,247	\$ 160,953	\$ 191,474	\$ 168,547
Other Employee Benefits		\$ 6,077			
Total Employee Exp	\$ 836,186	\$ 858,264	\$ 820,077	\$ 846,430	\$ 841,901
Instructional Operations	\$ 150,080	\$ 149,419	\$ 96,733	\$ 162,844	\$ 164,202
TOTAL	\$ 986,265	\$ 1,007,684	\$ 916,810	\$ 1,009,274	\$ 1,006,103
SUPPORT STAFF					
Nurse Salary				\$ -	\$ -
Workmans Comp Ins				\$ -	\$ -
Total Employee Exp	\$ -	\$ -	\$ -	\$ -	\$ -
Operation Expenses	\$ 1,822				
TOTAL	\$ 1,822	\$ -	\$ -	\$ -	\$ -
LIBRARY					
Certified Salaries	\$ 12,454	\$ 33,046	\$ 25,234	\$ -	\$ -
Aides					
Workmans Comp Ins	\$ 62	\$ 153	\$ 138	\$ -	\$ -
Health Insurance	\$ 3,305	\$ 7,784	\$ 5,447	\$ -	\$ -
Severance Pay/Bonus			\$ -	\$ -	\$ -
Total Employee Exp	\$ 15,821	\$ 40,983	\$ 30,819	\$ -	\$ -
Operation Expenses	\$ 1,648	\$ 298	\$ 2,750	\$ 2,750	\$ 2,750
TOTAL	\$ 17,468	\$ 41,281	\$ 33,569	\$ 2,750	\$ 2,750
ADMINISTRATION					
Administrative Salaries	\$ 22,100	\$ 40,811	\$ 42,012	\$ 52,888	\$ 54,475
Technical Salaries	\$ 11,258	\$ 11,684	\$ 14,912	\$ 15,927	\$ 16,685
Clerical Salaries	\$ 12,145	\$ 13,372	\$ 12,764	\$ 13,084	\$ 13,607
Stipend			\$ 300	\$ 300	\$ 300
Workmans Comp Ins	\$ 224	\$ 301	\$ 377	\$ 300	\$ 310
Health Insurance	\$ 3,750	\$ 15,066	\$ 12,870	\$ 13,619	\$ 11,981
Total Employee Exp	\$ 49,477	\$ 81,233	\$ 83,235	\$ 96,118	\$ 97,358
Operation Expenses	\$ 108,321	\$ 114,309	\$ 85,828	\$ 107,154	\$ 107,154
TOTAL	\$ 157,798	\$ 195,542	\$ 169,064	\$ 203,272	\$ 204,512
PRINCIPAL					
Administrative Salaries	\$ 81,713	\$ 67,255	\$ 39,655	\$ 15,821	\$ 15,821
Secretarial Salaries	\$ 59,513	\$ 69,067	\$ 61,781	\$ 64,443	\$ 67,184
Workmans Comp Ins	\$ 706	\$ 617	\$ 462	\$ 366	\$ 378
Health Insurance	\$ 31,047	\$ 35,403	\$ 32,198	\$ 19,942	\$ 17,485
Other Employee Benefits		\$ 1,574			
Total Employee Exp	\$ 172,979	\$ 173,915	\$ 134,096	\$ 100,572	\$ 100,868
Operation Expenses	\$ 17,177	\$ 14,412	\$ 10,131	\$ 12,000	\$ 12,000
TOTAL	\$ 190,156	\$ 188,327	\$ 144,228	\$ 112,572	\$ 112,868

Hot Springs Schools General Budget 2025-2026

HIGH SCHOOL

BUSINESS SERVICES	ACTUAL		BUDGET		
	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
Clerical Salaries	\$ 35,363	\$ 33,399	\$ 35,911	\$ 36,710	\$ 38,019
Stipend	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Workmans Comp Ins	\$ 199	\$ 176	\$ 164	\$ 167	\$ 173
Health Insurance	\$ 17,892	\$ 13,003	\$ 18,782	\$ 19,942	\$ 17,485
Total Employee Exp	\$ 58,454	\$ 51,578	\$ 59,857	\$ 61,819	\$ 60,677
Operation Expenses	\$ 14,688	\$ 13,122	\$ 11,885	\$ 14,250	\$ 14,250
TOTAL	\$ 73,142	\$ 64,700	\$ 71,742	\$ 76,069	\$ 74,927
MAINTENANCE SERVICES					
Technical Salaries	\$ 105,024	\$ 108,969	\$ 96,664	\$ 110,241	\$ 76,233
Temporary Salaries			\$ -	\$ -	\$ -
Workmans Comp Ins	\$ 6,528	\$ 4,319	\$ 5,924	\$ 6,756	\$ 4,672
Health Insurance	\$ -	\$ 9,684	\$ 9,900	\$ 10,476	\$ 9,391
Total Employee Exp	\$ 111,551	\$ 122,972	\$ 112,488	\$ 127,473	\$ 90,295
Operation Expenses	\$ 146,785	\$ 185,167	\$ 156,134	\$ 171,747	\$ 171,747
TOTAL	\$ 258,336	\$ 308,139	\$ 268,622	\$ 299,220	\$ 262,042
SPECIAL EDUCATION					
Teacher Salaries	\$ 40,280	\$ 49,543	\$ 61,702	\$ 63,553	\$ 65,459
Aides Salaries	\$ 20,087	\$ 21,925	\$ 45,421	\$ 47,618	\$ 49,881
Stipend			\$ 200	\$ 200	\$ 200
Substitutes (3%)	\$ 1,121	\$ 2,667	\$ 3,214	\$ 3,335	\$ 3,460
Workmans Comp Ins	\$ 154	\$ (922)	\$ 503	\$ 522	\$ 542
Health Insurance	\$ 8,947	\$ 7,219	\$ 11,542	\$ 12,314	\$ 10,870
Total Employee Exp	\$ 70,589	\$ 80,432	\$ 122,582	\$ 127,542	\$ 130,412
Operation Expenses	\$ 97	\$ 339		\$ -	\$ -
Tsfr to Co-op	\$ 3,511	\$ 3,019	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL	\$ 74,197	\$ 83,789	\$ 125,582	\$ 130,542	\$ 133,412
EXTRACURRICULAR PROGRAMS					
Bus Driver Salaries	\$ 15,368	\$ 9,425	\$ 17,000	\$ 17,000	\$ 17,000
AD Stipend	\$ 11,185	\$ 11,260	\$ 10,125	\$ 10,429	\$ 10,742
Coach/Advisor Stipends	\$ 65,323	\$ 70,724	\$ 69,296	\$ 64,205	\$ 66,970
Workmans Comp Ins	\$ 1,300	\$ 966	\$ 1,403	\$ 1,382	\$ 1,396
Total Employee Exp	\$ 93,175	\$ 92,375	\$ 97,825	\$ 93,016	\$ 96,107
Operation Expenses	\$ 48,136	\$ 48,139	\$ 28,000	\$ 34,668	\$ 34,668
TOTAL	\$ 141,311	\$ 140,514	\$ 125,825	\$ 127,684	\$ 130,775
OTHER FINANCING USES					
TOTAL	\$ -	\$ 47,001	\$ -	\$ -	\$ -
TOTAL FUND BUDGET	\$ 1,900,496	\$ 2,076,976	\$ 1,855,441	\$ 1,961,383	\$ 1,927,390
MAXIMUM BUDGET W/OUT VOTE	\$ 1,930,102	\$ 1,803,054	\$ 1,855,441	\$ 1,961,208	\$ 2,162,005
Budget Shortfall/Surplus	\$ 29,606	\$ (273,922)	\$ (0)	\$ (175)	\$ 234,615
MAXIMUM BUDGET W/VOTE				\$ 1,961,937	\$ 2,213,926
FY24-25 Cash Balance **					\$ (182,871)
fy25-26 Ending Cash Balance to fund Reserves					\$ 51,744

***Assumes Levy funds are not received in 2024-2025*