2023 – 2024 BUDGET

Presented to the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

March 7, 2023

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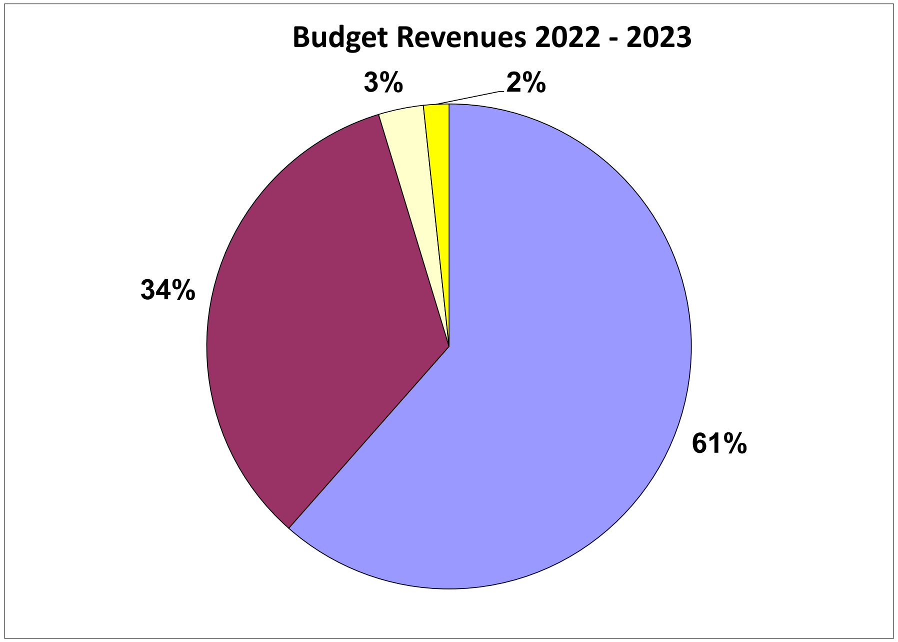

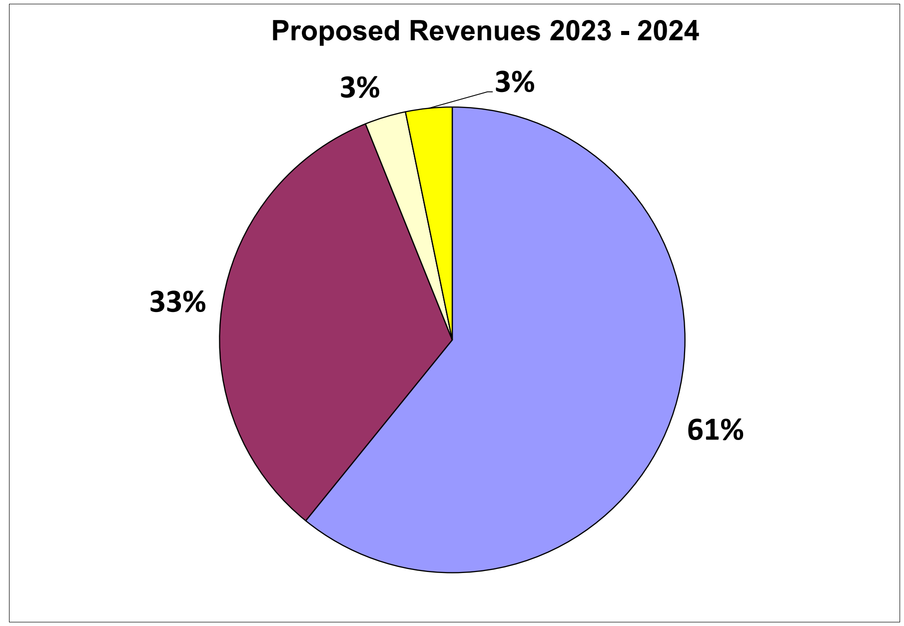

	2022-23 Revenues
Total State Aid	$54,463,129
Total Tax Levy	$29,922,927
Other Revenue	$2,660,000
Designated Fund Balance	$1,500,000
TOTAL REVENUES	**$88,546,056**

	2023 - 2024 Proposed Revenues	% CHANGE
Total State Aid	$56,611,369	3.94%
Total Tax Levy	$30,773,842	2.84%
Other Revenue	$2,660,000	0.00%
Designated Fund Balance	$3,000,000	100.00%
TOTAL REVENUES	**$93,045,211**	5.08%

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GENERAL FUND	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	31,189,642	32,295,406	32,556,041	34,060,362	34,538,703	37,788,280	3,249,577	**9.41%**
Excess Cost	1,717,173	2,017,786	2,243,842	1,894,105	1,875,560	2,279,740	404,180	**21.55%**
Transportation	6,314,017	5,632,827	5,963,751	5,534,266	6,756,416	7,045,919	289,503	**4.28%**
Textbook/Library/Software	295,742	293,490	287,524	195,912	285,828	284,971	(857)	**-0.30%**
Computer Hardware	68,107	67,511	66,229	51,383	66,614	66,576	(38)	**-0.06%**
BOCES Aid	4,588,628	4,253,230	4,588,628	4,440,460	4,940,008	4,362,070	(577,938)	**-11.70%**
Building Aid	2,594,621	2,585,122	4,600,000	2,936,081	6,000,000	4,783,813	(1,216,187)	**-20.27%**
TOTAL STATE AID	**46,767,930**	**47,145,372**	**50,306,015**	**49,112,569**	**54,463,129**	**56,611,369**	2,148,240	**3.94%**
State Aid Adj								
Pandemic Adj.	(958,762)						0	**0 0%**
Fed $ - CARES Act	958,762	957,762					0	**0.00%**
							0	**0.00%**
Local District Adj.		(3,370,609)	(3,370,609)	0	0	0	0	**0.00%**
Fed $ - CRRSA		3,370,609	3,370,609	0	0	0	0	**0.00%**
TOTAL STATE AID	**46,767,930**	**48,103,134**	**50,306,015**	**49,112,569**	**54,463,129**	**56,611,369**	2,148,240	**3.94%**
Interest Earnings	150,000	21,334	150,000	23,989	75,000	75,000	0	**0.00%**
Donations, Refunds, Charges, Misc.	2,900,000	2,350,127	2,500,000	1,832,976	2,500,000	2,500,000	0	**0.00%**
Rental Income	85,000	85,400	85,000	88,256	85,000	85,000	0	**0.00%**
TOTAL OTHER REVENUE	**3,135,000**	**2,456,861**	**2,735,000**	**1,945,221**	**2,660,000**	**2,660,000**	0	**0.00%**
DESIGNATED FUND BALANCE	**1,500,000**	**0**	**3,000,000**	**0**	**1,500,000**	**3,000,000**	1,500,000	**100.00%**
PROPERTY TAX LEVY	**29,922,927**	**29,994,724**	**29,922,927**	**30,038,691**	**29,922,927**	**30,773,842**	850,915	**2.84%**
TOTAL REVENUES	**81,325,857**	**80,554,719**	**85,963,942**	**81,096,481**	**88,546,056**	**93,045,211**	**4,499,155**	**5.08%**
TOTAL EXPENDITURES	**81,325,857**	**76,600,343**	**85,963,942**	**85,618,996**	**88,546,056**	**93,045,211**	**4,499,155**	**5.08%**

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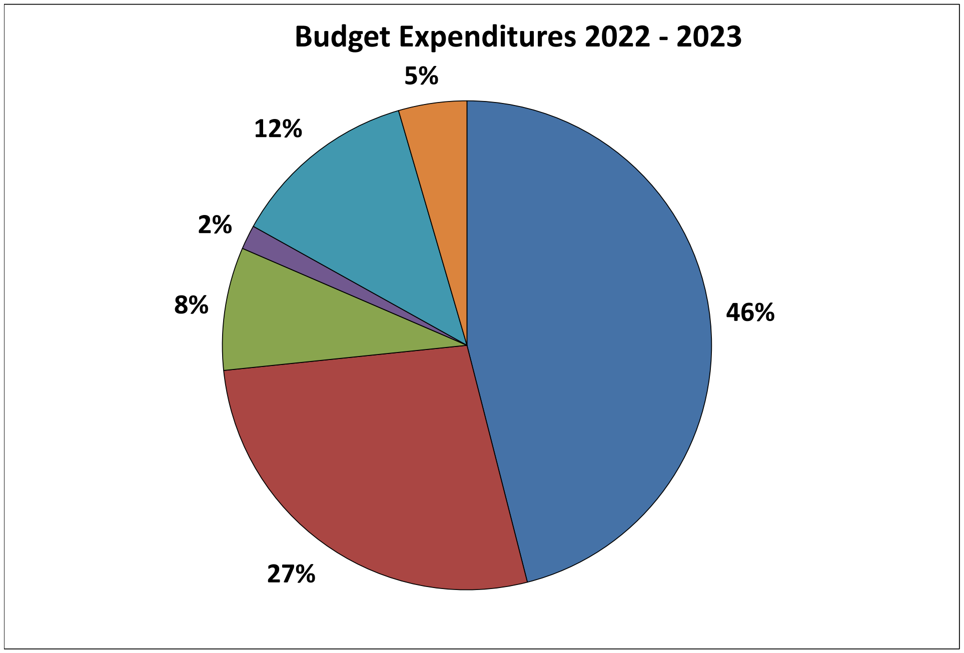

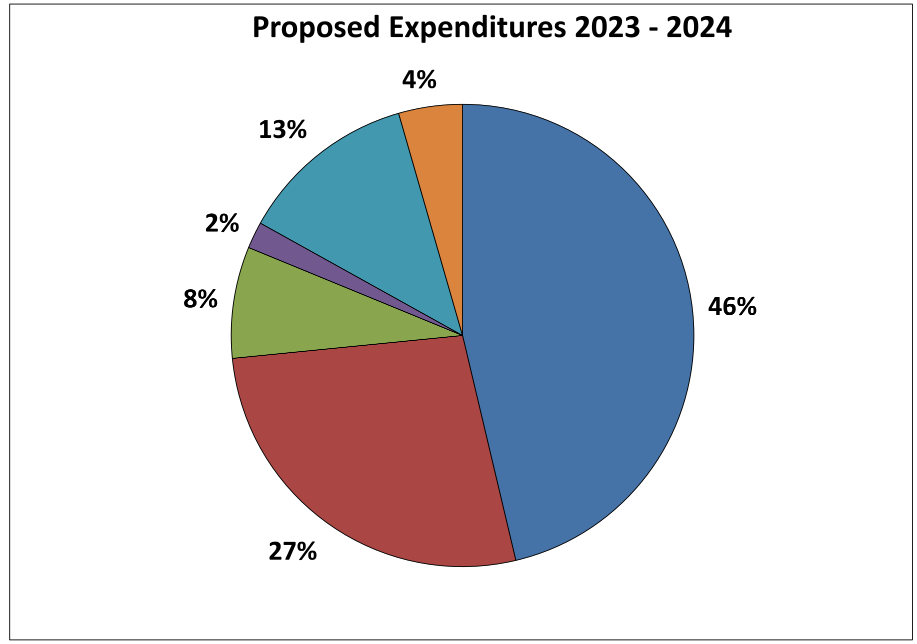

	2022-2023 Expenditures
Total Salaries	$40,755,161
Total Fringe Benefits	$24,200,400
Total Debt Service	$7,200,000
Total Utilities and fuel	$1,417,000
Total CITI (BOCES) Services	$10,977,689
All Other Costs	$3,995,806
TOTAL EXPENDITURES	**$88,546,056**

	2023 - 2024 Proposed Budget Expenditures	
Total Salaries	$43,079,389	5.70%
Total Fringe Benefits	$25,233,300	4.27%
Total Debt Service	$7,250,000	0.69%
Total Utilities and fuel	$1,735,000	22.44%
Total CITI (BOCES) Services	$11,600,326	5.67%
All Other Costs	$4,147,196	3.79%
TOTAL EXPENDITURES	**$93,045,211**	5.08%

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GENERAL FUND		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1010	BOARD OF EDUCATION	43,397	22,937	39,077	29,208	39,077	39,077	0	**0.00%**
1060	DISTRICT MEETING	38,025	68,208	38,565	7,911	28,565	28,565	0	**0.00%**
1240	CENTRAL ADMINISTRATION	265,543	271,502	275,246	287,755	291,151	305,350	14,199	**4.88%**
1310	BUSINESS SERVICES	557,617	489,014	562,686	485,092	577,240	581,074	3,834	**0.66%**
1330	TAX COLLECTION	34,715	26,434	35,118	28,101	35,466	31,495	(3,971)	**-11.20%**
1420	LEGAL SERVICES	100,000	34,192	80,000	22,975	60,000	25,000	(35,000)	**-58.33%**
1430	PERSONNEL SERVICES	164,207	143,760	165,316	152,699	169,941	329,015	159,074	**93.61%**
1480	PUBLIC INFORMATION	100,725	82,006	100,725	56,850	100,725	100,725	0	**0.00%**
1620	BUILDING OPERATIONS	4,210,839	4,096,428	4,212,828	4,119,627	4,361,813	4,527,495	165,682	**3.80%**
1621	BUILDING MAINTENANCE	957,510	1,020,701	979,431	1,035,486	1,022,356	1,024,350	1,994	**0.20%**
1670	PRINTING	380,731	266,965	382,100	412,815	391,625	401,690	10,065	**2.57%**
1680	DATA PROCESSING	600,000	659,539	620,000	481,941	660,000	660,000	0	**0.00%**
1910	INSURANCE	255,150	257,038	262,800	272,764	300,000	330,000	30,000	**10.00%**
1981	CITI (BOCES) CENTRAL SERVICES	1,962,680	1,922,210	1,982,430	1,967,462	2,142,430	2,433,950	291,520	**13.61%**
2010	CURRICULUM SUPPORT	862,325	662,139	826,494	872,418	815,974	814,699	(1,275)	**-0.16%**
2070	STAFF DEVELOPMENT	324,850	211,076	334,150	261,383	334,961	334,961	0	**0.00%**
2110	INSTRUCTION - DISTRICT WIDE	1,055,000	914,772	1,055,000	764,287	1,055,000	1,030,000	(25,000)	**-2.37%**
2110	INSTRUCTION - ELEMENTARY	8,322,531	7,977,109	8,689,446	8,467,540	8,990,417	9,239,012	248,595	**2.77%**
2110	INSTRUCTION - MIDDLE SCHOOL	5,140,466	4,527,597	5,288,044	4,748,026	5,369,436	5,527,851	158,415	**2.95%**
2110	INSTRUCTION - HIGH SCHOOL	6,383,580	5,943,665	6,472,718	6,229,611	6,616,955	7,137,892	520,937	**7.87%**
2250	PUPILS WITH DISABILITIES	10,393,593	11,093,578	10,801,540	10,904,574	11,425,436	12,346,049	920,613	**8.06%**
2280	OCCUPATIONAL EDUCATION	2,575,113	2,522,261	2,605,471	2,535,826	2,642,236	2,845,000	202,764	**7.67%**
2630	LEARNING TECHNOLOGY	1,586,224	1,733,045	1,789,277	1,663,454	1,854,488	1,943,737	89,249	**4.81%**
2815	HEALTH SERVICES	446,544	434,477	460,344	414,462	472,264	523,800	51,536	**10.91%**
2820	PSYCHOLOGICAL SERVICES	617,900	619,286	637,600	541,466	659,800	686,100	26,300	**3.99%**
2850	CO-CURRICULAR	318,308	227,405	326,974	338,011	337,589	365,589	28,000	**8.29%**
2855	INTERSCHOLASTIC ATHLETICS	872,861	740,248	894,864	969,860	959,034	1,078,000	118,966	**12.40%**
5510	STUDENT TRANSPORTATION	4,647,023	3,516,845	4,736,280	4,924,630	4,901,087	5,325,370	424,283	**8.66%**
5530	TRANSPORTATION BUILDING	499,400	468,417	516,168	491,907	530,590	546,065	15,475	**2.92%**
9010-9060	FRINGE BENEFITS	22,339,000	20,433,232	23,343,250	21,487,093	24,200,400	25,233,300	1,032,900	**4.27%**
9901-9950	TRANSFERS -OTHER FUNDS	5,270,000	5,214,257	7,450,000	10,643,762	7,200,000	7,250,000	50,000	**0.69%**
	TOTALS	**81,325,857**	**76,600,343**	**85,963,942**	**85,618,996**	**88,546,056**	**93,045,211**	**4,499,155**	**5.08%**

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BOARD OF EDUCATION		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1010/400	BOARD DEVELOPMENT AND OPERATIONS	15,000	1,150	15,000	1,470	15,000	12,000	(3,000)	**-20.00%**
1010/450	BOARD SUPPLIES	927	3,121	927	1,595	927	927	0	**0.00%**
1010/473	POSTAGE	150	248	150	126	150	150	0	**0.00%**
1920/400	SCHOOL ASSOCIATION DUES	27,320	18,418	23,000	26,017	23,000	26,000	3,000	**13.04%**
	TOTAL	43,397	22,937	39,077	29,208	39,077	39,077	0	**0.00%**

DISTRICT MEETINGS		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1060/160	DISTRICT CLERK	10,000	10,722	10,000	274	0	0	0	**0.00%**
1060/400	NOTICES & POLL OFFICIALS	8,500	13,815	8,500	4,871	8,500	8,500	0	**0.00%**
1060/473	POSTAGE	1,500	899	1,500	834	1,500	1,500	0	**0.00%**
1060/490	CITI - ELECTION SOFTWARE	18,025	42,772	18,565	1,932	18,565	18,565	0	**0.00%**
	TOTAL	38,025	68,208	38,565	7,911	28,565	28,565	0	**0.00%**

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CENTRAL ADMINISTRATION		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1240/150	INSTRUCTIONAL SALARY	194,422	206,573	199,282	207,585	202,198	215,750	13,552	**6.70%**
1240/160	NON-INSTRUCTIONAL SALARY	54,139	53,969	56,066	66,425	69,055	74,150	5,095	**7.38%**
1240/400	MILEAGE	750	0	750	0	750	750	0	**0.00%**
1240/401	PROFESSIONAL SERVICES	1,030	0	1,030	0	1,030	0	(1,030)	**-100.00%**
1240/430	TELEPHONE	618	391	618	375	618	400	(218)	**-35.28%**
1240/440	CONTRACTUAL	13,000	9,565	15,916	11,326	15,916	12,000	(3,916)	**-24.60%**
1240/450	SUPPLIES & MATERIALS	954	751	954	1,844	954	2,000	1,046	**109.64%**
1240/473	POSTAGE	630	253	630	200	630	300	(330)	**-52.38%**
	TOTAL	265,543	271,502	275,246	287,755	291,151	305,350	14,199	**4.88%**

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BUSINESS OPERATIONAL SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1310/150	BUSINESS MANAGER SALARY	121,626	121,626	125,275	121,653	129,035	136,014	6,979	**5.41%**
1310/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	**0.00%**
1310/160	NON-INST. SALARIES	247,831	247,832	259,251	259,464	270,045	289,550	19,505	**7.22%**
1310/400	MILEAGE	515	81	515	0	515	515	0	**0.00%**
1310/401	CONTRACTUAL SERVICES	72,650	57,036	72,650	34,338	72,650	70,000	(2,650)	**-3.65%**
1310/430	TELEPHONE	575	0	575	0	575	575	0	**0.00%**
1310/450	SUPPLIES & MATERIALS	4,920	1,124	4,920	10,313	4,920	4,920	0	**0.00%**
1310/473	POSTAGE	4,500	8,778	4,500	2,713	4,500	4,500	0	**0.00%**
1310/490	CITI - SERVICES	95,000	42,537	85,000	46,611	85,000	65,000	(20,000)	**-23.53%**
	TOTAL	557,617	489,014	562,686	485,092	577,240	581,074	3,834	**0.66%**

TAX COLLECTION		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1330/160	SALARIES	11,215	11,214	11,618	11,617	11,966	12,445	479	**4.00%**
1330/400	TAX BILL PREPARATION	18,500	13,125	21,000	14,251	21,000	16,550	(4,450)	**-21.19%**
1330/473	POSTAGE	5,000	2,095	2,500	2,233	2,500	2,500	0	**0.00%**
	TOTAL	34,715	26,434	35,118	28,101	35,466	31,495	(3,971)	**-11.20%**

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LEGAL

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1420/441	ATTORNEY FEES	100,000	34,192	80,000	22,975	60,000	25,000	(35,000)	**-58.33%**
	TOTAL	100,000	34,192	80,000	22,975	60,000	25,000	(35,000)	**-58.33%**

PERSONNEL SERVICES

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1430/160	DIRECTOR OF LABOR RELATIONS						150,000	150,000	**100.00%**
1430/160	NON-INST. SALARIES	88,066	86,330	91,475	92,679	94,220	123,000	28,780	**30.55%**
1430/400	ADVERTISING & RECRUITING	12,000	4,375	9,000	8,105	9,000	9,000	0	**0.00%**
1430/401	PROFESSIONAL DEVELOPMENT	206	0	206	0	206	0	(206)	**-100.00%**
1430/450	SUPPLIES & MATERIALS	300	1,606	1,000	1,303	1,000	1,500	500	**50.00%**
1430/473	POSTAGE	1,030	1,197	1,030	1,096	1,030	1,030	0	**0.00%**
1430/490	CITI SERVICES	62,605	50,252	62,605	49,516	64,485	44,485	(20,000)	**-31.01%**
	TOTAL	164,207	143,760	165,316	152,699	169,941	329,015	159,074	**93.61%**

COMMUNITY RELATIONS

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1480/450	SUPPLIES & MATERIALS	6,300	0	6,300	0	6,300	6,300	0	**0.00%**
1480/473	POSTAGE	1,000	0	1,000	0	1,000	1,000	0	**0.00%**
1480/490	CITI - PUBLIC INFORMATION	93,425	82,006	93,425	56,850	93,425	93,425	0	**0.00%**
	TOTAL	100,725	82,006	100,725	56,850	100,725	100,725	0	**0.00%**

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BUILDING OPERATION SERVICE/UTILITIES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1620/160	CUSTODIAL SALARIES	2,284,000	2,276,320	2,366,225	2,368,002	2,437,210	2,534,852	97,642	**4.01%**
1620/161	MERIT/PERFORMANCE STIPEND	1,000	1,000	1,000	1,000	1,000	1,000	0	**0.00%**
1620/185	SUBSTITUTE SALARIES	180,000	111,007	200,000	147,574	200,000	200,000	0	**0.00%**
1620/193	OVERTIME	100,000	89,520	100,000	95,421	100,000	100,000	0	**0.00%**
1620/200	EQUIPMENT	24,960	16,685	24,960	11,098	24,960	25,000	40	**0.16%**
1620/400	OUTSIDE SERVICES	40,900	42,635	40,900	180,685	40,900	40,900	0	**0.00%**
1620/420	UTILITIES (Gas & Electric)	882,000	682,180	782,000	739,214	782,000	900,000	118,000	**15.09%**
1620/421	HEATING FUEL OIL	45,000	36,135	45,000	67,867	45,000	65,000	20,000	**44.44%**
1620/426	WATER AND SEWER	90,000	41,174	90,000	60,239	90,000	70,000	(20,000)	**-22.22%**
1620/440	CONTRACT	400,000	438,969	400,000	261,692	400,000	400,000	0	**0.00%**
1620/450	SUPPLIES & MATERIALS	122,000	334,727	122,000	160,335	200,000	150,000	(50,000)	**-25.00%**
1620/473	POSTAGE	329	68	93	76	93	93	0	**0.00%**
1620/490	CITI - SAFETY & RISK SERVICE	40,650	26,008	40,650	26,424	40,650	40,650	0	**0.00%**
	TOTAL	4,210,839	4,096,428	4,212,828	4,119,627	4,361,813	4,527,495	165,682	**3.80%**

BUILDING & GROUNDS MAINTENANCE		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1621/160	MAINTENANCE SALARIES	608,910	593,860	630,831	614,196	649,756	675,750	25,994	**4.00%**
1621/193	OVERTIME	22,600	8,027	22,600	11,606	22,600	22,600	0	**0.00%**
1621/200	EQUIPMENT	50,000	67,154	50,000	8,842	50,000	50,000	0	**0.00%**
1621/400	CONTRACT SERVICES	176,000	226,276	176,000	234,315	200,000	176,000	(24,000)	**-12.00%**
1621/450	SUPPLIES & MATERIALS	100,000	125,384	100,000	166,527	100,000	100,000	0	**0.00%**
	TOTAL	957,510	1,020,701	979,431	1,035,486	1,022,356	1,024,350	1,994	**0.20%**

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PRINTING		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1670/160	SALARIES	45,581	45,581	46,950	46,724	48,595	50,540	1,945	**4.00%**
1670/450	SUPPLIES & MATERIALS	30,900	22,524	30,900	24,369	30,900	30,900	0	**0.00%**
1670/519	PRINTING PAPER	41,600	0	41,600	33,570	41,600	41,600	0	**0.00%**
1670/490	BOCES - PRINTER-COPIER LEASE	262,650	198,860	262,650	308,152	270,530	278,650	8,120	**3.00%**
	TOTAL	380,731	266,965	382,100	412,815	391,625	401,690	10,065	**2.57%**

DATA PROCESSING SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1680/490	DATA PROCESSING - CITI	600,000	659,539	620,000	481,941	660,000	660,000	0	**0.00%**

GENERAL INSURANCE		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1910/400	LIABILITY AND STUDENT ACCIDENT INSURANCE	255,150	257,038	262,800	272,764	300,000	330,000	30,000	**10.00%**

CITI CENTRAL SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
1981/490	CENTRAL ADMIN. CHARGE	1,735,250	1,701,473	1,755,000	1,780,975	1,915,000	2,200,000	285,000	**14.88%**
1981/490	TELECOMMUNICATIONS/INTER-CONNECT FEES	217,330	212,152	217,330	177,944	217,330	223,850	6,520	**3.00%**
1981/490	NATURAL GAS CONSORTIUM FEE	10,100	8,585	10,100	8,543	10,100	10,100	0	**0.00%**
	TOTAL	1,962,680	1,922,210	1,982,430	1,967,462	2,142,430	2,433,950	291,520	**13.61%**

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CURRICULUM SUPPORT AND PLANNING		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2010/151	ASST. SUPERINTENDENT	141,839	141,839	146,095	150,339	151,791	142,480	(9,311)	**-6.13%**
2010/151	EXECUTIVE DIRECTOR	116,831	116,831	120,336	120,219	125,028	121,760	(3,268)	**-2.61%**
2010/151	DIRECTOR OF HEALTH, PE & ATHLETICS	118,810	117,510	122,776	136,306	121,420	127,683	6,263	**5.16%**
2010/153	DEPARTMENT CHAIR	60,000	52,176	60,000	49,516	60,000	60,000	0	**0.00%**
2010/154	MERIT/PERFORMANCE STIPEND	24,000	24,000	22,000	20,000	20,000	20,000	0	**0.00%**
2010/160	SECRETARIES' SALARIES	126,127	86,360	90,297	90,297	93,910	99,766	5,856	**6.24%**
2010/400	CONTRACTUAL	45,330	20,316	45,330	21,617	25,330	25,330	0	**0.00%**
2010/450	SUPPLIES AND MATERIALS	6,897	3,049	6,897	9,995	6,897	6,897	0	**0.00%**
2010/473	POSTAGE	500	2,364	500	1,432	500	500	0	**0.00%**
2010/480	TEXTBOOKS	221,991	97,694	212,263	272,697	211,098	210,283	(815)	**-0.39%**
	TOTAL	862,325	662,139	826,494	872,418	815,974	814,699	(1,275)	**-0.16%**

STAFF DEVELOPMENT		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2070/150	STAFF DEVELOPMENT	12,000	0	12,000	12,110	12,000	12,000	0	**0.00%**
2070/450	SUPPLIES & MATERIALS	2,350	1,847	2,350	640	2,350	2,350	0	**0.00%**
2070/473	POSTAGE	500	0	500	0	500	500	0	**0.00%**
2070/490	SCHOOL IMPROVEMENT - CITI	310,000	209,229	319,300	248,633	320,111	320,111	0	**0.00%**
	TOTAL	324,850	211,076	334,150	261,383	334,961	334,961	0	**0.00%**

DISTRICT - WIDE INSTRUCTION		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2110/140/19	TUTORING FEES	155,000	0	100,000	72,007	100,000	75,000	(25,000)	**-25.00%**
2110/400/25	FOSTER CHILD TUITION	100,000	14,221	50,000	14,717	50,000	50,000	0	**0.00%**
2110/490	SHARED INSTRUCTION -CITI	800,000	900,551	905,000	677,563	905,000	905,000	0	**0.00%**
	TOTAL	1,055,000	914,772	1,055,000	764,287	1,055,000	1,030,000	(25,000)	**-2.37%**

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ELEMENTARY SCHOOLS

Brewerton A. A. Cole Hastings-Mallory Millard Hawk		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2020/150	PRINCIPALS' SALARIES	459,880	443,357	476,435	415,398	493,110	512,835	19,725	**4.00%**
2020/154	MERIT/PERFORMANCE STIPEND	8,000	8,000	4,000	16,000	0	0	0	**0.00%**
2020/160	SECRETARIES' SALARIES	154,515	153,794	172,050	175,257	186,571	194,034	7,463	**4.00%**
2110/120	TEACHERS' SALARIES - K-5TH	6,554,000	6,513,236	6,750,620	6,693,981	7,000,000	7,150,000	150,000	**2.14%**
2110/137	TEACHING ASSTS. SAL.	180,120	119,054	185,525	83,466	191,980	198,700	6,720	**3.50%**
2110/140	SUB TEACHERS	228,000	82,080	228,000	178,467	228,000	228,000	0	**0.00%**
2110/177	MONITORS' SALARIES	89,300	69,992	92,515	106,046	95,290	99,100	3,810	**4.00%**
2110/185	SUB AIDES & SUB CLERICAL	90,000	53,100	90,000	90,270	90,000	90,000	0	**0.00%**
2110/400	MILEAGE	5,000	1,239	4,000	1,796	4,000	4,000	0	**0.00%**
2110/400	SECURITY CONTRACTUAL	0	0	120,000	88,540	120,000	130,000	10,000	**8.33%**
2110/401	STAFF TRAINING CONTRACTUAL	2,060	4,977	2,060	1,006	2,060	2,060	0	**0.00%**
2110/430	TELEPHONE	1,550	0	1,550	0	1,550	0	(1,550)	**-100.00%**
2110/450	INSTRUCTIONAL SUPPLIES	72,601	58,530	72,601	64,365	72,601	85,000	12,399	**17.08%**
2110/450/06	ART SUPPLIES	5,643	7,444	5,643	13,361	5,643	5,800	157	**2.78%**
2110/450/07	MUSIC SUPPLIES	2,820	2,836	2,820	2,020	2,820	2,900	80	**2.84%**
2110/450/08	PHYS. EDUCATION SUPPLIES	3,599	3,487	3,599	3,951	3,599	3,710	111	**3.08%**
2110/473	POSTAGE	7,210	10,071	7,210	3,296	7,210	7,210	0	**0.00%**
2610/150	LIBRARIANS' SALARIES	306,515	260,735	315,710	272,872	326,800	339,875	13,075	**4.00%**
2610/450/559	LIBRARY BOOKS & MATERIALS	38,718	42,781	38,718	94,507	38,718	38,718	0	**0.00%**
2810/150	SCHOOL COUN & SOCIAL WKR	113,000	142,396	116,390	162,941	120,465	147,070	26,605	**22.09%**
	TOTAL	8,322,531	7,977,109	8,689,446	8,467,540	8,990,417	9,239,012	248,595	**2.77%**

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CS MIDDLE SCHOOL		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2020/150/04	ADMINISTRATORS	323,235	320,939	335,701	248,855	260,000	360,900	100,900	**38.81%**
2020/154/04	MERIT/PERFORMANCE STIPEND	6,000	6,000	3,000	12,000	0	0	0	**0.00%**
2020/160/04	SECRETARIES SALARIES	84,620	85,962	87,666	86,551	90,300	97,595	7,295	**8.08%**
2110/120/04	TEACHERS SALARIES 6TH - 8TH	3,756,275	3,382,791	3,868,963	3,628,423	4,000,000	4,040,000	40,000	**1.00%**
2110/137/04	TEACHING ASSTS. SAL.	61,245	33,414	66,386	34,584	68,710	37,050	(31,660)	**-46.08%**
2110/140	SUB TEACHERS	142,500	55,950	142,500	118,978	142,500	142,500	0	**0.00%**
2110/177/04	MONITORS SALARIES	79,620	72,850	82,486	58,602	84,960	99,335	14,375	**16.92%**
2110/185/04	SUB AIDES & SUB CLERICAL	50,000	29,500	50,000	50,150	50,000	50,000	0	**0.00%**
2110/400/	SECURITY CONTRACTUAL	60,000	59,071	60,000	33,364	60,000	65,000	5,000	**8.33%**
2110/400/04	MILEAGE	2,000	150	1,000	90	1,000	1,000	0	**0.00%**
2110/401/04	CONTRACTUAL SERV.	1,545	1,545	1,545	0	1,545	1,545	0	**0.00%**
2110/450/04	INSTRUCTIONAL SUPPLIES	40,298	36,785	40,298	42,559	40,298	41,500	1,202	**2.98%**
2110/450/04/06	ART SUPPLIES	3,537	4,334	3,537	8,377	3,537	3,645	108	**3.05%**
2110/450/04/07	MUSIC SUPPLIES	4,081	2,196	4,081	3,264	4,081	4,203	122	**2.99%**
2110/450/04/08	PHYS. ED. SUPPLIES	1,435	1,616	1,435	1,937	1,435	1,478	43	**3.00%**
2110/450/04/09	HEALTH SUPPLIES	600	253	600	751	600	618	18	**3.00%**
2110/473/04	POSTAGE	7,210	8,868	7,210	3,276	7,210	7,210	0	**0.00%**
2610/137/04	LIBRARY ASST. SALARY	28,140	27,233	28,984	28,521	30,000	30,420	420	**1.40%**
2610/150/04	LIBRARIAN SALARY	64,605	66,930	66,543	70,512	73,050	76,460	3,410	**4.67%**
2610/450/04	LIBRARY BOOKS & MATERIALS	18,000	28,843	18,000	7,954	18,000	18,000	0	**0.00%**
2810/150/04	SCHOOL COUN & SOC WKR	318,635	229,207	328,194	237,617	339,680	353,267	13,587	**4.00%**
2810/161/04	GUIDANCE/ATTENDANCE SECRETARIES	84,185	72,557	87,215	68,331	89,830	93,425	3,595	**4.00%**
2810/450/04	GUIDANCE SUPPLIES	2,700	603	2,700	3,330	2,700	2,700	0	**0.00%**
	TOTAL	5,140,466	4,527,597	5,288,044	4,748,026	5,369,436	5,527,851	158,415	**2.95%**

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PAUL V. MOORE HIGH SCHOOL		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2020/150/05	EXEC. PRINCIPAL	114,805	114,805	119,975	119,974	124,175	135,200	11,025	**8.88%**
2020/151/05	ASS'T. PRINCIPALS	263,145	245,016	272,531	205,786	191,050	291,810	100,760	**52.74%**
2020/154/05	MERIT/PERFORMANCE STIPEND	8,000	8,000	4,000	13,000	0	0	0	**0.00%**
2020/160/05	SECRETARIES SALARIES	121,200	83,474	87,481	87,571	92,650	110,153	17,503	**18.89%**
2110/130/05	TEACHERS SALARIES 9TH - 12TH	4,575,000	4,499,672	4,712,250	4,654,243	4,900,000	5,113,532	213,532	**4.36%**
2110/137/05	TEACHING ASSTS. SALARIES	95,200	59,009	98,056	58,560	101,490	105,050	3,560	**3.51%**
2110/140	SUB TEACHERS	125,400	45,145	125,400	99,149	125,400	125,400	0	**0.00%**
2110/177/05	MONITORS SALARIES	98,925	80,212	101,895	89,849	104,950	136,444	31,494	**30.01%**
2110/185/05	SUB AIDES & SUB CLERICAL	55,000	33,243	55,000	60,180	55,000	55,000	0	**0.00%**
2110/400/05	SECURITY CONTRACTUAL	60,000	55,570	60,000	52,947	60,000	65,000	5,000	**8.33%**
2110/400/05	MILEAGE	3,000	417	2,000	1,031	2,000	2,000	0	**0.00%**
2110/401/05	CONFERENCES, CONTRACT SERV.	2,666	99	2,666	0	2,666	2,666	0	**0.00%**
2110/401/05	DRIVERS EDUCATION	33,243	7,303	33,243	19,440	33,243	36,240	2,997	**9.02%**
2110/401/05/07	MUSIC CONTRACTUAL	8,240	6,215	8,240	11,233	8,240	8,486	246	**2.99%**
2110/409/05	THEATER CONTRACTUAL	1,030	0	1,030	0	1,030	0	(1,030)	**-100.00%**
2110/403/05	DIPLOMAS & GRADUATION	16,500	17,539	16,500	14,264	16,500	16,995	495	**3.00%**
2110/430/05	TELEPHONE	1,000	106	1,000	0	1,000	0	(1,000)	**-100.00%**
2110/450/05	TEACHING SUPPLIES	59,531	42,491	59,531	58,888	59,531	61,315	1,784	**3.00%**
2110/450/05/06	ART SUPPLIES	17,444	5,791	17,444	11,119	17,444	17,967	523	**3.00%**
2110/450/05/07	MUSIC SUPPLIES	6,088	8,029	6,088	9,550	6,088	6,270	182	**2.99%**
2110/450/05/08	PHYSICAL EDUCATION SUPPLIES	1,801	1,851	1,801	3,498	1,801	1,855	54	**3.00%**

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PAUL V. MOORE HIGH SCHOOL		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2110/450/05/09	HEALTH SUPPLIES	1,000	976	1,000	958	1,000	1,030	30	**3.00%**
2110/473/05	POSTAGE	10,300	7,325	10,300	4,726	10,300	8,300	(2,000)	**-19.42%**
2610/137/05	LIBRARY ASST. SALARY	29,635	27,708	30,525	30,356	31,590	32,445	855	**2.71%**
2610/150/05	LIBRARIAN SALARY	60,072	59,656	61,875	61,862	64,000	76,460	12,460	**19.47%**
2610/450/05	LIBRARY BOOKS & MATERIALS	18,000	37,795	18,000	6,729	18,000	18,000	0	**0.00%**
2810/150/05	SCHOOL COUNS. SAL.	416,100	391,739	416,100	425,425	430,665	552,525	121,860	**28.30%**
2810/160/05	GUID./ATTENDANCE SECRETARIES	172,468	102,806	140,000	125,135	148,355	148,355	0	**0.00%**
2810/400/05	GUIDANCE OUTSIDE SERVICES	4,220	0	4,220	140	4,220	4,220	0	**0.00%**
2810/401/05	CAREER EXPO	2,000	0	2,000	1,683	2,000	2,060	60	**3.00%**
2810/450/05	GUIDANCE SUPPLIES	2,053	1,673	2,053	2,315	2,053	2,114	61	**2.97%**
2810/451/05	CAREER CENTER SUPPLIES	514	0	514	0	514	1,000	486	**94.55%**
	TOTAL	6,383,580	5,943,665	6,472,718	6,229,611	6,616,955	7,137,892	520,937	**7.87%**

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PUPILS WITH DISABILITIES

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2250/154	EXEC. AND ASST. DIRECTOR OF PUPIL	192,200	184,012	197,966	139,300	220,480	229,300	8,820	**4.00%**
2250/150	TEACHERS SALARIES	2,650,000	2,790,188	2,745,400	2,953,774	3,232,369	3,688,510	456,141	**14.11%**
2250/151	TEACHING ASSISTANTS	2,979,978	3,102,152	3,269,192	3,129,002	3,383,600	3,505,410	121,810	**3.60%**
2250/154	MERIT/PERFORMANCE STIPEND	12,000	2,000	11,000	2,000	10,000	10,000	0	**0.00%**
2250/155	P/T,O/T, SOCIAL WK SALARIES	446,880	399,526	460,286	418,883	460,286	478,700	18,414	**4.00%**
2250/161	SECRETARIES SALARIES	79,385	8,198	84,546	3,582	85,551	89,129	3,578	**4.18%**
2250/400	MILEAGE	15,000	917	15,000	5,049	15,000	10,000	(5,000)	**-33.33%**
2250/401	CONTRACTUAL & DOCTORS	300,000	767,270	300,000	365,909	300,000	400,000	100,000	**33.33%**
2250/450	SUPPLIES & MATERIALS	14,000	15,476	14,000	29,451	14,000	30,000	16,000	**114.29%**
2250/473	POSTAGE	4,150	5,002	4,150	5,463	4,150	5,000	850	**20.48%**
2250/490	CITI - EXCEPTIONAL ED. SERVICES	3,700,000	3,818,837	3,700,000	3,852,161	3,700,000	3,900,000	200,000	**5.41%**
	TOTAL	10,393,593	11,093,578	10,801,540	10,904,574	11,425,436	12,346,049	920,613	**8.06%**

OCCUPATIONAL EDUCATION

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2280/150	TEACHERS' SALARIES	1,011,877	983,064	1,042,235	987,902	1,079,000	1,100,000	21,000	**1.95%**
2280/450/04/48	SUPPLIES MS HOME & CAREERS	3,462	4,524	3,462	3,335	3,462	6,000	2,538	**73.31%**
2280/450/04/49	SUPPLIES MS TECHNOLOGY	6,134	11,789	6,134	13,016	6,134	12,000	5,866	**95.63%**
2280/450/05/47	SUPPLIES HS BUSINESS	4,640	2,408	4,640	6,537	4,640	9,000	4,360	**93.97%**
2280/450/05/49	SUPPLIES HS TECHNOLOGY	9,000	27,806	9,000	32,466	9,000	18,000	9,000	**100.00%**
2280/490	CITI - CTE	1,540,000	1,492,670	1,540,000	1,492,570	1,540,000	1,700,000	160,000	**10.39%**
	TOTAL	2,575,113	2,522,261	2,605,471	2,535,826	2,642,236	2,845,000	202,764	**7.67%**

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TECHNOLOGY SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2630/150/12	EXECUTIVE DIRECTOR	130,815	125,664	134,740	123,230	138,783	144,335	5,552	**4.00%**
2630/150/12	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	**0.00%**
2630/160/12	REGISTRAR	0	39,201	41,130	41,130	42,365	42,365	0	**0.00%**
2630/161/12	TECHNOLOGY SUPPORT	205,405	333,197	219,768	216,635	227,460	297,950	70,490	**30.99%**
2630/161/12	SYSTEM OPERATORS	83,430	0	131,375	161,761	183,605	193,680	10,075	**5.49%**
2630/220/12	STATE AIDED HARDWARE	68,143	51,383	66,229	23,128	66,614	66,576	(38)	**-0.06%**
2630/400/12	OUTSIDE REPAIRS	6,180	19,419	6,180	6,117	6,180	6,180	0	**0.00%**
2630/450/12	COMPUTER & AV SUPPLIES	22,201	37,627	22,201	16,667	22,201	22,201	0	**0.00%**
2630/460/12	STATE AIDED SOFTWARE	55,500	75,948	53,104	67,282	52,730	52,700	(30)	**-0.06%**
2630/473	POSTAGE	300	1,425	300	6,573	300	3,500	3,200	**1066.67%**
2630/490	CITI - TECHNOLOGY SERVICES	1,004,250	1,039,181	1,104,250	990,931	1,104,250	1,104,250	0	**0.00%**
	TOTAL	1,586,224	1,733,045	1,789,277	1,663,454	1,854,488	1,943,737	89,249	**4.81%**

STUDENT HEALTH SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2815/160	NURSES, HEALTH AIDES AND SUBSTITUTES	383,500	379,697	397,300	363,600	409,220	460,800	51,580	**12.60%**
2815/401	OUTSIDE HEALTH SERVICES	55,000	42,030	55,000	39,849	55,000	50,000	(5,000)	**-9.09%**
2815/450	SUPPLIES & MATERIALS	8,044	12,750	8,044	11,013	8,044	13,000	4,956	**61.61%**
	TOTAL	446,544	434,477	460,344	414,462	472,264	523,800	51,536	**10.91%**

PSYCHOLOGICAL SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2820/150	SCHOOL PSYCHOLOGISTS ' SALARIES	614,900	619,286	634,600	541,466	656,800	683,100	26,300	**4.00%**
2820/450	SUPPLIES & MATERIALS	3,000	0	3,000	0	3,000	3,000	0	**0.00%**
	TOTAL	617,900	619,286	637,600	541,466	659,800	686,100	26,300	**3.99%**

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SCHOOL CLUBS AND ACTIVITIES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2850/150/160	DIRECTORS/INSTRUCTORS/ADVISORS	240,719	157,443	249,385	264,014	260,000	288,000	28,000	**10.77%**
2850/400	OUTSIDE SERVICES	21,589	4,641	21,589	16,906	21,589	21,589	0	**0.00%**
2850/450	SUPPLIES & MATERIALS	56,000	65,321	56,000	57,091	56,000	56,000	0	**0.00%**
	TOTAL	318,308	227,405	326,974	338,011	337,589	365,589	28,000	**8.29%**

INTERSCHOLASTIC ATHLETICS		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
2855/150/160	COACHES, EXTRA DUTIES	661,297	543,532	683,300	695,801	747,470	776,500	29,030	**3.88%**
2855/200	EQUIPMENT	0	25,245	0	0	0	0	0	**0.00%**
2855/400	CONTRACTUAL EXPENSES	167,264	130,556	167,264	215,686	167,264	235,000	67,736	**40.50%**
2855/430	TELEPHONE	1,000	332	1,000	932	1,000	1,000	0	**0.00%**
2855/450	SUPPLIES & MATERIALS	42,300	40,461	42,300	57,378	42,300	65,000	22,700	**53.66%**
2855/473	POSTAGE	1,000	122	1,000	63	1,000	500	(500)	**-50.00%**
	TOTAL	872,861	740,248	894,864	969,860	959,034	1,078,000	118,966	**12.40%**

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PUPIL TRANSPORTATION SERVICES		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
5510/154	MERIT/PERFORMANCE STIPEND	2,000	2,000	2,000	2,000	2,000	1,000	(1,000)	**-50.00%**
5510/160	SUPV. & CLERICAL SAL.	257,520	261,518	272,720	288,772	280,900	360,000	79,100	**28.16%**
5510/176	FIELD TRIPS	33,312	121	34,510	12,837	35,545	36,968	1,423	**4.00%**
5510/177	BUS MONITORS	281,205	233,619	290,000	283,841	298,700	310,435	11,735	**3.93%**
5510/181	MUSIC TRIPS	28,655	228	29,685	25,809	30,575	31,800	1,225	**4.01%**
5510/187	ATHLETIC TRIPS	56,296	33,777	58,325	54,075	60,075	62,475	2,400	**4.00%**
5510/187	LEASED MILES	3,000	275	3,000	4,143	3,000	3,000	0	**0.00%**
5510/188	BUS DRIVERS ' SALARIES	2,850,000	2,346,367	2,900,000	2,860,750	2,987,000	3,106,480	119,480	**4.00%**
5510/188	LATE BUS - 5 pm	31,910	0	31,910	30,026	32,867	34,180	1,313	**3.99%**
5510/189	SUBSTITUTES	183,995	149,662	210,000	285,017	210,000	210,000	0	**0.00%**
55101/189	ACADEMIC LATE BUS	9,880	14,654	9,880	0	10,175	10,582	407	**4.00%**
55101/193	OVERTIME	30,000	3,388	30,000	33,351	30,000	30,000	0	**0.00%**
5510/200	EQUIPMENT	20,000	0	20,000	12,295	20,000	20,000	0	**0.00%**
5510/400	CONTRACTUAL EXPENSES	40,000	40,563	40,000	50,951	40,000	45,000	5,000	**12.50%**
5510/400	BUS BOND CONTRACTUAL		24,505	25,000	14,975	25,000	25,000	0	**0.00%**
5510/407	CONTRACT BUS REPAIRS	17,510	12,190	17,510	723	17,510	17,510	0	**0.00%**
5510/408	DRUG/ALCOHOL TESTS	2,800	2,030	2,800	2,782	2,800	2,800	0	**0.00%**
5510/414	INSURANCE	65,000	77,223	75,000	81,822	80,000	83,200	3,200	**4.00%**
5510/450	OFFICE SUPPLIES	9,000	13,036	9,000	10,820	10,000	10,000	0	**0.00%**
5510/473	POSTAGE	660	77	660	301	660	660	0	**0.00%**
5510/474	DRIVER TRAINING	3,000	207	3,000	3,067	3,000	3,000	0	**0.00%**
5510/570	BUS REPAIR PARTS	179,280	66,726	179,280	130,424	179,280	179,280	0	**0.00%**
5510/571	BUS FUEL	500,000	210,012	450,000	691,650	500,000	700,000	200,000	**40.00%**
5510/572	MOTOR OIL & LUBRICANTS	21,000	12,486	21,000	33,392	21,000	21,000	0	**0.00%**
5510/573	TIRES	21,000	12,181	21,000	10,807	21,000	21,000	0	**0.00%**
	TOTAL	4,647,023	3,516,845	4,736,280	4,924,630	4,901,087	5,325,370	424,283	**8.66%**

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TRANSPORTATION BUILDING		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
5530/165	MECHANICS	362,600	340,052	375,655	369,482	386,925	402,400	15,475	**4.00%**
5530/166	HEAD MECHANIC	85,145	84,504	88,858	88,469	92,010	92,010	0	**0.00%**
5530/400	OUTSIDE SERVICES	21,000	19,844	21,000	14,750	21,000	21,000	0	**0.00%**
5530/407	EQUIPMENT REPAIR	4,264	4,253	4,264	1,980	4,264	4,264	0	**0.00%**
5530/425	GARAGE BLDG UTILITIES	25,000	19,663	25,000	16,943	25,000	25,000	0	**0.00%**
5530/430	TELEPHONE	1,030	0	1,030	0	1,030	1,030	0	**0.00%**
5530/450	GARAGE SUPPLIES	361	101	361	283	361	361	0	**0.00%**
	TOTAL	499,400	468,417	516,168	491,907	530,590	546,065	15,475	**2.92%**

FRINGE BENEFITS		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
9010/800	EMPLOYEES RETIREMENT	1,675,000	1,246,940	1,675,000	1,411,641	1,675,000	1,675,000	0	**0.00%**
9020/800	TEACHERS RETIREMENT	2,875,000	2,571,325	2,875,000	2,726,916	2,875,000	3,050,000	175,000	**6.09%**
9030/800	SOCIAL SECURITY	2,890,000	2,642,839	2,938,250	2,848,154	3,000,000	3,250,000	250,000	**8.33%**
9040/800	WORKERS COMPENSATION	810,000	560,152	810,000	630,912	710,000	710,000	0	**0.00%**
9045/800	LIFE INSURANCE	25,000	17,449	25,000	18,851	25,000	25,000	0	**0.00%**
9045/800	UNEMPLOYMENT INSURANCE	40,000	77,986	150,000	1,930	150,000	50,000	(100,000)	**-66.67%**
9060/800	HEALTH INSURANCE	14,000,000	13,290,541	14,840,000	13,848,689	15,730,400	16,438,300	707,900	**4.50%**
9045/800	EMPLOYER 403(B) CONTRIBUTION	24,000	26,000	30,000	0	35,000	35,000	0	**0.00%**
	TOTAL	22,339,000	20,433,232	23,343,250	21,487,093	24,200,400	25,233,300	1,032,900	**4.27%**

TRANSFERS TO OTHER FUNDS		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	Proposed 2023-2024 BUDGET	CHANGE	% CHANGE
9901/900	TRANSFER TO DEBT SERVICE	4,920,000	4,912,727	7,100,000	7,031,368	6,800,000	6,850,000	50,000	**0.74%**
9901/930	TRANSFER TO FOOD SERVICE	50,000	50,000	50,000	50,000	100,000	100,000	0	**0.00%**
9901.930	TRANSFER SUMMER SP. ED	200,000	151,530	200,000	262,394	200,000	200,000	0	**0.00%**
9950.900	TRANSFER TO CAPITAL - OUTLAY PROJECT	100,000	100,000	100,000	3,300,000	100,000	100,000	0	**0.00%**
	TOTAL	5,270,000	5,214,257	7,450,000	10,643,762	7,200,000	7,250,000	50,000	**0.69%**