2025 – 2026 BUDGET

Presented to the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

March 10, 2025

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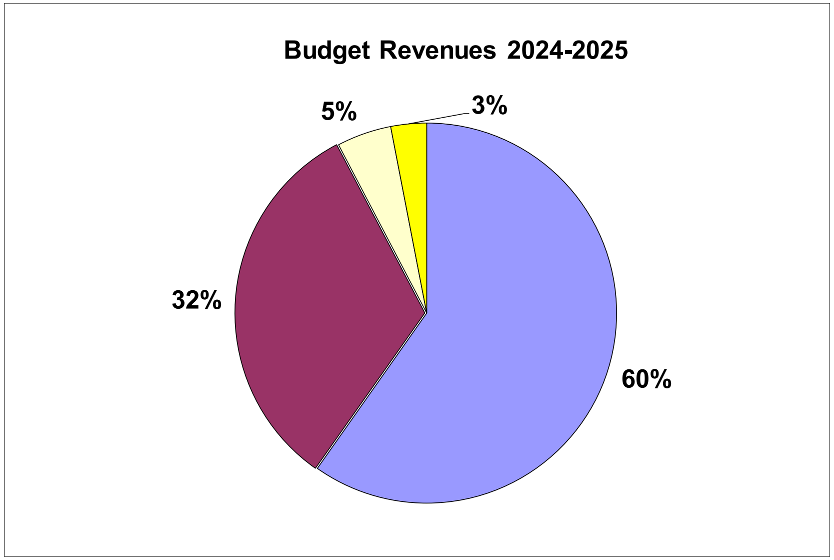

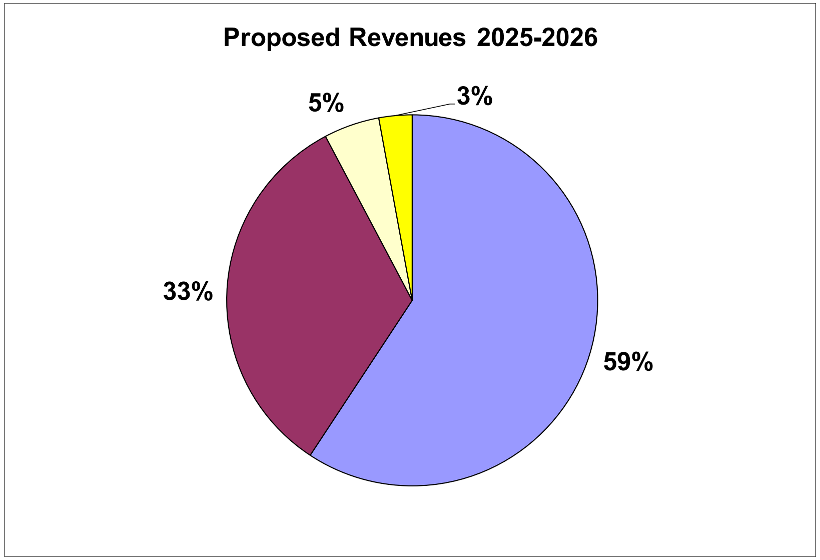

	2024-25 Budget Revenues
Total State Aid	$58,913,256
Total Tax Levy	$32,074,827
Other Revenue	$4,575,000
Designated Fund Balance	$3,000,000
TOTAL REVENUES	**$98,563,083**

	2025-26 Proposed Revenues	% CHANGE
Total State Aid	$61,578,332	4.52%
Total Tax Levy	$34,274,931	6.86%
Other Revenue	$5,042,960	10.23%
Designated Fund Balance	$3,000,000	0.00%
TOTAL REVENUES	**$103,896,223**	5.41%

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GENERAL FUND	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	34,538,703	34,452,813	37,788,280	38,448,718	39,201,447	40,012,333	810,886	**2.07%**
Excess Cost	1,875,560	2,472,860	2,279,740	1,791,411	2,624,650	2,821,373	196,723	**7.50%**
Transportation	6,756,416	7,135,604	7,045,919	7,449,835	7,472,431	7,849,638	377,207	**5.05%**
Textbook/Library/Software	285,828	282,983	284,971	281,870	281,716	275,845	(5,871)	**-2.08%**
Computer Hardware	66,614	65,811	66,576	65,838	64,053	62,880	(1,173)	**-1.83%**
BOCES Aid	4,940,008	4,314,122	4,362,070	4,310,915	4,830,343	5,400,000	569,657	**11.79%**
Building Aid	6,000,000	6,376,472	4,783,813	4,775,794	4,438,616	5,156,263	717,647	**16.17%**
TOTAL STATE AID	**54,463,129**	**55,100,665**	**56,611,369**	**57,124,381**	**58,913,256**	**61,578,332**	**2,665,076**	**4.52%**
Interest Earnings	75,000	314,683	75,000	1,092,911	300,000	800,000	500,000	**166.67%**
Donations, Refunds, Charges, Misc.	2,500,000	1,864,675	2,500,000	1,881,164	2,500,000	2,000,000	(500,000)	**-20.00%**
Rental Income	85,000	87,813	85,000	85,400	85,000	85,000	0	**0.00%**
Interfund Transfer - Debt Service					1,065,000	565,000	(500,000)	**-46.95%**
Health Insurance					625,000	625,000	0	**0.00%**
Non-Spendable Liquidated						967,960	967,960	**100.00%**
TOTAL OTHER REVENUE	**2,660,000**	**2,267,171**	**2,660,000**	**3,059,475**	**4,575,000**	**5,042,960**	467,960	**10.23%**
DESIGNATED FUND BALANCE	**1,500,000**	**0**	**3,000,000**	**0**	**3,000,000**	**3,000,000**	0	**0.00%**
PROPERTY TAX LEVY	**29,922,927**	**30,050,564**	**30,773,842**	**30,943,214**	**32,074,827**	**34,274,931**	**2,200,104**	**6.86%**
TOTAL REVENUES	**88,546,056**	**87,418,400**	**93,045,211**	**91,127,070**	**98,563,083**	**103,896,223**	**5,333,140**	**5.41%**
TOTAL EXPENDITURES	**88,546,056**	**84,922,534**	**93,045,211**	**91,031,188**	**98,563,083**	**103,896,223**	**5,333,140**	**5.41%**

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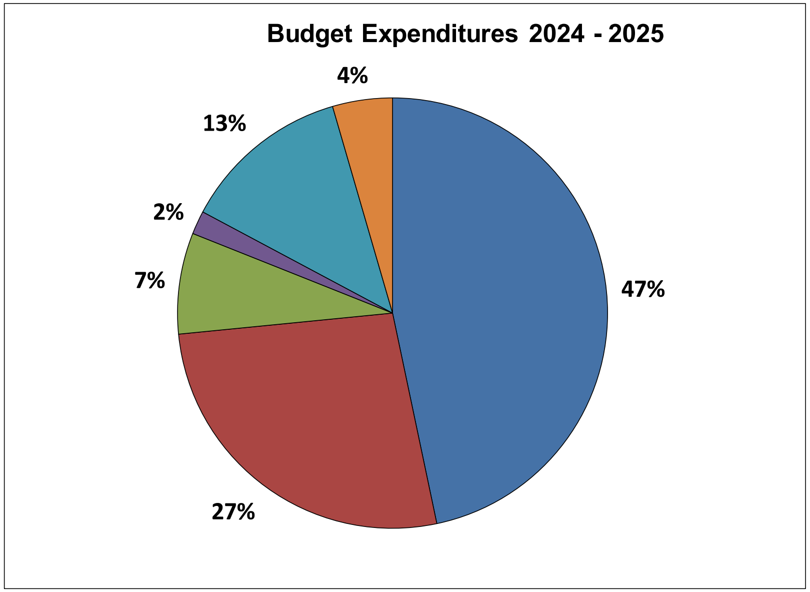

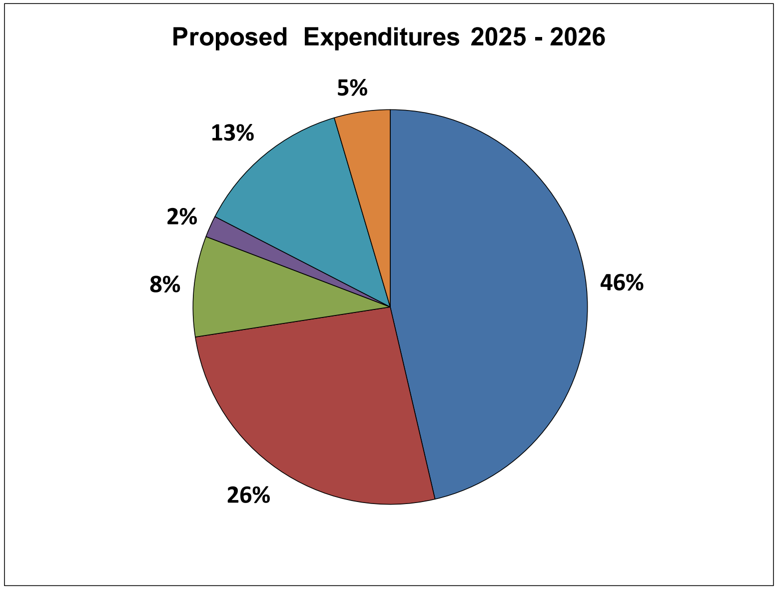

2024-2025 Budget Expenditures	
Total Salaries	$46,025,067
Total Fringe Benefits	$26,355,520
Total Debt Service	$7,485,000
Total Utilities and fuel	$1,735,000
Total CITI (BOCES) Services	$12,525,986
All Other Costs	$4,436,510
TOTAL EXPENDITURES	**$98,563,083**

2025 - 2026 Proposed Expenditures		
Total Salaries	$48,160,605	4.64%
Total Fringe Benefits	$27,233,500	3.33%
Total Debt Service	$8,560,000	14.36%
Total Utilities and fuel	$1,835,000	5.76%
Total CITI (BOCES) Services	$13,345,631	6.54%
All Other Costs	$4,761,487	7.33%
TOTAL EXPENDITURES	**$103,896,223**	5.41%

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GENERAL FUND		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1010	BOARD OF EDUCATION	39,077	28,774	39,077	21,744	39,077	39,077	0	**0.00%**
1060	DISTRICT MEETING	28,565	48,379	28,565	43,253	42,000	42,000	0	**0.00%**
1240	CENTRAL ADMINISTRATION	291,151	295,662	305,350	321,399	320,784	333,362	12,578	**3.92%**
1310	BUSINESS SERVICES	577,240	522,595	581,074	580,118	602,720	623,610	20,890	**3.47%**
1330	TAX COLLECTION	35,466	30,034	31,495	25,239	31,993	32,511	518	**1.62%**
1420	LEGAL SERVICES	60,000	55,939	25,000	14,623	25,000	25,000	0	**0.00%**
1430	PERSONNEL SERVICES	169,941	184,881	329,015	342,345	368,217	379,804	11,587	**3.15%**
1480	PUBLIC INFORMATION	100,725	58,700	100,725	61,262	100,725	82,300	(18,425)	**-18.29%**
1620	BUILDING OPERATIONS	4,361,813	4,233,494	4,527,495	4,489,133	4,678,893	4,941,993	263,100	**5.62%**
1621	BUILDING MAINTENANCE	1,022,356	1,102,289	1,024,350	1,327,257	1,051,380	1,129,491	78,111	**7.43%**
1670	PRINTING	391,625	336,112	401,690	326,596	351,150	353,150	2,000	**0.57%**
1680	DATA PROCESSING	660,000	513,130	660,000	755,259	679,800	700,200	20,400	**3.00%**
1910	INSURANCE	300,000	297,870	330,000	326,908	340,000	375,000	35,000	**10.29%**
1981	CITI (BOCES) CENTRAL SERVICES	2,142,430	2,101,430	2,433,950	2,286,326	2,409,500	2,431,500	22,000	**0.91%**
2010	CURRICULUM SUPPORT	815,974	945,536	814,699	825,677	940,681	964,074	23,393	**2.49%**
2070	STAFF DEVELOPMENT	334,961	267,431	334,961	301,527	335,441	335,941	500	**0.15%**
2110	INSTRUCTION - DISTRICT WIDE	1,055,000	833,649	1,030,000	944,249	1,020,000	1,032,150	12,150	**1.19%**
2110	INSTRUCTION - ELEMENTARY	8,990,417	8,488,377	9,239,012	9,326,992	10,463,857	10,861,363	397,506	**3.80%**
2110	INSTRUCTION - MIDDLE SCHOOL	5,369,436	4,890,452	5,527,851	5,382,818	6,089,846	6,325,315	235,469	**3.87%**
2110	INSTRUCTION - HIGH SCHOOL	6,616,955	6,678,967	7,137,892	7,303,523	7,633,487	8,085,302	451,815	**5.92%**
2250	PUPILS WITH DISABILITIES	11,425,436	12,056,264	12,346,049	12,346,790	12,627,485	13,396,249	768,764	**6.09%**
2330	TEACHING - SPECIAL SCHOOLS				328,961	0	175,000	175,000	**100.00%**
2280	OCCUPATIONAL EDUCATION	2,642,236	2,559,724	2,845,000	2,810,093	3,145,000	3,539,000	394,000	**12.53%**
2630	LEARNING TECHNOLOGY	1,854,488	1,734,933	1,943,737	1,434,526	1,955,484	1,973,404	17,920	**0.92%**
2815	HEALTH SERVICES	472,264	411,128	523,800	469,142	483,800	500,600	16,800	**3.47%**
2820	PSYCHOLOGICAL SERVICES	659,800	527,489	686,100	621,195	788,000	819,400	31,400	**3.98%**
2850	CO-CURRICULAR	337,589	454,132	365,589	481,829	483,597	539,839	56,242	**11.63%**
2855	INTERSCHOLASTIC ATHLETICS	959,034	1,134,302	1,078,000	1,202,360	1,149,107	1,236,111	87,004	**7.57%**
5510	STUDENT TRANSPORTATION	4,901,087	5,419,356	5,325,370	6,008,869	6,020,984	6,264,756	243,772	**4.05%**
5530	TRANSPORTATION BUILDING	530,590	528,703	546,065	594,369	544,555	565,221	20,666	**3.80%**
9010-9060	FRINGE BENEFITS	24,200,400	20,958,105	25,233,300	22,416,532	26,355,520	27,233,500	877,980	**3.33%**
9901-9950	TRANSFERS -OTHER FUNDS	7,200,000	7,224,697	7,250,000	7,310,274	7,485,000	8,560,000	1,075,000	**14.36%**
	TOTALS	**88,546,056**	**84,922,534**	**93,045,211**	**91,031,188**	**98,563,083**	**103,896,223**	**5,333,140**	**5.41%**

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BOARD OF EDUCATION		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1010/400	BOARD DEVELOPMENT AND OPERATIONS	15,000	6,108	12,000	8,878	12,000	12,000	0	**0.00%**
1010/450	BOARD SUPPLIES	927	3,669	927	4,281	927	927	0	**0.00%**
1010/473	POSTAGE	150	140	150	166	150	150	0	**0.00%**
1920/400	SCHOOL ASSOCIATION DUES	23,000	18,857	26,000	8,419	26,000	26,000	0	**0.00%**
	TOTAL	39,077	28,774	39,077	21,744	39,077	39,077	0	**0.00%**

DISTRICT MEETINGS		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1060/160	POLL OFFICIALS	0	809	0	519	1,000	1,000	0	**0.00%**
1060/400	NOTICES & POLL OFFICIALS	8,500	1,239	8,500	9,080	4,500	4,500	0	**0.00%**
1060/473	POSTAGE	1,500	484	1,500	1,002	1,500	1,500	0	**0.00%**
1060/490	CITI - ELECTION SOFTWARE	18,565	45,847	18,565	32,652	35,000	35,000	0	**0.00%**
	TOTAL	28,565	48,379	28,565	43,253	42,000	42,000	0	**0.00%**

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CENTRAL ADMINISTRATION		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1240/150	INSTRUCTIONAL SALARY	202,198	223,049	215,750	226,204	227,663	236,770	9,107	**4.00%**
1240/160	NON-INSTRUCTIONAL SALARY	69,055	68,399	74,150	73,709	77,671	81,142	3,471	**4.47%**
1240/400	MILEAGE	750	211	750	0	750	200	(550)	**-73.33%**
1240/430	TELEPHONE	618	377	400	445	400	400	0	**0.00%**
1240/440	CONTRACTUAL	15,916	2,675	12,000	18,860	12,000	12,550	550	**4.58%**
1240/450	SUPPLIES & MATERIALS	1,984	613	2,000	1,843	2,000	2,000	0	**0.00%**
1240/473	POSTAGE	630	338	300	338	300	300	0	**0.00%**
	TOTAL	291,151	295,662	305,350	321,399	320,784	333,362	12,578	**3.92%**

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BUSINESS OPERATIONAL SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1310/150	INSTRUCTIONAL SALARY	129,035	125,783	136,014	138,614	146,759	155,230	8,471	**5.77%**
1310/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	5,000	10,000	10,000	0	**0.00%**
1310/160	NON-INST. SALARIES	270,045	276,672	289,550	324,723	310,451	322,870	12,419	**4.00%**
1310/400	MILEAGE	515	915	515	1,172	515	515	0	**0.00%**
1310/401	CONTRACTUAL SERVICES	72,650	73,884	70,000	70,638	70,000	70,000	0	**0.00%**
1310/450	SUPPLIES & MATERIALS	5,495	3,198	5,495	3,539	5,495	5,495	0	**0.00%**
1310/473	POSTAGE	4,500	7,243	4,500	9,100	4,500	4,500	0	**0.00%**
1310/490	CITI - SERVICES	85,000	24,900	65,000	27,332	55,000	55,000	0	**0.00%**
	TOTAL	577,240	522,595	581,074	580,118	602,720	623,610	20,890	**3.47%**

TAX COLLECTION		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1330/160	SALARIES	11,966	11,966	12,445	12,445	12,943	13,461	518	**4.00%**
1330/400	TAX BILL PREPARATION	21,000	15,674	16,550	10,139	16,550	16,550	0	**0.00%**
1330/473	POSTAGE	2,500	2,394	2,500	2,655	2,500	2,500	0	**0.00%**
	TOTAL	35,466	30,034	31,495	25,239	31,993	32,511	518	**1.62%**

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		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
LEGAL									
1420/441	ATTORNEY FEES	60,000	55,939	25,000	14,623	25,000	25,000	0	**0.00%**
	TOTAL	60,000	55,939	25,000	14,623	25,000	25,000	0	**0.00%**

PERSONNEL SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1430/160	INSTRUCTIONAL SALARY			150,000	150,000	156,000	162,240	6,240	**4.00%**
1430/160	NON-INST. SALARIES	94,220	116,010	123,000	131,227	133,687	139,034	5,347	**4.00%**
1430/400	ADVERTISING & RECRUITING	9,000	12,074	9,000	5,966	9,000	9,000	0	**0.00%**
1430/450	SUPPLIES & MATERIALS	1,206	4,200	1,500	1,933	1,500	1,500	0	**0.00%**
1430/473	POSTAGE	1,030	1,652	1,030	1,275	1,030	1,030	0	**0.00%**
1430/490	CITI SERVICES	64,485	50,945	44,485	51,944	67,000	67,000	0	**0.00%**
	TOTAL	169,941	184,881	329,015	342,345	368,217	379,804	11,587	**3.15%**

		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
PUBLIC INFORMATION									
1480/450	SUPPLIES & MATERIALS	6,300	0	6,300	612	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	58,700	93,425	60,650	93,425	75,000	(18,425)	**-19.72%**
	TOTAL	100,725	58,700	100,725	61,262	100,725	82,300	(18,425)	**-18.29%**

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BUILDING OPERATION SERVICE/UTILITIES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1620/160	CUSTODIAL SALARIES	2,437,210	2,421,825	2,534,852	2,539,338	2,636,250	2,805,000	168,750	**6.40%**
1620/161	MERIT/PERFORMANCE STIPEND	1,000	1,000	1,000	1,000	1,000	1,000	0	**0.00%**
1620/185	SUBSTITUTE SALARIES	200,000	209,134	200,000	185,185	225,000	225,000	0	**0.00%**
1620/193	OVERTIME	100,000	110,705	100,000	120,271	100,000	100,000	0	**0.00%**
1620/200	EQUIPMENT	24,960	43,825	25,000	25,000	50,000	50,000	0	**0.00%**
1620/400	OUTSIDE SERVICES	40,900	62,371	40,900	16,970	40,900	40,900	0	**0.00%**
1620/420	UTILITIES (Gas & Electric)	782,000	732,614	900,000	767,422	900,000	1,000,000	100,000	**11.11%**
1620/421	HEATING FUEL OIL	45,000	78,142	65,000	64,540	65,000	65,000	0	**0.00%**
1620/426	WATER AND SEWER	90,000	76,788	70,000	66,436	70,000	70,000	0	**0.00%**
1620/440	CONTRACT	400,000	290,891	400,000	477,313	400,000	400,000	0	**0.00%**
1620/450	SUPPLIES & MATERIALS	200,000	180,037	150,000	199,055	150,000	150,000	0	**0.00%**
1620/473	POSTAGE	93	123	93	127	93	93	0	**0.00%**
1620/490	CITI - SAFETY & RISK SERVICE	40,650	26,039	40,650	26,476	40,650	35,000	(5,650)	**-13.90%**
	TOTAL	4,361,813	4,233,494	4,527,495	4,489,133	4,678,893	4,941,993	263,100	**5.62%**

BUILDING & GROUNDS MAINTENANCE		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1621/160	MAINTENANCE SALARIES	649,756	585,620	675,750	649,292	702,780	730,891	28,111	**4.00%**
1621/193	OVERTIME	22,600	14,297	22,600	16,443	22,600	22,600	0	**0.00%**
1621/200	EQUIPMENT	50,000	163,606	50,000	223,585	50,000	100,000	50,000	**100.00%**
1621/400	CONTRACT SERVICES	200,000	198,287	176,000	258,385	176,000	176,000	0	**0.00%**
1621/450	SUPPLIES & MATERIALS	100,000	140,479	100,000	179,552	100,000	100,000	0	**0.00%**
	TOTAL	1,022,356	1,102,289	1,024,350	1,327,257	1,051,380	1,129,491	78,111	**7.43%**

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PRINTING		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1670/160	SALARIES	48,595	47,711	50,540	0	0	0	0	**0.00%**
1670/450	SUPPLIES & MATERIALS	30,900	9,275	30,900	26,023	30,900	30,900	0	**0.00%**
1670/519	PRINTING PAPER	41,600	48,069	41,600	63,536	41,600	43,600	2,000	**4.81%**
1670/490	BOCES - PRINTER-COPIER LEASE	270,530	231,057	278,650	237,037	278,650	278,650	0	**0.00%**
	TOTAL	391,625	336,112	401,690	326,596	351,150	353,150	2,000	**0.57%**

DATA PROCESSING SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1680/490	DATA PROCESSING - CITI	660,000	513,130	660,000	755,259	679,800	700,200	20,400	**3.00%**

GENERAL INSURANCE		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1910/400	LIABILITY AND STUDENT ACCIDENT INSURANCE	300,000	297,870	330,000	326,908	340,000	375,000	35,000	**10.29%**

CITI CENTRAL SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
1981/490	CENTRAL ADMIN. CHARGE	1,915,000	1,913,228	2,200,000	2,116,703	2,200,000	2,222,000	22,000	**1.00%**
1981/490	TELECOMMUNICATIONS/INTER-CONNECT FEES	217,330	180,073	223,850	161,336	200,000	200,000	0	**0.00%**
1981/490	NATURAL GAS CONSORTIUM FEE	10,100	8,129	10,100	8,287	9,500	9,500	0	**0.00%**
	TOTAL	2,142,430	2,101,430	2,433,950	2,286,326	2,409,500	2,431,500	22,000	**0.91%**

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CURRICULUM SUPPORT AND PLANNING		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2010/151	ASST. SUPERINTENDENT	151,791	139,283	142,480	152,976	148,179	154,106	5,927	**4.00%**
2010/151	EXECUTIVE DIRECTOR	125,028	278,571	121,760	149,652	144,073	149,836	5,763	**4.00%**
2010/151	DIRECTOR OF HEALTH, PE &	121,420	123,795	127,683	129,811	132,790	139,455	6,665	**5.02%**
2010/153	DEPT. CHAIR	60,000	27,836	60,000	35,328	72,400	72,400	0	**0.00%**
2010/154	MERIT/PERFORMANCE STIPEND	20,000	30,000	20,000	20,000	20,000	20,000	0	**0.00%**
2010/160	SECRETARIES' SALARIES	93,910	93,006	99,766	100,801	107,443	113,820	6,377	**5.94%**
2010/400	CONTRACTUAL	25,330	26,852	25,330	14,802	25,330	25,330	0	**0.00%**
2010/450	SUPPLIES AND MATERIALS	6,897	12,944	6,897	64,641	81,897	81,897	0	**0.00%**
2010/473	POSTAGE	500	2,216	500	1,612	500	500	0	**0.00%**
2010/480	TEXTBOOKS	211,098	211,033	210,283	156,054	208,069	206,730	(1,339)	**-0.64%**
	TOTAL	815,974	945,536	814,699	825,677	940,681	964,074	23,393	**2.49%**

STAFF DEVELOPMENT		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2070/150	STAFF DEVELOPMENT	12,000	1,504	12,000	3,700	12,480	12,980	500	**4.01%**
2070/450	SUPPLIES & MATERIALS	2,850	0	2,850	0	2,850	2,850	0	**0.00%**
2070/490	SCHOOL IMPROVEMENT - CITI	320,111	265,927	320,111	297,827	320,111	320,111	0	**0.00%**
	TOTAL	334,961	267,431	334,961	301,527	335,441	335,941	500	**0.15%**

DISTRICT - WIDE INSTRUCTION		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2110/140/19	TUTORING FEES	100,000	78,496	75,000	46,127	65,000	50,000	(15,000)	**-23.08%**
2110/400/25	FOSTER CHILD TUITION	50,000	53,993	50,000	0	50,000	50,000	0	**0.00%**
2110/490	SHARED INSTRUCTION -CITI	905,000	701,160	905,000	898,122	905,000	932,150	27,150	**3.00%**
	TOTAL	1,055,000	833,649	1,030,000	944,249	1,020,000	1,032,150	12,150	**1.19%**

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ELEMENTARY SCHOOLS

Brewerton A. A. Cole **Hastings-Mallory Millard Hawk**		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2020/150	PRINCIPALS' SALARIES	493,110	462,632	512,835	480,786	512,835	533,350	20,515	**4.00%**
2020/160	SECRETARIES' SALARIES	186,571	157,472	194,034	160,438	194,034	201,795	7,761	**4.00%**
2110/120	TEACHERS' SALARIES - K-5TH	7,000,000	6,681,571	7,150,000	7,122,678	7,800,000	8,112,000	312,000	**4.00%**
2110/137	TEACHING ASSTS. SAL.	191,980	123,856	198,700	173,410	206,650	214,815	8,165	**3.95%**
2110/140	SUB TEACHERS	228,000	164,068	228,000	226,247	228,000	228,000	0	**0.00%**
2110/177	MONITORS' SALARIES	95,290	110,070	99,100	71,951	103,065	107,185	4,120	**4.00%**
2110/185	SUB AIDES & SUB CLERICAL	90,000	109,806	90,000	134,075	90,000	90,000	0	**0.00%**
2110/400	MILEAGE	4,000	3,554	4,000	2,240	4,000	3,000	(1,000)	**-25.00%**
2110/400	SECURITY CONTRACTUAL	120,000	103,012	130,000	109,033	225,000	231,750	6,750	**3.00%**
2110/401	STAFF TRAINING CONTRACTUAL	2,060	0	2,060	415	2,060	2,060	0	**0.00%**
2110/450	INSTRUCTIONAL SUPPLIES	74,151	89,043	85,000	81,152	85,000	86,000	1,000	**1.18%**
2110/450/06	ART SUPPLIES	5,643	7,795	5,800	16,217	5,800	5,800	0	**0.00%**
2110/450/07	MUSIC SUPPLIES	2,820	2,844	2,900	4,926	2,900	2,900	0	**0.00%**
2110/450/08	PHYS. EDUCATION SUPPLIES	3,599	3,519	3,710	3,022	3,710	3,710	0	**0.00%**
2110/473	POSTAGE	7,210	3,911	7,210	3,956	7,210	7,210	0	**0.00%**
2610/150	LIBRARIANS' SALARIES	326,800	283,396	339,875	285,461	339,875	353,470	13,595	**4.00%**
2610/450/559	LIBRARY BOOKS & MATERIALS	38,718	19,126	38,718	26,555	38,718	38,718	0	**0.00%**
2810/150	SCHOOL COUN & SOCIAL WKR	120,465	162,702	147,070	424,430	615,000	639,600	24,600	**4.00%**
	TOTAL	8,990,417	8,488,377	9,239,012	9,326,992	10,463,857	10,861,363	397,506	**3.80%**

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CS MIDDLE SCHOOL		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2020/150/04	ADMINISTRATORS	260,000	260,404	360,900	345,802	360,900	375,336	14,436	**4.00%**
2020/160/04	SECRETARIES SALARIES	90,300	89,147	97,595	94,561	103,300	107,435	4,135	**4.00%**
2110/120/04	TEACHERS SALARIES 6TH - 8TH	4,000,000	3,744,764	4,040,000	3,895,252	4,420,000	4,596,800	176,800	**4.00%**
2110/137/04	TEACHING ASSTS. SAL.	68,710	35,794	37,050	30,428	38,532	40,075	1,543	**4.00%**
2110/140	SUB TEACHERS	142,500	102,087	142,500	134,785	142,500	142,500	0	**0.00%**
2110/177/04	MONITORS SALARIES	84,960	87,884	99,335	100,155	124,910	129,905	4,995	**4.00%**
2110/185/04	SUB AIDES & SUB CLERICAL	50,000	59,677	50,000	72,867	50,000	50,000	0	**0.00%**
2110/400/	SECURITY CONTRACTUAL	60,000	10,794	65,000	55,327	65,000	66,950	1,950	**3.00%**
2110/400/04	MILEAGE	1,000	386	1,000	622	1,000	1,000	0	**0.00%**
2110/401/04	CONTRACTUAL SERV.	1,545	499	1,545	304	1,545	1,545	0	**0.00%**
2110/450/04	INSTRUCTIONAL SUPPLIES	40,298	45,492	41,500	46,316	44,000	44,000	0	**0.00%**
2110/450/04/06	ART SUPPLIES	3,537	3,853	3,645	11,259	3,645	3,645	0	**0.00%**
2110/450/04/07	MUSIC SUPPLIES	4,081	4,421	4,203	5,404	4,203	4,203	0	**0.00%**
2110/450/04/08	PHYS. ED. SUPPLIES	1,435	1,722	1,478	1,534	1,478	1,478	0	**0.00%**
2110/450/04/09	HEALTH SUPPLIES	600	648	618	716	618	618	0	**0.00%**
2110/473/04	POSTAGE	7,210	5,622	7,210	6,122	7,210	7,210	0	**0.00%**
2610/137/04	LIBRARY ASST. SALARY	30,000	29,391	30,420	30,420	30,420	33,227	2,807	**9.23%**
2610/150/04	LIBRARIAN SALARY	73,050	73,516	76,460	76,457	76,460	79,518	3,058	**4.00%**
2610/450/04	LIBRARY BOOKS & MATERIALS	18,000	8,403	18,000	12,719	18,000	18,000	0	**0.00%**
2810/150/04	SCHOOL COUN & SOC WKR	339,680	248,508	353,267	374,190	500,000	520,000	20,000	**4.00%**
2810/161/04	GUIDANCE/ATTENDANCE SECRETARIES	89,830	76,616	93,425	86,841	93,425	99,170	5,745	**6.15%**
2810/450/04	GUIDANCE SUPPLIES	2,700	824	2,700	737	2,700	2,700	0	**0.00%**
	TOTAL	5,369,436	4,890,452	5,527,851	5,382,818	6,089,846	6,325,315	235,469	**3.87%**

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PAUL V. MOORE HIGH SCHOOL		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2020/150/05	EXEC. PRINCIPAL	124,175	118,625	135,200	136,386	135,200	147,638	12,438	**9.20%**
2020/151/05	ASS'T. PRINCIPALS	191,050	215,419	291,810	280,632	291,810	330,000	38,190	**13.09%**
2020/160/05	SECRETARIES SALARIES	92,650	90,514	110,153	96,267	110,153	114,560	4,407	**4.00%**
2110/130/05	TEACHERS SALARIES 9TH - 12TH	4,900,000	4,823,173	5,113,532	5,176,531	5,346,370	5,610,000	263,630	**4.93%**
2110/137/05	TEACHING ASSTS. SALARIES	101,490	91,902	105,050	147,557	170,285	177,095	6,810	**4.00%**
2110/140	SUB TEACHERS	125,400	98,440	125,400	120,344	125,400	125,400	0	**0.00%**
2110/177/05	MONITORS SALARIES	104,950	101,847	136,444	143,555	146,126	151,975	5,849	**4.00%**
2110/185/05	SUB AIDES & SUB CLERICAL	55,000	69,226	55,000	84,525	55,000	55,000	0	**0.00%**
2110/400/05	CONTRACTUAL	60,000	54,056	65,000	56,693	65,000	96,950	31,950	**49.15%**
2110/400/05	MILEAGE	2,000	879	2,000	284	2,000	1,000	(1,000)	**-50.00%**
2110/401/05	CONFERENCES, CONTRACT SERV.	2,666	0	2,666	314	2,666	2,666	0	**0.00%**
2110/401/05	DRIVERS EDUCATION	33,243	35,000	36,240	36,240	37,600	37,600	0	**0.00%**
2110/401/05/07	MUSIC CONTRACTUAL	8,240	9,452	8,486	10,746	8,486	8,486	0	**0.00%**
2110/403/05	DIPLOMAS & GRADUATION	17,530	17,862	16,995	14,284	18,000	18,000	0	**0.00%**
2110/450/05	TEACHING SUPPLIES	60,531	61,493	61,315	61,590	61,315	62,315	1,000	**1.63%**
2110/450/05/06	ART SUPPLIES	17,444	16,421	17,967	21,233	17,967	17,967	0	**0.00%**
2110/450/05/07	MUSIC SUPPLIES	6,088	18,055	6,270	14,506	6,270	6,270	0	**0.00%**
2110/450/05/08	PHYSICAL EDUCATION SUPPLIES	1,801	2,430	1,855	2,310	1,855	1,855	0	**0.00%**
2110/450/05/09	HEALTH SUPPLIES	1,000	1,102	1,030	1,141	1,030	1,030	0	**0.00%**
2110/473/05	POSTAGE	10,300	9,555	8,300	7,912	8,300	8,300	0	**0.00%**

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PAUL V. MOORE HIGH SCHOOL - con't		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2610/137/05	LIBRARY ASST. SALARY	31,590	31,348	32,445	32,445	32,445	38,188	5,743	**17.70%**
2610/150/05	LIBRARIAN SALARY	64,000	63,903	76,460	64,864	76,460	79,518	3,058	**4.00%**
2610/450/05	LIBRARY BOOKS & MATERIALS	18,000	57,725	18,000	16,728	18,000	18,000	0	**0.00%**
2810/150/05	SCHOOL COUN & SOC WKR	430,665	529,807	552,525	595,652	738,000	767,520	29,520	**4.00%**
2810/160/05	GUID./ATTENDANCE SECRETARIES	148,355	150,986	148,355	167,739	148,355	178,575	30,220	**20.37%**
2810/400/05	GUIDANCE CONTRACTUAL SERVICES	4,220	0	4,220	5,580	4,220	24,220	20,000	**473.93%**
2810/401/05	CAREER EXPO	2,000	2,000	2,060	0	2,060	2,060	0	**0.00%**
2810/450/05	GUIDANCE SUPPLIES	2,053	7,057	2,114	2,723	2,114	2,114	0	**0.00%**
2810/451/05	CAREER CENTER SUPPLIES	514	690	1,000	4,742	1,000	1,000	0	**0.00%**
	TOTAL	6,616,955	6,678,967	7,137,892	7,303,523	7,633,487	8,085,302	451,815	**5.92%**

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PUPILS WITH DISABILITIES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2250/154	EXEC. AND ASST. DIRECTOR OF PUPIL	220,480	223,877	229,300	227,732	256,089	266,333	10,244	**4.00%**
2250/150	TEACHERS SALARIES	3,232,369	3,419,422	3,688,510	3,289,782	3,688,510	3,836,050	147,540	**4.00%**
2250/151	TEACHING ASSISTANTS	3,383,600	3,039,699	3,505,410	2,946,123	3,200,000	3,491,745	291,745	**9.12%**
2250/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	**0.00%**
2250/155	P/T,O/T SALARIES	460,286	466,913	478,700	362,385	385,000	400,400	15,400	**4.00%**
2250/161	SECRETARIES SALARIES	85,551	84,729	89,129	90,198	95,886	99,721	3,835	**4.00%**
2250/400	MILEAGE	15,000	6,943	10,000	12,710	7,000	7,000	0	**0.00%**
2250/401	CONTRACTUAL & DOCTORS	300,000	470,410	400,000	478,856	450,000	450,000	0	**0.00%**
2250/450	SUPPLIES & MATERIALS	14,000	25,473	30,000	18,647	30,000	30,000	0	**0.00%**
2250/473	POSTAGE	4,150	6,789	5,000	9,496	5,000	5,000	0	**0.00%**
2250/490	CITI - EXCEPTIONAL ED. SERVICES	3,700,000	4,302,009	3,900,000	4,900,861	4,500,000	4,800,000	300,000	**6.67%**
	TOTAL	11,425,436	12,056,264	12,346,049	12,346,790	12,627,485	13,396,249	768,764	**6.09%**

TEACHING - SPECIAL SCHOOLS		2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2330/470		328,961	0	175,000	175,000	**100.00%**
	TOTAL	328,961	0	175,000	175,000	**100.00%**

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OCCUPATIONAL EDUCATION		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2280/150	TEACHERS' SALARIES	1,079,000	1,061,948	1,100,000	1,051,220	1,100,000	1,144,000	44,000	**4.00%**
2280/450/04/48	SUPPLIES MS HOME & CAREERS	3,462	4,171	6,000	7,823	6,000	6,000	0	**0.00%**
2280/450/04/49	SUPPLIES MS TECHNOLOGY	6,134	10,392	12,000	29,103	12,000	12,000	0	**0.00%**
2280/450/05/47	SUPPLIES HS BUSINESS	4,640	6,282	9,000	9,620	9,000	9,000	0	**0.00%**
2280/450/05/49	SUPPLIES HS TECHNOLOGY	9,000	55,411	18,000	20,367	18,000	18,000	0	**0.00%**
2280/490	CITI - CTE	1,540,000	1,421,520	1,700,000	1,691,960	2,000,000	2,350,000	350,000	**17.50%**
	TOTAL	2,642,236	2,559,724	2,845,000	2,810,093	3,145,000	3,539,000	394,000	**12.53%**

TECHNOLOGY SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2630/150/12	EXECUTIVE DIRECTOR	138,783	138,402	144,335	132,859	150,110	124,800	(25,310)	**-16.86%**
2630/150/12	MERIT/PERFORMANCE STIPEND	10,000	0	10,000	7,000	10,000	10,000	0	**0.00%**
2630/160/12	REGISTRAR	42,365	42,364	42,365	45,099	47,943	50,901	2,958	**6.17%**
2630/161/12	TECHNOLOGY SUPPORT	227,460	230,705	297,950	233,743	243,205	219,460	(23,745)	**-9.76%**
2630/161/12	SYSTEM OPERATORS	183,605	185,327	193,680	246,360	252,076	272,457	20,381	**8.09%**
2630/220/12	STATE AIDED HARDWARE	66,614	129,883	66,576	19,941	64,053	63,759	(294)	**-0.46%**
2630/400/12	OUTSIDE REPAIRS	6,180	16,641	6,180	5,448	6,180	6,180	0	**0.00%**
2630/450/12	COMPUTER & AV SUPPLIES	22,201	20,800	22,201	14,459	22,201	22,201	0	**0.00%**
2630/460/12	STATE AIDED SOFTWARE	52,730	47,883	52,700	53,238	51,966	51,726	(240)	**-0.46%**
2630/473	POSTAGE	300	2,351	3,500	2,486	3,500	3,500	0	**0.00%**
2630/490	CITI - TECHNOLOGY SERVICES	1,104,250	920,577	1,104,250	673,893	1,104,250	1,148,420	44,170	**4.00%**
	TOTAL	1,854,488	1,734,933	1,943,737	1,434,526	1,955,484	1,973,404	17,920	**0.92%**

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STUDENT HEALTH SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2815/160	NURSES, HOA's and SUBS	409,220	357,604	460,800	391,924	420,800	437,600	16,800	**3.99%**
2815/401	OUTSIDE HEALTH SERVICES	55,000	37,683	50,000	49,251	50,000	50,000	0	**0.00%**
2815/450	SUPPLIES & MATERIALS	8,044	15,841	13,000	27,967	13,000	13,000	0	**0.00%**
	TOTAL	472,264	411,128	523,800	469,142	483,800	500,600	16,800	**3.47%**

PSYCHOLOGICAL SERVICES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2820/150	SCHOOL PSYCHOLOGISTS ' SALARIES	656,800	527,420	683,100	621,195	785,000	816,400	31,400	**4.00%**
2820/450	SUPPLIES & MATERIALS	3,000	69	3,000	0	3,000	3,000	0	**0.00%**
	TOTAL	659,800	527,489	686,100	621,195	788,000	819,400	31,400	**3.98%**

SCHOOL CLUBS AND ACTIVITIES		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2850/150/160	DIRECTORS/INSTRUCTORS/ADVISORS	260,000	319,847	288,000	328,106	406,008	422,250	16,242	**4.00%**
2850/400	OUTSIDE SERVICES	21,589	20,877	21,589	23,483	21,589	21,589	0	**0.00%**
2850/450	SUPPLIES & MATERIALS	56,000	113,408	56,000	130,240	56,000	16,000	(40,000)	**-71.43%**
2850/490	CITI - INSTRUMENT SERVICE					0	80,000	80,000	**100.00%**
	TOTAL	337,589	454,132	365,589	481,829	483,597	539,839	56,242	**11.63%**

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INTERSCHOLASTIC ATHLETICS		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
2855/150/160	COACHES, EXTRA DUTIES	747,470	758,195	776,500	822,618	807,607	839,911	32,304	**4.00%**
2855/200	EQUIPMENT	0	49,416	0	59,870	40,000	40,000	0	**0.00%**
2855/400	CONTRACTUAL EXPENSES	167,264	242,128	235,000	239,940	235,000	275,000	40,000	**17.02%**
2855/430	TELEPHONE	1,000	0	1,000	0	1,000	1,000	0	**0.00%**
2855/450	SUPPLIES & MATERIALS	42,300	84,349	65,000	79,824	65,000	80,000	15,000	**23.08%**
2855/473	POSTAGE	1,000	214	500	108	500	200	(300)	**-60.00%**
	TOTAL	959,034	1,134,302	1,078,000	1,202,360	1,149,107	1,236,111	87,004	**7.57%**

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TRANSPORTATION		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
5510/154	MERIT/PERFORMANCE STIPEND	2,000	1,000	1,000	1,000	1,000	1,000	0	**0.00%**
5510/160	SUPV. & CLERICAL SAL.	280,900	284,746	360,000	232,105	374,400	389,375	14,975	**4.00%**
5510/176	FIELD TRIPS	35,545	27,620	36,968	35,246	38,222	39,750	1,528	**4.00%**
5510/177	BUS MONITORS	298,700	277,954	310,435	366,093	352,847	380,750	27,903	**7.91%**
5510/181	MUSIC TRIPS	30,575	30,868	31,800	35,623	33,060	37,050	3,990	**12.07%**
5510/187	ATHLETIC TRIPS	60,075	57,282	62,475	69,271	64,977	72,050	7,073	**10.89%**
5510/187	LEASED MILES	3,000	6,175	3,000	4,754	5,400	5,400	0	**0.00%**
5510/188	BUS DRIVERS ' SALARIES	2,987,000	3,269,094	3,106,480	3,691,239	3,678,697	3,848,000	169,303	**4.60%**
5510/188	LATE BUS	43,042	28,260	44,762	28,863	46,131	46,131	0	**0.00%**
5510/189	SUBSTITUTES	210,000	253,914	210,000	243,683	250,000	250,000	0	**0.00%**
55101/193	OVERTIME	30,000	53,826	30,000	82,945	35,000	50,000	15,000	**42.86%**
5510/200	EQUIPMENT	20,000	0	20,000	162,962	20,000	20,000	0	**0.00%**
5510/400	CONTRACTUAL EXPENSES	65,000	79,608	70,000	40,398	70,000	70,000	0	**0.00%**
5510/407	CONTRACT BUS REPAIRS	17,510	0	17,510	2,356	17,510	17,510	0	**0.00%**
5510/408	DRUG/ALCOHOL TESTS	2,800	1,084	2,800	2,816	2,800	2,800	0	**0.00%**
5510/414	INSURANCE	80,000	85,495	83,200	97,136	96,000	100,000	4,000	**4.17%**
5510/450	OFFICE SUPPLIES	10,000	7,817	10,000	8,854	10,000	10,000	0	**0.00%**
5510/473	POSTAGE	660	206	660	193	660	660	0	**0.00%**
5510/474	DRIVER TRAINING	3,000	6,695	3,000	745	3,000	3,000	0	**0.00%**
5510/570	BUS REPAIR PARTS	179,280	203,009	179,280	171,798	179,280	179,280	0	**0.00%**
5510/571	BUS FUEL	500,000	686,620	700,000	672,056	700,000	700,000	0	**0.00%**
5510/572	MOTOR OIL & LUBRICANTS	21,000	35,705	21,000	29,495	21,000	21,000	0	**0.00%**
5510/573	TIRES	21,000	22,378	21,000	29,238	21,000	21,000	0	**0.00%**
	TOTAL	4,901,087	5,419,356	5,325,370	6,008,869	6,020,984	6,264,756	243,772	**4.05%**

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TRANSPORTATION BUILDING		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
5530/165	MECHANICS	386,925	344,907	402,400	385,128	402,400	419,446	17,046	**4.24%**
5530/166	HEAD MECHANIC	92,010	150,178	92,010	92,360	90,500	94,120	3,620	**4.00%**
5530/400	OUTSIDE SERVICES	21,000	8,928	21,000	62,859	21,000	21,000	0	**0.00%**
5530/407	EQUIPMENT REPAIR	4,264	0	4,264	32,056	4,264	4,264	0	**0.00%**
5530/425	GARAGE BLDG UTILITIES	25,000	24,144	25,000	19,895	25,000	25,000	0	**0.00%**
5530/450	GARAGE SUPPLIES	1,391	546	1,391	2,071	1,391	1,391	0	**0.00%**
	TOTAL	530,590	528,703	546,065	594,369	544,555	565,221	20,666	**3.80%**

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FRINGE BENEFITS		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
9010/800	EMPLOYEES RETIREMENT	1,675,000	1,045,151	1,675,000	1,378,897	1,675,000	1,708,500	33,500	**2.00%**
9020/800	TEACHERS RETIREMENT	2,875,000	2,924,679	3,050,000	2,940,975	3,250,000	3,600,000	350,000	**10.77%**
9030/800	SOCIAL SECURITY	3,000,000	2,969,475	3,250,000	3,220,239	3,500,000	3,700,000	200,000	**5.71%**
9040/800	WORKERS COMPENSATION	710,000	572,353	710,000	681,007	710,000	600,000	(110,000)	**-15.49%**
9045/800	LIFE INSURANCE	25,000	19,605	25,000	20,709	25,000	25,000	0	**0.00%**
9045/800	UNEMPLOYMENT INSURANCE	150,000	13,866	50,000	13,504	50,000	50,000	0	**0.00%**
9060/800	HEALTH INSURANCE	15,730,400	13,362,976	16,438,300	14,117,117	17,095,520	17,500,000	404,480	**2.37%**
9045/800	EMPLOYER 403(B) CONTRIBUTION	35,000	50,000	35,000	44,084	50,000	50,000	0	**0.00%**
	TOTAL	24,200,400	20,958,105	25,233,300	22,416,532	26,355,520	27,233,500	877,980	**3.33%**

TRANSFERS TO OTHER FUNDS		2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 BUDGET	Proposed 2025-2026 BUDGET	CHANGE	% CHANGE
9901/900	TRANSFER TO DEBT SERVICE	6,800,000	6,778,319	6,850,000	6,894,652	7,135,000	8,210,000	1,075,000	**15.07%**
9901/930	TRANSFER TO FOOD SERVICE	100,000	100,000	100,000	114,804	0	0	0	**0.00%**
9901.930	TRANSFER SUMMER SP. ED	200,000	246,378	200,000	200,818	250,000	250,000	0	**0.00%**
9950.900	TRANSFER TO CAPITAL	100,000	100,000	100,000	100,000	100,000	100,000	0	**0.00%**
	TOTAL	7,200,000	7,224,697	7,250,000	7,310,274	7,485,000	8,560,000	1,075,000	**14.36%**