2024 – 2025 BUDGET

Presented to the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

March 12, 2024

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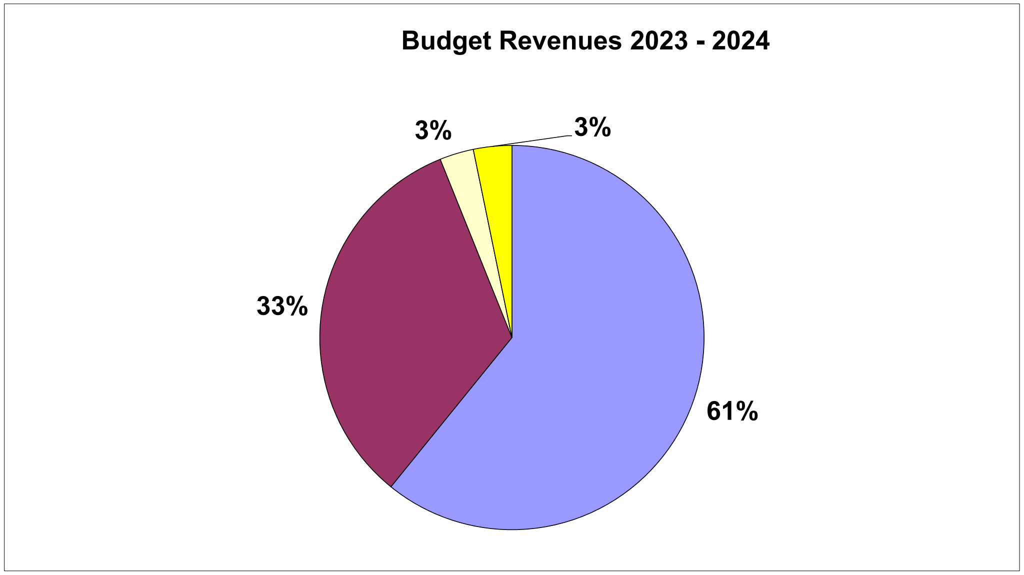

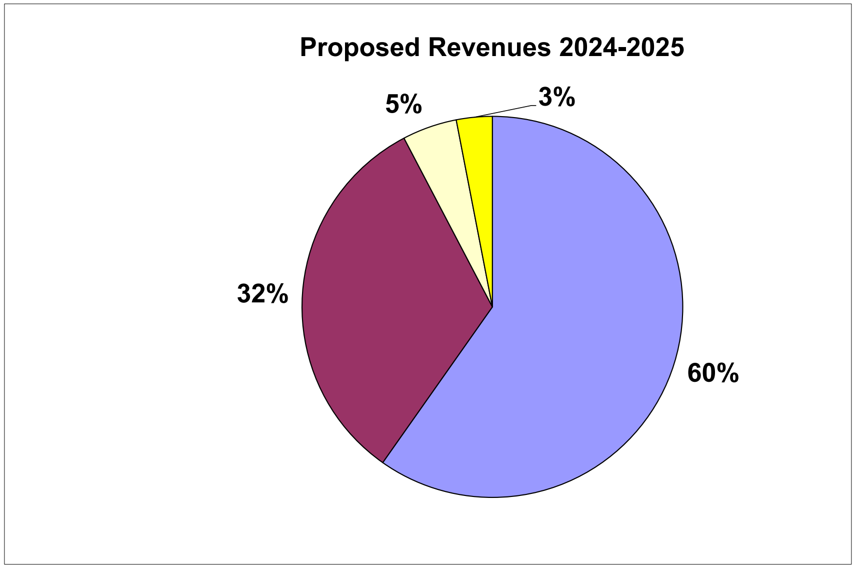

	2023-24 Revenues
Total State Aid	$56,611,369
Total Tax Levy	$30,773,842
Other Revenue	$2,660,000
Designated Fund Balance	$3,000,000
TOTAL REVENUES	**$93,045,211**

	2024-25 Proposed Revenues	% CHANGE
Total State Aid	$58,913,256	4.07%
Total Tax Levy	$32,074,827	4.23%
Other Revenue	$4,575,000	71.99%
Designated Fund Balance	$3,000,000	0.00%
TOTAL REVENUES	**$98,563,083**	5.93%

GENERAL FUND	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	32,556,041	34,060,362	34,538,703	34,452,813	37,788,280	39,201,447	1,413,167	**3.74%**
Excess Cost	2,243,842	1,894,105	1,875,560	2,472,860	2,279,740	2,624,650	344,910	**15.13%**
Transportation	5,963,751	5,534,266	6,756,416	7,135,604	7,045,919	7,472,431	426,512	**6.05%**
Textbook/Library/Software	287,524	195,912	285,828	282,983	284,971	281,716	(3,255)	**-1.14%**
Computer Hardware	66,229	51,383	66,614	65,811	66,576	64,053	(2,523)	**-3.79%**
BOCES Aid	4,588,628	4,440,460	4,940,008	4,314,122	4,362,070	4,830,343	468,273	**10.74%**
Building Aid	4,600,000	2,936,081	6,000,000	6,376,472	4,783,813	4,438,616	(345,197)	**-7.22%**
TOTAL STATE AID	**50,306,015**	**49,112,569**	**54,463,129**	**55,100,665**	**56,611,369**	**58,913,256**	2,301,887	**4.07%**
Interest Earnings	150,000	23,989	75,000	314,683	75,000	300,000	225,000	**300.00%**
Donations, Refunds, Charges, Misc.	2,500,000	1,832,976	2,500,000	1,864,675	2,500,000	2,500,000	0	**0.00%**
Rental Income	85,000	88,256	85,000	87,813	85,000	85,000	0	**0.00%**
Interfund Transfer - Debt Service						1,065,000	1,065,000	**100.00%**
Health Insurance						625,000	625,000	**100.00%**
TOTAL OTHER REVENUE	**2,735,000**	**1,945,221**	**2,660,000**	**2,267,171**	**2,660,000**	**4,575,000**	1,915,000	**71.99%**
							0	
DESIGNATED FUND BALANCE	**3,000,000**	**0**	**1,500,000**	**0**	**3,000,000**	**3,000,000**	0	**0.00%**
PROPERTY TAX LEVY	**29,922,927**	**30,038,691**	**29,922,927**	**30,050,564**	**30,773,842**	**32,074,827**	1,300,985	**4.23%**
TOTAL REVENUES	**85,963,942**	**81,096,481**	**88,546,056**	**87,418,400**	**93,045,211**	**98,563,083**	**5,517,872**	**5.93%**
TOTAL EXPENDITURES	**85,963,942**	**85,618,996**	**88,546,056**	**84,922,534**	**93,045,211**	**98,563,083**	**5,517,872**	**5.93%**

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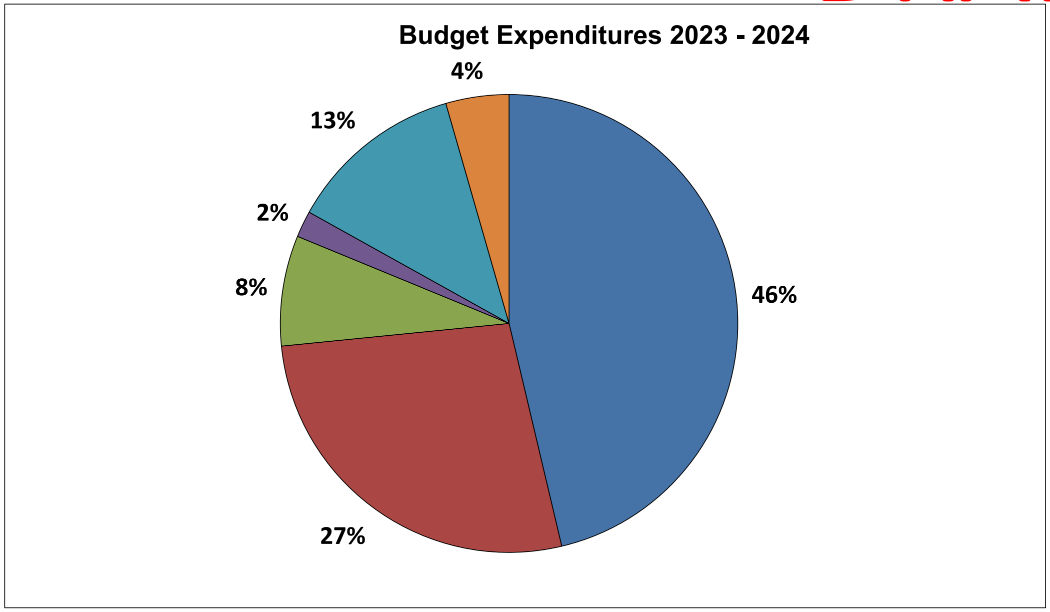

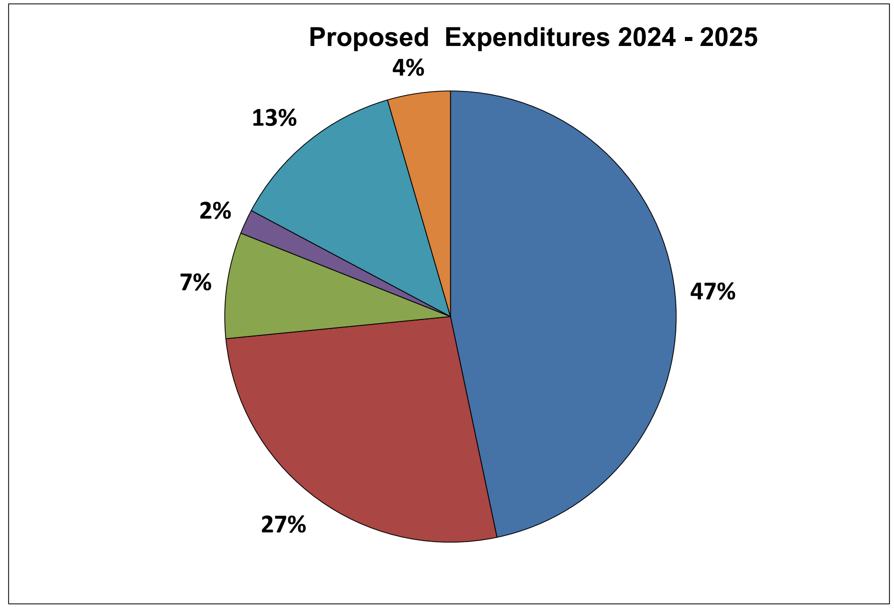

	2023-2024 Expenditures
Total Salaries	$43,079,389
Total Fringe Benefits	$25,233,300
Total Debt Service	$7,250,000
Total Utilities and fuel	$1,735,000
Total CITI (BOCES) Services	$11,600,326
All Other Costs	$4,147,196
TOTAL EXPENDITURES	**$93,045,211**

	2024 - 2025 Proposed Expenditures	
Total Salaries	$46,025,067	6.84%
Total Fringe Benefits	$26,355,520	4.45%
Total Debt Service	$7,485,000	3.24%
Total Utilities and fuel	$1,735,000	0.00%
Total CITI (BOCES) Services	$12,525,986	7.98%
All Other Costs	$4,436,510	6.98%
TOTAL EXPENDITURES	**$98,563,083**	5.93%

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GENERAL FUND		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1010	BOARD OF EDUCATION	39,077	29,208	39,077	28,774	39,077	39,077	0	**0.00%**
1060	DISTRICT MEETING	38,565	7,911	28,565	48,379	28,565	42,000	13,435	**47.03%**
1240	CENTRAL ADMINISTRATION	275,246	287,755	291,151	295,662	305,350	320,784	15,434	**5.05%**
1310	BUSINESS SERVICES	562,686	485,092	577,240	522,595	581,074	602,720	21,646	**3.73%**
1330	TAX COLLECTION	35,118	28,101	35,466	30,034	31,495	31,993	498	**1.58%**
1420	LEGAL SERVICES	80,000	22,975	60,000	55,939	25,000	25,000	0	**0.00%**
1430	PERSONNEL SERVICES	165,316	152,699	169,941	184,881	329,015	368,217	39,202	**11.91%**
1480	PUBLIC INFORMATION	100,725	56,850	100,725	58,700	100,725	100,725	0	**0.00%**
1620	BUILDING OPERATIONS	4,212,828	4,119,627	4,361,813	4,233,494	4,527,495	4,678,893	151,398	**3.34%**
1621	BUILDING MAINTENANCE	979,431	1,035,486	1,022,356	1,102,289	1,024,350	1,051,380	27,030	**2.64%**
1670	PRINTING	382,100	412,815	391,625	336,112	401,690	351,150	(50,540)	**-12.58%**
1680	DATA PROCESSING	620,000	481,941	660,000	513,130	660,000	679,800	19,800	**3.00%**
1910	INSURANCE	262,800	272,764	300,000	297,870	330,000	340,000	10,000	**3.03%**
1981	CITI (BOCES) CENTRAL SERVICES	1,982,430	1,967,462	2,142,430	2,101,430	2,433,950	2,409,500	(24,450)	**-1.00%**
2010	CURRICULUM SUPPORT	826,494	872,418	815,974	945,536	814,699	940,681	125,982	**15.46%**
2070	STAFF DEVELOPMENT	334,150	261,383	334,961	267,431	334,961	335,441	480	**0.14%**
2110	INSTRUCTION - DISTRICT WIDE	1,055,000	764,287	1,055,000	833,649	1,030,000	1,020,000	(10,000)	**-0.97%**
2110	INSTRUCTION - ELEMENTARY	8,689,446	8,467,540	8,990,417	8,488,377	9,239,012	10,463,857	1,224,845	**13.26%**
2110	INSTRUCTION - MIDDLE SCHOOL	5,288,044	4,748,026	5,369,436	4,890,452	5,527,851	6,089,846	561,995	**10.17%**
2110	INSTRUCTION - HIGH SCHOOL	6,472,718	6,229,611	6,616,955	6,678,967	7,137,892	7,633,487	495,595	**6.94%**
2250	PUPILS WITH DISABILITIES	10,801,540	10,904,574	11,425,436	12,056,264	12,346,049	12,627,485	281,436	**2.28%**
2280	OCCUPATIONAL EDUCATION	2,605,471	2,535,826	2,642,236	2,559,724	2,845,000	3,145,000	300,000	**10.54%**
2630	LEARNING TECHNOLOGY	1,789,277	1,663,454	1,854,488	1,734,933	1,943,737	1,955,484	11,747	**0.60%**
2815	HEALTH SERVICES	460,344	414,462	472,264	411,128	523,800	483,800	(40,000)	**-7.64%**
2820	PSYCHOLOGICAL SERVICES	637,600	541,466	659,800	527,489	686,100	788,000	101,900	**14.85%**
2850	CO-CURRICULAR	326,974	338,011	337,589	454,132	365,589	483,597	118,008	**32.28%**
2855	INTERSCHOLASTIC ATHLETICS	894,864	969,860	959,034	1,134,302	1,078,000	1,149,107	71,107	**6.60%**
5510	STUDENT TRANSPORTATION	4,736,280	4,924,630	4,901,087	5,419,356	5,325,370	6,020,984	695,614	**13.06%**
5530	TRANSPORTATION BUILDING	516,168	491,907	530,590	528,703	546,065	544,555	(1,510)	**-0.28%**
9010-9060	FRINGE BENEFITS	23,343,250	21,487,093	24,200,400	20,958,105	25,233,300	26,355,520	1,122,220	**4.45%**
9901-9950	TRANSFERS -OTHER FUNDS	7,450,000	10,643,762	7,200,000	7,224,697	7,250,000	7,485,000	235,000	**3.24%**
	TOTALS	**85,963,942**	**85,618,996**	**88,546,056**	**84,922,534**	**93,045,211**	**98,563,083**	**5,517,872**	**5.93%**

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BOARD OF EDUCATION		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1010/400	BOARD DEVELOPMENT AND OPERATIONS	15,000	1,470	15,000	6,108	12,000	12,000	0	**0.00%**
1010/450	BOARD SUPPLIES	927	1,595	927	3,669	927	927	0	**0.00%**
1010/473	POSTAGE	150	126	150	140	150	150	0	**0.00%**
1920/400	SCHOOL ASSOCIATION DUES	23,000	26,017	23,000	18,857	26,000	26,000	0	**0.00%**
	TOTAL	39,077	29,208	39,077	28,774	39,077	39,077	0	**0.00%**

DISTRICT MEETINGS		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1060/160	POLL OFFICIALS	10,000	274	0	809	0	1,000	1,000	**100.00%**
1060/400	NOTICES & POLL OFFICIALS	8,500	4,871	8,500	1,239	8,500	4,500	(4,000)	**-47.06%**
1060/473	POSTAGE	1,500	834	1,500	484	1,500	1,500	0	**0.00%**
1060/490	CITI - ELECTION SOFTWARE	18,565	1,932	18,565	45,847	18,565	35,000	16,435	**88.53%**
	TOTAL	38,565	7,911	28,565	48,379	28,565	42,000	13,435	**47.03%**

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CENTRAL ADM.

		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1240/150	INSTRUCTIONAL SALARY	199,282	207,585	202,198	223,049	215,750	227,663	11,913	**5.52%**
1240/160	NON-INSTRUCTIONAL SALARY	56,066	66,425	69,055	68,399	74,150	77,671	3,521	**4.75%**
1240/400	MILEAGE	750	0	750	211	750	750	0	**0.00%**
1240/430	TELEPHONE	618	375	618	377	400	400	0	**0.00%**
1240/440	CONTRACTUAL	15,916	11,326	15,916	2,675	12,000	12,000	0	**0.00%**
1240/450	SUPPLIES & MATERIALS	1,984	1,844	1,984	613	2,000	2,000	0	**0.00%**
1240/473	POSTAGE	630	200	630	338	300	300	0	**0.00%**
	TOTAL	275,246	287,755	291,151	295,662	305,350	320,784	15,434	**5.05%**

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BUSINESS OPERATIONAL SERVICES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1310/150	BUSINESS MANAGER SALARY	125,275	121,653	129,035	125,783	136,014	146,759	10,745	**7.90%**
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	259,251	259,464	270,045	276,672	289,550	310,451	20,901	**7.22%**
1310/400	MILEAGE	515	0	515	915	515	515	0	**0.00%**
1310/401	CONTRACTUAL SERVICES	72,650	34,338	72,650	73,884	70,000	70,000	0	**0.00%**
1310/430	TELEPHONE	575	0	575	0	575	0	(575)	**-100.00%**
1310/450	SUPPLIES & MATERIALS	4,920	10,313	4,920	3,198	4,920	5,495	575	**11.69%**
1310/473	POSTAGE	4,500	2,713	4,500	7,243	4,500	4,500	0	**0.00%**
1310/490	CITI - SERVICES	85,000	46,611	85,000	24,900	65,000	55,000	(10,000)	**-15.38%**
	TOTAL	562,686	485,092	577,240	522,595	581,074	602,720	21,646	**3.73%**

TAX COLLECTION		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1330/160	SALARIES	11,618	11,617	11,966	11,966	12,445	12,943	498	**4.00%**
1330/400	TAX BILL PREPARATION	21,000	14,251	21,000	15,674	16,550	16,550	0	**0.00%**
1330/473	POSTAGE	2,500	2,233	2,500	2,394	2,500	2,500	0	**0.00%**
	TOTAL	35,118	28,101	35,466	30,034	31,495	31,993	498	**1.58%**

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LEGAL		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1420/441	ATTORNEY FEES	80,000	22,975	60,000	55,939	25,000	25,000	0	**0.00%**
	TOTAL	80,000	22,975	60,000	55,939	25,000	25,000	0	**0.00%**

PERSONNEL SERVICI		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1430/160	DIRECTOR OF LABOR RELATIONS					150,000	156,000	6,000	**4.00%**
1430/160	NON-INST. SALARIES	91,475	92,679	94,220	116,010	123,000	133,687	10,687	**8.69%**
1430/400	ADVERTISING & RECRUITING	9,000	8,105	9,000	12,074	9,000	9,000	0	**0.00%**
1430/450	SUPPLIES & MATERIALS	1,206	1,303	1,206	4,200	1,500	1,500	0	**0.00%**
1430/473	POSTAGE	1,030	1,096	1,030	1,652	1,030	1,030	0	**0.00%**
1430/490	CITI SERVICES	62,605	49,516	64,485	50,945	44,485	67,000	22,515	**50.61%**
	TOTAL	165,316	152,699	169,941	184,881	329,015	368,217	39,202	**11.91%**

COMMUNITY RELATIONS		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 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	56,850	93,425	58,700	93,425	93,425	0	**0.00%**
	TOTAL	100,725	56,850	100,725	58,700	100,725	100,725	0	**0.00%**

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BUILDING OPERATION SERVICE/UTILITIES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1620/160	CUSTODIAL SALARIES	2,366,225	2,368,002	2,437,210	2,421,825	2,534,852	2,636,250	101,398	**4.00%**
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	147,574	200,000	209,134	200,000	225,000	25,000	**12.50%**
1620/193	OVERTIME	100,000	95,421	100,000	110,705	100,000	100,000	0	**0.00%**
1620/200	EQUIPMENT	24,960	11,098	24,960	43,825	25,000	50,000	25,000	**100.00%**
1620/400	OUTSIDE SERVICES	40,900	180,685	40,900	62,371	40,900	40,900	0	**0.00%**
1620/420	UTILITIES (Gas & Electric)	782,000	739,214	782,000	732,614	900,000	900,000	0	**0.00%**
1620/421	HEATING FUEL OIL	45,000	67,867	45,000	78,142	65,000	65,000	0	**0.00%**
1620/426	WATER AND SEWER	90,000	60,239	90,000	76,788	70,000	70,000	0	**0.00%**
1620/440	CONTRACT	400,000	261,692	400,000	290,891	400,000	400,000	0	**0.00%**
1620/450	SUPPLIES & MATERIALS	122,000	160,335	200,000	180,037	150,000	150,000	0	**0.00%**
1620/473	POSTAGE	93	76	93	123	93	93	0	**0.00%**
1620/490	CITI - SAFETY & RISK SERVICE	40,650	26,424	40,650	26,039	40,650	40,650	0	**0.00%**
	TOTAL	4,212,828	4,119,627	4,361,813	4,233,494	4,527,495	4,678,893	151,398	**3.34%**

BUILDING & GROUNDS MAINTENANCE		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1621/160	MAINTENANCE SALARIES	630,831	614,196	649,756	585,620	675,750	702,780	27,030	**4.00%**
1621/193	OVERTIME	22,600	11,606	22,600	14,297	22,600	22,600	0	**0.00%**
1621/200	EQUIPMENT	50,000	8,842	50,000	163,606	50,000	50,000	0	**0.00%**
1621/400	CONTRACT SERVICES	176,000	234,315	200,000	198,287	176,000	176,000	0	**0.00%**
1621/450	SUPPLIES & MATERIALS	100,000	166,527	100,000	140,479	100,000	100,000	0	**0.00%**
	TOTAL	979,431	1,035,486	1,022,356	1,102,289	1,024,350	1,051,380	27,030	**2.64%**

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PRINTING		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1670/160	SALARIES	46,950	46,724	48,595	47,711	50,540	0	(50,540)	**-100.00%**
1670/450	SUPPLIES & MATERIALS	30,900	24,369	30,900	9,275	30,900	30,900	0	**0.00%**
1670/519	PRINTING PAPER	41,600	33,570	41,600	48,069	41,600	41,600	0	**0.00%**
1670/490	BOCES - PRINTER-COPIER LEASE	262,650	308,152	270,530	231,057	278,650	278,650	0	**0.00%**
	TOTAL	382,100	412,815	391,625	336,112	401,690	351,150	(50,540)	**-12.58%**

DATA PROCESSING SERVICES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1680/490	DATA PROCESSING - CITI	620,000	481,941	660,000	513,130	660,000	679,800	19,800	**3.00%**

GENERAL INSURANC		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1910/400	LIABILITY AND STUDENT ACCIDENT INSURANCE	262,800	272,764	300,000	297,870	330,000	340,000	10,000	**3.03%**

CITI CENTRAL SERVICES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
1981/490	CENTRAL ADMIN. CHARGE	1,755,000	1,780,975	1,915,000	1,913,228	2,200,000	2,200,000	0	**0.00%**
1981/490	TELECOMMUNICATIONS/INTER-CONNECT FEES	217,330	177,944	217,330	180,073	223,850	200,000	(23,850)	**-10.65%**
1981/490	NATURAL GAS CONSORTIUM FEE	10,100	8,543	10,100	8,129	10,100	9,500	(600)	**-5.94%**
	TOTAL	1,982,430	1,967,462	2,142,430	2,101,430	2,433,950	2,409,500	(24,450)	**-1.00%**

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CURRICULUM SUPPORT AND PLANNING		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2010/151	ASST. SUPERINTENDENT	146,095	150,339	151,791	139,283	142,480	148,179	5,699	**4.00%**
2010/151	EXECUTIVE DIRECTOR	120,336	120,219	125,028	278,571	121,760	144,073	22,313	**18.33%**
2010/151	DIRECTOR OF HEALTH, PE &	122,776	136,306	121,420	123,795	127,683	132,790	5,107	**4.00%**
2010/153	DEPT. CHAIR	60,000	49,516	60,000	27,836	60,000	72,400	12,400	**20.67%**
2010/154	MERIT/PERFORMANCE STIPEND	22,000	20,000	20,000	30,000	20,000	20,000	0	**0.00%**
2010/160	SECRETARIES' SALARIES	90,297	90,297	93,910	93,006	99,766	107,443	7,677	**7.70%**
2010/400	CONTRACTUAL	45,330	21,617	25,330	26,852	25,330	25,330	0	**0.00%**
2010/450	SUPPLIES AND MATERIALS	6,897	9,995	6,897	12,944	6,897	81,897	75,000	**1087.43%**
2010/473	POSTAGE	500	1,432	500	2,216	500	500	0	**0.00%**
2010/480	TEXTBOOKS	212,263	272,697	211,098	211,033	210,283	208,069	(2,214)	**-1.05%**
	TOTAL	826,494	872,418	815,974	945,536	814,699	940,681	125,982	**15.46%**

STAFF DEVELOPMENT		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2070/150	STAFF DEVELOPMENT	12,000	12,110	12,000	1,504	12,000	12,480	480	**4.00%**
2070/450	SUPPLIES & MATERIALS	2,350	640	2,350	0	2,350	2,350	0	**0.00%**
2070/473	POSTAGE	500	0	500	0	500	500	0	**0.00%**
2070/490	SCHOOL IMPROVEMENT - CITI	319,300	248,633	320,111	265,927	320,111	320,111	0	**0.00%**
	TOTAL	334,150	261,383	334,961	267,431	334,961	335,441	480	**0.14%**

DISTRICT - WIDE INSTRUCTION		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2110/140/19	TUTORING FEES	100,000	72,007	100,000	78,496	75,000	65,000	(10,000)	**-13.33%**
2110/400/25	FOSTER CHILD TUITION	50,000	14,717	50,000	53,993	50,000	50,000	0	**0.00%**
2110/490	SHARED INSTRUCTION -CITI	905,000	677,563	905,000	701,160	905,000	905,000	0	**0.00%**
	TOTAL	1,055,000	764,287	1,055,000	833,649	1,030,000	1,020,000	(10,000)	**-0.97%**

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ELEMENTARY SCHOOLS

Brewerton A. A. Cole Hastings-Mallory	**Millard Hawk**	2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2020/150	PRINCIPALS' SALARIES	480,435	431,398	493,110	462,632	512,835	512,835	0	**0.00%**
2020/160	SECRETARIES' SALARIES	172,050	175,257	186,571	157,472	194,034	194,034	0	**0.00%**
2110/120	TEACHERS' SALARIES - K-5TH	6,750,620	6,693,981	7,000,000	6,681,571	7,150,000	7,800,000	650,000	**9.09%**
2110/137	TEACHING ASSTS. SAL.	185,525	83,466	191,980	123,856	198,700	206,650	7,950	**4.00%**
2110/140	SUB TEACHERS	228,000	178,467	228,000	164,068	228,000	228,000	0	**0.00%**
2110/177	MONITORS' SALARIES	92,515	106,046	95,290	110,070	99,100	103,065	3,965	**4.00%**
2110/185	SUB AIDES & SUB CLERICAL	90,000	90,270	90,000	109,806	90,000	90,000	0	**0.00%**
2110/400	MILEAGE	4,000	1,796	4,000	3,554	4,000	4,000	0	**0.00%**
2110/400	SECURITY CONTRACTUAL	120,000	88,540	120,000	103,012	130,000	225,000	95,000	**73.08%**
2110/401	STAFF TRAINING CONTRACTUAL	2,060	1,006	2,060	0	2,060	2,060	0	**0.00%**
2110/450	INSTRUCTIONAL SUPPLIES	74,151	64,365	74,151	89,043	85,000	85,000	0	**0.00%**
2110/450/06	ART SUPPLIES	5,643	13,361	5,643	7,795	5,800	5,800	0	**0.00%**
2110/450/07	MUSIC SUPPLIES	2,820	2,020	2,820	2,844	2,900	2,900	0	**0.00%**
2110/450/08	PHYS. EDUCATION SUPPLIES	3,599	3,951	3,599	3,519	3,710	3,710	0	**0.00%**
2110/473	POSTAGE	7,210	3,296	7,210	3,911	7,210	7,210	0	**0.00%**
2610/150	LIBRARIANS' SALARIES	315,710	272,872	326,800	283,396	339,875	339,875	0	**0.00%**
2610/450/559	LIBRARY BOOKS & MATERIALS	38,718	94,507	38,718	19,126	38,718	38,718	0	**0.00%**
2810/150	SCHOOL COUN & SOCIAL WKR	116,390	162,941	120,465	162,702	147,070	615,000	467,930	**318.17%**
	TOTAL	8,689,446	8,467,540	8,990,417	8,488,377	9,239,012	10,463,857	1,224,845	**13.26%**

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CS MIDDLE SCHOOL		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2020/150/04	ADMINISTRATORS	338,701	260,855	260,000	260,404	360,900	360,900	0	**0.00%**
2020/160/04	SECRETARIES SALARIES	87,666	86,551	90,300	89,147	97,595	103,300	5,705	**5.85%**
2110/120/04	TEACHERS SALARIES 6TH - 8TH	3,868,963	3,628,423	4,000,000	3,744,764	4,040,000	4,420,000	380,000	**9.41%**
2110/137/04	TEACHING ASSTS. SAL.	66,386	34,584	68,710	35,794	37,050	38,532	1,482	**4.00%**
2110/140	SUB TEACHERS	142,500	118,978	142,500	102,087	142,500	142,500	0	**0.00%**
2110/177/04	MONITORS SALARIES	82,486	58,602	84,960	87,884	99,335	124,910	25,575	**25.75%**
2110/185/04	SUB AIDES & SUB CLERICAL	50,000	50,150	50,000	59,677	50,000	50,000	0	**0.00%**
2110/400/	SECURITY CONTRACTUAL	60,000	33,364	60,000	10,794	65,000	65,000	0	**0.00%**
2110/400/04	MILEAGE	1,000	90	1,000	386	1,000	1,000	0	**0.00%**
2110/401/04	CONTRACTUAL SERV.	1,545	0	1,545	499	1,545	1,545	0	**0.00%**
2110/450/04	INSTRUCTIONAL SUPPLIES	40,298	42,559	40,298	45,492	41,500	44,000	2,500	**6.02%**
2110/450/04/06	ART SUPPLIES	3,537	8,377	3,537	3,853	3,645	3,645	0	**0.00%**
2110/450/04/07	MUSIC SUPPLIES	4,081	3,264	4,081	4,421	4,203	4,203	0	**0.00%**
2110/450/04/08	PHYS. ED. SUPPLIES	1,435	1,937	1,435	1,722	1,478	1,478	0	**0.00%**
2110/450/04/09	HEALTH SUPPLIES	600	751	600	648	618	618	0	**0.00%**
2110/473/04	POSTAGE	7,210	3,276	7,210	5,622	7,210	7,210	0	**0.00%**
2610/137/04	LIBRARY ASST. SALARY	28,984	28,521	30,000	29,391	30,420	30,420	0	**0.00%**
2610/150/04	LIBRARIAN SALARY	66,543	70,512	73,050	73,516	76,460	76,460	0	**0.00%**
2610/450/04	LIBRARY BOOKS & MATERIALS	18,000	7,954	18,000	8,403	18,000	18,000	0	**0.00%**
2810/150/04	SCHOOL COUN & SOC WKR	328,194	237,617	339,680	248,508	353,267	500,000	146,733	**41.54%**
2810/161/04	GUIDANCE/ATTENDANCE SECRETARIES	87,215	68,331	89,830	76,616	93,425	93,425	0	**0.00%**
2810/450/04	GUIDANCE SUPPLIES	2,700	3,330	2,700	824	2,700	2,700	0	**0.00%**
	TOTAL	5,288,044	4,748,026	5,369,436	4,890,452	5,527,851	6,089,846	561,995	**10.17%**

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PAUL V. MOORE HIGH SCHOOL		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2020/150/05	EXEC. PRINCIPAL	120,975	120,974	124,175	118,625	135,200	135,200	0	**0.00%**
2020/151/05	ASS'T. PRINCIPALS	275,531	217,786	191,050	215,419	291,810	291,810	0	**0.00%**
2020/160/05	SECRETARIES SALARIES	87,481	87,571	92,650	90,514	110,153	110,153	0	**0.00%**
2110/130/05	TEACHERS SALARIES 9TH - 12TH	4,712,250	4,654,243	4,900,000	4,823,173	5,113,532	5,346,370	232,838	**4.55%**
2110/137/05	TEACHING ASSTS. SALARIES	98,056	58,560	101,490	91,902	105,050	170,285	65,235	**62.10%**
2110/140	SUB TEACHERS	125,400	99,149	125,400	98,440	125,400	125,400	0	**0.00%**
2110/177/05	MONITORS SALARIES	101,895	89,849	104,950	101,847	136,444	146,126	9,682	**7.10%**
2110/185/05	SUB AIDES & SUB CLERICAL	55,000	60,180	55,000	69,226	55,000	55,000	0	**0.00%**
2110/400/05	SECURITY CONTRACTUAL	60,000	52,947	60,000	54,056	65,000	65,000	0	**0.00%**
2110/400/05	MILEAGE	2,000	1,031	2,000	879	2,000	2,000	0	**0.00%**
2110/401/05	CONFERENCES, CONTRACT SERV.	2,666	0	2,666	0	2,666	2,666	0	**0.00%**
2110/401/05	DRIVERS EDUCATION	33,243	19,440	33,243	35,000	36,240	37,600	1,360	**3.75%**
2110/401/05/07	MUSIC CONTRACTUAL	8,240	11,233	8,240	9,452	8,486	8,486	0	**0.00%**
2110/403/05	DIPLOMAS & GRADUATION	17,530	14,264	17,530	17,862	16,995	18,000	1,005	**5.91%**
2110/450/05	TEACHING SUPPLIES	60,531	58,888	60,531	61,493	61,315	61,315	0	**0.00%**
2110/450/05/06	ART SUPPLIES	17,444	11,119	17,444	16,421	17,967	17,967	0	**0.00%**
2110/450/05/07	MUSIC SUPPLIES	6,088	9,550	6,088	18,055	6,270	6,270	0	**0.00%**
2110/450/05/08	PHYSICAL EDUCATION SUPPLIES	1,801	3,498	1,801	2,430	1,855	1,855	0	**0.00%**
2110/450/05/09	HEALTH SUPPLIES	1,000	958	1,000	1,102	1,030	1,030	0	**0.00%**
2110/473/05	POSTAGE	10,300	4,726	10,300	9,555	8,300	8,300	0	**0.00%**

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PAUL V. MOORE HIGH SCHOOL		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2610/137/05	LIBRARY ASST. SALARY	30,525	30,356	31,590	31,348	32,445	32,445	0	**0.00%**
2610/150/05	LIBRARIAN SALARY	61,875	61,862	64,000	63,903	76,460	76,460	0	**0.00%**
2610/450/05	LIBRARY BOOKS & MATERIALS	18,000	6,729	18,000	57,725	18,000	18,000	0	**0.00%**
2810/150/05	SCHOOL COUN & SOC WKR	416,100	425,425	430,665	529,807	552,525	738,000	185,475	**33.57%**
2810/160/05	GUID./ATTENDANCE SECRETARIES	140,000	125,135	148,355	150,986	148,355	148,355	0	**0.00%**
2810/400/05	GUIDANCE OUTSIDE SERVICES	4,220	140	4,220	0	4,220	4,220	0	**0.00%**
2810/401/05	CAREER EXPO	2,000	1,683	2,000	2,000	2,060	2,060	0	**0.00%**
2810/450/05	GUIDANCE SUPPLIES	2,053	2,315	2,053	7,057	2,114	2,114	0	**0.00%**
2810/451/05	CAREER CENTER SUPPLIES	514	0	514	690	1,000	1,000	0	**0.00%**
	TOTAL	6,472,718	6,229,611	6,616,955	6,678,967	7,137,892	7,633,487	495,595	**6.94%**

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PUPILS WITH DISABILITIES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2250/154	EXEC. AND ASST. DIRECTOR OF PUPIL	197,966	139,300	220,480	223,877	229,300	256,089	26,789	**11.68%**
2250/150	TEACHERS SALARIES	2,745,400	2,953,774	3,232,369	3,419,422	3,688,510	3,688,510	0	**0.00%**
2250/151	TEACHING ASSISTANTS	3,269,192	3,129,002	3,383,600	3,039,699	3,505,410	3,200,000	(305,410)	**-8.71%**
2250/154	MERIT/PERFORMANCE STIPEND	11,000	2,000	10,000	10,000	10,000	10,000	0	**0.00%**
2250/155	P/T,O/T SALARIES	460,286	418,883	460,286	466,913	478,700	385,000	(93,700)	**-19.57%**
2250/161	SECRETARIES SALARIES	84,546	3,582	85,551	84,729	89,129	95,886	6,757	**7.58%**
2250/400	MILEAGE	15,000	5,049	15,000	6,943	10,000	7,000	(3,000)	**-30.00%**
2250/401	CONTRACTUAL & DOCTORS	300,000	365,909	300,000	470,410	400,000	450,000	50,000	**12.50%**
2250/450	SUPPLIES & MATERIALS	14,000	29,451	14,000	25,473	30,000	30,000	0	**0.00%**
2250/473	POSTAGE	4,150	5,463	4,150	6,789	5,000	5,000	0	**0.00%**
2250/490	CITI - EXCEPTIONAL ED. SERVICES	3,700,000	3,852,161	3,700,000	4,302,009	3,900,000	4,500,000	600,000	**15.38%**
	TOTAL	10,801,540	10,904,574	11,425,436	12,056,264	12,346,049	12,627,485	281,436	**2.28%**

OCCUPATIONAL EDUCATION		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2280/150	TEACHERS' SALARIES	1,042,235	987,902	1,079,000	1,061,948	1,100,000	1,100,000	0	**0.00%**
2280/450/04/48	SUPPLIES MS HOME & CAREERS	3,462	3,335	3,462	4,171	6,000	6,000	0	**0.00%**
2280/450/04/49	SUPPLIES MS TECHNOLOGY	6,134	13,016	6,134	10,392	12,000	12,000	0	**0.00%**
2280/450/05/47	SUPPLIES HS BUSINESS	4,640	6,537	4,640	6,282	9,000	9,000	0	**0.00%**
2280/450/05/49	SUPPLIES HS TECHNOLOGY	9,000	32,466	9,000	55,411	18,000	18,000	0	**0.00%**
2280/490	CITI - CTE	1,540,000	1,492,570	1,540,000	1,421,520	1,700,000	2,000,000	300,000	**17.65%**
	TOTAL	2,605,471	2,535,826	2,642,236	2,559,724	2,845,000	3,145,000	300,000	**10.54%**

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TECHNOLOGY SERVICES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2630/150/12	EXECUTIVE DIRECTOR	134,740	123,230	138,783	138,402	144,335	150,110	5,775	**4.00%**
2630/150/12	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	0	10,000	10,000	0	**0.00%**
2630/160/12	REGISTRAR	41,130	41,130	42,365	42,364	42,365	47,943	5,578	**13.17%**
2630/161/12	TECHNOLOGY SUPPORT	219,768	216,635	227,460	230,705	297,950	243,205	(54,745)	**-18.37%**
2630/161/12	SYSTEM OPERATORS	131,375	161,761	183,605	185,327	193,680	252,076	58,396	**30.15%**
2630/220/12	STATE AIDED HARDWARE	66,229	23,128	66,614	129,883	66,576	64,053	(2,523)	**-3.79%**
2630/400/12	OUTSIDE REPAIRS	6,180	6,117	6,180	16,641	6,180	6,180	0	**0.00%**
2630/450/12	COMPUTER & AV SUPPLIES	22,201	16,667	22,201	20,800	22,201	22,201	0	**0.00%**
2630/460/12	STATE AIDED SOFTWARE	53,104	67,282	52,730	47,883	52,700	51,966	(734)	**-1.39%**
2630/473	POSTAGE	300	6,573	300	2,351	3,500	3,500	0	**0.00%**
2630/490	CITI - TECHNOLOGY SERVICES	1,104,250	990,931	1,104,250	920,577	1,104,250	1,104,250	0	**0.00%**
	TOTAL	1,789,277	1,663,454	1,854,488	1,734,933	1,943,737	1,955,484	11,747	**0.60%**

STUDENT HEALTH SERVICES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2815/160	NURSES, HOA's and SUBS	397,300	363,600	409,220	357,604	460,800	420,800	(40,000)	**-8.68%**
2815/401	OUTSIDE HEALTH SERVICES	55,000	39,849	55,000	37,683	50,000	50,000	0	**0.00%**
2815/450	SUPPLIES & MATERIALS	8,044	11,013	8,044	15,841	13,000	13,000	0	**0.00%**
	TOTAL	460,344	414,462	472,264	411,128	523,800	483,800	(40,000)	**-7.64%**

PSYCHOLOGICAL SERVICES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2820/150	SCHOOL PSYCHOLOGISTS ' SALARIES	634,600	541,466	656,800	527,420	683,100	785,000	101,900	**14.92%**
2820/450	SUPPLIES & MATERIALS	3,000	0	3,000	69	3,000	3,000	0	**0.00%**
	TOTAL	637,600	541,466	659,800	527,489	686,100	788,000	101,900	**14.85%**

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SCHOOL CLUBS AND ACTIVITIES		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2850/150/160	DIRECTORS/INSTRUCTORS/ADVISORS	249,385	264,014	260,000	319,847	288,000	406,008	118,008	**40.98%**
2850/400	OUTSIDE SERVICES	21,589	16,906	21,589	20,877	21,589	21,589	0	**0.00%**
2850/450	SUPPLIES & MATERIALS	56,000	57,091	56,000	113,408	56,000	56,000	0	**0.00%**
	TOTAL	326,974	338,011	337,589	454,132	365,589	483,597	118,008	**32.28%**

INTERSCHOLASTIC ATHLETICS		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
2855/150/160	COACHES, EXTRA DUTIES	683,300	695,801	747,470	758,195	776,500	807,607	31,107	**4.01%**
2855/200	EQUIPMENT	0	0	0	49,416	0	40,000	40,000	**100.00%**
2855/400	CONTRACTUAL EXPENSES	167,264	215,686	167,264	242,128	235,000	235,000	0	**0.00%**
2855/430	TELEPHONE	1,000	932	1,000	0	1,000	1,000	0	**0.00%**
2855/450	SUPPLIES & MATERIALS	42,300	57,378	42,300	84,349	65,000	65,000	0	**0.00%**
2855/473	POSTAGE	1,000	63	1,000	214	500	500	0	**0.00%**
	TOTAL	894,864	969,860	959,034	1,134,302	1,078,000	1,149,107	71,107	**6.60%**

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TRANSPORTATION		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
5510/154	MERIT/PERFORMANCE STIPEND	2,000	2,000	2,000	1,000	1,000	1,000	0	**0.00%**
5510/160	SUPV. & CLERICAL SAL.	272,720	288,772	280,900	284,746	360,000	374,400	14,400	**4.00%**
5510/176	FIELD TRIPS	34,510	12,837	35,545	27,620	36,968	38,222	1,254	**3.39%**
5510/177	BUS MONITORS	290,000	283,841	298,700	277,954	310,435	352,847	42,412	**13.66%**
5510/181	MUSIC TRIPS	29,685	25,809	30,575	30,868	31,800	33,060	1,260	**3.96%**
5510/187	ATHLETIC TRIPS	58,325	54,075	60,075	57,282	62,475	64,977	2,502	**4.00%**
5510/187	LEASED MILES	3,000	4,143	3,000	6,175	3,000	5,400	2,400	**80.00%**
5510/188	BUS DRIVERS ' SALARIES	2,900,000	2,860,750	2,987,000	3,269,094	3,106,480	3,678,697	572,217	**18.42%**
5510/188	LATE BUS - 5 pm	31,910	30,026	32,867	28,260	34,180	35,549	1,369	**4.01%**
5510/189	SUBSTITUTES	210,000	285,017	210,000	253,914	210,000	250,000	40,000	**19.05%**
55101/189	ACADEMIC LATE BUS	9,880	0	10,175	0	10,582	10,582	0	**0.00%**
55101/193	OVERTIME	30,000	33,351	30,000	53,826	30,000	35,000	5,000	**16.67%**
5510/200	EQUIPMENT	20,000	12,295	20,000	0	20,000	20,000	0	**0.00%**
5510/400	CONTRACTUAL EXPENSES	40,000	50,951	40,000	66,003	45,000	45,000	0	**0.00%**
5510/400	BUS BOND CONTRACTUAL	25,000	14,975	25,000	13,605	25,000	25,000	0	**0.00%**
5510/407	CONTRACT BUS REPAIRS	17,510	723	17,510	0	17,510	17,510	0	**0.00%**
5510/408	DRUG/ALCOHOL TESTS	2,800	2,782	2,800	1,084	2,800	2,800	0	**0.00%**
5510/414	INSURANCE	75,000	81,822	80,000	85,495	83,200	96,000	12,800	**15.38%**
5510/450	OFFICE SUPPLIES	9,000	10,820	10,000	7,817	10,000	10,000	0	**0.00%**
5510/473	POSTAGE	660	301	660	206	660	660	0	**0.00%**
5510/474	DRIVER TRAINING	3,000	3,067	3,000	6,695	3,000	3,000	0	**0.00%**
5510/570	BUS REPAIR PARTS	179,280	130,424	179,280	203,009	179,280	179,280	0	**0.00%**
5510/571	BUS FUEL	450,000	691,650	500,000	686,620	700,000	700,000	0	**0.00%**
5510/572	MOTOR OIL & LUBRICANTS	21,000	33,392	21,000	35,705	21,000	21,000	0	**0.00%**
5510/573	TIRES	21,000	10,807	21,000	22,378	21,000	21,000	0	**0.00%**
	TOTAL	4,736,280	4,924,630	4,901,087	5,419,356	5,325,370	6,020,984	695,614	**13.06%**

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TRANSPORTATION BUILDING		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
5530/165	MECHANICS	375,655	369,482	386,925	344,907	402,400	402,400	0	**0.00%**
5530/166	HEAD MECHANIC	88,858	88,469	92,010	150,178	92,010	90,500	(1,510)	**-1.64%**
5530/400	OUTSIDE SERVICES	21,000	14,750	21,000	8,928	21,000	21,000	0	**0.00%**
5530/407	EQUIPMENT REPAIR	4,264	1,980	4,264	0	4,264	4,264	0	**0.00%**
5530/425	GARAGE BLDG UTILITIES	25,000	16,943	25,000	24,144	25,000	25,000	0	**0.00%**
5530/430	TELEPHONE	1,030	0	1,030	0	1,030	0	(1,030)	**-100.00%**
5530/450	GARAGE SUPPLIES	361	283	361	546	361	1,391	1,030	**285.32%**
	TOTAL	516,168	491,907	530,590	528,703	546,065	544,555	(1,510)	**-0.28%**

FRINGE BENEFITS		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
9010/800	EMPLOYEES RETIREMENT	1,675,000	1,411,641	1,675,000	1,045,151	1,675,000	1,675,000	0	**0.00%**
9020/800	TEACHERS RETIREMENT	2,875,000	2,726,916	2,875,000	2,924,679	3,050,000	3,250,000	200,000	**6.56%**
9030/800	SOCIAL SECURITY	2,938,250	2,848,154	3,000,000	2,969,475	3,250,000	3,500,000	250,000	**7.69%**
9040/800	WORKERS COMPENSATION	810,000	630,912	710,000	572,353	710,000	710,000	0	**0.00%**
9045/800	LIFE INSURANCE	25,000	18,851	25,000	19,605	25,000	25,000	0	**0.00%**
9045/800	UNEMPLOYMENT INSURANCE	150,000	1,930	150,000	13,866	50,000	50,000	0	**0.00%**
9060/800	HEALTH INSURANCE	14,840,000	13,848,689	15,730,400	13,362,976	16,438,300	17,095,520	657,220	**4.00%**
9045/800	EMPLOYER 403(B) CONTRIBUTION	30,000	0	35,000	50,000	35,000	50,000	15,000	**42.86%**
	TOTAL	23,343,250	21,487,093	24,200,400	20,958,105	25,233,300	26,355,520	1,122,220	**4.45%**

TRANSFERS TO OTHER FUNDS		2021-2022 BUDGET	2021-2022 ACTUAL	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	Proposed 2024-2025 BUDGET	CHANGE	% CHANGE
9901/900	TRANSFER TO DEBT SERVICE	7,100,000	7,031,368	6,800,000	6,778,319	6,850,000	7,135,000	285,000	**4.16%**
9901/930	TRANSFER TO FOOD SERVICE	50,000	50,000	100,000	100,000	100,000	0	(100,000)	**-100.00%**
9901.930	TRANSFER SUMMER SP. ED	200,000	262,394	200,000	246,378	200,000	250,000	50,000	**25.00%**
9950.900	TRANSFER TO CAPITAL	100,000	3,300,000	100,000	100,000	100,000	100,000	0	**0.00%**
	TOTAL	7,450,000	10,643,762	7,200,000	7,224,697	7,250,000	7,485,000	235,000	**3.24%**