

BUDGET SUMMARY 2023-24

	<u>2022-23 Budget</u>	<u>2023-24 Budget</u>	<u>Increase or (Decrease)</u>	<u>Increase or (Decrease)</u>
<u>GENERAL CONTROL</u>				
Salaries, Administrative Office	\$ 680,464	\$ 700,760	\$ 20,296	2.98%
Salaries, Clerical/Accounting/IT	\$ 1,090,503	\$ 1,118,558	\$ 28,055	2.57%
Administrative Data Processing	\$ 65,481	\$ 71,654	\$ 6,173	9.43%
Legal Services	\$ 66,000	\$ 95,000	\$ 29,000	43.94%
Auditing & Other Advisory Services	\$ 25,736	\$ 28,787	\$ 3,051	11.85%
Advertising, Printing & Supplies	\$ 94,727	\$ 92,968	\$ (1,759)	-1.86%
Membership Dues/Fees	\$ 43,675	\$ 44,850	\$ 1,175	2.69%
Recruitment & Professional Development	\$ 28,945	\$ 28,945	\$ -	0.00%
Travel/Conferences	\$ 18,700	\$ 18,450	\$ (250)	-1.34%
Reserve For Unnegotiated Contracts	\$ 184,802	\$ 251,525	\$ 66,723	100.00%
TOTAL 0100	\$ 2,299,033	\$ 2,451,497	\$ 152,464	6.63%
<u>INSTRUCTION</u>				
Salaries, Principals & Directors	\$ 3,316,404	\$ 3,134,245	\$ (182,159)	-5.49%
Salaries, Certified Teaching/Pupil Support	\$ 34,898,416	\$ 37,470,379	\$ 2,571,963	7.37%
Salaries, Non-Certified Support Staff	\$ 7,093,572	\$ 7,332,482	\$ 238,910	3.37%
Contracted Pupil Services/Summer Tuition	\$ 655,730	\$ 660,850	\$ 5,120	0.78%
Textbooks	\$ 169,900	\$ 178,395	\$ 8,495	5.00%
Education Software/Licensing	\$ 147,738	\$ 165,438	\$ 17,700	11.98%
Operational Software/Licensing and Supplies	\$ 327,210	\$ 361,994	\$ 34,784	10.63%
Library Media Books and Supplies	\$ 100,000	\$ 100,600	\$ 600	0.60%
Instructional & Office Supplies/Copier Lease	\$ 770,841	\$ 825,443	\$ 54,602	7.08%
Travel	\$ 23,711	\$ 21,682	\$ (2,029)	-8.56%
Commencement	\$ 20,000	\$ 22,000	\$ 2,000	10.00%
Professional Development	\$ 153,434	\$ 155,684	\$ 2,250	1.47%
Instructional Data Processing	\$ 64,800	\$ 71,280	\$ 6,480	10.00%
Use of Non-Lapsing	\$ -	\$ (353,700)	\$ (353,700)	100.00%
TOTAL 0200	\$ 47,741,756	\$ 50,146,772	\$ 2,405,016	5.04%

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<u>HEALTH SERVICES</u>				
Salaries, School Nurses & Aides	\$ 759,023	\$ 773,608	\$ 14,585	1.92%
Supplies	\$ 12,000	\$ 12,600	\$ 600	5.00%
Travel & Conferences	\$ 3,200	\$ 3,200	\$ -	0.00%
School Health Officer/Physical Examinations	\$ 3,200	\$ 3,200	\$ -	0.00%
TOTAL 0400	\$ 777,423	\$ 792,608	\$ 15,185	1.95%
 <u>PUPIL TRANSPORTATION SERVICES</u>				
Contracted Services	\$ 2,882,113	\$ 3,009,122	\$ 127,009	4.41%
Pupil Transportation Insurance	\$ 46,506	\$ 48,366	\$ 1,860	4.00%
TOTAL 0500	\$ 2,928,619	\$ 3,057,488	\$ 128,869	4.40%
 <u>OPERATION OF PLANT</u>				
Salaries/Contracted Building & Security Services	\$ 3,291,278	\$ 3,552,726	\$ 261,448	7.94%
Snow Removal	\$ 45,000	\$ 54,000	\$ 9,000	20.00%
Trimming & Removal of Trees	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
Sewer Assess/Maintenance	\$ 48,735	\$ 51,172	\$ 2,437	5.00%
Heating (Natural Gas & Fuel Oil)	\$ 396,353	\$ 506,513	\$ 110,160	27.79%
Water	\$ 43,400	\$ 52,897	\$ 9,497	21.88%
Electricity	\$ 898,090	\$ 931,090	\$ 33,000	3.67%
Telephone/Internet Access	\$ 94,331	\$ 98,331	\$ 4,000	4.24%
Supplies and Services, Security	\$ 8,795	\$ 8,795	\$ -	0.00%
Supplies, Custodian	\$ 179,135	\$ 197,240	\$ 18,105	10.11%
Supplies, Care/Grounds	\$ 25,500	\$ 25,500	\$ -	0.00%
Supplies, Operation/Vehicles	\$ 17,700	\$ 18,143	\$ 443	2.50%
TOTAL 0600	\$ 5,063,317	\$ 5,516,407	\$ 453,090	8.95%

BUDGET SUMMARY
2023-24

February 28, 2023

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	<u>2022-23 Budget</u>	<u>2023-24 Budget</u>	<u>Increase or (Decrease)</u>	<u>Increase or (Decrease)</u>
<u>MAINTENANCE OF PLANT & EQUIPMENT</u>				
Grounds	\$ 59,583	\$ 68,216	\$ 8,633	14.49%
Buildings	\$ 548,168	\$ 628,056	\$ 79,888	14.57%
Equipment Repair/Maintenance	\$ 82,800	\$ 98,900	\$ 16,100	19.44%
Maintenance Supplies	\$ 10,300	\$ 10,918	\$ 618	6.00%
CNR Chargeback	\$ 550,300	\$ 550,300	\$ -	0.00%
TOTAL 0700	\$ 1,251,151	\$ 1,356,390	\$ 105,239	8.41%
<u>INSURANCE/PENSION</u>				
Retirement-Fed'l Insurance Contrib.	\$ 1,622,065	\$ 1,661,280	\$ 39,215	2.42%
Retirement/Pension Plans	\$ 1,625,456	\$ 1,696,330	\$ 70,874	4.36%
Insurance-Property & Liability	\$ 524,706	\$ 532,170	\$ 7,464	1.42%
Insurance-Employee	\$ 10,271,728	\$ 11,625,576	\$ 1,353,848	13.18%
Insurance-Unemployment Compensation	\$ 20,000	\$ 20,000	\$ -	0.00%
TOTAL 0800	\$ 14,063,955	\$ 15,535,356	\$ 1,471,401	10.46%
<u>FOOD SERVICES</u>				
Salary, Director of Nutrition Services (10%)	\$ 8,896	\$ 8,896	\$ -	0.00%
TOTAL 0900	\$ 8,896	\$ 8,896	\$ -	0.00%
<u>STUDENT BODY ACTIVITIES</u>				
Stipends-Interscholastic Coaches	\$ 568,891	\$ 589,035	\$ 20,144	3.54%
Contracted Services	\$ 35,000	\$ 53,750	\$ 18,750	53.57%
Stipends-Advisors	\$ 151,915	\$ 165,000	\$ 13,085	8.61%
TOTAL 1000	\$ 755,806	\$ 807,785	\$ 51,979	6.88%

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<u>COMMUNITY SERVICES</u>				
Custodial Overtime	\$ 9,000	\$ 9,000	\$ -	0.00%
Maintenance Expense	\$ 23,561	\$ 23,563	\$ 2	0.01%
TOTAL 1100	\$ 32,561	\$ 32,563	\$ 2	0.01%
 <u>EQUIPMENT-REPLACEMENT & NEW</u>				
Instructional & Non-Instructional	\$ 152,268	\$ 153,968	\$ 1,700	1.12%
Technology	\$ 365,000	\$ 404,250	\$ 39,250	10.75%
OCA transfer to operating	\$ (400,000)	\$ (400,000)	\$ -	0.00%
TOTAL 1200	\$ 117,268	\$ 158,218	\$ 40,950	34.92%
 <u>OUTGOING TRANSFER ACCOUNTS</u>				
Tuition-Other Than Public Schools	\$ 1,417,000	\$ 1,917,000	\$ 500,000	35.29%
TOTAL 1400	\$ 1,417,000	\$ 1,917,000	\$ 500,000	35.29%
 <u>TOTAL -- PUBLIC SCHOOLS</u>				
	\$ 76,456,785	\$ 81,780,980	\$ 5,324,195	6.96%
 <u>NON-PUBLIC SCHOOLS</u>				
<u>HEALTH & WELFARE SERVICES</u>				
Salaries, Psychological Services	\$ 50,000	\$ 50,000	\$ -	0.00%
Salaries, School Nurses	\$ 94,968	\$ 97,581	\$ 2,613	2.75%
Insurance-Employee	\$ 14,343	\$ 16,351	\$ 2,008	14.00%
Administrative Costs	\$ 9,659	\$ 7,361	\$ (2,298)	-23.79%
TOTAL 1700 HEALTH & WELFARE SERVICES	\$ 168,970	\$ 171,293	\$ 2,323	1.37%

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PUPIL TRANSPORTATION SERVICES

Pupil Transportation Services	\$ 155,285	\$ 159,167	\$ 3,882	2.50%
Transportation Insurance	\$ 17,128	\$ 17,556	\$ 428	2.50%
TOTAL 1700 PUPIL TRANSP SERVICES	\$ 172,413	\$ 176,723	\$ 4,310	2.50%

CULTURAL/RECREATIONAL COMMISSION

Cultural/Recreational Commission	\$ 232,651	\$ 257,682	\$ 25,031	10.76%
TOTAL 1700 CULTURAL/RECREATIONAL	\$ 232,651	\$ 257,682	\$ 25,031	10.76%

TOTAL -- NON-PUBLIC SCHOOLS	\$ 574,034	\$ 605,698	\$ 31,664	5.52%
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TOTAL BOE BUDGET	\$ 77,030,819	\$ 82,386,678	\$ 5,355,859	6.95%
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