

		2023-24	2024-25	\$ Increase or	% Increase or	
		Budget	Budget	(Decrease)	(Decrease)	
0100 GENERAL CONTROL						
01-01110	Salaries, Administrative Office	\$ 700,760	\$ 749,551	\$ 48,791	6.96%	Superintendents - Underbudgeted
01-01120	Salaries, Clerical/Accounting/IT	\$ 1,143,655	\$ 1,201,932	\$ 58,277	5.10%	
01-03160	Administrative Data Processing	\$ 71,654	\$ 78,088	\$ 6,434	8.98%	
01-03100	Legal Services	\$ 95,000	\$ 100,000	\$ 5,000	5.26%	
01-03110	Auditing & Other Advisory Services	\$ 28,787	\$ 30,356	\$ 1,569	5.45%	
01-06100	Advertising, Printing & Supplies	\$ 92,968	\$ 116,754	\$ 23,786	25.59%	Superintendents Office - Other Professional Services
01-08100	Membership Dues/Fees	\$ 44,850	\$ 45,330	\$ 480	1.07%	
01-03300	Recruitment & Professional Development	\$ 28,945	\$ 27,400	\$ (1,545)	-5.34%	
01-05800	Travel/Conferences	\$ 18,450	\$ 25,950	\$ 7,500	40.65%	
01-01500	Reserve For Unnegotiated Contracts	\$ -	\$ 253,599	\$ 253,599	100.00%	Nurses, Unaffiliated, Education Steps \$122K
	TOTAL 0100	\$ 2,225,070	\$ 2,628,960	\$ 403,891	18.15%	
0200 INSTRUCTION						
02-01111	Salaries, Principals & Directors	\$ 3,135,345	\$ 3,221,049	\$ 85,704	2.73%	
02-01110	Salaries, Certified Teaching/Pupil Support	\$ 37,205,487	\$ 38,868,598	\$ 1,663,112	4.47%	Education Steps and Feathering In of Staff
02-01120	Salaries, Non-Certified Support Staff	\$ 7,943,235	\$ 8,205,992	\$ 262,757	3.31%	
02-03130	Contracted Pupil Services/Summer Tuition	\$ 660,850	\$ 962,559	\$ 301,709	45.65%	Special Education
02-06410	Textbooks	\$ 178,394	\$ 178,392	\$ (2)	0.00%	
02-06450	Education Software/Licensing	\$ 165,438	\$ 201,893	\$ 36,455	22.04%	
02-06500	Operational Software/Licensing and Supplies	\$ 406,994	\$ 384,000	\$ (22,994)	-5.65%	
02-06420	Library Media Books and Supplies	\$ 100,600	\$ 53,600	\$ (47,000)	-46.72%	
02-06110	Instructional & Office Supplies/Copier Lease	\$ 825,443	\$ 903,316	\$ 77,873	9.43%	\$65,000 for Math, new copier contract, Testing Materials
02-05810	Travel	\$ 21,682	\$ 22,098	\$ 416	1.92%	
02-03131	Commencement	\$ 22,000	\$ 22,000	\$ -	0.00%	
02-03300	Professional Development	\$ 155,684	\$ 154,861	\$ (823)	-0.53%	
02-03160	Instructional Data Processing	\$ 71,280	\$ 64,500	\$ (6,780)	-9.51%	
	Use of Non-Lapsing	\$ (353,700)	\$ (297,608)	\$ 56,092	100.00%	
	TOTAL 0200	\$ 50,538,732	\$ 52,945,251	\$ 2,406,519	4.76%	
0400 HEALTH SERVICES						
04-01120	Salaries, School Nurses & Aides	\$ 735,227	\$ 813,010	\$ 77,782	10.58%	Added Sinacori, Offset in Unaffiliated
04-06150	Supplies	\$ 12,600	\$ 13,054	\$ 454	3.60%	
04-05820	Travel & Conferences	\$ 3,200	\$ 5,793	\$ 2,593	81.03%	
04-03190	School Health Officer/Physical Examinations	\$ 3,200	\$ 10,060	\$ 6,860	214.38%	Medical Advisor
	TOTAL 0400	\$ 754,227	\$ 841,917	\$ 87,689	11.63%	
0500 PUPIL TRANSPORTATION SERVICES						
05-05100	Contracted Services	\$ 3,009,122	\$ 3,401,128	\$ 392,006	13.03%	Special Education
05-05230	Pupil Transportation Insurance	\$ 48,366	\$ 49,817	\$ 1,451	3.00%	
	TOTAL 0500	\$ 3,057,488	\$ 3,450,946	\$ 393,457	12.87%	
0600 OPERATION OF PLANT						
06-01120	Salaries/Contracted Building & Security Services	\$ 3,520,726	\$ 3,589,812	\$ 69,086	1.96%	

06-04220	Snow Removal	\$	54,000	\$	85,000	\$	31,000	57.41%	New Contract
06-04260	Trimming & Removal of Trees	\$	20,000	\$	20,600	\$	600	3.00%	
06-04110	Sewer Assess/Maintenance	\$	51,172	\$	51,172	\$	-	0.00%	
06-06240	Heating (Natural Gas & Fuel Oil)	\$	506,513	\$	526,774	\$	20,261	4.00%	
06-04120	Water	\$	52,897	\$	52,897	\$	-	0.00%	
06-06220	Electricity	\$	931,090	\$	1,047,476	\$	116,386	12.50%	
06-05310	Telephone/Internet Access	\$	98,331	\$	128,981	\$	30,650	31.17%	
06-03120	Supplies and Services, Security	\$	8,795	\$	8,863	\$	68	0.77%	
06-06120	Supplies, Custodian	\$	197,240	\$	209,000	\$	11,760	5.96%	
06-06000	Supplies, Care/Grounds	\$	25,500	\$	26,500	\$	1,000	3.92%	
06-06260	Supplies, Operation/Vehicles	\$	18,143	\$	25,000	\$	6,857	37.79%	
	TOTAL 0600	\$	5,484,407	\$	5,772,074	\$	287,668	5.25%	

			<u>2023-24</u>	<u>2024-25</u>	<u>Increase or</u>	<u>Increase or</u>
			<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>(Decrease)</u>
<u>0700 MAINTENANCE OF PLANT & EQUIPMENT</u>						
07-04240	Grounds	\$	68,216	\$	68,216	0.00%
07-04310	Buildings	\$	628,056	\$	650,993	3.65%
07-04300	Equipment Repair/Maintenance	\$	130,900	\$	120,356	-8.06%
07-06123	Maintenance Supplies	\$	10,918	\$	20,000	83.18%
07-04910	CNR Chargeback	\$	550,300	\$	550,300	0.00%
	TOTAL 0700	\$	1,388,390	\$	1,409,865	1.55%

<u>0800 INSURANCE/PENSION</u>						
08-02200	Retirement-Fed'l Insurance Contrib.	\$	1,628,780	\$	1,704,587	4.65% Social Security
08-02300	Retirement/Pension Plans	\$	1,696,330	\$	1,750,000	3.16%
08-05210	Insurance-Property & Liability	\$	532,170	\$	538,286	1.15%
08-02100	Insurance-Employee	\$	11,561,381	\$	11,093,109	-4.05%
08-02210	Insurance-Unemployment Compensation	\$	20,000	\$	20,000	0.00%
	TOTAL 0800	\$	15,438,661	\$	15,105,982	-2.15%

<u>0900 FOOD SERVICES</u>						
09-01120	Salary, Director of Nutrition Services (10%)	\$	8,896	\$	8,896	0.00%
	TOTAL 0900	\$	8,896	\$	8,896	0.00%

<u>1000 STUDENT BODY ACTIVITIES</u>						
10-01220	Stipends-Interscholastic Coaches	\$	589,035	\$	620,000	5.26%
10-03315	Contracted Services	\$	53,750	\$	61,350	14.14%
10-01221	Stipends-Advisors	\$	165,000	\$	165,000	0.00%
	TOTAL 1000	\$	807,785	\$	846,350	4.77%

			<u>2023-24</u>	<u>2024-25</u>	<u>Increase or</u>	<u>Increase or</u>
			<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	<u>(Decrease)</u>
<u>1100 COMMUNITY SERVICES</u>						
11-01320	Custodial Overtime	\$	9,000	\$	9,000	0.00%
11-04230	Maintenance Expense	\$	23,563	\$	23,563	0.00%
	TOTAL 1100	\$	32,563	\$	32,563	0.00%

1200 EQUIPMENT-REPLACEMENT & NEW					
12-07300	Instructional & Non-Instructional	\$ 173,968	\$ 8,418	\$ (165,550)	-95.16% Mainly Facilities
12-07340	Technology	\$ 339,250	\$ 339,250	\$ -	0.00% Cliff from prior year
12-07472	OCA transfer to operating	\$ (400,000)	\$ (400,000)	\$ -	0.00%
TOTAL 1200		\$ 113,218	\$ (52,332)	\$ (165,550)	-146.22%

1400 OUTGOING TRANSFER ACCOUNTS					
14-05630	Tuition-Other Than Public Schools	\$ 1,727,000	\$ 2,227,174	\$ 500,174	28.96% Special Education
TOTAL 1400		\$ 1,727,000	\$ 2,227,174	\$ 500,174	28.96%

COVID-19 EXPENDITURES

TOTAL -- PUBLIC SCHOOLS	\$ 81,576,436	\$ 85,217,645	\$ 3,641,209	4.46%
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		2023-24 Budget	2024-25 Budget	Increase or (Decrease)	Increase or (Decrease)
1700 NON-PUBLIC SCHOOLS					
HEALTH & WELFARE SERVICES					
17-01110	Salaries, Psychological Services	\$ 50,000	\$ 50,000	\$ -	0.00%
17-01120	Salaries, School Nurses	\$ 97,581	\$ 97,644	\$ 62	0.06%
17-02120	Insurance-Employee	\$ 16,351	\$ 16,842	\$ 491	3.00%
17-01120	Administrative Costs	\$ 7,361	\$ 7,361	\$ -	0.00%
TOTAL 1700 HEALTH & WELFARE SERVICES		\$ 171,294	\$ 171,846	\$ 553	0.32%

PUPIL TRANSPORTATION SERVICES					
17-05110	Pupil Transportation Services	\$ 159,167	\$ 141,195	\$ (17,972)	-11.29%
17-05220	Transportation Insurance	\$ 17,556	\$ 18,000	\$ 444	2.53%
TOTAL 1700 PUPIL TRANSP SERVICES		\$ 176,723	\$ 159,195	\$ (17,528)	-9.92%

CULTURAL/RECREATIONAL COMMISSION					
17-07900	Cultural/Recreational Commission	\$ 257,682	\$ 257,682	\$ -	0.00%
TOTAL 1700 CULTURAL/RECREATIONAL		\$ 257,682	\$ 257,682	\$ -	0.00%

TOTAL -- NON-PUBLIC SCHOOLS	\$ 605,699	\$ 588,724	\$ (16,975)	-2.80%
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TOTAL BOE BUDGET	\$ 82,182,135	\$ 85,806,369	\$ 3,624,234	4.41%
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