

2024-25 PROPOSED BOE Budget

	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Approved</u>	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Approved</u>	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Approved</u>	<u>2024-25</u> <u>Proposed</u>	<u>%</u> <u>Incr/(Decr)</u> <u>from 23-24</u> <u>Approved</u>
1000 Regular Education								
111 Certified Salaries	\$1,356,381	\$1,380,353	\$1,431,170	\$1,467,219	\$1,364,675	\$1,320,451	\$1,373,317	
112 Non-Certified Wages	\$19,721	\$21,546	\$21,351	\$21,922	\$22,501	\$22,468	\$24,539	
117 Homebound	\$0	\$8,738	\$206	\$8,738	\$1,258	\$8,738	\$3,738	
121 Cert Substitutes	\$17,210	\$20,443	\$19,299	\$18,843	\$35,759	\$20,980	\$20,790	
122 NonCert Subs	\$0	\$894	\$0	\$894	\$0	\$194	\$194	
151 Additional Comp, Cert	\$22,921	\$22,922	\$22,921	\$22,922	\$22,921	\$22,922	\$22,922	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$2,764	\$2,784	\$2,754	\$2,784	\$2,897	\$2,930	\$3,548	
220 FICA/Medicare Taxes	\$23,217	\$24,449	\$22,372	\$25,615	\$22,760	\$23,639	\$24,167	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
232 NonCert Retirement Contrib	\$950	\$1,077	\$1,096	\$1,077	\$1,143	\$1,125	\$1,227	
280 Health Benefits	\$324,481	\$332,124	\$308,167	\$322,801	\$289,316	\$294,366	\$307,049	
320 Prof Educational Svcs	\$0	\$300	\$83	\$300	\$350	\$300	\$300	
430 Repair& Maint. Services	\$90	\$0	\$0	\$0	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$17,303	\$20,305	\$16,427	\$20,625	\$13,664	\$20,625	\$20,625	
561 Tuition, Public High School	\$906,552	\$820,854	\$857,776	\$914,479	\$1,014,198	\$1,036,103	\$1,057,790	
563 Tuition, Private	\$350	\$0	\$1,700	\$0	\$0	\$0	\$0	
564 Tuition, RESCs	\$65,900	\$55,179	\$49,048	\$63,454	\$56,277	\$62,530	\$25,636	
580 Travel	\$43	\$591	\$1,357	\$591	\$237	\$591	\$591	
610 General Supplies	\$15,661	\$15,194	\$17,393	\$12,279	\$23,595	\$17,929	\$18,843	
640 Books, Periodicals	\$48,967	\$9,458	\$16,289	\$7,789	\$25,284	\$16,126	\$16,302	
650 Technology supplies	\$9,388	\$6,700	\$3,179	\$4,700	\$2,495	\$4,700	\$2,000	
730 Equipment	\$4,057	\$210	\$0	\$850	\$0	\$2,250	\$1,580	
810 Dues, Fees	\$727	\$1,524	\$100	\$1,794	\$2,123	\$1,794	\$1,878	
1000 Totals	\$2,838,683	\$2,747,645	\$2,794,688	\$2,921,675	\$2,903,452	\$2,882,761	\$2,929,035	1.61%
1200 Special Education Program								
111 Certified Salaries	\$141,547	\$193,604	\$178,315	\$202,327	\$205,605	\$220,438	\$222,046	
112 Non-Certified Wages	\$225,740	\$236,742	\$194,465	\$213,187	\$168,745	\$215,046	\$181,084	
117 Homebound	\$2,128	\$1,380	\$2,112	\$1,380	\$0	\$2,182	\$2,182	
121 Cert Pers Substitutes	\$0	\$3,250	\$0	\$2,950	\$0	\$1,682	\$1,682	
122 NonCert Pers Substitute	\$2,053	\$4,728	\$0	\$2,728	\$1,048	\$2,728	\$2,728	
152 Additional Comp, NonCert	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$1,112	\$1,152	\$1,064	\$1,056	\$1,105	\$1,056	\$1,204	
220 FICA/ Medicare Taxes	\$18,865	\$21,634	\$16,535	\$19,782	\$15,341	\$20,152	\$17,577	
232 NonCert Retirement Contrib	\$7,576	\$11,837	\$7,242	\$13,297	\$5,096	\$13,297	\$12,224	
280 Health Benefits	\$98,720	\$101,947	\$122,087	\$136,399	\$127,012	\$130,483	\$117,693	
320 Prof Educational Svcs	\$83,347	\$59,971	\$70,770	\$66,040	\$43,938	\$66,040	\$180,490	
430 Repairs, Maint Services	\$7,852	\$6,958	\$7,041	\$7,158	\$4,491	\$7,158	\$7,358	
442 Copier/Printer Leasing	\$330	\$1,475	\$330	\$1,658	\$330	\$1,658	\$1,658	
561 Tuition, Public	\$577,975	\$579,706	\$461,556	\$507,657	\$424,748	\$510,555	\$543,329	
563 Tuition, Private	\$81,278	\$153,830	\$190,397	\$158,548	\$110,254	\$84,382	\$122,996	
564 Tuition, RESCs	\$273,366	\$311,086	\$225,494	\$176,653	\$196,077	\$252,042	\$167,397	
580 Travel, Conferences	\$0	\$200	\$0	\$200	\$0	\$200	\$200	
610 General Supplies	\$1,311	\$3,289	\$7,474	\$2,992	\$3,929	\$3,089	\$3,193	
640 Books, Periodicals	\$154	\$2,289	\$0	\$2,375	\$245	\$3,424	\$2,424	
650 Technology supplies	\$1,355	\$500	\$0	\$1,358	\$0	\$1,358	\$1,358	
730 Equipment	\$447	\$210	\$0	\$1,608	\$0	\$1,208	\$0	
810 Dues, Fees	\$0	\$485	\$0	\$521	\$0	\$521	\$521	
1200 Totals	\$1,526,155	\$1,696,273	\$1,484,880	\$1,519,875	\$1,307,964	\$1,538,699	\$1,589,344	3.29%

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2000 Special Ed Administrative/Support Service								
111 Certified Salaries	\$56,016	\$57,136	\$58,273	\$59,136	\$59,724	\$61,205	\$63,347	
112 Non-Certified Wages	\$28,663	\$30,646	\$31,801	\$31,340	\$31,782	\$32,738	\$34,540	
122 NonCert Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$0	\$0	\$22	\$0	\$8	\$380	\$380	
152 Additional Comp, NonCert	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$168	\$168	\$168	\$168	\$185	\$185	\$222	
220 FICA/Medicare Taxes	\$6,402	\$6,715	\$6,863	\$6,921	\$6,813	\$7,216	\$7,517	
232 NonCert Retirement Contrib	\$0	\$1,532	\$766	\$1,532	\$1,622	\$1,532	\$1,727	
280 Health Benefits	\$12,663	\$12,665	\$17,628	\$25,390	\$25,487	\$27,407	\$27,384	
330 Prof Empl Train/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$0	\$7,500	\$7,436	\$7,500	\$0	\$7,500	\$7,500	
430 Repairs, Maint Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$105	\$395	\$52	\$420	\$52	\$420	\$420	
530 Communications	\$0	\$790	\$307	\$790	\$150	\$790	\$790	
580 Travel, Conferences	\$0	\$995	\$96	\$995	\$61	\$995	\$995	
610 General Supplies	\$1,005	\$1,284	\$2,238	\$984	\$1,415	\$1,023	\$1,481	
730 Equipment	\$1,228	\$220	\$0	\$220	\$0	\$845	\$828	
810 Dues/Fees/Conferences	\$500	\$925	\$0	\$945	\$250	\$945	\$300	
2000 Totals	\$106,751	\$120,971	\$125,651	\$136,341	\$127,550	\$143,181	\$147,431	2.97%
2110 Social Work Services								
111 Certified Salaries	\$49,168	\$51,592	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$120	\$120	\$0	\$0	\$0	\$0	\$0	
220 FICA/Medicare Taxes	\$713	\$748	\$0	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	
610 General Supplies	\$988	\$628	\$0	\$0	\$0	\$0	\$0	
2110 Totals	\$50,989	\$53,088	\$0	\$0	\$0	\$3,000	\$0	-100.00%
2120 Guidance Services								
111 Certified Salaries		\$0	\$49,498	\$54,098	\$51,898	\$56,316	\$56,657	
121 Cert Pers Substitutes		\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance		\$0	\$110	\$120	\$132	\$132	\$158	
220 FICA/Medicare Taxes		\$0	\$651	\$784	\$661	\$817	\$822	
231 Cert Retirement Contrib		\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits		\$0	\$14,895	\$23,758	\$23,535	\$31,014	\$30,968	
320 Prof Educational Svcs		\$0	\$0	\$0	\$2,688	\$0	\$11,880	
610 General Supplies	\$104	\$0	\$0	\$1,984	\$251	\$1,984	\$984	
810 Dues/Fees		\$0	\$0	\$38	\$0	\$329	\$329	
2120 Totals	\$104	\$0	\$65,153	\$80,782	\$79,165	\$90,592	\$101,798	12.37%
2130 Health Services								
112 Non-Certified Wages	\$38,688	\$48,863	\$50,486	\$52,398	\$51,392	\$51,332	\$54,461	
122 Substitutes	\$5,356	\$3,862	\$2,382	\$3,242	\$0	\$3,242	\$3,242	
132 Overtime Wages	\$0	\$0	\$62	\$0	\$0	\$360	\$360	
152 Additional Comp, NonCert	\$49	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$44	\$48	\$48	\$48	\$53	\$53	\$63	
220 FICA/ Medicare Taxes	\$3,383	\$4,033	\$4,025	\$4,256	\$3,770	\$4,202	\$4,442	
232 NonCert Retirement Contrib	\$0	\$2,443	\$0	\$3,204	\$0	\$3,204	\$2,723	
340 Other Prof Services	\$0	\$998	\$0	\$998	\$222	\$988	\$988	
430 Repair/Maint Services	\$915	\$1,140	\$210	\$1,140	\$0	\$1,850	\$850	
610 General Supplies	\$1,562	\$638	\$625	\$1,450	\$967	\$1,450	\$1,450	
730 Equipment	\$110	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/fees/Memberships	\$0	\$150	\$0	\$150	\$0	\$150	\$150	
2130 Totals	\$50,109	\$62,175	\$57,838	\$66,886	\$56,404	\$66,831	\$68,729	2.84%
2140 Psychological Services								
340 Other Prof Services	\$45,548	\$64,324	\$39,263	\$64,000	\$72,370	\$64,000	\$72,000	
580 Conferences & Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$156	\$350	\$163	\$350	\$127	\$350	\$350	
2140 Totals	\$45,703	\$64,674	\$39,426	\$64,350	\$72,497	\$64,350	\$72,350	12.43%

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2150 Speech Path/Audiology Svcs								
111 Certified Salaries	\$134,985	\$138,780	\$138,940	\$142,697	\$142,697	\$149,943	\$79,036	
210 Group Life Insurance	\$240	\$240	\$240	\$240	\$264	\$264	\$317	
220 FICA/Medicare Taxes	\$1,954	\$2,012	\$2,011	\$2,069	\$2,073	\$2,174	\$1,146	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$1,199	\$1,064	\$1,044	\$1,057	\$819	\$954	\$0	
320 Contracted Prof Svcs	\$6,440	\$4,584	\$11,360	\$4,584	\$11,790	\$5,588	\$14,388	
340 Other Prof Services	\$600	\$0	\$0	\$0	\$0	\$0	\$0	
430 Repair/Maint Services	\$0	\$100	\$0	\$100	\$0	\$100	\$100	
610 General Supplies	\$1,536	\$1,374	\$589	\$1,679	\$2,342	\$1,679	\$1,679	
810 Dues/Fees/Memberships	\$0	\$200	\$299	\$200	\$0	\$200	\$200	
2150 Totals	\$146,953	\$148,354	\$154,482	\$152,626	\$159,984	\$160,902	\$96,866	-39.80%
2160 OT, PT Services								
340 Other Prof Services	\$56,826	\$60,950	\$75,770	\$63,150	\$81,724	\$67,000	\$107,361	
2160 Totals	\$56,826	\$60,950	\$75,770	\$63,150	\$81,724	\$67,000	\$107,361	60.24%
2210 Improvement of Instruction								
111 Certified Salaries	\$6,226	\$4,800	\$6,179	\$4,824	\$1,737	\$6,228	\$6,228	
220 FICA/ Medicare Taxes	\$90	\$367	\$90	\$369	\$25	\$476	\$476	
330 Prof Empl Train/Dev Svcs	\$0	\$750	\$85	\$750	\$0	\$750	\$750	
610 General Supplies	\$78	\$428	\$0	\$428	\$150	\$428	\$428	
640 Books, Periodicals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2210 Totals	\$6,395	\$6,345	\$6,354	\$6,371	\$1,912	\$7,882	\$7,882	0.00%
2213 Instructional Staff Training								
330 Prof Empl Train/Dev Svcs	\$1,331	\$6,196	\$3,627	\$6,196	\$4,198	\$6,196	\$6,196	
580 Conferences & Travel	\$0	\$1,298	\$1,121	\$1,290	\$608	\$1,290	\$1,290	
2213 Totals	\$1,331	\$7,494	\$4,748	\$7,486	\$4,806	\$7,486	\$7,486	0.00%
2220 Library/Media Services								
111 Certified Salaries	\$12,602	\$16,406	\$15,775	\$20,795	\$0	\$25,491	\$25,796	
210 Group Life Insurance	\$24	\$24	\$24	\$24	\$26	\$27	\$57	
220 FICA/Medicare Taxes	\$222	\$238	\$210	\$302	\$0	\$370	\$374	
231 Cert Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$5,490	\$5,507	\$5,601	\$7,222	\$7,353	\$7,593	\$9,572	
610 General Supplies	\$0	\$1,002	\$185	\$1,002	\$844	\$1,002	\$802	
640 Books, Periodicals	\$1,364	\$818	\$0	\$1,250	\$1,913	\$2,387	\$1,887	
650 Supplies, Tech-Related	\$0	\$203	\$0	\$210	\$1,438	\$210	\$210	
730 Equipment	\$0	\$0	\$1,485	\$0	\$0	\$0	\$0	
810 Dues/Fees/Membership	\$1,043	\$1,699	\$1,060	\$1,699	\$1,129	\$1,699	\$1,172	
2220 Totals	\$20,745	\$25,897	\$24,340	\$32,503	\$12,703	\$38,779	\$39,870	2.81%
2230 Instruction-Related Technology								
111 Certified Salaries	\$77,900	\$82,029	\$82,029	\$83,178	\$80,279	\$144,447	\$147,198	
210 Group Life Insurance	\$120	\$120	\$120	\$120	\$132	\$132	\$273	
220 FICA/ Medicare Taxes	\$1,013	\$1,189	\$1,108	\$1,206	\$1,076	\$11,050	\$11,261	
232 Non Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280 Health Benefits	\$22,269	\$22,139	\$21,875	\$23,349	\$24,202	\$42,632	\$33,050	
340 Other Prof Services	\$42,597	\$57,922	\$40,727	\$59,080	\$43,750	\$4,000	\$6,300	
432 Tech-related Repairs/Maint	\$18,453	\$16,324	\$20,176	\$16,324	\$20,184	\$16,197	\$16,497	
520 Insurance (Cyber)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	
650 Supplies, Tech-Related	\$4,129	\$2,950	\$13,323	\$2,221	\$39,078	\$6,042	\$6,752	
730 Property/Equipment	\$17,270	\$2,890	\$2,284	\$3,923	\$453	\$6,677	\$4,977	
734 Technology Hardware	\$10,500	\$9,294	\$0	\$5,639	\$2,722	\$7,512	\$5,604	
735 Technology Software	\$2,158	\$500	\$4,599	\$800	\$2,620	\$2,673	\$1,673	
810 Dues/Fees/Membership	\$665	\$760	\$944	\$1,657	\$93	\$950	\$950	
2230 Totals	\$197,075	\$196,117	\$187,185	\$197,497	\$214,588	\$242,312	\$240,535	-0.73%

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2310 Board of Education								
112 NonCert Wages	\$6,895	\$9,014	\$7,697	\$9,194	\$7,510	\$10,145	\$10,945	
220 FICA/Medicare Taxes	\$507	\$690	\$983	\$703	\$575	\$776	\$837	
260 Unemployment Comp	\$2,670	\$8,929	\$982	\$8,929	\$0	\$8,929	\$8,929	
270 Workers' Compensation	\$92,305	\$44,410	\$41,221	\$44,410	\$40,457	\$45,280	\$45,280	
330 Prof Emp Train/Dev Svcs	\$0	\$550	\$0	\$550	\$0	\$550	\$550	
340 Other Prof Services	\$68,827	\$20,680	\$45,353	\$22,066	\$32,146	\$20,066	\$28,820	
430 Repair/Maint Services	\$3,410	\$1,400	\$0	\$3,377	\$0	\$3,377	\$3,377	
442 Copier/Printer Leasing	\$793	\$2,625	\$692	\$2,825	\$159	\$2,825	\$3,185	
520 Insurance (Prop/Liability)	\$23,600	\$29,601	\$29,601	\$29,601	\$38,106	\$36,924	\$36,924	
530 Communications	\$2	\$160	\$0	\$180	\$0	\$180	\$180	
540 Advertising	\$5,029	\$2,180	\$2,210	\$2,880	\$0	\$2,880	\$2,880	
550 Printing and Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
569 Tuition, Adult Ed	\$18,383	\$18,383	\$18,383	\$18,425	\$18,383	\$18,425	\$18,425	
580 Travel	\$27	\$357	\$0	\$357	\$0	\$357	\$357	
610 General Supplies	\$563	\$994	\$858	\$1,210	\$1,704	\$1,210	\$1,210	
730 Property/Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees/Conferences	\$9,194	\$2,994	\$6,642	\$3,240	\$3,223	\$3,864	\$3,864	
2310 Totals	\$232,206	\$142,967	\$154,622	\$147,947	\$142,262	\$155,788	\$165,763	6.40%
2320 Superintendent's Office								
111 Certified Salaries	\$70,740	\$68,219	\$70,895	\$69,583	\$72,726	\$72,018	\$81,926	
112 NonCertified Wages	\$56,276	\$60,895	\$60,312	\$62,184	\$61,694	\$65,006	\$66,321	
132 Overtime Wages	\$698	\$200	\$3,012	\$200	\$1,048	\$984	\$628	
152 Additional Comp			\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	
210 Group Life Insurance	\$240	\$240	\$240	\$240	\$264	\$264	\$317	
220 FICA/Medicare Taxes	\$9,358	\$9,893	\$9,911	\$10,095	\$10,516	\$10,558	\$11,542	
232 NonCert Retirement Contrib	\$1,969	\$3,654	\$2,214	\$3,654	\$3,112	\$3,654	\$3,979	
280 Health Benefits	\$39,745	\$41,092	\$18,080	\$14,000	\$13,668	\$15,000	\$7,500	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$27	\$0	\$0	\$0	\$0	
442 Copier/Printer Leasing	\$532	\$994	\$119	\$1,025	\$448	\$1,025	\$1,287	
530 Communication/Postage	\$147	\$485	\$520	\$485	\$800	\$485	\$485	
580 Travel	\$9	\$374	\$446	\$374	\$450	\$374	\$374	
610 Office Supplies	\$808	\$610	\$2,084	\$805	\$1,752	\$1,405	\$1,205	
730 Equipment	\$1,289	\$0	\$390	\$0	\$0	\$0	\$390	
810 Dues/Fees/Conferences	\$3,927	\$3,250	\$4,036	\$3,250	\$3,984	\$3,250	\$3,250	
2320 Totals	\$185,736	\$189,906	\$173,286	\$167,895	\$172,462	\$176,023	\$181,204	2.94%
2410 Principal's Office								
111 Cert Salaries	\$120,337	\$126,411	\$122,536	\$130,939	\$128,390	\$135,521	\$136,979	
112 NonCertified Wages	\$64,453	\$65,663	\$49,933	\$38,177	\$39,315	\$39,106	\$42,280	
121 Cert Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
122 NonCert Pers Substitute	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$16	\$0	\$401	\$0	\$636	\$300	\$300	
152 Additional Comp, NonCert	\$2,750	\$2,000	\$750	\$0	\$800	\$750	\$750	
210 Group Life Insurance	\$216	\$216	\$204	\$168	\$185	\$184	\$222	
220 FICA/Medicare Taxes	\$6,631	\$7,009	\$5,352	\$12,937	\$4,679	\$13,421	\$13,775	
231 Cert Retirement Contributions	\$2,755	\$3,732	\$3,653	\$5,076	\$3,732	\$5,076	\$5,076	
232 NonCert Retirement Contrib	\$2,992	\$3,283	\$2,528	\$2,291	\$2,042	\$2,291	\$2,114	
280 Health Benefits	\$38,108	\$38,381	\$41,253	\$40,277	\$40,542	\$43,506	\$43,352	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
430 Repair/Maint Services	\$651	\$450	\$0	\$450	\$0	\$450	\$450	
442 Copier/Printer Leasing	\$9,862	\$8,165	\$8,218	\$8,124	\$9,069	\$8,124	\$9,222	
530 Communications	\$0	\$620	\$631	\$620	\$75	\$620	\$620	
580 Travel	\$0	\$1,575	\$140	\$1,275	\$348	\$1,275	\$875	
610 General Supplies	\$667	\$1,098	\$2,519	\$1,078	\$5,901	\$1,078	\$3,519	
730 Equipment	\$0	\$0	\$0	\$0	\$1,966	\$0	\$1,412	
810 Dues/Fees/Conferences	\$1,350	\$2,850	\$675	\$3,050	\$0	\$3,050	\$2,780	
2400 Totals	\$250,789	\$261,453	\$238,795	\$244,462	\$237,680	\$254,751	\$263,726	3.52%
	<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>%</u>

2024-25 PROPOSED BOE Budget

	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Incr/(Decr)</u> <u>from 23-24</u> <u>Approved</u>
2510 Fiscal Services								
112 NonCert Wages	\$48,957	\$51,219	\$50,549	\$49,789	\$50,597	\$52,991	\$54,568	
122 NonCert Pers Substitute	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
132 Overtime Wages	\$348	\$150	\$381	\$150	\$0	\$150	\$150	
152 Additional Comp, NonCert	\$2,000	\$2,000	\$1,000	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$120	\$120	\$120	\$120	\$132	\$132	\$158	
220 FICA/Medicare Taxes	\$3,925	\$4,083	\$3,896	\$2,192	\$3,871	\$4,065	\$4,186	
232 NonCert Retirement Contrib	\$2,872	\$3,056	\$1,249	\$3,083	\$700	\$3,083	\$2,728	
280 Health Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
330 Prof Emp Train/Dev Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
340 Other Prof Services	\$47,945	\$32,458	\$68,298	\$34,458	\$44,237	\$34,458	\$34,458	
430 Repairs/Maint Services	\$0	\$195	\$0	\$195	\$0	\$195	\$195	
442 Copier/Printer Leasing	\$108	\$125	\$108	\$125	\$108	\$125	\$125	
580 Travel	\$294	\$289	\$117	\$289	\$13	\$289	\$289	
610 General Supplies	\$878	\$1,425	\$2,292	\$1,425	\$1,804	\$1,425	\$1,820	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees	\$99	\$180	\$140	\$180	\$0	\$180	\$180	
2510 Totals	\$107,546	\$95,300	\$128,149	\$92,006	\$101,461	\$97,093	\$98,857	1.82%
2600 Operation and Maintenance								
112 NonCert Wages	\$121,111	\$127,036	\$135,862	\$131,252	\$133,956	\$136,262	\$130,010	
122 Substitutes	\$4,613	\$1,109	\$0	\$1,109	\$0	\$1,109	\$1,109	
132 Overtime, NonCert	\$830	\$694	\$1,152	\$694	\$4,912	\$1,828	\$2,878	
152 Additional Comp, NonCert	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$264	\$264	\$260	\$264	\$282	\$291	\$348	
220 FICA/Medicare Taxes	\$9,021	\$9,856	\$9,925	\$10,179	\$10,255	\$10,649	\$10,251	
232 NonCert Retirement Contrib	\$3,125	\$5,314	\$3,842	\$7,665	\$4,365	\$7,665	\$5,376	
280 Health Benefits	\$43,660	\$45,087	\$35,987	\$36,217	\$27,259	\$26,939	\$26,484	
420 Disposal Services	\$15,380	\$12,792	\$22,260	\$12,980	\$12,161	\$18,980	\$23,835	
430 Repairs/Maint Services	\$62,277	\$47,394	\$113,570	\$50,940	\$128,923	\$72,524	\$98,824	
442 Rental of Equip/Vehicles	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	
530 Communications	\$8,006	\$7,983	\$8,604	\$8,283	\$11,385	\$8,283	\$9,885	
580 Travel	\$72	\$0	\$42	\$0	\$106	\$0	\$0	
610 General Supplies	\$10,054	\$11,954	\$16,612	\$11,994	\$53,759	\$19,994	\$20,741	
622 Electricity	\$58,491	\$46,840	\$65,358	\$60,888	\$62,407	\$62,888	\$66,702	
623 Bottled Gas	\$8,171	\$10,600	\$10,944	\$10,600	\$7,045	\$12,000	\$12,000	
624 Fuel Oil	\$49,179	\$37,524	\$76,300	\$52,750	\$69,599	\$78,000	\$78,000	
730 Equipment	\$17,382	\$2,487	\$13,153	\$2,487	\$16,259	\$3,688	\$4,218	
2600 Totals	\$436,638	\$391,934	\$538,871	\$423,301	\$567,672	\$461,099	\$490,661	6.41%
2700 Transportation								
112 NonCert Wages	\$236,562	\$243,133	\$255,295	\$244,995	\$268,952	\$259,702	\$251,219	
122 NonCert Pers Substitute	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800	
132 Overtime	\$0	\$600	\$3,341	\$600	\$2,682	\$1,600	\$1,800	
152 Additional Comp, NonCert	\$200	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$394	\$384	\$440	\$456	\$502	\$502	\$512	
220 FICA/Medicare Taxes	\$17,457	\$18,646	\$19,284	\$18,788	\$20,218	\$20,127	\$19,494	
232 NonCert Retirement Contrib	\$5,681	\$11,230	\$7,056	\$14,880	\$7,994	\$14,880	\$10,976	
280 Health Benefits	\$42,886	\$43,390	\$32,784	\$45,561	\$34,462	\$37,220	\$37,151	
340 Other Prof Services	\$360	\$1,200	\$4,567	\$1,200	\$2,328	\$1,200	\$1,200	
430 Repairs/Maint Services	\$24,420	\$23,794	\$52,160	\$27,942	\$84,717	\$48,900	\$88,894	
442 Rental of Equip/Vehicles	\$0	\$0	\$0	\$0	\$0	\$10,000	\$2,000	
520 Insurance (auto/bus)	\$13,884	\$13,884	\$4,150	\$13,884	\$19,174	\$13,884	\$13,884	
530 Communications	\$614	\$545	\$375	\$545	\$334	\$545	\$545	
610 General Supplies	\$5,277	\$5,240	\$9,144	\$5,640	\$4,658	\$5,640	\$4,640	
626 Gasoline/Diesel	\$19,120	\$33,842	\$44,955	\$39,842	\$57,972	\$56,980	\$57,980	
730 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
810 Dues/Fees	\$400	\$984	\$518	\$984	\$742	\$984	\$984	
2700 Totals	\$367,255	\$396,872	\$434,070	\$415,317	\$504,732	\$473,964	\$493,079	4.03%

2024-25 PROPOSED BOE Budget

	<u>2020-21</u> <u>Actual</u>	<u>2021-22</u> <u>Approved</u>	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Approved</u>	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Approved</u>	<u>2024-25</u> <u>Proposed</u>	<u>%</u> <u>Incr/(Decr)</u> <u>from 23-24</u> <u>Approved</u>
2712 Special Ed Transportation								
112 NonCert Wages	\$20,872	\$21,808	\$23,297	\$22,302	\$20,867	\$23,380	\$23,536	-
122 Substitute Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$48	\$48	\$48	\$48	\$53	\$53	\$63	
220 FICA/Medicare Taxes	\$1,516	\$1,668	\$1,782	\$1,706	\$1,596	\$1,789	\$1,801	
232 NonCert Retirement Contrib	\$848	\$1,090	\$926	\$1,090	\$28	\$1,090	\$1,177	
340 Other Prof Services	\$389	\$320	\$0	\$320	\$0	\$320	\$320	
352 Other Tech Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
430 Repairs/Maintenance	\$2,461	\$3,720	\$1,710	\$2,720	\$500	\$2,720	\$2,220	
442 Rental of Equip/Vehicles	\$34,105	\$10	\$0	\$10	\$0	\$10	\$10	
510 Student Transp Services	\$12,987	\$18,000	\$19,177	\$23,600	\$20,565	\$23,600	\$24,100	
520 Insurance (auto/bus)	\$2,884	\$2,884	\$0	\$2,884	\$5,567	\$2,884	\$2,884	
530 Communications	\$147	\$210	\$177	\$210	\$167	\$210	\$210	
580 travel	\$519	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$454	\$630	\$115	\$930	\$219	\$930	\$930	
626 Gasoline/Diesel	\$8,684	\$12,550	\$15,265	\$13,950	\$11,563	\$16,946	\$16,746	
730 Property/Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$76,800	
2712 Totals	\$85,913	\$62,938	\$62,498	\$69,770	\$61,126	\$73,932	\$150,796	103.97%
3100 Food Service								
112 NonCertified Wages	\$25,799	\$19,280	\$3,737	\$6,105	\$0	\$6,105	\$6,105	
152 Additional Comp, NonCert	\$1,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
210 Group Life Insurance	\$0	\$48	\$8	\$48	\$0	\$53	\$63	
220 FICA/Medicare taxes	\$2,038	\$1,628	\$270	\$650	\$0	\$650	\$467	
280 Health Insurance	\$4,450	\$0	\$0	\$0	\$0	\$0	\$0	
340 Other Prof. Services	\$336	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$3,481	\$0	\$0	\$0	\$0	\$0	\$0	
3100 Totals	\$37,103	\$22,956	\$4,015	\$6,803	\$0	\$6,808	\$6,635	-2.54%
3200 Extra-Curricular Activities								
111 Certified Salaries	\$8,522	\$14,699	\$14,562	\$21,421	\$18,636	\$21,074	\$21,772	
112 Noncertified Personnel	\$1,880	\$6,298	\$5,758	\$2,195	\$6,591	\$5,600	\$5,800	
220 FICA/Medicare Taxes	\$267	\$695	\$652	\$479	\$774	\$734	\$759	
330 Prof Empl Train/Dev Svcs	\$782	\$0	\$363	\$0	\$140	\$0	\$0	
340 Other Prof Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
590 Referees	\$0	\$4,280	\$2,644	\$4,280	\$3,988	\$4,280	\$4,280	
600 Uniforms	\$285	\$0	\$0	\$0	\$4,050	\$0	\$0	
610 General Supplies	\$411	\$943	\$16	\$943	\$1,886	\$2,943	\$1,984	
810 Dues/Fees	\$0	\$472	\$0	\$472	\$150	\$472	\$472	
3200 Totals	\$12,147	\$27,387	\$23,994	\$29,790	\$36,215	\$35,103	\$35,067	-0.10%
3300 Community Services Operations								
112 Noncertified Personnel	\$3,109	\$3,109	\$3,160	\$3,159	\$3,109	\$6,503	\$6,503	
220 FICA/Medicare Taxes	\$432	\$391	\$340	\$341	\$391	\$497	\$497	
232 NonCert Retirement Contrib	\$0	\$0	\$0	\$0	\$458	\$0	\$0	
520 Property Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
610 General Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3300 Totals	\$3,541	\$3,500	\$3,500	\$3,500	\$3,958	\$7,000	\$7,000	-0.01%
4000 Building Improvements								
450 Construction Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4000 Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
GRAND TOTAL:	\$6,766,690	\$6,785,197	\$6,782,316	\$6,850,333	\$6,850,317	\$7,055,334	\$7,301,475	3.49%
Dollar change 23-24	\$0							
% Increase/Decrease:		3.49%						
Dollar Increase/Decrease, 24-25 over 23-24:		\$246,141						

The Board of Education has an expenditure only budget. We receive funds from such sources as a Magnet High School Transportation Grant, Adult Education Grant, insurance rebate for safety performance and others. In 2021-22 the Board of Education received revenue of \$92,396.85 and in 2022-23 of \$109,732.47 that was turned over to the Town. As of 2/5/24, the Board has return \$11,885.50, for the 2023-24 fiscal year. The above total return equals \$214,014.82.
 24-25 Proposed Budget as of 12.6.23, 12.13.23,12.15.23, 12.27.23, 1.18.23, 1.24.24, 2.7.24, 2.16.24,2.29.24,3.7.24,3.11.24,3.15.24,4.15.24,5.8.24 ASB & DCL

