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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2024 Board of Education Budget 2023-2024						FOR PERIOD 99	
ACCOUNTS FOR:	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
CERTIFIED SALARIES							
TOTAL CERTIFIED SALARIES	19,825,661.60	20,160,986.31	20,504,939.99	20,700,239.24	20,830,011.00	21,862,790.00	5.0%
TOTAL CLASSIFIED SALARIES	5,570,450.78	5,636,514.71	5,789,014.39	6,109,331.09	6,280,801.00	6,378,125.00	1.5%
TOTAL ADDITIONAL STAFF HOURS	22,809.47	36,644.26	30,335.87	23,060.45	44,087.00	38,572.00	-12.5%
TOTAL CLASSIFIED OVERTIME	26,501.20	27,721.25	37,613.34	29,420.49	47,800.00	47,800.00	.0%
TOTAL EMPLOYEE RELATED INSUR	5,291,785.25	5,186,657.26	5,182,224.65	3,746,275.40	3,822,179.00	4,351,143.00	13.8%
TOTAL SOCIAL SECURITY	367,023.01	384,717.74	415,024.87	294,772.59	458,904.00	466,029.00	1.6%
TOTAL MEDICARE	352,324.66	364,125.20	378,807.04	240,189.74	410,472.00	426,672.00	3.9%
TOTAL FICA & RETIREMENT	219,439.79	225,227.81	224,780.61	161,954.86	266,276.00	267,166.00	.3%
TOTAL UNEMPLOYMENT	59,633.23	63,417.12	22,003.40	1,200.00	31,100.00	44,600.00	43.4%
TOTAL WORKERS' COMP INSURANC	248,319.61	265,839.00	229,128.01	206,136.30	236,456.00	212,317.00	-10.2%
TOTAL OTHER EMPLOYEE BENEFIT	290,239.80	213,919.66	245,729.68	122,890.65	179,489.00	222,490.00	24.0%
TOTAL POSTAGE	14,399.85	13,559.51	14,958.60	6,636.56	17,400.00	17,400.00	.0%
TOTAL INSTRUCTIONAL SUPPLIES	214,581.01	164,277.32	217,826.30	204,346.44	229,761.06	269,656.00	17.4%
TOTAL MAINTENANCE SUPPLIES	56,047.74	47,687.87	70,436.30	59,917.88	70,100.00	74,600.00	6.4%
TOTAL GROUNDS MAINTENANCE SU	29,355.11	55,971.26	34,931.42	22,559.11	40,000.00	40,000.00	.0%
TOTAL TEXTBOOKS	60,554.82	57,883.28	44,236.08	38,031.12	45,512.24	63,285.00	39.1%
TOTAL LIBRARY BOOKS	14,483.91	14,559.97	12,752.06	12,406.51	13,751.00	14,170.00	3.0%
TOTAL PERIODICALS	2,663.59	1,715.47	945.10	2,601.15	2,298.00	1,151.00	-49.9%
TOTAL OTHER SUPPLIES/MATERIA	405,349.89	260,749.82	216,973.79	313,021.16	368,673.70	545,121.00	47.9%
TOTAL PROFESSIONAL DEVELOPME	21,902.81	20,055.91	29,918.46	12,612.61	57,605.00	68,531.00	19.0%
TOTAL INSTRUCT PROG IMPROVE	14,310.36	4,333.88	11,644.63	4,440.23	19,160.00	12,975.00	-32.3%
TOTAL PUPIL SERVICES - IN DI	82,431.98	105,237.58	108,430.41	63,375.91	130,980.00	188,780.00	44.1%
TOTAL PUPIL SERVICES - PUBLI	116,258.12	173,287.61	170,454.00	261,679.42	229,634.00	335,901.00	46.3%
TOTAL PUPIL SERVICES - PRIVA	34,645.70	37,591.00	12,750.45	260,932.52	15,799.00	504,144.00	3091.0%
TOTAL PUPIL TRANSPORTATION	1,965,290.61	1,915,389.21	2,011,503.60	2,295,692.31	2,283,245.00	2,624,489.00	14.9%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

ACCOUNTS FOR:

TECH TRANSPORTATION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL TECH TRANSPORTATION	184,682.15	208,851.98	234,721.84	241,491.91	241,081.00	256,548.00	6.4%
TOTAL TRAVEL	49,485.62	22,048.86	40,605.83	30,622.62	45,454.00	51,934.00	14.3%
TOTAL DUES AND FEES	34,566.61	39,030.31	39,873.56	35,078.06	46,852.00	51,800.00	10.6%
TOTAL LEGAL	134,126.00	152,443.00	213,111.67	161,494.55	120,000.00	200,000.00	66.7%
TOTAL FACILITY RENTAL	.00	21,227.90	.00	.00	23,000.00	23,000.00	.0%
TOTAL OTHER PROF TECH SERV	157,990.43	184,055.29	224,317.13	122,177.83	193,178.00	202,864.00	5.0%
TOTAL FINANCIAL SOFTWARE	51,657.00	61,541.00	54,303.00	59,497.63	56,841.00	61,283.00	7.8%
TOTAL PROPERTY INSURANCE	105,573.08	111,482.48	121,864.00	137,773.00	128,930.00	154,747.00	20.0%
TOTAL LIABILITY INSURANCE	59,832.72	64,107.82	77,431.01	83,108.00	79,810.00	90,071.00	12.9%
TOTAL LIABILITY INS TRANSPOR	843.62	1,031.77	1,185.99	1,333.00	1,270.00	1,425.00	12.2%
TOTAL ADVERTISING	580.00	1,732.44	1,118.00	633.00	1,226.00	1,726.00	40.8%
TOTAL PRINTING	13,971.41	11,049.89	10,056.22	11,034.11	16,120.00	17,437.00	8.2%
TOTAL TUITION, PUBLIC IN-STA	1,398,918.04	1,228,772.00	1,235,682.41	989,781.88	1,275,725.00	1,081,467.00	-15.2%
TOTAL TUITION, PRIVATE	677,446.96	574,060.00	400,492.00	909,949.84	561,131.00	1,628,334.00	190.2%
TOTAL TUITION - MAGNET SCHOO	284,712.32	193,301.00	142,828.00	114,531.00	143,109.00	92,346.00	-35.5%
TOTAL OTHER PURCHASED SERVIC	35,944.88	34,237.50	34,057.53	30,830.83	33,211.00	32,793.00	-1.3%
TOTAL CURRICULM IMPLEMENTATI	123,731.97	182,481.93	.00	15,424.74	65,000.00	20,000.00	-69.2%
TOTAL SOFTWARE LICENSING & S	214,177.36	218,192.10	249,200.45	273,364.45	296,223.00	338,744.00	14.4%
TOTAL WATER/SEWER	48,791.02	42,406.30	58,463.28	31,666.57	62,100.00	63,200.00	1.8%
TOTAL TELEPHONES	41,558.21	43,230.37	43,033.44	48,285.01	42,144.00	91,384.00	116.8%
TOTAL HEAT ENERGY SUPPLIES	278,982.23	295,199.78	373,760.02	311,611.05	377,000.00	456,605.00	21.1%
TOTAL ELECTRICITY	758,515.99	700,649.15	716,913.74	506,245.06	822,363.00	821,000.00	-.2%
TOTAL PROPANE	293.29	.00	778.77	.00	500.00	750.00	50.0%
TOTAL GASOLINE	551.13	386.10	1,109.71	235.14	1,448.00	1,569.00	8.4%
TOTAL GASOLINE	91,537.43	78,239.05	173,241.25	110,718.55	148,200.00	174,000.00	17.4%
TOTAL RECYCLING	31,385.44	33,782.37	33,844.89	41,769.11	37,580.00	41,950.00	11.6%

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PROJECTION: 2024 Board of Education Budget 2023-2024

FOR PERIOD 99

ACCOUNTS FOR:

CLEANING/REPAIRING MAINT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL CLEANING/REPAIRING MAI	97,804.46	297,931.81	284,123.14	223,385.62	171,830.00	216,892.00	26.2%
TOTAL EQUIPMENT CONTRACTS	194,717.92	218,998.90	239,051.49	235,901.46	231,445.00	256,460.00	10.8%
TOTAL VEHICLE MAINTENANCE	130.50	.00	776.76	.00	1,100.00	2,000.00	81.8%
TOTAL OFFICE FURNITURE	.00	.00	29,118.96	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL EQUIPMEN	.00	9,779.00	.00	.00	.00	6,815.00	.0%
TOTAL NON-INSTRUCTIONAL EQUI	14,752.16	.00	.00	.00	.00	.00	.0%
TOTAL FURNITURE & FIXTURES	.00	3,215.38	10,789.35	3,890.33	8,300.00	14,800.00	78.3%
TOTAL CAPITAL OUTLAY	25,865.41	.00	98,271.84	153,382.00	159,700.00	333,675.00	108.9%
TOTAL TRSF TO BOE CAPITAL RE	403,743.59	198,813.00	.00	.00	250,000.00	40,000.00	-84.0%
TOTAL TRSF TO CAFETERIA FUND	139,260.26	43,304.29	.00	.00	.00	.00	.0%
TOTAL Trsf to Educ Grants Fu	112,226.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	.0%
TOTAL TRANSFER TO DEBT SERVI	212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	41,287,155.11	40,960,988.78	41,408,824.33	40,331,276.09	42,025,701.00	46,157,862.00	9.8%
GRAND TOTAL	41,287,155.11	40,960,988.78	41,408,824.33	40,331,276.09	42,025,701.00	46,157,862.00	9.8%

** END OF REPORT - Generated by Rachel Linkkila **