

Total Proposed budget	FY 21 Actual		FY 22 Actual		FY 23 Budget		Budget Run #1 1/3/23 FY 24 Budget Proposed Budget as of 1/3/23		Increase amount in FY 24	Salary Estimates based on
		\$83,666,535.00		\$86,281,869.00		\$86,677,862.00	\$5,191,906 64%	5.99% \$91,869,768.00		
Salaries	65.26%	\$54,601,152	64.43%	\$55,593,390	65.47%	\$56,751,599			Contractual Obligations \$2,329,495.00	Custodian - 2.5% UPSEU - 2.25% WEA - Steps MA 14 \$107,259 BA+9 -10 = \$79,380
EE Ins & Benefits	14.37%	\$12,023,679	14.25%	\$12,294,631	13.79%	\$11,950,823	15%	\$13,333,546	\$1,382,723.00	Includes Medical (up 15% account 40615) Life Ins (up 3% account 40670) Defined Benefit & Contribution (combined down 48% accounts 40610 & 40611) OPEB (Account 50655) Unemployment (up 11% account 40625) other contractual EE benefits (vision/dental for admins account 40675) Custodian attire (up 140% account 40672) *Attire should include \$10k for clothes & remainder for meals Tuition Reimbursement (Account 50620)
Liability Ins	0.80%	\$671,905	0.78%	\$676,390	0.78%	\$673,480	1%	\$702,192	\$28,712.00	Used 5% general increase HD Segur -
Utilities	1.75%	\$1,467,574	2.22%	\$1,914,151	1.85%	\$1,601,473	2%	\$1,997,766	\$396,293.00	Includes Water, Sewer, Electricity, Phones & Natural Gas Electric and Natural Gas are main driving factors Electric up 37% could be higher if trends continue Natural Gas up 20% **Diesel is under supplies
Contract Services	9.47%	\$7,920,734	9.81%	\$8,465,312	10.13%	\$8,782,226	10%	\$8,818,029	\$35,803.00	Legal Fees (up 10% due to settlement account 46030) Contract Services (up 1% account 49627) Increase in Novus contract absorbed District Tech position CBS - Document Digitization Facilities Outside SPED Services Athletics (increase of \$5k for WETV filming of events) Transportation In & Out of District Increases on current agreements range between 2.25% & 4% STA Main contract is at 2.25% Most out of District providers are using 4% No longer part of a ride share agreement for Magnet School Transportation Added back transportation to Vocational School (FY23) Did not have students attending Vocational past couple of years Police & Athletic Officials Athletics Game Workers & Gate Receipts New World for HR PR Remaining balance of Tech Leases (down 100% account 54240) This should be the last year of any current leases for Technology Current lease cost is approx. \$263,212
Other Purchase Serv	4.98%	\$4,166,906	4.26%	\$3,677,303	3.57%	\$3,094,644	4%	\$3,596,811	\$502,167.00	Out of District Tuition (up 15% account 46941) Field trips for athletics & other events (up 66% account 46943) Athletics struggling with bus arrangement (Bus driver shortage and time of day for games) Training & Conferences (down 16% account 41510) *addtl reductions will bring down from 1% to 16% and a 5.96 increase EE Recruitment (down 29% account 45710) Dues & Memberships (up 4% account 48705) Parent Activity Fees (down 5% account 46956) Participation Fees (account 46946)
Property Services	0.97%	\$809,202	1.24%	\$1,072,074	1.04%	\$903,030	1%	\$1,128,957	\$225,927.00	Rental Fees including Genesis - Ice Rinks & Pool - Ski Genesis- \$103,809 for 23-24 (account 45106) Boys Hockey -\$47,250 (account 45105) Girls Hockey - \$48,494 (account 45105) Parking Permits WHS (estimate -\$30k per year ) Equipment rental - Postage meters UOB revenue under account 45106 down \$20k Refuse - garbage & recyclables (up 4% account 45405) Building Repairs ( up 26% account 47215) MD - Replace light fixtures \$4k, fence repairs \$3500 ongoing painting \$2k

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							Salary Estimates based on General repairs for alarm and security CM - Fence repairs \$12k Light post south parking lot \$3500 ongoing painting \$2k General repairs for alarm and security MB - General repairs Fire & Security WHS - Skylight repair \$12k, Fencing \$5k General repairs for alarm and security <b>Building Improvement (up 131% account 47230)</b> Installation of cameras throughout the District - \$233k CM - 2 sets of restroom partitions \$12k MB - replacement of blinds-\$10k, locks classroom-\$20k 4 bottle fill stations-\$4k - tile replacement \$5k WHS - door replacement - \$6k, Restroom partition \$6k, Mirrors in yoga studio \$8k, replace blinds \$6k Boiler & AC Repairs (up 43% account 47225) General Facility Maint Agreements ( down 44% account 48105) Equipment Repair & Maint (down 17% account 48110) Vehicle Repairs & Maint (up 50% account 48115)
Supplies & Digital Resources	1.25%	\$1,045,465	2.27%	\$1,956,809	2.49%	\$2,160,531	2% -\$4,405.00 Subscriptions & Periodicals (down 4.8%) (combined account 41805, 44246 & 44249 to one account 44249) General Supplies Classroom & Office (down 7% account 42105) Cleaning supplies (account 42107) Maintenance supplies (down 7% account 42155) Digital resources (down 23% account 44237) Test & Evaluation supplies (down 4% account 44238) Text books (up 3% account 44245) Library books (down 4% account 54242) Diesel up (75% account 42405) Diesel has always been considered a "supply not utilities"
Equipment	1.15%	\$959,917	0.73%	\$631,809	0.88%	\$760,056	1% \$295,191.00 Equipment (up 41% account 44241) Technology up due to lease not renewed and expenses brought into regular budget after FY 25 (one more year) we should see this level off. E-Rate Projects (up 3% account 54239) Music Instruments Athletics Facilities Furniture - both classroom & staff (account 43005 up 40%)
	100%	83,666,534.65	100%	86,281,868.63	100.00%	\$86,677,862	100% \$5,191,906.00 \$91,869,768
	FTE	571.69	FTE	574.69	FTE	571.84	FTE 573.04 FTE increase of 1.20