

		WATERVILLE CSD	BUDGET	PROJECTED
CODE	DESCRIPTION		2023-2024	2024-2025
BOARD OF EDUCATION:				
BOARD OF EDUCATION				
1010.4	CONTRACTUAL		\$3,500	\$3,500
1010.49	BOARD OF ED - BOCES		\$14,000	\$14,000
1010.5	SUPPLIES & MATERIALS		\$200	\$200
		SUBTOTAL	\$17,700	\$17,700
DISTRICT CLERK				
1040.16	SALARY DISTRICT CLERK		\$4,250	\$5,188
		SUBTOTAL	\$4,250	\$5,188
DISTRICT MEETING				
1060.4	CONTRACTUAL		\$4,000	\$4,000
	SUPPLIES & MATERIALS		\$300	\$300
		SUBTOTAL	\$4,300	\$4,300
1099	TOTAL BOARD OF EDUCATION		\$26,250	\$27,188

		WATERVILLE CSD	BUDGET	PROJECTED
CODE	DESCRIPTION		2023-2024	2024-2025
CENTRAL OFFICE				
CENTRAL OFFICE				
1240.15	SALARY CHIEF SCH ADMIN		\$174,070	\$170,000
1240.16	SALARY CSA CLERICAL		\$55,000	\$53,500
1240.4	CONTRACTUAL		\$5,500	\$5,500
1240.5	SUPPLIES & MATERIALS		\$500	\$500
1299	TOTAL CENTRAL OFFICE		\$235,070	\$229,500

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
FINANCE, PURCHASING, ACCOUNTING, TAX COLLECTION			
BUSINESS ADMINISTRATION			
1310.16	NON INSTRUCTIONAL STAFF	\$206,500	\$196,000
1310.4	CONTRACTUAL EXP	\$12,150	\$2,750
1310.49	BOCES BUS ADMIN	\$63,000	\$45,000
1310.5	SUPPLIES & MATERIALS	\$500	\$500
	SUBTOTAL	\$282,150	\$244,250
AUDITING			
1320.4	CONTRACTUAL AUDITOR	\$5,000	\$5,250
1320.4	EXTERNAL AUDITOR	\$24,000	\$24,650
1320.4	INTERNAL AUDITOR	\$10,500	\$10,750
	SUBTOTAL	\$39,500	\$40,650
TAX COLLECTOR			
1330.16	TAX COLLECTOR	\$1,750	\$1,750
1330.4	CONTRACTUAL, MAILING, FEES	\$7,700	\$7,900
1330.5	SUPPLIES TAX COLLECTION	\$150	\$150
	SUBTOTAL	\$9,600	\$9,800
PURCHASING			
1380.4	FISCAL AGENT FEES/FISCAL ADVISORS	\$6,000	\$5,000
	SUBTOTAL	\$6,000	\$5,000
1399	TOTAL BUSINESS ADMIN, TAX COLLECTION	\$337,250	\$299,700

		WATERVILLE CSD	BUDGET	PROJECTED
CODE	DESCRIPTION		2023-2024	2024-2025
LEGAL AND PERSONNEL SERVICES				
LEGAL SERVICES				
1420.4	SCHOOL ATTORNEY		\$41,000	\$41,000
		SUBTOTAL	\$41,000	\$41,000
LEGAL SERVICES				
1430.49	BOCES PERSONNEL		\$34,650	\$35,000
		SUBTOTAL	\$34,650	\$35,000
1499	TOTAL LEGAL AND PERSONNEL SERVICES		\$75,650	\$76,000

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
PLANT OPERATION, CENTRAL PRINTING AND MAILING			
OPERATION OF PLANT			
1620.16	NONINSTRUCTIONAL SALARIES CLEANERS	\$291,150	\$300,000
1620.16	SALARIES HS OT & SUB CLNRS	\$4,500	\$4,635
1620.2	EQUIPMENT	\$34,150	\$35,175
1620.4	HS ELECTRIC	\$141,750	\$146,003
1620.4	ELECTRICITY-ELEM	\$116,000	\$119,480
1620.4	HS GAS	\$45,000	\$46,350
1620.4	ELEMENTARY GAS	\$35,000	\$36,050
1620.403	TELEPHONE & CAMERA	\$10,500	\$10,815
1620.404	SEWER AND WATER	\$45,500	\$46,865
1620.41	SECURITY	\$120,000	\$120,000
1620.49	O & M BOCES SERVICES	\$75,000	\$77,250
1620.5	MATERIALS AND SUPPLIES	\$43,000	\$44,290
SUBTOTAL		\$961,550	\$986,912
BUILDING AND GROUNDS			
1621.16	NONINSTRUCTIONAL SALARIES	\$70,000	\$73,000
1621.16	SALARIES MAINT & GRNDS	\$171,000	\$171,000
1621.162	NONINSTRUCTIONAL SUBSTITUTES	\$34,000	\$35,020
1621.4	BUILDINGS & GROUNDS CONTRACTED SERVICE	\$30,000	\$30,900
1621.405	HEAT CONTROL	\$16,000	\$16,480
1621.41	REPAIRS ELEM	\$10,000	\$10,300
1621.41	REPAIRS HS	\$10,000	\$10,300
1621.5	SUPPLIES GROUNDS	\$15,000	\$15,450
SUBTOTAL		\$356,000	\$362,450

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
PLANT OPERATION, CENTAL PRINTING AND MAILING CONTINUED			
PRINTING AND MAILING			
1670.4	MAILING/PRINTING CONT	\$16,000	\$16,480
1670.49	BOCES PRINTING	\$36,000	\$37,080
	SUBTOTAL	\$52,000	\$53,560
CENTRAL DATA PROCESSING			
1680.49	BOCES SERVICES/DATA PROCESSING	\$270,500	\$278,615
	SUBTOTAL	\$270,500	\$278,615
1699	TOTAL OPERATION, PRINTING AND MAILING	\$1,640,050	\$1,681,537

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
INSURANCE, TAX REFUNDS, BOCES:			
INSURANCE			
1910.4	GENERAL INSURANCE	\$80,000	\$82,400
1910.401	STUDENT INSURANCE	\$10,000	\$10,300
	SUBTOTAL	\$90,000	\$92,700
TAXES			
1964.4	REFUND TAXES	\$1,500	\$1,545
	SUBTOTAL	\$1,500	\$1,545
BOCES			
1981.49	BOCES ADMIN CHARGE	\$87,500	\$96,546
1983.49	BOCES CAPITAL	\$99,000	\$101,970
	SUBTOTAL	\$186,500	\$198,516
1998	TOTAL INSURANCE, TAX REFUNDS, BOCES	\$278,000	\$292,761

		WATERVILLE CSD	BUDGET	PROJECTED
CODE	DESCRIPTION		2023-2024	2024-2025
TOTAL GENERAL SUPPORT				
1999	TOTAL BOARD OF EDUCATION		\$26,250	\$27,188
	TOTAL CENTRAL OFFICE		\$235,070	\$229,500
	TOTAL BUSINESS ADMIN, TAX COLLECTION		\$337,250	\$299,700
	TOTAL LEGAL AND PERSONNEL SERVICES		\$75,650	\$76,000
	TOTAL OPERATION, PRINTING AND MAILING		\$1,640,050	\$1,681,537
	TOTAL INSURANCE, TAX REFUNDS, BOCES:		\$278,000	\$292,761
			\$2,592,270	\$2,606,686

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
INSTRUCTIONAL SUPERVISION & CURRICULUM IMPROVEMENT			
CURRICULUM DEVELOPMENT			
2010.49	CURRICULUM DEVELOPMENT	\$111,500	\$110,000
2010	SUBTOTAL	\$111,500	\$110,000
SUPERVISION			
2020.15	INSTRUCTIONAL SALARIES	\$396,000	\$403,255
2020.16	NONINSTRUCTIONAL SALARIES	\$200,000	\$175,000
2020.4	CONTRACTUAL ELEMENTARY	\$2,000	\$2,060
2020.4	CONTRACTUAL HIGH SCHOOL	\$2,000	\$2,060
2020.5	SUPPLIES MPS	\$5,000	\$5,150
2020.5	SUPPLIES JR	\$10,000	\$10,300
2020.5	SUPPLIES HS		
	SUBTOTAL	\$615,000	\$597,825
IN-SERVICE TRAINING INSTRUCTIONAL			
2070.49	BOCES IN-SERVICE TRAINING INSTRUCTIONAL	\$30,000	\$30,000
	SUBTOTAL	\$30,000	\$30,000
2099	TOTAL INST. SUPERV & CURRICULUM IMPRV	\$756,500	\$737,825

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
TEACHING - REGULAR SCHOOL			
2110.12	K-6 TEACHERS SALARIES	\$1,838,000	\$1,957,031
2110.13	7-12 TEACHERS SAL	\$1,946,000	\$1,762,067
2110.14	SUBSTITUTE TEACHER	\$150,000	\$80,000
2110.14	TUTOR	\$3,000	\$3,090
2110.16	NON-INST SAL ELEM	\$30,000	\$151,500
2110.16	NON-INST SAL HS	\$67,000	\$65,000
2110.16	SUB NON-INSTRUCTIONAL SALARIES	\$15,000	\$15,450
2110.2	EQUIPMENT SCIENCE - MPS	\$1,500	\$1,545
2110.2	EQUIPMENT - MATH - MPS	\$2,750	\$2,833
2110.2	EQUIP MUSIC - MPS	\$5,000	\$5,150
2110.2	EQUIP PHYS ED - MPS	\$2,500	\$2,575
2110.2	EQUIPMENT SCIENCE - HS	\$15,000	\$15,450
2110.2	EQUIPMENT - MATH - HS	\$1,500	\$1,545
2110.2	EQUIP MUSIC - HS	\$2,750	\$2,833
2110.2	EQUIP PHYS ED - HS	\$5,000	\$5,150
2110.2	EQUIPMENT - GENERAL - HS	\$2,500	\$2,575
2110.2	EQUIP GENERAL	\$15,000	\$15,450
2110.4	CONTRACTUAL GENERAL MPS	\$2,000	\$2,060
2110.4	CONTRACTUAL - MUSIC	\$5,800	\$5,974
2110.4	CONTRACTUAL GENERAL HS	\$2,000	\$2,060
2110.4	CONTRACTUAL NYSMMA	\$1,100	\$1,133
2110.4	INSTRUMENT REPAIR - MPS	\$3,000	\$3,090
2110.4	INSTRUMENT REPAIR - HS	\$3,000	\$3,090
2110.4	CHARTER SCHOOL TUITION	\$20,000	\$20,600
2110.4	TEXTBOOK ELEMENTARY	\$140,000	\$35,000
2110.4	TEXTBOOK- MUSIC	\$3,000	\$3,090
2110.4	TEXTBOOKS HIGH SCHOOL	\$26,000	\$26,780
2110.4	TEXTBOOK MUSIC	\$3,000	\$3,090
2110.4	BOCES SERVICES/TEACHING REGUAL SCHOOL	\$490,000	\$504,700
2110.5	PAPER	\$20,000	\$20,600
2110.5	SUPPLIES - MPS GENERAL	\$500	\$515
2110.5	SUPPLIES - KDG.	\$750	\$1,050
2110.5	SUPPLIES- FIRST	\$750	\$1,050

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
TEACHING - REGULR SCHOOL CONTINUED			
2110.5	SUPPLIES - MPS MUSIC	\$750	\$700
2110.5	SUPPLIES - SECOND GRADE	\$750	\$1,050
2110.5	SUPPLIES - THIRD GRADE	\$750	\$1,050
2110.5	SUPPLIES - FOURTH GRADE	\$750	\$1,050
2110.5	SUPPLIES - FIFTH GRADE	\$750	\$1,050
2110.5	SUPPLIES - SIXTH GRADE	\$750	\$1,050
2110.5	SUPPLIES - ART MPS	\$2,500	\$2,675
2110.5	SUPPLIES - PE MPS	\$1,500	\$1,745
2110.5	SUPPLIES- MUSIC MPS	\$1,200	\$1,436
2110.5	MATERIALS AND SUPPLIES HS	\$500	\$515
2110.5	SUPPLIES - ENGLISH	\$1,000	\$1,430
2110.5	SUPPLIES - LOTE	\$500	\$715
2110.5	SUPPLIES - TECHNOLOGY	\$5,500	\$5,765
2110.5	SUPPLIES - ART-1	\$4,000	\$4,220
2110.5	SUPPLIES - SPEC AREA	\$16,000	\$16,980
2110.5	SUPPLIES - MATH-5	\$800	\$1,324
2110.5	SUPPLIES - FACS	\$3,500	\$3,705
2110.5	SUPPLIES - SCIENCE	\$3,500	\$4,005
2110.5	SUPPLIES - AG	\$7,000	\$7,310
2110.5	SUPPLIES - SOCIAL STUDIES	\$800	\$1,224
2110.5	SUPPLIES - MUSIC HS	\$1,000	\$1,230
2110.5	SUPPLIES - 7-12 PHYS ED	\$1,500	\$1,745
2110	TOTAL TEACHING - REGULAR SCHOOL	\$4,878,700	\$4,785,099

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
SPECIAL APORIONMENT PROGRAMS			
PROGRAMS FOR THE DISABLED			
2250.15	INSTRUCTIONAL SALARIES	\$441,000	\$475,873
2250.16	NONINSTRUCTIONAL SALARIES	\$106,500	\$108,000
2250.2	EQUIPMENT	\$2,500	\$2,575
2250.47	CONTRACTUAL EXPENDITURES	\$25,000	\$25,750
2250.47	TUITION OTHER DIST. SPEC ED	\$310,000	\$319,300
2250.49	BOCES- PROGRAMS/SPEC ED	\$1,590,750	\$1,638,473
2250.49	BOCES SERVICE/SPEC ED	\$378,000	\$389,340
2250.49	BOCES- OCCP ED/SPEC ED	\$21,000	\$21,630
2250.49	MEDICAID	\$1,300	\$1,339
2250.5	TESTING SUPPLIES	\$3,000	\$3,690
2250.5	SUPPLIES	\$3,000	\$3,590
SUBTOTAL		\$2,882,050	\$2,989,560
OCCUPATIONAL EDUCATION PROGRAMS			
2280.15	OCCUP EDUC SALARY	\$173,250	\$178,448
2280.4	OCCUP ED CONT	\$5,000	\$5,150
2280.49	OCCUP EDUC BOCES	\$409,500	\$421,785
SUBTOTAL		\$587,750	\$605,383
2299	TOTAL SPECIAL APORIONMENT PROGRAMS	\$3,469,800	\$3,594,942

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
SUMMER SCHOOL CONTINUING EDUCATION			
2330.15	ADULT EDUC. SALARY		
2330.16	ADULT ED NONINSTR	\$28,325	\$29,175
2330.2	EQUIP/ ADULT ED / FITNESS CENTER	\$12,000	\$12,360
2330.4	ADULT ED CONTRACTUAL	\$5,000	\$5,150
2330.49	BOCES - TEACHING SPECIAL SCHOOLS	\$105,000	\$108,150
2330	TOTAL SUMMER SCHOOL CONTINUING ED	\$150,325	\$154,835
INSTRUCTIONL MEDIA			
SCHOOL LIBRARY AND AUDIOVISUAL			
2610.15	INST SALARIES/ LIB	\$70,350	\$74,000
2610.46	ELEM LIB & AV LOAN	\$3,000	\$3,090
2610.46	HS LIB & AV LOAN	\$3,000	\$3,090
2610.49	BOCES SERVICES AV	\$87,150	\$89,765
2610.5	SUPPLIES / LIB / MPS	\$1,500	\$1,645
2610.5	SUPPLIES / LIB / HS	\$1,500	\$1,645
	SUBTOTAL	\$166,500	\$173,235
COMPUTER ASSISTED INSTRUCTION			
2630.2	STATE AIDED COMPUTER HARWARE	\$12,000	\$12,360
2630.4	CONTRACTUAL EXPENDITURES	\$500	\$515
2630.46	STATE AIDED COUMPUTER SOFTWARE	\$11,500	\$11,845
2630.49	COMPUTER	\$399,000	\$410,970
2630.5	MATERIALS AND SUPPLIES	\$16,000	\$16,480
	SUBTOTAL	\$439,000	\$452,170
2699	TOTAL INSTRUCTIONAL MEDIA	\$605,500	\$625,405

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
STUDENT SERVICES AND ACTIVITIES			
GUIDANCE			
2810.15	INST SALARY GUIDANCE	\$136,500	\$164,000
2810.16	NON-INSTRUCTIONAL SAL	\$45,320	\$46,680
2810.4	CONTRACTUAL EXPENDITURES	\$1,500	\$1,545
2810.49	BOCES GUIDANCE	\$21,800	\$22,454
2810.5	SUPPLIES GUIDANCE HS	\$1,000	\$1,230
	SUBTOTAL	\$206,120	\$235,909
HEALTH SERVICES			
2815.15	INSTRUCTIONAL SALARIES	\$118,650	\$122,210
2815.16	SUBSTITUTE NURSE	\$7,500	\$7,658
2815.4	CONTRACTUAL EXPENDITURES	\$2,300	\$2,369
2815.49	BOCES SERVICES	\$29,505	\$30,390
2815.5	SUPP/MAT HEALTH ELEM	\$2,000	\$2,160
2815.5	SUPP/MAT HEALTH HS	\$2,000	\$2,160
2815	SUBTOTAL	\$161,955	\$166,947
PSYCHOLOGICAL SERVICES			
2820.49	BOCES SERVICES PSYCH	\$90,000	\$92,700
2820.5	SUPPLIES / SOCIAL WORKER / MPS-1	\$500	\$600
2820.5	SUPPLIES / SOCIAL WORKER / HS-1	\$500	\$600
	SUBTOTAL	\$91,000	\$93,900
SOCIAL WORKER SERVICE			
2825.15	INSTRUCTIONAL SALARIES	\$135,900	\$139,977
	SUBTOTAL	\$135,900	\$139,977

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
STUDENT SERVICES AND ACTIVITIES CONTINUED			
CO-CURRICULAR ACTIVITIES			
2850.15	INST SAL CO-CURR	\$90,000	\$90,000
2850.4	CONTRACTUAL	\$2,500	\$2,575
2850.5	SUPP/MATERIALS	\$750	\$773
SUBTOTAL		\$93,250	\$93,348
INTERSCHOLASTIC ATHLETICS			
2855.15	ATHLETIC DIRECTOR	\$19,150	\$19,725
2855.15	SALARIES - ATHLETICS	\$120,000	\$123,600
2855.15	SECURITY/OPERATIONS	\$8,000	\$8,240
2855.2	EQUIPMENT - ATHLETICS	\$10,000	\$10,300
2855.2	UNIFORMS	\$12,000	\$8,500
2855.4	SPORTS OFFICIALS	\$35,000	\$36,050
2855.4	SPORTS FEES	\$8,100	\$8,343
2855.4	SCOREBOARD MAINTANENCE	\$1,500	\$1,545
2855.4	SPORTS BANQUET	\$500	\$515
2855.4	CONFERENCE/DUES	\$4,500	\$4,635
2855.5	SUPPLIES - ATHLETICS	\$13,000	\$13,390
SUBTOTAL		\$231,750	\$234,843
2899	TOTAL STUDENT SERVICES AND ACTIVITIES	\$919,975	\$964,922

		WATERVILLE CSD	BUDGET	PROJECTED
CODE	DESCRIPTION		2023-2024	2024-2025
TOTAL INSTRUCTION				
2999	TOTAL INST. SUPERV & CURRICULUM IMPRV		\$756,500	\$737,825
	TOTAL TEACHING - REGULAR SCHOOL		\$4,878,700	\$4,785,099
	TOTAL SPECIAL APORTIONMENT PROGRAMS		\$3,469,800	\$3,594,942
	TOTAL SUMMER SCHOOL CONTINUING ED		\$150,325	\$154,835
	TOTAL INSTRUCTIONAL MEDIA		\$605,500	\$625,405
	TOTAL STUDENT SERVICES AND ACTIVITIES		\$919,975	\$964,922
	TOTAL		\$10,780,800	\$10,863,028

WATERVILLE CSD

CODE	DESCRIPTION	BUDGET 2023-2024	PROJECTED 2024-2025
TRANSPORTATION			
TRANSPORTATION SERVICES			
5510.16	TRANSPORT SALARIES	\$233,398	\$240,400
5510.16	OUT OF DISTRICT RUNS	\$131,686	\$135,637
5510.16	SUBSTITUTE TRANSPORT SALARIES	\$25,750	\$26,523
5510.16	ATHLETICS TRANSPORTATION SALARIES	\$27,295	\$28,114
5510.16	EXTARCURRICULAR	\$4,635	\$4,774
5510.16	FIELD TRIP TRANSPORTATION	\$5,356	\$5,517
5510.16	MECHANICS SALARIES	\$50,000	\$59,500
5510.16	TRANSPORTATION OFFICE	\$112,000	\$115,360
5510.16	BUS MONITOR	\$70,040	\$74,000
5510.2	TRANS EQUIP	\$6,000	\$6,180
5510.4	CONTRACTUAL EXPENDITURES	\$5,500	\$5,665
5510.4	MEALS & TOLLS	\$2,750	\$2,833
5510.4	INSURANCE	\$20,000	\$20,600
5510.45	GAS & DIESEL FUELS	\$150,000	\$154,500
5510.45	OIL	\$1,000	\$1,030
5510.45	COMPUTER SOFTWARE	\$4,500	\$4,635
5510.49	BOCES /DIST TRANS SERVICES	\$5,500	\$5,665
5510.5	MATERIALS AND SUPPLIES	\$5,000	\$5,150
5510.5	BUS PARTS	\$39,000	\$40,170
5510.5	OUTSIDE BUS REPAIRS	\$5,000	\$5,150
5510.5	BUS TIRES	\$8,500	\$8,755
SUBTOTAL		\$912,910	\$950,156
GARAGE BUILDING			
5530.4	CONT BUS GARAGE	\$7,500	\$7,725
5530.4	ELECTRIC	\$10,000	\$10,300
5530.4	GAS	\$15,000	\$15,450
SUBTOTAL		\$32,500	\$33,475
5999	TOTAL TRANSPORTATION	\$945,410	\$983,631

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
FRINGE BENEFITS ND DEBT PAYMENTS			
EMPLOYEE BENEFITS			
9010.8	EMPLOYEE RETIREMENT	\$223,850	\$229,611
9020.8	TEACHER RETIREMENT	\$582,740	\$594,395
9030.8	SOCIAL SECURITY	\$575,000	\$595,269
9040.8	WORKMENS COMPENSATION	\$66,699	\$45,000
9050.8	UNEMPLOYMENT INSURANCE	\$5,000	\$5,000
9060.8	HOSPITAL, MEDICAL AND DENTAL INSURANCE	\$3,071,590	\$3,301,959
9060.8	HEALTH INSURANCE REIMBURSEMENT	\$15,000	\$7,500
9060.8	DENTAL INSURANCE	\$50,000	\$60,000
	SUBTOTAL	\$4,589,879	\$4,838,734
DEBT PAYMENTS			
9711.6	SERIAL BONDS-PRINCIPAL	\$1,237,510	\$1,325,000
9711.7	SERIAL BONDS-INTEREST	\$300,750	\$710,550
9722.6	SERIAL BONDS - PRINCIPAL	\$390,000	\$405,000
9722.7	SERIAL BONDS - INTEREST	\$38,400	\$18,525
9732.6	BUS BAN - PRINCIPAL	\$0	\$391,828
9732.7	BUS BAN - INTEREST	\$39,600	\$54,987
	SUBTOTAL	\$2,006,260	\$2,905,890
9950.9	TRANSFER TO OTHER FUNDS	\$45,000	\$100,000
	SUBTOTAL	\$45,000	\$100,000
9959	TOTAL FRINGE BENEFITS, DEBT PYMNTS & TRANSFERS	\$6,641,139	\$7,844,624

WATERVILLE CSD		BUDGET	PROJECTED
CODE	DESCRIPTION	2023-2024	2024-2025
SUMMARY			
	GENERAL SUPPORT	\$2,592,270	\$2,606,686
	INSTRUCTION	\$10,780,800	\$10,863,028
	TRANSPORTATION	\$945,410	\$983,631
	FRINGE BENEFITS, DEBT PYMNTS & TRANSFERS	\$6,641,139	\$7,844,624
	TOTAL BUDGET	\$20,959,619	\$22,297,968