

School Contracted Services Budget Summary

	Pupil Transportation			School Maintenance			
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	
School Board Payment	3,029,961.60	3,547,935.20	3,982,490.00	4,043,184.00	4,294,008.00	4,768,096.00	
Salaries and Benefits	1,744,891.73	1,770,502.71	2,113,197.02	1,587,914.81	1,632,316.60	1,628,782.58	
Other Expenses	1,100,821.19	1,441,582.04	1,677,991.32	2,370,851.77	2,624,658.19	3,064,164.08	
Total Expenses	2,845,712.92	3,212,084.75	3,791,188.34	3,958,766.58	4,256,974.79	4,692,946.66	
Difference	184,248.68	335,850.45	191,301.66	84,417.42	37,033.21	75,149.34	Total 908,000.76

** In July 2021, City Council approved a resolution (# R-21-099) in partnership with CCS for a Bus Driver Incentive Program which was projected to cost \$332,952 per year. CCS agreed to reimburse the City for these additional costs. A total of \$84,398 was billed and paid. All other pilot related expenditures were absorbed by the City using available vacancy savings instead.*