

TRUSTEES

Description	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Budget	FY2023 Actuals as of 1/25/2023	FY2024 Proposed Budget	FY2020-FY2022 Average Actual
Trustees : Supplies - Office	51	305	199	500	53	300	185
Trustees : Contract Serv. (Foundation)	330,609	324,716	337,892	347,900	349,025	358,337	331,072
Trustees : Contract Food Services	6,931	946	2,747	2,500	11,443	3,500	3,542
Trustees : Dues/Memberships	30,146	22,560	30,190	26,500	20,500	22,000	27,632
Trustees : Registrations	3,265	2,793	3,860	1,200	875	0	3,306
Trustees : Board Prof. Dev.	0	0	0	15,000	0	21,700	11,724
Trustees : Employee Travel-In Sta	3,250	543	2,027	1,500	1,056	0	1,940
Trustees : Employee Travel-Out St	8,424	0	11,011	4,000	14,812	0	6,478
Trustees : Advertising	6,648	3,503	4,376	5,000	-792	5,000	4,842
Trustees : Election Expense	0	9,544	0	11,500	61	0	3,181
Trustees : Special Initiatives	0	0	0	0		0	0
Trustees : Legal Services	70,400	75,066	67,337	68,400	35,930	68,400	70,934
	459,724	439,977	459,639	484,000	432,962	479,237	453,113