# 2021 – 2022 BUDGET

Central Square Central School District

Thomas J. Colabufo, Superintendent of Schools

**VOTER APPROVED – MAY 18, 2021**

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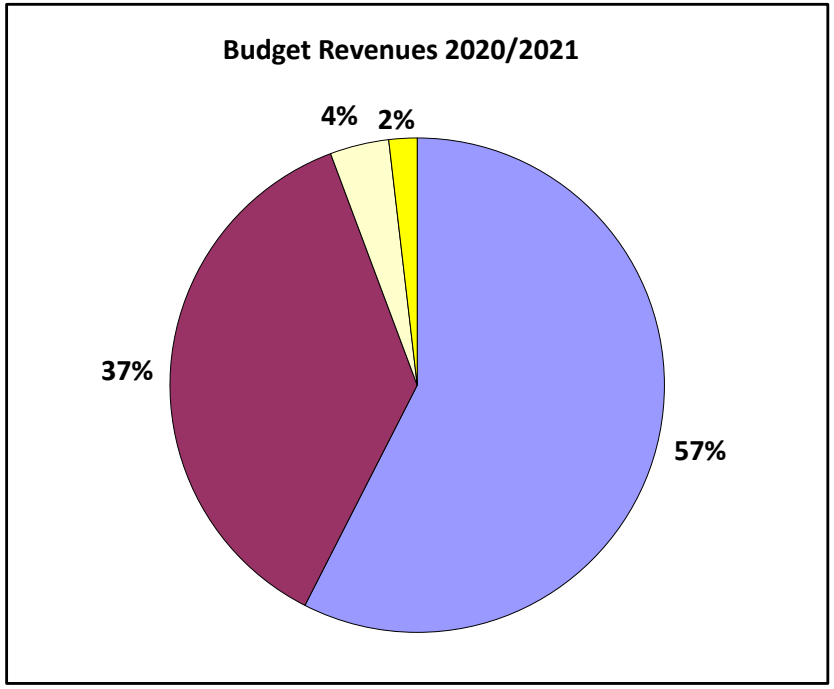
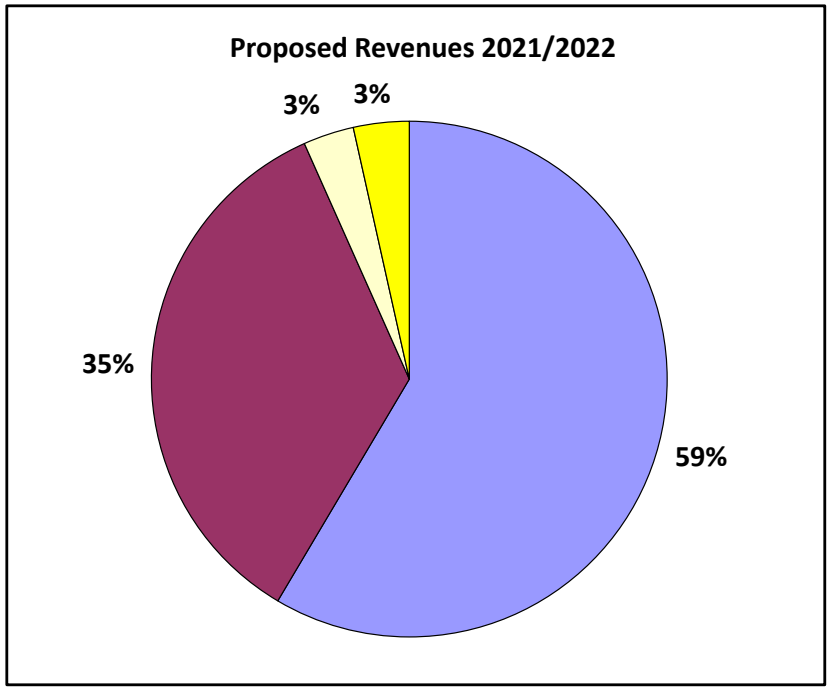
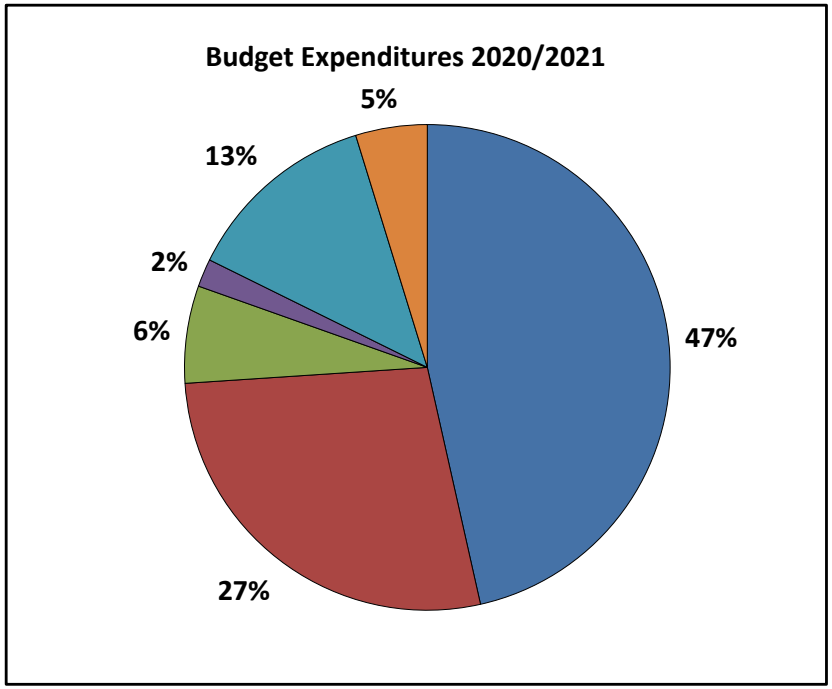


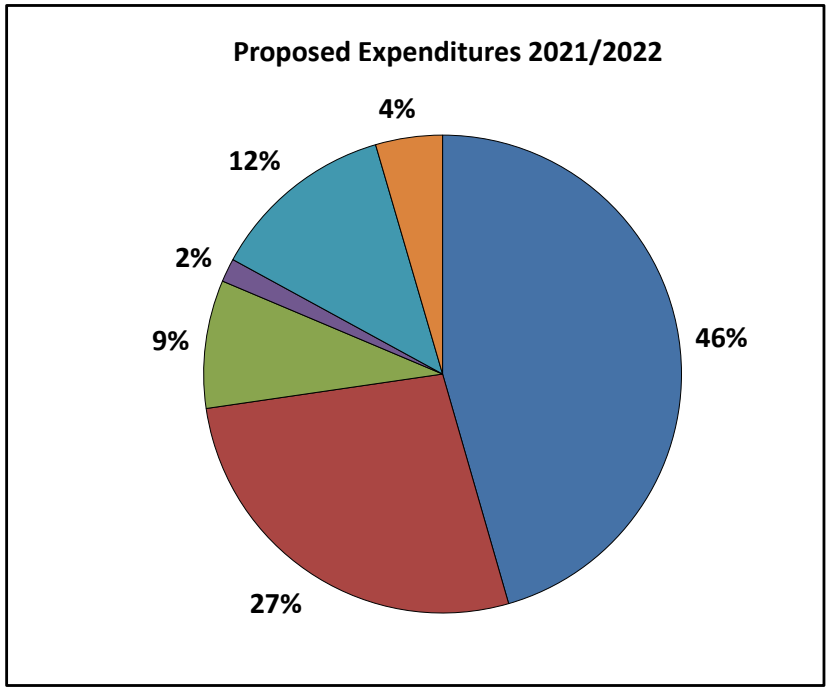




| | 2020-21 Budget |
|---|---|
| **Total State Aid** | $46,767,930 |
| **Total Tax Levy** | $29,922,927 |
| **Other Revenue** | $3,135,000 |
| **Designated Fund Balance** | $1,500,000 |
| **TOTAL REVENUES** | **$81,325,857** |

| | 2021-22 Budget | % CHANGE |
|---|---|---|
| **Total State Aid** | $50,306,015 | 7.57% |
| **Total Tax Levy** | $29,922,927 | 0.00% |
| **Other Revenue** | $2,735,000 | -12.76% |
| **Designated Fund Balance** | $3,000,000 | 100.00% |
| **TOTAL REVENUES** | **$85,963,942** | 5.70% |

| GENERAL FUND | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|
| **I. OPERATING REVENUES** | | | | | | | | |
| **State Aid:** | | | | | | | | |
| Foundation Aid | 31,882,350 | 31,677,902 | 32,556,041 | 31,712,107 | 31,189,642 | 32,556,041 | 1,366,399 | **4.38%** |
| Excess Cost | 1,715,108 | 1,683,641 | 2,265,724 | 1,812,048 | 1,717,173 | 2,243,842 | 526,669 | **30.67%** |
| Transportation | 5,748,105 | 5,271,587 | 5,630,245 | 5,716,776 | 6,314,017 | 5,963,751 | (350,266) | **-5.55%** |
| Textbook/Library/Software | 308,788 | 377,231 | 300,272 | 300,648 | 295,742 | 287,524 | (8,218) | **-2.78%** |
| Computer Hardware | 69,777 | 69,376 | 68,069 | 68,143 | 68,107 | 66,229 | (1,878) | **-2.76%** |
| BOCES Aid | 3,940,499 | 3,967,065 | 4,693,045 | 4,359,425 | 4,588,628 | 4,588,628 | 0 | **0.00%** |
| Building Aid | 1,303,096 | 1,330,286 | 2,195,871 | 2,558,227 | 2,594,621 | 4,600,000 | 2,005,379 | **77.29%** |
| **TOTAL STATE AID** | **44,967,723** | **44,377,088** | **47,709,267** | **46,527,374** | **46,767,930** | **50,306,015** | 3,538,085 | **7.57%** |
| **State Aid Adjustment:** | | | | | | | | |
| Pandemic Adjustment | | | | | (958,762) | | 958,762 | **-100.00%** |
| Fed $ - CARES Act | | | | | 958,762 | | (958,762) | **-100.00%** |
| Local District Adjustment | | | | | | (3,370,609) | (3,370,609) | **100.00%** |
| Fed $ - CRRSA | | | | | | 3,370,609 | 3,370,609 | **100.00%** |
| **TOTAL STATE AID** | | | | | **46,767,930** | **50,306,015** | 3,538,085 | **7.57%** |
| Interest Earnings | 0 | 149,161 | 90,000 | 72,952 | 150,000 | 150,000 | 0 | **0.00%** |
| Donations, Refunds, Charges, Misc. | 900,000 | 2,686,348 | 1,400,000 | 5,029,162 | 2,900,000 | 2,500,000 | (400,000) | **-13.79%** |
| Rental Income | 115,000 | 85,400 | 85,000 | 119,400 | 85,000 | 85,000 | 0 | **0.00%** |
| Interfund Transfer Debt Service | | | 500,000 | 0 | 0 | 0 | 0 | **0.00%** |
| Pouring Rights Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0.00%** |
| **TOTAL OTHER REVENUE** | **1,015,000** | **2,920,909** | **2,075,000** | **5,221,514** | **3,135,000** | **2,735,000** | (400,000) | **-12.76%** |
| **DESIGNATED FUND BALANCE** | 1,000,000 | 0 | 1,500,000 | 0 | 1,500,000 | 3,000,000 | 1,500,000 | **100.00%** |
| **PROPERTY TAX LEVY** | **28,066,912** | **28,160,866** | **28,829,287** | **28,939,318** | **29,922,927** | **29,922,927** | **0** | **0.00%** |
| **TOTAL REVENUES** | **75,049,635** | **75,458,863** | **80,113,554** | **80,688,206** | **81,325,857** | **85,963,942** | **4,638,085** | **5.70%** |
| **TOTAL EXPENDITURES** | **75,049,635** | **75,201,263** | **80,113,554** | **76,535,944** | **81,325,857** | **85,963,942** | **4,638,085** | **5.70%** |




| | 20-21 Budget |
|---|---|
| **Total Salaries** | $37,802,241 |
| **Total Fringe Benefits** | $22,339,000 |
| **Total Debt Service** | $5,270,000 |
| **Total Utilities and fuel** | $1,517,000 |
| **Total CITI (BOCES) Services** | $10,522,528 |
| **All Other Costs** | $3,875,088 |
| **TOTAL EXPENDITURES** | **$81,325,857** |

| | 21-22 Budget | % CHANGE |
|---|---|---|
| **Total Salaries** | $39,144,814 | 3.55% |
| **Total Fringe Benefits** | $23,343,250 | 4.50% |
| **Total Debt Service** | $7,450,000 | 41.37% |
| **Total Utilities and fuel** | $1,367,000 | -9.89% |
| **Total CITI (BOCES) Services** | $10,767,118 | 2.32% |
| **All Other Costs** | $3,891,760 | 0.43% |
| **TOTAL EXPENDITURES** | **$85,963,942** | 5.70% |

| GENERAL FUND | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1010 | BOARD OF EDUCATION | 41,827 | 39,899 | 42,602 | 30,362 | 43,397 | 39,077 | (4,320) | **-9.95%** |
| 1060 | DISTRICT MEETING | 37,500 | 32,749 | 37,500 | 31,547 | 38,025 | 38,565 | 540 | **1.42%** |
| 1240 | CENTRAL ADMINISTRATION | 244,804 | 244,485 | 269,863 | 267,460 | 265,543 | 275,246 | 9,703 | **3.65%** |
| 1310 | BUSINESS SERVICES | 522,755 | 471,817 | 543,378 | 473,372 | 557,617 | 562,686 | 5,069 | **0.91%** |
| 1330 | TAX COLLECTION | 34,011 | 25,074 | 34,325 | 21,774 | 34,715 | 35,118 | 403 | **1.16%** |
| 1420 | LEGAL SERVICES | 75,000 | 89,771 | 100,000 | 40,959 | 100,000 | 80,000 | (20,000) | **-20.00%** |
| 1430 | PERSONNEL SERVICES | 146,074 | 133,066 | 157,716 | 133,606 | 164,207 | 165,316 | 1,109 | **0.68%** |
| 1480 | PUBLIC INFORMATION | 98,005 | 113,865 | 100,725 | 95,170 | 100,725 | 100,725 | 0 | **0.00%** |
| 1620 | BUILDING OPERATIONS | 4,211,564 | 3,921,346 | 4,307,429 | 3,863,610 | 4,210,839 | 4,212,828 | 1,989 | **0.05%** |
| 1621 | BUILDING MAINTENANCE | 873,325 | 1,189,664 | 933,750 | 981,907 | 957,510 | 979,431 | 21,921 | **2.29%** |
| 1670 | PRINTING | 363,050 | 344,123 | 374,253 | 270,323 | 380,731 | 382,100 | 1,369 | **0.36%** |
| 1680 | DATA PROCESSING | 489,250 | 702,819 | 525,000 | 662,747 | 600,000 | 620,000 | 20,000 | **3.33%** |
| 1910 | INSURANCE | 240,500 | 223,681 | 247,715 | 236,984 | 255,150 | 262,800 | 7,650 | **3.00%** |
| 1981 | CITI (BOCES) CENTRAL SERVICES | 1,831,100 | 1,808,472 | 1,942,430 | 1,924,585 | 1,962,680 | 1,982,430 | 19,750 | **1.01%** |
| 2010 | CURRICULUM SUPPORT | 914,335 | 734,827 | 922,951 | 876,601 | 862,325 | 826,494 | (35,831) | **-4.16%** |
| 2070 | STAFF DEVELOPMENT | 147,450 | 198,500 | 224,850 | 286,144 | 324,850 | 334,150 | 9,300 | **2.86%** |
| 2110 | INSTRUCTION - DISTRICT WIDE | 855,000 | 1,173,118 | 915,000 | 968,203 | 1,055,000 | 1,055,000 | 0 | **0.00%** |
| 2110 | INSTRUCTION - ELEMENTARY | 8,211,376 | 7,878,820 | 8,599,213 | 8,298,397 | 8,322,531 | 8,689,446 | 366,915 | **4.41%** |
| 2110 | INSTRUCTION - MIDDLE SCHOOL | 4,888,636 | 4,704,637 | 5,057,927 | 4,712,625 | 5,140,466 | 5,288,044 | 147,578 | **2.87%** |
| 2110 | INSTRUCTION - HIGH SCHOOL | 6,189,566 | 6,129,052 | 6,420,925 | 6,028,885 | 6,383,580 | 6,472,718 | 89,138 | **1.40%** |
| 2250 | PUPILS WITH DISABILITIES | 9,727,730 | 9,793,813 | 10,426,614 | 10,519,395 | 10,393,593 | 10,801,540 | 407,947 | **3.92%** |
| 2280 | OCCUPATIONAL EDUCATION | 2,391,011 | 2,292,245 | 2,489,951 | 2,474,497 | 2,575,113 | 2,605,471 | 30,358 | **1.18%** |
| 2630 | LEARNING TECHNOLOGY | 1,324,630 | 1,702,500 | 1,567,891 | 1,610,196 | 1,586,224 | 1,789,277 | 203,053 | **12.80%** |
| 2815 | HEALTH SERVICES | 448,044 | 396,340 | 493,044 | 445,597 | 446,544 | 460,344 | 13,800 | **3.09%** |
| 2820 | PSYCHOLOGICAL SERVICES | 706,618 | 641,228 | 759,340 | 691,522 | 617,900 | 637,600 | 19,700 | **3.19%** |
| 2850 | CO-CURRICULAR | 266,714 | 259,633 | 342,689 | 332,076 | 318,308 | 326,974 | 8,666 | **2.72%** |
| 2855 | INTERSCHOLASTIC ATHLETICS | 827,072 | 891,496 | 849,632 | 653,157 | 872,861 | 894,864 | 22,003 | **2.52%** |
| 5510 | STUDENT TRANSPORTATION | 4,086,671 | 4,238,305 | 4,410,636 | 4,083,817 | 4,647,023 | 4,736,280 | 89,257 | **1.92%** |
| 5530 | TRANSPORTATION BUILDING | 459,820 | 501,661 | 482,915 | 476,625 | 499,400 | 516,168 | 16,768 | **3.36%** |
| 9010-9060 | FRINGE BENEFITS | 20,539,329 | 20,002,635 | 21,313,290 | 19,841,662 | 22,339,000 | 23,343,250 | 1,004,250 | **4.50%** |
| 9901-9950 | TRANSFERS -OTHER FUNDS | 3,856,868 | 4,321,622 | 5,220,000 | 5,202,139 | 5,270,000 | 7,450,000 | 2,180,000 | **41.37%** |
| | **TOTALS** | **75,049,635** | **75,201,263** | **80,113,554** | **76,535,944** | **81,325,857** | **85,963,942** | **4,638,085** | **5.70%** |

| BOARD OF EDUCATION | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1010/400 | BOARD DEVELOPMENT AND OPERATIONS | 15,000 | 17,151 | 15,000 | 6,410 | 15,000 | 15,000 | 0 | **0.00%** |
| 1010/450 | BOARD SUPPLIES | 927 | 4,458 | 927 | 1,166 | 927 | 927 | 0 | **0.00%** |
| 1010/473 | POSTAGE | 150 | 0 | 150 | 3 | 150 | 150 | 0 | **0.00%** |
| 1920/400 | SCHOOL ASSOCIATION DUES | 25,750 | 18,290 | 26,525 | 22,783 | 27,320 | 23,000 | (4,320) | **-15.81%** |
| | **TOTAL** | 41,827 | 39,899 | 42,602 | 30,362 | 43,397 | 39,077 | (4,320) | **-9.95%** |

| DISTRICT MEETINGS | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1060/160 | DISTRICT CLERK | 10,000 | 11,888 | 10,000 | 10,150 | 10,000 | 10,000 | 0 | **0.00%** |
| 1060/400 | NOTICES & POLL OFFICIALS | 8,500 | 2,926 | 8,500 | 6,087 | 8,500 | 8,500 | 0 | **0.00%** |
| 1060/473 | POSTAGE | 1,500 | 1,189 | 1,500 | 796 | 1,500 | 1,500 | 0 | **0.00%** |
| 1060/490 | CITI - ELECTION SOFTWARE | 17,500 | 16,746 | 17,500 | 14,514 | 18,025 | 18,565 | 540 | **3.00%** |
| | **TOTAL** | 37,500 | 32,749 | 37,500 | 31,547 | 38,025 | 38,565 | 540 | **1.42%** |

| | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| **CENTRAL ADMINISTRATION** | | | | | | | | | |
| 1240/150 | INSTRUCTIONAL SALARY | 179,754 | 179,754 | 186,944 | 186,944 | 194,422 | 199,282 | 4,860 | **2.50%** |
| 1240/150 | LONGEVITY | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | **0.00%** |
| 1240/160 | NON-INSTRUCTIONAL SALARY | 47,318 | 49,913 | 51,937 | 51,686 | 54,139 | 56,066 | 1,927 | **3.56%** |
| 1240/160 | EXTRA DUTY STIPEND - CSI | 0 | 0 | 9,000 | 10,000 | 0 | 0 | 0 | **0.00%** |
| 1240/400 | MILEAGE | 1,500 | 0 | 750 | 12 | 750 | 750 | 0 | **0.00%** |
| 1240/401 | PROFESSIONAL SERVICES | 1,030 | 0 | 1,030 | 0 | 1,030 | 1,030 | 0 | **0.00%** |
| 1240/430 | TELEPHONE | 618 | 435 | 618 | 437 | 618 | 618 | 0 | **0.00%** |
| 1240/440 | CONTRACTUAL | 13,000 | 12,003 | 13,000 | 12,168 | 13,000 | 15,916 | 2,916 | **22.43%** |
| 1240/450 | SUPPLIES & MATERIALS | 954 | 1,966 | 954 | 1,051 | 954 | 954 | 0 | **0.00%** |
| 1240/473 | POSTAGE | 630 | 414 | 630 | 162 | 630 | 630 | 0 | **0.00%** |
| | **TOTAL** | 244,804 | 244,485 | 269,863 | 267,460 | 265,543 | 275,246 | 9,703 | **3.65%** |

| BUSINESS OPERATIONAL SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1310/150 | BUSINESS MANAGER SALARY | 113,945 | 113,944 | 118,083 | 118,083 | 121,626 | 125,275 | 3,649 | **3.00%** |
| 1310/154 | MERIT/PERFORMANCE STIPEND | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | **0.00%** |
| 1310/160 | NON-INST. SALARIES | 222,750 | 225,780 | 237,135 | 240,041 | 247,831 | 259,251 | 11,420 | **4.61%** |
| 1310/400 | MILEAGE | 515 | 949 | 515 | 745 | 515 | 515 | 0 | **0.00%** |
| 1310/401 | CONTRACTUAL SERVICES | 70,550 | 51,704 | 72,650 | 39,746 | 72,650 | 72,650 | 0 | **0.00%** |
| 1310/430 | TELEPHONE | 2,575 | 0 | 575 | 98 | 575 | 575 | 0 | **0.00%** |
| 1310/450 | SUPPLIES & MATERIALS | 2,920 | 3,760 | 4,920 | 5,317 | 4,920 | 4,920 | 0 | **0.00%** |
| 1310/473 | POSTAGE | 4,500 | 13,386 | 4,500 | 3,666 | 4,500 | 4,500 | 0 | **0.00%** |
| 1310/490 | CITI - SERVICES | 95,000 | 52,294 | 95,000 | 55,676 | 95,000 | 85,000 | (10,000) | **-10.53%** |
| | **TOTAL** | 522,755 | 471,817 | 543,378 | 473,372 | 557,617 | 562,686 | 5,069 | **0.91%** |

| TAX COLLECTION | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1330/160 | SALARIES | 10,511 | 10,448 | 10,825 | 10,824 | 11,215 | 11,618 | 403 | **3.59%** |
| 1330/400 | TAX BILL PREPARATION | 18,500 | 12,676 | 18,500 | 8,882 | 18,500 | 21,000 | 2,500 | **13.51%** |
| 1330/473 | POSTAGE | 5,000 | 1,950 | 5,000 | 2,068 | 5,000 | 2,500 | (2,500) | **-50.00%** |
| | **TOTAL** | 34,011 | 25,074 | 34,325 | 21,774 | 34,715 | 35,118 | 403 | **1.16%** |

| LEGAL | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1420/441 | ATTORNEY FEES | 75,000 | 89,771 | 100,000 | 40,959 | 100,000 | 80,000 | (20,000) | **-20.00%** |
| | **TOTAL** | 75,000 | 89,771 | 100,000 | 40,959 | 100,000 | 80,000 | (20,000) | **-20.00%** |

| PERSONNEL SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1430/160 | NON-INST. SALARIES | 76,550 | 77,971 | 83,400 | 82,375 | 88,066 | 91,475 | 3,409 | **3.87%** |
| 1430/400 | ADVERTISING & RECRUITING | 9,000 | 5,603 | 12,000 | 467 | 12,000 | 9,000 | (3,000) | **-25.00%** |
| 1430/401 | PROFESSIONAL DEVELOPMENT | 206 | 0 | 206 | 10 | 206 | 206 | 0 | **0.00%** |
| 1430/450 | SUPPLIES & MATERIALS | 278 | 1,805 | 300 | 168 | 300 | 1,000 | 700 | **233.33%** |
| 1430/473 | POSTAGE | 1,030 | 705 | 1,030 | 1,520 | 1,030 | 1,030 | 0 | **0.00%** |
| 1430/490 | CITI SERVICES | 59,010 | 46,982 | 60,780 | 49,066 | 62,605 | 62,605 | 0 | **0.00%** |
| | **TOTAL** | 146,074 | 133,066 | 157,716 | 133,606 | 164,207 | 165,316 | 1,109 | **0.68%** |

| COMMUNITY RELATIONS | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1480/450 | SUPPLIES & MATERIALS | 6,300 | 1,600 | 6,300 | 128 | 6,300 | 6,300 | 0 | **0.00%** |
| 1480/473 | POSTAGE | 1,000 | 0 | 1,000 | 4,842 | 1,000 | 1,000 | 0 | **0.00%** |
| 1480/490 | CITI - PUBLIC INFORMATION | 90,705 | 112,265 | 93,425 | 90,200 | 93,425 | 93,425 | 0 | **0.00%** |
| | **TOTAL** | 98,005 | 113,865 | 100,725 | 95,170 | 100,725 | 100,725 | 0 | **0.00%** |

| BUILDING OPERATION SERVICE/UTILITIES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1620/160 | CUSTODIAL SALARIES | 2,171,900 | 2,022,694 | 2,258,775 | 2,164,568 | 2,284,000 | 2,366,225 | 82,225 | **3.60%** |
| 1620/161 | MERIT/PERFORMANCE STIPEND | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | **0.00%** |
| 1620/185 | SUBSTITUTE SALARIES | 160,000 | 176,233 | 160,000 | 191,945 | 180,000 | 200,000 | 20,000 | **11.11%** |
| 1620/193 | OVERTIME | 72,160 | 99,195 | 100,000 | 90,964 | 100,000 | 100,000 | 0 | **0.00%** |
| 1620/200 | EQUIPMENT | 24,960 | 110,213 | 24,960 | 36,277 | 24,960 | 24,960 | 0 | **0.00%** |
| 1620/400 | OUTSIDE SERVICES | 40,900 | 42,904 | 40,900 | 41,098 | 40,900 | 40,900 | 0 | **0.00%** |
| 1620/420 | UTILITIES (Gas & Electric) | 1,000,000 | 692,470 | 980,000 | 672,260 | 882,000 | 782,000 | (100,000) | **-11.34%** |
| 1620/421 | HEATING FUEL OIL | 80,000 | 83,572 | 80,000 | 30,908 | 45,000 | 45,000 | 0 | **0.00%** |
| 1620/426 | WATER AND SEWER | 100,000 | 70,405 | 100,000 | 66,061 | 90,000 | 90,000 | 0 | **0.00%** |
| 1620/430 | TELEPHONE | 1,236 | 0 | 236 | 0 | 236 | 0 | (236) | **-100.00%** |
| 1620/440 | CONTRACT | 400,000 | 443,639 | 400,000 | 384,907 | 400,000 | 400,000 | 0 | **0.00%** |
| 1620/450 | SUPPLIES & MATERIALS | 121,000 | 148,734 | 122,000 | 143,196 | 122,000 | 122,000 | 0 | **0.00%** |
| 1620/473 | POSTAGE | 93 | 90 | 93 | 131 | 93 | 93 | 0 | **0.00%** |
| 1620/490 | CITI - SAFETY & RISK SERVICE | 38,315 | 30,197 | 39,465 | 40,295 | 40,650 | 40,650 | 0 | **0.00%** |
| | **TOTAL** | 4,211,564 | 3,921,346 | 4,307,429 | 3,863,610 | 4,210,839 | 4,212,828 | 1,989 | **0.05%** |

| BUILDING & GROUNDS MAINTENANCE | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1621/160 | MAINTENANCE SALARIES | 567,325 | 526,769 | 587,750 | 543,465 | 608,910 | 630,831 | 21,921 | **3.60%** |
| 1621/193 | OVERTIME | 20,000 | 21,851 | 20,000 | 13,391 | 22,600 | 22,600 | 0 | **0.00%** |
| 1621/200 | EQUIPMENT | 50,000 | 79,294 | 50,000 | 39,965 | 50,000 | 50,000 | 0 | **0.00%** |
| 1621/400 | CONTRACT SERVICES | 136,000 | 454,270 | 176,000 | 222,011 | 176,000 | 176,000 | 0 | **0.00%** |
| 1621/450 | SUPPLIES & MATERIALS | 100,000 | 107,480 | 100,000 | 163,075 | 100,000 | 100,000 | 0 | **0.00%** |
| | **TOTAL** | 873,325 | 1,189,664 | 933,750 | 981,907 | 957,510 | 979,431 | 21,921 | **2.29%** |

| PRINTING | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1670/160 | SALARIES | 43,050 | 43,048 | 44,253 | 44,253 | 45,581 | 46,950 | 1,369 | **3.00%** |
| 1670/450 | SUPPLIES & MATERIALS | 30,000 | 24,535 | 30,900 | 12,494 | 30,900 | 30,900 | 0 | **0.00%** |
| 1670/519 | PRINTING PAPER | 40,000 | 46,884 | 41,600 | 7,049 | 41,600 | 41,600 | 0 | **0.00%** |
| 1670/490 | CITI - PRINTER-COPIER LEASE | 250,000 | 229,656 | 257,500 | 206,527 | 262,650 | 262,650 | 0 | **0.00%** |
| | **TOTAL** | 363,050 | 344,123 | 374,253 | 270,323 | 380,731 | 382,100 | 1,369 | **0.36%** |

| DATA PROCESSING SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1680/490 | DATA PROCESSING - CITI | 489,250 | 702,819 | 525,000 | 662,747 | 600,000 | 620,000 | 20,000 | **3.33%** |

| GENERAL INSURANCE | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1910/400 | LIABILITY AND STUDENT ACCIDENT INSURANCE | 240,500 | 223,681 | 247,715 | 236,984 | 255,150 | 262,800 | 7,650 | **3.00%** |

| CITI CENTRAL SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 1981/490 | CENTRAL ADMIN. CHARGE | 1,610,000 | 1,599,255 | 1,715,000 | 1,713,388 | 1,735,250 | 1,755,000 | 19,750 | **1.14%** |
| 1981/490 | TELECOMMUNICATIONS/INTER-CONNECT FEES | 211,000 | 200,267 | 217,330 | 202,614 | 217,330 | 217,330 | 0 | **0.00%** |
| 1981/490 | NATURAL GAS CONSORTIUM FEE | 10,100 | 8,950 | 10,100 | 8,583 | 10,100 | 10,100 | 0 | **0.00%** |
| | **TOTAL** | 1,831,100 | 1,808,472 | 1,942,430 | 1,924,585 | 1,962,680 | 1,982,430 | 19,750 | **1.01%** |

| CURRICULUM SUPPORT AND PLANNING | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2010/151 | ASST. SUPERINTENDENT | 132,000 | 100,273 | 137,708 | 137,708 | 141,839 | 146,095 | 4,256 | **3.00%** |
| 2010/151 | EXECUTIVE DIRECTOR | 108,900 | 110,124 | 113,428 | 113,428 | 116,831 | 120,336 | 3,505 | **3.00%** |
| 2010/151 | DIRECTOR OF HEALTH, PE & | 113,000 | 107,520 | 112,427 | 112,427 | 118,810 | 122,776 | 3,966 | **3.34%** |
| 2010/151 | DIRECTOR OF STUDENT SUPPORT | 87,035 | 0 | 83,948 | 46,696 | 0 | 0 | 0 | **0.00%** |
| 2010/153 | DEPT. CHAIR | 48,000 | 50,628 | 48,000 | 51,600 | 60,000 | 60,000 | 0 | **0.00%** |
| 2010/154 | MERIT/PERFORMANCE STIPEND | 32,000 | 32,000 | 28,000 | 26,000 | 24,000 | 22,000 | (2,000) | **-8.33%** |
| 2010/160 | SECRETARIES' SALARIES | 74,525 | 78,359 | 82,495 | 84,109 | 85,980 | 90,297 | 4,317 | **5.02%** |
| 2010/161 | 12-MONTH TA - INST. SUPPORT | 38,565 | 37,916 | 39,722 | 38,978 | 40,147 | 0 | (40,147) | **-100.00%** |
| 2010/400 | CONTRACTUAL | 45,330 | 2,516 | 45,330 | 9,107 | 45,330 | 45,330 | 0 | **0.00%** |
| 2010/450 | SUPPLIES AND MATERIALS | 6,897 | 6,078 | 6,897 | 5,975 | 6,897 | 6,897 | 0 | **0.00%** |
| 2010/473 | POSTAGE | 500 | 646 | 500 | 1,219 | 500 | 500 | 0 | **0.00%** |
| 2010/480 | TEXTBOOKS | 227,583 | 208,767 | 224,496 | 249,354 | 221,991 | 212,263 | (9,728) | **-4.38%** |
| | **TOTAL** | 914,335 | 734,827 | 922,951 | 876,601 | 862,325 | 826,494 | (35,831) | **-4.16%** |

| STAFF DEVELOPMENT | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2070/150 | STAFF DEVELOPMENT | 12,000 | 2,518 | 12,000 | 135 | 12,000 | 12,000 | 0 | **0.00%** |
| 2070/450 | SUPPLIES & MATERIALS | 2,350 | 110 | 2,350 | 834 | 2,350 | 2,350 | 0 | **0.00%** |
| 2070/473 | POSTAGE | 500 | 0 | 500 | 0 | 500 | 500 | 0 | **0.00%** |
| 2070/490 | SCHOOL IMPROVEMENT - CITI | 132,600 | 195,872 | 210,000 | 285,175 | 310,000 | 319,300 | 9,300 | **3.00%** |
| | **TOTAL** | 147,450 | 198,500 | 224,850 | 286,144 | 324,850 | 334,150 | 9,300 | **2.86%** |

| DISTRICT - WIDE INSTRUCTION | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2110/140/19 | TUTORING FEES | 155,000 | 132,875 | 155,000 | 66,258 | 155,000 | 100,000 | (55,000) | **-35.48%** |
| 2110/400/25 | FOSTER CHILD TUITION | 100,000 | 2,108 | 100,000 | 1,122 | 100,000 | 50,000 | (50,000) | **-50.00%** |
| 2110/490 | SHARED INSTRUCTION -CITI | 600,000 | 1,038,135 | 660,000 | 900,823 | 800,000 | 905,000 | 105,000 | **13.13%** |
| | **TOTAL** | 855,000 | 1,173,118 | 915,000 | 968,203 | 1,055,000 | 1,055,000 | 0 | **0.00%** |

**ELEMENTARY SCHOOLS**

**Brewerton A. A. Cole**
**Hastings-Mallory Millard Hawk**

| | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2020/150 | PRINCIPALS' SALARIES | 428,500 | 402,704 | 443,900 | 424,142 | 459,880 | 476,435 | 16,555 | **3.60%** |
| 2020/154 | MERIT/PERFORMANCE STIPEND | 24,000 | 24,000 | 16,000 | 12,000 | 8,000 | 4,000 | (4,000) | **-50.00%** |
| 2020/160 | SECRETARIES' SALARIES | 143,960 | 119,141 | 149,143 | 144,303 | 154,515 | 172,050 | 17,535 | **11.35%** |
| 2110/120 | TEACHERS' SALARIES - K-5TH | 6,585,000 | 6,465,966 | 6,794,279 | 6,752,175 | 6,554,000 | 6,750,620 | 196,620 | **3.00%** |
| 2110/137 | TEACHING ASSTS. SAL. | 168,800 | 108,887 | 174,875 | 103,042 | 180,120 | 185,525 | 5,405 | **3.00%** |
| 2110/140 | SUB TEACHERS | 228,000 | 149,182 | 228,000 | 109,582 | 228,000 | 228,000 | 0 | **0.00%** |
| 2110/177 | MONITORS' SALARIES | 68,950 | 65,245 | 89,300 | 116,511 | 89,300 | 92,515 | 3,215 | **3.60%** |
| 2110/185 | SUB AIDES & SUB CLERICAL | 74,100 | 99,892 | 90,000 | 76,153 | 90,000 | 90,000 | 0 | **0.00%** |
| 2110/400 | MILEAGE | 5,000 | 6,956 | 5,000 | 2,450 | 5,000 | 4,000 | (1,000) | **-20.00%** |
| 2110/400 | SECURITY CONTRACTUAL | 50,000 | 60,897 | 55,000 | 52,873 | 0 | 120,000 | 120,000 | **0.00%** |
| 2110/401 | STAFF TRAINING CONTRACTUAL | 2,060 | 0 | 2,060 | 1,059 | 2,060 | 2,060 | 0 | **0.00%** |
| 2110/430 | TELEPHONE | 6,550 | 0 | 1,550 | 0 | 1,550 | 1,550 | 0 | **0.00%** |
| 2110/450 | INSTRUCTIONAL SUPPLIES | 72,601 | 61,614 | 72,601 | 63,234 | 72,601 | 72,601 | 0 | **0.00%** |
| 2110/450/06 | ART SUPPLIES | 5,643 | 8,145 | 5,643 | 8,145 | 5,643 | 5,643 | 0 | **0.00%** |
| 2110/450/07 | MUSIC SUPPLIES | 2,820 | 6,934 | 2,820 | 3,647 | 2,820 | 2,820 | 0 | **0.00%** |
| 2110/450/08 | PHYS. EDUCATION SUPPLIES | 3,599 | 3,413 | 3,599 | 3,771 | 3,599 | 3,599 | 0 | **0.00%** |
| 2110/473 | POSTAGE | 7,210 | 2,881 | 7,210 | 3,138 | 7,210 | 7,210 | 0 | **0.00%** |
| 2610/150 | LIBRARIANS' SALARIES | 295,865 | 242,212 | 306,515 | 252,133 | 306,515 | 315,710 | 9,195 | **3.00%** |
| 2610/450/559 | LIBRARY BOOKS & MATERIALS | 38,718 | 50,751 | 38,718 | 31,103 | 38,718 | 38,718 | 0 | **0.00%** |
| 2810/150 | SCHOOL COUN & SOCIAL WKR | | | 113,000 | 138,936 | 113,000 | 116,390 | 3,390 | **3.00%** |
| | **TOTAL** | 8,211,376 | 7,878,820 | 8,599,213 | 8,298,397 | 8,322,531 | 8,689,446 | 366,915 | **4.41%** |

| CS MIDDLE SCHOOL | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2020/150/04 | ADMINISTRATORS | 312,000 | 292,130 | 312,000 | 318,937 | 323,235 | 335,701 | 12,466 | **3.86%** |
| 2020/154/04 | MERIT/PERFORMANCE STIPEND | 18,000 | 18,000 | 12,000 | 12,000 | 6,000 | 3,000 | (3,000) | **-50.00%** |
| 2020/160/04 | SECRETARIES SALARIES | 74,125 | 76,659 | 81,679 | 81,908 | 84,620 | 87,666 | 3,046 | **3.60%** |
| 2110/120/04 | TEACHERS SALARIES 6TH - 8TH | 3,602,125 | 3,509,057 | 3,696,210 | 3,606,233 | 3,756,275 | 3,868,963 | 112,688 | **3.00%** |
| 2110/137/04 | TEACHING ASSTS. SAL. | 57,450 | 59,243 | 59,460 | 32,999 | 61,245 | 66,386 | 5,141 | **8.39%** |
| 2110/140 | SUB TEACHERS | 142,500 | 94,049 | 142,500 | 69,084 | 142,500 | 142,500 | 0 | **0.00%** |
| 2110/177/04 | MONITORS SALARIES | 80,580 | 76,979 | 76,851 | 49,213 | 79,620 | 82,486 | 2,866 | **3.60%** |
| 2110/185/04 | SUB AIDES & SUB CLERICAL | 40,500 | 54,108 | 50,000 | 43,043 | 50,000 | 50,000 | 0 | **0.00%** |
| 2110/400/ | SECURITY CONTRACTUAL | 50,000 | 61,051 | 54,000 | 46,672 | 60,000 | 60,000 | 0 | **0.00%** |
| 2110/400/04 | MILEAGE | 2,000 | 254 | 2,000 | 640 | 2,000 | 1,000 | (1,000) | **-50.00%** |
| 2110/401/04 | CONTRACTUAL SERV. | 1,545 | 0 | 1,545 | | 1,545 | 1,545 | 0 | **0.00%** |
| 2110/430/04 | TELEPHONE | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | **0.00%** |
| 2110/450/04 | INSTRUCTIONAL SUPPLIES | 40,298 | 40,023 | 40,298 | 31,527 | 40,298 | 40,298 | 0 | **0.00%** |
| 2110/450/04/06 | ART SUPPLIES | 3,537 | 3,362 | 3,537 | 6,068 | 3,537 | 3,537 | 0 | **0.00%** |
| 2110/450/04/07 | MUSIC SUPPLIES | 4,081 | 5,509 | 4,081 | 2,987 | 4,081 | 4,081 | 0 | **0.00%** |
| 2110/450/04/08 | PHYS. ED. SUPPLIES | 1,435 | 1,459 | 1,435 | 1,434 | 1,435 | 1,435 | 0 | **0.00%** |
| 2110/450/04/09 | HEALTH SUPPLIES | 303 | 480 | 600 | 682 | 600 | 600 | 0 | **0.00%** |
| 2110/473/04 | POSTAGE | 7,210 | 5,855 | 7,210 | 5,190 | 7,210 | 7,210 | 0 | **0.00%** |
| 2610/137/04 | LIBRARY ASST. SALARY | 26,525 | 25,720 | 27,321 | 26,440 | 28,140 | 28,984 | 844 | **3.00%** |
| 2610/150/04 | LIBRARIAN SALARY | 61,985 | 62,360 | 64,605 | 64,605 | 64,605 | 66,543 | 1,938 | **3.00%** |
| 2610/450/04 | LIBRARY BOOKS & MATERIALS | 18,000 | 33,835 | 18,000 | 19,568 | 18,000 | 18,000 | 0 | **0.00%** |
| 2810/150/04 | SCHOOL COUN & SOC WKR | 259,300 | 210,825 | 318,635 | 222,376 | 318,635 | 328,194 | 9,559 | **3.00%** |
| 2810/161/04 | GUIDANCE/ATTENDANCE SECRETARIES | 78,437 | 72,480 | 81,260 | 69,635 | 84,185 | 87,215 | 3,030 | **3.60%** |
| 2810/450/04 | GUIDANCE SUPPLIES | 2,700 | 1,199 | 2,700 | 1,384 | 2,700 | 2,700 | 0 | **0.00%** |
| | **TOTAL** | 4,888,636 | 4,704,637 | 5,057,927 | 4,712,625 | 5,140,466 | 5,288,044 | 147,578 | **2.87%** |

| PAUL V. MOORE HIGH SCHOOL | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2020/150/05 | EXEC. PRINCIPAL/DIRECTOR | 100,000 | 52,500 | 109,818 | 109,816 | 114,805 | 119,975 | 5,170 | **4.50%** |
| 2020/151/05 | ASS'T. PRINCIPALS | 254,000 | 224,393 | 254,000 | 204,137 | 263,145 | 272,531 | 9,386 | **3.57%** |
| 2020/154/05 | MERIT/PERFORMANCE STIPEND | 24,000 | 23,500 | 16,000 | 16,000 | 8,000 | 4,000 | (4,000) | **-50.00%** |
| 2020/160/05 | SECRETARIES/REGISTRAR SALARIES | 112,926 | 112,154 | 116,990 | 79,586 | 121,200 | 87,481 | (33,719) | **-27.82%** |
| 2110/130/05 | TEACHERS SALARIES 9TH - 12TH | 4,526,142 | 4,570,715 | 4,647,958 | 4,530,008 | 4,575,000 | 4,712,250 | 137,250 | **3.00%** |
| 2110/137/05 | TEACHING ASSTS. SALARIES | 87,480 | 86,779 | 119,595 | 111,688 | 95,200 | 98,056 | 2,856 | **3.00%** |
| 2110/140 | SUB TEACHERS | 125,400 | 81,077 | 125,400 | 59,555 | 125,400 | 125,400 | 0 | **0.00%** |
| 2110/177/05 | MONITORS SALARIES | 83,100 | 77,333 | 95,485 | 64,046 | 98,925 | 101,895 | 2,970 | **3.00%** |
| 2110/185/05 | SUB AIDES & SUB CLERICAL | 42,180 | 54,109 | 55,000 | 46,354 | 55,000 | 55,000 | 0 | **0.00%** |
| 2110/400/05 | SECURITY CONTRACTUAL | 50,000 | 82,686 | 54,150 | 51,500 | 60,000 | 60,000 | 0 | **0.00%** |
| 2110/400/05 | MILEAGE | 3,000 | 1,960 | 3,000 | 1,952 | 3,000 | 2,000 | (1,000) | **-33.33%** |
| 2110/401/05 | CONFERENCES, CONTRACT SERV. | 2,666 | 235 | 2,666 | 0 | 2,666 | 2,666 | 0 | **0.00%** |
| 2110/401/05 | DRIVERS EDUCATION | 32,275 | 32,275 | 32,275 | 32,920 | 33,243 | 33,243 | 0 | **0.00%** |
| 2110/401/05/07 | MUSIC CONTRACTUAL | 8,240 | 16,282 | 8,240 | 4,531 | 8,240 | 8,240 | 0 | **0.00%** |
| 2110/409/05 | THEATER CONTRACTUAL | 1,030 | 0 | 1,030 | 0 | 1,030 | 1,030 | 0 | **0.00%** |
| 2110/403/05 | DIPLOMAS & GRADUATION | 16,000 | 18,531 | 16,500 | 7,932 | 16,500 | 16,500 | 0 | **0.00%** |
| 2110/430/05 | TELEPHONE | 5,150 | 98 | 1,000 | 0 | 1,000 | 1,000 | 0 | **0.00%** |
| 2110/450/05 | TEACHING SUPPLIES | 59,531 | 47,746 | 59,531 | 47,871 | 59,531 | 59,531 | 0 | **0.00%** |
| 2110/450/05/06 | ART SUPPLIES | 17,444 | 17,132 | 17,444 | 15,009 | 17,444 | 17,444 | 0 | **0.00%** |
| 2110/450/05/07 | MUSIC SUPPLIES | 6,088 | 8,432 | 6,088 | 20,461 | 6,088 | 6,088 | 0 | **0.00%** |
| 2110/450/05/08 | PHYSICAL EDUCATION SUPPLIES | 1,801 | 2,144 | 1,801 | 2,069 | 1,801 | 1,801 | 0 | **0.00%** |
| 2110/450/05/09 | HEALTH SUPPLIES | 587 | 484 | 1,000 | 830 | 1,000 | 1,000 | 0 | **0.00%** |
| 2110/473/05 | POSTAGE | 10,300 | 6,712 | 10,300 | 6,247 | 10,300 | 10,300 | 0 | **0.00%** |

| PAUL V. MOORE HIGH SCHOOL | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2610/137/05 | LIBRARY ASST. SALARY | 27,935 | 26,517 | 28,770 | 27,260 | 29,635 | 30,525 | 890 | **3.00%** |
| 2610/150/05 | LIBRARIAN SALARY | 56,755 | 57,984 | 60,072 | 54,478 | 60,072 | 61,875 | 1,803 | **3.00%** |
| 2610/450/05 | LIBRARY BOOKS & MATERIALS | 18,000 | 30,810 | 18,000 | 23,509 | 18,000 | 18,000 | 0 | **0.00%** |
| 2810/150/05 | SCHOOL COUNS. SAL. | 400,183 | 391,147 | 416,100 | 357,812 | 416,100 | 416,100 | 0 | **0.00%** |
| 2810/160/05 | GUID./ATTENDANCE SECRETARIES | 108,566 | 103,143 | 133,925 | 146,664 | 172,468 | 140,000 | (32,468) | **-18.83%** |
| 2810/400/05 | GUIDANCE OUTSIDE SERVICES | 4,220 | 172 | 4,220 | 0 | 4,220 | 4,220 | 0 | **0.00%** |
| 2810/401/05 | CAREER EXPO | 2,000 | 26 | 2,000 | 3,778 | 2,000 | 2,000 | 0 | **0.00%** |
| 2810/450/05 | GUIDANCE SUPPLIES | 2,053 | 1,976 | 2,053 | 2,872 | 2,053 | 2,053 | 0 | **0.00%** |
| 2810/451/05 | CAREER CENTER SUPPLIES | 514 | 0 | 514 | 0 | 514 | 514 | 0 | **0.00%** |
| | **TOTAL** | 6,189,566 | 6,129,052 | 6,420,925 | 6,028,885 | 6,383,580 | 6,472,718 | 89,138 | **1.40%** |

| PUPILS WITH DISABILITIES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2250/154 | EXEC. AND ASST. DIRECTOR OF PUPIL | 110,071 | 109,650 | 113,300 | 154,682 | 192,200 | 197,966 | 5,766 | **3.00%** |
| 2250/150 | TEACHERS SALARIES | 2,577,000 | 2,531,528 | 2,738,800 | 2,684,137 | 2,650,000 | 2,745,400 | 95,400 | **3.60%** |
| 2250/151 | TEACHING ASSISTANTS | 2,647,280 | 2,844,751 | 2,928,200 | 3,207,593 | 2,979,978 | 3,269,192 | 289,214 | **9.71%** |
| 2250/154 | MERIT/PERFORMANCE STIPEND | 10,000 | 10,000 | 10,000 | 10,000 | 12,000 | 11,000 | (1,000) | **-8.33%** |
| 2250/155 | P/T,O/T, SOCIAL WK SALARIES | 416,365 | 366,925 | 431,350 | 383,676 | 446,880 | 460,286 | 13,406 | **3.00%** |
| 2250/161 | SECRETARIES SALARIES | 73,675 | 23,667 | 76,625 | 5,843 | 79,385 | 84,546 | 5,161 | **6.50%** |
| 2250/400 | MILEAGE | 15,000 | 9,068 | 15,000 | 5,283 | 15,000 | 15,000 | 0 | **0.00%** |
| 2250/401 | CONTRACTUAL & DOCTORS | 165,000 | 259,458 | 200,000 | 323,321 | 300,000 | 300,000 | 0 | **0.00%** |
| 2250/450 | SUPPLIES & MATERIALS | 9,189 | 11,193 | 9,189 | 30,926 | 14,000 | 14,000 | 0 | **0.00%** |
| 2250/473 | POSTAGE | 4,150 | 2,678 | 4,150 | 3,089 | 4,150 | 4,150 | 0 | **0.00%** |
| 2250/490 | CITI - EXCEPTIONAL ED. SERVICES | 3,700,000 | 3,624,895 | 3,900,000 | 3,710,845 | 3,700,000 | 3,700,000 | 0 | **0.00%** |
| | **TOTAL** | 9,727,730 | 9,793,813 | 10,426,614 | 10,519,395 | 10,393,593 | 10,801,540 | 407,947 | **3.92%** |

| OCCUPATIONAL EDUCATION | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2280/150 | TEACHERS' SALARIES | 942,775 | 869,087 | 976,715 | 956,556 | 1,011,877 | 1,042,235 | 30,358 | **3.00%** |
| 2280/450/04/48 | SUPPLIES MS HOME & CAREERS | 3,462 | 3,220 | 3,462 | 3,361 | 3,462 | 3,462 | 0 | **0.00%** |
| 2280/450/04/49 | SUPPLIES MS TECHNOLOGY | 6,134 | 5,788 | 6,134 | 6,347 | 6,134 | 6,134 | 0 | **0.00%** |
| 2280/450/05/47 | SUPPLIES HS BUSINESS | 4,640 | 2,470 | 4,640 | 7,251 | 4,640 | 4,640 | 0 | **0.00%** |
| 2280/450/05/49 | SUPPLIES HS TECHNOLOGY | 9,000 | 9,345 | 9,000 | 14,512 | 9,000 | 9,000 | 0 | **0.00%** |
| 2280/490 | CITI - CTE | 1,425,000 | 1,402,335 | 1,490,000 | 1,486,470 | 1,540,000 | 1,540,000 | 0 | **0.00%** |
| | **TOTAL** | 2,391,011 | 2,292,245 | 2,489,951 | 2,474,497 | 2,575,113 | 2,605,471 | 30,358 | **1.18%** |

| TECHNOLOGY SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2630/150/12 | EXECUTIVE DIRECTOR | 124,800 | 123,450 | 127,004 | 122,004 | 130,815 | 134,740 | 3,925 | **3.00%** |
| 2630/150/12 | MERIT/PERFORMANCE STIPEND | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | **0.00%** |
| 2630/160/12 | REGISTRAR | 36,512 | 36,522 | 39,468 | 39,354 | 0 | 41,130 | 41,130 | **100.00%** |
| 2630/161/12 | TECHNOLOGY SUPPORT | 223,145 | 225,714 | 198,027 | 237,167 | 205,405 | 219,768 | 14,363 | **6.99%** |
| 2630/161/12 | SYSTEM OPERATORS | 25,000 | 21,013 | 65,000 | 100,450 | 83,430 | 131,375 | 47,945 | **57.47%** |
| 2630/220/12 | STATE AIDED HARDWARE | 69,297 | 227,807 | 68,731 | 92,650 | 68,143 | 66,229 | (1,914) | **-2.81%** |
| 2630/400/12 | OUTSIDE REPAIRS | 6,180 | 11,389 | 6,180 | 7,240 | 6,180 | 6,180 | 0 | **0.00%** |
| 2630/450/12 | COMPUTER & AV SUPPLIES | 22,201 | 9,701 | 22,201 | 7,993 | 22,201 | 22,201 | 0 | **0.00%** |
| 2630/460/12 | STATE AIDED SOFTWARE | 57,195 | 90,846 | 55,980 | 73,676 | 55,500 | 53,104 | (2,396) | **-4.32%** |
| 2630/473 | POSTAGE | 300 | 5 | 300 | 110 | 300 | 300 | 0 | **0.00%** |
| 2630/490 | CITI - TECHNOLOGY SERVICES | 750,000 | 946,053 | 975,000 | 919,552 | 1,004,250 | 1,104,250 | 100,000 | **9.96%** |
| | **TOTAL** | 1,324,630 | 1,702,500 | 1,567,891 | 1,610,196 | 1,586,224 | 1,789,277 | 203,053 | **12.80%** |

| STUDENT HEALTH SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2815/160 | NURSES, HEALTH AIDES AND SUBSTITUTES | 385,000 | 336,787 | 430,000 | 398,974 | 383,500 | 397,300 | 13,800 | **3.60%** |
| 2815/401 | OUTSIDE HEALTH SERVICES | 55,000 | 51,061 | 55,000 | 34,149 | 55,000 | 55,000 | 0 | **0.00%** |
| 2815/450 | SUPPLIES & MATERIALS | 8,044 | 8,492 | 8,044 | 12,474 | 8,044 | 8,044 | 0 | **0.00%** |
| | **TOTAL** | 448,044 | 396,340 | 493,044 | 445,597 | 446,544 | 460,344 | 13,800 | **3.09%** |

| PSYCHOLOGICAL SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2018-2019 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2820/150 | SCHOOL PSYCHOLOGISTS ' SALARIES | 706,340 | 641,228 | 756,340 | 689,369 | 614,900 | 634,600 | 19,700 | **3.20%** |
| 2820/450 | SUPPLIES & MATERIALS | 278 | 0 | 3,000 | 2,153 | 3,000 | 3,000 | 0 | **0.00%** |
| | **TOTAL** | 706,618 | 641,228 | 759,340 | 691,522 | 617,900 | 637,600 | 19,700 | **3.19%** |

| SCHOOL CLUBS AND ACTIVITIES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2850/150/160 | DIRECTORS/INSTRUCTORS/ADVISORS | 230,725 | 238,579 | 266,700 | 218,187 | 240,719 | 249,385 | 8,666 | **3.60%** |
| 2850/400 | OUTSIDE SERVICES | 21,589 | 15,376 | 21,589 | 87,151 | 21,589 | 21,589 | 0 | **0.00%** |
| 2850/450 | SUPPLIES & MATERIALS | 14,400 | 5,678 | 54,400 | 26,738 | 56,000 | 56,000 | 0 | **0.00%** |
| | **TOTAL** | 266,714 | 259,633 | 342,689 | 332,076 | 318,308 | 326,974 | 8,666 | **2.72%** |

| INTERSCHOLASTIC ATHLETICS | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 2855/150/160 | COACHES, EXTRA DUTIES | 626,600 | 636,648 | 649,160 | 442,824 | 661,297 | 683,300 | 22,003 | **3.33%** |
| 2855/200 | EQUIPMENT | 0 | 29,099 | 0 | 18,317 | 0 | 0 | 0 | **100.00%** |
| 2855/400 | CONTRACTUAL EXPENSES | 152,000 | 170,669 | 153,472 | 146,295 | 167,264 | 167,264 | 0 | **0.00%** |
| 2855/430 | TELEPHONE | 2,472 | 3,176 | 1,000 | 200 | 1,000 | 1,000 | 0 | **0.00%** |
| 2855/450 | SUPPLIES & MATERIALS | 45,000 | 51,622 | 45,000 | 45,246 | 42,300 | 42,300 | 0 | **0.00%** |
| 2855/473 | POSTAGE | 1,000 | 282 | 1,000 | 275 | 1,000 | 1,000 | 0 | **0.00%** |
| | **TOTAL** | 827,072 | 891,496 | 849,632 | 653,157 | 872,861 | 894,864 | 22,003 | **2.52%** |

| PUPIL TRANSPORTATION SERVICES | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 5510/154 | MERIT/PERFORMANCE STIPEND | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | **0.00%** |
| 5510/160 | SUPV. & CLERICAL SAL. | 239,930 | 238,406 | 248,568 | 250,437 | 257,520 | 272,720 | 15,200 | **5.90%** |
| 5510/176 | FIELD TRIPS | 31,028 | 34,799 | 32,145 | 18,986 | 33,312 | 34,510 | 1,198 | **3.60%** |
| 5510/177 | BUS MONITORS | 262,000 | 244,223 | 271,435 | 271,770 | 281,205 | 290,000 | 8,795 | **3.13%** |
| 5510/181 | MUSIC TRIPS | 13,371 | 26,756 | 27,660 | 18,275 | 28,655 | 29,685 | 1,030 | **3.59%** |
| 5510/187 | ATHLETIC TRIPS | 39,325 | 55,202 | 40,740 | 44,433 | 56,296 | 58,325 | 2,029 | **3.60%** |
| 5510/187 | LEASED MILES | 5,000 | 2,472 | 4,000 | 2,465 | 3,000 | 3,000 | 0 | **0.00%** |
| 5510/188 | BUS DRIVERS ' SALARIES | 2,344,380 | 2,554,176 | 2,656,900 | 2,687,983 | 2,850,000 | 2,900,000 | 50,000 | **1.75%** |
| 5510/188 | LATE BUS - 5 pm | 29,730 | 24,490 | 30,800 | 16,797 | 31,910 | 31,910 | 0 | **0.00%** |
| 5510/189 | SUBSTITUTES | 161,450 | 167,760 | 177,600 | 140,107 | 183,995 | 210,000 | 26,005 | **14.13%** |
| 55101/189 | ACADEMIC LATE BUS | 9,207 | 6,212 | 9,538 | 3,987 | 9,880 | 9,880 | 0 | **0.00%** |
| 55101/193 | OVERTIME | 30,000 | 20,059 | 30,000 | 10,375 | 30,000 | 30,000 | 0 | **0.00%** |
| 5510/200 | EQUIPMENT | 20,000 | 29,575 | 20,000 | 4,388 | 20,000 | 20,000 | 0 | **0.00%** |
| 5510/400 | CONTRACTUAL EXPENSES | 30,000 | 42,730 | 40,000 | 30,258 | 40,000 | 40,000 | 0 | **0.00%** |
| 5510/400 | BUS BOND CONTRACTUAL | | | | | | 25,000 | 25,000 | **100.00%** |
| 5510/407 | CONTRACT BUS REPAIRS | 17,510 | 6,198 | 17,510 | 14,507 | 17,510 | 17,510 | 0 | **0.00%** |
| 5510/408 | DRUG/ALCOHOL TESTS | 2,060 | 1,720 | 2,800 | 1,791 | 2,800 | 2,800 | 0 | **0.00%** |
| 5510/414 | INSURANCE | 65,000 | 62,934 | 65,000 | 75,402 | 65,000 | 75,000 | 10,000 | **15.38%** |
| 5510/450 | OFFICE SUPPLIES | 9,000 | 8,337 | 9,000 | 10,056 | 9,000 | 9,000 | 0 | **0.00%** |
| 5510/473 | POSTAGE | 1,400 | 90 | 660 | 1,339 | 660 | 660 | 0 | **0.00%** |
| 5510/474 | DRIVER TRAINING | 3,000 | 2,050 | 3,000 | 2,920 | 3,000 | 3,000 | 0 | **0.00%** |
| 5510/570 | BUS REPAIR PARTS | 179,280 | 177,086 | 179,280 | 133,523 | 179,280 | 179,280 | 0 | **0.00%** |
| 5510/571 | BUS FUEL | 550,000 | 488,684 | 500,000 | 312,211 | 500,000 | 450,000 | (50,000) | **-10.00%** |
| 5510/572 | MOTOR OIL & LUBRICANTS | 21,000 | 21,781 | 21,000 | 14,315 | 21,000 | 21,000 | 0 | **0.00%** |
| 5510/573 | TIRES | 21,000 | 20,565 | 21,000 | 15,492 | 21,000 | 21,000 | 0 | **0.00%** |
| | **TOTAL** | 4,086,671 | 4,238,305 | 4,410,636 | 4,083,817 | 4,647,023 | 4,736,280 | 89,257 | **1.92%** |

| TRANSPORTATION BUILDING | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 5530/165 | MECHANICS | 350,000 | 325,293 | 350,000 | 339,666 | 362,600 | 375,655 | 13,055 | **3.60%** |
| 5530/166 | HEAD MECHANIC | 78,165 | 78,187 | 81,260 | 81,261 | 85,145 | 88,858 | 3,713 | **4.36%** |
| 5530/400 | OUTSIDE SERVICES | 21,000 | 20,638 | 21,000 | 14,535 | 21,000 | 21,000 | 0 | **0.00%** |
| 5530/407 | EQUIPMENT REPAIR | 4,264 | 60,358 | 4,264 | 18,904 | 4,264 | 4,264 | 0 | **0.00%** |
| 5530/425 | GARAGE BLDG UTILITIES | 5,000 | 17,004 | 25,000 | 21,980 | 25,000 | 25,000 | 0 | **0.00%** |
| 5530/430 | TELEPHONE | 1,030 | 0 | 1,030 | 0 | 1,030 | 1,030 | 0 | **0.00%** |
| 5530/450 | GARAGE SUPPLIES | 361 | 181 | 361 | 279 | 361 | 361 | 0 | **0.00%** |
| | **TOTAL** | 459,820 | 501,661 | 482,915 | 476,625 | 499,400 | 516,168 | 16,768 | **3.36%** |

| FRINGE BENEFITS | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 9010/800 | EMPLOYEES RETIREMENT | 1,459,200 | 1,233,251 | 1,488,390 | 1,277,616 | 1,675,000 | 1,675,000 | 0 | **0.00%** |
| 9020/800 | TEACHERS RETIREMENT | 3,065,000 | 2,833,726 | 2,750,000 | 2,363,090 | 2,875,000 | 2,875,000 | 0 | **0.00%** |
| 9030/800 | SOCIAL SECURITY | 2,750,000 | 2,632,160 | 2,860,000 | 2,758,754 | 2,890,000 | 2,938,250 | 48,250 | **1.67%** |
| 9040/800 | WORKERS COMPENSATION | 810,000 | 748,430 | 810,000 | 501,304 | 810,000 | 810,000 | 0 | **0.00%** |
| 9045/800 | LIFE INSURANCE | 25,000 | 17,345 | 25,000 | 15,758 | 25,000 | 25,000 | 0 | **0.00%** |
| 9045/800 | UNEMPLOYMENT INSURANCE | 75,000 | 28,214 | 50,000 | 90,603 | 40,000 | 150,000 | 110,000 | **275.00%** |
| 9060/800 | HEALTH INSURANCE | 12,343,129 | 12,496,509 | 13,311,900 | 12,818,037 | 14,000,000 | 14,840,000 | 840,000 | **6.00%** |
| 9045/800 | EMPLOYER 403(B) CONTRIBUTION | 12,000 | 13,000 | 18,000 | 16,500 | 24,000 | 30,000 | 6,000 | **25.00%** |
| | **TOTAL** | 20,539,329 | 20,002,635 | 21,313,290 | 19,841,662 | 22,339,000 | 23,343,250 | 1,004,250 | **4.50%** |

| TRANSFERS TO OTHER FUNDS | | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | PROPOSED 2021-2022 BUDGET | CHANGE | % CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 9901/900 | TRANSFER TO DEBT SERVICE | 3,806,868 | 4,060,593 | 4,920,000 | 4,919,058 | 4,920,000 | 7,100,000 | 2,180,000 | **44.31%** |
| 9901/930 | TRANSFER TO FOOD SERVICE | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | **0.00%** |
| 9901.930 | TRANSFER SUMMER SP. ED | 100,000 | 111,029 | 150,000 | 133,081 | 200,000 | 200,000 | 0 | **0.00%** |
| 9950.900 | TRANSFER TO CAPITAL | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | **0.00%** |
| | **TOTAL** | 3,856,868 | 4,321,622 | 5,220,000 | 5,202,139 | 5,270,000 | 7,450,000 | 2,180,000 | **41.37%** |