2022 – 2023 BUDGET

Adopted by the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

April 4, 2022

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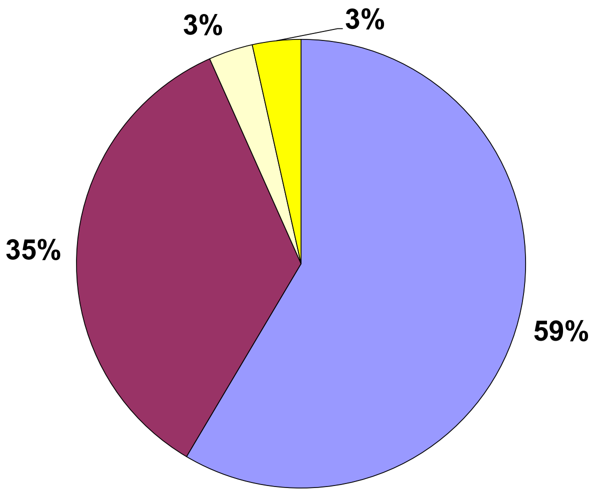
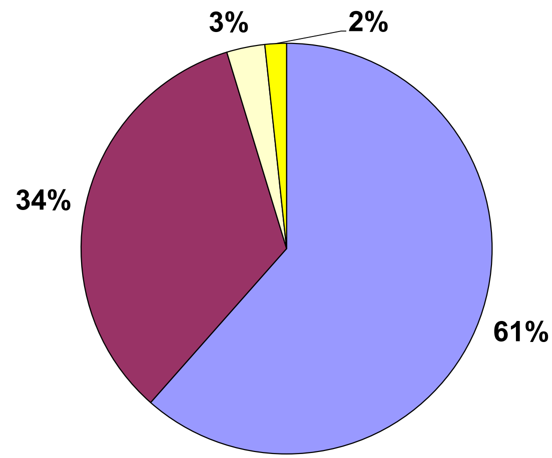
Budget Revenues 2021 - 2022

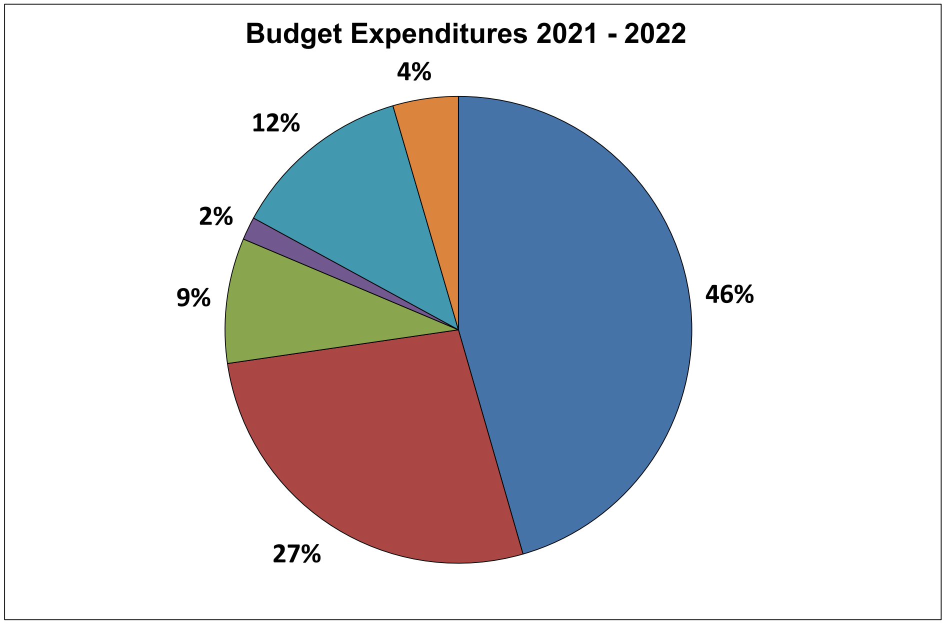


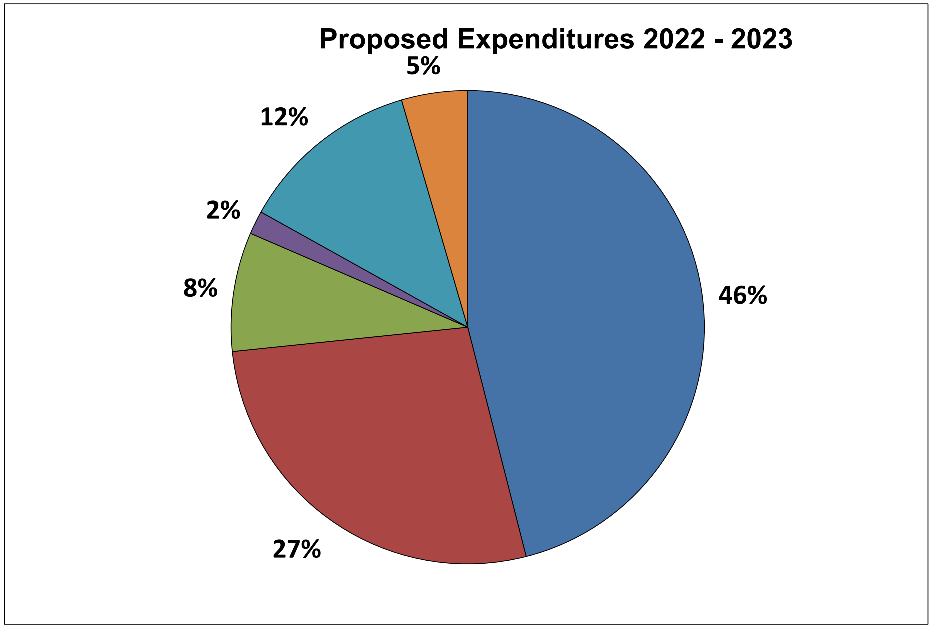
Proposed Revenues 2022 - 2023



	2021-22 Budget		2022 - 2023 Proposed Revenues	% CHANGE
Total State Aid	$50,306,015	**Total State Aid**	$54,463,129	8.26%
Total Tax Levy	$29,922,927	**Total Tax Levy**	$29,922,927	0.00%
Other Revenue	$2,735,000	**Other Revenue**	$2,660,000	-2.74%
Designated Fund Balance	$3,000,000	**Designated Fund Balance**	$1,500,000	-50.00%
TOTAL REVENUES	**$85,963,942**	**TOTAL REVENUES**	**$88,546,056**	3.00%

GENERAL FUND	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	32,556,041	31,712,107	31,189,642	32,295,406	32,556,041	34,538,703	1,982,662	**6.09%**
Excess Cost	2,265,724	1,812,048	1,717,173	2,017,786	2,243,842	1,875,560	(368,282)	**-16.41%**
Transportation	5,630,245	5,716,776	6,314,017	5,632,827	5,963,751	6,756,416	792,665	**13.29%**
Textbook/Library/Software	300,272	300,648	295,742	293,490	287,524	285,828	(1,696)	**-0.59%**
Computer Hardware	68,069	68,143	68,107	67,511	66,229	66,614	385	**0.58%**
BOCES Aid	4,693,045	4,359,425	4,588,628	4,253,230	4,588,628	4,940,008	351,380	**7.66%**
Building Aid	2,195,871	2,558,227	2,594,621	2,585,122	4,600,000	6,000,000	1,400,000	**30.43%**
TOTAL STATE AID	**47,709,267**	**46,527,374**	**46,767,930**	**47,145,372**	**50,306,015**	**54,463,129**	4,157,114	**8.26%**
State Aid Adj								
Pandemic Adj.			(958,762)				0	**0.00%**
Fed $ - CARES Act			958,762	957,762			0	**0.00%**
Local District Adj.				(3,370,609)	(3,370,609)	0	3,370,609	**-100.00%**
Fed $ - CRRSA				3,370,609	3,370,609	0	(3,370,609)	**-100.00%**
TOTAL STATE AID			**46,767,930**	**48,103,134**	**50,306,015**	**54,463,129**	4,157,114	**8.26%**
Interest Earnings	90,000	72,952	150,000	21,334	150,000	75,000	(75,000)	**-50.00%**
Donations, Refunds, Charges, Misc.	1,400,000	5,029,162	2,900,000	2,350,127	2,500,000	2,500,000	0	**0.00%**
Rental Income	85,000	119,400	85,000	85,400	85,000	85,000	0	**0.00%**
Interfund Transfer Debt Service	500,000	0	0	0	0	0	0	**0.00%**
TOTAL OTHER REVENUE	**2,075,000**	**5,221,514**	**3,135,000**	**2,456,861**	**2,735,000**	**2,660,000**	(75,000)	**-2.74%**
DESIGNATED FUND BALANCE	1,500,000	0	1,500,000	0	3,000,000	1,500,000	(1,500,000)	**-50.00%**
PROPERTY TAX LEVY	**28,829,287**	**28,939,318**	**29,922,927**	**29,994,724**	**29,922,927**	**29,922,927**	0	**0.00%**
TOTAL REVENUES	**80,113,554**	**80,688,206**	**81,325,857**	**80,554,719**	**85,963,942**	**88,546,056**	**2,582,114**	**3.00%**
TOTAL EXPENDITURES	**80,113,554**	**76,535,944**	**81,325,857**	**76,600,343**	**85,963,942**	**88,546,056**	**2,582,114**	**3.00%**





	2021-2022 BUDGET
Total Salaries	$39,144,814
Total Fringe Benefits	$23,343,250
Total Debt Service	$7,450,000
Total Utilities and fuel	$1,367,000
Total CITI (BOCES) Services	$10,767,118
All Other Costs	$3,891,760
TOTAL EXPENDITURES	**$85,963,942**

	2022 - 2023 Proposed Expenditures	
Total Salaries	$40,755,161	4.11%
Total Fringe Benefits	$24,200,400	3.67%
Total Debt Service	$7,200,000	-3.36%
Total Utilities and fuel	$1,417,000	3.66%
Total CITI (BOCES) Services	$10,977,689	1.96%
All Other Costs	$3,995,806	2.67%
TOTAL EXPENDITURES	**$88,546,056**	3.00%

GENERAL FUND		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1010	BOARD OF EDUCATION	42,602	30,362	43,397	22,937	39,077	39,077	0	**0.00%**
1060	DISTRICT MEETING	37,500	31,547	38,025	68,208	38,565	28,565	(10,000)	**-25.93%**
1240	CENTRAL ADMINISTRATION	269,863	267,460	265,543	271,502	275,246	291,151	15,905	**5.78%**
1310	BUSINESS SERVICES	543,378	473,372	557,617	489,014	562,686	577,240	14,554	**2.59%**
1330	TAX COLLECTION	34,325	21,774	34,715	26,434	35,118	35,466	348	**0.99%**
1420	LEGAL SERVICES	100,000	40,959	100,000	34,192	80,000	60,000	(20,000)	**-25.00%**
1430	PERSONNEL SERVICES	157,716	133,606	164,207	143,760	165,316	169,941	4,625	**2.80%**
1480	PUBLIC INFORMATION	100,725	95,170	100,725	82,006	100,725	100,725	0	**0.00%**
1620	BUILDING OPERATIONS	4,307,429	3,863,610	4,210,839	4,096,428	4,212,828	4,361,813	148,985	**3.54%**
1621	BUILDING MAINTENANCE	933,750	981,907	957,510	1,020,701	979,431	1,022,356	42,925	**4.38%**
1670	PRINTING	374,253	270,323	380,731	266,965	382,100	391,625	9,525	**2.49%**
1680	DATA PROCESSING	525,000	662,747	600,000	659,539	620,000	660,000	40,000	**6.45%**
1910	INSURANCE	247,715	236,984	255,150	257,038	262,800	300,000	37,200	**14.16%**
1981	CITI (BOCES) CENTRAL SERVICES	1,942,430	1,924,585	1,962,680	1,922,210	1,982,430	2,142,430	160,000	**8.07%**
2010	CURRICULUM SUPPORT	922,951	876,601	862,325	662,139	826,494	815,974	(10,520)	**-1.27%**
2070	STAFF DEVELOPMENT	224,850	286,144	324,850	211,076	334,150	334,961	811	**0.24%**
2110	INSTRUCTION - DISTRICT WIDE	915,000	968,203	1,055,000	914,772	1,055,000	1,055,000	0	**0.00%**
2110	INSTRUCTION - ELEMENTARY	8,599,213	8,298,397	8,322,531	7,977,109	8,689,446	8,990,417	300,971	**3.46%**
2110	INSTRUCTION - MIDDLE SCHOOL	5,057,927	4,712,625	5,140,466	4,527,597	5,288,044	5,369,436	81,392	**1.54%**
2110	INSTRUCTION - HIGH SCHOOL	6,420,925	6,028,885	6,383,580	5,943,665	6,472,718	6,616,955	144,237	**2.23%**
2250	PUPILS WITH DISABILITIES	10,426,614	10,519,395	10,393,593	11,093,578	10,801,540	11,425,436	623,896	**5.78%**
2280	OCCUPATIONAL EDUCATION	2,489,951	2,474,497	2,575,113	2,522,261	2,605,471	2,642,236	36,765	**1.41%**
2630	LEARNING TECHNOLOGY	1,567,891	1,610,196	1,586,224	1,733,045	1,789,277	1,854,488	65,211	**3.64%**
2815	HEALTH SERVICES	493,044	445,597	446,544	434,477	460,344	472,264	11,920	**2.59%**
2820	PSYCHOLOGICAL SERVICES	759,340	691,522	617,900	619,286	637,600	659,800	22,200	**3.48%**
2850	CO-CURRICULAR	342,689	332,076	318,308	227,405	326,974	337,589	10,615	**3.25%**
2855	INTERSCHOLASTIC ATHLETICS	849,632	653,157	872,861	740,248	894,864	959,034	64,170	**7.17%**
5510	STUDENT TRANSPORTATION	4,410,636	4,083,817	4,647,023	3,516,845	4,736,280	4,901,087	164,807	**3.48%**
5530	TRANSPORTATION BUILDING	482,915	476,625	499,400	468,417	516,168	530,590	14,422	**2.79%**
9010-9060	FRINGE BENEFITS	21,313,290	19,841,662	22,339,000	20,433,232	23,343,250	24,200,400	857,150	**3.67%**
9901-9950	TRANSFERS -OTHER FUNDS	5,220,000	5,202,139	5,270,000	5,214,257	7,450,000	7,200,000	(250,000)	**-3.36%**
	TOTALS	**80,113,554**	**76,535,944**	**81,325,857**	**76,600,343**	**85,963,942**	**88,546,056**	**2,582,114**	**3.00%**

BOARD OF EDUCATION		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1010/400	BOARD DEVELOPMENT AND OPERATIONS	15,000	6,410	15,000	1,150	15,000	15,000	0	**0.00%**
1010/450	BOARD SUPPLIES	927	1,166	927	3,121	927	927	0	**0.00%**
1010/473	POSTAGE	150	3	150	248	150	150	0	**0.00%**
1920/400	SCHOOL ASSOCIATION DUES	26,525	22,783	27,320	18,418	23,000	23,000	0	**0.00%**
	TOTAL	42,602	30,362	43,397	22,937	39,077	39,077	0	**0.00%**

DISTRICT MEETINGS		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1060/160	DISTRICT CLERK	10,000	10,150	10,000	10,722	10,000	0	(10,000)	**-100.00%**
1060/400	NOTICES & POLL OFFICIALS	8,500	6,087	8,500	13,815	8,500	8,500	0	**0.00%**
1060/473	POSTAGE	1,500	796	1,500	899	1,500	1,500	0	**0.00%**
1060/490	CITI - ELECTION SOFTWARE	17,500	14,514	18,025	42,772	18,565	18,565	0	**0.00%**
	TOTAL	37,500	31,547	38,025	68,208	38,565	28,565	(10,000)	**-25.93%**

CENTRAL ADMINISTRATION		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1240/150	INSTRUCTIONAL SALARY	186,944	186,944	194,422	206,573	199,282	202,198	2,916	**1.46%**
1240/150	LONGEVITY	5,000	5,000	0	0	0	0	0	**0.00%**
1240/160	NON-INSTRUCTIONAL SALARY	51,937	51,686	54,139	53,969	56,066	69,055	12,989	**23.17%**
1240/160	EXTRA DUTY STIPEND - CSI	9,000	10,000	0	0	0	0	0	**0.00%**
1240/400	MILEAGE	750	12	750	0	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	437	618	391	618	618	0	**0.00%**
1240/440	CONTRACTUAL	13,000	12,168	13,000	9,565	15,916	15,916	0	**0.00%**
1240/450	SUPPLIES & MATERIALS	954	1,051	954	751	954	954	0	**0.00%**
1240/473	POSTAGE	630	162	630	253	630	630	0	**0.00%**
	TOTAL	269,863	267,460	265,543	271,502	275,246	291,151	15,905	**5.78%**

BUSINESS OPERATIONAL SERVICES

		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1310/150	BUSINESS MANAGER SALARY	118,083	118,083	121,626	121,626	125,275	129,035	3,760	**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	237,135	240,041	247,831	247,832	259,251	270,045	10,794	**4.16%**
1310/400	MILEAGE	515	745	515	81	515	515	0	**0.00%**
1310/401	CONTRACTUAL SERVICES	72,650	39,746	72,650	57,036	72,650	72,650	0	**0.00%**
1310/430	TELEPHONE	575	98	575	0	575	575	0	**0.00%**
1310/450	SUPPLIES & MATERIALS	4,920	5,317	4,920	1,124	4,920	4,920	0	**0.00%**
1310/473	POSTAGE	4,500	3,666	4,500	8,778	4,500	4,500	0	**0.00%**
1310/490	CITI - SERVICES	95,000	55,676	95,000	42,537	85,000	85,000	0	**0.00%**
	TOTAL	543,378	473,372	557,617	489,014	562,686	577,240	14,554	**2.59%**

TAX COLLECTION

		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1330/160	SALARIES	10,825	10,824	11,215	11,214	11,618	11,966	348	**3.00%**
1330/400	TAX BILL PREPARATION	18,500	8,882	18,500	13,125	21,000	21,000	0	**0.00%**
1330/473	POSTAGE	5,000	2,068	5,000	2,095	2,500	2,500	0	**0.00%**
	TOTAL	34,325	21,774	34,715	26,434	35,118	35,466	348	**0.99%**

LEGAL		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1420/441	ATTORNEY FEES	100,000	40,959	100,000	34,192	80,000	60,000	(20,000)	**-25.00%**
	TOTAL	100,000	40,959	100,000	34,192	80,000	60,000	(20,000)	**-25.00%**

PERSONNEL SERVICES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1430/160	NON-INST. SALARIES	83,400	82,375	88,066	86,330	91,475	94,220	2,745	**3.00%**
1430/400	ADVERTISING & RECRUITING	12,000	467	12,000	4,375	9,000	9,000	0	**0.00%**
1430/401	PROFESSIONAL DEVELOPMENT	206	10	206	0	206	206	0	**0.00%**
1430/450	SUPPLIES & MATERIALS	300	168	300	1,606	1,000	1,000	0	**0.00%**
1430/473	POSTAGE	1,030	1,520	1,030	1,197	1,030	1,030	0	**0.00%**
1430/490	CITI SERVICES	60,780	49,066	62,605	50,252	62,605	64,485	1,880	**3.00%**
	TOTAL	157,716	133,606	164,207	143,760	165,316	169,941	4,625	**2.80%**

COMMUNITY RELATIONS		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1480/450	SUPPLIES & MATERIALS	6,300	128	6,300	0	6,300	6,300	0	**0.00%**
1480/473	POSTAGE	1,000	4,842	1,000	0	1,000	1,000	0	**0.00%**
1480/490	CITI - PUBLIC INFORMATION	93,425	90,200	93,425	82,006	93,425	93,425	0	**0.00%**
	TOTAL	100,725	95,170	100,725	82,006	100,725	100,725	0	**0.00%**

BUILDING OPERATION SERVICE/UTILITIES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1620/160	CUSTODIAL SALARIES	2,258,775	2,164,568	2,284,000	2,276,320	2,366,225	2,437,210	70,985	**3.00%**
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	191,945	180,000	111,007	200,000	200,000	0	**0.00%**
1620/193	OVERTIME	100,000	90,964	100,000	89,520	100,000	100,000	0	**0.00%**
1620/200	EQUIPMENT	24,960	36,277	24,960	16,685	24,960	24,960	0	**0.00%**
1620/400	OUTSIDE SERVICES	40,900	41,098	40,900	42,635	40,900	40,900	0	**0.00%**
1620/420	UTILITIES (Gas & Electric)	980,000	672,260	882,000	682,180	782,000	782,000	0	**0.00%**
1620/421	HEATING FUEL OIL	80,000	30,908	45,000	36,135	45,000	45,000	0	**0.00%**
1620/426	WATER AND SEWER	100,000	66,061	90,000	41,174	90,000	90,000	0	**0.00%**
1620/430	TELEPHONE	236	0	236	0	0	0	0	**0.00%**
1620/440	CONTRACT	400,000	384,907	400,000	438,969	400,000	400,000	0	**0.00%**
1620/450	SUPPLIES & MATERIALS	122,000	143,196	122,000	334,727	122,000	200,000	78,000	**63.93%**
1620/473	POSTAGE	93	131	93	68	93	93	0	**0.00%**
1620/490	CITI - SAFETY & RISK SERVICE	39,465	40,295	40,650	26,008	40,650	40,650	0	**0.00%**
	TOTAL	4,307,429	3,863,610	4,210,839	4,096,428	4,212,828	4,361,813	148,985	**3.54%**

BUILDING & GROUNDS MAINTENANCE		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1621/160	MAINTENANCE SALARIES	587,750	543,465	608,910	593,860	630,831	649,756	18,925	**3.00%**
1621/193	OVERTIME	20,000	13,391	22,600	8,027	22,600	22,600	0	**0.00%**
1621/200	EQUIPMENT	50,000	39,965	50,000	67,154	50,000	50,000	0	**0.00%**
1621/400	CONTRACT SERVICES	176,000	222,011	176,000	226,276	176,000	200,000	24,000	**13.64%**
1621/450	SUPPLIES & MATERIALS	100,000	163,075	100,000	125,384	100,000	100,000	0	**0.00%**
	TOTAL	933,750	981,907	957,510	1,020,701	979,431	1,022,356	42,925	**4.38%**

PRINTING		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1670/160	SALARIES	44,253	44,253	45,581	45,581	46,950	48,595	1,645	**3.50%**
1670/450	SUPPLIES & MATERIALS	30,900	12,494	30,900	22,524	30,900	30,900	0	**0.00%**
1670/519	PRINTING PAPER	41,600	7,049	41,600	0	41,600	41,600	0	**0.00%**
1670/490	CITI - PRINTER-COPIER LEASE	257,500	206,527	262,650	198,860	262,650	270,530	7,880	**3.00%**
	TOTAL	374,253	270,323	380,731	266,965	382,100	391,625	9,525	**2.49%**

DATA PROCESSING SERVICES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1680/490	DATA PROCESSING - CITI	525,000	662,747	600,000	659,539	620,000	660,000	40,000	**6.45%**

GENERAL INSURANCE		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1910/400	LIABILITY AND STUDENT ACCIDENT INSURANCE	247,715	236,984	255,150	257,038	262,800	300,000	37,200	**14.16%**

CITI CENTRAL SERVICES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
1981/490	CENTRAL ADMIN. CHARGE	1,715,000	1,713,388	1,735,250	1,701,473	1,755,000	1,915,000	160,000	**9.12%**
1981/490	TELECOMMUNICATIONS/INTER-CONNECT FEES	217,330	202,614	217,330	212,152	217,330	217,330	0	**0.00%**
1981/490	NATURAL GAS CONSORTIUM FEE	10,100	8,583	10,100	8,585	10,100	10,100	0	**0.00%**
	TOTAL	1,942,430	1,924,585	1,962,680	1,922,210	1,982,430	2,142,430	160,000	**8.07%**

CURRICULUM SUPPORT AND PLANNING		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2010/151	ASST. SUPERINTENDENT	137,708	137,708	141,839	141,839	146,095	151,791	5,696	**3.90%**
2010/151	EXECUTIVE DIRECTOR	113,428	113,428	116,831	116,831	120,336	125,028	4,692	**3.90%**
2010/151	DIRECTOR OF HEALTH, PE &	112,427	112,427	118,810	117,510	122,776	121,420	(1,356)	**-1.10%**
2010/151	DIRECTOR OF STUDENT SUPPORT	83,948	46,696	0	0	0	0	0	**0.00%**
2010/153	DEPT. CHAIR	48,000	51,600	60,000	52,176	60,000	60,000	0	**0.00%**
2010/154	MERIT/PERFORMANCE STIPEND	28,000	26,000	24,000	24,000	22,000	20,000	(2,000)	**-9.09%**
2010/160	SECRETARIES' SALARIES	82,495	84,109	85,980	86,360	90,297	93,910	3,613	**4.00%**
2010/161	12-MONTH TA - INST. SUPPORT	39,722	38,978	40,147	0	0	0	0	**0.00%**
2010/400	CONTRACTUAL	45,330	9,107	45,330	20,316	45,330	25,330	(20,000)	**-44.12%**
2010/450	SUPPLIES AND MATERIALS	6,897	5,975	6,897	3,049	6,897	6,897	0	**0.00%**
2010/473	POSTAGE	500	1,219	500	2,364	500	500	0	**0.00%**
2010/480	TEXTBOOKS	224,496	249,354	221,991	97,694	212,263	211,098	(1,165)	**-0.55%**
	TOTAL	922,951	876,601	862,325	662,139	826,494	815,974	(10,520)	**-1.27%**

STAFF DEVELOPMENT		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2070/150	STAFF DEVELOPMENT	12,000	135	12,000	0	12,000	12,000	0	**0.00%**
2070/450	SUPPLIES & MATERIALS	2,350	834	2,350	1,847	2,350	2,350	0	**0.00%**
2070/473	POSTAGE	500	0	500	0	500	500	0	**0.00%**
2070/490	SCHOOL IMPROVEMENT - CITI	210,000	285,175	310,000	209,229	319,300	320,111	811	**0.25%**
	TOTAL	224,850	286,144	324,850	211,076	334,150	334,961	811	**0.24%**

DISTRICT - WIDE INSTRUCTION		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2110/140/19	TUTORING FEES	155,000	66,258	155,000	0	100,000	100,000	0	**0.00%**
2110/400/25	FOSTER CHILD TUITION	100,000	1,122	100,000	14,221	50,000	50,000	0	**0.00%**
2110/490	SHARED INSTRUCTION -CITI	660,000	900,823	800,000	900,551	905,000	905,000	0	**0.00%**
	TOTAL	915,000	968,203	1,055,000	914,772	1,055,000	1,055,000	0	**0.00%**

ELEMENTARY SCHOOLS

Brewerton A. A. Cole Hastings-Mallory Millard Hawk		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2020/150	PRINCIPALS' SALARIES	443,900	424,142	459,880	443,357	476,435	493,110	16,675	**3.50%**
2020/154	MERIT/PERFORMANCE STIPEND	16,000	12,000	8,000	8,000	4,000	0	(4,000)	**-100.00%**
2020/160	SECRETARIES' SALARIES	149,143	144,303	154,515	153,794	172,050	186,571	14,521	**8.44%**
2110/120	TEACHERS' SALARIES - K-5TH	6,794,279	6,752,175	6,554,000	6,513,236	6,750,620	7,000,000	249,380	**3.69%**
2110/137	TEACHING ASSTS. SAL.	174,875	103,042	180,120	119,054	185,525	191,980	6,455	**3.48%**
2110/140	SUB TEACHERS	228,000	109,582	228,000	82,080	228,000	228,000	0	**0.00%**
2110/177	MONITORS' SALARIES	89,300	116,511	89,300	69,992	92,515	95,290	2,775	**3.00%**
2110/185	SUB AIDES & SUB CLERICAL	90,000	76,153	90,000	53,100	90,000	90,000	0	**0.00%**
2110/400	MILEAGE	5,000	2,450	5,000	1,239	4,000	4,000	0	**0.00%**
2110/400	SECURITY CONTRACTUAL	55,000	52,873	0	0	120,000	120,000	0	**0.00%**
2110/401	STAFF TRAINING CONTRACTUAL	2,060	1,059	2,060	4,977	2,060	2,060	0	**0.00%**
2110/430	TELEPHONE	1,550	0	1,550	0	1,550	1,550	0	**0.00%**
2110/450	INSTRUCTIONAL SUPPLIES	72,601	63,234	72,601	58,530	72,601	72,601	0	**0.00%**
2110/450/06	ART SUPPLIES	5,643	8,145	5,643	7,444	5,643	5,643	0	**0.00%**
2110/450/07	MUSIC SUPPLIES	2,820	3,647	2,820	2,836	2,820	2,820	0	**0.00%**
2110/450/08	PHYS. EDUCATION SUPPLIES	3,599	3,771	3,599	3,487	3,599	3,599	0	**0.00%**
2110/473	POSTAGE	7,210	3,138	7,210	10,071	7,210	7,210	0	**0.00%**
2610/150	LIBRARIANS' SALARIES	306,515	252,133	306,515	260,735	315,710	326,800	11,090	**3.51%**
2610/450/559	LIBRARY BOOKS & MATERIALS	38,718	31,103	38,718	42,781	38,718	38,718	0	**0.00%**
2810/150	SCHOOL COUN & SOCIAL WKR	113,000	138,936	113,000	142,396	116,390	120,465	4,075	**3.50%**
	TOTAL	8,599,213	8,298,397	8,322,531	7,977,109	8,689,446	8,990,417	300,971	**3.46%**

CS MIDDLE SCHOOL		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2020/150/04	ADMINISTRATORS	312,000	318,937	323,235	320,939	335,701	260,000	(75,701)	**-22.55%**
2020/154/04	MERIT/PERFORMANCE STIPEND	12,000	12,000	6,000	6,000	3,000	0	(3,000)	**-100.00%**
2020/160/04	SECRETARIES SALARIES	81,679	81,908	84,620	85,962	87,666	90,300	2,634	**3.00%**
2110/120/04	TEACHERS SALARIES 6TH - 8TH	3,696,210	3,606,233	3,756,275	3,382,791	3,868,963	4,000,000	131,037	**3.39%**
2110/137/04	TEACHING ASSTS. SAL.	59,460	32,999	61,245	33,414	66,386	68,710	2,324	**3.50%**
2110/140	SUB TEACHERS	142,500	69,084	142,500	55,950	142,500	142,500	0	**0.00%**
2110/177/04	MONITORS SALARIES	76,851	49,213	79,620	72,850	82,486	84,960	2,474	**3.00%**
2110/185/04	SUB AIDES & SUB CLERICAL	50,000	43,043	50,000	29,500	50,000	50,000	0	**0.00%**
2110/400/	SECURITY CONTRACTUAL	54,000	46,672	60,000	59,071	60,000	60,000	0	**0.00%**
2110/400/04	MILEAGE	2,000	640	2,000	150	1,000	1,000	0	**0.00%**
2110/401/04	CONTRACTUAL SERV.	1,545		1,545	1,545	1,545	1,545	0	**0.00%**
2110/450/04	INSTRUCTIONAL SUPPLIES	40,298	31,527	40,298	36,785	40,298	40,298	0	**0.00%**
2110/450/04/06	ART SUPPLIES	3,537	6,068	3,537	4,334	3,537	3,537	0	**0.00%**
2110/450/04/07	MUSIC SUPPLIES	4,081	2,987	4,081	2,196	4,081	4,081	0	**0.00%**
2110/450/04/08	PHYS. ED. SUPPLIES	1,435	1,434	1,435	1,616	1,435	1,435	0	**0.00%**
2110/450/04/09	HEALTH SUPPLIES	600	682	600	253	600	600	0	**0.00%**
2110/473/04	POSTAGE	7,210	5,190	7,210	8,868	7,210	7,210	0	**0.00%**
2610/137/04	LIBRARY ASST. SALARY	27,321	26,440	28,140	27,233	28,984	30,000	1,016	**3.51%**
2610/150/04	LIBRARIAN SALARY	64,605	64,605	64,605	66,930	66,543	73,050	6,507	**9.78%**
2610/450/04	LIBRARY BOOKS & MATERIALS	18,000	19,568	18,000	28,843	18,000	18,000	0	**0.00%**
2810/150/04	SCHOOL COUN & SOC WKR	318,635	222,376	318,635	229,207	328,194	339,680	11,486	**3.50%**
2810/161/04	GUIDANCE/ATTENDANCE SECRETARIES	81,260	69,635	84,185	72,557	87,215	89,830	2,615	**3.00%**
2810/450/04	GUIDANCE SUPPLIES	2,700	1,384	2,700	603	2,700	2,700	0	**0.00%**
	TOTAL	5,057,927	4,712,625	5,140,466	4,527,597	5,288,044	5,369,436	81,392	**1.54%**

PAUL V. MOORE HIGH SCHOOL		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2020/150/05	EXEC. PRINCIPAL/DIRECTOR	109,818	109,816	114,805	114,805	119,975	124,175	4,200	**3.50%**
2020/151/05	ASS'T. PRINCIPALS	254,000	204,137	263,145	245,016	272,531	191,050	(81,481)	**-29.90%**
2020/154/05	MERIT/PERFORMANCE STIPEND	16,000	16,000	8,000	8,000	4,000	0	(4,000)	**-100.00%**
2020/160/05	SECRETARIES SALARIES	116,990	79,586	121,200	83,474	87,481	92,650	5,169	**5.91%**
2110/130/05	TEACHERS SALARIES 9TH - 12TH	4,647,958	4,530,008	4,575,000	4,499,672	4,712,250	4,900,000	187,750	**3.98%**
2110/137/05	TEACHING ASSTS. SALARIES	119,595	111,688	95,200	59,009	98,056	101,490	3,434	**3.50%**
2110/140	SUB TEACHERS	125,400	59,555	125,400	45,145	125,400	125,400	0	**0.00%**
2110/177/05	MONITORS SALARIES	95,485	64,046	98,925	80,212	101,895	104,950	3,055	**3.00%**
2110/185/05	SUB AIDES & SUB CLERICAL	55,000	46,354	55,000	33,243	55,000	55,000	0	**0.00%**
2110/400/05	SECURITY CONTRACTUAL	54,150	51,500	60,000	55,570	60,000	60,000	0	**0.00%**
2110/400/05	MILEAGE	3,000	1,952	3,000	417	2,000	2,000	0	**0.00%**
2110/401/05	CONFERENCES, CONTRACT SERV.	2,666	0	2,666	99	2,666	2,666	0	**0.00%**
2110/401/05	DRIVERS EDUCATION	32,275	32,920	33,243	7,303	33,243	33,243	0	**0.00%**
2110/401/05/07	MUSIC CONTRACTUAL	8,240	4,531	8,240	6,215	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	16,500	7,932	16,500	17,539	16,500	16,500	0	**0.00%**
2110/430/05	TELEPHONE	1,000	0	1,000	106	1,000	1,000	0	**0.00%**
2110/450/05	TEACHING SUPPLIES	59,531	47,871	59,531	42,491	59,531	59,531	0	**0.00%**
2110/450/05/06	ART SUPPLIES	17,444	15,009	17,444	5,791	17,444	17,444	0	**0.00%**
2110/450/05/07	MUSIC SUPPLIES	6,088	20,461	6,088	8,029	6,088	6,088	0	**0.00%**
2110/450/05/08	PHYSICAL EDUCATION SUPPLIES	1,801	2,069	1,801	1,851	1,801	1,801	0	**0.00%**
2110/450/05/09	HEALTH SUPPLIES	1,000	830	1,000	976	1,000	1,000	0	**0.00%**
2110/473/05	POSTAGE	10,300	6,247	10,300	7,325	10,300	10,300	0	**0.00%**

PAUL V. MOORE HIGH SCHOOL		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2610/137/05	LIBRARY ASST. SALARY	28,770	27,260	29,635	27,708	30,525	31,590	1,065	**3.49%**
2610/150/05	LIBRARIAN SALARY	60,072	54,478	60,072	59,656	61,875	64,000	2,125	**3.43%**
2610/450/05	LIBRARY BOOKS & MATERIALS	18,000	23,509	18,000	37,795	18,000	18,000	0	**0.00%**
2810/150/05	SCHOOL COUNS. SAL.	416,100	357,812	416,100	391,739	416,100	430,665	14,565	**3.50%**
2810/160/05	GUID./ATTENDANCE SECRETARIES	133,925	146,664	172,468	102,806	140,000	148,355	8,355	**5.97%**
2810/400/05	GUIDANCE OUTSIDE SERVICES	4,220	0	4,220	0	4,220	4,220	0	**0.00%**
2810/401/05	CAREER EXPO	2,000	3,778	2,000	0	2,000	2,000	0	**0.00%**
2810/450/05	GUIDANCE SUPPLIES	2,053	2,872	2,053	1,673	2,053	2,053	0	**0.00%**
2810/451/05	CAREER CENTER SUPPLIES	514	0	514	0	514	514	0	**0.00%**
	TOTAL	6,420,925	6,028,885	6,383,580	5,943,665	6,472,718	6,616,955	144,237	**2.23%**

PUPILS WITH DISABILITIES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2250/154	EXEC. AND ASST. DIRECTOR OF PUPIL	113,300	154,682	192,200	184,012	197,966	220,480	22,514	**11.37%**
2250/150	TEACHERS SALARIES	2,738,800	2,684,137	2,650,000	2,790,188	2,745,400	3,232,369	486,969	**17.74%**
2250/151	TEACHING ASSISTANTS	2,928,200	3,207,593	2,979,978	3,102,152	3,269,192	3,383,600	114,408	**3.50%**
2250/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	12,000	2,000	11,000	10,000	(1,000)	**-9.09%**
2250/155	P/T,O/T, SOCIAL WK SALARIES	431,350	383,676	446,880	399,526	460,286	460,286	0	**0.00%**
2250/161	SECRETARIES SALARIES	76,625	5,843	79,385	8,198	84,546	85,551	1,005	**1.19%**
2250/400	MILEAGE	15,000	5,283	15,000	917	15,000	15,000	0	**0.00%**
2250/401	CONTRACTUAL & DOCTORS	200,000	323,321	300,000	767,270	300,000	300,000	0	**0.00%**
2250/450	SUPPLIES & MATERIALS	9,189	30,926	14,000	15,476	14,000	14,000	0	**0.00%**
2250/473	POSTAGE	4,150	3,089	4,150	5,002	4,150	4,150	0	**0.00%**
2250/490	CITI - EXCEPTIONAL ED. SERVICES	3,900,000	3,710,845	3,700,000	3,818,837	3,700,000	3,700,000	0	**0.00%**
	TOTAL	10,426,614	10,519,395	10,393,593	11,093,578	10,801,540	11,425,436	623,896	**5.78%**

OCCUPATIONAL EDUCATION		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2280/150	TEACHERS' SALARIES	976,715	956,556	1,011,877	983,064	1,042,235	1,079,000	36,765	**3.53%**
2280/450/04/48	SUPPLIES MS HOME & CAREERS	3,462	3,361	3,462	4,524	3,462	3,462	0	**0.00%**
2280/450/04/49	SUPPLIES MS TECHNOLOGY	6,134	6,347	6,134	11,789	6,134	6,134	0	**0.00%**
2280/450/05/47	SUPPLIES HS BUSINESS	4,640	7,251	4,640	2,408	4,640	4,640	0	**0.00%**
2280/450/05/49	SUPPLIES HS TECHNOLOGY	9,000	14,512	9,000	27,806	9,000	9,000	0	**0.00%**
2280/490	CITI - CTE	1,490,000	1,486,470	1,540,000	1,492,670	1,540,000	1,540,000	0	**0.00%**
	TOTAL	2,489,951	2,474,497	2,575,113	2,522,261	2,605,471	2,642,236	36,765	**1.41%**

TECHNOLOGY SERVICES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2630/150/12	EXECUTIVE DIRECTOR	127,004	122,004	130,815	125,664	134,740	138,783	4,043	**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	39,468	39,354	0	39,201	41,130	42,365	1,235	**3.00%**
2630/161/12	TECHNOLOGY SUPPORT	198,027	237,167	205,405	333,197	219,768	227,460	7,692	**3.50%**
2630/161/12	SYSTEM OPERATORS	65,000	100,450	83,430	0	131,375	183,605	52,230	**39.76%**
2630/220/12	STATE AIDED HARDWARE	68,731	92,650	68,143	51,383	66,229	66,614	385	**0.58%**
2630/400/12	OUTSIDE REPAIRS	6,180	7,240	6,180	19,419	6,180	6,180	0	**0.00%**
2630/450/12	COMPUTER & AV SUPPLIES	22,201	7,993	22,201	37,627	22,201	22,201	0	**0.00%**
2630/460/12	STATE AIDED SOFTWARE	55,980	73,676	55,500	75,948	53,104	52,730	(374)	**-0.70%**
2630/473	POSTAGE	300	110	300	1,425	300	300	0	**0.00%**
2630/490	CITI - TECHNOLOGY SERVICES	975,000	919,552	1,004,250	1,039,181	1,104,250	1,104,250	0	**0.00%**
	TOTAL	1,567,891	1,610,196	1,586,224	1,733,045	1,789,277	1,854,488	65,211	**3.64%**

STUDENT HEALTH SERVICES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2815/160	NURSES, HEALTH AIDES AND SUBSTITUTES	430,000	398,974	383,500	379,697	397,300	409,220	11,920	**3.00%**
2815/401	OUTSIDE HEALTH SERVICES	55,000	34,149	55,000	42,030	55,000	55,000	0	**0.00%**
2815/450	SUPPLIES & MATERIALS	8,044	12,474	8,044	12,750	8,044	8,044	0	**0.00%**
	TOTAL	493,044	445,597	446,544	434,477	460,344	472,264	11,920	**2.59%**

PSYCHOLOGICAL SERVICES		2018-2019 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2820/150	SCHOOL PSYCHOLOGISTS ' SALARIES	756,340	689,369	614,900	619,286	634,600	656,800	22,200	**3.50%**
2820/450	SUPPLIES & MATERIALS	3,000	2,153	3,000	0	3,000	3,000	0	**0.00%**
	TOTAL	759,340	691,522	617,900	619,286	637,600	659,800	22,200	**3.48%**

SCHOOL CLUBS AND ACTIVITIES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2850/150/160	DIRECTORS/INSTRUCTORS/ADVISORS	266,700	218,187	240,719	157,443	249,385	260,000	10,615	**4.26%**
2850/400	OUTSIDE SERVICES	21,589	87,151	21,589	4,641	21,589	21,589	0	**0.00%**
2850/450	SUPPLIES & MATERIALS	54,400	26,738	56,000	65,321	56,000	56,000	0	**0.00%**
	TOTAL	342,689	332,076	318,308	227,405	326,974	337,589	10,615	**3.25%**

INTERSCHOLASTIC ATHLETICS		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
2855/150/160	COACHES, EXTRA DUTIES	649,160	442,824	661,297	543,532	683,300	747,470	64,170	**9.39%**
2855/200	EQUIPMENT	0	18,317	0	25,245	0	0	0	**0.00%**
2855/400	CONTRACTUAL EXPENSES	153,472	146,295	167,264	130,556	167,264	167,264	0	**0.00%**
2855/430	TELEPHONE	1,000	200	1,000	332	1,000	1,000	0	**0.00%**
2855/450	SUPPLIES & MATERIALS	45,000	45,246	42,300	40,461	42,300	42,300	0	**0.00%**
2855/473	POSTAGE	1,000	275	1,000	122	1,000	1,000	0	**0.00%**
	TOTAL	849,632	653,157	872,861	740,248	894,864	959,034	64,170	**7.17%**

PUPIL TRANSPORTATION SERVICES		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 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 SALARIES	248,568	250,437	257,520	261,518	272,720	280,900	8,180	**3.00%**
5510/176	FIELD TRIPS	32,145	18,986	33,312	121	34,510	35,545	1,035	**3.00%**
5510/177	BUS MONITORS	271,435	271,770	281,205	233,619	290,000	298,700	8,700	**3.00%**
5510/181	MUSIC TRIPS	27,660	18,275	28,655	228	29,685	30,575	890	**3.00%**
5510/187	ATHLETIC TRIPS	40,740	44,433	56,296	33,777	58,325	60,075	1,750	**3.00%**
5510/187	LEASED MILES	4,000	2,465	3,000	275	3,000	3,000	0	**0.00%**
5510/188	BUS DRIVERS ' SALARIES	2,656,900	2,687,983	2,850,000	2,346,367	2,900,000	2,987,000	87,000	**3.00%**
5510/188	LATE BUS - 5 pm	30,800	16,797	31,910	0	31,910	32,867	957	**3.00%**
5510/189	SUBSTITUTES	177,600	140,107	183,995	149,662	210,000	210,000	0	**0.00%**
55101/189	ACADEMIC LATE BUS	9,538	3,987	9,880	14,654	9,880	10,175	295	**2.99%**
55101/193	OVERTIME	30,000	10,375	30,000	3,388	30,000	30,000	0	**0.00%**
5510/200	EQUIPMENT	20,000	4,388	20,000	0	20,000	20,000	0	**0.00%**
5510/400	CONTRACTUAL EXPENSES	40,000	30,258	40,000	40,563	40,000	40,000	0	**0.00%**
5510/400	BUS BOND CONTRACTUAL				24,505	25,000	25,000	0	**0.00%**
5510/407	CONTRACT BUS REPAIRS	17,510	14,507	17,510	12,190	17,510	17,510	0	**0.00%**
5510/408	DRUG/ALCOHOL TESTS	2,800	1,791	2,800	2,030	2,800	2,800	0	**0.00%**
5510/414	INSURANCE	65,000	75,402	65,000	77,223	75,000	80,000	5,000	**6.67%**
5510/450	OFFICE SUPPLIES	9,000	10,056	9,000	13,036	9,000	10,000	1,000	**11.11%**
5510/473	POSTAGE	660	1,339	660	77	660	660	0	**0.00%**
5510/474	DRIVER TRAINING	3,000	2,920	3,000	207	3,000	3,000	0	**0.00%**
5510/570	BUS REPAIR PARTS	179,280	133,523	179,280	66,726	179,280	179,280	0	**0.00%**
5510/571	BUS FUEL	500,000	312,211	500,000	210,012	450,000	500,000	50,000	**11.11%**

5510/572	MOTOR OIL & LUBRICANTS	21,000	14,315	21,000	12,486	21,000	21,000	0	**0.00%**
5510/573	TIRES	21,000	15,492	21,000	12,181	21,000	21,000	0	**0.00%**
	TOTAL	4,410,636	4,083,817	4,647,023	3,516,845	4,736,280	4,901,087	164,807	**3.48%**

TRANSPORTATION BUILDING		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
5530/165	MECHANICS	350,000	339,666	362,600	340,052	375,655	386,925	11,270	**3.00%**
5530/166	HEAD MECHANIC	81,260	81,261	85,145	84,504	88,858	92,010	3,152	**3.55%**
5530/400	OUTSIDE SERVICES	21,000	14,535	21,000	19,844	21,000	21,000	0	**0.00%**
5530/407	EQUIPMENT REPAIR	4,264	18,904	4,264	4,253	4,264	4,264	0	**0.00%**
5530/425	GARAGE BLDG UTILITIES	25,000	21,980	25,000	19,663	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	279	361	101	361	361	0	**0.00%**
	TOTAL	482,915	476,625	499,400	468,417	516,168	530,590	14,422	**2.79%**

FRINGE BENEFITS		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
9010/800	EMPLOYEES RETIREMENT	1,488,390	1,277,616	1,675,000	1,246,940	1,675,000	1,675,000	0	**0.00%**
9020/800	TEACHERS RETIREMENT	2,750,000	2,363,090	2,875,000	2,571,325	2,875,000	2,875,000	0	**0.00%**
9030/800	SOCIAL SECURITY	2,860,000	2,758,754	2,890,000	2,642,839	2,938,250	3,000,000	61,750	**2.10%**
9040/800	WORKERS COMPENSATION	810,000	501,304	810,000	560,152	810,000	710,000	(100,000)	**-12.35%**
9045/800	LIFE INSURANCE	25,000	15,758	25,000	17,449	25,000	25,000	0	**0.00%**
9045/800	UNEMPLOYMENT INSURANCE	50,000	90,603	40,000	77,986	150,000	150,000	0	**0.00%**
9060/800	HEALTH INSURANCE	13,311,900	12,818,037	14,000,000	13,290,541	14,840,000	15,730,400	890,400	**6.00%**
9045/800	EMPLOYER 403(B) CONTRIBUTION	18,000	16,500	24,000	26,000	30,000	35,000	5,000	**16.67%**
	TOTAL	21,313,290	19,841,662	22,339,000	20,433,232	23,343,250	24,200,400	857,150	**3.67%**

TRANSFERS TO OTHER FUNDS		2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	Proposed 2022-2023 BUDGET	CHANGE	% CHANGE
9901/900	TRANSFER TO DEBT SERVICE	4,920,000	4,919,058	4,920,000	4,912,727	7,100,000	6,800,000	(300,000)	**-4.23%**
9901/930	TRANSFER TO FOOD SERVICE	50,000	50,000	50,000	50,000	50,000	100,000	50,000	**100.00%**
9901.930	TRANSFER SUMMER SP. ED	150,000	133,081	200,000	151,530	200,000	200,000	0	**0.00%**
9950.900	TRANSFER TO CAPITAL - OUTLAY PROJECT	100,000	100,000	100,000	100,000	100,000	100,000	0	**0.00%**
	TOTAL	5,220,000	5,202,139	5,270,000	5,214,257	7,450,000	7,200,000	(250,000)	**-3.36%**