2021 – 2022 BUDGET

Presented to the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

April 5, 2021

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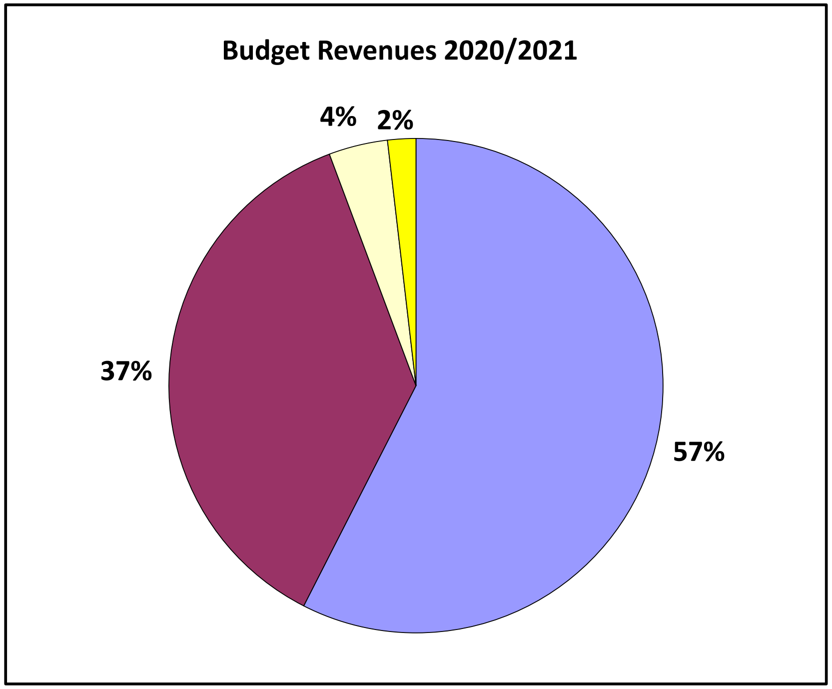

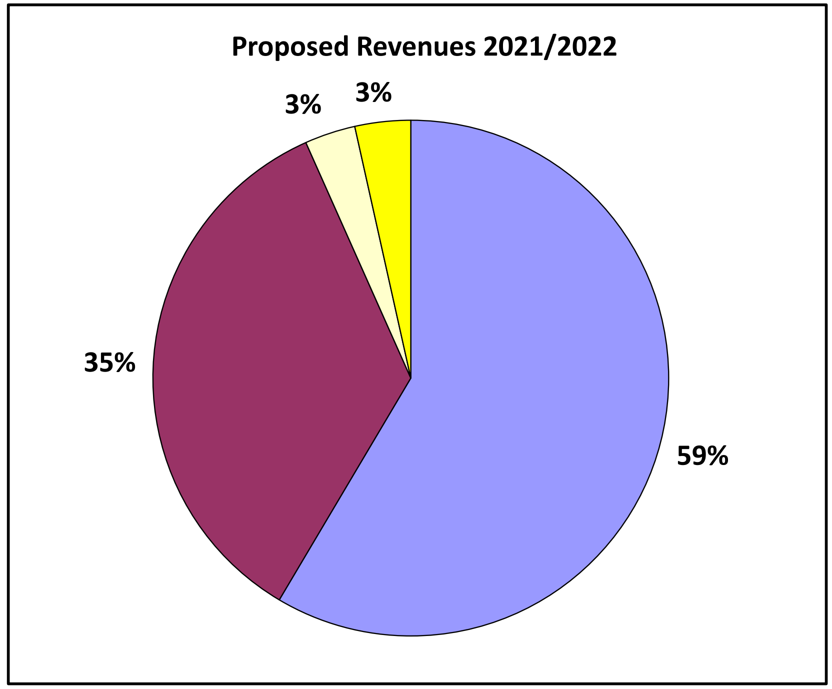

	2020-21 Budget		2021-22 Budget	% CHANGE
Total State Aid	$46,767,930	**Total State Aid**	$50,306,015	7.57%
Total Tax Levy	$29,922,927	**Total Tax Levy**	$29,922,927	0.00%
Other Revenue	$3,135,000	**Other Revenue**	$2,735,000	-12.76%
Designated Fund Balance	$1,500,000	**Designated Fund Balance**	$3,000,000	100.00%
TOTAL REVENUES	**$81,325,857**	**TOTAL REVENUES**	**$85,963,942**	5.70%

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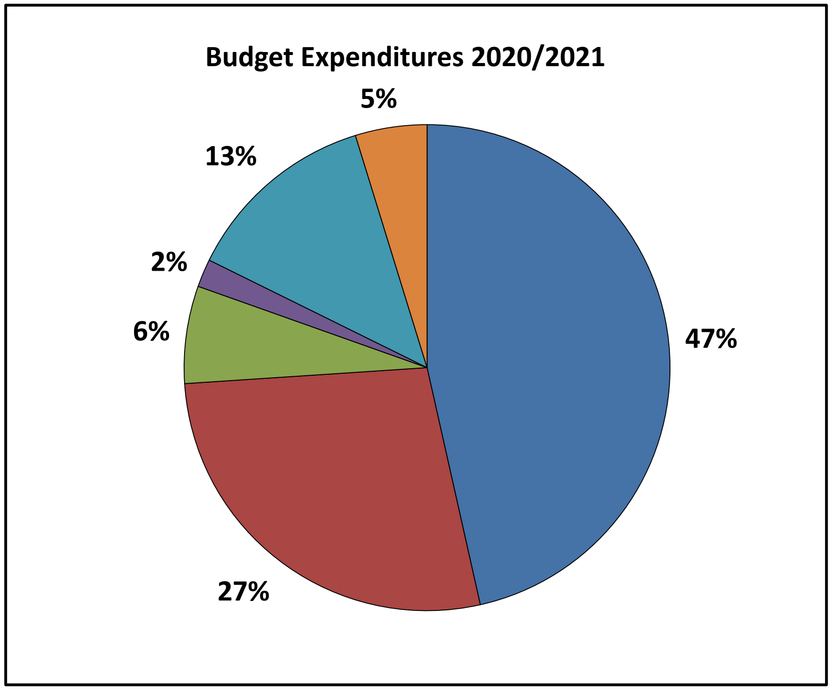
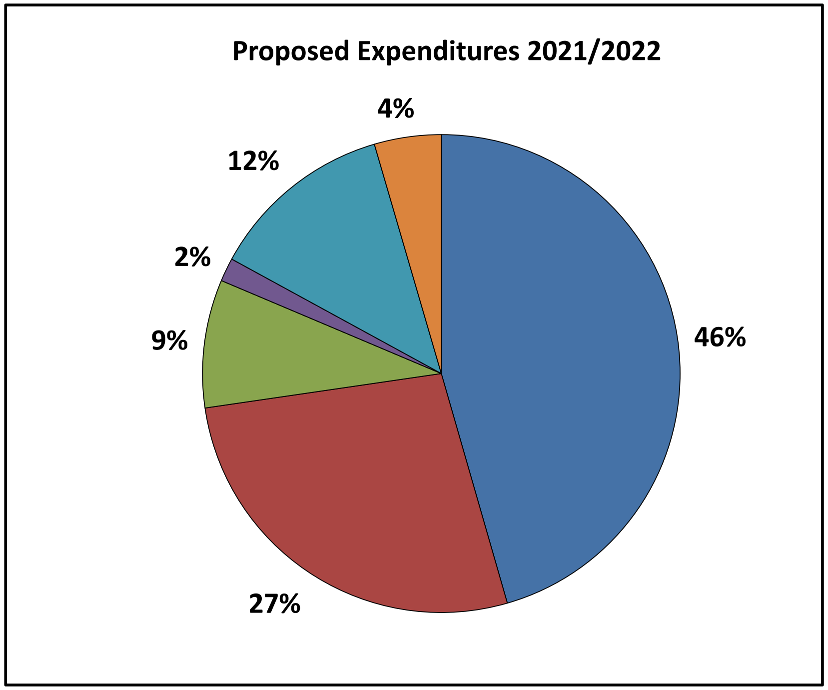
G E N E R A L F U N D	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	PROPOSED 2021-2022 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	31,882,350	31,677,902	32,556,041	31,712,107	31,189,642	32,556,041	1,366,399	4.38%
Excess 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		21-22 Budget	% CHANGE
Total Salaries	$37,802,241	**Total Salaries**	$39,144,814	3.55%
Total Fringe Benefits	$22,339,000	**Total Fringe Benefits**	$23,343,250	4.50%
Total Debt Service	$5,270,000	**Total Debt Service**	$7,450,000	41.37%
Total Utilities and fuel	$1,517,000	**Total Utilities and fuel**	$1,367,000	-9.89%
Total CITI (BOCES) Services	$10,522,528	**Total CITI (BOCES) Services**	$10,767,118	2.32%
All Other Costs	$3,875,088	**All Other Costs**	$3,891,760	0.43%
TOTAL EXPENDITURES	**$81,325,857**	**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%**

CENTRAL ADMINISTRATION		2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	PROPOSED 2021-2022 BUDGET	CHANGE	% CHANGE
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%**