

## FY 2022/2023 Board of Education Approved Budget

	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>Increase or (Decrease)</b>	<b>Increase or (Decrease)</b>
<b><u>GENERAL CONTROL</u></b>				
Salaries, Administrative Office	\$ 684,464	\$ 680,464	\$ (4,000)	-0.58%
Salaries, Clerical/Accounting/IT	\$ 1,073,390	\$ 1,090,503	\$ 17,113	1.59%
Administrative Data Processing	\$ 73,444	\$ 65,481	\$ (7,963)	-10.84%
Legal Services	\$ 66,000	\$ 66,000	\$ -	0.00%
Auditing & Other Advisory Services	\$ 24,218	\$ 25,736	\$ 1,518	6.27%
Advertising, Printing & Supplies	\$ 101,143	\$ 96,543	\$ (4,600)	-4.55%
Membership Dues/Fees	\$ 43,075	\$ 43,675	\$ 600	1.39%
Recruitment & Professional Development	\$ 25,450	\$ 28,945	\$ 3,495	13.73%
Travel/Conferences	\$ 10,050	\$ 10,050	\$ -	0.00%
Reserve For Unnegotiated Contracts	\$ -	\$ 184,802	\$ 184,802	0.00%
<b>TOTAL 0100</b>	<b>\$ 2,101,234</b>	<b>\$ 2,292,199</b>	<b>\$ 190,965</b>	<b>9.09%</b>
<b><u>INSTRUCTION</u></b>				
Salaries, Principals & Directors	\$ 3,121,321	\$ 3,171,954	\$ 50,634	1.62%
Salaries, Certified Teaching/Pupil Support	\$ 33,391,383	\$ 35,198,383	\$ 1,807,000	5.41%
Salaries, Non-Certified Support Staff	\$ 6,739,604	\$ 6,978,865	\$ 239,261	3.55%
Contracted Pupil Services/Summer Tuition	\$ 655,730	\$ 655,730	\$ -	0.00%
Textbooks	\$ 169,900	\$ 146,282	\$ (23,618)	-13.90%
Education Software/Licensing	\$ 109,725	\$ 147,738	\$ 38,013	34.64%
Operational Software/Licensing and Supplies	\$ 326,817	\$ 327,210	\$ 393	0.12%
Library Media Books and Supplies	\$ 100,000	\$ 100,000	\$ -	0.00%
Instructional & Office Supplies/Copier Lease	\$ 715,512	\$ 794,459	\$ 78,947	11.03%
Travel	\$ 31,736	\$ 32,361	\$ 626	1.97%
Commencement	\$ 20,000	\$ 20,600	\$ 600	3.00%
Professional Development	\$ 137,684	\$ 153,434	\$ 15,750	11.44%
Instructional Data Processing	\$ 67,360	\$ 64,800	\$ (2,560)	-3.80%
<b>TOTAL 0200</b>	<b>\$ 45,586,771</b>	<b>\$ 47,791,816</b>	<b>\$ 2,205,045</b>	<b>4.84%</b>
<b><u>HEALTH SERVICES</u></b>				
Salaries, School Nurses & Aides	\$ 722,267	\$ 738,670	\$ 16,403	2.27%
Supplies	\$ 12,000	\$ 12,360	\$ 360	3.00%
Travel & Conferences	\$ 3,200	\$ 3,200	\$ -	0.00%
School Health Officer/Physical Examinations	\$ 3,200	\$ 3,200	\$ -	0.00%
<b>TOTAL 0400</b>	<b>\$ 740,667</b>	<b>\$ 757,430</b>	<b>\$ 16,763</b>	<b>2.26%</b>

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<b><u>PUPIL TRANSPORTATION SERVICES</u></b>				
Contracted Services	\$ 2,743,170	\$ 2,882,113	\$ 138,943	5.07%
Pupil Transportation Insurance	\$ 46,506	\$ 46,506	\$ -	0.00%
<b>TOTAL 0500</b>	<b>\$ 2,789,676</b>	<b>\$ 2,928,619</b>	<b>\$ 138,943</b>	<b>4.98%</b>
<b><u>OPERATION OF PLANT</u></b>				
Salaries/Contracted Building & Security Services	\$ 3,272,171	\$ 3,291,278	\$ 19,107	0.58%
Snow Removal	\$ 45,000	\$ 45,000	\$ -	0.00%
Trimming & Removal of Trees	\$ 15,000	\$ 15,450	\$ 450	3.00%
Sewer Assess/Maintenance	\$ 48,735	\$ 50,197	\$ 1,462	3.00%
Heating (Natural Gas & Fuel Oil)	\$ 368,700	\$ 396,353	\$ 27,653	7.50%
Water	\$ 43,400	\$ 43,400	\$ -	0.00%
Electricity	\$ 840,000	\$ 882,000	\$ 42,000	5.00%
Telephone/Internet Access	\$ 94,331	\$ 94,331	\$ -	0.00%
Supplies and Services, Security	\$ 7,295	\$ 8,795	\$ 1,500	100.00%
Supplies, Custodian	\$ 173,725	\$ 178,937	\$ 5,212	3.00%
Supplies, Care/Grounds	\$ 25,500	\$ 26,265	\$ 765	3.00%
Supplies, Operation/Vehicles	\$ 14,000	\$ 17,700	\$ 3,700	26.43%
<b>TOTAL 0600</b>	<b>\$ 4,947,857</b>	<b>\$ 5,049,705</b>	<b>\$ 101,848</b>	<b>2.06%</b>
<b><u>MAINTENANCE OF PLANT &amp; EQUIPMENT</u></b>				
Grounds	\$ 57,583	\$ 59,310	\$ 1,727	3.00%
Buildings	\$ 532,368	\$ 559,020	\$ 26,652	5.01%
Equipment Repair/Maintenance	\$ 82,400	\$ 84,872	\$ 2,472	3.00%
Maintenance Supplies	\$ 10,000	\$ 10,300	\$ 300	3.00%
CNR Chargeback	\$ 550,300	\$ 550,300	\$ -	0.00%
<b>TOTAL 0700</b>	<b>\$ 1,232,651</b>	<b>\$ 1,263,803</b>	<b>\$ 31,152</b>	<b>2.53%</b>
<b><u>INSURANCE/PENSION</u></b>				
Retirement-Fed'l Insurance Contrib.	\$ 1,503,814	\$ 1,609,202	\$ 105,388	7.01%
Retirement/Pension Plans	\$ 1,924,431	\$ 1,625,456	\$ (298,975)	-15.54%
Insurance-Property & Liability	\$ 513,793	\$ 513,793	\$ -	0.00%
Insurance-Employee	\$ 10,275,046	\$ 10,275,046	\$ (0)	0.00%
Insurance-Unemployment Compensation	\$ 28,642	\$ 20,000	\$ (8,642)	-30.17%
<b>TOTAL 0800</b>	<b>\$ 14,245,726</b>	<b>\$ 14,043,497</b>	<b>\$ (202,229)</b>	<b>-1.42%</b>

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<b><u>FOOD SERVICES</u></b>				
Salary, Director of Nutrition Services (10%)	\$ 8,896	\$ 8,896	\$ 1	0.01%
<b>TOTAL 0900</b>	<b>\$ 8,896</b>	<b>\$ 8,896</b>	<b>\$ 1</b>	<b>0.01%</b>
<b><u>STUDENT BODY ACTIVITIES</u></b>				
Stipends-Interscholastic Coaches	\$ 488,991	\$ 568,891	\$ 79,900	16.34%
Contracted Services	\$ 35,000	\$ 35,000	\$ -	0.00%
Stipends-Advisors	\$ 151,915	\$ 151,915	\$ 0	0.00%
<b>TOTAL 1000</b>	<b>\$ 675,906</b>	<b>\$ 755,806</b>	<b>\$ 79,900</b>	<b>11.82%</b>
<b><u>COMMUNITY SERVICES</u></b>				
Custodial Overtime	\$ 9,000	\$ 9,000	\$ -	0.00%
Maintenance Expense	\$ 23,562	\$ 23,563	\$ 2	0.01%
<b>TOTAL 1100</b>	<b>\$ 32,562</b>	<b>\$ 32,563</b>	<b>\$ 2</b>	<b>0.00%</b>
<b><u>EQUIPMENT-REPLACEMENT &amp; NEW</u></b>				
Instructional & Non-Instructional	\$ 137,984	\$ 150,452	\$ 12,468	9.04%
Technology	\$ 365,000	\$ 365,000	\$ -	0.00%
OCA transfer to operating	\$ (400,000)	\$ (400,000)	\$ -	0.00%
<b>TOTAL 1200</b>	<b>\$ 102,984</b>	<b>\$ 115,452</b>	<b>\$ 12,468</b>	<b>12.11%</b>
<b><u>OUTGOING TRANSFER ACCOUNTS</u></b>				
Tuition-Other School Districts	\$ -	\$ -	\$ -	#DIV/0!
Tuition-Other Than Public Schools	\$ 1,417,000	\$ 1,417,000	\$ -	0.00%
<b>TOTAL 1400</b>	<b>\$ 1,417,000</b>	<b>\$ 1,417,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>NON-PUBLIC SCHOOLS</u></b>				
<b><u>HEALTH &amp; WELFARE SERVICES</u></b>				
Salaries, Psychological Services	\$ 50,000	\$ 50,000	\$ -	0.00%
Salaries, School Nurses	\$ 88,737	\$ 94,968	\$ 6,231	7.02%
Insurance-Employee	\$ 13,791	\$ 14,343	\$ 552	4.00%
Administrative Costs	\$ 8,749	\$ 9,659	\$ 910	10.40%
<b>TOTAL 1700 HEALTH &amp; WELFARE SERVICES</b>	<b>\$ 161,277</b>	<b>\$ 168,970</b>	<b>\$ 7,693</b>	<b>4.77%</b>

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<b><u>PUPIL TRANSPORTATION SERVICES</u></b>				
Pupil Transportation Services	\$ 148,591	\$ 155,285	\$ 6,694	4.50%
Transportation Insurance	\$ 17,128	\$ 17,128	\$ -	0.00%
<b>TOTAL 1700 PUPIL TRANSP SERVICES</b>	<b>\$ 165,719</b>	<b>\$ 172,413</b>	<b>\$ 6,694</b>	<b>4.04%</b>
<b><u>CULTURAL/RECREATIONAL COMMISSION</u></b>				
Cultural/Recreational Commission	\$ 237,655	\$ 232,651	\$ (5,004)	-2.11%
<b>TOTAL 1700 CULTURAL/RECREATIONAL</b>	<b>\$ 237,655</b>	<b>\$ 232,651</b>	<b>\$ (5,004)</b>	<b>-2.11%</b>
<b><u>TOTAL BOE BUDGET</u></b>	<b>\$ 74,446,580</b>	<b>\$ 77,030,819</b>	<b>\$ 2,584,239</b>	<b>3.47%</b>