

	2021-22 Budget	2022-23 Budget	Increase or (Decrease)	Increase or (Decrease)
<u>0100 GENERAL CONTROL</u>				
01-01110 Salaries, Administrative Office	\$ 684,464	\$ 680,464	\$ (4,000)	-0.58%
01-01120 Salaries, Clerical/Accounting/IT	\$ 1,073,390	\$ 1,090,503	\$ 17,113	1.59%
01-03160 Administrative Data Processing	\$ 73,444	\$ 65,481	\$ (7,963)	-10.84%
01-03100 Legal Services	\$ 66,000	\$ 66,000	\$ -	0.00%
01-03110 Auditing & Other Advisory Services	\$ 24,218	\$ 25,736	\$ 1,518	6.27%
01-06100 Advertising, Printing & Supplies	\$ 101,143	\$ 96,543	\$ (4,600)	-4.55%
01-08100 Membership Dues/Fees	\$ 43,075	\$ 43,675	\$ 600	1.39%
01-03300 Recruitment & Professional Development	\$ 25,450	\$ 28,945	\$ 3,495	13.73%
01-05800 Travel/Conferences	\$ 10,050	\$ 10,050	\$ -	0.00%
01-01500 Reserve For Unnegotiated Contracts	\$ -	\$ 184,802	\$ 184,802	0.00%
TOTAL 0100	\$ 2,101,234	\$ 2,292,199	\$ 190,965	9.09%

<u>0200 INSTRUCTION</u>				
02-01111 Salaries, Principals & Directors	\$ 3,121,321	\$ 3,171,954	\$ 50,634	1.62%
02-01110 Salaries, Certified Teaching/Pupil Support	\$ 33,391,383	\$ 35,198,383	\$ 1,807,000	5.41%
02-01120 Salaries, Non-Certified Support Staff	\$ 6,739,604	\$ 6,978,865	\$ 239,261	3.55%
02-03130 Contracted Pupil Services/Summer Tuition	\$ 655,730	\$ 655,730	\$ -	0.00%
02-06410 Textbooks	\$ 169,900	\$ 146,282	\$ (23,618)	-13.90%
02-06450 Education Software/Licensing	\$ 109,725	\$ 147,738	\$ 38,013	34.64%
02-06500 Operational Software/Licensing and Supplies	\$ 326,817	\$ 327,210	\$ 393	0.12%
02-06420 Library Media Books and Supplies	\$ 100,000	\$ 100,000	\$ -	0.00%
02-06110 Instructional & Office Supplies/Copier Lease	\$ 715,512	\$ 794,459	\$ 78,947	11.03%
02-05810 Travel	\$ 31,736	\$ 32,361	\$ 626	1.97%
02-03131 Commencement	\$ 20,000	\$ 20,600	\$ 600	3.00%
02-03300 Professional Development	\$ 137,684	\$ 153,434	\$ 15,750	11.44%
02-03160 Instructional Data Processing	\$ 67,360	\$ 64,800	\$ (2,560)	-3.80%
TOTAL 0200	\$ 45,586,771	\$ 47,791,816	\$ 2,205,045	4.84%

	2021-22 Budget	2022-23 Budget	Increase or (Decrease)	Increase or (Decrease)
<u>0400 HEALTH SERVICES</u>				
04-01120 Salaries, School Nurses & Aides	\$ 722,267	\$ 738,670	\$ 16,403	2.27%
04-06150 Supplies	\$ 12,000	\$ 12,360	\$ 360	3.00%

04-05820	Travel & Conferences	\$	3,200	\$	3,200	\$	-	0.00%
04-03190	School Health Officer/Physical Examinations	\$	3,200	\$	3,200	\$	-	0.00%
	TOTAL 0400	\$	740,667	\$	757,430	\$	16,763	2.26%

0500 PUPIL TRANSPORTATION SERVICES

05-05100	Contracted Services	\$	2,743,170	\$	2,882,113	\$	138,943	5.07%
05-05230	Pupil Transportation Insurance	\$	46,506	\$	46,506	\$	-	0.00%
	TOTAL 0500	\$	2,789,676	\$	2,928,619	\$	138,943	4.98%

0600 OPERATION OF PLANT

06-01120	Salaries/Contracted Building & Security Services	\$	3,272,171	\$	3,291,278	\$	19,107	0.58%
06-04220	Snow Removal	\$	45,000	\$	45,000	\$	-	0.00%
06-04260	Trimming & Removal of Trees	\$	15,000	\$	15,450	\$	450	3.00%
06-04110	Sewer Assess/Maintenance	\$	48,735	\$	50,197	\$	1,462	3.00%
06-06240	Heating (Natural Gas & Fuel Oil)	\$	368,700	\$	396,353	\$	27,653	7.50%
06-04120	Water	\$	43,400	\$	43,400	\$	-	0.00%
06-06220	Electricity	\$	840,000	\$	882,000	\$	42,000	5.00%
06-05310	Telephone/Internet Access	\$	94,331	\$	94,331	\$	-	0.00%
06-03120	Supplies and Services, Security	\$	7,295	\$	8,795	\$	1,500	100.00%
06-06120	Supplies, Custodian	\$	173,725	\$	178,937	\$	5,212	3.00%
06-06000	Supplies, Care/Grounds	\$	25,500	\$	26,265	\$	765	3.00%
06-06260	Supplies, Operation/Vehicles	\$	14,000	\$	17,700	\$	3,700	26.43%
	TOTAL 0600	\$	4,947,857	\$	5,049,705	\$	101,848	2.06%

**2021-22
Budget**

**2022-23
Budget**

**Increase or
(Decrease)**

**Increase or
(Decrease)**

0700 MAINTENANCE OF PLANT & EQUIPMENT

07-04240	Grounds	\$	57,583	\$	59,310	\$	1,727	3.00%
07-04310	Buildings	\$	532,368	\$	559,020	\$	26,652	5.01%
07-04300	Equipment Repair/Maintenance	\$	82,400	\$	84,872	\$	2,472	3.00%
07-06123	Maintenance Supplies	\$	10,000	\$	10,300	\$	300	3.00%
07-04910	CNR Chargeback	\$	550,300	\$	550,300	\$	-	0.00%
	TOTAL 0700	\$	1,232,651	\$	1,263,803	\$	31,152	2.53%

0800 INSURANCE/PENSION

08-02200	Retirement-Fed'I Insurance Contrib.	\$	1,503,814	\$	1,609,202	\$	105,388	7.01%
08-02300	Retirement/Pension Plans	\$	1,924,431	\$	1,625,456	\$	(298,975)	-15.54%
08-05210	Insurance-Property & Liability	\$	513,793	\$	513,793	\$	-	0.00%
08-02100	Insurance-Employee	\$	10,275,046	\$	10,275,046	\$	(0)	0.00%
08-02210	Insurance-Unemployment Compensation	\$	28,642	\$	20,000	\$	(8,642)	-30.17%
	TOTAL 0800	\$	14,245,726	\$	14,043,497	\$	(202,229)	-1.42%

0900 FOOD SERVICES

09-01120	Salary, Director of Nutrition Services (10%)	\$	8,896	\$	8,896	\$	1	0.01%
	TOTAL 0900	\$	8,896	\$	8,896	\$	1	0.01%

1000 STUDENT BODY ACTIVITIES

10-01220	Stipends-Interscholastic Coaches	\$	488,991	\$	568,891	\$	79,900	16.34%
10-03315	Contracted Services	\$	35,000	\$	35,000	\$	-	0.00%
10-01221	Stipends-Advisors	\$	151,915	\$	151,915	\$	0	0.00%
	TOTAL 1000	\$	675,906	\$	755,806	\$	79,900	11.82%

**2021-22
Budget**

**2022-23
Budget**

**Increase or
(Decrease)**

**Increase or
(Decrease)**

1100 COMMUNITY SERVICES

11-01320	Custodial Overtime	\$	9,000	\$	9,000	\$	-	0.00%
11-04230	Maintenance Expense	\$	23,562	\$	23,563	\$	2	0.01%
	TOTAL 1100	\$	32,562	\$	32,563	\$	2	0.00%

1200 EQUIPMENT-REPLACEMENT & NEW

12-07300	Instructional & Non-Instructional	\$	137,984	\$	150,452	\$	12,468	9.04%
12-07340	Technology	\$	365,000	\$	365,000	\$	-	0.00%
12-07472	OCA transfer to operating	\$	(400,000)	\$	(400,000)	\$	-	0.00%
	TOTAL 1200	\$	102,984	\$	115,452	\$	12,468	12.11%

1400 OUTGOING TRANSFER ACCOUNTS

14-05600	Tuition-Other School Districts	\$	-	\$	-	\$	-	#DIV/0!
14-05630	Tuition-Other Than Public Schools	\$	1,417,000	\$	1,417,000	\$	-	0.00%
	TOTAL 1400	\$	1,417,000	\$	1,417,000	\$	-	0.00%

TOTAL -- PUBLIC SCHOOLS		\$ 73,881,929	\$ 76,456,785	\$ 2,574,856	3.49%
	2021-22 Budget	2022-23 Budget	Increase or (Decrease)	Increase or (Decrease)	
1700 NON-PUBLIC SCHOOLS					
<u>HEALTH & WELFARE SERVICES</u>					
17-01110	Salaries, Psychological Services	\$ 50,000	\$ 50,000	\$ -	0.00%
17-01120	Salaries, School Nurses	\$ 88,737	\$ 94,968	\$ 6,231	7.02%
17-02120	Insurance-Employee	\$ 13,791	\$ 14,343	\$ 552	4.00%
17-01120	Administrative Costs	\$ 8,749	\$ 9,659	\$ 910	10.40%
	TOTAL 1700 HEALTH & WELFARE SERVICES	\$ 161,277	\$ 168,970	\$ 7,693	4.77%
<u>PUPIL TRANSPORTATION SERVICES</u>					
17-05110	Pupil Transportation Services	\$ 148,591	\$ 155,285	\$ 6,694	4.50%
17-05220	Transportation Insurance	\$ 17,128	\$ 17,128	\$ -	0.00%
	TOTAL 1700 PUPIL TRANSP SERVICES	\$ 165,719	\$ 172,413	\$ 6,694	4.04%
<u>CULTURAL/RECREATIONAL COMMISSION</u>					
17-07900	Cultural/Recreational Commission	\$ 237,655	\$ 232,651	\$ (5,004)	-2.11%
	TOTAL 1700 CULTURAL/RECREATIONAL	\$ 237,655	\$ 232,651	\$ (5,004)	-2.11%
TOTAL -- NON-PUBLIC SCHOOLS		\$ 564,651	\$ 574,034	\$ 9,383	1.66%
TOTAL BOE BUDGET		\$ 74,446,580	\$ 77,030,819	\$ 2,584,239	3.47%