

Superintendent's Proposed 2022-23 Budget


January 13, 2022



Acct	Description	2022-23 Supt Proposed Budget	Increase	% Change
111	Administrative Salary	2,174,315	59,513	2.81%
113	Teacher Salary	14,404,505	(428,214)	-2.89%
114	Secretarial Salary	1,058,830	23,840	2.30%
115	Maintenance/Custodian Salary	1,441,565	70,921	5.17%
116	Nurse Salary	504,002	18,536	3.82%
117	Paraeducators and Behavior Tech Salary	2,032,937	192,105	10.44%
118	Non-Certified Professionals	783,300	100,237	14.67%
120	Other Salaries	0	-	0.00%
123	Sub Teacher Salary	304,566	-	0.00%
124	Sub Secretary Salary	16,000	-	0.00%
125	Sub/PT Maint/Cust. Salary	26,956	3,992	17.38%
126	Substitute Nurse Salary	10,000	-	0.00%
127	Sub Paras Salary	45,100	-	0.00%
133	Added Teaching / Stipend Positions	510,793	25,157	5.18%
134	General OT for secretary	10,500	-	0.00%
135	General OT for maint/custodians	31,000	1,130	3.78%
<u>153</u>	<u>Tutor Salary</u>	<u>146,700</u>	<u>-</u>	<u>0.00%</u>
	Total Salaries	23,501,069	67,217	0.29%

Acct	Description	2022-23 Supt Proposed Budget	Increase	% Change
200	OPEB	-	-	0.00%
210	Health Insurance	4,537,298	189,226	4.35%
211	Flex Plan	18,000	-	0.00%
214	Life Insurance	41,100	-	0.00%
215	Long Term Disability	7,700	-	0.00%
221	Town Pension	525,000	11,000	2.14%
223	FICA	289,516	9,128	3.26%
224	Medicare	377,912	13,870	3.81%
231	Workers Compensation	188,502	8,976	5.00%
232	Unemployment	81,916	-	0.00%
240	Course Credit	34,000	-	0.00%
<u>250</u>	<u>Retirement</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
	Total Benefits	6,100,944	232,200	3.96%

Acct	Description	2022-23 Supt Proposed Budget	Increase	% Change
310	Student Enrichment	17,840	(160)	-0.89%
312	Professional Development	52,000	9,200	21.50%
313	Pupil Services/Athletic Trainer	172,341	(4,921)	-2.78%
319	Prof/Tech Service	615,923	25,330	4.29%
332	In Town Travel	17,200	100	0.58%
390	Referees	46,625	2,160	4.86%
<u>391</u>	<u>Police and Fire Services</u>	<u>64,600</u>	<u>8,700</u>	<u>15.56%</u>
	Total Purchased Services	986,529	40,409	4.27%

Acct	Description	2022-23 Supt Proposed Budget	Increase	% Change
410	Public Utilities	872,154	(72,008)	-7.63%
430	Repairs/Maintenance	483,510	27,810	6.10%
440	Rentals	16,248	48	0.30%
-	Total Utilities/Rental/Repairs	1,371,912	(44,150)	-3.12%
				
510	Regular Transportation	1,669,005	87,447	5.53%
511	Spec Ed Transportation	376,000	(24,100)	-6.02%
512	Field Trips & Away Games Transp.	108,170	5,145	4.99%
520	Property/Liability Ins.	301,456	932	0.31%
530	Communications	150,017	5,550	3.84%
540	Advertising	2,500	-	0.00%
550	Printing/Binding	12,000	-	0.00%
560	Tuition	2,921,791	(342,937)	-10.50%
<u>580</u>	<u>Conference</u>	<u>60,720</u>	<u>3,320</u>	<u>5.78%</u>
	Total Transport/Insurance/Tuition	5,601,659	(264,643)	-4.51%

Acct	Description	2022-23 Supt Proposed Budget	Increase	% Change
610	Non Instructional Supplies	90,583	110	0.12%
611	Instructional Supplies	329,475	38,375	13.18%
612	Dist Tech Supplies	1,600	-	0.00%
615	Maintenance Supplies	273,997	15,997	6.20%
620	Transportation Fuel	195,475	25,962	15.32%
625	Heat Energy	561,991	164,937	41.54%
635	Instr. Bid Supplies	70,000	-	0.00%
640	Classroom Books	56,462	11,850	26.56%
650	Library Books	12,000	-	0.00%
655	Media Supplies	1,000	-	0.00%
660	Professional Materials	16,250	(150)	-0.91%
	Total Fuel/Supplies	1,608,833	257,081	19.02%
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700	New Equip Instruction	10,900	(7,500)	-40.76%
710	New Equip Non Instruction	22,250	4,250	23.61%
720	Replace Equip Instruction	60,950	(5,950)	-8.89%
730	Replace Equip Non Instruction	26,812	9,012	50.63%
	Total Equipment	120,912	(188)	-0.16%
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810	Dues/Fees	81,346	9,360	13.00%
812	Dist. Tech Dues/LIC	165,600	18,506	12.58%
	Total Dues Fees	246,946	27,866	12.72%