

CHARLOTTE VALLEY CENTRAL SCHOOL 2022-2023 Budget as of 2/28/2021			\$ Increase	% Increase
	Approved	Proposed	or Decrease	or Decrease
	Year Ending	Year Ending	Year Ending	Year Ending
Projected Miscellaneous Revenue	2021-2022	2022-2023	2022-2023	2022-2023
Interest & Penalties on Taxes	25,000	25,000	0	0.00%
Admissions	0	0	0	0.00%
Tuition from Other Districts	230,000	230,000	0	0.00%
Transportation Services	0	0	0	0.00%
Summer Youth Program	0	0	0	0.00%
Interest on Investments	5,000	5,000	0	0.00%
Refund for Prior Year BOCES Services	275,000	275,000	0	0.00%
Retirement System Credits (5060)	0	0	0	0.00%
BOCES Rental of Classroom Space / Services	0	0	0	0.00%
Medicaid Reimbursements	60,000	60,000	0	0.00%
Other Misc. Receipts	40,000	40,000	0	0.00%
Subtotal - Miscellaneous Revenues	635,000	635,000	0	0.00%
Projected State Aid	2021-2022	2022-2023	2022-2023	2022-2023
FOUNDATION AID	3,878,744	4,222,746	344,002	8.87%
BOCES + SPECIAL SERVICES	766,891	805,989	39,098	5.10%
EXCESS COST - PUBLIC & PRIVATE	187,522	176,444	(11,078)	-5.91%
BUILDING & BUILDING REORGANIZATION INCENTIVE	648,480	1,126,263	477,783	73.68%
TRANSPORTATION (INCLUDING SUMMER)	494,160	619,617	125,457	25.39%
HARDWARE & TECHNOLOGY	5,732	5,945	213	3.72%
SOFTWARE, LIBRARY, TEXTBOOK	30,112	29,281	(831)	-2.76%
HIGH TAX AID	70,000	70,000	0	0.00%
COVID-19 Suppl. Stimulus	495,552		(495,552)	0.00%
MEDICAID ASSISTANCE	0	0	0	0.00%
Subtotal - State Aid	6,577,193	7,056,285	479,092	7.28%
Projected Appropriated Fund Balance & Reserves	2021-2022	2022-2023	2022-2023	2022-2023
Appropriated Fund Balance to Offset Taxes	310,099	384,226	74,127	23.90%
Transfer from Debt Service Reserve	0	0	0	0.00%
Excess Reserves Declared	0	0	0	0.00%
Subtotal - Appropriated Fund Balance & Reserves	310,099	384,226	74,127	23.90%
TOTAL - NON-LEVY REVENUE	7,522,292	8,075,511	553,219	7.35%

SUMMARY OF 2021-22 PROPOSED EXPENDITURES	Proposed	Proposed	\$ Increase	% Increase
	Year Ending	Year Ending	or Decrease	or Decrease
	2021-2022	2022-2023	Year Ending	Year Ending
	2021-2022	2022-2023	2022-2023	2022-2023
Admin Budget	1,051,066	1,245,119	194,053	18.46%
Program Budget	7,607,912	7,984,157	376,245	4.95%
Capital Budget	2,195,069	2,177,990	(17,079)	-0.78%
TOTAL - All BUDGETED EXPENDITURES	10,854,047	11,407,266	553,219	5.10%

SUMMARY OF 2021-22 PROPOSED REVENUES	Proposed	Proposed	\$ Increase	% Increase
	Year Ending	Year Ending	or Decrease	or Decrease
	2021-2022	2022-2023	Year Ending	Year Ending
	2021-2022	2022-2023	2022-2023	2022-2023
Subtotal - Miscellaneous Revenues	635,000	635,000	0	0.00%
Subtotal - State Aid	6,577,193	7,056,285	479,092	7.28%
Subtotal - Appropriated Fund Balance & Reserves	310,099	384,226	74,127	23.90%
TOTAL - NON-LEVY REVENUE	7,522,292	8,075,511	553,219	7.35%
TOTAL PROJECTED TAX LEVY & INCREASE	3,331,755	3,331,755	0	0.00%
One Percent (1%) of Tax Levy	33,318	33,318		
Local Share of Tax Levy Increase Over Preceding Year	(16,534)	0		
Percent Increase in the Tax Levy	-0.49%	0.00%		

8,075,511
11,407,266

2022-23 BUDGET FOR CHARLOTTE VALLEY CENTRAL SCHOOL

TITLE	CODE	APPROVED 21-22	PROJECTED 22-23	INC/DEC	PERCENT	ADMIN 21-22	PROGRAM 21-22	CAPITAL 21-22	ADMIN 22-23	PROGRAM 22-23	CAPITAL 22-23
BOARD OF EDUCATION	1010-400-00	7,901	7,901	0	0.00%	7,901			7,901		
	1010-450-00	2,200	2,200	0	0.00%	2,200			2,200		
	1010-490-00	100	472	372	372.00%	100			472		
		10,201	10,573	372	3.65%						
DISTRICT CLERK	1040-160-00	2,100	2,100	0	0.00%	2,100			2,100		
	1040-400-00	400	400	0	0.00%	400			400		
	1040-450-00	600	600	0	0.00%	600			600		
		3,100	3,100	0	0.00%						
DISTRICT MEETING	1060-160-00	1,000	1,000	0	0.00%	1,000			1,000		
	1060-400-00	1,500	1,500	0	0.00%	1,500			1,500		
	1060-450-00	218	218	0	0.00%				218		
		2,718	2,718	0	0.00%						
	1099	16,019	16,391	372	2.32%	16,019	0	0	16,391	0	0
CHIEF SCHOOL ADMINIST	1240-150-00	142,500	135,000	-7,500	-5.26%	142,500			135,000		
	1240-160-00	10,675	11,157	482	4.52%	10,675			11,157		
	1240-200-00	0	150	150	0.00%	0			150		
	1240-400-00	7,000	7,000	0	0.00%	7,000			7,000		
	1240-450-00	207	207	0	0.00%	207			207		
		1240	160,382	153,514	-6,869	160,382	0	0	153,514	0	0
BUSINESS ADMINISTRATI	1310-160-00	27,710	29,077	1,367	4.93%	27,710			29,077		
	1310-400-00	5,000	5,000	0	0.00%	5,000			5,000		
	1310-490-00	129,741	146,424	16,683	12.86%	86,709	43,032		103,392	43,032	
		162,451	180,501	18,050	11.11%						
AUDITING	1320-160-00	2,400	2,400	0	0.00%	2,400			2,400		
	1320-400-00	19,000	19,000	0	0.00%	19,000			19,000		
		21,400	21,400	0	0.00%						
TREASURER	1325-160-00	28,683	28,759	76	0.26%	28,683			28,759		
	1325-200-00	0	300	300	0.00%	0			300		
	1325-400-00	1,000	1,000	0	0.00%	1,000			1,000		
	1325-450-00	932	932	0	0.00%	932			932		
		30,615	30,991	376	1.23%						
TAX COLLECTOR	1330-160-00	2,800	3,200	400	14.29%	2,800			3,200		
	1330-400-00	3,500	3,500	0	0.00%	3,500			3,500		
	1330-450-00	1,553	1,553	0	0.00%	1,553			1,553		
		7,853	8,253	400	5.09%						
PURCHASING	1345-490-00	3,500	3,500	0	0.00%	3,500			3,500		
		3,500	3,500	0	0.00%						
FISCAL AGENT FEES	1380-400-00	0	0	0	0.00%	0			0		
		0	0	0	0.00%						
	1399	225,819	244,645	18,826	8.34%	182,787	43,032	0	201,613	43,032	0
LEGAL	1420-400-00	20,000	20,000	0	0.00%	20,000			20,000		
		20,000	20,000	0	0.00%						
PERSONNEL	1430-400-00	0	0	0	0.00%	0			0		
	1430-490-00	37,889	38,867	978	2.58%	18,944	18,945		19,434	19,434	
		37,889	38,867	978	2.58%						
RECORDS MANAGEMENT	1460-490-00	11,355	11,691	336	2.96%	11,355			11,691		
		11,355	11,691	336	2.96%						
PUBLIC INFORMATION &	1480-160-00	0	0	0	0.00%	0			0		
	1480-400-00	500	500	0	0.00%	500			500		
	1480-450-00	0	0	0	0.00%	0			0		
		500	500	0	0.00%						
	1499	69,744	71,058	1,314	1.88%	50,799	18,945	0	51,625	19,434	0
OPERATION OF PLANT	1620-160-00	319,118	274,512	-44,605	-13.98%	6,500		312,618	6,500		268,012
	1620-200-00	21,500	23,500	2,000	9.30%			21,500			23,500
	1620-400-00	33,000	33,000	0	0.00%			33,000			33,000
	1620-410-00	7,500	7,500	0	0.00%			7,500			7,500
	1620-420-00	130,000	130,000	0	0.00%			130,000			130,000
	1620-430-00	10,000	10,000	0	0.00%			10,000			10,000
	1620-440-00	12,000	12,000	0	0.00%			12,000			12,000
	1620-450-00	70,000	70,000	0	0.00%			70,000			70,000
	1620-490-00	23,539	24,194	655	2.78%		16,906	6,633		16,906	7,288
		626,657	584,706	-41,950	-6.69%						
MAINTENANCE OF PLANT	1621-400-00	600	600	0	0.00%			600			600
	1621-450-00	3,417	3,417	0	0.00%			3,417			3,417
		4,017	4,017	0	0.00%						
		630,673	588,723	-41,950	-6.65%	6,500	16,906	607,267	6,500	16,906	565,317
CENTRAL PRINTING AND	1670-400-00	11,500	11,500	0	0.00%	11,500			11,500		
	1670-450-00	8,283	8,283	0	0.00%	8,283			8,283		
	1670-490-00	15,450	15,450	0	0.00%	10,450	5,000		10,450	5,000	
		35,233	35,233	0	0.00%						
CENTRAL DATA PROCESS	1680-200-00	0	0	0	0.00%	0			0		
	1680-400-00	0	0	0	0.00%	0			0		
	1680-490-00	129,152	149,698	20,547	15.91%	6,036	123,116		6,036	143,662	
		129,152	149,698	20,547	15.91%						
	1699	795,058	773,654	-21,404	-2.69%	42,769	145,022	607,267	42,769	165,568	565,317
UNALLOCATED INSURAN	1910-400-00	44,000	44,000	0	0.00%	44,000			44,000		
		44,000	44,000	0	0.00%						
SCHOOL ASSOCIATION DI	1920-400-00	4,000	4,000	0	0.00%	4,000			4,000		
		4,000	4,000	0	0.00%						
REFUND ON REAL PROPE	1964-400-00	3,000	3,000	0	0.00%			3,000			3,000
		3,000	3,000	0	0.00%						
BOCES ADMINISTRATIVE	1981-490-00	149,561	162,646	13,085	8.75%	149,561			162,646		
		149,561	162,646	13,085	8.75%						
	1998	200,561	213,646	13,085	6.52%	197,561	0	3,000	210,646	0	3,000
TOTAL GENERAL SUPPORT		1,467,584	1,472,908	5,324	0.36%	650,317.81	206,999	610,267	676,558	228,034	568,317
CURRICULUM DEVELOPM	2010-150-00	8,000	8,000	0	0.00%		8,000			8,000	
	2010-160-00	0	0	0	0.00%						
	2010-450-00	0	0	0	0.00%						
	2010-490-00	8,000	8,000	0	0.00%		8,000			8,000	

SUPERVISION	2020-150-00	93,739	177,700	83,961	89.57%	93,739		177,700	
	2020-160-00	21,000	32,006	11,006	52.41%	21,000		32,006	
	2020-400-00	1,000	1,000	0	0.00%	1,000		1,000	
	2020-450-00	311	311	0	0.00%	311		311	
	2020-490-00	0	0	0	0.00%	0		0	
RESEARCH, PLANNING &	2060-490-00	120,683	178,235	57,552	47.69%	120,683		178,235	
	2099	252,733	405,252	152,519	60.35%	236,733	16,000	389,252	16,000
TEACHING - REGULAR SC	2110-120-00	1,027,737	1,035,632	7,895	0.77%	1,027,737		1,035,632	
	2110-130-00	733,796	746,519	12,723	1.73%	733,796		746,519	
	2110-140-00	54,188	65,069	10,881	20.08%	54,188		65,069	
	2110-150-00	83,203	101,488	18,285	21.98%	83,203		101,488	
	2110-160-00	75,000	75,000	0	0.00%	75,000		75,000	
	2110-200-00	2,000	4,000	2,000	100.00%	2,000		4,000	
	2110-400-00	13,370	13,370	0	0.00%	13,370		13,370	
	2110-450-00	35,000	35,000	0	0.00%	35,000		35,000	
	2110-452-00	0	11,000	11,000	0.00%	0		11,000	
	2110-471-00	0	0	0	0.00%	0		0	
	2110-472-00	25,000	25,000	0	0.00%	25,000		25,000	
	2110-481-00	27,000	27,000	0	0.00%	27,000		27,000	
	2110-482-00	15,000	15,000	0	0.00%	15,000		15,000	
	2110-490-00	236,903	169,545	-67,358	-28.43%	236,903		169,545	
	2110	2,328,197	2,323,623	-4,575	-0.20%	0	2,328,197	0	2,323,623
PROGRAMS FOR SDNTS	2250-140-00	30,912	35,750	4,838	15.65%	30,912		35,750	
	2250-150-00	675,426	690,520	15,094	2.23%	675,426		690,520	
	2250-160-00	27,903	29,272	1,369	4.91%	27,903		29,272	
	2250-200-00	0	0	0	0.00%	0		0	
	2250-400-00	31,350	31,350	0	0.00%	31,350		31,350	
	2250-450-00	4,000	4,000	0	0.00%	4,000		4,000	
	2250-472-00	175,000	175,000	0	0.00%	175,000		175,000	
	2250-480-00	400	400	0	0.00%	400		400	
	2250-490-00	604,406	738,824	134,418	22.24%	604,406		738,824	
	2250	1,549,397	1,705,116	155,719	10.05%	0	1,549,397	0	1,705,116
OCCUPATIONAL EDUCAT	2280-150-00	0	0	0	0.00%	0		0	
	2280-160-00	0	0	0	0.00%	0		0	
	2280-200-00	0	0	0	0.00%	0		0	
	2280-450-00	0	0	0	0.00%	0		0	
	2280-490-00	273,355	306,572	33,217	12.15%	273,355		306,572	
	2280	273,355	306,572	33,217	12.15%	0	273,355	0	306,572
TEACHING-SPECIAL SCH	2330-150-00	0	0	0	0.00%	0		0	
	2330-160-00	0	0	0	0.00%	0		0	
	2330-400-00	0	0	0	0.00%	0		0	
	2330-450-00	0	0	0	0.00%	0		0	
	2330-490-00	0	0	0	0.00%	0		0	
	2330	0	0	0	0.00%	0	0	0	0
SCHOOL LIBRARY & AUDI	2610-150-00	0	0	0	0.00%	0		0	
	2610-160-00	0	0	0	0.00%	0		0	
	2610-200-00	0	0	0	0.00%	0		0	
	2610-400-00	300	300	0	0.00%	300		300	
	2610-450-00	9,319	9,319	0	0.00%	9,319		9,319	
	2610-460-00	2,312	2,312	0	0.00%	2,312		2,312	
	2610-490-00	175,071	186,703	11,632	6.64%	175,071		186,703	
COMPUTER ASSISTED INS	2630-150-00	0	0	0	0.00%	0		0	
	2630-160-00	0	0	0	0.00%	0		0	
	2630-200-00	0	0	0	0.00%	0		0	
	2630-220-00	7,000	7,000	0	0.00%	7,000		7,000	
	2630-400-00	1,000	1,000	0	0.00%	1,000		1,000	
	2630-450-00	6,212	6,212	0	0.00%	6,212		6,212	
	2630-460-00	7,000	7,000	0	0.00%	7,000		7,000	
	2630-490-00	0	0	0	0.00%	0		0	
	2699	208,214	219,846	11,632	5.59%	0	208,214	0	219,846
GUIDANCE	2810-150-00	124,563	127,195	2,632	2.11%	124,563		127,195	
	2810-160-00	18,666	19,579	913	4.89%	18,666		19,579	
	2810-200-00	0	150	150	0.00%	0		150	
	2810-400-00	1,100	1,100	0	0.00%	1,100		1,100	
	2810-450-00	1,300	1,300	0	0.00%	1,300		1,300	
	2810-490-00	0	0	0	0.00%	0		0	
HEALTH SERVICES	2815-150-00	0	0	0	0.00%	0		0	
	2815-160-00	55,166	57,652	2,486	4.51%	55,166		57,652	
	2815-200-00	0	200	200	0.00%	0		200	
	2815-400-00	7,000	7,000	0	0.00%	7,000		7,000	
	2815-450-00	808	808	0	0.00%	808		808	
	2815-490-00	0	0	0	0.00%	0		0	
PSYCHOLOGICAL SERVIC	2820-150-00	61,778	63,097	1,319	0.00%	61,778		63,097	
	2820-200-00	0	200	200	0.00%	0		200	
	2820-400-00	30,000	30,000	0	0.00%	30,000		30,000	
	2820-450-00	2,071	2,071	0	0.00%	2,071		2,071	
	2820-490-00	0	0	0	0.00%	0		0	
SOCIAL WORK SERVICES	2825-400-00	0	0	0	0.00%	0		0	
	2825-450-00	0	0	0	0.00%	0		0	
	2825-490-00	67,434	94,360	26,926	0.00%	67,434		94,360	
CO-CURRICULAR ACTIVIT	2850-150-00	42,497	46,202	3,706	8.72%	42,497		46,202	
	2850-200-00	3,500	4,000	500	14.29%	3,500		4,000	
	2850-400-00	1,300	1,300	0	0.00%	1,300		1,300	
	2850-450-00	518	518	0	0.00%	518		518	
EXTRA-CURRICULAR ATH	2855-150-00	85,328	97,165	11,837	13.87%	85,328		97,165	
	2855-160-00	7,300	7,300	0	0.00%	7,300		7,300	

	2855-200-00	3,500	4,000	500	14.29%		3,500			4,000	
	2855-400-00	23,950	23,950	0	0.00%		23,950			23,950	
	2855-450-00	24,467	24,467	0	0.00%		24,467			24,467	
	2855-490-00	3,880	3,880	0	0.00%		3,880			3,880	
	2899	566,125	617,493	51,368	9.07%	0	566,125	0	0	617,493	0
DISTRICT TRANSPORTAT	5510-160-00	206,808	237,372	30,564	14.78%		206,808			237,372	
	5510-161-00	21,393	2,500	-18,893	-88.31%	21,393			2,500		
	5510-162-00	31,000	31,000	0	0.00%		31,000			31,000	
	5510-163-00	50,000	55,000	5,000	10.00%		50,000			55,000	
	5510-200-00	3,500	6,000	2,500	71.43%		3,500			6,000	
	5510-220-00	170,000	170,000	0	0.00%			170,000			170,000
	5510-400-00	10,000	10,000	0	0.00%		10,000			10,000	
	5510-400-01	14,500	14,500	0	0.00%		14,500			14,500	
	5510-450-03	6,989	6,989	0	0.00%		6,989			6,989	
	5510-450-04	45,000	45,000	0	0.00%		45,000			45,000	
	5510-450-05	48,000	60,000	12,000	25.00%		48,000			60,000	
	5510-450-06	7,500	8,500	1,000	13.33%		7,500			8,500	
	5510-450-07	15,000	16,000	1,000	6.67%		15,000			16,000	
	5510-490-00	1,987	2,666	679	34.17%		1,987			2,666	
GARAGE BUILDING	5530-200-00	2,500	4,000	1,500	60.00%		2,500			4,000	
	5530-400-00	5,000	5,000	0	0.00%		5,000			5,000	
	5530-410-00	550	550	0	0.00%		550			550	
	5530-420-00	5,500	10,000	4,500	81.82%		5,500			10,000	
	5530-450-00	466	466	0	0.00%		466			466	
	5599	645,693	685,543	39,850	6.17%	21,393	454,300	170,000	2,500	513,043	170,000
YOUTH PROGRAM	7310-150-00	6,000	6,000	0	0.00%		6,000			6,000	
	7310-160-00	1,000	1,000	0	0.00%		1,000			1,000	
	7310-400-00	0	0	0	0.00%		0			0	
	7310-450-00	0	0	0	0.00%		0			0	
	7310	7,000	7,000	0	0.00%	0	7,000	0	0	7,000	0
CIVIC ACTIVITIES	8060-400-00	1,775	1,775	0	0.00%		1,775			1,775	
CENSUS	8070-160-00	0	0	0	0.00%		0			0	
	8070-450-00	0	0	0	0.00%		0			0	
	8099	1,775	1,775	0	0.00%	0	1,775	0	0	1,775	0
BENEFITS	9010-800-00	182,202	195,767	13,565	7.45%	15,017	154,716	12,469	11,908	176,420	7,439
	9020-800-00	352,987	377,973	24,986	7.08%	23,224	329,763	0	32,177	345,796	0
	9030-800-00	301,305	331,828	30,523	10.13%	24,000	266,605	10,700	24,000	297,128	10,700
	9040-800-00	35,902	39,789	3,886	10.82%	989	34,287	626	1,332	37,750	707
	9050-800-00	5,000	5,000	0	0.00%		5,000			5,000	
	9060-800-00	1,371,165	1,381,582	10,417	0.76%	79,392	1,191,179	100,594	107,393	1,168,561	105,628
	9098	2,248,561	2,331,938	83,377	3.71%	142,622	1,981,550	124,389	176,809	2,030,655	124,473
DEBT SERVICE	9711-601-00	865,000	915,000	50,000	5.78%			865,000			915,000
	9711-701-00	325,413	300,200	-25,213	-7.75%			325,413			300,200
	9898	1,190,413	1,215,200	24,788	2.08%	0	0	1,190,413	0	0	1,215,200
	9901-950-00	15,000	15,000	0	0.00%		15,000			15,000	
	9950-900-00	100,000	100,000	0	0.00%			100,000			100,000
SUMMARY LINE ->		10,854,047	11,407,266	553,219	5.10%	1,051,065	7,607,912	2,195,069	1,245,119	7,984,157	2,177,990
						ADMIN	PROGRAM	CAPITAL	ADMIN	PROGRAM	CAPITAL

A2815.160	A2820.150	F 2110.15C	F2250.120	F2250.150	Total	10.29% TRS	11.50% ERS	7.65% SS	0.43% WC
					2,750	283		210	12
					2,750	283		210	12
					2,750	283		210	12
					3,000	309		230	13
					3,000	309		230	13
					2,000	206		153	9
					2,000	206		153	9
					61,669	6,346		4,718	263
					58,669	6,037		4,488	250
					27,627	2,843		2,114	118
					65,819	6,773		5,035	280
					57,655	5,933		4,411	246
					59,461	6,119		4,549	253
					24,333	2,504		1,861	104
					58,011	5,969		4,438	247
					55,155	5,675		4,219	235
					31,284	3,219		2,393	133
					54,297	5,587		4,154	231
					73,077	7,520		5,590	311
					54,515	5,610		4,170	232
					67,919	6,989		5,196	289
					51,766	5,327		3,960	221
					55,191	5,679		4,222	235
					30,771	3,166		2,354	131
					76,349	7,856		5,841	325
					77,432	7,968		5,924	330
					55,266	5,687		4,228	235
					61,119	6,289		4,676	260
					68,654	7,064		5,252	292
					55,591	5,720		4,253	237
					27,627	2,843		2,114	118
					62,328	6,414		4,768	266
					25,283	2,602		1,934	108
					69,084	7,109		5,285	294
					71,447	7,352		5,466	304
					71,877	7,396		5,499	306
					31,284	3,219		2,393	133
					54,297	5,587		4,154	231
					67,140	6,909		5,136	286
					54,066	5,563		4,136	230
					59,297	6,102		4,536	253
					60,474	6,223		4,626	258
					68,070	7,004		5,207	290
					63,128	6,496		4,829	269
					65,519	6,742		5,012	279
					58,191	5,988		4,452	248
					59,997	6,174		4,590	256
					67,421	6,938		5,158	287
					80,830	8,317		6,184	344
					52,191	5,370		3,993	222
					59,497	6,122		4,552	253
					51,491	5,298		3,939	219
					19,748	2,032		1,511	84
					19,748	2,032		1,511	84
					23,349	2,403		1,786	99
					24,345	2,505		1,862	104
					22,048	2,269		1,687	94
					20,360	2,095		1,558	87
					23,669	2,436		1,811	101
					21,950	2,259		1,679	94
					21,950	2,259		1,679	94
					19,386	1,995		1,483	83
					20,998	2,161		1,606	89
					20,360	2,095		1,558	87
					24,345	2,505		1,862	104
					21,950	2,259		1,679	94
					18,994	1,954		1,453	81
					20,678	2,128		1,582	88
					19,748	2,032		1,511	84
					20,118	2,070		1,539	86
					0	0		0	0
					65,528	6,743		5,013	279
					61,669	6,346		4,718	263
	63,097				63,097	6,493		4,827	269
57,652					57,652	5,932		4,410	246
		6,792			6,792	699		520	29
			18,099		18,099	1,862		1,385	77
				15,938	15,938	1,640		1,219	68
		0		0	0	0		0	0
57,652	63,097	6,792	18,099	15,938	3,252,933	334,727	0	248,849	13,857

ADMINISTRATION										
Instructional Name	Date Employment	Title	Budget Code	FTE	Annual Salary	TRS	Social Security	Workers Comp	Health Insurance	Dental Insurance
						10.29%	7.650%	0.43%		
New Superintendent		Superintendent	A 1240.150	1.000000	135,000	13,892	10,328	575	23,650.43	2,280
Micheal Waters		Principal	A 2020.150	1.000000	92,700	9,539	7,092	395	23,650.43	2,280
Elementary Principle		Elementary Principal	A 2020.150	1.000000	85,000	8,747	6,503	362	23,650.43	2,280
					312,700	32,177	23,922	1,332	70,951.30	6,840.00

Grand Totals	Admin	Program	Non_instruct	Coordinator	Totals
TRS	32,177	334,727	-	17,069	\$ 383,972.71
ERS		-	199,767	-	\$ 199,767.02
Social Security	23,922	248,849	66,367	12,690	\$ 351,827.52
W/C	1,332	13,857	20,692	707	\$ 36,588.53

Health Insurances	
Staff	
Instructional	972,648
Non-Instructional	422,549
Retiree	
Medicaid	

0 Pre/Post 9/1/1993	PROGRAM Non-Instructional Title	Bdgt. Code	FTE	Salary	22-23 Hourly Rate	Hours per Day	Days per Year	Annual Wages	A1040-160	A1240-160	A1310-160	A1330-160
2/2/2006	Mgt. Conf. Sec. - Supt.	A 2020.160	0.250000	44,626			11,156					
2/2/2006	Mgt. Conf. Sec. - Prin.	A-1240-160	0.250000	44,626			11,156		\$ 11,156.45			
2/2/2006	Receptionist	A-2110-160	0.500000	44,626			22,313					
2/2/2006	Board Clerk	A-1040-160	1.000000	2,100			2,100	\$ 2,100.00				
12/4/2010	Treasurer/Admin	A 1325.160	0.500000	56,818			\$ 28,408.89					
12/4/2010	Treasurer/Program	A 2110.160	0.500000	56,818			\$ 28,408.89					
12/4/2010	Clerk/Cafeteria	C 2680.160	0.000000	56,818			\$ -					
7/1/2017	Director of Facilities	A 1620.160	1.000000	64,688			\$ 64,687.50					
9/8/1994	Clerk/Spec. Ed.	A 2250.160	0.500000		18.75	8.00	261 \$ 19,579.38					
9/8/1994	Clerk/Guidance	A 2810.160	0.500000		18.75	8.00	261 \$ 19,579.38					
9/8/1994	Tax Collector	A-1330-160	1.000000	3,200			\$ 3,200.00				\$ 3,200.00	
9/3/1996	Account Clerk	A 1310.160	0.750000		18.57	8.00	261 \$ 29,077.33			\$ 29,077.33		
9/3/1996	Account Clerk	A 2250.160	0.250000		18.57	8.00	261 \$ 9,692.44					
9/3/2002	Bus Aid	A 5510.160	1.000000		20.00	3.00	170 \$ 10,200.00					
9/3/2002	Teacher Aide	A 2110.160	1.000000		14.26	6.75	172 \$ 16,558.53					
9/1/2006	Bus Driver	A-5510-160	0.375000		17.95	8.00	172 \$ 9,260.60					
9/1/2006	Teacher Aide/Bus Aide	A-2110-160	0.625000		17.95	8.00	172 \$ 15,434.33					
7/26/2021	Bulding Maintenance Mechanic	A 1620.160	1.000000		24.84	8.00	261 \$ 51,865.92					
9/1/2021	BUS DRIVER	A 5510.160	1.000000		24.94	3.00	170 \$ 12,721.19					
9/1/2021	BUS DRIVER	A 5510.160	1.000000		24.94	3.00	170 \$ 12,721.19					
1/3/2022	BUS DRIVER	A 5510.160	1.000000		24.94	3.00	170 \$ 12,721.19					
4/29/2002	BUS DRIVER	A 5510.160	1.000000		33.63	3.00	170 \$ 17,149.85					
10/2/2014	BUS DRIVER	A 5510.160	1.000000		25.49	8.00	261 \$ 53,227.40					
6/21/2018	Head Bus Driver	A 5510.160	1.000000				\$ 3,622.50					
6/21/2018	BUS DRIVER	A-5510-160	1.000000		25.26	3.00	170 \$ 12,884.82					
8/01/2008	Custodial Worker / Bus Driver	A 1620.160	0.800000		20.29	8.00	261 \$ 33,885.73					
8/01/2008	Custodial Worker / Bus Driver	A 5510.160	0.200000		20.29	8.00	261 \$ 8,471.43					
3/6/2015	Custodial Worker/Bus Driver	A 1620.160	0.800000		19.38	8.00	261 \$ 32,364.33					
3/6/2015	Custodial Worker/Bus Driver	A 5510.160	0.200000		19.38	8.00	261 \$ 8,091.08					
7/1/2022	Custodian	A 1620.160	1.000000		13.97	8.00	260 \$ 29,062.80					
9/1/2021	Custodian	A 1620.160	1.000000		13.97	8.00	260 \$ 29,062.80					
7/1/2017	Custodian	A-1620-160	1.000000		16.08	8.00	261 \$ 33,583.18					
9/25/2006	Mechanic / Bus Driver	A-5510-160	1.000000		29.10	8.00	261 \$ 60,769.57					
9/1/2019	Receptionist	A 2020.160	1.000000		15.15	8.00	172 \$ 20,849.70					
11/4/1996	SUB BUS DRIVER	A-5510-160	1.000000		26.91	3.00	90 \$ 7,265.70					
10/24/1997	SUB BUS DRIVER	A-5510-160	1.000000		26.91	3.00	90 \$ 7,265.70					
6/28/2016	Cafeteria Manager	C-2860-160-03	1.000000		38.58	7.50	20 \$ 5,787.72					
6/28/2016	Cafeteria Manager	C-2860-160-01	0.750000	53,358			\$ 40,018.45					
6/28/2016	Cafeteria Manager	C-2860-160-02	0.250000	53,358			\$ 13,339.48					
9/4/2004	Cook/Manager	C 2680.160	1.000000		20.35	6.50	172 \$ 22,749.18					
8/31/2016	Food Service Worker	C 2680.160	1.000000		13.66	3.00	172 \$ 7,049.59					
9/2/2020	Food Service Worker	C 2680.160	1.000000		13.66	6.00	172 \$ 14,099.18					
9/12/1983	Food Service Worker-Retired	C 2680.160	1.000000		15.60	6.00	172 \$ 16,096.57					
Total								867,539	\$ 2,100.00	\$ 11,156.45	\$ 29,077.33	\$ 3,200.00

A1325-160	A1620-160	A2020-160	A2110-160	A2250-160	A2810-160	A5510-160	C2680	Total	ERS	SS	WC	Value
		\$ 11,156.45						\$ 11,156.45	\$ 1,282.99	\$ 853.47	\$ 47.53	13
			\$ 22,312.90					\$ 11,156.45	\$ 1,282.99	\$ 853.47	\$ 47.53	13
								\$ 22,312.90	\$ 2,565.98	\$ 1,706.94	\$ 95.05	13
								\$ 2,100.00	\$ 241.50	\$ 160.65	\$ 8.95	
\$ 28,408.89								\$ 28,408.89	\$ 3,267.02	\$ 2,173.28	\$ 121.02	11
			\$ 28,408.89					\$ 28,408.89	\$ 3,267.02	\$ 2,173.28	\$ 121.02	11
							\$ -	\$ -	\$ -	\$ -	\$ -	11
	\$ 64,687.50							\$ 64,687.50	\$ 7,439.06	\$ 4,948.59	\$ 1,885.64	8
				\$ 19,579.38				\$ 19,579.38	\$ 2,251.63	\$ 1,497.82	\$ 83.41	8
					\$ 19,579.38			\$ 19,579.38	\$ 2,251.63	\$ 1,497.82	\$ 83.41	8
								\$ 3,200.00	\$ 368.00	\$ 244.80	\$ 13.63	
								\$ 29,077.33	\$ 3,343.89	\$ 2,224.42	\$ 123.87	8
				\$ 9,692.44				\$ 9,692.44	\$ 1,114.63	\$ 741.47	\$ 41.29	8
						\$ 10,200.00		\$ 10,200.00	\$ 1,173.00	\$ 780.30	\$ 297.33	7
			\$ 16,558.53					\$ 16,558.53	\$ 1,904.23	\$ 1,266.73	\$ 482.68	7
							\$ 9,260.60	\$ 9,260.60	\$ 1,064.97	\$ 708.44	\$ 269.95	7
			\$ 15,434.33					\$ 15,434.33	\$ 1,774.95	\$ 1,180.73	\$ 449.91	7
\$ 51,865.92								\$ 51,865.92	\$ 5,964.58	\$ 3,967.74	\$ 1,511.89	8
								\$ 12,721.19	\$ 1,462.94	\$ 973.17	\$ 370.82	8
								\$ 12,721.19	\$ 1,462.94	\$ 973.17	\$ 370.82	8
								\$ 12,721.19	\$ 1,462.94	\$ 973.17	\$ 370.82	15
								\$ 17,149.85	\$ 1,972.23	\$ 1,311.96	\$ 499.92	8
								\$ 53,227.40	\$ 6,121.15	\$ 4,071.90	\$ 1,551.58	15
								\$ 3,622.50	\$ 416.59	\$ 277.12	\$ 105.60	
								\$ 12,884.82	\$ 1,481.75	\$ 985.69	\$ 375.59	8
\$ 33,885.73								\$ 33,885.73	\$ 3,896.86	\$ 2,592.26	\$ 987.77	8
							\$ 8,471.43	\$ 8,471.43	\$ 974.21	\$ 648.06	\$ 246.94	8
\$ 32,364.33								\$ 32,364.33	\$ 3,721.90	\$ 2,475.87	\$ 943.42	7
							\$ 8,091.08	\$ 8,091.08	\$ 930.47	\$ 618.97	\$ 235.86	7
\$ 29,062.80								\$ 29,062.80	\$ 3,342.22	\$ 2,223.30	\$ 847.18	8
\$ 29,062.80								\$ 29,062.80	\$ 3,342.22	\$ 2,223.30	\$ 847.18	8
\$ 33,583.18								\$ 33,583.18	\$ 3,862.07	\$ 2,569.11	\$ 978.95	15
							\$ 60,769.57	\$ 60,769.57	\$ 6,988.50	\$ 4,648.87	\$ 1,771.43	8
		\$ 20,849.70						\$ 20,849.70	\$ 2,397.72	\$ 1,595.00	\$ 607.77	15
							\$ 7,265.70	\$ 7,265.70	\$ 835.56	\$ 555.83	\$ 211.80	15
							\$ 7,265.70	\$ 7,265.70	\$ 835.56	\$ 555.83	\$ 211.80	15
							\$ 5,787.72	\$ 5,787.72	\$ 665.59	\$ 442.76	\$ 168.71	15
							\$ 40,018.45	\$ 40,018.45	\$ 4,602.12	\$ 3,061.41	\$ 1,166.54	15
							\$ 13,339.48	\$ 13,339.48	\$ 1,534.04	\$ 1,020.47	\$ 388.85	15
							\$ 22,749.18	\$ 22,749.18	\$ 2,616.16	\$ 1,740.31	\$ 663.14	8
							\$ 7,049.59	\$ 7,049.59	\$ 810.70	\$ 539.29	\$ 205.50	15
							\$ 14,099.18	\$ 14,099.18	\$ 1,621.41	\$ 1,078.59	\$ 410.99	15
							\$ 16,096.57	\$ 16,096.57	\$ 1,851.11	\$ 1,231.39	\$ 469.22	15
\$ 28,408.89	\$ 274,512.27	\$ 32,006.15	\$ 82,714.65	\$ 29,271.82	\$ 19,579.38	\$ 236,372.23	\$ 119,140.17	867,539.33	99,767.02	66,366.76	20,692.28	

Health

Insurance Plan	Insurance	Select / Dental		Retirement
NIS-F-CASEBP - 10%	6,260	5	570	1,282.99
NIS-F-CASEBP - 10%	6,260	5	570	1,282.99
NIS-F-CASEBP - 10%	12,521	5	1,140	2,566
				242
ADMIN 15%	11,825	5	1,140	3,267
ADMIN 15%	11,825	5	1,140	3,267
ADMIN 15%	-	5	-	-
NI-F-CASEBP Plan U - 22%	20,476			7,439
NI-F-CASEBP Plan U - 22%	10,238			2,252
NI-F-CASEBP Plan U - 22%	10,238			2,252
				368
NI-F-CASEBP Plan U - 22%	15,357			3,344
NI-F-CASEBP Plan U - 22%	5,119			1,115
NI-I-CASEBP Plan U - 12%	9,180			1,173
NI-I-CASEBP Plan U - 12%	9,180			1,904
NI-I-CASEBP Plan U - 12%	3,443			1,065
NI-I-CASEBP Plan U - 12%	5,738			1,775
NI-F-CASEBP Plan U - 22%	20,476			5,965
NI-F-CASEBP Plan U - 22%	20,476			1,463
NI-F-CASEBP Plan U - 22%	20,476			1,463
No Insurance	-			1,463
NI-F-CASEBP Plan U - 22%	20,476			1,972
No Insurance	-			6,121
				417
NI-F-CASEBP Plan U - 22%	20,476			1,482
NI-F-CASEBP Plan U - 22%	16,381			3,897
NI-F-CASEBP Plan U - 22%	4,095			974
NI-I-CASEBP Plan U - 12%	7,344			3,722
NI-I-CASEBP Plan U - 12%	1,836			930
NI-F-CASEBP Plan U - 22%	20,476			3,342
NI-F-CASEBP Plan U - 22%	20,476			3,342
No Insurance	-			3,862
NI-F-CASEBP Plan U - 22%	20,476			6,989
No Insurance	-			2,398
No Insurance	-			836
No Insurance	-			836
No Insurance	-	5	2,280	666
No Insurance	-	5	1,710	4,602
No Insurance	-	5	570	1,534
NI-F-CASEBP Plan U - 22%	20,476			2,616
No Insurance	-			811
No Insurance	-			1,621
No Insurance	-			1,851
	351,597.30		9,120.00	99,767.02

PROGRAM Title	Budget Co	FTE	Years		Workers Ove Total	Social Compensat	District Security Retirement
Data Coordinator / Reading Coach	A2110.150	0.000000			0	0	0
ELA Department Chairperson	A2110.150	0.000000			0	0	0
Math Department Chairperson	A2110.150	0.000000			0	0	0
Science Department Chairperson	A2110.150	0.000000			0	0	0
Soc. St. Department Chairperson	A2110.150	0.000000			0	0	0
Primary Department Chairperson	A2110.150	0.000000			0	0	0
Behavior Intervention Specialist	A2110.150	0.000000			0	0	0
Dean of Students	A2855.150	0.000000			0	0	0
CSE Chairperson	A2250.150	1.000000	6	2	12486	53	955 1285
Athletic Coordinator	A2855.150	1.000000	6	4	7026	30	537 723
Coordinator Total					19512	83	1493 2008
10th Grade Advisor	A2850.150	1.000000			1213	5	93 125
11th Grade Advisor	A2850.150	1.000000			1619	7	124 167
12th Grade Advisor	A2850.150	1.000000			2085	9	160 215
7th Grade Advisor	A2850.150	1.000000			1213	5	93 125
8th Grade Advisor	A2850.150	1.000000			1213	5	93 125
9th Grade Advisor	A2850.150	1.000000			1213	5	93 125
Art & Photography Club	A2850.150	1.000000			1454	6	111 150
Arts In Education Coordinator	A2850.150	1.000000			1619	7	124 167
Elementary Science Coordinator	A2850.150	1.000000			1619	7	124 167
GAA Advisor	A2850.150	1.000000			1619	7	124 167
Honor Society Advisor	A2850.150	1.000000			1454	6	111 150
Intramural Advisor	A2850.150	1.000000			1454	6	111 150
Key Club	A2850.150	1.000000			1163	5	89 120
Library Club	A2850.150	1.000000			1369	6	105 141
Marching Band (Full Year)	A2850.150	1.000000			1619	7	124 167
Marching Band (School Year)	A2850.150	1.000000			183	1	14 19
Math Honor Society	A2850.150	1.000000			1454	6	111 150
Musical Director	A2850.150	1.000000			2268	10	174 233
Newsletter Coordinator	A2850.150	1.000000			1390	6	106 143
Outdoor Club	A2850.150	1.000000			1454	6	111 150
Play Director	A2850.150	1.000000			819	3	63 84
Prom Committee Advisor	A2850.150	1.000000			2268	10	174 233
SADD	A2850.150	1.000000			819	3	63 84
Safety Patrol Advisor	A2850.150	1.000000			950	4	73 98
Set Design	A2850.150	1.000000			2169	9	166 223
Ski Club	A2850.150	1.000000			819	3	63 84
Student Council Advisor	A2850.150	1.000000			1619	7	124 167
Varsity Club Advisor	A2850.150	1.000000			1619	7	124 167
Yearbook Advisor	A2850.150	1.000000			954	4	73 98
Colorguard	A2850.150	1.000000			954	4	73 98
Jazz Band	A2850.150	1.000000			637	3	49 66
JS Team Leader	A2850.150	1.000000			1631	7	125 168
Wildcat Club	A2850.150	1.000000			2268	10	174 233
Co-Curricular Total					46202	197	3534 4754
Girls Soccer Coach - Varsity	A2855.150	1.000000	6	2	3520	15	269 362
Girls Soccer Coach - JV	A2855.150	1.000000	4		2719	12	208 280
Girls Soccer Coach - Modified	A2855.150	1.000000	6	8	3195	14	244 329
Boys Soccer Coach - Varsity	A2855.150	1.000000	6	5	4415	19	338 454
Boys Soccer Coach - JV	A2855.150	1.000000	4		2719	12	208 280
Boys Soccer Coach - Modified	A2855.150	1.000000	6	5	3030	13	232 312
Girls Basketball Coach - Varsity	A2855.150	1.000000	6	34	8729	37	668 898
Girls Basketball Coach - JV	A2855.150	1.000000	6	27	7251	31	555 746
Girls Basketball Coach - Modified	A2855.150	1.000000	6	5	4319	18	330 444
Boys Basketball Coach - Varsity	A2855.150	1.000000	6	5	6622	28	507 681
Boys Basketball Coach - JV	A2855.150	1.000000	6	1	5254	22	402 541
Boys Basketball Coach - Modified	A2855.150	1.000000	6	11	4790	20	366 493
Girls Volleyball Coach - Varsity	A2855.150	1.000000	6	18	5458	23	418 562
Girls Softball Coach - Varsity	A2855.150	1.000000	6	4	2975	13	228 306
Girls Softball Coach - Modified	A2855.150	1.000000	6	5	4415	19	338 454
Boys Baseball Coach - Varsity	A2855.150	1.000000	6	9	3250	14	249 334
Boys Baseball Coach - Modified	A2855.150	1.000000	6	2	5511	23	422 567
Golf Coach	A2855.150	1.000000	6	2	8188	35	626 842
Track Coach	A2855.150	1.000000	6	2	8188	35	626 842
Tennis Coach	A2855.150	1.000000	6	1	2701	12	207 278
Cheerleading Advisor	A2855.150	1.000000	6	4	2917	12	223 300
Extra-Curricular Total					100165	427	7663 10307
						707	12690 17069

Professional Salary Schedule - On Step

STEP	2022-2023	2021-2022		1.030	Prof Salary Adjust	
1	47,957	46,550			College Credit Value	100
2	48,666	47,404	CVTA/CVNTA Step		Inservice Credit Value	55
3	49,385	48,275			Master's Value	1900
4	50,291	49,161			Military Value	150
5	51,215	50,062			Other	0
6	52,155	50,682			Substitute Certified	125
7	53,111	51,180			Substitute Non-Certified	110
8	53,769	51,686			Professional Tutor Rate	35
9	54,297	52,195			ERS Standard Rate	11.50%
10	54,834	52,709			TRS Standard Rate	10.29%
11	55,374	53,227			Worker's Compensation	
12	55,919	53,754			Teachers, Clerical, Administrators	0.00426
13	56,469	54,345			All Others	0.02915
14	57,028	54,963			Worker's Compensation Dis	0.007
15	57,655	56,191			Social Security	0.0765
	61,054	59,275	Butler, Cheryl		Co-Curricular Salaries	
	62,411	60,593	Mattice, Rachel		Rate	1.00
	63,170	61,330	Wolf		10th Grade Advisor	1213
	64,184	62,315	Jean-Battise		11th Grade Advisor	1619
	67,496	65,530	Leh, Mary		12th Grade Advisor	2085
	74,835	72,655	Moorby, Debra		7th Grade Advisor	1213
	71,449	69,368	Tessitore, Tracy		8th Grade Advisor	1213
	71,112	69,041	Thorsland, Debra		9th Grade Advisor	1213
	60,319	58,562	Ridgeway/Coons		Art & Photography Club	1454
	66,677	64,735	Klukkert		Arts In Education Coordinator	1619
	66,677	64,735	Lubbers		Elementary Science Coordinator	1619
	58,310	56,612	Schmider-Dorsey		GAA Advisor	1619
	65,347	63,444	Jones, Matt		Honor Society Advisor	1454
	1.030		21-23 Off Step		Intramural Advisor	1454
					Key Club	1163
					Library Club	1369
					Marching Band (Full Year)	1619
					Marching Band (School Year)	183
					Math Honor Society	1454
					Musical Director	2268
					Music Honor Society	1390
					Newsletter Coordinator	1454
					Outdoor Club	819
					Play Director	2268
					Prom Committee Advisor	819
					SADD	950
					Safety Patrol Advisor	2169
					Set Design	819
					Ski Club	819
					Student Council Advisor	1619
					Varsity Club Advisor	1619
					Yearbook Advisor	2268
					Colorguard	954
					Jazz Band	954
					IS Team Leader	637
					Wildcat Club	1631
	Teacher Certification	4% Off Step	Teacher Certification		Tchr Asst Certification	
	MA/MS	4% On Step	BA/BS		Only	
STEP		STEP		STEP		
1	20,936		1	19,772	1	18,609
2	21,346		2	20,159	2	18,994
3	21,765		3	20,555	3	19,386
4	22,191		4	20,957	4	19,748
5	22,625		5	21,369	5	20,118
6	22,905		6	21,632	6	20,360
7	23,542		7	22,078	7	20,678
8	24,177		8	22,523	8	20,998
9	24,815		9	22,968	9	21,314
10	25,449		10	23,413	10	21,632
11	26,088		11	23,861	11	21,950

Extra-Curricular Salaries	Rate						Health Insurance	
		1	6-20	0.02% 20+	0.01%			
		1	2	3	4	5	6	1 P-I-CASEBP Plan N
Girls Soccer Coach - Varsity	2,962	3,088	3,217	3,348	3,668	4,013	6	2 P-F-CASEBP Plan N
		1	2	3	4	5	6	3
Girls Soccer Coach - JV	2,331	2,458	2,588	2,719	3,036	3,385	6	4
		1	2	3	4	5	6	5 NI-I-CASEBP Plan N - 12%
Girls Soccer Coach - Modified	1,700	1,828	1,958	2,087	2,404	2,755	6	6 NI-F-CASEBP Plan N - 22%
		1	2	3	4	5	6	7 NI-I-CASEBP Plan U - 12%
Boys Soccer Coach - Varsity	2,962	3,088	3,217	3,348	3,668	4,013	6	8 NI-F-CASEBP Plan U - 22%
		1	2	3	4	5	6	5
Boys Soccer Coach - JV	2,331	2,458	2,588	2,719	3,036	3,385	6	10
		1	2	3	4	5	6	11 ADMIN 15%
Boys Soccer Coach - Modified	1,700	1,828	1,958	2,087	2,404	2,755	6	12
		1	2	3	4	5	6	13 NIS-F-CASEBP - 10%
Girls Basketball Coach - Varsity	4,248	4,506	4,761	5,023	5,493	6,020	6	14
		1	2	3	4	5	6	15 No Insurance
Girls Basketball Coach - JV	3,606	3,862	4,123	4,379	4,794	5,254	6	Coordinator Salaries
		1	2	3	4	5	6	CSE Chairperson
Girls Basketball Coach - Modified	2,585	2,778	2,975	3,169	3,528	3,926	6	Athletic Coordinator
		1	2	3	4	5	6	Data Coordinator / Reading Coach
Boys Basketball Coach - Varsity	4,248	4,506	4,761	5,023	5,493	6,020	6	ELA Department Chairperson
		1	2	3	4	5	6	Math Department Chairperson
Boys Basketball Coach - JV	3,606	3,862	4,123	4,379	4,794	5,254	6	Science Department Chairperson
		1	2	3	4	5	6	Soc. St. Department Chairperson
Boys Basketball Coach - Modified	2,585	2,778	2,975	3,169	3,528	3,926	6	Primary Department Chairperson
		1	2	3	4	5	6	Behavior Intervention Specialist
Girls Volleyball Coach - Varsity	2,962	3,088	3,217	3,348	3,668	4,013	6	Dean of Students
		1	2	3	4	5	6	
Girls Softball Coach - Varsity	2,962	3,088	3,217	3,348	3,668	4,013	6	
		1	2	3	4	5	6	
Girls Softball Coach - Modified	1,700	1,828	1,958	2,087	2,404	2,755	6	
		1	2	3	4	5	6	
Boys Baseball Coach - Varsity	2,962	3,088	3,217	3,348	3,668	4,013	6	
		1	2	3	4	5	6	
Boys Baseball Coach - Modified	1,700	1,828	1,958	2,087	2,404	2,755	6	
		1	2	3	4	5	6	
Golf Coach	2,055	2,127	2,190	2,255	2,468	2,701	6	
		1	2	3	4	5	6	
Track Coach	2,962	3,088	3,217	3,348	3,668	4,013	6	
		1	2	3	4	5	6	
Tennis Coach	2,055	2,127	2,190	2,255	2,468	2,701	6	
		1	2	3	4	5	6	
Cheerleading Advisor	2,055	2,127	2,190	2,255	2,468	2,701	6	

District Cont Rate-Cont			Employee-Contributio Base						
1	9,885.62	11.30%	1,259.39	1	11,145.00		Plan N	CASEBP Individual	11,145
2	24,679.92	11.30%	3,144.12	2	27,824.04			Admin	
3	-	11.30%	-	3				CASEBP Family	27,824
4	-	11.30%	-	4				Admin	
5	9,807.60	12.00%	1,337.40	5	11,145.00		Plan U	CASEBP Individual	10,432
6	21,702.75	22.00%	6,121.29	6	27,824.04			Admin	
7	9,180.12	12.00%	1,251.84	7	10,431.96			CASEBP Family	26,251
8	20,475.75	22.00%	5,775.21	8	26,250.96			Admin	
9	-	5.00%	-	9				CASEBP Medigap Family	23,024
10	-	13.00%	-	10				CASEBP Medigap Individual	6,051
11	23,650.43	15.00%	4,173.61	11	27,824.04				
12	-	25.00%	-	12					
13	25,041.64	10.00%	2,782.40	6	27,824.04		CVCS	1 - CVCS [Indiv	1
14	-	10.00%	-	12			Dental	2 - CVCS [Family	2
15	-	0.00%	-	13	-			3 - No Insu None	3
Rate	1.00						CASEBP	4 - CASEB Indiv	4
0	1	2	3	4	5	6	Dental	5 - CASEB Family	5
0	6,002	7,205	8,404	9,604	10,806	12,006		6 - No Insu None	6
0	1	2	3	4	5	6			
0	3,386	4,010	4,634	5,257	5,880	6,506			
	3000	3000	3000	3000	3000	3000		<u>22-23 Premiums:</u>	Plan N
	750	1,000	1,250	1,500	1,750	2,000		Family	2209
	750	1,000	1,250	1,500	1,750	2,000		Family Admin Fee	110
	750	1,000	1,250	1,500	1,750	2,000		Total Family	2319
	750	1,000	1,250	1,500	1,750	2,000		Individual	885
	750	1,000	1,250	1,500	1,750	2,000		Individual Admin Fee	44
	4000	4000	4000	4000	4000	4,000		Total Individual	929
	4000	4000	4000	4000	4000	4,000			
	14,750	16,000	17,250	18,500	19,750	21,000			

Month	
	885
	44
	2,209
	110
	828
	41
	2,084
	104
N/A	N/A
6,051	504

1

\$480.28 + \$24 Admin Fee=\$504.28

59
528
0
744
2280
0

22-23 Premiums: **Plan U**

Family	2084
Family Admin Fee	104
Total Family	2188
Individual	828
Individual Admin Fee	41
Total Individual	869

CHARLOTTE VALLEY CENTRAL SCHOOL BOCES SERVICES

Service	21-22 Popular Budget		
	Quantity	Unit Cost	Total
A1010.49 Board of Education			
621.020			-
622.010	1.00	105.00	105.00
622.011	1.00	42.00	42.00
'622.012	1.00	100.00	100.00
'622.013	1.00	225.00	225.00
Subtotal A1010.49			472.00
A1310.49 Business Administration			
610.010		26,173.00	26,360.00
610.020		67.00	67.00
610.030	4.00	45.00	180.00
616.010		1,176.00	1,176.00
619.490			5,100.00
635.060			-
635.010		104,048.00	104,048.00
696.490			3,315.00
616.000			5,940.48
616.998			237.62
			-
Subtotal A1310.49			146,424.10
A1345.49 Purchasing			
615.490			3,500.00
Subtotal A1345.49			3,500.00

A1430.49 <i>Personnel</i>				
532.010	Coord CASSC	1.00	2,042.00	2,042.00
631.010	Employee Relations	1.00	17,875.00	17,875.00
640.010	Recruiting-Level 1-Advertising	1.00	2,990.00	2,990.00
640.020	Recruiting- Advertising Fees			5,000.00
640.030	Recruiting-Level 2 -OLAS (0-500)	1.00	760.00	760.00
640.031	Recruiting-Level 2 -OLAS (501-1250)	0.00	810.00	-
640.032	Recruiting-Level 2 -OLAS (1251-2000)	0.00	860.00	-
641.490	Recruiting Service			2,000.00
650.010	Subfinder Service	58.00	100.00	5,800.00
660.010	Employees Assistance Program	80.00	30.00	2,400.00
				-
Subtotal A1430.49				38,867.00
A1460.49 <i>Records Management</i>				
670.010	Records Management	1.00	11,691.00	11,691.00
Subtotal A1460.49				11,691.00
A1620.49 <i>Operation of Plant</i>				
605.010	Safety Risk Management	1.00	14,908.00	14,908.00
605.020	Safety Risk Additional Services			2,000.00
605.030	Safety Risk - Public School Works	1.00	2,500.00	2,500.00
637.010	Telephone Interconnect- Analog Line	3.00	360.00	1,080.00
637.011	Telephone Interconnect- VOIP Line	6.00	95.00	570.00
637.040	Telephone Internconnect		1,956.00	1,956.00
637.060	Telephone Coordination	10.00	118.00	1,180.00
680.010	Fingerprinting Services - Base			-
680.020	Fingerprinting Services			-
Subtotal A1620.49				24,194.00
A1670.49 <i>Central Printing & Mailing</i>				
506.490	Printing: DCMO Boces			15,450.00
506.494	Printing: DCMO Boces - Non Aidable			-

Subtotal A1670.49		15,450.00		
A1680.49 <i>Central Data Processing</i>				
610.727.022	SMS-SchoolTool Hosting	1.00	4,464.57	4,464.57
610.727.030	SMS Support - Eschool PLUS- Per RWADA	377.00	26.27	9,903.79
610.727.031	SMS-eSchoolPlus Hosting	1.00	6,648.09	6,648.09
610.727.032	SMS-eSchoolPLUS Mailings - Per Report Card	1050.00	0.78	819.00
610.727.110	NYS Data Collection & Testing - Per RWADA	377.00	17.85	10,129.45
610.727.350	WinCap - Per RWADA	1.00	4,360.96	4,360.96
610.727.354	WinCap Base	377.00	13.20	4,976.40
610.727.660	Data Integration Service		5,850.00	5,850.00
610.727.661	Data Requests and Reports Service			1,604.30
610.730.100	Regional Telecom Service - Per RAC Policy			20,177.56
610.741.010	Automatic Notification System - Per District	1.00	1,187.48	1,187.48
610.741.302	SchoolDude (RWADA 0-499)	1.00	2,766.14	2,766.14
610.741.401	Cafeteria Service-MiChoice	2.00	1,441.69	2,883.38
610.742.210	Network Support Services- Per RAC Policy			-
610.742.242	NSS-Server Support (non-MITS) - Call for Cost			-
610.742.243	NSS-Switch Support (non-MITS) - Per Building	1.00	5,064.00	5,064.00
610.742.261	NSS-VoIP Tier 2 - Per Phone	75.00	133.00	9,975.00
610.742.270	NSS Remote			-
610.742.500	Data Privacy and Security Service			-
610.748.115	Digital Forms Management Service	1.00	2,894.00	2,894.00
610.753	RIC- Charlotte Valley Dist. Budget			55,994.00
Subtotal A1680.49		149,698.12		
A1981.49 <i>BOCES Admin, Rent, Capital Projects</i>				
001.000	Administration	377.00	346.26	130,540.81
002.470	Rental Costs	377.00	12.21	4,603.51
002.910	Capital Expenditures	377.00	72.95	27,501.51
Subtotal A1981.49		162,645.83		
A2010.49				
578.490	Curriculum XC Orange-Ulster 6211			8,000.00

585.490	CURRIC IMP XC ONEIDA 6211			-
Subtotal A2010.49				8,000.00
A2060.49 <i>Research, Planning & Evaluation</i>				
514.010	Inservice Coordination	1.00	380.00	380.00
514.040	Mentoring/Coaching Certification	1.00	485.00	485.00
514.050	Inservice Coordination-CNYSBA-Non-Aidable	1.00	700.00	700.00
514.060	School Culture & Climate/DASA Training	1.00	1,150.00	1,150.00
524.010	Model Schools - Base Service	1.00	4,256.00	4,256.00
521.011	OASYS/PDMS MY LEARNING PLAN		1,628.00	1,628.00
524.013	IXL		9,135.00	9,135.00
524.014	RENAISSANCE STAR		5,862.00	5,862.00
524.019	MAIA LEARNING		3,375.00	3,375.00
524.023	EXPLORE LEARNING		5,590.00	5,590.00
524.031	EDPUZZLE SOFTWARE		1,260.00	1,260.00
527.010	Model School/Curr/In-Service - Base	1.00	8,796.00	8,796.00
527.011	Model School/Curr/In-Service - Per Day	3.00	12,220.00	36,660.00
527.012	School & Curriculum Specialist	3.00	12,220.00	36,660.00
527.013	Model School Imprvmt RWADA	0.00	3.45	-
527.014	Model Schools Imprvmt Ntwk Team	1.00	15,000.00	15,000.00
527.015	Forecast5-5Lab		2,773.00	2,773.00
527.018	Castle LRNG FRMTV/SMMTV Assess.			-
527.019	SCH CURR IMP DISTRICT DATA COORD	1.00	24,155.00	24,155.00
527.030	Model/Curric/In-Service Wkshps - Aid			-
527.031	Principal's Academy			-
527.050	ITIN Workshops			4,000.00
527.115	5Lab-SCRIC Data Facilitation	1.00	765.00	765.00
527.200	TCI/IP Workshops Aidable			-
528.010	XC BDT/CURRIC 6211	1.00	12,000.00	12,000.00
542.490	XC-Putnam - Staff Dev 6261			-
606.490	State Aid Planning: RCG BOCES			3,605.00
Subtotal A2060.49				178,235.00
A2110.49 <i>Teaching-Regular School</i>				
301.010	PE Teacher			-

Part Federal
Part Federal

304.010	Foreign Language	0.00	13,375.00	-
305.010	Speech Improvement/Medicaid Reim	2.00	12,815.00	25,630.00
306.010	Art, Elementary	0.00	12,810.00	-
404.490	Arts in Education			10,000.00
406.020	Alternative HS Student Charge	2.00	31,761.00	63,522.00
411.010	Distance Learning- District Base Charge	1.00	14,823.00	14,823.00
411.011	Distance Learning-Videoconferenceing Equipment Cost			-
411.012	DL- Room Maintenance		5,825.00	5,825.00
411.013	DL Video-Zoom		1,322.00	1,322.00
411.020	Distance Learning - Course Fees		4,479.00	4,479.00
411.021	Distance Learning - Online Classes Base	1.00	11,600.00	11,600.00
411.022	Distance Learning - Online Courses		3,580.00	3,580.00
411.027	DL Level 1- Buzz Course Content		1,040.00	1,040.00
411.028	DL Level 2-Buxx Authoring		-	-
411.030	Distance Learning - College Courses		-	-
411.031	Distance Learning - Virtual Field Trips			-
411.040	Distance Learning - Room Aide		17,701.00	17,701.00
411.050	Distance Learning - Textbooks		500.00	500.00
421.010	Student Leadership Training	18.00	31.00	558.00
421.020	Enrichment Seminars	4.00	68.00	272.00
421.021	Enrichment - Academic Competition			-
421.030	Youth Concerts	63.00	11.00	693.00
421.040	Kites & Kings			-
421.050	Forensics - Base			-
421.060	Core Career Exploration	1.00	4,000.00	4,000.00
421.070	Core STEM Pathway Exploration	1.00	4,000.00	4,000.00
421.051	Forensics - Events			-
430.010	Summer School - Driver Education			-
436.490	DL XC Wayne Finger Lakes Boces			-
				-
Subtotal A2110.49				169,545.00
A2250.49 Programs/Services for Handicapped				
101.020	Vatea Support Services-Consultant Teacher	160.00	65.00	10,400.00
201.010	BAP (Indiv Paced Basic Academic) Tuition			-

201.020	1:1 Teacher Assistants - BAP/CP			-
201.030	BAP Career Pathways	0.00	23,325.00	-
201.101	BA/CP Consultant Teacher			-
201.308	BAP/CP Counseling - Hourly	0.00	123.60	-
202.010	TLC Program	180.00	387.00	69,660.00
202.328	TLC Physical Therapy-Hourly	0.00	183.00	-
202.329	TLC-OCC. Therapy Services			-
204.010	Basic Life skills	1.00	57,594.00	57,594.00
204.308	BLS Counseling-Hourly	0.00	129.00	-
210.010	Trust Program	5.00	54,857.00	274,285.00
210.302	Trust Adapt Phys Ed-Hourly	60.00	132.00	7,920.00
210.315	Trust Speech Therapy-Hourly	100.00	143.00	14,300.00
210.328	Trust Physical Therapy-Hourly	60.00	183.00	10,980.00
210.329	Trust Occupational Therapy-Hourly	40.00	176.00	7,040.00
212.010	Option 3 - Behavioral Adjustment	0.0000	64,901.33	-
212.020	1:1 Teacher Assistants - BAP/CP			-
212.308	BA Counseling Hourly	0.00	125.35	-
212.329	BA-OT Services	0.00	147.29	-
302.010	Adaptive PE	0.00	10,344.29	-
308.020	Guidance Handicapped	0.00	10,083.70	-
308.030	Guidance Handicapped - Hourly	0.00	125.66	-
315.010	Speech/Language Severe	8.00	12,815.00	102,520.00
315.020	Speech/Language Severe - Hourly			-
320.010	Visually Impaired	40.00	237.00	9,480.00
320.011	Visually Impaired EVAL			-
328.010	Physical Therapy	0.00	183.00	-
328.011	Physical Therapy - Eval			-
329.010	Occupational Therapy	885.00	176.00	155,760.00
329.011	OT - Eval	2.00	600.00	1,200.00
329.030	OCCUPATIONAL THERAPY PUSH IN HOURLY	80.00	176.00	14,080.00
353.490	Hearing Impaired			1,545.00
552.011	Assistive Technology Eval			-
630.490	Medicaid Reimb X-Contract			2,060.00
Subtotal A2250.49				738,824.00

A2280.49 Occupational Education				
101.000	Occupational Education	24.17	12,684.00	306,572.28
101.001	CTE All Day Consult Teacher			-
Subtotal A2280.49				306,572.28
A2330.49 Teaching-Special Schools				
318.010	English as a 2nd Language (ESL)			-
Subtotal A2330.49				-
A2610.49 School Library & Audio visual				
314.010	School Library Media Specialist - Itin	5.00	12,291.00	61,455.00
503.010	Ed Communications Center (RSEC)	377.00	44.00	16,588.00
503.011	Boces Van Delivery	1.00	4,868.00	4,868.00
505.010	Library Instructional Resources	1.00	1,586.00	1,586.00
505.020	Level 1 - Databases	0.00	145.00	-
505.021	Expenditures on Databases	0.00	2,000.00	-
505.030	Level 2 - Magazines	1.00	115.00	-
505.031	Expenditures on Magazines		100.00	-
505.040	Level 3- Coord Collection Development - Books	1.00	115.00	-
505.045	LEVEL 4 - E-BOOKS BASE FEE	1.00	61.20	-
505.050	Level 4 - E-Books	1.00	860.00	-
521.010	Library Automation - Base/Tech	1.00	2,761.00	2,761.00
521.022	Library Automation - Sools	1.00	231.00	231.00
521.023	Library Automation - Opals	1.00	720.00	720.00
521.024	Libraray Automation - Opals Search - Seek Fee	1.00	105.00	105.00
523.010	Instructional Technology - Base Charge	1.00	4,070.00	4,070.00
523.030	Inst Tech Service -Add'l Expend Equip			5,000.00
523.032	INST TECH SRVS Digital Signage			
523.033	Technology Consulting Services			-
523.041	Instr. Tech - Microcomputer Support	8.00	9,800.00	78,400.00
523.043	Email Support			-
523.051	Web Site Hosting	1.00	2,523.00	2,523.00
523.060	Technology Backup	1.00	945.00	945.00
523.070	VISITOR MANAGEMENT SYSTEM		500.00	500.00

523.071	Managed Print Service/Copiers		3,690.00	3,690.00
523.072	Digital Signage		761.00	761.00
523.079	MOBILE DEVICE MANAGEMENT	1.00	1,360.00	1,360.00
523.085	SMART NOTEBOOK			1,140.00
523.088	VERIZON-MOBILE LEARNING		-	-
Subtotal A2610.49				186,703.00
A2810.49 <i>Guidance</i>				
308.010	Guidance Counselor Elementary	0.00	10,083.70	-
Subtotal A2810.49				-
A2815.49 <i>Health Services Regular School</i>				
309.010	Health Education			-
504.020	Science Enrichment			-
Subtotal A2610.49				-
A2820.49 <i>Psychological Services-Regular School</i>				
310.010	School Psychologists	0.00	12,064.39	-
Subtotal A2820.49				-
A2825.49 <i>Psychological Services-Regular School</i>				
324.101	School Social Worker	8.00	11,795.00	94,360.00
Subtotal A2825.49				94,360.00
A2855.49 <i>Interscholastic Athletics-Reg School</i>				
508.490	Inter-Scholastic Sports Coordination			3,880.00
Subtotal A2855.49				3,880.00
A5510.49 <i>District Transportation Services</i>				
604.010	Bus Driver Training	1.00	810.00	810.00
604.020	School Bus Driver Safety Refresher	0.00	27.00	-
604.030	School Bus Monitor Training	1.00	136.00	136.00
604.040	Advanced Bus Driver 10 Hour Course	2.00	95.00	190.00
604.050	SCHOOL BUS DRIVER IN DISTRICT TRAIN	2.00	765.00	1,530.00

Subtotal A5510.49				2,666.00
Total Services				2,147,367.33
C2630.49	School Food Service			
614.010	School Food Service Management	0.00	10,020.00	-
Total Services with Cafeteria				2,147,367.33

122,794.82

Increase 122,794.82
2,147,367.33

1.350000

0 0 1.640 1.625

959,033 13,615 335,575 109,513 4,786,091

CHARLOTTE VALLEY SCHEDULE OF DEBT PAYMENT

	Issue Date	Original Issue Amount	6/30/2020 Principal Remaining	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Totals
School Construction																	
Principal	11/29/2016	\$ 3,425,000	1,735,000	565,000	575,000	595,000											1,735,000.00
Interest	161058	2.17%	DTC	17,350.00	11,700.00	5,950.00											35,000.00
Principal & Interest Due 6/15				17,350.00	11,700.00	5,950.00											35,000.00
Interest Due 12/15																	
Principal	6/17/2020	\$ 5,835,000	5,310,000	350,000	365,000	370,000	330,000	355,000	375,000	395,000	410,000	425,000	460,000	480,000	500,000	495,000	5,310,000.00
Interest		2.79%	DASNY	132,750.00	124,000.00	114,875.00	105,625.00	97,375.00	88,500.00	79,125.00	69,250.00	59,000.00	48,375.00	36,875.00	24,875.00	12,375.00	993,000.00
Principal & Interest Due 6/15				132,750.00	124,000.00	114,875.00	105,625.00	97,375.00	88,500.00	79,125.00	69,250.00	59,000.00	48,375.00	36,875.00	24,875.00	12,375.00	993,000.00
Interest Due 12/15																	
Total			\$ 7,045,000.00														
TOTALS FOR BUDGET																	
School Construction																	
Principal			9711.601	915,000	940,000	965,000	330,000	355,000	375,000	395,000	410,000	425,000	460,000	480,000	500,000	495,000	7,045,000.00
Interest			9711.701	300,200	271,400	241,650	211,250	194,750	177,000	158,250	138,500	118,000	96,750	73,750	49,750	24,750	2,056,000.00
				1,215,200	1,211,400	1,206,650	541,250	549,750	552,000	553,250	548,500	543,000	556,750	553,750	549,750	519,750	