

Mayfield CSD					
2021-22 BUDGET					
		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
Total Expenditures		20,475,736	20,216,034	(259,701)	-1.27%
StateAid		11,290,353	11,407,510	117,157	1.04%
Revenues		725,000	675,000	(50,000)	-6.90%
Taxes		7,957,329	8,133,524	176,195	2.21%
Fund Balance		503,054	-	(503,054)	-100.00%
Total Revenues		20,475,736	20,216,034	(259,702)	-1.27%
	Fund Balance beginning of year	1,188,829	808,641		
	Projected fund balance use	<u>503,054</u>	<u>-</u>		
	Projected fund balance end of year	685,775	808,641		
		3.35%	4.00%		
ADMINISTRATIVE COMPONENT					
BOARD OF EDUCATION		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
BOARD EXPENSES					
1010.400	Contractual Expenditures	9,000	9,000	-	0.00%
1010.450	Material & Supplies	750	750	-	0.00%
	Subtotal	9,750	9,750	-	0.00%
DISTRICT CLERK					
1040.160	Support Salaries/Dist. Clerk	8,219	8,507	288	3.50%
1040.400	Contractual Expenditures	2,000	2,000	-	0.00%
1040.450	Material & Supplies	250	250	-	0.00%
	Subtotal	10,469	10,757	288	2.75%
DISTRICT MEETING					
1060.400	Contractual/Annual Mtg.	2,000	2,000	-	0.00%
	Total BOARD OF EDUCATION	2,000	2,000	-	0.00%
	Total BOARD OF EDUCATION	22,219	22,507	288	1.29%
CENTRAL ADMINISTRATION		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1240.150	Chief School Officer Salary	150,000	155,250	5,250	3.50%
1240.160	Secretary Salary	63,107	65,316	2,209	3.50%

1240.400	Contractual Expenditures	3,000	3,000	-	0.00%
1240.450	Material & Supplies	1,500	1,500	-	0.00%
Total CENTRAL ADMINISTRATION		217,607	225,066	7,459	3.43%
FINANCE		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
BUSINESS ADMINISTRATION					
1310.160	Business Office Salaries	60,019	61,420	1,401	2.33%
1310.400	Contractual Expenditures	3,500	3,500	-	0.00%
1310.450	Material & Supplies	3,000	3,000	-	0.00%
1310.490	BOCES Services	15,853	15,598	(255)	-1.61%
	Subtotal	82,372	83,518	1,146	1.39%
AUDIT					
1320.160	Claim Auditor Salary	3,000	3,000	-	0.00%
1320.400	Auditing Services	20,000	20,000	-	0.00%
	Subtotal	23,000	23,000	-	0.00%
TREASURER					
1325.160	Business Manager Salary	86,528	89,556	3,028	3.50%
1325.400	Contractual Expenditures	5,000	5,000	-	0.00%
1325.450	Material & Supplies	250	250	-	0.00%
	Subtotal	91,778	94,806	3,028	3.30%
TAX COLLECTOR					
1330.160	Tax Collector/Receiving Agent Salary	4,750	4,750	-	100%
1330.400	Contractual Expenditures	3,750	3,750	-	0.00%
	Subtotal	8,500	8,500	-	0.00%
	Total FINANCE	205,650	209,824	4,174	2.03%
STAFF (CENTRAL)		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
LEGAL FEES / SERVICES					
1420.400	Contractual /Legal Services	35,000	35,000	-	0.00%
1420.490	BOCES Services	4,400	2,400	(2,000)	-45.45%
	Subtotal	39,400	37,400	(2,000)	-5.08%
TOTAL PERSONNEL					
1430.400	Fingerprinting	1,500	1,500	-	0.00%
1430.490	BOCES Services & EAP	12,706	12,744	38	0.30%
	Subtotal	14,206	14,244	38	0.27%
PUBLIC INFORMATION SERVICES					
1480.490	BOCES Services	56,473	58,811	2,338	4.14%
	Subtotal	56,473	58,811	2,338	4.14%
	Total STAFF (CENTRAL)	110,079	110,455	376	0.34%
CENTRAL PRINTING AND DATA PROCESSING		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
CENTRAL PRINTING & MAILING					
1670.400	Postage	9,500	11,500	2,000	21.05%
1670.450	Printing	13,500	13,500	-	0.00%
1670.490	BOCES Services/Printing	2,000	2,000	-	0.00%
	Subtotal	25,000	27,000	2,000	8.00%

CENTRAL DATA PROCESSING					
1680.490	BOCES/Computer Services	376,722	383,803	7,081	1.88%
	Subtotal	376,722	383,803	7,081	1.88%
	Total CENTRAL PRINTING AND DATA	401,722	410,803	9,081	2.26%
SPECIAL ITEMS		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1910.400	Unallocated Insurance	72,000	72,000	-	0.00%
1981.490	BOCES Administrative Cost	266,104	262,082	(4,022)	-1.51%
	Total SPECIAL ITEMS	338,104	334,082	(4,022)	-1.19%
SUPERVISION		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>		
CURRICULUM DEV & SUPERVISION					
2010.490	Curriculum Dev & Supervision	20,804	27,145	6,341	30.5%
	Subtotal	20,804	27,145	6,341	30.5%
SUPERVISION-REGULAR SCHOOLS					
2020.150	Salaries	292,206	303,077	10,871	3.72%
2020.160	Salaries	69,875	48,739	(21,136)	-30.25%
2020.400	Contractual Expenditures	2,000	2,000	-	0.00%
2060.400	School Resource Officer	30,000	30,000	-	0.00%
2020.450	Material and Supplies	5,000	5,000	-	0.00%
	Subtotal	399,081	388,816	(10,265)	-2.57%
RESEARCH AND PLANNING					
2060.490	BOCES	16,990	2,843	(14,146)	-83.26%
	Subtotal	16,990	2,843	(14,146)	-83.26%
	Total SUPERVISION	436,875	418,804	(18,071)	-4.14%
TOTAL ADMINISTRATION		1,732,257	1,731,541	(716)	-0.04%
PROGRAM COMPONENT					
SCHOOL IMPROVEMENT & TRAINING		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
INSERVICE TRAINING-INSTRUCTION					
2070.150	Salaries	500	500	-	0.00%
2070.400	Contractual Expenditures	10,000	10,000	-	0.00%
2070.490	BOCES	45,464	56,975	11,511	25.32%
	Subtotal	55,964	67,475	11,511	20.57%
TEACHING		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
TEACHING - REGULAR SCHOOL					
2110.100	Pre-K	25,781	26,936	1,155	4.5%
2110.120	Grades K-6 Teacher Salaries	1,744,778	1,859,380	114,604	6.6%
2110.130	Grades 7-12 Teacher Salaries	2,104,268	2,082,477	(21,791)	-1.0%
2110.140	Substitute Teacher Salaries	105,000	105,000	-	0.0%
2110.160	Support Staff Salaries	283,857	297,824	13,967	4.9%
2110.165	Non Instructional Substitutes	25,000	25,000	-	0.0%
2110.200	Equipment	20,000	10,000	(10,000)	-50.0%
2110.400	Contractual Expenditures	20,000	20,000	-	0.0%

2110.450	Instructional Materials and Supplies	53,000	53,000	-	0.0%
2110.482	Textbooks	55,000	55,000	-	0.0%
2110.490	BOCES Services	431,891	426,605	(5,286)	-1.2%
	Subtotal	4,868,575	4,961,222	92,649	1.9%
TEACHING - SPECIAL EDUCATION					
2250.150	Teacher Salaries	731,036	742,066	11,030	1.51%
2250.160	Teacher Aide Salaries	67,314	72,699	5,385	8.00%
2250.161	Salaries Therapists	138,048	139,504	1,456	1.05%
2250.400	Contractual Expenditures	225,000	250,000	25,000	11.11%
2250.450	Materials and Supplies	10,000	5,000	(5,000)	-50.00%
2250.470	Tuitions	250,000	300,000	50,000	20.00%
2250.490	BOCES Services	1,086,925	1,129,341	42,416	3.90%
	Subtotal	2,508,323	2,638,610	130,287	5.19%
CAREER AND TECHNICAL EDUCATION					
2280.490	BOCES CTE Tuitions (Vocational)	430,000	420,660	(9,340)	-2.17%
	Subtotal	430,000	420,660	(9,340)	-2.17%
TEACHING - SPECIAL SCHOOLS					
2330.150	Summer Schools Instr Salaries	5,429	9,772	4,343	0.00%
	Subtotal	5,429	9,772	4,343	79.99%
Total TEACHING		7,812,326	8,030,264	217,939	2.79%
INSTRUCTIONAL MEDIA		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
SCHOOL LIBRARY & AUDIOVISUAL					
2610.150	Instructional Salaries	54,967	56,182	1,215	2.21%
2610.160	Support Staff Salaries	4,292	1,500	(2,792)	-65.05%
2610.400	Contractual Expenditures	750	750	-	0.00%
2610.450	Materials, Supplies, Books (State Aided)	5,000	5,000	-	0.00%
2610.490	BOCES Services	37,172	64,056	26,884	72.32%
	Subtotal	102,181	127,488	25,308	24.77%
COMPUTER ASSISTED INSTRUCTION					
2630.200	Equipment	104,500	104,500	-	0.00%
2630.400	Contractual Expenditures	4,000	4,000	-	0.00%
2630.450	Materials and Supplies	3,000	3,000	-	0.00%
2630.460	State Aided Computer Software	14,000	14,000	-	0.00%
2630.490	BOCES Services	81,478	58,986	(22,492)	-27.60%
	Subtotal	206,978	184,486	(22,492)	-10.87%
Total LIBRARY AND MEDIA		309,159	311,974	2,816	0.91%
PUPIL SERVICES		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
ATTENDANCE-REGULAR SCHOOL					
2810.450	BOCES Services	7,959	8,357	398	5.00%

GUIDANCE-REGULAR SCHOOL					
2810.150	Professional Salaries (Guidance)	158,140	158,938	798	0.50%
2810.160	Support Salaries (Guidance)	32,649	33,469	820	2.51%
2810.400	Contractual Expenditures	1,000	-	(1,000)	-100.00%
	Subtotal	191,789	192,407	618	0.32%
HEALTH SERVICES-REGULAR SCHOOL					
2815.160	Professional Salary	101,141	103,562	2,421	2.39%
2815.400	Contractual Expenditures	13,000	13,000	-	0.00%
2815.450	Materials and Supplies	2,000	2,000	-	0.00%
	Subtotal	116,141	118,562	2,421	2.08%
PSYCHOLOGICAL SRVE-REG SCHOOL					
2820.150	School Psychologist	94,109	97,173	3,064	3.26%
	Subtotal	94,109	97,173	3,064	3.26%
SOCIAL WORK SRVC-REG SCHOOL					
2825.150	Professional Salary	42,957	41,778	(1,179)	-2.74%
	Subtotal	42,957	41,778	(1,179)	-2.74%
CO-CURRICULAR ACTIV-REG SCHOOL					
2850.150	Advisor Salaries	37,144	39,338	2,194	5.91%
2850.400	Contractual Expenditures	2,000	2,000	-	0.00%
2850.450	Materials and Supplies	1,000	1,000	-	0.00%
	Subtotal	40,144	42,338	2,194	5.46%
INTERSCHOL ATHLETICS-REG SCHOOL					
2855.150	Salaries	125,968	123,555	(2,413)	-1.92%
2855.200	Equipment	3,500	-	(3,500)	-100.00%
2855.400	Contractual (Officials)	45,000	40,000	(5,000)	-11.11%
2855.450	Materials and Supplies	23,500	20,000	(3,500)	-14.89%
	Subtotal	197,968	183,555	(14,413)	-7.28%
	Total PUPIL SERVICES	691,067	684,170	(6,898)	-1.00%
PUPIL TRANSPORTATION		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
DISTRICT TRANSPORT-MEDICAID					
5510.160	Salaries	380,595	380,021	(574)	-0.15%
5510.161	Bus Aides	44,193	43,542	(651)	-1.47%
5510.165	Substitute Driver Salary	20,000	20,000	-	0.00%
5510.167	Transportation Overtime	20,000	20,000	-	0.00%
5510.169	Transportation Additional Pay	99,000	99,000	-	0.00%
5510.200	Equipment	-	-	-	#DIV/0!
5510.400	Contractual Expenditures	70,000	70,000	-	0.00%
5510.450	Materials/Supplies	110,000	110,000	-	0.00%
5510.490	BOCES Services	11,439	12,425	986	8.62%
	Subtotal	755,227	754,988	(239)	-0.03%
GARAGE BUILDING					
5530.200	Equipment	-	-	-	#DIV/0!
5530.400	Contractual Expenditures	57,500	57,500	-	0.00%
5530.450	Materials/Supplies	1,000	1,000	-	

Subtotal		58,500	58,500	-	0.00%
CONTRACT TRANSPORT-MEDICAID					
5540.400	Contract Transportation	25,000	-	(25,000)	-100.00%
Subtotal		25,000	-	(25,000)	-100.00%
Total PUPIL TRANSPORTATION		838,727	813,488	(25,239)	-3.01%
INTERFUND TRANSFERS					
		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9901.950	Transfer to Special Aid Fund	15,000	15,000	-	0.00%
Total INTERFUND TRANSFERS		15,000	15,000	-	0.00%
TOTAL PROGRAM		9,722,240	9,922,371	200,132	2.06%
CAPITAL COMPONENT					
CENTRAL SERVICES / PLANT					
		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1620.160	Cleaner & Custodial Salaries	425,132	395,646	(29,486)	-6.94%
1620.165	Additional Pay - Substitutes - OT -	85,000	85,000	-	0.00%
1620.200	Equipment	10,000	10,000	-	0.00%
1620.400	Contractual	492,000	477,000	(15,000)	-3.05%
1620.450	Materials and Supplies	50,000	50,000	-	0.00%
1620.451	Materials and Supplies - COVID	-	20,000	20,000	#DIV/0!
1620.490	BOCES Services	35,487	36,527	1,040	2.93%
Subtotal		1,097,619	1,074,173	(23,447)	-2.14%
1621.200	Equipment	5,000	5,000	-	0.00%
1621.400	Contractual Expenditures	55,000	55,000	-	0.00%
1621.420	Building Survey	-	-	-	#DIV/0!
1621.450	Materials and Supplies	30,000	30,000	-	0.00%
Subtotal		90,000	90,000	-	0.00%
Total CENTRAL SERVICES		1,187,619	1,164,173	(23,447)	-1.97%
SPECIAL ITEMS					
		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1964.400	Refund on Real Property Taxes	5,000	5,000	-	0.00%
	Capital Reserves	-	-	-	-
Total SPECIAL ITEMS		5,000	5,000	-	-
DEBT SERVICE					
		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9711.600	School Construction - Principal	1,040,000	1,095,000	55,000	5.3%
9731.600	School Construction - Interest	614,794	566,394	(48,400)	-7.9%
Total DEBT SERVICE		1,654,794	1,661,394	6,600	0.4%
INTERFUND TRANSFERS					
		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9950.900	Transfer to Capital Fund - Capital Outlay	-	100,000	100,000	#DIV/0!
Total INTERFUND TRANSFERS		-	100,000	100,000	#DIV/0!
TOTAL CAPITAL		2,847,413	2,930,567	83,154	2.92%
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS		<i>20-21 Adopted</i>	<i>21-22 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>

9010.800	State Retirement	316,332	347,138	30,806	9.74%
9010.800	Teachers Retirement	602,018	624,105	22,087	3.67%
9030.800	Social Security	649,007	651,110	2,103	0.32%
9040.800	Workers Compensation	50,851	55,042	4,191	8.24%
9060.800	Medical & Dental Insurance	4,555,617	3,954,160	(601,457)	-13.20%
Total EMPLOYEE BENEFITS		6,173,825	5,631,555	(542,270)	-8.78%
BUDGET SUMMARY					
		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
	Administrative Budget	1,732,257	1,731,541	(716)	-0.04%
	Program Budget	9,722,240	9,922,371	200,132	2.06%
	Capital Budget	2,847,413	2,930,567	83,154	2.92%
	Employee Benefits	6,173,825	5,631,555	(542,270)	-8.78%
	General Fund Expenditures	20,475,736	20,216,034		
	Dollar Increase/Decrease		927,234		
	Percentage Increase/Decrease		0		
REVENUES					
		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
STATE AID	Foundational Aid	7,301,687	7,531,211	229,524	3.14%
	BOCES Aid	1,123,616	1,093,767	(29,849)	-2.66%
	Excess Cost Aid (Public & Private)	304,102	407,607	103,505	34.04%
	Software, Library, and Textbook Aid	83,166	83,013	(153)	-0.18%
	Transportation Incl Summer	1,123,699	937,829	(185,870)	-16.54%
	Building & Bldg Reorg Incent	1,354,083	1,354,083	-	0.00%
	Total State Aid	11,290,353	11,407,510	117,157	1.04%
OTHER	Interest & Penalties (Tax Receipts)	15,000	15,000	-	0.00%
	Interest (General Fund)	3,000	10,000	7,000	233.33%
	Transfer from Capital/Debt Service	225,000	225,000	-	0.00%
	Revenues from Local Sources	282,000	225,000	(57,000)	-20.21%
	Refunds of Prior Year Expenses	200,000	200,000	-	0.00%
	Total Revenues	725,000	675,000	(50,000)	-6.90%
	Appropriated Fund Balance	503,054	-	(503,054)	-100.00%
Total Reserves/Fund Balance	503,054	-	(503,054)	-100.00%	
	Subtotal (before levy)	12,518,407	12,082,510	(435,897)	-3.48%
TAX	Real Property Tax Levy	7,957,329	8,133,524	176,195	2.21%
	Dollar Increase/Decrease	17,016	176,195		
	Percentage Increase/Decrease	0.21%	0		