

Mayfield CSD					
2022-23 BUDGET					
		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
Total Expenditures		20,216,034	20,636,429	420,395	2.08%
StateAid		11,407,510	11,733,641	326,131	2.86%
Revenues		675,000	451,000	(224,000)	-33.19%
Taxes		8,133,524	8,295,381	161,857	1.99%
Fund Balance		-	156,407	156,407	#DIV/0!
Total Revenues		20,216,034	20,636,429	420,395	2.08%

ADMINISTRATIVE COMPONENT					
BOARD OF EDUCATION		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
BOARD EXPENSES					
1010.400	Contractual Expenditures	9,000	13,000	4,000	44.44%
1010.450	Material & Supplies	750	750	-	0.00%
	Subtotal	9,750	13,750	4,000	41.03%
DISTRICT CLERK					
1040.160	Support Salaries/Dist. Clerk	8,507	8,805	298	3.50%
1040.400	Contractual Expenditures	2,000	1,000	(1,000)	0.00%
1040.450	Material & Supplies	250	250	-	0.00%
	Subtotal	10,757	10,055	(702)	-6.53%
DISTRICT MEETING					
1060.400	Contractual/Annual Mtg.	2,000	3,000	1,000	50.00%
	Total BOARD OF EDUCATION	2,000	3,000	1,000	50.00%
	Total BOARD OF EDUCATION	22,507	26,805	4,298	19.10%
CENTRAL ADMINISTRATION		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1240.150	Chief School Officer Salary	155,250	160,684	5,434	3.50%
1240.160	Secretary Salary	65,316	67,602	2,286	3.50%
1240.400	Contractual Expenditures	3,000	3,000	-	0.00%
1240.450	Material & Supplies	1,500	750	(750)	-50.00%
	Total CENTRAL ADMINISTRATION	225,066	232,036	6,970	3.10%
FINANCE		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
BUSINESS ADMINISTRATION					
1310.160	Business Office Salaries	61,420	83,235	21,815	35.52%
1310.400	Contractual Expenditures	3,500	3,000	(500)	-14.29%
1310.450	Material & Supplies	3,000	2,500	(500)	-16.67%
1310.490	BOCES Services	15,598	16,115	517	3.32%
	Subtotal	83,518	104,850	21,332	25.54%
AUDIT					
1320.160	Claim Auditor Salary	3,000	-	(3,000)	-100.00%
1320.400	Auditing Services	20,000	15,000	(5,000)	-25.00%
	Subtotal	23,000	15,000	(8,000)	-34.78%
TREASURER					
1325.160	Business Manager Salary	89,556	92,690	3,134	3.50%
1325.400	Contractual Expenditures	5,000	3,000	(2,000)	-40.00%
1325.450	Material & Supplies	250	250	-	0.00%
	Subtotal	94,806	95,940	1,134	1.20%
TAX COLLECTOR					
1330.160	Tax Collector/Receiving Agent Salary	4,750	-	(4,750)	100%
1330.400	Contractual Expenditures	3,750	4,500	750	20.00%
	Subtotal	8,500	4,500	(4,000)	-47.06%
	Total FINANCE	209,824	220,290	10,466	4.99%

STAFF (CENTRAL)		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
LEGAL FEES / SERVICES					
1420.400	Contractual /Legal Services	35,000	35,000	-	0.00%
1420.490	BOCES Services	2,400	2,500	100	4.17%
	Subtotal	37,400	37,500	100	0.27%
TOTAL PERSONNEL					
1430.400	Fingerprinting	1,500	2,000	500	33.33%
1430.490	BOCES Services & EAP	12,744	15,454	2,710	21.26%
	Subtotal	14,244	17,454	3,210	22.54%
PUBLIC INFORMATION SERVICES					
1480.490	BOCES Services	58,811	91,438	32,627	55.48%
	Subtotal	58,811	91,438	32,627	55.48%
	Total STAFF (CENTRAL)	110,455	146,392	35,937	32.54%
CENTRAL PRINTING AND DATA PROCESSING		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
CENTRAL PRINTING & MAILING					
1670.400	Postage	11,500	11,500	-	0.00%
1670.450	Printing	13,500	13,500	-	0.00%
1670.490	BOCES Services/Printing	2,000	-	(2,000)	-100.00%
	Subtotal	27,000	25,000	(2,000)	-7.41%
CENTRAL DATA PROCESSING					
1680.490	BOCES/Computer Services	383,802	397,494	13,692	3.57%
	Subtotal	383,802	397,494	13,692	3.57%
	Total CENTRAL PRINTING AND DATA	410,802	422,494	11,692	2.85%
SPECIAL ITEMS		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
1910.400	Unallocated Insurance	72,000	72,000	-	0.00%
1981.490	BOCES Administrative Cost	262,082	259,449	(2,633)	-1.00%
	Total SPECIAL ITEMS	334,082	331,449	(2,633)	-0.79%
SUPERVISION		21-22 Adopted	22-23 Proposed		
CURRICULUM DEV & SUPERVISION					
2010.490	Curriculum Dev & Supervision	27,145	28,909	1,764	6.5%
	Subtotal	27,145	28,909	1,764	6.5%
SUPERVISION-REGULAR SCHOOLS					
2020.150	Salaries	303,077	297,175	(5,902)	-1.95%
2020.160	Salaries	48,739	72,492	23,753	48.74%
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	388,816	406,667	17,851	4.59%
RESEARCH AND PLANNING					
2060.490	BOCES	2,843	9,719	6,876	241.87%
	Subtotal	2,843	9,719	6,876	241.87%
	Total SUPERVISION	418,804	445,296	26,492	6.33%

TOTAL ADMINISTRATION		1,731,540	1,824,761	93,221	5.38%
PROGRAM COMPONENT					
SCHOOL IMPROVEMENT & TRAINING		<i>21-22 Adopted</i>	<i>22-23 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	56,976	79,231	22,255	39.06%
	Subtotal	67,476	89,731	22,255	32.98%
TEACHING		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
TEACHING - REGULAR SCHOOL					
2110.100	Pre-K	26,936	28,446	1,510	5.6%
2110.120	Grades K-6 Teacher Salaries	1,859,380	1,891,914	32,534	1.7%
2110.130	Grades 7-12 Teacher Salaries	2,082,477	2,098,451	15,974	0.8%
2110.140	Substitute Teacher Salaries	105,000	105,000	-	0.0%
2110.160	Support Staff Salaries	297,824	340,902	43,078	14.5%
2110.165	Non Instructional Substitutes	25,000	10,000	(15,000)	-60.0%
2110.200	Equipment	10,000	10,000	-	0.0%
2110.400	Contractual Expenditures	20,000	20,000	-	0.0%
2110.450	Instructional Materials and Supplies	53,000	50,000	(3,000)	-5.7%
2110.482	Textbooks	55,000	55,000	-	0.0%
2110.490	BOCES Services	426,606	513,615	87,009	20.4%
	Subtotal	4,961,223	5,123,328	162,105	3.3%
TEACHING - SPECIAL EDUCATION					
2250.150	Teacher Salaries	742,065	679,017	(63,048)	-8.50%
2250.160	Teacher Aide Salaries	72,700	124,019	51,319	70.59%
2250.161	Salaries Therapists	139,504	144,635	5,131	3.68%
2250.400	Contractual Expenditures	250,000	250,000	-	0.00%
2250.450	Materials and Supplies	5,000	2,500	(2,500)	-50.00%
2250.470	Tuitions	300,000	250,000	(50,000)	-16.67%
2250.490	BOCES Services	1,129,341	1,422,632	293,291	25.97%
	Subtotal	2,638,610	2,872,804	234,194	8.88%
CAREER AND TECHNICAL EDUCATION					
2280.490	BOCES CTE Tuitions (Vocational)	420,660	479,800	59,140	14.06%
	Subtotal	420,660	479,800	59,140	14.06%
TEACHING - SPECIAL SCHOOLS					
2330.150	Summer Schools Instr Salaries	9,772	-	(9,772)	0.00%
	Subtotal	9,772	-	(9,772)	-100.00%
	Total TEACHING	8,030,265	8,475,933	445,668	5.55%
INSTRUCTIONAL MEDIA		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>

SCHOOL LIBRARY & AUDIOVISUAL					
2610.150	Instructional Salaries	56,182	52,708	(3,474)	-6.18%
2610.160	Support Staff Salaries	1,500	3,000	1,500	100.00%
2610.400	Contractual Expenditures	750	-	(750)	-100.00%
2610.450	Materials, Supplies, Books (State Aided)	5,000	5,000	-	0.00%
2610.490	BOCES Services	64,056	36,048	(28,008)	-43.72%
Subtotal		127,488	96,756	(30,732)	-24.11%
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	58,986	113,467	54,481	92.36%
Subtotal		184,486	238,967	54,481	29.53%
Total LIBRARY AND MEDIA		311,974	335,723	23,749	7.61%
PUPIL SERVICES		<i>21-22 Adopted</i>	<i>22-23 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
ATTENDANCE-REGULAR SCHOOL					
2810.450	BOCES Services	8,357	8,000	(357)	-4.27%
GUIDANCE-REGULAR SCHOOL					
2810.150	Professional Salaries (Guidance)	158,938	172,589	13,651	8.59%
2810.160	Support Salaries (Guidance)	33,469	25,870	(7,599)	-22.70%
Subtotal		192,407	198,459	6,052	3.15%
HEALTH SERVICES-REGULAR SCHOOL					
2815.160	Professional Salary	103,562	109,392	5,830	5.63%
2815.400	Contractual Expenditures	13,000	14,000	1,000	7.69%
2815.450	Materials and Supplies	2,000	2,000	-	0.00%
Subtotal		118,562	125,392	6,830	5.76%
PSYCHOLOGICAL SRVE-REG SCHOOL					
2820.150	School Psychologist	97,173	96,977	(196)	-0.20%
Subtotal		97,173	96,977	(196)	-0.20%
SOCIAL WORK SRVC-REG SCHOOL					
2825.150	Professional Salary	41,778	44,579	2,801	6.71%
Subtotal		41,778	44,579	2,801	6.71%
CO-CURRICULAR ACTIV-REG SCHOOL					
2850.150	Advisor Salaries	39,338	43,383	4,045	10.28%
2850.400	Contractual Expenditures	2,000	2,000	-	0.00%
2850.450	Materials and Supplies	1,000	1,000	-	0.00%
Subtotal		42,338	46,383	4,045	9.55%
INTERSCHOL ATHLETICS-REG SCHOOL					
2855.150	Salaries	123,555	127,454	3,899	3.16%

2855.200	Equipment	-	13,000	13,000	#DIV/0!
2855.400	Contractual (Officials)	40,000	40,000	-	0.00%
2855.450	Materials and Supplies	20,000	23,250	3,250	16.25%
	Subtotal	183,555	203,704	20,149	10.98%
	Total PUPIL SERVICES	684,170	723,495	39,325	5.75%
PUPIL TRANSPORTATION		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
DISTRICT TRANSPORT-MEDICAID					
5510.160	Salaries	380,021	377,855	(2,166)	-0.57%
5510.161	Bus Aides	43,542	36,258	(7,284)	-16.73%
5510.165	Substitute Driver Salary	20,000	35,000	15,000	75.00%
5510.167	Transportation Overtime	20,000	20,000	-	0.00%
5510.169	Transportation Additional Pay	99,000	84,000	(15,000)	-15.15%
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	12,425	11,500	(925)	-7.44%
	Subtotal	754,988	744,612	(10,376)	-1.37%
GARAGE BUILDING					
5530.200	Equipment	-	-	-	#DIV/0!
5530.400	Contractual Expenditures	77,500	47,000	(30,500)	-39.35%
5530.450	Materials/Supplies	1,000	1,000	-	
	Subtotal	78,500	48,000	(30,500)	-38.85%
	Total PUPIL TRANSPORTATION	833,488	792,612	(40,876)	-4.90%
YOUTH RECREATION PROGRAM		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
731.490	BOCES Services	-	735	735	#DIV/0!
	Subtotal	-	735	735	#DIV/0!
INTERFUND TRANSFERS		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
9901.950	Transfer to Special Aid Fund	15,000	15,000	-	0.00%
	Total INTERFUND TRANSFERS	15,000	15,000	-	0.00%
TOTAL PROGRAM		9,942,373	10,433,228	490,855	4.94%
CAPITAL COMPONENT					
CENTRAL SERVICES / PLANT		20-21 Adopted	21-22 Proposed	Diff \$	Diff %
1620.160	Cleaner & Custodial Salaries	395,646	527,802	132,156	33.40%
1620.165	Additional Pay - Substitutes - OT - Summer	85,000	85,000	-	0.00%
1620.200	Equipment	10,000	29,500	19,500	195.00%
1620.400	Contractual	477,000	496,000	19,000	3.98%
1620.450	Materials and Supplies	50,000	50,000	-	0.00%
1620.451	Materials and Supplies - COVID	20,000	-	(20,000)	-100.00%
1620.490	BOCES Services	36,528	40,952	4,424	12.11%
	Subtotal	1,074,174	1,229,254	155,080	14.44%
1621.200	Equipment	5,000	-	(5,000)	-100.00%

1621.400	Contractual Expenditures	55,000	50,000	(5,000)	-9.09%
1621.420	Building Survey	-	-	-	#DIV/0!
1621.450	Materials and Supplies	30,000	10,000	(20,000)	-66.67%
	Subtotal	90,000	60,000	(30,000)	-33.33%
	Total CENTRAL SERVICES	1,164,174	1,289,254	125,080	10.74%
SPECIAL ITEMS		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
1964.400	Refund on Real Property Taxes	5,000	5,000	-	0.00%
	Total SPECIAL ITEMS	5,000	5,000	-	-
DEBT SERVICE		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
9711.600	School Construction - Principal	1,095,000	1,060,000	(35,000)	-3.2%
9731.600	School Construction - Interest	566,394	515,263	(51,131)	-9.0%
	Total DEBT SERVICE	1,661,394	1,575,263	(86,131)	-5.2%
INTERFUND TRANSFERS		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
9950.900	Transfer to Capital Fund - Capital Outlay	100,000	100,000	-	0.00%
	Total INTERFUND TRANSFERS	100,000	100,000	-	-
TOTAL CAPITAL		2,930,568	2,969,517	38,949	1.33%
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
9010.800	State Retirement	347,138	285,926	(61,212)	-17.63%
9010.800	Teachers Retirement	624,105	721,952	97,847	15.68%
9030.800	Social Security	651,110	707,429	56,319	8.65%
9040.800	Workers Compensation	55,042	56,542	1,500	2.73%
9060.800	Medical & Dental Insurance	3,934,158	3,637,074	(297,084)	-7.55%
	Total EMPLOYEE BENEFITS	5,611,553	5,408,922	(202,631)	-3.61%
BUDGET SUMMARY					
		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
	Administrative Budget	1,731,540	1,824,761	93,221	5.38%
	Program Budget	9,942,373	10,433,228	490,855	4.94%
	Capital Budget	2,930,568	2,969,517	38,949	1.33%
	Employee Benefits	5,611,553	5,408,922	(202,631)	-3.61%
	General Fund Expenditures	20,216,034	20,636,429		
	Dollar Increase/Decrease		420,395		
	Percentage Increase/Decrease		2.08%		
REVENUES					
		21-22 Adopted	22-23 Proposed	Diff \$	Diff %
ND	Foundational Aid	7,531,211	7,759,328	228,117	3.03%
	BOCES Aid	1,093,767	1,084,670	(9,097)	-0.83%

STATE A	Excess Cost Aid (Public & Private)	407,607	412,643	5,036	1.24%
	Software, Library, and Textbook Aid	83,013	85,885	2,872	3.46%
	Transportation Incl Summer	937,829	969,211	31,382	3.35%
	Building & Bldg Reorg Incent	1,354,083	1,421,904	67,821	5.01%
	Total State Aid	11,407,510	11,733,641	326,131	2.86%
OTHER	Interest & Penalties (Tax Receipts)	15,000	15,000	-	0.00%
	Interest (General Fund)	10,000	10,000	-	0.00%
	Transfer from Capital/Debt Service	225,000	-	(225,000)	-100.00%
	Revenues from Local Sources	225,000	226,000	1,000	0.44%
	Refunds of Prior Year Expenses	200,000	200,000	-	0.00%
	Total Revenues	675,000	451,000	(224,000)	-33.19%
	Appropriated Fund Balance	-	-	-	#DIV/0!
	Total Reserves/Fund Balance	-	-	-	#DIV/0!
	Subtotal (before levy)	12,082,510	12,184,641	102,131	0.85%
TAX	Real Property Tax Levy	8,133,524	8,295,381	161,857	1.99%
	Dollar Increase/Decrease	17,016	161,857		
	Percentage Increase/Decrease	0.21%	2.0%		