

ConVal School District
Proposed Budget
FY 2022-23

Object Code	Description	Proposed 2022-2023 Budget	Approved 2021-2022 Budget	Difference	Percent
110	REGULAR SALARIES	16,655,666	17,267,938	(612,272)	-3.55%
111	PARAPROFESSIONAL SALARIES	2,730,071	3,002,523	(272,451)	-9.07%
112	ADMN ASSISTANTS	1,219,856	1,175,080	44,776	3.81%
113	CUSTODIAL/MAINTENANCE	579,309	534,342	44,967	8.42%
114	ADMINISTRATOR	2,800,178	2,959,099	(158,921)	-5.37%
115	DEPARTMENT HEADS	25,000	25,000	-	0.00%
119	SUPPORT SERVICES	960,679	890,144	70,535	7.92%
120	TEMPORARY SALARIES	1,155,994	1,081,907	74,087	6.85%
130	OVERTIME	37,500	40,500	(3,000)	-7.41%
	Total Salaries	26,164,254	26,976,532	(812,278)	-3.01%
211	HEALTH INSURANCE	5,538,844	5,707,106	(168,262)	-2.95%
212	DENTAL INSURANCE	209,663	221,807	(12,143)	-5.47%
213	LIFE INSURANCE	48,299	41,952	6,347	15.13%
214	LONG TERM DISABILITY	67,625	57,852	9,773	16.89%
220	FICA	1,780,447	1,940,142	(159,695)	-8.23%
231	NON - TEACH RETIRE	750,945	810,724	(59,779)	-7.37%
232	TEACHER RETIRE	3,767,096	3,934,456	(167,359)	-4.25%
250	UNEMPLOYMENT COMP	22,500	24,641	(2,141)	-8.69%
260	WORKERS' COMP	101,990	107,584	(5,594)	-5.20%
299	OTHER BENEFITS - LT CARE & ANNUITIES	17,085	16,805	280	1.67%
	Total Benefits	12,304,495	12,863,068	(558,573)	-4.34%
321	PROF SERVICES	108,755	110,400	(1,645)	-1.49%
322	STAFF SERVICES	88,817	92,000	(3,183)	-3.46%
323	PUPIL SERVICES	1,046,007	457,557	588,450	128.61%
330	PURCHASED/PROF	1,868,619	1,642,352	226,267	13.78%
340	STATISTICAL SERVICES	31,036	33,548	(2,512)	-7.49%
380	PURCH SERVICES	237,500	198,500	39,000	19.65%
	Total Services	3,380,734	2,534,357	846,377	33.40%
411	WATER/SEWER	63,676	61,093	2,583	4.23%
420	ENVIRONMENTAL DISPOSAL	900	-	900	0.00%
421	DISPOSAL	48,476	44,067	4,409	10.01%
422	SNOW PLOWING	129,536	172,855	(43,319)	-25.06%
430	REPAIR/MAINT	198,738	154,216	44,522	28.87%
431	STRUCTURAL REPAIRS & MAINTENANCE	317,962	198,600	119,362	60.10%
432	ELECTRICAL REPAIRS & MAINTENANCE	32,650	109,060	(76,410)	-70.06%
433	MECHANICAL REPAIRS & MAINTENANCE	259,044	338,200	(79,156)	-23.41%
434	HVAC REPAIRS & MAINTENANCE	93,290	102,465	(9,175)	-8.95%
435	SAFETY REPAIRS & MAINT	21,014	19,600	1,414	7.21%
436	Copier Repairs	15,350	16,000	(650)	-4.06%
440	BUILDING RENTAL	3,500	2,000	1,500	75.00%
443	Equip Rental: Copiers	25,980	53,232	(27,252)	-51.19%
449	Equip Rental - Postage Meter	4,200	-	4,200	0.00%
450	RENTAL	-	5,000	(5,000)	-100.00%
	Total Property Service	1,214,316	1,276,388	(62,071)	-4.86%
510	OTHER TRANSPORTATION	239,980	197,438	42,543	21.55%
519	PUPIL TRANSPORTATION	2,729,622	2,514,618	215,004	8.55%
520	INSURANCE	118,650	106,988	11,662	10.90%
530	Telephone / Web access	253,615	330,310	(76,695)	-23.22%

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531	Cellular Phones	21,860	20,600	1,260	6.12%
534	POSTAGE	16,847	16,428	420	2.55%
540	ADVERTISING	25,000	25,000	-	0.00%
550	PRINTING	8,500	8,850	(350)	-3.95%
561	TUITION	776,246	750,018	26,228	3.50%
580	MILEAGE	79,242	64,642	14,600	22.59%
	Total Other Service	4,269,562	4,034,891	234,672	5.82%
610	GENERAL SUPPLIES	716,725	591,116	125,609	21.25%
615	TESTING SUPPLIES	25,669	21,141	4,528	21.42%
622	ELECTRICITY	445,637	481,074	(35,437)	-7.37%
623	BOTTLED GAS	30,950	23,120	7,830	33.87%
624	HEATING OIL	422,208	326,974	95,234	29.13%
640	BOOKS	84,573	68,865	15,708	22.81%
641	PERIODICALS	21,021	20,822	200	0.96%
649	OTHER INFO SOURCES	3,610	4,319	(709)	-16.42%
650	SOFTWARE SUPPORT	530,587	476,965	53,622	11.24%
656	PROPANE	395,000	217,800	177,200	81.36%
	Total Supplies and Materials	2,675,981	2,232,197	443,784	19.88%
733	NEW FURNITURE	6,890	7,120	(230)	-3.23%
734	OTHER TECH EQUIPMENT	20,961	21,800	(839)	-3.85%
737	REPL FURNITURE	44,313	14,440	29,873	206.88%
738	REPL EQUIPMENT	467,675	272,670	195,005	71.52%
739	OTHER EQUIPMENT	39,341	31,401	7,940	25.29%
	Total Property	579,179	347,431	231,749	66.70%
810	DUES & FEES	197,106	175,221	21,885	12.49%
830	DEBT SERVICE INTEREST	28,453	55,993	(27,540)	-49.19%
890	FOOD SERVICE TRANSFER	125,000	110,000	15,000	13.64%
	Total Other	350,559	341,214	9,345	2.74%
910	DEBT SERVICE PRINCIPAL	540,000	540,000	-	0.00%
	Total Debt Service	540,000	540,000	-	0.00%
	TOTAL OPERATIONAL BUDGET	51,479,080	51,146,076	333,004	0.65%
	Title I & II	550,000	550,000	-	0.00%
	Other Federal Programs	250,000	250,000	-	0.00%
	IDEA	600,000	600,000	-	0.00%
	Food Service	812,000	810,000	2,000	0.25%
	Special Revenue Fund	75,000	75,000	-	0.00%
	Health Maintenance Trust		-	-	0.00%
	Athletic Trust		25,000	(25,000)	-100.00%
	Capital Reserve		500,000	(500,000)	-100.00%
	Equipment Trust		50,000	(50,000)	-100.00%
	Energy Trust		25,000	(25,000)	-100.00%
	Special Education Trust		100,000	(100,000)	-100.00%
	TOTAL GROSS BUDGET	53,766,080	54,131,076	(364,996)	-0.67%