

**MILFORD CENTRAL SCHOOL
2022-2023
THREE PART BUDGET COMPARISON**

| 2022-2023 PROPOSED BUDGET FOR MILFORD CENTRAL SCHOOL | | | | | | | | | | | | |
|--|-------------|---|----------------------|-----------------|---------|----------|-------------|---------------|---------------|-------------|---------------|---------------|
| TITLE | CODE | MILFORD CENTRAL SCHOOL DESCRIPTION | POPULAR BUDGET 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 | CONTRACTUAL | 6,000 | 6,000 | 0 | 0.00% | 6,000 | | | 6,000 | | |
| | 1010.490-00 | BOCES SERVICES | 515 | 1,698 | 1,183 | 229.71% | 515 | | | 1,698 | | |
| DISTRICT CLERK | 1040.160-00 | NON-INSTRUCTIONAL SALARIES | 3,000 | 3,000 | 0 | 0.00% | 3,000 | | | 3,000 | | |
| | 1040.400-00 | CONTRACTUAL | 150 | 150 | 0 | 0.00% | 150 | | | 150 | | |
| | 1040.450-00 | MATERIALS & SUPPLIES | 250 | 250 | 0 | 0.00% | 250 | | | 250 | | |
| DISTRICT MEETING | 1060.400-00 | CONTRACTUAL | 1,500 | 1,500 | 0 | 0.00% | 1,500 | | | 1,500 | | |
| | 1060.450-00 | MATERIALS & SUPPLIES | 95 | 95 | 0 | 0.00% | 95 | | | 95 | | |
| | 1099 | TOTAL BOARD OF EDUCATION | 11,510 | 12,693 | 1,183 | 10.28% | 11,510 | 0 | 0 | 12,693 | 0 | 0 |
| CHIEF SCHOOL ADMIN | 1240.150-00 | INSTRUCTIONAL SALARIES | 146,147 | 145,000 | -1,147 | -0.78% | 146,147 | | | 145,000 | | |
| | 1240.160-00 | NON-INSTRUCTIONAL SALARIES | 56,878 | 59,306 | 2,428 | 4.27% | 42,658 | 14,220 | | 41,514 | 17,792 | |
| | 1240.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1240.400-00 | CONTRACTUAL | 10,000 | 10,000 | 0 | 0.00% | 10,000 | | | 10,000 | | |
| | 1240.450-00 | MATERIALS & SUPPLIES | 2,000 | 2,000 | 0 | 0.00% | 2,000 | | | 2,000 | | |
| | 1240 | TOTAL CHIEF SCHOOL ADMINISTRATOR | 215,025 | 216,306 | 1,281 | 0.60% | 200,805 | 14,220 | 0 | 198,514 | 17,792 | 0 |
| BUSINESS ADMIN | 1310.400-00 | CONTRACTUAL | 1,600 | 1,600 | 0 | 0.00% | 320 | 1,280 | 0 | 320 | 1,280 | 0 |
| | 1310.490-00 | BOCES SERVICES | 57,989 | 61,288 | 3,299 | 5.69% | 6,959 | 48,131 | 2,899 | 7,355 | 50,869 | 3,064 |
| AUDITING | 1320.160-00 | NON-INSTRUCTIONAL SALARIES | 2,667 | 2,747 | 80 | 3.00% | 2,667 | | | 2,747 | | |
| | 1320.400-00 | CONTRACTUAL | 18,000 | 18,000 | 0 | 0.00% | 18,000 | | | 18,000 | | |
| TREASURER | 1325.160-00 | NON INSTRUCTIONAL SALARIES- BUS OFFICE | 204,876 | 213,035 | 8,159 | 3.98% | 204,876 | | | 213,035 | | |
| | 1325.400-00 | CONTRACTUAL | 3,500 | 3,500 | 0 | 0.00% | 3,500 | | | 3,500 | | |
| | 1325.450-00 | MATERIALS & SUPPLIES | 1,200 | 1,200 | 0 | 0.00% | 1,200 | | | 1,200 | | |
| TAX COLLECTOR | 1330.160-00 | NON-INSTRUCTIONAL SALARIES | 4,000 | 4,000 | 0 | 0.00% | 4,000 | | | 4,000 | | |
| | 1330.400-00 | CONTRACTUAL | 1,000 | 1,300 | 300 | 30.00% | 1,000 | | | 1,300 | | |
| | 1330.450-00 | MATERIALS & SUPPLIES | 1,800 | 1,800 | 0 | 0.00% | 1,800 | | | 1,800 | | |
| PURCHASING | 1345.490-00 | BOCES SERVICES | 3,450 | 3,047 | -403 | -11.68% | 3,450 | | | 3,047 | | |
| FISCAL AGENT FEES | 1380.400-00 | FISCAL AGENT FEES - BOND COUNSEL | 7,000 | 6,000 | -1,000 | -14.29% | 7,000 | | | 6,000 | | |
| | 1399 | TOTAL FINANCE | 307,082 | 317,517 | 10,435 | 3.40% | 254,772 | 49,411 | 2,899 | 262,304 | 52,149 | 3,064 |
| LEGAL | 1420.400-00 | CONTRACTUAL - LEGAL SERVICES | 7,500 | 9,000 | 1,500 | 20.00% | 2,500 | 5,000 | | 3,000 | 6,000 | |
| PERSONNEL | 1430.400-00 | CONTRACTUAL - NEWSPAPER ADS | 5,000 | 5,000 | 0 | 0.00% | 5,000 | | | 5,000 | | |
| | 1430.490-00 | BOCES SERVICES - PERSONNEL/SUBFINDER | 34,204 | 35,016 | 812 | 2.37% | 34,204 | | | 35,016 | | |
| RECORDS MGMT | 1460.160-00 | NON-INSTRUCTIONAL SALARIES | 7,559 | 7,953 | 394 | 5.21% | 7,559 | | | 7,953 | | |
| | 1460.160-01 | NON-INSTRUCTIONAL SALARIES - CIO | 17,322 | 17,862 | 540 | 3.12% | 17,322 | | | 17,862 | | |
| | 1460.400-00 | CONTRACTUAL | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1460.450-00 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1460.490-00 | BOCES SERVICES | 11,355 | 11,691 | 336 | 100.00% | 11,355 | | | 11,691 | | |
| PUB INFORMATION & SERVICES | 1480.160-00 | NON-INSTRUCTIONAL SALARIES - NEWSLETTER | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1480.400-00 | CONTRACTUAL - NEWSLETTER | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1480.450-00 | MATERIALS & SUPPLIES - NEWSLETTER | 2,000 | 0 | -2,000 | -100.00% | 300 | 1,700 | | 0 | 0 | |
| | 1499 | TOTAL STAFF | 84,940 | 86,522 | 1,582 | 1.86% | 78,240 | 6,700 | 0 | 80,522 | 6,000 | 0 |

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| TITLE | CODE | MILFORD CENTRAL SCHOOL DESCRIPTION | POPULAR BUDGET 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 |
| OPERATION OF PLANT | 1620.160-00 | NON-INSTRUCTIONAL SALARIES - CUSTODIAL | 117,346 | 123,151 | 5,805 | 4.95% | | | 117,346 | | | 123,151 |
| | 1620.160-01 | NON-INSTRUCTIONAL SALARIES - SHIFT DIFF. | 5,308 | 5,408 | 100 | 1.88% | | | 5,308 | | | 5,408 |
| | 1620.160-02 | NON-INSTRUCTIONAL SALARIES - PART TIME | 28,026 | 14,512 | -13,514 | -48.22% | | | 28,026 | | | 14,512 |
| | 1620.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | | 0 | | | 0 |
| | 1620.400-00 | CONTRACTUAL | 3,000 | 3,000 | 0 | 0.00% | | | 3,000 | | | 3,000 |
| | 1620.400-80 | SERVICE CONTRACTS | 30,720 | 35,735 | 5,015 | 16.32% | | | 30,720 | | | 35,735 |
| | 1620.400-81 | FUEL OIL | 68,000 | 105,750 | 37,750 | 55.51% | | | 68,000 | | | 105,750 |
| | 1620.400-82 | ELECTRIC | 70,000 | 65,000 | -5,000 | -7.14% | | | 70,000 | | | 65,000 |
| | 1620.450-00 | MATERIALS & SUPPLIES | 24,100 | 24,100 | 0 | 0.00% | | | 24,100 | | | 24,100 |
| | 1620.450-18 | MATERIALS & SUPPLIES - SECURITY CAMERA REPL. | 0 | 15,000 | 15,000 | 100.00% | | | 0 | | | 15,000 |
| | 1620.490-00 | BOCES SERVICES - SAFETY/RISK MNGT | 25,339 | 27,401 | 2,062 | 8.14% | | | 25,339 | | | 27,401 |
| MAINTENANCE OF PLANT | 1621.160-00 | NON-INSTRUCTIONAL SALARIES - SUPERVISOR & MAINT | 31,380 | 57,870 | 26,490 | 84.42% | | | 31,380 | | | 57,870 |
| | 1621.160-01 | NON-INSTRUCTIONAL SALARIES - SUBS/SUMMER | 20,700 | 18,875 | -1,825 | -8.82% | | | 20,700 | | | 18,875 |
| | 1621.160-02 | NON-INSTRUCTIONAL SALARIES - OVERTIME | 12,500 | 13,751 | 1,251 | 10.01% | | | 12,500 | | | 13,751 |
| | 1621.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | | 0 | | | 0 |
| | 1621.400-00 | CONTRACTUAL | 53,310 | 54,510 | 1,200 | 2.25% | | | 53,310 | | | 54,510 |
| | 1621.450-00 | MATERIALS & SUPPLIES | 24,500 | 25,000 | 500 | 2.04% | | | 24,500 | | | 25,000 |
| | | TOTAL BUILDINGS & GROUNDS | 514,229 | 589,063 | 74,834 | 14.55% | 0 | 0 | 514,229 | 0 | 0 | 589,063 |
| CENTRAL PRINTING & MAILING | 1670.400-00 | CONTRACTUAL | 6,000 | 6,000 | 0 | 0.00% | 1,000 | 5,000 | | 1,000 | 5,000 | |
| | 1670.490-00 | BOCES SERVICES - FORMS,STATIONERY | 11,500 | 11,500 | 0 | 0.00% | 1,500 | 10,000 | | 1,500 | 10,000 | |
| CENTRAL DATA PROCESSING | 1680.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1680.400-00 | CONTRACTUAL | 0 | 0 | 0 | 0.00% | 0 | | | 0 | | |
| | 1680.490-00 | BOCES SERVICES | 126,729 | 140,065 | 13,336 | 10.52% | 21,988 | 104,741 | | 19,810 | 120,255 | |
| INSURANCE | 1910.400-00 | STUDENTS/SCHOOL INSURANCE | 45,000 | 45,000 | 0 | 0.00% | 45,000 | | | 45,000 | | |
| REFUND ON REAL PROP TAXES | 1964.400-00 | REFUNDS | 2,500 | 2,500 | 0 | 0.00% | | | 2,500 | | | 2,500 |
| BOCES SERVICES-ADMINISTRATIVE | 1981.490-00 | BOCES SERVICES - ADMINISTRATIVE COSTS | 145,963 | 157,901 | 11,938 | 8.18% | 145,963 | | | 157,901 | | |
| | | SUBTOTAL | 337,692 | 362,966 | 25,274 | 7.48% | 215,451 | 119,741 | 2,500 | 225,211 | 135,255 | 2,500 |
| TOTAL GENERAL SUPPORT | | | 1,470,478 | 1,585,067 | 114,589 | 7.79% | 760,778 | 190,072 | 519,628 | 779,244 | 211,196 | 594,627 |
| SUPERVISION | 2020.150-00 | INSTRUCTIONAL SALARIES - PRINCIPAL | 113,554 | 96,820 | -16,734 | -14.74% | 113,554 | | | 96,820 | | |
| | 2020.160-00 | NON-INSTRUCTIONAL SALARIES | 0 | 30,000 | 30,000 | 0.00% | 0 | | | 15,000 | 15,000 | |
| | 2020.400-00 | CONTRACTUAL | 800 | 800 | 0 | 0.00% | 800 | | | 800 | | |
| | 2020.450-00 | MATERIALS & SUPPLIES | 1,400 | 1,400 | 0 | 0.00% | 1,400 | | | 1,400 | | |
| RESEARCH, PLANNING & EVAL | 2060.490-00 | BOCES SERVICES - PLANNING | 32,032 | 37,478 | 5,446 | 17.00% | 32,032 | | | 37,478 | | |
| | 2099 | TOTAL ADMINISTRATION & IMPROVEMENT | 147,786 | 166,498 | 18,712 | 12.66% | 147,786 | 0 | 0 | 151,498 | 15,000 | 0 |

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| TITLE | CODE | MILFORD CENTRAL SCHOOL DESCRIPTION | POPULAR BUDGET 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 |
| TEACHING - REGULAR SCHOOL | 2110.100-00 | INSTRUCTIONAL SALARIES - PRE K | 19,260 | 20,718 | 1,458 | 7.57% | | 19,260 | | | 20,718 | |
| | 2110.120-00 | K-3 TEACHERS' SALARIES | 515,084 | 610,707 | 95,623 | 18.56% | | 515,084 | | | 610,707 | |
| | 2110.120-03 | 4-6 TEACHERS' SALARIES | 475,217 | 346,531 | -128,686 | -27.08% | | 475,217 | | | 346,531 | |
| | 2110.130-00 | 7-12 TEACHERS' SALARIES | 885,818 | 901,934 | 16,116 | 1.82% | | 885,818 | | | 901,934 | |
| | 2110.130-01 | TEACHER SALARIES-TUTORING | 11,000 | 0 | -11,000 | -100.00% | | 11,000 | | | 0 | |
| | 2110.140-00 | TEACHER SUBSTITUTES | 65,000 | 65,000 | 0 | 0.00% | | 65,000 | | | 65,000 | |
| | 2110.160-00 | NON-INSTRUCTIONAL - TEACHER AIDES | 182,724 | 175,359 | -7,365 | -4.03% | | 182,724 | | | 175,359 | |
| | 2110.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2110.400-00 | CONTRACTUAL | 25,000 | 19,000 | -6,000 | -24.00% | | 25,000 | | | 19,000 | |
| | 2110.400-18 | CONTRACTUAL FIELD TRIPS | 17,500 | 9,000 | -8,500 | -48.57% | | 17,500 | | | 9,000 | |
| | 2110.450-00 | CLASSROOM MATERIALS & SUPPLIES | 47,000 | 39,000 | -8,000 | -17.02% | | 47,000 | | | 39,000 | |
| | 2110.470-00 | OUT OF DISTRICT TUITION | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2110.480-00 | TEXTBOOKS | 19,048 | 20,854 | 1,806 | 9.48% | | 19,048 | | | 20,854 | |
| | 2110.490-00 | BOCES SERVICES | 138,227 | 108,981 | -29,246 | -21.16% | | 138,227 | | | 108,981 | |
| | 2110 | TOTAL TEACHING REGULAR SCHOOL | 2,400,878 | 2,317,084 | -83,794 | -3.49% | 0 | 2,400,878 | 0 | 0 | 2,317,084 | 0 |
| PROGRAMS - SDNTS W/DISAB. | 2250.150-00 | INSTRUCTIONAL SALARIES - SPECIAL ED | 311,616 | 265,711 | -45,905 | -14.73% | | 311,616 | | | 265,711 | |
| | 2250.150-01 | INSTRUCTIONAL SALARIES - SPECIAL ED LTA | 145,816 | 183,909 | 38,093 | 26.12% | | 145,816 | | | 183,909 | |
| | 2250.150-04 | INSTRUCTIONAL SALARIES - SPEECH PATHOLOGIST | 62,153 | 64,518 | 2,365 | 3.81% | | 62,153 | | | 64,518 | |
| | 2250.160-00 | NON-INSTRUCTIONAL SALARIES - AIDES | 121,812 | 167,499 | 45,687 | 37.51% | | 121,812 | | | 167,499 | |
| | 2250.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2250.400-00 | CONTRACTUAL | 78,000 | 153,000 | 75,000 | 96.15% | | 78,000 | | | 153,000 | |
| | 2250.450-00 | MATERIALS & SUPPLIES | 5,000 | 5,000 | 0 | 0.00% | | 5,000 | | | 5,000 | |
| | 2250.471-00 | TUITION - PRIVATE & PUBLIC | 360,000 | 290,000 | -70,000 | -19.44% | | 360,000 | | | 290,000 | |
| | 2250.490-00 | BOCES SERVICES- STUDENT TUITIONS | 567,528 | 631,407 | 63,879 | 11.26% | | 567,528 | | | 631,407 | |
| | 2250 | TOTAL PROGRAMS - SDNTS W/DISABILITIES | 1,651,925 | 1,761,044 | 109,119 | 6.61% | 0 | 1,651,925 | 0 | 0 | 1,761,044 | 0 |
| PROG. FOR ENGLISH LANG. LEARNERS | 2259.490-00 | BOCES SERVICES - SVCS FOR ENGLISH LANG LEARNERS | 0 | 67,770 | 67,770 | 100.00% | | 0 | | | 67,770 | 0 |
| | 2259 | TOTAL PROG FOR ENGLISH LANGUAGE LEARNERS | 0 | 67,770 | 67,770 | 100.00% | 0 | 0 | 0 | 0 | 67,770 | 0 |
| OCCUPATIONAL EDUCATION | 2280.150-00 | SALARIES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2280.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2280.450-00 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2280.490-00 | BOCES SERVICES - STUDENT TUITIONS | 285,880 | 279,048 | -6,832 | -2.39% | | 285,880 | | | 279,048 | |
| | 2280 | TOTAL OCCUPATIONAL EDUCATION | 285,880 | 279,048 | -6,832 | -2.39% | 0 | 285,880 | 0 | 0 | 279,048 | 0 |
| TEACHING-SPECIAL SCHOOLS | 2330.150-00 | SALARIES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2330.400.00 | CONTRACTUAL | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2330.450-00 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2330.490-00 | BOCES SERVICES - ESL | 61,452 | 0 | -61,452 | -100.00% | | 61,452 | | | 0 | |
| | 2330 | TOTAL TEACHING SPECIAL SCHOOLS | 61,452 | 0 | -61,452 | -100.00% | 0 | 61,452 | 0 | 0 | 0 | 0 |
| LIBRARY & AUDIOVISUAL | 2610.150-00 | INSTRUCTIONAL SALARIES - LIBRARY | 57,474 | 49,150 | -8,324 | -14.48% | | 57,474 | | | 49,150 | |
| | 2610.160-00 | NON-INSTRUCTIONAL SALARIES - LIBRARY AIDE | 9,000 | 9,150 | 150 | 1.67% | | 9,000 | | | 9,150 | |
| | 2610.200-00 | AV EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2610.400-00 | CONTRACTUAL | 1,000 | 500 | -500 | -50.00% | | 1,000 | | | 500 | |
| | 2610.450-01 | LIBRARY SUPPLIES | 700 | 500 | -200 | -28.57% | | 700 | | | 500 | |
| | 2610.450-02 | AV SUPPLIES | 700 | 0 | -700 | -100.00% | | 700 | | | 0 | |
| | 2610.460-00 | LIBRARY BOOKS | 2,113 | 2,269 | 156 | 7.38% | | 2,113 | | | 2,269 | |
| | 2610.490-00 | BOCES SERVICES | 84,932 | 85,218 | 286 | 0.34% | | 84,932 | | | 85,218 | |
| COMPUTER ASSISTED INSTRUCTION | 2630.160-00 | NON-INSTRUCTIONAL SALARIES | 98,809 | 106,037 | 7,228 | 7.32% | | 98,809 | | | 106,037 | |
| | 2630.220-00 | HARDWARE | 4,580 | 5,265 | 685 | 14.96% | | 4,580 | | | 5,265 | |
| | 2630.400-00 | CONTRACTUAL | 10,000 | 12,000 | 2,000 | 20.00% | | 10,000 | | | 12,000 | |
| | 2630.450-00 | MATERIALS & SUPPLIES | 7,000 | 2,000 | -5,000 | -71.43% | | 7,000 | | | 2,000 | |
| | 2630.460-00 | SOFTWARE | 5,063 | 5,438 | 375 | 7.41% | | 5,063 | | | 5,438 | |
| | 2699 | TOTAL INSTRUCTIONAL MEDIA | 281,371 | 277,527 | -3,844 | -1.37% | 0 | 281,371 | 0 | 0 | 277,527 | 0 |

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| GUIDANCE | 2810.150-00 | INSTRUCTIONAL SALARIES | 171,975 | 178,355 | 6,380 | 3.71% | | 171,975 | | | 178,355 | |
| | 2810.160-00 | NON-INSTRUCTIONAL SALARIES | 30,300 | 33,300 | 3,000 | 9.90% | | 30,300 | | | 33,300 | |
| | 2810.400-00 | CONTRACTUAL | 3,000 | 3,000 | 0 | 0.00% | | 3,000 | | | 3,000 | |
| | 2810.450-00 | MATERIALS & SUPPLIES | 1,500 | 1,500 | 0 | 0.00% | | 1,500 | | | 1,500 | |
| | 2810.490-00 | BOCES SERVICES - COUNSELOR | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| HEALTH SERVICES | 2815.160-00 | NON-INSTRUCTIONAL SALARIES - NURSE | 38,318 | 40,468 | 2,150 | 5.61% | | 38,318 | | | 40,468 | |
| | 2815.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2815.400-00 | CONTRACTUAL | 1,000 | 1,000 | 0 | 0.00% | | 1,000 | | | 1,000 | |
| | 2815.450-00 | MATERIALS & SUPPLIES | 1,500 | 1,500 | 0 | 0.00% | | 1,500 | | | 1,500 | |
| | 2815.490-00 | BOCES SERVICES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| PSYCHOLOGICAL SRVCS | 2820.150-00 | INSTRUCTIONAL SALARIES | 66,120 | 67,935 | 1,815 | 2.75% | | 66,120 | | | 67,935 | |
| | 2820.160-01 | NON-INSTRUCTIONAL SALARIES | 10,760 | 14,173 | 3,413 | 31.72% | | 10,760 | | | 14,173 | |
| | 2820.450-00 | MATERIALS & SUPPLIES | 500 | 500 | 0 | 100.00% | | 500 | | | 500 | |
| | 2820.490-00 | BOCES SERVICES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| SOCIAL WORKER | 2822.400-00 | CONTRACTUAL - SOCIAL WORKER | 12,000 | 0 | -12,000 | -100.00% | | 12,000 | | | 0 | |
| | 2822.450-00 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| CO-CURRICULAR ACTIVITIES | 2850.150-00 | SALARIES - ADVISORS | 50,300 | 54,050 | 3,750 | 7.46% | | 50,300 | | | 54,050 | |
| | 2850.400-00 | CONTRACTUAL | 3,000 | 3,000 | 0 | 0.00% | | 3,000 | | | 3,000 | |
| | 2850.450-00 | MATERIALS & SUPPLIES | 750 | 750 | 0 | 0.00% | | 750 | | | 750 | |
| EXTRA-CURRICULAR | 2855.150-00 | SALARIES - ATHLETICS | 78,040 | 80,240 | 2,200 | 2.82% | | 78,040 | | | 80,240 | |
| | 2855.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 2855.400-00 | CONTRACTUAL | 30,496 | 32,460 | 1,964 | 6.44% | | 30,496 | | | 32,460 | |
| | 2855.450-00 | MATERIALS & SUPPLIES | 9,000 | 11,243 | 2,243 | 24.92% | | 9,000 | | | 11,243 | |
| | 2855.490-00 | BOCES SERVICES - TRAINING | 3,765 | 3,640 | -125 | -3.32% | | 3,765 | | | 3,640 | |
| | 2899 | TOTAL PUPIL SERVICES | 512,324 | 527,114 | 14,790 | 2.89% | 0 | 512,324 | 0 | 0 | 527,114 | 0 |
| DISTRICT TRANSPORTATION | 5510.160-00 | NON INSTRUCTIONAL SALARIES-BUS DRIVERS | 303,602 | 303,800 | 198 | 0.07% | | 303,602 | | | 303,800 | |
| | 5510.160-02 | NON INSTRUCTIONAL SALARIES-SPRINGBROOK | 15,588 | 16,776 | 1,188 | 7.62% | | 15,588 | | | 16,776 | |
| | 5510.160-03 | NON INSTRUCTIONAL SALARIES-COOPERSTOWN | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 5510.160-04 | NON INSTRUCTIONAL SALARIES-PATHFINDER | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 5510.160-05 | NON INSTRUCTIONAL SALARIES-TROUT CREEK | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 5510.160-06 | NON INSTRUCTIONAL SALARIES-ONEONTA | 9,360 | 9,720 | 360 | 3.85% | | 9,360 | | | 9,720 | |
| | 5510.160-08 | NON INSTRUCTIONAL SALARIES-CVCS | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 5510.160-09 | NON INSTRUCTIONAL SALARIES-CROP | 6,240 | 6,480 | 240 | 3.85% | | 6,240 | | | 6,480 | |
| | 5510.160-10 | NON INSTRUCTIONAL SALARIES-COBLESKILL | 18,216 | 19,152 | 936 | 100.00% | | 18,216 | | | 19,152 | |
| | 5510.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 5510.210-00 | PURCHASE OF BUSES | 150,100 | 165,000 | 14,900 | 9.93% | | | 150,100 | | | 165,000 |
| | 5510.400-00 | CONTRACTUAL | 32,000 | 32,000 | 0 | 0.00% | | 32,000 | | | 32,000 | |
| | 5510.450-00 | MATERIALS & SUPPLIES | 61,725 | 70,225 | 8,500 | 13.77% | | 61,725 | | | 70,225 | |
| | 5510.490-00 | BOCES SERVICES - TRAINING | 2,745 | 2,933 | 188 | 6.85% | | 2,745 | | | 2,933 | |
| GARAGE BUILDING | 5530.200-00 | EQUIPMENT | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 5530.400-00 | UTILITIES - MAINTENANCE | 18,460 | 21,650 | 3,190 | 17.28% | | 18,460 | | | 21,650 | |
| | 5530.450-00 | MATERIALS & SUPPLIES | 2,000 | 2,000 | 0 | 0.00% | | 2,000 | | | 2,000 | |
| | 5599 | TOTAL PUPIL TRANSPORTATION | 620,036 | 649,736 | 29,700 | 4.79% | 0 | 469,936 | 150,100 | 0 | 484,736 | 165,000 |

**MILFORD CENTRAL SCHOOL
2022-2023
THREE PART BUDGET COMPARISON**

| 2022-2023 PROPOSED BUDGET FOR MILFORD CENTRAL SCHOOL | | | | | | | | | | | | |
|--|-------------|---|----------------------|-------------------|----------------|--------------|-----------------------------------|---------------|---------------|-----------------------------------|---------------|---------------|
| TITLE | CODE | MILFORD CENTRAL SCHOOL DESCRIPTION | POPULAR BUDGET 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 |
| CIVIC ACTIVITIES | 8060.400-00 | SUMMER REC | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| CENSUS | 8070.160-00 | NON-INSTRUCTIONAL SALARIES-CENSUS TAKER | 851 | 877 | 26 | 3.06% | | 851 | | | 877 | |
| | 8070.450-00 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0.00% | | 0 | | | 0 | |
| | 8099 | TOTAL COMMUNITY SERVICES | 851 | 877 | 26 | 3.06% | 0 | 851 | 0 | 0 | 877 | 0 |
| BENEFITS | 9010.800-00 | ERS - STATE RETIREMENT | 198,754 | 176,847 | -21,907 | -11.02% | 41,150 | 127,709 | 29,895 | 35,399 | 114,349 | 27,099 |
| | 9020.800-00 | TRS - TEACHERS' RETIREMENT | 321,425 | 327,767 | 6,342 | 1.97% | 25,450 | 295,975 | 0 | 24,883 | 302,884 | 0 |
| | 9030.800-00 | SOCIAL SECURITY | 343,632 | 342,399 | -1,233 | -0.36% | 41,104 | 286,252 | 16,276 | 40,846 | 284,161 | 17,392 |
| | 9040.800-00 | WORKERS' COMPENSATION | 32,795 | 30,728 | -2,067 | -6.30% | 3,889 | 27,400 | 1,505 | 3,568 | 25,636 | 1,524 |
| | 9045.800-00 | LIFE INSURANCE | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0 |
| | 9050.800-00 | UNEMPLOYMENT | 3,000 | 3,000 | 0 | 0.00% | 0 | 3,000 | 0 | 0 | 3,000 | 0 |
| | 9060.800-00 | HEALTH & DENTAL | 1,971,696 | 2,200,384 | 228,688 | 11.60% | 164,839 | 1,747,989 | 58,868 | 177,790 | 1,944,186 | 78,408 |
| | 9060.800-02 | SICK TIME BUYOUT | 43,000 | 15,900 | -27,100 | -63.02% | 0 | 43,000 | 0 | 0 | 15,900 | 0 |
| | 9098 | TOTAL EMPLOYEE BENEFITS | 2,914,302 | 3,097,025 | 182,723 | 6.27% | 276,432 | 2,531,325 | 106,544 | 282,486 | 2,690,116 | 124,423 |
| DEBT SRVC | 9711.600-00 | SERIAL BOND, PRINCIPAL | 455,000 | 335,000 | -120,000 | -26.37% | | | 455,000 | | | 335,000 |
| | 9711.700-00 | SERIAL BOND, INTEREST | 210,958 | 143,350 | -67,608 | -32.05% | | | 210,958 | | | 143,350 |
| | 9722.600-00 | SIB - BUS - PRINCIPAL | 0 | 0 | 0 | 0.00% | | | 0 | | | 0 |
| | 9722.700-00 | SIB - BUS - INTEREST | 0 | 0 | 0 | 0.00% | | | 0 | | | 0 |
| | 9731.700-00 | BOND ANTICIPATION NOTE - SCHOOL CONST | 0 | 0 | 0 | 0.00% | | | 0 | | | 0 |
| | 9770.700-00 | RAN-INTEREST | 7,000 | 0 | -7,000 | -100.00% | | | 7,000 | | | 0 |
| | 9898 | TOTAL DEBT SERVICE | 672,958 | 478,350 | -194,608 | -28.92% | 0 | 0 | 672,958 | 0 | 0 | 478,350 |
| | 9901.950-00 | INTERFUND TRANSFER- SPECIAL AID FUND | 25,000 | 15,000 | -10,000 | -40.00% | | 25,000 | | | 15,000 | |
| | 9950-900-00 | INTERFUND TRANSFER - CAPITAL FUND | 100,000 | 100,000 | 0 | 0.00% | | | 100,000 | | | 100,000 |
| SUMMARY LINE -> | | | 11,145,241 | 11,322,140 | 176,899 | 1.59% | 1,184,997 | 8,411,013 | 1,549,231 | 1,213,227 | 8,646,512 | 1,462,401 |
| | | | | | | | ADMIN | PROGRAM | CAPITAL | ADMIN | PROGRAM | CAPITAL |
| | 1000.0 | ADMINISTRATIVE | 988,281 | 1,033,482 | 45,201 | 4.57% | | | | | | |
| | 1620.0 | BUILDINGS & GROUNDS | 514,229 | 589,063 | 74,834 | 14.55% | | | | | | |
| | 2110.0 | TEACHER SAL & SUPPLIES, ETC | 2,368,846 | 2,279,606 | -89,240 | -3.77% | | | | | | |
| | 2250.0 | SPECIAL EDUCATION | 1,651,925 | 1,761,044 | 109,119 | 6.61% | | | | | | |
| | 2259.0 | PROG. FOR ENGLISH LANG. LEARNERS | 0 | 67,770 | 67,770 | 100.00% | | | | | | |
| | 2330.0 | SPECIAL SCHOOLS | 61,452 | 0 | -61,452 | 0.00% | | | | | | |
| | 2000.0 | ALL OTHER TEACHING & PUPIL SERVICES | 1,227,361 | 1,250,187 | 22,826 | 1.86% | | | | | | |
| | 5000.0 | TRANSPORTATION | 620,036 | 649,736 | 29,700 | 4.79% | | | | | | |
| | 8000.0 | CIVIC & CENSUS | 851 | 877 | 26 | 3.06% | | | | | | |
| | 9010.0 | BENEFITS | 2,914,302 | 3,097,025 | 182,723 | 6.27% | | | | | | |
| | 9711.0 | DEBT SERVICE | 672,958 | 478,350 | -194,608 | -28.92% | | | | | | |
| | 9901.9 | INTERFUND TRANSFER | 125,000 | 115,000 | -10,000 | -8.00% | | | | | | |
| | | TOTAL | 11,145,241 | 11,322,140 | 176,899 | 1.59% | | | | | | |
| | | | | | | | 2021-2022 BUDGET | | | 2022-2023 BUDGET | | |
| | | | | | | | COMPONENTS AS A % OF TOTAL BUDGET | | | COMPONENTS AS A % OF TOTAL BUDGET | | |
| | | | | | | | 10.6% | 75.5% | 13.9% | 10.7% | 76.4% | 12.9% |
| | | | | | | | ADMIN | PROGRAM | CAPITAL | ADMIN | PROGRAM | CAPITAL |
| | | | | | | | COMPONENT INCREASE OVER 2021-2022 | | | | | |
| | | | | | | | 2.38% | 2.80% | -5.60% | | | |
| | | | | | | | ADMIN | PROGRAM | CAPITAL | | | |