

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
				<u>GENERAL SUPPORT</u>				
				<u>Board of Education</u>				
A	1010	06	400	Contractual	1,700.00	1,700.00	1,700.00	
A	1010	06	448	Membership Dues	1,640.00	1,640.00	1,640.00	
A	1010	06	450	Mat & Supp	1,125.00	1,125.00	1,125.00	
A	1010	06	479	Conf/Trav	3,500.00	3,500.00	3,500.00	
					7,965.00	7,965.00	7,965.00	0.00
				<u>District Clerk</u>				
A	1040	06	170	BOE Secretary	13,410.17	7,000.00	7,280.00	
A	1040	06	170	Claims Auditor	0.00	10,000.00	5,000.00	
					13,410.17	17,000.00	12,280.00	-4,720.00
				<u>District Meeting</u>				
A	1060	06	400	Contractual Expense	3,000.00	3,000.00	3,000.00	
					3,000.00	3,000.00	3,000.00	0.00
				Total Board of Education	24,375.17	27,965.00	23,245.00	-4,720.00
				<u>Central Administration</u>				
A	1240	06	150	Instructional Salaries	155,000.00	159,650.00	156,855.49	
A	1240	06	170	Secretaries Salaries	120,156.00	123,760.68	125,061.26	
A	1240	06	180	District Office Subs	3,000.00	3,000.00	3,000.00	
A	1240	06	200	Equipment	750.00	750.00	750.00	
A	1240	06	450	Contractual	12,000.00	12,000.00	12,000.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
A	1240	06	479	Materials and Supplies	4,800.00	4,800.00	4,800.00	
A	1240	06	800	Travel/Conf	7,000.00	7,000.00	7,000.00	
					302,706.00	310,960.68	309,466.75	-1,493.93
				Total Central Administration	302,706.00	310,960.68	309,466.75	-1,493.93
				<u>Business Administration</u>				
A	1310	06	150	Business Administrator Salaries	69,653.75	71,743.36	75,557.3	
A	1310	06	170	Business Office Secretary Salary	49,185.08	51,660.63	55,720.46	
A	1310	06	400	Business Office Contractural	7,500.00	7,500.00	7,500.00	
A	1310	06	444	Appraisals	2,000.00	0.00	0.00	
A	1310	06	450	Business Office Materials/Supplies	2,400.00	2,400.00	2,400.00	
A	1310	06	473	Postage	11,000.00	15,000.00	15,000.00	
A	1310	06	479	Travel/Conf	5,000.00	5,000.00	5,000.00	
A	1310	06	490	BOCES	81,323.70	82,940.40	\$104,766.50	
					228,062.53	236,244.39	265,944.26	29,699.87
				<u>Auditing</u>				
A	1320	06	400	Audit Expense	20,000.00	22,000.00	24,000.00	
					20,000.00	22,000.00	24,000.00	2,000.00
				<u>Treasurer</u>				
A	1325	06	160	Non-Instr. Salaries	63,000.00	65,667.00	68,495.01	
					63,000.00	65,667.00	68,495.01	2,828.01
				<u>Tax Collector</u>				
A	1330	06	400	Tax Collection Fee	6,700.00	6,700.00	6,700.00	
					6,700.00	6,700.00	6,700.00	0.00
				<u>Fiscal Agent Fee</u>				

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
A	1380	06	400	Fiscal Agent Fee	3,200.00	3,200.00	4,500.00	
A	1380	06	445	Admin Charge/Debt Service	1,800.00	1,800.00	1,800.00	
					5,000.00	5,000.00	6,300.00	1,300.00
				Total Finance	322,762.53	335,611.39	371,439.27	35,827.88
				<u>Legal</u>				
A	1420	06	400	Legal Expense	50,000.00	55,000.00	60,000.00	
					50,000.00	55,000.00	60,000.00	5,000.00
				<u>Personnel</u>				
A	1430	06	490	BOCES	26,446.00	27,623.70	\$28,285.25	
					26,446.00	27,623.70	28,285.25	661.55
				<u>Public Information</u>				
A	1480	06	490	BOCES	0.00	0.00	-	
					0.00	0.00	-	0.00
				Total Staff	76,446.00	82,623.70	88,285.25	5,661.55
				<u>Operation of Plant</u>				
C	1620	06	160	Custodial Salary	608,159.00	585,511.38	607,250.21	
C	1620	06	161	Custodial Salary Overtime	20,000.00	20,000.00	20,000.00	
C	1620	06	162	Summer Painting Salary	7,000.00	3,000.00	3,000.00	
C	1620	06	180	Custodial Substitutes	45,000.00	45,000.00	45,000.00	
C	1620	06	200	Equipment	10,000.00	10,000.00	10,000.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
C	1620	01	400	Rockwell Contractural	1,500.00	1,500.00	1,500.00	
C	1620	02	400	Wheeler Contractural	1,500.00	1,500.00	1,500.00	
C	1620	03	400	High School Contractural	2,000.00	2,000.00	2,000.00	
C	1620	06	400	Districtwide Contractural	56,827.01	61,373.16	95,000.00	
C	1620	01	404	Rockwell Gas	26,663.00	26,663.00	26,663.00	
C	1620	03	404	High School Gas	58,440.00	58,440.00	58,440.00	
C	1620	04	404	District Office Gas	2,250.00	2,250.00	2,250.00	
C	1620	06	404	11 Acre Property Gas	2,000.00	2,000.00	2,000.00	
C	1620	01	405	Rockwell Electricity	41,386.00	42,386.00	42,386.00	
C	1620	02	405	Wheeler Electricity	49,516.00	49,916.00	49,916.00	
C	1620	03	405	High School Electricity	108,820.00	109,820.00	109,820.00	
C	1620	04	405	District Office Electricity	4,388.00	5,388.00	5,388.00	
C	1620	06	405	11 Acre Property Electricity	2,240.00	2,540.00	2,844.80	
C	1620	01	406	Rockwell Water	2,495.63	2,500.00	2,500.00	
C	1620	02	406	Wheeler Water	1,500.00	1,500.00	1,500.00	
C	1620	03	406	High School Water	3,000.00	3,000.00	3,000.00	
C	1620	04	406	District Office Water	0.00	0.00	0.00	
C	1620	04	407	District Office Telephone	7,000.00	6,000.00	6,000.00	
C	1620	01	411	Rockwell Pest Control	900.00	900.00	900.00	
C	1620	02	411	Wheeler Pest Control	900.00	900.00	900.00	
C	1620	03	411	High School Pest Control	900.00	900.00	900.00	
C	1620	04	411	District Office Pest Control	500.00	500.00	500.00	
C	1620	01	412	Rockwell Rubbish Removal	5,000.00	5,000.00	5,500.00	
C	1620	02	412	Wheeler Rubbish Removal	5,000.00	5,000.00	6,000.00	
C	1620	03	412	High School Rubbish Removal	5,800.00	5,800.00	6,800.00	
C	1620	04	412	District Office Rubbish Removal	500.00	500.00	-	
C	1620	06	412	District Wide Rubbish Removal	400.00	400.00	400.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
C	1620	01	413	Rockwell Fire Extinguishers	700.00	500.00	500.00	
C	1620	02	413	Wheeler Fire Extinguishers	700.00	500.00	500.00	
C	1620	03	413	High School Fire Extinguishers	900.00	900.00	900.00	
C	1620	04	413	District Office Fire Extinguishers	100.00	100.00	100.00	
C	1620	01	416	Rockwell Security	1,500.00	1,500.00	1,500.00	
C	1620	04	416	District Office Security	1,500.00	1,500.00	1,500.00	
C	1620	01	417	Rockwell Fire Alarm Service	3,250.00	3,500.00	3,500.00	
C	1620	02	417	Wheeler Fire Alarm Service	3,250.00	3,500.00	3,500.00	
C	1620	03	417	High School Fire Alarms	3,250.00	3,500.00	3,500.00	
C	1620	02	418	Wheeler Septic System	1,400.00	1,400.00	1,400.00	
C	1620	03	418	High School Septic System	1,400.00	1,400.00	1,400.00	
C	1620	01	420	Rockwell Heating Contract	30,000.00	33,000.00	33,000.00	
C	1620	02	420	Wheeler Heating Contract	30,000.00	33,000.00	33,000.00	
C	1620	03	420	High School Heating Contract	30,000.00	33,000.00	33,000.00	
C	1620	01	421	Rockwell Elevator Maintenance	3,000.00	3,000.00	3,000.00	
C	1620	03	421	High School Elevator Maintenance	3,500.00	3,500.00	3,500.00	
C	1620	03	422	Hydrant Test-Backflow Prevent	1,000.00	1,000.00	1,000.00	
C	1620	03	425	Gym Maintenance	0.00	2,000.00	2,000.00	
	1620	04	428	Water Testing	3,000.00	1,000.00	1,000.00	
C	1620	01	429	Rockwell Boiler Treatment	1,000.00	1,000.00	1,000.00	
C	1620	02	429	Wheeler Boiler Treatment	1,000.00	1,000.00	1,000.00	
C	1620	03	429	High School Boiler Treatment	1,000.00	1,000.00	1,000.00	
C	1620	01	430	Rockwell Contract Oper.Maint.	3,000.00	3,000.00	3,000.00	
C	1620	02	430	Wheeler Contract Oper.Maint.	3,000.00	3,000.00	3,000.00	
C	1620	03	430	High School Contract Oper.Maint.	3,000.00	3,000.00	3,000.00	
C	1620	04	430	District Office Contract Oper.Maint.	1,000.00	1,000.00	1,000.00	
C	1620	06	430	District Wide Contract Oper.Maint.	2,000.00	2,000.00	2,000.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
C	1620	01	431	Rockwell Equipment Repair	2,400.00	2,400.00	2,400.00	
C	1620	02	431	Wheeler Equipment Repair	2,400.00	2,400.00	2,400.00	
C	1620	03	431	High School Equipment Repair	4,000.00	4,000.00	4,000.00	
C	1620	04	431	District Office Equipment Repair	300.00	300.00	300.00	
C	1620	03	449	Fire Protection Services	2,000.00	2,000.00	2,000.00	
C	1620	06	450	Materials and Supplies	50,000.00	50,000.00	70,000.00	
C	1620	06	459	Uniforms-Laundry	2,000.00	2,000.00	2,000.00	
C	1620	04	479	Travel and Conferences	3,000.00	3,000.00	3,000.00	
C	1620	01	482	Rockwell Vegetation Control	500.00	500.00	500.00	
C	1620	03	482	High School Vegetation Control	500.00	500.00	500.00	
C	1620	06	490	BOCES-Operations & Maintenance	144,726.40	146,046.54	\$142,095.54	
					1,426,861.03	1,418,134.08	1,491,853.55	73,719.47
				<u>Maintenance of Plant</u>				
	1621	06	153	Maintenance Supervisor Salary	66,154.00	68,138.62	83,838.00	
C	1621	06	160	Maintenance Salary	176,500.00	185,547.52	222,766.62	
C	1621	06	161	Maintenance Salary Overtime	7,500.00	7,500.00	7,500.00	
C	1621	06	200	Equipment	10,000.00	10,000.00	10,000.00	
C	1621	06	203	Grounds Equipment	800.00	800.00	800.00	
C	1621	06	204	Tool Allowance	800.00	800.00	800.00	
C	1621	06	400	Contractural Expense	4,000.00	4,000.00	4,000.00	
C	1621	06	431	Equipment Repairs	1,500.00	1,500.00	1,500.00	
C	1621	06	436	Rent/Leases	1,800.00	1,800.00	1,800.00	
C	1621	06	438	Grounds Equipment Repairs	5,000.00	5,000.00	5,000.00	
C	1621	06	439	Maintenance Repair Projects	65,000.00	35,000.00	35,000.00	
C	1621	01	440	Rockwell Contractural	1,500.00	1,500.00	1,500.00	
C	1621	02	440	Wheeler Contractural	1,500.00	1,500.00	1,500.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
C	1621	03	440	High School Contractural	1,500.00	1,500.00	1,500.00	
C	1621	06	450	Materials and Supplies	42,000.00	42,000.00	50,000.00	
	1621	06	451	Supplies- Special Projects	0.00	30,000.00	30,000.00	
C	1621	06	452	Grounds Maintenance Supplies	16,000.00	16,000.00	16,000.00	
C	1621	06	459	Uniforms-Laundry	500.00	500.00	500.00	
C	1621	06	479	Travel and Conferences	1,000.00	1,000.00	1,000.00	
					403,054.00	414,086.14	475,004.62	60,918.48
				Total Operation & Maintenance	1,829,915.03	1,832,220.22	1,966,858.17	134,637.95
				<u>Contract Printing</u>				
A	1670	06	400	Contractural Expense	56,650.00	58,349.50	60,099.99	
A	1670	06	450	Mat & Supp	2,500.00	2,500.00	2,500.00	
A	1670	06	451	Copy Paper	20,000.00	10,000.00	10,000.00	
A	1670	06	461	Envelopes and Memo Paper	2,000.00	2,000.00	2,000.00	
					81,150.00	72,849.50	74,599.99	1,750.49
				<u>Central Data Processing</u>				
A	1680	06	165	SRO Salary	45,000.00	45,000.00	-	
A	1680	06	400	SRO Marcellus	70,000.00	70,000.00	130,000.00	
A	1680	06	490	BOCES	87,140.00	89,853.75	\$89,009.80	
					202,140.00	204,853.75	219,009.80	14,156.05
				Total Central Services	283,290.00	277,703.25	293,609.79	15,906.54
				<u>Special Items</u>				

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
A	1910	06	400	Unallocated Insurance	102,282.95	107,397.09	107,000.00	
A	1920	06	400	School Assoc. Dues	1,000.00	1,000.00	1,000.00	
A	1950	06	442	Property Taxes	9,850.00	9,850.00	10,500.00	
A	1964	06	487	Refund Prop. Taxes	1,000.00	1,000.00	1,000.00	
A	1981	06	490	BOCES-Admin	33,302.00	33,110.00	\$33,136.76	
A	1983	06	426	BOCES-Capital	20,955.00	42,029.00	\$48,645.71	
					168,389.95	194,386.09	201,282.47	6,896.38
				Total Special Items	168,389.95	194,386.09	201,282.47	6,896.38
				TOTAL GENERAL SUPPORT	3,007,884.68	3,061,470.34	3,254,186.70	192,716.36
				<u>CURR. DEV. & SUPV.</u>				
A	2010	06	135	Curriculum Development Salary	0.00	0.00	-	
A	2010	06	136	Curriculum Stipends	1,000.00	0.00	-	
A	2010	06	200	Equipment	1,800.00	0.00	-	
A	2010	06	400	Contractural	500.00	0.00	-	
A	2010	06	450	Supplies - Office	500.00	0.00	-	
A	2010	06	451	Supplies - Instructional	0.00	0.00	-	
A	2010	06	479	Conference/Director	0.00	0.00	-	
A	2010	06	480	Textbooks	0.00	0.00	-	
					3,800.00	0.00	-	0.00
				<u>Supervision Regular Schools</u>				
A	2020	01	150	Rockwell Administrator	125,510.57	129,690.07	97,490.38	
A	2020	02	150	Wheeler Administrator	98,163.50	101,435.29	105,032.92	
A	2020	03	150	High School Administrator	112,923.11	116,686.83	119,744.60	
A	2020	03	151	HS Administrator Extra	0.00	0.00		

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
A	2020	03	152	High School Vice Principal	86,115.22	88,982.86	93,450.00	
A	2020	01	160	Rockwell Secretary	46,403.00	49,201.71	67,135.89	
A	2020	02	160	Wheeler Secretary	70,350.56	73,461.07	81,617.42	
A	2020	03	160	High School Secretary	88,293.16	93,465.80	95,211.01	
A	2020	01	161	Rockwell Secretary Overtime	500.00	500.00	500.00	
A	2020	02	161	Wheeler Secretary Overtime	500.00	500.00	500.00	
A	2020	03	161	High School Secretary Overtime	800.00	500.00	500.00	
A	2020	06	180	Secretary Subs Salary	15,000.00	15,000.00	15,000.00	
A	2020	01	200	Rockwell Admin Equip	300.00	200.00	200.00	
A	2020	01	200	Wheeler Admin Equip	200.00	100.00	1,000.00	
A	2020	03	200	High School Admin Equip	0.00	0.00	-	
A	2020	01	400	Rockwell Admin Contract	600.00	600.00	600.00	
A	2020	02	400	Wheeler Admin Contract	600.00	600.00	600.00	
A	2020	03	400	High School Admin Contract	18,500.00	18,500.00	18,500.00	
A	2020	06	443	Student Insurance	9,000.00	9,000.00	8,000.00	
A	2020	01	450	Rockwell Admin Supplies	400.00	300.00	400.00	
A	2020	02	450	Wheeler Admin Supplies	300.00	300.00	300.00	
A	2020	03	450	High School Admin Supplies	8,000.00	8,000.00	8,000.00	
A	2020	06	450	Professional Development Supplies	2,000.00	0.00		
A	2020	01	473	Rockwell Postage	50.00	50.00	50.00	
A	2020	02	473	Wheeler Postage	100.00	0.00	-	
A	2020	03	473	High School Postage	0.00	0.00	-	
A	2020	01	479	Rockwell Conf./Travel	1,500.00	1,500.00	1,500.00	
A	2020	02	479	Wheeler Conf/Trav	600.00	600.00	600.00	
A	2020	03	479	High School Conf/Travel	2,500.00	2,500.00	3,000.00	
A	2020	05	490	BOCES	2,173.00	2,303.38	\$2,194.23	
					691,382.11	713,977.01	721,126.45	7,149.44

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
				<u>Inservice Training-Instruction</u>				
A	2070	06	490	BOCES	50,780.00	57,015.30	\$65,462.96	8,447.66
					50,780.00	57,015.30	65,462.96	8,447.66
				Total Admin. Improvement	745,962.11	770,992.31	786,589.41	15,597.10
				<u>Teaching Regular School</u>				
P	2110	01	100	Preschool Teacher Salary	53,937.61	55,555.74	57,186.84	
P	2110	01	101	Preschool TA Salary	25,543.18	26,309.47	26,397.47	
P	2110	01	120	Rockwell Teacher Salary	965,383.00	993,224.66	1,007,351.96	
P	2110	02	120	Wheeler Teacher Salary	1,217,645.00	1,326,955.00	1,306,240.45	
P	2110	06	122	ESL	0.00	0.00		
P	2110	03	130	High School Teacher Salary	2,119,964.00	2,120,562.92	2,189,303.07	
P	2110	03	131	HS TA Salary	21,942.00			
P	2110	03	133	HS Remedial Teacher	0.00	0.00		
P	2110	06	135	Curriculum Stipends	52,629.13	54,208.00	56,376.32	
P	2110	01	136	Advisor/Dept Head Salary	5,200.00	5,200.00	5,200.00	
P	2110	02	136	Advisor/Dept Head Salary	6,500.00	6,500.00	6,500.00	
P	2110	03	136	Advisor/Dept Head Salary	20,650.00	20,650.00	20,650.00	
P	2110	06	137	Late Night Detention	9,000.00	9,000.00	9,000.00	
P	2110	01	138	Homebound Tutoring	10,000.00	2,000.00	5,000.00	
P	2110	02	138	Homebound Tutoring	10,000.00	3,000.00	5,000.00	
P	2110	03	138	Homebound Tutoring	20,000.00	20,000.00	15,000.00	
P	2110	06	140	District Teacher Subs	160,000.00	160,000.00	160,000.00	
P	2110	06	140	Pro Dev Subs	5,000.00	0.00		
P	2110	06	145	Lunch Monitor Subs	5,000.00	5,000.00	5,000.00	
P	2110	06	150	Mentor Stipends	9,075.00	9,075.00	9,075.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
P	2110	01	144	Rockwell Lunch Monitor/Teacher Aid	23,397.00	24,098.91	19,648.96	
P	2110	02	144	Wheeler Lunch Monitor/Teacher Aid	45,910.00	35,788.96	36,117.60	
P	2110	03	144	HS Lunch Monitor/Teacher Aid	2,240.00	2,307.20	-	
P	2110	06	160	Lunch Monitor/Teacher Aid	0.00	0.00		
P	2110	01	200	Rockwell Equipment	1,000.00	1,000.00	1,000.00	
P	2110	02	200	Wheeler Equipment	2,500.00	10,000.00	10,000.00	
P	2110	03	200	High School Equipment	5,000.00	6,000.00	5,000.00	
P	2110	06	213	District Wide Professional	0.00	0.00		
P	2110	01	400	Rockwell Contractural	2,500.00	2,000.00	2,000.00	
P	2110	02	400	Wheeler Contractural	3,000.00	3,000.00	3,000.00	
P	2110	03	400	High School Contractural	14,000.00	8,500.00	8,000.00	
P	2110	06	400	Districtwide Contractural	65,000.00	65,000.00	65,000.00	
P	2110	06	400	Contractural	36,000.00	6,000.00	6,000.00	
P	2110	01	450	Rockwell Supplies	18,000.00	17,000.00	19,000.00	
P	2110	01	450	Rockwell PE Supplies	600.00	600.00	600.00	
P	2110	02	450	Wheeler Supplies	10,000.00	13,000.00	13,000.00	
P	2110	02	450	Wheeler PE Supplies	1,500.00	1,500.00	1,500.00	
P	2110	02	450	Wheeler Vocal Supplies	1,500.00	1,500.00	1,500.00	
P	2110	02	450	Wheeler Instruments Supplies	1,800.00	1,800.00	1,800.00	
P	2110	03	450	Homecoming	1,500.00	1,500.00	2,000.00	
P	2210	03	450	High School Ag Supplies		5,000.00	7,000.00	
P	2110	03	450	High School Art Supplies	4,200.00	2,200.00	1,500.00	
P	2110	03	450	High School Business Supplies	1,500.00	1,000.00	500.00	
P	2110	03	450	High School Drama Supplies	800.00	1,000.00	1,000.00	
P	2110	03	450	High School English Supplies	2,500.00	2,000.00	2,000.00	
P	2110	03	450	High School Foreign Language Supplies	750.00	750.00	1,000.00	
P	2110	03	450	HS Home and Careers Supplies	0.00	0.00	-	
P	2110	03	450	HS Industrial Arts	5,200.00	4,000.00	-	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
P	2110	03	450	HS Math Supplies	3,000.00	5,500.00	5,000.00	
P	2110	03	450	HS Music Supplies	4,500.00	4,000.00	4,000.00	
P	2110	03	450	HS PE Supplies	3,500.00	2,500.00	1,500.00	
P	2110	03	450	HS Science Supplies	6,500.00	5,000.00	6,000.00	
P	2110	03	450	HS Special Events	6,000.00	6,000.00	6,500.00	
P	2110	03	450	High School Social Studies	300.00	300.00	300.00	
P	2110	06	450	Character Ed Supplies	2,400.00	2,400.00	2,500.00	
P	2110	06	450	Supplies (Instructional)	1,500.00	0.00	-	
P	2110	02	473	Payment to Charter Schools	45,000.00	45,000.00	45,000.00	
P	2110	01	479	Rockwell Travel and Conference	4,000.00	4,000.00	4,000.00	
P	2110	02	479	Wheeler Travel and Conference	4,400.00	4,400.00	4,000.00	
P	2110	03	479	High School Travel and Conference	5,000.00	7,300.00	7,500.00	
P	2110	06	479	Conf/Travel (Admin)	325.00	0.00		
P	2110	06	479	Conf/Travel (Instructional)	0.00	0.00		
P	2110	06	479	Conf/Travel (Noninstructional)	325.00	0.00		
P	2110	06	479	PD Conferences	0.00	0.00		
P	2110	06	479	Conf/Travel (Summer)	0.00	0.00		
P	2110	01	480	Rockwell Textbooks	13,000.00	13,000.00	15,000.00	
P	2110	02	480	Wheeler Textbooks	16,000.00	16,000.00	16,000.00	
P	2110	03	480	High School Textbooks	18,000.00	18,000.00	18,000.00	
P	2110	06	480	Parochial Textbooks	3,500.00	3,500.00	3,500.00	
P	2110	06	490	BOCES-Teaching Regular School	430,479.00	430,479.00	\$425,333.41	
					5,535,594.91	5,601,164.86	5,655,581.07	54,416.21
				Programs for Students with Disabilities				
P	2250	01	120	Rockwell Special Ed Teachers	116,678.17	181,415.84	207,703.49	
P	2250	02	120	Wheeler Special Ed Teachers	288,829.00	290,879.18	271,686.26	
P	2250	01	121	Rockwell Special ED TA	155,357.00	119,411.71	116,422.15	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
P	2250	02	121	Wheeler Special ED TA	155,197.00	159,852.91	175,020.00	
P	2250	03	130	High School Special Ed Teachers	112,012.82	131,218.43	129,777.09	
P	2250	03	131	HS Special Ed TA	78,025.52	105,546.33	103,971.20	
P	2250	06	138	Homebound Tutoring	0.00	0.00	0.00	
P	2250	06	152	CSE Director Salary	65,000.00	67,600.00	100,125.00	
P	2250	06	160	SP ED Secretary Salary	48,828.00	50,292.84	51,228.38	
P	2250	06	200	Equipment	2,500.00	4,000.00	4,000.00	
P	2250	06	400	Special Ed Contractural	180,000.00	100,000.00	80,000.00	
P	2250	01	450	Rockwell Sp Ed Supplies	3,000.00	3,000.00	3,000.00	
P	2250	02	450	Wheeler Sp Ed Supplies	1,500.00	1,500.00	2,200.00	
P	2250	03	450	HS Sp Ed Supplies	2,000.00	2,500.00	2,500.00	
P	2250	06	450	Districtwide Sp Ed Supplies	4,000.00	8,000.00	8,000.00	
P	2250	01	480	Rockwell Textbooks	600.00	600.00	-	
P	2250	06	479	Special Ed Travel and Conf	3,700.00	3,700.00	3,700.00	
P	2250	05	490	BOCES	1,180,000.00	1,335,889.15	\$1,317,019.58	
					2,397,227.51	2,565,406.39	2,576,353.14	10,946.75
				Total Teaching	7,932,822.42	8,166,571.25	8,231,934.21	65,362.96
				<u>Occupational Education</u>				
P	2280	06	490	BOCES Special Schools	141,070.00	130,973.50	\$91,843.59	
P	2330	06	490	BOCES	20,311.00	15,855.00	\$13,289.58	
					161,381.00	146,828.50	105,133.17	-41,695.33
				Total Special Schools	161,381.00	146,828.50	105,133.17	-41,695.33
				<u>School Library and Audiovisual</u>				
P	2610	01	120	Rockwell Librarian Salary	61,248.86	63,288.44	65,405.72	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
P	2610	02	120	Wheeler Librarian Salary	68,532.00	70,587.96	72,787.00	
P	2610	03	130	High School Librarian Salary	66,763.00	68,765.89	71,017.96	
P	2610	03	160	Library Aide Salary	32,590.82	33,568.54	25,579.13	
P	2610	06	160	Library Subs Salary	0.00	0.00		
P	2610	01	200	Equipment-Rockwell	500.00	500.00	500.00	
P	2610	02	200	Equipment-Wheeler	0.00	0.00	-	
P	2610	03	200	Equipment-High School	0.00	0.00	-	
P	2610	01	400	Contractural-Rockwell	0.00	0.00	-	
P	2610	02	400	Contractural-Wheeler	0.00	0.00	-	
P	2610	03	400	Contractural-High School	550.00	500.00	500.00	
P	2610	01	450	Supplies-Rockwell	600.00	600.00	600.00	
P	2610	02	450	Supplies-Wheeler	600.00	800.00	600.00	
P	2610	03	450	Supplies-High School	3,000.00	3,000.00	3,500.00	
P	2610	01	451	Periodical-Rockwell	400.00	400.00	400.00	
P	2610	02	451	Periodical-Wheeler	600.00	600.00	600.00	
P	2610	03	451	Periodical-High School	1,100.00	1,100.00	1,100.00	
P	2610	01	559	Books-Rockwell	3,500.00	3,500.00	4,000.00	
P	2610	02	559	Books-Wheeler	5,000.00	7,500.00	8,000.00	
P	2610	03	559	Books-High School	6,500.00	6,500.00	6,500.00	
P	2610	01	591	Rockwell AV Loan	0.00	0.00	-	
P	2610	03	591	High School AV Loan	700.00	700.00	700.00	
P	2610	06	460	Library Material	0.00	0.00		
P	2610	06	490	BOCES	84,600.00	85,450.63	\$102,315.39	
					336,784.68	347,361.47	364,105.20	16,743.73
				Computer Assisted Instruction				
P	2630	06	160	Network Administrator	64,245.00	0.00	77,994.76	
P	2630	06	200	Computer Instruction Equipment	0.00	0.00		
P	2630	01	220	Rockwell State Aid Hardware	6,500.00	6,500.00	7,500.00	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
P	2630	02	220	Wheeler State Aid Hardware	6,500.00	6,500.00	7,500.00	
P	2630	03	220	High School State Aid Hardware	6,500.00	6,500.00	7,500.00	
P	2630	06	220	Districtwide Hardware	2,000.00	2,000.00	2,000.00	
P	2630	06	400	Computer Instruction Contractural	5,000.00	5,000.00	3,000.00	
P	2630	06	404	Special Projects	1,000.00	1,000.00	1,000.00	
P	2630	06	450	Materials and Supplies	1,200.00	1,200.00	1,200.00	
P	2630	06	479	Travel and Conferences	2,000.00	2,000.00	1,000.00	
P	2630	06	490	BOCES Tech Support	483,510.00	573,641.62	\$544,392.26	
P	2630	06	590	Districtwide Software	20,000.00	10,000.00	10,000.00	
					598,455.00	614,341.62	663,087.02	48,745.40
				Total Instr. Media	935,239.68	961,703.09	1,027,192.22	65,489.13
				<u>Guidance Regular School</u>				
P	2810	02	120	Wheeler Guidance Salary	83,377.00	85,878.31	90,140.60	
P	2810	03	130	High School Guidance Salary	123,123.00	127,223.00	128,923.04	
P	2810	03	135	HS Guidance Summer Salary	15,000.00	15,000.00	15,000.00	
P	2810	03	160	HS Guidance Secretary Salary	42,777.01	44,872.00	46,548.87	
P	2810	02	400	Wheeler Guidance Contractural	1,000.00	300.00	300.00	
P	2810	03	400	High School Guidance Contractural	6,000.00	6,000.00	6,000.00	
P	2810	02	450	Wheeler Materials and Supplies	200.00	200.00	200.00	
P	2810	03	450	High School Materials and Supplies	500.00	500.00	1,000.00	
P	2810	02	479	Mileage - Guidance	200.00	200.00	200.00	
P	2810	03	490	BOCES Guidance	106,410.00	107,407.42	\$90,001.17	
P	2810	02	524	Wheeler Guidance Tests	400.00	400.00	300.00	
P	2810	03	524	High School Guidance Tests	100.00	100.00	-	
					379,087.01	388,080.73	378,613.68	-9,467.05

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
				<u>Health Service Regular School</u>				
P	2815	06	140	Districtwide Health Subs	8,000.00	8,000.00	8,000.00	
P	2815	01	160	Rockwell Health Salary	50,636.34	52,155.43	55,088.31	
P	2815	02	160	Wheeler Health Salary	52,422.00	45,000.00	43,926.48	
P	2815	03	160	High School Health Salary	49,680.93	51,950.13	54,068.42	
P	2815	01	200	Rockwell Health Equipment	500.00	500.00	500.00	
P	2815	02	200	Wheeler Health Equipment	500.00	500.00	500.00	
P	2815	03	200	High School Health Equipment	0.00	0.00	-	
P	2815	01	400	Rockwell Health Contractural	200.00	200.00	200.00	
P	2815	02	160	Wheeler Health Contractural	200.00	200.00	200.00	
P	2815	03	450	High School Health Contractural	100.00	100.00	100.00	
P	2815	06	408	Parochial Health	40,000.00	40,000.00	40,000.00	
P	2815	01	450	Rockwell Health Supplies	600.00	600.00	600.00	
P	2815	02	450	Wheeler Health Supplies	700.00	700.00	700.00	
P	2815	02	450	High School Health Supplies	1,150.00	1,150.00	1,200.00	
P	2815	06	484	Health Services - Other	3,500.00	3,500.00	3,500.00	
					208,189.27	204,555.56	208,583.21	4,027.65
				<u>Psychological Services - Social Worker Services Regular School</u>				
P	2820	01	150	Psychologist Salary	19,518.00	39,726.00	22,825.23	
P	2820	02	150	Psychologist Salary	39,636.00	39,726.00	22,825.23	
P	2820	03	150	Psychologist Salary	39,636.00	19,913.00	11,412.62	
P	2820	06	150	Psychologist Salary	0.00	0.00	-	
P	2820	06	150	Psychologist Salary Summer	9,623.42	9,912.13	10,308.61	
P	2825	01	120	Social Worker Salary	57,889.60	59,626.29	62,291.24	
P	2825	03	130	Social Worker Salary	63,046.80	64,938.20	67,601.72	
P	2825	06	490	BOCES Services	0.00	0.00	-	
					229,349.82	233,841.62	197,264.65	-36,576.97

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
				<u>Cocurricular Activities Regular School</u>				
P	2850	03		Cocurricular	64,342.00	64,342.00	64,342.00	0.00
				<u>Interscholastic Athletics</u>				
P	2855	07	129	Section III Playoffs	12,000.00	12,000.00	12,000.00	
P	2855	07	134	Athletic Supervision	15,000.00	15,000.00	15,000.00	
P	2855	07	150	Director Salary	6,500.00	6,500.00	6,850.00	
P	2855	07	150	Director Per Diem	12,000.00	12,000.00	12,000.00	
P	2855	07	137	Coaching Salaries	196,419.00	203,451.00	187,000.00	
P	2855	07	200	Equipment	8,500.00	8,500.00	15,000.00	
P	2855	07	400	Contractural	55,000.00	55,000.00	60,000.00	
P	2855	07	450	Materials and Supplies (All Sports)	28,000.00	28,000.00	38,000.00	
P	2855	07	479	Athletic Travel and Conference	2,000.00	2,000.00	2,000.00	
P	2855	07	589	Athletic Special Projects	1,500.00	15,000.00	10,000.00	
P	2855	07	589	Athletic Security	0.00	0.00	-	
					336,919.00	357,451.00	357,850.00	399.00
				Total Pupil Services	1,379,268.10	1,395,099.40	1,311,786.71	-83,312.69
				TOTAL INSTRUCTION	10,993,292.31	11,294,366.05	11,357,502.55	63,136.50
				<u>District Transportation</u>				
P	5510	05	153	Transp Supervisor Salary	103,548.00	106,996.15	114,376.70	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
P	5510	05	160	Secretary Salary	57,875.65	49,387.00	46,166.15	
P	5510	05	163	Driver Mechanic Salary	173,715.00	182,542.00	143,111.63	
P	5510	05	164	Driver Mechanic Overtime	5,000.00	5,000.00	5,000.00	
P	5510	05	165	Bus Monitor Sub Salary	10,000.00	10,000.00	10,000.00	
P	5510	05	165	Bus Driver OT Salary	8,000.00	8,000.00	8,000.00	
P	5510	05	167	Bus Monitor Salary	154,411.00	115,092.24	108,443.10	
P	5510	05	168	Bus Driver Salary	684,596.00	699,295.74	751,200.51	
P	5510	05	170	Transportation Dispatcher Salary	0.00	0.00	0.00	
P	5510	05	185	Bus Driver Subs Salary	30,000.00	30,000.00	30,000.00	
P	5510	05	200	Equipment	6,000.00	6,000.00	6,000.00	
p	5510	05	205	Transportation Equipment	2,000.00	2,000.00	-	
P	5510	05	400	Contractural Expense	11,900.00	11,900.00	14,400.00	
P	5510	05	400	District Vehicle Repair	3,000.00	3,000.00	500.00	
P	5510	05	401	Contractural Tools	600.00	600.00	600.00	
P	5510	05	402	Legal Advertistment	500.00	500.00	-	
P	5510	05	409	Liability Insurance	40,950.00	42,178.50	38,000.00	
P	5510	05	437	Other Professional Services	19,500.00	19,500.00	23,500.00	
P	5510	05	450	Transportation Supplies	8,500.00	8,500.00	8,500.00	
P	5510	05	453	Gasoline	150,000.00	150,000.00	160,000.00	
P	5510	06	453	Gasoline-District	0.00	0.00		
P	5510	05	454	Lubricants	8,500.00	8,500.00	9,500.00	
P	5510	05	455	Tires/Chains	17,500.00	17,500.00	17,500.00	
P	5510	05	456	Parts and Accessories	3,000.00	3,000.00	-	
P	5510	05	457	Parts	76,000.00	76,000.00	84,000.00	
P	5510	05	458	Snow Removal	2,000.00	2,000.00	2,000.00	
P	5510	05	479	Transportation Travel and Conf.	2,500.00	2,500.00	2,500.00	
P	5510	05	481	Safety Clean	1,800.00	1,800.00	-	
P	5510	05	490	BOCES-Pupil Transportation	14,950.00	15,099.50	\$13,573.71	

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
					1,596,345.65	1,576,891.13	1,596,871.80	19,980.67
				<u>Garage Building</u>				
P	5530	05	160	Bus Garage Cleaning Salary	6,172.93	6,358.12	6,612.45	
P	5530	05	169	Summer Bus Cleaning	6,000.00	6,000.00	7,000.00	
P	5530	05	200	Equipment	12,000.00	12,000.00	12,000.00	
P	5530	05	404	Gas	6,800.00	6,800.00	6,800.00	
P	5530	05	405	Electricity	9,200.00	9,200.00	9,200.00	
P	5530	05	406	Water	500.00	500.00	500.00	
P	5530	05	407	Telephone	1,000.00	1,000.00	500.00	
P	5530	05	410	Waste Water Disposal	22,500.00	22,500.00	17,500.00	
P	5530	05	412	Rubbish Removal	2,500.00	2,500.00	4,500.00	
P	5530	05	413	Fire Extinguisher	800.00	800.00	800.00	
P	5530	05	418	Septic System	600.00	600.00	600.00	
P	5530	05	430	Contract/Operations Maintenance	14,000.00	14,000.00	10,000.00	
P	5530	05	436	Rent/Leases	500.00	500.00	-	
P	5530	05	439	Maintenance Repair Projects	6,800.00	6,800.00	6,800.00	
P	5530	05	441	Other Misc. Expenses	1,000.00	1,000.00	1,000.00	
P	5530	05	450	Bus Garage Supplies	2,200.00	2,200.00	2,200.00	
P	5530	05	459	Uniforms-Laundry	2,000.00	2,000.00	2,000.00	
P	5530	05	450	Health Services/Physicals	3,500.00	3,500.00	3,500.00	
					98,072.93	98,258.12	91,512.45	-6,745.68
				<u>Contract Transportation</u>				
P	5540	05	400	BOCES	2,839.20	3,009.55	3,129.93	120.38
				Total Transportation	1,697,257.78	1,678,158.80	1,691,514.18	13,355.38

APPROVED 5/17/2022				ONONDAGA CENTRAL SCHOOLS				
				APPROVED 22-23 BUDGET				
					2020-2021	2021-2022	2022-2023	Increase
				Account	Actual	Actual	Proposed	(Decrease)
				<u>Employee Benefits</u>				
	9010	05	810	State Retirement (ERS)	476,270.08	539,856.31	533,378.04	
	9020	05	820	Teacher Retirement	890,751.41	934,280.31	971,651.52	
	9030	05	830	Social Security	785,696.63	824,981.46	857,980.71	
	9040	05	870	Workers Compensation	196,981.20	203,875.54	150,000.00	
	9050	05	865	Unemployment Insurance	37,000.00	18,000.00	20,000.00	
	9060	05	840	Health Insurance	2,155,833.96	2,213,625.66	2,346,443.20	
	9060	05	841	Dental Insurance	39,960.00	40,359.60	42,781.18	
	9089	05	800	Other Employee Benefits	50,000.00	50,000.00	50,000.00	
					4,632,493.28	4,824,978.88	4,972,234.65	147,255.77
				Total Employee Benefits	4,632,493.28	4,824,978.88	4,972,234.65	147,255.77
				<u>Debt Service</u>				
C	9711	06	600	Bond-Principal	1,585,185.00	1,815,000.00	1,905,000.00	
C	9711	06	700	Bond-Interest	682,320.00	432,450.00	342,200.00	
C	9712	06	600	Bus Purchase - Principal		63,766.00	119,119.00	
C	9712	06	700	Bus Purchase - Interest		5,252.05	6,247.92	
C	9731	06	600	BAN-Principal			530,000.00	
C	9731	06	700	BAN-Interest		14,666.67	706,250.00	
C	9770	06	730	RAN				
				CAPITAL Transfer				
				Total Debt Service	2,267,505.00	2,331,134.72	3,608,816.92	1,277,682.20

APPROVED 5/17/2022			ONONDAGA CENTRAL SCHOOLS				
			APPROVED 22-23 BUDGET				
				2020-2021	2021-2022	2022-2023	Increase
			Account	Actual	Actual	Proposed	(Decrease)
			TOTAL UNDISTRIBUTED	6,899,998.28	7,156,113.60	8,581,051.57	1,424,937.97
			TOTAL BUDGET	22,598,433.05	23,190,108.80	24,884,255.00	1,694,146.20