

**Rensselaer City School District
2022-2023 Proposed Budget**

	2021-2022 Approved Budget	2022-2023 Proposed Budget
REVENUES:		
ESTIMATED REVENUES:		
Tax Levy	8,361,655	8,854,992
State Aid	15,796,886	17,120,691
Local Sources	1,896,189	1,901,122
Reserves & Appropriated Fund Balance	1,639,837	805,690
TOTAL PROPOSED REVENUES	\$27,694,567	\$28,682,495
EXPENSES:		
<u>ADMINISTRATION</u>		
Board of Education	40,490	52,615
Central Administration	211,768	227,290
Finance Services	438,771	490,441
Legal/Public Information	95,715	146,435
Central Services	582,128	592,933
Supervisory/Improvement	517,342	529,133
Total Administration	\$1,886,214	\$2,038,847
<u>OPERATIONS & MAINTENANCE</u>		
Operation of Plant	927,852	1,005,067
Maintenance of Plant	481,705	451,455
Total Operations & Maintenance	\$1,409,557	\$1,456,522
<u>REGULAR INSTRUCTION</u>		
Instructional Salaries & Program	5,755,964	6,009,665
Occupational Education	285,059	296,312
School Library & Audio Visual	140,860	158,543
Attendance	151,775	154,853
Guidance	139,639	138,181
Health Services	251,830	263,813
Psychological Services	123,152	124,077
Total Regular Ed Program	\$6,848,279	\$7,145,444
<u>SPECIAL EDUCATION INSTRUCTION</u>		
Instructional Salaries & Program	5,511,056	5,545,878
Pupil Personnel Services	300,628	321,349
Total Special Education	\$5,811,684	\$5,867,227
<u>ATHLETIC DEPARTMENT</u>		
Co-Curricular Activities	79,114	115,680
Interscholastic Athletics	200,150	210,976
Total Athletic Department	\$279,264	\$326,656
<u>INFORMATION TECHNOLOGY</u>		
Salaries & Program	508,248	555,012
Total Information Technology	\$508,248	\$555,012
<u>TRANSPORTATION</u>		
Transportation Services	949,175	1,112,911
Garage Building	79,868	80,107
Total Transportation	\$1,029,043	\$1,193,018
<u>DEBT SERVICE</u>		
COPs Debt	4,810,650	4,816,150
Interfund Transfer	50,000	65,000
Total Debt Service	\$4,860,650	\$4,881,150
<u>FRINGE BENEFITS</u>		
TRS	821,881	830,085
ERS	526,658	600,570
Workers' Comp	71,568	115,053
Unemployment	15,000	16,000
Health Insurance (with Rx)	2,764,857	2,785,705
Social Security & Medicare	857,440	866,480
Disability	4,224	4,726
Total Fringe Benefits	\$5,061,628	\$5,218,619
TOTAL PROGRAM COSTS	\$27,694,567	\$28,682,495
INCREASE OVER 2021-2022 BUDGET (in dollars)		\$987,928
INCREASE OVER 2021-2022 BUDGET (percentage)		3.57%