

**DRYDEN CENTRAL SCHOOL DISTRICT
2022 - 2023 BUDGET RECOMMENDATION
FOR ADOPTION - April 18, 2022**

21-22 BUDGET				\$43,537,952
SUMMARY OF EXPENDITURE CHANGES:				
Obligations for Debt		Per capital project financial plan		\$433,038
Obligations for Personnel				
	Estimated Salary & Contingency Increase	Per various contract agreements		\$430,000
Employee Benefits				
	Retirement	Per various rates	100,000	
	Health & Dental Insurance	5% Premium increase	245,000	
	Unemployment	Increased last year, now back to normal amount	-50,000	
	Workers Compensation	Premium decrease (lower claims experience rating)	-21,000	
				\$274,000
Requests for Other Increases:				
	Department	Description		
BOCES	BOCES Services	Per service contract	\$360,000	
Departments	Business Office	Utilities	\$22,000	
	Business Office	Auto/Liability Insurance	\$23,999	
	Business Office	Treasurer	\$55,000	
	Transportation	Fuel	\$70,000	
	Athletics	IAC Fees/Turf Maintenance	\$13,417	
	Special Education	Translation costs/Travel	\$1,500	
	Maintenance/B&G	Equipment needs/Misc. Maintenance & Repair needs	\$41,000	
	Maintenance/B&G	Equipment Purch. From Sale of Equipment	\$50,000	
Total Increase Requests				\$636,916
Decreases				\$0
22-23 PROPOSED BUDGET				\$45,311,906
		\$ Budget Increase over 21-22	\$1,773,954	
		% Budget Increase over 21-22	4.07%	
SUMMARY OF REVENUE, RECOMMENDED USE OF RESERVES AND FUND BALANCE				
22-23 Projected Tax Levy Revenue		Equal to the tax levy limit		\$19,784,587
		Tax Levy 21-22	\$19,266,894	
		Amount of tax levy increase from 21-22	\$517,693	
		Percent of tax levy increase from 21-22	2.69%	
22-23 State Aid Estimate				\$21,878,702
22-23 Miscellaneous Revenue Estimate		Decrease Pilots + \$50k Sale of Maint. Equip + Tuition		\$1,338,100
TOTAL REVENUE				\$43,001,389
22-23 Use of Reserves:				
	Debt Service	Not to Exceed	\$750,000	
	Unemployment	Not to Exceed	\$50,000	
	Employee Retirement	Not to Exceed	\$750,000	
			\$1,550,000	
22-23 Use of Fund Balance				\$760,517
TOTAL REVENUE, RESERVES AND FUND BALANCE				\$45,311,906
			Over/Short	\$0