

Chapter 2022-100

Number 100

2021-2022

ITEM

AMOUNT

SALARIES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
51110	Salaries	\$202,882,160
51115	Substitute Teachers	7,203,903
51201	Overtime	457,734
51308	After School	107,076
	SUBTOTAL SALARIES	210,650,873
52910	Auto Allowance	68,400
53201	Diagnosticians	79,150
53202	Speech Therapists	181,860
53203	Occupational Therapists	141,900
53205	Psychologists	400,000
53207	Interpreters & Translators	249,000
53213	Evaluations	20,000
53222	Web Bases Instruction	58,369
53301	Professional Development & Training	57,500
53302	Curriculum Development	619,000
53303	Workshops	33,705
53401	Accounting Fees	80,000
53402	Recovery of Attorney Fees	580,000
53406	Miscellaneous Services	940,394
53409	Negotiation/Arbitration	20,000
53410	Police Details	105,850
53411	Medical Fees	30,000
53412	Dental Fees	78,000
53414	Medicaid Services	117,375
53416	Official & Referee Fees	183,000
53501	Data Processing	260,000
53502	Other Technical Services	1,044,164
53705	Postage	97,723
53706	Catering/Food Reimbursement	28,464
54201	Rubbish Disposal Service	499,636
54202	Rental of Snow Removal	550,000
54203	Custodial Services	18,943,508
54205	Rodent & Pest Control	45,000
54206	Cleaning Service	17,500
54310	Non Technology Related Repairs	4,750
54312	Other Repairs	201,020
54314	Maint/Repair Student Transportation Vehicles	3,000
54320	Technology Repairs	283,115
54406	Installation of Communications	116,000
54407	Internet Connectivity	260,871
54601	Rental of Buildings	145,929
54604	Graduation Rentals	53,200
54902	Alarm & Fire Safety Services	680,190
54903	Moving & Rigging	45,000
55111	Transportation	19,350,255
55401	Advertising	27,000
55501	Printing	114,280
55610	Tuition to other School Districts	1,980,352
55630	Tuition	15,344,472
55660	Tuition to Charter Schools	25,125,716
56404	Subscriptions & Periodicals	34,153
58101	Professional Organizational Fees	101,122
58102	Other Fees	199,856
	SUBTOTAL SERVICES	89,599,779
53503	Testing Materials	16,000
56101	Educational Supplies	1,934,954
56112	Wearing Apparel	20,000
56113	Graduation Supplies	13,300
56115	Health Supplies	77,254
56116	Athletic Supplies	145,000
56117	Awards	6,000
56202	Gasoline	73,000
56204	Propane	1,600
56213	Glass	35,000
56216	Lumber & Hardware	90,000
56217	Plumbing Supplies	25,747
56219	Housekeeping Supplies	13,000
56401	Textbooks	188,506

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Proposed</u>
56402	Library Books	58,062
56403	Reference Books	11,382
56406	Non-Public Textbooks	142,000
56501	Computer Related Supplies	105,446
57311	Technology Software	<u>540,750</u>
	SUBTOTAL SUPPLIES	3,497,001
52102	Canada Life Insurance	123,408
52103	Dental Insurance	2,868,749
52105	Disability Insurance	138,293
52108	Teacher Wellness	595,195
52121	Employee Medical	33,889,607
52122	Retiree Medical	7,945,650
52203	State Retirement	24,536,820
52204	City Retirement	10,124,934
52301	FICA	16,114,792
52501	Unemployment	375,631
52720	Workers Compensation	1,950,000
52730	Workers Compensation-Medical	800,000
52902	Employee Assistance Program	41,715
52903	Employee Tuition Reimbursement	17,500
52915	Union Benefits & Pension	4,885,444
55201	Liability Insurance	740,775
58206	Claims	<u>200,000</u>
	SUBTOTAL BEN & SPEC ITEMS	105,348,513
57305	Educational Equipment	104,026
57306	Furniture & Fixtures	339,165
57309	Computer Hardware	<u>1,944,604</u>
	SUBTOTAL CAPITAL	2,387,795
54402	Water	269,789
54403	Telephone	343,433
54405	Sewer Usage Fees	510,967
56201	Natural Gas	2,420,998
56209	Fuel	26,394
56215	Electricity	<u>3,631,085</u>
	SUBTOTAL UTILITIES	7,202,666
	GRAND TOTAL	<u><u>\$418,686,627</u></u>