

**FOUR-YEAR BUDGET SUMMARY BY CATEGORY**

Function	Category	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected	2023 - 2024 Budget	22-23 to 23-24 Budget % Δ
1010	BOARD OF EDUCATION	\$ 46,410	\$ 41,692	\$ 44,295	\$ 80,367	\$ 46,304	\$ 43,323	\$ 47,204	1.9%
1060	DISTRICT MEETING	\$ 23,500	\$ 4,749	\$ 23,500	\$ 10,941	\$ 10,500	\$ 5,500	\$ 27,956	166.2%
1240	CHIEF SCHOOL ADMINISTRATOR	\$ 446,787	\$ 512,335	\$ 459,893	\$ 494,635	\$ 480,401	\$ 433,365	\$ 573,632	19.4%
1310	BUSINESS ADMINISTRATION	\$ 871,801	\$ 902,062	\$ 949,115	\$ 876,739	\$ 1,068,693	\$ 1,087,098	\$ 1,045,780	-2.1%
1320	AUDITING	\$ 105,000	\$ 81,445	\$ 106,000	\$ 79,570	\$ 116,250	\$ 83,900	\$ 90,820	-21.9%
1325	TREASURER	\$ 16,030	\$ 46,243	\$ 55,080	\$ 46,959	\$ -	\$ -	\$ -	0.0%
1380	FISCAL AGENT FEE	\$ 42,100	\$ -	\$ 42,100	\$ 19,615	\$ 42,100	\$ 86,156	\$ 56,700	34.7%
1420	LEGAL	\$ 220,300	\$ 176,463	\$ 220,340	\$ 237,015	\$ 220,474	\$ 178,799	\$ 213,513	-3.2%
1480	PUBLIC INFORMATION & SERVICES	\$ 33,000	\$ 145,717	\$ 30,000	\$ 28,534	\$ 35,000	\$ 58,068	\$ 73,050	108.7%
1620	OPERATION OF PLANT	\$ 4,508,075	\$ 4,234,006	\$ 4,487,636	\$ 4,669,870	\$ 4,700,821	\$ 4,938,628	\$ 5,148,177	9.5%
1622	SECURITY OF PLANT	\$ -	\$ 71,864	\$ 83,640	\$ 85,513	\$ 113,629	\$ 86,620	\$ 254,033	123.6%
1670	CENTRAL PRINTING & MAILING	\$ 19,740	\$ 11,608	\$ 14,000	\$ 21,319	\$ 115,817	\$ 107,818	\$ 118,270	2.1%
1910	UNALLOCATED INSURANCE	\$ 200,000	\$ 191,049	\$ 240,000	\$ 218,062	\$ 260,000	\$ 238,000	\$ 242,868	-6.6%
1950	ASSESSMENTS ON SCHOOL PROPERTY	\$ 58,000	\$ 39,446	\$ 58,000	\$ 43,861	\$ 58,000	\$ 45,000	\$ 50,000	-13.8%
1964	REFUND ON REAL PROPERTY TAXES	\$ 250,000	\$ 15,576	\$ 250,000	\$ 514,205	\$ 200,000	\$ 117,575	\$ 100,000	-50.0%
1981	BOCES ADMINISTRATIVE COSTS	\$ 253,196	\$ 253,196	\$ 338,092	\$ 338,092	\$ 343,958	\$ 343,958	\$ 371,742	8.1%
2010	CURRICULUM DEVELOP. & SUPERVISION	\$ 349,840	\$ 317,994	\$ 373,027	\$ 347,005	\$ 524,519	\$ 616,766	\$ 768,854	46.6%
2020	SUPERVISION	\$ 1,799,774	\$ 1,793,173	\$ 1,831,798	\$ 1,837,210	\$ 1,919,447	\$ 1,600,963	\$ 1,872,234	-2.5%
2070	INSERVICE TRAINING - INSTRUCTION	\$ 28,000	\$ 7,750	\$ 28,380	\$ 5,710	\$ 28,886	\$ 8,055	\$ 32,000	10.8%
2110	TEACHING - REGULAR SCHOOL	\$ 19,484,457	\$ 18,920,975	\$ 19,955,361	\$ 18,789,145	\$ 20,403,252	\$ 19,370,522	\$ 20,177,068	-1.1%
2250	PROGRAMS - STUDENTS W/ DISABILITIES	\$ 2,463,606	\$ 2,837,174	\$ 2,957,016	\$ 2,297,511	\$ 2,869,946	\$ 2,269,266	\$ 2,725,514	-5.0%
2255	TEACHING - STUDENTS W/ DISABILITIES	\$ 5,895,106	\$ 5,361,353	\$ 5,843,264	\$ 5,497,585	\$ 5,875,252	\$ 5,740,051	\$ 5,882,315	0.1%
2256	PUPIL PERSONNEL SERVICES	\$ 457,501	\$ 444,153	\$ 454,080	\$ 484,391	\$ 560,305	\$ 609,529	\$ 664,604	18.6%
2259	ENGLISH LANGUAGE LEARNERS	\$ 309,036	\$ 275,397	\$ 321,640	\$ 298,128	\$ 344,147	\$ 302,387	\$ 313,379	-8.9%
2270	SPEECH & HEARING	\$ 345,336	\$ 351,761	\$ 370,925	\$ 487,633	\$ 456,123	\$ 570,741	\$ 596,020	30.7%
2610	SCHOOL LIBRARY & AUDIOVISUAL	\$ 724,021	\$ 480,761	\$ 720,493	\$ 571,744	\$ 617,139	\$ 620,331	\$ 706,990	14.6%
2630	COMPUTER ASSISTED INSTRUCTION	\$ 1,476,875	\$ 1,546,543	\$ 1,558,633	\$ 1,513,346	\$ 1,669,438	\$ 1,627,532	\$ 1,732,160	3.8%
2805	ATTENDANCE	\$ 76,252	\$ 74,709	\$ 79,373	\$ 77,583	\$ 81,155	\$ 82,317	\$ 84,643	4.3%
2810	COUNSELING SERVICES	\$ 857,948	\$ 819,919	\$ 870,737	\$ 867,769	\$ 1,015,443	\$ 1,054,671	\$ 1,057,666	4.2%
2815	HEALTH SERVICES	\$ 376,718	\$ 351,700	\$ 385,949	\$ 357,786	\$ 428,591	\$ 417,820	\$ 487,977	13.9%
2820	PSYCHOLOGICAL SERVICES	\$ 837,016	\$ 845,594	\$ 866,396	\$ 874,979	\$ 909,969	\$ 895,045	\$ 912,754	0.3%
2850	CO-CURRICULAR ACTIVITIES	\$ 454,388	\$ 202,120	\$ 425,856	\$ 289,238	\$ 406,391	\$ 376,642	\$ 402,858	-0.9%
2855	INTERSCHOLASTIC ATHLETICS	\$ 959,065	\$ 801,404	\$ 1,014,386	\$ 984,985	\$ 1,086,289	\$ 1,047,528	\$ 1,142,957	5.2%
5510	DISTRICT TRANSPORTATION SERVICES	\$ 43,500	\$ 27,877	\$ 42,000	\$ 122,018	\$ 139,700	\$ 111,563	\$ 115,464	-17.3%
5540	CONTRACT TRANSPORTATION	\$ 1,172,700	\$ 632,985	\$ 840,200	\$ 694,906	\$ 733,850	\$ 758,985	\$ 890,148	21.3%
5581	TRANSPORTATION FROM BOCES	\$ 120,000	\$ 32,181	\$ 40,000	\$ 31,480	\$ 28,000	\$ 16,875	\$ 18,470	-34.0%
9010	STATE RETIREMENT	\$ 883,626	\$ 847,204	\$ 961,767	\$ 866,296	\$ 744,742	\$ 743,523	\$ 775,214	4.1%
9020	TEACHERS' RETIREMENT	\$ 2,847,117	\$ 2,559,500	\$ 2,864,234	\$ 2,656,063	\$ 3,052,087	\$ 3,028,955	\$ 2,914,223	-4.5%
9021	VOLUNTARY DEFINED CONTRIBUTION RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 22,800	\$ 22,800	\$ 24,287	6.5%
9030	SOCIAL SECURITY	\$ 2,597,956	\$ 2,445,565	\$ 2,751,535	\$ 2,528,494	\$ 2,785,899	\$ 2,761,535	\$ 2,925,327	5.0%
9040	WORKERS' COMPENSATION	\$ 264,772	\$ 233,388	\$ 221,719	\$ 214,304	\$ 231,723	\$ 214,979	\$ 235,623	1.7%
9045	LIFE INSURANCE	\$ 12,550	\$ 11,497	\$ 12,351	\$ 11,257	\$ 12,894	\$ 10,963	\$ 11,832	-8.2%
9050	UNEMPLOYMENT INSURANCE	\$ 60,000	\$ 15,519	\$ 60,000	\$ 8,431	\$ 30,000	\$ 30,000	\$ 60,707	102.4%
9055	DISABILITY INSURANCE	\$ 7,815	\$ 2,750	\$ 9,558	\$ 3,104	\$ 9,241	\$ 4,788	\$ 5,182	-43.9%
9060	HOSPITAL, MEDICAL & DENTAL INS.	\$ 7,020,455	\$ 6,620,137	\$ 7,165,648	\$ 6,958,291	\$ 7,513,272	\$ 6,999,197	\$ 8,153,387	8.5%
9065	MEDICARE REIMBURSEMENT	\$ 591,479	\$ 549,186	\$ 639,467	\$ 591,926	\$ 655,723	\$ 655,723	\$ 681,584	3.9%
9070	UNION WELFARE BENEFITS	\$ 749,060	\$ 646,642	\$ 809,578	\$ 679,847	\$ 743,614	\$ 717,083	\$ 750,107	0.9%
97XX	BOND INTEREST & PRINCIPAL	\$ 2,536,424	\$ -	\$ 2,554,327	\$ -	\$ 2,544,240	\$ 68,461	\$ 1,452,980	-42.9%
9901	TRANSFER TO SPECIAL AID	\$ 70,000	\$ 41,612	\$ 70,000	\$ 36,240	\$ 70,000	\$ 40,115	\$ 50,000	-28.6%
9902	TRANSFER TO DEBT SERVICE	\$ -	\$ 2,536,422	\$ -	\$ 2,554,325	\$ -	\$ 2,535,779	\$ -	∞
9940	TRANSFER TO SCHOOL LUNCH FUND	\$ -	\$ -	\$ -	\$ 134,620	\$ -	\$ -	\$ -	0.0%
9950	TRANSFER TO CAPITAL	\$ 650,000	\$ 650,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 2,443,600	249.1%
<b>Grand Totals:</b>		<b>\$ 63,616,332</b>	<b>\$ 60,012,217</b>	<b>\$ 65,251,389</b>	<b>\$ 62,188,650</b>	<b>\$ 67,026,024</b>	<b>\$ 64,495,302</b>	<b>\$ 69,481,873</b>	<b>3.66%</b>

### FOUR-YEAR PERSONNEL BUDGET BY CATEGORY

Category	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected	2023 - 2024 Budget	22-23 to 23-24 Budget % Δ
SALARIES	\$ 34,925,948	\$ 33,622,645	\$ 35,828,501	\$ 34,170,800	\$ 36,957,420	\$ 35,409,898	\$ 37,540,417	1.6%
HEALTH INSURANCE	\$ 7,020,455	\$ 6,620,137	\$ 7,165,648	\$ 6,958,291	\$ 7,513,272	\$ 6,999,197	\$ 8,153,387	8.5%
OTHER BENEFITS	\$ 1,094,197	\$ 973,870	\$ 1,113,206	\$ 916,943	\$ 1,021,225	\$ 977,813	\$ 1,063,451	4.1%
RETIREMENT	\$ 3,730,743	\$ 3,393,603	\$ 3,826,001	\$ 3,552,359	\$ 3,819,629	\$ 3,795,278	\$ 3,713,724	-2.8%
MEDICARE	\$ 591,479	\$ 549,186	\$ 639,467	\$ 591,926	\$ 655,723	\$ 655,723	\$ 681,584	3.9%
SOCIAL SECURITY	\$ 2,597,956	\$ 2,445,565	\$ 2,751,535	\$ 2,528,494	\$ 2,785,899	\$ 2,761,535	\$ 2,925,327	5.0%
<b>Personnel Total</b>	<b>\$ 49,960,778</b>	<b>\$ 47,605,006</b>	<b>\$ 51,324,358</b>	<b>\$ 48,718,814</b>	<b>\$ 52,753,168</b>	<b>\$ 50,599,444</b>	<b>\$ 54,077,890</b>	<b>2.5%</b>
<b>Total Budget/Expenditures</b>	<b>\$ 63,616,332</b>	<b>\$ 60,012,217</b>	<b>\$ 65,251,389</b>	<b>\$ 62,188,650</b>	<b>\$ 67,026,024</b>	<b>\$ 64,037,491</b>	<b>\$ 69,481,873</b>	
<b>Personnel as the Percent of Budget/Expenditures</b>	<b>79%</b>	<b>79%</b>	<b>79%</b>	<b>78%</b>	<b>79%</b>	<b>79%</b>	<b>78%</b>	