

SWEET HOME CENTRAL SCHOOL DISTRICT

2023-24 DRAFT BUDGET #3

4/9/2024

BUDGET CODE		DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2022-23 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2023-24 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2024-25 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FUNCTION	OBJECT														
Board of Education															
1010	400	Contractual	\$3,500	\$3,500	\$0	0.0%	\$3,500	\$0	0.0%	\$3,500	\$0	0.0%	\$3,500	\$0	0.0%
1010	401	Conferences & Travel	\$19,000	\$19,000	\$0	0.0%	\$19,000	\$0	0.0%	\$19,000	\$0	0.0%	\$19,000	\$0	0.0%
1010	450	Materials & Supplies	\$400	\$400	\$0	0.0%	\$400	\$0	0.0%	\$400	\$0	0.0%	\$400	\$0	0.0%
1010	490	BOCES Services	\$6,000	\$6,000	\$0	0.0%	\$6,200	\$200	3.3%	\$6,200	\$0	0.0%	\$6,600	\$400	6.5%
Total Board of Education			\$28,900	\$28,900	\$0	0.0%	\$29,100	\$200	0.7%	\$29,100	\$0	0.0%	\$29,500	\$400	1.4%
District Clerk															
1040	160	Salaries-Non-Instructional Staff	\$15,400	\$16,000	\$600	3.9%	\$16,480	\$480	3.0%	\$16,480	\$0	0.0%	\$17,860	\$1,380	8.4%
1040	400	Contractual	\$2,000	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%
1040	450	Materials & Supplies	\$100	\$100	\$0	0.0%	\$100	\$0	0.0%	\$150	\$50	50.0%	\$150	\$0	0.0%
Total District Clerk			\$17,500	\$18,100	\$600	3.4%	\$18,580	\$480	2.7%	\$18,630	\$50	0.3%	\$20,010	\$1,380	7.4%
District Meeting															
1060	400	Contractual	\$1,050	\$1,050	\$0	0.0%	\$1,050	\$0	0.0%	\$1,050	\$0	0.0%	\$1,050	\$0	0.0%
1060	450	Materials & Supplies	\$100	\$100	\$0	0.0%	\$100	\$0	0.0%	\$100	\$0	0.0%	\$100	\$0	0.0%
Total District Meeting			\$1,150	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%
Superintendent															
1240	150	Salaries-Teacher/Professional Staff	\$195,000	\$185,000	(\$10,000)	-5.1%	\$190,550	\$5,550	3.0%	\$196,267	\$5,717	3.0%	\$204,118	\$7,851	4.0%
1240	160	Salaries-Non-Instructional Staff	\$75,528	\$76,536	\$1,008	1.3%	\$78,832	\$2,296	3.0%	\$83,386	\$4,554	5.8%	\$87,678	\$4,292	5.1%
1240	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
1240	400	Contractual	\$2,600	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%
1240	401	Conferences & Travel	\$1,100	\$1,100	\$0	0.0%	\$1,100	\$0	0.0%	\$1,500	\$400	36.4%	\$1,500	\$0	0.0%
1240	450	Materials & Supplies	\$5,800	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%
Total Superintendent			\$281,028	\$272,036	(\$8,992)	-3.2%	\$279,882	\$7,846	2.9%	\$290,553	\$10,671	3.8%	\$302,696	\$12,143	4.2%
Business Administration															
1310	150	Salaries-Teacher/Professional Staff	\$121,000	\$123,420	\$2,420	2.0%	\$135,000	\$11,580	9.4%	\$139,050	\$4,050	3.0%	\$144,612	\$5,562	4.0%
1310	160	Salaries-Non-Instructional Staff	\$314,668	\$303,598	(\$11,070)	-3.5%	\$312,706	\$9,108	3.0%	\$308,659	(\$4,047)	-1.3%	\$295,562	(\$13,097)	-4.2%
1310	200	Equipment	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1310	400	Contractual	\$6,500	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%
1310	401	Conferences & Travel	\$8,250	\$8,250	\$0	0.0%	\$8,250	\$0	0.0%	\$8,250	\$0	0.0%	\$8,700	\$450	5.5%
1310	450	Materials & Supplies	\$8,700	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%
Total Business Administration			\$460,318	\$451,668	-\$8,650	-1.9%	\$472,356	\$20,688	4.6%	\$472,359	\$3	0.0%	\$465,274	(\$7,085)	-1.5%
Auditing															
1320	400	Contractual	\$55,000	\$58,000	\$3,000	5.5%	\$60,000	\$2,000	3.4%	\$64,000	\$4,000	6.7%	\$66,000	\$2,000	3.1%
Total Auditing			\$55,000	\$58,000	\$3,000	5.5%	\$60,000	\$2,000	3.4%	\$64,000	\$4,000	6.7%	\$66,000	\$2,000	3.1%
Treasurer															
1325	160	Salaries-Non-Instructional Staff	\$11,700	\$12,000	\$300	2.6%	\$12,000	\$0	0.0%	\$12,400	\$400	3.3%	\$12,600	\$200	1.6%
Total Treasurer			\$11,700	\$12,000	\$300	2.6%	\$12,000	\$0	0.0%	\$12,400	\$400	3.3%	\$12,600	\$200	1.6%
Tax Collection															
1330	400	Contractual	\$10,900	\$10,900	\$0	0.0%	\$13,500	\$2,600	23.9%	\$24,000	\$10,500	77.8%	\$26,300	\$2,300	9.6%
Total Tax Collection			\$10,900	\$10,900	\$0	0.0%	\$13,500	\$2,600	23.9%	\$24,000	\$10,500	77.8%	\$26,300	\$2,300	9.6%

Legal Services															
1420	400	Legal	\$80,000	\$100,000	\$20,000	25.0%	\$160,000	\$60,000	60.0%	\$235,000	\$75,000	46.9%	\$275,000	\$40,000	17.0%
1420	400	Legal-Special Ed	\$5,000	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%	\$10,000	\$5,000	100.0%
1420	490	BOCES Services	\$20,221	\$18,992	(\$1,229)	-6.1%	\$19,549	\$557	2.9%	\$29,970	\$10,421	53.3%	\$32,180	\$2,210	7.4%
Total Legal Services			\$105,221	\$123,992	\$18,771	17.8%	\$184,549	\$60,557	48.8%	\$269,970	\$85,421	46.3%	\$317,180	\$47,210	17.5%

Human Resources															
1430	150	Salaries-Teacher/Professional Staff	\$145,297	\$148,203	\$2,906	2.0%	\$275,000	\$126,797	85.6%	\$283,250	\$8,250	3.0%	\$295,996	\$12,746	4.5%
1430	160	Salaries-Non-Instructional Staff	\$182,487	\$181,737	(\$750)	-0.4%	\$187,189	\$5,452	3.0%	\$166,108	(\$21,081)	-11.3%	\$173,425	\$7,317	4.4%
1430	400	Contractual	\$10,500	\$10,500	\$0	0.0%	\$10,500	\$0	0.0%	\$14,000	\$3,500	33.3%	\$14,000	\$0	0.0%
1430	401	Conferences & Travel	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$3,000	\$1,500	100.0%	\$9,500	\$6,500	216.7%
1430	450	Materials & Supplies	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$3,200	\$200	6.7%	\$3,200	\$0	0.0%
1430	490	BOCES Services	\$25,900	\$26,500	\$600	2.3%	\$27,250	\$750	2.8%	\$30,920	\$3,670	13.5%	\$39,659	\$8,739	28.3%
Total Human Resources			\$368,684	\$371,440	\$2,756	0.7%	\$504,439	\$132,999	35.8%	\$500,478	(\$3,961)	-0.8%	\$535,780	\$35,302	7.1%

Records Management															
1460	400	Contractual	\$4,500	\$4,500	\$0	0.0%	\$4,000	(\$500)	-11.1%	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%
Total Records Management			\$4,500	\$4,500	\$0	0.0%	\$4,000	(\$500)	-11.1%	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%

Education/Community Services															
1480	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
1480	400	Contractual	\$4,760	\$4,760	\$0	0.0%	\$4,760	\$0	0.0%	\$4,760	\$0	0.0%	\$4,760	\$0	0.0%
1480	450	Materials & Supplies	\$3,140	\$3,140	\$0	0.0%	\$3,140	\$0	0.0%	\$3,140	\$0	0.0%	\$3,140	\$0	0.0%
Total Education/Community Services			\$8,900	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%

Buildings & Grounds-Custodial															
1620	160	Salaries-Non-Instructional Staff	\$2,185,860	\$2,201,416	\$15,556	0.7%	\$2,397,790	\$196,374	8.9%	\$2,708,637	\$310,847	13.0%	\$3,162,100	\$453,463	16.7%
1620	200	Equipment	\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$25,000	\$5,000	25.0%	\$25,000	\$0	0.0%
1620	400	Contractual	\$110,000	\$125,000	\$15,000	13.6%	\$125,000	\$0	0.0%	\$135,000	\$10,000	8.0%	\$145,000	\$10,000	7.4%
1620	400	Natural Gas	\$340,000	\$350,000	\$10,000	2.9%	\$357,000	\$10,000	2.9%	\$385,560	\$28,560	8.0%	\$416,405	\$30,845	8.0%
1620	400	Electricity	\$685,000	\$675,000	(\$10,000)	-1.5%	\$688,500	\$13,500	2.0%	\$743,580	\$55,080	8.0%	\$803,066	\$59,486	8.0%
1620	400	Water/Sewer	\$35,200	\$35,200	\$0	0.0%	\$35,200	\$0	0.0%	\$41,000	\$5,800	16.5%	\$50,000	\$9,000	22.0%
1620	400	Telephone	\$28,000	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
1620	400	Internet Service	\$11,000	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$13,000	\$2,000	18.2%	\$13,000	\$0	0.0%
1620	401	Conferences & Travel	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1620	450	Materials & Supplies	\$99,000	\$109,000	\$10,000	10.1%	\$109,000	\$0	0.0%	\$125,000	\$16,000	14.7%	\$165,000	\$40,000	32.0%
Total Buildings & Grounds-Custodial			\$3,515,260	\$3,555,816	\$40,556	1.2%	\$3,772,690	\$219,874	6.2%	\$4,205,977	\$433,287	11.5%	\$4,808,771	\$602,794	14.3%

Buildings & Grounds-Maintenance															
1621	160	Salaries-Non-Instructional Staff	\$899,038	\$917,918	\$18,880	2.1%	\$872,456	(\$45,462)	-5.0%	\$670,666	(\$201,790)	-23.1%	\$595,840	(\$74,826)	-11.2%
1621	200	Equipment	\$100,000	\$100,000	\$0	0.0%	\$115,000	\$15,000	15.0%	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%
1621	400	Contractual	\$325,000	\$325,000	\$0	0.0%	\$325,000	\$0	0.0%	\$347,000	\$22,000	6.8%	\$360,000	\$13,000	3.7%
1621	450	Materials & Supplies	\$117,000	\$140,000	\$23,000	19.7%	\$140,000	\$0	0.0%	\$160,000	\$20,000	14.3%	\$175,000	\$15,000	9.4%
Total Buildings & Grounds-Maintenance			\$1,441,038	\$1,482,918	\$41,880	2.9%	\$1,452,456	(\$30,462)	-2.1%	\$1,292,666	(\$159,790)	-11.0%	\$1,245,840	(\$46,826)	-3.6%

Central Printing & Mailing															
1670	160	Salaries-Non-Instructional Staff	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$73,610	\$73,610	0.0%	\$76,554	\$2,944	4.0%
1670	400	Contractual	\$88,000	\$88,000	\$0	0.0%	\$88,000	\$0	0.0%	\$78,000	(\$10,000)	-11.4%	\$70,000	(\$8,000)	-10.3%
1670	450	Materials & Supplies	\$58,000	\$58,000	\$0	0.0%	\$58,000	\$0	0.0%	\$65,000	\$7,000	12.1%	\$65,000	\$0	0.0%
1670	490	BOCES Services	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$0	(\$1,200)	-100.0%	\$0	\$0	#DIV/0!
Total Central Printing & Mailing			\$147,200	\$147,200	\$0	0.0%	\$147,200	\$0	0.0%	\$216,610	\$69,410	47.2%	\$211,554	(\$5,056)	-2.3%

Central Data Processing															
Total Central Data Processing			\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

1680	490	BOCES Services	\$470,177	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$614,708	\$56,748	10.2%	\$674,874	\$60,166	9.8%
Total Central Data Processing			\$470,177	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$614,708	\$56,748	10.2%	\$674,874	\$60,166	9.8%
Unallocated Insurance															
1910	400	Contractual	\$235,000	\$235,000	\$0	0.0%	\$250,000	\$15,000	6.4%	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%
Total Unallocated Insurance			\$235,000	\$235,000	\$0	0.0%	\$250,000	\$15,000	6.4%	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%
School Association Dues															
1920	400	Contractual	\$24,000	\$24,500	\$500	2.1%	\$25,000	\$500	2.0%	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%
Total School Association Dues			\$24,000	\$24,500	\$500	2.1%	\$25,000	\$500	2.0%	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%
Assessments															
1950	400	Contractual	\$49,000	\$49,000	\$0	0.0%	\$49,000	\$0	0.0%	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%
Total Assessments			\$49,000	\$49,000	\$0	0.0%	\$49,000	\$0	0.0%	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%
Refund of Real Property Tax															
1964	400	Contractual	\$50,000	\$50,000	\$0	0.0%	\$75,000	\$25,000	50.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
Total Refund of Real Property Tax			\$50,000	\$50,000	\$0	0.0%	\$75,000	\$25,000	50.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
BOCES Administrative Costs															
1981	490	BOCES Services	\$305,819	\$503,293	\$197,474	64.6%	\$321,183	(\$182,110)	-36.2%	\$365,917	\$44,734	13.9%	\$403,276	\$37,359	10.2%
Total BOCES Administrative Costs			\$305,819	\$503,293	\$197,474	64.6%	\$321,183	(\$182,110)	-36.2%	\$365,917	\$44,734	13.9%	\$403,276	\$37,359	10.2%
Unclassified															
1989	400	Contractual	\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%
Total Unclassified			\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%
Curriculum Development & Supervision															
2010	150	Salaries-Teacher/Professional Staff	\$150,871	\$152,305	\$1,434	1.0%	\$302,030	\$149,725	98.3%	\$271,091	(\$30,939)	-10.2%	\$285,616	\$14,525	5.4%
2010	160	Salaries-Non-Instructional Staff	\$50,093	\$52,835	\$2,742	5.5%	\$54,420	\$1,585	3.0%	\$57,232	\$2,812	5.2%	\$145,044	\$87,812	153.4%
2010	200	Equipment	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
2010	400	Contractual	\$4,100	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%
2010	450	Materials & Supplies	\$2,300	\$2,300	\$0	0.0%	\$2,300	\$0	0.0%	\$2,800	\$500	21.7%	\$2,800	\$0	0.0%
Total Curriculum Development & Supervision			\$208,564	\$212,740	\$4,176	2.0%	\$364,050	\$151,310	71.1%	\$336,423	(\$27,627)	-7.6%	\$438,760	\$102,337	30.4%
School Supervision															
2020	150	Salaries-Teacher/Professional Staff	\$1,358,886	\$1,418,801	\$59,915	4.4%	\$1,461,365	\$42,564	3.0%	\$1,320,339	(\$141,026)	-9.7%	\$1,373,153	\$52,814	4.0%
2020	160	Salaries-Non-Instructional Staff	\$342,048	\$352,486	\$10,438	3.1%	\$363,061	\$10,575	3.0%	\$351,053	(\$12,008)	-3.3%	\$313,511	(\$37,542)	-10.7%
2020	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
2020	400	Contractual	\$33,008	\$33,008	\$0	0.0%	\$33,008	\$0	0.0%	\$32,000	(\$1,008)	-3.1%	\$32,000	\$0	0.0%
2020	450	Materials & Supplies	\$9,415	\$9,415	\$0	0.0%	\$9,415	\$0	0.0%	\$10,500	\$1,085	11.5%	\$12,000	\$1,500	14.3%
Total School Supervision			\$1,744,357	\$1,814,710	\$70,353	4.0%	\$1,867,849	\$53,139	2.9%	\$1,714,892	(\$152,957)	-8.2%	\$1,731,664	\$16,772	1.0%
Supervision-Special Schools															
2040	150	Salaries-Teacher/Professional Staff	\$34,000	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%
2040	160	Salaries-Non-Instructional Staff	\$18,000	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%
Total Supervision-Special Schools			\$52,000	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%
Research Planning & Eval															
2060	150	Salaries-Teacher/Professional Staff	\$132,405	\$133,651	\$1,246	0.9%	\$137,661	\$4,010	3.0%	\$299,379	\$161,718	117.5%	\$280,423	(\$18,956)	-6.3%
2060	450	Materials & Supplies	\$250	\$250	\$0	0.0%	\$250	\$0	0.0%	\$250	\$0	0.0%	\$250	\$0	0.0%
2060	490	BOCES Services	\$46,428	\$54,632	\$8,204	17.7%	\$62,737	\$8,105	14.8%	\$123,622	\$60,885	97.0%	\$132,748	\$9,126	7.4%
Total Research Planning & Eval			\$179,083	\$188,533	\$9,450	5.3%	\$200,648	\$12,115	6.4%	\$423,251	\$222,603	110.9%	\$413,421	(\$9,830)	-2.3%

In-Service Training															
2070	400	Contractual	\$67,700	\$92,000	\$24,300	35.9%	\$122,000	\$30,000	32.6%	\$122,000	\$0	0.0%	\$122,000	\$0	0.0%
2070	490	BOCES Services	\$72,400	\$77,400	\$5,000	6.9%	\$82,500	\$5,100	6.6%	\$89,300	\$6,800	8.2%	\$154,560	\$65,260	73.1%
Total In-Service Training			\$140,100	\$169,400	\$29,300	20.9%	\$204,500	\$35,100	20.7%	\$211,300	\$6,800	3.3%	\$276,560	\$65,260	30.9%

Teaching-Regular Schools															
2110	120	Salaries-Elem Teachers	\$12,451,115	\$13,240,272	\$789,157	6.3%	\$13,580,407	\$340,135	2.6%	\$14,237,878	\$657,471	4.8%	\$13,672,874	(\$565,004)	-4.0%
2110	130	Salaries-Secondary Teachers	\$11,332,074	\$11,666,334	\$334,260	2.9%	\$12,414,874	\$748,540	6.4%	\$13,308,004	\$893,130	7.2%	\$12,946,282	(\$361,722)	-2.7%
2110	140	Salaries-Substitute Teachers	\$635,000	\$615,000	(\$20,000)	-3.1%	\$635,000	\$20,000	3.3%	\$650,000	\$15,000	2.4%	\$650,000	\$0	0.0%
2110	150	Instr-Reimb In-Lieu-Of Health Ins	\$263,500	\$255,000	(\$8,500)	-3.2%	\$263,000	\$8,000	3.1%	\$277,000	\$14,000	5.3%	\$277,000	\$0	0.0%
2110	160	Salaries-Non-Instructional Staff	\$856,944	\$865,821	\$8,877	1.0%	\$930,043	\$64,222	7.4%	\$1,044,964	\$114,921	12.4%	\$1,521,088	\$476,124	45.6%
2110	160	Salaries-Non-Instr Staff-Reading Aides	\$423,622	\$551,415	\$127,793	30.2%	\$453,975	(\$97,440)	-17.7%	\$693,088	\$239,113	52.7%	\$668,160	(\$24,928)	-3.6%
2110	160	Salaries-Non-Instructional Staff-Subs	\$63,500	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%
2110	200	Equipment	\$34,805	\$34,805	\$0	0.0%	\$34,805	\$0	0.0%	\$40,000	\$5,195	14.9%	\$40,000	\$0	0.0%
2110	400	Contractual	\$105,000	\$105,000	\$0	0.0%	\$105,000	\$0	0.0%	\$110,000	\$5,000	4.8%	\$110,000	\$0	0.0%
2110	400	Contractual-SRO	\$50,000	\$50,000	\$0	0.0%	\$52,000	\$2,000	4.0%	\$53,714	\$1,714	3.3%	\$75,000	\$21,286	39.6%
2110	400	Contractual-Safety	\$25,000	\$25,000	\$0	0.0%	\$50,000	\$25,000	100.0%	\$150,000	\$100,000	200.0%	\$200,000	\$50,000	33.3%
2110	400	Contractual-Retirement	\$125,000	\$145,000	\$20,000	16.0%	\$185,000	\$40,000	27.6%	\$185,000	\$0	0.0%	\$745,000	\$560,000	302.7%
2110	450	Materials & Supplies	\$198,684	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$230,000	\$31,316	15.8%
2110	451	Materials & Supplies-Copy Paper	\$38,895	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%
2110	452	Computer/Copier Supplies	\$22,400	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%
2110	471	Tuition-Public Schools	\$50,000	\$40,000	(\$10,000)	-20.0%	\$40,000	\$0	0.0%	\$30,000	(\$10,000)	-25.0%	\$30,000	\$0	0.0%
2110	473	Tuition-Charter Schools	\$885,000	\$875,000	(\$10,000)	-1.1%	\$925,000	\$50,000	5.7%	\$1,150,000	\$225,000	24.3%	\$1,200,000	\$50,000	4.3%
2110	480	Textbooks-Reimbursable	\$150,588	\$150,588	\$0	0.0%	\$151,000	\$412	0.3%	\$151,000	\$0	0.0%	\$151,000	\$0	0.0%
2110	490	BOCES Services	\$379,756	\$394,750	\$14,994	3.9%	\$394,396	(\$354)	-0.1%	\$508,598	\$114,202	29.0%	\$520,440	\$11,842	2.3%
Total Teaching-Regular Schools			\$28,090,883	\$29,337,464	\$1,246,581	4.4%	\$30,537,979	\$1,200,515	4.1%	\$32,912,725	\$2,374,746	7.8%	\$33,161,639	\$248,914	0.8%

Special Education															
2250	150	Salaries-Instructional	\$3,835,520	\$4,126,857	\$291,337	7.6%	\$4,525,835	\$398,978	9.7%	\$4,418,878	(\$106,957)	-2.4%	\$4,302,619	(\$116,259)	-2.6%
2250	160	Salaries-Non-Instructional Staff	\$1,656,897	\$1,715,370	\$58,473	3.5%	\$1,798,504	\$83,134	4.8%	\$1,952,025	\$153,521	8.5%	\$2,023,758	\$71,733	3.7%
2250	200	Equipment	\$9,000	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%
2250	400	Contractual	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%
2250	400	Contractual-One to One Nursing	\$160,000	\$164,000	\$4,000	2.5%	\$168,920	\$4,920	3.0%	\$0	(\$168,920)	-100.0%	\$0	\$0	0.0%
2250	400	Contractual-OT/PT	\$550,000	\$563,750	\$13,750	2.5%	\$580,663	\$16,913	3.0%	\$609,696	\$29,034	5.0%	\$640,181	\$30,485	5.0%
2250	400	Contractual-Hearing	\$130,000	\$130,000	\$0	0.0%	\$133,900	\$3,900	3.0%	\$136,000	\$2,100	1.6%	\$136,000	\$0	0.0%
2250	400	Contractual-Home Teaching	\$6,000	\$60,000	\$54,000	900.0%	\$61,800	\$1,800	3.0%	\$55,000	(\$6,800)	-11.0%	\$55,000	\$0	0.0%
2250	401	Conferences & Travel	\$1,400	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%
2250	450	Materials & Supplies	\$37,200	\$37,200	\$0	0.0%	\$37,200	\$0	0.0%	\$40,000	\$2,800	7.5%	\$40,000	\$0	0.0%
2250	471	Tuition-Public Schools	\$60,000	\$50,000	(\$10,000)	-16.7%	\$50,000	\$0	0.0%	\$30,000	(\$20,000)	-40.0%	\$30,000	\$0	0.0%
2250	472	Tuition-Other Schools	\$1,780,000	\$1,830,000	\$50,000	2.8%	\$1,830,000	\$0	0.0%	\$1,900,000	\$70,000	3.8%	\$2,095,000	\$195,000	10.3%
2250	480	Textbooks	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$2,500	(\$500)	-16.7%	\$2,500	\$0	0.0%
2250	490	BOCES Services	\$409,800	\$375,000	(\$34,800)	-8.5%	\$690,980	\$315,980	84.3%	\$789,490	\$98,510	14.3%	\$932,173	\$142,683	18.1%
Total Special Education			\$8,640,317	\$9,067,077	\$426,760	4.9%	\$9,892,702	\$825,625	9.1%	\$9,945,489	\$52,788	0.5%	\$10,269,131	\$323,642	3.3%

Occupational Education															
2280	490	BOCES Services	\$720,209	\$837,466	\$117,257	16.3%	\$776,365	(\$61,101)	-7.3%	\$1,025,848	\$249,483	32.1%	\$1,135,581	\$109,733	10.7%
Total Occupational Education			\$720,209	\$837,466	\$117,257	16.3%	\$776,365	(\$61,101)	-7.3%	\$1,025,848	\$249,483	32.1%	\$1,135,581	\$109,733	10.7%

Teaching Special Schools															
2330	120	Salaries-Teachers-K-6 Summer School	\$17,000	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%
2330	130	Salaries-Teachers-7-12 Summer School	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
2330	150	Salaries-Teachers-Community Ed	\$30,000	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%	\$35,000	\$5,000	16.7%	\$35,000	\$0	0.0%

2330	160	Salaries-Non-Instructional Staff	\$2,970	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%
2330	400	Contractual-Summer School	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
2330	400	Contractual-Community Ed	\$70,000	\$60,000	(\$10,000)	-14.3%	\$60,000	\$0	0.0%	\$85,000	\$25,000	41.7%	\$85,000	\$0	0.0%
2330	450	Materials & Supplies-Summer School	\$2,000	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%
2330	450	Materials & Supplies-Community Ed	\$8,300	\$8,000	(\$300)	-3.6%	\$8,000	\$0	0.0%	\$9,000	\$1,000	12.5%	\$9,000	\$0	0.0%
2330	480	Textbooks-Summer School	\$650	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%
Total Teaching Special Schools			\$182,120	\$171,820	(\$10,300)	-5.7%	\$171,820	\$0	0.0%	\$202,820	\$31,000	18.0%	\$202,820	\$0	0.0%

School Library & AV															
2610	200	Equipment-AV	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%
2610	450	Materials & Supplies	\$6,600	\$6,600	\$0	0.0%	\$6,600	\$0	0.0%	\$6,600	\$0	0.0%	\$6,600	\$0	0.0%
2610	460	Library Books-Aidable	\$22,798	\$22,798	\$0	0.0%	\$22,798	\$0	0.0%	\$22,798	\$0	0.0%	\$22,798	\$0	0.0%
Total School Library & AV			\$30,898	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%

Computer Instruction Services															
2630	160	Salaries-Non-Instructional Staff	\$391,602	\$404,792	\$13,190	3.4%	\$424,705	\$19,913	4.9%	\$513,353	\$88,648	20.9%	\$597,711	\$84,358	16.4%
2630	220	Computer Equip (Hdwr Aid)	\$95,000	\$95,000	\$0	0.0%	\$115,000	\$20,000	21.1%	\$150,000	\$35,000	30.4%	\$275,000	\$125,000	83.3%
2630	400	Contractual	\$26,500	\$26,500	\$0	0.0%	\$26,500	\$0	0.0%	\$26,500	\$0	0.0%	\$26,500	\$0	0.0%
2630	405	Computer Parts/Repair	\$125,000	\$125,000	\$0	0.0%	\$125,000	\$0	0.0%	\$125,000	\$0	0.0%	\$125,000	\$0	0.0%
2630	460	Computer Software (Softw Aid)	\$70,000	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%
2630	490	BOCES Services	\$588,790	\$490,790	(\$98,000)	-16.6%	\$625,301	\$134,511	27.4%	\$671,985	\$46,684	7.5%	\$788,766	\$116,781	17.4%
Total Computer Instruction Services			\$1,296,892	\$1,212,082	(\$84,810)	-6.5%	\$1,386,506	\$174,424	14.4%	\$1,556,838	\$170,332	12.3%	\$1,882,977	\$326,139	20.9%

Attendance															
2805	160	Salaries-Non-Instructional Staff	\$95,614	\$17,500	(\$78,114)	-81.7%	\$18,025	\$525	3.0%	\$21,100	\$3,075	17.1%	\$24,221	\$3,121	14.8%
2805	450	Materials & Supplies	\$1,400	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,300	(\$100)	-7.1%	\$1,300	\$0	0.0%
Total Attendance			\$97,014	\$18,900	(\$78,114)	-80.5%	\$19,425	\$525	2.8%	\$22,400	\$2,975	15.3%	\$25,521	\$3,121	13.9%

Guidance															
2810	150	Salaries-Teacher/Professional Staff	\$1,330,013	\$1,297,335	(\$32,678)	-2.5%	\$1,329,768	\$32,433	2.5%	\$1,260,557	(\$69,211)	-5.2%	\$1,227,228	(\$33,329)	-2.6%
2810	160	Salaries-Non-Instructional Staff	\$115,604	\$119,225	\$3,621	3.1%	\$122,802	\$3,577	3.0%	\$63,078	(\$59,724)	-48.6%	\$66,858	\$3,780	6.0%
2810	400	Contractual	\$180	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%
2810	450	Materials & Supplies	\$7,250	\$7,250	\$0	0.0%	\$7,250	\$0	0.0%	\$8,500	\$1,250	17.2%	\$8,500	\$0	0.0%
Total Guidance			\$1,453,047	\$1,423,990	(\$29,057)	-2.0%	\$1,460,000	\$36,010	2.5%	\$1,332,315	(\$127,685)	-8.7%	\$1,302,766	(\$29,549)	-2.2%

Health Services															
2815	160	Salaries-Non-Instructional Staff	\$601,728	\$615,541	\$13,813	2.3%	\$588,346	(\$27,195)	-4.4%	\$607,662	\$19,316	3.3%	\$608,263	\$601	0.1%
2815	200	Equipment	\$11,000	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%
2815	400	Contractual	\$42,500	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%
2815	400	Health Services-Other Districts	\$170,000	\$172,000	\$2,000	1.2%	\$172,000	\$0	0.0%	\$175,000	\$3,000	1.7%	\$175,000	\$0	0.0%
2815	450	Materials & Supplies	\$9,730	\$9,730	\$0	0.0%	\$9,730	\$0	0.0%	\$12,500	\$2,770	28.5%	\$12,500	\$0	0.0%
Total Health Services			\$834,958	\$850,771	\$15,813	1.9%	\$823,576	(\$27,195)	-3.2%	\$848,662	\$25,086	3.0%	\$849,263	\$601	0.1%

Psychological Services															
2820	150	Salaries-Teacher/Professional Staff	\$333,081	\$257,573	(\$75,508)	-22.7%	\$250,435	(\$7,138)	-2.8%	\$281,325	\$30,890	12.3%	\$289,835	\$8,510	3.0%
2820	450	Materials & Supplies	\$4,900	\$4,900	\$0	0.0%	\$4,900	\$0	0.0%	\$5,000	\$100	2.0%	\$5,000	\$0	0.0%
Total Psychological Services			\$337,981	\$262,473	(\$75,508)	-22.3%	\$255,335	(\$7,138)	-2.7%	\$286,325	\$30,990	12.1%	\$294,835	\$8,510	3.0%

Social Services															
2825	150	Salaries-Teacher/Professional Staff	\$109,514	\$110,847	\$1,333	1.2%	\$246,574	\$135,727	122.4%	\$318,111	\$71,537	29.0%	\$443,603	\$125,492	39.4%
2825	160	Salaries-Non-Instructional Staff	\$50,913	\$55,079	\$4,166	8.2%	\$56,731	\$1,652	3.0%	\$63,893	\$7,162	12.6%	\$123,902	\$60,009	93.9%
2825	450	Materials & Supplies	\$500	\$500	\$0	0.0%	\$500	\$0	0.0%	\$500	\$0	0.0%	\$500	\$0	0.0%
2825	490	BOCES Services	\$16,000	\$16,000	\$0	0.0%	\$23,422	\$7,422	46.4%	\$29,981	\$6,559	28.0%	\$32,677	\$2,696	9.0%

9010	800	Employees' Retirement	\$1,638,182	\$1,817,634	\$179,452	11.0%	\$1,587,634	(\$230,000)	-12.7%	\$1,656,334	\$68,700	4.3%	\$1,722,587	\$66,253	4.0%
9020	800	Teachers' Retirement	\$3,178,957	\$3,365,479	\$186,522	5.9%	\$3,534,285	\$168,806	5.0%	\$3,650,131	\$115,846	3.3%	\$3,646,461	(\$3,670)	-0.1%
9030	800	FICA	\$3,542,645	\$3,530,500	(\$12,145)	-0.3%	\$3,550,000	\$19,500	0.6%	\$3,850,000	\$300,000	8.5%	\$3,850,000	\$0	0.0%
9040	800	Workers Compensation	\$300,000	\$310,000	\$10,000	3.3%	\$300,000	(\$10,000)	-3.2%	\$365,000	\$65,000	21.7%	\$365,000	\$0	0.0%
9045	800	Life Insurance	\$39,400	\$42,000	\$2,600	6.6%	\$45,000	\$3,000	7.1%	\$47,000	\$2,000	4.4%	\$47,000	\$0	0.0%
9050	800	Unemployment Insurance	\$42,000	\$50,000	\$8,000	19.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
9055	800	Disability Insurance	\$35,000	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%
9060	800	Health Insurance	\$9,906,423	\$9,920,000	\$13,577	0.1%	\$10,126,800	\$206,800	2.1%	\$10,405,604	\$278,804	2.8%	\$11,196,747	\$791,143	7.6%
9060	800	Section 105H Plan	\$525,000	\$525,000	\$0	0.0%	\$575,000	\$50,000	9.5%	\$625,000	\$50,000	8.7%	\$625,000	\$0	0.0%
9060	800	Section 125 Plan	\$22,000	\$25,000	\$3,000	13.6%	\$28,000	\$3,000	12.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
9060	800	Vision Plan	\$30,000	\$30,000	\$0	0.0%	\$32,000	\$2,000	6.7%	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%
9089	800	403(b) Employer Contribution	\$210,000	\$220,000	\$10,000	4.8%	\$240,000	\$20,000	9.1%	\$260,000	\$20,000	8.3%	\$320,000	\$60,000	23.1%
Total Employee Benefits			\$19,469,607	\$19,870,613	\$401,006	2.1%	\$20,103,719	\$233,106	1.2%	\$21,004,069	\$900,350	4.5%	\$21,917,795	\$913,726	4.4%

Debt Service															
9711	600	Bond Principal-School Construction	\$4,575,000	\$4,750,000	\$175,000	3.8%	\$4,500,000	(\$250,000)	-5.3%	\$5,195,000	\$695,000	15.4%	\$5,316,407	\$121,407	2.3%
9711	700	Bond Interest-School Construction	\$999,913	\$814,739	(\$185,174)	-18.5%	\$1,300,000	\$485,261	59.6%	\$2,030,000	\$730,000	56.2%	\$1,967,258	(\$62,742)	-3.1%
9731	600	BAN Principal-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
9731	700	BAN Interest-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
9760	700	TAN Interest	\$17,500	\$17,500	\$0	0.0%	\$17,500	\$0	0.0%	\$17,500	\$0	0.0%	\$17,500	\$0	0.0%
9785	600	Installment Purchase (EPC)-Principal	\$351,665	\$360,034	\$8,369	2.4%	\$368,650	\$8,616	2.4%	\$377,424	\$8,774	2.4%	\$386,407	\$8,983	2.4%
9785	700	Installment Purchase (EPC)-Interest	\$83,032	\$74,663	(\$8,369)	-10.1%	\$66,102	(\$8,561)	-11.5%	\$57,328	(\$8,774)	-13.3%	\$48,346	(\$8,982)	-15.7%
Total Debt Service			\$6,027,110	\$6,016,936	(\$10,174)	-0.2%	\$6,252,252	\$235,316	3.9%	\$7,677,252	\$1,425,000	22.8%	\$7,735,918	\$58,666	0.8%

Interfund Transfers															
9901	950	Transfer to Special Aid Fund	\$160,000	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%
9950	900	Transfer to Capital Fund	\$100,000	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%
Total Interfund Transfers			\$260,000	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%

TOTAL BUDGET			\$83,347,690	\$85,923,559	\$2,575,869	3.09%	\$89,351,588	\$3,431,029	3.99%	\$96,886,589	\$7,535,001	8.43%	\$100,410,422	\$3,523,833	3.64%
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