

SWEET HOME CENTRAL SCHOOL DISTRICT

2023-24 DRAFT BUDGET

2/11/2023

BUDGET CODE		DESCRIPTION	2019-20 BUDGET	2020-21 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2021-22 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2022-23 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2023-24 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FUNCTION	OBJECT														
<b>Board of Education</b>															
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%	\$6,000	\$0	0.0%	\$6,200	\$200	3.3%	\$6,200	\$0	0.0%
<b>Total Board of Education</b>			<b>\$28,900</b>	<b>\$28,900</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$28,900</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$29,100</b>	<b>\$200</b>	<b>0.7%</b>	<b>\$29,100</b>	<b>\$0</b>	<b>0.0%</b>
<b>District Clerk</b>															
1040	160	Salaries-Non-Instructional Staff	\$14,400	\$15,400	\$1,000	6.9%	\$16,000	\$600	3.9%	\$16,480	\$480	3.0%	\$16,480	\$0	0.0%
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%	\$100	\$0	0.0%	\$150	\$50	50.0%
<b>Total District Clerk</b>			<b>\$16,500</b>	<b>\$17,500</b>	<b>\$1,000</b>	<b>6.1%</b>	<b>\$18,100</b>	<b>\$600</b>	<b>3.4%</b>	<b>\$18,580</b>	<b>\$480</b>	<b>2.7%</b>	<b>\$18,630</b>	<b>\$50</b>	<b>0.3%</b>
<b>District Meeting</b>															
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%
<b>Total District Meeting</b>			<b>\$1,150</b>	<b>\$1,150</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,150</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,150</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,150</b>	<b>\$0</b>	<b>0.0%</b>
<b>Superintendent</b>															
1240	150	Salaries-Teacher/Professional Staff	\$190,369	\$195,000	\$4,631	2.4%	\$185,000	(\$10,000)	-5.1%	\$190,550	\$5,550	3.0%	\$196,267	\$5,717	3.0%
1240	160	Salaries-Non-Instructional Staff	\$70,875	\$75,528	\$4,653	6.6%	\$76,536	\$1,008	1.3%	\$78,832	\$2,296	3.0%	\$83,386	\$4,554	5.8%
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%	\$1,100	\$0	0.0%	\$1,500	\$400	36.4%
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%
<b>Total Superintendent</b>			<b>\$271,744</b>	<b>\$281,028</b>	<b>\$9,284</b>	<b>3.4%</b>	<b>\$272,036</b>	<b>(\$8,992)</b>	<b>-3.2%</b>	<b>\$279,882</b>	<b>\$7,846</b>	<b>2.9%</b>	<b>\$290,553</b>	<b>\$10,670</b>	<b>3.8%</b>
<b>Business Administration</b>															
1310	150	Salaries-Teacher/Professional Staff	\$137,970	\$121,000	(\$16,970)	-12.3%	\$123,420	\$2,420	2.0%	\$135,000	\$11,580	9.4%	\$139,050	\$4,050	3.0%
1310	160	Salaries-Non-Instructional Staff	\$315,676	\$314,668	(\$1,008)	-0.3%	\$303,598	(\$11,070)	-3.5%	\$312,706	\$9,108	3.0%	\$308,659	(\$4,047)	-1.3%
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%	\$8,250	\$0	0.0%
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%
<b>Total Business Administration</b>			<b>\$478,296</b>	<b>\$460,318</b>	<b>(\$17,978)</b>	<b>-3.8%</b>	<b>\$451,668</b>	<b>(\$8,650)</b>	<b>-1.9%</b>	<b>\$472,356</b>	<b>\$20,688</b>	<b>4.6%</b>	<b>\$472,359</b>	<b>\$3</b>	<b>0.0%</b>
<b>Auditing</b>															
1320	400	Contractual	\$52,500	\$55,000	\$2,500	4.8%	\$58,000	\$3,000	5.5%	\$60,000	\$2,000	3.4%	\$64,000	\$4,000	6.7%
<b>Total Auditing</b>			<b>\$52,500</b>	<b>\$55,000</b>	<b>\$2,500</b>	<b>4.8%</b>	<b>\$58,000</b>	<b>\$3,000</b>	<b>5.5%</b>	<b>\$60,000</b>	<b>\$2,000</b>	<b>3.4%</b>	<b>\$64,000</b>	<b>\$4,000</b>	<b>6.7%</b>
<b>Treasurer</b>															
1325	160	Salaries-Non-Instructional Staff	\$10,700	\$11,700	\$1,000	9.3%	\$12,000	\$300	2.6%	\$12,000	\$0	0.0%	\$12,400	\$400	3.3%
<b>Total Treasurer</b>			<b>\$10,700</b>	<b>\$11,700</b>	<b>\$1,000</b>	<b>9.3%</b>	<b>\$12,000</b>	<b>\$300</b>	<b>2.6%</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$12,400</b>	<b>\$400</b>	<b>3.3%</b>
<b>Tax Collection</b>															
1330	400	Contractual	\$9,900	\$10,900	\$1,000	10.1%	\$10,900	\$0	0.0%	\$13,500	\$2,600	23.9%	\$24,000	\$10,500	77.8%
<b>Total Tax Collection</b>			<b>\$9,900</b>	<b>\$10,900</b>	<b>\$1,000</b>	<b>10.1%</b>	<b>\$10,900</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$13,500</b>	<b>\$2,600</b>	<b>23.9%</b>	<b>\$24,000</b>	<b>\$10,500</b>	<b>77.8%</b>



1680	490	BOCES Services	\$488,453	\$470,177	(\$18,276)	-3.7%	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$594,708	\$36,748	6.6%
<b>Total Central Data Processing</b>			<b>\$488,453</b>	<b>\$470,177</b>	<b>(\$18,276)</b>	<b>-3.7%</b>	<b>\$492,510</b>	<b>\$22,333</b>	<b>4.7%</b>	<b>\$557,960</b>	<b>\$65,450</b>	<b>13.3%</b>	<b>\$594,708</b>	<b>\$36,748</b>	<b>6.6%</b>
<b>Unallocated Insurance</b>															
1910	400	Contractual	\$235,000	\$235,000	\$0	0.0%	\$235,000	\$0	0.0%	\$250,000	\$15,000	6.4%	\$255,000	\$5,000	2.0%
<b>Total Unallocated Insurance</b>			<b>\$235,000</b>	<b>\$235,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$235,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$250,000</b>	<b>\$15,000</b>	<b>6.4%</b>	<b>\$255,000</b>	<b>\$5,000</b>	<b>2.0%</b>
<b>School Association Dues</b>															
1920	400	Contractual	\$24,000	\$24,000	\$0	0.0%	\$24,500	\$500	2.1%	\$25,000	\$500	2.0%	\$25,500	\$500	2.0%
<b>Total School Association Dues</b>			<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$24,500</b>	<b>\$500</b>	<b>2.1%</b>	<b>\$25,000</b>	<b>\$500</b>	<b>2.0%</b>	<b>\$25,500</b>	<b>\$500</b>	<b>2.0%</b>
<b>Assessments</b>															
1950	400	Contractual	\$49,000	\$49,000	\$0	0.0%	\$49,000	\$0	0.0%	\$49,000	\$0	0.0%	\$54,000	\$5,000	10.2%
<b>Total Assessments</b>			<b>\$49,000</b>	<b>\$49,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$49,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$49,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$54,000</b>	<b>\$5,000</b>	<b>10.2%</b>
<b>Refund of Real Property Tax</b>															
1964	400	Contractual	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$75,000	\$25,000	50.0%	\$75,000	\$0	0.0%
<b>Total Refund of Real Property Tax</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>50.0%</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>BOCES Administrative Costs</b>															
1981	490	BOCES Services	\$291,697	\$305,819	\$14,122	4.8%	\$503,293	\$197,474	64.6%	\$321,183	(\$182,110)	-36.2%	\$337,242	\$16,059	5.0%
<b>Total BOCES Administrative Costs</b>			<b>\$291,697</b>	<b>\$305,819</b>	<b>\$14,122</b>	<b>4.8%</b>	<b>\$503,293</b>	<b>\$197,474</b>	<b>64.6%</b>	<b>\$321,183</b>	<b>(\$182,110)</b>	<b>-36.2%</b>	<b>\$337,242</b>	<b>\$16,059</b>	<b>5.0%</b>
<b>Unclassified</b>															
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%
<b>Total Unclassified</b>			<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Curriculum Development &amp; Supervision</b>															
2010	150	Salaries-Teacher/Professional Staff	\$145,750	\$150,871	\$5,121	3.5%	\$152,305	\$1,434	1.0%	\$302,030	\$149,725	98.3%	\$311,091	\$9,061	3.0%
2010	160	Salaries-Non-Instructional Staff	\$47,308	\$50,093	\$2,785	5.9%	\$52,835	\$2,742	5.5%	\$54,420	\$1,585	3.0%	\$57,232	\$2,812	5.2%
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%	\$2,300	\$0	0.0%	\$2,800	\$500	21.7%
<b>Total Curriculum Development &amp; Supervision</b>			<b>\$200,658</b>	<b>\$208,564</b>	<b>\$7,906</b>	<b>3.9%</b>	<b>\$212,740</b>	<b>\$4,176</b>	<b>2.0%</b>	<b>\$364,050</b>	<b>\$151,310</b>	<b>71.1%</b>	<b>\$376,423</b>	<b>\$12,373</b>	<b>3.4%</b>
<b>School Supervision</b>															
2020	150	Salaries-Teacher/Professional Staff	\$1,331,719	\$1,358,886	\$27,167	2.0%	\$1,418,801	\$59,915	4.4%	\$1,461,365	\$42,564	3.0%	\$1,320,339	(\$141,026)	-9.7%
2020	160	Salaries-Non-Instructional Staff	\$329,645	\$342,048	\$12,403	3.8%	\$352,486	\$10,438	3.1%	\$363,061	\$10,575	3.0%	\$351,053	(\$12,008)	-3.3%
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	\$28,008	\$33,008	\$5,000	17.9%	\$33,008	\$0	0.0%	\$33,008	\$0	0.0%	\$32,000	(\$1,008)	-3.1%
2020	450	Materials & Supplies	\$9,415	\$9,415	\$0	0.0%	\$9,415	\$0	0.0%	\$9,415	\$0	0.0%	\$10,500	\$1,085	11.5%
<b>Total School Supervision</b>			<b>\$1,699,787</b>	<b>\$1,744,357</b>	<b>\$44,570</b>	<b>2.6%</b>	<b>\$1,814,710</b>	<b>\$70,353</b>	<b>4.0%</b>	<b>\$1,867,849</b>	<b>\$53,139</b>	<b>2.9%</b>	<b>\$1,714,892</b>	<b>(\$152,957)</b>	<b>-8.2%</b>
<b>Supervision-Special Schools</b>															
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	\$16,950	\$18,000	\$1,050	6.2%	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%
<b>Total Supervision-Special Schools</b>			<b>\$50,950</b>	<b>\$52,000</b>	<b>\$1,050</b>	<b>2.1%</b>	<b>\$52,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$52,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$52,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Research Planning &amp; Eval</b>															
2060	150	Salaries-Teacher/Professional Staff	\$127,820	\$132,405	\$4,585	3.6%	\$133,651	\$1,246	0.9%	\$137,661	\$4,010	3.0%	\$299,379	\$161,718	117.5%
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	\$42,055	\$46,428	\$4,373	10.4%	\$54,632	\$8,204	17.7%	\$62,737	\$8,105	14.8%	\$123,622	\$60,885	97.0%
<b>Total Research Planning &amp; Eval</b>			<b>\$170,125</b>	<b>\$179,083</b>	<b>\$8,958</b>	<b>5.3%</b>	<b>\$188,533</b>	<b>\$9,450</b>	<b>5.3%</b>	<b>\$200,648</b>	<b>\$12,115</b>	<b>6.4%</b>	<b>\$423,251</b>	<b>\$222,603</b>	<b>110.9%</b>

In-Service Training															
2070	400	Contractual	\$72,700	\$67,700	(\$5,000)	-6.9%	\$92,000	\$24,300	35.9%	\$122,000	\$30,000	32.6%	\$122,000	\$0	0.0%
2070	490	BOCES Services	\$79,400	\$72,400	(\$7,000)	-8.8%	\$77,400	\$5,000	6.9%	\$82,500	\$5,100	6.6%	\$89,300	\$6,800	8.2%
<b>Total In-Service Training</b>			<b>\$152,100</b>	<b>\$140,100</b>	<b>(\$12,000)</b>	<b>-7.9%</b>	<b>\$169,400</b>	<b>\$29,300</b>	<b>20.9%</b>	<b>\$204,500</b>	<b>\$35,100</b>	<b>20.7%</b>	<b>\$211,300</b>	<b>\$6,800</b>	<b>3.3%</b>

Teaching-Regular Schools															
2110	120	Salaries-Elem Teachers	\$12,218,952	\$12,451,115	\$232,163	1.9%	\$13,240,272	\$789,157	6.3%	\$13,580,407	\$340,135	2.6%	\$14,412,878	\$832,471	6.1%
2110	130	Salaries-Secondary Teachers	\$10,650,107	\$11,332,074	\$681,967	6.4%	\$11,666,334	\$334,260	2.9%	\$12,414,874	\$748,540	6.4%	\$13,408,004	\$993,130	8.0%
2110	140	Salaries-Substitute Teachers	\$760,000	\$635,000	(\$125,000)	-16.4%	\$615,000	(\$20,000)	-3.1%	\$635,000	\$20,000	3.3%	\$650,000	\$15,000	2.4%
2110	150	Instr-Reimb In-Lieu-Of Health Ins	\$263,500	\$263,500	\$0	0.0%	\$255,000	(\$8,500)	-3.2%	\$263,000	\$8,000	3.1%	\$277,000	\$14,000	5.3%
2110	160	Salaries-Non-Instructional Staff	\$832,929	\$856,944	\$24,015	2.9%	\$865,821	\$8,877	1.0%	\$930,043	\$64,222	7.4%	\$1,044,964	\$114,921	12.4%
2110	160	Salaries-Non-Instr Staff-Reading Aides	\$308,963	\$423,622	\$114,659	37.1%	\$551,415	\$127,793	30.2%	\$453,975	(\$97,440)	-17.7%	\$693,088	\$239,113	52.7%
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%	\$34,805	\$0	0.0%	\$40,000	\$5,195	14.9%
2110	400	Contractual	\$101,838	\$105,000	\$3,162	3.1%	\$105,000	\$0	0.0%	\$105,000	\$0	0.0%	\$110,000	\$5,000	4.8%
2110	400	Contractual-SRO	\$90,000	\$50,000	(\$40,000)	-44.4%	\$50,000	\$0	0.0%	\$52,000	\$2,000	4.0%	\$54,000	\$2,000	3.8%
2110	400	Contractual-Safety	\$45,000	\$25,000	(\$20,000)	-44.4%	\$25,000	\$0	0.0%	\$50,000	\$25,000	100.0%	\$125,000	\$75,000	150.0%
2110	400	Contractual-Retirement	\$125,000	\$125,000	\$0	0.0%	\$145,000	\$20,000	16.0%	\$185,000	\$40,000	27.6%	\$185,000	\$0	0.0%
2110	450	Materials & Supplies	\$198,684	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%
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	\$30,000	\$50,000	\$20,000	66.7%	\$40,000	(\$10,000)	-20.0%	\$40,000	\$0	0.0%	\$30,000	(\$10,000)	-25.0%
2110	473	Tuition-Charter Schools	\$840,000	\$885,000	\$45,000	5.4%	\$875,000	(\$10,000)	-1.1%	\$925,000	\$50,000	5.7%	\$1,150,000	\$225,000	24.3%
2110	480	Textbooks-Reimbursable	\$150,588	\$150,588	\$0	0.0%	\$150,588	\$0	0.0%	\$151,000	\$412	0.3%	\$151,000	\$0	0.0%
2110	490	BOCES Services	\$419,671	\$379,756	(\$39,915)	-9.5%	\$394,750	\$14,994	3.9%	\$394,396	(\$354)	-0.1%	\$508,598	\$114,202	29.0%
<b>Total Teaching-Regular Schools</b>			<b>\$27,194,832</b>	<b>\$28,090,883</b>	<b>\$896,051</b>	<b>3.3%</b>	<b>\$29,337,464</b>	<b>\$1,246,581</b>	<b>4.4%</b>	<b>\$30,537,979</b>	<b>\$1,200,515</b>	<b>4.1%</b>	<b>\$33,163,011</b>	<b>\$2,625,032</b>	<b>8.6%</b>

Special Education															
2250	150	Salaries-Instructional	\$3,605,330	\$3,835,520	\$230,190	6.4%	\$4,126,857	\$291,337	7.6%	\$4,525,835	\$398,978	9.7%	\$4,468,878	(\$56,957)	-1.3%
2250	160	Salaries-Non-Instructional Staff	\$1,538,746	\$1,656,897	\$118,151	7.7%	\$1,715,370	\$58,473	3.5%	\$1,798,504	\$83,134	4.8%	\$1,902,025	\$103,521	5.8%
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	\$160,000	\$0	0.0%	\$164,000	\$4,000	2.5%	\$168,920	\$4,920	3.0%	\$0	(\$168,920)	-100.0%
2250	400	Contractual-OT/PT	\$530,000	\$550,000	\$20,000	3.8%	\$563,750	\$13,750	2.5%	\$580,663	\$16,913	3.0%	\$609,696	\$29,033	5.0%
2250	400	Contractual-Hearing	\$130,000	\$130,000	\$0	0.0%	\$130,000	\$0	0.0%	\$133,900	\$3,900	3.0%	\$136,000	\$2,100	1.6%
2250	400	Contractual-Home Teaching	\$6,000	\$6,000	\$0	0.0%	\$60,000	\$54,000	900.0%	\$61,800	\$1,800	3.0%	\$55,000	(\$6,800)	-11.0%
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%	\$37,200	\$0	0.0%	\$40,000	\$2,800	7.5%
2250	471	Tuition-Public Schools	\$32,000	\$60,000	\$28,000	87.5%	\$50,000	(\$10,000)	-16.7%	\$50,000	\$0	0.0%	\$30,000	(\$20,000)	-40.0%
2250	472	Tuition-Other Schools	\$1,730,000	\$1,780,000	\$50,000	2.9%	\$1,830,000	\$50,000	2.8%	\$1,830,000	\$0	0.0%	\$1,900,000	\$70,000	3.8%
2250	480	Textbooks	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$2,500	(\$500)	-16.7%
2250	490	BOCES Services	\$400,000	\$409,800	\$9,800	2.5%	\$375,000	(\$34,800)	-8.5%	\$690,980	\$315,980	84.3%	\$709,490	\$18,510	2.7%
<b>Total Special Education</b>			<b>\$8,184,176</b>	<b>\$8,640,317</b>	<b>\$456,141</b>	<b>5.6%</b>	<b>\$9,067,077</b>	<b>\$426,760</b>	<b>4.9%</b>	<b>\$9,892,702</b>	<b>\$825,625</b>	<b>9.1%</b>	<b>\$9,865,489</b>	<b>(\$27,213)</b>	<b>-0.3%</b>

Occupational Education															
2280	490	BOCES Services	\$570,772	\$720,209	\$149,437	26.2%	\$837,466	\$117,257	16.3%	\$776,365	(\$61,101)	-7.3%	\$1,025,848	\$249,483	32.1%
<b>Total Occupational Education</b>			<b>\$570,772</b>	<b>\$720,209</b>	<b>\$149,437</b>	<b>26.2%</b>	<b>\$837,466</b>	<b>\$117,257</b>	<b>16.3%</b>	<b>\$776,365</b>	<b>(\$61,101)</b>	<b>-7.3%</b>	<b>\$1,025,848</b>	<b>\$249,483</b>	<b>32.1%</b>

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	\$70,000	\$50,000	(\$20,000)	-28.6%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
2330	150	Salaries-Teachers-Community Ed	\$41,701	\$30,000	(\$11,701)	-28.1%	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%	\$35,000	\$5,000	16.7%



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	\$100,000	\$70,000	(\$30,000)	-30.0%	\$60,000	(\$10,000)	-14.3%	\$60,000	\$0	0.0%	\$85,000	\$25,000	41.7%
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	\$13,300	\$8,300	(\$5,000)	-37.6%	\$8,000	(\$300)	-3.6%	\$8,000	\$0	0.0%	\$9,000	\$1,000	12.5%
2330	480	Textbooks-Summer School	\$650	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%
<b>Total Teaching Special Schools</b>			<b>\$248,821</b>	<b>\$182,120</b>	<b>(\$66,701)</b>	<b>-26.8%</b>	<b>\$171,820</b>	<b>(\$10,300)</b>	<b>-5.7%</b>	<b>\$171,820</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$202,820</b>	<b>\$31,000</b>	<b>18.0%</b>

<b>School Library &amp; AV</b>															
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%
<b>Total School Library &amp; AV</b>			<b>\$30,898</b>	<b>\$30,898</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$30,898</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$30,898</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$30,898</b>	<b>\$0</b>	<b>0.0%</b>

<b>Computer Instruction Services</b>															
2630	160	Salaries-Non-Instructional Staff	\$402,190	\$391,602	(\$10,588)	-2.6%	\$404,792	\$13,190	3.4%	\$424,705	\$19,913	4.9%	\$473,353	\$48,648	11.5%
2630	220	Computer Equip (Hdwr Aid)	\$95,000	\$95,000	\$0	0.0%	\$95,000	\$0	0.0%	\$115,000	\$20,000	21.1%	\$150,000	\$35,000	30.4%
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	\$592,268	\$588,790	(\$3,478)	-0.6%	\$490,790	(\$98,000)	-16.6%	\$625,301	\$134,511	27.4%	\$671,985	\$46,684	7.5%
<b>Total Computer Instruction Services</b>			<b>\$1,310,958</b>	<b>\$1,296,892</b>	<b>(\$14,066)</b>	<b>-1.1%</b>	<b>\$1,212,082</b>	<b>(\$84,810)</b>	<b>-6.5%</b>	<b>\$1,386,506</b>	<b>\$174,424</b>	<b>14.4%</b>	<b>\$1,516,838</b>	<b>\$130,332</b>	<b>9.4%</b>

<b>Attendance</b>															
2805	160	Salaries-Non-Instructional Staff	\$75,895	\$95,614	\$19,719	26.0%	\$17,500	(\$78,114)	-81.7%	\$18,025	\$525	3.0%	\$21,100	\$3,075	17.1%
2805	450	Materials & Supplies	\$1,400	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,300	(\$100)	-7.1%
<b>Total Attendance</b>			<b>\$77,295</b>	<b>\$97,014</b>	<b>\$19,719</b>	<b>25.5%</b>	<b>\$18,900</b>	<b>(\$78,114)</b>	<b>-80.5%</b>	<b>\$19,425</b>	<b>\$525</b>	<b>2.8%</b>	<b>\$22,400</b>	<b>\$2,975</b>	<b>15.3%</b>

<b>Guidance</b>															
2810	150	Salaries-Teacher/Professional Staff	\$1,268,997	\$1,330,013	\$61,016	4.8%	\$1,297,335	(\$32,678)	-2.5%	\$1,329,768	\$32,433	2.5%	\$1,260,557	(\$69,211)	-5.2%
2810	160	Salaries-Non-Instructional Staff	\$111,976	\$115,604	\$3,628	3.2%	\$119,225	\$3,621	3.1%	\$122,802	\$3,577	3.0%	\$63,078	(\$59,724)	-48.6%
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%	\$7,250	\$0	0.0%	\$8,500	\$1,250	17.2%
<b>Total Guidance</b>			<b>\$1,388,403</b>	<b>\$1,453,047</b>	<b>\$64,644</b>	<b>4.7%</b>	<b>\$1,423,990</b>	<b>(\$29,057)</b>	<b>-2.0%</b>	<b>\$1,460,000</b>	<b>\$36,010</b>	<b>2.5%</b>	<b>\$1,332,315</b>	<b>(\$127,685)</b>	<b>-8.7%</b>

<b>Health Services</b>															
2815	160	Salaries-Non-Instructional Staff	\$587,957	\$601,728	\$13,771	2.3%	\$615,541	\$13,813	2.3%	\$588,346	(\$27,195)	-4.4%	\$607,662	\$19,316	3.3%
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	\$170,000	\$0	0.0%	\$172,000	\$2,000	1.2%	\$172,000	\$0	0.0%	\$175,000	\$3,000	1.7%
2815	450	Materials & Supplies	\$16,000	\$9,730	(\$6,270)	-39.2%	\$9,730	\$0	0.0%	\$9,730	\$0	0.0%	\$12,500	\$2,770	28.5%
<b>Total Health Services</b>			<b>\$827,457</b>	<b>\$834,958</b>	<b>\$7,501</b>	<b>0.9%</b>	<b>\$850,771</b>	<b>\$15,813</b>	<b>1.9%</b>	<b>\$823,576</b>	<b>(\$27,195)</b>	<b>-3.2%</b>	<b>\$848,662</b>	<b>\$25,086</b>	<b>3.0%</b>

<b>Psychological Services</b>															
2820	150	Salaries-Teacher/Professional Staff	\$339,119	\$333,081	(\$6,038)	-1.8%	\$257,573	(\$75,508)	-22.7%	\$250,435	(\$7,138)	-2.8%	\$281,325	\$30,890	12.3%
2820	450	Materials & Supplies	\$4,900	\$4,900	\$0	0.0%	\$4,900	\$0	0.0%	\$4,900	\$0	0.0%	\$5,000	\$100	2.0%
<b>Total Psychological Services</b>			<b>\$344,019</b>	<b>\$337,981</b>	<b>(\$6,038)</b>	<b>-1.8%</b>	<b>\$262,473</b>	<b>(\$75,508)</b>	<b>-22.3%</b>	<b>\$255,335</b>	<b>(\$7,138)</b>	<b>-2.7%</b>	<b>\$286,325</b>	<b>\$30,990</b>	<b>12.1%</b>

<b>Social Services</b>															
2825	150	Salaries-Teacher/Professional Staff	\$92,569	\$109,514	\$16,945	18.3%	\$110,847	\$1,333	1.2%	\$246,574	\$135,727	122.4%	\$268,111	\$21,537	8.7%
2825	160	Salaries-Non-Instructional Staff	\$44,773	\$50,913	\$6,140	13.7%	\$55,079	\$4,166	8.2%	\$56,731	\$1,652	3.0%	\$63,893	\$7,162	12.6%
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%	\$16,000	\$0	0.0%	\$23,422	\$7,422	46.4%	\$29,981	\$6,559	28.0%



9010	800	Employees' Retirement	\$1,595,782	\$1,638,182	\$42,400	2.7%	\$1,817,634	\$179,452	11.0%	\$1,587,634	(\$230,000)	-12.7%	\$1,587,634	\$0	0.0%
9020	800	Teachers' Retirement	\$3,078,957	\$3,178,957	\$100,000	3.2%	\$3,365,479	\$186,522	5.9%	\$3,534,285	\$168,806	5.0%	\$3,650,131	\$115,846	3.3%
9030	800	FICA	\$3,392,645	\$3,542,645	\$150,000	4.4%	\$3,530,500	(\$12,145)	-0.3%	\$3,550,000	\$19,500	0.6%	\$3,850,000	\$300,000	8.5%
9040	800	Workers Compensation	\$350,000	\$300,000	(\$50,000)	-14.3%	\$310,000	\$10,000	3.3%	\$300,000	(\$10,000)	-3.2%	\$400,000	\$100,000	33.3%
9045	800	Life Insurance	\$39,400	\$39,400	\$0	0.0%	\$42,000	\$2,600	6.6%	\$45,000	\$3,000	7.1%	\$47,000	\$2,000	4.4%
9050	800	Unemployment Insurance	\$42,000	\$42,000	\$0	0.0%	\$50,000	\$8,000	19.0%	\$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	\$9,486,423	\$9,906,423	\$420,000	4.4%	\$9,920,000	\$13,577	0.1%	\$10,126,800	\$206,800	2.1%	\$10,430,604	\$303,804	3.0%
9060	800	Section 105H Plan	\$500,000	\$525,000	\$25,000	5.0%	\$525,000	\$0	0.0%	\$575,000	\$50,000	9.5%	\$575,000	\$0	0.0%
9060	800	Section 125 Plan	\$22,000	\$22,000	\$0	0.0%	\$25,000	\$3,000	13.6%	\$28,000	\$3,000	12.0%	\$28,000	\$0	0.0%
9060	800	Vision Plan	\$30,000	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%	\$32,000	\$2,000	6.7%	\$32,000	\$0	0.0%
9089	800	403(b) Employer Contribution	\$200,000	\$210,000	\$10,000	5.0%	\$220,000	\$10,000	4.8%	\$240,000	\$20,000	9.1%	\$260,000	\$20,000	8.3%
<b>Total Employee Benefits</b>			<b>\$18,772,207</b>	<b>\$19,469,607</b>	<b>\$697,400</b>	<b>3.7%</b>	<b>\$19,870,613</b>	<b>\$401,006</b>	<b>2.1%</b>	<b>\$20,103,719</b>	<b>\$233,106</b>	<b>1.2%</b>	<b>\$20,945,369</b>	<b>\$841,650</b>	<b>4.2%</b>

<b>Debt Service</b>															
9711	600	Bond Principal-School Construction	\$4,410,000	\$4,575,000	\$165,000	3.7%	\$4,750,000	\$175,000	3.8%	\$4,500,000	(\$250,000)	-5.3%	\$5,195,000	\$695,000	15.4%
9711	700	Bond Interest-School Construction	\$1,172,464	\$999,913	(\$172,551)	-14.7%	\$814,739	(\$185,174)	-18.5%	\$1,300,000	\$485,261	59.6%	\$2,030,000	\$730,000	56.2%
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	\$343,490	\$351,665	\$8,175	2.4%	\$360,034	\$8,369	2.4%	\$368,650	\$8,616	2.4%	\$377,424	\$8,774	2.4%
9785	700	Installment Purchase (EPC)-Interest	\$91,207	\$83,032	(\$8,175)	-9.0%	\$74,663	(\$8,369)	-10.1%	\$66,102	(\$8,561)	-11.5%	\$57,328	(\$8,774)	-13.3%
<b>Total Debt Service</b>			<b>\$6,034,661</b>	<b>\$6,027,110</b>	<b>(\$7,551)</b>	<b>-0.1%</b>	<b>\$6,016,936</b>	<b>(\$10,174)</b>	<b>-0.2%</b>	<b>\$6,252,252</b>	<b>\$235,316</b>	<b>3.9%</b>	<b>\$7,677,252</b>	<b>\$1,425,000</b>	<b>22.8%</b>

<b>Interfund Transfers</b>															
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%
<b>Total Interfund Transfers</b>			<b>\$260,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$260,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$260,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$260,000</b>	<b>\$0</b>	<b>0.0%</b>

<b>TOTAL BUDGET</b>			<b>\$81,456,022</b>	<b>\$83,347,690</b>	<b>\$1,891,668</b>	<b>2.32%</b>	<b>\$85,923,559</b>	<b>\$2,575,869</b>	<b>3.09%</b>	<b>\$89,351,588</b>	<b>\$3,428,029</b>	<b>3.99%</b>	<b>\$96,645,888</b>	<b>\$7,294,300</b>	<b>8.16%</b>
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