

SWEET HOME CENTRAL SCHOOL DISTRICT  
2022-23 DRAFT BUDGET  
2/12/22

| BUDGET CODE                   |        | DESCRIPTION                         | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>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                      | \$5,800           | \$6,000           | \$200            | 3.4%              | \$6,000           | \$0              | 0.0%              | \$6,000           | \$0              | 0.0%              | \$6,180           | \$180            | 3.0%              |
| Total Board of Education      |        |                                     | \$28,700          | \$28,900          | \$200            | 0.7%              | \$28,900          | \$0              | 0.0%              | \$28,900          | \$0              | 0.0%              | \$29,080          | \$180            | 0.6%              |
|                               |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| District Clerk                |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1040                          | 160    | Salaries-Non-Instructional Staff    | \$13,985          | \$14,400          | \$415            | 3.0%              | \$15,400          | \$1,000          | 6.9%              | \$16,000          | \$600            | 3.9%              | \$16,480          | \$480            | 3.0%              |
| 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%              | \$100             | \$0              | 0.0%              |
| Total District Clerk          |        |                                     | \$16,085          | \$16,500          | \$415            | 2.6%              | \$17,500          | \$1,000          | 6.1%              | \$18,100          | \$600            | 3.4%              | \$18,580          | \$480            | 2.7%              |
|                               |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 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 | \$184,824         | \$190,369         | \$5,545          | 3.0%              | \$195,000         | \$4,631          | 2.4%              | \$185,000         | (\$10,000)       | -5.1%             | \$190,550         | \$5,550          | 3.0%              |
| 1240                          | 160    | Salaries-Non-Instructional Staff    | \$68,100          | \$70,875          | \$2,775          | 4.1%              | \$75,528          | \$4,653          | 6.6%              | \$76,536          | \$1,008          | 1.3%              | \$78,832          | \$2,296          | 3.0%              |
| 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%              | \$1,100           | \$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          |        |                                     | \$263,424         | \$271,744         | \$8,320          | 3.2%              | \$281,028         | \$9,284          | 3.4%              | \$272,036         | (\$8,992)        | -3.2%             | \$279,882         | \$7,846          | 2.9%              |
|                               |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Business Administration       |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1310                          | 150    | Salaries-Teacher/Professional Staff | \$133,952         | \$137,970         | \$4,018          | 3.0%              | \$121,000         | (\$16,970)       | -12.3%            | \$123,420         | \$2,420          | 2.0%              | \$131,000         | \$7,580          | 6.1%              |
| 1310                          | 160    | Salaries-Non-Instructional Staff    | \$302,830         | \$315,676         | \$12,846         | 4.2%              | \$314,668         | (\$1,008)        | -0.3%             | \$303,598         | (\$11,070)       | -3.5%             | \$312,706         | \$9,108          | 3.0%              |
| 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%              |
| Total Business Administration |        |                                     | \$461,432         | \$478,296         | \$16,864         | 3.7%              | \$460,318         | (\$17,978)       | -3.8%             | \$451,668         | (\$8,650)        | -1.9%             | \$468,356         | \$16,688         | 3.7%              |

| BUDGET CODE                        |        |                                     | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|------------------------------------|--------|-------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                           | OBJECT | DESCRIPTION                         |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Auditing                           |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1320                               | 400    | Contractual                         | \$50,000          | \$52,500          | \$2,500          | 5.0%              | \$55,000          | \$2,500          | 4.8%              | \$58,000          | \$3,000          | 5.5%              | \$60,000          | \$2,000          | 3.4%              |
| Total Auditing                     |        |                                     | \$50,000          | \$52,500          | \$2,500          | 5.0%              | \$55,000          | \$2,500          | 4.8%              | \$58,000          | \$3,000          | 5.5%              | \$60,000          | \$2,000          | 3.4%              |
|                                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Treasurer                          |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1325                               | 160    | Salaries-Non-Instructional Staff    | \$10,410          | \$10,700          | \$290            | 2.8%              | \$11,700          | \$1,000          | 9.3%              | \$12,000          | \$300            | 2.6%              | \$12,000          | \$0              | 0.0%              |
| Total Treasurer                    |        |                                     | \$10,410          | \$10,700          | \$290            | 2.8%              | \$11,700          | \$1,000          | 9.3%              | \$12,000          | \$300            | 2.6%              | \$12,000          | \$0              | 0.0%              |
|                                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Tax Collection                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1330                               | 400    | Contractual                         | \$8,900           | \$9,900           | \$1,000          | 11.2%             | \$10,900          | \$1,000          | 10.1%             | \$10,900          | \$0              | 0.0%              | \$12,000          | \$1,100          | 10.1%             |
| Total Tax Collection               |        |                                     | \$8,900           | \$9,900           | \$1,000          | 11.2%             | \$10,900          | \$1,000          | 10.1%             | \$10,900          | \$0              | 0.0%              | \$12,000          | \$1,100          | 10.1%             |
|                                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Legal Services                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1420                               | 400    | Legal                               | \$60,000          | \$80,000          | \$20,000         | 33.3%             | \$80,000          | \$0              | 0.0%              | \$100,000         | \$20,000         | 25.0%             | \$160,000         | \$60,000         | 60.0%             |
| 1420                               | 400    | Legal-Special Ed                    | \$5,000           | \$5,000           | \$0              | 0.0%              | \$5,000           | \$0              | 0.0%              | \$5,000           | \$0              | 0.0%              | \$5,000           | \$0              | 0.0%              |
| 1420                               | 490    | BOCES Services                      | \$20,221          | \$20,221          | \$0              | 0.0%              | \$20,221          | \$0              | 0.0%              | \$18,992          | (\$1,229)        | -6.1%             | \$19,562          | \$570            | 3.0%              |
| Total Legal Services               |        |                                     | \$85,221          | \$105,221         | \$20,000         | 23.5%             | \$105,221         | \$0              | 0.0%              | \$123,992         | \$18,771         | 17.8%             | \$184,562         | \$60,570         | 48.8%             |
|                                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Human Resources                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1430                               | 150    | Salaries-Teacher/Professional Staff | \$134,952         | \$140,384         | \$5,432          | 4.0%              | \$145,297         | \$4,913          | 3.5%              | \$148,203         | \$2,906          | 2.0%              | \$155,000         | \$6,797          | 4.6%              |
| 1430                               | 160    | Salaries-Non-Instructional Staff    | \$166,158         | \$171,434         | \$5,276          | 3.2%              | \$182,487         | \$11,053         | 6.4%              | \$181,737         | (\$750)          | -0.4%             | \$187,189         | \$5,452          | 3.0%              |
| 1430                               | 400    | Contractual                         | \$11,000          | \$10,500          | (\$500)          | -4.5%             | \$10,500          | \$0              | 0.0%              | \$10,500          | \$0              | 0.0%              | \$10,500          | \$0              | 0.0%              |
| 1430                               | 401    | Conferences & Travel                | \$0               | \$1,500           | \$1,500          | 0.0%              | \$1,500           | \$0              | 0.0%              | \$1,500           | \$0              | 0.0%              | \$1,500           | \$0              | 0.0%              |
| 1430                               | 450    | Materials & Supplies                | \$3,000           | \$3,000           | \$0              | 0.0%              | \$3,000           | \$0              | 0.0%              | \$3,000           | \$0              | 0.0%              | \$3,000           | \$0              | 0.0%              |
| 1430                               | 490    | BOCES Services                      | \$24,283          | \$24,600          | \$317            | 1.3%              | \$25,900          | \$1,300          | 5.3%              | \$26,500          | \$600            | 2.3%              | \$27,295          | \$795            | 3.0%              |
| Total Human Resources              |        |                                     | \$339,393         | \$351,418         | \$12,025         | 3.5%              | \$368,684         | \$17,266         | 4.9%              | \$371,440         | \$2,756          | 0.7%              | \$384,484         | \$13,044         | 3.5%              |
|                                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Records Management                 |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1460                               | 400    | Contractual                         | \$4,500           | \$4,500           | \$0              | 0.0%              | \$4,500           | \$0              | 0.0%              | \$4,500           | \$0              | 0.0%              | \$4,500           | \$0              | 0.0%              |
| Total Records Management           |        |                                     | \$4,500           | \$4,500           | \$0              | 0.0%              | \$4,500           | \$0              | 0.0%              | \$4,500           | \$0              | 0.0%              | \$4,500           | \$0              | 0.0%              |
|                                    |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 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%              |

| BUDGET CODE                           |        | DESCRIPTION                      | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|---------------------------------------|--------|----------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                              | OBJECT |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Buildings & Grounds-Custodial         |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1620                                  | 160    | Salaries-Non-Instructional Staff | \$2,092,207       | \$2,114,754       | \$22,547         | 1.1%              | \$2,185,860       | \$71,106         | 3.4%              | \$2,201,416       | \$15,556         | 0.7%              | \$2,267,458       | \$66,042         | 3.0%              |
| 1620                                  | 200    | Equipment                        | \$20,000          | \$30,000          | \$10,000         | 50.0%             | \$20,000          | (\$10,000)       | -33.3%            | \$20,000          | \$0              | 0.0%              | \$20,000          | \$0              | 0.0%              |
| 1620                                  | 400    | Contractual                      | \$90,000          | \$110,000         | \$20,000         | 22.2%             | \$110,000         | \$0              | 0.0%              | \$125,000         | \$15,000         | 13.6%             | \$125,000         | \$0              | 0.0%              |
| 1620                                  | 400    | Natural Gas                      | \$362,350         | \$362,350         | \$0              | 0.0%              | \$340,000         | (\$22,350)       | -6.2%             | \$350,000         | \$10,000         | 2.9%              | \$357,000         | \$7,000          | 2.0%              |
| 1620                                  | 400    | Electricity                      | \$751,714         | \$751,714         | \$0              | 0.0%              | \$685,000         | (\$66,714)       | -8.9%             | \$675,000         | (\$10,000)       | -1.5%             | \$688,500         | \$13,500         | 2.0%              |
| 1620                                  | 400    | Water/Sewer                      | \$33,000          | \$35,200          | \$2,200          | 6.7%              | \$35,200          | \$0              | 0.0%              | \$35,200          | \$0              | 0.0%              | \$35,200          | \$0              | 0.0%              |
| 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%              | \$11,000          | \$0              | 0.0%              | \$11,000          | \$0              | 0.0%              |
| 1620                                  | 401    | Conferences & Travel             | \$1,000           | \$1,200           | \$200            | 20.0%             | \$1,200           | \$0              | 0.0%              | \$1,200           | \$0              | 0.0%              | \$1,200           | \$0              | 0.0%              |
| 1620                                  | 450    | Materials & Supplies             | \$79,000          | \$99,000          | \$20,000         | 25.3%             | \$99,000          | \$0              | 0.0%              | \$109,000         | \$10,000         | 10.1%             | \$109,000         | \$0              | 0.0%              |
| Total Buildings & Grounds-Custodial   |        |                                  | \$3,468,271       | \$3,543,218       | \$74,947         | 2.2%              | \$3,515,260       | (\$27,958)       | -0.8%             | \$3,555,816       | \$40,556         | 1.2%              | \$3,642,358       | \$86,542         | 2.4%              |
|                                       |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Buildings & Grounds-Maintenance       |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1621                                  | 160    | Salaries-Non-Instructional Staff | \$889,099         | \$934,629         | \$45,530         | 5.1%              | \$899,038         | (\$35,591)       | -3.8%             | \$917,918         | \$18,880         | 2.1%              | \$945,456         | \$27,538         | 3.0%              |
| 1621                                  | 200    | Equipment                        | \$40,000          | \$110,000         | \$70,000         | 175.0%            | \$100,000         | (\$10,000)       | -9.1%             | \$100,000         | \$0              | 0.0%              | \$100,000         | \$0              | 0.0%              |
| 1621                                  | 400    | Contractual                      | \$307,000         | \$316,700         | \$9,700          | 3.2%              | \$325,000         | \$8,300          | 2.6%              | \$325,000         | \$0              | 0.0%              | \$325,000         | \$0              | 0.0%              |
| 1621                                  | 450    | Materials & Supplies             | \$108,000         | \$117,000         | \$9,000          | 8.3%              | \$117,000         | \$0              | 0.0%              | \$140,000         | \$23,000         | 19.7%             | \$140,000         | \$0              | 0.0%              |
| Total Buildings & Grounds-Maintenance |        |                                  | \$1,344,099       | \$1,478,329       | \$134,230        | 10.0%             | \$1,441,038       | (\$37,291)       | -2.5%             | \$1,482,918       | \$41,880         | 2.9%              | \$1,510,456       | \$27,538         | 1.9%              |
|                                       |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Central Printing & Mailing            |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1670                                  | 160    | Salaries-Non-Instructional Staff | \$95,168          | \$96,725          | \$1,557          | 1.6%              | \$0               | (\$96,725)       | -100.0%           | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/0!           |
| 1670                                  | 400    | Contractual                      | \$88,000          | \$88,000          | \$0              | 0.0%              | \$88,000          | \$0              | 0.0%              | \$88,000          | \$0              | 0.0%              | \$88,000          | \$0              | 0.0%              |
| 1670                                  | 450    | Materials & Supplies             | \$58,000          | \$58,000          | \$0              | 0.0%              | \$58,000          | \$0              | 0.0%              | \$58,000          | \$0              | 0.0%              | \$58,000          | \$0              | 0.0%              |
| 1670                                  | 490    | BOCES Services                   | \$1,000           | \$1,200           | \$200            | 20.0%             | \$1,200           | \$0              | 0.0%              | \$1,200           | \$0              | 0.0%              | \$1,200           | \$0              | 0.0%              |
| Total Central Printing & Mailing      |        |                                  | \$242,168         | \$243,925         | \$1,757          | 0.7%              | \$147,200         | (\$96,725)       | -39.7%            | \$147,200         | \$0              | 0.0%              | \$147,200         | \$0              | 0.0%              |
|                                       |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Central Data Processing               |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1680                                  | 490    | BOCES Services                   | \$465,315         | \$488,453         | \$23,138         | 5.0%              | \$470,177         | (\$18,276)       | -3.7%             | \$492,510         | \$22,333         | 4.7%              | \$507,285         | \$14,775         | 3.0%              |
| Total Central Data Processing         |        |                                  | \$465,315         | \$488,453         | \$23,138         | 5.0%              | \$470,177         | (\$18,276)       | -3.7%             | \$492,510         | \$22,333         | 4.7%              | \$507,285         | \$14,775         | 3.0%              |
|                                       |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Unallocated Insurance                 |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1910                                  | 400    | Contractual                      | \$232,000         | \$235,000         | \$3,000          | 1.3%              | \$235,000         | \$0              | 0.0%              | \$235,000         | \$0              | 0.0%              | \$250,000         | \$15,000         | 6.4%              |
| Total Unallocated Insurance           |        |                                  | \$232,000         | \$235,000         | \$3,000          | 1.3%              | \$235,000         | \$0              | 0.0%              | \$235,000         | \$0              | 0.0%              | \$250,000         | \$15,000         | 6.4%              |
|                                       |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| School Association Dues               |        |                                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1920                                  | 400    | Contractual                      | \$23,400          | \$24,000          | \$600            | 2.6%              | \$24,000          | \$0              | 0.0%              | \$24,500          | \$500            | 2.1%              | \$25,000          | \$500            | 2.0%              |
| Total School Association Dues         |        |                                  | \$23,400          | \$24,000          | \$600            | 2.6%              | \$24,000          | \$0              | 0.0%              | \$24,500          | \$500            | 2.1%              | \$25,000          | \$500            | 2.0%              |

| BUDGET CODE                                |        | DESCRIPTION                         | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|--------------------------------------------|--------|-------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                                   | OBJECT |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Assessments                                |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1950                                       | 400    | Contractual                         | \$49,000          | \$49,000          | \$0              | 0.0%              | \$49,000          | \$0              | 0.0%              | \$49,000          | \$0              | 0.0%              | \$49,000          | \$0              | 0.0%              |
| Total Assessments                          |        |                                     | \$49,000          | \$49,000          | \$0              | 0.0%              | \$49,000          | \$0              | 0.0%              | \$49,000          | \$0              | 0.0%              | \$49,000          | \$0              | 0.0%              |
|                                            |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Refund of Real Property Tax                |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1964                                       | 400    | Contractual                         | \$50,000          | \$50,000          | \$0              | 0.0%              | \$50,000          | \$0              | 0.0%              | \$50,000          | \$0              | 0.0%              | \$75,000          | \$25,000         | 50.0%             |
| Total Refund of Real Property Tax          |        |                                     | \$50,000          | \$50,000          | \$0              | 0.0%              | \$50,000          | \$0              | 0.0%              | \$50,000          | \$0              | 0.0%              | \$75,000          | \$25,000         | 50.0%             |
|                                            |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| BOCES Administrative Costs                 |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 1981                                       | 490    | BOCES Services                      | \$288,762         | \$291,697         | \$2,935          | 1.0%              | \$305,819         | \$14,122         | 4.8%              | \$503,293         | \$197,474        | 64.6%             | \$518,392         | \$15,099         | 3.0%              |
| Total BOCES Administrative Costs           |        |                                     | \$288,762         | \$291,697         | \$2,935          | 1.0%              | \$305,819         | \$14,122         | 4.8%              | \$503,293         | \$197,474        | 64.6%             | \$518,392         | \$15,099         | 3.0%              |
|                                            |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 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 | \$143,052         | \$145,750         | \$2,698          | 1.9%              | \$150,871         | \$5,121          | 3.5%              | \$152,305         | \$1,434          | 1.0%              | \$156,874         | \$4,569          | 3.0%              |
| 2010                                       | 160    | Salaries-Non-Instructional Staff    | \$46,135          | \$47,308          | \$1,173          | 2.5%              | \$50,093          | \$2,785          | 5.9%              | \$52,835          | \$2,742          | 5.5%              | \$0               | (\$52,835)       | -100.0%           |
| 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%              | \$2,300           | \$0              | 0.0%              |
| Total Curriculum Development & Supervision |        |                                     | \$196,787         | \$200,658         | \$3,871          | 2.0%              | \$208,564         | \$7,906          | 3.9%              | \$212,740         | \$4,176          | 2.0%              | \$164,474         | (\$48,266)       | -22.7%            |
|                                            |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| School Supervision                         |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2020                                       | 150    | Salaries-Teacher/Professional Staff | \$1,301,619       | \$1,331,719       | \$30,100         | 2.3%              | \$1,358,886       | \$27,167         | 2.0%              | \$1,418,801       | \$59,915         | 4.4%              | \$1,461,365       | \$42,564         | 3.0%              |
| 2020                                       | 160    | Salaries-Non-Instructional Staff    | \$313,734         | \$329,645         | \$15,911         | 5.1%              | \$342,048         | \$12,403         | 3.8%              | \$352,486         | \$10,438         | 3.1%              | \$363,061         | \$10,575         | 3.0%              |
| 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          | \$28,008          | \$0              | 0.0%              | \$33,008          | \$5,000          | 17.9%             | \$33,008          | \$0              | 0.0%              | \$33,008          | \$0              | 0.0%              |
| 2020                                       | 450    | Materials & Supplies                | \$9,415           | \$9,415           | \$0              | 0.0%              | \$9,415           | \$0              | 0.0%              | \$9,415           | \$0              | 0.0%              | \$9,415           | \$0              | 0.0%              |
| Total School Supervision                   |        |                                     | \$1,653,776       | \$1,699,787       | \$46,011         | 2.8%              | \$1,744,357       | \$44,570         | 2.6%              | \$1,814,710       | \$70,353         | 4.0%              | \$1,867,849       | \$53,139         | 2.9%              |
|                                            |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 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    | \$16,950          | \$16,950          | \$0              | 0.0%              | \$18,000          | \$1,050          | 6.2%              | \$18,000          | \$0              | 0.0%              | \$18,000          | \$0              | 0.0%              |
| Total Supervision-Special Schools          |        |                                     | \$50,950          | \$50,950          | \$0              | 0.0%              | \$52,000          | \$1,050          | 2.1%              | \$52,000          | \$0              | 0.0%              | \$52,000          | \$0              | 0.0%              |

| BUDGET CODE                    |        | DESCRIPTION                            | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|--------------------------------|--------|----------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                       | OBJECT |                                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Research Planning & Eval       |        |                                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2060                           | 150    | Salaries-Teacher/Professional Staff    | \$123,473         | \$127,820         | \$4,347          | 3.5%              | \$132,405         | \$4,585          | 3.6%              | \$133,651         | \$1,246          | 0.9%              | \$137,661         | \$4,010          | 3.0%              |
| 2060                           | 450    | Materials & Supplies                   | \$0               | \$250             | \$250            | #DIV/0!           | \$250             | \$0              | 0.0%              | \$250             | \$0              | 0.0%              | \$250             | \$0              | 0.0%              |
| 2060                           | 490    | BOCES Services                         | \$42,055          | \$42,055          | \$0              | 0.0%              | \$46,428          | \$4,373          | 10.4%             | \$54,632          | \$8,204          | 17.7%             | \$60,095          | \$5,463          | 10.0%             |
| Total Research Planning & Eval |        |                                        | \$165,528         | \$170,125         | \$4,597          | 2.8%              | \$179,083         | \$8,958          | 5.3%              | \$188,533         | \$9,450          | 5.3%              | \$198,006         | \$9,473          | 5.0%              |
|                                |        |                                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| In-Service Training            |        |                                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2070                           | 400    | Contractual                            | \$97,700          | \$72,700          | (\$25,000)       | -25.6%            | \$67,700          | (\$5,000)        | -6.9%             | \$92,000          | \$24,300         | 35.9%             | \$92,000          | \$0              | 0.0%              |
| 2070                           | 490    | BOCES Services                         | \$29,400          | \$79,400          | \$50,000         | 170.1%            | \$72,400          | (\$7,000)        | -8.8%             | \$77,400          | \$5,000          | 6.9%              | \$82,500          | \$5,100          | 6.6%              |
| Total In-Service Training      |        |                                        | \$127,100         | \$152,100         | \$25,000         | 19.7%             | \$140,100         | (\$12,000)       | -7.9%             | \$169,400         | \$29,300         | 20.9%             | \$174,500         | \$5,100          | 3.0%              |
|                                |        |                                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Teaching-Regular Schools       |        |                                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2110                           | 120    | Salaries-Elem Teachers                 | \$11,877,869      | \$12,218,952      | \$341,083        | 2.9%              | \$12,451,115      | \$232,163        | 1.9%              | \$13,240,272      | \$789,157        | 6.3%              | \$13,505,077      | \$264,805        | 2.0%              |
| 2110                           | 130    | Salaries-Secondary Teachers            | \$10,408,338      | \$10,650,107      | \$241,769        | 2.3%              | \$11,332,074      | \$681,967        | 6.4%              | \$11,666,334      | \$334,260        | 2.9%              | \$11,899,661      | \$233,327        | 2.0%              |
| 2110                           | 140    | Salaries-Substitute Teachers           | \$650,000         | \$760,000         | \$110,000        | 16.9%             | \$635,000         | (\$125,000)      | -16.4%            | \$615,000         | (\$20,000)       | -3.1%             | \$635,000         | \$20,000         | 3.3%              |
| 2110                           | 150    | Instr-Reimb In-Lieu-Of Health Ins      | \$308,500         | \$263,500         | (\$45,000)       | -14.6%            | \$263,500         | \$0              | 0.0%              | \$255,000         | (\$8,500)        | -3.2%             | \$263,000         | \$8,000          | 3.1%              |
| 2110                           | 160    | Salaries-Non-Instructional Staff       | \$847,377         | \$832,929         | (\$14,448)       | -1.7%             | \$856,944         | \$24,015         | 2.9%              | \$865,821         | \$8,877          | 1.0%              | \$891,796         | \$25,975         | 3.0%              |
| 2110                           | 160    | Salaries-Non-Instr Staff-Reading Aides | \$245,275         | \$308,963         | \$63,688         | 26.0%             | \$423,622         | \$114,659        | 37.1%             | \$551,415         | \$127,793        | 30.2%             | \$567,957         | \$16,542         | 3.0%              |
| 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                              | \$33,805          | \$34,805          | \$1,000          | 3.0%              | \$34,805          | \$0              | 0.0%              | \$34,805          | \$0              | 0.0%              | \$34,805          | \$0              | 0.0%              |
| 2110                           | 400    | Contractual                            | \$100,338         | \$101,838         | \$1,500          | 1.5%              | \$105,000         | \$3,162          | 3.1%              | \$105,000         | \$0              | 0.0%              | \$105,000         | \$0              | 0.0%              |
| 2110                           | 400    | Contractual-SRO                        | \$88,000          | \$90,000          | \$2,000          | 2.3%              | \$50,000          | (\$40,000)       | -44.4%            | \$50,000          | \$0              | 0.0%              | \$52,000          | \$2,000          | 4.0%              |
| 2110                           | 400    | Contractual-Safety                     | \$0               | \$45,000          | \$45,000         | #DIV/0!           | \$25,000          | (\$20,000)       | -44.4%            | \$25,000          | \$0              | 0.0%              | \$50,000          | \$25,000         | 100.0%            |
| 2110                           | 400    | Contractual-Retirement                 | \$125,000         | \$125,000         | \$0              | 0.0%              | \$125,000         | \$0              | 0.0%              | \$145,000         | \$20,000         | 16.0%             | \$185,000         | \$40,000         | 27.6%             |
| 2110                           | 450    | Materials & Supplies                   | \$188,684         | \$198,684         | \$10,000         | 5.3%              | \$198,684         | \$0              | 0.0%              | \$198,684         | \$0              | 0.0%              | \$198,684         | \$0              | 0.0%              |
| 2110                           | 451    | Materials & Supplies-Copy Paper        | \$36,895          | \$38,895          | \$2,000          | 5.4%              | \$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          | \$30,000          | \$0              | 0.0%              | \$50,000          | \$20,000         | 66.7%             | \$40,000          | (\$10,000)       | -20.0%            | \$40,000          | \$0              | 0.0%              |
| 2110                           | 473    | Tuition-Charter Schools                | \$750,000         | \$840,000         | \$90,000         | 12.0%             | \$885,000         | \$45,000         | 5.4%              | \$875,000         | (\$10,000)       | -1.1%             | \$925,000         | \$50,000         | 5.7%              |
| 2110                           | 480    | Textbooks-Reimbursable                 | \$190,588         | \$150,588         | (\$40,000)       | -21.0%            | \$150,588         | \$0              | 0.0%              | \$150,588         | \$0              | 0.0%              | \$151,000         | \$412            | 0.3%              |
| 2110                           | 490    | BOCES Services                         | \$469,671         | \$419,671         | (\$50,000)       | -10.6%            | \$379,756         | (\$39,915)       | -9.5%             | \$394,750         | \$14,994         | 3.9%              | \$406,593         | \$11,843         | 3.0%              |
| Total Teaching-Regular Schools |        |                                        | \$26,436,240      | \$27,194,832      | \$758,592        | 2.9%              | \$28,090,883      | \$896,051        | 3.3%              | \$29,337,464      | \$1,246,581      | 4.4%              | \$30,035,368      | \$697,904        | 2.4%              |

| BUDGET CODE                    |        | DESCRIPTION                          | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|--------------------------------|--------|--------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                       | OBJECT |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Special Education              |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2250                           | 150    | Salaries-Instructional               | \$3,387,321       | \$3,605,330       | \$218,009        | 6.4%              | \$3,835,520       | \$230,190        | 6.4%              | \$4,126,857       | \$291,337        | 7.6%              | \$4,213,521       | \$86,664         | 2.1%              |
| 2250                           | 160    | Salaries-Non-Instructional Staff     | \$1,405,885       | \$1,538,746       | \$132,861        | 9.5%              | \$1,656,897       | \$118,151        | 7.7%              | \$1,715,370       | \$58,473         | 3.5%              | \$1,766,831       | \$51,461         | 3.0%              |
| 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       | \$0               | \$160,000         | \$160,000        | #DIV/0!           | \$160,000         | \$0              | 0.0%              | \$164,000         | \$4,000          | 2.5%              | \$168,920         | \$4,920          | 3.0%              |
| 2250                           | 400    | Contractual-OT/PT                    | \$473,280         | \$530,000         | \$56,720         | 12.0%             | \$550,000         | \$20,000         | 3.8%              | \$563,750         | \$13,750         | 2.5%              | \$580,663         | \$16,913         | 3.0%              |
| 2250                           | 400    | Contractual-Hearing                  | \$165,000         | \$130,000         | (\$35,000)       | -21.2%            | \$130,000         | \$0              | 0.0%              | \$130,000         | \$0              | 0.0%              | \$133,900         | \$3,900          | 3.0%              |
| 2250                           | 400    | Contractual-Home Teaching            | \$6,000           | \$6,000           | \$0              | 0.0%              | \$6,000           | \$0              | 0.0%              | \$60,000          | \$54,000         | 900.0%            | \$61,800          | \$1,800          | 3.0%              |
| 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                 | \$34,700          | \$37,200          | \$2,500          | 7.2%              | \$37,200          | \$0              | 0.0%              | \$37,200          | \$0              | 0.0%              | \$37,200          | \$0              | 0.0%              |
| 2250                           | 471    | Tuition-Public Schools               | \$32,000          | \$32,000          | \$0              | 0.0%              | \$60,000          | \$28,000         | 87.5%             | \$50,000          | (\$10,000)       | -16.7%            | \$50,000          | \$0              | 0.0%              |
| 2250                           | 472    | Tuition-Other Schools                | \$1,750,000       | \$1,730,000       | (\$20,000)       | -1.1%             | \$1,780,000       | \$50,000         | 2.9%              | \$1,830,000       | \$50,000         | 2.8%              | \$1,830,000       | \$0              | 0.0%              |
| 2250                           | 480    | Textbooks                            | \$3,000           | \$3,000           | \$0              | 0.0%              | \$3,000           | \$0              | 0.0%              | \$3,000           | \$0              | 0.0%              | \$3,000           | \$0              | 0.0%              |
| 2250                           | 490    | BOCES Services                       | \$460,000         | \$400,000         | (\$60,000)       | -13.0%            | \$409,800         | \$9,800          | 2.5%              | \$375,000         | (\$34,800)       | -8.5%             | \$700,000         | \$325,000        | 86.7%             |
| Total Special Education        |        |                                      | \$7,729,086       | \$8,184,176       | \$455,090        | 5.9%              | \$8,640,317       | \$456,141        | 5.6%              | \$9,067,077       | \$426,760        | 4.9%              | \$9,557,735       | \$490,658        | 5.4%              |
|                                |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Occupational Education         |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2280                           | 490    | BOCES Services                       | \$630,530         | \$570,772         | (\$59,758)       | -9.5%             | \$720,209         | \$149,437        | 26.2%             | \$837,466         | \$117,257        | 16.3%             | \$776,365         | (\$61,101)       | -7.3%             |
| Total Occupational Education   |        |                                      | \$630,530         | \$570,772         | (\$59,758)       | -9.5%             | \$720,209         | \$149,437        | 26.2%             | \$837,466         | \$117,257        | 16.3%             | \$776,365         | (\$61,101)       | -7.3%             |
|                                |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 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          | \$70,000          | \$0              | 0.0%              | \$50,000          | (\$20,000)       | -28.6%            | \$50,000          | \$0              | 0.0%              | \$50,000          | \$0              | 0.0%              |
| 2330                           | 150    | Salaries-Teachers-Community Ed       | \$41,701          | \$41,701          | \$0              | 0.0%              | \$30,000          | (\$11,701)       | -28.1%            | \$30,000          | \$0              | 0.0%              | \$30,000          | \$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             | \$100,000         | \$100,000         | \$0              | 0.0%              | \$70,000          | (\$30,000)       | -30.0%            | \$60,000          | (\$10,000)       | -14.3%            | \$60,000          | \$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    | \$13,300          | \$13,300          | \$0              | 0.0%              | \$8,300           | (\$5,000)        | -37.6%            | \$8,000           | (\$300)          | -3.6%             | \$8,000           | \$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 |        |                                      | \$248,821         | \$248,821         | \$0              | 0.0%              | \$182,120         | (\$66,701)       | -26.8%            | \$171,820         | (\$10,300)       | -5.7%             | \$171,820         | \$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%              |

| BUDGET CODE                         |        | DESCRIPTION                         | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|-------------------------------------|--------|-------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                            | OBJECT |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Computer Instruction Services       |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2630                                | 160    | Salaries-Non-Instructional Staff    | \$392,394         | \$402,190         | \$9,796          | 2.5%              | \$391,602         | (\$10,588)       | -2.6%             | \$404,792         | \$13,190         | 3.4%              | \$414,912         | \$10,120         | 2.5%              |
| 2630                                | 220    | Computer Equip (Hdwr Aid)           | \$55,000          | \$95,000          | \$40,000         | 72.7%             | \$95,000          | \$0              | 0.0%              | \$95,000          | \$0              | 0.0%              | \$95,000          | \$0              | 0.0%              |
| 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               | \$122,500         | \$125,000         | \$2,500          | 2.0%              | \$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                      | \$575,476         | \$592,268         | \$16,792         | 2.9%              | \$588,790         | (\$3,478)        | -0.6%             | \$490,790         | (\$98,000)       | -16.6%            | \$600,000         | \$109,210        | 22.3%             |
| Total Computer Instruction Services |        |                                     | \$1,241,870       | \$1,310,958       | \$69,088         | 5.6%              | \$1,296,892       | (\$14,066)       | -1.1%             | \$1,212,082       | (\$84,810)       | -6.5%             | \$1,331,412       | \$119,330        | 9.8%              |
|                                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Attendance                          |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2805                                | 160    | Salaries-Non-Instructional Staff    | \$95,990          | \$75,895          | (\$20,095)       | -20.9%            | \$95,614          | \$19,719         | 26.0%             | \$17,500          | (\$78,114)       | -81.7%            | \$18,025          | \$525            | 3.0%              |
| 2805                                | 450    | Materials & Supplies                | \$1,400           | \$1,400           | \$0              | 0.0%              | \$1,400           | \$0              | 0.0%              | \$1,400           | \$0              | 0.0%              | \$1,400           | \$0              | 0.0%              |
| Total Attendance                    |        |                                     | \$97,390          | \$77,295          | (\$20,095)       | -20.6%            | \$97,014          | \$19,719         | 25.5%             | \$18,900          | (\$78,114)       | -80.5%            | \$19,425          | \$525            | 2.8%              |
|                                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Guidance                            |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2810                                | 150    | Salaries-Teacher/Professional Staff | \$1,182,138       | \$1,268,997       | \$86,859         | 7.3%              | \$1,330,013       | \$61,016         | 4.8%              | \$1,297,335       | (\$32,678)       | -2.5%             | \$1,329,768       | \$32,433         | 2.5%              |
| 2810                                | 160    | Salaries-Non-Instructional Staff    | \$109,163         | \$111,976         | \$2,813          | 2.6%              | \$115,604         | \$3,628          | 3.2%              | \$119,225         | \$3,621          | 3.1%              | \$122,802         | \$3,577          | 3.0%              |
| 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%              | \$7,250           | \$0              | 0.0%              | \$7,250           | \$0              | 0.0%              |
| Total Guidance                      |        |                                     | \$1,298,731       | \$1,388,403       | \$89,672         | 6.9%              | \$1,453,047       | \$64,644         | 4.7%              | \$1,423,990       | (\$29,057)       | -2.0%             | \$1,460,000       | \$36,010         | 2.5%              |
|                                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Health Services                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2815                                | 160    | Salaries-Non-Instructional Staff    | \$559,014         | \$587,957         | \$28,943         | 5.2%              | \$601,728         | \$13,771         | 2.3%              | \$615,541         | \$13,813         | 2.3%              | \$634,007         | \$18,466         | 3.0%              |
| 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%              | \$170,000         | \$0              | 0.0%              | \$172,000         | \$2,000          | 1.2%              | \$172,000         | \$0              | 0.0%              |
| 2815                                | 450    | Materials & Supplies                | \$16,000          | \$16,000          | \$0              | 0.0%              | \$9,730           | (\$6,270)        | -39.2%            | \$9,730           | \$0              | 0.0%              | \$9,730           | \$0              | 0.0%              |
| Total Health Services               |        |                                     | \$798,514         | \$827,457         | \$28,943         | 3.6%              | \$834,958         | \$7,501          | 0.9%              | \$850,771         | \$15,813         | 1.9%              | \$869,237         | \$18,466         | 2.2%              |
|                                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Psychological Services              |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2820                                | 150    | Salaries-Teacher/Professional Staff | \$318,969         | \$339,119         | \$20,150         | 6.3%              | \$333,081         | (\$6,038)        | -1.8%             | \$257,573         | (\$75,508)       | -22.7%            | \$262,724         | \$5,151          | 2.0%              |
| 2820                                | 450    | Materials & Supplies                | \$4,900           | \$4,900           | \$0              | 0.0%              | \$4,900           | \$0              | 0.0%              | \$4,900           | \$0              | 0.0%              | \$4,900           | \$0              | 0.0%              |
| Total Psychological Services        |        |                                     | \$323,869         | \$344,019         | \$20,150         | 6.2%              | \$337,981         | (\$6,038)        | -1.8%             | \$262,473         | (\$75,508)       | -22.3%            | \$267,624         | \$5,151          | 2.0%              |
|                                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Social Services                     |        |                                     |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2825                                | 150    | Salaries-Teacher/Professional Staff | \$89,352          | \$92,569          | \$3,217          | 3.6%              | \$109,514         | \$16,945         | 18.3%             | \$110,847         | \$1,333          | 1.2%              | \$113,064         | \$2,217          | 2.0%              |
| 2825                                | 160    | Salaries-Non-Instructional Staff    | \$44,000          | \$44,773          | \$773            | 1.8%              | \$50,913          | \$6,140          | 13.7%             | \$55,079          | \$4,166          | 8.2%              | \$56,731          | \$1,652          | 3.0%              |
| 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                      | \$19,000          | \$16,000          | (\$3,000)        | -15.8%            | \$16,000          | \$0              | 0.0%              | \$16,000          | \$0              | 0.0%              | \$26,000          | \$10,000         | 62.5%             |
| Total Social Services               |        |                                     | \$152,852         | \$153,842         | \$990            | 0.6%              | \$176,927         | \$23,085         | 15.0%             | \$182,426         | \$5,499          | 3.1%              | \$196,295         | \$13,869         | 7.6%              |

| BUDGET CODE                    |        | DESCRIPTION            | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|--------------------------------|--------|------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                       | OBJECT |                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Co-Curricular Activities       |        |                        |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 2850                           | 150    | Salaries-Co-Curricular | \$110,000         | \$110,000         | \$0              | 0.0%              | \$115,000         | \$5,000          | 4.5%              | \$118,000         | \$3,000          | 2.6%              | \$121,000         | \$3,000          | 2.5%              |
| 2850                           | 400    | Contractual            | \$23,000          | \$23,000          | \$0              | 0.0%              | \$23,000          | \$0              | 0.0%              | \$23,000          | \$0              | 0.0%              | \$23,000          | \$0              | 0.0%              |
| 2850                           | 450    | Materials & Supplies   | \$2,001           | \$2,001           | \$0              | 0.0%              | \$2,001           | \$0              | 0.0%              | \$2,001           | \$0              | 0.0%              | \$2,001           | \$0              | 0.0%              |
| Total Co-Curricular Activities |        |                        | \$135,001         | \$135,001         | \$0              | 0.0%              | \$140,001         | \$5,000          | 3.7%              | \$143,001         | \$3,000          | 2.1%              | \$146,001         | \$3,000          | 2.1%              |

|                                 |     |                                     |           |           |          |       |           |          |       |           |          |      |           |          |       |
|---------------------------------|-----|-------------------------------------|-----------|-----------|----------|-------|-----------|----------|-------|-----------|----------|------|-----------|----------|-------|
| Interscholastic Athletics       |     |                                     |           |           |          |       |           |          |       |           |          |      |           |          |       |
| 2855                            | 150 | Salaries-Coaches                    | \$365,000 | \$385,000 | \$20,000 | 5.5%  | \$405,000 | \$20,000 | 5.2%  | \$415,000 | \$10,000 | 2.5% | \$425,000 | \$10,000 | 2.4%  |
| 2855                            | 150 | Salaries-Athletic Event Supervision | \$16,500  | \$16,500  | \$0      | 0.0%  | \$18,500  | \$2,000  | 12.1% | \$20,000  | \$1,500  | 8.1% | \$25,000  | \$5,000  | 25.0% |
| 2855                            | 200 | Equipment                           | \$10,000  | \$10,000  | \$0      | 0.0%  | \$10,000  | \$0      | 0.0%  | \$10,000  | \$0      | 0.0% | \$10,000  | \$0      | 0.0%  |
| 2855                            | 400 | Contractual                         | \$56,790  | \$56,790  | \$0      | 0.0%  | \$56,790  | \$0      | 0.0%  | \$56,790  | \$0      | 0.0% | \$56,790  | \$0      | 0.0%  |
| 2855                            | 400 | Contractual-Officials               | \$50,000  | \$55,000  | \$5,000  | 10.0% | \$55,000  | \$0      | 0.0%  | \$55,000  | \$0      | 0.0% | \$55,000  | \$0      | 0.0%  |
| 2855                            | 450 | Materials & Supplies                | \$36,000  | \$40,000  | \$4,000  | 11.1% | \$40,000  | \$0      | 0.0%  | \$40,000  | \$0      | 0.0% | \$40,000  | \$0      | 0.0%  |
| 2855                            | 490 | BOCES Services                      | \$16,000  | \$16,200  | \$200    | 1.3%  | \$16,800  | \$600    | 3.7%  | \$17,000  | \$200    | 1.2% | \$17,200  | \$200    | 1.2%  |
| Total Interscholastic Athletics |     |                                     | \$550,290 | \$579,490 | \$29,200 | 5.3%  | \$602,090 | \$22,600 | 3.9%  | \$613,790 | \$11,700 | 1.9% | \$628,990 | \$15,200 | 2.5%  |

|                      |     |                                  |             |             |           |       |             |             |        |             |           |       |             |           |       |
|----------------------|-----|----------------------------------|-------------|-------------|-----------|-------|-------------|-------------|--------|-------------|-----------|-------|-------------|-----------|-------|
| Transportation       |     |                                  |             |             |           |       |             |             |        |             |           |       |             |           |       |
| 5510                 | 160 | Salaries-Non-Instructional Staff | \$2,708,084 | \$2,806,831 | \$98,747  | 3.6%  | \$2,711,487 | (\$95,344)  | -3.4%  | \$2,875,896 | \$164,409 | 6.1%  | \$2,962,173 | \$86,277  | 3.0%  |
| 5510                 | 200 | Equipment                        | \$3,000     | \$3,000     | \$0       | 0.0%  | \$3,000     | \$0         | 0.0%   | \$3,000     | \$0       | 0.0%  | \$3,000     | \$0       | 0.0%  |
| 5510                 | 210 | Bus Purchases                    | \$510,000   | \$570,000   | \$60,000  | 11.8% | \$400,000   | (\$170,000) | -29.8% | \$495,000   | \$95,000  | 23.8% | \$565,000   | \$70,000  | 14.1% |
| 5510                 | 400 | Contractual                      | \$127,850   | \$127,200   | (\$650)   | -0.5% | \$127,200   | \$0         | 0.0%   | \$127,200   | \$0       | 0.0%  | \$127,200   | \$0       | 0.0%  |
| 5510                 | 401 | Conferences & Travel             | \$1,412     | \$1,412     | \$0       | 0.0%  | \$1,412     | \$0         | 0.0%   | \$1,412     | \$0       | 0.0%  | \$1,412     | \$0       | 0.0%  |
| 5510                 | 450 | Materials & Supplies             | \$402,000   | \$402,000   | \$0       | 0.0%  | \$402,000   | \$0         | 0.0%   | \$402,000   | \$0       | 0.0%  | \$402,000   | \$0       | 0.0%  |
| 5510                 | 490 | BOCES Services                   | \$1,088     | \$1,088     | \$0       | 0.0%  | \$1,088     | \$0         | 0.0%   | \$1,088     | \$0       | 0.0%  | \$1,088     | \$0       | 0.0%  |
| Total Transportation |     |                                  | \$3,753,434 | \$3,911,531 | \$158,097 | 4.2%  | \$3,646,187 | (\$265,344) | -6.8%  | \$3,905,596 | \$259,409 | 7.1%  | \$4,061,873 | \$156,277 | 4.0%  |

|                  |     |                                  |           |           |         |       |           |         |       |           |         |       |           |       |      |
|------------------|-----|----------------------------------|-----------|-----------|---------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------|------|
| Bus Garage       |     |                                  |           |           |         |       |           |         |       |           |         |       |           |       |      |
| 5530             | 160 | Salaries-Non-Instructional Staff | \$14,420  | \$19,958  | \$5,538 | 38.4% | \$25,000  | \$5,042 | 25.3% | \$28,000  | \$3,000 | 12.0% | \$28,840  | \$840 | 3.0% |
| 5530             | 200 | Equipment                        | \$2,000   | \$2,000   | \$0     | 0.0%  | \$2,000   | \$0     | 0.0%  | \$2,000   | \$0     | 0.0%  | \$2,000   | \$0   | 0.0% |
| 5530             | 400 | Contractual                      | \$3,900   | \$3,900   | \$0     | 0.0%  | \$3,900   | \$0     | 0.0%  | \$3,900   | \$0     | 0.0%  | \$3,900   | \$0   | 0.0% |
| 5530             | 400 | Natural Gas                      | \$31,000  | \$31,000  | \$0     | 0.0%  | \$31,000  | \$0     | 0.0%  | \$31,000  | \$0     | 0.0%  | \$31,000  | \$0   | 0.0% |
| 5530             | 400 | Electricity                      | \$54,000  | \$54,000  | \$0     | 0.0%  | \$54,000  | \$0     | 0.0%  | \$54,000  | \$0     | 0.0%  | \$54,000  | \$0   | 0.0% |
| 5530             | 400 | Water/Sewer                      | \$10,200  | \$10,200  | \$0     | 0.0%  | \$10,200  | \$0     | 0.0%  | \$10,200  | \$0     | 0.0%  | \$10,200  | \$0   | 0.0% |
| 5530             | 400 | Telephone                        | \$22,450  | \$22,450  | \$0     | 0.0%  | \$22,450  | \$0     | 0.0%  | \$22,450  | \$0     | 0.0%  | \$22,450  | \$0   | 0.0% |
| 5530             | 450 | Materials & Supplies             | \$11,000  | \$11,000  | \$0     | 0.0%  | \$11,000  | \$0     | 0.0%  | \$11,000  | \$0     | 0.0%  | \$11,000  | \$0   | 0.0% |
| Total Bus Garage |     |                                  | \$148,970 | \$154,508 | \$5,538 | 3.7%  | \$159,550 | \$5,042 | 3.3%  | \$162,550 | \$3,000 | 1.9%  | \$163,390 | \$840 | 0.5% |

| BUDGET CODE                   |        |                                      | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|-------------------------------|--------|--------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                      | OBJECT | DESCRIPTION                          |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Contract Transportation       |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 5540                          | 400    | Contract Transportation              | \$1,100,000       | \$1,200,000       | \$100,000        | 9.1%              | \$1,200,000       | \$0              | 0.0%              | \$1,150,000       | (\$50,000)       | -4.2%             | \$1,250,000       | \$100,000        | 8.7%              |
| Total Contract Transportation |        |                                      | \$1,100,000       | \$1,200,000       | \$100,000        | 9.1%              | \$1,200,000       | \$0              | 0.0%              | \$1,150,000       | (\$50,000)       | -4.2%             | \$1,250,000       | \$100,000        | 8.7%              |
|                               |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Public Transportation         |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 5550                          | 400    | Public Transportation                | \$1,000           | \$1,000           | \$0              | 0.0%              | \$1,000           | \$0              | 0.0%              | \$1,000           | \$0              | 0.0%              | \$1,000           | \$0              | 0.0%              |
| Total Public Transportation   |        |                                      | \$1,000           | \$1,000           | \$0              | 0.0%              | \$1,000           | \$0              | 0.0%              | \$1,000           | \$0              | 0.0%              | \$1,000           | \$0              | 0.0%              |
|                               |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Civic Activities              |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 8060                          | 160    | Salaries-Community Supervision       | \$35,680          | \$35,680          | \$0              | 0.0%              | \$42,000          | \$6,320          | 17.7%             | \$42,000          | \$0              | 0.0%              | \$44,000          | \$2,000          | 4.8%              |
| 8060                          | 400    | Community Supervision                | \$3,500           | \$3,500           | \$0              | 0.0%              | \$3,500           | \$0              | 0.0%              | \$3,500           | \$0              | 0.0%              | \$3,500           | \$0              | 0.0%              |
| Total Civic Activities        |        |                                      | \$39,180          | \$39,180          | \$0              | 0.0%              | \$45,500          | \$6,320          | 16.1%             | \$45,500          | \$0              | 0.0%              | \$47,500          | \$2,000          | 4.4%              |
|                               |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Employee Benefits             |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 9010                          | 800    | Employees' Retirement                | \$1,577,073       | \$1,595,782       | \$18,709         | 1.2%              | \$1,638,182       | \$42,400         | 2.7%              | \$1,817,634       | \$179,452        | 11.0%             | \$1,817,634       | \$0              | 0.0%              |
| 9020                          | 800    | Teachers' Retirement                 | \$3,563,486       | \$3,078,957       | (\$484,529)      | -13.6%            | \$3,178,957       | \$100,000        | 3.2%              | \$3,365,479       | \$186,522        | 5.9%              | \$3,584,235       | \$218,756        | 6.5%              |
| 9030                          | 800    | FICA                                 | \$3,286,420       | \$3,392,645       | \$106,225        | 3.2%              | \$3,542,645       | \$150,000        | 4.4%              | \$3,530,500       | (\$12,145)       | -0.3%             | \$3,600,000       | \$69,500         | 2.0%              |
| 9040                          | 800    | Workers Compensation                 | \$400,000         | \$350,000         | (\$50,000)       | -12.5%            | \$300,000         | (\$50,000)       | -14.3%            | \$310,000         | \$10,000         | 3.3%              | \$300,000         | (\$10,000)       | -3.2%             |
| 9045                          | 800    | Life Insurance                       | \$39,400          | \$39,400          | \$0              | 0.0%              | \$39,400          | \$0              | 0.0%              | \$42,000          | \$2,600          | 6.6%              | \$45,000          | \$3,000          | 7.1%              |
| 9050                          | 800    | Unemployment Insurance               | \$42,000          | \$42,000          | \$0              | 0.0%              | \$42,000          | \$0              | 0.0%              | \$50,000          | \$8,000          | 19.0%             | \$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                     | \$8,866,538       | \$9,486,423       | \$619,885        | 7.0%              | \$9,906,423       | \$420,000        | 4.4%              | \$9,920,000       | \$13,577         | 0.1%              | \$10,316,800      | \$396,800        | 4.0%              |
| 9060                          | 800    | Section 105H Plan                    | \$470,000         | \$500,000         | \$30,000         | 6.4%              | \$525,000         | \$25,000         | 5.0%              | \$525,000         | \$0              | 0.0%              | \$575,000         | \$50,000         | 9.5%              |
| 9060                          | 800    | Section 125 Plan                     | \$22,000          | \$22,000          | \$0              | 0.0%              | \$22,000          | \$0              | 0.0%              | \$25,000          | \$3,000          | 13.6%             | \$28,000          | \$3,000          | 12.0%             |
| 9060                          | 800    | Vision Plan                          | \$30,000          | \$30,000          | \$0              | 0.0%              | \$30,000          | \$0              | 0.0%              | \$30,000          | \$0              | 0.0%              | \$32,000          | \$2,000          | 6.7%              |
| 9089                          | 800    | 403(b) Employer Contribution         | \$185,000         | \$200,000         | \$15,000         | 8.1%              | \$210,000         | \$10,000         | 5.0%              | \$220,000         | \$10,000         | 4.8%              | \$240,000         | \$20,000         | 9.1%              |
| Total Employee Benefits       |        |                                      | \$18,516,917      | \$18,772,207      | \$255,290        | 1.4%              | \$19,469,607      | \$697,400        | 3.7%              | \$19,870,613      | \$401,006        | 2.1%              | \$20,623,669      | \$753,056        | 3.8%              |
|                               |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| Debt Service                  |        |                                      |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 9711                          | 600    | Bond Principal-School Construction   | \$4,430,000       | \$4,410,000       | (\$20,000)       | -0.5%             | \$4,575,000       | \$165,000        | 3.7%              | \$4,750,000       | \$175,000        | 3.8%              | \$4,500,000       | (\$250,000)      | -5.3%             |
| 9711                          | 700    | Bond Interest-School Construction    | \$1,345,415       | \$1,172,464       | (\$172,951)      | -12.9%            | \$999,913         | (\$172,551)      | -14.7%            | \$814,739         | (\$185,174)      | -18.5%            | \$1,300,000       | \$485,261        | 59.6%             |
| 9731                          | 600    | BAN Principal-School Construction    | \$0               | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/0!           |
| 9731                          | 700    | BAN Interest-School Construction     | \$0               | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/0!           | \$0               | \$0              | #DIV/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 | \$335,505         | \$343,490         | \$7,985          | 2.4%              | \$351,665         | \$8,175          | 2.4%              | \$360,034         | \$8,369          | 2.4%              | \$368,650         | \$8,616          | 2.4%              |
| 9785                          | 700    | Installment Purchase (EPC)-Interest  | \$99,192          | \$91,207          | (\$7,985)        | -8.1%             | \$83,032          | (\$8,175)        | -9.0%             | \$74,663          | (\$8,369)        | -10.1%            | \$66,102          | (\$8,561)        | -11.5%            |
| Total Debt Service            |        |                                      | \$6,227,612       | \$6,034,661       | (\$192,951)      | -3.1%             | \$6,027,110       | (\$7,551)        | -0.1%             | \$6,016,936       | (\$10,174)       | -0.2%             | \$6,252,252       | \$235,316        | 3.9%              |

| BUDGET CODE               |        | DESCRIPTION                  | 2018-19<br>BUDGET | 2019-20<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2020-21<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2021-22<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE | 2022-23<br>BUDGET | AMOUNT<br>CHANGE | PERCENT<br>CHANGE |
|---------------------------|--------|------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| FUNCTION                  | OBJECT |                              |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| 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     | \$75,000          | \$100,000         | \$25,000         | 33.3%             | \$100,000         | \$0              | 0.0%              | \$100,000         | \$0              | 0.0%              | \$100,000         | \$0              | 0.0%              |
| Total Interfund Transfers |        |                              | \$235,000         | \$260,000         | \$25,000         | 10.6%             | \$260,000         | \$0              | 0.0%              | \$260,000         | \$0              | 0.0%              | \$260,000         | \$0              | 0.0%              |
|                           |        |                              |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   |
| TOTAL BUDGET              |        |                              | \$79,351,476      | \$81,456,022      | \$2,104,546      | 2.65%             | \$83,347,690      | \$1,891,668      | 2.32%             | \$85,923,559      | \$2,575,869      | 3.09%             | \$88,815,868      | \$2,892,309      | 3.37%             |
| CONTRACT CONSIDERATIONS   |        |                              |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   | \$219,542         |                  |                   |
| FINAL BUDGET              |        |                              |                   |                   |                  |                   |                   |                  |                   |                   |                  |                   | \$89,035,410      | \$3,111,851      | 3.6%              |