

OUR MISSION: EVERY STUDENT,
ONE COMMUNITY, READY FOR THE FUTURE.

2024-25 Budget Study Session #1 February 10, 2024 Vergils Community Center 8:00 AM



Budget Process & School Board Elections Important Dates

Detail	Deadline
Final Tax Cap Calculations Due to the State	March 1, 2024
School Board Candidate Nominating Petitions Due*	April 22, 2024
Last Day for BOE Adoption of Proposed Budget	April 26, 2024
Property Tax Report Cards Due	April 29, 2024
Required Public Hearing on Proposed Budget	May 7 - 14, 2024
Annual Budget Vote & School Board Election	May 21, 2024

^{*}Term of Joshua Feldmann expires on June 30, 2024



2024-25 Budget Development Process Sweet Home Dates

Detail	Date(s)
Budget Development: Update State Aid & Property Tax Cap Calculation, Meet with Administrators & Department Heads to review Budgetary Needs, Initial BOCES participation meeting, Meet with Financial Advisor to review aid projections & debt service	January 2024
Budget Study Session #1: Program Maintenance Budget based on Executive Proposal / Budget Development Objectives & Priorities	February 10, 2024
Budget Study Session #2: Preliminary Budget / Estimated Revenues & Updates / Staffing Recommendations	March 12, 2024
Budget Study Session #3: Budget Update Discussion / NYS Budget Completion & Final State Aid runs	April 9, 2024
Budget Hearing / BOE 2024-25 Budget Adoption	April 16, 2024
Annual Budget Vote & School Board Election	May 21, 2024



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Building a Budget

* Establish Boundaries

- o Programmatic: Sweet Home Core (class sizes, art, music, athletics, AIS, etc.)
- Fiscal Create budget that falls **BELOW** tax cap.

★ Project Revenue

- State Aid
- Tax Receipts
- o Other Income

★ Project Expenses

- Enrollment / Staffing
- Salaries, Benefits & Assumptions
- Other Expenses with major budgetary impact

★ Project the Bottom line & Consider Alternatives / Set priorities

• What are some potential reductions or additions to the budget based on needs and goals of the Board and District

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Program Maintenance Budget

★ Goals for Today's session:

- Present a program maintenance budget with best estimates to date
- Pinpoint revenue projections / Tax Cap discussion / Use of reserves
- Isolate major expenditure increases from present school year
- Discuss staffing & impact of potential retirements
- Discuss priorities and next steps
- Questions and answers at any time



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A Closer Look: Revenue

- **★** Four Major Areas that impact revenue side of budget:
 - State Aid
 - Real Property Taxes (Tax Cap) / PILOTs
 - Sales Tax
 - Use of reserves to close potential budget gaps
- **★ New York State promised to fully fund Basic Foundation Aid by 23-24**

Foundation Aid 23-24 Enacted Budget			Difference
\$21,764,913	\$23,856,725	\$23,536,375	(\$320,350)



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A Closer Look: State Aid Year-to-Year Comparison

Aid Category	2023-24	2024-25
Basic Foundation Aid	\$21,675,000	\$23,500,000
Excess Costs / Transportation	\$5,150,000	\$5,700,000
Building Aid	\$3,300,000	\$3,400,000
BOCES Aid	\$1,600,000	\$1,650,000
Textbook Aid	\$219,000	\$222,000
Computer Hardware Aid	\$51,000	\$53,000
Computer Software Aid	\$59,000	\$62,000
Library Aid	\$22,000	\$25,000
Other Aid (State UPK Competitive Grant)	\$0	\$540,000
TOTAL AID IN BUDGET	\$32,076,000	\$35,152,000



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A Closer Look: Tax Cap Legislation

New York's property tax cap law establishes a tax levy limit for each school district. The tax levy limit allows school districts to increase their property tax levy from one year to the next by 2 percent or the rate of inflation, whichever is less, based on a multi-step formula. School districts are then allowed to take certain exemptions that may boost their tax levy limits to more than 2 percent or the inflation rate.

Inflation Factors and Allowable Levy Growth Factors by Fiscal Year														
		Fiscal Years Beginning												
Fiscal		2020	:	2021	:	2022	2	2023	2	2024				
Year	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor										
Jan 1 - Dec 31	2.07%	1.0200	1.56%	1.0156	2.30%	1.0200	7.17%	1.0200	6.26%	1.0200				
Mar 1- Feb 28	1.90%	1.0190	1.46%	1.0146	3.00%	1.0200	7.69%	1.0200	5.43%	1.0200				
Apr 1 - Mar 31	1.85%	1.0185	1.43%	1.0143	3.33%	1.0200	7.92%	1.0200	5.06%	1.0200				
Jun 1 - May 31	1.78%	1.0178	1.31%	1.0131	4.23%	1.0200	8.06%	1.0200	4.37%	1.0200				
Jul 1 - Jun 30	1.81%	1.0181	1.23%	1.0123	4.70%	1.0200	8.00%	1.0200	4.12%	1.0200				
Aug 1 - Jul 31	1.89%	1.0189	1.14%	1.0114	5.21%	1.0200	7.91%	1.0200	Coming February 2024					
Sep 1 - Aug 31	1.96%	1.0196	1.09%	1.0109	5.72%	1.0200	7.75%	1.0200	I GDI	Jai y 2024				
Oct 1 - Sep 30	1.93%	1.0193	1.18%	1.0118	6.22%	1.0200	7.45%	1.0200						

As defined in law, the allowable levy growth factor is the lesser of one plus the inflation factor or one and two-one-hundredths. For periods where the inflation factor is less than 2 percent, the allowable levy growth factor is equal to one plus the inflation factor.



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A Closer Look: Tax Cap

Increase from 23-24:

→ \$2,477,035 // 4.65%

Key Factors / Notes:

- → Growth factor 1.0160 for this year / 1.0221 last year
- → District 23-24 Budget was **tax neutral**
- → Town of Amherst went above cap
- → Bus purchases & electric bus funding

	2/10/2024	
١.	Total Real Property Tax Levy for Base Year	\$53,321,588
 3.	Tax Base Growth Factor (minimum of 1.0)	1.0160
С.	Product of A * B	\$54,174,733
) .	Base Year PILOTS	\$590,000
Ε.	Sum of C + D	\$54,764,733
F.	Base Year Capital Tax Levy	\$5,005,816
3.	Difference of E - F	\$49,758,917
١.	Allowable Levy Growth Factor based on CPI	1.0200
I.	Product of G * H	\$50,754,096
J.	Budget Year PILOTS	\$505,000
⟨ .	Difference of I - J	\$50,249,096
L.	Equals Tax Levy Limit	\$50,249,096
И.	Budget Year Torts and Judgements above 5% of Levy	\$0
٧.	Budget Year Capital Tax Levy	\$5,549,527
Э.	Budget Year Pension Expense above 2% increase in rate	\$0
	Eligible Prior Year Carryover	\$0
P.	Tax Levy Limit Adjusted for Transfers + Exclusions (Sum L-O)	\$55,798,623
V.	Total Tax Levy Percentage Increase	4.65%

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A Closer Look: Sales Tax Revenue

Sales Tax by Quarter	2022-23	2023-24
Quarter 1 (September)	\$813,667	\$975,710
Quarter 2 (December)	\$1,335,024	\$1,372,317
Quarter 3 (March)	\$1,342,082	??
Quarter 4 (June)	\$1,653,548	??
TOTAL	\$5,144,321	??

^{*}Currently estimating sales tax receipts for 2024-25 at \$5,000,000



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A Closer Look: Total Revenue

2024-25 Revenue: \$102,690,623 / Increase: \$5,804,035 / 6.0%

ACCOUNT		2020-21	2021-22	AMOUNT	PERCENT	2022-23	AMOUNT	PERCENT	2023-24	AMOUNT	PERCENT	2024-25	AMOUNT	PERCENT
CODE	ACCOUNT NAME	BUDGET	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE
1001.0	REAL PROPERTY TAXES	\$49,532,205	\$51,105,559	\$1,573,354	3.2%	\$53,321,588	\$2,216,029	4.3%	\$53,321,588	\$0	0.09	\$55,798,623	\$2,477,035	4.6%
1040.0	APPROPRIATED FUND BALANCE	\$2,420,000	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.09	\$2,420,000	\$0	0.0%
1040.1	USE OF RETIREMENT CONTRIBUTION RESERVE	\$825,000	\$50,000	(\$775,000)	-93.9%	\$50,000	\$0	0.0%	\$50,000	\$0	0.09	\$50,000	\$0	0.0%
1040.2	USE OF UNEMPLOYMENT RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.09	\$0	\$0	0.0%
1040.3	USE OF EMPLOYEE BENFITS LIAB. RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,100,000	\$1,100,000	0.09	\$1,100,000	\$0	0.0%
1040.4	USE OF WORKERS COMP. RESERVE	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.09	\$75,000	\$0	0.0%
1040.5	USE OF TAX CERTIORARI RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.09	\$0	\$0	0.0%
1040.6	USE OF DEBT SERVICE RESERVE	\$900,000	\$490,000	(\$410,000)	-45.6%	\$705,000	\$215,000	43.9%	\$800,000	\$95,000	13.59	\$515,000	(\$285,000)	-35.6%
1081.0	PAYMENT IN LIEU OF TAXES	\$495,000	\$589,000	\$94,000	19.0%	\$558,000	(\$31,000)	-5.3%	\$558,000	\$0	0.09	\$505,000	(\$53,000)	-9.5%
1120.0	NON-PROP TAXES-SALES TAX	\$3,120,000	\$3,620,000	\$500,000	16.0%	\$3,900,000	\$280,000	7.7%	\$4,500,000	\$600,000	15.49	\$5,000,000	\$500,000	11.1%
1315.0	COMM ED TUITION & FEES	\$115,000	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%	\$95,000	(\$20,000)	-17.49	\$95,000	\$0	0.0%
2230.0	TUITION-OTH DIST-FOSTER	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$100,000	\$25,000	33.39	\$100,000	\$0	0.0%
2230.2	TUITION-OTHER DISTRICTS	\$575,000	\$575,000	\$0	0.0%	\$575,000	\$0	0.0%	\$300,000	(\$275,000)	-47.89	\$300,000	\$0	0.0%
2401.0	INTEREST / POTENTIAL FEMA	\$200,000	\$220,000	\$20,000	10.0%	\$150,000	(\$70,000)	-31.8%	\$140,000	(\$10,000)	-6.79	\$165,000	\$25,000	17.9%
2413.0	RENT REAL PROPERTY-BOCES	\$420,000	\$430,000	\$10,000	2.4%	\$440,000	\$10,000	2.3%	\$455,000	\$15,000	3.49	\$490,000	\$35,000	7.7%
3101.0	STATE AID-BASIC FORMULA	\$15,005,000	\$15,966,000	\$961,000	6.4%	\$17,500,000	\$1,534,000	9.6%	\$21,675,000	\$4,175,000	23.99	\$23,500,000	\$1,825,000	8.4%
3101.0	STATE AID-BUILDING AID	\$2,956,000	\$2,973,000	\$17,000	0.6%	\$2,050,000	(\$923,000)	-31.0%	\$3,300,000	\$1,250,000	61.09	\$3,400,000	\$100,000	3.0%
3101.1	ST AID-EXCESS COST	\$4,069,000	\$4,500,000	\$431,000	10.6%	\$4,555,000	\$55,000	1.2%	\$5,150,000	\$595,000	13.19	\$5,700,000	\$550,000	10.7%
3103.0	BOCES AID	\$1,280,000	\$1,450,000	\$170,000	13.3%	\$1,600,000	\$150,000	10.3%	\$1,600,000	\$0	0.09	\$1,650,000	\$50,000	3.1%
3104.0	STATE AID-CHAPTER STUDENTS	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.09	\$50,000	\$0	0.0%
3260.0	TEXTBOOK AID	\$205,000	\$205,000	\$0	0.0%	\$210,000	\$5,000	2.4%	\$219,000	\$9,000	4.39	\$222,000	\$3,000	1.4%
3261.0	COMPUTER HARDWARE AID	\$47,000	\$45,000	(\$2,000)	-4.3%	\$49,000	\$4,000	8.2%	\$51,000	\$2,000	3.99	\$53,000	\$2,000	3.8%
3262.0	COMPUTER SOFTWARE AID	\$56,500	\$55,000	(\$1,500)	-2.7%	\$57,500	\$2,500	4.5%	\$59,000	\$1,500	2.69	\$62,000	\$3,000	5.1%
3263.0	LIBRARY AID	\$26,500	\$20,000	(\$6,500)	-24.5%	\$20,500	\$500	2.5%	\$22,000	\$1,500	7.39	\$25,000	\$3,000	13.6%
3289.0	STATE AID-OTHER	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.09	\$540,000	\$540,000	0.0%
	Other Receipts	\$900,485	\$895,000	(\$5,485)	-0.6%	\$875,000	(\$20,000)	-2.2%	\$846,000	(\$29,000)	-3.39	\$875,000	\$29,000	3.4%
	DISTRICT TOTALS	\$83,347,690	\$85,923,559	\$2,575,869	3.09%	\$89,351,588	\$3,428,029	4.0%	\$96,886,588	\$7,535,000	8.49	\$102,690,623	\$5,804,035	6.0%
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A Closer Look: Expenses

Known Budgetary Impacts:

- Collective Bargaining Agreements
 - SHSEA (Service Employees / Confidentials) – 6.0% Annual Increase
 - SHASA (Administrators & Supervisors) – 4.0% Annual Increase
 - SHEA (Teachers) 3.0% Annual Increase
- Bus Purchases \$253,000 Increase
 - **\$738,000 to \$991,000**
- Debt Service
 - Increase of \$82,000
- Safety & Security Guards / SRO
 - Increase of \$75,000

School Tuitions

Special Ed increase of \$200,000

- Legal Services

Increase of \$40,000

- Utilities Across the District Increase of \$175,000
- BOCES

Increase of \$110,000 Occupational Education

- Teacher Retirement Incentive

Increase of \$550,000

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A Closer Look: Expenses

Unknown Budgetary Impacts:

- Collective Bargaining Agreement
 - SHEA (Teachers) Retirement Incentive / Impact on Staffing
- NY 44 Trust Health Insurance
 - Increase yet to be determined
 - Increase close to 3% in 2023-24/ Estimate a 3% increase in 24-25 ~ \$416,000
- BOCES Participation still finalizing that
 - Administrative Costs yet to be released
 - Increased 13% in 2022-23
 - Budgeting for 14% increase ~ \$51K



Program Maintenance Budget 2024-25 Snapshot

Revenue Summary	2023-24	2024-25	2024-25 Percent Increase
Budgeted Revenues	\$96,886,588	\$102,690,623	6.0%
Local Tax Levy	\$53,321,588	\$55,798,623	4.6%

Expenditure Summary	2023-24	2024-25	2024-25 Percent Increase
Budgeted Expenditures	\$96,886,588	\$101,368,888	4.6%

Surplus: \$1,321,735



Program Maintenance Budget 2024-25 Snapshot / Tax Rates

Assumptions:

- > Assessed Values remain at 2023 levels
- ➤ Amherst Equalization Rate reduced from 74% to 62%
- > Tonawanda Equalization Rate reduced from 29% to 24%
- > Rates based on going to the tax cap limit of \$55,798,623

School Tax on an Average Assessed Value Home												
	Amł	nerst	Tonawanda									
	2023-24	2024-25	2023-24	2024-25								
Equalization Rate	62.0%	62.0%	24.0%	24.0%								
Assessed Value	\$150,000	\$150,000	\$55,500	\$55,500								
Tax Rate	\$15.47	\$16.19	\$40.11	\$41.98								
Calculated Tax Bill	\$2,321	\$2,428	\$2,226	\$2,330								
Estimated Increase		\$107		\$104								





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2024-25 Budget Next Steps / District Work

- Determine if BOE wants to go to Tax Cap & Use of Reserves
- Work through retirements / impact on staffing & budget
- Prioritize any additional staffing needs get in budget
- Monitor any updates on State Aid (Foundation Aid), Sales tax projections
- Work to solidify bus purchase funding
- Examine / solidify salaries / work through budget line-by-line
- Finalize BOCES participation numbers
- Information on NY 44 Trust Health contribution increase, if any
- Adjust budget and report back to BOE at March 12 Study Session



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Questions from the Board





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Capital Project Update / Discussion

DRAFT SWEET HOME CENTRAL SCHOOL DISTRICT

PLANNING FOR THE FUTURE LONG TERM PLAN







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Capital Project Update / Discussion

Options



Option 1: Reutilization of Existing Elementary Schools

Option 2: Utilization of Dexter Terrace

Option 3: Additions at each Elementary School



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Capital Project Update / Discussion

Program



The program that was tried to fit into each elementary school

- 4 Classrooms for each grade level (K-5) SED min. classroom size +/- 800 SF
- 3 Pre-K Classrooms SED min. classroom size +/- 1000 SF for Pre-K & Kindergarten
- 2 Special Education Classrooms
- 1 of each Art & Music Classroom
- 1 Speech Classroom
- 1 English Second Language Classroom
- 1 OT/PT Room
- 1 Stem Classroom



BUDGET			2020-21	2021-22	AMOUNT	PERCENT	2022-23	AMOUNT	PERCENT	2023-24	AMOUNT	PERCENT	2024-25	AMOUNT	PERCENT
FUNCTION		DESCRIPTION	BUDGET	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE
Board of Edu			¢2.500	ć2 F00	.	0.004	¢2.500	<u> </u>	0.004	¢2.500	¢o.	0.00/	42.500	<u> </u>	0.00/
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 1010	450 490	Materials & Supplies BOCES Services	\$400 \$6,000	\$400 \$6,000	\$0 \$0	0.0% 0.0%	\$400 \$6,200	\$0 \$200	0.0% 3.3%	\$400 \$6,200	\$0 \$0	0.0% 0.0%	\$400 \$6,400	\$0 \$200	0.0% 3.2%
Total Board		1	\$28,900	\$28,900	\$0	0.0%	\$29,100	\$200	0.7%	\$29,100	\$0	0.0%	\$29,300	\$200	0.7%
Total Board	DI Luuca		\$20,500	720,500	70	0.070	723,100	\$200 <u> </u>	0.770	723,100	70	0.070	723,300	7200	0.770
District Clerk	,				I	I			1			Ι	I		
1040	160	Salaries-Non-Instructional Staff	\$15,400	\$16,000	\$600	3.9%	\$16,480	\$480	3.0%	\$16,480	\$0	0.0%	\$16,480	\$0	0.0%
1040	400	Contractual	\$2,000	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%
1040	450	Materials & Supplies	\$100	\$100	\$0	0.0%	\$100	\$0	0.0%	\$150	\$50	50.0%	\$150	\$0	0.0%
Total District			\$17,500	\$18,100	\$600	3.4%	\$18,580	\$480	2.7%	\$18,630	\$50	0.3%	\$18,630	\$0	0.0%
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District Mee	ting														
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	g	\$1,150	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%
			,		,		. , ,	,							
Superintend	ent														
1240	150	Salaries-Teacher/Professional Staff	\$195,000	\$185,000	(\$10,000)	-5.1%	\$190,550	\$5,550	3.0%	\$196,267	\$5,717	3.0%	\$202,155	\$5,888	3.0%
1240	160	Salaries-Non-Instructional Staff	\$75,528	\$76,536	\$1,008	1.3%	\$78,832	\$2,296	3.0%	\$83,386	\$4,554	5.8%	\$88,598	\$5,212	6.3%
1240	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
1240	400	Contractual	\$2,600	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%
1240	401	Conferences & Travel	\$1,100	\$1,100	\$0	0.0%	\$1,100	\$0	0.0%	\$1,500	\$400	36.4%	\$1,500	\$0	0.0%
1240	450	Materials & Supplies	\$5,800	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%
Total Superir			\$281,028	\$272,036	(\$8,992)	-3.2%	\$279,882	\$7,846	2.9%	\$290,553	\$10,671	3.8%	\$301,653	\$11,100	3.8%
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Business Adr	ministrat	ion				Ī						Ī			
1310	150	Salaries-Teacher/Professional Staff	\$121,000	\$123,420	\$2,420	2.0%	\$135,000	\$11,580	9.4%	\$139,050	\$4,050	3.0%	\$144,612	\$5,562	4.0%
1310	160	Salaries-Non-Instructional Staff	\$314,668	\$303,598	(\$11,070)	-3.5%	\$312,706	\$9,108	3.0%	\$308,659	(\$4,047)	-1.3%	\$327,487	\$18,828	6.1%
1310	200	Equipment Equipment	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1310	400	Contractual	\$6,500	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%
1310	401	Conferences & Travel	\$8,250	\$8,250	\$0	0.0%	\$8,250	\$0	0.0%	\$8,250	\$0	0.0%	\$8,700	\$450	5.5%
1310	450	Materials & Supplies	\$8,700	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%
Total Busines			\$460,318	\$451,668	-\$8,650	-1.9%	\$472,356	\$20,688	4.6%	\$472,359	\$3	0.0%	\$497,199	\$24,840	5.3%
			7.30,020	7 .52,000	+0,000	2.5,0	Ţ 2 ,000	7_0,003		7 2,000	7-3	0.070	7 .57,255	72.70.10	3.3,0
Auditing					T	I	I		1	I		1	T	Γ	
1320	400	Contractual	\$55,000	\$58,000	\$3,000	5.5%	\$60,000	\$2,000	3.4%	\$64,000	\$4,000	6.7%	\$66,000	\$2,000	3.1%
Total Auditin		Concluctual	\$55,000	\$58,000	\$3,000	5.5%	\$60,000	\$2,000	3.4%	\$64,000	\$4,000	6.7%	\$66,000	\$2,000	3.1%
. C.u. / Wardin	0		\$33,000	730,000	75,000	3.370	\$30,000	\$2,000	3.470	Ç04,000	7 1 ,000	0.770	730,000	72,000	3.170
Treasurer					1	1	I		1	Ι		ī	T		
1325	160	Salaries-Non-Instructional Staff	\$11,700	\$12,000	\$300	2.6%	\$12,000	\$0	0.0%	\$12,400	\$400	3.3%	\$12,400	\$0	0.0%
Total Treasur		Jaianes-Non-mistractional Staff	\$11,700	\$12,000	\$300	2.6%	\$12,000	\$ 0	0.0%	\$12,400 \$12,400	\$400	3.3%	\$12,400	\$ 0	0.0%
iotai iicasui			311,700	\$12,000	3300	2.070	312,000	- JU	0.0%	312, 4 00	Ş 40 0	3.3%	Ş12, 4 00	- 50	0.0%
Tay Callastis	n		I	T	T	i	I	I	Ī	I		i	T	I	
Tax Collectio	400	Contractual	\$10,900	\$10,900	\$0	0.0%	\$13,500	\$2,600	23.9%	\$24,000	\$10,500	77.8%	\$26,500	\$2,500	10.4%
Total Tax Col		Contractual	\$10,900 \$10,900	\$10,900 \$10,900	\$0 \$0	0.0%	\$13,500 \$13,500	\$2,600 \$2,600	23.9%	\$24,000 \$24,000	\$10,500	77.8%	\$26,500	\$2,500 \$2,500	10.4%
TOTAL TAX COL	iection		\$10,500	\$10,500	ŞU	0.0%	\$15,50U	32,000	23.3%	324,000	\$10,500	11.0%	\$20,500	32,3UU	10.4%

Logal Comi															
Legal Servi		Logal	\$20,000	\$100,000	\$30,000	3F 09/	\$160,000	\$60,000	60.0%	¢335.000	¢75 000	46.00/	\$275,000	\$40,000	17.00/
1420	400	Legal	\$80,000	\$100,000	\$20,000	25.0%	\$160,000	\$60,000	60.0%	\$235,000	\$75,000	46.9%	\$275,000	\$40,000	17.0%
1420 1420	400 490	Legal-Special Ed BOCES Services	\$5,000 \$20,221	\$5,000	\$0 (\$1,229)	0.0% -6.1%	\$5,000	\$0 \$557	0.0% 2.9%	\$5,000	\$0 \$10,421	0.0% 53.3%	\$10,000	\$5,000 \$749	100.0% 2.5%
		BOCES Services	<u> </u>	\$18,992			\$19,549	\$60,557		\$29,970			\$30,719		16.9%
Total Legal	Services		\$105,221	\$123,992	\$18,771	17.8%	\$184,549	\$60,557	48.8%	\$269,970	\$85,421	46.3%	\$315,719	\$45,749	16.9%
Human Da					1				1						
Human Re			61.45.207	¢4.40.202	¢2.005	2.00/	¢275.000	Ć426 707	05.604	ć202.250	¢0.350	2.00/		614 220	4.00/
1430	150	Salaries-Teacher/Professional Staff	\$145,297	\$148,203	\$2,906	2.0%	\$275,000	\$126,797	85.6%	\$283,250	\$8,250	3.0%	\$294,580	\$11,330	4.0%
1430	160	Salaries-Non-Instructional Staff	\$182,487	\$181,737	(\$750)	-0.4%	\$187,189	\$5,452	3.0%	\$166,108	(\$21,081)	-11.3%	\$176,407	\$10,299	6.2%
1430	400	Contractual	\$10,500	\$10,500	\$0	0.0%	\$10,500	\$0	0.0%	\$14,000	\$3,500	33.3%	\$14,000	\$0	0.0%
1430	401	Conferences & Travel	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$3,000	\$1,500	100.0%	\$4,500	\$1,500	50.0%
1430	450	Materials & Supplies	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$3,200	\$200	6.7%	\$3,200	\$0	0.0%
1430	490	BOCES Services	\$25,900	\$26,500	\$600	2.3%	\$27,250	\$750	2.8%	\$30,920	\$3,670	13.5%	\$32,002	\$1,082	3.5%
Total Huma	an Resourc	ces	\$368,684	\$371,440	\$2,756	0.7%	\$504,439	\$132,999	35.8%	\$500,478	(\$3,961)	-0.8%	\$524,689	\$24,211	4.8%
				1					1						
Records M			4	4	4.0	2.224	4	(4===)	44.407	40.000	(4)	25.00/	42	(4===)	4.5.70/
1460		Contractual	\$4,500	\$4,500	\$0	0.0%	\$4,000	(\$500)	-11.1%	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%
Total Reco	rds Manag	ement	\$4,500	\$4,500	\$0	0.0%	\$4,000	(\$500)	-11.1%	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%
Education/		i	44.000	4	4.0		44.000	4-		4	4.0		4	4-2	
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 Educa	ation/Com	munity Services	\$8,900	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%
					1										
Buildings 8			4	4	4		4	4		4	4			4	
1620	160	Salaries-Non-Instructional Staff	\$2,185,860	\$2,201,416	\$15,556	0.7%	\$2,397,790	\$196,374	8.9%	\$2,708,637	\$310,847	13.0%	\$2,873,864	\$165,227	6.1%
1620	200	Equipment	\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$25,000	\$5,000	25.0%	\$25,000	\$0	0.0%
1620	400	Contractual	\$110,000	\$125,000	\$15,000	13.6%	\$125,000	\$0	0.0%	\$135,000	\$10,000	8.0%	\$140,000	\$5,000	3.7%
1620	400	Natural Gas	\$340,000	\$350,000	\$10,000	2.9%	\$357,000	\$10,000	2.9%	\$385,560	\$28,560	8.0%	\$416,405	\$30,845	8.0%
1620	400	Electricity	\$685,000	\$675,000	(\$10,000)	-1.5%	\$688,500	\$13,500	2.0%	\$743,580	\$55,080	8.0%	\$803,066	\$59,486	8.0%
1620	400	Water/Sewer	\$35,200	\$35,200	\$0	0.0%	\$35,200	\$0	0.0%	\$41,000	\$5,800	16.5%	\$45,000	\$4,000	9.8%
1620	400	Telephone	\$28,000	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
1620	400	Internet Service	\$11,000	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$13,000	\$2,000	18.2%	\$13,000	\$0	0.0%
1620	401	Conferences & Travel	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1620		Materials & Supplies	\$99,000	\$109,000	\$10,000	10.1%	\$109,000	\$0	0.0%	\$125,000	\$16,000	14.7%	\$155,000	\$30,000	24.0%
Total Build	ings & Gro	unds-Custodial	\$3,515,260	\$3,555,816	\$40,556	1.2%	\$3,772,690	\$219,874	6.2%	\$4,205,977	\$433,287	11.5%	\$4,500,535	\$294,558	7.0%
				1					1		T			ı	
		-Maintenance	4000.000	40.50.0	4.0.000		40-0 1-0	(4.5 .55)		4	(4004 -00)		4	*****	
1621	160	Salaries-Non-Instructional Staff	\$899,038	\$917,918	\$18,880	2.1%	\$872,456	(\$45,462)	-5.0%	\$670,666	(\$201,790)	-23.1%	\$717,613	\$46,947	7.0%
1621	200	Equipment	\$100,000	\$100,000	\$0	0.0%	\$115,000	\$15,000	15.0%	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%
1621	400	Contractual	\$325,000	\$325,000	\$0	0.0%	\$325,000	\$0	0.0%	\$347,000	\$22,000	6.8%	\$347,000	\$0	0.0%
1621		Materials & Supplies	\$117,000	\$140,000	\$23,000	19.7%	\$140,000	\$0	0.0%	\$160,000	\$20,000	14.3%	\$175,000	\$15,000	9.4%
lotal Bulld	ings & Gro	unds-Maintenance	\$1,441,038	\$1,482,918	\$41,880	2.9%	\$1,452,456	(\$30,462)	-2.1%	\$1,292,666	(\$159,790)	-11.0%	\$1,354,613	\$61,947	4.8%
				1					1		T	1			
Central Pri			1.	4.5	4.5	2.27	4	4	2.22	470.010	470 515		4=====	40.5	
1670	160	Salaries-Non-Instructional Staff	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$73,610	\$73,610	0.0%	\$76,555	\$2,945	0.0%
1670	400	Contractual	\$88,000	\$88,000	\$0	0.0%	\$88,000	\$0	0.0%	\$78,000	(\$10,000)	-11.4%	\$78,000	\$0	0.0%
1670	450 490	Materials & Supplies	\$58,000	\$58,000	\$0 \$0	0.0%	\$58,000	\$0 \$0	0.0% 0.0%	\$65,000	\$7,000 (\$1,200)	12.1%	\$65,000	\$0 \$0	0.0% #DIV/0!
1670		BOCES Services	\$1,200 \$147,200	\$1,200 \$147,200	\$0 \$0	0.0% 0.0%	\$1,200 \$147,200	\$0 \$0	0.0%	\$0 \$216,610	\$69,410	-100.0% 47.2%	\$0 \$219,555	\$0 \$2,945	#DIV/U!
iotal Centi	ai FIIIITING	; ox ividilling	\$147,200	\$147,200	ŞU	0.0%	\$147,200	ŞU	0.0%	3210,010	\$03,410	41.2%	3213,333	32,345	1.4%
Control	ta D	·	1	Т	Т		Т	ı		Т	Т		Т	Т	
Central Da	ia Processi	ing													

1.000	400	DOCEC Comitions	¢470.477	¢402 F40	622.222	4.70/	¢557.000	¢ C F 4 F O	12 20/	¢614.700	ĆE C 740	10.20/	¢c0c 02c	ć72 220	11 00/
1680	<u> </u>	BOCES Services	\$470,177	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$614,708	\$56,748	10.2%	\$686,936	\$72,228	11.8%
Total Centr	rai Data Pro	ocessing	\$470,177	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$614,708	\$56,748	10.2%	\$686,936	\$72,228	11.8%
Unallocate															
1910		Contractual	\$235,000	\$235,000	\$0	0.0%	\$250,000	\$15,000	6.4%	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%
Total Unall	ocated Ins	surance	\$235,000	\$235,000	\$0	0.0%	\$250,000	\$15,000	6.4%	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%
School Ass	ociation D	ues													
1920	400	Contractual	\$24,000	\$24,500	\$500	2.1%	\$25,000	\$500	2.0%	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%
Total School	ol Associat	tion Dues	\$24,000	\$24,500	\$500	2.1%	\$25,000	\$500	2.0%	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%
				•	·	•	•	·		·	<u> </u>		·	•	
Assessmen	nts														
1950	400	Contractual	\$49,000	\$49,000	\$0	0.0%	\$49,000	\$0	0.0%	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%
Total Asses	sments		\$49,000	\$49,000	\$0	0.0%	\$49,000	\$0	0.0%	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%
			·		·			·		·				•	
Refund of	Real Prope	erty Tax													
1964	400	Contractual	\$50,000	\$50,000	\$0	0.0%	\$75,000	\$25,000	50.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
Total Refur	nd of Real I	Property Tax	\$50,000	\$50,000	\$0	0.0%	\$75,000	\$25,000	50.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
BOCES Adr	ministrative	re Costs													
1981	490	BOCES Services	\$305,819	\$503,293	\$197,474	64.6%	\$321,183	(\$182,110)	-36.2%	\$365,917	\$44,734	13.9%	\$416,779	\$50,862	13.9%
Total BOCE	S Administ	trative Costs	\$305,819	\$503,293	\$197,474	64.6%	\$321,183	(\$182,110)	-36.2%	\$365,917	\$44,734	13.9%	\$416,779	\$50,862	13.9%
Unclassifie	d														
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 Uncla	assified		\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%
Curriculum	Developn	ment & Supervision													
2010	150	Salaries-Teacher/Professional Staff	\$150,871	\$152,305	\$1,434	1.0%	\$302,030	\$149,725	98.3%	\$271,091	(\$30,939)	-10.2%	\$283,290	\$12,199	4.5%
2010	160	Salaries-Non-Instructional Staff	\$50,093	\$52,835	ć2 742	E E0/	¢E4 430	ć1 F0F		\$57,232	\$2,812			4	
2010	100	Salaries Horr Instructional Staff		732,633	\$2,742	5.5%	\$54,420	\$1,585	3.0%	\$57,252	72,612	5.2%	\$100,380	\$43,148	75.4%
2010	200	Equipment	\$1,200	\$1,200	\$2,742	0.0%	\$1,200	\$1,585	3.0% 0.0%	\$1,200	\$2,812	0.0%	\$100,380 \$1,200	\$43,148 \$0	75.4% 0.0%
2010 2010		Equipment Contractual	\$1,200 \$4,100		\$0 \$0	0.0% 0.0%	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	0.0% 0.0%		\$0 \$0	0.0% 0.0%		\$0 \$0	0.0% 0.0%
2010	200	Equipment	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0% 0.0% 0.0%	\$1,200	\$0	0.0% 0.0% 21.7%	\$1,200	\$0 \$0 \$0	0.0%
2010 2010 2010	200 400 450	Equipment Contractual	\$1,200 \$4,100	\$1,200 \$4,100	\$0 \$0	0.0% 0.0%	\$1,200 \$4,100	\$0 \$0	0.0% 0.0%	\$1,200 \$4,100	\$0 \$0	0.0% 0.0%	\$1,200 \$4,100	\$0 \$0	0.0% 0.0%
2010 2010 2010 Total Currie	200 400 450 culum Dev	Equipment Contractual Materials & Supplies	\$1,200 \$4,100 \$2,300	\$1,200 \$4,100 \$2,300	\$0 \$0 \$0	0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,300	\$0 \$0 \$0	0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800	\$0 \$0 \$500	0.0% 0.0% 21.7%	\$1,200 \$4,100 \$2,800	\$0 \$0 \$0	0.0% 0.0% 0.0%
2010 2010 2010 Total Currio	200 400 450 culum Dev	Equipment Contractual Materials & Supplies relopment & Supervision	\$1,200 \$4,100 \$2,300 \$208,564	\$1,200 \$4,100 \$2,300 \$212,740	\$0 \$0 \$0 \$4,176	0.0% 0.0% 0.0% 2.0%	\$1,200 \$4,100 \$2,300 \$364,050	\$0 \$0 \$0 \$151,310	0.0% 0.0% 0.0% 71.1%	\$1,200 \$4,100 \$2,800 \$336,423	\$0 \$0 \$500 (\$27,627)	0.0% 0.0% 21.7% -7.6%	\$1,200 \$4,100 \$2,800 \$391,770	\$0 \$0 \$0 \$55,347	0.0% 0.0% 0.0%
2010 2010 2010 Total Currie	200 400 450 culum Dev	Equipment Contractual Materials & Supplies	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801	\$0 \$0 \$0 \$4,176 \$59,915	0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,300	\$0 \$0 \$0 \$151,310 \$42,564	0.0% 0.0% 0.0% 71.1%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339	\$0 \$0 \$500 (\$27,627) (\$141,026)	0.0% 0.0% 21.7% -7.6%	\$1,200 \$4,100 \$2,800	\$0 \$0 \$0 \$55,347 \$52,814	0.0% 0.0% 0.0% 16.5%
2010 2010 2010 Total Currio School Sup 2020 2020	200 400 450 culum Deve pervision 150 160	Equipment Contractual Materials & Supplies /elopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438	0.0% 0.0% 0.0% 2.0% 4.4% 3.1%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575	0.0% 0.0% 0.0% 71.1% 3.0% 3.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008)	0.0% 0.0% 21.7% -7.6% -9.7% -3.3%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883	0.0% 0.0% 0.0% 16.5% 4.0% 3.1%
2010 2010 2010 Total Currio School Sup 2020 2020 2020	200 400 450 culum Devi pervision 150 160 200	Equipment Contractual Materials & Supplies Velopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020	200 400 450 culum Devi pervision 150 160 200 400	Equipment Contractual Materials & Supplies relopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008)	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0 \$0	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 0.0%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 2020	200 400 450 culum Deve pervision 150 160 200 400 450	Equipment Contractual Materials & Supplies /elopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 0.0% 14.3%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020	200 400 450 culum Deve pervision 150 160 200 400 450	Equipment Contractual Materials & Supplies /elopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008)	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0 \$0	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 0.0%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 2020	200 400 450 culum Devi 150 160 200 400 450 ol Supervis	Equipment Contractual Materials & Supplies relopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies sion	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 0.0% 14.3%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 2020 Total School	200 400 450 culum Devi 150 160 200 400 450 ol Supervis	Equipment Contractual Materials & Supplies relopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies sion	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 0.0% 14.3%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 Total School Supervisio	200 400 450 culum Developments of the servision of the	Equipment Contractual Materials & Supplies velopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies sion Schools	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 4.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$53,139	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 2.9%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957)	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$1,780,088	\$0 \$0 \$0 \$55,347 \$55,347 \$10,883 \$0 \$0 \$1,500 \$65,196	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 0.0% 14.3% 3.8%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 Total School Supervisio 2040 2040	200 400 450 culum Devi pervision 150 160 200 400 450 col Supervis n-Special S 150 160	Equipment Contractual Materials & Supplies //elopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies sion Schools Salaries-Teacher/Professional Staff	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 4.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$53,139	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957)	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$1,780,088	\$0 \$0 \$0 \$55,347 \$55,347 \$10,883 \$0 \$0 \$1,500 \$65,196	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 14.3% 3.8%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 Total School Supervision 2040 2040 Total Supervision	200 400 450 culum Devi nervision 150 160 200 400 450 ol Supervis n-Special S 150 160 rvision-Special S	Equipment Contractual Materials & Supplies //elopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies sion Schools Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff ecial Schools	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710 \$34,000 \$18,000	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0 \$0 \$0 \$70,353	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 4.0%	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849 \$34,000 \$18,000	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$53,139	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892 \$34,000 \$18,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957)	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$17,80,088	\$0 \$0 \$0 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500 \$65,196	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 14.3% 3.8%
2010 2010 2010 Total Currio School Sup 2020 2020 2020 2020 Total School Supervisio 2040 2040 Total Super	200 400 450 culum Devi pervision 150 160 200 400 450 ol Supervis n-Special S 150 160 rvision-Spe	Equipment Contractual Materials & Supplies Velopment & Supervision Salaries-Teacher/Professional Staff Equipment Contractual Materials & Supplies Sion Schools Salaries-Teacher/Professional Staff Salaries-Teacher/Professional Staff Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Secial Schools Eval	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357 \$34,000 \$18,000 \$52,000	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$53,139 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892 \$34,000 \$18,000 \$52,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957) \$0 \$0	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$17,80,088 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$55,347 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500 \$65,196 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 14.3% 3.8% 0.0% 0.0% 0.0%
2010 2010 2010 Total Curric School Sup 2020 2020 2020 2020 Total School Supervision 2040 2040 Total Super Research P 2060	200 400 450 culum Devi pervision 150 160 200 400 450 ol Supervis n-Special S 150 160 rvision-Special S Planning & 150	Equipment Contractual Materials & Supplies relopment & Supervision Salaries-Teacher/Professional Staff Equipment Contractual Materials & Supplies sion Schools Salaries-Teacher/Professional Staff Equipment Contractual Materials & Supplies sion Schools Salaries-Teacher/Professional Staff Ecial Schools Eval Salaries-Teacher/Professional Staff	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357 \$34,000 \$18,000 \$52,000	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,246	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$0 \$53,139 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892 \$34,000 \$18,000 \$52,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957) \$0 \$0 \$0	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$17,780,088 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$55,347 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500 \$65,196 \$0 \$0 \$0 \$0 \$0 \$1,500	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 14.3% 3.8% 0.0% 0.0% 4.2%
2010 2010 2010 Total Curric School Sup 2020 2020 2020 2020 Total School Supervision 2040 2040 Total Supe Research P 2060 2060	200 400 450 culum Devi nervision 150 160 200 400 450 ol Supervis n-Special S 150 160 rvision-Special S 150 450 450	Equipment Contractual Materials & Supplies //elopment & Supervision Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Equipment Contractual Materials & Supplies Sion Schools Salaries-Teacher/Professional Staff Salaries-Non-Instructional Staff Salaries-Non-Instructional Staff Salaries-Non-Instructional Staff ecial Schools Eval Salaries-Teacher/Professional Staff Materials & Supplies	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357 \$1,744,357 \$34,000 \$18,000 \$18,000 \$132,405 \$250	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$0 \$53,139 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892 \$34,000 \$18,000 \$52,000	\$0 \$500 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957) \$0 \$0 \$0	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2% 0.0% 0.0% 117.5% 0.0%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$17,780,088 \$34,000 \$18,000 \$52,000 \$311,953 \$250	\$0 \$0 \$0 \$55,347 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500 \$65,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 14.3% 3.8% 0.0% 0.0% 4.2% 0.0%
2010 2010 2010 Total Curric School Sup 2020 2020 2020 2020 Total School Supervision 2040 2040 Total Super Research P 2060 2060 2060	200 400 450 culum Devi pervision 150 160 200 400 450 ol Supervis n-Special S 150 160 rvision-Special S 150 450 450 450 450 450 450	Equipment Contractual Materials & Supplies relopment & Supervision Salaries-Teacher/Professional Staff Equipment Contractual Materials & Supplies sion Schools Salaries-Teacher/Professional Staff Equipment Contractual Materials & Supplies sion Schools Salaries-Teacher/Professional Staff Ecial Schools Eval Salaries-Teacher/Professional Staff	\$1,200 \$4,100 \$2,300 \$208,564 \$1,358,886 \$342,048 \$1,000 \$33,008 \$9,415 \$1,744,357 \$34,000 \$18,000 \$52,000	\$1,200 \$4,100 \$2,300 \$212,740 \$1,418,801 \$352,486 \$1,000 \$33,008 \$9,415 \$1,814,710 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$4,176 \$59,915 \$10,438 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,246	0.0% 0.0% 0.0% 2.0% 4.4% 3.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	\$1,200 \$4,100 \$2,300 \$364,050 \$1,461,365 \$363,061 \$1,000 \$33,008 \$9,415 \$1,867,849 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$151,310 \$42,564 \$10,575 \$0 \$0 \$0 \$0 \$53,139 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 71.1% 3.0% 3.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$336,423 \$1,320,339 \$351,053 \$1,000 \$32,000 \$10,500 \$1,714,892 \$34,000 \$18,000 \$52,000	\$0 \$0 \$500 (\$27,627) (\$141,026) (\$12,008) \$0 (\$1,008) \$1,085 (\$152,957) \$0 \$0 \$0	0.0% 0.0% 21.7% -7.6% -9.7% -3.3% 0.0% -3.1% 11.5% -8.2% 0.0% 0.0% 0.0%	\$1,200 \$4,100 \$2,800 \$391,770 \$1,373,153 \$361,936 \$1,000 \$32,000 \$12,000 \$17,780,088 \$34,000 \$18,000 \$52,000	\$0 \$0 \$0 \$55,347 \$55,347 \$52,814 \$10,883 \$0 \$0 \$1,500 \$65,196 \$0 \$0 \$0 \$0 \$0 \$1,500	0.0% 0.0% 0.0% 16.5% 4.0% 3.1% 0.0% 14.3% 3.8% 0.0% 0.0% 4.2%

In-Service	Training														
2070	400	Contractual	\$67,700	\$92,000	\$24,300	35.9%	\$122,000	\$30,000	32.6%	\$122,000	\$0	0.0%	\$122,000	\$0	0.0%
2070	490	BOCES Services	\$72,400	\$77,400	\$5,000	6.9%	\$82,500	\$5,100	6.6%	\$89,300	\$6,800	8.2%	\$92,500	\$3,200	3.6%
Total In-Se	ervice Traini	ing	\$140,100	\$169,400	\$29,300	20.9%	\$204,500	\$35,100	20.7%	\$211,300	\$6,800	3.3%	\$214,500	\$3,200	1.5%
Teaching-F	Regular Sch	ools													
2110	120	Salaries-Elem Teachers	\$12,451,115	\$13,240,272	\$789,157	6.3%	\$13,580,407	\$340,135	2.6%	\$14,237,878	\$657,471	4.8%	\$14,807,393	\$569,515	4.0%
2110	130	Salaries-Secondary Teachers	\$11,332,074	\$11,666,334	\$334,260	2.9%	\$12,414,874	\$748,540	6.4%	\$13,308,004	\$893,130	7.2%	\$13,840,324	\$532,320	4.0%
2110	140	Salaries-Substitute Teachers	\$635,000	\$615,000	(\$20,000)	-3.1%	\$635,000	\$20,000	3.3%	\$650,000	\$15,000	2.4%	\$650,000	\$0	0.0%
2110	150	Instr-Reimb In-Lieu-Of Health Ins	\$263,500	\$255,000	(\$8,500)	-3.2%	\$263,000	\$8,000	3.1%	\$277,000	\$14,000	5.3%	\$277,000	\$0	0.0%
2110	160	Salaries-Non-Instructional Staff	\$856,944	\$865,821	\$8,877	1.0%	\$930,043	\$64,222	7.4%	\$1,044,964	\$114,921	12.4%	\$1,044,964	\$0	0.0%
2110	160	Salaries-Non-Instr Staff-Reading Aides	\$423,622	\$551,415	\$127,793	30.2%	\$453,975	(\$97,440)	-17.7%	\$693,088	\$239,113	52.7%	\$693,088	\$0	0.0%
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	\$34,805	\$34,805	\$0	0.0%	\$34,805	\$0	0.0%	\$40,000	\$5,195	14.9%	\$40,000	\$0	0.0%
2110	400	Contractual	\$105,000	\$105,000	\$0	0.0%	\$105,000	\$0	0.0%	\$110,000	\$5,000	4.8%	\$110,000	\$0	0.0%
2110	400	Contractual-SRO	\$50,000	\$50,000	\$0	0.0%	\$52,000	\$2,000	4.0%	\$53,714	\$1,714	3.3%	\$75,000	\$21,286	39.6%
2110	400	Contractual-Safety	\$25,000	\$25,000	\$0	0.0%	\$50,000	\$25,000	100.0%	\$150,000	\$100,000	200.0%	\$200,000	\$50,000	33.3%
2110	400	Contractual-Retirement	\$125,000	\$145,000	\$20,000	16.0%	\$185,000	\$40,000	27.6%	\$185,000	\$0	0.0%	\$745,000	\$560,000	302.7%
2110	450	Materials & Supplies	\$198,684	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$210,000	\$11,316	5.7%
2110	451	Materials & Supplies-Copy Paper	\$38,895	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%
2110	452	Computer/Copier Supplies	\$22,400	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%
2110	471	Tuition-Public Schools	\$50,000	\$40,000	(\$10,000)	-20.0%	\$40,000	\$0	0.0%	\$30,000	(\$10,000)	-25.0%	\$30,000	\$0	0.0%
2110	473	Tuition-Charter Schools	\$885,000	\$875,000	(\$10,000)	-1.1%	\$925,000	\$50,000	5.7%	\$1,150,000	\$225,000	24.3%	\$1,150,000	\$0	0.0%
2110	480	Textbooks-Reimbursable	\$150,588	\$150,588	\$0	0.0%	\$151,000	\$412	0.3%	\$151,000	\$0	0.0%	\$151,000	\$0	0.0%
2110	490	BOCES Services	\$379,756	\$394,750	\$14,994	3.9%	\$394,396	(\$354)	-0.1%	\$508,598	\$114,202	29.0%	\$534,028	\$25,430	5.0%
Total Teac	hing-Regula	ar Schools	\$28,090,883	\$29,337,464	\$1,246,581	4.4%	\$30,537,979	\$1,200,515	4.1%	\$32,912,725	\$2,374,746	7.8%	\$34,682,592	\$1,769,867	5.4%
													T		
Special Ed															
2250	150	Salaries-Instructional	\$3,835,520	\$4,126,857	\$291,337	7.6%	\$4,525,835	\$398,978	9.7%	\$4,418,878	(\$106,957)	-2.4%	\$4,595,633	\$176,755	4.0%
2250	160	Salaries-Non-Instructional Staff	\$1,656,897	\$1,715,370	\$58,473	3.5%	\$1,798,504	\$83,134	4.8%	\$1,952,025	\$153,521	8.5%	\$2,059,386	\$107,361	5.5%
2250	200	Equipment	\$9,000	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%
2250	400	Contractual	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%
2250	400	Contractual-One to One Nursing	\$160,000	\$164,000	\$4,000	2.5%	\$168,920	\$4,920	3.0%	\$0	(\$168,920)	-100.0%	\$0	\$0	0.0%
2250	400	Contractual-OT/PT	\$550,000	\$563,750	\$13,750	2.5%	\$580,663	\$16,913	3.0%	\$609,696	\$29,034	5.0%	\$640,181	\$30,485	5.0%
2250	400	Contractual-Hearing	\$130,000	\$130,000	\$0	0.0%	\$133,900	\$3,900	3.0%	\$136,000	\$2,100	1.6%	\$136,000	\$0	0.0%
2250	400	Contractual-Home Teaching	\$6,000	\$60,000	\$54,000	900.0%	\$61,800	\$1,800	3.0%	\$55,000	(\$6,800)	-11.0%	\$55,000	\$0	0.0%
2250	401	Conferences & Travel	\$1,400	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%	\$1,400	\$0	0.0%
2250	450	Materials & Supplies	\$37,200	\$37,200	\$0	0.0%	\$37,200	\$0	0.0%	\$40,000	\$2,800	7.5%	\$40,000	\$0	0.0%
2250	471	Tuition-Public Schools	\$60,000	\$50,000	(\$10,000)	-16.7%	\$50,000	\$0 \$0	0.0%	\$30,000	(\$20,000)	-40.0%	\$30,000	\$0	0.0%
2250	472	Tuition-Other Schools	\$1,780,000	\$1,830,000	\$50,000	2.8%	\$1,830,000	\$0 \$0	0.0%	\$1,900,000	\$70,000	3.8%	\$2,100,000	\$200,000	10.5%
2250 2250	480 490	Textbooks BOCES Services	\$3,000 \$409,800	\$3,000 \$375,000	\$0 (\$34,800)	0.0% -8.5%	\$3,000 \$690,980	\$0 \$315,980	0.0% 84.3%	\$2,500 \$789,490	(\$500) \$98,510	-16.7% 14.3%	\$2,500 \$859,755	\$0 \$70,265	0.0% 8.9%
	ial Education		\$8,640,317	\$9,067,077	\$426,760	4.9%	\$9,892,702	\$825,625	9.1%	\$9,945,489	\$52,788	0.5%	\$10,530,355	\$584,866	5.9%
iotai spec	iai Luucatto	<u></u>	70,040,317	\$3,007,077	9 7 20,700	4.570	\$3,032,70Z	7023,023	3.1/0	75,545,465	Ş32,768	0.3%	710,330,333	9304,000	3.9/0
Occupation	nal Educati	on		T	Γ	T									
2280	1	BOCES Services	\$720,209	\$837,466	\$117,257	16.3%	\$776,365	(\$61,101)	-7.3%	\$1,025,848	\$249,483	32.1%	\$1,135,581	\$109,733	10.7%
	pational Ed		\$720,209	\$837,466	\$117,257	16.3%	\$776,365	(\$61,101)	-7.3%	\$1,025,848	\$249,483	32.1%	\$1,135,581	\$109,733	10.7%
. Star Occu	- passonar Eu		Ţ, 20,203	Ç007)100	7-1-1201	10.570	Ţ7, 0,303	(402)202)	7.370	+2,023,040	72.0,700	32.170	+2,200,002	‡100,700	20.770
Teaching S	Special Scho	nols	I		T	Ī	I						Τ	Τ	
2330	120	Salaries-Teachers-K-6 Summer School	\$17,000	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%
2330	130	Salaries-Teachers-7-12 Summer School	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0 \$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
2330	150	Salaries-Teachers-Community Ed	\$30,000	\$30,000	\$0 \$0	0.0%	\$30,000	\$0 \$0	0.0%	\$35,000	\$5,000	16.7%	\$35,000	\$0 \$0	0.0%
2330	130	Jaiaries-Teachers-Community Lu	330,000	730,000	ا 0ډ	0.0%	230,000	0 ل	0.070	333,000	\$3,000	10.770	733,000	υç	0.070

2330	160	Salaries-Non-Instructional Staff	\$2,970	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%
2330	400	Contractual-Summer School	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
2330	400	Contractual-Community Ed	\$70,000	\$60,000	(\$10,000)	-14.3%	\$60,000	\$0	0.0%	\$85,000	\$25,000	41.7%	\$85,000	\$0	0.0%
2330	450	Materials & Supplies-Summer School	\$2,000	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%	\$2,000	\$0	0.0%
2330	450	Materials & Supplies-Community Ed	\$8,300	\$8,000	(\$300)	-3.6%	\$8,000	\$0	0.0%	\$9,000	\$1,000	12.5%	\$9,000	\$0	0.0%
2330	480	Textbooks-Summer School	\$650	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%
Total Teach	ning Speci	al Schools	\$182,120	\$171,820	(\$10,300)	-5.7%	\$171,820	\$0	0.0%	\$202,820	\$31,000	18.0%	\$202,820	\$0	0.0%
School Libi	rary & 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	ol Library	& AV	\$30,898	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%
				1		•	1		•						
Computer	Instructio														
2630	160	Salaries-Non-Instructional Staff	\$391,602	\$404,792	\$13,190	3.4%	\$424,705	\$19,913	4.9%	\$513,353	\$88,648	20.9%	\$544,154	\$30,801	6.0%
2630	220	Computer Equip (Hdwr Aid)	\$95,000	\$95,000	\$0	0.0%	\$115,000	\$20,000	21.1%	\$150,000	\$35,000	30.4%	\$150,000	\$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	\$125,000	\$125,000	\$0	0.0%	\$125,000	\$0	0.0%	\$125,000	\$0	0.0%	\$125,000	\$0	0.0%
2630	460	Computer Software (Softw Aid)	\$70,000	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%
2630	490	BOCES Services	\$588,790	\$490,790	(\$98,000)	-16.6%	\$625,301	\$134,511	27.4%	\$671,985	\$46,684	7.5%	\$722,384	\$50,399	7.5%
Iotal Comp	puter Inst	ruction Services	\$1,296,892	\$1,212,082	(\$84,810)	-6.5%	\$1,386,506	\$174,424	14.4%	\$1,556,838	\$170,332	12.3%	\$1,638,038	\$81,200	5.2%
A 1						<u> </u>			T						
Attendanc		0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	405.614	447.500	(670.444)	04.70/	440.005	4505	2.00/	424.400	40.075	47.40/	404.400	40	2.00/
2805 2805	160 450	Salaries-Non-Instructional Staff	\$95,614	\$17,500	(\$78,114)	-81.7%	\$18,025	\$525	3.0%	\$21,100	\$3,075	17.1%	\$21,100	\$0 \$0	0.0%
Total Atter	<u> </u>	Materials & Supplies	\$1,400 \$97,014	\$1,400 \$18,900	\$0 (\$78,114)	0.0% - 80.5%	\$1,400 \$19,425	\$0 \$525	0.0% 2.8%	\$1,300 \$22,400	(\$100) \$ 2,975	-7.1%	\$1,300 \$22,400	\$0 \$0	0.0% 0.0%
Iotal Atter	luarice		397,014	\$18,900	(\$78,114)	-80.5%	\$15,425	3525 <u> </u>	2.6%	\$22,400	\$2,975	15.5%	322,400	30	0.0%
Guidance									1						
2810	150	Salaries-Teacher/Professional Staff	\$1,330,013	\$1,297,335	(\$32,678)	-2.5%	\$1,329,768	\$32,433	2.5%	\$1,260,557	(\$69,211)	-5.2%	\$1,310,979	\$50,422	4.0%
2810	160	Salaries-Non-Instructional Staff	\$115,604	\$1,237,333	\$3,621	3.1%	\$1,323,708	\$3,577	3.0%	\$63,078	(\$59,724)	-48.6%	\$66,863	\$3,785	6.0%
2810	400	Contractual	\$113,004	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%
2810	450	Materials & Supplies	\$7,250	\$7,250	\$0	0.0%	\$7,250	\$0	0.0%	\$8,500	\$1,250	17.2%	\$8,500	\$0	0.0%
Total Guida	<u> </u>		\$1,453,047	\$1,423,990	(\$29,057)	-2.0%	\$1,460,000	\$36,010	2.5%	\$1,332,315	(\$127,685)	-8.7%	\$1,386,522	\$54,207	4.1%
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Health Ser	vices														
2815	160	Salaries-Non-Instructional Staff	\$601,728	\$615,541	\$13,813	2.3%	\$588,346	(\$27,195)	-4.4%	\$607,662	\$19,316	3.3%	\$635,007	\$27,345	4.5%
2815	200	Equipment	\$11,000	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%
2815	400	Contractual	\$42,500	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%
2815	400	Health Services-Other Districts	\$170,000	\$172,000	\$2,000	1.2%	\$172,000	\$0	0.0%	\$175,000	\$3,000	1.7%	\$175,000	\$0	0.0%
2815	450	Materials & Supplies	\$9,730	\$9,730	\$0	0.0%	\$9,730	\$0	0.0%	\$12,500	\$2,770	28.5%	\$12,500	\$0	0.0%
Total Healt	th Service	s	\$834,958	\$850,771	\$15,813	1.9%	\$823,576	(\$27,195)	-3.2%	\$848,662	\$25,086	3.0%	\$876,007	\$27,345	3.2%
Psychologi	cal Servic	es													
2820	150	Salaries-Teacher/Professional Staff	\$333,081	\$257,573	(\$75,508)	-22.7%	\$250,435	(\$7,138)	-2.8%	\$281,325	\$30,890	12.3%	\$292,578	\$11,253	4.0%
2820	450	Materials & Supplies	\$4,900	\$4,900	\$0	0.0%	\$4,900	\$0	0.0%	\$5,000	\$100	2.0%	\$5,000	\$0	0.0%
Total Psych	nological S	Services	\$337,981	\$262,473	(\$75,508)	-22.3%	\$255,335	(\$7,138)	-2.7%	\$286,325	\$30,990	12.1%	\$297,578	\$11,253	3.9%
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Social Serv															
2825	150	Salaries-Teacher/Professional Staff	\$109,514	\$110,847	\$1,333	1.2%	\$246,574	\$135,727	122.4%	\$318,111	\$71,537	29.0%	\$330,835	\$12,724	4.0%
2825	160	Salaries-Non-Instructional Staff	\$50,913	\$55,079	\$4,166	8.2%	\$56,731	\$1,652	3.0%	\$63,893	\$7,162	12.6%	\$63,893	\$0	0.0%
2825	450	Materials & Supplies BOCES Services	\$500 \$16,000	\$500 \$16,000	\$0 \$0	0.0%	\$500	\$0	0.0%	\$500	\$0 \$6,559	0.0% 28.0%	\$500	\$0	0.0%
2825	490						\$23,422	\$7,422	46.4%	\$29,981			\$31,510	\$1,529	5.1%

Total Social Services	\$176,927	\$182,426	\$5,499	3.1%	\$327,227	\$144,801	79.4%	\$412,485	\$85,258	26.1%	\$426,738	\$14,253	3.5%
Co-Curricular Activities													
2850 150 Salaries-Co-Curricular	\$115,000	\$118,000	\$3,000	2.6%	\$121,000	\$3,000	2.5%	\$121,000	\$0	0.0%	\$121,000	\$0	0.0%
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%	\$2,002	\$1	0.0%	\$2,002	\$0	0.0%
Total Co-Curricular Activities	\$140,001	\$143,001	\$3,000	2.1%	\$146,001	\$3,000	2.1%	\$146,002	\$1	0.0%	\$146,002	\$0	0.0%
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Interscholastic Athletics													
2855 150 Salaries-Coaches	\$405,000	\$415,000	\$10,000	2.5%	\$425,000	\$10,000	2.4%	\$438,000	\$13,000	3.1%	\$450,000	\$12,000	2.7%
2855 150 Salaries-Athletic Event Supervision	\$18,500	\$20,000	\$1,500	8.1%	\$25,000	\$5,000	25.0%	\$25,000	\$0	0.0%	\$28,000	\$3,000	12.0%
2855 200 Equipment	\$10,000	\$10,000	\$0	0.0%	\$10,000	\$0	0.0%	\$12,000	\$2,000	20.0%	\$15,000	\$3,000	25.0%
2855 400 Contractual	\$56,790	\$56,790	\$0	0.0%	\$56,790	\$0	0.0%	\$56,790	\$0	0.0%	\$58,000	\$1,210	2.1%
2855 400 Contractual-Officials	\$55,000	\$55,000	\$0	0.0%	\$55,000	\$0	0.0%	\$57,000	\$2,000	3.6%	\$65,000	\$8,000	14.0%
2855 450 Materials & Supplies	\$40,000	\$40,000	\$0	0.0%	\$40,000	\$0	0.0%	\$50,000	\$10,000	25.0%	\$50,000	\$0	0.0%
2855 490 BOCES Services	\$16,800	\$17,000	\$200	1.2%	\$17,200	\$200	1.2%	\$20,300	\$3,100	18.0%	\$23,500	\$3,200	15.8%
Total Interscholastic Athletics	\$602,090	\$613,790	\$11,700	1.9%	\$628,990	\$15,200	2.5%	\$659,090	\$30,100	4.8%	\$689,500	\$30,410	4.6%
Transportation													
5510 160 Salaries-Non-Instructional Staff	\$2,711,487	\$2,875,896	\$164,409	6.1%	\$2,803,549	(\$72,347)	-2.5%	\$2,709,737	(\$93,812)	-3.3%	\$2,647,152	(\$62,585)	-2.3%
5510 200 Equipment	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$5,000	\$2,000	66.7%	\$5,000	\$0	0.0%
5510 210 Bus Purchases	\$400,000	\$495,000	\$95,000	23.8%	\$516,000	\$21,000	4.2%	\$738,000	\$222,000	43.0%	\$990,778	\$252,778	34.3%
5510 400 Contractual	\$127,200	\$127,200	\$0	0.0%	\$127,200	\$0	0.0%	\$145,000	\$17,800	14.0%	\$160,000	\$15,000	10.3%
5510 401 Conferences & Travel	\$1,412	\$1,412	\$0	0.0%	\$1,412	\$0	0.0%	\$1,200	(\$212)	-15.0%	\$3,000	\$1,800	150.0%
5510 450 Materials & Supplies	\$402,000	\$402,000	\$0	0.0%	\$417,000	\$15,000	3.7%	\$430,000	\$13,000	3.1%	\$455,000	\$25,000	5.8%
5510 490 BOCES Services	\$1,088	\$1,088	\$0	0.0%	\$751	(\$337)	-31.0%	\$360	(\$391)	-52.1%	\$360	\$0	0.0%
Total Transportation	\$3,646,187	\$3,905,596	\$259,409	7.1%	\$3,868,912	(\$36,684)	-0.9%	\$4,029,297	\$160,385	4.1%	\$4,261,290	\$231,993	5.8%
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Bus Garage													
5530 160 Salaries-Non-Instructional Staff	\$25,000	\$28,000	\$3,000	12.0%	\$28,840	\$840	3.0%	\$28,840	\$0	0.0%	\$28,840	\$0	0.0%
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%	\$10,500	\$6,600	169.2%	\$10,500	\$0	0.0%
5530 400 Natural Gas	\$31,000	\$31,000	\$0	0.0%	\$31,000	\$0	0.0%	\$34,000	\$3,000	9.7%	\$34,000	\$0	0.0%
5530 400 Electricity	\$54,000	\$54,000	\$0	0.0%	\$54,000	\$0	0.0%	\$57,000	\$3,000	5.6%	\$57,000	\$0	0.0%
5530 400 Water/Sewer	\$10,200	\$10,200	\$0	0.0%	\$10,200	\$0	0.0%	\$12,000	\$1,800	17.6%	\$12,000	\$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	\$159,550	\$162,550	\$3,000	1.9%	\$163,390	\$840	0.5%	\$177,790	\$14,400	8.8%	\$177,790	\$0	0.0%
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Contract Transportation	Ć4 200 000	64.450.000	(650,000)	4.20/	Ć4 250 000	Ć4.00.000	0.70/	62.750.000	Ć4 500 000	120.00/	62.750.000	ćo	0.004
5540 400 Contract Transportation	\$1,200,000	\$1,150,000	(\$50,000)	-4.2%	\$1,250,000	\$100,000	8.7%	\$2,750,000	\$1,500,000	120.0%	\$2,750,000	\$0	0.0%
Total Contract Transportation	\$1,200,000	\$1,150,000	(\$50,000)	-4.2%	\$1,250,000	\$100,000	8.7%	\$2,750,000	\$1,500,000	120.0%	\$2,750,000	\$0	0.0%
Public Transportation							I						
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%
Total Fusic Hunsportation	\$1,000	71,000	Ψ-	0.070	72,000	Ψ.	0.070	71,000	Ψ•	0.070	72,000	40	0.070
Civic Activities							I						
8060 160 Salaries-Community Supervision	\$42,000	\$42,000	\$0	0.0%	\$44,000	\$2,000	4.8%	\$44,000	\$0	0.0%	\$44,000	\$0	0.0%
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	\$45,500	\$45,500	\$0	0.0%	\$47,500	\$2,000	4.4%	\$47,500	\$0	0.0%	\$47,500	\$0	0.0%
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Employee Benefits							1						

9010	800	Employees' Retirement	\$1,638,182	\$1,817,634	\$179,452	11.0%	\$1,587,634	(\$230,000)	-12.7%	\$1,656,334	\$68,700	4.3%	\$1,722,587	\$66,253	4.0%
9020	800	Teachers' Retirement	\$3,178,957	\$3,365,479	\$186,522	5.9%	\$3,534,285	\$168,806	5.0%	\$3,650,131	\$115,846	3.3%	\$3,799,786	\$149,655	4.1%
9030	800	FICA	\$3,542,645	\$3,530,500	(\$12,145)	-0.3%	\$3,550,000	\$19,500	0.6%	\$3,850,000	\$300,000	8.5%	\$3,900,000	\$50,000	1.3%
9040	800	Workers Compensation	\$300,000	\$310,000	\$10,000	3.3%	\$300,000	(\$10,000)	-3.2%	\$365,000	\$65,000	21.7%	\$365,000	\$0	0.0%
9045	800	Life Insurance	\$39,400	\$42,000	\$2,600	6.6%	\$45,000	\$3,000	7.1%	\$47,000	\$2,000	4.4%	\$47,000	\$0	0.0%
9050	800	Unemployment Insurance	\$42,000	\$50,000	\$8,000	19.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
9055	800	Disability Insurance	\$35,000	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%
9060	800	Health Insurance	\$9,906,423	\$9,920,000	\$13,577	0.1%	\$10,126,800	\$206,800	2.1%	\$10,405,604	\$278,804	2.8%	\$10,821,828	\$416,224	4.0%
9060	800	Section 105H Plan	\$525,000	\$525,000	\$0	0.0%	\$575,000	\$50,000	9.5%	\$625,000	\$50,000	8.7%	\$625,000	\$0	0.0%
9060	800	Section 125 Plan	\$22,000	\$25,000	\$3,000	13.6%	\$28,000	\$3,000	12.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
9060	800	Vision Plan	\$30,000	\$30,000	\$0	0.0%	\$32,000	\$2,000	6.7%	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%
9089	800	403(b) Employer Contribution	\$210,000	\$220,000	\$10,000	4.8%	\$240,000	\$20,000	9.1%	\$260,000	\$20,000	8.3%	\$300,000	\$40,000	15.4%
Total Emplo	oyee Bene	fits	\$19,469,607	\$19,870,613	\$401,006	2.1%	\$20,103,719	\$233,106	1.2%	\$21,004,069	\$900,350	4.5%	\$21,726,202	\$722,133	3.4%
Debt Servi	ce														
9711	600	Bond Principal-School Construction	\$4,575,000	\$4,750,000	\$175,000	3.8%	\$4,500,000	(\$250,000)	-5.3%	\$5,195,000	\$695,000	15.4%	\$5,516,407	\$321,407	6.2%
9711	700	Bond Interest-School Construction	\$999,913	\$814,739	(\$185,174)	-18.5%	\$1,300,000	\$485,261	59.6%	\$2,030,000	\$730,000	56.2%	\$1,790,583	(\$239,417)	-11.8%
9731	600	BAN Principal-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
9731	700	BAN Interest-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
9760	700	TAN Interest	\$17,500	\$17,500	\$0	0.0%	\$17,500	\$0	0.0%	\$17,500	\$0	0.0%	\$17,500	\$0	0.0%
9785	600	Installment Purchase (EPC)-Principal	\$351,665	\$360,034	\$8,369	2.4%	\$368,650	\$8,616	2.4%	\$377,424	\$8,774	2.4%	\$386,407	\$8,983	2.4%
9785	700	Installment Purchase (EPC)-Interest	\$83,032	\$74,663	(\$8,369)	-10.1%	\$66,102	(\$8,561)	-11.5%	\$57,328	(\$8,774)	-13.3%	\$48,346	(\$8,982)	-15.7%
Total Debt	Service		\$6,027,110	\$6,016,936	(\$10,174)	-0.2%	\$6,252,252	\$235,316	3.9%	\$7,677,252	\$1,425,000	22.8%	\$7,759,243	\$81,991	1.1%
Interfund T	ransfers														
9901	950	Transfer to Special Aid Fund	\$160,000	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%
9950	900	Transfer to Capital Fund	\$100,000	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%
Total Interf	und Transf	fers	\$260,000	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%
TOTAL BUD	TAL BUDGET		\$83,347,690	\$85,923,559	\$2,575,869	3.09%	\$89,351,588	\$3,431,029	3.99%	\$96,886,589	\$7,535,001	8.43%	\$101,368,888	\$4,482,299	4.63%

Sweet Home Central School District 2024-25 School Year Revenue Report February 10, 2024 **DRAFT**

ACCOUNT CODE	ACCOUNT NAME	2020-21 BUDGET	2021-22	AMOUNT CHANGE	PERCENT CHANGE	2022-23 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2023-24 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2024-25 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
			BUDGET											
1001.0	REAL PROPERTY TAXES	\$49,532,205	\$51,105,559	\$1,573,354	3.2%	\$53,321,588	\$2,216,029	4.3%	\$53,321,588	\$0	0.0%	\$55,798,623	\$2,477,035	4.6%
1040.0	APPROPRIATED FUND BALANCE	\$2,420,000	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%
1040.1	USE OF RETIREMENT CONTRIBUTION RESERVE	\$825,000	\$50,000	(\$775,000)	-93.9%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
1040.2	USE OF UNEMPLOYMENT RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
1040.3	USE OF EMPLOYEE BENFITS LIAB. RESERVE	\$0	\$0	\$0	0.0%	<u>\$0</u>	\$0	0.0%	\$1,100,000	\$1,100,000	0.0%	\$1,100,000	\$0	0.0%
1040.4	USE OF WORKERS COMP. RESERVE	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
1040.5	USE OF TAX CERTIORARI RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
1040.6	USE OF DEBT SERVICE RESERVE	\$900,000	\$490,000	(\$410,000)	-45.6%	\$705,000	\$215,000	43.9%	\$800,000	\$95,000	13.5%	\$515,000	(\$285,000)	-35.6%
1081.0	PAYMENT IN LIEU OF TAXES	\$495,000	\$589,000	\$94,000	19.0%	\$558,000	(\$31,000)	-5.3%	\$558,000	\$0	0.0%	\$505,000	(\$53,000)	-9.5%
1120.0	NON-PROP TAXES-SALES TAX	\$3,120,000	\$3,620,000	\$500,000	16.0%	\$3,900,000	\$280,000	7.7%	\$4,500,000	\$600,000	15.4%	\$5,000,000	\$500,000	11.1%
1315.0	COMM ED TUITION & FEES	\$115,000	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%	\$95,000	(\$20,000)	-17.4%	\$95,000	\$0	0.0%
2230.0	TUITION-OTH DIST-FOSTER	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$100,000	\$25,000	33.3%	\$100,000	\$0	0.0%
2230.2	TUITION-OTHER DISTRICTS	\$575,000	\$575,000	\$0	0.0%	\$575,000	\$0	0.0%	\$300,000	(\$275,000)	-47.8%	\$300,000	\$0	0.0%
2401.0	INTEREST / POTENTIAL FEMA	\$200,000	\$220,000	\$20,000	10.0%	\$150,000	(\$70,000)	-31.8%	\$140,000	(\$10,000)	-6.7%	\$165,000	\$25,000	17.9%
2413.0	RENT REAL PROPERTY-BOCES	\$420,000	\$430,000	\$10,000	2.4%	\$440,000	\$10,000	2.3%	\$455,000	\$15,000	3.4%	\$490,000	\$35,000	7.7%
3101.0	STATE AID-BASIC FORMULA	\$15,005,000	\$15,966,000	\$961,000	6.4%	\$17,500,000	\$1,534,000	9.6%	\$21,675,000	\$4,175,000	23.9%	\$23,500,000	\$1,825,000	8.4%
3101.0	STATE AID-BUILDING AID	\$2,956,000	\$2,973,000	\$17,000	0.6%	\$2,050,000	(\$923,000)	-31.0%	\$3,300,000	\$1,250,000	61.0%	\$3,400,000	\$100,000	3.0%
3101.1	ST AID-EXCESS COST	\$4,069,000	\$4,500,000	\$431,000	10.6%	\$4,555,000	\$55,000	1.2%	\$5,150,000	\$595,000	13.1%	\$5,700,000	\$550,000	10.7%
3103.0	BOCES AID	\$1,280,000	\$1,450,000	\$170,000	13.3%	\$1,600,000	\$150,000	10.3%	\$1,600,000	\$0	0.0%	\$1,650,000	\$50,000	3.1%
3104.0	STATE AID-CHAPTER STUDENTS	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
3260.0	TEXTBOOK AID	\$205,000	\$205,000	\$0	0.0%	\$210,000	\$5,000	2.4%	\$219,000	\$9,000	4.3%	\$222,000	\$3,000	1.4%
3261.0	COMPUTER HARDWARE AID	\$47,000	\$45,000	(\$2,000)	-4.3%	\$49,000	\$4,000	8.2%	\$51,000	\$2,000	3.9%	\$53,000	\$2,000	3.8%
3262.0	COMPUTER SOFTWARE AID	\$56,500	\$55,000	(\$1,500)	-2.7%	\$57,500	\$2,500	4.5%	\$59,000	\$1,500	2.6%	\$62,000	\$3,000	5.1%
3263.0	LIBRARY AID	\$26,500	\$20,000	(\$6,500)	-24.5%	\$20,500	\$500	2.5%	\$22,000	\$1,500	7.3%	\$25,000	\$3,000	13.6%
3289.0	STATE AID-OTHER	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$540,000	\$540,000	0.0%
	Other Receipts	\$900,485	\$895,000	(\$5,485)	-0.6%	\$875,000	(\$20,000)	-2.2%	\$846,000	(\$29,000)	-3.3%	\$875,000	\$29,000	3.4%
	DISTRICT TOTALS	\$83,347,690	\$85,923,559	\$2,575,869	3.09%	\$89,351,588	\$3,428,029	4.0%	\$96,886,588	\$7,535,000	8.4%	\$102,690,623	\$5,804,035	6.0%