

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

2024-25 Budget Adoption April 16, 2024 **Northwest Amherst Community Center** 6:30pm

2023-2024#WEARESWEETHOME



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

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^{*} Seat vacated by Kailey McDonald resignation (1 year term)

^{*} Top vote getter wins five-year term; runner-up fills out remainder of Ms. McDonald's term (1 year)



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 19, 2024
Budget Study Session #3: Budget Update Discussion / NYS Budget Completion & Final State Aid runs	April 9, 2024
BOE 2024-25 Budget Adoption	April 16, 2024
Annual Budget Public Hearing & Meet the Candidates Night	May 7, 2024
Annual Budget Vote & School Board Election	May 21, 2024



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Update: Revenues

- **★** Four Major Areas that impact revenue side of budget:
 - State Aid NO MOVEMENT / WAITING ON NYS BUDGET APPROVAL / INFLATION FACTOR
 - Real Property Taxes (Tax Cap) / PILOTs FINAL TAX CAP FILED TO NYS 3.9% INCREASE
 - Sales Tax 3rd QUARTER PAYMENT \$1,406,518 PAID TO DISTRICT ON 3/31
 - Trending toward \$5.1-\$5.2M in Sales Tax Revenue for 23-24
 - Budgeted \$5,000,000 for 24-25
 - Use of reserves to close potential budget gaps / lower tax levy
- **★ New York State promised to fully fund Basic Foundation Aid by 23-24**

Foundation Aid 23-24 Enacted Budget	Foundation Aid 24-25 Fully Funded	Foundation Aid 24-25 Executive	Difference
\$21,764,913	\$23,856,725	\$23,536,375	(\$320,350)



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Update: Total Revenue

2024-25 Revenue: \$100,410,422 / Increase: \$3,523,834 / 3.6%

1040.1 USE OF RETIREM 1040.2 USE OF UNEMPL 1040.3 USE OF EMPLOY 1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTHE DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ACCOUNT NAME RTY TAXES ED FUND BALANCE EMENT CONTRIBUTION RESERVE MPLOYMENT RESERVE OYEE BENFITS LIAB. RESERVE KERS COMP. RESERVE	2020-21 BUDGET \$49,532,205 \$2,420,000 \$825,000 \$0 \$0 \$75,000	2021-22 BUDGET \$51,105,559 \$2,420,000 \$50,000	AMOUNT CHANGE \$1,573,354 \$0 (\$775,000)	PERCENT CHANGE 3.2% 0.0% -93.9%	\$53,321,588 \$2,420,000	### AMOUNT CHANGE \$2,216,029 \$0	PERCENT CHANGE 4.3% 0.0%	2023-24 BUDGET \$53,321,588 \$2,420,000	AMOUNT CHANGE \$0	PERCENT CHANGE 0.09	2024-25 BUDGET \$54,268,072	AMOUNT CHANGE \$946,484	PERCENT CHANGE 1.8%
1001.0 REAL PROPERTY 1040.0 APPROPRIATED 1040.1 USE OF RETIREM 1040.2 USE OF UNEMPL 1040.3 USE OF EMPLOY 1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.2 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROPE 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	RTY TAXES ED FUND BALANCE EMENT CONTRIBUTION RESERVE MPLOYMENT RESERVE OYEE BENFITS LIAB. RESERVE KERS COMP. RESERVE	\$49,532,205 \$2,420,000 \$825,000 \$0 \$0	\$51,105,559 \$2,420,000 \$50,000 \$0	\$1,573,354 \$0 (\$775,000)	3.2% 0.0%	\$53,321,588 \$2,420,000	\$2,216,029	4.3%	\$53,321,588	\$0	0.09	\$54,268,072		
1040.0 APPROPRIATED 1040.1 USE OF RETIREM 1040.2 USE OF UNEMPL 1040.3 USE OF EMPLOY 1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROPE 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ED FUND BALANCE EMENT CONTRIBUTION RESERVE MPLOYMENT RESERVE OYEE BENFITS LIAB. RESERVE KERS COMP. RESERVE	\$2,420,000 \$825,000 \$0 \$0	\$2,420,000 \$50,000 \$0	\$0 (\$775,000)	0.0%	\$2,420,000	- , ,					. , ,	\$946,484	1.8%
1040.1 USE OF RETIREM 1040.2 USE OF UNEMPL 1040.3 USE OF EMPLOY 1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTHE DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	MPLOYMENT RESERVE MPLOYMENT RESERVE OYEE BENFITS LIAB. RESERVE KERS COMP. RESERVE	\$825,000 \$0 \$0	\$50,000 \$0	(\$775,000)		. , ,	\$0	0.0%	\$2,420,000	ćn	0.00			2.070
1040.2 USE OF UNEMPLY 1040.3 USE OF EMPLOY 1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITI 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	MPLOYMENT RESERVE OYEE BENFITS LIAB. RESERVE KERS COMP. RESERVE	\$0 \$0	\$0		-93.9%	ĆEO COO			\$2,420,000	\$ 0	0.0%	\$2,420,000	\$0	0.0%
1040.3 USE OF EMPLOY 1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILL 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	OYEE BENFITS LIAB. RESERVE KERS COMP. RESERVE	\$0	-	4.0		\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
1040.4 USE OF WORKER 1040.5 USE OF TAX CER 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.2 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILL 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	KERS COMP. RESERVE		1 -	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.09	\$0	\$0	0.0%
1040.5 USE OF TAX CERT 1040.6 USE OF DEBT SER 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS CO 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR		¢75.000	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,100,000	\$1,100,000	0.09	\$220,350	(\$879,650)	0.0%
1040.6 USE OF DEBT SEE 1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROF 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ERTIORARI RESERVE	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
1081.0 PAYMENT IN LIE 1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROF 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ETTT OTHER BUTTE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.09	\$0	\$0	0.0%
1120.0 NON-PROP TAXE 1315.0 COMM ED TUITIO 2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROP 3101.0 STATE AID-BASIC 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	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%
1315.0 COMM ED TUITION-OTH DI 2230.2 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROFISION STATE AID-BASIC 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	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%
2230.0 TUITION-OTH DI 2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROF 3101.0 STATE AID-BASIC 3101.0 STATE AID-BASIC 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	AXES-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%	\$5,100,000	\$600,000	13.3%
2230.2 TUITION-OTHER 2401.0 INTEREST / POTE 2413.0 RENT REAL PROF 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ITION & FEES	\$115,000	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%	\$95,000	(\$20,000)	-17.49	\$95,000	\$0	0.0%
2401.0 INTEREST / POTE 2413.0 RENT REAL PROF 3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	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%
2413.0 RENT REAL PROP 3101.0 STATE AID-BASIG 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ER DISTRICTS	\$575,000	\$575,000	\$0	0.0%	\$575,000	\$0	0.0%	\$300,000	(\$275,000)	-47.8%	\$300,000	\$0	0.0%
3101.0 STATE AID-BASIC 3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	OTENTIAL 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%
3101.0 STATE AID-BUILD 3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	ROPERTY-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%
3101.1 ST AID-EXCESS C 3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	SIC 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%	\$23,530,000	\$1,855,000	8.6%
3103.0 BOCES AID 3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	JILDING 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%
3104.0 STATE AID-CHAP 3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR	S 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%
3260.0 TEXTBOOK AID 3261.0 COMPUTER HAR		\$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%
3261.0 COMPUTER HAR	HAPTER STUDENTS	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.09	\$50,000	\$0	0.0%
		\$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%
2262 0 COMPUTED COL	D	\$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 SOF			\$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		\$56,500		(\$6 E00)	-24.5%	\$20,500	\$500	2.5%	\$22,000	\$1,500	7.3%	\$25,000	\$3,000	13.6%
3289.0 STATE AID-OTHE	HARDWARE AID FOFTWARE AID	\$56,500 \$26,500	\$20,000	(\$6,500)	24.570	720,300							-	0.00/
Other Receipts	HARDWARE AID FOFTWARE AID		\$20,000 \$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$540,000	\$540,000	0.0%
DISTRICT TOTAL	HARDWARE AID FOFTWARE AID THER	\$26,500					\$0 (\$20,000)	0.0% -2.2%	\$0 \$846,000	\$0 (\$29,000)	0.09 -3.39	\$540,000 \$875,000	\$540,000 \$29,000	3.4%

- 1. Reduced levy by \$320,350 realized from full State Aid not in State Budget as of April 15, 2024
- 2. Used \$220,350 in Employee Benefits Reserve to offset lack of full State Aid funding
- 3. Increased sales tax projection \$100,000 to \$5,100,000

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2024-25 Budget Snapshot Balanced Budget with Full State Aid

Revenue Summary	2023-24	2024-25	2024-25 Percent Increase
Budgeted Revenues	\$96,886,588	\$100,410,422	3.6%
Local Tax Levy	\$53,321,588	\$54,268,072	1.8%

Expenditure Summary	2023-24	2024-25	2024-25 Percent Increase
Budgeted Expenditures	\$96,886,588	\$100,410,422	3.6%

Surplus: \$0



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2024-25 Budget Snapshot / Tax Rates

Assumptions:

- > Assessed Values remain at 2023 levels for Tonawanda
- > Amherst Equalization Rate increased from 62% to 100%
- > Tonawanda Equalization Rate reduced from 29% to 24%
- > Rates based on going to a balanced budget tax cap of \$54,268,072

Town of Amherst Taxable Assessment Values

- > Homestead: \$1,166,200,477 / 2023-24
- > Homestead: \$2,050,183,407 / 2024-25
- > Non-Homestead: \$1,158,217,124 / 2023-24
- > Non-Homestead: \$1,980,827,570 / 2024-25

*Information provided by Town Assessor Office

Sc	chool Tax on an Ave	erage Assessed Val	ue Home	
	Amh	nerst	Tonav	vanda
	2023-24	2024-25	2023-24	2024-25
Equalization Rate	62.0%	100.0%	24.0%	24.0%
Assessed Value	\$93,000	\$150,000	\$36,000	\$36,000
Tax Rate	\$15.47	\$9.16	\$40.11	\$39.20
Calculated Tax Bill	\$1,439	\$1,374	\$1,444	\$1,411
Estimated Increase (Decrease)		-(\$65)		-(\$33)



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2024-25 Budget Voter Propositions

Proposition #1: Approval of \$100,410,422 / 2024-25 Budget

■ Budget increase of 3.6% // Tax levy increase of 1.8% over current year

Proposition #2: Use of General Funds to Extend Maplemere Temporary Classroom Lease through October 31, 2026

■ Allowance to spend total of \$52,920 over the next two budget years to maintain the temporary classrooms on Maplemere campus

Proposition #3: Election of two (2) Board of Education Members

- Term of Joshua Feldmann expires on June 30, 2024 / Remainder of term of seat vacated by KaileyMcDonald resignation
 - Top vote-getter receives a five-year term expiring on June 30, 2029
 - Second place finisher receives remainder of Ms. McDonald's term / One (1) year term expires June 30, 2025





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Questions from the Board



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 Ed			4	4			4			4			4	4 -	
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	450 490	Materials & Supplies	\$400 \$6,000	\$400	\$0 \$0	0.0%	\$400	\$0 \$200	0.0% 3.3%	\$400	\$0 \$0	0.0% 0.0%	\$400	\$0 \$400	0.0% 6.5%
1010		BOCES Services		\$6,000			\$6,200			\$6,200			\$6,600	i	
Total Board	of Educat	tion	\$28,900	\$28,900	\$0	0.0%	\$29,100	\$200	0.7%	\$29,100	\$0	0.0%	\$29,500	\$400	1.4%
District Clark	1.				T	ı			<u> </u>			T	T		1
District Cler		Calaria a Nara Instructional Staff	Ć1F 400	¢1.000	¢coo.	2.00/	¢16.400	¢400	2.00/	¢1.C. 400	ćo	0.00/	617.000	ć1 200	0.40/
1040	160	Salaries-Non-Instructional Staff	\$15,400	\$16,000	\$600	3.9%	\$16,480	\$480	3.0%	\$16,480	\$0	0.0%	\$17,860	\$1,380	8.4%
1040 1040	400 450	Contractual Materials & Supplies	\$2,000 \$100	\$2,000 \$100	\$0 \$0	0.0%	\$2,000 \$100	\$0 \$0	0.0% 0.0%	\$2,000 \$150	\$0 \$50	0.0% 50.0%	\$2,000 \$150	\$0 \$0	0.0% 0.0%
Total Distric		iviateriais & supplies	\$17,500	\$18,100	\$600	3.4%	\$18,580	\$480	2.7%	\$18,630	\$50	0.3%	\$20,010	\$1,380	7.4%
iotal Distric	CIEIR		317,300	\$18,100	3000	3.4/0	\$18,380	3480	2.7/0	\$18,030	330	0.3%	\$20,010	Ş1,380	7.4/0
District Mee	oting											1			
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	\$1,030	\$1,030	\$0	0.0%	\$1,030	\$0	0.0%	\$1,030	\$0	0.0%	\$1,030	\$0	0.0%
Total Distric			\$1,150	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%
Total Distric	e ivicciiii	Б	71,130	71,150	70	0.070	71,130	30	0.070	71,130	40	0.070	71,130	30	0.070
Superintend	lent				T	I			I			Τ	T		
1240	150	Salaries-Teacher/Professional Staff	\$195,000	\$185,000	(\$10,000)	-5.1%	\$190,550	\$5,550	3.0%	\$196,267	\$5,717	3.0%	\$204,118	\$7,851	4.0%
1240	160	Salaries-Non-Instructional Staff	\$75,528	\$76,536	\$1,008	1.3%	\$78,832	\$2,296	3.0%	\$83,386	\$4,554	5.8%	\$87,678	\$4,292	5.1%
1240	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
1240	400	Contractual	\$2,600	\$2,600	\$0	0.0%	\$2,600	\$0 \$0	0.0%	\$2,600	\$0	0.0%	\$2,600	\$0	0.0%
1240	400	Conferences & Travel	\$1,100	\$1,100	\$0 \$0	0.0%	\$1,100	\$0 \$0	0.0%	\$1,500	\$400	36.4%	\$1,500	\$0 \$0	0.0%
1240	450	Materials & Supplies	\$5,800	\$5,800	\$0 \$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$400	0.0%	\$5,800	\$0	0.0%
Total Superi			\$281,028	\$272,036	(\$8,992)	-3.2%	\$279,882	\$7,846	2.9%	\$290,553	\$10,671	3.8%	\$302,696	\$12,143	4.2%
Total Superi	- Interiorne		\$201,020	<i>\$212,030</i>	(\$0,332)	-3.270	\$273,002	\$7,040	2.370	\$250,555	\$10,071	3.070	\$302,030	712,143	4.270
Business Ad	lministrat	tion			1	i			i			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%	\$295,562	(\$13,097)	-4.2%
1310	200	Equipment	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0,108	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1310	400	+ ' '	\$6,500	\$6,500	\$0	0.0%	\$6,500	\$0 \$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0 \$0	0.0%
		Conferences & Travel	\$8,250	\$8,250	\$0 \$0		\$8,250	ì		\$8,250		0.0%			
1310	401 450	Conferences & Travel Materials & Supplies	\$8,250	\$8,250	\$0 \$0	0.0%	\$8,250	\$0 \$0	0.0% 0.0%	\$8,250	\$0 \$0	0.0%	\$8,700 \$8,700	\$450 \$0	5.5% 0.0%
1310 Total Busine			\$460,318	\$8,700 \$451,668	- \$8,650	-1.9%	\$8,700 \$472,356	\$20,688	4.6%	\$8,700 \$472,359	\$3	0.0%	\$465,274	(\$ 7,085)	-1.5%
IULAI DUSINE	ess Aumin	iisu audii	3400,318	3431,008	-38,030	-1.5%	3472,330	\$20,088	4.0%	3472,359	35	0.0%	3403,274	(\$7,065)	-1.5%
Auditin -			T	T	T	T		T	<u> </u>	I	Γ	T	T	T	
Auditing	400	Contractual	¢55 000	¢50,000	ć2 000	5.5%	¢c0.000	ć2 000	3.4%	¢c4 000	¢4.000	6.7%	¢cc 000	ć2.000	3.1%
1320	400	Contractual	\$55,000 \$55,000	\$58,000	\$3,000 \$3,000	5.5%	\$60,000 \$60,000	\$2,000 \$2,000	3.4%	\$64,000 \$64,000	\$4,000	6.7%	\$66,000 \$66,000	\$2,000 \$2,000	3.1%
Total Audition	iig .		\$55,000	\$58,000	\$3,000	5.5%	\$60,000	\$2,000	5.4%	\$ 04 ,000	\$4,000	0.7%	300,000	\$2,000	3.1%
T			Т	Γ	T	Т	Т	Г	I	П	Г	ı	<u></u>	Т	
Treasurer	160	Colorina New Joseph 12: 5	644 700	642.000	.	2.604	642.000	60	0.00/	642.400	Ć400	2 20/	442.553	6202	1.00/
1325	160	Salaries-Non-Instructional Staff	\$11,700	\$12,000	\$300	2.6%	\$12,000	\$0	0.0%	\$12,400	\$400	3.3%	\$12,600	\$200	1.6%
Total Treasu	irer		\$11,700	\$12,000	\$300	2.6%	\$12,000	\$0	0.0%	\$12,400	\$400	3.3%	\$12,600	\$200	1.6%
				Т	Т	+	I	I	i	ı	I		Т	ı	
Tax Collection			4.5.55	4.5.55	4-	2.22	4.2	4	22.22	40.0	A	77.00	4	*	0.001
1330	400	Contractual	\$10,900	\$10,900	\$0	0.0%	\$13,500	\$2,600	23.9%	\$24,000	\$10,500	77.8%	\$26,300	\$2,300	9.6%
Total Tax Co	ilection		\$10,900	\$10,900	\$0	0.0%	\$13,500	\$2,600	23.9%	\$24,000	\$10,500	77.8%	\$26,300	\$2,300	9.6%

Logal Comi	lees														
Legal Servi	400	Legal	\$80,000	\$100,000	\$20,000	25.0%	\$160,000	\$60,000	60.0%	¢335,000	\$75,000	46.00/	\$275,000	\$40,000	17.0%
1420	400	Legal-Special Ed	\$5,000	\$5,000	\$20,000	0.0%	\$160,000 \$5,000	\$60,000	0.0%	\$235,000 \$5,000	\$75,000	46.9% 0.0%	\$10,000	\$40,000 \$5,000	
1420 1420	490	BOCES Services	\$20,221	\$18,992	(\$1,229)	-6.1%	\$19,549	\$557	2.9%	\$29,970	\$10,421	53.3%	\$32,180	\$2,210	100.0% 7.4%
Total Legal		BOCES SCI VICES	\$105,221	\$123,992	\$18,771	17.8%	\$184,549	\$60,557	48.8%	\$269,970	\$85,421	46.3%	\$317,180	\$47,210	17.5%
iotai Legai	Jei Vices		Ş103,221	\$123,332	310,771	17.070	7104,545	300,337	40.070	3203,370	703,421	40.370	3317,100	347,210	17.570
Human Re	cources				I				I						1
1430	150	Salaries-Teacher/Professional Staff	\$145,297	\$148,203	\$2,906	2.0%	\$275,000	\$126,797	85.6%	\$283,250	\$8,250	3.0%	\$295,996	\$12,746	4.5%
1430	160	Salaries-Non-Instructional Staff	\$182,487	\$181,737	(\$750)	-0.4%	\$187,189	\$5,452	3.0%	\$166,108	(\$21,081)	-11.3%	\$173,425	\$7,317	4.4%
1430	400	Contractual	\$10,500	\$10,500	\$0	0.0%	\$10,500	\$0,432	0.0%	\$14,000	\$3,500	33.3%	\$14,000	\$0	0.0%
1430	401	Conferences & Travel	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$3,000	\$1,500	100.0%	\$9,500	\$6,500	216.7%
1430	450	Materials & Supplies	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%	\$3,200	\$200	6.7%	\$3,200	\$0,500	0.0%
1430	490	BOCES Services	\$25,900	\$26,500	\$600	2.3%	\$27,250	\$750	2.8%	\$30,920	\$3,670	13.5%	\$39,659	\$8,739	28.3%
	an Resourc		\$368,684	\$371,440	\$2,756	0.7%	\$504,439	\$132,999	35.8%	\$500,478	(\$3,961)	-0.8%	\$535,780	\$35,302	7.1%
			4000,000	400-2,000	7-7-00	51175	700 () 100	¥ = 0 = 0,000	33371	φουσ, σ	(+-//	3.373	<i>q</i> 222 <i>)</i> , 22	<i>433,232</i>	3,273
Records M	lanagemen	t													
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%
	rds Manag		\$4,500	\$4,500	\$0	0.0%	\$4,000	(\$500)	-11.1%	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%
				,							. , ,			/	
Education	/Communi	ty 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 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%
Buildings 8	& Grounds-	-Custodial													
1620	160	Salaries-Non-Instructional Staff	\$2,185,860	\$2,201,416	\$15,556	0.7%	\$2,397,790	\$196,374	8.9%	\$2,708,637	\$310,847	13.0%	\$3,162,100	\$453,463	16.7%
1620	200	Equipment	\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$25,000	\$5,000	25.0%	\$25,000	\$0	0.0%
1620	400	Contractual	\$110,000	\$125,000	\$15,000	13.6%	\$125,000	\$0	0.0%	\$135,000	\$10,000	8.0%	\$145,000	\$10,000	7.4%
1620	400	Natural Gas	\$340,000	\$350,000	\$10,000	2.9%	\$357,000	\$10,000	2.9%	\$385,560	\$28,560	8.0%	\$416,405	\$30,845	8.0%
1620	400	Electricity	\$685,000	\$675,000	(\$10,000)	-1.5%	\$688,500	\$13,500	2.0%	\$743,580	\$55,080	8.0%	\$803,066	\$59,486	8.0%
1620	400	Water/Sewer	\$35,200	\$35,200	\$0	0.0%	\$35,200	\$0	0.0%	\$41,000	\$5,800	16.5%	\$50,000	\$9,000	22.0%
1620	400	Telephone	\$28,000	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
1620	400	Internet Service	\$11,000	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$13,000	\$2,000	18.2%	\$13,000	\$0	0.0%
1620	401	Conferences & Travel	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1620	450	Materials & Supplies	\$99,000	\$109,000	\$10,000	10.1%	\$109,000	\$0	0.0%	\$125,000	\$16,000	14.7%	\$165,000	\$40,000	32.0%
Total Build	lings & 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%	\$4,808,771	\$602,794	14.3%
									1					<u> </u>	
	1	-Maintenance	4000 000	4047.040	440.000	2.40/	4070 456	(445, 460)	5.00/	4570.555	(4204 700)	22.40/	4=0= 040	(474.005)	44.00/
1621	160	Salaries-Non-Instructional Staff	\$899,038	\$917,918	\$18,880	2.1%	\$872,456	(\$45,462)	-5.0%	\$670,666	(\$201,790)	-23.1%	\$595,840	(\$74,826)	-11.2%
1621	200	Equipment	\$100,000	\$100,000	\$0	0.0%	\$115,000	\$15,000	15.0%	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%
1621 1621	400 450	Contractual Materials & Supplies	\$325,000 \$117,000	\$325,000 \$140,000	\$0 \$23,000	0.0% 19.7%	\$325,000 \$140,000	\$0 \$0	0.0% 0.0%	\$347,000 \$160,000	\$22,000 \$20,000	6.8% 14.3%	\$360,000 \$175,000	\$13,000 \$15,000	3.7% 9.4%
	<u> </u>	unds-Maintenance	\$1,441,038	\$140,000 \$1,482,918	\$41,880	2.9%	\$140,000 \$1,452,456	(\$30,462)	-2.1%	\$1,292,666	(\$159,790)	-11.0%	\$1,245,840	(\$46,826)	-3.6%
iotai builu	63 & 010	winds Wallite Halle	71,771,030	71,702,310	771,000	2.3/0	¥1,732,430	(930,402)	-2.1/0	91,232,000	(7133,730)	-11.0/0	71,273,040	(940,020)	-3.078
Central Pri	inting 9. NA	ailing			T		I		ı	I		1			
1670	160	Salaries-Non-Instructional Staff	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$73,610	\$73,610	0.0%	\$76,554	\$2,944	4.0%
1670	400	Contractual	\$88,000	\$88,000	\$0	0.0%	\$88,000	\$0	0.0%	\$78,000	(\$10,000)	-11.4%	\$70,000	(\$8,000)	-10.3%
1670	450	Materials & Supplies	\$58,000	\$58,000	\$0	0.0%	\$58,000	\$0 \$0	0.0%	\$65,000	\$7,000	12.1%	\$65,000	\$0	0.0%
1670	490	BOCES Services	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$0	(\$1,200)	-100.0%	\$0	\$0	#DIV/0!
	<u> </u>	& Mailing	\$147,200	\$147,200	\$0	0.0%	\$147,200	\$0	0.0%	\$216,610	\$69,410	47.2%	\$211,554	(\$5,056)	-2.3%
Central Da	ta Processi	ing													
		, -													

Part Contraction Sept. 2017 Sept. 2018 Sept. 20	The recommendation of the control of				·												1
Desilocated Insurance	Processor Proc	1680		BOCES Services	\$470,177	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$614,708	\$56,748	10.2%	\$674,874	\$60,166	9.8%
1915 400 Cornected 523,000 523,000 59 0.0% 525,000 535,000 550,000	2	tal Central	Data Pro	ocessing	\$470,177	\$492,510	\$22,333	4.7%	\$557,960	\$65,450	13.3%	\$614,708	\$56,748	10.2%	\$674,874	\$60,166	9.8%
1910 600 Gentracinal 573,000 593,000 590 0.0% \$250,000 515,000 546,000 550,000 2.0% 5280,000 525,000 525,000 550,0	2																
Second Association Dues	Section Sect	nallocated I	Insuranc	e													
School Association Dises 1970 400 Commentarial 504,000 \$50,000 \$50,000 \$50,000 \$23,500 \$35,000 \$20,000 \$35,000 \$20,000 \$35,000 \$20,000 \$35,000 \$20,000 \$35,000 \$20,000 \$35,000 \$20,000 \$35,000 \$20,000 \$35,000 \$20,000	## Description	1910	400	Contractual	\$235,000	\$235,000	\$0	0.0%	\$250,000	\$15,000	6.4%	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%
1910 400 Contractual \$24,000 \$24,500 \$500 \$2.1% \$25,000 \$500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$2.	Contractical \$24,000 \$34,800 \$5400 \$5500 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$360 \$360 \$2.25 \$360	tal Unalloc	ated Ins	urance	\$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%
1910 400 Contractual \$24,000 \$24,500 \$500 \$2.1% \$25,000 \$500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$2.	Contractical \$24,000 \$34,800 \$5400 \$5500 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$360 \$360 \$2.25 \$360				<u>'</u>	<u> </u>	<u>'</u>	•	•	<u>'</u>		<u>'</u>	<u>'</u>	•		<u>'</u>	
1910 400 Contractual \$24,000 \$24,500 \$500 \$2.1% \$25,000 \$500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$25,500 \$2.0% \$2.	Contractical \$24,000 \$34,800 \$5400 \$5500 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$560 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$35,000 \$360 \$2.25 \$360 \$360 \$2.25 \$360	hool Associ	iation D	ues													
Total School Association Dues \$24,000 \$24,500 \$500 \$2.0% \$52,500 \$500 \$2.0% \$52,500 \$500 \$2.0% \$52,500 \$300	Commencinal S44,000 S49,000 S99,000			_	\$24,000	\$24,500	\$500	2.1%	\$25,000	\$500	2.0%	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%
Assistments	Contractual																0.0%
1950 400 Contractual			7.000010.0		ΨΞ 1,000	ΨΞ 1,000	φοσο		+ 25,555	4000	21070	ΨΞ5/555	,		+10,000	70	0.070
1950 400 Contractual 549,000 549,000 50 0.0% 549,000 50 0.0% 549,000 50 0.0% 554,000 55,000 10.2% 560,000 575,000 575,000 575,000 50 0.0% 575,000 575,000 50 0.0% 575,00		caccmante															
Refund of Real Property Tax Sept.				Contractual	\$49,000	\$49,000	Śn	0.0%	\$49,000	Śn	0.0%	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%
Section of Real Property Tax Section of Section Se	Non-control			Contractual													11.1%
1964 A00	No Contractual \$50,000 \$50,000 \$50 \$0.00 \$75,000 \$50,000 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50,000 \$50,000	tai Assessii	ilelits		343,000	343,000	30	0.0%	343,000	30	0.076	334,000	\$3,000	10.2/	300,000	30,000	11.1/0
1964 A00	No Contractual \$50,000 \$50,000 \$50 \$0.00 \$75,000 \$50,000 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50 \$0.00 \$50,000 \$50,000 \$50,000	((1.0				Т	Т		T		T		Т		<u> </u>	
	Institute Costs 1		•	1	ć50.000	ć=0.000		0.00/	675 000	ćar 000	FO 00/	675.000	40	0.00/	ć7F 000	40	0.00/
SOCES Administrative Costs	Inflience Costs Size																0.0%
1981 490 BOCES Services \$305,819 \$503,293 \$197,474 64.6% \$321,183 \$(\$182,110) -36.2% \$365,917 \$44,724 13.9% \$403,276 \$37.3	10 SOURS Services \$305,819 \$503,293 \$197,474 64.6% \$321,183 \$1512,110 -86.2% \$365,917 \$44,724 13.9% \$403,276 \$37,359	tai Kefund	ot Real I	Property lax	\$50,000	\$50,000	\$0	0.0%	\$75,000	\$25,000	50.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
1981 490 BOCES Services \$305,819 \$503,293 \$197,474 64.6% \$321,183 \$(\$182,110) *36.2% \$365,917 \$44,724 13.9% \$403,276 \$37.3	10 SOURS Services \$305,819 \$503,293 \$197,474 64.6% \$321,183 \$1512,110 -86.2% \$365,917 \$44,724 13.9% \$403,276 \$37,359																1
Total BOCES Administrative Costs \$305,819 \$503,293 \$5197,474 64.6% \$321,183 \$(\$182,110) -36.2% \$365,917 \$\$44,734 13.9% \$403,276 \$373,30	Section Sect				1		1		4	,	22.22			45.55			42.20
Unclassified	Contractual \$20,000 \$20,000 \$0 \$0.075 \$20,000 \$0.075 \$2			-													10.2%
1989 400 Contractual \$20,000 \$20,000 \$0 0.0% \$20,0	S20,000 S20,000 S20,000 S0 O.0%	tal BOCES A	Administ	trative Costs	\$305,819	\$503,293	\$197,474	64.6%	\$321,183	(\$182,110)	-36.2%	\$365,917	\$44,734	13.9%	\$403,276	\$37,359	10.2%
1989 400	S20,000 S20,000 S20,000 S0 O.0%						ı	•		1				•			
Curriculum Development & Supervision S20,000 \$50 0.0% \$20,000 \$50 0.0% \$520,000 \$50	S20,000 S20,000 S20,000 S0 O.0%	nclassified															
Curriculum Development & Supervision		1989	400	Contractual	\$20,000	\$20,000		0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000		0.0%
2010 150 Salaries-Teacher/Professional Staff \$150,871 \$152,205 \$1,434 1.0% \$302,030 \$149,725 98.3% \$271,091 \$(330,939) .10.2% \$285,616 \$14,5 \$2010 200 200 2	Salaries-Teacher/Professional Staff \$150,871 \$152,305 \$1,434 1.0% \$302,030 \$149,725 98.3% \$271,091 \$(\$30,939) -10.2% \$285,616 \$514,525	tal Unclassi	ified		\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%
2010 150 Salaries-Teacher/Professional Staff \$150,871 \$152,205 \$1,434 1.0% \$302,030 \$149,725 98.3% \$271,091 \$(330,939) .10.2% \$285,616 \$14,5 \$2010 160 Salaries-Non-Instructional Staff \$550,093 \$552,835 \$27,742 5.5% \$54,420 \$1,585 3.0% \$57,232 \$2,2812 5.2% \$145,044 \$87.8 \$2010 200 Equipment \$1,200 \$1,200 \$50 0.0% \$51,200 \$50 0.0% \$51,200 \$50 0.0% \$1,200 \$50 0.0% \$1,200 \$1,2	Salaries-Teacher/Professional Staff \$150,871 \$152,305 \$1,434 1.0% \$302,030 \$149,725 98.3% \$271,091 \$(\$30,939) -10.2% \$285,616 \$514,525																
2010 160 Salaries-Non-Instructional Staff \$50,093 \$52,835 \$2,742 \$5.5% \$54,420 \$1,585 \$3.0% \$57,232 \$5,2812 \$5.2% \$145,044 \$87,8201 \$2.00 \$2	Salaries-Non-Instructional Staff \$50,093 \$52,835 \$2,742 \$5.56 \$54,420 \$1,585 \$3.06 \$57,222 \$2,812 \$5.26 \$145,044 \$87,812	ırriculum D	evelopm	nent & Supervision													
2010 200 Equipment \$1,200 \$1,200 \$0 0.0% \$1,200 \$0 0	Substrict Subs	2010	150	Salaries-Teacher/Professional Staff	\$150,871	\$152,305	\$1,434	1.0%	\$302,030	\$149,725	98.3%	\$271,091	(\$30,939)	-10.2%	\$285,616	\$14,525	5.4%
2010 400 Contractual S4,100 S4,100 S0 0.0% S2,300 S0 S0 S2,300 S0 S0 S0 S0 S0 S0 S0	Contractual S4,100 S4,100 S0 0.0% S2,300 S0 0.0% S2,300 S0 0.0% S2,300 S0 0.0% S2,300 S0 0.0% S2,800 S0 S0 S0 S0 S0 S0 S0	2010	160	Salaries-Non-Instructional Staff	\$50,093	\$52,835	\$2,742	5.5%	\$54,420	\$1,585	3.0%	\$57,232	\$2,812	5.2%	\$145,044	\$87,812	153.4%
2010 400 Contractual 54,100 \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$5,200 \$5,0	Contractual \$4,100 \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$4,100 \$0 0.0% \$5,200 \$500 \$2.1.7% \$2,800 \$0 0.0% \$4,100 \$0 0.0%	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 450 Materials & Supplies \$2,300 \$2,300 \$0 0.0% \$2,300 \$50 0.0% \$2,800 \$500 21.7% \$2,800 \$100	Materials & Supplies \$2,300 \$2,300 \$0 \$0.0% \$2,300 \$0 \$0.0% \$2,800 \$500 \$21.7% \$2,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2010	400		\$4,100	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%		\$0	0.0%	\$4,100	\$0	0.0%
School Supervision	Development & Supervision \$208,564 \$212,740 \$4,176 \$2.0% \$364,050 \$151,310 \$71.1% \$336,423 \$(\$27,627) \$-7.6% \$438,760 \$5102,337 \$\] On																0.0%
School Supervision School Supervision School Supervision School Supervision Supervision Statistics - Teacher/Professional Staff \$1,358,886 \$1,418,801 \$59,915 4.4% \$1,461,365 \$42,564 3.0% \$1,320,339 \$(\$141,026) -9.7% \$1,373,153 \$52,8 2020 150 Salaries-Non-Instructional Staff \$342,048 \$352,486 \$10,438 3.1% \$363,061 \$10,575 3.0% \$351,053 \$313,511 \$37,5 2020 200 Equipment \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,0	on Salaries-Teacher/Professional Staff \$1,358,886 \$1,418,801 \$59,915 \$4.4% \$1,461,365 \$42,564 3.0% \$1,320,339 \$(\$141,026) 9.7% \$1,373,153 \$52,814 500 Salaries-Ron-Instructional Staff \$342,048 \$352,486 \$10,438 3.1% \$363,061 \$10,575 3.0% \$351,008 \$-3.3% \$313,511 \$(\$37,542) 50 Equipment \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1	tal Curricul	lum Deve	elopment & Supervision			\$4,176	2.0%		\$151,310	71.1%		(\$27,627)	-7.6%		\$102,337	30.4%
2020 150 Salaries-Teacher/Professional Staff \$1,358,886 \$1,418,801 \$59,915 \$4.4% \$1,461,365 \$42,564 \$3.0% \$1,320,339 \$(\$141,026) \$-9.7% \$1,373,153 \$52,886 \$2020 160 Salaries-Non-Instructional Staff \$342,048 \$352,486 \$10,438 \$3.1% \$363,061 \$10,575 \$3.0% \$351,053 \$(\$12,008) \$-3.3% \$313,511 \$(\$37,588,60) \$31,000 \$0.000	Salaries-Teacher/Professional Staff \$1,358,886 \$1,418,801 \$59,915 \$4.4% \$1,461,365 \$42,564 \$3.0% \$1,320,339 \$(\$141,026) \$-9.7% \$1,373,153 \$52,814 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1				. ,	. ,	. ,		. ,	. , ,		. ,	. , ,		. ,	. ,	
2020 150 Salaries-Teacher/Professional Staff \$1,358,886 \$1,418,801 \$59,915 \$4.4% \$1,461,365 \$42,564 \$3.0% \$1,320,339 \$(\$141,026) \$-9.7% \$1,373,153 \$52,886 \$2020 160 Salaries-Non-Instructional Staff \$342,048 \$352,486 \$10,438 \$3.1% \$363,061 \$10,575 \$3.0% \$351,053 \$(\$12,008) \$-3.3% \$313,511 \$(\$37,588,60) \$31,000 \$0.000	Salaries-Teacher/Professional Staff \$1,358,886 \$1,418,801 \$59,915 \$4.4% \$1,461,365 \$42,564 \$3.0% \$1,320,339 \$(\$141,026) \$-9.7% \$1,373,153 \$52,814 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1	hool Super	vision														
2020 160 Salaries-Non-Instructional Staff \$342,048 \$352,486 \$10,438 \$3.1% \$363,061 \$10,575 \$3.0% \$351,053 \$(\$12,008) -3.3% \$313,511 \$(\$37,52) \$2020 200 Equipment \$1,000 \$1,000 \$0 \$0.0% \$1,000 \$0.0% \$1,000 \$	Salaries-Non-Instructional Staff \$342,048 \$352,486 \$10,438 \$3.1% \$363,061 \$10,575 \$3.0% \$351,053 \$(\$12,008) -3.3% \$313,511 \$(\$37,542) \$0.000 \$1,000 \$0.0% \$1,000 \$0.0% \$1,000 \$			Salaries-Teacher/Professional Staff	\$1 358 886	\$1 418 801	\$59 915	4 4%	\$1 461 365	\$42 564	3 0%	\$1 320 339	(\$141 026)	-9 7%	\$1,373,153	\$52 814	4.0%
2020 200 Equipment \$1,000 \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000 \$0 0.0% \$1,000	Sequipment Seq	+					· · · · · · · · · · · · · · · · · · ·					· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·	-10.7%
2020 400 Contractual \$33,008 \$33,008 \$30,008 \$50 0.0% \$33,008 \$50 0.0% \$32,000 \$32,000 \$1,008 -3.1% \$32,000	Contractual S33,008 S33,008 S0 0.0% S33,008 S0 0.0% S32,000 S32,000 S32,000 S0 S0 S0 S0 S0 S0 S0																0.0%
2020 450 Materials & Supplies \$9,415 \$9,415 \$0 0.0% \$9,415 \$0 0.0% \$10,500 \$1,085 11.5% \$12,000 \$1,55	Solution Sparse				-					<u> </u>		· · · · · · · · · · · · · · · · · · ·					0.0%
Supervision-Special Schools	Staries-Non-Instructional Staff \$18,000 \$18,000 \$0 0.0%																14.3%
Supervision-Special Schools Salaries-Teacher/Professional Staff \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$10,000 \$0 0.0% \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	cial Schools 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% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$18,000 \$0 0.0% \$10,000 \$0 \$0 0.0% \$10,000																14.3%
2040 150 Salaries-Teacher/Professional Staff \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$18,000 \$0 0.0% </td <td> Salaries-Teacher/Professional Staff \$34,000 \$34,000 \$0 0.0% \$34,000 \$0 0</td> <td>tai 3010013</td> <td>Jupervis</td> <td></td> <td>91,744,337</td> <td>31,014,/1U</td> <td>\$70,333</td> <td>4.0%</td> <td>71,007,043</td> <td>333,133</td> <td>2.5%</td> <td>91,714,03Z</td> <td>(3132,337)</td> <td>-0.270</td> <td>\$1,731,004</td> <td>\$10,772</td> <td>1.0%</td>	Salaries-Teacher/Professional Staff \$34,000 \$34,000 \$0 0.0% \$34,000 \$0 0	tai 3010013	Jupervis		91,7 44 ,337	31,014,/1U	\$70,333	4.0%	71,007,043	333,133	2.5%	91,714,03Z	(3132,337)	-0.270	\$1,731,004	\$10,772	1.0%
2040 150 Salaries-Teacher/Professional Staff \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$34,000 \$0 0.0% \$18,000 \$0 0.0% </td <td> Salaries-Teacher/Professional Staff \$34,000 \$34,000 \$0 0.0% \$34,000 \$0 0</td> <td></td> <td>Cm = -1: 1 C</td> <td>akaala</td> <td></td> <td>Γ</td> <td>Т</td> <td></td>	Salaries-Teacher/Professional Staff \$34,000 \$34,000 \$0 0.0% \$34,000 \$0 0		Cm = -1: 1 C	akaala		Γ	Т	Т	Т	Т	Т	Т	Т	Т	Т	Т	
2040 160 Salaries-Non-Instructional Staff \$18,000 \$18,000 \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0	Salaries-Non-Instructional Staff \$18,000 \$18,000 \$0 0.0% \$18,0		•		624.000	624.000	<u> </u>	2.00/	¢24.000	60	0.004	624.000	40	2.00/	£24.000	40	0.004
Total Supervision-Special Schools \$52,000 \$52,000 \$0 0.0% \$52,000 \$0 0.0% \$52,000 \$0 0.0% \$52,000	n-Special Schools \$52,000 \$52,000 \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0			· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·											0.0%
	ng & Eval 50 Salaries-Teacher/Professional Staff \$132,405 \$133,651 \$1,246 0.9% \$137,661 \$4,010 3.0% \$299,379 \$161,718 117.5% \$280,423 (\$18,956) 50 Materials & Supplies \$250 \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0			1													0.0%
Research Planning & Eval	Solaries-Teacher/Professional Staff \$132,405 \$133,651 \$1,246 0.9% \$137,661 \$4,010 3.0% \$299,379 \$161,718 117.5% \$280,423 (\$18,956) Materials & Supplies \$250 \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0	tai Supervi	ision-Spe	eciai Schoois	\$52,000	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%
Research Planning & Eval	Solaries-Teacher/Professional Staff \$132,405 \$133,651 \$1,246 0.9% \$137,661 \$4,010 3.0% \$299,379 \$161,718 117.5% \$280,423 (\$18,956) Materials & Supplies \$250 \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0														1	1	
	50 Materials & Supplies \$250 \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0 0.0% \$250 \$0			1													
				· · · · · · · · · · · · · · · · · · ·													-6.3%
																	0.0%
							\$8,204		\$62,737			\$123,622			\$132,748	\$9,126	7.4%
T D D 0 F 400 F00	lanning & Eval \$179,083 \$188,533 \$9,450 5.3% \$200,648 \$12,115 6.4% \$423,251 \$222,603 110.9% \$413,421 (\$9,830)	tal Researc	ch Planni	ing & Eval	\$179,083	\$188,533	\$9,450	5.3%	\$200,648	\$12,115	6.4%	\$423,251	\$222,603	110.9%	\$413,421	(\$9,830)	-2.3%

In-Service	Training														
2070	400	Contractual	\$67,700	\$92,000	\$24,300	35.9%	\$122,000	\$30,000	32.6%	\$122,000	\$0	0.0%	\$122,000	\$0	0.0%
2070	490	BOCES Services	\$72,400	\$77,400	\$5,000	6.9%	\$82,500	\$5,100	6.6%	\$89,300	\$6,800	8.2%	\$154,560	\$65,260	73.1%
Total In-Se	rvice Traini	ing	\$140,100	\$169,400	\$29,300	20.9%	\$204,500	\$35,100	20.7%	\$211,300	\$6,800	3.3%	\$276,560	\$65,260	30.9%
Teaching-F	Regular Sch														
2110	120	Salaries-Elem Teachers	\$12,451,115	\$13,240,272	\$789,157	6.3%	\$13,580,407	\$340,135	2.6%	\$14,237,878	\$657,471	4.8%	\$13,672,874	(\$565,004)	-4.0%
2110	130	Salaries-Secondary Teachers	\$11,332,074	\$11,666,334	\$334,260	2.9%	\$12,414,874	\$748,540	6.4%	\$13,308,004	\$893,130	7.2%	\$12,946,282	(\$361,722)	-2.7%
2110	140	Salaries-Substitute Teachers	\$635,000	\$615,000	(\$20,000)	-3.1%	\$635,000	\$20,000	3.3%	\$650,000	\$15,000	2.4%	\$650,000	\$0	0.0%
2110	150	Instr-Reimb In-Lieu-Of Health Ins	\$263,500	\$255,000	(\$8,500)	-3.2%	\$263,000	\$8,000	3.1%	\$277,000	\$14,000	5.3%	\$277,000	\$0	0.0%
2110	160	Salaries-Non-Instructional Staff	\$856,944	\$865,821	\$8,877	1.0%	\$930,043	\$64,222	7.4%	\$1,044,964	\$114,921	12.4%	\$1,521,088	\$476,124	45.6%
2110	160	Salaries-Non-Instr Staff-Reading Aides	\$423,622	\$551,415	\$127,793	30.2%	\$453,975	(\$97,440)	-17.7%	\$693,088	\$239,113	52.7%	\$668,160	(\$24,928)	-3.6%
2110	160	Salaries-Non-Instructional Staff-Subs	\$63,500	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%
2110	200	Equipment	\$34,805	\$34,805	\$0	0.0%	\$34,805	\$0	0.0%	\$40,000	\$5,195	14.9%	\$40,000	\$0	0.0%
2110	400	Contractual	\$105,000	\$105,000	\$0	0.0%	\$105,000	\$0	0.0%	\$110,000	\$5,000	4.8%	\$110,000	\$0	0.0%
2110	400	Contractual-SRO	\$50,000	\$50,000	\$0	0.0%	\$52,000	\$2,000	4.0%	\$53,714	\$1,714	3.3%	\$75,000	\$21,286	39.6%
2110	400	Contractual-Safety	\$25,000	\$25,000	\$0	0.0%	\$50,000	\$25,000	100.0%	\$150,000	\$100,000	200.0%	\$200,000	\$50,000	33.3%
2110	400	Contractual-Retirement	\$125,000	\$145,000	\$20,000	16.0%	\$185,000	\$40,000	27.6%	\$185,000	\$0	0.0%	\$745,000	\$560,000	302.7%
2110	450	Materials & Supplies	\$198,684	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$198,684	\$0	0.0%	\$230,000	\$31,316	15.8%
2110	451	Materials & Supplies-Copy Paper	\$38,895	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%
2110	452	Computer/Copier Supplies	\$22,400	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%
2110	471	Tuition-Public Schools	\$50,000	\$40,000	(\$10,000)	-20.0%	\$40,000	\$0	0.0%	\$30,000	(\$10,000)	-25.0%	\$30,000	\$0	0.0%
2110	473	Tuition-Charter Schools	\$885,000	\$875,000	(\$10,000)	-1.1%	\$925,000	\$50,000	5.7%	\$1,150,000	\$225,000	24.3%	\$1,200,000	\$50,000	4.3%
2110	480	Textbooks-Reimbursable	\$150,588	\$150,588	\$0	0.0%	\$151,000	\$412	0.3%	\$151,000	\$0	0.0%	\$151,000	\$0	0.0%
2110	490	BOCES Services	\$379,756	\$394,750	\$14,994	3.9%	\$394,396	(\$354)	-0.1%	\$508,598	\$114,202	29.0%	\$520,440	\$11,842	2.3%
lotal leach	ning-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%	\$33,161,639	\$248,914	0.8%
Consid Fd					1			1							
Special Ed		Calarias Instructional	¢2.925.520	Ć4 12C 9E7	¢201 227	7.60/	¢4 525 925	¢200.070	0.70/	Ć4 410 070	(¢10C 0E7)	2.40/	¢4 303 610	(\$116.250)	2.60/
2250	150 160	Salaries-Instructional Salaries-Non-Instructional Staff	\$3,835,520	\$4,126,857 \$1,715,370	\$291,337	7.6% 3.5%	\$4,525,835	\$398,978	9.7% 4.8%	\$4,418,878 \$1,952,025	(\$106,957)	-2.4% 8.5%	\$4,302,619 \$2,023,758	(\$116,259)	-2.6% 3.7%
2250 2250	200		\$1,656,897 \$9,000	\$9,000	\$58,473 \$0	0.0%	\$1,798,504 \$9,000	\$83,134 \$0	0.0%	\$1,952,025	\$153,521 \$0	0.0%	\$2,023,738	\$71,733 \$0	0.0%
2250	400	Equipment Contractual	\$9,000	\$1,500	\$0 \$0	0.0%	\$9,000	\$0 \$0	0.0%	\$9,000	\$0 \$0	0.0%	\$1,500	\$0 \$0	0.0%
2250	400	Contractual-One to One Nursing	\$1,300	\$164,000	\$4,000	2.5%	\$1,300	\$4,920	3.0%	\$1,500	(\$168,920)	-100.0%	\$1,500	\$0 \$0	0.0%
2250	400	Contractual-Offe to Offe Nursing 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	\$15,750	0.0%	\$133,900	\$3,900	3.0%	\$136,000	\$2,100	1.6%	\$136,000	\$30,483	0.0%
2250	400	Contractual-Hearing 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	400	Conferences & Travel	\$1,400	\$1,400	\$54,000 \$0	0.0%	\$1,400	\$1,800	0.0%	\$1,400	\$0	0.0%	\$1,400	\$0 \$0	0.0%
2250	450	Materials & Supplies	\$37,200	\$37,200	\$0 \$0	0.0%	\$37,200	\$0	0.0%	\$40,000	\$2,800	7.5%	\$40,000	\$0	0.0%
2250	471	Tuition-Public Schools	\$60,000	\$50,000	(\$10,000)	-16.7%	\$50,000	\$0	0.0%	\$30,000	(\$20,000)	-40.0%	\$30,000	\$0	0.0%
2250	471	Tuition-P ubile Schools Tuition-Other Schools	\$1,780,000	\$1,830,000	\$50,000	2.8%	\$1,830,000	\$0	0.0%	\$1,900,000	\$70,000	3.8%	\$2,095,000	\$195,000	10.3%
2250	480	Textbooks	\$3,000	\$3,000	\$30,000	0.0%	\$3,000	\$0	0.0%	\$2,500	(\$500)	-16.7%	\$2,500	\$133,000	0.0%
2250	490	BOCES Services	\$409,800	\$375,000	(\$34,800)	-8.5%	\$690,980	\$315,980	84.3%	\$789,490	\$98,510	14.3%	\$932,173	\$142,683	18.1%
	ial Educatio		\$8,640,317	\$9,067,077	\$426,760	4.9%	\$9,892,702	\$825,625	9.1%	\$9,945,489	\$52,788	0.5%	\$10,269,131	\$323,642	3.3%
			,	,				-					-		
Occupatio	nal Educati	on													
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%
Total Occu	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%
Teaching S	pecial Scho	ools													
2330	120	Salaries-Teachers-K-6 Summer School	\$17,000	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%
2330	130	Salaries-Teachers-7-12 Summer School	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
2330	150	Salaries-Teachers-Community Ed	\$30,000	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%	\$35,000	\$5,000	16.7%	\$35,000	\$0	0.0%
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2025	450	Materials & Supplies	\$500	\$500	\$0	0.0%	\$500	\$0	0.0%	\$500	\$0	0.0%	\$500	\$0	0.09
2825 2825	160	Salaries-Non-Instructional Staff	\$50,913	\$55,079	\$4,166	8.2%	\$56,731	\$1,652	3.0%	\$63,893	\$7,162	12.6%	\$123,902	\$60,009	93.99
2825	150	Salaries-Teacher/Professional Staff	\$109,514	\$110,847	\$1,333	1.2%	\$246,574	\$135,727	122.4%	\$318,111	\$71,537	29.0%	\$443,603	\$125,492	39.49
Social Serv			1					4		4			4	***	
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Total Psyc	hological Se	ervices	\$337,981	\$262,473	(\$75,508)	-22.3%	\$255,335	(\$7,138)	-2.7%	\$286,325	\$30,990	12.1%	\$294,835	\$8,510	3.0
2820	450	Materials & Supplies	\$4,900	\$4,900	\$0	0.0%	\$4,900	\$0	0.0%	\$5,000	\$100	2.0%	\$5,000	\$0	0.09
2820	150	Salaries-Teacher/Professional Staff	\$333,081	\$257,573	(\$75,508)	-22.7%	\$250,435	(\$7,138)	-2.8%	\$281,325	\$30,890	12.3%	\$289,835	\$8,510	3.0%
Psycholog	ical Service	s													
iotal Heal	th Services		\$834,958	\$850,771	\$15,813	1.9%	\$823,576	(\$27,195)	-3.2%	\$848,662	\$25,086	3.0%	\$849,263	\$601	0.19
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%
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	0.09
2815	400	Contractual	\$42,500	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%	\$42,500	\$0	0.0%	\$42,500	\$0	0.09
2815	200	Equipment	\$11,000	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$11,000	\$0	0.0%	\$11,000	\$0	0.09
2815	160	Salaries-Non-Instructional Staff	\$601,728	\$615,541	\$13,813	2.3%	\$588,346	(\$27,195)	-4.4%	\$607,662	\$19,316	3.3%	\$608,263	\$601	0.19
Health Se	rvices														
			,				,	-		, ,					
Total Guid			\$1,453,047	\$1,423,990	(\$29,057)	-2.0%	\$1,460,000	\$36,010	2.5%	\$1,332,315	(\$127,685)	-8.7%	\$1,302,766	(\$29,549)	-2.29
2810		Materials & Supplies	\$7,250	\$7,250	\$0	0.0%	\$7,250	\$0	0.0%	\$8,500	\$1,250	17.2%	\$8,500	\$0	0.09
2810	400	Contractual	\$180	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.09
2810	160	Salaries-Non-Instructional Staff	\$1,530,013	\$1,297,333	\$3,621	3.1%	\$122,802	\$3,577	3.0%	\$63,078	(\$59,724)	-48.6%	\$66,858	\$3,780	6.09
2810	150	Salaries-Teacher/Professional Staff	\$1,330,013	\$1,297,335	(\$32,678)	-2.5%	\$1,329,768	\$32,433	2.5%	\$1,260,557	(\$69,211)	-5.2%	\$1,227,228	(\$33,329)	-2.6%
Guidance			Τ		I	<u> </u>	T	T	1	Τ	<u> </u>	1	T	I	
otal Atte	nuance		\$57,014	\$10,300	(3/0,114)	-80.5%	\$13,425	3525	2.8%	322,400	\$2,375	15.5%	323,321	\$3,121	15.9%
Z805 Fotal Atte	<u> </u>	Materials & Supplies	\$1,400 \$97,014	\$1,400 \$18,900	(\$78,114)	- 80.5%	\$1,400 \$19,425	\$525	2.8%	\$1,300 \$22,400	\$2,975	15.3%	\$1,300	\$3,121	13.99
2805 2805	160 450	Salaries-Non-Instructional Staff	\$95,614	\$17,500	(\$78,114)	-81.7% 0.0%	\$18,025 \$1,400	\$525 \$0	3.0% 0.0%	\$21,100 \$1,300	\$3,075 (\$100)	17.1% -7.1%	\$24,221 \$1,300	\$3,121 \$0	14.89
Attendand	1		605.645	647.500	(670.44.1)	04.70	640.005	4505	2.22	424.425	60.075	47.404	49.1.22.1	42.121	
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otal Com	puter Instri	uction Services	\$1,296,892	\$1,212,082	(\$84,810)	-6.5%	\$1,386,506	\$174,424	14.4%	\$1,556,838	\$170,332	12.3%	\$1,882,977	\$326,139	20.99
2630	490	BOCES Services	\$588,790	\$490,790	(\$98,000)	-16.6%	\$625,301	\$134,511	27.4%	\$671,985	\$46,684	7.5%	\$788,766	\$116,781	17.49
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	0.09
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	0.09
2630	400	Contractual	\$26,500	\$26,500	\$0	0.0%	\$26,500	\$0	0.0%	\$26,500	\$0	0.0%	\$26,500	\$0	0.09
2630	220	Computer Equip (Hdwr Aid)	\$95,000	\$95,000	\$0	0.0%	\$115,000	\$20,000	21.1%	\$150,000	\$35,000	30.4%	\$275,000	\$125,000	83.39
2630	160	Salaries-Non-Instructional Staff	\$391,602	\$404,792	\$13,190	3.4%	\$424,705	\$19,913	4.9%	\$513,353	\$88,648	20.9%	\$597,711	\$84,358	16.49
Computer	Instruction	Services													
Total Scho	ol Library 8	k AV	\$30,898	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$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%
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	200	Equipment-AV	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.09
School Lib	rary & AV														
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	hing Specia		\$182,120	\$171,820	(\$10,300)	-5.7%	\$171,820	\$0	0.0%	\$202,820	\$31,000	18.0%	\$202,820	\$0	0.0%
2330	480	Textbooks-Summer School	\$650	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$1,000	0.0%	\$650	\$0	0.0%
2330	450 450	Materials & Supplies-Summer School Materials & Supplies-Community Ed	\$2,000 \$8,300	\$2,000 \$8,000	\$0 (\$300)	0.0% -3.6%	\$2,000 \$8,000	\$0 \$0	0.0%	\$2,000 \$9,000	\$0 \$1,000	0.0% 12.5%	\$2,000 \$9,000	\$0 \$0	0.09
2330	400	Contractual-Community Ed	\$70,000	\$60,000	(\$10,000)	-14.3%	\$60,000	\$0 \$0	0.0%	\$85,000	\$25,000	41.7%	\$85,000	\$0	0.09
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	0.09
		Salaries-Non-Instructional Staff	\$2,970	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.09

Total Social Services	\$176,927	\$182,426	\$5,499	3.1%	\$327,227	\$144,801	79.4%	\$412,485	\$85,258	26.1%	\$600,682	\$188,197	45.6%
Co-Curricular Activities				1		T	1						
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%	\$455,000	\$17,000	3.9%
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%	\$68,000	\$11,000	19.3%
2855 450 Materials & Supplies	\$40,000	\$40,000	\$0	0.0%	\$40,000	\$0	0.0%	\$50,000	\$10,000	25.0%	\$53,000	\$3,000	6.0%
2855 490 BOCES Services	\$16,800	\$17,000	\$200	1.2%	\$17,200	\$200	1.2%	\$20,300	\$3,100	18.0%	\$27,250	\$6,950	34.2%
Total Interscholastic Athletics	\$602,090	\$613,790	\$11,700	1.9%	\$628,990	\$15,200	2.5%	\$659,090	\$30,100	4.8%	\$704,250	\$45,160	6.9%
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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%	\$2,996,305	\$286,568	10.6%
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%	\$929,278	\$191,278	25.9%
5510 400 Contractual	\$127,200	\$127,200	\$0	0.0%	\$127,200	\$0	0.0%	\$145,000	\$17,800	14.0%	\$170,000	\$25,000	17.2%
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 \$3,905,596	\$0 \$259,409	0.0% 7.1%	\$751 \$3,868,912	(\$337)	-31.0% -0.9%	\$360 \$4,029,297	(\$391)	-52.1% 4.1%	\$360 \$4,558,943	\$0 \$529,646	0.0% 13.1%
Total Transportation	\$3,646,187	\$5,905,596	\$259,409	7.1%	\$3,808,912	(\$36,684)	-0.9%	\$4,029,297	\$160,385	4.1%	34,558,945	\$529,040	13.1%
Bus Garage										1			
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%
Contract Transportation													
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%	\$2,600,000	(\$150,000)	-5.5%
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%	\$2,600,000	(\$150,000)	-5.5%
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Public Transportation	¢4.000	Ć4 000	60	0.00/	Ć1 000	Ć0	0.00/	¢4.000	Ć0	0.00/	44.000	Ć0.	0.00/
5550 400 Public Transportation	\$1,000 \$1,000	\$1,000 \$1,000	\$0 \$0	0.0% 0.0%	\$1,000	\$0 \$0	0.0%	\$1,000	\$0 \$0	0.0% 0.0%	\$1,000	\$0 \$0	0.0% 0.0%
Total Public Transportation	\$1,000	\$1,000	ŞU	0.0%	\$1,000	ŞU	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
Civic Activities		I	Ι	I	Γ	T	I	T			Τ	T	
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	\$2,000	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%
	7 .3,000	7,000	7.0	0.0,0	7,200	7-,000		7 13 /203	7-	3.0,3	7 /2.2.	7.	2.070
Employee Benefits							I						
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otal litter	iuliu IIalisi	icis	\$200,000	3200,000	30	0.0%	3200,000	30	0.0%	3200,000	30	0.0%	\$200,000	30	0.07
9950	900 fund Transf	Transfer to Capital Fund	\$100,000 \$260.000	\$100,000 \$260,000	\$0 \$0	0.0%	\$100,000 \$260.000	\$0 \$0	0.0%	\$100,000 \$260,000	\$0 \$0	0.0%	\$100,000 \$260.000	\$0 \$0	0.09
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
nterfund [*]		ı													
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otal Debt	Service		\$6,027,110	\$6,016,936	(\$10,174)	-0.2%	\$6,252,252	\$235,316	3.9%	\$7,677,252	\$1,425,000	22.8%	\$7,735,918	\$58,666	0.8
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)	-15.79
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	2.49
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
9731	700	BAN Interest-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.09
9731	600	BAN Principal-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0
9711	700	Bond Interest-School Construction	\$999,913	\$814,739	(\$185,174)	-18.5%	\$1,300,000	\$485,261	59.6%	\$2,030,000	\$730,000	56.2%	\$1,967,258	(\$62,742)	-3.1
9711	600	Bond Principal-School Construction	\$4,575,000	\$4,750,000	\$175,000	3.8%	\$4,500,000	(\$250,000)	-5.3%	\$5,195,000	\$695,000	15.4%	\$5,316,407	\$121,407	2.3
ebt Servi	ce														
	oyee Bene		\$19,469,607	\$19,870,613	\$401,006	2.1%	\$20,103,719	\$233,106	1.2%	\$21,004,069	\$900,350	4.5%	\$21,917,795	\$913,726	4.4
9089	800	403(b) Employer Contribution	\$210,000	\$220,000	\$10,000	4.8%	\$240,000	\$20,000	9.1%	\$260,000	\$20,000	8.3%	\$320,000	\$60,000	23.1
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
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	Section 105H Plan	\$525,000	\$525,000	\$13,377	0.0%	\$575,000	\$50,000	9.5%	\$625,000	\$50,000	8.7%	\$625,000	\$0	0.0
9060	800	Health Insurance	\$9,906,423	\$9,920,000	\$13,577	0.1%	\$10,126,800	\$206,800	2.1%	\$10,405,604	\$278,804	2.8%	\$11,196,747	\$791,143	7.6
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
9050	800	Unemployment Insurance	\$42,000	\$50,000	\$8,000	19.0%	\$50,000	\$3,000	0.0%	\$50,000	\$0	0.0%	\$50,000	\$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
9040	800	Workers Compensation	\$3,342,043	\$3,330,300	\$10.000	3.3%	\$300,000	(\$10,000)	-3.2%	\$3,850,000	\$65,000	21.7%	\$365,000	\$0	0.0
9030	800	FICA	\$3,542,645	\$3,530,500	(\$12,145)	-0.3%	\$3,550,000	\$19,500	0.6%	\$3,850,000	\$300,000	8.5%	\$3,850,000	\$0	0.0
9020	800 800	Employees' Retirement Teachers' Retirement	\$1,638,182 \$3,178,957	\$1,817,634 \$3,365,479	\$179,452 \$186,522	11.0% 5.9%	\$1,587,634 \$3,534,285	(\$230,000) \$168,806	-12.7% 5.0%	\$1,656,334 \$3,650,131	\$68,700 \$115,846	4.3% 3.3%	\$1,722,587 \$3,646,461	\$66,253 (\$3,670)	-0.1

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	0.0%	\$54,268,072	\$946,484	1.8%
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%	\$0	\$0	0.0%	\$1,100,000	\$1,100,000	0.0%	\$220,350	(\$879,650)	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%	\$5,100,000	\$600,000	13.3%
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%	\$23,530,000	\$1,855,000	8.6%
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%	\$100,410,422	\$3,523,834	3.6%

\$35,232,000