

SWEET HOME CENTRAL SCHOOL DISTRICT

2026-27 Draft Expense Budget #1

4/8/25

BUDGET CODE		DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2024-25 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2025-26 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2026-27 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FUNCTION	OBJECT														
Board of Education															
1010	400	Contractual	\$3,500	\$3,500	\$0	0.0%	\$3,500	\$0	0.0%	\$3,500	\$0	0.0%	\$3,500	\$0	0.0%
1010	401	Conferences & Travel	\$19,000	\$19,000	\$0	0.0%	\$19,000	\$0	0.0%	\$19,000	\$0	0.0%	\$19,000	\$0	0.0%
1010	450	Materials & Supplies	\$400	\$400	\$0	0.0%	\$400	\$0	0.0%	\$400	\$0	0.0%	\$400	\$0	0.0%
1010	490	BOCES Services	\$6,200	\$6,200	\$0	0.0%	\$6,600	\$400	6.5%	\$8,000	\$1,400	21.2%	\$8,200	\$200	2.5%
Total Board of Education			\$29,100	\$29,100	\$0	0.0%	\$29,500	\$400	1.4%	\$30,900	\$1,400	4.7%	\$31,100	\$200	0.6%
District Clerk															
1040	160	Salaries-Non-Instructional Staff	\$16,480	\$16,480	\$0	0.0%	\$17,860	\$1,380	8.4%	\$18,900	\$1,040	5.8%	\$20,000	\$1,100	5.8%
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	\$150	\$50	50.0%	\$150	\$0	0.0%	\$150	\$0	0.0%	\$150	\$0	0.0%
Total District Clerk			\$18,580	\$18,630	\$50	0.3%	\$20,010	\$1,380	7.4%	\$21,050	\$1,040	5.2%	\$22,150	\$1,100	5.2%
District Meeting															
1060	400	Contractual	\$1,050	\$1,050	\$0	0.0%	\$1,050	\$0	0.0%	\$1,050	\$0	0.0%	\$1,050	\$0	0.0%
1060	450	Materials & Supplies	\$100	\$100	\$0	0.0%	\$100	\$0	0.0%	\$100	\$0	0.0%	\$100	\$0	0.0%
Total District Meeting			\$1,150	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%	\$1,150	\$0	0.0%
Superintendent															
1240	150	Salaries-Teacher/Professional Staff	\$190,550	\$196,267	\$5,717	3.0%	\$204,118	\$7,851	4.0%	\$214,900	\$10,782	5.3%	\$221,400	\$6,500	3.0%
1240	160	Salaries-Non-Instructional Staff	\$78,832	\$83,386	\$4,554	5.8%	\$87,678	\$4,292	5.1%	\$56,000	(\$31,678)	-36.1%	\$57,960	\$1,960	3.5%
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	\$1,500	\$400	36.4%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%
1240	450	Materials & Supplies	\$5,800	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%	\$5,800	\$0	0.0%
Total Superintendent			\$279,882	\$290,553	\$10,671	3.8%	\$302,696	\$12,143	4.2%	\$281,800	(\$20,896)	-6.9%	\$290,260	\$8,460	3.0%
Business Administration															
1310	150	Salaries-Teacher/Professional Staff	\$135,000	\$139,050	\$4,050	3.0%	\$144,612	\$5,562	4.0%	\$164,790	\$20,178	14.0%	\$169,750	\$4,960	3.0%
1310	160	Salaries-Non-Instructional Staff	\$312,706	\$308,659	(\$4,047)	-1.3%	\$295,562	(\$13,097)	-4.2%	\$412,765	\$117,203	39.7%	\$427,625	\$14,860	3.6%
1310	200	Equipment	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
1310	400	Contractual	\$6,500	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%	\$6,500	\$0	0.0%
1310	401	Conferences & Travel	\$8,250	\$8,250	\$0	0.0%	\$8,700	\$450	5.5%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%
1310	450	Materials & Supplies	\$8,700	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%	\$8,700	\$0	0.0%
Total Business Administration			\$472,356	\$472,359	\$3	0.0%	\$465,274	-\$7,085	-1.5%	\$602,655	\$137,381	29.5%	\$622,475	\$19,820	3.3%
Auditing															
1320	400	Contractual	\$60,000	\$64,000	\$4,000	6.7%	\$66,000	\$2,000	3.1%	\$66,000	\$0	0.0%	\$72,000	\$6,000	9.1%
Total Auditing			\$60,000	\$64,000	\$4,000	6.7%	\$66,000	\$2,000	3.1%	\$66,000	\$0	0.0%	\$72,000	\$6,000	9.1%
Treasurer															
1325	160	Salaries-Non-Instructional Staff	\$12,000	\$12,400	\$400	3.3%	\$12,600	\$200	1.6%	\$12,600	\$0	0.0%	\$12,600	\$0	0.0%
Total Treasurer			\$12,000	\$12,400	\$400	3.3%	\$12,600	\$200	1.6%	\$12,600	\$0	0.0%	\$12,600	\$0	0.0%
Tax Collection															
1330	400	Contractual	\$13,500	\$24,000	\$10,500	77.8%	\$26,300	\$2,300	9.6%	\$29,700	\$3,400	12.9%	\$35,000	\$5,300	17.8%
Total Tax Collection			\$13,500	\$24,000	\$10,500	77.8%	\$26,300	\$2,300	9.6%	\$29,700	\$3,400	12.9%	\$35,000	\$5,300	17.8%
Legal Services															
1420	400	Legal	\$160,000	\$235,000	\$75,000	46.9%	\$275,000	\$40,000	17.0%	\$275,000	\$0	0.0%	\$250,000	(\$25,000)	-9.1%
1420	400	Legal-Special Ed	\$5,000	\$5,000	\$0	0.0%	\$10,000	\$5,000	100.0%	\$0	(\$10,000)	-100.0%	\$0	\$0	0.0%
1420	490	BOCES Services	\$19,549	\$29,970	\$10,421	53.3%	\$32,180	\$2,210	7.4%	\$38,000	\$5,820	18.1%	\$50,454	\$12,454	32.8%
Total Legal Services			\$184,549	\$269,970	\$85,421	46.3%	\$317,180	\$47,210	17.5%	\$313,000	(\$4,180)	-1.3%	\$300,454	(\$12,546)	-4.0%
Human Resources															
1430	150	Salaries-Teacher/Professional Staff	\$275,000	\$283,250	\$8,250	3.0%	\$295,996	\$12,746	4.5%	\$145,270	(\$150,726)	-50.9%	\$149,630	\$4,360	3.0%
1430	160	Salaries-Non-Instructional Staff	\$187,189	\$166,108	(\$21,081)	-11.3%	\$173,425	\$7,317	4.4%	\$106,117	(\$67,308)	-38.8%	\$109,830	\$3,713	3.5%
1430	400	Contractual	\$10,500	\$14,000	\$3,500	33.3%	\$14,000	\$0	0.0%	\$14,000	\$0	0.0%	\$14,000	\$0	0.0%
1430	401	Conferences & Travel	\$1,500	\$3,000	\$1,500	100.0%	\$9,500	\$6,500	216.7%	\$9,500	\$0	0.0%	\$5,500	(\$4,000)	-42.1%
1430	450	Materials & Supplies	\$3,000	\$3,200	\$200	6.7%	\$3,200	\$0	0.0%	\$3,200	\$0	0.0%	\$3,200	\$0	0.0%
1430	490	BOCES Services	\$27,250	\$30,920	\$3,670	13.5%	\$39,659	\$8,739	28.3%	\$48,293	\$8,634	21.8%	\$54,923	\$6,630	13.7%
Total Human Resources			\$504,439	\$500,478	(\$3,961)	-0.8%	\$535,780	\$35,302	7.1%	\$326,380	(\$209,400)	-39.1%	\$337,083	\$10,703	3.3%

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FUNCTION	OBJECT														
Records Management															
1460	400	Contractual	\$4,000	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%	\$2,500	\$0	0.0%	\$2,500	\$0	0.0%
Total Records Management			\$4,000	\$3,000	(\$1,000)	-25.0%	\$2,500	(\$500)	-16.7%	\$2,500	\$0	0.0%	\$2,500	\$0	0.0%
Education/Community Services															
1480	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
1480	400	Contractual	\$4,760	\$4,760	\$0	0.0%	\$4,760	\$0	0.0%	\$4,760	\$0	0.0%	\$4,760	\$0	0.0%
1480	450	Materials & Supplies	\$3,140	\$3,140	\$0	0.0%	\$3,140	\$0	0.0%	\$3,140	\$0	0.0%	\$3,140	\$0	0.0%
Total Education/Community Services			\$8,900	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%	\$8,900	\$0	0.0%
Buildings & Grounds-Custodial															
1620	160	Salaries-Non-Instructional Staff	\$2,397,790	\$2,708,637	\$310,847	13.0%	\$3,162,100	\$453,463	16.7%	\$3,341,404	\$179,304	5.7%	\$3,435,012	\$93,608	2.8%
1620	200	Equipment	\$20,000	\$25,000	\$5,000	25.0%	\$25,000	\$0	0.0%	\$35,000	\$10,000	40.0%	\$35,000	\$0	0.0%
1620	400	Contractual	\$125,000	\$135,000	\$10,000	8.0%	\$145,000	\$10,000	7.4%	\$165,000	\$20,000	13.8%	\$165,000	\$0	0.0%
1620	400	Natural Gas	\$357,000	\$385,560	\$28,560	8.0%	\$416,405	\$10,000	2.6%	\$433,061	\$16,656	4.0%	\$450,383	\$17,322	4.0%
1620	400	Electricity	\$688,500	\$743,580	\$55,080	8.0%	\$803,066	\$59,486	8.0%	\$842,370	\$39,304	4.9%	\$905,548	\$63,178	7.5%
1620	400	Water/Sewer	\$35,200	\$41,000	\$5,800	16.5%	\$50,000	\$9,000	22.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
1620	400	Telephone	\$28,000	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
1620	400	Internet Service	\$11,000	\$13,000	\$2,000	18.2%	\$13,000	\$0	0.0%	\$13,000	\$0	0.0%	\$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	\$109,000	\$125,000	\$16,000	14.7%	\$165,000	\$40,000	32.0%	\$180,000	\$15,000	9.1%	\$180,000	\$0	0.0%
Total Buildings & Grounds-Custodial			\$3,772,690	\$4,205,977	\$433,287	11.5%	\$4,808,771	\$581,949	13.8%	\$5,089,035	\$280,264	5.8%	\$5,263,143	\$174,108	3.4%
Buildings & Grounds-Maintenance															
1621	160	Salaries-Non-Instructional Staff	\$872,456	\$670,666	(\$201,790)	-23.1%	\$595,840	(\$74,826)	-11.2%	\$589,056	(\$6,784)	-1.1%	\$609,373	\$20,317	3.4%
1621	200	Equipment	\$115,000	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%	\$125,000	\$10,000	8.7%	\$130,000	\$5,000	4.0%
1621	400	Contractual	\$325,000	\$347,000	\$22,000	6.8%	\$360,000	\$13,000	3.7%	\$375,000	\$15,000	4.2%	\$380,000	\$5,000	1.3%
1621	450	Materials & Supplies	\$140,000	\$160,000	\$20,000	14.3%	\$175,000	\$15,000	9.4%	\$175,000	\$0	0.0%	\$205,000	\$30,000	17.1%
Total Buildings & Grounds-Maintenance			\$1,452,456	\$1,292,666	(\$159,790)	-11.0%	\$1,245,840	(\$46,826)	-3.6%	\$1,264,056	\$18,216	1.5%	\$1,324,373	\$60,317	4.8%
Central Printing & Mailing															
1670	160	Salaries-Non-Instructional Staff	\$0	\$73,610	\$73,610	0.0%	\$76,554	\$2,944	0.0%	\$79,234	\$2,679	0.0%	\$82,007	\$2,773	3.5%
1670	400	Contractual	\$88,000	\$78,000	(\$10,000)	-11.4%	\$70,000	(\$8,000)	-10.3%	\$80,000	\$10,000	14.3%	\$80,000	\$0	0.0%
1670	450	Materials & Supplies	\$58,000	\$65,000	\$7,000	12.1%	\$65,000	\$0	0.0%	\$77,000	\$12,000	18.5%	\$70,000	(\$7,000)	-9.1%
1670	490	BOCES Services	\$1,200	\$0	(\$1,200)	-100.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Central Printing & Mailing			\$147,200	\$216,610	\$69,410	47.2%	\$211,554	(\$5,056)	-2.3%	\$236,234	\$24,679	11.7%	\$232,007	(\$4,227)	-1.8%
Central Data Processing															
1680	490	BOCES Services	\$557,960	\$614,708	\$56,748	10.2%	\$674,874	\$60,166	9.8%	\$796,771	\$121,897	18.1%	\$845,744	\$48,973	6.1%
Total Central Data Processing			\$557,960	\$614,708	\$56,748	10.2%	\$674,874	\$60,166	9.8%	\$796,771	\$121,897	18.1%	\$845,744	\$48,973	6.1%
Unallocated Insurance															
1910	400	Contractual	\$250,000	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%	\$355,000	\$75,000	26.8%	\$405,000	\$50,000	14.1%
Total Unallocated Insurance			\$250,000	\$255,000	\$5,000	2.0%	\$280,000	\$25,000	9.8%	\$355,000	\$75,000	26.8%	\$405,000	\$50,000	14.1%
School Association Dues															
1920	400	Contractual	\$25,000	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%	\$25,500	\$0	0.0%	\$25,500	\$0	0.0%
Total School Association Dues			\$25,000	\$25,500	\$500	2.0%	\$25,500	\$0	0.0%	\$25,500	\$0	0.0%	\$25,500	\$0	0.0%
Assessments															
1950	400	Contractual	\$49,000	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%	\$60,000	\$0	0.0%	\$65,000	\$5,000	8.3%
Total Assessments			\$49,000	\$54,000	\$5,000	10.2%	\$60,000	\$6,000	11.1%	\$60,000	\$0	0.0%	\$65,000	\$5,000	8.3%
Refund of Real Property Tax															
1964	400	Contractual	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$85,000	\$10,000	13.3%	\$85,000	\$0	0.0%
Total Refund of Real Property Tax			\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$85,000	\$10,000	13.3%	\$85,000	\$0	0.0%
BOCES Administrative Costs															
1981	490	BOCES Services	\$321,183	\$365,917	\$44,734	13.9%	\$403,276	\$37,359	10.2%	\$428,834	\$25,558	6.3%	\$621,006	\$192,172	44.8%
Total BOCES Administrative Costs			\$321,183	\$365,917	\$44,734	13.9%	\$403,276	\$37,359	10.2%	\$428,834	\$25,558	6.3%	\$621,006	\$192,172	44.8%
Unclassified															
1989	400	Contractual	\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%
Total Unclassified			\$20,000	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%	\$20,000	\$0	0.0%
Curriculum Development & Supervision															
2010	150	Salaries-Teacher/Professional Staff	\$302,030	\$271,091	(\$30,939)	-10.2%	\$285,616	\$14,525	5.4%	\$306,741	\$21,125	7.4%	\$297,167	(\$9,574)	-3.1%

BUDGET CODE		DESCRIPTION	2022-23	2023-24	AMOUNT	PERCENT	2024-25	AMOUNT	PERCENT	2025-26	AMOUNT	PERCENT	2026-27	AMOUNT	PERCENT
FUNCTION	OBJECT		BUDGET	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE
2010	160	Salaries-Non-Instructional Staff	\$54,420	\$57,232	\$2,812	5.2%	\$145,044	\$87,812	153.4%	\$94,668	(\$50,376)	-34.7%	\$94,668	\$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	400	Contractual	\$4,100	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%	\$4,100	\$0	0.0%
2010	450	Materials & Supplies	\$2,300	\$2,800	\$500	21.7%	\$2,800	\$0	0.0%	\$2,800	\$0	0.0%	\$2,800	\$0	0.0%
Total Curriculum Development & Supervision			\$364,050	\$336,423	(\$27,627)	-7.6%	\$438,760	\$102,337	30.4%	\$409,509	(\$29,251)	-6.7%	\$399,935	(\$9,574)	-2.3%
School Supervision															
2020	150	Salaries-Teacher/Professional Staff	\$1,461,365	\$1,320,339	(\$141,026)	-9.7%	\$1,373,153	\$52,814	4.0%	\$1,423,282	\$50,129	3.7%	\$1,453,368	\$30,086	2.1%
2020	160	Salaries-Non-Instructional Staff	\$363,061	\$351,053	(\$12,008)	-3.3%	\$313,511	(\$37,542)	-10.7%	\$341,425	\$27,914	8.9%	\$353,375	\$11,950	3.5%
2020	200	Equipment	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
2020	400	Contractual	\$33,008	\$32,000	(\$1,008)	-3.1%	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%
2020	450	Materials & Supplies	\$9,415	\$10,500	\$1,085	11.5%	\$12,000	\$1,500	14.3%	\$12,000	\$0	0.0%	\$12,000	\$0	0.0%
Total School Supervision			\$1,867,849	\$1,714,892	(\$152,957)	-8.2%	\$1,731,664	\$16,772	1.0%	\$1,809,707	\$78,043	4.5%	\$1,851,743	\$42,036	2.3%
Supervision-Special Schools															
2040	150	Salaries-Teacher/Professional Staff	\$34,000	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%
2040	160	Salaries-Non-Instructional Staff	\$18,000	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%	\$18,000	\$0	0.0%
Total Supervision-Special Schools			\$52,000	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%	\$52,000	\$0	0.0%
Research Planning & Eval															
2060	150	Salaries-Teacher/Professional Staff	\$137,661	\$299,379	\$161,718	117.5%	\$280,423	(\$18,956)	-6.3%	\$121,574	(\$158,849)	-56.6%	\$127,717	\$6,143	5.1%
2060	450	Materials & Supplies	\$250	\$250	\$0	0.0%	\$250	\$0	0.0%	\$250	\$0	0.0%	\$250	\$0	0.0%
2060	490	BOCES Services	\$62,737	\$123,622	\$60,885	97.0%	\$132,748	\$9,126	7.4%	\$190,372	\$57,624	43.4%	\$268,972	\$78,600	41.3%
Total Research Planning & Eval			\$200,648	\$423,251	\$222,603	110.9%	\$413,421	(\$9,830)	-2.3%	\$312,196	(\$101,225)	-24.5%	\$396,939	\$84,743	27.1%
In-Service Training															
2070	400	Contractual	\$122,000	\$122,000	\$0	0.0%	\$122,000	\$0	0.0%	\$122,000	\$0	0.0%	\$122,000	\$0	0.0%
2070	490	BOCES Services	\$82,500	\$89,300	\$6,800	8.2%	\$154,560	\$65,260	73.1%	\$211,210	\$56,650	36.7%	\$281,109	\$69,899	33.1%
Total In-Service Training			\$204,500	\$211,300	\$6,800	3.3%	\$276,560	\$65,260	30.9%	\$333,210	\$56,650	20.5%	\$403,109	\$69,899	21.0%
Teaching-Regular Schools															
2110	120	Salaries-Elem Teachers	\$13,580,407	\$14,237,878	\$657,471	4.8%	\$13,672,874	(\$565,004)	-4.0%	\$13,650,388	(\$22,486)	-0.2%	\$13,934,136	\$283,748	2.1%
2110	130	Salaries-Secondary Teachers	\$12,414,874	\$13,308,004	\$893,130	7.2%	\$12,946,282	(\$361,722)	-2.7%	\$13,640,273	\$693,991	5.4%	\$13,587,186	(\$53,087)	-0.4%
2110	140	Salaries-Substitute Teachers	\$635,000	\$650,000	\$15,000	2.4%	\$650,000	\$0	0.0%	\$450,000	(\$200,000)	-30.8%	\$500,000	\$50,000	11.1%
2110	150	Instr-Reimb In-Lieu-Of Health Ins	\$263,000	\$277,000	\$14,000	5.3%	\$277,000	\$0	0.0%	\$300,000	\$23,000	8.3%	\$300,000	\$0	0.0%
2110	160	Salaries-Non-Instructional Staff	\$930,043	\$1,044,964	\$114,921	12.4%	\$1,521,088	\$476,124	45.6%	\$1,841,668	\$320,580	21.1%	\$1,606,127	(\$235,541)	-12.8%
2110	160	Salaries-Non-Instr Staff-Reading Aides	\$453,975	\$693,088	\$239,113	52.7%	\$668,160	(\$24,928)	-3.6%	\$420,492	(\$247,668)	-37.1%	\$435,210	\$14,718	3.5%
2110	160	Salaries-Non-Instructional Staff-Subs	\$63,500	\$63,500	\$0	0.0%	\$63,500	\$0	0.0%	\$68,000	\$4,500	7.1%	\$68,000	\$0	0.0%
2110	200	Equipment	\$34,805	\$40,000	\$5,195	14.9%	\$40,000	\$0	0.0%	\$40,000	\$0	0.0%	\$40,000	\$0	0.0%
2110	400	Contractual	\$105,000	\$110,000	\$5,000	4.8%	\$110,000	\$0	0.0%	\$110,000	\$0	0.0%	\$110,000	\$0	0.0%
2110	400	Contractual-SRO	\$52,000	\$53,714	\$1,714	3.3%	\$75,000	\$21,286	39.6%	\$103,500	\$28,500	38.0%	\$107,900	\$4,400	4.3%
2110	400	Contractual-Safety	\$50,000	\$150,000	\$100,000	200.0%	\$200,000	\$50,000	33.3%	\$200,000	\$0	0.0%	\$215,000	\$15,000	7.5%
2110	400	Contractual-Retirement	\$185,000	\$185,000	\$0	0.0%	\$745,000	\$560,000	302.7%	\$745,000	\$0	0.0%	\$745,000	\$0	0.0%
2110	450	Materials & Supplies	\$198,684	\$198,684	\$0	0.0%	\$230,000	\$31,316	15.8%	\$230,000	\$0	0.0%	\$230,000	\$0	0.0%
2110	451	Materials & Supplies-Copy Paper	\$38,895	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%	\$38,895	\$0	0.0%
2110	452	Computer/Copier Supplies	\$22,400	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%	\$22,400	\$0	0.0%
2110	471	Tuition-Public Schools	\$40,000	\$30,000	(\$10,000)	-25.0%	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%
2110	473	Tuition-Charter Schools	\$925,000	\$1,150,000	\$225,000	24.3%	\$1,200,000	\$50,000	4.3%	\$1,400,000	\$200,000	16.7%	\$1,450,000	\$50,000	3.6%
2110	480	Textbooks-Reimbursable	\$151,000	\$151,000	\$0	0.0%	\$151,000	\$0	0.0%	\$151,000	\$0	0.0%	\$151,000	\$0	0.0%
2110	490	BOCES Services	\$394,396	\$508,598	\$114,202	29.0%	\$520,440	\$11,842	2.3%	\$612,388	\$91,948	17.7%	\$631,985	\$19,597	3.2%
Total Teaching-Regular Schools			\$30,537,979	\$32,912,725	\$2,374,746	7.8%	\$33,161,639	\$248,914	0.8%	\$34,054,004	\$892,365	2.7%	\$34,202,839	\$148,835	0.4%
Special Education															
2250	150	Salaries-Instructional	\$4,525,835	\$4,418,878	(\$106,957)	-2.4%	\$4,302,619	(\$116,259)	-2.6%	\$4,343,170	\$40,551	0.9%	\$4,458,060	\$114,890	2.6%
2250	160	Salaries-Non-Instructional Staff	\$1,798,504	\$1,952,025	\$153,521	8.5%	\$2,023,758	\$71,733	3.7%	\$2,026,570	\$2,812	0.1%	\$2,097,500	\$70,930	3.5%
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	\$168,920	\$0	(\$168,920)	-100.0%	\$0	\$0	#DIV/0!	\$150,000	\$150,000	#DIV/0!	\$150,000	\$0	0.0%
2250	400	Contractual-OT/PT	\$580,663	\$609,696	\$29,034	5.0%	\$640,181	\$30,485	5.0%	\$727,205	\$87,024	13.6%	\$500,000	(\$227,205)	-31.2%
2250	400	Contractual-Hearing	\$133,900	\$136,000	\$2,100	1.6%	\$136,000	\$0	0.0%	\$95,000	(\$41,000)	-30.1%	\$95,000	\$0	0.0%
2250	400	Contractual-Home Teaching	\$61,800	\$55,000	(\$6,800)	-11.0%	\$55,000	\$0	0.0%	\$40,000	(\$15,000)	-27.3%	\$40,000	\$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	\$40,000	\$2,800	7.5%	\$40,000	\$0	0.0%	\$40,000	\$0	0.0%	\$40,000	\$0	0.0%
2250	471	Tuition-Public Schools	\$50,000	\$30,000	(\$20,000)	-40.0%	\$30,000	\$0	0.0%	\$50,000	\$20,000	66.7%	\$50,000	\$0	0.0%
2250	472	Tuition-Other Schools	\$1,830,000	\$1,900,000	\$70,000	3.8%	\$2,095,000	\$195,000	10.3%	\$3,075,000	\$980,000	46.8%	\$3,750,000	\$675,000	22.0%
2250	480	Textbooks	\$3,000	\$2,500	(\$500)	-16.7%	\$2,500	\$0	0.0%	\$2,500	\$0	0.0%	\$2,500	\$0	0.0%
2250	490	BOCES Services	\$690,980	\$789,490	\$98,510	14.3%	\$932,173	\$142,683	18.1%	\$1,142,977	\$210,804	22.6%	\$1,235,925	\$92,948	8.1%

BUDGET CODE		DESCRIPTION	2022-23	2023-24	AMOUNT	PERCENT	2024-25	AMOUNT	PERCENT	2025-26	AMOUNT	PERCENT	2026-27	AMOUNT	PERCENT
FUNCTION	OBJECT		BUDGET	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE
Total Special Education			\$9,892,702	\$9,945,489	\$52,788	0.5%	\$10,269,131	\$323,642	3.3%	\$11,704,322	\$1,435,191	14.0%	\$12,430,885	\$726,563	6.2%
Occupational Education															
2280	490	BOCES Services	\$776,365	\$1,025,848	\$249,483	32.1%	\$1,135,581	\$109,733	10.7%	\$1,162,740	\$27,159	2.4%	\$1,336,688	\$173,948	15.0%
Total Occupational Education			\$776,365	\$1,025,848	\$249,483	32.1%	\$1,135,581	\$109,733	10.7%	\$1,162,740	\$27,159	2.4%	\$1,336,688	\$173,948	15.0%
Teaching Special Schools															
2330	120	Salaries-Teachers-K-6 Summer School	\$17,000	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%	\$17,000	\$0	0.0%
2330	130	Salaries-Teachers-7-12 Summer School	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
2330	150	Salaries-Teachers-Community Ed	\$30,000	\$35,000	\$5,000	16.7%	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%	\$35,000	\$0	0.0%
2330	160	Salaries-Non-Instructional Staff	\$2,970	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%	\$2,970	\$0	0.0%
2330	400	Contractual-Summer School	\$1,200	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%	\$1,200	\$0	0.0%
2330	400	Contractual-Community Ed	\$60,000	\$85,000	\$25,000	41.7%	\$85,000	\$0	0.0%	\$85,000	\$0	0.0%	\$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	\$8,000	\$9,000	\$1,000	12.5%	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%	\$9,000	\$0	0.0%
2330	480	Textbooks-Summer School	\$650	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%	\$650	\$0	0.0%
Total Teaching Special Schools			\$171,820	\$202,820	\$31,000	18.0%	\$202,820	\$0	0.0%	\$202,820	\$0	0.0%	\$202,820	\$0	0.0%
School Library & AV															
2610	200	Equipment-AV	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%
2610	450	Materials & Supplies	\$6,600	\$6,600	\$0	0.0%	\$6,600	\$0	0.0%	\$6,600	\$0	0.0%	\$6,600	\$0	0.0%
2610	460	Library Books-Aidable	\$22,798	\$22,798	\$0	0.0%	\$22,798	\$0	0.0%	\$22,798	\$0	0.0%	\$22,798	\$0	0.0%
Total School Library & AV			\$30,898	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%	\$30,898	\$0	0.0%
Computer Instruction Services															
2630	160	Salaries-Non-Instructional Staff	\$424,705	\$513,353	\$88,648	20.9%	\$597,711	\$84,358	16.4%	\$611,573	\$13,862	2.3%	\$631,755	\$20,182	3.3%
2630	220	Computer Equip (Hdwr Aid)	\$115,000	\$150,000	\$35,000	30.4%	\$275,000	\$125,000	83.3%	\$275,000	\$0	0.0%	\$365,000	\$90,000	32.7%
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	\$625,301	\$671,985	\$46,684	7.5%	\$788,766	\$116,781	17.4%	\$910,645	\$121,879	15.5%	\$994,603	\$83,958	9.2%
Total Computer Instruction Services			\$1,386,506	\$1,556,838	\$170,332	12.3%	\$1,882,977	\$326,139	20.9%	\$2,018,718	\$135,741	7.2%	\$2,212,858	\$194,140	9.6%
Attendance															
2805	160	Salaries-Non-Instructional Staff	\$18,025	\$21,100	\$3,075	17.1%	\$24,221	\$3,121	14.8%	\$24,221	\$0	0.0%	\$24,221	\$0	0.0%
2805	450	Materials & Supplies	\$1,400	\$1,300	(\$100)	-7.1%	\$1,300	\$0	0.0%	\$1,300	\$0	0.0%	\$1,300	\$0	0.0%
Total Attendance			\$19,425	\$22,400	\$2,975	15.3%	\$25,521	\$3,121	13.9%	\$25,521	\$0	0.0%	\$25,521	\$0	0.0%
Guidance															
2810	150	Salaries-Teacher/Professional Staff	\$1,329,768	\$1,260,557	(\$69,211)	-5.2%	\$1,227,228	(\$33,329)	-2.6%	\$1,334,179	\$106,951	8.7%	\$1,258,237	(\$75,942)	-5.7%
2810	160	Salaries-Non-Instructional Staff	\$122,802	\$63,078	(\$59,724)	-48.6%	\$66,858	\$3,780	6.0%	\$70,224	\$3,366	5.0%	\$72,682	\$2,458	3.5%
2810	400	Contractual	\$180	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%	\$180	\$0	0.0%
2810	450	Materials & Supplies	\$7,250	\$8,500	\$1,250	17.2%	\$8,500	\$0	0.0%	\$8,500	\$0	0.0%	\$8,500	\$0	0.0%
Total Guidance			\$1,460,000	\$1,332,315	(\$127,685)	-8.7%	\$1,302,766	(\$29,549)	-2.2%	\$1,413,083	\$110,317	8.5%	\$1,339,599	(\$73,484)	-5.2%
Health Services															
2815	160	Salaries-Non-Instructional Staff	\$588,346	\$607,662	\$19,316	3.3%	\$608,263	\$601	0.1%	\$626,582	\$18,319	3.0%	\$648,513	\$21,931	3.5%
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	\$172,000	\$175,000	\$3,000	1.7%	\$175,000	\$0	0.0%	\$175,000	\$0	0.0%	\$175,000	\$0	0.0%
2815	450	Materials & Supplies	\$9,730	\$12,500	\$2,770	28.5%	\$12,500	\$0	0.0%	\$12,500	\$0	0.0%	\$12,500	\$0	0.0%
Total Health Services			\$823,576	\$848,662	\$25,086	3.0%	\$849,263	\$601	0.1%	\$867,582	\$18,319	2.2%	\$889,513	\$21,931	2.5%
Psychological Services															
2820	150	Salaries-Teacher/Professional Staff	\$250,435	\$281,325	\$30,890	12.3%	\$289,835	\$8,510	3.0%	\$263,064	(\$26,771)	-9.2%	\$358,313	\$95,249	36.2%
2820	450	Materials & Supplies	\$4,900	\$5,000	\$100	2.0%	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%
Total Psychological Services			\$255,335	\$286,325	\$30,990	12.1%	\$294,835	\$8,510	3.0%	\$268,064	(\$26,771)	-9.1%	\$363,313	\$95,249	35.5%
Social Services															
2825	150	Salaries-Teacher/Professional Staff	\$246,574	\$318,111	\$71,537	29.0%	\$443,603	\$125,492	39.4%	\$400,375	(\$43,228)	-9.7%	\$374,682	(\$25,693)	-6.4%
2825	160	Salaries-Non-Instructional Staff	\$56,731	\$63,893	\$7,162	12.6%	\$123,902	\$60,009	93.9%	\$133,872	\$9,970	8.0%	\$138,558	\$4,686	3.5%
2825	450	Materials & Supplies	\$500	\$500	\$0	0.0%	\$500	\$0	0.0%	\$500	\$0	0.0%	\$500	\$0	0.0%
2825	490	BOCES Services	\$23,422	\$29,981	\$6,559	28.0%	\$32,677	\$2,696	9.0%	\$8,581	(\$24,096)	-73.7%	\$28,125	\$19,544	227.8%
Total Social Services			\$327,227	\$412,485	\$85,258	26.1%	\$600,682	\$188,197	45.6%	\$543,328	(\$57,354)	-9.5%	\$541,865	(\$1,463)	-0.3%
Co-Curricular Activities															
2850	150	Salaries-Co-Curricular	\$121,000	\$121,000	\$0	0.0%	\$121,000	\$0	0.0%	\$125,000	\$4,000	3.3%	\$125,000	\$0	0.0%

BUDGET CODE		DESCRIPTION	2022-23	2023-24	AMOUNT	PERCENT	2024-25	AMOUNT	PERCENT	2025-26	AMOUNT	PERCENT	2026-27	AMOUNT	PERCENT
FUNCTION	OBJECT		BUDGET	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE
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	\$2,002	\$1	0.0%	\$2,002	\$0	0.0%	\$2,002	\$0	0.0%	\$2,002	\$0	0.0%
Total Co-Curricular Activities			\$146,001	\$146,002	\$1	0.0%	\$146,002	\$0	0.0%	\$150,002	\$4,000	2.7%	\$150,002	\$0	0.0%
Interscholastic Athletics															
2855	150	Salaries-Coaches	\$425,000	\$438,000	\$13,000	3.1%	\$455,000	\$17,000	3.9%	\$477,000	\$22,000	4.8%	\$495,000	\$18,000	3.8%
2855	150	Salaries-Athletic Event Supervision	\$25,000	\$25,000	\$0	0.0%	\$28,000	\$3,000	12.0%	\$33,000	\$5,000	17.9%	\$33,000	\$0	0.0%
2855	200	Equipment	\$10,000	\$12,000	\$2,000	20.0%	\$15,000	\$3,000	25.0%	\$18,000	\$3,000	20.0%	\$18,000	\$0	0.0%
2855	400	Contractual	\$56,790	\$56,790	\$0	0.0%	\$58,000	\$1,210	2.1%	\$62,000	\$4,000	6.9%	\$70,000	\$8,000	12.9%
2855	400	Contractual-Officials	\$55,000	\$57,000	\$2,000	3.6%	\$68,000	\$11,000	19.3%	\$73,000	\$5,000	7.4%	\$73,000	\$0	0.0%
2855	450	Materials & Supplies	\$40,000	\$50,000	\$10,000	25.0%	\$53,000	\$3,000	6.0%	\$63,000	\$10,000	18.9%	\$68,000	\$5,000	7.9%
2855	490	BOCES Services	\$17,200	\$20,300	\$3,100	18.0%	\$27,250	\$6,950	34.2%	\$35,038	\$7,788	28.6%	\$44,951	\$9,913	28.3%
Total Interscholastic Athletics			\$628,990	\$659,090	\$30,100	4.8%	\$704,250	\$45,160	6.9%	\$761,038	\$56,788	8.1%	\$801,951	\$40,913	5.4%
Transportation															
5510	160	Salaries-Non-Instructional Staff	\$2,803,549	\$2,709,737	(\$93,812)	-3.3%	\$2,996,305	\$286,568	10.6%	\$3,319,830	\$323,525	10.8%	\$3,482,420	\$162,590	4.9%
5510	200	Equipment	\$3,000	\$5,000	\$2,000	66.7%	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%	\$5,000	\$0	0.0%
5510	210	Bus Purchases	\$516,000	\$738,000	\$222,000	43.0%	\$929,278	\$191,278	25.9%	\$1,077,000	\$147,722	15.9%	\$700,000	(\$377,000)	-35.0%
5510	400	Contractual	\$127,200	\$145,000	\$17,800	14.0%	\$170,000	\$25,000	17.2%	\$195,000	\$25,000	14.7%	\$225,000	\$30,000	15.4%
5510	401	Conferences & Travel	\$1,412	\$1,200	(\$212)	-15.0%	\$3,000	\$1,800	150.0%	\$6,500	\$3,500	116.7%	\$6,500	\$0	0.0%
5510	450	Materials & Supplies	\$417,000	\$430,000	\$13,000	3.1%	\$455,000	\$25,000	5.8%	\$485,000	\$30,000	6.6%	\$510,000	\$25,000	5.2%
5510	490	BOCES Services	\$751	\$360	(\$391)	-52.1%	\$360	\$0	0.0%	\$360	\$0	0.0%	\$750	\$390	108.3%
Total Transportation			\$3,868,912	\$4,029,297	\$160,385	4.1%	\$4,558,943	\$529,646	13.1%	\$5,088,690	\$529,747	11.6%	\$4,929,670	(\$159,020)	-3.1%
Bus Garage															
5530	160	Salaries-Non-Instructional Staff	\$28,840	\$28,840	\$0	0.0%	\$28,840	\$0	0.0%	\$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	\$10,500	\$6,600	169.2%	\$10,500	\$0	0.0%	\$10,500	\$0	0.0%	\$10,500	\$0	0.0%
5530	400	Natural Gas	\$31,000	\$34,000	\$3,000	9.7%	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%	\$34,000	\$0	0.0%
5530	400	Electricity	\$54,000	\$57,000	\$3,000	5.6%	\$57,000	\$0	0.0%	\$57,000	\$0	0.0%	\$57,000	\$0	0.0%
5530	400	Water/Sewer	\$10,200	\$12,000	\$1,800	17.6%	\$12,000	\$0	0.0%	\$12,000	\$0	0.0%	\$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			\$163,390	\$177,790	\$14,400	8.8%	\$177,790	\$0	0.0%	\$177,790	\$0	0.0%	\$177,790	\$0	0.0%
Contract Transportation															
5540	400	Contract Transportation	\$1,250,000	\$2,750,000	\$1,500,000	120.0%	\$2,600,000	(\$150,000)	-5.5%	\$3,100,000	\$500,000	19.2%	\$3,600,000	\$500,000	16.1%
Total Contract Transportation			\$1,250,000	\$2,750,000	\$1,500,000	120.0%	\$2,600,000	(\$150,000)	-5.5%	\$3,100,000	\$500,000	19.2%	\$3,600,000	\$500,000	16.1%
Public Transportation															
5550	400	Public Transportation	\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
Total Public Transportation			\$1,000	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%	\$1,000	\$0	0.0%
Civic Activities															
8060	160	Salaries-Community Supervision	\$44,000	\$44,000	\$0	0.0%	\$44,000	\$0	0.0%	\$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			\$47,500	\$47,500	\$0	0.0%	\$47,500	\$0	0.0%	\$47,500	\$0	0.0%	\$47,500	\$0	0.0%
Employee Benefits															
9010	800	Employees' Retirement	\$1,587,634	\$1,656,334	\$68,700	4.3%	\$1,722,587	\$66,253	4.0%	\$1,783,991	\$61,404	3.6%	\$1,738,990	(\$45,001)	-2.5%
9020	800	Teachers' Retirement	\$3,534,285	\$3,650,131	\$115,846	3.3%	\$3,646,461	(\$3,670)	-0.1%	\$3,778,750	\$132,289	3.6%	\$3,698,114	(\$80,636)	-2.1%
9030	800	FICA	\$3,550,000	\$3,850,000	\$300,000	8.5%	\$3,850,000	\$0	0.0%	\$3,900,000	\$50,000	1.3%	\$3,930,000	\$30,000	0.8%
9040	800	Workers Compensation	\$300,000	\$365,000	\$65,000	21.7%	\$365,000	\$0	0.0%	\$285,000	(\$80,000)	-21.9%	\$285,000	\$0	0.0%
9045	800	Life Insurance	\$45,000	\$47,000	\$2,000	4.4%	\$47,000	\$0	0.0%	\$47,000	\$0	0.0%	\$47,000	\$0	0.0%
9050	800	Unemployment Insurance	\$50,000	\$50,000	\$0	0.0%	\$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	\$10,126,800	\$10,405,604	\$278,804	2.8%	\$11,196,747	\$791,143	7.6%	\$11,763,505	\$566,758	5.1%	\$12,495,767	\$732,262	6.2%
9060	800	Section 105H Plan	\$575,000	\$625,000	\$50,000	8.7%	\$625,000	\$0	0.0%	\$900,000	\$275,000	44.0%	\$950,000	\$50,000	5.6%
9060	800	Section 125 Plan	\$28,000	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%	\$28,000	\$0	0.0%
9060	800	Vision Plan	\$32,000	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%	\$32,000	\$0	0.0%
9089	800	403(b) Employer Contribution	\$240,000	\$260,000	\$20,000	8.3%	\$320,000	\$60,000	23.1%	\$325,000	\$5,000	1.6%	\$360,000	\$35,000	10.8%
Total Employee Benefits			\$20,103,719	\$21,004,069	\$900,350	4.5%	\$21,917,795	\$913,726	4.4%	\$22,928,246	\$1,010,451	4.6%	\$23,649,871	\$721,625	3.1%
Debt Service															
9711	600	Bond Principal-School Construction	\$4,500,000	\$5,195,000	\$695,000	15.4%	\$5,316,407	\$121,407	2.3%	\$5,420,603	\$104,196	2.0%	\$5,040,000	(\$380,603)	-7.0%
9711	700	Bond Interest-School Construction	\$1,300,000	\$2,030,000	\$730,000	56.2%	\$1,967,258	(\$62,742)	-3.1%	\$1,941,624	(\$25,634)	-1.3%	\$1,778,445	(\$163,179)	-8.4%
9731	600	BAN Principal-School Construction	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

BUDGET CODE		DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2024-25 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2025-26 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2026-27 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FUNCTION	OBJECT														
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%	\$0	(\$17,500)	-100.0%	\$20,500	\$20,500	
9785	600	Installment Purchase (EPC)-Principal	\$368,650	\$377,424	\$8,774	2.4%	\$386,407	\$8,983	2.4%	\$395,603	\$9,196	2.4%	\$405,019	\$9,416	2.4%
9785	700	Installment Purchase (EPC)-Interest	\$66,102	\$57,328	(\$8,774)	-13.3%	\$48,346	(\$8,982)	-15.7%	\$39,149	(\$9,197)	-19.0%	\$29,734	(\$9,415)	-24.0%
Total Debt Service			\$6,252,252	\$7,677,252	\$1,425,000	22.8%	\$7,735,918	\$58,666	0.8%	\$7,796,979	\$61,061	0.8%	\$7,273,698	(\$523,281)	-6.7%
Interfund Transfers															
9901	950	Transfer to Special Aid Fund	\$160,000	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%	\$160,000	\$0	0.0%
9950	900	Transfer to Capital Fund	\$100,000	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%	\$100,000	\$0	0.0%	\$200,000	\$100,000	100.0%
Total Interfund Transfers			\$260,000	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%	\$260,000	\$0	0.0%	\$360,000	\$100,000	38.5%
TOTAL BUDGET			\$89,351,588	\$96,886,589	\$7,535,001	8.43%	\$100,410,422	\$3,502,988	3.62%	\$105,576,012	\$5,165,590	5.14%	\$108,294,452	\$2,718,440	2.57%