

	TITLE	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	PROPOSED 2023-24	% CHG
	GENERAL SUPPORT					
1010	BOARD OF EDUCATION					
	Total Board of Education	\$ 970	\$ 18,700	\$ 22,400	\$ 22,750	1.56%
					\$ 350	
1040	DISTRICT CLERK					
	Total District Clerk	\$ 4,266	\$ 4,381	\$ 4,510	\$ 4,900	8.65%
					\$ 390	
1060	DISTRICT MEETING					
	Total District Meeting	\$ 1,270	\$ 1,620	\$ 1,820	\$ 2,005	10.16%
					\$ 185	
1240	SUPERINTENDENT'S OFFICE					
	Total Superintendent's Office	\$ 208,968	\$ 218,848	\$ 239,518	\$ 271,036	13.16%
					\$ 31,518	
1310	BUSINESS OFFICE					
	Total Business Office	\$ 119,391	\$ 132,360	\$ 195,045	\$ 204,882	5.04%
					\$ 9,837	
1320	AUDITING					
	Total Auditing	\$ 32,500	\$ 28,000	\$ 29,000	\$ 31,000	6.90%
					\$ 2,000	
1325	DISTRICT TREASURER					
	Total District Treasurer	\$ 62,152	\$ 63,860	\$ 65,975	\$ 71,250	8.00%
					\$ 5,275	
1330	TAX COLLECTION					
	Total Tax Collection	\$ 4,575	\$ 9,455	\$ 9,626	\$ 9,900	2.85%
					\$ 274	
1345	PURCHASING					
	Total Purchasing	\$ 11,861	\$ 11,812	\$ 11,563	\$ 11,903	2.94%
					\$ 340	
1380	FISCAL AGENT					
	Total Fiscal Agent	\$ -	\$ 6,200	\$ 7,000	\$ 7,500	6.67%
					\$ 500	
1420	LEGAL SERVICES					
	Total Legal Services	\$ 58,906	\$ 66,906	\$ 69,888	\$ 73,900	5.74%
					\$ 4,012	
1430	PERSONNEL					
	Total Personnel	\$ 14,045	\$ 12,327	\$ 12,321	\$ 2,680	-78.25%
					\$ (9,641)	
1480	PUBLIC INFORMATION					
	Total Public Information	\$ 89,423	\$ 89,717	\$ 98,993	\$ 82,800	-16.36%
					\$ (16,193)	
1620	OPERATION OF PLANT					
	Total Operation of Plant	\$ 858,406	\$ 970,373	\$ 974,450	\$ 993,550	1.96%
					\$ 19,100	
1621	MAINTENANCE OF PLANT					
	Total Maintenance of Plant	\$ 171,000	\$ 199,355	\$ 269,550	\$ 294,450	9.24%
					\$ 24,900	
1670	PRINTING/MAILING					
	Total Printing/Mailing	\$ 12,730	\$ 13,250	\$ 14,475	\$ 16,500	13.99%
					\$ 2,025	
1680	DATA PROCESSING					
	Total Data Processing	\$ 337,332	\$ 336,745	\$ 372,026	\$ 388,425	4.41%
					\$ 16,399	
1900	SPECIAL ITEMS					
	Total Special Items	\$ 261,862	\$ 266,324	\$ 287,703	\$ 303,685	5.56%
					\$ 15,982	
	TOTAL GENERAL SUPPORT	\$ 2,249,657	\$ 2,450,233	\$ 2,685,863	\$ 2,793,116	3.99%
					\$ 110,423	

INSTRUCTION

2010	CURRICULUM DEVELOPMENT Total Curriculum Development	\$ 16,370	\$ 26,965	\$ 28,932	\$ 34,200	18.21%
					\$ 5,268	
2020	SUPERVISION Total Supervision	\$ 551,840	\$ 581,496	\$ 584,267	\$ 596,950	2.17%
					\$ 12,683	
2060	RESEARCH, PLANNING & EVALUATION Total Research Planning & Evaluation	\$ 54,314	\$ 55,793	\$ 57,482	\$ 59,071	2.76%
					\$ 1,589	
2070	IN-SERVICE TRAINING Total In-Service Training	\$ 44,595	\$ 42,721	\$ 40,175	\$ 40,200	0.06%
					\$ 25	
2110	TEACHING REGULAR SCHOOL Total Teaching Regular School	\$ 4,880,062	\$ 4,838,390	\$ 5,010,092	\$ 5,372,680	7.24%
					\$ 362,588	
2250	TEACHING STUDENTS WITH DISABILITIES Total Teaching Students with Disabilities	\$ 2,028,655	\$ 2,065,964	\$ 2,305,380	\$ 2,370,882	2.84%
					\$ 65,502	
2280	OCCUPATIONAL EDUCATION Total Occupational Education	\$ 914,426	\$ 730,446	\$ 713,288	\$ 731,210	2.51%
					\$ 17,922	
2330	TEACHING SPECIAL SCHOOLS Total Teaching Special Schools	\$ 289,623	\$ 231,734	\$ 230,569	\$ 222,716	3.41%
					\$ (7,853)	
2610	SCHOOL LIBRARY AND AUDIOVISUAL Total School Library and AudioVisual	\$ 170,521	\$ 187,864	\$ 199,156	\$ 207,270	4.07%
					\$ 8,114	
2630	COMPUTER ASSISTED INSTRUCTION Total Computer Assisted Instruction	\$ 466,253	\$ 547,284	\$ 547,480	\$ 576,217	5.25%
					\$ 28,737	
2810	GUIDANCE Total Guidance	\$ 290,477	\$ 299,377	\$ 307,593	\$ 321,200	4.42%
					\$ 13,607	
2815	HEALTH SERVICES Total Health Services	\$ 99,287	\$ 101,688	\$ 110,577	\$ 115,500	4.45%
					\$ 4,923	
2820	PSYCHOLOGICAL SERVICES Total Psychological Services	\$ 177,154	\$ 184,393	\$ 161,093	\$ 161,800	0.44%
					\$ 707	
2850	CO-CURRICULAR ACTIVITIES Total Co-Curricular Activities	\$ 104,819	\$ 109,051	\$ 116,519	\$ 123,600	6.08%
					\$ 7,081	
2855	INTERSCHOLASTIC ATHLETICS Total Interscholastic Athletics	\$ 400,264	\$ 429,548	\$ 444,729	\$ 461,115	3.68%
					\$ 16,386	
	TOTAL INSTRUCTION	\$ 10,488,660	\$ 10,432,714	\$ 10,857,332	\$ 11,381,589	4.83%
					\$ 527,210	
	PUPIL TRANSPORTATION					
5510	TRANSPORTATION Total Transportation	\$ 652,861	\$ 711,561	\$ 775,519	\$ 852,850	9.97%
					\$ 77,331	
5530	BUS GARAGE Total Bus Garage	\$ 111,543	\$ 108,800	\$ 95,330	\$ 97,000	1.75%
					\$ 1,670	
5581	BOCES CONTRACT TRANSPORTATION Total BOCES Contract Transportation	\$ 10,440	\$ 10,440	\$ 10,440	\$ 10,440	0.00%
					\$ -	
	TOTAL PUPIL TRANSPORTATION	\$ 774,844	\$ 830,801	\$ 881,289	\$ 960,290	8.96%
					\$ 79,001	
	UNDISTRIBUTED					
9000	EMPLOYEE BENEFITS Total Employee Benefits	\$ 3,935,253	\$ 3,972,236	\$ 4,118,939	\$ 4,257,563	3.37%
					\$ 138,624	
9711	DEBT SERVICE Total Debt Service	\$ 2,783,903	\$ 2,637,638	\$ 2,628,597	\$ 2,759,100	4.96%
					\$ 130,503	
	INTERFUND TRANSFERS Total Interfund Transfer	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	
					\$ -	
	TOTAL UNDISTRIBUTED	\$ 6,719,156	\$ 6,709,874	\$ 6,847,536	\$ 7,116,663	3.93%
					\$ 269,127	
	TOTAL EXPENSES	\$ 20,232,317	\$ 20,423,622	\$ 21,272,020	\$ 22,251,658	4.61%
					\$ 992,660	