

**ADMINISTRATIVE
BOE EXPENSES**

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Fees, Travel, Advertising, Materials	\$ 10,600	\$ 10,600	\$ 11,000	\$ 11,000	\$ 11,400	\$ 11,400
BOCES - Policy & Training	\$ 1,300	\$ 1,352	\$ 1,406	\$ 1,462	\$ 1,521	\$ 1,582
District Clerk Salaries	\$ 2,206	\$ 2,277	\$ 2,351	\$ 2,428	\$ 2,507	\$ 2,588
Total BOE	\$ 14,106	\$ 14,229	\$ 14,758	\$ 14,890	\$ 15,428	\$ 15,570

CENTRAL ADMINISTRATION

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Salaries - Supt	\$ 119,109	\$ 127,000	\$ 131,128	\$ 135,389	\$ 139,789	\$ 144,332
Salaries - Supt Secretary	\$ 38,992	\$ 40,259	\$ 41,568	\$ 42,919	\$ 44,313	\$ 45,754
Travel & Supplies	\$ 2,900	\$ 2,958	\$ 3,017	\$ 3,078	\$ 3,139	\$ 3,202
Total Central Administration	\$ 161,001	\$ 170,217	\$ 175,712	\$ 181,385	\$ 187,242	\$ 193,288

FINANCE

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Salaries - Acct Clerk & Tax Collect	\$ 51,969	\$ 53,658	\$ 55,402	\$ 57,202	\$ 59,062	\$ 60,981
Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 501
Contract. & Materials	\$ 4,600	\$ 4,692	\$ 4,786	\$ 4,882	\$ 4,979	\$ 5,079
Auditing Services	\$ 21,000	\$ 21,000	\$ 22,000	\$ 22,000	\$ 23,000	\$ 23,000
BOCES - CoOp Purchasing	\$ 3,496	\$ 3,636	\$ 3,781	\$ 3,933	\$ 4,090	\$ 4,253
BOCES - Business Services	\$ 105,738	\$ 109,968	\$ 114,366	\$ 118,941	\$ 123,699	\$ 128,646
Total Finance	\$ 187,303	\$ 193,453	\$ 200,835	\$ 207,457	\$ 215,329	\$ 222,461

LEGAL STAFF

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Legal, Financial Advisors, OMNI	\$ 15,900	\$ 16,218	\$ 16,542	\$ 16,873	\$ 17,211	\$ 17,555
BOCES - Safety, Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Legal	\$ 15,900	\$ 16,218	\$ 16,542	\$ 16,873	\$ 17,211	\$ 17,555

CENTRAL SERVICES - PRINT & MAILING

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Copier, Postage, Materials & Supplies	\$ 22,000	\$ 22,000	\$ 23,000	\$ 23,000	\$ 24,000	\$ 24,000
BOCES Print Shop	\$ 2,500	\$ 2,600	\$ 2,704	\$ 2,812	\$ 2,925	\$ 3,042
BOCES Central Data Process	\$ 59,512	\$ 61,892	\$ 64,368	\$ 66,943	\$ 69,621	\$ 72,405
Total Central Print & Mail	\$ 84,012	\$ 86,492	\$ 90,072	\$ 92,755	\$ 96,545	\$ 99,447

SPECIAL ITEMS

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Liability & Other Insurances	\$ 87,385	\$ 89,133	\$ 90,915	\$ 92,734	\$ 94,588	\$ 96,480
School Association Dues	\$ 9,000	\$ 9,180	\$ 9,364	\$ 9,551	\$ 9,742	\$ 9,937
Property Tax Refund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
BOCES Admin Charges	\$ 321,025	\$ 333,866	\$ 347,221	\$ 361,109	\$ 375,554	\$ 390,576
Total Special Items	\$ 422,410	\$ 437,179	\$ 452,500	\$ 468,394	\$ 484,884	\$ 501,993

INSTRUCT - ADMIN - IMPROVEMENT

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Salaries - Principals	\$ 193,751	\$ 200,048	\$ 206,549	\$ 213,262	\$ 220,193	\$ 227,350
Salaries - Secretaries	\$ 59,968	\$ 61,917	\$ 63,929	\$ 66,007	\$ 68,152	\$ 70,367

BOCES Curric Development	\$ 15,082	\$ 15,685	\$ 16,313	\$ 16,965	\$ 17,644	\$ 18,350
Contractual, Travel, Supplies	\$ 11,000	\$ 11,220	\$ 11,444	\$ 11,673	\$ 11,907	\$ 12,145
Total Inst, Adm, Improvement	\$ 279,801	\$ 288,870	\$ 298,236	\$ 307,908	\$ 317,896	\$ 328,211
IN-SERVICE EDUCATION						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOCES Staff Development	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total In-Service Education	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
ADMINISTRATIVE BENEFITS						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Teacher Retirement (TRS)	\$ 48,708	\$ 57,611	\$ 63,210	\$ 68,068	\$ 70,598	\$ 72,177
State Retirement (ERS)	\$ 21,242	\$ 27,049	\$ 28,969	\$ 31,490	\$ 32,418	\$ 35,163
Social Security	\$ 43,797	\$ 49,940	\$ 51,141	\$ 52,381	\$ 53,661	\$ 54,982
Worker's Comp	\$ 5,000	\$ 5,350	\$ 5,725	\$ 6,125	\$ 6,554	\$ 7,013
Health Insurance	\$ 256,393	\$ 271,777	\$ 293,519	\$ 319,935	\$ 348,730	\$ 380,115
Total Administrative Benefits	\$ 375,140	\$ 411,727	\$ 442,563	\$ 478,000	\$ 511,960	\$ 549,450
TOTAL ADMINISTRATIVE BUDGET	\$ 1,544,173	\$ 1,622,886	\$ 1,695,718	\$ 1,772,162	\$ 1,850,994	\$ 1,932,475

ADMINISTRATIVE BENEFITS

	2018-19	2019-20	2020-21	2021-2022	2022-2023	2023-2024
Teacher Retirement (TRS)	\$ 48,708	\$ 57,611	\$ 63,210	\$ 68,068	\$ 70,598	\$ 72,177
State Retirement (ERS)	\$ 21,242	\$ 27,049	\$ 28,969	\$ 31,490	\$ 32,418	\$ 35,163
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Worker's Comp	\$ 5,000	\$ 5,350	\$ 5,725	\$ 6,125	\$ 6,554	\$ 7,013
Health Insurance	\$ 256,393	\$ 271,777	\$ 293,519	\$ 319,935	\$ 348,730	\$ 380,115
Total Administrative Benefits	\$ 375,140	\$ 411,727	\$ 442,563	\$ 478,000	\$ 511,960	\$ 549,450

PROGRAM BENEFITS

	2018-19	2019-20	2020-21	2021-2022	2022-2023	2023-2024
Teacher Retirement (TRS)	\$ 459,733	\$ 431,564	\$ 480,985	\$ 532,450	\$ 547,921	\$ 563,922
State Retirement (ERS)	\$ 103,758	\$ 122,604	\$ 131,185	\$ 142,458	\$ 146,601	\$ 158,870
Social Security	\$ 413,705	\$ 390,457	\$ 401,052	\$ 411,516	\$ 432,395	\$ 443,565
Worker's Comp	\$ 65,000	\$ 69,550	\$ 74,419	\$ 79,628	\$ 85,202	\$ 91,166
Unemployment Insurance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,001	\$ 30,002
Health Insurance	\$ 2,479,843	\$ 2,628,634	\$ 2,838,924	\$ 3,094,427	\$ 3,372,926	\$ 3,676,489
Total Program Benefits	\$ 3,552,039	\$ 3,672,809	\$ 3,956,564	\$ 4,290,479	\$ 4,615,046	\$ 4,964,014

CAPITAL BENEFITS

	2018-19	2019-20	2020-21	2021-2022	2022-2023	2023-2024
State Retirement	\$ 115,000	\$ 124,167	\$ 130,081	\$ 137,851	\$ 140,706	\$ 149,163
Social Security	\$ 47,625	\$ 44,815	\$ 48,109	\$ 51,445	\$ 55,825	\$ 60,249
Worker's Comp	\$ 22,744	\$ 24,336	\$ 26,040	\$ 27,862	\$ 29,813	\$ 31,900
Health Insurance	\$ 257,164	\$ 272,594	\$ 294,401	\$ 320,897	\$ 349,778	\$ 381,258
Total Capital Benefits	\$ 442,533	\$ 465,912	\$ 498,631	\$ 538,056	\$ 576,122	\$ 622,570

TOTAL BENEFITS

	2018-19	2019-20	2020-21	2021-2022	2022-2023	2023-2024
TRS	\$ 508,441	\$ 489,175	\$ 544,194	\$ 600,518	\$ 618,519	\$ 636,099
ERS	\$ 240,000	\$ 273,821	\$ 290,234	\$ 311,799	\$ 319,725	\$ 343,197
SOCIAL SECURITY	\$ 505,127	\$ 485,212	\$ 500,302	\$ 515,342	\$ 541,881	\$ 558,796
WORKER'S COMP	\$ 92,744	\$ 99,236	\$ 106,183	\$ 113,615	\$ 121,568	\$ 130,078
UNEMPLOYMENT	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,001	\$ 30,002
HEALTH INSURANCE	\$ 2,993,400	\$ 3,173,004	\$ 3,426,844	\$ 3,735,260	\$ 4,071,434	\$ 4,437,863
Total Benefits	\$ 4,369,712	\$ 4,550,448	\$ 4,897,757	\$ 5,306,535	\$ 5,703,127	\$ 6,136,035

CAPITAL**CENTRAL SERVICES - OPERATIONAL**

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Facilities Dir Salaries	\$ 48,265	\$ 49,834	\$ 51,453	\$ 53,125	\$ 54,852	\$ 56,635
Custodial and Cleaner Salaries	\$ 372,961	\$ 385,082	\$ 397,597	\$ 410,519	\$ 423,861	\$ 437,637
Sub Salaries	\$ 34,589	\$ 35,713	\$ 36,874	\$ 38,072	\$ 39,310	\$ 40,587
Equipment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Contractual	\$ 23,000	\$ 23,690	\$ 24,401	\$ 25,133	\$ 25,887	\$ 26,663
Energy Sources	\$ 206,800	\$ 208,868	\$ 210,957	\$ 213,066	\$ 215,197	\$ 217,349
Supplies	\$ 30,100	\$ 30,702	\$ 31,316	\$ 31,942	\$ 32,581	\$ 33,233
Total Central Services - Operational	\$ 740,715	\$ 758,889	\$ 777,598	\$ 796,858	\$ 816,688	\$ 837,104

CENTRAL SERVICES - MAINTENANCE

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Facilities Dir Salaries	\$ 48,265	\$ 49,834	\$ 51,453	\$ 53,125	\$ 54,852	\$ 56,635
Equipment	\$ 54,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Building Repair, Contractual, Pool Supplies,	\$ 72,000	\$ 73,440	\$ 74,909	\$ 76,407	\$ 77,935	\$ 79,494
BOCES - Trash Removal	\$ 44,446	\$ 46,224	\$ 48,073	\$ 49,996	\$ 51,996	\$ 54,075
Total Central Services - Maintenance	\$ 218,711	\$ 179,497	\$ 184,435	\$ 189,528	\$ 194,783	\$ 200,204

BENEFITS

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
State Retirement	\$ 115,000	\$ 124,167	\$ 130,081	\$ 137,851	\$ 140,706	\$ 149,163
Social Security	\$ 47,625	\$ 44,815	\$ 48,109	\$ 51,445	\$ 55,825	\$ 60,249
Worker's Comp	\$ 22,744	\$ 24,336	\$ 26,040	\$ 27,862	\$ 29,813	\$ 31,900
Health Insurance	\$ 257,164	\$ 272,594	\$ 294,401	\$ 320,897	\$ 349,778	\$ 381,258
Total Benefits	\$ 442,533	\$ 465,912	\$ 498,631	\$ 538,056	\$ 576,122	\$ 622,570

DEBT SERVICE

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Principal	\$ 1,525,152	\$ 1,600,152	\$ 1,615,152	\$ 1,610,152	\$ 1,430,000	\$ 1,430,000
Interest	\$ 441,417	\$ 373,950	\$ 373,950	\$ 329,780	\$ 275,950	\$ 275,950
Total Debt Service	\$ 1,966,569	\$ 1,974,102	\$ 1,989,102	\$ 1,939,932	\$ 1,705,950	\$ 1,705,950

INTERFUND TRANSFERS

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024
Transfer to School Lunch Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Transfer to Federal Funds	\$ -					
Transfer to Capital	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Interfund Transfers	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

TOTAL CAPITAL	\$ 3,568,528	\$ 3,578,400	\$ 3,649,766	\$ 3,664,375	\$ 3,493,542	\$ 3,565,828
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PROGRAM							
TEACHING REGULAR SCHOOL							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - Teachers	\$ 2,045,915	\$ 2,112,407	\$ 2,181,060	\$ 2,251,945	\$ 2,325,133	\$ 2,400,700	
Salaries - Subs	\$ 150,000	\$ 150,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	
Salaries - Dean of Students	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lifeguards	\$ 15,035	\$ 15,524	\$ 16,028	\$ 16,549	\$ 17,087	\$ 17,642	
Equipment	\$ 1,800	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 2,000	
Contractual, Training, Travel	\$ 54,150	\$ 55,233	\$ 56,338	\$ 57,464	\$ 58,614	\$ 59,786	
Materials & Supplies	\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,448	\$ 43,297	\$ 44,163	
Tuition	\$ 29,000	\$ 29,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 31,000	
Textbooks	\$ 32,000	\$ 32,000	\$ 32,000	\$ 33,000	\$ 33,000	\$ 34,000	
BOCES	\$ 273,781	\$ 284,732	\$ 296,122	\$ 307,966	\$ 320,285	\$ 333,096	
Total Teaching Reg School	\$ 2,641,681	\$ 2,720,896	\$ 2,809,364	\$ 2,895,873	\$ 2,983,916	\$ 3,077,388	
SPECIAL APPOINTMENT PROGRAM							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - CSE & Teachers	\$ 357,000	\$ 368,603	\$ 380,582	\$ 392,951	\$ 405,722	\$ 418,908	
Salaries - TAs & Interpreters	\$ 400,000	\$ 413,000	\$ 426,423	\$ 440,281	\$ 454,590	\$ 469,365	
Salaries - CSE Secretary	\$ 35,644	\$ 36,802	\$ 37,999	\$ 39,233	\$ 40,509	\$ 41,825	
Contractual Expenses	\$ 150,000	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	
Travel & Supplies	\$ 9,000	\$ 9,180	\$ 9,364	\$ 9,551	\$ 9,742	\$ 9,937	
Tuition	\$ 120,000	\$ 150,000	\$ 165,000	\$ 173,250.00	\$ 190,575	\$ 200,104	
BOCES - Special Ed	\$ 632,044	\$ 657,326	\$ 683,619	\$ 710,964	\$ 739,402	\$ 768,978	
Total Special Appointment	\$ 1,703,688	\$ 1,789,911	\$ 1,862,985	\$ 1,931,230	\$ 2,010,540	\$ 2,084,116	
OCCUPATIONAL EDUCATION							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - Teacher	\$ 74,496	\$ 75,986	\$ 77,506	\$ 79,056	\$ 80,637	\$ 82,250	
Summer Ag	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	
Occ Ed Field Trips & Supplies	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	
BOCES - Occupational Ed	\$ 523,985	\$ 544,944	\$ 566,742	\$ 589,412	\$ 612,988	\$ 637,508	
Total Occ Ed	\$ 602,881	\$ 625,830	\$ 649,148	\$ 673,868	\$ 699,025	\$ 725,157	
TEACHING - SPECIAL SCHOOLS							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - Summer Activities/Driver Ed.	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,500	\$ 9,000	\$ 9,000	
Summer School/AfterSchool Academic Support	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	
Driver Ed Gas	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Special Schools	\$ 36,500	\$ 36,500	\$ 37,000	\$ 37,000	\$ 37,500	\$ 37,500	
INSTRUCTIONAL MEDIA							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Librarian	\$ 46,519	\$ 48,031	\$ 49,592	\$ 51,204	\$ 52,868	\$ 54,586	
Salary - Librarian TA	\$ 30,408	\$ 31,396	\$ 32,417	\$ 33,470	\$ 34,558	\$ 35,681	
Supplies	\$ 4,465	\$ 4,554	\$ 4,645	\$ 4,738	\$ 4,833	\$ 4,930	
BOCES - LRC & Equipment	\$ 79,000	\$ 82,160	\$ 85,446	\$ 88,864	\$ 92,419	\$ 96,116	
Computers & Supplies	\$ 43,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	
BOCES - Computers	\$ 258,459	\$ 268,797	\$ 279,549	\$ 290,731	\$ 302,360	\$ 314,455	
Total Instructional Media	\$ 461,851	\$ 484,939	\$ 501,650	\$ 519,008	\$ 542,038	\$ 560,767	
PUPIL SERVICES							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salary - Attendance	\$ 4,408	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	
Attendance Software							
Salary - Guidance	\$ 136,000	\$ 140,420	\$ 144,984	\$ 149,696	\$ 154,561	\$ 159,584	
Salary - Guidance Secretary	\$ 41,487	\$ 42,835	\$ 44,227	\$ 45,665	\$ 47,149	\$ 48,681	
Salary - CIO	\$ 29,450	\$ 28,911	\$ 29,851	\$ 30,821	\$ 31,823	\$ 32,857	
Contractual & Supplies	\$ 4,600	\$ 4,692	\$ 4,786	\$ 4,882	\$ 4,979	\$ 5,079	
Community School Site Coord.	\$ 23,600	\$ 24,367	\$ 25,159	\$ 25,977	\$ 26,821	\$ 27,693	

BOCES Guidance		\$	-	\$	-	\$	-	\$	-	\$	-
Total Pupil Services	\$ 239,545	\$	245,976	\$	253,757	\$	261,790	\$	270,082	\$	278,644

HEALTH SERVICES							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - Nurse	\$ 47,732	\$ 49,283	\$ 50,885	\$ 52,539	\$ 54,246	\$ 56,009	
Salaries - LPN	\$ 12,043	\$ 12,434	\$ 12,839	\$ 13,256	\$ 13,687	\$ 14,131	
Salaries - Subs	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	
School Doctor	\$ 13,500	\$ 13,770	\$ 14,045	\$ 14,326	\$ 14,613	\$ 14,905	
Supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	
Salaries - Psychologist	\$ 139,500	\$ 127,531	\$ 130,139	\$ 132,830	\$ 135,610	\$ 138,701	
Contractual & Supplies	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247	\$ 3,312	
BOCES- Psychologist	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
Total Health Services	\$ 223,775	\$ 214,079	\$ 219,529	\$ 225,135	\$ 230,903	\$ 236,559	
CO-CURRICULAR ACTIVITIES							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - Extracurricular	\$ 30,803	\$ 31,804	\$ 32,838	\$ 33,905	\$ 35,007	\$ 36,145	
Contractual & Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	
Salaries - Coaches'	\$ 65,432	\$ 67,559	\$ 69,754	\$ 72,021	\$ 74,362	\$ 76,779	
Officials	\$ 24,481	\$ 24,971	\$ 25,470	\$ 25,979	\$ 26,499	\$ 27,029	
Athletic Contractual, Supplies & Uniforms	\$ 16,800	\$ 19,800	\$ 22,000	\$ 22,000	\$ 25,000	\$ 25,000	
BOCES - Section X	\$ 10,275	\$ 10,686	\$ 11,113	\$ 11,558	\$ 12,020	\$ 12,501	
Total Co-Curricular	\$ 149,791	\$ 156,819	\$ 163,175	\$ 167,964	\$ 175,388	\$ 179,953	
PUPIL TRANSPORTATION							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Salaries - Supervisor	\$ 61,667	\$ 61,539	\$ 63,539	\$ 65,604	\$ 67,736	\$ 69,938	
Salaries - Drivers, Mechanic, Bus Dispatcher	\$ 486,017	\$ 501,813	\$ 518,121	\$ 534,960	\$ 552,347	\$ 570,298	
Salaries - Monitors, Mechanic, Dispatch Buses	\$ 157,553	\$ 162,673	\$ 167,960	\$ 173,419	\$ 179,055	\$ 184,874	
Equipment	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
Insurance, Contractual, Supplies, Parts	\$ 197,000	\$ 200,940	\$ 204,959	\$ 209,058	\$ 213,239	\$ 217,504	
BOCES - Bus Driver Training	\$ 4,238	\$ 4,408	\$ 4,584	\$ 4,767	\$ 4,958	\$ 5,156	
Total Pupil Transportation	\$ 915,475	\$ 940,373	\$ 968,163	\$ 996,809	\$ 1,026,335	\$ 1,056,770	
BUS GARAGE BUILDING							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Equipment	\$ 5,625	\$ 5,625	\$ 5,625	\$ 5,625	\$ 5,625	\$ 5,625	
Contractual, Heat & Electricity & Supplies	\$ 11,850	\$ 12,087	\$ 12,329	\$ 12,575	\$ 12,827	\$ 13,083	
Total Bus Garage Building	\$ 17,475	\$ 17,712	\$ 17,954	\$ 18,200	\$ 18,452	\$ 18,708	
COMMUNITY SERVICE							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Youth Community	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,001	\$ 4,002	
Total Community Service	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,001	\$ 4,002	
PROGRAM BENEFITS							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-2024	
Teacher Retirement (TRS)	\$ 459,733	\$ 431,564	\$ 480,985	\$ 532,450	\$ 547,921	\$ 563,922	
State Retirement (ERS)	\$ 103,758	\$ 122,604	\$ 131,185	\$ 142,458	\$ 146,601	\$ 158,870	
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Health Insurance	\$ 2,479,843	\$ 2,628,634	\$ 2,838,924	\$ 3,094,427	\$ 3,372,926	\$ 3,676,489	
Total Program Benefits	\$ 3,552,039	\$ 3,672,809	\$ 3,956,564	\$ 4,290,479	\$ 4,615,046	\$ 4,964,014	
TOTAL PROGRAM	\$ 10,548,701	\$ 10,909,843	\$ 11,443,289	\$ 12,021,355	\$ 12,613,226	\$ 13,223,579	

SUMMARY

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
TOTAL ADMINISTRATIVE BUDGET	\$ 1,544,173	\$ 1,622,886	\$ 1,695,718	\$ 1,772,162	\$ 1,850,994	\$ 1,932,475

TOTAL PROGRAM BUDGET	\$ 10,548,701	\$ 10,909,843	\$ 11,443,289	\$ 12,021,355	\$ 12,613,226	\$ 13,223,579
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TOTAL CAPITAL BUDGET	\$ 3,568,528	\$ 3,578,400	\$ 3,649,766	\$ 3,664,375	\$ 3,493,542	\$ 3,565,828
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\$ 15,661,402	\$ 16,111,130	\$ 16,788,772	\$ 17,457,892	\$ 17,957,762	\$ 18,721,882
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Assumptions made with respect to budget

	2019-20	2020-21	2021-22	2022-23	2023-24
Teacher Union Raises	3.25%	3.25%	3.25%	3.25%	3.25%
Support Staff Raises	3.25%	3.25%	3.25%	3.25%	3.25%
Administrative Raises	3.25%	3.25%	3.25%	3.25%	3.25%
Health Insurance Increase	6.00%	8.00%	9.00%	9.00%	9.00%
Worker's Comp Increase	7.00%	7.00%	7.00%	7.00%	7.00%
BOCES increase	4.00%	4.00%	4.00%	4.00%	4.00%
Liability & Other Insurances Increase	2.00%	2.00%	2.00%	2.00%	2.00%
TRS Retirement (* total salaries)	11.50%	12.50%	13.50%	13.5%	13.5%
ERS Retirement (* total salaries)	15.3%	16.0%	17.0%	17.0%	18.0%
Utilities Increase	1.00%	1.00%	1.00%	1.00%	1.00%
Supplies Increase	2.00%	2.00%	2.00%	2.00%	2.00%