ADMINISTRATIVE												
BOE EXPENSES	ļ		_								_	
Face Travel Advantising Nastonials		2018-19		2019-20		2020-21		2021-22		2022-23		11 100
Fees, Travel, Advertising, Materials	\$	10,600	\$ \$	10,600	\$ \$	11,000	\$ ¢	11,000	\$ \$	11,400	\$ \$	11,400
BOCES - Policy & Training District Clerk Salaries	\$ \$	1,300 2,206	\$ \$	1,352 2,277	\$ \$	1,406 2,351	\$ \$	1,462 2,428	۶ \$	1,521 2,507	\$ \$	1,582 2,588
District Clerk Salaries	ڔ	2,200	ڔ	2,211	ڔ	2,331	ڔ	2,420	ڔ	2,307	ڔ	2,388
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		23-2024
Salaries - Supt Sagratary	\$	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	Ş	2,900	Ş	2,958	Ş	3,017	\$	3,078	Ş	3,139	Ş	3,202
Total Central Administration	\$	161,001	\$	170,217	\$	175,712	\$	181,385	\$	187,242	\$	193,288
FINANCE												
	7	2018-19	2	2019-20	2	2020-21	:	2021-22	:	2022-23	20	23-2024
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												
LEGAL STAFF	:	2018-19	,	2019-20	:	2020-21		2021-22		2022-23	20	23-2024
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
		<u> </u>	·		<u> </u>	,		•		,		
CENTRAL SERVICES - PRINT & MAILING												
Cariar Dastaga Matarials & Cumpling		2018-19		2019-20		2020-21		2021-22		2022-23		24.000
Copier, Postage, Materials & Supplies	\$	22,000	\$ \$	22,000	\$ \$	23,000	\$ \$	23,000	\$	24,000	\$ \$	24,000
BOCES Print Shop BOCES Central Data Process	\$ \$	2,500 59,512	\$ \$	2,600 61,892	\$ \$	2,704 64,368	۶ \$	2,812 66,943	\$ \$	2,925 69,621	\$ \$	3,042 72,405
BOCES Central Data Frocess	ڔ	39,312	ڔ	01,832	ڔ	04,308	ڔ	00,943	ڔ	09,021	ڔ	72,403
Total Central Print & Mail	\$	84,012	\$	06 403	-	90,072	\$	92,755	\$	96,545	\$	99,447
		07,012	٧	86,492	\$	30,072						
SPECIAL ITEMS		04,012	7	86,492	\$	90,072						
SPECIAL ITEMS	2	2018-19	•	2019-20		2020-21	<u> </u>	2021-22	2	2022-23	20	23-2024
SPECIAL ITEMS Liability & Other Insurances	\$	<u> </u>	•				\$	2021-22 92,734	\$	2022-23 94,588	20 \$	96,480
	\$ \$	2018-19	2	2019-20	7	2020-21						
Liability & Other Insurances	\$	2 018-19 87,385	\$	2 019-20 89,133	\$	2020-21 90,915	\$	92,734	\$	94,588	\$	96,480
Liability & Other Insurances School Association Dues	\$ \$	2018-19 87,385 9,000	\$	2 019-20 89,133 9,180	\$	2020-21 90,915 9,364	\$	92,734 9,551	\$ \$	94,588 9,742	\$ \$	96,480 9,937
Liability & Other Insurances School Association Dues Property Tax Refund	\$ \$ \$	2018-19 87,385 9,000 5,000	\$ \$ \$	89,133 9,180 5,000	\$ \$ \$	2020-21 90,915 9,364 5,000	\$ \$ \$	92,734 9,551 5,000	\$ \$ \$	94,588 9,742 5,000	\$ \$ \$	96,480 9,937 5,000
Liability & Other Insurances School Association Dues Property Tax Refund BOCES Admin Charges Total Special Items	\$ \$ \$ \$	2018-19 87,385 9,000 5,000 321,025	\$ \$ \$ \$	89,133 9,180 5,000 333,866	\$ \$ \$ \$	2020-21 90,915 9,364 5,000 347,221	\$ \$ \$ \$	92,734 9,551 5,000 361,109	\$ \$ \$	94,588 9,742 5,000 375,554	\$ \$ \$	96,480 9,937 5,000 390,576
Liability & Other Insurances School Association Dues Property Tax Refund BOCES Admin Charges	\$ \$ \$ \$	2018-19 87,385 9,000 5,000 321,025	\$ \$ \$ \$ \$	89,133 9,180 5,000 333,866 437,179	\$ \$ \$ \$	90,915 9,364 5,000 347,221 452,500	\$ \$ \$ \$	92,734 9,551 5,000 361,109 468,394	\$ \$ \$ \$	94,588 9,742 5,000 375,554 484,884	\$ \$ \$ \$	96,480 9,937 5,000 390,576 501,993
Liability & Other Insurances School Association Dues Property Tax Refund BOCES Admin Charges Total Special Items INSTRUCT - ADMIN - IMPROVEMENT	\$ \$ \$ \$	2018-19 87,385 9,000 5,000 321,025 422,410	\$ \$ \$ \$ \$	89,133 9,180 5,000 333,866 437,179	\$ \$ \$ \$	2020-21 90,915 9,364 5,000 347,221 452,500	\$ \$ \$ \$	92,734 9,551 5,000 361,109 468,394	\$ \$ \$ \$	94,588 9,742 5,000 375,554 484,884	\$ \$ \$ \$ \$	96,480 9,937 5,000 390,576 501,993
Liability & Other Insurances School Association Dues Property Tax Refund BOCES Admin Charges Total Special Items	\$ \$ \$ \$	2018-19 87,385 9,000 5,000 321,025	\$ \$ \$ \$ \$	89,133 9,180 5,000 333,866 437,179	\$ \$ \$ \$	90,915 9,364 5,000 347,221 452,500	\$ \$ \$ \$	92,734 9,551 5,000 361,109 468,394	\$ \$ \$ \$	94,588 9,742 5,000 375,554 484,884	\$ \$ \$ \$ \$	96,480 9,937 5,000 390,576 501,993

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	_	023-2024
Materials & Supplies	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
BOCES Staff Development	\$ 4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500
Table Control of the Control	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
A DA MANGED A TIME DESIGNED											
ADMINISTRATIVE BENEFITS										_	
	2018-19		2019-20		2020-21		2021-22		2022-23		023-2024
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			1,622,886		1,695,718		1,772,162	_	1,850,994		1,932,475

ADMINISTRATIVE BENEFITS											
	2	2018-19	:	2019-20	2020-21	2	021-2022	2	022-2023	2	023-2024
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
PROGRAM BENEFITS											
	2	2018-19	:	2019-20	2020-21	2	021-2022	2	022-2023	2	023-2024
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	\$ -	\$	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	2,479,843	\$	2,628,634	\$ 2,838,924	\$	3,094,427	\$	3,372,926	\$	3,676,489
Total Program Benefits	\$:	3,552,039	\$ 1	3,672,809	\$ 3,956,564	Ś	4,290,479	Ś	4,615,046	\$.	4,964,014
CAPITAL BENEFITS											
	2	2018-19	:	2019-20	2020-21	2	021-2022	2	022-2023	2	023-2024
State Retirement	\$	115,000	\$	124,167	\$ 130,081	\$	137,851	\$	140,706	\$	149,163
Social Security	\$	47,625	\$	44,815	\$ •	\$	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											
	2	2018-19	:	2019-20	2020-21	2	021-2022	2	022-2023	2	023-2024
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	4,369,712	\$ 4	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		023-2024
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	2	2019-20	:	2020-21		2021-22		2022-23	2	023-2024
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
	_	,	,	,== .	,	,	•	,	,	,	•	- 1,010
Total Central Services - Maintenance	\$	218,711	\$	179,497	\$	184,435	\$	189,528	\$	194,783	\$	200,204
BENEFITS												
		2018-19	2	2019-20	:	2020-21		2021-22		2022-23	2	023-2024
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	2	2019-20	:	2020-21		2021-22		2022-23	2	023-2024
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		023-2024
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
			-	•	•	<u> </u>	-	<u> </u>	•	•	•	<u> </u>
TOTAL CAPITAL	\$	3,568,528	\$ 3	3,578,400	\$	3,649,766	\$	3,664,375	\$	3,493,542	\$	3,565,828
				•								<u> </u>

TEACHING REGULAR SCHOOL		2018-19		2019-20		2020-21		2021-22		2022-23	2	023-2024
Salaries - Teachers	\$	2,045,915	\$	2,112,407	\$	2,181,060	\$	2,251,945	\$		\$	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	2	023-2024
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	Ś	1,703,688	Ś	1.789.911	Ś	1,862,985	Ś	1,931,230	\$	2,010,540	Ś	2,084,116
Total Special Appointment	Ą	1,703,000	Ą	1,765,511	Ą	1,002,303	Ą	1,931,230	Ą	2,010,340	Ą	2,004,110
OCCUPATIONAL EDUCATION												
		2018-19		2019-20		2020-21		2021-22		2022-23	2	023-2024
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	Ś	602,881	\$	625,830	Ś	649,148	\$	673,868	Ś	699,025	Ś	725,157
	т.		т_	,		0.10/2.10		,		,		1 =0,=01
TEACHING - SPECIAL SCHOOLS												
		2018-19		2019-20		2020-21		2021-22		2022-23		023-2024
TEACHING - SPECIAL SCHOOLS Salaries - Summer Activities/Driver Ed.	\$	2018-19 8,000	\$	8,000	\$	8,500	\$	2021-22 8,500	\$	2022-23 9,000	\$	023-2024 9,000
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support	\$	8,000 27,000	\$	8,000 27,000	\$	8,500 27,000	\$	8,500 27,000	\$	9,000 27,000	\$ \$	
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas	\$	8,000	\$ \$	8,000	\$ \$	8,500	\$	8,500	\$	9,000	\$ \$ \$	9,000
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support	\$	8,000 27,000	\$	8,000 27,000	\$	8,500 27,000	\$	8,500 27,000	\$	9,000 27,000	\$ \$	9,000 27,000
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas	\$	8,000 27,000	\$ \$	8,000 27,000	\$ \$	8,500 27,000	\$	8,500 27,000	\$	9,000 27,000	\$ \$ \$	9,000 27,000 1,500
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools	\$ \$	8,000 27,000 1,500	\$ \$ \$	8,000 27,000 1,500	\$ \$	8,500 27,000 1,500 -	\$ \$	8,500 27,000 1,500 -	\$	9,000 27,000 1,500	\$ \$ \$ \$	9,000 27,000 1,500
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies	\$ \$	8,000 27,000 1,500 - 36,500	\$ \$ \$	8,000 27,000 1,500	\$ \$	8,500 27,000 1,500 - 37,000	\$ \$	8,500 27,000 1,500 - 37,000	\$	9,000 27,000 1,500 - 37,500	\$ \$ \$ \$	9,000 27,000 1,500 - 37,500
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools	\$	8,000 27,000 1,500 - 36,500	\$ \$ \$	8,000 27,000 1,500 - 36,500	\$ \$ \$	8,500 27,000 1,500 - 37,000	\$ \$ \$	8,500 27,000 1,500 - 37,000	\$ \$ \$	9,000 27,000 1,500 - 37,500	\$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA	\$ \$ \$	8,000 27,000 1,500 - 36,500	\$ \$ \$	8,000 27,000 1,500 - 36,500	\$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592	\$ \$	8,500 27,000 1,500 - 37,000	\$	9,000 27,000 1,500 - 37,500	\$ \$ \$ \$	9,000 27,000 1,500 - 37,500
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA	\$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408	\$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396	\$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417	\$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470	\$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558	\$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies	\$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465	\$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554	\$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645	\$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738	\$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833	\$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment	\$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000	\$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864	\$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419	\$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies	\$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465	\$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554	\$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645	\$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833	\$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies	\$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media PUPIL SERVICES	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459 461,851	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797 484,939	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731 519,008	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455 560,767
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media PUPIL SERVICES Salary - Attendance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459 461,851	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797 484,939	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731 519,008	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455 560,767
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media PUPIL SERVICES Salary - Attendance Attendance Software	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459 461,851 2018-19 4,408	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797 484,939 2019-20 4,750	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731 519,008	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038 2022-23 4,750	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455 560,767
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media PUPIL SERVICES Salary - Attendance Attendance Software Salary - Guidance Salary - Guidance Salary - Guidance Secretary Salary - CIO	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459 461,851 2018-19 4,408	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797 484,939 2019-20 4,750 140,420	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650 2020-21 4,750 144,984 44,227	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731 519,008 2021-22 4,750 149,696	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038 2022-23 4,750 154,561	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 1,500 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455 560,767 023-2024 4,750
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media PUPIL SERVICES Salary - Attendance Attendance Software Salary - Guidance Salary - Guidance Salary - Guidance Secretary Salary - CIO Contractual & Supplies	\$\$\$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459 461,851 2018-19 4,408 136,000 41,487	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797 484,939 2019-20 4,750 140,420 42,835 28,911 4,692	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650 2020-21 4,750 144,984 44,227 29,851 4,786	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731 519,008 2021-22 4,750 149,696 45,665 30,821 4,882	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038 2022-23 4,750 154,561 47,149 31,823 4,979	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 1,500 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455 560,767 023-2024 4,750 159,584 48,681 32,857 5,079
Salaries - Summer Activities/Driver Ed. Summer School/AfterSchool Academic Support Driver Ed Gas Supplies Total Special Schools INSTRUCTIONAL MEDIA Librarian Salary - Librarian TA Supplies BOCES - LRC & Equipment Computers & Supplies BOCES - Computers Total Instructional Media PUPIL SERVICES Salary - Attendance Attendance Software Salary - Guidance Salary - Guidance Salary - Guidance Secretary Salary - CIO	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2018-19 46,519 30,408 4,465 79,000 43,000 258,459 461,851 2018-19 4,408 136,000 41,487 29,450	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,000 27,000 1,500 - 36,500 2019-20 48,031 31,396 4,554 82,160 50,000 268,797 484,939 2019-20 4,750 140,420 42,835 28,911	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2020-21 49,592 32,417 4,645 85,446 50,000 279,549 501,650 2020-21 4,750 144,984 44,227 29,851 4,786	\$\$\$\$ \$	8,500 27,000 1,500 - 37,000 2021-22 51,204 33,470 4,738 88,864 50,000 290,731 519,008 2021-22 4,750 149,696 45,665 30,821	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 - 37,500 2022-23 52,868 34,558 4,833 92,419 55,000 302,360 542,038 2022-23 4,750 154,561 47,149 31,823	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 27,000 1,500 1,500 37,500 023-2024 54,586 35,681 4,930 96,116 55,000 314,455 560,767 023-2024 4,750 159,584 48,681 32,857

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	2	023-2024
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												
CO COMMICOLAN ACTIVITIES		2018-19		2019-20		2020-21		2021-22		2022-23	2	023-2024
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
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Total Co-Curricular	\$	149,791	\$	156,819	\$	163,175	\$	167,964	\$	175,388	\$	179,953
PUPIL TRANSPORTATION												
TOTIE MANSI OMATION		2018-19		2019-20		2020-21		2021-22		2022-23	2	023-2024
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
Salarires - Monitors, Mechanic, Dispatch	\$	157,553	\$	162,673	\$	167,960	\$	173,419	\$	179,055	\$	184,874
Buses	~	107,000	\$	-	\$	-	\$	-	\$	-	\$	-
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
BOCES - Bus Driver Training	\$	4,238	\$	4,408	\$		\$	4,767	\$		\$	
• • • •		•		•		968,163		-		4,958 1,026,335		5,156 1,056,770
BOCES - Bus Driver Training Total Pupil Transportation	\$	4,238	\$	4,408	\$		\$	4,767	\$		\$	
BOCES - Bus Driver Training	\$ \$	915,475	\$	4,408 940,373	\$		\$	4,767	\$		\$ \$	1,056,770
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING	\$ \$	915,475 2018-19	\$ \$	940,373 2019-20	\$ \$	968,163 2020-21	\$ \$	996,809 2021-22	\$	1,026,335	\$ \$	1,056,770
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment	\$ \$	915,475 915,475 2018-19 5,625	\$ \$	940,373 2019-20 5,625	\$ \$	968,163 2020-21 5,625	\$ \$	4,767 996,809 2021-22 5,625	\$ \$	1,026,335 2022-23 5,625	\$ \$	1,056,770 2023-2024 5,625
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING	\$ \$	915,475 2018-19	\$ \$	940,373 2019-20	\$ \$	968,163 2020-21	\$ \$	996,809 2021-22	\$	1,026,335	\$ \$	1,056,770
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment	\$ \$	915,475 915,475 2018-19 5,625	\$ \$	940,373 2019-20 5,625	\$ \$	968,163 2020-21 5,625	\$ \$	4,767 996,809 2021-22 5,625	\$ \$	1,026,335 2022-23 5,625	\$ \$	1,056,770 2023-2024 5,625
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850	\$ \$ \$ \$	940,373 2019-20 5,625 12,087	\$ \$ \$ \$	968,163 2020-21 5,625 12,329	\$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575	\$ \$ \$ \$	1,026,335 2022-23 5,625 12,827	\$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475	\$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200	\$ \$ \$ \$	1,026,335 2022-23 5,625 12,827 18,452	\$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475	\$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22	\$ \$ \$	1,026,335 2022-23 5,625 12,827 18,452 2022-23	\$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475	\$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200	\$ \$ \$ \$	1,026,335 2022-23 5,625 12,827 18,452	\$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708
BOCES - Bus Driver Training Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475	\$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22	\$ \$ \$	1,026,335 2022-23 5,625 12,827 18,452 2022-23	\$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000	\$ \$ \$ \$	4,408 940,373 2019-20	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22	\$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service	\$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000	\$ \$ \$ \$	4,408 940,373 2019-20	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22	\$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community	\$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000	\$ \$ \$ \$	4,408 940,373 2019-20	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22	\$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service	\$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000	\$ \$ \$ \$ \$ \$	4,408 940,373 2019-20	\$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22	\$ \$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS)	\$ \$ \$ \$ \$	4,238 915,475 2018-19	\$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564	\$ \$ \$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450	\$ \$ \$ \$ \$ \$	2022-23 4,001 2022-23 5,625 12,827 2022-23 4,001	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS)	\$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758	\$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20	\$ \$ \$ \$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS) Social Security	\$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758 413,705	\$ \$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564 122,604 390,457	\$ \$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458 411,516	\$ \$ \$ \$ \$ \$ \$ \$	2022-23 1,026,335 2022-23 18,452 2022-23 4,001 4,001 2022-23 547,921 146,601 432,395	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870 443,565
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS) Social Security Worker's Comp	\$ \$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758 413,705 65,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564 122,604 390,457 69,550	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-21 5,625 12,329 17,954 2020-21 4,000 4,000 2020-21 480,985 131,185 401,052 74,419	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458 411,516 79,628	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870 443,565 91,166
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS) Social Security Worker's Comp Unemployment Insurance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758 413,705 65,000 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564 122,604 390,457 69,550 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-21 5,625 12,329 17,954 2020-21 4,000 4,000 2020-21 480,985 131,185 401,052 74,419 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458 411,516 79,628 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2022-23 4,001 2022-23 4,001 2022-23 4,001 2022-23 547,921 146,601 432,395 85,202 30,001	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870 443,565 91,166 30,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS) Social Security Worker's Comp	\$ \$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758 413,705 65,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564 122,604 390,457 69,550	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-21 5,625 12,329 17,954 2020-21 4,000 4,000 2020-21 480,985 131,185 401,052 74,419	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458 411,516 79,628	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,026,335 2022-23	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870 443,565 91,166
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS) Social Security Worker's Comp Unemployment Insurance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758 413,705 65,000 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564 122,604 390,457 69,550 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2020-21 5,625 12,329 17,954 2020-21 4,000 4,000 2020-21 480,985 131,185 401,052 74,419 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458 411,516 79,628 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2022-23 4,001 2022-23 4,001 2022-23 4,001 2022-23 547,921 146,601 432,395 85,202 30,001	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870 443,565 91,166 30,002
Total Pupil Transportation BUS GARAGE BUILDING Equipment Contractual, Heat & Electricity & Supplies Total Bus Garage Building COMMUNITY SERVICE Youth Community Total Community Service PROGRAM BENEFITS Teacher Retirement (TRS) State Retirement (ERS) Social Security Worker's Comp Unemployment Insurance Health Insurance	\$ \$ \$ \$ \$ \$ \$	4,238 915,475 2018-19 5,625 11,850 17,475 2018-19 4,000 4,000 2018-19 459,733 103,758 413,705 65,000 30,000 2,479,843	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,408 940,373 2019-20 5,625 12,087 17,712 2019-20 4,000 4,000 2019-20 431,564 122,604 390,457 69,550 30,000 2,628,634	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	968,163 2020-21	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,767 996,809 2021-22 5,625 12,575 18,200 2021-22 4,000 4,000 2021-22 532,450 142,458 411,516 79,628 30,000 3,094,427	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2022-23 4,001 4,001 2022-23 4,001 2022-23 547,921 146,601 432,395 85,202 30,001 3,372,926	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,056,770 2023-2024 5,625 13,083 18,708 2023-2024 4,002 4,002 2023-2024 563,922 158,870 443,565 91,166 30,002 3,676,489

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
TOTAL CAPITAL BUDGET	\$ 3,568,528	\$ 3,578,400	\$ 3,649,766	\$ 3,664,375	\$ 3,493,542	\$ 3,565,828
			<u> </u>	<u> </u>	<u> </u>	
	\$ 15,661,402	\$ 16,111,130	\$ 16,788,772	\$ 17,457,892	\$ 17,957,762	\$ 18,721,882
Assumptions made witl	n 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%