

Long Range Planning

Lewiston-Porter 5-Year Plan

Benefits of Having a Long Range Plan

Provides:

- clarity on cost trends utilities, benefits, contractual costs
- insight on time needed to plan for long term challenges or opportunities
- a foundation for supporting educational vision
- plan for capital improvements to ensure building safety and facilities development
- plan for allocating resources, and ensuring long term stability
- Assistance in aligning growth of revenues and expenditures





Legislative Requirements

Each School District shall:

- Create Long range plans shall include appropriations, revenues, capital improvement, and reserves.
- Have them Board Approved.
- Post them online.



5-Year Plan Requirements

- > All components must include a list of reasonable assumptions.
- > 3-5 years prior year data should considered to assess trends.
- Appropriations: must include all expenditures including, benefits, and capital component. Codes may be condensed.
- Revenues: must take into account all tax revenues, utilizing the 2% tax cap.
- Capital plan: should take into account any critical items noted in the Building Condition Survey, along with programmatic needs.
- Reserve plan: must have name of each fund-balance as of close of 3rd quarter and statement of plans for the ensuing year.





Appropriations

- Assumptions:
 - ▶ Teachers Retirement System held constant at 10.25% of salaries.
 - Employees Retirement System 14.6-16.2%.
 - ► Health experience rated 8% regional average.
 - Contractual code increases varied by trend/ contracts (utilities, insurance, transportation).



Appropriations: Tri-Part Budget

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TRI PART BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
IRI PART DUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2024-23	2023-20
Administrative	\$5,374,998	\$5,533,493	\$5,761,928	\$5,975,714	\$6,195,083	\$6,426,746	\$6,671,517
	404 000 744	420 402 040	.	42 / 620 622	.	427 700 00 4	
Program	\$31,932,761	\$32,183,868	\$33,465,509	\$34,822,933	\$36,241,924	\$37,728,296	\$39,285,653
Capital	\$11,179,772	\$11,375,299	\$11,509,104	\$11,995,284	\$11,903,931	\$11,766,802	\$12,354,508
Total	\$48,487,531	\$49,092,660	\$50,736,541	\$52,793,931	\$54,340,938	\$55,921,844	\$58,311,678



Appropriations: Percent of Spending

TRI PART BUDGET	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Administrative	11%	11%	11%	11%	11%	11%	11%
Program	66%	66%	66%	66%	67%	67%	67%
Capital	23%	23%	23%	23%	22%	21%	21%



Long-term Plan for Appropriations

- As we are losing enrollment we may be able to eliminate positions through attrition.
- Each year we will have to reassess staffing and program to ensure that we are obtaining our goals within the strategic plan and at the same time staying within our budget parameters.
- ▶ We have strategically planned our capital projects to create leveled debt.
- We have maintained an appropriate level of fund balance to offset the high cost driving items.

Revenues



Assumptions:

- ▶ 2% increase to align with tax cap regulations.
- Continuation of Greenway and NYPA funding.
- Minimal 1% increases to State Aid.
- Continue use of appropriated fund balance to ease burden of having to increase the tax levy.
- Continuation of tuition paying non-resident students.

Estimated Revenues

		20-21					
DESCRIPTION	19-20 Actual	Approved	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
REAL PROPERTY TAXES (STAR included)	27,097,606				· · · · · · · · · · · · · · · · · · ·		
OTHER PAYMENTS IN LIEU OF TAXES	12,607	12,758	13,013	13,273	13,539	13,810	14,086
INTEREST AND PENALTIES ON REAL	20.000	20.000	30.000	30.000	30,000	20.000	20.000
PROPERTY	30,000	30,000	30,000	30,000	30,000	30,000	30,000
GROSS RECEIPTS TAX DAY SCHOOL TUITION -							
RESIDENT(INDIVIDUALS	125,000	95,000	22,250	22,250	22,250	22,250	22,250
CONTINUING EDUCATION TUITION FROM	120,000	55,555	,		,	,	
INDIVI	40,000	54,000	45000	45000	45000	45000	45000
ADMISSIONS FROM INDIVIDUALS	3,500	3,500	3500	3500	3500	3500	3500
DAY SCHOOL TUITION OTHER DISTRICTS	70,000	70,000	50,000	50,000	50,000	50,000	50,000
HEALTH SERV FOR OTHER GOVTS OR DIST	50,000	50,000	45,000	45,000	45,000	45,000	45,000
INTEREST AND EARNINGS	24,000	95,000	75000	75000	75000	75000	75000
RENTAL OF REAL PROPERTY INDIVIDUALS	74,000	74,000	76000	76000	76000	76000	76000
FORFEITURE AND DEPOSITS	50	50	50	50	50	50	50
SALES OF SCRAP AND EXCESS MATERIALS	4,000	4,000	3000	3000	3000	3000	3000
REFUNDS OF PRIOR YEARS EXPENSES	180,000	•		180000	180000	180000	180000
UNCLASSIFIED REVENUES	1,313,000	1,313,000	1,316,000	1,319,000	1,321,000	1,313,000	1,313,000
BASIC FORMULA add 1% per year	9,707,694	9,707,695.00	\$9,804,772	\$9,902,820	\$10,001,848	\$10,101,866	\$10,202,885
HIGH TAX AID	491,475	491,475.00	455000	455000	455000	455000	455000
BOARD OF COOPERATIVE EDUC SERVICES	Ĺ	,					
(.568)	1,168,032	1,107,240.00	1,107,240	1,107,240	1,107,240	1,107,240	1,107,240
TEXTBOOKS	131,529	131,086.00	128,464	125,895	123,377	120,910	118,491
COMPUTER HARDWARE AID	30,850	30,329.00	29,722	29,128	28,545	27,975	27,415
COMPUTER SOFTWARE/HARDWARE AID	30,462	30,462.00	29,853	29,256	28,671	28,097	27,535
LIBRARY A/V LOAN PROGRAM AID	14,419	14,419.00	14,131	13,848	13,571	13,300	13,034
OTHER EDU. STATE AID (private and high							
cost)	753,599	•	•	•	•		•
TRANSPORTATION AID	1,986,711						
BUILDING AID	3,339,997						
MEDICAID ASSISTANCE	109,000	•					
Appropriated fund balance	1,700,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pandemic adjustment		-300000					
Pandemic adjustment		-300000					

Long-term Plan for Revenues

- Continue to manage level debt approach to capital planning.
- ▶ Utilize Capital outlay as a means of improving facilities without to take 100% of the burden off the local tax base.
- ▶ Put forth reasonable and responsible tax increases to the community while maintaining the integrity of our programing for students.
- Continue to see out revenue sources outside of the tax base, such as grant funded programs, tuition paying students and other sources of revenue.



Long-term Plan for Reserves and Fund Balance Plan

- Use of dedicated reserves and fund balance over time to:
 - ► Contain tax increase as low as possible while maintaining program.
 - Maintain facilities in a safe and effective manner.



Fund Balance and Reserve Plan

5 year plan for fund balance and reserves	Actual						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Reserve for encumbrances approp	\$70,000	\$1,875,912	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Reserve for retirement contributions TRS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Reserve for retirement contributions ERS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Tax Certiaori	\$855,985	\$ <mark>1,300,105</mark>	\$0	\$0	0	0	0
Eblar	\$60,856	\$60,584	\$60,584	\$60,584	\$60,584	\$60,584	\$60,584
Captial Reserve	\$263,711	\$263,975	\$264,239	\$264,503	\$264,767	\$265,032	\$265,297
Repair Reserve	\$690,733	\$629,135	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Reserve for bonded debt	\$7,810	\$7,810	\$7,810	\$7,810	\$7,810	\$7,810	\$7,810
Assigned appropriated fund balance	\$1,700,000	\$2,000,000	\$1,250,000	\$700,000	\$500,000	\$500,000	\$500,000
Unassigned fund balance	\$2,264,393	\$2,108,018	\$1,664,939	\$714,939	\$514,939.00	\$514,939.00	\$514,939.00
Total Spending plan for reserves	\$6,413,488	\$8,745,539	\$4,772,572	\$3,272,836	\$2,873,100	\$2,873,365	\$2,873,630
Reserve for encumbrances approp	-\$70,000	-\$1,500,000	-\$275,000	-\$275,000	-\$275,000	-\$275,000	-\$275,000
Reserve for bonded debt							
Repair Reserve							
Assigned appropriated fund balance Captial Reserve	-\$1,700,000	-\$2,000,000	-\$1,250,000	-\$700,000	-\$500,000	-\$500,000	-\$500,000
Total	-\$1,770,000	-\$3,500,000	-\$1,525,000	-\$975,000	-\$775,000	-\$775,000	-\$775,000

Long-term Plans for Reserve and Fund Balance Planning

- Methodically reduce reserve appropriations in the General fund budget to eliminate funding shortfalls that are projected.
- Careful annual budget and fund balance planning to sustain reserve and fund balances at a levels the protect the fiscal integrity of the District.
- ▶ Planned used of designated unappropriated fund balance to maintain levy within the tax cap limit.



Capital Improvement Plan

- Derived form items listed in order of priority from the 5 year Building Condition Survey, as well as programmatic needs and community concerns.
- ldeology of planning to include smaller projects more regularly to maintain a pattern of leveled debt.
- ▶ Utilizes capital outlay projects 100K each year to achieve work that would otherwise be accomplished without State Aid alleviating the local community of the majority of the cost burden.
- ► Takes into account other project and improvement plans such as SmartSchools and Erate.
- Utilize repair reserve for small projects that are not eligible for State aid.



Capital Improvement Plan and Long Term Plans

- See attachment for plan which includes upcoming 17.25M project.
- Plans will change as buildings age and found items are discovered.
- Urgent and emergency items may be changed as safety and program needs are discovered.
- Repair reserve may be used for some items of urgent nature which in the long run may change the capital improvement plan.



Final Thoughts on 5-year Plan

- ► There are many variable that are unknown from year to year such as: ERS, TRS, contractual costs, utilities, and State Aid.
- Trying to look out 5 years, with so many areas of uncertainty can be frightening, and unrealistic.
- There will be many changes in the next five years, as governmental offices change priorities change, there are many agendas outside of our control that can impact these numbers both positively and negatively.
- As we move forward we will keep a careful eye on costs and trends to ensure that we are able to fulfill our goals within the strategic plan and maintain fiscal accountability.



A 1090	INTEREST AND PENALTIES ON REAL PROPERTY	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
A 1130	GROSS RECEIPTS TAX								
A 1310	DAY SCHOOL TUITION -RESIDENT(INDIVIDUALS	125,000	95,000	22,250	22,250	22,250	22,250	22,250	
A 1315	CONTINUING EDUCATION TUITION FROM INDIVI	40,000	54,000	45000	45000	45000	45000	45000	
A 1410	ADMISSIONS FROM INDIVIDUALS	3,500	3,500	3500	3500	3500	3500	3500	
A 2230	DAY SCHOOL TUITION OTHER DISTRICTS	70,000	70,000	50,000	50,000	50,000	50,000	50,000	
A 2280	HEALTH SERV FOR OTHER GOVTS OR DIST	50,000	50,000	45,000	45,000	45,000	45,000	45,000	
A 2401	INTEREST AND EARNINGS	24,000	95,000	75000	75000	75000	75000	75000	
A 2410	RENTAL OF REAL PROPERTY INDIVIDUALS	74,000	74,000	76000	76000	76000	76000	76000	
A 2620	FORFEITURE AND DEPOSITS	50	50	50	50	50	50	50	
A 2650	SALES OF SCRAP AND EXCESS MATERIALS	4,000	4,000	3000	3000	3000	3000	3000	
A 2701	REFUNDS OF PRIOR YEARS EXPENSES	180,000	180,000	180000	180000	180000	180000	180000	
A 2770	UNCLASSIFIED REVENUES	1,313,000	1,313,000	1,316,000	1,319,000	1,321,000	1,313,000	1,313,000	
A 3101	BASIC FORMULA add 1% per year	9,707,694	9,707,695.00	\$9,804,772	\$9,902,820	\$10,001,848	\$10,101,866	\$10,202,885	
	HIGH TAX AID	491,475	491,475.00	455000	455000	455000	455000	455000	Unclassified
A 3103	BOARD OF COOPERATIVE EDUC SERVICES (.568)	1,168,032	1,107,240.00	1,107,240	1,107,240	1,107,240	1,107,240	1,107,240	\$0.00 electric
A 3260	TEXTBOOKS	131,529	131,086.00	128,464	125,895	123,377	120,910	118,491	420,000.00 Greeway Funding
A 3261	COMPUTER HARDWARE AID	30,850	30,329.00	29,722	29,128	28,545	27,975	27,415	725,000.00 NY Power Authority Funding
A 3262	COMPUTER SOFTWARE/HARDWARE AID	30,462	30,462.00	29,853	29,256	28,671	28,097	27,535	\$168,000.00 Bridge authority
A 3263	LIBRARY A/V LOAN PROGRAM AID	14,419	14,419.00	14,131	13,848	13,571	13,300	13,034	\$1,313,000.00
A 3289	OTHER EDU. STATE AID (private and high cost)	753,599	804,627.00	750,000	750,000	750,000	750,000	750,000	
A3289-a	TRANSPORTATION AID	1,986,711	1,662,548.00	1,729,050	1,798,212	1,870,140	1,944,946	2,022,744	
A3289-b	BUILDING AID	3,339,997	3,514,908.00	3,514,908	4,391,610	3,906,653	3,652,912	3,355,867	
A 4601	MEDICAID ASSISTANCE	109,000	109,000	120000	120000	120000	120000	120000	
A914	Appropriated fund balance	1,700,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
	Pandemic adjustment		-300000						
	Revenues	48,487,531	49,092,660	49,405,668	51,016,071	51,278,993	51,778,656	52,258,894	
Federal Fu		4.42.720	4.42.720	4.42.720	4.42.720	4.42.720	442 720	442.720	
A 3289	Other aide UPK	142,720	142,720	142,720	142,720	142,720	142,720	142,720	
	IDEA 611/619	524,363	554,860	519,119	549,311	513,928	543,818	508,789	
	Title 1	222,502	231,367	220,277	229,053	218,074	226,763	215,893	
	Title II	55,489	54,673	54,934	54,126	54,385	53,585	53,841	
	Title IV	16,718							
	Smart Schools Funding		202 25-1					224.5.5	1
	Total Federal Funds plus UPK	961,792	983,620	937,050	975,211	929,107	966,886	921,243	
	Total Revenue and Federal Funds	49,449,323	50,076,280	50,342,718	51,991,282	52,208,100	52,745,542	53,180,137	

5 year p	plan for fund balance and reserves	Actual						
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
A821	Reserve for encumbrances approp	\$70,000	\$1,875,912	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
A827	Reserve for retirement contributions TRS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
A827	Reserve for retirement contributions ERS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
A864	Tax Certiaori	\$855,985	\$1,300,105	\$0	\$0	0	0	0
A867	Eblar	\$60,856	\$60,584	\$60,584	\$60,584	\$60,584	\$60,584	\$60,584
A878	Captial Reserve	\$263,711	\$263,975	\$264,239	\$264,503	\$264,767	\$265,032	\$265,297
A882	Repair Reserve	\$690,733	\$629,135	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	Reserve for bonded debt	\$7,810	\$7,810	\$7,810	\$7,810	\$7,810	\$7,810	\$7,810
A915	Assigned appropriated fund balance	\$1,700,000	\$2,000,000	\$1,250,000	\$700,000	\$500,000	\$500,000	\$500,000
A917	Unassigned fund balance	\$2,264,393	\$2,108,018	\$1,664,939	\$714,939	\$514,939.00	\$514,939.00	\$514,939.00
	Sub Total	\$6,413,488	\$8,745,539	\$4,772,572	\$3,272,836	\$2,873,100	\$2,873,365	\$2,873,630
<u>Spendir</u>	ng plan for reserves							
A821	Reserve for encumbrances approp	-\$70,000	-\$1,500,000	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
	Reserve for bonded debt							
A882	Repair Reserve							
A915	Assigned appropriated fund balance	-\$1,700,000	-\$2,000,000	-\$1,250,000	-\$700,000	-\$500,000	-\$500,000	-\$500,000
A878	Captial Reserve							
		-\$1,770,000	-\$3,500,000	-\$1,525,000	-\$975,000	-\$775,000	-\$775,000	-\$775,000
		<u> </u>		•		•		

Total of	unassigned fund balance							
A917	Unassigned fund balance	\$2,264,393.00	\$2,108,018.00	\$1,664,939.00	\$714,939.00	\$514,939.00	\$514,939.00	\$514,939.00
	anticipated fund balance June 30th	\$1,543,625.00	\$1,135,607.00	\$300,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
	Unassigned fund balance minus assigned	\$2,108,018.00	\$1,243,625.00	\$714,939.00	\$514,939.00	\$514,939.00	\$514,939.00	\$514,939.00

	0	20.24	
	Capital Outlay - 20	20-21	
BCS#	Scope Description	Cost	
	Art Gallary completion		\$86,000.00
		\$	86,000.00
	Incidentals	\$	15,480.00
	General Conditions	\$	8,600.00
	Allowance	\$	2,000.00
	Estimated Budget	\$	112,080.00

Capital Outlay - 2021-22							
BCS#	Scope Description	Cost					
	Old Admin fire panel		\$46,000.00				
	IEC Brick repair		36000				
		\$	82,000.00				
	Incidentals	\$	6,000.00				
	General Conditions	\$	8,000.00				
	Allowance	\$	2,000.00				
	Estimated Budget	\$	98,000.00				

Captia	l outlay 22-23		
BCS #	Scope Description	Cost	
3163	PEC blinds		\$90,000.00
		\$	90,000.00
	Incidentals	\$	6,000.00
	General Conditions	\$	2,000.00
	Allowance	\$	2,000.00
	Estimated Budget	\$	100,000.00

	2020-2024 Phase 1						
BCS #	Scope Description	Cost					
	Lighting football field		\$400,000.00				
	Blakeslee returf		\$750,000.00				
	MS boiler upgrade		\$1,200,000.00				
	MS Air conditinging		\$4,184,230.00				
			•				
•							
	Sub total		\$6,534,230.00				
	Estimated Construction Budget	\$	6,534,230.00				
	Asbestos Contingency @ 3%	\$	196,026.90				
	Design Contingency @ 12%	\$	784,107.60				
	Escalation to 2018 @ 6%	\$	392,053.80				
	Inidental Costs @ 18%	\$	1,176,161.40				
	Estimated Total Budget	\$	9,082,579.70				

Captial Outlay	23-24	
BCS #	Scope Description	
	Drainage to back field events	\$ 75,000.00
		\$ 75,000.00
	Incidentals	\$ 13,500.00
	General Conditions	\$ 7,500.00
	Allowance	\$ 2,000.00
	Estimated Budget	\$ 98,000.00

Captial Outlay 24-25	
Scope Description	
Sidewalk repair	\$ 76,000.00
	\$ 76,000.00
Incidentals	\$ 13,680.00
General Conditions	\$ 7,600.00
Allowance	\$ 2,000.00
Estimated Budget	\$ 99,280.00

2	2020-2024 Pha	ase	2
BCS#	Scope Description	Cos	t
	Lighting Soccer elia		\$400,000.00
	IEC library		\$425,000.00
	HS gym AC		\$675,000.00
	IEC air conditioning		\$4,353,750.00
	+		
	Sub total		\$5,853,750.00
Estim	nated Construction Budget	\$	5,853,750.00
As	bestos Contingency @ 3%	\$	175,612.50
D	esign Contingency @ 12%	\$	702,450.00
	Escalation to 2017 @ 6%	\$	351,225.00
	Inidental Costs @ 18%	\$	1,053,675.00
	Estimated Total Budget	\$	8,136,712.50
		\$	17,219,292.20

	Custodial Maint							
BCS#	Scope Description							
	PEC Update boiler contro	ls						
	DO update boiler control	DO update boiler controls						
	Paint 6 rooms per school							
	Wash carpets annually							
	Ceiling replacement							

Grounds Maint						
BCS#	Scope Description					
	seed and airate fields					
	Surface drain dredging					

	Future Nee	ds
BCS#	Scope Description	Cost
	district office parking	\$299,700.00
	PEC bus parking lot	\$1,143,000.00
	Turf ellia	\$ 2,000,000.00
	Turf v softball	\$1,500,000.00
	Turf v baseball	\$2,500,000.00
	MS mill and repave	\$681,750.00
	HS bus parking reconst	\$1,701,000.00
	IEC aud	\$300,000.00
	IEC bus parking	\$206,100.00
	Parking back lots	\$ 66,000.00
	bus garage parking lot	\$319,662.00
	Police roof	175000
	Water line DO	375000
		Ć44 267 242 06
	Sub total	\$11,267,212.00
Es	timated Construction Budget	\$ 11,267,212.00
	Asbestos Contingency @ 3%	\$ 338,016.36
	Design Contingency @ 12%	\$ 1,352,065.44
	Escalation to 2017 @ 6%	\$ 676,032.72
	Inidental Costs @ 18%	\$ 2,028,098.16
	Estimated Total Budget	\$ 15,661,424.68

		2020-2021							
20-21 Budget		Approved				Estimated 2024- Es			Notes
4040 DOADD OF FDI	IO ATION	Budget	2022	2023	2024	2025	2026	Assumptions	
1010 BOARD OF EDU	CONTRACTUAL- NIAGARA POWER COALITION	¢27.005	¢07.607	¢20.400	# 20.752	#20.220	¢20.04 <i>E</i>	20/ in are see	CO COO NIVEEDA S. CAC AAA NIVEA
A 1010.400-00-0000	CONTRACTUAL NIAGARA POWER COALITION	\$27,095	\$27,637 \$8,500	\$28,190	\$28,753 \$8,500	\$29,328 \$8,500	\$8,500	2% increase	\$9,600 NYSSBA & \$16,444 NYPA
A 1010.400-00-1000		\$8,500	. ,	\$8,500					Advertising, dues
A 1010.450-00-0000	BOE SUPPLIES&MATERIALS	\$500	\$500	\$500	\$500	\$500	\$500	40/ :	malian comition CACR 75 reporting Company and algorithm
A 1010.490-00-0000	BOCES SERVICES SUBTOTAL	\$50,822 \$86,917	\$52,855 \$89,492	\$54,969 \$92,159	\$57,168 \$94,921	\$59,455 \$97,783	\$61,833 \$100,748	4% increase	policy services, GASB 75 reporting, Super eval, election
1040 DISTRICT CLE		φου,917	ψ03,432	ψ9 2 ,139	ψ34,321	φ31,103	\$100,740		
A 1040.160-00-0000	PERS SVCS NONINSTRUCT	\$12,500	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000		District clerk and records retention stipends
A 1040.400-00-0000	DIST CLK CONTRACTUAL	\$200	\$200	\$200	\$200	\$200	\$200		District cich and records retention superius
A 1040.400-00-3000	TRAVEL & CONFERENCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		
A 1040.450-00-0000	SUPPLIES AND MATERIALS	\$500	\$50 <u>0</u>	\$500	\$500	\$500	\$500		
A 1040.400 00 0000	SUBTOTAL	\$14,200	\$14,700	\$14,700	\$14,700	\$14,700	\$14,700		
1060 DISTRICT MEET	·	\$1.,255	VIII,100	V 11,100	Ų,. cc	V 1.1,1.00	VIII,100		
A 1060.400-00-0000	DIST MTG CONTRACTUAL	\$35,000	\$36,400	\$37,856	\$39,370	\$40,945	\$42.583	4% increase	Increase to update County Poll Bks & poll workers pay
A 1060.450-00-0000	SUPPLIES & MATERIALS	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	\$500		, , , , , , , , , , , , , , , , , , , ,
	SUBTOTAL	\$35,500	\$36,900	\$38,356	\$39,870	\$41,445	\$43,083		
1010 BOARD OF EDU	ICATION SUBTOTAL	\$136,617	\$141,092	\$145,215	\$149,492	\$153,928	\$158,531		
1240 CENTRAL ADMII	NISTRATION NISTRATION								
A 1240.150-00-0000	SUPT PERS SVCS INSTRUCT	\$178,602	\$180,405	\$184,013	\$184,013	\$184,013	\$184,013	Contractual	Supt. Salary
A 1240.150-00-1000	SUPPLEMENTAL	\$7,670	\$8,317	\$8,468	\$8,468	\$8,468	\$8,468		Unused vacation days pay
A 1240.160-00-1000	PERSONAL SVCS REGULAR	\$48,375	\$49,802	\$51,271	\$52,784	\$54,341	\$55,944	2.95%	Marisa
A 1240.400-00-1000	CONTRACTUAL	\$11,545	\$11,886	\$12,236	\$12,597	\$12,969	\$13,351	_	
A 1240.450-00-2000	SUPPLIES AND MATERIALS	<u>\$545</u>	<u>\$545</u>	<u>\$545</u>	<u>\$545</u>	<u>\$545</u>	<u>\$545</u>		
	<u>SUBTOTAL</u>	\$246,737	\$250,955	\$256,533	\$258,407	\$260,336	\$262,321		
	NISTRATION SUBTOTAL	\$246,737	\$250,955	\$256,533	\$258,407	\$260,336	\$262,321		
1310 BUSINESS ADM	PERS SVCS, INSTRUCT	\$4.24.6E0	¢407.447	¢420.600	£422.204	£424.020	¢427.620	20/ in are see	Colomitar Dusiness Official (400) in FE40)
A 1310.150-00-0000	•	\$124,650	\$127,147	\$129,690 \$5,304	\$132,284	\$134,929		2% increase	Salary for Business Official (10% in 5510)
A 1310.150-00-1000 A 1310.160-00-1000	SUPPLEMENTAL REGULAR STAFF	\$5,002 \$141,022	\$5,102 \$145,182	\$5,204 \$140.465	\$5,308 \$153,874	\$5,414 \$158,414	\$5,523 \$163,087	2% increase	Unused vacation days pay
	SUBSTITUTES			\$149,465		\$158,414	\$163,087	2.95%	Salaries for Payroll, Treasurer, Acct. Clerk
A 1310.160-00-2000		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000			Districtwide Clerical Substitute Code
A 1310.160-00-3000	SUPPLEMENTAL (CONFIDENTIAL STIPEND/Per. Att.) OVERTIME	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000		
A 1310.160-00-4000	-	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	40/ :	ACDO and ACDA dues Health Darth FAD
A 1310.400-00-0000	CONTRACTUAL TRAVEL AND CONFERENCE	\$12,360 \$2,500	\$12,854	\$13,369	\$13,903 \$2,500	\$14,459		4% increase	ASBO and ASPA dues, Health Dept, EAP
A 1310.400-00-1000	TRAVEL AND CONFERENCE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500		
A 1310.450-00-1000 A 1310.490-00-0000	SUPPLIES & MATERIALS BOCES-ACCOUNTING SVC	\$2,500 \$60,045	\$2,500 \$62,447	\$2,500 \$64,945	\$2,500 \$67,542	\$2,500 \$70,244	\$2,500 \$73,054	4% increase	School aid specialists and questar, printing calendar
A 1310.430-00-0000	SUBTOTAL	\$379,079	\$388,732	\$398,672	\$408,912	\$419,461	\$73,054 \$430,329	+ /0 IIICIEaSE	ochool alu specialists and questal, printing calendal
1320 AUDITING	<u> </u>	, , 0, 0, 0	Ţ300,: 3 <u>2</u>	7.00,012	Ţ .00,0 .Z	Ţ.10,101	Ţ.00,020		

		_	_	_	_	_	_	<u>_</u>	
A 1320.400-00-0000	CONTRACTUAL & OTHER EXP		<u>\$38,784</u>	\$40,335	\$41,948	\$43,626	\$45,371	\$47,186 4% increase	Lumsden, Freed maxick
		SUBTOTAL	\$38,784	\$40,335	\$41,948	\$43,626	\$45,371	\$47,186	
1325 TREASURER				<u>.</u>	_	_	<u>.</u>	<u>.</u>	
A 1325.160-00-0000	TREAS PERS SVCS - NONINST		\$4,250	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	Stipend for District Treasurer
A 1325.400-00-3000	TREASURER MILEAGE		\$350	\$350	\$350	\$350	\$350	\$350	
A 1325.450-00-0000	TREAS-SUPPLIES & MATERIALS		<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	
		SUBTOTAL	\$4,850	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	
1330 TAX COLLECTO									
A 1330.160-00-0000	TAX COL-NON INST		\$6,750	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	Stipend for District Tax Collector
A 1330.400-00-0000	TAX COL-CONT EXP		\$9,276	\$9,276	\$9,276	\$9,276	\$9,276	\$9,276	
A 1330.450-00-0000	TAX COL-SUPP & MATERIALS		<u>\$160</u>	<u>\$160</u>	<u>\$160</u>	<u>\$160</u>	\$160	<u>\$160</u>	
424E DUDCHACINO		SUBTOTAL	\$16,186	\$16,436	\$16,436	\$16,436	\$16,436	\$16,436	
1345 PURCHASING A 1345.490-00-0000	BOCES PURCHASING		\$2,160	<u>\$2,246</u>	<u>\$2,336</u>	<u>\$2,430</u>	\$2,527	\$2,628 4% increase	BOCES costs assiciated with Purchasing
A 1343.490-00-0000	BOCES FORCI IASING	SUBTOTAL	\$2,160 \$2,160	\$2,246	\$2,336	\$2,430	\$2,527	\$2,628	BOCES costs assiciated with Furchashing
1380 FISCAL AGENT	FEE	OODIOTAL	Ψ2,100	ΨZ,Z=0	Ψ2,330	Ψ2,430	ΨΣ,321	\$2,020	
A 1380.400-00-0000	FISCAL AGENT FEE		<u>\$10,000</u>	\$10,400	\$10,816	\$11,249	\$11,699	\$12,167 4% increase	Municipal solutions partially paid from capital
		<u>SUBTOTAL</u>	\$10,000	\$10,400	\$10,816	\$11,249	\$11,699	\$12,167	
1300 FINANCE SUBT	OTAL		\$451,059	\$463,250	\$475,309	\$487,753	\$500,594	\$513,846	
1420 LEGAL								_	
A 1420.400-00-1000	LEGL-LEGAL ADVERTISE		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000 \$7,000	
A 1420.400-00-2000	LEGL-CONTRACT EXP		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000 \$150,000	•
A 1420.490-00-0000	BOCES	011070741	<u>\$17,760</u>	<u>\$18,470</u>	\$19,209	\$19,978	<u>\$20,777</u>	\$21,608 4% increase	BOCES costs associated with Legal.
4400 DEDOONNE		SUBTOTAL	\$174,760	\$175,470	\$176,209	\$176,978	\$177,777	\$178,608	
1430 PERSONNEL	DEDOL DEOLUAD OTAES		050.074	054 757	#50.004	054.050	050.474	A 50.440	
A 1430.160-00-1000	PERSL-REGULAR STAFF		\$50,274	\$51,757	\$53,284	\$54,856	\$56,474		Salary for Personnel secretary
A 1430.400-00-2000	PERSL-RECRUITING,ADVERTISING		\$7,475	\$7,774	\$8,085	\$8,408	\$8,745	\$9,094 4% increase	Laborated as Managatan as after
A 1430-490-00-0000	BOCES SERVICES	SUBTOTAL	\$2,787 \$60,536	\$2,898 \$62,430	\$3,014 \$64,383	\$3,135 \$66,399	\$3,260 \$68,470	\$3,391 4% increase \$70,625	Labor relations, Negotiators meetings
1480 PUBLIC INFORI	MATION & SERVICES	SUBTUTAL	\$60,536	\$62,430	#04,303	\$66,399	\$68,479	\$70,625	
A 1480.400-00-0000	NEWSLETTER, CALENDER PRINTING								
	•		\$42 290	\$43 982	\$45 741	\$47.570	\$49.473	\$51.452.4% increase	BOCES costs of newsletter
A 1480.490-00-0000 A 1480.490-00-0000	BOCES PUBLIC INFO	SUBTOTAL	\$42,290 \$42,290	\$43,982 \$43,982	\$45,741 \$45,741	\$47,570 \$47,570	\$49,473 \$49,473	\$51,452 4% increase \$51,452	BOCES costs of newsletter
	BOCES PUBLIC INFO	SUBTOTAL	\$42,290 \$42,290 \$277,586	\$43,982 \$43,982 \$281,882	\$45,741 \$45,741 \$286,333	\$47,570 \$47,570 \$290,947	\$49,473 \$49,473 \$295,729	\$51,452 4% increase \$51,452 \$300,685	BOCES costs of newsletter
A 1480.490-00-0000	BOCES PUBLIC INFO	SUBTOTAL	\$42,290	\$43,982	\$45,741	\$47,570	\$49,473	\$51,452	BOCES costs of newsletter
A 1480.490-00-0000	BOCES PUBLIC INFO	SUBTOTAL	\$42,290	\$43,982	\$45,741	\$47,570	\$49,473	\$51,452	BOCES costs of newsletter
A 1480.490-00-0000 1400 STAFF SUBTOT	BOCES PUBLIC INFO	SUBTOTAL	\$42,290	\$43,982	\$45,741	\$47,570	\$49,473	\$51,452	BOCES costs of newsletter
A 1480.490-00-0000 1400 STAFF SUBTOT 1620 OPERATION OF	BOCES PUBLIC INFO FAL F PLANT	SUBTOTAL	\$42,290 \$277,586	\$43,982 \$281,882	\$45,741 \$286,333	\$47,570 \$290,947	\$49,473 \$295,729	\$51,452 \$300,685	BOCES costs of newsletter
A 1480.490-00-0000 1400 STAFF SUBTOT 1620 OPERATION OF A 1620.160-00-1000	F PLANT NON INSTRUCTIONAL SALARIES	SUBTOTAL	\$42,290 \$277,586 \$36,131	\$43,982 \$281,882 \$36,854	\$45,741 \$286,333 \$37,591	\$47,570 \$290,947 \$38,343	\$49,473 \$295,729 \$39,109	\$51,452 \$300,685 \$39,892 2% increase	BOCES costs of newsletter
A 1480.490-00-0000 1400 STAFF SUBTOT 1620 OPERATION OF A 1620.160-00-1000 A 1620.160-03-1000	F PLANT NON INSTRUCTIONAL SALARIES NON INSTRUCTIONAL SALARIES	SUBTOTAL	\$42,290 \$277,586 \$36,131 \$142,258	\$43,982 \$281,882 \$36,854 \$145,103	\$45,741 \$286,333 \$37,591 \$148,005	\$47,570 \$290,947 \$38,343 \$150,965	\$49,473 \$295,729 \$39,109 \$153,985	\$39,892 2% increase \$157,064 2% increase	BOCES costs of newsletter

A 1620.160-00-2000	OP PLNT-SUBSTITUES	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	
A 1620.160-30-3000	OP PLNT-OVERTIME	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
A 1620.160-40-5000	OP PLNT-PERFECT ATTENDANCE	\$13,528	\$13,528	\$13,528	\$13,528	\$13,528	\$13,528	Contractual obligation
A 1620.200-40-0000	OP PLNT-DIST EQUIP	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	needed for scrubbers and vaccuums equip replacement
A 1620.400-00-0000	CONTRACTUAL	\$39,126	\$40,691	\$42,319	\$44,011	\$45,772	\$47,603 4% increase	Seimens, cooler testing, Niag Mechanical, us systems
A 1620.400-40-1000	CONTRACTUAL-BLDG REPAIRS	\$52,000	\$54,080	\$56,243	\$58,493	\$60,833	\$63,266 4% increase	sewers, elevator testing, Lift inspect, county insp
A 1620.400-00-3000	OP PLNT-MILEAGE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
A 1620.400-00-4000	CONTACTUAL FIRE INSPECTION	\$32,000	\$33,280	\$34,611	\$35,996	\$37,435	\$38,933 4% increase	
A 1620.400-00-5000	CONTACTUAL GARBAGE DISPOSAL	\$47,000	\$48,880	\$50,835	\$52,869	\$54,983	\$57,183 4% increase	Co-op bid doubled
A 1620.400-00-6000	CONTRACTUAL SECURITY	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	SRO
A 1620.400-00-7000	CONTRACTUAL CONSULTANT	\$22,840	\$23,754	\$24,704	\$25,692	\$26,720	\$27,788 4% increase	air quality, and wc bacterial testing
A 1620.421-00-0000	OP PLNT-DIST-NATIONAL FUEL GAS	\$235,233	\$244,642	\$254,428	\$264,605	\$275,189	\$286,197 4% increase	spent 213K prior year
A 1620.422-00-0000	OP PLNT-WATER	\$63,000	\$65,520	\$68,141	\$70,866	\$73,701	\$76,649 4% increase	spent 77K
A 1620.423-00-0000	OP PLNT-LIGHT & POWER	\$210,000	\$218,400	\$227,136	\$236,221	\$245,670	\$255,497 4% increase	to account for ac at PEC
A 1620.424-00-0000	OP PLNT-TELEPHONES	\$55,000	\$57,200	\$59,488	\$61,868	\$64,342	\$66,916 4% increase	
A 1620.450-00-0000	DISTRICT WIDE SUPPLIES AND MATERIALS	\$15,000	\$15,600	\$16,224	\$16,873	\$17,548	\$18,250 4% increase	
A 1620.450-03-0000	OP PLNT-PEC	\$11,500	\$11,960	\$12,438	\$12,936	\$13,453	\$13,992 4% increase	
A 1620.450-05-0000	OP PLNT-IEC	\$11,500	\$11,960	\$12,438	\$12,936	\$13,453	\$13,992 4% increase	
A 1620.450-07-0000	OP PLNT-MS	\$11,500	\$11,960	\$12,438	\$12,936	\$13,453	\$13,992 4% increase	
A 4600 450 00 0000	OP PLNT-HS	\$19,000	¢40.700	A00 ==0	404.000	#00.007	000 440 40/ 1	
A 1620.450-09-0000	OF FLINT-NO	\$19,000	\$19,760	\$20,550	\$21,372	\$22,227	\$23,116 4% increase	
A 1620.450-09-0000 A 1620.490-40-0000	OP PLNT-BOCES SERVICES	\$19,000 \$25,060	\$19,760 \$26,062	\$20,550 <u>\$27,105</u>	\$21,372 <u>\$28,189</u>	\$22,227 <u>\$29,317</u>	\$23,116 4% increase \$30,489 4% increase	Custodial Training Services
							· · ·	Custodial Training Services
A 1620.490-40-0000	OP PLNT-BOCES SERVICES SUBTOTAL	\$25,060	\$26,062	<u>\$27,105</u>	<u>\$28,189</u>	<u>\$29,317</u>	\$30,489 4% increase	Custodial Training Services
	OP PLNT-BOCES SERVICES SUBTOTAL	\$25,060	\$26,062	<u>\$27,105</u>	<u>\$28,189</u>	<u>\$29,317</u>	\$30,489 4% increase	Custodial Training Services Salaries for d, Bldgs. & Grds.
A 1620.490-40-0000	OP PLNT-BOCES SERVICES SUBTOTAL OF PLANT	\$25,060 \$1,732,617	\$26,062 \$1,781,738	\$27,105 \$1,832,522	\$28,189 \$1,885,027	\$29,317 \$1,939,319	\$30,489 \$1,995,460	
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000	OP PLNT-BOCES SERVICES SUBTOTAL OF PLANT MAINT PLNT-REG STAFF	\$25,060 \$1,732,617 \$153,879 \$50,460	\$26,062 \$1,781,738 \$156,957 \$51,469	\$27,105 \$1,832,522 \$160,096 \$52,499	\$28,189 \$1,885,027 \$163,298 \$53,549	\$29,317 \$1,939,319 \$166,564 \$54,620	\$30,489 \$1,995,460 \$169,895 2% increase	
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000	OP PLNT-BOCES SERVICES SUBTOTAL OF PLANT MAINT PLNT-REG STAFF MAINT PLNT SECRETARY	\$25,060 \$1,732,617 \$153,879	\$26,062 \$1,781,738 \$156,957	\$27,105 \$1,832,522 \$160,096	\$28,189 \$1,885,027 \$163,298	\$29,317 \$1,939,319 \$166,564	\$30,489 \$1,995,460 4% increase \$169,895 2% increase \$55,712 2% increase	
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 A 1621.160-03-0000	OP PLNT-BOCES SERVICES SUBTOTAL OF PLANT MAINT PLNT-REG STAFF MAINT PLNT SECRETARY MAINT PLNT-REG STAFF	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845	\$28,189 \$1,885,027 \$163,298 \$53,549 \$54,922	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020	\$30,489 \$1,995,460 \$169,895 2% increase \$55,712 2% increase \$57,141 2% increase	
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000	OP PLNT-BOCES SERVICES SUBTOTAL OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-REG STAFF MAINT PLNT-REG STAFF MAINT PLNT-REG STAFF	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909	\$28,189 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643	\$30,489 \$1,995,460 4% increase \$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase	
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000	OP PLNT-BOCES SERVICES SUBTOTAL OF PLANT MAINT PLNT-REG STAFF	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515	\$28,189 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910	\$30,489 \$1,995,460	
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000	OF PLANT OF PLANT MAINT PLNT-REG STAFF	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275	\$28,189 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase	Salaries for d, Bldgs. & Grds.
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-09-0000	OF PLANT MAINT PLNT-REG STAFF	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631	\$28,189 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211	\$30,489 \$1,995,460 \$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase \$94,056 2% increase	Salaries for d, Bldgs. & Grds.
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-00-1000 A 1621.160-00-3000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-B/G SUPERVISOR'S OFFICE MAINT PLNT-OVERTIME	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189 \$23,000	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000	\$28,189 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000	\$30,489 \$1,995,460 \$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-00-1000 A 1621.160-00-3000 A 1621.160-00-3000 A 1621.200-00-0000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-B/G SUPERVISOR'S OFFICE MAINT PLNT-OVERTIME MAINT PLNT-EQUIP	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189 \$23,000 \$15,000	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000 \$15,000	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000 \$15,000	\$28,189 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000	\$30,489 \$1,995,460 \$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000 \$15,000	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities lease to own dump truck and in need of new plow
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-00-1000 A 1621.160-00-3000 A 1621.200-00-0000 A 1621.200-00-0000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-B/G SUPERVISOR'S OFFICE MAINT PLNT-OVERTIME MAINT PLNT-EQUIP MAINT PNT CONTRACTUAL	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189 \$23,000 \$15,000 \$130,000	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000 \$15,000 \$130,000	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000 \$15,000 \$130,000	\$28,189 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000 \$130,000	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000 \$130,000	\$1,995,460	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities lease to own dump truck and in need of new plow Ronco, averdi, Smartedge, Simplex, pest control, Smart edge contract
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-00-1000 A 1621.160-00-3000 A 1621.200-00-0000 A 1621.200-00-0000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-B/G SUPERVISOR'S OFFICE MAINT PLNT-OVERTIME MAINT PLNT-EQUIP MAINT PNT CONTRACTUAL MAINT PLNT-SUPPLIES SUBTOTAL	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189 \$23,000 \$15,000 \$130,000 \$85,000	\$26,062 \$1,781,738 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000 \$15,000 \$15,000 \$85,000	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000 \$15,000 \$130,000 \$85,000	\$28,189 \$1,885,027 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000 \$130,000 \$85,000	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000 \$130,000 \$85,000	\$169,895 2% increase \$55,712 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000 \$15,000 \$130,000 \$85,000	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities lease to own dump truck and in need of new plow Ronco, averdi, Smartedge, Simplex, pest control, Smart edge contract
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-00-1000 A 1621.160-00-3000 A 1621.160-00-3000 A 1621.200-00-0000 A 1621.400-00-0000 A 1621.450-00-1000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-B/G SUPERVISOR'S OFFICE MAINT PLNT-OVERTIME MAINT PLNT-EQUIP MAINT PNT CONTRACTUAL MAINT PLNT-SUPPLIES SUBTOTAL	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189 \$23,000 \$15,000 \$130,000 \$85,000	\$26,062 \$1,781,738 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000 \$15,000 \$15,000 \$85,000	\$27,105 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000 \$15,000 \$130,000 \$85,000	\$28,189 \$1,885,027 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000 \$130,000 \$85,000	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000 \$130,000 \$85,000	\$169,895 2% increase \$55,712 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000 \$15,000 \$130,000 \$85,000	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities lease to own dump truck and in need of new plow Ronco, averdi, Smartedge, Simplex, pest control, Smart edge contract
A 1620.490-40-0000 1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000 A 1621.160-09-0000 A 1621.160-00-1000 A 1621.160-00-3000 A 1621.160-00-3000 A 1621.200-00-0000 A 1621.400-00-0000 A 1621.450-00-1000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-B/G SUPERVISOR'S OFFICE MAINT PLNT-OVERTIME MAINT PLNT-EQUIP MAINT PLNT-EQUIP MAINT PNT CONTRACTUAL MAINT PLNT-SUPPLIES SUBTOTAL REROOM	\$25,060 \$1,732,617 \$153,879 \$50,460 \$51,754 \$41,243 \$33,175 \$37,750 \$85,189 \$23,000 \$15,000 \$130,000 \$706,450	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000 \$15,000 \$130,000 \$85,000 \$715,519	\$27,105 \$1,832,522 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000 \$15,000 \$130,000 \$85,000 \$724,769	\$28,189 \$1,885,027 \$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000 \$15,000 \$130,000 \$85,000 \$734,205	\$29,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000 \$130,000 \$85,000 \$743,829	\$1,995,460 \$169,895	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities lease to own dump truck and in need of new plow Ronco, averdi, Smartedge, Simplex, pest control, Smart edge contract Salt, field treatments, clay, line paint

	SUBTO	TAL \$83,726	\$84,481	\$85,250	\$86,035	\$86,836	\$87,653	
1670 CENTRAL PRINTI	NG AND MAILING			<u>.</u>		· •	· •	
A1670.160-00-0000	NON INSTRUCTIONAL SALARIES MAILROOM	\$34,773	\$35,468	\$36,178	\$36,901	\$37,639	\$38,392 2% increase	Salary for Mail delivery person
	SUBTO	TAL \$34,773	\$35,468	\$36,178	\$36,901	\$37,639	\$38,392	
1680 CENTRAL DATA P	PROCESSING		_	-	<u>-</u>	-	<u>-</u>	
A 1680.490-00-0000	CNTL DATA - BOCES SVCS	<u>\$753,063</u>	<u>\$783,186</u>	<u>\$814,513</u>	<u>\$847,093</u>	<u>\$880,977</u>	\$916,216 4% increase	Increase due to one on one , District operating systems
	SUBTO		\$783,186	\$814,513	\$847,093	\$880,977	\$916,216	
1600 CENTRAL SERVIC	CES SUBTOTAL	\$3,310,629	\$3,400,392	\$3,493,232	\$3,589,262	\$3,688,600	\$3,791,367	
1910 UNALLOCATED IN	NSURANCE							
	UN INS-CONT EXP	\$183,678	\$191,025	\$198,666	\$206,613	\$214,877	\$223,472 4% increase	Utica Mutual and Industrial appraisal
A 1910.400-00-1000	INSURANCE - LIFE	\$9,600	\$10,200	\$10,200	\$10,200	\$10,200	<u>\$10,200</u>	Correctly Coded rather than in Health Ins.
	SUBTO		\$201,225	\$208,866	\$216,813	\$225,077	\$233,672	
1920 SCHOOL ASSOCI								
1920-400-00-0000	CONTRACTUAL	\$6,000	\$6,240	\$6,490	\$6,749	\$7,019	\$7,300 4% increase	
1050 ASSESSMENTS O	SUBTO ON SCHOOL PROPERTY	<u>TAL</u> \$6,000	\$6,240	\$6,490	\$6,749	\$7,019	\$7,300	
	CONTRACTUAL	\$63,64 <u>8</u>	\$64,921	\$66,219	\$67,544	\$68,895	\$70,273 2% increase	
A 1930.400-00-0000	SUBTO		\$64,921	\$66,219	\$67,544	\$68,895	\$70,273 276 Increase	
1964 REFUND ON REAL	· · · · · · · · · · · · · · · · · · ·	77.0	40 ., 62 .	400,210	401,011	400,000	ψ· σ,Ξ· σ	
A 1964.400-00-0000	REFUNDS PROPERTY TAX	<u>\$17,000</u>	\$17,340	\$17,687	\$18,041	\$18,401	\$18,769 2% increase	Assessment challenges 21k prior year
	SUBTO	TAL \$17,000	\$17,340	\$17,687	\$18,041	\$18,401	\$18,769	
1981 BOCES ADMINIST								
A 1981.492-00-0000	ADM-CENTRAL ADMINIST	\$235,090	<u>\$244,494</u>	<u>\$254,273</u>	<u>\$264,444</u>	\$275,022	\$286,023 4% increase	BOCES Costs associated with their Central Admin.
1900 SPECIAL ITEMS S	SUBTOTAL	TAL \$235,090 \$515,016	\$235,090 \$524,816	\$235,090 \$534,352	\$235,090 \$544,236	\$235,090 \$554,482	\$235,090 \$565,104	
1000 OF LOTAL ITEMO	OBTOTAL	φοιο,σιο	ψ024,010	ψ004,002	ψο + 1,200	4004,402	4000 ,104	
1000 GENERAL SUPPO	ORT SUBTOTAL	\$4,937,644	\$5,062,386	\$5,190,974	\$5,320,097	\$5,453,669	\$5,591,854	
2010 CURRICULUM DE	VEL & SUPERVISION							
	CURR DEV-REGULAR STAFF	\$128,500	\$131,000	\$133,620	\$136,292	\$139,018	\$141,799 2% increase	Director of curriculum instruction and Technology
	SUPPLEMENTAL	\$5,250	\$5,459	\$5,568	\$5,680	\$5,793	\$5,909 2% increase	
	NON INSTRUCTIONAL SALARY SECRETARY	\$29,652	\$52,745	\$53,800	\$54,876	\$55,973	\$57,093 2% increase	
A 2010.400-00-0000	CONTACTUAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	mileage
A 2010.400-50-3000	CURR DEV-TRAVEL/CONF	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	·
A 2010.450-50-1000	CURR DEV-BOOKS & PUB							
A 2010.450-50-2000	CURR SUPPLIES							
A 2010.490-50-0000	CURR DEV-BOCES SERVICES	<u>\$2,200</u>	<u>\$2,288</u>	<u>\$2,380</u>	<u>\$2,475</u>	<u>\$2,574</u>	\$2,677 4% increase	Admin SD
	SUBTO	TAL \$168,102	\$193,992	\$197,868	\$201,823	\$205,858	\$209,977	
2020 SUPERVISION-RE								
A 2020.150-00-0000	SUPRV - PERS SVC INSTRUCT	\$97,257	\$99,688	\$104,431	\$107,041	\$109,717	\$112,460 2.5% increase	Director of Technology and Data w vacation buy out

A 2020.150-00-0000	SUPRV - PERS SVC INSTRUCT	\$0						Salaries for principals & ass't. principals
A 2020.150-03-0000	SUPRV - PERS SVC INSTRUCT	\$134,817	\$138,447	\$141,908	\$145,456	\$149,092	\$152,820 2.5% increase	
A 2020.150-05-0000	SUPRV - PERS SVC INSTRUCT	\$101,161	\$105,940	\$108,589	\$111,303	\$114,086	\$116,938 2.5% increase	
A 2020.150-07-0000	SUPRV - PERS SVC INSTRUCT	\$234,211	\$240,326	\$246,334	\$252,493	\$258,805	\$265,275 2.5% increase	
A 2020.150-09-0000	SUPRV - PERS SVC INSTRUCT	\$246,651	\$253,077	\$259,404	\$265,889	\$272,537	\$279,350 2.5% increase	
A 2020.150-00-1000	SUPPLEMENTAL	\$27,608	\$30,741	\$31,510	\$32,298	\$33,105	\$33,933 2.5% increase	
A 2020.150-00-2000	PROFESSIONAL DEVELOPMENT SALARY	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
A 2020.160-00-1000	SUPRV - REGULAR STAFF	\$0						Salaries for office staff in all 4 buildings -1.0
A 2020.160-03-1000	SUPRV - REGULAR STAFF	\$101,843	\$103,880	\$105,957	\$108,077	\$110,238	\$112,443 2% increase	
A 2020.160-05-1000	SUPRV - REGULAR STAFF	\$123,599	\$126,071	\$128,592	\$131,164	\$133,788	\$136,463 2% increase	
A 2020.160-07-1000	SUPRV - REGULAR STAFF	\$64,739	\$66,034	\$67,354	\$68,702	\$70,076	\$71,477 2% increase	
A 2020.160-09-1000	SUPRV - REGULAR STAFF	\$188,675	\$192,449	\$196,297	\$200,223	\$204,228	\$208,312 2% increase	
A 2020.160-00-1500	SUPPLEMENTAL	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	perfect attendance pay
A 2020.400-00-3000	CONTRACTUAL	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	Contactual coursework
A 2020.400-00-3000	TRAVEL/CONF -	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
A 2020.450-03-0000	MATLS/SUPP - PEC	\$900	\$900	\$900	\$900	\$900	\$900	
A 2020.450-05-0000	MATLS/SUPP - IEC	\$900	\$900	\$900	\$900	\$900	\$900	
A 2020.450-07-0000	MATLS/SUPP - MS	\$900	\$900	\$900	\$900	\$900	\$900	
A 2020.450-09-0000	MATLS/SUPP - HS	\$900	\$900	\$900	\$900	\$900	\$900	
	SUBTOTAL	\$1,367,161	\$1,403,253	\$1,436,978	\$1,469,246	\$1,502,271	\$1,536,071	
2070 INSERVICE TRA	AINING-INSTRUCTION							
					. 1		. •	
A 2070.150-50-0000	INSERV - INSTRUCTIONAL MENTORS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Money to pay for Mentor Teachers as required
A 2070.150-50-0000	CURRICULUM WRITING	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	Money to pay for Mentor Teachers as required Summer curriculum writing (8K Peer coaching academy)
A 2070.150-50-0000 A 2070.200-50-0000	CURRICULUM WRITING Furniture	\$33,000 \$2,000	\$33,000 \$2,000	\$33,000 \$2,000	\$33,000 \$2,000	\$33,000 \$2,000	\$33,000 \$2,000	
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS	\$33,000 \$2,000 \$12,500	\$33,000 \$2,000 \$12,500	\$33,000 \$2,000 \$12,500	\$33,000 \$2,000 \$12,500	\$33,000 \$2,000 \$12,500	\$33,000 \$2,000 \$12,500	Summer curriculum writing (8K Peer coaching academy)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP	\$33,000 \$2,000 \$12,500 \$12,500	\$33,000 \$2,000 \$12,500 \$12,500	\$33,000 \$2,000 \$12,500 \$12,500	\$33,000 \$2,000 \$12,500 \$12,500	\$33,000 \$2,000 \$12,500 \$12,500	\$33,000 \$2,000 \$12,500 \$12,500	Summer curriculum writing (8K Peer coaching academy) professional development- training fees
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 4% increase	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 4% increase	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000 2000 ADMINISTRATIO	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050 \$1,811,313	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124 \$1,881,369	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521 \$1,927,366	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254 \$1,972,322	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336 \$2,018,466	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781 \$2,065,830	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD) , Access math, American reading, Restorative justice
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000 2000 ADMINISTRATIO 2110 TEACHING-REG A 2110.120-03-0000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL GULAR SCHOOL TEACH SALARIES K-3	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050 \$1,811,313	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124 \$1,881,369	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521 \$1,927,366	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254 \$1,972,322	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336 \$2,018,466	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781 \$2,065,830 \$2,592,366 4% increase	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD) , Access math, American reading, Restorative justice Contractual Increase (- 2 reading title 1)
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.450-00-0000 A 2070.490-00-0000 2000 ADMINISTRATIO 2110 TEACHING-REC A 2110.120-03-0000 A 2110.120-00-1000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL GULAR SCHOOL TEACH SALARIES K-3 SUPPLEMENTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050 \$1,811,313 \$2,130,736 \$37,100	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124 \$1,881,369 \$2,215,965 \$38,584	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521 \$1,927,366	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254 \$1,972,322 \$2,396,788 \$41,732	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336 \$2,018,466	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781 \$2,065,830 \$2,592,366 \$45,138 4% increase \$45,138	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD) , Access math, American reading, Restorative justice Contractual Increase (- 2 reading title 1) peer collaboration
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 2000 ADMINISTRATIO 2110 TEACHING-REC A 2110.120-03-0000 A 2110.120-00-2000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL GULAR SCHOOL TEACH SALARIES K-3 SUPPLEMENTAL SUPPLEMENTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050 \$1,811,313 \$2,130,736 \$37,100 \$4,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124 \$1,881,369 \$2,215,965 \$38,584 \$4,160	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521 \$1,927,366 \$2,304,604 \$40,127 \$4,326	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254 \$1,972,322 \$2,396,788 \$41,732 \$4,499	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336 \$2,018,466 \$2,492,660 \$43,402 \$4,679	\$33,000 \$2,000 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781 \$2,065,830 \$2,592,366 \$45,138 \$4,867 \$4% increase \$4,867 \$4% increase	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD) , Access math, American reading, Restorative justice Contractual Increase (- 2 reading title 1) peer collaboration
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000 2000 ADMINISTRATION 2110 TEACHING-REC A 2110.120-03-0000 A 2110.120-00-1000 A 2110.120-00-2000 A 2110.120-05-2000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL GULAR SCHOOL TEACH SALARIES K-3 SUPPLEMENTAL SUPPLEMENTAL SUPPLEMENTAL TEACHERS SALARIES	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050 \$1,811,313 \$2,130,736 \$37,100 \$4,000 \$521,679	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124 \$1,881,369 \$2,215,965 \$38,584 \$4,160 \$542,546	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521 \$1,927,366 \$2,304,604 \$40,127 \$4,326 \$564,248	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254 \$1,972,322 \$2,396,788 \$41,732 \$4,499 \$586,818	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336 \$2,018,466 \$2,492,660 \$43,402 \$4,679 \$610,291	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781 \$2,065,830 \$2,592,366 \$45,138 \$4,867 \$4,867 \$634,702 4% increase 4% increase 4% increase 4% increase 4% increase	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD) , Access math, American reading, Restorative justice Contractual Increase (- 2 reading title 1) peer collaboration inservice and perfect attendance
A 2070.150-50-0000 A 2070.200-50-0000 A 2070.400-50-1000 A 2070.400-50-2000 A 2070.400-00-3000 A 2070.450-00-0000 A 2070.490-00-0000 2000 ADMINISTRATIO 2110 TEACHING-REO A 2110.120-03-0000 A 2110.120-00-2000 A 2110.120-05-2000 A 2110.120-05-2000	CURRICULUM WRITING Furniture CURRICULUM WRITING WORKSHOPS INSERV & STAFF DEVELOP TRAVEL/MEETINGS SUPPLIES BOCES SERVICES SUBTOTAL ON & SCHOOL IMPROVEMENT SUBTOTAL GULAR SCHOOL TEACH SALARIES K-3 SUPPLEMENTAL SUPPLEMENTAL TEACHERS SALARIES SUPPLEMENTAL	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$201,850 \$276,050 \$1,811,313 \$2,130,736 \$37,100 \$4,000 \$521,679 \$6,000	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$209,924 \$284,124 \$1,881,369 \$2,215,965 \$38,584 \$4,160 \$542,546 \$6,240	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$218,321 \$292,521 \$1,927,366 \$2,304,604 \$40,127 \$4,326 \$564,248 \$6,490	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$227,054 \$301,254 \$1,972,322 \$2,396,788 \$41,732 \$4,499 \$586,818 \$6,749	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$236,136 \$310,336 \$2,018,466 \$2,492,660 \$43,402 \$4,679 \$610,291 \$7,019	\$33,000 \$2,000 \$12,500 \$12,500 \$5,000 \$4,200 \$245,581 \$319,781 \$2,065,830 \$2,592,366 \$45,138 \$4,867 \$634,702 \$7,300 \$4% increase \$4% increase \$4% increase \$4,867 \$4% increase \$4,867 \$4% increase	Summer curriculum writing (8K Peer coaching academy) professional development- training fees Conferences or travel books or supplies fo training (ASCD) , Access math, American reading, Restorative justice Contractual Increase (- 2 reading title 1) peer collaboration inservice and perfect attendance peer collaboration

1 0440 404 05 4000	DEDECOMANOE OTIDEND/DEDECOT ATTENDANCE	фор осо	#04.000	000 440	# 20 7 40	405.000	#00 F00 40/ :	W. J
A 2110.121-05-1000	PERFORMANCE STIPEND/PERFECT ATTENDANCE	\$30,000	\$31,200	\$32,448	\$33,746	\$35,096	\$36,500 4% increase	peer collaboration
A 2110.121-05-2000	CREDIT HOUR INCREASE	\$6,000	\$6,240	\$6,490	\$6,749	\$7,019	\$7,300 4% increase	inservice and perfect attendance
A 2110.121-07-0000	TEACHERS SALARIES 6	\$693,226	\$720,955	\$749,793	\$779,785	\$810,976	\$843,415 4% increase	
A 2110.121-07-0000	TEACHERS SALARIES 6	\$0	\$0	\$0	\$0	\$0	\$0 4% increase	
A 2110.121-07-1000	SUPPLEMENTAL	\$7,000	\$7,280	\$7,571	\$7,874	\$8,189	\$8,517 4% increase	
A 2110.121-07-2000	SUPPLEMENTAL	\$4,000	\$4,160	\$4,326	\$4,499	\$4,679	\$4,867 4% increase	
A 2110.130-07-0000	TEACH SALARIES 7-8	\$2,014,447	\$2,095,025	\$2,178,826	\$2,265,979	\$2,356,618	\$2,450,883 4% increase	
A 2110.130-07-0100	SUPPLEMENTAL	\$10,200	\$10,608	\$11,032	\$11,474	\$11,933	\$12,410 4% increase	
A 2110.130-07-0200	SUPPLEMENTAL	\$3,000	\$3,120	\$3,245	\$3,375	\$3,510	\$3,650 4% increase	
A 2110.130-09-0000	TEACH SALARIES 7-12	\$3,676,391	\$3,823,447	\$3,976,385	\$4,135,440	\$4,300,857	\$4,472,892 4% increase	includes ALE
A 2110.130-09-0100	SUPPLEMENTAL	\$30,500	\$31,720	\$32,989	\$34,308	\$35,681	\$37,108 4% increase	peer collaboration
A 2110.130-00-0200	SUPPLEMENTAL	\$6,000	\$6,240	\$6,490	\$6,749	\$7,019	\$7,300 4% increase	inservice and perfect attendance
A 2110.130-00-1500	ASAP	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	
A 2110.130-03-2000	DEPARTMENT CHAIRS	\$27,000	\$27,270	\$27,543	\$27,818	\$28,096	\$28,377 1% incease	Restoration of all department chairs (increase in duties)
A 2110.130-05-2000	DEPARTMENT CHAIRS	\$27,000	\$27,270	\$27,543	\$27,818	\$28,096	\$28,377 1% incease	
A 2110.130-07-2000	DEPARTMENT CHAIRS	\$37,649	\$38,025	\$38,406	\$38,790	\$39,178	\$39,569 1% incease	
A 2110.130-09-2000	DEPARTMENT CHAIRS	\$37,649	\$38,025	\$38,406	\$38,790	\$39,178	\$39,569 1% incease	
A 2110.130-00-3000	COMMITTEE WORK	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	building committee work leader in me Amer reading
A 2110.131-00-0000	TEACHING ASSISTANTS	\$0	\$0	\$0	\$0	\$0	\$0	1 fte
A 2110.131-00-1000	TEACHING ASST -SUPPLIMENTAL							
A 2110.140-00-0000	TEACHING SUBSTITUTES	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
A 2110.160-00-2000	TEACHER AID SALARIES		_	_	_	_	<u>-</u>	
A 2110.160-03-2000	TEACHER AID SALARIES- PEC	\$85,303	\$87,009	\$88,749	\$90,524	\$92,335	\$94,181 2% increase	
A 2110.160-05-2000	TEACHER AID SALARIES - IEC	\$54,191	\$55,275	\$56,380	\$57,508	\$58,658	\$59,831 2% increase	
A 2110.160-07-2000	TEACHER AID SALARIES - MS	\$43,813	\$44,689	\$45,583	\$46,495	\$47,425	\$48,373 2% increase	
A 2110.160-09-2000	TEACHER AID SALARIES - HS	\$38,092	\$38,854	\$39,631	\$40,424	\$41,232	\$42,057 2% increase	
A 2110.160-00-2500	SUPPLEMENTAL - Perfect Attendance							Contractual Obligation not previously budgeted
A 2110.160-00-4000	TEACHER AIDE SUBS	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	
A 2110-162-00-0000	MONITORS		-	-	-	-	•	Salaries for Lunch Rm. & Door Monitors
A 2110-162-03-0000	MONITORS	\$55,116	\$56,218	\$57,343	\$58,490	\$59,659	\$60,853 2% increase	
A 2110-162-05-0000	MONITORS	\$19,407	\$19,795	\$20,191	\$20,595	\$21,007	\$21,427 2% increase	
A 2110-162-07-0000	MONITORS	\$18,933	\$19,312	\$19,698	\$20,092	\$20,494	\$20,904 2% increase	
A 2110-162-09-0000	MONITORS	\$17,012	\$17,352	\$17,699	\$18,053	\$18,414	\$18,783 2% increase	
A 2110.160-00-6000	SUPPLEMENTAL -Perfect Attendance							
A 2110.160-00-7000	MONITOR SUBS	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
EQUIPMENT				•	•	•	•	
A 2110.200-00-0000	EQUIP - DISTRICT WIDE	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	Allocated based on need
A 2110.200-03-0000	EQUIP - PEC							
A 2110.200-05-0000	EQUIP - IEC							

A 2110.200-07-0000	EQUIP - M.S.							
A 2110.200-09-0000	EQUIP - H.S.							
CONTRACTUAL							_	
A 2110.400-00-0015	CONTRACTUAL -ART	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
A 2110.400-05-0011	CONTRACTUAL MUSIC IEC	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670	
A 2110.400-07-0011	CONTRACTUAL MUSIC- MS	\$2,802	\$2,802	\$2,802	\$2,802	\$2,802	\$2,802	
A 2110.400-09-0011	CONTRACTUAL MUSIC -HS	\$13,245	\$13,245	\$13,245	\$13,245	\$13,245	\$13,245	
A 2110.400-00-0071	Contractual PE/health	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
A 2110.400-03-0000	CONTRACTUAL PEC	\$0	\$0	\$0	\$0	\$0	\$0	
A 2110.400-07-0000	CONTRACTUAL - MS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
A 2110.400-09-0000	CONTRACTUAL -HS	\$17,250	\$17,250	\$17,250	\$17,250	\$17,250	\$17,250	
A 2110.400-09-0000	CONTRACTUAL - International HS	\$19,100	\$19,100	\$19,100	\$19,100	\$19,100	\$19,100	
A 2110.400-00-3000	TRAVEL & CONFERENCE	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
SUPPLIES								
A 2110.450-00-0000	SUPPLIES & MATERIALS DISTRICT WIDE	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	
A 2110.450-03-0000	SUPPLIES & MATERIALS - PEC	\$14,804	\$14,804	\$14,804	\$14,804	\$14,804	\$14,804	
A 2110.450-05-0000	SUPPLIES & MATERIALS - IEC	\$11,271	\$11,271	\$11,271	\$11,271	\$11,271	\$11,271	
A 2110.450-07-0000	SUPPLIES & MATERIALS - MS	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
A 2110.450-09-0000	SUPPLIES & MATERIALS - HS	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	
A 2110.450-03-0010	ONE DISTRICT ONE BOOK	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
A 2110.450-03-0001	STUDENT RECOGNITION/AWARDS - PEC	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	
A 2110.450-05-0001	STUDENT RECOGNITION/AWARDS - IEC	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	
A 2110.450-07-0001	STUDENT RECOGNITION/AWARDS - MS	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
A 2110.450-09-0001	STUDENT RECOGNITION/AWARDS - HS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
A 2110.450-03-0011	SUPPLIES & MATERIALS - MUSIC	\$400	\$400	\$400	\$400	\$400	\$400	
A 2110.450-05-0011	SUPPLIES & MATERIALS - MUSIC	\$365	\$365	\$365	\$365	\$365	\$365	
A 2110.450-07-0011	SUPPLIES & MATERIALS - MUSIC	\$785	\$785	\$785	\$785	\$785	\$785	
A 2110.450-09-0011	SUPPLIES & MATERIALS - MUSIC	\$960	\$960	\$960	\$960	\$960	\$960	
A 2110.450-03-0015	SUPPLIES & MATERIALS - ART	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263	
A 2110.450-05-0015	SUPPLIES & MATERIALS - ART	\$1,236	\$1,236	\$1,236	\$1,236	\$1,236	\$1,236	
A 2110.450-07-0015	SUPPLIES & MATERIALS - ART	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	\$2,215	
A 2110.450-09-0015	SUPPLIES & MATERIALS - ART	\$13,250	\$13,250	\$13,250	\$13,250	\$13,250	\$13,250	
A 2110.450-00-0090	SUPPLIES & MATERIALS - STEM district wide	\$0	\$0	\$0	\$0	\$0	\$0	
A 2110.450-03-0071	SUPPLIES & MATERIALS - PHYSICAL ED	\$750	\$750	\$750	\$750	\$750	\$750	
A 2110.450-05-0071	SUPPLIES & MATERIALS - PHYSICAL ED	\$1,124	\$1,124	\$1,124	\$1,124	\$1,124	\$1,124	
A 2110.450-07-0071	SUPPLIES & MATERIALS - PHYSICAL ED	\$950	\$950	\$950	\$950	\$950	\$950	
A 2110.450-09-0071	SUPPLIES & MATERIALS - PHYSICAL ED	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
A 2110.450-09-0052	INTERNATIONAL HIGH SCHOOL	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
A 2110.450-09-0060	INTERNATIONAL BUSINESS ACADEMY	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	·							

District wide art show

NYSMA now paid from music code/ district paying for musical Fitness room repair

NYSMA pd from this code

ap training, conferences

paper

A 2110.450-09-1000 A 2110.473-00-0000 2110-450-03-0000 2110-450-00-0000 A 2110.485-00-0000 A 2110.490-00-0000	COMMENCEMENT CHARTER SCHOOL TUITION teacher resources reading science PILOT BOOKS STATE AIDED TEXTBOOKS BOCES SERVICES	\$10,000 \$25,236 \$15,000 \$15,000 \$131,529 <u>\$472,354</u>	\$14,000 \$26,245 \$15,000 \$15,000 \$131,529 <u>\$491,248</u>	\$14,560 \$27,295 \$15,000 \$15,000 \$131,529 <u>\$510,898</u>	\$15,142 \$28,387 \$15,000 \$15,000 \$131,529 <u>\$531,334</u>	\$15,748 \$29,523 \$15,000 \$15,000 \$131,529 <u>\$552,587</u>	\$16,378 4% increase \$30,703 4% increase \$15,000 \$15,000 \$131,529 <u>\$574,691</u> 4% increase	MATH AND READING includes money for non pubs Home school, Alt ed, Leader in me,
2100 INSTRUCTION S	SUBTOTAL SUBTOTAL	\$12,727,749 \$12,727,749	\$13,198,987 \$13,198,987	\$13,685,304 \$13,685,304	\$14,190,898 \$14,190,898	\$14,716,539 \$14,716,539	\$15,263,024 \$15,263,024	
		4 1 = 1,1 = 1 ,1 1	410,100,001	V 10,000,001	V 1.1,100,000	4 1 1,1 10,000	¥ 10,200,02 1	
	UDENTS W/ DISABILITIES							K 40 On Ed Transland (and older 6th (044 - 450K)
A 2250.150-00-0000	INSTRUCTIONAL							K-12 Sp. Ed. Teachers (excludes title/611 , -458K)
A 2250.150-03-1000	SUPPLEMENTAL INSERVICE							inservice payments and perfect attendance
A 2250.150-00-1000	SUPPLEMENTAL INSTRUCTIONAL	\$375,001	\$390,001	\$405,601	\$421,825	\$438,698	\$456,246 4% increase	peer collaboration
A 2250.150-03-0000 A 2250.150-03-1000	SUPPLEMENTAL	\$5,625	\$5,850	\$6,084	\$6,327	\$6,580	\$6,844 4% increase	Inservice perfect attendance and peer collaboaration
A 2250.150-05-1000 A 2250.150-05-0000	INSTRUCTIONAL	\$428,498	\$445,638	\$463,463	\$482,002	\$501,282	\$521,333 4% increase	inservice periect attenuance and peer collaboaration
A 2250.150-05-1000 A 2250.150-05-1000	SUPPLEMENTAL- INSERVICE	\$5,625	\$5,850	\$6,084	\$6,327	\$6,580	\$6,844 4% increase	inservice payments and perfect attendance
A 2250.150-07-0000	INSTRUCTIONAL	\$468,162	\$486,888	\$506,364	\$526,619	\$547,683	\$569,591 4% increase	inservice payments and perfect attenuance
A 2250.150-07-1000	SUPPLEMENTAL	\$5,625	\$5,850	\$6,084	\$6,327	\$6,580	\$6,844 4% increase	peer collaboration
A 2250.150-09-0000	INSTRUCTIONAL	\$381,615	\$396,880	\$412,755	\$429,265	\$446,436	\$464,293 4% increase	peer collaboration
A 2250.150-09-1000	SUPPLEMENTAL	\$5,625	\$5,850	\$6,084	\$6,327	\$6,580	\$6,844 4% increase	
A 2250.151-00-0000	RELATED SERVICES	ψ0,020	ψο,σσσ	ψο,σο :	φ0,021	φο,σσσ	φο,στι 170 ποισασσ	Salaries for Speech, OT, PT Move 3 to higher step
A 2250.151-00-0000	SUPPLEMENTAL							peer collaboration
A 2250.151-03-0000	RELATED SERVICES	\$176,327	\$183,380	\$190,715	\$198,344	\$206,278	\$214,529 4% increase	poor comasoration
A 2250.151-05-0000	RELATED SERVICES	\$136,028	\$141,469	\$147,128	\$153,013	\$159,134	\$165,499 4% increase	
A 2250.151-05-0000	SUPPLEMENTAL	\$1,850	\$1,924	\$2,001	\$2,081	\$2,164	\$2,251 4% increase	
A 2250.151-07-0000	RELATED SERVICES	\$22,418	\$23,314	\$24,247	\$25,217	\$26,225	\$27,274 4% increase	
A 2250.151-07-0000	SUPPLEMENTAL	\$2,000	\$2,080	\$2,163	\$2,250	\$2,340	\$2,433 4% increase	
A 2250.151-09-0000	RELATED SERVICES	\$62,270	\$64,761	\$67,351	\$70,045	\$72,847	\$75,761 4% increase	
A 2250.152-00-0000	ADMINISTRATION	\$145,617	\$151,442	\$157,499	\$163,799	\$170,351	\$177,165 4% increase	Salary for Dir. Of Spec. Education
A 2250.152-00-1000	SUPPLEMENTAL	\$5,601	\$5,825	\$6,058	\$6,300	\$6,552	\$6,814 4% increase	Vacation Day
A 2250.160-00-0000	NONINSTRUCTIONAL	\$60,669	\$63,096	\$65,620	\$68,244	\$70,974	\$73,813 4% increase	Salaries for 2 secretaries in Sp. Ed. Office
A 2250.160-00-1000	TEACHER AIDES						•	Salaries for all IEP mandated Aides
A 2250.160-03-1000	TEACHER AIDES - PEC	\$162,756	\$166,011	\$169,331	\$172,718	\$176,172	\$179,696 2% increase	
A 2250.160-05-1000	TEACHER AIDES - IEC	\$179,939	\$183,538	\$187,209	\$190,953	\$194,772	\$198,667 2% increase	
A 2250.160-07-1000	TEACHER AIDES - MS	\$175,251	\$178,756	\$182,331	\$185,978	\$189,697	\$193,491 2% increase	
A 2250.160-09-1000	TEACHER AIDES- HS	\$244,075	\$248,957	\$253,936	\$259,014	\$264,195	\$269,479 2% increase	
A 2250.160-09-1001	TEACHER AIDES for after school activities	\$12,000	\$12,240	\$12,485	\$12,734	\$12,989	\$13,249 2% increase	
A 2250.400-00-0000	CONTRACTUAL	\$250,000	\$255,000	\$260,100	\$265,302	\$270,608	\$276,020 2% increase	Contractual Increases for homebound or behavior spec, medicaid cons
A 2250.400-07-0001	CONTRACTUAL Aides for trips	\$12,000	\$12,240	\$12,485	\$12,734	\$12,989	\$13,249 2% increase	

A 2200 4600-0000 SUPPLIES									
A 2250 A50-0-0-000 SUPPLIES	A 2250.450-00-0000	SUPPLIES		_	_	_	_	_	
A 2200 AQ-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-Q-	A 2250.450-03-0000	SUPPLIES	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	
A 2200 A690-90-000 SUPPLIES S 2.200 S	A 2250.450-05-0000	SUPPLIES	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	
A 2504 A72 00 0000 TUITION SUBTOTAL S0 247 676 S2 247 680	A 2250.450-07-0000	SUPPLIES	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
A 250 A90-00-000 BOCES SVCS SUBTOTAL S06,494 990 \$6,394 A90	A 2250.450-09-0000	SUPPLIES	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
Subtotal	A 2250.472-00-0000	TUITION	\$1,247,678	\$1,297,585	\$1,349,489	\$1,403,468	\$1,459,607		Tuition for private placement,
\$220.00 \$20.00	A 2250.490-00-0000								
Substitution Subs	2200 OCCUPATIONA		\$6,649,890	\$6,894,621	\$7,148,727	\$7,412,574	\$7,686,544	\$7,971,034	
SUBTOTAL Sa26,450 S893,06 S893,08 S923,644 S966,830 S10,050			\$826,450	\$859,508	\$893.888	\$929.644	\$966.830	\$1,005,503 4% increase	BOCES Code
2330 TEACHING-SPECIAL SCHOOLS (Continuing Ed.) A 2330 1500-000000 MSTRUCTIONAL DRIVER ED A 2330 1500-000000 MSTRUCTIONAL SALARIES SEA,000	7. ====================================								
2330 TEACHING-SPECIAL SCHOOLS (Continuina Ed.) A 2330-150-00-0000 INSTRUCTIONAL DRIVER ED A 2330-150-00-0001 Community education coordinator A 2330-150-00-0001 Community education coordinator A 2330-150-00-0002 Community ed Salaries ((iver port employees) S 20,000	2250 SPECIAL APPO								
A 2303-150-00-00001 NSTRUCTIONAL DRIVER ED S15,300 S15,300 S15,300 S15,300 S15,300 S15,300 S20,000			, , :,:	, , , , ,	, i , i , i i	, in the second	, ,,,,,,,,	4 = / = = / = =	
A 2303-150-00-00001 NSTRUCTIONAL DRIVER ED S15,300 S15,300 S15,300 S15,300 S15,300 S15,300 S20,000	2330 TEACHING-SPE	ECIAL SCHOOLS (Continuing Ed.)							
A 2330.150-00-0002	A 2330.150-00-0000								
A 2330.150-00-0002	A 2330.150-00-0001	Community education coordinator	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300 \$15,3	00 Muzzi
A 2330.400-00-0003	A 2330.150-00-0002	Community ed Salaries (lew- port employees)	\$20,000						
A 2330.409-07-0000 CONTRACTUAL DRIVER ED SPSCH-BCCES SVCS SUBTOTAL S98,766 S99,905 \$101,089 \$102,320 \$103,601 \$104,933 \$105,001 \$104,933 \$	A 2330.400-00-0003		\$20,000	\$20,000		\$20,000			
A 2330.409-07-0000 CONTRACTUAL DRIVER ED SPSCH-BCCES SVCS SUBTOTAL S98,766 S99,905 \$101,089 \$102,320 \$103,601 \$104,933 \$105,001 \$104,933 \$	A 2330-400-00-0004	Community ed contractual	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000 \$15,0	00 Brochure and postage
SUBTOTAL \$98,766 \$99,905 \$101,089 \$102,320 \$103,601 \$104,933	A 2330.400-00-0000	CONTRACTUAL DRIVER ED		•	•	•	•	•	
2610 SCHOOL LIBRARY & AUDIOVISUAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 SUPPEMENTAL A 2610 150-00-0000 INSTRUCTIONAL SALARIES A 2610 150-00-000 INSTRUCTIONAL SALARIES A 2610 150-00-000 INSTRUCTIONAL SALARIES A 2610 150-00-000	A 2330.490-70-0000	SP SCH-BOCES SVCS	<u>\$28,466</u>	<u>\$29,605</u>	<u>\$30,789</u>	<u>\$32,020</u>	<u>\$33,301</u>	\$34,633 4% increase	Special classess
2610 SCHOOL LIBRARY & AUDIOVISUAL A 2610.150-00-0000 INSTRUCTIONAL SALARIES A 2610.150-03-0000 SUPPEMENTAL A 2610.150-03-0000 INSTRUCTIONAL SALARIES S52,617 S54,722 S56,911 S59,187 S61,554 S64,017 4% increase A 2610.150-03-0000 SUPPEMENTAL A 2610.150-03-0000 SUPPEMENTAL S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 S4,664 S64,017 S1,664 S57,263 S59,564 S61,936		SUBTOTA	\$98,766	\$99,905	\$101,089	\$102,320	\$103,601	\$104,933	
A 2610.150-00-0000	2330 SPECIAL SCHO	OOLS SUBTOTAL	\$98,766	\$99,905	\$101,089	\$102,320	\$103,601	\$104,933	<u></u>
A 2610.150-00-0000									
A 2610.150-00-0000 SUPPEMENTAL A 2610.400-09-0000 CONTRACTUAL A 2610.150-03-0000 INSTRUCTIONAL SALARIES \$52,617 \$54,722 \$56,911 \$59,187 \$61,554 \$64,017 \$4% increase A 2610.150-03-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase A 2610.150-05-0000 INSTRUCTIONAL SALARIES \$50,907 \$52,943 \$55,061 \$57,263 \$59,554 \$61,936 \$4% increase A 2610.150-05-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase A 2610.150-07-0000 INSTRUCTIONAL SALARIES \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 \$4% increase A 2610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase A 2610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 \$4% increase A 2610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 \$4% increase A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430	2610 SCHOOL LIBRA	ARY & AUDIOVISUAL							
A 2610.400-09-0000 CONTRACTUAL A 2610.150-03-0000 INSTRUCTIONAL SALARIES A 2610.150-03-0000 SUPPEMENTAL A 2610.150-05-0000 INSTRUCTIONAL SALARIES A 2610.150-05-0000 SUPPEMENTAL A 2610.150-07-0000 SUPPEMENTAL A 2610.150-07-0000 INSTRUCTIONAL SALARIES A 2610.150-07-0000 SUPPEMENTAL A 2610.150-07-0000 SUPPEMENTAL A 2610.150-07-0000 SUPPEMENTAL A 2610.150-07-0000 SUPPEMENTAL A 2610.150-09-0000 SUPPEMENTAL A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC S 4,430 S	A 2610.150-00-0000								
A 2610.150-03-0000 INSTRUCTIONAL SALARIES \$52,617 \$54,722 \$56,911 \$59,187 \$61,554 \$64,017 4% increase \$2610.150-03-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$2610.150-05-0000 INSTRUCTIONAL SALARIES \$50,907 \$52,943 \$55,061 \$57,263 \$59,554 \$61,936 4% increase \$2610.150-05-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$2610.150-07-0000 INSTRUCTIONAL SALARIES \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 4% increase \$2610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$2610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase \$2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE \$2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$	A 2610.150-00-0000	SUPPEMENTAL							
A 2610.150-03-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-05-0000 INSTRUCTIONAL SALARIES \$50,907 \$52,943 \$55,061 \$57,263 \$59,554 \$61,936 \$4% increase \$4,2610.150-05-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-07-0000 INSTRUCTIONAL SALARIES \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 \$4% increase \$4,2610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 \$4% increase \$4,2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE \$4,430 \$4,4	A 2610.400-09-0000							_	
A 2610.150-05-0000 INSTRUCTIONAL SALARIES \$50,907 \$52,943 \$55,061 \$57,263 \$59,554 \$61,936 4% increase \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$1,100 \$1,150-07-0000 INSTRUCTIONAL SALARIES \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 4% increase \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$1,350 4% increase \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$1,350 4% increase \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$1,350 4% increase \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$1,350 4% increase \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$1,100 \$1,249 \$1,2	A 2610.150-03-0000								
A 2610.150-05-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase 42610.150-07-0000 INSTRUCTIONAL SALARIES \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 4% increase 51,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase 51,110 \$1,104 \$1,	A 2610.150-03-0000	SUPPEMENTAL	\$1,110	\$1,154					
A 2610.150-07-0000 INSTRUCTIONAL SALARIES \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 4% increase 42610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase 4% increase 4% increase 4% increase 4% increase 4% increase 592,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 \$4% increase 592,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 \$4% increase 592,045 \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase 592,045 \$103,538 \$107,680 \$111,987 \$4% increase 592,045 \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase 592,045 \$1,350 \$4% increase 592,045 \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase 592,045 \$1,350 \$4% increase 592,045 \$1,350 \$1,249 \$1,249 \$1,299 \$1,350 \$1,35	A 2610.150-05-0000	INSTRUCTIONAL SALARIES	\$50,907	\$52,943	\$55,061	\$57,263	\$59,554	\$61,936 4% increase	
A 2610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase A 2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430	A 2610.150-05-0000	SUPPEMENTAL	\$1,110	\$1,154	\$1,201	\$1,249	\$1,299	\$1,350 4% increase	
A 2610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase A 2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$	A 2610.150-07-0000	INSTRUCTIONAL SALARIES	\$45,735	\$47,564		\$51,446		\$55,644 4% increase	
A 2610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$4,43	A 2610.150-07-0000	SUPPEMENTAL	\$1,110	\$1,154				\$1,350 4% increase	
A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430	A 2610.150-09-0000	INSTRUCTIONAL SALARIES	\$92,045	\$95,727	\$99,556	\$103,538	\$107,680	\$111,987 4% increase	
A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$4	A 2610.150-09-0000	SUPPEMENTAL	\$1,110	\$1,154	\$1,201	\$1,249	\$1,299	\$1,350 4% increase	
A 2610.450-05-0000 LIBRARY SUPPLIES - IEC \$4,430 \$4,430 \$4,430 \$4,430 \$4,430 \$4,430	A 2610.450-03-0000	LIBRARY SUPPLIES DISTRICT WIDE			-	-	_	-	
	A 2610.450-03-0000	LIBRARY SUPPLIES - PEC		\$4,430	\$4,430	\$4,430			
A 2610.450-07-0000 LIBRARY SUPPLIES - MS \$4,430 \$4,430 \$4,430 \$4,430 \$4,430 \$4,430	A 2610.450-05-0000	LIBRARY SUPPLIES - IEC				\$4,430	\$4,430		
	A 2610.450-07-0000	LIBRARY SUPPLIES - MS	\$4,430	\$4,430	\$4,430	\$4,430	\$4,430	\$4,430	

			_	_	_	_	<u>_</u>	
A 2610.450-09-0000	LIBRARY SUPPLIES - HS	\$4,430	\$4,430	\$4 <i>,</i> 430	\$4,430	\$4,430	\$4,430	
A 2610.460-00-0000	STATE AIDED LIBRARY	\$31,000	\$30,690	\$30,383	\$30,079	\$29,778	\$29,481 minus 1% per yr	
A 2610.490-00-0000	BOCES SERVICES	<u>\$118,365</u>	<u>\$123,100</u>	<u>\$128,024</u>	<u>\$133,145</u>	<u>\$138,470</u>	\$144,009 4% increase	BOCES Costs for Library Services
	<u>SUB</u>	TOTAL \$412,829	\$427,083	\$441,923	\$457,372	\$473,455	\$490,195	
2630 COMPUTER ASS	SISTED INSTRUCTION							
A 2630.200-00-0000	STATE AIDED HARDWARE	\$31,041	\$31,351	\$31,665	\$31,982	\$32,301	\$32,624 1% per year	Final amount aided by the State
A 2630.450-00-0000	DISTRICT TECHNOLOGY	\$0						
A 2630.460.00.0000	STATE AIDED SOFTWARE	\$34,559	\$34,905	\$35,254	\$35,606	\$35,962	\$36,322 1% per year	Final amount aided by the State
A 2630.490-00-0000	BOCES SERVICES	<u>\$218,672</u>	<u>\$227,419</u>	<u>\$236,516</u>	<u>\$245,976</u>	<u>\$255,815</u>	\$266,048 4% increase	Decrease in training days, instrucitonal software
		TOTAL \$284,272	\$293,675	\$303,434	\$313,564	\$324,079	\$334,994	
2600 INSTRUCTIONA	L MEDIA SUBTOTAL	\$697,101	\$720,758	\$745,358	\$770,936	\$797,533	\$825,189	
2810 GUIDANCE-REG								
A 2810.150-00-0000	GUID - INSTRUCTIONAL							Salaries for Guidance Counselors in District
A 2810.150-00-1000	SUPPLIMENTAL							Inservice
A 2810.150-07-0000	GUID - INSTRUCTIONAL	\$147,065	\$152,948	\$159,066	\$165,428	\$172,045	\$178,927 4% increase	
A 2810.150-07-1000	SUPPLIMENTAL	\$1,280	\$1,331	\$1,384	\$1,440	\$1,497	\$1,557 4% increase	
A 2810.150-09-0000	GUID - INSTRUCTIONAL	\$230,456	\$239,674	\$249,261	\$259,232	\$269,601	\$280,385 4% increase	
A 2810.150-09-1000	SUPPLIMENTAL	\$1,280	\$1,331	\$1,384	\$1,440	\$1,497	\$1,557 4% increase	
A 2810.150-00-2000	GIUD - SUMMER ASSISTANCE (20 Days)		_				<u>.</u>	Pay for 20 days over the Summer
A 2810.150-00-2000	GIUD - SUMMER ASSISTANCE (20 Days) MS	\$15,706	\$16,334	\$16,988	\$17,667	\$18,374	\$19,109 4% increase	
A 2810.150-00-2000	GIUD - SUMMER ASSISTANCE (20 Days) HS	\$24,045	\$25,007	\$26,007	\$27,047	\$28,129	\$29,254 4% increase	
A 2810.160-00-0000	GUID - NONINSTUCTIONAL							Salaries for Guidance Office Secretaries
2810-160-07-0000	GUID - NONINSTUCTIONAL MS	\$45,066	\$45,967	\$46,887	\$47,824	\$48,781	\$49,757 2% increase	
2810-160-09-0000	GUID - NONINSTUCTIONAL HS	\$64,635	\$65,928	\$67,246	\$68,591	\$69,963	\$71,362 2% increase	
A 2810.400-07-0000	CONTACTUAL MS	\$450	\$450	\$450	\$450	\$450	\$450	
A 2810.400-09-0000	CONTRACTUAL- HS	\$450	\$450	\$450	\$450	\$450	\$450	
A 2810.450-07-0000	GUID - SUPP/MATLS - MS	\$0	\$0	\$0	\$0	\$0	\$0	
A 2810.450-09-0000	GUID - SUPP/MATLS - HS	<u>\$282</u>	<u>\$282</u>	<u>\$282</u>	<u>\$282</u>	<u>\$282</u>	<u>\$282</u>	
	<u>SUB</u>	TOTAL \$530,715	\$549,702	\$569,405	\$589,851	\$611,070	\$633,091	
2815 HEALTH SERVICE	CES-REGULAR SCHOOL		<u>-</u>					
A 2815.160-60-0000	NONINSTRUCTIONAL SALARIES	\$17,881	\$18,239	\$18,603	\$18,975	\$19,355	\$19,742 2% increase	Salaries for 4.5 nurses
A 2815.160-03-0000	NONINSTRUCTIONAL SALARIES	\$41,509	\$42,339	\$43,186	\$44,050	\$44,931	\$45,829 2% increase	
A 2815.160-05-0000	NONINSTRUCTIONAL SALARIES	\$47,365	\$48,312	\$49,279	\$50,264	\$51,269	\$52,295 2% increase	
A 2815.160-07-0000	NONINSTRUCTIONAL SALARIES	\$45,641	\$46,554	\$47,485	\$48,435	\$49,403	\$50,391 2% increase	
A 2815.160-09-0000	NONINSTRUCTIONAL SALARIES	\$39,340	\$40,127	\$40,929	\$41,748	\$42,583	\$43,435 2% increase	
A 2815.160-60-4000	HLTH - SUBSTITUTES	\$1,000						
A 2815.400-00-0000	CONTRACTUAL- non pubs	\$38,000	\$38,760	\$39,535	\$40,326	\$41,132	\$41,955 2% increase	LP students attending other schools
A 2815.400-00-0000	CONTRACTUAL-	\$5,087	\$5,087	\$5,087	\$5,087	\$5,087	\$5,087	student physicals
A 2013.400-00-0000								

A 2815.400-09-1000 CONTRACTUAL - MS
A 2815.400-0-3000
A 2815.450-03-0000 SUPPLIES - PEC \$785 \$785 \$785 \$526 \$526 \$526 \$526 \$526 \$526 \$526 \$52
A 2815.450-05-0000 SUPPLIES - IEC \$526 \$526 \$526 \$526 \$526 \$526 \$526 \$526
A 2815.450-07-0000 SUPPLIES - MS
A 2815.450-09-0000 SUPPLIES - HS A 2815.490-00-0000 BOCES SERVICES **SUBTOTAL** **SU
A 2815.490-00-0000 BOCES SERVICES SUBTOTAL S20.562 S21.384 S22.240 S23.129 S23.129 S24.055 S25.017 S269,106 S269,106 S269,106 S269,106 S269,106 S269,106 S260,100-00-0000 PSYCH-INSTRUCTIONAL S51,138 S53,184 S55,311 S57,523 S59,824 S62,217 4% increase S26,0150-05-0000 PSYCH-INSTRUCTIONAL S55,694 S57,922 S60,239 S62,648 S65,154 S67,604 S60,150-07-0000 PSYCH-INSTRUCTIONAL S66,5694 S67,920 S60,239 S62,648 S65,154 S67,604 S60,000 PSYCH-INSTRUCTIONAL S66,5694 S66,494 S60,891 S63,327 S66,860 S68,494 S71,234 4% increase S26,000 S66,000 PSYCH-INSTRUCTIONAL S66,549 S60,891 S63,327 S66,860 S68,494 S71,234 4% increase S66,000 S66,000 PSYCH-INSTRUCTIONAL S66,549 S60,891 S63,327 S66,860 S68,494 S71,234 4% increase S66,000 S66,000 PSYCH-INSTRUCTIONAL S66,549 S60,891 S63,327 S66,860 S68,494 S71,234 4% increase S66,000
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Region Paychological Pa
A 2820.150-00-0000 PSYCH-INSTRUCTIONAL A 2820.150-03-0000 PSYCH-INSTRUCTIONAL A 2820.150-05-0000 PSYCH-INSTRUCTIONAL A 2820.150-07-0000 PSYCH-INSTRUCTIONAL A 2820.150-09-0000 SUMMER ASSISTANCE (10 Days) S 3,858 S 4,012 S 4,173 S 4,340 S 4,513 S 4,694 4% increase A 2820.150-09-0000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-0000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-0000 SUPPLIES/TESTING MATERIALS S 5,426 S 6,643 S 5,869 S 6,104 S 6,348 S 6,602 4% increase Need to update Testing materials SUBTOTAL S274,748 S 270,048 S 280,760 S 291,900 S 303,486 S 315,536 Salaries for 3 Scial Workers Salaries for 3 Scial Workers
A 2820.150-03-0000 PSYCH-INSTRUCTIONAL \$51,138 \$53,184 \$55,311 \$57,523 \$59,824 \$62,217 4% increase \$420.150-05-0000 PSYCH-INSTRUCTIONAL \$56,694 \$57,922 \$60,239 \$62,648 \$65,154 \$67,760 \$4% increase \$420.150-07-0000 PSYCH-INSTRUCTIONAL \$76,155 \$79,201 \$82,369 \$85,664 \$89,091 \$92,654 4% increase \$420.150-09-0000 PSYCH-INSTRUCTIONAL \$58,549 \$60,891 \$63,327 \$65,860 \$88,491 \$71,234 \$4% increase \$420.150-09-0000 PSYCH-INSTRUCTIONAL \$58,5849 \$60,891 \$63,327 \$65,860 \$88,491 \$71,234 \$4% increase \$420.150-09-0000 PSYCH-INSTRUCTIONAL \$58,5849 \$60,891 \$63,327 \$65,860 \$88,491 \$71,234 \$4% increase \$420.150-09-0000 PSYCH-INSTRUCTIONAL \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$10,250 \$
A 2820.150-007-0000 PSYCH-INSTRUCTIONAL \$55,694 \$57,922 \$60,239 \$62,648 \$65,154 \$67,760 4% increase 4 increase 4 2820.150-007-0000 PSYCH-INSTRUCTIONAL \$55,694 \$57,921 \$82,369 \$85,664 \$89,091 \$92,654 4% increase 4 increase 5820.150-09-0000 PSYCH-INSTRUCTIONAL \$58,549 \$60,891 \$63,327 \$65,860 \$88,494 \$71,234 4% increase 5820.150-09-0000 PSYCH-INSTRUCTIONAL \$58,549 \$60,891 \$63,327 \$65,860 \$88,494 \$71,234 4% increase 5820.150-00-1000 SUPPLEMENTAL \$15,000 \$10,000
A 2820.150-07-0000 PSYCH-INSTRUCTIONAL \$76,155 \$79,201 \$82,369 \$85,664 \$89,091 \$92,654 4% increase \$420.150-09-0000 PSYCH-INSTRUCTIONAL \$58,549 \$60,891 \$63,327 \$65,860 \$68,494 \$71,234 4% increase \$420.150-09-0000 PSYCH-intern \$15,000 \$15,
A 2820.150-09-0000 PSYCH-INSTRUCTIONAL \$58,549 \$60,891 \$63,327 \$65,860 \$68,494 \$71,234 4% increase stipend for 1.0 psychologist stip
A 2820.150-09-0000 PSYCH - interm \$15,000 A 2820.150-00-1000 SUPPLEMENTAL \$2,250 \$2,25
A 2820.150-00-1000 SUPPLEMENTAL \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$10 service A 2820.150-00-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-03-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS SUBTOTAL SUBTOTAL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL SOCIAL - INSTRUCTIONAL SUBTOTAL S
A 2820.150-00-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-03-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS SUBTOTAL 2825 SOCIAL WORK SRVC-REG SCHOOL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 \$46 increase \$72,991 \$3,111 \$46 increase \$73,111 \$46 increase \$74,748 \$1,210 \$1,259 \$1,309 \$1,361 \$46 increase \$74,748 \$1,210 \$1,259 \$1,309 \$1,361 \$46 increase \$75,426 \$1,417
A 2820.150-03-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS SUBTOTAL 2825 SOCIAL WORK SRVC-REG SCHOOL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL Salaries for 3 Social Workers \$ 52,557 \$2,659 \$2,766 \$2,991 \$3,111 \$4% increase \$ \$1,119 \$1,164 \$1,210 \$1,259 \$1,309 \$1,361 \$4% increase \$ \$4,012 \$4,173 \$4,340 \$4,513 \$4,694 \$4% increase \$ \$4,012 \$3,377 \$3,512 \$3,652 \$4% increase \$ \$4,012 \$3,477 \$3,377 \$3,512 \$3,652 \$4% increase \$ \$4,012 \$3,477 \$3,377 \$3,512 \$3,652 \$4% increase \$ \$5,426 \$5,643 \$5,669 \$6,104 \$6,348 \$6,602 \$4% increase \$ \$6,602 \$4%
A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS SUBTOTAL A 2825.150-00-0000 SOCIAL INSTRUCTIONAL A 2825.150-03-0000 SOCIAL INSTRUCTIONAL \$ 562,725 \$ 665,234 \$ 67,843 \$ 70,557 \$ 73,379 \$ 76,315 \$ 4% increase \$ 1,361 4% increase \$ 4,464 4% increase \$ 4,465 1,367 4% increase \$ 4,667 4,37 4,37 4% in
A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS SUBTOTAL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL \$ 3,858 \$ 4,012 \$ 4,173 \$ 4,340 \$ 4,513 \$ 4,694 \$ 4% increase
A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) \$3,002 \$3,122 \$3,247 \$3,377 \$3,512 \$3,652 4% increase A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS \$5,426 \$5,643 \$5,643 \$5,869 \$6,104 \$6,348 \$6,602 4% increase Need to update Testing materials 2825 SOCIAL WORK SRVC-REG SCHOOL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 4% increase
A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS \$5,426 \$5,643 \$5,643 \$5,869 \$6,104 \$6,348 \$6,602 4% increase Need to update Testing materials SUBTOTAL \$274,748 \$270,048 \$280,760 \$291,900 \$303,486 \$315,536 A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 4% increase
SUBTOTAL \$274,748 \$270,048 \$280,760 \$291,900 \$303,486 \$315,536 2825 SOCIAL WORK SRVC-REG SCHOOL A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL Salaries for 3 Social Workers A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 4% increase
2825 SOCIAL WORK SRVC-REG SCHOOL SOCIAL - INSTRUCTIONAL Salaries for 3 Social Workers A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 4% increase
A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL Salaries for 3 Social Workers A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 4% increase
A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 4% increase
A 2825.150-05-0000 SOCIAL - INSTRUCTIONAL \$54,812 \$57,004 \$59,285 \$61,656 \$64,122 \$66,687 4% increase
A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL \$64,514 \$67,095 \$69,778 \$72,569 \$75,472 \$78,491 4% increase
A 2825.150-00-1000 SUPPLEMENTAL
A 2825.150-03-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400
A 2825.150-05-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400
A 2825.150-07-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400
A 2825.150-09-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400
A 2825.150-00-2000 SUMMER ASSISTANCE Pay for 20 days over the Summer
A 2825.150-03-2000 SUMMER ASSISTANCE \$6,272 \$6,523 \$6,784 \$7,055 \$7,337 \$7,631 4% increase
A 2825.150-05-2000 SUMMER ASSISTANCE \$5,481 \$5,700 \$5,928 \$6,165 \$6,412 \$6,668 4% increase
A 2825.150-07-2000 SUMMER ASSISTANCE \$6,452 \$6,710 \$6,978 \$7,258 \$7,548 \$7,850 4% increase A 2825.150-09-2000 SUMMER ASSISTANCE \$4,734 \$4,923 \$5,120 \$5,325 \$5,538 \$5,760 4% increase

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	SUBTOTAL	\$206,590	\$214,790	\$223,317	\$232,186	\$241,409	\$251,002	
	AR ACTIVITIES-REGULAR SCHOOL	¢4.07.070	¢420,420	\$400.04F	#405 700	¢400.400	0444 400 00/ in ann	
A 2850.150-00-0000	COCURR - INSTRUCTIONAL	\$127,879	\$130,436	\$133,045	\$135,706	\$138,420	\$141,188 2% increase	
A 2850.150-05-1000	CHAPERONES - IEC	\$2,077	\$2,119	\$2,161	\$2,204	\$2,248	\$2,293 2% increase	
A 2850.150-07-1000	CHAPERONES - MS	\$7,701	\$7,855	\$8,012	\$8,172	\$8,336	\$8,503 2% increase	
A 2850.150-09-1000	CHAPERONES - HS	\$8,295	\$8,461	\$8,630	\$8,803	\$8,979	\$9,158 2% increase	
A 2850.150-09-1000	FITNESS CHAPERONES	\$16,800	\$17,136	\$17,479	\$17,828	\$18,185	\$18,549 2% increase	
A 2850.160-00-0000	COCURR - NON INSTRUCTIONAL	\$6,242	\$6,367	\$6,495	\$6,624	\$6,757	\$6,892 2% increase	
A 2850.160-05-5000	CHAPERONES - IEC	\$1,189	\$1,212	\$1,237	\$1,261	\$1,287	\$1,312 2% increase	
A 2850.160-07-5000	CHAPERONES - MS	\$2,028	\$2,068	\$2,109	\$2,152	\$2,195	\$2,239 2% increase	
A 2850.160-09-5000	CHAPERONES - HS	\$2,734	\$2,788	\$2,844	\$2,901	\$2,959	\$3,018 2% increase	
2855 INTERSCHOLA	STIC ATHLETICS-REGULAR SCHOOL							
A 2855.150-00-0000	ATHLETIC DIRECTOR	\$106,182	\$108,837	\$113,807	\$116,653	\$119,569	\$122,558 2.5% increase	
A 2855.150-00-0000	ATHLETIC DIRECTOR CONTRACTUAL	\$4,323	\$4,431	\$4,767	\$4,886	\$5,008	\$5,133 2.5% increase	
A 2855.150-60-0000	INSTRUCTIONAL SALARIES- COACHES	\$241,883	\$246,721	\$251,655	\$256,688	\$261,822	\$267,058 2% increase	
A 2855.150-60-0500	INTRAMURALS	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824	\$11,041 2% increase	
A 2855.150-60-5000	INSTRUCTIONAL SALARIES- OTHER	\$20,920	\$21,338	\$21,765	\$22,200	\$22,644	\$23,097 2% increase	Timekeepers/ anouncers
A 2855.160-60-0000	NON INSTRUCITONAL SALARIES- COACHES	\$35,000	\$35,700	\$36,414	\$37,142	\$37,885	\$38,643 2% increase	
A 2855.163-00-0000	NON INSTRUCITONAL SALARIES- OTHERS	\$20,920	\$21,338	\$21,765	\$22,200	\$22,644	\$23,097 2% increase	Timekeepers/ anouncers
A 2855.200-00-0000	ATHLETIC EQUIPMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	as per brad
A 2855.400-00-0000	CONTRACTUAL	\$105,300	\$107,406	\$109,554	\$111,745	\$113,980	\$116,260 2% increase	, tourn fees, Choreographer, reconditioning of helmets, Trainer
A 2855.400-00-1000	CONTRACTUAL OFFICIALS	\$59,580	\$61,963	\$64,442	\$67,019	\$69,700	\$72,488 4% increase	Contracted amount
A 2855.450-00-0000	SUPP/MATLS UNIFORMS	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	
A 2855.450-00-0000	SUPP/MATLS	\$24,600	\$24,600	\$24,600	\$24,600	\$24,600	\$24,600	
A 2855.450-00-3000	TRAVEL AND CONFERENCE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
A 2855.490-00-0000	BOCES SERVICES	<u>\$31,697</u>	<u>\$32,965</u>	<u>\$34,283</u>	<u>\$35,655</u>	\$37,081	\$38,564 4% increase	Section dues , add HUDL from 400
2000 BUBU CERVICE	SUBTOTAL	\$852,549	\$871,142	\$892,669	\$912,253	\$932,324	\$952,893	
2800 PUPIL SERVICE	ES SUBTUTAL	\$2,126,342	\$2,171,839	\$2,237,850	\$2,303,560	\$2,371,459	\$2,441,626	
2000 INSTRUCTION	TOTAL	\$24,937,610	\$25,826,987	\$26,739,581	\$27,682,255	\$28,660,972	\$29,677,139	
			<u>-</u>	<u>_</u>		<u> </u>		
5510 DISTRICT TRAN	NSPORT-MEDICAID							
A 5510.150-00-0000	TRANS-SUPERVISOR	\$13,850	\$14,127	\$14,410	\$14,698	\$14,992	\$15,292 2% increase	Admin
A 5510.150-00-1000	SUPPLEMENTAL	\$556	\$567	\$578	\$590	\$602	\$614 2% increase	Contractual Obligation
A 5510.160-00-0000	TRANS - NON INSTRUCTIONAL	\$14,461	\$14,750	\$15,045	\$15,346	\$15,653	\$15,966 2% increase	Salary for Transportation Secretary/Clerk DC
A 5510.162-00-0000	BUS MONITORS	\$87,568	\$89,319	\$91,106	\$92,928	\$94,786	\$96,682 2% increase	Salaries for Bus Monitors
A 5510.400-00-0000	TRANS - CONTRACTUAL	\$1,400	\$1,456	\$1,514	\$1,575	\$1,638	\$1,703 4% increase	
A 5510.450-00-0000	SUPPLIES AND MATERIALS	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>	<u>\$75</u>	
	SUBTOTAL	\$117,910	\$120,295	\$122,728	\$125,212	\$127,746	\$130,332	
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5540 CONTRACT TRA	ANSPORT-MEDICAID									
A 5540.400-80-0000	TRANSPORTATION EQUIPMENT		\$0							
A 5540.400-80-0000	CONTRACTUAL		\$7,600	\$7,752	\$7,907	\$8,065	\$8,226	\$8,391 29	% increase	Annual costs for computer program updates and updated maps
A 5540.400-80-1000	CONTRACTUAL - REGULAR RUNS		\$1,930,625	\$2,007,850	\$2,088,164	\$2,171,691	\$2,258,558	\$2,348,901 49	% increase	
A 5540.400-00-2000	CONTRACTUAL -PRIVATE		\$65,201	\$67,809	\$70,522	\$73,343	\$76,276	\$79,327 49	% increase	
A 5540.400-00-3000	CONTRACTUAL BOCES		\$196,907	\$204,784	\$212,975	\$221,494	\$230,354	\$239,568 49	% increase	
A 5540.400-00-4000	CONTRACTUAL SUMMER SCHOOL		\$30,910	\$31,528	\$32,159	\$32,802	\$33,458	\$34,127 29		
A 5540.400-00-5000	CONTRACTUAL - SPECIAL EDUCATION		\$658,711	\$685,059	\$712,462	\$740,960	\$770,599	\$801,423 49	% increase	
A 5540.400-00-6000	CONTRACTUAL - SPORTS		\$89,802	\$91,599	\$93,431	\$95,299	\$97,205	\$99,149 29		
A 5540.400-00-7000	CONTRACTUAL - MUSIC		\$5,600	\$5,712	\$5,826	\$5,943	\$6,062	\$6,183 29	% increase	All-county, All-state Performances
A 5540.430-80-6000	CONTRACTUAL - FIELD TRIPS		\$5,600	\$5,712	\$5,826	\$5,943	\$6,062	\$6,183 29	% increase	
A 5540.450-80-0000	SUPP/MAT - GAS		\$186,998	\$190,738	\$194,553	\$198,444	\$202,413	\$206,461 29	% increase	
		SUBTOTAL	\$3,177,955	\$3,298,543	\$3,423,824	\$3,553,983	\$3,689,212	\$3,829,712		
5510 PUPIL TRANSP	ORTATION SUBTOTAL		\$3,295,865	\$3,418,838	\$3,546,552	\$3,679,195	\$3,816,958	\$3,960,044		
5500 TRANSPORTAT	ION TOTAL		\$3,295,865	\$3,418,838	\$3,546,552	\$3,679,195	\$3,816,958	\$3,960,044		
	E RETIREMENT SYSTEM									
A 9010.800-00-0000	EMPLOYEES RETIREMENT		\$634,241	\$666,334	\$700,050	\$735,473	\$772,688		% increase plus	
		SUBTOTAL	\$634,241	\$666,334	\$700,050	\$735,473	\$772,688	\$811,786		
9020 TRS - TEACHER										
A 9020.800-80-0000	TEACHERS RETIREMENT - ADMIN.		\$1,820,053	\$1,930,712	\$2,048,100	\$2,172,624	\$2,304,720		% plus 4% salar	From 9% to 10.25%
		SUBTOTAL	\$1,820,053	\$1,930,712	\$2,048,100	\$2,172,624	\$2,304,720	\$2,444,846		
9030 SOCIAL SECUR										
A 9030.800-80-0000	SOCIAL SECURITY - ADMIN.		\$1,672,933	\$1,723,121	\$1,774,815	\$1,828,059	\$1,882,901	\$1,939,388	3%	0.0765% of salaries for staff
		SUBTOTAL	\$1,672,933	\$1,723,121	\$1,774,815	\$1,828,059	\$1,882,901	\$1,939,388		
9040 WORKERS' CO										
A 9040.800-80-0000	WORKER'S COMPENSATION - ADMIN.		\$294,899	\$303,746	\$312,858	\$322,244	\$331,911	\$341,869	3%	
		SUBTOTAL	\$294,899	\$303,746	\$312,858	\$322,244	\$331,911	\$341,869		
9045 LIFE INSURANC										
A 9045.800-80-0000	LIFE INSURANCE		\$11,282	\$11,508	\$11,738	\$11,973	\$12,212	\$12,456 29	% increase	
		SUBTOTAL	\$11,282	\$11,508	\$11,738	\$11,973	\$12,212	\$12,456		
9050 UNEMPLOYME										
A 9050.800-80-0000	UNEMPLOYMENT INSUR		\$45,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		
		SUBTOTAL	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		
9060 MEDICAL & DEN										
A 9060.800-00-0000	HEALTH INSURANCE and Dental		\$5,111,812	\$5,520,757	\$5,962,418	\$6,439,411	\$6,954,564	\$7,510,929	8%	
A 9060.800-00-1000	HEALTH INSURANCE INCENTIVE		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		Buyout to Unit members who have insurance
A 9060.800-00-2000	HEALTH INSURANCE - 105H		\$172,960	\$172,960	\$172,960	\$172,960	\$172,960	\$172,960		105 contributions and P&A fees

A 9060.800-00-3000	HEALTH INSURANCE- Retirees	\$46,134	\$49,825	\$53,811	\$58,116	\$62,765	\$67,786	8%
A 9060.800-00-5000	HEALTH INSURANCE FEES -	<u>\$78,260</u>	\$80,608	\$83,026	\$85,517	\$88,082	\$90,725	3% admin costs, and EAP, abley, US Benefits
	SUBTO	AL \$5,529,166	\$5,944,149	\$6,392,214	\$6,876,003	\$7,398,371	\$7,962,400	
9089 RETIREMENT IN	NCENTIVE		_	_	_	_	_	
A 9089.800-00-0000	EMPLOYEE RETIREMENT INCENTIVE 403B	<u>\$468,254</u>	\$468,254	\$468,254	\$468,254	\$468,254	\$468,254	\$\$\$ set aside to pay for retirement incentives
	SUBTO	AL \$468,254	\$468,254	\$468,254	\$468,254	\$468,254	\$468,254	
9000 EMPLOYEE BEI	NEFITS TOTAL	\$10,475,828	\$11,092,824	\$11,753,029	\$12,459,630	\$13,216,056	\$14,025,998	
9710 DEBT SERVICE	-SERIAL BONDS							
A 9710.610-80-7000	2007 PRINCIPAL \$10.0 PHASE 1							
A 9710.610-80-9500	2005 PRINCIPAL \$2.9 HEALTH & SAFETY							
A 9710.610-80-9800	2008 PRINCIPAL \$7.3 PHASE 2							
A 9710.610-80-9900	2010 PRINCIPAL \$10.0 PHASE 3							
A 9710.610-80-9900	2017 PRINCIPAL \$2.3 RENOVATION							
A 9710.610-80-9900	2017 PRINCIPAL \$26 ADDITION and RENOVAT.							
A 9710.710-80-7000	2007 INTERST \$10.0 PHASE 1							
A 9710.710-80-9500	2005 INTEREST \$2.9 HEALTH & SAFETY							
A 9710.710-80-9800	2008 INTEREST \$7.3 PHASE 2							
A 9710.710-80-9900	2010 INTEREST \$10.0 PHASE 3							
A 9710.710-80-9900	2017 INTREST \$26 ADDITION and RENOVAT.							
A 9710.710-80-9900	2017 INTREST \$2.3 RENOVATION							
	SUBTO	AL \$3,610,000	\$3,745,000	\$3,993,970	\$3,555,042	\$3,260,000	\$2,692,423	
9731 BOND ANTICIPA	ATION NOTES							
'-	2019 PRINCIPAL \$9.25							
	2019 Interest \$9.25							
	SUBTO	AL \$1,568,647	\$1,435,506	\$1,414,825	\$1,489,720	\$1,359,188	\$2,099,219	
9789 OTHER DEBT P	PRINCIPLE & INTEREST	. , ,	. , ,	, ,	, ,	. , ,	, ,	
	Building condition survey - required by SED	<u>\$88,065</u>					\$86,000	
	Lead testing	<u>\$24,000</u>					<u>\$24,000</u>	
	SUBTO		\$0	\$0	\$0	\$0	\$110,000	
9700 DEBT SERVICE	SCHEDULE TOTAL	\$5,290,712	\$5,180,506	\$5,408,795	\$5,044,762	\$4,619,188	\$4,901,642	
9901 TRANSFER TO	SDECIAL AID							
A 9901.950-80-0000	TRANSFER TO SPECIAL AID	\$55,00 <u>0</u>	\$55,000	\$55,00 <u>0</u>	\$55,000	<u>\$55,000</u>	\$55,000	Actual was 53,740
	SUBTO		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	
9900 TRANSFERS TO		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	
9950 general fund ex	xpense for CAPITAL							
A 9950.950-00-0000								

A 9950.950-00-0000	-CAPTIAL OUTLAY SUBTOTAL	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	
9900 TRANSFERS TO		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
9000 INTERFUND TR	ANSFERS TOTAL	\$15,921,540	\$16,428,330	\$17,316,824	\$17,659,392	\$17,990,244	\$19,082,640	
		\$49,092,660	\$50,736,541	\$52,793,931	\$54,340,938	\$55,921,844	\$58,311,678	
	GRAND TOTALS							
								Notes
	Revenue Including appropriated fund balance		\$ 49,405,660	\$ 51,016,071	\$ 51,278,993	\$ 51,778,656	\$ 52,258,894	
	Minus Pandemic adjustment	\$300,000						
	Revenue minus adjustment Revenue to appropriations gap	\$ 49,092,660 0	\$ (1,330,881)	\$ (1,777,860)	\$ (3,061,945)	\$ (4,143,188)	\$ (6,052,784)	
	Nevertue to appropriations gap	O	ψ (1,330,001)	ψ (1,777,000)	ψ (3,001,943)	ψ (4,143,100)	ψ (0,032,704)	
Federal Funds								
F019 2250.160	IDEA 619 SUPPORT STAFF SALARY	4,434.00	4,434.00	4,434.00	4,434.00	4,434.00	4,434.00	
F019 2250.400	IDEA 619 PURCHASED SERVICES	13,261.00	13,261.00	13,261.00	13,261.00	13,261.00	13,261.00	
	Fund F019 Totals	17,695.00	17,695.00	17,695.00	17,695.00	17,695.00	17,695.00	
F112 2250.150	IDEA 611 PROFESSIONAL SALARIES	425,328.00	425,328.00	425,328.00	425,328.00	425,328.00	425,328.00	
F112 2250.400	IDEA 611 CONTRACTUAL	106,332.00	106,332.00	106,332.00	106,332.00	106,332.00	106,332.00	
	*	531,660.00	531,660.00	531,660.00	531,660.00	531,660.00	531,660.00	
F120 2110.150	TITLE I PROFESSIONAL SALARIES	211,554.00	211,554.00	211,554.00	211,554.00	211,554.00	211,554.00	
F120 2110.400	TITLE 1 PURCHASED SERVICES	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	4,291.00	
F120 2110.450	TITLE 1 SUPPLIES & MATERIALS	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	
2110	*	216,928.00	216,928.00	216,928.00	216,928.00	216,928.00	216,928.00	
F92A 2110.400	TITLE 2A PURCHASED SERVICES	1,000.00					N	No confimation of continuation
F92A 2110.450	TITLE 2A SUPPLIES & MATERIALS	217.82						

F92A 2110.460

TITLE 2A TRAVEL & CONFERENCE

2,239.06

FIIA 2110.150	TITLE 2A PROFESSIONAL SALARIES	8,616.00					No confimation of continua	ation
FIIA 2110.400	TITLE 2A PURCHASED SERVICES	36,088.00						
FIIA 2110.450	TITLE 2A SUPPLIES & MATERIALS	4,834.00						
FIIA 2110.460	TITLE 2A TRAVEL	1,748.00						
FIIA 2110.490	TITLE 2A BOCES SERVICES	2,700.00						
	Fund FIIA Totals	53,986.00						
FPK0 2110.150	SALARIES PROF STAFF	14,720.00	14,720.00	14,720.00	14,720.00	14,720.00	14,720.00	
FPK0 2110.400	PRE K PURCHASED SERVICES	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
FPK0 2110.450	PRE K SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
2110	*	142,720.00	142,720.00	142,720.00	142,720.00	142,720.00	142,720.00	
FT40 2110.400	TITLE 4 PURCHASED SERVICES	2,000.00						
FT40 2110.450	TITLE 4 SUPPLIES & MATERIALS	14,357.00						
	Fund FT40 Totals	16,357.00						
FT94 2110.450	TITLE IV SUPPLIES & MATERIALS	361.35						
2110	*	361.35						