4.4000	INTEREST AND REMAITIES ON REAL PROPERTY	20.000	20.000	20.000	20.000	20.000	20.000	20.000	
A 1090	INTEREST AND PENALTIES ON REAL PROPERTY GROSS RECEIPTS TAX	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
A 1130 A 1310	DAY SCHOOL TUITION -RESIDENT(INDIVIDUALS	125,000	95,000	22,250	22,250	22,250	22,250	22,250	
A 1310 A 1315	CONTINUING EDUCATION TUITION FROM INDIVI	40,000	·	45000	45000	45000	45000	45000	
A 1313 A 1410	ADMISSIONS FROM INDIVIDUALS	•	54,000	3500	3500	3500	3500 3500	3500	
	DAY SCHOOL TUITION OTHER DISTRICTS	3,500	3,500						
A 2230	HEALTH SERV FOR OTHER GOVTS OR DIST	70,000	70,000	50,000	50,000	50,000	50,000	50,000	
A 2280 A 2401	INTEREST AND EARNINGS	50,000	50,000	45,000 75000	45,000 75000	45,000 75000	45,000 75000	45,000 75000	
		24,000	95,000						
A 2410 A 2620	RENTAL OF REAL PROPERTY INDIVIDUALS FORFEITURE AND DEPOSITS	74,000 50	74,000 50	76000 50	76000 50	76000 50	76000 50	76000 50	
							3000		
A 2650 A 2701	SALES OF SCRAP AND EXCESS MATERIALS REFUNDS OF PRIOR YEARS EXPENSES	4,000 180,000	4,000 180,000	3000 180000	3000 180000	3000 180000	180000	3000 180000	
A 2701 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	
A 3101	HIGH TAX AID	491,475	491,475.00	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	1,107,240	1,107,240	120,910	1,107,240	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	29,128	28,543	28,097	27,413	\$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 Shinge authority
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	\$1,313,000.00
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	
7314	Pandemic adjustment	1,700,000	-300000	1,300,000	1,500,000	1,300,000	1,300,000	1,300,000	
	Revenues	48,487,531	49,092,660	49,405,668	51,016,071	51,278,993	51,778,656	52,258,894	
	nevenues	10, 107,331	13,032,000	13, 103,000	31,010,071	31,270,333	31,770,030	32,230,03	
Federal Fu	nds								
A 3289	Other aide UPK	142,720	142,720	142,720	142,720	142,720	142,720	142,720	
7.0203	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	2 1,21 2	- 1,00	- 1,==0	5 1,5 5 5	55,555		
	Smart Schools Funding	_==,: _=							
	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
Spendir	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

	Capital Outlay - 2020-21					
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	

Captial	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	
S	Scope Description	
9	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

	2020-2024 Ph	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
Esti	imated Construction Budget	\$	5,853,750.00
,	Asbestos Contingency @ 3%	\$	175,612.50
	Design 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 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	d٥	
BCS#	Scope Description	Cos	st
		-	
	district office parking	1	\$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
	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

1/27/2021

		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 cicik 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 Dant FAD
A 1310.400-00-0000	CONTRACTUAL TRAVEL AND CONFERENCE	\$12,360 \$2,500	\$12,854	\$13,369	\$13,903 \$2,500	\$14,459 \$2,500		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 1310.450-00-0000	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		

A 1320.400-00-0000 CONTRACTUAL & OTHER EXP \$38,784 \$40,335 \$41,948 \$43,626 \$45,371 \$47,186 4% increase Lumsden, I	, Freed maxick
SUBTOTAL \$38,784 \$40,335 \$41,948 \$43,626 \$45,371 \$47,186	
1325 TREASURER	
A 1325.160-00-0000 TREAS PERS SVCS - NONINST \$4,250 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 Stipend for	or District Treasurer
A 1325.400-00-3000 TREASURER MILEAGE \$350 \$350 \$350 \$350 \$350	
A 1325.450-00-0000 TREAS-SUPPLIES & MATERIALS \$250 \$250 \$250 \$250 \$250 \$250 \$250	
<u>SUBTOTAL</u> \$4,850 \$5,100 \$5,100 \$5,100 \$5,100	
1330 TAX COLLECTOR	
	or District Tax Collector
A 1330.400-00-0000 TAX COL-CONT EXP \$9,276 \$9,276 \$9,276 \$9,276 \$9,276	
A 1330.450-00-0000 TAX COL-SUPP & MATERIALS \$160 \$160 \$160 \$160 \$160 \$160	
SUBTOTAL \$16,186 \$16,436 \$16,436 \$16,436 \$16,436 \$16,436	
1345 PURCHASING A 1345.490-00-0000 BOCES PURCHASING \$2,160 \$2,246 \$2,336 \$2,430 \$2,527 \$2,628 4% increase BOCES co	costs assiciated with Purchasing
SUBTOTAL \$2,160 \$2,246 \$2,336 \$2,430 \$2,527 \$2,628	costs assiciated with Furchasing
1380 FISCAL AGENT FEE	
	l solutions partially paid from capital
SUBTOTAL \$10,000 \$10,400 \$10,816 \$11,249 \$11,699 \$12,167	
1300 FINANCE SUBTOTAL \$451,059 \$463,250 \$475,309 \$487,753 \$500,594 \$513,846	
<u>1420 LEGAL</u>	
A 1420.400-00-1000 LEGL-LEGAL ADVERTISE \$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	
	costs associated with Legal.
SUBTOTAL \$174,760 \$175,470 \$176,209 \$176,978 \$177,777 \$178,608	
1430 PERSONNEL	
	r Personnel secretary
A 1430.400-00-2000 PERSL-RECRUITING,ADVERTISING \$7,475 \$7,774 \$8,085 \$8,408 \$8,745 \$9,094 4% increase	effects. Manufacture of the
	ations, Negotiators meetings
<u>SUBTOTAL</u> \$60,536 \$62,430 \$64,383 \$66,399 \$68,479 \$70,625 \$1480 PUBLIC INFORMATION & SERVICES	
A 1480.400-00-0000 NEWSLETTER, CALENDER PRINTING	
	costs of newsletter
SUBTOTAL \$42,290 \$43,982 \$45,741 \$47,570 \$49,473 \$51,452	odd of ficwalcular
1400 STAFF SUBTOTAL \$277,586 \$281,882 \$286,333 \$290,947 \$295,729 \$300,685	
1620 OPERATION OF PLANT	
A 1620.160-00-1000 NON INSTRUCTIONAL SALARIES \$36,131 \$36,854 \$37,591 \$38,343 \$39,109 \$39,892 2% increase	
A 1620.160-03-1000 NON INSTRUCTIONAL SALARIES \$142,258 \$145,103 \$148,005 \$150,965 \$153,985 \$157,064 2% increase	
A 1620.160-05-1000 NON INSTRUCTIONAL SALARIES \$164,801 \$168,097 \$171,459 \$174,888 \$178,386 \$181,954 2% increase	
A 1620.160-07-1000 NON INSTRUCTIONAL SALARIES \$172,656 \$176,109 \$179,632 \$183,224 \$186,889 \$190,627 2% increase	
A 1620.160-09-1000 NON INSTRUCTIONAL SALARIES \$240,684 \$245,498 \$250,408 \$255,416 \$260,524 \$265,735 2% increase	

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	\$20,000	\$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	\$12,000	\$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	sewers, elevator testing, Litt inspect, county insp
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	to account for ac at 1 EC
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 \$11,500	\$11,960	\$12,438	\$12,936	\$13,453	\$13,992 4% increase	
A 1620.450-07-0000	OP PLNT-MS	\$11,500 \$11,500	\$11,960	\$12,438	\$12,936	\$13,453	\$13,992 4% increase	
A 1620.450-07-0000	OP PLNT-HS	\$19,000	\$19,760	\$20,550	\$21,372	\$22,227	\$23,116 4% increase	
11 1020.400 00 0000	OI I LIVI IIO	φ10,000						
A 1620 490-40-0000	OP PLNT-BOCES SERVICES							Custodial Training Services
A 1620.490-40-0000	OP PLNT-BOCES SERVICES SUBTOTAL	<u>\$25,060</u>	\$26,062	\$27,105 \$1,832,522	\$28,189 \$1,885,027	<u>\$29,317</u>	\$30,489 4% increase	Custodial Training Services
A 1620.490-40-0000				<u>\$27,105</u>	<u>\$28,189</u>			Custodial Training Services
A 1620.490-40-0000	SUBTOTAL	<u>\$25,060</u> \$1,732,617	\$26,062	<u>\$27,105</u>	<u>\$28,189</u>	\$29,317 \$1,939,319	\$30,489 \$1,995,460	Custodial Training Services
	SUBTOTAL	<u>\$25,060</u>	\$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.
1621 MAINTENANCE	<u>SUBTOTAL</u> <u>OF PLANT</u>	<u>\$25,060</u> \$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	
1621 MAINTENANCE A 1621.160-00-0000	SUBTOTAL OF PLANT MAINT PLNT-REG STAFF	\$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 \$169,895 2% increase	
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT SECRETARY	\$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 4% increase \$169,895 2% increase \$55,712 2% increase	
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 A 1621.160-03-0000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT SECRETARY 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	\$1,832,522 \$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	\$1,995,460 4% increase \$1,995,460 \$169,895 2% increase \$55,712 2% increase \$57,141 2% increase	
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 A 1621.160-03-0000 A 1621.160-05-0000	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	\$1,939,319 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase	
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 A 1621.160-03-0000 A 1621.160-05-0000 A 1621.160-07-0000	OF PLANT MAINT PLNT-REG STAFF MAINT PLNT-SECRETARY 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 \$33,175	\$26,062 \$1,781,738 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893	\$1,832,522 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631	\$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403	\$1,939,319 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211	\$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	
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 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	\$1,832,522 \$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	\$1,939,319 \$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.
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 A 1621.160-00-1000	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 \$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	\$1,832,522 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000 \$15,000	\$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000	\$1,939,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$45,536 2% increase \$41,679 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000 \$15,000	Salaries for d, Bldgs. & Grds.
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	\$1,832,522 \$1,832,522 \$160,096 \$52,499 \$53,845 \$42,909 \$34,515 \$39,275 \$88,631 \$23,000	\$1,885,027 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000	\$1,939,319 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$45,536 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000	Salaries for d, Bldgs. & Grds. Salaries for Dir. Of Facilities
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	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	\$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 \$156,957 \$51,469 \$52,789 \$42,068 \$33,839 \$38,505 \$86,893 \$23,000 \$15,000 \$130,000 \$85,000	\$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	\$28,189 \$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	\$1,939,317 \$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 \$57,141 2% increase \$45,536 2% increase \$45,536 2% increase \$41,679 2% increase \$41,679 2% increase \$94,056 2% increase \$15,000 \$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
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	\$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	\$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	\$28,189 \$1,885,027 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$15,000 \$130,000	\$1,939,317 \$1,939,319 \$166,564 \$54,620 \$56,020 \$44,643 \$35,910 \$40,862 \$92,211 \$23,000 \$15,000 \$130,000	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$36,628 2% increase \$41,679 2% increase \$41,679 2% increase \$94,056 2% increase \$15,000 \$15,000 \$130,000	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
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 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 1621.400-00-0000 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 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	\$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 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$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	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$45,536 2% increase \$41,679 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000 \$15,000 \$130,000 \$85,000 \$753,645	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
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 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 1621.450-00-1000 A 1621.450-00-1000 A 1621.450-00-0000 A 1621.450-00-0000	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 DUPLICATING SERVICES	\$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	\$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	\$28,189 \$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	\$1,939,317 \$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 \$57,141 2% increase \$45,536 2% increase \$45,536 2% increase \$41,679 2% increase \$41,679 2% increase \$94,056 2% increase \$15,000 \$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
1621 MAINTENANCE A 1621.160-00-0000 A 1621.160-00-1000 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 1621.400-00-0000 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 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	\$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 \$163,298 \$53,549 \$54,922 \$43,767 \$35,206 \$40,061 \$90,403 \$23,000 \$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	\$169,895 2% increase \$55,712 2% increase \$57,141 2% increase \$45,536 2% increase \$45,536 2% increase \$41,679 2% increase \$41,679 2% increase \$94,056 2% increase \$23,000 \$15,000 \$130,000 \$85,000 \$753,645	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

		SUBTOTAL	\$83,726	\$84,481	\$85,250	\$86,035	\$86,836	\$87,653	
1670 CENTRAL PRIN	TING AND MAILING				· · · •	•	<u> </u>	<u>.</u>	
A1670.160-00-0000	NON INSTRUCTIONAL SALARIES MAILRO	OM	<u>\$34,773</u>	\$35,468	\$36,178	\$36,901	\$37,639	\$38,392 2% increase	Salary for Mail delivery person
		SUBTOTAL	\$34,773	\$35,468	\$36,178	\$36,901	\$37,639	\$38,392	
1680 CENTRAL DATA	PROCESSING			-	-	-	_	<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
		SUBTOTAL	\$753,063	\$783,186	\$814,513	\$847,093	\$880,977	\$916,216	
1600 CENTRAL SERV	ICES SUBTOTAL		\$3,310,629	\$3,400,392	\$3,493,232	\$3,589,262	\$3,688,600	\$3,791,367	
1910 UNALLOCATED	INSURANCE								
A 1910.400-00-0000	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	<u>\$10,200</u>	\$10,200	\$10,200	\$10,200	<u>\$10,200</u>	Correctly Coded rather than in Health Ins.
		SUBTOTAL	\$193,278	\$201,225	\$208,866	\$216,813	\$225,077	\$233,672	
1920 SCHOOL ASSO									
1920-400-00-0000	CONTRACTUAL	CURTOTAL	<u>\$6,000</u>	\$6,240	\$6,490	\$6,749	\$7,019	\$7,300 4% increase	
10E0 ACCECCMENTS	ON SCHOOL PROPERTY	SUBTOTAL	\$6,000	\$6,240	\$6,490	\$6,749	\$7,019	\$7,300	
A 1950.400-00-0000	CONTRACTUAL		\$63,64 <u>8</u>	\$64,921	\$66,219	\$67,544	\$68,895	\$70,273 2% increase	
A 1930.400-00-0000		SUBTOTAL	\$63,648	\$64,921	\$66,219	\$67,544	\$68,895	\$70,273 278 Increase	
1964 REFUND ON RE		<u> </u>	400,010	40 1,021	400,210	V 01,011	400,000	ψ. υ, <u>-</u> . υ	
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
		SUBTOTAL	\$17,000	\$17,340	\$17,687	\$18,041	\$18,401	\$18,769	
1981 BOCES ADMINI									
A 1981.492-00-0000	ADM-CENTRAL ADMINIST	CURTOTAL	\$235,090 \$235,090	<u>\$244,494</u>	\$254,273	\$264,444 \$225,000	\$275,022	\$286,023 4% increase	BOCES Costs associated with their Central Admin.
1900 SPECIAL ITEMS		SUBTOTAL	\$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 01 2011 12 112 110			\$0.10,0.10	402 1,010	400 1,002	40 1 1,200	400 1, 102	+ + + + + + + + + + + + + + + + + + + 	
1000 GENERAL SUPP	PORT SUBTOTAL		\$4,937,644	\$5,062,386	\$5,190,974	\$5,320,097	\$5,453,669	\$5,591,854	
2010 CURRICULUM F	DEVEL & SUPERVISION								
A 2010.150-00-0000	CURR DEV-REGULAR STAFF		\$128,500	\$131,000	\$133,620	\$136,292	\$139,018	\$141,799 2% increase	Director of curriculum instruction and Technology
A 2010.150-00-0000	SUPPLEMENTAL		\$5,250	\$5,459	\$5,568	\$5,680	\$5,793	\$5,909 2% increase	
A 2010.160-00-0000	NON INSTRUCTIONAL SALARY SECRETAI	RY	\$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		\$2,200	<u>\$2,288</u>	<u>\$2,380</u>	<u>\$2,475</u>	<u>\$2,574</u>	\$2,677 4% increase	Admin SD
		SUBTOTAL	\$168,102	\$193,992	\$197,868	\$201,823	\$205,858	\$209,977	
2020 SUPERVISION-F									
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 \$2,492,660 \$43,402	\$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-REG 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% 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 peer collaboration

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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		_	_	-	_	•	
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		•	•	-	<u> </u>	•	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 2110.200-07-0000 A 2110.200-09-0000	EQUIP - H.S.							
CONTRACTUAL	Egon The.							
A 2110.400-00-0015	CONTRACTUAL -ART	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
	CONTRACTUAL MUSIC IEC	\$2,670	\$2,670		\$2,670			
A 2110.400-07-0011		\$2,802	\$2,802	\$2,802	\$2,802	\$2,802	\$2,802	
A 2110.400-09-0011		\$13,245	\$13,245	\$13,245	\$13,245	\$13,245	\$13,245	
A 2110.400-00-0071		\$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	\$17,230		\$17,230	\$19,100	\$19,100	
A 2110.400-00-3000	TRAVEL & CONFERENCE	\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	
SUPPLIES	THE WEEK OF THE TOP	ψ1,000	ψ1,000	ψ1,000	ψ1,000	ψ1,000	ψ1,000	
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	L \$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	
		412,121,110	\$10,100,001	\$10,000,00 1	V 1.1,100,000	411,110,000	¥10,200,021	
	UDENTS W/ DISABILITIES							K 40 Ox. E.I. Tarahara (analaha 611-1044 - 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 2250.150-05-0000	INSTRUCTIONAL	\$428,498	\$3,630 \$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 attendance
A 2250.150-07-1000	SUPPLEMENTAL	\$5,625	\$5,850	\$6,084	\$6,327	\$6,580	\$6,844 4% increase	peer collaboration
A 2250.150-07-1000 A 2250.150-09-0000	INSTRUCTIONAL	\$381,615	\$396,880	\$412,755	\$429,265	\$446,436	\$464,293 4% increase	peer conaboration
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	ψ0,000	\$6,6 1 T 170 Moreage	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 conascration
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 2004 040-0000 SUPPLIES \$4,00 \$4,000									
A 220 450-0-000 SUPPLES \$3.400 \$3.400 \$3.400 \$3.400 \$3.400 \$3.400 \$3.400 \$3.200	A 2250.450-00-0000	SUPPLIES		_	_	_	_	_	
A 250 460-00 000 SUPPLIES \$3,200 S2 00 S2 000	A 2250.450-03-0000	SUPPLIES	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	
\$ 2200 \$2.	A 2250.450-05-0000	SUPPLIES	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	
\$220.00 TUTION BOCES SVCS \$1,247.078 \$1,247.078 \$2,279.00 \$2,270.00 \$1,247.078 \$1,247.078 \$2,279.00 \$2,270.00	A 2250.450-07-0000	SUPPLIES	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
A 256 A490-0-0000 SOCE SVCS SUBTOTAL Sec,646,968 Se,246,968	A 2250.450-09-0000	SUPPLIES	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
2280 OCCUPATIONAL EDUCATION \$6,649,899 \$6,894,621 \$7,412,574 \$7,685,544 \$7,971,034 \$7,285,544 \$7,971,034 \$1,2574 \$7,685,544 \$7,971,034 \$1,2574	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,
\$280 OCCUPATIONAL EDUCATION \$220 OCCUPATIONAL PROCESSIVES \$220 0.00 \$20.000	A 2250.490-00-0000								
Sign	2280 OCCUPATIONA		\$6,649,890	\$6,894,621	\$7,148,727	\$7,412,574	\$7,686,544	\$7,971,034	
\$\frac{\text{SUBTOTAL}}{\text{\$220} \text{\$580,460}}\$ \$\frac{\text{\$380,460}}{\text{\$57,784,129}}\$\$\frac{\text{\$580,464}}{\text{\$58,042,818}}\$\$\frac{\text{\$58,042,818}}{\text{\$58,040}}\$\$\frac{\text{\$58,042,818}}{\text{\$58,040}}\$\$\frac{\text{\$58,040}}{\text{\$52,000}}\$\$\frac{\text{\$58,000}}{\text{\$520,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$510,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\frac{\text{\$51,000}}{\text{\$51,000}}\$\$\te			\$826,450	\$859,508	\$893.888	\$929.644	\$966.830	\$1,005,503 4% increase	BOCES Code
2250 SPECIAL APPORTIONMENT PROGRAMS SUBTOTAL \$7,75,4129 \$8,042,615 \$8,042,615 \$8,042,615 \$8,042,615 \$8,042,615 \$8,042,618 \$8,042,6	7.22007.00 00 0000								
2330 TEACHING-SPECIAL SCHOOLS (Continuing Ed.) A 2330.150-00-0001 NSTRUCTIONAL DRIVER ED A 2330.150-00002 Community destaction coordinator A 230.000 \$20,000 \$	2250 SPECIAL APPO								
A 2303-150-00-00001 INSTRUCTIONAL DRIVER ED						, , ,	. , ,	, , ,	
A 2330.150-00-0001 Community education coordinator \$15,300 \$15,300 \$20,000 \$20	2330 TEACHING-SPE	ECIAL SCHOOLS (Continuing Ed.)							
A 2330.150-00-0002	A 2330.150-00-0000	INSTRUCTIONAL DRIVER ED							
A 2330.400-00-0003 Community ed Salaries (non-employees) \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$30,0	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 Community ed Contractual (15,000) \$20,000 \$	A 2330.150-00-0002	Community ed Salaries (lew- port employees)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000 \$20,0	00
A 2330.400-00-0000 CONTRACTUAL DRIVER ED \$28.66 \$29.605 \$30.789 \$32.020 \$33.301 \$34.633 \$4% increase \$\$90.61 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$\$\$\$\$\$\$\$90.50 \$101.089 \$102.320 \$103.601 \$104.933\$	A 2330.400-00-0003		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000 \$20,0	00
\$28.465 \$29.605 \$30.789 \$30.200 \$33.301 \$34.633 \$4% increase \$50.000 \$104.933 \$20.000 \$20.0	A 2330-400-00-0004	Community ed contractual	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000 \$15,0	OO Brochure and postage
SUBTOTAL \$98,766 \$99,905 \$101,089 \$102,320 \$103,601 \$104,933 \$103,601 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$103,001 \$104,933 \$104,933 \$103,001 \$104,933 \$104,933 \$103,001 \$104,933 \$104,	A 2330.400-00-0000	CONTRACTUAL DRIVER ED		•	-	•	-	<u>.</u>	· i
2610 SCHOOL LIBRARY & AUDIOVISUAL A 2610.150-00-00000 INSTRUCTIONAL SALARIES SUPPEMENTAL A 2610.150-03-00000 INSTRUCTIONAL SALARIES SUPPEMENTAL A 2610.150-03-00000 INSTRUCTIONAL SALARIES SUPPEMENTAL A 2610.150-03-00000 SUPPEMENTAL A 2610.150-03-00000 INSTRUCTIONAL SALARIES S 55,617 \$54,722 \$56,911 \$59,187 \$61,554 \$64,017 4% increase A 2610.150-03-00000 INSTRUCTIONAL SALARIES S 50,907 \$52,943 \$55,061 \$1,249 \$1,299 \$1,350 4% increase A 2610.150-05-00000 INSTRUCTIONAL SALARIES S 50,907 \$52,943 \$55,061 \$57,263 \$59,554 \$61,936 4% increase A 2610.150-05-00000 SUPPEMENTAL S 1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.150-07-0000 SUPPEMENTAL S 1,1110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.150-07-0000 INSTRUCTIONAL SALARIES S \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 4% increase A 2610.150-07-0000 INSTRUCTIONAL SALARIES S \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase A 2610.150-09-0000 INSTRUCTIONAL SALARIES S \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase A 2610.150-09-0000 SUPPEMENTAL S 1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.150-09-0000 INSTRUCTIONAL SALARIES S \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase A 2610.150-09-0000 SUPPEMENTAL S 1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.450-03-0000 LIBRARY SUPPLIES PEC \$4,430 \$4,430 \$4,430 \$4,430 \$4,430 \$4,430 \$4,430 \$4,430 \$4,430	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 2610.150-00-0000 CONTRACTUAL A 2610.150-03-0000 INSTRUCTIONAL SALARIES S52,617 S54,722 S56,911 S59,187 S61,554 S64,017 S54,729 S1,150		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	
A 2610.150-00-0000									
A 2610.150-00-0000 SUPPEMENTAL 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 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase A 2610.150-07-0000 INSTRUCTIONAL SALARIES \$44,735 \$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 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 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$	2610 SCHOOL LIBRA	<u> </u>							
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 S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 4% increase A 2610.150-05-0000 SUPPEMENTAL S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 4% increase A 2610.150-07-0000 SUPPEMENTAL S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 4% increase A 2610.150-07-0000 INSTRUCTIONAL SALARIES A 2610.150-07-0000 SUPPEMENTAL S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 4% increase A 2610.150-07-0000 SUPPEMENTAL S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 4% increase A 2610.150-09-0000 INSTRUCTIONAL SALARIES S92,045 S95,727 S99,556 S103,538 S107,680 S111,987 4% increase A 2610.150-09-0000 SUPPEMENTAL S1,110 S1,154 S1,201 S1,249 S1,299 S1,350 4% increase 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 S4,430 S4	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 \$4.2610.150-03-0000 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 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 \$4.2610.150-09-0000 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 \$4.2610.150-09-0000 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									
A 2610.150-03-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase 42610.150-05-0000 INSTRUCTIONAL SALARIES \$50,907 \$52,943 \$55,061 \$57,263 \$59,554 \$61,936 4% increase 42610.150-05-0000 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 42610.150-07-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase 42610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase 42610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase 42610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase 42610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE 42610.450-03-0000 LIBRARY SUPPLIES - PEC \$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 \$42610.150-05-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$45,735 \$47,564 \$49,467 \$51,446 \$53,503 \$55,644 4% increase \$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 \$42610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase \$42610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$42610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$42610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$42610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE \$4,430 \$4,43	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 \$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 \$1,201 \$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 \$1,101 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-09-0000 SUPPEMENTAL \$1,101 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-09-0000 SUPPEMENTAL \$1,101 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 \$4% increase \$4,2610.150-09-0000 LIBRARY SUPPLIES DISTRICT WIDE \$4,430	A 2610.150-03-0000								
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 \$42610.150-09-0000 INSTRUCTIONAL SALARIES \$92,045 \$95,727 \$99,556 \$103,538 \$107,680 \$111,987 4% increase \$42610.150-09-0000 SUPPEMENTAL \$1,110 \$1,154 \$1,201 \$1,249 \$1,299 \$1,350 4% increase \$42610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE \$42610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$	A 2610.150-05-0000								
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								
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							` ' '	
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		\$1,110						
A 2610.450-03-0000 LIBRARY SUPPLIES DISTRICT WIDE A 2610.450-03-0000 LIBRARY SUPPLIES - PEC \$4,430 \$	A 2610.150-09-0000		\$92,045			\$103,538			
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							
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								
	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	\$4,430	\$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
	SUBTO	TAL \$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
	SUBTO		\$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>	<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>	
	SUBTO	TAL \$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
		\$150	\$150	\$150	\$150	\$150	\$150	

A 2816-040-041-000 CONTRACTUAL - NS										
A 2816,480-00-0000	A 2815.400-07-1000 C	CONTRACTUAL - MS		\$49	\$49	\$49	\$49	\$49	\$49	
A 2816-459-0000 SUPPLIES - PEC	A 2815.400-09-1000 C	CONTRACTUAL - HS		\$1,315	\$1,315	\$1,315	\$1,315	\$1,315	\$1,315	
A 2816.480-0000 SUPPLES - IEC	A 2815.400-00-3000 T	FRAVEL AND CONFERENCE		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
A 2816-46-00 7-0000 SUPPLIES - MS	A 2815.450-03-0000 S	SUPPLIES - PEC		\$785	\$785	\$785	\$785	\$785	\$785	
A 2815 4890-09-0000 BUPPLES -HS A 2815 4890-09-0000 BOCES SERVICES SUBTOTAL 2820 FSYCHOLOGICAL SERVICES REG SCHOOL A 2820 150-00-0000 PSYCH-INSTRUCTIONAL A 2820 150-00-000 SUMMER ASSISTANCE (10 Days) A 2820 150-00-000 SU	A 2815.450-05-0000 S	SUPPLIES - IEC		\$526	\$526	\$526	\$526	\$526	\$526	
A 2815.490.00000 BOCES SERVICES SUBTOTAL \$20.562 \$2.1.280 \$2.2.240 \$2.21.280 \$2.23.170 \$5.280.100	A 2815.450-07-0000 S	SUPPLIES - MS		\$814	\$814	\$814	\$814	\$814	\$814	
SUBTOTAL S281,740	A 2815.450-09-0000 S	SUPPLIES - HS		<u>\$716</u>	<u>\$716</u>	<u>\$716</u>	<u>\$716</u>	<u>\$716</u>	<u>\$716</u>	
PSYCHOLOGICAL SERVICES-REG SCHOOL A 2820.150-0000 PSYCH-INSTRUCTIONAL S51,138 \$53,184 \$55,311 \$57,523 \$69,824 \$62,217 4% increase \$62,000 \$62,	A 2815.490-00-0000 B	BOCES SERVICES		<u>\$20,562</u>	<u>\$21,384</u>	<u>\$22,240</u>	<u>\$23,129</u>	<u>\$24,055</u>	\$25,017 4% increase	
A 2820 150-000000 PSYCH-INSTRUCTIONAL \$51,138 \$53,184 \$55,311 \$57,523 \$59,824 \$62,217 4% increase \$62,207			SUBTOTAL	\$261,740	\$266,157	\$271,699	\$277,369	\$283,170	\$289,106	
A 2820.150-00.0000 PSYCH-INSTRUCTIONAL \$51.38 \$3.184 \$55,311 \$57,522 \$50.238 \$62,217 Ms, increase \$4.2820.150-00000 PSYCH-INSTRUCTIONAL \$55.694 \$57,922 \$0.239 \$62.648 \$65,154 \$67,760 4% increase \$4.2820.150-000000 PSYCH-INSTRUCTIONAL \$58.5694 \$579.201 \$82.369 \$85.664 \$89.091 \$92.250 \$1.2824 \$4% increase \$4.2820.150-000000 PSYCH-INSTRUCTIONAL \$8.56.549 \$15.000 \$0.2000 \$1.0000000 PSYCH-INSTRUCTIONAL \$8.56.549 \$15.0000 \$0.2000 \$1.000000000000000000000000000000000	2820 PSYCHOLOGICAL	SERVICES-REG SCHOOL			_	_	_	_	- -	
A 2820, 150-05-0000 PSYCH-INSTRUCTIONAL \$55, 594 \$57, 922 \$60, 239 \$82, 648 \$85, 154 \$87, 702 \$4% increase \$15,000 \$15,000 \$10,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$10,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$10,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$10,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$10,000 \$15	A 2820.150-00-0000 P	PSYCH-INSTRUCTIONAL			_	_	<u>-</u>	_	_	Salaries for 3 School Psychologists
A 2820 150-07-0000 PSYCH-INSTRUCTIONAL \$56,549 \$60,891 \$63,327 \$66,664 \$89,091 \$92,654 4% increase \$150.000 \$75 CH-INSTRUCTIONAL \$56,549 \$60,891 \$63,327 \$66,660 \$88,991 \$92,654 4% increase \$150.0000 \$150.00000 \$150.00000 \$150.00000 \$150.00000 \$150.00000 \$150.00000 \$150.00000 \$150.00000 \$150.000	A 2820.150-03-0000 P	PSYCH-INSTRUCTIONAL		\$51,138	\$53,184	\$55,311	\$57,523	\$59,824	\$62,217 4% increase	
A 2820.150-09-0000 PSYCH-Intem	A 2820.150-05-0000 P	PSYCH-INSTRUCTIONAL		\$55,694	\$57,922	\$60,239	\$62,648	\$65,154	\$67,760 4% increase	
A 2820,150-09-0000 SUPPLEMENTAL \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$1 inservice A 2820,150-00-2000 SUMMER ASSISTANCE (10 Days) A 2825,150-00-2000 SUPPLEMENTAL A 2825,150-00-2000 SUCIAL - INSTRUCTIONAL A 2825,150-00-2000 SUPPLEMENTAL A 2825,150-00-1000 SUPPLEMENTAL A 2825,150-00-2000 SUMMER ASSISTANCE A 2825,150-00-2	A 2820.150-07-0000 P	PSYCH-INSTRUCTIONAL		\$76,155	\$79,201	\$82,369	\$85,664	\$89,091	\$92,654 4% increase	
A 2820.150-00-1000 SUPPLEMENTAL \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$2,250 \$1 Inservice Pay for 20 days over the Summer A 2820.150-00-2000 SUMMER ASSISTANCE (10 Days) \$2,557 \$2,659 \$2,669 \$2,2766 \$2,876 \$2,991 \$3,111 4% increase A 2820.150-05-2000 SUMMER ASSISTANCE (10 Days) \$1,119 \$1,164 \$1,210 \$1,259 \$1,309 \$1,361 4% increase A 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) \$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 \$3,377 \$3,512 \$3,652 4% increase A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS \$5,425 \$5,643 \$5,869 \$6,104 \$6,348 \$6,602 \$4% increase A 2825.150-00-0000 SUPPLIES/TESTING MATERIALS \$5,425 \$5,643 \$5,869 \$6,104 \$6,348 \$6,602 \$4% increase A 2825.150-00-0000 SOCIAL INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 \$4% increase A 2825.150-00-0000 SOCIAL INSTRUCTIONAL \$64,514 \$67,095 \$69,778 \$72,569 \$75,472 \$78,91 \$4% increase A 2825.150-00-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40	A 2820.150-09-0000 P	PSYCH-INSTRUCTIONAL		\$58,549	\$60,891	\$63,327	\$65,860	\$68,494	\$71,234 4% increase	
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 2820.150-07-2000 SUMMER ASSISTANCE (10 Days) A 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-2000 SUMMER ASSISTANCE (10 Days) A 2825.150-03-2000 SOCIAL - INSTRUCTIONAL A 2825.150-03-2000 SOCIAL - INSTRUCTIONAL A 2825.150-03-000 SOCIAL - INSTRUCTIONAL A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-03-100	A 2820.150-09-0000 P	PSYCH - intern		\$15,000	_	_	_	_	_	stipend for 1.0 psychologist
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 2820.150-09-2000 SUMMER ASSISTANCE (10 Days) A 2820.450-00-0000 SUPPLIES/TESTING MATERIALS SUBTOTAL 2825.150-00-0000 SOCIAL INSTRUCTIONAL A 2825.150-00-0000 SUPPLEMENTAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-00-00-000 SUPPLEMENTAL A 2825.150-00	A 2820.150-00-1000 S	SUPPLEMENTAL		\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	Inservice
A 2820.150-05-2000	A 2820.150-00-2000 S	SUMMER ASSISTANCE (10 Days)			_	_	_	_	_	Pay for 20 days over the Summer
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 2825.150-00-1000 SUPPLEMENTAL A 2825.150-00-2000 SUMMER ASSISTANCE S 28.6272 S 6.523 S 6.784 S 7.055 S 7.337 S 7.631 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 28.6272 S 6.523 S 6.784 S 7.055 S 7.357 S 7.631 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 28.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 28.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 28.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 6.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 6.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 6.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 6.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 6.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 6.6412 S 6.668 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S	A 2820.150-03-2000 S	SUMMER ASSISTANCE (10 Days)		\$2,557	\$2,659	\$2,766	\$2,876	\$2,991	\$3,111 4% increase	
\$ 3,002 \$ 3,122 \$ 3,247 \$ 3,377 \$ 3,512 \$ 3,652 \$ 4% increase \$ Need to update Testing materials \$ \$ 282,150-00-0000 \$ SUPPLIES/TESTING MATERIALS \$ \$ 274,748 \$ \$ 270,048 \$ \$ 280,760 \$ \$ 291,900 \$ \$ 303,486 \$ \$ 315,536 \$ \$ 1,04 \$ 6,348 \$ 315,536 \$ \$ 1,04 \$ 6,348 \$ 315,536 \$ \$ 1,04 \$ 6,348 \$ 1,05	A 2820.150-05-2000 S	SUMMER ASSISTANCE (10 Days)		\$1,119	\$1,164	\$1,210	\$1,259	\$1,309	\$1,361 4% increase	
Subtotal	A 2820.150-07-2000 S	SUMMER ASSISTANCE (10 Days)		\$3,858	\$4,012	\$4,173	\$4,340	\$4,513	\$4,694 4% increase	
Subtotal	A 2820.150-09-2000 S	SUMMER ASSISTANCE (10 Days)		\$3,002	\$3,122	\$3,247	\$3,377	\$3,512	\$3,652 4% increase	
## SOCIAL WORK SRVC-REG SCHOOL A 2825.150-00-00000 SOCIAL - INSTRUCTIONAL A 2825.150-00-03-0000 SOCIAL - INSTRUCTIONAL A 2825.150-00-05-0000 SOCIAL - INSTRUCTIONAL A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-00-2000 SUMMER ASSISTANCE A 2825.150-03-2000 SUMMER ASSISTANCE A 2825.150-05-2000 SUMMER ASSISTANCE S 25.481 \$5,700 \$5,928 \$6,165 \$6,412 \$6,668 4% increase A 2825.150-07-2000 SUMMER ASSISTANCE S 26.452 \$6,6710 \$6,978 \$7,258 \$7,548 \$7,850 \$4% increase A 2825.150-07-2000 SUMMER ASSISTANCE	A 2820.450-00-0000 S	SUPPLIES/TESTING MATERIALS		<u>\$5,426</u>	\$5,643	\$5,869	\$6,104	\$6,348	\$6,602 4% increase	Need to update Testing materials
A 2825.150-00-0000 SOCIAL - INSTRUCTIONAL A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL A 2825.150-05-0000 SOCIAL - INSTRUCTIONAL A 2825.150-05-0000 SOCIAL - INSTRUCTIONAL A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-03-2000 SUPPLEMENTAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-00-2000 SUPPLEMENTAL A 2825.150-00-2000 SUPPLEMENTAL A 2825.150-00-2000 SUMMER ASSISTANCE A 2825.150-00-2000 SUMMER ASSISTANCE S 66,272 S 6,523 S 6,784 S 7,055 S 7,337 S 7,631 4% increase A 2825.150-00-2000 SUMMER ASSISTANCE S 55,481 S 5,700 S 5,928 S 6,165 S 6,412 S 6,668 4% increase A 2825.150-07-2000 SUMMER ASSISTANCE S 56,412 S 6,668 S 4,412 S 6,668 S 5,481 S 5,700 S 5,928 S 6,165 S 6,412 S 6,668 S 5,548 S 7,850 S 7,850 S 5,548 S 7,850 S 7			SUBTOTAL	\$274,748	\$270,048	\$280,760	\$291,900	\$303,486	\$315,536	
A 2825.150-03-0000 SOCIAL - INSTRUCTIONAL \$62,725 \$65,234 \$67,843 \$70,557 \$73,379 \$76,315 \$4% increase \$425.150-05-0000 SOCIAL - INSTRUCTIONAL \$54,812 \$57,004 \$59,285 \$61,656 \$64,122 \$66,687 \$4% increase \$46,514 \$67,095 \$69,778 \$72,569 \$75,472 \$78,491 \$4% increase \$425.150-07-0000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40	<u>'</u>									
A 2825.150-05-0000 SOCIAL - INSTRUCTIONAL \$54,812 \$57,004 \$59,285 \$61,656 \$64,122 \$66,687 4% increase \$62,5150-07-0000 SOCIAL - INSTRUCTIONAL \$64,514 \$67,095 \$69,778 \$72,569 \$75,472 \$78,491 \$4% increase \$66,687 \$69,780 \$75,472 \$78,491 \$4% increase \$62,5150-07-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40										Salaries for 3 Social Workers
A 2825.150-07-0000 SOCIAL - INSTRUCTIONAL A 2825.150-00-1000 SUPPLEMENTAL A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-05-1000 SUPPLEMENTAL A 2825.150-05-1000 SUPPLEMENTAL A 2825.150-07-1000 SUPPLEMENTAL A 2825.150-07-2000 SUPPLEMENTAL A 2825.150-07-2000 SUMMER ASSISTANCE A 2825.150-07-2000 SUMMER ASSISTANCE A 2825.150-07-2000 SUMMER ASSISTANCE SUMMER ASSISTANCE S 56.451 \$5,700 \$5,928 \$6,165 \$6,412 \$6,668 \$7,850 \$										
A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-03-1000 SUPPLEMENTAL A 2825.150-05-1000 SUPPLEMENTAL A 2825.150-05-1000 SUPPLEMENTAL A 2825.150-07-1000 SUPPLEMENTAL A 2825.150-07-1000 SUPPLEMENTAL A 2825.150-07-1000 SUPPLEMENTAL A 2825.150-09-1000 SUPPLEMENTAL A 2825.150-03-2000 SUMMER ASSISTANCE A 2825.150-03-2000 SUMMER ASSISTANCE A 2825.150-05-2000 SUMMER ASSISTANCE A 2825.150-07-2000 SUMMER ASSISTANCE B 56.452 \$6.452 \$6.710 \$6.978 \$7.258 \$7.548 \$7.850 \$4% increase A 2825.150-07-2000 SUMMER ASSISTANCE B 56.452 \$6.710 \$6.978 \$7.258 \$7.548 \$7.850 \$4% increase										
A 2825.150-03-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40				\$64,514	\$67,095	\$69,778	\$72,569	\$75,472	\$78,491 4% increase	
A 2825.150-05-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40					ı					
A 2825.150-07-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40										
A 2825.150-09-1000 SUPPLEMENTAL \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$40										
A 2825.150-00-2000 SUMMER ASSISTANCE A 2825.150-03-2000 SUMMER ASSISTANCE A 2825.150-05-2000 SUMMER ASSISTANCE A 2825.150-07-2000 SUMMER ASSISTANCE S 55.481 \$5,700 \$5,928 \$6,165 \$6,412 \$6,668 4% increase S 56.452 \$6,710 \$6,978 \$7,258 \$7,548 \$7,850 \$4% increase						*		· ·		
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 \$6,6710 \$6,978 \$7,258 \$7,548 \$7,850 4% increase				\$400	\$400	\$400	\$400	\$400	\$400	
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					Т		ī			Pay for 20 days over the Summer
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										
	A 2825.150-09-2000 S	SUMMER ASSISTANCE		<u>\$4,734</u>	\$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	
2850 CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL		¢4.07.070	¢420,420	\$400.04F	#405 700	¢400,400	0444 400 00/ in annual	
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>	<u>\$37,081</u>	\$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 2%	% 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 4%	% increase	
A 5540.400-00-2000	CONTRACTUAL -PRIVATE		\$65,201	\$67,809	\$70,522	\$73,343	\$76,276	\$79,327 4%	% increase	
A 5540.400-00-3000	CONTRACTUAL BOCES		\$196,907	\$204,784	\$212,975	\$221,494	\$230,354	\$239,568 4%	6 increase	
A 5540.400-00-4000	CONTRACTUAL SUMMER SCHOOL		\$30,910	\$31,528	\$32,159	\$32,802	\$33,458	\$34,127 2%		
A 5540.400-00-5000	CONTRACTUAL - SPECIAL EDUCATION		\$658,711	\$685,059	\$712,462	\$740,960	\$770,599	\$801,423 4%	% increase	
A 5540.400-00-6000	CONTRACTUAL - SPORTS		\$89,802	\$91,599	\$93,431	\$95,299	\$97,205	\$99,149 2%		
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	6 increase	
A 5540.450-80-0000	SUPP/MAT - GAS		\$186,998	\$190,738	\$194,553	\$198,444	\$202,413	\$206,461 29	6 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		6 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		6 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	6 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	ΓAL \$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>	<u>\$468,254</u>	<u>\$468,254</u>	<u>\$468,254</u>	<u>\$468,254</u>	<u>\$468,254</u>	\$\$\$ set aside to pay for retirement incentives
	SUBTO	<u>ΓAL</u> \$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	ΓAL \$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	TAL \$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	SPECIAL AID							
A 9901.950-80-0000	TRANSFER TO SPECIAL AID	\$55,000	<u>\$55,000</u>	<u>\$55,000</u>	\$55,000	\$55,000	\$55,000	Actual was 53,740
	SUBTO		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	
9900 TRANSFERS TO	O SPECIAL AID	\$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)	
	Revenue to appropriations gap	U	\$ (1,330,001)	\$ (1,777,000)	\$ (3,061,945)	\$ (4,143,100)	\$ (0,032,764)	
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 SUPPLIES & MATERIALS	1,000.00					1	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 continuation
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
		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					