



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

# BOARD OF EDUCATION ADOPTED BUDGET 2023-2024

April 11, 2023

# **Rush-Henrietta Central School District**

## **2023-2024 BOE ADOPTED BUDGET SUMMARY**

|                                             |               |
|---------------------------------------------|---------------|
| 2023-2024 SUPERINTENDENT RECOMMENDED BUDGET | \$161,779,198 |
| 2022-2023 BUDGET                            | \$151,625,968 |
| \$ INCREASE                                 | \$10,153,230  |
| % INCREASE                                  | 6.7%          |

# RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

## BOARD OF EDUCATION ADOPTED BUDGET

2023-2024

*Comparison to Prior Year*

| APPROPRIATIONS<br><i>by Major Object</i> | BUDGET<br>2022-2023  | BOE                         |                     | %<br>CHANGE |
|------------------------------------------|----------------------|-----------------------------|---------------------|-------------|
|                                          |                      | ADOPTED BUDGET<br>2023-2024 | \$<br>CHANGE        |             |
| Instructional Salaries                   | 48,778,983           | 51,056,809                  | 2,277,826           | 4.7%        |
| Non-Instructional Salaries               | 19,064,688           | 19,981,050                  | 916,362             | 4.8%        |
| Equipment                                | 734,036              | 816,886                     | 82,850              | 11.3%       |
| Contractual                              | 7,923,658            | 9,176,706                   | 1,253,048           | 15.8%       |
| Supplies and Materials                   | 4,194,229            | 4,676,965                   | 482,736             | 11.5%       |
| Tuition                                  | 3,048,399            | 3,194,850                   | 146,451             | 4.8%        |
| Textbooks & Software                     | 606,437              | 842,156                     | 235,719             | 38.9%       |
| BOCES Services                           | 19,361,438           | 21,561,649                  | 2,200,211           | 11.4%       |
| Debt Service                             | 1,615,406            | 1,293,119                   | -322,287            | -20.0%      |
| Employee Benefits                        | 37,931,684           | 39,978,600                  | 2,046,916           | 5.4%        |
| Interfund Transfers                      | 8,367,010            | 9,200,408                   | 833,398             | 10.0%       |
| <b>TOTAL</b>                             | <b>\$151,625,968</b> | <b>\$161,779,198</b>        | <b>\$10,153,230</b> | <b>6.7%</b> |

**RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT**  
**BOARD OF EDUCATION ADOPTED BUDGET**  
**2023-2024**  
*Comparison to Prior Year*

| <b>APPROPRIATIONS<br/>by Function</b> | <b>BUDGET<br/>2022-23</b> | <b>BOE ADOPT. BUDGET<br/>2023-2024</b> | <b>\$<br/>CHANGE</b> | <b>%<br/>CHANGE</b> |
|---------------------------------------|---------------------------|----------------------------------------|----------------------|---------------------|
| General Support                       | 14,645,514                | 15,705,722                             | 1,060,208            | 7.2%                |
| Instruction                           | 78,986,136                | 84,900,706                             | 5,914,570            | 7.5%                |
| Transportation                        | 9,749,891                 | 10,326,385                             | 576,494              | 5.9%                |
| Community Services                    | 282,162                   | 324,158                                | 41,996               | 14.9%               |
| Undistributed                         | 47,962,265                | 50,522,227                             | 2,559,962            | 5.3%                |
| <b>TOTAL</b>                          | <b>\$151,625,968</b>      | <b>\$161,779,198</b>                   | <b>10,153,230</b>    | <b>6.7%</b>         |

# RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

## BOARD OF EDUCATION ADOPTED BUDGET

2023-2024

*Object of Expense as a % of Total Budget*

| APPROPRIATIONS<br><i>by Major Object</i> | AMOUNT               | % OF BUDGET    |
|------------------------------------------|----------------------|----------------|
| Instructional Salaries                   | 51,056,809           | 31.6%          |
| Non-Instructional Salaries               | 19,981,050           | 12.4%          |
| Equipment                                | 816,886              | 0.5%           |
| Contractual                              | 9,176,706            | 5.7%           |
| Supplies and Materials                   | 4,676,965            | 2.9%           |
| Tuition                                  | 3,194,850            | 2.0%           |
| Textbooks & Software                     | 842,156              | 0.5%           |
| BOCES Services                           | 21,561,649           | 13.3%          |
| Debt Service                             | 1,293,119            | 0.8%           |
| Employee Benefits                        | 39,978,600           | 24.7%          |
| Interfund Transfers                      | 9,200,408            | 5.7%           |
| <b>TOTAL</b>                             | <b>\$161,779,198</b> | <b>100.00%</b> |

# Rush-Henrietta Central School District

## BUDGET DEVELOPMENT DOCUMENT BOARD OF EDUCATION ADOPTED BUDGET 2023-24

| LINE NO. | ACCOUNT CODE | ACCOUNT NAME                                                     | EXPENDED 2019-20 | EXPENDED 2020-21 | EXPENDED 2021-22 | BUDGET 2021-22 | BUDGET 2022-23 | BOE ADOPTED BUDGET 2023-24 |
|----------|--------------|------------------------------------------------------------------|------------------|------------------|------------------|----------------|----------------|----------------------------|
| 1        |              | GENERAL SUPPORT                                                  |                  |                  |                  |                |                |                            |
| 2        |              |                                                                  |                  |                  |                  |                |                |                            |
| 3        |              | BOARD OF EDUCATION                                               |                  |                  |                  |                |                |                            |
| 4        |              |                                                                  |                  |                  |                  |                |                |                            |
| 5        | 1010         | Board of Education                                               |                  |                  |                  |                |                |                            |
| 6        |              | Contractual Expenses                                             |                  |                  |                  |                |                |                            |
| 7        | 423          | Travel/Conferences                                               | 7,360            | 0                | 5,729            | 23,132         | 24,196         | 25,939                     |
| 8        | 430          | Videotaping/Live Streaming                                       | 0                | 0                | 1,795            | 5,269          | 10,000         | 10,720                     |
| 9        |              | Total Contractual Expenses                                       | 7,360            | 0                | 7,524            | 28,401         | 34,196         | 36,659                     |
| 10       | 490          | BOCES                                                            | 6,274            | 6,472            | 6,499            | 6,766          | 7,058          | 7,340                      |
| 11       |              | Supplies & Materials                                             |                  |                  |                  |                |                |                            |
| 12       | 502          | Office Supplies                                                  | 143              | 308              | 1,231            | 779            | 815            | 874                        |
| 13       | 504          | Meeting Expenses                                                 | 1,984            | 4,932            | 14,319           | 8,954          | 9,366          | 10,040                     |
| 14       |              | Total Supplies & Materials                                       | 2,127            | 5,240            | 15,550           | 9,733          | 10,181         | 10,914                     |
| 15       |              | Total Board of Education                                         | 15,761           | 11,712           | 29,573           | 44,901         | 51,436         | 54,913                     |
| 16       |              |                                                                  |                  |                  |                  |                |                |                            |
| 17       | 1040         | District Clerk                                                   |                  |                  |                  |                |                |                            |
| 18       | 161          | Clerical/Administrative Support                                  | 66,935           | 68,782           | 70,015           | 71,019         | 73,214         | 73,991                     |
| 19       |              | Contractual Expenses                                             |                  |                  |                  |                |                |                            |
| 20       | 421          | Mileage                                                          | 0                | 0                | 0                | 40             | 40             | 43                         |
| 21       | 423          | Travel/Conferences                                               | 800              | 50               | 100              | 1,000          | 1,000          | 1,072                      |
| 22       |              | Total Contractual Expenses                                       | 800              | 50               | 100              | 1,040          | 1,040          | 1,115                      |
| 23       | 502          | Office Supplies                                                  | 7                | 18               | 0                | 100            | 0              | 100                        |
| 24       |              | Total District Clerk                                             | 67,742           | 68,850           | 70,115           | 72,159         | 74,254         | 75,206                     |
| 25       |              |                                                                  |                  |                  |                  |                |                |                            |
| 26       | 1060         | District Meeting                                                 |                  |                  |                  |                |                |                            |
| 27       | 163          | Clerical/Administrative Support (Election)                       | 1,079            | 0                | 0                | 0              | 0              | 0                          |
| 28       | 430          | Purchased Services (Legal Advertising, Election Officials, etc.) | 7,203            | 6,142            | 8,289            | 23,500         | 23,500         | 23,500                     |
| 29       | 504          | Meals/Refreshments                                               | 695              | 0                | 0                | 0              | 0              | 0                          |
| 30       |              | Total District Meeting                                           | 8,977            | 6,142            | 8,289            | 23,500         | 23,500         | 23,500                     |
| 31       |              |                                                                  |                  |                  |                  |                |                |                            |
| 32       |              |                                                                  |                  |                  |                  |                |                |                            |
| 33       | 1099         | TOTAL BOARD OF EDUCATION                                         | 92,479           | 86,704           | 107,977          | 140,560        | 149,190        | 153,619                    |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                     | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|----------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | CENTRAL ADMINISTRATION           |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                  |                     |                     |                     |                   |                   |                                  |
| 3           | 1240         | Chief School Administrator       |                     |                     |                     |                   |                   |                                  |
| 4           | 150          | Administrative Salary            | 196,563             | 196,563             | 201,473             | 210,856           | 216,765           | 234,375                          |
| 5           | 161          | Clerical/Administrative Support  | 65,284              | 60,331              | 50,564              | 63,068            | 65,075            | 65,767                           |
| 6           |              | Contractual Expenses             |                     |                     |                     |                   |                   |                                  |
| 7           | 421          | Mileage                          | 391                 | 287                 | 1,777               | 1,342             | 1,404             | 1,505                            |
| 8           | 423          | Travel/Conferences               | 8,001               | 2,633               | 9,712               | 9,057             | 9,474             | 10,156                           |
| 9           | 430          | Purchased Services               | 8,881               | 10,012              | 1,757               | 8,201             | 8,578             | 84,196                           |
| 10          |              | Total Contractual Expenses       | 17,273              | 12,932              | 13,246              | 18,600            | 19,456            | 95,857                           |
| 11          |              | Supplies & Materials             |                     |                     |                     |                   |                   |                                  |
| 12          | 502          | Office Supplies                  | 7,537               | 6,210               | 3,716               | 4,391             | 4,593             | 4,924                            |
| 13          | 504          | Meeting Expenses                 | 1,820               | 902                 | 6,376               | 9,666             | 10,110            | 10,838                           |
| 14          |              | Total Supplies & Materials       | 9,356               | 7,112               | 10,092              | 14,057            | 14,703            | 15,762                           |
| 15          |              | Total Chief School Administrator | 288,476             | 276,938             | 275,375             | 306,381           | 315,999           | 411,761                          |
| 16          |              |                                  |                     |                     |                     |                   |                   |                                  |
| 17          |              |                                  |                     |                     |                     |                   |                   |                                  |
| 18          |              |                                  |                     |                     |                     |                   |                   |                                  |
| 19          | 1299         | TOTAL CENTRAL ADMINISTRATION     | 288,476             | 276,938             | 275,375             | 306,381           | 315,999           | 411,761                          |

| LINE NO. | ACCOUNT CODE | ACCOUNT NAME                                     | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|----------|--------------|--------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1        |              | FINANCE                                          |                     |                     |                     |                   |                   |                                  |
| 2        |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 3        | 1310         | Business Administration                          |                     |                     |                     |                   |                   |                                  |
| 4        | 150          | Administrative Salary                            | 168,820             | 172,705             | 177,962             | 177,713           | 183,038           | 189,876                          |
| 5        | 161          | Clerical/Administrative Support                  | 313,874             | 306,706             | 325,230             | 308,148           | 349,216           | 389,257                          |
| 6        |              | Contractual Expenses                             |                     |                     |                     |                   |                   |                                  |
| 7        | 421          | In-District Travel                               | 41                  | 0                   | 0                   | 426               | 446               | 478                              |
| 8        | 423          | Travel/Conferences                               | 5,883               | 2,019               | 4,543               | 4,799             | 5,020             | 5,381                            |
| 9        | 430          | Contractual Expenses                             | 3,210               | 24                  | 1,705               | 12,942            | 13,538            | 14,513                           |
| 10       |              | Total Contractual Expenses                       | 9,134               | 2,043               | 6,248               | 18,167            | 19,003            | 20,371                           |
| 11       | 490          | BOCES Services                                   | 8,973               | 12,269              | 15,613              | 12,637            | 12,754            | 13,264                           |
| 12       | 502          | Supplies & Materials                             | 2,411               | 2,110               | 1,953               | 2,507             | 2,622             | 2,811                            |
| 13       |              | Total Business Administration                    | 503,212             | 495,833             | 527,006             | 519,172           | 566,633           | 615,579                          |
| 14       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 15       | 1320         | Auditing                                         |                     |                     |                     |                   |                   |                                  |
| 16       | 161          | Clerical/Administrative Support                  | 2,154               | 2,307               | 2,934               | 3,000             | 3,000             | 3,000                            |
| 17       | 430          | Contractual Expenses                             | 41,100              | 39,695              | 37,425              | 45,730            | 47,834            | 51,278                           |
| 18       |              | Total Auditing                                   | 43,254              | 42,002              | 40,359              | 48,730            | 50,834            | 54,278                           |
| 19       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 20       | 1325         | Treasurer                                        |                     |                     |                     |                   |                   |                                  |
| 21       | 160          | Supervisory Support                              | 74,746              | 76,375              | 84,217              | 80,257            | 90,488            | 91,817                           |
| 22       | 502          | Supplies & Materials                             | 215                 | 92                  | 1,948               | 1,449             | 1,516             | 1,625                            |
| 23       |              | Total Treasurer                                  | 74,961              | 76,467              | 86,165              | 81,706            | 92,004            | 93,442                           |
| 24       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 25       | 1330         | Tax Collector                                    |                     |                     |                     |                   |                   |                                  |
| 26       | 430          | Bill Preparation Charges, Postage, Legal Notices | 16,438              | 17,620              | 18,161              | 17,253            | 18,046            | 19,346                           |
| 27       |              | Total Tax Collector                              | 16,438              | 17,620              | 18,161              | 17,253            | 18,046            | 19,346                           |
| 28       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 29       | 1345         | Purchasing                                       |                     |                     |                     |                   |                   |                                  |
| 30       | 160          | Administrative Salary                            | 4,000               | 0                   | 0                   | 0                 | 0                 | 0                                |
| 31       | 161          | Clerical/Administrative Support                  | 36,808              | 36,154              | 7,563               | 36,956            | 40,000            | 40,000                           |
| 32       | 461          | Legal Notices                                    | 693                 | 423                 | 1,780               | 4,365             | 4,566             | 4,894                            |
| 33       | 490          | BOCES Services                                   | 7,129               | 8,906               | 9,072               | 8,483             | 9,305             | 9,677                            |
| 34       |              | Total Purchasing                                 | 48,630              | 45,483              | 18,415              | 49,804            | 53,871            | 54,571                           |
| 35       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 36       | 1380         | Fiscal Agent Fees                                |                     |                     |                     |                   |                   |                                  |
| 37       | 456          | Fiscal Agent Fees                                | 9,812               | 13,057              | 15,280              | 15,180            | 15,878            | 16,500                           |
| 38       |              | Total Fiscal Agent Fees                          | 9,812               | 13,057              | 15,280              | 15,180            | 15,878            | 16,500                           |
| 40       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 41       |              |                                                  |                     |                     |                     |                   |                   |                                  |
| 42       | 1399         | TOTAL FINANCE                                    | 696,308             | 690,462             | 705,386             | 731,845           | 797,266           | 853,716                          |

| LINE NO. | ACCOUNT CODE | ACCOUNT NAME                                | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|----------|--------------|---------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1        |              | STAFF                                       |                     |                     |                     |                   |                   |                                  |
| 2        |              |                                             |                     |                     |                     |                   |                   |                                  |
| 3        | 1420         | Legal                                       |                     |                     |                     |                   |                   |                                  |
| 4        | 430          | Attorneys' Fees                             | 59,215              | 59,288              | 60,339              | 61,905            | 64,753            | 65,000                           |
| 5        | 431          | Legal Expenses                              | 72,855              | 168,077             | 75,165              | 75,000            | 175,000           | 175,000                          |
| 6        |              | Total Legal                                 | 132,070             | 227,365             | 135,504             | 136,905           | 239,753           | 240,000                          |
| 7        |              |                                             |                     |                     |                     |                   |                   |                                  |
| 8        | 1430         | Human Resources                             |                     |                     |                     |                   |                   |                                  |
| 9        |              | Instructional Salaries                      |                     |                     |                     |                   |                   |                                  |
| 10       | 150          | Administrative Salary                       | 171,097             | 172,158             | 208,018             | 180,102           | 185,492           | 182,350                          |
| 13       | 160          | Administration/Clerical Support             | 295,805             | 282,317             | 328,225             | 291,077           | 353,571           | 357,684                          |
| 14       | 160          | Workplace Harassment Survey Wages           | 2,761               | 0                   | 0                   | 2,800             | 2,800             | 0                                |
| 15       |              | Contractual Expenses                        |                     |                     |                     |                   |                   |                                  |
| 16       | 403          | Medical Services                            | 14,573              | 17,193              | 19,102              | 41,573            | 43,485            | 46,616                           |
| 17       | 421          | In-District Travel                          | 0                   | 0                   | 0                   | 372               | 390               | 418                              |
| 18       | 423          | Conferences                                 | 2,712               | 394                 | 3,373               | 3,552             | 3,716             | 3,983                            |
| 19       | 430          | Purchased Services                          | 12,397              | 11,385              | 14,101              | 11,802            | 12,345            | 13,234                           |
| 20       | 431          | Legal and Arbitration Expenses              | 57,556              | 1,849               | 8,370               | 15,543            | 16,258            | 17,429                           |
| 21       | 433          | Recruitment (Fingerprinting/Classified Ads) | 48,145              | 36,051              | 108,294             | 50,000            | 52,300            | 58,066                           |
| 22       |              | Total Contractual Expenses                  | 135,382             | 66,872              | 153,240             | 122,843           | 128,494           | 137,745                          |
| 23       | 490          | BOCES Services                              | 40,586              | 41,608              | 43,986              | 42,857            | 44,336            | 46,109                           |
| 24       |              | Supplies & Materials                        |                     |                     |                     |                   |                   |                                  |
| 25       | 500          | Office Supplies                             | 405                 | 1,005               | 812                 | 1,039             | 1,087             | 1,165                            |
| 26       |              | Total Supplies & Materials                  | 405                 | 1,005               | 812                 | 1,039             | 1,087             | 1,165                            |
| 27       |              | Total Human Resources                       | 646,037             | 563,960             | 734,281             | 640,718           | 715,780           | 705,054                          |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                     | EXPENDED  | EXPENDED | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|----------------------------------|-----------|----------|-----------|-----------|-----------|-------------------|
|             |              |                                  | 2019-20   | 2020-21  | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           | 1480         | School-Community Relations       |           |          |           |           |           |                   |
| 2           |              | Non-Instructional Salaries       |           |          |           |           |           |                   |
| 3           | 161          | Administration/Clerical Support  | 153,994   | 142,504  | 150,143   | 138,255   | 143,335   | 144,721           |
| 4           |              | Total Non-Instructional Salaries | 153,994   | 142,504  | 150,143   | 138,255   | 143,335   | 144,721           |
| 5           |              | Contractual Expenses             |           |          |           |           |           |                   |
| 6           | 402          | Newsletter Mailings              | 2,387     | 3,672    | 4,710     | 9,454     | 9,889     | 10,601            |
| 7           | 402          | COVID Postage                    | 23,081    | 0        | 0         | 0         | 0         | 0                 |
| 8           | 423          | Travel/Conferences               | 135       | 0        | 0         | 150       | 157       | 168               |
| 9           | 430          | Newsletter, Videos, Consultants  | 10,481    | 20,349   | 11,801    | 23,281    | 24,352    | 26,105            |
| 10          | 461          | Printing Materials & Services    | 36,203    | 16,892   | 23,888    | 21,291    | 22,271    | 23,874            |
| 11          |              | Total Contractual Expenses       | 72,287    | 40,913   | 40,399    | 54,177    | 58,669    | 60,749            |
| 12          | 490          | BOCES Services                   | 56,304    | 24,784   | 27,294    | 77,375    | 77,978    | 35,000            |
| 13          |              | Supplies & Materials             |           |          |           |           |           |                   |
| 14          | 502          | Office Supplies                  | 781       | 70       | 60        | 962       | 1,007     | 1,079             |
| 15          | 503          | Alumni Council Supplies          | 122       | 60       | 0         | 420       | 439       | 471               |
| 16          |              | Total Supplies & Materials       | 903       | 130      | 60        | 1,382     | 1,446     | 1,550             |
| 17          |              | Total School-Community Relations | 283,489   | 208,331  | 217,896   | 271,189   | 279,428   | 242,020           |
| 18          |              |                                  |           |          |           |           |           |                   |
| 30          |              |                                  |           |          |           |           |           |                   |
| 31          |              |                                  |           |          |           |           |           |                   |
| 32          |              |                                  |           |          |           |           |           |                   |
| 33          | 1499         | TOTAL STAFF                      | 1,061,597 | 999,656  | 1,087,881 | 1,048,812 | 1,234,960 | 1,187,074         |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                          | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
|             |              |                                       | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           |              | CENTRAL SERVICES                      |           |           |           |           |           |                   |
| 2           |              |                                       |           |           |           |           |           |                   |
| 3           | 1620         | Operations                            |           |           |           |           |           |                   |
| 4           |              | Non-Instructional Salaries            |           |           |           |           |           |                   |
| 5           | 175          | Skilled Labor                         | 2,171,915 | 2,174,170 | 2,276,812 | 2,680,790 | 2,761,705 | 2,693,037         |
| 6           | 176          | Summer & Temporary Help               | 81,665    | 41,376    | 31,865    | 121,000   | 121,000   | 121,000           |
| 7           |              | Total Non-Instructional Salaries      | 2,253,581 | 2,215,546 | 2,308,677 | 2,801,790 | 2,882,705 | 2,814,037         |
| 8           | 200          | Equipment                             | 10,515    | 93,079    | 29,173    | 56,252    | 58,840    | 63,076            |
| 9           |              | Contractual Expenses                  |           |           |           |           |           |                   |
| 10          | 421          | In-District Travel                    | 192       | 92        | 81        | 676       | 707       | 758               |
| 11          | 423          | Travel/Conferences                    | 2,162     | 0         | 3,140     | 2,128     | 2,226     | 2,388             |
| 12          | 430          | Operations Contracts                  | 269,311   | 251,791   | 314,359   | 282,260   | 295,244   | 316,501           |
| 13          | 443          | Gas                                   | 216,143   | 344,288   | 637,761   | 470,707   | 492,359   | 796,033           |
| 14          | 445          | Electric                              | 821,395   | 681,291   | 838,020   | 1,298,247 | 1,357,967 | 1,455,740         |
| 15          | 447          | Telecommunications Fees               | 21,947    | 17,022    | 21,854    | 34,697    | 36,294    | 37,020            |
| 16          |              | Total Contractual Expenses            | 1,331,151 | 1,294,484 | 1,815,215 | 2,088,715 | 2,184,796 | 2,608,439         |
| 17          | 490          | BOCES Services - Telephone            | 79,385    | 88,519    | 101,677   | 83,767    | 88,693    | 92,241            |
| 18          |              | Supplies & Materials                  |           |           |           |           |           |                   |
| 19          | 510          | Custodial Supplies                    | 277,518   | 218,413   | 136,564   | 180,890   | 239,211   | 256,434           |
| 20          | 511          | Bulbs and Lamps                       | 59,064    | 61,859    | 65,934    | 57,250    | 59,883    | 64,195            |
| 21          | 513          | Building Supplies                     | 95,094    | 115,240   | 191,975   | 123,747   | 179,440   | 272,359           |
| 22          |              | COVID Supplies                        | 62,597    | 1,475,353 | 59,838    | 250,000   | 50,000    | 0                 |
| 24          | 517          | Swimming Pool Supplies                | 12,527    | 17,003    | 16,207    | 18,481    | 19,331    | 20,723            |
| 25          |              | Total Supplies & Materials            | 506,800   | 1,887,868 | 470,518   | 630,368   | 547,865   | 613,712           |
| 26          |              | Total Operations                      | 4,181,431 | 5,579,496 | 4,725,260 | 5,660,893 | 5,762,899 | 6,191,504         |
| 27          |              |                                       |           |           |           |           |           |                   |
| 28          | 1621         | Maintenance                           |           |           |           |           |           |                   |
| 29          |              | Non-Instructional Salaries            |           |           |           |           |           |                   |
| 30          | 175          | Facilities Supervision/Skilled Labor  | 1,021,590 | 1,009,025 | 1,009,049 | 1,095,667 | 1,108,291 | 1,170,077         |
| 31          | 176          | Summer & Temporary Help               | 26,819    | 40,947    | 58,061    | 34,700    | 46,000    | 46,000            |
| 32          |              | Total Non-Instructional Salaries      | 1,048,409 | 1,049,972 | 1,067,110 | 1,130,367 | 1,154,291 | 1,216,077         |
| 33          |              | Equipment                             |           |           |           |           |           |                   |
| 34          | 200          | Equipment                             | 292,648   | 389,264   | 324,391   | 300,663   | 359,494   | 385,377           |
| 35          | 204          | Equipment Replacement (District-wide) | 30,164    | 61,703    | 0         | 41,295    | 43,194    | 46,304            |
| 36          |              | Total Equipment                       | 322,813   | 450,967   | 324,391   | 341,958   | 402,688   | 431,681           |
| 37          |              | Contractual Expenses                  |           |           |           |           |           |                   |
| 38          | 400          | Boiler Insurance                      | 15,856    | 16,022    | 21,001    | 16,316    | 17,067    | 22,296            |
| 39          | 404          | Environmental Testing                 | 3,881     | 925       | 1,122     | 14,128    | 14,777    | 15,841            |
| 40          | 423          | Travel/Conferences                    | 3,318     | 779       | 3,165     | 3,481     | 3,641     | 3,904             |
| 41          | 430          | Maintenance Contracts                 | 794,634   | 507,132   | 423,599   | 652,913   | 712,947   | 764,280           |
| 43          | 456          | Membership Dues/Fees                  | 2,178     | 1,463     | 1,884     | 3,468     | 3,628     | 3,889             |

| LINE NO. | ACCOUNT CODE | ACCOUNT NAME                                      | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|----------|--------------|---------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1        |              | CENTRAL SERVICES (Continued)                      |                     |                     |                     |                   |                   |                                  |
| 2        |              | Maintenance (Continued)                           |                     |                     |                     |                   |                   |                                  |
| 3        |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 4        | 450          | Safety Equipment and Protective Clothing          | 8,156               | 14,098              | 9,541               | 11,245            | 11,763            | 12,810                           |
| 5        | 457          | Grounds - Contractual                             | 44,518              | 49,471              | 27,964              | 48,758            | 48,909            | 52,430                           |
| 6        | 458          | Building Repair - Contractual                     | 153,231             | 240,311             | 128,967             | 158,417           | 215,705           | 231,235                          |
| 7        |              | Total Contractual Expenses                        | 1,025,772           | 830,201             | 617,243             | 906,728           | 1,028,437         | 1,106,485                        |
| 8        | 490          | BOCES Services - Oil Tank Testing/Health & Safety | 17,895              | 17,934              | 16,889              | 18,472            | 18,922            | 19,679                           |
| 9        |              | Supplies & Materials                              |                     |                     |                     |                   |                   |                                  |
| 10       | 502          | Office Supplies                                   | 463                 | 965                 | 1,079               | 989               | 1,034             | 1,109                            |
| 11       | 512          | Heating, Lighting & Plumbing                      | 161,333             | 212,612             | 136,845             | 164,763           | 222,342           | 238,350                          |
| 12       | 515          | Building Repairs: Supplies & Materials            | 138,148             | 121,630             | 177,076             | 130,895           | 136,916           | 146,774                          |
| 13       | 516          | Grounds: Supplies & Materials                     | 97,543              | 77,162              | 87,503              | 116,788           | 122,160           | 130,956                          |
| 14       |              | Total Supplies & Materials                        | 397,487             | 412,369             | 402,503             | 413,434           | 482,452           | 517,189                          |
| 15       |              | Total Maintenance                                 | 2,812,376           | 2,761,443           | 2,428,136           | 2,810,959         | 3,086,790         | 3,291,111                        |
| 16       |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 17       |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 18       | 1670         | Central Printing & Mailing                        |                     |                     |                     |                   |                   |                                  |
| 19       |              | Non-Instructional Salaries                        |                     |                     |                     |                   |                   |                                  |
| 20       | 175          | Non-Instructional Salaries                        | 77,159              | 71,925              | 78,469              | 75,838            | 82,150            | 84,532                           |
| 21       |              | Total Non-Instructional Salaries                  | 77,159              | 71,925              | 78,469              | 75,838            | 82,150            | 84,532                           |
| 22       |              | Contractual Expenses                              |                     |                     |                     |                   |                   |                                  |
| 23       | 402          | Postage                                           | 86,944              | 72,777              | 97,049              | 106,406           | 111,300           | 119,314                          |
| 24       |              | COVID Postage-Election                            | 38,377              | 9,652               | 0                   | 0                 | 0                 | 0                                |
| 25       | 461          | Printing                                          | 17,747              | 17,158              | 17,055              | 26,424            | 27,640            | 29,830                           |
| 26       | 468          | Office Machine Contracts                          | 1,858               | 1,143               | 1,143               | 6,028             | 6,306             | 6,760                            |
| 27       |              | Total Contractual Expenses                        | 144,925             | 100,730             | 115,247             | 138,859           | 145,246           | 155,704                          |
| 28       | 502          | Office Supplies                                   | 1,073               | 545                 | 1,091               | 2,079             | 2,174             | 2,331                            |
| 29       |              | Total Central Printing & Mailing                  | 223,157             | 173,200             | 194,807             | 216,775           | 229,570           | 242,567                          |
| 30       |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 31       | 1680         | Central Data Processing                           |                     |                     |                     |                   |                   |                                  |
| 32       | 490          | BOCES Services                                    | 1,347,729           | 1,153,652           | 1,073,373           | 1,261,212         | 1,265,660         | 1,456,286                        |
| 33       |              | Total Central Data Processing                     | 1,347,729           | 1,153,652           | 1,073,373           | 1,261,212         | 1,265,660         | 1,456,286                        |
| 34       |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 35       |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 36       |              |                                                   |                     |                     |                     |                   |                   |                                  |
| 37       | 1699         | TOTAL CENTRAL SERVICES                            | 8,564,694           | 9,667,791           | 8,421,576           | 9,949,839         | 10,344,920        | 11,181,468                       |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                           | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|--------------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | SPECIAL ITEMS                                          |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                                        |                     |                     |                     |                   |                   |                                  |
| 3 1910      |              | Unallocated Insurance                                  |                     |                     |                     |                   |                   |                                  |
| 4           | 400          | Insurance                                              | 288,222             | 299,940             | 358,118             | 311,797           | 326,140           | 375,000                          |
| 5           |              | Total Unallocated Insurance                            | 288,222             | 299,940             | 358,118             | 311,797           | 326,140           | 375,000                          |
| 6           |              |                                                        |                     |                     |                     |                   |                   |                                  |
| 7 1920      |              | School Association Dues                                |                     |                     |                     | 12,784            | 13,372            | 14,334                           |
| 8           | 456          | NYS School Boards Association                          |                     |                     |                     | 520               | 544               | 583                              |
| 9           |              | GVSBI                                                  |                     |                     |                     | 13,862            | 14,500            | 15,544                           |
| 10          |              | Monroe County School Boards Association                |                     |                     |                     | 22,865            | 23,917            | 25,639                           |
| 11          |              | Interscholastic Athletics                              |                     |                     |                     | 520               | 544               | 583                              |
| 12          |              | Interscholastic Academics                              |                     |                     |                     | 312               | 326               | 350                              |
| 13          |              | National School Boards Association (Publications Only) |                     |                     |                     | 104               | 109               | 117                              |
| 14          |              | National Association for College Admission Counseling  |                     |                     |                     | 2,986             | 3,124             | 3,349                            |
| 15          |              | NYS Council of School Superintendents/AASA             |                     |                     |                     | 1,979             | 2,071             | 2,220                            |
| 16          |              | NYS Association of School Business Officials           |                     |                     |                     | 1,559             | 1,631             | 1,749                            |
| 17          |              | Interscholastic Music                                  |                     |                     |                     | 907               | 948               | 1,017                            |
| 18          |              | Interscholastic Art                                    |                     |                     |                     | 572               | 588               | 641                              |
| 19          |              | Chamber of Commerce                                    |                     |                     |                     |                   |                   |                                  |
| 20          |              | Total School Association Dues                          | 55,026              | 24,303              | 46,407              | 58,971            | 61,684            | 66,125                           |
| 21          |              |                                                        |                     |                     |                     |                   |                   |                                  |
| 22 1930     |              | Judgments and Claims                                   |                     |                     |                     |                   |                   |                                  |
| 23          | 401          | Judgments and Claims                                   | 145,249             | 342,186             | 43,451              | 200,000           | 210,000           | 225,000                          |
| 24          |              | Total Judgments and Claims                             | 145,249             | 342,186             | 43,451              | 200,000           | 210,000           | 225,000                          |
| 25          |              |                                                        |                     |                     |                     |                   |                   |                                  |
| 26 1950     |              | Assessments on School Property                         |                     |                     |                     |                   |                   |                                  |
| 27          | 448          | Water and Sewer                                        | 141,957             | 143,984             | 128,267             | 156,860           | 160,000           | 164,800                          |
| 28          |              | Total Assessments on School Property                   | 141,957             | 143,984             | 128,267             | 156,860           | 160,000           | 164,800                          |
| 29          |              |                                                        |                     |                     |                     |                   |                   |                                  |
| 30 1964     |              | Refund of Real Property Tax                            |                     |                     |                     |                   |                   |                                  |
| 31          | 401          | Refund of Real Property Tax                            | 2,110               | 3,284               | 0                   | 10,120            | 10,586            | 11,000                           |
| 32          |              | Total Refund of Real Property Tax                      | 2,110               | 3,284               | 0                   | 10,120            | 10,586            | 11,000                           |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                        | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|-------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | SPECIAL ITEMS (Continued)           |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                     |                     |                     |                     |                   |                   |                                  |
| 3           | 1981         | Administrative Charge - BOCES       |                     |                     |                     |                   |                   |                                  |
| 4           | 490          | Rent                                | 241,918             | 217,197             | 248,393             | 248,559           | 257,087           | 267,370                          |
| 5           | 490          | Central Administration              | 446,688             | 451,924             | 470,580             | 465,482           | 487,050           | 506,532                          |
| 6           |              | Total Administrative Charge - BOCES | 688,606             | 669,121             | 718,973             | 714,041           | 744,137           | 773,902                          |
| 7           |              |                                     |                     |                     |                     |                   |                   |                                  |
| 8           | 1983         | Capital Expenses - BOCES            |                     |                     |                     |                   |                   |                                  |
| 9           | 490          | Capital Expenses - BOCES            | 272,326             | 273,384             | 280,803             | 281,606           | 290,631           | 302,256                          |
| 10          |              | Total Capital Expenses - BOCES      | 272,326             | 273,384             | 280,803             | 281,606           | 290,631           | 302,256                          |
| 11          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 12          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 13          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 14          | 1998         | TOTAL SPECIAL ITEMS                 | 1,593,495           | 1,756,202           | 1,576,019           | 1,733,395         | 1,803,177         | 1,918,084                        |
| 15          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 16          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 17          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 18          |              |                                     |                     |                     |                     |                   |                   |                                  |
| 19          | 1999         | TOTAL GENERAL SUPPORT               | 12,297,049          | 13,477,753          | 12,174,014          | 13,910,832        | 14,645,512        | 15,705,722                       |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                    | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
|             |              |                                                 | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           |              | INSTRUCTION                                     |           |           |           |           |           |                   |
| 2           |              |                                                 |           |           |           |           |           |                   |
| 3           |              | INSTRUCTION, ADMINISTRATION & IMPROVEMENT       |           |           |           |           |           |                   |
| 4           |              |                                                 |           |           |           |           |           |                   |
| 5           | 2010         | Curriculum Development & Supervision            |           |           |           |           |           |                   |
| 6           | 150          | Administrative Salaries                         | 1,592,001 | 1,351,470 | 1,623,439 | 1,383,196 | 1,662,289 | 2,086,447         |
| 7           | 161          | Clerical/Administrative Support                 | 356,222   | 273,088   | 309,941   | 268,896   | 356,201   | 357,135           |
| 8           |              | Equipment                                       |           |           |           |           |           |                   |
| 9           |              | Contractual                                     |           |           |           |           |           |                   |
| 10          | 421          | Curriculum - In-District Travel                 | 265       | 215       | 434       | 728       | 761       | 816               |
| 11          | 421          | Subj Area Directors - In-District Travel        | 3,028     | 2,006     | 3,581     | 4,157     | 4,349     | 4,662             |
| 12          | 421          | Student Services - In-District Travel           | 1,602     | 225       | 1,208     | 2,286     | 2,391     | 2,563             |
| 13          | 421          | Special Ed - In-District Travel                 | 3,356     | 600       | 1,479     | 8,055     | 8,425     | 9,032             |
| 14          | 423          | Curriculum - Travel/Conferences                 | 25        | 956       | 2,154     | 10,393    | 10,871    | 11,654            |
| 15          | 423          | Student Services - Travel/Conferences           | 4,465     | -1,163    | -257      | 4,082     | 4,270     | 4,578             |
| 16          | 423          | Special Ed - Travel/Conference                  | 1,556     | 291       | 293       | 793       | 830       | 890               |
| 17          | 423          | Subj Area Directors - Travel/Conferences        | 2,360     | 9,064     | 2,350     | 8,769     | 9,172     | 9,833             |
| 19          | 430          | Student Services Contractual                    | 3,886     | 2,080     | 40,121    | 7,757     | 73,114    | 78,378            |
| 20          | 430          | District Priority -Diversity                    | 0         | 0         | 29,537    | 67,416    | 70,517    | 75,594            |
| 21          | 430          | District Priority - Restorative Practices & SEL | 41,045    | 12,153    | 1,403     | 66,878    | 69,954    | 92,991            |
| 22          | 430          | Specia Ed Contractual                           | 0         | 750       | 0         | 0         | 0         | 0                 |
| 23          | 430          | Mental Health Clinics                           |           |           |           |           |           | 65,000            |
| 24          | 456          | Curriculum - Membership/Fees                    | 2,322     | 1,946     | 2,409     | 3,118     | 3,261     | 3,496             |
| 25          |              | Total Contractual                               | 63,911    | 29,123    | 84,712    | 184,433   | 257,916   | 359,486           |
| 26          |              | Supplies & Materials                            |           |           |           |           |           |                   |
| 27          | 500          | Curriculum Development & Supervision            | 3,767     | 73,097    | 14,390    | 10,685    | 11,176    | 11,981            |
| 28          | 502          | Student Services                                | 2,359     | 2,613     | 1,557     | 4,231     | 4,426     | 4,744             |
| 29          | 502          | Special Education                               | 240       | 748       | 479       | 507       | 530       | 569               |
| 30          | 502          | Strategic Initiatives                           | 142       | 65        | 7,275     | 1,177     | 1,231     | 1,320             |
| 31          | 504          | Meals/Refreshments                              | 543       | 0         | 3,268     | 0         | 0         | 0                 |
| 32          |              | Total Supplies & Materials                      | 7,050     | 76,523    | 26,969    | 16,600    | 17,363    | 18,614            |
| 33          |              | Total Curriculum Development & Supervision      | 2,019,185 | 1,730,204 | 2,045,061 | 1,853,124 | 2,293,770 | 2,821,682         |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                          | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|-------------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued) |                     |                     |                     |                   |                   |                                  |
| 2           | 2020         | Supervision - Regular School                          |                     |                     |                     |                   |                   |                                  |
| 3           |              | Instructional Salaries                                |                     |                     |                     |                   |                   |                                  |
| 4           | 150          | Administrative Salaries                               | 1,868,675           | 1,919,825           | 1,882,780           | 2,064,766         | 2,021,447         | 2,283,696                        |
| 5           | 159          | Graduate School Tuition                               | 40,162              | 74,286              | 51,851              | 60,000            | 60,000            | 60,000                           |
| 6           |              | Total Instructional Salaries                          | 1,908,838           | 1,994,111           | 1,934,631           | 2,124,766         | 2,081,447         | 2,343,696                        |
| 7           | 161          | Clerical/Administrative Support                       | 987,714             | 989,298             | 1,057,871           | 1,096,757         | 1,156,700         | 1,165,412                        |
| 8           |              | Contractual Expenses                                  |                     |                     |                     |                   |                   |                                  |
| 9           | 421          | In-District Travel                                    | 697                 | 18                  | 305                 | 1,000             | 1,046             | 1,121                            |
| 10          | 423          | Travel/Conferences                                    | 5,418               | 0                   | 0                   | 2,560             | 2,678             | 2,871                            |
| 11          | 430          | Temp Agency Clerical                                  | 27,124              | 0                   | 10,206              | 25,300            | 26,464            | 28,369                           |
| 12          |              | Total Contractual Expenses                            | 33,238              | 18                  | 10,511              | 28,860            | 30,188            | 32,361                           |
| 13          |              | Total Supervision - Regular School                    | 2,929,790           | 2,983,427           | 3,003,013           | 3,250,383         | 3,268,335         | 3,541,469                        |
| 14          |              |                                                       |                     |                     |                     |                   |                   |                                  |
| 15          | 2040         | Supervision - Special Schools                         |                     |                     |                     |                   |                   |                                  |
| 16          | 150          | Supervision - Alternative Education                   | 104,223             | 105,190             | 108,583             | 110,419           | 113,541           | 221,190                          |
| 17          |              | Non-Instructional Salaries                            |                     |                     |                     |                   |                   |                                  |
| 18          | 161          | Clerical/Administrative Support                       | 36,782              | 38,230              | 40,481              | 35,800            | 42,689            | 43,349                           |
| 20          | 162          | UPK/Adult Literacy Staff                              | 0                   | 14,666              | 61,521              | 33,128            | 34,263            | 0                                |
| 21          |              | Total Non-Instructional Salaries                      | 36,782              | 52,896              | 102,002             | 68,929            | 76,952            | 43,349                           |
| 22          |              | Contractual Expenses - Continuing Education           |                     |                     |                     |                   |                   |                                  |
| 28          |              | Supplies & Materials                                  |                     |                     |                     |                   |                   |                                  |
| 30          | 502          | Alternative Education Services                        | 136                 | 111                 | 459                 | 160               | 0                 | 500                              |
| 31          |              | Total Supplies & Materials                            | 136                 | 111                 | 459                 | 160               | 0                 | 500                              |
| 32          |              | Total Supervision - Special Schools                   | 141,170             | 158,197             | 211,044             | 179,507           | 190,493           | 265,039                          |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                          | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED<br>BUDGET |
|-------------|--------------|-------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------------------|
|             |              |                                                       | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | 2023-24               |
| 1           |              | INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued) |           |           |           |           |           |                       |
| 2           | 2060         | Information Systems                                   |           |           |           |           |           |                       |
| 3           |              | Non-Instructional Salaries                            |           |           |           |           |           |                       |
| 4           | 150          | Administrative Salaries                               | 16,667    | 101,667   | 104,971   | 104,971   | 107,965   | 111,070               |
| 5           | 160          | Administrative Salaries                               | 319,136   | 205,375   | 228,580   | 208,339   | 228,031   | 232,415               |
| 6           | 161          | Clerical/Administrative Support                       | 82,288    | 90,668    | 142,401   | 87,047    | 138,314   | 145,042               |
| 7           |              | Total Non-Instructional Salaries                      | 418,090   | 397,710   | 475,952   | 400,357   | 474,310   | 488,527               |
| 8           |              | Contractual                                           |           |           |           |           |           |                       |
| 9           | 421          | In-District Travel                                    | 846       | 382       | 156       | 1,117     | 1,168     | 1,253                 |
| 10          | 423          | Travel/Conferences                                    | 0         | 0         | 250       | 1,621     | 1,696     | 3,000                 |
| 11          | 430          | Purchased Services                                    | 0         | 0         | 0         | 16,065    | 16,804    | 14,000                |
| 12          |              | Total Contractual                                     | 846       | 382       | 406       | 18,803    | 19,668    | 18,253                |
| 13          | 490          | BOCES Services                                        | 0         | 0         | 0         | 5,000     | 0         | 0                     |
| 14          |              | Supplies & Materials                                  |           |           |           |           |           |                       |
| 15          | 502          | Office Supplies                                       | 286       | 680       | 501       | 2,143     | 2,242     | 2,403                 |
| 16          |              | Total Supplies & Materials                            | 286       | 680       | 501       | 2,143     | 2,242     | 2,403                 |
| 17          |              | Total Research, Planning & Evaluation                 | 419,222   | 398,772   | 476,859   | 426,303   | 496,220   | 509,183               |
| 18          | 2070         | In-Service Training & Instruction                     |           |           |           |           |           |                       |
| 19          |              | Instructional Salaries                                |           |           |           |           |           |                       |
| 20          | 152          | Mentoring Program                                     | 34,425    | 44,275    | 57,000    | 35,000    | 35,000    | 60,000                |
| 21          | 156          | Curriculum                                            | 62,508    | 35,985    | 53,164    | 67,000    | 67,000    | 79,600                |
| 22          | 157          | In-Service Program Stipends                           | 46,561    | 35,232    | 43,161    | 50,000    | 50,000    | 177,280               |
| 23          |              | Total Instructional Salaries                          | 143,493   | 115,492   | 153,325   | 152,000   | 152,000   | 316,880               |
| 24          |              | Contractual                                           |           |           |           |           |           |                       |
| 25          | 430          | In-Service                                            | 6,194     | 1,655     | 3,288     | 3,700     | 3,870     | 4,149                 |
| 26          | 436          | Contractual Workshops - Instructional                 | 6,082     | 17,532    | 22,744    | 38,449    | 40,218    | 40,400                |
| 27          | 437          | Contractual Workshops - Civil Service Staff           | 1,448     | 1,558     | 1,410     | 2,967     | 3,104     | 3,500                 |
| 28          |              | Total Contractual                                     | 13,725    | 20,745    | 27,442    | 45,116    | 47,191    | 48,049                |
| 29          | 490          | BOCES Services - In-Service                           | 196,941   | 154,463   | 137,087   | 140,844   | 143,895   | 149,651               |
| 30          |              | Supplies & Materials                                  |           |           |           |           |           |                       |
| 31          | 500          | Supplies and Materials                                | 23        | 0         | 359       | 1,102     | 1,153     | 1,236                 |
| 32          |              | Total Supplies & Materials                            | 23        | 0         | 359       | 1,102     | 1,153     | 1,236                 |
| 33          |              | Total In-Service Training & Instruction               | 354,182   | 290,700   | 318,213   | 339,062   | 344,239   | 515,815               |
| 34          |              |                                                       |           |           |           |           |           |                       |
| 35          | 2099         | TOTAL INSTRUCTION, ADMINISTRATION & IMPROVEMENT       | 5,863,549 | 5,561,300 | 6,054,190 | 6,048,380 | 6,593,056 | 7,653,188             |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                            | EXPENDED   | EXPENDED   | EXPENDED   | BUDGET     | BUDGET     | BOE ADOPTED       |
|-------------|--------------|-----------------------------------------|------------|------------|------------|------------|------------|-------------------|
|             |              |                                         | 2019-20    | 2020-21    | 2021-22    | 2021-22    | 2022-23    | BUDGET<br>2023-24 |
| 1           |              | TEACHING - REGULAR SCHOOL               |            |            |            |            |            |                   |
| 2           |              |                                         |            |            |            |            |            |                   |
| 3           | 2110         | Teaching - Regular School               |            |            |            |            |            |                   |
| 4           |              | Instructional Salaries                  |            |            |            |            |            |                   |
| 5           | 120          | Teacher Salaries I-3 K-3 (Primary)      | 8,565,982  | 8,455,207  | 8,947,805  | 9,071,776  | 9,906,729  | 9,534,636         |
| 6           | 121          | Teacher Salaries 4-6 4-6 (Intermediate) | 5,398,180  | 5,629,774  | 5,579,367  | 5,986,413  | 5,899,483  | 6,087,161         |
| 7           | 123          | Teaching Assistants (Primary/Intern.)   | 122,593    | 111,521    | 126,758    | 116,476    | 130,063    | 137,665           |
| 8           | 125          | Primary TOSA                            | 739,891    | 822,619    | 744,997    | 800,478    | 1,138,065  | 1,184,517         |
| 9           | 131          | Teacher Salaries 7-12 (Jr. High/High)   | 11,271,780 | 11,669,373 | 11,551,368 | 12,370,922 | 12,121,381 | 12,572,282        |
| 10          | 131          | Intersession at Sperry                  | 2,165      | 3,492      | 6,008      | 7,255      | 7,255      | 8,000             |
| 11          | 131          | Academic Intervention - Stimulus        |            | 0          | 0          | 0          | 410,000    | 0                 |
| 12          | 133          | Teaching Assistants (Jr. High/High)     | 185,195    | 168,681    | 202,057    | 187,653    | 207,157    | 174,556           |
| 13          | 136          | Tutors                                  | 32,668     | 6,344      | 45,148     | 51,000     | 51,000     | 962,236           |
| 14          | 137          | Sec/District Wide Instr.Coaches         | 532,189    | 407,672    | 346,252    | 271,742    | 356,489    | 366,996           |
| 15          | 140          | Substitute Teachers                     | 1,337,217  | 1,174,842  | 1,403,465  | 1,700,000  | 1,820,000  | 1,820,000         |
| 16          | 152          | Secondary TOSA                          | 67,859     | 0          | 0          | 0          | 0          | 0                 |
| 17          | 152          | Test Scoring                            | 875        | 0          | 0          | 2,775      | 0          | 0                 |
| 18          | 156          | Character Development Programs          | 18,713     | 20,381     | 19,920     | 30,000     | 30,000     | 30,000            |
| 19          |              | Total Instructional Salaries            | 28,275,306 | 28,469,906 | 28,973,145 | 30,596,490 | 32,077,622 | 32,858,049        |
| 20          |              | Non-Instructional Salaries              |            |            |            |            |            |                   |
| 21          | 166          | School Safety Coordinator               | 62,651     | 63,084     | 62,861     | 61,650     | 65,216     | 65,134            |
| 22          | 180          | Paraprofessionals/Accompanists          | 498,919    | 391,219    | 457,477    | 528,056    | 572,903    | 550,102           |
| 23          | 181          | Youth Assistants                        | 380,200    | 376,886    | 390,875    | 400,481    | 563,972    | 458,860           |
| 24          | 185          | Student Helpers                         | 7,849      | 725        | 8,404      | 5,400      | 5,400      | 5,400             |
| 25          |              | Total Non-Instructional Salaries        | 949,619    | 831,914    | 919,617    | 995,587    | 1,207,491  | 1,079,496         |
| 26          | 200          | Equipment                               | 78,073     | 8,250      | 18,863     | 120,777    | 126,333    | 135,429           |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                               | EXPENDED | EXPENDED | EXPENDED | BUDGET  | BUDGET  | BOE ADOPTED       |
|-------------|--------------|--------------------------------------------|----------|----------|----------|---------|---------|-------------------|
|             |              |                                            | 2019-20  | 2020-21  | 2021-22  | 2021-22 | 2022-23 | BUDGET<br>2023-24 |
| 1           |              | TEACHING - REGULAR SCHOOLS - (Continued)   |          |          |          |         |         |                   |
| 2           | 2110         | Contractual Expenses                       |          |          |          |         |         |                   |
| 3           | 400          | Pupil Accident Insurance                   | 49,873   | 54,362   | 49,253   | 62,359  | 65,228  | 69,924            |
| 4           | 411          | Honors for Art and Music                   | 1,615    | 494      | 4,676    | 1,808   | 1,892   | 2,028             |
| 5           | 413          | Natural Helpers                            | 0        | 0        | 4,075    | 0       | 0       | 7,000             |
| 6           | 414          | Graduation Expenses                        | 32,329   | 22,822   | 22,903   | 36,016  | 37,673  | 75,000            |
| 7           | 419          | Communications                             | 1,749    | 776      | 1,217    | 2,079   | 2,174   | 2,331             |
| 8           | 420          | Link Crew                                  | 1,985    | 3,153    | 3,062    | 3,391   | 3,547   | 3,803             |
| 9           | 421          | In-District Travel                         | 2,665    | 1,645    | 3,366    | 7,483   | 7,827   | 8,390             |
| 10          | 422          | Tuition Reimbursements                     | 59,802   | 58,778   | 30,248   | 40,000  | 41,840  | 45,000            |
| 11          | 423          | Teachers' Travel/Conferences               | 12,062   | 3,825    | 3,427    | 17,517  | 18,322  | 19,642            |
| 12          | 430          | Document Shredding                         | 4,197    | 4,881    | 5,150    | 6,452   | 6,748   | 7,234             |
| 13          | 430          | Superintendent's Choice Awards             | 8        | 2,470    | 5,157    | 3,118   | 3,261   | 3,496             |
| 14          | 430          | Visitor Management System                  | 560      | 0        | 0        | 0       | 0       | 206,000           |
| 15          | 430          | Science Field Trip (Non-BOCES)             | 0        | 0        | 1,670    | 0       | 0       | 0                 |
| 16          | 434          | Student Testing Fees                       | 61,880   | 52,957   | 44,633   | 76,912  | 80,450  | 86,242            |
| 17          | 438          | Type 1 Field Trip Admissions               | 0        | 0        | 152      | 1,227   | 1,283   | 1,375             |
| 18          | 450          | Protective Equipment                       | 1,041    | 684      | 1,287    | 1,299   | 1,359   | 1,457             |
| 19          | 451          | Routine Piano Repairs                      | 3,005    | 2,695    | 4,860    | 6,072   | 6,351   | 6,809             |
| 20          | 452          | Performance Attire                         | 5,499    | 6,211    | 3,862    | 7,575   | 7,923   | 8,494             |
| 21          | 455          | Service Contracts                          | 6,706    | 13,309   | 10,285   | 10,082  | 10,545  | 11,305            |
| 22          | 458          | Equipment Repair                           | 23,179   | 15,862   | 45,871   | 45,540  | 47,635  | 51,065            |
| 23          | 467          | Music Festival Registrations               | 3,454    | 0        | 1,684    | 5,978   | 6,253   | 6,703             |
| 24          | 468          | Machine Rentals                            | 0        | 0        | 0        | 2,530   | 2,646   | 2,837             |
| 25          | 469          | District Music Festival                    | 382      | 0        | 0        | 5,060   | 5,293   | 5,674             |
| 26          |              | Total Contractual Expenses                 | 271,992  | 244,924  | 246,838  | 342,497 | 358,252 | 631,808           |
| 27          |              |                                            |          |          |          |         |         |                   |
| 28          |              | Tuition                                    |          |          |          |         |         |                   |
| 29          | 470          | Tuition - Foster Children - Public Schools | 144,375  | 42,849   | 97,936   | 145,000 | 150,000 | 150,000           |
| 30          | 473          | Payment to Charter Schools                 | 340,535  | 243,969  | 353,830  | 240,000 | 255,000 | 340,000           |
| 31          |              | Total Tuition                              | 484,910  | 286,818  | 451,766  | 385,000 | 405,000 | 490,000           |
| 32          |              |                                            |          |          |          |         |         |                   |
| 33          |              | Textbooks and Workbooks                    |          |          |          |         |         |                   |
| 34          | 480          | Textbook and Workbook Allocations          | 377,497  | 259,542  | 496,563  | 333,248 | 333,248 | 551,655           |
| 35          | 480          | Sheet Music (Aldable)                      | 7,348    | 9,863    | 9,557    | 12,472  | 12,472  | 12,472            |
| 36          | 480          | Private and Parochial School Textbooks     | 12,290   | 11,292   | 13,501   | 20,240  | 20,240  | 20,240            |
| 37          |              | Total Textbooks and Workbooks              | 397,135  | 280,697  | 519,621  | 365,959 | 365,959 | 584,367           |

| LINE NO. | ACCOUNT CODE | ACCOUNT NAME                                           | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|----------|--------------|--------------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1        |              | TEACHING - REGULAR SCHOOLS - (Continued)               |                     |                     |                     |                   |                   |                                  |
| 2        | 490          | BOCES Services                                         |                     |                     |                     | 64,002            | 74,319            | 77,292                           |
| 3        |              | BART/Celeb in the Schools                              |                     |                     |                     | 68,822            | 82,260            | 85,550                           |
| 4        |              | BoSat Elementary Science Kits (Monroe 1)               |                     |                     |                     | 19,668            | 20,160            | 20,968                           |
| 5        |              | Challenger Center                                      |                     |                     |                     | 13,595            | 12,104            | 12,588                           |
| 6        |              | Elementary Science Kits & Starlab (Monroe 2)           |                     |                     |                     | 12,000            | 9,972             | 10,371                           |
| 7        |              | Grant Writing                                          |                     |                     |                     | 3,235             | 3,381             | 3,516                            |
| 8        |              | Master Minds/ Chess League/Academic Challenge Bowl     |                     |                     |                     | 48,101            | 49,864            | 51,859                           |
| 9        |              | Microfilming                                           |                     |                     |                     | 2,825             | 2,894             | 3,010                            |
| 10       |              | Music Library Service                                  |                     |                     |                     | 103,694           | 76,775            | 79,846                           |
| 11       |              | NWEA MAPs, eDoctrina                                   |                     |                     |                     | 7,451             | 7,451             | 7,749                            |
| 12       |              | Parochial/Private School Textbook Service              |                     |                     |                     | 36,189            | 37,684            | 39,191                           |
| 13       |              | Raptor Technology (Visitor Mgmt Syst)                  |                     |                     |                     | 237,010           | 245,978           | 255,817                          |
| 14       |              | School Copiers                                         |                     |                     |                     | 4,501             | 4,613             | 4,798                            |
| 15       |              | Superintendent's Hearings                              |                     |                     |                     | 5,865             | 10,264            | 10,875                           |
| 16       |              | Teacher Immersion Fellows Program                      |                     |                     |                     | 152,086           | 158,713           | 165,062                          |
| 17       |              | Test Scoring -Forms/Staff                              |                     |                     |                     | 14,510            | 19,233            | 20,002                           |
| 18       |              | Urban/Suburban Transfer Program                        |                     |                     |                     |                   |                   |                                  |
| 19       |              | Total BOCES Services                                   | 532,379             | 847,380             | 854,774             | 793,554           | 815,665           | 848,292                          |
| 21       |              | Traditional Supplies & Materials                       |                     |                     |                     |                   |                   |                                  |
| 22       | 500          | Building Allocations                                   | 334,385             | 432,587             | 462,982             | 490,604           | 513,172           | 550,120                          |
| 23       | 500          | Subject Area Instructional Supplies                    | 1,678               | 3,504               | 7,130               | 3,431             | 3,588             | 3,847                            |
| 24       | 500          | School Safety                                          | 4,500               | 4,312               | 2,291               | 11,562            | 12,094            | 12,965                           |
| 25       | 500          | Instrumental Music (Sheets)                            | 7,034               | 7,713               | 6,389               | 7,421             | 7,762             | 8,321                            |
| 26       | 500          | Districtwide Musical Instruments                       | 41,386              | 21,977              | 43,239              | 34,225            | 55,799            | 59,817                           |
| 27       | 500          | Alternative HS Supplies                                | 1,873               | 3,985               | 1,155               | 3,986             | 4,170             | 4,470                            |
| 28       | 500          | Strategic Initiatives (District Priorities)            | 0                   | 176                 | 0                   | 1,596             | 1,669             | 1,790                            |
| 29       | 500          | Science Kits                                           | 19,777              | 16,602              | 28,636              | 29,084            | 30,422            | 32,612                           |
| 30       | 501          | Centralized Purchases (Supplies Bid)                   | 3,071               | 2,593               | 1,067               | 9,755             | 10,203            | 10,938                           |
| 31       | 505          | Duplicating Supplies - District-Wide and Docutech      | 15,452              | -33,575             | 124,093             | 101,200           | 180,000           | 192,960                          |
| 32       | 545          | Testing Materials                                      | 1,519               | 0                   | 0                   | 1,656             | 1,732             | 1,856                            |
| 33       | 551          | Art & Music Supplies - District-Wide                   | 1,401               | 1,494               | 2,652               | 2,873             | 3,005             | 3,222                            |
| 34       |              | Total Traditional Supplies & Materials                 | 432,078             | 461,368             | 679,634             | 697,392           | 823,617           | 882,917                          |
| 35       | 500          | Needs Assessment Initiatives Supplies & Materials      | 35,782              | 52,916              | 41,241              | 86,924            | 90,922            | 97,469                           |
| 36       |              | Total Traditional & Needs Assess. Supplies & Materials | 467,859             | 514,284             | 720,875             | 784,316           | 914,539           | 980,386                          |
| 37       |              |                                                        |                     |                     |                     |                   |                   |                                  |
| 38 2110  |              | TOTAL TEACHING - REGULAR SCHOOL                        | 31,457,272          | 31,484,173          | 32,705,499          | 34,384,181        | 36,270,861        | 37,607,826                       |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                      | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|---------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
|             |              |                                                   | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           |              | SPECIAL APPORTIONMENT PROGRAMS                    |           |           |           |           |           |                   |
| 2           |              |                                                   |           |           |           |           |           |                   |
| 3           | 2250         | Students w/Disabilities                           |           |           |           |           |           |                   |
| 4           |              | Instructional Salaries                            |           |           |           |           |           |                   |
| 5           | 133          | Teaching Assistants                               | 245,154   | 245,745   | 317,201   | 254,656   | 325,093   | 394,669           |
| 6           | 136          | Tutors                                            | 3,750     | 826       | 57,206    | 35,000    | 35,000    | 35,000            |
| 7           | 152          | Speech Pathologists                               | 827,314   | 915,600   | 983,572   | 943,944   | 1,027,655 | 1,062,880         |
| 8           | 152          | Special Education Teachers & Behavior Specialists | 2,561,642 | 2,896,363 | 2,228,045 | 2,531,503 | 2,914,726 | 3,074,267         |
| 9           | 157          | TCI Inservice Salary                              | 7,212     | 0         | 19,464    | 4,000     | 4,000     | 24,000            |
| 10          |              | Total Instructional Salaries                      | 3,645,072 | 4,058,534 | 3,605,488 | 3,769,103 | 4,306,474 | 4,590,816         |
| 11          |              | Non-Instructional Salaries                        |           |           |           |           |           |                   |
| 12          | 161          | Medicaid Reimbursement Program                    | 19,916    | 19,913    | 20,544    | 20,191    | 21,665    | 21,996            |
| 13          | 161          | Clerical/Administrative Support                   | 171,545   | 175,483   | 191,230   | 190,061   | 151,133   | 236,750           |
| 14          | 163          | Occupational Therapists                           | 319,199   | 329,592   | 344,522   | 339,730   | 352,462   | 368,913           |
| 15          | 180          | Paraprofessionals                                 | 1,649,574 | 1,389,317 | 2,092,826 | 1,628,688 | 2,203,063 | 2,691,294         |
| 16          |              | Total Non-Instructional Salaries                  | 2,160,234 | 1,914,304 | 2,649,122 | 2,178,670 | 2,728,323 | 3,318,953         |
| 17          |              | Contractual                                       |           |           |           |           |           |                   |
| 18          | 421          | In-District Travel                                | 612       | 816       | 1,014     | 1,905     | 1,992     | 2,136             |
| 19          | 423          | Travel/Conferences                                | 3,474     | 850       | 5,725     | 2,583     | 2,701     | 2,896             |
| 20          | 430          | Purchased Services                                | 27,857    | 23,140    | 42,148    | 39,920    | 41,757    | 94,763            |
| 21          | 456          | OT/Speech Licensure                               | 224       | 1,827     | 448       | 2,500     | 2,500     | 2,680             |
| 22          | 464          | Hearings, Mandated Second Opinions                | 123,319   | 67,578    | 294,388   | 119,175   | 124,657   | 133,633           |
| 23          | 465          | Parent Placed Private School Services             | 143,031   | 78,514    | 59,068    | 207,460   | 210,000   | 225,120           |
| 24          | 466          | Parent Pl'd Private School Services - Other Dist  | 82,770    | 71,186    | 52,457    | 117,298   | 122,694   | 131,528           |
| 25          | 474          | Related Services (For Pupils in Private           | 62,212    | 53,145    | 1,621     | 75,900    | 76,000    | 81,472            |
| 26          |              | Total Contractual                                 | 443,499   | 297,055   | 456,869   | 566,741   | 582,301   | 674,227           |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                               | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|--------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | SPECIAL APPORTIONMENT PROGRAMS (Continued) |                     |                     |                     |                   |                   |                                  |
| 2           |              | Students w/Disabilities (Continued)        |                     |                     |                     |                   |                   |                                  |
| 3           |              | Tuition                                    |                     |                     |                     |                   |                   |                                  |
| 4           | 471          | Tuition - Other Public Schools             | 0                   | 0                   | 0                   | 0                 | 10,000            | 10,000                           |
| 5           | 472          | Tuition - Private School Placements        | 2,024,168           | 2,076,422           | 2,153,756           | 2,413,715         | 2,633,399         | 2,694,850                        |
| 6           | 473          | Tuition - Payment to Charter Schools       | 0                   | 953                 | 0                   | 0                 | 0                 | 0                                |
| 7           |              | Total Tuition                              | 2,024,168           | 2,077,375           | 2,153,756           | 2,413,715         | 2,643,399         | 2,704,850                        |
| 8           | 490          | BOCES Services                             |                     |                     |                     |                   |                   |                                  |
| 9           |              | BOCES Placements                           |                     |                     |                     | 8,642,688         | 9,005,044         | 9,603,004                        |
| 10          |              | Speech & Deaf Services                     |                     |                     |                     | 341,985           | 632,914           | 833,481                          |
| 11          |              | Physical Therapy/Occupational Therapy      |                     |                     |                     | 411,230           | 553,073           | 754,859                          |
| 12          |              | Psych/Social Work/Assisted Tech Services   |                     |                     |                     | 3,862             | 39,007            | 38,089                           |
| 13          |              | Tutoring                                   |                     |                     |                     | 42,797            | 166,133           | 167,095                          |
| 14          |              | Vision Programs                            |                     |                     |                     | 59,433            | 53,272            | 46,582                           |
| 15          |              | Total BOCES Services                       | 8,841,342           | 8,474,792           | 9,309,358           | 9,501,995         | 10,449,443        | 11,441,090                       |
| 16          |              | Supplies & Materials                       |                     |                     |                     |                   |                   |                                  |
| 17          | 500          | Special Education Instructional Supplies   | 32,301              | 22,856              | 47,329              | 36,022            | 37,679            | 40,392                           |
| 18          | 500          | Transition Program Supplies                | 564                 | 1,272               | 1,544               | 1,449             | 1,516             | 1,625                            |
| 19          | 500          | Speech Supplies                            | 4,564               | 3,825               | 4,844               | 5,766             | 6,032             | 6,466                            |
| 20          | 500          | Occupational Therapy Supplies              | 4,729               | 3,700               | 1,562               | 3,515             | 3,676             | 3,941                            |
| 21          |              | Total Supplies and Materials               | 42,157              | 31,652              | 55,279              | 46,752            | 48,903            | 52,424                           |
| 22          |              | Total Programs For Students w/Disabilities | 17,156,473          | 16,853,712          | 18,229,872          | 18,476,976        | 20,758,843        | 22,782,360                       |
| 23          |              |                                            |                     |                     |                     |                   |                   |                                  |
| 24          | 2280         | Occupational Education                     |                     |                     |                     |                   |                   |                                  |
| 25          | 131          | Instructional Salaries                     | 1,427,450           | 1,271,356           | 1,427,050           | 1,322,078         | 1,336,124         | 1,589,799                        |
| 26          | 490          | BOCES Services                             |                     |                     |                     |                   |                   |                                  |
| 27          |              | Vocational Programs                        | 1,106,892           | 1,127,982           | 1,151,895           | 1,234,801         | 1,245,835         | 1,695,668                        |
| 28          |              | Total BOCES Services                       | 1,106,892           | 1,127,982           | 1,151,895           | 1,234,801         | 1,245,835         | 1,695,668                        |
| 29          |              | Total Occupational Education               | 2,534,342           | 2,399,338           | 2,578,945           | 2,556,879         | 2,581,959         | 3,285,467                        |
| 30          |              |                                            |                     |                     |                     |                   |                   |                                  |
| 31          |              |                                            |                     |                     |                     |                   |                   |                                  |
| 32          |              |                                            |                     |                     |                     |                   |                   |                                  |
| 33          | 2299         | TOTAL SPECIAL APPORTIONMENT PROGRAMS       | 19,690,815          | 19,253,050          | 20,808,817          | 21,033,855        | 23,340,802        | 28,067,827                       |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                       | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|----------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | TEACHING - SPECIAL SCHOOLS                         |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                                    |                     |                     |                     |                   |                   |                                  |
| 3           | 2330         | Alternative High School - Special Ed Program       |                     |                     |                     |                   |                   |                                  |
| 4           |              | Instructional Salaries                             |                     |                     |                     |                   |                   |                                  |
| 5           | 136          | Tutors                                             | 76,345              | 82,098              | 86,722              | 80,590            | 113,793           | 122,015                          |
| 6           |              | Total Instructional Salaries                       | 76,345              | 82,098              | 86,722              | 80,590            | 113,793           | 122,015                          |
| 7           |              | Non-Instructional Salaries                         |                     |                     |                     |                   |                   |                                  |
| 8           | 161          | Clerical Support                                   | 9,488               | 27,392              | 28,298              | 27,717            | 29,496            | 30,398                           |
| 9           | 181          | Youth Assistants                                   | 26,861              | 28,425              | 30,223              | 28,649            | 31,051            | 32,343                           |
| 10          |              | Total Non-Instructional Salaries                   | 36,349              | 55,817              | 58,521              | 56,366            | 60,547            | 62,741                           |
| 11          | 500          | Supplies & Materials                               | 2,552               | 17,468              | 26,617              | 6,782             | 7,073             | 7,583                            |
| 12          |              | Total Alternative High School - Special Ed Program | 115,247             | 155,383             | 171,860             | 143,718           | 181,413           | 192,338                          |
| 13          |              |                                                    |                     |                     |                     |                   |                   |                                  |
| 14          | 2331         | Summer School Program                              |                     |                     |                     |                   |                   |                                  |
| 15          |              | Instructional Salaries                             |                     |                     |                     |                   |                   |                                  |
| 16          | 131          | Instructional Salaries                             | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 17          |              | Total Instructional Salaries                       | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 18          |              | Non-Instructional Salaries                         |                     |                     |                     |                   |                   |                                  |
| 19          | 161          | Non-Instructional Salaries                         | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 20          | 180          | Paraprofessionals                                  | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 21          | 181          | Youth Assistants                                   | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 22          |              | Total Non-Instructional Salaries                   | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 23          |              | Contractual Expenses                               |                     |                     |                     |                   |                   |                                  |
| 24          | 414          | Graduation Expense                                 | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 25          |              | Total Contractual Expenses                         | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 26          | 490          | BOCES                                              |                     |                     |                     |                   |                   |                                  |
| 27          |              | BOCES Summer Program                               | 109,873             | 0                   | 76,358              | 116,905           | 120,158           | 124,964                          |
| 28          |              | Total BOCES Expenses                               | 109,873             | 0                   | 76,358              | 116,905           | 120,158           | 124,964                          |
| 29          | 500          | Supplies & Materials                               | 1                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 30          |              | Total Summer School Program                        | 109,874             | 0                   | 76,358              | 116,905           | 120,158           | 124,964                          |
| 31          |              |                                                    |                     |                     |                     |                   |                   |                                  |
| 32          |              |                                                    |                     |                     |                     |                   |                   |                                  |
| 33          | 2331         | TOTAL TEACHING SPECIAL SCHOOLS                     | 225,121             | 155,383             | 248,218             | 260,623           | 301,571           | 317,303                          |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                              | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|-------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | INSTRUCTIONAL MEDIA                       |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                           |                     |                     |                     |                   |                   |                                  |
| 3           | 2610         | School Library & Audio Visual             |                     |                     |                     |                   |                   |                                  |
| 4           | 152          | Instructional Salaries                    | 644,776             | 678,155             | 663,258             | 658,473           | 688,206           | 713,532                          |
| 5           |              | Non-Instructional Salaries                |                     |                     |                     |                   |                   |                                  |
| 6           | 161          | Clerical/Administrative Support           | 179,942             | 190,200             | 187,358             | 195,443           | 212,996           | 221,293                          |
| 7           |              | Total Non-Instructional Salaries          | 179,942             | 190,200             | 187,358             | 195,443           | 212,996           | 221,293                          |
| 8           |              |                                           |                     |                     |                     |                   |                   |                                  |
| 9           |              | Contractual Expenses                      |                     |                     |                     |                   |                   |                                  |
| 10          | 430          | Purchased Services                        | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 11          |              | Total Contractual Expenses                | 0                   | 0                   | 0                   | 0                 | 0                 | 0                                |
| 12          | 460          | Library Supplies, Books, & Subscriptions  | 132,829             | 201,342             | 132,491             | 151,508           | 158,477           | 169,887                          |
| 13          | 490          | BOCES Services                            |                     |                     |                     |                   |                   |                                  |
| 14          |              | Instructional Multi-Media                 |                     |                     |                     | 94,668            | 97,228            | 101,117                          |
| 15          |              | Electronic Databases (added per site fee) |                     |                     |                     | 54,890            | 102,227           | 106,316                          |
| 16          |              | Library Automation                        |                     |                     |                     | 60,280            | 52,775            | 54,886                           |
| 17          |              | Movie Licensing                           |                     |                     |                     | 6,949             | 7,452             | 7,750                            |
| 18          |              | Non-Public Library Service                |                     |                     |                     | 2,676             | 5,508             | 5,728                            |
| 19          |              | Total BOCES Services                      | 198,264             | 243,109             | 204,703             | 219,462           | 265,190           | 275,798                          |
| 20          |              | Total School Library & Audio Visual       | 1,155,810           | 1,312,805           | 1,187,810           | 1,224,886         | 1,324,869         | 1,380,510                        |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|---------------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
|             |              |                                             | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           |              | INSTRUCTIONAL MEDIA (Continued)             |           |           |           |           |           |                   |
| 2 2630      |              | Computer Assisted Instruction               |           |           |           |           |           |                   |
| 3           |              | Instructional Salaries                      |           |           |           |           |           |                   |
| 4 133       |              | Teaching Assistants                         | 248,678   | 243,223   | 259,615   | 249,252   | 263,742   | 275,903           |
| 5 150       |              | Administration                              | 96,614    | 107,756   | 106,371   | 112,142   | 102,511   | 105,556           |
| 6           |              | Total Instructional Salaries                | 345,292   | 350,978   | 365,986   | 361,394   | 366,253   | 381,459           |
| 7           |              | Non-Instructional Salaries                  |           |           |           |           |           |                   |
| 8 161       |              | Supervision/Clerical/Technical Support      | 811,804   | 806,867   | 838,761   | 869,312   | 887,300   | 976,703           |
| 9           |              | Total Non-Instructional Salaries            | 811,804   | 806,867   | 838,761   | 869,312   | 887,300   | 976,703           |
| 10          |              | Equipment                                   |           |           |           |           |           |                   |
| 11 220      |              | State Aided Computer Hardware               | 76,104    | 61,920    | 26,253    | 40,571    | 42,437    | 45,493            |
| 12 222      |              | Printer Cartridges                          | 50,454    | 57,851    | 61,367    | 99,176    | 103,738   | 111,207           |
| 13          |              | Total Equipment                             | 126,558   | 119,771   | 87,620    | 139,747   | 146,175   | 156,700           |
| 14          |              | Contractual Expenses                        |           |           |           |           |           |                   |
| 15 421      |              | In-District Travel                          | 1,651     | 1,190     | 1,609     | 3,118     | 3,261     | 3,496             |
| 16 430      |              | Contractual Expenses                        | 13,196    | 9,601     | 106,707   | 12,282    | 112,847   | 120,972           |
| 17          |              | Total Contractual Expenses                  | 14,847    | 10,791    | 108,316   | 15,400    | 116,108   | 124,468           |
| 18 460      |              | State Aided Computer Software               | 36,688    | 90,489    | 51,800    | 80,410    | 82,000    | 87,904            |
| 19 490      |              | BOCES Services                              |           |           |           |           |           |                   |
| 20          |              | Instructional Computer and Software Service |           |           |           | 260,162   | 277,132   | 288,217           |
| 21          |              | Internet Lines and Filtering                |           |           |           | 227,342   | 234,726   | 244,115           |
| 22          |              | Micro Computer Repairs, Services, and Parts |           |           |           | 90,703    | 88,468    | 92,007            |
| 23          |              | Computer Equipment                          |           |           |           | 1,610,000 | 1,810,000 | 2,282,400         |
| 24          |              | Total BOCES Services                        | 1,641,109 | 2,111,582 | 2,020,196 | 2,188,206 | 2,410,326 | 2,906,739         |
| 25          |              | Supplies & Materials                        |           |           |           |           |           |                   |
| 26 500      |              | Computer Supplies                           | 9,830     | 12,295    | 222,543   | 51,966    | 352,000   | 377,344           |
| 27 502      |              | Office Supplies                             | 5,713     | 2,247     | 3,754     | 3,733     | 3,905     | 4,186             |
| 28 555      |              | ID Badge Supplies                           | 110       | 286       | 643       | 1,455     | 1,522     | 1,632             |
| 29          |              | Total Supplies & Materials                  | 15,653    | 14,828    | 226,940   | 57,155    | 357,427   | 383,162           |
| 30          |              | Total Computer Assisted Instruction         | 2,991,951 | 3,505,305 | 3,699,619 | 3,711,623 | 4,365,590 | 5,017,135         |
| 31          |              |                                             |           |           |           |           |           |                   |
| 32          |              |                                             |           |           |           |           |           |                   |
| 33          |              |                                             |           |           |           |           |           |                   |
| 34 2699     |              | TOTAL INSTRUCTIONAL MEDIA                   | 4,147,761 | 4,818,110 | 4,887,429 | 4,936,509 | 5,690,459 | 6,397,645         |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                              | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|-------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | PUPIL SERVICES (PUPIL PERSONNEL SERVICES) |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                           |                     |                     |                     |                   |                   |                                  |
| 3           | 2805         | Attendance - Regular School               |                     |                     |                     |                   |                   |                                  |
| 4           | 161          | Non-Instructional Salaries                | 144,562             | 143,220             | 133,986             | 157,806           | 184,841           | 178,921                          |
| 5           |              | Total Attendance - Regular School         | 144,562             | 143,220             | 133,986             | 157,806           | 184,841           | 178,921                          |
| 6           |              |                                           |                     |                     |                     |                   |                   |                                  |
| 7           | 2810         | Guidance - Regular School                 |                     |                     |                     |                   |                   |                                  |
| 8           | 152          | Instructional Salaries                    | 964,385             | 1,013,765           | 1,013,663           | 1,047,573         | 1,249,277         | 1,201,458                        |
| 9           | 161          | Non-Instructional Salaries                | 271,164             | 324,264             | 352,253             | 344,271           | 367,696           | 380,997                          |
| 10          | 421          | In-District Travel                        | 213                 | 32                  | 64                  | 895               | 0                 | 0                                |
| 11          | 430          | District Priority - Mental Wellness       | 5,813               | 16,175              | 17,343              | 20,000            | 20,920            | 22,426                           |
| 12          | 500          | Supplies & Materials                      |                     |                     |                     |                   |                   |                                  |
| 13          |              | Senior High School                        | 440                 | 79                  | 413                 | 868               | 908               | 974                              |
| 14          |              | Burger Middle School                      | 64                  | 391                 | 290                 | 463               | 485               | 520                              |
| 15          |              | Roth Middle School                        | 109                 | 134                 | 320                 | 260               | 272               | 292                              |
| 16          |              | Sherman Intermediate                      | 0                   | 0                   | 152                 | 179               | 187               | 201                              |
| 17          |              | Vollmer Intermediate                      | 0                   | 0                   | 498                 | 486               | 508               | 545                              |
| 18          |              | Total Supplies & Materials                | 613                 | 604                 | 1,673               | 2,257             | 2,361             | 2,531                            |
| 19          |              | Total Guidance - Regular School           | 1,242,187           | 1,354,841           | 1,384,996           | 1,414,995         | 1,640,254         | 1,607,412                        |
| 20          |              |                                           |                     |                     |                     |                   |                   |                                  |
| 21          |              |                                           |                     |                     |                     |                   |                   |                                  |
| 22          | 2815         | Health Services - Regular School          |                     |                     |                     |                   |                   |                                  |
| 23          | 152          | Instructional Salaries                    | 683,522             | 693,233             | 721,081             | 717,328           | 745,276           | 774,995                          |
| 24          | 152          | Nurse Practitioner                        | 75,921              | 47,052              | 75,953              | 80,000            | 79,113            | 80,035                           |
| 25          | 161          | Clerical/Administrative Support           | 202,742             | 199,608             | 264,478             | 223,754           | 223,991           | 235,109                          |
| 26          | 182          | Registered Nurses/Nurse Substitutes       | 110,929             | 104,402             | 90,359              | 115,135           | 127,192           | 135,552                          |
| 27          |              | Contractual Expenses                      |                     |                     |                     |                   |                   |                                  |
| 28          | 403          | Medical/Consulting Services - Contractual | 5,035               | 30,054              | 208,641             | 5,197             | 5,436             | 20,000                           |
| 29          | 430          | Services from Other Districts             | 211,594             | 172,346             | 218,003             | 250,000           | 250,000           | 250,000                          |
| 30          |              | Total Contractual Expenses                | 216,629             | 202,400             | 426,644             | 255,197           | 255,436           | 270,000                          |
| 31          | 490          | BOCES - Health Management System          |                     |                     |                     | 20,030            | 0                 | 0                                |
| 32          | 509          | Supplies & Materials                      | 6,146               | 7,634               | 5,568               | 13,814            | 14,450            | 15,490                           |
|             |              | Total Health Services - Regular School    | 1,295,891           | 1,254,329           | 1,584,083           | 1,425,257         | 1,485,675         | 1,511,181                        |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                   | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
|             |              |                                | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           |              | PUPIL SERVICES - (Continued)   |           |           |           |           |           |                   |
| 2           |              |                                |           |           |           |           |           |                   |
| 3           |              |                                |           |           |           |           |           |                   |
| 4           | 2820         | Psychological Services         |           |           |           |           |           |                   |
| 5           | 152          | Instructional Salaries         | 490,933   | 509,393   | 693,190   | 518,416   | 726,268   | 828,271           |
| 6           | 421          | In-District Travel             | 23        | 54        | 58        | 520       | 544       | 583               |
| 7           | 500          | Supplies & Materials           | 5,149     | 16,104    | 5,641     | 14,378    | 15,039    | 16,122            |
| 8           |              | Total Psychological Services   | 496,105   | 525,550   | 698,889   | 533,314   | 741,851   | 844,976           |
| 9           |              |                                |           |           |           |           |           |                   |
| 10          | 2825         | Social Work Services           |           |           |           |           |           |                   |
| 11          | 152          | Instructional Salaries         | 1,083,934 | 1,107,432 | 1,146,711 | 1,110,877 | 1,182,302 | 1,194,845         |
| 12          | 421          | In-District Travel             | 121       | 126       | 60        | 648       | 677       | 726               |
| 13          |              | Total Social Work Services     | 1,084,055 | 1,107,558 | 1,146,771 | 1,111,525 | 1,182,979 | 1,195,571         |
| 14          |              |                                |           |           |           |           |           |                   |
| 15          | 2850         | Co-Curricular Activities       |           |           |           |           |           |                   |
| 16          | 155          | Event Supervision - Certified  | 12,732    | 2,418     | 26,179    | 54,000    | 61,000    | 63,000            |
| 17          | 152          | Club Stipends - Certified      | 261,828   | 90,012    | 243,567   | 300,000   | 310,000   | 362,000           |
| 18          |              |                                |           |           |           |           |           |                   |
| 19          | 162          | Event Supervision - Classified | 19,055    | 18,118    | 22,165    | 35,000    | 36,610    | 37,000            |
| 20          |              | Contractual Expenses           |           |           |           |           |           |                   |
| 21          | 411          | Student Council Awards         | 1,106     | 1,326     | 1,244     | 4,000     | 4,184     | 4,485             |
| 22          | 415          | Student Council Activities     | 7,835     | 1,643     | 3,780     | 12,500    | 13,075    | 14,016            |
| 23          | 430          | Club Stipends - Non Employee   | 8,006     | 3,310     | 10,025    | 0         | 0         | 0                 |
| 24          |              | Total Contractual Expenses     | 16,948    | 6,279     | 15,049    | 16,500    | 17,259    | 18,502            |
| 25          |              | Total Co-Curricular Activities | 310,563   | 116,827   | 306,960   | 405,500   | 424,869   | 480,502           |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                   | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | PUPIL SERVICES (Continued)                     |                     |                     |                     |                   |                   |                                  |
| 2           | 2855         | Interscholastic Activities                     |                     |                     |                     |                   |                   |                                  |
| 3           |              | Instructional Salaries                         |                     |                     |                     |                   |                   |                                  |
| 5           | 140          | Teacher Substitutes                            | 210                 | 0                   | 0                   | 1,500             | 1,569             | 0                                |
| 6           | 151          | Coaching                                       | 487,069             | 614,648             | 649,014             | 672,755           | 725,202           | 750,000                          |
| 7           | 152          | Officials (Employees)                          | 91                  | 88                  | 107                 | 600               | 628               | 650                              |
| 8           | 155          | Supervision - Certificated Staff               | 24,133              | 30,060              | 28,706              | 36,934            | 38,633            | 40,000                           |
| 9           |              | Total Instructional Salaries                   | 511,504             | 644,795             | 677,827             | 711,789           | 766,031           | 790,650                          |
| 10          | 162          | Supervision - Classified Staff                 | 38,995              | 36,175              | 67,229              | 42,415            | 44,366            | 45,000                           |
| 11          | 163          | Athletic Trainer                               | 39,397              | 32,229              | 39,120              | 40,721            | 42,594            | 57,993                           |
| 12          |              | Contractual Expenses                           |                     |                     |                     |                   |                   |                                  |
| 13          | 409          | Equipment Cleaning and Reconditioning          | 14,752              | 12,069              | 19,565              | 17,319            | 18,116            | 19,420                           |
| 14          | 411          | Awards                                         | 1,887               | 1,951               | 10,310              | 7,275             | 7,610             | 8,158                            |
| 15          | 421          | Athletic Trainer Mileage                       | 461                 | 464                 | 565                 | 1,039             | 1,087             | 1,165                            |
| 16          | 424          | Supervision - Contractual                      | 2,736               | 2,256               | 7,735               | 3,774             | 3,947             | 4,232                            |
| 17          | 426          | Ice Time Rentals                               | 13,685              | 8,670               | 10,831              | 16,685            | 17,452            | 18,709                           |
| 18          | 427          | Officials                                      | 42,840              | 49,355              | 68,117              | 62,359            | 65,228            | 69,924                           |
| 19          | 428          | Tournaments                                    | 6,724               | 1,240               | 6,810               | 8,779             | 9,183             | 9,844                            |
| 20          | 430          | Contractual                                    | 13,248              | 18,007              | 18,196              | 23,728            | 24,820            | 26,607                           |
| 21          | 456          | Subscriptions & Dues                           | 0                   | 0                   | 125                 | 275               | 288               | 309                              |
| 22          | 459          | Intersectional Competition Expenses            | 3,791               | 593                 | 14,179              | 18,216            | 19,054            | 20,426                           |
| 23          |              | Total Contractual Expenses                     | 100,124             | 94,604              | 156,433             | 159,451           | 166,785           | 178,794                          |
| 24          | 490          | BOCES - Sports Scheduler/Impact/Hudl/Section V | 13,211              | 30,048              | 22,629              | 24,546            | 33,789            | 35,141                           |
| 25          |              | Supplies & Materials                           |                     |                     |                     |                   |                   |                                  |
| 26          | 507          | Medical Supplies                               | 5,113               | 1,899               | 9,665               | 8,272             | 8,853             | 9,276                            |
| 27          | 530          | Supplies & Materials                           | 65,986              | 73,640              | 75,040              | 63,766            | 66,699            | 71,502                           |
| 28          |              | Total Supplies & Materials                     | 71,100              | 75,539              | 84,705              | 72,038            | 75,352            | 80,777                           |
| 29          |              | Total Interscholastic Activities               | 774,330             | 913,391             | 1,047,943           | 1,050,960         | 1,128,918         | 1,188,355                        |
| 30          |              |                                                |                     |                     |                     |                   |                   |                                  |
| 31          |              |                                                |                     |                     |                     |                   |                   |                                  |
| 32          | 2899         | TOTAL PUPIL SERVICES                           | 5,347,693           | 5,415,716           | 6,303,628           | 6,099,358         | 6,789,387         | 7,008,917                        |
| 33          |              |                                                |                     |                     |                     |                   |                   |                                  |
| 34          |              |                                                |                     |                     |                     |                   |                   |                                  |
| 35          |              |                                                |                     |                     |                     |                   |                   |                                  |
| 36          |              |                                                |                     |                     |                     |                   |                   |                                  |
| 37          | 2999         | TOTAL INSTRUCTION                              | 66,732,211          | 66,687,732          | 71,007,781          | 72,762,905        | 78,986,137        | 85,050,706                       |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                | EXPENDED  | EXPENDED  | EXPENDED  | BUDGET    | BUDGET    | BOE ADOPTED       |
|-------------|--------------|---------------------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------|
|             |              |                                             | 2019-20   | 2020-21   | 2021-22   | 2021-22   | 2022-23   | BUDGET<br>2023-24 |
| 1           |              | PUPIL TRANSPORTATION                        |           |           |           |           |           |                   |
| 2           |              |                                             |           |           |           |           |           |                   |
| 3           | 5510         | District Transportation Services            |           |           |           |           |           |                   |
| 4           |              | Salaries                                    |           |           |           |           |           |                   |
| 5           | 150          | Certified Administrator                     | 47,387    | 0         | 0         | 0         | 0         | 0                 |
| 6           | 160          | Administrative/Clerical Salaries            | 144,758   | 147,226   | 153,776   | 151,095   | 157,882   | 162,531           |
| 7           | 171          | Driver Salaries/Dispatcher/Head Driver      | 2,910,670 | 2,730,339 | 3,233,521 | 3,775,605 | 4,002,315 | 4,103,748         |
| 9           | 172          | Bus Monitor Salaries                        | 518,753   | 406,604   | 588,186   | 504,228   | 598,813   | 679,107           |
| 10          | 173          | Mechanic Salaries                           | 521,021   | 539,440   | 572,224   | 527,399   | 555,763   | 563,527           |
| 11          | 174          | Summer Bus Drivers                          | 10,195    | 9,452     | 9,458     | 20,000    | 25,000    | 35,000            |
| 12          | 175          | Summer School Bus Drivers                   | 0         | 0         | 0         | 27,000    | 30,000    | 30,000            |
| 13          | 176          | Sub Drivers & Summer Bus Washers            | 140,573   | 110,892   | 129,207   | 165,000   | 172,590   | 175,000           |
| 14          |              | Total Salaries                              | 4,293,357 | 3,943,953 | 4,686,370 | 5,170,327 | 5,542,363 | 5,748,913         |
| 15          | 200          | Equipment                                   | 56,746    | 40,104    | 8,703     | 52,545    | 0         | 0                 |
| 16          |              | Contractual Expenses                        |           |           |           |           |           |                   |
| 17          | 400          | Insurance (Pupil Transportation Fleet)      | 204,699   | 182,339   | 174,233   | 233,450   | 244,189   | 261,770           |
| 18          | 403          | Medical Services                            | 8,802     | 0         | 0         | 0         | 0         | 0                 |
| 19          | 423          | Safety Conferences and Training Sessions    | 1,385     | 1,986     | 620       | 5,351     | 5,597     | 6,000             |
| 20          | 430          | Bus Dispatching/Parent Provided Trans.      | 8,992     | 11,800    | 9,672     | 10,071    | 12,000    | 12,864            |
| 21          | 433          | Recruitment (Fingerprinting)                | 3,411     | 2,692     | 3,759     | 3,649     | 3,817     | 4,092             |
| 22          | 437          | In-Service Programs & Workshops             | 2,799     | 1,196     | 5,428     | 4,788     | 5,008     | 5,369             |
| 23          | 447          | Telecommunications Fees & Charges           | 5,646     | 23,727    | 111,871   | 45,595    | 47,692    | 58,871            |
| 24          | 452          | Uniforms                                    | 8,401     | 4,129     | 1,648     | 5,453     | 5,703     | 6,114             |
| 25          | 454          | First Aid                                   | 4,182     | 3,706     | 3,991     | 8,217     | 8,595     | 9,214             |
| 26          | 455          | Service Contracts                           | -8,252    | 26,295    | 44,612    | 56,031    | 56,500    | 60,568            |
| 27          | 456          | Fees & Inspections                          | 3,315     | 2,947     | 2,572     | 5,162     | 5,400     | 5,789             |
| 28          | 458          | Equipment Repair & Maintenance              | 7,804     | 122,238   | 6,724     | 10,388    | 10,865    | 11,648            |
| 29          |              | Total Contractual Expenses                  | 251,185   | 383,056   | 365,130   | 388,154   | 405,367   | 440,298           |
| 30          |              | Supplies & Materials                        |           |           |           |           |           |                   |
| 31          | 502          | Office & Garage Supplies                    | 3,184     | 79,802    | 3,987     | 5,629     | 5,888     | 6,312             |
| 32          | 504          | Meals and Refreshments                      | 0         | 0         | 198       | 0         | 0         | 0                 |
| 33          | 514          | Small Tools                                 | 2,713     | 615       | 308       | 6,520     | 6,820     | 7,311             |
| 34          | 520          | Fuel                                        | 445,400   | 555,145   | 1,181,740 | 1,129,631 | 1,181,594 | 1,419,446         |
| 35          | 521          | Oil, Lubricants, Anti-freeze, and Additives | 23,758    | 25,680    | 30,333    | 41,573    | 43,485    | 46,816            |
| 36          | 522          | Tires                                       | 41,873    | 20,324    | 59,941    | 101,200   | 105,855   | 113,477           |
| 37          | 523          | Parts & Repair Materials                    | 216,203   | 195,478   | 249,621   | 311,797   | 326,140   | 349,622           |
| 38          |              | Total Supplies & Materials                  | 733,132   | 877,045   | 1,526,128 | 1,596,350 | 1,669,782 | 1,942,784         |
| 39          |              | Total District Transportation Services      | 5,334,420 | 5,244,157 | 6,586,331 | 7,207,376 | 7,617,512 | 8,131,994         |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                  | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|-----------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | PUPIL TRANSPORTATION (Continued)              |                     |                     |                     |                   |                   |                                  |
| 2           | 5530         | Garage Building                               |                     |                     |                     |                   |                   |                                  |
| 3           | 175          | Skilled Labor                                 | 37,652              | 38,087              | 39,476              | 40,921            | 41,176            | 43,144                           |
| 4           |              | Contractual Expenses                          |                     |                     |                     |                   |                   |                                  |
| 5           | 443          | Gas                                           | 13,619              | 38,133              | 44,604              | 45,540            | 47,635            | 55,755                           |
| 6           | 445          | Electric                                      | 50,579              | 44,875              | 52,570              | 72,753            | 76,099            | 76,100                           |
| 7           | 455          | Trash, Uniform, Fire Extinguisher, and        | 5,895               | 4,217               | 7,740               | 15,018            | 15,709            | 16,840                           |
| 8           |              | Other Service Contracts                       |                     |                     |                     |                   |                   |                                  |
| 9           | 457          | Grounds - Contractual                         | 5,500               | 1,520               | 0                   | 2,530             | 2,646             | 2,837                            |
| 10          | 458          | Building Repair Contracts                     | 9,446               | 15,384              | 13,862              | 18,962            | 19,834            | 21,262                           |
| 11          |              | Total Contractual Expenses                    | 85,039              | 104,129             | 118,776             | 154,803           | 161,924           | 172,794                          |
| 12          | 510          | Building Repair Custodial and Ground Supplies | 0                   | 0                   | 0                   | 750               | 0                 | 0                                |
| 13          |              | Total Garage Building                         | 122,690             | 142,216             | 158,252             | 196,474           | 203,100           | 215,938                          |
| 14          |              |                                               |                     |                     |                     |                   |                   |                                  |
| 15          | 5540         | Contract Transportation                       |                     |                     |                     |                   |                   |                                  |
| 16          | 430          | Contractual Expenses                          | 400,868             | 211,687             | 380,836             | 112,753           | 700,000           | 700,000                          |
| 17          |              |                                               |                     |                     |                     |                   |                   |                                  |
| 18          | 5581         | Transportation from BOCES                     |                     |                     |                     |                   |                   |                                  |
| 19          | 490          | Transportation Disabled                       |                     |                     |                     | 620,197           | 642,611           | 668,315                          |
| 20          |              | Bus Attendants, Disabled Prog, Bird/Morgan    |                     |                     |                     | 518,239           | 527,127           | 548,212                          |
| 21          |              | 1:1 Bus Transport, Direct District Shuttle    |                     |                     |                     | 70,007            | 40,737            | 42,366                           |
| 22          |              | Voc. Ed. Transportation Programs              |                     |                     |                     | 15,969            | 18,806            | 19,558                           |
| 23          |              | Total Transportation from BOCES               | 1,070,649           | 1,051,981           | 1,160,622           | 1,224,412         | 1,229,281         | 1,278,452                        |
| 24          |              |                                               |                     |                     |                     |                   |                   |                                  |
| 25          |              |                                               |                     |                     |                     |                   |                   |                                  |
| 26          |              |                                               |                     |                     |                     |                   |                   |                                  |
| 27          |              |                                               |                     |                     |                     |                   |                   |                                  |
| 28          | 5999         | TOTAL PUPIL TRANSPORTATION                    | 6,928,627           | 6,650,040           | 8,286,041           | 8,741,015         | 9,749,892         | 10,326,385                       |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                            | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|---------------------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | COMMUNITY SERVICES                                      |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 3           |              | RECREATION                                              |                     |                     |                     |                   |                   |                                  |
| 4           |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 5           | 7140         | Continuing Education (*)                                |                     |                     |                     |                   |                   |                                  |
| 6           | 152          | Instructional Salaries                                  | 30,528              | 2,302               | 15,368              | 30,000            | 30,000            | 22,000                           |
| 7           | 161          | Clerical/Admin Support                                  | 83,221              | 50,443              | 73,408              | 91,045            | 90,486            | 94,000                           |
| 8           | 162          | Continuing Ed Coordinator                               | 38,858              | 19,257              | 19,616              | 18,905            | 20,673            | 21,000                           |
| 9           | 184          | Swimming Pool Monitors                                  | 34,157              | 605                 | 28,064              | 50,000            | 50,000            | 40,000                           |
| 10          | 430          | Contractual Services                                    | 28,872              | 5,120               | 13,295              | 47,000            | 47,000            | 62,500                           |
| 11          | 500          | Supplies & Materials                                    | 1,443               | 1,142               | 1,887               | 2,000             | 2,200             | 2,500                            |
| 12          |              | Total Continuing Education                              | 217,079             | 78,869              | 151,638             | 238,950           | 240,359           | 242,000                          |
| 13          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 14          | 7140         | Continuing Education (*) Driver Education Program       |                     |                     |                     |                   |                   |                                  |
| 15          | 152          | Instructional Salaries                                  | 30,981              | 5,216               | 25,887              | 37,000            | 38,702            | 48,000                           |
| 16          | 200          | Vehicle Purchase                                        | 25,170              | 0                   | 0                   | 0                 | 0                 | 30,000                           |
| 17          | 500          | Supplies & Materials                                    | 32                  | 0                   | 129                 | 200               | 209               | 300                              |
| 18          | 520          | Fuel                                                    | 1,032               | 278                 | 1,133               | 2,000             | 2,092             | 3,000                            |
| 19          |              | Total Driver Education                                  | 57,214              | 5,494               | 27,149              | 39,200            | 41,003            | 81,300                           |
| 20          |              | (*) The Continuing Education Program is self-supporting |                     |                     |                     |                   |                   |                                  |
| 21          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 22          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 23          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 24          |              | CENSUS                                                  |                     |                     |                     |                   |                   |                                  |
| 25          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 26          | 8070         | Census                                                  |                     |                     |                     |                   |                   |                                  |
| 27          | 430          | Contractual Expenses                                    | 723                 | 173                 | 0                   | 0                 | 800               | 858                              |
| 28          |              | Total Census                                            | 723                 | 173                 | 0                   | 0                 | 800               | 858                              |
| 29          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 30          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 31          |              |                                                         |                     |                     |                     |                   |                   |                                  |
| 32          | 8999         | TOTAL COMMUNITY SERVICES                                | 275,016             | 84,536              | 178,787             | 278,150           | 282,162           | 324,158                          |

| LINE<br>NO. | ACCOUNT CODE | ACCOUNT NAME                                | EXPENDED<br>2019-20 | EXPENDED<br>2020-21 | EXPENDED<br>2021-22 | BUDGET<br>2021-22 | BUDGET<br>2022-23 | BOE ADOPTED<br>BUDGET<br>2023-24 |
|-------------|--------------|---------------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|
| 1           |              | UNDISTRIBUTED EXPENSES                      |                     |                     |                     |                   |                   |                                  |
| 2           |              |                                             |                     |                     |                     |                   |                   |                                  |
| 3           |              | EMPLOYEE BENEFITS                           |                     |                     |                     |                   |                   |                                  |
| 4           |              |                                             |                     |                     |                     |                   |                   |                                  |
| 5           | 9010         | 800 State (Civil Service) Retirement        | 1,963,736           | 1,933,215           | 1,937,203           | 2,726,678         | 2,906,702         | 3,041,014                        |
| 6           | 9020         | 800 Teachers Retirement                     | 3,608,004           | 4,086,253           | 4,262,268           | 4,521,221         | 4,928,536         | 4,818,014                        |
| 7           | 9030         | 800 Social Security and Medicare            | 4,248,880           | 4,445,077           | 4,382,619           | 4,730,000         | 5,107,562         | 5,347,527                        |
| 8           | 9040         | 800 Workers' Compensation                   | 573,552             | 523,677             | 611,598             | 900,000           | 900,000           | 900,000                          |
| 9           | 9045         | 800 Life Insurance                          | 140,440             | 146,673             | 120,210             | 169,073           | 176,850           | 176,850                          |
| 10          | 9050         | 800 Unemployment Insurance                  | 4,320               | 0                   | 6,785               | 300,000           | 50,000            | 50,000                           |
| 11          | 9055         | 800 Disability Insurance                    | 14,288              | 14,749              | 13,391              | 19,800            | 20,000            | 20,500                           |
| 12          | 9060         | 800 Hospital & Medical Insurance            | 14,162,985          | 14,583,926          | 15,206,428          | 18,063,744        | 19,418,525        | 20,400,000                       |
| 13          | 9060         | 490 Health Insurance Consortium Fee (BOCES) | 38,630              | 40,492              | 41,732              | 41,195            | 48,165            | 50,100                           |
| 14          | 9060         | 802 Health Care Fund                        | 3,448,693           | 3,636,820           | 4,238,185           | 3,851,520         | 4,000,000         | 4,800,000                        |
| 15          | 9089         | 800 Compensated Absences                    | 95,449              | 59,922              | 31,943              | 400,000           | 400,000           | 400,000                          |
| 16          | 9060         | 803 Employee Assistance Program             | 20,128              | 20,856              | 21,630              | 21,041            | 22,009            | 23,185                           |
| 17          | 9089         | 806 403(b) Service Provider Fee             | 1,500               | 1,500               | 1,500               | 1,500             | 1,500             | 1,500                            |
| 18          |              |                                             |                     |                     |                     |                   |                   |                                  |
| 19          |              |                                             |                     |                     |                     |                   |                   |                                  |
| 20          | 9098         | TOTAL EMPLOYEE BENEFITS                     | 28,320,806          | 29,493,160          | 30,875,492          | 35,745,772        | 37,979,849        | 40,028,700                       |

| LINE<br>NO.        | ACCOUNT CODE | ACCOUNT NAME                                                                                                                                                                                                                                                                                                                        | EXPENDED    | EXPENDED    | EXPENDED    | BUDGET      | BUDGET      | BOE ADOPTED       |
|--------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
|                    |              |                                                                                                                                                                                                                                                                                                                                     | 2019-20     | 2020-21     | 2021-22     | 2021-22     | 2022-23     | BUDGET<br>2023-24 |
| 1                  |              | INTERFUND TRANSFERS                                                                                                                                                                                                                                                                                                                 |             |             |             |             |             |                   |
| 2                  |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 3                  | 9901         | Interfund Transfers                                                                                                                                                                                                                                                                                                                 |             |             |             |             |             |                   |
| 4                  | 905          | Special Education ESY, UPK & EPE                                                                                                                                                                                                                                                                                                    | 636,164     | 475,000     | 600,000     | 600,000     | 600,000     | 600,000           |
| 5                  | 903          | Transfer to School Food Service Fund                                                                                                                                                                                                                                                                                                | 434,644     | 629,052     | 310,000     | 310,000     | 440,000     | 300,000           |
| 6                  | 909          | Transfer to State School for Blind & Deaf                                                                                                                                                                                                                                                                                           | 450,000     | 475,000     | 525,000     | 525,000     | 525,000     | 550,000           |
| 7                  | 960          | Transfer to Debt Service                                                                                                                                                                                                                                                                                                            | 1,728,394   | 1,711,594   | 1,610,756   | 1,610,756   | 1,615,406   | 1,293,119         |
| 8                  |              |                                                                                                                                                                                                                                                                                                                                     | 3,249,202   | 3,290,646   | 3,045,756   | 3,045,756   | 3,180,406   | 2,743,119         |
| 9                  |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 10                 | 9950         | Transfer to Capital Funds                                                                                                                                                                                                                                                                                                           |             |             |             |             |             |                   |
| 11                 | 909          | Buildings and grounds reconstruction,<br>repair and improvements.                                                                                                                                                                                                                                                                   | 120,000     | 120,000     | 120,000     | 120,000     | 120,000     | 120,000           |
| 12                 |              |                                                                                                                                                                                                                                                                                                                                     | 4,601,419   | 4,352,004   | 15,258,870  | 4,758,870   | 4,882,010   | 4,980,408         |
| 13                 |              | Related Projects:                                                                                                                                                                                                                                                                                                                   |             |             |             |             |             |                   |
| 14                 |              | Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting,<br>windows, flooring, furniture and fixtures, ceilings, walls, plumbing, heating and ventilation systems, athletic fields,<br>parking lots, play grounds, minor additions, bus purchases and BOCES capital projects |             |             |             |             |             |                   |
| 15                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 16                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 17                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 18                 | 910          | Bus Purchases                                                                                                                                                                                                                                                                                                                       | 2,400,000   | 2,400,000   | 2,400,000   | 1,730,000   | 1,800,000   | 2,500,000         |
| 19                 |              | Total Transfers to Capital Funds                                                                                                                                                                                                                                                                                                    | 7,121,419   | 6,872,004   | 17,778,870  | 6,608,870   | 6,802,010   | 7,600,408         |
| 20                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 21                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 22                 |              | TOTAL INTERFUND TRANSFERS                                                                                                                                                                                                                                                                                                           | 10,370,621  | 10,162,650  | 20,824,626  | 9,654,626   | 9,982,416   | 10,343,527        |
| 23                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 24                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 25                 |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| 26                 |              | TOTAL UNDISTRIBUTED                                                                                                                                                                                                                                                                                                                 | 38,691,427  | 39,655,810  | 51,700,118  | 45,400,398  | 47,962,265  | 50,372,227        |
|                    |              |                                                                                                                                                                                                                                                                                                                                     |             |             |             |             |             |                   |
| TOTAL GENERAL FUND |              |                                                                                                                                                                                                                                                                                                                                     | 124,924,330 | 126,555,871 | 143,346,741 | 141,093,300 | 151,625,968 | 161,779,198       |