

| Budget Account | Description | 2021-2022 Budget | 2022-2023 Proposed Budget | Dollar Change | % Change |
|---|--|------------------|---------------------------|----------------|---------------|
| 1010 & 1060: Board of Education and District Meeting provides supplies for the nine-member, unsalaried Board of Education; full time District Clerk, district meeting expenses, and the annual budget vote, including printing ballots, legal advertisements and fees for election inspectors: | | | | | |
| 1010 Board of Education | | | | | |
| | NON-INSTRUCTIONAL SALARIES (BOE Clerk) | 64,608 | 66,295 | 1,687 | 2.61% |
| | CONTRACTUAL SERVICES (Memberships/Conferences) | 34,127 | 38,398 | 4,271 | 12.52% |
| | SUPPLIES & MATERIALS | 2,835 | 2,835 | 0 | 0.00% |
| SUBTOTAL | | 101,570 | 107,528 | 5,958 | 5.87% |
| 1060 District Meeting | | | | | |
| | CONTRACTUAL SERVICES (Elections) | 35,978 | 35,978 | 0 | 0.00% |
| | SUPPLIES & MATERIALS | 1,900 | 1,900 | 0 | 0.00% |
| SUBTOTAL | | 37,878 | 37,878 | 0 | 0.00% |
| | Board of Education | 139,448 | 145,406 | 5,958 | 4.27% |
| 1240: Salary and contractual obligations for the Superintendent of Schools, who is the district's chief executive officer; clerical staff; and supplies: | | | | | |
| 1240 Central Administration/Chief School Administrator - | | | | | |
| | INSTRUCTIONAL SALARIES (Superintendent) | 249,501 | 249,501 | 0 | 0.00% |
| | NON-INSTRUCTIONAL SALARIES (Clerical) | 66,307 | 65,022 | -1,285 | -1.94% |
| | CONTRACTUAL SERVICES (Contractual Obligations) | 73,746 | 74,103 | 357 | 0.48% |
| | SUPPLIES & MATERIALS | 6,484 | 6,484 | 0 | 0.00% |
| SUBTOTAL | | 396,038 | 395,110 | -928 | -0.23% |
| | Central Administration | 396,038 | 395,110 | -928 | -0.23% |
| 1310 - 1380: Provides salaries for the Chief Operations Officer and support staff in purchasing, accounting and other business-related services; annual professional audit, internal auditor and internal claims auditor; some legal advertising; and bank and brokerage fees: | | | | | |
| 1310 Business Administration | | | | | |
| | NON-INSTRUCTIONAL SALARY (Chief Operations Officer) | 164,443 | 168,966 | 4,523 | 2.75% |
| | NON-INSTRUCTIONAL SALARIES (Staff) | 272,137 | 333,291 | 61,154 | 22.47% |
| | Accounts Payable position no longer a contracted BOCES service | | | | |
| | CONTRACTUAL SERVICES | 38,445 | 103,995 | 65,550 | 170.50% |
| | Increased cross-training and consultant costs | | | | |
| | SUPPLIES & MATERIALS | 7,247 | 7,247 | 0 | 0.00% |
| | BOCES SERVICES (CBO/Cooperative Bidding) | 384,287 | 322,545 | -61,742 | -16.07% |
| | Accounts Payable position no longer a contracted BOCES service | | | | |
| SUBTOTAL | | 866,559 | 936,044 | 69,485 | 8.02% |
| 1320 Auditing | CONTRACTUAL SERVICES (Auditor) | 59,435 | 61,299 | 1,864 | 3.14% |
| 1325 Treasurer | | | | | |
| | TREASURER (FORMERLY WITH TST BOCES CBO) | 95,000 | 97,850 | 2,850 | 3.00% |
| | CONTRACTUAL EXPENSES | 2,500 | 2,500 | 0 | 0.00% |
| SUBTOTAL | | 97,500 | 100,350 | 2,850 | 2.92% |
| 1330 Tax Collection | | | | | |
| | CONTRACTUAL SERVICES (Printing/Mailing Tax Bills) | 33,000 | 33,000 | 0 | 0.00% |
| | SUPPLIES & MATERIALS | 1,000 | 1,000 | 0 | 0.00% |
| SUBTOTAL | | 34,000 | 34,000 | 0 | 0.00% |
| 1345 Purchasing | NON-INSTRUCTIONAL SALARIES (Clerical) | 26,738 | 27,500 | 762 | 2.85% |
| 1380 Fiscal Agent Fee | | 7,000 | 7,000 | 0 | 0.00% |
| | Finance | 1,091,232 | 1,166,193 | 74,961 | 6.87% |
| 1420 - 1480: Salaries for the Chief Human Capital Officer, personnel staff and the District Communications Coordinator. Includes contracted School Attorney Services; Superintendent's Hearings; Central Business Office functions; and public information services: | | | | | |
| 1420 Legal | NON-INSTRUCTIONAL SALARIES (Clerical) | 63,128 | 65,022 | 1,894 | 3.00% |
| | CONTRACTUAL SERVICES (Attorney Fees) | 237,200 | 222,200 | -15,000 | -6.32% |
| SUBTOTAL | | 300,328 | 287,222 | -13,106 | -4.36% |
| 1430 Personnel | | | | | |
| | NON-INST SALARY (Chief Human Capital Officer) | 164,443 | 168,966 | 4,523 | 2.75% |
| | NON-INSTRUCTIONAL SALARIES (Staff) | 429,220 | 572,067 | 142,847 | 33.28% |
| | Creation of new HR clerical positions | | | | |
| | EQUIPMENT | 0 | 6,637 | 6,637 | |
| | CONTRACTUAL SERVICES (Civil Service/Recruiting) | 141,275 | 119,625 | -21,650 | -15.32% |
| | SUPPLIES & MATERIALS | 5,210 | 25,350 | 20,140 | 386.56% |
| | BOCES SERVICES (EAP/Health & Safety) | 237,732 | 390,254 | 152,522 | 64.16% |
| | Increased costs for BOCES contracts | | | | |
| SUBTOTAL | | 977,880 | 1,282,899 | 305,019 | 31.19% |

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| 1480 Public Information & Services (Communications) | | | | | |
| | NON-INSTRUCTIONAL SALARIES | 0 | 199,978 | 199,978 | |
| | Creation of new Communications positions | | | | |
| | CONTRACTUAL SERVICES | 10,000 | 12,000 | 2,000 | 20.00% |
| | SUPPLIES & MATERIALS | 200 | 200 | 0 | 0.00% |
| SUBTOTAL | | 10,200 | 212,178 | 201,978 | 1980.18% |
| | Staff | 1,288,408 | 1,782,299 | 493,891 | 38.33% |
| 1620 - 1680: Protects the community's investment in all district buildings and grounds, and salaries for the Director for Facilities, custodial, grounds and maintenance staffs. Utilities such as water, fuel, and electricity are included: | | | | | |
| 1620 Operation of Plant | | | | | |
| | MANAGERS (Dir of Facilities & Supervisor of Custodians) | 194,129 | 199,952 | 5,823 | 3.00% |
| | NON-INSTRUCTIONAL SALARIES (Custodial Staff) | 2,188,094 | 2,218,698 | 30,604 | 1.40% |
| | CONTRACTUAL SERVICES (Utilities/Phone) | 1,554,861 | 1,812,347 | 257,486 | 16.56% |
| | Recode to Special Aid Fund | | -265,500 | | |
| | SUPPLIES & MATERIALS | 201,338 | 202,268 | 930 | 0.46% |
| | BOCES SERVICES (Waste Removal/Energy Management) | 194,720 | 201,940 | 7,220 | 3.71% |
| SUBTOTAL | | 4,333,142 | 4,369,705 | 36,563 | 0.84% |
| 1621 Maintenance of Plant | | | | | |
| | NON-INSTRUCTIONAL SALARIES (Grounds) | 582,380 | 736,082 | 153,702 | 26.39% |
| | Four new positions | | | | |
| | NON-INSTRUCTIONAL SALARIES (Maintainers) | 685,911 | 803,163 | 117,252 | 17.09% |
| | One new position | | | | |
| | NON-INSTRUCTIONAL SALARIES (Clerical) | 61,967 | 61,967 | 0 | 0.00% |
| | EQUIPMENT | 41,742 | 147,508 | 105,766 | 253.38% |
| | Recode to Special Aid Fund | | -47,404 | | |
| | VEHICLES | 135,000 | 135,000 | 0 | 0.00% |
| | CONTRACTUAL SERVICES | 549,480 | 695,531 | 146,051 | 26.58% |
| | Recode to Special Aid Fund | | -112,201 | | |
| | SUPPLIES & MATERIALS | 483,614 | 544,939 | 61,325 | 12.68% |
| | Recode to Special Aid Fund | | -110,616 | | |
| SUBTOTAL | | 2,540,094 | 2,853,969 | 313,875 | 12.36% |
| 1670 Central Printing & Mailing | | 52,000 | 52,000 | 0 | 0.00% |
| 1680 Central Data Processing (Works in conjunction with 2630) | | 4,292,376 | 4,155,918 | -136,458 | -3.18% |
| | Decrease of BOCES services to increase ICSD positions | | | | |
| | Central Services | 11,217,612 | 11,431,592 | 213,980 | 1.91% |
| 1910 - 1981: Provides for general liability, property and student accident insurance, as well as fire insurance. Also includes ICSD's mandated share of BOCES administrative costs, distributed among all TST BOCES districts: | | | | | |
| 1910 General Insurance - ANTICIPATED RATE INCREASE | | 697,808 | 732,698 | 34,890 | 5.00% |
| 1950 School Property Assessment (Sewer/Sidewalks/Stormwater) | | 67,573 | 67,573 | 0 | 0.00% |
| 1964 Refund on Real Property | | 24,407 | 24,407 | 0 | 0.00% |
| 1981 BOCES Admin Costs (Rent/Administration) | | 1,931,348 | 1,999,517 | 68,169 | 3.53% |
| | AS DESCRIBED IN BOCES PRESENTATION TO THE BOARD OF EDUCATION | | | | |
| | Special Items (Contractual Expense) | 2,721,136 | 2,824,195 | 103,059 | 3.79% |
| General Support {1010 through 1981} | | 16,853,874 | 17,744,795 | 890,921 | 5.29% |
| 2010: Costs for the overall curriculum work for the district: | | | | | |
| 2010 Curriculum Development & Supervision | | 250,000 | 250,000 | 0 | 0.00% |
| | Recode to Special Aid Fund | | -200,000 | | |
| 2020: Costs for the overall administration and supervision of the educational programs at the district and building levels. Includes salaries for the building principals, assistant principals, Deputy Superintendent, Inclusion Officer, directors and office staff: | | | | | |
| 2020 Supervision Regular School | | | | | |
| | INSTRUCTIONAL SALARIES (Principals/Dpty Sup/Exec/Directors) | 3,222,818 | 3,597,418 | 374,600 | 11.62% |
| | Increased FTE at Ithaca High School | | | | |
| | NON-INSTRUCTIONAL SALARIES (Clerical) | 1,307,781 | 1,294,669 | -13,112 | -1.00% |
| | EQUIPMENT | 50,000 | 12,400 | -37,600 | |
| | CONTRACTUAL SERVICES | 117,427 | 124,477 | 7,050 | 6.00% |

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| | SUPPLIES & MATERIALS | 48,789 | 57,249 | 8,460 | 17.34% |
| SUBTOTAL | | 4,746,815 | 5,086,213 | 339,398 | 7.15% |
| 2060: Costs for the Evaluation Officer and associated costs for research, assessment, evaluation and community services: | | | | | |
| 2060 Research, Planning & Evaluation | | | | | |
| | INSTRUCTIONAL SALARIES (Eval Officer) | 116,845 | 120,934 | 4,089 | 3.50% |
| | CONTRACTUAL SERVICES | 4,000 | 4,000 | 0 | 0.00% |
| | SUPPLIES & MATERIALS | 1,880 | 1,880 | 0 | 0.00% |
| SUBTOTAL | | 122,725 | 126,814 | 4,089 | 3.33% |
| 2070: Costs related to our continued commitment to staff development and in-service training: | | | | | |
| 2070 Inservice Training-Instruction | | | | | |
| | INSTRUCTIONAL SALARIES (Stipends) | 280,072 | 217,565 | -62,507 | -22.32% |
| | Reduction of COVID blended instruction | | | | |
| | Recode to Special Aid Fund | | -54,327 | | |
| | NON-INSTRUCTIONAL SALARIES (Clerical) | 29,052 | 29,527 | 475 | 1.63% |
| | CONTRACTUAL SERVICES (Speakers/PD) | 171,050 | 171,050 | 0 | 0.00% |
| | Recode to Special Aid Fund | | -58,825 | | |
| | SUPPLIES & MATERIALS | 2,700 | 2,700 | 0 | 0.00% |
| | BOCES SERVICES (Staff Development) | 407,755 | 403,422 | -4,333 | -1.06% |
| SUBTOTAL | | 890,629 | 711,112 | -179,517 | -20.16% |
| | Administration & Improvement | 6,010,169 | 5,974,139 | -36,030 | -0.60% |
| 2110: The major portion of the budget. Salaries of all teachers, substitute teachers and teacher assistants; textbooks for public and private students; supplies; equipment; service contracts; district fine and performing arts programs; physical education; repairs and other mandated expenses. Includes Deans of Students, ENL, AIS, and Teacher In Reserve: | | | | | |
| 2110 Teaching Regular School | | | | | |
| | TEACHER SALARIES, K-6 | 12,338,442 | 12,133,807 | -204,635 | -1.66% |
| | Recode to Special Aid Fund | | -189,599 | | |
| | TEACHER ASSISTANT, K-6 | 424,237 | 509,971 | 85,734 | 20.21% |
| | Increased AIS support | | | | |
| | TEACHER SALARIES, 7-12 | 14,053,747 | 14,859,176 | 805,429 | 5.73% |
| | TEACHER ASSISTANT, 7-12 | 328,243 | 585,036 | 256,793 | 78.23% |
| | Additional support for attendance and student engagement | | | | |
| | SUBSTITUTE TEACHER SALARIES | 1,827,414 | 2,361,873 | 534,459 | 29.25% |
| | Recode to Special Aid Fund | | -534,459 | | |
| | CONTRACT RELATED EXPENSES | 1,084,719 | 1,432,811 | 348,092 | 32.09% |
| | Increase needed to support contractual obligations | | | | |
| | NON-INSTRUCTIONAL SALARIES | 1,224,265 | 1,270,138 | 45,873 | 3.75% |
| | Recode to Special Aid Fund | | -195,141 | | |
| | EQUIPMENT | 208,391 | 310,786 | 102,395 | 49.14% |
| | Recode to Special Aid Fund | | -98,729 | | |
| | CONTRACTUAL SERVICES | 338,119 | 348,319 | 10,200 | 3.02% |
| | SUPPLIES & MATERIALS | 750,354 | 751,850 | 1,496 | 0.20% |
| | Recode to Special Aid Fund | | -107,476 | | |
| | TUITION PAID TO NYS PUBLIC SCHOOLS | 225,000 | 225,000 | 0 | 0.00% |
| | CHARTER SCHOOL TUITION | 945,750 | 945,750 | 0 | 0.00% |
| | TRAVEL CONFERENCE | 44,357 | 45,621 | 1,264 | 2.85% |
| | TEXTBOOKS | 536,565 | 523,353 | -13,212 | -2.46% |
| | Recode to Special Aid Fund | | -217,646 | | |
| | BOCES SERVICES | 1,961,525 | 2,297,743 | 336,218 | 17.14% |
| SUBTOTAL | | 36,291,128 | 37,258,184 | 967,056 | 2.66% |
| 2250: Cost associated with services and teaching of students with disabilities, as per state and federal laws, and covers pupils placed out of the district, at BOCES as well as in the district. Includes salaries, out-of-district tuition, hearings and evaluations: | | | | | |
| 2250 Program for Students with Disabilities - Medicaid Eligible | | | | | |
| | INSTRUCTIONAL SALARY | 3,998,644 | 4,473,942 | 475,298 | 11.89% |
| | DIRECTOR & EDUCATORS OF INCLUSION | 816,678 | 1,024,066 | 207,388 | 25.39% |
| | Additional EI | | | | |
| | SPEECH THERAPISTS | 931,238 | 1,066,259 | 135,021 | 14.50% |
| | TEACHER ASSISTANT | 1,240,445 | 1,331,571 | 91,126 | 7.35% |
| | OCCUPATIONAL THERAPIST | 456,120 | 522,507 | 66,387 | 14.55% |
| | TEACHER AIDE | 2,498,516 | 2,978,701 | 480,185 | 19.22% |
| | Fluctuates yearly based on student needs | | | | |
| | NON-INSTRUCTIONAL SALARIES | 221,105 | 249,428 | 28,323 | 12.81% |
| | EQUIPMENT | 35,000 | 35,000 | 0 | 0.00% |
| | CONTRACTUAL SERVICES | 749,689 | 560,199 | -189,490 | -25.28% |

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| | Decrease of agency contracting for services to provide internally | | | | |
| | SUPPLIES & MATERIALS | 69,092 | 79,978 | 10,886 | 15.76% |
| | TUITION | 766,136 | 766,136 | 0 | 0.00% |
| | TRAVEL CONFERENCE | 11,409 | 13,005 | 1,596 | 13.99% |
| | BOCES SERVICES | 6,770,103 | 6,525,931 | -244,172 | -3.61% |
| SUBTOTAL | | 18,564,175 | 19,626,723 | 1,062,548 | 5.72% |
| 2259 ENL Services | | | | | |
| | INSTRUCTIONAL SALARIES | 999,647 | 1,153,312 | 153,665 | 15.37% |
| | Fluctuates yearly based on student needs | | | | |
| | NON-INSTRUCTIONAL SALARIES | 34,501 | 34,976 | 475 | 1.38% |
| | CONTRACTUAL SERVICES | 14,200 | 14,200 | 0 | 0.00% |
| | SUPPLIES & MATERIALS | 10,700 | 10,700 | 0 | 0.00% |
| | TRAVEL CONFERENCE | 1,529 | 1,529 | 0 | 0.00% |
| SUBTOTAL | | 1,060,577 | 1,214,717 | 154,140 | 14.53% |
| 2280: Costs associated with TST BOCES Career and Technology Program: | | | | | |
| 2280 Occupational Education (Career and Tech Ed at BOCES Grades 9-12) | | 1,901,099 | 2,050,506 | 149,407 | 7.86% |
| 2330: Costs connected with summer school instruction and programming. ICSD will continue to offer a fully inclusive summer school for students K-8 funded in the 99--Federal Interfund Budget line: | | | | | |
| 2330 Teaching Special School | | | | | |
| | INSTRUCTIONAL SALARIES | 7,000 | 57,000 | 50,000 | 714.29% |
| | Increase summer instruction | | | | |
| | Recode to Special Aid Fund | | -57,000 | | |
| | BOCES SERVICES | 93,088 | 93,973 | 885 | 0.95% |
| SUBTOTAL | | 100,088 | 93,973 | -6,115 | -6.11% |
| | Teaching | 57,917,067 | 60,244,103 | 2,327,036 | 4.02% |
| 2610: Costs for the educational programming offered by the Teacher Librarians, clerical staff, including books, reference information and materials for the district libraries, audio, visual and media services to classrooms: | | | | | |
| 2610 School Library & AV | | | | | |
| | TEACHER SALARIES, K-6 | 510,978 | 509,808 | -1,170 | -0.23% |
| | TEACHER SALARIES, 7-12 | 302,097 | 315,955 | 13,858 | 4.59% |
| | NON-INSTRUCTIONAL SALARIES | 371,040 | 371,038 | -2 | 0.00% |
| | Recode to Special Aid Fund | | | | |
| | Creation of a districtwide Library Clerk Position | | -94,239 | | |
| | CONTRACTUAL SERVICES | 7,918 | 7,918 | 0 | 0.00% |
| | LIBRARY BOOKS | 92,644 | 92,424 | -220 | -0.24% |
| | SUPPLIES & MATERIALS | 26,800 | 26,800 | 0 | 0.00% |
| | BOCES SERVICES | 161,367 | 186,715 | 25,348 | 15.71% |
| SUBTOTAL | | 1,472,844 | 1,416,419 | -56,425 | -3.83% |
| 2630: Programmatic costs of district technology services including instructional hardware and software that generates State Aid: | | | | | |
| 2630 Computer Assisted Instruction (Works in conjunction with 1680) | | | | | |
| | TEACHER SALARIES 7-12 | 71,563 | 74,784 | 3,221 | 4.50% |
| | INSTRUCTIONAL SALARIES | 273,728 | 293,927 | 20,199 | 7.38% |
| | Recode to Special Aid Fund | | -155,150 | | |
| | NON-INSTRUCTIONAL SALARIES | 212,927 | 587,443 | 374,516 | 175.89% |
| | Creation of Maintainer, Live Stream Production Specialist, Microcomputer Specialist, and three network/system admins | | | | |
| | Recode to Special Aid Fund | | -162,810 | | |
| | EQUIPMENT | | 20,000 | 20,000 | |
| | HARDWARE ALLOCATION | 66,797 | 64,959 | -1,838 | -2.75% |
| | CONTRACTUAL SERVICES | 58,000 | 106,200 | 48,200 | 83.10% |
| | Recode to Special Aid Fund | | -76,200 | | |
| | SUPPLIES & MATERIALS | 41,500 | 76,500 | 35,000 | 84.34% |
| | Recode to Special Aid Fund | | -25,000 | | |
| | SOFTWARE ALLOCATION | 85,355 | 82,215 | -3,140 | -3.68% |
| SUBTOTAL | | 809,870 | 886,868 | 76,998 | 9.51% |
| | Instructional Media | 2,282,714 | 2,303,287 | 20,573 | 0.90% |
| 2805 - 2855: Provides for student needs such as guidance services, school nurses and contracted medical services, psychological counseling and social work assistance. Includes central registration and attendance monitoring to ensure education of Ithaca district residents. Covers salaries, fees, equipment and supplies related to interscholastic athletic programs and co-curricular activities: | | | | | |
| 2805 Attendance | | | | | |
| | NON-INSTRUCTIONAL SALARIES | 138,705 | 138,705 | 0 | 0.00% |
| | CONTRACTUAL SERVICES | 1,710 | 1,710 | 0 | 0.00% |
| | SUPPLIES & MATERIALS | 782 | 782 | 0 | 0.00% |
| SUBTOTAL | | 141,197 | 141,197 | 0 | 0.00% |

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| 2810 Guidance | | | | | |
| | INSTRUCTIONAL SALARIES | 1,266,260 | 1,332,768 | 66,508 | 5.25% |
| | Recode to Special Aid Fund | | -34,365 | | |
| | NON-INSTRUCTIONAL SALARIES | 192,924 | 180,477 | -12,447 | -6.45% |
| | CONTRACTUAL SERVICES | 13,300 | 13,300 | 0 | |
| | SUPPLIES & MATERIALS | 42,785 | 42,785 | 0 | 0.00% |
| | Recode to Special Aid Fund | | -38,377 | | |
| SUBTOTAL | | 1,515,269 | 1,496,588 | -18,681 | -1.23% |
| 2815 Health Services | | | | | |
| | NON-INSTRUCTIONAL SALARIES | 1,049,300 | 1,049,166 | -134 | -0.01% |
| | EQUIPMENT | 5,550 | 5,000 | -550 | |
| | CONTRACTUAL SERVICES | 104,145 | 106,870 | 2,725 | 2.62% |
| | SUPPLIES & MATERIALS | 127,129 | 124,593 | -2,536 | -1.99% |
| | Recode to Special Aid Fund | | -111,000 | | |
| SUBTOTAL | | 1,286,124 | 1,174,629 | -111,495 | -8.67% |
| 2820 Psychological Services | | | | | |
| | Recode to Special Aid Fund | 632,095 | 656,872 | 24,777 | 3.92% |
| | | | -326,097 | | |
| SUBTOTAL | | 632,095 | 330,775 | -301,320 | -47.67% |
| 2825 Social Work Services | | | | | |
| | Increased FTE | 705,281 | 976,356 | 271,075 | 38.44% |
| | Recode to Special Aid Fund | | -469,144 | | |
| SUBTOTAL | | 705,281 | 507,212 | -198,069 | -28.08% |
| 2850 Co-Curricular Activities | | | | | |
| | INSTRUCTIONAL SALARIES | 378,323 | 434,267 | 55,944 | 14.79% |
| | NON-INSTRUCTIONAL SALARIES | 24,331 | 24,331 | 0 | 0.00% |
| | CONTRACTUAL SERVICES | 15,567 | 15,567 | 0 | 0.00% |
| | SUPPLIES & MATERIALS | 3,000 | 3,000 | 0 | 0.00% |
| SUBTOTAL | | 421,221 | 477,165 | 55,944 | 13.28% |
| 2855 Athletics | | | | | |
| | INSTRUCTIONAL SALARIES | 667,849 | 692,458 | 24,609 | 3.68% |
| | NON-INSTRUCTIONAL SALARIES | 273,663 | 242,967 | -30,696 | -11.22% |
| | EQUIPMENT | 156,810 | 200,521 | 43,711 | 27.88% |
| | Includes timing system, dugouts, screens, pads, and other improvements | | | | |
| | CONTRACTUAL SERVICES | 249,839 | 338,040 | 88,201 | 35.30% |
| | SUPPLIES & MATERIALS | 77,037 | 132,364 | 55,327 | 71.82% |
| | Recode to Special Aid Fund | | -750 | | |
| | BOCES SERVICES | 6,296 | 6,060 | -236 | -3.75% |
| SUBTOTAL | | 1,431,494 | 1,611,660 | 180,166 | 12.59% |
| Pupil Services | | 6,132,681 | 5,739,226 | -393,455 | -6.42% |
| Instruction {2010 through 2855} | | 72,342,631 | 74,260,755 | 1,918,124 | 2.65% |
| 5510 - 5540: Costs of bus transportation to district schools, and to private, charter and BOCES school sites. Includes chartered transportation for field trips and athletic, music and academic competitions: | | | | | |
| 5510 Transportation Services | | | | | |
| | NON-INSTRUCTIONAL SALARIES | 4,448,297 | 4,559,965 | 111,668 | 2.51% |
| | EQUIPMENT | 36,150 | 305,000 | 268,850 | 743.71% |
| | Wireless Routers for buses, Natural gas generator | | | | |
| | Recode to Special Aid Fund | | -150,000 | | |
| | CONTRACTUAL SERVICES | 259,878 | 280,885 | 21,007 | 8.08% |
| | Recode to Special Aid Fund | | -16,900 | | |
| | SUPPLIES & MATERIALS | 824,400 | 975,400 | 151,000 | 18.32% |
| | BOCES SERVICES | 12,499 | 13,076 | 577 | 4.62% |
| SUBTOTAL | | 5,581,224 | 5,967,426 | 386,202 | 6.92% |
| 5530 Garage Building | | | | | |
| | NON-INSTRUCTIONAL SALARIES | 25,673 | 25,691 | 18 | 0.07% |
| | EQUIPMENT | 87,000 | 0 | -87,000 | -100.00% |
| | CONTRACTUAL SERVICES | 60,398 | 61,694 | 1,296 | 2.15% |
| | SUPPLIES AND MATERIALS | 2,000 | 2,000 | 0 | 0.00% |
| SUBTOTAL | | 175,071 | 89,385 | -85,686 | -48.94% |

| Budget Account | Description | 2021-2022 Budget | 2022-2023 Proposed Budget | Dollar Change | % Change |
|---|---|--------------------|---------------------------|------------------|----------------|
| 5540 | Contract Transportation - Medicaid Eligible | 220,000 | 220,000 | 0 | 0.00% |
| Pupil Transportation {5510 through 5540} | | 5,976,295 | 6,276,811 | 300,516 | 5.03% |
| Community Services (7140) | | 7,500 | 10,500 | 3,000 | 40.00% |
| 9010-810 | Employee Retirement | 2,757,121 | 2,377,617 | -379,504 | -13.76% |
| 9020-820 | Teachers Retirement | 4,568,809 | 5,038,154 | 469,345 | 10.27% |
| 9030-830 | Social Security | 5,184,402 | 5,443,622 | 259,220 | 5.00% |
| 9040-870 | Workers Compensation | 1,050,710 | 1,070,823 | 20,113 | 1.91% |
| 9050-850 | Unemployment Insurance | 80,521 | 80,521 | 0 | 0.00% |
| 9060-8 | Hospital, Medical, Dental Insurance | 23,956,804 | 24,000,059 | 43,255 | 0.18% |
| Employee Benefits | | 37,598,367 | 38,010,796 | 412,429 | 1.10% |
| 9711 | Serial Bonds-School Construction - PER DEBT SERVICE SCHEDULE | | | | |
| | PRINCIPAL | 6,895,000 | 7,780,000 | 885,000 | 12.84% |
| | INTEREST | 1,901,713 | 1,588,263 | -313,450 | -16.48% |
| SUBTOTAL | | 8,796,713 | 9,368,263 | 571,550 | 6.50% |
| 9731 | Interest - BANS | | | | |
| | PRINCIPAL | 140,000 | 35,000 | -105,000 | |
| | INTEREST | 420,000 | 255,000 | -165,000 | -39.29% |
| SUBTOTAL | | 560,000 | 290,000 | -270,000 | -48.21% |
| 9785 | Installment - EPC | | | | |
| | PRINCIPAL | 638,856 | 651,666 | 12,810 | 2.01% |
| | INTEREST | 144,151 | 131,342 | -12,809 | -8.89% |
| SUBTOTAL | | 783,007 | 783,008 | 1 | 0.00% |
| Debt Service | | 10,139,720 | 10,441,271 | 301,551 | 2.97% |
| 99-- | Transfers | | | | |
| | TRANSFER TO SCHOOL FOOD SERVICE | 300,000 | 40,947 | -259,053 | -86.35% |
| | FEDERAL INTERFUND TRANSFER (PRE-K) | 1,724,478 | 2,026,735 | 302,257 | 17.53% |
| | Recode to Special Aid Fund | | -268,512 | | |
| | TRANSFER TO CAPITAL FUNDS - Includes funds for Capital Outlay to address air handling, boilers, room dividers, and bleachers - safety issue | 235,000 | 400,000 | 165,000 | 70.21% |
| SUBTOTAL | | 2,259,478 | 2,199,170 | -60,308 | -2.67% |
| Interfund Transfers | | 2,259,478 | 2,199,170 | -60,308 | 2.67% |
| Undistributed {9010 through 99--} | | 49,997,565 | 50,651,237 | 653,672 | 1.31% |
| TOTAL GENERAL FUND | | 145,179,885 | 148,944,098 | 3,764,213 | 2.59% |