

All Codes

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BUDGET CODE	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
Salaries	\$624,419.17	\$959,966	\$1,017,530
Equipment	\$38,950.69	\$33,534	\$3,000
Contractual	\$188,205.01	\$250,990	\$250,225
Material & Supplies	\$100,523.57	\$135,310	\$115,310
BOCES	\$2,745.00	\$2,879	\$1,444
Athletics	\$954,843.44	\$1,382,679	\$1,387,509
Salaries	\$9,097,280.02	\$9,253,173	\$9,199,652
Equipment	\$1,819.99	\$3,300	\$3,300
Contractual	\$594,014.56	\$664,402	\$425,633
Material & Supplies	\$37,479.42	\$38,817	\$36,099
BOCES	\$3,356,025.11	\$3,352,731	\$3,191,425
Debt Service	\$97,692.00	\$97,692	\$97,692
Special Education	\$13,184,311.10	\$13,410,115	\$12,953,801
Salaries	\$3,046,101.67	\$3,477,005	\$3,574,340
Equipment	\$137,114.26	\$138,000	\$133,000
Contractual	\$1,336,348.63	\$1,859,796	\$1,816,133
Material & Supplies	\$410,435.22	\$459,727	\$543,727
BOCES	\$236,752.08	\$225,142	\$246,157
Facilities/Operation	\$5,166,751.86	\$6,159,670	\$6,313,357
Salaries	\$33,739,031.78	\$35,409,850	\$35,570,558
Equipment	\$189,392.88	\$216,000	\$184,434
Contractual	\$1,128,050.36	\$983,512	\$923,262
Material & Supplies	\$357,312.53	\$393,806	\$321,106
BOCES	\$2,841,435.01	\$2,871,411	\$3,121,963
Instruction	\$38,255,222.56	\$39,874,579	\$40,121,323
Salaries	\$1,450,147.05	\$1,554,740	\$1,582,605
Equipment	\$284,102.64	\$325,040	\$316,000
Contractual	\$289,105.85	\$315,791	\$253,227
Material & Supplies	\$36,366.60	\$64,920	\$63,325
BOCES	\$1,454,746.98	\$1,690,991	\$1,531,424
Technology/AV/Library	\$3,514,469.12	\$3,951,482	\$3,746,581
Salaries	\$1,277,882.67	\$1,332,644	\$1,291,383
Equipment	\$7,404.64	\$5,000	\$5,000
Contractual	\$692,925.69	\$684,525	\$673,292
Material & Supplies	\$59,236.34	\$78,900	\$76,800
BOCES	\$970,802.60	\$1,018,356	\$993,511
Administration	\$3,008,251.94	\$3,119,425	\$3,039,986
Salaries	\$4,142,918.03	\$4,580,705	\$4,676,757
Equipment	\$10,085.42	\$16,546	\$16,546
Contractual	\$441,118.82	\$500,692	\$542,889
Material & Supplies	\$720,205.91	\$1,029,096	\$982,500
BOCES	\$19,368.50	\$19,952	\$19,922
Transportation	\$5,333,696.68	\$6,146,991	\$6,238,614
Debt Service	\$6,164,445.97	\$6,893,905	\$7,081,108
Benefits	\$29,693,363.09	\$31,320,978	\$33,492,760
Undistributed	\$35,857,809.06	\$38,214,883	\$40,573,868
	\$105,275,355.76	\$112,259,824	\$114,375,039

Percent Increase/(Decrease): 1.884%