

District Budget Codes	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-17	2017-18	2018-2019	2019-2020	2020-2021	2021-22	2022-23	2023-24 PROJECTED
2250.15 Instructional Salaries	\$ 376,737	\$308,364	\$305,401	\$356,380	\$370,192	\$459,386	\$483,278	\$466,349	\$489,893	\$522,099	\$507,790	\$521,014	\$490,000	\$531,558	\$577,494
2250.16 Non-instructional salaries	\$ 81,245	\$83,164	\$84,288	\$79,467	\$104,520	\$89,721	\$133,285	\$142,475	\$135,605	\$119,086	\$148,083	\$125,513	\$155,000	\$111,558	\$130,615
2250.20 Equipment	\$ 4,122	\$937	\$0	\$0	\$374	\$233	\$0	\$6,642	\$618	\$784	\$0	\$0	\$0	\$0	\$0
2250.40 Contractual	\$ 234	\$328	\$17,638	\$19,882	\$24,566	\$29,921	\$55,115	\$16,193	\$16,564	\$9,473	\$945	\$7,097	\$20,000	\$6,146	\$5,000
2250.45 Materials and Supplies	\$ 4,401	\$4,376	\$4,090	\$2,751	\$1,644	\$7,546	\$3,858	\$5,856	\$4,066	\$6,066	\$2,753	\$2,930	\$5,500	\$6,789	\$7,000
2250.47 Tuition	\$ -	\$ -	\$ -	\$0	\$1,310	\$43,432	(\$33,172)	\$55,836	\$56,689	\$120,892	\$116,287	\$36,006	\$36,000	\$14,491	\$50,000
2250.48 Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83	\$ -	\$0	\$866	\$0	\$63	\$0	\$717	\$1,000
2250.49 BOCES Services	\$ 115,140	\$123,469	\$112,372	\$230,258	\$160,326	\$285,310	\$335,830	\$603,908	\$568,057	\$481,640	\$450,636	\$518,880	\$700,000	\$734,943	\$847,020
2820.15 Psychologist Salary	\$36,750	\$39,699	\$28,947	\$28,575	\$28,000	\$9,310	\$476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2816.15 ERSS-Psychologist Salary	\$ -	\$ -	11631	12,800.00	\$14,673	\$9,114	\$476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2820.40 Psychology - Contractual	\$ -	\$105	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$546	\$0	\$0	\$0	\$0	\$1,000
2820.45 Psychology - Materials and Supplies	\$1,293	\$873	\$212	\$43	\$0	\$868	\$2,800	\$182	\$1,253	\$1,503	\$368	\$71	\$100	\$541	\$0
TOTAL	\$ 619,922	\$561,315	\$564,579	\$730,156	\$705,605	\$934,841	\$982,029	\$1,297,441	\$1,272,745	\$1,262,955	\$1,226,861	\$1,211,574	\$1,406,600	\$1,406,743	\$1,619,129