

| District Budget Codes | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-17 | 2017-18 | 2018-2019 | 2019-2020 | 2020-2021 Projected |
|--|------------|------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-------------|-------------|-------------|------------------------|
| 2250.15 Instructional Salaries | \$ 340,435 | \$ 412,891 | \$ 447,446 | \$515,404 | \$ 376,737 | \$308,364 | \$305,401 | \$356,380 | \$370,192 | \$459,386 | \$483,278 | \$466,349 | \$489,893 | \$522,099 | \$507,790 | \$525,601 |
| 2250.16 Non-instructional salaries | \$ 85,897 | \$ 79,873 | \$ 77,006 | \$68,390 | \$ 81,245 | \$83,164 | \$84,288 | \$79,467 | \$104,520 | \$89,721 | \$133,285 | \$142,475 | \$135,605 | \$119,086 | \$148,083 | \$139,690 |
| 2250.20 Equipment | \$ 4,839 | \$ 9,212 | \$ 3,053 | \$1,314 | \$ 4,122 | \$937 | \$0 | \$0 | \$374 | \$233 | \$0 | \$6,642 | \$618 | \$784 | \$0 | \$2,000 |
| 2250.40 Contractual | \$ 420 | \$ 166 | \$ 166 | \$265 | \$ 234 | \$328 | \$17,638 | \$19,882 | \$24,566 | \$29,921 | \$55,115 | \$16,193 | \$16,564 | \$9,473 | \$945 | \$20,000 |
| 2250.45 Materials and Supplies | \$ 4,121 | \$ 5,863 | \$ 5,640 | \$3,893 | \$ 4,401 | \$4,376 | \$4,090 | \$2,751 | \$1,644 | \$7,546 | \$3,858 | \$5,856 | \$4,066 | \$6,066 | \$2,753 | \$5,000 |
| 2250.47 Tuition | \$ - | \$ 491 | \$ 649 | \$371 | \$ - | \$ - | \$ - | \$0 | \$1,310 | \$43,432 | (\$33,172) | \$55,836 | \$56,689 | \$120,892 | \$116,287 | \$55,000 |
| 2250.48 Textbooks | \$ 1,150 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 83 | \$ - | \$0 | \$866 | \$0 | \$1,000 |
| 2250.49 BOCES Services | \$ 193,325 | \$ 241,732 | \$ 140,856 | \$155,173 | \$ 115,140 | \$123,469 | \$112,372 | \$230,258 | \$160,326 | \$285,310 | \$335,830 | \$603,908 | \$568,057 | \$481,640 | \$450,636 | \$711,450 |
| 2820.15 Psychologist Salary | \$ 63,500 | \$ 70,500 | \$ 73,000 | \$ 75,000 | \$36,750 | \$39,699 | \$28,947 | \$28,575 | \$28,000 | \$9,310 | \$476 | \$0 | \$0 | \$0 | \$0 | |
| 2816.15 ERSS-Psychologist Salary | \$ - | \$ - | | \$ - | \$ - | \$ - | 11631 | 12,800.00 | \$14,673 | \$9,114 | \$476 | \$0 | \$0 | \$0 | \$0 | |
| 2820.40 Psychology - Contractual | \$ - | \$ 320 | \$ - | \$ - | \$ - | \$105 | \$ - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$546 | \$0 | \$400 |
| 2820.45 Psychology - Materials and Supplies | \$ 1,152 | \$ 375 | \$ - | \$1,668 | \$1,293 | \$873 | \$212 | \$43 | \$0 | \$868 | \$2,800 | \$182 | \$1,253 | \$1,503 | \$368 | \$500 |
| TOTAL | \$ 694,839 | \$ 821,423 | \$ 747,816 | \$821,478 | \$ 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 | \$1,460,641 |