

**PIONEER CENTRAL SCHOOL DISTRICT
5 YEAR EXPENSE PROJECTIONS**

	2017-18 Adopted		2018-19 Adopted		2019-20 Projected		2020-21 Projected		2021-22 Projected		2022-23 Projected		2022-23 Projected	
Salaries & Benefits														
- Salaries	24,387,465	1.92%	24,992,683	2.48%	25,605,772	2.45%	26,159,985	2.16%	26,723,942	2.16%	27,297,381	2.15%	27,862,264	2.07%
- Health Insurance	4,586,203	3.08%	4,840,556	5.55%	4,973,671	2.75%	5,122,881	3.00%	5,276,568	3.00%	5,434,865	3.00%	5,597,911	3.00%
- ERS/TRS	3,463,206	2.06%	3,553,420	2.60%	3,640,479	2.45%	3,718,021	2.13%	3,798,330	2.16%	3,879,615	2.14%	3,959,147	2.05%
- Other	2,352,820	0.65%	2,412,641	2.54%	2,471,751	2.45%	2,524,399	2.13%	2,578,926	2.16%	2,634,115	2.14%	2,688,114	2.05%
Board of Education	29,200	0.00%	29,200	0.00%	29,346	0.50%	29,493	0.50%	29,640	0.50%	29,788	0.50%	29,937	0.50%
Central Operations	613,314	0.00%	625,981	2.07%	638,501	2.00%	651,271	2.00%	664,296	2.00%	677,582	2.00%	691,134	2.00%
High School	281,459	0.00%	281,459	0.00%	282,866	0.50%	284,281	0.50%	285,702	0.50%	287,131	0.50%	288,566	0.50%
Middle School	176,472	0.00%	176,472	0.00%	177,354	0.50%	178,241	0.50%	179,132	0.50%	180,028	0.50%	180,928	0.50%
Arcade Elementary	80,470	0.00%	80,470	0.00%	81,677	1.50%	82,085	0.50%	82,496	0.50%	82,908	0.50%	83,323	0.50%
Delevan Elementary	77,643	0.00%	77,643	0.00%	78,031	0.50%	78,421	0.50%	78,813	0.50%	79,208	0.50%	79,604	0.50%
Curriculum	50,825	0.00%	50,825	0.00%	51,079	0.50%	51,335	0.50%	51,591	0.50%	51,849	0.50%	52,108	0.50%
Special Education	770,000	-0.44%	770,000	0.00%	775,775	0.75%	781,593	0.75%	787,455	0.75%	793,361	0.75%	799,311	0.75%
Technology	216,972	0.00%	216,972	0.00%	218,057	0.50%	219,147	0.50%	220,243	0.50%	221,344	0.50%	222,451	0.50%
Athletics	225,750	0.00%	226,842	0.48%	227,976	0.50%	229,116	0.50%	230,262	0.50%	231,413	0.50%	232,570	0.50%
BOCES	7,233,107	-0.10%	7,007,038	-3.13%	7,217,249	3.00%	7,433,767	3.00%	7,656,780	3.00%	7,886,483	3.00%	8,123,077	3.00%
Transportation	3,308,931	0.00%	3,308,931	0.00%	3,315,000	0.18%	3,320,000	0.15%	3,386,400	2.00%	3,454,128	2.00%	3,523,211	2.00%
Buildings & Grounds														
- Utilities	688,950	0.29%	712,950	3.48%	721,862	1.25%	730,885	1.25%	740,021	1.25%	749,271	1.25%	758,637	1.25%
- Other	896,900	3.68%	925,420	3.18%	948,556	2.50%	972,269	2.50%	996,576	2.50%	1,021,491	2.50%	1,047,028	2.50%
Total (net of debt service)	49,439,687	1.45%	50,289,503	1.72%	51,455,002	2.32%	52,567,191	2.16%	53,767,174	2.28%	54,991,961	2.28%	56,219,321	2.23%
Debt Service	5,177,495	0.00%	5,791,035	11.85%	5,801,035	0.17%	5,811,035	0.17%	5,821,035	0.17%	5,831,035	0.17%	5,841,035	0.17%
Total	54,617,182	1.31%	56,080,538	2.68%	57,256,037	2.10%	58,378,226	1.96%	59,588,209	2.07%	60,822,996	2.07%	62,060,356	2.03%

Budget Change \$	704,766	1,463,356	1,175,499	1,122,189	1,209,983	1,234,787	1,237,361
Budget Change %	1.31%	2.68%	2.10%	1.96%	2.07%	2.07%	2.03%
Budget Change \$ (net of debt ser	704,766	849,816	1,165,499	1,112,189	1,199,983	1,224,787	1,227,361
Budget Change % (net of debt ser	1.45%	1.72%	2.32%	2.16%	2.28%	2.28%	2.23%