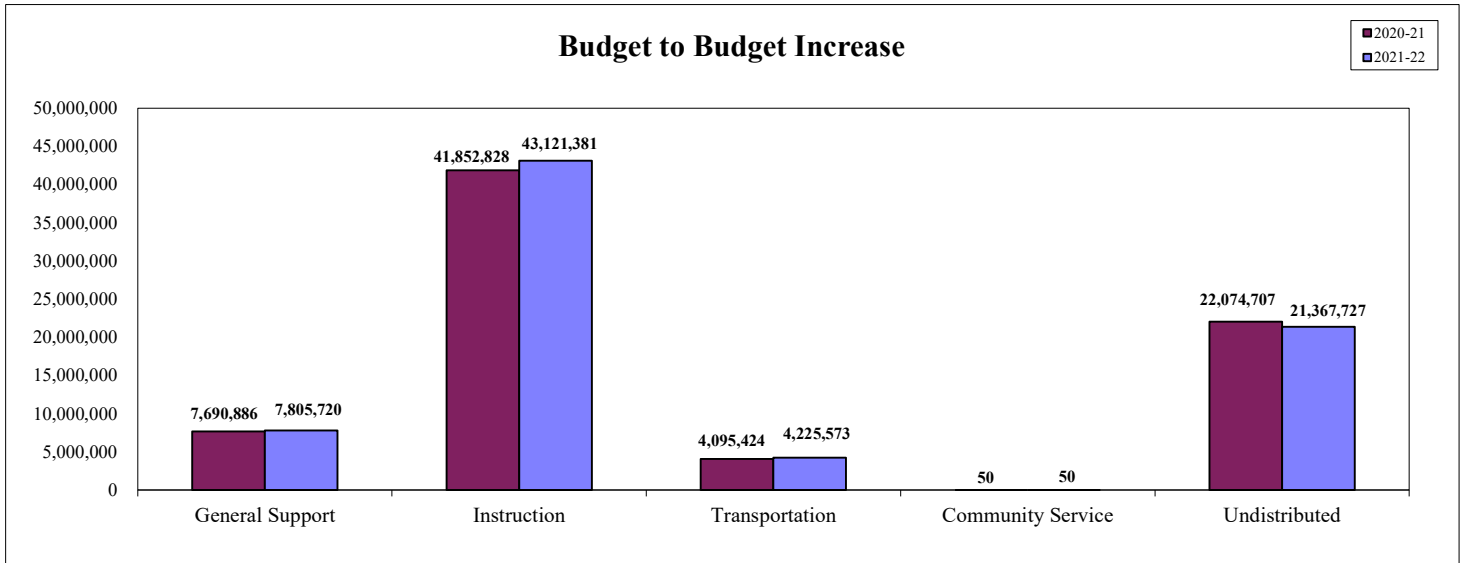
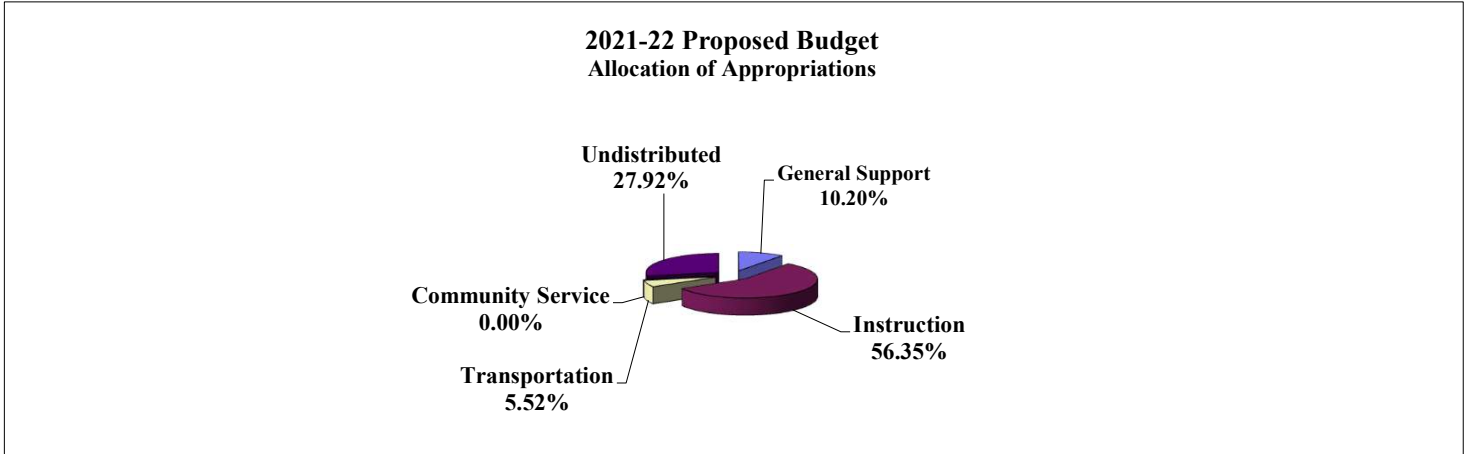


Description	Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
					\$	%
SUMMARY						
Total 1000 General Support	7,727,679	7,099,254	7,690,886	7,805,720	114,835	1.49%
Total 2000 Instruction	37,773,818	39,737,648	41,852,828	43,121,381	1,268,553	3.03%
Total 5000 Transportation	3,153,749	2,844,668	4,095,424	4,225,573	130,149	3.18%
Total 8000 Community Service	0	0	50	50	0	0.00%
Total 9000 Undistributed	20,056,626	18,843,962	22,074,707	21,367,727	(706,980)	-3.20%
TOTAL GENERAL FUND BUDGET	68,711,872	68,525,533	75,713,895	76,520,451	806,556	1.07%

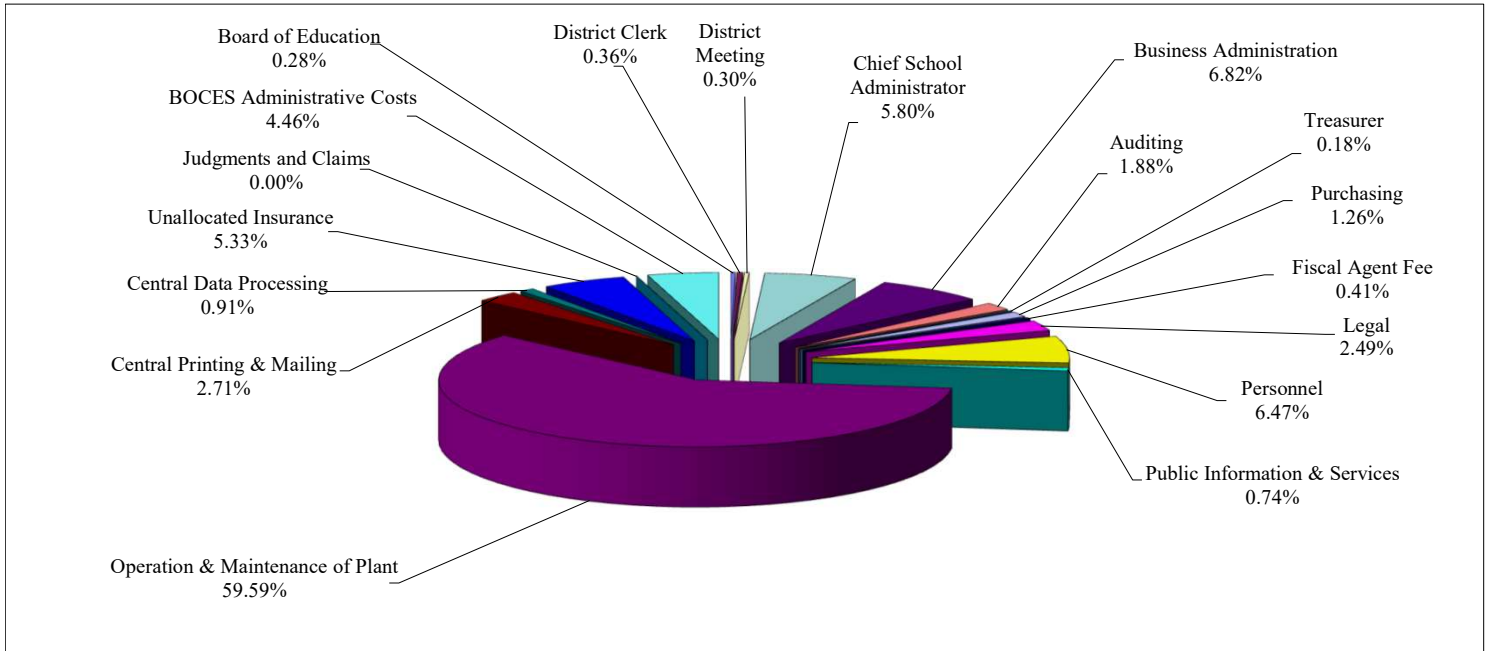


Description	Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
					\$	%

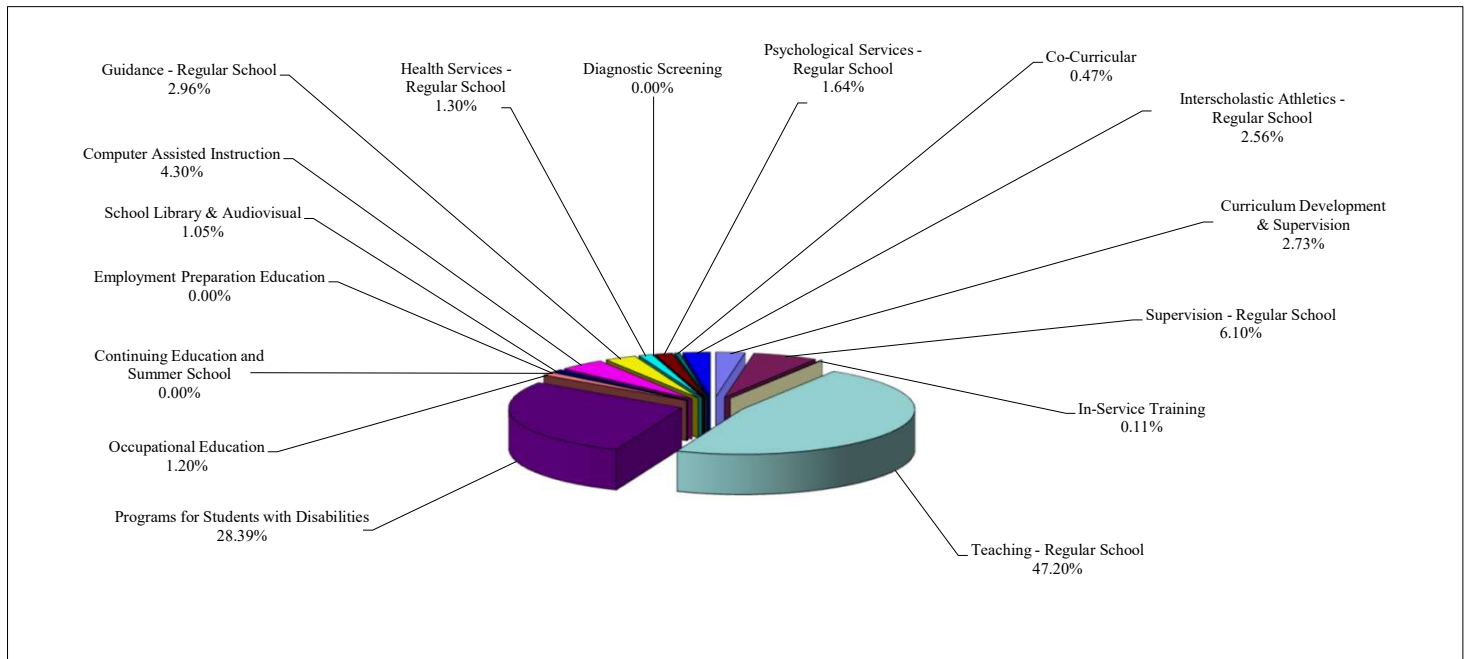
Page Fn Loc Pgm Description

CODE 1000 - GENERAL SUPPORT

7	1010	05	0000	Board of Education	17,495	17,552	21,479	21,479	0	0.00%
7	1040	05	0000	District Clerk	25,897	26,282	27,945	27,945	0	0.00%
7	1060	05	0000	District Meeting	17,569	28,847	23,198	23,198	0	0.00%
TOTAL 1000 Board of Education					60,961	72,681	72,622	72,622	0	0.00%
7	1240	05	0000	Chief School Administrator	398,256	471,366	438,942	451,793	12,851	2.93%
TOTAL 1200 Chief School Administrator					398,256	471,366	438,942	451,793	12,851	2.93%
8	1310	05	0000	Business Administration	454,106	464,009	514,780	531,303	16,523	3.21%
8	1320	05	0000	Auditing	137,757	120,551	146,757	146,757	0	0.00%
8	1325	05	0000	Treasurer	13,181	13,181	13,840	13,840	0	0.00%
8	1345	05	0000	Purchasing	87,908	90,435	95,929	98,473	2,544	2.65%
8	1380	05	0000	Fiscal Agent Fee	17,875	24,575	32,275	32,275	0	0.00%
TOTAL 1300 Business Administration					710,827	712,751	803,581	822,648	19,067	2.37%
9	1420	05	0000	Legal	114,315	99,862	194,315	194,315	0	0.00%
9	1430	05	0000	Personnel	509,483	546,313	473,381	504,226	30,845	6.52%
9	1460	05	0000	Records Management	0	6,591	15,000	15,000	0	0.00%
9	1480	05	0000	Public Information & Services	54,416	55,504	57,339	57,530	191	0.33%
TOTAL 1400 Personnel					678,213	708,270	740,035	771,071	31,036	4.19%
10	1620	05	0000	Operation & Maintenance of Plant	4,884,588	4,260,867	4,603,414	4,642,580	39,167	0.85%
11	1670	05	0000	Central Printing & Mailing	165,009	176,491	211,500	211,500	0	0.00%
11	1680	05	0000	Central Data Processing	25,216	55,915	68,535	70,845	2,310	3.37%
TOTAL 1600 Central Services					5,074,814	4,493,274	4,883,449	4,924,925	41,477	0.85%
11	1910	05	0000	Unallocated Insurance	475,452	305,699	415,000	415,000	0	0.00%
11	1930	05	0000	Judgments and Claims	0	0	0	0	0	n/a
11	1981	05	0000	BOCES Administrative Costs	329,155	335,212	337,257	347,661	10,404	3.08%
TOTAL 1900 Insurance, Judgments, MTA, BOCES Administration					804,607	640,911	752,257	762,661	10,404	1.38%
TOTAL 1000 GENERAL SUPPORT					7,727,679	7,099,254	7,690,886	7,805,720	114,835	1.49%



Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
Page	Fn	Loc	Pgm	Description						
CODE 2000 - INSTRUCTION										
12	2010	05	0000	Curriculum Development & Supervision	656,366	660,010	1,148,116	1,175,712	27,596	2.40%
12	2020	05	0000	Supervision - Regular School	2,453,799	2,472,186	2,571,139	2,629,289	58,150	2.26%
13	2070	05	0000	In Service Training - Instruction	6,092	14,600	45,534	45,534	0	0.00%
TOTAL 2000 Administration & Supervision					3,116,257	3,146,796	3,764,789	3,850,535	85,746	2.28%
13	2110	05	0000	Teaching - Regular School	17,285,662	18,105,882	19,316,765	20,354,243	1,037,478	5.37%
TOTAL 2100 Teaching - Regular School					17,285,662	18,105,882	19,316,765	20,354,243	1,037,478	5.37%
14	2250	05	0000	Programs for Students with Disabilities	10,970,787	10,907,848	11,903,734	12,242,256	338,522	2.84%
14	2280	05	0000	Occupational Education	547,650	470,730	480,114	515,916	35,802	7.46%
TOTAL 2200 Teaching - Students with Disabilities & Occupational Ed.					11,518,437	11,378,578	12,383,848	12,758,172	374,324	3.02%
15	2330	05	0000	Continuing Education and Summer School	0	0	0	0	0	n/a
15	2340	05	0000	Employment Preparation Education	0	0	0	0	0	n/a
TOTAL 2300 Adult Education					0	0	0	0	0	n/a
16	2610	05	0000	School Library & Audiovisual	411,683	404,990	425,912	452,688	26,776	6.29%
16	2630	05	0000	Computer Assisted Instruction	1,793,812	3,215,887	2,246,356	1,854,699	(391,657)	-17.44%
TOTAL 2600 Library & Computer Instruction					2,205,496	3,620,877	2,672,268	2,307,387	(364,881)	-13.65%
17	2810	05	0000	Guidance - Regular School	1,468,987	1,457,647	1,228,356	1,276,348	47,992	3.91%
17	2815	05	0000	Health Services - Regular School	467,556	524,262	568,416	561,070	(7,346)	-1.29%
18	2816	05	0000	Diagnostic Screening - Regular School	0	0	150	400	250	166.67%
18	2820	05	0000	Psychological Services - Regular School	540,567	546,538	674,670	705,934	31,264	4.63%
18	2850	05	0000	Co-Curricular Activities - Regular School	164,555	135,397	192,115	204,763	12,648	6.58%
18	2855	05	0000	Interscholastic Athletics - Regular School	1,006,302	821,670	1,051,451	1,102,529	51,078	4.86%
TOTAL 2800 Pupil Personnel Services					3,647,967	3,485,515	3,715,158	3,851,044	135,886	3.66%
TOTAL 2000 INSTRUCTION					37,773,818	39,737,648	41,852,828	43,121,381	1,268,553	3.03%



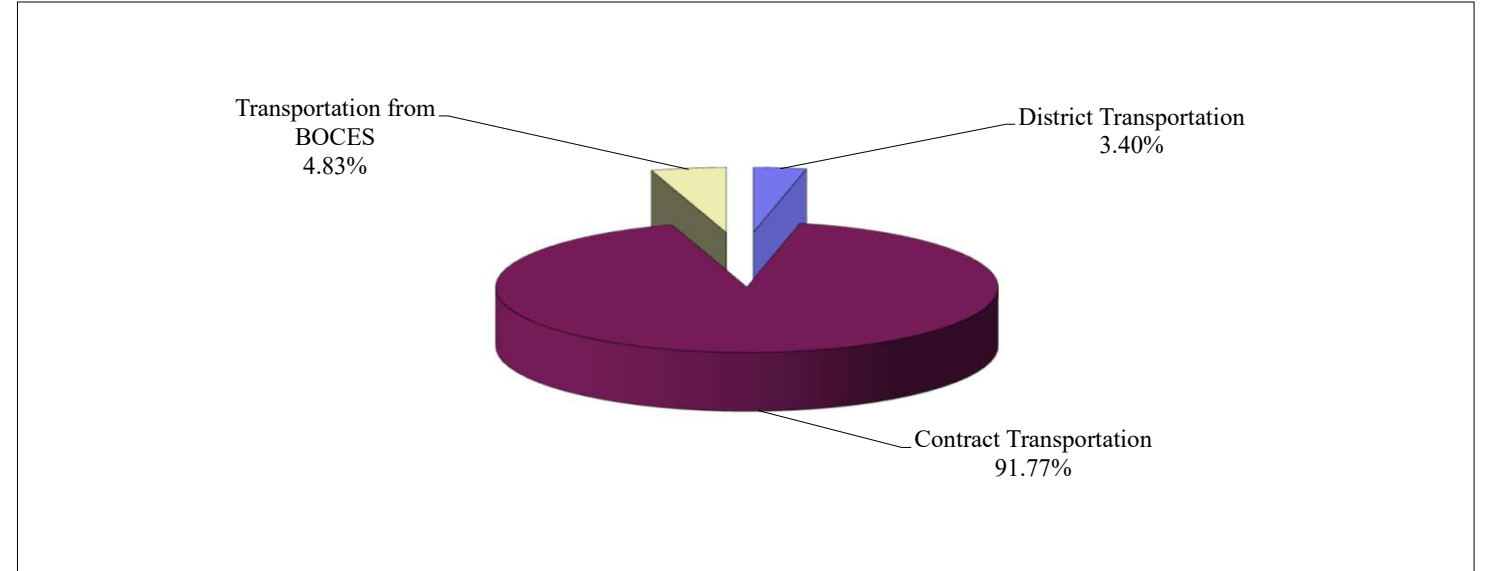
Description	Actual	Actual	Current	Proposed	Change	
	2018-19	2019-20	2020-21	2021-22	\$	%

Page Fn Loc Pgm Description

CODE 5000 - TRANSPORTATION

19	5510	05	0000	District Transportation	131,522	118,925	141,616	143,634	2,018	1.42%
19	5540	05	0000	Contract Transportation	3,016,296	2,716,743	3,749,808	3,877,939	128,131	3.42%
19	5581	05	0000	Transportation from BOCES	5,931	9,000	204,000	204,000	0	0.00%

TOTAL 5000 TRANSPORTATION					3,153,749	2,844,668	4,095,424	4,225,573	130,149	3.18%
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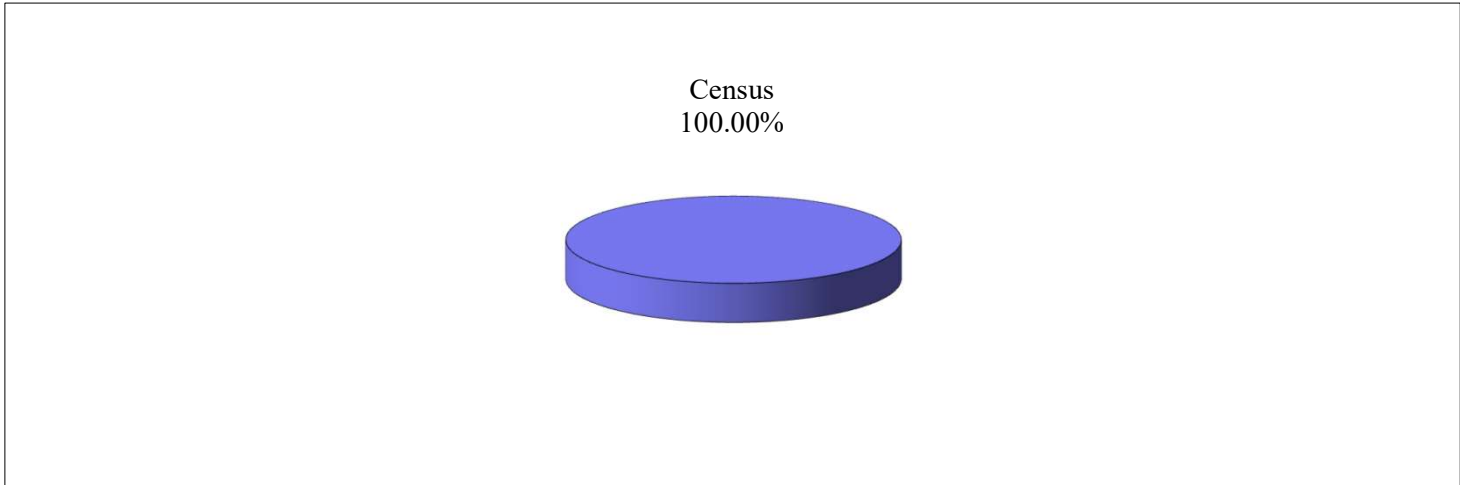
Description	Actual	Actual	Current	Proposed	Change	
	2018-19	2019-20	2020-21	2021-22	\$	%

Page Fn Loc Pgm Description

CODE 8000 - COMMUNITY SERVICE

19	8070	05	0000	Census	0	0	50	50	0	0.00%
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TOTAL 8000 COMMUNITY SERVICE					0	0	50	50	0	0.00%
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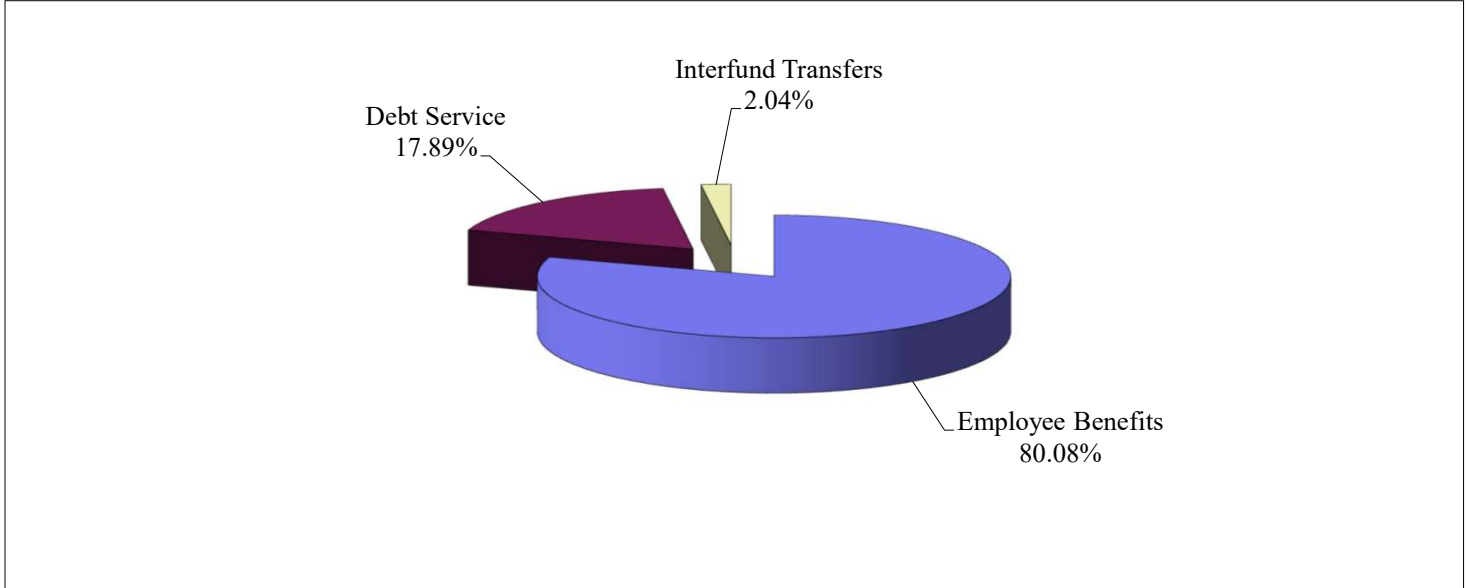
Description	Actual	Actual	Current	Proposed	Change	
	2018-19	2019-20	2020-21	2021-22	\$	%

Page Fn Loc Pgm Description

CODE 9000 - UNDISTRIBUTED

20	9000	05	0000	Employee Benefits	15,209,947	14,688,862	16,812,605	17,110,464	297,859	1.77%
21	9700	05	0000	Debt Service	4,276,509	3,713,209	3,826,091	3,821,928	(4,163)	-0.11%
21	9900	05	0000	Interfund Transfers	570,170	441,890	1,436,011	435,335	(1,000,676)	-69.68%

TOTAL 9000 UNDISTRIBUTED					20,056,626	18,843,962	22,074,707	21,367,727	(706,980)	-3.20%
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Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
								\$	%
1010 BOARD OF EDUCATION									
1010	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
1010	200	05	0000	Equipment	0	0	0	0	n/a
1010	400	05	0000	Contractual	0	0	150	150	0.00%
1010	402	05	0000	Association Memberships	17,200	17,408	17,479	17,479	0.00%
1010	404	05	0000	Conferences - Administrators	0	0	1,150	1,650	500 43.48%
1010	440	05	0000	Professional Services	0	0	1,000	600	(400) -40.00%
1010	450	05	0000	Supplies	295	144	500	400	(100) -20.00%
1010	490	05	0000	BOCES Services	0	0	1,200	1,200	0 0.00%
TOTAL 1010 Board of Education					17,495	17,552	21,479	21,479	0 0.00%
1040 DISTRICT CLERK									
1040	160	05	0000	Salaries - Support Staff	25,607	26,014	27,119	27,119	0 0.00%
1040	400	05	0000	Contractual	0	0	301	301	0 0.00%
1040	406	05	0000	Conferences - Support Staff	33	0	100	100	0 0.00%
1040	424	05	0000	Advertising	257	260	345	345	0 0.00%
1040	450	05	0000	Supplies	0	9	80	80	0 0.00%
TOTAL 1040 District Clerk					25,897	26,282	27,945	27,945	0 0.00%
1060 DISTRICT MEETING									
1060	160	05	0000	Salaries - Support Staff	393	6,718	3,545	3,545	0 0.00%
1060	400	05	0000	Contractual	2,598	8,099	2,520	2,520	0 0.00%
1060	422	05	0000	Equipment Rental	416	0	1,600	1,600	0 0.00%
1060	424	05	0000	Advertising	3,356	5,269	3,400	3,400	0 0.00%
1060	450	05	0000	Supplies	2,382	211	2,875	2,875	0 0.00%
1060	490	05	0000	BOCES Services	8,423	8,550	9,258	9,258	0 0.00%
TOTAL 1060 District Meeting					17,569	28,847	23,198	23,198	0 0.00%
TOTAL 1000 BOARD OF EDUCATION					60,961	72,681	72,622	72,622	0 0.00%
1240 CHIEF SCHOOL ADMINISTRATOR									
1240	150	05	0000	Salaries - Administrators	269,600	294,663	290,076	300,315	10,239 3.53%
1240	160	05	0000	Salaries - Support Staff	89,295	92,075	96,032	98,644	2,612 2.72%
1240	161	05	0000	Salaries - Support Staff - Overtime	0	0	2,335	2,335	0 0.00%
1240	172	05	0000	Salaries - Support Staff - Substitutes	0	0	149	149	0 0.00%
1240	192	05	0000	Salaries - Longevity - Administrators	6,000	6,000	8,000	8,000	0 0.00%
1240	193	05	0000	Salaries - Longevity - Support Staff	1,250	1,250	1,250	1,250	0 0.00%
1240	200	05	0000	Equipment	0	0	0	0	0 n/a
1240	400	05	0000	Contractual	13,500	57,000	15,500	15,500	0 0.00%
1240	401	05	0000	District Related Travel	9,292	9,407	10,000	10,000	0 0.00%
1240	402	05	0000	Association Memberships	3,375	3,877	3,850	3,850	0 0.00%
1240	403	05	0000	Staff Development	0	0	0	0	0 n/a
1240	404	05	0000	Conferences - Administrators	1,127	2,092	3,750	3,250	(500) -13.33%
1240	406	05	0000	Conferences - Support Staff	0	0	0	500	500 n/a
1240	407	05	0000	Repair / Service - Equipment	0	0	0	0	0 n/a
1240	422	05	0000	Equipment Rental	0	0	0	0	0 n/a
1240	440	05	0000	Professional Services	3,522	2,530	3,500	3,500	0 0.00%
1240	450	05	0000	Supplies	1,295	2,473	4,500	4,500	0 0.00%
1240	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0 n/a
1240	490	05	0000	BOCES Services	0	0	0	0	0 n/a
TOTAL 1240 Chief School Administrator					398,256	471,366	438,942	451,793	12,851 2.93%
TOTAL 1200 CHIEF SCHOOL ADMINISTRATOR					398,256	471,366	438,942	451,793	12,851 2.93%

Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
1310 BUSINESS ADMINISTRATION										
1310	150	05	0000	Salaries - Administrators *	98,586	106,306	106,787	109,814	3,027	2.83%
1310	160	05	0000	Salaries - Support Staff	304,692	314,755	341,221	352,418	11,197	3.28%
1310	161	05	0000	Salaries - Support Staff - Overtime	6,340	3,472	14,433	14,433	0	0.00%
1310	172	05	0000	Salaries - Support Staff - Substitutes	586	4,122	636	636	0	0.00%
1310	192	05	0000	Salaries - Longevity - Administrators	1,200	2,400	2,400	2,400	0	0.00%
1310	193	05	0000	Salaries - Longevity - Support Staff	3,625	3,625	4,125	6,125	2,000	48.48%
1310	200	05	0000	Equipment	0	0	2,000	2,000	0	0.00%
1310	400	05	0000	Contractual	11,700	14,700	14,700	13,490	(1,210)	-8.23%
1310	401	05	0000	District Related Travel	1,300	197	1,700	1,700	0	0.00%
1310	402	05	0000	Association Memberships	1,991	2,030	2,030	2,040	10	0.49%
1310	404	05	0000	Conferences - Administrators	1,872	460	2,000	2,000	0	0.00%
1310	406	05	0000	Conferences - Support Staff	0	245	238	238	0	0.00%
1310	407	05	0000	Repair / Service - Equipment	0	0	0	0	0	n/a
1310	422	05	0000	Equipment Rental	0	0	0	0	0	n/a
1310	424	05	0000	Advertising	156	0	101	101	0	0.00%
1310	440	05	0000	Professional Services	3,199	1,500	4,780	4,380	(400)	-8.37%
1310	450	05	0000	Supplies	4,608	4,837	3,378	4,978	1,600	47.37%
1310	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
1310	490	05	0000	BOCES Services	14,251	5,361	14,251	14,550	299	2.10%
TOTAL 1310 Business Administration					454,106	464,009	514,780	531,303	16,523	3.21%
*40 % of Salary in 5510.150 - Transportation code to maximize State Aid										
1320 AUDITING										
1320	160	05	0000	Salaries - Support Staff	0	0	0	0	0	n/a
1320	440	05	0000	Professional Services	137,757	120,551	146,757	146,757	0	0.00%
1320	490	05	0000	BOCES Services	0	0	0	0	0	n/a
TOTAL 1320 Auditing					137,757	120,551	146,757	146,757	0	0.00%
1325 TREASURER										
1325	160	05	0000	Salaries - Support Staff	13,181	13,181	13,840	13,840	0	0.00%
1325	400	05	0000	Contractual	0	0	0	0	0	n/a
1325	401	05	0000	District Related Travel	0	0	0	0	0	n/a
1325	402	05	0000	Association Memberships	0	0	0	0	0	n/a
1325	406	05	0000	Conferences - Support Staff	0	0	0	0	0	n/a
1325	450	05	0000	Supplies	0	0	0	0	0	n/a
TOTAL 1325 Treasurer					13,181	13,181	13,840	13,840	0	0.00%
1345 PURCHASING										
1345	160	05	0000	Salaries - Support Staff	77,683	79,935	84,003	86,471	2,468	2.94%
1345	161	05	0000	Salaries - Support Staff - Overtime	520	0	573	573	0	0.00%
1345	193	05	0000	Salaries - Longevity - Support Staff	1,250	1,750	1,750	1,750	0	0.00%
1345	402	05	0000	Association Memberships	50	50	50	50	0	0.00%
1345	406	05	0000	Conferences - Support Staff	0	0	50	50	0	0.00%
1345	424	05	0000	Advertising	223	445	1,173	1,173	0	0.00%
1345	440	05	0000	Professional Services	4,530	4,530	4,530	4,530	0	0.00%
1345	450	05	0000	Supplies	0	0	0	0	0	n/a
1345	490	05	0000	BOCES Services	3,652	3,725	3,800	3,876	76	2.00%
TOTAL 1345 Purchasing					87,908	90,435	95,929	98,473	2,544	2.65%
1380 FISCAL AGENT FEE										
1380	440	05	0000	Professional Services	17,875	24,575	32,275	32,275	0	0.00%
TOTAL 1380 Fiscal Agent Fee					17,875	24,575	32,275	32,275	0	0.00%
TOTAL 1300 BUSINESS ADMINISTRATION					710,827	712,751	803,581	822,648	19,067	2.37%

Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
1420 LEGAL										
1420	436	05	0000	Legal - General Retainer	33,000	33,000	33,000	35,000	2,000	6.06%
1420	437	05	0000	Legal - Labor Retainer	35,000	35,000	35,000	37,000	2,000	5.71%
1420	438	05	0000	Legal - Litigation	46,315	31,862	126,315	122,315	(4,000)	-3.17%
TOTAL 1420 Legal					114,315	99,862	194,315	194,315	0	0.00%
1430 PERSONNEL										
1430	150	05	0000	Salaries - Administrators	249,040	270,349	265,772	273,233	7,461	2.81%
1430	160	05	0000	Salaries - Support Staff	179,187	214,822	142,089	152,473	10,384	7.31%
1430	161	05	0000	Salaries - Support Staff - Overtime	0	869	0	0	0	n/a
1430	172	05	0000	Salaries - Support Staff - Substitutes	0	0	1,115	1,115	0	0.00%
1430	192	05	0000	Salaries - Longevity - Administrators	10,000	10,500	10,500	10,500	0	0.00%
1430	193	05	0000	Salaries - Longevity - Support Staff	3,500	2,895	1,750	1,750	0	0.00%
1430	196	05	0000	Salaries - Teachers - Horizontal Advance	0	0	0	0	0	n/a
1430	197	05	0000	Retirement Incentive - Certificated Staff	0	0	0	0	0	n/a
1430	198	05	0000	Retirement Incentive - Support Staff	0	0	0	0	0	n/a
1430	200	05	0000	Equipment	0	0	0	0	0	n/a
1430	400	05	0000	Contractual	5,106	4,968	1,250	5,250	4,000	320.00%
1430	401	05	0000	District Related Travel	6,322	6,000	6,800	6,800	0	0.00%
1430	402	05	0000	Association Memberships	219	149	700	700	0	0.00%
1430	403	05	0000	Staff Development	600	1,230	2,400	2,400	0	0.00%
1430	404	05	0000	Conferences - Administrators	1,089	0	1,500	1,500	0	0.00%
1430	406	05	0000	Conferences - Support Staff	0	0	0	0	0	n/a
1430	407	05	0000	Repair / Service - Equipment	0	0	0	0	0	n/a
1430	424	05	0000	Advertising	0	640	650	650	0	0.00%
1430	427	05	0000	Fingerprinting	0	0	0	0	0	n/a
1430	428	05	0000	Physicals	0	0	0	0	0	n/a
1430	431	05	0000	Clinical Examinations	4,143	3,005	3,000	3,000	0	0.00%
1430	450	05	0000	Supplies	24,515	3,031	4,855	4,855	0	0.00%
1430	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
1430	490	05	0000	BOCES Services	25,762	27,855	31,000	40,000	9,000	29.03%
TOTAL 1430 Personnel					509,483	546,313	473,381	504,226	30,845	6.52%
1460 RECORDS MANAGEMENT										
1460	400	05	0000	Contractual	0	6,591	15,000	15,000	0	0.00%
TOTAL 1460 Records Management					0	6,591	15,000	15,000	0	0.00%
1480 PUBLIC INFORMATION & SERVICES										
1480	400	05	0000	Contractual	0	0	0	0	0	n/a
1480	402	05	0000	Association Memberships	0	0	0	0	0	n/a
1480	420	05	0000	Printing	0	0	0	0	0	n/a
1480	422	05	0000	Equipment Rental	0	0	0	0	0	n/a
1480	423	05	0000	Postage	0	0	0	0	0	n/a
1480	424	05	0000	Advertising	0	0	0	0	0	n/a
1480	440	05	0000	Professional Services	0	0	0	0	0	n/a
1480	450	05	0000	Supplies	0	0	0	0	0	n/a
1480	490	05	0000	BOCES Services	54,416	55,504	57,339	57,530	191	0.33%
TOTAL 1480 Public Information & Services					54,416	55,504	57,339	57,530	191	0.33%
TOTAL 1400 LEGAL, PERSONNEL, & PUBLIC INFO.					678,213	708,270	740,035	771,071	31,036	4.19%

Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
1620 OPERATION OF PLANT										
1620	150	05	0000	Salaries - Administrators	73,082	75,202	79,382	82,704	3,322	4.18%
1620	160	05	0000	Salaries - Support Staff	22,141	22,783	25,575	26,313	738	2.89%
1620	161	05	0000	Salaries - Support Staff - Overtime	0	0	469	469	0	0.00%
1620	164	05	0000	Salaries - Custodial	1,597,608	1,670,186	1,856,875	1,880,955	24,080	1.30%
1620	165	05	0000	Salaries - Custodial - Overtime	51,930	33,264	55,551	55,551	0	0.00%
1620	172	05	0000	Salaries - Support Staff - Substitutes	14,851	6,424	38,273	38,273	1	0.00%
1620	192	05	0000	Salaries - Longevity - Administrators	2,000	2,000	2,000	3,000	1,000	50.00%
1620	193	05	0000	Salaries - Longevity - Support Staff	10,685	16,462	16,900	18,038	1,138	6.73%
1620	200	05	0000	Equipment	86,996	44,961	58,000	53,000	(5,000)	-8.62%
1620	400	05	0000	Contractual	6,288	5,522	10,500	10,500	0	0.00%
1620	401	05	0000	District Related Travel	715	175	350	350	0	0.00%
1620	402	05	0000	Association Memberships	175	175	350	350	0	0.00%
1620	404	05	0000	Conferences - Administrators	1,250	1,295	1,250	1,250	0	0.00%
1620	406	05	0000	Conferences - Support Staff	0	0	250	250	0	0.00%
1620	407	05	0000	Repair / Service - Equipment	6,498	2,100	12,000	12,000	0	0.00%
1620	413	05	0000	Security Contracts	251,308	152,734	248,050	248,050	0	0.00%
1620	414	05	0000	Cartage	45,690	44,732	47,000	61,536	14,536	30.93%
1620	415	05	0000	LP Gas	66,638	42,955	68,000	68,000	0	0.00%
1620	416	05	0000	Water	11,824	7,326	29,500	14,500	(15,000)	-50.85%
1620	417	05	0000	Electricity	319,911	268,290	330,093	330,093	0	0.00%
1620	418	05	0000	Heating Oil	211,317	188,424	221,629	221,629	0	0.00%
1620	419	05	0000	Telephone	10,552	10,344	12,120	12,200	80	0.66%
1620	422	05	0000	Equipment Rental	8,400	4,743	6,500	6,500	0	0.00%
1620	440	05	0000	Professional Services	179,650	54,925	46,300	45,068	(1,232)	-2.66%
1620	450	05	0000	Supplies	120,504	76,838	80,000	80,000	0	0.00%
1620	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
1620	453	05	0000	Supplies - Cleaning	41,783	43,894	55,000	56,000	1,000	1.82%
1620	456	05	0000	Supplies - Uniforms	4,363	4,426	6,800	6,800	0	0.00%
1620	459	05	0000	Supplies - Fuel	4,849	3,743	12,000	11,000	(1,000)	-8.33%
1620	490	05	0000	BOCES Services	47,100	99,442	47,100	51,517	4,417	9.38%
TOTAL 1620 Operation of Plant					3,198,108	2,883,365	3,367,817	3,395,896	28,080	0.83%

1621 MAINTENANCE OF PLANT

1621	150	05	0000	Salaries - Administrators	73,082	75,202	79,382	82,704	3,322	4.18%
1621	160	05	0000	Salaries - Support Staff	22,141	22,783	25,575	26,342	767	3.00%
1621	161	05	0000	Salaries - Support Staff - Overtime	0	0	496	496	0	0.00%
1621	166	05	0000	Salaries - Maintenance	316,631	328,652	332,078	337,511	5,433	1.64%
1621	167	05	0000	Salaries - Maintenance - Overtime	21,046	9,565	27,662	27,662	0	0.00%
1621	168	05	0000	Salaries - Grounds	177,703	182,572	189,001	192,566	3,565	1.89%
1621	169	05	0000	Salaries - Grounds - Overtime	5,365	1,365	13,103	13,103	0	0.00%
1621	172	05	0000	Salaries - Support Staff - Substitutes	0	0	6,400	6,400	0	0.00%
1621	192	05	0000	Salaries - Longevity - Administrators	2,000	2,000	2,000	3,000	1,000	50.00%
1621	193	05	0000	Salaries - Longevity - Support Staff	6,000	10,000	6,500	6,500	0	0.00%
1621	200	05	0000	Equipment	54,520	45,308	58,000	53,000	(5,000)	-8.62%
1621	400	05	0000	Contractual	3,829	33,438	54,700	54,700	0	0.00%
1621	401	05	0000	District Related Travel	0	175	200	200	0	0.00%
1621	402	05	0000	Association Memberships	50	50	200	200	0	0.00%
1621	406	05	0000	Conferences - Support Staff	0	0	250	250	0	0.00%
1621	407	05	0000	Repair / Service - Equipment	25,318	14,050	30,500	30,500	0	0.00%
1621	408	05	0000	Repair / Service - Alarm / Clock / PA	22,050	3,933	27,000	27,000	0	0.00%
1621	409	05	0000	Repair / Service - Maintenance	510,320	194,947	148,500	150,500	2,000	1.35%
1621	410	05	0000	Repair / Service - Plumbing / Sewers	20,284	17,034	23,500	23,000	(500)	-2.13%
1621	411	05	0000	Repair / Service - Electrical	67,697	19,672	30,000	30,000	0	0.00%
1621	412	05	0000	Repair / Service - HVAC	61,844	46,696	66,000	66,000	0	0.00%
1621	422	05	0000	Equipment Rental	725	0	0	0	0	n/a
1621	440	05	0000	Professional Services	205,470	321,023	35,000	35,000	0	0.00%
1621	450	05	0000	Supplies	52,915	24,504	35,500	35,500	0	0.00%
1621	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
1621	454	05	0000	Supplies - Maintenance	17,639	14,984	17,250	17,250	0	0.00%
1621	455	05	0000	Supplies - Grounds	6,180	2,277	10,000	9,000	(1,000)	-10.00%
1621	456	05	0000	Supplies - Uniforms	4,363	3,274	6,800	6,800	0	0.00%
1621	457	05	0000	Supplies - Small Tools	3,801	0	2,000	2,000	0	0.00%
1621	458	05	0000	Supplies - Auto Parts	658	255	1,000	1,500	500	50.00%
1621	459	05	0000	Supplies - Fuel	4,850	3,743	7,000	8,000	1,000	14.29%
TOTAL 1621 Maintenance of Plant					1,686,480	1,377,502	1,235,597	1,246,684	11,087	0.90%

TOTAL 1620/1621 OPERATION & MAINTENANCE OF PLANT					4,884,588	4,260,867	4,603,414	4,642,580	39,167	0.85%
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Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
1670 CENTRAL PRINTING & MAILING										
1670	421	05	0000	Copier Leases	0	0	0	0	0	n/a
1670	422	05	0000	Equipment Rental	1,362	1,362	3,000	3,000	0	0.00%
1670	423	05	0000	Postage	21,207	41,757	35,500	35,500	0	0.00%
1670	451	05	0000	Supplies - Copiers	42,644	33,576	53,000	53,000	0	0.00%
1670	490	05	0000	BOCES Services	99,796	99,796	120,000	120,000	0	0.00%
TOTAL 1670 Central Printing & Mailing					165,009	176,491	211,500	211,500	0	0.00%
1680 CENTRAL DATA PROCESSING										
1680	400	05	0000	Contractual	0	0	0	0	0	n/a
1680	490	05	0000	BOCES Services	25,216	55,915	68,535	70,845	2,310	3.37%
TOTAL 1680 Central Data Processing					25,216	55,915	68,535	70,845	2,310	3.37%
TOTAL 1600 CENTRAL SERVICES					5,074,814	4,493,274	4,883,449	4,924,925	41,477	0.85%
1910 UNALLOCATED INSURANCE										
1910	425	05	0000	Insurance	475,452	305,699	415,000	415,000	0	0.00%
TOTAL 1910 Unallocated Insurance					475,452	305,699	415,000	415,000	0	0.00%
1930 JUDGMENTS AND CLAIMS										
1930	400	05	0000	Contractual	0	0	0	0	0	n/a
TOTAL 1930 Judgments & Claims					0	0	0	0	0	n/a
1981 BOCES ADMINISTRATIVE COST										
1981	490	05	0000	BOCES Services	329,155	335,212	337,257	347,661	10,404	3.08%
TOTAL 1981 BOCES Administrative Costs					329,155	335,212	337,257	347,661	10,404	3.08%
TOTAL 1900 INSURANCE, JUDGMENTS, MTA, BOCES ADMINISTRATION					804,607	640,911	752,257	762,661	10,404	1.38%
TOTAL 1000 GENERAL SUPPORT					7,727,679	7,099,254	7,690,886	7,805,720	114,835	1.49%

Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
2010 CURRICULUM DEVELOPMENT & SUPERVISION										
2010	150	05	0000	Salaries - Administrators	409,645	479,903	715,900	734,400	18,500	2.58%
2010	160	05	0000	Salaries - Support Staff	44,282	46,809	51,149	52,684	1,535	3.00%
2010	161	05	0000	Salaries - Support Staff - Overtime	0	0	1,125	1,125	0	0.00%
2010	172	05	0000	Salaries - Support Staff - Substitutes	0	0	2,124	2,124	0	0.00%
2010	192	05	0000	Salaries - Longevity - Administrators	6,000	6,000	6,000	6,000	0	0.00%
2010	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	0	n/a
2010	200	05	0000	Equipment	0	0	0	0	0	n/a
2010	400	05	0000	Contractual	26,200	4,046	17,700	17,700	0	0.00%
2010	401	05	0000	District Related Travel	2,714	2,717	7,400	6,400	(1,000)	-13.51%
2010	402	05	0000	Association Memberships	254	442	1,075	1,550	475	44.19%
2010	403	05	0000	Staff Development	300	0	3,375	3,375	0	0.00%
2010	404	05	0000	Conferences - Administrators	445	680	1,800	2,816	1,016	56.44%
2010	405	05	0000	Conferences - Teachers	195	765	3,000	3,000	0	0.00%
2010	406	05	0000	Conferences - Support Staff	0	0	0	0	0	n/a
2010	407	05	0000	Repair / Service - Equipment	0	0	0	0	0	n/a
2010	429	05	0000	Student Participation Fees	0	0	4,160	4,160	0	0.00%
2010	434	05	0000	Test Scoring	0	0	1,640	1,640	0	0.00%
2010	440	05	0000	Professional Services	0	0	500	500	0	0.00%
2010	450	05	0000	Supplies	792	2,080	2,680	3,180	500	18.66%
2010	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
2010	490	05	0000	BOCES Services	165,539	116,568	328,488	335,058	6,570	2.00%
TOTAL 2010 Curriculum Development & Supervision					656,366	660,010	1,148,116	1,175,712	27,596	2.40%
2020 SUPERVISION - REGULAR SCHOOL										
2020	150	05	0000	Salaries - Administrators	1,823,735	1,846,516	1,890,923	1,941,750	50,827	2.69%
2020	160	05	0000	Salaries - Support Staff	510,763	523,058	548,889	555,241	6,352	1.16%
2020	161	05	0000	Salaries - Support Staff - Overtime	4,796	1,803	4,177	4,177	0	0.00%
2020	172	05	0000	Salaries - Support Staff - Substitutes	6,272	4,263	16,127	16,127	0	0.00%
2020	192	05	0000	Salaries - Longevity - Administrators	46,000	56,111	46,000	55,000	9,000	19.57%
2020	193	05	0000	Salaries - Longevity - Support Staff	11,250	9,250	10,663	10,000	(663)	-6.22%
2020	200	01	0000	Equipment (AMPS)	0	0	0	0	0	n/a
2020	200	02	0000	Equipment (LADSBS)	1,455	0	1,449	1,418	(31)	-2.14%
2020	200	03	0000	Equipment (NCRMS)	2,155	4,437	2,632	2,563	(69)	-2.62%
2020	200	04	0000	Equipment (MPHS)	2,785	0	4,040	3,891	(149)	-3.69%
2020	400	01	0000	Contractual (AMPS)	0	0	0	0	0	n/a
2020	400	02	0000	Contractual (LADSBS)	109	119	900	100	(800)	-88.89%
2020	400	03	0000	Contractual (NCRMS)	0	0	0	0	0	n/a
2020	400	04	0000	Contractual (MPHS)	14,603	6,470	12,092	9,735	(2,357)	-19.49%
2020	401	01	0000	District Related Travel (AMPS)	0	0	200	100	(100)	-50.00%
2020	401	02	0000	District Related Travel (LADSBS)	0	0	956	556	(400)	-41.84%
2020	401	03	0000	District Related Travel (NCRMS)	0	0	1,955	1,855	(100)	-5.12%
2020	401	04	0000	District Related Travel (MPHS)	176	0	0	0	0	n/a
2020	402	01	0000	Association Memberships (AMPS)	89	89	180	180	0	0.00%
2020	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	0	n/a
2020	402	03	0000	Association Memberships (NCRMS)	1,077	999	850	830	(20)	-2.35%
2020	402	04	0000	Association Memberships (MPHS)	314	209	1,000	1,000	0	0.00%
2020	404	01	0000	Conferences - Administrators (AMPS)	200	0	250	100	(150)	-60.00%
2020	404	02	0000	Conferences - Administrators (LADSBS)	290	0	390	0	(390)	-100.00%
2020	404	03	0000	Conferences - Administrators (NCRMS)	0	0	0	0	0	n/a
2020	404	04	0000	Conferences - Administrators (MPHS)	473	1,225	1,700	1,700	0	0.00%
2020	406	01	0000	Conferences - Support Staff (AMPS)	0	0	0	0	0	n/a
2020	406	02	0000	Conferences - Support Staff (LADSBS)	0	0	0	0	0	n/a
2020	406	03	0000	Conferences - Support Staff (NCRMS)	0	0	0	0	0	n/a
2020	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	0	0	n/a
2020	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	0	n/a
2020	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	0	n/a
2020	407	03	0000	Repair / Service - Equipment (NCRMS)	0	0	850	810	(40)	-4.71%
2020	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	0	0	n/a
2020	440	05	0000	Professional Services	0	0	0	0	0	n/a
2020	450	01	0000	Supplies (AMPS)	1,302	2,083	1,337	1,000	(337)	-25.21%
2020	450	02	0000	Supplies (LADSBS)	282	199	1,014	1,000	(14)	-1.38%
2020	450	03	0000	Supplies (NCRMS)	3,006	2,878	1,245	0	(1,245)	-100.00%
2020	450	04	0000	Supplies (MPHS)	19,518	8,977	17,000	16,000	(1,000)	-5.88%
2020	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	0	0	0	0	0	n/a
2020	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	1,220	1,908	1,298	1,268	(30)	-2.31%
2020	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	1,930	811	750	700	(50)	-6.67%
2020	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	780	2,272	2,188	(84)	-3.70%
TOTAL 2020 Supervision - Regular School					2,453,799	2,472,186	2,571,139	2,629,289	58,150	2.26%

Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
2070 IN SERVICE TRAINING - INSTRUCTION										
2070	155	05	0000	Salaries - Instructional	6,092	9,400	40,039	40,039	0	0.00%
2070	160	05	0000	Salaries - Support Staff	0	0	0	0	0	n/a
2070	163	05	0000	Salaries - Teacher Aides	0	0	295	295	0	0.00%
2070	400	05	0000	Contractual	0	0	0	0	0	n/a
2070	450	05	0000	Supplies	0	0	0	0	0	n/a
2070	490	05	0000	BOCES Services	0	5,200	5,200	5,200	0	0.00%
TOTAL 2070 In Service Training - Instruction					6,092	14,600	45,534	45,534	0	0.00%
TOTAL 2000 ADMINISTRATION & SUPERVISION					3,116,257	3,146,796	3,764,789	3,850,535	85,746	2.28%

2110 TEACHING - REGULAR SCHOOL

2110	110	05	0000	Salaries - Teachers - 1/2 Day K	0	0	0	0	0	n/a
2110	120	05	0000	Salaries - Teachers - Full Day K-3	3,123,458	3,246,666	3,584,501	3,908,967	324,466	9.05%
2110	125	05	0000	Salaries - Teachers - 4-6	3,092,085	3,096,912	3,291,710	3,400,909	109,199	3.32%
2110	130	05	0000	Salaries - Teachers - 7-12	9,012,148	9,153,899	9,211,955	9,739,249	527,294	5.72%
2110	140	05	0000	Salaries - Teachers - Substitutes	447,951	521,401	528,993	745,250	216,257	40.88%
2110	156	05	0000	Salaries - Homebound	36,099	27,794	56,499	58,223	1,724	3.05%
2110	158	05	0000	Salaries - Teacher Assistants	208,547	212,186	226,537	233,234	6,697	2.96%
2110	160	05	0000	Salaries - Support Staff	0	0	0	0	0	n/a
2110	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	0	n/a
2110	163	05	0000	Salaries - Teacher Aides	353,478	406,897	437,154	511,850	74,696	17.09%
2110	190	05	0000	Salaries - Student Supervision	126,113	74,632	131,456	138,608	7,152	5.44%
2110	191	05	0000	Salaries - Longevity - Teachers	79,850	82,151	71,128	111,800	40,672	57.18%
2110	193	05	0000	Salaries - Longevity - Support Staff	15,038	16,308	15,053	16,999	1,946	12.93%
2110	196	05	0000	Salaries - Teachers - Horizontal Advance	0	0	97,518	97,518	0	0.00%
2110	200	01	0000	Equipment (AMPS)	1,469	0	1,389	1,342	(47)	-3.38%
2110	200	02	0000	Equipment (LADSBS)	0	0	0	0	0	n/a
2110	200	03	0000	Equipment (NCRMS)	0	0	0	0	0	n/a
2110	200	04	0000	Equipment (MPHS)	0	0	0	0	0	n/a
2110	200	05	0000	Equipment (DW)	0	0	5,000	5,000	0	0.00%
2110	200	05	MU00	Equipment (Music)	5,244	5,141	5,247	5,247	0	0.00%
2110	400	05	0000	Contractual	166,887	550,174	468,302	408,559	(59,743)	-12.76%
2110	400	01	0000	Contractual (AMPS)	650	1,750	3,000	3,206	206	6.87%
2110	400	02	0000	Contractual (LADSBS)	650	2,405	2,500	3,300	800	32.00%
2110	400	03	0000	Contractual (NCRMS)	12,820	250	5,106	4,635	(471)	-9.22%
2110	400	04	0000	Contractual (MPHS)	1,225	482	1,800	1,800	0	0.00%
2110	400	05	MU00	Contractual (Music)	2,200	1,400	1,200	1,200	0	0.00%
2110	401	01	0000	District Related Travel (AMPS)	0	61	300	300	0	0.00%
2110	401	02	0000	District Related Travel (LADSBS)	315	0	0	0	0	n/a
2110	401	03	0000	District Related Travel (NCRMS)	884	848	1,900	2,500	600	31.58%
2110	401	04	0000	District Related Travel (MPHS)	1,044	929	2,200	2,200	0	0.00%
2110	401	05	MU00	District Related Travel (Music)	292	477	981	981	0	0.00%
2110	402	01	0000	Association Memberships (AMPS)	0	0	0	0	0	n/a
2110	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	0	n/a
2110	402	03	0000	Association Memberships (NCRMS)	185	290	600	640	40	6.67%
2110	402	04	0000	Association Memberships (MPHS)	110	381	1,300	1,300	0	0.00%
2110	402	05	MU00	Association Memberships (Music)	40	840	2,082	2,082	0	0.00%
2110	405	01	0000	Conferences - Teachers (AMPS)	0	0	109	100	(9)	-8.26%
2110	405	02	0000	Conferences - Teachers (LADSBS)	390	0	422	400	(22)	-5.21%
2110	405	03	0000	Conferences - Teachers (NCRMS)	1,006	1,801	2,160	2,274	114	5.28%
2110	405	04	0000	Conferences - Teachers (MPHS)	370	1,110	2,950	2,950	0	0.00%
2110	405	05	MU00	Conferences - Teachers (Music)	1,714	834	2,000	2,000	0	0.00%
2110	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	0	n/a
2110	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	0	n/a
2110	407	03	0000	Repair / Service - Equipment (NCRMS)	699	953	1,975	1,750	(225)	-11.39%
2110	407	04	0000	Repair / Service - Equipment (MPHS)	1,470	0	2,000	2,000	0	0.00%
2110	407	05	MU00	Repair / Service - Equipment (Music)	13,726	14,625	13,500	13,500	0	0.00%
2110	422	01	0000	Equipment Rental (AMPS)	0	0	0	0	0	n/a
2110	422	02	0000	Equipment Rental (LADSBS)	0	0	0	0	0	n/a
2110	422	03	0000	Equipment Rental (NCRMS)	0	0	0	0	0	n/a
2110	422	04	0000	Equipment Rental (MPHS)	0	0	0	0	0	n/a
2110	422	05	MU00	Equipment Rental (Music)	0	0	0	0	0	n/a
2110	429	01	0000	Student Participation Fees (AMPS)	0	0	0	0	0	n/a
2110	429	02	0000	Student Participation Fees (LADSBS)	0	0	0	200	200	n/a
2110	429	03	0000	Student Participation Fees (NCRMS)	3,375	3,711	4,165	3,908	(257)	-6.17%
2110	429	04	0000	Student Participation Fees (MPHS)	0	260	450	450	0	0.00%
2110	429	05	MU00	Student Participation Fees (Music)	2,925	3,470	4,000	4,000	0	0.00%
2110	435	05	0000	Homebound Instruction	35,928	34,964	42,600	42,600	0	0.00%
2110	450	05	0000	Supplies	150	17,686	11,082	11,082	0	0.00%
2110	450	01	0000	Supplies (AMPS)	20,667	19,824	16,989	17,000	11	0.06%
2110	450	02	0000	Supplies (LADSBS)	24,697	17,885	27,348	26,428	(920)	-3.36%
2110	450	03	0000	Supplies (NCRMS)	37,600	32,528	29,034	23,809	(5,225)	-18.00%
2110	450	04	0000	Supplies (MPHS)	39,514	37,812	35,190	33,567	(1,623)	-4.61%
2110	450	05	MU00	Supplies (Music)	10,939	9,215	10,669	10,669	0	0.00%

Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
2110	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	1,200	772	1,099	1,063	(36)	-3.28%
2110	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	0	0	n/a
2110	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	419	982	730	441	(289)	-39.59%
2110	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	0	0	n/a
2110	452	05	MU00	Supplies - Furniture & Furnishings (Music)	0	0	0	0	0	n/a
2110	471	05	0000	Tuition - Out of District Public	88,009	84,387	89,820	90,000	180	0.20%
2110	472	05	0000	Tuition - Out of District Private	0	0	0	0	0	n/a
2110	475	05	0000	Tuition - Foster Care	7,500	63,886	77,000	77,000	0	0.00%
2110	480	05	0000	Textbooks	0	0	209,052	9,418	(199,634)	-95.49%
2110	480	01	0000	Textbooks (AMPS)	23,468	27,680	35,893	34,643	(1,250)	-3.48%
2110	480	02	0000	Textbooks (LADSBS)	12,770	38,329	41,607	40,675	(932)	-2.24%
2110	480	03	0000	Textbooks (NCRMS)	29,477	46,966	49,830	48,532	(1,298)	-2.60%
2110	480	04	0000	Textbooks (MPHS)	49,772	62,929	76,475	73,680	(2,795)	-3.65%
2110	480	05	MU00	Textbooks (Music)	7,128	5,192	7,551	7,551	0	0.00%
2110	490	05	0000	BOCES Services	160,239	156,457	335,127	335,127	0	0.00%
2110	491	05	0000	BOCES Services-Textbook Loan	21,730	17,350	30,527	30,527	0	0.00%

TOTAL 2110 Teaching - Regular School					17,285,662	18,105,882	19,316,765	20,354,243	1,037,478	5.37%
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TOTAL 2100 TEACHING - REGULAR SCHOOL					17,285,662	18,105,882	19,316,765	20,354,243	1,037,478	5.37%
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2250 PROGRAMS FOR STUDENTS WITH DISABILITIES

2250	140	05	0000	Salaries - Teachers - Substitutes	78,903	39,269	89,977	89,977	0	0.00%
2250	150	05	0000	Salaries - Administrators	319,539	314,374	366,362	362,954	(3,408)	-0.93%
2250	155	05	0000	Salaries - Instructional	4,148,205	4,427,177	4,289,855	4,593,776	303,921	7.08%
2250	158	05	0000	Salaries - Teacher Assistant	384,988	354,083	348,495	347,735	(760)	-0.22%
2250	160	05	0000	Salaries - Support Staff	149,254	128,441	139,804	141,486	1,682	1.20%
2250	161	05	0000	Salaries - Support Staff - Overtime	0	58	4,709	4,709	0	0.00%
2250	163	05	0000	Salaries - Teacher Aides	572,114	457,310	406,844	440,703	33,859	8.32%
2250	172	05	0000	Salaries - Support Staff - Substitutes	10,946	17,097	20,610	20,610	0	0.00%
2250	191	05	0000	Salaries - Longevity - Teachers	12,000	21,500	21,500	26,900	5,400	25.12%
2250	192	05	0000	Salaries - Longevity - Administrators	6,000	6,000	6,000	8,000	2,000	33.33%
2250	193	05	0000	Salaries - Longevity - Support Staff	15,886	13,616	19,076	21,349	2,273	11.92%
2250	200	05	0000	Equipment	5,126	2,110	5,126	15,000	9,874	192.63%
2250	400	05	0000	Contractual	313,615	440,268	511,000	511,000	0	0.00%
2250	401	05	0000	District Related Travel	785	183	1,000	1,000	0	0.00%
2250	402	05	0000	Association Memberships	300	800	2,000	2,000	0	0.00%
2250	403	05	0000	Staff Development	500	989	1,592	1,592	0	0.00%
2250	404	05	0000	Conferences - Administrators	575	1,780	2,000	2,000	0	0.00%
2250	405	05	0000	Conferences - Teachers	0	1,158	2,050	2,050	0	0.00%
2250	406	05	0000	Conferences - Support Staff	0	0	0	0	0	n/a
2250	407	05	0000	Repair / Service - Equipment	0	100	2,588	2,588	0	0.00%
2250	431	05	0000	Clinical Examinations	0	4,688	2,600	2,600	0	0.00%
2250	432	05	0000	Therapists	430,152	420,542	476,000	421,000	(55,000)	-11.55%
2250	433	05	0000	Vocational Assessments	0	0	0	0	0	n/a
2250	435	05	0000	Homebound Instruction	119,968	77,961	100,000	100,000	0	0.00%
2250	440	05	0000	Professional Services	28,204	32,854	210,500	250,500	40,000	19.00%
2250	450	05	0000	Supplies	10,676	11,731	11,806	11,806	0	0.00%
2250	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
2250	471	05	0000	Tuition - Out of District Public	960,941	1,163,393	1,086,223	1,317,770	231,547	21.32%
2250	472	05	0000	Tuition - Out of District Private	510,034	383,969	233,112	243,808	10,696	4.59%
2250	473	05	0000	Tuition - Summer School Public	30,773	8,532	56,567	81,013	24,446	43.22%
2250	474	05	0000	Tuition - Summer School Private	30,899	17,120	72,910	76,256	3,346	4.59%
2250	480	05	0000	Textbooks	0	0	1,000	1,000	0	0.00%
2250	490	05	0000	BOCES Services	2,830,404	2,560,745	3,412,428	3,141,074	(271,354)	-7.95%

TOTAL 2250 Programs for Students with Disabilities					10,970,787	10,907,848	11,903,734	12,242,256	338,522	2.84%
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2280 OCCUPATIONAL EDUCATION

2280	490	05	0000	BOCES Services	547,650	470,730	480,114	515,916	35,802	7.46%
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TOTAL 2280 Occupational Education					547,650	470,730	480,114	515,916	35,802	7.46%
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TOTAL 2200 TEACHING - STUDENTS WITH DISABILITIES & OCCUPATIONAL ED.					11,518,437	11,378,578	12,383,848	12,758,172	374,324	3.02%
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Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
2330 CONTINUING EDUCATION AND SUMMER SCHOOL										
2330	150	05	CE00	Salaries - Administrators (Continuing Education)	0	0	0	0	0	n/a
2330	150	05	SU00	Salaries - Administrators (Summer School)	0	0	0	0	0	n/a
2330	155	05	CE00	Salaries - Instructional (Continuing Education)	0	0	0	0	0	n/a
2330	155	05	SU00	Salaries - Instructional (Summer School)	0	0	0	0	0	n/a
2330	163	05	CE00	Salaries - Teacher Aides (Continuing Education)	0	0	0	0	0	n/a
2330	163	05	SU00	Salaries - Teacher Aides (Summer School)	0	0	0	0	0	n/a
2330	400	05	DE00	Contractual (Driver Education)	0	0	0	0	0	n/a
2330	400	05	CE00	Contractual (Continuing Education)	0	0	0	0	0	n/a
2330	400	05	SU00	Contractual (Summer School)	0	0	0	0	0	n/a
2330	450	05	CE00	Supplies (Continuing Education)	0	0	0	0	0	n/a
2330	450	05	SU00	Supplies (Summer School)	0	0	0	0	0	n/a
2330	480	05	CE00	Textbooks (Continuing Education)	0	0	0	0	0	n/a
2330	480	05	SU00	Textbooks (Summer School)	0	0	0	0	0	n/a
2330	490	05	CE00	BOCES Services (Continuing Education)	0	0	0	0	0	n/a
2330	490	05	SU00	BOCES Services (Summer School)	0	0	0	0	0	n/a
TOTAL 2330 Continuing Education and Summer School					0	0	0	0	0	n/a
2340 EMPLOYMENT PREPARATION EDUCATION										
2340	400	05	0000	Contractual	0	0	0	0	0	n/a
2340	450	05	0000	Supplies	0	0	0	0	0	n/a
2340	480	05	0000	Textbooks	0	0	0	0	0	n/a
2340	490	05	0000	BOCES Services	0	0	0	0	0	n/a
TOTAL 2340 Employment Preparation Education					0	0	0	0	0	n/a
TOTAL 2300 ADULT EDUCATION					0	0	0	0	0	n/a

Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
2610 SCHOOL LIBRARY & AUDIOVISUAL										
2610	155	05	0000	Salaries - Instructional	238,670	248,173	250,715	273,681	22,966	9.16%
2610	160	05	0000	Salaries - Support Staff	0	0	0	0	0	n/a
2610	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	0	n/a
2610	163	05	0000	Salaries - Teacher Aides	82,578	71,198	86,692	89,276	2,584	2.98%
2610	191	05	0000	Salaries - Longevity - Teachers	0	0	0	0	0	n/a
2610	193	05	0000	Salaries - Longevity - Support Staff	2,206	2,539	1,997	1,997	0	0.00%
2610	400	01	0000	Contractual (AMPS)	0	0	0	0	0	n/a
2610	400	02	0000	Contractual (LADSBS)	0	0	0	0	0	n/a
2610	400	03	0000	Contractual (NCRMS)	190	0	0	0	0	n/a
2610	400	04	0000	Contractual (MPHS)	0	0	500	500	0	0.00%
2610	401	01	0000	District Related Travel (AMPS)	0	0	0	0	0	n/a
2610	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	0	n/a
2610	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	0	n/a
2610	401	04	0000	District Related Travel (MPHS)	0	0	0	0	0	n/a
2610	402	01	0000	Association Memberships (AMPS)	0	0	0	0	0	n/a
2610	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	0	n/a
2610	402	03	0000	Association Memberships (NCRMS)	0	320	200	0	(200)	-100.00%
2610	402	04	0000	Association Memberships (MPHS)	376	382	500	500	0	0.00%
2610	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	0	0	n/a
2610	405	02	0000	Conferences - Teachers (LADSBS)	0	0	200	200	0	0.00%
2610	405	03	0000	Conferences - Teachers (NCRMS)	538	653	425	0	(425)	-100.00%
2610	405	04	0000	Conferences - Teachers (MPHS)	623	653	800	1,000	200	25.00%
2610	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	0	n/a
2610	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	0	n/a
2610	407	03	0000	Repair / Service - Equipment (NCRMS)	0	0	0	0	0	n/a
2610	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	0	0	n/a
2610	450	01	0000	Supplies (AMPS)	5,876	1,800	1,775	1,125	(650)	-36.62%
2610	450	02	0000	Supplies (LADSBS)	2,510	2,165	2,995	2,400	(595)	-19.87%
2610	450	03	0000	Supplies (NCRMS)	827	664	750	1,488	738	98.40%
2610	450	04	0000	Supplies (MPHS)	3,110	1,753	3,000	3,000	0	0.00%
2610	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	0	0	0	0	0	n/a
2610	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	0	0	n/a
2610	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	0	0	0	0	0	n/a
2610	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	0	0	n/a
2610	466	01	0000	Books, Periodicals & AV (AMPS)	4,207	4,396	4,162	4,017	(145)	-3.48%
2610	466	02	0000	Books, Periodicals & AV (LADSBS)	4,681	4,929	4,343	4,245	(98)	-2.26%
2610	466	03	0000	Books, Periodicals & AV (NCRMS)	6,194	5,891	5,921	5,770	(151)	-2.55%
2610	466	04	0000	Books, Periodicals & AV (MPHS)	8,961	10,606	9,088	8,759	(329)	-3.62%
2610	490	05	0000	BOCES Services	50,135	48,867	51,849	54,730	2,881	5.56%
TOTAL 2610 School Library & Audiovisual					411,683	404,990	425,912	452,688	26,776	6.29%
2630 COMPUTER ASSISTED INSTRUCTION										
2630	150	05	0000	Salaries - Administrators	171,195	186,803	174,163	179,148	4,985	2.86%
2630	160	05	0000	Salaries - Support Staff	295,672	315,522	316,640	310,845	(5,795)	-1.83%
2630	161	05	0000	Salaries - Support Staff - Overtime	1,875	18,810	13,813	13,813	0	0.00%
2630	192	05	0000	Salaries - Longevity - Administrators	8,000	8,000	8,000	8,000	0	0.00%
2630	193	05	0000	Salaries - Longevity - Support Staff	4,538	4,894	4,025	3,875	(150)	-3.73%
2630	200	05	0000	Equipment	0	0	0	0	0	n/a
2630	220	05	0000	Equipment - Computer Hardware	46,384	6,605	24,599	24,599	0	0.00%
2630	400	05	0000	Contractual	14,931	11,673	17,300	28,250	10,950	63.29%
2630	401	05	0000	District Related Travel	1,500	1,000	2,000	1,000	(1,000)	-50.00%
2630	402	05	0000	Association Memberships	50	85	50	50	0	0.00%
2630	403	05	0000	Staff Development	0	0	0	0	0	n/a
2630	404	05	0000	Conferences - Administrators	503	225	250	250	0	0.00%
2630	405	05	0000	Conferences - Teachers	0	0	0	0	0	n/a
2630	406	05	0000	Conferences - Support Staff	403	0	0	0	0	n/a
2630	407	05	0000	Repair / Service - Equipment	0	0	4,400	4,400	0	0.00%
2630	419	05	0000	Telephone	0	0	0	0	0	n/a
2630	422	05	0000	Equipment Rental	0	0	0	0	0	n/a
2630	450	05	0000	Supplies	140,702	93,361	217,791	217,791	0	0.00%
2630	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
2630	457	05	0000	Supplies - Small Tools	0	0	0	0	0	n/a
2630	461	05	0000	Instructional Software	68,961	65,011	65,000	64,353	(647)	-1.00%
2630	490	05	0000	BOCES Services	1,039,099	2,503,898	1,398,325	998,325	(400,000)	-28.61%
TOTAL 2630 Computer Assisted Instruction					1,793,812	3,215,887	2,246,356	1,854,699	(391,657)	-17.44%
TOTAL 2600 LIBRARY & COMPUTER INSTRUCTION					2,205,496	3,620,877	2,672,268	2,307,387	(364,881)	-13.65%
2810 GUIDANCE - REGULAR SCHOOL										

Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
2810	150	05	0000	Salaries - Administrators	81,336	85,104	88,152	91,754	3,602	4.09%
2810	153	05	0000	Salaries - Guidance Counselors	732,199	760,282	782,944	815,793	32,849	4.20%
2810	160	05	0000	Salaries - Support Staff	89,469	82,474	87,574	89,079	1,505	1.72%
2810	161	05	0000	Salaries - Support Staff - Overtime	696	438	1,220	1,220	0	0.00%
2810	172	05	0000	Salaries - Support Staff - Substitutes	336	8,750	3,651	3,651	0	0.00%
2810	191	05	0000	Salaries - Longevity - Teachers	0	5,550	0	3,651	3,651	n/a
2810	192	05	0000	Salaries - Longevity - Administrators	2,000	2,000	2,000	3,000	1,000	50.00%
2810	193	05	0000	Salaries - Longevity - Support Staff	1,500	2,000	2,500	2,500	0	0.00%
2810	200	03	0000	Equipment (NCRMS)	0	0	0	0	0	n/a
2810	200	04	0000	Equipment (MPHS)	0	0	0	0	0	n/a
2810	400	03	0000	Contractual (NCRMS)	0	0	0	0	0	n/a
2810	400	04	0000	Contractual (MPHS)	4,720	5,393	5,800	6,000	200	3.45%
2810	400	05	0000	Contractual	0	0	0	0	0	n/a
2810	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	0	n/a
2810	401	04	0000	District Related Travel (MPHS)	901	0	1,000	1,000	0	0.00%
2810	402	03	0000	Association Memberships (NCRMS)	75	75	200	150	(50)	-25.00%
2810	402	04	0000	Association Memberships (MPHS)	190	165	200	200	0	0.00%
2810	405	03	0000	Conferences - Teachers (NCRMS)	185	135	400	650	250	62.50%
2810	405	04	0000	Conferences - Teachers (MPHS)	300	285	400	400	0	0.00%
2810	450	03	0000	Supplies (NCRMS)	483	711	275	700	425	154.55%
2810	450	04	0000	Supplies (MPHS)	1,869	1,558	1,600	1,600	0	0.00%
2810	490	05	0000	BOCES Services	552,728	502,728	250,440	255,000	4,560	1.82%

TOTAL 2810 Guidance - Regular School					1,468,987	1,457,647	1,228,356	1,276,348	47,992	3.91%
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2815 HEALTH SERVICES - REGULAR SCHOOL

2815	160	05	0000	Salaries - Support Staff	158,488	209,802	169,887	159,530	(10,357)	-6.10%
2815	161	05	0000	Salaries - Support Staff - Overtime	3,504	992	3,119	3,119	0	0.00%
2815	162	05	0000	Salaries - Nurses	195,170	215,266	278,164	279,406	1,242	0.45%
2815	172	05	0000	Salaries - Support Staff - Substitutes (Nurses)	34,824	24,845	28,150	28,150	0	0.00%
2815	193	05	0000	Salaries - Longevity - Support Staff (Nurses & Clerical)	8,150	10,175	10,175	10,175	0	0.00%
2815	200	01	0000	Equipment (AMPS)	0	0	0	0	0	n/a
2815	200	02	0000	Equipment (LADSBS)	0	0	0	0	0	n/a
2815	200	03	0000	Equipment (NCRMS)	0	0	0	0	0	n/a
2815	200	04	0000	Equipment (MPHS)	0	0	0	0	0	n/a
2815	400	01	0000	Contractual (AMPS)	60	60	60	0	(60)	-100.00%
2815	400	02	0000	Contractual (LADSBS)	60	60	60	60	0	0.00%
2815	400	03	0000	Contractual (NCRMS)	60	60	0	0	0	n/a
2815	400	04	0000	Contractual (MPHS)	120	120	250	250	0	0.00%
2815	400	05	0000	Contractual	0	0	5,500	5,500	0	0.00%
2815	401	01	0000	District Related Travel (AMPS)	0	0	50	0	(50)	-100.00%
2815	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	0	n/a
2815	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	0	n/a
2815	401	04	0000	District Related Travel (MPHS)	0	0	100	100	0	0.00%
2815	402	01	0000	Association Memberships (AMPS)	360	160	180	180	0	0.00%
2815	402	02	0000	Association Memberships (LADSBS)	160	160	150	160	10	6.67%
2815	402	03	0000	Association Memberships (NCRMS)	180	180	175	190	15	8.57%
2815	402	04	0000	Association Memberships (MPHS)	75	75	200	200	0	0.00%
2815	406	01	0000	Conferences - Support Staff (AMPS)	0	20	0	0	0	n/a
2815	406	02	0000	Conferences - Support Staff (LADSBS)	240	220	0	300	300	n/a
2815	406	03	0000	Conferences - Support Staff (NCRMS)	240	220	250	270	20	8.00%
2815	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	0	0	n/a
2815	428	01	0000	Physicals (AMPS)	21	259	400	400	0	0.00%
2815	428	02	0000	Physicals (LADSBS)	77	305	108	285	177	163.89%
2815	428	03	0000	Physicals (NCRMS)	0	0	0	0	0	n/a
2815	428	04	0000	Physicals (MPHS)	273	287	600	600	0	0.00%
2815	430	05	0000	Health Services - Other Districts	59,619	55,764	65,000	65,000	0	0.00%
2815	450	01	0000	Supplies (AMPS)	1,115	1,138	750	1,000	250	33.33%
2815	450	02	0000	Supplies (LADSBS)	1,898	826	1,200	2,000	800	66.67%
2815	450	03	0000	Supplies (NCRMS)	1,369	1,339	1,388	1,695	307	22.12%
2815	450	04	0000	Supplies (MPHS)	1,493	1,930	2,500	2,500	0	0.00%

TOTAL 2815 Health Services - Regular School					467,556	524,262	568,416	561,070	(7,346)	-1.29%
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Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
2816 DIAGNOSTIC SCREENING - REGULAR SCHOOL										
2816	155	05	0000	Instructional Salaries	0	0	0	0	0	n/a
2816	450	01	0000	Supplies (AMPS)	0	0	0	0	0	n/a
2816	450	02	0000	Supplies (LADSBS)	0	0	0	0	0	n/a
2816	450	03	0000	Supplies (NCRMS)	0	0	150	400	250	166.67%
2816	450	04	0000	Supplies (MPHS)	0	0	0	0	0	n/a
TOTAL 2816 Diagnostic Screening - Regular School					0	0	150	400	250	166.67%
2820 PSYCHOLOGICAL SERVICES - REGULAR SCHOOL										
2820	154	05	0000	Salaries - Psychologists	454,866	481,345	505,421	533,300	27,879	5.52%
2820	400	05	0000	Contractual	0	0	0	0	0	n/a
2820	401	05	0000	District Related Travel	0	0	0	0	0	n/a
2820	405	05	0000	Conferences - Teachers	0	0	0	0	0	n/a
2820	431	05	0000	Clinical Examinations	0	0	0	0	0	n/a
2820	450	05	0000	Supplies	0	0	0	0	0	n/a
2820	490	05	0000	BOCES Services	85,701	65,194	169,249	172,634	3,385	2.00%
TOTAL 2820 Psychological Services - Regular School					540,567	546,538	674,670	705,934	31,264	4.63%
2850 CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL										
2850	151	05	0000	Salaries - Co-Curricular	149,326	122,498	174,340	181,847	7,507	4.31%
2850	157	05	0000	Salaries - Intramurals	2,604	2,290	6,370	6,370	0	0.00%
2850	400	05	0000	Contractual	0	0	0	0	0	n/a
2850	400	01	0000	Contractual (AMPS)	0	0	0	0	0	n/a
2850	400	02	0000	Contractual (LADSBS)	0	0	0	0	0	n/a
2850	400	03	0000	Contractual (NCRMS)	1,216	0	580	800	220	37.93%
2850	400	04	0000	Contractual (MPHS)	2,500	2,500	2,500	3,000	500	20.00%
2850	429	01	0000	Student Participation Fees (AMPS)	0	0	0	0	0	n/a
2850	429	02	0000	Student Participation Fees (LADSBS)	820	200	0	0	0	n/a
2850	429	03	0000	Student Participation Fees (NCRMS)	385	284	425	375	(50)	-11.76%
2850	429	04	0000	Student Participation Fees (MPHS)	1,201	580	1,500	1,500	0	0.00%
2850	450	01	0000	Supplies (AMPS)	0	0	0	0	0	n/a
2850	450	02	0000	Supplies (LADSBS)	0	0	0	0	0	n/a
2850	450	03	0000	Supplies (NCRMS)	5,826	6,551	4,800	8,871	4,071	84.81%
2850	450	04	0000	Supplies (MPHS)	677	494	1,600	2,000	400	25.00%
TOTAL 2850 Co-Curricular Activities - Regular School					164,555	135,397	192,115	204,763	12,648	6.58%
2855 INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL										
2855	150	05	0000	Salaries - Administrators	170,177	183,139	184,191	187,597	3,406	1.85%
2855	152	05	0000	Salaries - Coaches	434,422	295,814	461,670	488,340	26,670	5.78%
2855	160	05	0000	Salaries - Support Staff	107,170	108,455	118,192	136,400	18,208	15.41%
2855	161	05	0000	Salaries - Support Staff - Overtime	0	319	1,561	1,561	0	0.00%
2855	190	05	0000	Salaries - Student Supervision	62,006	44,393	60,900	73,209	12,309	20.21%
2855	192	05	0000	Salaries - Longevity - Administrators	2,000	2,000	2,000	2,000	0	0.00%
2855	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	0	n/a
2855	200	05	0000	Equipment	4,235	13,186	10,000	10,000	0	0.00%
2855	400	05	0000	Contractual	95,702	86,231	85,145	82,550	(2,595)	-3.05%
2855	401	05	0000	District Related Travel	1,358	1,852	1,000	1,000	0	0.00%
2855	402	05	0000	Association Memberships	17,969	18,199	19,475	19,475	0	0.00%
2855	404	05	0000	Conferences - Administrators	738	255	1,500	1,200	(300)	-20.00%
2855	406	05	0000	Conferences - Support Staff	0	0	700	700	0	0.00%
2855	407	05	0000	Repair / Service - Equipment	13,285	778	19,300	19,300	0	0.00%
2855	428	05	0000	Physicals	3,000	600	6,000	6,000	0	0.00%
2855	429	05	0000	Student Participation Fees	5,987	4,908	9,910	9,910	0	0.00%
2855	450	05	0000	Supplies	53,244	36,800	37,117	37,117	0	0.00%
2855	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	0	n/a
2855	456	05	0000	Supplies - Uniforms	27,909	21,741	25,640	19,020	(6,620)	-25.82%
2855	490	05	0000	BOCES Services	7,099	3,000	7,150	7,150	0	0.00%
TOTAL 2855 Interscholastic Athletics - Regular School					1,006,302	821,670	1,051,451	1,102,529	51,078	4.86%
TOTAL 2800 PUPIL PERSONNEL SERVICES					3,647,967	3,485,515	3,715,158	3,851,044	135,886	3.66%
TOTAL 2000 INSTRUCTION					37,773,818	39,737,648	41,852,828	43,121,381	1,268,553	3.03%

Description				Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change		
								\$	%	
5510 DISTRICT TRANSPORTATION										
5510	150	05	0000	Salaries - Administrators *	65,724	70,870	71,191	73,209	2,018	2.83%
5510	160	05	0000	Salaries - Support Staff	0	0	0	0	0	n/a
5510	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	0	n/a
5510	170	05	0000	Salaries - Bus Drivers	0	0	0	0	0	n/a
5510	171	05	0000	Salaries - Bus Drivers - Overtime	0	0	0	0	0	n/a
5510	192	05	0000	Salaries - Longevity - Administrators	800	1,600	1,600	1,600	0	0.00%
5510	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	0	n/a
5510	210	05	0000	Equipment - School Bus Purchase	0	0	0	0	0	n/a
5510	400	05	0000	Contractual	0	800	800	800	0	0.00%
5510	401	05	0000	District Related Travel	0	0	25	25	0	0.00%
5510	402	05	0000	Association Memberships	0	0	0	0	0	n/a
5510	406	05	0000	Conferences - Support Staff	0	0	0	0	0	n/a
5510	407	05	0000	Repair / Service - Equipment	0	0	0	0	0	n/a
5510	419	05	0000	Telephone	0	0	0	0	0	n/a
5510	425	05	0000	Insurance	0	0	0	0	0	n/a
5510	427	05	0000	Fingerprinting	0	0	0	0	0	n/a
5510	428	05	0000	Physicals	0	0	0	0	0	n/a
5510	440	05	0000	Professional Services	64,998	45,655	68,000	68,000	0	0.00%
5510	450	05	0000	Supplies	0	0	0	0	0	n/a
5510	456	05	0000	Supplies - Uniforms	0	0	0	0	0	n/a
5510	458	05	0000	Supplies - Auto Parts	0	0	0	0	0	n/a
5510	459	05	0000	Supplies - Fuel	0	0	0	0	0	n/a
5510	490	05	0000	BOCES Services	0	0	0	0	0	n/a
TOTAL 5510 District Transportation					131,522	118,925	141,616	143,634	2,018	1.42%

* 40% of School Business Official's Salary - In order to maximize State Aid.

5540 CONTRACT TRANSPORTATION

5540	424	05	0000	Advertising	190	197	195	195	0	0.00%
5540	439	05	RS00	Transportation(Regular School)	1,355,395	1,255,310	1,629,393	1,690,120	60,727	3.73%
5540	439	05	SE00	Transportation(Special Education)	1,000,907	947,082	1,196,773	1,233,335	36,562	3.06%
5540	439	05	OE00	Transportation(Occupational Education)	130,481	127,367	164,400	155,686	(8,714)	-5.30%
5540	439	05	FT00	Transportation(Field Trips)	14,254	11,107	36,569	37,300	731	2.00%
5540	439	05	AT00	Transportation(Athletics)	126,575	80,880	145,548	145,548	0	0.00%
5540	439	05	NP00	Transportation(Non-Public)	259,814	248,390	388,249	427,074	38,825	10.00%
5540	459	05	0000	Supplies - Fuel	128,680	46,409	188,681	188,681	0	0.00%
TOTAL 5540 CONTRACT TRANSPORTATION					3,016,296	2,716,743	3,749,808	3,877,939	128,131	3.42%

5581 TRANSPORTATION FROM BOCES

5581	490	05	RS00	BOCES Services(Regular School)	0	0	0	0	0	n/a
5581	490	05	SE00	BOCES Services(Special Education)	0	0	195,000	195,000	0	0.00%
5581	490	05	OE00	BOCES Services(Occupational Education)	0	0	0	0	0	n/a
5581	490	05	FT00	BOCES Services(Field Trips)	5,931	9,000	9,000	9,000	0	0.00%
5581	490	05	AT00	BOCES Services(Athletics)	0	0	0	0	0	n/a
TOTAL 5581 Transportation from BOCES					5,931	9,000	204,000	204,000	0	0.00%

TOTAL 5000 TRANSPORTATION					3,153,749	2,844,668	4,095,424	4,225,573	130,149	3.18%
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8070 CENSUS

8070	160	05	0000	Salaries - Support Staff	0	0	50	50	0	0.00%
8070	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	0	n/a
8070	440	05	0000	Professional Services	0	0	0	0	0	n/a
8070	490	05	0000	BOCES Services	0	0	0	0	0	n/a
TOTAL 8070 Census					0	0	50	50	0	0.00%

TOTAL 8000 COMMUNITY SERVICES					0	0	50	50	0	0.00%
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Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
9010 STATE RETIREMENT										
9010	800	05	0000	Employee Benefits (ERS)	802,391	810,890	944,773	957,077	12,304	1.30%
TOTAL 9010 State Retirement					802,391	810,890	944,773	957,077	12,304	1.30%
9020 TEACHERS' RETIREMENT										
9020	800	05	0000	Employee Benefits (TRS)	2,792,605	2,360,484	2,971,627	3,065,290	93,663	3.15%
TOTAL 9020 Teachers' Retirement					2,792,605	2,360,484	2,971,627	3,065,290	93,663	3.15%
9030 SOCIAL SECURITY										
9030	800	05	0000	Employee Benefits (FICA & Medicare)	2,371,046	2,404,861	2,658,876	2,766,797	107,921	4.06%
TOTAL 9030 Social Security					2,371,046	2,404,861	2,658,876	2,766,797	107,921	4.06%
9040 WORKERS' COMPENSATION										
9040	800	05	0000	Employee Benefits (Workers' Compensation)	394,900	392,805	400,000	400,000	0	0.00%
TOTAL 9040 Workers' Compensation					394,900	392,805	400,000	400,000	0	0.00%
9045 LIFE INSURANCE										
9045	800	05	0000	Employee Benefits (Life Insurance)	10,126	9,687	28,000	28,000	0	0.00%
TOTAL 9045 Life Insurance					10,126	9,687	28,000	28,000	0	0.00%
9050 UNEMPLOYMENT INSURANCE										
9050	800	05	0000	Employee Benefits (Unemployment Benefits)	35,000	27,005	50,000	200,000	150,000	300.00%
TOTAL 9050 Unemployment Insurance					35,000	27,005	50,000	200,000	150,000	300.00%
9055 DISABILITY INSURANCE										
9055	800	05	0000	Employee Benefits (Disability Insurance)	23,482	23,453	30,300	30,300	0	0.00%
TOTAL 9055 Disability Insurance					23,482	23,453	30,300	30,300	0	0.00%
9060 HOSPITAL & MEDICAL INSURANCE										
9060	800	05	0000	Employee Benefits (Health Insurance)	8,666,692	8,555,871	9,609,029	9,543,000	(66,029)	-0.69%
TOTAL 9060 Hospital & Medical Insurance					8,666,692	8,555,871	9,609,029	9,543,000	(66,029)	-0.69%
9089 DENTAL INSURANCE										
9089	800	05	0000	Employee Benefits (Dental Insurance)	113,705	103,807	120,000	120,000	0	0.00%
TOTAL 9089 Dental Insurance					113,705	103,807	120,000	120,000	0	0.00%
TOTAL 9000 EMPLOYEE BENEFITS					15,209,947	14,688,862	16,812,605	17,110,464	297,859	1.77%

Description					Actual 2018-19	Actual 2019-20	Current 2020-21	Proposed 2021-22	Change	
									\$	%
9711 DEBT SERVICE - SERIAL BONDS										
9711	600	05	0000	Debt Service Principal	2,355,000	2,155,000	2,045,000	2,150,000	105,000	5.13%
9711	700	05	0000	Debt Service Interest	1,024,150	804,919	911,613	827,550	(84,063)	-9.22%
TOTAL 9711 Debt Service - Serial Bonds					3,379,150	2,959,919	2,956,613	2,977,550	20,937	0.71%
9789 DEBT SERVICE - ENERGY PERFORMANCE BOND										
9789	600	05	0000	Debt Service Principal	448,887	459,397	470,153	481,160	11,007	2.34%
9789	700	05	0000	Debt Service Interest	145,590	135,081	124,325	113,218	(11,107)	-8.93%
TOTAL 9789 Debt Service - Energy Performance Bond					594,477	594,478	594,478	594,378	(100)	-0.02%
9760 DEBT SERVICE - TAX ANTICIPATION NOTES										
9760	700	05	0000	Debt Service Interest	302,882	158,813	275,000	250,000	(25,000)	-9.09%
Total 9760 Debt Service - Tax Anticipation Notes					302,882	158,813	275,000	250,000	(25,000)	-9.09%
TOTAL 9700 DEBT SERVICE					4,276,509	3,713,209	3,826,091	3,821,928	(4,163)	-0.11%
9901 TRANSFER TO OTHER FUNDS										
9901	910	05	0000	To Special Aid Fund	40,170	89,555	83,000	83,000	0	0.00%
9901	920	05	0000	To Cafeteria Fund	0	0	0	0	0	n/a
TOTAL 9901 Transfer to Other Funds					40,170	89,555	83,000	83,000	0	0.00%
9950 TRANSFER TO CAPITAL FUND										
9950	900	05	0000	To Capital Fund	530,000	352,335	1,353,011	352,335	(1,000,676)	-73.96%
TOTAL 9950 Transfer to Capital Fund					530,000	352,335	1,353,011	352,335	(1,000,676)	-73.96%
TOTAL 9900 Interfund Transfers					570,170	441,890	1,436,011	435,335	(1,000,676)	-69.68%
TOTAL 9000 UNDISTRIBUTED					20,056,626	18,843,962	22,074,707	21,367,727	(706,980)	-3.20%
TOTAL GENERAL FUND BUDGET					68,711,872	68,525,533	75,713,895	76,520,451	806,556	1.07%