

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code		Description		ACTUAL	BUDGET	ADOPTED BUDGET
3							
4	Board of Education						
5	1010	400	Contractual Expenses		\$ 13,996	\$ 15,000	\$ 15,000
6	1010	450	Materials & Supplies		\$ 335	\$ 1,200	\$ 1,200
7	1010	999	Total		\$ 14,331	\$ 16,200	\$ 16,200
8							
9	District Clerk						
10	1040	160	Non-Instructional Salary		\$ 9,667	\$ 10,500	\$ 14,000
11	1040	400	Contractual Expenses		\$ -	\$ 250	\$ 250
12	1040	450	Materials & Supplies		\$ -	\$ 200	\$ 250
13	1040	999	Total		\$ 9,667	\$ 10,950	\$ 14,500
14							
15	District Meeting						
16	1060	160	Teller Salaries				
17	1060	400	Contractual Expenses		\$ 28,974	\$ 13,500	\$ 13,500
18	1060	450	Materials & Supplies		\$ -	\$ 100	\$ 100
19	1060	999	Total		\$ 28,974	\$ 13,600	\$ 13,600
20	1000	TOTAL BOARD OF EDUCATION		\$ 52,972	\$ 40,750	\$ 44,300	
21							
22	Chief School Administrator						
23	1240	150	Instructional Salaries		\$ 215,250	\$ 210,000	\$ 229,500
24	1240	160	Non-instructional Salaries		\$ 123,453	\$ 129,856	\$ 132,774
25	1240	200	Equipment		\$ -	\$ 1,500	\$ 1,500
26	1240	400	Contractual Expenses		\$ 5,787	\$ 12,000	\$ 6,000
27	1240	450	Materials & Supplies		\$ 2,149	\$ 4,000	\$ 2,000
28	1240	999	Total District Office		\$ 346,640	\$ 357,356	\$ 371,774
29							
30	Business Office						
31	1310	150	Instructional Salaries		\$ 170,000	\$ 170,000	\$ 176,868
32	1310	160	Non-instructional Salaries		\$ 205,268	\$ 220,174	\$ 219,745
33	1310	200	Equipment		\$ -	\$ 1,000	\$ 1,000
34	1310	400	Contractual Expenses		\$ 6,870	\$ 6,000	\$ 6,000
35	1310	407 1	Office Machine Repairs		\$ 2,859	\$ 3,500	\$ 3,500
36	1310	409 7	Business Office Software		\$ 12,134	\$ 14,210	\$ 14,974
37	1310	450	Materials & Supplies		\$ 2,333	\$ 4,000	\$ 4,000
38	1310	451	Business Office Paper		\$ -	\$ 1,100	\$ 1,100
39	1310	49	BOCES		\$ 63,977	\$ 43,000	\$ 50,000
40	1310	999	Total		\$ 463,441	\$ 462,984	\$ 477,187

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code			Description	ACTUAL	BUDGET	ADOPTED BUDGET
41							
42				Auditing			
43	1320	4		Contractual Expenses	\$ 64,400	\$ 75,000	\$ 70,000
44	1320	999		Total	\$ 64,400	\$ 75,000	\$ 70,000
45							
46				Treasurer			
47	1325	160		Non-instructional Salaries	\$ 12,625	\$ 12,814	\$ 13,125
48	1325	450		Materials & Supplies	\$ -	\$ 200	\$ 200
49	1325	999		Total	\$ 12,625	\$ 13,014	\$ 13,325
50							
51							
52				Fiscal Agent			
53	1380	400		Contractual Expenses	\$ 4,500	\$ 2,000	\$ 5,000
54	1380	999		Total	\$ 4,500	\$ 2,000	\$ 5,000
55	1300			TOTAL FINANCE	\$ 544,966	\$ 552,998	\$ 565,512
56							
57				Legal			
58	1420	400		School Counsel	\$ 38,680	\$ 80,000	\$ 40,000
59	1420	400 1		Bond Counsel	\$ 8,764	\$ 3,000	\$ 8,000
60	1420	400 2		Labor Relations	\$ 35,834	\$ 60,000	\$ 35,000
61				Total	\$ 83,278	\$ 143,000	\$ 83,000
62							
63				Personnel			
64	1430	400		Contractual Expenses	\$ 6,917	\$ 5,500	\$ 5,500
65	1430	49		BOCES Reg. Teacher Certification	\$ 4,850	\$ 5,000	\$ 5,000
66				Total	\$ 11,767	\$ 10,500	\$ 10,500
67							
68				Public Information & Services			
69	1480	400		Contractual Expenses	\$ 14,417	\$ 17,000	\$ 17,000
70	1480	490		BOCES Services			
71				Total	\$ 14,417	\$ 17,000	\$ 17,000
72	1400			TOTAL STAFF	\$ 109,462	\$ 170,500	\$ 110,500
73							

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
74		Operation of Plant					
75	1620	160	Custodial Salaries	\$	581,955	\$ 578,387	\$ 596,804
76	1620	161	Custodial Overtime	\$	47,319	\$ 55,000	\$ 50,000
77	1620	162	Security Aide Salaries	\$	73,755	\$ 95,100	\$ 81,422
78	1620	200	Equipment	\$	3,860	\$ 4,000	\$ 4,000
79	1620	266	Intercom/Bells				
80	1620	268	Heating/Cooling Equipment	\$	2,387	\$ 2,000	\$ 4,000
81	1620	272	Cleaning Equipment	\$	-	\$ 3,000	\$ 3,000
82	1620	404	Contractual Staff Training	\$	7,980	\$ 5,000	\$ 5,000
83	1620	406	Oil Expense	\$	414	\$ 20,000	\$ 20,000
84	1620	406 1	Gas/Electric	\$	226,952	\$ 70,000	\$ 70,000
85	1620	406 2	Water	\$	10,838	\$ 30,000	\$ 30,000
86	1620	406 3	Telephone	\$	39,993	\$ 50,000	\$ 50,000
87	1620	406 6	Contractual Electrical	\$	8,429	\$ 15,000	\$ 15,000
88	1620	406 7	Prof & Tech Expense	\$	50,549	\$ 20,000	\$ 43,000
89	1620	407 2	Contractual Cleaning	\$	5,022	\$ 13,000	\$ 13,000
90	1620	407 5	Security Expenses	\$	181,945	\$ 140,000	\$ 140,000
91	1620	457 2	Cleaning Supplies	\$	46,333	\$ 39,000	\$ 40,000
92	1620	458 2	Uniform Supplies	\$	4,200	\$ 5,000	\$ 5,000
93			Total	\$	1,291,929	\$ 1,144,487	\$ 1,170,226
94							
95			Maintenance of Plant				
96	1621	160	Maintenance Salaries	\$	185,517	\$ 188,338	\$ 192,711
97	1621	161	Maintenance Overtime Salaries	\$	18,486	\$ 40,000	\$ 20,000
98	1621	200	Equipment	\$	4,000	\$ 4,000	\$ 4,000
99	1621	268	HVAC Equipment	\$	-	\$ 1,000	\$ 1,000
100	1621	280	Grounds Equipment	\$	-	\$ 2,000	\$ 2,000
101	1621	283	Automotive Equipment	\$	-	\$ 2,000	\$ 2,000
102	1621	406 4	Mileage Reimbursement	\$	999	\$ 1,500	\$ 1,500
103	1621	406 5	Contractual Electric	\$	-	\$ 1,500	\$ 1,500
104	1621	406 8	Contractual HVAC	\$	37,502	\$ 45,000	\$ 35,000
105	1621	406 9	Contractual Plumbing	\$	3,002	\$ 4,000	\$ 4,000
106	1621	407	Contractual Repairs-General	\$	27,540	\$ 28,000	\$ 25,000
107	1621	407 3	Contractual Site Work	\$	26,680	\$ 28,000	\$ 37,000
108	1621	407 302	Playground Maintenance-BAS	\$	-	\$ 1,000	\$ 1,000
109	1621	407 303	Playground Maintenance-RWC	\$	-	\$ 1,000	\$ 1,000
110	1621	407 304	Playground Maintenance-WLB	\$	-	\$ 1,000	\$ 1,000

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
111	1621	407	312	Athletic Fields-BAS	\$ -	\$ 2,000	\$ 2,000
112	1621	407	313	Athletic Fields-RWC	\$ 185	\$ 5,000	\$ 5,000
113	1621	407	314	Athletic Fields-WLB	\$ -	\$ 4,000	\$ 4,000
114	1621	450		Material & Supplies	\$ 6,709	\$ 20,000	\$ 20,000
115	1621	456	5	Electrical Supplies	\$ 7,664	\$ 9,000	\$ 9,000
116	1621	456	6	Intercom/Emerg Lights	\$ 1,970	\$ 2,000	\$ 2,000
117	1621	456	8	HVAC Supplies	\$ 3,330	\$ 5,000	\$ 5,000
118	1621	457		Repairs-General	\$ 11,029	\$ 13,500	\$ 13,500
119	1621	457	6	Hardware Supplies	\$ 1,316	\$ 3,000	\$ 3,000
120	1621	457	7	Carpentry Supplies	\$ 2,701	\$ 8,000	\$ 8,000
121	1621	457	8	Glazing Supplies	\$ 227	\$ 1,000	\$ 1,000
122	1621	457	9	Painting Supplies	\$ 2,823	\$ 3,000	\$ 3,000
123	1621	458		Grounds Supplies	\$ 2,616	\$ 5,000	\$ 5,000
124	1621	458	3	Automotive Supplies	\$ 4,847	\$ 4,000	\$ 4,000
125				Total	\$ 349,143	\$ 432,838	\$ 413,211
126							
127				Central Printing and Mailing			
128	1670	400		Contractual Expenses	\$ 15,622	\$ 17,000	\$ 17,000
129	1670	401		Outside printing services	\$ 4,035	\$ 5,000	\$ 5,000
130				Total	\$ 19,657	\$ 22,000	\$ 22,000
131							
132				Central Data Processing			
133	1680	450		Materials and Supplies	\$ -	\$ 500	\$ 500
134	1680	49		Services from BOCES	\$ 36,631	\$ 50,000	\$ 48,000
135	1680	490	1	BOCES Data Warehousing	\$ 103,485	\$ 82,820	\$ 85,000
136				Total	\$ 140,116	\$ 133,320	\$ 133,500
137	1600			TOTAL CENTRAL SERVICES	\$ 1,800,846	\$ 1,732,645	\$ 1,738,937
138							
139				Unallocated Insurance			
140	1910	400		Contractual Expenses	\$ 159,328	\$ 164,220	\$ 164,220
141				Total	\$ 159,328	\$ 164,220	\$ 164,220
142							
143				School Association Dues			
144	1920	400		Contractual Expenses	\$ 18,553	\$ 18,000	\$ 18,000
145				Total	\$ 18,553	\$ 18,000	\$ 18,000

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
146							
147				Judgements and Claims			
148	1930	400		Contractual Expenses	\$ -	\$ 600	\$ 600
149				Total	\$ -	\$ 600	\$ 600
150							
151							
152				Administrative Charge-BOCES			
153	1981	490		BOCES Admin Chg (001.000)	\$ 106,750	\$ 104,971	\$ 109,168
154	1981	492		BOCES Rental (002.010)	\$ 7,237	\$ 8,095	\$ 10,568
155	1981	493		BOCES Capital (002.020)	\$ 24,606	\$ 23,912	\$ 19,286
156				Total	\$ 138,593	\$ 136,978	\$ 139,022
157	1900			TOTAL SUPPORT	\$ 316,474	\$ 319,798	\$ 321,842
158	1999			Total General Support	\$ 3,171,359	\$ 3,174,047	\$ 3,152,865
159							
160				Curriculum Dev. & Supervision			
161	2010	150		Instructional Salaries	\$ 175,000	\$ 175,000	\$ 182,070
162	2010	160		Noninstructional Salaries	\$ -	\$ 12,000	\$ 12,000
163	2010	200		Equipment			\$ 2,000
164	2010	4		Contractual Expenses	\$ -	\$ 2,000	\$ 2,000
165	2010	45		Materials and Supplies	\$ -	\$ 2,500	\$ 3,000
166	2010	451		Dup Paper/Rept Card	\$ 1,044	\$ 5,000	\$ 5,000
167	2010	49		BOCES Curriculum Development	\$ 49,392	\$ 46,000	\$ 47,000
168				Total	\$ 225,436	\$ 242,500	\$ 253,070
169							
170				Supervision-Regular School			
171	2020	150		Instructional Salaries	\$ 461,759	\$ 734,238	\$ 796,594
172	2020	160		Noninstructional Salaries	\$ 123,330	\$ 128,251	\$ 131,959
173	2020	200 1		Equipment - BAS	\$ -		
174	2020	200 2		Equipment - WLB	\$ 8,341		
175	2020	200 3		Equipment - RWC	\$ -		
176	2020	400		Supervision Expenses	\$ 347	\$ 1,000	\$ 1,000
177	2020	401		Supervision Expenses - BAS	\$ -	\$ 500	\$ 500
178	2020	401 97		Supervision - P/C - BAS	\$ 192	\$ 300	\$ 500
179	2020	402		Supervision Expenses - WLB	\$ 100	\$ 200	\$ 200
180	2020	402 97		Supervision - P/C - WLB	\$ 147	\$ 300	\$ 500

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
181	2020	403		Supervision Expenses - RWC	\$ -	\$ 500	\$ 500
182	2020	403	97	Supervision - P/C - RWC	\$ 63	\$ 300	\$ 500
183	2020	451		Supervision Supplies - BAS	\$ 310	\$ 500	\$ 500
184	2020	451	10	Office Paper - BAS	\$ 5,560	\$ 7,000	\$ 7,000
185	2020	451	20	Office Paper - WLB	\$ 5,442	\$ 7,000	\$ 7,000
186	2020	451	30	Office Paper - RWC	\$ 6,616	\$ 8,500	\$ 8,500
187	2020	452		Supervision Supplies - WLB	\$ -	\$ 500	\$ 500
188	2020	453		Supervision Supplies - RWC	\$ -	\$ 500	\$ 300
189				Total	\$ 612,207	\$ 889,589	\$ 956,053
190							
191				Research, Planning and Eval			
192	2060	150		Instructional Sal	\$ 30,000	\$ 30,000	\$ 30,000
193	2060	402	5	Contractual Expenses			
194	2060	492	0	Services from BOCES			
195	2060	492	5	BOCES/CAP			
196				Total	\$ 30,000	\$ 30,000	\$ 30,000
197							
198				In-Serv Training-Instruction			
199	2070	40		Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
200	2070	41		Inservice Training - BAS	\$ -	\$ 500	\$ 500
201	2070	42		Inservice Training - WLB	\$ -	\$ 500	\$ 500
202	2070	43		Inservice Training - RWC	\$ -	\$ 500	\$ 500
203	2070	44		Inservice Training - D.W.	\$ -	\$ 1,000	\$ 1,000
204	2070	444		Staff Development	\$ -	\$ 8,000	\$ 11,000
205	2070	490		Services from BOCES	\$ 24,175	\$ 25,250	\$ 25,000
206				Total	\$ 24,175	\$ 36,750	\$ 39,500
207	2000			TOTAL ADMIN & IMPROVEMEN	\$ 891,818	\$ 1,198,839	\$ 1,278,623
208							
209				Regular School			
210	2110	120		Teachers Salaries, 1-6	\$ 7,425,155	\$ 8,020,045	\$ 8,278,921
211	2110	121		Kindergarten Teachers Salaries	\$ 681,191	\$ 709,742	\$ 734,091
212	2110	123		Afterschool Program	\$ 38,916	\$ 50,000	\$ 50,000
213	2110	124		Support Services Salaries	\$ 779,856	\$ 1,084,179	\$ 883,339
214	2110	129		Extra Duties/Services (lunch, chap)	\$ 93,832	\$ 80,000	\$ 85,258
215	2110	140		Substitutes Salaries	\$ 163,000	\$ 160,000	\$ 160,000
216	2110	160		LCH/CRM/CPY AIDES	\$ 414,354	\$ 421,389	\$ 461,025
217	2110	160	5	Teacher Center			
218	2110	200	1	Equipment - BAS	\$ -		

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
219	2110	200	2	Equipment - WLB			

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
220	2110	200	3	Equipment - RWC			
221	2110	201	1	Kindergarten Equipment-BAS	\$ 1,000		
222	2110	201	2	Kindergarten Equipment-WLB	\$ 4,000		
223	2110	201	3	Kindergarten Equipment-RWC	\$ 1,000		
224	2110	230		Art	\$ -	\$ 500	\$ 500
225	2110	235		Physical Ed	\$ -		
226	2110	238		Vocal Music-Equipment	\$ 500		
227	2110	239		Instru Music	\$ 3,282	\$ 5,000	\$ 5,000
228	2110	400	71	Copier Leases - Brooklyn	\$ 21,896	\$ 19,000	\$ 19,000
229	2110	400	72	Copier Leases - Buck	40,036	37,000	37,000
230	2110	400	73	Copier Leases - Carbonaro	\$ 13,697	\$ 24,000	\$ 24,000
231	2110	402	4	Social Studies			\$ 8,250
232	2110	402	7	Art expense	\$ 700	\$ 700	\$ 700
233	2110	402	8	Science	\$ 79,695	\$ 36,000	\$ 500
234	2110	402	9	ENL	\$ -	\$ 150	\$ 150
235	2110	403	5	Physical Ed	\$ -	\$ 150	\$ 150
236	2110	403	8	Vocal Music	\$ 150	\$ 500	\$ 500
237	2110	403	9	Instru Music	\$ 4,048	\$ 6,000	\$ 6,000
238	2110	404	5	Outdoor Education			\$ 600
239	2110	405	4	Challenge	\$ 165	\$ 680	\$ 800
240	2110	406	4	Staff Mileage	\$ 405	\$ 1,500	\$ 1,500
241	2110	450	1	Materials and Supplies - BAS	\$ 8,383	\$ 10,000	\$ 10,000
242	2110	450	2	Materials and Supplies - WLB	\$ 8,030	\$ 10,000	\$ 10,000
243	2110	450	3	Materials and Supplies - RWC	\$ 12,960	\$ 15,000	\$ 16,000
244	2110	450	4	Math Supplies	\$ 8,938	\$ 12,000	\$ 14,600
245	2110	451	01	BAS - Kindergarten	\$ 2,095	\$ 2,000	\$ 2,000
246	2110	451	02	WLB - Kindergarten	\$ 1,491	\$ 1,500	\$ 1,500
247	2110	451	03	RWC - Kindergarten	\$ 1,458	\$ 2,500	\$ 2,500
248	2110	452	41	Reading Supplies - BAS	\$ 1,487	\$ 2,000	\$ 2,000
249	2110	452	42	Reading Supplies - WLB	\$ 1,485	\$ 1,500	\$ 2,000
250	2110	452	43	Reading Supplies - RWC	\$ 1,673	\$ 2,000	\$ 2,000
251	2110	452	51	Early Interv Supplies - BAS	\$ 857	\$ 1,000	\$ 1,000
252	2110	452	52	Early Interv Supplies - WLB	\$ 1,000	\$ 1,000	\$ 1,000
253	2110	452	53	Early Interv Supplies - RWC	\$ 896	\$ 1,000	\$ 1,000
254	2110	452	6	SLES-Foreign Lang			
255	2110	452	7	Health	\$ 240	\$ 2,000	\$ 2,000
256	2110	452	8	Science	\$ -	\$ 3,600	\$ 3,600
257	2110	452	9	ENL	\$ 911	\$ 1,000	\$ 1,000

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
258	2110	453	01	BAS - Art	\$ 3,000	\$ 3,150	\$ 3,150
259	2110	453	02	WLB - Art	\$ 3,000	\$ 3,150	\$ 3,150
260	2110	453	03	RWC - Art	\$ 3,350	\$ 3,600	\$ 3,600
261	2110	453	51	BAS - Physical Ed	\$ 1,850	\$ 1,300	\$ 1,300
262	2110	453	52	WLB - Physical Ed	\$ 936	\$ 1,300	\$ 1,300
263	2110	453	53	RWC - Physical Ed	\$ 1,199	\$ 1,600	\$ 1,600
264	2110	453	8	Vocal Music	\$ 802	\$ 2,500	\$ 2,500
265	2110	453	9	Instrumental Music	\$ 8,752	\$ 6,000	\$ 6,000
266	2110	454	01	BAS - Maps & Globes			
267	2110	454	02	WLB - Maps & Globes			
268	2110	454	03	RWC - Maps & Globes			
269	2110	455	01	BAS - Supplemental	\$ 2,000	\$ 2,000	\$ 2,000
270	2110	455	02	WLB - Supplemental	\$ 1,976	\$ 2,000	\$ 3,500
271	2110	455	03	RWC - Supplemental	\$ -	\$ 2,200	\$ 3,700
272	2110	455	46	Challenge (3rd Grade)	\$ 560	\$ 600	
273	2110	455	4	Challenge	\$ 1,633	\$ 1,200	\$ 1,800
274	2110	455	41	BAS - Challenge	\$ 1,165	\$ 1,350	\$ 1,350
275	2110	455	42	WLB - Challenge	\$ 1,174	\$ 1,350	\$ 1,350
276	2110	455	43	RWC - Challenge	\$ 1,189	\$ 1,350	\$ 1,350
277	2110	456		District Workbooks	\$ -	\$ 10,000	\$ 10,000
278	2110	470		Tuition	\$ -	\$ 65,000	\$ 25,000
279	2110	473		Charter School Tuition	\$ 21,164	\$ 45,000	\$ 20,000
280	2110	480		Textbook Central Priv and Parochial	\$ 16,822	\$ 20,000	\$ 20,000
281	2110	480	1	BAS - Textbooks	\$ 7,918	\$ 8,500	\$ 8,500
282	2110	480	2	WLB - Textbooks	\$ 8,414	\$ 8,800	\$ 8,800
283	2110	480	3	RWC - Textbooks	\$ 10,573	\$ 11,000	\$ 11,000
284	2110	482	41	BAS-Reading/Support Text	\$ 758	\$ 2,500	\$ 2,500
285	2110	482	42	WLB-Reading/Support Text	\$ 2,475	\$ 2,500	\$ 2,500
286	2110	482	43	RWC-Reading/Support Text	\$ 1,814	\$ 2,700	\$ 2,700
287	2110	482	44	Social Studies program			
288	2110	482	9	ENL Textbooks	\$ 1,679	\$ 2,300	\$ 2,300
289	2110	484		Math Textbooks	\$ -	\$ 7,000	\$ 91,500
290	2110	492	9	BOCES - ENL	\$ 23,325	\$ 22,220	\$ 23,000
291	2110	494	5	BOCES - Outdoor Education	\$ 34,261	\$ 33,000	\$ 33,000
292	2110	495	5	BOCES - Arts in Education	\$ 27,947	\$ 25,000	\$ 25,000

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1					2018-2019	2019-2020	2020-2021
2	Acct Code		Description		ACTUAL	BUDGET	ADOPTED BUDGET
293				Total	\$ 10,008,517	\$ 11,024,805	\$ 11,152,934
294							
295				Outdoor Education Salary			
296	2111	154	5	Outdoor Education Salary			
297				Total	\$ -	\$ -	
298	2100			TOTAL REG. TEACHING	\$ 10,008,517	\$ 11,024,805	\$ 11,152,934
299							
300				Prog. for Students w/Disabilities			
301	2250	150		Instructional Salaries	\$ 1,398,382	\$ 1,295,504	\$ 976,338
302	2250	151		Inclusion Teachers Salaries	\$ 822,394	\$ 856,641	\$ 1,441,815
303	2250	152		Summer Special Education	\$ -	\$ 2,500	\$ 2,500
304	2250	160		Noninstructional Salaries	\$ 112,278	\$ 116,406	\$ 118,734
305	2250	161		Sp. Ed Aides Salaries	\$ 234,286	\$ 146,346	\$ 184,232
306	2250	2		Equipment - Special Ed	\$ 1,000	\$ 1,000	\$ 1,000
307	2250	237		CID Equipment	\$ 1,000	\$ 1,000	\$ 1,000
308	2250	400		Contractual Services	\$ 364,099	\$ 300,000	\$ 300,000
309	2250	400	3	Related Services	\$ -	\$ -	\$ 20,500
310	2250	400	1	Copy machine lease/service	\$ -	\$ 6,000	\$ 6,000
311	2250	403	97	Petty Cash	\$ 30	\$ 100	\$ 100
312	2250	45		Materials and Supplies	\$ 4,855	\$ 5,000	\$ 5,000
313	2250	451		Office Paper - CSE	\$ -	\$ 500	\$ 500
314	2250	453	4	Speech Supplies	\$ 906	\$ 1,000	\$ 1,000
315	2250	453	5	Speech Supplies - K	\$ 450	\$ 500	\$ 500
316	2250	453	6	Resource Room	\$ 1,501	\$ 2,000	\$ 2,000
317	2250	453	7	CID Supplies	\$ 1,805	\$ 2,000	\$ 2,000
318	2250	477		Tuition	\$ 505,212	\$ 360,000	\$ 625,000
319	2250	483	6	Textbooks - Resource Room	\$ -	\$ 1,000	\$ -
320	2250	483	7	CID Textbooks	\$ -	\$ 1,000	\$ 1,000
321	2250	49		Services from BOCES	\$ 840,835	\$ 700,000	\$ 755,000
322				Total	\$ 4,289,031	\$ 3,798,497	\$ 4,444,219
323							
324							
325							
326							
327				Regional Summer School			
328	2330	45		Summer School Supplies	\$ 1,000	\$ 1,000	\$ 1,000
329	2330	49		BOCES Summer School	\$ 107,797	\$ 108,000	\$ 120,000
330				Total	\$ 108,797	\$ 109,000	\$ 121,000

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
331							
332				School Library & Audiovisual			
333	2610	150		Instructional Salaries	\$ 355,683	\$ 369,661	\$ 269,766
334	2610	160		Noninstructional Salaries			
335	2610	2		Equipment	\$ -	\$ 1,000	\$ 1,000
336	2610	250	0	Audio Visual Equipment	\$ -	\$ 1,000	\$ 1,000
337	2610	405		Audio Visual Expenses	\$ 2,991	\$ 2,500	\$ 2,500
338	2610	45		Lib Materials and Supplies	\$ 2,905	\$ 1,800	\$ 1,800
339	2610	451		BAS - Materials and Supplies	\$ 7,225	\$ 7,250	\$ 7,000
340	2610	452		WLB - Materials and Supplies	\$ 7,243	\$ 7,250	\$ 7,000
341	2610	453		RWC - Materials and Supplies	\$ 7,993	\$ 8,000	\$ 7,500
342	2610	455		Audio Visual Supplies	\$ 1,386	\$ 1,500	\$ 1,500
343	2610	460		Library Computer Software	\$ 2,820	\$ 4,000	\$ 3,000
344	2610	49		BOCES	\$ 28,618	\$ 25,250	\$ 25,000
345				Total	\$ 416,864	\$ 429,211	\$ 327,066
346							
347				Computer-Assisted Instr.			
348	2630	150		Director of Technology	\$ 125,040		
349	2630	120		Instructional Salaries	\$ 68,625	\$ 70,055	\$ 71,456
350	2630	160		Noninstructional Salaries	\$ 47,400	\$ 62,118	\$ 63,360
351	2630	2		Equipment	\$ 135,350	\$ 70,000	\$ 60,000
352	2630	4		Contractual Expenses	\$ 45,116	\$ 30,000	\$ 20,000
353	2630	45		Materials and Supplies	\$ 48,382	\$ 60,000	\$ 45,000
354	2630	46		Computer Software	\$ 19,092	\$ 25,000	\$ 25,000
355	2630	49		Services from BOCES	\$ 346,662	\$ 215,786	\$ 196,571
356				Total	\$ 835,667	\$ 532,959	\$ 481,387
357	2600			TOTAL INSTRUCTIONAL MEDIA	\$ 1,252,531	\$ 962,170	\$ 808,453
358							
359				Attendance-Regular School			
360	2805	400		Residency Investigations	\$ 19,849	\$ 17,000	\$ 17,000
361	2805	450		Materials and Supplies			
362				Total	\$ 19,849	\$ 17,000	\$ 17,000
363							

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code	Description			ACTUAL	BUDGET	ADOPTED BUDGET
364				Health Services-Reg School			
365	2815	150		Instructional Salaries			
366	2815	160		Noninstructional Salaries	\$ 208,477	\$ 209,468	\$ 213,134
367	2815	2		Equipment	\$ -	\$ -	\$ 1,200
368	2815	400		Contractual Expenses	\$ 40,275	\$ 20,000	\$ 20,000
369	2815	45		Materials and Supplies	\$ 4,660	\$ 7,500	\$ 7,500
370	2815	452	5	Diagnostic Screen Supplies	\$ 15,842	\$ 17,000	\$ 15,800
371	2815	473		Speech Serv - Paroc	\$ -	\$ 1,500	\$ 1,500
372	2815	490		Services from BOCES	\$ 12,798	\$ 13,400	\$ 13,400
373				Total	\$ 282,052	\$ 268,868	\$ 272,534
374							
375				Psychological Serv-Reg Sch			
376	2820	151	7	Instructional Salaries	\$ 333,260	\$ 346,357	\$ 400,908
377	2820	155		Early ID Teachers Salaries	\$ -	\$ 2,000	\$ 2,000
378	2820	160		Noninstructional Salaries	\$ -	\$ -	\$ -
379	2820	4		Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
380	2820	451	7	Materials and Supplies	\$ 998	\$ 1,000	\$ 1,000
381	2820	455	0	Early Id - Supplies	\$ 584	\$ 1,000	\$ 1,000
382	2820	495		Services from BOCES			
383				Total	\$ 334,842	\$ 351,357	\$ 405,908
384							
385				Social Work Serv-Reg Sch			
386	2825	150		Instructional Salaries	\$ 250,836	\$ 260,721	\$ 269,665
387	2825	4		Contractual Expenses	\$ -	\$ 200	\$ 200
388	2825	45		Materials and Supplies	\$ 292	\$ 500	\$ 500
389				Total	\$ 251,128	\$ 261,421	\$ 270,365
390	2800			TOTAL PUPIL SERVICES	\$ 887,872	\$ 898,646	\$ 965,807
391							
392	2999			Total Instruction	\$ 17,438,566	\$ 17,991,957	\$ 18,771,036
393							
394				Contract Transportation			
395	5540	150		Instructional Salaries			
396	5540	160		Noninstructional Salaries	\$ 4,484	\$ -	
397	5540	400		Contractual Expenses	\$ 676,200	\$ 660,000	\$ 660,000
398	5540	405		Transport/School Trip	\$ 11,267	\$ 12,000	\$ 12,000
399				Total	\$ 691,950	\$ 672,000	\$ 672,000

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code			Description	ACTUAL	BUDGET	ADOPTED BUDGET
400							
401				Transp. Servs from BOCES			
402	5581	490		Special Ed. Transportation	\$ 96,673	\$ 78,000	\$ 128,000
403	5581	491		Summer Special Ed. Transportation		\$ 12,000	\$ 12,000
404				Total	\$ 96,673	\$ 90,000	\$ 140,000
405							
406	5999			Total Pupil Transportation	\$ 788,623	\$ 762,000	\$ 812,000
407							
408				Census			
409	8070	400		Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
410	8070	450		Materials and Supplies	\$ -	\$ 200	\$ 200
411				Total	\$ -	\$ 1,200	\$ 1,200
412							
413	8999			Total Community Service	\$ -	\$ 1,200	\$ 1,200
414							
415				Employees Retirement			
416							
417				State Retirement			
418	9010	800		Employee Benefits - ERS	\$ 300,437	\$ 330,778	\$ 361,952
419				Total	\$ 300,437	\$ 330,778	\$ 361,952
420							
421				Teachers Retirement			
422	9020	800		Employee Benefits - TRS	\$ 1,515,030	\$ 1,300,549	\$ 1,390,444
423				Total	\$ 1,515,030	\$ 1,300,549	\$ 1,390,444
424							
425				Social Security			
426	9030	800		Employee Benefits	\$ 1,217,069	\$ 1,265,253	\$ 1,308,979
427				Total	\$ 1,217,069	\$ 1,265,253	\$ 1,308,979
428							
429				Workers' Compensation			
430	9040	800		Employee Benefits	\$ 121,545	\$ 131,295	\$ 122,724
431				Total	\$ 121,545	\$ 131,295	\$ 122,724
432							
433				Unemployment Insurance			
434	9050	800		Employee Benefits	\$ 8,696	\$ 20,000	\$ 20,000
435				Total	\$ 8,696	\$ 20,000	\$ 20,000

	A	B	C	D	H	I	J
1					2018-2019	2019-2020	2020-2021
2	Acct Code			Description	ACTUAL	BUDGET	ADOPTED BUDGET
436							
437				Hospital & Medical Ins.			
438	9060	800		Employee Benefits	\$ 2,737,223	\$ 3,712,306	\$ 3,897,921
439	9060	850		Dental Insurance	\$ 128,912	\$ 195,432	\$ 192,800
440				Total	\$ 2,866,136	\$ 3,907,738	\$ 4,090,721
441							
442				Other Benefits			
443	9089	150		Accum Leave	\$ 54,347	\$ 150,000	\$ 75,000
444				Total	\$ 54,347	\$ 150,000	\$ 75,000
445	9000			TOTAL EMPLOYEE BENEFITS	\$ 6,083,260	\$ 7,105,613	\$ 7,369,820
446							
447				Serial Bonds			
448	9710	600		Principal on Indebtedness	\$ 144,367	\$ 240,659	\$ 292,896
449	9710	700		Interest on Indebtedness	\$ 21,223	\$ 154,818	\$ 102,581
450				Total	\$ 165,590	\$ 395,477	\$ 395,477
451							
452				Tax Anticipation Notes			
453	9760	700		Interest on Indebtedness			\$ -
454				Total			\$ -
455							
456							
457	9901	93		Transfer to School Food	\$ 5,776	\$ 30,000	\$ 10,000
458	9901	95		Transfer to Special Aid	\$ 41,471	\$ 20,000	\$ 40,000
459				Total	\$ 47,247.02	\$ 50,000.00	\$ 50,000.00
460							
461				Interfund Transfers			
462	9950	900		Transfer to Capital	\$ 400,000	\$ 400,000	\$ 400,000
463				Total	\$ 400,000	\$ 400,000	\$ 400,000
464							
465	9999			Total Undistributed	\$ 6,696,096.89	\$ 7,951,090.00	\$ 8,215,297.03
466							
467	9999	999		Total Budget	\$ 28,094,645	\$ 29,880,294	\$ 30,952,398