

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
3							
4				Board of Education			
5	1010	400		Contractual Expenses	\$ 14,191	\$ 15,000	\$ 15,000
6	1010	450		Materials & Supplies	\$ 970	\$ 1,200	\$ 1,200
7	1010	999		Total	\$ 15,161	\$ 16,200	\$ 16,200
8							
9				District Clerk			
10	1040	160		Non-Instructional Salary	\$ 12,000	\$ 14,000	\$ 14,280
11	1040	400		Contractual Expenses	\$ -	\$ 250	\$ 250
12	1040	450		Materials & Supplies	\$ -	\$ 250	\$ 250
13	1040	999		Total	\$ 12,000	\$ 14,500	\$ 14,780
14							
15				District Meeting			
16	1060	160		Teller Salaries			
17	1060	400		Contractual Expenses	\$ 22,151	\$ 13,500	\$ 13,500
18	1060	450		Materials & Supplies	\$ -	\$ 100	\$ 100
19	1060	999		Total	\$ 22,151	\$ 13,600	\$ 13,600
20	1000			TOTAL BOARD OF EDUCATION	\$ 49,312	\$ 44,300	\$ 44,580
21							
22				Chief School Administrator			
23	1240	150		Instructional Salaries	\$ 225,000	\$ 229,500	\$ 242,550
24	1240	160		Non-instructional Salaries	\$ 130,061	\$ 132,774	\$ 136,106
25	1240	200		Equipment	\$ -	\$ 1,500	\$ 1,500
26	1240	400		Contractual Expenses	\$ 4,503	\$ 6,000	\$ 5,000
27	1240	450		Materials & Supplies	\$ 2,937	\$ 2,000	\$ 2,000
28	1240	999		Total District Office	\$ 362,501	\$ 371,774	\$ 387,156
29							
30				Business Office			
31	1310	150		Instructional Salaries	\$ 173,400	\$ 176,868	\$ 180,405
32	1310	160		Non-instructional Salaries	\$ 208,999	\$ 219,745	\$ 242,550
33	1310	200		Equipment	\$ -	\$ 1,000	\$ 1,000
34	1310	400		Contractual Expenses	\$ 2,534	\$ 6,000	\$ 6,000
35	1310	407 1		Office Machine Repairs	\$ 2,844	\$ 3,500	\$ 3,500
36	1310	409 7		Business Office Software	\$ 34,350	\$ 14,974	\$ 15,273
37	1310	450		Materials & Supplies	\$ 1,535	\$ 4,000	\$ 3,000
38	1310	451		Business Office Paper	\$ -	\$ 1,100	\$ 1,100
39	1310	49		BOCES	\$ 104,641	\$ 50,000	\$ 50,000
40	1310	999		Total	\$ 528,303	\$ 477,187	\$ 502,828

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
41							
42				Auditing			
43	1320	4		Contractual Expenses	\$ 61,150	\$ 70,000	\$ 70,000
44	1320	999		Total	\$ 61,150	\$ 70,000	\$ 70,000
45							
46				Treasurer			
47	1325	160		Non-instructional Salaries	\$ 12,875	\$ 13,125	\$ 13,388
48	1325	450		Materials & Supplies	\$ -	\$ 200	\$ 200
49	1325	999		Total	\$ 12,875	\$ 13,325	\$ 13,588
50							
51							
52				Fiscal Agent			
53	1380	400		Contractual Expenses	\$ -	\$ 5,000	\$ 2,000
54	1380	999		Total	\$ -	\$ 5,000	\$ 2,000
55	1300			TOTAL FINANCE	\$ 602,328	\$ 565,512	\$ 588,416
56							
57				Legal			
58	1420	400		School Counsel	\$ 40,000	\$ 40,000	\$ 60,000
59	1420	400 1		Bond Counsel	\$ -	\$ 8,000	\$ 3,000
60	1420	400 2		Labor Relations	\$ 32,917	\$ 35,000	\$ 35,000
61				Total	\$ 72,917	\$ 83,000	\$ 98,000
62							
63				Personnel			
64	1430	400		Contractual Expenses	\$ 6,700	\$ 5,500	\$ 5,500
65	1430	49		BOCES Reg. Teacher Certification	\$ 4,550	\$ 5,000	\$ 5,000
66				Total	\$ 11,250	\$ 10,500	\$ 10,500
67							
68				Public Information & Services			
69	1480	400		Contractual Expenses	\$ 19,397	\$ 17,000	\$ 17,000
70	1480	490		BOCES Services			
71				Total	\$ 19,397	\$ 17,000	\$ 17,000
72	1400			TOTAL STAFF	\$ 103,564	\$ 110,500	\$ 125,500
73							

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
74			Operation of Plant				
75	1620	160	Custodial Salaries		\$ 613,473	\$ 596,804	\$ 617,027
76	1620	161	Custodial Overtime		\$ 37,113	\$ 50,000	\$ 50,000
77	1620	162	Security Aide Salaries		\$ 80,629	\$ 81,422	\$ 86,714
78	1620	200	Equipment		\$ 4,000	\$ 4,000	\$ 4,000
79	1620	266	Intercom/Bells				
80	1620	268	Heating/Cooling Equipment		\$ -	\$ 4,000	\$ 4,000
81	1620	272	Cleaning Equipment		\$ 3,000	\$ 3,000	\$ 3,000
82	1620	404	Contractual Staff Training		\$ 2,340	\$ 5,000	\$ 5,000
83	1620	406	Oil Expense		\$ -	\$ 20,000	\$ 5,000
84	1620	406 1	Gas/Electric		\$ 142,228	\$ 70,000	\$ 90,000
85	1620	406 2	Water		\$ 9,997	\$ 30,000	\$ 15,000
86	1620	406 3	Telephone		\$ 33,720	\$ 50,000	\$ 43,000
87	1620	406 6	Contractual Electrical		\$ 12,921	\$ 15,000	\$ 15,000
88	1620	406 7	Prof & Tech Expense		\$ 36,332	\$ 43,000	\$ 45,000
89	1620	407 2	Contractual Cleaning		\$ 6,474	\$ 13,000	\$ 20,000
90	1620	407 5	Security Expenses		\$ 134,737	\$ 140,000	\$ 160,000
91	1620	457 2	Cleaning Supplies		\$ 44,455	\$ 40,000	\$ 40,000
92	1620	458 2	Uniform Supplies		\$ 3,885	\$ 5,000	\$ 5,000
93			Total		\$ 1,165,304	\$ 1,170,226	\$ 1,207,741
94							
95			Maintenance of Plant				
96	1621	160	Maintenance Salaries		\$ 187,935	\$ 192,711	\$ 196,565
97	1621	161	Maintenance Overtime Salaries		\$ 21,231	\$ 20,000	\$ 10,000
98	1621	200	Equipment		\$ 1,250	\$ 4,000	\$ 3,000
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		\$ 527	\$ 1,500	\$ 1,000
103	1621	406 5	Contractual Electric		\$ 1,009	\$ 1,500	\$ 1,500
104	1621	406 8	Contractual HVAC		\$ 35,374	\$ 35,000	\$ 35,000
105	1621	406 9	Contractual Plumbing		\$ 2,960	\$ 4,000	\$ 4,000
106	1621	407	Contractual Repairs-General		\$ 11,410	\$ 25,000	\$ 25,000
107	1621	407 3	Contractual Site Work		\$ 61,615	\$ 37,000	\$ 37,000
108	1621	407 302	Playground Maintenance-BAS		\$ 857	\$ 1,000	\$ 1,000
109	1621	407 303	Playground Maintenance-RWC		\$ 1,000	\$ 1,000	\$ 1,000
110	1621	407 304	Playground Maintenance-WLB		\$ 390	\$ 1,000	\$ 1,000

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code	Description			ACTUAL	BUDGET	BUDGET
111	1621	407	312	Athletic Fields-BAS	\$ -	\$ 2,000	\$ 3,500
112	1621	407	313	Athletic Fields-RWC	\$ 600	\$ 5,000	\$ 3,750
113	1621	407	314	Athletic Fields-WLB	\$ -	\$ 4,000	\$ 3,750
114	1621	450		Material & Supplies	\$ 17,569	\$ 20,000	\$ 18,000
115	1621	456	5	Electrical Supplies	\$ 3,213	\$ 9,000	\$ 7,000
116	1621	456	6	Intercom/Emerg Lights	\$ 679	\$ 2,000	\$ 2,000
117	1621	456	8	HVAC Supplies	\$ 2,174	\$ 5,000	\$ 5,000
118	1621	457		Repairs-General	\$ 2,361	\$ 13,500	\$ 13,500
119	1621	457	6	Hardware Supplies	\$ 1,909	\$ 3,000	\$ 3,000
120	1621	457	7	Carpentry Supplies	\$ 3,527	\$ 8,000	\$ 8,000
121	1621	457	8	Glazing Supplies	\$ 1,160	\$ 1,000	\$ 1,000
122	1621	457	9	Painting Supplies	\$ 2,103	\$ 3,000	\$ 3,000
123	1621	458		Grounds Supplies	\$ 984	\$ 5,000	\$ 5,000
124	1621	458	3	Automotive Supplies	\$ 1,141	\$ 4,000	\$ 4,000
125				Total	\$ 362,978	\$ 413,211	\$ 401,565
126							
127				Central Printing and Mailing			
128	1670	400		Contractual Expenses	\$ 13,416	\$ 17,000	\$ 17,000
129	1670	401		Outside printing services	\$ 3,675	\$ 5,000	\$ 5,000
130				Total	\$ 17,091	\$ 22,000	\$ 22,000
131							
132				Central Data Processing			
133	1680	450		Materials and Supplies	\$ -	\$ 500	\$ 500
134	1680	49		Services from BOCES	\$ 38,955	\$ 48,000	\$ 48,000
135	1680	490	1	BOCES Data Warehousing	\$ 98,906	\$ 85,000	\$ 120,000
136				Total	\$ 137,861	\$ 133,500	\$ 168,500
137	1600			TOTAL CENTRAL SERVICES	\$ 1,683,234	\$ 1,738,937	\$ 1,799,806
138							
139				Unallocated Insurance			
140	1910	400		Contractual Expenses	\$ 165,038	\$ 164,220	\$ 165,000
141				Total	\$ 165,038	\$ 164,220	\$ 165,000
142							
143				School Association Dues			
144	1920	400		Contractual Expenses	\$ 10,533	\$ 18,000	\$ 18,000
145				Total	\$ 10,533	\$ 18,000	\$ 18,000

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	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)	\$ 105,645	\$ 109,168	\$ 110,819
154	1981	492		BOCES Rental (002.010)	\$ 7,420	\$ 10,568	\$ 10,792
155	1981	493		BOCES Capital (002.020)	\$ 23,912	\$ 19,286	\$ 19,234
156				Total	\$ 136,977	\$ 139,022	\$ 140,845
157	1900			TOTAL SUPPORT	\$ 312,548	\$ 321,842	\$ 324,445
158	1999			Total General Support	\$ 3,113,487	\$ 3,152,865	\$ 3,269,903
159							
160				Curriculum Dev. & Supervision			
161	2010	150		Instructional Salaries	\$ 178,480	\$ 182,070	\$ 185,711
162	2010	160		Noninstructional Salaries	\$ -	\$ 12,000	\$ 12,000
163	2010	200		Equipment	\$ -	\$ 2,000	\$ 2,000
164	2010	4		Contractual Expenses	\$ 475	\$ 2,000	\$ 2,000
165	2010	45		Materials and Supplies	\$ 115	\$ 3,000	\$ 3,000
166	2010	451		Dup Paper/Rept Card	\$ 1,257	\$ 5,000	\$ 5,000
167	2010	49		BOCES Curriculum Development	\$ 46,612	\$ 47,000	\$ 47,000
168				Total	\$ 226,939	\$ 253,070	\$ 256,711
169							
170				Supervision-Regular School			
171	2020	150		Instructional Salaries	\$ 755,728	\$ 796,594	\$ 812,526
172	2020	160		Noninstructional Salaries	\$ 141,254	\$ 131,959	\$ 140,813
173	2020	200 1		Equipment - BAS			
174	2020	200 2		Equipment - WLB	\$ 17,600		
175	2020	200 3		Equipment - RWC			
176	2020	400		Supervision Expenses	\$ 245	\$ 1,000	\$ 1,000
177	2020	401		Supervision Expenses - BAS	\$ 437	\$ 500	\$ 500
178	2020	401 97		Supervision - P/C - BAS	\$ 56	\$ 500	\$ 500
179	2020	402		Supervision Expenses - WLB	\$ 80	\$ 200	\$ 200
180	2020	402 97		Supervision - P/C - WLB	\$ 48	\$ 500	\$ 300

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
181	2020	403	Supervision Expenses - RWC	\$	500	\$ 500	\$ 500
182	2020	403 97	Supervision - P/C - RWC	\$	98	\$ 500	\$ 500
183	2020	451	Supervision Supplies - BAS	\$	500	\$ 500	\$ 500
184	2020	451 10	Office Paper - BAS	\$	4,210	\$ 7,000	\$ 6,000
185	2020	451 20	Office Paper - WLB	\$	2,609	\$ 7,000	\$ 7,000
186	2020	451 30	Office Paper - RWC	\$	4,408	\$ 8,500	\$ 8,500
187	2020	452	Supervision Supplies - WLB	\$	-	\$ 500	\$ 500
188	2020	453	Supervision Supplies - RWC	\$	-	\$ 300	\$ 300
189			Total	\$	927,773	\$ 956,053	\$ 979,639
190							
191			Research, Planning and Eval				
192	2060	150	Instructional Sal	\$	25,600	\$ 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	\$	25,600	\$ 30,000	\$ 30,000
197							
198			In-Serv Training-Instruction				
199	2070	40	Contractual Expenses	\$	760	\$ 1,000	\$ 1,000
200	2070	41	Inservice Training - BAS	\$	230	\$ 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	\$	5,560	\$ 11,000	\$ 8,000
205	2070	490	Services from BOCES	\$	22,159	\$ 25,000	\$ 25,000
206			Total	\$	28,709	\$ 39,500	\$ 36,500
207	2000		TOTAL ADMIN & IMPROVEME	\$	1,209,021	\$ 1,278,623	\$ 1,302,850
208							
209			Regular School				
210	2110	120	Teachers Salaries, 1-6	\$	7,735,735	\$ 8,278,921	\$ 7,804,309
211	2110	121	Kindergarten Teachers Salaries	\$	694,376	\$ 734,091	\$ 684,021
212	2110	123	Afterschool Program	\$	27,618	\$ 50,000	\$ 40,000
213	2110	124	Support Services Salaries	\$	831,184	\$ 883,339	\$ 790,615
214	2110	129	Extra Duties/Services (lunch, char	\$	80,453	\$ 85,258	\$ 80,000
215	2110	140	Substitutes Salaries	\$	102,000	\$ 160,000	\$ 140,000
216	2110	160	LCH/CRM/CPY AIDES	\$	377,645	\$ 461,025	\$ 484,701
217	2110	160 5	Teacher Center				
218	2110	200 1	Equipment - BAS				

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code	Description			ACTUAL	BUDGET	BUDGET
219	2110	200	2	Equipment - WLB			

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code	Description			ACTUAL	BUDGET	BUDGET
220	2110	200	3	Equipment - RWC			
221	2110	201	1	Kindergarten Equipment-BAS			
222	2110	201	2	Kindergarten Equipment-WLB			
223	2110	201	3	Kindergarten Equipment-RWC			
224	2110	230		Art	\$ -	\$ 500	\$ -
225	2110	235		Physical Ed			
226	2110	238		Vocal Music-Equipment			
227	2110	239		Instru Music	\$ 6,500	\$ 5,000	\$ 5,000
228	2110	400	71	Copier Leases - Brooklyn	\$ 25,066	\$ 19,000	\$ 25,000
229	2110	400	72	Copier Leases - Buck	37,580	37,000	38,000
230	2110	400	73	Copier Leases - Carbonaro	\$ 13,404	\$ 24,000	\$ 17,000
231	2110	402	4	Social Studies	\$ -	\$ 8,250	\$ 8,250
232	2110	402	7	Art expense	\$ 253	\$ 700	\$ 700
233	2110	402	8	Science	\$ -	\$ 500	\$ 500
234	2110	402	9	ENL	\$ -	\$ 150	\$ 150
235	2110	403	5	Physical Ed	\$ -	\$ 150	\$ 150
236	2110	403	8	Vocal Music	\$ -	\$ 500	\$ 500
237	2110	403	9	Instru Music	\$ 4,525	\$ 6,000	\$ 6,000
238	2110	404	5	Outdoor Education		\$ 600	\$ 600
239	2110	405	4	Challenge	\$ 495	\$ 800	\$ 850
240	2110	406	4	Staff Mileage	\$ 683	\$ 1,500	\$ 1,500
241	2110	450	1	Materials and Supplies - BAS	\$ 7,145	\$ 10,000	\$ 10,000
242	2110	450	2	Materials and Supplies - WLB	\$ 4,985	\$ 10,000	\$ 10,000
243	2110	450	3	Materials and Supplies - RWC	\$ 13,092	\$ 16,000	\$ 16,000
244	2110	450	4	Math Supplies	\$ 8,604	\$ 14,600	\$ 14,600
245	2110	451	01	BAS - Kindergarten	\$ 2,000	\$ 2,000	\$ 2,000
246	2110	451	02	WLB - Kindergarten	\$ 1,472	\$ 1,500	\$ 1,500
247	2110	451	03	RWC - Kindergarten	\$ 1,509	\$ 2,500	\$ 2,500
248	2110	452	41	Reading Supplies - BAS	\$ 1,868	\$ 2,000	\$ 2,000
249	2110	452	42	Reading Supplies - WLB	\$ 1,497	\$ 2,000	\$ 2,000
250	2110	452	43	Reading Supplies - RWC	\$ 1,688	\$ 2,000	\$ 2,000
251	2110	452	51	Early Interv Supplies - BAS	\$ 1,000	\$ 1,000	\$ 1,000
252	2110	452	52	Early Interv Supplies - WLB	\$ 920	\$ 1,000	\$ 1,000
253	2110	452	53	Early Interv Supplies - RWC	\$ 972	\$ 1,000	\$ 1,000
254	2110	452	6	SLES-Foreign Lang			
255	2110	452	7	Health	\$ 823	\$ 2,000	\$ 2,000
256	2110	452	8	Science	\$ 1,765	\$ 3,600	\$ 3,600

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
257	2110	452 9	ENL		\$ 800	\$ 1,000	\$ 1,000

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code	Description			ACTUAL	BUDGET	BUDGET
258	2110	453	01	BAS - Art	\$ 3,150	\$ 3,150	\$ 3,300
259	2110	453	02	WLB - Art	\$ 2,517	\$ 3,150	\$ 3,300
260	2110	453	03	RWC - Art	\$ 3,392	\$ 3,600	\$ 3,800
261	2110	453	51	BAS - Physical Ed	\$ 763	\$ 1,300	\$ 1,300
262	2110	453	52	WLB - Physical Ed	\$ 1,121	\$ 1,300	\$ 1,300
263	2110	453	53	RWC - Physical Ed	\$ 976	\$ 1,600	\$ 1,600
264	2110	453	8	Vocal Music	\$ 2,447	\$ 2,500	\$ 2,500
265	2110	453	9	Instrumental Music	\$ 3,751	\$ 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	\$ 1,719	\$ 3,500	\$ 3,000
271	2110	455	03	RWC - Supplemental	\$ 2,504	\$ 3,700	\$ 3,700
272	2110	455	46	Challenge (3rd Grade)	\$ -		
273	2110	455	4	Challenge	\$ 1,750	\$ 1,800	\$ 1,800
274	2110	455	41	BAS - Challenge	\$ 960	\$ 1,350	\$ 1,350
275	2110	455	42	WLB - Challenge	\$ 950	\$ 1,350	\$ 1,350
276	2110	455	43	RWC - Challenge	\$ 790	\$ 1,350	\$ 1,350
277	2110	456		District Workbooks	\$ -	\$ 10,000	\$ 10,000
278	2110	470		Tuition	\$ -	\$ 25,000	\$ 25,000
279	2110	473		Charter School Tuition	\$ 4,149	\$ 20,000	\$ 48,000
280	2110	480		Textbook Central Priv and Paroch	\$ 12,005	\$ 20,000	\$ 16,000
281	2110	480	1	BAS - Textbooks	\$ 8,100	\$ 8,500	\$ 8,500
282	2110	480	2	WLB - Textbooks	\$ 7,907	\$ 8,800	\$ 8,800
283	2110	480	3	RWC - Textbooks	\$ 10,209	\$ 11,000	\$ 11,000
284	2110	482	41	BAS-Reading/Support Text	\$ 2,500	\$ 2,500	\$ 2,500
285	2110	482	42	WLB-Reading/Support Text	\$ 1,358	\$ 2,500	\$ 2,500
286	2110	482	43	RWC-Reading/Support Text	\$ 2,522	\$ 2,700	\$ 2,700
287	2110	482	44	Social Studies program			
288	2110	482	9	ENL Textbooks	\$ 1,686	\$ 2,300	\$ 2,300
289	2110	484		Math Textbooks	\$ 88,650	\$ 91,500	\$ 7,000
290	2110	485		Science Textbooks		\$ -	\$ 8,200
291	2110	492	9	BOCES - ENL	\$ 22,024	\$ 23,000	\$ 23,000
292	2110	494	5	BOCES - Outdoor Education	\$ 34,600	\$ 33,000	\$ 33,000
293	2110	495	5	BOCES - Arts in Education	\$ 32,857	\$ 25,000	\$ 25,000

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1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
294				Total	\$ 10,245,014	\$ 11,152,934	\$ 10,471,196
295							
296				Outdoor Education Salary			
297	2111	154	5	Outdoor Education Salary			
298				Total	\$ -		
299	2100			TOTAL REG. TEACHING	\$ 10,245,014	\$ 11,152,934	\$ 10,471,196
300							
301				Prog. for Students w/Disabilities			
302	2250	150		Instructional Salaries	\$ 1,356,680	\$ 976,338	\$ 1,058,659
303	2250	151		Inclusion Teachers Salaries	\$ 873,437	\$ 1,441,815	\$ 1,422,532
304	2250	152		Summer Special Education	\$ -	\$ 2,500	\$ 2,500
305	2250	160		Noninstructional Salaries	\$ 111,420	\$ 118,734	\$ 126,444
306	2250	161		Sp. Ed Aides Salaries	\$ 255,620	\$ 184,232	\$ 146,734
307	2250	2		Equipment - Special Ed	\$ -	\$ 1,000	\$ 1,000
308	2250	237		CID Equipment	\$ -	\$ 1,000	\$ 1,000
309	2250	400		Contractual Services		\$ 20,500	\$ 41,600
310	2250	400	3	Related Services	\$ 275,557	\$ 300,000	\$ 236,100
311	2250	400	1	Copy machine lease/service	\$ 17,723	\$ 6,000	\$ 6,000
312	2250	403	97	Petty Cash	\$ 15	\$ 100	\$ 100
313	2250	45		Materials and Supplies	\$ 3,142	\$ 5,000	\$ 5,000
314	2250	451		Office Paper - CSE	\$ -	\$ 500	\$ 500
315	2250	453	4	Speech Supplies	\$ 690	\$ 1,000	\$ 1,000
316	2250	453	5	Speech Supplies - K	\$ 405	\$ 500	\$ 500
317	2250	453	6	Resource Room	\$ 985	\$ 2,000	\$ 2,000
318	2250	453	7	CID Supplies	\$ 1,529	\$ 2,000	\$ 2,000
319	2250	477		Tuition	\$ 487,218	\$ 625,000	\$ 474,055
320	2250	483	6	Textbooks - Resource Room	\$ -	\$ -	\$ -
321	2250	483	7	CID Textbooks	\$ 579	\$ 1,000	\$ 1,000
322	2250	49		Services from BOCES	\$ 1,159,271	\$ 755,000	\$ 1,890,924
323				Total	\$ 4,544,271	\$ 4,444,219	\$ 5,419,648
324							
325							
326							
327							
328				Regional Summer School			
329	2330	45		Summer School Supplies	\$ 825	\$ 1,000	\$ 1,000
330	2330	49		BOCES Summer School	\$ 120,434	\$ 120,000	\$ 115,000
331				Total	\$ 121,259	\$ 121,000	\$ 116,000

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
332							
333				School Library & Audiovisual			
334	2610	150		Instructional Salaries	\$ 263,885	\$ 269,766	\$ 279,968
335	2610	160		Noninstructional Salaries			
336	2610	2		Equipment	\$ 557	\$ 1,000	\$ 1,000
337	2610	250	0	Audio Visual Equipment	\$ -	\$ 1,000	\$ 1,000
338	2610	405		Audio Visual Expenses	\$ 2,008	\$ 2,500	\$ 2,500
339	2610	45		Lib Materials and Supplies	\$ 1,489	\$ 1,800	\$ 1,800
340	2610	451		BAS - Materials and Supplies	\$ 7,201	\$ 7,000	\$ 7,000
341	2610	452		WLB - Materials and Supplies	\$ 7,220	\$ 7,000	\$ 7,000
342	2610	453		RWC - Materials and Supplies	\$ 7,869	\$ 7,500	\$ 7,500
343	2610	455		Audio Visual Supplies	\$ 1,896	\$ 1,500	\$ 1,500
344	2610	460		Library Computer Software	\$ 2,550	\$ 3,000	\$ 3,000
345	2610	49		BOCES	\$ 28,166	\$ 25,000	\$ 25,000
346				Total	\$ 322,841	\$ 327,066	\$ 337,268
347							
348				Computer-Assisted Instr.			
349	2630	150		Director of Technology			
350	2630	120		Instructional Salaries	\$ 69,443	\$ 71,456	\$ 72,885
351	2630	160		Noninstructional Salaries	\$ 40,713	\$ 63,360	\$ -
352	2630	2		Equipment	\$ 68,816	\$ 60,000	\$ 40,000
353	2630	4		Contractual Expenses	\$ 27,644	\$ 20,000	\$ 15,000
354	2630	45		Materials and Supplies	\$ 66,624	\$ 45,000	\$ 60,000
355	2630	46		Computer Software	\$ 21,802	\$ 25,000	\$ 55,000
356	2630	49		Services from BOCES	\$ 259,815	\$ 196,571	\$ 205,000
357				Total	\$ 554,857	\$ 481,387	\$ 447,885
358	2600			TOTAL INSTRUCTIONAL MED	\$ 877,698	\$ 808,453	\$ 785,153
359							
360				Attendance-Regular School			
361	2805	400		Residency Investigations	\$ 17,000	\$ 17,000	\$ 17,000
362	2805	450		Materials and Supplies			
363				Total	\$ 17,000	\$ 17,000	\$ 17,000
364							

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code	Description			ACTUAL	BUDGET	BUDGET
365				Health Services-Reg School			
366	2815	150		Instructional Salaries			
367	2815	160		Noninstructional Salaries	\$ 208,020	\$ 213,134	\$ 223,790
368	2815	2		Equipment	\$ -	\$ 1,200	\$ -
369	2815	400		Contractual Expenses	\$ 45,768	\$ 20,000	\$ 50,000
370	2815	45		Materials and Supplies	\$ 5,473	\$ 7,500	\$ 8,700
371	2815	452	5	Diagnostic Screen Supplies	\$ 5,769	\$ 15,800	\$ 17,000
372	2815	473		Speech Serv - Paroc	\$ -	\$ 1,500	\$ 1,500
373	2815	490		Services from BOCES	\$ 13,964	\$ 13,400	\$ 13,668
374				Total	\$ 278,994	\$ 272,534	\$ 314,658
375							
376				Psychological Serv-Reg Sch			
377	2820	151	7	Instructional Salaries	\$ 348,564	\$ 400,908	\$ 415,285
378	2820	155		Early ID Teachers Salaries	\$ -	\$ 2,000	\$ 2,000
379	2820	160		Noninstructional Salaries	\$ -	\$ -	\$ -
380	2820	4		Contractual Expenses	\$ 850	\$ 1,000	\$ 850
381	2820	451	7	Materials and Supplies	\$ 618	\$ 1,000	\$ 1,000
382	2820	455	0	Early Id - Supplies	\$ -	\$ 1,000	\$ 1,000
383	2820	495		Services from BOCES			
384				Total	\$ 350,032	\$ 405,908	\$ 420,135
385							
386				Social Work Serv-Reg Sch			
387	2825	150		Instructional Salaries	\$ 257,190	\$ 269,665	\$ 270,937
388	2825	4		Contractual Expenses	\$ -	\$ 200	\$ 200
389	2825	45		Materials and Supplies	\$ 302	\$ 500	\$ 500
390				Total	\$ 257,492	\$ 270,365	\$ 271,637
391	2800			TOTAL PUPIL SERVICES	\$ 903,518	\$ 965,807	\$ 1,023,430
392							
393	2999			Total Instruction	\$ 17,900,781	\$ 18,771,036	\$ 19,118,277
394							
395				Contract Transportation			
396	5540	150		Instructional Salaries			
397	5540	160		Noninstructional Salaries	\$ -		
398	5540	400		Contractual Expenses	\$ 488,653	\$ 660,000	\$ 1,100,000
399	5540	405		Transport/School Trip	\$ 1,488	\$ 12,000	\$ 12,000
400				Total	\$ 490,141	\$ 672,000	\$ 1,112,000

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
401							
402				Transp. Servs from BOCES			
403	5581	490		Special Ed. Transportation	\$ 74,626	\$ 128,000	\$ 170,000
404	5581	491		Summer Special Ed. Transportati	\$ -	\$ 12,000	\$ 12,000
405				Total	\$ 74,626	\$ 140,000	\$ 182,000
406							
407	5999			Total Pupil Transportation	\$ 564,767	\$ 812,000	\$ 1,294,000
408							
409				Youth Program			
410	7310			Youth Program	\$ 10,800	\$ -	\$ -
411				Total	\$ 10,800	\$ -	\$ -
412							
413	7310			Youth Program	\$ 10,800	\$ -	\$ -
414							
415				Census			
416	8070	400		Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
417	8070	450		Materials and Supplies	\$ -	\$ 200	\$ 200
418				Total	\$ -	\$ 1,200	\$ 1,200
419							
420	8999			Total Community Service	\$ -	\$ 1,200	\$ 1,200
421							
422				Employees Retirement			
423							
424				State Retirement			
425	9010	800		Employee Benefits - ERS	\$ 305,256	\$ 361,952	\$ 390,575
426				Total	\$ 305,256	\$ 361,952	\$ 390,575
427							
428				Teachers Retirement			
429	9020	800		Employee Benefits - TRS	\$ 1,274,768	\$ 1,390,444	\$ 1,529,488
430				Total	\$ 1,274,768	\$ 1,390,444	\$ 1,529,488
431							
432				Social Security			
433	9030	800		Employee Benefits	\$ 1,241,413	\$ 1,308,979	\$ 1,322,069
434				Total	\$ 1,241,413	\$ 1,308,979	\$ 1,322,069
435							
436				Workers' Compensation			
437	9040	800		Employee Benefits	\$ 120,616	\$ 122,724	\$ 113,257
438				Total	\$ 120,616	\$ 122,724	\$ 113,257

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code	Description			ACTUAL	BUDGET	BUDGET
439							
440		Unemployment Insurance					
441	9050	800	Employee Benefits		\$ 20,000	\$ 20,000	\$ 30,000
442		Total			\$ 20,000	\$ 20,000	\$ 30,000

	A	B	C	D	I	J	K
1					2019-2020	2020-2021	2021-2022
2	Acct Code		Description		ACTUAL	BUDGET	BUDGET
443							
444				Hospital & Medical Ins.			
445	9060	800		Employee Benefits	\$ 2,802,115	\$ 3,897,921	\$ 3,687,909
446	9060	850		Dental Insurance	\$ 129,533	\$ 192,800	\$ 185,500
447				Total	\$ 2,931,648	\$ 4,090,721	\$ 3,873,409
448							
449				Other Benefits			
450	9089	150		Accum Leave	\$ 417,324	\$ 75,000	
451				Total	\$ 417,324	\$ 75,000	\$ -
452	9000			TOTAL EMPLOYEE BENEFITS	\$ 6,311,025	\$ 7,369,820	\$ 7,258,798
453							
454				Serial Bonds			
455	9710	600		Principal on Indebtedness	\$ 240,659	\$ 292,896	\$ 292,896
456	9710	700		Interest on Indebtedness	\$ 154,818	\$ 102,581	\$ 102,581
457				Total	\$ 395,477	\$ 395,477	\$ 395,477
458							
459				Tax Anticipation Notes			
460	9760	700		Interest on Indebtedness		\$ -	
461				Total		\$ -	\$ -
462							
463							
464	9901	93		Transfer to School Food	\$ 34,280	\$ 10,000	\$ 10,000
465	9901	95		Transfer to Special Aid	\$ 47,816	\$ 40,000	\$ 40,000
466				Total	\$ 82,096.00	\$ 50,000.00	\$ 50,000.00
467							
468				Interfund Transfers			
469	9950	900		Transfer to Capital	\$ 1,495,275	\$ 400,000	\$ 400,000
470				Total	\$ 1,495,275	\$ 400,000	\$ 400,000
471							
472	9999			Total Undistributed	\$ 8,283,873.00	\$ 8,215,297.03	\$ 8,104,275.03
473							
474	9999	999		Total Budget	\$ 29,873,708	\$ 30,952,398	\$ 31,787,655