

Acct Code	Description	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED BUDGET
	Board of Education			
1010 400	Contractual Expenses	\$ 26,331	\$ 15,000	\$ 15,000
1010 450	Materials & Supplies	\$ 619	\$ 1,200	\$ 1,200
1010 999	Total	\$ 26,950	\$ 16,200	\$ 16,200
	District Clerk			
1040 160	Non-Instructional Salary	\$ 8,250	\$ 9,100	\$ 10,500
1040 400	Contractual Expenses	\$ -	\$ 250	\$ 250
1040 450	Materials & Supplies	\$ 174	\$ 200	\$ 200
1040 999	Total	\$ 8,424	\$ 9,550	\$ 10,950
	District Meeting			
1060 160	Teller Salaries			
1060 400	Contractual Expenses	\$ 20,447	\$ 13,500	\$ 13,500
1060 450	Materials & Supplies	\$ 475	\$ 100	\$ 100
1060 999	Total	\$ 20,922	\$ 13,600	\$ 13,600
1000	TOTAL BOARD OF EDUCATION	\$ 56,296	\$ 39,350	\$ 40,750
	Chief School Administrator			
1240 150	Instructional Salaries	\$ 135,000	\$ 235,000	\$ 210,000
1240 160	Non-instructional Salaries	\$ 121,825	\$ 127,629	\$ 129,856
1240 200	Equipment	\$ -	\$ 1,500	\$ 1,500
1240 400	Contractual Expenses	\$ 9,238	\$ 12,000	\$ 12,000
1240 450	Materials & Supplies	\$ 3,827	\$ 4,000	\$ 4,000
1240 999	Total District Office	\$ 269,890	\$ 380,129	\$ 357,356
	Business Office			
1310 150	Instructional Salaries	\$ 150,000	\$ 153,000	\$ 170,000
1310 160	Non-instructional Salaries	\$ 193,098	\$ 216,920	\$ 220,174
1310 200	Equipment	\$ -	\$ 1,000	\$ 1,000
1310 400	Contractual Expenses	\$ 10,312	\$ 6,000	\$ 6,000

1310 407 1	Office Machine Repairs	\$ 2,977	\$ 3,500	\$ 3,500
1310 409 7	Business Office Software	\$ 14,161	\$ 14,210	\$ 14,210
1310 450	Materials & Supplies	\$ 2,892	\$ 4,000	\$ 4,000
1310 451	Business Office Paper	\$ -	\$ 1,100	\$ 1,100
1310 49	BOCES	\$ 57,213	\$ 33,330	\$ 43,000
1310 999	Total	\$ 430,653	\$ 433,060	\$ 462,984
	Auditing			
1320 4	Contractual Expenses	\$ 92,400	\$ 75,000	\$ 75,000
1320 999	Total	\$ 92,400	\$ 75,000	\$ 75,000
	Treasurer			
1325 160	Non-instructional Salaries	\$ 12,511	\$ 12,750	\$ 12,814
1325 450	Materials & Supplies	\$ -	\$ 200	\$ 200
1325 999	Total	\$ 12,511	\$ 12,950	\$ 13,014
	Fiscal Agent			
1380 400	Contractual Expenses	\$ -	\$ 2,000	\$ 2,000
1380 999	Total	\$ -	\$ 2,000	\$ 2,000
1300	TOTAL FINANCE	\$ 535,564	\$ 523,010	\$ 552,998
	Legal			
1420 400	School Counsel	\$ 41,800	\$ 80,000	\$ 80,000
1420 400 1	Bond Counsel	\$ -	\$ 3,000	\$ 3,000
1420 400 2	Labor Relations	\$ 86,154	\$ 60,000	\$ 60,000
	Total	\$ 127,954	\$ 143,000	\$ 143,000
	Personnel			
1430 400	Contractual Expenses	\$ 6,670	\$ 5,500	\$ 5,500
1430 49	BOCES Reg. Teacher Certification	\$ 5,950	\$ 7,070	\$ 5,000
	Total	\$ 12,620	\$ 12,570	\$ 10,500
	Public Information & Services			

1480 400	Contractual Expenses	\$ 21,261	\$ 17,000	\$ 17,000
1480 490	BOCES Services			
	Total	\$ 21,261	\$ 17,000	\$ 17,000
1400	TOTAL STAFF	\$ 161,835	\$ 172,570	\$ 170,500
	Operation of Plant			
1620 160	Custodial Salaries	\$ 579,343	\$ 570,388	\$ 578,387
1620 161	Custodial Overtime	\$ 41,181	\$ 55,000	\$ 55,000
1620 162	Security Aide Salaries	\$ 95,264	\$ 95,100	\$ 95,100
1620 200	Equipment	\$ 2,990	\$ 4,000	\$ 4,000
1620 266	Intercom/Bells	\$ -		
1620 268	Heating/Cooling Equipment	\$ -	\$ 4,000	\$ 2,000
1620 272	Cleaning Equipment	\$ -	\$ 3,000	\$ 3,000
1620 404	Contractual Staff Training	\$ -		\$ 5,000
1620 406	Oil Expense	\$ 159	\$ 20,000	\$ 20,000
1620 406 1	Gas/Electric	\$ 210,642	\$ 200,000	\$ 70,000
1620 406 2	Water	\$ 12,687	\$ 30,000	\$ 30,000
1620 406 3	Telephone	\$ 40,982	\$ 50,000	\$ 50,000
1620 406 6	Contractual Electrical	\$ 3,620	\$ 15,000	\$ 15,000
1620 406 7	Prof & Tech Expense	\$ 37,567	\$ 25,000	\$ 20,000
1620 407 2	Contractual Cleaning	\$ 9,383	\$ 13,000	\$ 13,000
1620 407 5	Security Expenses	\$ 91,752	\$ 130,000	\$ 140,000
1620 457 2	Cleaning Supplies	\$ 35,035	\$ 35,000	\$ 39,000
1620 458 2	Uniform Supplies	\$ 4,038	\$ 5,000	\$ 5,000
	Total	\$ 1,164,643	\$ 1,254,488	\$ 1,144,487
	Maintenance of Plant			
1621 160	Maintenance Salaries	\$ 179,868	\$ 183,694	\$ 188,338
1621 161	Maintenance Overtime Salaries	\$ 26,303	\$ 40,000	\$ 40,000
1621 200	Equipment	\$ 4,000	\$ 4,000	\$ 4,000
1621 268	HVAC Equipment	\$ -	\$ 5,000	\$ 1,000
1621 280	Grounds Equipment	\$ 2,429	\$ 2,000	\$ 2,000
1621 283	Automotive Equipment	\$ -	\$ 2,000	\$ 2,000
1621 406 4	Mileage Reimbursement	\$ 862	\$ 1,500	\$ 1,500

1621 406 5	Contractual Electric	\$ -	\$ 1,500	\$ 1,500
1621 406 8	Contractual HVAC	\$ 45,076	\$ 35,000	\$ 45,000
1621 406 9	Contractual Plumbing	\$ 1,583	\$ 4,000	\$ 4,000
1621 407	Contractual Repairs-General	\$ 24,246	\$ 32,000	\$ 28,000
1621 407 3	Contractual Site Work	\$ 11,376	\$ 28,000	\$ 28,000
1621 407 302	Playground Maintenance-BAS	\$ 425	\$ 1,000	\$ 1,000
1621 407 303	Playground Maintenance-RWC	\$ 740	\$ 1,000	\$ 1,000
1621 407 304	Playground Maintenance-WLB	\$ 875	\$ 1,000	\$ 1,000
1621 407 312	Athletic Fields-BAS	\$ 2,000	\$ 2,000	\$ 2,000
1621 407 313	Athletic Fields-RWC	\$ 5,000	\$ 5,000	\$ 5,000
1621 407 314	Athletic Fields-WLB	\$ 4,000	\$ 4,000	\$ 4,000
1621 450	Material & Supplies	\$ 17,240	\$ 23,000	\$ 20,000
1621 456 5	Electrical Supplies	\$ 2,383	\$ 9,000	\$ 9,000
1621 456 6	Intercom/Emerg Lights	\$ 1,217	\$ 2,000	\$ 2,000
1621 456 8	HVAC Supplies	\$ 2,322	\$ 7,500	\$ 5,000
1621 457	Repairs-General	\$ 8,333	\$ 13,500	\$ 13,500
1621 457 6	Hardware Supplies	\$ 2,496	\$ 3,000	\$ 3,000
1621 457 7	Carpentry Supplies	\$ 5,080	\$ 8,000	\$ 8,000
1621 457 8	Glazing Supplies	\$ 300	\$ 1,000	\$ 1,000
1621 457 9	Painting Supplies	\$ 489	\$ 3,000	\$ 3,000
1621 458	Grounds Supplies	\$ 769	\$ 5,000	\$ 5,000
1621 458 3	Automotive Supplies	\$ 5,791	\$ 4,000	\$ 4,000
	Total	\$ 355,203	\$ 431,694	\$ 432,838
	Central Printing and Mailing			
1670 400	Contractual Expenses	\$ 13,784	\$ 17,000	\$ 17,000
1670 401	Outside printing services	\$ 4,835	\$ 5,000	\$ 5,000
	Total	\$ 18,619	\$ 22,000	\$ 22,000
	Central Data Processing			
1680 450	Materials and Supplies	\$ -	\$ 500	\$ 500
1680 49	Services from BOCES	\$ 40,593	\$ 60,600	\$ 50,000
1680 490 1	BOCES Data Warehousing	\$ 110,530	\$ 80,800	\$ 82,820
	Total	\$ 151,123	\$ 141,900	\$ 133,320

1600	TOTAL CENTRAL SERVICES	\$ 1,689,588	\$ 1,850,082	\$ 1,732,645
	Unallocated Insurance			
1910 400	Contractual Expenses	\$ 161,353	\$ 161,000	\$ 164,220
	Total	\$ 161,353	\$ 161,000	\$ 164,220
	School Association Dues			
1920 400	Contractual Expenses	\$ 17,909	\$ 18,000	\$ 18,000
	Total	\$ 17,909	\$ 18,000	\$ 18,000
	Judgements and Claims			
1930 400	Contractual Expenses	\$ -	\$ 600	\$ 600
	Total	\$ -	\$ 600	\$ 600
	Administrative Charge-BOCES			
1981 490	BOCES Admin Chg (001.000)	\$ 100,781	\$ 106,750	\$ 104,971
1981 492	BOCES Rental (002.010)	\$ 12,683	\$ 7,237	\$ 8,095
1981 493	BOCES Capital (002.020)	\$ 25,080	\$ 24,606	\$ 23,912
	Total	\$ 138,544	\$ 138,593	\$ 136,978
1900	TOTAL SUPPORT	\$ 317,806	\$ 318,193	\$ 319,798
1999	Total General Support	\$ 3,030,979	\$ 3,283,334	\$ 3,174,047
	Curriculum Dev. & Supervision			
2010 150	Instructional Salaries	\$ 167,352	\$ 170,197	\$ 175,000
2010 160	Noninstructional Salaries	\$ -	\$ 12,000	\$ 12,000
2010 200	Equipment	\$ -		
2010 4	Contractual Expenses	\$ 440	\$ 2,000	\$ 2,000
2010 45	Materials and Supplies	\$ 1,198	\$ 2,500	\$ 2,500
2010 451	Dup Paper/Rept Card	\$ 1,355	\$ 2,500	\$ 5,000
2010 49	BOCES Curriculum Development	\$ 39,152	\$ 40,400	\$ 46,000
	Total	\$ 209,497	\$ 229,597	\$ 242,500
	Supervision-Regular School			

2020 150	Instructional Salaries	\$ 714,856	\$ 460,226	\$ 734,238
2020 160	Noninstructional Salaries	\$ 125,623	\$ 132,318	\$ 128,251
2020 200 1	Equipment - BAS	\$ 1,000	\$ 1,000	
2020 200 2	Equipment - WLB	\$ 1,000	\$ 1,000	
2020 200 3	Equipment - RWC	\$ 1,000	\$ 1,000	
2020 400	Supervision Expenses	\$ 576	\$ 1,000	\$ 1,000
2020 401	Supervision Expenses - BAS	\$ 464	\$ 500	\$ 500
2020 401 97	Supervision - P/C - BAS	\$ 201	\$ 300	\$ 300
2020 402	Supervision Expenses - WLB	\$ 153	\$ 500	\$ 200
2020 402 97	Supervision - P/C - WLB	\$ 28	\$ 300	\$ 300
2020 403	Supervision Expenses - RWC	\$ 84	\$ 500	\$ 500
2020 403 97	Supervision - P/C - RWC	\$ 7	\$ 300	\$ 300
2020 451	Supervision Supplies - BAS	\$ 145	\$ 500	\$ 500
2020 451 10	Office Paper - BAS	\$ 5,106	\$ 7,000	\$ 7,000
2020 451 20	Office Paper - WLB	\$ 5,981	\$ 7,500	\$ 7,000
2020 451 30	Office Paper - RWC	\$ 6,457	\$ 8,500	\$ 8,500
2020 452	Supervision Supplies - WLB	\$ 208	\$ 500	\$ 500
2020 453	Supervision Supplies - RWC	\$ 135	\$ 500	\$ 500
	Total	\$ 863,024	\$ 623,444	\$ 889,589
	Research, Planning and Eval			
2060 150	Instructional Sal	\$ 27,000	\$ 30,000	\$ 30,000
2060 402 5	Contractual Expenses			
2060 492 0	Services from BOCES			
2060 492 5	BOCES/CAP			
	Total	\$ 27,000	\$ 30,000	\$ 30,000
	In-Serv Training-Instruction			
2070 40	Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
2070 41	Inservice Training - BAS	\$ -	\$ 500	\$ 500
2070 42	Inservice Training - WLB	\$ -	\$ 500	\$ 500
2070 43	Inservice Training - RWC	\$ -	\$ 500	\$ 500
2070 44	Inservice Training - D.W.	\$ -	\$ 1,000	\$ 1,000
2070 444	Staff Development	\$ -	\$ 8,000	\$ 8,000

2070 490	Services from BOCES	\$ 24,175	\$ 25,250	\$ 25,250
	Total	\$ 24,175	\$ 36,750	\$ 36,750
2000	TOTAL ADMIN & IMPROVEMENT	\$ 1,123,696	\$ 919,791	\$ 1,198,839
	Regular School			
2110 120	Teachers Salaries, 1-6	\$ 7,276,590	\$ 7,391,951	\$ 8,020,045
2110 121	Kindergarten Teachers Salaries	\$ 734,290	\$ 739,046	\$ 709,742
2110 123	Afterschool Program	\$ 28,039	\$ 35,000	\$ 50,000
2110 124	Support Services Salaries	\$ 745,423	\$ 832,371	\$ 1,084,179
2110 129	Extra Duties/Services (lunch, chap)	\$ 104,520	\$ 80,000	\$ 80,000
2110 140	Substitutes Salaries	\$ 180,294	\$ 160,000	\$ 160,000
2110 160	LCH/CRM/CPY AIDES	\$ 369,037	\$ 440,787	\$ 421,389
2110 160 5	Teacher Center	\$ -		
2110 200 1	Equipment - BAS	\$ -	\$ 1,000	
2110 200 2	Equipment - WLB	\$ -		
2110 200 3	Equipment - RWC	\$ -		
2110 201 1	Kindergarten Equipment-BAS	\$ -	\$ 1,000	
2110 201 2	Kindergarten Equipment-WLB	\$ -	\$ 1,000	
2110 201 3	Kindergarten Equipment-RWC	\$ -	\$ 1,000	
2110 230	Art	\$ -	\$ 500	\$ 500
2110 235	Physical Ed	\$ -	\$ 1,000	
2110 238	Vocal Music-Equipment	\$ -	\$ 500	
2110 239	Instru Music	\$ 3,375	\$ 3,500	\$ 5,000
2110 400 71	Copier Leases - Brooklyn	\$ 20,034	\$ 19,000	\$ 19,000
2110 400 72	Copier Leases - Buck	38,491	37,000	37,000
2110 400 73	Copier Leases - Carbonaro	\$ 12,669	\$ 24,000	\$ 24,000
2110 402 7	Art expense	\$ 386	\$ 700	\$ 700
2110 402 8	Science	\$ -	\$ 36,000	\$ 36,000
2110 402 9	ENL	\$ -	\$ 150	\$ 150
2110 403 5	Physical Ed	\$ -	\$ 150	\$ 150
2110 403 8	Vocal Music	\$ -	\$ 500	\$ 500
2110 403 9	Instru Music	\$ 3,627	\$ 4,500	\$ 6,000
2110 404 5	Outdoor Education	\$ -		
2110 405 4	Challenge	\$ 751	\$ 200	\$ 680

2110 406 4	Staff Mileage	\$ 2,648	\$ 1,500	\$ 1,500
2110 450 1	Materials and Supplies - BAS	\$ 9,044	\$ 9,000	\$ 10,000
2110 450 2	Materials and Supplies - WLB	\$ 9,177	\$ 9,000	\$ 10,000
2110 450 3	Materials and Supplies - RWC	\$ 11,583	\$ 14,000	\$ 15,000
2110 450 4	Math Supplies	\$ 7,279	\$ 12,000	\$ 12,000
2110 451 01	BAS - Kindergarten	\$ 1,500	\$ 3,500	\$ 2,000
2110 451 02	WLB - Kindergarten	\$ 1,628	\$ 1,500	\$ 1,500
2110 451 03	RWC - Kindergarten	\$ 1,499	\$ 1,500	\$ 2,500
2110 452 41	Reading Supplies - BAS	\$ 1,334	\$ 2,000	\$ 2,000
2110 452 42	Reading Supplies - WLB	\$ 1,489	\$ 1,500	\$ 1,500
2110 452 43	Reading Supplies - RWC	\$ 1,775	\$ 2,000	\$ 2,000
2110 452 51	Early Interv Supplies - BAS	\$ 789	\$ 1,000	\$ 1,000
2110 452 52	Early Interv Supplies - WLB	\$ 895	\$ 1,000	\$ 1,000
2110 452 53	Early Interv Supplies - RWC	\$ 987	\$ 1,000	\$ 1,000
2110 452 6	SLES-Foreign Lang	\$ -		
2110 452 7	Health	\$ 2,306	\$ 2,000	\$ 2,000
2110 452 8	Science	\$ 2,283	\$ 3,600	\$ 3,600
2110 452 9	ENL	\$ 627	\$ 1,000	\$ 1,000
2110 453 01	BAS - Art	\$ 2,993	\$ 3,000	\$ 3,150
2110 453 02	WLB - Art	\$ 2,700	\$ 3,000	\$ 3,150
2110 453 03	RWC - Art	\$ 3,200	\$ 3,200	\$ 3,600
2110 453 51	BAS - Physical Ed	\$ 999	\$ 1,000	\$ 1,300
2110 453 52	WLB - Physical Ed	\$ -	\$ 1,000	\$ 1,300
2110 453 53	RWC - Physical Ed	\$ 1,179	\$ 1,200	\$ 1,600
2110 453 8	Vocal Music	\$ 1,739	\$ 2,000	\$ 2,500
2110 453 9	Instrumental Music	\$ 8,490	\$ 9,000	\$ 6,000
2110 454 01	BAS - Maps & Globes	\$ -		
2110 454 02	WLB - Maps & Globes	\$ -		
2110 454 03	RWC - Maps & Globes	\$ -		
2110 455 01	BAS - Supplemental	\$ 1,993	\$ 2,000	\$ 2,000
2110 455 02	WLB - Supplemental	\$ 1,622	\$ 2,000	\$ 2,000
2110 455 03	RWC - Supplemental	\$ 2,162	\$ 2,200	\$ 2,200
2110 455 46	Challenge (3rd Grade)	\$ -	\$ 600	\$ 600
2110 455 4	Challenge	\$ 1,103	\$ 1,200	\$ 1,200

2110 455 41	BAS - Challenge	\$ 1,028	\$ 1,200	\$ 1,350
2110 455 42	WLB - Challenge	\$ 1,097	\$ 1,200	\$ 1,350
2110 455 43	RWC - Challenge	\$ 863	\$ 1,200	\$ 1,350
2110 456	District Workbooks	\$ 1,511	\$ 10,000	\$ 10,000
2110 470	Tuition	\$ -	\$ 65,000	\$ 65,000
2110 473	Charter School Tuition	\$ -	\$ 45,000	\$ 45,000
2110 480	Textbook Central Priv and Parochial	\$ 11,808	\$ 20,000	\$ 20,000
2110 480 1	BAS - Textbooks	\$ 7,410	\$ 8,500	\$ 8,500
2110 480 2	WLB - Textbooks	\$ 6,295	\$ 8,500	\$ 8,800
2110 480 3	RWC - Textbooks	\$ 13,010	\$ 11,000	\$ 11,000
2110 482 41	BAS-Reading/Support Text	\$ 2,500	\$ 2,500	\$ 2,500
2110 482 42	WLB-Reading/Support Text	\$ 2,483	\$ 2,500	\$ 2,500
2110 482 43	RWC-Reading/Support Text	\$ 2,670	\$ 2,700	\$ 2,700
2110 482 44	Social Studies program	\$ -		
2110 482 9	ENL Textbooks	\$ 1,780	\$ 2,300	\$ 2,300
2110 484	Math Textbooks	\$ -	\$ 7,000	\$ 7,000
2110 492 9	BOCES - ENL	\$ 22,198	\$ 22,220	\$ 22,220
2110 494 5	BOCES - Outdoor Education			\$ 33,000
2110 495 5	BOCES - Arts in Education	\$ 25,200	\$ 25,000	\$ 25,000
	Total	\$ 9,702,402	\$ 10,145,175	\$ 11,024,805
	Outdoor Education Salary			
2111 154 5	Outdoor Education Salary			
	Total		\$ -	\$ -
2100	TOTAL REG. TEACHING	\$ 9,702,402	\$ 10,145,175	\$ 11,024,805
	Prog. for Students w/Disabilities			
2250 150	Instructional Salaries	\$ 1,303,189	\$ 1,120,240	\$ 1,295,504
2250 151	Inclusion Teachers Salaries	\$ 799,254	\$ 1,141,950	\$ 856,641
2250 152	Summer Special Education	\$ -	\$ 2,500	\$ 2,500
2250 160	Noninstructional Salaries	\$ 105,728	\$ 115,482	\$ 116,406
2250 161	Sp. Ed Aides Salaries	\$ 182,310	\$ 150,745	\$ 146,346
2250 2	Equipment - Special Ed	\$ 1,000	\$ 1,000	\$ 1,000
2250 237	CID Equipment	\$ 1,000	\$ 1,000	\$ 1,000

2250 400	Contractual Services	\$ 368,098	\$ 300,000	\$ 300,000
2250 400 1	Copy machine lease/service	\$ -	\$ 6,000	\$ 6,000
2250 403 97	Petty Cash	\$ 22	\$ 100	\$ 100
2250 45	Materials and Supplies	\$ 4,655	\$ 5,000	\$ 5,000
2250 451	Office Paper - CSE	\$ -	\$ 500	\$ 500
2250 453 4	Speech Supplies	\$ 839	\$ 1,000	\$ 1,000
2250 453 5	Speech Supplies - K	\$ 498	\$ 500	\$ 500
2250 453 6	Resource Room	\$ 1,761	\$ 2,000	\$ 2,000
2250 453 7	CID Supplies	\$ 2,000	\$ 2,000	\$ 2,000
2250 477	Tuition	\$ 295,090	\$ 360,000	\$ 360,000
2250 483 6	Textbooks - Resource Room	\$ 140	\$ 1,000	\$ 1,000
2250 483 7	CID Textbooks	\$ 413	\$ 1,000	\$ 1,000
2250 49	Services from BOCES	\$ 707,206	\$ 700,000	\$ 700,000
	Total	\$ 3,773,203	\$ 3,912,017	\$ 3,798,497
	Regional Summer School			
2330 45	Summer School Supplies	\$ 966	\$ 1,000	\$ 1,000
2330 49	BOCES Summer School	\$ 116,483	\$ 125,000	\$ 108,000
	Total	\$ 117,449	\$ 126,000	\$ 109,000
	School Library & Audiovisual			
2610 150	Instructional Salaries	\$ 349,642	\$ 355,683	\$ 369,661
2610 160	Noninstructional Salaries			
2610 2	Equipment	\$ -	\$ 1,000	\$ 1,000
2610 250 0	Audio Visual Equipment	\$ -	\$ 1,000	\$ 1,000
2610 405	Audio Visual Expenses	\$ 1,748	\$ 2,500	\$ 2,500
2610 45	Lib Materials and Supplies	\$ 2,702	\$ 1,800	\$ 1,800
2610 451	BAS - Materials and Supplies	\$ 5,792	\$ 7,250	\$ 7,250
2610 452	WLB - Materials and Supplies	\$ 5,794	\$ 7,250	\$ 7,250
2610 453	RWC - Materials and Supplies	\$ 6,395	\$ 8,000	\$ 8,000
2610 455	Audio Visual Supplies	\$ 1,272	\$ 1,500	\$ 1,500

2610 460	Library Computer Software	\$ 2,665	\$ 4,000	\$ 4,000
2610 49	BOCES	\$ 29,932	\$ 25,250	\$ 25,250
	Total	\$ 405,942	\$ 415,233	\$ 429,211
	Computer-Assisted Instr.			
2630 150	Director of Technology		\$ 124,584	
2630 120	Instructional Salaries	\$ 139,424	\$ 70,404	\$ 70,055
2630 160	Noninstructional Salaries	\$ 81,308	\$ 81,689	\$ 62,118
2630 2	Equipment	\$ 66,999	\$ 90,000	\$ 70,000
2630 4	Contractual Expenses	\$ 50,331	\$ 30,000	\$ 30,000
2630 45	Materials and Supplies	\$ 46,084	\$ 45,000	\$ 60,000
2630 46	Computer Software	\$ 13,707	\$ 20,000	\$ 25,000
2630 49	Services from BOCES	\$ 232,981	\$ 215,786	\$ 215,786
	Total	\$ 630,834	\$ 677,463	\$ 532,959
2600	TOTAL INSTRUCTIONAL MEDIA	\$ 1,036,776	\$ 1,092,696	\$ 962,170
	Attendance-Regular School			
2805 400	Residency Investigations	\$ 16,308	\$ 17,000	\$ 17,000
2805 450	Materials and Supplies			
	Total	\$ 16,308	\$ 17,000	\$ 17,000
	Health Services-Reg School			
2815 150	Instructional Salaries	\$ 96		
2815 160	Noninstructional Salaries	\$ 207,433	\$ 204,495	\$ 209,468
2815 2	Equipment	\$ 2,000	\$ 2,000	
2815 400	Contractual Expenses	\$ 53,100	\$ 20,000	\$ 20,000
2815 45	Materials and Supplies	\$ 5,232	\$ 5,500	\$ 7,500
2815 452 5	Diagnostic Screen Supplies	\$ 11,770	\$ 17,000	\$ 17,000
2815 473	Speech Serv - Paroc	\$ -	\$ 1,500	\$ 1,500
2815 490	Services from BOCES	\$ 13,092	\$ 15,000	\$ 13,400
	Total	\$ 292,723	\$ 265,495	\$ 268,868
	Psychological Serv-Reg Sch			
2820 151 7	Instructional Salaries	\$ 324,503	\$ 333,260	\$ 346,357

2820 155	Early ID Teachers Salaries	\$ -	\$ 2,000	\$ 2,000
2820 160	Noninstructional Salaries	\$ -		
2820 4	Contractual Expenses	\$ 1,764	\$ 1,000	\$ 1,000
2820 451 7	Materials and Supplies	\$ 903	\$ 1,000	\$ 1,000
2820 455 0	Early Id - Supplies	\$ 262	\$ 1,000	\$ 1,000
2820 495	Services from BOCES			
	Total	\$ 327,432	\$ 338,260	\$ 351,357
	Social Work Serv-Reg Sch			
2825 150	Instructional Salaries	\$ 246,274	\$ 250,862	\$ 260,721
2825 4	Contractual Expenses	\$ -	\$ 200	\$ 200
2825 45	Materials and Supplies	\$ 385	\$ 500	\$ 500
	Total	\$ 246,659	\$ 251,562	\$ 261,421
2800	TOTAL PUPIL SERVICES	\$ 883,122	\$ 872,317	\$ 898,646
2999	Total Instruction	\$ 16,636,648	\$ 17,067,996	\$ 17,991,957
	Contract Transportation			
5540 150	Instructional Salaries	\$ -		
5540 160	Noninstructional Salaries	\$ 4,418	\$ 12,591	\$ -
5540 400	Contractual Expenses	\$ 553,470	\$ 560,000	\$ 660,000
5540 405	Transport/School Trip	\$ 11,047	\$ 12,000	\$ 12,000
	Total	\$ 568,935	\$ 584,591	\$ 672,000
	Transp. Servs from BOCES			
5581 490	Special Ed. Transportation	\$ 65,070	\$ 78,000	\$ 78,000
5581 491	Summer Special Ed. Transportation	\$ -		\$ 12,000
	Total	\$ 65,070	\$ 78,000	\$ 90,000
5999	Total Pupil Transportation	\$ 634,005	\$ 662,591	\$ 762,000
	Census			
8070 400	Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
8070 450	Materials and Supplies	\$ -	\$ 200	\$ 200

	Total	\$ 1,200	\$ 1,200	\$ 1,200
8999	Total Community Service	\$ 1,200	\$ 1,200	\$ 1,200
	Employees Retirement			
	State Retirement			
9010 800	Employee Benefits - ERS	\$ 285,922	\$ 329,292	\$ 330,778
	Total	\$ 285,922	\$ 329,292	\$ 330,778
	Teachers Retirement			
9020 800	Employee Benefits - TRS	\$ 1,354,139	\$ 1,499,145	\$ 1,300,549
	Total	\$ 1,354,139	\$ 1,499,145	\$ 1,300,549
	Social Security			
9030 800	Employee Benefits	\$ 1,209,831	\$ 1,217,141	\$ 1,265,253
	Total	\$ 1,209,831	\$ 1,217,141	\$ 1,265,253
	Workers' Compensation			
9040 800	Employee Benefits	\$ 124,150	\$ 132,794	\$ 131,295
	Total	\$ 124,150	\$ 132,794	\$ 131,295
	Unemployment Insurance			
9050 800	Employee Benefits	\$ 3,762	\$ 20,000	\$ 20,000
	Total	\$ 3,762	\$ 20,000	\$ 20,000
	Hospital & Medical Ins.			
9060 800	Employee Benefits	\$ 2,657,554	\$ 3,586,769	\$ 3,712,306
9060 850	Dental Insurance	\$ 132,452	\$ 191,600	\$ 195,432
	Total	\$ 2,790,006	\$ 3,778,369	\$ 3,907,738
	Other Benefits			
9089 150	Accum Leave	\$ 80,982	\$ 150,000	\$ 150,000
	Total	\$ 80,982	\$ 150,000	\$ 150,000

9000	TOTAL EMPLOYEE BENEFITS	\$ 5,848,792	\$ 7,126,741	\$ 7,105,613
	Serial Bonds			
9710 600	Principal on Indebtedness	\$ 140,963	\$ 144,367	\$ 240,659
9710 700	Interest on Indebtedness	\$ 24,627	\$ 21,223	\$ 154,818
	Total	\$ 165,590	\$ 165,590	\$ 395,477
	Tax Anticipation Notes			
9760 700	Interest on Indebtedness			
	Total			
9901 93	Transfer to School Food	\$ -	\$ 30,000	\$ 30,000
9901 95	Transfer to Special Aid	\$ 36,403	\$ 20,000	\$ 20,000
	Total	\$ 36,403.00	\$ 50,000.00	\$ 50,000.00
	Interfund Transfers			
9950 900	Transfer to Capital	\$ 400,000	\$ 400,000	\$ 400,000
	Total	\$ 400,000	\$ 400,000	\$ 400,000
9999	Total Undistributed	\$ 6,450,785.00	\$ 7,742,331.00	\$ 7,951,090.00
9999 999	Total Budget	\$ 26,753,617	\$ 28,757,452	\$ 29,880,294