

East Ramapo Central School District

'Budget Presentation Report'

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
GENERAL SUPPORT					
Board of Education					
1010 Board of Education					
1010-400-30-0000	Contractual Services	900	1,000	1,000	1,000
1010-402-30-0000	Conferences	4,634	3,565	3,565	3,565
1010-450-30-0000	Materials & Supplies	1,188	1,500	1,597	1,500
1010 Function Subtotal		6,722	6,065	6,162	6,065
1040 District Clerk					
1040-150-30-0000	Instructional Salaries	-	-	-	-
1040-162-30-0000	Salaries - Clerical	141,763	138,000	138,000	138,000
1040-200-30-0000	Equipment & Other Capital	-	-	-	-
1040-400-30-0000	Contractual Services	21,385	44,000	43,560	44,000
1040-402-30-0000	Conferences	-	-	-	-
1040-411-30-0000	Mileage	328	100	100	100
1040-450-30-0000	Materials & Supplies	3,013	2,850	2,850	2,850
1040 Function Subtotal		166,489	184,950	184,510	184,950
1060 District Meeting					
1060-162-30-0000	Salaries - Clerical	1,112	4,000	3,000	-
1060-163-30-0000	Non-Instr Sal - Security	-	-	-	-
1060-400-30-0000	Contractual Services	146,400	110,000	205,946	110,000
1060-420-30-0000	Postage	-	-	-	-
1060-450-30-0000	Materials & Supplies	13,310	24,000	24,000	24,000
1060 Function Subtotal		160,822	138,000	232,946	134,000
Board of Education Subtotal		334,033	329,015	423,618	325,015
Central Administration					
1240 Chief School Administrator					
1240-150-30-0000	Salaries - Instructional	270,833	250,000	250,000	235,000
1240-161-30-0000	Salaries - Supervisory	-	-	-	-
1240-162-30-0000	Salaries - Clerical	161,030	161,030	161,030	161,030
1240-200-30-0000	Equipment & Other Capital	-	-	-	-
1240-400-30-0000	Contractual Services	64,617	52,000	52,000	52,000
1240-402-30-0000	Conferences	5,038	3,000	3,000	3,000
1240-411-30-0000	Mileage	-	1,650	1,650	1,650
1240-450-30-0000	Materials & Supplies	6,895	20,000	10,388	20,000
1240 Function Subtotal		508,413	487,680	478,068	472,680
Central Administration Subtotal		508,413	487,680	478,068	472,680
Finance					
1310 Business Administration					
1310-150-30-0000	Salaries - Instructional	175,960	175,960	175,960	163,600
1310-162-30-0000	Salaries - Clerical	55,243	55,000	55,000	69,635
1310-200-30-0000	Equipment	-	-	-	-
1310-400-30-0000	Contractual Services	173,390	111,000	111,000	111,000
1310-402-30-0000	Conferences	-	5,000	5,000	5,000
1310-411-30-0000	Mileage	-	300	300	300
1310-450-30-0000	Materials & Supplies	78	2,500	2,500	2,500
1310-490-30-0000	BOCES Services	9,171	8,641	8,641	8,900
1310 Function Subtotal		413,842	358,401	358,401	360,935

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GENERAL SUPPORT					
Finance					
1315 Accounting					
1315-150-30-0000	Instructional Salaries	-	-	-	-
1315-161-30-0000	Non-Instr Sal - Superviso	-	-	-	-
1315-162-30-0000	Non-Instr Salary-Clerical	442,165	405,736	458,843	471,829
1315-200-30-0000	Equipment	-	-	-	-
1315-400-30-0000	Contractual Services	27,813	30,120	30,120	30,120
1315-402-30-0000	Conferences	-	500	500	500
1315-407-30-0000	Repair Furniture & Equipt	-	-	-	-
1315-411-30-0000	Mileage	59	400	400	400
1315-450-30-0000	Materials and Supplies	9,175	13,000	13,000	13,000
1315-490-60-0000	BOCES Services	-	-	-	-
	1315 Function Subtotal	479,212	449,756	502,863	515,849
1320 Auditing					
1320-160-30-0000	Non-Instructional Salarie	-	-	-	-
1320-400-30-0000	Contractual Services	117,864	148,474	169,085	148,474
	1320 Function Subtotal	117,864	148,474	169,085	148,474
1325 Treasurer					
1325-161-30-0000	Non-Instr Sal - Superviso	-	-	-	-
1325-162-30-0000	Non-Instr Salary - Cleric	40,196	40,196	40,196	40,196
1325-400-30-0000	Contractual Services	-	5,000	5,000	5,000
1325-411-30-0000	Mileage	-	-	-	-
1325-450-30-0000	Materials and Supplies	-	-	-	-
	1325 Function Subtotal	40,196	45,196	45,196	45,196
1345 Purchasing					
1345-161-30-0000	Non-Instr Sal-Supervisor	-	-	-	-
1345-162-30-0000	Clerical Salaries - Purch	76,358	79,819	79,819	82,062
1345-200-30-0000	Equipment	-	-	-	-
1345-400-30-0000	Contractual Services	3,720	10,000	18,720	10,000
1345-407-30-0000	Repair Furniture & Equipt	-	300	300	300
1345-411-30-0000	Mileage	-	400	400	400
1345-450-30-0000	Materials and Supplies	3,240	3,500	3,500	3,500
1345-490-30-0000	BOCES Services	-	-	-	-
	1345 Function Subtotal	83,318	94,019	102,739	96,262
	Finance Subtotal	1,134,432	1,095,846	1,178,284	1,166,716
Staff					
1420 Legal					
1420-400-30-0000	Contractual Services	3,516,562	1,900,000	1,720,000	1,200,000
1420-400-30-1000	General Counsel	367,872	300,000	288,227	300,000
1420-400-30-1001	Special Education	453,249	200,000	403,773	200,000
1420-400-30-1002	Personnel	160,190	100,000	100,000	100,000
1420-400-30-1003	Tax Certiorari	13,392	20,000	20,000	20,000
1420-400-30-BOND	Bond Counsel	9,500	10,000	11,000	10,000
1420-400-30-JOHN	Legal Settlement - JC	-	-	-	200,000
1420-400-30-MAIN	Main Attorney	-	-	-	-
1420-400-30-NACP	Legal Settlement - NACP	-	-	-	5,446,140
1420-400-30-OTHR	Other Attorney	-	-	-	-
1420-400-30-SETL	Settlement Attorney	-	30,000	27,500	31,500
	1420 Function Subtotal	4,520,765	2,560,000	2,570,500	7,507,640

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GENERAL SUPPORT					
Staff					
1430 Personnel					
1430-150-30-0000	Instructional Salaries	164,300	164,300	164,300	164,300
1430-161-30-0000	Salaries - Supervisor	98,451	97,389	97,389	97,389
1430-162-30-0000	Salaries - Clerical	305,216	271,556	271,556	381,166
1430-200-30-0000	Equipment	-	-	-	-
1430-400-30-0000	Contractual Services	64,815	40,802	40,802	40,802
1430-407-30-0000	Repair Furniture & Equipt	-	1,000	1,000	1,000
1430-411-30-0000	Mileage	-	400	400	400
1430-444-30-0000	Arbitration Services	3,608	10,000	10,000	10,000
1430-450-30-0000	Materials and Supplies	3,632	5,026	5,026	5,026
1430-490-30-0000	BOCES Services	64,015	131,433	131,433	135,376
	1430 Function Subtotal	704,037	721,906	721,906	835,459
1460 Records Management					
1460-162-30-0000	Non-Instr Salary - Cleric	-	-	-	-
1460-400-30-0000	Contractual Services	-	-	-	2,000
1460-450-30-0000	Materials and Supplies	774	2,000	2,000	-
	1460 Function Subtotal	774	2,000	2,000	2,000
1480 Public Information Services					
1480-161-30-0000	Salaries - Supervisor	-	-	-	-
1480-162-30-0000	Non-Instr Salary - Cleric	-	-	-	-
1480-400-30-0000	Contractual Services	16,425	-	-	-
1480-405-30-0000	Dist-Wide Contracted Serv	-	-	-	-
1480-411-30-0000	Mileage	-	-	-	-
1480-420-30-0000	Postage	-	-	-	-
1480-450-30-0000	Materials and Supplies	-	-	-	-
1480-490-30-0000	BOCES Services	186,478	157,818	157,818	162,553
	1480 Function Subtotal	202,903	157,818	157,818	162,553
	Staff Subtotal	5,428,479	3,441,724	3,452,224	8,507,652
Central Services					
1620 Operation of Plant					
1620-150-60-0000	Instructional Salaries	-	-	-	-
1620-161-30-0000	Salaries - Supervisors	-	-	-	63,521
1620-161-60-0000	Salaries - Supervisors	64,501	63,521	10,708	-
1620-164-01-0000	Salaries - Custodians	438,543	492,127	427,127	471,548
1620-164-02-0000	Salaries - Custodians	418,174	412,722	392,722	440,629
1620-164-03-0000	Salaries - Custodians	302,188	352,936	337,936	319,234
1620-164-04-0000	Salaries - Custodians	-	-	-	-
1620-164-05-0000	Salaries - Custodians	350,307	346,341	346,341	351,180
1620-164-10-0000	Salaries - Custodians	129,256	184,632	159,632	135,831
1620-164-11-0000	Salaries - Custodians	94,407	106,422	81,422	168,233
1620-164-12-0000	Salaries - Custodians	119,611	118,056	118,056	161,233
1620-164-13-0000	Salaries - Custodians	405,101	397,848	397,848	435,025
1620-164-13-SPRT	Salaries - Custodians	-	-	-	-
1620-164-16-0000	Salaries - Custodians	175,446	173,785	173,785	143,099
1620-164-19-0000	Salaries - Custodians	73,708	73,032	73,032	84,001
1620-164-20-0000	Salaries - Custodians	155,235	152,026	152,026	152,026
1620-164-21-0000	Salaries - Custodians	165,502	163,315	163,315	156,774
1620-164-23-0000	Salaries - Custodians	-	-	-	-

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-164-24-0000	Salaries - Custodians	196,386	200,349	200,349	201,475
1620-164-30-0000	Salaries - Custodians	108,046	117,775	117,775	210,650
1620-164-60-0000	Non Instr Sal - Custodial	99,276	98,535	98,535	-
1620-165-60-0000	Salaries - Custodian Subs	302,345	200,000	55,000	-
1620-165-60-CAMP	Salaries - Custodian Subs	-	-	-	-
1620-165-60-FEMA	Salaries - Custodian Subs	-	-	-	-
1620-166-01-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	329	2,000	2,000	-
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	3,949	8,000	8,000	-
1620-166-01-BOND	Sals - Cust.Overtime/BOND	-	-	-	-
1620-166-01-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-01-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	120,288	25,000	25,000	-
1620-166-01-FEMA	Sals - Custodian OverFEMA	27,828	-	-	-
1620-166-01-LEAD	Custodian Overtime	-	-	-	-
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	32,717	32,000	32,000	-
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	941	4,500	4,500	-
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT	-	-	-	-
1620-166-02-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	70	2,000	2,000	-
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	2,579	8,000	8,000	-
1620-166-02-BOND	Sals - Cust.Overtime/BOND	-	-	-	-
1620-166-02-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-02-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	106,132	12,000	12,000	-
1620-166-02-FEMA	Sals - Custodian OverFEMA	13,839	-	-	-
1620-166-02-LEAD	Custodian Overtime	-	-	-	-
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	13,639	24,000	24,000	-
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	1,897	4,500	4,500	-
1620-166-02-SPRT	Sals - Cust.Overtime/SPRT	-	-	-	-
1620-166-03-0000	Sals - Custodian Overtime	30,202	29,654	29,654	30,616
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	295	500	500	-
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	2,943	3,800	3,800	-
1620-166-03-BOND	Sals - Cust.Overtime/BOND	-	-	-	-
1620-166-03-CAMP	Sals - Cust.Overtime/CAMP	-	-	-	-
1620-166-03-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-03-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	99,233	6,500	6,500	-
1620-166-03-FEMA	Sals - Custodian OverFEMA	26,492	-	-	-
1620-166-03-LEAD	Custodian Overtime	-	-	-	-
1620-166-03-LEAS	Sals - Cust.Overtime/LEAS	-	-	-	-
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	18,996	6,500	6,500	-
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	1,356	1,600	1,600	-
1620-166-03-SPRT	Sals - Cust.Overtime/SPRT	-	-	-	-
1620-166-04-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-04-ALRM	Sals - Cust.Overtime/ALRM	-	-	-	-
1620-166-04-BLDG	Sals - Cust.Overtime/BLDG	-	-	-	-
1620-166-04-BOND	Sals - Cust.Overtime/BOND	-	-	-	-
1620-166-04-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-04-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-04-ERSD	Sals - Cust.Overtime/ERSD	-	-	-	-
1620-166-04-PRMT	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-04-SNOW	Sals - Cust.Overtime/SNOW	-	-	-	-
1620-166-04-SPRT	Sals - Cust.Overtime/SPRT	-	-	-	-

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-166-05-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	-	500	500	-
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	4,522	5,400	5,400	-
1620-166-05-BOND	Sals - Cust.Overtime/BOND	-	-	-	-
1620-166-05-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-05-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	81,526	6,500	6,500	-
1620-166-05-FEMA	Sals - Custodian OverFEMA	4,570	-	-	-
1620-166-05-LEAD	Custodian Overtime	-	-	-	-
1620-166-05-LEAS	Sals - Cust.Overtime/LEAS	-	-	-	-
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	5,101	5,500	5,500	-
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	371	1,600	1,600	-
1620-166-05-SPRT	Sals - Cust.Overtime/SPRT	-	-	-	-
1620-166-10-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	151	250	250	-
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	2,461	3,000	3,000	-
1620-166-10-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-10-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	8,570	3,200	3,200	-
1620-166-10-FEMA	Sals - Custodian OverFEMA	5,979	-	-	-
1620-166-10-LEAD	Custodian Overtime	-	-	-	-
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT	-	500	500	-
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	121	500	500	-
1620-166-11-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM	-	250	250	-
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	1,351	3,000	3,000	-
1620-166-11-CAMP	Sals - Cust.Overtime/CAMP	-	-	-	-
1620-166-11-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-11-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	23,627	3,200	3,200	-
1620-166-11-FEMA	Sals - Custodian OverFEMA	6,784	-	-	-
1620-166-11-LEAD	Custodian Overtime	-	-	-	-
1620-166-11-LEAS	Sals - Cust.Overtime/LEAS	-	-	-	-
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	730	500	500	-
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	324	1,000	1,000	-
1620-166-12-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	-	250	250	-
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	1,730	3,000	3,000	-
1620-166-12-BOND	Sals - Cust.Overtime/BOND	-	-	-	-
1620-166-12-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-12-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	28,291	3,200	3,200	-
1620-166-12-FEMA	Sals - Custodian OverFEMA	3,257	-	-	-
1620-166-12-LEAD	Custodian Overtime	-	-	-	-
1620-166-12-LEAS	Sals - Custodian Overtime	-	-	-	-
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT	-	500	500	-
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	641	1,300	1,300	-
1620-166-13-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	982	1,500	1,500	-
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	5,551	3,000	3,000	-
1620-166-13-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-13-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	98,614	6,000	6,000	-
1620-166-13-FEMA	Sals - Custodian OverFEMA	10,076	-	-	-

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-166-13-LEAD	Custodian Overtime	-	-	-	-
1620-166-13-LEAS	Sals - Cust.Overtime/LEAS	-	-	-	-
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	6,751	3,300	3,300	-
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	793	2,500	2,500	-
1620-166-13-SPRT	Custodian Overtime	-	-	-	-
1620-166-14-FEMA	Sals - Custodian OverFEMA	-	-	-	-
1620-166-16-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	-	250	250	-
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	2,830	3,000	3,000	-
1620-166-16-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-16-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	32,498	6,500	6,500	-
1620-166-16-FEMA	Sals - Custodian OverFEMA	8,121	-	-	-
1620-166-16-LEAD	Custodian Overtime	-	-	-	-
1620-166-16-LEAS	Sals - Cust.Overtime/LEAS	-	-	-	-
1620-166-16-PRMT	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	639	1,000	1,000	-
1620-166-19-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	78	250	250	-
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	1,125	3,000	3,000	-
1620-166-19-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-19-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	33,968	3,200	3,200	-
1620-166-19-FEMA	Sals - Custodian OverFEMA	5,669	-	-	-
1620-166-19-LEAD	Custodian Overtime	-	-	-	-
1620-166-19-LEAS	Sals - Cust.Overtime/LEAS	-	-	-	-
1620-166-19-PRMT	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	-	1,000	1,000	-
1620-166-20-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM	-	250	250	-
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	4,023	-	-	-
1620-166-20-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-20-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	39,712	3,200	3,200	-
1620-166-20-FEMA	Sals - Custodian OverFEMA	5,745	-	-	-
1620-166-20-LEAD	Custodian Overtime	-	-	-	-
1620-166-20-LEAS	Sals - Custodian Overtime	-	-	-	-
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	279	1,500	1,500	-
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	827	2,800	2,800	-
1620-166-21-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	127	250	250	-
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	2,234	3,000	3,000	-
1620-166-21-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-21-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	20,954	4,200	4,200	-
1620-166-21-FEMA	Sals - Custodian OverFEMA	4,989	-	-	-
1620-166-21-LEAD	Custodian Overtime	-	-	-	-
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	-	17,000	17,000	-
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	223	2,000	2,000	-
1620-166-23-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-23-ALRM	Sals - Cust.Overtime/ALRM	-	-	-	-
1620-166-23-BLDG	Sals - Cust.Overtime/BLDG	-	-	-	-
1620-166-23-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-23-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-

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		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-166-23-ERSD	Sals - Cust.Overtime/ERSD	-	-	-	-
1620-166-23-FEMA	Sals - Custodian OverFEMA	-	-	-	-
1620-166-23-PRMT	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-23-SNOW	Sals - Cust.Overtime/SNOW	-	-	-	-
1620-166-24-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	89	250	250	-
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	4,125	3,000	3,000	-
1620-166-24-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-24-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	15,773	3,200	3,200	-
1620-166-24-FEMA	Sals - Custodian OverFEMA	8,604	-	-	-
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT	-	500	500	-
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	341	1,000	1,000	-
1620-166-30-0000	Sals - Custodian Overtime	-	-	-	-
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM	148	250	250	-
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	1,238	3,000	3,000	-
1620-166-30-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-30-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	21,273	6,500	6,500	-
1620-166-30-FEMA	Sals - Custodian OverFEMA	9,106	-	-	-
1620-166-30-LEAD	Custodian Overtime	-	-	-	-
1620-166-30-PRMT	Sals - Cust.Overtime/PRMT	-	500	500	-
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	350	1,600	1,600	-
1620-166-60-0000	Custodian Overtime	-	-	-	-
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	263	250	250	-
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	10,113	20,000	20,000	-
1620-166-60-CUMC	Sals - Cust.Overtime/CUMC	-	-	-	-
1620-166-60-CUMS	Sals - Cust.Overtime/CUMS	-	-	-	-
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	20,532	15,000	15,000	-
1620-166-60-FEMA	Sals - Custodian OverFEMA	7,275	-	-	-
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	479	-	-	-
1620-166-97-0000	Sals - Cust.Overtime/MB	-	-	-	-
1620-166-97-CUMC	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-97-CUMS	Sals - Cust.Overtime/PRMT	-	-	-	-
1620-166-97-FEMA	Sals - Custodian OverFEMA	-	-	-	-
1620-170-60-0000	Custodians Sals - Summer	-	-	-	-
1620-171-60-0000	Salary - Telephone Opertr	-	-	-	-
1620-172-60-0000	Overtime - Telephone Oper	-	-	-	-
1620-200-60-0000	Equipment & Other Capital	-	-	-	-
1620-400-60-0000	Contractual Services	6,735	33,950	-	33,950
1620-400-60-FEMA	Contractual Services	31,520	-	72,950	-
1620-407-60-0000	Repair Furniture & Equipt	13,114	10,000	-	10,000
1620-408-60-0000	Machine & Program Rental	2,499	-	2,495	-
1620-411-60-0000	Mileage	-	8,000	3,000	8,000
1620-412-60-0000	Natural Gas	723,670	802,964	788,388	802,964
1620-413-60-0000	Fuel Oil	28,845	60,000	25,400	60,000
1620-414-60-0000	Electricity	1,067,623	1,067,902	1,067,902	1,067,902
1620-415-60-0000	Water	138,397	168,697	158,697	168,697
1620-416-60-0000	Telephone Service	137,565	95,000	155,000	95,000
1620-422-60-0000	Insurance	402,439	815,413	826,517	815,414
1620-442-60-0000	Consultant Services	-	-	-	-
1620-450-60-0000	Materials and Supplies	-	-	-	-
1620-450-60-FEMA	Materials & Supplies	18,136	-	782,626	-

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-456-60-0000	Custodial Mat. & Supplies	281,170	250,000	216,680	250,000
1620-459-60-0000	Automotive Supplies	-	-	-	-
1620-490-60-0000	BOCES Services	-	-	-	-
1620-490-60-FEMA	BOCES Services	18,744	-	-	-
1620 Function Subtotal		7,538,838	7,302,802	7,742,718	6,837,002
1621 Maintenance of Plant					
1621-150-60-0000	Instructional Salaries	-	-	-	-
1621-161-30-0000	Salaries - Supervisors	-	-	-	63,521
1621-161-60-0000	Salaries - Supervisors	60,049	63,521	11,378	-
1621-162-30-0000	Salaries - Clerical	-	-	-	37,917
1621-162-60-0000	Salaries - Clerical	85,734	88,437	68,437	-
1621-162-60-FEMA	Salaries - Clerical	-	-	-	-
1621-167-30-0000	Salaries - Maintenance	-	-	-	1,280,810
1621-167-60-0000	Salaries - Maintenance	1,143,558	1,186,372	1,153,372	-
1621-169-01-ERSD	Maintenance Overtime	-	-	-	-
1621-169-60-0000	Salaries - Maint Overtime	318,238	150,000	45,000	-
1621-169-60-FEMA	Salaries - Maint Overtime	19,650	-	-	-
1621-169-60-LEAD	Salaries - Maint Overtime	-	-	-	-
1621-169-97-0000	Salaries - Maint Overtime	3,164	-	-	-
1621-200-60-0000	Equipment	33,395	20,000	3,830	20,000
1621-201-60-0000	Maintenance Equipment	-	-	-	-
1621-400-60-LEAD	Contractual Services	-	-	-	-
1621-403-60-0000	Repair Automotive	14,899	-	46,670	-
1621-404-60-0000	Minor Building Repairs	169,239	150,000	173,690	150,000
1621-404-60-FUND	Minor Building Repairs	-	-	-	-
1621-405-60-0026	Exterminator Service	30,490	37,000	29,000	37,000
1621-405-60-0027	Door Repair Service	12,739	16,000	9,750	16,000
1621-405-60-0028	Fuel Tank Cleaning Servic	2,996	11,000	11,410	11,000
1621-405-60-0029	Garbage Service	254,401	239,115	248,615	239,115
1621-405-60-0031	Communications/AV Serv	330	5,600	500	5,600
1621-405-60-0032	Carpentry Service	-	-	-	-
1621-405-60-0033	Electrical Machinery Serv	59,114	65,000	80,625	65,000
1621-405-60-0035	Grounds, Tree Service	917	35,000	43,000	35,000
1621-405-60-0036	Boiler, H&V Service	76,297	62,000	60,941	62,000
1621-405-60-0037	Locks & Hardware Service	-	-	2,000	-
1621-405-60-0038	Painting Service	-	-	-	-
1621-405-60-0039	Plumbing, Septic Service	67,751	60,000	9,543	60,000
1621-405-60-0040	Alarms, Extinguishers	99,827	45,000	68,364	45,000
1621-405-60-0041	Pump Repair Service	-	-	-	-
1621-405-60-0042	Mops & Drapes Service	5,627	15,000	11,738	15,000
1621-405-60-0043	Glass Repair Service	8,307	12,000	7,000	12,000
1621-405-60-0044	Roof Repair Services	7,700	30,000	17,000	30,000
1621-405-60-0045	Snow Removal Services	62,910	75,000	132,000	75,000
1621-405-60-0047	Welding Services	-	5,000	100	5,000
1621-405-60-0048	Security Service	-	2,000	-	2,000
1621-405-60-0049	Engineering & Management	16,748	25,000	127,253	25,000
1621-405-60-0050	Office Supplies	-	-	-	-
1621-405-60-0051	Gym & Stage Floor Refinis	16,168	12,500	1,500	12,500
1621-405-60-0055	Miscellaneous Services	-	-	-	-
1621-405-60-LEAD	Dist-Wide Contracted Serv	-	-	-	-
1621-407-60-0000	Repair Furniture & Equipt	13,574	45,000	21,944	45,000
1621-407-60-0055	Repair Furniture & Equipt	-	-	-	-
1621-411-60-0000	Mileage	127	900	900	900

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
GENERAL SUPPORT					
Central Services					
1621 Maintenance of Plant					
1621-457-00-0033	Maint. Materials & Suppli	-	-	-	-
1621-457-60-0000	Maint. Materials & Suppli	-	-	69,500	-
1621-457-60-0027	Maint. Materials & Suppli	2,191	-	4,759	-
1621-457-60-0028	Maint. Materials & Suppli	100	-	-	-
1621-457-60-0031	Supplies - Communic. & AV	2,849	3,000	-	3,000
1621-457-60-0032	Supplies - Carpentry	16,090	45,500	25,500	45,500
1621-457-60-0033	Supplies - Electrical	60,772	55,000	59,000	55,000
1621-457-60-0035	Supplies - Grounds	74,305	115,000	52,396	115,000
1621-457-60-0036	Supplies - H&V, Boiler	57,890	55,000	72,715	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	18,645	20,000	20,000	20,000
1621-457-60-0038	Supplies - Painting	20,429	20,000	6,000	20,000
1621-457-60-0039	Supplies - Plumbing	58,279	50,000	43,032	50,000
1621-457-60-0040	Supplies - Alarms, Fire	28,629	18,000	23,529	18,000
1621-457-60-0042	Maint. Materials & Suppli	-	-	8,000	-
1621-457-60-0043	Supplies - Glass	-	-	-	-
1621-457-60-0044	Roofing Materials & Supp	9,435	-	-	-
1621-457-60-0045	Supplies - Snow Removal	8,051	-	16,300	-
1621-457-60-0050	Office Supplies	1,224	2,000	2,000	2,000
1621-457-60-0051	Materials&Sup-Gym&Stage	10,590	-	-	-
1621-457-60-0055	Supplies - Miscellaneous	99	-	-	-
1621-457-60-H200	Supplies - Water	36,655	50,000	40,000	50,000
1621-457-60-LEAD	Supplies - Water	-	-	-	-
1621-459-60-0000	Automotive Supplies	60,472	35,000	59,459	35,000
1621-459-60-0080	Automotive Supplies-Fuel	14,766	-	30,000	-
1621-490-60-FEMA	BOCES Services	-	-	-	-
	1621 Function Subtotal	3,065,420	2,924,945	2,917,750	2,818,863
1660 Central Storeroom					
1660-173-30-0000	Salaries - Warehouse	-	-	-	37,077
1660-173-60-0000	Salaries - Warehouse	112,344	85,062	85,062	-
1660-173-60-BAND	Salaries - Warehouse	6,873	-	-	-
1660-173-60-FEMA	Salaries - Warehouse	-	-	-	-
1660-200-56-0000	Equipment	-	-	-	-
1660-400-56-0000	Contractual Services	-	-	-	-
1660-407-56-0000	Repair Furniture & Equipt	-	700	700	700
1660-450-56-0000	Materials and Supplies	884	1,700	1,700	1,700
1660-459-56-0000	Automotive Supplies	-	600	600	600
	1660 Function Subtotal	120,101	88,062	88,062	40,077
1670 Central Printing and Mailing					
1670-162-30-0000	Salaries - Clerical	-	-	-	60,079
1670-162-60-0000	Salaries - Clerical	65,532	60,079	60,079	-
1670-169-60-0000	Maintenance Overtime	13,929	8,000	8,000	-
1670-169-60-FEMA	Maintenance Overtime	-	-	-	-
1670-400-30-0000	Contractual Services	803	-	-	-
1670-400-30-FEMA	Contractual Services	-	-	-	-
1670-407-30-0000	Repair Furniture & Equipt	-	-	-	-
1670-407-60-0000	Repair Furniture & Equipt	-	750	750	750
1670-408-30-0000	Machine & Program Rental	53,048	68,980	61,728	68,980
1670-420-30-0000	Postage	230,089	140,000	205,000	140,000
1670-420-30-FEMA	Postage	-	-	-	-
1670-450-30-0000	Materials & Supplies	4,390	8,500	6,500	8,500
1670-490-60-0000	BOCES Services - Docutech	283,469	250,000	250,000	257,500

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GENERAL SUPPORT					
Central Services					
1670	Function Subtotal	651,260	536,309	592,057	535,809
1671 Central Office Services					
1671-166-30-0000	Non-Instr Sal - Custodial	-	-	-	-
1671-175-30-0000	Salaries - Clerical Subs	-	-	-	-
1671-176-30-0000	Salaries - Clerical Overt	-	-	-	-
1671-200-30-0000	Equipment & Other Capital	-	-	-	-
1671-200-60-0000	Equipment	-	-	-	-
1671-407-30-0000	Repair Furniture & Equip	-	10,000	-	10,000
1671-408-30-0000	Machine & Program Rental	-	3,213	3,213	3,213
1671-450-30-0000	Materials & Supplies	-121	2,200	2,200	2,200
1671	Function Subtotal	-121	15,413	5,413	15,413
1680 Management Information Services					
1680-161-30-0000	Salaries - Supervisory	-	-	-	239,253
1680-161-60-0000	Salaries - Supervisory	260,749	211,423	305,923	-
1680-162-30-0000	Salaries - Clerical	-	-	-	57,965
1680-162-60-0000	Salaries - Clerical	-	-	-	-
1680-176-60-0000	Sals - Clerical Overtime	-	-	-	-
1680-200-60-0000	Equipment & Other Capital	1,119	6,000	-	6,000
1680-400-60-0000	Contractual Services	11,216	32,000	83,274	32,000
1680-402-60-0000	Conferences	-	-	-	-
1680-408-60-0000	Machine & Program Rental	-	-	-	-
1680-411-60-0000	Mileage	404	500	500	500
1680-450-60-0000	Materials & Supplies	9,445	15,000	17,550	15,000
1680-450-60-FEMA	Materials & Supplies	-	-	-	-
1680-490-60-0000	BOCES Services	981,467	809,445	809,445	833,728
1680-490-60-STVP	BOCES Services	-	-	-	-
1680	Function Subtotal	1,264,400	1,074,368	1,216,692	1,184,446
Central Services Subtotal		12,639,898	11,941,899	12,562,692	11,431,610
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-422-60-0000	Insurance	494,751	318,958	312,258	318,958
1910	Function Subtotal	494,751	318,958	312,258	318,958
1920 School Association Dues					
1920-400-60-0000	Contractual Services	20,627	24,000	24,000	24,000
1920	Function Subtotal	20,627	24,000	24,000	24,000
1930 Judgments and Claims					
1930-400-60-0000	Judgments & Claims	200,000	350,000	350,000	350,000
1930	Function Subtotal	200,000	350,000	350,000	350,000
1950 Assessments on School Property					
1950-400-60-0000	Contractual Services	250,789	268,000	258,396	268,000
1950	Function Subtotal	250,789	268,000	258,396	268,000
1964 Refund on Real Property Taxes					
1964-400-60-0000	Property Tax Refunds	189,602	800,000	439,300	800,000
1964-400-60-FINK	Property Tax Refunds-Libr	10,620	24,000	24,000	24,000

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
GENERAL SUPPORT					
Special Items (Contractual Expense)					
1964	Function Subtotal	200,222	824,000	463,300	824,000
1981 BOCES - Administrative Costs					
1981-490-60-0000	BOCES Services	1,259,553	1,114,173	1,114,173	1,147,598
1981	Function Subtotal	1,259,553	1,114,173	1,114,173	1,147,598
1983 BOCES - Capital Expense					
1983-490-60-0000	BOCES Services	281,742	284,560	284,560	293,097
1983	Function Subtotal	281,742	284,560	284,560	293,097
1989 Unclassified					
1989-400-30-0000	Contractual Services	-	-	-	-
1989	Function Subtotal	-	-	-	-
Special Items (Contractual Expense) Subtotal		2,707,684	3,183,691	2,806,687	3,225,653
GENERAL SUPPORT Subtotal		22,752,939	20,479,855	20,901,573	25,129,326
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Development					
2010-150-60-0000	Instructional Salaries	54,571	-	-	-
2010-162-30-0000	Salaries - Clerical	-	-	-	58,590
2010-162-60-0000	Salaries - Clerical	129,879	132,024	132,024	-
2010-200-60-0000	Equipment	-	-	-	-
2010-400-60-0000	Contractual Services	-	-	-	-
2010-410-60-0000	Testing and Analysis	-	-	-	-
2010-411-60-0000	Mileage	343	4,500	500	4,500
2010-450-60-0000	Materials and Supplies	6,199	5,000	5,000	5,000
2010	Function Subtotal	190,992	141,524	137,524	68,090
2020 Supervision - Regular School					
2020-150-01-0000	Instructional Salaries	694,816	761,143	761,143	480,465
2020-150-02-0000	Instructional Salaries	703,507	757,371	757,371	719,179
2020-150-03-0000	Instructional Salaries	300,417	392,669	392,669	454,461
2020-150-05-0000	Instructional Salaries	280,732	289,000	289,000	159,000
2020-150-10-0000	Instructional Salaries	149,538	148,538	148,538	148,539
2020-150-11-0000	Instructional Salaries	177,834	175,123	175,123	175,123
2020-150-12-0000	Instructional Salaries	166,852	157,727	157,727	157,727
2020-150-13-0000	Instructional Salaries	304,561	310,123	310,123	310,123
2020-150-14-0000	Instructional Salaries	175,834	173,123	173,123	175,123
2020-150-16-0000	Instructional Salaries	174,059	165,157	165,157	165,157
2020-150-19-0000	Instructional Salaries	177,834	175,123	175,123	175,123
2020-150-20-0000	Instructional Salaries	147,450	145,000	145,000	145,000
2020-150-21-0000	Instructional Salaries	149,538	148,538	148,538	148,538
2020-150-23-0000	Instructional Salaries	-	-	-	-
2020-150-24-0000	Instructional Salaries	163,053	153,727	153,727	418,726
2020-150-60-0000	Instructional Salaries	74,620	304,000	304,000	-
2020-150-76-0000	Instructional Salaries	-	-	-	-
2020-150-86-0000	Instructional Salaries	-	-	-	-
2020-162-01-0000	Salaries - Clerical	303,935	265,767	265,767	267,461
2020-162-02-0000	Salaries - Clerical	281,768	281,683	281,683	281,683

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INSTRUCTION					
Administration and Improvement					
2020 Supervision - Regular School					
2020-162-03-0000	Salaries - Clerical	54,565	36,285	36,285	37,917
2020-162-05-0000	Salaries - Clerical	70,560	51,081	51,081	51,081
2020-162-10-0000	Salaries - Clerical	87,179	86,092	86,092	68,550
2020-162-11-0000	Salaries - Clerical	54,827	54,460	54,460	78,784
2020-162-12-0000	Salaries - Clerical	96,840	89,724	89,724	113,339
2020-162-13-0000	Salaries - Clerical	91,779	88,715	88,715	90,224
2020-162-14-0000	Salaries - Clerical	48,731	42,105	42,105	42,105
2020-162-16-0000	Salaries - Clerical	51,815	45,557	45,557	46,665
2020-162-19-0000	Salaries - Clerical	30,543	53,257	53,257	50,254
2020-162-20-0000	Salaries - Clerical	92,258	88,941	88,941	88,941
2020-162-21-0000	Salaries - Clerical	55,624	54,590	54,590	57,531
2020-162-23-0000	Salaries - Clerical	-	-	-	-
2020-162-24-0000	Salaries - Clerical	39,042	60,483	60,483	35,429
2020-162-30-0000	Salaries - Clerical	-	-	-	75,581
2020-162-60-0000	Salaries - Clerical	-	-	-	-
2020-162-86-0000	Salaries - Clerical	-	-	-	-
2020-170-60-0000	Salaries - Summer Temps	-	-	-	-
2020-170-91-0000	Non-Instr Sal - Summer	-	-	-	-
2020-175-30-0000	Salaries - Clerical	-	-	-	-
2020-175-60-0000	Salaries - Clerical	125,112	120,000	66,893	-
2020-175-98-0000	Salaries - Clerical	-	-	-	-
2020-200-01-0000	Equipment & Other Capital	-	-	-	-
2020-200-02-0000	Equipment & Other Capital	-	-	-	-
2020-200-10-0000	Equipment	-	-	-	-
2020-200-11-0000	Equipment & Other Capital	-	-	-	-
2020-200-12-0000	Equipment	-	-	-	-
2020-200-14-0000	Equipment & Other Capital	-	1,000	1,000	1,000
2020-200-16-0000	Equipment & Other Capital	-	-	-	-
2020-200-19-0000	Equipment & Other Capital	-	-	-	-
2020-200-20-0000	Equipment & Other Capital	-	-	-	-
2020-200-21-0000	Equipment	-	-	-	-
2020-200-23-0000	Equipment	-	-	-	-
2020-200-24-0000	Equipment & Other Capital	-	-	-	-
2020-200-60-0000	Equipment & Other Capital	-	-	-	-
2020-200-90-0000	Equipment & Other Capital	-	-	-	-
2020-200-91-0000	Equipment & Other Capital	-	-	-	-
2020-400-01-0000	Contractual Services	-	-	-	-
2020-400-02-0000	Contractual Services	-	-	-	-
2020-400-03-0000	Contractual Services	-	-	-	-
2020-400-05-0000	Contractual Services	-	-	-	-
2020-400-60-0000	Contractual Services	-	-	-	-
2020-400-90-0000	Contractual Services	-	-	-	-
2020-407-01-0000	Repair Furniture & Equipt	-	500	500	500
2020-407-02-0000	Repair Furniture & Equipt	-	-	-	-
2020-407-03-0000	Repair Furniture & Equipt	151	500	500	500
2020-407-16-0000	Repair Furniture & Equipt	-	500	-	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI	-	500	500	500
2020-407-90-0000	Repair Furniture & Equipt	-	-	-	-
2020-407-91-0000	Repair Furniture & Equipt	-	-	-	-
2020-408-01-0000	Machine & Program Rental	-	-	-	-
2020-408-60-0000	Machine & Program Rental	36,072	31,314	36,072	31,314
2020-408-99-0000	Machine & Program Rental	-	-	-	-
2020-411-01-0000	Mileage	-	100	100	100
2020-411-02-0000	Mileage	-	100	100	100

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INSTRUCTION					
Administration and Improvement					
2020 Supervision - Regular School					
2020-411-03-0000	Mileage	-	100	100	100
2020-411-05-0000	Mileage	-	100	100	100
2020-411-10-0000	Mileage	-	-	-	-
2020-411-11-0000	Mileage	-	-	-	-
2020-411-12-0000	Mileage	-	-	-	-
2020-411-13-0000	Mileage	-	-	-	-
2020-411-14-0000	Mileage	-	-	-	-
2020-411-16-0000	Mileage	-	-	-	-
2020-411-19-0000	Mileage	-	-	-	-
2020-411-20-0000	Mileage	-	-	-	-
2020-411-21-0000	Mileage	-	-	-	-
2020-411-23-0000	Mileage	-	-	-	-
2020-411-24-0000	Mileage	-	-	-	-
2020-411-90-0000	Mileage	-	200	200	200
2020-411-91-0000	Mileage	-	-	-	-
2020-450-01-0000	Materials and Supplies	1,275	3,152	3,230	3,152
2020-450-02-0000	Materials and Supplies	267	2,637	2,637	2,637
2020-450-03-0000	Materials and Supplies	386	500	500	500
2020-450-05-0000	Materials and Supplies	-	500	500	500
2020-450-10-0000	Materials and Supplies	-	100	100	100
2020-450-11-0000	Materials and Supplies	137	843	843	843
2020-450-12-0000	Materials and Supplies	89	135	135	135
2020-450-13-0000	Materials and Supplies	-	100	100	100
2020-450-14-0000	Materials & Supplies	-	-	-	-
2020-450-16-0000	Materials and Supplies	-	100	100	100
2020-450-19-0000	Materials and Supplies	-	100	100	100
2020-450-20-0000	Materials and Supplies	3,563	100	100	100
2020-450-21-0000	Materials and Supplies	-	100	100	100
2020-450-23-0000	Materials and Supplies	-	-	-	-
2020-450-24-0000	Materials and Supplies	-	100	100	100
2020-450-60-0000	Materials & Supplies	-	-	-	-
2020-450-90-0000	Materials & Supplies	-	-	-	-
2020-450-91-0000	Materials & Supplies	-	-	-	-
2020-450-99-0000	Materials & Supplies	-	-	-	-
2020 Function Subtotal		5,367,163	5,718,483	5,669,712	5,261,210
2021 Supervision - District-Wide					
2021-150-30-0000	Instructional Salaries	-	-	-	981,551
2021-150-60-0000	Instructional Salaries	854,500	919,441	919,441	-
2021-150-89-0000	Instructional Salaries	20,952	21,696	21,696	24,846
2021-150-90-0000	Instructional Salaries	-	-	-	-
2021-150-91-0000	Instructional Salaries	-	-	-	-
2021-162-30-0000	Non-Instr Salary - Cleric	-	-	-	-
2021-162-60-0000	Non-Instr Salary - Cleric	-	-	-	-
2021-162-86-0000	Non-Instr Salary - Cleric	-	-	-	-
2021-162-89-0000	Non-Instr Salary - Cleric	-	-	-	-
2021-162-90-0000	Non-Instr Salary - Cleric	78,455	75,581	75,581	75,581
2021-162-91-0000	Non-Instr Salary - Cleric	-	-	-	-
2021-162-93-0000	Non-Instr Salary - Cleric	51,613	52,147	52,147	53,039
2021-162-98-0000	Non-Instr Salary - Cleric	33,050	31,578	31,578	80,271
2021-400-60-0000	Contractual Services	-	25,000	-	25,000
2021-400-89-0000	Contractual Services	-	1,000	1,000	1,000
2021-400-90-0000	Contractual Services	-	5,000	5,000	5,000
2021-400-91-0000	Contractual Services	-	5,000	5,000	5,000

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INSTRUCTION					
Administration and Improvement					
2021 Supervision - District-Wide					
2021-400-92-0000	Contractual Services	-	-	-	-
2021-400-93-0000	Contractual Services	-	-	-	-
2021-400-98-0000	Contractual Services	-	-	-	-
2021-407-60-0000	Repair Furn & Equipment	-	-	-	-
2021-407-89-0000	Repair Furniture & Equipt	-	500	500	500
2021-407-90-0000	Repair Furniture & Equipt	-	-	-	-
2021-407-98-0000	Repair Furn & Equipment	-	500	500	500
2021-411-89-0000	Mileage	-	75	75	75
2021-411-90-0000	Mileage	52	110	110	110
2021-411-91-0000	Mileage	-	110	110	110
2021-411-93-0000	Mileage	-	-	-	-
2021-450-89-0000	Materials and Supplies	93	500	500	500
2021-450-90-0000	Materials and Supplies	-	1,000	1,000	1,000
2021-450-91-0000	Materials and Supplies	-	500	500	500
2021-450-92-0000	Materials & Supplies	-	-	-	-
2021-450-93-0000	Materials and Supplies	-	1,500	1,500	1,500
2021-450-96-0000	Materials & Supplies	-	-	-	-
2021-450-98-0000	Materials and Supplies	60	1,250	1,250	1,250
	2021 Function Subtotal	1,038,775	1,142,488	1,117,488	1,257,333
2060 Research, Planning & Evaluation					
2060-150-60-0000	Instructional Salaries	-	-	-	-
2060-150-82-0000	Instructional Salaries	-	-	-	-
2060-150-90-0000	Instructional Salaries	-	-	-	-
2060-150-91-0000	Instructional Salaries	-	-	-	-
2060-150-93-0000	Instructional Salaries	-	-	-	-
2060-162-82-0000	Non-Instr Salary - Cleric	-	-	-	-
2060-162-90-0000	Non-Instr Salary - Cleric	-	-	-	-
2060-162-91-0000	Salaries - Clerical	-	-	-	-
2060-162-93-0000	Non-Instr Salary - Cleric	-	-	-	-
2060-400-02-0000	Contractual Services	-	-	-	-
2060-400-30-0000	Contractual Services	-	-	-	-
2060-400-60-0000	Contractual Services	-	-	-	-
2060-400-82-0000	Contractual Services	-	1,000	1,000	1,000
2060-400-89-0000	Contractual Services	-	-	-	-
2060-400-90-0000	Contractual Services	496	1,000	1,000	1,000
2060-400-91-0000	Contractual Services	-	1,500	1,500	1,500
2060-400-92-0000	Contractual Services	-	-	-	-
2060-400-93-0000	Contractual Services	-	1,000	1,000	1,000
2060-442-82-0000	Consultant Services	-	500	500	500
2060-442-89-0000	Consultant Services	-	-	-	-
2060-442-90-0000	Consultant Services	-	-	-	-
2060-442-91-0000	Consultant Services	-	500	500	500
2060-442-93-0000	Consultant Services	-	-	-	-
2060-450-30-0000	Materials and Supplies	-	-	-	-
2060-450-82-0000	Materials and Supplies	-	1,000	1,000	1,000
2060-450-90-0000	Materials and Supplies	400	1,250	1,250	1,250
2060-450-91-0000	Materials and Supplies	-	1,250	1,250	1,250
2060-450-93-0000	Materials & Supplies	-	-	-	-
2060-490-60-0000	BOCES Services	-	-	-	-
	2060 Function Subtotal	896	9,000	9,000	9,000
2070 Inservice Training and Instruction					
2070-150-01-0000	Instructional Salaries	-	1,000	1,000	-

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INSTRUCTION					
Administration and Improvement					
2070 Inservice Training and Instruction					
2070-150-02-0000	Instructional Salaries	-	1,000	1,000	-
2070-150-03-0000	Instructional Salaries	-	1,000	1,000	-
2070-150-05-0000	Instructional Salaries	-	1,000	1,000	-
2070-150-10-0000	Instructional Salaries	-	2,800	2,800	-
2070-150-11-0000	Instructional Salaries	-	500	500	-
2070-150-12-0000	Instructional Salaries	-	500	500	-
2070-150-13-0000	Instructional Salaries	-	10,000	10,000	-
2070-150-14-0000	Instructional Salaries	-	500	500	-
2070-150-16-0000	Instructional Salaries	-	500	500	-
2070-150-19-0000	Instructional Salaries	-	900	900	-
2070-150-20-0000	Instructional Salaries	-	5,400	2,400	-
2070-150-21-0000	Instructional Salaries	-	2,195	2,195	-
2070-150-23-0000	Instructional Salaries	-	-	-	-
2070-150-24-0000	Instructional Salaries	-	1,600	1,600	-
2070-150-60-0000	Instructional Salaries	-	-	3,000	-
2070-150-82-0000	Instructional Salaries	-	-	-	-
2070-150-90-0000	Instructional Salaries	-	-	-	-
2070-150-91-0000	Instructional Salaries	-	-	-	-
2070-400-01-0000	Contractual Services	-	1,289	1,289	1,289
2070-400-05-0000	Contractual Services	-	-	-	-
2070-400-10-0000	Contractual Services	-	1,839	1,839	1,839
2070-400-11-0000	Contractual Services	-	-	-	-
2070-400-12-0000	Contractual Services	-	-	-	-
2070-400-13-0000	Contractual Services	-	7,640	7,640	7,640
2070-400-16-0000	Contractual Services	-	-	-	-
2070-400-19-0000	Contractual Services	-	2,000	2,000	2,000
2070-400-20-0000	Contractual Services	-	1,700	1,700	1,700
2070-400-21-0000	Contractual Services	-	1,695	1,695	1,695
2070-400-23-0000	Contractual Services	-	-	-	-
2070-400-24-0000	Contractual Services	-	-	-	-
2070-400-82-0000	Contractual Services	-	-	-	-
2070-400-90-0000	Contractual Services	-	1,000	1,000	1,000
2070-400-91-0000	Contractual Services	-	1,000	1,000	1,000
2070-400-93-0000	Contractual Services	-	-	-	-
2070-442-10-0000	Consultant Services	-	-	-	-
2070-442-11-0000	Consultant Services	-	-	-	-
2070-442-12-0000	Consultant Services	-	-	-	-
2070-442-13-0000	Consultant Services	-	-	-	-
2070-442-16-0000	Consultant Services	-	-	-	-
2070-442-19-0000	Consultant Services	-	-	-	-
2070-442-20-0000	Consultant Services	-	-	-	-
2070-442-21-0000	Consultant Services	-	-	-	-
2070-442-23-0000	Consultant Services	-	-	-	-
2070-442-24-0000	Consultant Services	-	-	-	-
2070-442-90-0000	Consultant Services	-	500	500	500
2070-442-91-0000	Consultant Services	-	-	-	-
2070-442-93-0000	Consultant Services	-	-	-	-
2070-450-10-0000	Materials & Supplies	101	200	-	200
2070-450-11-0000	Materials & Supplies	-	-	-	-
2070-450-12-0000	Materials & Supplies	-	200	200	200
2070-450-13-0000	Materials & Supplies	-	6,266	6,266	6,266
2070-450-14-0000	Materials & Supplies	-	-	-	-
2070-450-16-0000	Materials & Supplies	-	-	-	-
2070-450-19-0000	Materials & Supplies	-	200	200	200

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INSTRUCTION					
Administration and Improvement					
2070 Inservice Training and Instruction					
2070-450-20-0000	Materials & Supplies	-	219	219	219
2070-450-21-0000	Materials & Supplies	-	200	200	200
2070-450-23-0000	Materials & Supplies	-	200	200	200
2070-450-24-0000	Materials & Supplies	-	100	100	100
2070-450-82-0000	Materials & Supplies	-	200	200	200
2070-450-90-0000	Materials and Supplies	-	200	200	200
2070-450-91-0000	Materials and Supplies	-	-	-	-
2070-450-93-0000	Materials and Supplies	-	-	-	-
2070-490-60-0000	BOCES Services	266,029	297,608	297,608	306,536
2070 Function Subtotal		266,130	353,151	352,951	333,184
Administration and Improvement Subtotal		6,863,956	7,364,646	7,286,675	6,928,817
Teaching					
2110 Teaching - Regular School					
2110-100-00-0000	Expenses Covered by CRRSA	-	-	-	-34,544,657
2110-110-10-0000	Kindergarten Teachers	-	-	-	-
2110-110-11-0000	Kindergarten Teachers	-	-	-	-
2110-110-12-0000	Kindergarten Teachers	-	-	-	-
2110-110-14-0000	Kindergarten Teachers	133,900	-	-	-
2110-110-16-0000	Kindergarten Teachers	-	-	-	-
2110-110-19-0000	Kindergarten Teachers	-	-	-	-
2110-111-10-0000	KindergartenTeachersFullK	76,017	79,453	79,453	82,628
2110-111-10-FUND	KindergartenTeachersFullK	152,579	159,746	159,746	166,408
2110-111-11-0000	KindergartenTeachersFullK	-	-	-	-
2110-111-11-FUND	KindergartenTeachersFullK	76,017	79,453	79,453	82,628
2110-111-12-0000	KindergartenTeachersFullK	-	-	-	-
2110-111-12-FUND	KindergartenTeachersFullK	171,643	181,412	181,412	188,662
2110-111-14-0000	KindergartenTeachersFullK	1,392,211	1,270,167	1,562,306	1,605,306
2110-111-14-FUND	KindergartenTeachersFullK	605,674	619,526	619,526	604,962
2110-111-16-0000	KindergartenTeachersFullK	-	-	-	-
2110-111-16-FUND	KindergartenTeachersFullK	-	-	-	-
2110-111-19-0000	KindergartenTeachersFullK	-	-	-	-
2110-111-19-FUND	Kindergarten TeachersFull	79,582	83,201	83,201	86,529
2110-120-10-0000	Elementary Teachers	1,810,335	1,848,769	1,848,769	1,961,049
2110-120-10-FUND	Elementary Teachers	188,162	199,490	199,490	220,869
2110-120-11-0000	Elementary Teachers	2,350,429	2,046,283	2,133,213	2,514,334
2110-120-11-FUND	Elementary Teachers	127,001	130,561	130,561	147,907
2110-120-12-0000	Elementary Teachers	1,857,327	1,885,811	1,885,811	1,927,328
2110-120-12-FUND	Elementary Teachers	182,825	190,152	190,152	207,910
2110-120-13-0000	Elementary Teachers	1,916,422	1,813,117	1,813,117	1,867,433
2110-120-13-FUND	Elementary Teachers	200,438	202,536	202,536	205,264
2110-120-14-0000	Elementary Teachers	500	-	-	-
2110-120-14-FUND	Elementary Teachers	-	-	-	-
2110-120-16-0000	Elementary Teachers	2,245,397	2,209,091	2,209,091	2,330,298
2110-120-16-FUND	Elementary Teachers	62,621	65,470	65,470	68,198
2110-120-19-0000	Elementary Teachers	2,003,494	1,818,528	1,818,528	2,178,391
2110-120-19-FUND	Elementary Teachers	246,572	258,271	258,271	261,544
2110-120-20-0000	Elementary Teachers	2,213,435	2,319,457	2,319,457	2,508,522
2110-120-20-FUND	Elementary Teachers	154,698	230,696	230,696	87,955
2110-120-21-0000	Elementary Teachers	2,353,174	2,196,140	2,196,140	2,353,574
2110-120-21-FUND	Elementary Teachers	63,937	67,819	67,819	131,890
2110-120-23-0000	Elementary Teachers	-	-	-	-

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INSTRUCTION					
Teaching					
2110 Teaching - Regular School					
2110-120-24-0000	Elementary Teachers	2,250,360	2,307,880	2,549,311	2,525,052
2110-120-24-FUND	Elementary Teachers	263,139	268,252	268,252	268,252
2110-120-60-0000	Elementary Teachers	-	-	-	-
2110-120-60-FUND	Elementary Teachers	-	-	-	-
2110-120-82-0000	Elementary Teachers	-	-	-	-
2110-120-95-0000	Elementary Teachers	-	45,000	45,000	-
2110-131-03-0000	Middle School Teachers	3,775,251	3,960,603	3,860,603	4,499,897
2110-131-05-0000	Middle School Teachers	3,273,034	3,326,330	3,326,330	3,589,626
2110-131-13-0000	Middle School Teachers	1,577,510	1,520,526	1,520,526	1,707,497
2110-132-01-0000	High School Teachers	9,792,295	9,194,187	9,194,187	10,093,401
2110-132-02-0000	High School Teachers	10,046,337	9,820,867	9,820,867	10,618,124
2110-132-76-0000	High School Teachers	-	-	-	-
2110-132-86-0000	High School Teachers	-	-	-	-
2110-133-19-FUND	Teaching Assistants	-	-	-	-
2110-133-30-0000	Teaching Assistants	-	-	-	53,000
2110-133-60-0000	Teaching Assistants	61,201	70,000	70,000	-
2110-149-60-0000	Substitute Teachers	1,002,652	1,350,000	1,350,000	-
2110-150-00-0000	Instructional Salaries	-	-	-	-
2110-150-60-0000	Instructional Salaries	-	615,000	-	-
2110-150-79-0000	Instructional Salaries	-	-	-	-
2110-150-90-BARR	Instructional Salaries	-	-	-	-
2110-150-91-BARR	High School Teachers	1,120	-	-	-
2110-152-60-0000	Salaries, Home Instructio	177,574	200,000	200,000	-
2110-152-60-PASS	Salaries, HomeInstrucPASS	-	-	-	-
2110-160-30-0000	Non-Instrctnl Sal	-	-	-	-
2110-160-60-0000	Non-Instrctnl Sal	1,919	43,129	43,129	-
2110-160-91-BARR	Non-Instructional Salarie	254	-	-	-
2110-162-60-0000	Salaries - Clerical	-	-	-	-
2110-163-01-0000	Salaries- Security Guard	298,753	346,334	346,334	307,386
2110-163-01-ERSD	Salaries- Security Guard	30,449	-	-	-
2110-163-01-FEMA	Salaries- Security Guard	2,580	-	-	-
2110-163-01-OVER	Salaries- Security Guard	-	20,000	20,000	-
2110-163-01-PRMT	Salaries- Security Guard	-	-	-	-
2110-163-01-ROVR	Salaries- Security Guard	5,714	-	-	-
2110-163-02-0000	Salaries- Security Guard	352,957	402,126	402,126	345,226
2110-163-02-ERSD	Salaries- Security Guard	33,366	-	-	-
2110-163-02-FEMA	Salaries- Security Guard	2,937	-	-	-
2110-163-02-OVER	Salaries- Security Guard	-	20,000	20,000	-
2110-163-02-PRMT	Salaries- Security Guard	-	-	-	-
2110-163-02-ROVR	Salaries- Security Guard	12,704	-	-	-
2110-163-03-0000	Salaries- Security Guard	192,514	200,013	200,013	200,244
2110-163-03-ERSD	Salaries- Security Guard	3,062	-	-	-
2110-163-03-FEMA	Salaries- Security Guard	-	-	-	-
2110-163-03-OVER	Salaries- Security Guard	-	11,000	11,000	-
2110-163-03-PRMT	Salaries- Security Guard	-	-	-	-
2110-163-03-ROVR	Salaries- Security Guard	1,100	-	-	-
2110-163-04-0000	Salaries- Security Guard	-	-	-	-
2110-163-04-ERSD	Salaries- Security Guard	-	-	-	-
2110-163-04-OVER	Salaries- Security Guard	-	-	-	-
2110-163-04-PRMT	Salaries- Security Guard	-	-	-	-
2110-163-04-ROVR	Salaries- Security Guard	-	-	-	-
2110-163-05-0000	Salaries- Security Guard	157,571	138,351	138,351	139,882
2110-163-05-ERSD	Salaries- Security Guard	2,930	-	-	-
2110-163-05-FEMA	Salaries- Security Guard	-	-	-	-

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
INSTRUCTION					
Teaching					
2110 Teaching - Regular School					
2110-163-05-OVER	Salaries- Security Guard	-	11,000	11,000	-
2110-163-05-PRMT	Salaries- Security Guard	-	-	-	-
2110-163-05-ROVR	Salaries- Security Guard	3,074	-	-	-
2110-163-13-0000	Salaries- Security Guard	104,386	96,868	96,868	104,007
2110-163-13-ERSD	Salaries- Security Guard	-	-	-	-
2110-163-13-FEMA	Salaries- Security Guard	-	-	-	-
2110-163-13-ROVR	Salaries- Security Guard	296	-	-	-
2110-163-16-0000	Salaries- Security Guard	-	-	-	-
2110-163-20-0000	Salaries- Security Guard	34,500	32,142	32,142	36,418
2110-163-21-0000	Salaries- Security Guard	32,143	26,082	26,082	27,000
2110-163-21-FEMA	Salaries- Security Guard	-	-	-	-
2110-163-30-0000	Salaries- Security Guard	-	-	-	120,000
2110-163-60-0000	Salaries- Security Guard	179,660	120,000	120,000	-
2110-163-60-CAPT	Salaries- Security Guard	-	-	-	-
2110-163-60-ERSD	Salaries- Security Guard	1,002	-	-	-
2110-163-60-PRMT	Salaries- Security Guard	-	-	-	-
2110-163-86-0000	Non-Instr Sal - Security	-	-	-	-
2110-163-97-0000	Salaries- Security Guard	-	-	-	-
2110-179-01-0000	Non-Instr - Aides, Therap	-	-	-	-
2110-179-60-0000	Non-Instr Sal - Aides	9,183	485,000	485,000	-
2110-200-01-0000	Equipment	1,300	-	-	-
2110-200-02-0000	Equipment	-	-	-	-
2110-200-03-0000	Equipment	-	-	-	-
2110-200-05-0000	Equipment	-	-	-	-
2110-200-11-0000	Equipment & Other Capital	-	-	-	-
2110-200-14-0000	Equipment & Other Capital	-	-	-	-
2110-200-16-0000	Equipment & Other Capital	-	-	-	-
2110-200-21-0000	Equipment & Other Capital	-	-	-	-
2110-200-23-0000	Equipment & Other Capital	-	-	-	-
2110-200-60-0000	Equipment & Other Capital	-	-	-	-
2110-200-60-STVP	Equipment & Other Capital	-	-	-	-
2110-200-91-0000	Equipment & Other Capital	-	-	-	-
2110-200-95-0000	Equipment & Other Capital	-	10,000	10,000	10,000
2110-200-96-0000	Equipment & Other Capital	-	-	-	-
2110-200-97-0000	Equipment & Other Capital	-	-	-	-
2110-400-02-0000	Contractual Services	-	-	-	-
2110-400-03-0000	Contractual Services	-	-	-	-
2110-400-05-0000	Contractual Services	-	-	-	-
2110-400-10-FUND	Contractual Services	-	-	-	-
2110-400-11-FUND	Contractual Services	-	-	-	-
2110-400-12-0000	Contractual Services	-	-	-	-
2110-400-12-FUND	Contractual Services	-	-	-	-
2110-400-13-0000	Contractual Services	-	-	-	-
2110-400-14-FUND	Contractual Services	-	-	-	-
2110-400-16-FUND	Contractual Services	-	-	-	-
2110-400-19-FUND	Contractual Services	-	-	-	-
2110-400-23-0000	Contractual Services	-	-	-	-
2110-400-24-0000	Contractual Services	-	-	-	-
2110-400-30-CRES	CARES Funding to NPS	-	-	-	15,800,000
2110-400-60-0000	Contractual Services	413,500	546,155	578,155	546,155
2110-400-60-FUND	Contractual Services	-	-	-	-
2110-400-60-STVP	Contractual Services	-	-	-	-
2110-400-79-0000	Contractual Services	-	-	-	-
2110-400-90-0000	Contractual Services	-	1,100	-	1,100

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
INSTRUCTION					
Teaching					
2110 Teaching - Regular School					
2110-400-91-0000	Contractual Services	1,764	5,500	-	5,500
2110-400-95-0000	Contractual Services	33,664	45,000	41,000	45,000
2110-400-99-0000	Contractual Services	-	-	-	-
2110-405-01-0000	Dist-Wide Contracted Serv	1,099	3,553	3,553	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,698	4,698	4,698	4,698
2110-405-03-0000	Dist-Wide Contracted Serv	-	5,000	5,000	5,000
2110-405-05-0000	Dist-Wide Contracted Serv	-	1,636	1,636	1,636
2110-405-86-0000	Dist-Wide Contracted Serv	-	-	-	-
2110-405-90-0000	Dist-Wide Contracted Serv	-	-	-	-
2110-405-91-0000	Dist-Wide Contracted Serv	-	-	-	-
2110-407-01-0000	Repair Furniture & Equipt	-	2,500	2,500	2,500
2110-407-02-0000	Repair Furniture & Equipt	-	2,800	2,800	2,800
2110-407-03-0000	Repair Furniture & Equipt	-	500	500	500
2110-407-05-0000	Repair Furniture & Equipt	-	800	800	800
2110-407-10-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-11-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-12-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-13-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-16-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-19-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-20-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-21-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-23-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-24-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-90-0000	Repair Furniture & Equipt	-	1,000	1,000	1,000
2110-407-91-0000	Repair Furniture & Equipt	-	-	-	-
2110-407-95-0000	Repair Furniture & Equipt	-	10,000	10,000	10,000
2110-407-96-0000	Repair Furniture & Equipt	-	10,000	10,000	10,000
2110-407-99-0000	Repair Furniture & Equipt	-	-	-	-
2110-408-60-0000	Machine & Program Rental	62,488	69,150	69,150	69,150
2110-408-91-0000	Machine & Program Rental	-	-	-	-
2110-408-95-0000	Machine & Program Rental	-	-	-	-
2110-408-96-0000	Machine & Program Rental	-	-	-	-
2110-409-01-0000	Graduation Expenses	37,811	10,823	11,085	10,823
2110-409-02-0000	Graduation Expenses	26,019	15,491	16,495	15,491
2110-409-03-0000	Graduation Expenses	2,227	1,600	1,600	1,600
2110-409-05-0000	Graduation Expenses	1,801	3,050	3,050	3,050
2110-409-90-0000	Graduation Expenses	3,340	7,100	7,100	7,100
2110-410-60-0000	Testing and Analysis	-	-	-	-
2110-411-90-0000	Mileage	2,286	3,700	3,700	3,700
2110-411-90-BARR	Mileage	-	-	-	-
2110-411-91-0000	Mileage	28	150	150	150
2110-449-60-0000	Tuition - Other Districts	284,630	439,875	399,875	439,875
2110-450-01-0000	Materials and Supplies	42,848	28,000	28,000	28,000
2110-450-01-PHED	Materials and Supplies	498	-	-	-
2110-450-02-0000	Materials and Supplies	38,053	41,378	41,378	41,378
2110-450-02-PHED	Materials and Supplies	-	-	-	-
2110-450-03-0000	Materials and Supplies	15,004	18,000	18,000	18,000
2110-450-03-PHED	Materials and Supplies	869	-	-	-
2110-450-05-0000	Materials and Supplies	10,182	17,000	17,000	17,000
2110-450-05-PHED	Materials and Supplies	-	-	-	-
2110-450-10-0000	Materials and Supplies	12,679	12,687	12,687	12,687
2110-450-10-FUND	Materials & Supplies	-	-	-	-
2110-450-10-PHED	Materials and Supplies	-	-	-	-

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INSTRUCTION					
Teaching					
2110 Teaching - Regular School					
2110-450-11-0000	Materials and Supplies	8,545	10,300	10,300	10,300
2110-450-11-FUND	Materials & Supplies	-	-	-	-
2110-450-11-PHED	Materials and Supplies	217	-	-	-
2110-450-12-0000	Materials and Supplies	10,477	8,000	8,000	8,000
2110-450-12-FUND	Materials & Supplies	-	-	-	-
2110-450-12-PHED	Materials and Supplies	-	-	-	-
2110-450-13-0000	Materials and Supplies	23,524	25,000	27,495	25,000
2110-450-13-FUND	Materials & Supplies	-	-	-	-
2110-450-13-PHED	Materials and Supplies	745	-	-	-
2110-450-14-0000	Materials and Supplies	11,875	15,000	15,000	15,000
2110-450-14-FUND	Materials & Supplies	-	-	-	-
2110-450-14-PHED	Materials and Supplies	258	-	-	-
2110-450-16-0000	Materials and Supplies	6,107	13,500	13,500	13,500
2110-450-16-FUND	Materials & Supplies	-	-	-	-
2110-450-16-PHED	Materials and Supplies	-	-	-	-
2110-450-19-0000	Materials and Supplies	9,847	14,372	14,372	14,372
2110-450-19-FUND	Materials & Supplies	-	-	-	-
2110-450-19-PHED	Materials and Supplies	-	-	-	-
2110-450-20-0000	Materials and Supplies	5,162	6,000	6,000	6,000
2110-450-20-PHED	Materials and Supplies	251	-	-	-
2110-450-21-0000	Materials and Supplies	4,267	4,500	4,500	4,500
2110-450-21-PHED	Materials and Supplies	-	-	-	-
2110-450-23-0000	Materials and Supplies	-	-	-	-
2110-450-24-0000	Materials and Supplies	5,950	9,800	9,800	9,800
2110-450-24-PHED	Materials and Supplies	-	-	-	-
2110-450-56-0000	Warehouse Supplies	-	-	-	-
2110-450-60-0000	Materials & Supplies	-	-	8,000	-
2110-450-60-FUND	Materials & Supplies	15,626	-	-	-
2110-450-82-0000	Materials and Supplies	-	-	-	-
2110-450-87-0000	Materials and Supplies	-	8,500	8,500	8,500
2110-450-90-0000	Materials and Supplies	-	7,450	7,450	7,450
2110-450-90-BARR	Materials & Supplies	-	-	-	-
2110-450-91-0000	Materials and Supplies	2,327	7,050	7,050	7,050
2110-450-91-BARR	Materials and Supplies	-	-	-	-
2110-450-95-0000	Materials & Supplies	5,855	10,000	10,000	10,000
2110-450-95-FUND	Materials & Supplies	-	-	-	-
2110-450-95-M001	Sheet Music, Supplies	-	-	-	-
2110-450-95-M002	Musical Instruments	-	-	-	-
2110-450-96-0000	Materials & Supplies	2,739	10,000	13,572	10,000
2110-450-96-M001	Sheet Music, Supplies	-	-	-	-
2110-450-96-M002	Musical Instruments	-	-	-	-
2110-450-99-0000	Materials & Supplies	-	-	-	-
2110-456-90-0000	Security Supplies	979	3,000	3,000	3,000
2110-473-01-0000	Payment Charter School	-	-	-	-
2110-473-60-0000	Payment Charter School	9,613	16,555	40,764	16,555
2110-480-01-0000	Textbooks and Workbooks	-	-	-	-
2110-480-02-0000	Textbooks and Workbooks	-	-	-	-
2110-480-03-0000	Textbooks and Workbooks	-	-	-	-
2110-480-05-0000	Textbooks and Workbooks	-	-	-	-
2110-480-10-0000	Textbooks & Workbooks	-	-	-	-
2110-480-11-0000	Textbooks & Workbooks	-	-	-	-
2110-480-12-0000	Textbooks & Workbooks	-	-	-	-
2110-480-13-0000	Textbooks & Workbooks	-	-	-	-
2110-480-14-0000	Textbooks & Workbooks	-	-	-	-

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INSTRUCTION					
Teaching					
2110 Teaching - Regular School					
2110-480-16-0000	Textbooks & Workbooks	-	-	-	-
2110-480-16-FUND	Textbooks & Workbooks	-	-	-	-
2110-480-19-0000	Textbooks & Workbooks	-	-	-	-
2110-480-19-FUND	Textbooks & Workbooks	-	-	-	-
2110-480-20-0000	Textbooks & Workbooks	-	-	-	-
2110-480-21-0000	Textbooks & Workbooks	-	-	-	-
2110-480-23-0000	Textbooks & Workbooks	-	-	-	-
2110-480-24-0000	Textbooks & Workbooks	-	-	-	-
2110-480-46-0000	Textbooks and Workbooks	1,771,197	1,793,054	2,101,921	1,793,054
2110-480-60-0000	Textbooks and Workbooks	-	-	-	-
2110-480-88-0000	Textbooks & Workbooks	-	-	-	-
2110-480-90-0000	Textbooks and Workbooks	175,251	291,125	-	291,125
2110-480-91-0000	Textbooks & Workbooks	489,677	288,804	-	288,804
2110-480-93-0000	Textbooks & Workbooks	-	-	-	-
2110-490-60-0000	BOCES Services	1,183,243	1,250,315	1,250,315	1,287,825
2110-490-90-0000	BOCES Services	-	-	-	-
2110-490-99-0000	BOCES Services	-	-	-	-
	2110 Function Subtotal	59,088,437	59,696,410	59,351,790	42,828,025
2250 Program for Students with Disabilit					
2250-111-14-0000	KindergartenTeachersFullK	-	336,259	336,259	215,358
2250-111-16-0000	KindergartenTeachersFullK	-	-	-	128,457
2250-111-60-0000	KindergartenTeachersFullK	328,239	-	-	-
2250-120-02-0000	Elementary Teachers	-	-	-	-
2250-120-03-0000	Elementary Teachers	-	-	-	162,081
2250-120-10-0000	Elementary Teachers	-	291,711	291,711	211,691
2250-120-11-0000	Elementary Teachers	-	454,377	454,377	469,915
2250-120-12-0000	Elementary Teachers	-	1,116,053	1,116,053	1,129,659
2250-120-13-0000	Elementary Teachers	-	863,673	863,673	852,286
2250-120-14-0000	Elementary Teachers	-	-	-	-
2250-120-16-0000	Elementary Teachers	-	291,357	291,357	375,704
2250-120-19-0000	Elementary Teachers	-	758,844	758,844	840,897
2250-120-20-0000	Elementary Teachers	-	692,228	692,228	694,803
2250-120-21-0000	Elementary Teachers	-	727,523	727,523	388,044
2250-120-24-0000	Elementary Teachers	-	726,950	726,950	798,130
2250-120-30-0000	Elementary Teachers	-	-	-	563,719
2250-120-46-0000	Elementary Teachers	-	-	-	264,476
2250-120-60-0000	Elementary Teachers	6,789,594	923,714	923,714	-
2250-131-03-0000	Middle School Teachers	-	1,338,517	1,338,517	986,023
2250-131-05-0000	Middle School Teachers	-	596,921	596,921	632,411
2250-131-13-0000	Middle School Teachers	-	630,468	630,468	547,840
2250-131-14-0000	Middle School Teachers	-	-	-	-
2250-131-21-0000	Middle School Teachers	-	-	-	81,778
2250-131-30-0000	Middle School Teachers	-	-	-	255,987
2250-131-60-0000	Middle School Teachers	2,522,936	-	-	-
2250-132-01-0000	High School Teachers	12,801	2,195,012	2,195,012	2,281,893
2250-132-02-0000	High School Teachers	-	2,040,662	2,040,662	2,024,583
2250-132-03-0000	High School Teachers	-	-	-	308,211
2250-132-13-0000	High School Teachers	-	-	-	29,899
2250-132-30-0000	High School Teachers	-	-	-	29,899
2250-132-60-0000	High School Teachers	4,208,700	70,904	70,904	-
2250-133-01-0000	Teaching Assistants	-	363,602	363,602	414,291
2250-133-02-0000	Teaching Assistants	-	162,723	162,723	135,149
2250-133-03-0000	Teaching Assistants	-	368,283	368,283	385,644

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INSTRUCTION					
Teaching					
2250 Program for Students with Disabilit					
2250-133-05-0000	Teaching Assistants	-	218,477	218,477	200,490
2250-133-10-0000	Teaching Assistants	-	132,708	132,708	193,846
2250-133-11-0000	Teaching Assistants	-	227,807	227,807	233,489
2250-133-12-0000	Teaching Assistants	-	447,483	447,483	467,035
2250-133-13-0000	Teaching Assistants	-	329,811	329,811	326,601
2250-133-14-0000	Teaching Assistants	-	214,509	214,509	277,346
2250-133-16-0000	Teaching Assistants	-	151,622	151,622	162,313
2250-133-19-0000	Teaching Assistants	-	293,905	293,905	276,148
2250-133-20-0000	Teaching Assistants	-	243,300	243,300	202,251
2250-133-21-0000	Teaching Assistants	-	300,962	300,962	303,318
2250-133-24-0000	Teaching Assistants	-	280,071	280,071	293,836
2250-133-30-0000	Teaching Assistants	-	-	-	62,889
2250-133-60-0000	Teaching Assistants	3,559,410	-	-	-
2250-150-01-0000	Instructional Salaries	-	-	-	10,202
2250-150-02-0000	Instructional Salaries	-	-	-	-
2250-150-03-0000	Instructional Salaries	-	-	-	-
2250-150-05-0000	Instructional Salaries	-	-	-	-
2250-150-10-0000	Instructional Salaries	-	-	-	-
2250-150-11-0000	Instructional Salaries	-	-	-	-
2250-150-12-0000	Instructional Salaries	-	-	-	-
2250-150-13-0000	Instructional Salaries	-	-	-	10,202
2250-150-16-0000	Instructional Salaries	-	-	-	10,202
2250-150-19-0000	Instructional Salaries	-	-	-	-
2250-150-20-0000	Instructional Salaries	-	-	-	-
2250-150-21-0000	Instructional Salaries	-	-	-	-
2250-150-24-0000	Instructional Salaries	-	-	-	-
2250-150-30-0000	Instructional Salaries	-	-	-	581,399
2250-150-46-0000	Instructional Salaries	-	-	-	71,410
2250-150-60-0000	Instructional Salaries	778,389	709,189	709,189	-
2250-160-60-0000	Non-Instructional Salarie	-	-	-	-
2250-170-01-0000	Non-Instr Sals - COTAs	-	-	-	-
2250-170-02-0000	Non-Instr Sals - COTAs	-	-	-	-
2250-170-03-0000	Non-Instr Sals - COTAs	-	-	-	14,693
2250-170-05-0000	Non-Instr Sals - COTAs	-	-	-	-
2250-170-10-0000	Non-Instr Sals - COTAs	-	-	-	14,693
2250-170-11-0000	Non-Instr Sals - COTAs	-	28,119	28,119	36,231
2250-170-12-0000	Non-Instr Sals - COTAs	-	64,167	64,167	224,711
2250-170-13-0000	Non-Instr Sals - COTAs	-	-	-	7,247
2250-170-14-0000	Non-Instr Sals - COTAs	-	-	-	7,247
2250-170-16-0000	Non-Instr Sals - COTAs	-	42,778	42,778	84,833
2250-170-19-0000	Non-Instr Sals - COTAs	-	71,296	71,296	79,008
2250-170-20-0000	Non-Instr Sals - COTAs	-	-	-	36,731
2250-170-21-0000	Non-Instr Sals - COTAs	-	-	-	64,160
2250-170-24-0000	Non-Instr Sals - COTAs	-	-	-	-
2250-170-30-0000	Non-Instr Sals - COTAs	-	-	-	176,137
2250-170-46-0000	Non-Instr Sal - COTAA	-	121,203	121,203	168,710
2250-170-60-0000	Non-Instr Sals - COTAs	854,028	581,413	581,413	-
2250-179-01-0000	Non-Instr Sals - Aides	-	211,456	211,456	196,236
2250-179-02-0000	Non-Instr Sals - Aides	-	42,141	42,141	43,864
2250-179-03-0000	Non-Instr Sals - Aides	-	97,458	97,458	101,131
2250-179-05-0000	Non-Instr Sals - Aides	-	21,597	21,597	59,774
2250-179-10-0000	Non-Instr Sals - Aides	-	58,765	58,765	79,689
2250-179-11-0000	Non-Instr Sals - Aides	-	19,180	19,180	20,029
2250-179-12-0000	Non-Instr Sals - Aides	-	631,753	631,753	542,159

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
INSTRUCTION					
Teaching					
2250 Program for Students with Disabilit					
2250-179-13-0000	Non-Instr Sals - Aides	-	-	-	19,242
2250-179-14-0000	Non-Instr Sals - Aides	-	-	-	-
2250-179-16-0000	Non-Instr Sals - Aides	-	151,966	151,966	118,180
2250-179-19-0000	Non-Instr Sals - Aides	-	122,676	122,676	128,128
2250-179-20-0000	Non-Instr Sals - Aides	-	-	-	19,242
2250-179-21-0000	Non-Instr Sals - Aides	-	117,247	117,247	300,959
2250-179-24-0000	Non-Instr Sals - Aides	-	60,216	60,216	43,094
2250-179-30-0000	Non-Instr Sals - Aides	-	-	-	55,141
2250-179-46-0000	Non-Instr Sals - Aides	-	-	-	-
2250-179-60-0000	Non-Instr Sals - Aides	1,865,244	57,082	57,082	-
2250-179-60-FEMA	Non-Instr Sals - Aides	2,000	-	-	-
2250-179-93-0000	Non-Instr Sals - Aides	-	-	-	-
2250-200-60-0000	Equipment & Other Capital	8,685	11,250	11,250	11,250
2250-400-60-0000	Contractual Services	636,667	520,000	543,000	520,000
2250-401-60-0000	Impartial Hearing Officer	104,991	40,000	40,000	40,000
2250-410-60-0000	Testing & Analysis	-	1,000	1,000	1,000
2250-411-60-0000	Mileage	5,573	6,200	6,200	6,200
2250-449-60-0000	Tuition - Private Schools	3,113,372	3,401,250	3,446,805	3,401,250
2250-449-60-SETL	TuitioPrivateSchools-Setl	122,982	125,000	125,000	125,000
2250-449-60-SUMR	TuitioPrivateSchools-Setl	-	-	-	-
2250-450-60-0000	Materials and Supplies	76,713	75,000	76,535	75,000
2250-450-60-STAC	Materials and Supplies	-	-	-	-
2250-471-60-0000	Tuition - Other Districts	3,377,304	3,943,425	3,943,425	3,943,425
2250-490-60-0000	BOCES Services	9,432,285	11,247,505	10,497,505	11,584,930
	2250 Function Subtotal	37,799,913	40,370,768	39,690,858	41,241,129
2270 Pupils with Special Needs					
2270-111-14-0000	Kindergarten TeachersFull	245,351	245,583	245,583	253,139
2270-120-10-0000	Elementary Teachers	350,377	353,580	353,580	376,713
2270-120-11-0000	Elementary Teachers	254,373	262,079	262,079	276,895
2270-120-12-0000	Elementary Teachers	334,849	353,433	353,433	373,527
2270-120-13-0000	Elementary Teachers	366,262	372,889	372,889	394,239
2270-120-16-0000	Elementary Teachers	214,702	239,431	239,431	306,212
2270-120-19-0000	Elementary Teachers	432,317	446,276	446,276	463,266
2270-120-20-0000	Elementary Teachers	110,782	111,233	111,233	114,409
2270-120-21-0000	Elementary Teachers	265,827	276,245	276,245	293,472
2270-120-23-0000	Elementary Teachers	-	-	-	-
2270-120-24-0000	Elementary Teachers	433,119	454,176	454,176	477,753
2270-120-30-0000	Elementary Teachers	-	-	-	-
2270-131-03-0000	Middle School Teachers	200,799	223,943	223,943	234,494
2270-131-05-0000	Middle School Teachers	397,251	398,873	398,873	400,796
2270-132-01-0000	High School Teachers	881,214	895,162	895,162	1,058,879
2270-132-02-0000	High School Teachers	778,172	726,311	726,311	815,451
2270-133-60-0000	Teaching Assistants	-	-	-	-
2270-160-30-0000	Non-Instructional Salarie	-	-	-	20,198
2270-160-60-0000	Non-Instructional Salarie	31,720	20,198	20,198	-
2270-164-60-0000	Sch Comm Liaison Asst	-	-	-	-
2270-410-91-0000	Testing and Analysis	-	-	-	-
2270-411-91-0000	Mileage	-	-	-	-
2270-450-60-0000	Materials & Supplies	-	-	-	-
2270-450-91-0000	Materials & Supplies	-	-	-	-
	2270 Function Subtotal	5,297,115	5,379,412	5,379,412	5,859,443
2280 Occupational Education 9-12					

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INSTRUCTION					
Teaching					
2280 Occupational Education 9-12					
2280-490-60-0000	BOCES Services	1,222,982	747,798	747,798	770,232
	2280 Function Subtotal	1,222,982	747,798	747,798	770,232
2335 Teaching - Summer School					
2335-490-60-0000	BOCES Services	-	43,476	43,476	44,780
	2335 Function Subtotal	-	43,476	43,476	44,780
	Teaching Subtotal	103,408,447	106,237,864	105,213,334	90,743,609
Instructional Media					
2610 School Library and Audio/Visual					
2610-150-01-0000	Instruct Sals - Librarian	126,413	128,457	128,457	132,238
2610-150-02-0000	Instruct Sals - Librarian	127,685	128,457	128,457	128,457
2610-150-03-0000	Instruct Sals - Librarian	46,679	138,196	138,196	58,214
2610-150-05-0000	Instruct Sals - Librarian	138,910	139,794	139,794	139,794
2610-150-10-0000	Instructional Salaries	-	-	-	-
2610-150-11-0000	Instructional Salaries	-	-	-	-
2610-150-12-0000	Instructional Salaries	-	-	-	-
2610-150-13-0000	Instructional Salaries	-	-	-	-
2610-150-16-0000	Instructional Salaries	-	-	-	-
2610-150-19-0000	Instruct Sals - Librarian	-	-	-	-
2610-150-20-0000	Instructional Salaries	-	-	-	-
2610-150-21-0000	Instructional Salaries	-	-	-	-
2610-150-23-0000	Instructional Salaries	-	-	-	-
2610-150-24-0000	Instructional Salaries	49,621	-	-	-
2610-150-60-0000	Instruct Sals - Librarian	-	-	-	-
2610-162-01-0000	Non-Instr Sals - Clerical	-	-	-	-
2610-162-02-0000	Non-Instr Sals - Clerical	-	-	-	-
2610-162-03-0000	Non-Instr Sals - Clerical	-	-	-	-
2610-162-05-0000	Non-Instr Sals - Clerical	-	-	-	-
2610-177-01-0000	Aides and Technicians	28,764	22,000	22,000	22,000
2610-177-02-0000	Aides and Technicians	22,000	22,000	22,000	22,000
2610-177-03-0000	Aides and Technicians	-	-	-	-
2610-177-05-0000	Aides and Technicians	-	-	-	-
2610-181-60-0000	Non-Instr Sal - Librarian	-	-	-	-
2610-200-01-0000	Equipment & Other Capital	-	-	-	-
2610-200-02-0000	Equipment & Other Capital	-	-	-	-
2610-200-03-0000	Equipment & Other Capital	-	-	-	-
2610-200-05-0000	Equipment & Other Capital	-	-	-	-
2610-200-10-0000	Equipment & Other Capital	-	-	-	-
2610-200-11-0000	Equipment & Other Capital	-	-	-	-
2610-200-12-0000	Equipment & Other Capital	-	-	-	-
2610-200-13-0000	Equipment & Other Capital	-	-	-	-
2610-200-16-0000	Equipment & Other Capital	-	-	-	-
2610-200-19-0000	Equipment & Other Capital	-	-	-	-
2610-200-20-0000	Equipment & Other Capital	-	-	-	-
2610-200-21-0000	Equipment & Other Capital	-	-	-	-
2610-200-23-0000	Equipment & Other Capital	-	-	-	-
2610-200-24-0000	Equipment & Other Capital	-	-	-	-
2610-400-01-0000	Contractual Services	-	-	-	-
2610-400-90-0000	Contractual Services	-	-	-	-
2610-407-01-0000	Repair Furniture & Equip	-	1,000	1,000	1,000
2610-407-02-0000	Repair Furniture & Equip	500	500	500	500

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INSTRUCTION					
Instructional Media					
2610 School Library and Audio/Visual					
2610-407-03-0000	Repair Furniture & Equipt	-	-	-	-
2610-407-05-0000	Repair Furniture & Equipt	-	-	-	-
2610-407-10-0000	Repair Books & Equipt	-	-	-	-
2610-407-11-0000	Repair Books & Equipt	-	-	-	-
2610-407-12-0000	Repair Books & Equipt	-	-	-	-
2610-407-13-0000	Repair Books & Equipt	-	-	-	-
2610-407-16-0000	Repair Books & Equipt	-	-	-	-
2610-407-19-0000	Repair Books & Equipt	-	-	-	-
2610-407-20-0000	Repair Books & Equipt	-	-	-	-
2610-407-21-0000	Repair Books & Equipt	-	-	-	-
2610-407-23-0000	Repair Books & Equipt	-	-	-	-
2610-407-24-0000	Repair Books & Equipt	-	-	-	-
2610-407-60-0000	Repair Books & Equipt	-	-	-	-
2610-407-90-0000	Repair Books & Equipt	-	1,000	1,000	1,000
2610-407-91-0000	Repair Books & Equipt	-	1,750	1,750	1,750
2610-451-01-0000	Library Supplies	-	-	-	-
2610-451-02-0000	Library Supplies	230	500	500	500
2610-451-03-0000	Library Supplies	231	400	400	400
2610-451-05-0000	Library Supplies	390	400	400	400
2610-451-10-0000	Library Supplies	-	100	100	100
2610-451-11-0000	Library Supplies	1,398	200	200	200
2610-451-12-0000	Library Supplies	-	100	100	100
2610-451-13-0000	Library Supplies	97	100	100	100
2610-451-14-0000	Library Supplies	-	100	100	100
2610-451-16-0000	Library Supplies	-	300	300	300
2610-451-19-0000	Library Supplies	-	100	100	100
2610-451-20-0000	Library Supplies	-	100	100	100
2610-451-21-0000	Library Supplies	-	100	100	100
2610-451-23-0000	Library Supplies	-	-	-	-
2610-451-24-0000	Library Supplies	303	334	334	334
2610-451-46-0000	Library Supplies	-	-	-	-
2610-451-89-0000	Library Supplies	-	200	200	200
2610-451-91-0000	Library Supplies	-	-	-	-
2610-451-98-0000	Library Supplies	-	-	-	-
2610-452-01-0000	Periodicals	-	-	-	-
2610-452-02-0000	Periodicals	-	-	-	-
2610-452-03-0000	Periodicals	-	-	-	-
2610-452-05-0000	Periodicals	-	-	-	-
2610-452-10-0000	Periodicals	-	-	-	-
2610-452-11-0000	Periodicals	-	-	-	-
2610-452-12-0000	Periodicals	-	-	-	-
2610-452-13-0000	Periodicals	-	-	-	-
2610-452-14-0000	Periodicals	-	-	-	-
2610-452-16-0000	Periodicals	-	-	1,000	-
2610-452-19-0000	Periodicals	-	-	-	-
2610-452-20-0000	Periodicals	-	-	-	-
2610-452-21-0000	Periodicals	-	-	-	-
2610-452-23-0000	Periodicals	-	-	-	-
2610-452-24-0000	Periodicals	-	-	-	-
2610-452-90-0000	Periodicals	-	-	-	-
2610-452-91-0000	Periodicals	-	-	-	-
2610-455-01-0000	Audio-Visual Supplies	1,163	3,000	3,000	3,000
2610-455-02-0000	Audio-Visual Supplies	2,561	3,000	3,000	3,000
2610-455-03-0000	Audio-Visual Supplies	-	770	770	770

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
INSTRUCTION					
Instructional Media					
2610 School Library and Audio/Visual					
2610-455-05-0000	Audio-Visual Supplies	623	770	770	770
2610-455-10-0000	Audio-Visual Supplies	47	500	500	500
2610-455-11-0000	Audio-Visual Supplies	489	500	500	500
2610-455-12-0000	Audio-Visual Supplies	-	500	500	500
2610-455-13-0000	Audio-Visual Supplies	449	500	500	500
2610-455-14-0000	Audio-Visual Supplies	-	500	500	500
2610-455-16-0000	Audio-Visual Supplies	-	500	-	500
2610-455-19-0000	Audio-Visual Supplies	-	500	500	500
2610-455-20-0000	Audio-Visual Supplies	493	500	500	500
2610-455-21-0000	Audio-Visual Supplies	-	500	500	500
2610-455-23-0000	Audio-Visual Supplies	-	-	-	-
2610-455-24-0000	Audio-Visual Supplies	349	500	500	500
2610-455-46-0000	Audio-Visual Supplies	-	-	-	-
2610-455-89-0000	Audio-Visual Supplies	-	-	-	-
2610-455-90-0000	Audio-Visual Supplies	-	-	-	-
2610-455-91-0000	Audio-Visual Supplies	-	-	-	-
2610-455-98-0000	Audio-Visual Supplies	-	-	-	-
2610-460-01-0000	Library Books - Aidable	14,080	14,984	14,984	14,984
2610-460-02-0000	Library Books - Aidable	15,879	15,888	15,888	15,888
2610-460-03-0000	Library Books - Aidable	3,228	3,419	3,419	3,419
2610-460-05-0000	Library Books - Aidable	-	4,500	4,500	4,500
2610-460-10-0000	Library Books - Aidable	1,189	5,210	5,210	5,210
2610-460-10-FUND	Library Books - Aidable	-	-	-	-
2610-460-11-0000	Library Books - Aidable	2,999	3,157	3,315	3,157
2610-460-11-FUND	Library Books - Aidable	-	-	-	-
2610-460-12-0000	Library Books - Aidable	2,876	3,106	3,329	3,106
2610-460-12-FUND	Library Books - Aidable	-	-	-	-
2610-460-13-0000	Library Books - Aidable	8,309	8,260	8,260	8,260
2610-460-14-0000	Library Books - Aidable	4,525	4,625	4,625	4,625
2610-460-14-FUND	Library Books - Aidable	-	-	-	-
2610-460-16-0000	Library Books - Aidable	3,214	3,575	3,575	3,575
2610-460-16-FUND	Library Books - Aidable	-	-	-	-
2610-460-19-0000	Library Books - Aidable	-	7,608	7,608	7,608
2610-460-19-FUND	Library Books - Aidable	-	-	-	-
2610-460-20-0000	Library Books - Aidable	11,529	9,850	9,850	9,850
2610-460-21-0000	Library Books - Aidable	5,518	5,862	5,862	5,862
2610-460-23-0000	Library Books - Aidable	-	-	-	-
2610-460-24-0000	Library Books - Aidable	5,420	5,500	5,500	5,500
2610-460-46-0000	Library Books - Aidable	8,971	198,637	126,462	198,637
2610-460-89-0000	Library Books - Aidable	-	-	-	-
2610-460-90-0000	Library Books - Aidable	-	-	-	-
2610-460-91-0000	Software & Lib Books Aida	-	-	-	-
2610-460-98-0000	Library Books - Aidable	-	-	-	-
2610-490-60-0000	BOCES Services	-	-	-	-
2610 Function Subtotal		637,132	892,909	821,615	816,708
2630 Computer Assisted Instruction					
2630-200-01-0000	Equipment & Other Capital	7,499	7,500	7,500	7,500
2630-200-02-0000	Equipment & Other Capital	7,493	7,500	7,500	7,500
2630-200-03-0000	Equipment & Other Capital	1,309	1,400	1,400	1,400
2630-200-05-0000	Equipment & Other Capital	60	1,400	1,400	1,400
2630-200-10-0000	Equipment & Other Capital	479	1,400	1,400	1,400
2630-200-10-FUND	Equipment & Other Capital	-	-	-	-
2630-200-11-0000	Equipment & Other Capital	862	1,400	1,400	1,400

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INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instruction					
2630-200-11-FUND	Equipment & Other Capital	-	-	-	-
2630-200-12-0000	Equipment & Other Capital	1,382	1,400	1,400	1,400
2630-200-12-FUND	Equipment & Other Capital	-	-	-	-
2630-200-13-0000	Equipment & Other Capital	-	1,300	1,300	1,300
2630-200-14-0000	Equipment & Other Capital	-	1,000	1,000	1,000
2630-200-14-FUND	Equipment & Other Capital	-	-	-	-
2630-200-16-0000	Equipment & Other Capital	154	1,300	1,300	1,300
2630-200-16-FUND	Equipment & Other Capital	-	-	-	-
2630-200-19-0000	Equipment & Other Capital	-	1,900	1,900	1,900
2630-200-19-FUND	Equipment & Other Capital	-	-	-	-
2630-200-20-0000	Equipment & Other Capital	699	1,500	1,500	1,500
2630-200-21-0000	Equipment & Other Capital	647	1,700	1,700	1,700
2630-200-24-0000	Equipment & Other Capital	-	1,400	1,400	1,400
2630-200-46-0000	Equipment & Other Capital	76,789	250,416	279,549	250,416
2630-200-60-0000	Equipment & Other Capital	-	-	-	-
2630-200-90-0000	Equipment & Other Capital	368,639	18,865	-	18,865
2630-200-91-0000	Equipment & Other Capital	262,191	24,284	-	24,284
2630-400-60-0000	Contractual Services	-	-	-	-
2630-407-60-0000	Repair Furniture & Equipt	-	-	-	-
2630-411-60-0000	Mileage	-	-	-	-
2630-450-60-0000	Materials & Supplies	-	5,100	5,100	5,100
2630-460-10-FUND	Software - Aidable	-	-	-	-
2630-460-11-FUND	Software - Aidable	-	-	-	-
2630-460-12-FUND	Software - Aidable	-	-	-	-
2630-460-14-FUND	Software - Aidable	-	-	-	-
2630-460-16-FUND	Software - Aidable	-	-	-	-
2630-460-19-FUND	Software - Aidable	-	-	-	-
2630-460-46-0000	Software - Aidable	66,947	465,158	207,120	465,158
2630-460-60-0000	Software - Aidable	90,173	142,310	10,600	142,310
2630-490-60-0000	BOCES Services	2,325,378	1,929,355	3,444,743	1,987,236
	2630 Function Subtotal	3,210,701	2,867,588	3,979,212	2,925,469
	Instructional Media Subtotal	3,847,833	3,760,497	4,800,827	3,742,177
Pupil Services					
2805 Attendance Services					
2805-150-60-0000	Instructional Salaries	3,795	70,000	70,000	-
2805-162-60-0000	Salaries - Clerical	-	-	-	-
2805-163-60-0000	Nom-Instr Sal - Security	-	-	-	-
2805-179-60-0000	Non-Instr Sal - Aides	-	-	-	-
2805-200-60-0000	Equipment & Other Capital	-	-	-	-
2805-411-60-0000	Mileage	-	500	500	500
2805-450-60-0000	Materials and Supplies	-	300	300	300
	2805 Function Subtotal	3,795	70,800	70,800	800
2810 Guidance Services					
2810-150-01-0000	Instructional Salaries	686,925	686,388	686,388	663,421
2810-150-02-0000	Instructional Salaries	680,753	666,352	666,352	674,519
2810-150-03-0000	Instructional Salaries	360,621	342,844	342,844	349,953
2810-150-04-0000	Instructional Salaries	-	-	-	-
2810-150-05-0000	Instructional Salaries	281,299	258,049	258,049	261,530
2810-150-12-0000	Instructional Salaries	8,750	12,815	12,815	-
2810-150-13-0000	Instructional Salaries	145,825	245,259	245,259	151,088

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INSTRUCTION					
Pupil Services					
2810 Guidance Services					
2810-150-20-0000	Instructional Salaries	8,250	12,815	12,815	-
2810-150-21-0000	Instructional Salaries	8,250	12,815	12,815	-
2810-150-24-0000	Instructional Salaries	8,250	12,815	12,815	-
2810-150-60-0000	Instructional Salaries	8,250	12,815	12,815	-
2810-150-76-0000	Instructional Salaries	-	-	-	-
2810-150-82-0000	Instructional Salaries	-	-	-	-
2810-150-86-0000	Instructional Salaries-Ac	-	-	-	-
2810-162-01-0000	Salaries - Clerical	97,131	99,671	99,671	103,696
2810-162-02-0000	Salaries - Clerical	128,786	72,275	72,275	154,753
2810-162-03-0000	Salaries - Clerical	96,687	95,324	95,324	102,392
2810-162-05-0000	Salaries - Clerical	31,705	36,285	36,285	37,917
2810-200-01-0000	Equipment	-	-	-	-
2810-200-02-0000	Equipment	-	-	-	-
2810-200-03-0000	Equipment & Other Capital	-	-	-	-
2810-200-05-0000	Equipment & Other Capital	-	-	-	-
2810-400-01-0000	Contractual Services	-	650	650	650
2810-400-02-0000	Contractual Services	-	650	650	650
2810-400-03-0000	Contractual Services	-	-	-	-
2810-400-05-0000	Contractual Services	-	-	-	-
2810-400-90-0000	Contractual Services	-	-	-	-
2810-407-01-0000	Repair Furniture & Equipt	-	-	-	-
2810-407-02-0000	Repair Furniture & Equipt	-	-	-	-
2810-407-03-0000	Repair Furniture & Equipt	-	500	500	500
2810-411-01-0000	Mileage	4	100	100	100
2810-411-02-0000	Mileage	4	100	100	100
2810-411-03-0000	Mileage	-	100	100	100
2810-411-05-0000	Mileage	-	75	75	75
2810-450-01-0000	Materials and Supplies	1,188	1,500	1,500	1,500
2810-450-02-0000	Materials and Supplies	1,390	1,750	1,750	1,750
2810-450-03-0000	Materials and Supplies	994	1,000	1,000	1,000
2810-450-05-0000	Materials and Supplies	255	1,000	1,000	1,000
2810-450-90-0000	Materials and Supplies	-	-	-	-
2810 Function Subtotal		2,555,317	2,573,947	2,573,947	2,506,694
2815 Health Services					
2815-160-01-0000	Salaries - Nurses	-	65,940	65,940	89,626
2815-160-02-0000	Salaries - Nurses	-	44,547	44,547	46,008
2815-160-03-0000	Salaries - Nurses	-	65,590	65,590	65,340
2815-160-05-0000	Salaries - Nurses	-	58,596	58,596	60,762
2815-160-10-0000	Salaries - Nurses	-	44,797	44,797	103,021
2815-160-11-0000	Salaries - Nurses	-	63,479	63,479	65,801
2815-160-12-0000	Salaries - Nurses	-	45,508	45,508	47,014
2815-160-13-0000	Salaries - Nurses	-	53,993	53,993	56,007
2815-160-14-0000	Salaries - Nurses	-	44,797	44,797	46,008
2815-160-16-0000	Salaries - Nurses	-	42,332	42,332	42,638
2815-160-19-0000	Salaries - Nurses	-	-	-	52,051
2815-160-20-0000	Salaries - Nurses	-	44,547	44,547	46,008
2815-160-21-0000	Salaries - Nurses	-	45,508	45,508	47,514
2815-160-24-0000	Salaries - Nurses	-	65,340	65,340	92,913
2815-160-30-0000	Salaries - Nurses	-	-	-	44,047
2815-160-46-0000	Nurses	-	687,769	687,769	565,924
2815-160-60-0000	Salaries - Nurses	1,386,909	21,001	21,001	-
2815-163-01-0000	Salaries - Health Aides	-	-	-	48,438
2815-163-02-0000	Salaries - Health Aides	-	-	-	48,021

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
INSTRUCTION					
Pupil Services					
2815 Health Services					
2815-163-60-0000	Salaries - Health Aides	97,466	96,559	96,559	-
2815-165-60-0000	Salaries - Nurse Subs	-	-	-	-
2815-183-30-0000	Salaries - Physicians	-	-	-	-
2815-183-60-0000	Salaries - Physicians	14,190	-	-	-
2815-185-60-0000	Non-Instr - Sports Offici	-	-	-	-
2815-200-60-0000	Equipment	4,785	-	-	-
2815-400-60-0000	Contractual Services	692,564	1,145,000	1,123,246	1,145,000
2815-407-60-0000	Repair Furniture & Equipt	-	-	-	-
2815-411-60-0000	Mileage	45	100	100	100
2815-422-60-0000	Insurance	1,081	-	1,500	-
2815-442-60-0000	Consultant Services	-	8,200	8,200	8,200
2815-450-60-0000	Materials & Supplies	16,968	17,194	17,194	17,194
	2815 Function Subtotal	2,214,008	2,660,797	2,640,543	2,737,635
2820 Psychological Services					
2820-150-01-0000	Salaries - Psychologists	-	174,221	174,221	175,734
2820-150-02-0000	Salaries - Psychologists	-	146,392	146,392	234,611
2820-150-03-0000	Salaries - Psychologists	-	193,090	193,090	314,357
2820-150-05-0000	Salaries - Psychologists	-	154,862	154,862	64,071
2820-150-10-0000	Salaries - Psychologists	-	-	-	122,413
2820-150-11-0000	Salaries - Psychologists	-	-	-	102,386
2820-150-12-0000	Salaries - Psychologists	-	98,732	98,732	170,073
2820-150-13-0000	Salaries - Psychologists	-	118,100	118,100	189,547
2820-150-14-0000	Salaries - Psychologists	-	73,221	73,221	48,423
2820-150-16-0000	Salaries - Psychologists	-	-	-	-
2820-150-19-0000	Salaries - Psychologists	-	142,431	142,431	83,612
2820-150-20-0000	Salaries - Psychologists	-	136,014	136,014	136,014
2820-150-21-0000	Salaries - Psychologists	-	90,676	90,676	170,022
2820-150-24-0000	Salaries - Psychologists	-	91,051	91,051	147,277
2820-150-30-0000	Salaries - Psychologists	-	-	-	671,104
2820-150-46-0000	Instructional Salaries	-	486,929	486,929	683,381
2820-150-60-0000	Salaries - Psychologists	3,032,270	1,195,776	1,195,776	-
2820-200-60-0000	Equipment	-	-	-	-
2820-400-60-0000	Contractual Services	-	-	-	-
2820-410-60-0000	Testing & Analysis	16,692	22,000	22,000	22,000
2820-411-60-0000	Mileage	1,581	1,500	1,500	1,500
2820-450-60-0000	Materials & Supplies	2,746	3,930	3,930	3,930
	2820 Function Subtotal	3,053,289	3,128,925	3,128,925	3,340,455
2825 Social Work Services					
2825-150-60-0000	Salaries - Social Workers	-	-	-	-
2825-150-86-0000	Instructional Salaries	-	-	-	-
2825-400-60-0000	Contractual Services	-	-	-	-
2825-411-60-0000	Mileage	-	-	-	-
2825-450-60-0000	Materials & Supplies	-	-	-	-
	2825 Function Subtotal	-	-	-	-
2826 Speech Therapist Services					
2826-150-01-0000	Salaries - Speech Therap	-	56,673	56,673	70,276
2826-150-02-0000	Salaries - Speech Therap	-	33,390	33,390	11,478
2826-150-03-0000	Salaries - Speech Therap	-	53,047	53,047	105,788
2826-150-05-0000	Salaries - Speech Therap	-	70,904	70,904	64,372
2826-150-10-0000	Salaries - Speech Therap	-	132,238	132,238	173,738

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Budget Account	Description	2019-2020	2020-2021	2020-2021	2021-2022
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
INSTRUCTION					
Pupil Services					
2826 Speech Therapist Services					
2826-150-11-0000	Salaries - Speech Therap	-	175,428	175,428	136,014
2826-150-12-0000	Salaries - Speech Therap	-	427,634	427,634	791,607
2826-150-13-0000	Salaries - Speech Therap	-	176,820	176,820	253,895
2826-150-14-0000	Salaries - Speech Therap	-	8,162	8,162	114,101
2826-150-16-0000	Salaries - Speech Therap	-	98,232	98,232	245,321
2826-150-19-0000	Salaries - Speech Therap	-	355,152	355,152	362,708
2826-150-20-0000	Salaries - Speech Therap	-	-	-	245,144
2826-150-21-0000	Salaries - Speech Therap	-	436,370	436,370	511,980
2826-150-24-0000	Salaries - Speech Therap	-	121,736	121,736	121,736
2826-150-30-0000	Salaries - Speech Therap	-	-	-	153,962
2826-150-46-0000	Instructional Salaries	-	993,232	993,232	842,646
2826-150-60-0000	Salaries - Speech Therap	4,007,702	1,030,607	1,030,607	-
2826-150-60-FEMA	Salaries - Speech Therap	2,000	-	-	-
2826-200-60-0000	Equipment & Other Capital	-	-	-	-
2826-400-60-0000	Contractual Services	14,344	45,000	45,000	45,000
2826-407-60-0000	Repair Furniture & Equipt	-	3,300	3,300	3,300
2826-410-60-0000	Testing & Analysis	7,323	8,000	8,160	8,000
2826-411-60-0000	Mileage	1,888	3,800	3,800	3,800
2826-450-60-0000	Materials & Supplies	32,531	40,000	40,000	40,000
2826 Function Subtotal		4,065,788	4,269,725	4,269,885	4,304,866
2850 Co-Curricular Activities					
2850-150-01-0000	Inst Salaries - Co-Curric	91,345	50,000	50,000	-
2850-150-02-0000	Inst Salaries - Co-Curric	82,610	50,000	50,000	-
2850-150-03-0000	Inst Salaries - Co-Curric	29,443	25,000	25,000	-
2850-150-05-0000	Inst Salaries - Co-Curric	24,509	25,000	25,000	-
2850-150-10-0000	Inst Salaries - Co-Curric	920	-	-	-
2850-150-11-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-12-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-13-0000	Inst Salaries - Co-Curric	17,907	-	-	-
2850-150-16-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-19-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-20-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-21-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-23-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-24-0000	Inst Salaries - Co-Curric	598	-	-	-
2850-150-60-0000	Inst Salaries - Co-Curric	24,390	-	-	-
2850-150-90-0000	Inst Salaries - Co-Curric	-	-	-	-
2850-150-91-0000	Inst Salaries - Co-Curric	-	20,000	20,000	-
2850-150-95-0000	Instructional Salaries	-	25,000	25,000	-
2850-150-96-0000	Inst Salaries - Co-Curric	-	28,000	28,000	-
2850-150-97-0000	Instructional Salaries	51,080	40,000	40,000	-
2850-160-01-0000	Non-Instructional Salarie	-	-	-	-
2850-160-02-0000	Non-Instructional Salarie	-	-	-	-
2850-160-03-0000	Non-Instructional Salarie	-	-	-	-
2850-160-05-0000	Non-Instructional Salarie	-	-	-	-
2850-160-60-0000	Salaries - Social Workers	-	-	-	1,892,787
2850-200-97-0000	Equipment & Other Capital	-	-	-	-
2850-400-01-0000	Contractual Services	5,798	15,000	15,000	15,000
2850-400-02-0000	Contractual Services	110	5,000	2,000	5,000
2850-400-03-0000	Contractual Services	-	3,000	3,000	3,000
2850-400-05-0000	Contractual Services	-	3,000	3,000	3,000
2850-400-10-0000	Contractual Services	-	-	-	-
2850-400-11-0000	Contractual Services	-	-	-	-

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INSTRUCTION					
Pupil Services					
2850 Co-Curricular Activities					
2850-400-12-0000	Contractual Services	-	-	-	-
2850-400-13-0000	Contractual Services	-	315	315	315
2850-400-16-0000	Contractual Services	-	175	175	175
2850-400-19-0000	Contractual Services	-	-	-	-
2850-400-20-0000	Contractual Services	-	-	-	-
2850-400-21-0000	Contractual Services	-	-	-	-
2850-400-23-0000	Contractual Services	-	-	-	-
2850-400-24-0000	Contractual Services	-	315	315	315
2850-400-60-0000	Contractual Services	-	-	-	-
2850-400-90-0000	Contractual Services	-	-	-	-
2850-400-91-0000	Contractual Services	-	-	-	-
2850-400-95-0000	Contractual Services	-	-	-	-
2850-400-96-0000	Contractual Services	-	5,252	5,252	5,252
2850-400-97-0000	Contractual Services	2,739	10,000	10,000	10,000
2850-402-01-0000	Conferences	-	1,000	1,000	1,000
2850-402-02-0000	Conferences	250	200	3,200	200
2850-402-03-0000	Conferences	-	630	630	630
2850-402-05-0000	Conferences	-	630	630	630
2850-402-96-0000	CONFERENCES	-	-	-	-
2850-402-97-0000	Conferences	-	-	-	-
2850-407-96-0000	Repair Furniture & Equipt	-	-	-	-
2850-407-97-0000	Repair Furniture & Equipt	2,931	5,000	7,069	5,000
2850-408-97-0000	Machine & Program Rental	-	850	850	850
2850-411-01-0000	Mileage	-	-	-	-
2850-411-02-0000	Mileage	-	-	-	-
2850-411-03-0000	Mileage	-	-	-	-
2850-411-05-0000	Mileage	-	-	-	-
2850-411-60-0000	Mileage	-	-	-	-
2850-411-91-0000	Mileage	-	-	-	-
2850-450-01-0000	Materials and Supplies	-	630	630	630
2850-450-02-0000	Materials and Supplies	1,122	1,000	1,000	1,000
2850-450-03-0000	Materials and Supplies	489	1,000	1,000	1,000
2850-450-05-0000	Materials and Supplies	1,360	1,400	1,400	1,400
2850-450-10-0000	Materials and Supplies	-	175	375	175
2850-450-11-0000	Materials and Supplies	59	175	175	175
2850-450-12-0000	Materials and Supplies	-	175	175	175
2850-450-13-0000	Materials and Supplies	-	175	175	175
2850-450-16-0000	Materials and Supplies	-	175	175	175
2850-450-19-0000	Materials and Supplies	-	175	175	175
2850-450-20-0000	Materials and Supplies	-	175	175	175
2850-450-21-0000	Materials and Supplies	-	175	175	175
2850-450-23-0000	Materials and Supplies	-	-	-	-
2850-450-24-0000	Materials and Supplies	-	175	175	175
2850-450-90-0000	Materials and Supplies	508	1,000	1,000	1,000
2850-450-91-0000	Materials and Supplies	-	1,000	1,000	1,000
2850-450-95-0000	Materials & Supplies	-	-	-	-
2850-450-96-0000	Materials and Supplies	-	-	-	-
2850-450-97-0000	Materials & Supplies	1,437	4,650	4,650	4,650
	2850 Function Subtotal	339,605	325,622	327,891	1,955,409
2851 Intra-Mural Activities					
2851-150-01-0000	Instructional Salaries	-	-	-	-
2851-150-02-0000	Instructional Salaries	-	-	-	-
2851-150-03-0000	Instructional Salaries	-	-	-	-

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INSTRUCTION					
Pupil Services					
2851 Intra-Mural Activities					
2851-150-05-0000	Instructional Salaries	-	-	-	-
2851-450-01-0000	Materials and Supplies	-	-	-	-
2851-450-02-0000	Materials and Supplies	-	-	-	-
2851-450-03-0000	Materials and Supplies	-	-	-	-
2851-450-05-0000	Materials and Supplies	-	-	-	-
2851 Function Subtotal		-	-	-	-
2855 Interscholastic Athletics					
2855-140-01-0000	INSTR SAL - COACHES	174,094	90,000	90,000	-
2855-140-02-0000	INSTR SAL - COACHES	131,189	85,000	85,000	-
2855-140-03-0000	INSTR SAL - COACHES	36,374	18,000	18,000	-
2855-140-05-0000	INSTR SAL - COACHES	26,802	30,000	30,000	-
2855-140-60-0000	INSTR SAL - COACHES	97,786	223,000	223,000	-
2855-141-01-0000	INSTR SAL - ATHLETIC COOR	-	-	-	-
2855-141-02-0000	INSTR SAL - ATHLETIC COOR	3,000	-	-	-
2855-141-03-0000	INSTR SAL - ATHLETIC COOR	-	-	-	-
2855-141-05-0000	INSTR SAL - ATHLETIC COOR	-	-	-	-
2855-141-60-0000	Instr Sal - Athletic Coor	-	31,000	31,000	-
2855-142-01-0000	INSTR SAL - CHEERLEADING	-	-	-	-
2855-142-02-0000	INSTR SAL - CHEERLEADING	-	-	-	-
2855-142-03-0000	Instr Sal - Cheerleading	-	-	-	-
2855-142-05-0000	Instr Sal - Cheerleading	-	-	-	-
2855-150-60-0000	Instructional Salaries	-	-	-	-
2855-160-01-0000	Salaries - non-instructio	-	-	-	78,741
2855-160-02-0000	Salaries - non-instructio	-	-	-	78,741
2855-160-60-0000	Salaries - non-instructio	169,908	157,482	157,482	-
2855-163-01-0000	Salaries - Security	-	-	-	-
2855-163-02-0000	Salaries - Security	-	-	-	-
2855-163-03-0000	Salaries - Security	-	-	-	-
2855-163-05-0000	Salaries - Security	-	-	-	-
2855-184-01-0000	Salaries - Security	-	-	-	-
2855-184-02-0000	Salaries - Ticket Sellers	-	-	-	-
2855-185-01-0000	Salaries - Sports Officia	-	5,600	5,600	-
2855-185-02-0000	Salaries - Sports Officia	-	5,600	5,600	-
2855-185-03-0000	Salaries - Sports Officia	-	-	-	-
2855-185-05-0000	Salaries - Sports Officia	-	-	-	-
2855-185-10-0000	Salaries - Sports Officia	-	-	-	-
2855-185-13-0000	Salaries - Sports Officia	-	-	-	-
2855-185-21-0000	Salaries - Sports Officia	-	-	-	-
2855-185-60-0000	Salaries - Sports Officia	7,860	-	-	-
2855-185-90-0000	Salaries - Sports Officia	-	-	-	-
2855-200-01-0000	Equipment & Other Capital	-	-	-	-
2855-200-02-0000	Equipment & Other Capital	-	-	-	-
2855-200-03-0000	Equipment & Other Capital	-	-	-	-
2855-200-05-0000	Equipment & Other Capital	-	-	-	-
2855-200-60-0000	Equipment & Other Capital	-	-	-	-
2855-400-01-0000	Contractual Services	420	2,000	2,000	2,000
2855-400-02-0000	Contractual Services	-	-	-	-
2855-400-05-0000	Contractual Services	-	-	-	-
2855-407-01-0000	Repair Furniture & Equipt	-	5,000	3,800	5,000
2855-407-02-0000	Repair Furniture & Equipt	-	-	600	-
2855-407-03-0000	Repair Furniture & Equipt	-	-	600	-
2855-407-05-0000	Repair Furniture & Equipt	-	-	-	-
2855-411-01-0000	Mileage	-	360	360	360

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics					
2855-411-02-0000	Mileage	-	360	360	360
2855-419-01-0000	Athletics Entrance Fees	-	-	-	-
2855-419-02-0000	Athletics Entrance Fees	-	-	-	-
2855-419-03-0000	Athletics Entrance Fees	-	-	-	-
2855-419-05-0000	Athletics Entrance Fees	-	-	-	-
2855-419-60-0000	Athletics Entrance Fees	20,647	28,000	28,000	28,000
2855-423-01-0000	Athletics - Officials Fee	-	-	-	-
2855-423-02-0000	Athletics - Officials Fee	-	-	-	-
2855-423-03-0000	Athletics - Officials Fee	-	-	-	-
2855-423-05-0000	Athletics - Officials Fee	-	-	-	-
2855-424-01-0000	Contractual and Other	-	-	-	-
2855-424-02-0000	Contractual and Other	-	-	-	-
2855-424-60-0000	Contractual and Other	375	4,000	4,000	4,000
2855-425-01-0000	Athletics Cleaning/Recond	6,223	8,000	9,777	8,000
2855-425-02-0000	Athletics Cleaning/Recond	7,356	8,000	8,644	8,000
2855-425-03-0000	Athletics Cleaning/Recond	2,213	6,000	9,787	6,000
2855-425-05-0000	Athletics Cleaning/Recond	1,739	6,000	10,261	6,000
2855-425-60-0000	Athletics Cleaning/Recond	-	-	-	-
2855-466-01-0000	Athletic Supplies & Award	-	-	-	-
2855-466-02-0000	Athletic Supplies & Award	-	-	-	-
2855-466-03-0000	Athletic Supplies & Award	-	-	-	-
2855-466-05-0000	Athletic Supplies & Award	-	-	-	-
2855-466-60-0000	Athletic Supplies & Award	50,255	100,000	100,000	100,000
2855-467-01-0000	Athletic Awards	-	1,000	1,000	1,000
2855-467-02-0000	Athletic Awards	-	1,000	1,000	1,000
2855-467-03-0000	Athletic Awards	-	500	500	500
2855-467-05-0000	Athletic Awards	-	500	500	500
2855-490-60-0000	BOCES Services	138,231	129,546	129,546	133,432
2855 Function Subtotal		874,472	945,948	956,417	461,634
Pupil Services Subtotal		13,106,274	13,975,764	13,968,408	15,307,493
INSTRUCTION Subtotal		127,226,510	131,338,771	131,269,244	116,722,096
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510-150-60-0000	Supervisor Salaries	-	-	-	-
5510-161-30-0000	NON-INSTR SAL - SUPERVISO	-	-	-	458,112
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	426,481	442,946	442,946	-
5510-162-30-0000	NON-INSTR SALARY - CLERIC	-	-	-	108,445
5510-162-60-0000	NON-INSTR SALARY - CLERIC	104,950	103,071	103,071	-
5510-163-60-STAC	Non-Instr Sal - Security	-	-	-	-
5510-186-30-0000	NON-INSTR SAL - BUS PERSO	-	-	-	198,897
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	230,773	199,005	199,005	-
5510-186-60-FEMA	NON-INSTR SAL - BUS PERSO	-	-	-	-
5510-186-60-MECH	NON-INSTR SAL-MechOT	-	-	-	-
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT	-	-	-	-
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	-	-	-	-
5510-186-60-TRMC	NON-INSTR SAL-BUS MBCEVT	-	-	-	-
5510-186-60-TRMS	NON-INSTR SAL-BUS MBSPTS	-	-	-	-
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	6,964	-	-	-
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	-	-	-	-

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510-186-97-0000	NON-INSTR SAL-BUS MB	-	-	-	-
5510-186-97-TRMC	NON-INSTR SAL-BUS MBCEVT	-	-	-	-
5510-186-97-TRMS	NON-INSTR SAL-BUS MBSPTS	-	-	-	-
5510-187-60-0000	NON-INSTR SAL - BUS MONIT	-	-	-	-
5510-188-60-0000	NON-INSTR SAL - DRIVER SU	-	-	-	-
5510-189-60-0000	NON-INSTR SAL - MECHANICS	-	-	-	-
5510-190-60-0000	NON-INSTR SAL - AFTER SCH	-	-	-	-
5510-191-60-0000	NON-INSTR SAL - ATHLETIC	-	-	-	-
5510-193-60-0000	NON-INSTR SAL - SCHOOL CO	-	-	-	-
5510-194-60-0000	NON-INSTR SAL - EARLY DIS	-	-	-	-
5510-195-60-0000	NON-INSTR SAL - SPECIAL P	-	-	-	-
5510-200-60-0000	Equipment & Other Capital	-	-	-	-
5510-210-60-0000	Purchase of Buses	-	-	-	-
5510-400-60-0000	Contractual Services	232,486	240,514	239,514	240,514
5510-402-60-0000	CONFERENCES	-	1,000	-	1,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	464	1,000	-	1,000
5510-408-60-0000	Machine & Program Rental	1,978	1,980	1,980	1,980
5510-411-60-0000	Mileage	-	-	-	-
5510-422-60-0000	Insurance	-	-	-	-
5510-442-60-0000	Consultant Services	-	-	-	-
5510-450-60-0000	Materials and Supplies	23,173	-	6,600	-
5510-459-60-0080	Fuel	-64,250	-	60,000	-
5510-459-60-0081	Motor Oil	-	-	-	-
5510-459-60-0082	Auto Parts	87	-	-	-
5510-459-60-0083	Anti-Freeze	-	-	-	-
5510-459-60-0084	Tires	-	-	-	-
5510-459-60-0085	Contract Fuel	-	-	-	-
5510-490-60-0000	BOCES Services	-	-	-	-
5510 Function Subtotal		963,106	989,516	1,053,116	1,009,948
5530 Garage Building					
5530-164-60-0000	Custodian - Salaries	-	-	-	-
5530-200-60-0000	Equipment & Other Capital	-	-	-	-
5530-404-60-0000	Minor Building Repairs	-	-	-	-
5530-407-60-0000	Repair Furniture & Equipt	-	-	-	-
5530-413-60-0000	Fuel Oil	-	-	-	-
5530-414-60-0000	Electricity	4,481	10,000	10,000	10,000
5530-415-60-0000	Water	-	1,000	1,000	1,000
5530-416-60-0000	Telephone	4,668	5,000	5,000	5,000
5530-450-60-0000	Materials & Supplies	-	1,000	-	1,000
5530 Function Subtotal		9,149	17,000	16,000	17,000
5540 Contract Transportation					
5540-431-60-0000	Trans Regular Home-School	20,791,714	25,046,571	25,388,786	32,560,542
5540-431-60-CONT	Trans - Reg Home to Schoo	3,221,363	8,776,690	8,776,690	10,005,427
5540-432-60-0000	Trans - Specially Eq. Veh	1,085,217	1,357,419	1,356,449	1,656,051
5540-432-60-CONT	Trans - Specially Eq. Veh	-	-	-	-
5540-433-60-0000	Trans - Handicapped>20 mi	1,027,797	1,357,419	1,297,450	1,656,051
5540-433-60-CONT	Trans - Handicapped > 20	-	-	-	-
5540-434-60-0000	Trans - Emergency	-	-	-	-
5540-436-01-0000	Transportation - Athletic	-	-	-	-
5540-436-02-0000	Transportation - Athletic	-	-	-	-
5540-436-03-0000	Transportation - Athletic	-	-	-	-
5540-436-05-0000	Transportation - Athletic	-	-	-	-

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
PUPIL TRANSPORTATION					
Pupil Transportation					
5540 Contract Transportation					
5540-436-60-0000	Transportation - Athletic	112,481	153,000	153,000	153,000
5540-437-60-0000	Trans - Special Programs	40,399	25,500	25,500	25,500
5540-438-60-0000	Trans - Enrollment Increa	-	-	-	122,035
5540-440-60-0000	Transport - Field Trips	-	-	-	-
5540-440-90-0000	Transport - Field Trips	20,823	12,240	12,240	12,240
5540-440-91-0000	Transport - Field Trips	3,311	12,240	12,240	12,240
	5540 Function Subtotal	26,303,105	36,741,079	37,022,355	46,203,086
5581 Transportation from BOCES					
5581-490-60-0000	BOCES Services	845,098	454,500	454,500	468,135
	5581 Function Subtotal	845,098	454,500	454,500	468,135
	Pupil Transportation Subtotal	28,120,458	38,202,095	38,545,971	47,698,169
	PUPIL TRANSPORTATION Subtotal	28,120,458	38,202,095	38,545,971	47,698,169
COMMUNITY SERVICES					
Community Services					
7140 Recreation					
7140-164-60-0000	Salaries - Custodial	-	-	-	-
7140-400-60-0000	Contractual Services	-	-	-	-
	7140 Function Subtotal	-	-	-	-
	Community Services Subtotal	-	-	-	-
Other Community Services					
8070 Census					
8070-162-30-0000	Salaries - Clerical	-	-	-	115,129
8070-162-60-0000	Salaries - Clerical	145,768	132,766	132,766	-
8070-182-60-0000	Census Enumerators	-	-	-	-
8070-200-60-0000	Equipment & Other Capital	-	-	-	-
8070-400-60-0000	Contractual Services	-	500	500	500
8070-411-60-0000	Mileage	-	100	100	100
8070-422-60-0000	Insurance	-	-	-	-
8070-442-60-0000	Consultant Services	-	-	-	-
8070-450-60-0000	Materials and Supplies	-	5,000	5,000	5,000
	8070 Function Subtotal	145,768	138,366	138,366	120,729
	Other Community Services Subtotal	145,768	138,366	138,366	120,729
	COMMUNITY SERVICES Subtotal	145,768	138,366	138,366	120,729
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement System					
9010-800-60-0000	NYS Employee Retirement	2,627,358	2,365,137	2,365,137	2,436,091
9010-800-60-FEMA	NYS Employee Retirement	1,112	-	-	-
9010-800-60-FUND	NYS Employee Retirement	-	-	-	-
9010-800-60-GRNT	NYS Empl Retirement Grants	40	-	-	-
9010-800-60-LEAD	NYS Employee Retirement	-	-	-	-

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Projected Expenditure	2021-2022 Proposed Budget
UNDISTRIBUTED					
Employee Benefits					
9010	Function Subtotal	2,628,510	2,365,137	2,365,137	2,436,091
9020 Teachers' Retirement					
9020-800-60-0000	Teachers Retirement	8,301,606	8,486,285	8,486,285	8,740,874
9020-800-60-FEMA	Teachers Retirement	-	-	-	-
9020-800-60-FUND	Teachers Retirement	91,770	91,769	91,769	94,522
9020-800-60-GRNT	Teachers Retirement	629	605,664	605,664	623,834
9020-800-60-LEAD	Teacher's Retirement	-	-	-	-
9020	Function Subtotal	8,394,005	9,183,718	9,183,718	9,459,230
9030 Social Security					
9030-800-60-0000	Social Security	8,119,997	7,955,221	7,955,221	8,193,878
9030-800-60-FEMA	Social Security	5,903	-	-	-
9030-800-60-FUND	Social Security	76,104	81,675	81,675	84,125
9030-800-60-GRNT	Social Security	-10	485,858	485,858	500,434
9030-800-60-LEAD	Social Security	-	-	-	-
9030	Function Subtotal	8,201,994	8,522,754	8,522,754	8,778,437
9040 Workers' Compensation					
9040-800-60-0000	Workers' Compensation	1,091,254	1,180,906	1,180,906	1,239,951
9040	Function Subtotal	1,091,254	1,180,906	1,180,906	1,239,951
9050 Unemployment Insurance					
9050-800-60-0000	Unemployment Insurance	199,108	300,000	300,000	315,000
9050	Function Subtotal	199,108	300,000	300,000	315,000
9060 Medical Insurance					
9060-800-60-7001	Medical Insurance	26,515,218	28,316,255	27,807,821	29,328,501
9060-800-60-7002	Medicare Reimbursement	2,981,613	3,273,408	3,782,842	3,371,610
9060-800-60-7003	Exec Non-Health Benefit	-	-	-	-
9060-800-60-FUND	Medical Insurance	231,461	89,971	89,971	92,670
9060	Function Subtotal	29,728,292	31,679,634	31,680,634	32,792,781
9061 Dental Insurance					
9061-800-60-0000	Dental Insurance	236,562	334,657	337,170	344,697
9061-800-60-FUND	Dental Insurance	9,580	-	-	-
9061	Function Subtotal	246,142	334,657	337,170	344,697
Employee Benefits Subtotal					
		50,489,305	53,566,806	53,570,319	55,366,187
Debt Service					
9700 Term Bonds- RAN, TAN					
9700-700-60-0000	Interest on Indebtedness	-	-	-	539,063
9700	Function Subtotal	-	-	-	539,063
9711 Serial Bonds - School Construction					
9711-600-60-0000	Principal on Indebtedness	1,580,000	2,766,850	2,766,850	2,840,000
9711-700-60-0000	Interest on Indebtedness	1,126,304	2,474,598	2,474,598	2,024,481
9711	Function Subtotal	2,706,304	5,241,448	5,241,448	4,864,481
9714 Serial Bonds-Real Property Tax Refu					

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UNDISTRIBUTED					
Debt Service					
9714 Serial Bonds-Real Property Tax Refu					
9714-600-60-0000	Principal on Indebtedness	-	-	-	-
9714-700-60-0000	Interest on Indebtedness	-	-	-	-
9714 Function Subtotal		-	-	-	-
9731 Bond Ant. Notes - School Constructi					
9731-600-60-0000	Principal on BAN	454,897	-	-	-
9731-700-60-0000	Interest on BAN	868,661	-	-	-
9731 Function Subtotal		1,323,558	-	-	-
9732 Bond Ant. Notes - Bus Purchases					
9732-700-60-0000	Interest on Indebtedness	-	-	-	-
9732 Function Subtotal		-	-	-	-
9750 Budget Notes					
9750-600-60-0000	Principal on Indebtedness	-	-	-	8,800,000
9750-700-60-0000	Interest on Indebtedness	-	-	-	55,000
9750 Function Subtotal		-	-	-	8,855,000
9755 Deficiency Notes					
9755-600-60-0000	Principal on Deficiency	-	-	-	12,287,242
9755-700-60-0000	Deficiency Note Interest	-	-	-	77,813
9755 Function Subtotal		-	-	-	12,365,055
9760 Tax Anticipation Notes					
9760-700-60-0000	Interest on TAN	102,000	102,000	102,000	93,750
9760 Function Subtotal		102,000	102,000	102,000	93,750
9770 Revenue Anticipation Notes					
9770-700-60-0000	Interest on Indebt.RAN	-	-	-	-
9770 Function Subtotal		-	-	-	-
9789 Other Debt (specify)					
9789-600-60-0000	Principal on Indebtedness	-	-	-	-
9789-700-60-0000	Interest on Indebtedness	-	-	-	-
9789 Function Subtotal		-	-	-	-
Debt Service Subtotal		4,131,862	5,343,448	5,343,448	26,717,349
Interfund Transfers					
9501 Transfer to Special Aid Fund					
9501-900-60-0000	Transfer to Special Aid	891,499	675,512	675,512	-
9501 Function Subtotal		891,499	675,512	675,512	-
9503 Transfer to School Lunch					
9503-900-60-0000	Transfer to School Lunch	189,720	-	-	-
9503 Function Subtotal		189,720	-	-	-
9550 Transfer to Capital Fund					
9550-900-60-0000	Trans to Capital Fund	-	-	-	-

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UNDISTRIBUTED					
Interfund Transfers					
9550	Function Subtotal	-	-	-	-
9800 Impact on Fund BBalane					
9800-980-60-0000	Rev Shrtfall/Budget Over.	-	-	-	-
9800	Function Subtotal	-	-	-	-
9901 Transfer to Other Funds					
9901-900-60-0000	Transfer to Special Aid	-	-	-	695,777
9901-960-00-0000	Transfer-Debt Srv Fund	-	-	-	-
9901-960-60-0000	Transfer-Debt Srv Fund	-	-	-	-
9901	Function Subtotal	-	-	-	695,777
9950 Transfer to Capital Fund					
9950-900-60-0000	Interfund Transfers	-	-	-	-
9950	Function Subtotal	-	-	-	-
Interfund Transfers Subtotal		1,081,219	675,512	675,512	695,777
UNDISTRIBUTED Subtotal		55,702,386	59,585,766	59,589,279	82,779,313
Total GENERAL FUND		233,948,061	249,744,853	250,444,433	272,449,633

Selection Criteria