

| Budget Acc't Code | Description                  | Approved<br>Approp. 2019-20 | Proposed<br>2020-21 | % of Change |
|-------------------|------------------------------|-----------------------------|---------------------|-------------|
| 1010 400 00 0000  | Board Education Other        | \$ 11,500                   | \$ 11,500           |             |
| 1010 490 00 0000  | BOCES Services               | \$ 2,425                    | \$ 2,425            |             |
| 1010 500 00 0000  | Board Education Supplies     | \$ 500                      | \$ 500              |             |
| 1010 Total        |                              | \$ 14,425                   | \$ 14,425           | 0.00%       |
| 1040 160 00 0000  | District Clerk Salary        | \$ 88,023                   | \$ 91,103           |             |
| 1040 400 00 0000  | District Clerk Other         | \$ 2,000                    | \$ 2,000            |             |
| 1040 500 00 0000  | District Clerk Supplies      | \$ 1,500                    | \$ 1,500            |             |
| 1040 Total        |                              | \$ 91,523                   | \$ 94,603           | 3.37%       |
| 1060 400 00 0000  | District meetings other      | \$ 900                      | \$ 900              |             |
| 1060 Total        |                              | \$ 900                      | \$ 900              | 0.00%       |
| 1240 150 00 0000  | Superintendent Salary        | \$ 87,850                   | \$ 94,467           |             |
| 1240 160 00 0000  | Superintendent Secretary     | \$ 46,152                   | \$ 47,344           |             |
| 1240 200 00 0000  | Superintendent Equipment     | \$ 1,500                    | \$ -                |             |
| 1240 400 00 0000  | Chief School Admin Other     | \$ 10,125                   | \$ 10,480           |             |
| 1240 500 00 0000  | Chief School Admin Supplies  | \$ 1,000                    | \$ 1,000            |             |
| 1240 Total        |                              | \$ 146,627                  | \$ 153,291          | 4.55%       |
| 1310 150 00 0000  | Business Admin Instructional | \$ 44,506                   | \$ 46,529           |             |
| 1310 160 00 0000  | Business Admin Noninstruct   | \$ 29,833                   | \$ 30,878           |             |
| 1310 200 00 0000  | Business Admin Equip         | \$ 2,000                    | \$ -                |             |
| 1310 400 00 0000  | Business Admin Other         | \$ 22,346                   | \$ 24,362           |             |
| 1310 490 00 0000  | BOCES Services               | \$ 126,247                  | \$ 86,247           |             |
| 1310 500 00 0000  | Business Admin Supplies      | \$ 1,450                    | \$ 3,450            |             |
| 1310 Total        |                              | \$ 226,382                  | \$ 191,466          | -15.42%     |
| 1320 400 00 0000  | Auditing Other Exp           | \$ 17,000                   | \$ 18,500           |             |
| 1320 Total        |                              | \$ 17,000                   | \$ 18,500           | 8.82%       |
| 1325 160 00 0000  | Treasurer Salary             | \$ 14,300                   | \$ 14,801           |             |
| 1325 400 00 0000  | Treasurer Other              | \$ 825                      | \$ 825              |             |
| 1325 500 00 0000  | Treasurer Supplies           | \$ 100                      | \$ 100              |             |
| 1325 Total        |                              | \$ 15,225                   | \$ 15,726           | 3.29%       |
| 1330 160 00 0000  | Tax Collector Salary         | \$ 4,730                    | \$ 4,919            |             |
| 1330 400 00 0000  | Tax Collector Other          | \$ 765                      | \$ 765              |             |
| 1330 500 00 0000  | Tax Collector Supplies       | \$ 600                      | \$ 600              |             |
| 1330 Total        |                              | \$ 6,095                    | \$ 6,284            | 3.10%       |
| 1345 490 00 0000  | Purchase BOCES Services      | \$ 3,643                    | \$ 3,419            |             |
| 1345 Total        |                              | \$ 3,643                    | \$ 3,419            | -6.15%      |
| 1380 400 00 0000  | Fiscal Agent Fees            | \$ 5,000                    | \$ 5,000            |             |
| 1380 Total        |                              | \$ 5,000                    | \$ 5,000            | 0.00%       |
| 1420 400 00 0000  | Legal Other Expense          | \$ 10,000                   | \$ 10,000           |             |
| 1420 Total        |                              | \$ 10,000                   | \$ 10,000           | 0.00%       |
| 1430 490 00 0000  | BOCES Services - PERS        | \$ 22,367                   | \$ 21,765           |             |
| 1430 Total        |                              | \$ 22,367                   | \$ 21,765           | -2.69%      |
| 1460 400 00 0000  | Records Management           | \$ -                        | \$ -                |             |
| 1460 490 00 0000  | Records Management - BOCES   | \$ 2,500                    | \$ 2,500            |             |
| 1460 Total        |                              | \$ 2,500                    | \$ 2,500            | 0.00%       |
| 1620 160 00 0000  | Operation Salaries           | \$ 183,188                  | \$ 203,392          |             |
| 1620 200 00 0000  | Operation Equipment          | \$ 15,000                   | \$ 10,000           |             |
| 1620 400 00 0000  | Operation Other Expense      | \$ 32,750                   | \$ 30,000           |             |
| 1620 402 00 0000  | Natural Gas                  | \$ 100,706                  | \$ 100,000          |             |
| 1620 407 00 0000  | Electricity                  | \$ 198,234                  | \$ 165,000          |             |
| 1620 408 00 0000  | Telephone                    | \$ 11,180                   | \$ 13,180           |             |
| 1620 490 00 0000  | BOCES Services               | \$ 29,290                   | \$ 29,755           |             |
| 1620 500 00 0000  | Operation Supplies           | \$ 25,000                   | \$ 31,000           |             |
| 1620 500 01 0000  | Auditorium Supplies          | \$ 1,800                    | \$ 1,800            |             |
| 1620 Total        |                              | \$ 597,148                  | \$ 584,127          | -2.18%      |
| 1621 160 00 0000  | Maintenance Salaries         | \$ 202,164                  | \$ 226,415          |             |
| 1621 200 00 0000  | Maintenance Equipment        | \$ 2,000                    | \$ 5,000            |             |
| 1621 200 01 0000  | Auditorium Equipment         | \$ 4,000                    | \$ 5,000            |             |
| 1621 200 02 0000  | Security Equipment           | \$ 35,000                   | \$ -                |             |

|                  |                                  |    |           |    |           |         |
|------------------|----------------------------------|----|-----------|----|-----------|---------|
| 1621 400 00 0000 | Maintenance Other                | \$ | 26,000    | \$ | 26,000    |         |
| 1621 400 01 0000 | Auditorium Other                 | \$ | 7,000     | \$ | 7,000     |         |
| 1621 490 00 0000 | Maintenance - BOCES Svces        | \$ | 23,578    | \$ | 15,315    |         |
| 1621 500 00 0000 | Maintenance Supplies             | \$ | 23,000    | \$ | 23,000    |         |
| 1621 Total       |                                  | \$ | 322,742   | \$ | 307,730   | -4.65%  |
| 1670 400 00 0000 | Mailing Other Expense            | \$ | 8,210     | \$ | 8,910     |         |
| 1670 490 00 0000 | Printing BOCES Services          | \$ | 4,635     | \$ | 4,179     |         |
| 1670 500 00 0000 | Mailing Supplies                 | \$ | 750       | \$ | 750       |         |
| 1670 Total       |                                  | \$ | 13,595    | \$ | 13,839    | 1.79%   |
| 1680 490 00 0000 | Data Processing BOCES            | \$ | 362,812   | \$ | 383,981   |         |
| 1680 Total       |                                  | \$ | 362,812   | \$ | 383,981   | 5.83%   |
| 1910 400 00 0000 | Unallocated Insurance            | \$ | 75,535    | \$ | 72,805    |         |
| 1910 Total       |                                  | \$ | 75,535    | \$ | 72,805    | -3.61%  |
| 1964 400 00 0000 | Refund of Real Property          | \$ | 2,500     | \$ | 2,500     |         |
| 1981 Total       |                                  | \$ | 2,500     | \$ | 2,500     |         |
| 1981 490 00 0000 | BOCES Admin. Charge              | \$ | 322,794   | \$ | 376,627   |         |
| 1981 Total       |                                  | \$ | 322,794   | \$ | 376,627   | 16.68%  |
| 1983 490 00 0000 | BOCES Capital Expense            | \$ | 94,921    | \$ | 143,147   |         |
| 1983 Total       |                                  | \$ | 94,921    | \$ | 143,147   | 50.81%  |
| 2010 490 00 0000 | BOCES Curriculum Develop         | \$ | 53,101    | \$ | 36,657    |         |
| 2010 Total       |                                  | \$ | 53,101    | \$ | 36,657    | -30.97% |
| 2020 150 00 0000 | Principals' Salaries - Elem      | \$ | 103,260   | \$ | 107,389   |         |
| 2020 150 05 0000 | Principals' Salaries - HS        | \$ | 90,612    | \$ | 94,595    |         |
| 2020 161 00 0000 | Secretaries' Salaries - Elem     | \$ | 33,729    | \$ | 35,317    |         |
| 2020 161 05 0000 | Secretaries' Salaries - HS       | \$ | 34,366    | \$ | 35,872    |         |
| 2020 162 00 0000 | Monitors' Salaries K-5           | \$ | 3,515     | \$ | 17,210    |         |
| 2020 162 05 0000 | Monitors' Salaries 6-12          | \$ | -         | \$ | -         |         |
| 2020 200 00 0000 | Supervision Equipment - Elem     | \$ | 1,000     | \$ | -         |         |
| 2020 200 05 0000 | Supervision Equipment - HS       | \$ | 1,000     | \$ | -         |         |
| 2020 400 00 0000 | Supervision Other Expense - Elem | \$ | 4,680     | \$ | 4,846     |         |
| 2020 400 05 0000 | Supervision Other Expense - HS   | \$ | 4,174     | \$ | 4,334     |         |
| 2250 500 00 0000 | Supervision Supplies - Elem      | \$ | 750       | \$ | 1,750     |         |
| 2020 500 05 0000 | Supervision Supplies - HS        | \$ | 750       | \$ | 1,750     |         |
| 2020 Total       |                                  | \$ | 277,836   | \$ | 303,062   | 9.08%   |
| 2060 160 00 0000 | Grant Writer                     | \$ | -         | \$ | -         |         |
| 2060 490 00 0000 | BOCES - Research & Dev           | \$ | 23,582    | \$ | 23,500    |         |
| 2060 Total       |                                  | \$ | 23,582    | \$ | 23,500    | -0.35%  |
| 2070 150         | Inservice Instr. Salaries        | \$ | 500       | \$ | 500       |         |
| Total            |                                  | \$ | 500       | \$ | 500       | 0.00%   |
| 2110 110 00 0000 | Teacher Salaries 1/2 Day         | \$ | 15,000    | \$ | 15,000    |         |
| 2110 120 00 0000 | Teacher Salaries K-5             | \$ | 1,693,581 | \$ | 1,513,362 |         |
| 2110 130 00 0000 | Teacher Salaries 6-12            | \$ | 1,726,638 | \$ | 1,775,251 |         |
| 2110 140 00 0000 | Substitute Teachers K-5          | \$ | 53,557    | \$ | 53,000    |         |
| 2110 140 05 0000 | Substitute Teachers 6-12         | \$ | 68,315    | \$ | 69,000    |         |
| 2110 150 00 0000 | Tutoring Salaries K-5            | \$ | 3,693     | \$ | 3,693     |         |
| 2110 150 05 0000 | Tutoring Salaries 6-12           | \$ | 4,307     | \$ | 4,307     |         |
| 2110 160 00 0000 | Noninstructional Salaries K-5    | \$ | 9,036     | \$ | 9,318     |         |
| 2110 160 05 0000 | Noninstructional Salaries - 6-12 | \$ | -         | \$ | -         |         |
| 2110 200 00 0000 | General Equipment K-12           | \$ | 4,000     | \$ | 5,000     |         |
| 2110 200 03 0000 | General Equipment K-5            | \$ | 3,000     | \$ | -         |         |
| 2110 200 05 0000 | General Equipment 6-12           | \$ | 5,000     | \$ | -         |         |
| 2110 200 05 0200 | Art Equipment 6-12               | \$ | -         | \$ | -         |         |
| 2110 200 05 0700 | Phys Ed Equipment 6-12           | \$ | 2,000     | \$ | -         |         |
| 2110 200 05 1200 | Inst Music Equip 6-12            | \$ | -         | \$ | -         |         |
| 2110 200 05 1300 | Science Equipment 6-12           | \$ | -         | \$ | -         |         |
| 2110 400 00 0000 | General Other Expense K-12       | \$ | 25,000    | \$ | 25,000    |         |
| 2110 400 03 0000 | General Other Exp K-5            | \$ | 1,500     | \$ | 1,500     |         |
| 2110 400 03 1100 | Instrum Music Other Exp K-5      | \$ | 254       | \$ | 254       |         |
| 2110 400 03 1600 | Comm & Assem Other K-5           | \$ | 425       | \$ | 425       |         |
| 2110 400 03 1700 | Teacher Conference K-5           | \$ | 3,250     | \$ | 2,000     |         |
| 2110 400 05 0000 | General Other Exp 6-12           | \$ | 7,750     | \$ | 7,750     |         |
| 2110 400 05 0700 | Phys Ed Other Expense 6-12       | \$ | 361       | \$ | 361       |         |
| 2110 400 05 1100 | Instrum Music Other 6-12         | \$ | 1,574     | \$ | 1,824     |         |
| 2110 400 05 1200 | Vocal Music Other 6-12           | \$ | 550       | \$ | 800       |         |



|                  |                                |    |           |    |           |        |
|------------------|--------------------------------|----|-----------|----|-----------|--------|
| 2110 400 05 1300 | State/Nat'l Music other 6-12   | \$ | 5,000     | \$ | 5,000     |        |
| 2110 400 05 1600 | Comm & Assem Other 6-12        | \$ | 1,725     | \$ | 1,725     |        |
| 2110 400 05 1700 | Teacher Conference 6-12        | \$ | 6,750     | \$ | 3,100     |        |
| 2110 470 00 0000 | Tuition K-5                    | \$ | 3,500     | \$ | 10,500    |        |
| 2110 470 05 0000 | Tuition 6-12                   | \$ | 6,500     | \$ | 6,500     |        |
| 2110 480 01 0000 | Campus/St. Mary's Text K-5     | \$ | 850       | \$ | 850       |        |
| 2110 480 03 0100 | Textbooks K-5                  | \$ | 10,000    | \$ | 10,000    |        |
| 2110 480 05 0100 | Textbooks 6-12                 | \$ | 22,038    | \$ | 22,038    |        |
| 2110 490 00 0000 | BOCES Services                 | \$ | 112,526   | \$ | 113,485   |        |
| 2110 500 00 0000 | General Supplies K-12          | \$ | 17,000    | \$ | 20,000    |        |
| 2110 500 03 0000 | General Supplies K-5           | \$ | 17,000    | \$ | 15,000    |        |
| 2110 500 03 0200 | Art Supplies K-5               | \$ | 1,600     | \$ | 2,000     |        |
| 2110 500 03 0700 | Phys Ed Supplies K-5           | \$ | 376       | \$ | 376       |        |
| 2110 500 03 1100 | Instrum Music Supplies K-5     | \$ | 150       | \$ | 200       |        |
| 2110 500 03 1200 | Vocal Music Supplies K-5       | \$ | 150       | \$ | 200       |        |
| 2110 500 05 0000 | General Supplies 6-12          | \$ | 15,067    | \$ | 14,500    |        |
| 2110 500 05 0200 | Art Supplies 6-12              | \$ | 2,650     | \$ | 2,650     |        |
| 2110 500 05 0300 | Health Supplies 6-12           | \$ | 105       | \$ | 105       |        |
| 2110 500 05 0400 | English Supplies 6-12          | \$ | 105       | \$ | 105       |        |
| 2110 500 05 0500 | French Supplies 6-12           | \$ | 300       | \$ | 300       |        |
| 2110 500 05 0600 | Spanish Supplies 6-12          | \$ | 300       | \$ | 300       |        |
| 2110 500 05 0700 | Phys Ed Supplies 6-12          | \$ | 1,300     | \$ | 1,300     |        |
| 2110 500 05 0900 | Industrial Arts Supplies 6-12  | \$ | 5,000     | \$ | -         |        |
| 2110 500 05 1000 | Math Supplies 6-12             | \$ | 775       | \$ | 775       |        |
| 2110 500 05 1100 | Instrum Music Supplies 6-12    | \$ | 1,436     | \$ | 1,800     |        |
| 2110 500 05 1200 | Vocal Music Supplies 6-12      | \$ | 1,136     | \$ | 1,300     |        |
| 2110 500 05 1300 | Science Supplies 6-12          | \$ | 5,618     | \$ | 3,600     |        |
| 2110 500 05 1400 | Social Studies Supplies 6-12   | \$ | 400       | \$ | 400       |        |
| 2110 500 05 1700 | Driver Ed Supplies 6-12        | \$ | -         | \$ | 2,000     |        |
| 2110 Total       |                                | \$ | 3,868,148 | \$ | 3,727,954 | -3.62% |
| 2250 150 00 0000 | Handicapped Teacher Sal K-5    | \$ | 423,796   | \$ | 416,037   |        |
| 2250 150 05 0000 | Handicapped Teacher Sal 6-12   | \$ | 173,371   | \$ | 288,441   |        |
| 2250 160 00 0000 | Handicapped Noninstr Sal K-5   | \$ | 99,590    | \$ | 38,295    |        |
| 2250 160 05 0000 | Handicapped Noninstr Sal 6-12  | \$ | 25,120    | \$ | 24,474    |        |
| 2250 200 00 0000 | Handicapped Equipment K-5      | \$ | 4,000     | \$ | -         |        |
| 2250 200 05 0000 | Handicapped Equipment 6-12     | \$ | -         | \$ | -         |        |
| 2250 400 00 0000 | Handicapped Other Expense K-5  | \$ | 41,050    | \$ | 48,750    |        |
| 2250 400 05 0000 | Handicapped Other Expense 6-12 | \$ | 13,450    | \$ | 15,750    |        |
| 2250 470 00 0000 | Handicapped tuition K-5        | \$ | 22,500    | \$ | 10,000    |        |
| 2250 470 05 0000 | Handicapped tuition 6-12       | \$ | 27,500    | \$ | 92,500    |        |
| 2250 480 00 0000 | Handicapped Textbooks K-5      | \$ | 1,250     | \$ | 1,250     |        |
| 2250 480 05 0000 | Handicapped Textbooks 6-12     | \$ | 750       | \$ | 750       |        |
| 2250 490 00 0000 | Handicapped BOCES Svces        | \$ | 1,387,628 | \$ | 1,442,000 |        |
| 2250 500 00 0000 | CSE Supplies - Office          | \$ | 200       | \$ | 300       |        |
| 2250 500 03 0000 | Handicapped Supplies K-5       | \$ | 1,250     | \$ | 1,500     |        |
| 2250 500 05 0000 | Handicapped Supplies 6-12      | \$ | 800       | \$ | 1,450     |        |
| 2250 Total       |                                | \$ | 2,222,255 | \$ | 2,381,497 | 7.17%  |
| 2280 150 00 0000 | Occ Ed Teacher Salaries        | \$ | 29,065    | \$ | 31,061    |        |
| 2280 160 00 0000 | Occ Ed Non-Teacher Salaries    | \$ | 41,210    | \$ | 42,858    |        |
| 2280 200 00 0000 | Occ Ed Equipment               | \$ | -         | \$ | -         |        |
| 2280 400 05 0000 | General Occ Ed Other Exp       | \$ | 2,000     | \$ | 2,000     |        |
| 2280 490 00 0000 | Occ Ed BOCES Services          | \$ | 471,520   | \$ | 454,950   |        |
| 2280 500 05 0000 | General Occ Ed Supplies        | \$ | 1,500     | \$ | 1,500     |        |
| 2280 Total       |                                | \$ | 545,295   | \$ | 532,370   | -2.37% |
| 2330 490 00 0000 | BOCES Teaching Spec Sch        | \$ | 30,265    | \$ | 30,265    |        |
| 2330 Total       |                                | \$ | 30,265    | \$ | 30,265    | 0.00%  |
| 2610 150 00 0000 | Library Instructional Sal K-5  | \$ | 38,870    | \$ | 27,837    |        |
| 2610 150 05 0000 | Library Instructional Sal 6-12 | \$ | 14,178    | \$ | 26,676    |        |
| 2610 160 00 0000 | Library Noninstruct Sal        | \$ | -         | \$ | -         |        |
| 2610 200 00 0000 | Library AV Equipment K-12      | \$ | -         | \$ | -         |        |
| 2610 400 00 0000 | Library & AV Other Exp K-5     | \$ | 225       | \$ | 225       |        |
| 2610 400 05 0000 | Library & AV Other Exp 6-12    | \$ | 275       | \$ | 275       |        |
| 2610 460 00 0000 | Library & AV Loan K-5          | \$ | 3,000     | \$ | 3,000     |        |
| 2610 460 05 0000 | Library & AV Loan 6-12         | \$ | 5,000     | \$ | 5,000     |        |
| 2610 490 00 0000 | Library & AV BOCES             | \$ | 39,986    | \$ | 42,387    |        |
| 2610 500 00 0000 | Library & AV Supplies K-5      | \$ | 750       | \$ | 750       |        |
| 2610 500 05 0000 | Library & AV Supplies 6-12     | \$ | 900       | \$ | 1,000     |        |
| 2610 Total       |                                | \$ | 103,184   | \$ | 107,150   | 3.84%  |
| 2630 220 00 0000 | State Aided Comput Hrdwre      | \$ | 12,000    | \$ | 13,000    |        |
| 2630 400         | Computer Other                 | \$ | 1,500     | \$ | 1,500     |        |

|                  |                                 |    |         |    |         |         |
|------------------|---------------------------------|----|---------|----|---------|---------|
| 2630 460 03 0000 | Software K-5                    | \$ | 5,562   | \$ | 7,000   |         |
| 2630 460 05 0000 | Software 6-12                   | \$ | 5,500   | \$ | 7,000   |         |
| 2630 490 00 0000 | Computer BOCES                  | \$ | 74,080  | \$ | 74,000  |         |
| 2630 500 00 0000 | Computer Supplies K-5           | \$ | 11,000  | \$ | 12,000  |         |
| 2630 500 05 0000 | Computer Supplies 6-12          | \$ | 11,000  | \$ | 12,000  |         |
| 2630 Total       |                                 | \$ | 120,642 | \$ | 126,500 | 4.86%   |
| 2805 150 00 0000 | Attendance Salaries             | \$ | 28,767  | \$ | -       |         |
| 2805 160 00 0000 | Attendance Salaries             | \$ | -       | \$ | 30,269  |         |
| 2805 400 00 0000 | Attendance Other Exp            | \$ | 600     | \$ | 600     |         |
| 2805 Total       |                                 | \$ | 29,367  | \$ | 30,869  | 5.12%   |
| 2810 150 00 0000 | Guidance Instructional Sal K-5  | \$ | 56,003  | \$ | 58,042  |         |
| 2810 150 05 0000 | Guidance Instructional Sal 6-12 | \$ | 146,519 | \$ | 100,683 |         |
| 2810 160 00 0000 | Guidance Noninstruct Sal K-5    | \$ | 5,720   | \$ | -       |         |
| 2810 160 05 0000 | Guidance Noninstruct Sal 6-12   | \$ | 47,388  | \$ | 54,508  |         |
| 2810 200 00 0000 | Guidance Equipment              | \$ | -       | \$ | -       |         |
| 2810 400 00 0000 | Guidance Other Expense K-5      | \$ | 1,750   | \$ | 1,750   |         |
| 2810 400 05 0000 | Guidance Other Expense 6-12     | \$ | 1,250   | \$ | 1,250   |         |
| 2810 490 00 0000 | Guidance BOCES Services         | \$ | -       | \$ | -       |         |
| 2810 500 00 0000 | Guidance Supplies K-5           | \$ | 500     | \$ | 500     |         |
| 2810 500 05 0000 | Guidance Supplies 6-12          | \$ | 600     | \$ | 1,000   |         |
| 2810 Total       |                                 | \$ | 259,730 | \$ | 217,734 | -16.17% |
| 2815 150 00 0000 | Health Services Sal             | \$ | 30,267  | \$ | -       |         |
| 2815 160 00 0000 | health Service Sal              | \$ | 1,500   | \$ | 34,980  |         |
| 2815 200 00 0000 | Heath Service Equip             | \$ | -       | \$ | -       |         |
| 2815 400 00 0000 | Health Services Other Exp       | \$ | 18,000  | \$ | 18,720  |         |
| 2815 500 00 0000 | Health Services Supplies        | \$ | 2,000   | \$ | 4,000   |         |
| 2815 Total       |                                 | \$ | 51,767  | \$ | 57,700  | 11.46%  |
| 2820 150 00 0000 | Psychological Salaries          | \$ | 48,348  | \$ | 56,962  |         |
| 2820 490 00 0000 | Psychological Svces BOCES       | \$ | -       | \$ | -       |         |
| 2820 400 00 0000 | Psychological Other             | \$ | 2,500   | \$ | 2,500   |         |
|                  | Psychological Supplies          | \$ | 3,200   | \$ | 1,200   |         |
| 2820 Total       |                                 | \$ | 54,048  | \$ | 60,662  | 12.24%  |
| 2850 150 00 0000 | Cocurricular Salaries           | \$ | 67,245  | \$ | 82,165  |         |
| 2850 400 00 0000 | General Cocurricular Other      | \$ | 1,500   | \$ | 1,500   |         |
| 2850 400 02 0000 | Debate Other Expense            | \$ | 200     | \$ | 200     |         |
| 2850 400 03 0000 | Remaining CoCurricular Other    | \$ | 3,000   | \$ | 3,000   |         |
| 2850 500 00 0000 | Cocurricular General Supplies   | \$ | 500     | \$ | 500     |         |
| 2850 500 01 0000 | Musical/Drama Supplies          | \$ | 3,250   | \$ | 3,250   |         |
| 2850 500 02 0000 | Debate Supplies                 | \$ | 718     | \$ | 718     |         |
| 2850 500 03 0000 | Remaining CoCurricular Supplies | \$ | -       | \$ | 750     |         |
| 2850 Total       |                                 | \$ | 76,413  | \$ | 92,083  | 20.51%  |
| 2855 150 00 0000 | Coaches' Salaries               | \$ | 126,578 | \$ | 131,539 |         |
| 2855 200 05 0100 | Uniforms                        | \$ | 7,000   | \$ | 7,000   |         |
| 2855 200 05 0900 | Girls' Track Equipment          | \$ | -       | \$ | -       |         |
| 2855 200 05 1000 | Boys' Track Equipment           | \$ | -       | \$ | -       |         |
| 2855 200 05 1400 | General Athletic Equipment      | \$ | 6,295   | \$ | 6,295   |         |
| 2855 200 05 1500 | Girls' Softball Equipment       | \$ | -       | \$ | -       |         |
| 2855 400 05 0200 | Boys' Baseball Other Exp        | \$ | 3,865   | \$ | 3,865   |         |
| 2855 400 05 0300 | Boys' Basketball Other Exp      | \$ | 6,200   | \$ | 6,200   |         |
| 2855 400 05 0500 | Cheering Other Expense          | \$ | 750     | \$ | 750     |         |
| 2855 400 05 0700 | Boys' Soccer Other Expense      | \$ | 5,000   | \$ | 5,000   |         |
| 2855 400 05 0800 | Girls' Soccer Other Expense     | \$ | 4,500   | \$ | 4,500   |         |
| 2855 400 05 0900 | Girls' Track Other Expense      | \$ | 1,829   | \$ | 1,100   |         |
| 2855 400 05 1000 | Boys' Track Other               | \$ | 1,829   | \$ | 1,100   |         |
| 2855 400 05 1200 | Girls' Volleyball Other Exp     | \$ | 2,925   | \$ | 2,925   |         |
| 2855 400 05 1300 | Girls' Basketball Other Exp     | \$ | 6,500   | \$ | 6,500   |         |
| 2855 400 05 1400 | General Athletic Other Exp      | \$ | 4,000   | \$ | 4,000   |         |
| 2855 400 05 1500 | Girls' Softball Other Expense   | \$ | 3,865   | \$ | 3,865   |         |
| 2855 400 05 1600 | Golf Other Expense              | \$ | 1,750   | \$ | 1,750   |         |
| 2855 490 00 0000 | BOCES - Section X Coord         | \$ | 11,891  | \$ | 12,712  |         |
| 2855 500 05 0200 | Boys' Baseball Supplies         | \$ | -       | \$ | -       |         |
| 2855 500 05 0300 | Boys' Basketball Supplies       | \$ | 700     | \$ | 700     |         |
| 2855 500 05 0500 | Cheerleading Supplies           | \$ | 250     | \$ | 250     |         |
| 2855 500 05 0700 | Boys' Soccer Supplies           | \$ | 1,750   | \$ | 1,750   |         |
| 2855 500 05 0800 | Girls' Soccer Supplies          | \$ | 1,750   | \$ | 1,750   |         |
| 2855 500 05 0900 | Girls' Track Supplies           | \$ | 300     | \$ | 300     |         |
| 2855 500 05 1000 | Boys' Track Supplies            | \$ | 300     | \$ | 300     |         |
| 2855 500 05 1200 | Girls' Volleyball Supplies      | \$ | 383     | \$ | 383     |         |



|                  |                               |    |           |    |           |          |
|------------------|-------------------------------|----|-----------|----|-----------|----------|
| 2855 500 05 1300 | Girls' Basketball Supplies    | \$ | 750       | \$ | 750       |          |
| 2855 500 05 1400 | General Athletic Supplies     | \$ | 2,500     | \$ | 2,500     |          |
| 2855 500 05 1500 | Girls' Softball Supplies      | \$ | 750       | \$ | 750       |          |
| 2855 500 05 1600 | Golf Supplies                 | \$ | 300       | \$ | 300       |          |
| 2855 500 05 1700 | AED Supplies                  | \$ | 1,092     | \$ | 1,092     |          |
| 2855 Total       |                               | \$ | 205,602   | \$ | 209,926   | 2.10%    |
| 5510 150 00 0000 | Transportation Instruct. Sal. | \$ | -         | \$ | -         |          |
| 5510 160 00 0000 | Transportation Salaries       | \$ | 538,651   | \$ | 541,618   |          |
| 5510 200 00 0000 | Transportation Equipment      | \$ | 5,500     | \$ | 5,500     |          |
| 5510 400 00 0000 | Transportation Other Exp      | \$ | 30,895    | \$ | 30,895    |          |
| 5510 401 00 0000 | Transportation Insurance      | \$ | 21,867    | \$ | 18,000    |          |
| 5510 490 00 0000 | BOCES Transp. Services        | \$ | 5,162     | \$ | 4,237     |          |
| 5510 500 00 0000 | Transportation Supplies       | \$ | 14,500    | \$ | 14,500    |          |
| 5510 570 00 0000 | Transportation Parts          | \$ | 59,909    | \$ | 59,909    |          |
| 5510 571 00 0000 | Transportation Gasoline       | \$ | 155,000   | \$ | 140,000   |          |
| 5510 572 00 0000 | Transportation Oil            | \$ | 8,456     | \$ | 8,456     |          |
| 5510 573 00 0000 | Transportation Tires & Chains | \$ | 16,500    | \$ | 16,500    |          |
| 5510 Total       |                               | \$ | 856,440   | \$ | 839,615   | -1.96%   |
| 5530 200 00 0000 | Bus Garage Equipment          | \$ | -         | \$ | 5,000     |          |
| 5530 400 00 0000 | Bus Garage Other Expense      | \$ | 6,500     | \$ | 6,500     |          |
| 5530 410 00 0000 | Bus Garage Insurance          | \$ | 12,076    | \$ | 14,000    |          |
| 5530 420 00 0000 | Fuel Oil                      | \$ | 32,550    | \$ | 32,550    |          |
| 5530 470 00 0000 | Garage Bldg Electricity       | \$ | 10,352    | \$ | 10,352    |          |
| 5530 480 00 0000 | Garage Bldg Telephone         | \$ | -         | \$ | -         |          |
| 5530 500 00 0000 | Bus Garage Supplies           | \$ | 2,000     | \$ | 2,100     |          |
| 5530 Total       |                               | \$ | 63,478    | \$ | 70,502    | 11.07%   |
| 5540 400 00 0000 | Contract Transportation       | \$ | 15,000    | \$ | 15,000    |          |
| 5540 Total       |                               | \$ | 15,000    | \$ | 15,000    | 0.00%    |
| 7140 150 00 0000 | Fitness Center Instruc        | \$ | 3,725     | \$ | 3,725     |          |
| 7140 160 00 0000 | Fitness Center Non-Instr      | \$ | 10,000    | \$ | 12,840    |          |
| 7140 200 00 0000 | Fitness Center Equip          | \$ | 7,500     | \$ | 7,500     |          |
| 7140 400 00 0000 | Fitness Center Other          | \$ | 3,000     | \$ | 3,000     |          |
| 7140 500 00 0000 | Fintness center supplies      | \$ | 2,500     | \$ | 2,500     |          |
| 7140 Total       |                               | \$ | 26,725    | \$ | 29,565    | 10.63%   |
| 8070 400 00 0000 | Census Other Expense          | \$ | -         | \$ | -         |          |
| 8070 500 00 0000 | Census Supplies               | \$ | -         | \$ | -         |          |
| 8070 Total       |                               | \$ | -         | \$ | -         | #DIV/0!  |
| 9010 800 00 0000 | State Retirement              | \$ | 187,660   | \$ | 201,433   |          |
| 9010 Total       |                               | \$ | 187,660   | \$ | 201,433   | 7.34%    |
| 9020 800 00 0000 | Teacher Retirement            | \$ | 449,960   | \$ | 499,329   |          |
| 9020 Total       |                               | \$ | 449,960   | \$ | 499,329   | 10.97%   |
| 9030 800 00 0000 | Social Security               | \$ | 497,003   | \$ | 516,118   |          |
| 9030 Total       |                               | \$ | 497,003   | \$ | 516,118   | 3.85%    |
| 9040 800 00 0000 | Workers' Compensation         | \$ | 46,537    | \$ | 47,700    |          |
| 9040 Total       |                               | \$ | 46,537    | \$ | 47,700    | 2.50%    |
| 9050 800 00 0000 | Unemployment Insurance        | \$ | 15,000    | \$ | 55,000    |          |
| 9060 Total       |                               | \$ | 15,000    | \$ | 55,000    | 266.67%  |
| 9060 800 00 0000 | Health Insurance              | \$ | 3,585,545 | \$ | 3,402,060 |          |
| 9060 Total       |                               | \$ | 3,585,545 | \$ | 3,402,060 | -5.12%   |
| 9089 800         | Other Employee Benefits       | \$ | 15,000    | \$ | 24,614    |          |
| 9089 Total       |                               | \$ | 15,000    | \$ | 24,614    |          |
| 9711 600 00 0000 | Building Bond Principal       | \$ | 720,000   | \$ | 720,000   |          |
| 9711 700 00 0000 | Building Bond Interest        | \$ | 196,688   | \$ | 196,688   |          |
| 9711 Total       |                               | \$ | 916,688   | \$ | 916,688   | 0.00%    |
| 9722 600 00 0000 | Bus Bond Principal            | \$ | 35,010    | \$ | -         |          |
| 9722 700 00 0000 | Bus Bond Interest             | \$ | 1,152     | \$ | -         |          |
| 9722 Total       |                               | \$ | 36,162    | \$ | -         | -100.00% |
| 9731 600 00 0000 | BAN Principal                 | \$ | -         | \$ | -         |          |
| 9731 700 00 0000 | BAN Interest                  | \$ | -         | \$ | -         |          |
| 9731 Total       |                               | \$ | -         | \$ | -         | #DIV/0!  |

|                  |                           |    |            |    |            |        |
|------------------|---------------------------|----|------------|----|------------|--------|
| 9770 700 00 0000 | Revenue Anticipation Note | \$ | 10,000     | \$ | 10,000     |        |
| 9770             | Total                     | \$ | 10,000     | \$ | 10,000     | 0.00%  |
| 9901 900 00 0000 | Interfund transfers       | \$ | -          | \$ | -          |        |
| 9901 930 00 0000 | Transfer to School Lunch  | \$ | 5,000      | \$ | 25,000     |        |
| 9901 950 00 0000 | Transfer to Special       | \$ | 40,000     | \$ | 25,000     |        |
| 9950 900 00 0000 | Transfer to Capital/Debt  | \$ | 257,000    | \$ | 360,000    |        |
| 9901             | Total                     | \$ | 302,000    | \$ | 410,000    | 35.76% |
| <b>TOTAL</b>     |                           | \$ | 17,298,667 | \$ | 17,398,688 | 0.578% |