

	Budget Acc't Code	Description	Approved Approp. 2020-2021	Proposed 2021-2022	% of Change	NOTES
1	1010 400 00 0000	Board Education Other	\$ 11,500	\$ 11,500		
2	1010 490 00 0000	BOCES Services	\$ 2,425	\$ 2,490		
3	1010 500 00 0000	Board Education Supplies	\$ 500	\$ 500		
4	1010 Total		\$ 14,425	\$ 14,490	0.45%	
5						
6	1040 160 00 0000	District Clerk Salary	\$ 91,103	\$ 94,747		
7	1040 400 00 0000	District Clerk Other	\$ 2,000	\$ 2,000		
8	1040 500 00 0000	District Clerk Supplies	\$ 1,500	\$ 1,500		
9	1040 Total		\$ 94,603	\$ 98,247	3.85%	
10						
11	1060 400 00 0000	District meetings other	\$ 900	\$ 900		
12	1060 Total		\$ 900	\$ 900	0.00%	
13						
14	1240 150 00 0000	Superintendent Salary	\$ 94,467	\$ 96,357		
15	1240 160 00 0000	Superintendent Secretary	\$ 47,344	\$ 49,198		
16	1240 200 00 0000	Superintendent Equipment	\$ -	\$ -		
17	1240 400 00 0000	Chief School Admin Other	\$ 10,480	\$ 10,480		
18	1240 500 00 0000	Chief School Admin Supplies	\$ 1,000	\$ 1,000		
19	1240 Total		\$ 153,291	\$ 157,034	2.44%	
20						
21	1310 150 00 0000	Business Admin Instructional	\$ 46,529	\$ 47,459		
22	1310 160 00 0000	Business Admin Noninstruct	\$ 30,878	\$ 32,113		
23	1310 200 00 0000	Business Admin Equip	\$ -	\$ -		
24	1310 400 00 0000	Business Admin Other	\$ 24,362	\$ 24,534		
25	1310 490 00 0000	BOCES Services	\$ 86,247	\$ 86,247		
26	1310 500 00 0000	Business Admin Supplies	\$ 3,450	\$ 3,750		
27	1310 Total		\$ 191,466	\$ 194,103	1.38%	
28						
29	1320 400 00 0000	Auditing Other Exp	\$ 18,500	\$ 19,500		
30	1320 Total		\$ 18,500	\$ 19,500	5.41%	
31						
32	1325 160 00 0000	Treasurer Salary	\$ 14,801	\$ 15,393		
33	1325 400 00 0000	Treasurer Other	\$ 825	\$ 825		
34	1325 500 00 0000	Treasurer Supplies	\$ 100	\$ 100		
35	1325 Total		\$ 15,726	\$ 16,318	3.76%	
36						
37	1330 160 00 0000	Tax Collector Salary	\$ 4,919	\$ 5,116		
38	1330 400 00 0000	Tax Collector Other	\$ 765	\$ 465		
39	1330 500 00 0000	Tax Collector Supplies	\$ 600	\$ 600		
40	1330 Total		\$ 6,284	\$ 6,181	-1.64%	
41						
42	1345 490 00 0000	Purchase BOCES Services	\$ 3,419	\$ 3,419		
43	1345 Total		\$ 3,419	\$ 3,419	0.00%	
44						
45	1380 400 00 0000	Fiscal Agent Fees	\$ 5,000	\$ 5,000		
46	1380 Total		\$ 5,000	\$ 5,000	0.00%	
47						
48	1420 400 00 0000	Legal Other Expense	\$ 10,000	\$ 10,000		
49	1420 Total		\$ 10,000	\$ 10,000	0.00%	
50						
51	1430 490 00 0000	BOCES Services - PERS	\$ 21,765	\$ 22,636		
52	1430 Total		\$ 21,765	\$ 22,636	4.00%	
53						
54	1460 400 00 0000	Records Management	\$ -	\$ -		
55	1460 490 00 0000	Records Management - BOCES	\$ 2,500	\$ 2,500		
56	1460 Total		\$ 2,500	\$ 2,500	0.00%	
57	1620 160 00 0000	Operation Salaries	\$ 203,392	\$ 211,656		
58	1620 200 00 0000	Operation Equipment	\$ 10,000	\$ 10,000		
59	1620 400 00 0000	Operation Other Expense	\$ 30,000	\$ 30,250		
60	1620 402 00 0000	Natural Gas	\$ 100,000	\$ 95,000		
61	1620 407 00 0000	Electricity	\$ 165,000	\$ 158,000		
62	1620 408 00 0000	Telephone	\$ 13,180	\$ 15,000		
63	1620 490 00 0000	BOCES Services	\$ 29,755	\$ 24,755		
64	1620 500 00 0000	Operation Supplies	\$ 31,000	\$ 31,000		
65	1620 500 01 0000	Auditorium Supplies	\$ 1,800	\$ 1,800		
66	1620 Total		\$ 584,127	\$ 577,461	-1.14%	
67						
68	1621 160 00 0000	Maintenance Salaries	\$ 226,415	\$ 232,944		
69	1621 200 00 0000	Maintenance Equipment	\$ 5,000	\$ 5,000		
70	1621 200 01 0000	Auditorium Equipment	\$ 5,000	\$ 5,000		
	1621 200 02 0000	Security Equipment	\$ -	\$ -		

71	1621 400 00 0000	Maintenance Other	\$	26,000	\$	26,000	
72	1621 400 01 0000	Auditorium Other	\$	7,000	\$	7,000	
73	1621 490 00 0000	Maintenance - BOCES Svces	\$	15,315	\$	15,315	
74	1621 500 00 0000	Maintenance Supplies	\$	23,000	\$	23,000	
75	1621 Total		\$	307,730	\$	314,259	2.12%
76							
77	1670 400 00 0000	Mailing Other Expense	\$	8,910	\$	8,910	
78	1670 490 00 0000	Printing BOCES Services	\$	4,179	\$	4,500	
79	1670 500 00 0000	Mailing Supplies	\$	750	\$	750	
80	1670 Total		\$	13,839	\$	14,160	2.32%
81							
82	1680 490 00 0000	Data Processing BOCES	\$	383,981	\$	396,348	
83	1680 Total		\$	383,981	\$	396,348	3.22%
84							
85	1910 400 00 0000	Unallocated Insurance	\$	72,805	\$	72,805	
86	1910 Total		\$	72,805	\$	72,805	0.00%
87							
88	1964 400 00 0000	Refund of Real Property	\$	2,500	\$	2,500	
89	1981 Total		\$	2,500	\$	2,500	
90							
91	1981 490 00 0000	BOCES Admin. Charge	\$	376,627	\$	384,401	
92	1981 Total		\$	376,627	\$	384,401	2.06%
93							
94	1983 490 00 0000	BOCES Capital Expense	\$	143,147	\$	200,117	
95	1983 Total		\$	143,147	\$	200,117	39.80%
96							
97	2010 490 00 0000	BOCES Curriculum Develop	\$	36,657	\$	36,657	
98	2010 Total		\$	36,657	\$	36,657	0.00%
99							
100	2020 150 00 0000	Principals' Salaries - Elem	\$	107,389	\$	85,000	
	2020 150 05 0000	Principals' Salaries - HS	\$	94,595	\$	98,219	
101	2020 161 00 0000	Secretaries' Salaries - Elem	\$	35,317	\$	42,377	
	2020 161 05 0000	Secretaries' Salaries - HS	\$	35,872	\$	36,750	
102	2020 162 00 0000	Monitors' Salaries K-5	\$	17,210	\$	8,830	
	2020 162 05 0000	Monitors' Salaries 6-12	\$	-	\$	-	
	2020 200 00 0000	Supervision Equipment - Elem	\$	-	\$	-	
	2020 200 05 0000	Supervision Equipment - HS	\$	-	\$	-	
104	2020 400 00 0000	Supervision Other Expense - Elem	\$	4,846	\$	3,950	
	2020 400 05 0000	Supervision Other Expense - HS	\$	4,334	\$	4,479	
	2250 500 00 0000	Supervision Supplies - Elem	\$	1,750	\$	1,750	
105	2020 500 05 0000	Supervision Supplies - HS	\$	1,750	\$	1,750	
106	2020 Total		\$	303,063	\$	283,104	-6.59%
107							
108	2060 160 00 0000	Grant Writer	\$	-	\$	-	
109	2060 490 00 0000	BOCES - Research & Dev	\$	23,500	\$	31,200	
110	2060 Total		\$	23,500	\$	31,200	32.77%
111							
112	2070 150	Inservice Instr. Salaries	\$	500	\$	500	0.00%
113	Total		\$	500	\$	500	
114							
115	2110 110 00 0000	Teacher Salaries 1/2 Day	\$	15,000	\$	15,000	
116	2110 120 00 0000	Teacher Salaries K-5	\$	1,513,362	\$	1,582,915	
117	2110 130 00 0000	Teacher Salaries 6-12	\$	1,775,251	\$	1,759,994	
118	2110 140 00 0000	Substitute Teachers K-5	\$	53,000	\$	53,000	
	2110 140 05 0000	Substitute Teachers 6-12	\$	69,000	\$	69,000	
119	2110 150 00 0000	Tutoring Salaries K-5	\$	3,693	\$	3,693	
	2110 150 05 0000	Tutoring Salaries 6-12	\$	4,307	\$	4,307	
120	2110 160 00 0000	Noninstructional Salaries K-5	\$	9,318	\$	9,318	
	2110 160 05 0000	Noninstructional Salaries - 6-12	\$	-	\$	-	
121	2110 200 00 0000	General Equipment K-12	\$	5,000	\$	5,000	
122	2110 200 03 0000	General Equipment K-5	\$	-	\$	-	
123	2110 200 05 0000	General Equipment 6-12	\$	-	\$	-	
124	2110 200 05 0200	Art Equipment 6-12	\$	-	\$	-	
125	2110 200 05 0700	Phys Ed Equipment 6-12	\$	-	\$	-	
126	2110 200 05 1200	Inst Music Equip 6-12	\$	-	\$	-	
127	2110 200 05 1300	Science Equipment 6-12	\$	-	\$	-	
128	2110 400 00 0000	General Other Expense K-12	\$	25,000	\$	20,000	
129	2110 400 03 0000	General Other Exp K-5	\$	1,500	\$	1,500	
131	2110 400 03 1100	Instrum Music Other Exp K-5	\$	254	\$	254	
132	2110 400 03 1600	Comm & Assem Other K-5	\$	425	\$	425	
133	2110 400 03 1700	Teacher Conference K-5	\$	2,000	\$	2,000	
134	2110 400 05 0000	General Other Exp 6-12	\$	7,750	\$	7,750	
138	2110 400 05 0700	Phys Ed Other Expense 6-12	\$	361	\$	361	
139	2110 400 05 1100	Instrum Music Other 6-12	\$	1,824	\$	1,824	
140	2110 400 05 1200	Vocal Music Other 6-12	\$	750	\$	800	

141	2110 400 05 1300	State/Nat'l Music other 6-12	\$	5,000	\$	5,000
142	2110 400 05 1600	Comm & Assem Other 6-12	\$	1,725	\$	1,725
143	2110 400 05 1700	Teacher Conference 6-12	\$	3,100	\$	3,100
145	2110 470 00 0000	Tuition K-5	\$	10,500	\$	10,500
	2110 470 05 0000	Tuition 6-12	\$	6,500	\$	6,500
146	2110 480 01 0000	Campus/St. Mary's Text K-5	\$	850	\$	850
147	2110 480 03 0100	Textbooks K-5	\$	10,000	\$	10,000
148	2110 480 05 0100	Textbooks 6-12	\$	22,038	\$	22,038
149	2110 490 00 0000	BOCES Services	\$	113,485	\$	172,317
150	2110 500 00 0000	General Supplies K-12	\$	20,000	\$	20,000
152	2110 500 03 0000	General Supplies K-5	\$	15,000	\$	15,000
153	2110 500 03 0200	Art Supplies K-5	\$	2,000	\$	2,000
154	2110 500 03 0700	Phys Ed Supplies K-5	\$	376	\$	376
155	2110 500 03 1100	Instrum Music Supplies K-5	\$	200	\$	200
156	2110 500 03 1200	Vocal Music Supplies K-5	\$	200	\$	200
157	2110 500 05 0000	General Supplies 6-12	\$	14,500	\$	14,500
158	2110 500 05 0200	Art Supplies 6-12	\$	2,650	\$	2,650
159	2110 500 05 0300	Health Supplies 6-12	\$	105	\$	105
160	2110 500 05 0400	English Supplies 6-12	\$	105	\$	105
161	2110 500 05 0500	French Supplies 6-12	\$	300	\$	300
162	2110 500 05 0600	Spanish Supplies 6-12	\$	300	\$	300
163	2110 500 05 0700	Phys Ed Supplies 6-12	\$	1,300	\$	1,300
165	2110 500 05 0900	Industrial Arts Supplies 6-12	\$	-	\$	-
166	2110 500 05 1000	Math Supplies 6-12	\$	775	\$	775
167	2110 500 05 1100	Instrum Music Supplies 6-12	\$	1,800	\$	1,800
168	2110 500 05 1200	Vocal Music Supplies 6-12	\$	1,350	\$	1,300
169	2110 500 05 1300	Science Supplies 6-12	\$	3,600	\$	3,600
170	2110 500 05 1400	Social Studies Supplies 6-12	\$	400	\$	400
171	2110 500 05 1700	Musical Instruments 7-12	\$	2,000	\$	2,000
184	2110 Total		\$	3,727,954	\$	3,836,083
185						
186	2250 150 00 0000	Handicapped Teacher Sal K-5	\$	413,538	\$	274,879
	2250 150 00 0100	Sub Hdkp Tch Sal K-5	\$	2,500	\$	2,500
	2250 150 05 0000	Handicapped Teacher Sal 6-12	\$	285,441	\$	294,185
	2250 150 05 0100	Sub Hdkp Tch Sal 6-12	\$	3,000	\$	3,000
187	2250 160 00 0000	Handicapped Noninstr Sal K-5	\$	38,294	\$	23,758
	2250 160 05 0000	Handicapped Noninstr Sal 6-12	\$	24,473	\$	17,563
188	2250 200 00 0000	Handicapped Equipment K-5	\$	-	\$	-
	2250 200 05 0000	Handicapped Equipment 6-12	\$	-	\$	-
189	2250 400 00 0000	Handicapped Other Expense K-5	\$	48,750	\$	134,250
	2250 400 05 0000	Handicapped Other Expense 6-12	\$	15,750	\$	60,500
190	2250 470 00 0000	Handicapped tuition K-5	\$	10,000	\$	30,000
	2250 470 05 0000	Handicapped tuition 6-12	\$	92,500	\$	52,500
191	2250 480 00 0000	Handicapped Textbooks K-5	\$	1,250	\$	1,250
	2250 480 05 0000	Handicapped Textbooks 6-12	\$	750	\$	750
192	2250 490 00 0000	Handicapped BOCES Svces	\$	1,442,000	\$	1,543,185
193	2250 500 00 0000	CSE Supplies - Office	\$	300	\$	300
194	2250 500 03 0000	Handicapped Supplies K-5	\$	1,500	\$	6,700
195	2250 500 05 0000	Handicapped Supplies 6-12	\$	1,450	\$	1,550
198	2250 Total		\$	2,381,496	\$	2,446,870
199						
200	2280 150 00 0000	Occ Ed Teacher Salaries	\$	30,561	\$	31,897
	2280 150 00 0100	Sub Occ Ed Tch Sal	\$	500	\$	500
201	2280 160 00 0000	Occ Ed Non-Teacher Salaries	\$	42,858	\$	-
202	2280 200 00 0000	Occ Ed Equipment	\$	-	\$	-
203	2280 400 05 0000	General Occ Ed Other Exp	\$	2,000	\$	2,000
204	2280 490 00 0000	Occ Ed BOCES Services	\$	454,950	\$	464,485
205	2280 500 05 0000	General Occ Ed Supplies	\$	1,500	\$	1,500
206	2280 Total		\$	532,369	\$	500,382
207						
208	2330 490 00 0000	BOCES Teaching Spec Sch	\$	30,265	\$	31,778
209	2330 Total		\$	30,265	\$	31,778
210						
211	2610 150 00 0000	Library Instructional Sal K-5	\$	27,136	\$	28,450
	2610 150 00 0100	Sub Library Instructional Sal K-5	\$	300	\$	300
	2610 150 05 0000	Library Instructional Sal 6-12	\$	26,401	\$	27,279
	2610 150 05 0100	Sub Library Instructional Sal 6-12	\$	150	\$	400
212	2610 160 00 0000	Library Noninstruct Sal	\$	-	\$	-
	2610 200 00 0000	Library AV Equipment K-12	\$	-	\$	-
214	2610 400 00 0000	Library & AV Other Exp K-5	\$	225	\$	225
	2610 400 05 0000	Library & AV Other Exp 6-12	\$	275	\$	275
215	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
216	2610 490 00 0000	Library & AV BOCES	\$	42,387	\$	43,055
	2610 500 00 0000	Library & AV Supplies K-5	\$	750	\$	750

2.90%

2.75%

-6.01%

5.00%

217	2610 500 05 0000	Library & AV Supplies 6-12	\$	1,000	\$	1,000	
218	2610 Total		\$	106,624	\$	109,735	2.92%
219							
220	2630 220 00 0000	State Aided Comput Hrdwre	\$	13,000	\$	13,000	
221	2630 400	Computer Other	\$	1,500	\$	2,500	
222	2630 460 03 0000	Software K-5	\$	7,000	\$	7,000	
223	2630 460 05 0000	Software 6-12	\$	7,000	\$	7,000	
224	2630 490 00 0000	Computer BOCES	\$	74,000	\$	85,000	
225	2630 500 00 0000	Computer Supplies K-5	\$	12,000	\$	12,000	
226	2630 500 05 0000	Computer Supplies 6-12	\$	12,000	\$	12,000	
227	2630 Total		\$	126,500	\$	138,500	9.49%
228	2805 150 00 0000	Attendance Salaries	\$	-	\$	-	
229	2805 160 00 0000	Attendance Salaries	\$	30,269	\$	30,808	
230	2805 400 00 0000	Attendance Other Exp	\$	600	\$	600	
231	2805 Total		\$	30,869	\$	31,408	1.74%
232							
233	2810 150 00 0000	Guidance Instructional Sal K-5	\$	58,042	\$	58,879	
234	2810 150 00 0100	Sub Guidance Instr Sal K-5	\$	250	\$	-	
235	2810 150 05 0000	Guidance Instructional Sal 6-12	\$	100,683	\$	103,734	
236	2810 150 05 0100	Sub Guidance Instr Sal 6-12	\$	275	\$	200	
237	2810 160 00 0000	Guidance Noninstruct Sal K-5	\$	-	\$	-	
238	2810 160 05 0000	Guidance Noninstruct Sal 6-12	\$	54,508	\$	56,639	
239	2810 200 00 0000	Guidance Equipment	\$	-	\$	-	
240	2810 400 00 0000	Guidance Other Expense K-5	\$	1,750	\$	1,750	
241	2810 400 05 0000	Guidance Other Expense 6-12	\$	1,250	\$	1,250	
242	2810 490 00 0000	Guidance BOCES Services	\$	-	\$	-	
243	2810 500 00 0000	Guidance Supplies K-5	\$	500	\$	500	
244	2810 500 05 0000	Guidance Supplies 6-12	\$	1,000	\$	1,000	
245	2810 Total		\$	218,258	\$	223,951	2.61%
246							
247	2815 150 00 0000	Health Services Sal	\$	-	\$	-	
248	2815 160 00 0000	Health Service Sal	\$	34,980	\$	32,464	
249	2815 200 00 0000	Health Service Equip	\$	-	\$	-	
250	2815 400 00 0000	Health Services Other Exp	\$	18,720	\$	18,720	
251	2815 500 00 0000	Health Services Supplies	\$	4,000	\$	4,000	
252	2815 Total		\$	57,700	\$	55,184	-4.36%
253							
254	2820 150 00 0000	Psychological Salaries	\$	56,962	\$	57,133	
255	2820 490 00 0000	Psychological Svces BOCES	\$	-	\$	-	
256	2820 400 00 0000	Psychological Other	\$	2,500	\$	2,500	
257	2820 500 00 0000	Psychological Supplies	\$	1,200	\$	1,200	
258	2820 Total		\$	60,662	\$	60,833	0.28%
259							
260	2850 150 00 0000	Cocurricular Salaries	\$	69,415	\$	69,415	
261	2850 150 03 0000	After School Sal K-5	\$	6,750	\$	6,750	
262	2850 150 05 0000	After School Sal 6-12	\$	6,000	\$	6,000	
263	2850 400 00 0000	General Cocurricular Other	\$	1,500	\$	1,500	
264	2850 400 02 0000	Debate Other Expense	\$	200	\$	200	
265	2850 400 05 0200	Theatre Other	\$	3,000	\$	3,000	
266	2850 500 00 0000	Cocurricular General Supplies	\$	500	\$	500	
267	2850 500 01 0000	Musical/Drama Supplies	\$	3,250	\$	3,250	
268	2850 500 02 0000	Debate Supplies	\$	718	\$	718	
269	2850 500 03 0000	After School Supplies K-5	\$	400	\$	400	
270	2850 500 03 0000	After School Supplies 6-12	\$	350	\$	350	
271	2850 Total		\$	92,083	\$	92,083	0.00%
272							
273	2855 150 00 0000	Coaches' Salaries	\$	131,539	\$	131,539	
274	2855 200 05 0100	Uniforms	\$	7,000	\$	7,000	
275	2855 200 05 0900	Girls' Track Equipment	\$	-	\$	-	
276	2855 200 05 1000	Boys' Track Equipment	\$	-	\$	-	
277	2855 200 05 1400	General Athletic Equipment	\$	6,295	\$	6,295	
278	2855 200 05 1500	Girls' Softball Equipment	\$	-	\$	-	
279	2855 400 05 0200	Boys' Baseball Other Exp	\$	3,865	\$	3,865	
280	2855 400 05 0300	Boys' Basketball Other Exp	\$	6,200	\$	6,200	
281	2855 400 05 0500	Cheering Other Expense	\$	750	\$	750	
282	2855 400 05 0700	Boys' Soccer Other Expense	\$	5,000	\$	5,000	
283	2855 400 05 0800	Girls' Soccer Other Expense	\$	4,500	\$	4,500	
284	2855 400 05 0900	Girls' Track Other Expense	\$	1,100	\$	1,100	
285	2855 400 05 1000	Boys' Track Other	\$	1,100	\$	1,100	
286	2855 400 05 1200	Girls' Volleyball Other Exp	\$	2,925	\$	2,925	
287	2855 400 05 1300	Girls' Basketball Other Exp	\$	6,500	\$	6,500	
288	2855 400 05 1400	General Athletic Other Exp	\$	4,000	\$	4,000	
289	2855 400 05 1500	Girls' Softball Other Expense	\$	3,865	\$	3,865	

281	2855 400 05 1600	Golf Other Expense	\$	1,750	\$	1,750	
282	2855 490 00 0000	BOCES - Section X Coord	\$	12,712	\$	12,694	
283	2855 500 05 0200	Boys' Baseball Supplies	\$	-	\$	500	
284	2855 500 05 0300	Boys' Basketball Supplies	\$	700	\$	700	
285	2855 500 05 0500	Cheerleading Supplies	\$	250	\$	250	
286	2855 500 05 0700	Boys' Soccer Supplies	\$	1,750	\$	1,750	
287	2855 500 05 0800	Girls' Soccer Supplies	\$	1,750	\$	1,750	
288	2855 500 05 0900	Girls' Track Supplies	\$	300	\$	300	
289	2855 500 05 1000	Boys' Track Supplies	\$	300	\$	300	
290	2855 500 05 1200	Girls' Volleyball Supplies	\$	383	\$	383	
291	2855 500 05 1300	Girls' Basketball Supplies	\$	750	\$	750	
292	2855 500 05 1400	General Athletic Supplies	\$	2,500	\$	2,500	
293	2855 500 05 1500	Girls' Softball Supplies	\$	750	\$	750	
294	2855 500 05 1600	Golf Supplies	\$	300	\$	300	
295	2855 500 05 1700	AED Supplies	\$	1,092	\$	1,092	
296	2855 Total		\$	209,926	\$	210,408	0.23%
297							
298	5510 150 00 0000	Transportation Instruct. Sal.	\$	-	\$	-	
299	5510 160 00 0000	Transportation Salaries	\$	541,621	\$	524,558	
300	5510 200 00 0000	Transportation Equipment	\$	5,500	\$	5,500	
301	5510 400 00 0000	Transportation Other Exp	\$	30,895	\$	25,000	
302	5510 401 00 0000	Transportation Insurance	\$	18,000	\$	18,000	
303	5510 490 00 0000	BOCES Transp. Services	\$	4,237	\$	5,057	
304	5510 500 00 0000	Transportation Supplies	\$	14,500	\$	14,500	
305	5510 570 00 0000	Transportation Parts	\$	59,909	\$	52,909	
306	5510 571 00 0000	Transportation Gasoline	\$	140,000	\$	120,000	
307	5510 572 00 0000	Transportation Oil	\$	8,456	\$	8,456	
308	5510 573 00 0000	Transportation Tires & Chains	\$	16,500	\$	16,500	
309	5510 Total		\$	839,618	\$	790,480	-5.85%
310							
311	5530 200 00 0000	Bus Garage Equipment	\$	5,000	\$	5,000	
312	5530 400 00 0000	Bus Garage Other Expense	\$	6,500	\$	6,500	
313	5530 410 00 0000	Bus Garage Insurance	\$	14,000	\$	14,000	
314	5530 420 00 0000	Fuel Oil	\$	32,550	\$	25,000	
315	5530 470 00 0000	Garage Bldg Electricity	\$	10,352	\$	10,352	
#REF!	5530 500 00 0000	Bus Garage Supplies	\$	2,100	\$	2,100	
#REF!	5530 Total		\$	70,502	\$	62,952	-10.71%
#REF!							
#REF!	5540 400 00 0000	Contract Transportation	\$	15,000	\$	15,000	
#REF!	5540 Total		\$	15,000	\$	15,000	0.00%
#REF!							
#REF!	7140 150 00 0000	Fitness Center Instruc	\$	3,725	\$	3,244	
#REF!	7140 160 00 0000	Fitness Center Non-Instr	\$	12,840	\$	12,840	
#REF!	7140 200 00 0000	Fitness Center Equip	\$	7,500	\$	8,000	
#REF!	7140 400 00 0000	Fitness Center Other	\$	3,000	\$	3,000	
#REF!	7140 500 00 0000	Fintness center supplies	\$	2,500	\$	2,500	
#REF!	7140 Total		\$	29,565	\$	29,584	0.06%
#REF!							
#REF!	8070 400 00 0000	Census Other Expense	\$	-	\$	-	
#REF!	8070 500 00 0000	Census Supplies	\$	-	\$	-	
#REF!	8070 Total		\$	-	\$	-	#DIV/0!
#REF!							
#REF!	9010 800 00 0000	State Retirement	\$	201,433	\$	210,110	
#REF!	9010 Total		\$	201,433	\$	210,110	4.31%
#REF!							
#REF!	9020 800 00 0000	Teacher Retirement	\$	499,329	\$	511,573	
#REF!	9020 Total		\$	499,329	\$	511,573	2.45%
#REF!							
#REF!	9030 800 00 0000	Social Security	\$	516,118	\$	545,989	
#REF!	9030 Total		\$	516,118	\$	545,989	5.79%
#REF!							
#REF!	9040 800 00 0000	Workers' Compensation	\$	47,700	\$	49,608	
#REF!	9040 Total		\$	47,700	\$	49,608	4.00%
#REF!							
#REF!	9050 800 00 0000	Unemployment Insurance	\$	55,000	\$	25,000	
#REF!	9060 Total		\$	55,000	\$	25,000	-54.55%
#REF!							
#REF!	9060 800 00 0000	Health Insurance	\$	3,402,060	\$	3,788,310	
#REF!	9060 Total		\$	3,402,060	\$	3,788,310	11.35%
#REF!							
#REF!	9089 800	Other Employee Benefits	\$	24,614	\$	59,633	
#REF!	9089 Total		\$	24,614	\$	59,633	
#REF!							
#REF!	9711 600 00 0000	Building Bond Principal	\$	720,000	\$	720,000	
#REF!	9711 700 00 0000	Building Bond Interest	\$	196,688	\$	196,688	

#REF!	9711 Total	\$	916,688	\$	916,688	0.00%	
#REF!							
#REF!	9722 600 00 0000	Bus Bond Principal	\$	-	\$	-	
#REF!	9722 700 00 0000	Bus Bond Interest	\$	-	\$	-	
#REF!	9722 Total		\$	-	\$	-	#DIV/0!
#REF!							
#REF!	9731 600 00 0000	BAN Principal	\$	-	\$	95,000	
#REF!	9731 700 00 0000	BAN Interest	\$	-	\$	61,250	
#REF!	9731 Total		\$	-	\$	156,250	#DIV/0!
#REF!							
#REF!	9770 700 00 0000	Revenue Anticipation Note	\$	10,000	\$	10,000	
#REF!	9770 Total		\$	10,000	\$	10,000	0.00%
#REF!							
#REF!	9901 900 00 0000	Interfund transfers	\$	-	\$	-	
#REF!	9901 930 00 0000	Transfer to School Lunch	\$	25,000	\$	25,000	
#REF!	9901 950 00 0000	Transfer to Special	\$	25,000	\$	25,000	
#REF!	9950 900 00 0000	Transfer to Capital/Debt	\$	360,000	\$	365,000	
#REF!	9901 Total		\$	410,000	\$	415,000	1.22%
#REF!							
#REF!	TOTAL		\$	17,398,688	\$	18,187,232	4.532%
			\$	-			\$ 788,544 4.53%