

**BOARD OF EDUCATION
MADRID-WADDINGTON CENTRAL SCHOOL
Tuesday, April 4, 2023
High School Library
5:30 PM**

I. Call to Order

II. Pledge of Allegiance

III. Action Item

1. 2023-2024 Budget

◆ Approve 2023-2024 Budget

➤ Motion: Approve 2023-2024 budget expenditure of \$20,727,836 representing a spending increase of 6.96% and a tax levy increase of 1.343%

IV. Adjournment

Code	Description	Adopted		Proposed	
		Revenue 2022-2023	Revenue 2022-2023	Revenue 2023-2024	Revenue 2023-2024
A 1001	Real Property Taxes	\$3,966,985	\$3,966,985	\$3,959,825	\$3,959,825
	Sub-total	3,966,985	3,966,985	3,959,825	3,959,825
A 1081	PILOTS	\$ 10,625.00	\$ 10,625.00	\$ 38,933.00	\$ 38,933.00
	Sub-total	10,625	10,625	38,933.00	38,933.00
A 1085	STAR administration reimburs.	\$ 752,641.00	\$ 752,641.00	\$ 795,000.00	\$ 795,000.00
	Sub-total	752,641.00	752,641.00	795,000.00	795,000.00
A 1090	Interest & Penalty on Taxes	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	Sub-total	7,000.00	7,000.00	7,000.00	7,000.00
A 1410	Admissions	\$ -	\$ -	\$ -	\$ -
	Sub-total	-	-	-	-
A 2401	Interest & Earnings	\$ 1,500.00	\$ 1,500.00	\$ 15,000.00	\$ 15,000.00
A 2440	Rental – Other	\$ -	\$ -	\$ -	\$ -
	Sub-total	1,500.00	1,500.00	15,000.00	15,000.00
A 2650	Sale of Scrap & Excess Mat'ls	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A 2680	Insurance Recoveries	\$ -	\$ -	\$ -	\$ -
A 2690	Other Compensation for Loss	\$ -	\$ -	\$ -	\$ -
	Sub-total	1,000.00	1,000.00	1,000.00	1,000.00
A 2701	BOCES Refund	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
A 2703	Refunds of Prior Years' Expen	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
A 2705	Gifts & Donations	\$ 225,000.00	\$ 225,000.00	\$ 185,600.00	\$ 185,600.00
A 2770	Unclassified Revenues	\$ 50,000.00	\$ 50,000.00	\$ 57,000.00	\$ 57,000.00
	Sub-total	465,500.00	465,500.00	433,100.00	433,100.00
A 3101	Basic Formula State Aid/Foundation Aid	\$ 9,063,951.00	\$ 9,063,951.00	\$ 10,725,372.00	\$ 10,725,372.00
A 3101	Excess Cost Aid	\$ 409,314.00	\$ 409,314.00	\$ 307,348.00	\$ 307,348.00
A 3101	Community Schools Aid	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
A 3102	Lottery Aid	\$ 828,976.00	\$ 828,976.00	\$ 1,150,000.00	\$ 1,150,000.00
A 3103	BOCES State Aid	\$ 1,175,000.00	\$ 1,175,000.00	\$ 1,319,705.00	\$ 1,319,705.00
A 3104	Tuition for Spec. Ed	\$ -	\$ -	\$ -	\$ -
A 3106	Sound Basic Education Aid	\$ -	\$ -	\$ -	\$ -
A 3260	Textbook Aid	\$ 46,158.00	\$ 46,158.00	\$ 48,963.00	\$ 48,963.00
A 3262	Computer Software Aid	\$ 12,390.00	\$ 12,390.00	\$ 12,390.00	\$ 12,390.00
A 3263	Library Loan Program Aid	\$ 4,418.00	\$ 4,418.00	\$ 4,200.00	\$ 4,200.00
	Other State Aid	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	Sub-total	11,670,207.00	11,670,207.00	13,697,978.00	13,697,978.00
A 4601	Medicaid Assistance	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	Sub-total	50,000.00	50,000.00	50,000.00	50,000.00
A 5031	Interfund Transfers - Equip	\$ -	\$ -	\$ -	\$ -
	Interfund Transfer - UI	\$ -	\$ -	\$ -	\$ -
	Employee Benefit Reserve	\$ -	\$ -	\$ -	\$ -
	Interfund Transfer - Cap Fund	\$ -	\$ -	\$ -	\$ -
A 5050	Interfund Transfer for Debt & BAN Paymen	\$ 1,117,171.00	\$ 1,117,171.00	\$ 300,000.00	\$ 300,000.00
	Sub-total	1,117,171.00	1,117,171.00	300,000.00	300,000.00
	TOTAL	\$ 18,042,629	\$ 18,042,629	\$ 19,297,836	\$ 19,297,836
	revenue from unexpended fund balance	\$ 810,625.00	\$ 810,625.00	\$ 800,000.00	\$ 800,000.00
	revenue from equipment reserve - buses/E-	\$ 285,000.00	\$ 285,000.00	\$ 525,000.00	\$ 525,000.00
	revenue from building reserve - capital outlay	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	revenue from unemployment reserve	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	revenue from EBLAR reserve	\$ 135,757.00	\$ 135,757.00	\$ -	\$ -
		\$ 19,379,011	\$ 19,379,011	\$ 20,727,836	\$ 20,727,836
	2022-2023 Taxes	\$4,719,626	\$4,719,626	19,473,108	19,473,108
				Total Revenues	Expenses without Debt Obligations

Expenditure Increase w/o Debt Service =	Overall Expenditure Increase =
\$ 1,337,955	\$ 1,348,824
Percentage of Increase w/o Debt Service =	Percentage of Overall Increase =
6.90%	6.96%
Maximum Allowable Tax Levy =	Represents tax levy increase =
2.930%	1.343%

	Budget Acc't Code	Description	Approved Approp. 2022-2023	Proposed 2023-2024	% of Change	NOTES
1	1010 400 00 0000	Board Education Other	\$ 11,500	\$ 13,000		
2	1010 490 00 0000	BOCES Services	\$ 2,490	\$ 2,590		
3	1010 500 00 0000	Board Education Supplies	\$ 500	\$ 500		
4	1010 Total		\$ 14,490	\$ 16,090	11.04%	
5						
6	1040 160 00 0000	District Clerk Salary	\$ 98,538	\$ 101,496		
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		\$ 102,038	\$ 104,996	2.90%	
10						
11	1060 400 00 0000	District meetings other	\$ 900	\$ 2,700		
12	1060 Total		\$ 900	\$ 2,700	200.00%	
13						
14	1240 150 00 0000	Superintendent Salary	\$ 100,182	\$ 101,699		
15	1240 160 00 0000	Superintendent Secretary	\$ 52,166	\$ 54,040		
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	\$ 1,500		
19	1240 Total		\$ 163,828	\$ 167,719	2.37%	
20						
21	1310 150 00 0000	Business Admin Instructional	\$ 49,343	\$ 50,090		
22	1310 160 00 0000	Business Admin Noninstruct	\$ 32,389	\$ 33,361		
23	1310 200 00 0000	Business Admin Equip	\$ -	\$ -		
24	1310 400 00 0000	Business Admin Other	\$ 30,212	\$ 30,351		
25	1310 490 00 0000	BOCES Services	\$ 86,247	\$ 84,174		
26	1310 500 00 0000	Business Admin Supplies	\$ 3,750	\$ 3,750		
27	1310 Total		\$ 201,941	\$ 201,727	-0.11%	
28						
29	1320 400 00 0000	Auditing Other Exp	\$ 21,000	\$ 28,000		
30	1320 Total		\$ 21,000	\$ 28,000	33.33%	
31						
32	1325 160 00 0000	Treasurer Salary	\$ 15,000	\$ 15,450		
33	1325 400 00 0000	Treasurer Other	\$ 825	\$ 825		
34	1325 500 00 0000	Treasurer Supplies	\$ 100	\$ 100		
35	1325 Total		\$ 15,925	\$ 16,375	2.83%	
36						
37	1330 160 00 0000	Tax Collector Salary	\$ 5,194	\$ 5,402		
38	1330 400 00 0000	Tax Collector Other	\$ 465	\$ 465		
39	1330 500 00 0000	Tax Collector Supplies	\$ 600	\$ 600		
40	1330 Total		\$ 6,259	\$ 6,467	3.32%	
41						
42	1345 490 00 0000	Purchase BOCES Services	\$ 3,419	\$ 3,590		
43	1345 Total		\$ 3,419	\$ 3,590	5.00%	
44						
45	1380 400 00 0000	Fiscal Agent Fees	\$ 7,500	\$ 7,500		
46	1380 Total		\$ 7,500	\$ 7,500	0.00%	
47						
48	1420 400 00 0000	Legal Other Expense	\$ 15,000	\$ 25,000		
49	1420 Total		\$ 15,000	\$ 25,000	66.67%	
50						
51	1430 490 00 0000	BOCES Services - PERS	\$ 22,636	\$ 22,853		
52	1430 Total		\$ 22,636	\$ 22,853	0.96%	
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						
58	1620 160 00 0000	Operation Salaries	\$ 223,487	\$ 259,153		
59	1620 200 00 0000	Operation Equipment	\$ 10,000	\$ 10,000		
60	1620 400 00 0000	Operation Other Expense	\$ 30,250	\$ 25,250		
61	1620 402 00 0000	Natural Gas	\$ 105,000	\$ 117,000		
62	1620 407 00 0000	Electricity	\$ 168,000	\$ 175,000		
63	1620 408 00 0000	Telephone	\$ 15,000	\$ 15,000		
64	1620 490 00 0000	BOCES Services	\$ 24,755	\$ 24,755		
65	1620 500 00 0000	Operation Supplies	\$ 31,000	\$ 40,000		
66	1620 500 01 0000	Auditorium Supplies	\$ 1,800	\$ 1,800		
67	1620 Total		\$ 609,292	\$ 667,958	9.63%	
68						
69	1621 160 00 0000	Maintenance Salaries	\$ 251,429	\$ 313,913		
70	1621 200 00 0000	Maintenance Equipment	\$ 5,000	\$ 5,000		
71	1621 200 01 0000	Auditorium Equipment	\$ 5,000	\$ 5,000		
72	1621 200 02 0000	Security Equipment	\$ -	\$ -		

73	1621 400 00 0000	Maintenance Other	\$	26,000	\$	30,000	
74	1621 400 01 0000	Auditorium Other	\$	7,000	\$	7,000	
75	1621 490 00 0000	Maintenance - BOCES Svces	\$	15,435	\$	17,950	
76	1621 500 00 0000	Maintenance Supplies	\$	23,000	\$	23,000	
77	1621	Total	\$	332,864	\$	401,863	20.73%
78							
79	1670 400 00 0000	Mailing Other Expense	\$	8,910	\$	8,910	
80	1670 490 00 0000	Printing BOCES Services	\$	4,000	\$	6,000	
81	1670 500 00 0000	Mailing Supplies	\$	750	\$	750	
82	1670	Total	\$	13,660	\$	15,660	14.64%
83							
84	1680 490 00 0000	Data Processing BOCES	\$	416,165	\$	441,299	
85	1680	Total	\$	416,165	\$	441,299	6.04%
86							
87	1910 400 00 0000	Unallocated Insurance	\$	75,724	\$	79,694	
88	1910	Total	\$	75,724	\$	79,694	5.24%
89							
90	1964 400 00 0000	Refund of Real Property	\$	2,500	\$	2,500	
91	1981	Total	\$	2,500	\$	2,500	0.00%
92							
93	1981 490 00 0000	BOCES Admin. Charge	\$	409,023	\$	425,358	
94	1981	Total	\$	409,023	\$	425,358	3.99%
95							
96	1983 490 00 0000	BOCES Capital Expense	\$	202,964	\$	200,298	
97	1983	Total	\$	202,964	\$	200,298	-1.31%
98							
99	2010 490 00 0000	BOCES Curriculum Develop	\$	36,657	\$	38,123	
100	2010	Total	\$	36,657	\$	38,123	4.00%
101							
102	2020 150 00 0000	Principals' Salaries - Elem	\$	80,340	\$	82,750	
103	2020 150 05 0000	Principals' Salaries - HS	\$	101,988	\$	105,180	
104	2020 161 00 0000	Secretaries' Salaries - Elem	\$	47,797	\$	38,930	
105	2020 161 05 0000	Secretaries' Salaries - HS	\$	36,110	\$	39,774	
106	2020 162 00 0000	Monitors' Salaries K-5	\$	9,630	\$	17,462	
108	2020 162 05 0000	Monitors' Salaries 6-12	\$	-	\$	5,203	
109	2020 200 00 0000	Supervision Equipment - Elem	\$	-	\$	-	
110	2020 200 05 0000	Supervision Equipment - HS	\$	-	\$	-	
111	2020 400 00 0000	Supervision Other Expense - Elem	\$	3,764	\$	3,860	
112	2020 400 05 0000	Supervision Other Expense - HS	\$	4,630	\$	4,757	
113	2250 500 00 0000	Supervision Supplies - Elem	\$	1,750	\$	1,750	
114	2020 500 05 0000	Supervision Supplies - HS	\$	1,750	\$	1,750	
115	2020	Total	\$	287,759	\$	301,418	4.75%
116							
117	2060 160 00 0000	Grant Writer	\$	-	\$	-	
118	2060 400 00 0000	Other Expense	\$	17,000	\$	20,000	
119	2060 490 00 0000	BOCES - Research & Dev	\$	-	\$	-	
120	2060	Total	\$	17,000	\$	20,000	17.65%
121							
122	2070 150	Inservice Instr. Salaries	\$	500	\$	500	
123		Total	\$	500	\$	500	0.00%
124							
125	2110 110 00 0000	Teacher Salaries 1/2 Day	\$	15,000	\$	15,000	
126	2110 120 00 0000	Teacher Salaries K-5	\$	1,684,030	\$	1,787,472	
127	2110 130 00 0000	Teacher Salaries 6-12	\$	1,793,816	\$	1,889,764	
128	2110 140 00 0000	Substitute Teachers K-5	\$	54,000	\$	54,000	
129	2110 140 05 0000	Substitute Teachers 6-12	\$	69,000	\$	69,000	
130	2110 150 00 0000	Tutoring Salaries K-5	\$	3,693	\$	3,693	
131	2110 150 05 0000	Tutoring Salaries 6-12	\$	4,307	\$	4,307	
132	2110 160 00 0000	Noninstructional Salaries K-5	\$	1,950	\$	2,950	
133	2110 160 05 0000	Noninstructional Salaries - 6-12	\$	-	\$	-	
134	2110 200 00 0000	General Equipment K-12	\$	5,000	\$	5,000	
135	2110 200 03 0000	General Equipment K-5	\$	-	\$	-	
136	2110 200 05 0000	General Equipment 6-12	\$	-	\$	-	
137	2110 200 05 0200	Art Equipment 6-12	\$	-	\$	-	
138	2110 200 05 0700	Phys Ed Equipment 6-12	\$	-	\$	-	
139	2110 200 05 1200	Inst Music Equip 6-12	\$	-	\$	-	
140	2110 200 05 1300	Science Equipment 6-12	\$	-	\$	-	
141	2110 400 00 0000	General Other Expense K-12	\$	19,000	\$	19,000	
142	2110 400 03 0000	General Other Exp K-5	\$	1,500	\$	1,500	
143	2110 400 03 1100	Instrum Music Other Exp K-5	\$	254	\$	254	
144	2110 400 03 1600	Comm & Assem Other K-5	\$	425	\$	425	
145	2110 400 03 1700	Teacher Conference K-5	\$	2,000	\$	2,000	
146	2110 400 05 0000	General Other Exp 6-12	\$	7,750	\$	7,750	
147	2110 400 05 0700	Phys Ed Other Expense 6-12	\$	361	\$	361	
148	2110 400 05 0800	Music Piano Accompanist	\$	1,000	\$	1,000	

149	2110 400 05 1100	Instrum Music Other 6-12	\$	1,824	\$	1,824	
150	2110 400 05 1200	Vocal Music Other 6-12	\$	750	\$	750	
151	2110 400 05 1300	State/Nat'l Music other 6-12	\$	5,000	\$	5,000	
152	2110 400 05 1600	Comm & Assem Other 6-12	\$	1,725	\$	1,725	
153	2110 400 05 1700	Teacher Conference 6-12	\$	3,100	\$	3,100	
154	2110 470 00 0000	Tuition K-5	\$	10,500	\$	10,500	
155	2110 470 05 0000	Tuition 6-12	\$	6,500	\$	6,500	
156	2110 480 01 0000	Campus/St. Mary's Text K-5	\$	850	\$	850	
157	2110 480 03 0100	Textbooks K-5	\$	10,000	\$	10,000	
158	2110 480 05 0100	Textbooks 6-12	\$	22,038	\$	22,038	
159	2110 490 00 0000	BOCES Services	\$	195,000	\$	202,800	
160	2110 500 00 0000	General Supplies K-12	\$	20,000	\$	20,000	
161	2110 500 03 0000	General Supplies K-5	\$	15,000	\$	15,000	
162	2110 500 03 0200	Art Supplies K-5	\$	2,000	\$	2,000	
163	2110 500 03 0700	Phys Ed Supplies K-5	\$	376	\$	376	
164	2110 500 03 1100	Instrum Music Supplies K-5	\$	200	\$	200	
165	2110 500 03 1200	Vocal Music Supplies K-5	\$	200	\$	200	
166	2110 500 05 0000	General Supplies 6-12	\$	14,500	\$	14,500	
167	2110 500 05 0200	Art Supplies 6-12	\$	2,650	\$	2,650	
168	2110 500 05 0300	Health Supplies 6-12	\$	105	\$	105	
169	2110 500 05 0400	English Supplies 6-12	\$	105	\$	105	
170	2110 500 05 0500	French Supplies 6-12	\$	300	\$	300	
171	2110 500 05 0600	Spanish Supplies 6-12	\$	300	\$	300	
172	2110 500 05 0700	Phys Ed Supplies 6-12	\$	1,300	\$	1,300	
173	2110 500 05 0900	Industrial Arts Supplies 6-12	\$	-	\$	-	
174	2110 500 05 1000	Math Supplies 6-12	\$	775	\$	775	
175	2110 500 05 1100	Instrum Music Supplies 6-12	\$	1,800	\$	1,800	
176	2110 500 05 1200	Vocal Music Supplies 6-12	\$	1,350	\$	1,350	
177	2110 500 05 1300	Science Supplies 6-12	\$	3,600	\$	3,600	
178	2110 500 05 1400	Social Studies Supplies 6-12	\$	400	\$	400	
179	2110 500 05 1700	Musical Instruments 7-12	\$	2,000	\$	2,000	
180	2110 Total		\$	3,987,334	\$	4,195,525	5.22%
181							
182	2250 150 00 0000	Handicapped Teacher Sal K-5	\$	232,014	\$	314,874	
183	2250 150 00 0100	Sub Hdcp Tch Sal K-5	\$	2,500	\$	2,500	
184	2250 150 05 0000	Handicapped Teacher Sal 6-12	\$	264,118	\$	298,999	
185	2250 150 05 0100	Sub Hdcp Tch Sal 6-12	\$	3,000	\$	3,000	
186	2250 160 00 0000	Handicapped Noninstr Sal K-5	\$	24,168	\$	10,285	
187	2250 160 05 0000	Handicapped Noninstr Sal 6-12	\$	17,910	\$	11,522	
188	2250 200 00 0000	Handicapped Equipment K-5	\$	-	\$	-	
189	2250 200 05 0000	Handicapped Equipment 6-12	\$	-	\$	-	
190	2250 400 00 0000	Handicapped Other Expense K-5	\$	134,250	\$	134,250	
191	2250 400 05 0000	Handicapped Other Expense 6-12	\$	60,500	\$	60,500	
192	2250 470 00 0000	Handicapped tuition K-5	\$	30,000	\$	10,000	
193	2250 470 05 0000	Handicapped tuition 6-12	\$	52,500	\$	12,500	
194	2250 480 00 0000	Handicapped Textbooks K-5	\$	1,250	\$	1,250	
195	2250 480 05 0000	Handicapped Textbooks 6-12	\$	750	\$	750	
196	2250 490 00 0000	Handicapped BOCES Svces	\$	1,797,000	\$	1,871,850	
197	2250 500 00 0000	CSE Supplies - Office	\$	300	\$	300	
198	2250 500 03 0000	Handicapped Supplies K-5	\$	6,700	\$	12,700	
199	2250 500 05 0000	Handicapped Supplies 6-12	\$	1,550	\$	10,550	
200	2250 Total		\$	2,628,510	\$	2,755,830	4.84%
201							
202	2280 150 00 0000	Occ Ed Teacher Salaries	\$	54,313	\$	58,759	
203	2280 150 00 0100	Sub Occ Ed Tch Sal	\$	500	\$	500	
204	2280 160 00 0000	Occ Ed Non-Teacher Salaries	\$	-	\$	-	
205	2280 200 00 0000	Occ Ed Equipment	\$	-	\$	-	
206	2280 400 05 0000	General Occ Ed Other Exp	\$	2,000	\$	2,000	
207	2280 490 00 0000	Occ Ed BOCES Services	\$	535,000	\$	627,500	
208	2280 500 05 0000	General Occ Ed Supplies	\$	1,500	\$	1,500	
209	2280 Total		\$	593,313	\$	690,259	16.34%
210							
211	2330 490 00 0000	BOCES Teaching Spec Sch	\$	33,000	\$	35,310	
212	2330 Total		\$	33,000	\$	35,310	7.00%
213							
214	2610 150 00 0000	Library Instructional Sal K-5	\$	17,366	\$	19,064	
215	2610 150 00 0100	Sub Library Instructional Sal K-5	\$	300	\$	300	
216	2610 150 05 0000	Library Instructional Sal 6-12	\$	28,423	\$	29,676	
217	2610 150 05 0100	Sub Library Instructional Sal 6-12	\$	400	\$	400	
218	2610 160 00 0000	Library Noninstruct Sal	\$	-	\$	-	
220	2610 200 00 0000	Library AV Equipment K-12	\$	-	\$	-	
221	2610 400 00 0000	Library & AV Other Exp K-5	\$	225	\$	225	
222	2610 400 05 0000	Library & AV Other Exp 6-12	\$	275	\$	275	
223	2610 460 00 0000	Library & AV Loan K-5	\$	3,000	\$	3,000	
224	2610 460 05 0000	Library & AV Loan 6-12	\$	5,000	\$	5,000	

225	2610 490 00 0000	Library & AV BOCES	\$	45,347	\$	45,050	
226	2610 500 00 0000	Library & AV Supplies K-5	\$	750	\$	750	
227	2610 500 05 0000	Library & AV Supplies 6-12	\$	1,000	\$	1,000	
228	2610	Total	\$	102,086	\$	104,740	2.60%
229							
230	2630 220 00 0000	State Aided Comput Hrdwre	\$	13,000	\$	13,000	
231	2630 400	Computer Other	\$	2,500	\$	2,500	
232	2630 460 03 0000	Software K-5	\$	7,000	\$	7,000	
233	2630 460 05 0000	Software 6-12	\$	7,000	\$	7,000	
234	2630 490 00 0000	Computer BOCES	\$	85,000	\$	105,000	
235	2630 500 00 0000	Computer Supplies K-5	\$	12,000	\$	12,000	
236	2630 500 05 0000	Computer Supplies 6-12	\$	12,000	\$	12,000	
237	2630	Total	\$	138,500	\$	158,500	14.44%
238							
239	2805 150 00 0000	Attendance Salaries	\$	-	\$	-	
240	2805 160 00 0000	Attendance Salaries	\$	34,137	\$	36,005	
241	2805 400 00 0000	Attendance Other Exp	\$	600	\$	600	
242	2805	Total	\$	34,737	\$	36,605	5.38%
243							
244	2810 150 00 0000	Guidance Instructional Sal K-5	\$	60,989	\$	64,188	
245	2810 150 00 0100	Sub Guidance Instr Sal K-5	\$	150	\$	150	
246	2810 150 05 0000	Guidance Instructional Sal 6-12	\$	160,578	\$	169,130	
247	2810 150 05 0100	Sub Guidance Instr Sal 6-12	\$	200	\$	200	
248	2810 160 00 0000	Guidance Noninstruct Sal K-5	\$	-	\$	-	
250	2810 160 05 0000	Guidance Noninstruct Sal 6-12	\$	6,450	\$	43,006	
251	2810 200 00 0000	Guidance Equipment	\$	-	\$	-	
252	2810 400 00 0000	Guidance Other Expense K-5	\$	1,750	\$	1,750	
253	2810 400 05 0000	Guidance Other Expense 6-12	\$	1,250	\$	1,250	
254	2810 490 00 0000	Guidance BOCES Services	\$	-	\$	-	
255	2810 500 00 0000	Guidance Supplies K-5	\$	500	\$	500	
256	2810 500 05 0000	Guidance Supplies 6-12	\$	1,000	\$	1,000	
257	2810	Total	\$	232,867	\$	281,174	20.74%
258							
259	2815 150 00 0000	Health Services Sal	\$	-	\$	-	
260	2815 160 00 0000	health Service Sal	\$	34,357	\$	96,603	
261	2815 200 00 0000	Heath Service Equip	\$	-	\$	-	
262	2815 400 00 0000	Health Services Other Exp	\$	18,720	\$	20,000	
263	2815 500 00 0000	Health Services Supplies	\$	4,000	\$	5,000	
264	2815	Total	\$	57,077	\$	121,603	113.05%
265							
266	2820 150 00 0000	Psychological Salaries	\$	59,516	\$	61,958	
267	2820 490 00 0000	Psychological Svces BOCES	\$	-	\$	-	
268	2820 400 00 0000	Psychological Other	\$	2,500	\$	2,500	
269		Psychological Supplies	\$	1,200	\$	1,200	
270	2820	Total	\$	63,216	\$	65,658	3.86%
271							
272	2850 150 00 0000	Cocurricular Salaries	\$	72,365	\$	72,365	
273	2850 150 03 0000	After School Sal K-5	\$	6,750	\$	6,750	
274	2850 150 05 0000	After School Sal 6-12	\$	6,000	\$	6,000	
275	2850 400 00 0000	General Cocurricular Other	\$	1,500	\$	1,500	
277	2850 400 02 0000	Debate Other Expense	\$	200	\$	200	
278	2850 400 05 0200	Theatre Other	\$	3,000	\$	5,000	
279	2850 500 00 0000	Cocurricular General Supplies	\$	500	\$	500	
280	2850 500 01 0000	Musical/Drama Supplies	\$	3,250	\$	6,000	
281	2850 500 02 0000	Debate Supplies	\$	718	\$	718	
282	2850 500 03 0000	After School Supplies K-5	\$	400	\$	1,500	
283	2850 500 03 0000	After School Supplies 6-12	\$	350	\$	1,050	
284	2850	Total	\$	95,033	\$	101,583	6.89%
285							
286	2855 150 00 0000	Coaches' Salaries	\$	131,819	\$	135,872	
287	2855 200 05 0100	Uniforms	\$	7,000	\$	7,000	
288	2855 200 05 0900	Girls' Track Equipment	\$	-	\$	-	
289	2855 200 05 1000	Boys' Track Equipment	\$	-	\$	-	
290	2855 200 05 1400	General Athletic Equipment	\$	6,295	\$	6,295	
291	2855 200 05 1500	Girls' Softball Equipment	\$	-	\$	-	
292	2855 400 05 0200	Boys' Baseball Other Exp	\$	3,865	\$	3,865	
293	2855 400 05 0300	Boys' Basketball Other Exp	\$	6,200	\$	6,200	
294	2855 400 05 0500	Cheering Other Expense	\$	750	\$	1,000	
295	2855 400 05 0700	Boys' Soccer Other Expense	\$	5,000	\$	5,000	
296	2855 400 05 0800	Girls' Soccer Other Expense	\$	4,500	\$	4,500	
297	2855 400 05 0900	Girls' Track Other Expense	\$	1,100	\$	2,000	
298	2855 400 05 1000	Boys' Track Other	\$	1,100	\$	2,000	
299	2855 400 05 1200	Girls' Volleyball Other Exp	\$	2,925	\$	4,000	
300	2855 400 05 1300	Girls' Basketball Other Exp	\$	6,500	\$	6,500	

301	2855 400 05 1400	General Athletic Other Exp	\$	6,000	\$	7,500	
302	2855 400 05 1500	Girls' Softball Other Expense	\$	3,865	\$	3,865	
303	2855 400 05 1600	Golf Other Expense	\$	1,750	\$	1,750	
304	2855 490 00 0000	BOCES - Section X Coord	\$	12,019	\$	17,000	
305	2855 500 05 0200	Boys' Baseball Supplies	\$	500	\$	750	
306	2855 500 05 0300	Boys' Basketball Supplies	\$	700	\$	1,000	
307	2855 500 05 0500	Cheerleading Supplies	\$	250	\$	500	
308	2855 500 05 0700	Boys' Soccer Supplies	\$	1,750	\$	1,750	
309	2855 500 05 0800	Girls' Soccer Supplies	\$	1,750	\$	1,750	
310	2855 500 05 0900	Girls' Track Supplies	\$	300	\$	500	
311	2855 500 05 1000	Boys' Track Supplies	\$	300	\$	500	
312	2855 500 05 1200	Girls' Volleyball Supplies	\$	383	\$	500	
313	2855 500 05 1300	Girls' Basketball Supplies	\$	750	\$	1,000	
314	2855 500 05 1400	General Athletic Supplies	\$	3,500	\$	3,500	
315	2855 500 05 1500	Girls' Softball Supplies	\$	750	\$	750	
316	2855 500 05 1600	Golf Supplies	\$	300	\$	500	
317	2855 500 05 1700	AED Supplies	\$	1,092	\$	750	
318		2855 Total	\$	213,013	\$	228,097	7.08%
319							
320	5510 150 00 0000	Transportation Instruct. Sal.	\$	-	\$	-	
321	5510 160 00 0000	Transportation Salaries	\$	606,858	\$	707,102	
322	5510 200 00 0000	Transportation Equipment	\$	5,500	\$	5,500	
323	5510 400 00 0000	Transportation Other Exp	\$	25,000	\$	25,000	
324	5510 401 00 0000	Transportation Insurance	\$	18,000	\$	19,000	
325	5510 490 00 0000	BOCES Transp. Services	\$	5,057	\$	5,310	
326	5510 500 00 0000	Transportation Supplies	\$	14,500	\$	16,000	
327	5510 570 00 0000	Transportation Parts	\$	60,000	\$	62,000	
328	5510 571 00 0000	Transportation Gasoline	\$	130,000	\$	132,000	
329	5510 572 00 0000	Transportation Oil	\$	11,000	\$	12,000	
330	5510 573 00 0000	Transportation Tires & Chains	\$	16,500	\$	17,000	
331		5510 Total	\$	892,415	\$	1,000,912	12.16%
332							
333	5530 200 00 0000	Bus Garage Equipment	\$	5,000	\$	5,000	
334	5530 400 00 0000	Bus Garage Other Expense	\$	6,500	\$	6,500	
335	5530 410 00 0000	Bus Garage Insurance	\$	15,000	\$	16,000	
336	5530 420 00 0000	Fuel Oil	\$	30,000	\$	32,000	
337	5530 470 00 0000	Garage Bldg Electricity	\$	10,352	\$	13,000	
338	5530 500 00 0000	Bus Garage Supplies	\$	2,100	\$	2,100	
339		5530 Total	\$	68,952	\$	74,600	8.19%
340							
341	5540 400 00 0000	Contract Transportation	\$	15,000	\$	15,000	
342		5540 Total	\$	15,000	\$	15,000	0.00%
343							
344	7140 150 00 0000	Fitness Center Instruc	\$	3,374	\$	4,363	
345	7140 160 00 0000	Fitness Center Non-Instr	\$	14,124	\$	19,000	
346	7140 200 00 0000	Fitness Center Equip	\$	8,000	\$	8,000	
347	7140 400 00 0000	Fitness Center Other	\$	3,000	\$	3,000	
348	7140 500 00 0000	Fintness center supplies	\$	2,500	\$	3,500	
349		7140 Total	\$	30,998	\$	37,863	22.15%
350							
351	8070 400 00 0000	Census Other Expense	\$	-	\$	-	
352	8070 500 00 0000	Census Supplies	\$	-	\$	-	
353		8070 Total	\$	-	\$	-	#DIV/0!
354							
355	9010 800 00 0000	State Retirement	\$	211,520	\$	220,036	
356		9010 Total	\$	211,520	\$	220,036	4.03%
357							
358	9020 800 00 0000	Teacher Retirement	\$	531,392	\$	528,260	
359		9020 Total	\$	531,392	\$	528,260	-0.59%
360							
361	9030 800 00 0000	Social Security	\$	562,801	\$	612,572	
362		9030 Total	\$	562,801	\$	612,572	8.84%
363							
364	9040 800 00 0000	Workers' Compensation	\$	51,592	\$	53,656	
365		9040 Total	\$	51,592	\$	53,656	4.00%
366							
367	9050 800 00 0000	Unemployment Insurance	\$	5,000	\$	5,000	
368		9060 Total	\$	5,000	\$	5,000	0.00%
369							
370	9060 800 00 0000	Health Insurance	\$	4,027,894	\$	4,092,637	
371		9060 Total	\$	4,027,894	\$	4,092,637	1.61%
372							
373	9089 800	Other Employee Benefits	\$	142,357	\$	7,500	
374		9089 Total	\$	142,357	\$	7,500	-94.73%
375							

376	9711 600 00 0000	Building Bond Principal	\$	720,000	\$	975,000
377	9711 700 00 0000	Building Bond Interest	\$	196,688	\$	269,728
378	9711	Total	\$	916,688	\$	1,244,728
379						
380	9722 600 00 0000	Bus Bond Principal	\$	-	\$	-
381	9722 700 00 0000	Bus Bond Interest	\$	-	\$	-
382	9722	Total	\$	-	\$	-
383						
384	9731 600 00 0000	BAN Principal	\$	220,193	\$	-
385	9731 700 00 0000	BAN Interest	\$	96,978	\$	-
386	9731	Total	\$	317,171	\$	-
387						
388	9770 700 00 0000	Revenue Anticipation Note	\$	10,000	\$	10,000
389	9770	Total	\$	10,000	\$	10,000
390						
391	9901 900 00 0000	Interfund transfers	\$	-	\$	-
392	9901 930 00 0000	Transfer to School Lunch	\$	25,000	\$	100,000
393	9901 950 00 0000	Transfer to Special	\$	25,000	\$	25,000
394	9950 900 00 0000	Transfer to Capital/Debt	\$	385,000	\$	725,000
395	9901	Total	\$	435,000	\$	850,000
396						
397	TOTAL		\$	19,379,010	\$	20,727,836

35.79%	
#DIV/0!	
-100.00%	
0.00%	
95.40%	
Total Expenses	
6.960%	\$ 1,348,825
	6.96%