

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 1010.400-90-99	CONTRACTUAL & PROF SERVICES	\$ 5,500	\$ 3,500	\$ (2,000)	Administrative
A 1010.438-90-99	MEMBERSHIP DUES	\$ 8,150	\$ 8,650	\$ 500	Administrative
A 1010.450-90-99	MATERIALS & SUPPLIES	\$ 700	\$ 700	\$ -	Administrative
A 1010.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 2,240	\$ 3,740	\$ 1,500	Administrative
1010....BOARD OF EDUCATION		\$ 16,590	\$ 16,590	\$ -	
A 1040.160-90-99	NON-INSTR SALARIES	\$ 5,335	\$ 5,522	\$ 187	Administrative
A 1040.403-90-99	ADVERTISING	\$ 1,250	\$ 1,250	\$ -	Administrative
A 1040.450-90-99	MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ -	Administrative
1040....DISTRICT CLERK		\$ 6,835	\$ 7,022	\$ 187	
A 1060.400-90-99	CONTRACTUAL	\$ 750	\$ 800	\$ 50	Administrative
A 1060.450-90-99	MATERIALS & SUPPLIES	\$ 150	\$ 200	\$ 50	Administrative
1060....DISTRICT MEETING		\$ 900	\$ 1,000	\$ 100	
10....BOARD OF EDUCATION		\$ 24,325	\$ 24,612	\$ 287	
A 1240.150-90-99	INSTRUCTIONAL SALARIES	\$ 135,277	\$ 145,220	\$ 9,943	Administrative
A 1240.160-90-99	NON-INSTR SALARIES	\$ 50,716	\$ 52,491	\$ 1,775	Administrative
A 1240.193-90-99	OVERTIME	\$ 320	\$ 320	\$ -	Administrative
A 1240.400-90-99	CONTRACTUAL	\$ 5,000	\$ 5,000	\$ -	Administrative
A 1240.438-90-99	MEMBERSHIP DUES	\$ 1,500	\$ 1,500	\$ -	Administrative
A 1240.450-90-99	STANDARD SUPPLIES	\$ 500	\$ 500	\$ -	Administrative
A 1240.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 3,000	\$ 3,000	\$ -	Administrative
1240....CHIEF SCHOOL ADMINISTRATOR		\$ 196,313	\$ 208,031	\$ 11,718	
12....CENTRAL ADMINISTRATION		\$ 196,313	\$ 208,031	\$ 11,718	
A 1310.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ 90,000	\$ 90,000	Administrative
A 1310.400-90-99	CONTRACTUAL	\$ 3,000	\$ 3,000	\$ -	Administrative
A 1310.450-90-99	STANDARD SUPPLIES	\$ 350	\$ 350	\$ -	Administrative
A 1310.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ -	\$ 2,000	\$ 2,000	Administrative
A 1310.490-90-99	BOCES SERVICES	\$ 297,470	\$ 212,338	\$ (85,132)	Administrative
1310....BUSINESS ADMINISTRATION		\$ 300,820	\$ 307,688	\$ 6,868	
A 1320.442-90-99	AUDIT FEES	\$ 16,000	\$ 16,500	\$ 500	Administrative
1320....AUDITING		\$ 16,000	\$ 16,500	\$ 500	
A 1330.160-90-99	NON-INSTR SALARIES	\$ 5,356	\$ 5,637	\$ 281	Administrative
A 1330.440-90-99	PROF/TECH SERVICES	\$ 2,650	\$ 2,650	\$ -	Administrative
A 1330.450-90-99	STANDARD SUPPLIES	\$ 200	\$ 200	\$ -	Administrative
1330....TAX COLLECTOR		\$ 8,206	\$ 8,487	\$ 281	
A 1380.436-90-99	FISCAL FEES	\$ 3,000	\$ 3,000	\$ -	Administrative

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
1380....FISCAL AGENT FEE		\$ 3,000	\$ 3,000	\$ -	
13....FINANCE		\$ 328,026	\$ 335,675	\$ 7,649	
A 1420.441-90-99	ATTORNEY FEES	\$ 15,450	\$ 15,450	\$ -	Administrative
1420....LEGAL		\$ 15,450	\$ 15,450	\$ -	
A 1430.160-90-99	NON-INSTR SALARIES	\$ 38,143	\$ 39,478	\$ 1,335	Administrative
A 1430.479-90-99	CONFERENCE/TRAVEL	\$ 150	\$ 150	\$ -	Administrative
A 1430.490-90-99	BOCES SERVICES	\$ 48,295	\$ 53,353	\$ 5,058	Administrative
1430....PERSONNEL		\$ 86,588	\$ 92,981	\$ 6,393	
14....STAFF		\$ 102,038	\$ 108,431	\$ 6,393	
A 1620.160-90-99	NON-INSTR SALARIES	\$ 210,704	\$ 219,132	\$ 8,428	Capital
A 1620.193-90-99	OVERTIME	\$ 3,000	\$ 3,000	\$ -	Capital
A 1620.200-90-99	EQUIPMENT	\$ 4,000	\$ 4,000	\$ -	Capital
A 1620.418-90-99	INSPECTIONS	\$ 28,000	\$ 14,000	\$ (14,000)	Capital
A 1620.419-90-99	GARBAGE COLLECTIONS	\$ 10,600	\$ 12,000	\$ 1,400	Capital
A 1620.420-90-99	SURVEILLANCE	\$ 700	\$ 5,200	\$ 4,500	Capital
A 1620.421-90-99	FUEL OIL	\$ 160,000	\$ 160,000	\$ -	Capital
A 1620.422-90-99	GAS FOR HEATING	\$ 500	\$ 500	\$ -	Capital
A 1620.425-90-99	ELECTRICITY	\$ 107,000	\$ 107,000	\$ -	Capital
A 1620.426-90-99	WATER	\$ 6,500	\$ 6,500	\$ -	Capital
A 1620.427-90-99	TELEPHONE	\$ 5,200	\$ 5,200	\$ -	Capital
A 1620.430-90-99	RENTAL AND LEASES	\$ 6,000	\$ 6,000	\$ -	Capital
A 1620.453-90-99	UNIFORMS, LAUNDRY	\$ 4,000	\$ 4,000	\$ -	Capital
A 1620.462-90-99	IPM PROGRAM	\$ 300	\$ 400	\$ 100	Capital
A 1620.490-90-99	BOCES SERVICES	\$ 27,354	\$ 25,779	\$ (1,575)	Capital
A 1620.519-90-99	PAPER SUPPLIES	\$ 10,000	\$ 12,000	\$ 2,000	Capital
A 1620.543-90-99	CUSTODIAL SUPPLIES	\$ 27,000	\$ 30,000	\$ 3,000	Capital
A 1620.553-90-99	LIGHT BULBS & TUBES	\$ 1,200	\$ 1,000	\$ (200)	Capital
1620....OPERATION OF PLANT		\$ 612,058	\$ 615,711	\$ 3,653	
A 1621.160-90-99	NON-INSTR SALARIES	\$ 164,415	\$ 166,492	\$ 2,077	Capital
A 1621.193-90-99	OVERTIME	\$ 2,000	\$ 2,000	\$ -	Capital
A 1621.200-90-99	EQUIPMENT	\$ 19,000	\$ 15,000	\$ (4,000)	Capital
A 1621.424-90-99	SEPTIC TANK CLEANING	\$ 3,500	\$ 3,500	\$ -	Capital
A 1621.427-90-99	TELEPHONE MAINTENANCE	\$ 800	\$ 800	\$ -	Capital
A 1621.464-90-99	BOILER, WATER HEATER SVC	\$ 8,000	\$ 8,000	\$ -	Capital
A 1621.465-90-99	TEMPERATURE CONTROL	\$ 20,000	\$ 20,000	\$ -	Capital

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 1621.466-90-99	BUILDING REPAIR	\$ 12,000	\$ 12,000	\$ -	Capital
A 1621.467-90-99	BLDG EQUIPMENT REPAIR	\$ 10,000	\$ 10,000	\$ -	Capital
A 1621.469-90-99	CONT MAINT/OTHER MAINT	\$ 19,000	\$ 16,000	\$ (3,000)	Capital
A 1621.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,970	\$ 3,750	\$ 1,780	Capital
A 1621.508-90-99	PROFESSIONAL PUBS	\$ 200	\$ 200	\$ -	Capital
A 1621.541-90-99	LUMBER SUPPLIES	\$ 200	\$ 200	\$ -	Capital
A 1621.544-90-99	ELECTRICAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -	Capital
A 1621.545-90-99	PLUMBING SUPPLIES	\$ 2,000	\$ 2,000	\$ -	Capital
A 1621.546-90-99	HARDWARE SUPPLIES	\$ 1,500	\$ 1,500	\$ -	Capital
A 1621.549-90-99	SMALL TOOLS	\$ 500	\$ 500	\$ -	Capital
A 1621.551-90-99	PAINT SUPPLIES	\$ 2,000	\$ 2,000	\$ -	Capital
A 1621.552-90-99	GRASS, FERTILIZER, ETC	\$ 7,000	\$ 8,000	\$ 1,000	Capital
A 1621.554-90-99	HVAC SUPPLIES	\$ 1,000	\$ 1,000	\$ -	Capital
1621....MAINTENANCE OF PLANT		\$ 276,085	\$ 273,942	\$ (2,143)	
A 1670.430-90-99	RENTAL AND LEASES	\$ 4,000	\$ 4,000	\$ -	Administrative
A 1670.450-90-99	MATERIALS & SUPPLIES	\$ 18,000	\$ 18,000	\$ -	Administrative
A 1670.473-90-99	POSTAGE	\$ 17,100	\$ 17,100	\$ -	Administrative
1670....CENTRAL PRINTING & MAILING		\$ 39,100	\$ 39,100	\$ -	
16....CENTRAL SERVICES		\$ 927,243	\$ 928,753	\$ 1,510	
A 1910.415-90-99	STUDENT ACCIDENT INSURANCE	\$ 9,000	\$ 8,000	\$ (1,000)	Administrative
A 1910.439-90-99	INSURANCE - UMBRELLA	\$ 56,000	\$ 57,000	\$ 1,000	Administrative
1910....UNALLOCATED INSURANCE		\$ 65,000	\$ 65,000	\$ -	
A 1920.438-90-99	MEMBERSHIP DUES	\$ 600	\$ 600	\$ -	Administrative
1920....SCHOOL ASSOCIATION DUES		\$ 600	\$ 600	\$ -	
A 1981.490-90-99	BOCES SERVICES	\$ 49,687	\$ 51,986	\$ 2,299	Administrative
1981....BOCES ADMINISTRATIVE COSTS		\$ 49,687	\$ 51,986	\$ 2,299	
19....SPECIAL ITEMS		\$ 115,287	\$ 117,586	\$ 2,299	
1....GENERAL SUPPORT		\$ 1,693,232	\$ 1,723,088	\$ 29,856	
A 2010.154-90-99	INSTRUCTIONAL SALARIES - CURRICULUM	\$ 22,500	\$ 23,254	\$ 754	Administrative
2010....CURRICULUM DEVELOPMENT & SUPERVISION		\$ 22,500	\$ 23,254	\$ 754	
A 2020.154-01-01	INSTRUCTIONAL SAL - PRINCIPALS ES	\$ 67,500	\$ 69,761	\$ 2,261	Administrative
A 2020.154-02-02	INSTRUCTIONAL SAL - PRINCIPALS HS	\$ 53,575	\$ 55,370	\$ 1,795	Administrative
A 2020-154-03-03	INSTRUCTIONAL SAL - PRINCIPALS MS	\$ 53,575	\$ 55,370	\$ 1,795	Administrative
A 2020.160-01-01	NON-INSTR SALARIES - ES	\$ 35,679	\$ 39,106	\$ 3,427	Administrative
A 2020.160-02-02	NON-INSTR SALARIES - HS	\$ 15,542	\$ 16,164	\$ 622	Administrative

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2020.160-03-03	NON-INSTR SALARIES - MS	\$ 15,542	\$ 16,164	\$ 622	Administrative
A 2020.400-01-01	CONTRACTUAL - ES	\$ 667	\$ 667	\$ -	Administrative
A 2020.400-02-02	CONTRACTUAL - HS	\$ 1,167	\$ 750	\$ (417)	Administrative
A 2020.400-03-03	CONTRACTUAL - MS	\$ 916	\$ 750	\$ (166)	Administrative
A 2020.450-01-01	MATERIALS & SUPPLIES - ES	\$ 617	\$ 617	\$ -	Administrative
A 2020.450-02-02	MATERIALS & SUPPLIES - HS	\$ 617	\$ 375	\$ (242)	Administrative
A 2020.450-03-03	MATERIALS & SUPPLIES - MS	\$ 517	\$ 375	\$ (142)	Administrative
A 2020.479-01-01	CONFERENCE/TRAVEL - ES	\$ 533	\$ 533	\$ -	Administrative
A 2020.479-02-02	CONFERENCE/TRAVEL - HS	\$ 1,167	\$ 875	\$ (292)	Administrative
A 2020.479-03-03	CONFERENCE/TRAVEL - MS	\$ 850	\$ 875	\$ 25	Administrative
2020....SUPERVISION-REGULAR SCHOOL		\$ 248,464	\$ 257,752	\$ 9,288	
20....ADMIN & IMPROVEMENT		\$ 270,964	\$ 281,006	\$ 10,042	
A 2110.120-01-01	TEACHER SALARIES - ES	\$ 885,148	\$ 995,121	\$ 109,973	Program
A 2110.120-03-03	TEACHER SALARIES - MS	\$ 798,723	\$ 963,926	\$ 165,203	Program
A 2110.130-02-02	TEACHER SALARIES - HS	\$ 918,174	\$ 1,030,976	\$ 112,802	Program
A 2110.140-01-01	TCHRS SAL SUBSTITUTE - ES	\$ 45,381	\$ 47,196	\$ 1,815	Program
A 2110.140-02-02	TCHRS SAL SUBSTITUTE - HS	\$ 45,381	\$ 47,196	\$ 1,815	Program
A 2110.140-03-03	TCHRS SAL SUBSTITUTE - MS	\$ 45,380	\$ 47,195	\$ 1,815	Program
A 2110.150-01-01	TEACHERS SALARIES - ES	\$ 162,374	\$ -	\$ (162,374)	Program
A 2110.150-02-02	TEACHERS SALARIES - HS	\$ 88,102	\$ -	\$ (88,102)	Program
A 2110.150-03-03	TEACHERS SALARIES - MS	\$ 92,503	\$ -	\$ (92,503)	Program
A 2110.160-01-01	NON-INSTR SAL - ES	\$ 62,360	\$ 80,754	\$ 18,394	Program
A 2110.160-03-03	NON-INSTR SAL - MS	\$ 16,700	\$ 2,368	\$ (14,332)	Program
A 2110.200-01-01	EQUIPMENT - ES	\$ 1,000	\$ 1,000	\$ -	Program
A 2110.200-02-02	EQUIPMENT - HS	\$ 4,000	\$ 4,000	\$ -	Program
A 2110.200-03-03	EQUIPMENT - MS	\$ 4,000	\$ 4,000	\$ -	Program
A 2110.400-01-01	CONTRACTUAL - ES	\$ 2,400	\$ 2,400	\$ -	Program
A 2110.400-02-02	CONTRACTUAL - HS	\$ 3,100	\$ 7,100	\$ 4,000	Program
A 2110.400-03-03	CONTRACTUAL - MS	\$ 3,100	\$ 3,100	\$ -	Program
A 2110.450-01-01	MATERIALS & SUPPLIES - ES	\$ 14,950	\$ 14,950	\$ -	Program
A 2110.450-02-02	MATERIALS & SUPPLIES - HS	\$ 15,900	\$ 15,900	\$ -	Program
A 2110.450-03-03	MATERIALS & SUPPLIES - MS	\$ 20,500	\$ 20,500	\$ -	Program
A 2110.470-90-99	TUITION	\$ 15,000	\$ 2,000	\$ (13,000)	Program
A 2110.473-90-99	TUITION - CHARTER SCHOOLS	\$ -	\$ 26,000	\$ 26,000	Program
A 2110.478-01-01	MILEAGE - ES	\$ 500	\$ 500	\$ -	Program

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2110.478-02-02	MILEAGE - HS	\$ 500	\$ 500	\$ -	Program
A 2110.478-03-03	MILEAGE - MS	\$ 500	\$ 500	\$ -	Program
A 2110.479-01-01	TRAVEL, CONF & WORKSHOPS - ES	\$ 1,000	\$ 1,000	\$ -	Program
A 2110.479-02-02	TRAVEL, CONF & WORKSHOPS - HS	\$ 4,435	\$ 3,575	\$ (860)	Program
A 2110.479-03-03	TRAVEL, CONF & WORKSHOPS - MS	\$ 1,485	\$ 1,485	\$ -	Program
A 2110.480-01-01	TEXTBOOKS - ES	\$ 11,281	\$ 11,281	\$ -	Program
A 2110.480-02-02	TEXTBOOKS - HS	\$ 11,281	\$ 11,281	\$ -	Program
A 2110.480-03-03	TEXTBOOKS - MS	\$ 11,281	\$ 11,281	\$ -	Program
A 2110.490-90-99	BOCES SERVICES	\$ 350,861	\$ 359,712	\$ 8,851	Program
2110....TEACHING-REGULAR SCHOOL		\$ 3,637,300	\$ 3,716,797	\$ 79,497	
21....TEACHING		\$ 3,637,300	\$ 3,716,797	\$ 79,497	
A 2250.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ 213,852	\$ 111,123	\$ (102,729)	Program
A 2250.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 160,478	\$ 165,934	\$ 5,456	Program
A 2250.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 135,140	\$ 249,735	\$ 114,595	Program
A 2250.154-90-99	DIRECTOR OF SPECIAL EDUCATION	\$ 90,328	\$ 93,354	\$ 3,026	Administrative
A 2250.160-01-01	NON-INSTR SALARIES - ES	\$ 118,226	\$ 102,955	\$ (15,271)	Program
A 2250.160-03-03	NON-INSTR SALARIES - MS	\$ -	\$ 20,000	\$ 20,000	Program
A 2250.160-90-99	NON-INSTR SALARIES	\$ 12,384	\$ 27,278	\$ 14,894	Administrative
A 2250.200-02-02	EQUIPMENT - HS	\$ 1,000	\$ 1,000	\$ -	Program
A 2250.200-03-03	EQUIPMENT - MS	\$ 1,500	\$ 1,500	\$ -	Program
A 2250.400-90-99	CONTRACTUAL	\$ 79,500	\$ 81,885	\$ 2,385	Program
A 2250.440-01-01	PROF/TECH SERVICES - ES	\$ 700	\$ 700	\$ -	Program
A 2250.440-02-02	PROF/TECH SERVICES - HS	\$ 800	\$ 800	\$ -	Program
A 2250.440-03-03	PROF/TECH SERVICES - MS	\$ 800	\$ 800	\$ -	Program
A 2250.450-01-01	MATERIALS & SUPPLIES - ES	\$ 1,700	\$ 1,700	\$ -	Program
A 2250.450-02-02	MATERIALS & SUPPLIES - HS	\$ 1,600	\$ 1,600	\$ -	Program
A 2250.450-03-03	MATERIALS & SUPPLIES - MS	\$ 1,700	\$ 1,700	\$ -	Program
A 2250.470-90-99	TUITION	\$ 60,000	\$ 25,000	\$ (35,000)	Program
A 2250.479-01-01	TRAVEL, CONF & WORKSHOPS - ES	\$ 550	\$ 550	\$ -	Program
A 2250.479-02-02	TRAVEL, CONF & WORKSHOPS - MS	\$ 450	\$ 450	\$ -	Program
A 2250.479-03-03	TRAVEL, CONF & WORKSHOPS - HS	\$ 500	\$ 500	\$ -	Program
A 2250.490-90-99	BOCES SERVICES	\$ 1,428,655	\$ 1,428,655	\$ -	Program
2250....PROGRAMS-STUDENTS W/ DISABIL		\$ 2,309,863	\$ 2,317,219	\$ 7,356	
A 2280.490-90-99	BOCES SERVICES	\$ 416,984	\$ 417,135	\$ 151	Program
2280....OCCUPATIONAL EDUCATION		\$ 416,984	\$ 417,135	\$ 151	

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
22....SPECIAL APPORTIONMENT PROGRAMS		\$ 2,726,847	\$ 2,734,354	\$ 7,507	
A 2330.490-90-99	BOCES SERVICES	\$ 50,900	\$ 44,867	\$ (6,033)	Program
2330....TEACHING-SPECIAL SCHOOLS		\$ 50,900	\$ 44,867	\$ (6,033)	
23....SPECIAL SCHOOLS		\$ 50,900	\$ 44,867	\$ (6,033)	
A 2610.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ 28,825	\$ 29,805	\$ 980	Program
A 2610.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 28,825	\$ 29,805	\$ 980	Program
A 2610.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 28,824	\$ 29,804	\$ 980	Program
A 2610.160-01-01	NON-INSTRUCTIONAL SALARIES - ES	\$ 7,988	\$ 8,308	\$ 320	Program
A 2610.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ 7,987	\$ 8,306	\$ 319	Program
A 2610.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ 7,987	\$ 8,306	\$ 319	Program
A 2610.400-01-01	CONTRACTUAL - ES	\$ 200	\$ 200	\$ -	Program
A 2610.400-02-02	CONTRACTUAL - HS	\$ 200	\$ 200	\$ -	Program
A 2610.400-03-03	CONTRACTUAL - MS	\$ 200	\$ 200	\$ -	Program
A 2610.450-01-01	LIBRARY SUPPLIES - ES	\$ 200	\$ 200	\$ -	Program
A 2610.450-02-02	LIBRARY SUPPLIES - HS	\$ 200	\$ 200	\$ -	Program
A 2610.450-03-03	LIBRARY SUPPLIES - MS	\$ 200	\$ 200	\$ -	Program
A 2610.490-90-99	BOCES SERVICES	\$ 13,779	\$ 16,502	\$ 2,723	Program
A 2610.538-01-01	NEWSPAPERS, MAGS, PERIODICALS - ES	\$ 200	\$ 200	\$ -	Program
A 2610.538-02-02	NEWSPAPERS, MAGS, PERIODICALS - HS	\$ 200	\$ 200	\$ -	Program
A 2610.538-03-03	NEWSPAPERS, MAGS, PERIODICALS - MS	\$ 200	\$ 200	\$ -	Program
A 2610.559-01-01	LIBRARY BOOKS - ES	\$ 1,801	\$ 1,801	\$ -	Program
A 2610.559-02-02	LIBRARY BOOKS - HS	\$ 1,801	\$ 1,801	\$ -	Program
A 2610.559-03-03	LIBRARY BOOKS - MS	\$ 1,801	\$ 1,801	\$ -	Program
2610....SCHOOL LIBRARY & AUDIOVISUAL		\$ 131,418	\$ 138,039	\$ 6,621	
A 2630.150-90-99	INSTRUCTIONAL SALARIES	\$ 90,989	\$ 94,083	\$ 3,094	Program
A 2630.160-90-99	NON-INSTR SALARIES	\$ 17,012	\$ 17,863	\$ 851	Program
A 2630.220-90-99	COMPUTER HARDWARE	\$ 12,527	\$ 12,527	\$ -	Program
A 2630.400-90-99	CONTRACTUAL	\$ 500	\$ 500	\$ -	Program
A 2630.450-90-99	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,500	\$ -	Program
A 2630.460-90-99	COMPUTER SOFTWARE	\$ 9,633	\$ 9,633	\$ -	Program
A 2630.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 150	\$ 150	\$ -	Program
A 2630.490-90-99	BOCES SERVICES	\$ 424,596	\$ 435,832	\$ 11,236	Program
2630....COMPUTER ASSISTED INSTRUCTION		\$ 557,907	\$ 573,088	\$ 15,181	
26....INSTRUCTIONAL MEDIA		\$ 689,325	\$ 711,127	\$ 21,802	
A 2805.160-90-99	NON-INSTR SALARIES	\$ 23,585	\$ 24,528	\$ 943	Program

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
2805....ATTENDANCE-REGULAR SCHOOL		\$ 23,585	\$ 24,528	\$ 943	
A 2810.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 52,391	\$ 54,172	\$ 1,781	Program
A 2810.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 67,577	\$ 68,875	\$ 1,298	Program
A 2810.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ 15,608	\$ 16,732	\$ 1,124	Program
A 2810.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ 15,608	\$ 16,732	\$ 1,124	Program
A 2810.400-02-02	CONTRACTUAL - HS	\$ 250	\$ 250	\$ -	Program
A 2810.400-03-03	CONTRACTUAL - MS	\$ 250	\$ 250	\$ -	Program
A 2810.450-02-02	MATERIALS & SUPPLIES - HS	\$ 750	\$ 750	\$ -	Program
A 2810.450-03-03	MATERIALS & SUPPLIES - MS	\$ 750	\$ 750	\$ -	Program
A 2810.490-90-99	BOCES SERVICES	\$ 84,822	\$ 86,820	\$ 1,998	Program
2810....GUIDANCE-REGULAR SCHOOL		\$ 238,006	\$ 245,331	\$ 7,325	
A 2815.160-90-99	NON-INSTR SALARIES	\$ 46,004	\$ 47,568	\$ 1,564	Program
A 2815.400-90-99	CONTRACTUAL	\$ 250	\$ 250	\$ -	Program
A 2815.408-90-99	PHYSICAL EXAMS	\$ 1,480	\$ 1,480	\$ -	Program
A 2815.450-90-99	STANDARD SUPPLIES	\$ 500	\$ 500	\$ -	Program
A 2815.451-90-99	HEALTH SUPPLIES	\$ 2,000	\$ 2,000	\$ -	Program
A 2815.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ 500	\$ 500	\$ -	Program
2815....HEALTH SERVICES-REGULAR SCHOOL		\$ 50,734	\$ 52,298	\$ 1,564	
A 2820.150-90-99	INSTRUCTIONAL SALARIES	\$ 32,352	\$ 33,452	\$ 1,100	Program
A 2820.400-90-99	CONTRACTUAL	\$ 4,000	\$ 4,000	\$ -	Program
A 2820.452-90-99	TESTING SUPPLIES	\$ 2,550	\$ 2,550	\$ -	Program
2820....PSYCHOLOGICAL SRVC-REG SCHOOL		\$ 38,902	\$ 40,002	\$ 1,100	
A 2825.150-90-99	INSTRUCTIONAL SALARIES	\$ 101,244	\$ 104,686	\$ 3,442	Program
2825....SOCIAL WORK SRVC-REG SCHOOL		\$ 101,244	\$ 104,686	\$ 3,442	
A 2850.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 33,170	\$ 34,497	\$ 1,327	Program
A 2850.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 6,700	\$ 6,968	\$ 268	Program
2850....CO-CURRICULAR ACTIV-REG SCHL		\$ 39,870	\$ 41,465	\$ 1,595	
A 2855.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 69,631	\$ 72,416	\$ 2,785	Program
A 2855.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 18,178	\$ 18,905	\$ 727	Program
A 2855.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ 5,871	\$ 6,165	\$ 294	Program
A 2855.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ 1,509	\$ 1,584	\$ 75	Program
A 2855.400-02-02	CONTRACTUAL - HS	\$ 3,500	\$ 3,500	\$ -	Program
A 2855.407-02-02	CONTRACTUAL - OFFICIALS - HS	\$ 17,000	\$ 18,000	\$ 1,000	Program
A 2855.407-03-03	CONTRACTUAL - OFFICIALS - MS	\$ 5,000	\$ 5,000	\$ -	Program
A 2855.450-02-02	MATERIALS & SUPPLIES - HS	\$ 10,000	\$ 10,000	\$ -	Program

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2855.450-03-03	MATERIALS & SUPPLIES - MS	\$ 4,000	\$ 4,000	\$ -	Program
A 2855.479-02-02	TRAVEL, CONF, & WORKSHOPS - HS	\$ 750	\$ 750	\$ -	Program
2855....INTERSCHOL ATHLETICS-REG SCHL		\$ 135,439	\$ 140,320	\$ 4,881	
28....PUPIL SERVICES		\$ 627,780	\$ 648,630	\$ 20,850	
2....INSTRUCTION		\$ 8,003,116	\$ 8,136,781	\$ 133,665	
A 5510.160-90-99	NON-INSTR SALARIES	\$ 145,195	\$ 151,003	\$ 5,808	Program
A 5510.161-90-99	SUPERVISOR	\$ 65,944	\$ 54,582	\$ (11,362)	Program
A 5510.162-90-99	NON-INSTRUCTIONAL SALARIES	\$ 52,847	\$ 54,961	\$ 2,114	Program
A 5510.163-90-99	BOCES RUNS	\$ 41,101	\$ 42,745	\$ 1,644	Program
A 5510.164-90-99	BUS DRIVER-SUBSTITUTES	\$ 17,036	\$ 17,717	\$ 681	Program
A 5510.165-90-99	BUS DRIVER - EXTRA TRIPS	\$ 23,666	\$ 24,613	\$ 947	Program
A 5510.166-90-99	BUS DRIVER- SUMMER	\$ 11,834	\$ 12,307	\$ 473	Program
A 5510.169-90-99	BUS DRIVER-TRAINING	\$ 2,165	\$ 2,252	\$ 87	Program
A 5510.193-90-99	OVERTIME	\$ 2,785	\$ 2,896	\$ 111	Program
A 5510.200-90-99	EQUIPMENT-TRANSPORTATION	\$ 3,000	\$ 3,000	\$ -	Program
A 5510.400-90-99	CONTRACTUAL	\$ 2,600	\$ 2,600	\$ -	Program
A 5510.404-90-99	EQUIPMENT REPAIRS	\$ 10,500	\$ 10,500	\$ -	Program
A 5510.408-90-99	PHYSICAL EXAMS	\$ 2,000	\$ 2,000	\$ -	Program
A 5510.410-90-99	INSURANCE-FLEET	\$ 18,000	\$ 18,300	\$ 300	Program
A 5510.460-90-99	COMPUTER SOFTWARE	\$ 4,500	\$ 6,000	\$ 1,500	Program
A 5510.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 400	\$ 400	\$ -	Program
A 5510.490-90-99	BOCES SERVICES	\$ 2,207	\$ 2,245	\$ 38	Program
A 5510.570-90-99	DIESEL FUEL	\$ 61,000	\$ 60,000	\$ (1,000)	Program
A 5510.571-90-99	GASOLINE	\$ 23,000	\$ 23,000	\$ -	Program
A 5510.572-90-99	OIL & LUBRICANTS	\$ 4,500	\$ 6,500	\$ 2,000	Program
A 5510.573-90-99	TIRES & CHAINS	\$ 9,000	\$ 10,000	\$ 1,000	Program
A 5510.574-90-99	AUTO/BUS ACCESSORIES & PARTS	\$ 25,000	\$ 32,000	\$ 7,000	Program
A 5510.579-90-99	OTHER BUS MAINT/SUPPLIES	\$ 2,000	\$ 2,000	\$ -	Program
5510....DISTRICT TRANSPORT-MEDICAID		\$ 530,280	\$ 541,621	\$ 11,341	
A 5530.200-90-99	EQUIPMENT	\$ 3,000	\$ 3,000	\$ -	Program
A 5530.419-90-99	GARBAGE COLLECTIONS	\$ 1,000	\$ 1,000	\$ -	Program
A 5530.421-90-99	FUEL OIL	\$ 8,000	\$ 8,000	\$ -	Program
A 5530.425-90-99	ELECTRICITY	\$ 8,000	\$ 8,000	\$ -	Program
A 5530.426-90-99	WATER	\$ 500	\$ 500	\$ -	Program
A 5530.427-90-99	TELEPHONE	\$ 2,150	\$ 2,300	\$ 150	Program

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 5530.450-90-99	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ -	Program
A 5530.453-90-99	UNIFORMS, LAUNDRY	\$ 1,450	\$ 1,450	\$ -	Program
A 5530.466-90-99	BUILDING REPAIR	\$ 1,600	\$ 1,600	\$ -	Program
A 5530.467-90-99	BLDG EQUIPMENT REPAIR	\$ 2,000	\$ 2,000	\$ -	Program
A 5530.473-90-99	POSTAGE	\$ 500	\$ 500	\$ -	Program
A 5530.476-90-99	SERVICE CONTRACTS	\$ 4,000	\$ 4,000	\$ -	Program
5530....GARAGE BUILDING		\$ 33,700	\$ 33,850	\$ 150	
A 5540.490-90-99	BOCES SERVICES	\$ 1,890	\$ 1,890	\$ -	Program
5540....CONTRACT TRANSPORT-MEDICAID		\$ 1,890	\$ 1,890	\$ -	
55....PUPIL TRANSPORTATION		\$ 565,870	\$ 577,361	\$ 11,491	
5....TRANSPORTATION		\$ 565,870	\$ 577,361	\$ 11,491	
A 9010.800-90-99	EMPLOYEE RETIREMENT SYSTEM	\$ 188,116	\$ 217,081	\$ 28,965	Program/Admin/Capital
9010....STATE RETIREMENT		\$ 188,116	\$ 217,081	\$ 28,965	
A 9020.800-90-99	TEACHER RETIREMENT SYSTEM	\$ 637,272	\$ 681,915	\$ 44,643	Program/Admin/Capital
9020....TEACHERS' RETIREMENT		\$ 637,272	\$ 681,915	\$ 44,643	
A 9030.800-90-99	SOCIAL SECURITY BENEFIT	\$ 497,424	\$ 520,057	\$ 22,633	Program/Admin/Capital
9030....SOCIAL SECURITY		\$ 497,424	\$ 520,057	\$ 22,633	
A 9040.800-90-99	WORKERS COMPENSATION	\$ 80,000	\$ 80,000	\$ -	Program/Admin/Capital
9040....WORKERS' COMPENSATION		\$ 80,000	\$ 80,000	\$ -	
A 9050.800-90-99	UNEMPLOYMENT INSURANCE	\$ 25,000	\$ 25,000	\$ -	Program/Admin/Capital
9050....UNEMPLOYMENT INSURANCE		\$ 25,000	\$ 25,000	\$ -	
A 9060.800-90-99	HEALTH & DENTAL INSURANCE	\$ 2,479,652	\$ 2,649,436	\$ 169,784	Program/Admin/Capital
9060....HOSPITAL, MEDICAL & DENTAL INS		\$ 2,479,652	\$ 2,649,436	\$ 169,784	
A 9080.800-90-99	OTHER EMPLOYEE BENEFITS	\$ 8,000	\$ 8,000	\$ -	Program/Admin/Capital
9080....OTHER EMPLOYEE BENEFITS		\$ 8,000	\$ 8,000	\$ -	
90....EMPLOYEE BENEFITS		\$ 3,915,464	\$ 4,181,489	\$ 266,025	
A 9711.600-90-99	SERIAL BONDS PRINCIPAL	\$ 1,615,000	\$ 1,690,000	\$ 75,000	Capital
A 9711.700-90-99	SERIAL BONDS INTEREST	\$ 597,456	\$ 516,706	\$ (80,750)	Capital
9711....		\$ 2,212,456	\$ 2,206,706	\$ (5,750)	
A 9712.600-90-99	SERIAL BONDS PRINCIPAL	\$ 225,000	\$ 241,000	\$ 16,000	Capital
A 9712.700-90-99	SERIAL BONDS INTEREST	\$ 13,801	\$ 12,208	\$ (1,593)	Capital
9712....		\$ 238,801	\$ 253,208	\$ 14,407	
97....		\$ 2,451,257	\$ 2,459,914	\$ 8,657	
A 9901.930-90-99	TRANSFER TO SCHOOL LUNCH FUND	\$ 25,000	\$ 25,000	\$ -	Program
A 9950.900-90-99	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 100,000	\$ -	Capital

ACCOUNT	DESCRIPTION	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
9901....TRANSFER TO SPECIAL AID		\$ 125,000	\$ 125,000	\$ -	
99....INTERFUND TRANSFERS		\$ 125,000	\$ 125,000	\$ -	
Total Undistributed Costs		\$ 6,491,721	\$ 6,766,403	\$ 274,682	
		=====	=====	=====	
GRAND TOTALS		\$ 16,753,939	\$ 17,203,633	\$ 449,694	
	Program	\$ 11,474,735	\$ 11,738,901	\$ 264,166	
	Administrative	\$ 1,582,818	\$ 1,740,666	\$ 157,848	
	Capital	\$ 3,696,386	\$ 3,724,066	\$ 27,680	
	Total	\$ 16,753,939	\$ 17,203,633	\$ 449,694	

3-Part Budget 2021-22

Component	Percentage
Program	68.23%
Administrative	10.12%
Capital	21.65%

■ Program ■ Administrative ■ Capital