

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2022-23 Proposed Budget	Variance
A 1010.400-90-99	CONTRACTUAL & PROF SERVICES	\$ 7,500	\$ 205	\$ 7,500	\$ 73	\$ 5,500	\$ 750	\$ 3,500	\$ 3,500	\$ -
A 1010.438-90-99	MEMBERSHIP DUES	\$ 7,150	\$ 9,163	\$ 7,150	\$ 11,792	\$ 8,150	\$ 11,176	\$ 8,650	\$ 8,650	\$ -
A 1010.450-90-99	MATERIALS & SUPPLIES	\$ 200	\$ 674	\$ 200	\$ 297	\$ 700	\$ 543	\$ 700	\$ 700	\$ -
A 1010.478-90-99	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1010.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,740	\$ 4,823	\$ 1,740	\$ 3,912	\$ 2,240	\$ 1,630	\$ 3,740	\$ 3,740	\$ -
<b>1010....BOARD OF EDUCATION</b>		<b>\$ 16,590</b>	<b>\$ 14,865</b>	<b>\$ 16,590</b>	<b>\$ 16,073</b>	<b>\$ 16,590</b>	<b>\$ 14,099</b>	<b>\$ 16,590</b>	<b>\$ 16,590</b>	<b>\$ -</b>
A 1040.160-90-99	NON-INSTR SALARIES	\$ 4,940	\$ 4,581	\$ 5,130	\$ 4,580	\$ 5,335	\$ 4,733	\$ 5,522	\$ 5,688	\$ 166
A 1040.403-90-99	ADVERTISING	\$ 1,250	\$ 1,164	\$ 1,250	\$ 727	\$ 1,250	\$ 1,245	\$ 1,250	\$ 1,250	\$ -
A 1040.450-90-99	MATERIALS & SUPPLIES	\$ 250	\$ 276	\$ 250	\$ 176	\$ 250	\$ 210	\$ 250	\$ 250	\$ -
<b>1040....DISTRICT CLERK</b>		<b>\$ 6,440</b>	<b>\$ 6,021</b>	<b>\$ 6,630</b>	<b>\$ 5,482</b>	<b>\$ 6,835</b>	<b>\$ 6,188</b>	<b>\$ 7,022</b>	<b>\$ 7,188</b>	<b>\$ 166</b>
A 1060.400-90-99	CONTRACTUAL	\$ 750	\$ 1,176	\$ 750	\$ 53	\$ 750	\$ 553	\$ 800	\$ 800	\$ -
A 1060.450-90-99	MATERIALS & SUPPLIES	\$ 150	\$ 146	\$ 150	\$ 169	\$ 150	\$ 297	\$ 200	\$ 200	\$ -
<b>1060....DISTRICT MEETING</b>		<b>\$ 900</b>	<b>\$ 1,321</b>	<b>\$ 900</b>	<b>\$ 222</b>	<b>\$ 900</b>	<b>\$ 851</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>10....BOARD OF EDUCATION</b>		<b>\$ 23,930</b>	<b>\$ 22,207</b>	<b>\$ 24,120</b>	<b>\$ 21,778</b>	<b>\$ 24,325</b>	<b>\$ 21,138</b>	<b>\$ 24,612</b>	<b>\$ 24,778</b>	<b>\$ 166</b>
A 1240.150-90-99	INSTRUCTIONAL SALARIES	\$ 137,670	\$ 143,009	\$ 130,702	\$ 143,901	\$ 135,277	\$ 142,989	\$ 145,220	\$ 151,029	\$ 5,809
A 1240.160-90-99	NON-INSTR SALARIES	\$ 46,957	\$ 40,898	\$ 48,765	\$ 41,876	\$ 50,716	\$ 43,137	\$ 52,491	\$ 54,066	\$ 1,575
A 1240.193-90-99	OVERTIME	\$ 320	\$ -	\$ 320	\$ -	\$ 320	\$ -	\$ 320	\$ 320	\$ -
A 1240.200-90-99	EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1240.400-90-99	CONTRACTUAL	\$ 3,500	\$ 5,697	\$ 4,000	\$ 5,854	\$ 5,000	\$ 6,518	\$ 5,000	\$ 5,000	\$ -
A 1240.438-90-99	MEMBERSHIP DUES	\$ 1,250	\$ 2,261	\$ 1,250	\$ 552	\$ 1,500	\$ 493	\$ 1,500	\$ 1,500	\$ -
A 1240.450-90-99	STANDARD SUPPLIES	\$ 400	\$ 706	\$ 500	\$ 1,459	\$ 500	\$ 1,855	\$ 500	\$ 500	\$ -
A 1240.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 3,500	\$ 1,805	\$ 3,500	\$ 2,272	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -
<b>1240....CHIEF SCHOOL ADMINISTRATOR</b>		<b>\$ 193,597</b>	<b>\$ 194,377</b>	<b>\$ 189,037</b>	<b>\$ 195,914</b>	<b>\$ 196,313</b>	<b>\$ 194,991</b>	<b>\$ 208,031</b>	<b>\$ 215,415</b>	<b>\$ 7,384</b>
<b>12....CENTRAL ADMINISTRATION</b>		<b>\$ 193,597</b>	<b>\$ 194,377</b>	<b>\$ 189,037</b>	<b>\$ 195,914</b>	<b>\$ 196,313</b>	<b>\$ 194,991</b>	<b>\$ 208,031</b>	<b>\$ 215,415</b>	<b>\$ 7,384</b>
A 1310.150-90-99	INSTRUCTIONAL SALARIES							\$ 90,000	\$ -	\$ (90,000)
A 1310.160-90-99	NON-INSTR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1310.400-90-99	CONTRACTUAL	\$ 3,000	\$ 2,280	\$ 3,000	\$ 1,728	\$ 3,000	\$ 4,525	\$ 3,000	\$ 125,000	\$ 122,000
A 1310.445-90-99	APPRAISALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1310.450-90-99	STANDARD SUPPLIES	\$ 350	\$ 235	\$ 350	\$ 28	\$ 350	\$ 121	\$ 350	\$ 4,350	\$ 4,000
A 1310.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS							\$ 2,000	\$ 2,000	\$ -
A 1310.490-90-99	BOCES SERVICES	\$ 251,821	\$ 250,886	\$ 275,991	\$ 282,961	\$ 297,470	\$ 297,605	\$ 212,338	\$ 181,675	\$ (30,663)
<b>1310....BUSINESS ADMINISTRATION</b>		<b>\$ 255,171</b>	<b>\$ 253,400</b>	<b>\$ 279,341</b>	<b>\$ 284,717</b>	<b>\$ 300,820</b>	<b>\$ 302,252</b>	<b>\$ 307,688</b>	<b>\$ 313,025</b>	<b>\$ 5,337</b>
A 1320.442-90-99	AUDIT FEES	\$ 15,000	\$ 15,000	\$ 15,500	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,500	\$ 16,830	\$ 330
<b>1320....AUDITING</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,500</b>	<b>\$ 16,830</b>	<b>\$ 330</b>
A 1330.160-90-99	NON-INSTR SALARIES	\$ -	\$ -	\$ -	\$ 4,200	\$ 5,356	\$ 5,442	\$ 5,637	\$ 5,933	\$ 296
A 1330.440-90-99	PROF/TECH SERVICES	\$ 7,668	\$ 7,486	\$ 7,936	\$ 3,407	\$ 2,650	\$ 2,319	\$ 2,650	\$ 2,650	\$ -
A 1330.450-90-99	STANDARD SUPPLIES	\$ 200	\$ 113	\$ 200	\$ 20	\$ 200	\$ 113	\$ 200	\$ 200	\$ -
<b>1330....TAX COLLECTOR</b>		<b>\$ 7,868</b>	<b>\$ 7,599</b>	<b>\$ 8,136</b>	<b>\$ 7,627</b>	<b>\$ 8,206</b>	<b>\$ 7,875</b>	<b>\$ 8,487</b>	<b>\$ 8,783</b>	<b>\$ 296</b>
A 1380.436-90-99	FISCAL FEES	\$ 3,000	\$ 2,762	\$ 3,000	\$ 3,422	\$ 3,000	\$ 3,064	\$ 3,000	\$ 3,100	\$ 100
<b>1380....FISCAL AGENT FEE</b>		<b>\$ 3,000</b>	<b>\$ 2,762</b>	<b>\$ 3,000</b>	<b>\$ 3,422</b>	<b>\$ 3,000</b>	<b>\$ 3,064</b>	<b>\$ 3,000</b>	<b>\$ 3,100</b>	<b>\$ 100</b>
<b>13....FINANCE</b>		<b>\$ 281,039</b>	<b>\$ 278,761</b>	<b>\$ 305,977</b>	<b>\$ 311,266</b>	<b>\$ 328,026</b>	<b>\$ 329,190</b>	<b>\$ 335,675</b>	<b>\$ 341,738</b>	<b>\$ 6,063</b>
A 1420.441-90-99	ATTORNEY FEES	\$ 15,450	\$ 14,654	\$ 15,450	\$ 13,601	\$ 15,450	\$ 16,305	\$ 15,450	\$ 16,068	\$ 618
<b>1420....LEGAL</b>		<b>\$ 15,450</b>	<b>\$ 14,654</b>	<b>\$ 15,450</b>	<b>\$ 13,601</b>	<b>\$ 15,450</b>	<b>\$ 16,305</b>	<b>\$ 15,450</b>	<b>\$ 16,068</b>	<b>\$ 618</b>
A 1430.160-90-99	NON-INSTR SALARIES	\$ 34,853	\$ 35,349	\$ 36,195	\$ 36,586	\$ 38,143	\$ 37,812	\$ 39,478	\$ 40,860	\$ 1,382
A 1430.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1430.450-90-99	STANDARD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1430.479-90-99	CONFERENCE/TRAVEL	\$ 150	\$ 156	\$ 150	\$ 179	\$ 150	\$ -	\$ 150	\$ 150	\$ -
A 1430.490-90-99	BOCES SERVICES	\$ 47,158	\$ 57,979	\$ 49,136	\$ 52,739	\$ 48,295	\$ 45,870	\$ 53,353	\$ 92,284	\$ 38,931
<b>1430....PERSONNEL</b>		<b>\$ 82,161</b>	<b>\$ 93,484</b>	<b>\$ 85,481</b>	<b>\$ 89,504</b>	<b>\$ 86,588</b>	<b>\$ 83,681</b>	<b>\$ 92,981</b>	<b>\$ 133,294</b>	<b>\$ 40,313</b>
<b>14....STAFF</b>		<b>\$ 97,611</b>	<b>\$ 108,138</b>	<b>\$ 100,931</b>	<b>\$ 103,105</b>	<b>\$ 102,038</b>	<b>\$ 99,986</b>	<b>\$ 108,431</b>	<b>\$ 149,362</b>	<b>\$ 40,931</b>
A 1620.160-90-99	NON-INSTR SALARIES	\$ 220,831	\$ 179,227	\$ 200,670	\$ 207,277	\$ 210,704	\$ 204,094	\$ 219,132	\$ 227,897	\$ 8,765
A 1620.193-90-99	OVERTIME	\$ 3,000	\$ 769	\$ 3,000	\$ 1,342	\$ 3,000	\$ 3,181	\$ 3,000	\$ 3,000	\$ -
A 1620.200-90-99	EQUIPMENT	\$ 4,000	\$ 2,567	\$ 4,000	\$ 2,327	\$ 4,000	\$ 5,702	\$ 4,000	\$ 4,000	\$ -
A 1620.418-90-99	INSPECTIONS	\$ 18,000	\$ 13,497	\$ 18,000	\$ 11,302	\$ 28,000	\$ 29,788	\$ 14,000	\$ 14,250	\$ 250
A 1620.419-90-99	GARBAGE COLLECTIONS	\$ 10,600	\$ 3,024	\$ 10,600	\$ 17,521	\$ 10,600	\$ 11,160	\$ 12,000	\$ 12,000	\$ -
A 1620.420-90-99	SURVEILLANCE	\$ 700	\$ 393	\$ 700	\$ 393	\$ 700	\$ 393	\$ 5,200	\$ 5,200	\$ -
A 1620.421-90-99	FUEL OIL	\$ 160,000	\$ 111,325	\$ 160,000	\$ 79,031	\$ 160,000	\$ 72,245	\$ 160,000	\$ 160,000	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actuals	2022-23 Proposed Budget	Variance
A 1620.422-90-99	GAS FOR HEATING	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
A 1620.425-90-99	ELECTRICITY	\$ 110,000	\$ 67,936	\$ 110,000	\$ 69,364	\$ 107,000	\$ 67,936	\$ 107,000	\$ 67,936	\$ 107,000	\$ -
A 1620.426-90-99	WATER	\$ 6,500	\$ 4,767	\$ 6,500	\$ 4,683	\$ 6,500	\$ 4,175	\$ 6,500	\$ 4,175	\$ 6,500	\$ -
A 1620.427-90-99	TELEPHONE	\$ 5,200	\$ 3,889	\$ 5,200	\$ 4,464	\$ 5,200	\$ 9,896	\$ 5,200	\$ 9,896	\$ 10,000	\$ 4,800
A 1620.430-90-99	RENTAL AND LEASES	\$ 4,780	\$ 4,147	\$ 6,000	\$ 7,360	\$ 6,000	\$ 16,068	\$ 6,000	\$ 16,068	\$ 16,500	\$ 10,500
A 1620.453-90-99	UNIFORMS, LAUNDRY	\$ 4,000	\$ 4,674	\$ 4,000	\$ 3,575	\$ 4,000	\$ 3,935	\$ 4,000	\$ 3,935	\$ 4,000	\$ -
A 1620.462-90-99	IPM PROGRAM	\$ 300	\$ 341	\$ 300	\$ 384	\$ 300	\$ -	\$ 400	\$ -	\$ 400	\$ -
A 1620.476-90-99	SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1620.490-90-99	BOCES SERVICES	\$ 24,670	\$ 28,385	\$ 25,475	\$ 26,950	\$ 27,354	\$ 27,254	\$ 25,779	\$ 27,254	\$ 25,779	\$ -
A 1620.519-90-99	PAPER SUPPLIES	\$ 10,000	\$ 14,377	\$ 10,000	\$ 10,863	\$ 10,000	\$ 16,570	\$ 12,000	\$ 16,570	\$ 12,000	\$ -
A 1620.543-90-99	CUSTODIAL SUPPLIES	\$ 27,000	\$ 19,833	\$ 27,000	\$ 37,805	\$ 27,000	\$ 56,995	\$ 30,000	\$ 56,995	\$ 35,000	\$ 5,000
A 1620.553-90-99	LIGHT BULBS & TUBES	\$ 1,200	\$ 1,027	\$ 1,200	\$ 411	\$ 1,200	\$ 371	\$ 1,000	\$ 371	\$ 1,000	\$ -
<b>1620....OPERATION OF PLANT</b>		<b>\$ 611,281</b>	<b>\$ 460,178</b>	<b>\$ 593,145</b>	<b>\$ 485,049</b>	<b>\$ 612,058</b>	<b>\$ 529,764</b>	<b>\$ 615,711</b>	<b>\$ 529,764</b>	<b>\$ 645,026</b>	<b>\$ 29,315</b>
A 1621.160-90-99	NON-INSTR SALARIES	\$ 153,458	\$ 153,566	\$ 158,591	\$ 151,232	\$ 164,415	\$ 155,215	\$ 166,492	\$ 155,215	\$ 168,652	\$ 2,160
A 1621.193-90-99	OVERTIME	\$ 2,000	\$ 743	\$ 2,000	\$ 1,029	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
A 1621.200-90-99	EQUIPMENT	\$ 11,000	\$ 499	\$ 48,000	\$ 56,900	\$ 19,000	\$ 3,350	\$ 15,000	\$ 3,350	\$ 15,000	\$ -
A 1621.401-90-99	BUILDING REPAIR-DAMAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1621.424-90-99	SEPTIC TANK CLEANING	\$ 3,500	\$ 1,425	\$ 3,500	\$ -	\$ 3,500	\$ 1,310	\$ 3,500	\$ 1,310	\$ 3,500	\$ -
A 1621.427-90-99	TELEPHONE MAINTENANCE	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -
A 1621.464-90-99	BOILER, WATER HEATER SVC	\$ 8,900	\$ 6,664	\$ 8,900	\$ 6,400	\$ 8,900	\$ 8,925	\$ 8,900	\$ 8,925	\$ 8,900	\$ -
A 1621.465-90-99	TEMPERATURE CONTROL	\$ 16,000	\$ 18,292	\$ 20,000	\$ 22,783	\$ 20,000	\$ 19,992	\$ 20,000	\$ 19,992	\$ 20,000	\$ -
A 1621.466-90-99	BUILDING REPAIR	\$ 12,000	\$ 9,157	\$ 12,000	\$ 9,292	\$ 12,000	\$ 7,569	\$ 12,000	\$ 7,569	\$ 12,000	\$ -
A 1621.467-90-99	BLDG EQUIPMENT REPAIR	\$ 10,000	\$ 11,282	\$ 10,000	\$ 7,755	\$ 10,000	\$ 9,496	\$ 10,000	\$ 9,496	\$ 10,000	\$ -
A 1621.469-90-99	CONT MAINT/OTHER MAINT	\$ 19,000	\$ 33,948	\$ 19,000	\$ 10,481	\$ 19,000	\$ 11,979	\$ 16,000	\$ 11,979	\$ 16,000	\$ -
A 1621.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,900	\$ 5,646	\$ 1,970	\$ 3,760	\$ 1,970	\$ 4,268	\$ 3,750	\$ 4,268	\$ 3,750	\$ -
A 1621.508-90-99	PROFESSIONAL PUBS	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -
A 1621.541-90-99	LUMBER SUPPLIES	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -
A 1621.544-90-99	ELECTRICAL SUPPLIES	\$ 1,000	\$ 346	\$ 1,000	\$ 3,847	\$ 1,000	\$ 22	\$ 1,000	\$ 22	\$ 1,000	\$ -
A 1621.545-90-99	PLUMBING SUPPLIES	\$ 2,000	\$ 367	\$ 2,000	\$ 133	\$ 2,000	\$ 959	\$ 2,000	\$ 959	\$ 2,000	\$ -
A 1621.546-90-99	HARDWARE SUPPLIES	\$ 1,500	\$ 355	\$ 1,500	\$ 870	\$ 1,500	\$ 438	\$ 1,500	\$ 438	\$ 1,500	\$ -
A 1621.549-90-99	SMALL TOOLS	\$ 500	\$ -	\$ 500	\$ 330	\$ 500	\$ 166	\$ 500	\$ 166	\$ 500	\$ -
A 1621.551-90-99	PAINT SUPPLIES	\$ 2,000	\$ 87	\$ 2,000	\$ 4,414	\$ 2,000	\$ 1,816	\$ 2,000	\$ 1,816	\$ 2,000	\$ -
A 1621.552-90-99	GRASS, FERTILIZER, ETC	\$ 7,000	\$ 8,392	\$ 7,000	\$ 7,647	\$ 7,000	\$ 6,895	\$ 8,000	\$ 6,895	\$ 8,000	\$ -
A 1621.554-90-99	HVAC SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
<b>1621....MAINTENANCE OF PLANT</b>		<b>\$ 253,958</b>	<b>\$ 250,766</b>	<b>\$ 299,261</b>	<b>\$ 286,874</b>	<b>\$ 276,085</b>	<b>\$ 232,401</b>	<b>\$ 273,942</b>	<b>\$ 232,401</b>	<b>\$ 276,102</b>	<b>\$ 2,160</b>
A 1670.430-90-99	RENTAL AND LEASES	\$ 4,000	\$ 405	\$ 4,000	\$ 405	\$ 4,000	\$ 655	\$ 4,000	\$ 655	\$ 4,000	\$ -
A 1670.450-90-99	MATERIALS & SUPPLIES	\$ 18,000	\$ 19,445	\$ 18,000	\$ 1,650	\$ 18,000	\$ 1,515	\$ 18,000	\$ 1,515	\$ 18,000	\$ -
A 1670.473-90-99	POSTAGE	\$ 17,100	\$ 10,833	\$ 17,100	\$ 15,987	\$ 17,100	\$ 11,060	\$ 17,100	\$ 11,060	\$ 17,100	\$ -
<b>1670....CENTRAL PRINTING &amp; MAILING</b>		<b>\$ 39,100</b>	<b>\$ 30,683</b>	<b>\$ 39,100</b>	<b>\$ 18,042</b>	<b>\$ 39,100</b>	<b>\$ 13,230</b>	<b>\$ 39,100</b>	<b>\$ 13,230</b>	<b>\$ 39,100</b>	<b>\$ -</b>
<b>16....CENTRAL SERVICES</b>		<b>\$ 904,339</b>	<b>\$ 741,627</b>	<b>\$ 931,506</b>	<b>\$ 789,966</b>	<b>\$ 927,243</b>	<b>\$ 775,395</b>	<b>\$ 928,753</b>	<b>\$ 775,395</b>	<b>\$ 960,228</b>	<b>\$ 31,475</b>
A 1910.415-90-99	STUDENT ACCIDENT INSURANCE	\$ 9,000	\$ 6,325	\$ 9,000	\$ 6,127	\$ 9,000	\$ 5,880	\$ 8,000	\$ 5,880	\$ 8,000	\$ -
A 1910.439-90-99	INSURANCE - UMBRELLA	\$ 49,163	\$ 46,967	\$ 49,163	\$ 55,830	\$ 56,000	\$ 57,853	\$ 57,000	\$ 57,853	\$ 60,500	\$ 3,500
<b>1910....UNALLOCATED INSURANCE</b>		<b>\$ 58,163</b>	<b>\$ 53,292</b>	<b>\$ 58,163</b>	<b>\$ 61,957</b>	<b>\$ 65,000</b>	<b>\$ 63,733</b>	<b>\$ 65,000</b>	<b>\$ 63,733</b>	<b>\$ 68,500</b>	<b>\$ 3,500</b>
A 1920.438-90-99	MEMBERSHIP DUES	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$ -
<b>1920....SCHOOL ASSOCIATION DUES</b>		<b>\$ 600</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>
A 1964.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1964....REFUND ON REAL PROPERTY TAXES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
A 1981.490-90-99	BOCES SERVICES	\$ 47,504	\$ 47,504	\$ 50,657	\$ 50,657	\$ 49,687	\$ 48,776	\$ 51,986	\$ 48,776	\$ 53,340	\$ 1,354
<b>1981....BOCES ADMINISTRATIVE COSTS</b>		<b>\$ 47,504</b>	<b>\$ 47,504</b>	<b>\$ 50,657</b>	<b>\$ 50,657</b>	<b>\$ 49,687</b>	<b>\$ 48,776</b>	<b>\$ 51,986</b>	<b>\$ 48,776</b>	<b>\$ 53,340</b>	<b>\$ 1,354</b>
<b>19....SPECIAL ITEMS</b>		<b>\$ 106,267</b>	<b>\$ 100,796</b>	<b>\$ 109,420</b>	<b>\$ 112,614</b>	<b>\$ 115,287</b>	<b>\$ 112,509</b>	<b>\$ 117,586</b>	<b>\$ 112,509</b>	<b>\$ 122,440</b>	<b>\$ 4,854</b>
<b>1....GENERAL SUPPORT</b>		<b>\$ 1,606,783</b>	<b>\$ 1,445,907</b>	<b>\$ 1,660,991</b>	<b>\$ 1,534,643</b>	<b>\$ 1,693,232</b>	<b>\$ 1,533,209</b>	<b>\$ 1,723,088</b>	<b>\$ 1,533,209</b>	<b>\$ 1,813,961</b>	<b>\$ 90,873</b>
A 2010.154-90-99	INSTRUCTIONAL SALARIES - CURRICULUM					\$ 22,500	\$ 22,500	\$ 23,254	\$ 22,500	\$ 24,184	\$ 930
<b>2010....CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>						<b>\$ 22,500</b>	<b>\$ 22,500</b>	<b>\$ 23,254</b>	<b>\$ 22,500</b>	<b>\$ 24,184</b>	<b>\$ 930</b>
A 2020.154-01-01	INSTRUCTIONAL SAL - PRINCIPALS ES	\$ 91,054	\$ 91,054	\$ 94,241	\$ 82,074	\$ 67,500	\$ 67,500	\$ 69,761	\$ 67,500	\$ 72,551	\$ 2,790
A 2020.154-02-02	INSTRUCTIONAL SAL - PRINCIPALS HS	\$ 99,544	\$ 99,544	\$ 103,029	\$ 103,028	\$ 53,575	\$ 53,490	\$ 55,370	\$ 53,490	\$ 57,585	\$ 2,215
A 2020.154-03-03	INSTRUCTIONAL SAL - PRINCIPALS MS	\$ -	\$ -	\$ -	\$ -	\$ 53,575	\$ 53,490	\$ 55,370	\$ 53,490	\$ 57,585	\$ 2,215
A 2020.160-01-01	NON-INSTR SALARIES - ES	\$ 29,141	\$ 39,067	\$ 32,244	\$ 38,991	\$ 35,679	\$ 38,420	\$ 39,106	\$ 38,420	\$ 42,670	\$ 3,564

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2022-23 Proposed Budget	Variance
A 2020.160-02-02	NON-INSTR SALARIES - HS	\$ 29,616	\$ 26,137	\$ 29,745	\$ 29,810	\$ 15,542	\$ 14,731	\$ 16,164	\$ 16,811	\$ 647
A 2020.160-03-03	NON-INSTR SALARIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 15,542	\$ 14,731	\$ 16,164	\$ 16,811	\$ 647
A 2020.160-04-04	NON-INSTRUCTIONAL EXTRA PAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.161-90-99	NON-INSTR SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.193-90-99	OVERTIME	\$ -	\$ 346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.400-01-01	CONTRACTUAL - ES	\$ 1,000	\$ 1,817	\$ 1,000	\$ 239	\$ 667	\$ 600	\$ 667	\$ 667	\$ -
A 2020.400-02-02	CONTRACTUAL - HS	\$ 1,750	\$ 3,614	\$ 1,750	\$ 323	\$ 1,167	\$ -	\$ 750	\$ 750	\$ -
A 2020.400-03-03	CONTRACTUAL - MS	\$ -	\$ -	\$ -	\$ -	\$ 916	\$ -	\$ 750	\$ 750	\$ -
A 2020.450-01-01	MATERIALS & SUPPLIES - ES	\$ 800	\$ 161	\$ 800	\$ 61	\$ 617	\$ -	\$ 617	\$ 1,617	\$ 1,000
A 2020.450-02-02	MATERIALS & SUPPLIES - HS	\$ 750	\$ 558	\$ 750	\$ 665	\$ 617	\$ 857	\$ 375	\$ 375	\$ -
A 2020.450-03-03	MATERIALS & SUPPLIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 517	\$ 204	\$ 375	\$ 375	\$ -
A 2020.479-01-01	CONFERENCE/TRAVEL - ES	\$ 800	\$ 258	\$ 800	\$ 800	\$ 533	\$ 109	\$ 533	\$ 533	\$ -
A 2020.479-02-02	CONFERENCE/TRAVEL - HS	\$ 1,750	\$ 1,850	\$ 1,750	\$ 45	\$ 1,167	\$ 279	\$ 875	\$ 875	\$ -
A 2020.479-03-03	CONFERENCE/TRAVEL - MS	\$ -	\$ -	\$ -	\$ -	\$ 850	\$ -	\$ 875	\$ 875	\$ -
A 2020.508-90-99	PROFESSIONAL PUBS	\$ 200	\$ 23	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2020....SUPERVISION-REGULAR SCHOOL</b>		<b>\$ 256,405</b>	<b>\$ 264,429</b>	<b>\$ 266,309</b>	<b>\$ 256,036</b>	<b>\$ 248,464</b>	<b>\$ 244,410</b>	<b>\$ 257,752</b>	<b>\$ 270,830</b>	<b>\$ 13,078</b>
<b>20....ADMIN &amp; IMPROVEMENT</b>		<b>\$ 256,405</b>	<b>\$ 264,429</b>	<b>\$ 266,309</b>	<b>\$ 256,036</b>	<b>\$ 270,964</b>	<b>\$ 244,410</b>	<b>\$ 281,006</b>	<b>\$ 295,014</b>	<b>\$ 14,008</b>
A 2110.120-01-01	TEACHER SALARIES - ES	\$ 1,133,301	\$ 1,147,992	\$ 1,079,165	\$ 1,006,774	\$ 885,148	\$ 943,779	\$ 995,121	\$ 1,030,526	\$ 35,405
A 2110.120-03-03	TEACHER SALARIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 798,723	\$ 1,023,778	\$ 963,926	\$ 997,983	\$ 34,057
A 2110.120-90-99	TCHRS SAL GRDS K-4	\$ 12,513	\$ 666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.130-02-02	TEACHER SALARIES - HS	\$ 1,727,430	\$ 1,651,166	\$ 1,739,490	\$ 1,694,747	\$ 918,174	\$ 956,585	\$ 1,030,976	\$ 1,065,615	\$ 34,639
A 2110.140-01-01	TCHRS SAL SUBSTITUTE - ES	\$ -	\$ -	\$ -	\$ -	\$ 45,381	\$ 34,328	\$ 47,196	\$ 47,889	\$ 693
A 2110.140-02-02	TCHRS SAL SUBSTITUTE - HS	\$ -	\$ -	\$ -	\$ -	\$ 45,381	\$ 34,328	\$ 47,196	\$ 47,889	\$ 693
A 2110.140-03-03	TCHRS SAL SUBSTITUTE - MS	\$ -	\$ -	\$ -	\$ -	\$ 45,380	\$ 34,328	\$ 47,196	\$ 47,889	\$ 693
A 2110.140-90-99	TCHRS SAL SUBSTITUTE	\$ 123,485	\$ 131,682	\$ 129,659	\$ 97,705	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.150-01-01	TEACHERS SALARIES - ES				\$ -	\$ 162,374	\$ -	\$ -	\$ -	\$ -
A 2110.150-02-02	TEACHERS SALARIES - HS				\$ 75	\$ 88,102	\$ -	\$ -	\$ -	\$ -
A 2110.150-03-03	TEACHERS SALARIES - MS				\$ -	\$ 92,503	\$ -	\$ -	\$ -	\$ -
A 2110.150-90-99	TEACHERS SALARIES	\$ 319,403	\$ 314,131	\$ 331,381	\$ 319,325	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.151-90-99	TUTORING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-01-01	NON-INSTR SAL - ES	\$ 23,600	\$ 63,045	\$ 73,888	\$ 77,517	\$ 62,360	\$ 55,320	\$ 80,754	\$ 83,984	\$ 3,230
A 2110.160-02-02	NON-INSTR SAL - HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-03-03	NON-INSTR SAL - MS	\$ -	\$ -	\$ -	\$ -	\$ 16,700	\$ 2,151	\$ 2,368	\$ -	\$ (2,368)
A 2110.160-90-99	NON-INSTR SALARIES - DISTRICTWIDE	\$ -	\$ 1,975	\$ -	\$ 31,248	\$ -	\$ 25,044	\$ -	\$ -	\$ -
A 2110.200-01-01	EQUIPMENT - ES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
A 2110.200-02-02	EQUIPMENT - HS	\$ 8,000	\$ 7,403	\$ 18,194	\$ 14,840	\$ 4,000	\$ 3,635	\$ 4,000	\$ 4,000	\$ -
A 2110.200-03-03	EQUIPMENT - MS	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 2,945	\$ 4,000	\$ 4,000	\$ -
A 2110.400-01-01	CONTRACTUAL - ES	\$ 2,400	\$ 3,874	\$ 2,400	\$ 658	\$ 2,400	\$ -	\$ 2,400	\$ 3,300	\$ 900
A 2110.400-02-02	CONTRACTUAL - HS	\$ 3,200	\$ 4,564	\$ 7,200	\$ 10,089	\$ 3,100	\$ 3,887	\$ 7,100	\$ 7,100	\$ -
A 2110.400-03-03	CONTRACTUAL - MS	\$ -	\$ -	\$ -	\$ -	\$ 3,100	\$ 394	\$ 3,100	\$ 3,100	\$ -
A 2110.450-01-01	MATERIALS & SUPPLIES - ES	\$ 24,800	\$ 24,101	\$ 24,800	\$ 15,541	\$ 14,950	\$ 11,435	\$ 14,950	\$ 14,950	\$ -
A 2110.450-02-02	MATERIALS & SUPPLIES - HS	\$ 13,075	\$ 15,002	\$ 13,075	\$ 18,826	\$ 15,900	\$ 19,208	\$ 15,900	\$ 25,925	\$ 10,025
A 2110.450-03-03	MATERIALS & SUPPLIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 20,500	\$ 11,885	\$ 20,500	\$ 28,950	\$ 8,450
A 2110.450-90-99	COMMON CORE DISTRICT WIDE M&S	\$ 5,000	\$ 4,487	\$ 5,000	\$ 4,491	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.470-90-99	TUITION	\$ 15,000	\$ 377	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 2,000	\$ 2,000	\$ -
A 2110.473-90-99	TUITION - CHARTER SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,987	\$ 26,000	\$ 99,000	\$ 73,000
A 2110.478-01-01	MILEAGE - ES	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
A 2110.478-02-02	MILEAGE - HS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 550	\$ 50
A 2110.478-03-03	MILEAGE - MS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 550	\$ 50
A 2110.478-90-99	MILEAGE	\$ 1,500	\$ 752	\$ 1,500	\$ 654	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.479-01-01	TRAVEL, CONF & WORKSHOPS - ES	\$ 1,000	\$ 2,970	\$ 1,000	\$ 1,551	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
A 2110.479-02-02	TRAVEL, CONF & WORKSHOPS - HS	\$ 3,604	\$ 2,495	\$ 4,204	\$ 2,230	\$ 4,435	\$ -	\$ 3,575	\$ 5,600	\$ 2,025
A 2110.479-03-03	TRAVEL, CONF & WORKSHOPS - MS	\$ -	\$ -	\$ -	\$ -	\$ 1,485	\$ 279	\$ 1,485	\$ 4,365	\$ 2,880
A 2110.479-90-99	TRAVEL, CONF & WORKSHOPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.480-01-01	TEXTBOOKS - ES	\$ -	\$ -	\$ -	\$ -	\$ 11,281	\$ 3,728	\$ 11,281	\$ 11,281	\$ -
A 2110.480-02-02	TEXTBOOKS - HS	\$ -	\$ -	\$ -	\$ -	\$ 11,281	\$ 3,210	\$ 11,281	\$ 11,281	\$ -
A 2110.480-03-03	TEXTBOOKS - MS	\$ -	\$ -	\$ -	\$ -	\$ 11,281	\$ 14,370	\$ 11,281	\$ 11,281	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2022-23 Proposed Budget	Variance
A 2110.480-90-99	TEXTBOOKS	\$ 33,844	\$ 37,848	\$ 33,844	\$ 33,793	\$ -	\$ 832	\$ -	\$ -	\$ -
A 2110.490-90-99	BOCES SERVICES	\$ 421,868	\$ 445,651	\$ 419,102	\$ 515,061	\$ 350,861	\$ 375,145	\$ 359,712	\$ 467,467	\$ 107,755
<b>2110....TEACHING-REGULAR SCHOOL</b>		<b>\$ 3,874,023</b>	<b>\$ 3,860,180</b>	<b>\$ 3,899,902</b>	<b>\$ 3,845,125</b>	<b>\$ 3,637,300</b>	<b>\$ 3,574,580</b>	<b>\$ 3,716,798</b>	<b>\$ 4,028,976</b>	<b>\$ 312,178</b>
<b>21....TEACHING</b>		<b>\$ 3,874,023</b>	<b>\$ 3,860,180</b>	<b>\$ 3,899,902</b>	<b>\$ 3,845,125</b>	<b>\$ 3,637,300</b>	<b>\$ 3,574,580</b>	<b>\$ 3,716,798</b>	<b>\$ 4,028,976</b>	<b>\$ 312,178</b>
A 2250.150-01-01	INSTRUCTIONAL SALARIES - ES					\$ 213,852	\$ 94,565	\$ 111,123	\$ 115,568	\$ 4,445
A 2250.150-02-02	INSTRUCTIONAL SALARIES - HS					\$ 160,478	\$ 204,752	\$ 165,934	\$ 172,571	\$ 6,637
A 2250.150-03-03	INSTRUCTIONAL SALARIES - MS					\$ 135,140	\$ 240,389	\$ 249,735	\$ 259,724	\$ 9,989
A 2250.150-90-99	INSTRUCTIONAL SALARIES	\$ 466,235	\$ 486,311	\$ 502,553	\$ 491,715	\$ -	\$ 5,803	\$ -	\$ -	\$ -
A 2250.154-90-99	DIRECTOR OF SPECIAL EDUCATION	\$ 93,190	\$ 80,224	\$ 96,452	\$ 88,728	\$ 90,328	\$ 88,615	\$ 93,354	\$ 96,481	\$ 3,127
A 2250.160-01-01	NON-INSTR SALARIES - ES					\$ -	\$ 112,226	\$ 112,469	\$ 102,955	\$ 107,073
A 2250.160-02-02	NON-INSTR SALARIES - HS					\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.160-03-03	NON-INSTR SALARIES - MS					\$ -	\$ -	\$ 18,651	\$ 20,000	\$ 20,800
A 2250.160-90-99	NON-INSTR SALARIES	\$ 115,176	\$ 141,020	\$ 124,390	\$ 125,863	\$ 12,384	\$ 245	\$ 27,278	\$ 28,369	\$ 1,091
A 2250.200-01-01	EQUIPMENT - ES					\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.200-02-02	EQUIPMENT - HS					\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
A 2250.200-03-03	EQUIPMENT - MS					\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,000
A 2250.200-90-99	EQUIPMENT	\$ 1,200	\$ 1,181	\$ 1,200	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.400-90-99	CONTRACTUAL	\$ 110,533	\$ 74,568	\$ 113,849	\$ 50,521	\$ 79,500	\$ 108,322	\$ 81,885	\$ -	\$ (81,885)
A 2250.440-01-01	PROF/TECH SERVICES - ES					\$ -	\$ 700	\$ -	\$ 700	\$ -
A 2250.440-02-02	PROF/TECH SERVICES - HS					\$ -	\$ 800	\$ -	\$ 800	\$ -
A 2250.440-03-03	PROF/TECH SERVICES - MS					\$ -	\$ 800	\$ -	\$ 800	\$ -
A 2250.440-90-99	PROF/TECH SERVICES	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ -	\$ 162	\$ -	\$ -	\$ -
A 2250.450-01-01	MATERIALS & SUPPLIES - ES					\$ -	\$ 1,700	\$ 1,029	\$ 1,700	\$ 2,050
A 2250.450-02-02	MATERIALS & SUPPLIES - HS					\$ -	\$ 1,600	\$ 1,078	\$ 1,600	\$ 1,950
A 2250.450-03-03	MATERIALS & SUPPLIES - MS					\$ -	\$ 1,700	\$ 761	\$ 1,700	\$ -
A 2250.450-90-99	MATERIALS & SUPPLIES	\$ 4,000	\$ 6,390	\$ 4,000	\$ 4,916	\$ -	\$ 522	\$ -	\$ -	\$ -
A 2250.470-90-99	TUITION	\$ 99,642	\$ 51,914	\$ 95,000	\$ 44,450	\$ 60,000	\$ 33,993	\$ 25,000	\$ 75,000	\$ 50,000
A 2250.471-90-99	TUITION	\$ 99,642	\$ -	\$ -	\$ -	\$ -	\$ 23,692	\$ -	\$ -	\$ -
A 2250.472-90-99	TUITION - ALL OTHER	\$ -	\$ 39,636	\$ -	\$ 50,077	\$ -	\$ 620	\$ -	\$ -	\$ -
A 2250.479-01-01	TRAVEL, CONF & WORKSHOPS - ES					\$ -	\$ 550	\$ -	\$ 550	\$ -
A 2250.479-02-02	TRAVEL, CONF & WORKSHOPS - MS					\$ -	\$ 450	\$ -	\$ 450	\$ -
A 2250.479-03-03	TRAVEL, CONF & WORKSHOPS - HS					\$ -	\$ 500	\$ -	\$ 500	\$ -
A 2250.479-90-99	TRAVEL, CONF & WORKSHOPS	\$ 1,500	\$ 1,207	\$ 1,500	\$ 792	\$ -	\$ 748	\$ -	\$ -	\$ -
A 2250.490-90-99	BOCES SERVICES	\$ 1,428,655	\$ 1,263,055	\$ 1,428,655	\$ 1,208,166	\$ 1,428,655	\$ 1,313,337	\$ 1,428,655	\$ 1,435,813	\$ 7,158
<b>2250....PROGRAMS-STUDENTS W/ DISABIL</b>		<b>\$ 2,422,073</b>	<b>\$ 2,145,506</b>	<b>\$ 2,369,899</b>	<b>\$ 2,065,499</b>	<b>\$ 2,309,863</b>	<b>\$ 2,249,753</b>	<b>\$ 2,317,219</b>	<b>\$ 2,325,399</b>	<b>\$ 8,180</b>
A 2280.490-90-99	BOCES SERVICES	\$ 229,131	\$ 229,131	\$ 243,684	\$ 243,684	\$ 416,984	\$ 416,984	\$ 417,135	\$ 454,722	\$ 37,587
<b>2280....OCCUPATIONAL EDUCATION</b>		<b>\$ 229,131</b>	<b>\$ 229,131</b>	<b>\$ 243,684</b>	<b>\$ 243,684</b>	<b>\$ 416,984</b>	<b>\$ 416,984</b>	<b>\$ 417,135</b>	<b>\$ 454,722</b>	<b>\$ 37,587</b>
<b>22....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>\$ 2,651,204</b>	<b>\$ 2,374,637</b>	<b>\$ 2,613,583</b>	<b>\$ 2,309,183</b>	<b>\$ 2,726,847</b>	<b>\$ 2,666,737</b>	<b>\$ 2,734,354</b>	<b>\$ 2,780,121</b>	<b>\$ 45,767</b>
A 2330.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2330.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2330.490-90-99	BOCES SERVICES	\$ 49,659	\$ 42,629	\$ 50,160	\$ 50,144	\$ 50,900	\$ 25,673	\$ 44,867	\$ 89,194	\$ 44,327
<b>2330....TEACHING-SPECIAL SCHOOLS</b>		<b>\$ 49,659</b>	<b>\$ 42,629</b>	<b>\$ 50,160</b>	<b>\$ 50,144</b>	<b>\$ 50,900</b>	<b>\$ 25,673</b>	<b>\$ 44,867</b>	<b>\$ 89,194</b>	<b>\$ 44,327</b>
<b>23....SPECIAL SCHOOLS</b>		<b>\$ 49,659</b>	<b>\$ 42,629</b>	<b>\$ 50,160</b>	<b>\$ 50,144</b>	<b>\$ 50,900</b>	<b>\$ 25,673</b>	<b>\$ 44,867</b>	<b>\$ 89,194</b>	<b>\$ 44,327</b>
A 2610.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ -	\$ -	\$ -	\$ -	\$ 28,825	\$ 54,023	\$ 29,805	\$ 30,818	\$ 1,013
A 2610.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ -	\$ -	\$ -	\$ -	\$ 28,825	\$ 15,684	\$ 29,805	\$ 30,818	\$ 1,013
A 2610.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 28,824	\$ 17,427	\$ 29,804	\$ 30,817	\$ 1,013
A 2610.150-90-99	INSTRUCTIONAL SALARIES	\$ 79,199	\$ 80,781	\$ 83,671	\$ 86,310	\$ -	\$ 2,500	\$ -	\$ -	\$ -
A 2610.160-01-01	NON-INSTRUCTIONAL SALARIES - ES	\$ -	\$ -	\$ -	\$ -	\$ 7,988	\$ 8,527	\$ 8,308	\$ 8,640	\$ 332
A 2610.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ -	\$ -	\$ -	\$ -	\$ 7,987	\$ 8,527	\$ 8,306	\$ 8,638	\$ 332
A 2610.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 7,987	\$ 8,527	\$ 8,306	\$ 8,638	\$ 332
A 2610.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ 21,890	\$ 22,860	\$ 22,985	\$ 25,279	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.400-01-01	CONTRACTUAL - ES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 178	\$ 200	\$ 200	\$ -
A 2610.400-02-02	CONTRACTUAL - HS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 2610.400-03-03	CONTRACTUAL - MS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 163	\$ 200	\$ 200	\$ -
A 2610.400-90-99	CONTRACTUAL	\$ 700	\$ 91	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.450-01-01	LIBRARY SUPPLIES - ES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 147	\$ 200	\$ 200	\$ -
A 2610.450-02-02	LIBRARY SUPPLIES - HS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 193	\$ 200	\$ 200	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2022-23 Proposed Budget	Variance
A 2610.450-03-03	LIBRARY SUPPLIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 685	\$ 200	\$ 200	\$ -
A 2610.450-90-99	LIBRARY SUPPLIES	\$ 500	\$ 459	\$ 500	\$ 518	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.490-90-99	BOCES SERVICES	\$ 13,083	\$ 13,083	\$ 13,586	\$ 13,586	\$ 13,779	\$ 15,686	\$ 16,502	\$ 16,463	\$ (39)
A 2610.538-01-01	NEWSPAPERS, MAGS, PERIODICALS - ES	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 80	\$ 200	\$ 200	\$ -
A 2610.538-02-02	NEWSPAPERS, MAGS, PERIODICALS - HS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 145	\$ 200	\$ 200	\$ -
A 2610.538-03-03	NEWSPAPERS, MAGS, PERIODICALS - MS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 2610.538-90-99	NEWSPAPERS, MAGS, PERIODICALS	\$ 500	\$ 361	\$ 500	\$ 261	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.559-01-01	LIBRARY BOOKS - ES	\$ -	\$ -	\$ -	\$ -	\$ 1,801	\$ 1,768	\$ 1,801	\$ 1,801	\$ -
A 2610.559-02-02	LIBRARY BOOKS - HS	\$ -	\$ -	\$ -	\$ -	\$ 1,801	\$ 1,705	\$ 1,801	\$ 1,801	\$ -
A 2610.559-03-03	LIBRARY BOOKS - MS	\$ -	\$ -	\$ -	\$ -	\$ 1,801	\$ 1,656	\$ 1,801	\$ 1,801	\$ -
A 2610.559-90-99	LIBRARY BOOKS	\$ 5,404	\$ 5,366	\$ 5,404	\$ 4,708	\$ -	\$ 1,861	\$ -	\$ -	\$ -
<b>2610....SCHOOL LIBRARY &amp; AUDIOVISUAL</b>		<b>\$ 121,276</b>	<b>\$ 123,000</b>	<b>\$ 127,346</b>	<b>\$ 130,661</b>	<b>\$ 131,418</b>	<b>\$ 139,480</b>	<b>\$ 138,039</b>	<b>\$ 142,035</b>	<b>\$ 3,996</b>
A 2630.150-90-99	INSTRUCTIONAL SALARIES	\$ 91,826	\$ 82,501	\$ 88,040	\$ 83,337	\$ 90,989	\$ 94,572	\$ 94,083	\$ 97,740	\$ 3,657
A 2630.160-90-99	NON-INSTR SALARIES	\$ 14,929	\$ 24,361	\$ 16,049	\$ 19,811	\$ 17,012	\$ 23,266	\$ 17,863	\$ 20,130	\$ 2,267
A 2630.220-90-99	COMPUTER HARDWARE	\$ 12,527	\$ 15,420	\$ 12,527	\$ 12,749	\$ 12,527	\$ 10,146	\$ 12,527	\$ 12,527	\$ -
A 2630.400-90-99	CONTRACTUAL	\$ 500	\$ -	\$ 500	\$ 239	\$ 500	\$ 90	\$ 500	\$ 500	\$ -
A 2630.450-90-99	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,751	\$ 2,500	\$ 2,107	\$ 2,500	\$ 887	\$ 2,500	\$ 2,500	\$ -
A 2630.460-90-99	COMPUTER SOFTWARE	\$ 9,633	\$ 8,213	\$ 9,633	\$ 6,256	\$ 9,633	\$ 11,425	\$ 9,633	\$ 9,633	\$ -
A 2630.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 150	\$ 93	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -
A 2630.490-90-99	BOCES SERVICES	\$ 439,632	\$ 429,537	\$ 435,855	\$ 427,656	\$ 424,596	\$ 431,707	\$ 435,832	\$ 464,721	\$ 28,889
<b>2630....COMPUTER ASSISTED INSTRUCTION</b>		<b>\$ 571,697</b>	<b>\$ 562,875</b>	<b>\$ 565,254</b>	<b>\$ 552,155</b>	<b>\$ 557,907</b>	<b>\$ 572,092</b>	<b>\$ 573,088</b>	<b>\$ 607,901</b>	<b>\$ 34,813</b>
<b>26....INSTRUCTIONAL MEDIA</b>		<b>\$ 692,973</b>	<b>\$ 685,875</b>	<b>\$ 692,600</b>	<b>\$ 682,816</b>	<b>\$ 689,325</b>	<b>\$ 711,572</b>	<b>\$ 711,127</b>	<b>\$ 749,935</b>	<b>\$ 38,808</b>
A 2805.160-90-99	NON-INSTR SALARIES	\$ 20,895	\$ 20,361	\$ 22,462	\$ 25,127	\$ 23,585	\$ 24,095	\$ 24,528	\$ 25,509	\$ 981
A 2805.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2805....ATTENDANCE-REGULAR SCHOOL</b>		<b>\$ 20,895</b>	<b>\$ 20,361</b>	<b>\$ 22,462</b>	<b>\$ 25,127</b>	<b>\$ 23,585</b>	<b>\$ 24,095</b>	<b>\$ 24,528</b>	<b>\$ 25,509</b>	<b>\$ 981</b>
A 2810.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ 66,268	\$ 61,770	\$ 65,387	\$ 52,467	\$ -	\$ 775	\$ -	\$ 18,188	\$ 18,188
A 2810.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 54,795	\$ 50,227	\$ 50,693	\$ 50,661	\$ 52,391	\$ 51,868	\$ 54,172	\$ 56,339	\$ 2,167
A 2810.150-03-03	INSTRUCTIONAL SALARIES - MS			\$ -	\$ -	\$ 67,577	\$ 50,129	\$ 68,875	\$ 71,630	\$ 2,755
A 2810.160-02-02	NON-INSTRUCTIONAL SALARIES - HS			\$ -	\$ -	\$ 15,608	\$ 15,969	\$ 16,732	\$ 17,401	\$ 669
A 2810.160-03-03	NON-INSTRUCTIONAL SALARIES - MS			\$ -	\$ -	\$ 15,608	\$ 15,969	\$ 16,732	\$ 17,401	\$ 669
A 2810.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ 27,080	\$ 28,086	\$ 30,015	\$ 29,868	\$ -	\$ -	\$ -	\$ -	\$ -
A 2810.400-02-02	CONTRACTUAL - HS			\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ 300	\$ 50
A 2810.400-03-03	CONTRACTUAL - MS			\$ -	\$ -	\$ 250	\$ 570	\$ 250	\$ 900	\$ 650
A 2810.400-09-09	CONTRACTUAL	\$ 500	\$ 177	\$ 500	\$ 385	\$ -	\$ -	\$ -	\$ -	\$ -
A 2810.450-02-02	MATERIALS & SUPPLIES - HS	\$ 1,500	\$ 533	\$ 1,500	\$ 712	\$ 750	\$ 512	\$ 750	\$ 1,500	\$ 750
A 2810.450-03-03	MATERIALS & SUPPLIES - MS			\$ -	\$ -	\$ 750	\$ 102	\$ 750	\$ 750	\$ -
A 2810.490-90-99	BOCES SERVICES	\$ 84,363	\$ 81,017	\$ 85,598	\$ 74,116	\$ 84,822	\$ 83,523	\$ 86,820	\$ 70,969	\$ (15,851)
<b>2810....GUIDANCE-REGULAR SCHOOL</b>		<b>\$ 234,506</b>	<b>\$ 221,810</b>	<b>\$ 233,693</b>	<b>\$ 208,209</b>	<b>\$ 238,006</b>	<b>\$ 219,418</b>	<b>\$ 245,331</b>	<b>\$ 255,379</b>	<b>\$ 10,048</b>
A 2815.160-90-99	NON-INSTR SALARIES	\$ 43,123	\$ 45,895	\$ 44,448	\$ 46,097	\$ 46,004	\$ 50,273	\$ 47,568	\$ 49,471	\$ 1,903
A 2815.200-90-99	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2815.400-90-99	CONTRACTUAL	\$ 250	\$ 295	\$ 250	\$ 1,449	\$ 250	\$ 95	\$ 250	\$ 250	\$ -
A 2815.408-90-99	PHYSICAL EXAMS	\$ 1,480	\$ -	\$ 1,480	\$ -	\$ 1,480	\$ 264	\$ 1,480	\$ 1,480	\$ -
A 2815.450-90-99	STANDARD SUPPLIES	\$ 500	\$ 86	\$ 500	\$ 223	\$ 500	\$ 55	\$ 500	\$ 500	\$ -
A 2815.451-90-99	HEALTH SUPPLIES	\$ 2,000	\$ 2,274	\$ 2,000	\$ 5,030	\$ 2,000	\$ 1,014	\$ 2,000	\$ 2,000	\$ -
A 2815.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
<b>2815....HEALTH SERVICES-REGULAR SCHOOL</b>		<b>\$ 47,853</b>	<b>\$ 48,550</b>	<b>\$ 49,178</b>	<b>\$ 52,798</b>	<b>\$ 50,734</b>	<b>\$ 51,701</b>	<b>\$ 52,298</b>	<b>\$ 54,201</b>	<b>\$ 1,903</b>
A 2820.150-90-99	INSTRUCTIONAL SALARIES	\$ 29,858	\$ 30,225	\$ 31,303	\$ 31,211	\$ 32,352	\$ 32,256	\$ 33,452	\$ 34,790	\$ 1,338
A 2820.400-90-99	CONTRACTUAL	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 338	\$ 4,000	\$ 4,000	\$ -
A 2820.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750
A 2820.452-90-99	TESTING SUPPLIES	\$ 2,000	\$ 993	\$ 2,000	\$ 978	\$ 2,550	\$ 2,493	\$ 2,550	\$ 5,000	\$ 2,450
<b>2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>		<b>\$ 35,858</b>	<b>\$ 31,218</b>	<b>\$ 37,303</b>	<b>\$ 32,189</b>	<b>\$ 38,902</b>	<b>\$ 35,088</b>	<b>\$ 40,002</b>	<b>\$ 44,540</b>	<b>\$ 4,538</b>
A 2825.150-90-99	INSTRUCTIONAL SALARIES	\$ 57,915	\$ 94,515	\$ 97,962	\$ 102,538	\$ 101,244	\$ 105,270	\$ 104,686	\$ 108,873	\$ 4,187
<b>2825....SOCIAL WORK SRVC-REG SCHOOL</b>		<b>\$ 57,915</b>	<b>\$ 94,515</b>	<b>\$ 97,962</b>	<b>\$ 102,538.41</b>	<b>\$ 101,244</b>	<b>\$ 105,270.27</b>	<b>\$ 104,686</b>	<b>\$ 108,873</b>	<b>\$ 4,187</b>
A 2850.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2850.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ -	\$ -	\$ -	\$ -	\$ 33,170	\$ 947	\$ 34,497	\$ 37,653	\$ 3,156
A 2850.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ -	\$ -	\$ -	\$ -	\$ 6,700	\$ -	\$ 6,968	\$ 7,166	\$ 198
A 2850.150-90-99	INSTRUCTIONAL SALARIES	\$ 30,580	\$ 10,000	\$ 31,650	\$ 59,825	\$ -	\$ 22,080	\$ -	\$ -	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2022-23 Proposed Budget	Variance
A 2850.160-01-01	NON-INSTRUCTIONAL SALARIES - ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2850.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2850.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2850.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ 6,557	\$ -	\$ 6,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2850....CO-CURRICULAR ACTIV-REG SCHL</b>		<b>\$ 37,137</b>	<b>\$ 10,000</b>	<b>\$ 38,535</b>	<b>\$ 59,825</b>	<b>\$ 39,870</b>	<b>\$ 23,027</b>	<b>\$ 41,465</b>	<b>\$ 44,819</b>	<b>\$ 3,354</b>
A 2855.150-02-02	INSTRUCTIONAL SALARIES - HS			\$ -	\$ -	\$ 69,631	\$ -	\$ 72,416	\$ 76,040	\$ 3,624
A 2855.150-03-03	INSTRUCTIONAL SALARIES - MS			\$ -	\$ -	\$ 18,178	\$ -	\$ 18,905	\$ 19,537	\$ 632
A 2855.150-90-99	INSTRUCTIONAL SALARIES	\$ 76,223	\$ 66,074	\$ 78,891	\$ 68,610	\$ -	\$ 50,947	\$ -	\$ -	\$ -
A 2855.160-02-02	NON-INSTRUCTIONAL SALARIES - HS			\$ -	\$ -	\$ 5,871	\$ -	\$ 6,165	\$ 6,473	\$ 308
A 2855.160-03-03	NON-INSTRUCTIONAL SALARIES - MS			\$ -	\$ -	\$ 1,509	\$ -	\$ 1,584	\$ 1,663	\$ 79
A 2855.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ 6,758	\$ 17,837	\$ 7,096	\$ 18,519	\$ -	\$ 5,279	\$ -	\$ -	\$ -
A 2855.400-02-02	CONTRACTUAL - HS			\$ -	\$ -	\$ 3,500	\$ 1,132	\$ 3,500	\$ 3,500	\$ -
A 2855.400-03-03	CONTRACTUAL - MS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.400-90-99	CONTRACTUAL	\$ 3,000	\$ 4,203	\$ 3,000	\$ 3,903	\$ -	\$ 315	\$ -	\$ -	\$ -
A 2855.407-02-02	CONTRACTUAL - OFFICIALS - HS			\$ -	\$ -	\$ 17,000	\$ 7,963	\$ 18,000	\$ 18,360	\$ 360
A 2855.407-03-03	CONTRACTUAL - OFFICIALS - MS			\$ -	\$ -	\$ 5,000	\$ 1,713	\$ 5,000	\$ 5,100	\$ 100
A 2855.407-90-99	CONTRACTUAL - OFFICIALS	\$ 21,000	\$ 19,486	\$ 21,000	\$ 17,688	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.450-02-02	MATERIALS & SUPPLIES - HS			\$ -	\$ -	\$ 10,000	\$ 5,204	\$ 10,000	\$ 10,100	\$ 100
A 2855.450-03-03	MATERIALS & SUPPLIES - MS			\$ -	\$ -	\$ 4,000	\$ 805	\$ 4,000	\$ 4,040	\$ 40
A 2855.450-90-99	MATERIALS & SUPPLIES	\$ 11,500	\$ 5,912	\$ 11,500	\$ 18,305	\$ -	\$ 1,735	\$ -	\$ -	\$ -
A 2855.479-02-02	TRAVEL, CONF, & WORKSHOPS - HS			\$ -	\$ -	\$ 750	\$ 484	\$ 750	\$ 750	\$ -
A 2855.479-03-03	TRAVEL, CONF, & WORKSHOPS - MS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.479-90-99	TRAVEL, CONF, & WORKSHOPS	\$ 750	\$ 1,300	\$ 750	\$ 583	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2855....INTERSCHOL ATHLETICS-REG SCHL</b>		<b>\$ 119,231</b>	<b>\$ 114,811</b>	<b>\$ 122,237</b>	<b>\$ 127,608</b>	<b>\$ 135,439</b>	<b>\$ 75,577</b>	<b>\$ 140,320</b>	<b>\$ 145,563</b>	<b>\$ 5,243</b>
<b>28....PUPIL SERVICES</b>		<b>\$ 553,395</b>	<b>\$ 541,264</b>	<b>\$ 601,370</b>	<b>\$ 608,295</b>	<b>\$ 627,780</b>	<b>\$ 534,175</b>	<b>\$ 648,630</b>	<b>\$ 678,884</b>	<b>\$ 30,254</b>
<b>2....INSTRUCTION</b>		<b>\$ 8,077,659</b>	<b>\$ 7,769,013</b>	<b>\$ 8,123,924</b>	<b>\$ 7,751,598</b>	<b>\$ 8,003,116</b>	<b>\$ 7,779,647</b>	<b>\$ 8,136,782</b>	<b>\$ 8,646,308</b>	<b>\$ 509,526</b>
A 5510.160-90-99	NON-INSTR SALARIES	\$ 129,235	\$ 116,226	\$ 138,281	\$ 114,618	\$ 145,195	\$ 110,030	\$ 151,003	\$ 157,043	\$ 6,040
A 5510.161-90-99	SUPERVISOR	\$ 61,428	\$ 63,133	\$ 62,804	\$ 50,333	\$ 65,944	\$ 55,328	\$ 54,582	\$ 56,765	\$ 2,183
A 5510.162-90-99	NON-INSTRUCTIONAL SALARIES	\$ 50,324	\$ 57,355	\$ 52,337	\$ 56,112	\$ 52,847	\$ 36,668	\$ 54,961	\$ 57,159	\$ 2,198
A 5510.163-90-99	BOCES RUNS	\$ 37,280	\$ 36,153	\$ 39,144	\$ 35,951	\$ 41,101	\$ 40,590	\$ 42,745	\$ 45,000	\$ 2,255
A 5510.164-90-99	BUS DRIVER-SUBSTITUTES	\$ 15,452	\$ 18,941	\$ 16,225	\$ 18,467	\$ 17,036	\$ 55,670	\$ 17,717	\$ 25,000	\$ 7,283
A 5510.165-90-99	BUS DRIVER - EXTRA TRIPS	\$ 21,466	\$ 22,034	\$ 22,539	\$ 37,168	\$ 23,666	\$ 22,908	\$ 24,613	\$ 37,000	\$ 12,387
A 5510.166-90-99	BUS DRIVER- SUMMER	\$ 10,733	\$ 6,160	\$ 11,270	\$ 6,612	\$ 11,834	\$ 1,538	\$ 12,307	\$ 21,001	\$ 8,694
A 5510.167-90-99	NON-INSTRUC BUS DRV-BOCES RUN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5510.169-90-99	BUS DRIVER-TRAINING	\$ 1,964	\$ 1,952	\$ 2,062	\$ 3,610	\$ 2,165	\$ 3,434	\$ 2,252	\$ 2,477	\$ 225
A 5510.193-90-99	OVERTIME	\$ 2,785	\$ 1,222	\$ 2,785	\$ -	\$ 2,785	\$ -	\$ 2,896	\$ 3,012	\$ 116
A 5510.200-90-99	EQUIPMENT-TRANSPORTATION	\$ 3,000	\$ -	\$ 3,000	\$ 3,995	\$ 3,000	\$ 2,854	\$ 3,000	\$ 3,379	\$ 379
A 5510.200-90-9923	EQUIPMENT- STUDENT TRANSPORT VEHICLE								\$ 51,000	\$ 51,000
A 5510.400-90-99	CONTRACTUAL	\$ 2,600	\$ (7,751)	\$ 2,600	\$ (3,741)	\$ 2,600	\$ (221)	\$ 2,600	\$ 2,678	\$ 78
A 5510.401-90-99	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5510.404-90-99	EQUIPMENT REPAIRS	\$ 7,500	\$ 5,889	\$ 7,500	\$ 7,134	\$ 10,500	\$ 10,410	\$ 10,500	\$ 10,815	\$ 315
A 5510.408-90-99	PHYSICAL EXAMS	\$ 2,000	\$ 783	\$ 2,000	\$ 2,075	\$ 2,000	\$ 1,924	\$ 2,000	\$ 2,060	\$ 60
A 5510.410-90-99	INSURANCE-FLEET	\$ 17,000	\$ 15,193	\$ 17,000	\$ 18,292	\$ 18,000	\$ 12,712	\$ 18,300	\$ 18,849	\$ 549
A 5510.460-90-99	COMPUTER SOFTWARE	\$ 3,500	\$ 3,450	\$ 3,500	\$ 3,450	\$ 4,500	\$ 4,200	\$ 6,000	\$ 6,180	\$ 180
A 5510.478-90-99	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5510.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 400	\$ 185	\$ 400	\$ 195	\$ 400	\$ 145	\$ 400	\$ 400	\$ -
A 5510.490-90-99	BOCES SERVICES	\$ 2,100	\$ 2,209	\$ 2,104	\$ 2,296	\$ 2,207	\$ 2,484	\$ 2,245	\$ 2,272	\$ 27
A 5510.570-90-99	DIESEL FUEL	\$ 65,000	\$ 31,608	\$ 65,000	\$ 9,333	\$ 61,000	\$ 32,124	\$ 60,000	\$ 61,800	\$ 1,800
A 5510.571-90-99	GASOLINE	\$ 25,000	\$ 13,557	\$ 25,000	\$ 11,557	\$ 23,000	\$ 6,987	\$ 23,000	\$ 23,230	\$ 230
A 5510.572-90-99	OIL & LUBRICANTS	\$ 2,500	\$ 3,519	\$ 3,500	\$ 4,747	\$ 4,500	\$ 4,381	\$ 6,500	\$ 6,500	\$ -
A 5510.573-90-99	TIRES & CHAINS	\$ 7,000	\$ 5,450	\$ 8,000	\$ 6,447	\$ 9,000	\$ 3,806	\$ 10,000	\$ 10,000	\$ -
A 5510.574-90-99	AUTO/BUS ACCESSORIES & PARTS	\$ 25,000	\$ 16,782	\$ 25,000	\$ 21,866	\$ 25,000	\$ 27,425	\$ 32,000	\$ 32,000	\$ -
A 5510.579-90-99	OTHER BUS MAINT/SUPPLIES	\$ 4,000	\$ 665	\$ 2,000	\$ 1,885	\$ 2,000	\$ 3,427	\$ 2,000	\$ 2,000	\$ -
<b>5510....DISTRICT TRANSPORT-MEDICAID</b>		<b>\$ 497,267</b>	<b>\$ 414,715</b>	<b>\$ 514,051</b>	<b>\$ 412,401</b>	<b>\$ 530,280</b>	<b>\$ 438,823</b>	<b>\$ 541,621</b>	<b>\$ 637,620</b>	<b>\$ 95,999</b>
A 5530.160-90-99	NON-INSTRUC SALARIES	\$ -	\$ 1,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5530.200-90-99	EQUIPMENT	\$ 3,000	\$ 4,326	\$ 3,000	\$ -	\$ 3,000	\$ 729	\$ 3,000	\$ 3,000	\$ -
A 5530.419-90-99	GARBAGE COLLECTIONS	\$ 1,000	\$ 336	\$ 1,000	\$ 920	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2022-23 Proposed Budget	Variance
A 5530.421-90-99	FUEL OIL	\$ 8,000	\$ 6,075	\$ 8,000	\$ 5,099	\$ 8,000	\$ 6,305	\$ 8,000	\$ 8,000	\$ -
A 5530.425-90-99	ELECTRICITY	\$ 8,000	\$ 4,808	\$ 8,000	\$ 4,808	\$ 8,000	\$ 4,808	\$ 8,000	\$ 8,000	\$ -
A 5530.426-90-99	WATER	\$ 500	\$ 197	\$ 500	\$ 197	\$ 500	\$ 197	\$ 500	\$ 500	\$ -
A 5530.427-90-99	TELEPHONE	\$ 2,150	\$ 2,243	\$ 2,150	\$ 2,242	\$ 2,150	\$ 2,070	\$ 2,300	\$ 2,300	\$ -
A 5530.450-90-99	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,014	\$ 1,500	\$ 1,259	\$ 1,500	\$ 1,131	\$ 1,500	\$ 1,500	\$ -
A 5530.453-90-99	UNIFORMS, LAUNDRY	\$ 1,450	\$ 875	\$ 1,450	\$ 910	\$ 1,450	\$ 901	\$ 1,450	\$ 1,450	\$ -
A 5530.466-90-99	BUILDING REPAIR	\$ 1,600	\$ 204	\$ 1,600	\$ 777	\$ 1,600	\$ 378	\$ 1,600	\$ 1,600	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2018-19 Actuals	2019-20 Budget	2019-20 Actuals	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actuals	2022-23 Proposed Budget	Variance
A 5530.467-90-99	BLDG EQUIPMENT REPAIR	\$ 2,500	\$ 2,365	\$ 2,000	\$ 4,879	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
A 5530.473-90-99	POSTAGE	\$ 1,000	\$ 147	\$ 500	\$ 124	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -
A 5530.476-90-99	SERVICE CONTRACTS	\$ 3,000	\$ 2,638	\$ 4,000	\$ 3,169	\$ 4,000	\$ 2,712	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
<b>5530....GARAGE BUILDING</b>		<b>\$ 33,700</b>	<b>\$ 26,631</b>	<b>\$ 33,700</b>	<b>\$ 24,383</b>	<b>\$ 33,700</b>	<b>\$ 19,231</b>	<b>\$ 33,850</b>	<b>\$ 33,850</b>	<b>\$ 33,850</b>	<b>\$ -</b>
A 5540.400-90-99	CONTRACT TRANSPORTATION	\$ -	\$ 2,852								\$ -
A 5540.476-90-99	SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5540.490-90-99	BOCES SERVICES	\$ 1,836	\$ 1,836	\$ 1,995	\$ 1,995	\$ 1,890	\$ 1,890	\$ 1,890	\$ 1,890	\$ 1,890	\$ -
<b>5540....CONTRACT TRANSPORT-MEDICAID</b>		<b>\$ 1,836</b>	<b>\$ 4,688</b>	<b>\$ 1,995</b>	<b>\$ 1,995</b>	<b>\$ 1,890</b>	<b>\$ 1,890</b>	<b>\$ 1,890</b>	<b>\$ 1,890</b>	<b>\$ 1,890</b>	<b>\$ -</b>
<b>55....PUPIL TRANSPORTATION</b>		<b>\$ 532,803</b>	<b>\$ 446,033</b>	<b>\$ 549,746</b>	<b>\$ 438,780</b>	<b>\$ 565,870</b>	<b>\$ 459,943</b>	<b>\$ 577,361</b>	<b>\$ 577,361</b>	<b>\$ 673,360</b>	<b>\$ 95,999</b>
<b>5....TRANSPORTATION</b>		<b>\$ 532,803</b>	<b>\$ 446,033</b>	<b>\$ 549,746</b>	<b>\$ 438,780</b>	<b>\$ 565,870</b>	<b>\$ 459,943</b>	<b>\$ 577,361</b>	<b>\$ 577,361</b>	<b>\$ 673,360</b>	<b>\$ 95,999</b>
A 9010.800-90-99	EMPLOYEE RETIREMENT SYSTEM	\$ 179,477	\$ 125,635	\$ 180,881	\$ 122,541	\$ 188,116	\$ 155,014	\$ 217,081	\$ 150,864	\$ 150,864	\$ (66,217)
<b>9010....STATE RETIREMENT</b>		<b>\$ 179,477</b>	<b>\$ 125,635</b>	<b>\$ 180,881</b>	<b>\$ 122,541</b>	<b>\$ 188,116</b>	<b>\$ 155,014</b>	<b>\$ 217,081</b>	<b>\$ 150,864</b>	<b>\$ 150,864</b>	<b>\$ (66,217)</b>
A 9020.800-90-99	TEACHER RETIREMENT SYSTEM	\$ 708,712	\$ 509,643	\$ 604,017	\$ 429,402	\$ 637,272	\$ 466,104	\$ 681,915	\$ 744,651	\$ 744,651	\$ 62,736
<b>9020....TEACHERS' RETIREMENT</b>		<b>\$ 708,712</b>	<b>\$ 509,643</b>	<b>\$ 604,017</b>	<b>\$ 429,402</b>	<b>\$ 637,272</b>	<b>\$ 466,104</b>	<b>\$ 681,915</b>	<b>\$ 744,651</b>	<b>\$ 744,651</b>	<b>\$ 62,736</b>
A 9030.800-90-99	SOCIAL SECURITY BENEFIT	\$ 492,937	\$ 458,281	\$ 505,516	\$ 460,601	\$ 497,424	\$ 451,799	\$ 520,057	\$ 539,959	\$ 539,959	\$ 19,902
<b>9030....SOCIAL SECURITY</b>		<b>\$ 492,937</b>	<b>\$ 458,281</b>	<b>\$ 505,516</b>	<b>\$ 460,601</b>	<b>\$ 497,424</b>	<b>\$ 451,799</b>	<b>\$ 520,057</b>	<b>\$ 539,959</b>	<b>\$ 539,959</b>	<b>\$ 19,902</b>
A 9040.800-90-99	WORKERS COMPENSATION	\$ 80,000	\$ 61,454	\$ 83,200	\$ 60,112	\$ 80,000	\$ 48,845	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
<b>9040....WORKERS' COMPENSATION</b>		<b>\$ 80,000</b>	<b>\$ 61,454</b>	<b>\$ 83,200</b>	<b>\$ 60,112</b>	<b>\$ 80,000</b>	<b>\$ 48,845</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>
A 9050.800-90-99	UNEMPLOYMENT INSURANCE	\$ 25,000	\$ 1,145	\$ 25,000	\$ 155	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>9050....UNEMPLOYMENT INSURANCE</b>		<b>\$ 25,000</b>	<b>\$ 1,145</b>	<b>\$ 25,000</b>	<b>\$ 155</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
A 9060.800-90-99	HEALTH & DENTAL INSURANCE	\$ 2,229,066	\$ 2,062,899	\$ 2,378,949	\$ 2,126,027	\$ 2,479,652	\$ 2,312,636	\$ 2,649,436	\$ 2,772,792	\$ 2,772,792	\$ 123,356
A 9060.801-90-99	AFFORDABLE HLTHCR PENALTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>		<b>\$ 2,229,066</b>	<b>\$ 2,062,899</b>	<b>\$ 2,378,949</b>	<b>\$ 2,126,027</b>	<b>\$ 2,479,652</b>	<b>\$ 2,312,636</b>	<b>\$ 2,649,436</b>	<b>\$ 2,772,792</b>	<b>\$ 2,772,792</b>	<b>\$ 123,356</b>
A 9080.800-90-99	OTHER EMPLOYEE BENEFITS	\$ 8,000	\$ 184,399	\$ 8,000	\$ 76,274	\$ 8,000	\$ 34,211	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
<b>9080....OTHER EMPLOYEE BENEFITS</b>		<b>\$ 8,000</b>	<b>\$ 184,399</b>	<b>\$ 8,000</b>	<b>\$ 76,274</b>	<b>\$ 8,000</b>	<b>\$ 34,211</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
<b>90....EMPLOYEE BENEFITS</b>		<b>\$ 3,723,192</b>	<b>\$ 3,403,456</b>	<b>\$ 3,785,563</b>	<b>\$ 3,275,112</b>	<b>\$ 3,915,464</b>	<b>\$ 3,468,610</b>	<b>\$ 4,181,489</b>	<b>\$ 4,321,266</b>	<b>\$ 4,321,266</b>	<b>\$ 139,777</b>
A 9711.600-90-99	SERIAL BONDS PRINCIPAL	\$ 1,280,000	\$ 1,155,000	\$ 1,550,000	\$ 1,550,000	\$ 1,615,000	\$ 1,615,000	\$ 1,690,000	\$ 1,780,000	\$ 1,780,000	\$ 90,000
A 9711.700-90-99	SERIAL BONDS INTEREST	\$ 610,170	\$ 823,346	\$ 659,656	\$ 659,657	\$ 597,456	\$ 597,456	\$ 516,706	\$ 432,806	\$ 432,806	\$ (83,900)
<b>9711....</b>		<b>\$ 1,890,170</b>	<b>\$ 1,978,346</b>	<b>\$ 2,209,656</b>	<b>\$ 2,209,657</b>	<b>\$ 2,212,456</b>	<b>\$ 2,212,456</b>	<b>\$ 2,206,706</b>	<b>\$ 2,212,806</b>	<b>\$ 2,212,806</b>	<b>\$ 6,100</b>
A 9712.600-90-99	SERIAL BONDS PRINCIPAL	\$ 189,000	\$ 189,000	\$ 236,000	\$ 236,000	\$ 225,000	\$ 225,000	\$ 241,000	\$ 270,000	\$ 270,000	\$ 29,000
A 9712.700-90-99	SERIAL BONDS INTEREST	\$ 16,122	\$ 16,122	\$ 15,820	\$ 15,819	\$ 13,801	\$ 13,801	\$ 12,208	\$ 12,448	\$ 12,448	\$ 240
<b>9712....</b>		<b>\$ 205,122</b>	<b>\$ 205,122</b>	<b>\$ 251,820</b>	<b>\$ 251,819</b>	<b>\$ 238,801</b>	<b>\$ 238,801</b>	<b>\$ 253,208</b>	<b>\$ 282,448</b>	<b>\$ 282,448</b>	<b>\$ 29,240</b>
A 9721.600-90-99	DASNYS BOND PRINCIPAL										\$ -
A 9721.700-90-99	DASNYS BOND INTEREST										\$ -
<b>9721....</b>											\$ -
A 9731.600-90-99	BAN PRINCIPAL	\$ 150,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 9731.700-90-99	BAN INTEREST	\$ 187,650	\$ 187,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>9731....</b>		<b>\$ 337,650</b>	<b>\$ 247,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
A 9732.600-90-99	PRINCIPAL ON INDEBTEDNESS										\$ -
A 9732.700-90-99	INTEREST ON INDEBTEDNESS										\$ -
<b>9732....</b>											\$ -
A 9770.700-90-99	RAN INTEREST		\$ 12,719								\$ -
<b>9770....</b>			<b>\$ 12,719</b>								<b>\$ -</b>
<b>97....</b>		<b>\$ 2,432,942</b>	<b>\$ 2,443,837</b>	<b>\$ 2,461,476</b>	<b>\$ 2,461,476</b>	<b>\$ 2,451,257</b>	<b>\$ 2,451,257</b>	<b>\$ 2,459,914</b>	<b>\$ 2,459,914</b>	<b>\$ 2,495,254</b>	<b>\$ 35,340</b>



