

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 1010.400-00-00	Contractual & Professional Services	\$ 400	\$ 400	\$ -	Administrative
A 1010.414-00-00	Memberships	\$ 9,000	\$ 9,000	\$ -	Administrative
A 1010.415-00-00	Travel, Conference, Workshops	\$ 1,500	\$ 1,500	\$ -	Administrative
A 1010.450-00-00	Supplies & Materials	\$ 400	\$ 400	\$ -	Administrative
<b>A 1010....BOARD OF EDUCATION</b>		<b>\$11,300</b>	<b>\$11,300</b>	<b>\$ -</b>	
A 1040.160-00-00	Non-Instructional Salaries	\$ 3,281	\$ 3,346	\$ 65	Administrative
A 1040.400-00-00	Contractual & Professional Services	\$ 50	\$ 50	\$ -	Administrative
<b>A 1040....DISTRICT CLERK</b>		<b>\$3,331</b>	<b>\$3,396</b>	<b>\$ 65</b>	
A 1060.425-00-00	Advertising	\$ 4,200	\$ 4,200	\$ -	Administrative
A 1060.450-00-00	Supplies & Materials	\$ 150	\$ 150	\$ -	Administrative
<b>A 1060....DISTRICT MEETING</b>		<b>\$4,350</b>	<b>\$4,350</b>	<b>\$ -</b>	
<b>A 10....BOARD OF EDUCATION</b>		<b>\$18,981</b>	<b>\$19,046</b>	<b>\$ 65</b>	
A 1240.150-00-00	Instructional Salaries	\$ 124,681	\$ 143,383	\$ 18,702	Administrative
A 1240.160-00-00	Non-Instructional Salaries	\$ 37,142	\$ 38,589	\$ 1,447	Administrative
A 1240.400-00-00	Contractual & Professional Services	\$ 1,500	\$ 1,500	\$ -	Administrative
A 1240.414-00-00	Memberships	\$ 1,800	\$ 1,850	\$ 50	Administrative
A 1240.415-00-00	Travel, Conference, Workshops	\$ 4,000	\$ 4,000	\$ -	Administrative
A 1240.450-00-00	Supplies & Materials	\$ 1,200	\$ 1,200	\$ -	Administrative
<b>A 1240....CHIEF SCHOOL ADMINISTRATOR</b>		<b>\$170,323</b>	<b>\$190,522</b>	<b>\$ 20,199</b>	
<b>A 12....CENTRAL ADMINISTRATION</b>		<b>\$170,323</b>	<b>\$190,522</b>	<b>\$ 20,199</b>	
A 1310.150-00-00	Instructional Salaries	\$ -	\$ 57,500	\$ 57,500	Administrative
A 1310.400-00-00	Contractual & Professional Services	\$ 4,000	\$ 3,000	\$ (1,000)	Administrative
A 1310.415-00-00	Travel, Conference, Workshops	\$ -	\$ 2,500	\$ 2,500	Administrative
A 1310.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Administrative
A 1310.490-00-00	BOCES Services	\$ 291,600	\$ 207,500	\$ (84,100)	Administrative
<b>A 1310....BUSINESS ADMINISTRATION</b>		<b>\$296,100</b>	<b>\$ 271,000</b>	<b>\$ (25,100)</b>	
A 1320.400-00-00	Contractual & Professional Services	\$ 15,500	\$ 16,000	\$ 500	Administrative
<b>A 1320....AUDITING</b>		<b>\$15,500</b>	<b>\$16,000</b>	<b>\$ 500</b>	
A 1330.400-00-00	Contractual & Professional Services	\$ 5,700	\$ 5,700	\$ -	Administrative
<b>A 1330....TAX COLLECTOR</b>		<b>\$5,700</b>	<b>\$5,700</b>	<b>\$ -</b>	
A 1380.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Administrative
<b>A 1380....FISCAL AGENT FEE</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$ -</b>	
<b>A 13....FINANCE</b>		<b>\$322,300</b>	<b>\$297,700</b>	<b>\$ (24,600)</b>	

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 1420.400-00-00	Contractual & Professional Services	\$ 12,000	\$ 12,000	\$ -	Administrative
<b>A 1420....LEGAL</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$ -</b>	
A 1430.160-00-00	Non-Instructional Salaries	\$ 31,132	\$ 35,393	\$ 4,261	Administrative
A 1430.400-00-00	Contractual & Professional Services	\$ 1,500	\$ 2,500	\$ 1,000	Administrative
A 1430.490-00-00	BOCES Services	\$ 33,000	\$ 32,500	\$ (500)	Administrative
<b>A 1430....PERSONNEL</b>		<b>\$65,632</b>	<b>\$70,393</b>	<b>\$ 4,761</b>	
<b>A 14....STAFF</b>		<b>\$77,632</b>	<b>\$82,393</b>	<b>\$ 4,761</b>	
A 1620.160-01-00	Non-Instructional Salaries - Elementary	\$ 88,954	\$ 92,512	\$ 3,558	Capital
A 1620.160-02-00	Non-Instructional Salaries - High School	\$ 122,002	\$ 126,882	\$ 4,880	Capital
A 1620.164-00-00	Non-Instructional Substitutes	\$ 14,047	\$ 14,609	\$ 562	Capital
A 1620.169-01-00	Non-Instructional Overtime - Elementary	\$ 1,700	\$ 1,768	\$ 68	Capital
A 1620.169-02-00	Non-Instructional Overtime - High School	\$ 1,721	\$ 1,790	\$ 69	Capital
A 1620.200-00-00	Equipment	\$ 7,500	\$ 7,500	\$ -	Capital
A 1620.400-00-00	Contractual & Professional Services	\$ 20,000	\$ 20,000	\$ -	Capital
A 1620.401-00-00	Gas for Heating	\$ 75,000	\$ 75,000	\$ -	Capital
A 1620.402-00-00	Electricity	\$ 125,000	\$ 125,000	\$ -	Capital
A 1620.403-00-00	Water	\$ 10,000	\$ 10,000	\$ -	Capital
A 1620.404-00-00	Cellular	\$ 1,500	\$ 1,500	\$ -	Capital
A 1620.405-00-00	Service Contracts	\$ 30,000	\$ 30,000	\$ -	Capital
A 1620.407-00-00	Roof Repair	\$ 5,000	\$ 5,000	\$ -	Capital
A 1620.415-00-00	Travel, Conference, Workshops	\$ 1,000	\$ 1,000	\$ -	Capital
A 1620.453-00-00	Custodial Supplies	\$ 27,000	\$ 30,000	\$ 3,000	Capital
A 1620.454-00-00	Groundskeeping Supplies	\$ 16,000	\$ 16,000	\$ -	Capital
A 1620.490-00-00	BOCES Services	\$ 42,600	\$ 42,700	\$ 100	Capital
<b>A 1620....OPERATION OF PLANT</b>		<b>\$589,024</b>	<b>\$601,261</b>	<b>\$ 12,237</b>	
A 1621.160-00-00	Non-Instructional Salaries	\$ 108,016	\$ 112,337	\$ 4,321	Capital
A 1621.161-00-00	Non-Instructional Supervisor Salaries	\$ 54,459	\$ 33,317	\$ (21,142)	Capital
A 1621.164-00-00	Non-Instructional Substitutes	\$ 16,000	\$ 16,640	\$ 640	Capital
A 1621.169-00-00	Non-Instructional Overtime	\$ 1,150	\$ 1,196	\$ 46	Capital
A 1621.200-00-00	Equipment	\$ 20,000	\$ 50,000	\$ 30,000	Capital
A 1621.406-00-00	Heating System Maintenance	\$ 30,000	\$ 30,000	\$ -	Capital
A 1621.407-00-00	Building Repair	\$ 50,000	\$ 30,000	\$ (20,000)	Capital
A 1621.419-00-00	Small Tools	\$ 1,500	\$ 1,500	\$ -	Capital

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 1621.450-00-00	Supplies & Materials	\$ 18,000	\$ 18,000	\$ -	Capital
A 1621.455-00-00	Lumber, Electric, Plumbing Supplies	\$ 9,000	\$ 9,000	\$ -	Capital
A 1621.456-00-00	Glass, Paint Supplies	\$ 6,000	\$ 6,500	\$ 500	Capital
<b>A 1621....MAINTENANCE OF PLANT</b>		<b>\$314,125</b>	<b>\$308,490</b>	<b>\$ (5,635)</b>	
A 1670.426-00-00	Rental & Leases	\$ 1,600	\$ 1,600	\$ -	Administrative
A 1670.427-00-00	Postage	\$ 10,000	\$ 10,000	\$ -	Administrative
A 1670.450-00-00	Supplies & Materials	\$ 200	\$ 200	\$ -	Administrative
<b>A 1670....CENTRAL PRINTING &amp; MAILING</b>		<b>\$11,800</b>	<b>\$11,800</b>	<b>\$ -</b>	
<b>A 16....CENTRAL SERVICES</b>		<b>\$914,949</b>	<b>\$921,551</b>	<b>\$ 6,602</b>	
A 1910.411-00-00	General Insurance	\$ 52,000	\$ 52,000	\$ -	Administrative
A 1910.412-00-00	Student Accident Insurance	\$ 8,500	\$ 8,500	\$ -	Administrative
<b>A 1910....UNALLOCATED INSURANCE</b>		<b>\$60,500</b>	<b>\$60,500</b>	<b>\$ -</b>	
A 1981.490-00-00	BOCES Services	\$ 50,700	\$ 51,700	\$ 1,000	Administrative
<b>A 1981....BOCES ADMINISTRATIVE COSTS</b>		<b>\$50,700</b>	<b>\$51,700</b>	<b>\$ 1,000</b>	
<b>A 19....SPECIAL ITEMS</b>		<b>\$111,200</b>	<b>\$112,200</b>	<b>\$ 1,000</b>	
<b>A 1....GENERAL SUPPORT</b>		<b>\$1,615,385</b>	<b>\$1,623,412</b>	<b>\$ 8,027</b>	
A 2010.150-00-00	Instructional Salaries	\$ 46,822	\$ 105,961	\$ 59,139	Administrative
A 2010.415-00-00	Travel, Conference, Workshops	\$ 5,000	\$ 2,000	\$ (3,000)	Administrative
A 2010.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Administrative
<b>A 2010....CURRICULUM DEVEL &amp; SUPERVISION</b>		<b>\$ 52,322</b>	<b>\$ 108,461</b>	<b>\$ 56,139</b>	
A 2020.150-01-00	Instructional Salaries - Elementary	\$ 95,310	\$ 98,646	\$ 3,336	Administrative
A 2020.150-02-00	Instructional Salaries - High School	\$ 107,506	\$ 111,269	\$ 3,763	Administrative
A 2020.160-01-00	Non-Instructional Salaries - Elementary	\$ 30,311	\$ 31,372	\$ 1,061	Administrative
A 2020.160-02-00	Non-Instructional Salaries - High School	\$ 37,147	\$ 38,447	\$ 1,300	Administrative
A 2020.200-01-00	Equipment - Elementary	\$ 1,000	\$ -	\$ (1,000)	Administrative
A 2020.200-02-00	Equipment - High School	\$ 1,000	\$ -	\$ (1,000)	Administrative
A 2020.400-01-00	Contractual & Professional Services-Elem	\$ 2,200	\$ 2,200	\$ -	Administrative
A 2020.400-02-00	Contractual & Professional Services - HS	\$ 250	\$ 250	\$ -	Administrative
A 2020.414-01-00	Memberships - Elementary	\$ 525	\$ 525	\$ -	Administrative
A 2020.414-02-00	Memberships - High School	\$ 1,525	\$ 625	\$ (900)	Administrative
A 2020.415-01-00	Travel, Conference, Workshops-Elementary	\$ 1,000	\$ 1,000	\$ -	Administrative
A 2020.415-02-00	Travel, Conference, Workshops-High Sch	\$ 500	\$ 500	\$ -	Administrative
A 2020.450-01-00	Supplies & Materials - Elementary	\$ 400	\$ 400	\$ -	Administrative

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2020.450-02-00	Supplies & Materials - High School	\$ 1,350	\$ 1,350	\$ -	Administrative
<b>A 2020....SUPERVISION-REGULAR SCHOOL</b>		<b>\$ 280,024</b>	<b>\$ 286,584</b>	<b>\$ 6,560</b>	
A 2070.490-00-00	BOCES Services	\$ 38,700	\$ 46,200	\$ 7,500	Admin 20-21/Prog 21-22
<b>A 2070....INSERVICE TRAINING-INSTRUCTION</b>		<b>\$38,700</b>	<b>\$46,200</b>	<b>\$ 7,500</b>	
<b>A 20....ADMIN &amp; IMPROVEMENT</b>		<b>\$371,046</b>	<b>\$441,245</b>	<b>\$ 70,199</b>	
A 2110.100-01-00	Salaries - Pre-Kindergarten	\$ -	\$ 50,033	\$ 50,033	Program
A 2110.120-01-00	Salaries - Grades 1 - 6	\$ 894,152	\$ 931,741	\$ 37,589	Program
A 2110.130-02-00	Salaries - Grades 7 - 12	\$ 1,658,076	\$ 1,640,643	\$ (17,433)	Program
A 2110.140-01-00	Instructional Substitutes - Elementary	\$ 38,668	\$ 40,600	\$ 1,932	Program
A 2110.140-02-00	Instructional Substitutes - High School	\$ 38,668	\$ 40,600	\$ 1,932	Program
A 2110.160-01-00	Non-Instructional Salaries - Elementary	\$ 24,495	\$ 25,475	\$ 980	Program
A 2110.160-02-00	Non-Instructional Salaries - High School	\$ 31,267	\$ 32,518	\$ 1,251	Program
A 2110.164-01-00	Non-Instructional Substitutes-Elementary	\$ 2,711	\$ 2,847	\$ 136	Program
A 2110.164-02-00	Non-Instructional Substitutes-High Sch	\$ 2,711	\$ 2,847	\$ 136	Program
A 2110.200-01-00	Equipment - Elementary	\$ 3,500	\$ 4,500	\$ 1,000	Program
A 2110.200-02-00	Equipment - High School	\$ 4,500	\$ 5,500	\$ 1,000	Program
A 2110.400-01-00	Contractual & Professional Serv - Elem	\$ 3,000	\$ 3,000	\$ -	Program
A 2110.400-02-00	Contractual & Professional Serv - HS	\$ 2,500	\$ 3,400	\$ 900	Program
A 2110.415-01-00	Travel, Conference, Workshops - Elem	\$ -	\$ 1,500	\$ 1,500	Program
A 2110.415-02-00	Travel, Conference, Workshops - HS	\$ -	\$ 1,500	\$ 1,500	Program
A 2110.450-01-00	Supplies & Materials - Elementary	\$ 30,000	\$ 32,500	\$ 2,500	Program
A 2110.450-02-00	Supplies & Materials - High School	\$ 24,960	\$ 27,460	\$ 2,500	Program
A 2110.471-00-00	Tuition Other Public Districts	\$ 15,500	\$ 15,500	\$ -	Program
A 2110.472-00-00	Tuition-Charter Schools	\$ 37,000	\$ 66,000	\$ 29,000	Program
A 2110.480-00-10	Textbooks - St. Mary's	\$ 1,000	\$ 1,000	\$ -	Program
A 2110.480-01-00	Textbooks - Elementary	\$ 17,000	\$ 17,000	\$ -	Program
A 2110.480-02-00	Textbooks - High School	\$ 18,000	\$ 18,000	\$ -	Program
A 2110.483-01-00	Assembly Program - Elementary	\$ 1,000	\$ 1,000	\$ -	Program
A 2110.483-02-00	Assembly Program - High School	\$ 750	\$ 750	\$ -	Program
A 2110.490-00-00	BOCES Services	\$ 193,733	\$ 126,900	\$ (66,833)	Program
<b>A 2110....TEACHING-REGULAR SCHOOL</b>		<b>\$3,043,191</b>	<b>\$3,092,814</b>	<b>\$ 49,623</b>	
A 2250.150-01-00	Instructional Salaries - Elementary	\$ 289,737	\$ 330,894	\$ 41,157	Program
A 2250.150-02-00	Instructional Salaries - High School	\$ 181,253	\$ 212,614	\$ 31,361	Program

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2250.154-00-00	Director of Special Education	\$ 46,823	\$ 48,462	\$ 1,639	Administrative
A 2250.160-00-00	Non-Instructional Salaries	\$ 27,078	\$ 28,161	\$ 1,083	Administrative
A 2250.160-01-00	Non-Instructional Salaries - Elementary	\$ 147,341	\$ 161,235	\$ 13,894	Program
A 2250.160-02-00	Non-Instructional Salaries- Secondary	\$ 146,704	\$ 138,572	\$ (8,132)	Program
A 2250.200-01-00	Equipment - Elementary	\$ 5,000	\$ 1,500	\$ (3,500)	Program
A 2250.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 2250.400-01-00	Contractual & Professional Serv - Elem	\$ 20,000	\$ 15,000	\$ (5,000)	Program
A 2250.450-01-00	Supplies & Materials - Elementary	\$ 2,375	\$ 5,375	\$ 3,000	Program
A 2250.450-02-00	Supplies & Materials - High School	\$ 1,375	\$ 1,875	\$ 500	Program
A 2250.490-00-00	BOCES Services	\$ 693,077	\$ 816,000	\$ 122,923	Program
<b>A 2250....PROGRAMS-STUDENTS W/ DISABIL</b>		<b>\$1,565,763</b>	<b>\$1,764,688</b>	<b>\$ 198,925</b>	
A 2280.490-00-00	BOCES Services	\$ 319,600	\$ 333,000	\$ 13,400	Program
<b>A 2280....OCCUPATIONAL EDUCATION</b>		<b>\$319,600</b>	<b>\$333,000</b>	<b>\$ 13,400</b>	
<b>A 22....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>\$1,885,363</b>	<b>\$2,097,688</b>	<b>\$ 212,325</b>	
A 2330.150-01-00	After School Instructional Salaries	\$ 12,000	\$ 12,000	\$ -	Program
A 2330.150-02-00	Instructional Salaries - High School	\$ 5,762	\$ 5,964	\$ 202	Program
A 2330.160-01-00	After School Non-Instructional Salaries	\$ 816	\$ 849	\$ 33	Program
A 2330.400-01-00	Contractual & Professional Services - Elem	\$ 500	\$ 500	\$ -	Program
A 2330.450-01-00	Supplies & Materials - Elementary	\$ 2,500	\$ 2,500	\$ -	Program
A 2330.490-00-00	BOCES Services	\$ 24,000	\$ 24,700	\$ 700	Program
<b>A 2330....TEACHING-SPECIAL SCHOOLS</b>		<b>\$45,578</b>	<b>\$46,513</b>	<b>\$ 935</b>	
A 2610.150-01-00	Instructional Salaries - Elementary	\$ 63,358	\$ 65,576	\$ 2,218	Program
A 2610.150-02-00	Instructional Salaries - High School	\$ 52,062	\$ 53,884	\$ 1,822	Program
A 2610.400-02-00	Contractual & Professional Services - HS	\$ 128	\$ 128	\$ -	Program
A 2610.450-01-00	Supplies & Materials - Elementary	\$ 400	\$ 400	\$ -	Program
A 2610.450-02-00	Supplies & Materials - High School	\$ 308	\$ 308	\$ -	Program
A 2610.451-01-00	Newspapers, Magazines, Periodicals - El	\$ 500	\$ 500	\$ -	Program
A 2610.451-02-00	Newspapers, Magazines, Periodicals - HS	\$ 500	\$ 500	\$ -	Program
A 2610.460-01-00	Library Books - Elementary	\$ 3,832	\$ 3,832	\$ -	Program
A 2610.460-02-00	Library Books - High School	\$ 4,101	\$ 4,101	\$ -	Program
A 2610.490-00-00	BOCES Services	\$ 26,500	\$ 26,600	\$ 100	Program
<b>A 2610....SCHOOL LIBRARY &amp; AUDIOVISUAL</b>		<b>\$151,689</b>	<b>\$155,829</b>	<b>\$ 4,140</b>	
A 2630.160-00-00	Non-Instructional Salaries	\$ 136,860	\$ 141,650	\$ 4,790	Program

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2630.220-00-00	Computer Hardware	\$ 12,000	\$ 20,903	\$ 8,903	Program
A 2630.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 2630.450-00-00	Supplies & Materials	\$ 3,000	\$ 3,000	\$ -	Program
A 2630.461-00-00	Software	\$ 8,700	\$ 8,700	\$ -	Program
A 2630.490-00-00	BOCES Services	\$ 368,992	\$ 361,600	\$ (7,392)	Program
<b>A 2630....COMPUTER ASSISTED INSTRUCTION</b>		<b>\$534,552</b>	<b>\$540,853</b>	<b>\$ 6,301</b>	
A 2810.150-01-00	Instructional Salaries - Elementary	\$ -	\$ 40,926	\$ 40,926	Program
A 2810.150-02-00	Instructional Salaries - High School	\$ 129,295	\$ 133,820	\$ 4,525	Program
A 2810.160-02-00	Non-Instructional Salaries - High School	\$ 27,641	\$ 25,447	\$ (2,194)	Program
A 2810.400-02-00	Contractual & Professional Services - HS	\$ 2,000	\$ 2,000	\$ -	Program
A 2810.450-01-00	Supplies & Materials - Elementary	\$ 575	\$ 575	\$ -	Program
A 2810.450-02-00	Supplies & Materials - High School	\$ 250	\$ 250	\$ -	Program
A 2810.490-00-00	BOCES Services	\$ 111,400	\$ 110,200	\$ (1,200)	Program
<b>A 2810....GUIDANCE-REGULAR SCHOOL</b>		<b>\$ 271,161</b>	<b>\$ 313,218</b>	<b>\$ 42,057</b>	
A 2815.160-01-00	Non-Instructional Salaries - Elementary	\$ 34,039	\$ 37,312	\$ 3,273	Program
A 2815.160-02-00	Non-Instructional Salaries - High School	\$ 26,347	\$ 35,863	\$ 9,516	Program
A 2815.400-00-00	Contractual & Professional Services	\$ 7,500	\$ 7,500	\$ -	Program
A 2815.450-01-00	Supplies & Materials - Elementary	\$ 750	\$ 750	\$ -	Program
A 2815.450-02-00	Supplies & Materials - High School	\$ 750	\$ 750	\$ -	Program
<b>A 2815....HEALTH SERVICES-REGULAR SCHOOL</b>		<b>\$69,386</b>	<b>\$82,175</b>	<b>\$ 12,789</b>	
A 2820.150-00-00	Instructional Salaries	\$ 85,253	\$ 88,237	\$ 2,984	Program
A 2820.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Program
<b>A 2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>		<b>\$85,753</b>	<b>\$88,737</b>	<b>\$ 2,984</b>	
A 2825.150-00-00	Instructional Salaries	\$ 39,542	\$ -	\$ (39,542)	Program
<b>A 2825....SOCIAL WORK SRVC-REG SCHOOL</b>		<b>\$ 39,542</b>	<b>\$ -</b>	<b>\$ (39,542)</b>	
A 2850.150-01-00	Instructional Salaries - Elementary	\$ 5,273	\$ 5,458	\$ 185	Program
A 2850.150-02-00	Instructional Salaries - High School	\$ 29,032	\$ 33,648	\$ 4,616	Program
A 2850.414-02-00	Memberships - High School	\$ 1,800	\$ 1,800	\$ -	Program
<b>A 2850....CO-CURRICULAR ACTIV-REG SCHL</b>		<b>\$ 36,105</b>	<b>\$ 40,906</b>	<b>\$ 4,801</b>	
A 2855.150-02-00	Instructional Salaries - High School	\$ 76,977	\$ 87,221	\$ 10,244	Program
A 2855.162-02-00	Chaperones - High School	\$ 1,702	\$ 1,702	\$ -	Program
A 2855.200-02-00	Equipment - High School	\$ 3,000	\$ 3,000	\$ -	Program
A 2855.400-02-00	Contractual & Professional Services - HS	\$ 1,409	\$ 1,409	\$ -	Program

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 2855.414-02-00	Memberships - High School	\$ 2,895	\$ 2,895	\$ -	Program
A 2855.416-02-00	Officials - High School	\$ 22,000	\$ 22,000	\$ -	Program
A 2855.417-02-00	Awards - High School	\$ 1,281	\$ 1,281	\$ -	Program
A 2855.450-02-00	Supplies & Materials - High School	\$ 4,613	\$ 4,613	\$ -	Program
<b>A 2855....INTERSCHOL ATHLETICS-REG SCHL</b>		<b>\$ 113,877</b>	<b>\$ 124,121</b>	<b>\$ 10,244</b>	
<b>A 28....PUPIL SERVICES</b>		<b>\$615,824</b>	<b>\$649,157</b>	<b>\$ 33,333</b>	
<b>A 2....INSTRUCTION</b>		<b>\$6,647,243</b>	<b>\$7,024,099</b>	<b>\$ 376,856</b>	
A 5510.160-00-00	Non-Instructional Salaries	\$ 166,374	\$ 149,966	\$ (16,408)	Program
A 5510.161-00-00	Non-Instructional Supervisor Salaries	\$ 45,203	\$ 49,093	\$ 3,890	Program
A 5510.162-00-00	Transportation Office	\$ 16,951	\$ 24,529	\$ 7,578	Program
A 5510.163-00-00	Bus Driver Extra Trips	\$ 50,715	\$ 52,744	\$ 2,029	Program
A 5510.164-00-00	Non-Instructional Substitutes	\$ 11,173	\$ 11,620	\$ 447	Program
A 5510.400-00-00	Contractual & Professional Services	\$ 13,000	\$ 10,000	\$ (3,000)	Program
A 5510.413-00-00	Liability Insurance (Auto)	\$ 13,500	\$ 13,500	\$ -	Program
A 5510.415-00-00	Travel, Conference, Workshops	\$ 2,500	\$ 2,000	\$ (500)	Program
A 5510.419-00-00	Small Tools	\$ 500	\$ 500	\$ -	Program
A 5510.420-00-00	Gasoline	\$ 7,000	\$ 6,500	\$ (500)	Program
A 5510.421-00-00	Diesel	\$ 40,000	\$ 40,000	\$ -	Program
A 5510.422-00-00	Oil & Lubricants	\$ 2,000	\$ 2,500	\$ 500	Program
A 5510.423-00-00	Tires & Chains	\$ 3,500	\$ 3,500	\$ -	Program
A 5510.424-00-00	Auto/Bus Parts & Accessories	\$ 13,000	\$ 10,000	\$ (3,000)	Program
A 5510.450-00-00	Supplies & Materials	\$ 1,000	\$ 1,000	\$ -	Program
A 5510.490-00-00	BOCES Services	\$ 2,300	\$ 2,300	\$ -	Program
<b>A 5510....DISTRICT TRANSPORT-MEDICAID</b>		<b>\$388,716</b>	<b>\$379,752</b>	<b>\$ (8,964)</b>	
A 5530.160-00-00	Non-Instructional Salaries	\$ 2,430	\$ 2,527	\$ 97	Program
A 5530.200-00-00	Equipment	\$ 1,000	\$ 1,000	\$ -	Program
A 5530.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 5530.401-00-00	Gas for Heating	\$ 6,500	\$ 7,500	\$ 1,000	Program
A 5530.402-00-00	Electricity	\$ 7,400	\$ 7,500	\$ 100	Program
A 5530.403-00-00	Water	\$ 750	\$ 750	\$ -	Program
A 5530.407-00-00	Building Repair	\$ 2,500	\$ 2,500	\$ -	Program
A 5530.450-00-00	Supplies & Materials	\$ 1,000	\$ 1,000	\$ -	Program
<b>A 5530....GARAGE BUILDING</b>		<b>\$26,580</b>	<b>\$27,777</b>	<b>\$ 1,197</b>	

Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 5540.490-00-00	BOCES Services	\$ 1,365	\$ 1,365	\$ -	Program
<b>A 5540....CONTRACT TRANSPORT-MEDICAID</b>		<b>\$1,365</b>	<b>\$1,365</b>	<b>\$ -</b>	
<b>A 55....PUPIL TRANSPORTATION</b>		<b>\$416,661</b>	<b>\$408,894</b>	<b>\$ (7,767)</b>	
A 7140.400-00-00	Contractual & Professional Services	\$ 500	\$ 500	\$ -	Program
<b>A 7140....RECREATION</b>		<b>\$500</b>	<b>\$500</b>	<b>\$ -</b>	
A 9010.800-00-00	Employees Retirement	\$ 182,966	\$ 207,402	\$ 24,436	Prog/Admin/Cap
<b>A 9010....STATE RETIREMENT</b>		<b>\$182,966</b>	<b>\$207,402</b>	<b>\$ 24,436</b>	
A 9020.800-00-00	Teachers Retirement	\$ 496,166	\$ 542,231	\$ 46,065	Prog/Admin/Cap
<b>A 9020....TEACHERS' RETIREMENT</b>		<b>\$496,166</b>	<b>\$542,231</b>	<b>\$ 46,065</b>	
A 9030.800-00-00	Social Security	\$ 427,983	\$ 454,386	\$ 26,403	Prog/Admin/Cap
<b>A 9030....SOCIAL SECURITY</b>		<b>\$427,983</b>	<b>\$454,386</b>	<b>\$ 26,403</b>	
A 9040.800-00-00	Workers' Compensation	\$ 85,367	\$ 85,367	\$ -	Prog/Admin/Cap
<b>A 9040....WORKERS' COMPENSATION</b>		<b>\$85,367</b>	<b>\$85,367</b>	<b>\$ -</b>	
A 9050.800-00-00	Unemployment Insurance	\$ 20,000	\$ 20,000	\$ -	Prog/Admin/Cap
<b>A 9050....UNEMPLOYMENT INSURANCE</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$ -</b>	
A 9060.800-00-00	Health & Dental Insurance	\$ 2,076,450	\$ 2,279,735	\$ 203,285	Prog/Admin/Cap
<b>A 9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>		<b>\$ 2,076,450</b>	<b>\$ 2,279,735</b>	<b>\$ 203,285</b>	
A 9089.800-00-00	Retirement Benefits	\$ 10,000	\$ 10,000	\$ -	Prog/Admin/Cap
A 9089.801-00-00	Retirement Benefit CSEA	\$ 74,700	\$ 74,700	\$ -	Prog/Admin/Cap
<b>A 9089....OTHER</b>		<b>\$ 84,700</b>	<b>\$ 84,700</b>	<b>\$ -</b>	
<b>A 90....EMPLOYEE BENEFITS</b>		<b>\$ 3,373,632</b>	<b>\$ 3,673,821</b>	<b>\$ 300,189</b>	
A 9711.600-00-00	Serial Bonds - Principal	\$ 560,000	\$ 570,000	\$ 10,000	Capital
A 9711.700-00-00	Serial Bonds - Interest	\$ 88,263	\$ 77,063	\$ (11,200)	Capital
<b>A 9711....</b>		<b>\$ 648,263</b>	<b>\$ 647,063</b>	<b>\$ (1,200)</b>	
A 9731.600-00-00	BAN School Construction - Principal	\$ -	\$ 386,290	\$ 386,290	Capital
A 9731.700-00-00	BAN School Construction - Interest	\$ 29,792	\$ 360,600	\$ 330,808	Capital
<b>A 9731....</b>		<b>\$ 29,792</b>	<b>\$ 746,890</b>	<b>\$ 717,098</b>	
A 9732.600-00-00	BAN Bus Purchases - Principal	\$ 170,000	\$ 178,000	\$ 8,000	Capital
A 9732.700-00-00	BAN Bus Purchases - Interest	\$ 8,469	\$ 3,563	\$ (4,906)	Capital
<b>A 9732....</b>		<b>\$ 178,469</b>	<b>\$ 181,563</b>	<b>\$ 3,094</b>	
<b>A 97....</b>		<b>\$ 856,524</b>	<b>\$ 1,575,516</b>	<b>\$ 718,992</b>	
A 9901.930-00-00	Transfer to School Lunch Fund	\$ 20,000	\$ 20,000	\$ -	Program
<b>A 9901....TRANSFER TO SPECIAL AID</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	



Account	Description	2020-21 Budget	2021-22 Proposed Budget	Variance	3-Part Budget Component
A 9950.900-00-00	Transfer to Capital Fund	\$ 100,000	\$ 100,000	\$ -	Capital
<b>A 9950....TRANSFER TO CAPITAL</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	
<b>A 99....INTERFUND TRANSFERS</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	
<b>A 9999....UNDISTRIBUTED COSTS</b>		<b>\$ 4,350,156</b>	<b>\$ 5,369,337</b>	<b>\$ 1,019,181</b>	
<b>Totals</b>		<b>\$13,029,945</b>	<b>\$14,426,242</b>	<b>\$ 1,396,297</b>	
	<b>Program</b>	<b>\$ 9,398,301</b>	<b>\$ 9,929,464</b>	<b>\$ 531,163</b>	
	<b>Admininstrative</b>	<b>\$ 1,519,400</b>	<b>\$ 1,653,212</b>	<b>\$ 133,812</b>	
	<b>Capital</b>	<b>\$ 2,112,244</b>	<b>\$ 2,843,566</b>	<b>\$ 731,322</b>	
	<b>Total</b>	<b>\$ 13,029,945</b>	<b>\$ 14,426,242</b>	<b>\$ 1,396,297</b>	

**3-Part Budget  
2021-22**

