

Account	Description	2021-22 Budget	2022-23 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	\$ 3,346	\$ 3,463	\$ 117	Administrative
A 1040.400-00-00	Contractual & Professional Services	\$ 50	\$ 50	\$ -	Administrative
<b>A 1040....DISTRICT CLERK</b>		<b>\$3,396</b>	<b>\$3,513</b>	<b>\$ 117</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>\$19,046</b>	<b>\$19,163</b>	<b>\$ 117</b>	
A 1240.150-00-00	Instructional Salaries	\$ 143,383	\$ 160,511	\$ 17,128	Administrative
A 1240.160-00-00	Non-Instructional Salaries	\$ 38,589	\$ 42,189	\$ 3,600	Administrative
A 1240.400-00-00	Contractual & Professional Services	\$ 1,500	\$ 4,000	\$ 2,500	Administrative
A 1240.414-00-00	Memberships	\$ 1,850	\$ 3,000	\$ 1,150	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>\$190,522</b>	<b>\$214,900</b>	<b>\$ 24,378</b>	
<b>A 12....CENTRAL ADMINISTRATION</b>		<b>\$190,522</b>	<b>\$214,900</b>	<b>\$ 24,378</b>	
A 1310.150-00-00	Instructional Salaries	\$ 57,500	\$ 58,995	\$ 1,495	Administrative
A 1310.400-00-00	Contractual & Professional Services	\$ 3,000	\$ 3,000	\$ -	Administrative
A 1310.415-00-00	Travel, Conference, Workshops	\$ 2,500	\$ 3,000	\$ 500	Administrative
A 1310.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Administrative
A 1310.490-00-00	BOCES Services	\$ 207,500	\$ 225,600	\$ 18,100	Administrative
<b>A 1310....BUSINESS ADMINISTRATION</b>		<b>\$ 271,000</b>	<b>\$ 291,095</b>	<b>\$ 20,095</b>	
A 1320.400-00-00	Contractual & Professional Services	\$ 16,000	\$ 17,000	\$ 1,000	Administrative
<b>A 1320....AUDITING</b>		<b>\$16,000</b>	<b>\$17,000</b>	<b>\$ 1,000</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>\$297,700</b>	<b>\$318,795</b>	<b>\$ 21,095</b>	

Account	Description	2021-22 Budget	2022-23 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	\$ 35,393	\$ 37,993	\$ 2,600	Administrative
A 1430.400-00-00	Contractual & Professional Services	\$ 2,500	\$ 2,500	\$ -	Administrative
A 1430.490-00-00	BOCES Services	\$ 32,500	\$ 34,500	\$ 2,000	Administrative
<b>A 1430....PERSONNEL</b>		<b>\$70,393</b>	<b>\$74,993</b>	<b>\$ 4,600</b>	
<b>A 14....STAFF</b>		<b>\$82,393</b>	<b>\$86,993</b>	<b>\$ 4,600</b>	
A 1620.160-01-00	Non-Instructional Salaries - Elementary	\$ 92,512	\$ 99,450	\$ 6,938	Capital
A 1620.160-02-00	Non-Instructional Salaries - High School	\$ 126,882	\$ 136,398	\$ 9,516	Capital
A 1620.164-00-00	Non-Instructional Substitutes	\$ 14,609	\$ 15,486	\$ 877	Capital
A 1620.169-01-00	Non-Instructional Overtime - Elementary	\$ 1,768	\$ 1,901	\$ 133	Capital
A 1620.169-02-00	Non-Instructional Overtime - High School	\$ 1,790	\$ 1,924	\$ 134	Capital
A 1620.200-00-00	Equipment	\$ 7,500	\$ 15,000	\$ 7,500	Capital
A 1620.400-00-00	Contractual & Professional Services	\$ 20,000	\$ 25,000	\$ 5,000	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	\$ 3,000	\$ 2,000	Capital
A 1620.453-00-00	Custodial Supplies	\$ 30,000	\$ 40,000	\$ 10,000	Capital
A 1620.454-00-00	Groundskeeping Supplies	\$ 16,000	\$ 16,000	\$ -	Capital
A 1620.490-00-00	BOCES Services	\$ 42,700	\$ 42,700	\$ -	Capital
<b>A 1620....OPERATION OF PLANT</b>		<b>\$601,261</b>	<b>\$643,359</b>	<b>\$ 42,098</b>	
A 1621.160-00-00	Non-Instructional Salaries	\$ 112,337	\$ 100,054	\$ (12,283)	Capital
A 1621.161-00-00	Non-Instructional Supervisor Salaries	\$ 33,317	\$ 34,484	\$ 1,167	Capital
A 1621.164-00-00	Non-Instructional Substitutes	\$ 16,640	\$ 17,638	\$ 998	Capital
A 1621.169-00-00	Non-Instructional Overtime	\$ 1,196	\$ 1,286	\$ 90	Capital
A 1621.200-00-00	Equipment	\$ 50,000	\$ 50,000	\$ -	Capital
A 1621.400-00-00	Contractual & Professional Services	\$ -	\$ 30,000	\$ 30,000	Capital
A 1621.406-00-00	Heating System Maintenance	\$ 30,000	\$ 30,000	\$ -	Capital
A 1621.407-00-00	Building Repair	\$ 30,000	\$ 40,000	\$ 10,000	Capital

Account	Description	2021-22 Budget	2022-23 Proposed Budget	Variance	3-Part Budget Component
A 1621.419-00-00	Small Tools	\$ 1,500	\$ 2,000	\$ 500	Capital
A 1621.450-00-00	Supplies & Materials	\$ 18,000	\$ 25,000	\$ 7,000	Capital
A 1621.455-00-00	Lumber, Electric, Plumbing Supplies	\$ 9,000	\$ 9,000	\$ -	Capital
A 1621.456-00-00	Glass, Paint Supplies	\$ 6,500	\$ 9,000	\$ 2,500	Capital
<b>A 1621....MAINTENANCE OF PLANT</b>		<b>\$308,490</b>	<b>\$348,462</b>	<b>\$ 39,972</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>\$921,551</b>	<b>\$1,003,621</b>	<b>\$ 82,070</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	\$ 51,700	\$ 53,100	\$ 1,400	Administrative
<b>A 1981....BOCES ADMINISTRATIVE COSTS</b>		<b>\$51,700</b>	<b>\$53,100</b>	<b>\$ 1,400</b>	
<b>A 19....SPECIAL ITEMS</b>		<b>\$112,200</b>	<b>\$113,600</b>	<b>\$ 1,400</b>	
<b>A 1....GENERAL SUPPORT</b>		<b>\$1,623,412</b>	<b>\$1,757,072</b>	<b>\$ 133,660</b>	
A 2010.150-00-00	Instructional Salaries	\$ 105,961	\$ 109,670	\$ 3,709	Administrative
A 2010.415-00-00	Travel, Conference, Workshops	\$ 2,000	\$ 2,000	\$ -	Administrative
A 2010.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Administrative
<b>A 2010....CURRICULUM DEVEL &amp; SUPERVISION</b>		<b>\$ 108,461</b>	<b>\$ 112,170</b>	<b>\$ 3,709</b>	
A 2020.150-01-00	Instructional Salaries - Elementary	\$ 98,646	\$ 103,060	\$ 4,414	Administrative
A 2020.150-02-00	Instructional Salaries - High School	\$ 111,269	\$ 116,124	\$ 4,855	Administrative
A 2020.160-01-00	Non-Instructional Salaries - Elementary	\$ 31,372	\$ 32,470	\$ 1,098	Administrative
A 2020.160-02-00	Non-Instructional Salaries - High School	\$ 38,447	\$ 44,000	\$ 5,553	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	\$ 450	\$ 200	Administrative
A 2020.414-01-00	Memberships - Elementary	\$ 525	\$ 900	\$ 375	Administrative
A 2020.414-02-00	Memberships - High School	\$ 625	\$ 900	\$ 275	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
A 2020.450-02-00	Supplies & Materials - High School	\$ 1,350	\$ 1,350	\$ -	Administrative

Account	Description	2021-22 Budget	2022-23 Proposed Budget	Variance	3-Part Budget Component
<b>A 2020....SUPERVISION-REGULAR SCHOOL</b>		<b>\$ 286,584</b>	<b>\$ 303,354</b>	<b>\$ 16,770</b>	
A 2070.490-00-00	BOCES Services	\$ 46,200	\$ 47,900	\$ 1,700	Program
<b>A 2070....INSERVICE TRAINING-INSTRUCTION</b>		<b>\$46,200</b>	<b>\$47,900</b>	<b>\$ 1,700</b>	
<b>A 20....ADMIN &amp; IMPROVEMENT</b>		<b>\$441,245</b>	<b>\$463,424</b>	<b>\$ 22,179</b>	
A 2110.100-01-00	Salaries - Pre-Kindergarten	\$ 50,033	\$ -	\$ (50,033)	Program
A 2110.120-01-00	Salaries - Grades 1 - 6	\$ 931,741	\$ 948,852	\$ 17,111	Program
A 2110.130-02-00	Salaries - Grades 7 - 12	\$ 1,640,643	\$ 1,603,526	\$ (37,117)	Program
A 2110.140-01-00	Instructional Substitutes - Elementary	\$ 40,600	\$ 43,036	\$ 2,436	Program
A 2110.140-02-00	Instructional Substitutes - High School	\$ 40,600	\$ 43,036	\$ 2,436	Program
A 2110.160-01-00	Non-Instructional Salaries - Elementary	\$ 25,475	\$ 107,386	\$ 81,911	Program
A 2110.160-02-00	Non-Instructional Salaries - High School	\$ 32,518	\$ 24,957	\$ (7,561)	Program
A 2110.164-01-00	Non-Instructional Substitutes-Elementary	\$ 2,847	\$ 3,018	\$ 171	Program
A 2110.164-02-00	Non-Instructional Substitutes-High Sch	\$ 2,847	\$ 3,018	\$ 171	Program
A 2110.200-01-00	Equipment - Elementary	\$ 4,500	\$ 20,000	\$ 15,500	Program
A 2110.200-02-00	Equipment - High School	\$ 5,500	\$ 20,000	\$ 14,500	Program
A 2110.400-01-00	Contractual & Professional Serv - Elem	\$ 3,000	\$ 5,000	\$ 2,000	Program
A 2110.400-02-00	Contractual & Professional Serv - HS	\$ 3,400	\$ 5,000	\$ 1,600	Program
A 2110.415-01-00	Travel, Conference, Workshops - Elem	\$ 1,500	\$ 9,000	\$ 7,500	Program
A 2110.415-02-00	Travel, Conference, Workshops - HS	\$ 1,500	\$ 9,000	\$ 7,500	Program
A 2110.450-01-00	Supplies & Materials - Elementary	\$ 32,500	\$ 70,000	\$ 37,500	Program
A 2110.450-02-00	Supplies & Materials - High School	\$ 27,460	\$ 70,000	\$ 42,540	Program
A 2110.471-00-00	Tuition Other Public Districts	\$ 15,500	\$ 15,500	\$ -	Program
A 2110.472-00-00	Tuition-Charter Schools	\$ 66,000	\$ 70,000	\$ 4,000	Program
A 2110.480-00-10	Textbooks - St. Mary's	\$ 1,000	\$ 1,000	\$ -	Program
A 2110.480-01-00	Textbooks - Elementary	\$ 17,000	\$ 18,000	\$ 1,000	Program
A 2110.480-02-00	Textbooks - High School	\$ 18,000	\$ 21,000	\$ 3,000	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	\$ 126,900	\$ 168,800	\$ 41,900	Program
<b>A 2110....TEACHING-REGULAR SCHOOL</b>		<b>\$3,092,814</b>	<b>\$3,280,879</b>	<b>\$ 188,065</b>	
A 2250.150-01-00	Instructional Salaries - Elementary	\$ 330,894	\$ 352,475	\$ 21,581	Program
A 2250.150-02-00	Instructional Salaries - High School	\$ 212,614	\$ 220,055	\$ 7,441	Program
A 2250.154-00-00	Director of Special Education	\$ 48,462	\$ 50,158	\$ 1,696	Administrative

Account	Description	2021-22 Budget	2022-23 Proposed Budget	Variance	3-Part Budget Component
A 2250.160-00-00	Non-Instructional Salaries	\$ 28,161	\$ 31,600	\$ 3,439	Administrative
A 2250.160-01-00	Non-Instructional Salaries - Elementary	\$ 161,235	\$ 83,328	\$ (77,907)	Program
A 2250.160-02-00	Non-Instructional Salaries- Secondary	\$ 138,572	\$ 168,965	\$ 30,393	Program
A 2250.200-01-00	Equipment - Elementary	\$ 1,500	\$ -	\$ (1,500)	Program
A 2250.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 2250.400-01-00	Contractual & Professional Serv - Elem	\$ 15,000	\$ 15,000	\$ -	Program
A 2250.450-01-00	Supplies & Materials - Elementary	\$ 5,375	\$ 10,375	\$ 5,000	Program
A 2250.450-02-00	Supplies & Materials - High School	\$ 1,875	\$ 2,000	\$ 125	Program
A 2250.490-00-00	BOCES Services	\$ 816,000	\$ 908,000	\$ 92,000	Program
<b>A 2250....PROGRAMS-STUDENTS W/ DISABIL</b>		<b>\$1,764,688</b>	<b>\$1,846,956</b>	<b>\$ 82,268</b>	
A 2280.490-00-00	BOCES Services	\$ 333,000	\$ 359,900	\$ 26,900	Program
<b>A 2280....OCCUPATIONAL EDUCATION</b>		<b>\$333,000</b>	<b>\$359,900</b>	<b>\$ 26,900</b>	
<b>A 22....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>\$2,097,688</b>	<b>\$2,206,856</b>	<b>\$ 109,168</b>	
A 2330.150-01-00	After School Instructional Salaries	\$ 12,000	\$ 12,000	\$ -	Program
A 2330.150-02-00	Instructional Salaries - High School	\$ 5,964	\$ 6,173	\$ 209	Program
A 2330.160-01-00	After School Non-Instructional Salaries	\$ 849	\$ 891	\$ 42	Program
A 2330.400-01-00	Contractual & Professional Services - Elem	\$ 500	\$ 1,000	\$ 500	Program
A 2330.400-01-00	Contractual & Professional Services - HS	\$ -	\$ 1,000	\$ 1,000	Program
A 2330.450-01-00	Supplies & Materials - Elementary	\$ 2,500	\$ 4,500	\$ 2,000	Program
A 2330.450-02-00	Supplies & Materials - HS	\$ -	\$ 1,000	\$ 1,000	Program
A 2330.490-00-00	BOCES Services	\$ 24,700	\$ 27,400	\$ 2,700	Program
<b>A 2330....TEACHING-SPECIAL SCHOOLS</b>		<b>\$46,513</b>	<b>\$53,964</b>	<b>\$ 7,451</b>	
A 2610.150-01-00	Instructional Salaries - Elementary	\$ 65,576	\$ 67,871	\$ 2,295	Program
A 2610.150-02-00	Instructional Salaries - High School	\$ 53,884	\$ 55,770	\$ 1,886	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	\$ 4,000	\$ 168	Program
A 2610.460-02-00	Library Books - High School	\$ 4,101	\$ 4,101	\$ -	Program
A 2610.490-00-00	BOCES Services	\$ 26,600	\$ 25,500	\$ (1,100)	Program
<b>A 2610....SCHOOL LIBRARY &amp; AUDIOVISUAL</b>		<b>\$155,829</b>	<b>\$159,078</b>	<b>\$ 3,249</b>	

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A 2630.160-00-00	Non-Instructional Salaries	\$ 141,650	\$ 146,608	\$ 4,958	Program
A 2630.220-00-00	Computer Hardware	\$ 20,903	\$ 25,000	\$ 4,097	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	\$ 15,000	\$ 6,300	Program
A 2630.490-00-00	BOCES Services	\$ 361,600	\$ 367,300	\$ 5,700	Program
<b>A 2630....COMPUTER ASSISTED INSTRUCTION</b>		<b>\$540,853</b>	<b>\$561,908</b>	<b>\$ 21,055</b>	
A 2810.150-01-00	Instructional Salaries - Elementary	\$ 40,926	\$ 54,358	\$ 13,432	Program
A 2810.150-02-00	Instructional Salaries - High School	\$ 133,820	\$ 126,504	\$ (7,316)	Program
A 2810.160-02-00	Non-Instructional Salaries - High School	\$ 25,447	\$ 26,974	\$ 1,527	Program
A 2810.400-02-00	Contractual & Professional Services - HS	\$ 2,000	\$ 3,000	\$ 1,000	Program
A 2810.450-01-00	Supplies & Materials - Elementary	\$ 575	\$ 600	\$ 25	Program
A 2810.450-02-00	Supplies & Materials - High School	\$ 250	\$ 450	\$ 200	Program
A 2810.490-00-00	BOCES Services	\$ 110,200	\$ 112,300	\$ 2,100	Program
<b>A 2810....GUIDANCE-REGULAR SCHOOL</b>		<b>\$ 313,218</b>	<b>\$ 324,186</b>	<b>\$ 10,968</b>	
A 2815.160-01-00	Non-Instructional Salaries - Elementary	\$ 37,312	\$ 39,200	\$ 1,888	Program
A 2815.160-02-00	Non-Instructional Salaries - High School	\$ 35,863	\$ 38,200	\$ 2,337	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	\$ 1,050	\$ 300	Program
<b>A 2815....HEALTH SERVICES-REGULAR SCHOOL</b>		<b>\$82,175</b>	<b>\$86,700</b>	<b>\$ 4,525</b>	
A 2820.150-00-00	Instructional Salaries	\$ 88,237	\$ 91,325	\$ 3,088	Program
A 2820.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Program
<b>A 2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>		<b>\$88,737</b>	<b>\$91,825</b>	<b>\$ 3,088</b>	
A 2850.150-01-00	Instructional Salaries - Elementary	\$ 5,458	\$ 5,649	\$ 191	Program
A 2850.150-02-00	Instructional Salaries - High School	\$ 33,648	\$ 34,826	\$ 1,178	Program
A 2850.414-02-00	Memberships - High School	\$ 1,800	\$ 2,350	\$ 550	Program
<b>A 2850....CO-CURRICULAR ACTIV-REG SCHL</b>		<b>\$ 40,906</b>	<b>\$ 42,825</b>	<b>\$ 1,919</b>	
A 2855.150-02-00	Instructional Salaries - High School	\$ 87,221	\$ 88,965	\$ 1,744	Program
A 2855.162-02-00	Chaperones - High School	\$ 1,702	\$ 1,762	\$ 60	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
A 2855.414-02-00	Memberships - High School	\$ 2,895	\$ 3,000	\$ 105	Program

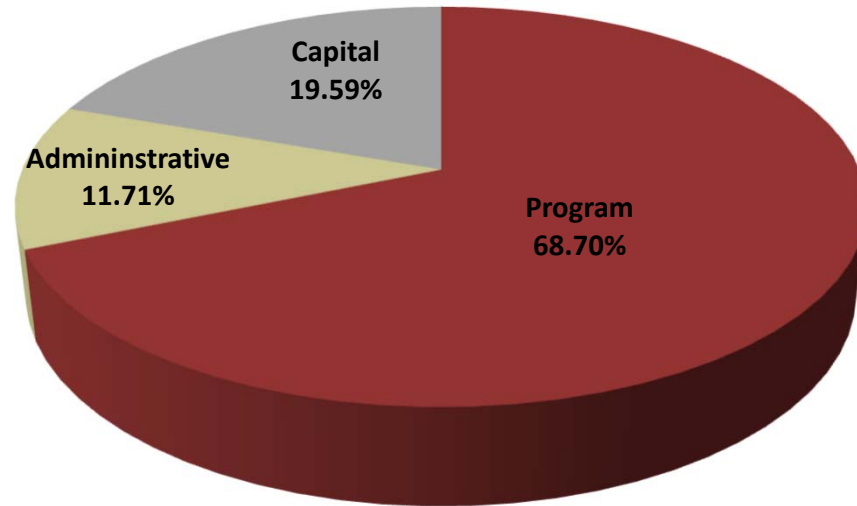
Account	Description	2021-22 Budget	2022-23 Proposed Budget	Variance	3-Part Budget Component
A 2855.416-02-00	Officials - High School	\$ 22,000	\$ 23,000	\$ 1,000	Program
A 2855.417-02-00	Awards - High School	\$ 1,281	\$ 1,281	\$ -	Program
A 2855.450-02-00	Supplies & Materials - High School	\$ 4,613	\$ 10,000	\$ 5,387	Program
<b>A 2855....INTERSCHOL ATHLETICS-REG SCHL</b>		<b>\$ 124,121</b>	<b>\$ 129,417</b>	<b>\$ 5,296</b>	
<b>A 28....PUPIL SERVICES</b>		<b>\$649,157</b>	<b>\$674,953</b>	<b>\$ 25,796</b>	
<b>A 2....INSTRUCTION</b>		<b>\$7,024,099</b>	<b>\$7,401,062</b>	<b>\$ 376,963</b>	
A 5510.160-00-00	Non-Instructional Salaries	\$ 149,966	\$ 157,464	\$ 7,498	Program
A 5510.161-00-00	Non-Instructional Supervisor Salaries	\$ 49,093	\$ 50,811	\$ 1,718	Program
A 5510.162-00-00	Transportation Office	\$ 24,529	\$ 25,755	\$ 1,226	Program
A 5510.163-00-00	Bus Driver Extra Trips	\$ 52,744	\$ 55,381	\$ 2,637	Program
A 5510.164-00-00	Non-Instructional Substitutes	\$ 11,620	\$ 12,201	\$ 581	Program
A 5510.400-00-00	Contractual & Professional Services	\$ 10,000	\$ 10,000	\$ -	Program
A 5510.413-00-00	Liability Insurance (Auto)	\$ 13,500	\$ 14,000	\$ 500	Program
A 5510.415-00-00	Travel, Conference, Workshops	\$ 2,000	\$ 5,000	\$ 3,000	Program
A 5510.419-00-00	Small Tools	\$ 500	\$ 1,000	\$ 500	Program
A 5510.420-00-00	Gasoline	\$ 6,500	\$ 7,000	\$ 500	Program
A 5510.421-00-00	Diesel	\$ 40,000	\$ 40,000	\$ -	Program
A 5510.422-00-00	Oil & Lubricants	\$ 2,500	\$ 4,000	\$ 1,500	Program
A 5510.423-00-00	Tires & Chains	\$ 3,500	\$ 3,500	\$ -	Program
A 5510.424-00-00	Auto/Bus Parts & Accessories	\$ 10,000	\$ 10,000	\$ -	Program
A 5510.450-00-00	Supplies & Materials	\$ 1,000	\$ 2,000	\$ 1,000	Program
A 5510.490-00-00	BOCES Services	\$ 2,300	\$ 2,300	\$ -	Program
<b>A 5510....DISTRICT TRANSPORT-MEDICAID</b>		<b>\$379,752</b>	<b>\$400,412</b>	<b>\$ 20,660</b>	
A 5530.160-00-00	Non-Instructional Salaries	\$ 2,527	\$ 2,653	\$ 126	Program
A 5530.200-00-00	Equipment	\$ 1,000	\$ 5,500	\$ 4,500	Program
A 5530.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 5530.401-00-00	Gas for Heating	\$ 7,500	\$ 8,000	\$ 500	Program
A 5530.402-00-00	Electricity	\$ 7,500	\$ 7,500	\$ -	Program
A 5530.403-00-00	Water	\$ 750	\$ 1,200	\$ 450	Program
A 5530.407-00-00	Building Repair	\$ 2,500	\$ 3,500	\$ 1,000	Program
A 5530.450-00-00	Supplies & Materials	\$ 1,000	\$ 1,500	\$ 500	Program
<b>A 5530....GARAGE BUILDING</b>		<b>\$27,777</b>	<b>\$34,853</b>	<b>\$ 7,076</b>	
A 5540.490-00-00	BOCES Services	\$ 1,365	\$ 1,365	\$ -	Program

Account	Description	2021-22 Budget	2022-23 Proposed Budget	Variance	3-Part Budget Component
<b>A 5540....CONTRACT TRANSPORT-MEDICAID</b>		<b>\$1,365</b>	<b>\$1,365</b>	\$ -	
<b>A 55....PUPIL TRANSPORTATION</b>		<b>\$408,894</b>	<b>\$436,630</b>	<b>\$ 27,736</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	\$ 207,402	\$ 187,421	\$ (19,981)	Prog/Admin/Cap
<b>A 9010....STATE RETIREMENT</b>		<b>\$207,402</b>	<b>\$187,421</b>	<b>\$ (19,981)</b>	
A 9020.800-00-00	Teachers Retirement	\$ 542,231	\$ 589,270	\$ 47,039	Prog/Admin/Cap
<b>A 9020....TEACHERS' RETIREMENT</b>		<b>\$542,231</b>	<b>\$589,270</b>	<b>\$ 47,039</b>	
A 9030.800-00-00	Social Security	\$ 454,386	\$ 472,561	\$ 18,175	Prog/Admin/Cap
<b>A 9030....SOCIAL SECURITY</b>		<b>\$454,386</b>	<b>\$472,561</b>	<b>\$ 18,175</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	\$ 2,279,735	\$ 2,391,263	\$ 111,528	Prog/Admin/Cap
<b>A 9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>		<b>\$ 2,279,735</b>	<b>\$ 2,391,263</b>	<b>\$ 111,528</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>\$ 3,673,821</b>	<b>\$ 3,830,582</b>	<b>\$ 156,761</b>	
A 9711.600-00-00	Serial Bonds - Principal	\$ 570,000	\$ 1,075,000	\$ 505,000	Capital
A 9711.700-00-00	Serial Bonds - Interest	\$ 77,063	\$ 318,900	\$ 241,837	Capital
<b>A 9711....</b>		<b>\$ 647,063</b>	<b>\$ 1,393,900</b>	<b>\$ 746,837</b>	
A 9731.600-00-00	BAN School Construction - Principal	\$ 386,290	\$ -	\$ (386,290)	Capital
A 9731.700-00-00	BAN School Construction - Interest	\$ 360,600	\$ -	\$ (360,600)	Capital
<b>A 9731....</b>		<b>\$ 746,890</b>	<b>\$ -</b>	<b>\$ (746,890)</b>	
A 9732.600-00-00	BAN Bus Purchases - Principal	\$ 178,000	\$ 220,600	\$ 42,600	Capital
A 9732.700-00-00	BAN Bus Purchases - Interest	\$ 3,563	\$ 2,574	\$ (989)	Capital
<b>A 9732....</b>		<b>\$ 181,563</b>	<b>\$ 223,174</b>	<b>\$ 41,611</b>	
<b>A 97....</b>		<b>\$ 1,575,516</b>	<b>\$ 1,617,074</b>	<b>\$ 41,558</b>	
A 9901.930-00-00	Transfer to School Lunch Fund	\$ 20,000	\$ 20,000	\$ -	Program
A 9901.950-00-00	Transfer to Special Aid Fund			\$ -	Program
<b>A 9901....TRANSFER TO SPECIAL AID</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	



Account	Description	2021-22 Budget	2022-23 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>\$ 5,369,337</b>	<b>\$ 5,567,656</b>	<b>\$ 198,319</b>	
<b>Totals</b>		<b>\$14,426,242</b>	<b>\$15,162,920</b>	<b>\$ 736,678</b>	
	<b>Program</b>	<b>\$ 9,929,464</b>	<b>\$ 10,417,435</b>	<b>\$ 487,971</b>	
	<b>Admininstrative</b>	<b>\$ 1,653,212</b>	<b>\$ 1,775,650</b>	<b>\$ 122,438</b>	
	<b>Capital</b>	<b>\$ 2,843,566</b>	<b>\$ 2,969,835</b>	<b>\$ 126,269</b>	
	<b>Total</b>	<b>\$ 14,426,242</b>	<b>\$ 15,162,920</b>	<b>\$ 736,678</b>	

**3 - Part Budget  
2022-23**



<b>Program Component</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>Variance</b>
Total Inservice Training	\$ 46,200	\$ 47,900	\$ 1,700
Total Teaching Regular School	\$ 3,092,814	\$ 3,280,879	\$ 188,065
Total Students w/Disabilities	\$ 1,688,065	\$ 1,765,198	\$ 77,133
Total Occupational Education	\$ 333,000	\$ 359,900	\$ 26,900
Total Summer School/Special Schools	\$ 46,513	\$ 53,964	\$ 7,451
Total Library/Audiovisual	\$ 155,829	\$ 159,078	\$ 3,249
Total Computer Assisted Instruction	\$ 540,853	\$ 561,908	\$ 21,055
Total Guidance	\$ 313,218	\$ 324,186	\$ 10,968
Total Health Services	\$ 82,175	\$ 86,700	\$ 4,525
Total Psychologist Services	\$ 88,737	\$ 91,825	\$ 3,088
Total Co-Curricular	\$ 40,906	\$ 42,825	\$ 1,919
Total Interscholastic Athletic	\$ 124,121	\$ 129,417	\$ 5,296
Total District Transportation	\$ 379,752	\$ 400,412	\$ 20,660
Total Garage Building	\$ 27,777	\$ 34,853	\$ 7,076
Total Contract Transportation	\$ 1,365	\$ 1,365	\$ -
Total Community Recreation	\$ 500	\$ 500	\$ -
Employee Benefits	\$ 2,947,639	\$ 3,056,525	\$ 108,886
Interfund Transfers	\$ 20,000	\$ 20,000	\$ -
<b>Total</b>	<b>\$ 9,929,464</b>	<b>\$ 10,417,435</b>	<b>\$ 487,971</b>

<b>Administrative Component</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>Variance</b>
Total Board of Education	\$ 11,300	\$ 11,300	\$ -
Total District Clerk	\$ 3,396	\$ 3,513	\$ 117
Total District Meeting	\$ 4,350	\$ 4,350	\$ -
Total Superintendent's Office	\$ 190,522	\$ 214,900	\$ 24,378
Total Business Administration	\$ 271,000	\$ 291,095	\$ 20,095
Total Auditing	\$ 16,000	\$ 17,000	\$ 1,000
Total Tax Collector	\$ 5,700	\$ 5,700	\$ -
Total Fiscal Agent	\$ 5,000	\$ 5,000	\$ -
Total Legal	\$ 12,000	\$ 12,000	\$ -
Total Personnel	\$ 70,393	\$ 74,993	\$ 4,600
Total Printing and Mailing	\$ 11,800	\$ 11,800	\$ -
Total Unallocated Insurance	\$ 60,500	\$ 60,500	\$ -
Total BOCES Admin Costs	\$ 51,700	\$ 53,100	\$ 1,400
Total Curriculum Development	\$ 108,461	\$ 112,170	\$ 3,709
Total Supervision - Regular School	\$ 286,584	\$ 303,354	\$ 16,770
Total Supervision - Students w/Disabilities	\$ 76,623	\$ 81,758	\$ 5,135
Employee Benefits	\$ 467,883	\$ 513,117	\$ 45,234
<b>Total</b>	<b>\$ 1,653,212</b>	<b>\$ 1,775,650</b>	<b>\$ 122,438</b>

<b>Capital Component</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>Variance</b>
Total Operation of Plant	\$ 601,261	\$ 643,359	\$ 42,098
Total Maintenance of Plant	\$ 308,490	\$ 348,462	\$ 39,972
Employee Benefits	\$ 258,299	\$ 260,940	\$ 2,641
Total Debt Service	\$ 1,575,516	\$ 1,617,074	\$ 41,558
Interfund Transfers - Transfer to Capital <sup>1</sup>	\$ 100,000	\$ 100,000	\$ -
<b>Total</b>	<b>\$ 2,843,566</b>	<b>\$ 2,969,835</b>	<b>\$ 126,269</b>

<sup>1</sup> The 2022-23 proposed budget includes a \$100,000 Transfer to Capital Fund which will be used for HVAC upgrades at the Elementary School to improve air quality and heating efficiency.