

Budget Account & Description	2020-2021 Original	2021-2022 Projected	Change	%
1010 Board of Education	\$18,150	\$19,000	\$850	
.16 Noninstruction Salaries	\$2,000	\$2,000	\$0	
.40 Contracts	\$9,000	\$10,000	\$1,000	
.45 Material and Supplies	\$3,150	\$3,000	(\$150)	
.47 Tuition and Payments	\$4,000	\$4,000	\$0	
1040 District Clerk	\$1,500	\$1,500	\$0	
.45 Material and Supplies	\$1,500	\$1,500	\$0	
1060 District Meeting	\$4,000	\$4,000	\$0	
.40 Contracts	\$1,000	\$1,000	\$0	
.45 Material and Supplies	\$3,000	\$3,000	\$0	
Board of Education Subtotal	\$23,650	\$24,500	\$850	3.59%
1240 Central Administration	\$249,392	\$257,112	\$7,720	
.15 Instructional Salaries	\$170,056	\$176,848	\$6,792	
.16 Noninstruction Salaries	\$64,336	\$66,264	\$1,928	
.40 Contracts	\$4,000	\$4,000	\$0	
.45 Material and Supplies	\$7,000	\$5,000	(\$2,000)	
.47 Tuition and Payments	\$4,000	\$5,000	\$1,000	
Central Administration Subtotal	\$249,392	\$257,112	\$7,720	3.10%
1310 Business Administration	\$336,982	\$382,091	\$45,109	
.15 Instructional Salaries	\$100,062	\$104,024	\$3,962	
.16 Noninstruction Salaries	\$118,177	\$152,968	\$34,791	
.40 Contracts	\$4,000	\$4,000	\$0	
.45 Material and Supplies	\$2,000	\$2,000	\$0	
.47 Tuition and Payments	\$4,000	\$4,000	\$0	
.49 BOCES Services	\$108,743	\$115,099	\$6,356	
1320 Auditing	\$30,000	\$30,000	\$0	
.40 Contracts	\$30,000	\$30,000	\$0	
1325 Treasurer	\$63,874	\$70,616	\$6,742	
.16 Noninstruction Salaries	\$62,874	\$64,616	\$1,742	
.40 Contracts	\$0	\$5,000	\$5,000	
.47 Tuition and Payments	\$1,000	\$1,000	\$0	
1330 Tax Collector	\$10,125	\$12,000	\$1,875	
.16 Noninstruction Salaries	\$10,000	\$0	(\$10,000)	
.40 Contracts	\$125	\$12,000	\$11,875	
Finance Subtotal	\$440,981	\$494,707	\$53,726	12.18%
1420 Legal	\$86,500	\$86,500	\$0	
.40 Contracts	\$60,000	\$60,000	\$0	
.49 BOCES Services	\$26,500	\$26,500	\$0	
1430 Personnel	\$57,274	\$58,293	\$1,019	
.15 Instructional Salaries	\$2,000	\$2,000	\$0	
.40 Contracts	\$6,000	\$6,000	\$0	
.49 BOCES Services	\$49,274	\$50,293	\$1,019	

1460 Records Management	\$7,500	\$15,500	\$8,000	
.16 Noninstruction Salaries	\$2,500	\$2,500	\$0	
.49 BOCES Services	\$5,000	\$13,000	\$8,000	
1480 Public Information	\$132,130	\$132,084	(\$46)	
.40 Contracts	\$2,060	\$2,000	(\$60)	
.49 BOCES Services	\$130,070	\$130,084	\$14	
Staff Subtotal	\$283,404	\$292,377	\$8,973	3.17%
1620 Operation of Plant	\$1,342,644	\$1,337,033	(\$5,611)	
.16 Noninstruction Salaries	\$425,712	\$470,496	\$44,784	
.20 Other	\$140,000	\$80,000	(\$60,000)	
.40 Contracts	\$210,000	\$210,000	\$0	
.42 Contracts	\$359,600	\$366,682	\$7,082	
.45 Material and Supplies	\$110,000	\$110,000	\$0	
.47 Tuition and Payments	\$500	\$500	\$0	
.49 BOCES Services	\$96,832	\$99,355	\$2,523	
1621 Maintenance of Plant	\$357,476	\$315,863	(\$41,613)	
.16 Noninstruction Salaries	\$260,476	\$213,863	(\$46,613)	
.20 Other	\$5,000	\$10,000	\$5,000	
.40 Contracts	\$50,000	\$50,000	\$0	
.45 Material and Supplies	\$42,000	\$42,000	\$0	
1670 Central Printing & Mailing	\$20,000	\$20,000	\$0	
.40 Contracts	\$20,000	\$20,000	\$0	
1680 Central Data Processing	\$98,723	\$90,533	(\$8,190)	
.49 BOCES Services	\$98,723	\$90,533	(\$8,190)	
Central Services	\$1,818,843	\$1,763,429	(\$55,414)	-3.05%
1910 Unallocated Insurance	\$80,000	\$95,000	\$15,000	
.40 Contracts	\$80,000	\$95,000	\$15,000	
1920 School Association Dues	\$12,500	\$13,000	\$500	
.40 Contracts	\$12,500	\$13,000	\$500	
1981 BOCES Administrative Costs	\$450,854	\$468,896	\$18,042	
.49 BOCES Services	\$450,854	\$468,896	\$18,042	
1989 Unclassified	\$5,500	\$5,500	\$0	
.40 Contracts	\$5,500	\$5,500	\$0	
Special Items Subtotal	\$548,854	\$582,396	\$33,542	6.11%
GENERAL SUPPORT SUBTOTAL	\$3,365,124	\$3,414,521	\$49,397	1.47%
2010 Curriculum Development	\$143,798	\$123,602	(\$20,196)	
.15 Instructional Salaries	\$129,798	\$109,602	(\$20,196)	
.40 Contracts	\$2,500	\$2,000	(\$500)	
.45 Material and Supplies	\$1,500	\$2,000	\$500	
.47 Tuition and Payments	\$10,000	\$10,000	\$0	
2020 Supervision - Regular School	\$553,767	\$627,703	\$73,936	
.15 Instructional Salaries	\$414,548	\$489,488	\$74,940	
.16 Noninstruction Salaries	\$112,284	\$114,360	\$2,076	
.20 Other	\$1,000	\$1,000	\$0	
.40 Contracts	\$7,530	\$3,710	(\$3,820)	
.45 Material and Supplies	\$16,905	\$19,145	\$2,240	
.47 Tuition and Payments	\$1,500	\$0	(\$1,500)	

2070 Inservice Training	\$149,581	\$184,587	\$35,006	
.15 Instructional Salaries	\$300	\$10,000	\$9,700	
.40 Contracts	\$0	\$2,500	\$2,500	
.45 Material and Supplies	\$500	\$500	\$0	
.49 BOCES Services	\$148,781	\$171,587	\$22,806	
Administration & Improvement Subtotal	\$847,146	\$935,892	\$88,746	10.48%
2110 Teaching - Regular School	\$8,102,783	\$8,193,117	\$90,334	
.12 Teacher Salaries K-6	\$3,300,990	\$3,346,412	\$45,422	
.13 Teacher Salaries 7-12	\$3,406,795	\$3,453,798	\$47,003	
.14 Substitute Teacher Salaries	\$151,000	\$151,000	\$0	
.15 Instructional Salaries	\$89,000	\$75,000	(\$14,000)	
.16 Noninstruction Salaries	\$237,426	\$248,604	\$11,178	
.20 Other	\$19,400	\$8,000	(\$11,400)	
.40 Contracts	\$47,222	\$57,783	\$10,561	
.45 Material and Supplies	\$86,425	\$88,443	\$2,018	
.47 Tuition and Payments	\$100,000	\$109,000	\$9,000	
.48 Textbooks	\$118,800	\$52,435	(\$66,365)	
.49 BOCES Services	\$545,725	\$602,642	\$56,917	
2250 Program for Students with Disabilities	\$3,252,164	\$3,480,240	\$228,076	
.13 Teacher Salaries 7-12	\$133,434	\$98,568	(\$34,866)	
.15 Instructional Salaries	\$1,225,299	\$1,268,463	\$43,164	
.16 Noninstruction Salaries	\$439,946	\$437,484	(\$2,462)	
.20 Other	\$2,000	\$2,000	\$0	
.40 Contracts	\$190,000	\$190,000	\$0	
.45 Material and Supplies	\$25,000	\$25,000	\$0	
.47 Tuition and Payments	\$134,000	\$159,000	\$25,000	
.48 Textbooks	\$3,000	\$3,000	\$0	
.49 BOCES Services	\$1,099,485	\$1,296,725	\$197,240	
2280 Occupational Education (Grades 9-12)	\$645,597	\$786,437	\$140,840	
.49 BOCES Services	\$645,597	\$786,437	\$140,840	
2340 Employment Preparation Education	\$117,087	\$120,542	\$3,455	
.49 BOCES Services	\$117,087	\$120,542	\$3,455	
Teaching Subtotal	\$12,117,631	\$12,580,336	\$462,705	3.82%
2610 School Library and Audiovisual	\$315,562	\$305,944	(\$9,618)	
.15 Instructional Salaries	\$180,227	\$188,964	\$8,737	
.16 Noninstruction Salaries	\$62,161	\$43,945	(\$18,216)	
.40 Contracts	\$3,005	\$1,550	(\$1,455)	
.45 Material and Supplies	\$2,620	\$775	(\$1,845)	
.46 State Aided Computer Software	\$9,000	\$12,000	\$3,000	
.47 Tuition and Payments	\$500	\$0	(\$500)	
.49 BOCES Services	\$58,049	\$58,710	\$661	
2630 Computer Assisted Instruction	\$949,891	\$973,988	\$24,097	
.16 Noninstruction Salaries	\$148,319	\$152,729	\$4,410	
.22 State-Aided Computer Hardware	\$24,500	\$16,500	(\$8,000)	
.40 Contracts	\$15,000	\$15,000	\$0	
.45 Material and Supplies	\$6,000	\$6,000	\$0	
.46 State Aided Computer Software	\$28,000	\$18,000	(\$10,000)	
.47 Tuition and Payments	\$1,500	\$1,500	\$0	
.49 BOCES Services	\$726,572	\$764,259	\$37,687	

Instructional Media Subtotal	\$1,265,453	\$1,279,932	\$14,479	1.14%
2805 Attendance	\$42,436	\$22,608	(\$19,828)	
.16 Noninstruction Salaries	\$42,436	\$22,608	(\$19,828)	
2810 Guidance	\$277,855	\$303,037	\$25,182	
.15 Instructional Salaries	\$212,289	\$234,768	\$22,479	
.16 Noninstruction Salaries	\$39,783	\$40,819	\$1,036	
.20 Other	\$1,000	\$1,000	\$0	
.40 Contracts	\$13,230	\$13,400	\$170	
.45 Material and Supplies	\$2,310	\$3,150	\$840	
.49 BOCES Services	\$9,243	\$9,900	\$657	
2815 Health Services	\$209,635	\$224,056	\$14,421	
.16 Noninstruction Salaries	\$133,630	\$138,267	\$4,637	
.40 Contracts	\$47,875	\$51,480	\$3,605	
.45 Material and Supplies	\$3,095	\$4,600	\$1,505	
.47 Tuition and Payments	\$1,800	\$500	(\$1,300)	
.49 BOCES Services	\$23,235	\$29,209	\$5,974	
2820 Psychological Services	\$184,744	\$206,310	\$21,566	
.14 Substitute Teacher Salaries	\$5,000	\$5,000	\$0	
.15 Instructional Salaries	\$179,744	\$201,310	\$21,566	
2825 Social Work Services	\$120,548	\$123,876	\$3,328	
.15 Instructional Salaries	\$120,198	\$123,476	\$3,278	
.45 Material and Supplies	\$350	\$400	\$50	
2850 Co-Curricular Activities	\$156,155	\$160,000	\$3,845	
.15 Instructional Salaries	\$143,705	\$150,000	\$6,295	
.16 Noninstruction Salaries	\$12,450	\$10,000	(\$2,450)	
2855 Interscholastic Athletics	\$457,375	\$355,236	(\$102,139)	
.15 Instructional Salaries	\$308,000	\$215,000	(\$93,000)	
.20 Other	\$37,500	\$52,000	\$14,500	
.40 Contracts	\$60,700	\$38,050	(\$22,650)	
.45 Material and Supplies	\$29,400	\$27,000	(\$2,400)	
.47 Tuition and Payments	\$12,800	\$12,000	(\$800)	
.49 BOCES Services	\$8,975	\$11,186	\$2,211	
Pupil Services Subtotal	\$1,448,748	\$1,395,123	(\$53,625)	-3.70%
INSTRUCTION SUBTOTAL	\$15,678,978	\$16,191,283	\$512,305	3.27%
5510 District Transportation Services	\$1,185,130	\$1,186,622	\$1,492	
.16 Noninstruction Salaries	\$869,623	\$862,232	(\$7,391)	
.20 Other	\$20,000	\$20,000	\$0	
.40 Contracts	\$35,000	\$35,000	\$0	
.41 Contracts	\$30,000	\$30,000	\$0	
.45 Material and Supplies	\$15,000	\$15,000	\$0	
.47 Tuition and Payments	\$3,500	\$3,500	\$0	
.49 BOCES Services	\$11,007	\$11,140	\$133	
.57 Supplies	\$201,000	\$209,750	\$8,750	
5530 Garage Building	\$16,500	\$19,500	\$3,000	
.20 Other	\$1,000	\$1,000	\$0	
.40 Contracts	\$1,000	\$1,000	\$0	
.42 Contracts	\$13,000	\$16,000	\$3,000	
.45 Material and Supplies	\$1,500	\$1,500	\$0	

PUPIL TRANSPORTATION SUBTOTAL	\$1,201,630	\$1,206,122	\$4,492	0.37%
9010 State Retirement	\$399,000	\$400,000	\$1,000	
.80 Employee Benefits	\$399,000	\$400,000	\$1,000	
9020 Teachers Retirement	\$1,001,000	\$1,000,000	(\$1,000)	
.80 Employee Benefits	\$1,001,000	\$1,000,000	(\$1,000)	
9030 Social Security	\$1,028,390	\$968,717	(\$59,673)	
.80 Employee Benefits	\$1,028,390	\$968,717	(\$59,673)	
9040 Workers Compensation	\$165,000	\$168,300	\$3,300	
.80 Employee Benefits	\$165,000	\$168,300	\$3,300	
9050 Unemployment Insurance	\$10,000	\$20,000	\$10,000	
.80 Employee Benefits	\$10,000	\$20,000	\$10,000	
9060 Hospital, Medical and Dental Insurance	\$6,018,554	\$6,092,796	\$74,242	
.80 Employee Benefits	\$5,938,554	\$5,992,796	\$54,242	
.85 Employee Benefits	\$80,000	\$100,000	\$20,000	
9089 Other, (Specify)	\$110,000	\$60,000	(\$50,000)	
.80 Employee Benefits	\$110,000	\$60,000	(\$50,000)	
Employee Benefits Subtotal	\$8,731,944	\$8,709,813	(\$22,131)	-0.25%
9711 Serial Bonds Principal/Interest- Construction	\$1,711,881	\$2,019,808	\$307,927	
.60 Principal	\$1,070,000	\$1,212,400	\$142,400	
.70 Interest	\$641,881	\$807,408	\$165,527	
9712 Serial Bonds Principal/Interest- EPC	\$424,693	\$423,149	(\$1,544)	
.60 Principal	\$320,000	\$335,000	\$15,000	
.70 Interest	\$104,693	\$88,149	(\$16,544)	
9722 Statutory Bonds Principal/Interest - Bus Purcha	\$317,860	\$322,185	\$4,325	
.60 Principal	\$300,000	\$305,000	\$5,000	
.70 Interest	\$17,860	\$17,185	(\$675)	
Debt Service Subtotal	\$2,454,434	\$2,765,142	\$310,708	12.66%
9901 Transfer To Other Funds	\$22,000	\$22,000	\$0	
.95 Transfer to Special Aid Fund	\$22,000	\$22,000	\$0	
9950 Transfer To Capital Funds	\$100,000	\$100,000	\$0	
.90 Interfund Transfers	\$100,000	\$100,000	\$0	
Interfund Transfers Subtotal	\$122,000	\$122,000	\$0	0.00%
UNDISTRIBUTED SUBTOTAL	\$11,308,378	\$11,596,955	\$288,577	2.55%
TOTAL GENERAL FUND	\$31,554,110	\$32,408,881	\$854,771	2.71%