

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 Proposed Budget	Variance
A 1010.400-90-99	CONTRACTUAL & PROF SERVICES	\$ 5,500	\$ 750	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1010.438-90-99	MEMBERSHIP DUES	\$ 8,150	\$ 11,176	\$ 8,650	\$ 9,476	\$ 8,650	\$ 12,035	\$ 8,650	\$ 10,300	\$ 1,650
A 1010.450-90-99	MATERIALS & SUPPLIES	\$ 700	\$ 543	\$ 700	\$ 823	\$ 700	\$ 435	\$ 850	\$ 800	\$ (50)
A 1010.478-90-99	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1010.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 2,240	\$ 1,630	\$ 3,740	\$ 2,548	\$ 3,740	\$ 3,613	\$ 3,740	\$ 3,800	\$ 60
1010....BOARD OF EDUCATION		\$ 16,590	\$ 14,099	\$ 16,590	\$ 12,847	\$ 13,090	\$ 16,083	\$ 13,240	\$ 14,900	\$ 1,660
A 1040.160-90-99	NON-INSTR SALARIES	\$ 5,335	\$ 4,733	\$ 5,222	\$ 4,892	\$ 5,688	\$ 5,573	\$ 5,688	\$ 5,688	\$ -
A 1040.403-90-99	ADVERTISING	\$ 1,250	\$ 1,245	\$ 1,250	\$ 1,787	\$ 1,250	\$ 1,379	\$ 1,250	\$ 1,250	\$ -
A 1040.450-90-99	MATERIALS & SUPPLIES	\$ 250	\$ 210	\$ 250	\$ 126	\$ 250	\$ 593	\$ 250	\$ 250	\$ -
1040....DISTRICT CLERK		\$ 6,835	\$ 6,188	\$ 7,022	\$ 6,805	\$ 7,188	\$ 7,545	\$ 7,188	\$ 7,188	\$ -
A 1060.400-90-99	CONTRACTUAL	\$ 750	\$ 553	\$ 800	\$ 238	\$ 800	\$ 240	\$ 800	\$ 800	\$ -
A 1060.450-90-99	MATERIALS & SUPPLIES	\$ 150	\$ 297	\$ 200	\$ 177	\$ 200	\$ 55	\$ 200	\$ 200	\$ -
1060....DISTRICT MEETING		\$ 900	\$ 851	\$ 1,000	\$ 414	\$ 1,000	\$ 295	\$ 1,000	\$ 1,000	\$ -
10....BOARD OF EDUCATION		\$ 24,325	\$ 21,138	\$ 24,612	\$ 20,067	\$ 21,278	\$ 23,923	\$ 21,428	\$ 23,088	\$ 1,660
A 1240.150-90-99	INSTRUCTIONAL SALARIES	\$ 135,277	\$ 142,989	\$ 145,220	\$ 130,698	\$ 151,029	\$ 142,933	\$ 161,630	\$ 167,287	\$ 5,657
A 1240.160-90-99	NON-INSTR SALARIES	\$ 50,716	\$ 43,137	\$ 52,491	\$ 44,949	\$ 54,066	\$ 46,865	\$ 56,229	\$ 54,700	\$ (1,529)
A 1240.193-90-99	OVERTIME	\$ 320	\$ -	\$ 320	\$ -	\$ 320	\$ -	\$ 320	\$ 320	\$ -
A 1240.200-90-99	EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1240.400-90-99	CONTRACTUAL	\$ 5,000	\$ 6,518	\$ 5,000	\$ 727	\$ 5,000	\$ 326	\$ 5,000	\$ 5,000	\$ -
A 1240.438-90-99	MEMBERSHIP DUES	\$ 1,500	\$ 493	\$ 1,500	\$ 1,944	\$ 1,500	\$ -	\$ 1,500	\$ 3,000	\$ 1,500
A 1240.450-90-99	STANDARD SUPPLIES	\$ 500	\$ 1,855	\$ 500	\$ 578	\$ 500	\$ 68	\$ 500	\$ 500	\$ -
A 1240.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 3,000	\$ -	\$ 3,000	\$ 1,549	\$ 3,000	\$ 1,643	\$ 3,000	\$ 3,000	\$ -
1240....CHIEF SCHOOL ADMINISTRATOR		\$ 196,313	\$ 194,991	\$ 208,031	\$ 180,445	\$ 215,415	\$ 191,835	\$ 228,179	\$ 233,807	\$ 5,628
12....CENTRAL ADMINISTRATION		\$ 196,313	\$ 194,991	\$ 208,031	\$ 180,445	\$ 215,415	\$ 191,835	\$ 228,179	\$ 233,807	\$ 5,628
A 1310.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 115,000	\$ 106,000	\$ (9,000)
A 1310.160-90-99	NON-INSTR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 58,104	\$ 3,104
A 1310.400-90-99	CONTRACTUAL	\$ 3,000	\$ 4,525	\$ 3,000	\$ 77,582	\$ 125,000	\$ 113,747	\$ 3,500	\$ 5,000	\$ 1,500
A 1310.445-90-99	APPRAISALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1310.450-90-99	STANDARD SUPPLIES	\$ 350	\$ 121	\$ 350	\$ 296	\$ 4,350	\$ 3,417	\$ 4,350	\$ 4,500	\$ 150
A 1310.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ -	\$ -	\$ 2,000	\$ 110	\$ 2,000	\$ 749	\$ 2,000	\$ 5,000	\$ 3,000
A 1310.490-90-99	BOCES SERVICES	\$ 297,470	\$ 297,605	\$ 212,338	\$ 219,316	\$ 181,675	\$ 215,313	\$ 181,512	\$ 202,389	\$ 20,877
1310....BUSINESS ADMINISTRATION		\$ 300,820	\$ 302,252	\$ 307,688	\$ 297,305	\$ 313,025	\$ 333,226	\$ 361,362	\$ 380,993	\$ 19,631
A 1320.442-90-99	AUDIT FEES	\$ 16,000	\$ 16,000	\$ 16,500	\$ 16,500	\$ 16,830	\$ 17,000	\$ 17,503	\$ 30,000	\$ 12,497
1320....AUDITING		\$ 16,000	\$ 16,000	\$ 16,500	\$ 16,500	\$ 16,830	\$ 17,000	\$ 17,503	\$ 30,000	\$ 12,497
A 1330.160-90-99	NON-INSTR SALARIES	\$ 5,356	\$ 5,442	\$ 5,637	\$ -	\$ 5,933	\$ 5,849	\$ 6,170	\$ 6,386	\$ 216
A 1330.440-90-99	PROF/TECH SERVICES	\$ 2,650	\$ 2,319	\$ 2,650	\$ 2,324	\$ 2,650	\$ 2,417	\$ 2,650	\$ 2,650	\$ -
A 1330.450-90-99	STANDARD SUPPLIES	\$ 200	\$ 113	\$ 200	\$ 147	\$ 200	\$ 99	\$ 200	\$ 200	\$ -
1330....TAX COLLECTOR		\$ 8,206	\$ 7,875	\$ 8,487	\$ 2,471	\$ 8,783	\$ 8,365	\$ 9,020	\$ 9,236	\$ 216
A 1380.436-90-99	FISCAL FEES	\$ 3,000	\$ 3,064	\$ 3,000	\$ 2,932	\$ 3,100	\$ 4,175	\$ 3,500	\$ 8,000	\$ 4,500
1380....FISCAL AGENT FEE		\$ 3,000	\$ 3,064	\$ 3,000	\$ 2,932	\$ 3,100	\$ 4,175	\$ 3,500	\$ 8,000	\$ 4,500
13....FINANCE		\$ 328,026	\$ 329,190	\$ 335,675	\$ 319,207	\$ 341,738	\$ 362,766	\$ 391,386	\$ 428,229	\$ 36,844
A 1420.441-90-99	ATTORNEY FEES	\$ 15,450	\$ 16,305	\$ 15,450	\$ 18,675	\$ 16,068	\$ 18,814	\$ 16,711	\$ 19,000	\$ 2,289
1420....LEGAL		\$ 15,450	\$ 16,305	\$ 15,450	\$ 18,675	\$ 16,068	\$ 18,814	\$ 16,711	\$ 19,000	\$ 2,289
A 1430.160-90-99	NON-INSTR SALARIES	\$ 38,143	\$ 37,812	\$ 39,478	\$ 44,703	\$ 40,860	\$ 40,641	\$ 42,494	\$ -	\$ (42,494)
A 1430.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1430.450-90-99	STANDARD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1430.479-90-99	CONFERENCE/TRAVEL	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ (150)
A 1430.490-90-99	BOCES SERVICES	\$ 48,295	\$ 45,870	\$ 53,353	\$ 77,516	\$ 92,284	\$ 78,935	\$ 93,883	\$ 96,131	\$ 2,248
1430....PERSONNEL		\$ 86,588	\$ 83,681	\$ 92,981	\$ 122,219	\$ 133,294	\$ 119,576	\$ 136,527	\$ 96,131	\$ (40,396)
14....STAFF		\$ 102,038	\$ 99,986	\$ 108,431	\$ 140,894	\$ 149,362	\$ 138,390	\$ 153,238	\$ 115,131	\$ (38,107)
A 1620.160-90-99	NON-INSTR SALARIES	\$ 210,704	\$ 204,094	\$ 219,132	\$ 212,915	\$ 227,897	\$ 232,672	\$ 240,363	\$ 256,365	\$ 16,002
A 1620.193-90-99	OVERTIME	\$ 3,000	\$ 3,181	\$ 3,000	\$ 3,298	\$ 3,000	\$ 1,976	\$ 3,000	\$ 3,000	\$ -
A 1620.200-90-99	EQUIPMENT	\$ 4,000	\$ 5,702	\$ 4,000	\$ 28,529	\$ 4,000	\$ 33,187	\$ 4,000	\$ 5,000	\$ 1,000
A 1620.418-90-99	INSPECTIONS	\$ 28,000	\$ 29,788	\$ 14,000	\$ 25,246	\$ 14,250	\$ 18,147	\$ 17,400	\$ 17,500	\$ 100
A 1620.419-90-99	GARBAGE COLLECTIONS	\$ 10,600	\$ 11,160	\$ 12,000	\$ 11,364	\$ 12,000	\$ 11,860	\$ 12,000	\$ 12,000	\$ -
A 1620.420-90-99	SURVEILLANCE	\$ 700	\$ 393	\$ 5,200	\$ 23,272	\$ 5,200	\$ 20,590	\$ 5,200	\$ 5,200	\$ -
A 1620.421-90-99	FUEL OIL	\$ 160,000	\$ 72,245	\$ 160,000	\$ 175,230	\$ 160,000	\$ 130,613	\$ 160,000	\$ 160,000	\$ -

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 Proposed Budget	Variance
A 1620.422-90-99	GAS FOR HEATING	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
A 1620.425-90-99	ELECTRICITY	\$ 107,000	\$ 67,936	\$ 107,000	\$ 68,236	\$ 107,000	\$ 77,675	\$ 107,000	\$ 165,000	\$ 58,000
A 1620.426-90-99	WATER	\$ 6,500	\$ 4,175	\$ 6,500	\$ 4,915	\$ 6,500	\$ 5,828	\$ 6,500	\$ 6,500	\$ -
A 1620.427-90-99	TELEPHONE	\$ 5,200	\$ 9,896	\$ 5,200	\$ 6,270	\$ 10,000	\$ 4,719	\$ 10,000	\$ 8,000	\$ (2,000)
A 1620.430-90-99	RENTAL AND LEASES	\$ 6,000	\$ 16,068	\$ 6,000	\$ 13,800	\$ 16,500	\$ 8,200	\$ 16,500	\$ 16,500	\$ -
A 1620.453-90-99	UNIFORMS, LAUNDRY	\$ 4,000	\$ 3,935	\$ 4,000	\$ 4,478	\$ 4,000	\$ 4,981	\$ 5,500	\$ 5,500	\$ -
A 1620.462-90-99	IPM PROGRAM	\$ 300	\$ -	\$ 400	\$ 368	\$ 400	\$ 367	\$ 400	\$ 400	\$ -
A 1620.476-90-99	SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1620.490-90-99	BOCES SERVICES	\$ 27,354	\$ 27,254	\$ 25,779	\$ 25,679	\$ 25,779	\$ 25,679	\$ 25,779	\$ 26,825	\$ 1,046
A 1620.519-90-99	PAPER SUPPLIES	\$ 10,000	\$ 16,570	\$ 12,000	\$ 12,116	\$ 12,000	\$ 18,546	\$ 13,500	\$ 18,500	\$ 5,000
A 1620.543-90-99	CUSTODIAL SUPPLIES	\$ 27,000	\$ 56,995	\$ 30,000	\$ 43,542	\$ 35,000	\$ 41,678	\$ 35,000	\$ 35,000	\$ -
A 1620.553-90-99	LIGHT BULBS & TUBES	\$ 1,200	\$ 371	\$ 1,000	\$ 616	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
1620....OPERATION OF PLANT		\$ 612,058	\$ 529,764	\$ 615,711	\$ 659,875	\$ 645,026	\$ 636,718	\$ 663,642	\$ 742,790	\$ 79,148
A 1621.160-90-99	NON-INSTR SALARIES	\$ 164,415	\$ 155,215	\$ 166,492	\$ 160,147	\$ 168,652	\$ 166,483	\$ 177,877	\$ 180,996	\$ 3,119
A 1621.193-90-99	OVERTIME	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 3,000	\$ 1,000
A 1621.200-90-99	EQUIPMENT	\$ 19,000	\$ 3,350	\$ 15,000	\$ 25,612	\$ 15,000	\$ 13,028	\$ 20,000	\$ 20,000	\$ -
A 1621.201-90-99	MAINTENANCE VEHICLE PURCHASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ (56,000)
A 1621.424-90-99	SEPTIC TANK CLEANING	\$ 3,500	\$ 1,310	\$ 3,500	\$ 1,008	\$ 3,500	\$ 1,508	\$ 3,500	\$ 3,500	\$ -
A 1621.427-90-99	TELEPHONE MAINTENANCE	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -
A 1621.464-90-99	BOILER, WATER HEATER SVC	\$ 8,000	\$ 8,925	\$ 8,000	\$ 6,726	\$ 8,000	\$ 9,798	\$ 9,000	\$ 9,000	\$ -
A 1621.465-90-99	TEMPERATURE CONTROL	\$ 20,000	\$ 19,992	\$ 20,000	\$ 20,592	\$ 20,000	\$ 22,993	\$ 23,194	\$ 24,122	\$ 928
A 1621.466-90-99	BUILDING REPAIR	\$ 12,000	\$ 7,569	\$ 12,000	\$ 10,485	\$ 12,000	\$ 10,216	\$ 12,000	\$ 15,000	\$ 3,000
A 1621.467-90-99	BLDG EQUIPMENT REPAIR	\$ 10,000	\$ 9,496	\$ 10,000	\$ 13,441	\$ 10,000	\$ 10,477	\$ 20,000	\$ 20,000	\$ -
A 1621.469-90-99	CONT MAINT/OTHER MAINT	\$ 19,000	\$ 11,979	\$ 16,000	\$ 29,822	\$ 16,000	\$ 56,880	\$ 16,000	\$ 20,000	\$ 4,000
A 1621.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,970	\$ 4,268	\$ 3,750	\$ 1,545	\$ 3,750	\$ 385	\$ 3,750	\$ 3,750	\$ -
A 1621.508-90-99	PROFESSIONAL PUBS	\$ 200	\$ -	\$ 200	\$ 611	\$ 200	\$ 547	\$ 200	\$ 200	\$ -
A 1621.541-90-99	LUMBER SUPPLIES	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 1621.544-90-99	ELECTRICAL SUPPLIES	\$ 1,000	\$ 22	\$ 1,000	\$ -	\$ 1,000	\$ 322	\$ 1,000	\$ 1,000	\$ -
A 1621.545-90-99	PLUMBING SUPPLIES	\$ 2,000	\$ 959	\$ 2,000	\$ 5,025	\$ 2,000	\$ 45	\$ 2,000	\$ 2,000	\$ -
A 1621.546-90-99	HARDWARE SUPPLIES	\$ 1,500	\$ 438	\$ 1,500	\$ 120	\$ 1,500	\$ 1,245	\$ 1,500	\$ 1,500	\$ -
A 1621.549-90-99	SMALL TOOLS	\$ 500	\$ 166	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
A 1621.551-90-99	PAINT SUPPLIES	\$ 2,000	\$ 1,816	\$ 2,000	\$ 1,438	\$ 2,000	\$ 850	\$ 2,000	\$ 2,000	\$ -
A 1621.552-90-99	GRASS, FERTILIZER, ETC	\$ 7,000	\$ 6,895	\$ 8,000	\$ 15,223	\$ 8,000	\$ 6,193	\$ 8,000	\$ 9,000	\$ 1,000
A 1621.554-90-99	HVAC SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 5,800	\$ 4,800
1621....MAINTENANCE OF PLANT		\$ 276,085	\$ 232,401	\$ 273,942	\$ 291,794	\$ 276,102	\$ 300,970	\$ 360,521	\$ 322,368	\$ (38,153)
A 1670.430-90-99	RENTAL AND LEASES	\$ 4,000	\$ 655	\$ 4,000	\$ 2,033	\$ 4,000	\$ 2,126	\$ 4,000	\$ 4,000	\$ -
A 1670.450-90-99	MATERIALS & SUPPLIES	\$ 18,000	\$ 1,515	\$ 18,000	\$ 13,664	\$ 18,000	\$ 19,461	\$ 18,000	\$ 18,000	\$ -
A 1670.473-90-99	POSTAGE	\$ 17,100	\$ 11,060	\$ 17,100	\$ 12,920	\$ 17,100	\$ 11,879	\$ 17,100	\$ 17,100	\$ -
1670....CENTRAL PRINTING & MAILING		\$ 39,100	\$ 13,230	\$ 39,100	\$ 28,618	\$ 39,100	\$ 33,466	\$ 39,100	\$ 39,100	\$ -
16....CENTRAL SERVICES		\$ 927,243	\$ 775,395	\$ 928,753	\$ 980,287	\$ 960,228	\$ 971,154	\$ 1,063,263	\$ 1,104,258	\$ 40,995
A 1910.415-90-99	STUDENT ACCIDENT INSURANCE	\$ 9,000	\$ 5,880	\$ 8,000	\$ 4,210	\$ 8,000	\$ 4,248	\$ 8,000	\$ 9,000	\$ 1,000
A 1910.439-90-99	INSURANCE - UMBRELLA	\$ 56,000	\$ 57,853	\$ 57,000	\$ 67,943	\$ 60,500	\$ 69,426	\$ 65,000	\$ 80,000	\$ 15,000
1910....UNALLOCATED INSURANCE		\$ 65,000	\$ 63,733	\$ 65,000	\$ 72,153	\$ 68,500	\$ 73,674	\$ 73,000	\$ 89,000	\$ 16,000
A 1920.438-90-99	MEMBERSHIP DUES	\$ 600	\$ -	\$ 600	\$ 470	\$ 600	\$ -	\$ 600	\$ 600	\$ -
1920....SCHOOL ASSOCIATION DUES		\$ 600	\$ -	\$ 600	\$ 470	\$ 600	\$ -	\$ 600	\$ 600	\$ -
A 1964.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1964....REFUND ON REAL PROPERTY TAXES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1981.490-90-99	BOCES SERVICES	\$ 49,687	\$ 48,776	\$ 51,986	\$ 51,985	\$ 53,340	\$ 53,339	\$ 54,231	\$ 57,510	\$ 3,279
1981....BOCES ADMINISTRATIVE COSTS		\$ 49,687	\$ 48,776	\$ 51,986	\$ 51,985	\$ 53,340	\$ 53,339	\$ 54,231	\$ 57,510	\$ 3,279
19....SPECIAL ITEMS		\$ 115,287	\$ 112,509	\$ 117,586	\$ 124,609	\$ 122,440	\$ 127,013	\$ 127,831	\$ 147,110	\$ 19,279
1....GENERAL SUPPORT		\$ 1,693,232	\$ 1,533,209	\$ 1,723,088	\$ 1,765,508	\$ 1,810,461	\$ 1,815,081	\$ 1,985,325	\$ 2,051,623	\$ 66,299
A 2010.154-90-99	INSTRUCTIONAL SALARIES - CURRICULUM	\$ 22,500	\$ 22,500	\$ 23,254	\$ 23,254	\$ 24,184	\$ 24,183	\$ 25,151	\$ 26,032	\$ 880
2010....CURRICULUM DEVELOPMENT & SUPERVISION		\$ 22,500	\$ 22,500	\$ 23,254	\$ 23,254	\$ 24,184	\$ 24,183	\$ 25,151	\$ 26,032	\$ 880
A 2020.154-01-01	INSTRUCTIONAL SAL - PRINCIPALS ES	\$ 67,500	\$ 67,500	\$ 69,761	\$ 69,761	\$ 72,551	\$ 95,551	\$ 76,168	\$ 78,095	\$ 1,927
A 2020.154-02-02	INSTRUCTIONAL SAL - PRINCIPALS HS	\$ 53,575	\$ 53,490	\$ 55,370	\$ 55,370	\$ 57,585	\$ 57,584	\$ 59,792	\$ 61,886	\$ 2,093
A 2020.154-03-03	INSTRUCTIONAL SAL - PRINCIPALS MS	\$ 53,575	\$ 53,490	\$ 55,370	\$ 55,193	\$ 57,585	\$ 57,400	\$ 59,792	\$ 61,886	\$ 2,093
A 2020.160-01-01	NON-INSTR SALARIES - ES	\$ 35,679	\$ 38,420	\$ 39,106	\$ 58,316	\$ 42,670	\$ 39,279	\$ 44,377	\$ 42,969	\$ (1,408)

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 Proposed Budget	Variance
A 2020.160-02-02	NON-INSTR SALARIES - HS	\$ 15,542	\$ 14,731	\$ 16,164	\$ 16,164	\$ 16,811	\$ 17,148	\$ 17,415	\$ 18,585	\$ 1,170
A 2020.160-03-03	NON-INSTR SALARIES - MS	\$ 15,542	\$ 14,731	\$ 16,164	\$ 14,947	\$ 16,811	\$ 15,837	\$ 17,415	\$ 18,585	\$ 1,170
A 2020.160-04-04	NON-INSTRUCTIONAL EXTRA PAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.161-90-99	NON-INSTR SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.193-90-99	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.400-01-01	CONTRACTUAL - ES	\$ 667	\$ 600	\$ 667	\$ 80	\$ 667	\$ -	\$ 667	\$ 667	\$ -
A 2020.400-02-02	CONTRACTUAL - HS	\$ 1,167	\$ -	\$ 750	\$ 339	\$ 750	\$ 239	\$ 750	\$ 750	\$ -
A 2020.400-03-03	CONTRACTUAL - MS	\$ 916	\$ -	\$ 750	\$ 800	\$ 750	\$ 1,048	\$ 750	\$ 750	\$ -
A 2020.450-01-01	MATERIALS & SUPPLIES - ES	\$ 617	\$ -	\$ 617	\$ 595	\$ 1,617	\$ 2,244	\$ 1,617	\$ 1,200	\$ (417)
A 2020.450-02-02	MATERIALS & SUPPLIES - HS	\$ 617	\$ 857	\$ 375	\$ 783	\$ 375	\$ 1,298	\$ 500	\$ 500	\$ -
A 2020.450-03-03	MATERIALS & SUPPLIES - MS	\$ 517	\$ 204	\$ 375	\$ 133	\$ 375	\$ 750	\$ 500	\$ 500	\$ -
A 2020.479-01-01	CONFERENCE/TRAVEL - ES	\$ 533	\$ 109	\$ 533	\$ -	\$ 533	\$ 182	\$ 1,000	\$ 850	\$ (150)
A 2020.479-02-02	CONFERENCE/TRAVEL - HS	\$ 1,167	\$ 279	\$ 875	\$ 945	\$ 875	\$ -	\$ 875	\$ 850	\$ (25)
A 2020.479-03-03	CONFERENCE/TRAVEL - MS	\$ 850	\$ -	\$ 875	\$ -	\$ 875	\$ 623	\$ 875	\$ 850	\$ (25)
A 2020.508-90-99	PROFESSIONAL PUBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020....SUPERVISION-REGULAR SCHOOL		\$ 248,464	\$ 244,410	\$ 257,752	\$ 273,426	\$ 270,830	\$ 289,183	\$ 282,493	\$ 288,922	\$ 6,428
20....ADMIN & IMPROVEMENT		\$ 270,964	\$ 244,410	\$ 281,006	\$ 296,679	\$ 295,014	\$ 313,366	\$ 307,645	\$ 314,953	\$ 7,309
A 2110.120-01-01	TEACHER SALARIES - ES	\$ 885,148	\$ 943,779	\$ 995,121	\$ 958,462	\$ 1,038,588	\$ 910,404	\$ 1,046,455	\$ 1,043,653	\$ (2,802)
A 2110.120-03-03	TEACHER SALARIES - MS	\$ 798,723	\$ 1,023,778	\$ 963,926	\$ 88,035	\$ 1,006,045	\$ 61,250	\$ 1,008,303	\$ 1,018,045	\$ 9,742
A 2110.120-90-99	TCHRS SAL GRDS K-4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.130-02-02	TEACHER SALARIES - HS	\$ 918,174	\$ 956,585	\$ 1,030,976	\$ 1,372,151	\$ 1,073,677	\$ 1,500,668	\$ 1,072,004	\$ 1,200,175	\$ 128,171
A 2110.140-01-01	TCHRS SAL SUBSTITUTE - ES	\$ 45,381	\$ 34,328	\$ 47,196	\$ 65,729	\$ 47,889	\$ -	\$ 49,804	\$ 51,777	\$ 1,973
A 2110.140-02-02	TCHRS SAL SUBSTITUTE - HS	\$ 45,381	\$ 34,328	\$ 47,196	\$ 53,877	\$ 47,889	\$ -	\$ 49,804	\$ 51,777	\$ 1,973
A 2110.140-03-03	TCHRS SAL SUBSTITUTE - MS	\$ 45,380	\$ 34,328	\$ 47,196	\$ 53,877	\$ 47,889	\$ -	\$ 49,805	\$ 51,779	\$ 1,974
A 2110.140-90-99	TCHRS SAL SUBSTITUTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,021	\$ -	\$ -	\$ -
A 2110.150-01-01	TEACHERS SALARIES - ES	\$ 162,374	\$ -	\$ -	\$ -	\$ -	\$ 8,044	\$ -	\$ -	\$ -
A 2110.150-02-02	TEACHERS SALARIES - HS	\$ 88,102	\$ -	\$ -	\$ -	\$ -	\$ 11,917	\$ -	\$ -	\$ -
A 2110.150-03-03	TEACHERS SALARIES - MS	\$ 92,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.150-90-99	TEACHERS SALARIES	\$ -	\$ -	\$ -	\$ 265,512	\$ -	\$ 332,310	\$ -	\$ -	\$ -
A 2110.151-90-99	TUTORING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-01-01	NON-INSTR SAL - ES	\$ 62,360	\$ 55,320	\$ 80,754	\$ 43,286	\$ 83,984	\$ 90,516	\$ 62,496	\$ 92,367	\$ 29,871
A 2110.160-02-02	NON-INSTR SAL - HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-03-03	NON-INSTR SAL - MS	\$ 16,700	\$ 2,151	\$ 2,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-90-99	NON-INSTR SALARIES - DISTRICTWIDE	\$ -	\$ 25,044	\$ -	\$ 31,636	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.200-01-01	EQUIPMENT - ES	\$ 1,000	\$ -	\$ 1,000	\$ 2,896	\$ 1,000	\$ 7,592	\$ 1,000	\$ 1,000	\$ -
A 2110.200-02-02	EQUIPMENT - HS	\$ 4,000	\$ 3,635	\$ 4,000	\$ (11,000)	\$ 4,000	\$ 4,338	\$ 4,000	\$ 4,000	\$ -
A 2110.200-03-03	EQUIPMENT - MS	\$ 4,000	\$ 2,945	\$ 4,000	\$ 3,946	\$ 4,000	\$ 2,159	\$ 4,000	\$ 4,000	\$ -
A 2110.400-01-01	CONTRACTUAL - ES	\$ 2,400	\$ -	\$ 2,400	\$ 3,000	\$ 3,300	\$ 4,974	\$ 3,300	\$ 26,631	\$ 23,331
A 2110.400-02-02	CONTRACTUAL - HS	\$ 3,100	\$ 3,887	\$ 7,100	\$ 18,223	\$ 7,100	\$ 7,130	\$ 7,100	\$ 30,431	\$ 23,331
A 2110.400-03-03	CONTRACTUAL - MS	\$ 3,100	\$ 394	\$ 3,100	\$ 3,858	\$ 3,100	\$ 5,003	\$ 3,100	\$ 26,433	\$ 23,333
A 2110.450-01-01	MATERIALS & SUPPLIES - ES	\$ 14,950	\$ 11,435	\$ 14,950	\$ 31,821	\$ 14,950	\$ 32,561	\$ 20,000	\$ 22,571	\$ 2,571
A 2110.450-02-02	MATERIALS & SUPPLIES - HS	\$ 15,900	\$ 19,208	\$ 15,900	\$ 58,085	\$ 25,925	\$ 28,203	\$ 27,999	\$ 27,571	\$ (428)
A 2110.450-03-03	MATERIALS & SUPPLIES - MS	\$ 20,500	\$ 11,885	\$ 20,500	\$ 38,017	\$ 28,950	\$ 30,000	\$ 31,266	\$ 28,271	\$ (2,995)
A 2110.450-90-99	COMMON CORE DISTRICT WIDE M&S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.470-90-99	TUITION	\$ 15,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -
A 2110.473-90-99	TUITION - CHARTER SCHOOLS	\$ -	\$ 13,987	\$ 26,000	\$ 98,637	\$ 99,000	\$ 71,005	\$ 62,000	\$ 90,000	\$ 28,000
A 2110.478-01-01	MILEAGE - ES	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
A 2110.478-02-02	MILEAGE - HS	\$ 500	\$ -	\$ 500	\$ -	\$ 550	\$ 323	\$ 550	\$ 550	\$ -
A 2110.478-03-03	MILEAGE - MS	\$ 500	\$ -	\$ 500	\$ 58	\$ 550	\$ 131	\$ 550	\$ 550	\$ -
A 2110.478-90-99	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.479-01-01	TRAVEL, CONF & WORKSHOPS - ES	\$ 1,000	\$ -	\$ 1,000	\$ 217	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
A 2110.479-02-02	TRAVEL, CONF & WORKSHOPS - HS	\$ 4,435	\$ -	\$ 3,575	\$ 644	\$ 5,600	\$ 2,540	\$ 5,600	\$ 3,100	\$ (2,500)
A 2110.479-03-03	TRAVEL, CONF & WORKSHOPS - MS	\$ 1,485	\$ 279	\$ 1,485	\$ 648	\$ 4,365	\$ -	\$ 4,365	\$ 1,865	\$ (2,500)
A 2110.479-90-99	TRAVEL, CONF & WORKSHOPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.480-01-01	TEXTBOOKS - ES	\$ 11,281	\$ 3,728	\$ 11,281	\$ 9,970	\$ 11,281	\$ 18,589	\$ 11,281	\$ 11,281	\$ -
A 2110.480-02-02	TEXTBOOKS - HS	\$ 11,281	\$ 3,210	\$ 11,281	\$ 10,381	\$ 11,281	\$ 9,931	\$ 11,281	\$ 11,281	\$ -
A 2110.480-03-03	TEXTBOOKS - MS	\$ 11,281	\$ 14,370	\$ 11,281	\$ 9,553	\$ 11,281	\$ 10,301	\$ 11,281	\$ 11,281	\$ -

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 Proposed Budget	Variance
A 2110.480-90-99	TEXTBOOKS	\$ -	\$ 832	\$ -	\$ 217	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.490-90-99	BOCES SERVICES	\$ 350,861	\$ 375,145	\$ 359,712	\$ 529,369	\$ 467,467	\$ 665,802	\$ 610,415	\$ 747,362	\$ 136,947
2110....TEACHING-REGULAR SCHOOL		\$ 3,637,300	\$ 3,574,580	\$ 3,716,798	\$ 3,741,104	\$ 4,053,160	\$ 3,986,712	\$ 4,161,260	\$ 4,561,251	\$ 399,991
21....TEACHING		\$ 3,637,300	\$ 3,574,580	\$ 3,716,798	\$ 3,741,104	\$ 4,053,160	\$ 3,986,712	\$ 4,161,260	\$ 4,561,251	\$ 399,991
A 2250.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ 213,852	\$ 94,565	\$ 111,123	\$ 301,373	\$ 115,568	\$ 282,152	\$ 137,000	\$ 339,143	\$ 202,143
A 2250.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 160,478	\$ 204,752	\$ 165,934	\$ 264,140	\$ 172,571	\$ 291,458	\$ 190,625	\$ 275,329	\$ 84,704
A 2250.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 135,140	\$ 240,389	\$ 249,735	\$ 96,483	\$ 259,724	\$ 61,864	\$ 256,310	\$ 253,862	\$ (2,448)
A 2250.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ 5,803	\$ -	\$ 16,168	\$ -	\$ 122,709	\$ -	\$ -	\$ -
A 2250.154-90-99	DIRECTOR OF SPECIAL EDUCATION	\$ 90,328	\$ 88,615	\$ 93,354	\$ 93,015	\$ 96,481	\$ 96,735	\$ 100,605	\$ 104,127	\$ 3,522
A 2250.160-01-01	NON-INSTR SALARIES - ES	\$ 118,226	\$ 112,469	\$ 102,955	\$ -	\$ 107,073	\$ 12,232	\$ 113,497	\$ 132,803	\$ 19,306
A 2250.160-02-02	NON-INSTR SALARIES - HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,235	\$ 45,235
A 2250.160-03-03	NON-INSTR SALARIES - MS	\$ -	\$ 18,651	\$ 20,000	\$ -	\$ 20,800	\$ 39,861	\$ 21,424	\$ 45,235	\$ 23,811
A 2250.160-90-99	NON-INSTR SALARIES	\$ 12,384	\$ 245	\$ 27,278	\$ 16,568	\$ 28,369	\$ -	\$ 29,220	\$ 33,000	\$ 3,780
A 2250.200-01-01	EQUIPMENT - ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
A 2250.200-02-02	EQUIPMENT - HS	\$ 1,000	\$ -	\$ 1,000	\$ 2,482	\$ 2,000	\$ 4,193	\$ 2,000	\$ 2,500	\$ 500
A 2250.200-03-03	EQUIPMENT - MS	\$ 1,500	\$ -	\$ 1,500	\$ 2,482	\$ 2,500	\$ 9,624	\$ 2,000	\$ 2,500	\$ 500
A 2250.200-90-99	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.400-90-99	CONTRACTUAL	\$ 79,500	\$ 108,322	\$ 81,885	\$ 47,988	\$ -	\$ 2,795	\$ 3,500	\$ 3,500	\$ -
A 2250.440-01-01	PROF/TECH SERVICES - ES	\$ 700	\$ -	\$ 700	\$ -	\$ 700	\$ -	\$ 700	\$ 700	\$ -
A 2250.440-02-02	PROF/TECH SERVICES - HS	\$ 800	\$ -	\$ 800	\$ 2,560	\$ 800	\$ -	\$ 800	\$ 800	\$ -
A 2250.440-03-03	PROF/TECH SERVICES - MS	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ 365	\$ 800	\$ 800	\$ -
A 2250.440-90-99	PROF/TECH SERVICES	\$ -	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.450-01-01	MATERIALS & SUPPLIES - ES	\$ 1,700	\$ 1,029	\$ 1,700	\$ 1,834	\$ 2,050	\$ 8,413	\$ 2,550	\$ 4,000	\$ 1,450
A 2250.450-02-02	MATERIALS & SUPPLIES - HS	\$ 1,600	\$ 1,078	\$ 1,600	\$ 3,147	\$ 1,950	\$ 4,895	\$ 2,000	\$ 3,500	\$ 1,500
A 2250.450-03-03	MATERIALS & SUPPLIES - MS	\$ 1,700	\$ 761	\$ 1,700	\$ 1,587	\$ 1,700	\$ 3,828	\$ 1,950	\$ 3,000	\$ 1,050
A 2250.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ 522	\$ -	\$ (75)	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.470-90-99	TUITION	\$ 60,000	\$ 33,993	\$ 25,000	\$ 23,349	\$ 75,000	\$ 45,590	\$ 75,000	\$ 185,000	\$ 110,000
A 2250.471-90-99	TUITION	\$ -	\$ 23,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.472-90-99	TUITION - ALL OTHER	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.479-01-01	TRAVEL, CONF & WORKSHOPS - ES	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ 310	\$ 550	\$ 700	\$ 150
A 2250.479-02-02	TRAVEL, CONF & WORKSHOPS - MS	\$ 450	\$ -	\$ 450	\$ 449	\$ 450	\$ -	\$ 450	\$ 500	\$ 50
A 2250.479-03-03	TRAVEL, CONF & WORKSHOPS - HS	\$ 500	\$ -	\$ 500	\$ 449	\$ 500	\$ 44	\$ 500	\$ 500	\$ -
A 2250.479-90-99	TRAVEL, CONF & WORKSHOPS	\$ -	\$ 748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.490-90-99	BOCES SERVICES	\$ 1,428,655	\$ 1,313,337	\$ 1,428,655	\$ 1,221,813	\$ 1,435,813	\$ 1,277,664	\$ 2,000,065	\$ 1,697,303	\$ (302,762)
2250....PROGRAMS-STUDENTS W/ DISABIL		\$ 2,309,863	\$ 2,249,753	\$ 2,317,219	\$ 2,095,809	\$ 2,325,399	\$ 2,264,732	\$ 2,943,546	\$ 3,135,037	\$ 191,491
A 2280.490-90-99	BOCES SERVICES	\$ 416,984	\$ 416,984	\$ 417,135	\$ 417,135	\$ 454,722	\$ 352,450	\$ 305,696	\$ 327,399	\$ 21,703
2280....OCCUPATIONAL EDUCATION		\$ 416,984	\$ 416,984	\$ 417,135	\$ 417,135	\$ 454,722	\$ 352,450	\$ 305,696	\$ 327,399	\$ 21,703
22....SPECIAL APPORTIONMENT PROGRAMS		\$ 2,726,847	\$ 2,666,737	\$ 2,734,354	\$ 2,512,944	\$ 2,780,121	\$ 2,617,182	\$ 3,249,242	\$ 3,462,436	\$ 213,194
A 2330.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2330.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2330.490-90-99	BOCES SERVICES	\$ 50,900	\$ 25,673	\$ 44,867	\$ 66,253	\$ 89,194	\$ 72,498	\$ 72,082	\$ 99,520	\$ 27,438
2330....TEACHING-SPECIAL SCHOOLS		\$ 50,900	\$ 25,673	\$ 44,867	\$ 66,253	\$ 89,194	\$ 72,498	\$ 72,082	\$ 99,520	\$ 27,438
23....SPECIAL SCHOOLS		\$ 50,900	\$ 25,673	\$ 44,867	\$ 66,253	\$ 89,194	\$ 72,498	\$ 72,082	\$ 99,520	\$ 27,438
A 2610.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ 28,825	\$ 54,023	\$ 29,805	\$ -	\$ 30,818	\$ -	\$ 32,359	\$ 26,129	\$ (6,230)
A 2610.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 28,825	\$ 15,684	\$ 29,805	\$ -	\$ 30,818	\$ -	\$ 32,359	\$ 26,129	\$ (6,230)
A 2610.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 28,824	\$ 17,427	\$ 29,804	\$ -	\$ 30,817	\$ -	\$ 32,358	\$ 26,129	\$ (6,229)
A 2610.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.160-01-01	NON-INSTRUCTIONAL SALARIES - ES	\$ 7,988	\$ 8,527	\$ 8,308	\$ 8,868	\$ 8,640	\$ 9,666	\$ 8,986	\$ 10,986	\$ 2,000
A 2610.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ 7,987	\$ 8,527	\$ 8,306	\$ 8,868	\$ 8,638	\$ 9,664	\$ 8,986	\$ 10,986	\$ 2,000
A 2610.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ 7,987	\$ 8,527	\$ 8,306	\$ 8,868	\$ 8,638	\$ 9,664	\$ 8,986	\$ 10,986	\$ 2,000
A 2610.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.400-01-01	CONTRACTUAL - ES	\$ 200	\$ 178	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 2610.400-02-02	CONTRACTUAL - HS	\$ 200	\$ -	\$ 200	\$ 133	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 2610.400-03-03	CONTRACTUAL - MS	\$ 200	\$ 163	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 2610.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -	\$ 215	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.450-01-01	LIBRARY SUPPLIES - ES	\$ 200	\$ 147	\$ 200	\$ 800	\$ 200	\$ 744	\$ 200	\$ 200	\$ -
A 2610.450-02-02	LIBRARY SUPPLIES - HS	\$ 200	\$ 193	\$ 200	\$ 206	\$ 200	\$ 201	\$ 200	\$ 200	\$ -

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 Proposed Budget	Variance
A 2610.450-03-03	LIBRARY SUPPLIES - MS	\$ 200	\$ 685	\$ 200	\$ -	\$ 200	\$ 165	\$ 200	\$ 200	\$ -
A 2610.450-90-99	LIBRARY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.490-90-99	BOCES SERVICES	\$ 13,779	\$ 15,686	\$ 16,502	\$ 16,492	\$ 16,463	\$ 16,352	\$ 13,467	\$ 14,123	\$ 656
A 2610.538-01-01	NEWSPAPERS, MAGS, PERIODICALS - ES	\$ 200	\$ 80	\$ 200	\$ -	\$ 200	\$ 24	\$ 200	\$ 200	\$ -
A 2610.538-02-02	NEWSPAPERS, MAGS, PERIODICALS - HS	\$ 200	\$ 145	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
A 2610.538-03-03	NEWSPAPERS, MAGS, PERIODICALS - MS	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -
A 2610.538-90-99	NEWSPAPERS, MAGS, PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.559-01-01	LIBRARY BOOKS - ES	\$ 1,801	\$ 1,768	\$ 1,801	\$ 1,602	\$ 1,801	\$ 1,786	\$ 1,801	\$ 2,000	\$ 199
A 2610.559-02-02	LIBRARY BOOKS - HS	\$ 1,801	\$ 1,705	\$ 1,801	\$ 1,147	\$ 1,801	\$ 1,892	\$ 1,801	\$ 2,000	\$ 199
A 2610.559-03-03	LIBRARY BOOKS - MS	\$ 1,801	\$ 1,656	\$ 1,801	\$ 790	\$ 1,801	\$ 1,950	\$ 1,801	\$ 2,000	\$ 199
A 2610.559-90-99	LIBRARY BOOKS	\$ -	\$ 1,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2610....SCHOOL LIBRARY & AUDIOVISUAL		\$ 131,418	\$ 139,480	\$ 138,039	\$ 47,988	\$ 142,035	\$ 52,308	\$ 144,703	\$ 133,268	\$ (11,435)
A 2630.150-90-99	INSTRUCTIONAL SALARIES	\$ 90,989	\$ 94,572	\$ 94,083	\$ 90,284	\$ 97,740	\$ 94,432	\$ 49,183	\$ 59,607	\$ 10,424
A 2630.160-90-99	NON-INSTR SALARIES	\$ 17,012	\$ 23,266	\$ 17,863	\$ 18,265	\$ 20,130	\$ 29,442	\$ 21,338	\$ 22,511	\$ 1,174
A 2630.220-90-99	COMPUTER HARDWARE	\$ 12,527	\$ 10,146	\$ 12,527	\$ 13,988	\$ 12,527	\$ 12,429	\$ 12,527	\$ 12,527	\$ -
A 2630.400-90-99	CONTRACTUAL	\$ 500	\$ 90	\$ 500	\$ -	\$ 500	\$ 81	\$ 500	\$ 500	\$ -
A 2630.450-90-99	MATERIALS & SUPPLIES	\$ 2,500	\$ 887	\$ 2,500	\$ 3,468	\$ 2,500	\$ 2,157	\$ 2,500	\$ 2,500	\$ -
A 2630.460-90-99	COMPUTER SOFTWARE	\$ 9,633	\$ 11,425	\$ 9,633	\$ 9,191	\$ 9,633	\$ 7,438	\$ 9,633	\$ 9,632	\$ (1)
A 2630.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 127	\$ 150	\$ 150	\$ -
A 2630.490-90-99	BOCES SERVICES	\$ 424,596	\$ 431,707	\$ 435,832	\$ 537,038	\$ 464,721	\$ 540,703	\$ 448,761	\$ 463,362	\$ 14,601
2630....COMPUTER ASSISTED INSTRUCTION		\$ 557,907	\$ 572,092	\$ 573,088	\$ 672,234	\$ 607,901	\$ 686,809	\$ 544,592	\$ 570,789	\$ 26,198
26....INSTRUCTIONAL MEDIA		\$ 689,325	\$ 711,572	\$ 711,127	\$ 720,221	\$ 749,936	\$ 739,117	\$ 689,295	\$ 704,057	\$ 14,762
A 2805.160-90-99	NON-INSTR SALARIES	\$ 23,585	\$ 24,095	\$ 24,528	\$ 27,278	\$ 25,509	\$ 13,574	\$ 30,849	\$ 32,410	\$ 1,561
A 2805.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2805....ATTENDANCE-REGULAR SCHOOL		\$ 23,585	\$ 24,095	\$ 24,528	\$ 27,278	\$ 25,509	\$ 13,574	\$ 30,849	\$ 32,410	\$ 1,561
A 2810.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ -	\$ 775	\$ -	\$ -	\$ 18,188	\$ 22,370	\$ 19,279	\$ 21,209	\$ 1,930
A 2810.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 52,391	\$ 51,868	\$ 54,172	\$ 93,667	\$ 56,339	\$ 131,561	\$ 59,719	\$ 55,113	\$ (4,606)
A 2810.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 67,577	\$ 50,129	\$ 68,875	\$ -	\$ 71,630	\$ -	\$ 73,779	\$ 70,187	\$ (3,592)
A 2810.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ 15,608	\$ 15,969	\$ 16,732	\$ 16,632	\$ 17,401	\$ 17,596	\$ 18,445	\$ 20,076	\$ 1,631
A 2810.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ 15,608	\$ 15,969	\$ 16,732	\$ 16,608	\$ 17,401	\$ 17,606	\$ 18,445	\$ 20,075	\$ 1,630
A 2810.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2810.400-02-02	CONTRACTUAL - HS	\$ 250	\$ -	\$ 250	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ -
A 2810.400-03-03	CONTRACTUAL - MS	\$ 250	\$ 570	\$ 250	\$ -	\$ 900	\$ 362	\$ 900	\$ 500	\$ (400)
A 2810.400-09-09	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2810.450-02-02	MATERIALS & SUPPLIES - HS	\$ 750	\$ 512	\$ 750	\$ 7,547	\$ 1,500	\$ 1,410	\$ 1,500	\$ 1,500	\$ -
A 2810.450-03-03	MATERIALS & SUPPLIES - MS	\$ 750	\$ 102	\$ 750	\$ 192	\$ 750	\$ 23	\$ 750	\$ 750	\$ -
A 2810.490-90-99	BOCES SERVICES	\$ 84,822	\$ 83,523	\$ 86,820	\$ 81,041	\$ 70,969	\$ 91,637	\$ 91,152	\$ 74,713	\$ (16,439)
2810....GUIDANCE-REGULAR SCHOOL		\$ 238,006	\$ 219,418	\$ 245,331	\$ 215,687	\$ 255,378	\$ 282,565	\$ 284,270	\$ 264,423	\$ (19,847)
A 2815.160-90-99	NON-INSTR SALARIES	\$ 46,004	\$ 50,273	\$ 47,568	\$ 50,981	\$ 49,471	\$ 58,182	\$ 53,923	\$ 60,905	\$ 6,982
A 2815.200-90-99	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2815.400-90-99	CONTRACTUAL	\$ 250	\$ 95	\$ 250	\$ 95	\$ 250	\$ 95	\$ 250	\$ 245	\$ (5)
A 2815.408-90-99	PHYSICAL EXAMS	\$ 1,480	\$ 264	\$ 1,480	\$ -	\$ 1,480	\$ -	\$ 1,480	\$ 1,480	\$ -
A 2815.450-90-99	STANDARD SUPPLIES	\$ 500	\$ 55	\$ 500	\$ -	\$ 500	\$ 169	\$ 500	\$ 500	\$ -
A 2815.451-90-99	HEALTH SUPPLIES	\$ 2,000	\$ 1,014	\$ 2,000	\$ 2,013	\$ 2,000	\$ 961	\$ 2,000	\$ 2,000	\$ -
A 2815.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
2815....HEALTH SERVICES-REGULAR SCHOOL		\$ 50,734	\$ 51,701	\$ 52,298	\$ 53,089	\$ 54,201	\$ 59,407	\$ 58,653	\$ 65,630	\$ 6,977
A 2820.150-90-99	INSTRUCTIONAL SALARIES	\$ 32,352	\$ 32,256	\$ 33,452	\$ -	\$ 46,920	\$ 9,499	\$ 49,735	\$ 39,869	\$ (9,866)
A 2820.400-90-99	CONTRACTUAL	\$ 4,000	\$ 338	\$ 4,000	\$ 1,285	\$ 4,000	\$ 85	\$ 4,000	\$ 4,000	\$ -
A 2820.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ 2,076	\$ 750	\$ -	\$ 750	\$ 743	\$ (7)
A 2820.452-90-99	TESTING SUPPLIES	\$ 2,550	\$ 2,493	\$ 2,550	\$ -	\$ 5,000	\$ 2,516	\$ 5,000	\$ 5,000	\$ -
2820....PSYCHOLOGICAL SRVC-REG SCHOOL		\$ 38,902	\$ 35,088	\$ 40,002	\$ 3,361	\$ 56,670	\$ 12,100	\$ 59,485	\$ 49,612	\$ (9,873)
A 2825.150-90-99	INSTRUCTIONAL SALARIES	\$ 101,244	\$ 105,270	\$ 104,686	\$ 110,881	\$ 108,873	\$ 89,297	\$ 136,854	\$ 128,217	\$ (8,637)
2825....SOCIAL WORK SRVC-REG SCHOOL		\$ 101,244	\$ 105,270.27	\$ 104,686	\$ 110,881	\$ 108,873	\$ 89,297	\$ 136,854	\$ 128,217	\$ (8,637)
A 2850.150-01-01	INSTRUCTIONAL SALARIES - ES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2850.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 33,170	\$ 947	\$ 34,497	\$ 10,449	\$ 37,653	\$ 76,511	\$ 39,912	\$ 40,335	\$ 423
A 2850.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 6,700	\$ -	\$ 6,968	\$ 5,027	\$ 7,166	\$ 8,403	\$ 7,596	\$ 7,676	\$ 80
A 2850.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ 22,080	\$ -	\$ 905	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2850....CO-CURRICULAR ACTIV-REG SCHL		\$ 39,870	\$ 23,027	\$ 41,465	\$ 16,381	\$ 44,819	\$ 84,914	\$ 47,508	\$ 48,011	\$ 503
A 2855.150-02-02	INSTRUCTIONAL SALARIES - HS	\$ 69,631	\$ -	\$ 72,416	\$ 41,083	\$ 76,040	\$ 77,930	\$ 79,462	\$ 83,038	\$ 3,576
A 2855.150-03-03	INSTRUCTIONAL SALARIES - MS	\$ 18,178	\$ -	\$ 18,905	\$ 13,553	\$ 19,537	\$ 30,285	\$ 20,416	\$ 21,335	\$ 919
A 2855.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ 50,947	\$ -	\$ 27,905	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.160-02-02	NON-INSTRUCTIONAL SALARIES - HS	\$ 5,871	\$ -	\$ 6,165	\$ -	\$ 6,473	\$ 27,388	\$ 6,700	\$ 6,934	\$ 234
A 2855.160-03-03	NON-INSTRUCTIONAL SALARIES - MS	\$ 1,509	\$ -	\$ 1,584	\$ 5,169	\$ 1,663	\$ 7,831	\$ 1,721	\$ 1,781	\$ 60
A 2855.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ -	\$ 5,279	\$ -	\$ 18,553	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.400-02-02	CONTRACTUAL - HS	\$ 3,500	\$ 1,132	\$ 3,500	\$ 4,071	\$ 3,500	\$ 6,322	\$ 3,500	\$ 3,500	\$ -
A 2855.400-03-03	CONTRACTUAL - MS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
A 2855.400-90-99	CONTRACTUAL	\$ -	\$ 315	\$ -	\$ 264	\$ -	\$ 300	\$ -	\$ -	\$ -
A 2855.407-02-02	CONTRACTUAL - OFFICIALS - HS	\$ 17,000	\$ 7,963	\$ 18,000	\$ 14,453	\$ 18,360	\$ 17,862	\$ 20,000	\$ 21,671	\$ 1,671
A 2855.407-03-03	CONTRACTUAL - OFFICIALS - MS	\$ 5,000	\$ 1,713	\$ 5,000	\$ 3,970	\$ 5,100	\$ 6,427	\$ 7,000	\$ 9,000	\$ 2,000
A 2855.407-90-99	CONTRACTUAL - OFFICIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.450-02-02	MATERIALS & SUPPLIES - HS	\$ 10,000	\$ 5,204	\$ 10,000	\$ 37,459	\$ 10,100	\$ 16,163	\$ 12,000	\$ 15,000	\$ 3,000
A 2855.450-03-03	MATERIALS & SUPPLIES - MS	\$ 4,000	\$ 805	\$ 4,000	\$ 14,531	\$ 4,040	\$ 5,910	\$ 6,000	\$ 8,500	\$ 2,500
A 2855.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ 1,735	\$ -	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.479-02-02	TRAVEL, CONF. & WORKSHOPS - HS	\$ 750	\$ 484	\$ 750	\$ 220	\$ 750	\$ 858	\$ 1,500	\$ 1,500	\$ -
A 2855.479-03-03	TRAVEL, CONF. & WORKSHOPS - MS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2855.479-90-99	TRAVEL, CONF. & WORKSHOPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2855....INTERSCHOL ATHLETICS-REG SCHL		\$ 135,439	\$ 75,577	\$ 140,320	\$ 181,274	\$ 145,563	\$ 197,276	\$ 160,799	\$ 174,759	\$ 13,960
28....PUPIL SERVICES		\$ 627,780	\$ 534,175	\$ 648,630	\$ 607,951	\$ 691,013	\$ 739,133	\$ 778,418	\$ 763,062	\$ (15,356)
2....INSTRUCTION		\$ 8,003,116	\$ 7,779,647	\$ 8,136,782	\$ 7,945,154	\$ 8,658,438	\$ 8,468,008	\$ 9,257,943	\$ 9,905,280	\$ 647,338
A 5510.160-90-99	NON-INSTR SALARIES	\$ 145,195	\$ 110,030	\$ 151,003	\$ 130,223	\$ 157,043	\$ 204,039	\$ 171,177	\$ 208,583	\$ 37,406
A 5510.161-90-99	SUPERVISOR	\$ 65,944	\$ 55,328	\$ 54,582	\$ 65,080	\$ 56,765	\$ 73,081	\$ 59,488	\$ 61,571	\$ 2,083
A 5510.162-90-99	NON-INSTRUCTIONAL SALARIES	\$ 52,847	\$ 36,668	\$ 54,961	\$ 49,421	\$ 57,159	\$ 57,763	\$ 59,541	\$ 60,816	\$ 1,275
A 5510.163-90-99	BOCES RUNS	\$ 41,101	\$ 40,590	\$ 42,745	\$ 45,244	\$ 45,000	\$ 50,731	\$ 45,918	\$ 48,443	\$ 2,525
A 5510.164-90-99	BUS DRIVER-SUBSTITUTES	\$ 17,036	\$ 55,670	\$ 17,717	\$ 100,844	\$ 25,000	\$ 90,970	\$ 30,000	\$ 40,000	\$ 10,000
A 5510.165-90-99	BUS DRIVER - EXTRA TRIPS	\$ 23,666	\$ 22,908	\$ 24,613	\$ 23,824	\$ 37,000	\$ 40,353	\$ 37,755	\$ 38,000	\$ 245
A 5510.166-90-99	BUS DRIVER- SUMMER	\$ 11,834	\$ 1,538	\$ 12,307	\$ 12,919	\$ 21,001	\$ 17,817	\$ 15,000	\$ 20,000	\$ 5,000
A 5510.167-90-99	NON-INSTRUC BUS DRV-BOCES RUN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5510.169-90-99	BUS DRIVER-TRAINING	\$ 2,165	\$ 3,434	\$ 2,252	\$ 1,165	\$ 2,477	\$ 1,220	\$ 2,528	\$ 2,528	\$ -
A 5510.193-90-99	OVERTIME	\$ 2,785	\$ -	\$ 2,896	\$ -	\$ 3,012	\$ -	\$ 3,182	\$ 3,182	\$ -
A 5510.200-90-99	EQUIPMENT-TRANSPORTATION	\$ 3,000	\$ 2,854	\$ 3,000	\$ 850	\$ 3,379	\$ 3,379	\$ 3,379	\$ 4,000	\$ 621
A 5510.200-90-9923	EQUIPMENT- STUDENT TRANSPORT VEHICLE	\$ -	\$ -	\$ -	\$ 11,661	\$ 51,000	\$ 53,415	\$ -	\$ -	\$ -
A 5510.400-90-99	CONTRACTUAL	\$ 2,600	\$ (221)	\$ 2,600	\$ 5,983	\$ 2,678	\$ 9,800	\$ 3,000	\$ 3,000	\$ -
A 5510.401-90-99	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5510.404-90-99	EQUIPMENT REPAIRS	\$ 10,500	\$ 10,410	\$ 10,500	\$ 2,010	\$ 10,815	\$ -	\$ 10,815	\$ 10,815	\$ -
A 5510.408-90-99	PHYSICAL EXAMS	\$ 2,000	\$ 1,924	\$ 2,000	\$ 14,391	\$ 2,060	\$ 2,500	\$ 2,060	\$ 2,500	\$ 440
A 5510.410-90-99	INSURANCE-FLEET	\$ 18,000	\$ 12,712	\$ 18,300	\$ 14,080	\$ 18,849	\$ 15,898	\$ 19,980	\$ 22,000	\$ 2,020
A 5510.460-90-99	COMPUTER SOFTWARE	\$ 4,500	\$ 4,200	\$ 6,000	\$ 99	\$ 6,180	\$ 4,386	\$ 6,180	\$ 6,250	\$ 70
A 5510.478-90-99	MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5510.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 400	\$ 145	\$ 400	\$ -	\$ 400	\$ 225	\$ 400	\$ 1,500	\$ 1,100
A 5510.490-90-99	BOCES SERVICES	\$ 2,207	\$ 2,484	\$ 2,245	\$ 2,670	\$ 2,272	\$ 2,467	\$ 2,259	\$ 2,496	\$ 237
A 5510.570-90-99	DIESEL FUEL	\$ 61,000	\$ 32,124	\$ 60,000	\$ 92,059	\$ 61,800	\$ 85,592	\$ 70,000	\$ 75,000	\$ 5,000
A 5510.571-90-99	GASOLINE	\$ 23,000	\$ 6,987	\$ 23,000	\$ 12,101	\$ 23,230	\$ 12,060	\$ 23,230	\$ 24,000	\$ 770
A 5510.572-90-99	OIL & LUBRICANTS	\$ 4,500	\$ 4,381	\$ 6,500	\$ 3,304	\$ 6,500	\$ 3,075	\$ 6,500	\$ 9,000	\$ 2,500
A 5510.573-90-99	TIRES & CHAINS	\$ 9,000	\$ 3,806	\$ 10,000	\$ 8,354	\$ 10,000	\$ 13,180	\$ 10,000	\$ 14,000	\$ 4,000
A 5510.574-90-99	AUTO/BUS ACCESSORIES & PARTS	\$ 25,000	\$ 27,425	\$ 32,000	\$ 24,504	\$ 32,000	\$ 33,049	\$ 32,000	\$ 36,000	\$ 4,000
A 5510.579-90-99	OTHER BUS MAINT/SUPPLIES	\$ 2,000	\$ 3,427	\$ 2,000	\$ 2,816	\$ 2,000	\$ 1,772	\$ 2,200	\$ 2,200	\$ -
5510....DISTRICT TRANSPORT-MEDICAID		\$ 530,280	\$ 438,823	\$ 541,621	\$ 623,601	\$ 637,620	\$ 776,772	\$ 616,592	\$ 695,884	\$ 79,293
A 5530.160-90-99	NON-INSTRUC SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5530.200-90-99	EQUIPMENT	\$ 3,000	\$ 729	\$ 3,000	\$ 1,995	\$ 3,000	\$ 1,900	\$ 3,000	\$ 3,000	\$ -
A 5530.419-90-99	GARBAGE COLLECTIONS	\$ 1,000	\$ -	\$ 1,000	\$ 1,440	\$ 1,000	\$ 1,920	\$ 2,000	\$ 2,500	\$ 500

ACCOUNT	DESCRIPTION	2020-21 Budget	2020-21 Actuals	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Actuals	2023-24 Budget	2024-25 Proposed Budget	Variance
A 5530.421-90-99	FUEL OIL	\$ 8,000	\$ 6,305	\$ 8,000	\$ 8,989	\$ 8,000	\$ 6,892	\$ 8,000	\$ 8,000	\$ -
A 5530.425-90-99	ELECTRICITY	\$ 8,000	\$ 4,808	\$ 8,000	\$ 4,730	\$ 8,000	\$ 5,497	\$ 8,000	\$ 12,000	\$ 4,000
A 5530.426-90-99	WATER	\$ 500	\$ 197	\$ 500	\$ 197	\$ 500	\$ 172	\$ 500	\$ 500	\$ -
A 5530.427-90-99	TELEPHONE	\$ 2,150	\$ 2,070	\$ 2,300	\$ 2,228	\$ 2,300	\$ 2,072	\$ 2,300	\$ 2,300	\$ -
A 5530.450-90-99	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,131	\$ 1,500	\$ 1,218	\$ 1,500	\$ 3,632	\$ 3,000	\$ 3,000	\$ -
A 5530.453-90-99	UNIFORMS, LAUNDRY	\$ 1,450	\$ 901	\$ 1,450	\$ -	\$ 1,450	\$ 840	\$ 1,820	\$ 1,500	\$ (320)
A 5530.466-90-99	BUILDING REPAIR	\$ 1,600	\$ 378	\$ 1,600	\$ 1,975	\$ 1,600	\$ 400	\$ 1,600	\$ 1,600	\$ -
A 5530.467-90-99	BLDG EQUIPMENT REPAIR	\$ 2,000	\$ -	\$ 2,000	\$ 1,503	\$ 2,000	\$ 845	\$ 2,000	\$ 3,000	\$ 1,000
A 5530.473-90-99	POSTAGE	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
A 5530.476-90-99	SERVICE CONTRACTS	\$ 4,000	\$ 2,712	\$ 4,000	\$ 1,370	\$ 4,000	\$ 2,098	\$ 4,000	\$ 4,000	\$ -
5530....GARAGE BUILDING		\$ 33,700	\$ 19,231	\$ 33,850	\$ 25,645	\$ 33,850	\$ 26,268	\$ 36,720	\$ 41,900	\$ 5,180
A 5540.400-90-99	CONTRACT TRANSPORTATION									\$ -
A 5540.476-90-99	SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 5540.490-90-99	BOCES SERVICES	\$ 1,890	\$ 1,890	\$ 1,890	\$ -	\$ 1,890	\$ -	\$ 1,890	\$ -	\$ (1,890)
5540....CONTRACT TRANSPORT-MEDICAID		\$ 1,890	\$ 1,890	\$ 1,890	\$ -	\$ 1,890	\$ -	\$ 1,890	\$ -	\$ (1,890)
55....PUPIL TRANSPORTATION		\$ 565,870	\$ 459,943	\$ 577,361	\$ 649,245	\$ 673,360	\$ 803,040	\$ 655,202	\$ 737,784	\$ 82,583
5....TRANSPORTATION		\$ 565,870	\$ 459,943	\$ 577,361	\$ 649,245	\$ 673,360	\$ 803,040	\$ 655,202	\$ 737,784	\$ 82,583
A 9010.800-90-99	EMPLOYEE RETIREMENT SYSTEM	\$ 188,116	\$ 155,014	\$ 217,081	\$ 126,059	\$ 150,864	\$ 130,771	\$ 152,196	\$ 184,492	\$ 32,296
9010....STATE RETIREMENT		\$ 188,116	\$ 155,014	\$ 217,081	\$ 126,059	\$ 150,864	\$ 130,771	\$ 152,196	\$ 184,492	\$ 32,296
A 9020.800-90-99	TEACHER RETIREMENT SYSTEM	\$ 637,272	\$ 466,104	\$ 681,915	\$ 468,328	\$ 744,651	\$ 544,490	\$ 715,347	\$ 781,159	\$ 65,812
9020....TEACHERS' RETIREMENT		\$ 637,272	\$ 466,104	\$ 681,915	\$ 468,328	\$ 744,651	\$ 544,490	\$ 715,347	\$ 781,159	\$ 65,812
A 9030.800-90-99	SOCIAL SECURITY BENEFIT	\$ 497,424	\$ 451,799	\$ 520,057	\$ 460,314	\$ 539,959	\$ 507,251	\$ 560,657	\$ 583,083	\$ 22,426
9030....SOCIAL SECURITY		\$ 497,424	\$ 451,799	\$ 520,057	\$ 460,314	\$ 539,959	\$ 507,251	\$ 560,657	\$ 583,083	\$ 22,426
A 9040.800-90-99	WORKERS COMPENSATION	\$ 80,000	\$ 48,845	\$ 80,000	\$ 61,970	\$ 80,000	\$ 58,884	\$ 80,000	\$ 80,000	\$ -
9040....WORKERS' COMPENSATION		\$ 80,000	\$ 48,845	\$ 80,000	\$ 61,970	\$ 80,000	\$ 58,884	\$ 80,000	\$ 80,000	\$ -
A 9050.800-90-99	UNEMPLOYMENT INSURANCE	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 18,000	\$ 18,000	\$ -
9050....UNEMPLOYMENT INSURANCE		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 18,000	\$ 18,000	\$ -
A 9060.800-90-99	HEALTH & DENTAL INSURANCE	\$ 2,479,652	\$ 2,312,636	\$ 2,649,436	\$ 2,309,379	\$ 2,772,792	\$ 1,975,773	\$ 2,673,709	\$ 2,834,132	\$ 160,423
A 9060.801-90-99	AFFORDABLE HLTHCR PENALTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9060....HOSPITAL, MEDICAL & DENTAL INS		\$ 2,479,652	\$ 2,312,636	\$ 2,649,436	\$ 2,309,379	\$ 2,772,792	\$ 1,975,773	\$ 2,673,709	\$ 2,834,132	\$ 160,423
A 9080.800-90-99	OTHER EMPLOYEE BENEFITS	\$ 8,000	\$ 34,211	\$ 8,000	\$ 32,444	\$ 8,000	\$ 116,381	\$ 9,000	\$ 17,000	\$ 8,000
9080....OTHER EMPLOYEE BENEFITS		\$ 8,000	\$ 34,211	\$ 8,000	\$ 32,444	\$ 8,000	\$ 116,381	\$ 9,000	\$ 17,000	\$ 8,000
90....EMPLOYEE BENEFITS		\$ 3,915,464	\$ 3,468,610	\$ 4,181,489	\$ 3,458,494	\$ 4,321,266	\$ 3,333,550	\$ 4,208,909	\$ 4,497,866	\$ 288,957
A 9711.600-90-99	SERIAL BONDS PRINCIPAL	\$ 1,615,000	\$ 1,615,000	\$ 1,690,000	\$ 1,690,000	\$ 1,780,000	\$ 1,780,000	\$ 885,000	\$ 705,000	\$ (180,000)
A 9711.700-90-99	SERIAL BONDS INTEREST	\$ 597,456	\$ 597,456	\$ 516,706	\$ 516,706	\$ 432,806	\$ 432,806	\$ 562,336	\$ 310,157	\$ (252,179)
9711....		\$ 2,212,456	\$ 2,212,456	\$ 2,206,706	\$ 2,206,706	\$ 2,212,806	\$ 2,212,806	\$ 1,447,336	\$ 1,015,157	\$ (432,179)
A 9712.600-90-99	SERIAL BONDS PRINCIPAL	\$ 225,000	\$ 225,000	\$ 241,000	\$ 241,000	\$ 270,000	\$ 270,000	\$ 273,000	\$ 313,933	\$ 40,933
A 9712.700-90-99	SERIAL BONDS INTEREST	\$ 13,801	\$ 13,801	\$ 12,208	\$ 12,208	\$ 12,448	\$ 12,448	\$ 22,808	\$ 37,876	\$ 15,068
9712....		\$ 238,801	\$ 238,801	\$ 253,208	\$ 253,208	\$ 282,448	\$ 282,448	\$ 295,808	\$ 351,809	\$ 56,001
97....		\$ 2,451,257	\$ 2,451,257	\$ 2,459,914	\$ 2,459,914	\$ 2,495,254	\$ 2,495,254	\$ 1,743,144	\$ 1,366,966	\$ (376,178)
A 9901.930-90-99										\$ -
A 9901.930-90-99	TRANSFER TO SCHOOL LUNCH FUND	\$ 25,000	\$ 73,835	\$ 25,000	\$ 49,576	\$ 25,000	\$ 46,152	\$ 10,000	\$ 10,000	\$ -
A 9901.950-90-99	TRANSFER TO SPECIAL AID	\$ -	\$ 7,609	\$ -	\$ -	\$ 8,200	\$ -	\$ 8,200	\$ 8,200	\$ -
A 9950.900-90-99	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 400,000	\$ 100,000	\$ 377,726	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
9901....TRANSFER TO SPECIAL AID		\$ 125,000	\$ 481,444	\$ 125,000	\$ 427,302	\$ 133,200	\$ 146,152	\$ 118,200	\$ 118,200	\$ -
99....INTERFUND TRANSFERS		\$ 125,000	\$ 481,444	\$ 125,000	\$ 427,302	\$ 133,200	\$ 146,152	\$ 118,200	\$ 118,200	\$ -
Total Undistributed Costs		\$ 6,491,721	\$ 6,401,310	\$ 6,766,403	\$ 6,345,710	\$ 6,949,720	\$ 5,974,956	\$ 6,070,253	\$ 5,983,032	\$ (87,221)
GRAND TOTALS		\$ 16,753,939	\$ 16,174,110	\$ 17,203,633	\$ 16,705,617	\$ 18,091,979	\$ 17,061,085	\$ 17,968,722	\$ 18,677,720	\$ 708,998
									\$ 18,677,720	
										\$ 708,998
										3.95%