



2022-2023
Proposed
Budget

May 17

2022

BUDGET FORMAT TABLE

LOCATION INFORMATION		FUNCTION INFORMATION				OBJECT INFORMATION			
Location	Description	Function	Description	State Category	Function	Description	State Category	Object	Object Description
00	District-Wide	1010	Board Of Education	Board of Education	2110	Teaching-Regular School	Teaching	110	Teacher Salaries, 1/2 K
01	Board of Education	1040	District Clerk		2250	Prg For Sdnts w/Disabil-Med Elgble		120	Teacher Salaries, 1-6
02	Central Administration	1060	District Meeting		2280	Occupational Education(Grades 9-12)		130	Teacher Salaries, 7-12
03	Finance	1240	Chief School Administrator	Central Admsintration	2330	Continuing Education		140	Substitute Tchr Salaries
04	Human Resource	1310	Business Administration	Finance	2610	School Library & AV	Instructional	15x	Instructional Salaries
10	Cosgrove	1320	Auditing		2630	Computer Assisted Instruction	Media	16x	Noninstructional Salaries
12	Munn	1325	Treasurer		2805	Attendance-Regular School	Pupil Services	201	Equipment
13	Taylor	1330	Tax Collector		2810	Guidance-Regular School		210	Purchase of Buses
14	Canal View	1345	Purchasing		2815	Health Srvcs-Regular School		220	State Aided Comp Hardware
15	Bernabi	1380	Fiscal Agent Fee		2820	Psychological Srvcs-Reg Schl		4xx	Contractual and Other
18	Wilson - Alternative HS	1420	Legal	2825	Social Work Srvcs-Regular School	460		Sch. Library AV Loan Prog	
20	Wilson	1430	Personnel	2850	Co-Curricular Activ-Reg Schl	471		Tuition Pd To NYS Pub Sch	
21	Transportation	1460	Records Management Officer	Staff	2855	Interscholastic Athletics-Reg Schl	472	Tuition-All Other	
22	Transportation Building	1480	Public Information and Services		5510	District Transportation Services	Pupil Transportation	473	Payment to Charter School
23	Reading	1620	Operation of Plant	Central Services	5530	Garage Building	480	Textbooks	
24	PPS	1621	Maintenance of Plant		9010	State Retirement	Employee Benefits	490	BOCES Services
25	Staff Development	1660	Central Storeroom		9020	Teachers' Retirement		5xx	Materials & Supplies
27	Athletics - Interscholastic	1670	Central Printing & Mailing		9030	Social Security		6xx	Principal
30	Plant Operation	1680	Central Data Processing		9040	Workers' Compensation		7xx	Interest
31	Plant Maintenance	1910	Unallocated Insurance	9045	Life Insurance	8xx		Employee Benefits	
32	Facilities Office	1920	School Association Dues	9050	Unemployment Insurance	950		Transfer-Special Aid Fund	
33	Facilities - Outdoors	1930	Judgments and Claims	9055	Disability Insurance				
34	Facilities Maintenance	1950	Assessments on School Property	9060	Hospital, Medical, Dental Insurance				
40	Facilities - Cosgrove	1964	Refund on Real Property Taxes	Special Items	9089	Other (specify)			
41	Facilities - Administration Bldg	1981	BOCES Administrative Costs		9710	Serial Bonds-Other (specify)	Debt Service		
42	Facilities - Munn	1989	Unclassified		9711	Serial Bonds-School Construction			
43	Facilities - Taylor	2010	Curriculum Devel and Suprvsn	9712	Serial Bonds-Bus Purchases				
44	Facilities - Canal View	2020	Supervision-Regular School	9730	Bond Antic Notes-Other (specify)				
45	Facilities - Bernabi	2060	Research, Planning & Evaluation	9731	Bond Antic Notes-School Construction				
50	Facilities - Wilson	2070	Inservice Training-Instruction	9732	Bond Antic Notes-Bus Purchases				
60	Students with Disabilities			Administration & Improvement	9770	Revenue Anticipation Notes			
90	Federal Stimulus funds						Interfund Transfers		
91					9901	Transfer to Other Funds			

Budget Format: Location.Function.Object

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2022-2023 PROPOSED BUDGET

2022-2023 PROPOSED BUDGET	\$	88,042,980
2021-2022 ADOPTED BUDGET	\$	87,434,885
DOLLAR INCREASE/(DECREASE)	\$	608,095
PERCENT INCREASE/(DECREASE)		0.70%

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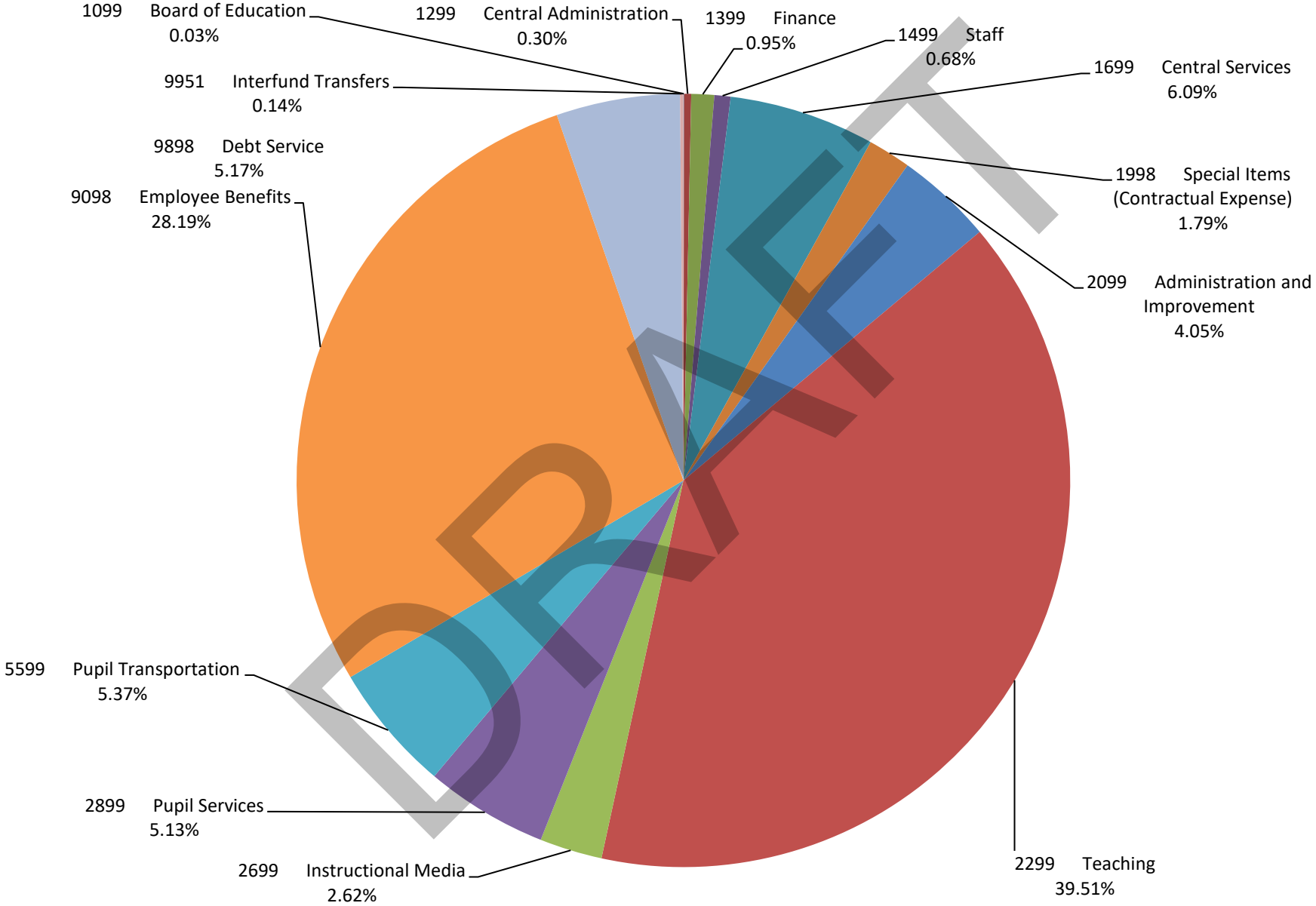
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Year - Year Comparison - State Function

Budget Account		2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1099	Board of Education	\$24,790	\$20,150	\$27,808	\$27,400	\$25,318	\$22,598	(\$2,720)	-10.74%
1299	Central Administration	\$239,758	\$255,347	\$267,058	\$258,397	\$287,263	\$261,027	(\$26,236)	-9.13%
1399	Finance	\$691,852	\$752,689	\$752,914	\$769,498	\$798,967	\$839,799	\$40,832	5.11%
1499	Staff	\$483,330	\$479,005	\$573,870	\$530,664	\$565,502	\$596,298	\$30,796	5.45%
1699	Central Services	\$4,875,992	\$4,393,898	\$4,793,336	\$5,003,746	\$4,967,411	\$5,362,856	\$395,445	7.96%
1998	Special Items (Contractual Expense)	\$1,267,841	\$1,319,226	\$1,387,915	\$1,446,881	\$1,498,385	\$1,578,538	\$80,153	5.35%
GENERAL SUPPORT		\$7,583,563	\$7,220,315	\$7,802,901	\$8,036,586	\$8,142,846	\$8,661,116	\$518,270	6.36%
2099	Administration and Improvement	\$3,299,933	\$3,245,891	\$3,232,791	\$3,381,490	\$3,314,489	\$3,566,942	\$252,453	7.62%
2299	Teaching	\$32,473,183	\$32,857,278	\$32,113,841	\$32,586,334	\$33,371,276	\$34,787,227	\$1,415,951	4.24%
2699	Instructional Media	\$2,097,727	\$2,215,561	\$2,242,685	\$2,307,125	\$2,361,678	\$2,302,481	(\$59,197)	-2.51%
2899	Pupil Services	\$2,874,129	\$2,746,335	\$3,946,302	\$4,300,584	\$4,403,482	\$4,512,397	\$108,915	2.47%
INSTRUCTION		\$40,744,972	\$41,065,065	\$41,535,619	\$42,575,533	\$43,450,925	\$45,169,047	\$1,718,122	3.95%
5599	Pupil Transportation	\$3,657,053	\$3,697,330	\$3,291,938	\$3,926,755	\$4,114,275	\$4,725,322	\$611,047	14.85%
PUPIL TRANSPORTATION		\$3,657,053	\$3,697,330	\$3,291,938	\$3,926,755	\$4,114,275	\$4,725,322	\$611,047	14.85%
9098	Employee Benefits	\$21,081,334	\$21,134,289	\$21,847,802	\$22,924,100	\$23,869,508	\$24,815,083	\$945,575	3.96%
9898	Debt Service	\$6,833,327	\$6,789,805	\$6,858,605	\$6,972,106	\$7,753,331	\$4,549,493	(\$3,203,838)	-41.32%
9951	Interfund Transfers	\$263,326	\$434,866	\$132,650	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
UNDISTRIBUTED		\$28,177,987	\$28,358,960	\$28,839,057	\$30,000,206	\$31,726,839	\$29,487,495	(\$2,239,344)	-7.06%
Total GENERAL FUND		\$80,163,575	\$80,341,670	\$81,469,515	\$84,539,080	\$87,434,885	\$88,042,980	\$608,095	0.70%

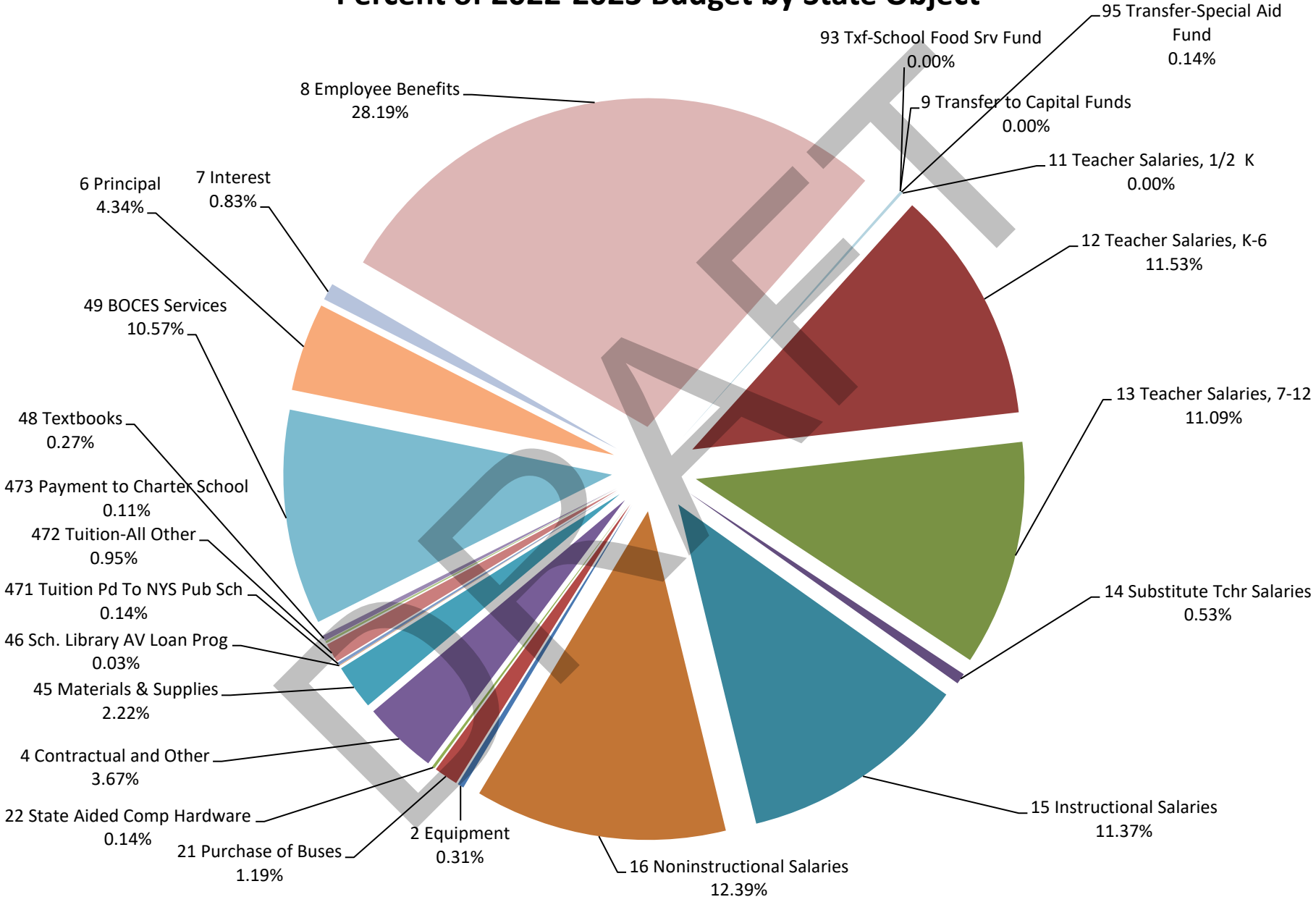
Percent of 2022-2023 Budget by State Function



Year - Year Comparison - State Object

Budget Account	2018-2019 Actual	2019-2020 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
11 Teacher Salaries, 1/2 K	\$0	\$0	\$0	\$0	\$73,195	\$0	-\$73,195	-100.00%
12 Teacher Salaries, K-6	\$9,107,440	\$9,328,160	\$9,413,152	\$9,662,468	\$9,671,134	\$10,148,240	\$477,106	4.93%
13 Teacher Salaries, 7-12	\$9,186,244	\$9,315,960	\$9,209,564	\$9,361,937	\$9,560,659	\$9,767,346	\$206,687	2.16%
14 Substitute Tchr Salaries	\$483,691	\$367,551	\$293,747	\$449,800	\$470,300	\$470,300	\$0	0.00%
15 Instructional Salaries	\$9,407,379	\$9,480,004	\$9,403,070	\$9,662,639	\$9,728,203	\$10,007,381	\$279,178	2.87%
16 Noninstructional Salaries	\$9,107,754	\$9,225,541	\$8,940,131	\$9,789,240	\$9,942,222	\$10,911,257	\$969,035	9.75%
2 Equipment	\$492,777	\$203,839	\$314,116	\$186,320	\$218,631	\$274,165	\$55,534	25.40%
21 Purchase of Buses	\$801,109	\$983,369	\$920,012	\$917,834	\$999,514	\$1,044,047	\$44,533	4.46%
22 State Aided Comp Hardware	\$62,055	\$63,222	\$117,361	\$120,999	\$120,999	\$121,039	\$40	0.03%
4 Contractual and Other	\$2,924,847	\$2,364,529	\$2,486,489	\$3,055,827	\$3,015,715	\$3,233,951	\$218,236	7.24%
45 Materials & Supplies	\$1,434,642	\$1,317,099	\$1,481,551	\$1,651,514	\$1,653,760	\$1,954,846	\$301,086	18.21%
46 Sch. Library AV Loan Prog	\$70,094	\$73,296	\$28,701	\$24,000	\$24,000	\$24,000	\$0	0.00%
471 Tuition Pd To NYS Pub Sch	\$133,688	\$164,205	\$94,172	\$145,500	\$124,100	\$124,100	\$0	0.00%
472 Tuition-All Other	\$551,210	\$615,210	\$714,439	\$623,337	\$618,905	\$833,231	\$214,326	34.63%
473 Payment to Charter School	\$70,161	\$113,712	\$100,558	\$86,226	\$96,632	\$96,632	\$0	0.00%
48 Textbooks	\$198,591	\$243,271	\$217,740	\$225,001	\$225,001	\$238,000	\$12,999	5.78%
49 BOCES Services	\$7,953,906	\$8,123,742	\$8,823,691	\$8,576,232	\$9,165,076	\$9,306,950	\$141,874	1.55%
6 Principal	\$5,330,000	\$5,625,000	\$5,810,000	\$5,810,000	\$6,695,000	\$3,820,000	-\$2,875,000	-42.94%
7 Interest	\$1,503,327	\$1,164,805	\$1,048,605	\$1,162,106	\$1,058,331	\$729,493	-\$328,838	-31.07%
8 Employee Benefits	\$21,081,334	\$21,134,289	\$21,847,802	\$22,924,100	\$23,869,508	\$24,815,083	\$945,575	3.96%
93 Txf-School Food Srv Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
9 Transfer to Capital Funds	\$150,000	\$150,000	\$57,477	\$0	\$0	\$0	\$0	0.00%
95 Transfer-Special Aid Fund	\$113,326	\$284,866	\$75,173	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
Total GENERAL FUND	\$80,163,575	\$80,341,670	\$81,397,551	\$84,539,080	\$87,434,885	\$88,042,980	\$608,095	0.70%

Percent of 2022-2023 Budget by State Object



3 Part Budget

State Function	Description	2022-2023 Proposed	2021-2022 Adopted	Dollar Change	Percent Change
Administration					
1010	Board Of Education	11,450	13,797	(2,347)	-17.01
1040	District Clerk	4,548	4,421	127	2.87
1060	District Meeting	6,600	7,100	(500)	-7.04
1240	Chief School Administrator	261,027	287,263	(26,236)	-9.13
1310	Business Administration	681,781	645,915	35,866	5.55
1320	Auditing	37,200	37,200	0	0.00
1325	Treasurer	106,368	103,162	3,206	3.11
1330	Tax Collector	8,450	8,190	260	3.17
1380	Fiscal Agent Fee	6,000	4,500	1,500	33.33
1420	Legal	17,310	17,234	76	0.44
1430	Personnel	425,205	391,710	33,495	8.55
1480	Public Information and Services	104,516	107,508	(2,992)	-2.78
1670	Central Printing & Mailing	180,915	183,238	(2,323)	-1.27
1680	Central Data Processing	106,398	92,410	13,988	15.14
1910	Unallocated Insurance	189,673	181,138	8,535	4.71
1920	School Association Dues	17,887	17,887	0	0.00
1940	Purch of Land/Right of Way	0	0	0	-
1981	BOCES Administrative Costs	1,366,178	1,294,560	71,618	5.53
2010	Curriculum Devel and Suprvsn	423,178	244,036	179,142	73.41
2020	Supervision-Regular School	2,092,381	2,071,051	21,330	1.03
2060	Research, Planning & Evaluation	465,287	452,559	12,728	2.81
2070	Inservice Training-Instruction	5,000	5,000	0	0.00
9000	Employee Benefits	2,594,243	2,494,958	99,285	3.98
Total Administration		9,111,595	8,664,837	446,758	5.16%

3 Part Budget

State Function	Description	2022-2023 Proposed	2021-2022 Adopted	Dollar Change	Percent Change
Capital					
1620	Operation of Plant	3,230,841	3,046,626	184,215	6.05
1621	Maintenance of Plant	1,844,702	1,645,137	199,565	12.13
1950	Assessments on School Property	1,800	1,800	0	0.00
1964	Refund on Real Property Taxes	3,000	3,000	0	0.00
5510	District Transportation Services	1,044,047	999,514	44,533	4.46
9000	Employee Benefits	1,457,718	1,401,929	55,789	3.98
9710	Serial Bonds-Other (specify)	0	0	0	-
9711	Serial Bonds-School Construction	4,405,743	7,753,331	(3,347,588)	-43.18
9712	Serial Bonds-Bus Purchases	0	0	0	-
9731	Bond Antic Notes-School Constructi	143,750	0	143,750	-
9732	Bond Antic Notes-Bus Purchases	0	0	0	-
9770	Revenue Anticipation Notes	0	0	0	-
9950	Transfer to Capital Fund	0	0	0	-
Total Capital		12,131,601	14,851,337	(2,719,736)	-18.31%

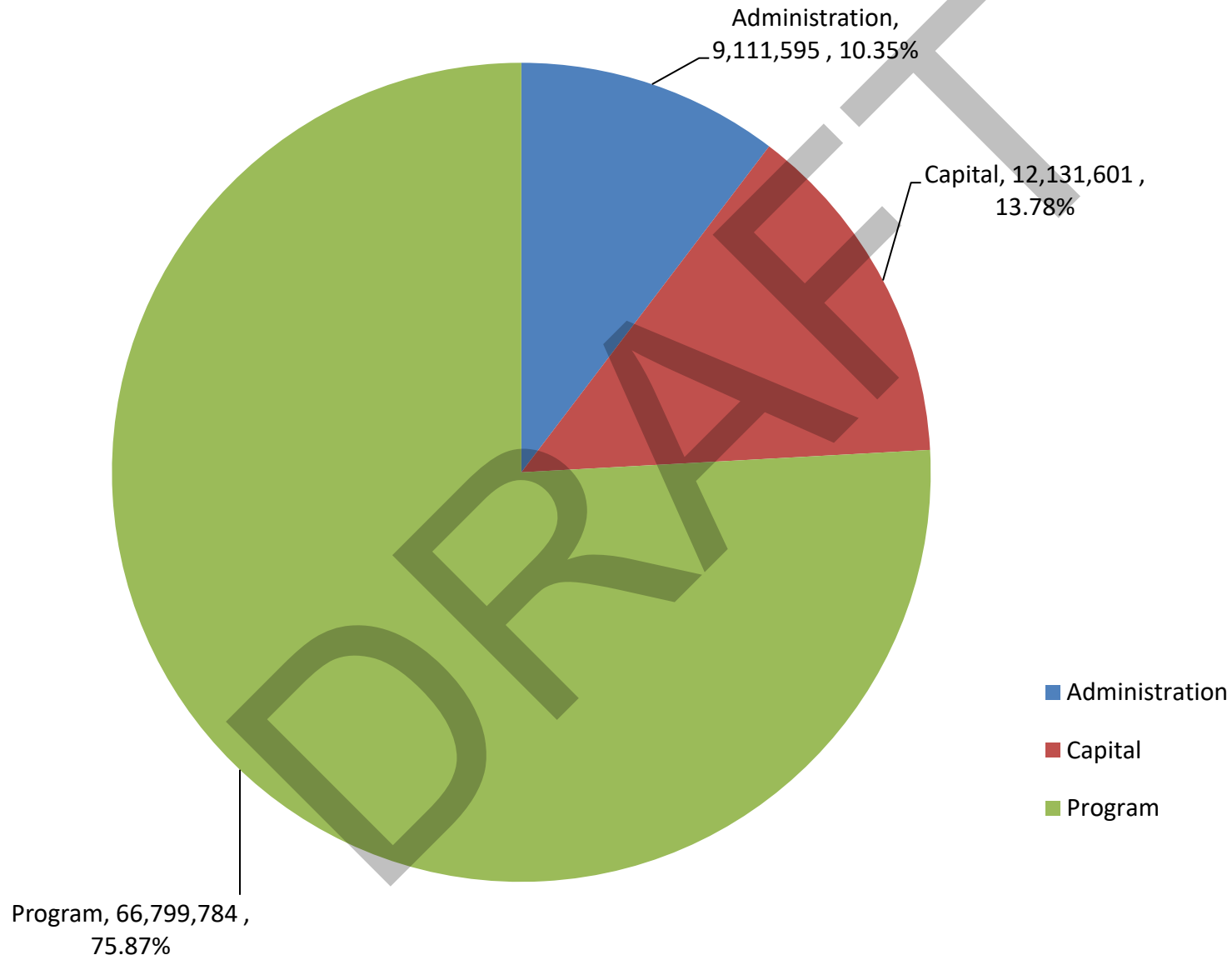
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3 Part Budget

State Function	Description	2022-2023 Proposed	2021-2022 Adopted	Dollar Change	Percent Change
Program					
1420	Legal	49,267	49,050.00	217	0.44
2070	Inservice Training-Instruction	581,096	541,843.00	39,253	7.24
2110	Teaching-Regular School	24,066,008	23,061,774.00	1,004,234	4.35
2250	Prg For Sdnts w/Disabil-Med Elgble	9,627,807	9,299,161.00	328,646	3.53
2280	Occupational Education(Grades 9-1	916,825	837,683.00	79,142	9.45
2330	Teaching-Special Schools	176,587	172,658.00	3,929	2.28
2610	School Library & AV	591,335	593,189.00	(1,854)	-0.31
2630	Computer Assisted Instruction	1,711,146	1,768,489.00	(57,343)	-3.24
2805	Attendance-Regular School	119,755	110,599.00	9,156	8.28
2810	Guidance-Regular School	1,263,719	1,183,990.00	79,729	6.73
2815	Health Srvcs-Regular School	1,450,807	1,417,120.00	33,687	2.38
2820	Psychological Srvcs-Reg Schl	454,273	495,220.00	(40,947)	-8.27
2825	Social Work Srvcs-Regular School	156,310	147,832.00	8,478	5.73
2850	Co-Curricular Activ-Reg Schl	116,976	113,569.00	3,407	3.00
2855	Interscholastic Athletics-Reg Schl	950,557	935,152.00	15,405	1.65
5510	District Transport Srvcs-Med Elgble	3,606,123	3,046,990.00	559,133	18.35
5530	Garage Building	53,135	43,135.00	10,000	23.18
5540	Contract Transportation-Med Elgble	0	0.00	0	-
5581	Transportation from Boces	22,017	24,636.00	(2,619)	-10.63
9000	Employee Benefits	20,655,122	19,864,621.00	790,501	3.98
9089	Other (specify)	108,000	108,000.00	0	0.00
9901	Transfer to School Food Srv	0	0.00	0	-
9901	Transfer to Special Aid Fund	122,919	104,000.00	18,919	18.19
Total Program		66,799,784	63,918,711	2,881,073	4.51%
Report Totals		88,042,980	87,434,885	608,095	0.70%

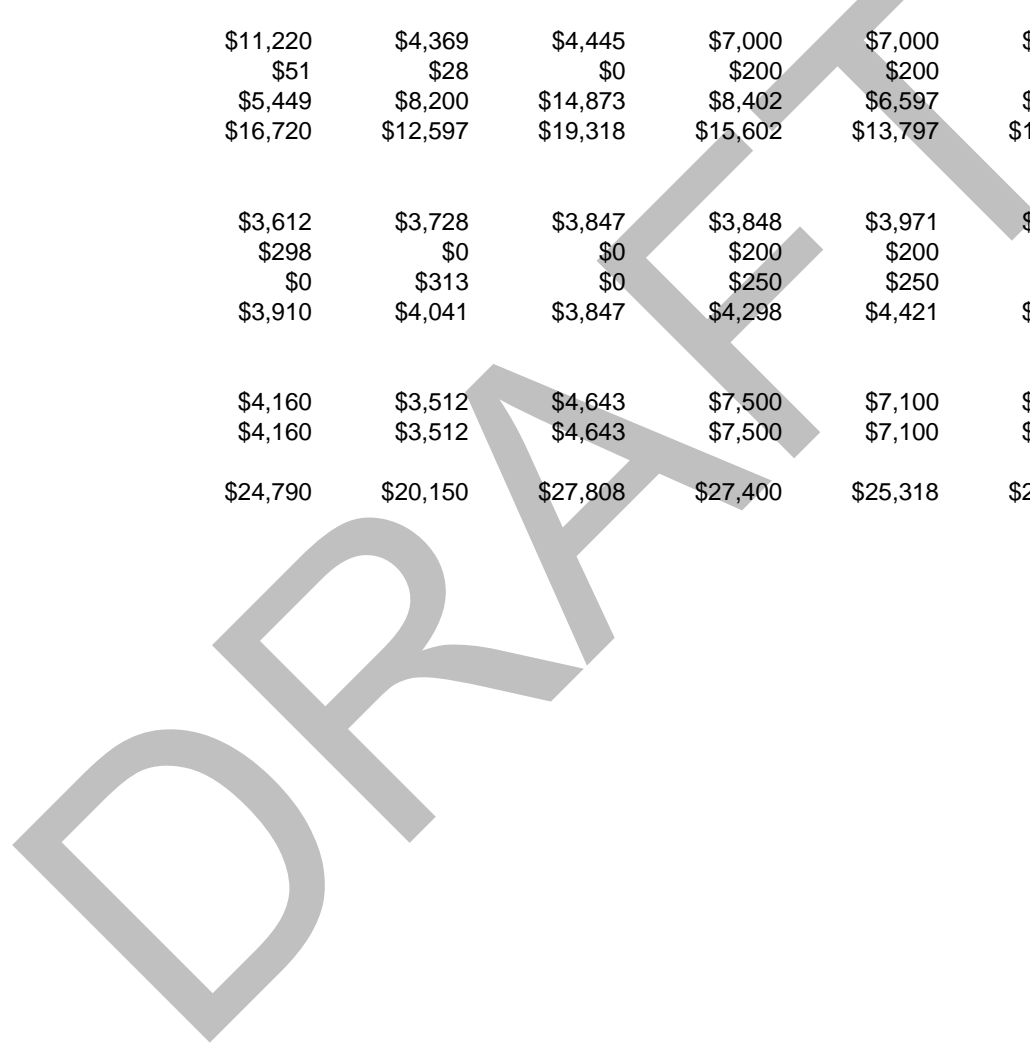
Budget Component Summary				
	2022-2023 Proposed Budget	% of Budget	2021-2022 Adopted Budget	% of Budget
Administration	9,111,595	10.35%	8,664,837	9.91%
Capital	12,131,601	13.78%	14,851,337	16.99%
Program	66,799,784	75.87%	63,918,711	73.10%
	88,042,980	100.00	87,434,885	100.00

3 Part Budget



BOARD OF EDUCATION

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1010 Board Of Education								
4 Contractual and Other	\$11,220	\$4,369	\$4,445	\$7,000	\$7,000	\$7,000	\$0	0.00%
45 Materials & Supplies	\$51	\$28	\$0	\$200	\$200	\$200	\$0	0.00%
49 BOCES Services	\$5,449	\$8,200	\$14,873	\$8,402	\$6,597	\$4,250	(\$2,347)	-35.58%
Subtotal of 1010 Board Of Education	\$16,720	\$12,597	\$19,318	\$15,602	\$13,797	\$11,450	(\$2,347)	-17.01%
1040 District Clerk								
16 Noninstructional Salaries	\$3,612	\$3,728	\$3,847	\$3,848	\$3,971	\$4,098	\$127	3.20%
4 Contractual and Other	\$298	\$0	\$0	\$200	\$200	\$200	\$0	0.00%
45 Materials & Supplies	\$0	\$313	\$0	\$250	\$250	\$250	\$0	0.00%
Subtotal of 1040 District Clerk	\$3,910	\$4,041	\$3,847	\$4,298	\$4,421	\$4,548	\$127	2.87%
1060 District Meeting								
4 Contractual and Other	\$4,160	\$3,512	\$4,643	\$7,500	\$7,100	\$6,600	(\$500)	-7.04%
Subtotal of 1060 District Meeting	\$4,160	\$3,512	\$4,643	\$7,500	\$7,100	\$6,600	(\$500)	-7.04%
Board of Education	\$24,790	\$20,150	\$27,808	\$27,400	\$25,318	\$22,598	(\$2,720)	-10.74%



Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	1010 Board Of Education								
2	400 Contractual Expenses	\$11,220	\$4,369	\$4,445	\$7,000	\$7,000	\$7,000	\$0	0.00%
3	490 BOCES Services	\$5,449	\$8,200	\$14,873	\$8,402	\$6,597	\$4,250	(\$2,347)	-35.58%
4	500 General Supplies	\$51	\$28	\$0	\$200	\$200	\$200	\$0	0.00%
5	Subtotal of 1010 Board Of Education	\$16,720	\$12,597	\$19,318	\$15,602	\$13,797	\$11,450	(\$2,347)	-17.01%
6									
7	1040 District Clerk								
8	160 Noninstructional Salaries	\$3,612	\$3,728	\$3,847	\$3,848	\$3,971	\$4,098	\$127	3.20%
9	400 Contractual Expenses	\$298	\$0	\$0	\$200	\$200	\$200	\$0	0.00%
10	500 General Supplies	\$0	\$313	\$0	\$250	\$250	\$250	\$0	0.00%
11	Subtotal of 1040 District Clerk	\$3,910	\$4,041	\$3,847	\$4,298	\$4,421	\$4,548	\$127	2.87%
12									
13	1060 District Meeting								
14	400 Contractual Expenses	\$4,160	\$3,512	\$4,643	\$7,500	\$7,100	\$6,600	(\$500)	-7.04%
15	Subtotal of 1060 District Meeting	\$4,160	\$3,512	\$4,643	\$7,500	\$7,100	\$6,600	(\$500)	-7.04%
16									
17	Board of Education	\$24,790	\$20,150	\$27,808	\$27,400	\$25,318	\$22,598	(\$2,720)	-10.74%

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CHIEF SCHOOL ADMINISTRATOR

Budget Account	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	Dollar	Percent
	Actual	Actual	Actual	Adopted	Adopted	Proposed	Change	Change
1240 Chief School Administrator								
15 Instructional Salaries	\$179,000	\$192,708	\$205,534	\$190,920	\$215,000	\$185,760	(\$29,240)	-13.60%
16 Noninstructional Salaries	\$54,543	\$57,276	\$60,097	\$60,697	\$65,483	\$68,487	\$3,004	4.59%
4 Contractual and Other	\$5,918	\$5,303	\$1,427	\$6,280	\$6,280	\$6,280	\$0	0.00%
45 Materials & Supplies	\$297	\$60	\$0	\$500	\$500	\$500	\$0	0.00%
Subtotal of 1240 Chief School Administrator	\$239,758	\$255,347	\$267,058	\$258,397	\$287,263	\$261,027	(\$26,236)	-9.13%
Central Administration	\$239,758	\$255,347	\$267,058	\$258,397	\$287,263	\$261,027	(\$26,236)	-9.13%

DRAFT

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	1240 Chief School Administrator								
2	150 Instructional Salaries	\$179,000	\$192,708	\$205,534	\$190,920	\$215,000	\$185,760	(\$29,240)	-13.60%
3	160 Noninstructional Salaries	\$54,543	\$57,276	\$60,097	\$59,947	\$64,733	\$67,737	\$3,004	4.64%
4	169 Noninstr Sal-Substitutes	\$0	\$0	\$0	\$750	\$750	\$750	\$0	0.00%
5	400 Contractual Expenses	\$5,918	\$5,303	\$1,427	\$6,280	\$6,280	\$6,280	\$0	0.00%
6	500 General Supplies	\$297	\$60	\$0	\$500	\$500	\$500	\$0	0.00%
7	Subtotal of 1240 Chief School Administrator	\$239,758	\$255,347	\$267,058	\$258,397	\$287,263	\$261,027	(\$26,236)	-9.13%
8									
9	Central Administration	\$239,758	\$255,347	\$267,058	\$258,397	\$287,263	\$261,027	(\$26,236)	-9.13%

DRAFT

FINANCE

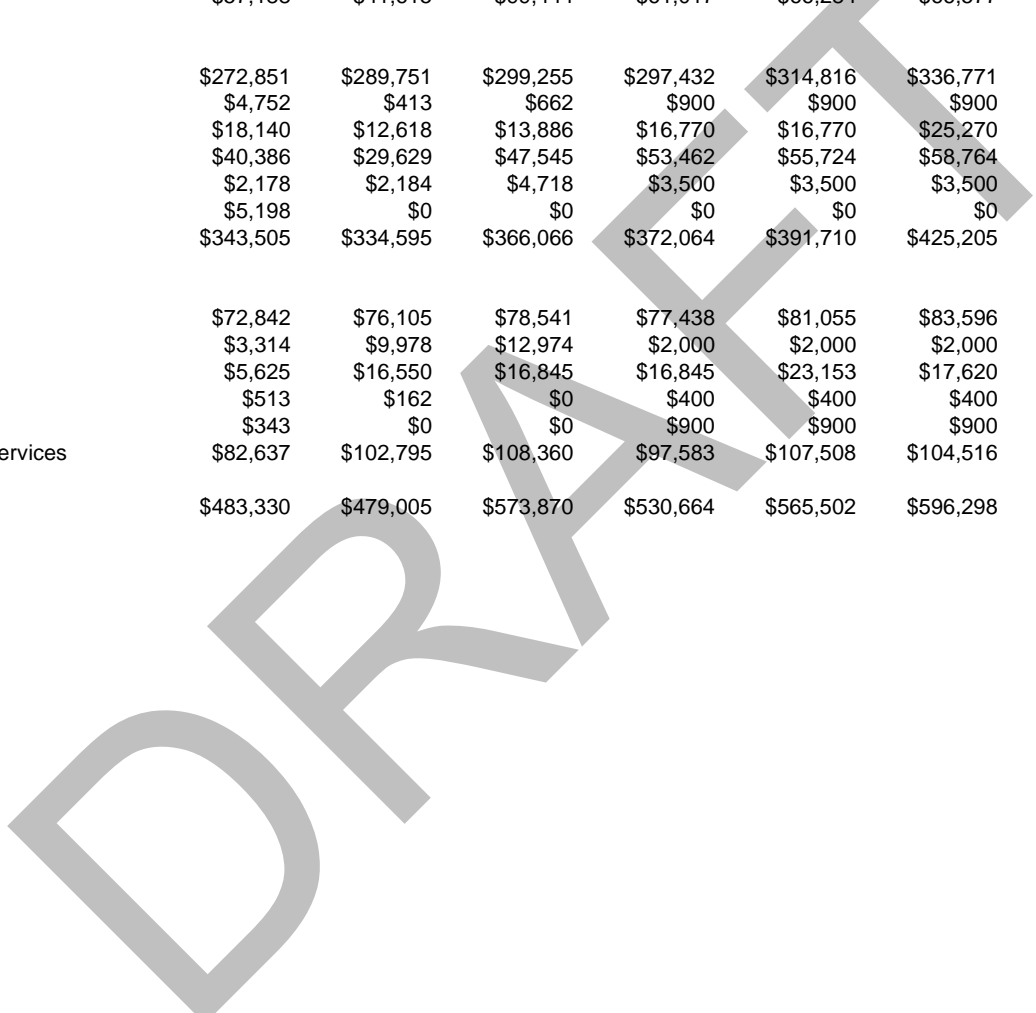
Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1310 Business Administration								
15 Instructional Salaries	\$135,504	\$139,760	\$143,740	\$141,262	\$147,835	\$161,823	\$13,988	9.46%
16 Noninstructional Salaries	\$330,986	\$341,984	\$353,983	\$355,094	\$368,782	\$390,074	\$21,292	5.77%
4 Contractual and Other	\$60,349	\$74,777	\$65,274	\$79,118	\$79,118	\$79,118	\$0	0.00%
45 Materials & Supplies	\$4,175	\$4,281	\$3,315	\$6,500	\$6,500	\$6,500	\$0	0.00%
49 BOCES Services	\$36,389	\$47,562	\$44,898	\$39,348	\$43,680	\$44,266	\$586	1.34%
Subtotal of 1310 Business Administration	\$567,403	\$608,364	\$611,210	\$621,322	\$645,915	\$681,781	\$35,866	5.55%
1320 Auditing								
4 Contractual and Other	\$26,845	\$34,790	\$30,395	\$37,250	\$37,200	\$37,200	\$0	0.00%
Subtotal of 1320 Auditing	\$26,845	\$34,790	\$30,395	\$37,250	\$37,200	\$37,200	\$0	0.00%
1325 Treasurer								
16 Noninstructional Salaries	\$86,407	\$93,861	\$97,776	\$97,066	\$101,992	\$105,198	\$3,206	3.14%
4 Contractual and Other	\$635	\$20	\$0	\$870	\$870	\$870	\$0	0.00%
45 Materials & Supplies	\$379	\$0	\$0	\$300	\$300	\$300	\$0	0.00%
Subtotal of 1325 Treasurer	\$87,421	\$93,881	\$97,776	\$98,236	\$103,162	\$106,368	\$3,206	3.11%
1330 Tax Collector								
4 Contractual and Other	\$7,554	\$8,218	\$8,103	\$8,190	\$8,190	\$8,450	\$260	3.17%
Subtotal of 1330 Tax Collector	\$7,554	\$8,218	\$8,103	\$8,190	\$8,190	\$8,450	\$260	3.17%
1380 Fiscal Agent Fee								
4 Contractual and Other	\$2,629	\$7,436	\$5,430	\$4,500	\$4,500	\$6,000	\$1,500	33.33%
Subtotal of 1380 Fiscal Agent Fee	\$2,629	\$7,436	\$5,430	\$4,500	\$4,500	\$6,000	\$1,500	33.33%
Finance	\$691,852	\$752,689	\$752,914	\$769,498	\$798,967	\$839,799	\$40,832	5.11%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	1310 Business Administration								
2	150 Instructional Salaries	\$135,504	\$139,760	\$143,740	\$141,262	\$147,835	\$161,823	\$13,988	9.46%
3	160 Noninstructional Salaries	\$330,919	\$341,984	\$353,983	\$354,344	\$368,032	\$389,324	\$21,292	5.79%
4	169 Noninstr Sal-Substitutes	\$67	\$0	\$0	\$750	\$750	\$750	\$0	0.00%
5	400 Contractual Expenses	\$12,282	\$10,337	\$8,613	\$12,118	\$12,118	\$12,118	\$0	0.00%
6	463 District Postage	\$48,067	\$64,440	\$56,661	\$67,000	\$67,000	\$67,000	\$0	0.00%
7	490 BOCES Services	\$36,389	\$47,562	\$44,898	\$39,348	\$43,680	\$44,266	\$586	1.34%
8	500 General Supplies	\$3,403	\$4,281	\$3,315	\$6,500	\$6,500	\$6,500	\$0	0.00%
9	504 Non-consumable Supplies	\$772	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
10	Subtotal of 1310 Business Administration	\$567,403	\$608,364	\$611,210	\$621,322	\$645,915	\$681,781	\$35,866	5.55%
11									
12	1320 Auditing								
13	432 Contractual and Other	\$26,845	\$34,790	\$30,395	\$37,250	\$37,200	\$37,200	\$0	0.00%
14	Subtotal of 1320 Auditing	\$26,845	\$34,790	\$30,395	\$37,250	\$37,200	\$37,200	\$0	0.00%
15									
16	1325 Treasurer								
17	160 Noninstructional Salaries	\$86,407	\$93,861	\$97,776	\$97,066	\$101,992	\$105,198	\$3,206	3.14%
18	400 Contractual Expenses	\$635	\$20	\$0	\$870	\$870	\$870	\$0	0.00%
19	500 General Supplies	\$379	\$0	\$0	\$300	\$300	\$300	\$0	0.00%
20	Subtotal of 1325 Treasurer	\$87,421	\$93,881	\$97,776	\$98,236	\$103,162	\$106,368	\$3,206	3.11%
21									
22	1330 Tax Collector								
23	400 Contractual Expenses	\$7,554	\$8,218	\$8,103	\$8,190	\$8,190	\$8,450	\$260	3.17%
24	Subtotal of 1330 Tax Collector	\$7,554	\$8,218	\$8,103	\$8,190	\$8,190	\$8,450	\$260	3.17%
25									
26	1380 Fiscal Agent Fee								
27	400 Contractual Expenses	\$2,629	\$7,436	\$5,430	\$4,500	\$4,500	\$6,000	\$1,500	33.33%
28	Subtotal of 1380 Fiscal Agent Fee	\$2,629	\$7,436	\$5,430	\$4,500	\$4,500	\$6,000	\$1,500	33.33%
29									
30	Finance	\$691,852	\$752,689	\$752,914	\$769,498	\$798,967	\$839,799	\$40,832	5.11%

STAFF

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1420 Legal								
4 Contractual and Other	\$23,377	\$17,167	\$73,321	\$36,800	\$37,600	\$37,600	\$0	0.00%
49 BOCES Services	\$33,811	\$24,448	\$26,123	\$24,217	\$28,684	\$28,977	\$293	1.02%
Subtotal of 1420 Legal	\$57,188	\$41,615	\$99,444	\$61,017	\$66,284	\$66,577	\$293	0.44%
1430 Personnel								
16 Noninstructional Salaries	\$277,603	\$290,164	\$299,917	\$298,332	\$315,716	\$337,671	\$21,955	6.95%
4 Contractual and Other	\$18,140	\$12,618	\$13,886	\$16,770	\$16,770	\$25,270	\$8,500	50.69%
45 Materials & Supplies	\$7,376	\$2,184	\$4,718	\$3,500	\$3,500	\$3,500	\$0	0.00%
49 BOCES Services	\$40,386	\$29,629	\$47,545	\$53,462	\$55,724	\$58,764	\$3,040	5.46%
Subtotal of 1430 Personnel	\$343,505	\$334,595	\$366,066	\$372,064	\$391,710	\$425,205	\$33,495	8.55%
1480 Public Information and Services								
16 Noninstructional Salaries	\$72,842	\$76,105	\$78,541	\$77,438	\$81,055	\$83,596	\$2,541	3.13%
4 Contractual and Other	\$3,314	\$9,978	\$12,974	\$2,000	\$2,000	\$2,000	\$0	0.00%
45 Materials & Supplies	\$856	\$162	\$0	\$1,300	\$1,300	\$1,300	\$0	0.00%
49 BOCES Services	\$5,625	\$16,550	\$16,845	\$16,845	\$23,153	\$17,620	(\$5,533)	-23.90%
Subtotal of 1480 Public Information and Services	\$82,637	\$102,795	\$108,360	\$97,583	\$107,508	\$104,516	(\$2,992)	-2.78%
Staff	\$483,330	\$479,005	\$573,870	\$530,664	\$565,502	\$596,298	\$30,796	5.45%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	1420 Legal								
2	412 Contractual - Legal Adv	\$352	\$312	\$162	\$800	\$800	\$800	\$0	0.00%
3	433 Contractual - Legal Srv	\$23,025	\$16,855	\$73,159	\$36,000	\$36,800	\$36,800	\$0	0.00%
4	490 BOCES Services	\$33,811	\$24,448	\$26,123	\$24,217	\$28,684	\$28,977	\$293	1.02%
5	Subtotal of 1420 Legal	\$57,188	\$41,615	\$99,444	\$61,017	\$66,284	\$66,577	\$293	0.44%
6									
7	1430 Personnel								
8	160 Noninstructional Salaries	\$272,851	\$289,751	\$299,255	\$297,432	\$314,816	\$336,771	\$21,955	6.97%
9	169 Noninstr Sal-Substitutes	\$4,752	\$413	\$662	\$900	\$900	\$900	\$0	0.00%
10	400 Contractual Expenses	\$18,140	\$12,618	\$13,886	\$16,770	\$16,770	\$25,270	\$8,500	50.69%
11	490 BOCES Services	\$40,386	\$29,629	\$47,545	\$53,462	\$55,724	\$58,764	\$3,040	5.46%
12	500 General Supplies	\$2,178	\$2,184	\$4,718	\$3,500	\$3,500	\$3,500	\$0	0.00%
13	504 Non-consumable Supplies	\$5,198	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
14	Subtotal of 1430 Personnel	\$343,505	\$334,595	\$366,066	\$372,064	\$391,710	\$425,205	\$33,495	8.55%
15									
16	1480 Public Information and Services								
17	160 Noninstructional Salaries	\$72,842	\$76,105	\$78,541	\$77,438	\$81,055	\$83,596	\$2,541	3.13%
18	400 Contractual Expenses	\$3,314	\$9,978	\$12,974	\$2,000	\$2,000	\$2,000	\$0	0.00%
19	490 BOCES Services	\$5,625	\$16,550	\$16,845	\$16,845	\$23,153	\$17,620	(\$5,533)	-23.90%
20	500 General Supplies	\$513	\$162	\$0	\$400	\$400	\$400	\$0	0.00%
21	504 Non-consumable Supplies	\$343	\$0	\$0	\$900	\$900	\$900	\$0	0.00%
22	Subtotal of 1480 Public Information and Services	\$82,637	\$102,795	\$108,360	\$97,583	\$107,508	\$104,516	(\$2,992)	-2.78%
23									
24	Staff	\$483,330	\$479,005	\$573,870	\$530,664	\$565,502	\$596,298	\$30,796	5.45%



CENTRAL SERVICES

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1620 Operation of Plant								
16 Noninstructional Salaries	\$1,499,994	\$1,531,535	\$1,534,188	\$1,656,545	\$1,637,116	\$1,767,744	\$130,628	7.98%
2 Equipment	\$0	\$0	\$8,552	\$0	\$0	\$0	\$0	0.00%
4 Contractual and Other	\$976,608	\$789,445	\$955,166	\$1,005,745	\$968,443	\$1,017,571	\$49,128	5.07%
45 Materials & Supplies	\$274,437	\$300,056	\$362,579	\$292,000	\$292,000	\$294,500	\$2,500	0.86%
49 BOCES Services	\$174,302	\$108,032	\$115,069	\$148,087	\$149,067	\$151,026	\$1,959	1.31%
Subtotal of 1620 Operation of Plant	\$2,925,341	\$2,729,068	\$2,975,554	\$3,102,377	\$3,046,626	\$3,230,841	\$184,215	6.05%
1621 Maintenance of Plant								
16 Noninstructional Salaries	\$755,137	\$780,225	\$699,948	\$813,487	\$837,746	\$931,242	\$93,496	11.16%
2 Equipment	\$215,058	\$99,704	\$165,837	\$101,750	\$136,500	\$160,000	\$23,500	17.22%
4 Contractual and Other	\$493,953	\$302,714	\$360,972	\$389,731	\$405,491	\$488,060	\$82,569	20.36%
45 Materials & Supplies	\$214,874	\$198,085	\$285,791	\$265,400	\$265,400	\$265,400	\$0	0.00%
Subtotal of 1621 Maintenance of Plant	\$1,679,022	\$1,380,728	\$1,512,548	\$1,570,368	\$1,645,137	\$1,844,702	\$199,565	12.13%
1670 Central Printing & Mailing								
16 Noninstructional Salaries	\$38,417	\$37,480	\$40,725	\$43,606	\$45,638	\$44,815	(\$823)	-1.80%
2 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
4 Contractual and Other	\$3,414	\$2,147	\$2,310	\$7,500	\$7,500	\$6,000	(\$1,500)	-20.00%
45 Materials & Supplies	\$48,820	\$47,383	\$32,222	\$57,000	\$57,000	\$57,000	\$0	0.00%
49 BOCES Services	\$61,651	\$61,665	\$71,547	\$73,100	\$73,100	\$73,100	\$0	0.00%
Subtotal of 1670 Central Printing & Mailing	\$152,302	\$148,675	\$146,804	\$181,206	\$183,238	\$180,915	(\$2,323)	-1.27%
1680 Central Data Processing								
16 Noninstructional Salaries	\$65,479	\$67,574	\$70,486	\$70,486	\$0	\$0	\$0	0.00%
4 Contractual and Other	\$52,602	\$16,676	\$0	\$4,920	\$4,920	\$3,000	(\$1,920)	-39.02%
45 Materials & Supplies	\$1,246	\$645	\$989	\$1,300	\$1,300	\$1,300	\$0	0.00%
49 BOCES Services	\$0	\$50,532	\$86,955	\$73,089	\$86,190	\$102,098	\$15,908	18.46%
Subtotal of 1680 Central Data Processing	\$119,327	\$135,427	\$158,430	\$149,795	\$92,410	\$106,398	\$13,988	15.14%
Central Services	\$4,875,992	\$4,393,898	\$4,793,336	\$5,003,746	\$4,967,411	\$5,362,856	\$395,445	7.96%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	1620 Operation of Plant								
2	160 Noninstructional Salaries	\$1,369,565	\$1,443,006	\$1,447,609	\$1,526,545	\$1,507,116	\$1,637,744	\$130,628	8.67%
3	167 Noninstr Sal-Overtime	\$47,618	\$30,791	\$14,864	\$45,000	\$45,000	\$45,000	\$0	0.00%
4	169 Noninstr Sal-Substitutes	\$82,811	\$57,738	\$71,715	\$85,000	\$85,000	\$85,000	\$0	0.00%
5	201 Equipment	\$0	\$0	\$8,552	\$0	\$0	\$0	\$0	0.00%
6	424 Security Services	\$163,159	\$156,552	\$151,652	\$168,527	\$165,444	\$200,444	\$35,000	21.16%
7	442 Natural Gas	\$226,789	\$143,466	\$194,442	\$216,240	\$206,001	\$207,526	\$1,525	0.74%
8	445 Electricity	\$344,765	\$287,809	\$322,469	\$372,226	\$358,240	\$350,979	(\$7,261)	-2.03%
9	446 Water Service	\$37,363	\$27,009	\$27,456	\$32,976	\$32,312	\$33,748	\$1,436	4.44%
10	447 Communication Service	\$27,662	\$27,615	\$21,372	\$29,000	\$28,500	\$28,500	\$0	0.00%
11	448 Sewer Service	\$62,504	\$55,997	\$68,614	\$59,333	\$61,992	\$68,765	\$6,773	10.93%
12	452 Refuse Collection	\$52,758	\$47,907	\$69,811	\$53,500	\$51,330	\$62,985	\$11,655	22.71%
13	455 Service Contracts	\$61,608	\$43,090	\$99,350	\$73,943	\$64,624	\$64,624	\$0	0.00%
14	490 BOCES Services	\$174,302	\$108,032	\$115,069	\$148,087	\$149,067	\$151,026	\$1,959	1.31%
15	500 General Supplies	\$2,016	\$1,720	\$1,259	\$3,000	\$3,000	\$5,500	\$2,500	83.33%
16	504 Non-consumable Supplies	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
17	506 Custodial Paper Sup	\$67,254	\$31,514	\$3,082	\$61,000	\$61,000	\$61,000	\$0	0.00%
18	560 Custodial Cleaning Suppli	\$83,738	\$145,629	\$248,997	\$101,500	\$101,500	\$101,500	\$0	0.00%
19	591 Diesel Fuel	\$121,429	\$121,193	\$109,241	\$125,000	\$125,000	\$125,000	\$0	0.00%
20	Subtotal of 1620 Operation of Plant	\$2,925,341	\$2,729,068	\$2,975,554	\$3,102,377	\$3,046,626	\$3,230,841	\$184,215	6.05%
21									
22	1621 Maintenance of Plant								
23	160 Noninstructional Salaries	\$599,301	\$655,419	\$648,883	\$662,897	\$682,396	\$775,892	\$93,496	13.70%
24	163 Noninstr Sal-Seasonal	\$74,575	\$69,651	\$20,013	\$80,590	\$85,350	\$85,350	\$0	0.00%
25	167 Noninstr Sal-Overtime	\$81,261	\$55,155	\$31,052	\$70,000	\$70,000	\$70,000	\$0	0.00%
26	201 Equipment	\$215,058	\$99,704	\$165,837	\$101,750	\$136,500	\$160,000	\$23,500	17.22%
27	400 Contractual Expenses	\$3,279	\$7,787	\$1,170	\$5,700	\$5,700	\$5,700	\$0	0.00%
28	422 Consultant Services	\$1,434	\$11,150	\$71,719	\$7,500	\$7,500	\$7,500	\$0	0.00%
29	423 Maintenance Equipment Ren	\$4,019	\$3,549	\$3,512	\$8,500	\$8,500	\$8,500	\$0	0.00%
30	424 Security Services	\$50,609	\$33,434	\$57,303	\$52,031	\$52,031	\$70,000	\$17,969	34.54%
31	456 Building Repairs	\$324,867	\$153,993	\$164,890	\$205,000	\$210,760	\$275,360	\$64,600	30.65%
32	458 Grounds Upkeep	\$73,869	\$55,047	\$34,458	\$70,000	\$80,000	\$80,000	\$0	0.00%
33	461 Equipment Repairs	\$35,876	\$37,754	\$27,920	\$41,000	\$41,000	\$41,000	\$0	0.00%
34	500 General Supplies	\$65	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
35	504 Non-consumable Supplies	\$34,457	\$20,841	\$14,818	\$63,400	\$63,400	\$63,400	\$0	0.00%
36	567 Electrical/Mechanical Sup	\$33,245	\$38,072	\$38,051	\$59,000	\$59,000	\$59,000	\$0	0.00%
37	568 Plumbing/Heating Supplies	\$35,212	\$37,601	\$45,351	\$31,000	\$31,000	\$31,000	\$0	0.00%
38	569 Hardware Supplies	\$18,197	\$14,554	\$99,466	\$16,000	\$16,000	\$16,000	\$0	0.00%
39	570 Lumber/Painting Supplies	\$17,469	\$14,805	\$12,877	\$21,000	\$21,000	\$21,000	\$0	0.00%
40	575 Grounds Supplies	\$76,229	\$72,212	\$75,228	\$75,000	\$75,000	\$75,000	\$0	0.00%
41	Subtotal of 1621 Maintenance of Plant	\$1,679,022	\$1,380,728	\$1,512,548	\$1,570,368	\$1,645,137	\$1,844,702	\$199,565	12.13%
42									

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
43	1670 Central Printing & Mailing								
44	160 Noninstructional Salaries	\$38,417	\$37,480	\$40,725	\$43,606	\$45,638	\$44,815	(\$823)	-1.80%
45	201 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
46	400 Contractual Expenses	\$3,414	\$2,147	\$2,310	\$7,500	\$7,500	\$6,000	(\$1,500)	-20.00%
47	490 BOCES Services	\$61,651	\$61,665	\$71,547	\$73,100	\$73,100	\$73,100	\$0	0.00%
48	500 General Supplies	\$48,820	\$47,383	\$32,222	\$57,000	\$57,000	\$57,000	\$0	0.00%
49	504 Non-consumable Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
50	Subtotal of 1670 Central Printing & Mailing	\$152,302	\$148,675	\$146,804	\$181,206	\$183,238	\$180,915	(\$2,323)	-1.27%
51									
52	1680 Central Data Processing								
53	160 Noninstructional Salaries	\$65,479	\$67,574	\$70,486	\$70,486	\$0	\$0	\$0	0.00%
54	400 Contractual Expenses	\$52,602	\$16,676	\$0	\$4,920	\$4,920	\$3,000	(\$1,920)	-39.02%
55	490 BOCES Services	\$0	\$50,532	\$86,955	\$73,089	\$86,190	\$102,098	\$15,908	18.46%
56	500 General Supplies	\$1,246	\$645	\$989	\$1,300	\$1,300	\$1,300	\$0	0.00%
57	Subtotal of 1680 Central Data Processing	\$119,327	\$135,427	\$158,430	\$149,795	\$92,410	\$106,398	\$13,988	15.14%
58									
59	Central Services	\$4,875,992	\$4,393,898	\$4,793,336	\$5,003,746	\$4,967,411	\$5,362,856	\$395,445	7.96%

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SPECIAL ITEMS

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1910 Unallocated Insurance								
4 Contractual and Other	\$157,088	\$160,375	\$165,991	\$176,476	\$181,138	\$189,673	\$8,535	4.71%
Subtotal of 1910 Unallocated Insurance	\$157,088	\$160,375	\$165,991	\$176,476	\$181,138	\$189,673	\$8,535	4.71%
1920 School Association Dues								
4 Contractual and Other	\$26,472	\$27,765	\$16,587	\$28,498	\$17,887	\$17,887	\$0	0.00%
Subtotal of 1920 School Association Dues	\$26,472	\$27,765	\$16,587	\$28,498	\$17,887	\$17,887	\$0	0.00%
1950 Assessments on School Property								
4 Contractual and Other	\$2,512	\$342	\$0	\$1,800	\$1,800	\$1,800	\$0	0.00%
Subtotal of 1950 Assessments on School Property	\$2,512	\$342	\$0	\$1,800	\$1,800	\$1,800	\$0	0.00%
1964 Refund on Real Property Taxes								
4 Contractual and Other	\$1,227	\$216	\$3,916	\$3,000	\$3,000	\$3,000	\$0	0.00%
Subtotal of 1964 Refund on Real Property Taxes	\$1,227	\$216	\$3,916	\$3,000	\$3,000	\$3,000	\$0	0.00%
1981 BOCES Administrative Costs								
49 BOCES Services	\$1,080,542	\$1,130,528	\$1,201,421	\$1,237,107	\$1,294,560	\$1,366,178	\$71,618	5.53%
Subtotal of 1981 BOCES Administrative Costs	\$1,080,542	\$1,130,528	\$1,201,421	\$1,237,107	\$1,294,560	\$1,366,178	\$71,618	5.53%
Special Items (Contractual Expense)	\$1,267,841	\$1,319,226	\$1,387,915	\$1,446,881	\$1,498,385	\$1,578,538	\$80,153	5.35%
GENERAL SUPPORT	\$7,583,563	\$7,220,315	\$7,802,901	\$8,036,586	\$8,142,846	\$1,578,538	\$518,270	6.36%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	1910 Unallocated Insurance								
2	411 Contractual and Other	\$157,088	\$160,375	\$165,991	\$176,476	\$181,138	\$189,673	\$8,535	4.71%
3	Subtotal of 1910 Unallocated Insurance	\$157,088	\$160,375	\$165,991	\$176,476	\$181,138	\$189,673	\$8,535	4.71%
4									
5	1920 School Association Dues								
6	401 Memberships: Administrati	\$26,472	\$27,765	\$16,587	\$28,498	\$17,887	\$17,887	\$0	0.00%
7	Subtotal of 1920 School Association Dues	\$26,472	\$27,765	\$16,587	\$28,498	\$17,887	\$17,887	\$0	0.00%
8									
9	1950 Assessments on School Property								
10	400 Contractual Expenses	\$2,512	\$342	\$0	\$1,800	\$1,800	\$1,800	\$0	0.00%
11	Subtotal of 1950 Assessments on School Property	\$2,512	\$342	\$0	\$1,800	\$1,800	\$1,800	\$0	0.00%
12									
13	1964 Refund on Real Property Taxes								
14	400 Contractual Expenses	\$1,227	\$216	\$3,916	\$3,000	\$3,000	\$3,000	\$0	0.00%
15	Subtotal of 1964 Refund on Real Property Taxes	\$1,227	\$216	\$3,916	\$3,000	\$3,000	\$3,000	\$0	0.00%
16									
17	1981 BOCES Administrative Costs								
18	490 BOCES Services	\$1,080,542	\$1,130,528	\$1,201,421	\$1,237,107	\$1,294,560	\$1,366,178	\$71,618	5.53%
19	Subtotal of 1981 BOCES Administrative Costs	\$1,080,542	\$1,130,528	\$1,201,421	\$1,237,107	\$1,294,560	\$1,366,178	\$71,618	5.53%
20									
21	Special Items (Contractual Expense)	\$1,267,841	\$1,319,226	\$1,387,915	\$1,446,881	\$1,498,385	\$1,578,538	\$80,153	5.35%
22									
23	GENERAL SUPPORT	\$7,583,563	\$7,220,315	\$7,802,901	\$8,036,586	\$8,142,846	\$1,578,538	\$518,270	6.36%

ADMINISTRATION AND IMPROVEMENT

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
2010 Curriculum Devel and Suprvsn								
15 Instructional Salaries	\$173,155	\$180,341	\$185,535	\$182,323	\$190,845	\$368,504	\$177,659	93.09%
16 Noninstructional Salaries	\$41,205	\$43,675	\$44,934	\$45,784	\$48,191	\$49,674	\$1,483	3.08%
4 Contractual and Other	\$1,612	\$1,227	\$706	\$3,800	\$3,800	\$3,800	\$0	0.00%
45 Materials & Supplies	\$1,119	\$334	\$529	\$1,200	\$1,200	\$1,200	\$0	0.00%
Subtotal of 2010 Curriculum Devel and Suprvsn	\$217,091	\$225,577	\$231,704	\$233,107	\$244,036	\$423,178	\$179,142	73.41%
2020 Supervision-Regular School								
15 Instructional Salaries	\$1,564,080	\$1,462,256	\$1,475,548	\$1,463,429	\$1,496,135	\$1,454,750	(\$41,385)	-2.77%
16 Noninstructional Salaries	\$553,187	\$555,415	\$564,678	\$591,587	\$549,616	\$611,991	\$62,375	11.35%
4 Contractual and Other	\$4,209	\$2,695	\$3,102	\$8,150	\$8,150	\$8,150	\$0	0.00%
45 Materials & Supplies	\$23,105	\$33,698	\$4,671	\$18,177	\$17,150	\$17,490	\$340	1.98%
Subtotal of 2020 Supervision-Regular School	\$2,144,581	\$2,054,064	\$2,047,999	\$2,081,343	\$2,071,051	\$2,092,381	\$21,330	1.03%
2060 Research, Planning & Evaluation								
15 Instructional Salaries	\$90,425	\$94,331	\$96,395	\$94,428	\$99,481	\$102,599	\$3,118	3.13%
16 Noninstructional Salaries	\$214,826	\$214,840	\$239,385	\$217,277	\$226,673	\$231,060	\$4,387	1.94%
4 Contractual and Other	\$4,085	\$2,923	\$89	\$5,498	\$6,698	\$6,698	\$0	0.00%
45 Materials & Supplies	\$235	\$45	\$119	\$500	\$500	\$500	\$0	0.00%
49 BOCES Services	\$75,572	\$86,067	\$85,892	\$117,980	\$119,207	\$124,430	\$5,223	4.38%
Subtotal of 2060 Research, Planning & Evaluation	\$385,143	\$398,206	\$421,880	\$435,683	\$452,559	\$465,287	\$12,728	2.81%
2070 Inservice Training-Instruction								
15 Instructional Salaries	\$225,149	\$243,633	\$179,671	\$261,493	\$147,906	\$146,756	(\$1,150)	-0.78%
16 Noninstructional Salaries	\$16,205	\$20,306	\$16,214	\$16,276	\$16,590	\$43,453	\$26,863	161.92%
4 Contractual and Other	\$62,811	\$38,258	\$7,502	\$81,400	\$81,400	\$81,400	\$0	0.00%
45 Materials & Supplies	\$16,085	\$10,848	\$11,016	\$16,750	\$16,750	\$16,750	\$0	0.00%
49 BOCES Services	\$232,868	\$254,999	\$316,805	\$255,438	\$284,197	\$297,737	\$13,540	4.76%
Subtotal of 2070 Inservice Training-Instruction	\$553,118	\$568,044	\$531,208	\$631,357	\$546,843	\$586,096	\$39,253	7.18%
Administration and Improvement	\$3,299,933	\$3,245,891	\$3,232,791	\$3,381,490	\$3,314,489	\$3,566,942	\$252,453	7.62%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	2010 Curriculum Devel and Suprvsn								
2	150 Instructional Salaries	\$173,155	\$180,341	\$185,535	\$182,323	\$190,845	\$368,504	\$177,659	93.09%
3	160 Noninstructional Salaries	\$41,205	\$43,675	\$44,934	\$44,934	\$47,341	\$48,824	\$1,483	3.13%
4	169 Noninstr Sal-Substitutes	\$0	\$0	\$0	\$850	\$850	\$850	\$0	0.00%
5	400 Contractual Expenses	\$1,378	\$1,023	\$617	\$1,300	\$1,300	\$1,300	\$0	0.00%
6	401 Memberships: Administrati	\$234	\$204	\$89	\$2,500	\$2,500	\$2,500	\$0	0.00%
7	500 General Supplies	\$924	\$334	\$529	\$1,200	\$1,200	\$1,200	\$0	0.00%
8	504 Non-consumable Supplies	\$195	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
9	Subtotal of 2010 Curriculum Devel and Suprvsn	\$217,091	\$225,577	\$231,704	\$233,107	\$244,036	\$423,178	\$179,142	73.41%
10									
11	2020 Supervision-Regular School								
12	150 Instructional Salaries	\$1,564,080	\$1,462,256	\$1,475,548	\$1,463,429	\$1,496,135	\$1,454,750	(\$41,385)	-2.77%
13	160 Noninstructional Salaries	\$533,262	\$547,568	\$556,998	\$576,737	\$534,766	\$597,141	\$62,375	11.66%
14	169 Noninstr Sal-Substitutes	\$19,925	\$7,847	\$7,680	\$14,850	\$14,850	\$14,850	\$0	0.00%
15	400 Contractual Expenses	\$1,768	\$230	\$754	\$2,300	\$2,300	\$2,300	\$0	0.00%
16	401 Memberships: Administrati	\$2,441	\$2,465	\$2,348	\$5,850	\$5,850	\$5,850	\$0	0.00%
17	500 General Supplies	\$19,050	\$27,775	\$4,626	\$17,427	\$14,050	\$16,390	\$2,340	16.65%
18	504 Non-consumable Supplies	\$4,055	\$5,923	\$45	\$750	\$3,100	\$1,100	(\$2,000)	-64.52%
19	Subtotal of 2020 Supervision-Regular School	\$2,144,581	\$2,054,064	\$2,047,999	\$2,081,343	\$2,071,051	\$2,092,381	\$21,330	1.03%
20									
21	2060 Research, Planning & Evaluation								
22	150 Instructional Salaries	\$90,425	\$94,331	\$96,395	\$94,428	\$99,481	\$102,599	\$3,118	3.13%
23	160 Noninstructional Salaries	\$214,826	\$214,840	\$239,385	\$217,277	\$226,673	\$231,060	\$4,387	1.94%
24	400 Contractual Expenses	\$4,085	\$2,923	\$0	\$5,048	\$6,248	\$6,248	\$0	0.00%
25	401 Memberships: Administrati	\$0	\$0	\$89	\$450	\$450	\$450	\$0	0.00%
26	490 BOCES Services	\$75,572	\$86,067	\$85,892	\$117,980	\$119,207	\$124,430	\$5,223	4.38%
27	500 General Supplies	\$235	\$45	\$119	\$500	\$500	\$500	\$0	0.00%
28	Subtotal of 2060 Research, Planning & Evaluation	\$385,143	\$398,206	\$421,880	\$435,683	\$452,559	\$465,287	\$12,728	2.81%
29									

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
30	2070 Inservice Training-Instruction								
31	132 Teacher Salaries-Curricul	\$53,886	\$63,458	\$64,159	\$72,000	\$72,000	\$72,000	\$0	0.00%
32	133 Teacher Salaries-BPT	\$7,740	\$7,956	\$7,956	\$7,956	\$7,956	\$7,956	\$0	0.00%
33	150 Instructional Salaries	\$163,523	\$172,219	\$107,556	\$181,537	\$67,950	\$66,800	(\$1,150)	-1.69%
34	160 Noninstructional Salaries	\$15,725	\$20,306	\$16,214	\$16,276	\$16,590	\$43,453	\$26,863	161.92%
35	169 Noninstr Sal-Substitutes	\$480	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
36	400 Contractual Expenses	\$6,636	\$5,369	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
37	401 Memberships: Administrati	\$329	\$352	\$0	\$900	\$900	\$900	\$0	0.00%
38	403 Consultants	\$13,315	\$5,393	\$4,418	\$10,000	\$10,000	\$10,000	\$0	0.00%
39	417 Training	\$21,566	\$9,234	\$1,484	\$31,500	\$31,500	\$31,500	\$0	0.00%
40	418 Contractual and Other	\$7,280	\$5,566	\$0	\$0	\$0	\$0	\$0	0.00%
41	420 Conference: Administrators	\$13,685	\$12,344	\$1,600	\$37,000	\$37,000	\$37,000	\$0	0.00%
42	427 Training	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
43	490 BOCES Services	\$232,868	\$254,999	\$316,805	\$255,438	\$284,197	\$297,737	\$13,540	4.76%
44	504 Non-consumable Supplies	\$7,783	\$3,762	\$7,047	\$7,300	\$7,300	\$7,300	\$0	0.00%
45	507 In-service Trn: Administr	\$0	\$0	\$353	\$500	\$500	\$500	\$0	0.00%
46	508 Curriculum & Instruction	\$631	\$0	\$628	\$750	\$750	\$750	\$0	0.00%
47	550 In-service Trn: Building	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
48	551 In-service Trn: Staff Dev	\$4,823	\$4,299	\$2,988	\$6,800	\$6,800	\$6,800	\$0	0.00%
49	552 Insv Trn-Inst Tech Suppor	\$0	\$20	\$0	\$900	\$900	\$900	\$0	0.00%
50	553 In-service Trn: Mini-Gran	\$2,848	\$2,767	\$0	\$0	\$0	\$0	\$0	0.00%
51	Subtotal of 2070 Inservice Training-Instruction	\$553,118	\$568,044	\$531,208	\$631,357	\$546,843	\$586,096	\$39,253	7.18%
52									
53	Administration and Improvement	\$3,299,933	\$3,245,891	\$3,232,791	\$3,381,490	\$3,314,489	\$3,566,942	\$252,453	7.62%

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TEACHING

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
2110 Teaching-Regular School								
11 Teacher Salaries, 1/2 K	\$0	\$0	\$71,964	\$0	\$73,195	\$0	(\$73,195)	-100.00%
12 Teacher Salaries, K-6	\$8,864,225	\$9,091,290	\$9,163,883	\$9,402,191	\$9,401,059	\$9,871,512	\$470,453	5.00%
13 Teacher Salaries, 7-12	\$9,021,353	\$9,158,559	\$9,031,535	\$9,190,830	\$9,385,936	\$9,600,806	\$214,870	2.29%
14 Substitute Tchr Salaries	\$483,691	\$367,551	\$293,747	\$449,800	\$470,300	\$470,300	\$0	0.00%
15 Instructional Salaries	\$772,956	\$788,309	\$804,375	\$839,546	\$850,076	\$906,670	\$56,594	6.66%
16 Noninstructional Salaries	\$582,444	\$561,503	\$556,080	\$598,953	\$569,557	\$734,905	\$165,348	29.03%
2 Equipment	\$196,941	\$79,101	\$120,822	\$42,670	\$42,931	\$65,965	\$23,034	53.65%
4 Contractual and Other	\$231,241	\$144,035	\$71,696	\$276,075	\$279,675	\$278,218	(\$1,457)	-0.52%
45 Materials & Supplies	\$272,237	\$213,024	\$220,624	\$307,051	\$304,413	\$359,789	\$55,376	18.19%
472 Tuition-All Other	\$6,533	\$7,440	\$23,555	\$3,500	\$3,500	\$3,500	\$0	0.00%
473 Payment to Charter School	\$70,161	\$113,712	\$100,558	\$86,226	\$96,632	\$96,632	\$0	0.00%
48 Textbooks	\$198,487	\$243,271	\$216,011	\$225,001	\$225,001	\$238,000	\$12,999	5.78%
49 BOCES Services	\$1,244,225	\$955,970	\$1,135,580	\$1,316,279	\$1,359,499	\$1,439,711	\$80,212	5.90%
Subtotal of 2110 Teaching-Regular School	\$21,944,494	\$21,723,765	\$21,810,430	\$22,738,122	\$23,061,774	\$24,066,008	\$1,004,234	4.35%
2250 Prg For Sdnts w/Disabil-Med Elgble								
15 Instructional Salaries	\$4,569,718	\$4,700,294	\$3,579,901	\$3,495,047	\$3,509,580	\$3,523,313	\$13,733	0.39%
16 Noninstructional Salaries	\$881,041	\$893,408	\$803,256	\$883,709	\$916,330	\$1,040,050	\$123,720	13.50%
4 Contractual and Other	\$67,898	\$91,884	\$190,108	\$160,430	\$165,389	\$211,913	\$46,524	28.13%
45 Materials & Supplies	\$15,963	\$15,461	\$7,467	\$16,369	\$15,700	\$15,000	(\$700)	-4.46%
471 Tuition Pd To NYS Pub Sch	\$133,688	\$164,205	\$94,172	\$145,500	\$124,100	\$124,100	\$0	0.00%
472 Tuition-All Other	\$544,677	\$607,770	\$690,884	\$619,837	\$615,405	\$829,731	\$214,326	34.83%
48 Textbooks	\$104	\$0	\$1,729	\$0	\$0	\$0	\$0	0.00%
49 BOCES Services	\$3,443,075	\$3,781,374	\$4,058,848	\$3,578,362	\$3,952,657	\$3,883,700	(\$68,957)	-1.74%
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble	\$9,656,164	\$10,254,396	\$9,426,365	\$8,899,254	\$9,299,161	\$9,627,807	\$328,646	3.53%

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
2280 Occupational Education(Grades 9-12)								
49 BOCES Services	\$708,554	\$715,199	\$791,049	\$791,049	\$837,683	\$916,825	\$79,142	9.45%
Subtotal of 2280 Occupational Education(Grades 9-12)	\$708,554	\$715,199	\$791,049	\$791,049	\$837,683	\$916,825	\$79,142	9.45%
2330 Teaching-Special Schools								
15 Instructional Salaries	\$54,426	\$58,113	\$5,048	\$45,000	\$56,000	\$56,000	\$0	0.00%
16 Noninstructional Salaries	\$63,066	\$60,008	\$75,373	\$72,990	\$76,339	\$80,268	\$3,929	5.15%
4 Contractual and Other	\$34,810	\$35,761	\$2,412	\$33,469	\$33,469	\$33,469	\$0	0.00%
45 Materials & Supplies	\$2,876	\$477	\$65	\$3,150	\$3,150	\$3,150	\$0	0.00%
48 Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
49 BOCES Services	\$8,793	\$9,559	\$3,099	\$3,300	\$3,700	\$3,700	\$0	0.00%
Subtotal of 2330 Teaching-Special Schools	\$163,971	\$163,918	\$85,997	\$157,909	\$172,658	\$176,587	\$3,929	2.28%
Teaching	\$32,473,183	\$32,857,278	\$32,113,841	\$32,586,334	\$33,371,276	\$34,787,227	\$1,415,951	4.24%

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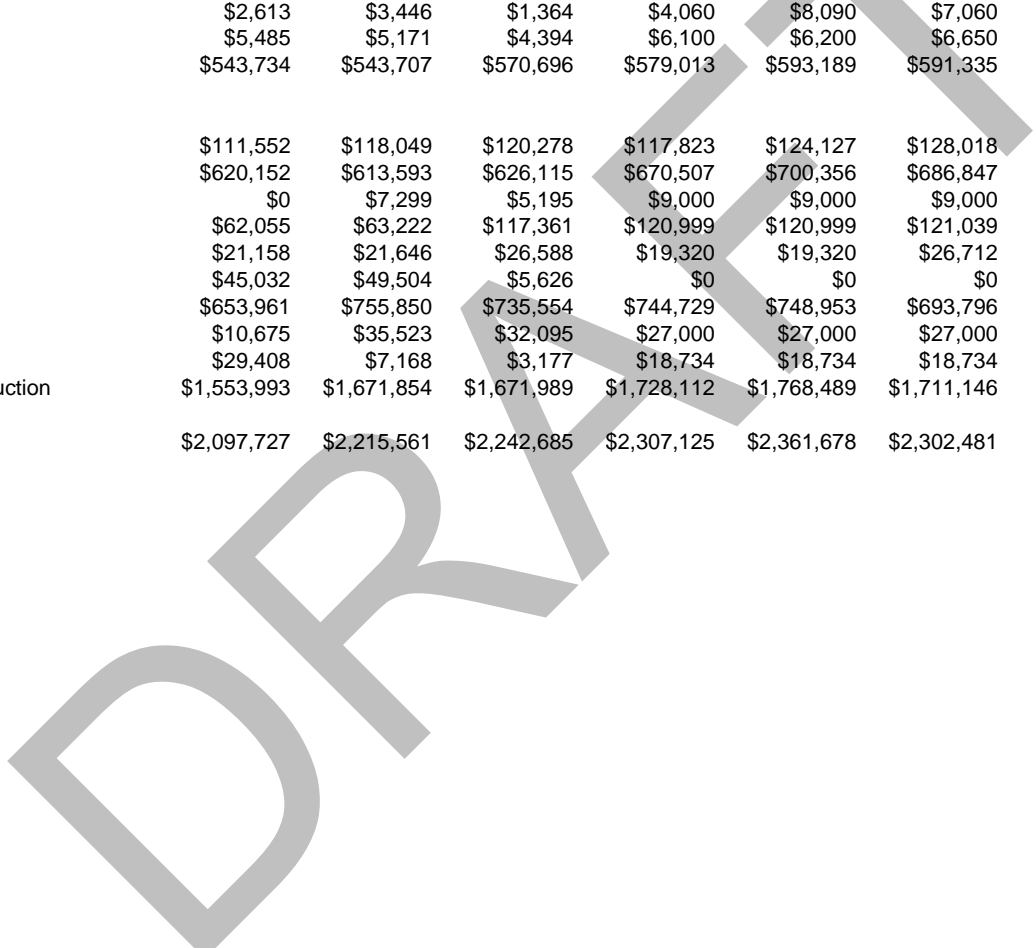
Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	2110 Teaching-Regular School								
2	110 Teacher Salaries, 1/2 K	\$0	\$0	\$71,964	\$0	\$73,195	\$0	(\$73,195)	-100.00%
3	120 Teacher Salaries, K-6	\$8,864,225	\$9,091,290	\$9,163,883	\$9,402,191	\$9,401,059	\$9,871,512	\$470,453	5.00%
4	130 Teacher Salaries, 7-12	\$8,913,577	\$9,072,674	\$8,945,600	\$9,099,080	\$9,294,186	\$9,509,056	\$214,870	2.31%
5	135 Teacher Salaries-Proctor	\$33,709	\$18,289	\$14,773	\$25,750	\$25,750	\$25,750	\$0	0.00%
6	137 Teacher Salaries, Opt Out	\$74,067	\$67,596	\$71,162	\$66,000	\$66,000	\$66,000	\$0	0.00%
7	140 Substitute Tchr Salaries	\$36,116	\$13,491	\$28,677	\$21,500	\$21,500	\$21,500	\$0	0.00%
8	150 Instructional Salaries	\$772,956	\$788,309	\$804,375	\$839,546	\$850,076	\$906,670	\$56,594	6.66%
9	160 Noninstructional Salaries	\$520,038	\$503,877	\$498,984	\$540,077	\$509,862	\$672,416	\$162,554	31.88%
10	163 Noninstr Sal-Seasonal	\$36,666	\$39,007	\$39,195	\$39,611	\$40,430	\$43,224	\$2,794	6.91%
11	168 Noninstr Sal-Proctor	\$4,294	\$2,349	\$3,002	\$1,600	\$1,600	\$1,600	\$0	0.00%
12	169 Noninstr Sal-Substitutes	\$21,446	\$16,270	\$14,899	\$17,665	\$17,665	\$17,665	\$0	0.00%
13	170 Instr Sal-Sub for Other	\$392,282	\$308,799	\$256,068	\$354,000	\$381,000	\$381,000	\$0	0.00%
14	171 Instr Sal-Sub for Conf	\$7,398	\$9,394	\$400	\$17,300	\$10,800	\$10,800	\$0	0.00%
15	172 Inst Sal-Sub Curr Staff	\$47,895	\$35,867	\$8,602	\$57,000	\$57,000	\$57,000	\$0	0.00%
16	201 Equipment	\$196,941	\$79,101	\$120,822	\$42,670	\$42,931	\$65,965	\$23,034	53.65%
17	400 Contractual Expenses	\$23,963	\$41,752	\$15,022	\$25,834	\$25,834	\$27,814	\$1,980	7.66%
18	406 Academic Letters	\$1,250	\$23	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
19	425 Employee Negotiations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
20	428 Commencement	\$13,500	\$1,037	\$1,037	\$13,500	\$13,500	\$13,500	\$0	0.00%
21	454 Copier Maintenance	\$2,906	\$3,491	\$3,264	\$25,144	\$25,144	\$25,144	\$0	0.00%
22	455 Service Contracts	\$855	\$1,875	\$96	\$2,400	\$2,500	\$2,250	(\$250)	-10.00%
23	457 Pool Repairs	\$790	\$2,600	\$0	\$4,700	\$4,700	\$4,700	\$0	0.00%
24	464 Student Excellence	\$21,907	\$10,669	\$5,910	\$20,700	\$21,200	\$22,213	\$1,013	4.78%
25	465 District Recognition	\$1,683	\$0	\$0	\$4,700	\$4,700	\$4,700	\$0	0.00%
26	467 Tutorial Program	\$74,794	\$45,689	\$16,799	\$75,000	\$75,000	\$75,000	\$0	0.00%
27	469 k-12 Music	\$62,184	\$30,764	\$29,568	\$74,456	\$76,456	\$73,756	(\$2,700)	-3.53%
28	473 Payment to Charter School	\$70,161	\$113,712	\$100,558	\$86,226	\$96,632	\$96,632	\$0	0.00%
29	474 Tuition Pd To NYS Pub Sch	\$6,533	\$7,440	\$23,555	\$3,500	\$3,500	\$3,500	\$0	0.00%
30	475 Curriculum Field Trips	\$27,409	\$6,135	\$0	\$27,141	\$28,141	\$26,641	(\$1,500)	-5.33%
31	480 Textbooks	\$198,487	\$243,271	\$216,011	\$225,001	\$225,001	\$238,000	\$12,999	5.78%
32	490 BOCES Services	\$1,244,225	\$955,970	\$1,135,580	\$1,316,279	\$1,359,499	\$1,439,711	\$80,212	5.90%
33	500 General Supplies	\$193,770	\$145,508	\$163,011	\$211,914	\$207,996	\$253,128	\$45,132	21.70%
34	502 General Supplies-Athletic	\$12,691	\$10,061	\$12,345	\$12,938	\$13,246	\$13,368	\$122	0.92%
35	503 General Supplies-Testing	\$668	\$231	\$124	\$215	\$0	\$0	\$0	0.00%
36	504 Non-consumable Supplies	\$41,917	\$42,648	\$18,866	\$55,084	\$56,371	\$66,393	\$10,022	17.78%
37	525 Student Excellence	\$1,196	\$2,864	\$2,750	\$1,350	\$1,250	\$1,350	\$100	8.00%
38	526 School Wide Enrichment	\$2,866	\$3,540	\$2,177	\$5,600	\$5,600	\$5,600	\$0	0.00%
39	527 Commencement Supplies	\$16,833	\$6,015	\$19,653	\$17,400	\$17,400	\$17,400	\$0	0.00%
40	561 Copier Supplies	\$2,073	\$2,157	\$1,698	\$2,550	\$2,550	\$2,550	\$0	0.00%
41	565 District Volunteer Recogn	\$223	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
42	Subtotal of 2110 Teaching-Regular School	\$21,944,494	\$21,723,765	\$21,810,430	\$22,738,122	\$23,061,774	\$24,066,008	\$1,004,234	4.35%
43									

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
44	2250 Prg For Sdnts w/Disabil-Med Elgble								
45	150 Instructional Salaries	\$4,569,718	\$4,700,294	\$3,579,901	\$3,495,047	\$3,509,580	\$3,523,313	\$13,733	0.39%
46	160 Noninstructional Salaries	\$858,097	\$870,730	\$787,779	\$853,709	\$886,330	\$1,010,050	\$123,720	13.96%
47	169 Noninstr Sal-Substitutes	\$22,944	\$22,678	\$15,477	\$30,000	\$30,000	\$30,000	\$0	0.00%
48	400 Contractual Expenses	\$30,723	\$65,289	\$179,077	\$109,550	\$114,509	\$161,033	\$46,524	40.63%
49	401 Memberships: Administrati	\$178	\$0	\$178	\$1,350	\$1,350	\$1,350	\$0	0.00%
50	409 Mileage	\$2,152	\$1,333	\$1,675	\$2,030	\$2,030	\$2,030	\$0	0.00%
51	416 Impartial Hearings	\$0	\$0	\$3,791	\$7,000	\$7,000	\$7,000	\$0	0.00%
52	421 Consultants	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
53	467 Tutorial Program	\$34,845	\$25,262	\$5,387	\$40,000	\$40,000	\$40,000	\$0	0.00%
54	471 Tuition Pd To NYS Pub Sch	\$133,688	\$164,205	\$94,172	\$145,500	\$124,100	\$124,100	\$0	0.00%
55	472 Tuition-All Other	\$544,677	\$607,770	\$690,884	\$619,837	\$615,405	\$829,731	\$214,326	34.83%
56	480 Textbooks	\$104	\$0	\$1,729	\$0	\$0	\$0	\$0	0.00%
57	490 BOCES Services	\$3,443,075	\$3,781,374	\$4,058,848	\$3,578,362	\$3,952,657	\$3,883,700	(\$68,957)	-1.74%
58	500 General Supplies	\$14,368	\$15,461	\$7,153	\$15,369	\$14,700	\$14,000	(\$700)	-4.76%
59	504 Non-consumable Supplies	\$1,595	\$0	\$314	\$1,000	\$1,000	\$1,000	\$0	0.00%
60	Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble	\$9,656,164	\$10,254,396	\$9,426,365	\$8,899,254	\$9,299,161	\$9,627,807	\$328,646	3.53%
61									
62	2280 Occupational Education(Grades 9-12)								
63	490 BOCES Services	\$708,554	\$715,199	\$791,049	\$791,049	\$837,683	\$916,825	\$79,142	9.45%
64	Subtotal of 2280 Occupational Education(Grades 9-12)	\$708,554	\$715,199	\$791,049	\$791,049	\$837,683	\$916,825	\$79,142	9.45%
65									
66	2330 Teaching-Special Schools								
67	131 Teacher Salaries, Adlt Ed	\$54,426	\$58,113	\$5,048	\$45,000	\$56,000	\$56,000	\$0	0.00%
68	160 Noninstructional Salaries	\$63,066	\$60,008	\$75,373	\$72,990	\$76,339	\$80,268	\$3,929	5.15%
69	400 Contractual Expenses	\$34,810	\$35,761	\$2,412	\$33,469	\$33,469	\$33,469	\$0	0.00%
70	480 Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
71	490 BOCES Services	\$8,793	\$9,559	\$3,099	\$3,300	\$3,700	\$3,700	\$0	0.00%
72	500 General Supplies	\$2,876	\$477	\$65	\$2,150	\$2,150	\$2,150	\$0	0.00%
73	504 Non-consumable Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
74	Subtotal of 2330 Teaching-Special Schools	\$163,971	\$163,918	\$85,997	\$157,909	\$172,658	\$176,587	\$3,929	2.28%
75									
76	Teaching	\$32,473,183	\$32,857,278	\$32,113,841	\$32,586,334	\$33,371,276	\$34,787,227	\$1,415,951	4.24%

INSTRUCTIONAL MEDIA

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
2610 School Library & AV								
12 Teacher Salaries, K-6	\$243,215	\$236,870	\$249,269	\$260,277	\$270,075	\$276,728	\$6,653	2.46%
13 Teacher Salaries, 7-12	\$117,864	\$121,360	\$137,714	\$124,855	\$128,471	\$120,288	(\$8,183)	-6.37%
16 Noninstructional Salaries	\$110,939	\$112,121	\$111,742	\$120,667	\$117,269	\$116,109	(\$1,160)	-0.99%
45 Materials & Supplies	\$8,098	\$8,617	\$5,758	\$10,160	\$14,290	\$13,710	(\$580)	-4.06%
46 Sch. Library AV Loan Prog	\$25,062	\$23,792	\$23,075	\$24,000	\$24,000	\$24,000	\$0	0.00%
49 BOCES Services	\$38,556	\$40,947	\$43,138	\$39,054	\$39,084	\$40,500	\$1,416	3.62%
Subtotal of 2610 School Library & AV	\$543,734	\$543,707	\$570,696	\$579,013	\$593,189	\$591,335	(\$1,854)	-0.31%
2630 Computer Assisted Instruction								
15 Instructional Salaries	\$111,552	\$118,049	\$120,278	\$117,823	\$124,127	\$128,018	\$3,891	3.13%
16 Noninstructional Salaries	\$620,152	\$613,593	\$626,115	\$670,507	\$700,356	\$686,847	(\$13,509)	-1.93%
2 Equipment	\$0	\$7,299	\$5,195	\$9,000	\$9,000	\$9,000	\$0	0.00%
22 State Aided Comp Hardware	\$62,055	\$63,222	\$117,361	\$120,999	\$120,999	\$121,039	\$40	0.03%
4 Contractual and Other	\$21,158	\$21,646	\$26,588	\$19,320	\$19,320	\$26,712	\$7,392	38.26%
45 Materials & Supplies	\$40,083	\$42,691	\$35,272	\$45,734	\$45,734	\$45,734	\$0	0.00%
46 Sch. Library AV Loan Prog	\$45,032	\$49,504	\$5,626	\$0	\$0	\$0	\$0	0.00%
49 BOCES Services	\$653,961	\$755,850	\$735,554	\$744,729	\$748,953	\$693,796	(\$55,157)	-7.36%
Subtotal of 2630 Computer Assisted Instruction	\$1,553,993	\$1,671,854	\$1,671,989	\$1,728,112	\$1,768,489	\$1,711,146	(\$57,343)	-3.24%
Instructional Media	\$2,097,727	\$2,215,561	\$2,242,685	\$2,307,125	\$2,361,678	\$2,302,481	(\$59,197)	-2.51%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	2610 School Library & AV								
2	120 Teacher Salaries, K-6	\$243,215	\$236,870	\$249,269	\$260,277	\$270,075	\$276,728	\$6,653	2.46%
3	130 Teacher Salaries, 7-12	\$117,864	\$121,360	\$137,714	\$124,855	\$128,471	\$120,288	(\$8,183)	-6.37%
4	160 Noninstructional Salaries	\$98,231	\$110,369	\$109,166	\$117,667	\$114,269	\$113,109	(\$1,160)	-1.02%
5	169 Noninstr Sal-Substitutes	\$12,708	\$1,752	\$2,576	\$3,000	\$3,000	\$3,000	\$0	0.00%
6	460 Sch. Library AV Books	\$25,062	\$23,792	\$23,075	\$24,000	\$24,000	\$24,000	\$0	0.00%
7	490 BOCES Services	\$38,556	\$40,947	\$43,138	\$39,054	\$39,084	\$40,500	\$1,416	3.62%
8	504 Non-consumable Supplies	\$2,613	\$3,446	\$1,364	\$4,060	\$8,090	\$7,060	(\$1,030)	-12.73%
9	515 Library Supplies	\$5,485	\$5,171	\$4,394	\$6,100	\$6,200	\$6,650	\$450	7.26%
10	Subtotal of 2610 School Library & AV	\$543,734	\$543,707	\$570,696	\$579,013	\$593,189	\$591,335	(\$1,854)	-0.31%
11									
12	2630 Computer Assisted Instruction								
13	150 Instructional Salaries	\$111,552	\$118,049	\$120,278	\$117,823	\$124,127	\$128,018	\$3,891	3.13%
14	160 Noninstructional Salaries	\$620,152	\$613,593	\$626,115	\$670,507	\$700,356	\$686,847	(\$13,509)	-1.93%
15	201 Equipment	\$0	\$7,299	\$5,195	\$9,000	\$9,000	\$9,000	\$0	0.00%
16	220 State Aided Comp Hardware	\$62,055	\$63,222	\$117,361	\$120,999	\$120,999	\$121,039	\$40	0.03%
17	400 Contractual Expenses	\$21,158	\$21,646	\$26,588	\$19,320	\$19,320	\$26,712	\$7,392	38.26%
18	460 Sch. Library AV Books	\$45,032	\$49,504	\$5,626	\$0	\$0	\$0	\$0	0.00%
19	490 BOCES Services	\$653,961	\$755,850	\$735,554	\$744,729	\$748,953	\$693,796	(\$55,157)	-7.36%
20	501 Computer Supplies	\$10,675	\$35,523	\$32,095	\$27,000	\$27,000	\$27,000	\$0	0.00%
21	504 Non-consumable Supplies	\$29,408	\$7,168	\$3,177	\$18,734	\$18,734	\$18,734	\$0	0.00%
22	Subtotal of 2630 Computer Assisted Instruction	\$1,553,993	\$1,671,854	\$1,671,989	\$1,728,112	\$1,768,489	\$1,711,146	(\$57,343)	-3.24%
23									
24	Instructional Media	\$2,097,727	\$2,215,561	\$2,242,685	\$2,307,125	\$2,361,678	\$2,302,481	(\$59,197)	-2.51%



PUPIL SERVICES

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
2805 Attendance-Regular School								
16 Noninstructional Salaries	\$76,609	\$97,285	\$99,522	\$102,297	\$106,699	\$115,855	\$9,156	8.58%
45 Materials & Supplies	\$2,882	\$0	\$2,644	\$3,900	\$3,900	\$3,900	\$0	0.00%
Subtotal of 2805 Attendance-Regular School	\$79,491	\$97,285	\$102,166	\$106,197	\$110,599	\$119,755	\$9,156	8.28%
2810 Guidance-Regular School								
15 Instructional Salaries	\$863,213	\$879,749	\$987,662	\$1,001,692	\$1,019,710	\$1,092,573	\$72,863	7.15%
16 Noninstructional Salaries	\$142,108	\$149,823	\$153,413	\$156,816	\$162,280	\$169,146	\$6,866	4.23%
45 Materials & Supplies	\$915	\$3,597	\$322	\$2,000	\$2,000	\$2,000	\$0	0.00%
Subtotal of 2810 Guidance-Regular School	\$1,006,236	\$1,033,169	\$1,141,397	\$1,160,508	\$1,183,990	\$1,263,719	\$79,729	6.73%
2815 Health Svcs-Regular School								
15 Instructional Salaries	\$31,365	\$33,243	\$537,901	\$653,201	\$670,404	\$704,054	\$33,650	5.02%
16 Noninstructional Salaries	\$414,824	\$438,416	\$513,027	\$505,084	\$558,354	\$558,391	\$37	0.01%
2 Equipment	\$6,056	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00%
4 Contractual and Other	\$224,046	\$176,175	\$115,644	\$195,515	\$168,825	\$168,825	\$0	0.00%
45 Materials & Supplies	\$10,175	\$14,300	\$104,316	\$13,537	\$13,537	\$13,537	\$0	0.00%
Subtotal of 2815 Health Svcs-Regular School	\$686,466	\$662,134	\$1,270,888	\$1,373,337	\$1,417,120	\$1,450,807	\$33,687	2.38%
2820 Psychological Svcs-Reg Schl								
15 Instructional Salaries	\$86,857	\$89,960	\$421,393	\$464,537	\$480,318	\$439,371	(\$40,947)	-8.52%
45 Materials & Supplies	\$5,864	\$9,616	\$9,890	\$14,902	\$14,902	\$14,902	\$0	0.00%
Subtotal of 2820 Psychological Svcs-Reg Schl	\$92,721	\$99,576	\$431,283	\$479,439	\$495,220	\$454,273	(\$40,947)	-8.27%
2825 Social Work Svcs-Regular School								
15 Instructional Salaries	\$26,604	\$27,923	\$143,663	\$147,220	\$147,832	\$156,310	\$8,478	5.73%
Subtotal of 2825 Social Work Svcs-Regular School	\$26,604	\$27,923	\$143,663	\$147,220	\$147,832	\$156,310	\$8,478	5.73%
2850 Co-Curricular Activ-Reg Schl								
15 Instructional Salaries	\$105,093	\$94,397	\$68,696	\$113,569	\$113,569	\$116,976	\$3,407	3.00%
Subtotal of 2850 Co-Curricular Activ-Reg Schl	\$105,093	\$94,397	\$68,696	\$113,569	\$113,569	\$116,976	\$3,407	3.00%

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
2855 Interscholastic Athletics-Reg Schl								
13 Teacher Salaries, 7-12	\$47,027	\$36,041	\$40,315	\$46,252	\$46,252	\$46,252	\$0	0.00%
15 Instructional Salaries	\$418,282	\$376,938	\$447,730	\$451,149	\$459,385	\$463,904	\$4,519	0.98%
16 Noninstructional Salaries	\$428	\$1,614	\$3,066	\$225	\$225	\$225	\$0	0.00%
2 Equipment	\$68,163	\$13,734	\$10,991	\$22,200	\$19,500	\$28,500	\$9,000	46.15%
4 Contractual and Other	\$250,438	\$201,416	\$171,504	\$275,212	\$276,710	\$271,646	(\$5,064)	-1.83%
45 Materials & Supplies	\$76,919	\$83,376	\$86,253	\$97,425	\$99,875	\$103,275	\$3,400	3.40%
49 BOCES Services	\$16,261	\$18,732	\$28,350	\$27,851	\$33,205	\$36,755	\$3,550	10.69%
Subtotal of 2855 Interscholastic Athletics-Reg Schl	\$877,518	\$731,851	\$788,209	\$920,314	\$935,152	\$950,557	\$15,405	1.65%
Pupil Services	\$2,874,129	\$2,746,335	\$3,946,302	\$4,300,584	\$4,403,482	\$4,512,397	\$108,915	2.47%
INSTRUCTION	\$40,744,972	\$41,065,065	\$41,535,619	\$42,575,533	\$43,450,925	\$4,512,397	\$1,718,122	3.95%

DRAFT

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	2805 Attendance-Regular School								
2	160 Noninstructional Salaries	\$75,462	\$96,450	\$99,235	\$97,797	\$102,199	\$111,355	\$9,156	8.96%
3	169 Noninstr Sal-Substitutes	\$1,147	\$835	\$287	\$4,500	\$4,500	\$4,500	\$0	0.00%
4	500 General Supplies	\$2,882	\$0	\$2,644	\$3,900	\$3,900	\$3,900	\$0	0.00%
5	Subtotal of 2805 Attendance-Regular School	\$79,491	\$97,285	\$102,166	\$106,197	\$110,599	\$119,755	\$9,156	8.28%
6									
7	2810 Guidance-Regular School								
8	150 Instructional Salaries	\$825,169	\$839,019	\$950,599	\$954,982	\$971,608	\$1,042,577	\$70,969	7.30%
9	152 Instr Sal-Counseling/Smr	\$38,044	\$40,730	\$37,063	\$46,710	\$48,102	\$49,996	\$1,894	3.94%
10	160 Noninstructional Salaries	\$141,767	\$149,635	\$153,413	\$154,216	\$159,680	\$166,546	\$6,866	4.30%
11	169 Noninstr Sal-Substitutes	\$341	\$188	\$0	\$2,600	\$2,600	\$2,600	\$0	0.00%
12	500 General Supplies	\$915	\$3,597	\$322	\$2,000	\$2,000	\$2,000	\$0	0.00%
13	Subtotal of 2810 Guidance-Regular School	\$1,006,236	\$1,033,169	\$1,141,397	\$1,160,508	\$1,183,990	\$1,263,719	\$79,729	6.73%
14									
15	2815 Health Srvc-Regular School								
16	150 Instructional Salaries	\$31,365	\$33,243	\$537,901	\$653,201	\$670,404	\$704,054	\$33,650	5.02%
17	160 Noninstructional Salaries	\$406,307	\$425,165	\$498,816	\$494,902	\$548,172	\$548,209	\$37	0.01%
18	169 Noninstr Sal-Substitutes	\$8,517	\$13,251	\$14,211	\$10,182	\$10,182	\$10,182	\$0	0.00%
19	201 Equipment	\$6,056	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00%
20	400 Contractual Expenses	\$11,071	\$11,376	\$9,242	\$13,718	\$13,718	\$13,718	\$0	0.00%
21	413 Nursing Service Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
22	426 Health Contracts: Non-Pub	\$186,975	\$137,967	\$106,402	\$153,857	\$153,857	\$153,857	\$0	0.00%
23	434 School Physicals	\$26,000	\$26,832	\$0	\$27,690	\$1,000	\$1,000	\$0	0.00%
24	437 Hepatitis B Shots	\$0	\$0	\$0	\$250	\$250	\$250	\$0	0.00%
25	500 General Supplies	\$9,450	\$13,625	\$103,809	\$10,037	\$10,037	\$10,037	\$0	0.00%
26	504 Non-consumable Supplies	\$725	\$675	\$507	\$3,500	\$3,500	\$3,500	\$0	0.00%
27	Subtotal of 2815 Health Srvc-Regular School	\$686,466	\$662,134	\$1,270,888	\$1,373,337	\$1,417,120	\$1,450,807	\$33,687	2.38%
28									
29	2820 Psychological Srvc-Reg Schl								
30	150 Instructional Salaries	\$86,857	\$89,960	\$421,393	\$464,537	\$480,318	\$439,371	(\$40,947)	-8.52%
31	500 General Supplies	\$5,864	\$9,616	\$9,890	\$10,402	\$10,402	\$10,402	\$0	0.00%
32	504 Non-consumable Supplies	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	\$0	0.00%
33	Subtotal of 2820 Psychological Srvc-Reg Schl	\$92,721	\$99,576	\$431,283	\$479,439	\$495,220	\$454,273	(\$40,947)	-8.27%
34									

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
35	2825 Social Work Srvcs-Regular School								
36	150 Instructional Salaries	\$26,604	\$27,923	\$143,663	\$147,220	\$147,832	\$156,310	\$8,478	5.73%
37	Subtotal of 2825 Social Work Srvcs-Regular School	\$26,604	\$27,923	\$143,663	\$147,220	\$147,832	\$156,310	\$8,478	5.73%
38									
39	2850 Co-Curricular Activ-Reg Schl								
40	150 Instructional Salaries	\$105,093	\$94,397	\$68,696	\$113,569	\$113,569	\$116,976	\$3,407	3.00%
41	Subtotal of 2850 Co-Curricular Activ-Reg Schl	\$105,093	\$94,397	\$68,696	\$113,569	\$113,569	\$116,976	\$3,407	3.00%
42									
43	2855 Interscholastic Athletics-Reg Schl								
44	135 Teacher Salaries-Proctor	\$47,027	\$36,041	\$40,315	\$46,252	\$46,252	\$46,252	\$0	0.00%
45	153 Instr Sal-Coaching	\$418,282	\$376,938	\$447,730	\$451,149	\$459,385	\$463,904	\$4,519	0.98%
46	168 Noninstr Sal-Proctor	\$428	\$1,614	\$3,066	\$225	\$225	\$225	\$0	0.00%
47	201 Equipment	\$68,163	\$13,734	\$10,991	\$22,200	\$19,500	\$28,500	\$9,000	46.15%
48	400 Contractual Expenses	\$104,921	\$95,954	\$44,600	\$108,650	\$110,211	\$105,127	(\$5,084)	-4.61%
49	401 Memberships: Administrati	\$8,616	\$9,016	\$10,278	\$10,900	\$10,900	\$10,900	\$0	0.00%
50	407 Reconditioning	\$50,437	\$27,836	\$64,291	\$51,428	\$52,130	\$52,150	\$20	0.04%
51	415 Athletic Official Fees	\$86,464	\$68,610	\$52,335	\$104,234	\$103,469	\$103,469	\$0	0.00%
52	490 BOCES Services	\$16,261	\$18,732	\$28,350	\$27,851	\$33,205	\$36,755	\$3,550	10.69%
53	504 Non-consumable Supplies	\$9,411	\$10,178	\$11,591	\$8,575	\$11,725	\$15,125	\$3,400	29.00%
54	513 Athletic Supplies	\$39,696	\$40,407	\$31,972	\$34,150	\$34,150	\$36,000	\$1,850	5.42%
55	521 Uniform Replacement	\$14,037	\$27,487	\$22,783	\$25,950	\$23,350	\$23,250	(\$100)	-0.43%
56	531 Warm-up Replacement	\$8,421	\$1,043	\$7,598	\$9,000	\$15,700	\$14,800	(\$900)	-5.73%
57	532 Modified Uniform Replacem	\$5,354	\$4,261	\$12,309	\$19,750	\$14,950	\$14,100	(\$850)	-5.69%
58	Subtotal of 2855 Interscholastic Athletics-Reg Schl	\$877,518	\$731,851	\$788,209	\$920,314	\$935,152	\$950,557	\$15,405	1.65%
59									
60	Pupil Services	\$2,874,129	\$2,746,335	\$3,946,302	\$4,300,584	\$4,403,482	\$4,512,397	\$108,915	2.47%
61									
62	INSTRUCTION	\$40,744,972	\$41,065,065	\$41,535,619	\$42,575,533	\$43,450,925	\$4,512,397	\$1,718,122	3.95%

PUPIL TRANSPORTATION

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
5510 District Transportation Services								
16 Noninstructional Salaries	\$2,205,700	\$2,183,602	\$1,893,818	\$2,330,469	\$2,436,244	\$2,740,358	\$304,114	12.48%
2 Equipment	\$6,559	\$4,001	\$2,719	\$4,700	\$4,700	\$4,700	\$0	0.00%
21 Purchase of Buses	\$801,109	\$983,369	\$920,012	\$917,834	\$999,514	\$1,044,047	\$44,533	4.46%
4 Contractual and Other	\$105,032	\$136,263	\$123,360	\$131,810	\$134,272	\$148,541	\$14,269	10.63%
45 Materials & Supplies	\$405,319	\$327,414	\$302,991	\$470,274	\$470,274	\$711,024	\$240,750	51.19%
49 BOCES Services	\$2,100	\$1,800	\$100	\$1,500	\$1,500	\$1,500	\$0	0.00%
Subtotal of 5510 District Transportation Services	\$3,525,819	\$3,636,449	\$3,243,000	\$3,856,587	\$4,046,504	\$4,650,170	\$603,666	14.92%
5530 Garage Building								
4 Contractual and Other	\$39,192	\$34,378	\$48,938	\$41,000	\$41,000	\$51,000	\$10,000	24.39%
45 Materials & Supplies	\$256	\$404	\$0	\$2,135	\$2,135	\$2,135	\$0	0.00%
Subtotal of 5530 Garage Building	\$39,448	\$34,782	\$48,938	\$43,135	\$43,135	\$53,135	\$10,000	23.18%
5581 Transportation from Boces								
49 BOCES Services	\$91,786	\$26,099	\$0	\$27,033	\$24,636	\$22,017	(\$2,619)	-10.63%
Subtotal of 5581 Transportation from Boces	\$91,786	\$26,099	\$0	\$27,033	\$24,636	\$22,017	(\$2,619)	-10.63%
Pupil Transportation	\$3,657,053	\$3,697,330	\$3,291,938	\$3,926,755	\$4,114,275	\$4,725,322	\$611,047	14.85%
PUPIL TRANSPORTATION	\$3,657,053	\$3,697,330	\$3,291,938	\$3,926,755	\$4,114,275	\$4,725,322	\$611,047	14.85%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	5510 District Transportation Services								
2	160 Noninstructional Salaries	\$219,792	\$258,035	\$268,060	\$277,409	\$292,745	\$288,740	(\$4,005)	-1.37%
3	165 Noninstr Sal-Bus Driver	\$1,526,407	\$1,553,220	\$1,235,063	\$1,594,124	\$1,675,646	\$1,966,558	\$290,912	17.36%
4	166 Noninstr Sal-Bus Mechanic	\$299,804	\$307,507	\$308,707	\$318,936	\$327,853	\$345,060	\$17,207	5.25%
5	169 Noninstr Sal-Substitutes	\$159,697	\$64,840	\$81,988	\$140,000	\$140,000	\$140,000	\$0	0.00%
6	201 Equipment	\$6,559	\$4,001	\$2,719	\$4,700	\$4,700	\$4,700	\$0	0.00%
7	210 Purchase of Buses	\$801,109	\$983,369	\$920,012	\$917,834	\$999,514	\$1,044,047	\$44,533	4.46%
8	400 Contractual Expenses	\$16,392	\$24,841	\$16,466	\$21,750	\$23,250	\$29,340	\$6,090	26.19%
9	411 Contractual and Other	\$59,038	\$62,038	\$62,425	\$56,934	\$59,396	\$62,175	\$2,779	4.68%
10	438 Bus Driver Fingerprinting	\$1,297	\$431	\$756	\$1,070	\$1,070	\$1,070	\$0	0.00%
11	439 Employee Drug/Alcohol Tes	\$2,998	\$4,352	\$7,408	\$5,468	\$5,468	\$5,468	\$0	0.00%
12	440 Employee Physicals	\$5,569	\$7,459	\$3,909	\$8,400	\$8,400	\$8,400	\$0	0.00%
13	447 Communication Service	\$243	\$8,864	\$10,130	\$10,518	\$10,518	\$10,518	\$0	0.00%
14	453 Laundry	\$4,634	\$4,978	\$5,088	\$4,920	\$4,920	\$5,320	\$400	8.13%
15	456 Building Repairs	\$6,838	\$11,569	\$0	\$0	\$0	\$5,000	\$5,000	****.***%
16	461 Equipment Repairs	\$8,023	\$11,731	\$17,178	\$22,750	\$21,250	\$21,250	\$0	0.00%
17	490 BOCES Services	\$2,100	\$1,800	\$100	\$1,500	\$1,500	\$1,500	\$0	0.00%
18	500 General Supplies	\$1,339	\$1,951	\$8,606	\$2,100	\$2,100	\$2,100	\$0	0.00%
19	504 Non-consumable Supplies	\$3,776	\$67,179	\$778	\$4,000	\$4,000	\$4,000	\$0	0.00%
20	590 Bus Parts	\$58,895	\$46,524	\$62,592	\$75,000	\$75,000	\$75,000	\$0	0.00%
21	591 Diesel Fuel	\$295,937	\$179,465	\$195,959	\$332,000	\$332,000	\$574,250	\$242,250	72.97%
22	592 Bus Oil	\$8,881	\$6,930	\$6,906	\$9,842	\$9,842	\$9,842	\$0	0.00%
23	593 Bus Tires	\$31,384	\$19,284	\$22,316	\$36,832	\$36,832	\$36,832	\$0	0.00%
24	594 Bus Supplies	\$5,107	\$5,334	\$5,834	\$8,500	\$8,500	\$7,000	(\$1,500)	-17.65%
25	595 Bus Lubricants	\$0	\$747	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
26	Subtotal of 5510 District Transportation Services	\$3,525,819	\$3,636,449	\$3,243,000	\$3,856,587	\$4,046,504	\$4,650,170	\$603,666	14.92%
27									
28	5530 Garage Building								
29	442 Natural Gas	\$8,771	\$7,784	\$6,480	\$13,500	\$13,500	\$13,500	\$0	0.00%
30	445 Electricity	\$20,620	\$18,154	\$19,008	\$21,500	\$21,500	\$21,500	\$0	0.00%
31	446 Water Service	\$795	\$734	\$553	\$500	\$500	\$500	\$0	0.00%
32	448 Sewer Service	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
33	452 Refuse Collection	\$2,696	\$3,115	\$4,307	\$2,000	\$2,000	\$2,000	\$0	0.00%
34	455 Service Contracts	\$2,039	\$2,085	\$3,707	\$3,000	\$3,000	\$3,000	\$0	0.00%
35	456 Building Repairs	\$4,271	\$2,506	\$14,883	\$0	\$0	\$10,000	\$10,000	****.***%
36	500 General Supplies	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
37	504 Non-consumable Supplies	\$256	\$404	\$0	\$500	\$500	\$500	\$0	0.00%
38	567 Electrical/Mechanical Sup	\$0	\$0	\$0	\$310	\$310	\$310	\$0	0.00%
39	568 Plumbing/Heating Supplies	\$0	\$0	\$0	\$515	\$515	\$515	\$0	0.00%
40	569 Hardware Supplies	\$0	\$0	\$0	\$310	\$310	\$310	\$0	0.00%
41	Subtotal of 5530 Garage Building	\$39,448	\$34,782	\$48,938	\$43,135	\$43,135	\$53,135	\$10,000	23.18%
42									
43	5581 Transportation from Boces								
44	490 BOCES Services	\$91,786	\$26,099	\$0	\$27,033	\$24,636	\$22,017	(\$2,619)	-10.63%
45	Subtotal of 5581 Transportation from Boces	\$91,786	\$26,099	\$0	\$27,033	\$24,636	\$22,017	(\$2,619)	-10.63%
46									
47	Pupil Transportation	\$3,657,053	\$3,697,330	\$3,291,938	\$3,926,755	\$4,114,275	\$4,725,322	\$611,047	14.85%
48									
49	PUPIL TRANSPORTATION	\$3,657,053	\$3,697,330	\$3,291,938	\$3,926,755	\$4,114,275	\$4,725,322	\$611,047	14.85%

UNDISTRIBUTED: BENEFITS, DEBT SERVICE AND TRANSFERS

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
9010 State Retirement								
8 Employee Benefits	\$1,234,778	\$1,272,678	\$1,351,989	\$1,363,897	\$1,539,775	\$1,060,711	(\$479,064)	-31.11%
Subtotal of 9010 State Retirement	\$1,234,778	\$1,272,678	\$1,351,989	\$1,363,897	\$1,539,775	\$1,060,711	(\$479,064)	-31.11%
9020 Teachers' Retirement								
8 Employee Benefits	\$3,026,418	\$2,552,371	\$2,736,274	\$3,452,913	\$3,018,987	\$3,202,007	\$183,020	6.06%
Subtotal of 9020 Teachers' Retirement	\$3,026,418	\$2,552,371	\$2,736,274	\$3,452,913	\$3,018,987	\$3,202,007	\$183,020	6.06%
9030 Social Security								
8 Employee Benefits	\$2,829,029	\$2,869,847	\$2,841,647	\$3,214,872	\$3,275,235	\$3,472,215	\$196,980	6.01%
Subtotal of 9030 Social Security	\$2,829,029	\$2,869,847	\$2,841,647	\$3,214,872	\$3,275,235	\$3,472,215	\$196,980	6.01%
9040 Workers' Compensation								
8 Employee Benefits	\$458,833	\$436,844	\$443,794	\$443,151	\$436,121	\$405,054	(\$31,067)	-7.12%
Subtotal of 9040 Workers' Compensation	\$458,833	\$436,844	\$443,794	\$443,151	\$436,121	\$405,054	(\$31,067)	-7.12%
9045 Life Insurance								
8 Employee Benefits	\$5,551	\$5,533	\$5,601	\$5,746	\$5,746	\$5,746	\$0	0.00%
Subtotal of 9045 Life Insurance	\$5,551	\$5,533	\$5,601	\$5,746	\$5,746	\$5,746	\$0	0.00%
9050 Unemployment Insurance								
8 Employee Benefits	\$29,105	\$145,330	\$0	\$25,000	\$25,000	\$25,000	\$0	0.00%
Subtotal of 9050 Unemployment Insurance	\$29,105	\$145,330	\$0	\$25,000	\$25,000	\$25,000	\$0	0.00%
9055 Disability Insurance								
8 Employee Benefits	\$26,990	\$21,343	\$21,423	\$30,728	\$30,728	\$30,728	\$0	0.00%
Subtotal of 9055 Disability Insurance	\$26,990	\$21,343	\$21,423	\$30,728	\$30,728	\$30,728	\$0	0.00%
9060 Hospital, Medical, Dental Insurance								
8 Employee Benefits	\$13,226,352	\$13,484,539	\$14,161,598	\$14,279,793	\$15,429,916	\$16,505,622	\$1,075,706	6.97%
Subtotal of 9060 Hospital, Medical, Dental Insurance	\$13,226,352	\$13,484,539	\$14,161,598	\$14,279,793	\$15,429,916	\$16,505,622	\$1,075,706	6.97%
9089 Other (specify)								
8 Employee Benefits	\$244,278	\$345,804	\$285,476	\$108,000	\$108,000	\$108,000	\$0	0.00%
Subtotal of 9089 Other (specify)	\$244,278	\$345,804	\$285,476	\$108,000	\$108,000	\$108,000	\$0	0.00%
Employee Benefits	\$21,081,334	\$21,134,289	\$21,847,802	\$22,924,100	\$23,869,508	\$24,815,083	\$945,575	3.96%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	9010 State Retirement								
2	800 Employee Benefits	\$1,234,778	\$1,272,678	\$1,351,989	\$1,363,897	\$1,539,775	\$1,060,711	(\$479,064)	-31.11%
3	Subtotal of 9010 State Retirement	\$1,234,778	\$1,272,678	\$1,351,989	\$1,363,897	\$1,539,775	\$1,060,711	(\$479,064)	-31.11%
4									
5	9020 Teachers' Retirement								
6	800 Employee Benefits	\$3,026,418	\$2,552,371	\$2,736,274	\$3,452,913	\$3,018,987	\$3,202,007	\$183,020	6.06%
7	Subtotal of 9020 Teachers' Retirement	\$3,026,418	\$2,552,371	\$2,736,274	\$3,452,913	\$3,018,987	\$3,202,007	\$183,020	6.06%
8									
9	9030 Social Security								
10	800 Employee Benefits	\$2,829,029	\$2,869,847	\$2,841,647	\$3,214,872	\$3,275,235	\$3,472,215	\$196,980	6.01%
11	Subtotal of 9030 Social Security	\$2,829,029	\$2,869,847	\$2,841,647	\$3,214,872	\$3,275,235	\$3,472,215	\$196,980	6.01%
12									
13	9040 Workers' Compensation								
14	800 Employee Benefits	\$458,833	\$436,844	\$443,794	\$443,151	\$436,121	\$405,054	(\$31,067)	-7.12%
15	Subtotal of 9040 Workers' Compensation	\$458,833	\$436,844	\$443,794	\$443,151	\$436,121	\$405,054	(\$31,067)	-7.12%
16									
17	9045 Life Insurance								
18	800 Employee Benefits	\$5,551	\$5,533	\$5,601	\$5,746	\$5,746	\$5,746	\$0	0.00%
19	Subtotal of 9045 Life Insurance	\$5,551	\$5,533	\$5,601	\$5,746	\$5,746	\$5,746	\$0	0.00%
20									
21	9050 Unemployment Insurance								
22	800 Employee Benefits	\$29,105	\$145,330	\$0	\$25,000	\$25,000	\$25,000	\$0	0.00%
23	Subtotal of 9050 Unemployment Insurance	\$29,105	\$145,330	\$0	\$25,000	\$25,000	\$25,000	\$0	0.00%
24									
25	9055 Disability Insurance								
26	800 Employee Benefits	\$26,990	\$21,343	\$21,423	\$30,728	\$30,728	\$30,728	\$0	0.00%
27	Subtotal of 9055 Disability Insurance	\$26,990	\$21,343	\$21,423	\$30,728	\$30,728	\$30,728	\$0	0.00%
28									
29	9060 Hospital, Medical, Dental Insurance								
30	801 Employee Benefits-RASHP	\$1,125,479	\$1,146,016	\$1,228,134	\$1,249,967	\$1,340,423	\$1,299,418	(\$41,005)	-3.06%
31	803 Emp Ben-Preferred Care	\$21,269	\$19,906	\$19,530	\$20,352	\$20,272	\$19,878	(\$394)	-1.94%
32	804 Emp Ben-Blue Choice Sel	\$1,263,780	\$1,346,167	\$1,508,200	\$1,512,470	\$1,582,005	\$1,729,195	\$147,190	9.30%
33	807 RASHP II Blue Point 2	\$9,647,853	\$9,977,698	\$10,342,751	\$10,376,721	\$11,329,568	\$12,299,273	\$969,705	8.56%
34	815 Emp Ben-Empire Plan	\$28,879	\$37,797	\$31,658	\$29,154	\$32,400	\$32,400	\$0	0.00%
35	820 Emp Ben-Vision	\$45,852	\$36,912	\$44,327	\$46,870	\$48,000	\$48,000	\$0	0.00%
36	850 Emp Ben-Dental	\$654,528	\$546,313	\$646,400	\$664,620	\$666,000	\$666,000	\$0	0.00%
37	860 Emp Ben-EAP	\$17,200	\$16,680	\$13,820	\$14,360	\$16,000	\$16,000	\$0	0.00%
38	870 Emp Ben-Flexible Benefits	\$213,573	\$210,875	\$208,700	\$245,129	\$249,098	\$249,308	\$210	0.08%
39	871 Emp Ben-HSA	\$207,939	\$146,175	\$118,078	\$120,150	\$146,150	\$146,150	\$0	0.00%
40	Subtotal of 9060 Hospital, Medical, Dental Insurance	\$13,226,352	\$13,484,539	\$14,161,598	\$14,279,793	\$15,429,916	\$16,505,622	\$1,075,706	6.97%
41									
42	9089 Other (specify)								
43	800 Employee Benefits	\$181,006	\$270,070	\$239,370	\$38,000	\$38,000	\$38,000	\$0	0.00%
44	890 Employee Benefits-tuition	\$63,272	\$75,734	\$46,106	\$70,000	\$70,000	\$70,000	\$0	0.00%
45	Subtotal of 9089 Other (specify)	\$244,278	\$345,804	\$285,476	\$108,000	\$108,000	\$108,000	\$0	0.00%
46									
47	Employee Benefits	\$21,081,334	\$21,134,289	\$21,847,802	\$22,924,100	\$23,869,508	\$24,815,083	\$945,575	3.96%

Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
9711 Serial Bonds-School Construction								
6 Principal	\$5,330,000	\$5,625,000	\$5,810,000	\$5,810,000	\$6,695,000	\$3,695,000	(\$3,000,000)	-44.81%
7 Interest	\$1,503,327	\$1,164,805	\$967,105	\$967,106	\$1,058,331	\$710,743	(\$347,588)	-32.84%
Subtotal of 9711 Serial Bonds-School Construction	\$6,833,327	\$6,789,805	\$6,777,105	\$6,777,106	\$7,753,331	\$4,405,743	(\$3,347,588)	-43.18%
9731 Bond Antic Notes-School Constructio								
6 Principal	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	****.***%
7 Interest	\$0	\$0	\$81,500	\$195,000	\$0	\$18,750	\$18,750	****.***%
Subtotal of 9731 Bond Antic Notes-School Constructio	\$0	\$0	\$81,500	\$195,000	\$0	\$143,750	\$143,750	****.***%
Debt Service	\$6,833,327	\$6,789,805	\$6,858,605	\$6,972,106	\$7,753,331	\$4,549,493	(\$3,203,838)	-41.32%
9901 Transfer to Other Funds								
93 Txf-School Food Srv Fund	\$150,000	\$150,000	\$57,477	\$0	\$0	\$0	\$0	0.00%
95 Transfer-Special Aid Fund	\$113,326	\$284,866	\$75,173	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
Subtotal of 9901 Transfer to Other Funds	\$263,326	\$434,866	\$132,650	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
9950 Transfer to Capital Fund								
9 Transfer to Capital Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal of 9950 Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interfund Transfers	\$263,326	\$434,866	\$132,650	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
UNDISTRIBUTED	\$28,177,987	\$28,358,960	\$28,839,057	\$30,000,206	\$31,726,839	\$122,919	(\$2,239,344)	-7.06%
Total GENERAL FUND	\$80,163,575	\$80,341,670	\$81,469,515	\$84,539,080	\$87,434,885	\$88,042,980	\$608,095	0.70%

Line #	Budget Account	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2021 Adopted	2021-2022 Adopted	2022-2023 Proposed	Dollar Change	Percent Change
1	9711 Serial Bonds-School Construction								
1	600 Principal	\$5,330,000	\$5,625,000	\$5,810,000	\$5,810,000	\$6,695,000	\$3,695,000	(\$3,000,000)	-44.81%
2	700 Interest	\$1,503,327	\$1,164,805	\$967,105	\$967,106	\$1,058,331	\$710,743	(\$347,588)	-32.84%
3	Subtotal of 9711 Serial Bonds-School Construction	\$6,833,327	\$6,789,805	\$6,777,105	\$6,777,106	\$7,753,331	\$4,405,743	(\$3,347,588)	-43.18%
4									
5	9731 Bond Antic Notes-School Constructio								
5	600 Principal	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	****.***%
6	700 Interest	\$0	\$0	\$81,500	\$195,000	\$0	\$18,750	\$18,750	****.***%
7	Subtotal of 9731 Bond Antic Notes-School Constructio	\$0	\$0	\$81,500	\$195,000	\$0	\$143,750	\$143,750	****.***%
8									
9	Debt Service	\$6,833,327	\$6,789,805	\$6,858,605	\$6,972,106	\$7,753,331	\$4,549,493	(\$3,203,838)	-41.32%
1	9901 Transfer to Other Funds								
2	930 Transfer to School Lunch	\$150,000	\$150,000	\$57,477	\$0	\$0	\$0	\$0	0.00%
3	950 Transfer-Special Aid Fund	\$113,326	\$284,866	\$75,173	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
4	Subtotal of 9901 Transfer to Other Funds	\$263,326	\$434,866	\$132,650	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
5									
6	9950 Transfer to Capital Fund								
7	900 Transfer-Capital Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
8	Subtotal of 9950 Transfer to Capital Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
9									
10	Interfund Transfers	\$263,326	\$434,866	\$132,650	\$104,000	\$104,000	\$122,919	\$18,919	18.19%
11									
12	UNDISTRIBUTED	\$28,177,987	\$28,358,960	\$28,839,057	\$30,000,206	\$31,726,839	\$122,919	(\$2,239,344)	-7.06%
	Total GENERAL FUND	\$80,163,575	\$80,341,670	\$81,469,515	\$84,539,080	\$87,434,885	\$88,042,980	\$608,095	0.70%

