

GENERAL SUPPORT

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
Board of Education					
A1010.4	Contractual Expense	\$13,000.00	\$13,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$6,126.00	\$6,310.00	\$184.00	3.00%
A1099.0	Total-Board of Education	\$19,126.00	\$19,310.00	\$184.00	0.96%
Central Administration					
A1240.15	Instructional Salaries	\$142,500.00	\$142,500.00	\$0.00	0.00%
A1240.16	Non-Instr. Salaries	\$45,945.81	\$47,323.83	\$1,378.02	3.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,800.00	\$4,800.00	\$0.00	0.00%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$195,245.81	\$196,623.83	\$1,378.02	0.71%
Finance					
A1310.16	Non-Instr. Salaries	\$80,647.39	\$82,994.76	\$2,347.37	2.91%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$33,984.24	\$24,271.12	(\$9,713.12)	-28.58%
A1320.16	Auditor's Salary	\$5,346.73	\$5,507.13	\$160.40	3.00%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$10,012.00	\$10,683.00	\$671.00	6.70%
A1325.4	Contractual Expense	\$0.00	\$0.00	\$0.00	#N/A
A1325.45	Treasurer's Supplies	\$100.00	\$100.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$10,012.00	\$10,289.00	\$277.00	2.77%
A1330.4	Contractual Expense	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,577.00	\$6,246.00	\$669.00	12.00%
A1380.4	Fiscal Agent Fees	\$1,900.00	\$1,900.00	\$0.00	0.00%
A1399.0	Total-Finance	\$173,431.36	\$167,843.01	(\$5,588.35)	-3.22%
Staff					
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00	\$0.00	0.00%
A1420.49	BOCES - Legal	\$28,976.00	\$30,869.00	\$1,893.00	6.53%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$15,571.50	\$15,725.50	\$154.00	0.99%
A1460.16	RMO - Non-Instr. Salaries*	\$15,204.80	\$15,662.40	\$457.60	3.01%
A1480.49	Public Information Services	\$94,104.15	\$95,435.95	\$1,331.80	1.42%
A1499.0	Total Staff	\$183,356.45	\$187,192.85	\$3,836.40	2.09%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
Operation					
A1620.16	Salaries	\$263,416.14	\$272,713.35	\$9,297.21	3.53%
A1620.16	Overtime - Operations	\$26,500.00	\$26,500.00	\$0.00	0.00%
A1620.16	Substitutes	\$47,133.00	\$47,133.00	\$0.00	0.00%
A1620.16	Summer Help	\$12,000.00	\$12,000.00	\$0.00	0.00%
Subtotal-Operation Salaries		\$349,049.14	\$358,346.35	\$9,297.21	2.66%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$91,694.00	\$91,694.00	\$0.00	0.00%
A1620.4	Electric	\$170,000.00	\$170,000.00	\$0.00	0.00%
A1620.4	Gas Service	\$103,000.00	\$103,000.00	\$0.00	0.00%
A1620.4	Telephone	\$35,000.00	\$35,000.00	\$0.00	0.00%
Subtotal-Operation - Contractual		\$399,694.00	\$399,694.00	\$0.00	0.00%
A1620.45	Building Supplies (Operation)	\$33,500.00	\$33,500.00	\$0.00	0.00%
A1620.49	BOCES - Itinerant Food Service Manager	\$0.00	\$0.00	\$0.00	#N/A
A1620.0	Total-Operation	\$782,243.14	\$791,540.35	\$9,297.21	1.19%
Maintenance					
A1621.16	Salaries	\$122,478.74	\$109,031.20	(\$13,447.54)	-10.98%
A1621.16	Overtime - Maintenance	\$14,000.00	\$14,000.00	\$0.00	0.00%
Subtotal-Maintenance Salaries		\$136,478.74	\$123,031.20	(\$13,447.54)	-9.85%
A1621.2	Maintenance - Equipment	\$35,000.00	\$35,000.00	\$0.00	0.00%
A1621.4	Maintenance - Contractual	\$35,500.00	\$35,500.00	\$0.00	0.00%
A1621.45	Maintenance - Supplies	\$43,200.00	\$43,200.00	\$0.00	0.00%
A1621.0	Total Maintenance	\$250,178.74	\$236,731.20	(\$13,447.54)	-5.38%
Total Operation & Maintenance		\$1,032,421.88	\$1,028,271.55	(\$4,150.33)	-0.40%
Central Printing & Mailing					
A1670.4	Postage & Other Contractual	\$19,000.00	\$17,500.00	(\$1,500.00)	-7.89%
A1670.0	Total Printing & Mailing	\$19,000.00	\$17,500.00	(\$1,500.00)	-7.89%
Central Data Processing					
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$596,723.81	\$538,344.20	(\$58,379.61)	-9.78%
A1680.0	Total Central DP	\$596,723.81	\$538,344.20	(\$58,379.61)	-9.78%
A1699.0	Total Central Services	\$1,648,145.69	\$1,584,115.75	(\$64,029.94)	-3.88%
Special Items					
A1910.4	Unallocated Insurance	\$60,673.00	\$62,500.00	\$1,827.00	3.01%
A1920.4	Association Dues	\$500.00	\$500.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$209,203.00	\$213,789.00	\$4,586.00	2.19%
A1998.0	Total-Special Items	\$272,376.00	\$278,789.00	\$6,413.00	2.35%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,491,681.31	\$2,433,874.44	(\$57,806.87)	-2.32%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
Instruction Administration and Improvement					
Curriculum Development & Supervision					
A2010.15	Coordinator Salaries	\$54,810.00	\$68,894.00	\$14,084.00	25.70%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc	\$7,500.00	\$25,600.00	\$18,100.00	241.33%
A2010.0	Total-Curriculum Devel. & Supervision	\$62,310.00	\$94,494.00	\$32,184.00	51.65%
Supervision - Regular School					
A2020.15	Bldg. Prin. Salaries*	\$216,765.00	\$223,212.45	\$6,447.45	2.97%
A2020.16	Secretarial Salaries	\$60,964.80	\$62,762.60	\$1,797.80	2.95%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$58,000.00	\$60,000.00	\$2,000.00	3.45%
A2020.45	Supplies	\$48,000.00	\$50,000.00	\$2,000.00	4.17%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$383,729.80	\$395,975.05	\$12,245.25	3.19%
A2060.49	BOCES Research, Planning & Evaluation	\$16,780.30	\$17,348.50	\$568.20	3.39%
A2070.49	BOCES In-service Training	\$77,308.30	\$77,439.10	\$130.80	0.17%
A2099.0	Total-Instr. Adm. & Impr.	\$540,128.40	\$585,256.65	\$45,128.25	8.36%

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Teaching-Regular School					
A2110.10	Teaching Salaries Pre-K	\$0.00	\$73,952.00	\$73,952.00	#N/A
A2110.12	Teaching Salaries K-3	\$1,500,829.00	\$1,432,392.00	(\$68,437.00)	-4.56%
A2110.12	Teaching Salaries 4-6	\$719,853.80	\$773,343.70	\$53,489.90	7.43%
A2110.13	Teaching Salaries 7-12	\$1,843,696.00	\$2,050,123.00	\$206,427.00	11.20%
A2110.14	Substitute Salaries	\$74,475.00	\$86,060.00	\$11,585.00	15.56%
A2110.16	Teacher Aides	\$128,348.14	\$145,539.26	\$17,191.12	13.39%
Subtotal-Salaries		\$4,267,201.94	\$4,561,409.96	\$294,208.02	6.89%
Equipment					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2110.4	Regular School - Contractual	\$6,575.00	\$7,000.00	\$425.00	6.46%
A2110.4	Gifted & Talented	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
Subtotal-Elem. Contractual		\$12,575.00	\$14,000.00	\$1,425.00	11.33%
Supplies					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$822.61	\$700.00	(\$122.61)	-14.90%
A2110.45	Kindergarten	\$2,279.95	\$1,000.00	(\$1,279.95)	-56.14%
A2110.45	First Grade	\$1,647.09	\$1,000.00	(\$647.09)	-39.29%
A2110.45	Second Grade	\$1,534.69	\$1,000.00	(\$534.69)	-34.84%
A2110.45	Third Grade	\$1,094.06	\$1,000.00	(\$94.06)	-8.60%
A2110.45	Fourth Grade	\$1,998.72	\$1,000.00	(\$998.72)	-49.97%
A2110.45	Fifth Grade	\$599.58	\$1,000.00	\$400.42	66.78%
A2110.45	Sixth Grade	\$604.68	\$1,000.00	\$395.32	65.38%
A2110.45	Elementary Art	\$2,733.44	\$2,000.00	(\$733.44)	-26.83%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$0.00	\$1,000.00	\$1,000.00	#N/A
A2110.45	Elementary Phys. Ed.	\$1,125.47	\$1,000.00	(\$125.47)	-11.15%
A2110.45	Elementary Science/Health	\$479.28	\$1,000.00	\$520.72	108.65%
Subtotal-Elem. Supplies		\$14,919.57	\$12,700.00	(\$2,219.57)	-14.88%
A2110.45	High School Art	\$8,177.00	\$8,000.00	(\$177.00)	-2.16%
A2110.45	English	\$1,056.02	\$1,000.00	(\$56.02)	-5.30%
A2110.45	Health	\$820.00	\$1,000.00	\$180.00	21.95%
A2110.45	Language	\$245.14	\$1,000.00	\$754.86	307.93%
A2110.45	Mathematics	\$425.94	\$1,000.00	\$574.06	134.77%
A2110.45	Instrumental Music	\$3,520.00	\$3,000.00	(\$520.00)	-14.77%
A2110.45	Vocal Music	\$900.00	\$1,000.00	\$100.00	11.11%
A2110.45	High School Physical Ed.	\$839.00	\$1,000.00	\$161.00	19.19%
A2110.45	Science	\$5,785.65	\$5,500.00	(\$285.65)	-4.94%
A2110.45	Social Studies	\$1,347.00	\$1,000.00	(\$347.00)	-25.76%
Subtotal-High School		\$23,115.75	\$23,500.00	\$384.25	1.66%
Subtotal-Supplies		\$38,035.32	\$36,200.00	(\$1,835.32)	-4.83%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$24,742.23	\$23,000.00	(\$1,742.23)	-7.04%
A2110.48	Textbooks-High School	\$23,639.00	\$23,000.00	(\$639.00)	-2.70%
A2110.49	BOCES Regular School	\$521,636.78	\$545,645.34	\$24,008.56	4.60%
Subtotal-Other Reg. Sch.		\$570,018.01	\$591,645.34	\$21,627.33	3.79%
A2110.0	Total-Regular School	\$4,887,830.27	\$5,203,255.30	\$315,425.03	6.45%

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Students With Disabilities					
A2250.15	Salaries - SWD*	\$1,504,213.50	\$1,494,142.28	(\$10,071.22)	-0.67%
A2250.16	Salaries-Aides - SWD*	\$504,381.49	\$480,672.29	(\$23,709.20)	-4.70%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2250.45	Supplies - SWD	\$11,310.87	\$12,000.00	\$689.13	6.09%
A2250.471	Tuition NYS Public - SWD	\$250,000.00	\$250,000.00	\$0.00	0.00%
A2250.472	Tuition to All Other- SWD	\$120,000.00	\$125,000.00	\$5,000.00	4.17%
A2250.48	Textbooks for SWD	\$950.00	\$1,000.00	\$50.00	5.26%
A2250.49	BOCES Services - SWD	\$938,459.50	\$890,878.30	(\$47,581.20)	-5.07%
A2250.0	Total-Students With Disabilities	\$3,379,315.36	\$3,303,692.87	(\$75,622.49)	-2.24%
Occupational Education					
A2280.15	Salaries - Oc. Ed.	\$220,428.00	\$227,322.00	\$6,894.00	3.13%
A2280.2	Equipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4	Contractual - Oc. Ed.	\$500.00	\$500.00	\$0.00	0.00%
Supplies - Oc. Ed.					
A2280.45	Business Education	\$500.00	\$1,000.00	\$500.00	100.00%
A2280.45	Home Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45	Technology	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-Total Oc. Ed. Supplies		\$11,500.00	\$12,000.00	\$500.00	4.35%
A2280.48	Textbooks - Oc. Ed.	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2280.49	BOCES - Oc. Ed.	\$397,750.00	\$348,705.00	(\$49,045.00)	-12.33%
A2280.0	Total-Occupational Ed.	\$633,178.00	\$591,527.00	(\$41,651.00)	-6.58%
Teaching-Special Schools					
A2330.15	Salaries (SS/ASP)	\$32,335.00	\$84,350.00	\$52,015.00	160.86%
A2330.4	Contractual Expense	\$2,200.00	\$2,500.00	\$300.00	13.64%
A2330.45	Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2330.49	BOCES - Special Schools	\$0.00	\$0.00	\$0.00	#N/A
A2330.0	Total-Special Schools	\$35,535.00	\$87,850.00	\$52,315.00	147.22%

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Instructional Media					
School Library & AudioVisual					
A2610.15	Instructional Salaries-Library & AV	\$113,450.00	\$91,575.00	(\$21,875.00)	-19.28%
A2610.16	Non-Instr. Salaries-Library & AV	\$69,332.72	\$47,070.40	(\$22,262.32)	-32.11%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$500.00	\$1,000.00	\$500.00	100.00%
A2610.45	Supplies-HH Library & AV	\$6,500.00	\$7,000.00	\$500.00	7.69%
A2610.45	Supplies-HS Library & AV	\$8,657.00	\$7,000.00	(\$1,657.00)	-19.14%
A2610.46	Library & AV Loan Program	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2610.49	BOCES Library Serv./Ed Comm.	\$37,566.35	\$59,700.13	\$22,133.78	58.92%
A2610.0	Total-School Library & AV	\$241,506.07	\$218,845.53	(\$22,660.54)	-9.38%
Computer Assisted Instruction (CAI)					
A2630.15	CAI-Instructional Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$35,000.00	\$35,000.00	\$0.00	0.00%
A2630.4	CAI-Contractual Expense	\$40,000.00	\$40,000.00	\$0.00	0.00%
A2630.45	CAI-Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2630.46	CAI-Software	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2630.49	CAI-BOCES (Distance Learning, etc)	\$68,215.69	\$80,091.25	\$11,875.56	17.41%
A2630.0	Total-CAI	\$174,215.69	\$186,091.25	\$11,875.56	6.82%
A2699.0	Total-Instructional Media	\$415,721.76	\$404,936.78	(\$10,784.98)	-2.59%

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Pupil Services					
Pupil Personnel Services					
Guidance-Regular School					
A2810.15	Guidance - Instructional Salaries	\$163,393.70	\$169,462.60	\$6,068.90	3.71%
A2810.16	Guidance - Non-Instr. Salaries	\$51,246.20	\$52,759.20	\$1,513.00	2.95%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$216,639.90	\$224,221.80	\$7,581.90	3.50%
Health Services-Regular School					
A2815.15	Health Services Salaries	\$129,472.00	\$132,565.00	\$3,093.00	2.39%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$15,000.00	\$15,000.00	\$0.00	0.00%
A2815.45	Health Service Supplies	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
A2815.0	Total-Health Services	\$147,472.00	\$152,565.00	\$5,093.00	3.45%
Psychological Services-Regular School					
A2820.15	Psychologist - Instructional Salaries	\$104,891.20	\$107,656.60	\$2,765.40	2.64%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2820.45	Psychologist - Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2820.0	Total-Psych. Services	\$107,891.20	\$110,656.60	\$2,765.40	2.56%
Social Work Services					
A2825.4	Social Work - Contractual	\$90,000.00	\$90,000.00	\$0.00	0.00%
A2825.45	Social Work - Supplies	\$100.00	\$1,000.00	\$900.00	900.00%
A2825.0	Total-Social Work Services	\$90,100.00	\$91,000.00	\$900.00	1.00%
Total-Pupil Pers. Services		\$562,103.10	\$578,443.40	\$16,340.30	2.91%

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Pupil Activities					
Cocurricular Activities					
A2850.15	Co-Curricular - Salaries	\$74,722.00	\$75,289.00	\$567.00	0.76%
A2850.4	Co-Curricular - Contractual	\$500.00	\$1,000.00	\$500.00	100.00%
A2850.45	Co-Curricular - Supplies	\$750.00	\$1,000.00	\$250.00	33.33%
A2850.0	Total-Cocurricular	\$75,972.00	\$77,289.00	\$1,317.00	1.73%
Interscholastic Athletics					
A2855.15	Athletics - Salaries	\$139,498.00	\$140,137.00	\$639.00	0.46%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.4	Basketball-Boys	\$6,284.00	\$5,500.00	(\$784.00)	-12.48%
A2855.4	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.4	Bowling	\$3,600.00	\$3,500.00	(\$100.00)	-2.78%
A2855.4	Golf	\$700.00	\$700.00	\$0.00	0.00%
A2855.4	Baseball-Boys	\$4,424.00	\$5,500.00	\$1,076.00	24.32%
A2855.4	Soccer-Boys	\$3,028.00	\$3,000.00	(\$28.00)	-0.92%
A2855.4	Track	\$4,575.00	\$5,500.00	\$925.00	20.22%
A2855.4	Cross Country	\$2,200.00	\$2,500.00	\$300.00	13.64%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$6,196.00	\$5,500.00	(\$696.00)	-11.23%
A2855.4	Volleyball-Girls	\$6,196.00	\$5,500.00	(\$696.00)	-11.23%
A2855.4	Softball-Girls	\$4,862.00	\$5,500.00	\$638.00	13.12%
A2855.4	Soccer-Girls	\$4,118.00	\$5,500.00	\$1,382.00	33.56%
A2855.4	Dues, Clinics, & Misc.	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
A2855.4	Swimming	\$500.00	\$500.00	\$0.00	0.00%
Subtotal-Contractual		\$52,183.00	\$55,200.00	\$3,017.00	5.78%
Supplies					
A2855.45	Cheerleading	\$265.00	\$500.00	\$235.00	88.68%
A2855.45	Basketball-Boys	\$1,195.50	\$1,200.00	\$4.50	0.38%
A2855.45	Wrestling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Bowling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Golf	\$73.50	\$500.00	\$426.50	580.27%
A2855.45	Baseball-Boys	\$4,177.60	\$4,000.00	(\$177.60)	-4.25%
A2855.45	Soccer-Boys	\$897.95	\$1,200.00	\$302.05	33.64%
A2855.45	Track	\$850.00	\$1,000.00	\$150.00	17.65%
A2855.45	Cross Country	\$275.00	\$500.00	\$225.00	81.82%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$2,857.32	\$1,200.00	(\$1,657.32)	-58.00%
A2855.45	Volleyball-Girls	\$2,050.46	\$2,000.00	(\$50.46)	-2.46%
A2855.45	Softball-Girls	\$4,978.33	\$4,000.00	(\$978.33)	-19.65%
A2855.45	Soccer-Girls	\$497.20	\$1,200.00	\$702.80	141.35%
A2855.45	Medical Supplies	\$1,400.00	\$2,000.00	\$600.00	42.86%
A2855.45	Miscellaneous Supplies	\$500.00	\$750.00	\$250.00	50.00%
A2855.45	Awards & Trophies	\$750.00	\$750.00	\$0.00	0.00%
A2855.45	Uniforms	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.45	Swimming	\$0.00	\$0.00	\$0.00	#N/A
Subtotal-Supplies		\$26,267.86	\$26,300.00	\$32.14	0.12%
A2855.0	Total-Athletics	\$217,948.86	\$221,637.00	\$3,688.14	1.69%
Total-Pupil Activities		\$293,920.86	\$298,926.00	\$5,005.14	1.70%
A2899.0	Total-Pupil Services	\$856,023.96	\$877,369.40	\$21,345.44	2.49%
A2999.0	TOTAL-INSTRUCTION	\$10,747,732.75	\$11,053,888.00	\$306,155.25	2.85%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
TRANSPORTATION					
District Transportation Services					
A5510.16	Contract Salaries	\$719,624.86	\$753,002.66	\$33,377.80	4.64%
A5510.16	Substitutes	\$23,250.00	\$24,780.00	\$1,530.00	6.58%
A5510.16	Extra Trips	\$54,000.00	\$54,000.00	\$0.00	0.00%
Subtotal-Salaries		\$796,874.86	\$831,782.66	\$34,907.80	4.38%
A5510.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.21	Buses	\$0.00	\$0.00	\$0.00	#N/A
A5510.4	Contractual Expense	\$75,000.00	\$75,000.00	\$0.00	0.00%
Supplies					
A5510.45	Basic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45	Parts & Supplies	\$59,500.00	\$59,500.00	\$0.00	0.00%
A5510.45	Oil & Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45	Tires	\$12,000.00	\$12,000.00	\$0.00	0.00%
A5510.45	Diesel	\$110,000.00	\$110,000.00	\$0.00	0.00%
A5510.45	Gasoline	\$14,500.00	\$14,500.00	\$0.00	0.00%
Subtotal-Supplies		\$201,500.00	\$201,500.00	\$0.00	0.00%
A5510.49	BOCES Driver Testing	\$0.00	\$0.00	\$0.00	#N/A
A5510.0	Total-Dist Trans Serv-Others	\$1,073,374.86	\$1,108,282.66	\$34,907.80	3.25%
Garage Building					
A5530.2	Garage - Equipment	\$0.00	\$20,000.00	\$20,000.00	#N/A
Contractual					
A5530.4	Garage - Contractual	\$37,505.00	\$37,505.00	\$0.00	0.00%
A5530.4	Garage - Electric	\$16,500.00	\$16,500.00	\$0.00	0.00%
A5530.4	Garage - Natural Gas	\$6,000.00	\$6,000.00	\$0.00	0.00%
Subtotal-Garage - Contractual		\$60,005.00	\$60,005.00	\$0.00	0.00%
A5530.45	Garage Supplies	\$5,500.00	\$5,500.00	\$0.00	0.00%
A5530.0	Total-Garage Building	\$65,505.00	\$85,505.00	\$20,000.00	30.53%
Contract Transportation					
A5540.4	Handicapped, Non-Public	\$62,448.00	\$34,965.00	(\$27,483.00)	-44.01%
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$62,448.00	\$34,965.00	(\$27,483.00)	-44.01%
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,201,327.86	\$1,228,752.66	\$27,424.80	2.28%

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
COMMUNITY SERVICES					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Programs - Contractual	\$3,000.00	\$3,000.00	\$0.00	0.00%
A8999.0	TOTAL-COMMUNITY SERVICES	\$5,500.00	\$5,500.00	\$0.00	0.00%
UNDISTRIBUTED EXPENSES					
Employee Benefits					
A9010.8	Employee Retirement(.16)	\$301,935.00	\$301,935.00	\$0.00	0.00%
A9020.8	Teacher Retirement(.15)	\$755,296.34	\$785,889.48	\$30,593.13	4.05%
A9030.8	Social Security	\$712,047.00	\$738,700.00	\$26,653.00	3.74%
A9040.8	Worker's Compensation	\$83,500.00	\$85,000.00	\$1,500.00	1.80%
A9045.8	Life Insurance	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
A9050.8	Unemployment Insurance	\$44,000.00	\$40,000.00	(\$4,000.00)	-9.09%
A9060.8	Health Insurance	\$3,790,404.74	\$3,966,585.42	\$176,180.68	4.65%
A9098.0	Total-Empl Benefits	\$5,717,183.08	\$5,943,109.90	\$225,926.81	3.95%
Debt Service					
A9731.6	BAN-School Constr.-Principal	\$0.00	\$0.00	\$0.00	#N/A
A9731.7	BAN-School Constr.-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
Interfund Transfers					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,211,575.00	\$1,209,875.00	(\$1,700.00)	-0.14%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,211,575.00	\$1,209,875.00	(\$1,700.00)	-0.14%
A9959.0	TOTAL-UNDISTRIBUTED	\$6,928,758.08	\$7,152,984.90	\$224,226.81	3.24%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%

2021-2022 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,491,681.31	\$2,433,874.44	(\$57,806.87)	-2.32%
A2999.0	TOTAL INSTRUCTION	\$10,747,732.75	\$11,053,888.00	\$306,155.25	2.85%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,201,327.86	\$1,228,752.66	\$27,424.80	2.28%
A8999.0	TOTAL COMMUNITY SERVICES	\$5,500.00	\$5,500.00	\$0.00	0.00%
A9959.0	TOTAL UNDISTRIBUTED	\$6,928,758.08	\$7,152,984.90	\$224,226.81	3.24%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%

TOTAL Tax Levy Including STAR Reimbursement Amount

2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
\$5,765,920.00	\$5,765,920.00	\$0.00	0.000000%

2021-22 Tax Cap plus Potential Rollover as calculated by OSC site - \$135,024.00 2.3418%
 Amount under allowable: \$135,024.00
Excess Tax Levy over the Calculated Tax Cap: \$0.00

2021-2022 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$500,000.00	\$500,000.00	\$0.00	0.00%
A1001	Real Property Taxes	\$4,871,713.39	\$4,871,713.39	\$0.00	0.00%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$894,206.61	\$894,206.61	\$0.00	0.00%
A1090	Interest on Taxes	\$12,005.00	\$12,000.00	(\$5.00)	-0.04%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$0.00	\$0.00	\$0.00	#N/A
A1489	Other Charges for Services	\$0.00	\$0.00	\$0.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$5,500.00	\$0.00	(\$5,500.00)	-100.00%
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2650	Sale of Materials	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$215,000.00	\$225,000.00	\$10,000.00	4.65%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$9,831,747.00	\$10,126,699.00	\$294,952.00	3.00%
	State Aid - Building *	\$1,293,057.00	\$1,257,859.00	(\$35,198.00)	-2.72%
	State Aid - Trans *	\$1,441,833.00	\$1,486,974.00	\$45,141.00	3.13%
	State Aid - Excess Cost	\$842,218.00	\$715,235.00	(\$126,983.00)	-15.08%
A3103	State Aid - BOCES	\$1,282,138.00	\$1,329,868.00	\$47,730.00	3.72%
A3260	State Aid - Textbooks	\$45,463.00	\$37,858.00	(\$7,605.00)	-16.73%
A3261	State Aid - Hardware	\$16,114.00	\$13,787.00	(\$2,327.00)	-14.44%
A3262	State Aid - Software	\$11,999.00	\$12,150.00	\$151.00	1.26%
A3263	State Aid - Library Loan	\$5,006.00	\$5,010.00	\$4.00	0.08%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$0.00	\$284,640.00	\$284,640.00	#N/A
A4601	Medicaid Assistance	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
TOTAL REVENUES		\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$0.00	0.00%