

Budget Code	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	\$ Change	% Change
A 1010.400-00	CONTRACTUAL & OTHER	8,750	8,750	0	0.00%
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,225	1,200	-25	-2.04%
A 1010.500-00	MATERIALS & SUPPLIES	275	275	0	0.00%
A 1040.160-00	SALARIES DISTRICT CLERK	25,133	27,486	2,353	9.36%
A 1040.500-00	MATERIALS & SUPPLIES	285	285	0	0.00%
A 1060.160-00	SALARIES - ELECTION	8,500	8,000	-500	-5.88%
A 1060.400-00	CONTRACTUAL & OTHER	20,000	22,000	2,000	10.00%
A 1060.490-00	BOCES - DISTRICT MEETING	0	8,000	8,000	#DIV/0!
A 1060.500-00	SUPPLIES & MATERIALS	90	90	0	0.00%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	252,000	260,100	8,100	3.21%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	55,393	56,031	638	1.15%
A 1240.400-00	CONTRACTUAL & OTHER	9,875	10,875	1,000	10.13%
A 1240.500-00	SUPPLIES & MATERIALS	430	500	70	16.28%
A 1310.150-00	SALARIES - BUSINESS	174,861	178,057	3,196	1.83%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	155,863	163,892	8,029	5.15%
A 1310.200-00	EQUIPMENT	4,340	4,500	160	3.69%
A 1310.400-00	CONTRACTUAL & OTHER	65,850	66,495	645	0.98%
A 1310.490-00	BOCES - BUSINESS ADMIN	24,405	25,530	1,125	4.61%
A 1310.500-00	SUPPLIES & MATERIALS	3,125	3,175	50	1.60%
A 1320.401	EXTERNAL AUDITOR	42,400	43,000	600	1.42%
A 1320.402	CLAIMS AUDITOR	11,475	11,745	270	2.35%
A 1320.403	INTERNAL CONTROL AUDITOR	28,200	28,000	-200	-0.71%
A 1320.404	CONTRACT ACCOUNTANT	86,250	86,000	-250	-0.29%
A 1320.407	OMNI SERVICE CONTRACT	2,850	2,800	-50	-1.75%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	83,173	86,324	3,151	3.79%
A 1325.400-00	CONTRACTUAL & OTHER	10,000	10,000	0	0.00%
A 1345.150-00	SALARIES - PROFESSIONAL	0	7,483	7,483	#DIV/0!
A 1420.400-00	LEGAL FEES	265,000	270,000	5,000	1.89%
A 1430.150-00	SALARIES - PROFESSIONAL	16,286	16,692	406	2.49%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	59,893	60,431	538	0.90%
A 1430.162-00	CLERICAL OVERTIME	900	850	-50	-5.56%
A 1430.164-00	CLERICAL SUBSTITUTES	40,000	40,000	0	0.00%
A 1430.400-00	CONTRACTUAL & OTHER	28,500	28,250	-250	-0.88%
A 1430.400-10	CONTRACTUAL ADVERTISING	24,750	24,500	-250	-1.01%
A 1430.490-00	BOCES - PERSONNEL	40,000	38,750	-1,250	-3.13%
A 1430.500-00	SUPPLIES & MATERIALS	3,250	3,000	-250	-7.69%
A 1480.410-00	PRINTING	46,250	46,250	0	0.00%
A 1480.490-00	BOCES - PUBLIC RELATIONS	90,000	92,500	2,500	2.78%
A 1620.150-00	SALARIES - PROFESSIONAL	102,288	106,147	3,859	3.77%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,123,699	1,218,452	94,753	8.43%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	86,500	89,950	3,450	3.99%
A 1620.164-01	SALARIES-SECURITY HS	252,500	262,000	9,500	3.76%
A 1620.164-02	SALARIES-SECURITY HTH	125,000	145,000	20,000	16.00%
A 1620.164-03	SALARIES-SECURITY DA	30,000	31,500	1,500	5.00%
A 1620.164-04	SALARIES-SECURITY MWD	5,000	20,000	15,000	300.00%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	18,850	19,375	525	2.79%
A 1620.200-01	EQUIPMENT - HS	2,500	3,000	500	20.00%
A 1620.200-02	EQUIPMENT - MS	2,500	3,000	500	20.00%
A 1620.200-03	EQUIPMENT - DA	2,500	3,000	500	20.00%
A 1620.200-04	EQUIPMENT - MWD	2,500	3,000	500	20.00%
A 1620.401-11	ELECTRIC	332,500	345,750	13,250	3.98%
A 1620.401-12	National Grid & Oil	240,000	248,500	8,500	3.54%
A 1620.401-13	TELEPHONE	11,000	10,850	-150	-1.36%

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A 1620.401-14	SECURITY	3,000	3,000	0	0.00%
A 1620.401-15	WATER	31,250	33,750	2,500	8.00%
A 1620.401-16	EXTERMINATOR	3,930	3,930	0	0.00%
A 1620.401-17	MISCELLANEOUS	7,200	7,500	300	4.17%
A 1620.401-18	TELCO/INTERNET	385	375	-10	-2.60%
A 1620.401-19	SERVICE CONTRACTS	50,000	51,990	1,990	3.98%
A 1620.406-00	REPAIRS	425,000	425,000	0	0.00%
A 1620.406-01	B&G REPAIRS-MHS	90,500	92,250	1,750	1.93%
A 1620.406-02	B&G REPAIRS-HTH	59,250	60,400	1,150	1.94%
A 1620.406-03	B&G REPAIRS-DA	40,350	41,100	750	1.86%
A 1620.406-04	B&G REPAIRS-MWD	18,000	18,675	675	3.75%
A 1620.490-00	BOCES - OPERATION OF PLANT	45,250	46,950	1,700	3.76%
A 1620.490-13	BOCES - TELEPHONE SERVICE	12,675	11,850	-825	-6.51%
A 1620.500-00	SUPPLIES AND MATERIALS	130,000	135,000	5,000	3.85%
A 1621.150-00	SALARIES - PROFESSIONAL	0	8,750	8,750	#DIV/0!
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	273,911	284,284	10,373	3.79%
A 1621.200-00	EQUIPMENT	3,650	3,975	325	8.90%
A 1621.400-00	CONTRACTUAL & OTHER	19,500	20,000	500	2.56%
A 1621.401-18	TREE SERVICE	3,500	4,000	500	14.29%
A 1621.500-00	SUPPLIES & MATERIALS	15,000	15,375	375	2.50%
A 1680.200-00	EQUIPMENT	10,000	10,000	0	0.00%
A 1680.400-00	CONTRACTUAL EXPENSES	1,800	1,800	0	0.00%
A 1680.460-00	SOFTWARE	4,000	4,000	0	0.00%
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	75,750	60,750	-15,000	-19.80%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	300,000	311,750	11,750	3.92%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,225	9,200	-25	-0.27%
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,350	18,325	-25	-0.14%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	203,469	210,457	6,988	3.43%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	55,130	55,945	815	1.48%
A 2010.150-00	SALARIES INSTRUCTIONAL	212,786	217,043	4,257	2.00%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	64,775	65,901	1,126	1.74%
A 2010.200-00	EQUIPMENT	7,250	7,250	0	0.00%
A 2010.400-00	CONTRACTUAL & OTHER	24,500	24,500	0	0.00%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	168,375	168,375	0	0.00%
A 2010.500-00	SUPPLIES & MATERIALS	490	490	0	0.00%
A 2020.150-00	SALARIES - DISTRICTWIDE	322,979	345,478	22,499	6.97%
A 2020.150-01	SALARIES - MHS	553,943	567,971	14,028	2.53%
A 2020.150-02	SALARIES - HTH	359,818	359,777	-41	-0.01%
A 2020.150-03	SALARIES - DAV	251,483	262,817	11,334	4.51%
A 2020.150-04	SALARIES - MWD	265,955	272,422	6,467	2.43%
A 2020.154-01	SUPERVISION - A.M./P.M.	13,000	13,000	0	0.00%
A 2020.154-02	SUPERVISION - A.M./P.M.	5,500	5,500	0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	140,642	147,778	7,136	5.07%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	176,744	178,917	2,173	1.23%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	181,796	171,286	-10,510	-5.78%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	95,073	83,709	-11,364	-11.95%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	104,693	108,695	4,002	3.82%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	830	830	0	0.00%
A 2020.162-01	CLERICAL OVERTIME - MHS	3,900	3,900	0	0.00%
A 2020.162-02	CLERICAL OVERTIME - HTH	800	850	50	6.25%
A 2020.162-03	CLERICAL OVERTIME - DAV	3,000	3,200	200	6.67%
A 2020.162-04	CLERICAL OVERTIME - MWD	1,500	1,750	250	16.67%
A 2020.200-01	EQUIPMENT - HS	1,850	1,200	-650	-35.14%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%

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A 2020.200-03	EQUIPMENT - DA	990	1,000	10	1.01%
A 2020.400-01	CONTRACTUAL & OTHER - HS	15,237	16,737	1,500	9.84%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880	19,880	0	0.00%
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,000	5,251	251	5.02%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750	5,750	0	0.00%
A 2020.500-01	SUPPLIES & MATERIALS - HS	16,835	15,135	-1,700	-10.10%
A 2020.500-02	SUPPLIES & MATERIALS - MS	27,850	27,850	0	0.00%
A 2020.500-03	SUPPLIES & MATERIALS - DA	8,800	8,681	-119	-1.35%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944	8,444	-500	-5.59%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	38,750	38,750	0	0.00%
A 2070.490-00	BOCES - INSERVICE TRAINING	38,550	38,550	0	0.00%
A 2110.140-01	SALARIES - Leave Replacement	16,500	16,500	0	0.00%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	97,500	102,000	4,500	4.62%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	95,000	98,500	3,500	3.68%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	82,500	87,000	4,500	5.45%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	50,000	52,000	2,000	4.00%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	877,714	922,156	44,442	5.06%
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	594,665	561,993	-32,672	-5.49%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	762,716	841,867	79,151	10.38%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,147,532	1,206,060	58,528	5.10%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	778,776	845,442	66,666	8.56%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	262,135	285,320	23,185	8.84%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	230,987	310,714	79,727	34.52%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850	12,850	0	0.00%
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	248,671	308,498	59,827	24.06%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	127,301	132,842	5,541	4.35%
A 2110.150-01-24	SALARIES - HEALTH EDUCATION MHS TEACHERS	23,434	0	-23,434	-100.00%
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	43,759	44,546	787	1.80%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	606,765	631,346	24,581	4.05%
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	369,549	386,719	17,170	4.65%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	798,950	817,390	18,440	2.31%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	584,467	611,812	27,345	4.68%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	530,884	552,165	21,281	4.01%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	136,861	140,257	3,396	2.48%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	252,180	236,133	-16,047	-6.36%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	236,052	244,685	8,633	3.66%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	82,017	73,763	-8,254	-10.06%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	11,717	49,175	37,458	319.69%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	1,972,112	1,969,871	-2,241	-0.11%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	332,413	348,756	16,343	4.92%
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	135,840	199,915	64,075	47.17%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	67,008	68,159	1,151	1.72%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	177,681	186,609	8,928	5.02%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	273,349	262,608	-10,741	-3.93%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,309,807	2,352,944	43,137	1.87%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	519,885	532,982	13,097	2.52%
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	147,607	154,458	6,851	4.64%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	67,008	68,159	1,151	1.72%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	182,249	190,265	8,016	4.40%
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	125,749	130,871	5,122	4.07%
A 2110.150-30	MTA Lane movements	112,500	110,000	-2,500	-2.22%
A 2110.150-40	SALARIES - PRE K TEACHERS	8,300	8,300	0	0.00%
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	48,000	48,000	0	0.00%
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	35,000	35,000	0	0.00%
A 2110.153-01	HOME TUTORING SERVICES - MHS	10,500	10,250	-250	-2.38%

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A 2110.153-02	HOME TUTORING SERVICES - HTH	7,500	7,250	-250	-3.33%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,250	4,225	-25	-0.59%
A 2110.153-04	HOME TUTORING SERVICES - MWD	3,000	2,975	-25	-0.83%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	50,555	51,312	757	1.50%
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850	48,850	0	0.00%
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	15,491	15,544	53	0.34%
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,300	3,300	0	0.00%
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	15,000	15,000	0	0.00%
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,740	3,797	57	1.52%
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	200	200	0	0.00%
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	6,500	6,500	0	0.00%
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,115	4,177	62	1.51%
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	5,500	5,500	0	0.00%
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	1,993	2,203	210	10.54%
A 2110.155-01-13	CURRICULUM WRITING-FOREIGN LANGUAGE MHS	2,075	2,131	56	2.70%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,547	3,301	-246	-6.94%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	5,338	4,874	-464	-8.69%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	3,028	4,738	1,710	56.47%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,078	3,065	-13	-0.42%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	733	762	29	3.96%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	518	525	7	1.35%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	431	438	7	1.62%
A 2110.155-02	CURRICULUM WRITING - HTH MS	4,098	0	-4,098	-100.00%
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,036	2,247	211	10.36%
A 2110.155-02-13	CURRICULUM WRITING-FOREIGN LANGUAGE HTH	1,644	1,693	49	2.98%
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	0	1,051	1,051	#DIV/0!
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	0	3,620	3,620	#DIV/0!
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	2,495	5,308	2,813	112.75%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,078	1,095	17	1.58%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	604	630	26	4.30%
A 2110.155-03	CURRICULUM WRITING - DAV	4,314	4,378	64	1.48%
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	374	391	17	4.55%
A 2110.155-04	CURRICULUM WRITING - MWD	1,725	1,751	26	1.51%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	417	435	18	4.32%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,500	6,300	-200	-3.08%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	8,000	8,000	0	0.00%
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,650	1,600	-50	-3.03%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	600	590	-10	-1.67%
A 2110.157-01	TEACHER MENTORING - MHS	247	253	6	2.43%
A 2110.157-02	TEACHER MENTORING - HTH	8,074	8,105	31	0.38%
A 2110.157-03	TEACHER MENTORING - DAV	4,632	4,648	16	0.35%
A 2110.157-04	TEACHER MENTORING - MWD	2,019	2,026	7	0.35%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	72,500	78,000	5,500	7.59%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000	220,000	0	0.00%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	275,000	280,000	5,000	1.82%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	337,500	340,000	2,500	0.74%
A 2110.161-40	SALARIES PRE- K AIDES	2,000	2,000	0	0.00%
A 2110.200-01-00	EQUIPMENT - HS	1,190	1,180	-10	-0.84%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,170	1,200	30	2.56%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	19,074	15,000	-4,074	-21.36%
A 2110.200-02-00	EQUIPMENT - HTH	975	975	0	0.00%
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	0	925	925	#DIV/0!
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	3,100	3,000	-100	-3.23%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	7,700	6,840	-860	-11.17%

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A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	1,000	1,000	0	0.00%
A 2110.200-04-17	EQUIPMENT - ART - MWD	5,480	0	-5,480	-100.00%
A 2110.400-01-00	CONTRACTED TUTORING - MHS	21,750	20,500	-1,250	-5.75%
A 2110.400-01-13	CONTRACTUAL & OTHER - FOREIGN LANG - MHS	3,000	2,000	-1,000	-33.33%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	7,198	4,560	-2,638	-36.65%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	25,300	20,100	-5,200	-20.55%
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,400	2,400	0	0.00%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	550	550	0	0.00%
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000	12,000	0	0.00%
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	13,050	20,450	7,400	56.70%
A 2110.400-01-30	APPR & RTI - MHS	40,000	40,000	0	0.00%
A 2110.400-02-13	CONTRACTUAL & OTHER - FOREIGN LANG - HTH	3,000	2,000	-1,000	-33.33%
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	0	2,700	2,700	#DIV/0!
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	0	12,203	12,203	#DIV/0!
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,770	1,750	-20	-1.13%
A 2110.400-02-30	APPR & RTI - HTH	5,250	5,250	0	0.00%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	867	855	-12	-1.38%
A 2110.400-03-30	APPR & RTI - DAV	2,900	2,900	0	0.00%
A 2110.470-00	TUITION - REGULAR SCHOOL	55,000	52,500	-2,500	-4.55%
A 2110.473-00	TUITION - CHARTER SCHOOLS	408,600	380,800	-27,800	-6.80%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	16,500	20,050	3,550	21.52%
A 2110.480-01-13	TEXTBOOKS - FOREIGN LANGUAGE - MHS	14,395	14,395	0	0.00%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,000	2,900	-100	-3.33%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,280	9,840	-440	-4.28%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,000	16,000	0	0.00%
A 2110.480-01-20	TEXTBOOKS - MUSIC - MHS	241	241	0	0.00%
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575	575	0	0.00%
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485	2,485	0	0.00%
A 2110.480-02-00	TEXTBOOKS - HTH	22,525	14,380	-8,145	-36.16%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	16,308	11,950	-4,358	-26.72%
A 2110.480-02-13	TEXTBOOKS - FOREIGN LANGUAGE - HTH	1,970	1,970	0	0.00%
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	0	5,300	5,300	#DIV/0!
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	0	5,890	5,890	#DIV/0!
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	12,600	7,500	-5,100	-40.48%
A 2110.480-02-17	TEXTBOOKS - ART - HTH	300	0	-300	-100.00%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	241	241	0	0.00%
A 2110.480-03-00	TEXTBOOKS - DA	63,711	42,955	-20,756	-32.58%
A 2110.480-03-13	TEXTBOOKS - FOREIGN LANGUAGE - DAV	2,960	2,960	0	0.00%
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	755	755	0	0.00%
A 2110.480-04-00	TEXTBOOKS - MWD	53,216	40,633	-12,583	-23.65%
A 2110.480-04-13	TEXTBOOKS - FOREIGN LANGUAGE - MWD	1,435	1,435	0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	105,000	104,500	-500	-0.48%
A 2110.490-00	BOCES - REGULAR SCHOOL	184,000	230,701	46,701	25.38%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	19,735	21,711	1,976	10.01%
A 2110.490-04	BOCES - SCIENCE KITS MWD	7,500	7,500	0	0.00%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,425	1,425	0	0.00%
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	11,580	12,880	1,300	11.23%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,250	1,250	0	0.00%
A 2110.500-01-13	SUPPLIES & MATERIALS - FOREIGN LANG - MHS	1,580	1,580	0	0.00%
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	7,000	6,500	-500	-7.14%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,550	17,250	-300	-1.71%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,200	1,200	0	0.00%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,400	6,100	-300	-4.69%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	967	1,352	385	39.81%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	10,835	55,065	44,230	408.21%

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A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000	1,000	0	0.00%
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	460	465	5	1.09%
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185	185	0	0.00%
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	53,200	41,700	-11,500	-21.62%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,225	1,165	-60	-4.90%
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	1,000	1,000	0	0.00%
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	0	6,500	6,500	#DIV/0!
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	0	8,300	8,300	#DIV/0!
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200	1,200	0	0.00%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	2,500	2,800	300	12.00%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	968	964	-4	-0.41%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,979	4,730	-249	-5.00%
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,388	2,388	0	0.00%
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	23,688	26,061	2,373	10.02%
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	740	700	-40	-5.41%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	967	965	-2	-0.21%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,280	1,265	-15	-1.17%
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	19,885	17,035	-2,850	-14.33%
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	833	700	-133	-15.97%
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	907	912	5	0.55%
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	100	95	-5	-5.00%
A 2250.150-00	SALARIES - INSTRUCTIONAL	181,742	179,340	-2,402	-1.32%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	842,433	873,898	31,465	3.74%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	603,097	518,112	-84,985	-14.09%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	826,711	848,564	21,853	2.64%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	781,793	751,405	-30,388	-3.89%
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	0	91,986	91,986	#DIV/0!
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	0	30,662	30,662	#DIV/0!
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	0	91,986	91,986	#DIV/0!
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	0	123,200	123,200	#DIV/0!
A 2250.153-01	HOME TUTORING - MHS	5,000	5,000	0	0.00%
A 2250.153-02	HOME TUTORING - HTH	3,750	3,750	0	0.00%
A 2250.153-03	HOME TUTORING - DAV	475	475	0	0.00%
A 2250.153-04	HOME TUTORING - MWD	500	500	0	0.00%
A 2250.154-00	CSE/CPSE	7,250	7,250	0	0.00%
A 2250.155-03-25	CURRICULUM WRITING - SPECIAL ED - DAV	1,000	1,000	0	0.00%
A 2250.155-04-25	CURRICULUM WRITING - SPECIAL ED - MWD	1,000	1,000	0	0.00%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	172,067	177,693	5,626	3.27%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	850	1,000	150	17.65%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	699,600	767,600	68,000	9.72%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	949,500	910,500	-39,000	-4.11%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	506,500	635,000	128,500	25.37%
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,500	7,350	-150	-2.00%
A 2250.480-01	TEXTBOOKS - SPECIAL EDUCATION - MHS	1,950	1,950	0	0.00%
A 2250.480-02	TEXTBOOKS - SPECIAL EDUCATION - HTH	1,950	1,950	0	0.00%
A 2250.480-03	TEXTBOOKS - SPECIAL EDUCATION - DAV	1,950	1,950	0	0.00%
A 2250.480-04	TEXTBOOKS - SPECIAL EDUCATION - MWD	1,950	1,950	0	0.00%
A 2250.490-00	BOCES - SPECIAL ED TUITION	4,600,000	4,773,468	173,468	3.77%
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MHS	1,950	1,950	0	0.00%
A 2250.500-02	SUPPLIES & MATERIALS - SPECIAL EDUCATION - HTH	1,650	1,650	0	0.00%
A 2250.500-03	SUPPLIES & MATERIALS - SPECIAL EDUCATION - DAV	5,750	5,750	0	0.00%
A 2250.500-04	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	5,350	5,350	0	0.00%
A 2280.490-00	BOCES - OCC ED TUITION	367,947	356,910	-11,037	-3.00%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	5,195	5,195	0	0.00%
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	9,761	23,604	13,843	141.82%

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A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	7,000	7,000	0	0.00%
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	10,000	10,000	0	0.00%
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	18,000	18,000	0	0.00%
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	5,400	5,400	0	0.00%
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	1,500	1,500	0	0.00%
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	9,500	9,500	0	0.00%
A 2332.490-00	BOCES - SUMMER PROGRAMS	95,000	95,000	0	0.00%
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	79,138	77,347	-1,791	-2.26%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	135,032	138,426	3,394	2.51%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	71,768	75,189	3,421	4.77%
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	50,815	53,141	2,326	4.58%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	60,473	63,286	2,813	4.65%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	61,612	63,286	1,674	2.72%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	52,267	43,023	-9,244	-17.69%
A 2610.200-01	EQUIPMENT - HS LIBRARY	1,980	3,000	1,020	51.52%
A 2610.200-03	EQUIPMENT - DA LIBRARY	3,960	1,500	-2,460	-62.12%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350	1,350	0	0.00%
A 2610.201-01	FURNITURE- H.S LIBRARY	4,750	1,500	-3,250	-68.42%
A 2610.400-02	CONTRACTUAL & OTHER - MS	800	800	0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	836	835	-1	-0.12%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,475	1,475	0	0.00%
A 2610.458-01	LIBRARY BOOKS - MHS	2,700	2,150	-550	-20.37%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	8,650	0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	4,200	4,000	-200	-4.76%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	4,000	0	0.00%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	1,885	1,865	-20	-1.06%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	590	590	0	0.00%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	455	455	0	0.00%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	285	285	0	0.00%
A 2610.460-01	LIBRARY MATERIALS - HS	4,200	4,000	-200	-4.76%
A 2610.460-02	LIBRARY MATERIALS - HTH	5,000	5,000	0	0.00%
A 2610.460-03	LIBRARY MATERIALS - DA	4,125	4,125	0	0.00%
A 2610.460-04	LIBRARY MATERIALS - MWD	3,750	3,750	0	0.00%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,000	2,000	0	0.00%
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	22,475	22,475	0	0.00%
A 2610.500-01	SUPPLIES - HS	1,480	1,380	-100	-6.76%
A 2610.500-02	SUPPLIES - MS	2,500	2,500	0	0.00%
A 2610.500-03	SUPPLIES - DA	1,998	5,198	3,200	160.16%
A 2610.500-04	SUPPLIES - MWD	1,850	1,850	0	0.00%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	131,522	139,351	7,829	5.95%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	54,717	57,153	2,436	4.45%
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	50,800	50,800	0	0.00%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	32,231	32,993	762	2.36%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	32,231	32,843	612	1.90%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	587,000	587,000	0	0.00%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000	149,000	0	0.00%
A 2630.460-00	SOFTWARE	56,780	56,780	0	0.00%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	310,000	310,000	0	0.00%
A 2630.500-00	SUPPLIES & MATERIALS	69,875	69,875	0	0.00%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000	20,000	0	0.00%
A 2805.400-00	CONTRACTUAL	46,750	46,250	-500	-1.07%
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	379,144	346,349	-32,795	-8.65%
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000	30,000	0	0.00%
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	156,700	213,730	57,030	36.39%
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000	20,000	0	0.00%

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A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	126,721	133,233	6,512	5.14%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	172,218	180,863	8,645	5.02%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	44,329	46,455	2,126	4.80%
A 2810.400-01	CONTRACTUAL & OTHER - HS	14,750	9,470	-5,280	-35.80%
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,750	2,750	0	0.00%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	9,000	9,000	0	0.00%
A 2810.500-01	SUPPLIES & MATERIALS - HS	1,000	11,500	10,500	1050.00%
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000	1,000	0	0.00%
A 2810.510-01	TESTING PROGRAMS - MHS	23,200	27,500	4,300	18.53%
A 2815.160-00	SALARIES - NURSES	110,902	115,040	4,138	3.73%
A 2815.160-01	SALARIES - NURSES - MHS	59,293	57,875	-1,418	-2.39%
A 2815.160-02	SALARIES - NURSES - HTH	59,195	57,778	-1,417	-2.39%
A 2815.160-03	SALARIES - NURSES - DAV	56,988	54,960	-2,028	-3.56%
A 2815.160-04	SALARIES - NURSES - MWD	55,000	54,460	-540	-0.98%
A 2815.160-40	SALARIES - Pre- K NURSES	1,000	1,300	300	30.00%
A 2815.400-00	CONTRACTUAL & OTHER	477,500	487,000	9,500	1.99%
A 2815.400-01	CONTRACTUAL & OTHER - HS	300	300	0	0.00%
A 2815.400-02	CONTRACTUAL & OTHER - MS	255	255	0	0.00%
A 2815.400-03	CONTRACTUAL & OTHER - DA	255	255	0	0.00%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	255	255	0	0.00%
A 2815.400-05	CONTRACTUAL & OTHER - OL	210	210	0	0.00%
A 2815.400-06	CONTRACTUAL & OTHER - GL	210	210	0	0.00%
A 2815.490-00	BOCES - HEALTH SERVICES	75,500	73,000	-2,500	-3.31%
A 2815.500-01	SUPPLIES & MATERIALS - HS	535	535	0	0.00%
A 2815.500-02	SUPPLIES & MATERIALS - MS	600	600	0	0.00%
A 2815.500-03	SUPPLIES & MATERIALS - DA	530	530	0	0.00%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	530	530	0	0.00%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	400	400	0	0.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	300	300	0	0.00%
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	140,705	143,818	3,113	2.21%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	133,015	77,347	-55,668	-41.85%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	89,456	95,946	6,490	7.25%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	130,699	133,818	3,119	2.39%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	0	20,140	20,140	#DIV/0!
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	87,744	96,253	8,509	9.70%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	128,168	130,386	2,218	1.73%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	25,947	25,756	-191	-0.74%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	20,265	20,625	360	1.78%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,644	4,752	108	2.33%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	2,950	2,950	0	0.00%
A 2850.155-01	CLUB ADVISORS - HS	82,000	83,232	1,232	1.50%
A 2850.155-02	CLUB ADVISORS - HTH	41,341	41,958	617	1.49%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	26,030	26,421	391	1.50%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	21,421	21,759	338	1.58%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	47,553	48,329	776	1.63%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	18,815	19,098	283	1.50%
A 2850.400-01	CONTRACTUAL & OTHER	5,880	5,880	0	0.00%
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,800	10,700	-100	-0.93%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,700	2,700	0	0.00%
A 2855.150-01	SALARIES - COACHING - MHS	239,901	254,167	14,266	5.95%
A 2855.150-02	SALARIES - COACHING - HTH	61,720	63,736	2,016	3.27%
A 2855.150-03	SALARIES - COACHING - DAV	4,430	4,574	144	3.25%
A 2855.150-04	SALARIES - COACHING - MWD	4,430	4,574	144	3.25%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	52,500	55,000	2,500	4.76%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	15,000	0	0.00%

Budget Code	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	\$ Change	% Change
A 2855.200-01	EQUIPMENT - MHS	9,000	30,000	21,000	233.33%
A 2855.200-02	EQUIPMENT - HTH	4,000	1,500	-2,500	-62.50%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	59,250	62,200	2,950	4.98%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	9,650	9,650	0	0.00%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	62,500	63,500	1,000	1.60%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	29,946	33,318	3,372	11.26%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	11,518	13,895	2,377	20.64%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	99,430	104,996	5,566	5.60%
A 5510.160-00	SALARIES - TRANSPORTATION	301,268	312,248	10,980	3.64%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	72,595	76,536	3,941	5.43%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	76,500	83,000	6,500	8.50%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	93,000	108,000	15,000	16.13%
A 5540.401-00	SPECIAL CLASSES	740,000	795,000	55,000	7.43%
A 5540.402-01	ATHLETIC TRIPS	19,250	18,500	-750	-3.90%
A 5540.403-01	FIELDS TRIPS - HS	2,450	2,450	0	0.00%
A 5540.403-02	FIELDS TRIPS - MS	2,590	2,590	0	0.00%
A 5540.403-03	FIELDS TRIPS - DA	465	465	0	0.00%
A 5540.403-04	FIELDS TRIPS - MWD	185	185	0	0.00%
A 5540.406-00	NON-PUBLIC SCHOOLS	755,000	955,000	200,000	26.49%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	680,000	687,500	7,500	1.10%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	9,500	9,100	-400	-4.21%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	38,300	37,550	-750	-1.96%
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,500	2,350	-150	-6.00%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	97,500	107,150	9,650	9.90%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	545,000	520,000	-25,000	-4.59%
A 9010.800-00	EMPLOYEES RETIREMENT	681,842	509,036	-172,806	-25.34%
A 9020.800-00	TEACHERS RETIREMENT	2,381,563	2,684,222	302,659	12.71%
A 9030.800-00	SOCIAL SECURITY	2,258,694	2,382,278	123,584	5.47%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	295,000	0	0.00%
A 9045.800-00	LIFE INSURANCE	69,500	69,500	0	0.00%
A 9050.800-00	UNEMPLOYMENT INSURANCE	45,000	40,750	-4,250	-9.44%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	26,250	26,000	-250	-0.95%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	1,625	1,925	300	18.46%
A 9060.801-00	HEALTH INSURANCE	5,825,000	5,985,000	160,000	2.75%
A 9060.802-00	DENTAL INSURANCE	212,500	215,000	2,500	1.18%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	234,525	205,000	-29,525	-12.59%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,535,000	1,400,000	-135,000	-8.79%
A 9710.700-00	INTEREST ON SERIAL BONDS	807,121	878,595	71,474	8.86%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	245,481	250,749	5,268	2.15%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	59,694	54,425	-5,269	-8.83%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	60,750	60,750	0	0.00%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	113,901	132,712	18,811	16.52%
A 9950.901-00	TRANSFER TO CAPITAL	0	75,000	75,000	#DIV/0!
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	20,000	25,000	5,000	25.00%
GRAND TOTALS		61,957,097	64,407,654	2,450,557	3.96%