

Budget Code	Description	2020 - 21 Budget	2021 - 22 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	1,250	1,225	-25	-2.00%
A 1010.500-00	MATERIALS & SUPPLIES	280	275	-5	-1.79%
A 1040.160-00	SALARIES DISTRICT CLERK	24,401	25,133	732	3.00%
A 1040.500-00	MATERIALS & SUPPLIES	290	285	-5	-1.72%
A 1060.160-00	SALARIES - ELECTION	8,500	8,500	0	0.00%
A 1060.400-00	CONTRACTUAL & OTHER	19,250	20,000	750	3.90%
A 1060.500-00	SUPPLIES & MATERIALS	90	90	0	0.00%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	250,136	252,000	1,864	0.75%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	54,745	55,393	648	1.18%
A 1240.400-00	CONTRACTUAL & OTHER	8,875	9,875	1,000	11.27%
A 1240.500-00	SUPPLIES & MATERIALS	430	430	0	0.00%
A 1310.150-00	SALARIES - BUSINESS	174,209	174,861	652	0.37%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	146,965	155,863	8,898	6.05%
A 1310.200-00	EQUIPMENT	4,340	4,340	0	0.00%
A 1310.400-00	CONTRACTUAL & OTHER	65,200	65,850	650	1.00%
A 1310.490-00	BOCES - BUSINESS ADMIN	24,253	24,405	152	0.63%
A 1310.500-00	SUPPLIES & MATERIALS	3,150	3,125	-25	-0.79%
A 1320.401	EXTERNAL AUDITOR	42,500	42,400	-100	-0.24%
A 1320.402	CLAIMS AUDITOR	10,800	11,475	675	6.25%
A 1320.403	INTERNAL CONTROL AUDITOR	28,500	28,200	-300	-1.05%
A 1320.404	CONTRACT ACCOUNTANT	86,750	86,250	-500	-0.58%
A 1320.407	OMNI SERVICE CONTRACT	3,000	2,850	-150	-5.00%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	58,500	83,173	24,673	42.18%
A 1325.400-00	CONTRACTUAL & OTHER	10,000	10,000	0	0.00%
A 1420.400-00	LEGAL FEES	246,250	265,000	18,750	7.61%
A 1430.150-00	SALARIES - PROFESSIONAL	16,125	16,286	161	1.00%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	59,745	59,893	148	0.25%
A 1430.162-00	CLERICAL OVERTIME	1,000	900	-100	-10.00%
A 1430.164-00	CLERICAL SUBSTITUTES	46,000	40,000	-6,000	-13.04%
A 1430.400-00	CONTRACTUAL & OTHER	29,500	28,500	-1,000	-3.39%
A 1430.400-10	CONTRACTUAL ADVERTISING	25,250	24,750	-500	-1.98%
A 1430.490-00	BOCES - PERSONNEL	41,950	40,000	-1,950	-4.65%
A 1430.500-00	SUPPLIES & MATERIALS	3,500	3,250	-250	-7.14%
A 1480.410-00	PRINTING	44,500	46,250	1,750	3.93%
A 1480.490-00	BOCES - PUBLIC RELATIONS	86,759	90,000	3,241	3.74%
A 1620.150-00	SALARIES - PROFESSIONAL	132,000	102,288	-29,712	-22.51%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,063,734	1,123,699	59,965	5.64%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	83,500	86,500	3,000	3.59%
A 1620.164-01	SALARIES-SECURITY HS	252,500	252,500	0	0.00%
A 1620.164-02	SALARIES-SECURITY HTH	120,000	125,000	5,000	4.17%
A 1620.164-03	SALARIES-SECURITY DA	27,500	30,000	2,500	9.09%
A 1620.164-04	SALARIES-SECURITY MWD	5,000	5,000	0	0.00%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	18,500	18,850	350	1.89%
A 1620.200-01	EQUIPMENT - HS	2,500	2,500	0	0.00%
A 1620.200-02	EQUIPMENT - MS	2,500	2,500	0	0.00%
A 1620.200-03	EQUIPMENT - DA	2,500	2,500	0	0.00%
A 1620.200-04	EQUIPMENT - MWD	2,500	2,500	0	0.00%
A 1620.401-11	ELECTRIC	320,000	332,500	12,500	3.91%
A 1620.401-12	National Grid & Oil	245,000	240,000	-5,000	-2.04%
A 1620.401-13	TELEPHONE	10,400	11,000	600	5.77%
A 1620.401-14	SECURITY	3,250	3,000	-250	-7.69%
A 1620.401-15	WATER	32,000	31,250	-750	-2.34%
A 1620.401-16	EXTERMINATOR	3,950	3,930	-20	-0.51%
A 1620.401-17	MISCELLANEOUS	7,250	7,200	-50	-0.69%
A 1620.401-18	TELCO/INTERNET	400	385	-15	-3.75%
A 1620.401-19	SERVICE CONTRACTS	47,500	50,000	2,500	5.26%
A 1620.406-00	REPAIRS	72,500	425,000	352,500	486.21%
A 1620.406-01	B&G REPAIRS-MHS	87,350	90,500	3,150	3.61%
A 1620.406-02	B&G REPAIRS-HTH	57,000	59,250	2,250	3.95%
A 1620.406-03	B&G REPAIRS-DA	38,850	40,350	1,500	3.86%
A 1620.406-04	B&G REPAIRS-MWD	17,000	18,000	1,000	5.88%
A 1620.490-00	BOCES - OPERATION OF PLANT	41,250	45,250	4,000	9.70%
A 1620.490-13	BOCES - TELEPHONE SERVICE	13,875	12,675	-1,200	-8.65%

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A 1620.500-00	SUPPLIES AND MATERIALS	125,000	130,000	5,000	4.00%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	300,490	273,911	-26,579	-8.85%
A 1621.200-00	EQUIPMENT	3,650	3,650	0	0.00%
A 1621.400-00	CONTRACTUAL & OTHER	19,500	19,500	0	0.00%
A 1621.401-18	TREE SERVICE	2,725	3,500	775	28.44%
A 1621.500-00	SUPPLIES & MATERIALS	15,000	15,000	0	0.00%
A 1680.200-00	EQUIPMENT	10,000	10,000	0	0.00%
A 1680.400-00	CONTRACTUAL EXPENSES	2,000	1,800	-200	-10.00%
A 1680.460-00	SOFTWARE	4,000	4,000	0	0.00%
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	60,000	75,750	15,750	26.25%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	292,775	300,000	7,225	2.47%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,375	9,225	-150	-1.60%
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,355	18,350	-5	-0.03%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	202,607	203,469	862	0.43%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	55,407	55,130	-277	-0.50%
A 2010.150-00	SALARIES INSTRUCTIONAL	210,686	212,786	2,100	1.00%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	61,886	64,775	2,889	4.67%
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	312,137	322,979	10,842	3.47%
A 2020.150-01	SALARIES - MHS	541,616	553,943	12,327	2.28%
A 2020.150-02	SALARIES - HTH	345,477	359,818	14,341	4.15%
A 2020.150-03	SALARIES - DAV	245,526	251,483	5,957	2.43%
A 2020.150-04	SALARIES - MWD	263,970	265,955	1,985	0.75%
A 2020.154-01	SUPERVISION - A.M./P.M.	12,750	13,000	250	1.96%
A 2020.154-02	SUPERVISION - A.M./P.M.	5,500	5,500	0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	133,488	140,642	7,154	5.36%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	174,265	176,744	2,479	1.42%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	175,389	181,796	6,407	3.65%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	110,040	95,073	-14,967	-13.60%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	100,738	104,693	3,955	3.93%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	835	830	-5	-0.60%
A 2020.162-01	CLERICAL OVERTIME - MHS	4,000	3,900	-100	-2.50%
A 2020.162-02	CLERICAL OVERTIME - HTH	850	800	-50	-5.88%
A 2020.162-03	CLERICAL OVERTIME - DAV	1,400	3,000	1,600	114.29%
A 2020.162-04	CLERICAL OVERTIME - MWD	850	1,500	650	76.47%
A 2020.200-01	EQUIPMENT - HS	1,875	1,850	-25	-1.33%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%
A 2020.200-03	EQUIPMENT - DA	900	990	90	10.00%
A 2020.400-01	CONTRACTUAL & OTHER - HS	15,337	15,237	-100	-0.65%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880	19,880	0	0.00%
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,000	5,000	0	0.00%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,775	5,750	-25	-0.43%
A 2020.500-01	SUPPLIES & MATERIALS - HS	16,835	16,835	0	0.00%
A 2020.500-02	SUPPLIES & MATERIALS - MS	32,850	27,850	-5,000	-15.22%
A 2020.500-03	SUPPLIES & MATERIALS - DA	8,700	8,800	100	1.15%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944	8,944	0	0.00%
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	18,500	16,500	-2,000	-10.81%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	97,500	97,500	0	0.00%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	95,000	95,000	0	0.00%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	75,000	82,500	7,500	10.00%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	48,500	50,000	1,500	3.09%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	855,860	877,714	21,854	2.55%
A 2110.150-01-13	SALARIES - FOREIGN LANGUAGE MHS TEACHERS	557,226	594,665	37,439	6.72%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	673,150	762,716	89,566	13.31%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,099,005	1,147,532	48,527	4.42%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	747,577	778,776	31,199	4.17%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	264,006	262,135	-1,871	-0.71%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	210,311	230,987	20,676	9.83%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	13,000	12,850	-150	-1.15%

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A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	239,295	248,671	9,376	3.92%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	125,111	127,301	2,190	1.75%
A 2110.150-01-24	SALARIES - HEALTH EDUCATION MHS TEACHERS	0	23,434	23,434	#DIV/0!
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	46,027	43,759	-2,268	-4.93%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	644,640	606,765	-37,875	-5.88%
A 2110.150-02-13	SALARIES - FOREIGN LANGUAGE HTH TEACHERS	376,467	369,549	-6,918	-1.84%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	778,559	798,950	20,391	2.62%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	559,007	584,467	25,460	4.55%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	514,078	530,884	16,806	3.27%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	134,697	136,861	2,164	1.61%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	255,663	252,180	-3,483	-1.36%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	225,729	236,052	10,323	4.57%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	78,885	82,017	3,132	3.97%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	33,808	11,717	-22,091	-65.34%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	1,972,967	1,972,112	-855	-0.04%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	313,432	332,413	18,981	6.06%
A 2110.150-03-13	SALARIES - FOREIGN LANGUAGE DAV TEACHERS	128,337	135,840	7,503	5.85%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	66,106	67,008	902	1.36%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	172,784	177,681	4,897	2.83%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	266,877	273,349	6,472	2.43%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,102,141	2,309,807	207,666	9.88%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	507,762	519,885	12,123	2.39%
A 2110.150-04-13	SALARIES - FOREIGN LANGUAGE MWD TEACHERS	142,668	147,607	4,939	3.46%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	66,106	67,008	902	1.36%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	176,029	182,249	6,220	3.53%
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	119,914	125,749	5,835	4.87%
A 2110.150-30	MTA Lane movements	125,000	112,500	-12,500	-10.00%
A 2110.150-40	SALARIES - PRE K TEACHERS	8,500	8,300	-200	-2.35%
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	12,000	10,500	-1,500	-12.50%
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,500	7,500	0	0.00%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,000	4,250	250	6.25%
A 2110.153-04	HOME TUTORING SERVICES - MWD	3,000	3,000	0	0.00%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	52,463	50,555	-1,908	-3.64%
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	15,500	15,491	-9	-0.06%
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	800	3,300	2,500	312.50%
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	3,667	3,740	73	1.99%
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	4,033	4,115	82	2.03%
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	2,115	1,993	-122	-5.77%
A 2110.155-01-13	CURRICULUM WRITING-FOREIGN LANGUAGE MHS	1,933	2,075	142	7.35%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	4,633	3,547	-1,086	-23.44%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	2,792	5,338	2,546	91.19%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	1,775	3,028	1,253	70.59%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,068	3,078	10	0.33%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	729	733	4	0.55%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	513	518	5	0.97%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	427	431	4	0.94%
A 2110.155-02	CURRICULUM WRITING - HTH MS	4,058	4,098	40	0.99%
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,030	2,036	6	0.30%
A 2110.155-02-13	CURRICULUM WRITING-FOREIGN LANGUAGE HTH	1,565	1,644	79	5.05%
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	1,993	2,495	502	25.19%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,068	1,078	10	0.94%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	601	604	3	0.50%
A 2110.155-03	CURRICULUM WRITING - DAV	4,271	4,314	43	1.01%
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	372	374	2	0.54%
A 2110.155-04	CURRICULUM WRITING - MWD	1,709	1,725	16	0.94%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	415	417	2	0.48%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,750	6,500	-250	-3.70%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,500	8,000	500	6.67%

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A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,800	1,650	-150	-8.33%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	700	600	-100	-14.29%
A 2110.157-01	TEACHER MENTORING - MHS	247	247	0	0.00%
A 2110.157-02	TEACHER MENTORING - HTH	8,074	8,074	0	0.00%
A 2110.157-03	TEACHER MENTORING - DAV	4,632	4,632	0	0.00%
A 2110.157-04	TEACHER MENTORING - MWD	2,019	2,019	0	0.00%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	70,000	72,500	2,500	3.57%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	210,000	220,000	10,000	4.76%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	270,000	275,000	5,000	1.85%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	325,000	337,500	12,500	3.85%
A 2110.161-40	SALARIES PRE- K AIDES	2,250	2,000	-250	-11.11%
A 2110.200-01-00	EQUIPMENT - HS	1,200	1,190	-10	-0.83%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	2,020	1,170	-850	-42.08%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	21,766	19,074	-2,692	-12.37%
A 2110.200-02-00	EQUIPMENT - HTH	975	975	0	0.00%
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	3,152	3,100	-52	-1.65%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	7,000	7,700	700	10.00%
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	1,228	1,000	-228	-18.57%
A 2110.200-04-17	EQUIPMENT - ART - MWD	0	5,480	5,480	#DIV/0!
A 2110.400-01-00	CONTRACTED TUTORING - MHS	23,250	21,750	-1,500	-6.45%
A 2110.400-01-13	CONTRACTUAL & OTHER - FOREIGN LANG - MHS	3,000	3,000	0	0.00%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	6,798	7,198	400	5.88%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	20,100	25,300	5,200	25.87%
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,400	2,400	0	0.00%
A 2110.400-01-17	CONTRACTUAL & OTHER - ART - MHS	495	0	-495	-100.00%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MH	570	550	-20	-3.51%
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	13,150	13,050	-100	-0.76%
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	3,000	0	0.00%
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,800	1,770	-30	-1.67%
A 2110.400-02-30	APPR & RTI - HTH	5,250	5,250	0	0.00%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	880	867	-13	-1.48%
A 2110.400-03-30	APPR & RTI - DAV	2,900	2,900	0	0.00%
A 2110.470-00	TUITION - REGULAR SCHOOL	60,000	55,000	-5,000	-8.33%
A 2110.473-00	TUITION - CHARTER SCHOOLS	414,000	408,600	-5,400	-1.30%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	17,100	16,500	-600	-3.51%
A 2110.480-01-13	TEXTBOOKS - FOREIGN LANGUAGE - MHS	14,395	14,395	0	0.00%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	4,475	3,000	-1,475	-32.96%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,420	10,280	-140	-1.34%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	19,500	16,000	-3,500	-17.95%
A 2110.480-01-20	TEXTBOOKS - MUSIC - MHS	245	241	-4	-1.63%
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	25,825	22,525	-3,300	-12.78%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	16,308	16,308	0	0.00%
A 2110.480-02-13	TEXTBOOKS - FOREIGN LANGUAGE - HTH	1,970	1,970	0	0.00%
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	12,600	12,600	0	0.00%
A 2110.480-02-17	TEXTBOOKS - ART - HTH	360	300	-60	-16.67%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	245	241	-4	-1.63%
A 2110.480-03-00	TEXTBOOKS - DA	61,546	63,711	2,165	3.52%
A 2110.480-03-13	TEXTBOOKS - FOREIGN LANGUAGE - DAV	2,960	2,960	0	0.00%
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	770	755	-15	-1.95%
A 2110.480-04-00	TEXTBOOKS - MWD	52,182	53,216	1,034	1.98%
A 2110.480-04-13	TEXTBOOKS - FOREIGN LANGUAGE - MWD	1,435	1,435	0	0.00%
A 2110.480-04-20	TEXTBOOKS - MUSIC - MWD	270	0	-270	-100.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	106,500	105,000	-1,500	-1.41%
A 2110.490-00	BOCES - REGULAR SCHOOL	165,800	184,000	18,200	10.98%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	18,850	19,735	885	4.69%
A 2110.490-04	BOCES - SCIENCE KITS MWD	10,000	7,500	-2,500	-25.00%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,400	1,425	25	1.79%
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	11,580	11,580	0	0.00%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,200	1,250	50	4.17%
A 2110.500-01-13	SUPPLIES & MATERIALS - FOREIGN LANG - MHS	1,580	1,580	0	0.00%

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A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	10,500	7,000	-3,500	-33.33%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	21,300	17,550	-3,750	-17.61%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,160	1,200	40	3.45%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,700	6,400	-300	-4.48%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	970	967	-3	-0.31%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	11,000	10,835	-165	-1.50%
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	465	460	-5	-1.08%
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	53,200	0	0.00%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,215	1,225	10	0.82%
A 2110.500-02-13	SUPPLIES & MATERIALS - FOREIGN LANG - HTH	500	1,000	500	100.00%
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,160	1,200	40	3.45%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	2,000	2,500	500	25.00%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	970	968	-2	-0.21%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	5,055	4,979	-76	-1.50%
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,425	2,388	-37	-1.53%
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	22,405	23,688	1,283	5.73%
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	847	740	-107	-12.63%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	968	967	-1	-0.10%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,300	1,280	-20	-1.54%
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	14,185	19,885	5,700	40.18%
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	847	833	-14	-1.65%
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	915	907	-8	-0.87%
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	105	100	-5	-4.76%
A 2250.150-00	SALARIES - INSTRUCTIONAL	171,314	181,742	10,428	6.09%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	817,761	842,433	24,672	3.02%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	553,388	603,097	49,709	8.98%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	790,825	826,711	35,886	4.54%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	748,814	781,793	32,979	4.40%
A 2250.153-01	HOME TUTORING - MHS	5,500	5,000	-500	-9.09%
A 2250.153-02	HOME TUTORING - HTH	4,000	3,750	-250	-6.25%
A 2250.153-03	HOME TUTORING - DAV	500	475	-25	-5.00%
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	166,578	172,067	5,489	3.30%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	850	850	0	0.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	608,600	699,600	91,000	14.95%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	897,000	949,500	52,500	5.85%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	486,250	506,500	20,250	4.16%
A 2250.473-00	TUITION - CHARTER SCHOOLS	8,500	7,500	-1,000	-11.76%
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	4,281,500	4,600,000	318,500	7.44%
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	372,775	367,947	-4,828	-1.30%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	0	5,195	5,195	#DIV/0!
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	0	9,761	9,761	#DIV/0!
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	0	7,000	7,000	#DIV/0!
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	0	10,000	10,000	#DIV/0!
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	0	18,000	18,000	#DIV/0!
A 2332.160-01-20	SALARIES-NON-INSTR: MHS MUSIC SUMMER PROGRA	0	5,400	5,400	#DIV/0!
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	0	1,500	1,500	#DIV/0!
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	0	9,500	9,500	#DIV/0!
A 2332.490-00	BOCES - SUMMER PROGRAMS	0	95,000	95,000	#DIV/0!
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	125,111	79,138	-45,973	-36.75%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	132,187	135,032	2,845	2.15%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	35,050	71,768	36,718	104.76%

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A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	48,317	50,815	2,498	5.17%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	57,745	60,473	2,728	4.72%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	59,936	61,612	1,676	2.80%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	49,740	52,267	2,527	5.08%
A 2610.200-01	EQUIPMENT - HS LIBRARY	2,000	1,980	-20	-1.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	3,900	3,960	60	1.54%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,400	1,350	-50	-3.57%
A 2610.201-01	FURNITURE- H.S LIBRARY	4,800	4,750	-50	-1.04%
A 2610.400-02	CONTRACTUAL & OTHER - MS	800	800	0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	760	836	76	10.00%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,500	1,475	-25	-1.67%
A 2610.458-01	LIBRARY BOOKS - MHS	2,700	2,700	0	0.00%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	8,650	0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	4,000	4,200	200	5.00%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	4,000	0	0.00%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	1,900	1,885	-15	-0.79%
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	4,000	4,200	200	5.00%
A 2610.460-02	LIBRARY MATERIALS - HTH	5,000	5,000	0	0.00%
A 2610.460-03	LIBRARY MATERIALS - DA	3,750	4,125	375	10.00%
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	1,490	1,480	-10	-0.67%
A 2610.500-02	SUPPLIES - MS	2,600	2,500	-100	-3.85%
A 2610.500-03	SUPPLIES - DA	1,925	1,998	73	3.79%
A 2610.500-04	SUPPLIES - MWD	1,950	1,850	-100	-5.13%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	127,808	131,522	3,714	2.91%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	52,190	54,717	2,527	4.84%
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	61,236	50,800	-10,436	-17.04%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	22,283	32,231	9,948	44.64%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	22,283	32,231	9,948	44.64%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	574,300	587,000	12,700	2.21%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	134,000	149,000	15,000	11.19%
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	70,825	69,875	-950	-1.34%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000	20,000	0	0.00%
A 2805.400-00	CONTRACTUAL	47,500	46,750	-750	-1.58%
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	363,088	379,144	16,056	4.42%
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	145,335	156,700	11,365	7.82%
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000	20,000	0	0.00%
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	159,937	126,721	-33,216	-20.77%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	143,806	172,218	28,412	19.76%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	42,724	44,329	1,605	3.76%
A 2810.400-01	CONTRACTUAL & OTHER - HS	15,250	14,750	-500	-3.28%
A 2810.400-02	CONTRACTUAL & OTHER - MS	3,000	2,750	-250	-8.33%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	9,500	9,000	-500	-5.26%
A 2810.500-01	SUPPLIES & MATERIALS - HS	1,000	1,000	0	0.00%
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000	1,000	0	0.00%
A 2810.510-01	TESTING PROGRAMS - MHS	23,200	23,200	0	0.00%
A 2815.160-00	SALARIES - NURSES	102,192	110,902	8,710	8.52%
A 2815.160-01	SALARIES - NURSES - MHS	49,857	59,293	9,436	18.93%
A 2815.160-02	SALARIES - NURSES - HTH	49,763	59,195	9,432	18.95%
A 2815.160-03	SALARIES - NURSES - DAV	47,619	56,988	9,369	19.67%
A 2815.160-04	SALARIES - NURSES - MWD	48,988	55,000	6,012	12.27%
A 2815.160-40	SALARIES - Pre- K NURSES	1,000	1,000	0	0.00%
A 2815.400-00	CONTRACTUAL & OTHER	477,500	477,500	0	0.00%
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%

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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	77,500	75,500	-2,000	-2.58%
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	116,248	140,705	24,457	21.04%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	131,212	133,015	1,803	1.37%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	82,222	89,456	7,234	8.80%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	102,722	130,699	27,977	27.24%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	25,681	0	-25,681	-100.00%
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	82,460	87,744	5,284	6.41%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	125,413	128,168	2,755	2.20%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	25,436	25,947	511	2.01%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	21,516	20,265	-1,251	-5.81%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,618	4,644	26	0.56%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	3,000	2,950	-50	-1.67%
A 2850.155-01	CLUB ADVISORS - HS	81,188	82,000	812	1.00%
A 2850.155-02	CLUB ADVISORS - HTH	40,932	41,341	409	1.00%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,772	26,030	258	1.00%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	21,224	21,421	197	0.93%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	44,050	47,553	3,503	7.95%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	18,628	18,815	187	1.00%
A 2850.400-01	CONTRACTUAL & OTHER	5,885	5,880	-5	-0.08%
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,800	10,800	0	0.00%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,725	2,700	-25	-0.92%
A 2855.150-01	SALARIES - COACHING - MHS	230,100	239,901	9,801	4.26%
A 2855.150-02	SALARIES - COACHING - HTH	61,109	61,720	611	1.00%
A 2855.150-03	SALARIES - COACHING - DAV	4,387	4,430	43	0.98%
A 2855.150-04	SALARIES - COACHING - MWD	4,387	4,430	43	0.98%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	52,500	52,500	0	0.00%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	15,000	0	0.00%
A 2855.200-01	EQUIPMENT - MHS	9,000	9,000	0	0.00%
A 2855.200-02	EQUIPMENT - HTH	4,000	4,000	0	0.00%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	59,750	59,250	-500	-0.84%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	9,150	9,650	500	5.46%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	62,500	62,500	0	0.00%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	29,950	29,946	-4	-0.01%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	11,523	11,518	-5	-0.04%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	104,750	99,430	-5,320	-5.08%
A 5510.160-00	SALARIES - TRANSPORTATION	283,653	301,268	17,615	6.21%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	69,533	72,595	3,062	4.40%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	70,000	76,500	6,500	9.29%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	86,500	93,000	6,500	7.51%
A 5540.401-00	SPECIAL CLASSES	745,000	740,000	-5,000	-0.67%
A 5540.402-01	ATHLETIC TRIPS	22,500	19,250	-3,250	-14.44%
A 5540.403-01	FIELDS TRIPS - HS	2,500	2,450	-50	-2.00%
A 5540.403-02	FIELDS TRIPS - MS	3,885	2,590	-1,295	-33.33%
A 5540.403-03	FIELDS TRIPS - DA	470	465	-5	-1.06%
A 5540.403-04	FIELDS TRIPS - MWD	190	185	-5	-2.63%
A 5540.406-00	NON-PUBLIC SCHOOLS	762,500	755,000	-7,500	-0.98%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	505,000	680,000	175,000	34.65%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	9,500	9,500	0	0.00%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	40,000	38,300	-1,700	-4.25%
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,750	2,500	-250	-9.09%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	100,000	97,500	-2,500	-2.50%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	555,000	545,000	-10,000	-1.80%
A 9010.800-00	EMPLOYEES RETIREMENT	632,456	681,842	49,386	7.81%
A 9020.800-00	TEACHERS RETIREMENT	2,260,299	2,381,563	121,264	5.36%
A 9030.800-00	SOCIAL SECURITY	2,189,855	2,258,694	68,839	3.14%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	295,000	0	0.00%
A 9045.800-00	LIFE INSURANCE	70,000	69,500	-500	-0.71%

Budget Code	Description	2020 - 21 Budget	2021 - 22 Proposed Budget	\$ Change	% Change
A 9050.800-00	UNEMPLOYMENT INSURANCE	36,000	45,000	9,000	25.00%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	26,500	26,250	-250	-0.94%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	1,650	1,625	-25	-1.52%
A 9060.801-00	HEALTH INSURANCE	5,748,160	5,825,000	76,840	1.34%
A 9060.802-00	DENTAL INSURANCE	207,500	212,500	5,000	2.41%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	511,564	234,525	-277,039	-54.16%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,495,000	1,535,000	40,000	2.68%
A 9710.700-00	INTEREST ON SERIAL BONDS	846,591	807,121	-39,470	-4.66%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	440,963	245,481	-195,482	-44.33%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	68,297	59,694	-8,603	-12.60%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	63,000	60,750	-2,250	-3.57%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	116,440	113,901	-2,539	-2.18%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	15,000	20,000	5,000	33.33%
GRAND TOTALS		59,853,972	61,957,097	2,103,125	3.51%