

| | Budget Acc't Code | Description | Approved Approp. 2008-2009 | Proposed 2009-2010 | % of Change |
|----|-------------------|------------------------------|-------------------------------|-----------------------|-------------|
| 1 | 1010 400 00 0000 | Board Education Other | \$ 10,000.00 | \$ 10,000.00 | |
| 2 | 1010 490 00 0000 | BOCES Services | \$ 3,050.00 | \$ 2,200.00 | |
| 3 | 1010 500 00 0000 | Board Education Supplies | \$ 1,000.00 | \$ 1,000.00 | |
| 4 | | 1010 Total | \$ 14,050.00 | \$ 13,200.00 | -6.05% |
| 5 | | | | | |
| 6 | 1040 160 00 0000 | District Clerk Salary | \$ 59,577.00 | \$ 62,555.00 | |
| 7 | 1040 400 00 0000 | District Clerk Other | \$ 1,650.00 | \$ 1,650.00 | |
| 8 | 1040 500 00 0000 | District Clerk Supplies | \$ 1,500.00 | \$ 1,500.00 | |
| 9 | | 1040 Total | \$ 62,727.00 | \$ 65,705.00 | 4.75% |
| 10 | | | | | |
| 11 | 1060 400 00 0000 | District meetings other | \$ 550.00 | \$ 550.00 | |
| 12 | | 1060 Total | \$ 550.00 | \$ 550.00 | 0.00% |
| 13 | | | | | |
| 14 | 1240 150 00 0000 | Superintendent Salary | \$ 67,620.00 | \$ 70,350.00 | |
| 15 | 1240 160 00 0000 | Superintendent Secretary | \$ 40,186.00 | \$ 42,195.00 | |
| 16 | 1240 200 00 0000 | Superintendent Equipment | \$ 2,000.00 | \$ - | |
| 17 | 1240 400 00 0000 | Chief School Admin Other | \$ 3,600.00 | \$ 3,600.00 | |
| 18 | 1240 500 00 0000 | Chief School Admin Supplies | \$ 1,000.00 | \$ 1,000.00 | |
| 19 | | 1240 Total | \$ 114,406.00 | \$ 117,145.00 | 2.39% |
| 20 | | | | | |
| 21 | 1310 150 00 0000 | Business Admin Instructional | \$ 33,800.00 | \$ 34,650.00 | |
| 22 | 1310 160 00 0000 | Business Admin Noninstruct | \$ 34,090.00 | \$ 30,599.00 | |
| 23 | 1310 400 00 0000 | Business Admin Other | \$ 6,500.00 | \$ 5,500.00 | |
| 24 | 1310 490 00 0000 | BOCES Services | \$ 100,555.00 | \$ 103,778.00 | |
| 25 | 1310 500 00 0000 | Business Admin Supplies | \$ 1,500.00 | \$ 1,500.00 | |
| 26 | | 1310 Total | \$ 176,445.00 | \$ 176,027.00 | -0.24% |
| 27 | | | | | |
| 28 | 1320 400 00 0000 | Auditing Other Exp | \$ 10,050.00 | \$ 10,800.00 | |
| 29 | | 1320 Total | \$ 10,050.00 | \$ 10,800.00 | 7.46% |
| 30 | | | | | |
| 31 | 1325 160 00 0000 | Treasurer Salary | \$ 1,458.00 | \$ 685.00 | |
| 32 | 1325 400 00 0000 | Treasurer Other | \$ 625.00 | \$ 625.00 | |
| 33 | 1325 500 00 0000 | Treasurer Supplies | \$ 150.00 | \$ 150.00 | |
| 34 | | 1325 Total | \$ 2,233.00 | \$ 1,460.00 | -34.62% |
| 35 | | | | | |

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|----|------------------|---------------------------|----|------------|----|------------|--------|
| 36 | 1330 160 00 0000 | Tax Collector Salary | \$ | 3,225.00 | \$ | 3,386.00 | |
| 37 | 1330 400 00 0000 | Tax Collector Other | \$ | 1,400.00 | \$ | 1,400.00 | |
| 38 | 1330 500 00 0000 | Tax Collector Supplies | \$ | 100.00 | \$ | 100.00 | |
| 39 | 1330 Total | | \$ | 4,725.00 | \$ | 4,886.00 | 3.41% |
| 40 | | | | | | | |
| 41 | 1345 490 00 0000 | Purchase BOCES Services | \$ | 2,961.00 | \$ | 2,961.00 | |
| 42 | 1345 Total | | \$ | 2,961.00 | \$ | 2,961.00 | 0.00% |
| 43 | | | | | | | |
| 44 | 1380 400 00 0000 | Fiscal Agent Fees | \$ | 4,000.00 | \$ | 4,000.00 | |
| 45 | 1380 Total | | \$ | 4,000.00 | \$ | 4,000.00 | 0.00% |
| 46 | | | | | | | |
| 47 | 1420 400 00 0000 | Legal Other Expense | \$ | 8,000.00 | \$ | 8,000.00 | |
| 48 | 1420 Total | | \$ | 8,000.00 | \$ | 8,000.00 | 0.00% |
| 49 | | | | | | | |
| 50 | 1430 490 00 0000 | BOCES Services - PERS | \$ | 17,289.00 | \$ | 17,289.00 | |
| 51 | 1430 Total | | \$ | 17,289.00 | \$ | 17,289.00 | 0.00% |
| 52 | | | | | | | |
| 53 | 1460 160 00 0000 | Records management clerk | \$ | - | \$ | - | |
| 54 | 1460 Total | | \$ | - | \$ | - | |
| 55 | | | | | | | |
| 56 | 1620 160 00 0000 | Operation Salaries | \$ | 150,000.00 | \$ | 157,758.00 | |
| 57 | 1620 200 00 0000 | Operation Equipment | \$ | 10,000.00 | \$ | 10,000.00 | |
| 58 | 1620 400 00 0000 | Operation Other Expense | \$ | 21,300.00 | \$ | 21,300.00 | |
| 59 | 1620 402 00 0000 | Natural Gas | \$ | 137,500.00 | \$ | 137,500.00 | |
| 60 | 1620 407 00 0000 | Electricity | \$ | 275,000.00 | \$ | 222,203.00 | |
| 61 | 1620 408 00 0000 | Telephone | \$ | 5,000.00 | \$ | 5,000.00 | |
| 62 | 1620 490 00 0000 | BOCES Services | \$ | 2,124.00 | \$ | 21,578.00 | |
| 63 | 1620 500 00 0000 | Operation Supplies | \$ | 11,000.00 | \$ | 11,000.00 | |
| 64 | 1620 Total | | \$ | 611,924.00 | \$ | 586,339.00 | -4.18% |
| 65 | | | | | | | |
| 66 | 1621 160 00 0000 | Maintenance Salaries | \$ | 163,000.00 | \$ | 172,692.00 | |
| 67 | 1621 200 00 0000 | Maintenance Equipment | \$ | 6,000.00 | \$ | 6,000.00 | |
| 68 | 1621 400 00 0000 | Maintenance Other | \$ | 28,500.00 | \$ | 28,500.00 | |
| 69 | 1621 490 00 0000 | Maintenance - BOCES Svces | \$ | 17,333.00 | \$ | 18,200.00 | |
| 70 | 1621 500 00 0000 | Maintenance Supplies | \$ | 11,000.00 | \$ | 11,000.00 | |
| 71 | 1621 Total | | \$ | 225,833.00 | \$ | 236,392.00 | 4.68% |
| 72 | | | | | | | |

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| 73 | 1670 400 00 0000 | Mailing Other Expense | \$ | 11,000.00 | \$ | 11,778.00 | |
| 74 | 1670 490 00 0000 | Printing BOCES Services | \$ | 6,000.00 | \$ | 5,660.00 | |
| 75 | 1670 500 00 0000 | Mailing Supplies | \$ | 1,000.00 | \$ | 1,050.00 | |
| 76 | | 1670 Total | \$ | 18,000.00 | \$ | 18,488.00 | 2.71% |
| 77 | | | | | | | |
| 78 | 1680 490 00 0000 | Data Processing BOCES | \$ | 266,103.00 | \$ | 234,816.00 | |
| 79 | | 1680 Total | \$ | 266,103.00 | \$ | 234,816.00 | -11.76% |
| 80 | | | | | | | |
| 81 | 1910 400 00 0000 | Unallocated Insurance | \$ | 68,000.00 | \$ | 68,821.00 | |
| 82 | | 1910 Total | \$ | 68,000.00 | \$ | 68,821.00 | 1.21% |
| 83 | | | | | | | |
| 84 | 1964 400 00 0000 | Refund of Real Property | \$ | - | \$ | 2,500.00 | |
| 85 | | 1981 Total | \$ | - | \$ | 2,500.00 | |
| 86 | | | | | | | |
| 87 | 1981 490 00 0000 | BOCES Admin. Charge | \$ | 125,447.00 | \$ | 145,354.00 | |
| 88 | | 1981 Total | \$ | 125,447.00 | \$ | 145,354.00 | 15.87% |
| 89 | | | | | | | |
| 90 | 1983 490 00 0000 | BOCES Capital Expense | \$ | 61,187.00 | \$ | 80,750.00 | |
| 91 | | 1983 Total | \$ | 61,187.00 | \$ | 80,750.00 | 31.97% |
| 92 | | | | | | | |
| 93 | 2010 490 00 0000 | BOCES Curriculum Develop | \$ | 37,379.00 | \$ | 36,586.00 | |
| 94 | | 2010 Total | \$ | 37,379.00 | \$ | 36,586.00 | -2.12% |
| 95 | | | | | | | |
| 96 | 2020 150 00 0000 | Principals' Salaries | \$ | 152,406.00 | \$ | 160,026.00 | |
| 97 | 2020 161 00 0000 | Secretaries' Salaries | \$ | 50,530.00 | \$ | 52,453.00 | |
| 98 | 2020 162 00 0000 | Monitors' Salaries | \$ | 15,981.00 | \$ | 16,306.00 | |
| 100 | 2020 400 00 0000 | Supervision Other Expense | \$ | 2,500.00 | \$ | 3,000.00 | |
| 101 | 2020 500 00 0000 | Supervision Supplies | \$ | 400.00 | \$ | 400.00 | |
| 102 | | 2020 Total | \$ | 221,817.00 | \$ | 232,185.00 | 4.67% |
| 103 | | | | | | | |
| 105 | 2060 490 00 0000 | BOCES - Research & Dev | \$ | 25,625.00 | \$ | 10,940.00 | |
| 106 | | 2060 Total | \$ | 25,625.00 | \$ | 10,940.00 | -57.31% |
| 107 | | | | | | | |
| 108 | 2070 150 | Inservice Instr. Salaries | \$ | 500.00 | \$ | 500.00 | 0.00% |
| 109 | | Total | \$ | 500.00 | \$ | 500.00 | |
| 110 | | | | | | | |
| 111 | 2110 110 00 0000 | Teacher Salaries 1/2 Day | \$ | 41,825.00 | \$ | 41,825.00 | |

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| 112 | 2110 120 00 0000 | Teacher Salaries K-6 | \$ | 1,559,089.00 | \$ | 1,391,301.00 |
| 113 | 2110 130 00 0000 | Teacher Salaries 7-12 | \$ | 1,380,087.00 | \$ | 1,290,083.00 |
| 114 | 2110 140 00 0000 | Substitute Teachers | \$ | 80,000.00 | \$ | 80,000.00 |
| 115 | 2110 160 00 0000 | Noninstructional Salaries | \$ | 2,200.00 | \$ | - |
| 116 | 2110 200 00 0000 | General Equipment K-12 | \$ | 4,000.00 | \$ | 4,000.00 |
| 117 | 2110 200 03 0000 | General Equipment K-6 | \$ | 4,500.00 | \$ | 4,500.00 |
| 118 | 2110 200 05 0000 | General Equipment 7-12 | \$ | 4,500.00 | \$ | 4,950.00 |
| 123 | 2110 400 00 0000 | General Other Expense | \$ | 47,000.00 | \$ | 47,000.00 |
| 124 | 2110 400 03 0000 | General Other Exp K-6 | \$ | 2,150.00 | \$ | 2,150.00 |
| 126 | 2110 400 03 1100 | Instrum Music K-6 Other Exp | \$ | 300.00 | \$ | 300.00 |
| 127 | 2110 400 03 1600 | K-6 Comm & Assem Other | \$ | 600.00 | \$ | 600.00 |
| 128 | 2110 400 03 1700 | K-6 Teacher Conference | \$ | 4,050.00 | \$ | 4,050.00 |
| 129 | 2110 400 05 0000 | General Other Exp 7-12 | \$ | 5,820.00 | \$ | 5,820.00 |
| 133 | 2110 400 05 0700 | Phys Ed 7-12 Other Expense | \$ | 361.00 | \$ | 361.00 |
| 134 | 2110 400 05 1100 | Instrum Music 7-12 Other | \$ | 1,030.00 | \$ | 1,030.00 |
| 135 | 2110 400 05 1200 | Vocal Music 7-12 Other | \$ | 314.00 | \$ | 314.00 |
| 136 | 2110 400 05 1500 | Driver Ed Other Expense | \$ | 4,635.00 | \$ | 4,635.00 |
| 137 | 2110 400 05 1600 | 7-12 Comm & Assem Other | \$ | 1,500.00 | \$ | 1,650.00 |
| 138 | 2110 400 05 1700 | 7-12 Teacher Conference | \$ | 4,050.00 | \$ | 4,050.00 |
| 140 | 2110 470 00 0000 | Tuition | \$ | 30,000.00 | \$ | 20,000.00 |
| 141 | 2110 480 01 0000 | Campus/St. Mary's Text | \$ | 850.00 | \$ | 850.00 |
| 142 | 2110 480 03 0100 | Textbooks K-6 | \$ | 21,844.00 | \$ | 21,844.00 |
| 143 | 2110 480 05 0100 | Textbooks 7-12 | \$ | 21,844.00 | \$ | 21,844.00 |
| 144 | 2110 490 00 0000 | BOCES Services | \$ | 84,930.00 | \$ | 133,847.00 |
| 145 | 2110 500 00 0000 | General K-12 Supplies | \$ | 19,500.00 | \$ | 20,000.00 |
| 147 | 2110 500 03 0000 | General K-6 Supplies | \$ | 23,000.00 | \$ | 23,000.00 |
| 148 | 2110 500 03 0200 | Art K-6 Supplies | \$ | 2,500.00 | \$ | 2,500.00 |
| 149 | 2110 500 03 0700 | Phys Ed K-6 Supplies | \$ | 2,250.00 | \$ | 2,250.00 |
| 150 | 2110 500 03 1100 | Instrum Music K-6 Supplies | \$ | 325.00 | \$ | 325.00 |
| 151 | 2110 500 03 1200 | Vocal Music K-6 Supplies | \$ | 250.00 | \$ | 250.00 |
| 152 | 2110 500 05 0000 | General 7-12 Supplies | \$ | 16,500.00 | \$ | 17,325.00 |
| 153 | 2110 500 05 0200 | Art 7-12 Supplies | \$ | 2,500.00 | \$ | 2,625.00 |
| 154 | 2110 500 05 0300 | Health 7-12 Supplies | \$ | 100.00 | \$ | 105.00 |
| 155 | 2110 500 05 0400 | English 7-12 Supplies | \$ | 100.00 | \$ | 105.00 |
| 156 | 2110 500 05 0500 | French 7-12 Supplies | \$ | 250.00 | \$ | 263.00 |
| 157 | 2110 500 05 0600 | Spanish 7-12 Supplies | \$ | 250.00 | \$ | 263.00 |
| 158 | 2110 500 05 0700 | Phys Ed Supplies Henry | \$ | 1,900.00 | \$ | 1,390.00 |

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|-----|------------------|-------------------------------|----|--------------|----|--------------|--------|
| 159 | 2110 500 05 0800 | Phys Ed Supplies Jones | \$ | 750.00 | \$ | 1,390.00 | |
| 160 | 2110 500 05 0900 | Industrial Arts 7-12 Supplies | \$ | 2,750.00 | \$ | 2,888.00 | |
| 161 | 2110 500 05 1000 | Math 7-12 Supplies | \$ | 300.00 | \$ | 315.00 | |
| 162 | 2110 500 05 1100 | Instrum Music 7-12 Supplies | \$ | 1,200.00 | \$ | 1,260.00 | |
| 163 | 2110 500 05 1200 | Vocal Music 7-12 Supplies | \$ | 250.00 | \$ | 263.00 | |
| 164 | 2110 500 05 1300 | Science 7-12 Supplies | \$ | 5,350.00 | \$ | 5,618.00 | |
| 165 | 2110 500 05 1400 | Social Studies 7-12 Supplies | \$ | 302.00 | \$ | 317.00 | |
| 179 | | 2110 Total | \$ | 3,387,806.00 | \$ | 3,169,456.00 | -6.45% |
| 180 | | | | | | | |
| 181 | 2250 150 00 0000 | Handicapped Teacher Sal | \$ | 330,882.00 | \$ | 187,896.00 | |
| 182 | 2250 160 00 0000 | Handicapped Noninstr Sal | \$ | 46,516.00 | \$ | 41,097.00 | |
| 183 | 2250 200 00 0000 | Handicapped Equipment | \$ | 1,500.00 | \$ | 2,000.00 | |
| 184 | 2250 400 00 0000 | Handicapped Other Expense | \$ | 4,000.00 | \$ | 5,000.00 | |
| 185 | 2250 470 00 0000 | Handicapped tuition | \$ | 20,000.00 | \$ | 36,000.00 | |
| 186 | 2250 480 00 0000 | Handicapped Textbooks | \$ | 1,461.00 | \$ | 1,500.00 | |
| 187 | 2250 490 00 0000 | Handicapped BOCES Svces | \$ | 823,528.00 | \$ | 986,910.00 | |
| 188 | 2250 500 00 0000 | CSE Supplies | \$ | 500.00 | \$ | 900.00 | |
| 189 | 2250 500 03 0000 | Handicapped K-6 Supplies | \$ | 1,050.00 | \$ | 1,050.00 | |
| 190 | 2250 500 05 0000 | Handicapped 7-12 Supplies | \$ | 1,050.00 | \$ | 1,050.00 | |
| 193 | | 2250 Total | \$ | 1,230,487.00 | \$ | 1,263,403.00 | 2.68% |
| 194 | | | | | | | |
| 195 | 2280 150 00 0000 | Occ Ed Teacher Salaries | \$ | 130,843.00 | \$ | 145,355.00 | |
| 197 | 2280 400 05 0000 | General Occ Ed Other Exp | \$ | 500.00 | \$ | 525.00 | |
| 198 | 2280 490 00 0000 | Occ Ed BOCES Services | \$ | 404,889 | \$ | 341,377 | |
| 199 | 2280 500 05 0000 | General Occ Ed Supplies | \$ | 2,000.00 | \$ | 2,000.00 | |
| 204 | | 2280 Total | \$ | 538,232.00 | \$ | 489,257.00 | -9.10% |
| 205 | | | | | | | |
| 206 | 2330 490 00 0000 | BOCES Teaching Spec Sch | \$ | 56,846.00 | \$ | 57,491.00 | |
| 207 | | 2330 Total | \$ | 56,846.00 | \$ | 57,491.00 | 1.13% |
| 208 | | | | | | | |
| 209 | 2610 150 00 0000 | Library Instructional Sal | \$ | 73,961.00 | \$ | 81,776.00 | |
| 210 | 2610 160 00 0000 | Library Noninstruct Sal | \$ | 250.00 | \$ | 250.00 | |
| 212 | 2610 400 00 0000 | Library & AV K-12 Other Exp | \$ | 500.00 | \$ | 500.00 | |
| 213 | 2610 460 00 0000 | K-12 Library & AV Loan | \$ | 4,688.00 | \$ | 4,688.00 | |
| 214 | 2610 490 00 0000 | Library & AV BOCES | \$ | 36,211.00 | \$ | 36,207.00 | |
| 215 | 2610 500 00 0000 | Library & AV K-12 Supplies | \$ | 4,000.00 | \$ | 4,000.00 | |
| 216 | | 2610 Total | \$ | 119,610.00 | \$ | 127,421.00 | 6.53% |

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| 217 | | | | | | | |
| 218 | 2630 220 00 0000 | State Aided Comput Hrdwre | \$ | 10,709.00 | \$ | 10,709.00 | |
| 219 | 2630 400 | Computer Other | \$ | 1,000.00 | \$ | 1,000.00 | |
| 220 | 2630 460 03 0000 | K-6 State Aided Software | \$ | 9,918.00 | \$ | 9,918.00 | |
| 221 | 2630 460 05 0000 | 7-12 State Aided Software | \$ | 15,000.00 | \$ | 9,918.00 | |
| 222 | 2630 490 00 0000 | Computer BOCES | \$ | 60,000.00 | \$ | 53,828.00 | |
| 223 | 2630 500 00 0000 | Computer Supplies | \$ | 14,000.00 | \$ | 14,500.00 | |
| 224 | 2630 Total | | \$ | 110,627.00 | \$ | 99,873.00 | -9.72% |
| 225 | | | | | | | |
| 226 | 2805 150 00 0000 | Attendance Salaries | \$ | 22,706.00 | \$ | 23,039.00 | |
| 227 | 2805 160 00 0000 | Attendance Salaries | \$ | - | \$ | 250.00 | |
| 228 | 2805 400 00 0000 | Attendance Other Exp | \$ | 600.00 | \$ | 600.00 | |
| 229 | 2805 Total | | \$ | 23,306.00 | \$ | 23,889.00 | 2.50% |
| 230 | | | | | | | |
| 231 | 2810 150 00 0000 | Guidance Instructional Sal | \$ | 129,946.00 | \$ | 133,452.00 | |
| 232 | 2810 160 00 0000 | Guidance Noninstruct Sal | \$ | 35,970.00 | \$ | 37,769.00 | |
| 233 | 2810 200 00 0000 | Guidance Equipment | | | | | |
| 234 | 2810 400 00 0000 | Guidance Other Expense | \$ | 17,000.00 | \$ | 17,000.00 | |
| 235 | 2810 490 00 0000 | Guidance BOCES Services | \$ | 28,003.00 | \$ | 22,396.00 | |
| 236 | 2810 500 03 | Guidance Supplies elem | \$ | 700.00 | \$ | 700.00 | |
| 237 | 2810 500 00 0000 | Guidance Supplies | \$ | 800.00 | \$ | 800.00 | |
| 238 | 2810 Total | | \$ | 212,419.00 | \$ | 212,117.00 | -0.14% |
| 239 | | | | | | | |
| 240 | 2815 150 00 0000 | Health Services Sal | \$ | 22,706.00 | \$ | 23,039.00 | |
| 242 | 2815 160 00 0000 | health Service Sal | \$ | - | \$ | 250.00 | |
| 243 | 2815 400 00 0000 | Health Services Other Exp | \$ | 13,000.00 | \$ | 14,000.00 | |
| 244 | 2815 500 00 0000 | Health Services Supplies | \$ | 1,150.00 | \$ | 1,150.00 | |
| 245 | 2815 Total | | \$ | 36,856.00 | \$ | 38,439.00 | 4.30% |
| 246 | | | | | | | |
| 247 | 2820 150 00 0000 | Psychological Salaries | \$ | - | \$ | 40,000.00 | |
| 248 | 2820 490 00 0000 | Psychological Svces BOCES | \$ | 91,150.00 | \$ | - | |
| 249 | 2820 Total | | \$ | 91,150.00 | \$ | 40,000.00 | -56.12% |
| 250 | | | | | | | |
| 251 | 2850 150 00 0000 | Cocurricular Salaries | \$ | 30,132.00 | \$ | 31,337 | |
| 252 | 2850 400 00 0000 | General Cocurricular Other | \$ | 500.00 | \$ | 500.00 | |
| 254 | 2850 400 02 0000 | Debate Other Expense | \$ | 200.00 | \$ | 200.00 | |
| 255 | 2850 500 00 0000 | Cocurricular General Supplies | \$ | 300.00 | \$ | 300.00 | |

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|-----|------------------|-------------------------------|----|------------|----|------------|-------|
| 256 | 2850 500 02 0000 | Debate Supplies | \$ | 200.00 | \$ | 200.00 | |
| 257 | | 2850 Total | \$ | 31,332.00 | \$ | 32,537 | 3.85% |
| 258 | | | | | | | |
| 259 | 2855 150 00 0000 | Coaches' Salaries | \$ | 102,000.00 | \$ | 106,080.00 | |
| 262 | 2855 200 05 1400 | General Athletic Equipment | \$ | 1,200.00 | \$ | - | |
| 264 | 2855 400 05 0200 | Boys' Baseball Other Exp | \$ | 3,700.00 | \$ | 3,700.00 | |
| 265 | 2855 400 05 0300 | Boys' Basketball Other Exp | \$ | 5,600.00 | \$ | 5,600.00 | |
| 266 | 2855 400 05 0500 | Cheering Other Expense | \$ | 150.00 | \$ | 150.00 | |
| 267 | 2855 400 05 0700 | Boys' Soccer Other Expense | \$ | 4,800.00 | \$ | 4,800.00 | |
| 268 | 2855 400 05 0800 | Girls' Soccer Other Expense | \$ | 4,800.00 | \$ | 4,800.00 | |
| 269 | 2855 400 05 0900 | Girls' Track Other Expense | \$ | 1,750.00 | \$ | 1,750.00 | |
| 270 | 2855 400 05 1000 | Boys' Track Other | \$ | 1,750.00 | \$ | 1,750.00 | |
| 271 | 2855 400 05 1200 | Girls' Volleyball Other Exp | \$ | 2,800.00 | \$ | 2,800.00 | |
| 272 | 2855 400 05 1300 | Girls' Basketball Other Exp | \$ | 5,600.00 | \$ | 5,600.00 | |
| 273 | 2855 400 05 1400 | General Athletic Other Exp | \$ | 8,250.00 | \$ | 8,250.00 | |
| 274 | 2855 400 05 1500 | Girls' Softball Other Expense | \$ | 3,500.00 | \$ | 3,500.00 | |
| 275 | 2855 400 05 1600 | Golf Other Expense | \$ | 3,500.00 | \$ | 3,500.00 | |
| 276 | 2855 490 00 0000 | BOCES - Section X Coord | \$ | 9,846.00 | \$ | 10,043.00 | |
| 277 | 2855 500 05 0200 | Boys' Baseball Supplies | \$ | 475.00 | \$ | 475.00 | |
| 278 | 2855 500 05 0300 | Boys' Basketball Supplies | \$ | 500.00 | \$ | 500.00 | |
| 279 | 2855 500 05 0500 | Cheerleading Supplies | \$ | 150.00 | \$ | 150.00 | |
| 280 | 2855 500 05 0700 | Boys' Soccer Supplies | \$ | 640.00 | \$ | 640.00 | |
| 281 | 2855 500 05 0800 | Girls' Soccer Supplies | \$ | 640.00 | \$ | 640.00 | |
| 282 | 2855 500 05 0900 | Girls' Track Supplies | \$ | 275.00 | \$ | 275.00 | |
| 283 | 2855 500 05 1000 | Boys' Track Supplies | \$ | 275.00 | \$ | 275.00 | |
| 284 | 2855 500 05 1200 | Girls' Volleyball Supplies | \$ | 350.00 | \$ | 350.00 | |
| 285 | 2855 500 05 1300 | Girls' Basketball Supplies | \$ | 485.00 | \$ | 485.00 | |
| 286 | 2855 500 05 1400 | General Athletic Supplies | \$ | 5,200.00 | \$ | 5,200.00 | |
| 287 | 2855 500 05 1500 | Girls' Softball Supplies | \$ | 500.00 | \$ | 500.00 | |
| 288 | 2855 500 05 1600 | Golf Supplies | \$ | 250.00 | \$ | 250.00 | |
| 289 | 2855 500 05 1700 | AED Supplies | \$ | 1,000.00 | \$ | 1,000.00 | |
| 290 | | 2855 Total | \$ | 169,986.00 | \$ | 173,063.00 | 1.81% |
| 291 | | | | | | | |
| 292 | 5510 150 00 0000 | Transportation Instruct. Sal. | \$ | 27,974.00 | \$ | 29,372.00 | |
| 293 | 5510 160 00 0000 | Transportation Salaries | \$ | 355,000.00 | \$ | 363,764.00 | |
| 294 | 5510 200 00 0000 | Transportation Equipment | \$ | 3,500.00 | \$ | 3,500.00 | |
| 295 | 5510 400 00 0000 | Transportation Other Exp | \$ | 22,000.00 | \$ | 25,000.00 | |

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|-----|------------------|-------------------------------|----|------------|----|------------|---------|
| 296 | 5510 401 00 0000 | Transportation Insurance | \$ | 32,000.00 | \$ | 32,000.00 | |
| 297 | 5510 490 00 0000 | BOCES Transp. Services | \$ | 4,211.00 | \$ | 3,506.00 | |
| 298 | 5510 500 00 0000 | Transportation Supplies | \$ | 7,500.00 | \$ | 8,500.00 | |
| 299 | 5510 570 00 0000 | Transportation Parts | \$ | 52,000.00 | \$ | 55,000.00 | |
| 300 | 5510 571 00 0000 | Transportation Gasoline | \$ | 121,500.00 | \$ | 122,000.00 | |
| 301 | 5510 572 00 0000 | Transportation Oil | \$ | 5,000.00 | \$ | 6,000.00 | |
| 302 | 5510 573 00 0000 | Transportation Tires & Chains | \$ | 11,000.00 | \$ | 13,000.00 | |
| 303 | | 5510 Total | \$ | 641,685.00 | \$ | 661,642.00 | 3.11% |
| 304 | | | | | | | |
| 305 | 5530 400 00 0000 | Bus Garage Other Expense | \$ | 6,000.00 | \$ | 6,000.00 | |
| 306 | 5530 410 00 0000 | Bus Garage Insurance | \$ | - | \$ | - | |
| 307 | 5530 420 00 0000 | Fuel Oil | \$ | 21,650.00 | \$ | 20,000.00 | |
| 308 | 5530 470 00 0000 | Garage Bldg Electricity | \$ | 11,000.00 | \$ | 11,000.00 | |
| 309 | 5530 480 00 0000 | Garage Bldg Telephone | | | | | |
| 310 | 5530 500 00 0000 | Bus Garage Supplies | \$ | 250.00 | \$ | 250.00 | |
| 311 | | 5530 Total | \$ | 38,900.00 | \$ | 37,250.00 | -4.24% |
| 312 | | | | | | | |
| 313 | 5540 400 00 0000 | Contract Transportation | \$ | 10,000.00 | \$ | 10,000.00 | |
| 314 | | 5540 Total | \$ | 10,000.00 | \$ | 10,000.00 | 0.00% |
| 315 | | | | | | | |
| 316 | 7140 150 00 0000 | Fitness Center Instruc | \$ | 8,000.00 | \$ | 8,000.00 | |
| 317 | 7140 160 00 0000 | Fitness Center Non-Instr | \$ | 6,300.00 | \$ | 6,300.00 | |
| 318 | 7140 200 00 0000 | Fitness Center Equip | \$ | - | \$ | 2,500.00 | |
| 319 | 7140 500 00 0000 | Fintness center supplies | \$ | 700.00 | \$ | 1,500.00 | |
| 320 | | 7140 Total | \$ | 15,000.00 | \$ | 18,300.00 | 22.00% |
| 321 | | | | | | | |
| 322 | 8070 400 00 0000 | Census Other Expense | \$ | 4,000.00 | \$ | 4,000.00 | |
| 323 | 8070 500 00 0000 | Census Supplies | \$ | 500.00 | \$ | 500.00 | |
| 324 | | 8070 Total | \$ | 4,500.00 | \$ | 4,500.00 | 0.00% |
| 325 | | | | | | | |
| 326 | 9010 800 00 0000 | State Retirement | \$ | 116,333.00 | \$ | 124,631.00 | |
| 327 | | 9010 Total | \$ | 116,333.00 | \$ | 124,631.00 | 7.13% |
| 328 | | | | | | | |
| 329 | 9020 800 00 0000 | Teacher Retirement | \$ | 386,624.00 | \$ | 343,800.00 | |
| 330 | | 9020 Total | \$ | 386,624.00 | \$ | 343,800.00 | -11.08% |
| 331 | | | | | | | |
| 332 | 9030 800 00 0000 | Social Security | \$ | 360,239.00 | \$ | 367,837.00 | |

| | | | | | |
|-----|------------------|---------------------------|------------------|-----------------|---------|
| 333 | 9030 Total | | \$ 360,239.00 | \$ 367,837.00 | 2.11% |
| 334 | | | | | |
| 335 | 9040 800 00 0000 | Workers' Compensation | \$ 50,000.00 | \$ 50,000.00 | |
| 336 | 9040 Total | | \$ 50,000.00 | \$ 50,000.00 | 0.00% |
| 337 | | | | | |
| 338 | 9060 800 00 0000 | Health Insurance | \$ 2,166,332.00 | \$ 2,429,278.00 | |
| 339 | 9060 Total | | \$ 2,166,332.00 | \$ 2,429,278.00 | 12.14% |
| 340 | | | | | |
| 341 | 9711 600 00 0000 | Building Bond Principal | \$ 535,000.00 | \$ 740,000.00 | |
| 342 | 9711 700 00 0000 | Building Bond Interest | \$ 133,682.00 | \$ 618,586.00 | |
| 343 | 9711 Total | | \$ 668,682.00 | \$ 1,358,586.00 | 103.17% |
| 344 | | | | | |
| 345 | 9722 600 00 0000 | Bus Bond Principal | \$ 67,380.00 | \$ 100,435.00 | |
| 346 | 9722 700 00 0000 | Bus Bond Interest | \$ 6,178.00 | \$ 15,977.00 | |
| 347 | 9722 Total | | \$ 73,558.00 | \$ 116,412.00 | 58.26% |
| 348 | | | | | |
| 349 | 9731 600 00 0000 | BAN Principal | \$ 25,000.00 | \$ 25,000.00 | |
| 350 | 9731 700 00 0000 | BAN Interest | \$ 30,000.00 | \$ 169,866.00 | |
| 351 | 9731 Total | | \$ 55,000.00 | \$ 194,866.00 | 254.30% |
| 352 | | | | | |
| 353 | 9770 700 00 0000 | Revenue Anticipation Note | \$ 20,000.00 | \$ 20,000.00 | |
| 354 | 9770 Total | | \$ 20,000.00 | \$ 20,000.00 | 0.00% |
| 355 | | | | | |
| 356 | 9901 930 | Transfer to School Lunch | \$ 40,000.00 | \$ - | |
| 357 | 9901 950 00 0000 | Transfer to Special | \$ 16,000.00 | \$ 18,000.00 | |
| 358 | 9901 Total | | \$ 56,000.00 | \$ 18,000.00 | -67.86% |
| 359 | | | | | |
| 360 | TOTAL | | \$ 12,750,761.00 | \$ 13,557,742 | 6.33% |