

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2021	400	90	0	Contractual Services	5,000.00	5,000.00
2021	400	91	0	Contractual Services	5,000.00	5,000.00
2021	411	89	0	Mileage	75.00	75.00
2021	411	90	0	Mileage	110.00	110.00
2021	411	91	0	Mileage	110.00	110.00
2021	407	98	0	Repair Furn & Equipment	500.00	500.00
2021	407	89	0	Repair Furniture & Equipt	500.00	500.00
2021	450	89	0	Materials and Supplies	500.00	500.00
2021	450	90	0	Materials and Supplies	1,000.00	1,000.00
2021	450	91	0	Materials and Supplies	500.00	500.00
2021	450	93	0	Materials and Supplies	1,500.00	1,500.00
2021	450	98	0	Materials and Supplies	1,250.00	1,250.00
2021	150	30	0	Instructional Salaries	0.00	0.00
2021	150	60	0	Instructional Salaries	919,441.00	947,024.23
2021	150	89	0	Instructional Salaries	21,696.00	22,346.88
2021	162	90	0	Non-Instr Salary - Cleric	75,581.00	77,848.43
2021	162	93	0	Non-Instr Salary - Cleric	52,147.00	53,711.41
2021	162	98	0	Non-Instr Salary - Cleric	31,578.00	32,525.34
2060	442	82	0	Consultant Services	500.00	500.00
2060	442	91	0	Consultant Services	500.00	500.00
2060	400	82	0	Contractual Services	1,000.00	1,000.00
2060	400	90	0	Contractual Services	1,000.00	1,000.00
2060	400	91	0	Contractual Services	1,500.00	1,500.00
2060	400	93	0	Contractual Services	1,000.00	1,000.00
2060	450	82	0	Materials and Supplies	1,000.00	1,000.00
2060	450	90	0	Materials and Supplies	1,250.00	1,250.00
2060	450	91	0	Materials and Supplies	1,250.00	1,250.00
2070	442	90	0	Consultant Services	500.00	500.00
2070	400	1	0	Contractual Services	1,289.00	1,289.00
2070	400	10	0	Contractual Services	1,839.00	1,839.00
2070	400	13	0	Contractual Services	7,640.00	7,640.00
2070	400	19	0	Contractual Services	2,000.00	2,000.00

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2070	400	20	0	Contractual Services	1,700.00	1,700.00
2070	400	21	0	Contractual Services	1,695.00	1,695.00
2070	400	90	0	Contractual Services	1,000.00	1,000.00
2070	400	91	0	Contractual Services	1,000.00	1,000.00
2070	450	10	0	Materials & Supplies	200.00	200.00
2070	450	12	0	Materials & Supplies	200.00	200.00
2070	450	13	0	Materials & Supplies	6,266.00	6,266.00
2070	450	19	0	Materials & Supplies	200.00	200.00
2070	450	20	0	Materials & Supplies	219.00	219.00
2070	450	21	0	Materials & Supplies	200.00	200.00
2070	450	23	0	Materials & Supplies	200.00	200.00
2070	450	24	0	Materials & Supplies	100.00	100.00
2070	450	82	0	Materials & Supplies	200.00	200.00
2070	450	90	0	Materials and Supplies	200.00	200.00
2070	490	60	0	BOCES Services	297,608.00	306,536.24
2070	150	1	0	Instructional Salaries	1,000.00	1,030.00
2070	150	2	0	Instructional Salaries	1,000.00	1,030.00
2070	150	3	0	Instructional Salaries	1,000.00	1,030.00
2070	150	5	0	Instructional Salaries	1,000.00	1,030.00
2070	150	10	0	Instructional Salaries	2,800.00	2,884.00
2070	150	11	0	Instructional Salaries	500.00	515.00
2070	150	12	0	Instructional Salaries	500.00	515.00
2070	150	13	0	Instructional Salaries	10,000.00	10,300.00
2070	150	14	0	Instructional Salaries	500.00	515.00
2070	150	16	0	Instructional Salaries	500.00	515.00
2070	150	19	0	Instructional Salaries	900.00	927.00
2070	150	20	0	Instructional Salaries	5,400.00	5,562.00
2070	150	21	0	Instructional Salaries	2,195.00	2,260.85
2070	150	24	0	Instructional Salaries	1,600.00	1,648.00
2070	150	60	0	Instructional Salaries	0.00	0.00
2110	400	60	0	Contractual Services	546,155.00	546,155.00
2110	400	90	0	Contractual Services	1,100.00	1,100.00

<u>Function</u>	<u>Object</u>	<u>Location</u>	<u>Program</u>	<u>Description</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Projected Budget</u>
2110	400	91	0	Contractual Services	5,500.00	5,500.00
2110	400	95	0	Contractual Services	45,000.00	45,000.00
2110	405	1	0	Dist-Wide Contracted Serv	3,553.00	3,553.00
2110	405	2	0	Dist-Wide Contracted Serv	4,698.00	4,698.00
2110	405	3	0	Dist-Wide Contracted Serv	5,000.00	5,000.00
2110	405	5	0	Dist-Wide Contracted Serv	1,636.00	1,636.00
2110	409	1	0	Graduation Expenses	10,823.00	10,823.00
2110	409	2	0	Graduation Expenses	15,491.00	15,491.00
2110	409	3	0	Graduation Expenses	1,600.00	1,600.00
2110	409	5	0	Graduation Expenses	3,050.00	3,050.00
2110	409	90	0	Graduation Expenses	7,100.00	7,100.00
2110	408	60	0	Machine & Program Rental	69,150.00	69,150.00
2110	411	90	0	Mileage	3,700.00	3,700.00
2110	411	91	0	Mileage	150.00	150.00
2110	407	1	0	Repair Furniture & Equipt	2,500.00	2,500.00
2110	407	2	0	Repair Furniture & Equipt	2,800.00	2,800.00
2110	407	3	0	Repair Furniture & Equipt	500.00	500.00
2110	407	5	0	Repair Furniture & Equipt	800.00	800.00
2110	407	90	0	Repair Furniture & Equipt	1,000.00	1,000.00
2110	407	95	0	Repair Furniture & Equipt	10,000.00	10,000.00
2110	407	96	0	Repair Furniture & Equipt	10,000.00	10,000.00
2110	449	60	0	Tuition - Other Districts	439,875.00	439,875.00
2110	200	95	0	Equipment & Other Capital	10,000.00	10,000.00
2110	450	1	0	Materials and Supplies	28,000.00	28,000.00
2110	450	2	0	Materials and Supplies	41,378.00	41,378.00
2110	450	3	0	Materials and Supplies	18,000.00	18,000.00
2110	450	5	0	Materials and Supplies	17,000.00	17,000.00
2110	450	10	0	Materials and Supplies	12,687.00	12,687.00
2110	450	11	0	Materials and Supplies	10,300.00	10,300.00
2110	450	12	0	Materials and Supplies	8,000.00	8,000.00
2110	450	13	0	Materials and Supplies	25,000.00	25,000.00
2110	450	14	0	Materials and Supplies	15,000.00	15,000.00

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2110	450	16	0	Materials and Supplies	13,500.00	13,500.00
2110	450	19	0	Materials and Supplies	14,372.00	14,372.00
2110	450	20	0	Materials and Supplies	6,000.00	6,000.00
2110	450	21	0	Materials and Supplies	4,500.00	4,500.00
2110	450	24	0	Materials and Supplies	9,800.00	9,800.00
2110	450	60	0	Materials & Supplies	0.00	0.00
2110	450	87	0	Materials and Supplies	8,500.00	8,500.00
2110	450	90	0	Materials and Supplies	7,450.00	7,450.00
2110	450	91	0	Materials and Supplies	7,050.00	7,050.00
2110	450	95	0	Materials & Supplies	10,000.00	10,000.00
2110	450	96	0	Materials & Supplies	10,000.00	10,000.00
2110	456	90	0	Security Supplies	3,000.00	3,000.00
2110	473	60	0	Payment Charter School	16,555.00	16,555.00
2110	480	46	0	Textbooks and Workbooks	1,793,054.00	1,793,054.00
2110	480	90	0	Textbooks and Workbooks	291,125.00	291,125.00
2110	480	91	0	Textbooks & Workbooks	288,804.00	288,804.00
2110	490	60	0	BOCES Services	1,250,315.00	1,287,824.45
2110	111	10	0	KindergartenTeachersFullK	79,453.00	81,836.59
2110	111	10	FUND	KindergartenTeachersFullK	159,746.00	164,538.38
2110	111	11	FUND	KindergartenTeachersFullK	79,453.00	81,836.59
2110	111	12	FUND	KindergartenTeachersFullK	181,412.00	186,854.36
2110	111	14	0	KindergartenTeachersFullK	1,270,167.00	1,308,272.01
2110	111	14	FUND	KindergartenTeachersFullK	619,526.00	638,111.78
2110	111	19	FUND	Kindergarten TeachersFull	83,201.00	85,697.03
2110	120	10	0	Elementary Teachers	1,848,769.00	1,904,232.07
2110	120	10	FUND	Elementary Teachers	199,490.00	205,474.70
2110	120	11	0	Elementary Teachers	2,046,283.00	2,107,671.49
2110	120	11	FUND	Elementary Teachers	130,561.00	134,477.83
2110	120	12	0	Elementary Teachers	1,885,811.00	1,942,385.33
2110	120	12	FUND	Elementary Teachers	190,152.00	195,856.56
2110	120	13	0	Elementary Teachers	1,813,117.00	1,867,510.51
2110	120	13	FUND	Elementary Teachers	202,536.00	208,612.08

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2110	120	16	0	Elementary Teachers	2,209,091.00	2,275,363.73
2110	120	16	FUND	Elementary Teachers	65,470.00	67,434.10
2110	120	19	0	Elementary Teachers	1,818,528.00	1,873,083.84
2110	120	19	FUND	Elementary Teachers	258,271.00	266,019.13
2110	120	20	0	Elementary Teachers	2,319,457.00	2,389,040.71
2110	120	20	FUND	Elementary Teachers	230,696.00	237,616.88
2110	120	21	0	Elementary Teachers	2,196,140.00	2,262,024.20
2110	120	21	FUND	Elementary Teachers	67,819.00	69,853.57
2110	120	24	0	Elementary Teachers	2,307,880.00	2,377,116.40
2110	120	24	FUND	Elementary Teachers	268,252.00	276,299.56
2110	120	95	0	Elementary Teachers	45,000.00	46,350.00
2110	131	3	0	Middle School Teachers	3,960,603.00	4,079,421.09
2110	131	5	0	Middle School Teachers	3,326,330.00	3,426,119.90
2110	131	13	0	Middle School Teachers	1,520,526.00	1,566,141.78
2110	132	1	0	High School Teachers	9,194,187.00	9,470,012.61
2110	132	2	0	High School Teachers	9,820,867.00	10,115,493.01
2110	133	30	0	Teaching Assistants	0.00	0.00
2110	133	60	0	Teaching Assistants	70,000.00	72,100.00
2110	149	60	0	Substitute Teachers	1,350,000.00	1,390,500.00
2110	150	60	0	Instructional Salaries	615,000.00	633,450.00
2110	152	60	0	Salaries, Home Instructio	200,000.00	206,000.00
2110	160	30	0	Non-Instrectnl Sal	0.00	0.00
2110	160	60	0	Non-Instrectnl Sal	43,129.00	44,422.87
2110	163	1	0	Salaries- Security Guard	346,334.00	356,724.02
2110	163	1	ERSD	Salaries- Security Guard	0.00	0.00
2110	163	1	FEMA	Salaries- Security Guard	0.00	0.00
2110	163	1	OVER	Salaries- Security Guard	20,000.00	20,600.00
2110	163	1	ROVR	Salaries- Security Guard	0.00	0.00
2110	163	2	0	Salaries- Security Guard	402,126.00	414,189.78
2110	163	2	FEMA	Salaries- Security Guard	0.00	0.00
2110	163	2	OVER	Salaries- Security Guard	20,000.00	20,600.00
2110	163	2	ROVR	Salaries- Security Guard	0.00	0.00

<u>Function</u>	<u>Object</u>	<u>Location</u>	<u>Program</u>	<u>Description</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Projected Budget</u>
2110	163	3	0	Salaries- Security Guard	200,013.00	206,013.39
2110	163	3	FEMA	Salaries- Security Guard	0.00	0.00
2110	163	3	OVER	Salaries- Security Guard	11,000.00	11,330.00
2110	163	3	ROVR	Salaries- Security Guard	0.00	0.00
2110	163	5	0	Salaries- Security Guard	138,351.00	142,501.53
2110	163	5	FEMA	Salaries- Security Guard	0.00	0.00
2110	163	5	OVER	Salaries- Security Guard	11,000.00	11,330.00
2110	163	13	0	Salaries- Security Guard	96,868.00	99,774.04
2110	163	13	FEMA	Salaries- Security Guard	0.00	0.00
2110	163	16	0	Salaries- Security Guard	0.00	0.00
2110	163	20	0	Salaries- Security Guard	32,142.00	33,106.26
2110	163	21	0	Salaries- Security Guard	26,082.00	26,864.46
2110	163	21	FEMA	Salaries- Security Guard	0.00	0.00
2110	163	30	0	Salaries- Security Guard	0.00	0.00
2110	163	60	0	Salaries- Security Guard	120,000.00	123,600.00
2110	179	60	0	Non-Instr Sal - Aides	485,000.00	499,550.00
2250	400	60	0	Contractual Services	520,000.00	520,000.00
2250	401	60	0	Impartial Hearing Officer	40,000.00	40,000.00
2250	411	60	0	Mileage	6,200.00	6,200.00
2250	410	60	0	Testing & Analysis	1,000.00	1,000.00
2250	449	60	0	Tuition - Private Schools	3,401,250.00	3,401,250.00
2250	449	60	SETL	TuitioPrivateSchools-Setl	125,000.00	125,000.00
2250	200	60	0	Equipment & Other Capital	11,250.00	11,250.00
2250	450	60	0	Materials and Supplies	75,000.00	75,000.00
2250	471	60	0	Tuition - Other Districts	3,943,425.00	3,943,425.00
2250	490	60	0	BOCES Services	11,247,505.00	11,584,930.15
2250	111	14	0	KindergartenTeachersFullK	336,259.00	346,346.77
2250	111	16	0	KindergartenTeachersFullK	0.00	0.00
2250	111	60	0	KindergartenTeachersFullK	0.00	0.00
2250	120	3	0	Elementary Teachers	0.00	0.00
2250	120	10	0	Elementary Teachers	291,711.00	300,462.33
2250	120	11	0	Elementary Teachers	454,377.00	468,008.31

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2250	120	12	0	Elementary Teachers	1,116,053.00	1,149,534.59
2250	120	13	0	Elementary Teachers	863,673.00	889,583.19
2250	120	16	0	Elementary Teachers	291,357.00	300,097.71
2250	120	19	0	Elementary Teachers	758,844.00	781,609.32
2250	120	20	0	Elementary Teachers	692,228.00	712,994.84
2250	120	21	0	Elementary Teachers	727,523.00	749,348.69
2250	120	24	0	Elementary Teachers	726,950.00	748,758.50
2250	120	30	0	Elementary Teachers	0.00	0.00
2250	120	46	0	Elementary Teachers	0.00	0.00
2250	120	60	0	Elementary Teachers	923,714.00	951,425.42
2250	131	3	0	Middle School Teachers	1,338,517.00	1,378,672.51
2250	131	5	0	Middle School Teachers	596,921.00	614,828.63
2250	131	13	0	Middle School Teachers	630,468.00	649,382.04
2250	131	21	0	Middle School Teachers	0.00	0.00
2250	131	30	0	Middle School Teachers	0.00	0.00
2250	131	60	0	Middle School Teachers	0.00	0.00
2250	132	1	0	High School Teachers	2,195,012.00	2,260,862.36
2250	132	2	0	High School Teachers	2,040,662.00	2,101,881.86
2250	132	3	0	High School Teachers	0.00	0.00
2250	132	13	0	High School Teachers	0.00	0.00
2250	132	30	0	High School Teachers	0.00	0.00
2250	132	60	0	High School Teachers	70,904.00	73,031.12
2250	133	1	0	Teaching Assistants	363,602.00	374,510.06
2250	133	2	0	Teaching Assistants	162,723.00	167,604.69
2250	133	3	0	Teaching Assistants	368,283.00	379,331.49
2250	133	5	0	Teaching Assistants	218,477.00	225,031.31
2250	133	10	0	Teaching Assistants	132,708.00	136,689.24
2250	133	11	0	Teaching Assistants	227,807.00	234,641.21
2250	133	12	0	Teaching Assistants	447,483.00	460,907.49
2250	133	13	0	Teaching Assistants	329,811.00	339,705.33
2250	133	14	0	Teaching Assistants	214,509.00	220,944.27
2250	133	16	0	Teaching Assistants	151,622.00	156,170.66

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2250	133	19	0	Teaching Assistants	293,905.00	302,722.15
2250	133	20	0	Teaching Assistants	243,300.00	250,599.00
2250	133	21	0	Teaching Assistants	300,962.00	309,990.86
2250	133	24	0	Teaching Assistants	280,071.00	288,473.13
2250	133	30	0	Teaching Assistants	0.00	0.00
2250	133	60	0	Teaching Assistants	0.00	0.00
2250	150	1	0	Instructional Salaries	0.00	0.00
2250	150	13	0	Instructional Salaries	0.00	0.00
2250	150	16	0	Instructional Salaries	0.00	0.00
2250	150	30	0	Instructional Salaries	0.00	0.00
2250	150	46	0	Instructional Salaries	0.00	0.00
2250	150	60	0	Instructional Salaries	709,189.00	730,464.67
2250	170	3	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	10	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	11	0	Non-Instr Sals - COTAs	28,119.00	28,962.57
2250	170	12	0	Non-Instr Sals - COTAs	64,167.00	66,092.01
2250	170	13	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	14	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	16	0	Non-Instr Sals - COTAs	42,778.00	44,061.34
2250	170	19	0	Non-Instr Sals - COTAs	71,296.00	73,434.88
2250	170	20	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	21	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	30	0	Non-Instr Sals - COTAs	0.00	0.00
2250	170	46	0	Non-Instr Sal - COTAA	121,203.00	124,839.09
2250	170	60	0	Non-Instr Sals - COTAs	581,413.00	598,855.39
2250	179	1	0	Non-Instr Sals - Aides	211,456.00	217,799.68
2250	179	2	0	Non-Instr Sals - Aides	42,141.00	43,405.23
2250	179	3	0	Non-Instr Sals - Aides	97,458.00	100,381.74
2250	179	5	0	Non-Instr Sals - Aides	21,597.00	22,244.91
2250	179	10	0	Non-Instr Sals - Aides	58,765.00	60,527.95
2250	179	11	0	Non-Instr Sals - Aides	19,180.00	19,755.40
2250	179	12	0	Non-Instr Sals - Aides	631,753.00	650,705.59

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2250	179	13	0	Non-Instr Sals - Aides	0.00	0.00
2250	179	14	0	Non-Instr Sals - Aides	0.00	0.00
2250	179	16	0	Non-Instr Sals - Aides	151,966.00	156,524.98
2250	179	19	0	Non-Instr Sals - Aides	122,676.00	126,356.28
2250	179	20	0	Non-Instr Sals - Aides	0.00	0.00
2250	179	21	0	Non-Instr Sals - Aides	117,247.00	120,764.41
2250	179	24	0	Non-Instr Sals - Aides	60,216.00	62,022.48
2250	179	30	0	Non-Instr Sals - Aides	0.00	0.00
2250	179	46	0	Non-Instr Sals - Aides	0.00	0.00
2250	179	60	0	Non-Instr Sals - Aides	57,082.00	58,794.46
2270	111	14	0	Kindergarten TeachersFull	245,583.00	252,950.49
2270	120	10	0	Elementary Teachers	353,580.00	364,187.40
2270	120	11	0	Elementary Teachers	262,079.00	269,941.37
2270	120	12	0	Elementary Teachers	353,433.00	364,035.99
2270	120	13	0	Elementary Teachers	372,889.00	384,075.67
2270	120	16	0	Elementary Teachers	239,431.00	246,613.93
2270	120	19	0	Elementary Teachers	446,276.00	459,664.28
2270	120	20	0	Elementary Teachers	111,233.00	114,569.99
2270	120	21	0	Elementary Teachers	276,245.00	284,532.35
2270	120	24	0	Elementary Teachers	454,176.00	467,801.28
2270	131	3	0	Middle School Teachers	223,943.00	230,661.29
2270	131	5	0	Middle School Teachers	398,873.00	410,839.19
2270	132	1	0	High School Teachers	895,162.00	922,016.86
2270	132	2	0	High School Teachers	726,311.00	748,100.33
2270	160	30	0	Non-Instructional Salarie	0.00	0.00
2270	160	60	0	Non-Instructional Salarie	20,198.00	20,803.94
2280	490	60	0	BOCES Services	747,798.00	770,231.94
2335	490	60	0	BOCES Services	43,476.00	44,780.28
2610	407	90	0	Repair Books & Equipt	1,000.00	1,000.00
2610	407	91	0	Repair Books & Equipt	1,750.00	1,750.00
2610	407	1	0	Repair Furniture & Equipt	1,000.00	1,000.00
2610	407	2	0	Repair Furniture & Equipt	500.00	500.00

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2610	451	2	0	Library Supplies	500.00	500.00
2610	451	3	0	Library Supplies	400.00	400.00
2610	451	5	0	Library Supplies	400.00	400.00
2610	451	10	0	Library Supplies	100.00	100.00
2610	451	11	0	Library Supplies	200.00	200.00
2610	451	12	0	Library Supplies	100.00	100.00
2610	451	13	0	Library Supplies	100.00	100.00
2610	451	14	0	Library Supplies	100.00	100.00
2610	451	16	0	Library Supplies	300.00	300.00
2610	451	19	0	Library Supplies	100.00	100.00
2610	451	20	0	Library Supplies	100.00	100.00
2610	451	21	0	Library Supplies	100.00	100.00
2610	451	24	0	Library Supplies	334.00	334.00
2610	451	89	0	Library Supplies	200.00	200.00
2610	452	16	0	Periodicals	0.00	0.00
2610	455	1	0	Audio-Visual Supplies	3,000.00	3,000.00
2610	455	2	0	Audio-Visual Supplies	3,000.00	3,000.00
2610	455	3	0	Audio-Visual Supplies	770.00	770.00
2610	455	5	0	Audio-Visual Supplies	770.00	770.00
2610	455	10	0	Audio-Visual Supplies	500.00	500.00
2610	455	11	0	Audio-Visual Supplies	500.00	500.00
2610	455	12	0	Audio-Visual Supplies	500.00	500.00
2610	455	13	0	Audio-Visual Supplies	500.00	500.00
2610	455	14	0	Audio-Visual Supplies	500.00	500.00
2610	455	16	0	Audio-Visual Supplies	500.00	500.00
2610	455	19	0	Audio-Visual Supplies	500.00	500.00
2610	455	20	0	Audio-Visual Supplies	500.00	500.00
2610	455	21	0	Audio-Visual Supplies	500.00	500.00
2610	455	24	0	Audio-Visual Supplies	500.00	500.00
2610	460	1	0	Library Books - Aidable	14,984.00	14,984.00
2610	460	2	0	Library Books - Aidable	15,888.00	15,888.00
2610	460	3	0	Library Books - Aidable	3,419.00	3,419.00

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2610	460	5	0	Library Books - Aidable	4,500.00	4,500.00
2610	460	10	0	Library Books - Aidable	5,210.00	5,210.00
2610	460	11	0	Library Books - Aidable	3,157.00	3,157.00
2610	460	12	0	Library Books - Aidable	3,106.00	3,106.00
2610	460	13	0	Library Books - Aidable	8,260.00	8,260.00
2610	460	14	0	Library Books - Aidable	4,625.00	4,625.00
2610	460	16	0	Library Books - Aidable	3,575.00	3,575.00
2610	460	19	0	Library Books - Aidable	7,608.00	7,608.00
2610	460	20	0	Library Books - Aidable	9,850.00	9,850.00
2610	460	21	0	Library Books - Aidable	5,862.00	5,862.00
2610	460	24	0	Library Books - Aidable	5,500.00	5,500.00
2610	460	46	0	Library Books - Aidable	198,637.00	198,637.00
2610	150	1	0	Instruct Sals - Librarian	128,457.00	132,310.71
2610	150	2	0	Instruct Sals - Librarian	128,457.00	132,310.71
2610	150	3	0	Instruct Sals - Librarian	138,196.00	142,341.88
2610	150	5	0	Instruct Sals - Librarian	139,794.00	143,987.82
2610	177	1	0	Aides and Technicians	22,000.00	22,660.00
2610	177	2	0	Aides and Technicians	22,000.00	22,660.00
2630	200	1	0	Equipment & Other Capital	7,500.00	7,500.00
2630	200	2	0	Equipment & Other Capital	7,500.00	7,500.00
2630	200	3	0	Equipment & Other Capital	1,400.00	1,400.00
2630	200	5	0	Equipment & Other Capital	1,400.00	1,400.00
2630	200	10	0	Equipment & Other Capital	1,400.00	1,400.00
2630	200	11	0	Equipment & Other Capital	1,400.00	1,400.00
2630	200	12	0	Equipment & Other Capital	1,400.00	1,400.00
2630	200	13	0	Equipment & Other Capital	1,300.00	1,300.00
2630	200	14	0	Equipment & Other Capital	1,000.00	1,000.00
2630	200	16	0	Equipment & Other Capital	1,300.00	1,300.00
2630	200	19	0	Equipment & Other Capital	1,900.00	1,900.00
2630	200	20	0	Equipment & Other Capital	1,500.00	1,500.00
2630	200	21	0	Equipment & Other Capital	1,700.00	1,700.00
2630	200	24	0	Equipment & Other Capital	1,400.00	1,400.00

<u>Function</u>	<u>Object</u>	<u>Location</u>	<u>Program</u>	<u>Description</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Projected Budget</u>
2630	200	46	0	Equipment & Other Capital	250,416.00	250,416.00
2630	200	90	0	Equipment & Other Capital	18,865.00	18,865.00
2630	200	91	0	Equipment & Other Capital	24,284.00	24,284.00
2630	450	60	0	Materials & Supplies	5,100.00	5,100.00
2630	460	46	0	Software - Aidable	465,158.00	465,158.00
2630	460	60	0	Software - Aidable	142,310.00	142,310.00
2630	490	60	0	BOCES Services	1,929,355.00	1,987,235.65
2805	411	60	0	Mileage	500.00	500.00
2805	450	60	0	Materials and Supplies	300.00	300.00
2805	150	60	0	Instructional Salaries	70,000.00	72,100.00
2810	400	1	0	Contractual Services	650.00	650.00
2810	400	2	0	Contractual Services	650.00	650.00
2810	411	1	0	Mileage	100.00	100.00
2810	411	2	0	Mileage	100.00	100.00
2810	411	3	0	Mileage	100.00	100.00
2810	411	5	0	Mileage	75.00	75.00
2810	407	3	0	Repair Furniture & Equipt	500.00	500.00
2810	450	1	0	Materials and Supplies	1,500.00	1,500.00
2810	450	2	0	Materials and Supplies	1,750.00	1,750.00
2810	450	3	0	Materials and Supplies	1,000.00	1,000.00
2810	450	5	0	Materials and Supplies	1,000.00	1,000.00
2810	150	1	0	Instructional Salaries	686,388.00	706,979.64
2810	150	2	0	Instructional Salaries	666,352.00	686,342.56
2810	150	3	0	Instructional Salaries	342,844.00	353,129.32
2810	150	5	0	Instructional Salaries	258,049.00	265,790.47
2810	150	12	0	Instructional Salaries	12,815.00	13,199.45
2810	150	13	0	Instructional Salaries	245,259.00	252,616.77
2810	150	20	0	Instructional Salaries	12,815.00	13,199.45
2810	150	21	0	Instructional Salaries	12,815.00	13,199.45
2810	150	24	0	Instructional Salaries	12,815.00	13,199.45
2810	150	60	0	Instructional Salaries	12,815.00	13,199.45
2810	162	1	0	Salaries - Clerical	99,671.00	102,661.13

<u>Function</u>	<u>Object</u>	<u>Location</u>	<u>Program</u>	<u>Description</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Projected Budget</u>
2810	162	2	0	Salaries - Clerical	72,275.00	74,443.25
2810	162	3	0	Salaries - Clerical	95,324.00	98,183.72
2810	162	5	0	Salaries - Clerical	36,285.00	37,373.55
2815	442	60	0	Consultant Services	8,200.00	8,200.00
2815	400	60	0	Contractual Services	1,145,000.00	1,145,000.00
2815	422	60	0	Insurance	0.00	0.00
2815	411	60	0	Mileage	100.00	100.00
2815	450	60	0	Materials & Supplies	17,194.00	17,194.00
2815	160	1	0	Salaries - Nurses	65,940.00	67,918.20
2815	160	2	0	Salaries - Nurses	44,547.00	45,883.41
2815	160	3	0	Salaries - Nurses	65,590.00	67,557.70
2815	160	5	0	Salaries - Nurses	58,596.00	60,353.88
2815	160	10	0	Salaries - Nurses	44,797.00	46,140.91
2815	160	11	0	Salaries - Nurses	63,479.00	65,383.37
2815	160	12	0	Salaries - Nurses	45,508.00	46,873.24
2815	160	13	0	Salaries - Nurses	53,993.00	55,612.79
2815	160	14	0	Salaries - Nurses	44,797.00	46,140.91
2815	160	16	0	Salaries - Nurses	42,332.00	43,601.96
2815	160	19	0	Salaries - Nurses	0.00	0.00
2815	160	20	0	Salaries - Nurses	44,547.00	45,883.41
2815	160	21	0	Salaries - Nurses	45,508.00	46,873.24
2815	160	24	0	Salaries - Nurses	65,340.00	67,300.20
2815	160	30	0	Salaries - Nurses	0.00	0.00
2815	160	46	0	Nurses	687,769.00	708,402.07
2815	160	60	0	Salaries - Nurses	21,001.00	21,631.03
2815	163	1	0	Salaries - Health Aides	0.00	0.00
2815	163	2	0	Salaries - Health Aides	0.00	0.00
2815	163	60	0	Salaries - Health Aides	96,559.00	99,455.77
2815	183	30	0	Salaries - Physicians	0.00	0.00
2820	411	60	0	Mileage	1,500.00	1,500.00
2820	410	60	0	Testing & Analysis	22,000.00	22,000.00
2820	450	60	0	Materials & Supplies	3,930.00	3,930.00

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2820	150	1	0	Salaries - Psychologists	174,221.00	179,447.63
2820	150	2	0	Salaries - Psychologists	146,392.00	150,783.76
2820	150	3	0	Salaries - Psychologists	193,090.00	198,882.70
2820	150	5	0	Salaries - Psychologists	154,862.00	159,507.86
2820	150	10	0	Salaries - Psychologists	0.00	0.00
2820	150	11	0	Salaries - Psychologists	0.00	0.00
2820	150	12	0	Salaries - Psychologists	98,732.00	101,693.96
2820	150	13	0	Salaries - Psychologists	118,100.00	121,643.00
2820	150	14	0	Salaries - Psychologists	73,221.00	75,417.63
2820	150	19	0	Salaries - Psychologists	142,431.00	146,703.93
2820	150	20	0	Salaries - Psychologists	136,014.00	140,094.42
2820	150	21	0	Salaries - Psychologists	90,676.00	93,396.28
2820	150	24	0	Salaries - Psychologists	91,051.00	93,782.53
2820	150	30	0	Salaries - Psychologists	0.00	0.00
2820	150	46	0	Instructional Salaries	486,929.00	501,536.87
2820	150	60	0	Salaries - Psychologists	1,195,776.00	1,231,649.28
2826	400	60	0	Contractual Services	45,000.00	45,000.00
2826	411	60	0	Mileage	3,800.00	3,800.00
2826	407	60	0	Repair Furniture & Equipt	3,300.00	3,300.00
2826	410	60	0	Testing & Analysis	8,000.00	8,000.00
2826	450	60	0	Materials & Supplies	40,000.00	40,000.00
2826	150	1	0	Salaries - Speech Therap	56,673.00	58,373.19
2826	150	2	0	Salaries - Speech Therap	33,390.00	34,391.70
2826	150	3	0	Salaries - Speech Therap	53,047.00	54,638.41
2826	150	5	0	Salaries - Speech Therap	70,904.00	73,031.12
2826	150	10	0	Salaries - Speech Therap	132,238.00	136,205.14
2826	150	11	0	Salaries - Speech Therap	175,428.00	180,690.84
2826	150	12	0	Salaries - Speech Therap	427,634.00	440,463.02
2826	150	13	0	Salaries - Speech Therap	176,820.00	182,124.60
2826	150	14	0	Salaries - Speech Therap	8,162.00	8,406.86
2826	150	16	0	Salaries - Speech Therap	98,232.00	101,178.96
2826	150	19	0	Salaries - Speech Therap	355,152.00	365,806.56

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2826	150	20	0	Salaries - Speech Therap	0.00	0.00
2826	150	21	0	Salaries - Speech Therap	436,370.00	449,461.10
2826	150	24	0	Salaries - Speech Therap	121,736.00	125,388.08
2826	150	30	0	Salaries - Speech Therap	0.00	0.00
2826	150	46	0	Instructional Salaries	993,232.00	1,023,028.96
2826	150	60	0	Salaries - Speech Therap	1,030,607.00	1,061,525.21
2850	402	1	0	Conferences	1,000.00	1,000.00
2850	402	2	0	Conferences	200.00	200.00
2850	402	3	0	Conferences	630.00	630.00
2850	402	5	0	Conferences	630.00	630.00
2850	400	1	0	Contractual Services	15,000.00	15,000.00
2850	400	2	0	Contractual Services	5,000.00	5,000.00
2850	400	3	0	Contractual Services	3,000.00	3,000.00
2850	400	5	0	Contractual Services	3,000.00	3,000.00
2850	400	13	0	Contractual Services	315.00	315.00
2850	400	16	0	Contractual Services	175.00	175.00
2850	400	24	0	Contractual Services	315.00	315.00
2850	400	96	0	Contractual Services	5,252.00	5,252.00
2850	400	97	0	Contractual Services	10,000.00	10,000.00
2850	408	97	0	Machine & Program Rental	850.00	850.00
2850	407	97	0	Repair Furniture & Equipt	5,000.00	5,000.00
2850	450	1	0	Materials and Supplies	630.00	630.00
2850	450	2	0	Materials and Supplies	1,000.00	1,000.00
2850	450	3	0	Materials and Supplies	1,000.00	1,000.00
2850	450	5	0	Materials and Supplies	1,400.00	1,400.00
2850	450	10	0	Materials and Supplies	175.00	175.00
2850	450	11	0	Materials and Supplies	175.00	175.00
2850	450	12	0	Materials and Supplies	175.00	175.00
2850	450	13	0	Materials and Supplies	175.00	175.00
2850	450	16	0	Materials and Supplies	175.00	175.00
2850	450	19	0	Materials and Supplies	175.00	175.00
2850	450	20	0	Materials and Supplies	175.00	175.00

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
2850	450	21	0	Materials and Supplies	175.00	175.00
2850	450	24	0	Materials and Supplies	175.00	175.00
2850	450	90	0	Materials and Supplies	1,000.00	1,000.00
2850	450	91	0	Materials and Supplies	1,000.00	1,000.00
2850	450	97	0	Materials & Supplies	4,650.00	4,650.00
2850	150	1	0	Inst Salaries - Co-Curric	50,000.00	51,500.00
2850	150	2	0	Inst Salaries - Co-Curric	50,000.00	51,500.00
2850	150	3	0	Inst Salaries - Co-Curric	25,000.00	25,750.00
2850	150	5	0	Inst Salaries - Co-Curric	25,000.00	25,750.00
2850	150	13	0	Inst Salaries - Co-Curric	0.00	0.00
2850	150	91	0	Inst Salaries - Co-Curric	20,000.00	20,600.00
2850	150	95	0	Instructional Salaries	25,000.00	25,750.00
2850	150	96	0	Inst Salaries - Co-Curric	28,000.00	28,840.00
2850	150	97	0	Instructional Salaries	40,000.00	41,200.00
2855	425	1	0	Athletics Cleaning/Recond	8,000.00	8,000.00
2855	425	2	0	Athletics Cleaning/Recond	8,000.00	8,000.00
2855	425	3	0	Athletics Cleaning/Recond	6,000.00	6,000.00
2855	425	5	0	Athletics Cleaning/Recond	6,000.00	6,000.00
2855	419	60	0	Athletics Entrance Fees	28,000.00	28,000.00
2855	424	60	0	Contractual and Other	4,000.00	4,000.00
2855	400	1	0	Contractual Services	2,000.00	2,000.00
2855	411	1	0	Mileage	360.00	360.00
2855	411	2	0	Mileage	360.00	360.00
2855	407	1	0	Repair Furniture & Equipt	5,000.00	5,000.00
2855	407	2	0	Repair Furniture & Equipt	0.00	0.00
2855	407	3	0	Repair Furniture & Equipt	0.00	0.00
2855	466	60	0	Athletic Supplies & Award	100,000.00	100,000.00
2855	467	1	0	Athletic Awards	1,000.00	1,000.00
2855	467	2	0	Athletic Awards	1,000.00	1,000.00
2855	467	3	0	Athletic Awards	500.00	500.00
2855	467	5	0	Athletic Awards	500.00	500.00
2855	490	60	0	BOCES Services	129,546.00	133,432.38

<u>Function</u>	<u>Object</u>	<u>Location</u>	<u>Program</u>	<u>Description</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Projected Budget</u>
2855	140	1	0	INSTR SAL - COACHES	90,000.00	92,700.00
2855	140	2	0	INSTR SAL - COACHES	85,000.00	87,550.00
2855	140	3	0	INSTR SAL - COACHES	18,000.00	18,540.00
2855	140	5	0	INSTR SAL - COACHES	30,000.00	30,900.00
2855	140	60	0	INSTR SAL - COACHES	223,000.00	229,690.00
2855	141	60	0	Instr Sal - Athletic Coor	31,000.00	31,930.00
2855	160	1	0	Salaries - non-instructio	0.00	0.00
2855	160	2	0	Salaries - non-instructio	0.00	0.00
2855	160	60	0	Salaries - non-instructio	157,482.00	162,206.46
2855	185	1	0	Salaries - Sports Officia	5,600.00	5,768.00
2855	185	2	0	Salaries - Sports Officia	5,600.00	5,768.00
5510	402	60	0	CONFERENCES	1,000.00	1,000.00
5510	400	60	0	Contractual Services	240,514.00	240,514.00
5510	408	60	0	Machine & Program Rental	1,980.00	1,980.00
5510	407	60	0	REPAIR FURNITURE AND EQUI	1,000.00	1,000.00
5510	450	60	0	Materials and Supplies	0.00	0.00
5510	459	60	80	Fuel	0.00	0.00
5510	161	30	0	NON-INSTR SAL - SUPERVISO	0.00	0.00
5510	161	60	0	NON-INSTR SAL - SUPERVISO	442,946.00	456,234.38
5510	162	30	0	NON-INSTR SALARY - CLERIC	0.00	0.00
5510	162	60	0	NON-INSTR SALARY - CLERIC	103,071.00	106,163.13
5510	186	30	0	NON-INSTR SAL - BUS PERSO	0.00	0.00
5510	186	60	0	NON-INSTR SAL - BUS PERSO	199,005.00	204,975.15
5510	186	60	TROT	NON-INSTR SAL - BUS RegOT	0.00	0.00
5530	414	60	0	Electricity	10,000.00	10,000.00
5530	416	60	0	Telephone	5,000.00	5,000.00
5530	415	60	0	Water	1,000.00	1,000.00
5530	450	60	0	Materials & Supplies	1,000.00	1,000.00
5540	431	60	0	Trans Regular Home-School	25,046,570.57	30,306,350.39
5540	431	60	CONT	Trans - Reg Home to Schoo	8,776,690.00	10,532,028.00
5540	432	60	0	Trans - Specially Eq. Veh	1,357,419.00	1,580,334.35
5540	433	60	0	Trans - Handicapped>20 mi	1,357,419.00	1,581,393.14

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
5540	437	60	0	Trans - Special Programs	25,500.00	25,500.00
5540	440	90	0	Transport - Field Trips	12,240.00	12,240.00
5540	440	91	0	Transport - Field Trips	12,240.00	12,240.00
5540	436	60	0	Transportation - Athletic	153,000.00	153,000.00
5581	490	60	0	BOCES Services	454,500.00	468,135.00
8070	400	60	0	Contractual Services	500.00	500.00
8070	411	60	0	Mileage	100.00	100.00
8070	450	60	0	Materials and Supplies	5,000.00	5,000.00
8070	162	30	0	Salaries - Clerical	0.00	0.00
8070	162	60	0	Salaries - Clerical	132,766.00	136,748.98
9010	800	60	0	NYS Employee Retirement	2,365,137.00	2,436,091.11
9010	800	60	FEMA	NYS Employee Retirement	0.00	0.00
9020	800	60	0	Teachers Retirement	8,486,285.00	8,740,873.55
9020	800	60	FUND	Teachers Retirement	91,769.00	94,522.07
9020	800	60	GRNT	Teachers Retirement	605,664.00	623,833.92
9030	800	60	0	Social Security	7,955,221.00	8,193,877.63
9030	800	60	FEMA	Social Security	0.00	0.00
9030	800	60	FUND	Social Security	81,675.00	84,125.25
9030	800	60	GRNT	Social Security	485,858.00	500,433.74
9040	800	60	0	Workers' Compensation	1,180,906.00	1,239,951.30
9050	800	60	0	Unemployment Insurance	300,000.00	315,000.00
9060	800	60	7001	Medical Insurance	28,316,255.00	29,165,742.65
9060	800	60	7002	Medicare Reimbursement	3,273,408.00	3,371,610.24
9060	800	60	FUND	Medical Insurance	89,971.00	92,670.13
9061	800	60	0	Dental Insurance	334,657.00	344,696.71
9501	900	60	0	Transfer to Special Aid	675,512.00	695,777.36
9711	600	60	0	Principal on Indebtedness	2,766,850.00	24,090,000.00
9711	700	60	0	Interest on Indebtedness	2,474,598.00	2,790,107.25
9760	700	60	0	Interest on TAN & RAN	102,000.00	0.00
0	0	0	0	CARES funding to Nps	0.00	15,800,000.00
0	0	0	0	Legal Settlement - Johnson Controls	0.00	200,000.00
0	0	0	0	Legal Settlement - NAACP	0.00	5,446,139.99

Function	Object	Location	Program	Description	2020/2021 Budget	2021/2022 Projected Budget
0	0	0	0	Transportation - Enrollment Increase	0.00	2,000,000.00
0	0	0	0	Budgetary Items covered by CRRSA	0.00	(34,544,657)
Total GENERAL FUND					249,744,853.00	272,449,633.23