

**Candor CSD  
Statement of School Expenditures  
2020-21**

5/18/2020

CODE	FUNCTION	2019-20 Budget	2020-21 Budget	Change
<b>BOARD OF EDUCATION</b>				
A 1010 . 200 - 00 - 00	Board of Education - Equipment	-	-	-
A 1010 . 400 - 00 - 00	Board of Education - Other Expenses	4,000	4,000	-
A 1010 . 450 - 00 - 00	Board of Education - Materials & Supplies	1,200	1,200	-
A 1010 . 490 - 00 - 00	Board of Education - BOCES Services	14,000	14,000	-
<b>TOTAL BOARD OF EDUCATION</b>		<b>19,200</b>	<b>19,200</b>	<b>-</b>
<b>DISTRICT CLERK</b>				
A 1040 . 450 - 00 - 00	District Clerk - Materials & Supplies	100	100	-
<b>TOTAL DISTRICT CLERK</b>		<b>100</b>	<b>100</b>	<b>-</b>
<b>DISTRICT MEETING</b>				
A 1060 . 400 - 00 - 00	District Meeting - Other Expense	1,000	1,000	-
A 1060 . 450 - 00 - 00	District Meeting - Materials & Supplies	100	100	-
<b>TOTAL DISTRICT MEETING</b>		<b>1,100</b>	<b>1,100</b>	<b>-</b>
<b>CHIEF SCHOOL ADMINISTRATOR</b>				
A 1240 . 150 - 00 - 00	C.S. Administration - Inst. Salary	145,800	145,800	-
A 1240 . 160 - 00 - 00	C.S. Administration - Clerical Salary	40,000	41,000	1,000
A 1240 . 200 - 00 - 00	C.S. Administration - Equipment	1,000	1,000	-
A 1240 . 400 - 00 - 00	C.S. Administration - Other Expense	12,000	12,000	-
A 1240 . 401 - 00 - 00	C.S. Administration - Mileage	2,000	2,000	-
A 1240 . 450 - 00 - 00	C.S. Administration - Materials & Supplies	4,000	4,000	-
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>		<b>204,800</b>	<b>205,800</b>	<b>1,000</b>
<b>BUSINESS ADMINISTRATION</b>				
A 1310 . 160 - 00 - 00	Business Administration - Clerical Salaries	76,000	78,000	2,000
A 1310 . 200 - 00 - 00	Business Administration - Equipment	1,000	1,000	-
A 1310 . 400 - 00 - 00	Business Administration - Other Expense	5,000	15,000	10,000
A 1310 . 450 - 00 - 00	Business Administration - Mats & Supplies	5,000	5,000	-
A 1310 . 490 - 00 - 00	Business Administration - BOCES Services	17,500	45,000	27,500
<b>TOTAL BUSINESS ADMINISTRATION</b>		<b>104,500</b>	<b>144,000</b>	<b>39,500</b>
<b>AUDITING</b>				
A 1320 . 400 - 00 - 00	Auditing - Cont. Expense	25,000	25,000	-
<b>TOTAL AUDITING</b>		<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>TREASURY</b>				
A 1325 . 160 - 00 - 00	District Treasurer - Non-Instructional Salary	86,000	88,500	2,500
A 1325 . 200 - 00 - 00	District Treasurer - Equipment	-	-	-
A 1325 . 400 - 00 - 00	District Treasurer - Other Expense	6,000	6,000	-
A 1325 . 450 - 00 - 00	District Treasurer - Mats & Supplies	500	500	-
<b>TOTAL TREASURY</b>		<b>92,500</b>	<b>95,000</b>	<b>2,500</b>
<b>TAX COLLECTION</b>				
A 1330 . 160 - 00 - 00	Tax Collector - Salary	-	-	-
A 1330 . 400 - 00 - 00	Tax Collector - Other Expense	-	-	-
A 1330 . 450 - 00 - 00	Tax Collector - Mats & Supplies	-	-	-
A 1330 . 490 - 00 - 00	Tax Collector - BOCES Services	17,500	19,500	2,000
<b>TOTAL TAX COLLECTION</b>		<b>17,500</b>	<b>19,500</b>	<b>2,000</b>
<b>FISCAL AGENT</b>				
A 1380 . 400 - 00 - 00	Fiscal Agent Fee	5,000	5,000	-
<b>TOTAL FISCAL AGENT</b>		<b>5,000</b>	<b>5,000</b>	<b>-</b>

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<b>LEGAL</b>				
A 1420 . 400 - 00 - 00	Legal - Cont. & Other Expense	10,000	10,000	-
A 1420 . 490 - 00 - 00	Legal - BOCES Services	-	-	-
<b>TOTAL LEGAL</b>		<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>RECORDS MANAGEMENT</b>				
A 1460 . 400 - 00 - 00	Records Management - Contr. Exp.	1,000	1,000	-
A 1460 . 490 - 00 - 00	Records Management - BOCES	10,000	10,000	-
<b>TOTAL RECORDS MANAGEMENT</b>		<b>11,000</b>	<b>11,000</b>	<b>-</b>
<b>OPERATION OF PLANT</b>				
A 1620 . 160 - 00 - 00	Plant Operation - Cust. Salaries	365,000	330,000	(35,000)
A 1620 . 160 02 02	Plant Operation - Overtime	10,000	10,000	-
A 1620 . 161 - 00 - 00	Plant Operation - B. & G. Supt. Salary	-	-	-
A 1620 . 162 00 00	Plant Operation - other Salaries	30,000	15,000	(15,000)
A 1620 . 182 - 00 - 00	Plant Operation - Subst. Cust. Salaries	8,000	8,000	-
A 1620 . 200 - 00 - 00	Plant Operation - Equipment	5,000	5,000	-
A 1620 . 400 - 00 - 00	Plant Operation - Cont. & Other Expense	63,000	63,000	-
A 1620 . 401 - 00 - 00	Plant Operation - Insurance	30,000	30,000	-
A 1620 . 421 - 01 - 01	Plant Operation - Heating Fuel - Elementary	45,000	35,000	(10,000)
A 1620 . 421 - 02 - 02	Plant Operation - Heating Fuel - High School	60,000	45,000	(15,000)
A 1620 . 425 - 01 - 01	Plant Operation - Electricity - Elementary	15,000	10,000	(5,000)
A 1620 . 425 - 02 02	Plant Operation - Electricity - High School	15,000	10,000	(5,000)
A 1620 . 427 - 00 - 00	Plant Operation - Telephone	17,000	17,000	-
A 1620 . 450 - 00 - 00	Plant Operation - Misc. Supplies	25,000	25,000	-
A 1620 . 451 - 00 - 00	Plant Operation - Paper Supplies	10,000	10,000	-
A 1620 . 452 - 00 - 00	Plant Operation - Cleaning Supplies	19,000	19,000	-
A 1620 . 476 - 00 - 00	Plant Operation - Service Contracts	20,000	20,000	-
A 1620 . 477 - 00 - 00	Plant Operation - Snow Removal	10,000	10,000	-
A 1620 . 490 - 00 - 00	Plant Operation - BOCES Service / Waste Removal	14,500	33,500	19,000
<b>TOTAL OPERATION OF PLANT</b>		<b>761,500</b>	<b>695,500</b>	<b>(66,000)</b>
<b>PLANT MAINTENANCE</b>				
A 1621 . 160 - 00 - 00	Plant Maintenance - Custodial Salaries	94,000	96,000	2,000
A 1621 . 200 - 00 - 00	Plant Maintenance - Equipment	4,000	4,000	-
A 1621 . 400 - 00 - 00	Plant Maintenance - Cont. & Other Expense	40,000	40,000	-
A 1621 . 450 - 00 - 00	Plant Maintenance - Materials & Supplies	20,000	20,000	-
A 1621 . 490 - 00 - 00	Plant Maintenance - BOCES Services / HVAC Position	19,500	22,000	2,500
<b>TOTAL PLANT MAINTENANCE</b>		<b>177,500</b>	<b>182,000</b>	<b>4,500</b>
<b>CENTRAL PRINTING AND MAILING</b>				
A 1670 . 200 - 00 - 00	Central Printing & Mailing - Equipment	2,000	2,000	-
A 1670 . 400 - 00 - 00	Central Printing & Mailing - Other Exp.	14,000	14,000	-
A 1670 . 450 - 00 - 00	Central Printing & Mailing - Supplies	13,000	13,000	-
A 1670 . 490 - 00 - 00	Central Printing & Mailing - BOCES Service	40,500	-	(40,500)
<b>TOTAL PRINTING &amp; MAILING</b>		<b>69,500</b>	<b>29,000</b>	<b>(40,500)</b>
<b>CENTRAL DATA PROCESSING</b>				
A 1680 . 200 - 00 - 00	Central Data Processing - Equipment	-	-	-
A 1680 . 400 - 00 - 00	Central Data Processing - Cont & Other Exp.	-	-	-
A 1680 . 450 - 00 - 00	Central Data Processing - Supplies	-	-	-
A 1680 . 490 - 00 - 00	Central Data Processing - BOCES Services	202,000	217,000	15,000
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>202,000</b>	<b>217,000</b>	<b>15,000</b>
<b>UNALLOCATED INSURANCE</b>				
A 1910 . 400 - 00 - 00	Unallocated Insurance	8,000	8,000	-
<b>TOTAL UNALLOCATED INSURANCE</b>		<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>SCHOOL ASSOCIATION DUES</b>				
A 1920 . 400 - 00 - 00	School Association Dues	1,000	1,000	-
<b>TOTAL ASSOCIATION DUES</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>

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<b>Refund of Real Property Taxes</b>				
A 1964 . 400 - 00 - 00	Refund of Real Property Taxes	2,000	2,000	-
<b>TOTAL REFUND OF REAL PROPERTY TAXES</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>ADMINISTRATIVE CHARGE - BOCES</b>				
A 1981 . 490 - 00 - 00	Admin. Charges - BOCES Services	245,000	273,000	28,000
A 1981 . 491 - 00 - 00	Admin. Charges - BOCES Capital Construction	17,500	18,000	500
<b>TOTAL ADMINISTRATIVE CHARGE - BOCES</b>		<b>262,500</b>	<b>291,000</b>	<b>28,500</b>
<b>Total General Support</b>		<b>1,974,700</b>	<b>1,961,200</b>	<b>(13,500)</b>
<b>SUPERVISION - REGULAR SCHOOL</b>				
A 2020 . 150 - 00 - 00	Supervision - H.S. & Elem. Prin. Salaries	180,000	173,000	(7,000)
A 2020 . 160 - 00 - 00	Supervision - Clerical Salaries	77,000	79,000	2,000
A 2020 . 182 - 00 - 00	Supervision - Substitute Clerical Salaries	2,000	2,000	-
A 2020 . 200 - 01 - 00	Supervision - Equipment K-6	1,000	1,000	-
A 2020 . 200 - 02 - 00	Supervision - Equipment 7-12	1,000	1,000	-
A 2020 . 400 - 00 - 00	Supervision - Cont. & Other District Expense /Copiers	2,500	2,500	-
A 2020 . 400 - 01 - 00	Supervision - Cont. & Other Expense K-6	5,000	5,000	-
A 2020 . 400 - 02 - 00	Supervision - Cont. & Other Expense 7-12	5,000	5,000	-
A 2020 . 450 - 00 - 00	Supervision - Materials & District Supplies	-	-	-
A 2020 . 450 - 01 - 00	Supervision - Matls. & Supplies K-6	5,000	5,000	-
A 2020 . 450 - 02 - 00	Supervision - Matls. & Supplies 7-12	5,000	5,000	-
A 2020 . 451 - 01 - 00	Supervision - Paper Supplies K-6	-	-	-
A 2020 . 451 - 02 - 00	Supervision - Paper Supplies 7-12	-	-	-
<b>TOTAL SUPERVISION - REGULAR SCHOOL</b>		<b>283,500</b>	<b>278,500</b>	<b>(5,000)</b>
<b>RESEARCH, PLANNING, AND EVALUATION</b>				
A 2060 . 490 - 00 - 00	Res., Plan., & Eval. - BOCES Services	-	-	-
<b>TOTAL RESEARCH, PLANNING, AND EVALUATION</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>IN-SERVICE TRAINING</b>				
A 2070 . 120 - 00 - 00	Inservice Training - Instr. Salaries K-6	-	-	-
A 2070 . 130 - 00 - 00	Inservice Training - Instr. Salaries 7-12	-	-	-
A 2070 . 160 - 00 - 00	Inservice Training - Noninstructional Salaries	-	-	-
A 2070 . 400 - 00 - 00	Inservice Training - District Other Expense/Mentoring	6,000	6,000	-
A 2070 . 400 - 01 - 00	Inservice Training - Other Expense K-6	-	-	-
A 2070 . 400 - 02 - 00	Inservice Training - Other Expense 7-12	-	-	-
A 2070 . 490 - 00 - 00	Inservice Training - BOCES Services	172,000	161,500	(10,500)
<b>TOTAL IN-SERVICE TRAINING</b>		<b>178,000</b>	<b>167,500</b>	<b>(10,500)</b>
<b>TEACHING REGULAR SCHOOL</b>				
A 2110 . 120 - 00 - 00	Teaching - Instr. Salaries K-6	1,740,000	1,718,000	(22,000)
A 2110 . 130 - 00 - 00	Teaching - Instr. Salaries 7-12	1,958,000	1,862,000	(96,000)
A 2110 . 140 - 01 - 00	Teaching - Sub. Teachers K-6	39,000	45,000	6,000
A 2110 . 140 - 01 01	Teaching - Long term sub K-6	42,000	50,000	8,000
A 2110 . 140 - 01 02	Teaching - Long term sub 7-12	42,000	50,000	8,000
A 2110 . 140 - 02 - 00	Teaching - Sub. Teachers 7-12	39,000	42,000	3,000
A 2110 . 184 - 00 - 00	Teaching - Substitute Teacher Aides Salaries	-	-	-
A 2110 . 184 - 01 - 00	Teaching - Teacher Aide Sal. K-6	265,000	240,000	(25,000)
A 2110 . 184 - 02 - 00	Teaching - Teacher Aide Sal. 7-12	132,000	137,000	5,000
A 2110 . 184 . 02 . 02	Teaching - TECHN. 7-12 Aide Salary	-	-	-
<b>TOTAL TEACHING SALARIES</b>		<b>4,257,000</b>	<b>4,144,000</b>	<b>(113,000)</b>
<b>EQUIPMENT K-6</b>				
A 2110 . 200 - 01 - 00	Teaching - Equipment K	-	-	-
A 2110 . 200 - 01 - 01	Teaching - Equipment Grade 1	-	-	-
A 2110 . 200 - 01 - 02	Teaching - Equipment Grade 2	-	-	-

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A 2110 . 200 - 01 - 03		Teaching - Equipment Grade 3	-	-	-
A 2110 . 200 - 01 - 04		Teaching - Equipment Grade 4	-	-	-
A 2110 . 200 - 01 - 05		Teaching - Equipment Grade 5	-	-	-
A 2110 . 200 - 01 - 06		Teaching - Equipment Grade 6	-	-	-
A 2110 . 200 - 01 - 07		Teaching - Equipment K-6 Art	-	-	-
A 2110 . 200 - 01 - 08		Teaching - Equipment K-6 Music	-	-	-
A 2110 . 200 - 01 - 09		Teaching - Equipment K-6 Phys.Ed.	-	-	-
A 2110 . 200 - 01 - 10		Teaching - Equipment K-6 Speech	-	-	-
A 2110 . 200 - 01 - 11		Teaching - Equipment K-6 Misc.	3,000	3,000	-
<b>TOTAL EQUIPMENT K-6</b>			<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>EQUIPMENT 7-12</b>					
A 2110 . 200 - 02 - 01		Teaching - Equipment 7-12 Art	-	-	-
A 2110 . 200 - 02 - 02		Teaching - Equipment 7-12 Business	-	-	-
A 2110 . 200 - 02 - 03		Teaching - Equipment 7-12 Driver Education	-	-	-
A 2110 . 200 - 02 - 04		Teaching - Equipment 7-12 English	-	-	-
A 2110 . 200 - 02 - 05		Teaching - Equipment 7-12 Health	-	-	-
A 2110 . 200 - 02 - 06		Teaching - Equipment 7-12 H.S. Misc.	8,000	8,000	-
A 2110 . 200 - 02 - 07		Teaching - Equipment 7-12 Home Economics	-	-	-
A 2110 . 200 - 02 - 08		Teaching - Equipment 7-12 Industrial Arts	-	-	-
A 2110 . 200 - 02 - 09		Teaching - Equipment 7-12 Math	-	-	-
A 2110 . 200 - 02 - 10		Teaching - Equipment 7-12 Music	-	-	-
A 2110 . 200 - 02 - 11		Teaching - Equipment 7-12 Science	-	-	-
A 2110 . 200 - 02 - 12		Teaching - Equipment 7-12 Social Studies	-	-	-
A 2110 . 200 - 02 - 13		Teaching - Equipment 7-12 Spanish	-	-	-
A 2110 . 200 - 02 - 14		Teaching - Equipment 7-12 Physical Education	-	-	-
A 2110 . 200 - 02 - 15		Teaching - Equipment 7-12 Photography	-	-	-
A 2110 . 200 - 02 - 16		Teaching - Equipment 7-12 Alternative	-	-	-
A 2110 . 200 - 02 - 19		Teaching - Equipment 7-12 Culinary	-	-	-
<b>TOTAL EQUIPMENT 7-12</b>			<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>OTHER EXPENSES K-6</b>					
A 2110 . 400 - 01 - 00		Teaching - Other Expense K			
A 2110 . 400 - 01 - 01		Teaching - Other Expense Grade 1			
A 2110 . 400 - 01 - 02		Teaching - Other Expense Grade 2			
A 2110 . 400 - 01 - 03		Teaching - Other Expense Grade 3			
A 2110 . 400 - 01 - 04		Teaching - Other Expense Grade 4			
A 2110 . 400 - 01 - 05		Teaching - Other Expense Grade 5			
A 2110 . 400 - 01 - 06		Teaching - Other Expense Grade 6			
A 2110 . 400 - 01 - 07		Teaching - Other Expense K-6 Art			
A 2110 . 400 - 01 - 08		Teaching - Other Expense K-6 Music			
A 2110 . 400 - 01 - 09		Teaching - Other Expense K-6 Phys.Ed.			
A 2110 . 400 - 01 - 10		Teaching - Other Expense K-6 Speech			
A 2110 . 400 - 01 - 11		Teaching - Other Expense K-6 Misc.	5,000	10,000	5,000
<b>TOTAL OTHER EXPENSES K-6</b>			<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
<b>OTHER EXPENSES 7-12</b>					
A 2110 . 400 - 02 - 01		Teaching - Other Expense 7-12 Art			
A 2110 . 400 - 02 - 02		Teaching - Other Expense 7-12 Business			
A 2110 . 400 - 02 - 03		Teaching - Other Expense 7-12 Driver Ed.			
A 2110 . 400 - 02 - 04		Teaching - Other Expense 7-12 English			
A 2110 . 400 - 02 - 05		Teaching - Other Expense 7-12 Health			
A 2110 . 400 - 02 - 06		Teaching - Other Expense 7-12 H.S. Misc.	40,000	40,000	-
A 2110 . 400 - 02 - 07		Teaching - Other Expense 7-12 Home Ec.			
A 2110 . 400 - 02 - 08		Teaching - Other Expense 7-12 Ind. Arts			
A 2110 . 400 - 02 - 09		Teaching - Other Expense 7-12 Math			
A 2110 . 400 - 02 - 10		Teaching - Other Expense 7-12 Music			
A 2110 . 400 - 02 - 11		Teaching - Other Expense 7-12 Science			
A 2110 . 400 - 02 - 12		Teaching - Other Expense 7-12 Soc. Studies			
A 2110 . 400 - 02 - 13		Teaching - Other Expense 7-12 Spanish			
A 2110 . 400 - 02 - 14		Teaching - Other Expense 7-12 Physical Education			
A 2110 . 400 - 02 - 15		Teaching - Other Expense 7-12 Photography			
A 2110 . 400 - 02 - 16		Teaching - Other Expense 7-12 Alternative			
A 2110 . 400 - 02 - 19		Teaching - Other Expense 7-12 Culinary I			
A 2110 . 400 - 02 - 20		Teaching - Other Expense 7-12 Culinary II			
A 2110 . 400 - 02 - 21		Teaching - Other Expense 7-12 Band			
A 2110 . 400 - 02 - 22		Teaching - Other Expense 7-12 Musical/ Play	5,000	5,000	-
A 2110 . 400 - 02 - 23		Teaching - Other Expense 7-12 Mileage	2,000	2,000	-
A 2110 . 400 - 02 - 24		Teaching - TC3	25,926	26,000	-
<b>TOTAL OTHER EXPENSES 7-12</b>			<b>72,926</b>	<b>73,000</b>	<b>-</b>
<b>CLASSROOM SUPPLIES K-6</b>					
A 2110 . 450 - T1 - 11		Teaching - TECHN. Supplies K-6 Misc.			
A 2110 . 450 - 01 - 00		Teaching - Classroom Supplies K			
A 2110 . 450 - 01 - 01		Teaching - Classroom Supplies Grade 1			

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A 2110	. 450 - 01 - 02	Teaching - Classroom Supplies Grade 2			
A 2110	. 450 - 01 - 03	Teaching - Classroom Supplies Grade 3			
A 2110	. 450 - 01 - 04	Teaching - Classroom Supplies Grade 4			
A 2110	. 450 - 01 - 05	Teaching - Classroom Supplies Grade 5			
A 2110	. 450 - 01 - 06	Teaching - Classroom Supplies Grade 6			
A 2110	. 450 - 01 - 07	Teaching - Classroom Supplies K-6 Art			
A 2110	. 450 - 01 - 08	Teaching - Classroom Supplies K-6 Music			
A 2110	. 450 - 01 - 09	Teaching - Classroom Supplies K-6 Phys.Ed.			
A 2110	. 450 - 01 - 10	Teaching - Classroom Supplies K-6 Speech			
A 2110	. 450 - 01 - 11	Teaching - Classroom Supplies K-6 Misc.	33,000	33,000	-
<b>TOTAL CLASSROOM SUPPLIES K-6</b>			<b>33,000</b>	<b>33,000</b>	<b>-</b>
<b>CLASS ROOM SUPPLIES 7-12</b>					
A 2110	. 450 - T2 - 06	Teaching - TECHN. Supplies 7-12 H.S. Misc.			
A 2110	. 450 - 02 - 01	Teaching - Classroom Supplies 7-12 Art			
A 2110	. 450 - 02 - 02	Teaching - Classroom Supplies 7-12 Business			
A 2110	. 450 - 02 - 03	Teaching - Classroom Supplies 7-12 Driver Ed.			
A 2110	. 450 - 02 - 04	Teaching - Classroom Supplies 7-12 English			
A 2110	. 450 - 02 - 05	Teaching - Classroom Supplies 7-12 Health			
A 2110	. 450 - 02 - 06	Teaching - Classroom Supplies 7-12 H.S. Misc.	50,000	50,000	-
A 2110	. 450 - 02 - 07	Teaching - Classroom Supplies 7-12 Home Ec.			
A 2110	. 450 - 02 - 08	Teaching - Classroom Supplies 7-12 Ind. Arts			
A 2110	. 450 - 02 - 09	Teaching - Classroom Supplies 7-12 Math			
A 2110	. 450 - 02 - 10	Teaching - Classroom Supplies 7-12 Music			
A 2110	. 450 - 02 - 11	Teaching - Classroom Supplies 7-12 Science			
A 2110	. 450 - 02 - 12	Teaching - Classroom Supplies 7-12 Soc. Studies			
A 2110	. 450 - 02 - 13	Teaching - Classroom Supplies 7-12 Spanish			
A 2110	. 450 - 02 - 14	Teaching - Classroom Supplies 7-12 Physical Educ.			
A 2110	. 450 - 02 - 15	Teaching - Classroom Supplies 7-12 Photography			
A 2110	. 450 - 02 - 16	Teaching - Classroom Supplies 7-12 Alternative			
A 2110	. 450 - 02 - 25	Teaching - Classroom Supplies Musical Theater			
<b>TOTAL CLASSROOM SUPPLIES 7-12</b>			<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>PAPER AND MISCELLANEOUS K-12</b>					
A 2110	. 451 - 01 - 00	Teaching - Paper & Misc. Supplies K-6	8,000	8,000	-
A 2110	. 451 - 02 - 00	Teaching - Paper & Misc. Supplies 7-12	7,000	7,000	-
<b>TOTAL PAPER AND MISCELLANEOUS K-12</b>			<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>TUITION</b>					
A 2110	. 470 - 00 - 00	Teaching - Tuition	-	-	-
A 2110	. 473 - 00 - 00	Teaching - Charter Schools	60,000	40,000	(20,000)
<b>TOTAL TUITION</b>			<b>60,000</b>	<b>40,000</b>	<b>(20,000)</b>
<b>TEXTBOOKS K-6</b>					
A 2110	. 480 - 01 - 00	Teaching - Textbooks K			
A 2110	. 480 - 01 - 01	Teaching - Textbooks 1			
A 2110	. 480 - 01 - 02	Teaching - Textbooks 2			
A 2110	. 480 - 01 - 03	Teaching - Textbooks 3			
A 2110	. 480 - 01 - 04	Teaching - Textbooks 4			
A 2110	. 480 - 01 - 05	Teaching - Textbooks 5			
A 2110	. 480 - 01 - 06	Teaching - Textbooks 6			
A 2110	. 480 - 01 - 07	Teaching - Textbooks Art K-6			
A 2110	. 480 - 01 - 08	Teaching - Textbooks Music K-6			
A 2110	. 480 - 01 - 10	Teaching - Textbooks Speech K-6			
A 2110	. 480 - 01 - 11	Teaching - Textbooks Misc. K-6	25,500	25,500	-
<b>TOTAL TEXTBOOKS K-6</b>			<b>25,500</b>	<b>25,500</b>	<b>-</b>
<b>TEXTBOOKS 7-12</b>					
A 2110	. 480 - 02 - 01	Teaching - Textbooks Art 7-12			
A 2110	. 480 - 02 - 02	Teaching - Textbooks Business 7-12			
A 2110	. 480 - 02 - 03	Teaching - Textbooks Driver Ed. 7-12			
A 2110	. 480 - 02 - 04	Teaching - Textbooks English 7-12			
A 2110	. 480 - 02 - 05	Teaching - Textbooks Health 7-12			
A 2110	. 480 - 02 - 06	Teaching - Textbooks Misc. 7-12	25,500	25,500	-
A 2110	. 480 - 02 - 07	Teaching - Textbooks Home Ec. 7-12			
A 2110	. 480 - 02 - 08	Teaching - Textbooks Ind. Arts 7-12			
A 2110	. 480 - 02 - 09	Teaching - Textbooks Math 7-12			
A 2110	. 480 - 02 - 10	Teaching - Textbooks Music 7-12			
A 2110	. 480 - 02 - 11	Teaching - Textbooks Science 7-12			
A 2110	. 480 - 02 - 12	Teaching - Textbooks Soc.Studies 7-12			

CODE	FUNCTION	2019-20 Budget	2020-21 Budget	Change
A 2110 . 480 - 02 - 13	Teaching - Textbooks Spanish 7-12			
A 2110 . 480 - 02 - 15	Teaching - Textbooks Photography 7-12			
<b>TOTAL TEXTBOOKS 7-12</b>		<b>25,500</b>	<b>25,500</b>	<b>-</b>
<b>BOCES SERVICES</b>				
A 2110 . 490 - 00 - 00	Teaching - BOCES Services	53,000	75,000	22,000
<b>BOCES SERVICES</b>		<b>53,000</b>	<b>75,000</b>	<b>22,000</b>
<b>PROGRAM FOR STUDENTS WITH DISABILITIES</b>				
A 2250 . 140 - 00 - 00	Program Stud.W/Disabil.-Sub. Teachers	-	-	-
A 2250 . 150 - 01 - 00	Program Stud.W/Disabil.- Instrct. K-6	644,000	590,000	(54,000)
A 2250 . 150 - 02 - 00	Program Stud.W/Disabil. - Instrct. 7-12	135,000	179,000	44,000
A 2250 . 160 - 00 - 00	Program Stud.W/Disabil.-Clerical Salary	42,000	35,000	(7,000)
A 2250 . 184 - 01 - 00	Program Stud.W/Disabil.- Teach. Aide K-6	-	-	-
A 2250 . 184 - 02 - 00	Program Stud.W/Disabil.- Teach. Aide 7-12	52,000	45,000	(7,000)
A 2250 . 200 - 01 - 00	Program Stud.W/Disabil.-Equipment K-6	-	-	-
A 2250 . 200 - 02 - 00	Program Stud.W/Disabil.-Equipment 7-12	-	-	-
A 2250 . 400 - 01 - 00	Program Stud.W/Disabil.-Cont. & Other Exp. K-6	10,000	22,000	12,000
A 2250 . 400 - 02 - 00	Program Stud.W/Disabil.-Cont. & Other Exp. 7-12	6,000	6,000	-
A 2250 . 450 - 01 - 00	Program Stud.W/Disabil.-Matl. & Supplies K-6	3,000	3,000	-
A 2250 . 450 - 02 - 00	Program Stud.W/Disabil.-Matl. & Supplies 7-12	3,000	3,000	-
A 2250 . 471 - 00 - 00	Program Stud.W/Disabil. - NYS Districts Tuition	60,000	60,000	-
A 2250 . 472 - 00 - 00	Program Stud.W/Disabil. - Other School Tuition	75,000	75,000	-
A 2250 . 480 - 00 - 00	Program Stud.W/Disabil. - Textbooks	-	-	-
A 2250 . 480 - 02 - 00	Program Stud.W/Disabil.- Textbooks	2,000	2,000	-
A 2250 . 490 - 00 - 00	Program Stud.W/Disabil.-BOCES Services	750,000	820,000	70,000
<b>TOTAL PROGRAM FOR STUDENT WITH DISABILITIES</b>		<b>1,782,000</b>	<b>1,840,000</b>	<b>58,000</b>
A 2280 . 490 - 00 - 00	Occupational Education - BOCES	400,000	415,000	15,000
<b>TOTAL OCCUPATIONAL EDUCATION</b>		<b>400,000</b>	<b>415,000</b>	<b>15,000</b>
<b>SPECIAL SCHOOLS</b>				
A 2330 . 150 - 00 - 00	Special Schools - Home Teaching Salaries	10,000	10,000	-
A 2330 . 150 - 02 - 03	Special Schools - Summer Driver Ed Salaries	15,000	15,000	-
A 2330 . 150 - 03 - 00	Special Schools - Adult Education Salaries	-	-	-
A 2330 . 400 - 00 - 01	Sp.Schools (Gifted & Talented-Cont. & Other Exp.)	-	-	-
A 2330 . 400 - 01 - 00	Sp.Schools - Cont. & Other Expense K-6	-	-	-
A 2330 . 400 - 02 - 00	Sp.Schools - Cont. & Other Expense 7-12	-	-	-
A 2330 . 450 - 01 - 00	Sp.Schools - Materials & Supplies K-6	-	-	-
A 2330 . 450 - 02 - 00	Sp.Schools - Materials & Supplies 7-12	-	-	-
A 2330 . 490 - 00 - 00	Special Schools - BOCES Services	47,000	75,000	28,000
<b>TOTAL SPECIAL SCHOOLS</b>		<b>72,000</b>	<b>100,000</b>	<b>28,000</b>
<b>SCHOOL LIBRARY</b>				
A 2610 . 150 - 00 - 00	School Library - Instructional Salaries	62,000	65,000	3,000
A 2610 . 200 - 01 - 00	School Library - Equip. K-6	-	-	-
A 2610 . 200 - 02 - 00	School Library - Equip. 7-12	-	-	-
A 2610 . 400 - 01 - 00	School Library - Other Expense K-6	1,650	1,650	-
A 2610 . 400 - 02 - 00	School Library - Other Expense 7-12	2,500	2,500	-
A 2610 . 450 - 01 - 00	School Library - Supplies K-6	1,000	1,000	-
A 2610 . 450 - 02 - 00	School Library - Supplies 7-12	7,000	7,000	-
A 2610 . 460 - 01 - 00	School Library - Loan Program K-6	10,000	10,000	-
A 2610 . 460 - 02 - 00	School Library - Loan Program 7-12	12,000	12,000	-
A 2610 . 490 - 00 - 00	School Library - BOCES Services	26,000	29,000	3,000
<b>TOTAL SCHOOL LIBRARY</b>		<b>122,150</b>	<b>128,150</b>	<b>6,000</b>
<b>EDUCATIONAL TELEVISION (AV)</b>				
A 2620 . 150 - 00 - 00	Educ.Tele. - A/V Instruc. Salaries	7,000	7,000	-
A 2620 . 200 - 01 - 00	Educ.Tele. - A/V Equipment K-6	-	-	-
A 2620 . 200 - 02 - 00	Educ.Tele. - A/V Equipment 7-12	-	-	-
A 2620 . 400 - 01 - 00	Educ.Tele. - A/V Other Expense K-6	-	-	-
A 2620 . 400 - 02 - 00	Educ.Tele. - A/V Other Expense 7-12	-	-	-
A 2620 . 450 - 01 - 00	Educ.Tele. - A/V Matls. & Supplies K-6	4,000	4,000	-
A 2620 . 450 - 02 - 00	Educ.Tele. - A/V Matls. & Supplies 7-12	4,000	4,000	-
A 2620 . 490 - 00 - 00	Educ.Tele. - A/V BOCES Services	-	-	-
<b>TOTAL EDUCATIONAL TELEVISION (AV)</b>		<b>15,000</b>	<b>15,000</b>	<b>-</b>

CODE	FUNCTION	2019-20 Budget	2020-21 Budget	Change
<b>COMPUTER ASSISTED INSTRUCTION (AV)</b>				
A 2630 . 150 - 00 - 00	Computer/AV Coordinator Instruct. Salary	-	-	-
A 2630 . 160 - 00 - 00	Computer/AV Coordinator NonInstruc.Sal.	40,000	40,000	-
A 2630 . 200 - 01 - 00	Computer State-Aided Equipment K-6	35,000	10,000	(25,000)
A 2630 . 200 - 02 - 00	Computer State-Aided Equipment 7-12	35,000	10,000	(25,000)
A 2630 . 400 - 01 - 00	Computer - Other Expense K-6	1,000	1,000	-
A 2630 . 400 - 02 - 00	Computer - Other Expense 7-12	1,000	1,000	-
A 2630 . 450 - 01 - 00	Computer - Matls. & Supplies K-6	1,000	1,000	-
A 2630 . 450 - 02 - 00	Computer - Matls. & Supplies 7-12	1,000	1,000	-
A 2630 . 460 - 01 - 00	Computer State-Aided Software K-6	7,000	7,000	-
A 2630 . 460 - 02 - 00	Computer State-Aided Software 7-12	7,000	7,000	-
A 2630 . 490 - 00 - 00	Computer - BOCES Services	132,000	103,000	(29,000)
<b>TOTAL COMPUTER ASSISTED INSTRUCTION (AV)</b>		<b>260,000</b>	<b>181,000</b>	<b>(79,000)</b>
<b>ATTENDANCE</b>				
A 2805 . 160 - 00 - 00	Attendance - NonInstruc.Salary	-	-	-
A 2805 . 200 - 01 - 00	Attendance - Equipment K-6	-	-	-
A 2805 . 200 - 02 - 00	Attendance - Equipment 7-12	-	-	-
A 2805 . 400 - 01 - 00	Attendance - Other Expense K-6	-	-	-
A 2805 . 450 - 01 - 00	Attendance - Matls. & Supplies K-6	1,000	1,000	-
A 2805 . 450 - 02 - 00	Attendance - Matls. & Supplies 7-12	1,000	1,000	-
<b>TOTAL ATTENDANCE</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>GUIDANCE</b>				
A 2810 . 150 - 00 - 00	Guidance - Instructional Salaries	132,000	136,000	4,000
A 2810 . 160 - 00 - 00	Guidance - Clerical Salary	23,000	23,000	-
A 2810 . 200 - 00 - 00	Guidance - Equipment	-	-	-
A 2810 . 400 - 00 - 00	Guidance - Other Expense	5,000	5,000	-
A 2810 . 450 - 00 - 00	Guidance - Materials & Supplies	3,000	3,000	-
A 2810 . 490 - 00 - 00	Guidance - B.O.C.E.S. Services	87,000	33,000	(54,000)
<b>TOTAL GUIDANCE</b>		<b>250,000</b>	<b>200,000</b>	<b>(50,000)</b>
<b>HEALTH SERVICES</b>				
A 2815 . 150 - 00 - 00	Health Services - Instruct. Salary	-	-	-
A 2815 . 160 - 00 - 00	Health Services - Clerical Salary	82,000	82,000	-
A 2815 . 200 - 01 - 00	Health Services - Equipment K-6	-	-	-
A 2815 . 200 - 02 - 00	Health Services - Equipment 7-12	-	-	-
A 2815 . 400 - 00 - 00	Health Services - Cont. & Other District Exp.	18,000	18,000	-
A 2815 . 400 - 00 - 01	Health Services - Wellness Program	5,000	5,000	-
A 2815 . 400 - 01 - 00	Health Services - Cont. & Other Exp. K-6	2,000	2,000	-
A 2815 . 400 - 02 - 00	Health Services - Cont. & Other Exp. 7-12	600	600	-
A 2815 . 450 - 01 - 00	Health Services - Matl. & Supplies K-6	3,000	3,000	-
A 2815 . 450 - 02 - 00	Health Services - Matl. & Supplies 7-12	2,500	2,500	-
<b>TOTAL HEALTH SERVICES</b>		<b>113,100</b>	<b>113,100</b>	<b>-</b>
<b>PSYCHOLOGICAL SERVICES</b>				
A 2820 . 120 - 00 - 00	Psychological Salaries	129,000	60,000	(69,000)
A 2820 . 400 - 00 - 00	Psychological Serv. - Cont. & Other District Exp.	500	500	-
A 2820 . 400 - 01 - 00	Psychological Serv. - Cont. & Other Exp. K-6	1,500	1,500	-
A 2820 . 400 - 02 - 00	Psychological Serv. - Cont. & Other Exp. 7-12	1,500	1,500	-
A 2820 . 450 - 00 - 00	Psychological Serv. - Reg.School Supplies	500	500	-
A 2820 . 450 - 01 - 00	Psychological Serv. - Matls. & Supplies K-6	1,000	1,000	-
A 2820 . 450 - 02 - 00	Psychological Serv. - Matls. & Supplies 7-12	-	-	-
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>134,000</b>	<b>65,000</b>	<b>(69,000)</b>
<b>CO-CURRICULAR ACTIVITIES</b>				
A 2850 . 150 - 00 - 00	Co-Curricular Activities - Instruct. Salaries	67,000	67,000	-
A 2850 . 160 - 00 - 00	Co-Curricular Activities - NonInstruc. Salaries	22,000	22,000	-
A 2850 . 450 - 00 - 00	Co-Curricular Activities - Matls & Supplies	-	-	-
<b>CO-CURRICULAR ACTIVITIES</b>		<b>89,000</b>	<b>89,000</b>	<b>-</b>

CODE	FUNCTION	2019-20 Budget	2020-21 Budget	Change
<b>ATHLETICS</b>				
A 2855 . 150 - 00 - 00	Athletics - Instructional Salaries	147,000	172,000	25,000
A 2855 . 150 - 00 - 01	Fitness Chaperones	-	-	-
A 2855 . 160 - 00 - 00	Athletics - NonInstructional Salaries	41,000	41,000	-
A 2855 . 200 - 00 - 00	Athletics - Equipment	12,000	12,000	-
A 2855 . 400 - 00 - 00	Athletics - Cont. & Other Expense	60,000	60,000	-
A 2855 . 401 - 00 - 00	Athletics - Lourdes Service Contracts	15,000	15,000	-
A 2855 . 450 - 00 - 00	Athletics - Matls & Supplies	20,000	20,000	-
A 2855 . 490 - 00 - 00	Athletics - BOCES Services	7,000	7,000	-
<b>TOTAL ATHLETICS</b>		<b>302,000</b>	<b>327,000</b>	<b>25,000</b>
<b>TOTAL INSTRUCTIONAL</b>		<b>8,610,676</b>	<b>8,423,250</b>	<b>(187,426)</b>
<b>DISTRICT TRANSPORTATION SERVICES</b>				
A 5510 . 160 - 00 - 00	Transportation - Bus Drivers Salaries	315,000	315,000	-
A 5510 . 161 - 00 - 00	Transportation - Superintendent's Salary	236,000	200,000	(36,000)
A 5510 . 162 - 00 - 00	Transportation - NonInstructional Salaries	67,000	67,000	-
A 5510 . 163 - 00 - 00	Transportation - Misc Routes	60,000	60,000	-
A 5510 . 166 - 00 - 00	Transportation - Head Mechanic's Salary	-	-	-
A 5510 . 177 - 00 - 00	Transportation - Mechanic's Salary	78,000	75,000	(3,000)
A 5510 . 182 - 00 - 00	Transportation - Sub. Bus Drivers Salaries	21,000	21,000	-
A 5510 . 200 - 00 - 00	Transportation - Equipment	3,000	3,000	-
A 5510 . 210 - 00 - 00	Transportation - Purchase of Buses	12,000	12,000	-
A 5510 . 400 - 00 - 01	Transportation - Fleet Ins.-Liab., Prop. Damage, Etc.	65,000	65,000	-
A 5510 . 400 - 00 - 03	Transportation - Cont. Repair of Buses	18,000	18,000	-
A 5510 . 400 - 00 - 06	Transportation - Other Cont. Expense	300,000	300,000	-
A 5510 . 450 - 00 - 01	Transportation - Automotive Parts	40,000	40,000	-
A 5510 . 450 - 00 - 02	Transportation - Diesel/Gasoline	160,000	160,000	-
A 5510 . 450 - 00 - 03	Transportation - Oil, Lubricants and Anti-Freeze	10,000	10,000	-
A 5510 . 450 - 00 - 04	Transportation - Tires & Chains	10,000	10,000	-
A 5510 . 450 - 00 - 06	Transportation - Other Supplies & Materials	5,000	5,000	-
A 5510 . 490 - 00 - 00	Transportation - BOCES Services	15,500	10,000	(5,500)
<b>TOTAL DISTRICT TRANSPORTATION SERVICES</b>		<b>1,415,500</b>	<b>1,371,000</b>	<b>(44,500)</b>
<b>GARAGE</b>				
A 5530 . 200 - 00 - 00	Garage - Equipment	5,000	5,000	-
A 5530 . 400 - 00 - 01	Garage - Heating Fuel	10,000	10,000	-
A 5530 . 400 - 00 - 02	Garage - Electricity	10,000	10,000	-
A 5530 . 400 - 00 - 04	Garage - Telephone	3,000	3,000	-
A 5530 . 400 - 00 - 06	Garage - Other Expense	18,000	18,000	-
A 5530 . 450 - 00 - 00	Garage - Materials and Supplies	5,000	5,000	-
<b>TOTAL GARAGE</b>		<b>51,000</b>	<b>51,000</b>	<b>-</b>
<b>TOTAL TRANSPORTATION</b>		<b>1,466,500</b>	<b>1,422,000</b>	<b>(44,500)</b>
<b>YOUTH PROGRAMS</b>				
A 7310 . 400 - 00 - 00	Youth Program - Other Expense	10,000	10,000	-
A 7310 . 490 - 00 - 00	Youth Program - BOCES	20,000	20,000	-
<b>TOTAL YOUTH PROGRAMS</b>		<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>TOTAL COMMUNITY SERVICE</b>		<b>30,000</b>	<b>30,000</b>	<b>-</b>
<b>CENSUS</b>				
A 8070 . 160 - 00 - 00	Census - Salaries	3,000	3,000	-
A 8070 . 400 - 00 - 00	Census - Other Expense	100	100	-
A 8070 . 450 - 00 - 00	Census - Materials and Supplies	400	400	-
<b>TOTAL CENSUS</b>		<b>3,500</b>	<b>3,500</b>	<b>-</b>
<b>TOTAL CENSUS</b>		<b>3,500</b>	<b>3,500</b>	<b>-</b>
<b>EMPLOYEE BENEFITS</b>				
A 9055 . 800 - 00 - 00	Disability	3,000	3,000	-
A 9010 . 800 - 00 - 00	Employee Benefits - State Retirement	267,665	267,665	-
A 9020 . 800 - 00 - 00	Employee Benefits - Teachers' Retirement	528,000	602,000	74,000
A 9030 . 800 - 00 - 00	Employee Benefits - Social Security / OASDI	485,000	485,000	-
A 9030 . 801 - 00 - 00	Employee Benefits - Social Security / HI	110,000	110,000	-
A 9040 . 800 - 00 - 00	Employee Benefits - Workmen's Compensation Ins.	80,000	80,000	-
A 9050 . 800 - 00 - 00	Employee Benefits - Unemployment Insurance	25,000	25,000	-



CODE	FUNCTION	2019-20 Budget	2020-21 Budget	Change
A 9060 . 800 - 00 - 00	Employee Benefits - Hospitalization,Med& Dental Ins.	3,000,000	3,315,000	315,000
A 9089 . 800 - 00 - 00	Employee Benefits - Administrative Fee	12,000	12,000	-
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>4,510,665</b>	<b>4,899,665</b>	<b>389,000</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>4,510,665</b>	<b>4,899,665</b>	<b>389,000</b>
<b>DEBT SERVICE</b>				
A 9711 . 600 - 00 - 00	Principal - Serial Bonds - School Construction	1,230,000	1,275,000	45,000
A 9711 . 600 - 49 - 00	Principal - Serial Bonds - BOCES Construction	-	-	-
A 9711 . 700 - 00 - 00	Interest - Serial Bonds - School Construction	675,997	624,000	(51,997)
A 9711 . 700 - 49 - 00	Interest - Serial Bonds - BOCES Construction	-	-	-
<b>TOTAL DEBT SERVICE</b>		<b>1,905,997</b>	<b>1,899,000</b>	<b>(6,997)</b>
<b>Budget Notes</b>				
A 9787 . 600 - 00 - 00	Installment Debt Principal - Solar	129,975	134,380	(4,404)
A 9787 . 700 - 00 - 00	Installment Purchase Interest - Solar	72,135	67,731	4,405
		<b>202,110</b>	<b>202,111</b>	<b>1</b>
<b>BOND ANTICIPATED NOTES</b>				
A 9731 . 600 - 00 - 00	Principal -Bond Antic.Notes- School Construction	-	-	-
A 9731 . 600 - 49 - 00	Principal -Bond Antic.Notes- BOCES Construction	-	-	-
A 9731 . 700 - 00 - 00	Interest -Bond Antic.Notes- School Construction	-	-	-
A 9731 . 700 - 49 - 00	Interest -Bond Antic.Notes- BOCES Construction	-	-	-
		-	-	-
<b>REVENUE ANTICIPATED NOTES</b>				
A 9770 . 700 - 00 - 00	Interest - Revenue Anticipation Notes	-	-	-
<b>TOTAL REVENUE ANTICIPATED NOTES</b>		-	-	-
<b>TOTAL DEBT SERVICE</b>		<b>2,108,107</b>	<b>2,101,111</b>	<b>(6,996)</b>
<b>INTERFUND TRANSFERS</b>				
A 9901 . 900 - 00 - 00	Interfund Transfers - School Lunch Fund	50,000	30,000	(20,000)
A 9901 . 900 - 00 - 49	Interfund Transfers - Special Aid	10,000	10,000	-
A 9950 . 900 - 00 - 00	Interfund Transfers - Capital Fund	100,000	-	(100,000)
<b>TOTAL INTERFUND TRANSFERS</b>		<b>160,000</b>	<b>40,000</b>	<b>(120,000)</b>
<b>TOTAL INTERFUND TRANSFERS</b>		<b>160,000</b>	<b>40,000</b>	<b>(120,000)</b>
<b>GRAND TOTALS</b>		<b>\$ 18,864,148</b>	<b>\$ 18,880,726</b>	<b>\$ 16,578</b>

CODE	FUNCTION Objection of Expense	2019-20	2020-21	Change
		Budget	Budget	Change
		2019-20	2019-20	Change
<b>Salaries</b>				
120		1,869,000	1,778,000	(91,000)
130		1,958,000	1,862,000	(96,000)
140		162,000	187,000	25,000
150		1,544,800	1,559,800	15,000
160		1,316,000	1,283,500	(32,500)
161		236,000	200,000	(36,000)
162		97,000	82,000	(15,000)
163		60,000	60,000	-
166		-	-	-
177		78,000	75,000	(3,000)
182		31,000	31,000	-
184		449,000	422,000	(27,000)
		<b>7,800,800</b>	<b>7,540,300</b>	<b>(260,500)</b>
<b>Equipment</b>				
200		116,000	66,000	(50,000)
210		12,000	12,000	-
		<b>128,000</b>	<b>78,000</b>	<b>(50,000)</b>
<b>Contractual Expense</b>				
400		843,776	870,850	27,074
401		47,000	47,000	-
421		105,000	80,000	(25,000)
425		30,000	20,000	(10,000)
427		17,000	17,000	-
452		19,000	19,000	-
470		-	-	-
471		60,000	60,000	-
472		75,000	75,000	-
473		60,000	40,000	(20,000)
476		20,000	20,000	-
477		10,000	10,000	-
		<b>1,286,776</b>	<b>1,258,850</b>	<b>(27,926)</b>
<b>Materials and Supplies</b>				
450		448,300	448,300	-
451		25,000	25,000	-
460		36,000	36,000	-
		<b>509,300</b>	<b>509,300</b>	<b>-</b>
480	<b>Educational Materials</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>
<b>BOCES Services</b>				
490		2,290,000	2,382,500	92,500
491		17,500	18,000	500
		<b>2,307,500</b>	<b>2,400,500</b>	<b>93,000</b>
	<b>Debt Service</b>	<b>2,108,107</b>	<b>2,101,111</b>	<b>(6,996)</b>
	<b>Fringe Benefit</b>	<b>4,510,665</b>	<b>4,899,665</b>	<b>389,000</b>
	<b>Transfers</b>	<b>160,000</b>	<b>40,000</b>	<b>(120,000)</b>
	<b>Grand Total:</b>	<b>\$ 18,864,148</b>	<b>\$ 18,880,726</b>	<b>\$ 16,578</b>