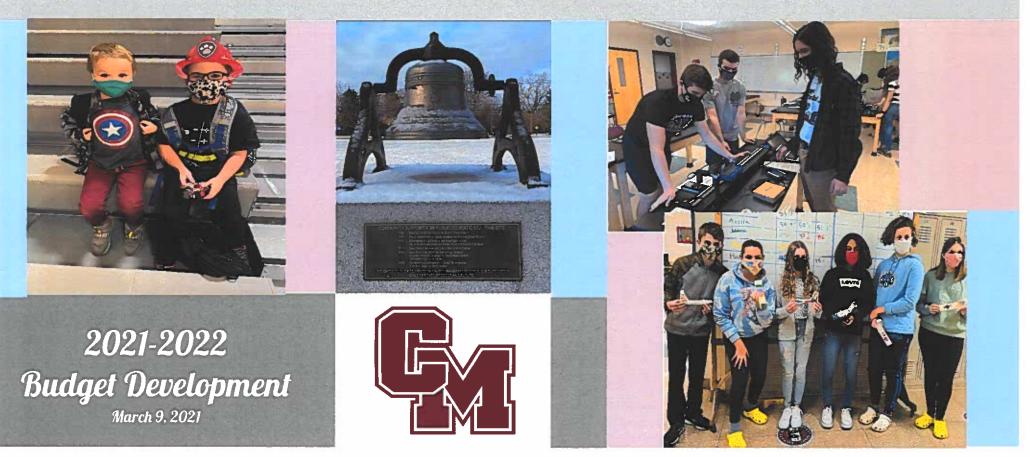
CALEDONIA-MUMFORD

Central School District



2021-2022 Budget Development **Agenda**

- Review of BOCES Expenditures
- Instructional 2000 Codes
- Vote on Propositions
- Tax Cap









2021-2022 Budget Development

Budget Calendar



March 9 Instruction--2000 Code, Review BOCES Expenditures and Vote on Prop. March 23 or April 13-- Board Adopts The Proposed 2021-2022 School Budget April 13--Board Vote on BOCES Administrative Budget and Three Part Budget May 11--Public Hearing on Proposed Budget May 18--Annual District Budget Vote and BOE Elections





BOCES Expenditures	Budget
Service	2020-21
Genesee Valley School Boards Association	\$6,461
Finance BOCES Services	\$35,631
Legal BOCES Services	\$28,376
Data Processing BOCES Services	\$126,578
Administrative BOCES Charges	\$247,248
In-Service Training BOCES Service	\$84,788
Teaching Regular Schools BOCES Services	\$274,273
Special Ed BOCES Services	\$964,337
Occupational Education BOCES Services	\$378,594
Instructional Media BOCES Services	\$50,829
Vendor Licensing and Tech Purchases Services	\$437,657
Guidance BOCES Services	\$35,000

Budget	
2021-22	
\$6,461	GVSBA
\$38,744	Worker Comp, Questar, Flex Benefits
\$38,377	New part-time lawyer
\$93,566	EDU Tech
\$236,517	Admin charges, Capital Project and rent
\$92,829	Instructional support/training
\$238,155	Enrichment opportunities, Science Kits
\$900,000	Special Ed placements
\$347,541	Career and Tech Tuition
\$49,660	Databases and library services
\$484,708	Contracts
\$35,000	Student Management System

General Support

The general support category of the operating budget covers instruction-related managerial functions for the entire school district. Included are funds which make it possible for the Board of Education and its Chief School Officer, the Superintendent of Schools, to carry out required responsibilities. Also included in this category are funds for strictly regulated financial operation of the District; operation and maintenance of the school buildings and grounds; fire and liability insurances; personnel management; legal affairs and public information expenses; and BOCES administrative charges.

<u>Total for General Support</u>

2020-2021:\$2,256,5272021-2022:\$2,260,624 (0.18%)





Instructional



Instruction is the core of the school budget. This general category covers salaries for administrators, teachers, nurses, aides, library media specialist, school counselors, psychologist and computer technology coordinator including all materials, supplies and equipment necessary to support the educational environment. Co-curricular and interscholastic athletic activities are also included in this general area of instruction.

"An investment in education pays the best dividends."

Benjamin Franklin

Learn...Lead...Inspire

<u>Total for Instruction</u>

2020-2021:	\$10,020,008		
2021-2022:	\$10,141,704 (1.21%)		

Community Services

This general category includes costs related to operate Community Continuing Education Program, salary, supplies and material associated with community use.

<u>Total for Community Services:</u> 2020-2021: \$15,976 2021-2022: \$16,305 (2.06%) 

Transportation

The Pupil Transportation category includes personnel salaries, transportation services for students who reside within the district boundaries and for students that require special transportation arrangements outside of the District; includes contractual transportation expenses and equipment, supplies and materials. Also included is bus transportation for co-curricular and interscholastic athletic activities at other locations, as well as for instructional-related field trips.

Total for Pupil Transportation:

2020-2021:	\$846,720
2021-2022:	\$834,271 (-1.47%)



Debt Service

This category groups a variety of District-wide costs which are not included in other areas, such as long term debt payments (payment for capital projects, bus financing), Debt Service Principal and Interest and Capital Outlay Project.

<u>Total for Debt Service:</u>

2020-2021: \$1,844,126 2021-2022: \$1,822,162 (-1.19%)





Employee Benefits

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Workers' Compensation and an unemployment insurance fund. Also, it includes medical and other contractual costs.

<u> Total for Employee Benefits:</u>

2020-2021: \$3,713,417

2021-2022: \$3,893,455 (4.85%)



Elimination or Reduction of Previous Budget Items

Eliminate Instructional Coach Position

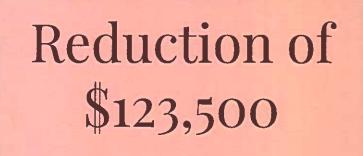
Reduce event/field trip fund

Reduce technology purchases

Eliminate Elem. classroom furniture purchases

Eliminate MS classroom furniture purchases

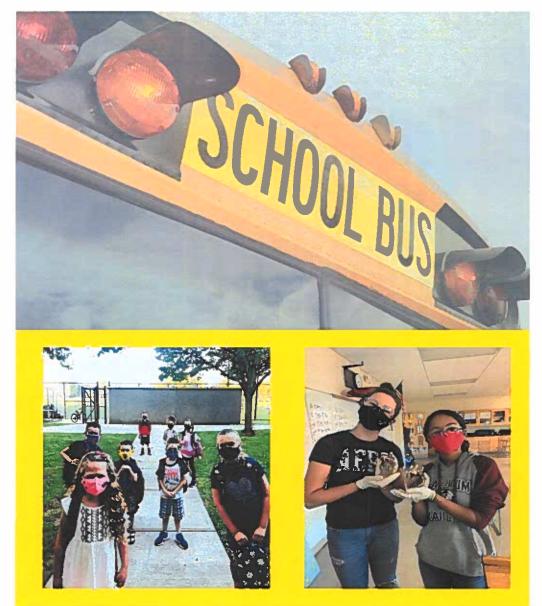
Eliminate proposed MS Clubs





2021-2022 Budget Development Student Transportation Proposition

RESOLVED THAT THE BOARD OF EDUCATION OF THE CALEDONIA-MUMFORD CENTRAL SCHOOL DISTRICT IS HEREBY AUTHORIZED TO UNDERTAKE THE ACQUISITION OF ONE 65-PASSENGER SCHOOL BUS, AT AN ESTIMATED MAXIMUM COST OF \$130,000, LESS TRADE-IN VALUE, IF ANY, AND THAT SUCH COSTS, OR SO MUCH THEREOF AS MAY BE NECESSARY, SHALL BE RAISED BY THE LEVY OF A TAX TO BE COLLECTED IN ANNUAL INSTALLMENTS: AND, IN ANTICIPATION OF SUCH TAX, DEBT OBLIGATIONS OF THE SCHOOL DISTRICT AS MAY BE NECESSARY NOT TO EXCEED \$130,000 SHALL BE ISSUED, OR THE SCHOOL DISTRICT MAY ENTER INTO AN INSTALLMENT PURCHASE CONTRACT IF THE BOARD OF EDUCATION DETERMINES THAT IT IS IN THE BEST INTEREST OF THE SCHOOL DISTRICT TO FINANCE THE PURCHASE IN THAT METHOD.

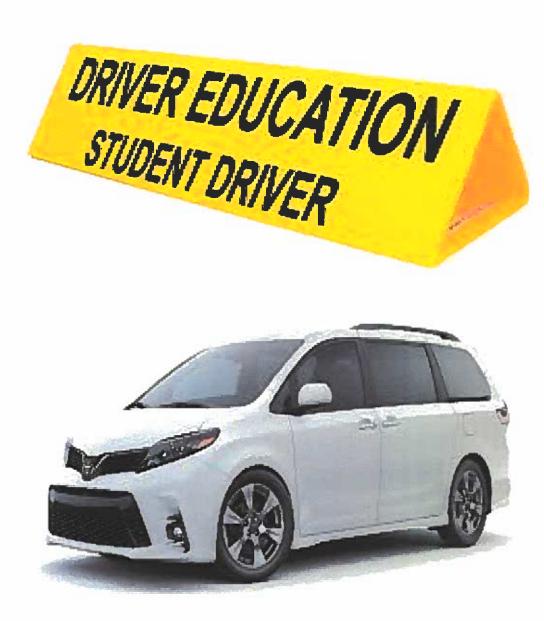


2021-2022 Budget Development Driver Education and Courier Van Proposition

Capital Equipment Reserve Fund

RESOLVED: That the Board of Education of the Caledonia-Mumford School District is hereby authorized to expend funds from the Capital Reserve Fund for the acquisition of two vans not to exceed \$50,000.00. Will have no impact on the tax levy,

DRAFT



2021-2022 Budget Development New York State Tax Cap



Prior Year Tax Levy	\$7,317,824
Tax Base Growth Factor	<u>x 1.0117</u> \$7,403,443
Prior Year PILOT (payment in lieu of taxes)	<u>+ \$20,536</u> \$7,423,979
Prior Year Exclusions (capital levy court orders) - <u>\$133,192</u>
Adjusted Prior Year Levy	= \$7,290,787
Allowable Growth Factor	x <u>\$1.0123</u>
	\$7,380,463
PILOTS from coming year	<u>- \$13,546</u>
Tax Levy Limit	= \$7,366,917
Coming Year Exclusions	+ <u>\$113,320</u>
Tax Levy Limit	= \$7,480,237
Available Carryover	+ 0
Maximum Allowable Levy (50% +1)	= \$7,480,237



Capital Outlay Project \$100,000



- Law provides that a district may receive building aid in the following aid year for one project each year in the district not to exceed \$100,000.
- Require voter approval (in this case budget approval)
- Must be paid by budget appropriation and applied to one building code.
- District may not use borrowed money for these purposes.

What are we doing this year?

Replace unit ventilators in middle/high school nurse's office, technology, computer server and weight room areas. Replace middle school gymnasium lights with energy efficient LED lights.

Proposed Expenditure Plan

	2020-2021	2021-2022	% Change
General Support	\$2,256,527	\$2,260,624	0.18%
Instructional	\$10,020,008	\$10,141,704	1.21%
Transportation	\$846,720	\$834,271	-1.47%
Community Services	\$15,976	\$16,305	2.06%
Employee Benefits	\$3,713,417	\$3,893,455	4.85%
Debt Service	\$1,844,126	\$1,822,162	-1.19%
Total	18,796,774	\$19,206,241	1.45%

ASSUMING THAT STATE AID IS FLAT AND ADOPT A 1.99% TAX LEVY INCREASE, WE STILL HAVE A GAP OF

Decision Making Criteria

- 1. Maintain programs or services related to student safety, security and wellness
- 2. Retain programs and services that support students at risk of failing or not graduating
- 3. Retain programs or services that are supported by data and research
- 4. Provide the financial means to care for the community's investment in facilities and infrastructure
- 5. Retain services and functions necessary to operate effectively and in accordance with the law
- 6. **Provide and preserve District Initiatives**

Assess Criteria

The Board recognizes that cuts may be necessary and has developed the following decision criteria:

- 1. Services with indirect impact on student achievement
- 2. Non-mandated services and programs
- 3. Functions that could be absorbed and /or handled reasonably by others or by other means
- 4. Programs that could be accomplished reasonably by other means

	Budget an		d Voting Trends		Gm
School Year	Voted Yes	Voted No	% Voted Yes	Tax Levy Change	Budget to Budget Diff
2011-2012	278	160	63.5%	2.39%	-0.50%
2012-2013	543	209	72.2%	2.60%	-0.07%
2013-2014	276	137	66.8%	2.99%	4.10%
2014-2015	344	140	71.1%	1.66%	2.41%
2015-2016	258	88	74.6%	1.90%	3.44%
2016-2017	250	67	78.9%	1.50%	-2.08%
2017-2018	221	67	69.3%	1.99%	3.28%
2018-2019	213	58	79.7%	1.99%	2.38%
2019-2020	198	38	83.5%	1.99%	1.70%
2020-2021	882	238	78.8%	1.99%	1.94%
10 year avg.	346	120	73.84	2.10%	1.66%

Caledonia-Mumford Central School District

Questions ?

Home of Champions

PROPOSED 2021-2022 BUDGET

SOURCES OF REVENUE

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		Budget <u>2020-2021</u>	Budget <u>2021-2022</u>	
	Anticipated Balance July 1	\$365,000	\$365,000	0.00%
	Appropriated Planned Balance	\$100,000	\$100,000	0.00%
	From Tax Certiorari Reserve	\$5,000	\$5,000	0.00%
	From Retirement Reserve	\$120,000	\$120,000	0.00%
	Reserve for TRS	\$50,000	\$50,000	0.00%
	From Unemployment Reserve	\$5,000	\$5,000	0.00%
1081	Payments in Lieu of Taxes	\$20,000	\$13,546	-32.27%
1090	Interest and Penalties on Tax	\$12,000	\$12,000	0.00%
1120.1	Non-PropMonroe Sales Tax	\$195,000	\$195,000	0.00%
1315	Continuing Education Tuition	\$4,500	\$4,500	0.00%
1010	Other Student Fees	\$2,000	\$2,000	100%
1410	Admissions	\$5,000	\$5,000	100%
1489	Other Charges for Service	\$52,000	\$45,000	-13.46%
2230	Tuition - Other School Districts	\$50,000	\$45,000	-10.00%
2235	Charges to BOCES - other	\$15,000	\$15,000	0.00%
2401	Interest and Earnings	\$10,000	\$10,000	0.00%
2401	Sales of Instructional Supplies	\$5,000	\$5,000	0.00%
2701	Refunds of Prior Year's Expenses	\$62,000	\$62,000	0.00%
2770	Misc	\$5,000	\$5,000	0.00%
3101	State Aid - Foundation	\$6,660,741	\$6,750,741	1.35%
3101.1	State Aid · Excess Cost	\$318,500	\$239.477	-24.81%
3101.1	State Aid - Building	\$1.622,822	\$1,620,685	-24.01%
3101	State Aid - Transportation	\$790,000	\$711,511	-9.94%
3103	State Aid · BOCES	\$905,000	\$900,000	-0.55%
3260	State Aid - Software, Textbooks& Lib.	\$65,647	\$61,582	-6.19%
3263	State Aid - Hardware	\$13,740	\$13,736	-0.03%
4601	Medicaid	\$20,000	\$15,000	-25.00%
4001	TOTAL ANTICIPATED W/O TAXES	\$11,478,950	\$11,376,778	-25.00%
	REAL PROPERTY TAXES	\$7,317,824	\$7,463,800	1.99%
	TOTAL REVENUE	\$18,796,774	\$18.840.578	0.23%
	I O IAD REVENUE	18,796,774	\$10,040,010	0.2070
		10,700,714		

Total appropriations	19,068,521
Budget Gap	227,943

	PROFOSED EXPENDIT	DREPLAN	Budget <u>2020-2021</u>	Budget <u>2021-2022</u>	
	G	ENERAL SUPPORT			
A1010.4	EDUCATION		7 000	7 000	
A1010.4 A1010.49	Contractual Expense BOCES Services		7,200 6,461	7,200 6.461	
	Materials & Supplies		700	700	
A1040.15	District Clerk Salary		4,149	4,000	
A1060.4	District Meeting Contract	ual Exp.	1,250	1,250	
		rd of Education	\$19,760	\$19,611	-0.75%
CENTRAL	ADMINISTRATION				
A1240.15	Chief School Admin.		169,921	175,019	
A1240.16	Personnel Salaries		53,715	50,000	
A1240.4	Contractual Expense		12,000	12,000	
A1240.501	Materials & Supplies		3,700	3,700	
	Total Cer	atral Admin.	\$239,336	\$240,719	0.58%
FINANCE					
A1310.15	Salaries		153,293	152,234	
A1910.4	Contractual Expense		11,000	11,000	
A1310.49	BOCES services Materials & Supplies		35,631 1,200	38,744 1,200	
A1310.501		UBTOTAL	\$201,124	\$203,178	1.02%
	L	CDIOIND	<i>\$201,124</i>	<i>¢200,110</i>	1.02.76
A1320.15	Salaries		2,118	2,182	
A1320.4	Auditing Contractual Exp	ense	18,500	19,000	
	5	UBTOTAL	\$20,618	\$21,182	2.74%
A1325.160			7,725	7,500	
A1325.4	Supplies & Materials		450	450	
	5	UBTOTAL	\$8,175	\$7,950	-2.75%
A1330.4	Contractual Expense		2,200	2,200	
A1330.49	BOCES Services		2,643	0	
A1330.501	Supplies & Materials		1,600	1,600	13.005
	2	UBTOTAL	\$6,443	\$8,800	·41.02%
A1345.49	BOCES Services		\$0	\$2,676	
	5	UBTOTAL	\$0	\$2,676	
	Total Fin	ance	\$236,360	\$238,786	1.03%
STAFF					
A1420.4	Legal Contract Expense		4,000	4,000	
A1420.49	BOCES services		28,376	38,377	
		UBTOTAL	\$82,376	\$42,377	30.89%
A1430.4	Personnel Contractual Ex	Dense	4,000	4,000	
A1430.4 A1430.49	BOCES services	hence	21,015	7,251	
*********		SUBTOTAL –	\$25,015	\$11,251	-55.02%
	-				
A1480.4	Public Info Contractual		12,000	12,000	
A1480.49	Public Information BOCE	S SUBTOTAL	1,900	<u>0</u>	.19 67%
	2	DUDIVIAL	\$13,900	\$12,000	·13.67%
	Total Sta	ſſ	\$71,291	\$65,628	-7.94%

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	Budget 2020-2021	Budget 2021-2022	
CENTRAL services	<u> </u>	<u> 2021 2022</u>	
A1620.16 Operations Salaries	471,172	545,232	15.72%
A1620.2 Equipment	40,000	40,000	
A1620.425 C/E other than energy	85,000	85,000	
A1620,426 C/E·Energy A1620.501 Supplies & Materials	307,000	307,000	
SUBTOTAL	<u>74,467</u> \$977,689	<u>74,467</u> \$1,051,699	7.58%
A1621.160 Maintenance Salaries	149 705	119 907	
A1621.400 Contractual Expense	143,705 21,210	113,307 22,000	
A1621.501 Supplies & Materials	22,220	25,000	
SUBTOTAL	\$187,135	\$160,307	-14.34%
A1670.16 Central Printing/Mailing Salaries	13,680	14,291	
A1670.4 Contractual Expense	28,000	28,000	
A1670.501 Supplies & Materials	22,500	22,500	
SUBTOTAL	\$64,180	\$64,791	0.95%
A1680.49 BOCES services-Data Processing	126,578	93,566	
SUBTOTAL	\$126,578	\$93,566	-26.08%
Total Central services	\$1,355,532	\$1,870,868	1.09%
SPECIAL ITEMS			
A1910.4 Unallocated Insurance	80,000	82,000	
A1920.4 School Association Dues	3,000	3,000	
A1981.490 BOCES Administration Charges A1989.4 Unclassified Items	247,248 4,000	236,517 4,000	
Total Special Items	\$334,248	\$325,517	-2.61%
TOTAL GENERAL SUPPORT	2,256,527	2,260,624	0.18%
INSTRUCTIONAL			
INSTRUCTIONAL ADMIN. & IMPROWEMENT A2020.15 Supervision Salaries	000.000	840.111	0.05%
A2020.16 Personnel Salaries	339,362 151,182	349,111 150,323	2.87% -0.57%
A2020.4 Contractual Expense	3,000	3,000	0.0176
A2020.501 Supplies & Materials	4,000	4,000	
SUBTOTAL	\$497,544	\$506,434	1.79%
A2070.490 BOCES In Service Training	84,788	92,829	9.48%
SUBTOTAL	\$84,788	\$92,829	
Total Instructional Admin.	\$682,332	\$599,263	2.91%
TEACHING REGULAR SCHOOLS			
A2110.11 Salaries K-5 A2110.12 Salaries 6-8	2,015,659 909,692	1,933,887 948,790	-4.06% 4.30%
A2110.12 Salaries 9.12	1,047,701	1,067,756	1.91%
A2110.16 Salaries · Substitutes	136,000	136,000	2.02.0
A2110.17 Personnel Salaries	18,550	26,889	
A2110.2 Equipment	500	500	
A2110.4 Contractual Expense A2110.501 Supplies & Materials	69,970 100,790	69,970 100,790	
A2110.470 Textbooks	48,115	48,115	
A2110.490 BOCES services	274,273	238,155	
Total Regular Schools	\$4,621,250	\$4,570,852	•1.09%
SPECIAL EDUCATION PROGRAM			
A2250.15 Instructional Salaries	1,037,921	1,070,228	8.11%
A2250.16 Personnel Salaries	122,889	187,798	
A2250.4 Contractual Expense A2250.470 Tuition	115,000 190,000	115,000 190,000	
A2250.470 Fullon A2250.490 BOCES services	964,337	895,000	
A2250.501 Supplies & Materials	8,000	8,000	
Total Special Education	\$2,438,147	\$2,466,026	1.14%
OCCUPATIONAL EDUCATION			
A2280.150 Instructional Salaries	169,178	179,259	
A2280.490 BOCES Services	378,594	347,541	
A2280.501 Supplies & Materials Total Occupational Ed.	\$652,772	<u>5,000</u> \$531,800	-3.79%
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A2830.4 State Alidel Hardware 1 4 140 13,736 A2830.4 Contractual Expense 7,500 7,500 A2830.4 State Alided Software 12,089 11,475 A2830.4 State Alided Software 12,089 11,475 A2830.400 DOCES Services 437,657 464,708 A2830.501 Supplies & Materials 20,000 20,000 SUBTOTAL \$20,000 20,000 20,000 A2830.610 Personnel Salaries 16,897 22,321 A2805.4 Contractual Expense 100 100 A2805.501 Supplies & Materials 50 50 TOTAL ATTENDANCE 137,180 142,934 31.829 QUIDANCE 137,180 142,934 36.299 A2810.15 Instructional Salaries 36,000 8,000 A2810.40 BOCES services 35,000 35,000 A2810.501 Supplies & Materials 102,476 105,647 A2810.510 Instructional Salaries 32,000 32,000 A2810.501 Supplies & Materials 52,066 53,628				Budget <u>2020-2021</u>	Budget <u>2021-2022</u>	
A2330.400 BOCES Services Total Special Schoole 5.785 \$15,785 6.785 \$16,785 INSTRUCTIONAL MEDIA A2310.150 10.239 127,894 A2310.4 Contractual Expense 1.000 A2310.4 Contractual Expense 1.000 A2310.4 Contractual Expense 1.000 A2310.4 School IAb. Aid 5,043 A2310.4 OCES Services 6,500 A2303.160 Personnel Salaries 163,649 A2330.4 State Aided Hardware 14,140 13,736 A2330.4 State Aided Software 12,089 11,475 A2330.4 State Aided Software 12,089 14,175 A2330.4 State Aided Software 12,089 14,475 A2330.4 State Aided Software 12,089 14,475 A2330.4 State Aided Software 16,807 22,321 A2330.4 State Aided Software 16,807 22,321 A2330.4 Dersonnel Salaries 16,807 22,321 A2300.4 Dotal Instructional Media \$228,464 <	TEACHIN	SPECIAL SCHOOLS				
Total Special Schools \$15,785 \$18,785 18.01% INSTRUCTIONAL MEDIA A2810.160 Library Salaries 110.239 127,894 A2810.160 Library Salaries 1.000 1.000 A2810.40 Contractual Expense 1.000 A2810.450 Library Salaries 5.043 4.788 A2810.450 Library Salaries 5.043 4.788 A2810.450 Library Salaries 5.050 5.050 A280.160 Personnel Salaries 163,649 172,424 5.369 A2830.450 Extension 12,089 11,475 444,708 A2830.450 BOCES Services 437,657 444,708 437,657 A2830.450 BOCES Services 437,657 444,708 437,657 A2830.450 BOCES Services 437,657 444,708 437,657 A2830.501 Supplies & Materials 5826,646 \$8999,885 8.579 PUPIL PERSONNEL services 16,897 22,321 426,500 A2805.601 Supplies & Materials 5826,646 \$8999,885 8.579 PUPIL PERSONNEL services 34,107 36,229 428,105 100,647<					-	
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A28104 Contractual Expense 1,000 1,000 A28104 School Lb. Add 5,043 4,788 A28104 School Lb. Add 5,043 4,788 A28104 School Lb. Add 5,043 4,788 A2810,4500 BOCES Services 5,050 6,500 6,500 A2830,4500 Fersonnel Salaries 163,649 172,424 5,369 A2830,4 State Aided Hardware 14,140 13,776 7,500 A2830,4 Occinatcual Expense 7,500 7,500 7,500 A2830,4 Occinatcual Expense 12,069 11,475 42,830 A2830,400 DCES Services 437,657 448,706 42,830 8,379 SUBTOTAL \$625,056 \$709,848 8,379 SUBTOTAL \$628,046 \$899,685 8,579 DUPIL PERSONNEL services ATTENDANCE A2806,4 Contractual Expense 100 100 A2801,15 Instructional Salaries 34,187 36,299 34,187 A2810,16 Contractual Expense 32,0						
A2810.4 School Lb. Aid 5,043 4,788 A2810.400 DCCES Services 50,829 43,660 A2810.400 DCCES Services 50,829 43,660 A2830.400 CCCS Services 163,649 172,424 5,369 A2830.4 State Aided Hardware 14,140 13,736 5,369 A2830.4 Outractual Expense 7,500 7,500 7,500 A2830.4 Outractual Expense 7,500 20,000 20,000 A2830.4 Outractual Expense 7,500 20,000 20,000 A2830.400 BOCES Services 437,857 444,708 24,708 A2830.400 BOCES Services 437,857 444,708 24,708 A2830.400 BOCES Services 5,000 20,000 20,000 20,000 A2800.160 Personnel Salaries 16,897 22,321 6,379 A2800.160 Personnel Salaries 16,897 22,321 31,829 GUIDANCE 127,947 \$22,471 31,829 42,804 428,016 142,934 A2810.16 Instructional Salaries 36,000 36,000 36,0				,	•	
A2610.501 Supplies & Materials SUBTOTAL \$173,611 \$159,842 9.359 A2630.160 Personnel Salaries 163,649 172,424 5.369 A2630.4 Contractual Expense 7,500 7,500 2,000 A2630.4 Contractual Expense 7,500 2,000 20,000 A2630.4 State Aided Flaxdware 437,657 484,708 437,657 A2630.4 State Aided Software 12,089 11,475 437,657 A2630.400 BOCES Services 437,657 484,708 8,379 Define Personnel Salaries 20,000 20,000 20,000 20,000 A2605.6100 Personnel Salaries 16,897 22,321 31,829 GUIDANCE 137,180 142,934 31,829 GUIDANCE 34,167 36,299 3,000 3,000 A2810.15 Instructional Salaries 3,000 3,000 3,000 A2810.4 Contractual Expense 8,000 3,000 3,000 4,000 3,000 <						
SUBTOTAL \$175,611 \$186,642 9.859 A2630.160 Personnel Salaries 163,649 172,424 5.369 A2630.4 State Aided Hardware 14,140 17,736 5.369 A2630.4 State Aided Software 12,099 11,475 5.369 A2630.40 State Aided Software 12,099 11,475 5.369 A2630.40 DCCS Services 437,657 484,708 20,000 20,000 A2630.501 Supplies & Materials SUBTOTAL \$625,695 \$709,843 8.379 A2630.6160 Personnel Salaries 16,897 22,321 31.829 A2800.5160 Personnel Salaries 16,897 22,321 31.829 GUIDANCE \$17,047 \$22,471 31.829 31.829 GUIDANCE \$3,000 \$6,000 \$6,000 30,000 30,000 A2810.501 Supplies & Materials TOTAL ATTENDANCE \$22,471 31.829 A2810.4 Contractual Expense 30,000 30,000 30,000 30,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
A2630.160 Personnel Salaries 163,649 172,424 5,369 A2630.4 State Aided Hardware 1,140 13,736 5,369 A2630.4 State Aided Software 12,089 11,475 42,300,400 11,475 A2630.400 BOCES Services 437,657 484,708 20,000 20,00	A2610.501	Supplies & Materials	OI ID MOVE A I			0.05%
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A2830.4 Contractual Expense 7,500 7,500 A2830.4 State Aided Software 12,089 11,1475 A2830.400 BOCESS Services 437,657 484,708 A2630.501 Supplies & Materials 20,000 20,000 SUBTOTAL \$8055,055 \$709,848 8.379 Total Instructional Media \$828,646 \$899,685 8.579 PUPIL PERSONNEL services ATTENDANCE A2805.160 Personnel Salaries 16,897 22,321 A2805.013 Supplies & Materials 50 50 OTAL ATTENDANCE \$17,047 \$22,471 A2805.015 Instructional Salaries 34,167 36,299 A2810.16 Personnel Salaries 34,167 \$22,21,713 31.829 A2810.4501 Supplies & Materials 100,2476 105,647 \$228,783 3.659 A2810.4501 Supplies & Materials 32,000 \$2,000 32,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000					172,424	5.36%
A2630.4 State Aided Software A2630.400 11.475 BOCES Services 437,657 11.475 484,708 420,000 A2630.501 Supplies & Materials SUBTOTAL \$305,035 \$709,843 8.379 Total Instructional Media \$628,646 \$899,685 8.579 PUPIL PERSONNEL services 100 100 A2805.501 Supplies & Materials 16,897 22,321 A2805.501 Supplies & Materials 500 500 A2805.501 Supplies & Materials 100 100 A2805.501 Supplies & Materials 137,180 142,934 A2810.15 Instructional Salaries A2810.16 137,180 142,934 A2810.15 Instructional Salaries A2810.40 50,000 35,000 A2810.41 Contractual Expense A2815.601 Supplies & Materials 102,476 105,647 A2810.41 Contractual Expense A2815.601 Supplies & Materials 52,006 53,628 A2810.501 Supplies & Materials 52,066 53,628 2,969 PSYCHOLOGICAL services A2820.501 Supplies & Materials 500 500					-	
A2830.490 BOCES Services 437,657 48,708 A2630.501 Supplies & Materials 20,000 20,000 SUBTOTAL \$665,095 \$709,848 8.379 Total Instructional Media \$828,846 \$899,685 8.579 PUPIL PERSONNEL services A2800.160 Personnel Salaries 16,897 22,321 A2805.501 Supplies & Materials TOTAL ATTENDANCE \$17,047 \$22,471 31.829 GUIDANCE 100 100 100 100 100 A2800.1501 Supplies & Materials TOTAL ATTENDANCE \$17,047 \$22,471 31.829 GUIDANCE 142,934 34,167 36,299 32,600 8,000 8,000 A2810.15 Instructional Salaries 34,167 36,299 3.659 TOTAL GUIDANCE \$215,647 \$223,733 3.659 HEALTH services 3,000 3,000 4,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000				•		
A2630.501 Supplies & Materials 20,000 20,000 SUBTOTAL \$655,035 \$709,845 \$.379 Total Instructional Media \$828,846 \$899,685 \$.579 PUPIL PERSONNEL services ATTENDANCE 22,321 3.389 A2805.160 Personnel Salaries 16,897 22,321 31.829 GUIDANCE 50 50 50 50 A2805.101 Fersonnel Salaries 137,180 142,934 31.829 GUIDANCE 34,167 36,299 35,000 36,000 A2810.15 Instructional Salaries 34,167 36,299 32,000 A2810.40 Contractual Expense 35,000 35,000 32,000 A2810.501 Supplies & Materials 102,476 105,647 3228,733 3.669 HEALTH services 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000						
Total Instructional Media \$828,846 \$899,685 8.579 FUPIL PERSONNEL services ATTENDANCE A2805.160 Personnel Salaries 16,897 22,321 A2805.160 Contractual Expense 100 100 A2805.501 Supplies & Materials 50 50 TOTAL ATTENDANCE \$17,047 \$22,471 31.829 GUIDANCE 137,180 142,934 3280.4 A2810.16 Instructional Salaries 34,167 36,299 A2810.40 BOCES services 35,000 8,000 A2810.41 BOCES services 35,000 32,000 A2810.501 Supplies & Materials 102,476 105,647 A2815.16 Personnel Salaries 3,000 4,000 A2815.501 Supplies & Materials 70TAL GUIDANCE \$215,847 \$228,733 3.659 HEALTH service 3,000 4,000 32,000 4,000 32,000 4,000 A2815.16 Instructional Salaries 52,066 53,628	A2630.501	Supplies & Materials		20,000		
PUPIL PERSONNEL services ATTENDANCE A2805.160 Personnel Salaries A2805.160 Contractual Expense A2805.4 Contractual Expense A2805.161 Supplies & Materials GUIDANCE 50 A2810.15 Instructional Salaries A2810.16 Personnel Salaries A2810.501 Supplies & Materials TOTAL GUIDANCE \$215,847 A2810.51 Supplies & Materials TOTAL GUIDANCE \$22,000 A2810.501 Supplies & Materials TOTAL HEALTH service 3,000 A2820.501 Supplies & Materials TOTAL HEALTH service \$20,066 A2820.501 Supplies & Materials TOTAL PSYCHOLOGICAI \$52,666 SOCIAL WORK services			SUBTOTAL	\$655,035	\$709,848	8.37%
ATTENDANCE A2805.160 Personnel Salaries 16,897 22,321 A2805.4 Contractual Expense 100 100 100 A2805.501 Supplies & Materials TOTAL ATTENDANCE \$17,047 \$22,321 GUIDANCE A2810.16 Instructional Salaries 34,167 36,299 A2810.16 Personnel Salaries 34,167 36,299 36,000 A2810.4 Contractual Expense 36,000 36,000 36,000 A2810.501 Supplies & Materials TOTAL GUIDANCE \$215,847 \$228,733 3.659 HEALTH services 32,000 1,500 1,500 1,500 1,500 32,000 4,000 32,000 4,000 30,000 4,000 30,000 4,000 30,000 4,000 30,000 200 <td></td> <td>Total I</td> <td>nstructional Media</td> <td>\$828,646</td> <td>\$899,685</td> <td>8.57%</td>		Total I	nstructional Media	\$828,646	\$899,685	8.57%
A2805.160 Personnel Salaries 16,897 22,321 A2805.4 Contractual Expense 100 100 A2805.501 Supplies & Materials 50 50 GUIDANCE \$17,047 \$22,471 31.829 GUIDANCE 137,180 142,934 A2810.16 Instructional Salaries 34,167 36,299 A2810.4 Contractual Expense 8,000 8,000 A2810.50 Supplies & Materials 1,500 1,500 TOTAL ATTENDANCE \$215,647 \$223,733 3.659 A2810.4 Contractual Expense 32,000 4,000 32,000 A2810.50 Supplies & Materials 102,476 105,647 3223,733 3.659 HEALTH services 32,000 4,000 32,000 4,000 30,000 42802,15 105,647 32,039 30,089 PSYCHOLOGICAL services 32,000 4,000 30,000 40,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,00			PUPIL PERSONNEL a	ervices		
A2805.4 Contractual Expense A2805.501 Supplies & Materials 100 100 GUIDANCE A2810.15 Instructional Salaries A2810.16 Personnel Salaries A2810.16 137,180 142,934 A2810.16 Personnel Salaries A2810.15 34,167 36,299 A2810.15 Instructional Salaries A2810.4 34,167 36,299 A2810.501 Supplies & Materials 1,500 142,934 TOTAL GUIDANCE \$100 100 142,934 A2810.16 Personnel Salaries A2810.501 Supplies & Materials 3,600 8,000 TOTAL GUIDANCE \$223,733 3.659 HEALTH services A2815.16 Personnel Salaries A2815.501 Supplies & Materials 102,476 105,647 TOTAL HEALTH services A2815.101 Instructional Salaries A2820.15 102,476 105,647 3.039 PSYCHOLOGICAL services A2820.15 Instructional Salaries A2820.15 52,066 53,628 2.00 2.00 A2820.501 Supplies & Materials 52,066 53,628 2.969 2.061 3.020 2.061 SOCIAL WORK services A2825.150 Instructional Salaries A2825.150 Instructional Salaries A2825.160 <	ATTENDA	NCE				
A2805.501 Supplies & Materials 50 50 GUIDANCE TOTAL ATTENDANCE \$17,047 \$22,471 31.829 GUIDANCE A2810.16 Instructional Salaries 34,167 36,299 36,299 A2810.4 Contractual Expense 34,167 36,299 36,000 8,000 A2810.501 Supplies & Materials 1,500 1,500 1,500 1,500 A2810.515 Personnel Salaries 32,000 32,000 32,000 32,000 A2815.501 Supplies & Materials 102,476 105,647 30,000 4,0000 A2815.501 Supplies & Materials 3,000 4,0000 30,000 4,0000 A2815.501 Supplies & Materials 52,066 53,628 3,0200 4,2820,00 32,000 4,2820,00 32,000 4,2820,00 32,000 4,2820,00 32,000 4,2820,00 32,000 4,2000 500 500 500 500 500 500 500 500 500 500 500 500 500<				16,897	22,321	
TOTAL ATTENDANCE \$17,047 \$22,471 31.829 GUIDANCE A2810.15 Instructional Salaries 34,167 36,299 34,200 36,299 36,299 36,299 36,299 36,299 36,299 36,299 36,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,000 32,020 32,0						
GUIDANCE A2810.15 Instructional Salaries 137,180 142,934 A2810.16 Personnel Salaries 34,167 36,299 A2810.4 Contractual Expense 8,000 8,000 A2810.49 BOCES services 35,000 35,000 A2810.501 Supplies & Materials 1,500 1,500 TOTAL GUIDANCE \$215,847 \$228,733 3,659 HEALTH services 32,000 32,000 32,000 A2815.501 Supplies & Materials 102,476 105,647 3.039 PSYCHOLOGICAL services 30,000 4,000 3.039 A2820.501 Supplies & Materials 52,066 53,628 2.069 SOCIAL WORK services 200	A2805.501	Supplies & Materials	TOTAL ATTENDANCE			91 994
A2810.15 Instructional Salaries 137,180 142,934 A2810.16 Personnel Salaries 34,167 36,299 A2810.4 Contractual Expense 3,000 36,000 A2810.501 Supplies & Materials 1,500 1,500 A2810.61 Personnel Salaries 32,000 32,000 A2810.501 Supplies & Materials 102,476 105,647 TOTAL GUIDANCE \$218,647 \$228,733 3.659 HEALTH services 32,000 32,000 32,000 A2815.501 Supplies & Materials 102,476 105,647 A2815.501 Supplies & Materials 3,000 4,000 TOTAL HEALTH service \$137,476 \$141,647 3.039 PSYCHOLOGICAL services 200 200 200 A2820.501 Supplies & Materials 52,066 53,628 2.969 SOCIAL WORK services 500 500 500 500 500 A2825.150 Instructional Salaries 51,125 97,659 47,150 47,150 A2825.4 Contractual Expense 51,125 97,659			IOTAD ATTENDANCE	\$11,041	\$44,71 L	51.62%
A2810.16 Personnel Salaries 34,167 36,299 A2810.4 Contractual Expense 8,000 8,000 A2810.49 BOCES services 35,000 35,000 A2810.601 Supplies & Materials 1,500 1,500 TOTAL GUIDANCE \$216,847 \$223,733 3.659 HEALTH services 32,000 32,000 32,000 A2815.16 Personnel Salaries 102,476 105,647 A2815.4 Contractual Expense 32,000 32,000 A2815.501 Supplies & Materials 707AL HEALTH service \$187,476 \$141,647 3.039 PSYCHOLOGICAL services 200 200 200 200 200 200 200 200 200 200 200 200 200 200 500 500 500 500 707AL PSYCHOLOGICAI \$52,766 \$54,328 2.969 51,125 97,659 47,150 47,150 47,150 47,150 47,150 47,359 51,019 47,359 51,019 47,359 47,359 47,359 47,359 47,359 47,359 47,359		-				
A2810.4 Contractual Expense A2810.49 BOCES services BOCES services A2810.501 8,000 8,000 A2810.501 Supplies & Materials 1,500 1,500 TOTAL GUIDANCE \$215,847 \$223,733 3.659 HEALTH services A2815.16 Personnel Salaries A2815.01 102,476 105,647 32,000 A2815.01 Supplies & Materials 32,000 32,000 4,000 30,000 A2815.01 Supplies & Materials TOTAL HEALTH servic \$187,476 \$141,647 3.039 PSYCHOLOGICAL services A2820.15 Instructional Salaries A2820.4 52,066 53,628 200 200 200 200 200 200 200 200 200 200 200 200 200 200 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 5000 51,125 97,659 51,480 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 47,150 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>					-	
A2810.49 BOCES services 35,000 35,000 A2810.501 Supplies & Materials 1,500 1,500 TOTAL GUIDANCE \$215,847 \$223,733 3,659 HEALTH services 102,476 105,647 32,000 A2815.16 Personnel Salaries 32,000 32,000 A2815.4 Contractual Expense 32,000 32,000 A2815.501 Supplies & Materials TOTAL HEALTH servic \$137,476 \$141,647 3.039 PSYCHOLOGICAL services 32,000 200 200 200 200 200 A2820.15 Instructional Salaries 52,066 53,628 2.969 5000						
TOTAL GUIDANCE \$215,847 \$223,733 3.651 HEALTH services A2815.16 Personnel Salaries 102,476 105,647 A2815.16 Personnel Salaries 32,000 32,000 32,000 A2815.501 Supplies & Materials 3,000 4,000 30,000 PSYCHOLOGICAL services 3,000 4,000 30,000 4,000 A2820.15 Instructional Salaries 52,066 53,628 200 200 A2820.4 Contractual Expense 200 200 51,125 </td <td></td> <td>BOCES services</td> <td></td> <td></td> <td></td> <td></td>		BOCES services				
HEALTH services 102,476 105,647 A2815.16 Personnel Salaries 32,000 32,000 A2815.501 Supplies & Materials TOTAL HEALTH servic \$102,476 105,647 TOTAL HEALTH servic \$2,000 4,000 4,000 4,000 TOTAL HEALTH servic \$102,476 \$141,647 3.039 PSYCHOLOGICAL services \$200 \$200 200 A2820.15 Instructional Salaries \$200 \$200 A2820.4 Contractual Expense \$200 \$200 A2820.501 Supplies & Materials \$200 \$200 TOTAL PSYCHOLOGICAI \$52,766 \$54,328 \$2.969 SOCIAL WORK services \$11,125 97,659 A2825.150 Instructional Salaries \$1,125 97,659 A2825.150 Instructional Salaries \$1,125 97,659 A2825.150 Instructional Salaries \$1,125 97,659 A2825.150 Instructional Salaries \$1,25 97,659 A2825.150 Instructional Salaries \$1,25 97,659 A28250.15 Instructional Salaries <td>A2810.501</td> <td>Supplies & Materials</td> <td>MORAL OLUDANOR</td> <td></td> <td></td> <td>0.0101</td>	A2810.501	Supplies & Materials	MORAL OLUDANOR			0.0101
A2815.16 Personnel Salaries 102,476 105,647 A2815.4 Contractual Expense 32,000 32,000 A2815.501 Supplies & Materials TOTAL HEALTH servic \$137,476 \$141,647 3.039 PSYCHOLOGICAL services A2820.15 Instructional Salaries 52,066 53,628 200 200 A2820.4 Contractual Expense 200 200 200 200 200 A2820.501 Supplies & Materials TOTAL PSYCHOLOGICAL \$52,766 \$54,328 2.969 SOCIAL WORK services A2825.4 Contractual Expense 51,125 97,659 47,150 47,150 A2825.4 Contractual Expense \$107AL SOCIAL services \$98,275 \$144,809 47.359 CO-CURRICULAR ACTIVITIES 70,419 73,019 47.359 47.359 A2850.15 Instructional Salaries 7,200 7,200 7,200 42.00 A2850.4 Contractual Expense 3,000 3,000 3,000 3000 3000			TOTAL GOIDANCE	\$210,647	\$223,783	3.60%
A2815.4 Contractual Expense 32,000 32,000 A2815.501 Supplies & Materials 3,000 4,000 TOTAL HEALTH servic \$137,476 \$141,647 3.039 PSYCHOLOGICAL services 52,066 53,628 200 200 A2820.15 Instructional Salaries 52,066 53,628 2.969 A2820.4 Contractual Expense 200 200 200 A2820.501 Supplies & Materials 500 500 500 TOTAL PSYCHOLOGICAI \$52,766 \$54,328 2.969 SOCIAL WORK services 51,125 97,659 47,150 47,150 A2825.4 Contractual Expense 51,125 97,659 47.359 CO-CURRICULAR ACTIVITIES 70,419 73,019 47.359 A2850.16 Personnel Salaries 7,200 7,200 A2850.16 Personnel Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000						
A2815.501 Supplies & Materials 3,000 4,000 TOTAL HEALTH servic \$137,476 \$141,647 3.039 PSYCHOLOGICAL services 52,066 53,628 200 200 A2820.15 Instructional Salaries 52,066 53,628 200 200 A2820.501 Supplies & Materials 500 500 500 500 500 SOCIAL WORK services A2825.150 Instructional Salaries 51,125 97,659 47,150 47,150 A2825.4 Contractual Expense 51,125 97,659 47,359 47,359 CO-CURRICULAR ACTIVITIES 707AL SOCIAL services \$98,275 \$144,809 47.359 A2850.15 Instructional Salaries 70,419 73,019 42.00 A2850.16 Personnel Salaries 7,200 7,200 42.00 A2850.4 Contractual Expense 3,000 3,000 3,000				,		
TOTAL HEALTH servic \$187,476 \$141,647 3.039 PSYCHOLOGICAL services A2820.15 Instructional Salaries A2820.4 Contractual Expense A2820.501 Supplies & Materials 52,066 53,628 200 200 TOTAL PSYCHOLOGICAL \$500 <					-	
A2820.15 Instructional Salaries 52,066 53,628 A2820.4 Contractual Expense 200 200 A2820.501 Supplies & Materials 500 500 TOTAL PSYCHOLOGICAI \$52,766 \$54,326 2.969 SOCIAL WORK services 51,125 97,659 2706 47,150 A2825.150 Instructional Salaries 51,125 97,659 47,359 CO-CURRICULAR ACTIVITIES 47,150 47,150 47,359 CO-CURRICULAR ACTIVITIES 70,419 73,019 73,019 A2850.15 Instructional Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000		••	TOTAL HEALTH servic			3.03%
A2820.4 Contractual Expense 200 200 A2820.501 Supplies & Materials 500 500 TOTAL PSYCHOLOGICAI \$52,766 \$54,328 2.96% SOCIAL WORK services 51,125 97,659 47,150 47,150 A2825.4 Contractual Expense 47,150 47,150 47,35% CO-CURRICULAR ACTIVITIES 70,419 73,019 73,019 A2850.15 Instructional Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000	PSYCHOL	OGICAL services				
A2820.501 Supplies & Materials 500 500 TOTAL PSYCHOLOGICAI \$52,766 \$54,328 2.969 SOCIAL WORK services A2825.150 Instructional Salaries 51,125 97,659 A2825.4 Contractual Expense 47,150 47,150 47,150 CO-CURRICULAR ACTIVITIES A2850.15 Instructional Salaries 70,419 73,019 A2850.16 Personnel Salaries 7,200 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000 3,000						
TOTAL PSYCHOLOGICAI \$52,766 \$54,328 2.969 SOCIAL WORK services A2825.150 Instructional Salaries 51,125 97,659 A2825.150 Instructional Salaries 51,125 97,659 47,150 47,150 A2825.4 Contractual Expense TOTAL SOCIAL services \$98,275 \$144,809 47.359 CO-CURRICULAR ACTIVITIES A2850.15 Instructional Salaries 70,419 73,019 42850.16 Personnel Salaries 7,200 7,200 42850.4 Contractual Expense 3,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
SOCIAL WORK services A2825.150 Instructional Salaries 51,125 97,659 A2825.4 Contractual Expense 47,150 47,150 TOTAL SOCIAL services \$98,275 \$144,809 47.359 CO-CURRICULAR ACTIVITIES 70,419 73,019 42850.16 Personnel Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000 3,000 3,000	A2620.001	Supplies & Materials	TOTAL PSYCHOLOGICA			2.96%
A2825.150 Instructional Salaries 51,125 97,659 A2825.4 Contractual Expense 47,150 47,150 TOTAL SOCIAL services \$88,275 \$144,809 47.359 CO-CURRICULAR ACTIVITIES 3001 73,019 73,019 A2850.15 Instructional Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000					• •	1.11
A2825.4 Contractual Expense 47,150 47,150 TOTAL SOCIAL services \$98,275 \$144,809 47.359 CO-CURRICULAR ACTIVITIES A2850.15 Instructional Salaries 70,419 73,019 A2850.16 Personnel Salaries 7,200 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000 3,000				51 195	07 650	
TOTAL SOCIAL services \$98,275 \$144,809 47.359 CO-CURRICULAR ACTIVITIES A2850.15 Instructional Salaries 70,419 73,019 A2850.16 Personnel Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000						
A2850.15 Instructional Salaries 70,419 73,019 A2850.16 Personnel Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000			TOTAL SOCIAL services			47.35%
A2850.15 Instructional Salaries 70,419 73,019 A2850.16 Personnel Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000	CO-CURR	CILLAR ACTIVITIES				
A2850.16 Personnel Salaries 7,200 7,200 A2850.4 Contractual Expense 3,000 3,000				70.419	73.019	
	A2850.16	Personnel Salaries				
A2850.501 Supplies & Materials 1,200 1,200 TOTAL CO-CURRICULAE \$81,819 \$84,419 3.189	A2850.501	Supplies & Materials	TOTAL CO-CURRICULAI			3.18%
	I LINE A		0			
INTERSCHOLASTIC ACTIVITIES A2855.15 Instructional Salaries 230,000 235,000			3	230.000	995 000	
A2655.16 Personnel Salaries 230,000 250,000					-	
A2855.2 Equipment 2,800 2,800	A2855.2	Equipment		2,800	2,800	
A2855.4 Contractual Expense 56,000 57,000				,	•	
A2855.490 BOCES services 5,086 5,086 A2855.501 Supplies & Materials 20,000 20,000						
		- abbrea is materials	TOTAL INTERSCHOLAS			1.60%
Total Pupil Personnel services \$981,076 \$1,055,293 7.565		Total]	Pupil Personnel services	\$981,076	\$1,055,293	7.56%
TOTAL INSTRUCTIONAL 10,020,008 '10,141,704 1.219		TOTAL INSTRUCTIO	NAL	10,020.008	10,141.704	1.21%

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			Budget <u>2020-2021</u>	Budget <u>2021-2022</u>	
		PIL TRANSPORTATIO	N		
	OPERATED Personnel Salaries		450,308	465,652	3.41%
A5510.2	Equipment		2,000	2,000	0.4170
A5510.4	Contractual Expense		45,905	46,000	
A5510.49	BOCES services		11,891	12,119	
A5510.501	Supplies & Materials		<u>158,116</u> \$668,220	<u>160,000</u> \$685,771	2,63%
BUILDING	1				
A5530.4	Contractual Expense		18.000	18,000	
	Supplies & Materials		500	500	
	•••		\$18,500	\$18,500	0.00%
A5540.4	Contracted Transportation		\$160,000	\$130,000	-18.75%
	TOTAL TRANSPORTATIO	N	846,720	884,271	·1.47%
	CO	MMUNITY services			
COMMUN	ITY EDUCATION				
	Personnel Salaries		10,976	11,305	
A8060.4	Contractual Expense		<u>5,000</u> \$15,976	<u>5,000</u> \$16,305	2.06%
			\$10,810	\$10,300	2.06%
	TOTAL COMMUNITY serv	ices	\$15,976	\$16,805	2.06%
EMDI OVA	UN E BENEFITS	DISTRIBUTED			
A9010	State Retirement		257,764	287,852	
A9020	Teacher Retirement		707,268	735,400	
A9030	Social Security		646,972	654,556	
A9040	Workers Compensation		85,000	80,000	
A9050	Unemployment		5,000	5,000	
A9055	Disability Insurance		13,000	13,000	
A9060	Hospitalization Insurance	FITS	1,998,413 \$8,713,417	2,117,647 \$3,698,455	4.85%
DEBT SEI	WICE - PRINCIPAL	and a local second s			
A9732	BAN - Bus Purchases		93,000	93,000	
A3132	DAIN - Dus Fuichases		\$93,000	\$93,000	0.00%
			••	*	
DEBT SEI	WICE-INTEREST				
A9732	BAN · Bus Purchases		11,000	11,000	1000
			\$11,000	\$11,000	0.00%
INTERFU	ND TRANSFER				
A9901	Transfer to Capital Fund		100,000	100,000	
A9901	Transfer to Debt Service and	I Federal Fund	<u>1,640,126</u> \$1,740,126	<u>1,618,162</u> \$1,718,162	-1.26%
	TOTAL DEBT SERWICE	and and the second second	\$1,844,126	\$1,822,162	·1.19%
			······································		
	TOTAL UNDISTRIBUTED	and the second	\$5,557,548	\$5,715,617	2.84%
TOTAL B			18,696,774	18,968,521	
	Appropriated Planned Balar	100	100,000 \$18,796,774	100,000 \$19,068,521	1 4804
GRAND T	OTAL BUDGET		\$10,780,774	\$13,008,021	1.45%

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IX. New Business

1. 2021-2022 School Budget Student Transportation Resolution

RESOLVED that the Board of Education, upon the recommendation of the Superintendent, place the following resolution on the ballot on May 18, 2021:

RESOLVED THAT THE BOARD OF EDUCATION OF THE CALEDONIA-MUMFORD CENTRAL SCHOOL DISTRICT IS HEREBY AUTHORIZED TO UNDERTAKE THE ACQUISITION OF ONE 65-PASSENGER SCHOOL BUS, AT AN ESTIMATED MAXIMUM COST OF \$130,000, LESS TRADE-IN VALUE, IF ANY, AND THAT SUCH COSTS, OR SO MUCH THEREOF AS MAY BE NECESSARY, SHALL BE RAISED BY THE LEVY OF A TAX TO BE COLLECTED IN ANNUAL INSTALLMENTS; AND, IN ANTICIPATION OF SUCH TAX, DEBT OBLIGATIONS OF THE SCHOOL DISTRICT AS MAY BE NECESSARY NOT TO EXCEED \$130,000 SHALL BE ISSUED, OR THE SCHOOL DISTRICT MAY ENTER INTO AN INSTALLMENT PURCHASE CONTRACT IF THE BOARD OF EDUCATION DETERMINES THAT IT IS IN THE BEST INTEREST OF THE SCHOOL DISTRICT TO FINANCE THE PURCHASE IN THAT METHOD.

Motion by: Discussion: Vote: Motion Carried/Defeated Second:

2. 2021-2022 School Budget Vehicle Resolution

RESOLVED: That the Board of Education of the Caledonia-Mumford Central School District is hereby authorized to purchase one Drivers Education vehicle, and to expend a sum not exceeding \$30,000; which said sum will be paid by the Capital Reserve for Transportation and Equipment, in accordance with Education Law.

Motion by: Second: Discussion: Vote: Motion Carried/Defeated

Caledonia-Mumford Central School District Instructional Calendar 2021-2022 Adopted by BOE:

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<u>Holidays</u>		
Labor Day Recess:	Monday, September	r 6
Columbus Day: Mo	onday, October 11	
	lay: Thursday, Nove	mber 11
Thanksgiving Rece	ss: November 24-26	
Winter Recess: De	cember 24 - Decem	nber 31
Martin Luther King,	Jr. Day: Monday, Ja	nuary 17
President's Day Re		
Spring Recess: Ap	ril 11 - April 15	
Memorial Day: May	/ 30	
Juneteenth: June 20	0	
State Exams	Same Street Street	
Regents: January 2	5-28, June 15 - 17, 2	21-24
3-8 ELA:	Math: 8 S	and the second se

Superir	ntend	lent's	Cont	ference	Days
Sept. 1.	Oct.	8. Ja	n. 31.	March '	18

First Day of student attendance: Tuesday, Sept. 7 Last Day of School For all Students: Friday, June 24 Commencement: Friday, June 24 at 7:15 PM

SCHEDULE OF MAKE-UP DAYS

If more than four (4) days are used for emergency closings before March 31, then, as necessary, students and staff will attend school as follows:

April 11, then April 12, then April 13, then April 14

Days of Instruction

12		January	+ 1
September	18+1	February	15
October	19+1	March	22 + 1
November	18	April	16
December	17	May	21
January	<u>19</u>	June	17
1st Sem.	91 + 2 = 93	2nd Sem.	91 +2 = 93