

	2021-22 BUDGET PROPOSAL	ADOPTED	PROPOSED	
		2020-21	2021-22	INCREASE
	GENERAL SUPPORT			
A1010	BOARD OF EDUCATION			
	Contractual Expense	\$10,900	\$13,950	
	Materials & Supplies	\$750	\$750	
	Total	\$11,650	\$14,700	\$3,050
A1040	DISTRICT CLERK			
	Non-Instructional Salaries	\$19,596	\$20,556	
	Contractual Expense	\$1,550	\$1,800	
	Materials & Supplies	\$0	\$0	
	Total	\$21,146	\$22,356	\$1,210
A1060	DISTRICT MEETING			
	Contractual Expense	\$2,900	\$2,900	
	Materials & Supplies	\$200	\$200	
	Total	\$3,100	\$3,100	\$0
A1240	CENTRAL OFFICE			
	Instructional Salaries	\$183,237	\$187,340	
	Non-Instructional Salaries	\$19,096	\$20,056	
	Equipment	\$200	\$200	
	Contractual Expense	\$33,600	\$38,600	
	Materials & Supplies	\$5,500	\$5,500	
	Total	\$241,633	\$251,696	\$10,063
A1310	BUSINESS ADMINISTRATION			
	Instructional Salaries	\$80,220	\$82,770	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$11,400	\$11,400	
	Materials & Supplies	\$500	\$500	
	BOCES Services	\$9,985	\$10,120	
	Total	\$102,105	\$104,790	\$2,685
A1320	AUDITING			
	Non-Instructional Salaries	\$2,528	\$2,604	
	Contractual Expense	\$18,000	\$18,200	
	BOCES Services	\$0	\$0	
	Total	\$20,528	\$20,804	\$276
A1325	TREASURER			
	Non-Instructional Salaries	\$16,680	\$16,975	
	Equipment	\$0	\$0	
	Contractual Expense	\$500	\$500	
	Materials & Supplies	\$500	\$500	
	Total	\$17,680	\$17,975	\$295

		ADOPTED	PROPOSED	
		<u>2020-21</u>	<u>2021-22</u>	
A1330	TAX COLLECTION			
	Non-Instructional Salaries	\$9,888	\$10,185	
	Equipment	\$0	\$0	
	Contractual Expense	\$7,800	\$7,800	
	Materials & Supplies	\$250	\$250	
	Total	\$17,938	\$18,235	\$297
A1345	PURCHASING			
	Non-Instructional Salaries	\$20,208	\$20,814	
	Equipment	\$0	\$0	
	Contractual Expense	\$300	\$300	
	Materials & Supplies	\$500	\$500	
	Total	\$21,008	\$21,614	\$606
A1420	LEGAL			
	Contractual Expense	\$24,000	\$24,000	
	Total	\$24,000	\$24,000	\$0
A1430	PERSONNEL			
	Non-Instructional Salaries	\$20,208	\$20,814	
	BOCES Services	\$247,792	\$244,139	
	Total	\$268,000	\$264,953	-\$3,047
A1480	PUBLIC INFORMATION			
	Non-Instructional Salaries	\$2,150	\$2,215	
	Contractual Expense	\$0	\$0	
	BOCES Services	\$34,495	\$85,962	
	Total	\$36,645	\$88,177	\$51,532
A1620	OPERATION OF PLANT			
	Non-Instructional Salaries	\$117,381	\$92,500	
	Substitutes/Overtime	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Exp.	\$103,865	\$107,225	
	BOCES Services	\$25,830	\$23,488	
	Utilities	\$324,600	\$310,600	
	Total	\$571,676	\$533,813	-\$37,863
A1621	MAINTENANCE			
	Non-Instructional Salaries	\$351,019	\$359,880	
	Substitutes/Overtime	\$47,000	\$54,000	
	Equipment	\$10,000	\$7,000	
	Contractual Expense	\$8,300	\$8,300	
	Materials & Supplies	\$100,000	\$107,500	
	BOCES Services	\$0	\$0	
	Total	\$516,319	\$536,680	\$20,361

		ADOPTED	PROPOSED	
		2020-21	2021-22	
A1670	CENTRAL MAILING			
	Equipment	\$0	\$0	
	Contractual Expense	\$15,000	\$17,500	
	Materials & Supplies	\$12,900	\$12,900	
	BOCES Services	\$0	\$0	
	Total	\$27,900	\$30,400	\$2,500
A1680	CENTRAL DATA PROCESSING			
	BOCES Services	\$287,000	\$295,050	
	Total	\$287,000	\$295,050	\$8,050
A1910	INSURANCE			
	Contractual Expense	\$76,000	\$76,000	
	Materials & Supplies	\$0	\$0	
	Total	\$76,000	\$76,000	\$0
A1920	ASSOCIATION DUES			
	Contractual Expense	\$9,850	\$9,850	
	Total	\$9,850	\$9,850	\$0
A1981/83	BOCES ADMINISTRATION			
	Administrative Charges	\$56,099	\$54,266	
	Capital Projects	\$101,044	\$92,518	
	Total	\$157,143	\$146,784	-\$10,359
	TOTAL GENERAL SUPPORT	\$2,431,321	\$2,480,977	\$49,656
				2.04%
	<i>Instr. Salaries</i>	<i>\$263,457</i>	<i>\$270,110</i>	
	<i>Non Instr. Salaries</i>	<i>\$625,754</i>	<i>\$620,599</i>	
	INSTRUCTION			
A2010	CURRICULUM DEVELOPMENT			
	Curr. Work by Staff, Coordinator	\$79,928	\$61,334	
	Non-Instructional Salaries	\$16,132	\$17,002	
	Equipment	\$0	\$0	
	Contractual Expense	\$6,500	\$3,500	
	Materials & Supplies	\$1,000	\$300	
	BOCES Services	\$2,690	\$2,690	
	Total	\$106,250	\$84,826	-\$21,424
A2020	SUPERVISION-REGULAR SCH.			
	Instructional Salaries	\$240,956	\$248,211	
	Non-Instructional Salaries	\$70,068	\$72,170	
	Equipment	\$0	\$0	
	Contractual Expense	\$4,000	\$4,000	
	Materials & Supplies	\$4,000	\$4,500	
	Total	\$319,024	\$328,881	\$9,857

		ADOPTED	PROPOSED	
		<u>2020-21</u>	<u>2021-22</u>	
A2070	STAFF DEVELOPMENT			
	Instructional Salaries	\$3,000	\$8,550	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$5,000	\$5,000	
	Materials & Supplies	\$1,500	\$1,500	
	BOCES Services	\$136,067	\$125,037	
	Total	\$145,567	\$140,087	-\$5,480
A2110	TEACHING-REGULAR SCHOOL			
	Instructional Salaries	\$2,986,730	\$2,964,567	
	Non-Instructional Salaries	\$214,919	\$182,258	
	Tutoring	\$2,000	\$2,000	
	Substitutes - Teachers	\$95,000	\$105,000	
	Substitutes - Non-Instructional	\$60,000	\$70,000	
	Equipment	\$2,000	\$3,000	
	Contractual Expense	\$122,100	\$142,900	
	Materials & Supplies	\$99,030	\$82,960	
	Textbooks	\$28,000	\$26,000	
	BOCES Services	\$235,966	\$215,403	
	Total	\$3,845,745	\$3,794,088	-\$51,657
A2250	HANDICAPPED PROGRAM			
	Instructional Salaries	\$688,571	\$830,297	
	Non-Instructional Salaries	\$289,782	\$346,002	
	Tutoring	\$2,000	\$2,000	
	Outside Contracts	\$180,000	\$141,200	
	Equipment	\$2,000	\$2,000	
	Contractual Expense	\$8,200	\$8,500	
	Tuition-Other Districts	\$15,000	\$15,000	
	Materials & Supplies	\$6,000	\$7,000	
	Services for Allegany County	\$2,000	\$2,000	
	BOCES Services	\$257,000	\$365,019	
	Contingency	\$200,000	\$200,000	
	Summer School	\$45,220	\$37,069	
	Total	\$1,695,773	\$1,956,087	\$260,314
A2280	OCCUPATIONAL EDUCATION			
	BOCES Services (43.3 students)	\$436,220	\$448,608	
	Total	\$436,220	\$448,608	\$12,388
A2330	SPECIAL SCHOOLS			
	Alternative School Salaries	\$17,500	\$17,250	
	Adult Ed. Flow Through Salaries	\$500	\$250	
	Non-Instructional Salaries	\$14,000	\$14,000	
	Contractual Expense	\$500	\$8,500	
	Materials & Supplies	\$750	\$3,750	
	BOCES Services	\$6,960	\$6,960	
	Total	\$40,210	\$50,710	\$10,500

		ADOPTED	PROPOSED	
		<u>2020-21</u>	<u>2021-22</u>	
A2610	SCHOOL LIBRARY			
	Instructional Salaries	\$63,142	\$66,684	
	Non-Instructional Salaries	\$8,000	\$8,243	
	Equipment	\$800	\$800	
	Contractual Expense	\$0	\$0	
	Materials & Supplies	\$1,000	\$1,500	
	Books/Periodicals	\$4,000	\$4,000	
	PL 741 (Reimbursable)	\$2,900	\$2,900	
	BOCES Services	\$54,330	\$49,717	
	Total	\$134,172	\$133,844	-\$328
A2630	COMPUTER INSTRUCTION			
	Instructional Salaries	\$0	\$0	
	Non-Instructional Salaries	\$80,637	\$88,098	
	Equipment - Hardware (Reimbursable)	\$12,000	\$20,000	
	Contractual Expense	\$7,500	\$3,000	
	Materials & Supplies	\$9,500	\$3,000	
	Software (Reimbursable)	\$8,000	\$11,000	
	BOCES Services	\$281,495	\$302,236	
	Total	\$399,132	\$427,334	\$28,202
A2810	GUIDANCE			
	Instructional Salaries	\$127,302	\$131,865	
	Non-Instructional Salaries	\$36,818	\$38,953	
	Equipment	\$0	\$0	
	Contractual Expense	\$9,850	\$8,300	
	Materials & Supplies	\$1,400	\$1,400	
	BOCES Services	\$0	\$0	
	Total	\$175,370	\$180,518	\$5,148
A2815	HEALTH SERVICES			
	Non-Instructional Salaries	\$79,327	\$81,700	
	Substitutes	\$3,500	\$3,000	
	Equipment	\$300	\$300	
	Contractual Expense	\$18,050	\$7,200	
	Materials & Supplies	\$2,500	\$1,700	
	BOCES	\$7,821	\$27,069	
	Total	\$111,498	\$120,969	\$9,471
A2820	PSYCHOLOGICAL SERVICES			
	Instructional Salaries	\$46,607	\$46,400	
	Contractual Expense	\$100	\$1,255	
	Materials & Supplies	\$700	\$1,600	
	Total	\$47,407	\$49,255	\$1,848
A2825	SOCIAL WORK			
	Instructional Salaries	\$59,049	\$61,176	
	Contractual Expense	\$750	\$750	
	Materials & Supplies	\$4,875	\$4,875	
	Total	\$64,674	\$66,801	\$2,127

		ADOPTED	PROPOSED	
		<u>2020-21</u>	<u>2021-22</u>	
A2850	CO-CURRICULAR ACTIVITIES			
	Instructional Salaries	\$89,147	\$92,335	
	Non-Instructional Salaries	\$10,175	\$10,480	
	Equipment	\$1,000	\$1,000	
	Contractual Expense	\$5,700	\$6,800	
	Materials & Supplies	\$10,500	\$11,109	
	Total	\$116,522	\$121,724	\$5,202
A2855	ATHLETICS			
	Instructional Salaries	\$124,305	\$130,920	
	Non-Instructional Salaries	\$55,183	\$58,053	
	Equipment	\$1,060	\$2,500	
	Contractual Expense	\$18,800	\$27,615	
	Officials	\$35,000	\$40,000	
	Materials & Supplies	\$11,000	\$16,697	
	BOCES Services	\$6,027	\$5,960	
	Total	\$251,375	\$281,745	\$30,370
	TOTAL INSTRUCTION	\$7,888,939	\$8,185,477	\$296,538
\$4,625,237	<i>Instr. Salaries</i>	\$4,625,237	\$4,768,589	3.76%
\$939,041	<i>Non Instr. Salaries</i>	\$939,041	\$990,209	
	PUPIL TRANSPORTATION			
A5510	Non-Instructional Salaries	\$257,836	\$256,366	
	Substitutes	\$6,500	\$4,500	
	Extra Trips	\$33,500	\$34,000	
	Equipment	\$190,000	\$128,500	
	Bus Purchase	\$0	\$0	
	Contractual Expense	\$28,625	\$28,975	
	Materials & Supplies	\$2,700	\$2,700	
	Auto Parts	\$30,000	\$30,000	
	Fuel	\$75,750	\$75,750	
	Oil/Lubricants	\$2,000	\$2,000	
	Tires/Chains	\$8,000	\$8,000	
	BOCES Services	\$4,328	\$4,321	
	Total	\$639,239	\$575,112	-\$64,127
A5530	BUS GARAGE			
	Non-Instructional Salaries	\$6,000	\$6,000	
	Equipment	\$0	\$0	
	Contractual Expense	\$4,600	\$3,600	
	Utilities	\$33,000	\$33,500	
	Materials & Supplies	\$1,000	\$1,000	
	Total	\$44,600	\$44,100	-\$500
	TOTAL TRANSPORTATION	\$683,839	\$619,212	-\$64,627
				-9.45%
	<i>Non Instr. Salaries</i>	\$303,836	\$300,866	

		ADOPTED	PROPOSED	
	UNDISTRIBUTED	<u>2020-21</u>	<u>2021-22</u>	
A9000	EMPLOYEE BENEFITS			
\$1,911,674	Employees' Retirement (16.8%) Actual 16.2%	\$276,557	\$306,161	
\$5,033,699	Teachers' Retirement (10%) Actual 9.8%	\$509,638	\$478,370	
\$6,945,373	FICA (7.65%)	\$514,258	\$507,321	
	Worker's Compensation	\$24,617	\$27,511	
	Unemployment Insurance	\$15,000	\$15,000	
	Life Insurance	\$9,500	\$9,456	
	Disability Insurance	\$33,600	\$35,000	
	Health Insurance/Flex Plan	\$1,795,000	\$1,770,000	
	Total	\$3,178,170	\$3,148,819	-\$29,351
A9700	DEBT SERVICE			
	Bonds - New Building	\$1,190,000	\$1,250,000	
	Interest - New Building	\$509,650	\$450,150	
	BAN Principal-2012 renovation project	\$285,000	\$295,000	
	BAN interest-2012 renovation project	\$168,581	\$154,331	
	A9711.6...2017 Principal (2017 Project)	\$635,000	\$660,000	
	A9711.7...2017 Interest (2017 Project)	\$255,850	\$191,400	
	Capital Outlay	\$100,000	\$100,000	
	RANS/BANS - Interest	\$0	\$0	
	Total	\$3,144,081	\$3,100,881	-\$43,200
	TOTAL UNDISTRICTED	\$6,322,251	\$6,249,700	-\$72,551
				-1.15%
	TOTAL GENERAL FUND	\$17,326,350	\$17,535,366	\$209,016
				1.21%

		ADOPTED	PROPOSED	
	ESTIMATED REVENUES	2020-21	2021-22	
A5031	Transfer-Retirement Cont. Reserve (ERS)	\$150,000	\$150,000	
A5031	Transfer-Capital Debt Reserve	\$117,764	\$58,882	
A5031	Transfer-Transportation Reserve	\$190,000	\$128,500	
A5031	Transfer-Unemployment Reserve	\$15,000	\$15,000	
A2801	Benefit transfers-Fed. Programs	\$100,000	\$0	
A1090	Interest on Property Taxes	\$6,000	\$5,000	
A1330	Textbook Charges	\$1,000	\$0	
A1410	Admissions	\$1,000	\$500	
A2230	Tuition, Other Districts	\$150,000	\$150,000	
A2304	BOCES Transportation Maintenance	\$4,000	\$4,000	
A2308	Transportation, BOCES	\$750	\$750	
A2350	Reimbursements from Alleg. Co.	\$4,000	\$4,000	
A2401	Interest Earnings	\$4,000	\$700	
A2413	BOCES Room Rental	\$110,000	\$95,000	
A2680	Insurance Recoveries	\$1,000	\$1,000	
A2701	Refund, Prior Year's Expenses	\$140,000	\$150,000	
A2770	Unclassified Revenues	\$50,000	\$50,000	
A3101	NYS Basic Aid	\$11,694,690	\$12,023,788	
A3101	Community Schools Aid	\$100,000	\$100,000	
A3103	BOCES Aid	\$1,000,000	\$1,100,000	
A4601	Medicaid Reimbursement	\$76,000	\$60,000	
	TOTAL ESTIMATED REVENUES	\$13,915,204	\$14,097,120	
	BUDGET PROPOSAL	\$17,326,350	\$17,535,366	
	ANTICIPATED REVENUES	\$13,915,204	\$14,097,120	
		\$3,411,146	\$3,438,246	
	APPROP. FUND BALANCE APPLIED	\$400,000	\$400,000	
	LEVY NEEDED	\$3,011,146	\$3,038,246	
	PROPOSED TAX LEVY	\$3,011,146	\$3,038,246	
	PREVIOUS YEAR'S LEVY	\$2,984,287	\$3,011,146	
	TAX LEVY INCREASE	\$26,859	\$27,100	
		0.90%	0.90%	
		\$3,011,146	\$3,038,246	Tax Levy