

Please remember to turn in your absentee ballot by June 9 at 5:00 pm

1.02					
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 1010.400-00-0000	BoE Contractual	\$8,721.00	\$8,554.00	\$8,700.00	-0.24%
A 1010.401-00-0000	BoE Travel & Conference	\$3,650.00	\$2,300.00	\$4,000.00	9.59%
A 1010.450-00-0000	BoE Materials & Supplies	\$110.00	\$28.86	\$115.00	4.55%
1010	Board of Education *	\$12,481.00	\$10,882.86	\$12,815.00	2.68%
					#DIV/0!
A 1040.160-00-0000	District Clerk Salary	\$90,789.00	\$92,548.00	\$94,378.00	3.95%
A 1040.400-00-0000	District Clerk Contractual	\$188.00	\$85.00	\$188.00	0.00%
A 1040.401-00-0000	District Clerk Travel & Conference	\$935.00	\$0.00	\$1,000.00	6.95%
A 1040.450-00-0000	District Clerk Materials & Supplies	\$370.00	\$289.44	\$375.00	1.35%
1040	District Clerk *	\$92,282.00	\$92,922.44	\$95,941.00	3.97%
					#DIV/0!
A 1060.400-00-0000	District Meeting Contractual	\$4,016.00	\$2,708.50	\$3,975.00	-1.02%
A 1060.450-00-0000	District Meeting Materials & Supplies	\$765.00	\$228.50	\$690.00	-9.80%
1060	District Meeting *	\$4,781.00	\$2,937.00	\$4,665.00	-2.43%
					#DIV/0!
Board of Education	Board of Education	\$109,544.00	\$106,742.30	\$113,421.00	3.54%
					#DIV/0!
					#DIV/0!
A 1240.150-00-0000	Superintendent Salary	\$192,474.00	\$188,792.49	\$193,800.00	0.69%
A 1240.400-00-0000	Central Admin Contractual	\$600.00	\$17,472.45	\$10,000.00	1566.67%
A 1240.401-00-0000	Central Admin Travel & Conference	\$2,000.00	\$1,767.00	\$2,000.00	0.00%
A 1240.450-00-0000	Central Admin Materials & Supplies	\$2,100.00	\$1,454.79	\$2,175.00	3.57%
1240	Central Administration *	\$197,174.00	\$209,486.73	\$207,975.00	5.48%
					#DIV/0!
A 1310.150-00-0000	Business Official Salary		\$120,000.00	\$82,400.00	#DIV/0!
A 1310.160-00-0000	Business Office Salaries	\$187,679.00	\$106,651.18	\$68,756.00	-63.37%
A 1310.400-00-0000	Business Office Contractual	\$36,468.76	\$60,619.00	\$37,000.00	1.46%
A 1310.401-00-0000	Business Office Travel & Conference	\$3,200.00	\$1,298.01	\$3,200.00	0.00%

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Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 1310.450-00-0000	Business Office Materials & Supplies	\$1,500.00	\$876.51	\$1,500.00	0.00%
A 1310.490-00-0000	Business Office BOCES Services	\$18,436.00	\$25,751.35	\$18,804.72	2.00%
1310	Business Office *	\$247,283.76	\$315,196.05	\$211,660.72	-14.41%
					#DIV/0!
A 1320.160-00-0000	Internal Auditing Salary	\$7,283.00	\$2,736.25	\$7,428.66	2.00%
A 1320.400-00-0000	Auditing Contractual	\$31,082.78	\$28,500.00	\$31,704.44	2.00%
1320	Auditing *	\$38,365.78	\$31,236.25	\$39,133.10	2.00%
					#DIV/0!
A 1325.160-00-0000	Treasurer Salary	\$90,989.00	\$91,090.97	\$92,984.00	2.19%
A 1325.400-00-0000	Treasurer Contractual	\$24,354.54	\$26,767.50	\$28,104.54	15.40%
A 1325.401-00-0000	Treasurer Travel & Conference	\$1,785.00	\$1,395.27	\$2,000.00	12.04%
A 1325.450-00-0000	Treasurer Materials & Supplies	\$150.00	\$144.42	\$600.00	300.00%
1325	Treasurer *	\$117,278.54	\$119,398.16	\$123,688.54	5.47%
					#DIV/0!
A 1345.490-00-0000	Capital Purchasing BOCES Services	\$1,069.11	\$1,069.00	\$1,090.49	2.00%
1345	Capital Purchasing BOCES *	\$1,069.11	\$1,069.00	\$1,090.49	2.00%
					#DIV/0!
A 1420.400-00-0000	Legal Contractual - Retainer	\$38,426.33	\$37,350.00	\$39,194.86	2.00%
A 1420.405-00-0000	Legal Contractual - Hourly	\$21,865.13	\$9,589.38	\$22,302.43	2.00%
1420	Legal Services *	\$60,291.46	\$46,939.38	\$61,497.29	2.00%
					#DIV/0!
A 1430.490-00-0000	Personnel BOCES Services	\$3,215.46	\$1,500.00	\$3,279.77	2.00%
1430	Personnel Services *	\$3,215.46	\$1,500.00	\$3,279.77	2.00%
					#DIV/0!
Central Administration	Central Administration	\$774,222.11	\$831,567.87	\$761,745.91	-1.61%
					#DIV/0!
					#DIV/0!
A 1620.140-00-0000	Substitute Custodial Salaries	\$4,080.00	\$0.00	\$4,100.00	0.49%
A 1620.160-00-0000	Plant Operations Salaries	\$276,538.00	\$267,536.00	\$278,909.00	0.86%
A 1620.165-00-0000	Plant Operations Overtime	\$8,000.00	\$4,646.93	\$8,200.00	2.50%
A 1620.200-00-0000	Plant Operations Equipment	\$23,040.92	\$15,378.33	\$23,115.00	0.32%
A 1620.400-00-0000	Plant Operations Contractual	\$151,000.00	\$145,523.11	\$99,752.00	-33.94%

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Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 1620.401-00-0000	Plant Operations Travel & Conferences	\$400.00	\$0.00	\$500.00	25.00%
A 1620.402-00-0000	Plant Operations Electricity	\$71,400.00	\$70,250.00	\$85,000.00	19.05%
A 1620.403-00-0000	Plant Operations Telephone	\$4,265.64	\$180.00	\$4,350.00	1.98%
A 1620.404-00-0000	Plant Operations Gasoline/Propane	\$5,202.00	\$1,850.00	\$5,500.00	5.73%
A 1620.406-00-0000	Plant Operations Fuel Oil	\$72,828.00	\$57,000.00	\$73,000.00	0.24%
A 1620.450-00-0000	Plant Operations Materials & Supplies	\$14,000.00	\$9,993.80	\$17,940.00	28.14%
A 1620.452-00-0000	Housekeeping Materials and Supplies	\$10,000.00	\$8,579.47	\$12,650.00	26.50%
A 1620.490-00-0000	Plant Operations BOCES Hlth & Safety	\$10,011.54	\$0.00	\$0.00	-100.00%
1620	Plant Operations *	\$650,766.10	\$580,937.64	\$613,016.00	-5.80%
					#DIV/0!
A 1621.160-00-0000	Plant Maintenance Salaries	\$120,499.00	\$120,674.00	\$123,162.00	2.21%
A 1621.165-00-0000	Plant Maintenance Overtime	\$2,000.00	\$961.09	\$2,100.00	5.00%
A 1621.200-00-0000	Plant Maintenance Equipment	\$10,000.00	\$4,217.67	\$10,638.00	6.38%
A 1621.400-00-0000	Plant Maintenance Contractual	\$48,000.00	\$35,948.85	\$66,000.00	37.50%
A 1621.405-00-0000	Electrical Repairs	\$2,000.00	\$0.00	\$2,000.00	0.00%
A 1621.407-00-0000	Plumbing Repairs	\$1,000.00	\$0.00	\$1,000.00	0.00%
A 1621.408-00-0000	HVAC Repairs	\$2,000.00	\$0.00	\$3,000.00	50.00%
A 1621.409-00-0000	Maintenance & Service Agreements	\$15,606.00	\$10,072.08	\$25,700.00	64.68%
A 1621.410-00-0000	Water Treatment & Repairs	\$8,702.55	\$6,975.00	\$14,700.00	68.92%
A 1621.450-00-0000	Plant Maintenance Materials & Supplies	\$13,000.00	\$8,916.71	\$14,375.00	10.58%
1621	Plant Maintenance *	\$222,807.55	\$187,765.40	\$262,675.00	17.89%
					#DIV/0!
A 1670.400-00-0000	Copying and In-house Printing Contractual	\$25,000.00	\$16,025.88	\$25,000.00	0.00%
A 1670.413-00-0000	Postage	\$8,500.00	\$8,494.85	\$8,500.00	0.00%
A 1670.450-00-0000	Print and Mailing Materials & Supplies	\$4,500.00	\$3,388.87	\$5,200.00	15.56%
A 1670.470-00-0000	Outside Printing Contractors	\$1,500.00	\$1,000.00	\$1,750.00	16.67%
1670	Printing, Postage and Mailing *	\$39,500.00	\$28,909.60	\$40,450.00	2.41%
					#DIV/0!
A 1680.490-00-0000	Data Processing BOCES Services	\$28,325.13	\$27,567.44	\$28,891.63	2.00%
1680	Data Processing *	\$28,325.13	\$27,567.44	\$28,891.63	2.00%
					#DIV/0!
Buildings and Grounds and Data	Buildings and Grounds and Data	\$941,398.78	\$825,180.08	\$945,032.63	0.39%

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Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
					#DIV/0!
					#DIV/0!
A 1910.400-00-0000	Unallocated Insurance	\$52,733.00	\$51,838.20	\$53,787.66	2.00%
A 1920.420-00-0000	School Associations Dues	\$624.24	\$0.00	\$650.00	4.13%
A 1981.490-00-0000	BOCES Administration Fee	\$111,697.59	\$106,890.58	\$113,931.54	2.00%
Insurance and BOCES Administratio	Insurance and BOCES Administration	\$165,054.83	\$158,728.78	\$168,369.20	2.01%
					#DIV/0!
					#DIV/0!
General Support	General Support	\$1,880,675.72	\$1,815,476.73	\$1,875,147.74	-0.29%
					#DIV/0!
					#DIV/0!
A 2010.150-00-0000	Instr Salaries - Curriculum Devt	\$3,000.00	\$0.00	\$3,100.00	3.33%
A 2010.150-03-0000	Instr Salaries - Curriculum Devt Summer	\$3,300.00	\$3,015.00	\$3,600.00	9.09%
A 2010.401-00-0000	Curriculum Devt Travel & Conf	\$4,107.19	\$2,361.74	\$4,200.00	2.26%
A 2010.450-00-0000	Curriculum Devt Materials & Supplies	\$250.00	\$205.80	\$250.00	0.00%
A 2010.490-00-0000	Curriculum Devt BOCES Services	\$10,144.74	\$6,312.00	\$10,347.63	2.00%
2010	Curriculum Development *	\$20,801.93	\$11,894.54	\$21,497.63	3.34%
					#DIV/0!
A 2020.150-00-0000	Inst.Salary-Administrators-Academic & Oper	\$272,667.00	\$274,417.00	\$281,570.00	3.27%
A 2020.160-00-0000	Noninstructional Salary, Academic Administr	\$27,543.00	\$27,543.00	\$28,081.50	1.96%
A 2020.401-00-0000	Administrators-Academic & Operations/Tran	\$7,000.00	\$6,610.75	\$7,000.00	0.00%
2020	Supervision of School *	\$307,210.00	\$308,570.75	\$316,651.50	3.07%
					#DIV/0!
A 2070.150-00-0000	Instr Salary Inservice Training	\$1,040.40	\$0.00	\$1,075.00	3.33%
A 2070.400-00-0000	Inservice Training - Contractual Services	\$2,080.80	\$0.00	\$10,000.00	380.58%
2070	Inservice for Instruction *	\$3,121.20	\$0.00	\$11,075.00	254.83%
					#DIV/0!
Academic Administration	Academic Administration	\$331,133.13	\$320,465.29	\$349,224.13	5.46%
					#DIV/0!
					#DIV/0!
A 2110.110-00-0000	Instr Salaries Elementary School	\$1,047,666.97	\$961,636.37	\$961,030.59	-8.27%
A 2110.115-00-0000	Elementary Teachers Extra Duty	\$2,404.85	\$0.00	\$2,600.00	8.11%

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Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 2110.121-00-0000	Instr Salaries Tutors	\$1,591.81	\$0.00	\$1,700.00	6.80%
A 2110.130-00-0000	Instr Salaries Secondary School	\$1,829,937.84	\$1,777,695.80	\$1,692,378.34	-7.52%
A 2110.131-00-0000	Instr Salaries Detention	\$3,000.00	\$420.00	\$2,800.00	-6.67%
A 2110.135-00-0000	Secondary School Teachers Extra Duty	\$8,659.46	\$11,543.00	\$14,000.00	61.67%
A 2110.150-00-0000	Column Movement			\$38,657.50	#DIV/0!
A 2110.140-00-0000	Instr Salaries Substitutes	\$88,294.00	\$40,048.57	\$130,000.00	47.24%
A 2110.150-00-0085	Home Instruction - Regular School	\$1,560.60	\$0.00	\$1,600.00	2.52%
A 2110.152-00-0000	Instr Salaries Teacher Assistants	\$20,306.00	\$36,180.00	\$0.00	-100.00%
A 2110.155-00-0000	Teacher Assistants Extra Duty	\$1,082.43	\$0.00	\$1,100.00	1.62%
A 2110.160-00-0000	Non-Instr Aide Salaries	\$100,239.00	\$78,031.59	\$99,081.50	-1.15%
A 2110.160-03-0000	Non-Instr Summer Salaries	\$1,020.00	\$1,369.11	\$1,500.00	47.06%
A 2110.165-00-0000	Noninstr Aides Extra Duty	\$2,122.42	\$41.10	\$2,200.00	3.66%
A 2110.200-00-0019	Physical Education Equipment	\$1,250.00	\$1,249.00	\$1,495.00	19.60%
A 2110.200-04-0020	Secondary School Science Equipment	\$2,285.00	\$2,226.00	\$2,285.00	0.00%
A 2110.400-00-0000	Regular School Teaching Contractual	\$1,020.00	\$1,019.25	\$1,040.00	1.96%
A 2110.400-04-0000	Secondary School Graduation Contractual	\$3,950.00	\$647.49	\$0.00	-100.00%
A 2110.400-04-0013	Secondary School ELAS Contractual	\$70.00	\$0.00	\$70.00	0.00%
A 2110.400-04-0018	Music Contractual Services	\$3,800.00	\$2,932.94	\$3,205.00	-15.66%
A 2110.400-04-0020	Secondary School Science Contractual Serv	\$300.00	\$0.00	\$300.00	0.00%
A 2110.400-04-0088	Drivers' Ed Contractual Services	\$1,000.00	\$0.00	\$1,000.00	0.00%
A 2110.401-01-0000	Travel & Conference Standardized Test Gra	\$500.00	\$400.00	\$500.00	0.00%
A 2110.405-00-0000	RTI Contractual Services	\$11,000.00	\$4,560.00	\$11,000.00	0.00%
A 2110.419-00-0000	Field Trip Fees	\$11,000.00	\$15,480.16	\$23,000.00	109.09%
A 2110.450-00-0004	Central Supply M&S	\$3,450.00	\$2,582.50	\$3,565.00	3.33%
A 2110.450-00-0011	Art Program M&S	\$4,600.00	\$4,476.55	\$4,017.00	-12.67%
A 2110.450-00-0014	Foreign Language Program M&S	\$864.51	\$901.44	\$920.00	6.42%
A 2110.450-00-0015	Home and Careers M&S	\$1,725.00	\$1,296.13	\$1,400.00	-18.84%
A 2110.450-00-0016	Technology Program M&S	\$6,284.47	\$6,210.78	\$6,324.00	0.63%
A 2110.450-00-0018	Music Program M&S	\$7,955.13	\$7,169.29	\$8,945.00	12.44%
A 2110.450-00-0019	Physical Education Program M&S	\$3,200.00	\$2,975.87	\$3,220.00	0.63%
A 2110.450-00-0023	Reading Program M&S	\$350.00	\$0.00	\$5,200.00	1385.71%
A 2110.450-00-0024	Audio Visual Program M&S	\$200.00	\$0.00	\$200.00	0.00%

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A 2110.450-01-0000	Elementary School M&S	\$9,752.41	\$7,285.00	\$10,500.00	7.67%
A 2110.450-04-0000	Secondary School Graduation M&S	\$668.00	\$668.00	\$800.00	19.76%
A 2110.450-04-0013	Secondary School ELAS M&S	\$1,400.00	\$2,320.60	\$1,250.00	-10.71%
A 2110.450-04-0017	Secondary School Math M&S	\$6,400.00	\$6,394.61	\$11,400.00	78.13%
A 2110.450-04-0020	Secondary School Science M&S	\$12,205.13	\$9,574.11	\$13,000.00	6.51%
A 2110.450-04-0021	Secondary School Health M&S	\$459.00	\$0.00	\$575.00	25.27%
A 2110.450-04-0022	H.S. Social Studies M&S	\$288.00	\$157.50	\$300.00	4.17%
A 2110.450-04-0088	Drivers' Ed M&S	\$750.00	\$0.00	\$1,150.00	53.33%
A 2110.480-00-0013	English Program Textbooks	\$559.07	\$83.06	\$560.00	0.17%
A 2110.480-00-0020	Secondary School Science Textbooks	\$150.00	\$243.65	\$150.00	0.00%
A 2110.480-00-0022	Social Studies Progr Textbooks	\$2,261.48	\$2,120.66	\$2,250.00	-0.51%
A 2110.480-01-0000	Elementary School Textbooks	\$2,000.00	\$0.00	\$2,000.00	0.00%
A 2110.480-04-0013	Secondary School ELAS Textbooks	\$150.00	\$144.00	\$150.00	0.00%
A 2110.490-00-0000	BOCES Building Services	\$12,236.02	\$15,096.95	\$15,398.89	25.85%
2110	Teaching Regular School *	\$3,221,968.60	\$3,005,181.08	\$3,085,817.81	-4.23%
					#DIV/0!
					#DIV/0!
A 2250.150-00-0000	Instr Salaries Special Ed	\$626,164.55	\$678,433.77	\$706,453.91	12.82%
A 2250.150-03-0000	Instr Salaries Summer - Special Ed	\$7,895.00	\$3,913.15	\$8,000.00	1.33%
A 2250.155-00-0000	Special Ed Teachers Extra Duty	\$2,000.00	\$0.00	\$2,000.00	0.00%
A 2250.160-00-0000	Noninstr Salaries Special Ed	\$27,543.00	\$27,543.00	\$28,081.50	1.96%
A 2250.161-00-0000	Salaries Special Ed Aides	\$74,148.00	\$38,778.50	\$41,105.50	-44.56%
A 2250.161-03-0000	Salaries Special Ed Aides - Summer	\$1,000.00	\$822.30	\$1,350.00	35.00%
A 2250.165-00-0000	Special Ed Aides Extra Duty	\$3,570.00	\$1,248.23	\$6,650.00	86.27%
A 2250.400-00-0000	Special Ed Contractual Services	\$26,000.00	\$25,660.95	\$26,000.00	0.00%
A 2250.401-00-0000	Special Ed Travel & Conference	\$1,380.00	\$339.49	\$1,380.00	0.00%
A 2250.450-00-0000	Special Ed M&S	\$1,200.00	\$632.71	\$1,200.00	0.00%
A 2250.473-04-0084	Special Ed Other Public School	\$155,000.00	\$67,500.00	\$155,000.00	0.00%
A 2250.473-06-0000	Special Ed Residential Private School	\$73,500.00	\$0.00	\$73,500.00	0.00%
A 2250.473-07-0082	Residential Spec Ed Dormitory Authority Cha	\$6,000.00	\$0.00	\$6,000.00	0.00%
A 2250.474-85-0000	Special Ed Related Services Off--Site	\$60,000.00	\$59,560.00	\$61,200.00	2.00%
A 2250.490-00-0000	Special Ed BOCES	\$9,690.00	\$4,780.20	\$9,883.80	2.00%

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2250	Special Education *	\$1,075,090.55	\$909,212.30	\$1,127,804.71	4.90%
					#DIV/0!
					#DIV/0!
A 2280.490-00-0000	Occupational Ed BOCES	\$27,693.51	\$42,475.00	\$43,325.52	56.45%
2280	Occupational Education *	\$27,693.51	\$42,475.00	\$43,325.52	56.45%
					#DIV/0!
Special Ed and Occ Ed	Special Ed and Occ Ed	\$1,102,784.06	\$951,687.30	\$1,171,130.23	6.20%
					#DIV/0!
A 2320.150-03-0000	Instr Salaries Summer School	\$20,000.00	\$15,386.74	\$23,000.00	15.00%
A 2320.450-03-0000	Summer School M&S	\$500.00	\$321.37	\$575.00	15.00%
2320	Summer School *	\$20,500.00	\$15,708.11	\$23,575.00	15.00%
					#DIV/0!
A 2330.110-00-0000	ESL Primary Instruction			\$43,015.50	#DIV/0!
A 2330.130-00-0000	ESL Secondary Instruction			\$132,390.50	#DIV/0!
A 2330.450-00-0088	ESL Program M&S	\$160.00	\$0.00	\$184.00	15.00%
A 2330.480-00-0000	ESL Texts	\$119.48	\$0.00	\$137.00	14.66%
2330	ESL *	\$279.48	\$0.00	\$175,727.00	62776.41%
					#DIV/0!
A 2610.150-00-0000	Instr Salary Librarian	\$126,500.00	\$126,500.00	\$131,673.50	4.09%
A 2610.400-00-0000	Library Contractual Services	\$700.00	\$644.83	\$700.00	0.00%
A 2610.401-00-0000	Library Travel & Conference	\$600.00	\$279.00	\$590.00	-1.67%
A 2610.450-00-0000	Library M&S	\$1,596.63	\$1,147.66	\$1,300.00	-18.58%
A 2610.456-00-0000	Library State Aid Materials	\$1,406.25	\$1,397.36	\$1,410.00	0.27%
A 2610.490-00-0000	Library BOCES Building Services	\$5,000.00	\$2,693.40	\$5,100.00	2.00%
2610	Library *	\$135,802.88	\$132,662.25	\$140,773.50	3.66%
					#DIV/0!
A 2630.150-00-0000	Instr Salary Computer Coordinator	\$2,164.87	\$0.00	\$1,105.00	-48.96%
A 2630.150-03-0000	Instr Salary Computer Coord - Summer	\$9,414.00	\$6,517.36	\$10,670.00	13.34%
A 2630.160-00-0000	Salary Network & Systems Tech	\$62,936.00	\$62,086.00	\$66,286.00	5.32%
A 2630.200-00-0000	Computer Equipment	\$10,000.00	\$10,000.00	\$10,150.00	1.50%
A 2630.210-00-0000	Computer Technology Equipment	\$26,601.00	\$26,565.22	\$26,601.00	0.00%
A 2630.220-00-0000	Computer State Aided Hardware Equip	\$2,500.00	\$2,481.40	\$2,500.00	0.00%

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1.02					
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 2630.400-00-0000	Computer Contractual Services	\$27,025.49	\$25,114.38	\$27,346.00	1.19%
A 2630.401-00-0000	Computer Travel and Conference	\$200.00	\$0.00	\$225.00	12.50%
A 2630.450-00-0000	Computer M&S	\$9,425.00	\$9,269.93	\$9,425.00	0.00%
A 2630.456-00-0000	Computer State Aid Software	\$1,500.00	\$1,454.86	\$1,500.00	0.00%
2630	Computer Instruction *	\$151,766.36	\$143,489.15	\$155,808.00	2.66%
					#DIV/0!
	Computer, Library, Summer, ESL	\$308,348.72	\$291,859.51	\$495,883.50	60.82%
					#DIV/0!
A 2810.150-00-0000	Instr Salary Guidance Counselor	\$87,409.00	\$87,409.00	\$92,372.50	5.68%
A 2810.150-03-0000	Instr Sal Guidance Counselor - Summer	\$7,500.00	\$5,752.38	\$7,700.00	2.67%
A 2810.160-00-0000	Noninstr Salary Guidance	\$17,812.00	\$18,337.00	\$18,693.00	4.95%
A 2810.400-00-0000	Guidance Contractual Services	\$5,285.00	\$4,994.00	\$10,000.00	89.21%
A 2810.401-00-0000	Guidance Travel & Conference	\$2,425.00	\$2,109.89	\$2,600.00	7.22%
A 2810.450-00-0000	Guidance M&S	\$1,620.00	\$1,114.17	\$1,695.00	4.63%
A 2810.490-00-0000	Guidance BOCES Services	\$5,610.00	\$3,705.00	\$5,500.00	-1.96%
2810	Guidance *	\$127,661.00	\$123,421.44	\$138,560.50	8.54%
					#DIV/0!
A 2815.150-00-0000	Nurse Educator Salary	\$119,200.50	\$119,200.50	\$123,873.50	3.92%
A 2815.150-03-0000	Nurse Educator Summer	\$810.00	\$1,201.33	\$900.00	11.11%
A 2815.165-00-0000	Nurse Extra Duty	\$2,000.00	\$0.00	\$3,500.00	75.00%
A 2815.400-00-0000	Health Service Contractual Services	\$2,020.00	\$1,965.00	\$2,020.00	0.00%
A 2815.401-00-0000	Health Service Travel & Conference	\$500.00	\$653.45	\$550.00	10.00%
A 2815.415-85-0000	Health Services at Private Schools	\$44,000.00	\$44,000.00	\$44,000.00	0.00%
A 2815.450-00-0000	Health Service M&S	\$1,667.50	\$1,438.05	\$1,675.00	0.45%
2815	Health Services *	\$170,198.00	\$168,458.33	\$176,518.50	3.71%
					#DIV/0!
A 2820.150-00-0000	Psychologist's Salary	\$123,888.00	\$65,275.00	\$68,036.50	-45.08%
A 2820.150-03-0000	Psychologist's Salary - Summer	\$1,500.00	\$615.49	\$1,600.00	6.67%
A 2820.401-00-0000	Psychological Services Travel & Conference	\$500.00	\$237.54	\$550.00	10.00%
A 2820.450-00-0000	Psychological Services M&S	\$1,840.00	\$1,344.85	\$1,840.00	0.00%
2820	Psychology Services *	\$127,728.00	\$67,472.88	\$72,026.50	-43.61%
					#DIV/0!

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1.02					
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 2825.150-00-0000	Social Worker Salary	\$66,703.00	\$66,703.00	\$70,950.50	6.37%
A 2825.401-00-0000	Social Worker T&C	\$300.00	\$0.00	\$400.00	33.33%
A 2825.450-00-0000	Social Worker M&S	\$345.00	\$0.00	\$340.00	-1.45%
2825	*	\$67,348.00	\$66,703.00	\$71,690.50	6.45%
					#DIV/0!
Guidance, Counseling, Health	Guidance, Counseling, Health	\$492,935.00	\$426,055.65	\$458,796.00	-6.93%
					#DIV/0!
					#DIV/0!
A 2850.150-00-0000	Instr Salaries Advisors	\$62,120.00	\$59,061.12	\$61,156.47	-1.55%
A 2850.163-00-0000	Noninstr Salaries Chaperones	\$23,233.17	\$6,877.91	\$27,000.00	16.21%
A 2850.400-00-0000	Co-Curricular Contractual Services	\$4,901.44	\$2,757.40	\$4,885.00	-0.34%
A 2850.405-00-0000	Co-Curricular Science Fair Contractual	\$660.00	\$660.00	\$700.00	6.06%
A 2850.450-00-0000	Co-Curricular M&S	\$246.41	\$237.00	\$260.00	5.52%
A 2850.453-00-0000	Co-Curricular Newspaper M&S	\$3,150.00	\$3,100.45	\$3,350.00	6.35%
A 2850.455-00-0000	Co-Curricular Science Fair M&S	\$984.10	\$866.75	\$980.00	-0.42%
2850	Co-Curricular Activities *	\$95,295.12	\$73,560.63	\$98,331.47	3.19%
					#DIV/0!
A 2855.150-00-2855	Instr Salary Athletic Director	\$1,000.00	\$1,455.00	\$0.00	-100.00%
A 2855.151-00-2855	Instr Salaries Coaches	\$84,963.00	\$81,205.17	\$86,430.58	1.73%
A 2855.164-00-2855	Athletic Timekeepers & Chaperones	\$16,386.30	\$4,086.93	\$16,730.00	2.10%
A 2855.200-00-2855	Athletic Equipment	\$6,000.00	\$3,662.00	\$6,250.00	4.17%
A 2855.400-00-2855	Athletic Contractual Solo	\$5,734.00	\$1,904.50	\$5,850.00	2.02%
A 2855.400-00-2856	Athletic Contractual Shared	\$7,000.00	\$2,500.00	\$0.00	-100.00%
A 2855.401-00-2855	Athletic Travel & Conferences	\$1,000.00	\$0.00	\$1,000.00	0.00%
A 2855.416-00-2855	Athletic Officials	\$32,604.00	\$25,258.38	\$39,800.00	22.07%
A 2855.450-00-2855	Athletic M&S	\$15,000.00	\$16,860.39	\$15,525.00	3.50%
A 2855.453-00-2855	Athletic Hall of Fame M&S	\$1,000.00	\$0.00	\$1,000.00	0.00%
2855	Athletics *	\$170,687.30	\$136,932.37	\$172,585.58	1.11%
					#DIV/0!
Instruction	Instruction	\$5,723,151.93	\$5,205,741.83	\$5,831,768.72	1.90%
					#DIV/0!
					#DIV/0!

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1.02					
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
					#DIV/0!
					#DIV/0!
A 5540.400-00-0000	Regular School On Island Trans	\$61,402.00	\$59,018.04	\$62,632.00	2.00%
A 5540.400-00-0082	Special Ed On Island Trans	\$1,242.40	\$0.00	\$0.00	-100.00%
A 5540.400-00-0084	Occ Ed On Island Trans	\$32,320.56	\$30,913.23	\$32,971.00	2.01%
A 5540.400-00-2110	Field Trips Trans	\$18,924.63	\$12,448.08	\$26,100.00	37.92%
A 5540.400-00-2855	Athletic Solo Trans	\$53,060.40	\$52,800.30	\$54,122.00	2.00%
A 5540.400-07-0084	Occ Ed Off Island Trans	\$15,814.00	\$7,815.50	\$16,131.00	2.00%
A 5540.400-85-0000	Private School Trans	\$127,739.00	\$96,693.71	\$125,704.00	-1.59%
A 5540.400-85-0084	Public School Off-Island Bus Transportation	\$76,500.00	\$68,736.09	\$78,030.00	2.00%
5540	Transportation Contractual *	\$387,002.99	\$328,424.95	\$395,690.00	2.24%
					#DIV/0!
A 5550.475-00-0000	Ferry-Regular School	\$255.00	\$100.00	\$260.00	1.96%
A 5550.475-00-0005	Ferry Tokens and Books	\$4,094.08	\$3,617.00	\$5,000.00	22.13%
A 5550.475-00-0082	Ferriage - Special Education	\$14,607.22	\$12,000.00	\$16,600.00	13.64%
A 5550.475-00-0084	Ferry for Occ Ed	\$9,731.82	\$8,000.00	\$11,000.00	13.03%
A 5550.475-00-2110	Ferry for Field Trips	\$2,817.51	\$2,700.00	\$4,000.00	41.97%
A 5550.475-00-2855	Ferry for Athletic Solo	\$14,062.05	\$13,700.00	\$16,000.00	13.78%
A 5550.475-85-0000	Ferry for Private Schools	\$63,827.11	\$46,000.00	\$63,850.00	0.04%
5550	Ferries *	\$109,394.79	\$86,117.00	\$116,710.00	6.69%
					#DIV/0!
Transportation	Transportation	\$496,397.78	\$414,541.95	\$512,400.00	3.22%
					#DIV/0!
					#DIV/0!
A 9010.800-00-0000	NYS Employee Retirement Sys	\$178,028.62	\$100,909.00	\$180,248.81	1.25%
A 9020.800-00-0000	NYS Teacher Retirement Sys	\$523,726.00	\$285,259.20	\$471,463.64	-9.98%
A 9030.800-00-0000	Social Security Payments	\$482,384.14	\$431,571.50	\$463,574.67	-3.90%
Pension and Social Security	Pension and Social Security	\$1,184,138.76	\$817,739.70	\$1,115,287.12	-5.81%
					#DIV/0!
A 9040.800-00-0000	Workers' Comp	\$7,557.00	\$7,557.00	\$7,575.00	0.24%
A 9050.800-00-0000	Unemployment Ins	\$12,547.22	\$8,000.00	\$22,000.00	75.34%
A 9055.800-00-0000	Disability Ins	\$2,091.20	\$2,040.00	\$2,095.00	0.18%

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1.02					
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
A 9060.155-00-0000	Medical Insurance Waiver	\$145,421.97	\$144,000.00	\$152,536.82	4.89%
A 9060.800-00-0000	Medical Insurance - Employees	\$1,042,364.00	\$1,025,841.40	\$1,096,550.25	5.20%
A 9060.801-00-0000	Medical Flex Plan	\$87,850.00	\$86,410.00	\$88,000.00	0.17%
A 9060.805-00-0000	Medical Insurance - Retirees	\$715,000.00	\$708,319.60	\$792,097.98	10.78%
A 9090.802-00-0000	E'ee Benefits, Other	\$55,681.48	\$26,667.34	\$57,000.00	2.37%
Health Insurance, Etc.	Health Insurance, Etc.	\$2,068,512.87	\$2,008,835.34	\$2,217,855.04	7.22%
					#DIV/0!
Benefits	Benefits	\$3,252,651.63	\$2,826,575.04	\$3,333,142.15	2.47%
					#DIV/0!
					#DIV/0!
A 9711.600-00-0000	Bond Principal School Renovations	\$125,000.00	\$125,000.00	\$130,000.00	4.00%
A 9711.610-00-0000	Bond Principal HVAC Project	\$105,000.00	\$105,000.00	\$110,000.00	4.76%
A 9711.650-00-0000	Bond Principal for Town Generator	\$65,000.00	\$65,000.00	\$65,000.00	0.00%
A 9711.700-00-0000	Bond Interest School Renovations	\$30,943.75	\$30,943.75	\$28,443.75	-8.08%
A 9711.710-00-0000	Bond Interest HVAC Project	\$32,215.50	\$32,215.50	\$30,112.50	-6.53%
A 9711.750-00-0000	Bond Interest for Town Generator	\$3,900.00	\$3,900.00	\$2,600.00	-33.33%
9711	Bond Principal Annual Payment *	\$362,059.25	\$362,059.25	\$366,156.25	1.13%
					#DIV/0!
A 9760.700-00-0000	TAN Interest	\$35,000.00	\$19,583.33	\$36,000.00	2.86%
9760	TAN Interest *	\$35,000.00	\$19,583.33	\$36,000.00	2.86%
					#DIV/0!
A 9785.600-00-0000	Installment Debt Principal - Other - Energy P	\$59,509.51	\$59,509.51	\$61,217.61	2.87%
A 9785.700-00-0000	Installment Debt Interest - Other - Energy Pe	\$23,472.39	\$23,472.39	\$21,764.29	-7.28%
EPC	EPC	\$82,981.90	\$82,981.90	\$82,981.90	0.00%
					#DIV/0!
Debt Service	Debt Service	\$480,041.15	\$464,624.48	\$485,138.15	1.06%
					#DIV/0!
A 9901.900-00-0000	Transfer to Special Aid	\$10,404.00	\$0.00	\$10,425.00	0.20%
A 9901.901-00-0000	Transfer to Food Service Fund	\$91,555.00	\$0.00	\$102,000.00	11.41%
9901	Transfers to Cafeteria and Special Aid *	\$101,959.00	\$0.00	\$112,425.00	10.26%
					#DIV/0!
Benefits, Debt Service	Benefits, Debt Service	\$3,834,651.78	\$3,291,199.52	\$3,930,705.30	2.50%

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1.02					
Account	Description	2019-2020 Adopted Budget	Spent or Encumbered on December 31, 2019	2020-2021 Proposed Budget	
					#DIV/0!
	Grand Totals	\$11,934,877.21	\$10,726,960.03	\$12,150,021.76	1.80%