

CHITTENANGO CSD
2022-2023 PROPOSED BUDGET
APPROPRIATIONS

FINAL

LOC	DESCRIPTION	4/12/21	PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE		
A 1010.438-100	MEMBERSHIPS & DUES		\$ 18,000		\$ 18,000		-	N/A	x
A 1010.446-100	EDUCATIONAL CONSULTANTS		\$ 3,000		\$ 3,000		-	N/A	x
A 1010.479-100	TRAVEL/CONFERENCE		\$ 6,000		\$ 6,000		-	N/A	x
A 1010.501-100	SUPPLIES		\$ 4,500	\$ 31,500	\$ 4,500	\$ 31,500	-	N/A	x
A 1060.400-100	DISTRICT VOTE - CONTRACTUAL		\$ 2,500		\$ 2,500		-	N/A	x
A 1060.501-100	DISTRICT VOTE - SUPPLIES		\$ 500	\$ 3,000	\$ 500	\$ 3,000	-	N/A	x
A 1240.150-100	SALARIES-SUPERINTENDENT		\$ 164,654		\$ 170,417		5,763	3.50%	x
A 1240.152-100	SALARIES-UNUSED VACATION		\$ 3,430		\$ 7,101		3,670	107.00%	x
A 1240.161-100	SALARIES-SEC TO SUPT		\$ 62,407		\$ 45,540		(16,867)	-27.03%	
A 1240.161-102	SALARIES-UNUSED VACATION		\$ 1,300		\$ 949		(351)	-27.03%	
A 1240.163-100	SALARY - LONGEVITY		\$ -		\$ -		-	N/A	
A 1240.182-100	SALARY - SUBSTITUTES		\$ -		\$ -		-	N/A	
A 1240.200-100	EQUIPMENT		\$ 300		\$ 300		-	N/A	x
A 1240.465-100	REPAIRS & CONTRACTS		\$ 300		\$ 300		-	N/A	x
A 1240.474-100	IN-DISTRICT MILEAGE		\$ 3,000		\$ 4,800		1,800	60.00%	x
A 1240.479-100	TRAVEL & CONFERENCES		\$ 9,500		\$ 9,500		-	N/A	x
A 1240.501-100	SUPPLIES		\$ 1,500	\$ 246,391	\$ 1,500	\$ 240,406	(5,985)	-2.43%	x
A 1310.156-100	SALARIES-ASS'T SUPT FOR BUS.		\$ 149,548		\$ 154,782		5,234	3.50%	x
A 1310.156-101	SALARIES - UNUSED VACATION		\$ 3,116		\$ 6,449		3,334	107.00%	x
A 1310.180-100	SALARIES-CLERICAL		\$ 148,948		\$ 153,998		5,050	3.39%	x
A 1310.183-100	SALARIES - CLERICAL LONGEVITY		\$ 2,000		\$ 2,050		50	2.50%	x
A 1310.184-100	SALARIES-HOURLY		\$ 13,650		\$ 16,825		3,175	23.26%	x
A 1310.185-100	SALARIES-OVERTIME		\$ 600		\$ 600		-	N/A	x
A 1310.200-100	FINANCE-EQUIPMENT		\$ 750		\$ 750		-	N/A	x
A 1310.465-100	REPAIRS & CONTRACTS		\$ 2,150		\$ 2,150		-	N/A	x
A 1310.472-100	ADVERTISING		\$ 3,000		\$ 3,000		-	N/A	x
A 1310.474-100	IN-DISTRICT MILEAGE		\$ 2,900		\$ 4,200		1,300	44.83%	x
A 1310.479-100	TRAVEL & CONFERENCES		\$ 3,000		\$ 3,950		950	31.67%	x
A 1310.490-100	BOCES		\$ 43,437		\$ 41,241		(2,196)	-5.06%	x
A 1310.501-100	SUPPLIES		\$ 3,000	\$ 376,099	\$ 3,000	\$ 392,996	16,897	4.49%	x
A 1320.183-100	INTERNAL AUDITOR		\$ 3,500		\$ 3,750		250	7.14%	
A 1320.442-100	AUDITORS		\$ 21,000	\$ 24,500	\$ 28,000	\$ 31,750	7,250	29.59%	Includes internal audit function
A 1325.160-100	SALARIES - TREASURER		\$ 50,951		\$ 52,734		1,783	3.50%	x
A 1325.162-100	SALARIES - UNUSED VACATION		\$ 1,061		\$ 1,099		37	3.50%	x
A 1325.479-100	TRAVEL & TRAINING		\$ 600	\$ 52,612	\$ 600	\$ 54,433	1,820	3.46%	x
A 1330.400-100	COLLECTION FEES		\$ 13,025		\$ 13,025		-	N/A	x
A 1330.473-100	TAX COLLECTOR-POSTAGE		\$ 3,250		\$ 3,250		-	N/A	x
A 1330.501-100	SUPPLIES		\$ 4,500	\$ 20,775	\$ 4,500	\$ 20,775	-	N/A	x
A 1380.400-100	FISCAL AGENT FEE		\$ 13,000	\$ 13,000	\$ 14,500	\$ 14,500	1,500	11.54%	x
A 1420.441-100	LEGAL		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	-	N/A	x
A 1430.150-188	HEALTH BUY-OUT INSTRUCTIONAL		\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	-	N/A	needs review
A 1430.160-188	HEALTH BUY-OUT NON-INSTRUCTIONAL		\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	-	N/A	needs review

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LOC	DESCRIPTION	4/12/21 PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE		
A 1430.420-100	FLEX PLAN ADMINISTRATOR	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	-	N/A	
A 1430.480-100	BOCES	\$ 47,948	\$ 47,948	\$ 46,737	\$ 46,737	(1,211)	-2.53%	
A 1620.160-102	SALARY-UNUSED VACATION	\$ 1,631		\$ 1,688		57	3.50%	
A 1620.160-700	SALARIES-SUPT BUILDINGS&GROUNDS	\$ 84,825		\$ 87,790		2,965	3.50%	
A 1620.161-100	SALARY-CUSTODIANS	\$ 255,655		\$ 264,591		8,936	3.50%	
A 1620.163-100	SALARIES-LONGEVITY	\$ 3,600		\$ 3,800		200	5.56%	x
A 1620.165-100	SALARIES-OT SNOW REM	\$ 16,000		\$ 16,000		-	N/A	x
A 1620.170-100	SALARIES-CLEANERS	\$ 683,382		\$ 678,356		(5,026)	-0.74%	x
A 1620.173-101	SALARIES-LONGEVITY	\$ 6,500		\$ 6,300		(200)	-3.08%	x
A 1620.175-100	SALARIES-OT BC/SUP	\$ 15,000		\$ 15,000		-	N/A	x
A 1620.179-100	SALARIES-SUMMER HELP	\$ 37,500		\$ 35,000		(2,500)	-6.67%	x
A 1620.180-100	SALARIES-CLERICAL	\$ 25,657		\$ 26,560		903	3.52%	x
A 1620.182-100	SALARIES-SUBSTITUTES	\$ 20,000		\$ 20,000		-	N/A	x
A 1620.183-100	SALARIES-LONGEVITY	\$ 500		\$ 500		-	N/A	x
A 1620.183-102	SALARIES-HOURLY	\$ 500		\$ 500		-	N/A	x
A 1620.422-700	NATURAL GAS	\$ 158,000		\$ 149,500		(8,500)	-5.38%	LSE removed 11.7kx 75%
A 1620.424-700	SEWER	\$ 33,000		\$ 33,000		-	N/A	LSE removed
A 1620.425-700	ELECTRICITY	\$ 330,000		\$ 301,000		(29,000)	-8.79%	LSE removed 39kx 75%
A 1620.426-700	WATER	\$ 22,500		\$ 22,500		-	N/A	LSE removed
A 1620.427-700	TELEPHONE	\$ 2,550		\$ 2,550		-	N/A	
A 1620.462-700	EXTERMINATION	\$ 4,000		\$ 4,000		-	N/A	
A 1620.463-700	LAUNDRY	\$ -		\$ -		-	N/A	
A 1620.490-100	BOCES	\$ 173,439		\$ 174,419		980	0.57%	
A 1620.543-700	CLEANING AND PAPER	\$ 87,500	\$ 1,961,739	\$ 90,000	\$ 1,933,054	(28,685)	-1.46%	
A 1621.164-100	SALARIES-MAINTENANCE	\$ 462,443		\$ 503,682		41,239	8.92%	charge 18K to A1622.16 for three SRO's
A 1621.164-101	SALARIES-LONGEVITY	\$ 5,500		\$ 5,050		(450)	-8.18%	
A 1621.165-101	SAL-OT ALRM/EMER/SNOW	\$ 7,500		\$ 7,500		-	N/A	
A 1621.200-700	FURNITURE AND EQUIPMENT	\$ 22,000		\$ 22,000		-	N/A	
A 1621.252-700	VEHICLE REPLACEMENT	\$ 25,000		\$ 25,000		-	N/A	
A 1621.465-700	EQUIPMENT REPAIRS	\$ 16,000		\$ 17,500		1,500	9.38%	
A 1621.466-700	BUILDING REPAIR	\$ 135,000		\$ 135,000		-	N/A	
A 1621.468-700	UPKEEP OF GROUNDS	\$ 80,000		\$ 80,000		-	N/A	
A 1621.469-700	OTHER OPERATING CONTRACTS	\$ 132,000		\$ 166,000		34,000	25.76%	charge 26K to A1622.400 for HS SRO
A 1621.475-700	TRAINING & TRAVEL	\$ 2,500		\$ 2,500		-	N/A	
A 1621.479-700	TRAVEL/CONFERENCE	\$ 1,000		\$ 1,000		-	N/A	
A 1621.501-700	GENERAL SUPPLIES	\$ 34,000		\$ 34,000		-	N/A	
A 1621.544-700	ELECTRIC	\$ 17,000		\$ 20,000		3,000	17.65%	
A 1621.545-700	PLUMBING	\$ 15,000	\$ 954,943	\$ 15,000	\$ 1,034,232	79,289	8.30%	
A 1670.400-100	CONTRACTUAL PRINTING	\$ 22,000		\$ 22,000		-	N/A	
A 1670.473-100	POSTAGE	\$ 38,000		\$ 38,000		-	N/A	
A 1670.490-100	BOCES PRINTING	\$ 40,000	\$ 100,000	\$ 40,000	\$ 100,000	-	N/A	
A 1680.446-100	CONSULTANTS	\$ 2,500		\$ 2,500		-	N/A	
A 1680.465-100	EQUIPMENT REPAIR	\$ 1,000		\$ 1,000		-	N/A	
A 1680.490-100	BOCES	\$ 47,621		\$ 46,906		(715)	-1.50%	
A 1680.501-100	SUPPLIES	\$ 3,200	\$ 54,321	\$ 3,200	\$ 53,606	(715)	-1.32%	
A 1910.411-100	FIRE INSURANCE	\$ 89,920		\$ 94,416		4,496	5.00%	
A 1910.412-100	LIABILITY INSURANCE	\$ 33,996		\$ 35,186		1,190	3.50%	

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A 2070.150-102	SALARIES-MENTORS		\$ 1,777		\$ 1,777		-	N/A
A 2070.446-100	EDUCATIONAL CONSULTANTS		\$ 16,500		\$ 16,500		-	N/A
A 2070.479-100	TRAVEL & CONFERENCE		\$ 1,000		\$ 1,000		-	N/A
A 2070.490-100	STAFF DEVELOPMENT		\$ 15,850	\$ 35,127	\$ 16,485	\$ 35,762	635	1.81%
A2110.120-200	SALARY K-3 TEACHERS BOLIVAR		\$ 1,915,623		\$ 1,725,903		(189,720)	-9.90%
A2110.120-400	SALARY K-3 TEACHERS BRIDGEPORT		\$ 621,029		\$ 798,622		177,593	28.60%
A 2110.121-200	IN SERVICE K-3 BOLIVAR		\$ 24,471		\$ 25,828		1,357	5.55%
A 2110.121-400	IN SERVICE K-3 BRIDGEPORT		\$ 1,568		\$ 4,109		2,441	146.34%
A 2110.122-200	SALARY 4-6 BOLIVAR		\$ 592,720		\$ 433,667		(159,053)	-26.83%
A 2110.122-400	SALARY 4-6 BRIDGEPORT		\$ 114,655		\$ 118,669		4,014	3.50%
A 2110.122-500	SALARY 4-6 MS		\$ 879,701		\$ 970,177		90,476	10.28%
A 2110.120-103	SALARIES-GRADE/CONTENT COORD		\$ 37,605		\$ 40,000		2,395	6.37%
A 2110.124-200	IN SERVICE 4-6 BOLIVAR		\$ 6,674		\$ 6,674		-	N/A
A 2110.124-400	IN SERVICE 4-6 BRIDGEPORT		\$ 1,620		\$ 1,620		-	N/A
A 2110.124-500	IN SERVICE 4-6 MS		\$ 6,118		\$ 7,631		1,513	24.73%
A 2110.130-500	SALARIES-7-12 TEACHERS MS		\$ 1,794,115		\$ 1,811,353		17,238	0.96%
A 2110.130-600	SALARIES-7-12 TEACHERS HS		\$ 3,191,012		\$ 3,304,904		113,892	3.57%
A 2110.131-500	INSERVICE 7-12 MS		\$ 17,242		\$ 17,023		(219)	-1.27%
A 2110.131-600	INSERVICE 7-12 HS		\$ 17,242		\$ 20,545		3,303	19.16%
A 2110.132-500	SALARY DEPT CHAIRS MS		\$ 9,242		\$ 8,040		(1,202)	-13.01%
A 2110.132-600	SALARY DEPT CHAIRS HS		\$ 28,631		\$ 30,000		1,369	4.78%
A 2110.140-200	SALARY DAILY SUBS BOLIVAR		\$ 47,500		\$ 47,500		-	N/A
A 2110.140-400	SALARY DAILY SUBS BRIDGEPORT		\$ 12,000		\$ 12,000		-	N/A
A 2110.140-500	SALARY DAILY SUBS MS		\$ 47,500		\$ 47,500		-	N/A
A 2110.140-600	SALARY DAILY SUBS HS		\$ 47,500		\$ 47,500		-	N/A
A 2110.141-200	SALARY LT SUBS BOLIVAR		\$ 10,500		\$ 10,500		-	N/A
A 2110.141-400	SALARY LT SUBS BRIDGEPORT		\$ 6,000		\$ 6,000		-	N/A
A 2110.141-500	SALARY LT SUBS MS		\$ 16,000		\$ 16,000		-	N/A
A 2110.141-600	SALARY LT SUBS HS		\$ 16,000		\$ 16,000		-	N/A
A 2110.148-200	HOME TEACHING BOLIVAR K-3		\$ 5,000		\$ 5,000		-	N/A
A 2110.148-201	HOME TEACHING BOLIVAR 4-6		\$ 5,000		\$ 5,000		-	N/A
A 2110.148-400	HOME TEACHING BRIDGEPORT K-3		\$ 5,000		\$ 5,000		-	N/A
A 2110.148-401	HOME TEACHING BRIDGEPORT 4-6		\$ 5,000		\$ 5,000		-	N/A
A 2110.148-500	HOME TEACHING MS 4-6		\$ 10,000		\$ 10,000		-	N/A
A 2110.148-501	HOME TEACHING MS 7-12		\$ 10,000		\$ 10,000		-	N/A
A 2110.148-600	HOME TEACHING HS 7-12		\$ 10,000		\$ 10,000		-	N/A
A 2110.182-200	SALARIES-AIDES SUBS BOLIVAR		\$ 8,000		\$ 8,000		-	N/A
A 2110.182-400	SALARIES-AIDES SUBS BRIDGEPORT		\$ 500		\$ 500		-	N/A
A 2110.182-500	SALARIES-AIDES SUBS MS		\$ 4,500		\$ 4,500		-	N/A
A 2110.182-600	SALARIES-AIDES SUBS HS		\$ 4,500		\$ 4,500		-	N/A
A 2110.184-200	SALARIES-TEACHER AIDES BOLIVAR		\$ 66,437		\$ 52,044		(14,393)	-21.66%
A 2110.184-400	SALARIES-TEACHER AIDES BRIDGEPORT		\$ 25,385		\$ 28,640		3,255	12.82%
A 2110.184-500	SALARIES-TEACHER AIDES MS		\$ 44,409		\$ 46,242		1,833	4.13%
A 2110.184-600	SALARIES-TEACHER AIDES HS		\$ 47,007		\$ 53,552		6,545	13.92%
A 2110.184-101	SALARIES-HOURLY		\$ 3,000		\$ 3,000		-	N/A
A 2110.186-200	SALARIES-LONGEVITY		\$ 2,350		\$ 2,350		-	N/A
A 2110.186-400	SALARIES-LONGEVITY		\$ 850		\$ 850		-	N/A
A 2110.186-500	SALARIES-LONGEVITY		\$ 1,500		\$ 1,500		-	N/A
A 2110.186-600	SALARIES-LONGEVITY		\$ 1,200		\$ 1,200		-	N/A
A 2110.184-103	SALARIES-OVERTIME		\$ 500		\$ 500		-	N/A
A 2110.184-104	SALARIES-SUMMER		\$ 5,100		\$ 5,100		-	N/A

Includes additional 1.0 Technology teacher

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LOC	DESCRIPTION	4/12/21	PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE	
A 2110.200-100	EQUIPMENT		\$ 10,500		\$ 10,500		-	N/A
A 2110.200-200	CLASSROOM FURNITURE		\$ 800		\$ 800		-	N/A
A 2110.200-400	CLASSROOM FURNITURE		\$ 4,200		\$ 4,200		-	N/A
A 2110.200-500	CLASSROOM FURNITURE		\$ 4,500		\$ 4,500		-	N/A
A 2110.200-600	CLASSROOM FURNITURE		\$ 4,500		\$ 4,500		-	N/A
A 2110.202-600	EQUIPMENT BUSINESS DEPT		\$ 500		\$ 500		-	N/A
A 2110.203-600	EQUIPMENT - ENGLISH DEPT		\$ 1,015		\$ 495		(520)	-51.23%
A 2110.204-600	EQUIPMENT - FOREIGN LANGUAGE		\$ 850		\$ 850		-	N/A
A 2110.205-600	EQUIPMENT - MATH DEPT		\$ 3,900		\$ 3,900		-	N/A
A 2110.206-600	EQUIPMENT - SCIENCE DEPT		\$ 10,600		\$ 15,600		5,000	47.17%
A 2110.207-600	EQUIPMENT - SOCIAL STUDIES		\$ 300		\$ 100		(200)	-66.67%
A 2110.208-600	EQUIPMENT - TECHNOLOGY DEPT		\$ 3,750		\$ 3,750		-	N/A
A 2110.464-200	BOOKBINDING		\$ 100		\$ 100		-	N/A
A 2110.464-500	BOOKBINDING		\$ 400		\$ 400		-	N/A
A 2110.464-600	BOOKBINDING		\$ 900		\$ 900		-	N/A
A 2110.465-400	EQUIPMENT REPAIR		\$ 250		\$ 250		-	N/A
A 2110.465-500	EQUIPMENT REPAIR		\$ 1,250		\$ 1,250		-	N/A
A 2110.465-600	EQUIPMENT REPAIR		\$ 3,250		\$ 3,250		-	N/A
A 2110.470-100	CONTRACTUAL		\$ 11,900		\$ 11,900		-	N/A
A 2110.475-100	TRAVEL IN DISTRICT		\$ 3,800		\$ 3,800		-	N/A
A 2110.479-100	TRAVEL & TRAINING		\$ 350		\$ 350		-	N/A
A 2110.479-101	TRAVEL & TRAINING - K-12 ART		\$ 250		\$ 250		-	N/A
A 2110.479-102	TRAVEL & TRAINING - K-12 LMS		\$ 250		\$ 250		-	N/A
A 2110.479-103	TRAVEL & TRAINING - K-12 MUSIC		\$ 250		\$ 250		-	N/A
A 2110.479-104	TRAVEL & TRAINING - K-12 PHYS ED		\$ 250		\$ 250		-	N/A
A 2110.479-105	TRAVEL & TRAINING - NURSE		\$ 200		\$ 200		-	N/A
A 2110.479-200	TRAVEL CONFERENCE		\$ 1,250		\$ 1,250		-	N/A
A 2110.479-400	TRAVEL CONFERENCE		\$ 750		\$ 750		-	N/A
A 2110.479-500	TRAVEL CONFERENCE		\$ 2,250		\$ 2,250		-	N/A
A 2110.479-600	TRAVEL CONFERENCE		\$ 2,250		\$ 2,250		-	N/A
A 2110.480-100	TEXTBOOKS		\$ 15,000		\$ 15,000		-	N/A
A 2110.480-200	TEXTBOOKS		\$ 20,000		\$ 20,000		-	N/A
A 2110.480-400	TEXTBOOKS		\$ 11,500		\$ 11,500		-	N/A
A 2110.480-500	TEXTBOOKS		\$ 20,000		\$ 20,000		-	N/A
A 2110.480-600	TEXTBOOKS		\$ 27,000		\$ 27,000		-	N/A
A 2110.483-200	TEXTBOOKS - NEWSPAPERS		\$ 2,500		\$ 2,500		-	N/A
A 2110.483-400	TEXTBOOKS - NEWSPAPERS		\$ 250		\$ 250		-	N/A
A 2110.483-500	TEXTBOOKS - NEWSPAPERS		\$ 250		\$ 250		-	N/A
A 2110.483-600	TEXTBOOKS - NEWSPAPERS		\$ 500		\$ 500		-	N/A
A 2110.490-100	BOCES		\$ 776,498		\$ 808,227		31,729	4.09%
A 2110.501-200	GENERAL SUPPLIES		\$ 22,000		\$ 22,000		-	N/A
A 2110.501-400	GENERAL SUPPLIES		\$ 18,500		\$ 18,500		-	N/A
A 2110.501-500	GENERAL SUPPLIES		\$ 31,000		\$ 31,000		-	N/A
A 2110.501-600	GENERAL SUPPLIES		\$ 20,000		\$ 20,000		-	N/A
A 2110.502-600	SUPPLIES - BUSINESS		\$ 600		\$ 600		-	N/A
A 2110.503-600	SUPPLIES - ENGLISH		\$ 800		\$ 800		-	N/A
A 2110.504-600	SUPPLIES - FOREIGN LANG.		\$ 550		\$ 550		-	N/A
A 2110.505-600	SUPPLIES - MATH		\$ 1,341		\$ 1,245		(96)	-7.16%
A 2110.506-600	SUPPLIES - SCIENCE		\$ 20,500		\$ 20,500		-	N/A
A 2110.507-600	SUPPLIES - SOCIAL STUDIES		\$ 1,950		\$ 2,150		200	10.26%
A 2110.508-600	SUPPLIES - TECHNOLOGY		\$ 11,500		\$ 11,500		-	N/A
A 2110.509-600	SUPPLIES - HEALTH		\$ 350		\$ 350		-	N/A
A 2110.510-600	SUPPLIES - SPECIAL EDUCATION		\$ 1,000		\$ 1,500		500	50.00%

x
x
x
Includes robotics
x
x

x
x
x calculator purchase
Includes science olympiad and robotics
x
x

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A 2110.533-100	STANDARDIZED TEST		\$ 6,000	\$ 10,812,510	\$ 6,000	\$ 10,911,760	99,250	0.92%
A 2124.481-200	READING PAPERBACKS BOLIVAR		\$ 9,000		\$ 9,000		-	N/A
A 2124.481-400	READING PAPERBACKS BRIDGEPORT		\$ 4,500		\$ 4,500		-	N/A
A 2124.510-200	READING SUPPLIES BOLIVAR		\$ 1,700		\$ 1,700		-	N/A
A 2124.510-400	READING SUPPLIES BRIDGEPORT		\$ 700		\$ 700		-	N/A
A 2124.510-500	READING SUPPLIES MIDDLE SCHOOL		\$ 1,000	\$ 16,900	\$ 1,000	\$ 16,900	-	N/A
A 2130.202-600	ART EQUIPMENT		\$ 1,250		\$ 1,250		-	N/A
A 2130.502-200	ART SUPPLIES		\$ 5,417		\$ 5,417		-	N/A
A 2130.502-400	ART SUPPLIES		\$ 2,025		\$ 2,025		-	N/A
A 2130.502-500	ART SUPPLIES		\$ 8,667		\$ 8,667		-	N/A
A 2130.502-600	ART SUPPLIES		\$ 12,000	\$ 29,359	\$ 12,000	\$ 29,359	-	N/A
A 2135.212-200	PHYS ED EQUIPMENT		\$ 2,000		\$ 2,000		-	N/A
A 2135.212-400	PHYS ED EQUIPMENT		\$ 1,250		\$ 1,450	200	16.00%	
A 2135.212-500	PHYS ED EQUIPMENT		\$ 2,300		\$ 2,200	(100)	-4.35%	
A 2135.212-600	PHYS ED EQUIPMENT		\$ 2,250		\$ 2,150	(100)	-4.44%	
A 2135.539-200	PHYS ED SUPPLIES		\$ 2,000		\$ 2,000		-	N/A
A 2135.539-400	PHYS ED SUPPLIES		\$ 1,000		\$ 1,200	200	20.00%	
A 2135.539-500	PHYS ED SUPPLIES		\$ 3,000		\$ 2,900	(100)	-3.33%	
A 2135.539-600	PHYS ED SUPPLIES		\$ 3,500	\$ 17,300	\$ 3,400	\$ 17,300	-	N/A
A 2138.216-600	MUSIC EQUIPMENT		\$ 7,150		\$ 7,150		-	N/A
A 2138.438-600	MEMBERSHIP DUES		\$ 7,000		\$ 7,000		-	N/A
A 2138.465-600	EQUIP REP/PIANO TUNING		\$ 10,000		\$ 10,000		-	N/A
A 2138.516-200	MUSIC SUPPLIES		\$ 5,000		\$ 5,200	200	4.00%	
A 2138.516-400	MUSIC SUPPLIES		\$ 1,025		\$ 1,025		-	N/A
A 2138.516-500	MUSIC SUPPLIES		\$ 6,310		\$ 6,270	(40)	-0.63%	
A 2138.516-600	MUSIC SUPPLIES		\$ 7,715	\$ 44,200	\$ 7,555	\$ 44,200	-	N/A
A 2250.150-200	SALARIES-SWD TEACHERS BOLIVAR		\$ 354,923		\$ 374,851	19,928	5.61%	
A 2250.150-400	SALARIES-SWD TEACHERS BRIDGEPORT		\$ 263,280		\$ 323,903	60,623	23.03%	Includes 1.0 FTE for an OT
A 2250.150-500	SALARIES-SWD TEACHERS MS		\$ 235,150		\$ 242,247	7,097	3.02%	Includes 1.0 additional teacher and TA
A 2250.150-600	SALARIES-SWD TEACHERS HS		\$ 361,514		\$ 425,712	64,198	17.76%	
A 2250.154-100	SALARY DIRECTOR		\$ 122,454		\$ 110,000	(12,454)	-10.17%	
A 2250.154-101	UNUSED VACATION		\$ 2,551		\$ 4,583	2,032	79.66%	
A 2250.182-200	SALARY-SUBSTITUTES BOLIVAR		\$ 4,500		\$ 4,500		-	N/A
A 2250.182-400	SALARY-SUBSTITUTES BRIDGEPORT		\$ 750		\$ 750		-	N/A
A 2250.182-500	SALARY-SUBSTITUTES MS		\$ 3,500		\$ 3,500		-	N/A
A 2250.182-600	SALARY-SUBSTITUTES HS		\$ 3,750		\$ 3,750		-	N/A
A 2250.183-100	SALARIES-CLERICAL		\$ 42,384		\$ 43,820	1,436	3.39%	
A 2250.183-101	SALARIES-HOURLY		\$ 250		\$ 250		-	N/A
A 2250.183-103	SALARIES-OVERTIME		\$ 250		\$ 250		-	N/A
A 2250.184-200	SALARY TEACHER AIDES BOLIVAR		\$ 358,024		\$ 425,656	67,632	18.89%	
A 2250.184-400	SALARY TEACHER AIDES BRIDGEPORT		\$ 169,167		\$ 175,860	6,693	3.96%	
A 2250.184-500	SALARY TEACHER AIDES MS		\$ 149,938		\$ 185,030	35,092	23.40%	
A 2250.184-600	SALARY TEACHER AIDES HS		\$ 186,772		\$ 146,881	(39,891)	-21.36%	
A 2250.184-101	SALARIES-HOURLY		\$ 2,500		\$ 2,500		-	N/A
A 2250.184-201	SALARIES-LONGEVITY BOLIVAR		\$ 5,200		\$ 5,850	650	12.50%	
A 2250.184-401	SALARIES-LONGEVITY BRIDGEPORT		\$ 1,350		\$ 1,575	225	16.67%	
A 2250.184-501	SALARIES-LONGEVITY MS		\$ 2,200		\$ 2,450	250	11.36%	
A 2250.184-601	SALARIES-LONGEVITY HS		\$ 3,100		\$ 3,250	150	4.84%	

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LOC	DESCRIPTION	4/12/21	PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE	
A 2250.184-103	SALARIES-OVERTIME		\$ 500		\$ 500		-	N/A
A 2250.200-100	FURNITURE & EQUIPMENT		\$ 12,200		\$ 12,200		-	N/A
A 2250.200-101	OFFICE EQUIPMENT		\$ 1,000		\$ 1,000		-	N/A
A 2250.400-100	CONTRACTUAL SERVICES		\$ 1,000		\$ 1,000		-	N/A
A 2250.465-100	EQUIPMENT REPAIRS		\$ 250		\$ 250		-	N/A
A 2250.470-100	TUITION - CONTRACTUAL		\$ 60,850		\$ 60,850		-	N/A
A 2250.474-100	IN-DISTRICT MILEAGE		\$ 3,000		\$ 6,700		3,700	123.33%
A 2250.479-100	TRAVEL & CONFERENCES		\$ 1,500		\$ 1,500		-	N/A
A 2250.490-100	BOCES		\$ 890,879		\$ 896,688		5,809	0.65%
A 2250.501-100	SUPPLIES		\$ 5,000		\$ 5,000		-	N/A
A 2250.501-101	OFFICE SUPPLIES		\$ 2,000		\$ 2,000		-	N/A
A 2250.533-100	STANDARDIZED TESTS		\$ 8,500		\$ 8,500		-	N/A
A 2250.538-100	PERIODICALS		\$ 500	\$ 3,260,886	\$ 500	\$ 3,483,856	223,170	6.84%
A 2280.490-100	WORKFORCE PREP. TUITION		\$ 771,467	\$ 771,467	\$ 717,248	\$ 717,248	(54,219)	-7.03%
A 2330.150-100	SALARIES-EXTENDED YEAR		\$ -		\$ -		-	N/A
A 2330.490-100	BOCES		\$ -		\$ -		-	N/A
A 2330.501-600	SUPPLIES-EXTENDED YEAR		\$ 700	\$ 700	\$ 700	\$ 700	-	N/A
A 2610.490-100	SCHOOL LIBRARY AUTOMATION (573)		\$ 143,675	\$ 143,675	\$ 143,256	\$ 143,256	(419)	-0.29%
A 2611.150-200	SALARIES-LIBRARY/MEDIA SPEC BOLIVAR		\$ 65,240		\$ 68,123		2,883	4.42%
A 2611.150-400	SALARIES-LIBRARY/MEDIA SPEC BRIDGEPORT		\$ 27,350		\$ 30,500		3,150	11.52%
A 2611.150-500	SALARIES-LIBRARY/MEDIA SPEC MS		\$ 58,911		\$ 53,381		(5,530)	-9.39%
A 2611.150-600	SALARIES-LIBRARY/MEDIA SPEC HS		\$ 72,456		\$ 75,612		3,156	4.36%
A 2611.160-200	SALARIES-LIBRARY/MEDIA AIDES BOLIVAR		\$ 22,704		\$ 24,770		2,066	9.10%
A 2611.160-400	SALARIES-LIBRARY/MEDIA AIDES BRIDGEPORT		\$ 26,283		\$ 28,804		2,521	9.59%
A 2611.160-500	SALARIES-LIBRARY/MEDIA AIDES MS		\$ 26,146		\$ 28,540		2,394	9.16%
A 2611.160-600	SALARIES-LIBRARY/MEDIA AIDES HS		\$ 24,493		\$ 26,676		2,183	8.91%
A 2611.224-500	LIBRARY EQUIPMENT		\$ 14,000		\$ 3,500		(10,500)	-75.00%
A 2611.224-600	LIBRARY EQUIPMENT		\$ 4,000		\$ 1,000		(3,000)	-75.00%
A 2611.507-200	LIBRARY SUPPLIES		\$ 2,000		\$ 2,500		500	25.00%
A 2611.507-400	LIBRARY SUPPLIES		\$ 1,478		\$ 1,000		(478)	-32.34%
A 2611.507-500	LIBRARY SUPPLIES		\$ 1,350		\$ 2,500		1,150	85.19%
A 2611.507-600	LIBRARY SUPPLIES		\$ 2,800		\$ 2,500		(300)	-10.71%
A 2611.538-200	PERIODICALS		\$ -		\$ -		-	N/A
A 2611.538-400	PERIODICALS		\$ -		\$ -		-	N/A
A 2611.538-500	PERIODICALS		\$ 550		\$ -		(550)	-100.00%
A 2611.538-600	PERIODICALS		\$ 3,125		\$ 2,000		(1,125)	-36.00%
A 2611.591-200	LIBRARY BOOKS		\$ 6,000		\$ 8,500		2,500	41.67%
A 2611.591-400	LIBRARY BOOKS		\$ 3,000		\$ 6,475		3,475	115.83%
A 2611.591-500	LIBRARY BOOKS		\$ 4,000		\$ 8,325		4,325	108.13%
A 2611.591-600	LIBRARY BOOKS		\$ 5,775	\$ 371,661	\$ 9,778	\$ 384,484	12,823	3.45%
A 2630.200-100	COMPUTER HARDWARE		\$ 60,000		\$ 60,000		-	N/A
A 2630.490-100	BOCES		\$ 203,168		\$ 200,902		(2,266)	-1.12%
A 2630.501-200	COMPUTER SUPPLIES		\$ 4,000		\$ 4,000		-	N/A
A 2630.161-100	SALARIES - TECHNOLOGY		\$ 282,691		\$ 293,555		10,864	3.84%
A 2630.501-400	COMPUTER SUPPLIES		\$ 4,000		\$ 4,000		-	N/A
A 2630.501-500	COMPUTER SUPPLIES		\$ 4,750		\$ 4,750		-	N/A
A 2630.501-600	COMPUTER SUPPLIES		\$ 8,000		\$ 8,000		-	N/A
A 2630.590-100	COMPUTER SOFTWARE		\$ 9,000		\$ 9,000		-	N/A

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LOC	DESCRIPTION	4/12/21	PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE		
A 2830.590-200	COMPUTER SOFTWARE		\$ 6,500		\$ 6,500		-	N/A	x
A 2830.590-400	COMPUTER SOFTWARE		\$ 4,750		\$ 4,750		-	N/A	x
A 2830.590-500	COMPUTER SOFTWARE		\$ 21,000		\$ 21,000		-	N/A	x
A 2830.590-600	COMPUTER SOFTWARE		\$ 10,500	\$ 616,359	\$ 10,500	\$ 626,957	8,598	1.39%	x
A 2810.158-100	SALARIES-COUNSELORS						-	N/A	
A 2810.158-200	SALARIES-COUNSELORS BOLIVAR		\$ 145,007		\$ 150,132		5,125	3.53%	x
A 2810.158-400	SALARIES-COUNSELORS BRIDGEPORT		\$ 62,227		\$ 64,490		2,263	3.64%	x
A 2810.158-600	SALARIES-COUNSELORS MS		\$ 205,815		\$ 212,885		7,270	3.54%	x
A 2810.158-600	SALARIES-COUNSELORS HS		\$ 325,743		\$ 304,600		(21,143)	-6.49%	x
A 2810.183-100	SALARIES - CLERICAL		\$ 104,583		\$ 108,527		3,944	3.77%	x
A 2810.183-101	SALARIES-HOURLY		\$ 1,750		\$ 1,750		-	N/A	x
A 2810.183-102	SALARIES-LONGEVITY		\$ 900		\$ 975		75	8.33%	x
A 2810.183-103	SALARIES-OVERTIME		\$ 700		\$ 700		-	N/A	x
A 2810.200-600	EQUIPMENT		\$ 1,300		\$ 1,300		-	N/A	x
A 2810.400-100	SCHOOL COUNSELING SERVICE		\$ 3,500		\$ 3,500		-	N/A	x
A 2810.490-100	BOCES		\$ 19,625		\$ 19,625		-	N/A	x
A 2810.501-200	GUIDANCE SUPPLIES		\$ 300		\$ 300		-	N/A	x
A 2810.501-400	GUIDANCE SUPPLIES		\$ 250		\$ 250		-	N/A	x
A 2810.501-500	GUIDANCE SUPPLIES		\$ 2,000		\$ 2,000		-	N/A	x
A 2810.501-600	GUIDANCE SUPPLIES		\$ 3,000		\$ 3,000		-	N/A	x
A 2810.533-500	STANDARDIZED TEST		\$ 400		\$ 400		-	N/A	x
A 2810.533-600	STANDARDIZED TEST		\$ 1,300	\$ 878,200	\$ 1,300	\$ 875,734	(2,466)	-0.28%	x
A 2815.149-100	SALARIES - NURSE SUBS						-	N/A	x
A 2815.149-200	SALARIES - NURSE SUBS BOLIVAR		\$ 1,250		\$ 1,250		-	N/A	x
A 2815.149-400	SALARIES - NURSE SUBS BRIDGEPORT		\$ 1,250		\$ 1,250		-	N/A	x
A 2815.149-500	SALARIES - NURSE SUBS MS		\$ 1,000		\$ 1,000		-	N/A	x
A 2815.149-600	SALARIES - NURSE SUBS HS		\$ 875		\$ 875		-	N/A	x
A 2815.150-200	SALARIES-REGISTERED NURSES BOLIVAR		\$ 55,458		\$ 58,997		3,539	6.38%	x
A 2815.150-400	SALARIES-REGISTERED NURSES BRIDGEPORT		\$ 55,201		\$ 58,040		2,839	5.14%	x
A 2815.150-500	SALARIES-REGISTERED NURSES MS		\$ 47,011		\$ 49,367		2,356	5.01%	x
A 2815.150-600	SALARIES-REGISTERED NURSES HS		\$ 41,242		\$ 43,358		2,116	5.13%	x
A 2815.200-100	HEALTH EQUIPMENT		\$ 2,000		\$ 2,000		-	N/A	x
A 2815.200-600	HEALTH EQUIPMENT		\$ 750		\$ 750		-	N/A	x
A 2815.403-100	SCHOOL PHYSICIAN		\$ 6,250		\$ 6,250		-	N/A	x
A 2815.484-100	PRIVATE SCHOOL SVCS		\$ 13,000		\$ 13,000		-	N/A	x
A 2815.490-100	BOCES		\$ 49,095		\$ 49,094		(1)	0.00%	x
A 2815.564-200	HEALTH SUPPLIES		\$ 750		\$ 750		-	N/A	x
A 2815.564-400	HEALTH SUPPLIES		\$ 750		\$ 750		-	N/A	x
A 2815.564-500	HEALTH SUPPLIES		\$ 750		\$ 750		-	N/A	x
A 2815.564-600	HEALTH SUPPLIES		\$ 800	\$ 277,432	\$ 800	\$ 288,281	10,849	3.91%	x
A 2820.150-100	PSYCHOLOGISTS		\$ 226,718	\$ 226,718	\$ 208,086	\$ 208,086	(18,632)	-8.22%	
A 2850.150-100	SALARIES-FACULTY ADVISORS		\$ 135,915		\$ 148,261		12,346	9.08%	x
A 2850.500-200	CO-CURRICULAR SUPPLIES		\$ 1,000		\$ 1,000		-	N/A	x
A 2850.500-500	CO-CURRICULAR SUPPLIES		\$ 500		\$ 500		-	N/A	x
A 2850.500-400	CO-CURRICULAR SUPPLIES		\$ 500	\$ 137,915	\$ 500	\$ 150,261	12,346	8.95%	x
A 2855.151-100	SALARIES-OTHER SUPERVISION		\$ 65,951		\$ 67,270		1,319	2.00%	x
A 2855.192-100	SALARIES - COACHES		\$ 399,326		\$ 384,867		(14,459)	-3.62%	does not include any additions
A 2855.200-600	ATHLETIC EQUIPMENT		\$ 15,215		\$ 27,028		11,813	77.64%	x

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LOC	DESCRIPTION	4/12/21 PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE		
A 2855.400-800	ATHLETIC TRAINER	\$ 42,371		\$ 45,000		2,629	6.20%	x
A 2855.407-800	ATHLETIC OFFICIALS	\$ 72,657		\$ 75,260		2,603	3.58%	x
A 2855.407-601	OFFICIALS MILEAGE	\$ 5,000		\$ 5,000		-	N/A	x
A 2855.438-800	MEMBERSHIPS & DUES	\$ 17,500		\$ 18,500		1,000	5.71%	x
A 2855.465-800	EQUIPMENT REPAIR	\$ 18,500		\$ 18,500		-	N/A	x
A 2855.479-800	TRAVEL & CONFERENCES	\$ 5,500		\$ 8,500		3,000	54.55%	x
A 2855.501-800	SUPPLIES	\$ 53,311	\$ 695,331	\$ 55,142	\$ 705,067	9,736	1.40%	x
A 5510.180-188	HEALTH INSURANCE BUY-OUT	\$ 4,800		\$ 4,800		-	N/A	
A 5510.181-700	SALARIES-BUS DRIVERS	\$ 1,184,357		\$ 1,226,369		42,012	3.55%	
A 5510.185-100	SALARIES-MECHANICS	\$ 246,914		\$ 259,773		12,859	5.21%	
A 5510.185-101	SALARIES-LONGEVITY+ALLOWANCE	\$ 2,400		\$ 3,050		650	27.08%	
A 5510.186-100	SALARIES-SAFE DRIVING	\$ 15,000		\$ 15,000		-	N/A	
A 5510.187-100	SALARIES-TRANS SUP+SAFETY	\$ 109,010		\$ 112,728		3,718	3.41%	
A 5510.187-102	SALARIES-LONGEVITY	\$ 350		\$ 350		-	N/A	
A 5510.183-100	SALARIES-TYPIST	\$ 7,800		\$ 5,500		(2,300)	-29.49%	
A 5510.183-101	SALARIES-HOURLY	\$ 250		\$ 250		-	N/A	
A 5510.183-102	SALARIES-LONGEVITY	\$ -		\$ -		-	N/A	
A 5510.184-100	SALARIES-AIDES	\$ 113,605		\$ 113,605		-	N/A	
A 5510.184-101	SALARIES-LONGEVITY	\$ 2,000		\$ 2,000		-	N/A	
A 5510.185-100	SALARIES-BUS DRIVER SUBSTITUTES	\$ 68,000		\$ 68,000		-	N/A	
A 5510.187-100	SALARIES-EXTRA TRIPS	\$ -		\$ -		-	N/A	
A 5510.188-102	SALARIES-LONGEVITY	\$ 13,200		\$ 14,000		800	6.06%	
A 5510.188-103	OVERTIME	\$ 19,800		\$ 17,650		(2,150)	-10.86%	
A 5510.188-104	SALARIES-SUMMER BUS DRIVERS	\$ 11,019		\$ 12,045		1,026	9.31%	
A 5510.188-105	FIELD TRIPS	\$ 32,800		\$ 32,800		-	N/A	
A 5510.188-106	ATHLETIC EVENTS	\$ 56,000		\$ 54,500		(1,500)	-2.68%	
A 5510.193-100	MECHANIC OVERTIME	\$ 1,000		\$ 1,000		-	N/A	
A 5510.200-800	OFFICE EQUIPMENT	\$ 2,000		\$ 2,000		-	N/A	
A 5510.225-800	EQUIPMENT	\$ 1,500		\$ 1,500		-	N/A	
A 5510.400-800	CONTRACTUAL SERVICES	\$ 7,500		\$ 7,500		-	N/A	
A 5510.403-800	SCHOOL PHYSICIAN	\$ 3,825		\$ 3,825		-	N/A	
A 5510.465-800	EQUIPMENT REPAIRS	\$ 9,000		\$ 9,000		-	N/A	
A 5510.474-800	TRAVEL/CONFERENCE	\$ 2,500		\$ 2,500		-	N/A	
A 5510.490-100	BOCES	\$ 6,059		\$ 5,932		(127)	-2.10%	
A 5510.501-801	OFFICE SUPPLIES	\$ 2,200		\$ 2,200		-	N/A	
A 5510.571-800	GASOLINE	\$ 155,000		\$ 297,500		142,500	91.94%	85,000 gallons at 3.50 per gallon
A 5510.571-801	DIESEL	\$ 100,000		\$ 100,000		-	N/A	25,000-gallons at 4.00 per gallon
A 5510.571-802	OTHER FUEL PURCHASES	\$ 6,000		\$ 6,000		-	N/A	
A 5510.572-800	OIL & LUBRICANTS	\$ 10,750		\$ 10,750		-	N/A	
A 5510.573-800	TIRES	\$ 15,000		\$ 15,000		-	N/A	
A 5510.579-800	BUS MAINT SUPPLIES	\$ 14,000		\$ 14,000		-	N/A	
A 5510.586-800	PARTS	\$ 67,000		\$ 67,000		-	N/A	
A 5510.590-800	SOFTWARE	\$ 16,500	\$ 2,307,139	\$ 16,500	\$ 2,504,627	197,488	8.56%	
A 5530.196-100	SALARIES-MAINTENANCE	\$ 15,000		\$ 15,000		-	N/A	
A 5530.410-100	FLEET INSURANCE	\$ 40,055		\$ 42,058		2,003	5.00%	
A 5530.412-100	LIABILITY INSURANCE	\$ 11,883		\$ 12,477		594	5.00%	
A 5530.422-800	NATURAL GAS	\$ 25,650		\$ 25,650		-	N/A	
A 5530.425-800	ELECTRIC	\$ 32,500		\$ 32,500		-	N/A	
A 5530.426-800	WATER	\$ 950		\$ 950		-	N/A	
A 5530.427-800	TELEPHONE	\$ 2,000		\$ 2,000		-	N/A	
A 5530.463-800	LAUNDRY	\$ 3,000		\$ 3,000		-	N/A	

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LOC	DESCRIPTION	4/12/21	PROPOSED BUDGET 2021-22	TOTALS	PROPOSED BUDGET 2022-23	TOTALS	\$\$ CHANGE		
A 5530.488-800	GARAGE REPAIR		\$ 2,500		\$ 2,500		-	N/A	
A 5530.542-800	MAINTENANCE SUPPLIES		\$ 500		\$ 500		-	N/A	
A 5530.544-800	ELECTRIC SUPPLIES		\$ 300		\$ 300		-	N/A	
A 5530.545-800	PLUMBING SUPPLIES		\$ 200	\$ 134,538	\$ 200	\$ 137,135	2,597	1.93%	
A 5581.490-100	HAND TRANS CONTRACT (612)		\$ 945	\$ 945	\$ 945	\$ 945	-	N/A	
A 9010.810-100	NYS EMPLOYEES RETIREMENT		\$ 895,438	\$ 895,438	\$ 778,104	\$ 778,104	(117,334)	-13.10%	
A 9020.820-100	NYS TEACHERS RETIREMENT		\$ 1,467,192	\$ 1,467,192	\$ 1,572,353	\$ 1,572,353	105,161	7.17%	
A 9030.830-100	SOCIAL SECURITY		\$ 1,601,725	\$ 1,601,725	\$ 1,641,370	\$ 1,641,370	39,646	2.48%	
A 9040.870-100	WORKERS COMPENSATION		\$ 239,128	\$ 239,128	\$ 218,998	\$ 218,998	(20,130)	-8.42%	x
A 9045.860-100	LIFE INSURANCE		\$ 22,350	\$ 22,350	\$ 22,350	\$ 22,350	-	N/A	
A 9050.865-100	UNEMPLOYMENT INSURANCE		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	-	N/A	
A 9055.850-100	DISABILITY INSURANCE		\$ 69,745	\$ 69,745	\$ 69,745	\$ 69,745	-	N/A	
A 9060.840-100	HEALTH INSURANCE ACTIVE		\$ 4,940,410	\$ 4,940,410	\$ 5,146,613	\$ 5,146,613	206,203	4.17%	
A 9060.840-101	HEALTH INSURANCE - RETIREES		\$ 2,825,235	\$ 2,825,235	\$ 3,010,250	\$ 3,010,250	185,015	6.55%	
A 9060.840-101	ADMIN NON-CATEGORICAL		\$ 24,000	\$ 24,000	\$ 36,500	\$ 36,500	12,500	52.08%	x
A 9060.841-100	DENTAL INSURANCE		\$ 236,500	\$ 236,500	\$ 242,413	\$ 242,413	5,912	2.50%	
A 9060.842-100	FLEXIBLE SPENDING ACCOUNTS		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	-	N/A	
A 9070.870-100	TEAMSTERS FUND INSURANCE		\$ 172,850	\$ 172,850	\$ 178,900	\$ 178,900	6,050	3.50%	
A 9070.880-100	TEAMSTERS LIFE INSURANCE		\$ 2,942	\$ 2,942	\$ 5,095	\$ 5,095	2,153	73.20%	
A 9089.890-100	NYSUT VISION PLAN		\$ 34,900		\$ 35,773		873	2.50%	
A 9089.890-101	VISION - OTHER EMPLOYEES		\$ 3,350	\$ 38,250	\$ 5,900	\$ 41,673	3,423	8.95%	
A 9711.610-100	REFUNDED BONDS PRIN		\$ 1,528,068		\$ 1,383,779		(144,289)	-9.44%	
A 9711.710-100	REFUNDED BONDS INT		\$ 780,770	\$ 2,308,838	\$ 854,969	\$ 2,238,748	(70,090)	-3.04%	
A 9732.610-100	BUS NOTES - PRIN		\$ 665,073		\$ 700,521		35,448	5.33%	
A 9732.710-100	BUS NOTES - INT		\$ 30,654	\$ 695,727	\$ 28,756	\$ 729,277	33,550	4.82%	
A 9901.950-100	SUMMER PROGRAM/FOOD SERVICE TRANSFER		\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	-	N/A	
A 9901.960-100	TRANSFER TO CAPITAL FUND		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	-	N/A	
	TOTAL			\$ 42,012,343		\$ 43,019,509	1,007,166	2.40%	
	ADOPTED BUDGET			\$ 42,012,343		\$ 43,019,509			
	\$ DIFFERENCE			\$ 718,784		\$ 1,007,166		#REF!	
	% DIFFERENCE			1.74%		2.40%			