

Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 1010.4150-00-000	BOE CONFERENCE/TRAVEL	\$4,000.00	\$1,183.40	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1010.4470-00-000	BOE MEMBERSHIP/DUES	\$22,000.00	\$20,569.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 1010.4490-00-000	BOE PROFESSIONAL SRVC	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.4500-00-000	BOE SUPPLIES	\$500.00	\$1,976.58	\$500.00	\$500.00	\$0.00	0.00%
A 1040.1600-00-000	DIST CLK SALARY	\$47,500.00	\$48,300.00	\$48,300.00	\$48,783.00	\$483.00	0.99%
A 1040.1620-00-000	DEPUTY DISTRICT CLERK	\$4,200.00	\$4,200.00	\$4,200.00	\$4,284.00	\$84.00	1.96%
A 1040.2000-00-000	DIST CLERK EQUIPMENT	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00%
A 1040.4500-00-000	DIST CLERK SUPPLIES	\$350.00	\$64.00	\$350.00	\$350.00	\$0.00	0.00%
A 1060.4120-00-000	DISTRICT MEETING ADVERTISING	\$4,500.00	\$3,896.73	\$5,500.00	\$6,000.00	\$500.00	8.33%
A 1060.4300-00-000	DISTRICT MEETING VOTE	\$6,000.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
A 1060.4400-00-000	DISTRICT PROFESSIONAL SVCS	\$8,000.00	\$1,550.00	\$11,532.00	\$11,532.00	\$0.00	0.00%
A 1060.4500-00-000	DISTRICT MEETING SUPPLIES	\$2,000.00	\$144.42	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1240.1500-00-000	CHIEF SCHOOL ADM PROF SAL	\$241,092.00	\$257,092.05	\$245,914.00	\$253,000.00	\$7,086.00	2.80%
A 1240.1600-00-000	SUPT'S ADMIN ASSIST	\$73,000.00	\$73,557.00	\$73,557.00	\$75,028.00	\$1,471.00	1.96%
A 1240.4150-00-000	CHIEF SCHOOL CONFERENCES	\$8,000.00	\$6,118.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1240.4500-00-000	CHIEF SCHOOL SUPPLIES	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
A 1240.5200-00-000	CHIEF SCHL PROF LITERATURE	\$500.00	\$394.68	\$500.00	\$500.00	\$0.00	0.00%
A 1310.1500-00-000	BUS OFF PROF SALARIES	\$218,150.00	\$371,560.01	\$180,000.00	\$183,600.00	\$3,600.00	1.96%
A 1310.1600-00-000	BUS. ADMIN ASSISTANT	\$88,000.00	\$81,600.00	\$88,000.00	\$87,592.00	-\$408.00	-0.47%
A 1310.1610-00-000	NON-INSTRUC.-CLERICAL F/T	\$310,000.00	\$314,113.45	\$316,977.00	\$323,317.00	\$6,340.00	1.96%
A 1310.2000-00-000	BUSINESS ADMIN EQUIP	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1310.4000-00-000	BUSINESS ADMIN ADVERTISING	\$4,500.00	\$77.01	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1310.4150-00-000	BUSINESS ADMIN CONFERENCE	\$2,000.00	\$326.40	\$1,000.00	\$3,000.00	\$2,000.00	66.67%
A 1310.4151-00-000	BUSINESS ADMIN STAFF DEV	\$1,500.00	\$300.00	\$700.00	\$1,000.00	\$300.00	30.00%
A 1310.4410-00-000	BUSINESS ADMIN CONTRACTUAL	\$60,000.00	\$56,702.48	\$60,000.00	\$69,400.00	\$9,400.00	13.54%
A 1310.4500-00-000	BUSINESS ADMIN SUPPLIES	\$7,750.00	\$7,731.78	\$7,750.00	\$7,850.00	\$100.00	1.27%
A 1310.4900-00-000	BUSINESS ADMIN BOCES SVCS	\$13,000.00	\$12,999.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
A 1310.5200-00-000	BUSINESS ADMIN LITERATURE	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 1320.4000-00-000	INDEPENDENT AUDITOR	\$24,350.00	\$24,350.00	\$24,350.00	\$24,850.00	\$500.00	2.01%
A 1320.4100-00-000	EXTERNAL AUDITOR	\$43,600.00	\$23,980.00	\$44,400.00	\$45,200.00	\$800.00	1.77%
A 1320.4200-00-000	INDEPENDENT AUDITOR (CLAIMS)	\$15,810.00	\$15,480.00	\$16,126.00	\$16,450.00	\$324.00	1.97%
A 1325.1600-00-000	TREASURER SAL	\$87,662.00	\$89,539.00	\$89,539.00	\$91,330.00	\$1,791.00	1.96%
A 1345.4500-00-000	PURCHASING AGENT SUPPLIES	\$1,500.00	\$1,328.69	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1345.4900-00-000	PURCHASING BOCES SVCS	\$9,390.00	\$9,390.00	\$9,578.00	\$10,204.00	\$626.00	6.13%
A 1380.4110-00-000	FISCAL AGENT DEBT SRVC	\$18,000.00	\$18,225.00	\$19,500.00	\$20,000.00	\$500.00	2.50%
A 1420.4400-00-000	LEGAL CONTRACT PROF SRVCS	\$25,000.00	\$21,451.50	\$25,500.00	\$25,500.00	\$0.00	0.00%
A 1420.4401-00-000	LEGAL SERVICES	\$64,000.00	\$62,993.40	\$64,000.00	\$64,000.00	\$0.00	0.00%
A 1420.4402-00-000	LEGAL HOURLY BILLING	\$125,000.00	\$140,000.00	\$125,000.00	\$125,000.00	\$0.00	0.00%

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A 1420.4403-00-000	LEGAL NEGOTIATIONS	\$46,000.00	\$45,999.96	\$46,000.00	\$46,000.00	\$0.00	0.00%
A 1430.1500-00-000	ASSISTANT SUPT FOR HUMAN RESOURCES	\$180,250.00	\$193,418.50	\$185,009.00	\$192,000.00	\$6,991.00	3.64%
A 1430.1610-00-000	PERSONNEL-ADMIN ASSIST	\$117,927.00	\$115,259.29	\$123,985.00	\$123,174.00	-\$811.00	-0.66%
A 1430.1620-PT-PER	PERSONNEL - PART TIME	\$18,786.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 1430.2000-00-000	PERSONNEL EQUIPMENT	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
A 1430.2000-00-000	PERSONNEL EQUIPMENT	\$300.00	\$0.00	\$300.00	\$0.00	-\$300.00	N/A
A 1430.4120-00-000	PERSONNEL ADVERTISING	\$6,000.00	\$1,535.00	\$6,000.00	\$2,000.00	-\$4,000.00	-200.00%
A 1430.4150-00-000	PERSONNEL CONFERENCE	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-200.00%
A 1430.4402-00-000	PERSONNEL PHYSICALS	\$1,500.00	\$2,803.50	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1430.4410-00-000	PERSONNEL CONTRACTUAL	\$0.00	\$23,225.00	\$0.00	\$0.00	\$0.00	N/A
A 1430.4500-00-000	PERSONNEL SUPPLES	\$3,300.00	\$2,598.54	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 1430.4900-00-000	PERSONNEL BOCES SVCS	\$67,000.00	\$64,074.00	\$66,271.00	\$66,271.00	\$0.00	0.00%
A 1460.4000-00-000	RECORDS MGMT CONTRACUTAL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1480.4490-00-000	PUBLIC INFO DISTRICT DIGEST	\$8,000.00	\$7,325.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 1480.4900-00-000	PUBLIC INFO BOCES SVCS	\$47,478.00	\$47,478.00	\$42,104.00	\$42,600.00	\$496.00	1.16%
A 1620.1600-00-000	SUP.BG/GRDS SALARY	\$130,000.00	\$93,034.35	\$125,000.00	\$127,500.00	\$2,500.00	1.96%
A 1620.1610-00-000	NON-INSTRUC.CLERICAL F/T	\$150,250.00	\$128,683.80	\$146,326.00	\$149,253.00	\$2,927.00	1.96%
A 1620.1612	CLERICAL O/T	\$0.00	\$120.97	\$0.00	\$0.00	\$0.00	N/A
A 1620.1620-00-000	NON-INSTRUCTIONAL CLERICAL P/T	\$0.00	\$5,590.90	\$10,000.00	\$10,200.00	\$200.00	1.96%
A 1620.1680-00-000	CUSTODIAL SALARIES F/T	\$1,840,213.00	\$1,994,463.56	\$2,007,772.00	\$2,047,927.00	\$40,155.00	1.96%
A 1620.1681-00-000	CUST SALS P/T	\$360,000.00	\$362,216.35	\$360,000.00	\$367,200.00	\$7,200.00	1.96%
A 1620.1682-00-000	CUST SALS O/T	\$200,000.00	\$164,631.15	\$200,000.00	\$150,000.00	-\$50,000.00	-33.33%
A 1620.1686-00-000	HEAD & CHIEF CUSTODIAN SALARIES	\$480,227.00	\$504,438.21	\$500,976.00	\$510,996.00	\$10,020.00	1.96%
A 1620.2000-00-000	BLDG & GROUNDS EQUIPMENT	\$70,060.00	\$58,877.36	\$77,000.00	\$21,500.00	-\$55,500.00	-258.14%
A 1620.2000-00-000	BLDG & GROUNDS EQUIPMENT	\$68,135.00	\$40,653.09	\$54,270.00	\$55,975.00	\$1,705.00	3.05%
A 1620.2100-00-000	BLDG & GROUNDS EQUIPMENT REPAIR	\$1,500.00	\$531.98	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.4000-00-000	BLDG & GROUNDS CONTRACTUAL	\$15,500.00	\$8,700.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1620.4150-00-000	BLDG & GROUNDS CONFERENCE	\$2,000.00	\$225.00	\$2,000.00	\$1,000.00	-\$1,000.00	-100.00%
A 1620.4170-00-000	BLDG & GROUNDS ELECTRICITY	\$1,000,000.00	\$854,060.04	\$1,000,000.00	\$950,000.00	-\$50,000.00	-5.26%
A 1620.4180-00-000	BLDG & GROUNDS TELEPHONE	\$90,000.00	\$67,707.84	\$80,000.00	\$75,000.00	-\$5,000.00	-6.67%
A 1620.4191-00-000	BLDG & GROUNDS FUEL OIL	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.4192-00-000	BLDG & GROUNDS GAS	\$700,000.00	\$534,251.86	\$700,000.00	\$675,000.00	-\$25,000.00	-3.70%
A 1620.4193-00-000	BLDG & GROUNDS WATER	\$40,000.00	\$39,800.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 1620.4342-00-000	BLDG & GROUNDS ENVIRONMENTAL CNTRL	\$45,000.00	\$75,529.99	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1620.4500-00-000	BLDG & GROUNDS SUPPLIES	\$2,200.00	\$1,168.68	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 1620.4501-00-000	BLDG & GROUNDS CUSTODIAL SUPPLIES	\$170,000.00	\$116,500.83	\$170,000.00	\$155,000.00	-\$15,000.00	-9.68%
A 1620.4630-00-000	BLDG & GROUNDS UNIFORMS	\$23,000.00	\$28,386.90	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 1620.4661-00-000	BLDG & GROUNDS CONTRACT REPAIRS	\$211,000.00	\$189,022.10	\$211,000.00	\$200,000.00	-\$11,000.00	-5.50%

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A 1620.4670-00-000	BLDG & GROUNDS EQUIPMENT REPAIR	\$240,000.00	\$222,698.02	\$240,000.00	\$220,000.00	-\$20,000.00	-9.09%
A 1620.4691-00-000	BLDG & GROUNDS GARBAGE SRVC	\$100,000.00	\$95,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
A 1620.4900-00-000	BLG & GRDS BOCES HEALTH & SAFETY	\$33,000.00	\$32,640.00	\$33,000.00	\$37,000.00	\$4,000.00	10.81%
A 1620.4901-00-000	INTELLIPATH BOCES	\$36,000.00	\$33,853.62	\$36,400.00	\$36,400.00	\$0.00	0.00%
A 1620.5500-00-000	BLDG & GROUNDS GLASS REPAIRS	\$3,000.00	\$1,354.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1621.1680-00-000	GROUNDS SALARIES F/T	\$1,120,000.00	\$1,001,780.55	\$1,120,000.00	\$1,142,400.00	\$22,400.00	1.96%
A 1621.2000-00-000	GROUNDS EQUIPMENT	\$74,000.00	\$64,252.96	\$62,000.00	\$54,300.00	-\$7,700.00	-14.18%
A 1621.4620-00-000	GROUNDS EXTERMINATION	\$35,000.00	\$15,087.00	\$20,000.00	\$18,000.00	-\$2,000.00	-11.11%
A 1621.4680-00-000	GROUNDS REPAIRS	\$50,000.00	\$33,417.46	\$45,000.00	\$45,000.00	\$0.00	0.00%
A 1622.1682-00-000	DIRECTOR OF SECURITY	\$62,100.00	\$63,342.00	\$63,342.00	\$64,609.00	\$1,267.00	1.96%
A 1622.1683-00-000	SECURITY FORCE SALARIES	\$730,000.00	\$707,600.80	\$730,000.00	\$744,600.00	\$14,600.00	1.96%
A 1622.1683-25-000	SECURITY SPECIAL EVENTS	\$55,000.00	\$39,539.94	\$55,000.00	\$56,100.00	\$1,100.00	1.96%
A 1622.1684-00-000	SECURITY FORCE BOCES SALARIES	\$7,200.00	\$5,914.27	\$7,200.00	\$7,344.00	\$144.00	1.96%
A 1622.1685-25-000	SECURITY - DOOR MONITORS	\$72,000.00	\$79,677.75	\$72,000.00	\$73,440.00	\$1,440.00	1.96%
A 1622.2000-00-000	SECURITY EQUIPMENT	\$4,631.00	\$3,172.40	\$4,631.00	\$4,631.00	\$0.00	0.00%
A 1622.2000-00-000	SECURITY EQUIPMENT	\$369.00	\$0.00	\$369.00	\$400.00	\$31.00	7.75%
A 1622.4001-00-000	SECURITY MAINTENANCE/REPAIRS	\$7,500.00	\$10,721.17	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 1622.4400-00-000	SECURITY TRAINING	\$3,000.00	\$1,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1622.4500-00-000	SECURITY SUPPLIES	\$1,500.00	\$150.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1622.4501-00-000	SECURITY UNIFORMS	\$1,500.00	\$1,404.49	\$1,500.00	\$1,750.00	\$250.00	14.29%
A 1670.1630-00-000	STUDENT SALARY FOR PRINTING	\$3,500.00	\$1,536.00	\$3,500.00	\$3,570.00	\$70.00	1.96%
A 1670.1700-00-000	SALARY OF PRINTER	\$2,282.00	\$1,879.64	\$2,282.00	\$2,282.00	\$0.00	0.00%
A 1670.4130-00-000	CENTRAL PRINTING POSTAGE	\$21,000.00	\$25,770.61	\$37,000.00	\$37,000.00	\$0.00	0.00%
A 1670.4500-00-000	CENTRAL PRINTING SUPPLIES	\$66,000.00	\$60,623.70	\$56,000.00	\$56,000.00	\$0.00	0.00%
A 1680.1600-00-000	NON-INSTRUCTIONAL TECHNOLOGY	\$46,377.00	\$47,458.00	\$47,458.00	\$48,407.00	\$949.00	1.96%
A 1680.4900-00-000	TESTING BOCES SVCS	\$55,000.00	\$50,577.48	\$26,320.00	\$26,320.00	\$0.00	0.00%
A 1910.4220-00-000	LIAB, P&C INS NYSIR	\$438,000.00	\$438,000.00	\$350,400.00	\$358,400.00	\$8,000.00	2.23%
A 1910.4221-00-000	UMBRELLA INSURANCE NYSIR	\$108,150.00	\$108,150.00	\$86,520.00	\$86,520.00	\$0.00	0.00%
A 1910.4222-00-000	STUDENT ACCIDENT INS	\$80,000.00	\$76,464.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
A 1981.4900-00-000	ADMIN BOCES SVCS	\$392,532.00	\$392,530.00	\$402,969.00	\$407,000.00	\$4,031.00	0.99%
A 2010.1512-00-000	DIST ADMINISTRATOR FOR CURRICULUM	\$180,250.00	\$193,418.50	\$185,009.00	\$188,709.00	\$3,700.00	1.96%
A 2010.1590-00-000	SALARY-CURRICULUM DEVELOPMENT	\$34,450.00	\$52,920.50	\$34,450.00	\$35,139.00	\$689.00	1.96%
A 2010.1610-00-000	NON-INSTRUC.CLERICAL SAL. F/T	\$117,923.00	\$126,239.70	\$125,752.00	\$128,267.00	\$2,515.00	1.96%
A 2010.4150-00-000	CURRIC DEV CONFERENCE/MEMBERSHIP	\$12,000.00	\$7,770.46	\$12,000.00	\$20,000.00	\$8,000.00	40.00%
A 2010.4500-00-000	CURRIC DEV SUPPLIES	\$1,700.00	\$2,219.00	\$1,700.00	\$3,000.00	\$1,300.00	43.33%
A 2010.4700-00-000	CONTRACTUAL SERVICES	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
A 2010.4800-00-000	CURRIC DEV TEXTBOOK	\$36,000.00	\$205,329.36	\$36,000.00	\$36,000.00	\$0.00	0.00%
A 2010.4801-00-000	ELEM TEXTBOOKS	\$140,000.00	\$123,712.01	\$140,000.00	\$140,000.00	\$0.00	0.00%

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A 2010.4802-00-000	SECONDARY TEXTBOOKS	\$140,000.00	\$67,162.96	\$140,000.00	\$140,000.00	\$0.00	0.00%
A 2010.4900-00-000	CURRIC DEV BOCES SVCS	\$47,800.00	\$9,873.51	\$13,000.00	\$13,000.00	\$0.00	0.00%
A 2010.4900-00-506	PROFESSIONAL DEV 506 BOCES SRVC	\$85,854.00	\$207,566.17	\$120,654.00	\$120,654.00	\$0.00	0.00%
A 2010.5000-00-000	CURRIC DEV SCHOOL IMPROVEMENT	\$162,550.00	\$69,935.04	\$162,550.00	\$108,500.00	-\$54,050.00	-49.82%
A 2010.5260-00-000	CURRIC DEV LITERATURE	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2020.1520-00-000	PRINCIPAL SALARIES	\$1,117,533.00	\$1,126,533.00	\$1,165,779.00	\$1,189,095.00	\$23,316.00	1.96%
A 2020.1522-00-000	ASST. PRINCIPAL SALARIES	\$564,053.00	\$564,053.00	\$542,801.00	\$553,657.00	\$10,856.00	1.96%
A 2020.1530-00-000	DIRECTORS	\$740,066.00	\$740,066.00	\$766,143.00	\$781,466.00	\$15,323.00	1.96%
A 2020.1610-00-000	NON-INSTRUC.CLERICAL SAL. F/T	\$1,124,022.00	\$1,190,394.23	\$1,197,610.00	\$1,221,562.00	\$23,952.00	1.96%
A 2020.1620-00-000	CLERICAL P/T	\$2,000.00	\$20,920.29	\$20,000.00	\$20,400.00	\$400.00	1.96%
A 2020.4130-01-000	POSTAGE BELMONT	\$2,000.00	\$1,683.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2020.4130-02-000	POSTAGE MGV	\$1,600.00	\$1,554.37	\$1,600.00	\$1,600.00	\$0.00	0.00%
A 2020.4130-03-000	POSTAGE W.E.D	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2020.4130-04-000	POSTAGE PARLIAMENT	\$3,500.00	\$1,940.04	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2020.4130-07-000	POSTAGE WOODS	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
A 2020.4130-08-000	POSTAGE HS	\$30,014.00	\$20,000.00	\$30,014.00	\$25,000.00	-\$5,014.00	-20.06%
A 2020.4130-10-000	POSTAGE RM	\$15,000.00	\$14,215.00	\$0.00	\$9,000.00	\$9,000.00	100.00%
A 2020.4131-01-000	POSTAGE METER RENTAL BELMONT	\$1,000.00	\$963.04	\$1,000.00	\$2,000.00	\$1,000.00	50.00%
A 2020.4131-02-000	POSTAGE METER RENTAL MGV	\$964.00	\$963.04	\$964.00	\$964.00	\$0.00	0.00%
A 2020.4131-03-000	POSTAGE METER RENTAL WED	\$964.00	\$963.04	\$964.00	\$964.00	\$0.00	0.00%
A 2020.4131-04-000	POSTAGE METER RENTAL PARLIAMENT	\$964.00	\$963.04	\$964.00	\$964.00	\$0.00	0.00%
A 2020.4131-07-000	POSTAGE METER RENTAL WOODS	\$964.00	\$963.04	\$964.00	\$964.00	\$0.00	0.00%
A 2020.4131-08-000	POSTAGE METER RENTAL HS	\$3,008.00	\$3,007.20	\$3,008.00	\$3,000.00	-\$8.00	-0.27%
A 2020.4131-10-000	POSTAGE METER RENTAL RM	\$3,008.00	\$3,007.20	\$3,008.00	\$3,010.00	\$2.00	0.07%
A 2020.4131-25-000	POSTAGE METER RENTAL CENTRAL OFFC	\$3,008.00	\$3,007.20	\$3,008.00	\$3,008.00	\$0.00	0.00%
A 2020.4500-01-000	OFFICE SUPPLIES BELMONT	\$3,500.00	\$54.90	\$3,500.00	\$4,500.00	\$1,000.00	22.22%
A 2020.4500-02-000	OFICE SUPPLIES MGV	\$1,000.00	\$800.00	\$1,000.00	\$900.00	-\$100.00	-11.11%
A 2020.4500-04-000	OFFICE SUPPLIES PARLIAMENT	\$3,700.00	\$3,125.97	\$3,700.00	\$3,700.00	\$0.00	0.00%
A 2020.4500-07-000	OFFICE SUPPLIES WOODS	\$4,500.00	\$3,736.52	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2020.4500-08-000	OFFICE SUPPLIES HS	\$19,500.00	\$7,100.90	\$19,500.00	\$19,000.00	-\$500.00	-2.63%
A 2020.4500-10-000	SUPPLIES RM	\$12,500.00	\$12,115.26	\$12,500.00	\$12,500.00	\$0.00	0.00%
A 2020.5030-01-000	ASSEMBLIES BELMONT	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
A 2020.5030-03-000	ASSEMBLIES WED	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
A 2020.5030-04-000	ASSEMBLIES PARLIAMENT	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2020.5030-08-000	ASSEMBLIES/GRADUATION HS	\$9,300.00	\$9,300.00	\$9,300.00	\$12,500.00	\$3,200.00	25.60%
A 2020.5080-01-000	COPY SUPPLIES BELMONT	\$6,000.00	\$5,036.15	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2020.5080-02-000	COPY SUPPLIES MGV	\$4,000.00	\$3,985.79	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2020.5080-03-000	COPY SUPPLIES WED	\$7,000.00	\$6,990.77	\$7,000.00	\$7,000.00	\$0.00	0.00%

Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 2020.5080-04-000	COPY SUPPLIES PARLIAMENT	\$6,500.00	\$2,258.25	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2020.5080-07-000	COPY SUPPLIES WOODS	\$7,500.00	\$5,147.30	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2020.5080-08-000	COPY SUPPLIES HS	\$13,650.00	\$13,218.51	\$13,650.00	\$14,000.00	\$350.00	2.50%
A 2020.5080-10-000	COPY SUPPLIES RM	\$6,850.00	\$6,335.57	\$6,850.00	\$6,850.00	\$0.00	0.00%
A 2020.5260-01-000	LITERATURE BELMONT	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
A 2020.5260-03-000	LITERATURE WED	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
A 2020.5260-07-000	LITERATURE WOODS	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
A 2020.5260-08-000	LITERATURE HS	\$1,000.00	\$72.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2060.4900-00-000	RESEARCH/PLANNING BOCES SVCS	\$4,080.00	\$4,080.00	\$0.00	\$0.00	\$0.00	N/A
A 2110.1100-00-000	TEACH.SALARIES K	\$1,669,720.00	\$1,458,055.33	\$1,751,296.00	\$1,786,322.00	\$35,026.00	1.96%
A 2110.1200-00-000	GR 1-3 TEACHERS SAL	\$5,594,352.00	\$5,574,860.26	\$5,652,299.00	\$5,835,345.00	\$183,046.00	3.14%
A 2110.1203-00-000	ELEM.PHYS.ED.TEACHERS SALARIES	\$658,730.00	\$664,060.01	\$672,168.00	\$685,611.00	\$13,443.00	1.96%
A 2110.1204-00-000	TCH SAL ELEM ESL	\$760,912.00	\$677,352.42	\$761,968.00	\$777,207.00	\$15,239.00	1.96%
A 2110.1207	ACADEMIC FITNESS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 2110.1209	State Assessment Scoring Stipends	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 2110.1210-00-000	GR 4-6 TEACHERS SAL	\$3,972,234.00	\$4,137,913.10	\$4,210,000.00	\$4,294,200.00	\$84,200.00	1.96%
A 2110.1220-00-000	TCH SAL ELEM READING	\$659,248.00	\$857,047.12	\$654,063.00	\$667,144.00	\$13,081.00	1.96%
A 2110.1230-00-000	TCH SAL ELEM MATH	\$560,316.00	\$571,772.89	\$594,785.00	\$606,681.00	\$11,896.00	1.96%
A 2110.1240-00-000	TEACH SAL-ELEM AIS	\$223,809.00	\$128,177.16	\$230,594.00	\$235,206.00	\$4,612.00	1.96%
A 2110.1300-00-000	TEACH.SAL.-7-12	\$12,122,593.00	\$11,805,801.67	\$12,437,347.00	\$12,686,094.00	\$248,747.00	1.96%
A 2110.1301-00-000	INCENTIVE PAYOUT	\$68,000.00	\$86,850.00	\$68,000.00	\$69,360.00	\$1,360.00	1.96%
A 2110.1400-00-000	SUB TEACHERS SALARIES	\$630,000.00	\$556,371.75	\$630,000.00	\$642,600.00	\$12,600.00	1.96%
A 2110.1410-00-000	HOME TEACHING DIST WIDE	\$100,000.00	\$83,682.76	\$100,000.00	\$102,000.00	\$2,000.00	1.96%
A 2110.1430-00-000	CLASSROOM COVERAGE	\$185,000.00	\$72,605.83	\$185,000.00	\$188,700.00	\$3,700.00	1.96%
A 2110.1610-00-000	SWITCHBOARD/RECEPTION	\$19,500.00	\$1,187.05	\$5,000.00	\$5,100.00	\$100.00	1.96%
A 2110.1620-00-000	PARA/CLK TYP SUBS/PT	\$96,000.00	\$43,625.81	\$96,000.00	\$97,920.00	\$1,920.00	1.96%
A 2110.1649-00-000	COMPUTER PARA SALARIES	\$140,000.00	\$117,079.62	\$140,000.00	\$142,800.00	\$2,800.00	1.96%
A 2110.1650-00-000	PARAPROF. SALARIES	\$593,741.00	\$567,575.39	\$593,741.00	\$605,616.00	\$11,875.00	1.96%
A 2110.1650-AL-HOME	PARAPROF.ALMOST HOME	\$0.00	\$2,101.64	\$0.00	\$0.00	\$0.00	N/A
A 2110.1683-00-000	CAFETERIA AIDES	\$350,000.00	\$373,354.96	\$379,510.00	\$387,100.00	\$7,590.00	1.96%
A 2110.4150-01-000	CONF/TRAVEL BELMONT	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4150-02-000	CONF/TRAVEL MGV	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4150-03-000	CONF/TRAVEL WED	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4150-04-000	CONF/TRAVEL PARLIAMENT	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4150-07-000	CONF/TRAVEL WOODS	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4150-08-000	CONF/TRAVEL H.S.	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4150-10-000	CONF/TRAVEL RMMS	\$500.00	\$0.00	\$500.00	\$750.00	\$250.00	33.33%
A 2110.4470-00-000	MEMBERSHIP/DUES-SS/LANG ARTS	\$400.00	\$284.00	\$400.00	\$0.00	-\$400.00	N/A

Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 2110.4490-00-000	HOME TEACHING-CONTRACTUAL	\$65,000.00	\$93,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 2110.4492-00-000	DRIVERS ED PROGRAM	\$42,000.00	\$26,642.36	\$42,000.00	\$30,000.00	-\$12,000.00	-40.00%
A 2110.4500-00-000	IN DISTRICT TRAVEL	\$2,000.00	\$2,151.51	\$2,000.00	\$3,000.00	\$1,000.00	33.33%
A 2110.4500-01-000	SUPPLIES BELMONT	\$1,500.00	\$887.62	\$1,500.00	\$0.00	-\$1,500.00	N/A
A 2110.4500-04-000	SUPPLIES PARLIAMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.4500-07-000	SUPPLIES WOODS	\$1,000.00	\$497.96	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.4500-10-000	SUPPLIES RM	\$31,595.00	\$30,720.34	\$31,595.00	\$31,600.00	\$5.00	0.02%
A 2110.4500-11-000	SUPPLIES ENGLISH LANG ARTS	\$50,700.00	\$31,465.78	\$50,700.00	\$24,500.00	-\$26,200.00	-106.94%
A 2110.4500-12-000	SUPPLIES SOCIAL STUDIES	\$12,000.00	\$7,928.43	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2110.4500-13-000	SUPPLIES MATHEMATICS	\$31,000.00	\$18,733.15	\$31,000.00	\$30,500.00	-\$500.00	-1.64%
A 2110.4500-14-000	SUPPLIES HEALTH & PHYSICAL ED	\$14,000.00	\$13,795.90	\$14,000.00	\$14,000.00	\$0.00	0.00%
A 2110.4500-15-000	SUPPLIES LANGUAGE OTHER/ENGLISH	\$4,000.00	\$0.00	\$4,000.00	\$3,000.00	-\$1,000.00	-33.33%
A 2110.4500-30-000	SUPPLIES SCIENCE	\$27,500.00	\$18,165.18	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2110.4700-00-000	CONTRACTUAL	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2110.4711-00-000	FOSTER TUITION	\$175,000.00	\$169,312.53	\$175,000.00	\$175,000.00	\$0.00	0.00%
A 2110.4790-08-000	CHALLENGE DAY	\$20,000.00	\$19,046.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.4800-03-000	TEXTBOOKS W.E.D	\$1,800.00	\$0.00	\$1,800.00	\$0.00	-\$1,800.00	N/A
A 2110.4800-04-000	TEXTBOOKS PARLIAMENT	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	N/A
A 2110.4800-07-000	TEXTBOOKS WOODS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	-\$1,800.00	N/A
A 2110.4840-01-000	RESOURCE BOOKS BELMONT	\$7,000.00	\$1,844.67	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4840-02-000	RESOURCE BOOKS MGVS	\$1,500.00	\$1,456.20	\$1,500.00	\$5,000.00	\$3,500.00	70.00%
A 2110.4840-03-000	RESOURCE BOOKS W.E.D	\$5,000.00	\$1,194.33	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.4840-04-000	RESOURCE BOOKS PARLIAMENT	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.4840-07-000	RESOURCE BOOKS WOODS	\$8,000.00	\$2,170.23	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2110.4840-08-000	RESOURCE BOOKS H.S.	\$17,900.00	\$3,509.96	\$17,900.00	\$17,000.00	-\$900.00	-5.29%
A 2110.4840-10-000	RESOURCE BOOKS RM	\$8,000.00	\$0.00	\$8,000.00	\$3,500.00	-\$4,500.00	-128.57%
A 2110.4900-00-ART	ART BOCES SRVCS	\$45,240.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 2110.4900-00-000	ESL BOCES SVCS	\$10,000.00	\$6,720.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2110.4900-00-000	ESL BOCES SVCS	\$23,384.00	\$33,459.00	\$29,500.00	\$29,500.00	\$0.00	0.00%
A 2110.4902-00-000	PRIV/PAROC TEXTS BOCES	\$81,600.00	\$80,000.00	\$81,600.00	\$81,600.00	\$0.00	0.00%
A 2110.5011-01-000	GEN INSTR SUPPLIES BELMONT	\$20,700.00	\$16,916.19	\$20,700.00	\$20,700.00	\$0.00	0.00%
A 2110.5011-02-000	GENL INSTR SUPPLIES MGVS	\$20,800.00	\$22,854.31	\$20,800.00	\$20,000.00	-\$800.00	-4.00%
A 2110.5011-03-000	GENL INSTR SUPPLIES WED	\$19,900.00	\$19,404.32	\$19,900.00	\$19,900.00	\$0.00	0.00%
A 2110.5011-04-000	GENL INSTR SUPPLIES PARLIAMENT	\$22,000.00	\$15,776.56	\$22,000.00	\$15,000.00	-\$7,000.00	-46.67%
A 2110.5011-07-000	GENL INSTR SUPPLIES WOODS	\$18,750.00	\$18,545.29	\$18,750.00	\$18,750.00	\$0.00	0.00%
A 2110.5011-08-000	GENL INST SUPPLIES HS	\$55,500.00	\$39,937.76	\$55,500.00	\$45,000.00	-\$10,500.00	-23.33%
A 2110.5030-00-000	OFFICE SUPPLIES	\$1,000.00	\$752.33	\$1,000.00	\$0.00	-\$1,000.00	N/A
A 2110.5090-08-000	AGENDAS HS	\$6,000.00	\$5,421.27	\$6,000.00	\$0.00	-\$6,000.00	N/A

Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 2110.5090-10-000	AGENDAS RM	\$7,174.00	\$3,657.25	\$7,174.00	\$5,000.00	-\$2,174.00	-43.48%
A 2130.1200-00-000	INSTRUCTIONAL ART K-5	\$454,325.00	\$453,855.40	\$300,452.00	\$306,461.00	\$6,009.00	1.96%
A 2130.1300-00-000	INSTRUCTIONAL ART 6-12	\$608,784.00	\$606,981.60	\$627,230.00	\$639,775.00	\$12,545.00	1.96%
A 2130.2000-00-000	ART EQUIPMENT	\$3,862.00	\$400.00	\$3,862.00	\$3,862.00	\$0.00	0.00%
A 2130.4470-00-000	ART MEMBERSHIP/SUBSCRIPTIONS	\$1,330.00	\$655.00	\$1,330.00	\$1,330.00	\$0.00	0.00%
A 2130.4500-00-000	ART SUPPLIES	\$21,615.00	\$18,726.02	\$21,615.00	\$21,615.00	\$0.00	0.00%
A 2130.4790-00-000	ART CONTRACT SERVICES	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
A 2138.1200-00-000	INSTRUCTIONAL MUSIC K-5	\$705,749.00	\$681,581.89	\$727,133.00	\$741,676.00	\$14,543.00	1.96%
A 2138.1300-00-000	INSTRUCTIONAL MUSIC 6-12	\$721,203.00	\$713,276.60	\$743,055.00	\$757,916.00	\$14,861.00	1.96%
A 2138.1400-00-000	DIRECTOR OF MUSIC & FINE ARTS	\$164,210.00	\$165,710.00	\$171,349.00	\$174,776.00	\$3,427.00	1.96%
A 2138.1500-00-000	SUPERVISION OF STUDENTS	\$8,007.00	\$6,002.00	\$7,948.00	\$8,107.00	\$159.00	1.96%
A 2138.2000-00-000	MUSIC EQUIPMENT	\$2,700.00	\$2,649.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
A 2138.2000-00-000	MUSIC EQUIPMENT	\$25,232.00	\$19,591.59	\$25,232.00	\$25,232.00	\$0.00	0.00%
A 2138.4150-00-000	MUSIC CONFERENCE/TRAVEL	\$8,960.00	\$13,311.00	\$9,110.00	\$9,110.00	\$0.00	0.00%
A 2138.4470-00-000	MUSIC MEMBERSHIPS/DUES	\$2,880.00	\$740.00	\$2,880.00	\$2,880.00	\$0.00	0.00%
A 2138.4500-00-000	MUSIC SUPPLIES	\$18,413.00	\$18,759.10	\$18,413.00	\$18,413.00	\$0.00	0.00%
A 2138.4790-00-000	MUSIC CONTRACT SERVICES	\$23,250.00	\$12,993.04	\$23,250.00	\$14,900.00	-\$8,350.00	-56.04%
A 2138.4900-00-000	PERFORMING ARTS BOCES SVCS	\$47,560.00	\$47,500.00	\$47,560.00	\$47,560.00	\$0.00	0.00%
A 2250.1200-00-000	TEACH.SAL.-K-6	\$2,576,107.00	\$2,491,956.25	\$2,654,163.00	\$2,707,246.00	\$53,083.00	1.96%
A 2250.1300-00-000	TEACH.SAL. 7-12	\$2,786,227.00	\$2,804,117.80	\$2,961,316.00	\$3,020,542.00	\$59,226.00	1.96%
A 2250.1301-00-000	DIRECTOR OF SPECIAL EDUCATION	\$160,000.00	\$174,263.70	\$166,687.00	\$180,000.00	\$13,313.00	7.40%
A 2250.1302	ASST TO DIST ADMIN FOR SPED	\$275,895.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 2250.1303-00-000	ASST TO DIST ADMIN FOR SPED	\$0.00	\$278,270.00	\$288,093.00	\$293,855.00	\$5,762.00	1.96%
A 2250.1490-00-000	SOCIAL WORKER SALARIES	\$585,990.00	\$588,658.35	\$603,804.00	\$615,880.00	\$12,076.00	1.96%
A 2250.1501	CSE SUMM.	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 2250.1570-00-000	PSYCHOLOGISTS SALARIES	\$1,222,768.00	\$1,113,159.51	\$1,290,802.00	\$1,306,639.00	\$15,837.00	1.21%
A 2250.1591-00-000	SPEECH CORREC. SALARIES	\$688,572.00	\$687,099.15	\$540,616.00	\$551,428.00	\$10,812.00	1.96%
A 2250.1610-00-000	NON-INSTR. CLERICAL F/T	\$136,549.00	\$121,223.81	\$96,032.00	\$97,953.00	\$1,921.00	1.96%
A 2250.1650-00-000	PARAPROF. SALARIES	\$1,580,000.00	\$1,463,831.09	\$1,483,268.00	\$1,512,933.00	\$29,665.00	1.96%
A 2250.1651-00-000	PARA SUBS	\$115,714.00	\$48,289.55	\$115,714.00	\$118,028.00	\$2,314.00	1.96%
A 2250.2000-00-000	EQUIPMENT	\$4,350.00	\$3,047.85	\$4,350.00	\$8,000.00	\$3,650.00	45.63%
A 2250.2000-00-000	EQUIPMENT	\$3,000.00	\$770.11	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2250.4000-00-000	CONTRACTUAL	\$2,200.00	\$0.00	\$2,200.00	\$0.00	-\$2,200.00	N/A
A 2250.4150-00-000	CONFERENCE/TRAVEL	\$2,000.00	\$2,353.69	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2250.4500-00-000	SPECIAL ED OFFICE SUPPLIES	\$5,125.00	\$5,447.15	\$7,125.00	\$8,000.00	\$875.00	10.94%
A 2250.4501-00-000	TESTING SUPPLIES	\$12,500.00	\$4,042.80	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2250.4502-00-000	SPECIAL ED SUPPLIES	\$17,920.00	\$20,788.48	\$21,000.00	\$21,000.00	\$0.00	0.00%
A 2250.4710-00-000	SPEC ED PRIVATE TUIT	\$850,000.00	\$703,021.49	\$800,000.00	\$775,000.00	-\$25,000.00	-3.23%

Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 2250.4711-00-000	SPEC ED PUBLIC TUIT	\$650,000.00	\$560,229.20	\$650,000.00	\$625,000.00	-\$25,000.00	-4.00%
A 2250.4712-00-000	SPEC ED RESIDENTIAL	\$950,000.00	\$584,121.88	\$775,000.00	\$775,000.00	\$0.00	0.00%
A 2250.4790-00-000	CONTRACT SERVICES	\$1,572,084.00	\$1,345,275.83	\$1,530,000.00	\$1,530,000.00	\$0.00	0.00%
A 2250.4800-00-000	TEXTBOOKS K-6	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	N/A
A 2250.4900-00-000	SPEC ED BOCES SRVCS	\$10,241,233.00	\$8,222,854.30	\$9,552,250.00	\$9,500,000.00	-\$52,250.00	-0.55%
A 2250.4901-00-000	SPEC ED OCC ED BOCES SRVCS	\$455,000.00	\$284,790.60	\$464,100.00	\$400,000.00	-\$64,100.00	-16.03%
A 2280.1302-00-000	INSTR.SAL.OCCUP.EDUC.	\$1,173,761.00	\$1,183,787.19	\$1,208,504.00	\$1,232,674.00	\$24,170.00	1.96%
A 2280.4900-00-000	OCC ED BOCES SRVCS	\$988,000.00	\$951,339.10	\$988,000.00	\$988,000.00	\$0.00	0.00%
A 2310.1500-00-000	ADULT EDUCATION	\$7,210.00	\$0.00	\$7,210.00	\$7,354.00	\$144.00	1.96%
A 2310.1541-00-000	ADULT ED. TEACH SAL	\$8,000.00	\$3,821.00	\$8,000.00	\$8,160.00	\$160.00	1.96%
A 2310.1620-00-000	NON-INSTR CLER. P/T	\$14,000.00	\$7,591.35	\$14,000.00	\$14,280.00	\$280.00	1.96%
A 2310.4120-00-000	ADULT EDUCATION ADVERTISING	\$3,300.00	\$2,390.00	\$3,300.00	\$2,500.00	-\$800.00	-32.00%
A 2310.4130-00-000	ADULT EDUCATION POSTAGE	\$2,000.00	\$725.00	\$2,000.00	\$500.00	-\$1,500.00	-300.00%
A 2310.4490-00-000	ADULT EDUCATION PROF SRVCS	\$20,000.00	\$9,350.00	\$20,000.00	\$14,000.00	-\$6,000.00	-42.86%
A 2310.4500-00-000	ADULT EDUCATION SUPPLIES	\$900.00	\$200.00	\$900.00	\$300.00	-\$600.00	-200.00%
A 2320.1544-00-000	K-3 SUMM SCH TCH SAL	\$60,000.00	\$29,256.00	\$30,000.00	\$30,600.00	\$600.00	1.96%
A 2320.1546-00-000	SUMMER MUSIC & ART PROGRAMS	\$3,850.00	\$4,929.00	\$3,850.00	\$3,927.00	\$77.00	1.96%
A 2320.1547-00-000	SUMMER REC PROGRAM	\$3,850.00	\$0.00	\$3,850.00	\$3,927.00	\$77.00	1.96%
A 2320.1644-00-000	K-3 SUMM SCH NONTCH SAL	\$5,000.00	\$3,950.28	\$5,000.00	\$5,100.00	\$100.00	1.96%
A 2320.4500-00-000	K-3 SUMMER SCHL SUPPLIES	\$2,700.00	\$1,060.34	\$2,700.00	\$1,000.00	-\$1,700.00	-170.00%
A 2330.1308-00-000	INSTRUC. SAL.-ALT.SCH	\$245,000.00	\$256,299.32	\$255,000.00	\$260,100.00	\$5,100.00	1.96%
A 2330.1500-00-000	SUPERVISION	\$2,500.00	\$0.00	\$2,500.00	\$2,550.00	\$50.00	1.96%
A 2330.1620-00-000	NON-INSTR.CLER.P/T	\$7,700.00	\$6,413.06	\$7,700.00	\$7,854.00	\$154.00	1.96%
A 2330.4900-00-000	BOCES-SUMMER SCHOOL/REGENTS EXAM	\$193,000.00	\$206,829.45	\$210,965.00	\$210,965.00	\$0.00	0.00%
A 2610.1572-00-000	ELEM. LIBRARIANS SAL	\$445,208.00	\$418,551.38	\$459,544.00	\$468,735.00	\$9,191.00	1.96%
A 2610.1573-00-000	SEC. LIBRARIANS SAL.	\$223,118.00	\$223,618.75	\$228,495.00	\$233,065.00	\$4,570.00	1.96%
A 2610.4500-03-000	LIBRARY SUPPLIES WED	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
A 2610.4500-04-000	LIBRARY SUPPLIES PARLIAMENT	\$1,000.00	\$0.00	\$1,000.00	\$250.00	-\$750.00	-300.00%
A 2610.4500-07-000	LIBRARY SUPPLIES WOODS	\$250.00	\$249.34	\$250.00	\$250.00	\$0.00	0.00%
A 2610.4500-08-000	LIBRARY SUPPLIES HS	\$1,400.00	\$1,306.34	\$1,400.00	\$1,400.00	\$0.00	0.00%
A 2610.4600-01-000	LIBRARY BOOKS BELMONT	\$5,000.00	\$4,218.39	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2610.4600-02-000	LIBRARY BOOKS MGV	\$5,000.00	\$4,933.96	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2610.4600-03-000	LIBRARY BOOKS WED	\$5,000.00	\$4,948.22	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2610.4600-04-000	LIBRARY BOOKS PARLIAMENT	\$5,000.00	\$4,987.30	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2610.4600-07-000	LIBRARY BOOKS WOODS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2610.4600-08-000	LIBRARY BOOKS HS	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2610.4600-10-000	LIBRARY BOOKS RM	\$8,500.00	\$7,839.07	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 2610.4900-00-000	SCHL LIBRARY BOCES SRVCS	\$37,500.00	\$61,115.98	\$53,894.00	\$65,000.00	\$11,106.00	17.09%



Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 2630.2000-00-000	COMPUTER EQUIPMENT	\$100,000.00	\$86,047.15	\$60,000.00	\$96,000.00	\$36,000.00	37.50%
A 2630.4500-00-000	COMPUTER SUPPLIES	\$25,000.00	\$16,545.99	\$18,000.00	\$19,000.00	\$1,000.00	5.26%
A 2630.4600-00-000	COMPUTER SOFTWARE	\$130,191.00	\$90,403.60	\$74,366.00	\$98,210.00	\$23,844.00	24.28%
A 2630.4790-00-000	COMPUTER CONTRACTUAL	\$239,200.00	\$205,929.47	\$193,200.00	\$180,000.00	-\$13,200.00	-7.33%
A 2630.4900-00-000	TECHNOLOGY BOCES SRVCS	\$1,381,612.00	\$1,483,604.94	\$1,554,835.00	\$1,580,045.00	\$25,210.00	1.60%
A 2630.4901-00-000	MODEL SCHL 536 BOCES SRVCS	\$18,000.00	\$20,957.86	\$18,941.00	\$18,200.00	-\$741.00	-4.07%
A 2805.1580-00-000	ATTENDANCE SALARIES	\$33,165.00	\$30,874.25	\$36,165.00	\$36,888.00	\$723.00	1.96%
A 2805.1610	NON-INSTR. CLER. F/T	\$0.00	\$457.28	\$0.00	\$0.00	\$0.00	N/A
A 2810.1400-00-000	DIRECTOR OF GUIDANCE	\$159,710.00	\$159,710.00	\$165,349.00	\$168,656.00	\$3,307.00	1.96%
A 2810.1560-00-000	SALARIES (INSTRUCTIONAL)	\$916,829.00	\$955,336.17	\$945,342.00	\$964,249.00	\$18,907.00	1.96%
A 2810.158	SALARIES (SUMMER)	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 2810.1600-00-000	SALARIES (CLERICAL)	\$99,485.00	\$102,762.44	\$102,892.00	\$104,950.00	\$2,058.00	1.96%
A 2810.4130-00-000	GUIDANCE POSTAGE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2810.4400-00-000	GUIDANCE CONTRACTUAL	\$2,500.00	-\$521.01	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2810.4490-00-000	GUIDANCE TESTING SUPPLIES	\$5,000.00	\$645.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2810.4900-00-000	GUIDANCE BOCES SRVCS	\$11,000.00	\$11,812.00	\$11,812.00	\$11,812.00	\$0.00	0.00%
A 2815.1449-00-000	MEDICAL SERV.CONTR.	\$28,000.00	\$0.00	\$28,000.00	\$28,560.00	\$560.00	1.96%
A 2815.1689-00-000	SALARIES (NURSES)	\$451,192.00	\$431,916.15	\$430,678.00	\$439,292.00	\$8,614.00	1.96%
A 2815.1691-00-000	NURSE SUBS	\$15,000.00	\$10,993.65	\$15,000.00	\$15,300.00	\$300.00	1.96%
A 2815.2000-00-000	HEALTH SRVCS EQUIPMENT	\$3,700.00	\$0.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
A 2815.4400-00-000	HEALTH SRVCS OUT OF DISTRICT MED	\$230,000.00	\$230,652.88	\$230,000.00	\$230,000.00	\$0.00	0.00%
A 2815.4500-00-000	HEALTH SRVCS SUPPLIES	\$10,000.00	\$8,462.99	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2815.4790-00-000	HEALTH SRVCS CONTRACTUAL	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2815.4900-00-000	HEALTH SRVCS BOCES SVCS	\$5,000.00	\$6,567.10	\$0.00	\$7,000.00	\$7,000.00	100.00%
A 2850.1540-00-000	EXTRA CURR. SALARIES	\$120,000.00	\$164,349.78	\$120,000.00	\$122,400.00	\$2,400.00	1.96%
A 2850.1551-00-000	SUPERVISION	\$140,000.00	\$91,470.00	\$140,000.00	\$142,800.00	\$2,800.00	1.96%
A 2850.1552-01-000	ELEMENTARY CLUBS	\$49,050.00	\$21,070.70	\$49,050.00	\$50,031.00	\$981.00	1.96%
A 2850.1553-10-000	MIDDLE SCHOOL CLUBS	\$2,200.00	\$0.00	\$2,200.00	\$2,244.00	\$44.00	1.96%
A 2850.1554-10-000	INTRAMURALS - MIDDLE SCHOOL	\$13,890.00	\$3,642.90	\$13,890.00	\$14,168.00	\$278.00	1.96%
A 2850.1555-08-000	INTRAMURALS - HIGH SCHOOL	\$4,630.00	\$0.00	\$4,630.00	\$4,723.00	\$93.00	1.97%
A 2850.5081-08-000	CO CURRICULAR PUBLICATION HS	\$2,000.00	\$120.00	\$2,000.00	\$500.00	-\$1,500.00	-300.00%
A 2850.5082-02-000	CO CURR PUPIL SRVCS/PLAY MGV	\$2,600.00	\$0.00	\$2,600.00	\$2,000.00	-\$600.00	-30.00%
A 2850.5082-08-000	CO CURR PUPIL SRVCS/CLUBS HS	\$10,000.00	\$13,875.20	\$10,000.00	\$13,000.00	\$3,000.00	23.08%
A 2850.5082-10-000	CO CURR PUPIL SRVCS/CLUBS RM	\$45,150.00	\$1,534.00	\$45,150.00	\$25,000.00	-\$20,150.00	-80.60%
A 2855.1500-00-000	DIRECTOR OF ATHLETICS	\$159,710.00	\$159,710.00	\$165,349.00	\$168,656.00	\$3,307.00	1.96%
A 2855.1550-00-000	COACHES SALARIES	\$474,000.00	\$437,671.00	\$484,000.00	\$493,680.00	\$9,680.00	1.96%
A 2855.1551-00-000	ATHLETIC TRAINER	\$24,480.00	\$24,480.00	\$24,480.00	\$24,970.00	\$490.00	1.96%
A 2855.1610-00-000	CLERICAL F/T	\$39,000.00	\$40,809.70	\$43,367.00	\$44,234.00	\$867.00	1.96%

Account Code	Account Name	19-20 Budget	19-20 Actuals	20-21 Budget	Proposed 21-22 Budget	\$ Change	% Change
A 2855.2000-00-000	ATHLETIC EQUIPMENT-INVENTORY	\$23,000.00	\$17,277.29	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 2855.4000-00-000	ATHLETICS CONTRACTUAL SRVCS	\$38,600.00	\$51,371.10	\$44,100.00	\$44,100.00	\$0.00	0.00%
A 2855.4001-00-000	ATHLETICS REGISTRATION	\$28,500.00	\$17,131.51	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 2855.4002-00-000	ATHLETICS OFFICAL FEES	\$84,600.00	\$91,923.36	\$94,000.00	\$94,000.00	\$0.00	0.00%
A 2855.4003-00-000	ATHLETICS RECONDITIONING	\$22,200.00	\$12,969.97	\$22,200.00	\$22,200.00	\$0.00	0.00%
A 2855.4470-00-000	ATHLETICS MEMBERSHIP/DUES	\$22,500.00	\$21,947.37	\$22,500.00	\$22,500.00	\$0.00	0.00%
A 2855.4500-00-000	ATHLETICS SUPPLIES	\$32,000.00	\$29,215.67	\$32,000.00	\$32,000.00	\$0.00	0.00%
A 2855.4502-00-000	ATHLETICS UNIFORMS	\$22,000.00	\$21,038.29	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 5510.1600-00-000	TRANSP SUPERVISOR & ADMINISTRATOR	\$97,000.00	\$96,653.00	\$97,000.00	\$98,940.00	\$1,940.00	1.96%
A 5510.1601-00-000	DISPATCHER F/T	\$66,379.00	\$71,048.61	\$66,379.00	\$67,707.00	\$1,328.00	1.96%
A 5510.1610-00-000	TRANSPORTATION SUPP STAFF	\$106,343.00	\$119,861.95	\$113,759.00	\$116,034.00	\$2,275.00	1.96%
A 5510.1670-00-000	BUS DR SAL P/T	\$1,773,469.00	\$1,439,464.75	\$1,690,000.00	\$1,723,800.00	\$33,800.00	1.96%
A 5510.1671-00-000	BUS DR.SAL 10 MONTHS	\$137,114.00	\$104,981.78	\$118,859.00	\$121,236.00	\$2,377.00	1.96%
A 5510.1672-00-000	BUS DR.SALARIES O/T	\$88,000.00	\$27,083.77	\$88,000.00	\$89,760.00	\$1,760.00	1.96%
A 5510.1674-00-000	BUS MONITORS	\$345,000.00	\$276,989.01	\$295,000.00	\$300,900.00	\$5,900.00	1.96%
A 5510.4000-00-000	TRANSPORTATION CONTRACTUAL SRVCS	\$7,000.00	-\$18,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5510.4001-00-000	TRANSPORATION CONFERENCES	\$1,500.00	\$175.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 5510.4200-00-000	INSURANCE	\$88,000.00	\$102,270.00	\$67,610.00	\$110,000.00	\$42,390.00	38.54%
A 5510.4342-00-000	ENVIRONMENTAL CONTROLS	\$2,500.00	\$2,000.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 5510.4790-00-000	CONTRACTUAL SRVCS (MAINT/RPRS)	\$70,000.00	\$61,126.96	\$70,000.00	\$70,000.00	\$0.00	0.00%
A 5510.4900-00-000	TRANSPORTATION BOCES SRVCS	\$8,000.00	\$10,613.50	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 5510.5710-00-000	GASOLINE	\$70,000.00	\$70,000.00	\$80,000.00	\$90,000.00	\$10,000.00	11.11%
A 5510.5711-00-000	DIESEL FUEL	\$130,000.00	\$75,575.28	\$120,000.00	\$115,000.00	-\$5,000.00	-4.35%
A 5510.5712-00-000	GREASE/OIL	\$5,000.00	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00	16.67%
A 5510.5730-00-000	TIRES/CHAINS	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 5530.1673-00-000	MECHANICS	\$289,045.00	\$279,161.44	\$280,045.00	\$285,646.00	\$5,601.00	1.96%
A 5530.1675-00-000	MECHANIC OVERTIME	\$65,000.00	\$43,304.89	\$65,000.00	\$50,000.00	-\$15,000.00	-30.00%
A 5530.2000-00-000	GARAGE EQUIPMENT	\$15,000.00	\$13,241.43	\$15,000.00	\$23,000.00	\$8,000.00	34.78%
A 5530.2000-00-000	GARAGE EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 5530.4170-00-000	GARAGE ELECTRICITY	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
A 5530.4500-00-000	GARAGE SUPPLIES	\$170,000.00	\$154,758.31	\$170,000.00	\$165,000.00	-\$5,000.00	-3.03%
A 5540.4000-25-000	BUSES CONTRACTUAL SRVCS	\$1,580,000.00	\$1,176,487.01	\$1,966,000.00	\$2,100,000.00	\$134,000.00	6.38%
A 5581.4900-00-000	BOCES REGIONAL TRANSPORTATION	\$930,000.00	\$684,467.45	\$1,407,540.00	\$1,000,000.00	-\$407,540.00	-40.75%
A 9010.8200-00-000	STATE EMP RETIREMENT	\$1,733,910.00	\$1,659,981.41	\$1,747,936.00	\$1,950,000.00	\$202,064.00	10.36%
A 9020.8300-00-000	TEACHERS RETIREMENT SYSTEM	\$3,891,158.00	\$4,082,789.05	\$4,855,016.00	\$4,800,000.00	-\$55,016.00	-1.15%
A 9030.8400-00-000	SOCIAL SECURITY/MEDICARE	\$4,600,000.00	\$4,376,887.96	\$4,500,000.00	\$4,600,000.00	\$100,000.00	2.17%
A 9040.4230-00-000	WORKERS COMPENSATION (ALL)	\$650,000.00	\$884,650.38	\$820,000.00	\$875,000.00	\$55,000.00	6.29%
A 9045.8500-00-000	LIFE INSURANCE	\$40,000.00	\$30,392.11	\$40,000.00	\$42,000.00	\$2,000.00	4.76%

<u>Account Code</u>	<u>Account Name</u>	<u>19-20 Budget</u>	<u>19-20 Actuals</u>	<u>20-21 Budget</u>	<u>Proposed 21-22 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
A 9050.8600-00-000	UNEMPLOYMENT INSURANCE	\$50,000.00	\$50,000.00	\$65,000.00	\$50,000.00	-\$15,000.00	-30.00%
A 9055.8000-00-000	TEACHER'S LONG TERM DISABILITY	\$100,000.00	\$98,000.00	\$98,000.00	\$98,000.00	\$0.00	0.00%
A 9060.4900-00-000	FLEX PLAN ADMIN - BOCES	\$2,486.00	\$3,366.00	\$3,213.00	\$3,625.00	\$412.00	11.37%
A 9060.8800-00-000	EMPIRE/HIP HEAL INS	\$15,549,369.00	\$13,204,052.35	\$14,303,846.00	\$14,600,000.00	\$296,154.00	2.03%
A 9060.8900-00-000	DENTAL/VISION INSURANCE	\$660,000.00	\$411,832.72	\$712,800.00	\$691,034.00	-\$21,766.00	-3.15%
A 9060.8910-00-000	MEDICARE REIMBURSEMENT	\$1,102,000.00	\$1,206,843.70	\$1,102,000.00	\$1,206,235.00	\$104,235.00	8.64%
A 9060.8920-00-000	DECLINATIONS-HEALTH INS	\$83,000.00	\$79,475.54	\$83,000.00	\$81,000.00	-\$2,000.00	-2.47%
A 9070.8900-00-000	UNION WELFARE TRUST	\$2,163.00	\$1,500.00	\$2,163.00	\$1,500.00	-\$663.00	-44.20%
A 9080.8900-00-000	CUST WELFARE TRUST	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	0.00%
A 9089.8000-00-000	TERMINAL LEAVE PAYOUTS	\$207,500.00	\$532,236.99	\$207,500.00	\$448,929.00	\$241,429.00	53.78%
A 9710.6100-00-000	SERIAL BOND PRINCIPAL	\$2,740,000.00	\$1,245,000.00	\$1,315,000.00	\$1,865,000.00	\$550,000.00	29.49%
A 9710.7100-00-000	SERIAL BOND INTEREST	\$675,143.00	\$466,775.00	\$402,775.00	\$1,160,308.00	\$757,533.00	65.29%
A 9710.7300-00-000	BAN PRINCIPAL	\$0.00	\$1,185,000.00	\$3,470,000.00	\$2,058,500.00	-\$1,411,500.00	-68.57%
A 9710.8300-00-000	BAN INTEREST	\$275,000.00	\$274,999.99	\$275,000.00	\$46,000.00	-\$229,000.00	-497.83%
A 9760.7000-00-000	INT. ON TANS	\$104,000.00	\$45,091.66	\$104,000.00	\$104,000.00	\$0.00	0.00%
A 9787.6000-00-000	INSTALLMENT PURCHASE BUS- PRINC	\$359,934.00	\$359,934.00	\$79,446.64	\$81,150.00	\$1,703.36	2.10%
A 9787.7000-00-000	INSTALLMENT BUS PURCHASE-INTEREST	\$11,008.00	\$11,007.69	\$5,220.35	\$3,517.00	-\$1,703.35	-48.43%
A 9901.9500-00-000	TRANSFER TO SPECIAL AID	\$350,000.00	\$492,000.00	\$350,000.00	\$500,000.00	\$150,000.00	30.00%
A 9950.9000-00-000	TRANSFER TO CAPITAL	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00	N/A
<b>Grand Total</b>		<b>\$121,486,020</b>	<b>\$112,888,779</b>	<b>\$123,455,814</b>	<b>\$124,777,915</b>	<b>\$1,322,101</b>	<b>1.07%</b>

\* Prior year values are re-stated in 21/22 account codes, when applicable

\*\* Equipment codes with the same name/account number were previously in different account codes and have now been combined