



# 2020-21 3 - PART GENERAL FUND BUDGET

THREE-PART BUDGET		2019-20 Budget	2020-21 Projected Budget	Change	% Change
ADMINISTRATIVE COMPONENT	A	\$4,703,193	\$4,976,714 8.49%	\$273,521	5.82%
PROGRAM COMPONENT	P	\$42,266,746	\$42,450,214 72.42%	\$183,468	0.43%
CAPITAL COMPONENT	C	\$10,272,709	\$11,186,216 19.08%	\$913,507	8.89%
<b>TOTAL GENERAL FUND BUDGET</b>		<b>\$57,242,648</b>	<b>\$58,613,144</b>	<b>\$1,370,496</b>	<b>2.39%</b>

CODE				ITEM DESCRIPTION		2019-20 Budget		2020-21 Projected Budget		Change      % Change	
ADMINISTRATIVE COMPONENT											
1010 BOARD OF EDUCATION											
1010	400	00	0000	Contractual	A	\$18,300	\$18,000				
1010	412	00	0000	Conference & Travel	A	\$6,900	\$7,200				
1010	450	00	0000	Materials & Supplies	A	\$1,500	\$1,500				
Board of Education Total						\$26,700	\$26,700	\$0	0.00%		
1040 DISTRICT CLERK											
1040	160	00	0000	Salary - District Clerk	A	\$2,400	\$2,400				
1040	450	00	0000	Materials & Supplies	A	\$0	\$0				
District Clerk Total						\$2,400	\$2,400	\$0	0.00%		
1060 DISTRICT MEETINGS											
1060	400	00	0000	Contractual	A	\$2,500	\$2,500				
1060	450	00	0000	Materials & Supplies	A	\$0	\$0				
District Meetings Total						\$2,500	\$2,500	\$0	0.00%		
1240 CHIEF SCHOOL ADMINISTRATOR											
1240	150	00	0000	Salary - Superintendent of Schools	A	\$171,755	\$176,908				
1240	160	00	0000	Salary - Secretary to Superintendent	A	\$58,094	\$59,796				
1240	400	00	0000	Contractual	A	\$6,000	\$6,000				
1240	412	00	0000	Conference & Travel	A	\$5,500	\$5,500				
1240	447	00	0000	Telephone	A	\$650	\$650				
1240	450	00	0000	Materials & Supplies	A	\$1,475	\$1,475				
Chief School Admin. Total						\$243,474	\$250,329	\$6,855	2.82%		
1310 BUSINESS ADMINISTRATION											
1310	150	00	0000	Salary - Business Administrator	A	\$113,208	\$118,713				
1310	160	00	0000	Salaries - Business Office Clerical	A	\$204,946	\$245,278				
1310	200	00	0000	Equipment	A	\$0	\$0				
1310	400	00	0000	Contractual	A	\$49,390	\$49,390				
1310	400	00	0000	Contractual - Fingerprinting	A	\$1,980	\$1,980				
1310	412	00	0000	Conference & Travel	A	\$6,250	\$8,250				
1310	447	00	0000	Telephone	A	\$2,000	\$2,000				
1310	450	00	0000	Materials & Supplies	A	\$4,500	\$4,500				
1310	490	00	0000	BOCES Services - Business Admin.	A	\$17,840	\$20,090				
Business Administration Total						\$400,114	\$450,201	\$50,087	12.52%		
1320 AUDITING											
1320	400	00	0000	Annual Audit Contract	A	\$45,500	\$43,500				
Auditing Total						\$45,500	\$43,500	-\$2,000	-4.40%		
1325 TREASURER											
1325	160	00	0000	Salary - Treasurer	A	\$32,494	\$33,420				
1325	450	00	0000	Materials & Supplies	A	\$0	\$0				
Treasurer Total						\$32,494	\$33,420	\$926	2.85%		
1330 TAX COLLECTION											
1330	160	00	0000	Salary - Part Time Tax Collector	A	\$17,750	\$18,250				
1330	400	00	0000	Contractual	A	\$18,300	\$19,300				
1330	450	00	0000	Materials & Supplies	A	\$0	\$0				
Tax Collection Total						\$36,050	\$37,550	\$1,500	4.16%		

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
<b>1400 STAFF</b>									
				<b>1420 LEGAL SERVICES</b>					
1420	400	00	0000	Legal Services - Contractual	A	\$45,000	\$45,000		
				<b>Legal Services Total</b>		<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0.00%</b>
				<b>1430 PERSONNEL</b>					
1430	150	00	0000	Salary - Director for Personnel	A	\$87,094	\$97,220		
1430	160	00	0000	Salary - Personnel Clerical	A	\$63,949	\$67,240		
1430	400	00	0000	Contractual	A	\$100	\$100		
1430	450	00	0000	Materials & Supplies - Dir. of HR	A	\$1,000	\$1,000		
1430	490	00	0000	BOCES Services - Personnel	A	\$53,819	\$55,819		
				<b>Personnel Total</b>		<b>\$205,962</b>	<b>\$221,379</b>	<b>\$15,417</b>	<b>7.49%</b>
				<b>1480 PUBLIC INFORMATION</b>					
1480	160	00	0000	Salary - Director of Public Relations	A	\$0	\$0		
1480	400	00	0000	Contractual	A	\$26,750	\$26,750		
1480	412	00	0000	Conference & Travel	A	\$450	\$450		
1480	450	00	0000	Materials & Supplies	A	\$500	\$500		
1480	490	00	0000	BOCES Services - Public Info. Services	A	\$157,789	\$165,950		
				<b>Public Information Total</b>		<b>\$185,489</b>	<b>\$193,650</b>	<b>\$8,161</b>	<b>4.40%</b>
				<b>1670 CENTRAL DUPLICATING</b>					
1670	450	00	0000	Materials & Supplies - Central Office	A	\$8,000	\$8,000		
				<b>Central Duplicating Total</b>		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>0.00%</b>
				<b>1680 CENTRAL DATA PROCESSING</b>					
1680	490	00	0000	BOCES - Central Data Process. (Erie 1)	A	\$765,626	\$854,603		
				<b>Central Data Processing Total</b>		<b>\$765,626</b>	<b>\$854,603</b>	<b>\$88,977</b>	<b>11.62%</b>
				<b>2010 CURRICULUM DEVELOPMENT</b>					
2010	140	00	0000	Teacher Subs. - Mentor & Curriculum	A	\$23,896	\$23,896		
2010	150	00	0000	Salaries - Curriculum Development	A	\$83,299	\$86,537		
2010	160	00	0000	Salaries - Non-Instructional Curr. Dev.	A	\$41,564	\$43,660		
2010	200	00	0000	Equipment - Curriculum Development	A	\$600	\$600		
2010	400	00	0000	Contractual - Curriculum Development	A	\$14,375	\$14,375		
2010	412	00	0000	Conference & Travel - Curr. Dev.	A	\$15,350	\$15,350		
2010	447	00	0000	Telephone - Curr. Development	A	\$750	\$750		
2010	450	00	0000	Materials & Supplies - Curr. Dev.	A	\$9,250	\$9,250		
2010	490	00	0000	BOCES - Curriculum Development	A	\$2,685	\$2,690		
				<b>Curriculum Development Total</b>		<b>\$191,769</b>	<b>\$197,108</b>	<b>\$5,339</b>	<b>2.78%</b>
				<b>2020 DAY SCHOOL SUPERVISION</b>					
2020	150	01	0000	Salaries - Arcade Elem. Admin.	A	\$102,363	\$105,763		
2020	150	03	0000	Salaries - Delevan Elem. Admin.	A	\$103,421	\$106,421		
2020	150	04	0000	Salaries - Middle School Admin.	A	\$269,006	\$282,051		
2020	150	05	0000	Salaries - High School Admin.	A	\$273,471	\$283,221		
2020	160	01	0000	Salaries - Arcade Elem. Clerical	A	\$62,231	\$65,353		
2020	160	03	0000	Salaries - Delevan Elem. Clerical	A	\$60,721	\$64,913		
2020	160	04	0000	Salaries - Middle School Clerical	A	\$74,933	\$79,585		
2020	160	05	0000	Salaries - High School Clerical	A	\$73,829	\$84,476		
2020	200	03	0000	Equipment - Delevan Elementary	A	\$1,000	\$1,000		
2020	200	04	0000	Equipment - Middle School	A	\$0	\$0		
2020	400	01	0000	Contractual - Arcade Elementary	A	\$700	\$700		
2020	400	03	0000	Contractual - Delevan Elementary	A	\$500	\$500		
2020	400	04	0000	Contractual - Middle School	A	\$1,700	\$1,700		
2020	400	05	0000	Contractual - High School	A	\$2,500	\$2,500		
2020	412	01	0000	Conference & Travel - Arcade Elem.	A	\$900	\$900		
2020	412	03	0000	Conference & Travel - Delevan Elem.	A	\$1,500	\$1,500		
2020	412	04	0000	Conference & Travel - Middle School	A	\$0	\$0		
2020	412	05	0000	Conference & Travel - High School	A	\$0	\$0		

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
2020	450	01	0000	Materials & Supplies - Arcade Elem.	A	\$500	\$500		
2020	450	01	2011	Supplies - Shared Dec. Making (Arcade)	A	\$1,000	\$1,000		
2020	450	03	0000	Materials & Supplies - Delevan Elem.	A	\$1,350	\$1,350		
2020	450	03	2011	Supplies - Shared Dec. Making (Delevan)	A	\$1,000	\$1,000		
2020	450	04	0000	Materials & Supplies - Middle School	A	\$1,000	\$1,000		
2020	450	05	0000	Materials & Supplies - High School	A	\$5,000	\$5,000		
<b>Day School Supervision Total</b>						<b>\$1,038,625</b>	<b>\$1,090,433</b>	<b>\$51,808</b>	<b>4.99%</b>
<b>2040 SUPERVISION - SPECIAL SCHOOL</b>									
2040	160	01	0000	Salaries - Arcade Elem. - Latch Key	A	\$26,620	\$28,530		
2040	160	03	0000	Salaries - Delevan Elem. - Latch Key	A	\$22,598	\$31,115		
2040	200	01	0000	Equipment - Arcade Elem.	A	\$0	\$0		
2040	200	03	0000	Equipment - Delevan Elem.	A	\$0	\$0		
2040	400	03	0000	Contractual - Delevan Elem.	A	\$0	\$0		
2040	450	01	0000	Materials & Supplies - Arcade Elem.	A	\$500	\$500		
2040	450	03	0000	Materials & Supplies - Delevan Elem.	A	\$0	\$0		
<b>Special School Supervision Total</b>						<b>\$49,718</b>	<b>\$60,145</b>	<b>\$10,427</b>	<b>20.97%</b>
<b>2070 IN-SERVICE TRAINING</b>									
2070	150	00	0000	Salaries - Staff Development	A	\$0	\$0		
2070	400	00	0000	Contractual	A	\$1,000	\$1,000		
2070	400	00	8060	Contractual - Teacher Center Courses	A	\$7,500	\$7,500		
2070	450	00	0000	Materials & Supplies - Staff Development	A	\$2,000	\$2,000		
2070	490	00	0000	BOCES Services - Model Schools	A	\$621,590	\$639,586		
<b>In-Service Training Total</b>						<b>\$632,090</b>	<b>\$650,086</b>	<b>\$17,996</b>	<b>2.85%</b>
<b>9090 EMPLOYEE BENEFITS (ADMIN.)</b>									
9010	800	00	0000	Employees Retirement System (Admin.)	A	\$96,457	\$99,929		
9020	800	00	0000	Teachers Retirement System (Admin.)	A	\$170,629	\$174,041		
9030	800	00	0000	Social Security (Administrative)	A	\$144,015	\$147,327		
9040	800	00	0000	Workers Comp. (Administrative)	A	\$7,000	\$7,000		
9045	800	00	0000	Life Insurance Payments (Admin.)	A	\$7,500	\$7,500		
9050	800	00	0000	Unemployment Insurance (Admin.)	A	\$10,000	\$10,000		
9055	800	00	0000	Disability Insurance (Administrative)	A	\$3,500	\$3,500		
9060	800	00	0000	Health Insurance (Administrative)	A	\$335,081	\$342,913		
9089	800	00	0000	Termination Benefits (Administrative)	A	\$17,500	\$17,500		
<b>Employee Benefits Total (Admin.)</b>						<b>\$791,682</b>	<b>\$809,710</b>	<b>\$18,028</b>	<b>2.28%</b>
<b>ADMINISTRATIVE COMPONENT TOTAL</b>						<b>\$4,703,193</b>	<b>\$4,976,714</b>	<b>\$273,521</b>	<b>5.82%</b>

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<b>PROGRAM COMPONENT</b>									
<b>1420 LEGAL SERVICES</b>									
1420	490	00	0000	BOCES Services - Labor Relations	P	\$20,365	\$21,775		
<b>Legal Services Total</b>						<b>\$20,365</b>	<b>\$21,775</b>	<b>\$1,410</b>	<b>6.92%</b>
<b>2110 REGULAR DAY SCHOOL</b>									
Salaries - K-3 Teachers									
2110	120	01	2109	Salaries - Kindergarten (Arcade Elem.)	P	\$643,719	\$615,938		
2110	120	01	2111	Salaries - 1st Grade (Arcade Elem.)	P	\$422,188	\$433,808		
2110	120	01	2112	Salaries - 2nd Grade (Arcade Elem.)	P	\$443,500	\$390,921		
2110	120	01	2113	Salaries - 3rd Grade (Arcade Elem.)	P	\$288,295	\$308,533		
2110	120	01	2121	Salaries - Art (Arcade Elem.)	P	\$82,870	\$84,964		
2110	120	01	2122	Salaries - Music (Arcade Elem.)	P	\$75,285	\$77,379		
2110	120	01	2124	Salaries - Physical Ed. (Arcade Elem.)	P	\$215,615	\$222,166		
2110	120	01	2270	Salaries - Literacy (Arcade Elem.)	P	\$170,995	\$180,039		
2110	120	03	2109	Salaries - Kindergarten (Delevan Elem.)	P	\$460,443	\$399,943		
2110	120	03	2111	Salaries - 1st Grade (Delevan Elem.)	P	\$346,999	\$189,742		
2110	120	03	2112	Salaries - 2nd Grade (Delevan Elem.)	P	\$273,249	\$281,625		
2110	120	03	2113	Salaries - 3rd Grade (Delevan Elem.)	P	\$232,185	\$230,473		
2110	120	03	2121	Salaries - Art (Delevan Elem.)	P	\$47,850	\$49,075		
2110	120	03	2122	Salaries - Music (Delevan Elem.)	P	\$59,720	\$61,814		
2110	120	03	2124	Salaries - Physical Ed. (Delevan Elem.)	P	\$156,680	\$162,064		
2110	120	03	2132	Salaries - ESL (Delevan Elem.)	P	\$0	\$0		
2110	120	03	2134	Salaries - Literacy (Delevan Elem.)	P	\$96,075	\$98,750		
Salaries - K-3 Teachers Total						\$4,015,668	\$3,787,234	-\$228,435	-5.69%
Salaries - 4-6 Teachers									
2110	121	01	2114	Salaries - 4th Grade (Arcade Elem.)	P	\$280,866	\$287,198		
2110	121	03	2114	Salaries - 4th Grade (Delevan Elem.)	P	\$225,197	\$207,458		
2110	121	04	2115	Salaries - 5th Grade (Middle School)	P	\$603,742	\$620,494		
2110	121	04	2116	Salaries - 6th Grade (Middle School)	P	\$637,513	\$654,265		
2110	121	04	2121	Salaries - Art (Middle School)	P	\$64,114	\$66,208		
2110	121	04	2122	Salaries - Music (Middle School)	P	\$176,435	\$196,949		
2110	121	04	2124	Salaries - Physical Ed. (Middle School)	P	\$141,098	\$145,286		
Salaries - 4-6 Teachers Total						\$2,128,965	\$2,177,858	\$48,893	2.30%
Salaries - 7-12 Teachers									
2110	130	04	2121	Salaries - Art (Middle School)	P	\$64,114	\$66,208		
2110	130	04	2122	Salaries - Music (Middle School)	P	\$176,435	\$196,949		
2110	130	04	2124	Salaries - Physical Ed. (Middle School)	P	\$142,598	\$146,786		
2110	130	04	2128	Salaries - Science (Middle School)	P	\$231,210	\$238,742		
2110	130	04	2129	Salaries - Social Studies (Middle School)	P	\$273,067	\$283,174		
2110	130	04	2132	Salaries - English (Middle School)	P	\$270,818	\$279,194		
2110	130	04	2133	Salaries - Foreign Lang. (Middle School)	P	\$264,549	\$271,656		
2110	130	04	2134	Salaries - Math (Middle School)	P	\$308,234	\$317,448		
2110	130	04	2138	Salaries - Health (Middle School)	P	\$95,413	\$63,967		
2110	130	04	2270	Salaries - Academic Center (MS)	P	\$163,015	\$167,203		
2110	130	05	2121	Salaries - Art (High School)	P	\$257,569	\$263,851		
2110	130	05	2122	Salaries - Music (High School)	P	\$181,858	\$156,564		

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2110 130 05 2124	Salaries - Physical Ed. (High School)	P	\$350,930	\$363,956		
2110 130 05 2128	Salaries - Science (High School)	P	\$599,731	\$616,483		
2110 130 05 2129	Salaries - Social Studies (High School)	P	\$593,193	\$610,926		
2110 130 05 2132	Salaries - English (High School)	P	\$582,296	\$546,174		
2110 130 05 2133	Salaries - Foreign Lang. (High School)	P	\$255,795	\$262,077		
2110 130 05 2134	Salaries - Math (High School)	P	\$584,885	\$601,637		
2110 130 05 2138	Salaries - Health (High School)	P	\$0	\$0		
	Salaries - 7-12 Teachers Total		\$5,395,709	\$5,452,994	\$57,285	1.06%
	Salaries - Substitute Teachers					
2110 140 01 2120	Per Diem Teacher Subs (Arcade Elem.)	P	\$45,000	\$46,000		
2110 140 03 2120	Per Diem Teacher Subs (Delevan Elem.)	P	\$45,000	\$46,000		
2110 140 04 2120	Per Diem Teacher Subs (Middle School)	P	\$62,000	\$64,000		
2110 140 05 2120	Per Diem Teacher Subs (High School)	P	\$78,000	\$80,000		
	Salaries - Substitute Teachers Total		\$230,000	\$236,000	\$6,000	2.61%
	Salaries - Other Professional Staff					
2110 150 00 0000	Salaries - Long Term Substitutes	P	\$100,000	\$100,000		
2110 150 00 2001	Salaries - Grants Administrator	P	\$29,031	\$24,305		
2110 150 00 2135	Salaries - Driver Education	P	\$25,600	\$25,600		
2110 150 01 0000	Salaries - After School Program (Arcade)	P	\$9,000	\$9,000		
2110 150 03 0000	Salaries - After School Program (Delevan)	P	\$9,000	\$9,000		
2110 150 04 0000	Salaries - After School Program (MS)	P	\$56,000	\$56,000		
2110 150 05 2120	Salaries - Intervention Program (MS)	P	\$8,000	\$8,000		
2110 150 05 2120	Salaries - Intervention Program (HS)	P	\$12,000	\$12,000		
2110 151 01 0000	Salaries - Teacher Assistants (Arcade)	P	\$191,555	\$148,915		
2110 151 03 0000	Salaries - Teacher Assistants (Delevan)	P	\$173,030	\$181,155		
2110 151 04 0000	Salaries - Teacher Assistants (MS)	P	\$0	\$0		
2110 151 05 0000	Salaries - Teacher Assistants (HS)	P	\$14,000	\$19,045		
	Salaries - Other Prof. Staff Total		\$627,216	\$593,020	-\$34,196	-5.45%
	Salaries - Non-Instructional Staff					
2110 160 01 2120	Salaries - Non-Instruct. (Arcade Elem.)	P	\$90,611	\$124,336		
2110 160 03 2120	Salaries - Non-Instruct. (Delevan Elem.)	P	\$115,624	\$108,428		
2110 160 04 2120	Salaries - Non-Instruct. (Middle School)	P	\$129,996	\$102,993		
2110 160 05 2120	Salaries - Non-Instruct. (High School)	P	\$158,046	\$158,321		
	Salaries - Non-Instruct. Staff Total		\$494,278	\$494,077	-\$201	-0.04%
	Salaries - Non-Instructional Substitutes					
2110 161 01 2120	Non-Instruct. Substitutes (Arcade Elem.)	P	\$12,000	\$12,000		
2110 161 03 2120	Non-Instruct. Substitutes (Delevan Elem.)	P	\$4,500	\$4,500		
2110 161 04 2120	Non-Instruct. Substitutes (Middle School)	P	\$7,200	\$7,200		
2110 161 05 2120	Non-Instruct. Substitutes (High School)	P	\$18,000	\$18,000		
	Non-Instructional Substitutes Total		\$41,700	\$41,700	\$0	0.00%

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	Equipment							
2110 200 00 2122	District Wide Music Equipmenrt Fund	P			\$14,000	\$14,000		
2110 200 01 2120	Equipment (Arcade Elementary)	P			\$2,500	\$2,500		
2110 200 03 2120	Equipment (Delevan Elementary)	P			\$2,500	\$2,500		
2110 200 04 2120	Equipment (Middle School)	P			\$4,000	\$4,000		
2110 200 04 2121	Equipment - MS Band	P			\$5,000	\$5,000		
2110 200 04 2122	Equipment - MS Orchestra	P			\$4,003	\$4,003		
2110 200 04 2122	Equipment - Music (Middle School)	P			\$0	\$0		
2110 200 04 2124	Equipment - Phys. Ed. (Middle School)	P			\$0	\$0		
2110 200 05 2120	Equipment (High School)	P			\$10,500	\$10,500		
2110 200 05 2121	Equipment - Art (High School)	P			\$0	\$0		
2110 200 05 2122	Equipment - Music (High School)	P			\$0	\$0		
2110 200 05 2124	Equipment - Phys. Ed. (High School)	P			\$0	\$0		
2110 200 05 2128	Equipment - Science (High School)	P			\$1,500	\$1,500		
2110 200 05 2132	Equipment - English (High School)	P			\$0	\$0		
2110 200 05 2134	Equipment - Math (High School)	P			\$0	\$0		
2110 200 05 2138	Equipment - EMT Course (H.S.)	P			\$2,000	\$2,000		
	Equipment Total				\$46,003	\$46,003	\$0	0.00%
	Contractual							
2110 400 00 2001	Contractual - Grant Writer	P			\$19,000	\$19,000		
2110 400 00 2060	Contractual - Resource Officers	P			\$117,297	\$125,000		
2110 400 00 2121	Contractual - District Musical	P			\$7,500	\$7,500		
2110 400 00 2122	Contractual - District Wide Music	P			\$6,000	\$6,000		
2110 400 00 3701	Contractual - Arcade Public Library	P			\$10,800	\$10,800		
2110 400 00 3703	Contractual - Delevan Public Library	P			\$5,400	\$5,400		
2110 400 00 3706	Contractual - Machias Public Library	P			\$1,800	\$1,800		
2110 400 01 2120	Contractual - Arcade Elementary	P			\$3,500	\$3,500		
2110 400 03 2120	Contractual - Delevan Elementary	P			\$4,000	\$4,000		
2110 400 04 2120	Contractual - Middle School	P			\$9,000	\$9,000		
2110 400 04 2121	Contractual - MS Band	P			\$466	\$466		
2110 400 04 2122	Contractual - MS Orchestra	P			\$467	\$467		
2110 400 04 2123	Contractual - MS Chorus	P			\$467	\$467		
2110 400 04 2124	Contractual - Phys. Ed. (Middle School)	P			\$1,000	\$1,000		
2110 400 05 2120	Contractual - High School	P			\$16,600	\$16,600		
2110 400 05 2122	Contractual - Music (High School)	P			\$3,500	\$3,500		
2110 400 05 2124	Contractual - Phys. Ed. (High School)	P			\$1,000	\$1,000		
2110 400 05 2138	Contractual - EMT Course (H.S.)	P			\$2,100	\$2,100		
2110 400 05 2240	Contractual - Instrumental (High School)	P			\$3,000	\$3,000		
2110 400 05 2241	Contractual - Choral (High School)	P			\$1,000	\$1,000		
2110 400 05 2243	Contractual - String (High School)	P			\$2,000	\$2,000		
	Annual Contracts Total				\$215,897	\$223,600	\$7,703	3.57%
	Conference & Travel							
2110 412 00 2060	Conference & Travel - Resource Officer	P			\$0	\$0		
2110 412 01 2120	Conference & Travel - Arcade Elem.	P			\$175	\$175		
2110 412 03 2120	Conference & Travel - Delevan Elem.	P			\$2,000	\$2,000		
2110 412 04 2120	Conference & Travel - Middle School	P			\$3,250	\$3,250		
2110 412 05 2120	Conference & Travel - High School	P			\$3,488	\$3,488		
	Conference & Travel Total				\$8,913	\$8,913	\$0	0.00%

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
				Telephones					
2110	447	00	2060	Telephones - Resource Officer	P	\$1,000	\$1,000		
2110	447	01	2120	Telephones - Arcade Elementary	P	\$2,500	\$2,500		
2110	447	03	2120	Telephones - Delevan Elementary	P	\$1,500	\$1,500		
2110	447	04	2120	Telephones - Middle School	P	\$3,250	\$3,250		
2110	447	05	2120	Telephones - High School	P	\$4,500	\$4,500		
				Telephones Total		\$12,750	\$12,750	\$0	0.00%
				Materials & Supplies					
2110	450	01	1670	Materials & Supplies - Arcade Elem.	P	\$8,500	\$8,500		
2110	450	01	2109	Supplies - Kindergarten (Arcade Elem.)	P	\$1,875	\$1,875		
2110	450	01	2110	Supplies - UPK (Arcade Elem.)	P	\$400	\$400		
2110	450	01	2111	Supplies - 1st Grade (Arcade Elem.)	P	\$1,950	\$1,950		
2110	450	01	2112	Supplies - 2nd Grade (Arcade Elem.)	P	\$1,950	\$1,950		
2110	450	01	2113	Supplies - 3rd Grade (Arcade Elem.)	P	\$1,625	\$1,625		
2110	450	01	2114	Supplies - 4th Grade (Arcade Elem.)	P	\$1,300	\$1,300		
2110	450	01	2119	Supplies - Reading (Arcade Elem.)	P	\$975	\$975		
2110	450	01	2120	Materials & Supplies - Arcade Elem.	P	\$6,750	\$7,750		
2110	450	01	2121	Supplies - Art (Arcade Elem.)	P	\$1,000	\$1,000		
2110	450	01	2122	Supplies - Music (Arcade Elem.)	P	\$600	\$600		
2110	450	01	2124	Supplies - Phys. Ed. (Arcade Elem.)	P	\$800	\$800		
2110	450	03	1670	Materials & Supplies - Delevan Elem.	P	\$6,750	\$6,750		
2110	450	03	1671	PBIS Supplies - Delevan Elem.	P	\$1,000	\$1,000		
2110	450	03	2109	Supplies - Kindergarten (Delevan Elem.)	P	\$1,500	\$1,500		
2110	450	03	2110	Supplies - UPK (Delevan Elem.)	P	\$300	\$300		
2110	450	03	2111	Supplies - 1st Grade (Delevan Elem.)	P	\$1,300	\$1,300		
2110	450	03	2112	Supplies - 2nd Grade (Delevan Elem.)	P	\$1,300	\$1,300		
2110	450	03	2113	Supplies - 3rd Grade (Delevan Elem.)	P	\$1,300	\$1,300		
2110	450	03	2114	Supplies - 4th Grade (Delevan Elem.)	P	\$1,300	\$1,300		
2110	450	03	2119	Supplies - Reading (Delevan Elem.)	P	\$250	\$250		
2110	450	03	2120	Materials & Supplies - Delevan Elem.	P	\$9,875	\$10,875		
2110	450	03	2121	Supplies - Art (Delevan Elem.)	P	\$1,200	\$1,200		
2110	450	03	2122	Supplies - Music (Delevan Elem.)	P	\$400	\$400		
2110	450	03	2124	Supplies - Phys. Ed. (Delevan Elem.)	P	\$1,000	\$1,000		
2110	450	04	1670	Materials & Supplies - Middle School	P	\$13,500	\$13,500		
2110	450	04	2120	Materials & Supplies - Middle School	P	\$27,700	\$29,200		
2110	450	04	2121	Supplies - Art (Middle School)	P	\$7,000	\$7,000		
2110	450	04	2122	Supplies - Music (Middle School)	P	\$0	\$0		
2110	450	04	2122	Supplies - MS Orchestra	P	\$2,053	\$2,053		
2110	450	04	2123	Supplies - MS Chorus	P	\$2,053	\$2,053		
2110	450	04	2124	Supplies - Phys. Ed. (Middle School)	P	\$800	\$800		
2110	450	04	2125	Supplies - MS Band	P	\$2,104	\$2,104		
2110	450	04	2128	Supplies - Science (Middle School)	P	\$1,850	\$1,850		
2110	450	04	2134	Supplies - Math (Middle School)	P	\$0	\$0		
2110	450	04	2138	Supplies - Health (Middle School)	P	\$0	\$0		
2110	450	05	1670	Materials & Supplies - High School	P	\$15,000	\$15,000		
2110	450	05	2120	Materials & Supplies - High School	P	\$38,600	\$39,750		
2110	450	05	2121	Supplies - Art (High School)	P	\$11,000	\$11,000		
2110	450	05	2122	Supplies - Music (High School)	P	\$450	\$450		
2110	450	05	2124	Supplies - Phys. Ed. (High School)	P	\$1,500	\$1,500		
2110	450	05	2128	Supplies - Science (High School)	P	\$6,900	\$7,750		
2110	450	05	2129	Supplies - Social Studies (High School)	P	\$500	\$500		
2110	450	05	2132	Supplies - English (High School)	P	\$500	\$500		
2110	450	05	2133	Supplies - For. Lang. (High School)	P	\$1,200	\$1,200		
2110	450	05	2134	Supplies - Math (High School)	P	\$2,400	\$2,400		
2110	450	05	2138	Supplies - Health (High School)	P	\$500	\$500		
2110	450	05	2240	Supplies - Instrum. Music (High School)	P	\$2,700	\$2,700		
2110	450	05	2241	Supplies - Choral Music (High School)	P	\$2,000	\$2,000		
2110	450	05	2243	Supplies - String Music (High School)	P	\$2,000	\$2,000		
				Materials & Supplies Total		\$197,510	\$203,010	\$5,500	2.78%
				Tuition Payments					
2110	470	00	0000	Tuition Payments & Health (Non-Pub)	P	\$40,000	\$40,000		
				Tuition Payments Total		\$40,000	\$40,000	\$0	0.00%



CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
				Textbooks (\$57.30 /student)					
2110	480	00	0000	Textbooks - Non-Public	P	\$4,078	\$4,078		
2110	480	01	2120	Textbooks - Arcade Elementary	P	\$32,620	\$32,620		
2110	480	03	2120	Textbooks - Delevan Elementary	P	\$27,086	\$27,086		
2110	480	04	2120	Textbooks - Middle School	P	\$50,386	\$50,386		
2110	480	05	2120	Textbooks - High School	P	\$59,648	\$59,648		
				Textbooks Total		\$173,818	\$173,818	\$0	0.00%
				BOCES Services					
2110	490	00	0000	BOCES - Shared District Wide	P	\$493,150	\$514,034		
2110	490	00	0001	BOCES - Alt. Ed.	P	\$256,100	\$256,100		
2110	490	01	0000	BOCES - Arcade Elementary	P	\$0	\$0		
2110	490	03	0000	BOCES - Delevan Elementary	P	\$0	\$0		
2110	490	04	0000	BOCES - Middle School	P	\$0	\$0		
2110	490	05	0000	BOCES - High School	P	\$0	\$0		
				BOCES Services Total		\$749,250	\$770,134	\$20,884	2.79%
				<b>Regular Day School Total</b>		<b>\$14,377,677</b>	<b>\$14,261,110</b>	<b>-\$116,567</b>	<b>-0.81%</b>
				<b>2250 SPECIAL EDUCATION</b>					
2250	140	00	0000	Substitute Salaries - CSE Teachers	P	\$20,600	\$20,600		
2250	150	00	0000	Salaries - Director of Special Education	P	\$216,987	\$222,987		
2250	150	01	0000	Salaries - CSE Instructional (AR)	P	\$774,139	\$670,267		
2250	150	03	0000	Salaries - CSE Instructional (DL)	P	\$401,379	\$430,814		
2250	150	04	0000	Salaries - CSE Instructional (MS)	P	\$1,070,060	\$1,176,787		
2250	150	05	0000	Salaries - CSE Instructional (HS)	P	\$1,076,664	\$1,177,447		
2250	151	01	0000	Salaries - CSE Teacher Assistants (AR)	P	\$72,735	\$54,145		
2250	151	03	0000	Salaries - CSE Teacher Assistants (DL)	P	\$38,870	\$40,690		
2250	151	04	0000	Salaries - CSE Teacher Assistants (MS)	P	\$123,955	\$121,410		
2250	151	05	0000	Salaries - CSE Teacher Assistants (HS)	P	\$67,660	\$67,595		
2250	160	00	0000	Salaries - CSE Non-Instructional	P	\$123,718	\$134,240		
2250	160	01	0000	Salaries - CSE Non-Inst. - Aides (AR)	P	\$275,340	\$259,905		
2250	160	03	0000	Salaries - CSE Non-Inst. - Aides (DL)	P	\$175,240	\$202,215		
2250	160	04	0000	Salaries - CSE Non-Inst. - Aides (MS)	P	\$126,440	\$132,453		
2250	160	05	0000	Salaries - CSE Non-Inst. - Aides (HS)	P	\$97,240	\$169,845		
2250	160	01	0100	Salaries - CSE Non-Inst. - Pupil Support (AR)	P	\$111,116	\$88,380		
2250	160	03	0100	Salaries - CSE Non-Inst. - Pupil Support (DL)	P	\$46,958	\$64,879		
2250	160	04	0100	Salaries - CSE Non-Inst. - Pupil Support (MS)	P	\$61,059	\$63,528		
2250	160	05	0100	Salaries - CSE Non-Inst. - Pupil Support (HS)	P	\$75,400	\$75,400		
2250	161	00	0000	Substitute Salaries - CSE Non-Instr.	P	\$2,750	\$2,750		
2250	200	00	0000	Equipment - CSE	P	\$8,500	\$8,500		
2250	400	00	0000	Contractual - CSE	P	\$108,550	\$108,550		
2250	400	00	1420	Legal ~ CSE	P	\$50,000	\$50,000		
2250	400	00	3000	Contractual - Work Experience	P	\$0	\$0		
2250	412	00	0000	Conf. & Travel/Mileage Reimbursement	P	\$3,000	\$3,000		
2250	447	00	0000	Telephone - CSE	P	\$1,200	\$1,200		
2250	450	00	0000	Materials & Supplies - CSE	P	\$16,250	\$16,250		
2250	472	00	0000	Tuition Payments - CSE (Non-Public)	P	\$575,500	\$575,500		
2250	480	00	0000	Textbooks - CSE	P	\$0	\$0		
2250	490	00	0000	BOCES - Special Education Services	P	\$726,143	\$614,724		
2250	490	00	0001	BOCES - Spec. Ed. Instructional Programs (Full Time)	P	\$1,428,816	\$1,497,819		
				<b>2250 Special Education Total</b>		<b>\$7,876,269</b>	<b>\$8,051,879</b>	<b>\$175,610</b>	<b>2.23%</b>
				<b>2280 OCCUPATIONAL EDUCATION</b>					
2280	150	04	2126	Salaries - Fam. & Cons. Sciences (MS)	P	\$113,658	\$116,846		
2280	150	04	2127	Salaries - Technology (Middle School)	P	\$128,904	\$133,092		
2280	150	05	2127	Salaries - Industrial Arts (High School)	P	\$162,665	\$166,853		
2280	150	05	2130	Salaries - Agriculture (High School)	P	\$174,766	\$167,778		
2280	150	05	2131	Salaries - Business (High School)	P	\$201,092	\$206,855		
2280	200	05	2127	Equipment - Ind. Arts (High School)	P	\$0	\$0		
2280	200	05	2130	Equipment - Agriculture (High School)	P	\$580	\$580		
2280	200	05	2131	Equipment - Business (High School)	P	\$0	\$0		
2280	400	05	2127	Contractual - Industrial Arts (H.S.)	P	\$500	\$500		
2280	400	05	2130	Contractual - Agriculture (High School)	P	\$2,475	\$2,475		

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
2280	412	05	2127	Conference & Travel - Ind. Arts (H.S.)	P	\$0	\$0		
2280	412	05	2130	Conference & Travel - Agriculture (H.S.)	P	\$1,200	\$1,200		
2280	450	04	2126	Supplies - F & C Sciences (M.S.)	P	\$3,500	\$3,500		
2280	450	04	2127	Supplies - Technology (Middle School)	P	\$8,100	\$8,100		
2280	450	05	2127	Supplies - Industrial Arts (High School)	P	\$8,250	\$8,250		
2280	450	05	2130	Supplies - Agriculture (High School)	P	\$8,000	\$8,000		
2280	450	05	2131	Supplies - Business (High School)	P	\$5,579	\$5,579		
2280	490	05	0000	BOCES - Occupational Education	P	\$894,500	\$882,700		
				<b>2280 Occupation Education Total</b>		<b>\$1,713,769</b>	<b>\$1,712,308</b>	<b>-\$1,461</b>	<b>-0.09%</b>
<b>2330 SUMMER SCHOOL</b>									
2330	150	00	3100	Salaries - 11 Month Pays (District Wide)	P	\$530,131	\$540,086		
2330	150	00	3100	Summer Work Days (District Wide)	P	\$433,744	\$437,389		
2330	150	00	3135	Salaries - Summer Driver Ed.	P	\$16,000	\$16,000		
				<b>Summer School Total</b>		<b>\$979,875</b>	<b>\$993,475</b>	<b>\$13,600</b>	<b>1.39%</b>
<b>2610 SCHOOL LIBRARY &amp; A.V.</b>									
				Salaries - Library Professional Staff					
2610	150	01	0000	Salaries - Library Prof. Staff (Arcade)	P	\$61,214	\$63,683		
2610	150	03	0000	Salaries - Library Prof. Staff (Delevan)	P	\$46,125	\$48,150		
2610	150	04	0000	Salaries - Library Prof. Staff (M.S.)	P	\$52,044	\$54,138		
2610	150	05	0000	Salaries - Library Prof. Staff (H.S.)	P	\$58,526	\$59,620		
				Salaries - Library Prof. Staff Total		\$217,909	\$225,591	\$7,682	3.53%
				Salaries - Library Non-Instructional Staff					
2610	160	01	0000	Salaries - Library Non-In. Staff (Arcade)	P	\$16,730	\$17,780		
2610	160	01	2611	Salaries - AV Non-Instr. Staff (Arcade)	P	\$15,535	\$16,510		
2610	160	03	0000	Salaries - Library Non-In. Staff (Delevan)	P	\$30,226	\$31,136		
2610	160	03	2611	Salaries - AV Non-Instr. Staff (Delevan)	P	\$15,535	\$16,510		
2610	160	04	0000	Salaries - Library Non-Instr. Staff (M.S.)	P	\$17,925	\$19,050		
2610	160	05	0000	Salaries - Library Non-Instr. Staff (H.S.)	P	\$19,280	\$20,480		
2610	160	05	2611	Salaries - AV Non-Instr. Staff (H.S.)	P	\$27,525	\$28,500		
				Salaries - Library Non-In. Staff Total		\$142,756	\$149,966	\$7,210	5.05%
				Contractual - Libraries					
2610	400	01	0000	Contractual - Library (Arcade Elem.)	P	\$500	\$500		
2610	400	01	2611	Contractual - AV (Arcade Elem.)	P	\$0	\$0		
2610	400	03	0000	Contractual - Library (Delevan Elem.)	P	\$0	\$0		
2610	400	03	2611	Contractual - AV (Delevan Elem.)	P	\$0	\$0		
				Contractual - Libraries Total		\$500	\$500	\$0	0.00%

CODE	ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
	Conference & Travel - Libraries					
2610 412 01 0000	Conference & Travel - Library (Arcade)	P	\$0	\$0		
2610 412 03 0000	Conference & Travel - Library (Delevan)	P	\$0	\$0		
2610 412 04 0000	Conference & Travel - Library (M.S.)	P	\$0	\$0		
2610 412 05 0000	Conference & Travel - Library (H.S.)	P	\$300	\$300		
	Conference & Travel - Libraries Total		\$300	\$300	\$0	0.00%
	Materials & Supplies - Libraries					
2610 450 01 0000	Materials & Supplies - Library (Arcade)	P	\$300	\$300		
2610 450 01 2611	Materials & Supplies - AV (Arcade)	P	\$700	\$700		
2610 450 03 0000	Materials & Supplies - Library (Delevan)	P	\$500	\$500		
2610 450 03 2611	Materials & Supplies - AV (Delevan)	P	\$200	\$200		
2610 450 04 0000	Materials & Supplies - Library (M.S.)	P	\$2,500	\$2,500		
2610 450 04 2611	Materials & Supplies - AV (M.S.)	P	\$2,975	\$2,975		
2610 450 05 0000	Materials & Supplies - Library (H.S.)	P	\$1,400	\$1,400		
2610 450 05 2611	Materials & Supplies - AV (H.S.)	P	\$2,125	\$2,125		
	Materials & Supplies - Libraries Total		\$10,700	\$10,700	\$0	0.00%
	Library Books - Libraries					
2610 451 01 0000	Library Books - Library (Arcade Elem.)	P	\$1,500	\$1,500		
2610 451 03 0000	Library Books - Library (Delevan Elem.)	P	\$2,500	\$2,500		
	Library Books - Libraries Total		\$4,000	\$4,000	\$0	0.00%
	Periodicals - Libraries					
2610 452 01 0000	Periodicals - Library (Arcade Elem.)	P	\$750	\$750		
2610 452 03 0000	Periodicals - Library (Delevan Elem.)	P	\$800	\$800		
2610 452 04 0000	Periodicals - Library (Middle School)	P	\$1,500	\$1,500		
2610 452 05 0000	Periodicals - Library (High School)	P	\$11,010	\$11,010		
	Periodicals - Libraries Total		\$14,060	\$14,060	\$0	0.00%
	State Aided Library Books (\$6.00/student)					
2610 461 01 0000	State Aided Library Books (Arcade)	P	\$3,500	\$3,500		
2610 461 03 0000	State Aided Library Books (Delevan)	P	\$2,906	\$2,906		
2610 461 04 0000	State Aided Library Books (M.S.)	P	\$5,406	\$5,406		
2610 461 05 0000	State Aided Library Books (H.S.)	P	\$6,400	\$6,400		
	State Aided Library Books Total		\$18,212	\$18,212	\$0	0.00%
	BOCES - Libraries					
2610 490 00 0000	BOCES - Library	P	\$146,740	\$149,130		
	BOCES - Libraries Total		\$146,740	\$149,130	\$2,390	1.63%
	<b>School Library &amp; A.V. Total</b>		<b>\$555,177</b>	<b>\$572,459</b>	<b>\$17,282</b>	<b>3.11%</b>

CODE				ITEM DESCRIPTION		2019-20 Budget		2020-21 Projected Budget		Change    % Change	
2630 INSTRUCTIONAL TECHNOLOGY											
2630	150	00	0000	Salaries - Comp. Assisted Instruction	P	\$49,377	\$50,858				
2630	160	01	0000	Salaries - Non-Instr. Staff (AR)	P	\$77,050	\$77,930				
2630	160	03	0000	Salaries - Non-Instr. Staff (DL)	P	\$71,954	\$77,826				
2630	160	04	0000	Salaries - Non-Instr. Staff (MS)	P	\$93,059	\$93,703				
2630	160	05	0000	Salaries - Non-Instr. Staff (HS)	P	\$94,307	\$94,951				
2630	160	00	2632	Salaries - Community Tech. Center	P	\$14,576	\$14,785				
2630	200	00	0000	Equipment - Technology	P	\$0	\$0				
2630	220	00	0000	Computer Hardware - District Wide	P	\$51,691	\$51,691				
2630	400	00	0000	Contractual - Technology	P	\$62,300	\$62,300				
2630	400	00	2632	Contractual - Community Tech Center	P	\$5,000	\$5,000				
2630	412	00	0000	Conference & Travel - Technology	P	\$5,500	\$5,500				
2630	447	00	0000	Telephone - Technology	P	\$34,500	\$34,500				
2630	450	00	0000	Materials & Supplies - Technology	P	\$14,809	\$14,809				
2630	460	00	0000	Computer Software - District Wide	P	\$43,172	\$43,172				
2630	490	00	0000	BOCES - Instructional Services (Erie1)	P	\$937,198	\$889,312				
Instructional Technology Total						\$1,554,492	\$1,516,337	-\$38,155	-2.45%		
2805 ATTENDANCE											
2805	160	05	0000	Salaries - Attendance	P	\$40,000	\$40,000				
2805	450	05	0000	Materials & Supplies - Attendance	P	\$0	\$0				
Attendance Total						\$40,000	\$40,000	\$0	0.00%		
2810 GUIDANCE & COUNSELING											
2810	150	01	0000	Salaries - Guidance Inst. Staff (Arcade)	P	\$0	\$0				
2810	150	03	0000	Salaries - Guidance Inst. Staff (Delevan)	P	\$0	\$0				
2810	150	04	0000	Salaries - Guidance Inst. Staff (M.S.)	P	\$186,346	\$192,400				
2810	150	05	0000	Salaries - Guidance Inst. Staff (H.S.)	P	\$276,004	\$294,083				
2810	160	01	0000	Salaries - Guid. Non-Inst. Staff (Arcade)	P	\$0	\$0				
2810	160	04	0000	Salaries - Guid. Non-Inst. Staff (M.S.)	P	\$40,390	\$42,947				
2810	160	05	0000	Salaries - Guid. Non-Inst. Staff (H.S.)	P	\$68,204	\$72,857				
2810	200	04	0000	Equipment - Guidance (Middle School)	P	\$0	\$0				
2810	200	05	0000	Equipment - Guidance (High School)	P	\$0	\$0				
2810	400	01	0000	Contractual - Guidance (Arcade Elem.)	P	\$0	\$0				
2810	400	04	0000	Contractual - Guidance (Middle School)	P	\$0	\$0				
2810	400	05	0000	Contractual - Guidance (High School)	P	\$15,500	\$15,500				
2810	412	04	0000	Conference & Travel - Guidance (M.S.)	P	\$0	\$0				
2810	412	05	0000	Conference & Travel - Guidance (H.S.)	P	\$250	\$250				
2810	450	01	0000	Materials & Supplies - Guid. (Arcade)	P	\$300	\$300				
2810	450	03	0000	Materials & Supplies - Guid. (Delevan)	P	\$0	\$0				
2810	450	04	0000	Materials & Supplies - Guidance (M.S.)	P	\$0	\$0				
2810	450	05	0000	Materials & Supplies - Guidance (H.S.)	P	\$3,500	\$3,500				
2810	490	00	0000	BOCES - Guidance	P	\$66,300	\$66,963				
Guidance & Counseling Total						\$656,794	\$688,800	\$32,006	4.87%		
2815 HEALTH SERVICES											
Salaries - Health Non-Instructional Staff											
2815	160	01	0000	Salaries - Health Non-In. Staff (Arcade)	P	\$52,608	\$54,702				
2815	160	03	0000	Salaries - Health Non-In. Staff (Delevan)	P	\$51,120	\$53,214				
2815	160	04	0000	Salaries - Health Non-In. Staff (M.S.)	P	\$47,826	\$49,920				
2815	160	05	0000	Salaries - Health Non-In. Staff (H.S.)	P	\$31,570	\$32,900				
Salaries - Health Non-In. Staff Total						\$183,124	\$190,736	\$7,612	4.16%		
Equipment - Health Services											
2815	200	01	0000	Equipment - Health Services (Arcade)	P	\$0	\$0				
2815	200	03	0000	Equipment - Health Services (Delevan)	P	\$0	\$0				
2815	200	04	0000	Equipment - Health Services (M.S.)	P	\$0	\$0				
2815	200	05	0000	Equipment - Health Services (H.S.)	P	\$1,409	\$1,409				
Equipment - Health Services Total						\$1,409	\$1,409	\$0	0.00%		

CODE	ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
	Contractual - Health Services					
2815 400 00 0000	Contractual - Health Services (District)	P	\$0	\$0		
2815 400 01 0000	Contractual - Health Services (Arcade)	P	\$700	\$700		
2815 400 03 0000	Contractual - Health Services (Delevan)	P	\$75	\$75		
2815 400 04 0000	Contractual - Health Services (M.S.)	P	\$0	\$0		
2815 400 05 0000	Contractual - Health Services (H.S.)	P	\$100	\$100		
	Contractual - Health Serv. Total		\$875	\$875	\$0	0.00%
	Conference & Travel - Health Services					
2815 412 01 0000	Conf. & Travel - Health Serv. (Arcade)	P	\$0	\$0		
2815 412 03 0000	Conf. & Travel - Health Serv. (Delevan)	P	\$100	\$100		
2815 412 04 0000	Conf. & Travel - Health Serv. (M.S.)	P	\$0	\$0		
2815 412 05 0000	Conf. & Travel - Health Serv. (H.S.)	P	\$0	\$0		
	Conf. & Travel - Health Serv. Total		\$100	\$100	\$0	0.00%
	Physicals - Health Services					
2815 417 00 0000	Employee Physicals - Health Services	P	\$1,800	\$1,800		
2815 419 00 0000	Physicals - Retainer	P	\$15,000	\$15,000		
2815 419 00 0000	Student Physicals - Health Services	P	\$0	\$0		
2815 419 06 2855	Sports Physicals - Health Services	P	\$5,100	\$5,100		
	Physicals - Health Services Total		\$21,900	\$21,900	\$0	0.00%
	Materials & Supplies - Health Services					
2815 450 00 0000	Materials & Supplies - Health (District)	P	\$0	\$0		
2815 450 01 0000	Materials & Supplies - Health (Arcade)	P	\$550	\$550		
2815 450 03 0000	Materials & Supplies - Health (Delevan)	P	\$650	\$650		
2815 450 04 0000	Materials & Supplies - Health (M.S.)	P	\$500	\$500		
2815 450 05 0000	Materials & Supplies - Health (H.S.)	P	\$950	\$950		
2815 490 00 0000	BOCES - Community Schools	P	\$10,368	\$10,608		
	Materials & Supplies - Health Total		\$13,018	\$13,258	\$240	1.84%
	<b>Health Services Total</b>		<b>\$220,426</b>	<b>\$228,278</b>	<b>\$7,852</b>	<b>3.56%</b>
	<b>2820 PSYCHOLOGICAL SERVICES</b>					
2820 150 01 0000	Salaries - Psychologists (AR)	P	\$116,712	\$123,554		
2820 150 03 0000	Salaries - Psychologists (DL)	P	\$70,459	\$48,000		
2820 150 04 0000	Salaries - Psychologists (MS)	P	\$86,452	\$89,479		
2820 150 05 0000	Salaries - Psychologists (HS)	P	\$60,950	\$63,618		
2820 490 00 0000	BOCES - Psychological Services	P	\$22,606	\$0		
	<b>Psychological Services Total</b>		<b>\$357,179</b>	<b>\$324,651</b>	<b>-\$32,528</b>	<b>-9.11%</b>
	<b>2825 SCHOOL SOCIAL WORKER</b>					
2825 150 00 0000	Salaries - Social Worker	P	\$149,801	\$156,604		
2825 490 04 0000	BOCES - Middle School	P	\$51,186	\$52,212		
	<b>Salaries - Social Worker Total</b>		<b>\$200,987</b>	<b>\$208,816</b>	<b>\$7,829</b>	<b>3.90%</b>
	<b>2850 CO-CURRICULAR ACTIVITIES</b>					
2850 150 00 0000	Stipends - Co-Curr. Adv. (March. Band)	P	\$10,076	\$10,278		
2850 150 04 0000	Stipends - Co-Curr. Advisors (M.S.)	P	\$15,850	\$16,000		
2850 150 05 0000	Stipends - Co-Curr. Advisors (H.S.)	P	\$90,000	\$92,000		
2850 200 00 0000	Equipment - Co-Curr. (Marching Band)	P	\$0	\$0		
2850 400 00 0000	Contractual - Co-Curr. (Marching Band)	P	\$7,000	\$7,000		
2850 450 00 0000	Supplies - Co-Curr. (Marching Band)	P	\$4,000	\$4,000		
2850 450 04 0000	Supplies - Co-Curr. (M.S.)	P	\$0	\$0		
2850 456 00 0000	Supplies - Co-Curr. (Marching Band)	P	\$2,500	\$2,500		
	<b>Co-Curricular Activities Total</b>		<b>\$129,426</b>	<b>\$131,778</b>	<b>\$2,352</b>	<b>1.82%</b>

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
2855 INTERSCHOLASTIC ATHLETICS									
Salaries - Athletics Instructional Staff									
2855	150	06	0000	Salaries - Athletic Director	P	\$101,650	\$104,650		
2855	150	06	0010	Salaries - Football	P	\$33,161	\$38,200		
2855	150	06	0019	Salaries - Football Cheerleading	P	\$2,070	\$2,070		
2855	150	06	0020	Salaries - Boys Soccer	P	\$14,081	\$13,138		
2855	150	06	0025	Salaries - Girls Soccer	P	\$13,634	\$13,634		
2855	150	06	0040	Salaries - Girls Volleyball	P	\$12,224	\$14,708		
2855	150	06	0045	Salaries - Cross Country	P	\$5,729	\$5,729		
2855	150	06	0050	Salaries - Boys Basketball	P	\$18,928	\$18,309		
2855	150	06	0059	Salaries - Basketball Cheerleading	P	\$9,943	\$10,392		
2855	150	06	0060	Salaries - Girls Basketball	P	\$19,424	\$20,939		
2855	150	06	0065	Salaries - Air Rifle	P	\$7,179	\$7,179		
2855	150	06	0070	Salaries - Golf	P	\$5,729	\$5,729		
2855	150	06	0080	Salaries - Tennis	P	\$6,706	\$6,706		
2855	150	06	0090	Salaries - Boys Track	P	\$15,755	\$16,954		
2855	150	06	0100	Salaries - Girls Track	P	\$15,968	\$17,167		
2855	150	06	0101	Salaries - Indoor Track	P	\$7,680	\$7,680		
2855	150	06	0110	Salaries - Field Hockey	P	\$15,116	\$14,941		
2855	150	06	0120	Salaries - Softball	P	\$17,103	\$12,971		
2855	150	06	0150	Salaries - Boys Swimming	P	\$7,680	\$7,680		
2855	150	06	0160	Salaries - Girls Swimming	P	\$9,122	\$10,298		
2855	150	06	0170	Salaries - Wrestling	P	\$18,304	\$18,304		
2855	150	06	0180	Salaries - Baseball	P	\$17,822	\$17,822		
2855	150	06	0190	Salaries - Co Ed. Bowling	P	\$4,612	\$4,612		
Salaries - Athletics Instr. Staff Total						\$379,620	\$389,812	\$10,192	2.68%
Salaries - Athletics Non-Instructional Staff									
2855	160	06	0000	Salaries - Athletic Non-Instructional	P	\$35,932	\$36,666		
2855	160	06	0100	Salaries - Athletic Weight Room	P	\$5,000	\$5,000		
Salaries - Athletics Instr. Staff Total						\$40,932	\$41,666	\$734	1.79%
Equipment - Athletics									
2855	200	06	0000	Equipment - Athletics	P	\$5,425	\$5,425		
2855	200	06	0001	Equipment - Fitness Room	P	\$7,500	\$8,000		
2855	200	06	0010	Equipment - Football	P	\$1,900	\$1,900		
Equipment - Athletics Total						\$14,825	\$15,325	\$500	3.37%
Contractual - Athletics									
2855	400	06	0000	Contractual - Athletics	P	\$14,000	\$14,500		
2855	400	06	0019	Contractual - Football Cheerleading	P	\$200	\$200		
2855	400	06	0020	Contractual - Boys Soccer	P	\$150	\$150		
2855	400	06	0025	Contractual - Girls Soccer	P	\$150	\$150		
2855	400	06	0040	Contractual - Volleyball	P	\$250	\$250		
2855	400	06	0059	Contractual - Basketball Cheerleading	P	\$100	\$100		
2855	400	06	0070	Contractual - Golf	P	\$3,400	\$3,400		
2855	400	06	0080	Contractual - Tennis	P	\$100	\$100		
2855	400	06	0090	Contractual - Boys Track	P	\$800	\$800		
2855	400	06	0100	Contractual - Girls Track	P	\$800	\$800		
2855	400	06	0101	Contractual - Indoor Track	P	\$2,500	\$2,500		
2855	400	06	0102	Contractual - Cross Country	P	\$100	\$100		
2855	400	06	0110	Contractual - Field Hockey	P	\$150	\$150		
2855	400	06	0120	Contractual - Softball	P	\$100	\$100		
2855	400	06	0150	Contractual - Boys Swimming	P	\$100	\$100		
2855	400	06	0160	Contractual - Girls Swimming	P	\$100	\$100		
2855	400	06	0170	Contractual - Wrestling	P	\$2,500	\$2,500		
2855	400	06	0180	Contractual - Baseball	P	\$100	\$100		
2855	400	06	0190	Contractual - Bowling	P	\$6,000	\$6,000		
Contractual - Athletics Total						\$31,600	\$32,100	\$500	1.58%

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
				Chaperones - Athletics					
2855	409	06	0000	Chaperones - Athletics	P	\$600	\$600		
				Contractual - Chaperones Total		\$600	\$600	\$0	0.00%
				Contractual - Athletic Officials					
2855	410	06	0010	Athletic Officials - Football	P	\$3,700	\$3,825		
2855	410	06	0020	Athletic Officials - Boys Soccer	P	\$3,275	\$3,375		
2855	410	06	0025	Athletic Officials - Girls Soccer	P	\$3,500	\$3,605		
2855	410	06	0040	Athletic Officials - Girls Volleyball	P	\$2,500	\$2,575		
2855	410	06	0050	Athletic Officials - Boys Basketball	P	\$4,750	\$4,895		
2855	410	06	0060	Athletic Officials - Girls Basketball	P	\$4,650	\$4,790		
2855	410	06	0090	Athletic Officials - Boys Track	P	\$1,320	\$1,360		
2855	410	06	0100	Athletic Officials - Girls Track	P	\$1,320	\$1,360		
2855	410	06	0110	Athletic Officials - Field Hockey	P	\$3,275	\$3,375		
2855	410	06	0120	Athletic Officials - Softball	P	\$3,475	\$3,580		
2855	410	06	0150	Athletic Officials - Boys Swimming	P	\$1,825	\$1,880		
2855	410	06	0160	Athletic Officials - Girls Swimming	P	\$1,350	\$1,395		
2855	410	06	0170	Athletic Officials - Wrestling	P	\$1,500	\$1,545		
2855	410	06	0180	Athletic Officials - Baseball	P	\$3,475	\$3,580		
				Contractual - Athletics Officials Total		\$39,915	\$41,140	\$1,225	3.07%
				Conference & Travel - Athletics					
2855	412	06	0000	Conference & Travel - Athletics	P	\$6,450	\$6,450		
				Conference & Travel - Athletics Total		\$6,450	\$6,450	\$0	0.00%
				Equipment Repair/Reconditioning - Athletics					
2855	414	06	0000	Equip. Repair/Reconditioning - Football	P	\$6,500	\$6,500		
				Equipment Repair - Athletics Total		\$6,500	\$6,500	\$0	0.00%
				Telephone - Athletics					
2855	447	06	0000	Telephone - Athletics	P	\$1,750	\$1,750		
				Telephone - Athletics Total		\$1,750	\$1,750	\$0	0.00%
				Materials & Supplies - Athletics					
2855	450	06	0000	Materials & Supplies - Athletics	P	\$10,000	\$10,000		
2855	450	06	0010	Supplies - Football	P	\$6,000	\$6,000		
2855	450	06	0019	Supplies - Football Cheerleading	P	\$250	\$250		
2855	450	06	0020	Supplies - Boys Soccer	P	\$1,250	\$1,250		
2855	450	06	0025	Supplies - Girls Soccer	P	\$1,250	\$1,250		
2855	450	06	0040	Supplies - Girls Volleyball	P	\$900	\$900		
2855	450	06	0050	Supplies - Boys Basketball	P	\$1,600	\$1,600		
2855	450	06	0059	Supplies - Basketball Cheerleading	P	\$300	\$300		
2855	450	06	0060	Supplies - Girls Basketball	P	\$1,600	\$1,600		
2855	450	06	0065	Supplies - Air Rifle	P	\$2,500	\$2,500		
2855	450	06	0070	Supplies - Golf	P	\$1,400	\$1,400		
2855	450	06	0080	Supplies - Tennis	P	\$700	\$700		
2855	450	06	0090	Supplies - Boys Track	P	\$1,400	\$1,400		
2855	450	06	0100	Supplies - Girls Track	P	\$1,400	\$1,400		
2855	450	06	0101	Supplies - Indoor Track	P	\$500	\$500		
2855	450	06	0102	Supplies - Cross Country	P	\$350	\$350		
2855	450	06	0110	Supplies - Field Hockey	P	\$950	\$950		
2855	450	06	0120	Supplies - Softball	P	\$1,000	\$1,000		
2855	450	06	0150	Supplies - Boys Swimming	P	\$1,300	\$1,300		
2855	450	06	0160	Supplies - Girls Swimming	P	\$1,300	\$1,300		
2855	450	06	0170	Supplies - Wrestling	P	\$1,000	\$1,000		
2855	450	06	0180	Supplies - Baseball	P	\$1,700	\$1,700		
2855	450	06	0190	Supplies - Bowling	P	\$275	\$275		
				Mat. & Supplies - Athletics Total		\$38,925	\$38,925	\$0	0.00%

CODE	ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
	Medical - Athletics					
2855 455 06 0000	Medical Supplies - Athletics	P	\$3,000	\$3,000		
	Medical - Athletics Total		\$3,000	\$3,000	\$0	0.00%
	Uniforms - Athletics					
2855 456 06 0000	Uniforms - Athletics	P	\$7,500	\$8,000		
	Uniforms - Athletics Total		\$7,500	\$8,000	\$500	6.67%
	Trainer- Athletics					
2855 458 06 0000	Athletic Trainer - Athletics	P	\$46,350	\$47,741		
	Trainer - Athletics Total		\$46,350	\$47,741	\$1,391	3.00%
	BOCES - Athletics					
2855 490 06 0000	BOCES Services - Athletics	P	\$5,744	\$13,121		
	BOCES - Athletics Total		\$5,744	\$13,121	\$7,377	128.43%
	<b>Interscholastic Athletics Total</b>		<b>\$623,711</b>	<b>\$646,130</b>	<b>\$22,419</b>	<b>3.59%</b>
	<b>5510 TRANSPORTATION - DISTRICT</b>					
5510 150 00 0000	Salaries - Transportation Director	P	\$37,736	\$39,571		
5510 160 00 0000	Salaries - Non-Instruct. Transportation	P	\$118,563	\$58,175		
5510 200 00 0000	Equipment - Transportation	P	\$0	\$0		
5510 201 00 0000	Equipment - Capital Bus Reserve	P	\$46,000	\$46,000		
5510 400 00 0000	Contractual - Transportation	P	\$7,750	\$7,750		
5510 400 00 1910	Insurance - Transportation	P	\$41,000	\$41,000		
5510 400 00 3100	Contractual - Summer Transportation	P	\$0	\$0		
5510 444 00 0000	Water - Transportation	P	\$600	\$600		
5510 445 00 0000	Sewer - Transportation	P	\$5,600	\$6,000		
5510 446 00 0000	Electric - Transportation	P	\$5,000	\$5,000		
5510 447 00 0000	Telephone - Transportation	P	\$400	\$400		
5510 450 00 0000	Materials & Supplies - Transportation	P	\$12,050	\$12,050		
5510 458 00 0000	Gasoline - Diesel	P	\$37,500	\$37,500		
5510 490 00 0000	BOCES - Transportation	P	\$2,486	\$0		
	<b>Transportation - District Total</b>		<b>\$314,685</b>	<b>\$254,046</b>	<b>-\$60,639</b>	<b>-19.27%</b>
	<b>5540 TRANSPORTATION - CONTRACT</b>					
	Educational Transportation Contracts					
5540 401 00 0000	Contract Trans. - First Student	P	\$2,742,067	\$2,740,067		
5540 401 00 3100	Contract Trans. - Summer	P	\$0	\$0		
5540 402 00 0000	Contract Trans. - Attica Bus Lines	P	\$44,964	\$46,564		
5540 403 00 0000	Contract Trans. - Other Contracts	P	\$40,000	\$40,000		
5540 458 00 0000	Gasoline - Laidlaw	P	\$305,000	\$305,000		
5540 458 00 0000	Gasoline - Attica Bus Lines	P	\$9,000	\$9,000		
	Educational Trans. Contracts Total		\$3,141,031	\$3,140,631	-\$400	-0.01%
	Student Services					
5540 435 00 0000	Field Trips (Co-Curricular Activities)	P	\$12,000	\$12,000		
5540 435 00 2250	Field Trips (Special Education)	P	\$7,000	\$7,000		
5540 435 01 0000	Field Trips (Arcade Elementary)	P	\$0	\$0		
5540 435 03 0000	Field Trips (Delevan Elementary)	P	\$0	\$0		
5540 435 04 0000	Field Trips (Middle School)	P	\$10,942	\$10,942		
5540 435 05 0000	Field Trips (High School)	P	\$8,345	\$8,345		
5540 435 06 0000	Athletics Transportation	P	\$79,072	\$80,250		
	Student Services Total		\$117,359	\$118,537	\$1,178	1.00%
	<b>Transportation - Contract Total</b>		<b>\$3,258,390</b>	<b>\$3,259,168</b>	<b>\$778</b>	<b>0.02%</b>



CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
<b>7000 COMMUNITY RECREATION</b>									
<b>7140 COMMUNITY RECREATION</b>									
7140	150	00	0000	Salaries - Instructional Community Rec.	P	\$0	\$0		
7140	160	00	0000	Salaries - Non-Instr. Community Rec.	P	\$15,000	\$15,000		
7140	400	00	0000	Contractual - Community Recreation	P	\$0	\$0		
7140	450	00	0000	Materials & Supplies - Community Rec.	P	\$500	\$500		
<b>Community Recreation Total</b>						<b>\$15,500</b>	<b>\$15,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>9099 EMPLOYEE BENEFITS (PROGRAM)</b>									
9010	800	00	0000	Employees Retirement System (Program)	P	\$375,162	\$382,561		
9020	800	00	0000	Teachers Retirement System (Program)	P	\$2,836,958	\$2,859,226		
9030	800	00	0000	Social Security (Program)	P	\$1,780,245	\$1,798,548		
9040	800	00	0000	Workers Comp. (Program)	P	\$83,000	\$84,000		
9050	800	00	0000	Unemployment Insurance (Program)	P	\$55,000	\$55,000		
9055	800	00	0000	Disability Insurance (Program)	P	\$26,000	\$26,000		
9060	800	00	0000	Health Insurance (Program)	P	\$4,047,659	\$4,134,370		
9089	800	00	0000	Termination Benefits (Program)	P	\$108,000	\$114,000		
<b>Employee Benefits Total (Prog.)</b>						<b>\$9,312,024</b>	<b>\$9,453,705</b>	<b>\$141,681</b>	<b>1.52%</b>
<b>9901 INTERFUND TRANSFERS</b>									
9901	950	00	0000	Transfer to "F" Fund - CSE (Summer)	P	\$60,000	\$70,000		
<b>Interfund Transfer Total</b>						<b>\$60,000</b>	<b>\$70,000</b>	<b>\$10,000</b>	<b>16.67%</b>
<b>PROGRAM COMPONENT TOTAL</b>						<b>\$42,266,746</b>	<b>\$42,450,214</b>	<b>\$183,468</b>	<b>0.43%</b>

CODE				ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
<b>CAPITAL COMPONENT</b>									
<b>1620 OPERATIONS</b>									
1620	160	00	0000	Salary - Director of Facilities	C	\$87,000	\$89,400		
1620	160	07	0000	Custodial Salaries - Arcade Elem.	C	\$195,172	\$205,325		
1620	160	08	0000	Custodial Salaries - Delevan Elem.	C	\$167,800	\$175,222		
1620	160	09	0000	Custodial Salaries - Middle School	C	\$69,865	\$72,847		
1620	160	10	0000	Custodial Salaries - High School	C	\$115,902	\$119,641		
1620	161	07	0000	Substitutes - Arcade Elem.	C	\$2,500	\$2,500		
1620	161	08	0000	Substitutes - Delevan Elem.	C	\$2,500	\$2,500		
1620	161	09	0000	Substitutes - Middle School	C	\$0	\$0		
1620	161	10	0000	Substitutes - High School	C	\$0	\$0		
1620	200	00	0000	Equipment - Central	C	\$2,500	\$2,500		
1620	200	07	0000	Equipment - Arcade Elem.	C	\$3,500	\$3,500		
1620	200	08	0000	Equipment - Delevan Elem.	C	\$3,500	\$3,500		
1620	200	09	0000	Equipment - Middle School	C	\$5,700	\$5,700		
1620	200	10	0000	Equipment - High School	C	\$11,500	\$11,500		
1620	400	00	0000	Contractual	C	\$59,000	\$61,000		
1620	400	07	0000	Contractual - Arcade Elem.	C	\$23,550	\$27,000		
1620	400	08	0000	Contractual - Delevan Elem.	C	\$23,000	\$23,000		
1620	400	09	0000	Contractual - Middle School	C	\$235,460	\$245,460		
1620	400	10	0000	Contractual - High School	C	\$330,820	\$345,820		
1620	443	07	0000	Natural Gas - Arcade Elem.	C	\$5,000	\$15,000		
1620	443	08	0000	Natural Gas - Delevan Elem.	C	\$42,000	\$40,000		
1620	443	09	0000	Natural Gas - Middle School	C	\$1,000	\$1,000		
1620	443	10	0000	Natural Gas - High School	C	\$1,500	\$1,500		
1620	444	07	0000	Water - Arcade Elem.	C	\$6,500	\$6,500		
1620	444	08	0000	Water - Delevan Elem.	C	\$3,000	\$3,000		
1620	444	09	0000	Water - Middle School	C	\$4,000	\$4,000		
1620	444	10	0000	Water - High School	C	\$6,000	\$6,000		
1620	445	07	0000	Sewer - Arcade Elem.	C	\$5,500	\$6,000		
1620	445	08	0000	Sewer - Delevan Elem.	C	\$0	\$0		
1620	445	09	0000	Sewer - Middle School	C	\$20,000	\$20,000		
1620	445	10	0000	Sewer - High School	C	\$20,000	\$21,000		
1620	446	07	0000	Electric - Arcade Elem.	C	\$130,000	\$120,000		
1620	446	08	0000	Electric - Delevan Elem.	C	\$65,000	\$65,000		
1620	446	09	0000	Electric - Middle School	C	\$175,000	\$175,000		
1620	446	10	0000	Electric - High School	C	\$250,000	\$257,000		
1620	447	07	0000	Telephone - Arcade Elem.	C	\$500	\$500		
1620	447	08	0000	Telephone - Delevan Elem.	C	\$500	\$500		
1620	447	09	0000	Telephone - Middle School	C	\$500	\$500		
1620	447	10	0000	Telephone - High School	C	\$500	\$500		
1620	450	00	0000	Materials & Supplies - Central	C	\$1,150	\$1,150		
1620	450	07	0000	Materials & Supplies - Arcade Elem.	C	\$31,300	\$33,600		
1620	450	08	0000	Materials & Supplies - Delevan Elem.	C	\$33,700	\$33,700		
1620	450	09	0000	Materials & Supplies - Middle School	C	\$31,850	\$35,350		
1620	450	10	0000	Materials & Supplies - High School	C	\$44,750	\$45,000		
1620	490	00	0000	BOCES Services	C	\$23,410	\$23,410		
<b>Operations Total</b>						<b>\$2,241,928</b>	<b>\$2,311,625</b>	<b>\$69,697</b>	<b>3.11%</b>
<b>1621 MAINTENANCE</b>									
1621	160	07	0000	Maintenance Salaries - Arcade Elem.	C	\$60,739	\$63,092		
1621	160	08	0000	Maintenance Salaries - Delevan Elem.	C	\$64,987	\$67,347		
1621	160	09	0000	Maintenance Salaries - Middle School	C	\$82,888	\$86,598		
1621	160	10	0000	Maintenance Salaries - High School	C	\$86,153	\$89,024		
1621	160	11	0000	Salaries - Grounds	C	\$161,828	\$185,205		
1621	200	00	0000	Equipment - Reserve Account	C	\$40,000	\$44,000		
1621	200	11	0000	Equipment - Grounds	C	\$0	\$0		
1621	400	00	0000	Maintenance Reserve	C	\$22,500	\$22,500		
1621	400	11	0000	Contractual - Grounds	C	\$16,100	\$16,100		
1621	447	11	0000	Telephone - Grounds	C	\$700	\$700		
1621	450	00	0000	Materials & Supplies - Reserve Account	C	\$0	\$0		
1621	450	11	0000	Materials & Supplies - Grounds	C	\$32,700	\$32,700		
<b>Maintenance Total</b>						<b>\$568,594</b>	<b>\$607,266</b>	<b>\$38,671</b>	<b>6.80%</b>

CODE	ITEM DESCRIPTION				2019-20 Budget	2020-21 Projected Budget	Change	% Change
1900 SPECIAL ITEMS								
1910 400 00 0000	Unallocated Insurance				C	\$148,000	\$151,000	
1920 412 00 0000	School Association Dues				C	\$10,858	\$10,858	
1930 400 00 0000	Judgements & Claims				C	\$0	\$0	
1964 400 00 0000	Refunds on Real Property Taxes				C	\$5,000	\$5,000	
1981 492 00 0000	BOCES - Administrative Charges				C	\$244,915	\$247,701	
1983 492 00 0000	BOCES - Capital Expenses				C	\$400,296	\$442,700	
1989 400 00 0000	Unclassified Expenses				C	\$0	\$0	
Special Items Total						\$809,069	\$857,259	\$48,190 5.96%
9099 EMPLOYEE BENEFITS (CAPITAL)								
9010 800 00 0000	Employees Retirement System (Capital)				C	\$149,791	\$157,184	
9020 800 00 0000	Teachers Retirement System (Capital)				C	\$0	\$0	
9030 800 00 0000	Social Security (Capital)				C	\$83,546	\$85,468	
9040 800 00 0000	Workers Comp. (Capital)				C	\$75,000	\$75,000	
9045 800 00 0000	Life Insurance Payments (Capital)				C	\$0	\$0	
9050 800 00 0000	Unemployment Insurance (Capital)				C	\$15,000	\$15,000	
9055 800 00 0000	Disability Insurance (Capital)				C	\$3,250	\$3,250	
9060 800 00 0000	Health Insurance (Capital)				C	\$583,931	\$597,606	
Employee Benefits Total (Capital)						\$910,518	\$933,508	\$22,990 2.52%
9711 SERIAL BONDS								
Principal Payments								
9711 600 00 0000	Principal - Bonds				C	\$4,400,000	\$4,905,000	
Principal Payments Total						\$4,400,000	\$4,905,000	\$505,000 11.48%
Interest Payments								
9711 700 00 0000	Interest - Bonds				C	\$1,267,600	\$1,486,559	
Interest Payments Total						\$1,267,600	\$1,486,559	\$218,959 17.27%
Serial Bonds Total						\$5,667,600	\$6,391,559	\$723,959 12.77%

CODE	ITEM DESCRIPTION		2019-20 Budget	2020-21 Projected Budget	Change	% Change
	<b>9770 REVENUE ANTICIPATION NOTES</b>					
9770 700 00 0000	Interest - Revenue Anticipation Notes	C	\$25,000	\$25,000		
	<b>Revenue Anticipation Notes Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
	<b>9901 INTERFUND TRANSFERS</b>					
9950 900 00 0000	Transfer to Capital Projects Fund "H"	C	\$50,000	\$60,000		
	<b>Interfund Transfer Total</b>		<b>\$50,000</b>	<b>\$60,000</b>	<b>\$10,000</b>	<b>20.00%</b>
<b>CAPITAL COMPONENT TOTAL</b>			<b>\$10,272,709</b>	<b>\$11,186,216</b>	<b>\$913,507</b>	<b>8.89%</b>
<b>GENERAL FUND TOTAL</b>			<b>\$57,242,648</b>	<b>\$58,613,144</b>	<b>\$1,370,496</b>	<b>2.39%</b>