

BUDGET WORKSHOP ADOPTION (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)								FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Row	Fund Code	Function Code	ST3 Object Code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BOARD OF EDUCATION															
1	A	1010	450	450	0000	0000	Material & Supplies	\$350	\$2,411	\$350	\$2,673	\$350	\$350	\$0	0.00%
2	A	1010	400	479	0000	0000	Travel & Conferences	\$4,500	\$350	\$4,500	\$5,605	\$4,500	\$11,500	\$7,000	155.56%
3	A	1010	400	488	0000	0000	Other Miscellaneous Expenses	\$3,700	\$10,237	\$3,700	\$1,269	\$3,700	\$3,700	\$0	0.00%
4	A	1010	490	490	0000	0000	BOCES Services	\$0	\$75	\$0	\$0	\$3,300	\$3,550	\$250	7.58%
TOTAL BOARD OF EDUCATION -->								\$8,551	\$13,072	\$8,550	\$9,547	\$11,850	\$19,100	\$7,250	61.18%
DISTRICT CLERK															
5	A	1040	160	160	0000	0000	Wages & Salaries	\$5,326	\$5,169	\$5,539	\$5,376	\$5,705	\$5,905	\$200	3.50%
6	A	1040	400	400	0000	0000	Contractual Expenses	\$0	\$50	\$0	\$0	\$0	\$0	\$0	0.00%
7	A	1040	450	450	0000	0000	Material & Supplies	\$75	\$101	\$0	\$167	\$0	\$0	\$0	0.00%
8	A	1040	400	472	0000	0000	Advertising	\$1,500	\$676	\$1,500	\$405	\$0	\$0	\$0	0.00%
TOTAL DISTRICT CLERK -->								\$6,901	\$5,996	\$7,039	\$5,947	\$5,705	\$5,905	\$200	3.50%
DISTRICT MEETING															
9	A	1060	450	450	0000	0000	Material & Supplies	\$100	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
10	A	1060	400	488	0000	0000	Other Miscellaneous Expenses	\$1,400	\$2,356	\$1,500	\$2,411	\$2,000	\$2,500	\$500	25.00%
TOTAL DISTRICT MEETING -->								\$1,500	\$2,356	\$1,500	\$2,411	\$2,000	\$2,500	\$500	25.00%
TOTAL BOARD OF EDUCATION -->								\$16,952	\$21,424	\$17,089	\$17,905	\$19,555	\$27,505	\$7,950	40.65%
CHIEF SCHOOL ADMINISTRATOR															
11	A	1240	199	199	0000	0000	Wages & Salaries	\$207,367	\$192,597	\$207,804	\$210,854	\$218,175	\$222,930	\$4,755	2.18%
12	A	1240	450	450	0000	0000	Material & Supplies	\$650	\$3,841	\$650	\$997	\$650	\$500	(\$150)	-23.08%
13	A	1240	400	479	0000	0000	Travel & Conferences	\$1,250	\$745	\$1,250	(\$289)	\$1,250	\$1,400	\$150	12.00%
14	A	1240	490	490	0000	0000	BOCES Services	\$0	\$0	\$0	\$0	\$11,000	\$0	(\$11,000)	-100.00%
TOTAL CHIEF SCHOOL ADMINISTRATOR -->								\$209,267	\$197,184	\$209,704	\$211,562	\$231,075	\$224,830	(\$6,245)	-2.70%
TOTAL CENTRAL ADMINISTRATION -->								\$209,267	\$197,184	\$209,704	\$211,562	\$231,075	\$224,830	(\$6,245)	-2.70%
BUSINESS ADMINISTRATION															
15	A	1310	199	199	0000	0000	Wages & Salaries	\$117,740	\$146,718	\$141,126	\$163,153	\$141,111	\$147,469	\$6,358	4.51%
16	A	1310	450	450	0000	0000	Material & Supplies	\$2,500	\$853	\$1,500	\$2,446	\$1,000	\$1,000	\$0	0.00%
17	A	1310	400	479	0000	0000	Travel & Conferences	\$400	\$1,180	\$1,000	\$697	\$1,500	\$1,500	\$0	0.00%
18	A	1310	400	488	0000	0000	Other Miscellaneous Expenses	\$1,800	\$17,072	\$6,800	\$30,442	\$10,000	\$10,000	\$0	0.00%
19	A	1310	490	490	0000	0000	BOCES Services	\$91,252	\$91,380	\$162,879	\$142,928	\$134,303	\$128,155	(\$6,148)	-4.58%
TOTAL BUSINESS ADMINISTRATION -->								\$213,692	\$257,203	\$313,305	\$339,667	\$287,915	\$288,124	\$209	0.07%
AUDITING															
20	A	1320	160	160	0000	0000	Wages & Salaries	\$13,189	\$0	\$0	\$235	\$291	\$345	\$54	18.51%
21	A	1320	400	442	0000	0000	Accountants & Auditors	\$29,500	\$20,550	\$23,300	\$21,075	\$21,580	\$22,340	\$760	3.52%
TOTAL AUDITING -->								\$42,689	\$20,550	\$23,300	\$21,310	\$21,871	\$22,685	\$814	3.72%
TREASURER															
22	A	1325	160	160	0000	0000	Wages & Salaries	\$0	\$0	\$0	\$0	\$18,981	\$19,386	\$405	2.13%
TOTAL TREASURER -->								\$0	\$0	\$0	\$0	\$18,981	\$19,386	\$405	100.00%
TAX COLLECTOR															
23	A	1330	160	160	0000	0000	Wages & Salaries	\$8,928	\$9,448	\$9,968	\$9,448	\$9,968	\$10,748	\$780	7.82%
24	A	1330	400	400	0000	0000	Contractual Expenses	\$6,338	\$6,121	\$6,633	\$6,632	\$6,633	\$6,832	\$199	3.00%
TOTAL TAX COLLECTOR -->								\$15,266	\$15,569	\$16,601	\$16,080	\$16,601	\$17,580	\$979	5.90%
OTHER FINANCE - FISCAL AGENT FEE															
25	A	1380	400	400	0000	0000	Contractual Expenses	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL FISCAL AGENT FEES -->								\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL FINANCE -->								\$277,146	\$293,322	\$353,206	\$377,058	\$345,368	\$347,776	\$2,407	0.70%
LEGAL															
26	A	1420	400	441	0000	0000	Attorneys	\$11,500	\$75,139	\$25,000	\$59,856	\$50,000	\$15,000	(\$35,000)	-70.00%
TOTAL LEGAL -->								\$11,500	\$75,139	\$25,000	\$59,856	\$50,000	\$15,000	(\$35,000)	-70.00%

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PERSONNEL															
27	A	1430	160	160	0000	0000	Wages & Salaries	\$0	\$0	\$0	\$0	\$18,981	\$19,386	\$405	2.13%
28	A	1430	400	488	0000	0000	Other Miscellaneous Expenses	\$6,000	\$0	\$3,000	\$2,714	\$3,000	\$3,000	\$0	0.00%
29	A	1430	490	490	0000	0000	BOCES Services	\$26,382	\$30,954	\$26,624	\$30,869	\$38,901	\$38,669	(\$232)	-0.60%
TOTAL PERSONNEL -->								\$32,382	\$30,954	\$29,624	\$33,584	\$60,882	\$61,056	\$173	0.28%
PUBLIC INFORMATION & SERVICES															
30	A	1480	160	160	0000	0000	Wages & Salaries	\$23,122	\$9,882	\$17,647	\$17,282	\$17,922	\$18,910	\$988	5.51%
31	A	1480	400	400	0000	0000	Contractual Expenses	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
32	A	1480	450	450	0000	0000	Material & Supplies	\$750	\$664	\$500	\$1,372	\$500	\$500	\$0	0.00%
33	A	1480	490	490	0000	0000	BOCES Services	\$17,000	\$21,688	\$17,000	\$24,612	\$0	\$12,288	\$12,288	100.00%
TOTAL PUBLIC INFORMATION & SERVICES -->								\$42,372	\$32,235	\$35,147	\$43,266	\$18,422	\$31,698	\$13,276	72.07%
TOTAL STAFF -->								\$86,254	\$138,327	\$89,771	\$136,706	\$129,304	\$107,754	(\$21,551)	-16.67%
OPERATION OF PLANT															
34	A	1620	199	199	99	0000	Wages & Salaries	\$288,984	\$41,118	\$320,656	\$305,604	\$338,262	\$362,900	\$24,638	7.28%
35	A	1620	200	200	00	0000	Equipment	\$55,500	\$15,039	\$55,500	\$6,807	\$55,500	\$55,500	\$0	0.00%
36	A	1620	400	421	01	0000	Fuel Oil	\$96,000	\$95,671	\$106,288	\$94,614	\$114,526	\$94,396	(\$20,130)	-17.58%
37	A	1620	400	421	02	0000	Fuel Oil	\$66,000	\$58,215	\$73,073	\$69,280	\$78,737	\$64,898	(\$13,839)	-17.58%
38	A	1620	400	422	01	0000	Propane Gas	\$4,000	\$2,757	\$3,403	\$4,054	\$3,743	\$4,257	\$514	13.73%
39	A	1620	400	422	02	0000	Propane Gas	\$2,000	\$3,061	\$1,940	\$3,144	\$2,134	\$4,257	\$2,123	99.49%
40	A	1620	400	425	01	0000	Electricity	\$90,000	\$69,634	\$87,739	\$82,307	\$96,513	\$144,769	\$48,256	50.00%
41	A	1620	400	425	02	0000	Electricity	\$47,400	\$34,675	\$43,691	\$41,008	\$48,060	\$72,090	\$24,030	50.00%
42	A	1620	400	433	00	0000	Equipment Rental	\$750	\$3,049	\$0	\$0	\$0	\$0	\$0	0.00%
43	A	1620	450	450	00	0000	Supplies & Materials	\$6,000	\$1,539	\$5,967	\$4,216	\$5,967	\$5,967	\$0	0.00%
44	A	1620	450	450	01	0000	Supplies & Materials	\$16,000	\$11,741	\$13,587	\$13,587	\$13,987	\$13,987	\$0	0.00%
45	A	1620	450	450	02	0000	Supplies & Materials	\$16,500	\$10,720	\$15,581	\$15,680	\$16,687	\$16,687	\$0	0.00%
47	A	1620	490	490	00	0000	BOCES Services	\$119,970	\$106,439	\$109,254	\$115,020	\$122,599	\$110,925	(\$11,674)	-9.52%
TOTAL OPERATIONS OF PLANT -->								\$809,104	\$453,658	\$836,679	\$755,323	\$896,714	\$950,632	\$53,918	6.01%
MAINTENANCE OF PLANT															
48	A	1621	199	199	99	0000	Wages & Salaries	\$205,741	\$23,809	\$209,086	\$202,322	\$220,511	\$234,359	\$13,848	6.28%
49	A	1621	400	400	00	0000	Contractual Expenses	\$28,500	\$26,823	\$29,156	\$30,657	\$29,156	\$33,799	\$4,643	15.93%
50	A	1621	400	440	00	0000	Contract Prof-Tech Service	\$20,000	\$15,319	\$7,552	\$6,785	\$32,152	\$20,000	(\$12,152)	-37.80%
51	A	1621	450	450	00	0000	Supplies & Materials	\$12,500	\$11,929	\$12,500	\$4,810	\$12,500	\$12,500	\$0	0.00%
52	A	1621	450	451	00	0000	Supplies & Materials-Grounds	\$6,000	\$3,492	\$6,000	\$4,947	\$6,000	\$6,000	\$0	0.00%
53	A	1621	400	476	00	0000	Service Contracts	\$23,800	\$46,218	\$36,333	\$26,756	\$36,333	\$36,333	\$0	0.00%
TOTAL MAINTENANCE OF PLANT -->								\$296,541	\$127,589	\$300,627	\$276,278	\$336,652	\$342,991	\$6,339	1.88%
SECURITY OF PLANT															
54	A	1622	199	199	00	0000	Wages & Salaries	\$0	\$0	\$48,000	\$0	\$48,000	\$0	(\$48,000)	-100.00%
55		1622	200	200	00	0000	Equipment	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	100.00%
56	A	1622	400	400	00	0000	Contractual Expenses	\$0	\$0	\$0	\$0	\$0	\$84,296	\$84,296	100.00%
56	A	1622	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$0	\$0	\$1,762	\$1,762	100.00%
TOTAL SECURITY OF PLANT -->								\$0	\$0	\$48,000	\$0	\$48,000	\$121,058	\$73,058	152.20%
CENTRAL PRINTING & MAILING															
57	A	1670	433	433	00	0000	Non-Instructional Equipment Rental	\$2,800	\$2,779	\$2,800	\$2,879	\$2,800	\$2,524	(\$276)	-9.86%
58	A	1670	450	450	00	0000	Materials & Supplies	\$300	\$0	\$300	\$0	\$300	\$0	(\$300)	-100.00%
59	A	1670	473	473	00	0000	Postage	\$15,000	\$7,765	\$15,000	\$7,765	\$15,000	\$15,000	\$0	0.00%
60	A	1670	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$0	\$29,507	\$79,768	\$50,261	170.34%
TOTAL CENTRAL PRINTING & MAILING -->								\$18,100	\$10,544	\$18,100	\$10,644	\$47,607	\$97,292	\$49,685	104.37%
CENTRAL DATA PROCESSING															
61	A	1680	490	490	00	0000	BOCES Services	\$299,749	\$273,992	\$346,227	\$353,055	\$395,678	\$332,856	(\$62,821)	-15.88%

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Row	Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
TOTAL CENTRAL DATA PROCESSING -->							\$299,749	\$273,992	\$346,227	\$353,055	\$395,678	\$332,856	(\$62,821)	-15.88%	
TOTAL CENTRAL SERVICES -->							\$1,423,495	\$865,784	\$1,549,633	\$1,395,300	\$1,724,651	\$1,844,830	\$120,180	6.97%	
UNALLOCATED INSURANCE															
62	A	1910	412	412	00	0000	Liability Insurance	\$65,428	\$45,317	\$69,354	\$64,474	\$62,419	\$68,660	\$6,242	10.00%
63	A	1910	415	415	00	0000	Pupil Accident Insurance	\$13,401	\$5,628	\$14,206	\$715	\$12,785	\$7,166	(\$5,620)	-43.95%
TOTAL UNALLOCATED INSURANCE -->							\$78,830	\$50,945	\$83,560	\$65,190	\$75,204	\$75,826	\$622	0.83%	
SCHOOL ASSOCIATION DUES															
64	A	1920	438	438	00	0000	Membership Dues/Fees	\$12,500	\$9,359	\$12,500	\$12,569	\$13,000	\$14,000	\$1,000	7.69%
TOTAL SCHOOL ASSOCIATION DUES -->							\$12,500	\$9,359	\$12,500	\$12,569	\$13,000	\$14,000	\$1,000	7.69%	
ASSESSMENTS ON SCHOOL PROPERTY															
65	A	1950	420	420	00	0000	Water	\$1,450	\$718	\$1,000	\$727	\$741	\$744	\$3	0.38%
66	A	1950	421	421	00	0000	Land Rental Assessment	\$400	\$0	\$400	\$0	\$0	\$0	\$0	0.00%
TOTAL ASSESSMENTS ON SCHOOL PROPERTY -->							\$1,850	\$718	\$1,400	\$727	\$741	\$744	\$3	0.38%	
REFUND ON REAL PROPERTY TAXES															
67	A	1964	220	220	00	0000	Tax Refunds	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL REFUND ON REAL PROPERTY TAXES -->							\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
BOCES ADMINISTRATIVE COSTS															
68	A	1981	490	490	00	0000	BOCES Administration	\$57,315	\$57,315	\$64,123	\$64,123	\$66,699	\$66,270	(\$429)	-0.64%
TOTAL BOCES ADMINISTRATIVE COSTS -->							\$57,315	\$57,315	\$64,123	\$64,123	\$66,699	\$66,270	(\$429)	-0.64%	
TOTAL SPECIAL ITEMS-->							\$155,495	\$118,337	\$161,583	\$142,609	\$155,644	\$156,840	\$1,195	0.77%	
TOTAL GENERAL SUPPORT -->							\$2,168,609	\$1,634,378	\$2,380,986	\$2,281,140	\$2,605,598	\$2,709,535	\$103,936	3.99%	
CURRICULUM, DEVELOPMENT AND SUPERVISION															
70	A	2010	450	450	00	0000	Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	100.00%
71	A	2010	490	490	00	0000	BOCES Services	\$0	\$415	\$0	\$9,939	\$9,580	\$26,054	\$16,474	171.96%
CURRICULUM, DEVELOPMENT AND SUPERVISION -->							\$0	\$415	\$0	\$9,939	\$9,580	\$36,054	\$26,474	276.35%	
SUPERVISION REGULAR SCHOOL															
72	A	2020	000	000	01	0000	Wages & Salaries	\$420,095	\$373,884	\$396,219	\$383,388	\$458,284	\$458,284	\$0	0.00%
73	A	2020	200	200	01	0000	Equipment	\$650	\$0	\$650	\$0	\$650	\$0	(\$650)	-100.00%
74	A	2020	200	200	02	0000	Equipment	\$500	\$0	\$500	\$8,900	\$500	\$0	(\$500)	-100.00%
75	A	2020	450	450	01	0000	Materials & Supplies	\$2,000	\$979	\$2,000	\$2,703	\$2,000	\$2,650	\$650	32.50%
76	A	2020	450	450	02	0000	Materials & Supplies	\$1,800	\$773	\$1,800	\$3,234	\$1,800	\$2,300	\$500	27.78%
77	A	2020	479	479	01	0000	Travel & Conferences	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
78	A	2020	479	479	02	0000	Travel & Conferences	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
79	A	2020	488	488	01	0000	Other Miscellaneous Expenses	\$1,500	\$1,231	\$1,500	\$1,260	\$1,500	\$1,500	\$0	0.00%
80	A	2020	488	488	02	0000	Other Miscellaneous Expenses	\$900	\$568	\$900	\$76	\$900	\$900	\$0	0.00%
81	A	2020	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$0	\$22,857	\$27,737	\$4,880	21.35%
TOTAL SUPERVISION REGULAR SCHOOL -->							\$428,445	\$377,435	\$404,569	\$399,561	\$489,491	\$494,371	\$4,880	1.00%	
IN-SERVICE TRAINING															
83	A	2070	490	490	00	0000	BOCES In-Service	\$43,683	\$44,711	\$44,268	\$44,248	\$55,469	\$55,980	\$512	0.92%
TOTAL IN-SERVICE TRAINING -->							\$43,683	\$44,711	\$44,268	\$44,248	\$55,469	\$55,980	\$512	0.92%	
TOTAL ADMINISTRATION & IMPROVEMENT-->							\$472,128	\$422,561	\$448,837	\$453,748	\$554,540	\$586,406	\$31,866	5.75%	
TEACHING REGULAR SCHOOL															
84	A	2110	000	000	00	0000	Wages & Salaries	\$4,660,976	\$4,098,460	\$4,494,242	\$4,335,548	\$4,508,146	\$4,301,867	(\$211,280)	-4.69%
85	A	2110	200	200	01	0000	Equipment	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
86	A	2110	200	200	02	0000	Equipment	\$2,700	\$0	\$2,700	\$4,225	\$2,700	\$2,700	\$0	0.00%
87	A	2110	400	400	00	0000	Contractual Expenses	\$5,750	\$8,104	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
88	A	2110	404	404	01	0000	Equipment Rentals	\$4,000	\$0	\$4,000	\$3,855	\$4,000	\$4,000	\$0	0.00%
89	A	2110	404	404	02	0000	Equipment Rentals	\$500	\$0	\$500	\$962	\$500	\$500	\$0	0.00%
90	A	2110	408	408	00	0000	Health Services - Private/Parochial	\$8,000	\$3,777	\$8,000	\$4,361	\$8,000	\$8,000	\$0	0.00%

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91	A	2110	433	433	01	0000	Rental - Instructional Equipment	\$6,500	\$0	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
92	A	2110	438	438	01	0000	Membership Dues/Fees	\$3,000	\$2,594	\$3,000	\$2,137	\$3,000	\$3,000	\$0	0.00%
93	A	2110	438	438	02	0000	Membership Dues/Fees	\$150	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
94	A	2110	440	440	01	0000	Contract Prof-Tech Service	\$2,000	\$1,549	\$2,000	\$1,553	\$2,000	\$2,000	\$0	0.00%
95	A	2110	440	440	02	0000	Contract Prof-Tech Service	\$1,200	\$725	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
96	A	2110	450	450	01	0000	Materials & Supplies	\$42,500	\$61,139	\$42,500	\$44,468	\$42,500	\$42,500	\$0	0.00%
97	A	2110	450	450	02	0000	Materials & Supplies	\$15,000	\$22,492	\$15,000	\$12,300	\$15,000	\$15,000	\$0	0.00%
98	A	2110	473	473	0	0000	Tuition - Charter Schools	\$27,440	\$0	\$0	(\$2,456)	\$0	\$0	\$0	0.00%
99	A	2110	479	479	01	0000	Travel & Conferences	\$3,500	\$1,098	\$3,500	\$6,762	\$3,500	\$3,500	\$0	0.00%
100	A	2110	479	479	02	0000	Travel & Conferences	\$2,500	\$581	\$2,500	\$1,906	\$2,500	\$2,500	\$0	0.00%
101	A	2110	480	480	01	0000	Textbooks	\$26,000	\$29,409	\$26,000	\$12,323	\$26,000	\$17,410	(\$8,590)	-33.04%
102	A	2110	480	480	02	0000	Textbooks	\$27,500	\$36,747	\$27,500	\$38,421	\$27,500	\$18,414	(\$9,086)	-33.04%
103	A	2110	481	481	00	0000	Text-Private & Parochial	\$1,500	\$193	\$1,500	\$277	\$1,500	\$1,500	\$0	0.00%
104	A	2110	488	488	01	0000	Other Miscellaneous Expenses	\$5,000	\$2,375	\$5,000	\$3,093	\$5,000	\$5,000	\$0	0.00%
105	A	2110	488	488	02	0000	Other Miscellaneous Expenses	\$3,550	\$175	\$3,550	\$1,100	\$3,550	\$3,550	\$0	0.00%
106	A	2110	490	490	00	0000	BOCES Services	\$240,323	\$229,564	\$244,166	\$246,683	\$203,095	\$202,541	(\$553)	-0.27%
107	A	2110	517	517	01	0000	Student Academic Awards	\$3,400	\$4,092	\$3,400	\$2,384	\$3,400	\$3,400	\$0	0.00%
TOTAL TEACHING REGULAR SCHOOL -->								\$5,097,989	\$4,503,074	\$4,907,658	\$4,719,900	\$4,880,491	\$4,655,982	(\$229,509)	-4.70%
PROGRAMS FOR SCHOOL AGE STUDENTS WITH DISABILITIES															
108	A	2250	000	000	00	0000	Wages & Salaries	\$561,078	\$602,149	\$665,112	\$608,986	\$690,053	\$593,195	(\$96,859)	-14.04%
109	A	2250	200	200	00	0000	Furniture & Equipment	\$250	\$0	\$250	\$0	\$250	\$0	(\$250)	-100.00%
110	A	2250	440	440	00	0000	Contract Prof-Tech Service	\$6,000	\$259	\$6,000	\$398	\$6,000	\$6,000	\$0	0.00%
111	A	2250	450	450	00	0000	Materials & Supplies	\$1,250	\$11,149	\$1,250	\$3,393	\$1,250	\$1,333	\$83	6.67%
112	A	2250	450	450	01	0000	Materials & Supplies	\$1,550	\$274	\$1,550	\$398	\$1,550	\$1,633	\$83	5.38%
113	A	2250	450	450	02	0000	Materials & Supplies	\$1,250	\$4,478	\$1,250	\$920	\$1,250	\$1,333	\$83	6.67%
114	A	2250	470	470	00	0000	Special Education Tuition/Schools	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
115	A	2250	476	476	00	0000	Service Contracts	\$1,000	\$20	\$1,000	\$642	\$1,000	\$1,000	\$0	0.00%
116	A	2250	479	479	00	0000	Travel & Conferences	\$500	\$35	\$500	\$465	\$500	\$500	\$0	0.00%
117	A	2250	490	490	00	0000	BOCES Tuition	\$729,115	\$813,423	\$796,910	\$732,939	\$683,713	\$759,895	\$76,181	11.14%
TOTAL PROGRAMS FOR SCHOOL AGE STUDENTS WITH DISABILITIES -->								\$1,311,993	\$1,431,786	\$1,473,822	\$1,348,140	\$1,385,567	\$1,364,889	(\$20,677)	-1.49%
PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL)															
118	A	2259	490	490	00	0000	BOCES Tuition	\$0	\$0	\$0	\$40,772	\$65,250	\$65,250	\$0	0.00%
TOTAL PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL) -->								\$0	\$0	\$0	\$40,772	\$65,250	\$65,250	\$0	0.00%
OCCUPATIONAL EDUCATION (GRADES 9-12)															
119	A	2280	490	490	00	0000	BOCES Tuition	\$119	\$165,330	\$211,006	\$211,006	\$214,943	\$228,984	\$14,042	6.53%
TOTAL OCCUPATIONAL EDUCATION (GRADES 9-12) -->								\$119	\$165,330	\$211,006	\$211,006	\$214,943	\$228,984	\$14,042	6.65%
TEACHING SPECIAL SCHOOL (ALTERNATIVE EDUCATION)															
120	A	2330	490	490	00	0000	BOCES Tuition	\$22,904	\$49,295	\$74,958	\$77,860	\$78,549	\$43,568	(\$34,981)	-44.53%
TOTAL TEACHING SPECIAL SCHOOL (ALTERNATIVE EDUCATION) -->								\$22,904	\$49,295	\$74,958	\$77,860	\$78,549	\$43,568	(\$34,981)	-44.53%
TOTAL TEACHING -->								\$6,433,005	\$6,149,486	\$6,667,444	\$6,397,679	\$6,624,799	\$6,358,673	(\$271,126)	-4.09%
SCHOOL LIBRARY & AUDIOVISUAL															
121	A	2610	000	000	00	0000	Wages & Salaries	\$144,114	\$112,814	\$136,981	\$135,802	\$143,464	\$123,992	(\$19,472)	-13.57%
122	A	2610	200	200	01	0000	Furniture & Equipment	\$2,500	\$0	\$2,500	\$2,274	\$2,500	\$2,500	\$0	0.00%
123	A	2610	200	200	02	0000	Furniture & Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
124	A	2610	450	450	01	0000	Material & Supplies	\$1,500	\$261	\$1,500	\$1,330	\$1,500	\$1,500	\$0	0.00%
125	A	2610	450	450	02	0000	Material & Supplies	\$1,500	\$1,020	\$1,500	\$652	\$1,500	\$1,500	\$0	0.00%
126	A	2610	460	460	01	0000	NYS Aided Library Materials	\$3,528	\$4,388	\$2,464	\$2,700	\$2,464	\$2,343	(\$121)	-4.89%
127	A	2610	460	460	02	0000	NYS Aided Library Materials	\$2,352	\$2,251	\$1,643	\$2,352	\$1,643	\$1,563	(\$80)	-4.89%
128	A	2610	490	490	00	0000	BOCES Services	\$57,298	\$59,517	\$58,197	\$59,542	\$62,732	\$46,112	(\$16,620)	-26.49%

BUDGET WORKSHOP ADOPTION (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)								FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Row	Fund Code	Function Code	ST3 Object Code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
129	A	2610	503	503	01	0000	Library Books	\$6,000	\$450	\$6,000	\$4,991	\$6,000	\$6,000	\$0	0.00%
130	A	2610	503	503	02	0000	Library Books	\$5,250	\$4,984	\$5,250	\$1,893	\$5,250	\$5,250	\$0	0.00%
131	A	2610	538	538	02	0000	Library Periodicals	\$1,000	\$258	\$1,000	\$266	\$1,000	\$1,000	\$0	0.00%
TOTAL SCHOOL LIBRARY & AUDIOVISUAL -->								\$226,042	\$185,943	\$218,035	\$211,802	\$229,053	\$192,760	(\$36,293)	-15.84%
COMPUTER ASSISTED INSTRUCTION															
132	A	2630	000	000	00	0000	Wages & Salaries	\$17,000	\$19,200	\$19,968	\$19,808	\$37,500	\$38,625	\$1,125	3.00%
133	A	2630	220	220	00	0000	Computer Hardware	\$16,900	\$15,360	\$11,527	\$5,692	\$11,473	\$10,905	(\$568)	-4.95%
134	A	2630	440	440	00	0000	Contract Prof-Tech Services	\$3,800	\$48	\$3,800	\$1,100	\$3,800	\$3,800	\$0	0.00%
135	A	2630	450	450	00	0000	Material & Supplies	\$4,500	\$2,078	\$4,500	\$434	\$4,500	\$4,500	\$0	0.00%
136	A	2630	461	461	00	0000	NYS Aid Computer Software	\$14,681	\$9,743	\$9,843	\$15,787	\$9,607	\$9,363	(\$244)	-2.54%
137	A	2630	490	490	00	0000	BOCES Services	\$425,738	\$409,130	\$474,861	\$204,550	\$341,594	\$240,819	(\$100,775)	-29.50%
TOTAL COMPUTER ASSISTED INSTRUCTION -->								\$482,619	\$455,559	\$524,499	\$247,371	\$408,474	\$308,012	(\$100,462)	-24.59%
TOTAL INSTRUCTIONAL MEDIA -->								\$708,661	\$641,501	\$742,534	\$459,173	\$637,527	\$500,772	(\$136,755)	-21.45%
ATTENDANCE REGULAR SCHOOL															
138	A	2805	000	000	00	0000	Wages & Salaries	\$30,452	\$15,714	\$26,108	\$11,605	\$14,236	\$14,663	\$427	3.00%
139	A	2805	490	490	00	0000	BOCES Services	\$11,984	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL ATTENDANCE REGULAR SCHOOL -->								\$42,436	\$15,714	\$26,108	\$11,605	\$14,236	\$14,663	\$427	3.00%
GUIDANCE REGULAR SCHOOL															
140	A	2810	000	000	00	0000	Wages & Salaries	\$304,176	\$268,936	\$263,966	\$266,406	\$275,812	\$284,086	\$8,274	3.00%
141	A	2810	450	450	01	0000	Material & Supplies	\$750	\$557	\$750	\$334	\$750	\$750	\$0	0.00%
142	A	2810	450	450	02	0000	Material & Supplies	\$0	\$363	\$0	\$627	\$0	\$250	\$250	0.00%
143	A	2810	479	479	01	0000	Travel & Conferences	\$100	\$750	\$100	\$0	\$100	\$100	\$0	0.00%
144	A	2810	490	490	00	0000	BOCES Services	\$150	\$114	\$150	\$0	\$5,323	\$5,986	\$663	12.45%
145	A	2810	488	488	01	0000	Other Miscellaneous Expenses	\$0	\$0	\$0	\$25	\$150	\$150	\$150	0.00%
TOTAL GUIDANCE REGULAR SCHOOL -->								\$305,176	\$270,720	\$264,966	\$267,391	\$282,135	\$291,322	\$9,337	3.31%
HEALTH SERVICES															
146	A	2815	000	000	00	0000	Wages & Salaries	\$105,625	\$121,577	\$98,241	\$113,838	\$111,526	\$100,000	(\$11,526)	-10.33%
147	A	2815	200	200	01	0000	Equipment	\$200	\$0	\$200	\$0	\$0	\$0	\$0	0.00%
148	A	2815	200	200	02	0000	Equipment	\$250	\$0	\$250	\$0	\$0	\$0	\$0	0.00%
149	A	2815	400	400	01	0000	Health Services - Contractual	\$0	\$159	\$0	\$956	\$200	\$200	\$0	0.00%
150	A	2815	400	400	02	0000	Health Services - Contractual	\$0	\$84	\$0	\$164	\$250	\$250	\$0	0.00%
151	A	2815	408	408	01	0000	Physical Examinations	\$4,000	\$3,000	\$4,000	\$7,250	\$4,000	\$4,000	\$0	0.00%
152	A	2815	408	408	02	0000	Physical Examinations	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
153	A	2815	450	450	01	0000	Material & Supplies	\$1,250	\$1,457	\$1,250	\$1,736	\$1,250	\$1,250	\$0	0.00%
154	A	2815	450	450	02	0000	Material & Supplies	\$665	\$1,240	\$665	\$722	\$665	\$665	\$0	0.00%
TOTAL HEALTH SERVICES -->								\$113,490	\$129,017	\$106,106	\$126,167	\$119,391	\$107,865	(\$11,526)	-9.65%
DIAGNOSTIC SCREENING															
155	A	2816	000	000	00	0000	Wages & Salaries	\$64,065	\$12,415	\$0	\$0	\$0	\$0	\$0	0.00%
156	A	2816	400	400	00	0000	Contractual Expenses	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
157	A	2816	450	450	00	0000	Material & Supplies	\$3,000	\$2,941	\$0	\$0	\$0	\$0	\$0	0.00%
158	A	2816	479	479	00	0000	Travel - Reimbursement	\$400	\$608	\$0	\$0	\$0	\$0	\$0	0.00%
159	A	2816	488	488	00	0000	Other Miscellaneous Expenses	\$1,450	\$1,054	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL DIAGNOSTIC SCREENING -->								\$70,415	\$17,019	\$0	\$0	\$0	\$0	\$0	0.00%
PSYCHOLOGICAL SERVICES															
160	A	2820	159	159	00	0000	Wages & Salaries	\$0	\$897	\$146,408	\$89,496	\$151,898	\$177,257	\$25,359	16.69%
161	A	2820	400	400	00	0000	Contractual Expenses	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
162	A	2820	450	450	00	0000	Material & Supplies	\$0	\$0	\$3,000	\$191	\$3,000	\$3,000	\$0	0.00%
163	A	2820	479	479	00	0000	Travel & Conferences	\$0	\$0	\$400	\$42	\$400	\$400	\$0	0.00%
164	A	2820	488	488	00	0000	Other Miscellaneous Expenses	\$0	\$0	\$1,450	\$0	\$1,450	\$1,450	\$0	0.00%

BUDGET WORKSHOP ADOPTION (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		
Row	Fund Code	Function Code	ST3 Object Code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
TOTAL PSYCHOLOGICAL SERVICES -->							\$0	\$897	\$152,758	\$89,730	\$158,248	\$183,607	\$25,359	16.02%	
SOCIAL WORK SERVICES - REGULAR SCHOOL															
165	A	2825	150	159	00	0000	Wages & Salaries	\$0	\$0	\$118,476	\$7,183	\$122,923	\$126,610	\$3,688	3.00%
TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL -->							\$0	\$0	\$118,476	\$7,183	\$122,923	\$126,610	\$3,688	3.00%	
CO-CURRICULAR ACTIVITIES															
166	A	2850	132	132	00	0000	Wages & Salaries	\$77,770	\$78,196	\$81,659	\$76,350	\$84,721	\$87,263	\$2,542	3.00%
167	A	2850	450	450	01	0000	Material & Supplies	\$0	\$0	\$0	\$1,409	\$0	\$1,500	\$1,500	100.00%
168	A	2850	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$850	\$0	\$0	\$0	100.00%
TOTAL CO-CURRICULAR ACTIVITIES -->							\$77,770	\$78,196	\$81,659	\$78,610	\$84,721	\$88,763	\$4,042	4.77%	
INTERSCHOLASTIC ATHLETICS															
169	A	2855	000	000	01	0000	Wages & Salaries	\$194,725	\$207,176	\$214,548	\$223,785	\$222,594	\$233,724	\$11,130	5.00%
170	A	2855	200	200	01	0000	Athletic Equipment	\$3,092	\$12,366	\$3,092	\$0	\$3,092	\$3,092	\$0	0.00%
171	A	2855	404	404	01	0000	Equipment Repairs	\$1,000	\$1,944	\$1,000	\$1,703	\$1,000	\$1,000	\$0	0.00%
172	A	2855	407	407	01	0000	Officials-Event Fees	\$35,635	\$30,736	\$35,635	\$36,646	\$35,635	\$35,635	\$0	0.00%
173	A	2855	438	438	01	0000	Membership Dues/Fees	\$4,926	\$6,612	\$4,926	\$5,584	\$4,926	\$4,926	\$0	0.00%
174	A	2855	440	440	01	0000	Contract Prof-Tech Services	\$5,000	\$5,388	\$5,000	\$3,788	\$5,000	\$5,000	\$0	0.00%
175	A	2855	450	450	01	0000	Supplies & Materials	\$26,000	\$44,678	\$26,000	\$22,963	\$26,000	\$26,000	\$0	0.00%
176	A	2855	488	488	01	0000	Other Miscellaneous Expenses	\$2,000	\$1,063	\$2,000	\$1,172	\$2,000	\$2,000	\$0	0.00%
177	A	2855	517	517	01	0000	Scholar/Athlete Awards	\$2,500	\$2,713	\$2,500	\$1,636	\$2,500	\$2,500	\$0	0.00%
178	A	2855	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$2,125	\$17,136	\$19,673	\$2,537	14.80%
TOTAL INTERSCHOLASTIC ATHLETICS -->							\$274,878	\$312,674	\$294,701	\$299,402	\$319,883	\$333,550	\$13,667	4.27%	
TOTAL PUPIL SERVICES -->							\$884,165	\$824,236	\$1,044,774	\$880,086	\$1,101,537	\$1,146,380	\$44,843	4.07%	
TOTAL INSTRUCTION -->							\$8,497,959	\$8,037,785	\$8,903,589	\$8,190,685	\$8,918,402	\$8,592,231	(\$331,172)	-3.71%	
DISTRICT TRANSPORTATION SERVICE															
179	A	5510	199	199	99	0000	Wages & Salaries	\$1,024,497	\$1,045,995	\$945,624	\$922,347	\$999,781	\$1,039,772	\$39,991	4.00%
180	A	5510	200	200	00	0000	Equipment	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
181	A	5510	400	408	00	0000	Health Services-Physical Exams	\$1,200	\$1,200	\$1,815	\$1,200	\$1,906	\$1,500	(\$406)	-21.29%
182	A	5510	400	412	00	0000	Liability Insurance	\$43,122	\$53,919	\$53,919	\$42,231	\$56,615	\$51,121	(\$5,494)	-9.70%
183	A	5510	400	440	00	0000	Contract Prof-Tech Serv	\$22,000	\$12,802	\$17,395	\$13,520	\$18,265	\$18,265	\$0	0.00%
184	A	5510	450	450	00	0000	Supplies & Materials	\$40,000	\$54,205	\$64,040	\$51,714	\$64,040	\$64,040	\$0	0.00%
185	A	5510	400	479	00	0000	Travel & Conference	\$1,450	\$970	\$2,000	\$938	\$2,000	\$2,000	\$0	0.00%
186	A	5510	400	488	00	0000	Other Miscellaneous Expenses	\$500	\$1,761	\$425	\$950	\$500	\$1,000	\$500	100.00%
187	A	5510	490	490	00	0000	BOCES Services	\$3,147	\$2,741	\$2,574	\$3,367	\$2,648	\$2,832	\$184	6.94%
188	A	5510	450	571	00	0000	Gasoline/Diesel	\$92,000	\$86,816	\$110,544	\$118,619	\$123,119	\$110,247	(\$12,872)	-10.45%
189	A	5510	450	572	00	0000	Oil and Lubricants	\$7,000	\$6,613	\$7,000	\$7,700	\$7,700	\$8,470	\$770	10.00%
190	A	5510	450	573	00	0000	Tires	\$10,000	\$7,883	\$10,000	\$9,857	\$11,000	\$12,100	\$1,100	10.00%
TOTAL DISTRICT TRANSPORTATION SERVICE -->							\$1,245,916	\$1,274,904	\$1,215,336	\$1,172,444	\$1,287,573	\$1,311,346	\$23,773	1.85%	
GARAGE BUILDING															
191	A	5530	199	199	99	0000	Wages & Salaries	\$0	\$221	\$131,442	\$130,539	\$136,817	\$141,718	\$4,901	3.58%
192	A	5530	200	200	00	0000	Equipment	\$2,000	\$0	\$6,000	\$0	\$6,000	\$0	(\$6,000)	-100.00%
193	A	5530	400	421	00	0000	Fuel Oil	\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
194	A	5530	400	425	00	0000	Electricity	\$7,000	\$5,384	\$6,784	\$6,367	\$7,462	\$11,194	\$3,731	50.00%
195	A	5530	400	427	00	0000	Telephone	\$5,200	\$4,564	\$2,500	\$1,457	\$1,250	\$1,000	(\$250)	-19.96%
196	A	5530	400	440	00	0000	Contract Prof-Tech Serv	\$7,000	\$18,498	\$10,000	\$17,034	\$11,000	\$20,000	\$9,000	81.82%
197	A	5530	450	450	00	0000	Supplies & Materials	\$2,200	\$5,784	\$6,658	\$2,705	\$7,324	\$10,000	\$2,676	36.54%
198	A	5530	400	468	00	0000	Upkeep Grounds	\$1,500	\$0	\$0	\$0	\$3,500	\$3,500	\$0	0.00%
GARAGE BUILDING -->							\$46,400	\$34,450	\$163,384	\$158,102	\$173,353	\$187,412	\$14,059	8.11%	
TOTAL PUPIL TRANSPORTATION -->							\$1,292,316	\$1,309,355	\$1,378,720	\$1,330,545	\$1,460,926	\$1,498,758	\$37,832	2.59%	
COMMUNITY RECREATION															

BUDGET WORKSHOP ADOPTION (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)								FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Row	Fund Code	Function Code	ST3 Object Code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
199	A	7140	199	199	99	0000	Wages & Salaries	\$3,500	\$0	\$3,500	\$0	\$0	\$0	\$0	0.00%
TOTAL COMMUNITY RECREATION -->								\$3,500	\$0	\$3,500	\$0	\$0	\$0	\$0	0.00%
TOTAL COMMUNITY SERVICES -->								\$3,500	\$0	\$3,500	\$0	\$0	\$0	\$0	0.00%
BENEFITS - STATE EMPLOYEES' RETIREMENT															
200	A	9010	800	800	00	0000	State Employees Retirement	\$303,492	\$191,727	\$202,438	\$189,755	\$277,499	\$335,939	\$58,440	21.06%
BENEFITS - STATE EMPLOYEES' RETIREMENT -->								\$303,492	\$191,727	\$202,438	\$189,755	\$277,499	\$335,939	\$58,440	21.06%
BENEFITS - STATE TEACHERS' RETIREMENT															
201	A	9020	800	800	00	0000	State Teachers Retirement	\$650,800	\$632,334	\$693,773	\$658,811	\$700,517	\$688,450	(\$12,067)	-1.72%
BENEFITS - STATE TEACHERS' RETIREMENT -->								\$650,800	\$632,334	\$693,773	\$658,811	\$700,517	\$688,450	-\$12,067	-1.72%
BENEFITS - SOCIAL SECURITY															
202	A	9030	900	900	00	0000	Social Security	\$652,782	\$561,717	\$695,501	\$630,805	\$730,276	\$700,000	(\$30,276)	-4.15%
BENEFITS - SOCIAL SECURITY -->								\$652,782	\$561,717	\$695,501	\$630,805	\$730,276	\$700,000	-\$30,276	-4.15%
BENEFITS - WORKERS' COMPENSATION															
203	A	9040	490	490	00	0000	Employee Benefit Coordination	\$9,999	\$9,999	\$11,883	\$11,883	\$12,239	\$11,451	(\$788)	-6.44%
204	A	9040	800	800	00	0000	Workers Compensation Coordination	\$99,143	\$99,143	\$105,088	\$105,088	\$106,418	\$95,804	(\$10,614)	-9.97%
BENEFITS - WORKERS' COMPENSATION -->								\$109,142	\$109,142	\$116,971	\$116,971	\$118,657	\$107,255	(\$11,402)	-9.61%
BENEFITS - UNEMPLOYMENT															
205	A	9050	800	800	00	0000	Unemployment Insurance	\$25,000	\$0	\$5,000	\$4,759	\$10,000	\$10,000	\$0	0.00%
BENEFITS - UNEMPLOYMENT -->								\$25,000	\$0	\$5,000	\$4,759	\$10,000	\$10,000	\$0	0.00%
BENEFITS - MEDICAL HOSPITAL															
206	A	9060	800	800	00	0000	Health Insurance	\$4,004,824	\$3,765,884	\$4,077,215	\$4,024,651	\$4,442,234	\$4,697,627	\$255,393	5.75%
207	A	9060	800	800	00	0000	In Lieu of Health Insurance	\$60,000	\$49,586	\$66,000	\$51,408	\$66,000	\$53,500	(\$12,500)	-18.94%
BENEFITS - MEDICAL HOSPITAL -->								\$4,064,824	\$3,815,470	\$4,143,215	\$4,076,059	\$4,508,234	\$4,751,127	\$242,893	5.39%
BENEFITS - DENTAL															
208	A	9060	800	00	00	0000	Dental Insurance	\$9,500	\$58,200	\$11,909	\$56,451	\$12,500	\$12,500	\$0	0.00%
BENEFITS - DENTAL -->								\$9,500	\$58,200	\$11,909	\$56,451	\$12,500	\$12,500	\$0	0.00%
BENEFITS - OTHER EMPLOYEE BENEFITS															
209	A	9089	490	490	00	0000	Employee Benefit Plan	\$5,859	\$5,688	\$5,775	\$5,775	\$0	\$0	\$0	0.00%
210	A	9089	800	800	00	0000	Other Benefits - S	\$120,000	\$125,505	\$120,000	\$142,257	\$120,000	\$120,000	\$0	0.00%
BENEFITS - OTHER EMPLOYEE BENEFITS -->								\$125,859	\$131,192	\$125,775	\$148,032	\$120,000	\$120,000	\$0	0.00%
TOTAL EMPLOYEE BENEFITS -->								\$5,941,400	\$5,499,781	\$5,994,582	\$5,881,644	\$6,477,684	\$6,725,271	\$247,587	3.82%
DEBT SERVICE															
211	A	9711	9711	600	00	0000	Principal - Serial Bonds - School Construction	\$1,296,000	\$1,296,000	\$560,000	\$465,000	\$490,000	\$545,000	\$55,000	11.22%
212	A	9711	9711	700	00	0000	Interest - Serial Bonds - School Construction	\$337,198	\$337,198	\$305,231	\$291,825	\$312,680	\$277,325	(\$35,355)	-11.31%
213	A	9712	9712	600	00	0000	Principal - Serial Bonds - Bus Purchases	\$0	\$0	\$235,000	\$235,000	\$300,000	\$282,000	(\$18,000)	-6.00%
214	A	9712	9712	600	00	0000	Interest - Serial Bonds - Bus Purchases	\$0	\$0	\$11,706	\$11,706	\$19,482	\$26,580	\$7,098	36.44%
215	A	9722	9722	600	00	0000	Principal - Statutory Bonds - Bus Purchases	\$292,259	\$292,259	\$65,000	\$65,000	\$0	\$0	\$0	0.00%
216	A	9722	9722	700	00	0000	Interest - Statutory Bonds - Bus Purchases	\$16,482	\$16,482	\$1,450	\$1,450	\$0	\$0	\$0	0.00%
217	A	9731	9731	600	00	0000	Principal - Bond Anticipation Notes - School Construction	\$0	\$0	\$0	\$120,000	\$20,000	\$50,000	\$30,000	150.00%
218	A	9731	9731	700	00	0000	Interest - Bond Anticipation Notes - School Construction	\$0	\$0	\$0	\$27,073	\$24,300	\$0	(\$24,300)	-100.00%
DEBT SERVICE -->								\$1,941,939	\$1,941,939	\$1,178,387	\$1,217,053	\$1,166,462	\$1,180,905	\$14,443	1.24%
INTERFUND TRANSFERS															
219	A	9900	9901	930	930	0000	Transfer to School Food Service Fund	\$0	\$69,458	\$100,000	\$99,153	\$110,561	\$110,000	(\$561)	-0.51%
220	A	9900	0	0	0	0000	Transfer to Repair Reserve	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
221	A	9901	9901	950	950	0000	Transfer to Special Aid Fund	\$0	\$13,393	\$0	\$0	\$0	\$0	\$0	0.00%
222	A	9950	9950	900	900	0000	Transfer to Capital Funds for School Construction	\$0	\$0	\$100,000	\$100,847	\$100,000	\$100,000	\$0	0.00%
INTERFUND TRANSFERS -->								\$25,000	\$82,851	\$200,000	\$200,000	\$210,561	\$210,000	(\$561)	-0.27%
TOTAL UNDISTRIBUTED EXPENDITURES -->								\$7,908,338	\$7,524,570	\$7,372,969	\$7,298,697	\$7,854,707	\$8,116,176	\$261,470	3.33%

BUDGET WORKSHOP ADOPTION (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2021-22		FY 2022-23		FY 2023-24	FY 2024-25			
Row	Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BUDGET WORKSHOP IV TOTAL -->							\$19,870,722	\$18,506,088	\$20,039,764	\$19,101,068	\$20,839,633	\$20,916,700	\$77,067	0.37%	