

State Function	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	24,994.00	23,942.00	1,052.00	4.39%
1040	District Clerk	2,407.00	2,700.00	-293.00	-10.85%
1060	District Meeting	500.00	900.00	-400.00	-44.44%
1240	Chief School Administrator	216,104.00	239,315.00	-23,211.00	-9.70%
1310	Business Administration	183,012.00	178,177.00	4,835.00	2.71%
1320	Auditing	24,032.00	23,912.00	120.00	0.50%
1325	Treasurer	200.00	200.00	0.00	0.00%
1330	Tax Collector	9,000.00	8,950.00	50.00	0.56%
1345	Purchasing	2,101.00	2,060.00	41.00	1.99%
1380	Fiscal Agent Fee	5,000.00	5,000.00	0.00	0.00%
1420	Legal	20,000.00	20,000.00	0.00	0.00%
1430	Personnel	22,322.00	21,731.00	591.00	2.72%
1460	Records Management Officer	1,050.00	1,050.00	0.00	0.00%
1480	Public Information and Services	7,000.00	6,500.00	500.00	7.69%
1670	Central Printing & Mailing	21,935.00	21,435.00	500.00	2.33%
1680	Central Data Processing	60,708.00	59,108.00	1,600.00	2.71%
1910	Unallocated Insurance	58,000.00	58,000.00	0.00	0.00%
1981	BOCES Administrative Costs	88,352.00	100,748.00	-12,396.00	-12.30%
2010	Curriculum Devel and Suprvsn	40,050.00	78,607.00	-38,557.00	-49.05%
2020	Supervision-Regular School	299,683.00	370,556.00	-70,873.00	-19.13%
2060	Research, Planning & Evaluation	24,315.00	19,742.00	4,573.00	23.16%
9000	Employee Benefits	401,264.00	384,719.00	16,545.00	4.30%
Total Administration		1,512,029.00	1,627,352.00	-115,323.00	-7.09%
Capital					
1620	Operation of Plant	633,788.00	617,495.00	16,293.00	2.64%
1621	Maintenance of Plant	202,579.00	202,156.00	423.00	0.21%
9000	Employee Benefits	162,834.00	183,701.00	-20,867.00	-11.36%
9711	Serial Bonds-School Construction	2,181,013.00	2,276,913.00	-95,900.00	-4.21%
9732	Bond Antic Notes-Bus Purchases	0.00	0.00	0.00	#DIV/0!
9950	Transfer to Capital Fund	100,000.00	0.00	100,000.00	#DIV/0!
Total Capital		3,280,214.00	3,280,265.00	-51.00	0.00%
Program					
1420	Legal	30,000.00	30,000.00	0.00	0.00%
2070	Inservice Training-Instruction	61,401.00	107,247.00	-45,846.00	-42.75%
2110	Teaching-Regular School	3,488,428.00	3,202,132.00	286,296.00	8.94%
2250	Prg For Sdnts w/Disabil-Med Elgble	2,138,182.00	2,225,551.00	-87,369.00	-3.93%
2280	Occupational Education(Grades 9-12)	465,632.00	403,800.00	61,832.00	15.31%
2610	School Library & AV	94,497.00	88,497.00	6,000.00	6.78%
2630	Computer Assisted Instruction	633,407.00	686,116.00	-52,709.00	-7.68%
2810	Guidance-Regular School	204,125.00	157,790.00	46,335.00	29.36%
2815	Health Svcs-Regular School	103,863.00	99,394.00	4,469.00	4.50%
2820	Psychological Svcs-Reg Schl	60,740.00	57,740.00	3,000.00	5.20%
2825	Social Work Svcs-Regular School	41,275.00	44,025.00	-2,750.00	-6.25%
2850	Co-Curricular Activ-Reg Schl	37,500.00	37,500.00	0.00	0.00%
2855	Interscholastic Athletics-Reg Schl	194,818.00	179,398.00	15,420.00	8.60%
5510	District Transport Svcs	1,213,075.00	884,850.00	328,225.00	37.09%
5530	Garage Building	121,374.00	112,214.00	9,160.00	8.16%
7310	Youth Program	71,844.00	128,844.00	-57,000.00	-44.24%
9000	Employee Benefits	2,643,273.00	2,383,556.00	259,717.00	10.90%
9901	Transfer to School Food Service Fund	25,000.00	10,000.00	15,000.00	100.00%
9901	Transfer to Special Aid Fund	17,000.00	17,000.00	0.00	0.00%
Total Program		11,645,434.00	10,855,654.00	789,780.00	7.28%
Total Budget		16,437,677.00	15,763,271.00	674,406.00	4.28%