

<b>FORESTVILLE CENTRAL SCHOOL DISTRICT - 2021-2022 3 PART BUDGET</b>	<b>2024-2025 3 PART BUDGET</b>	<b>2023-2024 Budget</b>	<b>2024-2025 Budget</b>
desc	ACCOUNT CODE	2022-2023 Budget	2023- 2024 Budget
<b>General Support</b>			
<b>Board of Education</b>			
<b>Board of Education</b>			
MEMBERSHIP AND DUES	<b>A1010-400-01-40</b>	7,560	<b>7,000</b>
CONFERENCE BOE	<b>A1010-400-02-40</b>	6,000	<b>5,000</b>
PUBLICATIONS AND SUBSCRIPTIONS	<b>A1010-400-05-40</b>	250	<b>250</b>
MAT & SUPPLIES BOE	<b>A1010-450-00-40</b>	1,700	<b>1,700</b>
Total:Board of Education		15,510	13,950
<b>District Clerk</b>			
DISTRICT CLERK SALARY	<b>A1040-160-00-00</b>	4,750	<b>4,750</b>
ADVERTISING BDGT NOTICE	<b>A1040-400-06-40</b>	3,000	<b>3,000</b>
MAT & SUPPLIES DISTRICT CLERK	<b>A1040-450-00-40</b>	500	<b>500</b>
Total:District Clerk		8,250	8,250
<b>District Meeting</b>			
ADVERTISING	<b>A1060-400-06-40</b>	2,000	2,000
VOTING EXPENSE	<b>A1060-400-17-40</b>	3,500	3,500
BOCES DISTRICT MEETING EXPENSE	<b>A1060-490-00-00</b>	0	0
Total:District Meeting		5,500	5,500
Total:Board of Education		29,260	27,700
<b>Central Administration</b>			
<b>Chief School Administrator</b>			
CHIEF ADMINISTRATOR SALARY	<b>A1240-150-00-00</b>	175,440	<b>178,949</b>
SECRETARY CHIEF SCHOOL ADMIN	<b>A1240-160-00-00</b>	47,124	<b>48,495</b>
EQUIPMENT CHIEF ADMIN	<b>A1240-200-00-40</b>	1,000	<b>1,000</b>
CONTRACTUAL CHIEF ADMIN	<b>A1240-400-00-40</b>	50	<b>50</b>
MEMBERSHIP & DUES	<b>A1240-400-01-40</b>	4,000	<b>4,000</b>
CONFERENCE CHIEF ADMIN	<b>A1240-400-02-40</b>	3,000	<b>3,000</b>
PUBLICATIONS & SUBSCRIPTIONS	<b>A1240-400-05-40</b>	325	<b>325</b>
TRAVEL	<b>A1240-400-18-40</b>	1,000	<b>1,000</b>
MACHINE REPAIR	<b>A1240-400-89-40</b>	0	<b>0</b>

MAT & SUPPLIES CHIEF ADMIN	<b>A1240-450-00-40</b>	550	<b>500</b>
Total:Chief School Administrator		232,489	237,319
Total:Central Administration		232,489	237,319
<b>Finance</b>			
<b>Business Administration</b>			
BUSINESS ADMINISTRATOR SALARY	<b>A1310-150-00-00</b>	0	0
BUSINESS SUPPORT STAFF SALARY	<b>A1310-160-00-00</b>	32,673	33,489
BUSINESS EXECUTIVE SALARY	<b>A1310-160-00-01</b>	68,163	79,922
CONTRACTUAL BUSINESS ADMIN	<b>A1310-400-00-40</b>	0	1,000
CENTRAL BUSINESS OFFICE	<b>A1310-490-00-40</b>	6,000	0
Total: Business Administrator		106,836	114,411
<b>Auditing</b>			
CLAIMS AUDITOR SALARY	<b>A1320-160-00-00</b>	4,500	<b>4,500</b>
AUDITING CONTRACTUAL SERVICES	<b>A1320-400-08-40</b>	15,500	<b>17,000</b>
AUDTING MAT & SUPPLIES	<b>A1320-450-00-40</b>	250	<b>200</b>
Total:Business Administration		20,250	21,700
<b>Treasurer</b>			
TREASURER & BUSINESS OFFICE	<b>A1325-160-00-00</b>	63,000	<b>69,833</b>
EQUIPMENT	<b>A1325-200-00-40</b>	1,000	<b>1,000</b>
CONTRACTUAL SERVICES	<b>A1325-400-00-40</b>	17,000	<b>17,500</b>
MEMBERSHIP & DUES	<b>A1325-400-01-40</b>	700	<b>500</b>
CONFERENCE & INSERVICE	<b>A1325-400-02-40</b>	1,000	<b>1,000</b>
BANK CHARGES	<b>A1325-400-15-40</b>	50	<b>100</b>
SUPPLIES & MATERIALS	<b>A1325-450-00-40</b>	900	<b>500</b>
Total:Treasurer		83,650	90,433
<b>Tax Collection</b>			
TAX COLLECTOR SALARY	<b>A1330-160-00-00</b>	0	<b>4,000</b>
FEES SOFTWARE/MAINT	<b>A1330-400-00-40</b>	5,500	<b>0</b>
ADVERTISING P/O BOX RENTAL	<b>A1330-400-06-40</b>	200	<b>200</b>
TAX ROLLS	<b>A1330-400-07-40</b>	4,500	<b>4,500</b>
SUPPLIES & MATERIALS	<b>A1330-450-00-40</b>	250	<b>200</b>
POSTAGE TAXES	<b>A1330-450-32-40</b>	0	<b>0</b>
Total:Tax Collection		9,364	8,900
<b>Purchasing</b>			
POSTAGE MACHINE RENTAL	<b>A1345-400-09-40</b>	4,200	<b>4,200</b>

SUPPLIES AND MATERIAL	<b>A1345-450-00-40</b>	3,000	<b>1,000</b>
POSTAGE	<b>A1345-450-32-40</b>	4,300	<b>7,000</b>
COOPERATIVE BIDDING	<b>A1345-490-00-36</b>	2,175	<b>2,240</b>
Total:Purchasing		10,628	14,440
Total:Finance		230,728	249,884
<b>Staff</b>			
<b>Legal</b>			
ATTORNEY FEES	<b>A1420-400-11-00</b>	22,980	<b>15,000</b>
APPRAISAL FEES	<b>A1420-400-71-00</b>	2,821	<b>1,000</b>
Total:Legal		25,801	16,000
<b>Personnel</b>			
NEGOTIATIONS/LABOR RELATIONS	<b>A1430-490-00-36</b>	28,988	29,740
Total:Personnel		25,565	29,740
<b>Records Management Officer</b>			
RECORDS MANAGEMENT SALARY	<b>A1460-160-00-0000</b>	0	0
RECORDS MANAGEMENT CONTRACTUAL	<b>A1460-400-00-0000</b>	0	0
MAT & SUPPLIES RECORDS MANAGEMENT	<b>A1460-450-00-0000</b>	0	0
Total:Records Management Officer			0
<b>Public Information &amp; Services</b>			
BULK MAILING NEWSLETTER	<b>A1480-400-34-40</b>	1,750	<b>1,000</b>
MAT & SUPPLIES PUBLIC INFO	<b>A1480-450-00-40</b>	0	<b>0</b>
NEWSLETTER	<b>A1480-490-00-36</b>	52,000	<b>50,223</b>
Total:Public Information & Services		1,750	51,223
Total:Staff		53,116	96,963
<b>Central Services</b>			
<b>Operation of Plant</b>			
<b>Salary</b>			
CUSTODIAL SALARIES	<b>A1620-160-00-00</b>	337,454	360,135
CUST OTHER SUMMER	<b>A1620-162-00-00</b>	0	23,000
CUST O/T	<b>A1620-164-00-00</b>	2,000	5,000
Total:SALARY		339,454	388,135
<b>Equipment</b>			
CUSTODIAL EQUIPMENT	<b>A1620-200-00-41</b>	5,000	5,000
Total:EQUIPMENT		5,000	5,000
<b>Contractual</b>			

CONFERENCE AND TRAVEL	<b>A1620-400-02-40</b>	2,000	1,000
CONFERENCE AND TRAVEL	<b>A1620-400-02-41</b>	0	0
INSURANCE	<b>A1620-400-03-41</b>	0	0
ELEVATOR SERVICES	<b>A1620-400-21-41</b>	1,000	1,000
ELECTRIC STREET LAMP	<b>A1620-400-24-41</b>	0	0
CONTRACTUAL OPERATIONS	<b>A1620-400-25-41</b>	10,760	15,000
PEST CONTROL	<b>A1620-400-46-41</b>	2,500	<b>2,500</b>
ELECTRIC	<b>A1620-400-47-41</b>	80,000	<b>80,000</b>
WATER RENT	<b>A1620-400-48-41</b>	10,000	<b>7,000</b>
GARBAGE REMOVAL	<b>A1620-400-49-41</b>	9,000	<b>9,000</b>
GAS HEATING	<b>A1620-400-51-41</b>	60,000	<b>60,000</b>
TELEPHONE	<b>A1620-400-54-41</b>	25,000	20,000
GLASS REPAIR	<b>A1620-400-74-41</b>	0	0
Total:CONTRACTUAL		200,260	195,500
<b>Material &amp; Supplies</b>			
BLINDS SHADES AND TILE	<b>A1620-450-23-41</b>	0	<b>0</b>
SUPPLIES AND OPERATIONS	<b>A1620-450-25-41</b>	35,000	<b>25,000</b>
UNIFORMS	<b>A1620-450-35-41</b>	2,025	<b>1,500</b>
BOILER PARTS & REPAIR	<b>A1620-450-38-41</b>	0	<b>0</b>
OTHER PARTS & REPAIR	<b>A1620-450-39-41</b>	2,500	<b>2,500</b>
LUMBER CARP DOOR REPAIR	<b>A1620-450-41-41</b>	0	<b>0</b>
LOCKS KEYS	<b>A1620-450-42-41</b>	500	<b>500</b>
VEHICLE MAIN/INSPEC	<b>A1620-450-56-41</b>	144	<b>100</b>
LINERS	<b>A1620-450-64-41</b>	0	<b>0</b>
MOP HEAD/CLEANING	<b>A1620-450-67-41</b>	0	<b>0</b>
SUPPLIES			
CLEAN WAX GYM FINISH	<b>A1620-450-78-41</b>	1,000	<b>1,000</b>
TOWELS PAPER TOWELS	<b>A1620-450-79-41</b>	0	<b>0</b>
SUPPLIES			
SUPPLIES CONTINGENCY	<b>A1620-450-82-41</b>	0	<b>0</b>
PAINT SEALER SUPPLIES	<b>A1620-450-83-41</b>	0	<b>0</b>
Total:MATERIALS & SUPPLIES		41,169	30,600
<b>Boces Services</b>			
OPERATION OF PLANT	<b>A1620-490-25-36</b>	3,121	0
Total:BOCES SERVICES		0	0
Total:Operation of Plant		585,883	619,235
<b>Maintenance of Plant</b>			
<b>Salary</b>			
GROUND PAY REGULAR	<b>A1621-160-00-00</b>	0	0
GROUND PAY OVERTIME	<b>A1621-164-00-00</b>	0	0

Total:Salary		0	0
<b>Equipment</b>			
MAINTENANCE EQUIPMENT	<b>A1621-200-00-41</b>	93,650	1,700
Total:Equipment		0	1,700
<b>Contractual</b>			
BOILER REPAIR/MAINT	<b>A1621-400-14-41</b>	10,000	<b>10,000</b>
WASTE WATER PLANT	<b>A1621-400-22-41</b>	7,000	<b>6,500</b>
CONTRACTUAL MAINT	<b>A1621-400-25-41</b>	13,550	<b>12,000</b>
GROUNDS	<b>A1621-400-26-41</b>	22,500	<b>20,500</b>
CONTRACTUAL/SNOW REMOVAL	<b>A1621-400-27-41</b>	12,558	6,000
Total:Contractual		65,608	55,000
<b>Materials &amp; Supplies</b>			
SUPPLIES MAINT	<b>A1621-450-25-41</b>	40,730	<b>20,000</b>
IMPROVEMENT TO BUILDINGS	<b>A1621-450-26-41</b>	30,000	<b>45,000</b>
PLUMBING A/C	<b>A1621-450-36-41</b>	0	0
ELECTRICAL	<b>A1621-450-37-41</b>	0	0
TRACTOR PARTS & REPAIR	<b>A1621-450-40-41</b>	0	0
SALT GRAVEL FERTILIZER	<b>A1621-450-81-41</b>	0	0
Total:Materials & Supplies		46,168	65,000
Total:Maintenance of Plant		111,776	121,700
<b>Central Data Processing</b>			
COMPUTER TECH SALARY	<b>A1680-160-00-00</b>	71,750	<b>73,838</b>
CONFERENCES	<b>A1680-400-02-40</b>	500	<b>500</b>
SUPPLIES & MATERIALS	<b>A1680-450-00-40</b>	0	500
EQUIPMENT	<b>A1680-200-00-40</b>	0	0
CENTRAL DATA PROCESSING	<b>A1680-490-00-36</b>	178,538	217,297
Total:Central Data Processing		250,788	292,135
Total:Central Services		948,447	1,033,070
<b>Special Items</b>			
<b>Unallocated Insurance</b>			
PUPIL INSURANCE	<b>A1910-400-16-40</b>	5,958	<b>6,000</b>
INSURANCE, LIAB & OTHER	<b>A1910-410-03-40</b>	60,000	<b>75,030</b>
Total:Unallocated Insurance		65,958	81,030
<b>Refund of Real Property Taxes</b>			
REFUND OF SCHOOL TAX	<b>A1964-400-00-00</b>	0	0
Total:Refund of Real Property Taxes		0	0
<b>BOCES Administrative Cost</b>			

BOCES ADMIN	<b>A1981-490-00-36</b>	44,488	44,703
Total:BOCES Administrative Cost		44,488	44,703
<b>BOCES Capital Expenses</b>			
BOCES RENT	<b>A1983-490-00-36</b>	25,607	26,395
BOCES CAPITAL CHARGE	<b>A1983-491-00-40</b>	28,227	27,668
Total:BOCES Capital Expenses		53,834	54,063
Total:Special Items		164,280	179,796
Total:General Support		1,658,320	1,824,732
<b>Instruction</b>			
<b>Instruction Administration &amp; Improvement</b>			
<b>Curriculum Development &amp; Supervision</b>			
BOCES CURRICULUM DEV & SUPV	<b>A2010-490-00-36</b>	5,850	6,850
Total:Curriculum Development & Supervision		5,840	6,850
<b>Supervision - Regular School</b>			
PRINCIPAL SALARY	<b>A2020-150-00-00</b>	229,679	<b>220,017</b>
CLERICAL SALARY	<b>A2020-160-00-00</b>	90,184	<b>114,834</b>
CLERICAL SUBSTITUTES	<b>A2020-165-00-00</b>	2,000	<b>0</b>
EQUIPMENT - ES	<b>A2020-200-00-10</b>	2,500	<b>1,000</b>
EQUIPMENT - HS	<b>A2020-200-00-20</b>	2,500	<b>1,000</b>
CONTRACTUAL EXPENSES	<b>A2020-400-00-40</b>	2,300	<b>2,000</b>
MEMBERSHIP & DUES	<b>A2020-400-01-40</b>	3,500	<b>3,600</b>
CONFERENCES	<b>A2020-400-02-40</b>	1,593	<b>1,000</b>
STUDENT AWARDS	<b>A2020-400-90-40</b>	1,000	1,000
ASSEMBLY ELEM	<b>A2020-400-98-10</b>	500	<b>500</b>
ASSEMBLY HS	<b>A2020-400-98-20</b>	800	<b>500</b>
SUPPLIES & MATERIAL ELEM	<b>A2020-450-00-10</b>	1,000	<b>1,000</b>
SUPPLIES & MATERIAL HS	<b>A2020-450-00-20</b>	1,000	<b>2,000</b>
GRADUATION	<b>A2020-450-91-20</b>	1,570	<b>1,600</b>
TESTING MATERIALS ELEM	<b>A2020-450-94-10</b>	100	<b>0</b>
TESTING MATERIALS HS	<b>A2020-450-94-20</b>	100	<b>0</b>
SUPERVISION REGULAR SCHOOL	<b>A2020-490-00-36</b>	20,766	<b>10,475</b>
Total:Supervision - Regular School		361,092	360,526
<b>Research, Planning &amp; Evaluation</b>			
BOCES RESEARCH PLAN/EVAL SERVICES	<b>A2060-490-00-36</b>	38,100	37,201

Total:Research, Planning & Evaluation		38,100	37,201
<b>In-Service Training - Instruction</b>			
CONFERENCE WORKSHOP	<b>A2070-400-02-40</b>	3,711	4,500
INSERVICE	<b>A2070-400-74-40</b>	30,000	30,000
INSERVICE TRAINING INSTRUCTION	<b>A2070-490-00-36</b>	34,160	50,280
Total:In-Service Training - Instruction		67,871	84,780
Total:Instruction Administration & Improvement		472,903	489,357
<b>Teaching</b>			
<b>Regular School</b>			
<b>Salaries</b>			
INSTRUCTIONAL SALARY K-3	<b>A2110-120-00-00</b>	735,277	710,722
INSTRUCTIONAL SALARY 4-6	<b>A2110-126-00-00</b>	553,629	553,556
INSTRUCTIONAL SALARY 7-12	<b>A2110-130-00-00</b>	1,182,378	1,402,075
SUBSTITUTE TEACHERS	<b>A2110-140-00-00</b>	155,000	75,000
SUBSTITUTE TEACHERS	<b>A2110-150-00-00</b>	0	25,000
MONITORS	<b>A2110-166-00-00</b>	155,000	175,846
Total:Salaries		2,781,284	2,942,199
<b>Equipment</b>			
EQUIPMENT	<b>A2110-200-00-40</b>	5,673	3,000
EQUIPMENT	<b>A2110-201-00-40</b>	0	5,000
EQUIPMENT	<b>A2110-207-00-40</b>	0	5,000
Total:Equipment		7,280	13,000
<b>Contractual</b>			
CONTRACTUAL	<b>A2110-400-00-40</b>	38,286	5,000
CONTRACTUAL DRAMA	<b>A2110-400-00-46</b>	3,000	4,000
CONTRACTUAL DRAMA	<b>A2110-400-02-46</b>	0	500
XEROX	<b>A2110-400-88-40</b>	0	0
REPAIR OF EQUIPMENT	<b>A2110-400-89-40</b>	113	0
Total:Contractual		41,399	9,500
<b>Materials &amp; Supplies</b>			
SUPPLIES	<b>A2110-450-00-40</b>	286,600	42,570
SUPPLIES MUSIC PROGRAM	<b>A2110-450-00-45</b>	38,154	3,000
SUPPLIES DRAMA	<b>A2110-450-00-46</b>	3,400	1,500
ENRICHMENT PROGRAM	<b>A2110-450-61-40</b>	22	300
PAPER/DITTO/FLUID	<b>A2110-450-70-40</b>	6,413	6,400

CLASSROOM/OFFICE/ART/SUPPLY	<b>A2110-450-72-40</b>	25,099	0
TEXTBOOKS	<b>A2110-480-00-40</b>	22,134	24,407
BOCES INSTRUCTIONAL SERVICES	<b>A2110-490-00-36</b>	209,156	205,647
Total:Materials & Supplies		590,978	283,824
Total:Regular School		3,420,941	3,248,523
<b>Programs for Handicapped Children</b>			
HANDICAPPED SALARIES	<b>A2250-150-00-00</b>	520,751	516,011
HANDICAPPED NON INSTRUCTINAL SALARY	<b>A2250-160-00-00</b>	39,200	90,727
MONITORS	<b>A2250-166-00-00</b>	73,485	118,905
EQUIPMENT	<b>A2250-200-00-40</b>	1,500	1,500
THERAPY OCC/PT	<b>A2250-400-00-40</b>	50,000	35,000
CONFERENCE & TRAVEL	<b>A2250-400-02-40</b>	200	200
CONTRACTUAL SVCS MEDICAID	<b>A2250-400-12-40</b>	52	3,500
CONTRACTUAL SVCS NURSING	<b>A2250-400-13-40</b>	1,875	0
SUPPLIES HANDICAPPED	<b>A2250-450-00-40</b>	20,000	5,000
TUITION	<b>A2250-470-00-40</b>	86,245	210,000
TUITION-PUBLIC SCHOOLS	<b>A2250-471-00-40</b>	235,000	300,000
BOCES SPECIAL EDUCATION SERVICES	<b>A2250-490-00-36</b>	550,000	681,465
PROGRAM FOR ELL	<b>A2259-490-00-36</b>	9,000	9,250
Total:Programs for Handicapped Children		1,587,308	1,971,558
<b>Occupational Education Grades 10-12</b>			
BOCES OCCUPATIONAL EDUCATION	<b>A2280-490-00-36</b>	430,250	288,900
Total:Occupational Education Grades 10-12		285,000	288,900
<b>Special Schools</b>		1,872,308	2,260,458
Total:Teaching		5,293,249	5,508,981
<b>Instructional Media</b>			
<b>School Library &amp; Audiovisual</b>			
LIBRARY & AV INSTRUCTIONAL SALARY	<b>A2610-150-00-00</b>	78,416	51,065
LIBRARY AIDE SALARY	<b>A2610-160-00-00</b>	37,293	0
LIBRARY EQUIPMENT	<b>A2610-200-00-40</b>	11,000	0
CONTRACTUAL	<b>A2610-400-00-40</b>	12,377	0
SUPPLIES & MATERIAL	<b>A2610-450-00-40</b>	900	1,300



SUBSCRIPTIONS PRINT	<b>A2610-452-00-40</b>	300	300
SUBSCRIPTION ONLINE SVC	<b>A2610-453-00-40</b>	10,000	10,000
NEW BOOKS	<b>A2610-454-00-40</b>	0	0
SCHOOL LIB A/V LOAN PROG	<b>A2610-460-00-40</b>	3,600	3,600
SCHOOL LIB & INSTRU MEDIA	<b>A2610-490-00-36</b>	22,245	18,498
Total:School Library & Audiovisual		176,131	84,763
<b>School Library and AV Technology</b>			
EQUIPMENT	<b>A2615-200-00-40</b>	2,600	1,000
SUPPLIES & MATERIAL	<b>A2615-450-00-40</b>	1,100	1,000
Total:School Lib & AV		3,700	2,000
<b>Computer-Assisted Instruction</b>			
HARDWARE	<b>A2630-200-04-40</b>	89,100	56,267
REPAIR	<b>A2630-400-89-40</b>	0	0
SUPPLIES & MATERIALS	<b>A2630-450-00-40</b>	34,500	18,600
SOFTWARE	<b>A2630-460-77-40</b>	3,275	6,172
COMPUTER ASSISTED INSTRUCTION	<b>A2630-490-00-36</b>	61,989	123,061
Total:Computer-Assisted Instruction		188,864	204,100
Total:Instructional Media		368,695	290,863
<b>Pupil Services</b>			
<b>Guidance - Regular School</b>			
GUIDANCE COUNSELOR SALARY	<b>A2810-150-00-00</b>	178,750	234,661
CLERICAL SALARIES	<b>A2810-160-00-00</b>	0	0
EQUIPMENT	<b>A2810-200-00-40</b>	1,000	0
CONTRACTUAL	<b>A2810-400-00-40</b>	500	700
CONFERENCE & TRAVEL	<b>A2810-400-02-40</b>	1,000	1,500
SUPPLIES & MATERIAL	<b>A2810-450-00-40</b>	825	2,500
TESTING	<b>A2810-450-94-40</b>	0	0
GUIDANCE-REG	<b>A2810-490-00-36</b>	0	0
Total:Guidance - Regular School		182,075	239,361
<b>Health Services - Regular School</b>			
NURSE SALARY	<b>A2815-160-00-00</b>	59,632	<b>69,096</b>
SCHOOL NURSE SUBSTITUTE	<b>A2815-165-00-00</b>	2,600	<b>2,000</b>
MEDICAL EQUIPMENT	<b>A2815-200-00-40</b>	1,000	<b>1,000</b>
HEALTH EXP. & DR.	<b>A2815-400-00-40</b>	0	<b>0</b>
CONFERENCES	<b>A2815-400-02-40</b>	325	<b>300</b>

HEALTH SVS RES ATTENDANCE	<b>A2815-400-76-40</b>	3,000	<b>3,000</b>
SUPPLIES & MATERIALS	<b>A2815-450-00-40</b>	2,500	<b>2,500</b>
Total:Health Services - Regular School		69,057	77,896
<b>Social Work Services - Regular School</b>			
ITINERANT SOCIAL WORKER	<b>A2825-490-00-36</b>	0	0
Total:Social Work Services - Regular School		0	0
<b>Co-Curricular Services</b>			
ADVISOR SALARIES	<b>A2850-150-00-00</b>	41,850	50,000
Total:Co-Curricular Services		41,850	50,000
<b>Interscholastic Athletics</b>			
COACHING SALARY	<b>A2855-150-00-00</b>	50,000	<b>45,000</b>
ATHLETIC EQUIPMENT	<b>A2855-200-00-40</b>	50,708	<b>1,000</b>
MEMBERSHIP & DUES	<b>A2855-400-01-40</b>	2,870	<b>500</b>
CONFERENCES	<b>A2855-400-02-40</b>	500	<b>500</b>
OFFICIALS	<b>A2855-400-57-40</b>	18,389	<b>25,000</b>
ENTRANCE FEES	<b>A2855-400-58-40</b>	2,000	<b>1,000</b>
FIELD/LANES RENTAL	<b>A2855-400-59-40</b>	2,500	<b>19,800</b>
CLEANING	<b>A2855-400-87-40</b>	0	<b>0</b>
SUPPLIES & MATERIALS	<b>A2855-450-00-40</b>	28,000	<b>10,000</b>
UNIFORMS/ATHLETICS	<b>A2855-450-35-40</b>	6,334	<b>4,500</b>
RECONDITIONING	<b>A2855-450-60-40</b>	0	<b>0</b>
PINS TROPHIES AWARDS	<b>A2855-450-85-40</b>	1,400	<b>2,000</b>
INTERSCHOLASTIC ATHLETICS	<b>A2855-490-00-36</b>	6,015	<b>8,600</b>
Total:Interscholastic Athletics		168,716	117,900
Total:Pupil Services		461,698	485,157
Total:Instruction		6,596,545	6,774,358
<b>Transportation</b>			
<b>Pupil Transportation</b>			
<b>District Transportation Services</b>			
<b>Salary</b>			
TRANSP SALARY REG	<b>A5510-160-00-00</b>	550,000	542,284
TRANS SALARY SUBSTITUTE	<b>A5510-165-00-00</b>	25,000	15,000
TRANS SALARY MONITORS	<b>A5510-166-00-00</b>	66,000	74,281
TRANS SAL LATE RUN	<b>A5510-167-00-00</b>	15,000	15,000
TRANS SALARY FIELD TRIP	<b>A5510-168-96-00</b>	5,000	<b>5,000</b>
TRANS SALARY EC OTHER	<b>A5510-168-97-00</b>	12,000	<b>12,000</b>
Total:Salary		673,000	663,565
<b>Equipment</b>			

TRANSPORTATION EQUIPMENT	A5510-200-00-42	10,920	5,000
TRANSPORTATION EQUIPMENT BUS	A5510-210-00-42	0	0
Total:Equipment		10,920	5,000
<b>Contractual</b>			
TRANSPORTATION CONTRACTUAL	A5510-400-00-42	30,000	20,000
CONFERENCES	A5510-400-02-42	1,035	1,000
INSURANCE	A5510-400-03-42	15,000	15,000
OUTSIDE REPAIRS & SERVICES	A5510-400-04-42	10,000	10,000
TRANSPORTATION WATER	A5510-400-48-42	0	0
TRANSPORTATION GARBAGE	A5510-400-49-42	500	500
DIST TRANSPORTATION SERV	A5510-490-00-36	3,003	3,055
Total:Contractual		59,538	49,555
<b>Materials &amp; Supplies</b>			
OTHER SUPPLIES	A5510-450-00-42	3,034	3,500
UNIFORMS/LINEN RENTAL	A5510-450-35-42	2,950	3,000
OTHER PARTS	A5510-450-39-42	2,069	2,000
FUEL, GASOLINE & DIESEL	A5510-450-43-42	90,000	90,000
PART SERVICE	A5510-450-44-42	32,000	40,000
TIRES	A5510-450-45-42	15,000	20,000
TRANSP OFFICE SUPPLY	A5510-450-62-42	250	250
BUS/SHOP CLEANING	A5510-450-63-42	1,074	1,000
SUPPLY			
TOLL MILEAGE SIGN EXPENSE	A5510-450-65-42	500	500
OIL LUBE ANTI FREEZE	A5510-450-75-42	2,414	2,500
Total:Materials & Supplies		149,291	162,750
Total:District Transportation Services		892,749	880,870
<b>Garage Building</b>			
ELECTRIC	A5530-400-47-42	3,500	3,500
GAS HEATING	A5530-400-51-42	7,675	7,700
TELEPHONE	A5530-400-54-42	2,102	600
Total:Garage Building		13,277	11,800
Total:Pupil Transportation		906,026	892,670
Total:Transportation		906,026	892,670
<b>Recreation</b>			
COMMUNITY RECREATION	A7140-400-31-40	152	0
COMMUNITY RECREATION	A8060-400-00-40	0	110,000

Total: Recreation		152	110,000
<b>CIVIC</b>			
BOCES Services	<b>A8070-490-00-36</b>	8,300	9,450
Total:CIVIC		8,300	9,450
Total Community		8,452	119,450
<b>Undistributed</b>			
<b>Employee Benfits</b>			
<b>State Retirement</b>			
NYS EMPLOYEE RETIREMENT	<b>A9010-800-00-40</b>	228,300	257,524
Total:State Retirement		228,300	257,524
<b>Teachers Retirement</b>			
NYS TEACHER RETIREMENT	<b>A9020-800-00-40</b>	442,300	402,945
Total:Teachers Retirement		442,300	402,945
<b>Social Security</b>			
SOCIAL SECURITY	<b>A9030-800-00-40</b>	433,371	465,002
Total:Social Security		433,371	465,002
<b>Workers' Compensation</b>			
WORKERS COMP EMPLOYEE BENEFITS	<b>A9040-800-00-40</b>	43,013	45,893
Total:Workers' Compensation		43,013	45,893
<b>Life Insurance</b>			
LIFE INSURANCE	<b>A9045-800-00-40</b>	1,250	1,300
Total:Life Insurance		1,250	1,300
<b>Unemployment Insurance</b>			
UNEMPLOYMENT BENEFITS	<b>A9050-800-00-40</b>	15,000	10,000
Total:Unemployment Insurance		15,000	10,000
<b>Hospital and Medical Insurance</b>			
MEDICAL/DENTAL/VISION	<b>A9060-800-00-40</b>	1,308,584	1,361,410
Total:Hospital and Medical Insurance		1,308,584	1,361,410
<b>Other Employee Benefits</b>			
OTHER EMPLOYEE BENEFITS	<b>A9089-800-00-40</b>	53,129	30,000
Total:Other Employee Benefits		53,129	30,000
Total:Employee Benfits		2,524,947	2,574,074
<b>Debt Service</b>			
<b>SERIAL BOND SCHOOL CONSTRUCTION</b>			
SERIAL BOND BUILDING PRIN	<b>A9711-600-00-40</b>	1,155,000	925,000
SERIAL BOND BUILDING INTEREST	<b>A9711-700-00-40</b>	117,094	701,764

Total: serial bond school construction		1,272,094	1,626,764
<b>Bond anticipation notes school construction</b>			
CAP PROJ BAN PRINCIPAL	<b>A9731-600-00-40</b>	0	0
CAP PROJ BAN INTEREST	<b>A9731-700-00-40</b>	0	0
Total:Bond Anticipation school construction		0	0
<b>Bond Antic Notes Bus Purchase</b>			
BUS BAN PRINCIPAL	<b>A9732-600-00-40</b>	119,577	167,953
BUS BAN INTEREST	<b>A9732-700-00-40</b>	12,164	25,557
Total:Bond Anticipation Notes - Bus Purchases		131,741	193,510
<b>Other debt</b>			
OTHER DEBT PRINCIPAL	<b>A9789-600-00-40</b>	34,984	0
OTHER DEBT INTEREST	<b>A9789-700-00-40</b>	696	0
Total:Other debt		35,680	0
Total:Debt Service		1,439,515	1,820,274
<b>Interfund Transfers</b>			
<b>Transfer to Other Funds</b>			
TRANSFER TO SCHOOL LUNCH	<b>A9901-930-00-40</b>	0	0
TRANSFER TO SPECIAL AID	<b>A9901-950-00-40</b>	20,500	20,500
Total:Transfer to Other Funds		20,500	20,500
<b>Transfer to Capital</b>			
TRANSFER TO CAPITAL	<b>A9950-900-00-40</b>	165,000	100,000
Total:Transfer to capital		165,000	100,000
Total:Interfund Transfers		185,500	120,500
Total:Undistributed		4,149,962	4,514,848
Grand Total:		13,319,305	14,126,058