

## Rensselaer City School District 2021-2022 Proposed Budget

<b>Administrative Component Budget:</b>		<b>2020-2021</b>	<b>2021-2022</b>	<b>Dollar</b>	<b>Percent</b>
<b>Budget Account</b>	<b>Description</b>	<b>Contingent</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>
<b>Budget Account</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
1010-400-00-0000	General Expense	2,437	2,278	-159	-6.51%
1010-401-00-0000	Postage	800	500	-300	-37.50%
1010-402-00-0000	Legal Advertising	920	1,000	80	8.70%
1010-404-00-0000	Dues & Fees	259	259	0	0.00%
1010-406-00-0000	Workshop & Conference Reg	275	286	11	4.00%
1040-160-10-0000	Non-Instr. Salaries	29,426	30,162	736	2.50%
1040-400-10-0000	General Expense	200	165	-35	-17.50%
1040-402-10-0000	Legal Advertising	740	870	130	17.57%
1040-405-10-0000	Tuition Reimbursement	1,050	4,050	3,000	285.71%
1040-406-10-0000	Workshop & Conference Reg	820	820	0	0.00%
1040-543-10-0000	Office Supplies	100	100	0	0.00%
<b>Board of Education</b>		<b>37,027</b>	<b>40,490</b>	<b>3,463</b>	<b>9.35%</b>
1240-150-10-0000	Instructional Salaries	163,200	165,648	2,448	1.50%
1240-160-10-0000	Non-Instr. Salaries	29,426	30,162	736	2.50%
1240-400-10-0000	General Expense	2,000	2,000	0	0.00%
1240-401-10-0000	Postage	750	750	0	0.00%
1240-404-10-0000	Dues & Fees	4,465	4,508	43	0.96%
1240-406-10-0000	Workshop & Conference Reg	2,300	4,300	2,000	86.96%
1240-408-10-0000	Printing Service	520	520	0	0.00%
1240-449-10-0000	Other Contractual Service	250	2,000	1,750	700.00%
1240-474-10-0000	Travel	1,203	330	-873	-72.56%
1240-478-10-0000	Telephone	1,200	1,200	0	0.00%
1240-543-10-0000	Office Supplies	350	350	0	0.00%
<b>Central Administration</b>		<b>205,664</b>	<b>211,768</b>	<b>6,104</b>	<b>2.97%</b>
1310-160-10-0000	Non-Instr. Salaries	202,535	211,379	8,844	4.37%
1310-400-10-0000	General Expense	2,380	2,380	0	0.00%
1310-401-10-0000	Postage	900	900	0	0.00%
1310-404-10-0000	Dues & Fees	1,112	1,112	0	0.00%
1310-405-10-0000	Tuition Reimbursement	2,020	6,750	4,730	234.16%
1310-406-10-0000	Workshop & Conference Reg	1,705	1,837	132	7.74%
1310-408-10-0000	Printing Service	600	600	0	0.00%
1310-449-10-0000	Other Contractual Service	2,750	3,025	275	10.00%
1310-474-10-0000	Travel	760	550	-210	-27.63%
1310-490-10-0000	BOCES Services	113,491	115,342	1,851	1.63%
1310-543-10-0000	Office Supplies	750	750	0	0.00%
1310-557-10-0000	Printed Forms	750	750	0	0.00%
1320-440-10-0000	Professional Services	38,700	46,750	8,050	20.80%
1325-400-10-0000	General Expense	1,000	1,000	0	0.00%
1330-160-10-0000	Non-Instr. Salaries	0	2,200	2,200	100.00%
1330-400-10-0000	General Expense	16,500	1,100	-15,400	-93.33%
1345-490-10-0000	BOCES Services	9,085	9,348	263	2.89%
1380-440-10-0000	Professional Services	3,000	2,998	-2	-0.07%
<b>Finance Services</b>		<b>398,038</b>	<b>408,771</b>	<b>10,733</b>	<b>2.70%</b>
1420-441-10-0000	Legal Services	44,000	45,280	1,280	2.91%
1430-449-00-0000	School Resource Officer	27,500	45,000	17,500	63.64%
1430-490-10-0000	BOCES Services	2,500	2,650	150	6.00%
1480-408-10-0000	Printing Services	1,500	2,785	1,285	85.67%
<b>Legal/Public Information</b>		<b>75,500</b>	<b>95,715</b>	<b>20,215</b>	<b>26.77%</b>

1670-435-10-0000	Rental of Photocopier	1,500	1,500	0	0.00%
1670-435-20-0000	Rental of Photocopier	1,500	1,500	0	0.00%
1670-449-10-0000	Other Contractual Service	1,664	0	-1,664	-100.00%
1670-490-10-0000	BOCES Services - Other	26,925	39,326	12,401	46.06%
1670-547-10-0000	Paper Supplies	15,000	15,000	0	0.00%
1680-490-10-0000	BOCES Services - Other	171,886	152,614	-19,272	-11.21%
1910-422-00-0000	Liability Insurance	63,150	66,712	3,562	5.64%
1910-423-00-0000	Student Accident Insurance	7,850	8,250	400	5.10%
1920-404-00-0000	Dues & Fees	10,230	17,930	7,700	75.27%
1981-499-00-0000	BOCES Administrative Char	275,087	279,296	4,209	1.53%
	<b>Central Services</b>	<b>574,792</b>	<b>582,128</b>	<b>7,336</b>	<b>1.28%</b>
2020-150-20-3000	Instructional Salaries	183,689	184,707	1,018	0.55%
2020-150-40-1000	Instructional Salaries	146,996	148,889	1,893	1.29%
2020-160-20-3000	Non-Instructional Salarie	42,653	45,491	2,838	6.65%
2020-160-40-1000	Non-Instructional Salarie	47,612	50,420	2,808	5.90%
2020-400-20-3000	General Expense	700	1,200	500	71.43%
2020-400-40-1000	General expense	1,350	1,320	-30	-2.22%
2020-401-20-3000	Postage	900	1,900	1,000	111.11%
2020-401-40-1000	Postage	825	1,060	235	28.48%
2020-404-20-3000	Dues & Fees	1,500	1,600	100	6.67%
2020-404-40-1000	Dues & Fees	1,000	1,600	600	60.00%
2020-406-20-3000	Workshop & Conference Reg	600	600	0	0.00%
2020-406-40-1000	Workshop & Conference Reg	600	600	0	0.00%
2020-408-20-3000	Printing Service	2,000	4,000	2,000	100.00%
2020-408-40-1000	Printing Service	550	550	0	0.00%
2020-448-20-3000	Commencement	4,500	5,000	500	11.11%
2020-449-20-3000	Other Contractual Service	0	1,500	1,500	100.00%
2020-449-10-4000	Other Contractual Service	0	1,500	1,500	100.00%
2020-463-40-1000	Repair of Instr Equip	550	550	0	0.00%
2020-464-40-1000	Repair of Non-Instr Equip	550	550	0	0.00%
2020-474-20-3000	Travel	450	950	500	111.11%
2020-474-40-1000	Travel	450	950	500	111.11%
2020-478-20-3000	Telephone	600	600	0	0.00%
2020-543-20-3000	Office Supplies	400	400	0	0.00%
2020-543-40-1000	Office Supplies	880	550	-330	-37.50%
2060-581-20-3000	Instructional Supplies	800	800	0	0.00%
2070-490-10-0000	BOCES Services	60,055	60,055	0	0.00%
	<b>Supervisory/Improvement</b>	<b>500,210</b>	<b>517,342</b>	<b>17,132</b>	<b>3.42%</b>
9010-800-00-0000	Employees' Benefits	416,882	436,762	19,880	4.77%
	<b>Fringe Benefits</b>	<b>416,882</b>	<b>436,762</b>	<b>19,880</b>	<b>4.77%</b>
	<b>Administrative Component Budget Subtotal:</b>	<b>2,208,113</b>	<b>2,292,976</b>	<b>84,863</b>	<b>3.84%</b>

<b>Capital Component Budget:</b>		<b>2019-2020</b>	<b>2020-2021</b>	<b>Dollar</b>	<b>Percent</b>
<b>Budget Account</b>	<b>Description</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>
		<b>Budget</b>	<b>Budget</b>		
1620-160-10-3000	Non-Instr. Salaries	346,172	352,663	6,491	1.88%
1620-161-10-3000	Overtime/Substitutes	4,000	4,000	0	0.00%
1620-250-10-0000	Non-Instr. Equipment	0	3,000	3,000	100.00%
1620-401-10-0000	Postage	25	25	0	0.00%
1620-408-10-0000	Printing Service	200	200	0	0.00%
1620-412-10-0000	Safety & Security Supplies	3,600	3,600	0	0.00%
1620-413-10-0000	Safety & Security Contracts	9,550	10,350	800	8.38%
1620-433-10-0000	Rental of Non-Instr. Equi	3,000	3,000	0	0.00%
1620-449-10-0000	Other Contractual Service	48,992	66,380	17,388	35.49%
1620-464-10-0000	Repair of Non-Instruction	1,500	1,500	0	0.00%
1620-475-10-0000	Water	27,000	27,000	0	0.00%
1620-476-10-0000	Gas	65,000	65,000	0	0.00%
1620-477-10-0000	Electricity	284,800	284,800	0	0.00%
1620-478-10-0000	Telephone	23,000	23,000	0	0.00%
1620-479-10-0000	Street Lights	2,000	2,000	0	0.00%
1620-490-10-0000	BOCES Services	11,065	15,834	4,769	43.10%
1620-507-10-0000	Cleaning Supplies	27,000	27,000	0	0.00%
1620-519-10-0000	Floor Finishes	20,000	20,000	0	0.00%

1620-539-10-0000	Maint. & Custodial Suppli	14,000	14,000	0	0.00%
1620-571-10-0000	Uniforms	4,500	4,500	0	0.00%
1621-160-10-3000	Non-Instr. Salaries	324,762	332,180	7,418	2.28%
1621-161-10-3000	Overtime/Substitutes	12,000	15,000	3,000	25.00%
1621-440-10-0000	Professional & Tech Serv	50,000	50,000	0	0.00%
1621-462-10-0000	Repair of Building & Site	36,500	36,500	0	0.00%
1621-474-10-0000	Travel	250	250	0	0.00%
1621-515-10-0000	Electrical Supplies	2,500	2,500	0	0.00%
1621-527-10-0000	Grounds and Maintenance	35,100	35,375	275	0.78%
1621-529-10-0000	Hardware	2,000	2,000	0	0.00%
1621-537-10-0000	Lumber	500	500	0	0.00%
1621-545-10-0000	Paint	3,600	3,600	0	0.00%
1621-555-10-0000	Plumbing Supplies	1,500	1,500	0	0.00%
1621-569-10-0000	Tools	2,200	2,200	0	0.00%
1621-575-10-0000	Window and Plexiglass	100	100	0	0.00%
<b>Operations &amp; Maintenance</b>		<b>1,366,416</b>	<b>1,409,557</b>	<b>43,141</b>	<b>3.16%</b>
1964-400-00-0000	General Expense	30,000	30,000	0	0.00%
<b>Certiorari/Judgments</b>		<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
9700-600-00-0000	Debt Service - Principal	2,275,000	2,390,000	115,000	5.05%
9700-700-00-0000	Debt Service - Interest	2,534,400	2,420,650	-113,750	-4.49%
<b>Debt Services</b>		<b>4,809,400</b>	<b>4,810,650</b>	<b>1,250</b>	<b>0.03%</b>
9010-800-00-0000	Employees' Benefits	354,887	372,812	17,925	5.05%
<b>Fringe Benefits</b>		<b>354,887</b>	<b>372,812</b>	<b>17,925</b>	<b>5.05%</b>
<b>Capital Component Budget Subtotal:</b>		<b>6,560,703</b>	<b>6,623,019</b>	<b>62,316</b>	<b>0.95%</b>

<b>Program Component Budget:</b>		<b>2019-2020</b>	<b>2020-2021</b>	<b>Dollar</b>	<b>Percent</b>
<b>Budget Account</b>	<b>Description</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>
		<b>Budget</b>	<b>Budget</b>		
2110-110-40-1050	ES Salaries PreK	45,774	45,500	-274	-0.60%
2110-110-40-1075	Elementary Kindergarten	356,077	294,181	-61,896	-17.38%
2110-110-40-1100	ES Salaries 1st Grade	268,098	278,218	10,120	3.77%
2110-110-40-1200	ES Salaries 2nd Grade	286,267	258,035	-28,232	-9.86%
2110-110-40-1300	ES Salaries 3rd Grade	313,297	243,080	-70,217	-22.41%
2110-110-40-1400	ES Salaries 4th Grade	222,073	188,999	-33,074	-14.89%
2110-110-40-1500	ES Salaries 5th Grade	260,229	270,863	10,634	4.09%
2110-110-40-1600	ES Salaries 6th Grade	334,112	275,404	-58,708	-17.57%
2110-110-40-5100	ES Salaries Art	53,720	55,995	2,275	4.23%
2110-110-40-5300	ES Salaries Music	101,009	102,943	1,934	1.91%
2110-110-40-6100	ES Salaries Phys Ed	130,748	135,408	4,660	3.56%
2110-110-40-7050	ES Salaries Eng 2nd L	77,623	76,122	-1,501	-1.93%
2110-110-40-7300	ES Salaries R Reading	3,396	94,663	91,267	2687.49%
2110-110-40-7400	ES Salaries R Math	7,807	100,110	92,303	1182.31%
2110-120-20-2800	Middle School Salaries 8	19,602	19,989	387	1.97%
2110-130-20-4100	HS Salaries English	330,355	319,093	-11,262	-3.41%
2110-130-20-4200	HS Salaries Social Studie	373,900	386,190	12,290	3.29%
2110-130-20-4300	HS Salaries Mathematics	301,509	321,782	20,273	6.72%
2110-130-20-4400	HS Salaries Science	383,763	391,007	7,244	1.89%
2110-130-20-4500	HS Salaries Foreign Lang	209,183	218,026	8,843	4.23%
2110-130-20-5100	HS Salaries Art	65,853	68,901	3,048	4.63%
2110-130-20-5200	HS Salaries Business	45,055	35,510	-9,545	-21.19%
2110-130-20-5300	HS Salaries Music	107,116	111,826	4,710	4.40%
2110-130-20-5500	HS Salaries Technology	68,347	71,352	3,005	4.40%
2110-130-20-6100	HS Salaries Phy. Educ.	188,385	193,306	4,921	2.61%
2110-130-20-6200	HS Salaries Health	92,820	97,264	4,444	4.79%
2110-130-20-7050	HS Salaries Eng 2nd La	55,321	64,565	9,244	16.71%
2110-140-20-3000	HS Substitutes	85,000	88,000	3,000	3.53%
2110-140-40-1000	Elem Substitutes	87,428	90,000	2,572	2.94%
2110-151-00-0000	Inst. Salaries 1/8th peri	25,000	25,000	0	0.00%
2110-160-20-3000	Non-Instructional Salarie	79,183	85,594	6,411	8.10%
2110-250-20-6100	Equip. Non-Instr Phys. Ed	0	4,500	4,500	100.00%
2110-260-40-6100	Equipment - Instructional	0	0	0	0.00%
2110-400-10-0000	General Expense	6,000	6,000	0	0.00%
2110-400-20-3000	General Expense	2,500	2,500	0	0.00%

2110-400-40-1000	General Expense	1,000	1,000	0	0.00%
2110-404-20-3000	Dues & Fees Admin	950	950	0	0.00%
2110-404-40-1000	Dues & Fees Admin	500	500	0	0.00%
2110-404-20-5300	Dues & Fees Music	771	1,195	424	54.99%
2110-404-40-5300	Dues & Fees Music	594	198	-396	-66.67%
2110-406-20-3000	Workshop & Conference Reg	5,000	5,000	0	0.00%
2110-406-40-1000	Workshop & Conference Reg	3,300	3,300	0	0.00%
2110-409-20-3000	Field Trips	8,000	8,000	0	0.00%
2110-409-40-1000	Field Trips	5,600	4,000	-1,600	-28.57%
2110-409-40-5300	Field Trips	660	555	-105	-15.91%
2110-410-20-3000	Assembly Programs	1,000	1,000	0	0.00%
2110-446-20-5300	Piano Tuning	330	660	330	100.00%
2110-446-40-5300	Piano Tuning	187	187	0	0.00%
2110-449-10-0000	Other Contractual Service	38,500	38,500	0	0.00%
2110-449-20-3000	Other Contractual Service	3,500	3,500	0	0.00%
2110-449-20-3000	Other Contractual Service	5,500	5,500	0	0.00%
2110-449-20-7050	ENL Contractual Service	3,000	3,000	0	0.00%
2110-449-40-6550	ES Tutoring Service	2,750	2,750	0	0.00%
2110-449-40-7050	ENL Contractual Service	3,300	3,300	0	0.00%
2110-463-20-5500	Repair of Instructional E	1,000	1,000	0	0.00%
2110-466-20-5300	Repair of Musical Equip	1,000	1,100	100	10.00%
2110-466-40-5300	Repair of Musical Equip	198	308	110	55.56%
2110-470-00-0000	Tuition	580,000	575,000	-5,000	-0.86%
2110-470-20-3000	Tuition	0	5,000	5,000	100.00%
2110-474-20-3000	Travel	750	750	0	0.00%
2110-474-40-1000	Travel	660	825	165	25.00%
2110-480-20-2700	Textbooks 7th Grade	1,880	314	-1,566	-83.30%
2110-480-20-2800	Textbooks 8th Grade	990	758	-232	-23.43%
2110-480-20-3000	Textbooks HS General	0	0	0	0.00%
2110-480-20-4100	Textbooks English	0	1,997	1,997	100.00%
2110-480-20-4200	Textbooks Social Studies	3,465	0	-3,465	-100.00%
2110-480-20-4300	Textbooks Mathematics	0	0	0	0.00%
2110-480-20-4400	Textbooks Science	3,605	693	-2,912	-80.78%
2110-480-20-4500	Textbooks Foreign Lang	2,009	2,448	439	21.85%
2110-480-20-5500	Textbooks Technology	0	0	0	0.00%
2110-480-20-6200	Textbooks Health	330	300	-30	-9.09%
2110-480-20-7050	Textbooks English 2nd Lan	0	0	0	0.00%
2110-480-40-1100	Textbooks 1st Grade	0	2,200	2,200	100.00%
2110-480-40-1200	Textbooks 2nd Grade	0	2,200	2,200	100.00%
2110-480-40-1300	Textbooks 3rd Grade	0	2,200	2,200	100.00%
2110-480-40-1400	Textbooks 4th Grade	1,496	2,200	704	47.06%
2110-480-40-1500	Textbooks 5th Grade	0	2,200	2,200	100.00%
2110-480-40-1600	Textbooks 6th Grade	0	2,200	2,200	100.00%
2110-480-40-1900	Textbooks Kindergarten	0	2,200	2,200	100.00%
2110-480-40-7050	Textbooks English 2nd Lan	0	1,072	1,072	100.00%
2110-485-60-0000	Textbooks, Private School	0	5,500	5,500	100.00%
2110-490-00-0000	BOCES Services - Other	11,554	11,750	196	1.70%
2110-501-00-0000	General Classroom Supplies	8,000	8,000	0	0.00%
2110-534-20-5300	Instrumental Music	1,295	900	-395	-30.50%
2110-534-40-5300	Instrumental Music	264	561	297	112.50%
2110-542-20-5300	Music Vocal	750	750	0	0.00%
2110-542-40-5300	Music Vocal	0	154	154	100.00%
2110-561-20-2700	Resource Materials 7th Grade	148	0	-148	-100.00%
2110-561-20-3000	Resource Materials General	0	0	0	0.00%
2110-561-40-1000	Resource Materials General	770	854	84	10.91%
2110-561-20-4300	Resource Materials Math	0	0	0	0.00%
2110-581-20-2700	Instr.Supplies 7th Grade	0	0	0	0.00%
2110-581-20-2800	Instr.Supplies 8th Grade	1,312	0	-1,312	-100.00%
2110-581-20-3000	Instr.Supplies General	0	0	0	0.00%
2110-581-20-4100	Instr.Supplies English	0	79	79	100.00%
2110-581-20-4300	Instr.Supplies Mathematic	42	0	-42	-100.00%
2110-581-20-4400	Instr.Supplies Science	5,123	2,900	-2,223	-43.39%
2110-581-20-4500	Instr.Supplies Foreign Language	0	0	0	0.00%

2110-581-20-5100	Instr.Supplies Art	3,538	516	-3,022	-85.42%
2110-581-20-5300	Instr.Supplies Music	3,759	748	-3,011	-80.10%
2110-581-20-5500	Instr.Supplies Technology	2,452	946	-1,506	-61.42%
2110-581-20-6100	Instr.Supplies Phys Ed	0	3,200	3,200	100.00%
2110-581-20-6200	Instr.Supplies Health	0	0	0	0.00%
2110-581-40-1050	Instr Supplies Pre K	408	330	-78	-19.12%
2110-581-40-1100	Instr Supplies 1st Grade	1,128	726	-402	-35.64%
2110-581-40-1200	Instr Supplies 2nd Grade	786	956	170	21.63%
2110-581-40-1300	Instr Supplies 3rd Grade	227	0	-227	-100.00%
2110-581-40-1400	Instr Supplies 4th Grade	32	590	558	1743.75%
2110-581-40-1500	Instr Supplies 5th Grade	551	575	24	4.36%
2110-581-40-1600	Instr Supplies 6th Grade	1,913	0	-1,913	-100.00%
2110-581-40-1900	Instr Supplies Kindergarten	1,960	595	-1,365	-69.64%
2110-581-40-5100	Instr Supplies Art	2,263	2,148	-115	-5.08%
2110-581-40-5300	Instr Supplies Music	319	0	-319	-100.00%
2110-581-40-6100	Instr Supplies Phys Ed	0	0	0	0.00%
2110-581-40-7050	Instr Supplies Eng 2nd Language	639	0	-639	-100.00%
2110-581-40-7300	Instructional Supplies - General	5,161	0	-5,161	-100.00%
2110-581-40-7400	Instr Supplies Rem. Math	0	0	0	0.00%
2110-585-20-4400	High Value Materials Science	852	0	-852	-100.00%
2110-585-20-5500	High Value Materials Tech	700	0	-700	-100.00%
2110-585-20-6100	High Value Materials PE	0	3,200	3,200	100.00%
<b>Regular Instruction</b>		<b>5,724,321</b>	<b>5,755,964</b>	<b>31,643</b>	<b>0.55%</b>
2250-150-20-7200	HS Salaries Spec Ed	422,773	504,545	81,772	19.34%
2250-150-40-6300	Instr Salaries Speech	65,299	68,476	3,177	4.87%
2250-150-40-7200	ES Salaries Spec Ed	768,004	768,983	979	0.13%
2250-160-20-7200	Non-Instructional Salarie	78,879	93,449	14,570	18.47%
2250-160-40-7200	Non-Instructional Salarie	412,001	430,767	18,766	4.55%
2250-161-20-7200	Overtime/Substitutes	11,000	11,000	0	0.00%
2250-161-40-7200	Overtime/Substitutes	35,000	35,000	0	0.00%
2250-230-40-7200	Classroom Furn Spec Ed	0	0	0	0.00%
2250-260-40-7200	Equipment - Instructional	0	1,500	1,500	100.00%
2250-406-10-7200	Workshop & Conference Reg	2,750	2,750	0	0.00%
2250-409-20-7200	Field Trips	1,000	1,000	0	0.00%
2250-441-10-7200	Legal Services	1,000	1,000	0	0.00%
2250-449-10-7200	Other Contractual Service	313,957	294,422	-19,535	-6.22%
2250-449-20-6550	ENL Special Ed Contractual Service	605	3,050	2,445	404.13%
2250-449-40-6550	ENL Special Ed Contractual Service	605	3,050	2,445	404.13%
2250-470-00-7200	Tuition	843,849	825,410	-18,439	-2.19%
2250-480-20-7200	Textbooks Spec Ed	600	100	-500	-83.33%
2250-480-40-7200	Textbooks Spec Ed	0	3,302	3,302	100.00%
2250-490-00-7200	BOCES Services - Other	2,451,693	2,457,845	6,152	0.25%
2250-561-20-7200	Resources Materials Spec	275	275	0	0.00%
2250-561-40-7200	Resource Materials	660	2,932	2,272	344.24%
2250-563-40-6300	Resource Speech Supplies	1,200	1,200	0	0.00%
2250-581-20-7200	Instr Supplies Spec Ed	1,886	300	-1,586	-84.09%
2250-561-40-6300	Instructional Supplies	47	100	53	112.77%
2250-581-40-7200	Instr Supplies Spec Ed	643	600	-43	-6.69%
<b>Special Education</b>		<b>5,413,726</b>	<b>5,511,056</b>	<b>97,330</b>	<b>1.80%</b>
2280-130-20-5400	H. S. Salaries Home & Car	39,268	40,451	1,183	3.01%
2280-130-20-5500	H. S. Salaries Technology	69,953	73,029	3,076	4.40%
2280-400-20-5401	Gen Exp Home & Careers	140	140	0	0.00%
2280-400-20-5401	Gen Exp CDOS	575	575	0	0.00%
2280-463-20-5400	Repair of Instructional E	500	500	0	0.00%
2280-490-20-3000	BOCES Services	118,250	164,464	46,214	39.08%
2280-525-20-5400	Groceries	4,400	4,400	0	0.00%
2280-581-20-5400	Instr Supplies Home & Car	1,744	1,500	-244	-13.99%
<b>Occupational Education</b>		<b>234,830</b>	<b>285,059</b>	<b>50,229</b>	<b>21.39%</b>
2610-150-20-4600	HS Salaries	53,720	55,995	2,275	4.23%
2610-150-40-4600	Elementary Salaries	50,818	51,813	995	1.96%
2610-490-20-4600	BOCES Services	20,733	18,004	-2,729	-13.16%
2610-535-20-4600	Library Books	4,173	4,281	108	2.59%
2610-535-40-4600	Library Books	4,367	3,964	-403	-9.23%

2610-549-20-4600	Library Periodicals	164	137	-27	-16.46%
2610-549-40-4600	Library Periodicals	0	0	0	0.00%
2610-581-20-4600	Instructional Supplies	251	33	-218	-86.85%
2610-581-40-4600	Instr Supplies Library	185	0	-185	-100.00%
2620-490-20-4600	BOCES Services	9,844	6,633	-3,211	-32.62%
2630-160-10-5600	Noninstructional Salaries	133,652	142,699	9,047	6.77%
2630-220-00-5600	State Aided Computer Hard	17,800	10,150	-7,650	-42.98%
2630-220-20-5600	Computer Hardware	2,400	7,580	5,180	215.83%
2630-220-40-5600	Computer Hardware	2,000	17,080	15,080	754.00%
2630-400-10-5600	General Expense	2,816	6,612	3,796	134.80%
2630-405-10-5600	Tuition Reimbursement	600	400	-200	-33.33%
2630-460-00-5600	Computer Software	31,562	24,536	-7,026	-22.26%
2630-460-20-5600	Computer Software	4,392	7,406	3,014	68.62%
2630-460-40-5600	Computer Software	10,787	7,109	-3,678	-34.10%
2630-463-00-5600	Repair of Instructional E	6,500	7,875	1,375	21.15%
2630-478-10-5600	Telephone	3,398	1,000	-2,398	-70.57%
2630-490-00-5600	BOCES Services - Other	86,188	103,225	17,037	19.77%
2630-493-00-5600	BOCES Data Processing	34,391	44,141	9,750	28.35%
2630-493-00-5600	BOCES Instructional Services	88,464	128,035	39,571	44.73%
2630-543-10-5600	Office Supplies	400	400	0	0.00%
	<b>Library/Technology</b>	<b>569,605</b>	<b>649,108</b>	<b>79,503</b>	<b>13.96%</b>
2805-150-20-7100	High School Salaries	87,526	89,251	1,725	1.97%
2805-160-00-7700	Non-Instructional Salarie	59,178	62,524	3,346	5.65%
2810-150-20-6800	Instr Salaries Guidance	133,410	139,639	6,229	4.67%
2815-160-00-6400	Health Office Salaries	118,281	124,230	5,949	5.03%
2815-443-00-6400	Medical & Other Health Se	120,000	120,000	0	0.00%
2815-531-00-6400	Health Services & Medical	7,600	7,600	0	0.00%
2820-150-00-6500	Instructional Salaries	122,035	123,152	1,117	0.92%
2830-150-10-6000	Instructional Salaries	127,156	111,650	-15,506	-12.19%
2830-150-10-6600	Instructional Salaries	78,537	79,036	499	0.64%
2830-160-10-6000	Non-Instructional Salaries	86,647	97,017	10,370	11.97%
2830-401-10-6000	Postage	3,430	4,200	770	22.45%
2830-404-10-6000	Dues & Fees	1,400	1,600	200	14.29%
2830-408-10-6000	Printing Services	1,000	1,000	0	0.00%
2830-449-10-6500	Other Contractual Service	0	1,500	1,500	100.00%
2830-474-10-6000	Travel	1,100	775	-325	-29.55%
2830-474-10-6500	Travel	150	150	0	0.00%
2830-543-10-6000	Office Supplies	1,210	1,500	290	23.97%
2830-565-10-6500	Starndardized Tests	2,200	2,200	0	0.00%
2850-150-20-0000	Instructional Salaries	78,321	79,114	793	1.01%
2855-150-20-7900	Instructional Salaries	0	94,500	94,500	100.00%
2855-404-20-7900	Dues & Fees	0	11,500	11,500	100.00%
2855-406-20-7900	Workshop & Conference Reg	0	1,500	1,500	100.00%
2855-443-20-7900	Other Health Services	0	8,000	8,000	100.00%
2855-445-20-7900	Repair of Athletic Equip	0	10,000	10,000	100.00%
2855-447-20-7900	Officials & Recordkeepers	0	30,000	30,000	100.00%
2855-462-20-7900	Repair of Building & Site	0	5,500	5,500	100.00%
2855-474-20-7900	Travel	350	750	400	114.29%
2855-478-20-7900	Telephone	0	0	0	0.00%
2855-490-20-7900	BOCES Services - Other	0	4,200	4,200	100.00%
2855-503-20-7900	Athletic Supplies	0	28,000	28,000	100.00%
2855-531-20-7900	Health Services & Medical	0	3,200	3,200	100.00%
2855-585-20-7900	High Value Materials	0	3,000	3,000	100.00%
	<b>Student Services</b>	<b>1,029,531</b>	<b>1,246,288</b>	<b>216,757</b>	<b>21.05%</b>
5510-160-50-9000	Transportation Salaries	335,217	346,433	11,216	3.35%
5510-161-50-9000	Overtime/Substitute Trans	40,000	20,000	-20,000	-50.00%
5510-210-50-9000	School Buses	151,131	203,131	52,000	34.41%
5510-406-50-9000	Workshop & Conference Reg	1,000	1,500	500	50.00%
5510-424-50-9000	Other Insurance	16,928	16,913	-15	-0.09%
5510-449-50-9000	Other Contractual Service	269,448	187,018	-82,430	-30.59%
5510-461-50-9000	Repair of School Buses	86,570	92,015	5,445	6.29%
5510-490-50-9000	BOCES Services - Other	750	765	15	2.00%
5510-505-50-9000	Bus Parts	2,200	2,200	0	0.00%

5510-521-50-9000	Fuel	71,500	71,500	0	0.00%
5510-567-50-9000	Tires & Chains	7,700	7,700	0	0.00%
5530-160-50-9000	Non-Instructional Salaries	5,812	5,958	146	2.51%
5530-400-50-9000	General Expense	7,510	8,000	490	6.52%
5530-449-50-9000	Other Contractual Service	52,800	57,420	4,620	8.75%
5530-476-50-9000	Gas	2,500	2,500	0	0.00%
5530-477-50-9000	Electricity	5,000	5,000	0	0.00%
5530-478-50-9000	Telephone	390	390	0	0.00%
5530-507-50-9000	Cleaning Supplies (Chemic	200	200	0	0.00%
5530-539-50-9000	Maintenance & Custodial S	150	150	0	0.00%
5530-543-50-9000	Office Supplies	250	250	0	0.00%
	<b>Transportation</b>	<b>1,057,056</b>	<b>1,029,043</b>	<b>-28,013</b>	<b>-2.65%</b>
9901-950-00-0000	Special Aid Fund	50,000	50,000	0	0.00%
	<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
9010-800-00-0000	Employees' Benefits	4,181,089	4,252,055	70,966	1.70%
	<b>Fringe Benefits</b>	<b>4,181,089</b>	<b>4,252,055</b>	<b>70,966</b>	<b>1.70%</b>
	<b>Program Component Budget Subtotal:</b>	<b>18,260,158</b>	<b>18,778,573</b>	<b>518,415</b>	<b>2.84%</b>

**Total 2021-2022 Proposed Budget:** 27,028,974 27,694,567 665,593 2.46%

**Budget Comparison:**

	<b>Proposed Budget</b>		
Budget Increase from 2020-2021 (in Dollars)	665,593		
Budget Increase from 2020-2021 (as a Percentage)	2.46%		
Tax Levy Increase from 2020-2021 (in Dollars)	676,311		
Tax Levy Increase from 2020-2021 (as a Percentage)	8.80%		