

Rensselaer City School District 2022-2023 Proposed Budget

| Administrative Component Budget: | | 2021-2022 | 2022-2023 | Dollar | Percent |
|---|---------------------------|-----------------------|------------------------|---------------|----------------|
| Budget Account | Description | Adopted Budget | Proposed Budget | Change | Change |
| 1010-400-00-0000 | General Expense | 2,278 | 2,445 | 167 | 7.33% |
| 1010-401-00-0000 | Postage | 500 | 1,050 | 550 | 110.00% |
| 1010-402-00-0000 | Legal Advertising | 1,000 | 1,540 | 540 | 54.00% |
| 1010-404-00-0000 | Dues & Fees | 259 | 265 | 6 | 2.32% |
| 1010-406-00-0000 | Workshop & Conference Reg | 286 | 8,786 | 8,500 | 2972.03% |
| 1040-160-10-0000 | Non-Instr. Salaries | 30,162 | 31,826 | 1,664 | 5.52% |
| 1040-400-10-0000 | General Expense | 165 | 193 | 28 | 16.97% |
| 1040-402-10-0000 | Legal Advertising | 870 | 1,375 | 505 | 58.05% |
| 1040-405-10-0000 | Tuition Reimbursement | 4,050 | 4,050 | 0 | 0.00% |
| 1040-406-10-0000 | Workshop & Conference Reg | 820 | 985 | 165 | 20.12% |
| 1040-543-10-0000 | Office Supplies | 100 | 100 | 0 | 0.00% |
| Board of Education | | 40,490 | 52,615 | 12,125 | 29.95% |
| 1240-150-10-0000 | Instructional Salaries | 165,648 | 171,979 | 6,331 | 3.82% |
| 1240-160-10-0000 | Non-Instr. Salaries | 30,162 | 31,826 | 1,664 | 5.52% |
| 1240-400-10-0000 | General Expense | 2,000 | 2,000 | 0 | 0.00% |
| 1240-401-10-0000 | Postage | 750 | 850 | 100 | 13.33% |
| 1240-404-10-0000 | Dues & Fees | 4,508 | 4,525 | 17 | 0.38% |
| 1240-406-10-0000 | Workshop & Conference Reg | 4,300 | 5,020 | 720 | 16.74% |
| 1240-408-10-0000 | Printing Service | 520 | 520 | 0 | 0.00% |
| 1240-449-10-0000 | Other Contractual Service | 2,000 | 5,000 | 3,000 | 150.00% |
| 1240-474-10-0000 | Travel | 330 | 4,020 | 3,690 | 1118.18% |
| 1240-478-10-0000 | Telephone | 1,200 | 1,200 | 0 | 0.00% |
| 1240-543-10-0000 | Office Supplies | 350 | 350 | 0 | 0.00% |
| Central Administration | | 211,768 | 227,290 | 15,522 | 7.33% |
| 1310-160-10-0000 | Non-Instr. Salaries | 211,379 | 242,090 | 30,711 | 14.53% |
| 1310-400-10-0000 | General Expense | 2,380 | 2,380 | 0 | 0.00% |
| 1310-401-10-0000 | Postage | 900 | 1,000 | 100 | 11.11% |
| 1310-404-10-0000 | Dues & Fees | 1,112 | 1,518 | 406 | 36.51% |
| 1310-405-10-0000 | Tuition Reimbursement | 6,750 | 6,750 | 0 | 0.00% |
| 1310-406-10-0000 | Workshop & Conference Reg | 1,837 | 2,145 | 308 | 16.77% |
| 1310-408-10-0000 | Printing Service | 600 | 600 | 0 | 0.00% |
| 1310-449-10-0000 | Other Contractual Service | 3,025 | 2,750 | -275 | -9.09% |
| 1310-474-10-0000 | Travel | 550 | 860 | 310 | 56.36% |
| 1310-490-10-0000 | BOCES Services | 115,342 | 115,565 | 223 | 0.19% |
| 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 | 46,750 | 47,585 | 835 | 1.79% |
| 1325-400-10-0000 | General Expense | 1,000 | 1,000 | 0 | 0.00% |
| 1330-160-10-0000 | Non-Instr. Salaries | 2,200 | 2,200 | 0 | 0.00% |
| 1330-400-10-0000 | General Expense | 1,100 | 1,100 | 0 | 0.00% |
| 1330-490-10-0000 | BOCES Services | 0 | 16,000 | 16,000 | 100.00% |
| 1345-490-10-0000 | BOCES Services | 9,348 | 9,348 | 0 | 0.00% |
| 1380-440-10-0000 | Professional Services | 2,998 | 6,050 | 3,052 | 101.80% |
| Finance Services | | 408,771 | 460,441 | 51,670 | 12.64% |
| 1420-441-10-0000 | Legal Services | 45,280 | 38,500 | -6,780 | -14.97% |
| 1430-440-00-0000 | Professional Services | 0 | 55,000 | 55,000 | 100.00% |
| 1430-449-00-0000 | School Resource Officer | 45,000 | 47,500 | 2,500 | 5.56% |
| 1430-490-10-0000 | BOCES Services | 2,650 | 2,650 | 0 | 0.00% |
| 1480-408-10-0000 | Printing Services | 2,785 | 2,785 | 0 | 0.00% |
| Legal/Public Information | | 95,715 | 146,435 | 50,720 | 52.99% |

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| 1670-435-10-0000 | Rental of Photocopier | 1,500 | 0 | -1,500 | -100.00% |
| 1670-435-20-0000 | Rental of Photocopier | 1,500 | 1,500 | 0 | 0.00% |
| 1670-449-10-0000 | Other Contractual Service | 0 | 1,664 | 1,664 | 100.00% |
| 1670-490-10-0000 | BOCES Services - Other | 39,326 | 38,980 | -346 | -0.88% |
| 1670-547-10-0000 | Paper Supplies | 15,000 | 15,000 | 0 | 0.00% |
| 1680-490-10-0000 | BOCES Services - Other | 152,614 | 151,655 | -959 | -0.63% |
| 1910-422-00-0000 | Liability Insurance | 66,712 | 69,326 | 2,614 | 3.92% |
| 1910-423-00-0000 | Student Accident Insurance | 8,250 | 7,500 | -750 | -9.09% |
| 1920-404-00-0000 | Dues & Fees | 17,930 | 17,985 | 55 | 0.31% |
| 1981-499-00-0000 | BOCES Administrative Char | 279,296 | 289,323 | 10,027 | 3.59% |
| Central Services | | 582,128 | 592,933 | 10,805 | 1.86% |
| 2020-150-20-3000 | Instructional Salaries | 184,707 | 191,173 | 6,466 | 3.50% |
| 2020-150-40-1000 | Instructional Salaries | 148,889 | 137,501 | -11,388 | -7.65% |
| 2020-160-20-3000 | Non-Instructional Salarie | 45,491 | 48,725 | 3,234 | 7.11% |
| 2020-160-40-1000 | Non-Instructional Salarie | 50,420 | 52,409 | 1,989 | 3.94% |
| 2020-400-20-3000 | General Expense | 1,200 | 1,200 | 0 | 0.00% |
| 2020-400-40-1000 | General expense | 1,320 | 1,760 | 440 | 33.33% |
| 2020-401-20-3000 | Postage | 1,900 | 3,950 | 2,050 | 107.89% |
| 2020-401-40-1000 | Postage | 1,060 | 2,435 | 1,375 | 129.72% |
| 2020-404-20-3000 | Dues & Fees | 1,600 | 1,600 | 0 | 0.00% |
| 2020-404-40-1000 | Dues & Fees | 1,600 | 1,600 | 0 | 0.00% |
| 2020-406-20-3000 | Workshop & Conference Reg | 600 | 600 | 0 | 0.00% |
| 2020-406-40-1000 | Workshop & Conference Reg | 600 | 3,300 | 2,700 | 450.00% |
| 2020-408-20-3000 | Printing Service | 4,000 | 4,000 | 0 | 0.00% |
| 2020-408-40-1000 | Printing Service | 550 | 550 | 0 | 0.00% |
| 2020-448-20-3000 | Commencement | 5,000 | 5,000 | 0 | 0.00% |
| 2020-449-20-3000 | Other Contractual Service | 1,500 | 1,500 | 0 | 100.00% |
| 2020-449-10-4000 | Other Contractual Service | 1,500 | 1,500 | 0 | 100.00% |
| 2020-463-40-1000 | Repair of Instr Equip | 550 | 1,100 | 550 | 100.00% |
| 2020-464-40-1000 | Repair of Non-Instr Equip | 550 | 550 | 0 | 0.00% |
| 2020-474-20-3000 | Travel | 950 | 3,000 | 2,050 | 215.79% |
| 2020-474-40-1000 | Travel | 950 | 3,000 | 2,050 | 215.79% |
| 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 | 550 | 825 | 275 | 50.00% |
| 2060-581-20-3000 | Instructional Supplies | 800 | 800 | 0 | 0.00% |
| 2070-490-10-0000 | BOCES Services | 60,055 | 60,055 | 0 | 0.00% |
| Supervisory/Improvement | | 517,342 | 529,133 | 11,791 | 2.28% |
| 9010-800-00-0000 | Employees' Benefits | 436,762 | 439,244 | 2,482 | 0.57% |
| Fringe Benefits | | 436,762 | 439,244 | 2,482 | 0.57% |
| Administrative Component Budget Subtotal: | | 2,292,976 | 2,448,091 | 155,115 | 6.76% |

| Capital Component Budget: | | 2019-2020 | 2020-2021 | Dollar | Percent |
|----------------------------------|---|------------------|------------------|---------------|----------------|
| Budget Account | Description | Adopted | Proposed | Change | Change |
| | | Budget | Budget | | |
| 1620-160-10-3000 | Non-Instr. Salaries | 352,663 | 416,837 | 64,174 | 18.20% |
| 1620-161-10-3000 | Overtime/Substitutes | 4,000 | 4,000 | 0 | 0.00% |
| 1620-250-10-0000 | Non-Instr. Equipment | 3,000 | 3,000 | 0 | 0.00% |
| 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 | 10,350 | 11,025 | 675 | 6.52% |
| 1620-433-10-0000 | Rental of Non-Instr. Equi | 3,000 | 3,000 | 0 | 0.00% |
| 1620-449-10-0000 | Other Contractual Service | 66,380 | 73,250 | 6,870 | 10.35% |
| 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 | 15,834 | 19,830 | 3,996 | 25.24% |
| 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 | 6,000 | 1,500 | 33.33% |
| 1621-160-10-3000 | Non-Instr. Salaries | 332,180 | 288,305 | -43,875 | -13.21% |
| 1621-161-10-3000 | Overtime/Substitutes | 15,000 | 15,000 | 0 | 0.00% |
| 1621-440-10-0000 | Professional & Tech Serv | 50,000 | 50,000 | 0 | 0.00% |
| 1621-462-10-0000 | Repair of Building & Site | 36,500 | 40,000 | 3,500 | 9.59% |
| 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 | 35,375 | 36,000 | 625 | 1.77% |
| 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 | 11,000 | 9,500 | 633.33% |
| 1621-569-10-0000 | Tools | 2,200 | 2,200 | 0 | 0.00% |
| 1621-575-10-0000 | Window and Plexiglass | 100 | 100 | 0 | 0.00% |
| | Operations & Maintenance | 1,409,557 | 1,456,522 | 46,965 | 3.33% |
| 1964-400-00-0000 | General Expense | 30,000 | 30,000 | 0 | 0.00% |
| | Certiorari/Judgments | 30,000 | 30,000 | 0 | 0.00% |
| 9700-600-00-0000 | Debt Service - Principal | 2,390,000 | 2,515,000 | 125,000 | 5.23% |
| 9700-700-00-0000 | Debt Service - Interest | 2,420,650 | 2,301,150 | -119,500 | -4.94% |
| | Debt Services | 4,810,650 | 4,816,150 | 5,500 | 0.11% |
| 9010-800-00-0000 | Employees' Benefits | 372,812 | 375,610 | 2,798 | 0.75% |
| | Fringe Benefits | 372,812 | 375,610 | 2,798 | 0.75% |
| | Capital Component Budget Subtotal: | 6,623,019 | 6,678,282 | 55,263 | 0.83% |

| Program Component Budget: | | 2019-2020 | 2020-2021 | Dollar | Percent |
|----------------------------------|---------------------------|------------------|------------------|---------------|----------------|
| Budget Account | Description | Adopted | Proposed | Change | Change |
| | | Budget | Budget | | |
| 2110-110-40-1050 | ES Salaries PreK | 45,500 | 45,500 | 0 | 0.00% |
| 2110-110-40-1075 | Elementary Kindergarten | 294,181 | 352,854 | 58,673 | 19.94% |
| 2110-110-40-1100 | ES Salaries 1st Grade | 278,218 | 287,338 | 9,120 | 3.28% |
| 2110-110-40-1200 | ES Salaries 2nd Grade | 258,035 | 182,453 | -75,582 | -29.29% |
| 2110-110-40-1300 | ES Salaries 3rd Grade | 243,080 | 259,085 | 16,005 | 6.58% |
| 2110-110-40-1400 | ES Salaries 4th Grade | 188,999 | 238,485 | 49,486 | 26.18% |
| 2110-110-40-1500 | ES Salaries 5th Grade | 270,863 | 358,757 | 87,894 | 32.45% |
| 2110-110-40-1600 | ES Salaries 6th Grade | 275,404 | 340,676 | 65,272 | 23.70% |
| 2110-110-40-5100 | ES Salaries Art | 55,995 | 57,398 | 1,403 | 2.51% |
| 2110-110-40-5300 | ES Salaries Music | 102,943 | 107,686 | 4,743 | 4.61% |
| 2110-110-40-6100 | ES Salaries Phys Ed | 135,408 | 139,123 | 3,715 | 2.74% |
| 2110-110-40-7050 | ES Salaries Eng 2nd L | 76,122 | 77,994 | 1,872 | 2.46% |
| 2110-110-40-7300 | ES Salaries R Reading | 94,663 | 116,453 | 21,790 | 23.02% |
| 2110-110-40-7400 | ES Salaries R Math | 100,110 | 91,489 | -8,621 | -8.61% |
| 2110-120-20-2800 | Middle School Salaries 8 | 19,989 | 20,938 | 949 | 4.75% |
| 2110-130-20-4100 | HS Salaries English | 319,093 | 275,038 | -44,055 | -13.81% |
| 2110-130-20-4200 | HS Salaries Social Studie | 386,190 | 357,676 | -28,514 | -7.38% |
| 2110-130-20-4300 | HS Salaries Mathematics | 321,782 | 342,868 | 21,086 | 6.55% |
| 2110-130-20-4400 | HS Salaries Science | 391,007 | 426,626 | 35,619 | 9.11% |
| 2110-130-20-4500 | HS Salaries Foreign Lang | 218,026 | 225,975 | 7,949 | 3.65% |
| 2110-130-20-5100 | HS Salaries Art | 68,901 | 71,837 | 2,936 | 4.26% |
| 2110-130-20-5200 | HS Salaries Business | 35,510 | 39,752 | 4,242 | 11.95% |
| 2110-130-20-5300 | HS Salaries Music | 111,826 | 112,099 | 273 | 0.24% |
| 2110-130-20-5500 | HS Salaries Technology | 71,352 | 73,208 | 1,856 | 2.60% |
| 2110-130-20-6100 | HS Salaries Phy. Educ. | 193,306 | 201,312 | 8,006 | 4.14% |
| 2110-130-20-6200 | HS Salaries Health | 97,264 | 50,481 | -46,783 | -48.10% |
| 2110-130-20-7050 | HS Salaries Eng 2nd La | 64,565 | 65,932 | 1,367 | 2.12% |
| 2110-140-20-3000 | HS Substitutes | 88,000 | 90,000 | 2,000 | 2.27% |
| 2110-140-40-1000 | Elem Substitutes | 90,000 | 95,000 | 5,000 | 5.56% |
| 2110-151-00-0000 | Inst. Salaries 1/8th peri | 25,000 | 35,000 | 10,000 | 40.00% |
| 2110-160-20-3000 | Non-Instructional Salarie | 85,594 | 85,164 | -430 | -0.50% |
| 2110-250-20-6100 | Equip. Non-Instr Phys. Ed | 4,500 | 4,500 | 0 | 100.00% |
| 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 | 1,195 | 1,315 | 120 | 10.04% |
| 2110-404-40-1000 | Dues & Fees Music | 198 | 1,760 | 1,562 | 788.89% |
| 2110-404-40-5300 | Dues & Fees Music | 0 | 594 | 594 | 100.00% |
| 2110-406-20-3000 | Workshop & Conference Reg | 5,000 | 5,000 | 0 | 0.00% |
| 2110-406-40-1000 | Workshop & Conference Reg | 3,300 | 5,000 | 1,700 | 51.52% |
| 2110-409-20-3000 | Field Trips | 8,000 | 8,000 | 0 | 0.00% |
| 2110-409-40-1000 | Field Trips | 4,000 | 4,000 | 0 | 0.00% |

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| 2110-409-40-5300 | Field Trips | 555 | 1,654 | 1,099 | 198.02% |
| 2110-410-20-3000 | Assembly Programs | 1,000 | 1,000 | 0 | 0.00% |
| 2110-446-20-5300 | Piano Tuning | 660 | 660 | 0 | 0.00% |
| 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 | 2,750 | -550 | -16.67% |
| 2110-463-20-5500 | Repair of Instructional E | 1,000 | 1,000 | 0 | 0.00% |
| 2110-466-20-5300 | Repair of Musical Equip | 1,100 | 1,650 | 550 | 50.00% |
| 2110-466-40-5300 | Repair of Musical Equip | 308 | 195 | -113 | -36.69% |
| 2110-470-00-0000 | Tuition | 575,000 | 575,000 | 0 | 0.00% |
| 2110-470-20-3000 | Tuition | 5,000 | 5,000 | 0 | 0.00% |
| 2110-474-20-3000 | Travel | 750 | 750 | 0 | 0.00% |
| 2110-474-40-1000 | Travel | 825 | 550 | -275 | -33.33% |
| 2110-480-20-2700 | Textbooks 7th Grade | 314 | 184 | -130 | -41.40% |
| 2110-480-20-2800 | Textbooks 8th Grade | 758 | 3,556 | 2,798 | 369.13% |
| 2110-480-20-3000 | Textbooks HS General | 0 | 0 | 0 | 0.00% |
| 2110-480-20-4100 | Textbooks English | 1,997 | 2,312 | 315 | 15.77% |
| 2110-480-20-4200 | Textbooks Social Studies | 0 | 0 | 0 | 0.00% |
| 2110-480-20-4300 | Textbooks Mathematics | 0 | 0 | 0 | 0.00% |
| 2110-480-20-4400 | Textbooks Science | 693 | 0 | -693 | -100.00% |
| 2110-480-20-4500 | Textbooks Foreign Lang | 2,448 | 0 | -2,448 | -100.00% |
| 2110-480-20-5500 | Textbooks Technology | 0 | 0 | 0 | 0.00% |
| 2110-480-20-6200 | Textbooks Health | 300 | 300 | 0 | 0.00% |
| 2110-480-20-7050 | Textbooks English 2nd Lan | 0 | 0 | 0 | 0.00% |
| 2110-480-40-1100 | Textbooks 1st Grade | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-1200 | Textbooks 2nd Grade | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-1300 | Textbooks 3rd Grade | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-1400 | Textbooks 4th Grade | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-1500 | Textbooks 5th Grade | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-1600 | Textbooks 6th Grade | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-1900 | Textbooks Kindergarten | 2,200 | 2,200 | 0 | 0.00% |
| 2110-480-40-7050 | Textbooks English 2nd Lan | 1,072 | 867 | -205 | -19.12% |
| 2110-485-60-0000 | Textbooks, Private School | 5,500 | 6,180 | 680 | 12.36% |
| 2110-490-00-0000 | BOCES Services - Other | 11,750 | 20,194 | 8,444 | 71.86% |
| 2110-501-00-0000 | General Classroom Supplies | 8,000 | 8,000 | 0 | 0.00% |
| 2110-534-20-5300 | Instrumental Music | 900 | 1,540 | 640 | 71.11% |
| 2110-534-40-5300 | Instrumental Music | 561 | 264 | -297 | -52.94% |
| 2110-542-20-5300 | Music Vocal | 750 | 1,320 | 570 | 76.00% |
| 2110-542-40-5300 | Music Vocal | 154 | 0 | -154 | 100.00% |
| 2110-561-20-2700 | Resource Materials 7th Grade | 0 | 188 | 188 | 100.00% |
| 2110-561-20-3000 | Resource Materials General | 0 | 1,000 | 1,000 | 100.00% |
| 2110-561-40-1000 | Resource Materials General | 854 | 0 | -854 | -100.00% |
| 2110-561-40-1100 | Resource Materials 1st Grade | 0 | 590 | 590 | 100.00% |
| 2110-561-40-1200 | Resource Materials 2nd Grade | 0 | 840 | 840 | 100.00% |
| 2110-561-40-1300 | Resource Materials 3rd Grade | 0 | 775 | 775 | 100.00% |
| 2110-561-40-1400 | Resource Materials 4th Grade | 0 | 459 | 459 | 100.00% |
| 2110-561-40-1500 | Resource Materials 5th Grade | 0 | 295 | 295 | 100.00% |
| 2110-561-40-1900 | Resource Materials Kindergarten | 0 | 536 | 536 | 100.00% |
| 2110-561-40-6100 | Resource Materials PE | 0 | 459 | 459 | 100.00% |
| 2110-561-20-4300 | Resource Materials Math | 0 | 0 | 0 | 0.00% |
| 2110-581-20-2700 | Instr.Supplies 7th Grade | 0 | 536 | 536 | 100.00% |
| 2110-581-20-2800 | Instr.Supplies 8th Grade | 0 | 160 | 160 | 100.00% |
| 2110-581-20-3000 | Instr.Supplies General | 0 | 0 | 0 | 0.00% |
| 2110-581-20-4100 | Instr.Supplies English | 79 | 0 | -79 | -100.00% |
| 2110-581-20-4300 | Instr.Supplies Mathematic | 0 | 2,167 | 2,167 | 100.00% |
| 2110-581-20-4400 | Instr.Supplies Science | 2,900 | 4,285 | 1,385 | 47.76% |
| 2110-581-20-4500 | Instr.Supplies Foreign Language | 0 | 0 | 0 | 0.00% |
| 2110-581-20-5100 | Instr.Supplies Art | 516 | 1,958 | 1,442 | 279.46% |
| 2110-581-20-5300 | Instr.Supplies Music | 748 | 1,632 | 884 | 118.18% |
| 2110-581-20-5500 | Instr.Supplies Technology | 946 | 2,928 | 1,982 | 209.51% |
| 2110-581-20-6100 | Instr.Supplies Phys Ed | 3,200 | 3,200 | 0 | 0.00% |

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|-------------------------------|------------------------------------|------------------|------------------|----------------|--------------|
| 2110-581-20-6200 | Instr.Supplies Health | 0 | 0 | 0 | 0.00% |
| 2110-581-40-1050 | Instr Supplies Pre K | 330 | 2,543 | 2,213 | 670.61% |
| 2110-581-40-1100 | Instr Supplies 1st Grade | 726 | 359 | -367 | -50.55% |
| 2110-581-40-1200 | Instr Supplies 2nd Grade | 956 | 33 | -923 | -96.55% |
| 2110-581-40-1300 | Instr Supplies 3rd Grade | 0 | 0 | 0 | 0.00% |
| 2110-581-40-1400 | Instr Supplies 4th Grade | 590 | 728 | 138 | 23.39% |
| 2110-581-40-1500 | Instr Supplies 5th Grade | 575 | 199 | -376 | -65.39% |
| 2110-581-40-1600 | Instr Supplies 6th Grade | 0 | 0 | 0 | 0.00% |
| 2110-581-40-1900 | Instr Supplies Kindergarten | 595 | 4,169 | 3,574 | 600.67% |
| 2110-581-40-5100 | Instr Supplies Art | 2,148 | 2,000 | -148 | -6.89% |
| 2110-581-40-5300 | Instr Supplies Music | 0 | 319 | 319 | 0.00% |
| 2110-581-40-6100 | Instr Supplies Phys Ed | 0 | 0 | 0 | 0.00% |
| 2110-581-40-7050 | Instr Supplies Eng 2nd Language | 0 | 0 | 0 | 0.00% |
| 2110-581-40-7300 | Instructional Supplies - General | 0 | 221 | 221 | 100.00% |
| 2110-581-40-7400 | Instr Supplies Rem. Math | 0 | 106 | 106 | 100.00% |
| 2110-585-20-4400 | High Value Materials Science | 0 | 2,420 | 2,420 | 100.00% |
| 2110-585-20-5300 | High Value Materials Music | 0 | 605 | 605 | 100.00% |
| 2110-585-20-5500 | High Value Materials Tech | 0 | 1,676 | 1,676 | 100.00% |
| 2110-585-20-6100 | High Value Materials PE | 3,200 | 3,200 | 0 | 0.00% |
| Regular Instruction | | 5,755,964 | 6,009,665 | 253,701 | 4.41% |
| 2250-150-20-7200 | HS Salaries Spec Ed | 504,545 | 517,380 | 12,835 | 2.54% |
| 2250-150-40-6300 | Instr Salaries Speech | 68,476 | 69,868 | 1,392 | 2.03% |
| 2250-150-40-7200 | ES Salaries Spec Ed | 768,983 | 772,220 | 3,237 | 0.42% |
| 2250-160-20-7200 | Non-Instructional Salarie | 93,449 | 108,115 | 14,666 | 15.69% |
| 2250-160-40-7200 | Non-Instructional Salarie | 430,767 | 441,792 | 11,025 | 2.56% |
| 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 | 1,500 | 1,500 | 0 | 0.00% |
| 2250-406-10-7200 | Workshop & Conference Reg | 2,750 | 3,950 | 1,200 | 43.64% |
| 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 | 294,422 | 266,692 | -27,730 | -9.42% |
| 2250-449-20-6550 | ENL Special Ed Contractual Service | 3,050 | 2,400 | -650 | -21.31% |
| 2250-449-40-6550 | ENL Special Ed Contractual Service | 3,050 | 2,400 | -650 | -21.31% |
| 2250-470-00-7200 | Tuition | 825,410 | 791,133 | -34,277 | -4.15% |
| 2250-474-40-1000 | TRAVEL | 0 | 1,200 | 1,200 | 100.00% |
| 2250-480-20-7200 | Textbooks Spec Ed | 100 | 100 | 0 | 0.00% |
| 2250-480-40-7200 | Textbooks Spec Ed | 3,302 | 2,792 | -510 | -15.45% |
| 2250-490-00-7200 | BOCES Services - Other | 2,457,845 | 2,510,248 | 52,403 | 2.13% |
| 2250-561-20-7200 | Resources Materials Spec | 275 | 150 | -125 | -45.45% |
| 2250-561-40-7200 | Resource Materials | 2,932 | 3,532 | 600 | 20.46% |
| 2250-563-40-6300 | Resource Speech Supplies | 1,200 | 1,200 | 0 | 0.00% |
| 2250-581-20-7200 | Instr Supplies Spec Ed | 300 | 150 | -150 | -50.00% |
| 2250-561-40-6300 | Instructional Supplies | 100 | 100 | 0 | 0.00% |
| 2250-581-40-7200 | Instr Supplies Spec Ed | 600 | 956 | 356 | 59.33% |
| Special Education | | 5,511,056 | 5,545,878 | 34,822 | 0.63% |
| 2280-130-20-5400 | H. S. Salaries Home & Car | 40,451 | 35,000 | -5,451 | -13.48% |
| 2280-130-20-5500 | H. S. Salaries Technology | 73,029 | 85,430 | 12,401 | 16.98% |
| 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 | 550 | 50 | 10.00% |
| 2280-490-20-3000 | BOCES Services | 164,464 | 164,464 | 0 | 0.00% |
| 2280-525-20-5400 | Groceries | 4,400 | 5,500 | 1,100 | 25.00% |
| 2280-581-20-5400 | Instr Supplies Home & Car | 1,500 | 4,653 | 3,153 | 210.20% |
| Occupational Education | | 285,059 | 296,312 | 11,253 | 3.95% |

| | | | | | |
|------------------|--|------------------|------------------|---------------|--------------|
| 2610-150-20-4600 | HS Salaries | 55,995 | 57,398 | 1,403 | 2.51% |
| 2610-150-40-4600 | Elementary Salaries | 51,813 | 53,997 | 2,184 | 4.22% |
| 2610-490-20-4600 | BOCES Services | 18,004 | 32,350 | 14,346 | 79.68% |
| 2610-535-20-4600 | Library Books | 4,281 | 2,880 | -1,401 | -32.73% |
| 2610-535-40-4600 | Library Books | 3,964 | 3,387 | -577 | -14.56% |
| 2610-549-20-4600 | Library Periodicals | 137 | 137 | 0 | 0.00% |
| 2610-549-40-4600 | Library Periodicals | 0 | 0 | 0 | 0.00% |
| 2610-581-20-4600 | Instructional Supplies | 33 | 253 | 220 | 666.67% |
| 2610-581-40-4600 | Instr Supplies Library | 0 | 287 | 287 | 100.00% |
| 2620-490-20-4600 | BOCES Services | 6,633 | 7,854 | 1,221 | 18.41% |
| 2630-160-10-5600 | Noninstructional Salaries | 142,699 | 144,789 | 2,090 | 1.46% |
| 2630-220-00-5600 | State Aided Computer Hard | 10,150 | 9,200 | -950 | -9.36% |
| 2630-220-20-5600 | Computer Hardware | 7,580 | 10,320 | 2,740 | 36.15% |
| 2630-220-40-5600 | Computer Hardware | 17,080 | 10,970 | -6,110 | -35.77% |
| 2630-230-40-5600 | Classroom Furniture | 0 | 3,220 | 3,220 | 100.00% |
| 2630-400-10-5600 | General Expense | 6,612 | 6,000 | -612 | -9.26% |
| 2630-405-10-5600 | Tuition Reimbursement | 400 | 400 | 0 | 0.00% |
| 2630-406-10-5600 | Workshop & Conference Reg | 0 | 1,600 | 1,600 | 100.00% |
| 2630-460-00-5600 | Computer Software | 24,536 | 32,898 | 8,362 | 34.08% |
| 2630-460-20-5600 | Computer Software | 7,406 | 5,696 | -1,710 | -23.09% |
| 2630-460-40-5600 | Computer Software | 7,109 | 5,985 | -1,124 | -15.81% |
| 2630-463-00-5600 | Repair of Instructional E | 7,875 | 9,875 | 2,000 | 25.40% |
| 2630-474-10-5600 | Travel | 0 | 3,000 | 3,000 | 100.00% |
| 2630-478-10-5600 | Telephone | 1,000 | 2,000 | 1,000 | 100.00% |
| 2630-490-00-5600 | BOCES Services - Other | 103,225 | 134,486 | 31,261 | 30.28% |
| 2630-493-00-5600 | BOCES Data Processing | 44,141 | 26,144 | -17,997 | -40.77% |
| 2630-493-00-5600 | BOCES Instructional Services | 128,035 | 148,029 | 19,994 | 15.62% |
| 2630-543-10-5600 | Office Supplies | 400 | 400 | 0 | 0.00% |
| | Library/Technology | 649,108 | 713,555 | 64,447 | 9.93% |
| 2805-150-20-7100 | High School Salaries | 89,251 | 93,033 | 3,782 | 4.24% |
| 2805-160-00-7700 | Non-Instructional Salarie | 62,524 | 61,820 | -704 | -1.13% |
| 2810-150-20-6800 | Instr Salaries Guidance | 139,639 | 138,181 | -1,458 | -1.04% |
| 2815-160-00-6400 | Health Office Salaries | 124,230 | 124,773 | 543 | 0.44% |
| 2815-443-00-6400 | Medical & Other Health Se | 120,000 | 131,440 | 11,440 | 9.53% |
| 2815-531-00-6400 | Health Services & Medical | 7,600 | 4,400 | -3,200 | -42.11% |
| 2815-531-40-6400 | Health Services & Medical - Elementary | 0 | 3,200 | 3,200 | 100.00% |
| 2820-150-00-6500 | Instructional Salaries | 123,152 | 124,077 | 925 | 0.75% |
| 2830-150-10-6000 | Instructional Salaries | 111,650 | 119,096 | 7,446 | 6.67% |
| 2830-150-10-6600 | Instructional Salaries | 79,036 | 84,388 | 5,352 | 6.77% |
| 2830-160-10-6000 | Non-Instructional Salaries | 97,017 | 102,240 | 5,223 | 5.38% |
| 2830-401-10-6000 | Postage | 4,200 | 4,200 | 0 | 0.00% |
| 2830-404-10-6000 | Dues & Fees | 1,600 | 1,600 | 0 | 0.00% |
| 2830-406-10-7200 | Workshop & Conference Reg | 0 | 800 | 800 | 100.00% |
| 2830-408-10-6000 | Printing Services | 1,000 | 1,000 | 0 | 0.00% |
| 2830-449-10-6500 | Other Contractual Service | 1,500 | 1,500 | 0 | 0.00% |
| 2830-474-10-6000 | Travel | 775 | 2,375 | 1,600 | 206.45% |
| 2830-474-10-6500 | Travel | 150 | 150 | 0 | 0.00% |
| 2830-543-10-6000 | Office Supplies | 1,500 | 1,500 | 0 | 0.00% |
| 2830-565-10-6500 | Starndardized Tests | 2,200 | 2,500 | 300 | 13.64% |
| 2850-150-20-0000 | Instructional Salaries | 79,114 | 115,680 | 36,566 | 46.22% |
| 2855-150-20-7900 | Instructional Salaries | 94,500 | 103,703 | 9,203 | 9.74% |
| 2855-404-20-7900 | Dues & Fees | 11,500 | 11,500 | 0 | 0.00% |
| 2855-406-20-7900 | Workshop & Conference Reg | 1,500 | 1,500 | 0 | 0.00% |
| 2855-443-20-7900 | Other Health Services | 8,000 | 8,000 | 0 | 0.00% |
| 2855-445-20-7900 | Repair of Athletic Equip | 10,000 | 10,000 | 0 | 0.00% |
| 2855-447-20-7900 | Officials & Recordkeepers | 30,000 | 30,000 | 0 | 0.00% |
| 2855-462-20-7900 | Repair of Building & Site | 5,500 | 5,500 | 0 | 0.00% |
| 2855-474-20-7900 | Travel | 750 | 750 | 0 | 0.00% |
| 2855-478-20-7900 | Telephone | 0 | 0 | 0 | 0.00% |
| 2855-490-20-7900 | BOCES Services - Other | 4,200 | 5,823 | 1,623 | 38.64% |
| 2855-503-20-7900 | Athletic Supplies | 28,000 | 28,000 | 0 | 0.00% |
| 2855-531-20-7900 | Health Services & Medical | 3,200 | 3,200 | 0 | 0.00% |
| 2855-585-20-7900 | High Value Materials | 3,000 | 3,000 | 0 | 0.00% |
| | Student Services | 1,246,288 | 1,328,929 | 82,641 | 6.63% |

| | | | | | |
|------------------|---|-------------------|-------------------|----------------|---------------|
| 5510-160-50-9000 | Transportation Salaries | 346,433 | 354,943 | 8,510 | 2.46% |
| 5510-161-50-9000 | Overtime/Substitute Trans | 20,000 | 20,000 | 0 | 0.00% |
| 5510-210-50-9000 | School Buses | 203,131 | 204,503 | 1,372 | 0.68% |
| 5510-406-50-9000 | Workshop & Conference Reg | 1,500 | 2,700 | 1,200 | 80.00% |
| 5510-424-50-9000 | Other Insurance | 16,913 | 16,651 | -262 | -1.55% |
| 5510-449-50-9000 | Other Contractual Service | 187,018 | 294,586 | 107,568 | 57.52% |
| 5510-461-50-9000 | Repair of School Buses | 92,015 | 108,863 | 16,848 | 18.31% |
| 5510-490-50-9000 | BOCES Services - Other | 765 | 765 | 0 | 0.00% |
| 5510-505-50-9000 | Bus Parts | 2,200 | 2,200 | 0 | 0.00% |
| 5510-521-50-9000 | Fuel | 71,500 | 100,000 | 28,500 | 39.86% |
| 5510-567-50-9000 | Tires & Chains | 7,700 | 7,700 | 0 | 0.00% |
| 5530-160-50-9000 | Non-Instructional Salaries | 5,958 | 6,197 | 239 | 4.01% |
| 5530-400-50-9000 | General Expense | 8,000 | 8,000 | 0 | 0.00% |
| 5530-449-50-9000 | Other Contractual Service | 57,420 | 57,420 | 0 | 0.00% |
| 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% |
| | Transportation | 1,029,043 | 1,193,018 | 163,975 | 15.93% |
| 9901-950-00-0000 | Special Aid Fund | 50,000 | 65,000 | 15,000 | 30.00% |
| | Transfers | 50,000 | 65,000 | 15,000 | 30.00% |
| 9010-800-00-0000 | Employees' Benefits | 4,252,055 | 4,403,765 | 151,711 | 3.57% |
| | Fringe Benefits | 4,252,055 | 4,403,765 | 151,711 | 3.57% |
| | Program Component Budget Subtotal: | 18,778,573 | 19,556,122 | 777,550 | 4.14% |

Total 2021-2022 Proposed Budget: 27,694,567 28,682,495 987,928 3.57%

Budget Comparison:

| | Proposed Budget | | |
|--|----------------------------|--|--|
| Budget Increase over 2021-2022 (in Dollars) | \$ 987,928 | | |
| Budget Increase over 2021-2022 (as a Percentage) | 3.57% | | |
| Tax Levy Increase over 2021-2022 (in Dollars) | \$493,337 | | |
| Tax Levy Increase over 2021-2022 (as a Percentage) | 5.90% | | |