

## LINE ITEM APPROPRIATIONS

Acct. Code	Description	Proposed Budget		Difference
		2020-2021	2021-2022	
<b>A1000</b>	<b>Board of Education</b> Salary of Clerk, Meetings, Materials & Supplies, Conferences, District Meeting Expenses	\$57,197.00	\$53,487.00	(\$3,710.00)
<b>A1200</b>	<b>Chief Administration</b> Salary of Superintendent, office salary, Ads, equipment, Superintendent Conferences, office supplies	\$229,157.00	\$230,554.00	\$1,397.00
<b>A1300</b>	<b>Finance</b> All Business Office operations, Tax Collector, Auditing, BOCES CBO, Cooperative Purchasing	\$431,224.00	\$440,031.00	\$8,807.00
<b>A1400</b>	<b>General Support- Staff, Legal</b> Legal Services, Personnel, Records Management, Public Information	\$215,346.00	\$206,666.00	(\$8,680.00)
<b>A1600</b>	<b>Central Services</b> Operation & Maintenance, supplies, equipment, utilities, fire inspection, print shop, repairs	\$1,663,064.00	\$1,752,935.00	\$89,871.00
<b>A1900</b>	<b>Special Items</b> Liability & Student Insurance, Association Dues, BOCES Administrative Charges, Claims, BOCES Building Project	\$700,863.00	\$641,243.00	(\$59,620.00)
<b>A2000</b>	<b>Administration &amp; Improvement</b> Principal & Secretary's salary, materials, supplies, workshops, conferences, assemblies	\$693,580.00	\$588,147.00	(\$105,433.00)
<b>A2100</b>	<b>Teaching - Regular School</b> Teaching Salaries, Substitutes, Aides, LTA's, equipment, materials & supplies, textbooks, BOCES costs	\$5,014,171.10	\$4,996,888.00	(\$17,283.10)
<b>A2200</b>	<b>Handicapped, Occ Ed</b> Salaries Teachers, Aides, CSE Director, equipment, supplies, textbooks, conferences, BOCES enrollment	\$3,289,618.00	\$3,178,174.00	(\$111,444.00)
<b>A2300</b>	<b>Teaching, Special Schools</b> Adult Education, including recreation, GED classes, GED through BOCES, Summer School	\$58,900.00	\$45,970.00	(\$12,930.00)
<b>A2600</b>	<b>Library, Ed. TV, Computers</b> Library Salaries, equipment, supplies, magazines, books, software, computers, A/V, BOCES	\$409,740.00	\$418,904.00	\$9,164.00
<b>A2800</b>	<b>Pupil Services</b> Salaries of Nurse, Hygienist, Guidance, Psychologist, Physician, Advisors, Coaches, Referees, Equip., Supplies	\$822,395.00	\$859,254.00	\$36,859.00
<b>A5500</b>	<b>Transportation</b> Driver's Salaries, Garage Crew, Clerk, Substitutes, Field Trips, Materials, Supplies, Equipment, Repairs, etc.	\$1,185,941.00	\$1,254,471.00	\$68,530.00
<b>A7000</b>	<b>Community Rec.</b> Salaries for Summer Program, supplies, materials.	\$0.00		\$0.00
<b>A8000</b>	<b>Community Services</b> Salaries for Census Taker and Civic Activities supplies	\$0.00		\$0.00
<b>A9000</b>	<b>Employee Benefits</b> Employee Benefits, Medical & Dental Insurance, Workers Compensation, Unemployment, Disability, Retirement	\$5,768,028.40	\$6,615,251.00	\$847,222.60
<b>A9700</b>	<b>Debt Service</b> Anticipated Bond Payment for the building project passed in May 2008	\$910,187.50	\$910,025.00	(\$162.50)
<b>A9900</b>	<b>Transfers</b> Transfer to school lunch fund and transfer to our employee benefit reserve.	\$100,000.00	\$100,000.00	\$0.00
<b>A9999</b>	<b>GRAND TOTAL</b>	<b>\$21,549,412.00</b>	<b>\$22,292,000.00</b>	<b>\$742,588.00</b>