

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Board of Education	A-1010	400-01	Contractual			900	900			900
Board of Education	A-1010	409-01	Travel & Meetings	11,612	7,659	15,000	15,000			15,000
Board of Education	A-1010	500-01	Supplies	6,058	2,453	6,800	6,800			6,800
<b>Board of Education Total</b>				<b>17,671</b>	<b>10,112</b>	<b>22,700</b>	<b>22,700</b>			<b>22,700</b>
District Clerk	A-1040	160-01	Salary	15,000	15,700	16,200	16,800			16,800
District Clerk	A-1040	409-01	Travel & Meetings	270	265	275	275			275
District Clerk	A-1040	500-01	Supplies	262	178	300	300			300
<b>District Clerk Total</b>				<b>15,532</b>	<b>16,143</b>	<b>16,775</b>	<b>17,375</b>			<b>17,375</b>
District Meeting	A-1060	400-01	Registration/Voting	5,785	9,298	6,000	9,000			9,000
District Meeting	A-1060	420-01	Machine Rental	5,888	14,000	13,000	14,000			14,000
District Meeting	A-1060	490-01	Election Mgmt. System	12,785	12,800	13,250	13,000			13,000
District Meeting	A-1060	500-01	Supplies & Printing	576	632	1,200	1,000			1,000
<b>District Meeting Total</b>				<b>25,035</b>	<b>36,730</b>	<b>33,450</b>	<b>37,000</b>			<b>37,000</b>
Superintendent Office	A-1240	150-161	Salaries of Personnel	325,402	331,020	341,445	350,200			350,200
Superintendent Office	A-1240	200-01	Equipment	8,989		10,000	10,000			10,000
Superintendent Office	A-1240	401-01	Computer Software			500	500			500
Superintendent Office	A-1240	402-01	Prof.Dues & Journals	2,465	1,577	2,500	2,500			2,500
Superintendent Office	A-1240	409-01	Travel & Meetings	8,289	9,887	10,000	10,000			10,000
Superintendent Office	A-1240	500-01	Supplies	5,179	3,905	5,700	5,700			5,700
Superintendent Office	A-1240	501-01	Postage		33	400	400			400
<b>Superintendent Office Total</b>				<b>350,324</b>	<b>346,422</b>	<b>370,545</b>	<b>379,300</b>			<b>379,300</b>
Business & Operations	A-1310	150-161	Salaries of Personnel	512,785	471,206	557,108	587,550			587,550
Business & Operations	A-1310	200-01	Equipment	7,783	7,292	10,000	10,000			10,000
Business & Operations	A-1310	400-01	Contractual	85,457	78,258	40,000	50,000			50,000
Business & Operations	A-1310	402-01	TAN Expenses	6,050	26,375	35,000	25,000			25,000
Business & Operations	A-1310	403-01	Association Dues	3,065	1,848	2,000	2,000			2,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Business & Operations	A-1310	408-01	Travel & Meetings	2,282	2,495	3,500	3,500			3,500
Business & Operations	A-1310	409-01	Professional Journals		306	500	500			500
Business & Operations	A-1310	492-01	Boces Services	28,580	16,852	25,000	45,000			45,000
Business & Operations	A-1310	500-01	Supplies	7,995	7,667	10,000	10,000			10,000
Business & Operations	A-1310	501-01	Postage	756	2,391	2,900	2,900			2,900
Business & Operations	A-1310	502-01	Supplies-Copier		44	1,500	1,500			1,500
<b>Business &amp; Operations Total</b>				<b>654,752</b>	<b>614,734</b>	<b>687,508</b>	<b>737,950</b>			<b>737,950</b>
Auditing	A-1320	400-01	Auditing District	79,440	79,515	91,000	91,000			91,000
Auditing	A-1320	490-01	Auditing - BOCES							
<b>Auditing Total</b>				<b>79,440</b>	<b>79,515</b>	<b>91,000</b>	<b>91,000</b>			<b>91,000</b>
District Treasurer	A-1325	160-01	Salary	13,525	13,795	14,000	14,500			14,500
District Treasurer	A-1325	400-01	Contract Services							
District Treasurer	A-1325	500-01	Supplies			200	200			200
<b>District Treasurer Total</b>				<b>13,525</b>	<b>13,795</b>	<b>14,200</b>	<b>14,700</b>			<b>14,700</b>
Legal	A-1420	400-01	Legal Fees	110,984	182,985	174,400	175,000			175,000
Legal	A-1420	401-01	Legal Ads	10,682	10,078	11,000	11,000			11,000
Legal	A-1420	402-01	Residency Officer	38,000	32,977	38,760	38,760			38,760
<b>Legal Total</b>				<b>159,666</b>	<b>226,040</b>	<b>224,160</b>	<b>224,760</b>			<b>224,760</b>
Personnel	A-1430	400-01	Teacher Ads	1,246	2,891	9,000	9,000			9,000
Personnel	A-1430	401-01	403(b) Administration	1,932	1,968	2,500	2,500			2,500
Personnel	A-1430	490-01	BOCES Services	13,478	15,812	25,000	25,000			25,000
<b>Personnel Total</b>				<b>16,656</b>	<b>20,671</b>	<b>36,500</b>	<b>36,500</b>			<b>36,500</b>
Records Management	A-1460	400-01	Contractual	3,100	10,250	10,400	10,400			10,400
Records Management	A-1460	500-01	Supplies			500	500			500
<b>Records Management Total</b>				<b>3,100</b>	<b>10,250</b>	<b>10,900</b>	<b>10,900</b>			<b>10,900</b>

				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Public Information	A-1480	420-01	Printing	22,818	32,867	25,000	30,000			30,000
Public Information	A-1480	421-01	District WEB Site							
Public Information	A-1480	490-01	BOCES Services	62,595	64,917	65,000	65,000			65,000
Public Information	A-1480	501-01	Mailing	14,677	21,154	20,000	20,000			20,000
<b>Public Information Total</b>				<b>100,090</b>	<b>118,938</b>	<b>110,000</b>	<b>115,000</b>			<b>115,000</b>
Bldg. Operations	A-1620	160-01	Salaries	899,152	1,101,275	1,027,721			1,048,275	1,048,275
Bldg. Operations	A-1620	161-01	Subs. - Custodial	87		5,000			7,500	7,500
Bldg. Operations	A-1620	162-01	Overtime	109,331	75,140	100,000			100,000	100,000
Bldg. Operations	A-1620	163-01	Summer Workers	26,048	25,578	25,000			25,000	25,000
Bldg. Operations	A-1620	164-01	Subs. - Safety	6,849	5,523	8,000			8,000	8,000
Bldg. Operations	A-1620	200-01	Equipment-District	7,316	2,093	10,000			10,000	10,000
Bldg. Operations	A-1620	200-01	Equipment-Dever	222		1,000			1,000	1,000
Bldg. Operations	A-1620	200-03	Equipment-Howell	590		1,000			1,000	1,000
Bldg. Operations	A-1620	200-04	Equipment-Wheeler	178		1,000			1,000	1,000
Bldg. Operations	A-1620	200-05	Equipment-Willow	252		1,000			1,000	1,000
Bldg. Operations	A-1620	201-01	Fire Code	2,084	3,781	7,100			7,100	7,100
Bldg. Operations	A-1620	408-01	Uniforms	6,650	6,825	9,500			9,500	9,500
Bldg. Operations	A-1620	409-01	Training/Mileage		445	1,000			1,000	1,000
Bldg. Operations	A-1620	421-00	Fuel Oil			10,000			10,000	10,000
Bldg. Operations	A-1620	422-01	Gas - District	148,633						
Bldg. Operations	A-1620	422-02	Gas - Dever		35,498	50,000			50,000	50,000
Bldg. Operations	A-1620	422-03	Gas - Howell		25,964	30,000			30,000	30,000
Bldg. Operations	A-1620	422-04	Gas - Wheeler		32,694	50,000			50,000	50,000
Bldg. Operations	A-1620	422-05	Gas - Willow		27,116	30,000			30,000	30,000
Bldg. Operations	A-1620	423-01	Water - District	17,334						
Bldg. Operations	A-1620	423-02	Water - Dever		3,110	5,000			5,000	5,000
Bldg. Operations	A-1620	423-03	Water - Howell		2,160	5,000			5,000	5,000
Bldg. Operations	A-1620	423-04	Water - Wheeler		3,419	5,000			5,000	5,000

				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Bldg. Operations	A-1620	423-05	Water - Willow		2,951	5,000			5,000	5,000
Bldg. Operations	A-1620	424-01	Electricity - District	106,691						
Bldg. Operations	A-1620	424-02	Electricity - Dever		19,451	40,000			40,000	40,000
Bldg. Operations	A-1620	424-03	Electricity - Howell		23,102	25,000			25,000	25,000
Bldg. Operations	A-1620	424-04	Electricity - Wheeler		45,469	60,000			60,000	60,000
Bldg. Operations	A-1620	424-05	Electricity - Willow		13,310	25,000			25,000	25,000
Bldg. Operations	A-1620	425-01	Telephone - District	15,135	693	6,000			6,000	6,000
Bldg. Operations	A-1620	425-02	Telephone - Dever		3,161	6,000			6,000	6,000
Bldg. Operations	A-1620	425-03	Telephone - Howell		3,161	6,000			6,000	6,000
Bldg. Operations	A-1620	425-04	Telephone - Wheeler		3,768	6,000			6,000	6,000
Bldg. Operations	A-1620	425-05	Telephone - Willow		3,161	6,000			6,000	6,000
Bldg. Operations	A-1620	426-01	Garbage Disposal	5,955	6,942	6,500			6,500	6,500
Bldg. Operations	A-1620	427-01	Exterminating	4,801	7,722	8,500			8,500	8,500
Bldg. Operations	A-1620	444-01	Shade Replacement	20,000		20,000			20,000	20,000
Bldg. Operations	A-1620	445-01	Security & Fire Alarm	3,512	15,878	17,000			17,000	17,000
Bldg. Operations	A-1620	446-01	Safety Personnel Contract	478,356	287,507	335,000			350,000	350,000
Bldg. Operations	A-1620	500-01	Cleaning Supplies	64,552	75,996	80,000			80,000	80,000
<b>Bldg. Operations Total</b>				<b>1,923,728</b>	<b>1,862,894</b>	<b>2,034,321</b>			<b>2,072,375</b>	<b>2,072,375</b>
Maintenance	A-1621	160-163	Salaries	319,778	284,958	397,675			298,700	298,700
Maintenance	A-1621	161-01	Overtime	21,813	9,306	20,000			20,000	20,000
Maintenance	A-1621	162-01	Clerical	19,265	19,054	21,000			21,420	21,420
Maintenance	A-1621	162-01	Director		81,938				123,600	123,600
Maintenance	A-1621	201-01	Equipment	16,030	4,935	60,000			50,000	50,000
Maintenance	A-1621	434-01	Truck/Mower Repair	8,743	4,329	11,500			11,500	11,500
Maintenance	A-1621	434-02	Truck/Mower Fuel	5,000	5,156	12,000			12,000	12,000
Maintenance	A-1621	435-02	Electrical - District	2,437	593	25,000			25,000	25,000
Maintenance	A-1621	436-01	Heating/Vent.-District	24,740	40,505	50,000			50,000	50,000
Maintenance	A-1621	437-01	Air Cond. Repair	11,648	26,532	15,000			20,000	20,000
Maintenance	A-1621	438-01	Plumbing - District	22,307	22,163	30,000			30,000	30,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Maintenance	A-1621	440-01	Glass Replacement	825	2,895	3,000			3,000	3,000
Maintenance	A-1621	440-06	Bldg. Renovations	257,672	91,051	175,000			175,000	175,000
Maintenance	A-1621	440-07	Archit/Engin Consul	36,972	35,582	40,000			50,000	50,000
Maintenance	A-1621	441-01	Door/Hardware Repair	3,111	4,414	3,000			3,000	3,000
Maintenance	A-1621	442-01	Painting - District	8,750	17,828	30,000			30,000	30,000
Maintenance	A-1621	443-01	Grnds Maint - District	22,027	18,056	50,000			50,000	50,000
Maintenance	A-1621	501-01	Maint Supp - District	57,340	37,648	50,000			50,000	50,000
Maintenance	A-1621	502-01	Maint Supp - Grounds	2,843	9,783	16,000			16,000	16,000
<b>Maintenance Total</b>				<b>841,300</b>	<b>716,723</b>	<b>1,009,175</b>			<b>1,039,220</b>	<b>1,039,220</b>
Central Mailing	A-1670	161-01	Salaries							
Central Mailing	A-1670	400-01	Mileage-Mail Run	966	637	2,300	2,300			2,300
Central Mailing	A-1670	401-01	Equipment Lease	2,901	2,901	3,350	3,350			3,350
Central Mailing	A-1670	402-01	Contract Messenger	4,315	2,910	3,500	3,500			3,500
Central Mailing	A-1670	510-01	Supplies & Postage			3,900	3,900			3,900
<b>Central Mailing Total</b>				<b>8,181</b>	<b>6,447</b>	<b>13,050</b>	<b>13,050</b>			<b>13,050</b>
Central Data Processing	A-1680	201-01	Equipment			1,500	1,500			1,500
Central Data Processing	A-1680	401-01	Training			2,300	2,300			2,300
Central Data Processing	A-1680	403-01	Maint. Hardware			6,500	6,500			6,500
Central Data Processing	A-1680	404-01	Maint. Software	14,573	14,252	20,700	20,700			20,700
Central Data Processing	A-1680	490-01	Leased Copiers - District		20,153	20,000	20,000			20,000
Central Data Processing	A-1680	490-02	Leased Copiers - Dever		9,549	17,000	17,000			17,000
Central Data Processing	A-1680	490-03	Leased Copiers - Howell		9,549	17,000	17,000			17,000
Central Data Processing	A-1680	490-04	Leased Copiers - Wheeler		9,549	17,000	17,000			17,000
Central Data Processing	A-1680	490-05	Leased Copiers - Willow		9,549	18,000	18,000			18,000
Central Data Processing	A-1680	460-01	Software			1,900	1,900			1,900
Central Data Processing	A-1680	510-01	Supplies			2,100	2,100			2,100
<b>Central Data Processing Total</b>				<b>14,573</b>	<b>72,602</b>	<b>124,000</b>	<b>124,000</b>			<b>124,000</b>

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Insurance	A-1910	401-01	Gen. Liab. & Auto	194,180	195,584	210,000	210,000			210,000
Insurance	A-1910	404-01	Other Insurance	21,621	15,055	30,000	30,000			30,000
Insurance	A-1910	405-01	Ins. Appraisal Service	1,250	1,780	1,800	1,800			1,800
Insurance	A-1910	408-01	Health & Safety Contr.	1,466	432	1,600	1,600			1,600
Insurance	A-1910	490-01	Health & Safety BOCES	25,257	22,216	26,535	27,000			27,000
<b>Insurance Total</b>				<b>243,774</b>	<b>235,066</b>	<b>269,935</b>	<b>270,400</b>			<b>270,400</b>
School Association Dues	A-1920	406-01	NSSBA	3,175	3,200	3,500	3,600			3,600
School Association Dues	A-1920	407-01	NYSSBA	9,750	10,000	10,500	10,600			10,600
<b>School Association Dues Total</b>				<b>12,925</b>	<b>13,200</b>	<b>14,000</b>	<b>14,200</b>			<b>14,200</b>
BOCES	A-1981	490-01	Admin. Charges	265,570	256,144	290,792	290,792			290,792
<b>BOCES Total</b>				<b>265,570</b>	<b>256,144</b>	<b>290,792</b>	<b>290,792</b>			<b>290,792</b>
Curriculum Devel. & Supervision	A-2010	150-160	Salaries-District	252,784	262,896	265,469	276,150			276,150
Curriculum Devel. & Supervision	A-2010	151-01	Salaries-Curriculum Writing			5,000	5,000			5,000
Curriculum Devel. & Supervision	A-2010	200-01	Equipment	948		700	1,000			1,000
Curriculum Devel. & Supervision	A-2010	401-01	Staff/Curriculum Dev.	43,140	17,166	30,000	30,000			30,000
Curriculum Devel. & Supervision	A-2010	402-01	Association Dues	598	592	750	1,100			1,100
Curriculum Devel. & Supervision	A-2010	409-01	Travel/Conferences	1,267		1,500	1,500			1,500
Curriculum Devel. & Supervision	A-2010	420-01	Supt. Conf. Day	2,548	5,321	5,000	5,000			5,000
Curriculum Devel. & Supervision	A-2010	490-01	BOCES Services	152,174	160,165	170,000	175,000			175,000
Curriculum Devel. & Supervision	A-2010	500-01	Curriculum Supplies	2,597	1,261	2,750	2,750			2,750
Curriculum Devel. & Supervision	A-2010	510-01	Professional Journals	2,500	2,404	2,500	2,500			2,500
<b>Curriculum Devel. &amp; Supervision Total</b>				<b>458,556</b>	<b>449,805</b>	<b>483,669</b>	<b>500,000</b>			<b>500,000</b>
Supervision Regular School	A-2020	150-160	Salaries	1,038,176						
Supervision Regular School	A-2020	150-02	Admin Salaries-Dever		207,086	200,970	207,000			207,000
Supervision Regular School	A-2020	150-03	Admin Salaries-Howell		205,748	198,940	205,000			205,000
Supervision Regular School	A-2020	150-04	Admin Salaries-Wheeler		133,534	150,520	155,000			155,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Supervision Regular School	A-2020	150-05	Admin Salaries-Willow		154,244	147,175	150,000			150,000
Supervision Regular School	A-2020	160-02	Clerical Salaries-Dever		91,304	99,750	103,491			103,491
Supervision Regular School	A-2020	160-03	Clerical Salaries-Howell		101,686	110,250	114,384			114,384
Supervision Regular School	A-2020	160-04	Clerical Salaries-Wheeler		55,047	78,750	81,703			81,703
Supervision Regular School	A-2020	160-05	Clerical Salaries-Willow		88,101	99,750	103,491			103,491
Supervision Regular School	A-2020	200-01	Equipment-District	1,000		5,000	5,000			5,000
Supervision Regular School	A-2020	200-02	Equipment-Dever	4,954	5,000	5,000	5,000			5,000
Supervision Regular School	A-2020	200-03	Equipment-Howell	5,000	5,082	5,000	5,000			5,000
Supervision Regular School	A-2020	200-04	Equipment-Wheeler	4,983	5,000	5,000	5,000			5,000
Supervision Regular School	A-2020	200-05	Equipment-Willow	4,996	4,304	5,000	8,500			8,500
Supervision Regular School	A-2020	401-01	Copier Lease-District	20,469	4,031					0
Supervision Regular School	A-2020	401-02	Copier Lease-Dever	12,055	1,910					0
Supervision Regular School	A-2020	401-03	Copier Lease-Howell	12,055	1,910					0
Supervision Regular School	A-2020	401-04	Copier Lease-Wheeler	12,055	1,910					0
Supervision Regular School	A-2020	401-05	Copier Lease-Willow	11,834	1,910					0
Supervision Regular School	A-2020	402-01	Equipment Repair		426	2,500	2,500			2,500
Supervision Regular School	A-2020	409-01	Travel & Meetings	560		2,500	2,500			2,500
Supervision Regular School	A-2020	490-01	BOCES Services	3,948	3,762	4,080	4,162			4,162
Supervision Regular School	A-2020	500-01	Supplies	13,032		3,000	3,000			3,000
Supervision Regular School	A-2020	500-02	Supplies - Dever		2,672	3,000	3,320			3320
Supervision Regular School	A-2020	500-03	Supplies - Howell		1,282	4,000	4,000			4000
Supervision Regular School	A-2020	500-04	Supplies - Wheeler		1,516	3,500	4,480			4480
Supervision Regular School	A-2020	500-05	Supplies - Willow		1,143	3,000	3,840			3840
Supervision Regular School	A-2020	501-01	Postage - District	585						0
Supervision Regular School	A-2020	501-02	Postage - Dever			435	415			415
Supervision Regular School	A-2020	501-03	Postage - Howell			450	500			500
Supervision Regular School	A-2020	501-04	Postage - Wheeler			313	560			560
Supervision Regular School	A-2020	501-05	Postage - Willow			100	100			100
<b>Supervision Regular School Total</b>				<b>1,145,701</b>	<b>1,078,607</b>	<b>1,137,983</b>	<b>1,177,945</b>			<b>1,177,945</b>

				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Research & Development	A-2060	460-01	Innovative Programs			1,000	1,000			1,000
Research & Development	A-2060	461-01	Pilot Programs							
Research & Development	A-2060	490-01	BOCES			3,250	3,250			3,250
<b>Research &amp; Development Total</b>						<b>4,250</b>	<b>4,250</b>			<b>4,250</b>
Regular School	A-2110	110-01	Tchr.Sal.-Kindergarten	1,106,971						
Regular School	A-2110	110-02	Tchr.Sal.-Kinder Dever		288,572	305,325		311,011		311,011
Regular School	A-2110	110-03	Tchr.Sal.-Kinder Howell		353,949	372,600		385,641		385,641
Regular School	A-2110	110-04	Tchr.Sal.-Kinder Wheeler							
Regular School	A-2110	110-05	Tchr.Sal.-Kinder Willow		642,678	667,575		590,940		590,940
Regular School	A-2110	120-01	Tchr.Sal.Grades 1-3	5,528,496	(105)					
Regular School	A-2110	120-02	Tchr.Sal.Grades 1-3 Dever		1,185,125	1,253,595		1,253,595		1,253,595
Regular School	A-2110	120-03	Tchr.Sal.Grades 1-3 Howell		1,086,178	1,170,114		1,170,114		1,170,114
Regular School	A-2110	120-04	Tchr.Sal.Grades 1-3 Wheeler		1,412,918	1,500,873		1,553,404		1,553,404
Regular School	A-2110	120-05	Tchr.Sal.-Grades 1-3 Willow		704,993	746,554		772,683		772,683
Regular School	A-2110	121-01	Tchr.Sal.-Grades 4-6	6,440,458	(121)					
Regular School	A-2110	121-02	Tchr.Sal.Grades 4-6 Dever		920,010	1,052,928		962,928		962,928
Regular School	A-2110	121-03	Tchr.Sal.Grades 4-6 Howell		1,308,060	1,358,496		1,406,043		1,406,043
Regular School	A-2110	121-04	Tchr.Sal.Grades 4-6 Wheeler		1,527,617	1,603,753		1,659,884		1,659,884
Regular School	A-2110	121-05	Tchr.Sal.Grades 4-6 Willow		635,691	682,267		696,146		696,146
Regular School	A-2110	122-01	Sal. Extra-Curricular	69,929						
Regular School	A-2110	122-02	Sal. Extra-Curricular Dever		13,432	16,200		16,403		16,403
Regular School	A-2110	122-03	Sal. Extra-Curricular Howell		24,676	22,275		22,553		22,553
Regular School	A-2110	122-04	Sal. Extra-Curricular Wheeler		19,184	23,288		23,579		23,579
Regular School	A-2110	122-05	Sal. Extra-Curricular Willow		13,573	14,175		14,352		14,352
Regular School	A-2110	123-01	Sal. Instructional Coach		256,510	357,950		357,950		357,950
Regular School	A-2110	124-01	Noon Hour Supervision	72,067						
Regular School	A-2110	124-02	Noon Hour Superv Dever		19,021	21,250		21,250		21,250
Regular School	A-2110	124-03	Noon Hour Superv Howell		18,066	21,250		21,250		21,250
Regular School	A-2110	124-04	Noon Hour Superv Wheeler		18,297	21,250		21,250		21,250



				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Regular School	A-2110	124-05	Noon Hour Superv Willow		9,066	21,250		21,250		21,250
Regular School	A-2110	125-02	Tchr.Sal.Art- Dever		112,430	117,990		127,120		127,120
Regular School	A-2110	125-03	Tchr.Sal.Art- Howell		125,863	129,892		134,438		134,438
Regular School	A-2110	125-04	Tchr.Sal.Art- Wheeler		75,745	86,940		80,000		80,000
Regular School	A-2110	125-05	Tchr.Sal.Art- Willow		86,124	90,045		93,197		93,197
Regular School	A-2110	126-02	Tchr.Sal.Math - Dever		101,524	79,695		82,484		82,484
Regular School	A-2110	126-03	Tchr.Sal.Math - Howell		255,715	263,925		223,162		223,162
Regular School	A-2110	126-04	Tchr.Sal.Math - Wheeler		303,287	276,345		336,017		336,017
Regular School	A-2110	126-05	Tchr.Sal.Math - Willow		74,535	104,535		108,194		108,194
Regular School	A-2110	127-02	Tchr.Sal.Music - Dever		310,377	306,360		317,083		317,083
Regular School	A-2110	127-03	Tchr.Sal.Music - Howell		216,414	159,390		254,969		254,969
Regular School	A-2110	127-04	Tchr.Sal.Music - Wheeler		330,192	329,130		300,650		300,650
Regular School	A-2110	127-05	Tchr.Sal.Music - Willow		224,678	207,000		229,245		229,245
Regular School	A-2110	128-02	Tchr.Sal.Phys Ed - Dever		258,045	267,030		276,376		276,376
Regular School	A-2110	128-03	Tchr.Sal.Phys Ed - Howell		235,826	243,225		251,738		251,738
Regular School	A-2110	128-04	Tchr.Sal.Phys Ed - Wheeler		214,451	221,490		239,242		239,242
Regular School	A-2110	128-05	Tchr.Sal.Phys Ed - Willow		179,069	181,125		212,464		212,464
Regular School	A-2110	140-01	Salaries-Substitutes	295,730	47,875	135,000		135,000		135,000
Regular School	A-2110	140-02	Salaries-Substitutes Dever		36,792	50,000		50,000		50,000
Regular School	A-2110	140-03	Salaries-Substitutes Howell		44,750	50,000		50,000		50,000
Regular School	A-2110	140-04	Salaries-Substitutes Wheeler		72,600	75,000		75,000		75,000
Regular School	A-2110	140-05	Salaries-Substitutes Willow		66,547	50,000		50,000		50,000
Regular School	A-2110	160-01	Salaries-Noon Aides	197,381	6,673					
Regular School	A-2110	160-02	Salaries-Noon Aides Dever		48,059	52,530		54,106		54,106
Regular School	A-2110	160-03	Salaries-Noon Aides Howell		44,730	55,620		57,289		57,289
Regular School	A-2110	160-04	Salaries-Noon Aides Wheeler		76,899	81,370		83,811		83,811
Regular School	A-2110	160-05	Salaries-Noon Aides Willow		46,034	58,710		60,471		60,471
Regular School	A-2110	161-01	Salaries-CR Aides	86,121	(241)					
Regular School	A-2110	161-02	Salaries-CR Aides Dever		22,120	22,660		23,340		23,340
Regular School	A-2110	161-03	Salaries-CR Aides Howell		20,195	22,660		23,340		23,340

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Regular School	A-2110	161-04	Salaries-CR Aides Wheeler		18,187	22,660		23,340		23,340
Regular School	A-2110	161-05	Salaries-CR Aides Willow		16,567	22,660		23,340		23,340
Regular School	A-2110	162-01	Salaries-Kind. Aides	246,006						
Regular School	A-2110	162-02	Salaries-Kind. Aides Dever		64,767	68,170		68,170		68,170
Regular School	A-2110	162-03	Salaries-Kind. Aides Howell		54,837	63,823		65,738		65,738
Regular School	A-2110	162-05	Salaries-Kind. Aides Willow		179,385	175,100		180,353		180,353
Regular School	A-2110	163-01	Salaries-Aide Subs	26,807	15,980	28,709		29,570		29,570
Regular School	A-2110	200-01	Classrm Furn-District	7,085		25,000		25,000		25,000
Regular School	A-2110	201-01	Classrm Eq.-District		9,999	25,000		25,000		25,000
Regular School	A-2110	202-01	Science Eq.-District			1,000		1,000		1,000
Regular School	A-2110	203-01	Phys.Ed. Eq.-District			500		500		500
Regular School	A-2110	203-02	Phys.Ed. Eq.-Dever	760	617	870		830		830
Regular School	A-2110	203-03	Phys.Ed. Eq.-Howell	812	900	1,000		1,000		1,000
Regular School	A-2110	203-04	Phys.Ed. Eq.-Wheeler		84	1,180		1,120		1,120
Regular School	A-2110	203-05	Phys.Ed. Eq.-Willow	634	758	950		960		960
Regular School	A-2110	204-01	Music Equipment - District	39,745	25,776	25,000		25,000		25,000
Regular School	A-2110	404-01	Principals' Assemblies							
Regular School	A-2110	404-02	Principals' Assemblies Dever		125	300		300		300
Regular School	A-2110	404-03	Principals' Assemblies Howell		125	300		300		300
Regular School	A-2110	404-04	Principals' Assemblies Wheeler		125	300		300		300
Regular School	A-2110	404-05	Principals' Assemblies Willow		125	300		300		300
Regular School	A-2110	409-01	Tchrs Travel/Meetings	2,432						
Regular School	A-2110	409-02	Tchrs Travel/Meetings Dever		970	1,000		1,000		1,000
Regular School	A-2110	409-03	Tchrs Travel/Meetings Howell		1,000	1,000		1,000		1,000
Regular School	A-2110	409-04	Tchrs Travel/Meetings Wheeler		581	1,000		1,000		1,000
Regular School	A-2110	409-05	Tchrs Travel/Meetings Willow		272	1,000		1,000		1,000
Regular School	A-2110	411-01	Piano Mnt & Tuning	1,520	760	1,400		2,000		2,000
Regular School	A-2110	412-01	Music Inst. Repair	14,771	1,496	16,500		16,000		16,000
Regular School	A-2110	413-01	Music-Memberships	192	(496)	1,200		1,200		1,200
Regular School	A-2110	414-01	Test Scoring			35,000				

				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Regular School	A-2110	415-01	Art-Memberships	187	269	300		300		300
Regular School	A-2110	416-01	Music-Piano Accompanist	1,500	500	2,225		2,225		2,225
Regular School	A-2110	473-01	Payment to Charter Schools	82,038	91,612	100,000		100,000		100,000
Regular School	A-2110	480-01	Textbooks-District	225,000	114,032	100,000		225,000		225,000
Regular School	A-2110	480-02	Textbooks-Dever	12,250	10,477	12,000		12,450		12,450
Regular School	A-2110	480-03	Textbooks-Howell	13,885	13,313	13,825		13,825		13,825
Regular School	A-2110	480-04	Textbooks-Wheeler	14,430	12,907	17,700		16,800		16,800
Regular School	A-2110	480-05	Textbooks-Willow	10,624	12,748	15,250		14,400		14,400
Regular School	A-2110	481-02	Workbooks-Dever	11,281	11,523	10,000		10,375		10,375
Regular School	A-2110	481-03	Workbooks-Howell	10,735	13,123	13,675		14,000		14,000
Regular School	A-2110	481-04	Workbooks-Wheeler	14,255	15,075	14,750		14,000		14,000
Regular School	A-2110	481-05	Workbooks-Willow	10,115	10,963	13,875		12,000		12,000
Regular School	A-2110	482-01	Textbooks-NonPub	37,573	35,247	45,000		50,000		50,000
Regular School	A-2110	500-02	Supplies-Dever	33,116	29,688	36,122		32,785		32,785
Regular School	A-2110	500-03	Supplies-Howell	37,613	30,828	37,500		34,923		34,923
Regular School	A-2110	500-04	Supplies-Wheeler	32,378	39,815	45,637		44,240		44,240
Regular School	A-2110	500-05	Supplies-Willow	28,081	27,610	45,250		34,800		34,800
Regular School	A-2110	502-01	Art Supp.-District							
Regular School	A-2110	502-02	Art Supp.-Dever	2,940	2,999	3,000		2,905		2,905
Regular School	A-2110	502-03	Art Supp.-Howell	3,786	3,594	3,500		3,500		3,500
Regular School	A-2110	502-04	Art Supp.-Wheeler	3,599	3,570	4,130		3,920		3,920
Regular School	A-2110	502-05	Art Supp.-Willow	2,640	2,858	3,325		3,360		3,360
Regular School	A-2110	503-01	Science Supp.-District	15,898	3,658					
Regular School	A-2110	503-02	Science Supp.-Dever	1,700	498	1,087		1,038		1,038
Regular School	A-2110	503-03	Science Supp.-Howell	653	395	1,250		1,200		1,200
Regular School	A-2110	503-04	Science Supp.-Wheeler		697	1,475		1,400		1,400
Regular School	A-2110	503-05	Science Supp.-Willow	1,775	502	1,187		1,200		1,200
Regular School	A-2110	504-01	P. E. Supp.-District							
Regular School	A-2110	504-02	P. E. Supp.-Dever	1,931	1,647	2,175		2,075		2,075
Regular School	A-2110	504-03	P. E. Supp.-Howell	2,576	2,183	2,500		2,500		2,500

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Regular School	A-2110	504-04	P. E. Supp.-Wheeler	2,727	2,825	2,950		2,800		2,800
Regular School	A-2110	504-05	P. E. Supp.-Willow	2,023	1,556	2,375		2,400		2,400
Regular School	A-2110	505-01	Music Supplies	4,882	3,598			9,000		9,000
Regular School	A-2110	506-02	Math Supplies-Dever	11,270	10,247	12,615		12,035		12,035
Regular School	A-2110	506-03	Math Supplies-Howell	12,880	14,439	14,500		13,500		13,500
Regular School	A-2110	506-04	Math Supplies-Wheeler	11,236	14,401	16,400		16,240		16,240
Regular School	A-2110	506-05	Math Supplies-Willow	9,158	9,996	1,775		13,920		13,920
Regular School	A-2110	508-01	Computer Supplies			900		900		900
Regular School	A-2110	510-01	Graduation Supplies	4,017						
Regular School	A-2110	510-02	Graduation Supplies Dever	125	889	1,000		1,000		1,000
Regular School	A-2110	510-03	Graduation Supplies Howell	125	1,119	1,000		1,000		1,000
Regular School	A-2110	510-04	Graduation Supplies Wheeler	125	1,393	1,000		1,000		1,000
Regular School	A-2110	510-05	Graduation Supplies Willow	125	632	1,000		1,000		1,000
<b>Regular School Total</b>				<b>14,809,169</b>	<b>15,041,063</b>	<b>16,073,810</b>		<b>16,436,299</b>		<b>16,436,299</b>
Special Education	A-2250	150-01	Salaries-District	3,549,234	204,539	203,975	140,000			140,000
Special Education	A-2250	150-01	Salaries-Coordinator of Grants				95,000			95,000
Special Education	A-2250	150-02	Teacher Salary-Dever		835,742	914,048		914,048		914,048
Special Education	A-2250	150-03	Teacher Salary-Howell		690,385	787,060		787,060		787,060
Special Education	A-2250	150-04	Teacher Salary-Wheeler		813,858	848,410		848,410		848,410
Special Education	A-2250	150-05	Teacher Salary-Willow		1,117,773	1,161,967		1,161,967		1,161,967
Special Education	A-2250	151-01	Home Tutoring		539	3,600		3,600		3,600
Special Education	A-2250	152-01	Special Ed Evaluator		712	6,700		6,700		6,700
Special Education	A-2250	153-01	ELL Teachers-Sal.	628,609						
Special Education	A-2250	153-02	ELL Teachers-Sal. Dever		175,540	208,868		216,178		216,178
Special Education	A-2250	153-03	ELL Teachers-Sal. Howell		207,397	212,253		219,682		219,682
Special Education	A-2250	153-04	ELL Teachers-Sal. Wheeler		200,080	207,083		214,331		214,331
Special Education	A-2250	153-05	ELL Teachers-Sal. Willow		62,622	96,244		96,244		96,244
Special Education	A-2250	154-01	Salaries-Teach Asst.	257,342	28,998					
Special Education	A-2250	154-05	Salaries-Teach Asst. Willow		233,999	240,000		240,000		240,000

				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Special Education	A-2250	155-01	Occ/PhysTherapist	220,185	146,670					
Special Education	A-2250	155-02	Occ/PhysTherapist - Dever			43,055		43,916		43,916
Special Education	A-2250	155-03	Occ/PhysTherapist - Howell			43,055		43,916		43,916
Special Education	A-2250	155-04	Occ/PhysTherapist - Wheeler			43,055		43,916		43,916
Special Education	A-2250	155-05	Occ/PhysTherapist - Willow		80,464	94,198		96,082		96,082
Special Education	A-2250	160-01	Salaries-Clerical	84,210	102,323	105,374		109,589		109,589
Special Education	A-2250	161-01	Salaries-Aides	955,208	(53)					
Special Education	A-2250	161-02	Salaries-Aides - Dever		202,612	267,800		275,834		275,834
Special Education	A-2250	161-03	Salaries-Aides - Howell		164,473	139,050		143,222		143,222
Special Education	A-2250	161-04	Salaries-Aides - Wheeler		201,317	214,240		220,667		220,667
Special Education	A-2250	161-05	Salaries-Aides - Willow		350,214	419,210		431,786		431,786
Special Education	A-2250	200-01	Equipment	4,165		9,000		9,000		9,000
Special Education	A-2250	200-02	Equipment - Dever		903					
Special Education	A-2250	200-03	Equipment - Howell		1,000					
Special Education	A-2250	200-04	Equipment - Wheeler		848					
Special Education	A-2250	200-05	Equipment - Willow		1,000					
Special Education	A-2250	400-01	Visitations	300	300	500		500		500
Special Education	A-2250	409-01	Travel/Meetings	1,886	648	2,000		2,000		2,000
Special Education	A-2250	410-01	Hearings			10,000		10,000		10,000
Special Education	A-2250	420-01	Consultation-CSE	2,900	1,553	3,000		3,000		3,000
Special Education	A-2250	470-01	Special Ed-Tuition	897,842	653,170	900,000		850,000		850,000
Special Education	A-2250	471-01	Tuition-Foster Child			20,000		20,000		20,000
Special Education	A-2250	480-05	Textbooks/Workbooks	161		500		500		500
Special Education	A-2250	490-01	Tuition-BOCES	861,319	902,290	900,000		900,000		900,000
Special Education	A-2250	491-01	ELL Services	1,230		1,500		1,500		1,500
Special Education	A-2250	492-01	Language Assmt. Svc.	3,036	2,976	4,000		4,000		4,000
Special Education	A-2250	500-05	Supplies	4,792	1,438	4,800		4,800		4,800
Special Education	A-2250	501-01	Testing Supplies	2,076	2,979	4,000		4,000		4,000
Special Education	A-2250	502-01	CSE Supplies	5,972	5,765	6,300		6,300		6,300
Special Education	A-2250	503-01	OT/PT Supplies	1,002	970	1,000		1,000		1,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Special Education	A-2250	505-01	ELL Supplies - District			1,000		1,000		1,000
Special Education	A-2250	505-01	ELL Supplies - Dever		51					
Special Education	A-2250	505-01	ELL Supplies - Howell		51					
Special Education	A-2250	505-01	ELL Supplies - Wheeler		51					
Special Education	A-2250	505-01	ELL Supplies - Willow		102					
<b>Special Education Total</b>				<b>7,481,469</b>	<b>7,396,299</b>	<b>8,126,845</b>	<b>235,000</b>	<b>7,934,748</b>		<b>8,169,748</b>
Speech & Hearing	A-2251	150-01	Teacher Salaries	649,709						
Speech & Hearing	A-2251	150-02	Teacher Salaries -Dever		195,548	204,930		212,103		212,103
Speech & Hearing	A-2251	150-03	Teacher Salaries -Howell		123,232	129,375		133,903		133,903
Speech & Hearing	A-2251	150-04	Teacher Salaries -Wheeler		130,398	139,725		144,615		144,615
Speech & Hearing	A-2251	150-05	Teacher Salaries -Willow		216,100	336,375		336,375		336,375
Speech & Hearing	A-2251	500-01	Supplies - District	1,248		1,900		1,900		1,900
Speech & Hearing	A-2251	500-02	Supplies - Dever		475					
Speech & Hearing	A-2251	500-03	Supplies - Howell		466					
Speech & Hearing	A-2251	500-04	Supplies - Wheeler		475					
Speech & Hearing	A-2251	500-05	Supplies - Willow		475					
<b>Speech &amp; Hearing Total</b>				<b>650,958</b>	<b>667,169</b>	<b>812,305</b>		<b>828,896</b>		<b>828,896</b>
Reading	A-2270	150-01	Salaries-Teachers	1,295,939						
Reading	A-2270	150-02	Salaries-Teachers - Dever		251,693	311,928		261,928		261,928
Reading	A-2270	150-03	Salaries-Teachers - Howell		440,627	533,527		533,527		533,527
Reading	A-2270	150-04	Salaries-Teachers -Wheeler		344,932	419,175		419,175		419,175
Reading	A-2270	150-05	Salaries-Teachers - Willow		265,989	326,025		326,025		326,025
<b>Reading Total</b>				<b>1,295,939</b>	<b>1,303,241</b>	<b>1,590,655</b>		<b>1,540,655</b>		<b>1,540,655</b>
Preschool	A-2330	150-01	Salaries					150,000		150,000
Preschool	A-2330	161-01	Salaries-CR Aides					25,000		25,000
Preschool	A-2330	200-01	Equipment					15,000		15,000
Preschool	A-2330	400-01	Contractual Expense			1,000		5,000		5,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Preschool	A-2330	500-01	Supplies	466		1,000		10,000		10,000
Preschool	A-2330	501-01	Mailings					950		950
Preschool	A-2330	502-01	Library Materials					800		800
<b>Preschool Total</b>				<b>466</b>		<b>2,000</b>		<b>206,750</b>		<b>206,750</b>
Gifted & Talented	A-2332	150-01	Salaries-Teachers	128,878	130,167	143,374		148,393		148,393
Gifted & Talented	A-2332	500-01	Supplies	3,107	3,026	3,400		3,400		3,400
<b>Gifted &amp; Talented Total</b>				<b>131,985</b>	<b>133,193</b>	<b>146,774</b>		<b>151,793</b>		<b>151,793</b>
Library & AV	A-2610	150-01	Salaries-Librarians	463,427						
Library & AV	A-2610	150-02	Salaries-Librarians - Dever		127,312	137,655		90,000		90,000
Library & AV	A-2610	150-03	Salaries-Librarians - Howell		82,574	91,080		94,268		94,268
Library & AV	A-2610	150-04	Salaries-Librarians - Wheeler		130,167	139,725		144,615		144,615
Library & AV	A-2610	150-05	Salaries-Librarians - Willow		134,440	141,114		146,053		146,053
Library & AV	A-2610	160-01	Salaries-Media Aides	55,512	13,862	30,000				
Library & AV	A-2610	160-02	Salaries-Media Aides - Dever		17,678	22,660		23,340		23,340
Library & AV	A-2610	160-03	Salaries-Media Aides Howell		21,589	22,660		23,340		23,340
Library & AV	A-2610	160-04	Salaries-Media Aides - Wheeler		21,630	22,660		23,340		23,340
Library & AV	A-2610	160-05	Salaries-Media Aides - Willow		17,467	22,660		23,340		23,340
Library & AV	A-2610	410-01	AV Repairs			3,200		3,200		3,200
Library & AV	A-2610	460-02	Lib. Books-Dever	5,144	5,456	5,002		4,773		4,773
Library & AV	A-2610	460-03	Lib. Books-Howell	5,880	5,123	5,750		5,000		5,000
Library & AV	A-2610	460-04	Lib. Books-Wheeler	6,352	1,366	6,785		6,440		6,440
Library & AV	A-2610	460-05	Lib. Books-Willow	4,456	4,790	5,462		5,520		5,520
Library & AV	A-2610	470-01	Library Automation			7,100		7,100		7,100
Library & AV	A-2610	490-01	Library Automation-BOCES	21,980	19,491	22,500		23,063		23,063
Library & AV	A-2610	491-01	BOCES On-line Access	16,223	21,781	22,500		23,063		23,063
Library & AV	A-2610	501-02	Supplies-Dever	1,713	1,755	1,674		1,600		1,600
Library & AV	A-2610	501-03	Supplies-Howell	1,948	1,975	1,925		1,500		1,500
Library & AV	A-2610	501-04	Supplies-Wheeler	2,010	1,968	2,271		2,156		2,156

				Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
Area	Function Code	Object Code	Description	2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Library & AV	A-2610	501-05	Supplies-Willow	1,531		1,828		1,848		1,848
Library & AV	A-2610	502-02	Periodicals-Dever	564	576	543		519		519
Library & AV	A-2610	502-03	Periodicals-Howell	644	623	625		300		300
Library & AV	A-2610	502-04	Periodicals-Wheeler			737		700		700
Library & AV	A-2610	502-05	Periodicals-Willow	501	541	593		600		600
Library & AV	A-2610	503-01	AV Supplies-District			1,500		1,500		1,500
Library & AV	A-2610	503-02	AV Supplies-Dever	1,176	1,500	1,500		2,283		2,283
Library & AV	A-2610	503-03	AV Supplies-Howell	555	2,308	1,500		1,500		1,500
Library & AV	A-2610	503-04	AV Supplies-Wheeler	1,431	406	1,770		1,680		1,680
Library & AV	A-2610	503-05	AV Supplies-Willow	1,000	1,097	1,425		1,440		1,440
Library & AV	A-2610	505-02	Maps/Globes-Dever	363		435		415		415
Library & AV	A-2610	505-03	Maps/Globes-Howell	420	115	500		100		100
Library & AV	A-2610	505-04	Maps/Globes-Wheeler	417		390		560		560
Library & AV	A-2610	505-05	Maps/Globes-Willow	330	435	375		480		480
Library & AV	A-2610	506-02	Videos/CDs-Dever	296		435		415		415
Library & AV	A-2610	506-03	Videos/CDs-Howell	420		500		100		100
Library & AV	A-2610	506-04	Videos/CDs-Wheeler	438		390		560		560
Library & AV	A-2610	506-05	Videos/CDs-Willow	323	439	375		480		480
Library & AV	A-2610	508-02	Ref. Books-Dever	123	2	235		208		208
Library & AV	A-2610	508-03	Ref. Books-Howell		258	250		200		200
Library & AV	A-2610	508-04	Ref. Books-Wheeler	140	297	295		280		280
Library & AV	A-2610	508-05	Ref. Books-Willow	101	229	237		240		240
<b>Library &amp; AV Total</b>				<b>595,417</b>	<b>639,248</b>	<b>730,821</b>		<b>668,117</b>		<b>668,117</b>
Computer Assisted Inst.	A-2630	150-161	Salaries	287,331	199,315	311,885		321,242		321,242
Computer Assisted Inst.	A-2630	200-01	Equipment	1,358	79,164	80,000		80,000		80,000
Computer Assisted Inst.	A-2630	220-01	Computer Hardware	97,791	147,971	143,000		85,000		85,000
Computer Assisted Inst.	A-2630	400-01	Contract Services			5,000		3,000		3,000
Computer Assisted Inst.	A-2630	450-01	Computer Repairs	2,319	4,868	5,000		5,000		5,000
Computer Assisted Inst.	A-2630	460-01	Computer Software	84,367	70,244	80,000		85,000		85,000



Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Computer Assisted Inst.	A-2630	490-01	BOCES Services	561,426	439,998	482,000		520,000		520,000
Computer Assisted Inst.	A-2630	500-01	Computer Supplies	145,650	73,391	80,000		45,000		45,000
<b>Computer Assisted Inst. Total</b>				<b>1,180,242</b>	<b>1,014,951</b>	<b>1,186,885</b>		<b>1,144,242</b>		<b>1,144,242</b>
BOCES Services	A-2805	490-01	Student Management	60,014	60,342	64,664		66,281		66,281
<b>BOCES Services Total</b>				<b>60,014</b>	<b>60,342</b>	<b>64,664</b>		<b>66,281</b>		<b>66,281</b>
Guidance	A-2810	150-01	Salaries		71,282	80,000		82,800		82,800
<b>BOCES Services Total</b>					<b>71,282</b>	<b>80,000</b>		<b>82,800</b>		<b>82,800</b>
Health Services	A-2815	160-01	Salaries-Nurses	186,602						
Health Services	A-2815	160-02	Salaries-Nurses - Dever		52,478	54,600		60,606		60,606
Health Services	A-2815	160-03	Salaries-Nurses - Howell		46,124	48,300		53,613		53,613
Health Services	A-2815	160-04	Salaries-Nurses - Wheeler		32,472	51,450		57,110		57,110
Health Services	A-2815	160-05	Salaries-Nurses - Willow		54,458	57,750		64,103		64,103
Health Services	A-2815	161-01	Salaries-Safety Escort	10,599		12,000		12,000		12,000
Health Services	A-2815	161-02	Salaries-Safety Escort - Dever		7,144					
Health Services	A-2815	161-04	Salaries-Safety Escort - Wheeler		99					
Health Services	A-2815	200-01	Equipment-District	2,400		2,400		2,400		2,400
Health Services	A-2815	200-02	Equipment-Dever	876	860	875		875		875
Health Services	A-2815	200-03	Equipment-Howell	847	252	875		875		875
Health Services	A-2815	200-04	Equipment-Wheeler	821	94	875		875		875
Health Services	A-2815	200-05	Equipment-Willow	875	729	875		875		875
Health Services	A-2815	400-01	Equipment Repair	500		500		500		500
Health Services	A-2815	401-01	Nurse Substitutes	109,283	48,924	50,000		40,000		40,000
Health Services	A-2815	402-01	Medical Examinations			6,000		6,000		6,000
Health Services	A-2815	405-01	Waste Services	206	206	500		500		500
Health Services	A-2815	405-01	Health Svcs-Non Pub	196,995	177,254	210,000		190,000		190,000
Health Services	A-2815	490-01	Health Svcs-BOCES	25,923	26,155	25,750		26,523		26,523
Health Services	A-2815	500-02	Supplies-Dever	900	900	900		900		900

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Health Services	A-2815	500-03	Supplies-Howell	1,192	1,199	1,200		1,200		1,200
Health Services	A-2815	500-04	Supplies-Wheeler	1,013	865	1,000		1,000		1,000
Health Services	A-2815	500-05	Supplies-Willow	998	929	1,000		1,000		1,000
<b>Health Services Total</b>				<b>540,027</b>	<b>451,144</b>	<b>526,850</b>		<b>520,954</b>		<b>520,954</b>
Psychological Services	A-2820	150-01	Salaries	659,339						
Psychological Services	A-2820	150-02	Salaries - Dever		146,279	141,795		146,758		146,758
Psychological Services	A-2820	150-03	Salaries - Howell		71,582	87,975		91,054		91,054
Psychological Services	A-2820	150-04	Salaries - Wheeler		132,175	137,655		142,473		142,473
Psychological Services	A-2820	150-05	Salaries - Willow		161,048	279,450		279,450		279,450
Psychological Services	A-2820	409-01	Travel & Meetings			500		500		500
Psychological Services	A-2820	500-01	Supplies-Testing	4,566	5,961	6,000		6,000		6,000
<b>Psychological Services Total</b>				<b>663,905</b>	<b>517,045</b>	<b>653,375</b>		<b>666,235</b>		<b>666,235</b>
Social Work Services	A-2825	150-01	Salaries	295,515						
Social Work Services	A-2825	150-02	Salaries - Dever		89,951	94,082		97,374		97,374
Social Work Services	A-2825	150-03	Salaries - Howell		89,260	77,625		80,342		80,342
Social Work Services	A-2825	150-04	Salaries - Wheeler		127,773	132,759		137,406		137,406
Social Work Services	A-2825	150-05	Salaries - Willow		45,457	75,000		77,625		77,625
Social Work Services	A-2825	500-01	Supplies							
<b>Social Work Services Total</b>				<b>295,515</b>	<b>352,441</b>	<b>379,466</b>		<b>392,747</b>		<b>392,747</b>
Transportation	A-5510	150-161	Salaries		30,373	50,000	15,000	29,373		44,373
Transportation	A-5510	161-01	Bus Matrons	8,725		20,000		10,000		10,000
Transportation	A-5510	200-01	Equipment	350	153	500		500		500
Transportation	A-5510	400-01	Transportation Quadrant	3,750	3,650	4,000		4,000		4,000
Transportation	A-5510	409-01	Insurance	28,500	28,500	30,000		30,750		30,750
Transportation	A-5510	450-01	Scheduling Software	3,000	2,500	4,000		4,000		4,000
Transportation	A-5540	401-01	In-District Public Buses	864,070	631,351	973,450		1,000,000		1,000,000
Transportation	A-5540	402-01	In-District Private	20,220		70,000		60,000		60,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Transportation	A-5540	403-01	Other Private	670,435	506,082	725,000		700,000		700,000
Transportation	A-5540	404-01	Special Education	772,699	659,167	850,000		775,000		775,000
Transportation	A-5540	405-01	Spec. Ed. BOCES		3,050	15,000		5,000		5,000
Transportation	A-5540	406-01	Field Trips - District	14,012		5,000		5,000		5,000
Transportation	A-5540	406-02	Field Trips - Dever		6,203	8,800		4,400		4,400
Transportation	A-5540	406-03	Field Trips - Howell		2,210	9,600		4,800		4,800
Transportation	A-5540	406-04	Field Trips - Wheeler		2,567	12,000		6,000		6,000
Transportation	A-5540	406-05	Field Trips - Willow		6,322	9,600		4,800		4,800
Transportation	A-5540	409-01	Travel & Meetings							
<b>Transportation Total</b>				<b>2,385,761</b>	<b>1,882,128</b>	<b>2,786,950</b>	<b>15,000</b>	<b>2,643,623</b>		<b>2,658,623</b>
Summer Recreation	A-7140	150-01	Salaries-Certified	30,653	29,598			40,000		40,000
Summer Recreation	A-7140	160-01	Salaries-Non Certified	14,380	24,808			44,500		44,500
Summer Recreation	A-7140	200-01	Equipment					500		500
Summer Recreation	A-7140	400-01	Contract Buses	5,566	7,744			10,000		10,000
Summer Recreation	A-7140	500-01	Supplies	2,804	1,870			5,000		5,000
<b>Summer Recreation Total</b>				<b>53,403</b>	<b>64,020</b>			<b>100,000</b>		<b>100,000</b>

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
Emp. Retirement Sys.	A-9010	800-01	State Employees- ERS	537,828	513,049	600,000	50,000	200,000	350,000	600,000
<b>Emp. Retirement Sys. Total</b>				<b>537,828</b>	<b>513,049</b>	<b>600,000</b>	<b>50,000</b>	<b>200,000</b>	<b>350,000</b>	<b>600,000</b>
Tchr Retirement Sys	A-9020	800-01	Teachers- TRS	2,478,755	2,095,172	2,600,000	200,000	2,145,000		2,345,000
Tchr Retirement Sys	A-9020	801-01	Accumulated Leave			100,000		75,000	25,000	100,000
<b>Tchr Retirement Sys Total</b>				<b>2,478,755</b>	<b>2,095,172</b>	<b>2,700,000</b>	<b>200,000</b>	<b>2,220,000</b>	<b>25,000</b>	<b>2,445,000</b>
Social Security	A-9030	800-01	Social Security	2,035,111	2,100,299	2,300,000	200,000	1,900,000	200,000	2,300,000
<b>Social Security Total</b>				<b>2,035,111</b>	<b>2,100,299</b>	<b>2,300,000</b>	<b>200,000</b>	<b>1,900,000</b>	<b>200,000</b>	<b>2,300,000</b>
Workers' Comp	A-9040	800-01	Insurance	219,227	249,749	345,000	30,000	240,000	30,000	300,000
Workers' Comp	A-9040	801-01	Small Claims							
<b>Workers' Comp Total</b>				<b>219,227</b>	<b>249,749</b>	<b>345,000</b>	<b>30,000</b>	<b>240,000</b>	<b>30,000</b>	<b>300,000</b>
Life Insurance	A-9045	800-01	Life Insurance	1,500	1,500	1,500	1,500			1,500
<b>Life Insurance Total</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>			<b>1,500</b>
Unemployment Ins.	A-9050	810-01	Compensation	4,795	315	20,000	10,000	10,000	10,000	30,000
Unemployment Ins.	A-9050	811-01	Unemployment Serv.	1,370	1,400	1,500	300	1,200	300	1,800
<b>Unemployment Ins. Total</b>				<b>6,165</b>	<b>1,715</b>	<b>21,500</b>	<b>10,300</b>	<b>11,200</b>	<b>10,300</b>	<b>31,800</b>
Disability	A-9055	800-01	Disability	885	1,169	2,500			2,500	2,500
<b>Disability Total</b>				<b>885</b>	<b>1,169</b>	<b>2,500</b>			<b>2,500</b>	<b>2,500</b>
Health Insurance	A-9060	800-00	Declination	160,833	164,165	170,000	30,000	120,000	30,000	180,000
Health Insurance	A-9060	800-01	Hospital & Medical	4,083,535	3,893,513	4,700,000	300,000	3,904,473	300,000	4,504,473
Health Insurance	A-9060	801-01	Dental	236,928	233,998	350,000	40,000	270,000	40,000	350,000
Health Insurance	A-9060	802-01	Hosp & Med Retiree	512,357	739,854	850,000	100,000	550,000	200,000	850,000
<b>Health Insurance Total</b>				<b>4,993,653</b>	<b>5,031,530</b>	<b>6,070,000</b>	<b>470,000</b>	<b>4,844,473</b>	<b>570,000</b>	<b>5,884,473</b>

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2021 - 2022 Proposed Budget			
				2018-2019	2019-2020	2020-2021	Admin	Program	Capital	Total
TANS	A-9760	700-01	Interest							
<b>TANS Total</b>										
BANS	A-9731	600-01	BANS Principal						520,000	520,000
BANS	A-9731	700-01	BANS Interest	96,696	773,964	597,000			1,340,000	1,340,000
<b>BANS Total</b>				<b>96,696</b>	<b>773,964</b>	<b>597,000</b>			<b>1,860,000</b>	<b>1,860,000</b>
	A-9740	600-01	Principal EPC							
	A-9740	700-01	Interest EPC							
Energy Perf. Contract	A-9789	600-01	Principal	344,785	557,631	575,000			590,000	590,000
Energy Perf. Contract	A-9789	700-01	Interest	98,550	214,725	201,000			184,000	184,000
<b>Energy Perf. Contract Total</b>				<b>443,334</b>	<b>772,356</b>	<b>776,000</b>			<b>774,000</b>	<b>774,000</b>
Transfer	A-9950	900-01	Capital Fund	700,000	1,300,000	750,000			400,000	400,000
<b>Transfer Total</b>				<b>700,000</b>	<b>1,300,000</b>	<b>750,000</b>			<b>400,000</b>	<b>400,000</b>
Special Aid Fund	A-9952	900-01	Summer Hand. Tuit.	85,135	84,234	85,000			85,000	85,000
Special Aid Fund	A-9952	900-011	Summer Hand. Trans.			15,000			15,000	15,000
<b>Special Aid Fund Total</b>				<b>85,135</b>	<b>84,234</b>	<b>100,000</b>			<b>100,000</b>	<b>100,000</b>
<b>Grand Total</b>				<b>48,092,659</b>	<b>48,703,140</b>	<b>54,423,813</b>	<b>5,293,622</b>	<b>42,799,812</b>	<b>7,433,395</b>	<b>55,526,830</b>