

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Board of Education	A-1010	400-01	Contractual			900	900			900
Board of Education	A-1010	409-01	Travel & Meetings	9,712	11,612	15,000	15,000			15,000
Board of Education	A-1010	500-01	Supplies	3,489	6,058	6,800	6,800			6,800
Board of Education Total				13,201	17,671	22,700	22,700			22,700
District Clerk	A-1040	160-01	Salary	14,400	15,000	15,000	15,700			15,700
District Clerk	A-1040	409-01	Travel & Meetings	275	270	275	275			275
District Clerk	A-1040	500-01	Supplies	60	262	300	300			300
District Clerk Total				14,735	15,532	15,575	16,275			16,275
District Meeting	A-1060	400-01	Registration/Voting	5,074	5,785	5,000	6,000			6,000
District Meeting	A-1060	420-01	Machine Rental	5,839	5,888	14,000	13,000			13,000
District Meeting	A-1060	490-01	Election Mgmt. System	12,698	12,785	13,750	13,750			13,750
District Meeting	A-1060	500-01	Supplies & Printing	1,039	576	1,200	1,200			1,200
District Meeting Total				24,649	25,035	33,950	33,950			33,950
Superintendent Office	A-1240	150-161	Salaries of Personnel	319,246	325,402	332,781	341,445			341,445
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	2,500	2,465	2,500	2,500			2,500
Superintendent Office	A-1240	409-01	Travel & Meetings	4,249	8,289	10,000	10,000			10,000
Superintendent Office	A-1240	500-01	Supplies	3,825	5,179	5,700	5,700			5,700
Superintendent Office	A-1240	501-01	Postage	281		400	400			400
Superintendent Office Total				330,100	350,324	361,881	370,545			370,545
Business & Operations	A-1310	150-161	Salaries of Personnel	476,617	512,785	517,914	557,108			557,108
Business & Operations	A-1310	200-01	Equipment	2,005	7,783	10,000	10,000			10,000
Business & Operations	A-1310	400-01	Contractual	25,069	85,457	35,000	40,000			40,000
Business & Operations	A-1310	402-01	TAN Expenses	18,636	6,050	25,000	35,000			35,000
Business & Operations	A-1310	403-01	Association Dues	1,600	3,065	1,850	2,000			2,000
Business & Operations	A-1310	408-01	Travel & Meetings	4,025	2,282	2,500	3,500			3,500
Business & Operations	A-1310	409-01	Professional Journals			500	500			500
Business & Operations	A-1310	492-01	Boces Services	21,114	28,580	20,000	25,000			25,000
Business & Operations	A-1310	500-01	Supplies	7,184	7,995	10,200	10,000			10,000
Business & Operations	A-1310	501-01	Postage	688	756	2,900	2,900			2,900
Business & Operations	A-1310	502-01	Supplies-Copier			1,500	1,500			1,500
Business & Operations Total				556,939	654,752	627,364	687,508			687,508

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Auditing	A-1320	400-01	Auditing District	91,000	79,440	91,000	91,000				91,000
Auditing	A-1320	490-01	Auditing - BOCES								
Auditing Total				91,000	79,440	91,000	91,000				91,000
District Treasurer	A-1325	160-01	Salary	13,260	13,525	13,260	14,000				14,000
District Treasurer	A-1325	400-01	Contract Services								
District Treasurer	A-1325	500-01	Supplies			200	200				200
District Treasurer Total				13,260	13,525	13,460	14,200				14,200
Legal	A-1420	400-01	Legal Fees	144,975	110,984	174,400	174,400				174,400
Legal	A-1420	401-01	Legal Ads	6,240	10,682	11,000	11,000				11,000
Legal	A-1420	402-01	Residency Officer	29,355	38,000	38,760	38,760				38,760
Legal Total				180,569	159,666	224,160	224,160				224,160
Personnel	A-1430	400-01	Teacher Ads	98	1,246	9,000	9,000				9,000
Personnel	A-1430	401-01	403(b) Administration	2,004	1,932	2,500	2,500				2,500
Personnel	A-1430	490-01	BOCES Services	19,144	13,478	25,000	25,000				25,000
Personnel Total				21,246	16,656	36,500	36,500				36,500
Records Management	A-1460	400-01	Contractual	750	3,100	10,400	10,400				10,400
Records Management	A-1460	500-01	Supplies			500	500				500
Records Management Total				750	3,100	10,900	10,900				10,900
Public Information	A-1480	420-01	Printing	17,825	22,818	25,000	25,000				25,000
Public Information	A-1480	421-01	District WEB Site								
Public Information	A-1480	490-01	BOCES Services	60,997	62,595	65,000	65,000				65,000
Public Information	A-1480	501-01	Mailing	14,225	14,677	18,000	20,000				20,000
Public Information Total				93,047	100,090	108,000	110,000				110,000
Bldg. Operations	A-1620	160-01	Salaries	1,008,233	899,152	1,007,570				1,027,721	1,027,721
Bldg. Operations	A-1620	161-01	Subs. - Custodial	3,020	87	3,090				5,000	5,000
Bldg. Operations	A-1620	162-01	Overtime	84,276	109,331	90,000				100,000	100,000
Bldg. Operations	A-1620	163-01	Summer Workers	19,010	26,048	20,000				25,000	25,000
Bldg. Operations	A-1620	164-01	Subs. - Safety	8,864	6,849	8,000				8,000	8,000
Bldg. Operations	A-1620	200-01	Equipment-District	8,069	7,316	10,000				10,000	10,000
Bldg. Operations	A-1620	200-01	Equipment-Dever	408	222	1,000				1,000	1,000
Bldg. Operations	A-1620	200-03	Equipment-Howell	408	590	1,000				1,000	1,000
Bldg. Operations	A-1620	200-04	Equipment-Wheeler	408	178	1,000				1,000	1,000

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Bldg. Operations	A-1620	200-05	Equipment-Willow	333	252	1,000			1,000	1,000
Bldg. Operations	A-1620	201-01	Fire Code	1,978	2,084	7,100			7,100	7,100
Bldg. Operations	A-1620	408-01	Uniforms	6,649	6,650	7,500			9,500	9,500
Bldg. Operations	A-1620	409-01	Training/Mileage			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	143,560	148,633	165,000				
Bldg. Operations	A-1620	422-02	Gas - Dever						50,000	50,000
Bldg. Operations	A-1620	422-03	Gas - Howell						30,000	30,000
Bldg. Operations	A-1620	422-04	Gas - Wheeler						50,000	50,000
Bldg. Operations	A-1620	422-05	Gas - Willow						30,000	30,000
Bldg. Operations	A-1620	423-01	Water - District	16,662	17,334	17,500				
Bldg. Operations	A-1620	423-02	Water - Dever						5,000	5,000
Bldg. Operations	A-1620	423-03	Water - Howell						5,000	5,000
Bldg. Operations	A-1620	423-04	Water - Wheeler						5,000	5,000
Bldg. Operations	A-1620	423-05	Water - Willow						5,000	5,000
Bldg. Operations	A-1620	424-01	Electricity - District	182,886	106,691	161,000				
Bldg. Operations	A-1620	424-02	Electricity - Dever						40,000	40,000
Bldg. Operations	A-1620	424-03	Electricity - Howell						25,000	25,000
Bldg. Operations	A-1620	424-04	Electricity - Wheeler						60,000	60,000
Bldg. Operations	A-1620	424-05	Electricity - Willow						25,000	25,000
Bldg. Operations	A-1620	425-01	Telephone - District	14,314	15,135	35,000			6,000	6,000
Bldg. Operations	A-1620	425-02	Telephone - Dever						6,000	6,000
Bldg. Operations	A-1620	425-03	Telephone - Howell						6,000	6,000
Bldg. Operations	A-1620	425-04	Telephone - Wheeler						6,000	6,000
Bldg. Operations	A-1620	425-05	Telephone - Willow						6,000	6,000
Bldg. Operations	A-1620	426-01	Garbage Disposal	5,925	5,955	6,500			6,500	6,500
Bldg. Operations	A-1620	427-01	Exterminating	3,809	4,801	8,500			8,500	8,500
Bldg. Operations	A-1620	444-01	Shade Replacement	3,674	20,000	20,000			20,000	20,000
Bldg. Operations	A-1620	445-01	Security & Fire Alarm	12,351	3,512	17,000			17,000	17,000
Bldg. Operations	A-1620	446-01	Safety Personnel Contract	136,654	478,356	335,000			335,000	335,000
Bldg. Operations	A-1620	500-01	Cleaning Supplies	86,414	64,552	80,000			80,000	80,000
Bldg. Operations Total				1,747,906	1,923,728	2,013,760			2,034,321	2,034,321
Maintenance	A-1621	160-163	Salaries	341,916	319,778	389,877			397,675	397,675
Maintenance	A-1621	161-01	Overtime	6,165	21,813	20,000			20,000	20,000
Maintenance	A-1621	162-01	Clerical	17,913	19,265	20,000			21,000	21,000
Maintenance	A-1621	201-01	Equipment	46,272	16,030	60,000			60,000	60,000
Maintenance	A-1621	434-01	Truck/Mower Repair	13,762	8,743	11,500			11,500	11,500

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Maintenance	A-1621	434-02	Truck/Mower Fuel	3,855	5,000	12,000			12,000	12,000
Maintenance	A-1621	435-02	Electrical - District	7,030	2,437	25,000			25,000	25,000
Maintenance	A-1621	436-01	Heating/Vent.-District	37,711	24,740	50,000			50,000	50,000
Maintenance	A-1621	437-01	Air Cond. Repair	20,088	11,648	15,000			15,000	15,000
Maintenance	A-1621	438-01	Plumbing - District	28,546	22,307	25,000			30,000	30,000
Maintenance	A-1621	440-01	Glass Replacement	325	825	3,000			3,000	3,000
Maintenance	A-1621	440-06	Bldg. Renovations	117,312	257,672	150,000			175,000	175,000
Maintenance	A-1621	440-07	Archit/Engin Consul	51,890	36,972	40,000			40,000	40,000
Maintenance	A-1621	441-01	Door/Hardware Repair	497	3,111	3,000			3,000	3,000
Maintenance	A-1621	442-01	Painting - District		8,750	30,000			30,000	30,000
Maintenance	A-1621	443-01	Grnds Maint - District	33,601	22,027	47,249			50,000	50,000
Maintenance	A-1621	501-01	Maint Supp - District	22,575	57,340	40,000			50,000	50,000
Maintenance	A-1621	502-01	Maint Supp - Grounds	6,883	2,843	16,000			16,000	16,000
Maintenance Total				756,342	841,300	957,626	1,009,175			1,009,175
Central Mailing	A-1670	161-01	Salaries							
Central Mailing	A-1670	400-01	Mileage-Mail Run	1,059	966	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	3,952	4,315	3,500	3,500			3,500
Central Mailing	A-1670	510-01	Supplies & Postage			3,900	3,900			3,900
Central Mailing Total				7,911	8,181	13,050	13,050			13,050
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	12,016	14,573	20,000	20,700			20,700
Central Data Processing	A-1680	490-01	Leased Copiers - District				20,000			20,000
Central Data Processing	A-1680	490-02	Leased Copiers - Dever				17,000			17,000
Central Data Processing	A-1680	490-03	Leased Copiers - Howell				17,000			17,000
Central Data Processing	A-1680	490-04	Leased Copiers - Wheeler				17,000			17,000
Central Data Processing	A-1680	490-05	Leased Copiers - Willow				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
Central Data Processing Total				12,016	14,573	34,300	124,000			124,000
Insurance	A-1910	401-01	Gen. Liab. & Auto	194,379	194,180	205,000	210,000			210,000
Insurance	A-1910	404-01	Other Insurance	3,714	21,621	30,000	30,000			30,000
Insurance	A-1910	405-01	Ins. Appraisal Service		1,250	1,400	1,800			1,800

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Insurance	A-1910	408-01	Health & Safety Contr.	909	1,466	2,000	1,600			1,600
Insurance	A-1910	490-01	Health & Safety BOCES	25,257	25,257	25,762	26,535			26,535
Insurance Total				224,259	243,774	264,162	269,935			269,935
School Association Dues	A-1920	406-01	NSSBA	3,150	3,175	3,350	3,500			3,500
School Association Dues	A-1920	407-01	NYSSBA	9,744	9,750	10,000	10,500			10,500
School Association Dues Total				12,894	12,925	13,350	14,000			14,000
BOCES	A-1981	490-01	Admin. Charges	257,817	265,570	285,090	290,792			290,792
BOCES Total				257,817	265,570	285,090	290,792			290,792
Curriculum Devel. & Supervision	A-2010	150-01	Salaries-District	265,092	252,784	258,060	265,469			265,469
Curriculum Devel. & Supervision	A-2010	151-01	Salaries-Curriculum Writing				5,000			5,000
Curriculum Devel. & Supervision	A-2010	200-01	Equipment	1,332	948	1,200	700			700
Curriculum Devel. & Supervision	A-2010	401-01	Staff/Curriculum Dev.	13,909	43,140	35,000	30,000			30,000
Curriculum Devel. & Supervision	A-2010	402-01	Association Dues	679	598	750	750			750
Curriculum Devel. & Supervision	A-2010	409-01	Travel/Conferences	694	1,267	1,500	1,500			1,500
Curriculum Devel. & Supervision	A-2010	420-01	Supt. Conf. Day	5,571	2,548	6,000	5,000			5,000
Curriculum Devel. & Supervision	A-2010	490-01	BOCES Services	161,178	152,174	147,500	170,000			170,000
Curriculum Devel. & Supervision	A-2010	500-01	Curriculum Supplies	3,040	2,597	3,000	2,750			2,750
Curriculum Devel. & Supervision	A-2010	510-01	Professional Journals	2,322	2,500	2,500	2,500			2,500
Curriculum Devel. & Supervision Total				453,817	458,556	455,510	483,669			483,669
Supervision Regular School	A-2020	150-160	Salaries	888,389	1,038,176					
Supervision Regular School	A-2020	150-02	Admin Salaries-Dever			198,000	200,970			200,970
Supervision Regular School	A-2020	150-03	Admin Salaries-Howell			196,000	198,940			198,940
Supervision Regular School	A-2020	150-04	Admin Salaries-Wheeler			168,000	150,520			150,520
Supervision Regular School	A-2020	150-05	Admin Salaries-Willow			145,000	147,175			147,175
Supervision Regular School	A-2020	160-02	Clerical Salaries-Dever			95,000	99,750			99,750
Supervision Regular School	A-2020	160-03	Clerical Salaries-Howell			105,000	110,250			110,250
Supervision Regular School	A-2020	160-04	Clerical Salaries-Wheeler			75,000	78,750			78,750
Supervision Regular School	A-2020	160-05	Clerical Salaries-Willow			95,000	99,750			99,750
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	708	4,954	5,000	5,000			5,000
Supervision Regular School	A-2020	200-03	Equipment-Howell	830	5,000	5,000	5,000			5,000
Supervision Regular School	A-2020	200-04	Equipment-Wheeler	389	4,983	5,000	5,000			5,000
Supervision Regular School	A-2020	200-05	Equipment-Willow	784	4,996	5,000	5,000			5,000
Supervision Regular School	A-2020	401-01	Copier Lease-District	6,408	20,469	21,500				

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Supervision Regular School	A-2020	401-02	Copier Lease-Dever	13,747	12,055	18,200				
Supervision Regular School	A-2020	401-03	Copier Lease-Howell	13,747	12,055	18,200				
Supervision Regular School	A-2020	401-04	Copier Lease-Wheeler	13,747	12,055	18,200				
Supervision Regular School	A-2020	401-05	Copier Lease-Willow	13,747	11,834	19,800				
Supervision Regular School	A-2020	402-01	Equipment Repair			2,500	2,500			2,500
Supervision Regular School	A-2020	409-01	Travel & Meetings	1,429	560	2,500	2,500			2,500
Supervision Regular School	A-2020	490-01	BOCES Services	3,948	3,948	4,000	4,080			4,080
Supervision Regular School	A-2020	500-00	Supplies	12,518	13,032	15,503	16,500			16,500
Supervision Regular School	A-2020	501-00	Postage	812	585	1,250	1,298			1,298
Supervision Regular School Total				971,203	1,145,701	1,223,653	1,137,983			1,137,983
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
Research & Development Total						4,250	4,250			4,250
Regular School	A-2110	110-01	Tchr.Sal.-Kindergarten	1,165,194	1,106,971					
Regular School	A-2110	110-02	Tchr.Sal.-Kinder Dever			295,000		305,325		305,325
Regular School	A-2110	110-03	Tchr.Sal.-Kinder Howell			360,000		372,600		372,600
Regular School	A-2110	110-04	Tchr.Sal.-Kinder Wheeler							
Regular School	A-2110	110-05	Tchr.Sal.-Kinder Willow			645,000		667,575		667,575
Regular School	A-2110	120-01	Tchr.Sal.Grades 1-3	5,552,058	5,528,496					
Regular School	A-2110	120-02	Tchr.Sal.Grades 1-3 Dever			1,211,203		1,253,595		1,253,595
Regular School	A-2110	120-03	Tchr.Sal.Grades 1-3 Howell			1,130,545		1,170,114		1,170,114
Regular School	A-2110	120-04	Tchr.Sal.Grades 1-3 Wheeler			1,450,119		1,500,873		1,500,873
Regular School	A-2110	120-05	Tchr.Sal.-Grades 1-3 Willow			721,308		746,554		746,554
Regular School	A-2110	121-01	Tchr.Sal.-Grades 4-6	6,392,781	6,440,458					
Regular School	A-2110	121-02	Tchr.Sal.Grades 4-6 Dever			1,017,322		1,052,928		1,052,928
Regular School	A-2110	121-03	Tchr.Sal.Grades 4-6 Howell			1,312,557		1,358,496		1,358,496
Regular School	A-2110	121-04	Tchr.Sal.Grades 4-6 Wheeler			1,549,520		1,603,753		1,603,753
Regular School	A-2110	121-05	Tchr.Sal.Grades 4-6 Willow			659,195		682,267		682,267
Regular School	A-2110	122-01	Sal. Extra-Curricular	61,953	69,929					
Regular School	A-2110	122-02	Sal. Extra-Curricular Dever			16,000		16,200		16,200
Regular School	A-2110	122-03	Sal. Extra-Curricular Howell			22,000		22,275		22,275
Regular School	A-2110	122-04	Sal. Extra-Curricular Wheeler			23,000		23,288		23,288
Regular School	A-2110	122-05	Sal. Extra-Curricular Willow			14,000		14,175		14,175
Regular School	A-2110	123-01	Sal. Instructional Coach			370,000		382,950		382,950
Regular School	A-2110	124-01	Noon Hour Supervision	54,150	72,067					

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Regular School	A-2110	124-02	Noon Hour Superv Dever			21,250		21,250		21,250
Regular School	A-2110	124-03	Noon Hour Superv Howell			21,250		21,250		21,250
Regular School	A-2110	124-04	Noon Hour Superv Wheeler			21,250		21,250		21,250
Regular School	A-2110	124-05	Noon Hour Superv Willow			21,250		21,250		21,250
Regular School	A-2110	125-02	Tchr.Sal.Art- Dever			114,000		117,990		117,990
Regular School	A-2110	125-03	Tchr.Sal.Art- Howell			125,500		129,893		129,893
Regular School	A-2110	125-04	Tchr.Sal.Art- Wheeler			84,000		86,940		86,940
Regular School	A-2110	125-05	Tchr.Sal.Art- Willow			87,000		90,045		90,045
Regular School	A-2110	126-02	Tchr.Sal.Math - Dever			77,000		79,695		79,695
Regular School	A-2110	126-03	Tchr.Sal.Math - Howell			255,000		263,925		263,925
Regular School	A-2110	126-04	Tchr.Sal.Math - Wheeler			267,000		276,345		276,345
Regular School	A-2110	126-05	Tchr.Sal.Math - Willow			101,000		104,535		104,535
Regular School	A-2110	127-02	Tchr.Sal.Music - Dever			296,000		306,360		306,360
Regular School	A-2110	127-03	Tchr.Sal.Music - Howell			154,000		159,390		159,390
Regular School	A-2110	127-04	Tchr.Sal.Music - Wheeler			318,000		329,130		329,130
Regular School	A-2110	127-05	Tchr.Sal.Music - Willow			200,000		207,000		207,000
Regular School	A-2110	128-02	Tchr.Sal.Phys Ed - Dever			258,000		267,030		267,030
Regular School	A-2110	128-03	Tchr.Sal.Phys Ed - Howell			235,000		243,225		243,225
Regular School	A-2110	128-04	Tchr.Sal.Phys Ed - Wheeler			214,000		221,490		221,490
Regular School	A-2110	128-05	Tchr.Sal.Phys Ed - Willow			175,000		181,125		181,125
Regular School	A-2110	130-01	Teacher Language Stipends					10,000		10,000
Regular School	A-2110	140-01	Salaries-Substitutes	328,917	295,730	132,200		135,000		135,000
Regular School	A-2110	140-02	Salaries-Substitutes Dever			50,000		50,000		50,000
Regular School	A-2110	140-03	Salaries-Substitutes Howell			50,000		50,000		50,000
Regular School	A-2110	140-04	Salaries-Substitutes Wheeler			50,000		75,000		75,000
Regular School	A-2110	140-05	Salaries-Substitutes Willow			50,000		50,000		50,000
Regular School	A-2110	160-01	Salaries-Noon Aides	181,503	197,381					
Regular School	A-2110	160-02	Salaries-Noon Aides Dever			51,000		52,530		52,530
Regular School	A-2110	160-03	Salaries-Noon Aides Howell			54,000		55,620		55,620
Regular School	A-2110	160-04	Salaries-Noon Aides Wheeler			79,000		81,370		81,370
Regular School	A-2110	160-05	Salaries-Noon Aides Willow			57,000		58,710		58,710
Regular School	A-2110	161-01	Salaries-CR Aides	82,453	86,121					
Regular School	A-2110	161-02	Salaries-CR Aides Dever			22,000		22,660		22,660
Regular School	A-2110	161-03	Salaries-CR Aides Howell			22,000		22,660		22,660
Regular School	A-2110	161-04	Salaries-CR Aides Wheeler			22,000		22,660		22,660
Regular School	A-2110	161-05	Salaries-CR Aides Willow			22,000		22,660		22,660
Regular School	A-2110	162-01	Salaries-Kind. Aides	219,077	246,006					
Regular School	A-2110	162-02	Salaries-Kind. Aides Dever			66,184		68,170		68,170

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Regular School	A-2110	162-03	Salaries-Kind. Aides Howell			61,964		63,823		63,823
Regular School	A-2110	162-04	Salaries-Kind. Aides Wheeler							
Regular School	A-2110	162-05	Salaries-Kind. Aides Willow			145,101		175,100		175,100
Regular School	A-2110	163-01	Salaries-Aide Subs	22,507	26,807	27,873		28,709		28,709
Regular School	A-2110	200-01	Classrm Furn-District	16,971	7,085	54,500		50,000		50,000
Regular School	A-2110	201-01	Classrm Eq.-District	1,705		52,000		50,000		50,000
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	709	760	800		870		870
Regular School	A-2110	203-03	Phys.Ed. Eq.-Howell	805	812	901		1,000		1,000
Regular School	A-2110	203-04	Phys.Ed. Eq.-Wheeler	736		1,050		1,180		1,180
Regular School	A-2110	203-05	Phys.Ed. Eq.-Willow	621	634	770		950		950
Regular School	A-2110	204-01	Music Equipment - District	15,009	39,745	27,000		25,000		25,000
Regular School	A-2110	404-01	Principals' Assemblies							
Regular School	A-2110	404-02	Principals' Assemblies Dever			300		300		300
Regular School	A-2110	404-03	Principals' Assemblies Howell			300		300		300
Regular School	A-2110	404-04	Principals' Assemblies Wheeler			300		300		300
Regular School	A-2110	404-05	Principals' Assemblies Willow			300		300		300
Regular School	A-2110	409-01	Tchrs Travel/Meetings	3,240	2,432					
Regular School	A-2110	409-02	Tchrs Travel/Meetings Dever			1,000		1,000		1,000
Regular School	A-2110	409-03	Tchrs Travel/Meetings Howell			1,000		1,000		1,000
Regular School	A-2110	409-04	Tchrs Travel/Meetings Wheeler			1,000		1,000		1,000
Regular School	A-2110	409-05	Tchrs Travel/Meetings Willow			1,000		1,000		1,000
Regular School	A-2110	411-01	Piano Mnt & Tuning	1,755	1,520	2,000		1,400		1,400
Regular School	A-2110	412-01	Music Inst. Repair	20,715	14,771	16,000		16,500		16,500
Regular School	A-2110	413-01	Music-Memberships	1,396	192	1,200		1,200		1,200
Regular School	A-2110	414-01	Test Scoring	4,200		35,000		35,000		35,000
Regular School	A-2110	415-01	Art-Memberships		187	300		300		300
Regular School	A-2110	416-01	Music-Piano Accompanist		1,500	2,225		2,225		2,225
Regular School	A-2110	473-01	Payment to Charter Schools	46,515	82,038	70,000		100,000		100,000
Regular School	A-2110	480-01	Textbooks-District	281,381	225,000	140,000		155,000		155,000
Regular School	A-2110	480-02	Textbooks-Dever	10,135	12,250	14,100		12,000		12,000
Regular School	A-2110	480-03	Textbooks-Howell	7,071	13,885	13,825		13,825		13,825
Regular School	A-2110	480-04	Textbooks-Wheeler	9,380	14,430	18,000		17,700		17,700
Regular School	A-2110	480-05	Textbooks-Willow	7,379	10,624	14,500		15,250		15,250
Regular School	A-2110	481-02	Workbooks-Dever	10,205	11,281	11,750		10,000		10,000
Regular School	A-2110	481-03	Workbooks-Howell	12,339	10,735	13,132		13,675		13,675
Regular School	A-2110	481-04	Workbooks-Wheeler	12,022	14,255	15,000		14,750		14,750

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Regular School	A-2110	481-05	Workbooks-Willow	9,573	10,115	11,000		13,875		13,875
Regular School	A-2110	482-01	Textbooks-NonPub	40,437	37,573	45,000		45,000		45,000
Regular School	A-2110	500-02	Supplies-Dever	26,744	33,116	34,637		36,122		36,122
Regular School	A-2110	500-03	Supplies-Howell	33,865	37,613	38,110		37,500		37,500
Regular School	A-2110	500-04	Supplies-Wheeler	32,771	32,378	42,900		45,637		45,637
Regular School	A-2110	500-05	Supplies-Willow	29,335	28,081	30,550		45,250		45,250
Regular School	A-2110	501-01	Standardized Tests			40,000				
Regular School	A-2110	502-01	Art Supp.-District			500				
Regular School	A-2110	502-02	Art Supp.-Dever	2,817	2,940	3,000		3,000		3,000
Regular School	A-2110	502-03	Art Supp.-Howell	3,115	3,786	3,605		3,500		3,500
Regular School	A-2110	502-04	Art Supp.-Wheeler	3,277	3,599	3,900		4,130		4,130
Regular School	A-2110	502-05	Art Supp.-Willow	2,529	2,640	2,860		3,325		3,325
Regular School	A-2110	503-01	Science Supp.-District	14,617	15,898	20,000				
Regular School	A-2110	503-02	Science Supp.-Dever	304	1,700	1,050		1,087		1,087
Regular School	A-2110	503-03	Science Supp.-Howell	1,165	653	1,288		1,250		1,250
Regular School	A-2110	503-04	Science Supp.-Wheeler	1,196		1,350		1,475		1,475
Regular School	A-2110	503-05	Science Supp.-Willow	883	1,775	990		1,187		1,187
Regular School	A-2110	504-01	P. E. Supp.-District			1,000				
Regular School	A-2110	504-02	P. E. Supp.-Dever	2,098	1,931	2,000		2,175		2,175
Regular School	A-2110	504-03	P. E. Supp.-Howell	2,387	2,576	2,757		2,500		2,500
Regular School	A-2110	504-04	P. E. Supp.-Wheeler	2,177	2,727	2,910		2,950		2,950
Regular School	A-2110	504-05	P. E. Supp.-Willow	1,870	2,023	2,134		2,375		2,375
Regular School	A-2110	505-01	Music Supplies	4,698	4,882	9,300				
Regular School	A-2110	506-02	Math Supplies-Dever	13,480	11,270	11,280		12,615		12,615
Regular School	A-2110	506-03	Math Supplies-Howell	18,746	12,880	14,500		14,500		14,500
Regular School	A-2110	506-04	Math Supplies-Wheeler	15,021	11,236	14,400		16,400		16,400
Regular School	A-2110	506-05	Math Supplies-Willow	10,078	9,158	10,560		1,775		1,775
Regular School	A-2110	508-01	Computer Supplies			900		900		900
Regular School	A-2110	510-01	Graduation Supplies	4,623	4,017					
Regular School	A-2110	510-02	Graduation Supplies Dever		125	1,000		1,000		1,000
Regular School	A-2110	510-03	Graduation Supplies Howell		125	1,000		1,000		1,000
Regular School	A-2110	510-04	Graduation Supplies Wheeler		125	1,000		1,000		1,000
Regular School	A-2110	510-05	Graduation Supplies Willow		125	1,000		1,000		1,000
Regular School Total				14,781,922	14,809,169	15,671,825	16,213,810			
Special Education	A-2250	150-01	Salaries-District	3,439,084	3,549,234	199,000	203,975			203,975
Special Education	A-2250	150-02	Teacher Salary-Dever			883,138		914,048		914,048
Special Education	A-2250	150-03	Teacher Salary-Howell			760,444		787,060		787,060

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Special Education	A-2250	150-04	Teacher Salary-Wheeler			819,720		848,410		848,410
Special Education	A-2250	150-05	Teacher Salary-Willow			1,122,673		1,161,967		1,161,967
Special Education	A-2250	151-01	Home Tutoring			3,600		3,600		3,600
Special Education	A-2250	152-01	Special Ed Evaluator			6,700		6,700		6,700
Special Education	A-2250	153-01	ELL Teachers-Sal.	589,474	628,609					
Special Education	A-2250	153-02	ELL Teachers-Sal. Dever			201,805		208,868		208,868
Special Education	A-2250	153-03	ELL Teachers-Sal. Howell			205,075		212,253		212,253
Special Education	A-2250	153-04	ELL Teachers-Sal. Wheeler			200,080		207,083		207,083
Special Education	A-2250	153-05	ELL Teachers-Sal. Willow			92,989		96,244		96,244
Special Education	A-2250	154-01	Salaries-Teach Asst.	247,551	257,342					
Special Education	A-2250	154-02	Salaries-Teach Asst. Dever							
Special Education	A-2250	154-03	Salaries-Teach Asst. Howell							
Special Education	A-2250	154-04	Salaries-Teach Asst. Wheeler			30,000				
Special Education	A-2250	154-05	Salaries-Teach Asst. Willow			208,000		240,000		240,000
Special Education	A-2250	155-01	Occ/PhysTherapist	213,052	220,185					
Special Education	A-2250	155-02	Occ/PhysTherapist - Dever			42,211		43,055		43,055
Special Education	A-2250	155-03	Occ/PhysTherapist - Howell			42,211		43,055		43,055
Special Education	A-2250	155-04	Occ/PhysTherapist - Wheeler			42,211		43,055		43,055
Special Education	A-2250	155-05	Occ/PhysTherapist - Willow			92,351		94,198		94,198
Special Education	A-2250	160-01	Salaries-Clerical	94,459	84,210	100,357		105,375		105,375
Special Education	A-2250	161-01	Salaries-Aides	927,576	955,208					
Special Education	A-2250	161-02	Salaries-Aides - Dever			260,000		267,800		267,800
Special Education	A-2250	161-03	Salaries-Aides - Howell			135,000		139,050		139,050
Special Education	A-2250	161-04	Salaries-Aides - Wheeler			208,000		214,240		214,240
Special Education	A-2250	161-05	Salaries-Aides - Willow			407,000		419,210		419,210
Special Education	A-2250	200-01	Equipment	3,000	4,165	4,000		9,000		9,000
Special Education	A-2250	400-01	Visitations	300	300	500		500		500
Special Education	A-2250	409-01	Travel/Meetings	1,426	1,886	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	2,270	2,900	2,000		3,000		3,000
Special Education	A-2250	470-01	Special Ed-Tuition	924,025	897,842	835,000		900,000		900,000
Special Education	A-2250	471-01	Tuition-Foster Child	146		20,000		20,000		20,000
Special Education	A-2250	480-05	Textbooks/Workbooks	728	161	500		500		500
Special Education	A-2250	490-01	Tuition-BOCES	610,774	861,319	825,000		900,000		900,000
Special Education	A-2250	491-01	ELL Services		1,230	2,000		1,500		1,500
Special Education	A-2250	492-01	Language Assmt. Svc.	3,253	3,036	5,000		4,000		4,000
Special Education	A-2250	500-05	Supplies	4,833	4,792	4,800		4,800		4,800
Special Education	A-2250	501-01	Testing Supplies	4,300	2,076	4,300		4,000		4,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Special Education	A-2250	502-01	CSE Supplies	6,300	5,972	6,300		6,300		6,300
Special Education	A-2250	503-01	OT/PT Supplies	974	1,002	1,000		1,000		1,000
Special Education	A-2250	505-01	ELL Supplies	177		1,000		1,000		1,000
Special Education Total				7,073,702	7,481,469	7,785,965	203,975	7,922,870		8,126,845
Speech & Hearing	A-2251	150-01	Teacher Salaries	614,835	649,709					
Speech & Hearing	A-2251	150-02	Teacher Salaries -Dever			198,000		204,930		204,930
Speech & Hearing	A-2251	150-03	Teacher Salaries -Howell			125,000		129,375		129,375
Speech & Hearing	A-2251	150-04	Teacher Salaries -Wheeler			135,000		139,725		139,725
Speech & Hearing	A-2251	150-05	Teacher Salaries -Willow			325,000		336,375		336,375
Speech & Hearing	A-2251	500-01	Supplies	1,842	1,248	1,900		1,900		1,900
Speech & Hearing Total				616,677	650,958	784,900		812,305		812,305
Reading	A-2270	150-01	Salaries-Teachers	1,385,938	1,295,939					
Reading	A-2270	150-02	Salaries-Teachers - Dever			301,380		311,928		311,928
Reading	A-2270	150-03	Salaries-Teachers - Howell			515,485		533,527		533,527
Reading	A-2270	150-04	Salaries-Teachers -Wheeler			405,000		419,175		419,175
Reading	A-2270	150-05	Salaries-Teachers - Willow			315,000		326,025		326,025
Reading Total				1,385,938	1,295,939	1,536,865		1,590,655		1,590,655
Preschool	A-2330	150-01	Salaries			1,093		75,000		75,000
Preschool	A-2330	161-01	Salaries-CR Aides					20,000		20,000
Preschool	A-2330	200-01	Equipment					5,000		5,000
Preschool	A-2330	400-01	Contractual Expense			1,000		1,000		1,000
Preschool	A-2330	500-01	Supplies	376	466	2,000		6,000		6,000
Preschool	A-2330	501-01	Mailings			950		950		950
Preschool	A-2330	502-01	Library Materials			800		800		800
Preschool Total				376	466	5,843		108,750		108,750
Gifted & Talented	A-2332	150-01	Salaries-Teachers	127,792	128,878	138,526		143,374		143,374
Gifted & Talented	A-2332	500-01	Supplies	3,400	3,107	3,400		3,400		3,400
Gifted & Talented Total				131,192	131,985	141,926		146,774		146,774
Library & AV	A-2610	150-01	Salaries-Librarians	458,025	463,427					
Library & AV	A-2610	150-02	Salaries-Librarians - Dever			133,000		137,655		137,655
Library & AV	A-2610	150-03	Salaries-Librarians - Howell			88,000		91,080		91,080
Library & AV	A-2610	150-04	Salaries-Librarians - Wheeler			135,000		139,725		139,725
Library & AV	A-2610	150-05	Salaries-Librarians - Willow			136,342		141,114		141,114

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Library & AV	A-2610	160-01	Salaries-Media Aides	75,164	55,512			30,000		30,000
Library & AV	A-2610	160-02	Salaries-Media Aides - Dever			22,000		22,660		22,660
Library & AV	A-2610	160-03	Salaries-Media Aides Howell			22,000		22,660		22,660
Library & AV	A-2610	160-04	Salaries-Media Aides - Wheeler			22,000		22,660		22,660
Library & AV	A-2610	160-05	Salaries-Media Aides - Willow			22,000		22,660		22,660
Library & AV	A-2610	410-01	AV Repairs			3,200		3,200		3,200
Library & AV	A-2610	460-02	Lib. Books-Dever	4,925	5,144	5,170		5,002		5,002
Library & AV	A-2610	460-03	Lib. Books-Howell	5,577	5,880	5,923		5,750		5,750
Library & AV	A-2610	460-04	Lib. Books-Wheeler	5,727	6,352	6,600		6,785		6,785
Library & AV	A-2610	460-05	Lib. Books-Willow	4,422	4,456	4,840		5,462		5,462
Library & AV	A-2610	470-01	Library Automation			7,100		7,100		7,100
Library & AV	A-2610	490-01	Library Automation-BOCES	15,569	21,980	20,500		22,500		22,500
Library & AV	A-2610	491-01	BOCES On-line Access	20,749	16,223	16,000		22,500		22,500
Library & AV	A-2610	501-02	Supplies-Dever	1,451	1,713	1,760		1,674		1,674
Library & AV	A-2610	501-03	Supplies-Howell	1,509	1,948	2,060		1,925		1,925
Library & AV	A-2610	501-04	Supplies-Wheeler	1,670	2,010	2,250		2,271		2,271
Library & AV	A-2610	501-05	Supplies-Willow	1,788	1,531	1,650		1,828		1,828
Library & AV	A-2610	502-02	Periodicals-Dever	510	564	580		543		543
Library & AV	A-2610	502-03	Periodicals-Howell		644	644		625		625
Library & AV	A-2610	502-04	Periodicals-Wheeler	564		750		737		737
Library & AV	A-2610	502-05	Periodicals-Willow	455	501	550		593		593
Library & AV	A-2610	503-01	AV Supplies-District			1,500		1,500		1,500
Library & AV	A-2610	503-02	AV Supplies-Dever	1,198	1,176	1,500		1,500		1,500
Library & AV	A-2610	503-03	AV Supplies-Howell	1,229	555	1,688		1,500		1,500
Library & AV	A-2610	503-04	AV Supplies-Wheeler	1,389	1,431	1,500		1,770		1,770
Library & AV	A-2610	503-05	AV Supplies-Willow	1,008	1,000	1,100		1,425		1,425
Library & AV	A-2610	505-02	Maps/Globes-Dever	193	363			435		435
Library & AV	A-2610	505-03	Maps/Globes-Howell		420	115		500		500
Library & AV	A-2610	505-04	Maps/Globes-Wheeler	253	417	600		390		390
Library & AV	A-2610	505-05	Maps/Globes-Willow	194	330	440		375		375
Library & AV	A-2610	506-02	Videos/CDs-Dever	166	296			435		435
Library & AV	A-2610	506-03	Videos/CDs-Howell	194	420			500		500
Library & AV	A-2610	506-04	Videos/CDs-Wheeler	197	438	600		390		390
Library & AV	A-2610	506-05	Videos/CDs-Willow	141	323	440		375		375
Library & AV	A-2610	508-02	Ref. Books-Dever	109	123	235		235		235
Library & AV	A-2610	508-03	Ref. Books-Howell			258		250		250
Library & AV	A-2610	508-04	Ref. Books-Wheeler	140	140	300		295		295
Library & AV	A-2610	508-05	Ref. Books-Willow	103	101	220		237		237

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Library & AV Total				604,619	595,417	670,415	730,821			
Computer Assisted Inst.	A-2630	150-161	Salaries	250,790	287,331	302,801		311,885		311,885
Computer Assisted Inst.	A-2630	200-01	Equipment	1,345	1,358	80,000		80,000		80,000
Computer Assisted Inst.	A-2630	220-01	Computer Hardware	85,343	97,791	153,000		143,000		143,000
Computer Assisted Inst.	A-2630	400-01	Contract Services	5,201		5,000		5,000		5,000
Computer Assisted Inst.	A-2630	450-01	Computer Repairs		2,319	5,000		5,000		5,000
Computer Assisted Inst.	A-2630	460-01	Computer Software	115,400	84,367	75,000		80,000		80,000
Computer Assisted Inst.	A-2630	490-01	BOCES Services	625,649	561,426	495,899		482,000		482,000
Computer Assisted Inst.	A-2630	500-01	Computer Supplies	79,966	145,650	65,000		80,000		80,000
Computer Assisted Inst. Total				1,163,696	1,180,242	1,181,700	1,186,885			
BOCES Services	A-2805	490-01	Student Management	61,130	60,014	62,781		64,664		64,664
BOCES Services Total				61,130	60,014	62,781	64,664			
Guidance	A-2810	150-01	Salaries			80,000		80,000		80,000
BOCES Services Total						80,000	80,000			
Health Services	A-2815	160-01	Salaries-Nurses	200,461	186,602					
Health Services	A-2815	160-02	Salaries-Nurses - Dever			52,000		54,600		54,600
Health Services	A-2815	160-03	Salaries-Nurses - Howell			46,000		48,300		48,300
Health Services	A-2815	160-04	Salaries-Nurses - Wheeler			49,000		51,450		51,450
Health Services	A-2815	160-05	Salaries-Nurses - Willow			55,000		57,750		57,750
Health Services	A-2815	161-01	Salaries-Safety Escort	3,862	10,599	12,000		12,000		12,000
Health Services	A-2815	200-01	Equipment-District	1,368	2,400	2,400		2,400		2,400
Health Services	A-2815	200-02	Equipment-Dever	852	876	875		875		875
Health Services	A-2815	200-03	Equipment-Howell	520	847	875		875		875
Health Services	A-2815	200-04	Equipment-Wheeler	806	821	875		875		875
Health Services	A-2815	200-05	Equipment-Willow	866	875	875		875		875
Health Services	A-2815	400-01	Equipment Repair		500	500		500		500
Health Services	A-2815	401-01	Nurse Substitutes	33,198	109,283	30,000		50,000		50,000
Health Services	A-2815	402-01	Medical Examinations			6,000		6,000		6,000
Health Services	A-2815	405-01	Waste Services	416	206	500		500		500
Health Services	A-2815	405-01	Health Svcs-Non Pub	213,623	196,995	205,000		210,000		210,000
Health Services	A-2815	490-01	Health Svcs-BOCES	25,337	25,923	25,000		25,750		25,750
Health Services	A-2815	500-02	Supplies-Dever	898	900	900		900		900
Health Services	A-2815	500-03	Supplies-Howell	1,167	1,192	1,200		1,200		1,200
Health Services	A-2815	500-04	Supplies-Wheeler	1,000	1,013	1,000		1,000		1,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Health Services	A-2815	500-05	Supplies-Willow	1,000	998	1,000		1,000		1,000
Health Services Total				485,375	540,027	491,000	526,850			526,850
Psychological Services	A-2820	150-01	Salaries	653,411	659,339					
Psychological Services	A-2820	150-02	Salaries - Dever			137,000		141,795		141,795
Psychological Services	A-2820	150-03	Salaries - Howell			85,000		87,975		87,975
Psychological Services	A-2820	150-04	Salaries - Wheeler			133,000		137,655		137,655
Psychological Services	A-2820	150-05	Salaries - Willow			270,000		279,450		279,450
Psychological Services	A-2820	409-01	Travel & Meetings	75		500		500		500
Psychological Services	A-2820	500-01	Supplies-Testing	4,276	4,566	6,000		6,000		6,000
Psychological Services Total				657,763	663,905	631,500	653,375			653,375
Social Work Services	A-2825	150-01	Salaries	269,891	295,515					
Social Work Services	A-2825	150-02	Salaries - Dever			72,000		94,082		94,082
Social Work Services	A-2825	150-03	Salaries - Howell			92,000		77,625		77,625
Social Work Services	A-2825	150-04	Salaries - Wheeler			129,000		132,759		132,759
Social Work Services	A-2825	150-05	Salaries - Willow			45,000		75,000		75,000
Social Work Services	A-2825	500-01	Supplies	79		400				
Social Work Services Total				269,970	295,515	338,400	379,466			379,466
Transportation	A-5510	150-161	Salaries	44,808		50,000	15,000	35,000		50,000
Transportation	A-5510	161-01	Bus Matrons	5,090	8,725	20,000		20,000		20,000
Transportation	A-5510	200-01	Equipment		350	500		500		500
Transportation	A-5510	400-01	Transportation Quadrant	3,750	3,750	4,000		4,000		4,000
Transportation	A-5510	409-01	Insurance	28,500	28,500	28,500		30,000		30,000
Transportation	A-5510	450-01	Scheduling Software	6,550	3,000	3,000		4,000		4,000
Transportation	A-5540	401-01	In-District Public Buses	828,469	864,070	890,000		973,450		973,450
Transportation	A-5540	402-01	In-District Private	30,749	20,220	65,500		70,000		70,000
Transportation	A-5540	403-01	Other Private	553,996	670,435	625,000		725,000		725,000
Transportation	A-5540	404-01	Special Education	945,917	772,699	825,000		850,000		850,000
Transportation	A-5540	405-01	Spec. Ed. BOCES			15,000		15,000		15,000
Transportation	A-5540	406-01	Field Trips - District	53,890	14,012	40,000		5,000		5,000
Transportation	A-5540	406-02	Field Trips - Dever					8,800		8,800
Transportation	A-5540	406-03	Field Trips - Howell					9,600		9,600
Transportation	A-5540	406-04	Field Trips - Wheeler					12,000		12,000
Transportation	A-5540	406-05	Field Trips - Willow					9,600		9,600
Transportation	A-5540	409-01	Travel & Meetings							
Transportation Total				2,501,718	2,385,761	2,566,500	15,000	2,771,950		2,786,950

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Summer Recreation	A-7140	150-01	Salaries-Certified	27,478	30,653	37,605		38,549		38,549
Summer Recreation	A-7140	160-01	Salaries-Non Certified	23,195	14,380	48,865		49,620		49,620
Summer Recreation	A-7140	200-01	Equipment	140		200		200		200
Summer Recreation	A-7140	400-01	Contract Buses	9,243	5,566	15,000		15,000		15,000
Summer Recreation	A-7140	500-01	Supplies	1,056	2,804	5,000		5,000		5,000
Summer Recreation Total				61,112	53,403	106,670		108,368		108,368

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
Emp. Retirement Sys.	A-9010	800-01	State Employees- ERS	534,889	537,828	690,000	50,000	300,000	325,000	675,000
Emp. Retirement Sys. Total				534,889	537,828	690,000	50,000	300,000	325,000	675,000
Tchr Retirement Sys	A-9020	800-01	Teachers- TRS	2,277,214	2,478,755	2,505,000	200,000	2,500,000		2,700,000
Tchr Retirement Sys	A-9020	801-01	Accumulated Leave			100,000		75,000	25,000	100,000
Tchr Retirement Sys Total				2,277,214	2,478,755	2,605,000	200,000	2,575,000	25,000	2,800,000
Social Security	A-9030	800-01	Social Security	2,035,253	2,035,111	2,302,717	100,000	2,000,000	200,000	2,300,000
Social Security Total				2,035,253	2,035,111	2,302,717	100,000	2,000,000	200,000	2,300,000
Workers' Comp	A-9040	800-01	Insurance	226,126	219,227	345,000	25,000	300,000	20,000	345,000
Workers' Comp	A-9040	801-01	Small Claims							
Workers' Comp Total				226,126	219,227	345,000	25,000	300,000	20,000	345,000
Life Insurance	A-9045	800-01	Life Insurance	1,500	1,500	1,500	1,500			1,500
Life Insurance Total				1,500	1,500	1,500	1,500			1,500
Unemployment Ins.	A-9050	810-01	Compensation	9,641	4,795	20,000	5,000	12,000	3,000	20,000
Unemployment Ins.	A-9050	811-01	Unemployment Serv.	1,360	1,370	1,500	200	1,200	100	1,500
Unemployment Ins. Total				11,001	6,165	21,500	5,200	13,200	3,100	21,500
Disability	A-9055	800-01	Disability	2,097	885	2,500			2,500	2,500
Disability Total				2,097	885	2,500			2,500	2,500
Health Insurance	A-9060	800-00	Declination	163,843	160,833	165,000	30,000	110,000	30,000	170,000
Health Insurance	A-9060	800-01	Hospital & Medical	3,664,099	4,083,535	4,785,118	300,000	4,300,000	300,000	4,900,000
Health Insurance	A-9060	801-01	Dental	236,799	236,928	395,000	40,000	320,000	40,000	400,000
Health Insurance	A-9060	802-01	Hosp & Med Retiree	715,228	512,357	933,173	100,000	700,000	150,000	950,000
Health Insurance Total				4,779,969	4,993,653	6,278,291	470,000	5,430,000	520,000	6,420,000
TANS	A-9760	700-01	Interest							
TANS Total										
BANS	A-9731	600-01	BANS Principal							
BANS	A-9731	700-01	BANS Interest		96,696	405,000			597,000	597,000
BANS Total					96,696	405,000			597,000	597,000

Area	Function Code	Object Code	Description	Audited	Audited	Adopted Budget	2020 - 2021 Proposed Budget			
				2017-2018	2018-2019	2019-2020	Admin	Program	Capital	Total
	A-9740	600-01	Principal EPC							
	A-9740	700-01	Interest EPC							
Energy Perf. Contract	A-9789	600-01	Principal	355,136	344,785	557,700			575,000	575,000
Energy Perf. Contract	A-9789	700-01	Interest	106,699	98,550	214,731			201,000	201,000
Energy Perf. Contract Total				461,835	443,334	772,431			776,000	776,000
Transfer	A-9950	900-01	Capital Fund	700,000	700,000	700,000			750,000	750,000
Transfer Total				700,000	700,000	700,000			750,000	750,000
Special Aid Fund	A-9952	900-01	Summer Hand. Tuit.	55,361	85,135	80,000			85,000	85,000
Special Aid Fund	A-9952	900-011	Summer Hand. Trans.			20,000			15,000	15,000
Special Aid Fund Total				55,361	85,135	100,000			100,000	100,000
Grand Total				46,664,097	48,092,659	53,090,470	5,026,091	43,915,744	6,362,096	55,303,931