

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	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	8,253	15,000	15,000			15,000
Board of Education	A-1010	500-01	Supplies	6,058	2,453	6,257	6,800	6,800			6,800
Board of Education Total				17,671	10,112	14,510	22,700	22,700			22,700
District Clerk	A-1040	160-01	Salary	15,000	15,700	18,497	16,800	16,800			16,800
District Clerk	A-1040	409-01	Travel & Meetings	270	265	150	275	275			275
District Clerk	A-1040	500-01	Supplies	262	178	39	300	300			300
District Clerk Total				15,532	16,143	18,686	17,375	17,375			17,375
District Meeting	A-1060	400-01	Registration/Voting	5,785	9,298	11,036	9,000	11,000			11,000
District Meeting	A-1060	420-01	Machine Rental	5,888	14,000	16,728	14,000	16,000			16,000
District Meeting	A-1060	490-01	Election Mgmt. System	12,785	12,800	19,169	13,000	15,000			15,000
District Meeting	A-1060	500-01	Supplies & Printing	576	632	1,930	1,000	2,000			2,000
District Meeting Total				25,035	36,730	48,862	37,000	44,000			44,000
Superintendent Office	A-1240	150-161	Salaries of Personnel	325,402	331,020	359,176	350,200	330,000			330,000
Superintendent Office	A-1240	200-01	Equipment	8,989		2,402	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	1,275	2,500	2,500			2,500
Superintendent Office	A-1240	409-01	Travel & Meetings	8,289	9,887	3,338	10,000	10,000			10,000
Superintendent Office	A-1240	500-01	Supplies	5,179	3,905	1,836	5,700	5,250			5,250
Superintendent Office	A-1240	501-01	Postage		33		400	400			400
Superintendent Office Total				350,324	346,422	368,027	379,300	358,650			358,650
Business & Operations	A-1310	150-161	Salaries of Personnel	512,785	471,206	522,774	587,550	612,700			612,700
Business & Operations	A-1310	200-01	Equipment	7,783	7,292	4,136	10,000	10,000			10,000
Business & Operations	A-1310	400-01	Contractual	85,457	78,258	194,258	50,000	65,000			65,000
Business & Operations	A-1310	402-01	TAN Expenses	6,050	26,375	34,360	25,000	30,000			30,000
Business & Operations	A-1310	403-01	Association Dues	3,065	1,848	766	2,000	2,000			2,000
Business & Operations	A-1310	408-01	Travel & Meetings	2,282	2,495	300	3,500	3,500			3,500
Business & Operations	A-1310	409-01	Professional Journals		306	500	500	500			500
Business & Operations	A-1310	492-01	Boces Services	28,580	16,852	14,877	45,000	50,000			50,000
Business & Operations	A-1310	500-01	Supplies	7,995	7,667	3,085	10,000	10,000			10,000
Business & Operations	A-1310	501-01	Postage	756	2,391	478	2,900	2,900			2,900
Business & Operations	A-1310	502-01	Supplies-Copier		44		1,500	1,000			1,000
Business & Operations Total				654,752	614,734	775,533	737,950	787,600			787,600

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Auditing	A-1320	400-01	Auditing District	79,440	79,515	88,824	91,000	95,000				95,000
Auditing	A-1320	490-01	Auditing - BOCES									
Auditing Total				79,440	79,515	88,824	91,000	95,000				95,000
District Treasurer	A-1325	160-01	Salary	13,525	13,795	14,000	14,500	14,500				14,500
District Treasurer	A-1325	400-01	Contract Services									
District Treasurer	A-1325	500-01	Supplies				200	200				200
District Treasurer Total				13,525	13,795	14,000	14,700	14,700				14,700
Legal	A-1420	400-01	Legal Fees	110,984	182,985	356,152	175,000	180,000				180,000
Legal	A-1420	401-01	Legal Ads	10,682	10,078	11,000	11,000	12,000				12,000
Legal	A-1420	402-01	Residency Officer	38,000	32,977	31,641	38,760	39,535				39,535
Legal Total				159,666	226,040	398,793	224,760	231,535				231,535
Personnel	A-1430	400-01	Teacher Ads	1,246	2,891	1,058	9,000	9,000				9,000
Personnel	A-1430	401-01	403(b) Administration	1,932	1,968	1,968	2,500	2,500				2,500
Personnel	A-1430	490-01	BOCES Services	13,478	15,812	16,907	25,000	25,500				25,500
Personnel Total				16,656	20,671	19,933	36,500	37,000				37,000
Records Management	A-1460	400-01	Contractual	3,100	10,250	750	10,400	10,400				10,400
Records Management	A-1460	500-01	Supplies				500	500				500
Records Management Total				3,100	10,250	750	10,900	10,900				10,900
Public Information	A-1480	420-01	Printing	22,818	32,867	28,124	30,000	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	65,346	65,000	67,000				67,000
Public Information	A-1480	501-01	Mailing	14,677	21,154	9,245	20,000	21,000				21,000
Public Information Total				100,090	118,938	102,714	115,000	118,000				118,000
Bldg. Operations	A-1620	160-01	Salaries	899,152	1,101,275	1,011,657	1,048,275			1,069,241		1,069,241
Bldg. Operations	A-1620	161-01	Subs. - Custodial	87			7,500			7,500		7,500
Bldg. Operations	A-1620	162-01	Overtime	109,331	75,140	78,271	100,000			100,000		100,000
Bldg. Operations	A-1620	163-01	Summer Workers	26,048	25,578	15,120	25,000			25,000		25,000
Bldg. Operations	A-1620	164-01	Subs. - Safety	6,849	5,523	5,180	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

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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	11,132	7,100			15,000	15,000
Bldg. Operations	A-1620	408-01	Uniforms	6,650	6,825	9,492	9,500			9,500	9,500
Bldg. Operations	A-1620	409-01	Training/Mileage		445	400	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	34,566	50,000			51,250	51,250
Bldg. Operations	A-1620	422-03	Gas - Howell		25,964	29,713	30,000			30,750	30,750
Bldg. Operations	A-1620	422-04	Gas - Wheeler		32,694	32,358	50,000			51,250	51,250
Bldg. Operations	A-1620	422-05	Gas - Willow		27,116	30,666	30,000			30,750	30,750
Bldg. Operations	A-1620	423-01	Water - District	17,334							
Bldg. Operations	A-1620	423-02	Water - Dever		3,110	2,986	5,000			5,000	5,000
Bldg. Operations	A-1620	423-03	Water - Howell		2,160	2,100	5,000			5,000	5,000
Bldg. Operations	A-1620	423-04	Water - Wheeler		3,419	3,485	5,000			5,000	5,000
Bldg. Operations	A-1620	423-05	Water - Willow		2,951	2,842	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	18,188	40,000			42,000	42,000
Bldg. Operations	A-1620	424-03	Electricity - Howell		23,102	13,072	25,000			26,250	26,250
Bldg. Operations	A-1620	424-04	Electricity - Wheeler		45,469	47,699	60,000			63,000	63,000
Bldg. Operations	A-1620	424-05	Electricity - Willow		13,310	17,409	25,000			26,250	26,250
Bldg. Operations	A-1620	425-01	Telephone - District	15,135	693	683	6,000			6,000	6,000
Bldg. Operations	A-1620	425-02	Telephone - Dever		3,161	3,803	6,000			6,000	6,000
Bldg. Operations	A-1620	425-03	Telephone - Howell		3,161	3,803	6,000			6,000	6,000
Bldg. Operations	A-1620	425-04	Telephone - Wheeler		3,768	4,413	6,000			6,000	6,000
Bldg. Operations	A-1620	425-05	Telephone - Willow		3,161	3,803	6,000			6,000	6,000
Bldg. Operations	A-1620	426-01	Garbage Disposal	5,955	6,942	6,881	6,500			7,000	7,000
Bldg. Operations	A-1620	427-01	Exterminating	4,801	7,722	4,029	8,500			8,500	8,500
Bldg. Operations	A-1620	444-01	Shade Replacement	20,000		432	20,000			20,000	20,000
Bldg. Operations	A-1620	445-01	Security & Fire Alarm	3,512	15,878	10,299	17,000			18,000	18,000
Bldg. Operations	A-1620	446-01	Safety Personnel Contract	478,356	287,507	389,469	350,000			360,000	360,000
Bldg. Operations	A-1620	500-01	Cleaning Supplies	64,552	75,996	83,143	80,000			80,000	80,000
Bldg. Operations Total				1,923,728	1,862,894	1,877,095	2,072,375			2,124,241	2,124,241
Maintenance	A-1621	160-01	Salaries	319,778	284,958	217,876	298,700			304,674	304,674
Maintenance	A-1621	161-01	Overtime	21,813	9,306	7,369	20,000			20,000	20,000

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				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Maintenance	A-1621	162-01	Clerical	19,265	19,054	19,919	21,420			22,230	22,230
Maintenance	A-1621	162-01	Director		81,938	113,495	123,600			125,000	125,000
Maintenance	A-1621	201-01	Equipment	16,030	4,935	56,875	50,000			50,000	50,000
Maintenance	A-1621	434-01	Truck/Mower Repair	8,743	4,329	5,545	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	4,985	25,000			25,000	25,000
Maintenance	A-1621	436-01	Heating/Vent.-District	24,740	40,505	40,728	50,000			50,000	50,000
Maintenance	A-1621	437-01	Air Cond. Repair	11,648	26,532	4,207	20,000			20,000	20,000
Maintenance	A-1621	438-01	Plumbing - District	22,307	22,163	12,280	30,000			30,000	30,000
Maintenance	A-1621	440-01	Glass Replacement	825	2,895	2,825	3,000			3,000	3,000
Maintenance	A-1621	440-01	Supplies and Materials ESSER			4,942					
Maintenance	A-1621	440-06	Bldg. Renovations	257,672	91,051	196,901	175,000			180,000	180,000
Maintenance	A-1621	440-07	Archit/Engin Consul	36,972	35,582	51,127	50,000			55,000	55,000
Maintenance	A-1621	441-01	Door/Hardware Repair	3,111	4,414	1,091	3,000			3,000	3,000
Maintenance	A-1621	442-01	Painting - District	8,750	17,828	20,262	30,000			30,000	30,000
Maintenance	A-1621	443-01	Grnds Maint - District	22,027	18,056	54,643	50,000			55,000	55,000
Maintenance	A-1621	501-01	Maint Supp - District	57,340	37,648	50,267	50,000			50,000	50,000
Maintenance	A-1621	502-01	Maint Supp - Grounds	2,843	9,783	9,261	16,000			16,000	16,000
Maintenance Total				841,300	716,723	874,598	1,039,220			1,062,404	1,062,404
Central Mailing	A-1670	161-01	Salaries								
Central Mailing	A-1670	400-01	Mileage-Mail Run	966	637	660	2,300	2,300			2,300
Central Mailing	A-1670	401-01	Equipment Lease	2,901	2,901	2,901	3,350	3,350			3,350
Central Mailing	A-1670	402-01	Contract Messenger	4,315	2,910	2,915	3,500	3,500			3,500
Central Mailing	A-1670	510-01	Supplies & Postage				3,900	3,900			3,900
Central Mailing Total				8,181	6,447	6,475	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	14,573	14,252	14,537	20,700	20,700			20,700
Central Data Processing	A-1680	490-01	Leased Copiers - District		20,153	19,492	20,000	20,500			20,500
Central Data Processing	A-1680	490-02	Leased Copiers - Dever		9,549	10,750	17,000	15,000			15,000
Central Data Processing	A-1680	490-03	Leased Copiers - Howell		9,549	10,750	17,000	15,000			15,000
Central Data Processing	A-1680	490-04	Leased Copiers - Wheeler		9,549	10,750	17,000	15,000			15,000
Central Data Processing	A-1680	490-05	Leased Copiers - Willow		9,549	10,750	18,000	15,000			15,000
Central Data Processing	A-1680	460-01	Software				1,900	1,900			1,900

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Central Data Processing	A-1680	510-01	Supplies				2,100	2,100			2,100
Central Data Processing Total				14,573	72,602	77,030	124,000	115,500			115,500
Insurance	A-1910	401-01	Gen. Liab. & Auto	194,180	195,584	208,886	210,000	220,500			220,500
Insurance	A-1910	404-01	Other Insurance	21,621	15,055	5,885	30,000	31,500			31,500
Insurance	A-1910	405-01	Ins. Appraisal Service	1,250	1,780	40	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	25,735	27,000	27,675			27,675
Insurance Total				243,774	235,066	240,546	270,400	283,075			283,075
School Association Dues	A-1920	406-01	NSSBA	3,175	3,200	3,225	3,600	3,700			3,700
School Association Dues	A-1920	407-01	NYSSBA	9,750	10,000	10,500	10,600	10,800			10,800
School Association Dues Total				12,925	13,200	13,725	14,200	14,500			14,500
BOCES	A-1981	490-01	Admin. Charges	265,570	256,144	256,554	290,792	298,062			298,062
BOCES Total				265,570	256,144	256,554	290,792	298,062			298,062
Curriculum Devel. & Supervision	A-2010	150-160	Salaries-District	252,784	262,896	268,331	276,150	265,000			265,000
Curriculum Devel. & Supervision	A-2010	151-01	Salaries-Curriculum Writing			3,728	5,000	5,000			5,000
Curriculum Devel. & Supervision	A-2010	200-01	Equipment	948		351	1,000	1,000			1,000
Curriculum Devel. & Supervision	A-2010	401-01	Staff/Curriculum Dev.	43,140	17,166	21,193	30,000	30,000			30,000
Curriculum Devel. & Supervision	A-2010	402-01	Association Dues	598	592	683	1,100	1,100			1,100
Curriculum Devel. & Supervision	A-2010	409-01	Travel/Conferences	1,267		199	1,500	1,500			1,500
Curriculum Devel. & Supervision	A-2010	420-01	Supt. Conf. Day	2,548	5,321	1,991	5,000	5,000			5,000
Curriculum Devel. & Supervision	A-2010	490-01	BOCES Services	152,174	160,165	146,436	175,000	175,000			175,000
Curriculum Devel. & Supervision	A-2010	500-01	Curriculum Supplies	2,597	1,261	2,750	2,750	2,750			2,750
Curriculum Devel. & Supervision	A-2010	510-01	Professional Journals	2,500	2,404	2,485	2,500	2,500			2,500
Curriculum Devel. & Supervision Total				458,556	449,805	448,147	500,000	488,850			488,850
Supervision Regular School	A-2020	150-160	Salaries	1,038,176							
Supervision Regular School	A-2020	150-02	Admin Salaries-Dever		207,086	206,454	207,000	209,070			209,070
Supervision Regular School	A-2020	150-03	Admin Salaries-Howell		205,748	203,865	205,000	207,050			207,050
Supervision Regular School	A-2020	150-04	Admin Salaries-Wheeler		133,534	142,633	155,000	156,550			156,550
Supervision Regular School	A-2020	150-05	Admin Salaries-Willow		154,244	150,861	150,000	151,500			151,500
Supervision Regular School	A-2020	160-02	Clerical Salaries-Dever		91,304	96,874	103,491	111,770			111,770
Supervision Regular School	A-2020	160-03	Clerical Salaries-Howell		101,686	107,965	114,384	123,535			123,535
Supervision Regular School	A-2020	160-04	Clerical Salaries-Wheeler		55,047	72,575	81,703	88,239			88,239

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Supervision Regular School	A-2020	160-05	Clerical Salaries-Willow		88,101	93,872	103,491	111,770				111,770
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				5,000
Supervision Regular School	A-2020	200-03	Equipment-Howell	5,000	5,082	3,736	5,000	5,000				5,000
Supervision Regular School	A-2020	200-04	Equipment-Wheeler	4,983	5,000	4,046	5,000	5,000				5,000
Supervision Regular School	A-2020	200-05	Equipment-Willow	4,996	4,304	4,701	8,500	8,229				8,229
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		235	2,500	2,500				2,500
Supervision Regular School	A-2020	490-01	BOCES Services	3,948	3,762	3,607	4,162	4,245				4,245
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		3,320	4,150				4150
Supervision Regular School	A-2020	500-03	Supplies - Howell		1,282		4,000	4,350				4350
Supervision Regular School	A-2020	500-04	Supplies - Wheeler		1,516		4,480	5,600				5600
Supervision Regular School	A-2020	500-05	Supplies - Willow		1,143		3,840	2,000				2000
Supervision Regular School	A-2020	501-01	Postage - District	585								0
Supervision Regular School	A-2020	501-02	Postage - Dever			2,593	415	477				477.25
Supervision Regular School	A-2020	501-03	Postage - Howell			2,937	500	500				500.25
Supervision Regular School	A-2020	501-04	Postage - Wheeler				560	644				644
Supervision Regular School	A-2020	501-05	Postage - Willow			444	100	200				200
Supervision Regular School Total				1,145,701	1,078,607	1,102,398	1,177,946	1,217,880				1,217,880
Research & Development	A-2060	460-01	Innovative Programs				1,000					
Research & Development	A-2060	461-01	Pilot Programs									
Research & Development	A-2060	490-01	BOCES				3,250					
Research & Development Total							4,250					
Regular School	A-2110	110-01	Tchr.Sal.-Kindergarten	1,106,971								
Regular School	A-2110	110-02	Tchr.Sal.-Kinder Dever		288,572	300,065	311,011		322,674			322,674
Regular School	A-2110	110-03	Tchr.Sal.-Kinder Howell		353,949	366,334	385,641		400,103			400,103
Regular School	A-2110	110-04	Tchr.Sal.-Kinder Wheeler									
Regular School	A-2110	110-05	Tchr.Sal.-Kinder Willow		642,678	654,372	590,940		563,100			563,100
Regular School	A-2110	120-01	Tchr.Sal.Grades 1-3	5,528,496	(105)							

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Regular School	A-2110	120-02	Tchr.Sal.Grades 1-3 Dever		1,185,125	1,203,364	1,253,595		1,150,605		1,150,605
Regular School	A-2110	120-03	Tchr.Sal.Grades 1-3 Howell		1,086,178	1,113,188	1,170,114		1,213,993		1,213,993
Regular School	A-2110	120-04	Tchr.Sal.Grades 1-3 Wheeler		1,412,918	1,491,751	1,553,404		1,611,657		1,611,657
Regular School	A-2110	120-05	Tchr.Sal.-Grades 1-3 Willow		704,993	779,139	772,683		801,659		801,659
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	891,644	962,928		999,038		999,038
Regular School	A-2110	121-03	Tchr.Sal.Grades 4-6 Howell		1,308,060	1,347,435	1,406,043		1,458,770		1,458,770
Regular School	A-2110	121-04	Tchr.Sal.Grades 4-6 Wheeler		1,527,617	1,579,223	1,659,884		1,722,130		1,722,130
Regular School	A-2110	121-05	Tchr.Sal.Grades 4-6 Willow		635,691	664,375	696,146		722,251		722,251
Regular School	A-2110	122-01	Sal. Extra-Curricular	69,929							
Regular School	A-2110	122-02	Sal. Extra-Curricular Dever		13,432	10,455	16,403		16,649		16,649
Regular School	A-2110	122-03	Sal. Extra-Curricular Howell		24,676	12,779	22,553		22,891		22,891
Regular School	A-2110	122-04	Sal. Extra-Curricular Wheeler		19,184	3,441	23,579		23,933		23,933
Regular School	A-2110	122-05	Sal. Extra-Curricular Willow		13,573	2,624	14,352		14,567		14,567
Regular School	A-2110	123-01	Salaries GEER			28,042					
Regular School	A-2110	123-01	Sal. Instructional Coach		256,510	128,503	357,950		371,373		371,373
Regular School	A-2110	123-01	Salaries ESSER			109,531					
Regular School	A-2110	124-01	Noon Hour Supervision	72,067							
Regular School	A-2110	124-02	Noon Hour Superv Dever		19,021	17,472	21,250		21,250		21,250
Regular School	A-2110	124-03	Noon Hour Superv Howell		18,066	17,601	21,250		21,250		21,250
Regular School	A-2110	124-04	Noon Hour Superv Wheeler		18,297	17,854	21,250		21,250		21,250
Regular School	A-2110	124-05	Noon Hour Superv Willow		9,066	14,118	21,250		21,250		21,250
Regular School	A-2110	125-02	Tchr.Sal.Art- Dever		112,430	123,810	127,120		131,887		131,887
Regular School	A-2110	125-03	Tchr.Sal.Art- Howell		125,863	127,057	134,438		139,479		139,479
Regular School	A-2110	125-04	Tchr.Sal.Art- Wheeler		75,745	84,711	80,000		83,000		83,000
Regular School	A-2110	125-05	Tchr.Sal.Art- Willow		86,124	96,618	93,197		96,692		96,692
Regular School	A-2110	126-02	Tchr.Sal.Math - Dever		101,524	81,489	82,484		85,577		85,577
Regular School	A-2110	126-03	Tchr.Sal.Math - Howell		255,715	258,966	223,162		231,531		231,531
Regular School	A-2110	126-04	Tchr.Sal.Math - Wheeler		303,287	334,296	336,017		298,618		298,618
Regular School	A-2110	126-05	Tchr.Sal.Math - Willow		74,535	102,585	108,194		112,251		112,251
Regular School	A-2110	127-02	Tchr.Sal.Music - Dever		310,377	321,048	317,083		328,974		328,974
Regular School	A-2110	127-03	Tchr.Sal.Music - Howell		216,414	227,971	254,969		264,530		264,530
Regular School	A-2110	127-04	Tchr.Sal.Music - Wheeler		330,192	324,661	300,650		311,924		311,924
Regular School	A-2110	127-05	Tchr.Sal.Music - Willow		224,678	220,059	229,245		237,842		237,842
Regular School	A-2110	128-02	Tchr.Sal.Phys Ed - Dever		258,045	261,270	276,376		286,740		286,740
Regular School	A-2110	128-03	Tchr.Sal.Phys Ed - Howell		235,826	241,210	251,738		261,178		261,178
Regular School	A-2110	128-04	Tchr.Sal.Phys Ed - Wheeler		214,451	230,614	239,242		248,214		248,214

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				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Regular School	A-2110	128-05	Tchr.Sal.Phys Ed - Willow		179,069	205,018	212,464		220,431		220,431
Regular School	A-2110	140-01	Salaries-Substitutes	295,730	47,875	133,480	135,000		135,000		135,000
Regular School	A-2110	140-02	Salaries-Substitutes Dever		36,792	42,203	50,000		50,000		50,000
Regular School	A-2110	140-03	Salaries-Substitutes Howell		44,750	42,013	50,000		50,000		50,000
Regular School	A-2110	140-04	Salaries-Substitutes Wheeler		72,600	61,429	75,000		75,000		75,000
Regular School	A-2110	140-05	Salaries-Substitutes Willow		66,547	47,089	50,000		50,000		50,000
Regular School	A-2110	160-01	Salaries-Noon Aides	197,381	6,673	137					
Regular School	A-2110	160-02	Salaries-Noon Aides Dever		48,059	48,222	54,106		55,729		55,729
Regular School	A-2110	160-03	Salaries-Noon Aides Howell		44,730	39,677	57,289		59,008		59,008
Regular School	A-2110	160-04	Salaries-Noon Aides Wheeler		76,899	69,751	83,811		86,325		86,325
Regular School	A-2110	160-05	Salaries-Noon Aides Willow		46,034	42,589	60,471		62,285		62,285
Regular School	A-2110	161-01	Salaries-CR Aides	86,121	(241)						
Regular School	A-2110	161-02	Salaries-CR Aides Dever		22,120	23,021	23,340		24,040		24,040
Regular School	A-2110	161-03	Salaries-CR Aides Howell		20,195	21,293	23,340		24,040		24,040
Regular School	A-2110	161-04	Salaries-CR Aides Wheeler		18,187	24,149	23,340		24,040		24,040
Regular School	A-2110	161-05	Salaries-CR Aides Willow		16,567	22,782	23,340		24,040		24,040
Regular School	A-2110	162-01	Salaries-Kind. Aides	246,006							
Regular School	A-2110	162-02	Salaries-Kind. Aides Dever		64,767	49,199	68,170		70,215		70,215
Regular School	A-2110	162-03	Salaries-Kind. Aides Howell		54,837	58,398	65,738		67,710		67,710
Regular School	A-2110	162-04	Salaries-Kind. Aides Wheeler								
Regular School	A-2110	162-05	Salaries-Kind. Aides Willow		179,385	182,652	180,353		185,764		185,764
Regular School	A-2110	163-01	Salaries-Aide Subs	26,807	15,980	30,415	29,570		30,457		30,457
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	7,128	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	603	830		1,660		1,660
Regular School	A-2110	203-03	Phys.Ed. Eq.-Howell	812	900	997	1,000		2,175		2,175
Regular School	A-2110	203-04	Phys.Ed. Eq.-Wheeler		84		1,120		2,240		2,240
Regular School	A-2110	203-05	Phys.Ed. Eq.-Willow	634	758	881	960		1,840		1,840
Regular School	A-2110	204-01	Music Equipment - District	39,745	25,776	24,857	25,000		21,000		21,000
Regular School	A-2110	204-03	Field Trips-Music			5,140					
Regular School	A-2110	204-04	Field Trips-Other			(442)					
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

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget				
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total	
Regular School	A-2110	409-01	Tchrs Travel/Meetings	2,432								
Regular School	A-2110	409-02	Tchrs Travel/Meetings Dever		970	204	1,000		1,000			1,000
Regular School	A-2110	409-03	Tchrs Travel/Meetings Howell		1,000	279	1,000		1,000			1,000
Regular School	A-2110	409-04	Tchrs Travel/Meetings Wheeler		581	170	1,000		1,000			1,000
Regular School	A-2110	409-05	Tchrs Travel/Meetings Willow		272	949	1,000		1,000			1,000
Regular School	A-2110	411-01	Piano Mnt & Tuning	1,520	760	340	2,000		2,000			2,000
Regular School	A-2110	412-01	Music Inst. Repair	14,771	1,496	8,980	16,000		16,000			16,000
Regular School	A-2110	413-01	Music-Memberships	192	(496)	(28)	1,200		1,200			1,200
Regular School	A-2110	414-01	Test Scoring			15,148						
Regular School	A-2110	415-01	Art-Memberships	187	269	300	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	64,383	100,000		100,000			100,000
Regular School	A-2110	480-01	Textbooks-District	225,000	114,032	88,831	225,000		225,000			225,000
Regular School	A-2110	480-02	Textbooks-Dever	12,250	10,477	4,347	12,450		14,525			14,525
Regular School	A-2110	480-03	Textbooks-Howell	13,885	13,313	13,190	13,825		17,400			17,400
Regular School	A-2110	480-04	Textbooks-Wheeler	14,430	12,907	15,401	16,800		19,600			19,600
Regular School	A-2110	480-05	Textbooks-Willow	10,624	12,748	15,223	14,400		16,100			16,100
Regular School	A-2110	481-02	Workbooks-Dever	11,281	11,523	9,590	10,375		10,375			10,375
Regular School	A-2110	481-03	Workbooks-Howell	10,735	13,123	8,163	14,000		10,875			10,875
Regular School	A-2110	481-04	Workbooks-Wheeler	14,255	15,075	13,091	14,000		14,000			14,000
Regular School	A-2110	481-05	Workbooks-Willow	10,115	10,963	13,871	12,000		11,500			11,500
Regular School	A-2110	482-01	Textbooks-NonPub	37,573	35,247	34,739	50,000		55,000			55,000
Regular School	A-2110	500-02	Supplies-Dever	33,116	29,688	37,115	32,785		32,577			32,577
Regular School	A-2110	500-03	Supplies-Howell	37,613	30,828	26,298	34,923		34,800			34,800
Regular School	A-2110	500-04	Supplies-Wheeler	32,378	39,815	39,549	44,240		44,800			44,800
Regular School	A-2110	500-05	Supplies-Willow	28,081	27,610	34,915	34,800		36,800			36,800
Regular School	A-2110	502-02	Art Supp.-Dever	2,940	2,999	2,856	2,905		3,320			3,320
Regular School	A-2110	502-03	Art Supp.-Howell	3,786	3,594	3,417	3,500		4,350			4,350
Regular School	A-2110	502-04	Art Supp.-Wheeler	3,599	3,570	2,680	3,920		4,480			4,480
Regular School	A-2110	502-05	Art Supp.-Willow	2,640	2,858	3,324	3,360		3,680			3,680
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	995	1,038		1,660			1,660
Regular School	A-2110	503-03	Science Supp.-Howell	653	395	263	1,200		2,175			2,175
Regular School	A-2110	503-04	Science Supp.-Wheeler		697	960	1,400		2,240			2,240
Regular School	A-2110	503-05	Science Supp.-Willow	1,775	502	1,149	1,200		1,840			1,840
Regular School	A-2110	504-01	P. E. Supp.-District									
Regular School	A-2110	504-02	P. E. Supp.-Dever	1,931	1,647	2,169	2,075		2,075			2,075

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				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Regular School	A-2110	504-03	P. E. Supp.-Howell	2,576	2,183	2,497	2,500		2,175		2,175
Regular School	A-2110	504-04	P. E. Supp.-Wheeler	2,727	2,825	2,880	2,800		2,800		2,800
Regular School	A-2110	504-05	P. E. Supp.-Willow	2,023	1,556	2,165	2,400		2,300		2,300
Regular School	A-2110	505-01	Music Supplies	4,882	3,598	1,772	9,000		10,000		10,000
Regular School	A-2110	506-02	Math Supplies-Dever	11,270	10,247	12,587	12,035		12,450		12,450
Regular School	A-2110	506-03	Math Supplies-Howell	12,880	14,439	13,791	13,500		13,050		13,050
Regular School	A-2110	506-04	Math Supplies-Wheeler	11,236	14,401	15,995	16,240		16,800		16,800
Regular School	A-2110	506-05	Math Supplies-Willow	9,158	9,996	982	13,920		13,800		13,800
Regular School	A-2110	508-01	Computer Supplies				900		1,000		1,000
Regular School	A-2110	510-01	Graduation Supplies	4,017							
Regular School	A-2110	510-02	Graduation Supplies Dever	125	889	721	1,000		1,000		1,000
Regular School	A-2110	510-03	Graduation Supplies Howell	125	1,119	989	1,000		1,000		1,000
Regular School	A-2110	510-04	Graduation Supplies Wheeler	125	1,393	1,269	1,000		1,000		1,000
Regular School	A-2110	510-05	Graduation Supplies Willow	125	632	858	1,000		1,000		1,000
Regular School Total				14,809,169	15,041,063	15,491,720	16,436,299		16,767,801		16,767,801
Special Education	A-2250	150-01	Salaries-District	3,549,234	204,539	211,645	140,000	160,000			160,000
Special Education	A-2250	150-02	Teacher Salary-Dever		835,742	854,623	914,048		1,145,081		1,145,081
Special Education	A-2250	150-03	Teacher Salary-Howell		690,385	704,032	787,060		816,575		816,575
Special Education	A-2250	150-04	Teacher Salary-Wheeler		813,858	760,459	848,410		880,225		880,225
Special Education	A-2250	150-05	Teacher Salary-Willow		1,117,773	1,112,265	1,161,967		1,205,541		1,205,541
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	209,124	216,178		225,785		225,785
Special Education	A-2250	153-03	ELL Teachers-Sal. Howell		207,397	221,924	219,682		238,920		238,920
Special Education	A-2250	153-04	ELL Teachers-Sal. Wheeler		200,080	207,866	214,331		224,368		224,368
Special Education	A-2250	153-05	ELL Teachers-Sal. Willow		62,622	78,571	96,244		99,853		99,853
Special Education	A-2250	154-01	Salaries-Teach Asst.	257,342	28,998						
Special Education	A-2250	154-02	Salaries-Teach Asst. Dever			32,913	90,000		98,075		98,075
Special Education	A-2250	154-03	Salaries-Teach Asst. Howell								
Special Education	A-2250	154-04	Salaries-Teach Asst. Wheeler								
Special Education	A-2250	154-05	Salaries-Teach Asst. Willow		233,999	157,890	150,000		166,125		166,125
Special Education	A-2250	155-01	Occ/PhysTherapist	220,185	146,670						
Special Education	A-2250	155-02	Occ/PhysTherapist - Dever			27,403	43,916		45,453		45,453
Special Education	A-2250	155-03	Occ/PhysTherapist - Howell			27,403	43,916		45,453		45,453
Special Education	A-2250	155-04	Occ/PhysTherapist - Wheeler			27,411	43,916		45,453		45,453

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				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Special Education	A-2250	155-05	Occ/PhysTherapist - Willow		80,464	81,284	96,082		99,445		99,445
Special Education	A-2250	160-01	Salaries-Clerical	84,210	102,323	105,919	109,589		118,356		118,356
Special Education	A-2250	161-01	Salaries-Aides	955,208	(53)						
Special Education	A-2250	161-02	Salaries-Aides - Dever		202,612	211,736	275,834		286,178		286,178
Special Education	A-2250	161-03	Salaries-Aides - Howell		164,473	137,523	143,222		148,593		148,593
Special Education	A-2250	161-04	Salaries-Aides - Wheeler		201,317	190,718	220,667		228,942		228,942
Special Education	A-2250	161-05	Salaries-Aides - Willow		350,214	407,277	431,786		447,978		447,978
Special Education	A-2250	200-01	Equipment	4,165			9,000		9,000		9,000
Special Education	A-2250	200-02	Equipment - Dever		903	52					
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		5,000		5,000
Special Education	A-2250	420-01	Consultation-CSE	2,900	1,553	4,000	3,000		3,000		3,000
Special Education	A-2250	470-01	Special Ed-Tuition	897,842	653,170	927,127	850,000		900,000		900,000
Special Education	A-2250	471-01	Tuition-Foster Child				20,000		20,000		20,000
Special Education	A-2250	480-05	Textbooks/Workbooks	161		93	500		500		500
Special Education	A-2250	490-01	Tuition-BOCES	861,319	902,290	894,787	900,000		1,300,000		1,300,000
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	4,318	4,800		4,800		4,800
Special Education	A-2250	501-01	Testing Supplies	2,076	2,979	739	4,000		4,000		4,000
Special Education	A-2250	502-01	CSE Supplies	5,972	5,765	6,486	6,300		6,300		6,300
Special Education	A-2250	503-01	OT/PT Supplies	1,002	970	989	1,000		1,000		1,000
Special Education	A-2250	505-01	ELL Supplies - District			61	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						
Special Education Total				7,481,469	7,396,299	7,606,637	8,074,748	160,000	8,839,299		8,999,299
Speech & Hearing	A-2251	150-01	Teacher Salaries	649,709							
Speech & Hearing	A-2251	150-02	Teacher Salaries -Dever		195,548	209,244	212,103		224,057		224,057
Speech & Hearing	A-2251	150-03	Teacher Salaries -Howell		123,232	124,847	133,903		138,924		138,924
Speech & Hearing	A-2251	150-04	Teacher Salaries -Wheeler		130,398	133,874	144,615		150,038		150,038

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				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Speech & Hearing	A-2251	150-05	Teacher Salaries -Willow		216,100	211,248	336,375		348,989		348,989
Speech & Hearing	A-2251	500-01	Supplies - District	1,248		1,352	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						
Speech & Hearing Total				650,958	667,169	680,565	828,896		863,908		863,908
Reading	A-2270	150-01	Salaries-Teachers	1,295,939							
Reading	A-2270	150-02	Salaries-Teachers - Dever		251,693	259,790	261,928		271,750		271,750
Reading	A-2270	150-03	Salaries-Teachers - Howell		440,627	476,342	533,527		553,534		553,534
Reading	A-2270	150-04	Salaries-Teachers -Wheeler		344,932	303,705	419,175		434,894		434,894
Reading	A-2270	150-05	Salaries-Teachers - Willow		265,989	272,758	326,025		338,251		338,251
Reading Total				1,295,939	1,303,241	1,312,595	1,540,655		1,598,430		1,598,430
Preschool	A-2330	150-01	Salaries				150,000		155,625		155,625
Preschool	A-2330	161-01	Salaries-CR Aides				25,000		25,938		25,938
Preschool	A-2330	200-01	Equipment				15,000		15,000		15,000
Preschool	A-2330	400-01	Contractual Expense				5,000		5,000		5,000
Preschool	A-2330	500-01	Supplies	466		486	10,000		10,000		10,000
Preschool	A-2330	501-01	Mailings				950		950		950
Preschool	A-2330	502-01	Library Materials				800		800		800
Preschool Total				466		486	206,750		213,313		213,313
Gifted & Talented	A-2332	150-01	Salaries-Teachers	128,878	130,167	135,260	148,393		153,958		153,958
Gifted & Talented	A-2332	500-01	Supplies	3,107	3,026	3,400	3,400		3,500		3,500
Gifted & Talented Total				131,985	133,193	138,660	151,793		157,458		157,458
Library & AV	A-2610	150-01	Salaries-Librarians	463,427							
Library & AV	A-2610	150-02	Salaries-Librarians - Dever		127,312	150,824	90,000		93,375		93,375
Library & AV	A-2610	150-03	Salaries-Librarians - Howell		82,574	32,470	94,268		97,803		97,803
Library & AV	A-2610	150-04	Salaries-Librarians - Wheeler		130,167	194,803	144,615		150,038		150,038
Library & AV	A-2610	150-05	Salaries-Librarians - Willow		134,440	142,566	146,053		151,530		151,530
Library & AV	A-2610	160-01	Salaries-Media Aides	55,512	13,862	10,545					
Library & AV	A-2610	160-02	Salaries-Media Aides - Dever		17,678	18,855	23,340		24,040		24,040
Library & AV	A-2610	160-03	Salaries-Media Aides Howell		21,589	441	23,340		24,040		24,040
Library & AV	A-2610	160-04	Salaries-Media Aides - Wheeler		21,630	22,465	23,340		24,040		24,040

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Library & AV	A-2610	160-05	Salaries-Media Aides - Willow		17,467	18,556	23,340		24,040		24,040
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		4,980		4,980
Library & AV	A-2610	460-03	Lib. Books-Howell	5,880	5,123	6,403	5,000		6,525		6,525
Library & AV	A-2610	460-04	Lib. Books-Wheeler	6,352	1,366	6,891	6,440		6,720		6,720
Library & AV	A-2610	460-05	Lib. Books-Willow	4,456	4,790	5,459	5,520		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	19,491	23,063		23,640		23,640
Library & AV	A-2610	491-01	BOCES On-line Access	16,223	21,781	22,010	23,063		23,640		23,640
Library & AV	A-2610	501-02	Supplies-Dever	1,713	1,755	1,625	1,600		2,075		2,075
Library & AV	A-2610	501-03	Supplies-Howell	1,948	1,975	1,543	1,500		2,175		2,175
Library & AV	A-2610	501-04	Supplies-Wheeler	2,010	1,968		2,156		2,800		2,800
Library & AV	A-2610	501-05	Supplies-Willow	1,531		3,437	1,848		2,300		2,300
Library & AV	A-2610	502-02	Periodicals-Dever	564	576	543	519		830		830
Library & AV	A-2610	502-03	Periodicals-Howell	644	623	299	300		870		870
Library & AV	A-2610	502-04	Periodicals-Wheeler			1,274	700		1,120		1,120
Library & AV	A-2610	502-05	Periodicals-Willow	501	541	592	600		920		920
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		2,283
Library & AV	A-2610	503-03	AV Supplies-Howell	555	2,308	1,472	1,500		1,740		1,740
Library & AV	A-2610	503-04	AV Supplies-Wheeler	1,431	406	2,319	1,680		2,240		2,240
Library & AV	A-2610	503-05	AV Supplies-Willow	1,000	1,097	1,410	1,440		1,840		1,840
Library & AV	A-2610	505-02	Maps/Globes-Dever	363			415		415		415
Library & AV	A-2610	505-03	Maps/Globes-Howell	420	115		100		435		435
Library & AV	A-2610	505-04	Maps/Globes-Wheeler	417		292	560		560		560
Library & AV	A-2610	505-05	Maps/Globes-Willow	330	435	371	480		460		460
Library & AV	A-2610	506-02	Videos/CDs-Dever	296			415		415		415
Library & AV	A-2610	506-03	Videos/CDs-Howell	420			100		435		435
Library & AV	A-2610	506-04	Videos/CDs-Wheeler	438		286	560		560		560
Library & AV	A-2610	506-05	Videos/CDs-Willow	323	439	371	480		460		460
Library & AV	A-2610	508-02	Ref. Books-Dever	123	2	468	208		208		208
Library & AV	A-2610	508-03	Ref. Books-Howell		258		200		435		435
Library & AV	A-2610	508-04	Ref. Books-Wheeler	140	297		280		280		280
Library & AV	A-2610	508-05	Ref. Books-Willow	101	229	229	240		238		238
Library & AV Total				595,417	639,248	674,813	668,119		697,825		697,825
Computer Assisted Inst.	A-2630	150-161	Salaries	287,331	199,315	230,984	321,242		330,879		330,879

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Computer Assisted Inst.	A-2630	200-01	Equipment	1,358	79,164	78,339	80,000		60,000		60,000
Computer Assisted Inst.	A-2630	220-01	Computer Hardware	97,791	147,971	118,760	85,000		105,000		105,000
Computer Assisted Inst.	A-2630	400-01	Contract Services				3,000		3,000		3,000
Computer Assisted Inst.	A-2630	450-01	Computer Repairs	2,319	4,868	1,725	5,000		5,000		5,000
Computer Assisted Inst.	A-2630	460-01	Computer Software	84,367	70,244	68,297	85,000		90,000		90,000
Computer Assisted Inst.	A-2630	490-01	BOCES Services	561,426	439,998	526,416	520,000		535,000		535,000
Computer Assisted Inst.	A-2630	500-01	Computer Supplies	145,650	73,391	62,773	45,000		45,000		45,000
Computer Assisted Inst. Total				1,180,242	1,014,951	1,087,294	1,144,242		1,173,879		1,173,879
BOCES Services	A-2805	490-01	Student Management	60,014	60,342	62,947	66,281		67,938		67,938
BOCES Services Total				60,014	60,342	62,947	66,281		67,938		67,938
Guidance	A-2810	150-01	Salaries		71,282	74,578	82,800		85,905		85,905
BOCES Services Total					71,282	74,578	82,800		85,905		85,905
Health Services	A-2815	160-01	Salaries-Nurses	186,602					59,336		59,336
Health Services	A-2815	160-02	Salaries-Nurses - Dever		52,478	58,515	60,606		64,895		64,895
Health Services	A-2815	160-03	Salaries-Nurses - Howell		46,124	42,040	53,613		59,841		59,841
Health Services	A-2815	160-04	Salaries-Nurses - Wheeler		32,472	48,046	57,110		60,841		60,841
Health Services	A-2815	160-05	Salaries-Nurses - Willow		54,458	60,365	64,103		59,336		59,336
Health Services	A-2815	161-01	Salaries-Safety Escort	10,599							
Health Services	A-2815	161-02	Salaries-Safety Escort - Dever		7,144	6,952	12,000		12,000		12,000
Health Services	A-2815	161-04	Salaries-Safety Escort - Wheeler		99	4,380			6,000		6,000
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	600	875		830		830
Health Services	A-2815	200-03	Equipment-Howell	847	252	1,332	875		870		870
Health Services	A-2815	200-04	Equipment-Wheeler	821	94	871	875		1,120		1,120
Health Services	A-2815	200-05	Equipment-Willow	875	729	769	875		920		920
Health Services	A-2815	400-01	Equipment Repair	500			500		500		500
Health Services	A-2815	401-01	Nurse Substitutes	109,283	48,924	52,822	40,000		40,000		40,000
Health Services	A-2815	402-01	Medical Examinations			1,300	6,000		6,000		6,000
Health Services	A-2815	405-01	Waste Services	206	206				500		500
Health Services	A-2815	405-01	Health Svcs-Non Pub	196,995	177,254	146,938	190,500		190,500		190,500
Health Services	A-2815	490-01	Health Svcs-BOCES	25,923	26,155	23,817	26,523		27,319		27,319
Health Services	A-2815	500-02	Supplies-Dever	900	900	820	900		1,145		1,145
Health Services	A-2815	500-03	Supplies-Howell	1,192	1,199	1,692	1,200		1,200		1,200
Health Services	A-2815	500-04	Supplies-Wheeler	1,013	865	954	1,000		1,545		1,545

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Health Services	A-2815	500-05	Supplies-Willow	998	929	993	1,000		1,269		1,269
Health Services Total				540,027	451,144	453,205	520,955		598,367		598,367
Psychological Services	A-2820	150-01	Salaries	659,339							
Psychological Services	A-2820	150-02	Salaries - Dever		146,279	137,306	146,758		152,261		152,261
Psychological Services	A-2820	150-03	Salaries - Howell		71,582	74,878	91,054		94,469		94,469
Psychological Services	A-2820	150-04	Salaries - Wheeler		132,175	133,792	142,473		147,816		147,816
Psychological Services	A-2820	150-05	Salaries - Willow		161,048	165,522	279,450		289,929		289,929
Psychological Services	A-2820	409-01	Travel & Meetings				500		500		500
Psychological Services	A-2820	500-01	Supplies-Testing	4,566	5,961	3,103	6,000		6,000		6,000
Psychological Services Total				663,905	517,045	514,602	666,235		690,975		690,975
Social Work Services	A-2825	150-01	Salaries	295,515							
Social Work Services	A-2825	150-02	Salaries - Dever		89,951	94,573	97,374		101,026		101,026
Social Work Services	A-2825	150-03	Salaries - Howell		89,260	92,817	80,342		83,355		83,355
Social Work Services	A-2825	150-04	Salaries - Wheeler		127,773	129,370	137,406		92,559		92,559
Social Work Services	A-2825	150-05	Salaries - Willow		45,457	68,925	77,625		80,536		80,536
Social Work Services Total				295,515	352,441		392,747		357,475		357,475
Transportation	A-5510	150-161	Salaries		30,373	31,244	44,373	15,000	29,373		44,373
Transportation	A-5510	161-01	Bus Matrons	8,725			10,000		5,000		5,000
Transportation	A-5510	200-01	Equipment	350	153		500		500		500
Transportation	A-5510	400-01	Transportation Quadrant	3,750	3,650	3,760	4,000		4,000		4,000
Transportation	A-5510	409-01	Insurance	28,500	28,500	28,500	30,750		30,750		30,750
Transportation	A-5510	450-01	Scheduling Software	3,000	2,500	3,850	4,000		4,000		4,000
Transportation	A-5540	401-01	In-District Public Buses	864,070	631,351	1,053,938	1,000,000		1,100,000		1,100,000
Transportation	A-5540	402-01	In-District Private	20,220		62,152	60,000		70,000		70,000
Transportation	A-5540	403-01	Other Private	670,435	506,082	770,722	700,000		775,000		775,000
Transportation	A-5540	404-01	Special Education	772,699	659,167	715,107	775,000		850,000		850,000
Transportation	A-5540	405-01	Spec. Ed. BOCES		3,050		5,000		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		4,400		4,565		4,565
Transportation	A-5540	406-03	Field Trips - Howell		2,210	250	4,800		4,785		4,785
Transportation	A-5540	406-04	Field Trips - Wheeler		2,567		6,000		6,160		6,160
Transportation	A-5540	406-05	Field Trips - Willow		6,322		4,800		5,060		5,060
Transportation Total				2,385,761	1,882,128	2,669,523	2,658,623	15,000	2,899,193		2,914,193

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Summer Recreation	A-7140	150-01	Salaries-Certified	30,653	29,598	507	40,000		40,000		40,000
Summer Recreation	A-7140	160-01	Salaries-Non Certified	14,380	24,808		44,500		44,500		44,500
Summer Recreation	A-7140	200-01	Equipment				500		500		500
Summer Recreation	A-7140	400-01	Contract Buses	5,566	7,744		10,000		10,000		10,000
Summer Recreation	A-7140	500-01	Supplies	2,804	1,870		5,000		5,000		5,000
Summer Recreation Total				53,403	64,020	507	100,000		100,000		100,000

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget			
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total
Emp. Retirement Sys.	A-9010	800-01	State Employees- ERS	537,828	513,049	524,148	600,000	120,000	200,000	330,000	650,000
Emp. Retirement Sys. Total				537,828	513,049	524,148	600,000	120,000	200,000	330,000	650,000
Tchr Retirement Sys	A-9020	800-01	Teachers- TRS	2,478,755	2,095,172	2,328,572	2,345,000	300,000	2,300,000		2,600,000
Tchr Retirement Sys	A-9020	801-01	Accumulated Leave				100,000		75,000	25,000	100,000
Tchr Retirement Sys Total				2,478,755	2,095,172	2,328,572	2,445,000	300,000	2,375,000	25,000	2,700,000
Social Security	A-9030	800-01	Social Security	2,035,111	2,100,299	2,126,667	2,300,000	200,000	1,950,000	200,000	2,350,000
Social Security Total				2,035,111	2,100,299	2,126,667	2,300,000	200,000	1,950,000	200,000	2,350,000
Workers' Comp	A-9040	800-01	Insurance	219,227	249,749	241,296	300,000	50,000	200,000	50,000	300,000
Workers' Comp	A-9040	801-01	Small Claims								
Workers' Comp Total				219,227	249,749	241,296	300,000	50,000	200,000	50,000	300,000
Life Insurance	A-9045	800-01	Life Insurance	1,500	1,500	1,500	2,500	2,500			2,500
Life Insurance Total				1,500	1,500	1,500	2,500	2,500			2,500
Unemployment Ins.	A-9050	810-01	Compensation	4,795	315	16,753	30,000	10,000	10,000	10,000	30,000
Unemployment Ins.	A-9050	811-01	Unemployment Serv.	1,370	1,400	1,420	1,800	300	1,200	300	1,800
Unemployment Ins. Total				6,165	1,715	18,173	31,800	10,300	11,200	10,300	31,800
Disability	A-9055	800-01	Disability	885	1,169	989	2,500			3,000	3,000
Disability Total				885	1,169	989	2,500			3,000	3,000
Health Insurance	A-9060	800-00	Declination	160,833	164,165	145,250	180,000	40,000	100,000	40,000	180,000
Health Insurance	A-9060	800-01	Hospital & Medical	4,083,535	3,893,513	4,696,597	4,598,469	550,000	4,165,000	550,000	5,265,000
Health Insurance	A-9060	801-01	Dental	236,928	233,998	176,139	350,000	50,000	260,000	50,000	360,000
Health Insurance	A-9060	802-01	Hosp & Med Retiree	512,357	739,854	688,251	850,000	150,000	525,000	250,000	925,000
Health Insurance Total				4,993,653	5,031,530	5,706,237	5,978,469	790,000	5,050,000	890,000	6,730,000
TANS	A-9760	700-01	Interest								
TANS Total											
BANS	A-9731	600-01	BANS Principal				520,000			1,005,000	1,005,000
BANS	A-9731	700-01	BANS Interest	96,696	773,964	380,856	1,340,000			855,000	855,000
BANS Total				96,696	773,964	380,856	1,860,000			1,860,000	1,860,000

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2022 - 2023 Proposed Budget				
				2018-2019	2019-2020	2020-2021	2021-2022	Admin	Program	Capital	Total	
	A-9740	600-01	Principal EPC									
	A-9740	700-01	Interest EPC									
Energy Perf. Contract	A-9789	600-01	Principal	344,785	557,631	557,631	590,000			608,000	608,000	
Energy Perf. Contract	A-9789	700-01	Interest	98,550	214,725	214,725	184,000			168,000	168,000	
Energy Perf. Contract Total				443,334	772,356	772,356	774,000			776,000	776,000	
Transfer	A-9950	900-01	Capital Fund	700,000	1,300,000	3,750,000	400,000			400,000	400,000	
Transfer Total				700,000	1,300,000	3,750,000	400,000			400,000	400,000	
Special Aid Fund	A-9952	900-01	Summer Hand. Tuit.	85,135	84,234	68,119	85,000			85,000	85,000	
Special Aid Fund	A-9952	900-011	Summer Hand. Trans.				15,000			15,000	15,000	
Special Aid Fund Total				85,135	84,234	68,119	100,000			100,000	100,000	
Grand Total				48,092,659	48,703,140	53,819,930	55,526,830	5,816,177	44,897,966	7,830,945	58,545,088	5.44%