

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Board of Education	A-1010	400-01	Contractual				900	900			900
Board of Education	A-1010	409-01	Travel & Meetings	7,659	8,253	7,361	15,000	15,000			15,000
Board of Education	A-1010	500-01	Supplies	2,453	6,257	6,386	6,800	6,800			6,800
Board of Education Total				10,112	14,510	13,747	22,700	22,700			22,700
District Clerk	A-1040	160-01	Salary	15,700	18,497	16,800	16,800	18,000			18,000
District Clerk	A-1040	409-01	Travel & Meetings	265	150	141	275	275			275
District Clerk	A-1040	500-01	Supplies	178	39	129	300	300			300
District Clerk Total				16,143	18,686	17,070	17,375	18,575			18,575
District Meeting	A-1060	400-01	Registration/Voting	9,298	11,036	7,089	11,000	11,000			11,000
District Meeting	A-1060	420-01	Machine Rental	14,000	16,728	7,093	16,000	16,000			16,000
District Meeting	A-1060	490-01	Election Mgmt. System	12,800	19,169	12,809	15,000	21,000			21,000
District Meeting	A-1060	500-01	Supplies & Printing	632	1,930		2,000	2,000			2,000
District Meeting Total				36,730	48,862	26,991	44,000	50,000			50,000
Superintendent Office	A-1240	150-161	Salaries of Personnel	331,020	359,176	388,177	330,000	339,908			339,908
Superintendent Office	A-1240	200-01	Equipment		2,402	1,891	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	1,577	1,275	1,735	2,500	2,500			2,500
Superintendent Office	A-1240	409-01	Travel & Meetings	9,887	3,338	4,410	10,000	10,000			10,000
Superintendent Office	A-1240	500-01	Supplies	3,905	1,836	2,508	5,250	5,250			5,250
Superintendent Office	A-1240	501-01	Postage	33			400	400			400
Superintendent Office Total				346,422	368,027	398,722	358,650	368,558			368,558
Business & Operations	A-1310	150-161	Salaries of Personnel	471,206	522,774	548,208	612,700	633,380			633,380
Business & Operations	A-1310	200-01	Equipment	7,292	4,136	1,785	10,000	10,000			10,000
Business & Operations	A-1310	400-01	Contractual	78,258	194,258	206,825	65,000	85,000			85,000
Business & Operations	A-1310	402-01	TAN Expenses	26,375	34,360		30,000	30,000			30,000
Business & Operations	A-1310	403-01	Association Dues	1,848	766	2,000	2,000	2,000			2,000
Business & Operations	A-1310	408-01	Travel & Meetings	2,495	300	3,931	3,500	4,000			4,000
Business & Operations	A-1310	409-01	Professional Journals	306	500	500	500	500			500
Business & Operations	A-1310	492-01	Boces Services	16,852	14,877	36,291	50,000	60,000			60,000
Business & Operations	A-1310	500-01	Supplies	7,667	3,085	6,858	10,000	10,000			10,000
Business & Operations	A-1310	501-01	Postage	2,391	478	929	2,900	2,900			2,900
Business & Operations	A-1310	502-01	Supplies-Copier	44			1,000	1,000			1,000
Business & Operations Total				614,734	775,533	807,328	787,600	838,780			838,780
Auditing	A-1320	400-01	Auditing District	79,515	88,824	71,750	95,000	97,850			97,850
Auditing	A-1320	490-01	Auditing - BOCES								
Auditing Total				79,515	88,824	71,750	95,000	97,850			97,850

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District Treasurer	A-1325	160-01	Salary	13,795	14,000	14,000	14,500	14,863				14,863
District Treasurer	A-1325	400-01	Contract Services									
District Treasurer	A-1325	500-01	Supplies				200	200				200
District Treasurer Total				13,795	14,000	14,000	14,700	15,063				15,063
Legal	A-1420	400-01	Legal Fees	182,985	356,152	166,001	180,000	185,000				185,000
Legal	A-1420	401-01	Legal Ads	10,078	11,000	9,874	12,000	12,000				12,000
Legal	A-1420	402-01	Residency Officer	32,977	31,641	32,004	39,535	41,000				41,000
Legal Total				226,040	398,793	207,880	231,535	238,000				238,000
Personnel	A-1430	400-01	Teacher Ads	2,891	1,058	1,442	9,000	9,000				9,000
Personnel	A-1430	401-01	403(b) Administration	1,968	1,968	1,932	2,500	3,000				3,000
Personnel	A-1430	490-01	BOCES Services	15,812	16,907	17,798	25,500	35,000				35,000
Personnel Total				20,671	19,933	21,172	37,000	47,000				47,000
Records Management	A-1460	400-01	Contractual	10,250	750	750	10,400	10,400				10,400
Records Management	A-1460	500-01	Supplies				500	500				500
Records Management Total				10,250	750	750	10,900	10,900				10,900
Public Information	A-1480	420-01	Printing	32,867	28,124	25,098	30,000	31,000				31,000
Public Information	A-1480	490-01	BOCES Services	64,917	65,346	66,195	67,000	70,000				70,000
Public Information	A-1480	501-01	Mailing	21,154	9,245	14,265	21,000	22,000				22,000
Public Information Total				118,938	102,714	105,558	118,000	123,000				123,000
Bldg. Operations	A-1620	160-01	Salaries	1,101,275	1,011,657	981,889	1,069,240			1,122,702		1,122,702
Bldg. Operations	A-1620	161-01	Subs. - Custodial			1,838	7,500			8,000		8,000
Bldg. Operations	A-1620	162-01	Overtime	75,140	78,271	88,855	100,000			100,000		100,000
Bldg. Operations	A-1620	163-01	Summer Workers	25,578	15,120	22,778	25,000			26,250		26,250
Bldg. Operations	A-1620	164-01	Subs. - Safety	5,523	5,180	8,160	8,000			9,000		9,000
Bldg. Operations	A-1620	200-01	Equipment-District	2,093		9,945	10,000			10,000		10,000
Bldg. Operations	A-1620	200-02	Equipment-Dever			1,462	1,000			1,000		1,000
Bldg. Operations	A-1620	200-03	Equipment-Howell			1,000	1,000			1,000		1,000
Bldg. Operations	A-1620	200-04	Equipment-Wheeler			1,000	1,000			1,000		1,000
Bldg. Operations	A-1620	200-05	Equipment-Willow			1,000	1,000			1,000		1,000
Bldg. Operations	A-1620	201-01	Fire Code	3,781	11,132	17,320	15,000			18,000		18,000
Bldg. Operations	A-1620	408-01	Uniforms	6,825	9,492	9,183	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			15,000		15,000
Bldg. Operations	A-1620	422-02	Gas - Dever	35,498	34,566	55,749	51,250			60,000		60,000
Bldg. Operations	A-1620	422-03	Gas - Howell	25,964	29,713	41,277	30,750			50,000		50,000

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Bldg. Operations	A-1620	422-04	Gas - Wheeler	32,694	32,358	54,493	51,250			60,000	60,000
Bldg. Operations	A-1620	422-05	Gas - Willow	27,116	30,666	46,286	30,750			50,000	50,000
Bldg. Operations	A-1620	423-02	Water - Dever	3,110	2,986	3,359	5,000			6,000	6,000
Bldg. Operations	A-1620	423-03	Water - Howell	2,160	2,100	2,855	5,000			6,000	6,000
Bldg. Operations	A-1620	423-04	Water - Wheeler	3,419	3,485	3,694	5,000			6,000	6,000
Bldg. Operations	A-1620	423-05	Water - Willow	2,951	2,842	3,184	5,000			6,000	6,000
Bldg. Operations	A-1620	424-02	Electricity - Dever	19,451	18,188	40,651	42,000			45,000	45,000
Bldg. Operations	A-1620	424-03	Electricity - Howell	23,102	13,072	16,792	26,250			50,000	50,000
Bldg. Operations	A-1620	424-04	Electricity - Wheeler	45,469	47,699	89,725	63,000			120,000	120,000
Bldg. Operations	A-1620	424-05	Electricity - Willow	13,310	17,409	32,802	26,250			50,000	50,000
Bldg. Operations	A-1620	425-01	Telephone - District	693	683	425	6,000			6,000	6,000
Bldg. Operations	A-1620	425-02	Telephone - Dever	3,161	3,803	3,084	6,000			6,000	6,000
Bldg. Operations	A-1620	425-03	Telephone - Howell	3,161	3,803	3,084	6,000			6,000	6,000
Bldg. Operations	A-1620	425-04	Telephone - Wheeler	3,768	4,413	3,658	6,000			6,000	6,000
Bldg. Operations	A-1620	425-05	Telephone - Willow	3,161	3,803	3,084	6,000			6,000	6,000
Bldg. Operations	A-1620	426-01	Garbage Disposal	6,942	6,881	7,778	7,000			7,000	7,000
Bldg. Operations	A-1620	427-01	Exterminating	7,722	4,029	3,978	8,500			8,500	8,500
Bldg. Operations	A-1620	444-01	Shade Replacement		432		20,000			20,000	20,000
Bldg. Operations	A-1620	445-01	Security & Fire Alarm	15,878	10,299	18,066	18,000			19,000	19,000
Bldg. Operations	A-1620	446-01	Safety Personnel Contract	287,507	389,469	422,717	360,000			460,000	460,000
Bldg. Operations	A-1620	500-01	Cleaning Supplies	75,996	83,143	26,167	80,000			80,000	80,000
Bldg. Operations Total				1,862,894	1,877,095	2,027,335	2,124,240			2,456,952	2,456,952
Maintenance	A-1621	160-01	Salaries	284,958	217,876	215,717	304,674			319,908	319,908
Maintenance	A-1621	161-01	Overtime	9,306	7,369	10,985	20,000			20,000	20,000
Maintenance	A-1621	162-01	Clerical	19,054	19,919	12,965	22,230			23,089	23,089
Maintenance	A-1621	162-01	Director	81,938	113,495	35,750	125,000			125,000	125,000
Maintenance	A-1621	201-01	Equipment	4,935	56,875	8,231	50,000			60,000	60,000
Maintenance	A-1621	434-01	Truck/Mower Repair	4,329	5,545	7,670	11,500			11,500	11,500
Maintenance	A-1621	434-02	Truck/Mower Fuel	5,156			12,000			12,000	12,000
Maintenance	A-1621	435-02	Electrical - District	593	4,985	5,309	25,000			25,000	25,000
Maintenance	A-1621	436-01	Heating/Vent.-District	40,505	40,728	46,664	50,000			55,000	55,000
Maintenance	A-1621	437-01	Air Cond. Repair	26,532	4,207	21,763	20,000			25,000	25,000
Maintenance	A-1621	438-01	Plumbing - District	22,163	12,280	13,984	30,000			35,000	35,000
Maintenance	A-1621	440-01	Glass Replacement	2,895	2,825	1,800	3,000			3,000	3,000
Maintenance	A-1621	440-01	Supplies and Materials ESSER		4,942	4,502					
Maintenance	A-1621	440-06	Bldg. Renovations	91,051	196,901	100,421	180,000			185,000	185,000
Maintenance	A-1621	440-07	Archit/Engin Consul	35,582	51,127	13,925	55,000			60,000	60,000
Maintenance	A-1621	441-01	Door/Hardware Repair	4,414	1,091	1,838	3,000			3,000	3,000
Maintenance	A-1621	442-01	Painting - District	17,828	20,262	13,701	30,000			30,000	30,000
Maintenance	A-1621	443-01	Grnds Maint - District	18,056	54,643	34,256	55,000			55,000	55,000

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				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Maintenance	A-1621	501-01	Maint Supp - District	37,648	50,267	12,699	50,000			50,000	50,000
Maintenance	A-1621	502-01	Maint Supp - Grounds	9,783	9,261	35,812	16,000			16,000	16,000
Maintenance Total				716,723	874,598	597,993	1,062,404			1,113,497	1,113,497
Central Mailing	A-1670	161-01	Salaries								
Central Mailing	A-1670	400-01	Mileage-Mail Run	637	660	850	2,300	2,300			2,300
Central Mailing	A-1670	401-01	Equipment Lease	2,901	2,901	2,561	3,350	3,350			3,350
Central Mailing	A-1670	402-01	Contract Messenger	2,910	2,915	3,427	3,500	3,600			3,600
Central Mailing	A-1670	510-01	Supplies & Postage				3,900	3,900			3,900
Central Mailing Total				6,447	6,475	6,838	13,050	13,150			13,150
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	14,252	14,537	14,828	20,700	20,700			20,700
Central Data Processing	A-1680	490-01	Leased Copiers - District	20,153	19,492	19,492	20,500	21,115			21,115
Central Data Processing	A-1680	490-02	Leased Copiers - Dever	9,549	10,750	10,750	15,000	15,450			15,450
Central Data Processing	A-1680	490-03	Leased Copiers - Howell	9,549	10,750	10,750	15,000	15,450			15,450
Central Data Processing	A-1680	490-04	Leased Copiers - Wheeler	9,549	10,750	10,750	15,000	15,450			15,450
Central Data Processing	A-1680	490-05	Leased Copiers - Willow	9,549	10,750	10,750	15,000	15,450			15,450
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				72,602	77,030	77,321	115,500	117,915			117,915
Insurance	A-1910	401-01	Gen. Liab. & Auto	195,584	208,886	208,966	220,500	231,525			231,525
Insurance	A-1910	404-01	Other Insurance	15,055	5,885	19,144	31,500	33,075			33,075
Insurance	A-1910	405-01	Ins. Appraisal Service	1,780	40	1,870	1,800	2,000			2,000
Insurance	A-1910	408-01	Health & Safety Contr.	432			1,600	1,600			1,600
Insurance	A-1910	490-01	Health & Safety BOCES	22,216	25,735	25,735	27,675	28,505			28,505
Insurance Total				235,066	240,546	255,715	283,075	296,705			296,705
School Association Dues	A-1920	406-01	NSSBA	3,200	3,225	3,225	3,700	3,800			3,800
School Association Dues	A-1920	407-01	NYSSBA	10,000	10,500	10,600	10,800	11,000			11,000
School Association Dues Total				13,200	13,725	13,825	14,500	14,800			14,800
BOCES	A-1981	490-01	Admin. Charges	256,144	256,554	256,571	298,062	307,004			307,004
BOCES Total				256,144	256,554	256,571	298,062	307,004			307,004
Curriculum Devel. & Supervision	A-2010	150-160	Salaries-District	262,896	268,331	246,760	265,000	272,950			272,950
Curriculum Devel. & Supervision	A-2010	151-01	Salaries-Curriculum Writing		3,728	9,520	5,000	5,000			5,000
Curriculum Devel. & Supervision	A-2010	200-01	Equipment		351	742	1,000	1,000			1,000

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Curriculum Devel. & Supervision	A-2010	401-01	Staff/Curriculum Dev.	17,166	21,193	18,347	30,000	30,000				30,000
Curriculum Devel. & Supervision	A-2010	402-01	Association Dues	592	683	559	1,100	1,100				1,100
Curriculum Devel. & Supervision	A-2010	409-01	Travel/Conferences		199	1,500	1,500	1,500				1,500
Curriculum Devel. & Supervision	A-2010	420-01	Supt. Conf. Day	5,321	1,991	2,707	5,000	5,000				5,000
Curriculum Devel. & Supervision	A-2010	490-01	BOCES Services	160,165	146,436	181,625	175,000	180,000				180,000
Curriculum Devel. & Supervision	A-2010	500-01	Curriculum Supplies	1,261	2,750	975	2,750	2,750				2,750
Curriculum Devel. & Supervision	A-2010	510-01	Professional Journals	2,404	2,485	2,235	2,500	2,500				2,500
Curriculum Devel. & Supervision Total				449,805	448,147	464,970	488,850	501,800				501,800
Supervision Regular School	A-2020	150-160	Salaries									
Supervision Regular School	A-2020	150-02	Admin Salaries-Dever	207,086	206,454	207,750	209,070	217,500				217,500
Supervision Regular School	A-2020	150-03	Admin Salaries-Howell	205,748	203,865	206,395	207,050	216,500				216,500
Supervision Regular School	A-2020	150-04	Admin Salaries-Wheeler	133,534	142,633	132,260	156,550	150,000				150,000
Supervision Regular School	A-2020	150-05	Admin Salaries-Willow	154,244	150,861	153,879	151,500	162,000				162,000
Supervision Regular School	A-2020	160-02	Clerical Salaries-Dever	91,304	96,874	101,176	111,770	117,359				117,359
Supervision Regular School	A-2020	160-03	Clerical Salaries-Howell	101,686	107,965	112,853	123,535	129,711				129,711
Supervision Regular School	A-2020	160-04	Clerical Salaries-Wheeler	55,047	72,575	79,334	88,239	92,651				92,651
Supervision Regular School	A-2020	160-05	Clerical Salaries-Willow	88,101	93,872	60,907	111,770	117,359				117,359
Supervision Regular School	A-2020	200-01	Equipment-District				5,000	5,000				5,000
Supervision Regular School	A-2020	200-02	Equipment-Dever	5,000	5,000	5,000	5,000	5,000				5,000
Supervision Regular School	A-2020	200-03	Equipment-Howell	5,082	3,736	4,544	5,000	5,000				5,000
Supervision Regular School	A-2020	200-04	Equipment-Wheeler	5,000	4,046	5,319	5,000	5,000				5,000
Supervision Regular School	A-2020	200-05	Equipment-Willow	4,304	4,701	7,271	8,229	5,000				5,000
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		235	2,500	2,500	2,500				2,500
Supervision Regular School	A-2020	490-01	BOCES Services	3,762	3,607	3,782	4,245	4,373				4,373
Supervision Regular School	A-2020	500-01	Supplies				3,000	3,000				3,000
Supervision Regular School	A-2020	500-02	Supplies - Dever	2,672		2,172	4,150	4,150				4,150
Supervision Regular School	A-2020	500-03	Supplies - Howell	1,282		3,284	4,350	4,600				4,600
Supervision Regular School	A-2020	500-04	Supplies - Wheeler	1,516		3,977	5,600	5,450				5,450
Supervision Regular School	A-2020	500-05	Supplies - Willow	1,143		3,145	2,000	4,900				4,900
Supervision Regular School	A-2020	501-01	Postage - District					500				500
Supervision Regular School	A-2020	501-02	Postage - Dever		2,593	37	477	519				519
Supervision Regular School	A-2020	501-03	Postage - Howell		2,937	318	500	575				575
Supervision Regular School	A-2020	501-04	Postage - Wheeler				644	681				681
Supervision Regular School	A-2020	501-05	Postage - Willow		444		200	613				613
Supervision Regular School Total				1,078,607	1,102,398	1,095,903	1,217,880	1,262,441				1,262,441
Regular School	A-2110	110-01	Tchr.Sal.-Kindergarten									
Regular School	A-2110	110-02	Tchr.Sal.-Kinder Dever	288,572	300,065	311,701	322,674		341,250			341,250
Regular School	A-2110	110-03	Tchr.Sal.-Kinder Howell	353,949	366,334	375,704	400,103		414,107			414,107

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Regular School	A-2110	110-04	Tchr.Sal.-Kinder Wheeler						80,000		80,000
Regular School	A-2110	110-05	Tchr.Sal.-Kinder Willow	642,678	654,372	479,584	563,100		482,809		482,809
Regular School	A-2110	120-02	Tchr.Sal.Grades 1-3 Dever	1,185,125	1,203,364	1,294,180	1,040,605		1,077,026		1,077,026
Regular School	A-2110	120-03	Tchr.Sal.Grades 1-3 Howell	1,086,178	1,113,188	1,113,543	1,213,993		1,256,483		1,256,483
Regular School	A-2110	120-04	Tchr.Sal.Grades 1-3 Wheeler	1,412,918	1,491,751	1,545,969	1,611,657		1,668,065		1,668,065
Regular School	A-2110	120-05	Tchr.Sal.-Grades 1-3 Willow	704,993	779,139	863,321	911,659		1,023,567		1,023,567
Regular School	A-2110	121-02	Tchr.Sal.Grades 4-6 Dever	920,010	891,644	928,075	999,038		1,113,634		1,113,634
Regular School	A-2110	121-03	Tchr.Sal.Grades 4-6 Howell	1,308,060	1,347,435	1,295,217	1,383,770		1,432,202		1,432,202
Regular School	A-2110	121-04	Tchr.Sal.Grades 4-6 Wheeler	1,527,617	1,579,223	1,636,444	1,722,130		1,782,405		1,782,405
Regular School	A-2110	121-05	Tchr.Sal.Grades 4-6 Willow	635,691	664,375	693,389	797,251		828,000		828,000
Regular School	A-2110	122-02	Sal. Extra-Curricular Dever	13,432	10,455	21,783	16,649		16,899		16,899
Regular School	A-2110	122-03	Sal. Extra-Curricular Howell	24,676	12,779	25,361	22,891		23,234		23,234
Regular School	A-2110	122-04	Sal. Extra-Curricular Wheeler	19,184	3,441	15,481	23,933		24,292		24,292
Regular School	A-2110	122-05	Sal. Extra-Curricular Willow	13,573	2,624	6,599	14,567		14,786		14,786
Regular School	A-2110	123-01	Salaries GEER		28,042						
Regular School	A-2110	123-01	Sal. Instructional Coach	256,510	128,503	245,687	371,373		385,299		385,299
Regular School	A-2110	123-01	Salaries ESSER		109,531	11,898					
Regular School	A-2110	124-02	Noon Hour Superv Dever	19,021	17,472	17,891	21,250		25,000		25,000
Regular School	A-2110	124-03	Noon Hour Superv Howell	18,066	17,601	18,646	21,250		25,000		25,000
Regular School	A-2110	124-04	Noon Hour Superv Wheeler	18,297	17,854	18,102	21,250		25,000		25,000
Regular School	A-2110	124-05	Noon Hour Superv Willow	9,066	14,118	17,001	21,250		25,000		25,000
Regular School	A-2110	125-02	Tchr.Sal.Art- Dever	112,430	123,810	130,465	131,887		136,503		136,503
Regular School	A-2110	125-03	Tchr.Sal.Art- Howell	125,863	127,057	130,556	139,479		144,361		144,361
Regular School	A-2110	125-04	Tchr.Sal.Art- Wheeler	75,745	84,711	76,535	83,000		85,905		85,905
Regular School	A-2110	125-05	Tchr.Sal.Art- Willow	86,124	96,618	95,148	101,692		105,251		105,251
Regular School	A-2110	126-02	Tchr.Sal.Math - Dever	101,524	81,489	91,119	95,577		98,922		98,922
Regular School	A-2110	126-03	Tchr.Sal.Math - Howell	255,715	258,966	200,965	171,531		177,535		177,535
Regular School	A-2110	126-04	Tchr.Sal.Math - Wheeler	303,287	334,296	341,712	278,618		288,370		288,370
Regular School	A-2110	126-05	Tchr.Sal.Math - Willow	74,535	102,585	114,707	112,251		116,180		116,180
Regular School	A-2110	127-02	Tchr.Sal.Music - Dever	310,377	321,048	338,385	363,974		376,713		376,713
Regular School	A-2110	127-03	Tchr.Sal.Music - Howell	216,414	227,971	254,529	264,530		273,789		273,789
Regular School	A-2110	127-04	Tchr.Sal.Music - Wheeler	330,192	324,661	300,918	321,924		333,191		333,191
Regular School	A-2110	127-05	Tchr.Sal.Music - Willow	224,678	220,059	231,471	257,842		266,866		266,866
Regular School	A-2110	128-02	Tchr.Sal.Phys Ed - Dever	258,045	261,270	268,221	286,740		296,776		296,776
Regular School	A-2110	128-03	Tchr.Sal.Phys Ed - Howell	235,826	241,210	247,633	261,178		270,319		270,319
Regular School	A-2110	128-04	Tchr.Sal.Phys Ed - Wheeler	214,451	230,614	226,652	248,214		256,901		256,901
Regular School	A-2110	128-05	Tchr.Sal.Phys Ed - Willow	179,069	205,018	199,774	220,431		228,146		228,146
Regular School	A-2110	140-01	Salaries-Substitutes	47,875	133,480	93,556	135,000		135,000		135,000
Regular School	A-2110	140-02	Salaries-Substitutes Dever	36,792	42,203	25,254	50,000		80,000		80,000
Regular School	A-2110	140-03	Salaries-Substitutes Howell	44,750	42,013	19,458	50,000		80,000		80,000
Regular School	A-2110	140-04	Salaries-Substitutes Wheeler	72,600	61,429	41,138	75,000		80,000		80,000

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Regular School	A-2110	140-05	Salaries-Substitutes Willow	66,547	47,089	29,563	50,000		80,000		80,000
Regular School	A-2110	160-02	Salaries-Noon Aides Dever	48,059	48,222	49,064	55,729		68,929		68,929
Regular School	A-2110	160-03	Salaries-Noon Aides Howell	44,730	39,677	43,353	59,008		68,908		68,908
Regular School	A-2110	160-04	Salaries-Noon Aides Wheeler	76,899	69,751	76,095	86,325		106,125		106,125
Regular School	A-2110	160-05	Salaries-Noon Aides Willow	46,034	42,589	46,633	62,285		72,185		72,185
Regular School	A-2110	161-02	Salaries-CR Aides Dever	22,120	23,021	127,454	24,040		26,204		26,204
Regular School	A-2110	161-03	Salaries-CR Aides Howell	20,195	21,293	30,257	24,040		26,204		26,204
Regular School	A-2110	161-04	Salaries-CR Aides Wheeler	18,187	24,149	84,056	24,040		26,204		26,204
Regular School	A-2110	161-05	Salaries-CR Aides Willow	16,567	22,782	103,550	24,040		26,204		26,204
Regular School	A-2110	162-02	Salaries-Kind. Aides Dever	64,767	49,199	61,530	70,215		76,534		76,534
Regular School	A-2110	162-03	Salaries-Kind. Aides Howell	54,837	58,398	57,726	67,710		73,804		73,804
Regular School	A-2110	162-04	Salaries-Kind. Aides Wheeler								
Regular School	A-2110	162-05	Salaries-Kind. Aides Willow	179,385	182,652	96,070	185,764		202,483		202,483
Regular School	A-2110	163-01	Salaries-Aide Subs	15,980	30,415	90,590	30,457		33,198		33,198
Regular School	A-2110	200-01	Classrm Furn-District				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	617	603	512	1,660		1,972		1,972
Regular School	A-2110	203-03	Phys.Ed. Eq.-Howell	900	997		2,175		2,185		2,185
Regular School	A-2110	203-04	Phys.Ed. Eq.-Wheeler	84		967	2,240		2,589		2,589
Regular School	A-2110	203-05	Phys.Ed. Eq.-Willow	758	881	460	1,840		2,328		2,328
Regular School	A-2110	204-01	Music Equipment - District	25,776	24,857	24,425	21,000		30,956		30,956
Regular School	A-2110	404-02	Principals' Assemblies Dever	125			300		300		300
Regular School	A-2110	404-03	Principals' Assemblies Howell	125			300		300		300
Regular School	A-2110	404-04	Principals' Assemblies Wheeler	125			300		300		300
Regular School	A-2110	404-05	Principals' Assemblies Willow	125			300		300		300
Regular School	A-2110	409-02	Tchrs Travel/Meetings Dever	970	204	1,000	1,000		1,000		1,000
Regular School	A-2110	409-03	Tchrs Travel/Meetings Howell	1,000	279	925	1,000		1,000		1,000
Regular School	A-2110	409-04	Tchrs Travel/Meetings Wheeler	581	170	942	1,000		1,000		1,000
Regular School	A-2110	409-05	Tchrs Travel/Meetings Willow	272	949	1,000	1,000		1,000		1,000
Regular School	A-2110	411-01	Piano Mnt & Tuning	760	340	855	2,000		2,000		2,000
Regular School	A-2110	412-01	Music Inst. Repair	1,496	8,980	10,764	16,000		16,000		16,000
Regular School	A-2110	413-01	Music-Memberships	(496)	(28)	464	1,200		1,200		1,200
Regular School	A-2110	415-01	Art-Memberships	269	300	160	300		500		500
Regular School	A-2110	416-01	Music-Piano Accompanist	500		1,325	2,225		2,500		2,500
Regular School	A-2110	473-01	Payment to Charter Schools	91,612	64,383	100,084	100,000		144,000		144,000
Regular School	A-2110	480-01	Textbooks-District	114,032	88,831	225,075	225,000		225,000		225,000
Regular School	A-2110	480-02	Textbooks-Dever	10,477	4,347	7,198	14,525		16,600		16,600
Regular School	A-2110	480-03	Textbooks-Howell	13,313	13,190	13,784	17,400		17,400		17,400
Regular School	A-2110	480-04	Textbooks-Wheeler	12,907	15,401	16,800	19,600		21,800		21,800

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Regular School	A-2110	480-05	Textbooks-Willow	12,748	15,223	12,291	16,100		19,600		19,600
Regular School	A-2110	481-02	Workbooks-Dever	11,523	9,590	10,167	10,375		10,375		10,375
Regular School	A-2110	481-03	Workbooks-Howell	13,123	8,163	12,774	10,875		12,500		12,500
Regular School	A-2110	481-04	Workbooks-Wheeler	15,075	13,091	14,000	14,000		13,625		13,625
Regular School	A-2110	481-05	Workbooks-Willow	10,963	13,871	8,807	11,500		12,250		12,250
Regular School	A-2110	482-01	Textbooks-NonPub	35,247	34,739	40,688	55,000		60,000		60,000
Regular School	A-2110	500-02	Supplies-Dever	29,688	37,115	35,278	32,577		33,200		33,200
Regular School	A-2110	500-03	Supplies-Howell	30,828	26,298	29,461	34,800		37,160		37,160
Regular School	A-2110	500-04	Supplies-Wheeler	39,815	39,549	44,938	44,800		43,600		43,600
Regular School	A-2110	500-05	Supplies-Willow	27,610	34,915	31,558	36,800		39,200		39,200
Regular School	A-2110	502-02	Art Supp.-Dever	2,999	2,856	2,892	3,320		4,150		4,150
Regular School	A-2110	502-03	Art Supp.-Howell	3,594	3,417	3,472	4,350		4,600		4,600
Regular School	A-2110	502-04	Art Supp.-Wheeler	3,570	2,680	5,082	4,480		5,450		5,450
Regular School	A-2110	502-05	Art Supp.-Willow	2,858	3,324	3,358	3,680		4,900		4,900
Regular School	A-2110	503-02	Science Supp.-Dever	498	995	293	1,660		1,972		1,972
Regular School	A-2110	503-03	Science Supp.-Howell	395	263	150	2,175		2,185		2,185
Regular School	A-2110	503-04	Science Supp.-Wheeler	697	960	791	2,240		2,589		2,589
Regular School	A-2110	503-05	Science Supp.-Willow	502	1,149	329	1,840		2,328		2,328
Regular School	A-2110	504-02	P. E. Supp.-Dever	1,647	2,169	297	2,075		2,075		2,075
Regular School	A-2110	504-03	P. E. Supp.-Howell	2,183	2,497	2,461	2,175		2,300		2,300
Regular School	A-2110	504-04	P. E. Supp.-Wheeler	2,825	2,880	1,786	2,800		2,725		2,725
Regular School	A-2110	504-05	P. E. Supp.-Willow	1,556	2,165	2,189	2,300		2,450		2,450
Regular School	A-2110	505-01	Music Supplies	3,598	1,772	8,682	10,000		9,000		9,000
Regular School	A-2110	506-02	Math Supplies-Dever	10,247	12,587	5,050	12,450		12,450		12,450
Regular School	A-2110	506-03	Math Supplies-Howell	14,439	13,791	13,079	13,050		13,800		13,800
Regular School	A-2110	506-04	Math Supplies-Wheeler	14,401	15,995	11,520	16,800		16,350		16,350
Regular School	A-2110	506-05	Math Supplies-Willow	9,996	982	10,738	13,800		14,700		14,700
Regular School	A-2110	508-01	Computer Supplies				1,000		1,000		1,000
Regular School	A-2110	510-02	Graduation Supplies Dever	889	721	1,047	1,000		1,000		1,000
Regular School	A-2110	510-03	Graduation Supplies Howell	1,119	989	843	1,000		1,000		1,000
Regular School	A-2110	510-04	Graduation Supplies Wheeler	1,393	1,269	1,357	1,000		1,000		1,000
Regular School	A-2110	510-05	Graduation Supplies Willow	632	858	947	1,000		1,000		1,000
Regular School Total				15,041,063	15,491,720	15,983,792	16,767,801		17,716,030		17,716,030
Special Education	A-2250	150-161	Salaries-District	204,539	211,645	147,535	278,356	290,800			290,800
Special Education	A-2250	150-02	Teacher Salary-Dever	835,742	854,623	1,056,353	1,145,081		1,179,433		1,179,433
Special Education	A-2250	150-03	Teacher Salary-Howell	690,385	704,032	752,129	796,575		820,472		820,472
Special Education	A-2250	150-04	Teacher Salary-Wheeler	813,858	760,459	791,397	900,225		933,984		933,984
Special Education	A-2250	150-05	Teacher Salary-Willow	1,117,773	1,112,265	1,039,231	1,205,541		1,327,735		1,327,735
Special Education	A-2250	151-01	Home Tutoring	539		1,811	3,600		3,600		3,600
Special Education	A-2250	152-01	Special Ed Evaluator	712		1,106	6,700		6,700		6,700

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Special Education	A-2250	153-02	ELL Teachers-Sal. Dever	175,540	209,124	217,547	225,785		233,687		233,687
Special Education	A-2250	153-03	ELL Teachers-Sal. Howell	207,397	221,924	231,004	238,920		247,282		247,282
Special Education	A-2250	153-04	ELL Teachers-Sal. Wheeler	200,080	207,866	216,407	224,368		232,221		232,221
Special Education	A-2250	153-05	ELL Teachers-Sal. Willow	62,622	78,571	82,970	99,853		103,348		103,348
Special Education	A-2250	154-02	Salaries-Teach Asst. Dever		32,913	87,360	98,075		151,998		151,998
Special Education	A-2250	154-05	Salaries-Teach Asst. Willow	233,999	157,890	120,992	166,125		187,770		187,770
Special Education	A-2250	155-02	Occ/PhysTherapist - Dever		27,403	98,358	45,453		46,817		46,817
Special Education	A-2250	155-03	Occ/PhysTherapist - Howell		27,403	28,362	45,453		46,817		46,817
Special Education	A-2250	155-04	Occ/PhysTherapist - Wheeler		27,411	28,370	45,453		46,817		46,817
Special Education	A-2250	155-05	Occ/PhysTherapist - Willow	80,464	81,284	82,533	99,445		102,428		102,428
Special Education	A-2250	161-02	Salaries-Aides - Dever	202,612	211,736	147,926	286,178		261,934		261,934
Special Education	A-2250	161-03	Salaries-Aides - Howell	164,473	137,523	88,848	148,593		161,966		161,966
Special Education	A-2250	161-04	Salaries-Aides - Wheeler	201,317	190,718	144,538	228,942		249,547		249,547
Special Education	A-2250	161-05	Salaries-Aides - Willow	350,214	407,277	362,984	447,978		488,296		488,296
Special Education	A-2250	200-01	Equipment			4,119	9,000		9,000		9,000
Special Education	A-2250	400-01	Visitations	300		200	500		500		500
Special Education	A-2250	409-01	Travel/Meetings	648		204	2,000		2,300		2,300
Special Education	A-2250	410-01	Hearings				5,000		5,000		5,000
Special Education	A-2250	420-01	Consultation-CSE	1,553	4,000	4,300	3,000		8,000		8,000
Special Education	A-2250	470-01	Special Ed-Tuition	653,170	927,127	988,704	900,000		1,100,000		1,100,000
Special Education	A-2250	471-01	Tuition-Foster Child				20,000		20,000		20,000
Special Education	A-2250	480-05	Textbooks/Workbooks		93		500		500		500
Special Education	A-2250	490-01	Tuition-BOCES	902,290	894,787	1,518,121	1,300,000		1,400,000		1,400,000
Special Education	A-2250	491-01	ELL Services				1,500		1,500		1,500
Special Education	A-2250	492-01	Language Assmt. Svc.	2,976			4,000		4,000		4,000
Special Education	A-2250	500-05	Supplies	1,438	4,318	4,800	4,800		4,800		4,800
Special Education	A-2250	501-01	Testing Supplies	2,979	739	4,000	4,000		4,000		4,000
Special Education	A-2250	502-01	CSE Supplies	5,765	6,486	2,715	6,300		6,300		6,300
Special Education	A-2250	503-01	OT/PT Supplies	970	989	1,000	1,000		1,000		1,000
Special Education	A-2250	505-01	ELL Supplies - District		61		1,000		1,000		1,000
Special Education Total				7,396,299	7,606,637	8,353,015	8,999,299	290,800	9,400,752		9,691,552
Speech & Hearing	A-2251	150-01	Teacher Salaries								
Speech & Hearing	A-2251	150-02	Teacher Salaries -Dever	195,548	209,244	215,585	224,057		231,899		231,899
Speech & Hearing	A-2251	150-03	Teacher Salaries -Howell	123,232	124,847	126,408	138,924		143,787		143,787
Speech & Hearing	A-2251	150-04	Teacher Salaries -Wheeler	130,398	133,874	137,315	140,038		144,939		144,939
Speech & Hearing	A-2251	150-05	Teacher Salaries -Willow	216,100	211,248	284,655	388,989		402,604		402,604
Speech & Hearing	A-2251	500-01	Supplies - District		1,352	1,756	1,900		1,900		1,900
Speech & Hearing Total				667,169	680,565	765,719	893,908		925,129		925,129
Reading	A-2270	150-01	Salaries-Teachers								

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Reading	A-2270	150-02	Salaries-Teachers - Dever	251,693	259,790	165,914	181,750		188,112		188,112
Reading	A-2270	150-03	Salaries-Teachers - Howell	440,627	476,342	495,715	553,534		572,908		572,908
Reading	A-2270	150-04	Salaries-Teachers -Wheeler	344,932	303,705	413,867	484,894		501,865		501,865
Reading	A-2270	150-05	Salaries-Teachers - Willow	265,989	272,758	314,080	348,251		360,440		360,440
Reading Total				1,303,241	1,312,595	1,389,575	1,568,430		1,623,325		1,623,325
Preschool	A-2330	150-01	Salaries				155,625		161,072		161,072
Preschool	A-2330	161-01	Salaries-CR Aides				25,938		28,272		28,272
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		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					486		213,313		221,094		221,094
Gifted & Talented	A-2332	150-01	Salaries-Teachers	130,167	135,260	137,496	153,958		159,346		159,346
Gifted & Talented	A-2332	500-01	Supplies	3,026	3,400	3,245	3,500		3,500		3,500
Gifted & Talented Total				133,193	138,660	140,741	157,458		162,846		162,846
Library & AV	A-2610	150-01	Salaries-Librarians								
Library & AV	A-2610	150-02	Salaries-Librarians - Dever	127,312	150,824	74,538	93,375		96,643		96,643
Library & AV	A-2610	150-03	Salaries-Librarians - Howell	82,574	32,470	94,820	97,803		109,200		109,200
Library & AV	A-2610	150-04	Salaries-Librarians - Wheeler	130,167	194,803	137,533	150,038		105,000		105,000
Library & AV	A-2610	150-05	Salaries-Librarians - Willow	134,440	142,566	140,159	151,530		156,834		156,834
Library & AV	A-2610	160-02	Salaries-Media Aides - Dever	17,678	18,855	18,582	24,040		26,204		26,204
Library & AV	A-2610	160-03	Salaries-Media Aides - Howell	21,589	441		24,040		26,204		26,204
Library & AV	A-2610	160-04	Salaries-Media Aides - Wheeler	21,630	22,465	21,775	24,040		26,204		26,204
Library & AV	A-2610	160-05	Salaries-Media Aides - Willow	17,467	18,556	18,364	24,040		26,204		26,204
Library & AV	A-2610	410-01	AV Repairs				3,200		3,200		3,200
Library & AV	A-2610	460-02	Lib. Books-Dever	5,456	5,002	4,188	4,980		6,018		6,018
Library & AV	A-2610	460-03	Lib. Books-Howell	5,123	6,403	4,400	6,525		6,670		6,670
Library & AV	A-2610	460-04	Lib. Books-Wheeler	1,366	6,891	6,422	6,720		7,903		7,903
Library & AV	A-2610	460-05	Lib. Books-Willow	4,790	5,459	5,367	5,520		7,105		7,105
Library & AV	A-2610	470-01	Library Automation				7,100		7,100		7,100
Library & AV	A-2610	490-01	Library Automation-BOCES	19,491	19,491	19,691	23,640		24,349		24,349
Library & AV	A-2610	491-01	BOCES On-line Access	21,781	22,010	19,884	23,640		24,349		24,349
Library & AV	A-2610	501-02	Supplies-Dever	1,755	1,625	1,546	2,075		2,075		2,075
Library & AV	A-2610	501-03	Supplies-Howell	1,975	1,543	1,212	2,175		2,300		2,300
Library & AV	A-2610	501-04	Supplies-Wheeler	1,968		300	2,800		2,725		2,725
Library & AV	A-2610	501-05	Supplies-Willow		3,437	1,831	2,300		2,450		2,450
Library & AV	A-2610	502-02	Periodicals-Dever	576	543	519	830		830		830

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Library & AV	A-2610	502-03	Periodicals-Howell	623	299	299	870		920		920
Library & AV	A-2610	502-04	Periodicals-Wheeler		1,274		1,120		1,090		1,090
Library & AV	A-2610	502-05	Periodicals-Willow	541	592	598	920		980		980
Library & AV	A-2610	503-01	AV Supplies-District				1,500		1,500		1,500
Library & AV	A-2610	503-02	AV Supplies-Dever	1,500	1,500	2,283	2,283		1,660		1,660
Library & AV	A-2610	503-03	AV Supplies-Howell	2,308	1,472	772	1,740		1,840		1,840
Library & AV	A-2610	503-04	AV Supplies-Wheeler	406	2,319	1,280	2,240		2,180		2,180
Library & AV	A-2610	503-05	AV Supplies-Willow	1,097	1,410	1,379	1,840		1,960		1,960
Library & AV	A-2610	505-02	Maps/Globes-Dever			832	415		415		415
Library & AV	A-2610	505-03	Maps/Globes-Howell	115			435		75		75
Library & AV	A-2610	505-04	Maps/Globes-Wheeler		292		560		560		560
Library & AV	A-2610	505-05	Maps/Globes-Willow	435	371	475	460		490		490
Library & AV	A-2610	506-02	Videos/CDs-Dever			823	415		415		415
Library & AV	A-2610	506-03	Videos/CDs-Howell				435		460		460
Library & AV	A-2610	506-04	Videos/CDs-Wheeler		286		560		545		545
Library & AV	A-2610	506-05	Videos/CDs-Willow	439	371		460		490		490
Library & AV	A-2610	508-02	Ref. Books-Dever	2	468	186	208		208		208
Library & AV	A-2610	508-03	Ref. Books-Howell	258			435		460		460
Library & AV	A-2610	508-04	Ref. Books-Wheeler	297			280		280		280
Library & AV	A-2610	508-05	Ref. Books-Willow	229	229	127	238		238		238
Library & AV Total				639,248	674,813	580,187	697,825		686,331		686,331
Computer Assisted Inst.	A-2630	150-161	Salaries	199,315	230,984	272,686	330,879		340,806		340,806
Computer Assisted Inst.	A-2630	200-01	Equipment	79,164	78,339	80,000	60,000		75,000		75,000
Computer Assisted Inst.	A-2630	220-01	Computer Hardware	147,971	118,760	108,075	105,000		145,000		145,000
Computer Assisted Inst.	A-2630	400-01	Contract Services			3,465	3,000		3,000		3,000
Computer Assisted Inst.	A-2630	450-01	Computer Repairs	4,868	1,725	3,841	5,000		5,000		5,000
Computer Assisted Inst.	A-2630	460-01	Computer Software	70,244	68,297	96,410	90,000		80,000		80,000
Computer Assisted Inst.	A-2630	490-01	BOCES Services	439,998	526,416	442,980	535,000		610,000		610,000
Computer Assisted Inst.	A-2630	500-01	Computer Supplies	73,391	62,773	67,963	45,000		25,000		25,000
Computer Assisted Inst. Total				1,014,951	1,087,294	1,075,420	1,173,879		1,283,806		1,283,806
BOCES Services	A-2805	490-01	Student Management	60,342	62,947	61,889	67,938		69,976		69,976
BOCES Services Total				60,342	62,947	61,889	67,938		69,976		69,976
Guidance	A-2810	150-01	Salaries	71,282	74,578	78,073	85,905		89,341		89,341
BOCES Services Total				71,282	74,578	78,073	85,905		89,341		89,341
Health Services	A-2815	160-01	Salaries-Nurses				59,336		61,336		61,336
Health Services	A-2815	160-02	Salaries-Nurses - Dever	52,478	58,515	104,253	64,895		66,895		66,895
Health Services	A-2815	160-03	Salaries-Nurses - Howell	46,124	42,040	54,204	59,841		61,841		61,841

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Health Services	A-2815	160-04	Salaries-Nurses - Wheeler	32,472	48,046	56,175	60,841		62,841		62,841
Health Services	A-2815	160-05	Salaries-Nurses - Willow	54,458	60,365	49,842	59,336		61,336		61,336
Health Services	A-2815	161-02	Salaries-Safety Escort - Dever	7,144	6,952	12,442	12,000		13,000		13,000
Health Services	A-2815	161-04	Salaries-Safety Escort - Wheeler	99	4,380		6,000		6,000		6,000
Health Services	A-2815	200-01	Equipment-District			729	2,400		2,400		2,400
Health Services	A-2815	200-02	Equipment-Dever	860	600	875	830		830		830
Health Services	A-2815	200-03	Equipment-Howell	252	1,332	551	870		920		920
Health Services	A-2815	200-04	Equipment-Wheeler	94	871	825	1,120		1,090		1,090
Health Services	A-2815	200-05	Equipment-Willow	729	769	776	920		980		980
Health Services	A-2815	400-01	Equipment Repair				500		500		500
Health Services	A-2815	401-01	Nurse Substitutes	48,924	52,822	36,164	40,000		50,000		50,000
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					500		500
Health Services	A-2815	405-01	Health Svcs-Non Pub	177,254	146,938	178,247	191,000		195,000		195,000
Health Services	A-2815	490-01	Health Svcs-BOCES	26,155	23,817	25,973	27,319		28,138		28,138
Health Services	A-2815	500-02	Supplies-Dever	900	820	900	1,145		1,141		1,141
Health Services	A-2815	500-03	Supplies-Howell	1,199	1,692	1,102	1,200		1,269		1,269
Health Services	A-2815	500-04	Supplies-Wheeler	865	954	879	1,545		1,504		1,504
Health Services	A-2815	500-05	Supplies-Willow	929	993	888	1,269		1,352		1,352
Health Services Total				451,144	453,205	524,826	598,367		624,873		624,873
Psychological Services	A-2820	150-01	Salaries								
Psychological Services	A-2820	150-02	Salaries - Dever	146,279	137,306	139,588	152,261		157,591		157,591
Psychological Services	A-2820	150-03	Salaries - Howell	71,582	74,878	78,373	94,469		87,775		87,775
Psychological Services	A-2820	150-04	Salaries - Wheeler	132,175	133,792	135,711	147,816		152,989		152,989
Psychological Services	A-2820	150-05	Salaries - Willow	161,048	165,522	160,492	289,929		260,077		260,077
Psychological Services	A-2820	409-01	Travel & Meetings				500		500		500
Psychological Services	A-2820	500-01	Supplies-Testing	5,961	3,103	6,000	6,000		6,000		6,000
Psychological Services Total				517,045	514,602	520,164	690,975		664,932		664,932
Social Work Services	A-2825	150-01	Salaries								
Social Work Services	A-2825	150-02	Salaries - Dever	89,951	94,573	99,267	101,026		107,999		107,999
Social Work Services	A-2825	150-03	Salaries - Howell	89,260	92,817	98,571	83,355		109,200		109,200
Social Work Services	A-2825	150-04	Salaries - Wheeler	127,773	129,370	130,987	92,559		95,799		95,799
Social Work Services	A-2825	150-05	Salaries - Willow	45,457	68,925	75,510	80,536		83,355		83,355
Social Work Services Total				352,441	385,685	404,335	357,475		396,352		396,352
Transportation	A-5510	150-161	Salaries	30,373	31,244	44,373	44,373	15,000	26,373		41,373
Transportation	A-5510	161-01	Bus Matrons				5,000		5,000		5,000
Transportation	A-5510	200-01	Equipment	153			500		500		500
Transportation	A-5510	400-01	Transportation Quadrant	3,650	3,760	3,815	4,000		4,000		4,000

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Transportation	A-5510	409-01	Insurance	28,500	28,500	28,500	30,750		31,673		31,673
Transportation	A-5510	450-01	Scheduling Software	2,500	3,850	3,050	4,000		4,000		4,000
Transportation	A-5540	401-01	In-District Public Buses	631,351	1,053,938	1,079,050	1,100,000		1,300,000		1,300,000
Transportation	A-5540	402-01	In-District Private		62,152	86,592	70,000		90,000		90,000
Transportation	A-5540	403-01	Other Private	506,082	770,722	995,543	775,000		1,200,000		1,200,000
Transportation	A-5540	404-01	Special Education	659,167	715,107	1,099,628	850,000		1,300,000		1,300,000
Transportation	A-5540	405-01	Spec. Ed. BOCES	3,050		34,324	5,000		5,000		5,000
Transportation	A-5540	406-01	Field Trips - District			12,500	5,000		5,000		5,000
Transportation	A-5540	406-02	Field Trips - Dever	6,203		2,544	4,565		8,000		8,000
Transportation	A-5540	406-03	Field Trips - Howell	2,210	250	4,064	4,785		9,000		9,000
Transportation	A-5540	406-04	Field Trips - Wheeler	2,567		4,939	6,160		10,000		10,000
Transportation	A-5540	406-05	Field Trips - Willow	6,322		4,037	5,060		8,500		8,500
Transportation Total				1,882,128	2,669,523	3,402,958	2,914,193	15,000	4,007,046		4,022,046
Summer Recreation	A-7140	150-01	Salaries-Certified	29,598	507	41,496	40,000		40,000		40,000
Summer Recreation	A-7140	160-01	Salaries-Non Certified	24,808			44,500		44,500		44,500
Summer Recreation	A-7140	200-01	Equipment			590	500		500		500
Summer Recreation	A-7140	400-01	Contract Buses	7,744		1,529	10,000		10,000		10,000
Summer Recreation	A-7140	500-01	Supplies	1,870		5,245	5,000		5,000		5,000
Summer Recreation Total				64,020	507	48,859	100,000		100,000		100,000
Emp. Retirement Sys.	A-9010	800-01	State Employees- ERS	513,049	524,148	559,811	650,000	120,000	250,000	330,000	700,000
Emp. Retirement Sys. Total				513,049	524,148	559,811	650,000	120,000	250,000	330,000	700,000
Tchr Retirement Sys	A-9020	800-01	Teachers- TRS	2,095,172	2,328,572	2,519,171	2,600,000	300,000	2,560,000		2,860,000
Tchr Retirement Sys	A-9020	801-01	Accumulated Leave			249,792	100,000		100,000	50,000	150,000
Tchr Retirement Sys Total				2,095,172	2,328,572	2,768,964	2,700,000	300,000	2,660,000	50,000	3,010,000
Social Security	A-9030	800-01	Social Security	2,100,299	2,126,667	2,333,758	2,350,000	200,000	2,050,000	200,000	2,450,000
Social Security Total				2,100,299	2,126,667	2,333,758	2,350,000	200,000	2,050,000	200,000	2,450,000
Workers' Comp	A-9040	800-01	Insurance	249,749	241,296	245,036	300,000	50,000	200,000	50,000	300,000
Workers' Comp	A-9040	801-01	Small Claims								
Workers' Comp Total				249,749	241,296	245,036	300,000	50,000	200,000	50,000	300,000
Life Insurance	A-9045	800-01	Life Insurance	1,500	1,500	2,500	2,500	2,500			2,500
Life Insurance Total				1,500	1,500	2,500	2,500	2,500			2,500
Unemployment Ins.	A-9050	810-01	Compensation	315	16,753	496	30,000	10,000	10,000	10,000	30,000
Unemployment Ins.	A-9050	811-01	Unemployment Serv.	1,400	1,420	1,440	1,800	300	1,200	300	1,800

Area	Function Code	Object Code	Description	Audited	Audited	Audited	Adopted Budget	2023 - 2024 Proposed Budget			
				2019-2020	2020-2021	2021-2022	2022-2023	Admin	Program	Capital	Total
Unemployment Ins. Total				1,715	18,173	1,936	31,800	10,300	11,200	10,300	31,800
Disability	A-9055	800-01	Disability	1,169	989	1,079	3,000			3,000	3,000
Disability Total				1,169	989	1,079	3,000			3,000	3,000
Health Insurance	A-9060	800-00	Declination	164,165	145,250	149,444	180,000	40,000	100,000	40,000	180,000
Health Insurance	A-9060	800-01	Hospital & Medical	3,893,513	4,696,597	4,449,509	5,265,001	750,000	4,540,000	750,000	6,040,000
Health Insurance	A-9060	801-01	Dental	233,998	176,139	68,999	360,000	50,000	260,000	50,000	360,000
Health Insurance	A-9060	802-01	Hosp & Med Retiree	739,854	688,251	727,016	925,000	200,000	550,000	300,000	1,050,000
Health Insurance Total				5,031,530	5,706,237	5,394,968	6,730,001	1,040,000	5,450,000	1,140,000	7,630,000
BANS	A-9731	600-01	BANS Principal			545,856	1,005,000			1,055,000	1,055,000
BANS	A-9731	700-01	BANS Interest	773,964	380,856	1,311,151	855,000			805,000	805,000
BANS Total				773,964	380,856	1,857,006	1,860,000			1,860,000	1,860,000
Energy Perf. Contract	A-9789	600-01	Principal	557,631	557,631	589,214	608,000			624,000	624,000
Energy Perf. Contract	A-9789	700-01	Interest	214,725	214,725	183,142	168,000			152,000	152,000
Energy Perf. Contract Total				772,356	772,356	772,356	776,000			776,000	776,000
Transfer	A-9950	900-01	Capital Fund	1,300,000	3,750,000	400,000	400,000			750,000	750,000
Transfer Total				1,300,000	3,750,000	400,000	400,000			750,000	750,000
Special Aid Fund	A-9952	900-01	Summer Hand. Tuit.	84,234	68,119	104,686	85,000			90,000	90,000
Special Aid Fund	A-9952	900-011	Summer Hand. Trans.				15,000			15,000	15,000
Special Aid Fund Total				84,234	68,119	104,686	100,000			105,000	105,000
Grand Total				48,703,140	53,819,930	54,253,092	58,545,088	6,372,840	48,593,032	8,844,749	63,810,620