

East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2022

Fund: A GENERAL FUND

| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|-------------------------------|--|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|
| GENERAL SUPPORT | | | | | | | | |
| Board of Education | | | | | | | | |
| 00-1010-400-0000 | CONTRACTUAL EXPENSE | 15,000 | 15,000 | | 0.00% | 13,169 | 1,236 | 4,085 |
| 00-1010-490-0000 | BOCES CHARGES | 14,995 | 14,950 | 45 | 0.30% | 12,343 | 19,220 | 20,124 |
| 00-1010-500-0000 | SUPPLIES | 1,500 | 1,500 | | 0.00% | 843 | 931 | 931 |
| 00-1040-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 00-1040-160-0000 | NON-INSTRUCTIONAL SALARIE | 29,947 | 29,947 | | 0.00% | 14,397 | 9,831 | 6,728 |
| 00-1040-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-1040-400-0000 | CONTRACTUAL EXPENSE | 1,300 | 1,300 | | 0.00% | 986 | 1,283 | 1,100 |
| 00-1040-500-0000 | SUPPLIES | 600 | 600 | | 0.00% | 379 | 517 | 613 |
| 00-1060-400-0000 | CONTRACTUAL EXPENSE | 2,000 | 2,000 | | 0.00% | 4,043 | 1,436 | 1,454 |
| | Board of Education Subtotal | 65,342 | 65,297 | 45 | 0.07% | 46,160 | 34,454 | 35,035 |
| Central Administration | | | | | | | | |
| 00-1240-150-0000 | INSTRUCTIONAL SALARIES | 185,170 | 178,048 | 7,122 | 4.00% | 198,126 | 166,003 | 165,043 |
| 00-1240-160-0000 | NON-INSTRUCTIONAL SALARIE | 45,570 | 45,570 | | 0.00% | 58,438 | 57,421 | 59,121 |
| 00-1240-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-1240-400-0000 | CONTRACTUAL EXPENSE | 6,000 | 6,000 | | 0.00% | 89 | 4,608 | 4,783 |
| 00-1240-500-0000 | SUPPLIES | 2,000 | 2,000 | | 0.00% | 1,410 | 1,214 | 1,472 |
| | Central Administration Subtotal | 238,740 | 231,618 | 7,122 | 3.07% | 258,063 | 229,246 | 230,419 |
| Finance | | | | | | | | |
| 00-1310-150-0000 | INSTRUCTIONAL SALARIES | 114,388 | 256,040 | -141,652 | -55.32% | 147,801 | 128,045 | 102,630 |
| 00-1310-160-0000 | NON-INSTRUCTIONAL SALARIE | 130,703 | 130,703 | | 0.00% | 300,519 | 182,361 | 197,444 |
| 00-1310-164-0000 | SUBSTITUTES | | | | 0.00% | | 1,763 | 1,111 |
| 00-1310-169-0000 | BUSINESS OFFICE O/T | 500 | 500 | | 0.00% | | | 3,077 |
| 00-1310-200-0000 | EQUIPMENT | | | | 0.00% | | 173 | 104 |
| 00-1310-400-0000 | CONTRACTUAL EXPENSE | 35,000 | 35,000 | | 0.00% | 21,392 | 42,683 | 37,867 |
| 00-1310-490-0000 | BOCES CHARGES | 383,952 | 385,137 | -1,185 | -0.31% | 420,285 | 376,459 | 367,810 |
| 00-1310-500-0000 | SUPPLIES | 3,500 | 3,500 | | 0.00% | 1,360 | 2,144 | 2,545 |
| 00-1320-160-0000 | NON-INSTRUCTIONAL SALARIE | 4,286 | 4,286 | | 0.00% | 2,473 | 3,087 | 3,286 |
| 00-1320-400-0000 | CONTRACTUAL EXPENSE | 30,700 | 25,700 | 5,000 | 19.46% | 23,275 | 19,834 | 23,537 |
| 00-1325-160-0000 | NON-INSTRUCTIONAL SALARIE | 90,778 | 90,778 | | 0.00% | 80,723 | 89,740 | 86,603 |
| 00-1325-400-0000 | CONTRACTUAL EXPENSE | 500 | 500 | | 0.00% | 1,026 | 331 | 277 |
| 00-1325-500-0000 | SUPPLIES | 300 | 300 | | 0.00% | | | |
| 00-1330-400-0000 | CONTRACTUAL EXPENSE | 4,450 | 4,450 | | 0.00% | 4,421 | 3,706 | 3,343 |
| 00-1330-500-0000 | SUPPLIES | 100 | 100 | | 0.00% | | | 20 |
| 00-1380-400-0000 | CONTRACTUAL EXPENSE | 5,000 | 5,000 | | 0.00% | 3,229 | 3,424 | 3,113 |

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|-------------------------|---------------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|
| GENERAL SUPPORT | | | | | | | | |
| Finance Subtotal | | 804,157 | 941,994 | -137,837 | -14.63% | 1,006,504 | 853,750 | 832,767 |
| Staff | | | | | | | | |
| 00-1420-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 00-1420-400-0000 | CONTRACTUAL EXPENSE | 6,000 | 6,000 | | 0.00% | 1,613 | 3,127 | 4,268 |
| 00-1420-409-0000 | ATTORNEY CONTRACTS | 40,000 | 40,000 | | 0.00% | 31,123 | 16,309 | 33,942 |
| 00-1420-490-0000 | BOCES CHARGES | 26,757 | 25,727 | 1,030 | 4.00% | 24,977 | 24,132 | 23,058 |
| 00-1430-160-0000 | NON-INSTRUCTIONAL SALARIE | 28,782 | 28,659 | 123 | 0.43% | | | |
| 00-1430-400-0000 | CONTRACTUAL EXPENSE | 4,000 | 4,000 | | 0.00% | 1,411 | 1,405 | 2,687 |
| 00-1430-490-0000 | BOCES CHARGES | 10,527 | 10,677 | -150 | -1.40% | 5,365 | 5,896 | 7,177 |
| 00-1460-400-0000 | CONTRACTUAL EXPENSE | 800 | 800 | | 0.00% | 133 | 646 | 532 |
| 00-1460-490-0000 | BOCES CHARGES | 8,686 | 8,262 | 424 | 5.13% | 8,188 | 17,572 | 13,689 |
| 00-1480-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | 4,659 | 14,565 |
| 00-1480-400-0000 | CONTRACTUAL EXPENSE | 8,000 | 8,000 | | 0.00% | | 9,450 | 15,973 |
| 00-1480-490-0000 | BOCES CHARGES | 39,800 | 40,920 | -1,120 | -2.74% | 39,003 | 23,722 | 14,233 |
| 00-1480-500-0000 | SUPPLIES | 1,000 | 1,000 | | 0.00% | | 15 | 332 |
| Staff Subtotal | | 174,352 | 174,045 | 307 | 0.18% | 111,813 | 106,933 | 130,456 |
| Central Services | | | | | | | | |
| 00-1620-160-0000 | NON-INSTRUCTIONAL SALARIE | 523,163 | 398,870 | 124,293 | 31.16% | 282,182 | 312,058 | 311,871 |
| 00-1620-161-0000 | Public Use | 15,000 | 15,000 | | 0.00% | 8,404 | 18,063 | 10,838 |
| 00-1620-169-0000 | | 75,000 | 75,000 | | 0.00% | 91,165 | 80,767 | 80,661 |
| 00-1620-200-0000 | EQUIPMENT | 55,700 | 122,553 | -66,853 | -54.55% | 19,737 | 31,012 | 22,840 |
| 00-1620-415-0000 | PUBLIC SAFETY | 97,000 | 97,000 | | 0.00% | 41,654 | 48,930 | 44,409 |
| 00-1620-430-0000 | NATURAL GAS | 114,000 | 114,000 | | 0.00% | 65,723 | 83,580 | 86,537 |
| 00-1620-440-0000 | UTILITIES | 9,000 | 9,000 | | 0.00% | 7,691 | 6,123 | 6,253 |
| 00-1620-443-0000 | ELECTRIC | 320,000 | 320,000 | | 0.00% | 170,562 | 215,709 | 216,540 |
| 00-1620-446-0000 | WATER | 20,000 | 20,000 | | 0.00% | 16,715 | 16,841 | 14,546 |
| 00-1620-447-0000 | TELEPHONE | 10,000 | 10,000 | | 0.00% | 4,247 | 5,638 | 6,271 |
| 00-1620-456-COVD | COVID-19 EXPENSES | | | | 0.00% | 8,223 | | |
| 00-1620-458-0000 | GROUNDS CONTRACTS | | | | 0.00% | 9,898 | 56,324 | 59,469 |
| 00-1620-459-0000 | OTHER O & M CONTRACTUAL | 86,700 | 84,000 | 2,700 | 3.21% | 79,091 | 72,101 | 68,205 |
| 00-1620-467-0000 | POOL CONTRACTUAL | 7,000 | 7,000 | | 0.00% | 5,461 | 2,619 | 2,338 |
| 00-1620-490-0000 | BOCES CHARGES | 42,950 | 40,000 | 2,950 | 7.38% | 34,411 | 39,382 | 28,863 |
| 00-1620-559-0000 | POOL SUPPLIES | 13,000 | 13,000 | | 0.00% | 10,282 | 11,553 | 11,061 |
| 00-1620-566-0000 | MAINTENANCE SUPPLIES | 97,350 | 55,000 | 42,350 | 77.00% | 68,917 | 51,432 | 52,505 |
| 00-1620-575-0000 | GROUNDS SUPPLIES | | | | 0.00% | 4,773 | 14,075 | 14,546 |
| 00-1621-160-0000 | NON-INSTRUCTIONAL SALARIE | 135,472 | 134,956 | 516 | 0.38% | 280,035 | 318,383 | 317,290 |

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|---|---------------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|------------------|
| GENERAL SUPPORT | | | | | | | | |
| Central Services | | | | | | | | |
| 00-1621-169-0000 | NON-INSTRUCTIONAL SALARIE | 20,000 | 20,000 | | 0.00% | 1,937 | 1,851 | 355 |
| 00-1621-420-0000 | O & M RENTALS | 3,000 | 3,000 | | 0.00% | | | 339 |
| 00-1621-456-0000 | BUILDING CONTRACTS | 143,904 | 141,467 | 2,437 | 1.72% | 232,911 | 134,552 | 116,017 |
| 00-1621-458-0000 | GROUNDS CONTRACTS | 41,000 | 41,000 | | 0.00% | 20,904 | | |
| 00-1621-490-0000 | BOCES CHARGES | 20,400 | 22,400 | -2,000 | -8.93% | 18,629 | 12,375 | 39,397 |
| 00-1621-566-0000 | MAINTENANCE SUPPLIES | 29,750 | 72,000 | -42,250 | -58.68% | 51,220 | 60,293 | 61,031 |
| 00-1621-575-0000 | GROUNDS SUPPLIES | 32,000 | 32,000 | | 0.00% | | | |
| 00-1660-200-0000 | EQUIPMENT | | | | 0.00% | 32,544 | 32,863 | 48,000 |
| 00-1660-500-0000 | CENTRAL SUPPLIES | | | | 0.00% | | | |
| 00-1670-400-0000 | CONTRACTUAL EXPENSE | 22,000 | 28,000 | -6,000 | -21.43% | 12,788 | 18,841 | 20,597 |
| 00-1670-490-0000 | BOCES CHARGES | 21,100 | 21,100 | | 0.00% | 18,163 | 15,605 | 9,621 |
| 00-1670-500-0000 | Xerox Supplies | | | | 0.00% | | | |
| 00-1680-160-0000 | NONINSTRUCTIONAL SALARIES | 121,578 | 121,021 | 557 | 0.46% | 238,771 | 214,250 | 211,463 |
| 00-1680-200-0000 | EQUIPMENT | | | | 0.00% | | 274 | 165 |
| 00-1680-220-0000 | Computer Hardware | | | | 0.00% | | | |
| 00-1680-400-0000 | CONTRACTUAL EXPENSE | 44,000 | 14,000 | 30,000 | 214.29% | 3,068 | 9,710 | 11,349 |
| 00-1680-410-0000 | CONFERENCE AND TRAVEL | 6,500 | 6,500 | | 0.00% | | 2,407 | 3,210 |
| 00-1680-460-0000 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 00-1680-490-0000 | BOCES CHARGES | | | | 0.00% | | | |
| 00-1680-500-0000 | SUPPLIES | | | | 0.00% | | | 311 |
| Central Services Subtotal | | 2,126,567 | 2,037,867 | 88,700 | 4.35% | 1,840,106 | 1,887,611 | 1,876,898 |
| Special Items (Contractual Expense) | | | | | | | | |
| 00-1910-400-0000 | CONTRACTUAL EXPENSE | 157,000 | 152,000 | 5,000 | 3.29% | 144,268 | 151,187 | 152,425 |
| 00-1920-400-0000 | CONTRACTUAL EXPENSE | 8,500 | 8,500 | | 0.00% | 4,433 | 5,666 | 5,903 |
| 00-1930-400-0000 | UNEMPLOYMENT INS. | | | | 0.00% | | | |
| 00-1950-400-0000 | CONTRACTUAL EXPENSE | 50,000 | 35,000 | 15,000 | 42.86% | 38,571 | 29,356 | 128,977 |
| 00-1950-400-TC15 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 00-1950-400-TC16 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 00-1950-400-TC17 | CONTRACTUAL EXPENSE | | | | 0.00% | | 570 | 342 |
| 00-1950-400-TC19 | CONTRACTUAL EXPENSE | | | | 0.00% | | 64 | 38 |
| 00-1981-491-0000 | BOCES ADMINISTRATIVE CHAR | 176,483 | 170,549 | 5,934 | 3.48% | 172,792 | 180,390 | 182,299 |
| Special Items (Contractual Expense) Subtotal | | 391,983 | 366,049 | 25,934 | 7.08% | 360,064 | 367,233 | 469,984 |
| GENERAL SUPPORT Subtotal | | 3,801,141 | 3,816,870 | -15,729 | -0.41% | 3,622,710 | 3,479,227 | 3,575,559 |

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|---------------------------------------|--|-----------------|----------------|---------------|----------------|--------------------|----------------|----------------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Administration and Improvement | | | | | | | | |
| 00-2010-150-0000 | INSTRUCTIONAL SALARIES | 121,663 | 117,763 | 3,900 | 3.31% | 109,395 | 10,223 | 59,910 |
| 00-2010-150-4285 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 00-2010-160-0000 | NON-INSTRUCTIONAL SALARIE | 38,137 | 37,722 | 415 | 1.10% | 5,399 | 3,586 | 7,258 |
| 00-2010-400-0000 | CONTRACTUAL EXPENSE | 5,100 | 1,000 | 4,100 | 410.00% | 189 | 1,923 | 1,571 |
| 00-2010-400-COVD | CURRICULUM COVID EXPENSE | | | | 0.00% | | | |
| 00-2010-410-0000 | CONFERENCE AND TRAVEL | 5,745 | 5,745 | | 0.00% | 1,935 | 2,337 | 2,826 |
| 00-2010-490-0000 | BOCES CHARGES | 74,805 | 71,628 | 3,177 | 4.44% | 81,547 | 46,809 | 41,451 |
| 00-2010-500-0000 | SUPPLIES | 350 | 350 | | 0.00% | 274 | 633 | 734 |
| 00-2010-536-0000 | SUPPLEMENTAL BOOKS | 250 | 250 | | 0.00% | 63 | 394 | 565 |
| 00-2070-150-0000 | INSTRUCTIONAL SALARIES | 14,000 | 14,000 | | 0.00% | 1,249 | 45,257 | 31,708 |
| 00-2070-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-2070-400-0000 | CONTRACTUAL EXPENSE | 3,500 | 3,500 | | 0.00% | | 1,035 | 2,722 |
| 00-2070-400-COVD | PROF DEV COVID EXPENSE | | | | 0.00% | | | |
| 00-2070-490-0000 | BOCES CHARGES | | | | 0.00% | | -833 | 7,069 |
| 00-2070-500-0000 | SUPPLIES | 1,000 | 1,000 | | 0.00% | 688 | 686 | 608 |
| 11-2020-150-0000 | INSTRUCTIONAL SALARIES | 189,552 | 189,552 | | 0.00% | 183,422 | 159,796 | 142,306 |
| 11-2020-160-0000 | NON-INSTRUCTIONAL SALARIE | 51,766 | 48,317 | 3,449 | 7.14% | 52,892 | 61,901 | 59,856 |
| 11-2020-164-0000 | SUBSTITUTES | 3,000 | 3,000 | | 0.00% | | 352 | 1,280 |
| 11-2020-169-0000 | SALARIES | 2,000 | 2,000 | | 0.00% | | 56 | 81 |
| 11-2020-200-0000 | EQUIPMENT | | 1,000 | -1,000 | -100.00% | | 59 | 105 |
| 11-2020-400-0000 | CONTRACTUAL EXPENSE | 2,850 | 2,850 | | 0.00% | 2,573 | 1,026 | 1,688 |
| 11-2020-500-0000 | SUPPLIES | 4,650 | 4,650 | | 0.00% | 3,128 | 4,553 | 4,635 |
| 11-2070-150-ESER | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2020-150-0000 | INSTRUCTIONAL SALARIES | 278,610 | 278,610 | | 0.00% | 338,751 | 334,327 | 284,254 |
| 31-2020-160-0000 | NON-INSTRUCTIONAL SALARIE | 68,245 | 63,420 | 4,825 | 7.61% | 74,255 | 63,146 | 62,159 |
| 31-2020-164-0000 | SUBSTITUTES | 1,000 | | 1,000 | ****.***% | | 584 | 1,930 |
| 31-2020-169-0000 | NON-INSTRUCTIONAL SALARIE | 1,000 | 1,000 | | 0.00% | | 239 | 213 |
| 31-2020-200-0000 | EQUIPMENT | | | | 0.00% | | 293 | 176 |
| 31-2020-400-0000 | CONTRACTUAL EXPENSE | 3,500 | 3,530 | -30 | -0.85% | 8,767 | 4,484 | 5,233 |
| 31-2020-500-0000 | SUPPLIES | 9,500 | 9,590 | -90 | -0.94% | 3,160 | 10,609 | 13,154 |
| 31-2020-500-1100 | SUPPLIES | | | | 0.00% | | | |
| | Administration and Improvement Subtotal | 880,223 | 860,477 | 19,746 | 2.29% | 867,687 | 753,475 | 733,492 |
| Teaching | | | | | | | | |
| 00-2110-120-0000 | TEACHER SALARIES, 1-6 | 98,070 | 45,000 | 53,070 | 117.93% | | | |
| 00-2110-140-0000 | SUBSTITUTES | | | | 0.00% | 1,753 | -6,043 | -4,004 |
| 00-2110-150-0000 | INSTRUCTIONAL SALARIES | 11,000 | 11,000 | | 0.00% | | -152 | 518 |

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|--------------------|---------------------------|-----------------|----------------|---------------|----------------|--------------------|-----------|-----------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 00-2110-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-2110-400-0000 | CONTRACTUAL EXPENSE | 3,000 | 3,000 | | 0.00% | | 6,701 | 6,403 |
| 00-2110-470-0000 | TUITION | 85,000 | 85,000 | | 0.00% | 158,323 | 44,818 | 26,891 |
| 00-2110-480-0000 | TEXTBOOKS | | | | 0.00% | 58,786 | 52,628 | 31,658 |
| 00-2110-490-0000 | BOCES CHARGES | 492,636 | 480,895 | 11,741 | 2.44% | 271,103 | 385,754 | 318,562 |
| 00-2110-500-0000 | SUPPLIES | 31,084 | 31,184 | -100 | -0.32% | 9,098 | 17,767 | 20,750 |
| 00-2110-501-0000 | GENERAL CLASS SUPPLIES | | | | 0.00% | | | |
| 00-2110-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | -1,025 |
| 00-2250-150-0000 | INSTRUCTIONAL SALARIES | 98,040 | 95,000 | 3,040 | 3.20% | 109,116 | 204,557 | 211,952 |
| 00-2250-150-4285 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 00-2250-150-4287 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 00-2250-160-0000 | NON-INSTRUCTIONAL SALARIE | 133,117 | 131,221 | 1,896 | 1.44% | 119,110 | 110,060 | 104,466 |
| 00-2250-160-4285 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 00-2250-160-4287 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 00-2250-164-0000 | SUBSTITUTES | 8,250 | 8,250 | | 0.00% | | | 39 |
| 00-2250-200-0000 | EQUIPMENT | | | | 0.00% | | 143 | 86 |
| 00-2250-400-0000 | CONTRACTUAL EXPENSE | 100,000 | 100,000 | | 0.00% | 26,307 | 65,173 | 77,223 |
| 00-2250-470-0000 | TUITION | 625,882 | 575,882 | 50,000 | 8.68% | 298,052 | 396,872 | 383,584 |
| 00-2250-490-0000 | BOCES CHARGES | 3,213,430 | 3,031,435 | 181,995 | 6.00% | 2,426,347 | 2,474,694 | 2,255,791 |
| 00-2250-500-0000 | SUPPLIES | 3,000 | 3,000 | | 0.00% | 1,394 | 4,540 | 4,250 |
| 00-2250-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 00-2330-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | -7,000 | | |
| 00-2330-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | 2,797 | 4,914 |
| 00-2330-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 00-2330-470-0000 | TUITION | | | | 0.00% | | | |
| 00-2330-490-0000 | BOCES CHARGES | 36,000 | 36,000 | | 0.00% | | 3,949 | 4,765 |
| 00-2330-500-0000 | SUPPLIES | | | | 0.00% | | | |
| 00-2816-490-0000 | BOCES CHARGES | | | | 0.00% | | | 223 |
| 01-2110-480-0000 | TEXTBOOKS | | | | 0.00% | | 4,188 | 20,493 |
| 11-2110-100-0051 | TEACHER SALARIES, PRE-K | 20,725 | 87,872 | -67,147 | -76.41% | 44,287 | -19,449 | -11,159 |
| 11-2110-100-4285 | TEACHER SALARIES, PRE-K | | | | 0.00% | | | |
| 11-2110-120-0050 | TEACHER SALARIES, 1-6 | 220,006 | 189,364 | 30,642 | 16.18% | 288,409 | 374,660 | 374,022 |
| 11-2110-120-0100 | TEACHER SALARIES, 1-6 | 273,317 | 273,018 | 299 | 0.11% | 389,788 | 242,656 | 246,511 |
| 11-2110-120-0200 | TEACHER SALARIES, 1-6 | 165,293 | 161,054 | 4,239 | 2.63% | 235,927 | 247,224 | 247,352 |
| 11-2110-120-0300 | TEACHER SALARIES, 1-6 | 153,169 | 217,433 | -64,264 | -29.56% | 180,973 | 246,768 | 239,069 |
| 11-2110-120-0400 | TEACHER SALARIES, 1-6 | 276,293 | 362,753 | -86,460 | -23.83% | 226,420 | 182,816 | 171,369 |
| 11-2110-120-0500 | TEACHER SALARIES, 1-6 | 229,361 | 227,261 | 2,100 | 0.92% | 214,487 | 273,221 | 269,450 |
| 11-2110-120-0600 | TEACHER SALARIES, 1-6 | | | | 0.00% | | 171,783 | 186,564 |

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| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 11-2110-120-1201 | TEACHER SALARIES, 1-5 | | | | 0.00% | 44,799 | | |
| 11-2110-120-1900 | TEACHER SALARIES, 1-6 | 49,984 | 49,984 | | 0.00% | 93,781 | 45,983 | 56,984 |
| 11-2110-120-1901 | TEACHER SALARIES, 1-6 | 49,611 | 49,611 | | 0.00% | | 44,241 | 42,534 |
| 11-2110-120-2000 | TEACHER SALARIES, 1-6 | 118,157 | 116,657 | 1,500 | 1.29% | 60,514 | 55,561 | 53,183 |
| 11-2110-120-2500 | TEACHER SALARIES, 1-6 | 115,331 | 124,173 | -8,842 | -7.12% | 63 | 60,538 | 45,396 |
| 11-2110-120-2800 | TEACHER SALARIES, 1-6 | 79,105 | 81,752 | -2,647 | -3.24% | 75,050 | 146,177 | 139,588 |
| 11-2110-120-4285 | TEACHER SALARIES, 1-6 | | | | 0.00% | | | |
| 11-2110-120-COVD | UPK PROGRAM-COVID EXP | | | | 0.00% | | | |
| 11-2110-140-0000 | SUBSTITUTES | 65,000 | 65,000 | | 0.00% | 38,200 | 87,380 | 81,952 |
| 11-2110-150-0000 | INSTRUCTIONAL SALARIES | 230,240 | 196,862 | 33,378 | 16.96% | 56,353 | -2,232 | -1,339 |
| 11-2110-150-0050 | INSTRUCTIONAL SALARIES | 49,332 | 47,970 | 1,362 | 2.84% | | 5,000 | 3,144 |
| 11-2110-150-0051 | INSTRUCTIONAL SALARIES | 45,334 | 6,734 | 38,600 | 573.21% | | | |
| 11-2110-150-1202 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 11-2110-150-ESER | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 11-2110-150-GEER | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 11-2110-160-0000 | NON-INSTRUCTIONAL SALARIE | 39,204 | 32,961 | 6,243 | 18.94% | 12,684 | | 87 |
| 11-2110-160-2500 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | 861 |
| 11-2110-164-0000 | SUBSTITUTES | 8,500 | 8,500 | | 0.00% | 57,085 | 59,195 | 46,063 |
| 11-2110-200-0000 | EQUIPMENT | 5,000 | 5,000 | | 0.00% | | 117 | 196 |
| 11-2110-200-0050 | EQUIPMENT | | | | 0.00% | | 163 | 219 |
| 11-2110-200-0051 | EQUIPMENT | | | | 0.00% | | | |
| 11-2110-200-0100 | EQUIPMENT | | | | 0.00% | | 48 | 29 |
| 11-2110-200-0200 | EQUIPMENT | | | | 0.00% | | 47 | 28 |
| 11-2110-200-0300 | EQUIPMENT | | | | 0.00% | | 71 | 43 |
| 11-2110-200-0400 | EQUIPMENT | | | | 0.00% | | | |
| 11-2110-200-0500 | EQUIPMENT | | | | 0.00% | 91 | | |
| 11-2110-200-0600 | EQUIPMENT | | | | 0.00% | | | |
| 11-2110-200-1900 | EQUIPMENT | | 1,000 | -1,000 | -100.00% | 850 | 4,742 | 2,909 |
| 11-2110-200-1901 | EQUIPMENT | 4,000 | 3,000 | 1,000 | 33.33% | 2,661 | 1,204 | 4,113 |
| 11-2110-200-2000 | EQUIPMENT | | | | 0.00% | | | |
| 11-2110-200-2800 | EQUIPMENT | | | | 0.00% | | | |
| 11-2110-400-0000 | CONTRACTUAL EXPENSE | 3,479 | 3,479 | | 0.00% | 1,131 | 3,016 | 2,290 |
| 11-2110-400-0400 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 11-2110-400-0500 | CONTRACTUAL EXPENSE | | | | 0.00% | | | 18 |
| 11-2110-400-0600 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 11-2110-400-1900 | CONTRACTUAL EXPENSE | 200 | 200 | | 0.00% | 10 | 1,526 | 942 |
| 11-2110-400-1901 | CONTRACTUAL EXPENSE | 2,612 | 2,612 | | 0.00% | 1,838 | 902 | 1,677 |
| 11-2110-400-2000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |

East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2022

Fund: A GENERAL FUND

| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|--------------------|-----------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 11-2110-402-0000 | BUSINESS CONTRACTUAL | | | | 0.00% | | | |
| 11-2110-406-0000 | CLASS TRIPS | 11,579 | | 11,579 | ****.***% | | | |
| 11-2110-406-0050 | CLASS TRIPS | | | | 0.00% | | 239 | 749 |
| 11-2110-406-0051 | CLASS TRIPS | | | | 0.00% | | 258 | 331 |
| 11-2110-406-0100 | CLASS TRIPS | | | | 0.00% | | 921 | 1,005 |
| 11-2110-406-0200 | CLASS TRIPS | | | | 0.00% | | 322 | 716 |
| 11-2110-406-0300 | CLASS TRIPS | | | | 0.00% | | 572 | 588 |
| 11-2110-406-0400 | CLASS TRIPS | | | | 0.00% | | 101 | 308 |
| 11-2110-406-0500 | CLASS TRIPS | | | | 0.00% | | 505 | 664 |
| 11-2110-406-0600 | CLASS TRIPS | | | | 0.00% | | | 45 |
| 11-2110-406-1900 | CLASS TRIPS | | | | 0.00% | | 288 | 173 |
| 11-2110-406-1901 | CLASS TRIPS | | | | 0.00% | | 128 | 77 |
| 11-2110-410-0000 | CONFERENCE AND TRAVEL | 700 | 700 | | 0.00% | | 1,038 | 623 |
| 11-2110-480-0000 | TEXTBOOKS | 27,000 | 27,000 | | 0.00% | | | |
| 11-2110-480-0050 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-0100 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-0200 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-0300 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-0400 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-0500 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-0600 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-1900 | TEXTBOOKS | | | | 0.00% | | 105 | 63 |
| 11-2110-480-1901 | TEXTBOOKS | | | | 0.00% | 649 | | 242 |
| 11-2110-480-2500 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-480-2800 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2110-490-0000 | BOCES CHARGES | | 12,205 | -12,205 | -100.00% | 2,883 | 1,974 | 1,184 |
| 11-2110-500-0000 | SUPPLIES | 6,710 | 6,659 | 51 | 0.77% | 4,067 | 9,255 | 11,618 |
| 11-2110-500-0050 | SUPPLIES | 2,600 | 2,970 | -370 | -12.46% | 4,392 | 6,594 | 6,756 |
| 11-2110-500-0051 | SUPPLIES | 2,800 | 2,800 | | 0.00% | 1,682 | 3,221 | 3,811 |
| 11-2110-500-0100 | SUPPLIES | 3,400 | 3,115 | 285 | 9.15% | 3,241 | 3,528 | 3,210 |
| 11-2110-500-0200 | SUPPLIES | 2,100 | 1,798 | 302 | 16.80% | 925 | 2,292 | 3,290 |
| 11-2110-500-0300 | SUPPLIES | 2,000 | 2,280 | -280 | -12.28% | 864 | 2,857 | 3,441 |
| 11-2110-500-0400 | SUPPLIES | 2,200 | 2,052 | 148 | 7.21% | 1,428 | 2,991 | 4,099 |
| 11-2110-500-0500 | SUPPLIES | 2,200 | 2,337 | -137 | -5.86% | 802 | 1,564 | 2,114 |
| 11-2110-500-0600 | SUPPLIES | | | | 0.00% | | | 761 |
| 11-2110-500-1202 | SUPPLIES | 340 | 340 | | 0.00% | 81 | 463 | 278 |
| 11-2110-500-1900 | SUPPLIES | 680 | 680 | | 0.00% | 527 | 1,307 | 1,209 |
| 11-2110-500-1901 | SUPPLIES | 1,248 | 1,248 | | 0.00% | 617 | 860 | 1,565 |

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Fiscal Year: 2022

Fund: A GENERAL FUND

| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|--------------------|---------------------------|-----------------|----------------|---------------|----------------|--------------------|-----------|---------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 11-2110-500-2000 | SUPPLIES | 1,487 | 1,487 | | 0.00% | 1,383 | 1,187 | 1,820 |
| 11-2110-500-2500 | SUPPLIES | 1,400 | 1,400 | | 0.00% | 468 | 1,355 | 1,086 |
| 11-2110-500-2800 | SUPPLIES | 1,525 | 1,525 | | 0.00% | 1,467 | 1,861 | 2,035 |
| 11-2110-536-0000 | SUPPLEMENTAL BOOKS | 4,878 | 4,878 | | 0.00% | | 4,074 | 4,820 |
| 11-2110-536-0050 | SUPPLEMENTAL BOOKS | | | | 0.00% | 453 | 37 | 22 |
| 11-2110-536-0051 | SUPPLEMENTAL BOOKS | | | | 0.00% | | 39 | 23 |
| 11-2110-536-0100 | SUPPLEMENTAL BOOKS | | | | 0.00% | 578 | 6 | 143 |
| 11-2110-536-0200 | SUPPLEMENTAL BOOKS | | | | 0.00% | 588 | 32 | 31 |
| 11-2110-536-0300 | SUPPLEMENTAL BOOKS | | | | 0.00% | 529 | | |
| 11-2110-536-0400 | SUPPLEMENTAL BOOKS | | | | 0.00% | 749 | | |
| 11-2110-536-0500 | SUPPLEMENTAL BOOKS | | | | 0.00% | 749 | | |
| 11-2110-536-0600 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 11-2110-536-1900 | SUPPLEMENTAL BOOKS | | | | 0.00% | | 177 | 106 |
| 11-2110-536-1901 | SUPPLEMENTAL BOOKS | | | | 0.00% | 457 | 84 | 50 |
| 11-2110-536-2500 | SUPPLEMENTAL BOOKS | | | | 0.00% | 217 | 225 | 145 |
| 11-2110-536-2800 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 11-2250-150-0000 | INSTRUCTIONAL SALARIES | 754,173 | 675,597 | 78,576 | 11.63% | 1,011,897 | 1,002,264 | 947,633 |
| 11-2250-160-0000 | NON-INSTRUCTIONAL SALARIE | 86,300 | 83,876 | 2,424 | 2.89% | 78,555 | 68,644 | 70,757 |
| 11-2250-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 11-2250-406-0000 | CLAS TRIPS | | | | 0.00% | | | |
| 11-2250-480-0000 | TEXTBOOKS | | | | 0.00% | | | |
| 11-2250-500-0000 | SUPPLIES | 2,205 | 2,205 | | 0.00% | 2,755 | 2,102 | 3,066 |
| 11-2250-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 11-2330-150-0000 | INSTRUCTIONAL SALARIES | 29,280 | 29,280 | | 0.00% | 21,918 | 50,695 | 46,262 |
| 11-2330-160-0000 | NON-INSTRUCTIONAL SALARIE | 2,252 | 2,048 | 204 | 9.96% | 351 | 7,367 | 8,073 |
| 11-2330-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 11-2330-500-0000 | SUPPLIES | 500 | 500 | | 0.00% | 295 | 807 | 642 |
| 31-2110-120-2500 | TEACHER SALARIES, 1-6 | | | | 0.00% | | | 8,913 |
| 31-2110-130-1200 | TEACHER SALARIES, 7-12 | 474,240 | 479,502 | -5,262 | -1.10% | 524,565 | 470,451 | 436,014 |
| 31-2110-130-1201 | TEACHER SALARIES, 7-12 | 51,572 | 50,322 | 1,250 | 2.48% | | | 113 |
| 31-2110-130-1300 | TEACHER SALARIES, 7-12 | 103,041 | 101,526 | 1,515 | 1.49% | 143,810 | 105,992 | 129,131 |
| 31-2110-130-1700 | TEACHER SALARIES, 7-12 | 343,710 | 321,991 | 21,719 | 6.75% | 390,202 | 356,516 | 336,395 |
| 31-2110-130-1800 | TEACHER SALARIES, 7-12 | | | | 0.00% | | | 16,541 |
| 31-2110-130-1901 | TEACHER SALARIES, 6-12 | | | | 0.00% | 48,856 | | |
| 31-2110-130-1903 | TEACHER SALARIES, 7-12 | 213,842 | 208,456 | 5,386 | 2.58% | 154,130 | 126,755 | 122,080 |
| 31-2110-130-2000 | TEACHER SALARIES, 7-12 | 231,242 | 231,197 | 45 | 0.02% | 232,168 | 316,578 | 340,982 |
| 31-2110-130-2100 | TEACHER SALARIES, 7-12 | 331,894 | 360,636 | -28,742 | -7.97% | 359,887 | 321,042 | 323,891 |
| 31-2110-130-2200 | TEACHER SALARIES, 7-12 | 459,980 | 460,242 | -262 | -0.06% | 508,814 | 351,393 | 362,722 |

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Fund: A GENERAL FUND

| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|--------------------|---------------------------|-----------------|----------------|---------------|----------------|--------------------|--------|--------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 31-2110-130-2800 | TEACHER SALARIES, 7-12 | 130,774 | 135,574 | -4,800 | -3.54% | 126,965 | 51,002 | 49,043 |
| 31-2110-130-4285 | TEACHER SALARIES, 7-12 | | | | 0.00% | | | |
| 31-2110-130-4287 | TEACHER SALARIES, 7-12 | | | | 0.00% | | | |
| 31-2110-140-0000 | SUBSTITUTES | 55,000 | 55,000 | | 0.00% | 25,395 | 72,140 | 59,333 |
| 31-2110-150-0000 | INSTRUCTIONAL SALARIES | 175,064 | 191,962 | -16,898 | -8.80% | 84,047 | -609 | -365 |
| 31-2110-150-2000 | INSTRUCTIONAL SALARIES | | | | 0.00% | | 767 | 838 |
| 31-2110-150-ESER | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2110-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 31-2110-160-2500 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 31-2110-164-0000 | SUBSTITUTES | 8,250 | 8,250 | | 0.00% | 322 | 2,777 | 10,015 |
| 31-2110-200-0000 | EQUIPMENT | 5,000 | 5,000 | | 0.00% | 715 | 2,021 | 2,077 |
| 31-2110-200-1200 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-200-1201 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-200-1300 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-200-1700 | EQUIPMENT | | | | 0.00% | | 58 | 35 |
| 31-2110-200-1800 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-200-1903 | EQUIPMENT | 7,597 | 9,266 | -1,669 | -18.01% | 7,125 | 12,107 | 10,232 |
| 31-2110-200-2000 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-200-2100 | EQUIPMENT | 525 | 500 | 25 | 5.00% | 534 | 1,082 | 1,620 |
| 31-2110-200-2200 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-200-2800 | EQUIPMENT | | | | 0.00% | | | |
| 31-2110-220-2100 | COMPUTER HARDWARE | | | | 0.00% | | 224 | 134 |
| 31-2110-220-2800 | Computer Hardware | | | | 0.00% | | | |
| 31-2110-400-0000 | CONTRACTUAL EXPENSE | 1,300 | 1,323 | -23 | -1.74% | 1,288 | 3,420 | 2,912 |
| 31-2110-400-1200 | CONTRACTUAL EXPENSE | 180 | | 180 | ****.***% | 590 | 349 | 765 |
| 31-2110-400-1201 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2110-400-1300 | CONTRACTUAL EXPENSE | | | | 0.00% | | 2,709 | 1,900 |
| 31-2110-400-1700 | CONTRACTUAL EXPENSE | 173 | | 173 | ****.***% | 92 | 396 | 375 |
| 31-2110-400-1800 | CONTRACTUAL EXPENSE | | | | 0.00% | | | 28 |
| 31-2110-400-1903 | CONTRACTUAL | 9,266 | 9,266 | | 0.00% | 5,560 | 11,655 | 14,834 |
| 31-2110-400-2000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2110-400-2100 | CONTRACTUAL EXPENSE | 750 | 700 | 50 | 7.14% | 612 | 598 | 1,363 |
| 31-2110-400-2200 | CONTRACTUAL EXPENSE | 60 | 60 | | 0.00% | 675 | 1,112 | 993 |
| 31-2110-400-2500 | CONTRACTUAL EXPENSE | 95 | | 95 | ****.***% | | 139 | 97 |
| 31-2110-400-2800 | CONTRACTUAL EXPENSE | | | | 0.00% | 150 | 50 | 60 |
| 31-2110-403-0000 | GENERAL CLASS CONTRACTUAL | | | | 0.00% | | | |
| 31-2110-406-0000 | CLASS TRIPS | | | | 0.00% | | 136 | 825 |
| 31-2110-406-1200 | CLASS TRIPS | 2,300 | 3,907 | -1,607 | -41.13% | 3,423 | 2,330 | 2,012 |

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| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|--------------------|-----------------------|-----------------|----------------|---------------|----------------|--------------------|--------|--------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 31-2110-406-1201 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2110-406-1300 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2110-406-1903 | CLASS TRIPS | | | | 0.00% | | 58 | 566 |
| 31-2110-406-2100 | CLASS TRIPS | 225 | 200 | 25 | 12.50% | | 115 | 322 |
| 31-2110-406-2200 | CLASS TRIPS | | | | 0.00% | | 26 | 125 |
| 31-2110-406-2500 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2110-406-2800 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2110-410-0000 | CONFERENCE AND TRAVEL | 2,000 | 2,000 | | 0.00% | | 67 | 40 |
| 31-2110-460-1200 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2110-460-1201 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2110-460-1700 | COMPUTER SOFTWARE | | | | 0.00% | | | 44 |
| 31-2110-460-2100 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2110-460-2200 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2110-460-2800 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2110-480-0000 | TEXTBOOKS | 27,000 | 27,000 | | 0.00% | | | -499 |
| 31-2110-480-1200 | TEXTBOOKS | | | | 0.00% | | | 315 |
| 31-2110-480-1201 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2110-480-1300 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2110-480-1700 | TEXTBOOKS | | | | 0.00% | | | 5,563 |
| 31-2110-480-1800 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2110-480-1903 | TEXTBOOKS | | | | 0.00% | | | 464 |
| 31-2110-480-2000 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2110-480-2100 | TEXTBOOKS | | | | 0.00% | | | 2,103 |
| 31-2110-480-2200 | TEXTBOOKS | | | | 0.00% | | | 782 |
| 31-2110-480-2500 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2110-490-0000 | BOCES CHARGES | | | | 0.00% | 5,000 | 1,395 | 837 |
| 31-2110-490-1201 | BOCES CHARGES | 1,364 | 1,364 | | 0.00% | | 310 | 186 |
| 31-2110-500-0000 | SUPPLIES | 6,000 | 6,060 | -60 | -0.99% | 6,120 | 6,122 | 7,237 |
| 31-2110-500-1200 | SUPPLIES | 600 | 968 | -368 | -38.02% | 1,521 | 2,052 | 2,346 |
| 31-2110-500-1201 | SUPPLIES | 130 | 132 | -2 | -1.52% | | | 74 |
| 31-2110-500-1300 | SUPPLIES | 1,400 | 1,400 | | 0.00% | 892 | 1,234 | 1,244 |
| 31-2110-500-1700 | SUPPLIES | 1,528 | 1,700 | -172 | -10.12% | 1,549 | 2,518 | 3,309 |
| 31-2110-500-1800 | SUPPLIES | | | | 0.00% | | 30 | 964 |
| 31-2110-500-1903 | SUPPLIES | 4,138 | 3,687 | 451 | 12.23% | 3,706 | 6,854 | 6,318 |
| 31-2110-500-2000 | SUPPLIES | 1,948 | 1,948 | | 0.00% | 1,011 | 1,958 | 1,794 |
| 31-2110-500-2100 | SUPPLIES | 7,400 | 7,400 | | 0.00% | 6,683 | 10,348 | 10,266 |
| 31-2110-500-2200 | SUPPLIES | 2,100 | 2,120 | -20 | -0.94% | 504 | 1,023 | 1,005 |
| 31-2110-500-2500 | SUPPLIES | 100 | 294 | -194 | -65.99% | | 512 | 848 |

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| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|--------------------|---------------------------|-----------------|----------------|---------------|----------------|--------------------|---------|---------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 31-2110-500-2800 | SUPPLIES | 8,000 | 8,000 | | 0.00% | 5,936 | 9,886 | 11,234 |
| 31-2110-525-1300 | A.V. SUPPLIES | | | | 0.00% | | | |
| 31-2110-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | 22 | | 12 |
| 31-2110-536-1200 | SUPPLEMENTAL BOOKS | 2,220 | 425 | 1,795 | 422.35% | 638 | 1,233 | 2,873 |
| 31-2110-536-1201 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 31-2110-536-1300 | SUPPLEMENTAL BOOKS | 300 | 300 | | 0.00% | 112 | 428 | 1,041 |
| 31-2110-536-1700 | SUPPLEMENTAL BOOKS | | | | 0.00% | | 17 | 949 |
| 31-2110-536-1800 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | 48 |
| 31-2110-536-1903 | SUPPLEMENTAL BOOKS | | | | 0.00% | | 100 | 572 |
| 31-2110-536-2000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 31-2110-536-2100 | SUPPLEMENTAL BOOKS | 800 | 900 | -100 | -11.11% | 354 | 1,768 | 1,900 |
| 31-2110-536-2200 | SUPPLEMENTAL BOOKS | 520 | 516 | 4 | 0.78% | 2,104 | 1,979 | 1,952 |
| 31-2110-536-2500 | SUPPLEMENTAL BOOKS | 806 | 706 | 100 | 14.16% | | 697 | 491 |
| 31-2250-150-0000 | INSTRUCTIONAL SALARIES | 627,305 | 649,080 | -21,775 | -3.35% | 494,489 | 684,963 | 645,191 |
| 31-2250-160-0000 | NON-INSTRUCTIONAL SALARIE | 16,666 | 16,666 | | 0.00% | | 42 | 6,233 |
| 31-2250-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 31-2250-220-0000 | Computer Hardware | | | | 0.00% | | | |
| 31-2250-400-0000 | CONTRACTUAL EXPENSE | 885 | 330 | 555 | 168.18% | 465 | 246 | 610 |
| 31-2250-406-0000 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2250-460-0000 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2250-480-0000 | TEXTBOOKS | | | | 0.00% | | | 318 |
| 31-2250-500-0000 | SUPPLIES | 3,215 | 2,000 | 1,215 | 60.75% | 1,836 | 1,988 | 2,167 |
| 31-2250-536-0000 | SUPPLEMENTAL BOOKS | | 500 | -500 | -100.00% | 511 | 374 | 608 |
| 31-2280-150-1100 | INSTRUCTIONAL SALARIES | 63,953 | 60,653 | 3,300 | 5.44% | | | |
| 31-2280-150-1101 | INSTRUCTIONAL SALARIES | 67,167 | 68,667 | -1,500 | -2.18% | 65,210 | 96,403 | 99,807 |
| 31-2280-150-1102 | INSTRUCTIONAL SALARIES | 81,734 | 81,734 | | 0.00% | 80,853 | 74,633 | 72,310 |
| 31-2280-200-1100 | EQUIPMENT | | | | 0.00% | | | |
| 31-2280-200-1101 | EQUIPMENT | | | | 0.00% | | 3,400 | 2,637 |
| 31-2280-200-1102 | EQUIPMENT | 690 | 690 | | 0.00% | | | |
| 31-2280-220-1100 | Computer Hardware | | | | 0.00% | | | |
| 31-2280-220-1101 | Computer Hardware | | | | 0.00% | | | |
| 31-2280-400-1100 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2280-400-1101 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2280-400-1102 | CONTRACTUAL EXPENSE | 2,800 | 2,800 | | 0.00% | 1,510 | 3,518 | 3,604 |
| 31-2280-406-1100 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2280-406-1101 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2280-460-1100 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2280-460-1101 | COMPUTER SOFTWARE | | | | 0.00% | | | |

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| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|----------------------------|---------------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|-------------------|-------------------|
| INSTRUCTION | | | | | | | | |
| Teaching | | | | | | | | |
| 31-2280-480-1100 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2280-480-1101 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2280-480-1102 | TEXTBOOKS | | | | 0.00% | | | 88 |
| 31-2280-490-1101 | BOCES CHARGES | 439,616 | 427,416 | 12,200 | 2.85% | 385,026 | 381,443 | 397,917 |
| 31-2280-500-1100 | SUPPLIES | | | | 0.00% | | 445 | 278 |
| 31-2280-500-1101 | SUPPLIES | 10,000 | 10,000 | | 0.00% | 5,731 | 14,091 | 13,710 |
| 31-2280-500-1102 | SUPPLIES | 14,510 | 14,510 | | 0.00% | 9,951 | 15,981 | 15,651 |
| 31-2280-536-1100 | SUPPLEMENTAL BOOKS | 250 | 250 | | 0.00% | | | |
| 31-2280-536-1101 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 31-2330-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2330-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2330-406-0000 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2330-500-0000 | SUPPLIES | | | | 0.00% | | | |
| Teaching Subtotal | | 12,094,544 | 11,857,193 | 237,351 | 2.00% | 10,345,016 | 10,725,590 | 10,371,630 |
| Instructional Media | | | | | | | | |
| 00-2610-461-0000 | LIBRARY MATERIALS | | | | 0.00% | | | |
| 00-2610-490-0000 | BOCES CHARGES | 55,027 | 54,641 | 386 | 0.71% | 33,488 | 45,962 | 43,469 |
| 00-2611-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 00-2611-160-0000 | NON-INSTRUCTIONAL SALARIE | 28,232 | 30,169 | -1,937 | -6.42% | | | |
| 00-2611-200-0000 | EQUIPMENT | 12,200 | 12,000 | 200 | 1.67% | 22,229 | 4,635 | 3,639 |
| 00-2611-220-0000 | COMPUTER HARDWARE | | | | 0.00% | | | |
| 00-2611-400-0000 | CONTRACTUAL EXPENSE | 14,500 | 14,500 | | 0.00% | 14,889 | 7,968 | 10,473 |
| 00-2611-460-0000 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 00-2611-500-0000 | SUPPLIES | 8,600 | 8,700 | -100 | -1.15% | 3,757 | 6,978 | 7,248 |
| 00-2611-525-0000 | A.V. SUPPLIES | 4,200 | 4,200 | | 0.00% | 1,326 | 3,203 | 4,206 |
| 00-2630-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | 70,618 | 22,333 | 13,400 |
| 00-2630-160-0000 | NON-INSTRUCTIONAL SALARIE | 121,578 | 121,021 | 557 | 0.46% | | | |
| 00-2630-220-0000 | Computer Hardware | 20,000 | 20,000 | | 0.00% | 10,171 | 20,065 | 19,351 |
| 00-2630-460-0000 | COMPUTER SOFTWARE | 47,320 | 49,020 | -1,700 | -3.47% | 13,749 | 24,812 | 22,287 |
| 00-2630-480-1000 | TEXTBOOKS | 5,000 | 5,000 | | 0.00% | | | |
| 00-2630-490-0000 | BOCES CHARGES | 366,097 | 280,241 | 85,856 | 30.64% | 268,135 | 253,702 | 246,413 |
| 00-2630-500-0000 | SUPPLIES | 12,700 | 12,700 | | 0.00% | 12,126 | 7,133 | 8,645 |
| 00-2630-500-COVD | TECHNOLOGY COVID EXPENSES | | | | 0.00% | | | |
| 01-2630-500-ESER | SUPPLIES | | | | 0.00% | | | |
| 01-2630-500-GEER | SUPPLIES | | | | 0.00% | | | |
| 11-2610-150-1130 | INSTRUCTIONAL SALARIES | 78,754 | 78,075 | 679 | 0.87% | 22,246 | 19,204 | 11,571 |

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| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|----------------------------|---------------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|
| INSTRUCTION | | | | | | | | |
| Instructional Media | | | | | | | | |
| 11-2610-150-1131 | INSTRUCTIONAL SALARIES | | | | 0.00% | 52,842 | 48,501 | 46,753 |
| 11-2610-150-4285 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 11-2610-160-1130 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 11-2610-200-1131 | EQUIPMENT | | | | 0.00% | 4,673 | | |
| 11-2610-220-1131 | Computer Hardware | | | | 0.00% | | | |
| 11-2610-400-1130 | CONTRACTUAL EXPENSE | | | | 0.00% | | | 39 |
| 11-2610-400-1131 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 11-2610-460-1130 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 11-2610-460-1131 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 11-2610-515-1130 | LIBRARY SUPPLIES | 540 | 540 | | 0.00% | 196 | 490 | 426 |
| 11-2610-515-1131 | LIBRARY SUPPLIES | | | | 0.00% | | | |
| 11-2610-516-1130 | LIBRARY BOOKS | 8,800 | 8,500 | 300 | 3.53% | 7,329 | 9,209 | 10,185 |
| 11-2610-516-1131 | LIBRARY BOOKS | | | | 0.00% | | | |
| 11-2610-517-1130 | LIBRARY MAGAZINES | 200 | 500 | -300 | -60.00% | | 95 | 354 |
| 11-2610-517-1131 | LIBRARY MAGAZINES | | | | 0.00% | | | |
| 11-2610-525-1130 | A.V. SUPPLIES | 180 | 180 | | 0.00% | | 366 | 228 |
| 11-2610-525-1131 | A.V. SUPPLIES | | | | 0.00% | | | |
| 11-2630-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | 23,834 | 20,593 | 19,945 |
| 11-2630-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 11-2630-220-0000 | EQUIPMENT | | | | 0.00% | | | |
| 11-2630-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 11-2630-460-0000 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 11-2630-500-0000 | SUPPLIES | | | | 0.00% | | 23 | 31 |
| 31-2610-150-1132 | INSTRUCTIONAL SALARIES | 75,285 | 73,407 | 1,878 | 2.56% | 70,489 | 75,219 | 75,889 |
| 31-2610-150-4285 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2610-160-1132 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 31-2610-200-1132 | EQUIPMENT | | | | 0.00% | | | |
| 31-2610-220-1132 | Computer Hardware | | | | 0.00% | | | |
| 31-2610-400-1132 | CONTRACTUAL EXPENSE | | | | 0.00% | | | 3 |
| 31-2610-406-1132 | CLASS TRIPS | 75 | 75 | | 0.00% | | | |
| 31-2610-500-1132 | SUPPLIES | 1,000 | 1,000 | | 0.00% | 545 | 765 | 847 |
| 31-2610-515-0000 | LIBRARY SUPPLIES | | | | 0.00% | | | |
| 31-2610-515-1132 | LIBRARY SUPPLIES | | | | 0.00% | | | |
| 31-2610-516-0000 | LIBRARY BOOKS | | | | 0.00% | | | 28 |
| 31-2610-516-1132 | LIBRARY BOOKS | 9,160 | 9,160 | | 0.00% | 6,706 | 11,475 | 12,410 |
| 31-2610-517-1132 | LIBRARY MAGAZINES | 265 | 265 | | 0.00% | 375 | 1,011 | 920 |
| 31-2610-525-1132 | A.V. SUPPLIES | | | | 0.00% | | | |
| 31-2630-150-0000 | INSTRUCTIONAL SALARIES | 72,659 | 72,659 | | 0.00% | | | 351 |

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| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|----------------------------|-------------------------------------|-----------------|----------------|---------------|----------------|--------------------|----------------|----------------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Instructional Media | | | | | | | | |
| 31-2630-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | 24,949 | 24,355 | 23,653 |
| 31-2630-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 31-2630-220-0000 | Computer Hardware | | | | 0.00% | | | |
| 31-2630-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2630-406-0000 | CLASS TRIPS | | | | 0.00% | | | |
| 31-2630-460-0000 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2630-480-0000 | TEXTBOOKS | | | | 0.00% | | | |
| 31-2630-500-0000 | SUPPLIES | | 159 | -159 | -100.00% | | | 29 |
| 31-2630-517-0000 | LIBRARY MAGAZINES | | | | 0.00% | | | |
| 31-2630-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| | Instructional Media Subtotal | 942,372 | 856,712 | 85,660 | 10.00% | 664,672 | 608,097 | 582,793 |
| Pupil Services | | | | | | | | |
| 00-2805-160-0000 | NON-INSTRUCTIONAL SALARIE | 21,015 | 21,032 | -17 | -0.08% | 1,363 | 2,314 | 6,106 |
| 00-2805-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-2805-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | 5 | 3 |
| 00-2805-500-0000 | SUPPLIES | | | | 0.00% | | 21 | 13 |
| 00-2815-160-0000 | NON-INSTRUCTIONAL SALARIE | 133,817 | 132,575 | 1,242 | 0.94% | 109,363 | 93,087 | 95,814 |
| 00-2815-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-2815-400-0000 | CONTRACTUAL EXPENSE | 30,000 | 27,000 | 3,000 | 11.11% | 14,316 | 22,104 | 21,686 |
| 00-2815-500-0000 | SUPPLIES | 3,000 | 3,000 | | 0.00% | 3,443 | 2,793 | 3,096 |
| 00-2820-150-0000 | INSTRUCTIONAL SALARIES | 193,770 | 193,725 | 45 | 0.02% | 114,974 | 104,435 | 112,690 |
| 00-2820-150-4285 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 00-2820-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 00-2820-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-2820-400-0000 | CONTRACTUAL EXPENSE | 15,000 | 15,000 | | 0.00% | | 29,854 | 28,936 |
| 00-2820-400-0003 | CONTRACTUAL EXPENSE | | | | 0.00% | 20,261 | | |
| 00-2820-500-0000 | SUPPLIES | 1,500 | 1,500 | | 0.00% | | 1,719 | 2,104 |
| 00-2820-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 00-2825-150-0000 | INSTRUCTIONAL SALARIES | 51,184 | 51,152 | 32 | 0.06% | | | |
| 00-2825-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-2825-400-0000 | CONTRACTUAL EXPENSE | 400 | 400 | | 0.00% | | 123 | 161 |
| 00-2825-500-0000 | SUPPLIES | 150 | 150 | | 0.00% | | 141 | 242 |
| 00-2850-150-0000 | INSTRUCTIONAL SALARIES | 98,500 | 96,500 | 2,000 | 2.07% | 32,231 | 4,692 | 22,623 |
| 00-2850-162-0000 | CHAPERONES | 11,978 | 8,000 | 3,978 | 49.73% | 2,827 | 6,315 | 6,411 |
| 00-2850-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | 3,197 |
| 00-2850-406-0000 | CLASS TRIPS | | | | 0.00% | | | |

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| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|-----------------------|---------------------------|-----------------|----------------|---------------|----------------|--------------------|---------|---------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Pupil Services | | | | | | | | |
| 00-2855-150-0000 | INSTRUCTIONAL SALARIES | 265,087 | 269,883 | -4,796 | -1.78% | 226,895 | 327,446 | 293,093 |
| 00-2855-160-0000 | NON-INSTRUCTIONAL SALARIE | 18,414 | 18,414 | | 0.00% | 36,994 | 32,320 | 31,283 |
| 00-2855-162-0000 | CHAPERONES | 28,000 | 28,000 | | 0.00% | 25,884 | 31,409 | 29,229 |
| 00-2855-162-2001 | CHAPERONES | 1,500 | 1,500 | | 0.00% | | | 22 |
| 00-2855-200-0000 | EQUIPMENT | 8,470 | 13,900 | -5,430 | -39.06% | 18,864 | 4,533 | 5,590 |
| 00-2855-400-0000 | CONTRACTUAL EXPENSE | 21,100 | 21,600 | -500 | -2.31% | 24,742 | 16,918 | 16,683 |
| 00-2855-400-2001 | CONTRACTUAL EXPENSE | 9,900 | 9,900 | | 0.00% | 1,956 | 8,983 | 8,738 |
| 00-2855-469-0000 | OFFICIALS | 32,390 | 31,300 | 1,090 | 3.48% | 18,590 | 25,082 | 26,115 |
| 00-2855-469-2001 | OFFICIALS | 6,500 | 6,200 | 300 | 4.84% | 6,226 | 5,806 | 5,405 |
| 00-2855-490-0000 | Intersch Athl - BOCES | 13,997 | 13,390 | 607 | 4.53% | 4,367 | 4,442 | 2,984 |
| 00-2855-500-0000 | SUPPLIES | 20,335 | 22,150 | -1,815 | -8.19% | 27,747 | 26,449 | 27,139 |
| 00-2855-500-2001 | SUPPLIES | 13,000 | 22,000 | -9,000 | -40.91% | 609 | 6,123 | 5,696 |
| 01-2815-400-0000 | CONTRACTUAL EXPENSE | 50,000 | 50,000 | | 0.00% | 57,951 | 54,146 | 48,399 |
| 11-2810-150-0000 | INSTRUCTIONAL SALARIES | 52,674 | 50,874 | 1,800 | 3.54% | | | |
| 11-2810-400-0000 | CONTRACTUAL EXPENSE | 179 | 179 | | 0.00% | 179 | 119 | 72 |
| 11-2810-410-0000 | CONFERENCE AND TRAVEL | | | | 0.00% | | 87 | 52 |
| 11-2810-500-0000 | SUPPLIES | 500 | 500 | | 0.00% | 138 | 483 | 290 |
| 11-2825-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | 47,764 | 94,054 | 78,469 |
| 11-2825-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 11-2825-400-0000 | CONTRACTUAL EXPENSE | 200 | 200 | | 0.00% | | | 36 |
| 11-2825-500-0000 | SUPPLIES | | | | 0.00% | | 556 | 522 |
| 31-2810-150-0000 | INSTRUCTIONAL SALARIES | 203,068 | 204,868 | -1,800 | -0.88% | 228,308 | 210,648 | 214,721 |
| 31-2810-150-4285 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2810-160-0000 | NON-INSTRUCTIONAL SALARIE | 36,828 | 36,828 | | 0.00% | 36,527 | 32,146 | 31,702 |
| 31-2810-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 31-2810-400-0000 | CONTRACTUAL EXPENSE | 4,000 | 3,530 | 470 | 13.31% | 1,608 | 2,344 | 2,329 |
| 31-2810-460-0000 | COMPUTER SOFTWARE | | | | 0.00% | | | |
| 31-2810-490-0000 | BOCES CHARGES | 2,725 | 2,721 | 4 | 0.15% | 2,570 | 1,830 | 1,961 |
| 31-2810-500-0000 | SUPPLIES | 1,500 | 1,970 | -470 | -23.86% | 849 | 1,919 | 1,805 |
| 31-2810-536-0000 | SUPPLEMENTAL BOOKS | | | | 0.00% | | | |
| 31-2825-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2825-500-0000 | SUPPLIES | | | | 0.00% | | | |
| 31-2850-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2850-400-0000 | CONTRACTUAL EXPENSE | 6,000 | 6,000 | | 0.00% | 5,022 | 9,970 | 5,982 |
| 31-2850-400-0001 | CONTRACTUAL EXPENSE | 7,000 | 7,000 | | 0.00% | 3,915 | 4,469 | 2,681 |
| 31-2850-400-0002 | CONTRACTUAL EXPENSE | 2,000 | 2,000 | | 0.00% | 6,834 | -530 | -318 |
| 31-2850-400-1903 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2850-406-0000 | CLASS TRIPS | 7,200 | 7,237 | -37 | -0.51% | | | |

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| Budget Account | Description | 2021-2022 | 2020-2021 | Dollar Change | Percent Change | 2019-2020 | 5 | 3 |
|-----------------------------|--------------------------------|-------------------|-------------------|----------------|----------------|--------------------|-------------------|-------------------|
| | | Proposed Budget | Adopted Budget | | | Actual Expenditure | | |
| INSTRUCTION | | | | | | | | |
| Pupil Services | | | | | | | | |
| 31-2850-490-0000 | BOCES SERVICES | 1,300 | 1,300 | | 0.00% | 980 | 788 | 473 |
| 31-2850-500-0000 | SUPPLIES | 1,765 | 1,765 | | 0.00% | | 2,550 | 1,530 |
| 31-2850-500-0001 | SUPPLIES | | | | 0.00% | | -100 | -60 |
| 31-2850-500-0002 | SUPPLIES | | | | 0.00% | 618 | 373 | 224 |
| 31-2855-150-0000 | INSTRUCTIONAL SALARIES | | | | 0.00% | | | |
| 31-2855-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | | |
| 31-2855-162-0000 | CHAPERONES | | | | 0.00% | | | |
| 31-2855-162-2001 | CHAPERONES | | | | 0.00% | | | |
| 31-2855-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 31-2855-400-0000 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2855-400-2001 | CONTRACTUAL EXPENSE | | | | 0.00% | | | |
| 31-2855-469-0000 | OFFICIALS | | | | 0.00% | | | |
| 31-2855-469-2001 | OFFICIALS | | | | 0.00% | | | |
| 31-2855-490-0000 | Intersch Athl - BOCES | | | | 0.00% | | | |
| 31-2855-500-0000 | SUPPLIES | | | | 0.00% | | | |
| 31-2855-500-2001 | SUPPLIES | | | | 0.00% | | | |
| | Pupil Services Subtotal | 1,375,946 | 1,385,243 | -9,297 | -0.67% | 1,084,915 | 1,172,966 | 1,145,929 |
| | INSTRUCTION Subtotal | 15,293,085 | 14,959,625 | 333,460 | 2.23% | 12,962,290 | 13,260,128 | 12,833,844 |
| PUPIL TRANSPORTATION | | | | | | | | |
| Pupil Transportation | | | | | | | | |
| 00-5510-160-0000 | NON-INSTRUCTIONAL SALARIE | 40,808 | 40,608 | 200 | 0.49% | 29,693 | 38,769 | 36,722 |
| 00-5510-163-0000 | ATHLETIC TRANSPORTATION | 5,000 | 5,000 | | 0.00% | 12,420 | 3,789 | 4,084 |
| 00-5510-400-0000 | CONTRACTUAL EXPENSE | 45,500 | 43,500 | 2,000 | 4.60% | 36,922 | 28,098 | 24,236 |
| 00-5510-500-0000 | SUPPLIES | 6,500 | 6,500 | | 0.00% | 2,958 | 4,678 | 4,537 |
| 00-5540-401-0000 | ART CONTRACTUAL | 20,000 | 20,000 | | 0.00% | 290 | 10,510 | 18,392 |
| 00-5540-404-0000 | PUPIL TRANSPORTATION HAND | 412,850 | 405,000 | 7,850 | 1.94% | 302,905 | 334,464 | 290,931 |
| 00-5540-405-0000 | PUPIL TRANSPORTATION P & | 325,000 | 325,000 | | 0.00% | 197,376 | 296,878 | 289,369 |
| 00-5540-406-0000 | CLASS TRIPS | 2,003 | 2,003 | | 0.00% | | 91 | 586 |
| 00-5540-407-0000 | ATHLETIC TRANSPORTATION | 37,000 | 37,000 | | 0.00% | 28,110 | 36,199 | 37,929 |
| 00-5540-407-2001 | ATHLETIC TRANSPORTATION | | | | 0.00% | | | 110 |
| 00-5540-408-0000 | Occupational Education | 15,000 | 15,000 | | 0.00% | 184 | 7,067 | 4,240 |
| 00-5581-490-0000 | BOCES CHARGES | 99,313 | 97,121 | 2,192 | 2.26% | 60,229 | 78,212 | 68,268 |
| 11-5540-406-0000 | CLASS TRIPS | 7,693 | 7,693 | | 0.00% | 2,179 | | |
| 11-5540-406-0050 | CLASS TRIPS | | | | 0.00% | | 1,202 | 1,483 |

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|-------------------------------|---------------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|
| PUPIL TRANSPORTATION | | | | | | | | |
| Pupil Transportation | | | | | | | | |
| 11-5540-406-0051 | CLASS TRIPS | | | | 0.00% | 150 | 256 | 431 |
| 11-5540-406-0100 | CLASS TRIPS | | | | 0.00% | 212 | 607 | 842 |
| 11-5540-406-0200 | CLASS TRIPS | | | | 0.00% | 522 | 1,437 | 1,962 |
| 11-5540-406-0300 | CLASS TRIPS | | | | 0.00% | | 1,229 | 1,037 |
| 11-5540-406-0400 | CLASS TRIPS | | | | 0.00% | | 1,869 | 1,445 |
| 11-5540-406-0500 | CLASS TRIPS | | | | 0.00% | | 1,506 | 1,490 |
| 11-5540-406-0600 | CLASS TRIPS | | | | 0.00% | | | 33 |
| 11-5540-406-1900 | CLASS TRIPS | | | | 0.00% | | 217 | 195 |
| 11-5540-406-1901 | CLASS TRIPS | | | | 0.00% | | | |
| 11-5540-406-2000 | CLASS TRIPS | | | | 0.00% | | | |
| 11-5540-406-2500 | CLASS TRIPS | | | | 0.00% | | | |
| 11-5540-406-2800 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-0000 | CLASS TRIPS | 11,000 | 11,097 | -97 | -0.87% | 3,783 | 7,037 | 4,326 |
| 31-5540-406-1100 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-1101 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-1200 | CLASS TRIPS | | | | 0.00% | 510 | 1,000 | 819 |
| 31-5540-406-1201 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-1300 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-1700 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-1800 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-1903 | CLASS TRIPS | | | | 0.00% | | 960 | 700 |
| 31-5540-406-2100 | CLASS TRIPS | | | | 0.00% | | 1,058 | 635 |
| 31-5540-406-2200 | CLASS TRIPS | | | | 0.00% | | 216 | 129 |
| 31-5540-406-2500 | CLASS TRIPS | | | | 0.00% | | | |
| 31-5540-406-2800 | CLASS TRIPS | | | | 0.00% | | 138 | 124 |
| Pupil Transportation Subtotal | | 1,027,667 | 1,015,522 | 12,145 | 1.20% | 678,443 | 857,487 | 795,055 |
| PUPIL TRANSPORTATION Subtotal | | 1,027,667 | 1,015,522 | 12,145 | 1.20% | 678,443 | 857,487 | 795,055 |
| COMMUNITY SERVICES | | | | | | | | |
| Other Community Services | | | | | | | | |
| 00-8060-150-0000 | INSTRUCTIONAL SALARIES | 10,000 | 10,000 | | 0.00% | | | |
| 00-8060-160-0000 | NON-INSTRUCTIONAL SALARIE | 27,000 | 27,000 | | 0.00% | 23,564 | 24,159 | 23,494 |
| 00-8060-200-0000 | EQUIPMENT | | | | 0.00% | | | |
| 00-8060-400-0000 | CONTRACTUAL EXPENSE | 1,000 | 1,000 | | 0.00% | 219 | 491 | 460 |
| 00-8060-500-0000 | SUPPLIES | 1,000 | 1,000 | | 0.00% | -3 | 495 | 532 |

East Rochester Union Free Schools

Prop Bud Std Format - ER
Fiscal Year: 2022
Fund: A GENERAL FUND

| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|---------------------------------|--|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|------------------|
| COMMUNITY SERVICES | | | | | | | | |
| Other Community Services | | | | | | | | |
| 00-8060-500-2800 | SUPPLIES | 1,600 | 1,600 | | 0.00% | 8,700 | -2,328 | -3,157 |
| 00-8070-160-0000 | NON-INSTRUCTIONAL SALARIE | | | | 0.00% | | 11,148 | 16,294 |
| 00-8070-400-0000 | CONTRACTUAL EXPENSE | 1,000 | 1,000 | | 0.00% | | | |
| | Other Community Services Subtotal | 41,600 | 41,600 | | 0.00% | 32,480 | 33,965 | 37,623 |
| | COMMUNITY SERVICES Subtotal | 41,600 | 41,600 | | 0.00% | 32,480 | 33,965 | 37,623 |
| UNDISTRIBUTED | | | | | | | | |
| Employee Benefits | | | | | | | | |
| 00-9010-800-0000 | EMPLOYEE BENEFITS | 305,858 | 297,701 | 8,157 | 2.74% | 234,488 | 234,244 | 246,832 |
| 00-9010-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9020-800-0000 | EMPLOYEE BENEFITS | 890,128 | 865,604 | 24,524 | 2.83% | 745,698 | 904,816 | 1,030,588 |
| 00-9020-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9030-800-0000 | EMPLOYEE BENEFITS | 691,411 | 690,000 | 1,411 | 0.20% | 646,426 | 648,898 | 639,466 |
| 00-9030-800-4285 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9030-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9035-800-0000 | EMPLOYEE BENEFITS | 159,859 | 161,270 | -1,411 | -0.87% | 135,782 | 130,657 | 132,736 |
| 00-9035-800-4285 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9035-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9040-490-0000 | BOCES CHARGES | 8,500 | 8,500 | | 0.00% | | | 223 |
| 00-9040-491-0000 | BOCES ADMINISTRATIVE CHAR | | | | 0.00% | | | |
| 00-9040-800-0000 | EMPLOYEE BENEFITS | 132,600 | 130,000 | 2,600 | 2.00% | 122,551 | 104,970 | 102,203 |
| 00-9040-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9045-800-0000 | EMPLOYEE BENEFITS | 18,000 | 18,000 | | 0.00% | 7,505 | 7,541 | 8,260 |
| 00-9050-800-0000 | EMPLOYEE BENEFITS | 50,000 | 15,000 | 35,000 | 233.33% | 11,588 | 11,788 | 8,341 |
| 00-9060-490-0000 | BOCES CHARGES | 12,000 | 12,000 | | 0.00% | 10,946 | 2,940 | 1,952 |
| 00-9060-491-0000 | BOCES ADMINISTRATIVE CHAR | | | | 0.00% | | 638 | 383 |
| 00-9060-800-0000 | EMPLOYEE BENEFITS | 4,846,471 | 4,618,677 | 227,794 | 4.93% | 4,033,478 | 3,915,435 | 3,619,740 |
| 00-9060-800-4285 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9060-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9065-800-0000 | EMPLOYEE BENEFITS | 174,000 | 174,000 | | 0.00% | 138,521 | 160,171 | 157,601 |
| 00-9065-800-4285 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9065-800-4287 | EMPLOYEE BENEFITS | | | | 0.00% | | | |
| 00-9089-800-0000 | EMPLOYEE BENEFITS | 20,000 | 20,000 | | 0.00% | 62,897 | 52,811 | 50,788 |
| | Employee Benefits Subtotal | 7,308,827 | 7,010,752 | 298,075 | 4.25% | 6,149,880 | 6,174,909 | 5,999,113 |

East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2022

Fund: A GENERAL FUND

| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|----------------------------|-------------------------------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|-------------------|-------------------|
| UNDISTRIBUTED | | | | | | | | |
| Debt Service | | | | | | | | |
| 00-9711-600-0000 | BOND PRINCIPAL | | | | 0.00% | | | |
| 00-9711-700-0000 | BOND INTEREST | | | | 0.00% | | | |
| 00-9715-600-0000 | BOND PRINCIPAL | | 395,000 | -395,000 | -100.00% | 375,000 | 350,000 | 337,000 |
| 00-9715-700-0000 | BOND INTEREST | | 16,788 | -16,788 | -100.00% | 65,058 | 62,900 | 76,685 |
| 00-9716-600-0000 | BOND PRINCIPAL | | | | 0.00% | | 885,000 | 862,000 |
| 00-9716-700-0000 | BOND INTEREST | | | | 0.00% | | 38,550 | 61,130 |
| 00-9717-600-0000 | BOND PRINCIPAL | | 91,778 | -91,778 | -100.00% | 87,971 | 80,872 | 77,610 |
| 00-9717-700-0000 | BOND INTEREST | | 2,456 | -2,456 | -100.00% | 6,263 | 13,362 | 16,624 |
| 00-9718-600-0000 | BOND PRINCIPAL | 510,000 | 80,000 | 430,000 | 537.50% | 75,000 | 68,333 | 66,000 |
| 00-9718-700-0000 | BOND INTEREST | 29,550 | 28,875 | 675 | 2.34% | 30,100 | 36,048 | 38,810 |
| 00-9719-600-0000 | BOND PRINCIPAL | | 390,000 | -390,000 | -100.00% | 380,000 | 353,333 | 340,000 |
| 00-9719-700-0000 | BOND INTEREST | | 75,200 | -75,200 | -100.00% | 87,075 | 108,698 | 117,121 |
| 00-9720-600-0000 | BOND PRINCIPAL | 305,000 | 290,000 | 15,000 | 5.17% | 275,000 | 253,333 | 247,000 |
| 00-9720-700-0000 | BOND INTEREST | 103,500 | 118,000 | -14,500 | -12.29% | 131,750 | 154,000 | 161,549 |
| 00-9770-600-0000 | BOND PRINCIPAL | 195,000 | 185,000 | 10,000 | 5.41% | 180,000 | 100,000 | 60,000 |
| 00-9770-700-0000 | BOND INTEREST | 119,450 | 63,425 | 56,025 | 88.33% | 134,050 | 152,048 | 91,229 |
| 00-9771-600-0000 | BOND PRINCIPAL | 418,345 | 135,000 | 283,345 | 209.89% | | | |
| 00-9771-700-0000 | BOND INTEREST | 215,155 | 228,375 | -13,220 | -5.79% | | | |
| | Debt Service Subtotal | 1,896,000 | 2,099,897 | -203,897 | -9.71% | 1,827,267 | 2,656,477 | 2,552,758 |
| Interfund Transfers | | | | | | | | |
| 00-9901-900-0000 | TRANSFER TO SPECIAL AID F | | | | 0.00% | 69,908 | 56,079 | 33,648 |
| 00-9950-900-0000 | TRANSFER TO CAPITAL FUND | | 489,688 | -489,688 | -100.00% | | | 571,570 |
| 00-9950-900-CAPR | TRANSFER TO CAPITAL FUND | | | | 0.00% | | 1,470,626 | 882,375 |
| | Interfund Transfers Subtotal | | 489,688 | -489,688 | -100.00% | 69,908 | 1,526,705 | 1,487,593 |
| | UNDISTRIBUTED Subtotal | 9,204,827 | 9,600,337 | -395,510 | -4.12% | 8,047,055 | 10,358,091 | 10,039,464 |
| Total GENERAL FUND | | 29,368,320 | 29,433,954 | -65,634 | -0.22% | 25,342,978 | 27,988,898 | 27,281,545 |

Selection Criteria

East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2022

| Budget Account | Description | 2021-2022 Proposed Budget | 2020-2021 Adopted Budget | Dollar Change | Percent Change | 2019-2020 Actual Expenditure | 5 YR AVG EXPE | 3 AVG EXPENS |
|----------------|-------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|
|----------------|-------------|---------------------------------|--------------------------------|------------------|-------------------|------------------------------------|------------------|-----------------|

Criteria Name: Shared: SS
Fund: A
Budget type: Regular
Show Budget Notes
Show Budget Development Notes
Report Title: Prop Bud Std Format - ER
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Prior Year Expenditure
Column 6 Value: Proposed 1
Column 7 Value: Proposed 2
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels
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