

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change
1010 Board Of Education				
4 Contractual and Other		15,200	15,200	
45 Materials & Supplies		1,000	1,000	
Subtotal of 1010 Board Of Education		16,200	16,200	
1040 District Clerk				
16 Noninstructional Salaries		2,897	5,513	2,616
Subtotal of 1040 District Clerk		2,897	5,513	2,616
1060 District Meeting				
4 Contractual and Other		600	600	
Subtotal of 1060 District Meeting		600	600	
1240 Chief School Administrator				
15 Instructional Salaries		175,534	181,238	5,704
16 Noninstructional Salaries		45,374	54,189	8,815
4 Contractual and Other		5,050	5,050	
45 Materials & Supplies		3,500	3,497	-3
Subtotal of 1240 Chief School Administrator		229,458	243,974	14,516
1310 Business Administration				
16 Noninstructional Salaries		94,080	96,614	2,534
4 Contractual and Other		71,400	70,400	-1,000
45 Materials & Supplies		3,500	3,500	
49 BOCES Services		50,700	50,769	69
Subtotal of 1310 Business Administration		219,680	221,283	1,603
1320 Auditing				
4 Contractual and Other		17,000	16,000	-1,000
Subtotal of 1320 Auditing		17,000	16,000	-1,000
1325 Treasurer				
16 Noninstructional Salaries		118,500	120,403	1,903
Subtotal of 1325 Treasurer		118,500	120,403	1,903
1330 Tax Collector				
4 Contractual and Other		2,950	2,450	-500
Subtotal of 1330 Tax Collector		2,950	2,450	-500
1345 Purchasing				
4 Contractual and Other		5,800	5,800	
49 BOCES Services		2,950	2,950	
Subtotal of 1345 Purchasing		8,750	8,750	
1420 Legal				
4 Contractual and Other		46,800	46,800	
Subtotal of 1420 Legal		46,800	46,800	
1430 Personnel				
4 Contractual and Other		1,000	1,000	
49 BOCES Services		3,850	3,669	-181

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Subtotal of 1430 Personnel		4,850	4,669	-181
1480 Public Information and Services				
16	Noninstructional Salaries	63,500	65,564	2,064
4	Contractual and Other	3,500	3,500	
45	Materials & Supplies	1,000	1,000	
49	BOCES Services	9,400	9,685	285
Subtotal of 1480 Public Information and Services		77,400	79,749	2,349
1620 Operation of Plant				
16	Noninstructional Salaries	903,899	884,489	-19,410
2	Equipment	20,000	20,000	
4	Contractual and Other	594,950	594,950	
45	Materials & Supplies	86,000	86,000	
49	BOCES Services	40,000	40,877	877
Subtotal of 1620 Operation of Plant		1,644,849	1,626,316	-18,533
1621 Maintenance of Plant				
16	Noninstructional Salaries	121,252	125,606	4,354
2	Equipment		25,000	25,000
4	Contractual and Other	264,000	369,000	105,000
45	Materials & Supplies	87,300	98,800	11,500
Subtotal of 1621 Maintenance of Plant		472,552	618,406	145,854
1670 Central Printing & Mailing				
49	BOCES Services	16,500	18,668	2,168
Subtotal of 1670 Central Printing & Mailing		16,500	18,668	2,168
1680 Central Data Processing				
4	Contractual and Other	15,000	15,000	
49	BOCES Services	107,900	117,116	9,216
Subtotal of 1680 Central Data Processing		122,900	132,116	9,216
1910 Unallocated Insurance				
4	Contractual and Other	129,500	139,500	10,000
Subtotal of 1910 Unallocated Insurance		129,500	139,500	10,000
1920 School Association Dues				
4	Contractual and Other	10,800	10,800	
Subtotal of 1920 School Association Dues		10,800	10,800	
1964 Refund on Real Property Taxes				
4	Contractual and Other	2,500	2,500	
Subtotal of 1964 Refund on Real Property Taxes		2,500	2,500	
1981 BOCES Administrative Costs				
49	BOCES Services	204,528	204,601	73
Subtotal of 1981 BOCES Administrative Costs		204,528	204,601	73
1983 BOCES Capital Expenses				
49	BOCES Services	81,739	74,108	-7,631

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Subtotal of 1983 BOCES Capital Expenses		81,739	74,108	-7,631
2010 Curriculum Devel and Suprvsn				
15	Instructional Salaries	1	1	
Subtotal of 2010 Curriculum Devel and Suprvsn		1	1	
2020 Supervision-Regular School				
15	Instructional Salaries	429,999	537,719	107,720
16	Noninstructional Salaries	204,746	211,912	7,166
4	Contractual and Other	47,650	59,150	11,500
45	Materials & Supplies	50,500	77,500	27,000
Subtotal of 2020 Supervision-Regular School		732,895	886,281	153,386
2060 Research, Planning & Evaluation				
49	BOCES Services	1,000	6,303	5,303
Subtotal of 2060 Research, Planning & Evaluation		1,000	6,303	5,303
2070 Inservice Training-Instruction				
15	Instructional Salaries	101,659	103,095	1,436
49	BOCES Services	23,611	24,468	857
Subtotal of 2070 Inservice Training-Instruction		125,270	127,563	2,293
2110 Teaching-Regular School				
12	Teacher Salaries, K-6	3,788,735	3,700,240	-88,495
13	Teacher Salaries, 7-12	3,929,535	4,029,043	99,508
14	Substitute Tchr Salaries	305,000	305,000	
16	Noninstructional Salaries	242,536	280,397	37,861
2	Equipment	31,900	41,900	10,000
4	Contractual and Other	24,015	38,900	14,885
45	Materials & Supplies	111,850	121,850	10,000
471	Tuition Pd To NYS Pub Sch	3,000	3,000	
48	Textbooks	106,500	126,500	20,000
49	BOCES Services	355,368	333,455	-21,913
Subtotal of 2110 Teaching-Regular School		8,898,439	8,980,285	81,846
2250 Prg For Sdnts w/Disabil-Med Elgble				
15	Instructional Salaries	1,250,571	1,300,904	50,333
16	Noninstructional Salaries	526,682	431,958	-94,724
4	Contractual and Other	180,000	184,800	4,800
45	Materials & Supplies	18,300	17,400	-900
471	Tuition Pd To NYS Pub Sch	452,000	494,650	42,650
49	BOCES Services	752,302	844,009	91,707
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		3,179,855	3,273,721	93,866
2280 Occupational Education(Grades 9-12)				
49	BOCES Services	816,380	650,404	-165,976
Subtotal of 2280 Occupational Education(Grades 9-12)		816,380	650,404	-165,976
2330 Teaching-Special Schools				
15	Instructional Salaries	110,000	80,000	-30,000
16	Noninstructional Salaries	188,239	193,078	4,839

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2330 Teaching-Special Schools				
4	Contractual and Other	4,600	4,600	
45	Materials & Supplies	5,000	5,000	
Subtotal of 2330 Teaching-Special Schools		307,839	282,678	-25,161
2610 School Library & AV				
15	Instructional Salaries	138,920	143,714	4,794
16	Noninstructional Salaries	33,743	33,057	-686
45	Materials & Supplies	1,950	1,950	
48	Textbooks	23,000	23,000	
49	BOCES Services	84,328	81,063	-3,265
Subtotal of 2610 School Library & AV		281,941	282,784	843
2630 Computer Assisted Instruction				
15	Instructional Salaries		84,088	84,088
16	Noninstructional Salaries	177,199	93,549	-83,650
2	Equipment	50,000	50,000	
4	Contractual and Other	3,500	3,500	
45	Materials & Supplies	21,500	21,500	
46	Sch. Library AV Loan Prog		25,000	25,000
49	BOCES Services	322,700	434,828	112,128
Subtotal of 2630 Computer Assisted Instruction		574,899	712,465	137,566
2810 Guidance-Regular School				
15	Instructional Salaries	555,254	558,516	3,262
16	Noninstructional Salaries	75,205	76,393	1,188
4	Contractual and Other	15,000	15,000	
45	Materials & Supplies	48,200	48,200	
Subtotal of 2810 Guidance-Regular School		693,659	698,109	4,450
2815 Health Svcs-Regular School				
16	Noninstructional Salaries	185,730	175,304	-10,426
4	Contractual and Other	37,500	41,000	3,500
45	Materials & Supplies	2,950	2,950	
Subtotal of 2815 Health Svcs-Regular School		226,180	219,254	-6,926
2820 Psychological Svcs-Reg Schl				
15	Instructional Salaries	142,976	147,493	4,517
Subtotal of 2820 Psychological Svcs-Reg Schl		142,976	147,493	4,517
2850 Co-Curricular Activ-Reg Schl				
15	Instructional Salaries	163,936	161,210	-2,726
4	Contractual and Other	625	625	
Subtotal of 2850 Co-Curricular Activ-Reg Schl		164,561	161,835	-2,726
2855 Interscholastic Athletics-Reg Schl				
15	Instructional Salaries	308,031	308,031	
16	Noninstructional Salaries	18,543	18,540	-3
4	Contractual and Other	83,700	83,700	
45	Materials & Supplies	41,350	51,350	10,000
Subtotal of 2855 Interscholastic Athletics-Reg Schl		451,624	461,621	9,997

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5510 District Transportation Services				
16	Noninstructional Salaries	796,616	853,568	56,952
2	Equipment	3,800	3,800	
4	Contractual and Other	92,800	475,181	382,381
45	Materials & Supplies	200,000	200,000	
49	BOCES Services	11,940	9,351	-2,589
Subtotal of 5510 District Transportation Services		1,105,156	1,541,900	436,744
5530 Garage Building				
2	Equipment	2,500	2,500	
4	Contractual and Other	57,700	57,700	
45	Materials & Supplies	750	750	
Subtotal of 5530 Garage Building		60,950	60,950	
5540 Contract Transportation-Med Elgble				
4	Contractual and Other	260,000	260,000	
Subtotal of 5540 Contract Transportation-Med Elgble		260,000	260,000	
5581 Transportation from Boces				
49	BOCES Services	2,100	1,851	-249
Subtotal of 5581 Transportation from Boces		2,100	1,851	-249
9010 State Retirement				
8	Employee Benefits	609,684	616,606	6,922
Subtotal of 9010 State Retirement		609,684	616,606	6,922
9020 Teachers' Retirement				
8	Employee Benefits	1,237,733	1,027,814	-209,919
Subtotal of 9020 Teachers' Retirement		1,237,733	1,027,814	-209,919
9030 Social Security				
8	Employee Benefits	1,163,147	1,162,106	-1,041
Subtotal of 9030 Social Security		1,163,147	1,162,106	-1,041
9040 Workers' Compensation				
8	Employee Benefits	193,000	203,000	10,000
Subtotal of 9040 Workers' Compensation		193,000	203,000	10,000
9045 Life Insurance				
8	Employee Benefits	28,000	28,000	
Subtotal of 9045 Life Insurance		28,000	28,000	
9050 Unemployment Insurance				
8	Employee Benefits	1,000	1,000	
Subtotal of 9050 Unemployment Insurance		1,000	1,000	
9055 Disability Insurance				
8	Employee Benefits	52,000	52,000	
Subtotal of 9055 Disability Insurance		52,000	52,000	

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9060	Hospital, Medical, Dental Insurance			
49	BOCES Services	18,500	15,519	-2,981
8	Employee Benefits	7,570,957	7,777,676	206,719
	Subtotal of 9060 Hospital, Medical, Dental Insurance	7,589,457	7,793,195	203,738
9711	Serial Bonds-School Construction			
6	Principal	2,160,000	2,345,000	185,000
7	Interest	644,869	636,170	-8,699
	Subtotal of 9711 Serial Bonds-School Construction	2,804,869	2,981,170	176,301
9732	Bond Antic Notes-Bus Purchases			
6	Principal	382,381		-382,381
7	Interest	2,500		-2,500
	Subtotal of 9732 Bond Antic Notes-Bus Purchases	384,881		-384,881
9901	Transfer to Other Funds			
95	Transfer-Special Aid Fund	20,000	20,000	
	Subtotal of 9901 Transfer to Other Funds	20,000	20,000	
	Total General Fund	35,540,449	36,233,795	693,346