

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
1010 Board Of Education			
1010-407-00-0000	Conference/Travel	5,100	5,100
1010-428-00-0000	Board Contractual Ex	10,100	10,100
1010-450-00-0000	Materials/Supplies	1,000	1,000
1010-490-00-0000	BOCES-Erie 1 Policy		
	1010 Function Subtotal	16,200	16,200
1040 District Clerk			
1040-160-00-0000	Salary	5,513	5,000
	1040 Function Subtotal	5,513	5,000
1060 District Meeting			
1060-433-00-0000	Registrars	600	600
	1060 Function Subtotal	600	600
1240 Chief School Administrator			
1240-150-00-0000	Supt. Salary	181,238	186,494
1240-160-00-0000	Clerical Salary	54,189	49,010
1240-407-00-0000	Contractual	5,050	5,050
1240-450-00-0000	Materials/Supplies	3,497	3,497
	1240 Function Subtotal	243,974	244,051
1310 Business Administration			
1310-160-00-0000	Clerical Salaries	96,614	99,753
1310-200-00-0000	Equipment		
1310-407-00-0000	Contractual	14,700	14,700
1310-428-00-0000	Service Contracts	25,700	25,700
1310-430-00-0000	Postage	30,000	30,000
1310-450-00-0000	Materials/Supplies	3,500	3,500
1310-490-00-0000	Boces-Business Admin	50,769	50,934
	1310 Function Subtotal	221,283	224,587
1320 Auditing			
1320-150-00-0000	Internal Auditor		
1320-400-00-0000	Auditing	16,000	16,000
	1320 Function Subtotal	16,000	16,000
1325 Treasurer			
1325-160-00-0000	Business Mgr/Treasur	120,403	123,475
	1325 Function Subtotal	120,403	123,475
1330 Tax Collector			
1330-428-00-0000	Tax Contractual	1,450	1,450
1330-430-00-0000	Tax Postage	1,000	1,000
	1330 Function Subtotal	2,450	2,450
1345 Purchasing			
1345-400-00-0000	Ed Data Contratual	5,800	5,800
1345-490-00-0000	Boces-Bid Processing	2,950	3,040
	1345 Function Subtotal	8,750	8,840
1420 Legal			
1420-426-00-0000	Legal Notice	2,800	2,800

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1420 Legal			
1420-428-00-0000	Legal Services	44,000	44,000
	1420 Function Subtotal	46,800	46,800
1430 Personnel			
1430-426-00-0000	Personnel Ads	1,000	1,000
1430-490-00-0000	BOCES - Personnel	3,669	3,669
	1430 Function Subtotal	4,669	4,669
1480 Public Information and Services			
1480-160-00-0000	Public Information Salary	65,564	65,564
1480-407-00-0000	Contractual and Other		
1480-430-00-0000	Postage	3,500	3,500
1480-450-00-0000	Public Info-Supplies	1,000	1,000
1480-490-00-0000	BOCES-Public Information	9,685	9,820
	1480 Function Subtotal	79,749	79,884
1620 Operation of Plant			
1620-160-00-0000	Custodial/Cleaners	806,489	818,970
1620-161-00-0000	Salaries-Ot-Cust/Cle	68,000	68,000
1620-163-00-0000	Subs/Student Workers	10,000	25,000
1620-200-00-0000	Equipment	20,000	20,000
1620-437-00-0700	Exterminator	1,650	1,650
1620-437-00-0800	Laundry	1,500	1,500
1620-437-00-1000	Snow Removal	6,800	6,800
1620-437-00-SCRT	Safety/Security Services	85,000	80,000
1620-442-00-1200	Natural Gas	100,000	95,000
1620-445-10-0000	Electricity	95,000	90,000
1620-445-30-0000	Electricity	125,000	120,000
1620-446-00-0000	Telephone	15,000	15,000
1620-447-00-0000	Water/Sewer	165,000	135,000
1620-450-00-0000	Materials & Supplies	86,000	91,000
1620-490-00-0000	BOCES-Operation of Plant	40,877	40,877
	1620 Function Subtotal	1,626,316	1,608,797
1621 Maintenance of Plant			
1621-160-00-0000	Salary		
1621-165-00-0000	B & G Supervisor	125,606	135,135
1621-200-00-0000	Equipment	25,000	60,000
1621-403-00-0000	Architects/Engineers	5,000	5,000
1621-407-00-0000	Contractual	69,500	69,500
1621-437-00-9100	Furnishings	30,000	65,000
1621-437-00-9200	Electrical	54,000	54,000
1621-437-00-9300	Hvac	81,500	81,500
1621-437-00-9400	Misc. Repairs	94,000	94,000
1621-437-00-9500	Contractual - Grounds	5,000	5,000
1621-437-00-9600	Plumbing	6,000	6,000
1621-437-00-9700	Garbage Disposal	14,000	14,000
1621-437-00-9800	Safety	10,000	10,000
1621-450-00-9000	General Supplies	18,500	18,500
1621-450-00-9200	Electrical Supplies	14,000	14,000
1621-450-00-9300	Hvac Supplies	7,800	7,800
1621-450-00-9500	Grounds Supplies	32,500	32,500
1621-450-00-9600	Plumbing Supplies	14,000	14,000
1621-451-00-0000	Vehicle Supply	12,000	12,000

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1621 Function Subtotal		618,406	697,935
1670 Central Printing & Mailing			
1670-490-00-0000	BOCES Printing	18,668	18,668
1670 Function Subtotal		18,668	18,668
1680 Central Data Processing			
1680-400-00-0000	Financial Software Suppor	15,000	15,000
1680-490-00-0000	BOCES-Data Processing	117,116	117,370
1680 Function Subtotal		132,116	132,370
1910 Unallocated Insurance			
1910-418-00-0000	Comp./Catas.	84,000	84,000
1910-419-00-0000	Smp Liability	36,000	36,000
1910-420-00-0000	Pupil Benefits Ins.	19,500	19,500
1910 Function Subtotal		139,500	139,500
1920 School Association Dues			
1920-400-00-0000	Association Dues	10,800	10,800
1920 Function Subtotal		10,800	10,800
1964 Refund on Real Property Taxes			
1964-400-00-0000	Refund Real Property	2,500	2,500
1964 Function Subtotal		2,500	2,500
1981 BOCES Administrative Costs			
1981-490-00-0000	BOCES Adimistrative	204,601	204,387
1981 Function Subtotal		204,601	204,387
1983 BOCES Capital Expenses			
1983-490-00-0000	BOCES Rent, Cap. Pro	74,108	73,628
1983 Function Subtotal		74,108	73,628
2010 Curriculum Devel and Suprvsn			
2010-150-00-0000	Dir Of Curriculum/Pr	1	1
2010-490-00-0000	BOCES Services		
2010 Function Subtotal		1	1
2020 Supervision-Regular School			
2020-150-10-0000	Elem Administrators	165,000	157,517
2020-150-20-0000	Middle School Princi	163,225	164,721
2020-150-30-0000	H S Administrators	209,494	204,082
2020-160-10-0000	Clerical Salaries	75,846	78,310
2020-160-20-0000	Middle School Cleric	74,159	74,547
2020-160-30-0000	H S Clerical Salarie	61,907	82,387
2020-200-30-0000	Equipment- HS		
2020-400-20-6500	Graduation - Ms	2,000	2,000
2020-400-30-6500	Graduation	8,900	8,900
2020-407-00-0000	Tuition Reimb Contra	2,000	2,000
2020-407-10-0000	Contractual Expense	3,250	3,250
2020-407-20-0000	Contractual Expense	5,250	5,250
2020-407-30-0000	Contractual Expense	11,250	11,250
2020-437-00-0000	Office Copiers-Distr	25,000	25,000

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2020 Supervision-Regular School			
2020-437-10-0000	Service Contracts - ES	500	500
2020-437-20-0000	Service Contracts - MS	500	500
2020-437-30-0000	Service Contracts - HS	500	500
2020-450-10-0000	Materials/Supplies	25,500	20,500
2020-450-20-0000	Materials/Supplies-M	21,000	16,000
2020-450-30-0000	Materials/Supplies	31,000	26,000
	2020 Function Subtotal	886,281	883,214
2060 Research, Planning & Evaluation			
2060-490-00-0000	BOCES-Research, Planning	6,303	6,303
	2060 Function Subtotal	6,303	6,303
2070 Inservice Training-Instruction			
2070-150-10-0000	Curr Dev Salaries-Elem	78,095	78,000
2070-150-20-0000	Curr Dev Salaries MS	12,500	12,500
2070-150-30-0000	Curr Dev Salaries - HS	12,500	12,500
2070-450-00-0000	Materials & Supplies		250
2070-490-00-0000	BOCES-Inservice	24,468	24,468
	2070 Function Subtotal	127,563	127,718
2110 Teaching-Regular School			
2110-120-10-0000	Teaching 4 through 6	1,969,660	1,931,337
2110-120-10-2700	Psen Teaching Salary		
2110-121-10-0000	Teaching K through 3	1,730,580	1,698,669
2110-130-30-0000	Teaching 7 through 12	4,029,043	4,042,350
2110-130-30-2700	Psen Teaching Salary		
2110-130-30-3400	Salaries-Ais Program		8,000
2110-140-00-0000	Salaries - Sub Teach	305,000	330,000
2110-160-00-0000	Substitute - Staff	155,000	155,000
2110-160-10-0000	Monitors	52,784	55,371
2110-160-20-ISSA	Intervention Aide - MS	1	18,855
2110-160-30-0000	Monitors	37,510	39,805
2110-160-30-3300	Study Hall Aide	16,285	17,282
2110-160-30-3400	Salaries-Monitor-Ais		
2110-160-30-ISSA	Intervention Aide HS	18,817	31,443
2110-200-10-0000	Equipment - Elementary	5,300	5,300
2110-200-20-0000	Equipment	600	600
2110-200-20-2600	Equipment - Music	10,000	10,000
2110-200-30-0000	Equipment - HS		3,000
2110-200-30-2600	Equipment - Music	10,000	10,000
2110-200-30-3200	Equipment - Engineering	16,000	16,000
2110-437-00-0000	Contractual-District	29,000	29,000
2110-437-10-2600	Music Cont.	1,000	1,000
2110-437-20-2100	Home & Careers Ma	200	200
2110-437-20-2600	Music Cont.- Ms	1,500	1,500
2110-437-20-2900	Science Cont - Ms	700	700
2110-437-30-1400	Ag Repairs	600	600
2110-437-30-2600	Music - Contractual	2,500	2,500
2110-437-30-2900	Science Cont.	900	900
2110-437-30-3900	Student Conferences	2,500	2,500
2110-450-10-0100	Grade 1 Supplies	2,825	2,825
2110-450-10-0200	Grade 2 Supplies	2,200	2,200
2110-450-10-0300	Grade 3 Supplies	2,350	2,350
2110-450-10-0400	Grade 4 Supplies	2,100	2,100
2110-450-10-0500	Grade 5 Supplies	2,030	2,030

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2110 Teaching-Regular School			
2110-450-10-1500	Art Supplies	2,700	2,700
2110-450-10-1700	Computer Supplies	1,000	1,000
2110-450-10-2300	Elem Band Supplies	1,350	1,350
2110-450-10-2500	Music Supplies	1,200	1,200
2110-450-10-2600	Chorus Supplies	620	620
2110-450-10-2700	Psen Materials & Sup	1,900	1,900
2110-450-10-2800	Phys Ed Supplies	1,850	1,850
2110-450-10-3300	Reading Software	1,000	1,000
2110-450-10-3600	Yearbook	12,800	12,800
2110-450-10-3800	Arts In Ed	400	400
2110-450-10-3900	Alps	750	750
2110-450-10-9900	Kindergarten Supplie	3,000	3,000
2110-450-10-SCIN	Science Supplies	5,000	5,000
2110-450-20-0000	Outdoor Ed - Boces -	2,500	2,500
2110-450-20-0600	Grade 6 Supplies - M	2,200	2,200
2110-450-20-1500	Art Supplies - Ms	2,900	2,900
2110-450-20-1700	Business Ed Supplies	400	400
2110-450-20-1800	English Supplies - M	500	500
2110-450-20-1900	Foreign Lang Supplie	400	400
2110-450-20-2000	Health Ed Supplies -	200	200
2110-450-20-2100	Home/Careers Supplie	1,200	1,200
2110-450-20-2200	Technology Supplies	4,950	4,950
2110-450-20-2400	Math Supplies -Ms	635	635
2110-450-20-2600	Music Supplies - Ms	1,400	1,400
2110-450-20-2700	Ais Materials/Suppli	500	500
2110-450-20-2800	Phys Ed Supplies - M	840	840
2110-450-20-2900	Science Supplies - M	13,900	13,900
2110-450-20-3000	Social Studies Suppl	500	500
2110-450-30-1400	Ag Supplies	3,200	3,200
2110-450-30-1500	Art Supplies	5,000	5,000
2110-450-30-1700	Business Ed Supplies	100	100
2110-450-30-1800	English Supplies	600	600
2110-450-30-1900	Language Supplies	500	500
2110-450-30-2000	Health Ed Supplies	125	125
2110-450-30-2100	Home Ec Supplies	2,500	2,500
2110-450-30-2200	Technology Supplies-HS		
2110-450-30-2400	Math Supplies	500	500
2110-450-30-2600	Music Supplies	1,500	1,500
2110-450-30-2700	Psen Material & Supp	300	300
2110-450-30-2800	Phys Ed Supplies	1,500	1,500
2110-450-30-2900	Science Supplies	6,300	6,300
2110-450-30-3000	Social Studies Suppl	625	625
2110-450-30-3100	Photography Supplies		
2110-450-30-3200	Engineering Supplies	6,000	6,000
2110-450-30-3600	Yearbook	15,000	15,000
2110-470-00-0000	Tuition	3,000	3,000
2110-480-10-0000	Textbooks	61,500	61,500
2110-480-20-0000	Textbooks - Ms	25,000	25,000
2110-480-30-0000	Textbooks	40,000	40,000
2110-490-00-0000	BOCES-Instructional	333,455	333,455
	2110 Function Subtotal	8,980,285	8,996,717
2250 Prg For Sdnts w/Disabil-Med Elgble			
2250-150-00-0000	Salaries K-12/Spec E		
2250-150-10-0000	Teaching Salary	578,784	584,779
2250-150-20-0000	Teaching Salary-MS	247,704	235,864

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2250 Prg For Sdnts w/Disabil-Med Elgble			
2250-150-30-0000	Teaching Salalry	474,416	452,072
2250-160-00-0000	Classroom General Aides	9,035	4,662
2250-160-10-0000	Aid Salary	219,259	200,302
2250-160-20-0000	Aides Salary-Ms	18,638	53,404
2250-160-30-0000	Aid Salary	139,026	111,483
2250-165-00-0000	Supervisor - Special Serv	46,000	30,000
2250-200-00-0000	Equipment		
2250-428-00-0000	Contractual	184,800	184,800
2250-450-00-0000	Material/Supplies	2,400	2,400
2250-450-00-8300	Testing	5,000	5,000
2250-450-10-0000	Materials/Supplies	3,500	3,500
2250-450-20-0000	Materials/Supplies -	1,500	1,500
2250-450-30-0000	Materials/Supplies	5,000	5,000
2250-470-00-0000	Tuition	494,650	494,650
2250-490-00-0000	BOCES-Svcs for Handicap'd	844,009	838,362
	2250 Function Subtotal	3,273,721	3,207,778
2280 Occupational Education(Grades 9-12)			
2280-490-00-0000	BOCES- CTE Programs	650,404	656,052
	2280 Function Subtotal	650,404	656,052
2330 Teaching-Special Schools			
2330-150-00-0000	Summer School Salari	35,000	35,000
2330-150-10-0000	Salaries - Tutoring	15,000	15,000
2330-150-20-0000	Tutoring-Middle Scho	5,000	15,000
2330-150-30-0000	Salaries - Tutoring	15,000	15,000
2330-151-30-0000	Salaries-Ged Instruc	10,000	5,000
2330-160-00-0000	Staff Salaries	68,000	68,000
2330-160-10-AFTR	After School Program	125,078	150,113
2330-407-10-0000	Contractual Tutoring	350	350
2330-407-20-0000	Contractual-Turtorin	1,500	1,500
2330-407-30-0000	Contractual-Tutoring	2,750	2,750
2330-450-00-0000	Supplies	3,000	3,000
2330-450-10-0000	After School Prog Su	2,000	2,000
2330-490-00-0000	BOCES-Alternative Ed		
	2330 Function Subtotal	282,678	312,713
2610 School Library & AV			
2610-150-10-0000	Salary-Librarian-Ele	63,920	64,845
2610-150-20-0000	Salary-Librarian-MS		
2610-150-30-0000	Salary	79,794	104,988
2610-160-10-0000	Library Aide	18,008	19,590
2610-160-20-0000	Library Aide		12,776
2610-160-30-0000	Library Aides	15,049	3,194
2610-437-30-0000	Contractual		
2610-450-10-0000	Materials/Supplies	1,200	1,200
2610-450-20-0000	Library Supplies-Ms	450	450
2610-450-30-0000	Materials/Supplies	300	300
2610-480-10-0000	Library Books	11,000	11,000
2610-480-20-0000	Library Books - Ms	6,000	6,000
2610-480-30-0000	Library Books	6,000	6,000
2610-490-00-0000	BOCES-Library/Audiovisual	81,063	81,063
	2610 Function Subtotal	282,784	311,406

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
2630 Computer Assisted Instruction			
2630-150-00-0000	Integration Specialist	84,088	86,248
2630-160-00-0000	MicroComputer Specialists	56,625	53,122
2630-160-30-0000	Hs Computer Aides	36,924	39,183
2630-165-00-0000	Director of Technology		
2630-200-00-0000	Computer Equipment	50,000	50,000
2630-400-00-0000	Ipad Lease		
2630-428-00-0000	Computer Contractual	3,500	3,500
2630-437-00-0000	Computer Repairs		
2630-450-00-0000	Computer Supplies	21,500	21,500
2630-451-00-0000	Computer Parts		
2630-460-00-0000	Software	25,000	25,000
2630-490-00-0000	BOCES- Technology	434,828	434,828
	2630 Function Subtotal	712,465	713,381
2810 Guidance-Regular School			
2810-150-10-0000	ES -Guidance Salaries	71,595	72,225
2810-150-20-0000	MS -Guidance Salaries	141,640	150,105
2810-150-30-0000	Guidance Salaries	345,281	355,876
2810-160-20-0000	Support Services Office	41,271	41,271
2810-160-30-0000	Guidance Salaries	35,122	19,816
2810-200-30-0000	Equipment-HS		
2810-428-30-0000	Guidance Service Con	15,000	15,000
2810-450-10-0000	Elem Student Serv Su	500	500
2810-450-10-0100	OT/PT Supplies		
2810-450-10-8300	Testing	18,000	12,000
2810-450-20-0000	Guidance Supplies -	500	500
2810-450-20-8300	Testing - Ms	18,000	12,000
2810-450-30-0000	Guidance Supplies	1,200	1,200
2810-450-30-8300	Testing	10,000	4,000
	2810 Function Subtotal	698,109	684,493
2815 Health Svcs-Regular School			
2815-150-30-0000	SNT Salaries		
2815-160-10-0000	Nurse/Aid Salaries	31,400	32,774
2815-160-10-ATCL	Attendance Clerk -Elem	19,395	20,581
2815-160-20-0000	Nurse - MS	53,672	56,022
2815-160-30-0000	Nurse - HS	32,829	34,266
2815-160-30-ATCL	Attendance Clerk -HS	38,008	39,242
2815-400-00-0000	Doctor Salary	20,000	20,000
2815-400-00-8400	Parochial Health Ser	21,000	21,000
2815-437-10-0000	Health Office Repair		
2815-437-30-0000	Health Office Repair		
2815-450-10-0000	Health Office Suppli	1,700	1,700
2815-450-20-0000	Health Office Suppli	500	500
2815-450-30-0000	Health Office Suppli	750	750
	2815 Function Subtotal	219,254	226,835
2820 Psychological Svcs-Reg Schl			
2820-150-00-0000	Psychological Services	147,493	209,407
2820-450-00-0000	Materials & Supplies-Psyc		
	2820 Function Subtotal	147,493	209,407
2825 Social Work Svcs-Regular School			
2825-150-00-0000	School Social Worker		

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2825 Social Work Svcs-Regular School			
2825-428-00-0000	Contractual and Other		30,000
2825-490-00-0000	BOCES Services		
	2825 Function Subtotal		30,000
2850 Co-Curricular Activ-Reg Schl			
2850-150-00-0000	Co-Curricular Salari	146,210	155,343
2850-152-00-0000	Chaperone Salaries	15,000	13,250
2850-160-00-0000	Extra Class Treasurer		
2850-400-00-0000	Co-Curricular Cont.	625	625
	2850 Function Subtotal	161,835	169,218
2855 Interscholastic Athletics-Reg Schl			
2855-150-30-0000	Coaching Salaries	272,031	275,411
2855-152-30-0000	Chaperones	36,000	45,000
2855-160-00-0000	Clerical - Athletics	18,540	19,816
2855-200-00-0000	Equipment-Athletics		3,500
2855-200-30-4300	Equipment		
2855-400-30-0000	Ad Contractual	10,000	30,000
2855-400-30-4000	League Dues	4,000	4,000
2855-400-30-4100	Cross Country Cont.	1,400	1,400
2855-400-30-4200	Baseball Cont.	4,700	4,700
2855-400-30-4300	Contractual-Basketba	10,000	10,000
2855-400-30-4400	Cheerleading Cont.	600	600
2855-400-30-4500	Football Cont.	12,500	12,500
2855-400-30-4700	Track Cont.	3,000	3,000
2855-400-30-4800	Wrestling Cont.	2,200	2,200
2855-400-30-4900	Hockey Cont.	3,800	3,800
2855-400-30-5000	Softball Cont.	4,000	4,000
2855-400-30-5100	Soccer Contractual	7,500	7,500
2855-400-30-5200	Indoor Track Contrac	2,400	2,400
2855-400-30-5300	Volleyball	4,200	4,200
2855-400-30-5400	Golf Cont.	400	400
2855-400-30-5600	Bowling Fees	3,000	3,000
2855-400-30-5700	Lacrosse Contractual	7,000	7,000
2855-400-30-5800	Skiing-Contractual	3,000	3,000
2855-450-30-0000	A/D Supplies	18,000	18,000
2855-450-30-0100	Sports Banquets	2,000	2,000
2855-450-30-4100	Cross Country Suppli	400	400
2855-450-30-4200	Baseball Supplies	1,500	1,500
2855-450-30-4300	Basketball Supplies	1,200	1,200
2855-450-30-4400	Cheerleading Supplie	400	400
2855-450-30-4500	Football Supplies	5,100	5,100
2855-450-30-4600	Tennis Supplies	250	250
2855-450-30-4700	Track Supplies	1,500	1,500
2855-450-30-4800	Wrestling Supplies	1,200	1,200
2855-450-30-4900	Hockey Supplies	600	600
2855-450-30-5000	Softball Supplies	1,000	1,000
2855-450-30-5100	Soccer Supplies	2,000	2,000
2855-450-30-5200	Indoor Track Supplie	900	900
2855-450-30-5300	Volleyball Supplies	500	500
2855-450-30-5400	Golf Supplies	500	500
2855-450-30-5500	Team Uniforms	11,000	11,000
2855-450-30-5700	Lacrosse Supplies	3,000	3,000
2855-450-30-5800	Skiing-Supplies	300	300
	2855 Function Subtotal	461,621	498,777

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
5510 District Transportation Services			
5510-160-00-0000	Bus Drivers Salaries	370,117	360,786
5510-160-00-AIDE	Transportation-Aide	22,010	22,561
5510-160-00-DISP	Transportation-Dispatcher	37,791	39,385
5510-160-00-MECH	Transportation-Mechanic	77,432	79,948
5510-161-00-0000	Salaries-Ot-Bus Driv	72,000	72,000
5510-163-00-0000	Substitute Salaries	160,000	160,000
5510-165-00-0000	Transportation Supervisor	67,918	67,918
5510-166-00-0000	Field Trips	18,500	20,000
5510-167-00-0000	Athletic Trips	27,800	27,500
5510-200-00-0000	Transportation - Equipmen	3,800	3,800
5510-210-00-0000	Bus Purchases		
5510-407-00-0000	Contractual	397,181	397,181
5510-407-00-8300	Drug Testing	1,500	1,500
5510-408-00-0000	Meal Reimbursement	3,500	3,500
5510-417-00-0000	Fleet Insurance	43,000	43,000
5510-437-00-0000	Bus Repairs, Contrac	30,000	30,000
5510-450-00-0000	Material/Supplies	65,000	65,000
5510-451-00-0000	Gasoline/Diesel	135,000	135,000
5510-490-00-0000	BOCES - Transportation	9,351	9,351
	5510 Function Subtotal	1,541,900	1,538,430
5530 Garage Building			
5530-200-00-0000	Equipment - Bus Garage	2,500	2,500
5530-419-00-0000	Prop/Umbrella/Liab I	28,000	28,000
5530-437-00-0000	Garage-Cont.	10,500	10,500
5530-442-00-0000	Garage-Fuel		
5530-445-00-0000	Garage-Electricity	18,000	18,000
5530-446-00-0000	Garage-Telephone	1,200	1,200
5530-450-00-0000	Garage-Supplies	750	750
	5530 Function Subtotal	60,950	60,950
5540 Contract Transportation-Med Elgble			
5540-400-00-0000	Contract Transportat	260,000	260,000
	5540 Function Subtotal	260,000	260,000
5581 Transportation from Boces			
5581-490-00-0000	BOCES-Occ Ed Shuttles	1,851	1,851
	5581 Function Subtotal	1,851	1,851
7310 Youth Program			
7310-400-00-0000	Youth Program		
	7310 Function Subtotal		
9010 State Retirement			
9010-800-00-0000	State Retirement	616,606	608,420
	9010 Function Subtotal	616,606	608,420
9020 Teachers' Retirement			
9020-800-00-0000	Teacher Retirement	1,027,814	1,229,607
	9020 Function Subtotal	1,027,814	1,229,607
9030 Social Security			

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
9030 Social Security			
9030-800-00-0000	Social Security	1,162,106	1,186,757
	9030 Function Subtotal	1,162,106	1,186,757
9040 Workers' Compensation			
9040-800-00-0000	Workman'S Compensati	165,000	135,000
9040-801-00-0000	Trans. Workman'S Com	38,000	38,000
	9040 Function Subtotal	203,000	173,000
9045 Life Insurance			
9045-800-00-0000	Life Insurance	28,000	30,000
	9045 Function Subtotal	28,000	30,000
9050 Unemployment Insurance			
9050-800-00-0000	Unemployment Insuran	1,000	1,000
	9050 Function Subtotal	1,000	1,000
9055 Disability Insurance			
9055-800-00-0000	Disability Insurance	52,000	52,000
	9055 Function Subtotal	52,000	52,000
9060 Hospital, Medical, Dental Insurance			
9060-490-00-0000	BOCES-Health Consoritum	15,519	15,519
9060-800-00-3600	Medicare Reimburseme	320,000	372,000
9060-800-00-3700	Health Insurance	7,127,676	7,451,782
9060-800-00-3800	Health Insurance Buy		
9060-800-00-3900	Dental Insurance	330,000	310,000
	9060 Function Subtotal	7,793,195	8,149,301
9711 Serial Bonds-School Construction			
9711-600-00-0000	Bond Principal	2,345,000	2,260,000
9711-700-00-0000	Bond Interest	636,170	1,197,610
	9711 Function Subtotal	2,981,170	3,457,610
9732 Bond Antic Notes-Bus Purchases			
9732-600-00-0000	BAN - Principle		
9732-700-00-0000	BAN- Interest		
	9732 Function Subtotal		
9901 Transfer to Other Funds			
9901-950-00-0000	Interfund Transfer	20,000	20,000
	9901 Function Subtotal	20,000	20,000
Total General Fund		36,233,795	37,464,080