

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2019-2020 Final Expenditure
1010 Board Of Education			
4 Contractual and Other		15,200	34,318
45 Materials & Supplies		1,000	6,598
49 BOCES Services			1,750
Subtotal of 1010 Board Of Education		16,200	42,666
1040 District Clerk			
16 Noninstructional Salaries		5,513	4,959
Subtotal of 1040 District Clerk		5,513	4,959
1060 District Meeting			
4 Contractual and Other		600	
Subtotal of 1060 District Meeting		600	
1240 Chief School Administrator			
15 Instructional Salaries		181,238	186,617
16 Noninstructional Salaries		54,189	54,508
4 Contractual and Other		5,050	2,635
45 Materials & Supplies		3,497	6,592
Subtotal of 1240 Chief School Administrator		243,974	250,352
1310 Business Administration			
16 Noninstructional Salaries		96,614	95,772
2 Equipment			
4 Contractual and Other		70,400	70,085
45 Materials & Supplies		3,500	5,227
49 BOCES Services		50,769	46,984
Subtotal of 1310 Business Administration		221,283	218,068
1320 Auditing			
15 Instructional Salaries			
4 Contractual and Other		16,000	13,000
Subtotal of 1320 Auditing		16,000	13,000
1325 School Business Official			
16 Noninstructional Salaries		120,403	131,907
Subtotal of 1325 School Business Official		120,403	131,907
1330 Tax Collector			
4 Contractual and Other		2,450	4,037
Subtotal of 1330 Tax Collector		2,450	4,037
1345 Purchasing			
4 Contractual and Other		5,800	5,790
49 BOCES Services		2,950	3,040
Subtotal of 1345 Purchasing		8,750	8,830
1420 Legal			
4 Contractual and Other		46,800	51,971
Subtotal of 1420 Legal		46,800	51,971

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1430 Personnel			
	4 Contractual and Other	1,000	
	49 BOCES Services	3,669	3,406
	Subtotal of 1430 Personnel	4,669	3,406
1480 Public Information and Services			
	16 Noninstructional Salaries	65,564	70,156
	4 Contractual and Other	3,500	4,800
	45 Materials & Supplies	1,000	1,042
	49 BOCES Services	9,685	10,285
	Subtotal of 1480 Public Information and Services	79,749	86,283
1620 Operation of Plant			
	16 Noninstructional Salaries	884,489	849,425
	2 Equipment	20,000	21,152
	4 Contractual and Other	594,950	463,150
	45 Materials & Supplies	86,000	152,659
	49 BOCES Services	40,877	23,770
	Subtotal of 1620 Operation of Plant	1,626,316	1,510,156
1621 Maintenance of Plant			
	16 Noninstructional Salaries	125,606	133,217
	2 Equipment	25,000	111,150
	4 Contractual and Other	369,000	985,838
	45 Materials & Supplies	98,800	132,879
	Subtotal of 1621 Maintenance of Plant	618,406	1,363,084
1670 Central Printing & Mailing			
	49 BOCES Services	18,668	19,095
	Subtotal of 1670 Central Printing & Mailing	18,668	19,095
1680 Central Data Processing			
	4 Contractual and Other	15,000	12,680
	49 BOCES Services	117,116	134,258
	Subtotal of 1680 Central Data Processing	132,116	146,938
1910 Unallocated Insurance			
	4 Contractual and Other	139,500	122,717
	Subtotal of 1910 Unallocated Insurance	139,500	122,717
1920 School Association Dues			
	4 Contractual and Other	10,800	12,182
	Subtotal of 1920 School Association Dues	10,800	12,182
1964 Refund on Real Property Taxes			
	4 Contractual and Other	2,500	
	Subtotal of 1964 Refund on Real Property Taxes	2,500	
1981 BOCES Administrative Costs			
	49 BOCES Services	204,601	194,758
	Subtotal of 1981 BOCES Administrative Costs	204,601	194,758

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1983 BOCES Capital Expenses			
49	BOCES Services	74,108	68,879
Subtotal of 1983 BOCES Capital Expenses		74,108	68,879
2010 Curriculum Devel and Suprvsn			
15	Instructional Salaries	1	
49	BOCES Services		
Subtotal of 2010 Curriculum Devel and Suprvsn		1	
2020 Supervision-Regular School			
15	Instructional Salaries	537,719	524,334
16	Noninstructional Salaries	211,912	228,579
2	Equipment		
4	Contractual and Other	59,150	41,843
45	Materials & Supplies	77,500	93,677
Subtotal of 2020 Supervision-Regular School		886,281	888,433
2060 Research, Planning & Evaluation			
49	BOCES Services	6,303	1,000
Subtotal of 2060 Research, Planning & Evaluation		6,303	1,000
2070 Inservice Training-Instruction			
15	Instructional Salaries	103,095	290
45	Materials & Supplies		
49	BOCES Services	24,468	58,753
Subtotal of 2070 Inservice Training-Instruction		127,563	59,043
2110 Teaching-Regular School			
12	Teacher Salaries, K-6	3,700,240	3,678,404
13	Teacher Salaries, 7-12	4,029,043	4,115,787
14	Substitute Tchr Salaries	305,000	232,717
16	Noninstructional Salaries	280,397	209,032
2	Equipment	41,900	48,985
4	Contractual and Other	38,900	19,786
45	Materials & Supplies	121,850	110,341
471	Tuition Pd To NYS Pub Sch	3,000	16,745
48	Textbooks	126,500	93,829
49	BOCES Services	333,455	392,959
Subtotal of 2110 Teaching-Regular School		8,980,285	8,918,585
2250 Prg For Sdnts w/Disabil-Med Elgble			
15	Instructional Salaries	1,300,904	1,221,490
16	Noninstructional Salaries	431,958	471,496
2	Equipment		
4	Contractual and Other	184,800	276,728
45	Materials & Supplies	17,400	16,869
471	Tuition Pd To NYS Pub Sch	494,650	462,559
49	BOCES Services	844,009	480,111
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		3,273,721	2,929,253

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2280 Occupational Education(Grades 9-12)			
49	BOCES Services	650,404	608,682
Subtotal of 2280 Occupational Education(Grades 9-12)		650,404	608,682
2330 Teaching-Special Schools			
15	Instructional Salaries	80,000	51,807
16	Noninstructional Salaries	193,078	128,764
4	Contractual and Other	4,600	11,944
45	Materials & Supplies	5,000	12,099
49	BOCES Services		863
Subtotal of 2330 Teaching-Special Schools		282,678	205,477
2610 School Library & AV			
15	Instructional Salaries	143,714	147,712
16	Noninstructional Salaries	33,057	34,952
4	Contractual and Other		
45	Materials & Supplies	1,950	1,003
48	Textbooks	23,000	15,181
49	BOCES Services	81,063	72,108
Subtotal of 2610 School Library & AV		282,784	270,956
2630 Computer Assisted Instruction			
15	Instructional Salaries	84,088	69,698
16	Noninstructional Salaries	93,549	97,558
2	Equipment	50,000	43,547
4	Contractual and Other	3,500	6,387
45	Materials & Supplies	21,500	81,074
46	Sch. Library AV Loan Prog	25,000	31,814
49	BOCES Services	434,828	893,043
Subtotal of 2630 Computer Assisted Instruction		712,465	1,223,121
2810 Guidance-Regular School			
15	Instructional Salaries	558,516	560,073
16	Noninstructional Salaries	76,393	19,192
2	Equipment		
4	Contractual and Other	15,000	1,864
45	Materials & Supplies	48,200	3,883
Subtotal of 2810 Guidance-Regular School		698,109	585,012
2815 Health Svcs-Regular School			
15	Instructional Salaries		
16	Noninstructional Salaries	175,304	184,039
2	Equipment		
4	Contractual and Other	41,000	47,357
45	Materials & Supplies	2,950	2,532
Subtotal of 2815 Health Svcs-Regular School		219,254	233,928
2820 Psychological Svcs-Reg Schl			
15	Instructional Salaries	147,493	153,374
45	Materials & Supplies		
Subtotal of 2820 Psychological Svcs-Reg Schl		147,493	153,374

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2825 Social Work Srvcs-Regular School			
15	Instructional Salaries		
4	Contractual and Other		24,578
49	BOCES Services		
	Subtotal of 2825 Social Work Srvcs-Regular School		24,578
2850 Co-Curricular Activ-Reg Schl			
15	Instructional Salaries	161,210	157,301
16	Noninstructional Salaries		
4	Contractual and Other	625	
	Subtotal of 2850 Co-Curricular Activ-Reg Schl	161,835	157,301
2855 Interscholastic Athletics-Reg Schl			
15	Instructional Salaries	308,031	253,042
16	Noninstructional Salaries	18,540	19,192
2	Equipment		7,823
4	Contractual and Other	83,700	93,504
45	Materials & Supplies	51,350	66,989
	Subtotal of 2855 Interscholastic Athletics-Reg Schl	461,621	440,550
5510 District Transportation Services			
16	Noninstructional Salaries	853,568	764,151
2	Equipment	3,800	20,840
21	Purchase of Buses		
4	Contractual and Other	475,181	456,170
45	Materials & Supplies	200,000	196,345
49	BOCES Services	9,351	9,865
	Subtotal of 5510 District Transportation Services	1,541,900	1,447,371
5530 Garage Building			
2	Equipment	2,500	3,127
4	Contractual and Other	57,700	39,401
45	Materials & Supplies	750	330
	Subtotal of 5530 Garage Building	60,950	42,858
5540 Contract Transportation-Med Elgble			
4	Contractual and Other	260,000	121,107
	Subtotal of 5540 Contract Transportation-Med Elgble	260,000	121,107
5581 Transportation from Boces			
49	BOCES Services	1,851	1,298
	Subtotal of 5581 Transportation from Boces	1,851	1,298
7310 Youth Program			
4	Contractual and Other		
	Subtotal of 7310 Youth Program		
9010 State Retirement			
8	Employee Benefits	616,606	420,567
	Subtotal of 9010 State Retirement	616,606	420,567

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9020 Teachers' Retirement			
	8 Employee Benefits	1,027,814	1,015,076
	Subtotal of 9020 Teachers' Retirement	1,027,814	1,015,076
9030 Social Security			
	8 Employee Benefits	1,162,106	1,126,214
	Subtotal of 9030 Social Security	1,162,106	1,126,214
9040 Workers' Compensation			
	8 Employee Benefits	203,000	147,616
	Subtotal of 9040 Workers' Compensation	203,000	147,616
9045 Life Insurance			
	8 Employee Benefits	28,000	30,677
	Subtotal of 9045 Life Insurance	28,000	30,677
9050 Unemployment Insurance			
	8 Employee Benefits	1,000	44,491
	Subtotal of 9050 Unemployment Insurance	1,000	44,491
9055 Disability Insurance			
	8 Employee Benefits	52,000	52,552
	Subtotal of 9055 Disability Insurance	52,000	52,552
9060 Hospital, Medical, Dental Insurance			
	49 BOCES Services	15,519	13,011
	8 Employee Benefits	7,777,676	6,869,638
	Subtotal of 9060 Hospital, Medical, Dental Insurance	7,793,195	6,882,649
9711 Serial Bonds-School Construction			
	6 Principal	2,345,000	2,032,360
	7 Interest	636,170	695,396
	Subtotal of 9711 Serial Bonds-School Construction	2,981,170	2,727,756
9732 Bond Antic Notes-Bus Purchases			
	6 Principal		
	7 Interest		
	Subtotal of 9732 Bond Antic Notes-Bus Purchases		
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		36,233,795	35,032,813