

**FRANKFORT - SCHUYLER CENTRAL SCHOOL DISTRICT
2021-2022 EXPENDITURE BUDGET**

4.19.21

2021-2022

<u>ACCOUNT</u>		<u>2021-2020</u> <u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1010.400-00	Contractual Expenditures	1,500	1,500		
A 1010.450-00	Supplies And Materials	500	500		
A 1010.490-00	Boces Services	11,512	11,512		
A 1010....BOARD OF EDUCATION		13,512	13,512	0	0
A 1040.160-00	Non-Instructional Salaries	4,295	4,295		
A 1040.400-00	Contractual, Advertisements	9,000	9,000		
A 1040.450-00	Supplies And Materials	250	250		
A 1040....DISTRICT CLERK		13,545	13,545	0	0
A 1060.400-00	Contractual Expenditures	2,500	2,500		
A 1060....DISTRICT MEETING		2,500	2,500	0	0
A 10....BOARD OF EDUCATION		29,557	29,557	0	0
A 1240.150-00	Instructional Salaries	144,200	144,200		
A 1240.160-00	Non-Instructional Salaries	42,000	42,000		
A 1240.200-00	Equipment	2,000	2,000		
A 1240.400-00	Contractual Expenditures	4,000	4,000		
A 1240.450-00	Supplies And Materials	1,000	1,000		
A 1240....CHIEF SCHOOL ADMIN		193,200	193,200	0	0
A 1310.150-00	Instructional Salaries	91,500	91,500		
A 1310.160-00	Non-Instructional Salaries	52,000	37,000	15,000	
A 1310.161-00	Non-Instructional Salaries, Ot	6,000	6,000		
A 1310.165-00	Non-Instructional Salaries, Sub	500	500		
A 1310.400-00	Contractual Expenditures	16,580	14,000		2,580
A 1310.450-00	Supplies And Materials	2,000	2,000		
A 1310.490-00	Boces Services	114,342	114,342		
A 1310....BUSINESS ADMIN		282,922	265,342	15,000	2,580
A 1320.160-00	Non Instructional Salary	2,000	2,000		
A 1320.400-00	Contractual Expenditures	23,000	23,000		
A 1320....AUDITING		25,000	25,000	0	0
A 1325.160-00	Non-Instructional Salaries	800	800		
A 1325....TREASURER		800	800	0	0
A 1330.400-00	Contractual Expenditures	8,100	8,100		

ACCOUNT		2021-2020			
		BUDGET	ADMIN	PROGRAM	CAPITAL
A 1330.450-00	Supplies And Materials	2,500	2,500		
A 1330....TAX COLLECTOR		10,600	10,600	0	0
A 1345.400-00	Contractual Expenditures	1,000	1,000		
A 1345.490-00	Boces Services	4,123	4,123		
A 1345....PURCHASING		5,123	5,123	0	0
A 1380.400-00	Contractual Expenditures	5,406	0	0	5,406
A 1380....FISCAL AGENT FEE		5,406	0	0	5,406
A 13....FINANCE		329,851	306,865	15,000	7,986
A 1420.400-00	Contractual Expenditures	53,000	53,000	0	0
A 1420....LEGAL		53,000	53,000	0	0
A 1430.400-00	Contractual Expenditures	2,000	2,000		
A 1430.450-00	Supplies	250	250		
A 1430.490-00	Boces Services	52,053	52,053		
A 1430....PERSONNEL		54,303	54,303	0	0
A 1460.490-00	Boces Services	2,877	2,877	0	0
A 1460....RECORDS MANAGEMENT		2,877	2,877	0	0
A 1480.400-00	Contractual Expenditures	2,300	2,300		
A 1480.490-00	Boces Services	39,351	16,852	22,499	
A 1480....PUBLIC INFORMATION		41,651	19,152	22,499	0
A 14....STAFF		151,831	129,332	22,499	0
A 1620.160-00	Non-Instructional Salaries	235,500			235,500
A 1620.161-00	Non-Instructional Salaries, Ot	8,500			8,500
A 1620.165-00	Non-Instructional Salaries, Subs	1,000			1,000
A 1620.200-00	Equipment	19,000			19,000
A 1620.400-00	Contractual Expenditures	86,041			86,041
A 1620.420-00	Contractual, Waste Disposal	26,000			26,000
A 1620.431-00	Contractual, Heating Gas	191,084			191,084
A 1620.432-00	Contractual, Electricity	211,000			211,000
A 1620.433-00	Contractual, Telephone	33,900			33,900
A 1620.438-00	Contractual, Water And Sewer Rents	28,360			28,360
A 1620.450-00	Materials and Supplies	63,700			63,700
A1620.490-00	Boces Services	10,631			10,631
A 1620....OPERATION OF PLANT		914,716	0	0	914,716
A 1621.160-00	Non-Instructional Salaries	329,000			329,000

ACCOUNT		<u>2021-2020</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1621.161-00	Non-Instructional Salaries, Ot	22,000			22,000
A 1621.200-00	Equipment	4,000			4,000
A 1621.400-00	Contractual Expenditures	88,000			88,000
A 1621.425-00	Contractual, Equipment Repairs	10,500			10,500
A 1621.426-00	Contractual, Building Repairs	6,000			6,000
A 1621.427-00	Contractual, Grounds Maintenance	6,500			6,500
A 1621.435-00	Contractual, Equipment Rental	1,000			1,000
A 1621.450-00	Supplies And Materials	69,000			69,000
A 1621.490-00	Boces Services	23,234			23,234
A 1621....MAINTENANCE OF PLANT		559,234	0	0	559,234
A 1670.400-00	Contractual, Copy Services	1,500			1,500
A 1670.403-00	Contractual, Postage	27,000			27,000
A 1670.490-00	Contractual Boces Printing	54,560			54,560
A 1670....CENTRAL PRINTING & MAIL		83,060	0	0	83,060
A 16....CENTRAL SERVICES		1,557,010	0	0	1,557,010
A 1910.400-00	Unallocated Insurance	113,300	113,300		
A 1920.400-00	School Association Dues	6,500	6,500		
A 1964.400-00	Refund Of Real Property Taxes	5,000			5,000
A 1981.490-00	Administrative Costs, Boces	487,575	288,328		199,247
A 1983.490-00	Capital Expenses, Boces	0	0		0
A 19....SPECIAL ITEMS		612,375	408,128	0	204,247
A 1....GENERAL SUPPORT		2,873,824	1,067,082	37,499	1,769,243
A 2010.490-00	Curriculum Improvement	61,679	0	61,679	0
A 2010....CURRICULUM DEVEL		61,679	0	61,679	0
A 2020.150-00	Instructional Salaries	287,000	287,000		
A 2020.160-00	Non-Instructional Salaries	119,500	119,500		
A 2020.161-00	Non-Instructional Salaries, Ot	1,500	1,500		
A 2020.165-00	Non-Instructional Salaries, Subs	3,500	3,500		
A 2020.400-10	Contractual Expenditures, Rr	1,000	1,000		
A 2020.400-25	Contractual Expenditures-Ms	1,000	1,000		
A 2020.400-30	Contractual Expenditures, Hs	1,000	1,000		
A 2020.417-10	Contractual, Travel-Out Of District	300	300		
A 2020.417-25	Contractual, Travel Out Of District	300	300		
A 2020.417-30	Contractual, Travel Out Of District	300	300		

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<u>ACCOUNT</u>		<u>2021-2020</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2020.450-10	Supplies And Materials, Rr	2,000	2,000		
A 2020.450-25	Supplies And Materials, Ms	500	500		
A 2020.450-30	Supplies And Materials, Hs	5,000	5,000		
A 2020.490-00	Boces Services	891	891		
A 2020....SUPERVISION		423,791	423,791	0	0
A 2060.400-00	Contractual Expenditures	2,500	2,500	0	0
A 2060....RESEARCH, PLANNING		2,500	2,500	0	0
A 2070.150-00	Instructional Salaries	11,000		11,000	
A 2070.490-00	Boces Services	3,406		3,406	
A 2070....INSERVICE TRAINING		14,406	0	14,406	0
A 20....ADMIN & IMPROVEMENT		502,376	426,291	76,085	0
A 2110.120-00	Teacher Salaries, K-3	1,172,500		1,172,500	
A 2110.121-00	Teacher Salaries, 4-6	1,037,700		1,037,700	
A 2110.130-00	Teacher Salaries, 7-12	2,072,196		2,072,196	
A 2110.131-00	Teacher Salaries, Home Teaching	35,000		35,000	
A 2110.140-00	Teacher Salaries, Subs	125,000		125,000	
A 2110.150-00	Teacher Salaries	0		0	
A 2110.160-00	Non-Instructional Salaries	99,000		99,000	
A 2110.161-00	Non-Instructional Salaries, Ot	2,000		2,000	
A 2110.400-10	Contractual Expenditures, RR	4,000		4,000	
A 2110.400-25	Contractual Expenditures, Ms	2,500		2,500	
A 2110.400-30	Contractual Expenditures, Hs	4,000		4,000	
A 2110.405-00	Contractual Testing	21,000		21,000	
A 2110.417-00	Contractual, Travel Out Of District	10,000		10,000	
A 2110.425-10	Contractual, Equipment Repairs, Rr	3,000		3,000	
A 2110.425-25	Contractual Equipment Repairs,Ms	2,000		2,000	
A 2110.425-30	Contractual, Equipment Repairs, Hs	4,000		4,000	
A 2110.450-00	Supplies And Materials Pltw	5,500		5,500	
A 2110.450-10	Supplies And Materials, Rr	9,900		9,900	
A 2110.450-11	Supplies And Materials Rr Art	2,200		2,200	
A 2110.450-12	Supplies And Materials Rr Music	1,650		1,650	
A 2110.450-13	Supplies & Materials, Rr Paper	4,800		4,800	
A 2110.450-25	Supplies & Materials MS	7,500		7,500	
A 2110.450-26	Supplies & Materials HS Art	1,500		1,500	

ACCOUNT		<u>2021-2020</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2110.450-27	Supplies & Materials MS Music	1,500		1,500	
A 2110.450-28	Supplies And Materials Ms Tech	2,700		2,700	
A 2110.450-29	Supplies & Materials, Family Scienc	2,750		2,750	
A 2110.450-29 1	Supplies & Materials MS Paper	2,400		2,400	
A 2110.450-30	Supplies And Materials, Hs	4,500		4,500	
A 2110.450-31	Supplies And Materials Hs Art	3,450		3,450	
A 2110.450-32	Supplies And Materials Hs Music	2,600		2,600	
A 2110.450-33	Supplies & Materials, Hs Paper	4,500		4,500	
A2110.450-34	Jostens	4,500		4,500	
A 2110.470-00	Tuition Pre K	28,000		28,000	
A 2110.480-10	Textbooks, Rr	25,000		25,000	
A 2110.480-25	Textbooks, Ms	23,000		23,000	
A 2110.480-30	Textbooks, Hs	25,000		25,000	
A 2110.480-40	Textbooks, Parochial	2,000		2,000	
A 2110.490-00	Boces Services	400,356		400,356	
A 2110....TEACHING-REGULAR SCHOOL		5,159,202	0	5,159,202	0
A 2250.121-00	Teacher Salaries, Home Teaching	7,500		7,500	
A 2250.150-00	Instructional Salaries	958,800		958,800	
A 2250.160-00	Noninstructional Salaries	18,000		18,000	
A 2250.400-00	Contractual Expenditures	34,755		34,755	
A 2250.450-00	Supplies And Materials	7,000		7,000	
A 2250.472-00	Tuition - All Other	405,000		405,000	
A 2250.490-00	Boces Services	1,562,445		1,562,445	
A 2250....STUDENTS W/ DISABIL		2,993,500	0	2,993,500	0
A 2280.490-00	Boces Services	534,990	0	534,990	0
A 2280....OCCUPATIONAL EDUC		534,990	0	534,990	0
A 22....SPECIAL APPORTIONMENT		3,528,490	0	3,528,490	0
A 2330.490-00	Boces Services	113,333	0	113,333	0
A 23....SPECIAL SCHOOLS		113,333	0	113,333	0
A 2....TOTAL TEACHING		8,801,025	0	8,801,025	0
A 2610.150-00	Instructional Salaries	34,000		34,000	
A 2610.200-10	Equipment RR	1,000		1,000	
A 2610.200-30	Equipment HS	1,000		1,000	
A 2610.400-00	Contractual Expenditures	1,500		1,500	

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2610.450-10	Supplies And Materials, Rr	1,800		1,800	
A 2610.450-30	Supplies And Materials, Hs	1,350		1,350	
A 2610.481-10	Library Books/Av State Aided, Rr	6,000		6,000	
A 2610.481-30	Library Books/Av State Aided, Hs	6,000		6,000	
A 2610.483-10	Newspapers And Magazines, Rr	500		500	
A 2610.483-30	Newspapers And Magazines, Hs	1,000		1,000	
A 2610.490-00	Boces Services	74,759		74,759	
A 2610....SCHOOL LIBRARY & AV		128,909	0	128,909	0
A 2620.490-00	Distance Learning	22,003		22,003	
A 2630.160-00	Instructional Salaries	7,500		7,500	
A 2630.220-00	Computer Equipment	30,000		30,000	
A 2630.450-00	Computer Supplies	11,313		11,313	
A 2630.460-10	State Aided Software, RR	8,750		8,750	
A 2630.460-30	State Aided Software, Hs	8,750		8,750	
A 2630.490-00	Boces Services	290,430	0	290,430	0
A 2630....COMPUTER ASST INST		378,746	0	378,746	0
A 26....INSTRUCTIONAL MEDIA		507,655	0	507,655	0
A 2805.490-00	Boces Services	5,501		5,501	
A 2805....ATTENDANCE		5,501	0	5,501	
A 2810.150-00	Instructional Salaries	180,500		180,500	
A 2810.160-00	Non-Instructional Salaries	30,000		30,000	
A 2810.161-00	Non-Instructional Salaries, Ot	1,000		1,000	
A 2810.400-00	Contractual Expenditures	2,000		2,000	
A 2810.450-00	Supplies And Materials	500		500	
A 2810.490-00	Boces Services	78,267		78,267	
A 2810....GUIDANCE		292,267	0	292,267	0
A 2815.160-00	Instructional Salaries	61,000		61,000	
A 2815.165-00	Non-Instructional Salaries, Subs	3,000		3,000	
A 2815.400-00	Contractual Expenditures	16,000		16,000	
A 2815.450-10	Supplies And Materials, Rr	2,000		2,000	
A 2815.450-30	Supplies And Materials, Hs	1,200		1,200	
A 2815.490-00	Boces Services	0	0	0	0
A 2815....HEALTH SERVICES		83,200	0	83,200	0
A 2816.400-00	Contractual Expenses	5,000	0	5,000	0

ACCOUNT	<u>2021-2020</u>				
	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
A 2816....	5,000	0	5,000	0	
A 2850.150-00	Instructional Salaries	75,000		75,000	
A 2850.450-00	Supplies And Materials	12,000	0	12,000	0
A 2850....CO-CURRICULAR ACTIV		87,000	0	87,000	0
A 2855.150-00	Instructional Salaries	112,397		112,397	
A 2855.160-00	Non-Instructional Salaries	12,500		12,500	
A 2855.400-00	Contractual Expenditures	3,000		3,000	
A 2855.406-00	Contractual, Conferences	1,900		1,900	
A 2855.414-00	Contractual, Fees And Dues	5,150		5,150	
A 2855.421-00	Contractual, Officials	42,230		42,230	
A 2855.425-00	Contractual, Equipment Repairs	5,000		5,000	
A 2855.450-00	Supplies And Materials	12,750		12,750	
A 2855.490-00	Boces Services	3,120		3,120	
A 2855....INTERSCHOL ATHLETICS		198,047	0	198,047	0
A 28....PUPIL SERVICES		671,015	0	671,015	0
A 2....TOTAL INSTRUCTION		10,482,071	426,291	10,055,779	0
A 5510.160-00	Non-Instructional Salaries	17,000	0	17,000	0
A 5510....DISTRICT TRANSPORT		17,000	0	17,000	0
A 5540.440-00	Regular Busing	1,279,853		1,279,853	
A 5540.443-00	Interscholastic Trips	25,500		25,500	
A 5540.444-00	Music Trips	6,487		6,487	
A 5540.447-30	Educational Trips, Hs	2,703		2,703	
A 5540....CONTRACT TRANSPORT		1,314,543	0	1,314,543	0
A 55....PUPIL TRANSPORTATION		1,331,543	0	1,331,543	0
A 9010.800-00	State Retirement	180,614	55,514	33,000	92,100
A 9020.800-00	Teacher Retirement	693,700	51,400	642,300	0
A 9030.800-00	Social Security	641,784	70,664	522,000	49,120
A 9040.800-00	Workers Compensation	59,974	3,361	45,020	11,593
A 9045.800-00	Life Insurance	9,560	963	8,113	484
A 9050.800-00	Unemployment Insurance	31,944	3,826	25,570	2,548
A 9055.800-00	Disability Insurance	2,218	2,218	0	0
A 9060.800-00	Health, Medical & Dental Insurance	3,517,034	618,152	2,372,444	526,438
A 90....EMPLOYEE BENEFITS		5,136,828	806,098	3,648,447	682,283
A 9721.600-00	Principal	570,000			570,000

<u>ACCOUNT</u>		<u>2021-2020</u> <u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 9721.700-00	Interest	359,800			359,800
A 9721....		929,800	0	0	929,800
A 97..DEBT SERVICE..		929,800	0	0	929,800
A 99....INTERFUND TRANSFERS		14,000	0	14,000	0
A 9....UNDISTRIBUTED EXPENSE		6,080,628	806,098	3,662,447	1,612,083
TOTAL 21/22 Reg Budget		20,768,066	2,299,471	15,087,269	3,381,326
			11.1%	72.65%	16.28%

% of Admin to Program 21.22

13.23%