

**FRANKFORT - SCHUYLER CENTRAL SCHOOL DISTRICT
2020-2021 EXPENDITURE BUDGE'**

5.5.20

2020-2021

<u>ACCOUNT</u>		<u>2020-2021</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
		<u>BUDGET</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	11,303	11,303		
A 1010....BOARD OF EDUCATION		13,303	13,303	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		29,348	29,348	0	0
A 1240.150-00	Instructional Salaries	130,000	130,000		
A 1240.160-00	Non-Instructional Salaries	36,000	36,000		
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		173,000	173,000	0	0
A 1310.150-00	Instructional Salaries	86,000	86,000		
A 1310.160-00	Non-Instructional Salaries	47,533	32,533	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	16,500	14,000		2,500
A 1310.450-00	Supplies And Materials	2,000	2,000		
A 1310.490-00	Boces Services	110,919	110,919		
A 1310....BUSINESS ADMIN		269,452	251,952	15,000	2,500
A 1320.160-00	Non Instructional Salary	2,000	2,000		
A 1320.400-00	Contractual Expenditures	21,500	21,500		
A 1320....AUDITING		23,500	23,500	0	0
A 1325.160-00	Non-Instructional Salaries	800	800		
A 1325....TREASURER		800	800	0	0
A 1330.400-00	Contractual Expenditures	9,100	9,100		
A 1330.450-00	Supplies And Materials	2,500	2,500		
A 1330....TAX COLLECTOR		11,600	11,600	0	0

<u>ACCOUNT</u>		<u>2020-2021</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1345.400-00	Contractual Expenditures	1,000	1,000		
A 1345.490-00	Boces Services	3,992	3,992		
A 1345....PURCHASING		4,992	4,992	0	0
A 1380.400-00	Contractual Expenditures	5,300	0	0	5,300
A 1380....FISCAL AGENT FEE		5,300	0	0	5,300
A 13....FINANCE		315,644	292,844	15,000	7,800
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	52,117	52,117		
A 1430....PERSONNEL		54,367	54,367	0	0
A 1460.490-00	Boces Services	2,785	2,785	0	0
A 1460....RECORDS MANAGEMENT		2,785	2,785	0	0
A 1480.400-00	Contractual Expenditures	2,000	2,000		
A 1480.490-00	Boces Services	44,536	16,852	27,684	
A 1480....PUBLIC INFORMATION		46,536	18,852	27,684	0
A 14....STAFF		156,688	129,004	27,684	0
A 1620.160-00	Non-Instructional Salaries	197,000			197,000
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	86,200			86,200
A 1620.420-00	Contractual, Waste Disposal	25,500			25,500
A 1620.431-00	Contractual, Heating Gas	194,200			194,200
A 1620.432-00	Contractual, Electricity	205,900			205,900
A 1620.433-00	Contractual, Telephone	32,600			32,600
A 1620.438-00	Contractual, Water And Sewer Rents	27,500			27,500
A 1620.450.00	Materials and Supplies	60,050			60,050
A1620.490-00	Boces Services	10,620			10,620
A 1620....OPERATION OF PLAN		868,070	0	0	868,070
A 1621.160-00	Non-Instructional Salaries	321,000			321,000
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	83,400			83,400
A 1621.425-00	Contractual, Equipment Repairs	9,000			9,000

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
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	66,900			66,900
A 1621.490-00	Boces Services	22,541			22,541
A 1621....MAINTENANCE OF PLANT		542,341	0	0	542,341
A 1670.400-00	Contractual, Copy Services	1,500			1,500
A 1670.403-00	Contractual, Postage	25,000			25,000
A 1670.490-00	Contractual Boces Printing	54,560			54,560
A 1670....CENTRAL PRINTING & MAIL		81,060	0	0	81,060
A 16....CENTRAL SERVICES		1,491,471	0	0	1,491,471
A 1910.400-00	Unallocated Insurance	110,000	110,000		
A 1920.400-00	School Association Dues	6,850	6,850		
A 1964.400-00	Refund Of Real Property Taxes	5,000			5,000
A 1981.490-00	Administrative Costs, Boces	485,762	286,515		199,247
A 1983.490-00	Capital Expenses, Boces	0	0		0
A 19....SPECIAL ITEMS		607,612	403,365	0	204,247
A 1....GENERAL SUPPORT		2,773,763	1,027,561	42,684	1,703,518
A 2010.490-00	Curriculum Improvement	59,776	0	59,776	0
A 2010....CURRICULUM DEVEL		59,776	0	59,776	0
A 2020.150-00	Instructional Salaries	279,000	279,000		
A 2020.160-00	Non-Instructional Salaries	115,000	115,000		
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		
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		411,291	411,291	0	0
A 2060.400-00	Contractual Expenditures	2,500	2,500	0	0

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	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
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	3,266	3,266		
A 2070....INSERVICE TRAININC	14,266	0	14,266	0	
A 20....ADMIN & IMPROVEMEN`	487,833	413,791	74,042	0	
A 2110.120-00	Teacher Salaries, K-3	1,163,250	1,163,250		
A 2110.121-000	Teacher Salaries, 4-6	1,014,883	1,014,883		
A 2110.130-00	Teacher Salaries, 7-12	2,113,117	2,113,117		
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	94,000	94,000		
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		
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		

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A2110.450-34	Jostens	3,500		3,500	
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	303,523		303,523	
A 2110....TEACHING-REGULAR SCHOOL		5,065,223	0	5,065,223	0
A 2250.121-00	Teacher Salaries, Home Teaching	7,500		7,500	
A 2250.150-00	Instructional Salaries	830,800		830,800	
A 2250.160-00	Noninstructional Salaries	16,000		16,000	
A 2250.400-00	Contractual Expenditures	24,755		24,755	
A 2250.450-00	Supplies And Materials	7,000		7,000	
A 2250.472-00	Tuition - All Other	390,000		390,000	
A 2250.490-00	Boces Services	1,706,936		1,706,936	
A 2250....STUDENTS W/ DISABIL		2,982,991	0	2,982,991	0
A 2280.490-00	Boces Services	536,673	0	536,673	0
A 2280....OCCUPATIONAL EDUC		536,673	0	536,673	0
A 22....SPECIAL APPORTIONMEN1		3,519,664	0	3,519,664	0
A 2330.490-00	Boces Services	58,461	0	58,461	0
A 23....SPECIAL SCHOOL\$		58,461	0	58,461	0
A 2....TOTAL TEACHINC		8,643,348	0	8,643,348	0
A 2610.150-00	Instructional Salaries	98,000		98,000	
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	
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	65,589		65,589	
A 2610....SCHOOL LIBRARY & A/\		183,739	0	183,739	0
A 2620.490-00	Distance Learning	22,003		22,003	
A 2630.220-00	Computer Equipment	30,000		30,000	

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	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
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	241,328	0	241,328	0
A 2630....COMPUTER ASST INS		322,144	0	322,144	0
A 26....INSTRUCTIONAL MEDIA		505,883	0	505,883	0
A 2805.490-00	Boces Services	5,520		5,520	
A 2805....ATTENDANCE		5,520	0	5,520	
A 2810.150-00	Instructional Salaries	173,500		173,500	
A 2810.160-00	Non-Instructional Salaries	28,000		28,000	
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	77,717		77,717	
A 2810....GUIDANCE		282,717	0	282,717	0
A 2815.160-00	Instructional Salaries	64,000		64,000	
A 2815.165-00	Non-Instructional Salaries, Subs	2,500		2,500	
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		85,700	0	85,700	0
A 2816.400-00	Contractual Expenses	5,000	0	5,000	0
A 2816....		5,000	0	5,000	0
A 2850.150-00	Instructional Salaries	60,320		60,320	
A 2850.450-00	Supplies And Materials	7,000	0	7,000	0
A 2850....CO-CURRICULAR ACTIV		67,320	0	67,320	0
A 2855.150-00	Instructional Salaries	104,400		104,400	
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	1,821		1,821	
A 2855.414-00	Contractual, Fees And Dues	5,000		5,000	
A 2855.421-00	Contractual, Officials	41,000		41,000	
A 2855.425-00	Contractual, Equipment Repairs	5,000		5,000	
A 2855.450-00	Supplies And Materials	11,500		11,500	
A 2855.490-00	Boces Services	3,086		3,086	

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2855....INTERSCHOL ATHLETICS		187,307	0	187,307	0
A 28....PUPIL SERVICE!		633,564	0	633,564	0
A 2....TOTAL INSTRUCTION		10,270,628	413,791	9,856,836	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	1,254,759		1,254,759	
A 5540.443-00	Interscholastic Trips	24,814		24,814	
A 5540.444-00	Music Trips	6,360		6,360	
A 5540.447-30	Educational Trips, Hs	2,650		2,650	
A 5540....CONTRACT TRANSPORT		1,288,583	0	1,288,583	0
A 55....PUPIL TRANSPORTATIOI		1,305,583	0	1,305,583	0
A 9010.800-00	State Retirement	157,589	48,464	24,000	85,125
A 9020.800-00	Teacher Retirement	673,797	48,800	624,997	0
A 9030.800-00	Social Security	623,085	64,888	512,798	45,400
A 9040.800-00	Workers Compensation	58,227	3,263	43,709	11,255
A 9045.800-00	Life Insurance	9,281	934	7,877	470
A 9050.800-00	Unemployment Insurance	31,014	3,715	24,825	2,474
A 9055.800-00	Disability Insurance	2,153	2,153	0	0
A 9060.800-00	Health, Medical & Dental Insurance	3,340,017	593,477	2,240,409	506,132
A 90....EMPLOYEE BENEFIT:		4,895,163	765,694	3,478,615	650,855
A 9721.600-00	Principal	545,000			545,000
A 9721.700-00	Interest	387,550			387,550
A 9721....		932,550	0	0	932,550
A 97..DEBT SERVICE.		932,550	0	0	932,550
A 99....INTERFUND TRANSFER!		14,000	0	14,000	0
A 9....UNDISTRIBUTED EXPENS		5,841,713	765,694	3,492,615	1,583,405
TOTAL 20/21 Reg Budget		20,191,687	2,207,046	14,697,718	3,286,923
			10.9%	72.79%	16.28%

% of Admin to Program 20.21

13.06%