

**FRANKFORT - SCHUYLER CENTRAL SCHOOL DISTRICT
2018-2019 EXPENDITURE BUDGET**

4/11/2018

| <u>ACCOUNT</u> | | 2018-2019 | | | |
|-------------------------------------|---------------------------------|------------------|----------------|----------------|----------------|
| | | <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 | 7,769 | 7,769 | | |
| A 1010....BOARD OF EDUCATION | | 9,769 | 9,769 | 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 | | 25,814 | 25,814 | 0 | 0 |
| A 1240.150-00 | Instructional Salaries | 140,000 | 140,000 | | |
| A 1240.160-00 | Non-Instructional Salaries | 33,590 | 33,590 | | |
| 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 | | 180,590 | 180,590 | 0 | 0 |
| A 1310.150-00 | Instructional Salaries | 80,500 | 80,500 | | |
| A 1310.160-00 | Non-Instructional Salaries | 44,130 | 29,130 | 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 | 108,978 | 108,978 | | |
| A 1310....BUSINESS ADMIN | | 258,608 | 241,108 | 15,000 | 2,500 |
| A 1320.160-00 | Non Instructional Salary | 2,000 | 2,000 | | |
| A 1320.400-00 | Contractual Expenditures | 20,500 | 20,500 | | |
| A 1320....AUDITING | | 22,500 | 22,500 | 0 | 0 |
| A 1325.160-00 | Non-Instructional Salaries | 800 | 800 | | |
| A 1325....TREASURER | | 800 | 800 | 0 | 0 |
| A 1330.400-00 | Contractual Expenditures | 8,500 | 8,500 | | |

| <u>ACCOUNT</u> | | <u>2018-2019</u> | | | |
|-------------------------------------|------------------------------------|------------------|----------------|----------------|----------------|
| | | <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> |
| A 1330.450-00 | Supplies And Materials | 2,000 | 2,000 | | |
| A 1330....TAX COLLECTOR | | 10,500 | 10,500 | 0 | 0 |
| A 1345.400-00 | Contractual Expenditures | 1,000 | 1,000 | | |
| A 1345.490-00 | Boces Services | 3,625 | 3,625 | | |
| A 1345....PURCHASING | | 4,625 | 4,625 | 0 | 0 |
| A 1380.400-00 | Contractual Expenditures | 5,000 | 0 | 0 | 5,000 |
| A 1380....FISCAL AGENT FEE | | 5,000 | 0 | 0 | 5,000 |
| A 13....FINANCE | | 302,033 | 279,533 | 15,000 | 7,500 |
| 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 | 52,303 | 52,303 | | |
| A 1430....PERSONNEL | | 54,553 | 54,553 | 0 | 0 |
| A 1460.490-00 | Boces Services | 2,210 | 2,210 | 0 | 0 |
| A 1460....RECORDS MANAGEMENT | | 2,210 | 2,210 | 0 | 0 |
| A 1480.400-00 | Contractual Expenditures | 1,500 | 1,500 | | |
| A 1480.490-00 | Boces Services | 33,838 | 16,852 | 16,986 | |
| A 1480....PUBLIC INFORMATION | | 35,338 | 18,352 | 16,986 | 0 |
| A 14....STAFF | | 145,101 | 128,115 | 16,986 | 0 |
| A 1620.160-00 | Non-Instructional Salaries | 182,000 | | | 182,000 |
| A 1620.161-00 | Non-Instructional Salaries, Ot | 8,000 | | | 8,000 |
| A 1620.165-00 | Non-Instructional Salaries, Subs | 1,000 | | | 1,000 |
| A 1620.200-00 | Equipment | 18,000 | | | 18,000 |
| A 1620.400-00 | Contractual Expenditures | 75,045 | | | 75,045 |
| A 1620.420-00 | Contractual, Waste Disposal | 24,720 | | | 24,720 |
| A 1620.431-00 | Contractual, Heating Gas | 185,660 | | | 185,660 |
| A 1620.432-00 | Contractual, Electricity | 192,699 | | | 192,699 |
| A 1620.433-00 | Contractual, Telephone | 30,900 | | | 30,900 |
| A 1620.438-00 | Contractual, Water And Sewer Rents | 26,574 | | | 26,574 |
| A 1620.450.00 | Materials and Supplies | 43,020 | | | 43,020 |
| A 1620.450-10 | Materials And Supplies - Rr | 0 | | | 0 |
| A 1620.450-30 | Materials And Supplies - Hs | 0 | | | 0 |
| A1620.490-00 | Boces Services | 5,070 | | | 5,070 |

| <u>ACCOUNT</u> | <u>2018-2019</u> <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> | |
|--|-------------------------------------|------------------|----------------|------------------|-----------|
| A 1620....OPERATION OF PLANT | 792,688 | 0 | 0 | 792,688 | |
| A 1621.160-00 | Non-Instructional Salaries | 293,000 | | 293,000 | |
| A 1621.161-00 | Non-Instructional Salaries, Ot | 20,000 | | 20,000 | |
| A 1621.200-00 | Equipment | 4,000 | | 4,000 | |
| A 1621.400-00 | Contractual Expenditures | 82,400 | | 82,400 | |
| A 1621.425-00 | Contractual, Equipment Repairs | 7,500 | | 7,500 | |
| A 1621.426-00 | Contractual, Building Repairs | 5,500 | | 5,500 | |
| A 1621.427-00 | Contractual, Grounds Maintenance | 5,500 | | 5,500 | |
| A 1621.435-00 | Contractual, Equipment Rental | 400 | | 400 | |
| A 1621.450-00 | Supplies And Materials | 58,050 | | 58,050 | |
| A 1621.490-00 | Boces Services | 18,074 | | 18,074 | |
| A 1621....MAINTENANCE OF PLANT | 494,424 | 0 | 0 | 494,424 | |
| A 1670.400-00 | Contractual, Copy Services | 1,000 | | 1,000 | |
| A 1670.403-00 | Contractual, Postage | 23,000 | | 23,000 | |
| A 1670.490-00 | Contractual Boces Printing | 53,500 | | 53,500 | |
| A 1670....CENTRAL PRINTING & MAIL | 77,500 | 0 | 0 | 77,500 | |
| A 16....CENTRAL SERVICES | 1,364,612 | 0 | 0 | 1,364,612 | |
| A 1910.400-00 | Unallocated Insurance | 107,420 | 107,420 | | |
| 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 | 504,443 | 305,196 | 199,247 | |
| A 1983.490-00 | Capital Expenses, Boces | 0 | 0 | 0 | |
| A 19....SPECIAL ITEMS | 623,363 | 419,116 | 0 | 204,247 | |
| A 1....GENERAL SUPPORT | 2,641,513 | 1,033,168 | 31,986 | 1,576,359 | OK |
| A 2010.490-00 | Curriculum Improvement | 58,153 | 0 | 58,153 | 0 |
| A 2010....CURRICULUM DEVEL | 58,153 | 0 | 58,153 | 0 | |
| A 2020.150-00 | Instructional Salaries | 260,000 | 260,000 | | |
| A 2020.160-00 | Non-Instructional Salaries | 118,176 | 118,176 | | |
| A 2020.161-00 | Non-Instructional Salaries, Ot | 1,000 | 1,000 | | |
| 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 | | |

| <u>ACCOUNT</u> | | <u>2018-2019</u> | | | |
|--|-------------------------------------|------------------|----------------|----------------|----------------|
| | | <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> |
| 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 | 1,800 | 1,800 | | |
| A 2020.450-25 | Supplies And Materials, Ms | 450 | 450 | | |
| A 2020.450-30 | Supplies And Materials, Hs | 4,500 | 4,500 | | |
| A 2020.490-00 | Boces Services | 1,055 | 1,055 | | |
| A 2020....SUPERVISION | | 394,381 | 394,381 | 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 | 9,000 | | 9,000 | |
| A 2070.490-00 | Boces Services | 2,899 | | 2,899 | |
| A 2070....INSERVICE TRAINING | | 11,899 | 0 | 11,899 | 0 |
| A 20....ADMIN & IMPROVEMENT | | 466,933 | 396,881 | 70,052 | 0 |
| A 2110.120-00 | Teacher Salaries, K-3 | 1,256,657 | | 1,256,657 | |
| A 2110.121-000 | Teacher Salaries, 4-6 | 844,000 | | 844,000 | |
| A 2110.130-00 | Teacher Salaries, 7-12 | 1,886,990 | | 1,886,990 | |
| A 2110.131-00 | Teacher Salaries, Home Teaching | 30,000 | | 30,000 | |
| A 2110.140-00 | Teacher Salaries, Subs | 115,000 | | 115,000 | |
| A 2110.150-00 | Teacher Salaries | 46,000 | | 46,000 | |
| A 2110.160-00 | Non-Instructional Salaries | 25,000 | | 25,000 | |
| A 2110.161-00 | Non-Instructional Salaries, Ot | 1,500 | | 1,500 | |
| 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 | 8,000 | | 8,000 | |
| 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 | 4,500 | | 4,500 | |
| A 2110.450-10 | Supplies And Materials, Rr | 8,100 | | 8,100 | |
| A 2110.450-11 | Supplies And Materials Rr Art | 1,800 | | 1,800 | |
| A 2110.450-12 | Supplies And Materials Rr Music | 1,350 | | 1,350 | |
| A 2110.450-13 | Supplies & Materials, Rr Paper | 4,800 | | 4,800 | |

| <u>ACCOUNT</u> | | <u>2018-2019</u> | | | |
|---|-------------------------------------|------------------|--------------|------------------|----------------|
| | | <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> |
| A 2110.450-25 | Supplies & Materials MS | 6,750 | | 6,750 | |
| A 2110.450-26 | Supplies & Materials HS Art | 1,350 | | 1,350 | |
| A 2110.450-27 | Supplies & Materials MS Music | 1,350 | | 1,350 | |
| A 2110.450-28 | Supplies And Materials Ms Tech | 2,430 | | 2,430 | |
| A 2110.450-29 | Supplies & Materials, Family Scienc | 2,475 | | 2,475 | |
| A 2110.450-29 1 | Supplies & Materials MS Paper | 2,600 | | 2,600 | |
| A 2110.450-30 | Supplies And Materials, Hs | 4,050 | | 4,050 | |
| A 2110.450-31 | Supplies And Materials Hs Art | 3,150 | | 3,150 | |
| A 2110.450-32 | Supplies And Materials Hs Music | 2,340 | | 2,340 | |
| A 2110.450-33 | Supplies & Materials, Hs Paper | 5,000 | | 5,000 | |
| A2110.450-34 | Jostens | 1,500 | | 1,500 | |
| A 2110.470-00 | Tuition Pre K | 21,000 | | 21,000 | |
| 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 | 329,074 | | 329,074 | |
| A 2110....TEACHING-REGULAR SCHOC | | 4,732,266 | 0 | 4,732,266 | 0 |
| A 2250.121-00 | Teacher Salaries, Home Teaching | 6,500 | | 6,500 | |
| A 2250.150-00 | Instructional Salaries | 963,800 | | 963,800 | |
| A 2250.160-00 | Noninstructional Salaries | 43,000 | | 43,000 | |
| A 2250.400-00 | Contractual Expenditures | 14,755 | | 14,755 | |
| A 2250.450-00 | Supplies And Materials | 9,000 | | 9,000 | |
| A 2250.472-00 | Tuition - All Other | 310,000 | | 310,000 | |
| A 2250.490-00 | Boces Services | 1,380,465 | | 1,380,465 | |
| A 2250....STUDENTS W/ DISABIL | | 2,727,520 | 0 | 2,727,520 | 0 |
| A 2280.490-00 | Boces Services | 450,702 | 0 | 450,702 | 0 |
| A 2280....OCCUPATIONAL EDUC | | 450,702 | 0 | 450,702 | 0 |
| A 22....SPECIAL APPORTIONMENT | | 3,178,222 | 0 | 3,178,222 | 0 |
| A 2330.490-00 | Boces Services | 47,425 | 0 | 47,425 | 0 |
| A 23....SPECIAL SCHOOLS | | 47,425 | 0 | 47,425 | 0 |
| A 2....TOTAL TEACHING | | 7,957,913 | 0 | 7,957,913 | 0 |
| A 2610.150-00 | Instructional Salaries | 117,000 | | 117,000 | |
| A 2610.200-10 | Equipment RR | 1,000 | | 1,000 | |

ok

| <u>ACCOUNT</u> | | <u>2018-2019</u> <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> |
|--|----------------------------------|-----------------------------------|--------------|----------------|----------------|
| 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 | 67,983 | | 67,983 | |
| A 2610....SCHOOL LIBRARY & AV | | 205,133 | 0 | 205,133 | 0 |
| A 2620.490-00 | Distance Learning | 21,572 | | 21,572 | |
| 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 | 216,540 | 0 | 216,540 | 0 |
| A 2630....COMPUTER ASST INST | | 296,925 | 0 | 296,925 | 0 |
| A 26....INSTRUCTIONAL MEDIA | | 502,058 | 0 | 502,058 | 0 |
| A 2805.490-00 | Boces Services | 5,382 | | 5,382 | |
| A 2805....ATTENDANCE | | 5,382 | 0 | 5,382 | |
| A 2810.150-00 | Instructional Salaries | 154,540 | | 154,540 | |
| A 2810.160-00 | Non-Instructional Salaries | 26,000 | | 26,000 | |
| A 2810.161-00 | Non-Instructional Salaries, Ot | 500 | | 500 | |
| A 2810.400-00 | Contractual Expenditures | 2,000 | | 2,000 | |
| A 2810.450-00 | Supplies And Materials | 450 | | 450 | |
| A 2810.490-00 | Boces Services | 70,033 | | 70,033 | |
| A 2810....GUIDANCE | | 253,523 | 0 | 253,523 | 0 |
| A 2815.160-00 | Instructional Salaries | 89,000 | | 89,000 | |
| A 2815.165-00 | Non-Instructional Salaries, Subs | 2,000 | | 2,000 | |
| 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 | | 110,200 | 0 | 110,200 | 0 |

| <u>ACCOUNT</u> | | <u>2018-2019</u> | | | |
|---------------------------------------|------------------------------------|------------------|----------------|------------------|----------------|
| | | <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> |
| 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 | 55,120 | | 55,120 | |
| A 2850.450-00 | Supplies And Materials | 5,000 | 0 | 5,000 | 0 |
| A 2850....CO-CURRICULAR ACTIV | | 60,120 | 0 | 60,120 | 0 |
| A 2855.150-00 | Instructional Salaries | 86,950 | | 86,950 | |
| A 2855.160-00 | Non-Instructional Salaries | 7,000 | | 7,000 | |
| A 2855.400-00 | Contractual Expenditures | 1,500 | | 1,500 | |
| A 2855.406-00 | Contractual, Conferences | 1,821 | | 1,821 | |
| A 2855.414-00 | Contractual, Fees And Dues | 3,484 | | 3,484 | |
| A 2855.421-00 | Contractual, Officials | 37,440 | | 37,440 | |
| A 2855.425-00 | Contractual, Equipment Repairs | 5,127 | | 5,127 | |
| A 2855.450-00 | Supplies And Materials | 9,000 | | 9,000 | |
| A 2855....INTERSCHOL ATHLETICS | | 152,322 | 0 | 152,322 | 0 |
| A 28....PUPIL SERVICES | | 586,547 | 0 | 586,547 | 0 |
| A 2....TOTAL INSTRUCTION | | 9,513,451 | 396,881 | 9,116,569 | 0 |
| A 5510.160-00 | Non-Instructional Salaries | 15,500 | 0 | 15,500 | 0 |
| A 5510....DISTRICT TRANSPORT | | 15,500 | 0 | 15,500 | 0 |
| A 5540.440-00 | Regular Busing | 1,156,980 | | 1,156,980 | |
| A 5540.443-00 | Interscholastic Trips | 22,950 | | 22,950 | |
| A 5540.444-00 | Music Trips | 5,814 | | 5,814 | |
| A 5540.447-30 | Educational Trips, Hs | 2,397 | | 2,397 | |
| A 5540....CONTRACT TRANSPORT | | 1,188,141 | 0 | 1,188,141 | 0 |
| A 55....PUPIL TRANSPORTATION | | 1,203,641 | 0 | 1,203,641 | 0 |
| A 9010.800-00 | State Retirement | 159,184 | 48,591 | 29,683 | 80,910 |
| A 9020.800-00 | Teacher Retirement | 740,972 | 52,800 | 688,172 | 0 |
| A 9030.800-00 | Social Security | 621,048 | 63,479 | 515,809 | 41,760 |
| A 9040.800-00 | Workers Compensation | 54,886 | 3,077 | 41,200 | 10,609 |
| A 9045.800-00 | Life Insurance | 8,750 | 881 | 7,426 | 443 |
| A 9050.800-00 | Unemployment Insurance | 30,112 | 2,029 | 25,681 | 2,402 |
| A 9055.800-00 | Disability Insurance | 2,029 | 2,029 | 0 | 0 |
| A 9060.800-00 | Health, Medical & Dental Insurance | 3,063,952 | 520,800 | 2,099,003 | 444,150 |
| A 90....EMPLOYEE BENEFITS | | 4,680,933 | 693,686 | 3,406,974 | 580,274 |
| A 9721.600-00 | Principal | 215,000 | | | 215,000 |

| <u>ACCOUNT</u> | | <u>2018-2019</u> <u>BUDGET</u> | <u>ADMIN</u> | <u>PROGRAM</u> | <u>CAPITAL</u> |
|-------------------------------|----------|-----------------------------------|------------------|-------------------|------------------|
| A 9721.700-00 | Interest | 707,250 | | | 707,250 |
| A 9721.... | | 922,250 | 0 | 0 | 922,250 |
| A 97..DEBT SERVICE.. | | 922,250 | 0 | 0 | 922,250 |
| A 99....INTERFUND TRANSFERS | | 14,000 | 0 | 14,000 | 0 |
| A 9....UNDISTRIBUTED EXPENSE | | 5,617,183 | 693,686 | 3,420,974 | 1,502,524 |
| TOTAL 18/19 Reg Budget | | 18,975,788 | 2,123,735 | 13,773,170 | 3,078,883 |
| | | | 11.2% | 72.58% | 16.23% |