

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
1010 Board of Education					
1010-400-30-0000	Contractual Services	850	1,000	4,000	1,000
1010-402-30-0000	Conferences	6,699	3,565	14,565	3,565
1010-450-30-0000	Materials & Supplies	2,482	1,500	1,500	1,500
	1010 Function Subtotal	10,031	6,065	20,065	6,065
1040 District Clerk					
1040-162-30-0000	Salaries - Clerical	168,499	140,000	140,000	138,000
1040-400-30-0000	Contractual Services	33,245	44,000	44,000	44,000
1040-411-30-0000	Mileage	121	100	100	100
1040-450-30-0000	Materials & Supplies	9,125	2,850	2,850	2,850
	1040 Function Subtotal	210,990	186,950	186,950	184,950
1060 District Meeting					
1060-162-30-0000	Salaries - Clerical	414	4,000	4,000	4,000
1060-400-30-0000	Contractual Services	56,620	110,000	87,000	110,000
1060-450-30-0000	Materials & Supplies	10,016	24,000	24,000	24,000
	1060 Function Subtotal	67,050	138,000	115,000	138,000
1240 Chief School Administrator					
1240-150-30-0000	Salaries - Instructional	270,417	250,000	250,000	250,000
1240-162-30-0000	Salaries - Clerical	155,532	159,533	159,533	161,030
1240-400-30-0000	Contractual Services	55,131	52,000	65,000	52,000
1240-402-30-0000	Conferences	1,494	3,000	6,000	3,000
1240-411-30-0000	Mileage	444	1,650	1,650	1,650
1240-450-30-0000	Materials & Supplies	6,774	20,000	21,061	20,000
	1240 Function Subtotal	489,792	486,183	503,244	487,680
1310 Business Administration					
1310-150-30-0000	Salaries - Instructional	166,000	166,000	166,000	175,960
1310-162-30-0000	Salaries - Clerical	49,583	49,584	49,584	55,000
1310-400-30-0000	Contractual Services	122,658	140,946	183,217	111,000
1310-402-30-0000	Conferences		5,000	5,000	5,000
1310-411-30-0000	Mileage		300	300	300
1310-450-30-0000	Materials & Supplies	312	2,500	2,500	2,500
1310-490-30-0000	BOCES Services	8,514	8,555	8,555	8,641
	1310 Function Subtotal	347,067	372,885	415,156	358,401
1315 Accounting					
1315-150-30-0000	Instructional Salaries	21			
1315-162-30-0000	Non-Instr Salary-Clerical	472,682	530,641	530,641	405,736
1315-400-30-0000	Contractual Services	27,979	30,120	30,120	30,120
1315-402-30-0000	Conferences		500	500	500
1315-411-30-0000	Mileage	37	400	400	400
1315-450-30-0000	Materials and Supplies	8,444	13,000	13,000	13,000
	1315 Function Subtotal	509,163	574,661	574,661	449,756
1320 Auditing					
1320-400-30-0000	Contractual Services	133,180	120,000	148,475	148,474
	1320 Function Subtotal	133,180	120,000	148,475	148,474
1325 Treasurer					
1325-162-30-0000	Non-Instr Salary - Cleric	37,921	37,921	37,921	40,196
1325-400-30-0000	Contractual Services		10,000	9,000	5,000

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1325 Function Subtotal		37,921	47,921	46,921	45,196
1345 Purchasing					
1345-162-30-0000	Clerical Salaries - Purch	74,079	75,046	75,046	79,819
1345-400-30-0000	Contractual Services	15,748	19,843	19,843	10,000
1345-407-30-0000	Repair Furniture & Equipt		300	300	300
1345-411-30-0000	Mileage		400	400	400
1345-450-30-0000	Materials and Supplies	3,436	3,500	3,500	3,500
1345 Function Subtotal		93,263	99,089	99,089	94,019
1420 Legal					
1420-400-30-0000	Contractual Services	3,072,320	3,000,000	2,885,000	1,900,000
1420-400-30-1000	General Counsel	264,185	300,000	300,000	300,000
1420-400-30-1001	Special Education	366,491	200,000	315,000	200,000
1420-400-30-1002	Personnel	125,668	100,000	124,000	100,000
1420-400-30-1003	Tax Certiorari	11,400	20,000	20,000	20,000
1420-400-30-BOND	Bond Counsel	9,075	10,000	10,000	10,000
1420-400-30-SETL	Settlement Attorney	5,035	30,000	6,000	30,000
1420 Function Subtotal		3,854,174	3,660,000	3,660,000	2,560,000
1430 Personnel					
1430-150-30-0000	Instructional Salaries	135,000	135,000	135,000	164,300
1430-161-30-0000	Salaries - Supervisor	95,397	91,877	91,877	97,389
1430-162-30-0000	Salaries - Clerical	240,696	242,729	242,729	271,556
1430-400-30-0000	Contractual Services	45,426	40,802	54,802	40,802
1430-407-30-0000	Repair Furniture & Equipt		1,000	1,000	1,000
1430-411-30-0000	Mileage		400	400	400
1430-444-30-0000	Arbitration Services	501	10,000	5,000	10,000
1430-450-30-0000	Materials and Supplies	3,407	5,026	5,540	5,026
1430-490-30-0000	BOCES Services	66,151	80,626	80,626	131,433
1430 Function Subtotal		586,578	607,460	616,974	721,906
1460 Records Management					
1460-450-30-0000	Materials and Supplies	489	2,000	2,000	2,000
1460 Function Subtotal		489	2,000	2,000	2,000
1480 Public Information Services					
1480-400-30-0000	Contractual Services	16,275		16,430	
1480-490-30-0000	BOCES Services	98,709	80,252	156,252	157,818
1480 Function Subtotal		114,984	80,252	172,682	157,818
1620 Operation of Plant					
1620-161-60-0000	Salaries - Supervisors	57,950	60,450	60,450	63,521
1620-164-01-0000	Salaries - Custodians	409,151	497,755	497,755	492,127
1620-164-02-0000	Salaries - Custodians	430,166	435,165	435,165	412,722
1620-164-03-0000	Salaries - Custodians	329,038	372,289	372,289	352,936
1620-164-05-0000	Salaries - Custodians	340,590	413,637	413,637	346,341
1620-164-10-0000	Salaries - Custodians	113,498	129,734	129,734	184,632
1620-164-11-0000	Salaries - Custodians	97,338	213,970	213,970	106,422
1620-164-12-0000	Salaries - Custodians	114,606	123,113	123,113	118,056
1620-164-13-0000	Salaries - Custodians	319,868	384,743	384,743	397,848
1620-164-16-0000	Salaries - Custodians	141,915	140,757	140,757	173,785
1620-164-19-0000	Salaries - Custodians	52,688	65,235	65,235	73,032
1620-164-20-0000	Salaries - Custodians	151,708	150,898	150,898	152,026
1620-164-21-0000	Salaries - Custodians	201,983	224,796	224,796	163,315

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1620 Operation of Plant					
1620-164-24-0000	Salaries - Custodians	183,045	195,298	195,298	200,349
1620-164-30-0000	Salaries - Custodians	112,725	115,380	115,380	117,775
1620-164-60-0000	Non Instr Sal - Custodial	98,808	128,535	128,535	98,535
1620-165-60-0000	Salaries - Custodian Subs	309,396	140,000	140,000	200,000
1620-166-03-0000	Sals - Custodian Overtime	13,778		30,129	29,654
1620-400-60-0000	Contractual Services	14,945	33,950	6,950	33,950
1620-407-60-0000	Repair Furniture & Equipt	3,982	10,000	15,000	10,000
1620-408-60-0000	Machine & Program Rental	1,951		2,795	
1620-411-60-0000	Mileage		8,000		8,000
1620-412-60-0000	Natural Gas	896,826	802,964	650,000	802,964
1620-413-60-0000	Fuel Oil	46,741	60,000	50,004	60,000
1620-414-60-0000	Electricity	959,671	1,067,902	801,902	1,067,902
1620-415-60-0000	Water	121,402	168,697	165,697	168,697
1620-416-60-0000	Telephone Service	137,348	95,000	110,678	95,000
1620-422-60-0000	Insurance	313,192	346,882	402,439	815,413
1620-450-60-0000	Materials and Supplies	15			
1620-456-60-0000	Custodial Mat. & Supplies	224,446	250,000	294,486	250,000
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	2,189	2,000	2,000	2,000
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	381	2,000	2,000	2,000
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM		500	500	500
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM		500	500	500
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	89	250	250	250
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM	433	250	250	250
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	132	250	250	250
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	1,906	1,500	1,500	1,500
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	378	250	250	250
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	89	250	250	250
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM	161	250	250	250
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM		250	250	250
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM		250	250	250
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM	89	250	250	250
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	227	250	250	250
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	6,505	8,000	8,000	8,000
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	5,212	8,000	8,000	8,000
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	5,715	3,800	3,800	3,800
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	5,986	5,400	5,400	5,400
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	3,319	3,000	3,000	3,000
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	2,667	3,000	3,000	3,000
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	3,276	3,000	3,000	3,000
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	4,581	3,000	3,000	3,000
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	3,754	3,000	3,000	3,000
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	2,558	3,000	3,000	3,000
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	4,383		4,023	
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	2,625	3,000	3,000	3,000
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	2,952	3,000	3,000	3,000
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	1,806	3,000	3,000	3,000
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	10,612	20,000	20,000	20,000
1620-166-01-BOND	Sals - Cust.Overtime/BOND	194			
1620-166-03-BOND	Sals - Cust.Overtime/BOND	21,270			
1620-166-12-BOND	Sals - Cust.Overtime/BOND	16,660			
1620-165-60-CAMP	Salaries - Custodian Subs	30,062			
1620-166-11-CAMP	Sals - Cust.Overtime/CAMP	188			
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	174,589	25,000	25,000	25,000
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	50,936	12,000	12,000	12,000
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	82,342	6,500	6,500	6,500
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	60,957	6,500	6,500	6,500
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	68,012	3,200	3,200	3,200

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1620 Operation of Plant					
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	48,319	3,200	3,200	3,200
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	7,650	3,200	3,200	3,200
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	135,430	6,000	6,000	6,000
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	29,373	6,500	6,500	6,500
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	8,350	3,200	3,200	3,200
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	40,119	3,200	3,200	3,200
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	23,720	4,200	4,200	4,200
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	15,420	3,200	3,200	3,200
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	30,037	6,500	6,500	6,500
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	34,227	15,000	15,000	15,000
1620-166-01-FEMA	Sals - Custodian OverFEMA			2,226	
1620-166-02-FEMA	Sals - Custodian OverFEMA			619	
1620-166-03-FEMA	Sals - Custodian OverFEMA			4,201	
1620-166-10-FEMA	Sals - Custodian OverFEMA			487	
1620-166-11-FEMA	Sals - Custodian OverFEMA			1,425	
1620-166-13-FEMA	Sals - Custodian OverFEMA			1,434	
1620-166-16-FEMA	Sals - Custodian OverFEMA			95	
1620-166-19-FEMA	Sals - Custodian OverFEMA			1,105	
1620-166-30-FEMA	Sals - Custodian OverFEMA			684	
1620-166-60-FEMA	Sals - Custodian OverFEMA			562	
1620-400-60-FEMA	Contractual Services			32,500	
1620-450-60-FEMA	Materials & Supplies			15,000	
1620-166-03-LEAS	Sals - Cust.Overtime/LEAS	839			
1620-166-05-LEAS	Sals - Cust.Overtime/LEAS	4,664			
1620-166-13-LEAS	Sals - Cust.Overtime/LEAS	8,583			
1620-166-16-LEAS	Sals - Cust.Overtime/LEAS	305			
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	47,796	32,000	32,000	32,000
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	25,951	24,000	24,000	24,000
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	14,959	6,500	6,500	6,500
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	4,770	5,500	5,500	5,500
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT	2,312	500	500	500
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	405	500	500	500
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT	656	500	500	500
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	7,678	3,300	3,300	3,300
1620-166-16-PRMT	Sals - Cust.Overtime/PRMT	92			
1620-166-19-PRMT	Sals - Cust.Overtime/PRMT	331			
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	214	1,500	1,500	1,500
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	17,952	17,000	17,000	17,000
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT		500	500	500
1620-166-30-PRMT	Sals - Cust.Overtime/PRMT	200	500	500	500
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	268			
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	3,921	4,500	4,500	4,500
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	3,209	4,500	4,500	4,500
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	2,941	1,600	1,600	1,600
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	1,918	1,600	1,600	1,600
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	1,297	500	500	500
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	718	1,000	1,000	1,000
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	1,295	1,300	1,300	1,300
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	3,329	2,500	2,500	2,500
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	1,430	1,000	1,000	1,000
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	941	1,000	1,000	1,000
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	1,859	2,800	2,800	2,800
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	1,065	2,000	2,000	2,000
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	718	1,000	1,000	1,000
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	1,305	1,600	1,600	1,600
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	459		479	

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1620 Function Subtotal		7,313,030	6,942,950	6,694,475	7,302,802
1621 Maintenance of Plant					
1621-161-60-0000	Salaries - Supervisors	60,176	60,450	60,450	63,521
1621-162-60-0000	Salaries - Clerical	83,176	85,378	85,378	88,437
1621-167-60-0000	Salaries - Maintenance	1,053,875	1,184,999	1,184,999	1,186,372
1621-169-60-0000	Salaries - Maint Overtime	394,404	145,000	145,000	150,000
1621-169-97-0000	Salaries - Maint Overtime			3,164	
1621-200-60-0000	Equipment	9,814	20,000	36,200	20,000
1621-403-60-0000	Repair Automotive			11,500	
1621-404-60-0000	Minor Building Repairs	135,468	150,000	166,500	150,000
1621-407-60-0000	Repair Furniture & Equipt	48,856	45,000	25,500	45,000
1621-411-60-0000	Mileage		900	900	900
1621-459-60-0000	Automotive Supplies	7,160	35,000	83,500	35,000
1621-405-60-0026	Exterminator Service	25,463	37,000	31,000	37,000
1621-405-60-0027	Door Repair Service	3,211	16,000	16,000	16,000
1621-405-60-0027	Maint. Materials & Suppli			2,000	
1621-405-60-0028	Fuel Tank Cleaning Servic	3,731	11,000	4,900	11,000
1621-457-60-0028	Maint. Materials & Suppli			400	
1621-405-60-0029	Garbage Service	227,483	239,115	239,115	239,115
1621-405-60-0031	Communications/AV Serv	782	5,600	4,600	5,600
1621-457-60-0031	Supplies - Communic. & AV	1,059	3,000	3,000	3,000
1621-457-60-0032	Supplies - Carpentry	32,592	45,500	35,800	45,500
1621-405-60-0033	Electrical Machinery Serv	79,998	65,000	91,000	65,000
1621-457-60-0033	Supplies - Electrical	59,153	55,000	61,000	55,000
1621-405-60-0035	Grounds, Tree Service	18,925	35,000	2,000	35,000
1621-457-60-0035	Supplies - Grounds	91,261	115,000	80,517	115,000
1621-405-60-0036	Boiler, H&V Service	23,514	62,000	86,100	62,000
1621-457-60-0036	Supplies - H&V, Boiler	30,364	55,000	76,933	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	17,689	20,000	19,500	20,000
1621-457-60-0038	Supplies - Painting	15,230	20,000	21,000	20,000
1621-405-60-0039	Plumbing, Septic Service	55,558	60,000	71,500	60,000
1621-457-60-0039	Supplies - Plumbing	40,909	50,000	62,050	50,000
1621-405-60-0040	Alarms, Extinguishers	44,843	45,000	69,000	45,000
1621-457-60-0040	Supplies - Alarms, Fire	10,346	18,000	17,000	18,000
1621-405-60-0042	Mops & Drapes Service		15,000	8,000	15,000
1621-405-60-0043	Glass Repair Service	2,271	12,000	11,000	12,000
1621-405-60-0044	Roof Repair Services	9,876	30,000	3,000	30,000
1621-405-60-0045	Snow Removal Services	100,653	75,000	75,000	75,000
1621-457-60-0045	Supplies - Snow Removal			25,000	
1621-405-60-0047	Welding Services	2,925	5,000		5,000
1621-405-60-0048	Security Service		2,000		2,000
1621-405-60-0049	Engineering & Management	39,524	25,000	25,000	25,000
1621-457-60-0050	Office Supplies	1,216	2,000	2,000	2,000
1621-405-60-0051	Gym & Stage Floor Refinis	4,270	12,500	16,900	12,500
1621-457-60-0051	Materials&Sup-Gym&Stage			10,700	
1621-459-60-0080	Automotive Supplies-Fuel			17,000	
1621-457-60-H200	Supplies - Water	55,495	50,000	50,000	50,000
1621 Function Subtotal		2,791,270	2,912,442	3,041,106	2,924,945
1660 Central Storeroom					
1660-173-60-0000	Salaries - Warehouse	105,803	85,851	85,851	85,062
1660-407-56-0000	Repair Furniture & Equipt		700	700	700
1660-450-56-0000	Materials and Supplies	249	1,700	1,700	1,700
1660-459-56-0000	Automotive Supplies		600	600	600
1660-173-60-BAND	Salaries - Warehouse	7,668		6,873	
1660 Function Subtotal		113,720	88,851	95,724	88,062

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
1670 Central Printing and Mailing					
1670-162-60-0000	Salaries - Clerical	79,558	60,079	60,079	60,079
1670-169-60-0000	Maintenance Overtime	14,607	7,000	7,000	8,000
1670-400-30-0000	Contractual Services			20,000	
1670-407-60-0000	Repair Furniture & Equipt		750	750	750
1670-408-30-0000	Machine & Program Rental	66,971	48,416	45,621	68,980
1670-420-30-0000	Postage	150,128	140,000	160,000	140,000
1670-450-30-0000	Materials & Supplies	7,278	8,500	8,500	8,500
1670-490-60-0000	BOCES Services - Docutech	402,351	404,188	404,188	250,000
	1670 Function Subtotal	720,893	668,933	706,138	536,309
1671 Central Office Services					
1671-407-30-0000	Repair Furniture & Equipt		10,000	10,000	10,000
1671-408-30-0000	Machine & Program Rental		3,120	3,120	3,213
1671-450-30-0000	Materials & Supplies	200	2,200	2,200	2,200
	1671 Function Subtotal	200	15,320	15,320	15,413
1680 Management Information Services					
1680-161-60-0000	Salaries - Supervisory	340,334	185,244	185,244	211,423
1680-200-60-0000	Equipment & Other Capital		6,000	6,000	6,000
1680-400-60-0000	Contractual Services	63,271	32,000	32,000	32,000
1680-411-60-0000	Mileage	2,084	500	500	500
1680-450-60-0000	Materials & Supplies	11,348	15,000	12,200	15,000
1680-490-60-0000	BOCES Services	757,820	646,431	801,431	809,445
	1680 Function Subtotal	1,174,857	885,175	1,037,375	1,074,368
1910 Unallocated Insurance					
1910-422-60-0000	Insurance	548,767	576,100	510,543	318,958
	1910 Function Subtotal	548,767	576,100	510,543	318,958
1920 School Association Dues					
1920-400-60-0000	Contractual Services	22,497	24,000	24,650	24,000
	1920 Function Subtotal	22,497	24,000	24,650	24,000
1930 Judgments and Claims					
1930-400-60-0000	Judgments & Claims	217,849	400,000	400,000	350,000
	1930 Function Subtotal	217,849	400,000	400,000	350,000
1950 Assessments on School Property					
1950-400-60-0000	Contractual Services	243,828	279,000	279,000	268,000
	1950 Function Subtotal	243,828	279,000	279,000	268,000
1964 Refund on Real Property Taxes					
1964-400-60-0000	Property Tax Refunds	-22,816	800,000	800,000	800,000
1964-400-60-FINK	Property Tax Refunds-Libr	23,777	24,000	24,000	24,000
	1964 Function Subtotal	961	824,000	824,000	824,000
1981 BOCES - Administrative Costs					
1981-490-60-0000	BOCES Services	1,239,447	1,103,141	1,103,141	1,114,173
	1981 Function Subtotal	1,239,447	1,103,141	1,103,141	1,114,173
1983 BOCES - Capital Expense					

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
1983 BOCES - Capital Expense					
1983-490-60-0000	BOCES Services	271,181	281,742	281,742	284,560
	1983 Function Subtotal	271,181	281,742	281,742	284,560
2010 Curriculum Development					
2010-162-60-0000	Salaries - Clerical	127,372	127,108	127,108	132,024
2010-411-60-0000	Mileage	441	4,500	4,500	4,500
2010-450-60-0000	Materials and Supplies	4,815	5,000	10,000	5,000
	2010 Function Subtotal	132,628	136,608	141,608	141,524
2020 Supervision - Regular School					
2020-150-01-0000	Instructional Salaries	742,953	765,143	765,143	761,143
2020-150-02-0000	Instructional Salaries	675,040	728,511	728,511	757,371
2020-150-03-0000	Instructional Salaries	252,759	297,283	297,283	392,669
2020-150-05-0000	Instructional Salaries	328,972	320,805	320,805	289,000
2020-150-10-0000	Instructional Salaries	151,538	149,538	149,538	148,538
2020-150-11-0000	Instructional Salaries	180,257	176,123	176,123	175,123
2020-150-12-0000	Instructional Salaries	168,149	158,727	158,727	157,727
2020-150-13-0000	Instructional Salaries	184,112	176,123	176,123	310,123
2020-150-14-0000	Instructional Salaries	174,973	166,157	166,157	173,123
2020-150-16-0000	Instructional Salaries	162,948	174,123	174,123	165,157
2020-150-19-0000	Instructional Salaries	180,257	176,123	176,123	175,123
2020-150-20-0000	Instructional Salaries	148,811	166,000	166,000	145,000
2020-150-21-0000	Instructional Salaries	148,538	149,538	149,538	148,538
2020-150-24-0000	Instructional Salaries	163,455	154,727	154,727	153,727
2020-150-60-0000	Instructional Salaries	19,500	231,000	231,000	304,000
2020-162-01-0000	Salaries - Clerical	325,260	353,276	353,276	265,767
2020-162-02-0000	Salaries - Clerical	262,150	262,028	262,028	281,683
2020-162-03-0000	Salaries - Clerical	104,156	118,843	118,843	36,285
2020-162-05-0000	Salaries - Clerical	118,990	114,236	114,236	51,081
2020-162-10-0000	Salaries - Clerical	85,319	84,399	84,399	86,092
2020-162-11-0000	Salaries - Clerical	40,889	51,626	51,626	54,460
2020-162-12-0000	Salaries - Clerical	97,368	89,724	89,724	89,724
2020-162-13-0000	Salaries - Clerical	92,212	87,337	87,337	88,715
2020-162-14-0000	Salaries - Clerical	47,599	42,105	42,105	42,105
2020-162-16-0000	Salaries - Clerical	56,332	56,866	56,866	45,557
2020-162-19-0000	Salaries - Clerical	46,272	49,721	49,721	53,257
2020-162-20-0000	Salaries - Clerical	89,574	87,185	87,185	88,941
2020-162-21-0000	Salaries - Clerical	52,950	52,149	52,149	54,590
2020-162-24-0000	Salaries - Clerical	64,530	63,897	63,897	60,483
2020-175-60-0000	Salaries - Clerical	195,817	120,000	120,000	120,000
2020-200-14-0000	Equipment & Other Capital		1,000	1,000	1,000
2020-407-01-0000	Repair Furniture & Equipt		500	500	500
2020-407-03-0000	Repair Furniture & Equipt		500	500	500
2020-407-16-0000	Repair Furniture & Equipt		500	500	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI		500	500	500
2020-408-60-0000	Machine & Program Rental	30,403	88,161	58,161	31,314
2020-411-01-0000	Mileage		100	100	100
2020-411-02-0000	Mileage		100	100	100
2020-411-03-0000	Mileage		100	100	100
2020-411-05-0000	Mileage		100	100	100
2020-411-90-0000	Mileage		200	200	200
2020-450-01-0000	Materials and Supplies	1,194	3,152	3,152	3,152
2020-450-02-0000	Materials and Supplies	2,058	2,637	2,637	2,637
2020-450-03-0000	Materials and Supplies	464	500	500	500
2020-450-05-0000	Materials and Supplies	493	500	500	500
2020-450-10-0000	Materials and Supplies		100	100	100

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
2020 Supervision - Regular School					
2020-450-11-0000	Materials and Supplies	759	843	843	843
2020-450-12-0000	Materials and Supplies		135	135	135
2020-450-13-0000	Materials and Supplies		100		100
2020-450-16-0000	Materials and Supplies		100	100	100
2020-450-19-0000	Materials and Supplies	236	100	100	100
2020-450-20-0000	Materials and Supplies		100	5,330	100
2020-450-21-0000	Materials and Supplies		100	100	100
2020-450-24-0000	Materials and Supplies		100	100	100
	2020 Function Subtotal	5,397,287	5,723,541	5,698,671	5,718,483
2021 Supervision - District-Wide					
2021-150-60-0000	Instructional Salaries	877,240	895,139	949,710	919,441
2021-150-89-0000	Instructional Salaries	23,093	20,657	20,657	21,696
2021-162-90-0000	Non-Instr Salary - Cleric	75,581	75,581	75,581	75,581
2021-162-93-0000	Non-Instr Salary - Cleric	81,794	79,261	79,261	52,147
2021-162-98-0000	Non-Instr Salary - Cleric	32,331	78,352	78,352	31,578
2021-400-60-0000	Contractual Services		25,000		25,000
2021-400-89-0000	Contractual Services		1,000	1,000	1,000
2021-400-90-0000	Contractual Services	656	5,000	5,000	5,000
2021-400-91-0000	Contractual Services		5,000	5,000	5,000
2021-407-89-0000	Repair Furniture & Equipmt		500	500	500
2021-407-98-0000	Repair Furn & Equipment		500	500	500
2021-411-89-0000	Mileage		75	75	75
2021-411-90-0000	Mileage	186	110	110	110
2021-411-91-0000	Mileage	175	110	110	110
2021-450-89-0000	Materials and Supplies	6	500	500	500
2021-450-90-0000	Materials and Supplies	8,103	1,000	1,000	1,000
2021-450-91-0000	Materials and Supplies	4,395	500	500	500
2021-450-93-0000	Materials and Supplies	30	1,500	1,500	1,500
2021-450-98-0000	Materials and Supplies	161	1,250	1,250	1,250
	2021 Function Subtotal	1,103,751	1,191,035	1,220,606	1,142,488
2060 Research, Planning & Evaluation					
2060-400-82-0000	Contractual Services		1,000	1,000	1,000
2060-400-90-0000	Contractual Services		1,000	1,000	1,000
2060-400-91-0000	Contractual Services		1,500	1,500	1,500
2060-400-93-0000	Contractual Services		1,000	1,000	1,000
2060-442-82-0000	Consultant Services		500	500	500
2060-442-91-0000	Consultant Services		500	500	500
2060-450-82-0000	Materials and Supplies		1,000	1,000	1,000
2060-450-90-0000	Materials and Supplies	400	1,250	1,250	1,250
2060-450-91-0000	Materials and Supplies		1,250	1,250	1,250
	2060 Function Subtotal	400	9,000	9,000	9,000
2070 Inservice Training and Instruction					
2070-150-01-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-02-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-03-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-05-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-10-0000	Instructional Salaries		2,800	2,800	2,800
2070-150-11-0000	Instructional Salaries		500	500	500
2070-150-12-0000	Instructional Salaries		500	500	500
2070-150-13-0000	Instructional Salaries		10,000	10,000	10,000
2070-150-14-0000	Instructional Salaries		500	500	500
2070-150-16-0000	Instructional Salaries		500	500	500

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
2070 Inservice Training and Instruction					
2070-150-19-0000	Instructional Salaries		900	900	900
2070-150-20-0000	Instructional Salaries		5,400	5,400	5,400
2070-150-21-0000	Instructional Salaries		2,195	2,195	2,195
2070-150-24-0000	Instructional Salaries		1,600	1,600	1,600
2070-400-01-0000	Contractual Services		1,289	1,289	1,289
2070-400-10-0000	Contractual Services		1,839	1,839	1,839
2070-400-13-0000	Contractual Services		7,640	7,640	7,640
2070-400-19-0000	Contractual Services		2,000	2,000	2,000
2070-400-20-0000	Contractual Services		1,700	1,700	1,700
2070-400-21-0000	Contractual Services		1,695	1,695	1,695
2070-400-90-0000	Contractual Services	965	1,000	1,000	1,000
2070-400-91-0000	Contractual Services		1,000	1,000	1,000
2070-442-90-0000	Consultant Services		500	500	500
2070-450-10-0000	Materials & Supplies	200	200	200	200
2070-450-12-0000	Materials & Supplies		200	200	200
2070-450-13-0000	Materials & Supplies		6,266	6,266	6,266
2070-450-19-0000	Materials & Supplies		200	200	200
2070-450-20-0000	Materials & Supplies		219	219	219
2070-450-21-0000	Materials & Supplies		200	200	200
2070-450-23-0000	Materials & Supplies		200	200	200
2070-450-24-0000	Materials & Supplies		100	100	100
2070-450-82-0000	Materials & Supplies		200	200	200
2070-450-90-0000	Materials and Supplies		200	200	200
2070-490-60-0000	BOCES Services	334,401	294,661	294,661	297,608
	2070 Function Subtotal	335,566	350,204	350,204	353,151
2110 Teaching - Regular School					
2110-110-14-0000	Kindergarten Teachers	127,771		133,780	
2110-111-10-0000	KindergartenTeachersFullK	71,656	75,517	75,517	79,453
2110-111-14-0000	KindergartenTeachersFullK	1,373,221	1,600,291	1,600,291	1,270,167
2110-120-10-0000	Elementary Teachers	1,856,080	1,923,067	1,923,067	1,848,769
2110-120-11-0000	Elementary Teachers	1,911,854	2,053,675	2,053,675	2,046,283
2110-120-12-0000	Elementary Teachers	1,869,732	1,845,623	1,845,623	1,885,811
2110-120-13-0000	Elementary Teachers	1,888,994	1,914,917	1,914,917	1,813,117
2110-120-16-0000	Elementary Teachers	2,278,862	2,186,519	2,186,519	2,209,091
2110-120-19-0000	Elementary Teachers	1,861,553	1,937,966	1,937,966	1,818,528
2110-120-20-0000	Elementary Teachers	2,075,925	2,278,757	2,278,757	2,319,457
2110-120-21-0000	Elementary Teachers	2,165,612	2,342,415	2,342,415	2,196,140
2110-120-24-0000	Elementary Teachers	2,074,871	2,254,844	2,254,844	2,307,880
2110-120-60-0000	Elementary Teachers	27,108			
2110-120-95-0000	Elementary Teachers		45,000	45,000	45,000
2110-131-03-0000	Middle School Teachers	3,374,420	3,461,277	3,461,277	3,960,603
2110-131-05-0000	Middle School Teachers	2,737,904	2,917,128	2,917,128	3,326,330
2110-131-13-0000	Middle School Teachers	1,714,713	1,612,721	1,612,721	1,520,526
2110-132-01-0000	High School Teachers	8,864,737	9,035,737	9,035,737	9,194,187
2110-132-02-0000	High School Teachers	9,755,217	9,891,618	9,891,618	9,820,867
2110-133-60-0000	Teaching Assistants	41,066	60,000	60,000	70,000
2110-149-60-0000	Substitute Teachers	1,385,931	1,350,000	1,350,000	1,350,000
2110-150-60-0000	Instructional Salaries	5,342	425,000	425,000	615,000
2110-152-60-0000	Salaries, Home Instructio	274,595	200,000	200,000	200,000
2110-160-60-0000	Non-Instrctnl Sal	30,647	30,000	30,000	43,129
2110-162-60-0000	Salaries - Clerical	19,607			
2110-163-01-0000	Salaries- Security Guard	361,631	385,308	385,308	346,334
2110-163-02-0000	Salaries- Security Guard	348,417	397,895	397,895	402,126
2110-163-03-0000	Salaries- Security Guard	193,254	228,048	228,048	200,013
2110-163-05-0000	Salaries- Security Guard	180,182	179,288	179,288	138,351

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Budget Account	Description	2018-2019	2019-2020	2019-2020	2020-2021
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2110 Teaching - Regular School					
2110-163-13-0000	Salaries- Security Guard	83,917	101,688	101,688	96,868
2110-163-20-0000	Salaries- Security Guard			34,500	32,142
2110-163-21-0000	Salaries- Security Guard	27,508	55,232	55,232	26,082
2110-163-60-0000	Salaries- Security Guard	166,139	91,375	91,375	120,000
2110-179-60-0000	Non-Instr Sal - Aides	46,758	485,000	485,000	485,000
2110-200-01-0000	Equipment			1,300	
2110-200-95-0000	Equipment & Other Capital		10,000	10,000	10,000
2110-400-60-0000	Contractual Services	525,311	546,155	571,155	546,155
2110-400-90-0000	Contractual Services	-706	1,100	1,100	1,100
2110-400-91-0000	Contractual Services	3,854	5,500	3,000	5,500
2110-400-95-0000	Contractual Services	25,550	45,000	45,000	45,000
2110-405-01-0000	Dist-Wide Contracted Serv	1,971	3,553	3,553	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,698	4,698	4,698	4,698
2110-405-03-0000	Dist-Wide Contracted Serv	687	5,000	2,500	5,000
2110-405-05-0000	Dist-Wide Contracted Serv	1,611	1,636	1,636	1,636
2110-407-01-0000	Repair Furniture & Equipt		2,500	1,500	2,500
2110-407-02-0000	Repair Furniture & Equipt	1,100	2,800		2,800
2110-407-03-0000	Repair Furniture & Equipt		500	500	500
2110-407-05-0000	Repair Furniture & Equipt	800	800	800	800
2110-407-90-0000	Repair Furniture & Equipt		1,000	1,000	1,000
2110-407-95-0000	Repair Furniture & Equipt		10,000	10,000	10,000
2110-407-96-0000	Repair Furniture & Equipt		10,000	10,000	10,000
2110-408-60-0000	Machine & Program Rental	67,535	109,000	109,000	69,150
2110-409-01-0000	Graduation Expenses	5,535	10,823	13,823	10,823
2110-409-02-0000	Graduation Expenses	12,333	15,491	19,457	15,491
2110-409-03-0000	Graduation Expenses	3,574	1,600	1,600	1,600
2110-409-05-0000	Graduation Expenses	4,011	3,050	3,050	3,050
2110-409-90-0000	Graduation Expenses	6,018	7,100	7,205	7,100
2110-411-90-0000	Mileage	3,229	3,700	3,700	3,700
2110-411-91-0000	Mileage	222	150	150	150
2110-449-60-0000	Tuition - Other Districts	283,566	439,875	530,759	439,875
2110-450-01-0000	Materials and Supplies	36,276	28,000	45,494	28,000
2110-450-02-0000	Materials and Supplies	44,607	41,378	46,177	41,378
2110-450-03-0000	Materials and Supplies	17,719	18,000	17,500	18,000
2110-450-05-0000	Materials and Supplies	14,953	17,000	19,600	17,000
2110-450-10-0000	Materials and Supplies	13,606	12,687	13,434	12,687
2110-450-11-0000	Materials and Supplies	9,760	10,300	10,050	10,300
2110-450-12-0000	Materials and Supplies	7,981	8,000	10,564	8,000
2110-450-13-0000	Materials and Supplies	17,563	25,000	29,062	25,000
2110-450-14-0000	Materials and Supplies	15,018	15,000	16,393	15,000
2110-450-16-0000	Materials and Supplies	11,634	13,500	14,248	13,500
2110-450-19-0000	Materials and Supplies	10,837	14,372	14,122	14,372
2110-450-20-0000	Materials and Supplies	5,610	6,000	5,894	6,000
2110-450-21-0000	Materials and Supplies	4,389	4,500	4,282	4,500
2110-450-24-0000	Materials and Supplies	8,476	9,800	10,925	9,800
2110-450-87-0000	Materials and Supplies		8,500	8,500	8,500
2110-450-90-0000	Materials and Supplies	427	7,450	7,450	7,450
2110-450-91-0000	Materials and Supplies	5,034	7,050	7,050	7,050
2110-450-95-0000	Materials & Supplies	9,731	10,000	10,000	10,000
2110-450-96-0000	Materials & Supplies	7,617	10,000	10,000	10,000
2110-456-90-0000	Security Supplies	2,548	3,000	3,000	3,000
2110-473-60-0000	Payment Charter School	44,958	16,555	34,209	16,555
2110-480-46-0000	Textbooks and Workbooks	1,757,090	1,734,804	2,057,191	1,793,054
2110-480-90-0000	Textbooks and Workbooks	161,016	232,825	270,199	291,125
2110-480-91-0000	Textbooks & Workbooks	447,989	288,804	368,230	288,804
2110-490-60-0000	BOCES Services	1,434,864	1,237,935	1,217,935	1,250,315
2110-150-91-BARR	High School Teachers	390		1,120	

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
2110 Teaching - Regular School					
2110-160-91-BARR	Non-Instructional Salarie			254	
2110-450-90-BARR	Materials & Supplies	175			
2110-163-01-ERSD	Salaries- Security Guard	47,607		29,135	
2110-163-02-ERSD	Salaries- Security Guard	37,991		30,908	
2110-163-03-ERSD	Salaries- Security Guard	1,848		3,062	
2110-163-05-ERSD	Salaries- Security Guard	3,490		2,550	
2110-163-13-ERSD	Salaries- Security Guard	681			
2110-163-60-ERSD	Salaries- Security Guard			1,002	
2110-163-01-OVER	Salaries- Security Guard		20,000	20,000	20,000
2110-163-02-OVER	Salaries- Security Guard		20,000	20,000	20,000
2110-163-03-OVER	Salaries- Security Guard		11,000	11,000	11,000
2110-163-05-OVER	Salaries- Security Guard		11,000	11,000	11,000
2110-450-01-PHED	Materials and Supplies			1,500	
2110-450-02-PHED	Materials and Supplies			1,000	
2110-450-03-PHED	Materials and Supplies			1,500	
2110-450-05-PHED	Materials and Supplies			1,000	
2110-450-10-PHED	Materials and Supplies			250	
2110-450-11-PHED	Materials and Supplies			250	
2110-450-12-PHED	Materials and Supplies			250	
2110-450-13-PHED	Materials and Supplies			745	
2110-450-14-PHED	Materials and Supplies			500	
2110-450-16-PHED	Materials and Supplies			750	
2110-450-19-PHED	Materials and Supplies			250	
2110-450-20-PHED	Materials and Supplies			750	
2110-450-21-PHED	Materials and Supplies			250	
2110-450-24-PHED	Materials and Supplies			750	
2110-163-01-ROVR	Salaries- Security Guard	177		5,229	
2110-163-02-ROVR	Salaries- Security Guard	9,950		11,849	
2110-163-03-ROVR	Salaries- Security Guard	496		1,100	
2110-163-05-ROVR	Salaries- Security Guard			2,903	
2110-163-13-ROVR	Salaries- Security Guard	27		296	
2110 Function Subtotal		54,338,658	56,449,397	57,303,334	56,959,825
2250 Program for Students with Disabilit					
2250-111-14-0000	KindergartenTeachersFullK		231,931	231,931	336,259
2250-111-60-0000	KindergartenTeachersFullK	222,220		328,057	
2250-120-10-0000	Elementary Teachers		278,640	278,640	291,711
2250-120-11-0000	Elementary Teachers		514,914	514,914	454,377
2250-120-12-0000	Elementary Teachers		975,596	975,596	1,116,053
2250-120-13-0000	Elementary Teachers		858,555	858,555	863,673
2250-120-16-0000	Elementary Teachers		188,457	188,457	291,357
2250-120-19-0000	Elementary Teachers		732,768	732,768	758,844
2250-120-20-0000	Elementary Teachers		953,306	953,306	692,228
2250-120-21-0000	Elementary Teachers		523,260	523,260	727,523
2250-120-24-0000	Elementary Teachers		911,713	911,713	726,950
2250-120-60-0000	Elementary Teachers	6,614,220	544,189	544,189	923,714
2250-131-03-0000	Middle School Teachers		1,424,914	1,424,914	1,338,517
2250-131-05-0000	Middle School Teachers		584,741	584,741	596,921
2250-131-13-0000	Middle School Teachers		692,453	692,453	630,468
2250-131-60-0000	Middle School Teachers	2,599,076		1	
2250-132-01-0000	High School Teachers		2,003,091	2,003,091	2,195,012
2250-132-02-0000	High School Teachers		1,789,978	1,789,978	2,040,662
2250-132-60-0000	High School Teachers	4,100,256	66,456	66,456	70,904
2250-133-01-0000	Teaching Assistants		332,144	332,144	363,602
2250-133-02-0000	Teaching Assistants		130,169	130,169	162,723
2250-133-03-0000	Teaching Assistants		337,452	337,452	368,283

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2250 Program for Students with Disabilit					
2250-133-05-0000	Teaching Assistants		192,326	192,326	218,477
2250-133-10-0000	Teaching Assistants		157,344	157,344	132,708
2250-133-11-0000	Teaching Assistants		245,397	245,397	227,807
2250-133-12-0000	Teaching Assistants		465,623	465,623	447,483
2250-133-13-0000	Teaching Assistants		367,924	367,924	329,811
2250-133-14-0000	Teaching Assistants		240,760	240,760	214,509
2250-133-16-0000	Teaching Assistants		97,469	97,469	151,622
2250-133-19-0000	Teaching Assistants		265,412	265,412	293,905
2250-133-20-0000	Teaching Assistants		265,045	265,045	243,300
2250-133-21-0000	Teaching Assistants		331,804	331,804	300,962
2250-133-24-0000	Teaching Assistants		287,479	287,479	280,071
2250-133-60-0000	Teaching Assistants	3,288,972		2	
2250-150-60-0000	Instructional Salaries	867,179	866,228	866,228	709,189
2250-160-60-0000	Non-Instructional Salarie	33,352	78,469	78,469	
2250-170-11-0000	Non-Instr Sals - COTAs		68,196	68,196	28,119
2250-170-12-0000	Non-Instr Sals - COTAs		211,658	211,658	64,167
2250-170-14-0000	Non-Instr Sals - COTAs		40,978	40,978	
2250-170-16-0000	Non-Instr Sals - COTAs		106,509	106,509	42,778
2250-170-19-0000	Non-Instr Sals - COTAs		97,517	97,517	71,296
2250-170-21-0000	Non-Instr Sals - COTAs		128,571	128,571	
2250-170-24-0000	Non-Instr Sals - COTAs		69,196	69,196	
2250-170-46-0000	Non-Instr Sal - COTaA				121,203
2250-170-60-0000	Non-Instr Sals - COTAs	819,801	150,987	150,987	581,413
2250-179-01-0000	Non-Instr Sals - Aides		225,476	225,476	211,456
2250-179-02-0000	Non-Instr Sals - Aides		40,787	40,787	42,141
2250-179-03-0000	Non-Instr Sals - Aides		77,163	77,163	97,458
2250-179-05-0000	Non-Instr Sals - Aides		21,194	21,194	21,597
2250-179-10-0000	Non-Instr Sals - Aides		39,634	39,634	58,765
2250-179-11-0000	Non-Instr Sals - Aides		18,990	18,990	19,180
2250-179-12-0000	Non-Instr Sals - Aides		486,292	486,292	631,753
2250-179-13-0000	Non-Instr Sals - Aides		19,191	19,191	
2250-179-14-0000	Non-Instr Sals - Aides		39,535	39,535	
2250-179-16-0000	Non-Instr Sals - Aides		73,748	73,748	151,966
2250-179-19-0000	Non-Instr Sals - Aides		138,584	138,584	122,676
2250-179-20-0000	Non-Instr Sals - Aides		43,941	43,941	
2250-179-21-0000	Non-Instr Sals - Aides		171,155	171,155	117,247
2250-179-24-0000	Non-Instr Sals - Aides		40,586	40,586	60,216
2250-179-60-0000	Non-Instr Sals - Aides	1,883,122	238,905	238,905	57,082
2250-200-60-0000	Equipment & Other Capital		11,250	11,250	11,250
2250-400-60-0000	Contractual Services	451,615	520,000	729,686	520,000
2250-401-60-0000	Impartial Hearing Officer	65,514	40,000	88,089	40,000
2250-410-60-0000	Testing & Analysis		1,000	1,000	1,000
2250-411-60-0000	Mileage	5,986	6,200	6,200	6,200
2250-449-60-0000	Tuition - Private Schools	2,878,580	2,795,000	3,137,504	3,401,250
2250-450-60-0000	Materials and Supplies	51,231	100,000	100,000	75,000
2250-471-60-0000	Tuition - Other Districts	3,724,245	4,371,920	3,409,920	3,943,425
2250-490-60-0000	BOCES Services	10,484,608	11,581,688	11,276,688	11,247,505
2250-449-60-SETL	TuitioPrivateSchools-Setl	106,279	200,000	154,000	125,000
2250 Function Subtotal		38,196,256	40,111,858	39,727,197	40,370,768
2270 Pupils with Special Needs					
2270-111-14-0000	Kindergarten TeachersFull	238,567	239,407	239,407	245,583
2270-120-10-0000	Elementary Teachers	372,585	447,867	447,867	353,580
2270-120-11-0000	Elementary Teachers	235,669	243,039	243,039	262,079
2270-120-12-0000	Elementary Teachers	328,088	340,491	340,491	353,433
2270-120-13-0000	Elementary Teachers	346,807	381,521	381,521	372,889

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2270 Pupils with Special Needs					
2270-120-16-0000	Elementary Teachers	369,669	196,373	196,373	239,431
2270-120-19-0000	Elementary Teachers	405,304	425,233	425,233	446,276
2270-120-20-0000	Elementary Teachers	109,705	110,132	110,132	111,233
2270-120-21-0000	Elementary Teachers	268,188	282,675	282,675	276,245
2270-120-24-0000	Elementary Teachers	292,406	307,340	307,340	454,176
2270-131-03-0000	Middle School Teachers	352,937	369,814	369,814	223,943
2270-131-05-0000	Middle School Teachers	296,044	307,087	307,087	398,873
2270-132-01-0000	High School Teachers	831,188	838,215	838,215	895,162
2270-132-02-0000	High School Teachers	692,090	908,789	908,789	726,311
2270-160-60-0000	Non-Instructional Salarie	19,642	19,054	19,054	20,198
	2270 Function Subtotal	5,158,889	5,417,037	5,417,037	5,379,412
2280 Occupational Education 9-12					
2280-490-60-0000	BOCES Services	731,599	740,394	740,394	747,798
	2280 Function Subtotal	731,599	740,394	740,394	747,798
2335 Teaching - Summer School					
2335-490-60-0000	BOCES Services	37,795	43,045	43,045	43,476
	2335 Function Subtotal	37,795	43,045	43,045	43,476
2610 School Library and Audio/Visual					
2610-150-01-0000	Instruct Sals - Librarian	131,054	129,319	129,319	128,457
2610-150-02-0000	Instruct Sals - Librarian	122,296	127,185	127,185	128,457
2610-150-03-0000	Instruct Sals - Librarian	125,415	127,185	127,185	138,196
2610-150-05-0000	Instruct Sals - Librarian	137,038	138,410	138,410	139,794
2610-150-24-0000	Instructional Salaries			49,621	
2610-177-01-0000	Aides and Technicians	26,481	22,000	22,000	22,000
2610-177-02-0000	Aides and Technicians	22,000	22,000	22,000	22,000
2610-407-01-0000	Repair Furniture & Equipt		1,000		1,000
2610-407-02-0000	Repair Furniture & Equipt		500	500	500
2610-407-90-0000	Repair Books & Equipt		1,000	1,000	1,000
2610-407-91-0000	Repair Books & Equipt		1,750	1,750	1,750
2610-451-02-0000	Library Supplies	158	500	500	500
2610-451-03-0000	Library Supplies		400	400	400
2610-451-05-0000	Library Supplies	389	400	400	400
2610-451-10-0000	Library Supplies	100	100	100	100
2610-451-11-0000	Library Supplies	192	200	1,424	200
2610-451-12-0000	Library Supplies		100	100	100
2610-451-13-0000	Library Supplies	100	100	97	100
2610-451-14-0000	Library Supplies	87	100	100	100
2610-451-16-0000	Library Supplies		300	300	300
2610-451-19-0000	Library Supplies		100	100	100
2610-451-20-0000	Library Supplies	571	100	100	100
2610-451-21-0000	Library Supplies		100	100	100
2610-451-24-0000	Library Supplies		334	334	334
2610-451-89-0000	Library Supplies		200	200	200
2610-455-01-0000	Audio-Visual Supplies	2,833	3,000	3,000	3,000
2610-455-02-0000	Audio-Visual Supplies	2,832	3,000	3,000	3,000
2610-455-03-0000	Audio-Visual Supplies	703	770	770	770
2610-455-05-0000	Audio-Visual Supplies		770	1,493	770
2610-455-10-0000	Audio-Visual Supplies	500	500	500	500
2610-455-11-0000	Audio-Visual Supplies	464	500	500	500
2610-455-12-0000	Audio-Visual Supplies		500	500	500
2610-455-13-0000	Audio-Visual Supplies	467	500	449	500
2610-455-14-0000	Audio-Visual Supplies	459	500	500	500

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2610 School Library and Audio/Visual					
2610-455-16-0000	Audio-Visual Supplies		500	500	500
2610-455-19-0000	Audio-Visual Supplies	36	500	500	500
2610-455-20-0000	Audio-Visual Supplies	499	500	500	500
2610-455-21-0000	Audio-Visual Supplies	299	500	500	500
2610-455-24-0000	Audio-Visual Supplies	439	500	500	500
2610-460-01-0000	Library Books - Aidable	9,853	14,984	14,984	14,984
2610-460-02-0000	Library Books - Aidable	15,871	15,888	15,888	15,888
2610-460-03-0000	Library Books - Aidable	3,089	3,419	3,419	3,419
2610-460-05-0000	Library Books - Aidable	4,316	4,500	4,500	4,500
2610-460-10-0000	Library Books - Aidable	5,203	5,210	5,210	5,210
2610-460-11-0000	Library Books - Aidable	3,157	3,157	3,157	3,157
2610-460-12-0000	Library Books - Aidable	2,987	3,106	3,106	3,106
2610-460-13-0000	Library Books - Aidable	8,280	8,260	8,314	8,260
2610-460-14-0000	Library Books - Aidable	4,405	4,625	4,625	4,625
2610-460-16-0000	Library Books - Aidable	3,268	3,575	3,575	3,575
2610-460-19-0000	Library Books - Aidable	7,490	7,608	7,608	7,608
2610-460-20-0000	Library Books - Aidable	8,025	9,850	11,673	9,850
2610-460-21-0000	Library Books - Aidable	5,551	5,862	5,862	5,862
2610-460-24-0000	Library Books - Aidable	5,499	5,500	5,500	5,500
2610-460-46-0000	Library Books - Aidable	47,859	186,137	113,696	198,637
	2610 Function Subtotal	710,265	867,604	847,554	892,909
2630 Computer Assisted Instruction					
2630-200-01-0000	Equipment & Other Capital	7,471	7,500	7,500	7,500
2630-200-02-0000	Equipment & Other Capital	7,473	7,500	7,500	7,500
2630-200-03-0000	Equipment & Other Capital	1,397	1,400	1,400	1,400
2630-200-05-0000	Equipment & Other Capital		1,400	1,400	1,400
2630-200-10-0000	Equipment & Other Capital	746	1,400	1,400	1,400
2630-200-11-0000	Equipment & Other Capital	1,302	1,400	1,400	1,400
2630-200-12-0000	Equipment & Other Capital	1,276	1,400	1,400	1,400
2630-200-13-0000	Equipment & Other Capital	1,123	1,300	1,300	1,300
2630-200-14-0000	Equipment & Other Capital	932	1,000	1,000	1,000
2630-200-16-0000	Equipment & Other Capital	1,198	1,300	1,300	1,300
2630-200-19-0000	Equipment & Other Capital		1,900	1,900	1,900
2630-200-20-0000	Equipment & Other Capital		1,500	1,500	1,500
2630-200-21-0000	Equipment & Other Capital	1,326	1,700	1,700	1,700
2630-200-24-0000	Equipment & Other Capital	1,105	1,400	1,400	1,400
2630-200-46-0000	Equipment & Other Capital	230,830	242,336	271,469	250,416
2630-200-90-0000	Equipment & Other Capital	66,921	18,489	21,623	18,865
2630-200-91-0000	Equipment & Other Capital	146,495	23,532	24,272	24,284
2630-450-60-0000	Materials & Supplies	1,473	5,100	5,100	5,100
2630-460-46-0000	Software - Aidable	39,837	450,178	198,777	465,158
2630-460-60-0000	Software - Aidable	85,960	134,595	134,595	142,310
2630-490-60-0000	BOCES Services	1,981,095	1,910,252	1,910,252	1,929,355
	2630 Function Subtotal	2,577,960	2,816,582	2,598,188	2,867,588
2805 Attendance Services					
2805-150-60-0000	Instructional Salaries	139,677	130,928	130,928	70,000
2805-411-60-0000	Mileage	267	500	500	500
2805-450-60-0000	Materials and Supplies		300	300	300
	2805 Function Subtotal	139,944	131,728	131,728	70,800
2810 Guidance Services					
2810-150-01-0000	Instructional Salaries	657,550	649,813	649,813	686,388
2810-150-02-0000	Instructional Salaries	623,186	651,217	651,217	666,352

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
2810 Guidance Services					
2810-150-03-0000	Instructional Salaries	337,668	332,587	332,587	342,844
2810-150-05-0000	Instructional Salaries	259,225	255,494	255,494	258,049
2810-150-12-0000	Instructional Salaries			8,750	12,815
2810-150-13-0000	Instructional Salaries	127,123	232,529	232,529	245,259
2810-150-20-0000	Instructional Salaries			8,250	12,815
2810-150-21-0000	Instructional Salaries			8,250	12,815
2810-150-24-0000	Instructional Salaries			8,250	12,815
2810-150-60-0000	Instructional Salaries		120,000	120,000	12,815
2810-162-01-0000	Salaries - Clerical	120,651	122,842	122,842	99,671
2810-162-02-0000	Salaries - Clerical	149,076	155,720	155,720	72,275
2810-162-03-0000	Salaries - Clerical	93,540	93,689	93,689	95,324
2810-162-05-0000	Salaries - Clerical	45,466	62,605	62,605	36,285
2810-400-01-0000	Contractual Services	113	650	650	650
2810-400-02-0000	Contractual Services		650	650	650
2810-407-03-0000	Repair Furniture & Equipt		500	500	500
2810-411-01-0000	Mileage		100	100	100
2810-411-02-0000	Mileage		100	100	100
2810-411-03-0000	Mileage		100	100	100
2810-411-05-0000	Mileage	73	75	75	75
2810-450-01-0000	Materials and Supplies	1,330	1,500	1,500	1,500
2810-450-02-0000	Materials and Supplies	1,742	1,750	1,750	1,750
2810-450-03-0000	Materials and Supplies	742	1,000	1,000	1,000
2810-450-05-0000	Materials and Supplies	955	1,000	1,000	1,000
	2810 Function Subtotal	2,418,440	2,683,921	2,717,421	2,573,947
2815 Health Services					
2815-160-01-0000	Salaries - Nurses		63,259	63,259	65,940
2815-160-02-0000	Salaries - Nurses		43,138	43,138	44,547
2815-160-03-0000	Salaries - Nurses		63,259	63,259	65,590
2815-160-05-0000	Salaries - Nurses		56,507	56,507	58,596
2815-160-10-0000	Salaries - Nurses		42,888	42,888	44,797
2815-160-11-0000	Salaries - Nurses		61,244	61,244	63,479
2815-160-12-0000	Salaries - Nurses		44,047	44,047	45,508
2815-160-13-0000	Salaries - Nurses		52,051	52,051	53,993
2815-160-14-0000	Salaries - Nurses		43,388	43,388	44,797
2815-160-16-0000	Salaries - Nurses		42,026	42,026	42,332
2815-160-19-0000	Salaries - Nurses		106,349	106,349	
2815-160-20-0000	Salaries - Nurses		43,138	43,138	44,547
2815-160-21-0000	Salaries - Nurses		95,362	95,362	45,508
2815-160-24-0000	Salaries - Nurses		64,840	64,840	65,340
2815-160-46-0000	Nurses		460,504	460,504	687,769
2815-160-60-0000	Salaries - Nurses	1,426,295	254,373	254,373	21,001
2815-163-60-0000	Salaries - Health Aides	97,067	96,042	96,042	96,559
2815-183-60-0000	Salaries - Physicians	19,506	20,000	20,000	
2815-200-60-0000	Equipment			4,900	
2815-400-60-0000	Contractual Services	640,893	1,145,000	1,140,181	1,145,000
2815-411-60-0000	Mileage	269	100	100	100
2815-422-60-0000	Insurance			1,081	
2815-442-60-0000	Consultant Services		8,200	8,200	8,200
2815-450-60-0000	Materials & Supplies	10,250	17,194	17,194	17,194
	2815 Function Subtotal	2,194,280	2,822,909	2,824,071	2,660,797
2820 Psychological Services					
2820-150-01-0000	Salaries - Psychologists		209,865	209,865	174,221
2820-150-02-0000	Salaries - Psychologists		215,477	215,477	146,392
2820-150-03-0000	Salaries - Psychologists		285,927	285,927	193,090

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2820 Psychological Services					
2820-150-05-0000	Salaries - Psychologists		56,841	56,841	154,862
2820-150-10-0000	Salaries - Psychologists		130,928	130,928	
2820-150-11-0000	Salaries - Psychologists		98,571	98,571	
2820-150-12-0000	Salaries - Psychologists		160,747	160,747	98,732
2820-150-13-0000	Salaries - Psychologists		113,358	113,358	118,100
2820-150-14-0000	Salaries - Psychologists				73,221
2820-150-16-0000	Salaries - Psychologists		58,638	58,638	
2820-150-19-0000	Salaries - Psychologists		125,543	125,543	142,431
2820-150-20-0000	Salaries - Psychologists		67,333	67,333	136,014
2820-150-21-0000	Salaries - Psychologists		157,115	157,115	90,676
2820-150-24-0000	Salaries - Psychologists		120,073	120,073	91,051
2820-150-46-0000	Instructional Salaries		623,161	623,161	486,929
2820-150-60-0000	Salaries - Psychologists	2,809,554	674,928	674,928	1,195,776
2820-410-60-0000	Testing & Analysis	15,307	22,000	25,736	22,000
2820-411-60-0000	Mileage	2,477	1,500	1,500	1,500
2820-450-60-0000	Materials & Supplies	1,719	3,930	4,189	3,930
	2820 Function Subtotal	2,829,057	3,125,935	3,129,930	3,128,925
2826 Speech Therapist Services					
2826-150-01-0000	Salaries - Speech Therap		215,239	215,239	56,673
2826-150-02-0000	Salaries - Speech Therap		108,484	108,484	33,390
2826-150-03-0000	Salaries - Speech Therap				53,047
2826-150-05-0000	Salaries - Speech Therap		201,121	201,121	70,904
2826-150-10-0000	Salaries - Speech Therap		130,928	130,928	132,238
2826-150-11-0000	Salaries - Speech Therap		224,325	224,325	175,428
2826-150-12-0000	Salaries - Speech Therap				427,634
2826-150-13-0000	Salaries - Speech Therap		366,591	366,591	176,820
2826-150-14-0000	Salaries - Speech Therap		97,259	97,259	8,162
2826-150-16-0000	Salaries - Speech Therap		323,972	323,972	98,232
2826-150-19-0000	Salaries - Speech Therap		258,113	258,113	355,152
2826-150-20-0000	Salaries - Speech Therap		138,410	138,410	
2826-150-21-0000	Salaries - Speech Therap		365,160	365,160	436,370
2826-150-24-0000	Salaries - Speech Therap		120,530	120,530	121,736
2826-150-46-0000	Instructional Salaries				993,232
2826-150-60-0000	Salaries - Speech Therap	3,886,141	1,411,912	1,411,912	1,030,607
2826-400-60-0000	Contractual Services	13,100	45,000	45,000	45,000
2826-407-60-0000	Repair Furniture & Equipm		3,300	3,300	3,300
2826-410-60-0000	Testing & Analysis	6,613	8,000	8,000	8,000
2826-411-60-0000	Mileage	3,361	3,800	3,800	3,800
2826-450-60-0000	Materials & Supplies	32,855	40,000	40,815	40,000
	2826 Function Subtotal	3,942,070	4,062,144	4,062,959	4,269,725
2850 Co-Curricular Activities					
2850-150-01-0000	Inst Salaries - Co-Curric	86,296	50,000	50,000	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	93,573	50,000	50,000	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	33,645	25,000	25,000	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	21,006	25,000	25,000	25,000
2850-150-10-0000	Inst Salaries - Co-Curric	977		1,534	
2850-150-13-0000	Inst Salaries - Co-Curric	37,013		5,395	
2850-150-20-0000	Inst Salaries - Co-Curric	4,435			
2850-150-24-0000	Inst Salaries - Co-Curric	577			
2850-150-60-0000	Inst Salaries - Co-Curric	16,280		16,123	
2850-150-91-0000	Inst Salaries - Co-Curric		20,000	20,000	20,000
2850-150-95-0000	Instructional Salaries		25,000	25,000	25,000
2850-150-96-0000	Inst Salaries - Co-Curric		28,000	28,000	28,000
2850-150-97-0000	Instructional Salaries	40,445	40,000	40,000	40,000

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Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
2850 Co-Curricular Activities					
2850-160-01-0000	Non-Instructional Salarie	5,126			
2850-400-01-0000	Contractual Services	9,824	15,000	13,700	15,000
2850-400-02-0000	Contractual Services	716	5,000	1,000	5,000
2850-400-03-0000	Contractual Services	1,418	3,000	3,000	3,000
2850-400-05-0000	Contractual Services		3,000	3,000	3,000
2850-400-13-0000	Contractual Services		315	315	315
2850-400-16-0000	Contractual Services		175	175	175
2850-400-24-0000	Contractual Services		315	315	315
2850-400-96-0000	Contractual Services	7,355	5,252	5,252	5,252
2850-400-97-0000	Contractual Services		10,000	10,000	10,000
2850-402-01-0000	Conferences		1,000	1,000	1,000
2850-402-02-0000	Conferences	645	200	1,200	200
2850-402-03-0000	Conferences		630	630	630
2850-402-05-0000	Conferences		630	630	630
2850-407-97-0000	Repair Furniture & Equipt	4,431	5,000	5,000	5,000
2850-408-97-0000	Machine & Program Rental	750	2,000	2,000	850
2850-450-01-0000	Materials and Supplies		630	630	630
2850-450-02-0000	Materials and Supplies	987	1,000	2,000	1,000
2850-450-03-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-05-0000	Materials and Supplies	1,449	1,400	1,400	1,400
2850-450-10-0000	Materials and Supplies		175	175	175
2850-450-11-0000	Materials and Supplies		175	175	175
2850-450-12-0000	Materials and Supplies		175	175	175
2850-450-13-0000	Materials and Supplies		175		175
2850-450-16-0000	Materials and Supplies		175	175	175
2850-450-19-0000	Materials and Supplies		175	175	175
2850-450-20-0000	Materials and Supplies		175	175	175
2850-450-21-0000	Materials and Supplies		175	175	175
2850-450-24-0000	Materials and Supplies		175	175	175
2850-450-90-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-91-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-97-0000	Materials & Supplies		4,650	4,650	4,650
2850 Function Subtotal		366,948	326,772	346,349	325,622
2855 Interscholastic Athletics					
2855-140-01-0000	INSTR SAL - COACHES	123,590	90,000	90,000	90,000
2855-140-02-0000	INSTR SAL - COACHES	126,928	85,000	85,000	85,000
2855-140-03-0000	INSTR SAL - COACHES	39,842	18,000	18,000	18,000
2855-140-05-0000	INSTR SAL - COACHES	52,960	30,000	30,000	30,000
2855-140-60-0000	INSTR SAL - COACHES	124,626	223,000	223,000	223,000
2855-141-01-0000	INSTR SAL - ATHLETIC COOR	21,881			
2855-141-02-0000	INSTR SAL - ATHLETIC COOR	15,034		3,750	
2855-141-60-0000	Instr Sal - Athletic Coor	4,671	31,000	31,000	31,000
2855-160-60-0000	Salaries - non-instructio	157,649	148,567	148,567	157,482
2855-185-01-0000	Salaries - Sports Officia		5,600	5,600	5,600
2855-185-02-0000	Salaries - Sports Officia		5,600	5,600	5,600
2855-185-60-0000	Salaries - Sports Officia	7,860		7,830	
2855-400-01-0000	Contractual Services	75	2,000	2,000	2,000
2855-407-01-0000	Repair Furniture & Equipt	492	5,000	5,000	5,000
2855-411-01-0000	Mileage		360	360	360
2855-411-02-0000	Mileage	180	360	360	360
2855-419-60-0000	Athletics Entrance Fees	24,035	28,000	28,000	28,000
2855-424-60-0000	Contractual and Other	3,796	4,000	3,500	4,000
2855-425-01-0000	Athletics Cleaning/Recond	7,276	8,000	8,000	8,000
2855-425-02-0000	Athletics Cleaning/Recond	7,765	8,000	8,000	8,000
2855-425-03-0000	Athletics Cleaning/Recond	3,495	6,000	6,000	6,000

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
2855 Interscholastic Athletics					
2855-425-05-0000	Athletics Cleaning/Recond	4,495	6,000	6,000	6,000
2855-425-60-0000	Athletics Cleaning/Recond	4,429			
2855-466-60-0000	Athletic Supplies & Award	66,749	100,000	97,752	100,000
2855-467-01-0000	Athletic Awards	45	1,000	1,000	1,000
2855-467-02-0000	Athletic Awards		1,000	1,000	1,000
2855-467-03-0000	Athletic Awards		500	500	500
2855-467-05-0000	Athletic Awards		500	500	500
2855-490-60-0000	BOCES Services	115,425	128,263	128,263	129,546
	2855 Function Subtotal	913,298	935,750	944,582	945,948
5510 District Transportation Services					
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	405,037	414,062	434,062	442,946
5510-162-60-0000	NON-INSTR SALARY - CLERIC	88,628	95,802	95,802	103,071
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	430,491	182,271	182,271	199,005
5510-200-60-0000	Equipment & Other Capital		7,000	4,100	
5510-400-60-0000	Contractual Services	79,277	40,000	242,079	100,000
5510-402-60-0000	CONFERENCES		2,000	500	1,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	3,031	15,000	750	1,000
5510-408-60-0000	Machine & Program Rental	1,948	2,100	2,100	1,980
5510-450-60-0000	Materials and Supplies	20,696		24,341	
5510-459-60-0080	Fuel	117,239		10,000	
5510-459-60-0081	Motor Oil	169			
5510-459-60-0082	Auto Parts	10,139		104	
5510-459-60-0084	Tires	1,712			
5510-186-60-MECH	NON-INSTR SAL-MechOT	343			
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	45			
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	10,847		6,964	
	5510 Function Subtotal	1,169,602	758,235	1,003,073	849,002
5530 Garage Building					
5530-414-60-0000	Electricity	11,158	10,000	10,000	10,000
5530-415-60-0000	Water	434	1,000	1,000	1,000
5530-416-60-0000	Telephone	5,677	5,000	5,000	5,000
5530-450-60-0000	Materials & Supplies	207	1,000	661	1,000
	5530 Function Subtotal	17,476	17,000	16,661	17,000
5540 Contract Transportation					
5540-431-60-0000	Trans Regular Home-School	24,222,456	20,254,350	23,293,469	25,187,085
5540-432-60-0000	Trans - Specially Eq. Veh	1,324,670	1,250,000	1,239,900	1,357,419
5540-433-60-0000	Trans - Handicapped>20 mi	1,702,034	1,350,000	1,318,761	1,357,419
5540-436-01-0000	Transportation - Athletic	-357			
5540-436-60-0000	Transportation - Athletic	256,264	150,000	100,000	153,000
5540-437-60-0000	Trans - Special Programs	42,351	25,000	15,000	25,500
5540-440-60-0000	Transport - Field Trips	52,763		1,441	
5540-440-90-0000	Transport - Field Trips		12,000	6,000	12,240
5540-440-91-0000	Transport - Field Trips		12,000	6,000	12,240
5540-431-60-CONT	Trans - Reg Home to School	8,917,824	8,604,599	6,180,599	8,776,690
5540-433-60-CONT	Trans - Handicapped > 20	-70,558			
	5540 Function Subtotal	36,447,447	31,657,949	32,161,170	36,881,593
5581 Transportation from BOCES					
5581-490-60-0000	BOCES Services	518,943	450,000	560,000	454,500
	5581 Function Subtotal	518,943	450,000	560,000	454,500

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
8070 Census					
8070-162-60-0000	Salaries - Clerical	139,989	130,229	130,229	132,766
8070-400-60-0000	Contractual Services		500	500	500
8070-411-60-0000	Mileage		100	100	100
8070-450-60-0000	Materials and Supplies		5,000	5,000	5,000
	8070 Function Subtotal	139,989	135,829	135,829	138,366
9010 State Retirement System					
9010-800-60-0000	NYS Employee Retirement	2,684,691	2,653,115	2,653,115	2,365,137
9010-800-60-FEMA	NYS Employee Retirement			1,112	
9010-800-60-GRNT	NYS Empl Retirement Grants	68,565		80	
	9010 Function Subtotal	2,753,256	2,653,115	2,654,307	2,365,137
9020 Teachers' Retirement					
9020-800-60-0000	Teachers Retirement	9,184,254	7,915,071	7,915,071	8,486,285
9020-800-60-GRNT	Teachers Retirement	426,484	548,051	548,051	605,664
	9020 Function Subtotal	9,610,738	8,463,122	8,463,122	9,091,949
9030 Social Security					
9030-800-60-0000	Social Security	7,563,535	7,945,806	7,945,806	7,955,221
9030-800-60-FEMA	Social Security			541	
9030-800-60-GRNT	Social Security	328,934	395,910	395,910	485,858
	9030 Function Subtotal	7,892,469	8,341,716	8,342,257	8,441,079
9040 Workers' Compensation					
9040-800-60-0000	Workers' Compensation	975,970	1,010,127	1,050,127	1,180,906
	9040 Function Subtotal	975,970	1,010,127	1,050,127	1,180,906
9050 Unemployment Insurance					
9050-800-60-0000	Unemployment Insurance	101,866	200,000	200,000	300,000
	9050 Function Subtotal	101,866	200,000	200,000	300,000
9060 Medical Insurance					
9060-800-60-7001	Medical Insurance	26,864,656	29,954,114	28,569,814	28,316,255
9060-800-60-7002	Medicare Reimbursement	2,783,040	3,220,000	3,220,000	3,273,408
	9060 Function Subtotal	29,647,696	33,174,114	31,789,814	31,589,663
9061 Dental Insurance					
9061-800-60-0000	Dental Insurance	294,215	345,000	345,000	334,657
	9061 Function Subtotal	294,215	345,000	345,000	334,657
9501 Transfer to Special Aid Fund					
9501-900-60-0000	Transfer to Special Aid	721,925	680,464	680,464	675,512
	9501 Function Subtotal	721,925	680,464	680,464	675,512
9503 Transfer to School Lunch					
9503-900-60-0000	Transfer to School Lunch	196,229			
	9503 Function Subtotal	196,229			
9711 Serial Bonds - School Construction					
9711-600-60-0000	Principal on Indebtedness	630,000	1,580,000	1,580,000	2,766,850
9711-700-60-0000	Interest on Indebtedness	107,650	1,126,304	1,126,304	2,474,598
	9711 Function Subtotal	737,650	2,706,304	2,706,304	5,241,448

East Ramapo Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Projected Expenditure	2020-2021 Proposed Budget
9731 Bond Ant. Notes - School Constructi					
9731-600-60-0000	Principal on BAN	285,000	275,000	275,000	
9731-700-60-0000	Interest on BAN	1,116,528	868,660	868,660	
	9731 Function Subtotal	1,401,528	1,143,660	1,143,660	
9760 Tax Anticipation Notes					
9760-700-60-0000	Interest on TAN	120,000	120,000	102,000	102,000
	9760 Function Subtotal	120,000	120,000	102,000	102,000
Total GENERAL FUND		235,385,272	241,185,219	241,182,097	246,744,853