

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget
GENERAL SUPPORT			
Board of Education			
1010.411.00.0000	Bd Of Ed Advertising	1,500	1,500
1010.434.00.0000	Bd Of Ed Dues	16,500	18,354
1010.441.00.0000	Bd Of Ed Postage	2,500	2,000
1010.443.00.0000	Bd Of Ed Conference	4,000	4,000
1010.446.00.0000	Bd Of Ed Consultants	18,000	17,697
1010.449.00.0000	Bd Of Ed - Bd Docs	9,000	9,000
1010.501.00.0000	Bd Of Ed Supply	4,500	4,500
1040.163.01.0000	Dist Clerk Sal/Stipend	9,000	9,000
1040.501.00.0000	Dist Clerk Supply	500	500
1060.160.00.0000	Dist Mtg Election Workers	500	500
1060.443.00.0000	Dist Mtg Elections	13,000	12,520
1060.501.00.0000	Dist Mtg Supply	2,000	2,000
	Board of Education Subtotal	81,000	81,571
Central Administration			
1240.150.01.0000	CSA Instr Sal- Supt	225,000	231,750
1240.160.01.0000	CSA Noninstr Sal	83,201	85,697
1240.430.00.0000	CSA Equip Rep	4,300	3,790
1240.434.00.0000	CSA Dues	6,100	5,729
1240.441.00.0000	CSA Postage	500	50
1240.443.00.0000	CSA Conferences	2,800	2,803
1240.449.00.0000	CSA Contractual	5,450	5,450
1240.501.00.0000	CSA Supply	2,100	2,100
	Central Administration Subtotal	329,451	337,369
Finance			
1310.150.01.0000	Bus Adm Inst-Sal	204,053	204,000
1310.160.01.0000	Bus Adm Noninstr Sal	169,590	183,564
1310.162.01.0000	Bus Adm Noninstr Sal Othr	3,000	6,000
1310.430.00.0000	Bus Adm Equip Rep	2,000	2,062
1310.433.00.0000	Bus Adm Subscriptions	200	200
1310.434.00.0000	Bus Adm Dues	1,000	1,500
1310.435.00.0000	Bus Adm Mileage	200	200
1310.441.00.0000	Bus Adm Postage	8,000	7,953
1310.443.00.0000	Bus Adm Conferences	2,000	3,500
1310.446.00.0000	Bus Adm Consultants	2,000	2,000
1310.449.00.0000	Bus Adm Contractual	5,000	5,000
1310.501.00.0000	Bus Adm Supply	7,500	7,877
1320.410.00.0000	Auditing Int/Claims	21,000	21,000
1320.442.00.0000	Auditing External	32,000	32,640
1325.160.01.0000	Treasurer Salary	105,585	121,000
1325.501.00.0000	Treasurer Supplies	300	300
	Finance Subtotal	563,428	598,796
Staff			
1420.442.00.0000	Legal Services Atty Fees	70,395	70,395
1420.449.00.0000	Legal Services-Hearings	6,000	6,000
1420.491.00.5501	BOCES Coop Neg 651	3,350	4,500
1480.441.00.0000	School Comm Rel Postage	8,000	8,204
1480.446.00.0000	School Comm Rel Consult	4,000	4,000
1480.449.00.0000	School Comm Rel Other	8,000	8,166
1480.501.00.0000	School Comm Rel Supply	2,000	2,000
	Staff Subtotal	101,745	103,265

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GENERAL SUPPORT			
Central Services			
1680.430.00.0000	Computer Services	31,465	31,435
1680.491.00.5512	BOCES Computer E-School	83,000	84,442
1620.160.01.0000	Operations Clerical Sup	25,750	25,264
1620.160.01.6000	Operations Salaries	563,214	590,904
1620.163.01.6000	Operations Salary PT	41,000	41,000
1620.400.00.6002	Operations Fuel Oil Util	221,932	223,932
1620.400.00.6003	Operations Electric Util	224,012	224,012
1620.400.00.6004	Operations Gas Util	74,594	79,937
1620.400.00.6005	Operations Telephone Util	41,712	43,513
1620.400.00.6006	Operations Water Util	15,508	15,500
1620.501.00.6000	Operations Supply Gen	2,000	2,000
1621.160.01.6000	Maint Salaries	305,744	310,439
1621.163.01.6000	Maint Salaries Part Time	33,000	33,000
1621.200.00.6001	Maint Equipment	8,000	70,000
1621.200.00.6002	Maint Equip- Grounds	7,500	9,000
1621.200.00.6003	Maint Equip- Vehicles	30,000	5,500
1621.402.00.6007	Maint Equip Rental	4,000	4,000
1621.402.00.6008	Maint Equip Repair	15,000	15,024
1621.402.00.6009	Maint Boilers	30,000	30,080
1621.402.00.6010	Maint Burglar Alarms	8,500	8,758
1621.402.00.6012	Maint Electric Repairs	16,000	16,000
1621.402.00.6013	Maint Exterm & Sanit	3,500	3,500
1621.402.00.6014	Maint Fire Alarms	9,000	9,020
1621.402.00.6015	Maint Fire Exiting	2,500	2,500
1621.402.00.6016	Maint Floors & Doors	26,500	26,500
1621.402.00.6018	Maint Intercom/Clocks	5,000	5,000
1621.402.00.6019	Maint Lawns & Fields	15,000	20,000
1621.402.00.6020	Maint Masonry	5,000	6,000
1621.402.00.6021	Maint Mop Service	2,200	2,000
1621.402.00.6022	Maint Plumbing Repair	20,000	20,000
1621.402.00.6023	Maint Roofs	10,000	10,000
1621.402.00.6024	Maint Shades,Blind,Window	6,000	6,000
1621.402.00.6025	Maint Snow Removal	23,000	67,000
1621.402.00.6026	Maint Temp Controls	23,000	23,000
1621.402.00.6027	Maint Vehicle Service	5,000	3,500
1621.402.00.6028	Maint Waste Removal	4,700	4,700
1621.402.00.6029	Maint Window Cleaning	5,200	4,900
1621.402.00.6030	Maint Welding	1,000	1,000
1621.402.00.6034	Maint Ahera	6,800	6,800
1621.402.00.6036	Maint Inspections	6,500	6,490
1621.403.00.6031	Maint Projects-Hamilton	70,000	95,046
1621.403.00.6032	Maint Project-Grady	25,000	25,260
1621.403.00.6033	Maint Projects-Dixson	25,000	25,011
1621.403.00.6036	Maint-Tech Infrastructure	10,000	10,000
1621.446.00.6033	Maint Consultant-Expert	5,000	5,000
1621.446.00.6035	Maint Consult-Architect	5,000	5,000
1621.501.00.0000	Maint Contract Unif Allow	2,000	2,000
1621.501.00.6000	Maint Supply General	2,000	17,000
1621.501.00.6050	Maint Supply Electrical	5,500	5,500
1621.501.00.6051	Maint Supply Plumbing	8,500	8,500
1621.501.00.6052	Maint Supply Glass	8,000	8,000
1621.501.00.6053	Maint Sup Lmbr Hdwr Paint	42,000	42,000
1621.501.00.6054	Maint Gasoline	2,700	2,700
	Central Services Subtotal	2,172,531	2,342,667

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GENERAL SUPPORT			
Special Items (Contractual Expense)			
1910.420.00.0000	Insurance General Package	90,975	92,368
1910.421.00.0000	Insurance Vehicle Liab	4,950	4,950
1910.422.00.0000	Insurance Board Liability	8,425	8,425
1910.423.00.0000	Insurance Bonding	3,300	3,045
1910.424.00.0000	Insurance Stud Accident	7,500	7,500
1950.449.00.0000	Sewer Tax Assessment	39,100	39,100
1981.491.00.5502	BOCES Admin Charge	98,540	116,891
1981.491.00.5503	BOCES Facilities Charge	28,992	29,321
1930.449.00.0000	Judgements & Claims	150,000	150,000
1964.449.00.0000	Bi-Sected Dwellings	25,000	25,000
	Special Items (Contractual Expense) Subtotal	456,782	476,600
	GENERAL SUPPORT Subtotal	3,704,937	3,940,268
INSTRUCTION			
Administration and Improvement			
2010.153.01.9000	Curr Dev Stipends	5,700	5,700
2010.160.00.1000	Curr Dev Sal Adm Assist	55,300	51,916
2010.433.00.9000	Schools Conference Day	1,000	1,000
2010.437.00.9000	Curr Dev Testing	18,750	18,950
2010.443.00.9000	Curr Dev Conferences	9,000	9,000
2010.446.00.9000	Curr Dev Consultant	5,000	5,000
2010.446.00.9001	ESL With Manhattanville	5,000	5,000
2010.449.00.9000	Curr Dev Contractual	4,200	4,200
2010.491.00.9000	Emp Asst Prg 6018	4,850	8,000
2010.501.00.9000	Curr Dev Supply	1,000	1,000
2020.150.01.9000	Supvsn Adm Sal+AP	530,500	529,779
2020.160.01.9000	Supvsn Cler Sal	263,437	288,115
2020.163.01.9000	Supvsn Cler Sal Other	7,500	7,905
2020.430.10.9000	Supvsn HS Equip Repair	11,000	13,073
2020.430.30.9000	Supv Dixon Equip Repair	300	300
2020.433.10.9000	Supvsn HS Subscriptions	1,200	1,200
2020.434.10.9000	Title Mid States Dues	750	750
2020.443.10.9000	Supvsn HS Conferences	4,000	4,000
2020.443.20.9000	Supvsn Grady Conferences	500	500
2020.443.30.9000	Supvsn Dixon Conferences	500	500
2020.447.10.9000	Supvsn HS Printing	2,500	2,500
2020.447.20.9000	Supvsn Grady Printing	2,000	2,000
2020.447.30.9000	Supvsn Dixon Printing	1,000	1,000
2020.449.30.9000	Supvsn Dixon Contractual	500	500
2020.501.10.9000	Supvsn HS Supply	8,000	8,050
2020.501.20.9000	Supvsn Grady Supply	650	650
2020.501.30.9000	Supvsn Dixon Supply	350	350
2070.153.01.9000	Inservice Training Sal	1,800	1,800
2070.445.00.9000	Inservice Teachers Center	11,600	11,600
2070.449.00.9000	Inservice Training	-	180
2070.491.00.6039	BOCES Safety/Risk 644	12,500	11,992
2070.491.00.9000	BOCES Staff Dev 522	24,000	25,000
2070.501.00.9000	Inservice/Safety Supplies	2,750	2,750
	Administration and Improvement Subtotal	997,137	1,024,260
Teaching			
2110.100.01.9000	Instr Sal Pre-K	91,285	94,473
2110.105.01.9000	Tchg Asst Sal Pre-K	36,232	38,517

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INSTRUCTION			
Teaching			
2110.120.01.9000	Instr Sal K-6	5,088,011	4,983,891
2110.123.01.9000	Salaries - Other	8,562	8,562
2110.123.01.9001	Salaries-Class Coverage	11,250	11,250
2110.123.01.9002	Salaries Elem School Prog	10,000	10,000
2110.125.01.9000	Tchg Asst Sal K-6	326,092	327,886
2110.130.01.9000	Instr Sal 7-12	4,214,384	4,161,178
2110.130.01.9002	Instr-Monitor	13,955	13,955
2110.133.01.9000	Salaries - Other TLC	28,000	28,000
2110.133.01.9001	After School Homework	2,500	2,500
2110.133.01.9002	Detention	5,000	5,000
2110.135.01.9000	Tchg Asst Sal 7-12	28,446	37,367
2110.140.01.9000	Teacher Subs Sal-On Call	105,000	105,000
2110.140.01.9001	Internal Class Coverage	250,560	250,560
2110.140.01.9005	Teacher Subs Contact	7,500	7,300
2110.153.01.9000	ESL Tchg Asst	28,446	37,367
2110.162.01.9003	Non Instr Sal Monitor	36,409	55,173
2110.163.01.0000	Clerical Aides	12,000	12,000
2110.430.10.1800	Phys Ed HS Equip Repair	300	300
2110.430.10.2200	Music HS Equip Repair	2,500	2,650
2110.430.20.2200	Music Grady Equip Repair	1,500	500
2110.430.20.9000	Grady Equip Repair	11,000	9,108
2110.430.30.2200	Music Dixson Equip Repair	200	200
2110.430.30.9000	Dixson Equip Repair	5,500	6,259
2110.433.20.9000	Tch Gen Grady Subscript	500	1,001
2110.433.30.9000	Tch Gen Dixson Subscript	300	1,000
2110.436.10.9000	Tch Gen HS Graduation	12,000	13,300
2110.436.20.9000	Tch Gen Grady Graduation	500	500
2110.436.30.9000	Tch Gen Dixson Graduation	300	300
2110.438.20.9000	Tch Gen Grady Assemblies	3,000	3,000
2110.438.30.9000	Tch Gen Dixson Assemblies	1,000	1,000
2110.441.10.9000	Tch Gen HS Postage	2,000	2,150
2110.441.20.9000	Tch Gen Grady Postage	400	75
2110.441.30.9000	Tch Gen Dixson Postage	250	250
2110.443.10.9000	Tch Gen HS Conferences	6,500	7,643
2110.443.20.9000	Tch Gen Grady Conferences	3,000	3,000
2110.443.30.9000	Tch Gen Dixson Conference	1,000	1,000
2110.446.00.9000	Home & Hosp Instruction	23,000	42,950
2110.446.10.9000	Tch Gen HS Consultants	2,500	2,500
2110.446.20.9000	Grady Field Day	500	500
2110.446.30.9000	Dixson Field Day	250	250
2110.465.20.9000	Tch Gen Grady Field Trips	5,000	500
2110.465.30.9000	Tch Gen Dixson Field Trip	1,000	1,000
2110.471.00.9000	Tuition K-12 Foster	25,000	30,000
2110.473.00.0000	Tuition Charter Schools	22,000	32,000
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000	10,000
2110.481.10.1500	English HS Texts	7,000	7,383
2110.481.10.1600	For Lang HS Texts	1,500	1,500
2110.481.10.2100	Math HS Texts	3,500	3,500
2110.481.10.2270	PSEN HS Texts	1,000	1,000
2110.481.10.2300	Science HS Texts	7,300	7,300
2110.481.10.2500	Soc Stud HS Texts	7,000	7,189
2110.481.10.9000	Tch Gen HS Texts	10,000	10,000
2110.481.20.2100	Math Grady Texts	14,000	14,000
2110.481.20.3300	Reading Grady Texts	-	4,000
2110.481.30.1500	English Dixson Texts	650	-

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INSTRUCTION			
Teaching			
2110.481.30.2100	Math Dixson Texts	3,500	-
2110.481.30.2300	Science Dixson Texts	500	-
2110.481.30.2500	Soc Stud Dixson Text	500	-
2110.481.30.9000	Tch Gen Dixson Texts	5,500	11,000
2110.481.40.8000	Priv & Paroch Texts	14,500	14,500
2110.491.00.5512	BOCES Reg Alt HS 435	247,430	247,430
2110.491.00.5518	BOCES Services	193,534	196,534
2110.501.10.1200	Art HS Supplies	4,000	4,805
2110.501.10.1300	Bus/Tech Ed HS Supply	4,500	4,951
2110.501.10.1500	English HS Supply	2,500	6,550
2110.501.10.1600	For Lang HS Supply	700	796
2110.501.10.1700	Health Ed HS Supply	700	700
2110.501.10.1800	Phys Ed HS Supply	1,000	900
2110.501.10.1900	Home Ec HS Supply	2,000	2,000
2110.501.10.2100	Math HS Supply	3,000	3,000
2110.501.10.2200	Music HS Supply	3,500	3,963
2110.501.10.2270	PSEN HS Supply	500	500
2110.501.10.2300	Science HS Supply	5,500	6,075
2110.501.10.2500	Soc Stud HS Supply	2,000	2,000
2110.501.10.9000	Tch Gen HS Supply	34,000	40,861
2110.501.20.1200	Art Grady Supply	3,000	3,000
2110.501.20.1800	Phys Ed Grady Supply	700	700
2110.501.20.2100	Math Grady Supply	725	725
2110.501.20.9000	Tch Gen Grady Supply	51,202	47,018
2110.501.30.1200	Art Dixson Supply	1,500	1,500
2110.501.30.1800	Phys Ed Dixson Supply	300	300
2110.501.30.2100	Math Dixson Supply	500	-
2110.501.30.3300	Reading Dixson Supply	500	-
2110.501.30.9000	Tch Gen Dixson Supply	12,500	16,000
2110.505.10.1500	Tch Gen HS Misc	2,000	3,719
2110.505.10.1600	For Lang HS A/V Supply	700	700
2110.505.10.1700	Health Ed HS A/V Supply	500	500
2110.505.10.1900	Home Ec HS A/V Supply	500	500
2110.505.10.2200	Music HS A/V Supply	700	700
2110.506.30.9000	Tch Gen Dix Supp CI Lib	700	700
2110.507.20.9000	Tch Gen Grady Supp CI Per	2,000	3,000
2110.507.30.9000	Tch Gen Dixson Sup CI Per	700	700
2250.150.01.3600	Sal Coord Spec Serv	144,240	148,567
2250.150.01.3610	Sal Sp Ed Tchrs	1,817,832	1,810,351
2250.151.01.3610	SWD Teach Stipends	4,000	4,000
2250.153.01.3610	Salaries - Other	1,000	1,000
2250.155.01.3610	Sal Tchg Asst Sp Ed	130,193	136,645
2250.160.01.3600	CSE Cler Sal	69,324	71,525
2250.162.01.9000	Sp Ed Teacher Aides	141,159	143,276
2250.163.01.3600	CSE Cler Sal Other	3,500	3,500
2250.200.50.3600	CSE Equip	2,500	2,500
2250.430.50.3600	CSE Equip Repair	3,500	5,162
2250.441.50.3600	CSE Postage	4,000	7,500
2250.443.50.3600	CSE Conf & Visits	2,000	2,000
2250.446.50.3610	SWD Home Instruction	36,950	42,950
2250.446.50.3612	Occ Therapy - Consultant	63,000	63,000
2250.449.50.3600	CSE Contractual	28,000	28,000
2250.449.50.3610	SWD Misc - Phys Therapy	12,000	13,000
2250.471.50.9000	Sp Ed Placement Tuitions	948,607	1,159,715
2250.491.50.5115	BOCES Therap Supp 231	1,750,849	1,776,966

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INSTRUCTION			
Teaching			
2250.491.50.5119	BOCES Related Srv/Sm Prog	39,000	50,850
2250.501.50.3600	CSE Supply	4,000	4,000
2280.491.00.5511	BOCES Oc Ed Tuit101	279,110	284,274
	Teaching Subtotal	16,589,437	16,803,895
Instructional Media			
2610.150.01.3500	Lib Instr Salaries	231,725	234,896
2610.430.10.3500	Lib HS Equip Repair	1,200	1,200
2610.430.10.9000	A/V Gen HS Equip Repair	500	500
2610.430.30.3500	Lib Dixson Equ Repair	300	150
2610.430.30.9100	A/V Gen Dixson Equip Rep	150	150
2610.460.10.3500	Lib HS Books	3,800	3,930
2610.460.20.3500	Lib Grady Books	5,000	5,000
2610.460.30.3500	Lib Dixson Books	600	600
2610.461.10.3500	Lib HS Mags & Period	1,200	1,200
2610.461.20.3500	Lib Grady Mags & Period	1,500	1,500
2610.461.30.3500	Lib Dixson Mags & Period	500	500
2610.462.10.3500	Lib HS References	2,000	2,250
2610.464.10.3500	Lib HS Sa Materials	1,200	1,200
2610.464.40.8000	Lib Priv & Par Sa Matl	2,000	2,000
2610.501.10.3500	Lib HS Supply	800	992
2610.501.20.3500	Lib Grady Supply	400	400
2610.501.30.3500	Lib Dixson Supply	400	400
2610.505.10.9000	A/V Gen HS Supply	500	609
2610.505.20.9100	A/V General Grady Supply	350	350
2610.505.30.9100	A/V General Dixson Supply	150	150
2630.150.01.9000	Director Tech- Instr Sal	144,240	163,450
2630.160.01.9000	Computer Non-Instructuct	187,026	174,514
2630.160.01.9001	Computer Non-Inst Stipend	6,500	6,500
2630.163.01.9000	Computer Non-Inst Sal Oth	8,000	8,000
2630.200.00.9001	Computer Equipment	-	210,000
2630.200.00.9002	Computer Equip-Replace	23,500	1
2630.449.00.9000	Computer Tech Support	52,500	1
2630.449.00.9001	Computer Contractual	50,000	106,569
2630.449.00.9002	Tech- New Infrastructure	120,000	-
2630.460.00.9001	Computer Software Sa	33,000	33,000
2630.460.40.8000	Comp Softwr Priv&Par Sa	4,000	-
2630.501.00.9001	Computer Supply	45,000	70,000
	Instructional Media Subtotal	928,041	1,030,012
Pupil Services			
2810.150.01.9000	Guidance Instr Sal	266,007	266,008
2810.153.01.9000	Guidance Salaries - Other	16,000	16,000
2810.160.01.9000	Guidance Clerical	59,246	72,066
2810.163.01.9000	Guidance Clerical Other	4,000	4,000
2810.430.10.9000	Guidance Contractual	-	731
2810.437.10.9000	Guidance HS Test Scoring	4,500	7,000
2810.441.10.9000	Guidance HS Postage	2,000	2,250
2810.443.10.9000	Guidance HS Conf & Coll	2,000	2,150
2810.446.10.9000	Guid HS Cris Inter Conslt	43,200	43,200
2810.447.10.9000	Guidance HS Printing	1,000	1,000
2810.449.10.9000	Guidance HS Contractual	510	500
2810.501.10.9000	Guidance HS Supply	2,800	3,000
2815.161.01.0000	Health/Safety Officer	3,000	3,000

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INSTRUCTION			
Pupil Services			
2815.161.01.9000	Health Serv Nurses Sal	208,343	206,551
2815.161.40.8000	Health Serv Pri/Par Nrse	27,353	31,000
2815.163.01.9000	Health Serv Sub Nurse Sal	4,000	4,000
2815.430.10.9000	Nurse HS Equip Repair	1,000	1,000
2815.444.40.8000	Health Serv Pri&Par Contr	204,000	204,862
2815.449.00.9000	Health Serv Contractual	50,000	51,500
2815.449.00.9001	Nurse HS Ctrl	2,400	2,400
2815.450.00.9000	Health Serv Physician Fee	10,500	10,500
2815.501.10.9000	Nurse HS Supply	2,000	2,970
2815.501.20.9000	Nurse Grady Supply	2,500	2,500
2815.501.30.9000	Nurse Dixson Supply	1,000	1,000
2815.501.40.8000	Pri & Par Nurse Supply	800	800
2820.150.01.9000	Psych Sal Regular	279,500	270,229
2820.153.01.9000	Psych Sal Regular Other	1,000	1,000
2820.501.50.9000	Psych Services Supply	3,000	3,000
2825.150.01.9000	Social Worker Sal	123,846	128,078
2825.501.50.9000	Social Work Supply	150	150
2850.151.01.9000	Cocurric Stipends Grady	80,098	80,098
2850.151.01.9001	Cocurric Stipends HS	94,886	94,886
2850.152.01.9000	Cocurric Chaperone Grady	5,482	5,482
2850.152.01.9001	Cocurric Chaperone HS	14,500	14,500
2850.465.10.1853	Cocurric HS Un Club Fldtr	3,800	3,800
2850.501.10.1502	Cocurric HS Lit Magazine	2,000	2,000
2850.501.10.1850	Cocurric HS Drama Club	8,000	8,250
2850.501.10.1855	Cocurric HS Yearbook	4,500	4,500
2850.501.10.1856	Cocurric HS Newspaper	3,000	3,000
2850.501.10.9000	Cocurric HS Gen Supply	2,000	2,000
2850.501.20.1850	Cocurric Grady Drama	6,000	8,900
2850.501.20.1855	Cocurric Grady Yearbook	3,000	3,000
2850.501.30.1850	Cocurric Dixon Drama	2,100	2,100
2850.501.30.1855	Cocurr Dixon Yearbook	3,200	3,200
2855.151.01.1800	Interschol Stipends	176,000	176,000
2855.152.01.1800	Interschol Chaperones	26,500	26,500
2855.153.01.1800	Athletic Director Sal	15,000	15,000
2855.401.10.1800	Interschol Officials	1,500	1,500
2855.401.10.1806	Inters Sports Entry Fees	3,800	5,000
2855.403.10.1800	Interschol Uniform Recond	6,500	6,800
2855.406.10.1800	Interschol Awards	1,800	1,800
2855.430.10.1800	Interschol Equip Repair	500	500
2855.434.10.1800	Interschol Dues	4,500	4,586
2855.449.10.1800	Interschol Other Fees	900	900
2855.491.10.1800	Interscho BOCES Adm 551	49,950	55,000
2855.501.10.1800	Interschol Gen Supply	630	630
2855.501.10.1801	Interschol Baseball Suppl	1,800	1,800
2855.501.10.1802	Boys & Girls BskBl Supp	1,600	1,600
2855.501.10.1806	Interschol Track Supply	1,800	1,800
2855.501.10.1810	Interschol Soccer Supply	900	900
2855.501.10.1812	Inters First Aid Supply	400	1,500
2855.501.10.1814	Inters Girls Sftbl Supply	1,000	1,000
2855.501.10.1815	Inters Girls Vollyb Suppl	450	450
	Pupil Services Subtotal	1,853,751	1,881,427
	INSTRUCTION Subtotal	20,368,366	20,739,594

PUPIL TRANSPORTATION

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget
PUPIL TRANSPORTATION			
Pupil Transportation			
5510.160.01.0000	Transp Adm	38,000	38,000
5510.162.01.0000	Transp Noninstr Sal Other	120,329	120,839
5540.461.00.9900	Transp In District	885,446	904,926
5540.462.40.8000	Transp Pri & Par	1,088,295	1,112,237
5540.463.00.9900	Transp Sp Ed Contracts	592,224	605,252
5540.464.00.9900	Transp In District-Other	70,000	71,950
5540.465.10.1800	Transp Interscholastic	98,000	98,000
5540.466.10.1800	Transp Field Trips MS&HS	2,500	3,000
5540.467.20.1900	Transp Field Trips Grady	2,500	6,000
5540.468.30.1900	Trans Field Trips Dixon	1,500	1,500
	Pupil Transportation Subtotal	2,898,794	2,961,704
	PUPIL TRANSPORTATION Subtotal	2,898,794	2,961,704
COMMUNITY SERVICES			
Other Community Services			
8070.160.01.0000	Census Salaries	2,875	2,875
	Other Community Services Subtotal	2,875	2,875
	COMMUNITY SERVICES Subtotal	2,875	2,875
UNDISTRIBUTED			
Employee Benefits			
9010.810.00.0000	Emp Ben NYS Emp Ret	384,133	422,053
9020.820.00.0000	Emp Ben NYS TRS	1,951,334	1,644,690
9030.830.00.0000	Emp Ben FICA	1,343,198	1,391,890
9040.840.00.0000	Emp Ben Workers Comp	121,016	121,016
9045.845.00.0000	Emp Ben Life Insurance	1,500	1,500
9050.850.00.0000	Emp Ben Unempl Ins	92,485	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	3,445,894	3,704,336
9060.865.00.0000	Emp Ben Dental Insurance	64,491	64,491
9070.875.00.0000	Emp Ben ETA Union Welfare	165,000	165,000
9089.150.01.0000	Emp Ben Admin Contractual	12,000	12,000
9089.870.00.0000	Emp Ben Admin Ben	67,542	67,542
	Employee Benefits Subtotal	7,681,593	7,717,518
Debt Service			
9711.610.00.0000	Debt Serv Bonds Princ	-	382,000
9711.710.00.0000	Debt Serv Bonds Int	-	328,956
9731.710.00.0000	BAN-Interest	95,000	-
	Debt Service Subtotal	95,000	710,956
Interfund Transfers			
9950.990.00.0000	Transfer To Capital Fund	5,000	-
9901.930.00.0000	Transfer To School Lunch	8,500	8,500
9901.950.00.0000	Transfer To Spec Aid Fund	65,000	65,000
	Interfund Transfers Subtotal	78,500	73,500
	UNDISTRIBUTED Subtotal	7,855,093	8,501,974

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget
Total General Fund		34,830,065	36,146,415

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Prior Year Expenditure
To Column Value: Prior Year Expenditure
Sort by: Fund/State Labels/State Budget Category
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