

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted 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	18,972	18,354
1010.441.00.0000	Bd Of Ed Postage	1,500	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	9,498	9,000
1040.501.00.0000	Dist Clerk Supply	500	500
1060.160.00.0000	Dist Mtg Election Workers	600	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	83,070	81,571
Central Administration			
1240.150.01.0000	CSA Instr Sal- Supt	231,750	231,750
1240.160.01.0000	CSA Noninstr Sal	89,303	85,897
1240.430.00.0000	CSA Equip Rep	4,952	3,790
1240.434.00.0000	CSA Dues	8,729	5,729
1240.441.00.0000	CSA Postage	300	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	345,384	337,369
Finance			
1310.150.01.0000	Bus Adm Inst-Sal	210,120	204,000
1310.160.01.0000	Bus Adm Noninstr Sal	189,332	183,564
1310.162.01.0000	Bus Adm Noninstr Sal Othr	6,000	6,000
1310.430.00.0000	Bus Adm Equip Rep	2,060	2,062
1310.433.00.0000	Bus Adm Subscriptions	200	200
1310.434.00.0000	Bus Adm Dues	1,500	1,500
1310.435.00.0000	Bus Adm Mileage	300	200
1310.441.00.0000	Bus Adm Postage	8,000	7,953
1310.443.00.0000	Bus Adm Conferences	3,700	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	7,877	7,877
1320.410.00.0000	Auditing Int/Claims	22,500	21,000
1320.442.00.0000	Auditing External	48,390	32,640
1325.160.01.0000	Treasurer Salary	124,630	121,000
1325.162.01.0000	Deputy Treasurer	2,500	-
1325.501.00.0000	Treasurer Supplies	300	300
	Finance Subtotal	634,409	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	4,500	4,500
1480.441.00.0000	School Comm Rel Postage	8,200	8,204
1480.446.00.0000	School Comm Rel Consult	4,000	4,000
1480.449.00.0000	School Comm Rel Other	8,166	8,166
1480.501.00.0000	School Comm Rel Supply	2,000	2,000
	Staff Subtotal	103,261	103,265

PROPOSED 2020-2021 Budget
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GENERAL SUPPORT			
Central Services			
1620.160.01.0000	Operations Clerical Sup	26,022	25,264
1620.160.01.6000	Operations Salaries	592,961	590,904
1620.163.01.6000	Operations Salary PT	42,000	41,000
1620.400.00.6002	Operations Fuel Oil Util	228,411	223,932
1620.400.00.6003	Operations Electric Util	228,492	224,012
1620.400.00.6004	Operations Gas Util	79,937	79,937
1620.400.00.6005	Operations Telephone Util	43,513	43,513
1620.400.00.6006	Operations Water Util	15,800	15,500
1620.501.00.6000	Operations Supply Gen	2,000	2,000
1621.160.01.6000	Maint Salaries	347,339	310,439
1621.163.01.6000	Maint Salaries Part Time	33,000	33,000
1621.200.00.6001	Maint Equipment	51,000	70,000
1621.200.00.6002	Maint Equip- Grounds	9,000	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	15,024	15,024
1621.402.00.6009	Maint Boilers	30,080	30,080
1621.402.00.6010	Maint Burglar Alarms	8,758	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	9,020	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	30,000	20,000
1621.402.00.6020	Maint Masonry	6,000	6,000
1621.402.00.6021	Maint Mop Service	2,000	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	67,000	67,000
1621.402.00.6026	Maint Temp Controls	30,000	23,000
1621.402.00.6027	Maint Vehicle Service	3,500	3,500
1621.402.00.6028	Maint Waste Removal	4,700	4,700
1621.402.00.6029	Maint Window Cleaning	4,900	4,900
1621.402.00.6030	Maint Welding	1,000	1,000
1621.402.00.6034	Maint Ahera	12,000	6,800
1621.402.00.6036	Maint Inspections	16,500	6,490
1621.403.00.6031	Maint Projects-Hamilton	65,000	95,046
1621.403.00.6032	Maint Project-Grady	25,000	25,260
1621.403.00.6033	Maint Projects-Dixon	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	15,000	5,000
1621.501.00.0000	Maint Contract Unif Allow	2,000	2,000
1621.501.00.6000	Maint Supply General	10,000	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	5,500	2,700
1680.430.00.0000	Computer Services	31,535	31,435
1680.491.00.5512	BOCES Computer E-School	86,000	84,442
	Central Services Subtotal	2,407,492	2,342,667

Proposed 2020-2021 Budget
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GENERAL SUPPORT			
Special Items (Contractual Expense)			
1910.420.00.0000	Insurance General Package	92,368	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	3,045	3,045
1910.424.00.0000	Insurance Stud Accident	7,500	7,500
1930.449.00.0000	Judgements & Claims	150,000	150,000
1950.449.00.0000	Sewer Tax Assessment	39,100	39,100
1964.449.00.0000	Bi-Sected Dwellings	25,000	25,000
1981.491.00.5502	BOCES Admin Charge	132,564	116,891
1981.491.00.5503	BOCES Facilities Charge	31,544	29,321
	Special Items (Contractual Expense) Subtotal	494,496	476,600
	GENERAL SUPPORT Subtotal	4,068,112	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	53,828	51,916
2010.433.00.9000	Schools Conference Day	1,000	1,000
2010.437.00.9000	Curr Dev Testing	18,950	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	8,000	8,000
2010.501.00.9000	Curr Dev Supply	1,000	1,000
2020.150.01.9000	Supvsn Adm Sal+AP	-	529,779
2020.150.10.9000	Supvsn Adm Sal+AP	295,150	-
2020.150.20.9000	Supvsn Adm Sal+AP	162,740	-
2020.150.30.9000	Supvsn Adm Sal+AP	173,405	-
2020.160.01.9000	Supvsn Cler Sal	188,420	288,115
2020.160.10.9000	Supvsn Cler Sal	24,707	-
2020.160.20.9000	Supvsn Cler Sal	24,707	-
2020.160.30.9000	Supvsn Cler Sal	72,225	-
2020.163.01.9000	Supvsn Cler Sal Other	-	7,905
2020.430.10.9000	Supvsn HS Equip Repair	13,073	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	600	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	8,050	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
2070.445.00.9000	Inservice Teachers Center	11,600	11,600
2070.449.00.9000	Inservice Training	180	180
2070.491.00.6039	BOCES Safety/Risk 644	12,500	11,992

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Budget Account	Description	2020-2021	2019-2020
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INSTRUCTION			
Administration and Improvement			
2070.491.00.9000	BOCES Staff Dev 522	25,000	25,000
2070.501.00.9000	Inservice/Safety Supplies	2,750	2,750
Administration and Improvement Subtotal		1,140,535	1,024,260
Teaching			
2110.100.01.9000	Instr Sal Pre-K	-	94,473
2110.100.30.9000	Instr Sal Pre-K	99,109	-
2110.105.01.9000	Tchg Asst Sal Pre-K	-	38,517
2110.105.30.9000	Tchg Asst Sal Pre-K	38,517	-
2110.120.01.9000	Instr Sal K-6	-	4,983,891
2110.120.20.9000	Instr Sal K-6	3,617,932	-
2110.120.30.9000	Instr Sal K-6	1,663,763	-
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
2110.123.10.9000	Salaries - Other	5,008	-
2110.123.20.9000	Salaries - Other	3,918	-
2110.123.30.9000	Salaries - Other	2,368	-
2110.125.01.9000	Tchg Asst Sal K-6	-	327,886
2110.125.20.9000	Tchg Asst Sal K-6	39,017	-
2110.125.30.9000	Tchg Asst Sal K-6	272,790	-
2110.130.01.9000	Instr Sal 7-12	-	4,161,178
2110.130.01.9002	Instr-Monitor	78,000	13,955
2110.130.10.9000	Instr Sal 7-12	4,314,414	-
2110.133.01.9000	Salaries - Other TLC	-	28,000
2110.133.01.9001	After School Homework	-	2,500
2110.133.01.9002	Detention	-	5,000
2110.133.10.9000	Salaries - Other TLC	28,000	-
2110.133.10.9002	Detention	6,805	-
2110.133.20.9001	After School Homework	2,500	-
2110.135.01.9000	Tchg Asst Sal 7-12	-	37,367
2110.135.10.9000	Tchg Asst Sal 7-12	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	-	37,367
2110.153.30.9000	ESL Tchg Asst	37,367	-
2110.162.01.9003	Non Instr Sal Monitor	55,173	55,173
2110.163.01.0000	Clerical Aides	12,000	12,000
2110.200.10.0000	Equipment	4,500	-
2110.430.10.1800	Phys Ed HS Equip Repair	300	300
2110.430.10.2200	Music HS Equip Repair	2,650	2,650
2110.430.20.2200	Music Grady Equip Repair	600	500
2110.430.20.9000	Grady Equip Repair	9,000	9,108
2110.430.30.2200	Music Dixon Equip Repair	200	200
2110.430.30.9000	Dixon Equip Repair	6,259	6,259
2110.433.20.9000	Tch Gen Grady Subscript	1,000	1,001
2110.433.30.9000	Tch Gen Dixon Subscript	1,000	1,000
2110.436.10.9000	Tch Gen HS Graduation	13,300	13,300
2110.436.20.9000	Tch Gen Grady Graduation	500	500
2110.436.30.9000	Tch Gen Dixon Graduation	300	300
2110.438.20.9000	Tch Gen Grady Assemblies	3,000	3,000
2110.438.30.9000	Tch Gen Dixon Assemblies	1,000	1,000
2110.441.10.9000	Tch Gen HS Postage	2,150	2,150
2110.441.20.9000	Tch Gen Grady Postage	75	75

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INSTRUCTION			
Teaching			
2110.441.30.9000	Tch Gen Dixon Postage	250	250
2110.443.10.9000	Tch Gen HS Conferences	7,643	7,643
2110.443.20.9000	Tch Gen Grady Conferences	3,000	3,000
2110.443.30.9000	Tch Gen Dixon Conference	1,000	1,000
2110.446.00.9000	Home & Hosp Instruction	42,950	42,950
2110.446.10.9000	Tch Gen HS Consultants	2,500	2,500
2110.446.20.9000	Grady Field Day	600	500
2110.446.30.9000	Dixon Field Day	250	250
2110.465.20.9000	Tch Gen Grady Field Trips	600	500
2110.465.30.9000	Tch Gen Dixon Field Trip	1,000	1,000
2110.471.00.9000	Tuition K-12 Foster	52,000	30,000
2110.473.00.0000	Tuition Charter Schools	32,000	32,000
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000	10,000
2110.481.10.1500	English HS Texts	7,383	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	7,189	7,189
2110.481.10.9000	Tch Gen HS Texts	10,000	10,000
2110.481.20.2100	Math Grady Texts	4,000	14,000
2110.481.20.2300	Science Grady Texts	10,000	-
2110.481.20.3300	Reading Grady Texts	4,000	4,000
2110.481.20.9000	Tch Gen Grady Texts	500	-
2110.481.30.9000	Tch Gen Dixon Texts	11,000	11,000
2110.481.40.8000	Priv & Paroch Texts	14,500	14,500
2110.491.00.5512	BOCES Reg Alt HS 435	272,700	247,430
2110.491.00.5518	BOCES Services	200,465	196,534
2110.501.10.1200	Art HS Supplies	4,500	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	1,200	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	37,000	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	700	725
2110.501.20.9000	Tch Gen Grady Supply	47,018	47,018
2110.501.30.1200	Art Dixon Supply	1,500	1,500
2110.501.30.1800	Phys Ed Dixon Supply	300	300
2110.501.30.2100	Math Dixon Supply	500	-
2110.501.30.3300	Reading Dixon Supply	500	-
2110.501.30.9000	Tch Gen Dixon Supply	16,000	16,000
2110.505.10.1500	Tch Gen HS Misc	3,719	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

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INSTRUCTION			
Teaching			
2110.506.30.9000	Tch Gen Dix Supp CI Lib	700	700
2110.507.20.9000	Tch Gen Grady Supp CI Per	284	3,000
2110.507.30.9000	Tch Gen Dixon Sup CI Per	700	700
2250.150.01.3600	Sal Coord Spec Serv	153,024	148,567
2250.150.01.3610	Sal Sp Ed Tchrs	-	1,810,351
2250.150.10.3610	Sal Sp Ed Tchrs	1,000,530	-
2250.150.20.3610	Sal Sp Ed Tchrs	895,099	-
2250.150.30.3610	Sal Sp Ed Tchrs	152,243	-
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	-	136,645
2250.155.10.3610	Sal Tchg Asst Sp Ed	98,424	-
2250.155.20.3610	Sal Tchg Asst Sp Ed	63,150	-
2250.160.01.3600	CSE Cler Sal	72,956	71,525
2250.162.01.9000	Sp Ed Teacher Aides	143,276	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	5,150	5,162
2250.441.50.3600	CSE Postage	7,500	7,500
2250.443.50.3600	CSE Conf & Visits	2,000	2,000
2250.446.50.3610	SWD Home Instruction	42,950	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	18,300	13,000
2250.471.50.9000	Sp Ed Placement Tuitions	1,131,971	1,159,715
2250.491.50.5115	BOCES Therap Supp 231	1,588,517	1,776,966
2250.491.50.5119	BOCES Related Srv/Sm Prog	348,516	50,850
2250.501.50.3600	CSE Supply	5,000	4,000
2280.491.00.5511	BOCES Oc Ed Tuit101	284,896	284,274
	Teaching Subtotal	17,722,707	16,803,895
Instructional Media			
2610.150.01.3500	Lib Instr Salaries	-	234,896
2610.150.10.3500	Lib Instr Salaries	143,695	-
2610.150.20.3500	Lib Instr Salaries	72,940	-
2610.430.10.3500	Lib HS Equip Repair	1,200	1,200
2610.430.10.9000	A/V Gen HS Equip Repair	500	500
2610.430.20.9100	AV Gen Grady Equip Repair	2,500	-
2610.430.30.3500	Lib Dixon Equ Repair	150	150
2610.430.30.9100	A/V Gen Dixon Equip Rep	150	150
2610.460.10.3500	Lib HS Books	3,930	3,930
2610.460.20.3500	Lib Grady Books	3,000	5,000
2610.460.30.3500	Lib Dixon 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 Dixon Mags & Period	500	500
2610.462.10.3500	Lib HS References	2,250	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	350	400
2610.501.30.3500	Lib Dixon Supply	400	400
2610.505.10.9000	A/V Gen HS Supply	600	609
2610.505.20.9100	A/V General Grady Supply	350	350
2610.505.30.9100	A/V General Dixon Supply	150	150

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INSTRUCTION			
Instructional Media			
2630.150.01.9000	Director Tech- Instr Sal	168,354	163,450
2630.160.01.9000	Computer Non-Instruct	180,720	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	210,000
2630.200.00.9002	Computer Equip-Replace	23,500	1
2630.449.00.9000	Computer Tech Support	10,000	1
2630.449.00.9001	Computer Contractual	106,569	106,569
2630.460.00.9001	Computer Software Sa	50,000	33,000
2630.501.00.9001	Computer Supply	70,000	70,000
	Instructional Media Subtotal	1,073,608	1,030,012
Pupil Services			
2810.150.01.9000	Guidance Instr Sal	-	266,008
2810.150.10.9000	Guidance Instr Sal	277,470	-
2810.153.01.9000	Guidance Salaries - Other	16,000	16,000
2810.153.10.9000	Guidance Salaries - Other	6,860	-
2810.160.01.9000	Guidance Clerical	-	72,066
2810.160.10.9000	Guidance Clerical	61,412	-
2810.163.01.9000	Guidance Clerical Other	4,000	4,000
2810.430.10.9000	Guidance Contractual	731	731
2810.437.10.9000	Guidance HS Test Scoring	7,000	7,000
2810.441.10.9000	Guidance HS Postage	2,250	2,250
2810.443.10.9000	Guidance HS Conf & Coll	2,150	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	500	500
2810.501.10.9000	Guidance HS Supply	3,000	3,000
2815.161.01.0000	Health/Safety Officer	3,000	3,000
2815.161.01.9000	Health Serv Nurses Sal	-	206,551
2815.161.10.9000	Health Serv Nurses Sal	78,124	-
2815.161.20.9000	Health Serv Nurses Sal	77,674	-
2815.161.30.9000	Health Serv Nurses Sal	60,303	-
2815.161.40.8000	Health Serv Pri/Par Nrs	31,000	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	204,862	204,862
2815.449.00.9000	Health Serv Contractual	51,500	51,500
2815.449.00.9001	Nurse HS Ctr	2,400	2,400
2815.450.00.9000	Health Serv Physician Sup	10,500	10,500
2815.501.10.9000	Nurse HS Supply	2,400	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	-	270,229
2820.150.10.9000	Psych Sal Regular	144,687	-
2820.150.20.9000	Psych Sal Regular	150,487	-
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	-	128,078
2825.150.20.9000	Social Worker Sal	136,226	-
2825.501.50.9000	Social Work Supply	150	150
2850.151.01.9000	Cocurric Stipends Grady	80,899	80,098
2850.151.01.9001	Cocurric Stipends HS	95,835	94,886
2850.151.01.9002	Cocurric Stipends Dixson	6,586	-

Proposed 2020-2021 Budget
March 6, 2020

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget
INSTRUCTION			
Pupil Services			
2850.151.10.9000	Cocurric Stipends HS	70,055	-
2850.151.20.9000	Cocurric Stipends Grady	38,148	-
2850.151.30.9000	Cocurric Stipends Dixson	4,775	-
2850.152.01.9000	Cocurric Chaperone Grady	5,537	5,482
2850.152.01.9001	Cocurric Chaperone HS	-	14,500
2850.152.10.9000	Cocurric Chaperone HS	14,645	-
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	17,051	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	8,900	8,900
2850.501.20.1855	Cocurric Grady Yearbook	3,000	3,000
2850.501.30.1850	Cocurric Dixson Drama	2,100	2,100
2850.501.30.1855	Cocurr Dixson Yearbook	3,200	3,200
2855.151.01.1800	Interschol Stipends	22,000	176,000
2855.151.10.1800	Interschol Stipends	177,880	-
2855.152.01.1800	Interschol Chaperones	-	26,500
2855.152.10.1800	Interschol Chaperones	26,880	-
2855.153.01.1800	Athletic Director Sal	15,150	15,000
2855.401.10.1800	Interschol Officials	1,500	1,500
2855.401.10.1806	Inters Sports Entry Fees	5,000	5,000
2855.403.10.1800	Interschol Uniform Recond	7,000	6,800
2855.406.10.1800	Interschol Awards	2,000	1,800
2855.430.10.1800	Interschol Equip Repair	500	500
2855.434.10.1800	Interschol Dues	4,586	4,586
2855.449.10.1800	Interschol Other Fees	900	900
2855.491.10.1800	Interscho BOCES Adm 551	56,650	55,000
2855.501.10.1800	Interschol Gen Supply	630	630
2855.501.10.1801	Interschol Baseball Suppl	1,900	1,800
2855.501.10.1802	Boys & Girls BskBl Supp	1,700	1,600
2855.501.10.1806	Interschol Track Supply	1,900	1,800
2855.501.10.1810	Interschol Soccer Supply	1,000	900
2855.501.10.1812	Inters First Aid Supply	1,500	1,500
2855.501.10.1814	Inters Girls Sftbl Supply	1,100	1,000
2855.501.10.1815	Inters Girls Vollyb Suppl	500	450
	Pupil Services Subtotal	2,088,693	1,881,427
	INSTRUCTION Subtotal	22,025,543	20,739,594
PUPIL TRANSPORTATION			
Pupil Transportation			
5510.160.01.0000	Transp Adm	38,206	38,000
5510.162.01.0000	Transp Noninstr Sal Other	123,256	120,839
5540.461.00.9900	Transp In District	924,834	904,926
5540.462.40.8000	Transp Pri & Par	1,134,482	1,112,237
5540.463.00.9900	Transp Sp Ed Contracts	618,568	605,252
5540.464.00.9900	Transp In District-Other	73,533	71,950
5540.465.10.1800	Transp Interscholastic	100,156	98,000
5540.466.10.1800	Transp Field Trips MS&HS	3,000	3,000
5540.467.20.1900	Transp Field Trips Grady	7,500	6,000
5540.468.30.1900	Trans Field Trips Dixson	1,500	1,500
	Pupil Transportation Subtotal	3,025,035	2,961,704

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget
PUPIL TRANSPORTATION			
	PUPIL TRANSPORTATION Subtotal	3,025,035	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	430,729	422,053
9020.820.00.0000	Emp Ben NYS TRS	1,643,099	1,644,690
9030.830.00.0000	Emp Ben FICA	1,419,694	1,391,890
9040.840.00.0000	Emp Ben Workers Comp	103,585	121,016
9045.845.00.0000	Emp Ben Life Insurance	1,500	1,500
9050.850.00.0000	Emp Ben Unempl Ins	90,000	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	2,677,254	3,704,336
9060.862.00.0000	Retiree Ben Health Insura	869,634	-
9060.865.00.0000	Emp Ben Dental Insurance	65,781	64,491
9070.875.00.0000	Emp Ben ETA Union Welfare	170,000	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	7,583,818	7,717,518
Debt Service			
9711.610.00.0000	Debt Serv Bonds Princ	335,000	382,000
9711.710.00.0000	Debt Serv Bonds Int	253,138	328,956
	Debt Service Subtotal	588,138	710,956
Interfund Transfers			
9901.930.00.0000	Transfer To School Lunch	8,500	8,500
9901.950.00.0000	Transfer To Spec Aid Fund	70,000	65,000
	Interfund Transfers Subtotal	78,500	73,500
	UNDISTRIBUTED Subtotal	8,250,456	8,501,974
Total General Fund		37,372,021	36,146,415

Proposed 2020-2021 Budget
March 6, 2020

Selection Criteria

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget
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Criteria Name: Last Run

Fund: A

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

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

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Proposed 2020-2021 Budget
 March 6, 2020