Description Description Central Administration Plant Operations * Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL 2810-2825	2019-2020 Adopted Budget 2019-2020 Adopted Budget 774,222.11 650,766.10 222,807.55 39,500.00 28,325.13 165,054.83 331,133.13 3,221,968.60	Proposed Budget 2020-2021 Proposed Budget \$761,745.91 \$613,016.00 \$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	Capital Administrative Program, Capital A C C C
Central Administration Plant Operations * Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	Budget 774,222.11 650,766.10 222,807.55 39,500.00 28,325.13 165,054.83 331,133.13	Proposed Budget \$761,745.91 \$613,016.00 \$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	Program, Capital A C C
Central Administration Plant Operations * Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	Budget 774,222.11 650,766.10 222,807.55 39,500.00 28,325.13 165,054.83 331,133.13	Proposed Budget \$761,745.91 \$613,016.00 \$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	Program, Capital A C C
Central Administration Plant Operations * Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	774,222.11 650,766.10 222,807.55 39,500.00 28,325.13 165,054.83 331,133.13	\$761,745.91 \$613,016.00 \$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	A C C
Plant Operations * Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	650,766.10 222,807.55 39,500.00 28,325.13 165,054.83 331,133.13	\$613,016.00 \$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	C C
Plant Operations * Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	650,766.10 222,807.55 39,500.00 28,325.13 165,054.83 331,133.13	\$613,016.00 \$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	C C
Plant Maintenance * Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	222,807.55 39,500.00 28,325.13 165,054.83 331,133.13	\$262,675.00 \$40,450.00 \$28,891.63 \$168,369.20	С
Printing, Postage and Mailing * Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	39,500.00 28,325.13 165,054.83 331,133.13	\$40,450.00 \$28,891.63 \$168,369.20	
Data Processing * 1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	28,325.13 165,054.83 331,133.13	\$28,891.63 \$168,369.20	C .
1900-1999 Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	165,054.83 331,133.13	\$168,369.20	
Academic Administration Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	331,133.13	. ,	
Teaching Regular School * Special Ed and Occ Ed Computer, Library, Summer, ESL	,	\$349,224.13	
Special Ed and Occ Ed Computer, Library, Summer, ESL	-,,	\$3,085,817.81	
Computer, Library, Summer, ESL	1,102,784.06	\$1,171,130.23	
	308,348.72	\$495,883.50	
	492,935.00	\$458,796.00	
Co-Curricular Activities *	95.295.12		
Athletics *	170,687.30	\$172,585.58	Р
Transportation	,	. ,	
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	523,726.00	\$471,463.64	A. P
	,	. ,	
	7,557.00	. ,	
	12,547.22		
	2,091.20		
Medical Insurance Waiver	145,421.97		
Medical Insurance - Employees	1,042,364.00		
Medical Flex Plan	87,850.00	\$88,000.00	A, C, P
Medical Insurance - Retirees	715,000.00	\$792,097.98	A, C, P
E'ee Benefits, Other	55,681.48	\$57,000.00	A
Debt Service	480,041.15	\$485,138.15	С
Transfer to Special Aid	10,404.00	\$10,425.00	Р
Transfer to Food Service Fund	91,555.00	\$102,000.00	Р
Grand Totals	11,934,877.21	\$12,150,021.76	
2019-2	2020		
Administrative	\$1,822,367	15.27%	
Capital	\$1,819,319	15.24%	
Program	\$8,293,191	69.49%	
	\$11,934,877		
2020-2	2021		
Administrative	\$1,841,529	15.16%	
Capital	\$1,844,167	15.18%	
Program	\$8,464,326	69.67%	
	\$12,150,022		
	Athletics * Transportation NYS Employee Retirement Sys NYS Teacher Retirement Sys Social Security Payments Workers' Comp Unemployment Ins Disability Ins Medical Insurance Waiver Medical Insurance - Employees Medical Insurance - Retirees E'ee Benefits, Other Debt Service Transfer to Special Aid Transfer to Food Service Fund Grand Totals 2019- Administrative 2020- Administrative	Athletics * 170,687.30 Transportation 496,397.78 NYS Employee Retirement Sys 178,028.62 NYS Teacher Retirement Sys 523,726.00 Social Security Payments 482,384.14 Workers' Comp 7,557.00 Unemployment Ins 12,547.22 Disability Ins 2,091.20 Medical Insurance Waiver 145,421.97 Medical Insurance - Employees 1,042,364.00 Medical Insurance - Retirees 715,000.00 E'ee Benefits, Other 55,681.48 Debt Service 480,041.15 Transfer to Special Aid 10,404.00 Transfer to Food Service Fund 91,555.00 Grand Totals 11,934,877.21 Quip-2020 Administrative \$11,822,367 Capital \$11,934,877.21 \$11,841,529 Quip-2020 Administrative \$11,841,529 \$1,841,529 Capital \$1,841,529 Capital \$1,841,529 Capital \$1,844,167 Program \$8,864,326	Co-Curricular Activities * 95,295.12 \$98,331.47 Athletics * 170,687.30 \$172,585.58 Transportation 496,397.78 \$512,400.00 NYS Employee Retirement Sys 178,028.62 \$180,248.81 NYS Teacher Retirement Sys 523,726.00 \$471,463.64 Social Security Payments 482,384.14 \$463,574.67 Workers' Comp 7,557.00 \$7,575.00 Unemployment Ins 12,547.22 \$22,000.00 Disability Ins 2,091.20 \$2,095.00 Medical Insurance Waiver 145,421.97 \$152,536.82 Medical Insurance - Employees 1,042,364.00 \$1,096,550.25 Medical Insurance - Retirees 715,000.00 \$792,097.98 E'ee Benefits, Other 55,681.48 \$57,000.00 Debt Service 480,041.15 \$485,138.15 Transfer to Special Aid 10,404.00 \$10,425.00 Transfer to Food Service Fund 91,555.00 \$102,000.00 Grand Totals 11,934,877.21 \$12,150,021.76 Administrative \$1,819,319 15.24%