

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

2020-2021

Proposed
Budget

Budget Account	Description	
GENERAL SUPPORT		
Board of Education		
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	900
1040-170-00-0000	SALARY DISTRICT CLERK	23,926
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
1060-167-00-0000	SALARY DISTRICT MTG ELECT	5,993
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	7,970
	Board of Education Subtotal	47,589
Central Administration		
1240-150-00-0000	SALARY SUPERINTENDENT	237,211
1240-170-00-0000	SALARY SUPT SECRETARY	57,394
1240-401-00-0000	TRAVEL CONFERENCE SUPT	4,000
1240-484-00-0000	PERIODICALS SUPT	750
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100
	Central Administration Subtotal	302,605
Finance		
1310-150-00-0000	SALARY ASST SUPT BUSINESS	91,000
1310-160-00-0000	SALARY CLERICAL BUSINESS	221,185
1310-170-00-0000	SALARY SECRETARY BUSINESS	64,336
1310-401-00-0000	TRAVEL CONF - BUSINESS	150
1310-407-00-0000	POSTAGE BUSINESS OFFICE	20,500
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	127,947
1310-490-00-0000	BOCES SVCES - BUSINESS	26,394
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,000
1320-412-00-0000	CONTRACTS AUDITING	59,385
1325-170-00-0000	SALARY DISTRICT TREASURER	92,596
1325-451-00-0000	CONTRACTS TREASURER	11,421
1325-501-00-0000	SUPPLIES TREASURER	500
	Finance Subtotal	720,414
Staff		
1420-413-00-0000	CONTRACTS LEGAL	132,050
1420-419-00-0000	ADVERTISING LEGAL	20,500
1430-451-00-0000	CONTRACTS PERSONNEL	42,753
1430-490-00-0000	BOCES SERVICES PERSONNEL	15,042
1480-418-00-0000	PUBLIC INFO PRINTING	3,250
1480-490-00-0000	PUBLIC INFO BOCES EDITING	51,265
	Staff Subtotal	264,860
Central Services		
1620-160-00-0000	SALARY CLERICAL FACILITIE	38,548
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	433,534
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	259,933
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	237,703
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	221,173
1620-164-00-0000	SALARY DISTRICT P/T SECUR	618,134
1620-164-00-0010	SALARY P/T SEC SP EVENT	11,500
1620-164-00-0020	SALARY P/T SEC SPORTS	23,000
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,500
1620-171-00-0000	SALARY SUB CUSTODIANS	60,000

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GENERAL SUPPORT		
Central Services		
1620-180-00-0010	SALARY CUST O/T SPT EVENT	21,000
1620-180-01-0000	SALARY CUSTODIAL OT- HS	25,000
1620-180-02-0000	SALARY CUSTODIAL OT- MS	15,000
1620-180-03-0000	SALARY CUST OT- MANOR	18,000
1620-180-04-0000	SALARY CUST OT- HARBOR	10,000
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	2,000
1620-212-00-0000	CAPITAL ASSETS FACILITIES	315,087
1620-212-01-0000	CAPITAL ASSETS HS	1,500
1620-212-02-0000	CAPITAL ASSETS MS	1,500
1620-212-03-0000	CAPITAL ASSETS MANOR	1,500
1620-212-04-0000	CAPITAL ASSETS HARBOR	1,500
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	3,734
1620-408-02-0000	WATER MS	3,734
1620-408-03-0000	WATER MANOR	3,734
1620-408-04-0000	WATER HARBOR	3,734
1620-409-01-0000	ELECTRIC HS	164,440
1620-409-02-0000	ELECTRIC MS	100,786
1620-409-03-0000	ELECTRIC MANOR	72,142
1620-409-04-0000	ELECTRIC HARBOR	63,734
1620-410-00-0000	TELEPHONE DISTRICT OPER	4,000
1620-410-01-0000	TELEPHONE HS	3,000
1620-410-02-0000	TELEPHONE MS	3,000
1620-410-03-0000	TELEPHONE MANOR	3,000
1620-410-04-0000	TELEPHONE HARBOR	3,000
1620-423-01-0000	FUEL HS	87,550
1620-423-02-0000	FUEL MS	52,500
1620-423-03-0000	FUEL MANOR	49,440
1620-423-04-0000	FUEL HARBOR	39,140
1620-451-00-0000	CONTRACTS FACILITY & SEC	4,300
1620-460-01-0000	BUILDING REPAIRS HS	46,610
1620-460-02-0000	BUILDING REPAIRS MS	13,000
1620-460-03-0000	BUILDING REPAIRS MANOR	11,000
1620-460-04-0000	BUILDING REPAIRS HARBOR	13,500
1620-464-00-0000	REPAIRS EQUIPMENT	12,000
1620-466-00-0000	REPAIRS VEHICLE	9,000
1620-490-00-0000	BOCES HEALTH & SAFETY	28,000
1620-501-00-0000	SUPPLIES FACILITIES	3,500
1620-504-00-0000	SUPPLIES UNIFORMS	12,000
1620-505-01-0000	SUPPLIES CUSTODIAL HS	26,250
1620-505-02-0000	SUPPLIES CUSTODIAL MS	26,250
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	26,250
1620-505-04-0000	SUPPLIES CUST -HARBOR	26,250
1620-515-00-0000	GASOLINE DISTRICT	10,000
1621-168-00-0000	SALARY FACILTIES DIRECTOR	135,304
1621-178-00-0000	SALARY MAINT & GROUNDS	305,785
1621-180-00-0000	SALARY MAINTENANCE OT	19,500
1621-180-00-0010	SALARY GRND O/T SPT EVENT	10,000
1621-181-00-0000	SALARY O/T SNOW REMOVAL	20,000
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	140,000
1621-450-01-0000	CONTRACTS HS	65,584
1621-450-02-0000	CONTRACTS MS	53,881
1621-450-03-0000	CONTRACTS MANOR	50,252
1621-450-04-0000	CONTRACTS HARBOR	47,806
1621-468-01-0000	REPAIRS HS	88,350

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GENERAL SUPPORT		
Central Services		
1621-468-02-0000	REPAIRS MS	60,300
1621-468-03-0000	REPAIRS MANOR	64,800
1621-468-04-0000	REPAIRS HARBOR	67,300
1621-502-00-0000	SUPPLIES HEATING & PLUMB	10,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000
1621-511-00-0000	SUPPLIES PAINT	15,500
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,635
Central Services Subtotal		4,459,187
Special Items (Contractual Expense)		
1910-415-00-0000	INSURANCE DISTRICT	361,245
1920-416-00-0000	SCHOOL ASSOCIATION DUES	17,360
1981-490-00-0000	BOCES SERVICES DISTRICT	330,576
Special Items (Contractual Expense) Subtotal		709,181
GENERAL SUPPORT Subtotal		6,503,836

INSTRUCTION

Administration and Improvement

2010-150-00-0000	SALARY CURRICULUM ADMINS	385,463
2010-170-00-0000	SALARY SECRETARY CURRIC	132,882
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	4,000
2010-451-00-0000	CONTRACTS CURRICULUM	11,000
2010-484-00-0000	PERIODICALS CURRICULUM	500
2010-513-00-0000	SUPPLIES TESTING DISTRICT	4,500
2020-150-01-0000	SALARY HS PRINCIPAL	176,230
2020-150-02-0000	SALARY MS PRINCIPAL	171,590
2020-150-03-0000	SALARY MANOR PRINCIPAL	162,954
2020-150-04-0000	SALARY HARBOR PRINCIPAL	153,547
2020-152-01-0000	SALARY ASST PRINCIPALS HS	255,922
2020-152-02-0000	SALARY ASST PRINCIPALS MS	127,961
2020-152-03-0000	SALARY ASST PRINC MANOR	127,961
2020-152-04-0000	SALARY ASST PRINC HARBOR	137,983
2020-160-01-0000	SALARY CLERICAL SUPV HS	78,274
2020-160-02-0000	SALARY CLERICAL SUPV MS	61,743
2020-160-03-0000	SALARY CLER SUPV MANOR	37,414
2020-160-04-0000	SALARY CLER SUPV HARBOR	56,495
2020-162-01-0000	SALARY SECR SUPV HS	88,124
2020-162-02-0000	SALARY SECR SUPV MS	42,468
2020-162-03-0000	SALARY SECR SUPV MANOR	50,311
2020-162-04-0000	SALARY SECR SUPV HARBOR	40,811
2020-401-01-0000	TRAVEL CONFERENCE HS	7,000
2020-401-02-0000	TRAVEL CONFERENCE MS	3,985
2020-401-03-0000	TRAVEL CONFERENCE MANOR	4,000
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	4,000
2020-451-01-0000	CONTRACTS HS SUPERVISION	3,000
2020-501-01-0000	SUPPLIES GENERAL HS	21,000
2020-501-02-0000	SUPPLIES GENERAL MS	12,500
2020-501-03-0000	SUPPLIES GENERAL MANOR	22,500
2020-501-04-0000	SUPPLIES GENERAL HARBOR	30,000
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,330
2060-112-00-0000	CURRICULUM WRITING	2,000
2060-431-00-0000	SUPT CONF DAY	1,850

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INSTRUCTION		
Administration and Improvement		
2060-501-00-0000	CURRICULUM SUPPLIES	1,100
	Administration and Improvement Subtotal	2,427,398
Teaching		
2110-110-03-0000	SALARY KNDG TEACH MANOR	503,380
2110-110-04-0000	SALARY KNDG TEACH HARBOR	435,328
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,087,472
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,788,663
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	892,877
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,471,986
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,792,675
2110-113-03-1200	SALARY ELEM REMED RD MAN	433,595
2110-113-04-1200	SALARY ELEM REMED RD HARB	450,370
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,562,575
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,674,009
2110-115-01-0000	EDUC SUPPORT SERV HS	127,140
2110-115-02-0000	EDUC SUPPORT SERV MS	117,673
2110-115-03-0000	EDUC SUPP SERV MANOR	530,863
2110-115-04-0000	EDUC SUPP SERV HARBOR	249,677
2110-115-05-0000	EDUC SUPP SERV PAROCH	129,704
2110-116-02-1200	SALARY SEC REMEDIAL MS	129,546
2110-138-00-0000	SALARY HOME TEACHING	66,199
2110-140-01-0000	PER DIEM/CLASS COV HS	100,995
2110-140-01-3600	SALARY SUB TEACHER HS	57,432
2110-140-02-0000	PER DIEM/CLASS COV MS	100,995
2110-140-02-3600	SALARY SUB TEACHER MS	57,432
2110-140-03-0000	PER DIEM/CLASS COV MANOR	100,995
2110-140-03-3600	SALARY SUB TEACHER MANOR	38,716
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	100,995
2110-140-04-3600	SALARY SUB TEACHER HARBOR	29,358
2110-158-00-0000	SALARY RETIREMENT & SICK	140,000
2110-163-01-0000	SALARY NONINST-CLASS HS	14,475
2110-163-02-0000	SALARY NONINST-CLASS MS	26,950
2110-165-01-0000	SALARY NONINST.AIDES HS	125,224
2110-165-02-0000	SALARY NONINST.AIDES MS	10,842
2110-165-03-0000	SALARY NONINST.AIDES MAN	137,361
2110-165-04-0000	SALARY NONINST.AIDES HAR	137,003
2110-185-00-0000	SALARY CLERICAL OVERTIME	40,000
2110-201-01-0000	CAPITAL ASSETS HS	14,800
2110-201-01-5300	CAPITAL ASSETS HS ART	3,500
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	9,270
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	7,500
2110-201-01-5800	CAPITAL ASSETS HS BUS	545
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	5,000
2110-201-01-6500	CAPITAL ASSETS HS GUIDANC	1,600
2110-201-02-0000	CAPITAL ASSETS MS	8,500
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	10,600
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	6,897
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	4,950
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	745
2110-211-01-0000	FURNITURE HS	19,500
2110-211-02-0000	FURNITURE MS	38,264
2110-211-03-0000	FURNITURE MANOR	11,500
2110-211-04-0000	FURNITURE HARBOR	12,456
2110-402-00-5600	REPAIRS DISTRICT TEACHING	7,200
2110-402-01-0000	REPAIRS TEACHING HS	1,200

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Budget Account	Description	
INSTRUCTION		
Teaching		
2110-402-02-0000	REPAIRS TEACHING MS	1,500
2110-406-00-5600	MUSIC COMPETITION	4,000
2110-406-01-0000	OTHER EXPENSES HS	14,500
2110-406-01-5500	SCIENCE RES AND COMP	3,000
2110-406-02-0000	OTHER EXPENSES MS	6,500
2110-406-03-0000	OTHER EXPENSES MANOR	4,000
2110-406-04-0000	OTHER EXPENSES HARBOR	3,300
2110-407-01-0000	POSTAGE HS	9,000
2110-407-02-0000	POSTAGE MS	3,000
2110-407-03-0000	POSTAGE MANOR	3,000
2110-407-04-0000	POSTAGE HARBOR	3,000
2110-432-01-0000	EQUIPMENT RENTAL HS	4,500
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000
2110-451-00-0000	CONTRACTS DISTRICT	20,000
2110-451-01-0000	CONTRACTS HS	14,150
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	13,000
2110-451-02-0000	CONTRACTS TEACHING MS	737
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	7,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,080
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	400
2110-451-04-0000	CONTRACTS TEACHING HARBOR	3,300
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	400
2110-480-02-0000	HANDBOOKS MS	4,000
2110-481-01-0000	TEXTBOOKS/WKBKS-HIGH SCHO	7,500
2110-481-01-5100	TEXTBOOKS HS ENGLISH	10,000
2110-481-01-5200	TEXTBOOKS HS MATH	4,690
2110-481-01-5500	TEXTBOOKS HS SCIENCE	8,000
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-5800	TEXTBOOKS HS BUSINESS	5,569
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	3,000
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	4,500
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	13,546
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	26,658
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	41,474
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	53,560
2110-484-02-0000	PERIODICALS MS	3,000
2110-484-03-0000	PERIODICALS MANOR	6,500
2110-484-04-0000	PERIODICALS HARBOR	7,040
2110-485-02-0000	REFERENCE BOOKS MS	800
2110-485-03-0000	REFERENCE BOOKS MANOR	2,500
2110-485-04-0000	REFERENCE BOOKS HARBOR	2,620
2110-490-00-0000	BOCES SERVICES DISTRICT	382,442
2110-490-00-1500	BOCES ARTS IN EDUCATION	33,050
2110-501-01-0000	SUPPLIES OTHER TEACHING	4,150
2110-501-01-5200	SUPPLIES HS MATH	6,000
2110-501-01-5300	SUPPLIES ART HS	16,000
2110-501-01-5500	SUPPLIES SCIENCE HS	8,800
2110-501-01-5600	SUPPLIES MUSIC HS	7,300
2110-501-01-5700	SUPPLIES PHYS EDUC HS	2,200
2110-501-01-5900	SUPPLIES HS TECH ED	13,250
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	5,080
2110-501-02-5300	SUPPLIES ART MS	6,531
2110-501-02-5500	SUPPLIES SCIENCE MS	6,655
2110-501-02-5600	SUPPLIES MUSIC MS	3,184
2110-501-02-5700	SUPPLIES PHYS ED MS	4,508
2110-501-02-6000	SUPPLIES HEALTH MS	750

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INSTRUCTION		
Teaching		
2110-501-02-6100	SUPPLIES READING MS	300
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,970
2110-501-03-5300	SUPPLIES ART MANOR	4,100
2110-501-03-5500	SUPPLIES SCIENCE MANOR	6,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	3,800
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,198
2110-501-03-6100	SUPPLIES READING MANOR	5,280
2110-501-04-0000	SUPPLIES TEACHING HARBOR	5,000
2110-501-04-5300	SUPPLIES ART HARBOR	4,500
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	7,300
2110-501-04-5600	SUPPLIES MUSIC HARBOR	4,219
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,700
2110-501-04-6100	SUPPLIES READING HARBOR	5,000
2110-501-04-6300	SUPPLIES STEAM HARBOR	5,000
2110-520-01-0000	SUPPLIES GRADUATION HS	18,500
2250-117-02-0000	SALARY ELEM SPEC ED MS	336,594
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	841,348
2250-117-04-0000	SALARY ELEM SPEC ED HARB	730,502
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	172,584
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,221,890
2250-118-02-0000	SALARY SECONDSPEC ED MS	878,511
2250-150-00-0000	SALARY DIRECTOR OF SP ED	289,680
2250-160-00-0000	SALARY CLERICAL SPEC ED	166,773
2250-166-01-0000	SALARY SP ED CLASS AID HS	357,668
2250-166-02-0000	SALARY SP ED CLASS AID MS	55,887
2250-166-03-0000	SALARY SP ED CLASS AID MN	834,197
2250-166-04-0000	SALARY SP ED CLASS AID HB	467,947
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	24,500
2250-211-00-0000	FURNITURE SPECIAL ED	1,875
2250-401-00-0000	TRAVEL CONF SPEC ED	3,550
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	3,876
2250-421-00-0000	CONTRACTS SPECIAL ED	529,274
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	60,494
2250-471-00-0000	TUITION OUT OF DISTRICT	1,234,861
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	9,500
2250-484-00-0000	PERIODICALS SPECIAL ED	355
2250-485-00-0000	REFERENCE BOOKS SPEC ED	1,030
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,303,679
2250-501-00-0000	SUPPLIES SPECIAL ED	20,757
2250-513-00-0000	TESTING SUPPLIES SPEC ED	13,868
2280-114-00-0000	SALARY OCC ED SECONDARY	12,091
2280-114-01-0000	SALARY OCC ED HS	229,077
2280-114-02-0000	SALARY OCC ED MS	399,350
2280-201-02-0000	CAPITAL ASSETS TECH MS	3,000
2280-402-01-0000	REPAIRS OCC ED HS	2,500
2280-402-02-0000	REPAIRS OCC ED MS	3,000
2280-451-01-0000	CONTRACTS OCC ED	2,000
2280-490-01-0000	BOCES TUITION OCC ED HS	401,850
2280-501-00-0000	SUPPLIES PRINTING DIST	3,900
2280-501-02-0000	SUPPLIES IND ARTS MS	6,500
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	9,500
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	46,633
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	23,639
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500
2330-451-00-4000	CONTRACTS DRIVERS ED	97,500
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	500

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INSTRUCTION		
	Teaching Subtotal	33,551,363
Instructional Media		
2610-119-03-0000	SALARY ELEM SCH LIBR MN	86,700
2610-119-04-0000	SALARY ELEM SCH LIBR HB	95,903
2610-120-01-0000	SALARY SECOND SCH LIBR HS	130,752
2610-120-02-0000	SALARY SECOND SCH LIBR MS	131,241
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	14,551
2610-166-01-0000	SCH LIB INST AIDES HS	13,775
2610-166-02-0000	SCH LIB INST AIDES MS	27,650
2610-166-03-0000	SCH LIB INST AIDES MANOR	25,534
2610-166-04-0000	SCH LIB INST AIDES HARBOR	28,950
2610-201-01-0000	CAPITAL ASSETS LIBRARY HS	515
2610-201-02-0000	CAPITAL ASSETS LIBRARY MS	750
2610-211-02-0000	FURNITURE LIBRARY MS	1,000
2610-211-03-0000	FURNITURE LIBRARY MANOR	1,200
2610-451-00-0000	CONTRACTS LIBRARY	16,468
2610-451-01-0000	CONTRACTS LIBRARY HS	3,615
2610-451-02-0000	CONTRACTS LIBRARY MS	1,751
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,633
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,634
2610-484-01-0000	PERIODICALS LIBRARY HS	2,310
2610-484-02-0000	PERIODICALS LIBRARY MS	1,442
2610-484-03-0000	PERIODICALS LIBRARY MANOR	515
2610-484-04-0000	PERIODICALS LIBRARY HARBO	824
2610-485-01-0000	REFERENCE BOOKS HS	5,650
2610-485-02-0000	REFERENCE BOOKS MS	3,090
2610-485-03-0000	REFERENCE BOOKS MANOR	3,090
2610-485-04-0000	REFERENCE BOOKS HARBOR	1,891
2610-486-01-0000	LIBRARY BOOKS HS	14,000
2610-486-02-0000	LIBRARY BOOKS MS	9,000
2610-486-03-0000	LIBRARY BOOKS MANOR	8,000
2610-486-04-0000	LIBRARY BOOKS HARBOR	8,000
2610-490-00-0000	BOCES SRV - COMMUNICATION	74,970
2610-501-01-0000	SUPPLIES LIBRARY HS	2,000
2610-501-02-0000	SUPPLIES LIBRARY MS	2,575
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,205
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,804
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	13,000
2620-201-02-0000	CAPITAL ASSETS AV MS	750
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,545
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	1,545
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,545
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,545
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	329,745
2630-160-00-0000	TECHNOLOGY - CLERICAL	46,071
2630-200-00-0000	EQUIPMENT COMPUTERS	46,311
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	3,874
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	2,000
2630-403-00-0000	REPAIRS COMPUTER	30,000
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	115,225
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	35,444
2630-455-01-0000	COMPUTER SOFTWARE HS	2,000
2630-455-02-0000	COMPUTER SOFTWARE MS	2,000
2630-455-03-0000	COMPUTER SOFTWARE MANOR	2,000
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	2,000
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,640

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

2020-2021

Proposed

Budget

Budget Account	Description	2020-2021 Proposed Budget
INSTRUCTION		
Instructional Media		
2630-490-00-0000	BOCES - COMPUTER ASSISTED **	2,304,253
2630-501-00-8000	COPIER CENTER SUPPLIES	74,682
2630-512-00-0000	COMP SUPP - COORDINATOR	20,022
2630-512-01-0000	COMPUTER SUPPLIES HS	3,500
2630-512-02-0000	COMPUTER SUPPLIES MS	1,600
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,600
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,600
	Instructional Media Subtotal	3,775,485
Pupil Services		
2805-160-01-0000	SALARY ATT CLER HS	45,378
2805-160-02-0000	SALARY ATT CLER MS	31,805
2810-136-01-0000	SALARY GUIDANCE HS	456,115
2810-136-02-0000	SALARY GUIDANCE MS	212,527
2810-162-01-0000	SALARY SECR GUIDANCE HS	78,983
2810-168-02-0000	SALARY CLER GUIDANCE MS	44,978
2810-211-02-0000	FURNITURE GUIDANCE MS	449
2810-401-01-0000	TRAVEL CONF GUIDANCE	2,000
2810-484-03-0000	PERIODICALS GUIDANCE MANO	515
2810-484-04-0000	PERIODICALS GUIDANCE HARB	50
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	100
2810-490-00-0000	BOCES GUIDANCE	24,972
2810-501-01-0000	SUPPLIES GUIDANCE HS	4,500
2810-501-02-0000	SUPPLIES GUIDANCE MS	696
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,800
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	1,800
2815-137-00-0000	SALARY SCHOOL NURSES	28,639
2815-137-01-0000	SALARY SCHOOL NURSES HS	46,368
2815-137-02-0000	SALARY SCHOOL NURSES MS	47,741
2815-137-03-0000	SALARY SCH NURSES MANOR	71,317
2815-137-04-0000	SALARY SCH NURSES HARBOR	45,700
2815-137-05-0000	SALARY SCH NURSES PAROCH	62,917
2815-201-04-0000	Capital Assets Nurse Harb	4,400
2815-440-00-0000	CONTRACTS HEALTH SERVICES	138,000
2815-490-00-0000	BOCES HEALTH SERVICES	15,725
2815-501-01-0000	SUPPLIES NURSE HS	1,000
2815-501-02-0000	SUPPLIES NURSE MS	1,000
2815-501-03-0000	SUPPLIES NURSE MANOR	1,000
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,000
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,000
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	373,598
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	113,651
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	201,710
2820-121-04-0000	SALARY PSYCH HARBOR	106,958
2820-451-00-0000	CONTRACTS PSYCHOLOGY	21,668
2825-122-02-0000	SALARY SOCIAL WORKERS MS	131,409
2825-122-03-0000	SALARY SOC WORKER MANOR	81,575
2825-122-04-0000	SALARY SOC WORKER HARBOR	100,925
2850-132-01-0000	SALARY SUPERVISION HS	41,805
2850-132-01-3600	SALARY COCURRIC HS	131,924
2850-132-02-0000	SALARY SUPERVISION MS	15,930
2850-132-02-3600	SALARY COCURRIC MS	46,146
2850-132-03-0000	SALARY SUPERVISION MNR	6,120
2850-132-03-3600	SALARY COCURRIC MNR	15,415
2850-132-04-0000	SALARY SUPERVISION HRB	3,150

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

2020-2021

Proposed
Budget

Budget Account	Description	
INSTRUCTION		
Pupil Services		
2850-132-04-3600	SALARY COCURRIC HRB	12,870
2855-133-01-0000	SALARY COACH INTERSCH HS	315,151
2855-133-02-0000	SALARY COACH INTERSCH MS	133,024
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	68,355
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	144,840
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	27,320
2855-201-02-0000	CAP ASSETS INTERSCHOL MS	5,000
2855-401-00-0000	TRAVEL CONFERENCE	6,000
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	28,700
2855-406-01-0000	OTHER INTERSCHO EXP HS	20,400
2855-406-02-0000	OTHER INTERSCHO EXP MS	2,800
2855-451-01-0000	CONTRACTS ATHLETICS HS	28,550
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	79,000
2855-501-01-0000	SUPPLIES INTERSCHOL HS	34,000
2855-501-02-0000	SUPPLIES INTERSCHOL MS	8,000
2855-504-01-0000	ATHLETICS UNIFORMS HS	15,835
2855-504-02-0000	ATHLETICS UNIFORMS MS	2,600
	Pupil Services Subtotal	3,698,604
	INSTRUCTION Subtotal	43,452,850
PUPIL TRANSPORTATION		
Pupil Transportation		
5510-162-00-0000	SALARY TRANSP CLERICAL	46,071
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	91,000
5510-400-00-0000	TRANSPORTATION CONTRACT	4,000
5510-501-00-0000	SUPPLIES TRANSPORTATION	500
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	2,912,830
5540-490-00-0000	TRANSPORTATION BOCES	200,000
5541-436-00-0000	TRANSPORTATION ATHLETICS	156,600
5541-445-01-0000	TRANSP FIELD TRIP HS	31,346
5541-445-02-0000	TRANSP FIELD TRIP MS	7,790
	Pupil Transportation Subtotal	3,450,137
	PUPIL TRANSPORTATION Subtotal	3,450,137
COMMUNITY SERVICES		
Other Community Services		
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	22,066
	Other Community Services Subtotal	22,066
	COMMUNITY SERVICES Subtotal	22,066
UNDISTRIBUTED		
Employee Benefits		
9010-801-00-0000	BENEFITS ERS	1,198,272
9020-802-00-0000	BENEFITS TRS	3,360,784
9030-803-00-0000	BENEFITS FICA	2,913,862
9040-804-00-0000	BENEFITS WORKERS COMP	350,000
9045-805-00-0000	BENEFITS LIFE INSURANCE	4,500
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

2020-2021

Proposed
Budget

Budget Account	Description	Proposed Budget
UNDISTRIBUTED		
Employee Benefits		
9055-807-00-0000	BENEFITS DISABILITY INS	112,270
9060-808-00-0000	BENEFITS HEALTH INSURANCE	8,200,000
9060-808-00-PAYR	BENEFITS DECLINATIONS	220,000
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	306,285
9090-810-00-0000	COMPENSATED ABSENCES	360,000
	Employee Benefits Subtotal	17,050,973
Debt Service		
9760-702-00-0000	INTEREST TAX ANTICIPATION	50,000
	Debt Service Subtotal	50,000
Interfund Transfers		
9901-950-00-0000	TRANSFER SPECIAL AID FUND	86,325
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,639,444
9950-901-00-0000	TRANSFER TO CAPITAL FUND	750,000
	Interfund Transfers Subtotal	2,475,769
	UNDISTRIBUTED Subtotal	19,576,742
Total GENERAL FUND		73,005,631

Selection Criteria

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: None
 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: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Fund/State Labels
 Printed by Marie Donnelly

****2630-490-00-0000/BOCES-COMPUTER ASSISTED**
 Includes the first year of a 5-year agreement for instructional laptops for HS, MS, Manor, Harbor; district-wide infrastructure upgrades