

2020-2021 Budget Proposal - DRAFT

	A	B	C	D	E	F	G	H	J	K	L	M	N	T	
1	jj	05/20/2020	REV 6A			Admin Team BUDGET	DRAFT BUDGET FOR BOE								
2															
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance		
4	BOARD OF EDUCATION														
5	A	1010	438	00	0000	MEMBERSHIP DUES	\$ 8,560	\$ 8,598	\$ 8,887	\$ 8,887			\$ 289		
6	A	1010	472	00	0000	ADVERTISING	\$ 2,786	\$ 3,000	\$ 3,000	\$ 3,000			\$ -		
7	A	1010	479	00	0000	TRAVEL/CONFERENCES	\$ 1,991	\$ 4,000	\$ 3,000	\$ 3,000			\$ (1,000)		
8	A	1010	490	00	0000	BOCES	\$ 5,735	\$ 5,784	\$ 5,821	\$ 5,821			\$ 37		
9	A	1010	501	00	0000	GENERAL SUPPLIES	\$ 4,041	\$ 6,000	\$ 5,000	\$ 5,000			\$ (1,000)		
10	TOTAL BOARD OF EDUCATION						\$ 23,113	\$ 27,382	\$ 25,708	\$ 25,708	\$ -	\$ -	\$ (1,674)		
11															
12	DISTRICT MEETINGS														
13	A	1060	472	00	0000	ANNUAL MTG	\$ 3,004	\$ 3,300	\$ 2,300	\$ 2,300			\$ (1,000)		
14	TOTAL DISTRICT MEETINGS						\$ 3,004	\$ 3,300	\$ 2,300	\$ 2,300	\$ -	\$ -	\$ (1,000)		
15															
16	DISTRICT CLERK														
17	A	1240	183	00	0001	DISTRICT CLERK	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000			\$ -		
18	A	1040	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 200	\$ 200	\$ 200			\$ -		
19	TOTAL DISTRICT CLERK						\$ 3,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ -		
20															
21	CHIEF SCHOOL ADMINISTRATOR														
22	A	1240	150	00	0000	INSTRUCTIONAL SALARIES	\$ 155,636	\$ 157,033	\$ 140,000	\$ 140,000			\$ (17,033)		
23	A	1240	183	00	0000	CLERICAL	\$ 78,038	\$ 65,000	\$ 41,204	\$ 41,204			\$ (23,796)		
24	A	1240	200	00	0000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -			\$ -		
25	A	1240	479	00	0000	TRAVEL/CONFERENCES	\$ 2,608	\$ 4,000	\$ 1,000	\$ 1,000			\$ (3,000)		
26	A	1240	487	00	0000	DUES AND FEES	\$ 1,909	\$ 1,820	\$ 2,057	\$ 2,057			\$ 237		
27	A	1240	489	00	0000	CONTRACTUAL	\$ 260	\$ 4,450	\$ 4,500	\$ 4,500			\$ 50		
28	A	1240	501	00	0000	GENERAL SUPPLIES	\$ 1,365	\$ 1,500	\$ 1,500	\$ 1,500			\$ -		
29	TOTAL CHIEF SCHOOL ADMINISTRATOR						\$ 239,816	\$ 233,803	\$ 190,261	\$ 190,261	\$ -	\$ -	\$ (43,542)		
30															
31	BUSINESS ADMINISTRATOR														
32	A	1310	150	00	0000	INSTRUCTIONAL SALARIES	\$ 107,995	\$ 89,301	\$ 83,000	\$ 83,000			\$ (6,301)		

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3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
33	A	1310	170	00	0000	CLERICAL	\$ 35,360	\$ 36,411	\$ 37,803	\$ 37,803			\$ 1,393	
34	A	1310	196	00	0000	CLERICAL PT	\$ 1,664	\$ 500	\$ 750	\$ 750			\$ 250	
35	A	1310	445	00	0000	APPRAISALS	\$ 250	\$ 1,200	\$ -	\$ -			\$ (1,200)	
36	A	1310	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 300	\$ 1,000	\$ 1,000			\$ 700	
37	A	1310	487	00	0000	DUES AND FEES	\$ 448	\$ 461	\$ 650	\$ 650			\$ 189	
38	A	1310	489	00	0000	CONTRACTUAL	\$ 239	\$ 3,015	\$ 2,322	\$ 2,322			\$ (693)	
39	A	1310	490	00	0000	BOCES	\$ 79,651	\$ 81,277	\$ 96,894	\$ 96,894			\$ 15,617	
40	A	1310	501	00	0000	GENERAL SUPPLIES	\$ 1,365	\$ 1,000	\$ 1,000	\$ 1,000			\$ -	
41	TOTAL BUSINESS ADMINISTRATOR						\$ 226,972	\$ 213,465	\$ 223,419	\$ 223,419	\$ -	\$ -	\$ 9,955	
42														
43	AUDITING													
44	A	1320	488	00	0000	ACCOUNTANTS AND AUDITORS	\$ 16,500	\$ 17,500	\$ 17,500	\$ 17,500			\$ -	
45	TOTAL AUDITING						\$ 16,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ -	\$ -	
46														
47	TREASURER													
48	A	1325	160	00	0000	TREASURER	\$ 56,650	\$ 58,350	\$ 51,500	\$ 51,500			\$ (6,850)	
49	A	1325	471	00	0000	BANK FEES	\$ 149	\$ 300	\$ 300	\$ 300			\$ -	
50	A	1325	479	00	0000	TRAVEL/CONFERENCES	\$ 78	\$ 300	\$ 300	\$ 300			\$ -	
51	A	1325	489	00	0000	CONTRACTUAL	\$ 160	\$ 1,122	\$ 990	\$ 990			\$ (132)	
52	A	1325	501	00	0000	GENERAL SUPPLIES	\$ -	\$ 100	\$ 100	\$ 100			\$ -	
53	TOTAL TREASURER						\$ 57,037	\$ 60,172	\$ 53,190	\$ 53,190	\$ -	\$ -	\$ (6,982)	
54														
55	TAX COLLECTOR													
56	A	1330	476	00	0000	TAX COLL - CONTRACTUAL	\$ 7,498	\$ 7,770	\$ 7,770	\$ 7,770			\$ -	
57	A	1330	501	00	0000	GENERAL SUPPLIES	\$ -	\$ 500	\$ 500	\$ 500			\$ -	
58	TOTAL TAX COLLECTOR						\$ 7,498	\$ 8,270	\$ 8,270	\$ 8,270	\$ -	\$ -	\$ -	
59														
60	LEGAL & FINANCE CONSULTANTS													
61	A	1420	441	00	0000	ATTORNEYS	\$ 42,253	\$ 50,000	\$ 45,000	\$ 31,500		\$ 13,500	\$ (5,000)	
62	TOTAL LEGAL						\$ 42,253	\$ 50,000	\$ 45,000	\$ 31,500	\$ -	\$ 13,500	\$ (5,000)	
63														

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3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance		
64	PERSONNEL														
65	A	1430	150	00	0000	INSTRUCT COMPENSATION	\$ 1,000	\$ -	\$ 72,000	\$ 18,500		\$ 53,500	\$ 72,000		
66	A	1430	160	00	0000	NON INSTRUCT COMP	\$ -	\$ 16,000	\$ 3,000			\$ 3,000	\$ (13,000)		
67	A	1430	440	00	0000	TUITION PAYMENT	\$ 29,304	\$ 42,000	\$ 35,000			\$ 35,000	\$ (7,000)		
68	A	1430	487	00	0000	DUES AND FEES	\$ 1,141	\$ 1,500	\$ 1,545	\$ 515		\$ 1,030	\$ 45		
69	A	1430	489	00	0000	CONTRACTUAL BENEFITS	\$ 55,940	\$ 65,190	\$ 65,000	\$ 13,150		\$ 51,850	\$ (190)		
70	TOTAL PERSONNEL						\$ 87,385	\$ 124,690	\$ 176,545	\$ 32,165	\$ -	\$ 144,380	\$ 51,855		
71															
72	CLEANING														
73	A	1620	164	00	0000	CLEANING-SALARIED	\$ 207,345	\$ 274,325	\$ 316,252		\$ 316,252		\$ 41,927		
74	A	1620	164	00	0002	CLEANER OT	\$ -	\$ 900	\$ 900		\$ 900		\$ -		
75	A	1620	182	00	0000	NON-CERTIFIED SUBS	\$ 14,075	\$ 6,000	\$ 14,000		\$ 14,000		\$ 8,000		
76	A	1620	196	00	0000	SUMMER CLEANING	\$ 269	\$ 30,000	\$ 18,000		\$ 18,000		\$ (12,000)		
77	A	1620	200	00	0000	EQUIPMENT	\$ -	\$ 1,000	\$ -		\$ -		\$ (1,000)		
78	A	1620	501	00	0000	GENERAL SUPPLIES	\$ 32,322	\$ 34,800	\$ 35,844		\$ 35,844		\$ 1,044		
79	TOTAL CLEANING						\$ 254,011	\$ 347,025	\$ 384,996		\$ 384,996		\$ 37,971		
80															
81	MAINTENANCE														
82	A	1621	164	00	0000	MAINTENANCE-SALARIED	\$ 173,598	\$ 194,631	\$ 201,673		\$ 201,673		\$ 7,043		
83	A	1621	164	00	0002	MAINTENANCE O/T	\$ -	\$ -			\$ -		\$ -		
84	A	1621	182	00	0000	NON-CERTIFIED SUBS	\$ -	\$ 500	\$ 500		\$ 500		\$ -		
85	A	1621	200	00	0000	EQUIPMENT	\$ 35,512	\$ 33,000			\$ -		\$ (33,000)		
86	A	1621	200	00	0003	O'MARA GRANT	\$ 28,993	\$ -	\$ -		\$ -		\$ -		
87	A	1621	200	00	0001	FURNITURE	\$ -	\$ 6,600	\$ 6,600		\$ 6,600		\$ -		
88	A	1621	421	00	0000	HEATING FUEL PROPANE	\$ -	\$ -	\$ 1,000		\$ 1,000		\$ 1,000		
89	A	1621	422	00	0000	NATURAL GAS	\$ 45,496	\$ 73,700	\$ 65,000		\$ 65,000		\$ (8,700)		
90	A	1621	424	00	0000	SEWER	\$ 31,153	\$ 30,396	\$ 35,000		\$ 35,000		\$ 4,604		
91	A	1621	425	00	0000	ELECTRICITY	\$ 147,256	\$ 200,000	\$ 200,000		\$ 200,000		\$ -		
92	A	1621	426	00	0000	WATER	\$ 9,934	\$ 16,050	\$ 17,500		\$ 17,500		\$ 1,450		
93	A	1621	430	00	0000	RENTAL AND LEASES	\$ 300	\$ 500	\$ 750		\$ 750		\$ 250		
94	A	1621	465	00	0000	REPAIRS & MAINTENANCE	\$ 43,613	\$ 70,000	\$ 75,000		\$ 75,000		\$ 5,000		

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3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
95	A	1621	476	00	0000	SERVICE CONTRACTS	\$ 19,380	\$ 56,000	\$ 57,000		\$ 57,000		\$ 1,000	
96	A	1621	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 500	\$ 500		\$ 500		\$ -	
97	A	1621	490	00	0000	BOCES SERVICES	\$ 35,008	\$ 38,475	\$ 41,023		\$ 41,023		\$ 2,548	
98	A	1621	501	00	0000	GENERAL SUPPLIES	\$ 20,106	\$ 35,437	\$ 35,000		\$ 35,000		\$ (437)	
99	TOTAL MAINTENANCE						\$ 590,349	\$ 755,789	\$ 736,546		\$ 736,546		\$ (19,242)	
100														
101	CENTRAL PRINTING & MAIL													
102	A	1670	400	00	0000	CONTRACTUAL PRINTING	\$ 4,116	\$ 5,000	\$ 5,000	\$ 5,000			\$ -	
103	A	1670	473	00	0000	DISTRICT POSTAGE	\$ 14,459	\$ 26,580	\$ 26,580	\$ 26,580			\$ -	
104	A	1670	490	00	0000	BOCES	\$ -	\$ -	\$ -	\$ -			\$ -	
105	A	1670	501	00	0000	SUPPLIES	\$ 619	\$ 500	\$ 500	\$ 500			\$ -	
106	TOTAL CENTRAL PRINTING & MAIL						\$ 19,194	\$ 32,080	\$ 32,080	\$ 32,080			\$ -	
107														
108	UNALLOCATED ADMIN. CHARGES													
109	A	1910	412	00	0000	LIABILITY INSURANCE	\$ 77,086	\$ 85,443	\$ 88,159	\$ 88,159			\$ 2,716	
110	A	1910	415	00	0000	STUDENT ACCIDENT INSURANC	\$ 8,690	\$ 8,500	\$ 8,500	\$ 8,500			\$ -	
111	A	1964	400	00	0000	REFUND ON REAL PROPERTY TAXES	\$ 4,608						\$ -	
112	TOTAL UNALLOCATED ADMIN. CHARGES						\$ 85,776	\$ 93,943	\$ 96,659	\$ 96,659			\$ 2,716	
113														
114	ADMINSTRATIVE CHARGE BOCES													
115	A	1981	490	00	0000	BOCES ADMINISTRATION	\$ 265,651	\$ 268,893	\$ 280,862	\$ 280,862			\$ 11,969	
116	TOTAL ADMINSTRATIVE CHARGE BOCES						\$ 265,651	\$ 268,893	\$ 280,862	\$ 280,862			\$ 11,969	
117														
118	TOTAL GENERAL SUPPORT						\$ 1,921,559	\$ 2,239,510	\$ 2,276,536	\$ 997,114	\$ 1,121,542	\$ 157,880	\$ 37,026	1.65%
119														
120							2018-19 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
121	CURRICULUM DEVELOPMENT/PROFESSIONAL DEVELOPMENT													
122	A	2010	140	00	0000	TEACHER SUBS	\$ 8,653	\$ -	\$ 9,000			\$ 9,000	\$ 9,000	
123	A	2010	479	00	0000	TRAVEL/CONFERENCES	\$ 4,100	\$ -	\$ -			\$ -	\$ -	
124	A	2010	490	00	0000	BOCES GENERAL	\$ 58,654	\$ -	\$ 56,577			\$ 56,577	\$ 56,577	
125	A	2010	490	05	0000	BOCES ES	\$ 1,082	\$ -	\$ 10,000			\$ 10,000	\$ 10,000	

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3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
126	A	2010	490	10	0000	BOCES MS	\$ 200	\$ -	\$ 5,000			\$ 5,000	\$ 5,000	
127	A	2010	490	15	0000	BOCES HS	\$ 286	\$ -	\$ 5,000			\$ 5,000	\$ 5,000	
128	A	2010	501	00	0000	GENERAL SUPPLIES	\$ -	\$ -				\$ -	\$ -	
129	TOTAL CURRICULUM DEVELOPMENT						\$ 72,975	\$ -	\$ 85,577			\$ 85,577	\$ 85,577	
130														
131	SUPERVISION REGULAR SCHOOL													
132	A	2020	154	05	0000	PRINCIPALS-ELEMENTARY	\$ 133,389	\$ 135,945	\$ 60,000	\$ 60,000			\$ (75,945)	
133	A	2020	154	10	0000	PRINCIPALS-MIDDLE SCHOOL	\$ 97,850	\$ 103,530	\$ -	\$ -			\$ (103,530)	
134	A	2020	154	15	0000	PRINCIPALS-HIGH SCHOOL	\$ 114,658	\$ 107,380	\$ 126,801	\$ 126,801			\$ 19,421	
135	A	2020	160	05	0000	CLERICAL - EL	\$ 61,327	\$ 62,717	\$ 65,860	\$ 65,860			\$ 3,143	
136	A	2020	160	10	0000	CLERICAL - MS	\$ 28,204	\$ 29,779	\$ 30,916	\$ 30,916			\$ 1,137	
137	A	2020	160	15	0000	CLERICAL - HS	\$ 53,560	\$ 55,167	\$ 57,254	\$ 57,254			\$ 2,087	
138	A	2020	182	05	0000	NON-CERTIFIED SUBS - EL	\$ 2,306	\$ 300	\$ 2,500	\$ 2,500			\$ 2,200	
139	A	2020	182	10	0000	NON-CERTIFIED SUBS - MS	\$ 1,508	\$ 900	\$ 500	\$ 500			\$ (400)	
140	A	2020	200	10	0000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -			\$ -	
141	A	2020	479	05	0000	TRAVEL/CONFERENCE - EL	\$ 95	\$ 350	\$ 500	\$ 500			\$ 150	
142	A	2020	479	10	0000	TRAVEL/CONFERENCE - MS	\$ 123	\$ 350	\$ -	\$ -			\$ (350)	
143	A	2020	479	15	0000	TRAVEL/CONFERENCE - HS	\$ -	\$ 350	\$ 500	\$ 500			\$ 150	
144	A	2020	487	05	0000	DUES & FEES- ES	\$ 1,237	\$ 1,237	\$ 1,626	\$ 1,626			\$ 389	
145	A	2020	489	05	0000	CONTRACTUAL BENEFITS-ES	\$ -	\$ 4,487	\$ 4,487	\$ 4,487			\$ -	
146	A	2020	487	10	0000	DUES & FEES. - MS	\$ 1,027	\$ 1,000	\$ 1,000	\$ 1,000			\$ -	
147	A	2020	489	10	0000	CONTRACTUAL BENEFITS-MS	\$ -	\$ 2,637	\$ 2,200	\$ 2,200			\$ (437)	
148	A	2020	487	15	0000	DUES & FEES- HS	\$ 850	\$ 1,050	\$ 1,000	\$ 1,000			\$ (50)	
149	A	2020	489	15	0000	CONTRACTUAL BENEFITS-HS	\$ -	\$ 3,565	\$ 2,500	\$ 2,500			\$ (1,065)	
150	A	2020	490	00	0000	BOCES	\$ 2,130	\$ 2,423	\$ 2,463	\$ 2,463			\$ 40	
151	A	2020	501	05	0000	SUPPLIES - EL	\$ 1,084	\$ 1,200	\$ 1,200	\$ 1,200			\$ -	
152	A	2020	501	10	0000	SUPPLIES - MS	\$ 265	\$ 750	\$ 600	\$ 600			\$ (150)	
153	A	2020	501	15	0000	SUPPLIES - HS	\$ 963	\$ 2,000	\$ 1,500	\$ 1,500			\$ (500)	
154	TOTAL SUPERVISION REGULAR SCHOOL						\$ 500,576	\$ 517,118	\$ 363,407	\$ 363,407	\$ -	\$ -	\$ (153,711)	
155														
156	TEACHING REGULAR SCHOOL													

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3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
157	A	2110	100	05	0001	LOCAL SHARE - UPK.	\$ -	\$ -				\$ -	\$ -	
158	A	2110	120	05	0000	TEACHERS SALARY K-3	\$ 887,331	\$ 1,044,303	\$ 938,732			\$ 938,732	\$ (105,571)	
159	A	2110	125	00	0000	TEACHERS SALARY 4-6	\$ 560,597	\$ 648,739	\$ 560,372			\$ 560,372	\$ (88,367)	
160	A	2110	130	10	0000	TEACHERS SALARY 7-12	\$ 1,620,299	\$ 1,701,392	\$ 1,642,859			\$ 1,642,859	\$ (58,533)	
161	A	2110	140	00	0000	TEACHER SUBS	\$ 80,763	\$ 95,000	\$ 90,000			\$ 90,000	\$ (5,000)	
162	A	2110	148	00	0000	TUTORING & HOME. HR	\$ 2,007	\$ 6,000	\$ 3,000			\$ 3,000	\$ (3,000)	
163	A	2110	150	00	0000	CLASS COVERAGE	\$ 2,144	\$ 49,380	\$ 10,000			\$ 10,000	\$ (39,380)	
164	A	2110	170	00	0000	TEACHING ASSISTANTS	\$ 22,094	\$ 22,812	\$ 23,832			\$ 23,832	\$ 1,020	
165	A	2110	171	00	0000	TEACHING ASSISTANT SUBS	\$ 75	\$ -	\$ -			\$ -	\$ -	
166	A	2110	174	00	0000	TEACHER AIDES & MONITORS	\$ 119,938	\$ 120,960	\$ 172,016			\$ 172,016	\$ 51,056	
167	A	2110	177	00	0000	TEACHER AIDE SUB	\$ 6,628	\$ 5,000	\$ 8,000			\$ 8,000	\$ 3,000	
168	A	2110	200	05	3300	EQUIPMENT - MUSIC	\$ 4,044	\$ -	\$ -			\$ -	\$ -	
169	A	2110	200	00	0000	GENERAL EQUIPMENT	\$ -	\$ -	\$ -			\$ -	\$ -	
170	A	2110	200	10	0000	EQUIPMENT - GENERAL MS	\$ -	\$ -	\$ -			\$ -	\$ -	
171	A	2110	200	15	1700	EQUIPMENT - PE	\$ 701	\$ 1,000	\$ 7,000			\$ 7,000	\$ 6,000	
172	A	2110	200	15	3000	EQUIPMENT-ART	\$ -	\$ 2,500	\$ -			\$ -	\$ (2,500)	
173	A	2110	200	15	1600	EQUIPMENT-MATH	\$ -	\$ 5,000	\$ -			\$ -	\$ (5,000)	
174	A	2110	200	15	3100	EQUIPMENT-BAND	\$ -	\$ 15,000	\$ -			\$ -	\$ (15,000)	
175	A	2110	430	05	0000	BAND INSTRUMENT REPAIR	\$ -	\$ 1,000	\$ 1,000			\$ 1,000	\$ -	
176	A	2110	430	15	0000	BAND INSTRUMENT REPAIR	\$ 1,050	\$ 1,050	\$ 1,200			\$ 1,200	\$ 150	
177	A	2110	473	00	0000	CHARTER SCHOOL COSTS	\$ 73,930	\$ 72,000	\$ 75,000			\$ 75,000	\$ 3,000	
178	A	2110	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -			\$ -	\$ -	
179	A	2110	479	05	0001	ELEM GEN FIELD TRIPS	\$ 561	\$ 1,800	\$ 1,000			\$ 1,000	\$ (800)	
180	A	2110	479	10	0000	MS GEN TRAVEL	\$ -	\$ 600	\$ 600			\$ 600	\$ -	
181	A	2110	479	10	0001	MS GEN FIELD TRIPS	\$ -	\$ 650	\$ 500			\$ 500	\$ (150)	
182	A	2110	479	15	0000	HS GENERAL TRAVEL	\$ -	\$ 300	\$ 300			\$ 300	\$ -	
183	A	2110	479	15	0001	HS GENERAL FIELD TRIPS	\$ 256	\$ 1,000	\$ 500			\$ 500	\$ (500)	
184	A	2110	480	00	0000	PRIVATE SCHOOL TEXTBOOKS	\$ -	\$ 500	\$ 500			\$ 500	\$ -	
185	A	2110	480	05	0000	TEXTBOOKS-ELEM GENERAL	\$ 30,985	\$ 15,000	\$ 22,500			\$ 22,500	\$ 7,500	
186	A	2110	480	10	0000	TEXTBOOKS - MS GENERAL	\$ 3,696	\$ 5,000	\$ 11,250			\$ 11,250	\$ 6,250	
187	A	2110	480	15	0000	TEXTBOOKS-HS GENERAL	\$ 9,498	\$ 8,150	\$ 11,250			\$ 11,250	\$ 3,100	

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188	A	2110	487	00	0000	DUES AND FEES	\$ -	\$ -	\$ -			\$ -	\$ -	
189	A	2110	487	10	3200	DUES AND FEES MS CHORUS	\$ 263	\$ 325	\$ 400			\$ 400	\$ 75	
190	A	2110	487	15	3100	DUES AND FEES.-BAND	\$ 263	\$ 325	\$ 400			\$ 400	\$ 75	
191	A	2110	488	00	0000	OTHER MISC _ DISTRICTWIDE	\$ 70	\$ -	\$ -			\$ -	\$ -	
192	A	2110	488	15	0000	WEB BASED INSTRUCTION	\$ 4,000	\$ 4,000	\$ 4,000			\$ 4,000	\$ -	
193	A	2110	489	10	1500	CONTRACTUAL.-Life & Care	\$ -	\$ 500	\$ 500			\$ 500	\$ -	
194	A	2110	489	10	1900	CONTRACTUAL-MS SCIENCE	\$ 700	\$ 1,250	\$ 1,000			\$ 1,000	\$ (250)	
195	A	2110	489	10	3200	CONTRACTUAL.-MS CHORUS	\$ 821	\$ 950	\$ 950			\$ 950	\$ -	
196	A	2110	489	15	1900	CONTRACTUAL-HS SCIENCE	\$ -	\$ 1,750	\$ 1,000			\$ 1,000	\$ (750)	
197	A	2110	489	15	3100	CONTRACTUAL.-BAND	\$ -	\$ -				\$ -	\$ -	
198	A	2110	490	00	0000	BOCES	\$ 69,992	\$ 56,840	\$ 69,691			\$ 69,691	\$ 12,851	
199	A	2110	490	00	0000	BOCES GENERAL PD	\$ -	\$ 53,475				\$ -	\$ (53,475)	
200	A	2110	490	05	0000	BOCES ES	\$ -	\$ 15,000				\$ -	\$ (15,000)	
201	A	2110	490	05	0001	BOCES ES SUMMER	\$ -	\$ -				\$ -	\$ -	
202	A	2110	490	10	0000	BOCES MS	\$ -	\$ 3,000				\$ -	\$ (3,000)	
203	A	2110	490	10	0001	BOCES MS SUMMER	\$ -	\$ 375				\$ -	\$ (375)	
204	A	2110	490	15	0000	BOCES HS	\$ -	\$ 3,216				\$ -	\$ (3,216)	
205	A	2110	490	15	0001	BOCES HS SUMMER	\$ -	\$ 1,000				\$ -	\$ (1,000)	
206	A	2110	501	00	0000	SUPPLIES-DISTRICT	\$ 19,901	\$ 22,500	\$ 22,500			\$ 22,500	\$ -	
207	A	2110	501	05	000	SUPPLIES-ELEM GENERAL	\$ 1,870	\$ 2,500	\$ 2,500			\$ 2,500	\$ -	
208	A	2110	501	05	0010	SUPPLIES-KINDERGARTEN	\$ 1,983	\$ 2,000	\$ 1,500			\$ 1,500	\$ (500)	
209	A	2110	501	05	0100	SUPPLIES-GRADE 1	\$ 1,847	\$ 2,000	\$ 1,500			\$ 1,500	\$ (500)	
210	A	2110	501	05	0200	SUPPLIES-GRADE 2	\$ 1,589	\$ 1,600	\$ 1,500			\$ 1,500	\$ (100)	
211	A	2110	501	05	0300	SUPPLIES-GRADE 3	\$ 1,200	\$ 1,200	\$ 2,420			\$ 2,420	\$ 1,220	
212	A	2110	501	05	0400	SUPPLIES-GRADE 4	\$ 1,196	\$ 1,800	\$ 2,020			\$ 2,020	\$ 220	
213	A	2110	501	05	0500	SUPPLIES-GRADE 5	\$ 1,188	\$ 1,200	\$ 1,200			\$ 1,200	\$ -	
214	A	2110	501	05	1600	SUPPLIES-ELEM MATH	\$ 150	\$ 200	\$ 750			\$ 750	\$ 550	
215	A	2110	501	05	1700	SUPPLIES- PE ELEM	\$ 1,722	\$ 2,400	\$ 2,000			\$ 2,000	\$ (400)	
216	A	2110	501	05	1800	SUPPLIES-ELEM READING	\$ 738	\$ 1,000	\$ 750			\$ 750	\$ (250)	
217	A	2110	501	05	1900	SUPPLIES-ELEM SCIENCE	\$ 1,235	\$ 1,650	\$ 1,500			\$ 1,500	\$ (150)	
218	A	2110	501	05	3000	SUPPLIES-ART ELEM	\$ 1,750	\$ 1,750	\$ 1,800			\$ 1,800	\$ 50	

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	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
219	A	2110	501	05	3300	SUPPLIES-ELEM MUSIC	\$ 234	\$ 400	\$ 400			\$ 400	\$ -	
220	A	2110	501	10	0000	SUPPLIES-MS GENERAL	\$ 2,141	\$ 2,200	\$ 2,200			\$ 2,200	\$ -	
221	A	2110	501	10	1100	SUPPLIES-MS ENGLISH	\$ 400	\$ 400	\$ 600			\$ 600	\$ 200	
222	A	2110	501	10	1300	SUPPLIES-TECHNOLOGY	\$ 3,600	\$ 3,650	\$ 3,800			\$ 3,800	\$ 150	
223	A	2110	501	10	1400	SUPPLIES-LANGUAGE	\$ 81	\$ 250	\$ 150			\$ 150	\$ (100)	
224	A	2110	501	10	1500	SUPPLIES- LIFE & CAREERS	\$ 4,470	\$ 5,500	\$ 5,500			\$ 5,500	\$ -	
225	A	2110	501	10	1600	SUPPLIES-MS MATH	\$ 343	\$ 350	\$ 450			\$ 450	\$ 100	
226	A	2110	501	10	1900	SUPPLIES-MS SCIENCE	\$ 1,751	\$ 2,100	\$ 2,000			\$ 2,000	\$ (100)	
227	A	2110	501	10	2000	SUPPLIES-MS SOC STUDIES	\$ 338	\$ 450	\$ 450			\$ 450	\$ -	
228	A	2110	501	10	3200	SUPPLIES-CHORUS 6-12	\$ 200	\$ 510	\$ 223			\$ 223	\$ (287)	
229	A	2110	501	15	0000	SUPPLIES-HS GENERAL	\$ 3,093	\$ 5,000	\$ 5,000			\$ 5,000	\$ -	
230	A	2110	501	15	1100	SUPPLIES-ENGLISH	\$ 385	\$ 400	\$ 600			\$ 600	\$ 200	
231	A	2110	501	15	1200	SUPPLIES-HEALTH	\$ 290	\$ 1,500	\$ 500			\$ 500	\$ (1,000)	
232	A	2110	501	15	1400	SUPPLIES-LOTE	\$ 150	\$ 150	\$ 150			\$ 150	\$ -	
233	A	2110	501	15	1600	SUPPLIES-MATH	\$ 343	\$ 350	\$ 1,700			\$ 1,700	\$ 1,350	
234	A	2110	501	15	1700	SUPPLIES-PE MS/HS	\$ 2,357	\$ 2,500	\$ 2,000			\$ 2,000	\$ (500)	
235	A	2110	501	15	1900	SUPPLIES-SCIENCE	\$ 2,637	\$ 3,000	\$ 3,000			\$ 3,000	\$ -	
236	A	2110	501	15	2000	SUPPLIES-SOCIAL STUDIES	\$ 406	\$ 450	\$ 450			\$ 450	\$ -	
237	A	2110	501	15	3000	SUPPLIES-ART MS/HS	\$ 4,759	\$ 5,000	\$ 3,500			\$ 3,500	\$ (1,500)	
238	A	2110	501	15	3000	SUPPLIES-ART MS/HS Aesthetics			\$ 1,000			\$ 1,000	\$ 1,000	
239	A	2110	501	15	3100	SUPPLIES-BAND MS/HS	\$ 385	\$ 500	\$ 650			\$ 650	\$ 150	
240		TOTAL TEACHING REGULAR SCHOOL					\$ 3,567,438	\$ 4,042,602	\$ 3,735,615	\$ -	\$ -	\$ 3,735,615	\$ (306,987)	
241														
242		PROGRAM/CHILDREN DISABILITIES												
243	A	2250	140	00	0000	TEACHER SUBS	\$ 16,748	\$ 20,000	\$ 22,000			\$ 22,000	\$ 2,000	
244	A	2250	150	00	0000	TEACHER SALARIES	\$ 793,602	\$ 902,156	\$ 799,560			\$ 799,560	\$ (102,596)	
245	A	2250	154	00	0001	SPECIAL ED DIRECTOR	\$ 96,416	\$ 97,892	\$ 57,377	\$ 57,377			\$ (40,515)	
246	A	2250	160	00	0000	TEACHER AIDE	\$ 330,793	\$ 383,084	\$ 414,838			\$ 414,838	\$ 31,754	
247	A	2250	160	00	0001	SPEC NEEDS NURSE			\$ 32,677			\$ 32,677	\$ 32,677	
248	A	2250	177	00	0000	TEACHER AIDE SUB	\$ 9,686	\$ 14,000	\$ 14,000			\$ 14,000	\$ -	
249	A	2250	479	00	0001	SP ED OFFICE - TRAVEL	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	

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	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
250	A	2250	487	00	0001	DUES AND FEES	\$ 566	\$ 1,610	\$ 1,610	\$ 1,610			\$ -	
251	A	2250	488	00	0000	CONTRACTUAL/PLACEMENT	\$ 97,002	\$ 338,744	\$ 220,000			\$ 220,000	\$ (118,744)	
252	A	2250	489	00	0001	CONTRACTUAL BENEFITS	\$ -	\$ 1,917	\$ 2,200	\$ 2,200			\$ 283	
253	A	2250	490	00	0000	BOCES	\$ 1,885,693	\$ 2,273,099	\$ 1,938,365			\$ 1,938,365	\$ (334,734)	
254	A	2250	501	00	0001	SP ED OFFICE - SUPPLIES	\$ -	\$ -		\$ -			\$ -	
255		TOTAL PROGRAM/CHILDREN DISABILITIES					\$ 3,230,506	\$ 4,032,502	\$ 3,502,627	\$ 61,187	\$ -	\$ 3,441,440	\$ (529,875)	
256														
257		OCCUPATIONAL ED GRADES 9-12												
258	A	2280	490	00	0000	OCCUPATIONAL EDUCATION	\$ 510,665	\$ 576,999	\$ 608,248			\$ 608,248	\$ 31,249	
259		TOTAL OCCUPATIONAL ED GRADES 9-12					\$ 510,665	\$ 576,999	\$ 608,248	\$ -	\$ -	\$ 608,248	\$ 31,249	
260														
261		SUMMER SCHOOL												
262	A	2331	490	00	0000	BOCES - SUMMER SCHOOL	\$ 10,910	\$ 6,971	\$ 7,842			\$ 7,842	\$ 871	
263		TOTAL SUMMER SCHOOL					\$ 10,910	\$ 6,971	\$ 7,842	\$ -	\$ -	\$ 7,842	\$ 871	
264														
265		SCHOOL LIBRARY AND AV												
266	A	2610	150	00	0000	INSTRUCTIONAL SALARIES	\$ 49,087	\$ 102,120	\$ 110,462			\$ 110,462	\$ 8,342	
267	A	2610	200	05	2300	ELEM. LIBRARY EQUIPMENT	\$ -	\$ -	\$ 2,000			\$ 2,000	\$ 2,000	
268	A	2610	200	15	3900	MS/HS LIBRARY EQUIPMENT	\$ -	\$ -				\$ -	\$ -	
269	A	2610	460	05	0000	LIBRARY AID-ES	\$ 2,306	\$ 2,500	\$ 2,391			\$ 2,391	\$ (110)	
270	A	2610	460	15	0000	LIBRARY AID-MS/HS	\$ 2,211	\$ 2,500	\$ 2,391			\$ 2,391	\$ (110)	
271	A	2610	487	00	0000	DUES AND FEES	\$ -	\$ 100	\$ 120			\$ 120	\$ 20	
272	A	2610	490	00	0000	LIBRARY AUTO - BOCES	\$ 15,177	\$ 15,599	\$ 23,529			\$ 23,529	\$ 7,930	
273	A	2610	501	05	2300	SUPPLIES - ELEM LIBRARY	\$ 500	\$ 600	\$ 600			\$ 600	\$ -	
274	A	2610	501	05	2350	LIBRARY BOOKS - ELEM	\$ 3,450	\$ 3,500	\$ 3,500			\$ 3,500	\$ -	
275	A	2610	501	05	2375	PERIODICALS - ELEM	\$ 776	\$ 776	\$ 780			\$ 780	\$ 4	
276	A	2610	501	15	3900	SUPPLIES - MS/HS LIBRARY	\$ 500	\$ 500	\$ 500			\$ 500	\$ -	
277	A	2610	501	15	3950	LIBRARY BOOKS - MS/HS	\$ 2,462	\$ 2,500	\$ 4,000			\$ 4,000	\$ 1,500	
278	A	2610	501	15	3975	PERIODICALS - MS/HS	\$ 602	\$ 1,000	\$ 780			\$ 780	\$ (220)	
279		TOTAL SCHOOL LIBRARY AND AV					\$ 77,071	\$ 131,694	\$ 151,050	\$ -	\$ -	\$ 151,050	\$ 19,357	
280														

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	A	B	C	D	E	F	G	H	J	K	L	M	N	T	
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance		
281	COMPUTER ASSISTED INSTRUCTION														
282	A	2630	160	00	0000	DIRECTOR OF TECHNOLOGY & PD	\$ 110,584	\$ 115,417	\$ 95,000			\$ 95,000	\$ (20,417)		
283	A	2630	165	00	0000	COMPUTER SPECIALISTS	\$ 109,788	\$ 168,068	\$ 165,855			\$ 165,855	\$ (2,213)		
284	A	2630	200	00	0000	COMP HARDWARE - LOCAL	\$ 5,145	\$ 5,000	\$ 46,000			\$ 46,000	\$ 41,000		
285	A	2630	200	00	0001	AV EQUIPMENT	\$ 4,592	\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
286	A	2630	200	00	0003	EQUIPMENT SMART SCHOOLS	\$ -	\$ -	\$ 130,000			\$ 130,000	\$ 130,000		
287	A	2630	222	00	0000	COMP. HARDWARE STATE AID	\$ 14,912	\$ 56,686	\$ 14,088			\$ 14,088	\$ (42,598)		
288	A	2630	400	00	0000	CONTRACT WORK	\$ 9,181	\$ 16,000	\$ 12,000			\$ 12,000	\$ (4,000)		
289	A	2630	427	00	0000	TELEPHONE & CABLE	\$ 313	\$ 1,200	\$ 1,200			\$ 1,200	\$ -		
290	A	2630	465	00	0000	REPAIRS	\$ -	\$ 2,000	\$ 1,000			\$ 1,000	\$ (1,000)		
291	A	2630	479	00	0000	TRAVEL	\$ 425	\$ 700	\$ 500			\$ 500	\$ (200)		
292	A	2630	487	00	0000	DUES AND FEES	\$ 804	\$ 2,970	\$ 3,570			\$ 3,570	\$ 600		
293	A	2630	489	00	0000	CONTRACTUAL BENEFITS	\$ -	\$ 4,365	\$ 5,930			\$ 5,930	\$ 1,565		
294	A	2630	490	00	0000	BOCES	\$ 584,478	\$ 601,701	\$ 582,366			\$ 582,366	\$ (19,335)		
295	A	2630	501	00	0000	SUPPLIES-GENERAL	\$ 11,387	\$ 13,000	\$ 13,000			\$ 13,000	\$ -		
296	A	2630	592	00	0000	SOFTWARE-STATE AID	\$ 15,308	\$ 23,847	\$ 11,460			\$ 11,460	\$ (12,387)		
297	A	2630	592	00	0001	SOFTWARE-DISTRICT WIDE	\$ 21,411	\$ 33,807	\$ 6,500			\$ 6,500	\$ (27,307)		
298	TOTAL COMPUTER ASSISTED INSTRUCTION						\$ 888,328	\$ 1,049,761	\$ 1,093,469	\$ -	\$ -	\$ 1,093,469	\$ 43,708		
299															
300	GUIDANCE REGULAR SCHOOL														
301	A	2810	158	00	0000	INSTRUCTIONAL SALARIES	\$ 170,393	\$ 179,063	\$ 170,944			\$ 170,944	\$ (8,119)		
302	A	2810	160	00	0000	CLERICAL	\$ 45,250	\$ 48,261	\$ 48,251			\$ 48,251	\$ (10)		
303	A	2810	487	05	0000	DUES AND FEES	\$ -	\$ 230	\$ 230			\$ 230	\$ -		
304	A	2810	487	10	0000	DUES AND FEES	\$ 179	\$ 230	\$ 230			\$ 230	\$ -		
305	A	2810	487	15	0000	DUES AND FEES	\$ 680	\$ 1,600	\$ 1,050			\$ 1,050	\$ (550)		
306	A	2810	490	00	0000	BOCES - ACE	\$ -	\$ 3,584	\$ 3,584			\$ 3,584	\$ -		
307	A	2810	501	05	0000	GENERAL SUPPLIES ES	\$ 962	\$ 1,500	\$ 1,500			\$ 1,500	\$ -		
308	A	2810	501	10	0000	GENERAL SUPPLIES MS	\$ 865	\$ 1,200	\$ 1,200			\$ 1,200	\$ -		
309	A	2810	501	15	0000	GENERAL SUPPLIES HS	\$ 958	\$ 1,500	\$ 1,500			\$ 1,500	\$ -		
310	TOTAL GUIDANCE REGULAR SCHOOL						\$ 219,287	\$ 237,168	\$ 228,489	\$ -	\$ -	\$ 228,489	\$ (8,679)		

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	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
311														
312	HEALTH SERVICE REGULAR SCHOOL													
313	A	2815	157	00	0000	MEDICAL SALARIES	\$ 109,191	\$ 113,353	\$ 109,764			\$ 109,764	\$ (3,589)	
314	A	2815	182	00	0000	NURSE SUB	\$ 473	\$ 3,200	\$ 2,500			\$ 2,500	\$ (700)	
315	A	2815	403	00	0000	DOCTOR-CONTRACT	\$ 9,000	\$ 12,000	\$ 14,000			\$ 14,000	\$ 2,000	
316	A	2815	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ -				\$ -	\$ -	
317	A	2815	501	05	0000	SUPPLIES-ELEM	\$ 2,163	\$ 2,500	\$ 2,500			\$ 2,500	\$ -	
318	A	2815	501	15	0000	SUPPLIES-HS	\$ 1,736	\$ 1,850	\$ 1,850			\$ 1,850	\$ -	
319	TOTAL HEALTH SERVICE REGULAR SCHOOL						\$ 122,563	\$ 132,903	\$ 130,614	\$ -	\$ -	\$ 130,614	\$ (2,289)	
320														
321	PUPIL PERSONNEL - C PERSONNEL SPEC SCHOOLS													
322	A	2830	150	00	COMS	SALARIES SOCIAL WORKERS	\$ 26,975	\$ 85,646	\$ 100,000			\$ 100,000	\$ 14,354	
323	TOTAL PUPIL PERSONNEL COMM SCHOOLS						\$ 26,975	\$ 85,646	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 14,354	
324														
325	CO-CURRICULAR ACTIVITY													
326	A	2850	150	00	0000	INSTRUCTIONAL SALARIES	\$ 83,795	\$ 81,352	\$ 86,000			\$ 86,000	\$ 4,648	
327	A	2850	449	00	0000	CHAPERONES	\$ 3,544	\$ 6,200	\$ 6,200			\$ 6,200	\$ -	
328	A	2850	501	00	0000	GENERAL SUPPLIES - AUDITORIUM	\$ 292	\$ 1,000	\$ 1,000			\$ 1,000	\$ -	
329	TOTAL CO-CURRICULAR ACTIVITY						\$ 87,631	\$ 88,552	\$ 93,200	\$ -	\$ -	\$ 93,200	\$ 4,648	
330														
331	INTERSCHOLASTIC ATHLETICS													
332	A	2855	192	00	0000	COACHING SALARIES	\$ 96,586	\$ 113,000	\$ 108,664			\$ 108,664	\$ (4,336)	
333	A	2855	150	00	0000	ADMINISTRATIVE STIPEND	\$ -	\$ 2,500	\$ 2,500			\$ 2,500	\$ -	
334	A	2855	200	00	0000	ATHLETIC EQUIPMENT	\$ 1,250	\$ 1,200	\$ 1,400			\$ 1,400	\$ 200	
335	A	2855	404	00	0000	EQUIPMENT REPAIRS	\$ 3,470	\$ 4,000	\$ 4,000			\$ 4,000	\$ -	
336	A	2855	438	00	0000	MEMBERSHIP DUES-IAC	\$ 31,000	\$ 31,000	\$ 32,000			\$ 32,000	\$ 1,000	
337	A	2855	449	00	0000	CHAPERONES	\$ 5,952	\$ 6,000	\$ 7,000			\$ 7,000	\$ 1,000	
338	A	2855	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -			\$ -	\$ -	
339	A	2855	489	00	0000	CONTRACTUAL	\$ 5,000	\$ 4,500	\$ 5,500			\$ 5,500	\$ 1,000	
340	A	2855	490	00	0000	BOCES SPORTS COORDINATOR	\$ 6,205	\$ 4,000	\$ 5,000			\$ 5,000	\$ 1,000	
341	A	2855	501	15	0000	SUPPLIES-UNIFORMS	\$ 3,425	\$ 4,000	\$ 4,000			\$ 4,000	\$ -	

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	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
342	A	2855	501	15	5000	SUPPLIES-ATHLETIC GENERAL	\$ 2,775	\$ 5,200	\$ 4,200			\$ 4,200	\$ (1,000)	
343	A	2855	501	15	5001	SUPPLIES-FOOTBALL	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
344	A	2855	501	15	5002	SUPPLIES-BOYS BASKETBALL	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
345	A	2855	501	15	5003	SUPPLIES-BASEBALL	\$ 513	\$ 300	\$ 300			\$ 300	\$ -	
346	A	2855	501	15	5004	SUPPLIES-TRACK	\$ 200	\$ 300	\$ 300			\$ 300	\$ -	
347	A	2855	501	15	5005	SUPPLIES-CHEERLEADING	\$ -	\$ -	\$ 300			\$ 300	\$ 300	
348	A	2855	501	15	5006	SUPPLIES-VOLLEYBALL	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
349	A	2855	501	15	5007	SUPPLIES-GIRLS BASKETBALL	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
350	A	2855	501	15	5008	SUPPLIES-SOFTBALL	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
351	A	2855	501	15	5009	SUPPLIES-BOYS SOCCER	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
352	A	2855	501	15	5010	SUPPLIES-GIRLS SOCCER	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
353	A	2855	501	15	5011	AWARDS	\$ 1,084	\$ 1,350	\$ 1,350			\$ 1,350	\$ -	
354		TOTAL INTERSCHOLASTIC ATHLETICS					\$ 159,560	\$ 179,450	\$ 178,614	\$ -	\$ -	\$ 178,614	\$ (836)	
355														
356		TOTAL INSTRUCTION					\$ 9,474,485	\$ 11,081,366	\$ 10,278,752	\$ 424,594	\$ -	\$ 9,854,158	\$ (802,614)	-7.24%
357														
358		DISTRICT OPER. TRANSPORTATION												
359	A	5510	150	00	0000	TRANSPORTATION SUPERVISOR	\$ 16,847	\$ 19,542	\$ 17,000	\$ 17,000			\$ (2,542)	
360	A	5510	161	00	0000	TRANSPORTATION SUPERVISOR	\$ 60,023	\$ 61,824	\$ 63,679			\$ 63,679	\$ 1,855	
361	A	5510	165	00	0000	MECHANIC - SUBSTITUTE	\$ -	\$ 500	\$ -			\$ -	\$ (500)	
362	A	5510	166	00	0000	MECHANIC	\$ 50,773	\$ 52,298	\$ 54,275			\$ 54,275	\$ 1,977	
363	A	5510	182	00	0000	DRIVER-SUBS	\$ 10,961	\$ 22,000	\$ 20,000			\$ 20,000	\$ (2,000)	
364	A	5510	185	00	0000	DRIVER-ATHLETIC TRIPS	\$ 18,358	\$ 14,000	\$ 20,000			\$ 20,000	\$ 6,000	
365	A	5510	187	00	0000	DRIVER-FIELD TRIPS	\$ 6,795	\$ 8,000	\$ 8,000			\$ 8,000	\$ -	
366	A	5510	188	00	0000	DRIVER-CONTRACT	\$ 213,118	\$ 270,502	\$ 253,270			\$ 253,270	\$ (17,232)	
367	A	5510	188	00	0001	DRIVER-OT	\$ -	\$ 500	\$ 500			\$ 500	\$ -	
368	A	5510	188	00	0003	DRIVER-TRAINING	\$ 1,014	\$ 3,200	\$ 3,200			\$ 3,200	\$ -	
369	A	5510	188	00	0004	CLERICAL /MONITORS	\$ 66,075	\$ 62,226	\$ 81,379			\$ 81,379	\$ 19,153	
370	A	5510	196	00	0000	SUMMER HELP	\$ 785	\$ 1,800	\$ 1,800			\$ 1,800	\$ -	
371	A	5510	200	00	0000	EQUIPMENT	\$ 3,019	\$ 3,500				\$ -	\$ (3,500)	
372	A	5510	210	00	0000	PURCHASE OF BUSES	\$ 165,957	\$ 185,448	\$ 137,000			\$ 137,000	\$ (48,448)	

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	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
373	A	5510	400	00	0000	CONTRACTUAL EXPENSES	\$ 1,677	\$ 3,000	\$ 3,000			\$ 3,000	\$ -	
374	A	5510	412	00	0000	LIABILITY INSURANCE	\$ 17,953	\$ 23,620	\$ 17,000			\$ 17,000	\$ (6,620)	
375	A	5510	465	00	0000	EQUIPMENT REPAIR	\$ 6,095	\$ 12,000	\$ 12,000			\$ 12,000	\$ -	
376	A	5510	472	00	0000	ADVERTISING	\$ 239	\$ 250	\$ 250			\$ 250	\$ -	
377	A	5510	479	00	0000	TRAVEL/CONFERENCES	\$ 251	\$ 300	\$ 300			\$ 300	\$ -	
378	A	5510	487	00	0000	DUES AND FEES	\$ 204	\$ 600	\$ 600			\$ 600	\$ -	
379	A	5510	490	00	0000	BOCES	\$ 11,009	\$ 11,403	\$ 10,750			\$ 10,750	\$ (653)	
380	A	5510	501	00	0000	GENERAL SUPPLIES	\$ 350	\$ 500	\$ 500			\$ 500	\$ -	
381	A	5510	570	00	0000	AUTO SUPPLIES	\$ 15,931	\$ 23,500	\$ 23,500			\$ 23,500	\$ -	
382	A	5510	571	00	0000	GASOLINE	\$ 6,211	\$ 23,000	\$ 15,000			\$ 15,000	\$ (8,000)	
383	A	5510	572	00	0000	OIL AND LUBRICANTS	\$ 3,556	\$ 3,100	\$ 4,500			\$ 4,500	\$ 1,400	
384	A	5510	573	00	0000	TIRES AND CHAINS	\$ 3,523	\$ 8,700	\$ 8,700			\$ 8,700	\$ -	
385	A	5510	574	00	0000	DIESEL FUEL	\$ 45,896	\$ 64,017	\$ 50,000			\$ 50,000	\$ (14,017)	
386		TOTAL DISTRICT OPER. TRANSPORTATION					\$ 726,620	\$ 879,330	\$ 806,203	\$ 17,000	\$ -	\$ 789,203	\$ (73,127)	
387														
388	GARAGE BUILDING													
389	A	5530	160	00	0000	CLEANING SALARIES	\$ -	\$ 3,100	\$ 3,100			\$ 3,100	\$ -	
390	A	5530	200	00	0000	EQUIPMENT	\$ -	\$ 3,500	\$ 3,500			\$ 3,500	\$ -	
391	A	5530	421	00	0000	NATURAL GAS	\$ 5,231	\$ 8,500	\$ 8,500			\$ 8,500	\$ -	
392	A	5530	425	00	0000	ELECTRICITY	\$ 4,742	\$ 9,500	\$ 9,500			\$ 9,500	\$ -	
393	A	5530	426	00	0000	WATER	\$ -	\$ 1,600	\$ 1,600			\$ 1,600	\$ -	
394	A	5530	465	00	0000	MAINT. & REPAIRS	\$ 2,325	\$ 6,500	\$ 6,500			\$ 6,500	\$ -	
395	A	5530	501	00	0000	GENERAL SUPPLIES	\$ 690	\$ 1,000	\$ 1,000			\$ 1,000	\$ -	
396	A	5530		00	0000	SOFTWARE	\$ 3,293	\$ 1,000	\$ 1,000			\$ 1,000	\$ -	
397		TOTAL GARAGE BUILDING					\$ 16,281	\$ 34,700	\$ 34,700	\$ -	\$ -	\$ 34,700	\$ -	
398														
399		TOTAL PUPIL TRANSPORTATION					\$ 742,901	\$ 914,030	\$ 840,903	\$ 17,000	\$ -	\$ 823,903	\$ (73,127)	-8.00%
400														
401	OTHER COMMUNITY SERVICE													
402	A	8070	160	00	0000	CLERICAL - CENSUS	\$ -	\$ 1,500	\$ -			\$ -	\$ (1,500)	
403		TOTAL COMMUNITY SERVICE					\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	

2020-2021 Budget Proposal - DRAFT

	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
404														
405														
406	TOTAL COMMUNITY						\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	
407														
408	STATE RETIREMENT													
409	A	9010	810	00	0000	STATE EMPLOYEES RETIREMENT	\$ 221,400	\$ 367,564	\$ 367,564	\$ 18,378	\$ 73,513	\$ 275,673	\$ (0)	
410	TOTAL STATE RETIREMENT						\$ 221,400	\$ 367,564	\$ 367,564	\$ 18,378	\$ 73,513	\$ 275,673	\$ (0)	
411														
412	TEACHER RETIREMENT													
413	A	9020	820	00	0000	STATE TEACHERS RETIREMENT	\$ 619,799	\$ 601,576	\$ 630,000	\$ 189,000		\$ 441,000	\$ 28,424	
414	TOTAL TEACHER RETIREMENT						\$ 619,799	\$ 601,576	\$ 630,000	\$ 189,000	\$ -	\$ 441,000	\$ 28,424	
415														
416	SOCIAL SECURITY													
417	A	9030	830	00	0000	SOCIAL SECURITY	\$ 567,120	\$ 636,500	\$ 636,500	\$ 57,285	\$ 133,665	\$ 445,550	\$ -	
418	TOTAL SOCIAL SECURITY						\$ 567,120	\$ 636,500	\$ 636,500	\$ 57,285	\$ 133,665	\$ 445,550	\$ -	
419														
420	WORKMEN'S COMPENSATION													
421	A	9040	490	00	0000	WORKERS' COMP ADMIN	\$ 11,842	\$ 12,443	\$ 13,170	\$ 1,185	\$ 2,766	\$ 9,219	\$ 727	
422	A	9040	870	00	0000	COMPENSATION INSURANCE	\$ 85,527	\$ 75,285	\$ 76,345	\$ 6,871	\$ 16,032	\$ 53,442	\$ 1,060	
423	TOTAL WORKMEN'S COMPENSATION						\$ 97,369	\$ 87,728	\$ 89,515	\$ 8,056	\$ 18,798	\$ 62,661	\$ 1,787	
424														
425	UNEMPLOYMENT INSURANCE													
426	A	9050	865	00	0000	UNEMPLOYMENT INSURANCE	\$ 1,209	\$ 16,000	\$ 16,000		\$ 4,000	\$ 12,000	\$ -	
427	TOTAL UNEMPLOYMENT INSURANCE						\$ 1,209	\$ 16,000	\$ 16,000	\$ -	\$ 4,000	\$ 12,000	\$ -	
428														
429	HOSPITAL MEDICAL INSURANCE													
430	A	9060	490	00	0000	EMPLOYEE BENEFITS COORDINATO	\$ 27,967	\$ 28,160	\$ 29,361	\$ 2,457	\$ 3,508	\$ 23,397	\$ 1,201	
431	A	9060	840	00	0000	HEALTH INSURANCE	\$ 2,385,776	\$ 2,723,573	\$ 2,859,752	\$ 257,378	\$ 600,548	\$ 2,001,826	\$ 136,179	
432	A	9060	840	00	0001	HEALTH INS. STIPEND	\$ 35,634	\$ 42,660	\$ 42,600	\$ 3,834	\$ 8,946	\$ 29,820	\$ (60)	
433	A	9060	840	00	0002	MEDICARE REIMB.	\$ 106,986	\$ 87,270	\$ 131,000	\$ 11,790	\$ 27,510	\$ 91,700	\$ 43,730	
434	TOTAL HOSPITAL MEDICAL INSURANCE						\$ 2,556,363	\$ 2,881,663	\$ 3,062,713	\$ 275,459	\$ 640,512	\$ 2,146,742	\$ 181,050	

2020-2021 Budget Proposal - DRAFT

	A	B	C	D	E	F	G	H	J	K	L	M	N	T
3	PROPOSED BUDGET FOR 2020-2021						2018-19 ACTUAL	2019-2020 ADOPTED BUDGET	2020-2021 BUDGET	Admin	Capital	Program	Variance	
435														
436	DEBT SERVICE													
437	A	9711	600	0	0000	BOND PAYMENTS	\$ -	\$ 1,385,832	\$ -		\$ -		\$ (1,385,832)	
438	A	9711	700	00	0000	INTEREST PAYMENTS	\$ -	\$ 1,051,011	\$ -		\$ -		\$ (1,051,011)	
439	TOTAL DEBT SERVICE						\$ -	\$ 2,436,843	\$ -	\$ -	\$ -	\$ -	\$ (2,436,843)	
440														
441	TRANSFERS													
442	A	9901	193	00	0000	TRANSFER TO CAFETERIA	\$ 75,000	\$ 75,000	\$ 75,000			\$ 75,000	\$ -	
443	A	9901	950	00	0000	TRANSFER TO SPECIAL AID	\$ 50,267						\$ -	
444	A	9901	960	00	0000	TRANSFER TO DEBT SERVICE	\$ 1,856,590	\$ 165,000	\$ 3,268,595		\$ 3,268,595		\$ 3,103,595	
445	A	9950	900	00	0000	TRANSFER TO CAPITAL FUND	\$ -	\$ -			\$ -		\$ -	
446	TOTAL TRANSFERS						\$ 1,981,857	\$ 240,000	\$ 3,343,595		\$ 3,268,595	\$ 75,000	\$ 3,103,595	
447														
448	TOTAL UNDISTRIBUTED						\$ 6,045,117	\$ 7,267,874	\$ 8,145,887	\$ 548,178	\$ 4,139,083	\$ 3,458,626	\$ 878,013	12.08%
449														
450														
451	TOTAL GENERAL FUND						\$ 18,184,060	\$ 21,504,279	\$ 21,542,078	\$ 1,986,886	\$ 5,260,625	\$ 14,294,567	\$ 37,799	0.18%
452														
453									\$ 0.09	\$ 0.24	\$ 0.66			
454							original proposed 20-21 budget		\$ 22,773,289					
455							current proposed budget		\$ 21,542,078					
456							reduction		\$ 1,231,211					