

Section 1 Proposed 2020-21 Budget Three Part Detail

	A	B	C	H	I
1	ST3-CODE DESCRIPTION			2019-20 Budget	Proposed 2020-21 Budget
2					
3	*****ADMINISTRATIVE COMPONENT*****				
4	Board of Education				
5	A1010.4	Contractual and Other		\$6,435	\$6,435
6	A1010.45	Materials and Supplies		\$1,000	\$1,000
7	A1010.49	BOCES Services		\$1,200	\$1,200
8	A1010	*		\$8,635	\$8,635
9					
10	District Clerk				
11	A1040.16	Noninstructional Salaries		\$5,326	\$5,537
12	A1040.4	Contractual and Other		\$1,716	\$1,716
13	A1040.45	Materials and Supplies		\$360	\$360
14	A1040	*		\$7,402	\$7,613
15					
16	District Meetings				
17	A1060.16	Noninstructional Salaries		\$3,000	\$3,000
18	A1060.4	Contractual and Other		\$3,500	\$3,500
19	A1060.45	Materials and Supplies		\$1,000	\$1,000
20	A1060	*		\$7,500	\$7,500
21					
22	Chief School Administrator				
23	A1240.15	Instructional Salaries		\$182,463	\$187,784
24	A1240.16	Noninstructional Salaries		\$54,321	\$56,467
25	A1240.4	Contractual and Other		\$11,650	\$11,650
26	A1240.45	Materials and Supplies		\$1,490	\$1,490
27	A1240	*		\$249,924	\$257,391
28					
29	Business Administration				
30	A1310.15	Instructional Salaries		\$138,575	\$141,270
31	A1310.16	Noninstructional Salaries		\$139,077	\$144,570
32	A1310.2	Equipment		\$0	\$3,200
33	A1310.4	Contractual and Other		\$18,250	\$18,250
34	A1310.45	Materials and Supplies		\$6,700	\$6,700
35	A1310.49	BOCES Services		\$57,153	\$57,153
36	A1310	*		\$359,755	\$371,143
37					
38	Auditing				
39	A1320.16	Noninstructional Salaries		\$3,488	\$3,488
40	A1320.4	Contractual and Other		\$24,000	\$24,000
41	A1320	*		\$27,488	\$27,488
42					

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1	ST3-CODE DESCRIPTION			2019-20 Budget	Proposed 2020-21 Budget
2					
43	Treasurer				
44	A1325.16	Noninstructional Salaries		\$65,694	\$65,694
45	A1325.4	Contractual and Other		\$1,300	\$1,300
46	A1325.45	Materials and Supplies		\$252	\$252
47	A1325	*		\$67,246	\$67,246
48					
49	Tax Collector				
50	A1330.16	Noninstructional Salaries		\$6,129	\$6,372
51	A1330.4	Contractual and Other		\$8,350	\$8,350
52	A1330.45	Materials and Supplies		\$500	\$500
53	A1330.49	BOCES Services		\$400	\$400
54	A1330	*		\$15,379	\$15,622
55					
56	Legal				
57	A1420.4	Contractual and Other		\$100,845	\$100,845
58	A1420	*		\$100,845	\$100,845
59					
60	Personnel				
61	A1430.4	Contractual and Other		\$18,000	\$18,000
62	A1430.49	BOCES Services		\$41,829	\$41,829
63	A1430	*		\$59,829	\$59,829
64					
65	Records Management				
66	A1460.16	Noninstructional Salaries		\$9,430	\$9,430
67	A1460.4	Contractual and Other		\$4,000	\$1,500
68	A1460.45	Materials and Supplies		\$500	\$500
69	A1460.49	BOCES Service		\$7,400	\$9,900
70	A1460	*		\$21,330	\$21,330
71					
72	Public Information & Services				
73	A1480.4	Contractual and Other		\$0	\$0
74	A1480.45	Materials and Supplies		\$0	\$0
75	A1480.49	BOCES Services		\$24,000	\$24,000
76	A1480	*		\$24,000	\$24,000
77					
78	Central Printing and Mailing				
79	A1670.4	Contractual and Other		\$44,264	\$44,264
80	A1670.45	Materials and Supplies		\$64,132	\$64,132
81	A1670.40	BOCES Services		\$199,340	\$199,340
82	A1670	*		\$307,736	\$307,736
83					
84	Central Data Processing				
85	A1680.4	Contractual and Other		\$6,814	\$6,814
86	A1680.49	BOCES Services		\$250,259	\$250,259
87	A1680	*		\$257,073	\$257,073

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1	ST3-CODE		DESCRIPTION	2019-20 Budget	Proposed 2020-21 Budget
2					
89	Unallocated Insurance				
90	A1910.4		Unallocated Insurance	\$218,431	\$218,431
91	A1910	*		\$218,431	\$218,431
92					
93	School Association Dues				
94	A1920.4		School Association Dues	\$10,200	\$10,200
95	A1920	*		\$10,200	\$10,200
96					
97	Assessments on School Property				
98	A1950.4		Assessments On School	\$67,500	\$67,500
99	A1950	*		\$67,500	\$67,500
100					
101	BOCES Administrative and Capital Costs				
102	A1981.49		BOCES Administrative	\$866,367	\$898,688
103	A1981	*		\$866,367	\$898,688
104					
105	Unclassified				
106	A1989.4		Unclassified	\$3,000	\$3,000
107	A1989	*		\$3,000	\$3,000
108					
109	Supervision-Regular School				
110	A2020.15		Instructional Salaries	\$1,066,158	\$845,151
111	A2020.16		Noninstructional Salaries	\$495,125	\$514,682
112	A2020.4		Contractual and Other	\$7,700	\$7,700
113	A2020.45		Materials and Supplies	\$11,668	\$11,668
114	A2020.49		BOCES Services	\$0	\$0
115	A2020	*		\$1,580,651	\$1,379,201
116				\$4,260,291	\$4,110,471
117	Employee Benefits				
118	A 9010....		STATE RETIREMENT	\$85,863	\$87,963
119	A9020....		TEACHERS' RETIREMENT	\$128,189	\$133,789
120	A9030....		SOCIAL SECURITY	\$183,223	\$186,523
121	A9040....		WORKERS' COMPENSATION	\$18,537	\$18,537
122	A9045....		LIFE INSURANCE	\$4,401	\$4,363
123	A9050.80....		UNEMPLOYMENT INSURANCE		\$10,000
124	A9060....		HOSPITAL & MEDICAL INS	\$531,048	\$620,500
125	A9089....		OTHER	\$61,260	\$66,760
126	9....		EMPLOYEE RELATED BENEFITS	\$1,012,521	\$1,128,435
127					
128	Total Administrative			\$5,272,812	\$5,238,906

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1	ST3-CODE		DESCRIPTION	2019-20 Budget	Proposed 2020-21 Budget
2					
129	*****PROGRAM COMPONENT*****:				
130	In-service Training-Instruction				
131	A2070.15		Instructional Salaries	\$80,494	\$60,494
132	A2070.4		Contractual and Other	\$4,563	\$25,263
133	A2070.45		Materials and Supplies	\$5,020	\$4,320
134	A2070.49		BOCES Services	\$83,800	\$83,800
135	A2070		*	\$173,877	\$173,877
136					
137	Teaching-Regular				
138	A2110.12		Teacher Salaries, Full day K-3	\$2,285,263	\$2,288,821
139	A2110.12b		Teacher Salaries 4-6	\$2,024,368	\$2,085,099
140	A2110.13		Teacher Salaries, 7-12	\$4,643,598	\$4,762,906
141	A2110.14		Substitute Teacher	\$440,907	\$440,907
142	A2110.16		Noninstructional Salaries	\$310,058	\$319,359
143	A2110.2		Equipment	\$0	\$29,000
144	A2110.4		Contractual and Other	\$77,531	\$74,292
145	A2110.45		Materials and Supplies	\$166,426	\$171,560
146	A2110.471		Tuition Paid to Public Districts in NYS	\$46,000	\$46,000
147	A2110.472		Tuition - All Other	\$33,772	\$33,772
148	A2110.48		Textbooks	\$125,118	\$125,118
149	A2110.49		BOCES Services - LEP	\$0	\$0
150	A2110.49b		Other BOCES Services - Non LEP	\$160,500	\$160,500
151	A2110		*	\$10,313,541	\$10,537,334
152					
153	Programs-Students w/Disabilities				
154	A2250.15		Instructional Salaries	\$3,203,727	\$3,109,259
155	A2250.16		Noninstructional Salaries	\$940,433	\$968,645
156	A2250.4		Contractual and Other	\$45,325	\$45,325
157	A2250.45		Materials and Supplies	\$9,604	\$9,604
158	A2250.471		Tuition Paid to Public	\$34,000	\$34,000
159	A2250.472		Tuition - All Other	\$375,000	\$375,000
160	A2250.49		BOCES Services	\$1,650,676	\$1,916,444
161	A2250		*	\$6,258,765	\$6,458,277
162					
163	Occupational Education				
164	A2280.49		BOCES Services	\$1,043,100	\$1,061,502
165	A2280		*	\$1,043,100	\$1,061,502
166					
167	Adult Education				
168	A2330.15			\$10,000	\$10,000
169	A2330.16		Noninstructional Salaries	\$13,036	\$13,036
170	A2330.4		Contractual and Other	\$5,000	\$5,000
171	A2330.45		Material and Supplies	\$10,967	\$10,967
172	A2330		*	\$39,003	\$39,003

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1	ST3-CODE		DESCRIPTION	2019-20 Budget	Proposed 2020-21 Budget
2					
173	School Library & Audiovisual				
174	A2610.15		Instructional Salaries	\$185,818	\$103,183
175	A2610.16		Noninstructional Salaries	\$0	\$2,600
176	A2610.4		Contractual and Other	\$500	\$500
177	A2610.45		Materials and Supplies	\$8,786	\$7,591
178	A2610.46		School Library A/V Loan	\$16,492	\$16,492
179	A2610.49		BOCES Services	\$58,507	\$73,507
180	A2610		*	\$270,103	\$203,873
181					
182	Computer Assisted Instruction				
183	A2630.15		Instructional Salaries	\$20,000	\$20,000
184	A2630.20		Computer Equipment	\$100,000	\$0
185	A2630.22		State-Aided Computer Hardware - Pu	\$56,087	\$56,087
186	A2630.45		Materials and Supplies	\$31,304	\$31,304
187	A2630.46		State-Aided Computer Software	\$19,749	\$19,749
188	A2630.49		BOCES Services	\$437,624	\$437,624
189	A2630.4c		Contractual & Other (Not Aide Lease)	\$1,144	\$1,144
190	A2630		*	\$665,908	\$565,908
191					
192	Attendance				
193	A2805.40		Attendance Contractual	\$83,200	
194	A2805		*	\$83,200	\$0
195					
196	Guidance-Regular School				
197	A2810.15		Instructional Salaries	\$615,551	\$634,017
198	A2810.16		Noninstructional Salaries	\$36,021	\$37,425
199	A2810.4		Contractual and Other	\$10,367	\$10,367
200	A2810.45		Materials and Supplies	\$6,800	\$6,100
201	A2810.49		BOCES Services	\$33,601	\$33,601
202	A2810		*	\$702,340	\$721,510
203					
204	Health Services				
205	A2815.15		Instructional Salaries	\$401,810	\$329,531
206	A2815.16		Noninstructional Salaries	\$10,784	\$11,209
207	A2815.2		Equipment	\$0	\$3,284
208	A2815.4		Contractual and Other	\$67,765	\$45,510
209	A2815.45		Materials and Supplies	\$2,478	\$9,733
210	A2815		*	\$482,837	\$399,267
211					
212	Psychological Services				
213	A2820.15		Instructional Salaries	\$0	\$0
214	A2820.45		Materials and Supplies	\$768	\$768
215	A2820		*	\$768	\$768
216					
217	Social Work Services				
218	A2825.4		Contractual and Other	\$16,824	\$16,824
219	A2825		*	\$16,824	\$16,824
220					

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1	ST3-CODE DESCRIPTION			2019-20 Budget	Proposed 2020-21 Budget
221	Co-Curricular Activities				
222	A2850.15	Instructional Salaries		\$103,144	\$106,238
223	A2850.16	Noninstructional Salaries		\$0	\$0
224	A2850.4	Contractual and Other		\$0	\$0
225	A2850	*		\$103,144	\$106,238
226					
227	Interscholastic Athletics				
228	A2855.15	Instructional Salaries		\$77,974	\$80,314
229	A2855.16	Noninstructional Salaries		\$78,763	\$81,125
230	A2855.2	Equipment		\$0	\$3,284
231	A2855.4	Contractual and Other		\$70,858	\$70,858
232	A2855.45	Materials and Supplies		\$26,723	\$26,723
233	A2855.49	BOCES Services		\$14,746	\$14,746
234	A2855	*		\$269,064	\$277,050
235					
236	Transportation				
237	A5510.16	Noninstructional Salaries Excl. Super.		\$1,738,077	\$1,798,909
238	A5510.16b	Noninstructional Salaries (Trans Supe		\$100,545	\$104,064
239	A5510.2	Equipment		\$0	\$20,000
240	A5510.4	Contractual and Other		\$127,876	\$137,876
241	A5510.45	Materials and Supplies		\$339,264	\$329,264
242	A5510.49	BOCES Bus Driver Training		\$13,000	\$13,000
243	A5510	*		\$2,318,762	\$2,403,113
244					
245	Garage Building				
246	A5530.2	Equipment		\$0	\$2,000
247	A5530.4	Contractual and Other		\$46,070	\$46,070
248	A5530.45	Materials and Supplies		\$9,700	\$9,700
249	A5530	*		\$55,770	\$57,770
250					
251	Community Service				
252	A7310.16	Noninstructional Salaries		\$1,800	\$1,800
253	A7310	*		\$1,800	\$1,800
254				\$22,798,806	\$23,024,114
255	Employee Benefits				
256	A 9010....	STATE RETIREMENT		\$447,603	\$351,673
257	A9020....	TEACHERS' RETIREMENT		\$1,224,633	\$1,326,477
258	A9030....	SOCIAL SECURITY		\$1,344,898	\$1,270,216
259	A9040....	WORKERS' COMPENSATION		\$187,398	\$187,398
260	A9045....	LIFE INSURANCE		\$38	\$38
261	A9050....	UNEMPLOYMENT INSURANCE		\$23,969	\$275,000
262	A9060....	HOSPITAL & MEDICAL INS		\$11,323,301	\$11,737,072
263	A9089....	OTHER		\$40,828	\$49,071
264	9....	EMPLOYEE RELATED BENEFITS		\$14,592,668	\$15,196,945
265					
266	Transfers				
267	A9901.93	Transfer To School Food		\$100,000	\$100,000
268	A9901.95	Transfer To Special Aid		\$23,000	\$23,000
269	A9901	*		\$123,000	\$123,000
270					
271	Total Program			\$37,514,474	\$38,344,059

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1	ST3-CODE DESCRIPTION			2019-20 Budget	Proposed 2020-21 Budget
2					
272					
273	*****CAPITAL COMPONENT*****:				
274	Operation of Plant				
275	A1620.16		Noninstructional Salaries	\$884,869	\$902,566
276	A1620.2		Equipment	\$0	\$10,000
277	A1620.4		Contractual and Other	\$572,115	\$572,115
278	A1620.42		School Resource Officer		
279	A1620.45		Materials and Supplies	\$45,025	\$85,025
280	A1620		*	\$1,502,009	\$1,569,706
281					
282	Maintenance of Plant				
283	A1621.16		Noninstructional Salaries	\$293,746	\$299,620
284	A1621.2		Equipment	\$0	\$19,500
285	A1621.4		Contractual and Other	\$210,650	\$210,650
286	A1621.45		Materials and Supplies	\$105,625	\$105,625
287	A1621.49		BOCES Services	\$21,395	\$21,395
288	A1621		*	\$631,416	\$656,790
289					
290	Refund on Real Property Taxes				
291	A1964.4		Refund On Real Property	\$65,000	\$65,000
292	A1964		*	\$65,000	\$65,000
293					
294	Serial Bonds				
295	A9711.6		Serial Bonds Principal - School	\$1,670,000	\$1,465,000
296	A9711.7		Serial Bonds Interest - School	\$180,100	\$442,573
297	A9711		*	\$1,850,100	\$1,907,573
298					
299	Statutory Bonds				
300	A9722.6		Statutory Bonds Principal - Bus	\$145,000	\$75,000
301	A9722.7		Statutory Bonds Interest - Bus	\$5,272	\$3,577
302	A9722		*	\$150,272	\$78,577
303					
304	Bond Anticipation Notes and Revenue Anticipation Notes				
305	A9732.6		Bond Anticipation Notes Principal	\$0	\$0
306	A9732.7		Bond Anticipation Notes Interest	\$601,313	
307	A9770.7		Revenue Anticipation Notes Interest		\$100,000
308	A9732		*	\$601,313	\$100,000
309					

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1	ST3-CODE DESCRIPTION			2019-20 Budget	Proposed 2020-21 Budget
2					
310	Transfer to Capital Fund				
311	A9950.9	Transfer to Capital Fund		\$100,000	\$0
312	A9770	*		\$100,000	\$0
313					
314	Employee Benefits				
315	A9010....	STATE RETIREMENT		\$131,995	\$142,795
316	A9030....	SOCIAL SECURITY		\$123,127	\$135,227
317	A9040....	WORKERS' COMPENSATION		\$12,506	\$12,506
318	A9050....	UNEMPLOYMENT			\$15,000
319	A9060....	HOSPITAL & MEDICAL INS		\$494,166	\$520,600
320	A9089....	OTHER		\$90,592	\$94,169
321	9....EMPLOYEE RELATED BENEFITS			\$852,386	\$920,297
322					
323	Capital Total			\$5,752,496	\$5,297,943
324					
325	GRAND TOTAL PROPOSED BUDGET			\$48,539,782	\$48,880,908