

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2018-19	2019-20	Differ
A 1010.400	Contractual	\$10,600	\$10,600	\$0
A 1010.450	Materials & Supplies	\$800	\$800	\$0
A 1060.400	Contractual	\$2,820	\$7,000	\$4,180
A 1240.150	Intructional Salaries	\$156,447	\$162,705	\$6,258
A 1240.160	Non-Instructional Salaries	\$53,662	\$56,926	\$3,264
A 1240.400	Contractual Expense	\$13,000	\$13,000	\$0
A 1240.450	Materials And Supplies	\$2,650	\$3,000	\$350
A 1310.150	School Business Administrator	\$93,528	\$98,669	\$5,141
A 1310.160-1	Non-Instructional Salaries	\$55,291	\$58,653	\$3,362
A 1310.160-2	Salary Internal Auditor	\$3,000	\$3,000	\$0
A 1310.400	Contractual Expense	\$9,200	\$42,000	\$32,800
A 1310.450	Materials & Supplies	\$1,650	\$1,800	\$150
A 1310.490	Boces Services	\$61,500	\$34,000	-\$27,500
A 1320.400	Contractual Expense	\$16,500	\$15,000	-\$1,500
A 1330.400	Contractual Expense	\$1,500	\$1,500	\$0
A 1330.490	Boces Services	\$11,200	\$1,500	-\$9,700
A 1345.490	BOCES SERVICES	\$3,000	\$3,000	\$0
A 1420.400	Attorney Fees	\$40,000	\$40,000	\$0
A 1430.450	Personnel Supplies	\$3,500	\$3,000	-\$500
A 1430.490	Boces Services	\$3,000	\$3,000	\$0
A 1480.490	Boces Services	\$50,000	\$51,000	\$1,000
A 1620.160	Non-Instructional Salary	\$191,550	\$199,000	\$7,450
A 1620.160-1	Overtime	\$4,500	\$4,000	-\$500
A 1620.161	Substitutes	\$7,500	\$8,000	\$500
A 1620.200	Equipment	\$15,000	\$15,000	\$0
A 1620.400	Contractual Expense	\$1,000	\$1,000	\$0
A 1620.401	Boiler Insurance	\$1,700	\$0	-\$1,700
A 1620.402	Vehicle Insurance	\$3,200	\$0	-\$3,200
A 1620.403	Fuel Oil	\$100,000	\$120,000	\$20,000
A 1620.404	Electric	\$80,000	\$78,000	-\$2,000
A 1620.405	Communications & Internet	\$84,000	\$81,000	-\$3,000
A 1620.450	Operations Supplies	\$42,000	\$42,000	\$0
A 1620.490	Boces Services	\$3,900	\$6,500	\$2,600
A 1621.160	Non-Instructional Salaries	\$110,864	\$119,500	\$8,636
A 1621.160-1	Overtime	\$12,000	\$10,000	-\$2,000
A 1621.200	Equipment	\$5,000	\$5,000	\$0
A 1621.400	Maintenance Contractual	\$65,000	\$65,000	\$0
A 1621.401	Contracts-Professional	\$30,000	\$32,000	\$2,000
A 1621.402	Contracts-Service	\$45,000	\$45,000	\$0
A 1621.403	Contracts Siemens	\$35,000	\$35,000	\$0
A 1621.450	Materials And Supplies	\$77,000	\$75,000	-\$2,000
A 1670.400	Central Printing And Mailing	\$13,700	\$14,000	\$300
A 1680.490	Boces Services	\$71,000	\$73,000	\$2,000

A 1910.400	Unallocated Insurance	\$82,000	\$85,000	\$3,000
A 1920.400	School Association Dues	\$500	\$500	\$0
A 1964.400	Refund On Real Property Taxes	\$9,180	\$7,500	-\$1,680
A 1981.490	Administrative Charge Boces*	\$25,000	\$25,000	\$0
A 2020.150	Salary Principals	\$281,441	\$292,700	\$11,259
A 2020.160	Salary School Secretaries	\$144,660	\$158,814	\$14,154
A 2020.161-4	Salary Central Treasurer Stipenc	\$2,000	\$2,000	\$0
A 2020.200-3	Elem Equipment	\$3,000	\$3,000	\$0
A 2020.200-4	Jshs Equipment	\$1,000	\$1,000	\$0
A 2020.400-4	Jshs Contractual Expense	\$11,000	\$11,000	\$0
A 2020.450-3	Elem Materials And Supplies	\$6,000	\$5,000	-\$1,000
A 2020.450-4	Jshs Materials And Supplies	\$12,500	\$12,500	\$0
A 2020.490	Boces Services	\$5,800	\$6,000	\$200
A 2060.490	Boces Services	\$28,600	\$26,000	-\$2,600
A 2070.400	Contractual Expense	\$4,300	\$4,500	\$200
A 2070.490	Staff Development	\$57,500	\$56,000	-\$1,500
A 2110.110	Teacher Salaries K-3	\$412,699	\$485,276	\$72,577
A 2110.111	Teacher Assistant Salaries K-3	\$26,820	\$39,637	\$12,817
A 2110.120	Teacher Salaries 4-6	\$623,174	\$647,525	\$24,351
A 2110.130	Teaching Salaries 7-12	\$1,551,444	\$1,551,069	-\$375
A 2110.131	Teaching Assistant Salaries 7-12	\$44,339	\$41,395	-\$2,944
A 2110.140	Substitute Teacher Salaries	\$95,000	\$85,000	-\$10,000
A 2110.161	Teacher Aides	\$32,450	\$19,000	-\$13,450
A 2110.200-3	Equipment	\$11,853	\$12,000	\$147
A 2110.200-4	Equipment Jshs	\$3,000	\$12,500	\$9,500
A 2110.403-3	Elem Mileage/Conference	\$3,300	\$3,500	\$200
A 2110.403-4	Jshs Mileage/Conferences	\$2,000	\$2,800	\$800
A 2110.404-3	Elme Field Trips/Miscellaneous	\$10,772	\$11,000	\$228
A 2110.404-31	Elem Field Trips/Nature's Classr	\$11,000	\$15,000	\$4,000
A 2110.404-4	Jshs Field Trips/Miscellaneous	\$8,000	\$17,000	\$9,000
A 2110.406-3	Presenters	\$1,270	\$1,300	\$30
A 2110.407	Other Contractual	\$58,040	\$53,000	-\$5,040
A 2110.450-3	Elem Material And Supplies	\$12,792	\$9,000	-\$3,792
A 2110.450-4	Jshs Materials And Supplies	\$31,500	\$25,000	-\$6,500
A 2110.470	Tuition	\$10,000	\$10,000	\$0
A 2110.480-3	Textbooks/Workbooks K-6	\$6,161	\$8,650	\$2,489
A 2110.480-4	Textbooks/Workbooks 7-12	\$13,000	\$4,500	-\$8,500
A 2110.480-5	Textbooks/Workbooks Private S	\$3,500	\$2,500	-\$1,000
A 2110.490	Boces Services	\$62,500	\$30,000	-\$32,500
A 2250.150	Instructional Salaries	\$287,875	\$356,187	\$68,312
A 2250.151	Teaching Assistants	\$66,247	\$80,585	\$14,338
A 2250.160	Non-Instructional Salaries	\$41,314	\$43,607	\$2,293
A 2250.200	Equipment	\$9,591	\$7,850	-\$1,741
A 2250.400	Contractual Expenses	\$92,893	\$86,000	-\$6,893
A 2250.403	Travel/Conferences	\$4,180	\$4,230	\$50
A 2250.450	Materials And Supplies	\$5,084	\$2,000	-\$3,084
A 2250.470	Tuition	\$315,000	\$240,000	-\$75,000

A 2250.490	Boces Services	\$80,000	\$225,000	\$145,000
A 2280.490	Boces Services	\$136,130	\$165,000	\$28,870
A 2330.150	Instructional Salaries	\$7,500	\$8,000	\$500
A 2330.400	Contractual Expense	\$7,500	\$7,500	\$0
A 2610.150	Salary Elem & High School Libra	\$122,574	\$129,020	\$6,446
A 2610.151	Library, Teaching Assistant	\$23,979	\$25,420	\$1,441
A 2610.400	Contractual Expenses	\$11,458	\$7,200	-\$4,258
A 2610.450-3	Materials And Supplies Element	\$1,260	\$1,000	-\$260
A 2610.450-4	Materials & Supplies Jshs	\$3,000	\$8,500	\$5,500
A 2610.460	Library Av Loan Program	\$16,792	\$10,500	-\$6,292
A 2610.490	Boces Services	\$14,500	\$12,500	-\$2,000
A 2620.490	Boces Services	\$2,500	\$2,200	-\$300
A 2630.150	Instructional Salaries	\$48,361	\$51,290	\$2,929
A 2630.160	Non-Instructional Salaries	\$55,815	\$58,160	\$2,345
A 2630.200	Equipment	\$45,000	\$40,000	-\$5,000
A 2630.220	State Aided Computer Hardwar	\$25,000	\$25,000	\$0
A 2630.400	Computer Contractual Expense	\$15,500	\$15,000	-\$500
A 2630.450	Computer Supplies	\$10,000	\$10,000	\$0
A 2630.460	State Aided Computer Software	\$7,500	\$5,000	-\$2,500
A 2630.490	Boces Services	\$5,000	\$3,000	-\$2,000
A 2810.150	Guidance Instructional Salaries	\$55,524	\$56,912	\$1,388
A 2810.160	Guidance Non-Instructional Sala	\$0	\$0	\$0
A 2810.450	Guidance Materials And Supplie	\$2,500	\$2,000	-\$500
A 2810.490	Boces Services	\$16,000	\$15,000	-\$1,000
A 2815.160	Salary Nurse	\$66,272	\$70,235	\$3,963
A 2815.400	Contractual Expenses	\$22,000	\$22,000	\$0
A 2815.450-4	Materials & Supplies High Schoc	\$5,500	\$3,000	-\$2,500
A 2820.150	Instructional Salaries	\$112,541	\$116,656	\$4,115
A 2850.150	Instructional Salaries	\$37,000	\$45,000	\$8,000
A 2850.160	Non-Instructional Salaries	\$1,500	\$1,500	\$0
A 2850.400	Contractual Expense	\$1,500	\$1,500	\$0
A 2850.450-3	Materials And Supplies Element	\$2,000	\$2,000	\$0
A 2855.150	Instructional Salaries	\$64,500	\$75,000	\$10,500
A 2855.160	Non-Instructional Salaries	\$7,500	\$8,500	\$1,000
A 2855.200	Equipment	\$3,500	\$3,500	\$0
A 2855.400	Contractual Expense	\$3,200	\$3,400	\$200
A 2855.401	Referees	\$24,500	\$24,500	\$0
A 2855.402	Dues	\$3,000	\$3,500	\$500
A 2855.404	Physical Exams / Tournaments	\$1,000	\$1,000	\$0
A 2855.450	Materials And Supplies	\$20,000	\$20,000	\$0
A 5510.160	Transportation Non-Instruct Sal	\$353,515	\$310,000	-\$43,515
A 5510.160-1	Overtime	\$27,000	\$28,000	\$1,000
A 5510.160-2	Non-Inst Sal-Interscholastic Spo	\$23,000	\$25,000	\$2,000
A 5510.160-3	Non-Inst Salaries-Field Trips	\$8,000	\$8,000	\$0
A 5510.160-4	Trans Office Salaries	\$25,000	\$28,000	\$3,000
A 5510.161	Substitute Salaries	\$15,001	\$15,000	-\$1
A 5510.210	Purchase Of Buses	\$75,000	\$150,000	\$75,000

A 5510.401	Contractual Exp.-Repair Contrac	\$18,000	\$16,000	-\$2,000
A 5510.402	Contractual Expense - Insurance	\$3,000	\$3,000	\$0
A 5510.403	Contractual Expense - Miscellan	\$8,500	\$9,000	\$500
A 5510.450	Materials And Supplies-Parts	\$39,500	\$40,000	\$500
A 5510.451	Motor Oil	\$2,500	\$2,500	\$0
A 5510.452	Gasoline	\$82,000	\$80,000	-\$2,000
A 5510.453	Tires	\$7,500	\$6,000	-\$1,500
A 5530.160	Non-Instructional Salaries	\$144,242	\$85,380	-\$58,862
A 5530.400	Contractual Expense-Heating Oi	\$6,000	\$6,000	\$0
A 5530.401	Contractual Expense - Telephon	\$500	\$500	\$0
A 5530.402	Contractual Expense - Electric	\$9,000	\$9,000	\$0
A 5530.403	Contractual Expense	\$14,500	\$14,000	-\$500
A 5530.404	Contractual Expense -Insurance	\$500	\$0	-\$500
A 5530.450	Materials And Supplies	\$1,000	\$1,000	\$0
A 9010.800	State Retirement	\$206,460	\$192,760	-\$13,699
A 9020.800	Teacher Retirement	\$436,999	\$402,629	-\$34,369
A 9030.800	Social Security	\$420,492	\$433,627	\$13,135
A 9040.800	Worker Compensation	\$75,000	\$90,000	\$15,000
A 9050.800	Unemployment Insurance	\$7,000	\$4,000	-\$3,000
A 9060.800	Health & Dental Ins	\$1,555,790	\$1,442,579	-\$113,211
A 9060.800-1	Health & Dental Ins Retirees	\$734,499	\$749,330	\$14,831
A 9736.600	EXCEL Bond Principal	\$40,000	\$40,000	\$0
A 9736.700	EXCEL Bond Interest	\$11,575	\$10,500	-\$1,075
A 9739.600	Serial Bond Refinancing Principa	\$675,000	\$0	-\$675,000
A 9739.700	Serial Bond Refinancing Interst	\$20,250	\$0	-\$20,250
A 9711.600	BAN Notes Principal	\$0	\$135,000	\$135,000
A 9711.700	BAN Notes Interest	\$0	\$375,000	\$375,000
A 9901.930	Transfer to School Lunch Fund	\$20,000	\$30,000	\$10,000
A 9901.950	Transfer To Special Aid Fund	\$15,000	\$18,000	\$3,000
A 9950.900	Transfer To Capital Fund	\$225,825	\$200,000	-\$25,825
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	GRAND TOTALS	\$ 12,519,094	\$ 12,486,076	-\$33,018

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