

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2019-20 Budget	2020-21 New	Difference		CATEGORY
A 1010.400	Contractual	\$10,600	\$10,000	-\$600	-5.7%	Administrative
A 1010.450	Materials & Supplies	\$800	\$750	-\$50	-6.3%	Administrative
A 1060.400	Contractual	\$7,000	\$4,000	-\$3,000	-42.9%	Administrative
A 1240.150	Intructional Salaries	\$162,705	\$155,213	-\$7,492	-4.6%	Administrative
A 1240.160	Non-Instructional Salaries	\$56,926	\$60,342	\$3,416	6.0%	Administrative
A 1240.400	Contractual Expense	\$13,000	\$10,000	-\$3,000	-23.1%	Administrative
A 1240.450	Materials And Supplies	\$3,000	\$1,500	-\$1,500	-50.0%	Administrative
A 1310.150	School Business Administrator	\$98,669	\$102,560	\$3,891	3.9%	Administrative
A 1310.160-1	Non-Instructional Salaries	\$58,653	\$62,172	\$3,519	6.0%	Administrative
A 1310.160-2	Salary Internal Auditor	\$3,000	\$3,000	\$0	0.0%	Administrative
A 1310.400	Contractual Expense	\$42,000	\$43,000	\$1,000	2.4%	Administrative
A 1310.450	Materials & Supplies	\$1,800	\$1,500	-\$300	-16.7%	Administrative
A 1310.490	Boces Services	\$34,000	\$40,000	\$6,000	17.6%	Administrative
A 1320.400	Contractual Expense	\$15,000	\$15,000	\$0	0.0%	Administrative
A 1330.400	Contractual Expense	\$1,500	\$1,000	-\$500	-33.3%	Administrative
A 1330.490	Boces Services	\$1,500	\$1,000	-\$500	-33.3%	Administrative
A 1345.490	BOCES SERVICES	\$3,000	\$3,000	\$0	0.0%	Administrative
A 1420.400	Attorney Fees	\$40,000	\$42,000	\$2,000	5.0%	Administrative
A 1430.450	Personnel Supplies	\$3,000	\$1,500	-\$1,500	-50.0%	Administrative
A 1430.490	Boces Services	\$3,000	\$3,000	\$0	0.0%	Administrative
A 1480.490	Boces Services	\$51,000	\$53,000	\$2,000	3.9%	Administrative
A 1620.160	Non-Instructional Salary	\$199,000	\$202,000	\$3,000	1.5%	Capital
A 1620.160-1	Overtime	\$4,000	\$4,000	\$0	0.0%	Capital
A 1620.161	Substitutes	\$8,000	\$6,000	-\$2,000	-25.0%	Capital
A 1620.200	Equipment	\$15,000	\$12,000	-\$3,000	-20.0%	Capital
A 1620.400	Contractual Expense	\$1,000	\$1,000	\$0	0.0%	Capital
A 1620.401	Boiler Insurance	\$0	\$0	\$0	#DIV/0!	Capital
A 1620.402	Vehicle Insurance	\$0	\$0	\$0	#DIV/0!	Capital
A 1620.403	Fuel Oil	\$101,784	\$90,000	-\$11,784	-11.6%	Capital
A 1620.404	Electric	\$78,000	\$60,000	-\$18,000	-23.1%	Capital
A 1620.405	Communications & Internet	\$80,658	\$50,000	-\$30,658	-38.0%	Capital
A 1620.450	Operations Supplies	\$42,000	\$42,000	\$0	0.0%	Capital
A 1620.490	Boces Services	\$6,500	\$8,000	\$1,500	23.1%	Capital
A 1621.160	Non-Instructional Salaries	\$119,500	\$126,000	\$6,500	5.4%	Capital
A 1621.160-1	Overtime	\$10,000	\$10,000	\$0	0.0%	Capital
A 1621.200	Equipment	\$5,000	\$5,000	\$0	0.0%	Capital
A 1621.400	Maintenance Contractual	\$65,000	\$62,000	-\$3,000	-4.6%	Capital
A 1621.401	Contracts-Professional	\$32,000	\$32,000	\$0	0.0%	Capital
A 1621.402	Contracts-Service	\$45,000	\$45,000	\$0	0.0%	Capital
A 1621.403	Contracts Siemens	\$35,000	\$35,000	\$0	0.0%	Capital
A 1621.450	Materials And Supplies	\$75,000	\$65,000	-\$10,000	-13.3%	Capital
A 1670.400	Central Printing And Mailing	\$14,000	\$15,000	\$1,000	7.1%	Administrative
A 1680.490	Boces Services	\$73,000	\$76,000	\$3,000	4.1%	Administrative
A 1910.400	Unallocated Insurance	\$85,000	\$95,000	\$10,000	11.8%	Administrative
A 1920.400	School Association Dues	\$500	\$500	\$0	0.0%	Administrative
A 1964.400	Refund On Real Property Taxes	\$7,500	\$5,500	-\$2,000	-26.7%	Capital
A 1981.490	Administrative Charge Boces*	\$25,000	\$45,000	\$20,000	80.0%	Administrative
A 2020.150	Salary Principals	\$296,817	\$290,000	-\$6,817	-2.3%	Administrative
A 2020.160	Salary School Secretaries	\$158,814	\$168,000	\$9,186	5.8%	Administrative
A 2020.161-4	Salary Central Treasurer Stipend	\$2,000	\$2,000	\$0	0.0%	Administrative

A 2020.200-3	Elem Equipment	\$3,000	\$3,500	\$500	16.7%	Administrative
A 2020.200-4	Jshs Equipment	\$1,000	\$1,000	\$0	0.0%	Administrative
A 2020.400-4	Jshs Contractual Expense	\$11,000	\$10,000	-\$1,000	-9.1%	Administrative
A 2020.450-3	Elem Materials And Supplies	\$5,000	\$5,000	\$0	0.0%	Administrative
A 2020.450-4	Jshs Materials And Supplies	\$12,500	\$12,500	\$0	0.0%	Administrative
A 2020.490	Boces Services	\$6,000	\$5,500	-\$500	-8.3%	Administrative
A 2060.490	Boces Services	\$26,000	\$28,000	\$2,000	7.7%	Administrative
A 2070.400	Contractual Expense	\$4,500	\$4,000	-\$500	-11.1%	Program
A 2070.490	Staff Development	\$56,000	\$45,000	-\$11,000	-19.6%	Program
A 2110.110	Teacher Salaries K-3	\$486,676	\$446,029	-\$40,647	-8.4%	Program
A 2110.111	Teacher Assistant Salaries K-3	\$39,637	\$42,000	\$2,363	6.0%	Program
A 2110.120	Teacher Salaries 4-6	\$648,225	\$647,469	-\$756	-0.1%	Program
A 2110.130	Teaching Salaries 7-12	\$1,557,369	\$1,576,133	\$18,764	1.2%	Program
A2110.130-1	Health Insurance Buyout		\$25,500			Program
A 2110.131	Teaching Assistant Salaries 7-12	\$41,395	\$43,000	\$1,605	3.9%	Program
A2110.140-3	Sub Tchr Salaries Elem	\$85,000	\$40,000	-\$45,000	-52.9%	Program
A2110.140-4	Sub Tchr Salaries Jshs	\$0	\$45,000	\$45,000	#DIV/0!	Program
A2110.160-3	Tch Aides Elem	\$19,000	\$20,000	\$1,000	5.3%	Program
A 2110.200-3	Equipment	\$12,000	\$10,000	-\$2,000	-16.7%	Program
A 2110.200-4	Equipment Jshs	\$12,500	\$8,000	-\$4,500	-36.0%	Program
A 2110.403-3	Elem Mileage/Conference	\$3,500	\$2,900	-\$600	-17.1%	Program
A 2110.403-4	Jshs Mileage/Conferences	\$2,800	\$2,800	\$0	0.0%	Program
A 2110.404-3	Elme Field Trips/Miscellaneous	\$11,000	\$10,000	-\$1,000	-9.1%	Program
A 2110.404-31	Elem Field Trips/Nature's Classro	\$15,000	\$13,000	-\$2,000	-13.3%	Program
A 2110.404-4	Jshs Field Trips/Miscellaneous	\$17,000	\$13,000	-\$4,000	-23.5%	Program
A 2110.406-3	Presenters	\$1,300	\$500	-\$800	-61.5%	Program
A 2110.407	Other Contractual	\$53,000	\$53,000	\$0	0.0%	Program
A 2110.450-3	Elem Material And Supplies	\$9,000	\$12,500	\$3,500	38.9%	Program
A 2110.450-4	Jshs Materials And Supplies	\$25,000	\$22,000	-\$3,000	-12.0%	Program
A 2110.470	Tuition	\$10,000	\$1,000	-\$9,000	-90.0%	Program
A 2110.480-3	Textbooks/Workbooks K-6	\$8,650	\$8,500	-\$150	-1.7%	Program
A 2110.480-4	Textbooks/Workbooks 7-12	\$4,500	\$4,800	\$300	6.7%	Program
A 2110.480-5	Textbooks/Workbooks Private Sc	\$2,500	\$2,500	\$0	0.0%	Program
A 2110.490	Boces Services	\$30,000	\$10,000	-\$20,000	-66.7%	Program
A 2250.150	Instructional Salaries	\$357,587	\$281,303	-\$76,284	-21.3%	Program
A 2250.151	Teaching Assistants	\$80,585	\$86,000	\$5,415	6.7%	Program
A 2250.160	Non-Instructional Salaries	\$43,607	\$46,000	\$2,393	5.5%	Program
A 2250.200	Equipment	\$7,850	\$6,000	-\$1,850	-23.6%	Program
A 2250.400	Contractual Expenses	\$86,000	\$111,000	\$25,000	29.1%	Program
A 2250.403	Travel/Conferences	\$4,230	\$6,000	\$1,770	41.8%	Program
A 2250.450	Materials And Supplies	\$2,000	\$6,000	\$4,000	200.0%	Program
A 2250.470	Tuition	\$240,000	\$180,000	-\$60,000	-25.0%	Program
A 2250.490	Boces Services	\$225,000	\$400,000	\$175,000	77.8%	Program
A 2280.490	Boces Services	\$165,000	\$139,000	-\$26,000	-15.8%	Program
A 2330.150	Instructional Salaries	\$8,000	\$8,000	\$0	0.0%	Program
A 2330.400	Contractual Expense	\$7,500	\$7,500	\$0	0.0%	Program
A 2610.150	Salary Elem & High School Librari	\$129,020	\$132,500	\$3,480	2.7%	Program
A 2610.151	Library, Teaching Assistant	\$25,420	\$27,000	\$1,580	6.2%	Program
A 2610.400	Contractual Expenses	\$7,200	\$7,200	\$0	0.0%	Program
A 2610.450-3	Materials And Supplies Elementa	\$1,000	\$1,000	\$0	0.0%	Program
A 2610.450-4	Materials & Supplies Jshs	\$8,500	\$3,500	-\$5,000	-58.8%	Program
A 2610.460	Library Av Loan Program	\$10,500	\$10,500	\$0	0.0%	Program
A 2610.490	Boces Services	\$12,500	\$12,500	\$0	0.0%	Program
A 2620.490	Boces Services	\$2,500	\$1,400	-\$1,100	-44.0%	Program

A 2630.150	Instructional Salaries	\$51,290	\$55,000	\$3,710	7.2% Program
A 2630.160	Non-Instructional Salaries	\$58,160	\$61,000	\$2,840	4.9% Program
A 2630.200	Equipment	\$40,000	\$40,000	\$0	0.0% Program
A 2630.220	State Aided Computer Hardware	\$25,000	\$25,000	\$0	0.0% Program
A 2630.400	Computer Contractual Expense	\$15,000	\$15,000	\$0	0.0% Program
A 2630.450	Computer Supplies	\$10,000	\$10,000	\$0	0.0% Program
A 2630.460	State Aided Computer Software	\$5,000	\$5,000	\$0	0.0% Program
A 2630.490	Boces Services	\$3,000	\$1,500	-\$1,500	-50.0% Program
A 2810.150	Guidance Instructional Salaries	\$56,912	\$58,100	\$1,188	2.1% Program
A 2810.160	Guidance Non-Instructional Salar	\$0	\$0	\$0	#DIV/0! Program
A 2810.450	Guidance Materials And Supplies	\$2,000	\$2,000	\$0	0.0% Program
A 2810.490	Boces Services	\$15,000	\$15,000	\$0	0.0% Program
A 2815.160	Salary Nurse	\$70,235	\$75,000	\$4,765	6.8% Program
A 2815.400	Contractual Expenses	\$22,000	\$22,000	\$0	0.0% Program
A 2815.450-4	Materials & Supplies High School	\$3,000	\$2,000	-\$1,000	-33.3% Program
A 2820.150	Instructional Salaries	\$116,656	\$170,000	\$53,344	45.7% Program
A 2850.150	Instructional Salaries	\$45,000	\$45,000	\$0	0.0% Program
A 2850.160	Non-Instructional Salaries	\$1,500	\$4,500	\$3,000	200.0% Program
A 2850.400	Contractual Expense	\$1,500	\$1,000	-\$500	-33.3% Program
A 2850.450-3	Materials And Supplies Elementa	\$2,000	\$2,000	\$0	0.0% Program
A 2855.150	Instructional Salaries	\$75,000	\$75,000	\$0	0.0% Program
A 2855.160	Non-Instructional Salaries	\$8,500	\$8,500	\$0	0.0% Program
A 2855.200	Equipment	\$3,500	\$3,000	-\$500	-14.3% Program
A 2855.400	Contractual Expense	\$3,400	\$3,400	\$0	0.0% Program
A 2855.401	Referees	\$24,500	\$25,000	\$500	2.0% Program
A 2855.402	Dues	\$3,500	\$3,500	\$0	0.0% Program
A 2855.404	Physical Exams / Tournaments	\$1,000	\$1,000	\$0	0.0% Program
A 2855.450	Materials And Supplies	\$20,000	\$20,000	\$0	0.0% Program
A 5510.160	Transportation Non-Instruct Sala	\$310,000	\$335,000	\$25,000	8.1% Program
A 5510.160-1	Overtime	\$28,000	\$28,000	\$0	0.0% Program
A 5510.160-2	Non-Inst Sal-Interscholastic Sport	\$25,000	\$25,000	\$0	0.0% Program
A 5510.160-3	Non-Inst Salaries-Field Trips	\$8,000	\$10,000	\$2,000	25.0% Program
A 5510.160-4	Trans Office Salaries	\$28,000	\$15,000	-\$13,000	-46.4% Program
A 5510.161	Substitute Salaries	\$15,000	\$15,000	\$0	0.0% Program
A 5510.210	Purchase Of Buses	\$150,000	\$171,000	\$21,000	14.0% Capital
A 5510.401	Contractual Exp.-Repair Contract	\$16,000	\$16,000	\$0	0.0% Program
A 5510.402	Contractual Expense - Insurance	\$3,000	\$3,000	\$0	0.0% Program
A 5510.403	Contractual Expense - Miscellane	\$9,000	\$9,000	\$0	0.0% Program
A 5510.450	Materials And Supplies-Parts	\$40,000	\$41,000	\$1,000	2.5% Program
A 5510.451	Motor Oil	\$2,500	\$2,500	\$0	0.0% Program
A 5510.452	Gasoline	\$80,000	\$80,000	\$0	0.0% Program
A 5510.453	Tires	\$6,000	\$6,000	\$0	0.0% Program
A 5530.160	Non-Instructional Salaries	\$85,380	\$88,800	\$3,420	4.0% Program
A 5530.400	Contractual Expense-Heating Oil	\$6,000	\$6,000	\$0	0.0% Program
A 5530.401	Contractual Expense - Telephone	\$500	\$500	\$0	0.0% Program
A 5530.402	Contractual Expense - Electric	\$9,000	\$9,000	\$0	0.0% Program
A 5530.403	Contractual Expense	\$14,000	\$14,000	\$0	0.0% Program
A 5530.404	Contractual Expense -Insurance	\$0	\$0	\$0	#DIV/0! Program
A 5530.450	Materials And Supplies	\$1,000	\$1,000	\$0	0.0% Program
A 9010.800	State Retirement	\$192,429	\$202,000	\$9,571	5.0% Program
A 9020.800	Teacher Retirement	\$402,438	\$355,914	-\$46,524	-11.6% Program
A 9030.800	Social Security	\$433,294	\$435,486	\$2,192	0.5% Program
A 9040.800	Worker Compensation	\$90,000	\$75,000	-\$15,000	-16.7% Program
A 9050.800	Unemployment Insurance	\$4,000	\$4,000	\$0	0.0% Program

A 9060.800	Health & Dental Ins	\$1,442,579	\$1,593,460	\$150,881	10.5%	Program	
A 9060.800-1	Health & Dental Ins Retirees	\$749,330	\$877,320	\$127,990	17.1%	Program	
A 9736.600	EXCEL Bond Principal	\$40,000	\$45,000	\$5,000	12.5%	Capital	
A 9736.700	EXCEL Bond Interest	\$10,500	\$8,500	-\$2,000	-19.0%	Capital	
A 9739.600	Serial Bond Refinancing Principal	\$0	\$343,000	\$343,000	#DIV/0!	Capital	
A 9739.700	Serial Bond Refinancing Interst	\$0	\$246,000	\$246,000	#DIV/0!	Capital	
A 9711.600	EPC Principal	\$135,000	\$58,000	-\$77,000	-57.0%	Capital	
A 9711.700	EPC Interest	\$375,000	\$29,000	-\$346,000	-92.3%	Capital	
A 9901.930	Transfer to School Lunch Fund	\$30,000	\$35,000	\$5,000	16.7%	Program	
A 9901.950	Transfer To Special Aid Fund	\$18,000	\$20,000	\$2,000	11.1%	Program	
A 9950.900	Transfer To Capital Fund	\$200,000	\$0	-\$200,000	-100.0%	Capital	
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GRAI ****		\$12,480,879	\$12,764,051	\$283,171	2.3%		0