



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET 2020-2021

April 14, 2020

Rush-Henrietta Central School District

2020-2021 BOARD OF EDUCATION ADOPTED BUDGET SUMMARY

2020-2021 BOARD OF EDUCATION ADOPTED BUDGET	\$135,305,000
2019-2020 BUDGET	\$132,072,542
\$ INCREASE	\$3,232,458
% INCREASE	2.45%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2020-2021

Year to Year Comparison

APPROPRIATIONS <i>by Major Object</i>	BUDGET	BOE ADOPTED BUDGET	\$	%
	2019-2020	2020-2021	CHANGE	CHANGE
Instructional Salaries	44,106,663	44,517,440	410,777	0.93%
Non-Instructional Salaries	16,075,500	16,779,263	703,763	4.38%
Equipment	709,325	653,438	-55,887	-7.88%
Contractual	6,124,090	6,450,396	326,306	5.33%
Supplies and Materials	3,152,236	3,250,295	98,059	3.11%
Tuition	2,950,920	2,581,072	-369,848	-12.53%
Textbooks & Software	578,824	591,741	12,917	2.23%
BOCES Services	16,571,910	17,443,776	871,866	5.26%
Debt Service	1,728,394	1,711,594	-16,800	-0.97%
Employee Benefits	32,380,761	33,863,981	1,483,220	4.58%
Interfund Transfers	7,693,919	7,462,004	-231,915	-3.01%
TOTAL	\$132,072,542	\$135,305,000	\$3,232,458	2.45%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2020-2021

Year to Year Comparison

APPROPRIATIONS <i>by Function</i>	BUDGET 2019-2020	BOE ADOPTED BUDGET 2020-2021	\$ CHANGE	% CHANGE
General Support	12,390,101	12,886,790	496,689	4.01%
Instruction	69,673,271	70,549,272	876,001	1.26%
Transportation	8,001,846	8,479,380	477,534	5.97%
Community Services	204,250	311,984	107,734	52.75%
Undistributed	41,803,074	43,077,574	1,274,500	3.05%
TOTAL	\$132,072,542	\$135,305,000	3,232,458	2.45%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2020-2021

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	44,517,440	32.90%
Non-Instructional Salaries	16,779,263	12.40%
Equipment	653,438	0.48%
Contractual	6,450,396	4.77%
Supplies and Materials	3,250,295	2.40%
Tuition	2,581,072	1.91%
Textbooks & Software	591,741	0.44%
BOCES Services	17,443,776	12.89%
Debt Service	1,711,594	1.26%
Employee Benefits	33,863,981	25.03%
Interfund Transfers	7,462,004	5.51%
TOTAL	\$135,305,000	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

BOARD OF EDUCATION ADOPTED BUDGET

2020-2021

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		GENERAL SUPPORT					
2							
3		BOARD OF EDUCATION					
4							
5	90 1010	Board of Education					
6		Contractual Expenses					
7	423	Travel/Conferences	12,757	16,540	22,257	22,257	22,858
8	430	Videotaping/Live Streaming	1,347	0	2,000	5,130	5,269
9		Total Contractual Expenses	14,104	16,540	24,257	27,387	28,127
10	490	BOCES	4,225	7,840	4,375	6,570	6,720
11		Supplies & Materials					
12	502	Office Supplies	327	431	750	750	770
13	504	Meeting Expenses	12,093	8,615	7,488	7,488	8,848
14		Total Supplies & Materials	12,420	9,046	8,238	8,238	9,618
15		Total Board of Education	30,749	33,426	36,870	42,195	44,465
16							
17	55 1040	District Clerk					
18	161	Clerical/Administrative Support	64,344	64,059	64,808	69,345	69,282
19		Contractual Expenses					
20	421	Mileage	32	0	40	40	40
21	423	Travel/Conferences	200	200	1,000	1,000	1,000
22		Total Contractual Expenses	232	200	1,040	1,040	1,040
23	502	Office Supplies	0	75	100	100	100
24		Total District Clerk	64,576	64,334	65,948	70,485	70,422
25							
26	90 1060	District Meeting					
27	430	Purchased Services (Legal Advertising, Election Officials, etc.)	2,789	5,864	23,500	23,500	23,500
28							
29		Total District Meeting	2,789	5,864	23,500	23,500	23,500
30							
31							
32							
33	1099	TOTAL BOARD OF EDUCATION	98,114	103,624	126,318	136,180	138,387

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		CENTRAL ADMINISTRATION					
2							
3	55 1240	Chief School Administrator					
4	150	Administrative Salary	253,557	188,854	247,303	204,520	210,656
5	161	Clerical/Administrative Support	77,422	58,156	80,796	59,387	61,083
6		Contractual Expenses					
7	421	Mileage	364	400	1,307	1,307	1,342
8	423	Travel/Conferences	8,860	10,352	8,715	8,715	8,950
9	430	Purchased Services	154	19,507	1,011	1,011	1,038
10		Total Contractual Expenses	9,378	30,259	11,033	11,033	11,330
11		Supplies & Materials					
12	502	Office Supplies	5,367	3,881	4,225	4,225	4,339
13	504	Meeting Expenses	4,761	8,618	5,495	5,495	9,551
14		Total Supplies & Materials	10,128	12,499	9,720	9,720	13,890
15		Total Chief School Administrator	350,485	289,768	348,852	284,660	296,959
16							
17							
18							
19	1299	TOTAL CENTRAL ADMINISTRATION	350,485	289,768	348,852	284,660	296,959

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
							2020-21
1		FINANCE					
2							
3	70 1310	Business Administration					
4	150	Administrative Salary	160,488	164,206	164,207	168,820	172,705
5	161	Clerical/Administrative Support	290,465	298,532	302,382	309,073	313,447
6		Contractual Expenses					
7	421	In-District Travel	9	189	415	415	426
8	423	Travel/Conferences	2,870	4,518	3,838	3,838	4,742
9	430	Reconfiguration Moving Expenses	134,916	0	0	0	0
10	430	Contractual Expenses	5,266	766	13,232	13,232	12,789
11		Total Contractual Expenses	143,061	5,473	17,485	17,485	17,957
12	490	BOCES Services	8,670	11,820	12,113	12,174	12,503
13	502	Supplies & Materials	4,362	2,412	1,792	1,792	2,477
14		Total Business Administration	607,046	482,443	497,979	509,344	519,089
15							
16	70 1320	Auditing					
17	161	Clerical/Administrative Support	2,381	2,111	3,000	3,000	3,000
18	430	Contractual Expenses	42,900	37,650	40,000	44,000	45,188
19		Total Auditing	45,281	39,761	43,000	47,000	48,188
20							
21	70 1325	Treasurer					
22	160	Supervisory Support	76,570	78,412	79,913	75,539	78,271
23	502	Supplies & Materials	0	1,275	1,394	1,394	1,432
24		Total Treasurer	76,570	79,687	81,307	76,933	79,703
25							
26	70 1330	Tax Collector					
27	430	Bill Preparation Charges, Postage, Legal Notices	15,050	15,821	15,377	16,600	17,048
28		Total Tax Collector	15,050	15,821	15,377	16,600	17,048
29							
30	70 1345	Purchasing					
31	160	Administrative Salary	0	4,000	0	4,000	0
32	161	Clerical/Administrative Support	33,562	34,498	34,537	35,717	36,789
33	461	Legal Notices	3,342	760	4,200	4,200	4,313
34	490	BOCES Services	6,479	7,396	6,675	8,310	8,534
35		Total Purchasing	43,383	46,654	45,412	52,227	49,636
36							
37	70 1380	Fiscal Agent Fees					
38	456	Fiscal Agent Fees	5,843	11,926	7,000	9,879	15,000
39		Total Fiscal Agent Fees	5,843	11,926	7,000	9,879	15,000
40							
41							
42							
43	1399	TOTAL FINANCE	793,173	676,292	690,075	711,983	728,664

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		STAFF					
2							
3	90 1420	Legal					
4	430	Attorneys' Fees	56,916	58,054	58,055	59,563	61,171
5	431	Legal Expenses	34,825	23,489	20,000	25,000	35,000
6		Total Legal	91,741	81,543	78,055	84,563	96,171
7							
8	80 1430	Human Resources					
9		Instructional Salaries					
10	150	Administrative Salary	162,667	166,428	166,429	171,098	175,028
11		Teacher Stipends - Moving/Packing	39,200	0	0	0	0
12		Total Instructional Salaries	201,867	166,428	166,429	171,098	175,028
13	160	Administration/Clerical Support	268,041	275,700	278,415	284,340	308,684
14	160	Workplace Harassment Survey Wages	0	2,556	0	0	2,800
15		Contractual Expenses					
16	403	Medical Services	38,848	13,867	32,731	40,000	41,080
17	421	In-District Travel	222	358	100	100	368
18	423	Conferences	1,088	1,155	3,418	3,418	3,510
19	430	Purchased Services	1,381	11,230	1,321	11,355	11,662
20	431	Legal and Arbitration Expenses	0	10,175	14,955	14,955	15,359
21	433	Recruitment (Fingerprinting/Classified Ads)	33,449	51,880	50,000	50,000	33,281
22		Total Contractual Expenses	74,988	88,665	102,525	119,828	105,260
23	490	BOCES Services	39,440	40,312	30,924	40,908	42,013
24		Supplies & Materials					
25	500	Office Supplies	421	469	1,000	1,000	1,027
26		Total Supplies & Materials	421	469	1,000	1,000	1,027
27		Total Human Resources	584,757	574,130	579,293	617,174	634,812

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
							2020-21
1	56 1480	School-Community Relations					
2		Non-Instructional Salaries					
3	161	Administration/Clerical Support	112,607	109,122	111,267	124,366	134,684
4		Total Non-Instructional Salaries	112,607	109,122	111,267	124,366	134,684
5		Contractual Expenses					
6	402	Newsletter Mailings	5,492	2,923	9,096	9,096	9,342
7	430	Newsletter, Videos, Consultants	16,677	10,498	22,400	22,400	23,005
8	461	Printing Materials & Services	21,340	20,486	15,161	15,161	21,039
9		Total Contractual Expenses	43,509	33,907	46,657	46,657	53,386
10	490	BOCES Services	25,876	33,365	41,147	58,798	71,386
11		Supplies & Materials					
12	502	Office Supplies	176	1,539	926	926	951
13	503	Alumni Council Supplies	184	378	404	404	415
14		Total Supplies & Materials	360	1,917	1,330	1,330	1,366
15		Total School-Community Relations	182,352	178,311	200,401	231,151	260,822
16							
17	66 1481	Parent Involvement Project					
18		Non-Instructional Salaries					
19	162	Internal Speakers	600	0	0	0	0
20		Total Non-Instructional Salaries	600	0	0	0	0
21		Contractual Expenses					
22		Supplies & Materials					
23	500	Program Materials	841	0	0	0	0
24	502	Office Supplies		0	0	0	0
25	504	Meeting Expenses	3,388	0	0	0	0
26		Total Supplies & Materials	4,229	0	0	0	0
27		Total Parent Involvement Project	4,829	0	0	0	0
28							
29							
30							
31	1499	TOTAL STAFF	863,679	833,984	857,749	932,888	991,805

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
							2020-21
1		CENTRAL SERVICES					
2							
3	72 1620	Operations					
4		Non-Instructional Salaries					
5	175	Skilled Labor	1,939,108	1,999,137	2,196,220	2,244,840	2,321,977
6	176	Summer & Temporary Help	113,294	92,637	101,300	121,000	121,000
7		Total Non-Instructional Salaries	2,052,402	2,091,774	2,297,520	2,365,840	2,442,977
8	200	Equipment	47,463	47,081	52,752	54,124	55,585
9		Contractual Expenses					
10	421	In-District Travel	354	288	650	650	668
11	423	Travel/Conferences	1,340	1,576	2,048	2,048	2,103
12	430	Operations Contracts	356,440	332,691	371,483	371,483	278,913
13	443	Gas	276,336	290,336	465,125	465,125	465,125
14	445	Electric	885,006	988,355	1,082,853	1,282,853	1,282,853
15	447	Telecommunications Fees	22,422	15,825	34,286	34,286	34,286
16		Total Contractual Expenses	1,541,898	1,629,071	1,956,445	2,156,445	2,063,948
17	490	BOCES Services - Telephone	86,299	79,189	58,405	74,742	81,327
18		Supplies & Materials					
19	510	Custodial Supplies	169,118	145,181	113,388	116,336	149,101
20	511	Bulbs and Lamps	55,945	30,264	53,688	55,084	56,571
21	513	Building Supplies	113,389	119,065	72,733	74,624	122,280
22	513	Reconfiguration Bldg. Supplies	245,919	0	0	0	0
23	517	Swimming Pool Supplies	13,107	16,760	17,782	17,782	18,262
24		Total Supplies & Materials	597,478	311,270	257,591	263,826	346,214
25		Total Operations	4,325,540	4,158,385	4,622,713	4,914,977	4,990,051
26							
27	72 1621	Maintenance					
28		Non-Instructional Salaries					
29	175	Facilities Supervision/Skilled Labor	1,006,003	997,459	1,026,917	1,030,803	1,065,799
30	176	Summer & Temporary Help	27,100	24,531	34,700	34,700	34,700
31		Total Non-Instructional Salaries	1,033,103	1,021,990	1,061,617	1,065,503	1,100,499
32		Equipment					
33	200	Equipment	250,473	420,383	235,067	241,179	247,691
34	204	Equipment Replacement (District-wide)	7,795	18,748	38,725	39,732	40,805
35		Total Equipment	258,268	439,131	273,792	280,911	288,496
36		Contractual Expenses					
37	400	Boiler Insurance	14,932	15,699	15,240	15,636	16,123
38	404	Environmental Testing	1,776	1,502	13,593	13,593	13,960
39	423	Travel/Conferences	2,828	732	3,350	3,350	3,440
40	430	Maintenance Contracts	234,988	1,059,948	281,816	289,143	488,950
41	430	Reconfiguration Bldg. changes (walls, partitor	200,760	11,986	0	0	0
42	456	Membership Dues/Fees	3,089	3,337	2,780	2,780	3,427

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
1		CENTRAL SERVICES (Continued)					
2		Maintenance (Continued)					
3							
4	450	Safety Equipment and Protective Clothing	8,698	9,549	10,820	10,820	11,112
5	457	Grounds - Contractual	39,744	47,351	34,471	35,367	36,322
6	458	Building Repair - Contractual	132,774	386,667	148,561	152,424	156,539
7		Total Contractual Expenses	639,589	1,536,771	510,631	523,113	729,873
8	490	BOCES Services - Oil Tank Testing/Health & Safety	17,741	17,488	17,563	17,563	18,037
9		Supplies & Materials					
10	502	Office Supplies	948	951	951	951	977
11	512	Heating, Lighting & Plumbing	146,767	137,705	158,529	158,529	162,809
12	515	Building Repairs: Supplies & Materials	114,324	445,891	113,372	116,320	127,461
13	516	Grounds: Supplies & Materials	112,119	92,892	109,521	112,369	115,403
14		Total Supplies & Materials	374,158	677,439	382,373	388,169	406,650
15		Total Maintenance	2,322,859	3,692,819	2,245,976	2,275,259	2,543,555
16							
17							
18	90 1670	Central Printing & Mailing					
19		Non-Instructional Salaries					
20	175	Non-Instructional Salaries	100,628	84,950	100,888	84,108	77,730
21		Total Non-Instructional Salaries	100,628	84,950	100,888	84,108	77,730
22		Contractual Expenses					
23	402	Postage	97,895	89,928	102,380	102,380	105,144
24	461	Printing	29,912	23,973	25,425	25,425	26,111
25	468	Office Machine Contracts	4,340	2,080	5,800	5,800	5,957
26		Total Contractual Expenses	132,147	115,981	133,605	133,605	137,212
27	502	Office Supplies	1,049	1,060	2,000	2,000	2,054
28		Total Central Printing & Mailing	233,824	201,991	236,493	219,713	216,996
29							
30	90 1680	Central Data Processing					
31	490	BOCES Services	958,447	959,167	1,121,842	1,224,263	1,257,318
32		Total Central Data Processing	958,447	959,167	1,121,842	1,224,263	1,257,318
33							
34							
35							
36	1699	TOTAL CENTRAL SERVICES	7,840,670	9,012,362	8,227,024	8,634,212	9,007,920

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		SPECIAL ITEMS					
2							
3	90 1910	Unallocated Insurance					
4	400	Insurance					
5		Multi-Peril and Contractor Liability			285,000	260,000	267,020
6		Umbrella - Excess Liability			40,000	40,000	41,080
7		Total Insurance	0	0	325,000	300,000	308,100
8		Total Unallocated Insurance	232,241	255,418	325,000	300,000	308,100
9							
10	90 1920	School Association Dues					
11	456	NYS School Boards Association			12,000	12,300	12,632
12		GVSBI			500	500	514
13		Monroe County School Boards Association			13,000	13,338	13,698
14		Interscholastic Athletics			22,000	22,000	22,594
15		Interscholastic Academics			500	500	514
16		National School Boards Association (Publications Only)			300	300	308
17		National Association for College Admission Counseling			100	100	103
18		NYS Council of School Superintendents/AASA			2,800	2,873	2,951
19		NYS Association of School Business Officials			1,200	1,905	1,956
20		Interscholastic Music			1,500	1,500	1,541
21		Interscholastic Art			850	872	896
22		Chamber of Commerce			550	550	565
23		Total School Association Dues	55,711	47,005	55,300	56,738	58,272
24							
25	90 1930	Judgments and Claims					
26	401	Judgments and Claims	117,975	329,639	200,000	200,000	200,000
27		Total Judgments and Claims	117,975	329,639	200,000	200,000	200,000
28							
29	90 1950	Assessments on School Property					
30	448	Water and Sewer	136,547	142,620	150,000	150,000	155,000
31		Total Assessments on School Property	136,547	142,620	150,000	150,000	155,000
32							
33	90 1964	Refund of Real Property Tax					
34	401	Refund of Real Property Tax	4,475	1,257	15,000	15,000	10,000
35		Total Refund of Real Property Tax	4,475	1,257	15,000	15,000	10,000

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		SPECIAL ITEMS (Continued)					
2							
3	90 1981	Administrative Charge - BOCES					
4	490	Rent	326,665	330,766	327,532	250,173	249,660
5	490	Central Administration	451,893	443,359	443,327	446,234	460,982
6		Total Administrative Charge - BOCES	778,558	774,125	770,859	696,407	710,642
7							
8	90 1983	Capital Expenses - BOCES					
9	490	Capital Expenses - BOCES	181,628	181,093	181,094	272,033	281,041
10		Total Capital Expenses - BOCES	181,628	181,093	181,094	272,033	281,041
11							
12							
13							
14	1998	TOTAL SPECIAL ITEMS	1,507,135	1,731,157	1,697,253	1,690,178	1,723,055
15							
16							
17							
18							
19	1999	TOTAL GENERAL SUPPORT	11,453,256	12,647,187	11,947,271	12,390,101	12,886,790

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		I N S T R U C T I O N					
2							
3		I N S T R U C T I O N, A D M I N I S T R A T I O N & I M P R O V E M E N T					
4							
5	60 2010	Curriculum Development & Supervision					
6	150	Administrative Salaries	1,333,917	1,424,617	1,460,052	1,460,600	1,392,116
7	161	Clerical/Administrative Support	313,342	319,853	323,783	333,397	325,289
8		Equipment					
9		Contractual					
10	421	Curriculum - In-District Travel	522	689	700	700	719
11	421	Subj Area Directors - In-District Travel	3,726	5,114	4,000	4,000	4,108
12	421	Student Services - In-District Travel	2,190	1,515	2,200	2,200	2,259
13	421	Special Ed - In-District Travel	4,827	4,826	7,750	7,750	7,959
14	423	Curriculum - Travel/Conferences	9,998	6,091	10,000	10,000	270
15	423	Student Services - Travel/Conferences	787	2,485	3,928	3,928	4,034
16	423	Special Ed - Travel/Conference	527	0	763	763	784
17	423	Subj Area Directors - Travel/Conferences	9,900	8,437	5,829	5,829	8,665
18	430	Curriculum - Purchased Services	0	5,396	0	0	0
19	430	Student Services Contractual	4,251	5,274	4,577	4,577	4,701
20	430	District Priority -Diversity	26,266	702	28,000	36,000	36,972
21	430	District Priority - Restorative Practices		0		64,348	66,085
22	456	Curriculum - Membership/Fees	2,051	2,362	3,000	3,000	3,081
23		Total Contractual	65,045	42,891	70,747	143,095	139,637
24		Supplies & Materials					
25	500	Curriculum Development & Supervision	6,196	11,296	10,282	10,282	10,558
26	502	Student Services	2,343	2,800	4,071	4,071	4,181
27	502	Special Education	882	482	488	488	501
28	502	Strategic Initiatives	0	0	1,132	1,132	1,163
29		Total Supplies & Materials	9,421	14,578	15,973	15,973	16,403
30		Total Curriculum Development & Supervision	1,721,725	1,801,939	1,870,555	1,953,065	1,873,445

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)					
2	90 2020	Supervision - Regular School					
3		Instructional Salaries					
4	150	Administrative Salaries	1,844,798	1,816,064	1,906,329	1,872,210	1,910,223
5	159	Graduate School Tuition	10,950	721	20,000	20,000	20,000
6		Total Instructional Salaries	1,855,748	1,816,785	1,926,329	1,892,210	1,930,223
7	161	Clerical/Administrative Support	961,901	993,463	958,421	999,317	1,070,936
8		Contractual Expenses					
9	421	In-District Travel	499	511	1,000	1,000	1,000
10	423	Travel/Conferences	8,414	6,878	2,560	2,560	2,560
11	430	Temp Agency Clerical	0	13,650	0	0	25,000
12		Total Contractual Expenses	8,913	21,039	3,560	3,560	28,560
13		Total Supervision - Regular School	2,826,562	2,831,287	2,888,310	2,895,087	3,029,719
14							
15	2040	Supervision - Special Schools					
16	150	Supervision - Alternative Education	99,560	100,049	100,049	103,059	104,348
17		Non-Instructional Salaries					
18	161	Clerical/Administrative Support	37,937	30,600	37,990	38,800	39,777
19	161	Supervision - Continuing Education	108,840	114,133	129,879	121,001	Moved to 7140
20		Total Non-Instructional Salaries	146,777	144,733	167,869	159,801	39,777
21		Contractual Expenses - Continuing Education					
22	402	Postage	12,142	15,408	13,000	13,000	Moved to 7140
23	423	Travel	324	357	1,000	500	Moved to 7140
24	430	Purchased Services	3,792	3,495	3,500	4,000	Moved to 7140
25	461	Printing and Advertising	7,456	7,665	8,000	8,000	Moved to 7140
26		Total Contractual Expenses	23,714	26,925	25,500	25,500	0
27		Supplies & Materials					
28	502	Continuing Education	600	912	500	700	Moved to 7140
29	502	Alternative Education Services	135	143	154	154	158
30		Total Supplies & Materials	735	1,055	654	854	158
31		Total Supervision - Special Schools	270,786	272,762	294,072	289,214	144,283

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
							2020-21
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)					
2	62 2060	Information Systems					
3		Non-Instructional Salaries					
4	160	Administrative Salaries	316,810	325,144	325,146	333,256	341,790
5	161	Clerical/Administrative Support	82,519	85,621	82,895	85,871	89,910
6		Total Non-Instructional Salaries	399,329	410,765	408,041	419,127	431,700
7		Contractual					
8	421	In-District Travel	750	743	1,117	1,117	1,117
9	423	Travel/Conferences	630	0	1,621	1,621	1,621
10	430	Software Support	0	0	5,313	5,315	5,315
11		Total Contractual	1,380	743	8,051	8,053	8,053
12	490	BOCES Services	889	0	5,000	5,000	5,000
13		Supplies & Materials					
14	502	Office Supplies	2,077	1,729	2,062	2,062	2,118
15		Total Supplies & Materials	2,077	1,729	2,062	2,062	2,118
16		Total Research, Planning & Evaluation	403,675	413,237	423,154	434,242	446,871
17	65 2070	In-Service Training & Instruction					
18		Instructional Salaries					
19	152	Mentoring Program	22,100	32,950	25,000	25,000	33,840
20	156	Curriculum	68,675	37,706	65,000	65,000	66,755
21	157	In-Service Program Stipends	31,625	28,966	50,000	50,000	36,350
22		Total Instructional Salaries	122,400	99,622	140,000	140,000	136,945
23		Contractual					
24	430	In-Service	2,552	3,402	3,560	3,560	3,656
25	436	Contractual Workshops - Instructional	19,145	31,140	36,994	36,994	37,993
26	437	Contractual Workshops - Civil Service Staff	230	2,855	1,500	1,500	2,932
27		Total Contractual	21,927	37,397	42,054	42,054	44,581
28	490	BOCES Services - In-Service	137,893	145,930	128,247	130,000	140,000
29		Supplies & Materials					
30	500	Supplies and Materials	70	267	1,060	1,060	1,089
31		Total Supplies & Materials	70	267	1,060	1,060	1,089
32		Total In-Service Training & Instruction	282,290	283,216	311,361	313,114	322,615
33							
34	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMP	5,505,038	5,602,441	5,787,452	5,884,722	5,816,933

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
							2020-21
1		TEACHING - REGULAR SCHOOL					
2							
3	90 2110	Teaching - Regular School					
4		Instructional Salaries					
5	111	Teacher Salaries 1/2 day K	0	0	0	0	0
6	120	Teacher Salaries 1-3 K-3 (Primary)	8,059,734	8,250,946	8,549,636	8,735,003	8,672,952
7	121	Teacher Salaries 4-5 4-6 (Intermediate)	5,280,738	5,376,560	5,510,084	5,641,004	5,618,844
8	123	Teaching Assistants (Primary/Interm.)	119,272	135,205	122,007	126,848	131,778
9	125	Primary TOSA	759,317	712,468	641,589	738,247	767,973
10	126	Teacher Salary - 6th Grade	0	0	0	0	0
11	131	Teacher Salaries 7-12 (Jr. High/High)	11,265,448	11,504,683	12,066,903	11,713,317	11,771,216
12	131	Intersession at Sperry	2,348	3,155	7,255	7,255	7,255
13	133	Teaching Assistants (Jr. High/High)	179,818	170,804	185,483	189,343	206,702
14	136	Tutors	50,637	50,376	50,000	50,000	51,000
15	137	Sec/District Wide Instr.Coaches	570,412	338,823	0	564,963	406,802
16	140	Substitute Teachers	1,422,426	1,249,210	1,420,000	1,450,000	1,450,000
17	152	Secondary TOSA	0	205,647	0	0	150,212
18	152	School Reconfiguration Tchr Stipends	0	0	0	0	0
19	152	Test Scoring	1,210	2,670	1,640	1,640	2,742
20	156	Character Development Programs	24,987	0	30,000	30,000	30,000
21		Total Instructional Salaries	27,736,347	28,000,547	28,584,597	29,247,620	29,267,476
22		Non-Instructional Salaries					
23	166	School Safety Coordinator	54,315	55,426	54,722	56,920	59,219
24	180	Paraprofessionals/Accompanists	430,046	454,344	502,029	538,059	472,795
25	181	Youth Assistants	351,812	383,904	370,837	408,026	412,188
26	185	Student Helpers	4,529	5,279	4,000	5,000	5,400
27		Total Non-Instructional Salaries	840,702	898,953	931,588	1,008,005	949,602
28	200	Equipment	64,044	14,722	116,321	119,345	119,345

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET
							2020-21
1		TEACHING - REGULAR SCHOOLS - (Continued)					
2	90 2110	Contractual Expenses					
3	400	Pupil Accident Insurance	49,873	49,873	42,387	60,000	61,620
4	411	Honors for Art and Music	1,750	2,025	1,740	1,740	1,787
5	414	Graduation Expenses	26,144	27,618	34,653	34,653	35,589
6	419	Communications	1,093	659	2,000	2,000	2,054
7	420	Link Crew	2,624	3,107	3,263	3,263	3,351
8	421	In-District Travel	5,203	5,261	7,200	7,200	7,394
9	422	Tuition Reimbursements	18,534	7,522	20,000	20,000	20,000
10	423	Teachers' Travel/Conferences	27,794	16,854	16,677	16,677	17,309
11	430	Document Shredding	4,806	5,902	6,207	6,207	6,375
12	430	Superintendent's Choice Awards	2,532	2,878	3,000	3,000	3,081
13	430	Consultants Fee	0	0	0	0	0
14	430	Visitor Management System	0	440	0	0	0
15	434	Student Testing Fees	62,987	61,798	76,000	76,000	76,000
16	438	Type 1 Field Trip Admissions	0	1,180	2,237	700	1,212
17	450	Protective Equipment	589	1,199	1,250	1,250	1,284
18	451	Routine Piano Repairs	4,285	4,760	6,000	6,000	6,000
19	452	Performance Attire	6,568	5,865	7,288	7,288	7,485
20	455	Service Contracts	6,032	6,616	9,700	9,700	9,962
21	458	Equipment Repair	42,214	35,041	45,000	45,000	45,000
22	467	Music Festival Registrations	4,776	5,182	5,752	5,752	5,907
23	468	Machine Rentals	0	0	2,500	2,500	2,500
24	469	District Music Festival	2,031	3,480	5,000	5,000	5,000
25		Total Contractual Expenses	269,835	247,260	297,854	313,930	318,910
26							
27		Tuition					
28	470	Tuition - Foster Children - Public Schools	65,593	137,715	60,000	70,000	140,000
29	473	Payment to Charter Schools	159,132	159,226	195,000	175,000	179,725
30		Total Tuition	224,725	296,941	255,000	245,000	319,725
31							
32		Textbooks and Workbooks				0	0
33	480	Textbook and Workbook Allocations	568,637	233,445	348,142	320,639	329,296
34	480	Sheet Music (Aidable)	11,987	11,818	9,373	12,000	12,324
35	480	Private and Parochial School Textbooks	14,330	14,951	20,000	20,000	20,000
36		Total Textbooks and Workbooks	594,954	260,214	377,515	352,639	361,620

LINE			EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2017-18	2018-19	2018-19	2019-20	BUDGET 2020-21
1		TEACHING - REGULAR SCHOOLS - (Continued)					
2	490	BOCES Services					
3		BART/Celeb in the Schools			75,504	60,504	62,138
4		BoSat Elementary Science Kits (Monroe 1)			95,939	70,418	72,319
5		Challenger Center			15,981	16,300	16,740
6		Elementary Science Kits & Starlab (Monroe 2)			40,140	13,032	13,384
7		Grant Writing			8,568	8,816	9,054
8		Master Minds/ Chess League/Academic Challenge Bowl			2,814	3,108	3,192
9		Microfilming			43,932	45,538	46,768
10		Music Library Service			2,506	2,688	2,761
11		NWEA MAPs, eDoctrina			95,172	98,027	100,674
12		Parochial/Private School Textbook Service			7,171	7,001	7,190
13		Raptor Technology (Visitor Mgmt Syst)			19,200	10,895	11,189
14		School Copiers			230,000	230,000	236,210
15		Superintendent's Hearings			7,313	4,326	4,443
16		Teacher Immersion Fellows Program			6,606	6,606	6,784
17		Test Scoring -Forms/Staff			105,000	71,984	113,928
18		Urban/Suburban Transfer Program			6,065	5,115	5,253
19		Total BOCES Services	679,038	722,525	761,911	654,358	712,027
20							
21		Traditional Supplies & Materials					
22	500	Building Allocations	508,189	507,824	485,000	485,000	467,000
23	500	Subject Area Instructional Supplies	218,693		3,300	3,300	3,390
24	500	School Safety	62,906	4,763	11,125	11,125	11,425
25	500	Instrumental Music (Sheets)	4,605	6,291	7,140	7,140	7,333
26	500	Districtwide Musical Instruments	195,660	20,543	32,930	32,930	33,819
27	500	Alternative HS Supplies	2,952	3,423	3,835	3,835	3,939
28	500	Strategic Initiatives (District Priorities)	0	0	1,577	1,577	1,577
29	500	ENL Program	0	0	0	0	0
30	500	STEM and Science Data Collection	27,354	21,088	18,000	0	0
31	500	Science Kits (transfer from BOCES)				27,983	28,739
32	501	Centralized Purchases	9,985	1,811	9,386	9,386	9,639
33	505	Duplicating Supplies - District-Wide and Docu	21,336	41,945	115,000	100,000	100,000
34	545	Testing Materials	1,783	1,593	1,573	1,573	1,636
35	551	Art & Music Supplies - District-Wide	2,024	3,537	2,764	2,764	2,839
36		Total Traditional Supplies & Materials	1,055,487	612,818	691,630	686,613	671,336
37	500	Needs Assessment Initiatives Supplies & Materie	73,132	11,895	83,635	83,635	85,893
38		Total Traditional & Needs Assess. Supplies & M	1,128,619	624,713	775,265	770,248	757,229
39							
40	A2110.0	TOTAL TEACHING - REGULAR SCHOOL	31,538,264	31,065,875	32,100,051	32,711,145	32,805,934

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		SPECIAL APPORTIONMENT PROGRAMS					
2							
3	68 2250	Students w/Disabilities					
4		Instructional Salaries					
5	133	Teaching Assistants	250,212	216,192	258,406	229,756	250,967
6	136	Tutors	13,833	34,528	35,000	35,000	35,000
7	152	Speech Pathologists	757,074	792,035	787,602	861,592	853,070
8	152	Special Education Teachers	2,089,047	2,732,738	1,855,606	2,519,284	2,699,178
9	157	TCI Inservice Salary	0	1,941	4,000	4,000	4,000
10		Total Instructional Salaries	3,110,166	3,777,434	2,940,614	3,649,632	3,842,215
11		Non-Instructional Salaries					
12	161	Medicaid Reimbursement Program	18,028	18,554	18,564	19,238	20,897
13	161	Clerical/Administrative Support	160,913	165,606	165,632	171,626	186,435
14	163	Occupational Therapists	288,481	305,297	297,873	306,822	333,201
15	180	Paraprofessionals	1,217,925	1,470,786	1,285,810	1,395,607	1,620,144
16		Total Non-Instructional Salaries	1,685,347	1,960,243	1,767,879	1,893,293	2,160,677
17		Contractual					
18	421	In-District Travel	848	1,833	1,000	900	1,882
19	423	Travel/Conferences	2,602	6,474	2,485	2,485	2,552
20	430	Purchased Services	31,000	33,760	38,410	38,410	39,447
21	456	OT/Speech Licensure	2,048	1,135	2,500	2,500	2,500
22	464	Hearings, Mandated Second Opinions	115,417	55,217	111,760	114,666	117,762
23	465	Parent Placed Private School Services	131,398	116,598	205,000	205,000	205,000
24	466	Parent Pl'd Private School Services - Other D	121,212	65,047	110,000	112,860	115,907
25	474	Related Services (For Pupils in Private	44,136	40,640	100,000	100,000	75,000
26		Total Contractual	448,661	320,704	571,155	576,821	560,050

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)					
2		Students w/Disabilities (Continued)					
3		Tuition					
4	471	Tuition - Other Public Schools	0	13,308	50,000	0	13,667
5	472	Tuition - Private School Placements	1,551,597	1,717,113	1,696,475	2,705,920	2,247,680
6	473	Tuition - Payment to Charter Schools	1,954	0	0	0	0
7		Total Tuition	1,553,551	1,730,421	1,746,475	2,705,920	2,261,347
8	490	BOCES Services					
9		BOCES Placements			7,486,429	7,895,563	8,435,131
10		Speech & Deaf Services			392,899	415,510	462,519
11		Physical Therapy/Occupational Therapy			277,829	343,807	340,717
12		Psych/Social Work/Assisted Tech Services			49,169	40,370	6,905
13		Tutoring				69,178	29,470
14		Vision Programs			28,514	29,173	44,858
15		Total BOCES Services	7,180,101	7,755,038	8,234,840	8,793,601	9,319,600
16		Supplies & Materials					
17	500	Special Education Instructional Supplies	31,792	34,659	30,321	30,321	35,595
18	500	Transition Program Supplies	1,418	1,394	1,069	1,069	1,432
19	500	Speech Supplies	5,017	4,298	5,548	5,548	5,698
20	500	Occupational Therapy Supplies	3,201	1,882	3,382	3,382	3,473
21		Total Supplies and Materials	41,428	42,233	40,320	40,320	46,198
22		Total Programs For Students w/Disabilities	14,019,254	15,586,073	15,301,283	17,659,587	18,190,087
23							
24	90 2280	Occupational Education					
25	131	Instructional Salaries	1,391,714	1,283,824	1,419,640	1,321,380	1,474,887
26	490	BOCES Services					
27		Vocational Programs	995,100	866,899	929,163	937,270	1,038,142
28		Total BOCES Services	995,100	866,899	929,163	937,270	1,038,142
29		Total Occupational Education	2,386,814	2,150,723	2,348,803	2,258,650	2,513,029
30							
31							
32							
33	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	16,406,068	17,736,796	17,650,086	19,918,237	20,703,116

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20 13%	BOE ADOPTED BUDGET 2020-21
1		TEACHING - SPECIAL SCHOOLS					
2							
3	14 2330	Alternative High School - Special Ed Program					
4		Instructional Salaries					
5	136	Tutors	94,638	110,933	109,101	105,231	102,714
6		Total Instructional Salaries	94,638	110,933	109,101	105,231	102,714
7		Non-Instructional Salaries					
8	161	Clerical Support	21,898	22,807	25,284	24,787	27,155
9	181	Youth Assistants	25,890	25,853	26,893	28,042	30,367
10		Total Non-Instructional Salaries	47,788	48,660	52,177	52,829	57,522
11	500	Supplies & Materials	5,222	6,506	5,221	5,221	6,682
12		Total Alternative High School - Special Ed Program	147,648	166,099	166,499	163,281	166,918
13							
14	90 2331	Summer School Program					
15		Instructional Salaries					
16	131	Instructional Salaries	68,727	0	0	0	0
17		Total Instructional Salaries	68,727	0	0	0	0
18		Non-Instructional Salaries					
19	161	Non-Instructional Salaries	1,940	0	0	0	0
20	180	Paraprofessionals	330	0	0	0	0
21	181	Youth Assistants	1,915	0	0	0	0
22		Total Non-Instructional Salaries	4,185	0	0	0	0
23		Contractual Expenses					
24	414	Graduation Expense	101	124	0	250	150
25		Total Contractual Expenses	101	124	0	250	150
26	490	BOCES					
27		BOCES Summer Program	0	103,289	83,000	111,000	113,997
28		Total BOCES Expenses	0	103,289	83,000	111,000	113,997
29	500	Supplies & Materials	160	0	0	0	0
30		Total Summer School Program	73,173	103,413	83,000	111,250	114,147
31							
32							
33	2331	TOTAL TEACHING SPECIAL SCHOOLS	220,821	269,512	249,499	274,531	281,065

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		INSTRUCTIONAL MEDIA					
2							
3	57 2610	School Library & Audio Visual					
4	152	Instructional Salaries	651,547	623,512	620,303	642,361	668,527
5		Non-Instructional Salaries					
6	161	Clerical/Administrative Support	180,686	174,081	187,559	199,201	214,589
7		Total Non-Instructional Salaries	180,686	174,081	187,559	199,201	214,589
8							
9		Contractual Expenses					
10	430	Purchased Services	3,611	3,807	3,670	4,008	0
11		Total Contractual Expenses	3,611	3,807	3,670	4,008	0
12	460	Library Supplies, Books, & Subscriptions	178,082	168,294	145,775	145,775	149,711
13	490	BOCES Services					
14		Instructional Multi-Media			83,271	84,205	86,479
15		Electronic Databases			47,170	51,890	53,291
16		Library Automation			56,253	56,985	58,524
17		Movie Licensing	0	0	0	0	4,128
18		Non-Public Library Service			2,391	2,412	2,477
19		Total BOCES Services	185,433	179,466	189,085	195,492	204,899
20		Total School Library & Audio Visual	1,199,359	1,149,160	1,146,392	1,186,837	1,237,726

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		INSTRUCTIONAL MEDIA (Continued)					
2	57 2630	Computer Assisted Instruction					
3		Instructional Salaries					
4	133	Teaching Assistants	238,611	251,169	251,350	254,462	266,809
5	150	Administration	90,074	93,823	93,823	96,614	99,005
6		Total Instructional Salaries	328,685	344,992	345,173	351,076	365,814
7		Non-Instructional Salaries					
8	161	Supervision/Clerical/Technical Support	741,709	759,979	808,141	853,469	852,680
9		Total Non-Instructional Salaries	741,709	759,979	808,141	853,469	852,680
10		Equipment					
11	220	State Aided Computer Hardware	93,008	58,637	90,090	90,090	40,090
12	222	Printer Cartridges	79,267	78,153	98,000	98,000	98,000
13		Total Equipment	172,275	136,790	188,090	188,090	138,090
14		Contractual Expenses					
15	421	In-District Travel	2,756	2,491	3,000	3,000	3,081
16	430	Contractual Expenses	17,084	21,554	11,911	17,500	22,136
17		Total Contractual Expenses	19,840	24,045	14,911	20,500	25,217
18	460	State Aided Computer Software	73,858	71,405	82,016	80,410	80,410
19	490	BOCES Services					
20		Instructional Computer and Software Service			233,781	245,944	252,584
21		Internet Lines and Filtering			190,084	214,917	220,720
22		Micro Computer Repairs, Services, and Parts			81,855	85,746	88,061
23		Computer Equipment			1,740,000	1,610,000	1,610,000
24		Total BOCES Services	2,462,998	2,005,483	2,245,720	2,156,607	2,171,365
25		Supplies & Materials					
26	500	Computer Supplies	75,541	46,574	50,000	50,000	51,350
27	502	Office Supplies	3,269	2,282	3,592	3,592	3,689
28	555	ID Badge Supplies	1,302	898	1,000	1,400	1,438
29		Total Supplies & Materials	80,112	49,754	54,592	54,992	56,477
30		Total Computer Assisted Instruction	3,879,477	3,392,448	3,738,643	3,705,144	3,690,053
31							
32							
33							
34	2699	TOTAL INSTRUCTIONAL MEDIA	5,078,836	4,541,608	4,885,035	4,891,981	4,927,779

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)					
2							
3	62 2805	Attendance - Regular School					
4	161	Non-Instructional Salaries	144,031	137,746	147,393	150,752	165,632
5		Total Attendance - Regular School	144,031	137,746	147,393	150,752	165,632
6							
7	90 2810	Guidance - Regular School					
8	152	Instructional Salaries	1,087,432	1,017,145	993,881	1,036,566	1,040,252
9	161	Non-Instructional Salaries	299,819	305,813	328,263	321,416	326,570
10	421	In-District Travel	747	861	500	750	884
11	430	District Priority - Mental Wellness	0	0	0	15,315	15,729
12	500	Supplies & Materials					
13		Senior High School		835	1,500	500	858
14		9th Grade Academy		0	0	0	0
15		Burger Middle School		446	1,000	250	458
16		Roth Middle School		0	1,000	250	257
17		Sherman Intermediate		172	500	0	177
18		Vollmer Intermediate		467	500	0	480
19		Total Supplies & Materials	702	1,920	4,500	1,000	2,230
20		Total Guidance - Regular School	1,388,700	1,325,739	1,327,144	1,375,047	1,385,665
21							
22							
23	67 2815	Health Services - Regular School					
24	152	Instructional Salaries	640,215	657,134	658,577	681,664	710,805
25	152	Nurse Practitioner	72,267	73,005	71,719	75,452	78,691
26	161	Clerical/Administrative Support	189,215	193,899	196,481	203,745	222,669
27	182	Registered Nurses/Nurse Substitutes	87,937	104,756	84,191	107,933	113,930
28		Contractual Expenses					
29	403	Medical/Consulting Services - Contractual	29,613	1,064	23,937	5,000	5,135
30	430	Services from Other Districts	237,544	216,058	250,000	250,000	250,000
31		Total Contractual Expenses	267,157	217,122	273,937	255,000	255,135
32	509	Supplies & Materials	11,843	7,863	12,954	13,291	13,650
33		Total Health Services - Regular School	1,268,634	1,253,779	1,297,859	1,337,085	1,394,880

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		PUPIL SERVICES - (Continued)					
2							
3							
4	67 2820	Psychological Services					
5	152	Instructional Salaries	644,834	636,034	667,608	659,305	516,263
6	421	In-District Travel	60	122	500	500	514
7	500	Supplies & Materials	5,527	6,794	14,000	14,000	14,378
8		Total Psychological Services	650,421	642,950	682,108	673,805	531,155
9							
10	67 2825	Social Work Services					
11	152	Instructional Salaries	1,029,625	1,053,628	1,066,038	1,093,939	1,122,839
12	421	In-District Travel	508	623	500	500	640
13		Total Social Work Services	1,030,133	1,054,251	1,066,538	1,094,439	1,123,479
14							
15	90 2850	Co-Curricular Activities					
16	155	Event Supervision - Certified	35,955	45,089	54,000	54,000	54,000
17	152	Club Stipends - Certified	249,169	247,959	320,000	320,000	300,000
18							
19	162	Event Supervision - Classified	25,857	33,378	30,900	30,900	35,000
20		Contractual Expenses					
21	411	Student Council Awards	3,052	4,061	4,000	4,000	4,000
22	415	Student Council Activities	2,588	6,179	12,500	12,500	12,500
23	430	Club Stipends - Non Employee	7,091	9,404	0	0	0
24		Total Contractual Expenses	12,731	19,644	16,500	16,500	16,500
25		Total Co-Curricular Activities	323,712	346,070	421,400	421,400	405,500

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		PUPIL SERVICES (Continued)					
2	64 2855	Interscholastic Activities					
3		Instructional Salaries					
4	136	Athletic Study Hall	0	0	2,000	2,000	0
5	140	Teacher Substitutes	415	1,168	1,440	1,440	1,400
6	151	Coaching	559,138	577,621	597,000	622,000	646,880
7	152	Officials (Employees)	0	550	500	500	565
8	155	Supervision - Certificated Staff	26,180	35,963	20,690	20,690	36,934
9		Total Instructional Salaries	585,733	615,302	621,630	646,630	685,779
10	162	Supervision - Classified Staff	37,653	39,138	40,000	40,000	41,080
11	163	Athletic Trainer	35,195	37,839	38,205	38,205	39,580
12		Contractual Expenses					
13	409	Equipment Cleaning and Reconditioning	14,465	13,515	16,664	16,664	17,114
14	411	Awards	4,974	6,469	7,000	7,000	7,189
15	421	Athletic Trainer Mileage	1,561	846	1,000	1,000	1,027
16	424	Supervision - Contractual	1,776	3,631	2,567	2,567	3,729
17	426	Ice Time Rentals	9,188	16,054	9,652	9,652	16,487
18	427	Officials	59,681	58,022	60,000	60,000	61,620
19	428	Tournaments	7,279	7,736	8,447	8,447	8,675
20	430	Contractual	16,204	22,831	18,000	18,000	23,447
21	456	Subscriptions & Dues	45	125	265	265	272
22	459	Intersectional Competition Expenses	6,596	23,177	12,400	12,400	18,000
23		Total Contractual Expenses	121,769	152,406	135,995	135,995	157,560
24	490	BOCES - Sports Scheduler/Impact/Hudl/Secti	6,667	10,897	6,894	9,985	12,951
25		Supplies & Materials					
26	507	Medical Supplies	7,724	7,263	7,959	7,959	8,174
27	530	Supplies & Materials	53,055	67,952	61,353	61,353	63,010
28		Total Supplies & Materials	60,779	75,215	69,312	69,312	71,184
29		Total Interscholastic Activities	847,796	930,797	912,036	940,127	1,008,134
30							
31							
32	2899	TOTAL PUPIL SERVICES	5,653,427	5,691,333	5,854,478	5,992,655	6,014,445
33							
34							
35							
36							
37	2999	TOTAL INSTRUCTION	64,402,454	64,907,565	66,526,601	69,673,271	70,549,272

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		PUPIL TRANSPORTATION					
2							
3	71 5510	District Transportation Services					
4		Salaries					
5	150	Certified Administrator	0	21,569	0	0	46,157
6	160	Administrative/Clerical Salaries	135,345	139,054	139,747	143,402	149,472
7	171	Driver Salaries/Dispatcher/Head Driver	2,950,731	2,924,330	3,305,023	3,470,274	3,589,146
8	171	Reconfiguration-Route Verification	0	0	0	0	0
9	172	Bus Monitor Salaries	336,440	450,460	318,464	433,893	478,461
10	173	Mechanic Salaries	463,507	496,064	486,814	489,994	518,321
11	174	Summer Bus Drivers	7,106	18,732	2,000	7,500	20,000
12	175	Summer School Bus Drivers	0	0	27,000	27,000	0
13	176	Sub Drivers & Summer Bus Washers	107,574	161,652	103,000	122,634	165,000
14		Total Salaries	4,000,703	4,211,861	4,382,048	4,694,697	4,966,557
15	200	Equipment	20,637	50,557	37,870	38,855	51,922
16		Contractual Expenses					
17	400	Insurance (Pupil Transportation Fleet)	177,865	184,914	200,000	225,000	230,000
18	423	Safety Conferences and Training Sessions	1,300	5,133	1,336	1,371	5,272
19	430	Bus Dispatching/Parent Provided Trans.	8,576	8,138	9,416	9,661	9,922
20	433	Recruitment (Fingerprinting)	2,799	3,022	4,000	3,500	3,595
21	437	In-Service Programs & Workshops	5,447	4,393	4,447	4,593	4,717
22	447	Telecommunications Fees & Charges	463	562	3,740	43,740	44,921
23	452	Uniforms	4,847	3,560	5,231	5,231	5,372
24	454	First Aid	5,960	7,883	2,081	6,135	8,096
25	455	Service Contracts	26,336	21,630	22,817	30,336	55,203
26	456	Fees & Inspections	3,862	4,952	4,619	4,619	5,086
27	458	Equipment Repair & Maintenance	9,095	6,326	5,814	9,965	10,234
28		Total Contractual Expenses	246,550	250,513	263,501	344,151	382,418
29		Supplies & Materials					
30	502	Office & Garage Supplies	3,444	5,416	4,174	4,174	5,562
31	514	Small Tools	3,206	6,260	6,274	6,274	6,443
32	520	Fuel	790,874	1,086,890	979,500	1,028,136	1,116,236
33	521	Oil, Lubricants, Anti-freeze, and Additives	38,898	36,221	40,000	40,000	41,080
34	522	Tires	56,948	58,714	100,000	100,000	100,000
35	523	Parts & Repair Materials	267,143	346,315	300,000	300,000	308,100
36		Total Supplies & Materials	1,160,513	1,539,816	1,429,948	1,478,584	1,577,421
37		Total District Transportation Services	5,428,403	6,052,747	6,113,367	6,556,287	6,978,318

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		PUPIL TRANSPORTATION (Continued)					
2	71 5530	Garage Building					
3	175	Skilled Labor	38,134	35,833	36,235	39,195	39,650
4		Contractual Expenses					
5	443	Gas	22,308	21,044	45,000	45,000	45,000
6	445	Electric	56,473	65,292	70,000	70,000	71,890
7	455	Trash, Uniform, Fire Extinguisher, and	1,193	12,474	14,450	14,450	14,840
8		Other Service Contracts					
9	457	Grounds - Contractual	0	1,560	5,000	5,000	2,500
10	458	Building Repair Contracts	18,961	18,244	11,335	11,335	18,737
11		Total Contractual Expenses	98,935	118,614	145,785	145,785	152,967
12	510	Building Repair Custodial and Ground Supplies		6,216	750	750	750
13		Total Garage Building	137,069	160,663	182,770	185,730	193,367
14							
15	71 5540 430	Contract Transportation					
16		Contractual Expenses	23,720	108,487	85,000	95,000	111,416
17							
18	71 5581	Transportation from BOCES					
19	490	Transportation Disabled			538,750	560,300	575,428
20		Bus Attendants, Disabled Prog, Bird/Morgan			481,937	486,214	499,342
21		1:1 Bus Transport, Direct District Shuttle			99,654	103,640	106,438
22		Voc. Ed. Transportation Programs			14,111	14,675	15,071
23		Total Transportation from BOCES	929,270	862,213	1,134,452	1,164,829	1,196,279
24							
25							
26							
27							
28	5999	TOTAL PUPIL TRANSPORTATION	6,518,462	7,184,110	7,515,589	8,001,846	8,479,380

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		COMMUNITY SERVICES					
2							
3		RECREATION					
4							
5	63 7140	Continuing Education (*)					
6	152	Instructional Salaries	43,028	41,224	45,000	45,000	45,000
7	161	Clerical/Admin Support	0	0	0	0	93,657
8	162	Continuing Ed Coordinator	0	0	0	0	19,077
9	184	Swimming Pool Monitors	57,112	46,111	50,000	50,000	50,000
10	430	Contractual Services	27,878	24,540	35,000	35,000	57,000
11	500	Supplies & Materials	4,424	3,940	4,000	4,000	5,000
12		Total Continuing Education	132,442	115,815	134,000	134,000	269,734
13							
14	63 7140	Continuing Education (*) Driver Education Program					
15	152	Instructional Salaries	32,305	36,365	38,500	38,500	39,000
16	200	Vehicle Purchase	0	0	0	28,000	0
17	430	Lease/Vehicle Maintenance	0	0	0	0	0
18	500	Supplies & Materials	47	469	500	500	500
19	520	Fuel	1,409	1,664	2,500	2,500	2,000
20		Total Driver Education	33,761	38,498	41,500	69,500	41,500
21		(*) The Continuing Education Program is self-supporting					
22							
23							
24							
25		CENSUS					
26							
27	90 8070	Census					
28	430	Contractual Expenses	628	166	750	750	750
29		Total Census	628	166	750	750	750
30							
31							
32							
33	8999	TOTAL COMMUNITY SERVICES	166,831	154,479	176,250	204,250	311,984

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		UNDISTRIBUTED EXPENSES					
2							
3		EMPLOYEE BENEFITS					
4							
5	90 9010 800	State (Civil Service) Retirement	1,849,295	1,896,164	2,344,240	2,375,294	2,183,733
6	9020 800	Teachers Retirement	3,676,249	4,522,329	4,595,044	3,882,326	4,469,204
7	9030 800	Social Security and Medicare	4,033,626	4,319,167	4,442,157	4,483,656	4,774,470
8	9040 800	Workers' Compensation	693,411	714,170	900,000	900,000	900,000
9	9045 800	Life Insurance	110,442	106,002	114,000	117,000	153,703
10	9050 800	Unemployment Insurance	5,997	745	50,000	15,000	15,000
11	9055 800	Disability Insurance	10,654	12,439	18,000	18,000	18,000
12	9060 800	Hospital & Medical Insurance	13,547,716	13,671,135	16,410,392	16,562,263	17,224,754
13	9060 490	Health Insurance Consortium Fee	0	27,841	0	0	39,995
14	9060 802	Health Care Plan	3,031,993	2,957,837	2,986,000	3,606,022	3,703,385
15	9089 800	Compensated Absences	0	198,171	400,000	400,000	400,000
16	9060 803	Employee Assistance Program	18,352	19,189	19,455	19,700	20,232
17	9089 805	Employer 403(b) Contributions	49,326	5,000	0	0	0
18	9089 806	403(b) Service Provider Fee	1,500	1,500	1,500	1,500	1,500
19							
20							
21	9098	TOTAL EMPLOYEE BENEFITS	27,028,561	28,451,689	32,280,788	32,380,761	33,903,976

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	BUDGET 2018-19	BUDGET 2019-20	BOE ADOPTED BUDGET 2020-21
1		INTERFUND TRANSFERS					
2							
3	90 9901	Interfund Transfers					
4	905	Special Education Extended School Year	483,014	387,500	387,500	462,500	475,000
5	903	Transfer to School Food Service Fund	275,234	283,923	280,000	330,000	310,000
6	909	Transfer to State School for Blind & Deaf	437,500	437,500	437,500	450,000	475,000
7	960	Transfer to Debt Service	1,727,263	1,723,163	1,723,163	1,728,394	1,711,594
8			2,923,011	2,832,086	2,828,163	2,970,894	2,971,594
9							
10	90 9950	Transfer to Capital Funds					
11	909	Buildings and grounds reconstruction,	70,000		70,000	90,000	120,000
12		repair and improvements.	5,231,837	12,289,794	3,968,371	4,631,419	4,352,004
13		Related Projects:					
14		Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting,					
15		windows, flooring, furniture and fixtures, ceilings, walls, plumbing, heating and ventilation systems, athletic fields,					
16		parking lots, play grounds, minor additions, bus purchases and BOCES capital projects					
17							
18							
19							
20							
21	910	Bus Purchases	2,200,000	2,400,000	1,730,000	1,730,000	1,730,000
22		Total Transfers to Capital Funds	7,501,837	14,689,794	5,768,371	6,451,419	6,202,004
23							
24							
25		TOTAL INTERFUND TRANSFERS	10,424,848	17,521,880	8,596,534	9,422,313	9,173,598
26							
27							
28							
29		TOTAL UNDISTRICTED	37,453,409	45,973,569	40,877,322	41,803,074	43,077,574

TOTAL GENERAL FUND	119,994,412	130,866,910	127,043,033	132,072,542	135,305,000
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