

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
GENERAL SUPPORT						
Board of Education						
AB-1010-200-000	Equipment	30,000	21,270	19,914	500	.
AB-1010-401-000	Membership Dues	30,000	35,000	20,556	29,000	20,331
AB-1010-450-000	Supplies & Materials	1,500	2,000	271	1,600	1,600
AB-1010-465-000	Repair of Equipment	.	250	.	160	.
AB-1010-475-071	Travel, Conferences	35,000	35,000	6,006	24,900	24,946
AB-1010-479-000	Other Expense	1,500	730	764	2,800	2,114
AB-1010-490-000	BOCES Services	15,375	15,075	10,050	14,950	14,950
AB-1040-160-000	NonInstru Personal Serv	62,627	55,496	38,420	53,254	53,254
AB-1040-401-000	Membership Dues	1,000	2,500	150	2,500	88
AB-1040-450-000	Supplies & Materials	1,500	1,500	867	1,200	1,175
AB-1040-451-000	Reference Materials	500	650	130	50	.
AB-1040-475-071	Travel, Conferences	500	500	.	225	90
AB-1060-160-000	NonInstru Personal Serv	5,000	4,000	.	6,500	6,871
AB-1060-450-000	Supplies & Materials	250	250	.	100	58
AB-1060-479-000	Other Expense	15,000	25,000	2,343	25,000	2,364
Board of Education Subtotal		199,752	199,221	99,471	162,739	127,841
Central Administration						
AB-1240-150-000	Personal Ser Supervision	196,170	192,392	137,114	191,000	182,985
AB-1240-160-000	NonInstru Personal Serv	63,103	61,244	38,689	57,525	57,525
AB-1240-200-000	Equipment	3,500	.	.	.	.
AB-1240-401-000	Membership Dues	2,100	1,000	1,518	1,500	665
AB-1240-450-000	Supplies & Materials	500	600	.	1,200	326
AB-1240-475-071	Travel, Conferences	7,100	7,100	2,106	6,000	1,619
AB-1240-479-000	Other Expense	500	2,500	256	2,500	2,244
Central Administration Subtotal		272,973	264,836	179,683	259,725	245,364
Finance						
AB-1310-150-000	Personal Ser Supervision	83,883	82,238	54,874	85,426	76,875
AB-1310-160-000	NonInstru Personal Serv	811,643	798,868	519,614	779,494	794,396
AB-1310-161-000	NonInstru Subs	3,500	6,500	1,859	8,000	1,612
AB-1310-200-000	Equipment	2,000	2,000	.	2,000	.
AB-1310-401-000	Membership Dues	1,500	1,500	670	1,500	697
AB-1310-433-000	Equipment Rental	1,500	1,500	483	1,500	420
AB-1310-450-000	Supplies & Materials	13,000	13,000	6,811	13,000	6,464
AB-1310-452-000	Postage	55,000	75,000	32,945	60,000	39,590
AB-1310-465-000	Repair of Equipment	1,700	1,500	1,444	.	1,349
AB-1310-472-000	Advertising	2,500	5,000	246	2,000	556
AB-1310-475-071	Travel, Conferences	2,500	2,000	617	2,000	2,086
AB-1310-475-072	Travel, In District	200	200	143	200	158
AB-1310-479-000	Other Expense	175,000	191,872	97,160	175,000	120,205
AB-1320-160-000	NonInstru Personal Serv	8,384	7,228	4,571	7,228	6,733
AB-1320-449-000	Contracted Serv Stipends	46,000	46,000	19,000	42,000	36,100
AB-1325-160-000	NonInstru Personal Serv	30,000	30,000	24,570	30,000	34,219
AB-1330-450-000	Supplies & Materials	16,000	16,000	12,405	16,000	12,328
Finance Subtotal		1,254,310	1,280,406	777,412	1,225,348	1,133,788
Staff						
AB-1420-469-000	Contractual Expense	250,000	250,000	114,287	225,000	214,904
AB-1420-490-000	BOCES Services	16,650	21,300	12,455	16,100	30,065
AB-1430-150-000	Personal Ser Supervision	83,883	82,238	54,874	85,426	76,875
AB-1430-160-000	NonInstru Personal Serv	292,611	290,606	191,971	282,553	264,471
AB-1430-161-000	NonInstru Subs	3,000	3,000	.	3,000	.
AB-1430-200-000	Equipment	1,200	.	.	.	.

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
GENERAL SUPPORT						
Staff						
AB-1430-401-000	Membership Dues	500	500	320	800	140
AB-1430-449-000	Contracted Serv Stipends	38,000	38,000	19,407	38,000	30,106
AB-1430-450-000	Supplies & Materials	3,000	3,000	991	2,700	11,098
AB-1430-451-000	Reference Materials	300	500	.	1,500	246
AB-1430-465-000	Repair of Equipment	2,900	2,900	.	2,900	.
AB-1430-475-071	Travel, Conferences	4,000	4,000	3,561	4,000	2,600
AB-1430-475-072	Travel, Conferences	1,000	1,000	.	.	163
AB-1430-479-000	Other Expense	9,000	10,000	9,984	10,000	.
AB-1430-490-000	BOCES Services	11,179	11,269	7,513	11,403	11,404
AB-1480-160-000	NonInstru Personal Serv	22,432	44,161	16,904	24,269	24,825
AB-1480-449-000	Contracted Serv Stipends	25,000	25,000	9,742	23,000	17,999
AB-1480-479-000	Other Expense	2,000	2,000	64	2,000	.
Staff Subtotal		766,655	789,474	442,073	732,651	684,896
Central Services						
AB-1620-160-010	NonInstru Pers Serv-Cust	2,262,506	2,171,576	1,445,925	2,113,888	2,073,443
AB-1620-160-011	NonInstru Pers Serv-Cu Su	40,000	60,000	9,295	60,000	22,016
AB-1620-160-012	NonInstru Pers Serv-Clnrs	1,141,381	1,277,046	753,915	1,243,217	1,105,389
AB-1620-160-013	NonInstru Pers Serv-CI Su	60,000	60,000	32,456	55,000	58,529
AB-1620-160-014	NonInstru Pers Serv-Cust	260,000	260,000	155,015	250,000	253,653
AB-1620-160-015	NonInstru Pers Serv-Cleri	65,916	65,666	42,052	63,953	64,125
AB-1620-420-000	Unallocated Insurance	170,000	160,000	62,386	160,000	150,714
AB-1620-454-000	Fuel Heating/Gasoline	18,000	25,000	7,732	25,000	12,916
AB-1620-455-000	Water	7,500	7,500	5,137	7,500	6,512
AB-1620-477-000	Electric	27,000	30,000	15,019	30,000	26,141
AB-1621-160-016	NonInstru Pers Serv-G&M	830,655	823,552	548,831	793,244	797,313
AB-1621-160-017	NonInstru Pers Serv-G&M O	85,000	80,000	68,079	80,000	68,857
AB-1670-160-000	NonInstru Personal Serv	205,374	198,326	133,683	154,139	152,764
AB-1670-161-000	NonInstru Subs	25,000	35,000	5,594	45,000	16,602
AB-1670-200-000	Equipment	20,000	5,500	.	3,200	.
AB-1670-450-000	Supplies & Materials	155,000	145,000	96,541	141,200	101,041
AB-1670-452-000	Postage	4,000	3,500	3,165	3,740	3,160
AB-1670-465-000	Repair of Equipment	22,500	28,000	4,054	21,225	13,639
AB-1680-490-000	BOCES Services	835,806	811,852	587,081	770,988	912,730
AE-1620-454-000	Fuel Heating/Gasoline	20,000	29,000	8,279	29,000	12,386
AE-1620-455-000	Water	14,000	13,000	8,772	12,000	13,508
BG-1620-454-000	Fuel Heating/Gasoline	4,500	4,500	1,466	4,500	3,095
BG-1620-455-000	Water	1,000	900	576	900	520
BG-1620-477-000	Electric	3,500	3,500	1,429	3,500	2,477
CE-1620-454-000	Fuel Heating/Gasoline	20,000	27,000	7,967	27,000	18,658
CE-1620-455-000	Water	9,000	9,000	5,325	9,000	6,952
CE-1620-477-000	Electric	28,000	32,000	10,302	32,000	27,825
EB-1620-200-000	Equipment	55,000	91,876	54,156	48,000	4,124
EB-1620-401-000	Membership Dues	1,000	1,000	1,115	400	490
EB-1620-433-000	Equipment Rental	6,000	6,000	1,851	5,000	2,016
EB-1620-450-000	Supplies & Materials	308,700	299,375	136,569	290,000	278,223
EB-1620-452-000	Postage	127	127	.	127	51
EB-1620-454-000	Fuel Heating/Gasoline	23,000	33,000	7,642	33,000	19,151
EB-1620-455-000	Water	1,500	1,500	927	1,500	1,370
EB-1620-465-000	Repair of Equipment	92,000	85,000	41,292	90,000	63,463
EB-1620-466-000	Building Repair	270,000	226,239	158,693	245,300	231,276
EB-1620-467-000	Bldg Equip Repair-Fix	87,500	79,500	45,667	81,400	84,236
EB-1620-475-071	Travel, Conferences	3,000	3,000	7,656	3,000	2,185
EB-1620-475-072	Travel,In District	4,500	4,500	1,319	4,500	3,553
EB-1620-477-000	Electric	35,000	45,000	17,736	45,000	33,526

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
GENERAL SUPPORT						
Central Services						
EB-1620-478-000	Telephone	55,000	38,280	30,289	75,000	35,914
EB-1620-478-060	Internet	15,000	36,720	12,240	.	.
EB-1621-200-000	Equipment	140,000	151,663	100,042	140,000	90,734
EB-1621-450-000	Supplies & Materials	122,400	120,000	46,752	110,000	137,461
EB-1621-469-000	Contractual Expense	333,400	164,400	91,712	165,000	192,984
EM-1620-454-000	Fuel Heating/Gasoline	45,000	60,000	20,656	60,000	39,591
EM-1620-455-000	Water	12,000	14,000	6,513	14,000	9,457
EM-1620-477-000	Electric	70,000	80,000	28,115	80,000	63,749
ES-1620-454-000	Fuel Heating/Gasoline	50,000	67,000	18,099	67,000	45,477
ES-1620-455-000	Water	14,000	14,000	8,316	14,000	10,963
ES-1620-477-000	Electric	95,000	100,000	41,640	100,000	90,554
NE-1620-454-000	Fuel Heating/Gasoline	21,000	32,000	5,422	32,000	13,794
NE-1620-455-000	Water	9,000	10,000	6,384	.	8,028
NE-1620-477-000	Electric	33,000	35,000	14,917	35,000	29,720
WE-1620-454-000	Fuel Heating/Gasoline	25,000	33,000	9,181	33,000	19,281
WE-1620-477-000	Electric	84,000	98,000	39,744	95,000	82,621
WM-1620-454-000	Fuel Heating/Gasoline	41,000	47,000	16,587	47,000	38,767
WM-1620-455-000	Water	13,000	14,000	9,683	14,000	10,935
WM-1620-477-000	Electric	58,000	60,000	17,838	55,000	56,858
WN-1620-454-000	Fuel Heating/Gasoline	30,000	38,000	9,404	38,000	26,183
WN-1620-455-000	Water	3,500	5,000	1,810	5,000	2,345
WN-1620-477-000	Electric	27,000	32,000	10,059	28,000	25,452
WS-1620-454-000	Fuel Heating/Gasoline	46,500	60,000	19,054	60,000	38,645
WS-1620-455-000	Water	11,000	13,000	5,336	13,000	10,878
WS-1620-477-000	Electric	85,000	105,000	33,256	105,000	80,966
Central Services Subtotal		8,661,765	8,670,598	5,097,748	8,371,421	7,809,986
Special Items (Contractual Expense)						
AB-1910-420-000	Unallocated Insurance	270,000	240,000	91,546	240,000	218,574
AB-1950-403-000	Assmt on Prop.Sewer, Wate	125,000	125,000	117,946	100,000	119,006
AB-1964-408-000	Unclassified-Refunds of T	350,000	400,000	22,888	450,000	191,691
AB-1981-490-000	BOCES Services	630,252	619,988	413,325	585,703	585,703
Special Items (Contractual Expense) Subtotal		1,375,252	1,384,988	645,705	1,375,703	1,114,974
GENERAL SUPPORT Subtotal		12,530,707	12,589,523	7,242,092	12,127,587	11,116,849
INSTRUCTION						
Administration and Improvement						
AB-2010-150-000	Personal Ser Supervision	920,341	775,835	566,002	.	249,041
AB-2010-160-000	NonInstru Personal Serv	185,697	186,597	125,875	180,909	185,358
AB-2010-200-000	Equipment	.	.	.	.	4,606
AB-2010-200-066	Equipment- P.E.	5,000	5,000	.	5,000	1,784
AB-2010-450-000	Supplies & Materials	206,800	184,127	144,398	181,500	172,966
AB-2010-450-095	Supplies & Materials	33,500	29,740	12,059	26,950	13,091
AB-2010-465-079	Repair of Equipment	3,500	3,500	415	3,500	1,788
AB-2010-465-095	Repair of Equipment	1,000	.	.	.	.
AB-2010-476-000	Travel, In-district	500	.	.	.	.
AB-2010-476-095	Travel, In-district	2,000	1,800	508	1,540	2,075
AB-2010-479-000	Other Expense	42,000	20,500	16,011	20,000	16,665
AB-2020-150-000	Personal Ser Supervision	1,915,688	1,841,110	1,320,759	2,521,255	2,280,098
AB-2020-160-000	NonInstru Personal Serv	1,219,477	1,237,526	772,849	1,205,860	1,155,720
AB-2020-161-000	NonInstru Subs	160,000	149,300	109,368	150,000	157,923
AB-2020-162-000	Teacher Aides	30,970	30,970	19,387	29,784	31,455
AB-2020-163-000	Cafeteria Monitors	272,732	245,181	118,359	276,713	203,036

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Administration and Improvement						
AB-2020-475-071	Travel, Conferences	23,100	23,100	23,100	22,000	111
AB-2041-160-000	NonInstru Personal Serv	123,308	103,371	71,238	107,996	113,894
AB-2041-450-000	Supplies & Materials	1,000	1,000	407	2,000	811
AB-2041-452-000	Postage	1,500	500	256	500	887
AB-2041-465-000	Repair of Equipment	1,000	1,000	.	1,000	.
AB-2041-469-000	Contractual Expense	14,000	14,000	4,879	14,000	9,941
AB-2041-475-071	Travel, Conferences	500	800	.	500	.
AB-2041-479-000	Other Expense	10,000	10,000	6,853	10,000	7,617
AB-2060-140-000	Instructional Pers. Subs	75,000	50,000	30,075	100,000	12,583
AB-2060-152-103	Personal Ser Spec Supvn	67,000	40,000	34,474	35,000	39,365
AB-2060-446-000	Educational Consultant	42,000	32,705	20,564	30,000	15,700
AB-2060-450-000	Supplies & Materials	5,000	5,000	2,845	5,000	2,827
AB-2060-475-048	Travel	80,000	40,855	21,271	30,000	38,036
AB-2060-475-077	Travel,Non Instr Staff	3,500	3,500	.	3,500	190
AB-2060-479-000	Other Expense	3,000	1,500	120	1,500	480
AB-2060-490-000	BOCES Services	46,772	55,648	30,132	43,033	43,133
AB-2070-490-000	BOCES Services	27,231	23,704	25,321	22,884	38,575
AE-2020-450-000	Supplies & Materials	1,000	1,000	.	1,000	69
AE-2020-452-000	Postage	300	600	325	500	195
CE-2020-452-000	Postage	300	300	297	300	516
EM-2020-450-000	Supplies & Materials	3,000	2,575	1,693	3,000	1,115
EM-2060-475-071	Travel, Conferences	500	980	1,113	500	1,552
ES-2020-200-000	Equipment	3,000	5,000	3,955	7,000	1,946
ES-2020-450-000	Supplies & Materials	21,240	21,969	18,784	23,200	28,796
ES-2020-452-000	Postage	2,000	2,000	864	2,000	2,438
ES-2020-465-000	Repair of Equipment	10,000	10,000	.	14,000	.
WE-2060-475-071	Travel	.	3,454	3,328	.	.
WM-2020-451-000	Reference Materials	524	524	.	584	.
WM-2020-452-000	Postage	2,000	2,000	532	3,000	1,296
WM-2020-479-000	Other Expense	1,000	1,000	41	1,300	994
WN-2020-401-000	Membership Dues	250	250	.	250	168
WN-2020-450-000	Supplies & Materials	1,500	1,500	788	1,500	1,307
WN-2020-452-000	Postage	400	400	149	400	96
WN-2060-475-071	Travel, Conferences	500	.	660	.	597
WS-2020-433-000	Equipment Rental	1,500	1,500	1,579	1,500	1,500
WS-2020-450-000	Supplies & Materials	6,000	5,841	1,255	6,000	3,532
WS-2020-452-000	Postage	3,000	3,000	847	3,000	2,575
Administration and Improvement Subtotal		5,581,130	5,181,762	3,513,735	5,100,958	4,848,448
Teaching						
AB-2110-120-000	Instructional Pers. K-3	9,136,125	8,970,649	4,833,725	8,228,169	8,337,240
AB-2110-120-121	Instructional Pers. K-3	247,951	185,625	126,558	268,476	260,706
AB-2110-125-000	Instructional Pers. 4-6	6,499,722	6,463,729	3,537,847	6,346,985	6,245,080
AB-2110-125-121	Instructional Pers. 4-6	17,473	13,000	8,234	.	.
AB-2110-130-000	Instructional Pers 7-12	15,395,313	15,116,691	8,216,719	14,764,470	14,704,291
AB-2110-130-121	Instructional Pers 7-12	95,476	90,766	49,063	95,502	88,340
AB-2110-140-000	Instructional Pers. Subs	675,000	675,000	408,064	595,000	636,381
AB-2110-150-204	Personal Ser Supervision	3,500	3,500	3,575	3,000	2,500
AB-2110-152-102	Pers Ser Spec Supv-AIS	8,000	10,000	5,543	10,000	10,260
AB-2110-160-000	NonInstru Personal Serv	226,189	217,880	130,010	202,231	199,689
AB-2110-200-000	Equipment	35,000	35,000	.	90,000	54,410
AB-2110-450-042	Supplies & Materials	10,000	10,000	10,000	10,000	10,000
AB-2110-469-000	Contractual Expense	2,500	7,500	1,500	8,000	4,253
AB-2110-471-000	Tuition	51,000	59,180	.	48,000	14,276
AB-2110-473-000	Payment to Charter School	1,001,176	1,000,500	576,155	936,000	988,538

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Teaching						
AB-2110-475-072	Travel,In District	10,000	15,000	3,913	10,000	7,311
AB-2110-479-000	Other Expense	360,800	288,750	220,927	298,000	388,141
AB-2110-480-004	Texts.&Wkbks BOCES	33,028	33,028	.	33,028	32,126
AB-2110-480-111	Texts.&Wkbks District	367,614	388,586	309,363	379,147	379,129
AB-2110-482-000	Freight/Shipping Charges	15,000	20,000	12,419	28,000	9,886
AB-2110-490-000	BOCES Services	1,351,243	850,622	620,272	821,676	806,799
AB-2130-120-000	Instructional Pers. K-3	465,741	475,059	257,238	479,512	477,236
AB-2130-125-000	Instructional Pers. 4-6	640,790	636,908	346,994	608,113	602,421
AB-2130-130-000	Instructional Pers. 7-12	710,023	697,126	393,504	645,126	650,276
AB-2130-200-000	Equipment	32,000	28,000	26,512	27,000	26,500
AB-2130-401-000	Membership Dues	800	700	700	700	100
AB-2130-449-000	Contracted Serv Stipends	15,000	11,500	1,382	11,000	1,351
AB-2130-450-000	Supplies & Materials	30,000	30,000	26,402	30,000	25,320
AB-2130-465-000	Repair of Equipment	27,000	25,000	14,169	25,000	22,148
AB-2130-474-000	Field Trips	16,000	16,000	7,376	16,000	8,496
AB-2130-479-000	Other Expense	14,000	14,000	5,065	14,000	9,795
AB-2130-479-077	Other Expense	15,000	15,000	12,199	12,900	9,444
AB-2250-150-000	Personal Ser Supervision	6,060,039	5,998,236	3,457,934	5,893,842	5,956,211
AB-2250-150-074	Pers Ser Supv-PT	614,520	582,274	331,105	520,402	525,967
AB-2250-160-000	Non Instru Personal Serv	232,286	245,064	164,828	222,596	201,416
AB-2250-160-067	NonInstru Pers Serv-PHC W	1,500	1,500	493	1,500	637
AB-2250-160-069	NonInstru Pers Serv-SE Ai	3,132,592	3,053,227	1,659,215	2,796,591	2,743,208
AB-2250-200-000	Equipment	1,500	2,000	.	3,600	561
AB-2250-401-000	Membership Dues	500	2,300	.	2,300	230
AB-2250-411-000	Reimb For Medicaid	450,000	400,000	.	350,000	465,241
AB-2250-450-000	Supplies & Materials	40,000	25,500	25,788	9,000	10,453
AB-2250-452-000	Postage	8,000	8,000	2,659	7,500	6,607
AB-2250-459-000	Work/Textbooks non Regent	.	.	.	15,000	15,964
AB-2250-469-000	Contractual Expense	700,000	703,507	328,061	385,000	619,265
AB-2250-471-000	Tuition	3,200,000	3,297,350	1,361,911	3,400,000	2,899,449
AB-2250-473-000	Payment to Charter School	49,250	48,194	17,334	60,000	18,295
AB-2250-474-000	Field Trips	5,000	7,000	1,380	9,000	4,255
AB-2250-475-072	Travel,In District	8,000	8,500	2,725	8,500	5,333
AB-2250-479-000	Other Expense	5,000	6,000	1,239	6,000	2,152
AB-2250-490-000	BOCES Services	2,724,612	2,442,726	1,338,293	1,616,555	2,344,940
AB-2280-150-000	Personal Ser Supervision	1,641,876	1,617,882	896,649	1,546,739	1,591,550
AB-2280-200-000	Equipment	12,000	.	.	.	.
AB-2280-450-000	Supplies & Materials	7,500	7,400	2,969	4,800	4,105
AB-2280-451-095	Reference Materials	500	500	.	.	.
AB-2280-475-095	Travel	.	.	.	.	744
AB-2280-479-000	Other Expense	12,500	20,350	2,010	11,585	10,269
AB-2280-490-000	BOCES Services	609,020	579,016	345,070	589,635	526,067
AB-2331-155-000	Cont Educ Pers Ser Instru	125,000	150,000	56,484	130,000	86,792
AB-2331-450-000	Supplies & Materials	5,000	5,000	869	5,000	3,320
AB-2331-469-000	Contractual Expense	106,000	95,000	52,569	95,000	87,056
AB-2331-479-000	Other Expense	5,000	10,000	2,100	21,000	3,114
AB-2332-155-000	Cont Educ Pers Ser Instru	320,000	330,000	168,183	320,000	294,049
AB-2332-160-000	Non Instru Personal Serv	108,745	63,200	54,365	53,200	55,307
AB-2332-401-000	Membership Dues	265	265	115	125	125
AB-2332-450-000	Supplies & Materials	3,000	3,000	3,280	3,000	1,474
AB-2332-469-000	Contractual Expense	5,000	29,700	.	30,000	.
AB-2332-475-071	Travel, Conference	200	200	.	200	.
AB-2332-475-072	Travel	1,000	1,000	.	1,000	.
AB-2332-479-000	Other Expense	60,000	60,000	26,935	60,000	55,020
AB-2350-130-201	Personnel, Inst. 5-8	13,000	12,220	12,110	12,000	10,828

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Teaching						
AB-2350-130-202	Personnel, Inst. 9-12	60,000	52,906	52,353	40,000	24,518
AE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	.	1,000	.
AE-2110-152-102	Pers Ser Spec Supv-AIS	2,750	2,500	1,497	2,500	3,521
AE-2110-200-000	Equipment	1,000	2,200	1,262	.	3,308
AE-2110-450-000	Supplies & Materials	28,525	27,495	27,084	27,115	29,491
AE-2110-450-018	Supplies & Materials	1,000	1,000	971	1,100	1,090
AE-2110-450-205	Supplies & Materials	300	225	74	750	487
AE-2110-450-300	Supplies & Materials-Kdgn	1,250	1,081	1,052	1,800	1,477
AE-2110-450-301	Supplies & Materials-Gr 1	1,000	1,000	993	900	750
AE-2110-450-302	Supplies & Materials-Gr 2	1,000	1,000	746	1,200	884
AE-2110-450-303	Supplies & Materials-Gr 3	750	1,000	714	1,200	1,157
AE-2110-450-304	Supplies & Materials-Gr 4	1,000	1,000	852	1,200	615
AE-2110-450-305	Supplies & Materials-Gr 5	1,000	1,000	368	1,200	989
AE-2110-450-323	Supplies & Materials-UPK	250	419	415	600	600
AE-2110-465-000	Repair of Equipment	5,000	5,000	.	5,000	.
AE-2110-474-000	Field Trips	3,675	3,647	391	3,528	1,174
AE-2110-490-000	BOCES Services	2,625	2,605	1,364	2,520	950
AE-2120-450-000	Supplies & Materials	500	500	269	600	355
AE-2130-450-000	Supplies & Materials	350	250	213	450	329
AE-2250-450-000	Supplies & Materials	1,200	300	244	1,050	986
CE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	.	1,000	.
CE-2110-152-102	Pers Ser Spec Supv-AIS	3,000	3,000	.	3,000	1,138
CE-2110-200-000	Equipment	1,000	1,000	765	1,000	.
CE-2110-450-000	Supplies & Materials	32,605	33,305	22,605	33,135	34,866
CE-2110-450-300	Supplies & Materials-Kdgn	1,250	1,250	1,242	1,500	1,357
CE-2110-450-301	Supplies & Materials-Gr 1	1,250	1,250	1,207	1,250	986
CE-2110-450-302	Supplies & Materials-Gr 2	1,250	1,250	1,237	1,250	1,012
CE-2110-450-303	Supplies & Materials-Gr 3	1,500	1,250	793	1,250	1,229
CE-2110-450-304	Supplies & Materials-Gr 4	1,250	1,250	1,115	1,250	539
CE-2110-465-000	Repair of Equipment	3,500	3,500	278	5,000	426
CE-2110-474-000	Field Trips	3,941	4,025	691	4,067	2,715
CE-2110-490-000	BOCES Services	2,815	2,875	2,017	2,905	1,809
CE-2120-450-000	Supplies & Materials	500	500	452	500	450
CE-2130-450-000	Supplies & Materials	150	150	146	150	28
CE-2130-451-000	Reference Materials	500	500	195	500	285
CE-2250-450-000	Supplies & Materials	2,700	2,700	1,942	2,760	2,168
EM-2110-152-101	Pers Ser Spec Supv-Intra	3,000	3,000	877	3,000	715
EM-2110-152-102	Pers Ser Spec Supv-AIS	27,500	27,500	12,775	27,500	20,294
EM-2110-200-000	Equipment	3,000	3,000	-17,000	3,000	2,608
EM-2110-401-000	Membership Dues	200	430	430	200	385
EM-2110-407-000	Assemblies/Commencement	.	.	.	.	1,985
EM-2110-450-000	Supplies & Materials	19,300	18,988	15,346	17,600	19,222
EM-2110-450-018	Supplies & Materials	4,000	4,000	4,000	4,000	3,533
EM-2110-450-035	Supplies & Materials	1,200	1,200	1,200	1,200	986
EM-2110-450-037	Supplies & Materials	400	400	363	400	400
EM-2110-450-039	Supplies & Materials	175	175	.	175	175
EM-2110-450-042	Supplies & Materials	800	800	570	800	800
EM-2110-450-079	Supplies & Materials	3,200	2,970	2,485	3,200	2,418
EM-2110-450-083	Supplies & Materials	800	800	498	800	352
EM-2110-450-096	Supplies & Materials	1,800	1,800	910	1,800	1,800
EM-2110-450-201	Supplies & Materials	4,840	6,030	5,284	6,030	5,580
EM-2110-451-000	Reference Materials	750	750	450	750	308
EM-2110-452-000	Postage	1,500	1,500	635	1,500	1,249
EM-2110-459-000	Work/Textbooks non Regent	1,500	1,500	1,302	1,500	1,344
EM-2110-465-000	Repair of Equipment	14,000	14,000	.	14,000	.

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Teaching						
EM-2110-474-000	Field Trips	4,854	4,938	2,589	4,818	5,110
EM-2110-490-000	BOCES Services	4,045	4,115	1,056	4,015	1,760
EM-2120-450-000	Supplies & Materials	1,500	1,500	1,500	1,500	1,046
EM-2130-450-000	Supplies & Materials	1,200	1,200	862	1,200	738
EM-2140-450-000	Supplies & Materials	2,500	2,500	996	2,500	2,342
EM-2250-450-000	Supplies & Materials	2,820	2,790	2,699	2,760	2,665
EM-2250-451-000	Reference Materials	500	500	500	500	439
ES-2110-152-102	Pers Ser Spec Supv-AIS	40,000	45,000	21,465	45,000	39,212
ES-2110-407-000	Assemblies/Commencement	7,500	7,500	432	7,500	7,392
ES-2110-450-006	Supplies & Materials-ALT	300	300	171	300	294
ES-2110-450-018	Supplies & Materials-Art	4,000	3,700	3,694	3,700	3,698
ES-2110-450-035	Supplies & Materials-Eng/	1,260	1,500	848	1,600	1,444
ES-2110-450-037	Supplies & Materials-ForL	990	1,050	939	1,100	1,094
ES-2110-450-039	Supplies & Materials-Heal	270	300	.	300	297
ES-2110-450-042	Supplies & Materials-Math	1,440	1,500	1,481	1,600	1,557
ES-2110-450-079	Supplies & Materials-Scie	3,800	3,800	2,315	3,800	3,763
ES-2110-450-083	Supplies & Materials-SocS	1,260	1,400	1,400	1,500	1,462
ES-2110-474-000	Field Trips	2,382	2,529	1,900	2,760	3,841
ES-2110-490-000	BOCES Services	3,970	4,215	2,449	4,600	3,355
ES-2120-450-000	Supplies & Materials	1,200	1,700	1,615	1,300	1,291
ES-2130-450-000	Supplies & Materials	1,200	1,200	851	1,200	667
ES-2250-450-000	Supplies & Materials	300	300	300	300	300
ES-2250-450-007	Supplies & Materials-Occu	600	600	216	600	597
ES-2250-450-008	Supplies & Materials-Res	900	1,800	874	1,800	1,800
ES-2250-450-047	Supplies & Materials	240	240	.	225	130
ES-2280-450-094	Supplies & Materials-Busi	360	400	400	400	398
ES-2280-450-097	Supplies & Materials-Tech	4,930	4,900	2,446	3,800	4,200
NE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	969	1,000	923
NE-2110-152-102	Pers Ser Spec Supv-AIS	2,500	2,500	651	2,500	2,540
NE-2110-200-000	Equipment	5,000	2,000	.	7,500	.
NE-2110-407-000	Assemblies/Commencement	500	500	.	500	500
NE-2110-450-000	Supplies & Materials-	12,820	15,227	12,695	15,665	25,561
NE-2110-450-008	Supplies & Materials-Res	2,350	2,350	2,350	3,500	3,500
NE-2110-450-018	Supplies & Materials-Art	1,000	1,000	886	1,000	995
NE-2110-450-036	Supplies & Materials-ELL	900	900	892	900	767
NE-2110-450-043	Supplies,Mat. PSEN	1,875	1,875	706	1,800	1,799
NE-2110-450-300	Supplies & Materials-Kdgn	2,100	2,100	1,915	2,100	1,700
NE-2110-450-301	Supplies & Materials-Gr 1	1,200	1,200	1,198	1,200	383
NE-2110-450-302	Supplies & Materials-Gr 2	1,200	1,200	1,180	1,200	839
NE-2110-450-303	Supplies & Materials-Gr 3	1,200	1,200	1,047	1,200	997
NE-2110-450-304	Supplies & Materials-Gr 4	1,200	1,200	1,052	1,200	1,186
NE-2110-450-323	Supplies & Materials-UPK	600	600	600	600	542
NE-2110-452-000	Postage	600	600	404	600	539
NE-2110-465-000	Repair of Equipment	3,000	5,000	957	5,000	.
NE-2110-474-000	Field Trips	2,863	3,010	246	3,458	1,889
NE-2110-490-000	BOCES Services	2,045	2,150	539	2,470	1,682
NE-2120-450-000	Supplies & Materials	500	500	467	500	332
NE-2130-450-000	Supplies & Materials	450	450	443	450	211
WE-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	1,154	1,000	1,431
WE-2110-152-102	Pers Ser Spec Supv-AIS	3,000	3,000	2,273	3,000	5,137
WE-2110-200-000	Equipment	8,000	6,336	2,101	8,000	3,705
WE-2110-407-000	Assemblies/Commencement	800	800	.	800	347
WE-2110-450-000	Supplies & Materials	25,695	23,010	23,299	25,030	27,367
WE-2110-450-018	Supplies & Materials-Art	1,500	1,500	1,475	1,200	1,199
WE-2110-450-205	Supplies & Material-Read	1,000	1,000	897	1,000	918

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Teaching						
WE-2110-450-300	Supplies & Materials-Kdgn	1,800	1,500	1,452	1,500	1,482
WE-2110-450-301	Supplies & Materials-Gr 1	1,800	1,500	1,462	1,500	1,381
WE-2110-450-302	Supplies & Materials-Gr 2	1,500	1,500	1,384	1,800	1,800
WE-2110-450-303	Supplies & Materials-Gr 3	1,500	1,800	1,763	1,200	1,198
WE-2110-450-304	Supplies & Materials-Gr 4	1,200	1,200	760	1,200	863
WE-2110-450-305	Supplies & Materials-Gr 5	1,200	1,200	1,004	1,500	880
WE-2110-452-000	Postage	900	900	206	900	207
WE-2110-465-000	Repair of Equipment	5,000	5,000	110	5,000	491
WE-2110-474-000	Field Trips	4,690	4,641	710	4,571	3,016
WE-2110-490-000	BOCES Services	3,350	3,315	1,937	3,265	1,788
WE-2120-450-000	Supplies & Materials	600	600	600	600	545
WE-2130-450-000	Supplies & Materials	1,300	1,300	714	800	539
WE-2130-465-000	Repair of Equipment	1,000	1,000	.	600	.
WE-2250-450-000	Supplies & Materials	2,400	2,400	1,820	1,800	1,708
WE-2250-450-048	Supplies & Materials-Misc	780	780	780	780	720
WM-2110-152-101	Pers Ser Spec Supv-Intra	3,000	3,000	404	3,000	646
WM-2110-152-102	Pers Ser Spec Supv-AIS	27,500	27,500	8,995	27,500	24,247
WM-2110-200-000	Equipment	2,000	2,000	.	2,000	.
WM-2110-450-000	Supplies & Materials	19,257	19,251	14,215	19,251	16,107
WM-2110-450-018	Supplies & Materials	2,400	2,400	1,691	2,400	2,388
WM-2110-450-037	Supplies & Materials	1,950	1,950	746	1,950	1,499
WM-2110-450-039	Supplies & Materials	600	600	419	600	539
WM-2110-450-043	Supplies & Material-PSEN	800	800	382	800	151
WM-2110-450-079	Supplies & Materials	2,500	2,500	527	2,500	2,240
WM-2110-450-096	Supplies & Materials	4,900	4,900	2,300	4,900	4,137
WM-2110-450-306	Supplies & Materials	1,163	1,100	1,098	1,100	953
WM-2110-450-307	Supplies & Materials	1,163	1,100	1,030	1,100	551
WM-2110-450-309	Supplies & Materials	1,063	1,000	792	1,000	1,000
WM-2110-450-310	Supplies & Materials	1,063	1,000	849	1,000	997
WM-2110-450-311	Supplies & Materials	1,063	1,000	995	1,000	547
WM-2110-450-312	Supplies & Materials	1,063	1,000	711	1,000	990
WM-2110-450-313	Supplies & Materials	1,063	1,000	379	1,000	979
WM-2110-450-314	Supplies & Materials	1,063	1,000	4	1,000	1,002
WM-2110-451-000	Reference Materials	1,100	1,100	.	800	109
WM-2110-451-043	Reference Material PSEN	200	200	.	200	.
WM-2110-465-000	Repair of Equipment	10,000	10,000	.	10,000	.
WM-2110-465-096	Repair of Equipment	1,000	1,000	.	1,000	675
WM-2110-474-000	Field Trips	4,980	4,944	217	5,046	2,169
WM-2110-479-000	Other Expense	500	500	.	500	106
WM-2110-490-000	BOCES Services	4,150	4,120	1,622	4,205	566
WM-2120-450-000	Supplies & Materials	1,400	1,400	652	1,400	95
WM-2130-450-000	Supplies & Materials	1,400	1,400	450	1,400	1,196
WM-2140-450-000	Supplies & Materials	4,500	4,500	651	4,500	4,451
WM-2250-450-000	Supplies & Materials	1,200	1,200	983	1,200	875
WM-2250-450-077	Supplies & Materials	120	120	.	60	.
WN-2110-152-101	Pers Ser Spec Supv-Intra	1,000	1,000	277	1,000	698
WN-2110-152-102	Pers Ser Spec Supv-AIS	2,500	2,500	315	2,500	3,286
WN-2110-200-000	Equipment	5,000	2,000	.	2,000	.
WN-2110-407-000	Assemblies/Commencement	500	1,000	398	1,000	54
WN-2110-450-000	Supplies & Materials	12,680	17,760	9,499	13,560	15,955
WN-2110-450-018	Supplies & Materials-Art	1,500	1,000	973	1,000	977
WN-2110-450-040	Supplies & Materials	375	375	.	375	143
WN-2110-450-043	Supplies & Material-PSEN	200	400	397	200	165
WN-2110-450-300	Supplies & Materials-Kdg	1,200	900	936	.	.
WN-2110-450-301	Supplies & Materials-Gr 1	900	900	690	900	898

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Teaching						
WN-2110-450-302	Supplies & Materials-Gr 2	900	900	610	900	650
WN-2110-450-303	Supplies & Materials-Gr 3	900	1,200	488	1,200	1,163
WN-2110-450-304	Supplies & Materials-Gr 4	900	1,200	898	900	900
WN-2110-450-305	Supplies & Materials-Gr 5	900	900	492	900	1,216
WN-2110-465-000	Repair of Equipment	3,500	3,500	.	3,500	.
WN-2110-474-000	Field Trips	2,821	2,947	669	2,527	1,656
WN-2110-490-000	BOCES Services	2,015	2,105	1,767	1,805	1,318
WN-2120-450-000	Supplies & Materials	500	500	497	500	496
WN-2130-450-000	Supplies & Materials	150	150	10	150	127
WN-2130-465-000	Repair of Equipment	200	200	.	200	128
WN-2250-450-047	Supplies & Materials	420	420	.	390	66
WS-2110-152-102	Pers Ser Spec Supv-AIS	50,000	55,000	31,506	55,000	48,937
WS-2110-200-000	Equipment	10,000	10,000	.	10,000	6,081
WS-2110-407-000	Assemblies/Commencement	6,000	6,000	975	6,000	6,000
WS-2110-450-000	Supplies & Materials	31,535	36,060	20,527	36,600	24,740
WS-2110-450-018	Supplies & Material-Art	4,500	3,800	3,580	3,800	3,419
WS-2110-450-035	Supplies & Material-Eng/L	1,400	1,400	941	1,400	1,145
WS-2110-450-037	Supplies & Material-For L	900	900	886	900	868
WS-2110-450-039	Supplies & Material-Healt	350	350	.	350	.
WS-2110-450-042	Supplies & Material-Math	1,000	1,000	958	1,000	944
WS-2110-450-079	Supplies & Material-Scien	4,000	4,000	3,394	4,000	3,730
WS-2110-450-083	Supplies & Material-Soc S	1,000	1,000	600	1,000	973
WS-2110-465-000	Repair of Equipment	14,000	14,000	.	14,000	347
WS-2110-474-000	Field Trips	3,585	3,714	1,392	3,675	3,446
WS-2110-490-000	BOCES Services	5,975	6,190	3,242	6,125	4,039
WS-2120-450-000	Supplies & Materials	2,000	2,000	.	2,000	1,984
WS-2130-450-000	Supplies & Materials	2,000	2,000	911	2,000	1,946
WS-2130-465-000	Repair of Equipment	500	500	.	500	.
WS-2250-450-000	Supplies & Materials	2,500	2,500	1,632	2,000	1,952
WS-2280-450-094	Supplies & Materials-Busi	1,500	1,500	1,104	1,500	1,476
WS-2280-450-097	Supplies & Materials-Tech	4,000	4,200	3,716	3,800	3,912
Teaching Subtotal		58,536,426	56,989,063	30,901,261	53,994,026	54,157,839
Instructional Media						
AB-2610-160-000	NonInstru Personal Serv	210,010	209,584	140,692	204,215	208,217
AB-2610-200-000	Equipment	15,000	75,374	68,456	98,030	7,247
AB-2610-200-321	Equipment	12,375	2,375	.	2,375	.
AB-2610-200-322	Equipment	12,375	1,927	865	2,375	.
AB-2610-450-000	Supplies & Materials	16,340	16,204	9,415	16,340	12,186
AB-2610-450-321	Supplies & Materials	1,226	1,226	472	1,226	846
AB-2610-450-322	Supplies & Materials	1,226	1,226	819	1,226	1,116
AB-2610-465-000	Repair of Equipment	8,170	8,170	1,958	8,170	5,886
AB-2610-475-072	Travel,In District	2,043	2,043	.	2,043	.
AB-2610-479-000	Other Expense	3,723	3,723	962	3,723	20
AB-2610-490-000	BOCES Services	45,675	44,928	29,952	44,208	44,336
AB-2615-150-000	Personal Ser Supervision	741,731	765,977	403,852	739,417	733,018
AB-2615-160-000	NonInstru Personal Serv	167,665	166,827	101,324	161,689	156,734
AB-2615-161-000	NonInstru Subs	2,500	2,500	.	2,500	1,732
AB-2615-460-000	Library Loan Program	.	6,372	2,920	5,000	3,248
AB-2630-160-000	NonInstru Personal Serv	967,911	931,653	628,471	940,865	892,828
AB-2630-460-000	Library Loan Program	166,000	180,000	148,233	125,000	125,655
AB-2630-460-060	Local Software	24,000	.	.	.	.
AB-2630-490-000	BOCES Services	1,537,799	1,478,873	987,269	1,306,818	1,357,472
AE-2615-450-000	Supplies & Materials	200	200	182	150	98
AE-2615-458-000	Library Books	2,100	2,084	2,023	2,016	1,956

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Instructional Media						
AE-2615-460-000	Library Loan Program	3,150	3,126	3,082	3,024	2,957
AE-2630-490-000	BOCES Services	500	500	.	500	255
CE-2610-465-000	Repair of Equipment	300	300	300	300	.
CE-2615-450-000	Supplies & Materials	200	200	199	200	198
CE-2615-451-000	Reference Materials	900	900	571	900	900
CE-2615-458-000	Library Books	2,252	2,300	1,408	2,324	2,290
CE-2615-460-000	Library Loan Program	3,378	3,450	3,442	3,486	3,483
CE-2630-490-000	BOCES Services	500	500	.	.	295
EB-2630-200-000	Equipment	34,600	48,657	24,447	34,600	3,705
EB-2630-220-000	State Aided Comp Equip	113,203	152,000	32,027	112,973	114,617
EB-2630-449-000	Contracted Serv Stipends	190,000	190,000	137,188	180,000	180,524
EB-2630-450-000	Supplies & Materials	20,425	21,695	8,918	20,425	15,572
EB-2630-465-000	Repair of Equipment	30,000	30,000	5,394	30,000	17,108
EB-2630-475-071	Travel, Conferences	25,000	15,000	3,308	15,000	3,543
EB-2630-475-072	Travel, In District	3,677	3,677	1,792	3,677	3,265
EB-2630-479-000	Other Expense	2,043	2,043	122	2,043	463
EM-2610-450-000	Supplies & Materials	500	500	241	500	500
EM-2615-450-000	Supplies & Materials	500	500	.	500	500
EM-2615-458-000	Library Books	3,236	3,292	1,777	3,212	3,212
EM-2615-460-000	Library Loan Program	4,854	4,938	3,112	4,818	4,818
EM-2630-490-000	BOCES Services	.	287	287	.	.
ES-2615-450-000	Supplies & Materials	800	850	436	900	961
ES-2615-451-000	Reference Materials	600	600	461	600	591
ES-2615-458-000	Library Books	3,176	3,372	3,348	3,680	3,653
ES-2615-460-000	Library Loan Program	4,764	5,058	698	5,520	5,299
ES-2630-490-000	BOCES Services	.	485	485	.	762
NE-2615-450-000	Supplies & Materials	100	100	99	100	99
NE-2615-458-000	Library Books	1,636	1,720	1,720	1,976	1,976
NE-2615-460-000	Library Loan Program	2,454	2,580	2,580	2,964	2,964
NE-2630-490-000	BOCES Services	.	528	528	.	.
WE-2610-450-000	Supplies & Materials	500	500	.	500	.
WE-2610-465-000	Repair of Equipment	300	300	.	300	.
WE-2615-450-000	Supplies & Materials	175	175	174	175	108
WE-2615-458-000	Library Books	2,680	2,652	2,638	2,612	2,612
WE-2615-460-000	Library Loan Program	4,020	3,978	3,969	3,918	3,909
WE-2630-490-000	BOCES Services	1,000	1,000	.	1,000	.
WM-2610-450-000	Supplies & Materials	1,615	1,615	570	2,000	1,990
WM-2615-450-000	Supplies & Materials	1,100	1,100	1,076	1,100	1,100
WM-2615-458-000	Library Books	3,320	3,296	3,182	3,364	3,364
WM-2615-460-000	Library Loan Program	4,980	4,944	4,669	5,046	5,015
WN-2615-450-000	Supplies & Materials	100	50	50	50	50
WN-2615-451-000	Reference Materials	200	200	198	200	198
WN-2615-458-000	Library Books	1,612	1,684	1,458	1,444	1,427
WN-2615-460-000	Library Loan Program	2,418	2,526	2,100	2,166	2,161
WN-2630-490-000	BOCES Services	500	.	.	500	279
WS-2610-450-000	Supplies & Materials	500	500	108	500	165
WS-2610-465-000	Repair of Equipment	250	250	.	250	102
WS-2615-450-000	Supplies & Materials	300	300	299	300	300
WS-2615-451-000	Reference Materials	1,600	1,600	1,211	1,600	1,600
WS-2615-458-000	Library Books	4,780	4,952	3,193	4,900	4,542
WS-2615-460-000	Library Loan Program	7,170	7,428	5,573	7,350	7,350
WS-2630-490-000	BOCES Services	1,000	1,159	1,159	.	2,216
Instructional Media Subtotal		4,430,937	4,440,633	2,797,462	4,140,883	3,965,593

Pupil Services

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Pupil Services						
AB-2805-160-000	NonInstru Personal Serv	129,860	129,140	94,886	128,497	141,887
AB-2805-161-000	NonInstru Subs	3,000	1,000	.	5,000	.
AB-2805-401-000	Membership Dues	300	300	.	300	.
AB-2805-450-000	Supplies & Materials	7,500	2,500	2,396	2,500	1,693
AB-2805-451-000	Reference Materials	250	250	.	250	46
AB-2805-452-000	Postage	350	350	.	300	.
AB-2805-465-000	Repair of Equipment	200	500	.	500	189
AB-2805-469-000	Contractual Expense	4,000	3,500	4,524	1,200	4,915
AB-2805-475-071	Travel, Conferences	500	650	.	500	.
AB-2805-475-072	Travel In District	1,500	1,500	1,309	2,500	2,022
AB-2810-150-000	Personal Ser Supervision	1,241,617	1,198,938	689,899	1,000,167	999,909
AB-2810-160-000	NonInstru Personal Serv	293,960	283,047	175,056	283,388	260,279
AB-2810-161-000	NonInstru Subs	1,500	1,500	.	1,500	.
AB-2815-160-000	NonInstru Pers Serv-RN(CS	737,551	710,468	391,433	696,541	663,019
AB-2815-160-068	NonInstru Pers Serv-LPN(C	289,418	297,503	175,937	280,412	277,606
AB-2815-161-000	NonInstru Subs	20,000	25,000	8,476	25,000	2,326
AB-2815-200-000	Equipment	2,500	2,000	.	2,000	.
AB-2815-448-000	Health Service Contracts	250,000	240,000	72,620	240,000	245,299
AB-2815-450-000	Supplies & Materials	3,500	2,500	3,337	2,500	6,805
AB-2815-465-000	Repair of Equipment	725	750	680	450	1,025
AB-2815-475-071	Travel, Conferences	500	1,000	.	700	135
AB-2815-475-072	Travel, In District	550	750	305	1,000	562
AB-2820-150-000	Personal Ser Supervision	624,251	663,516	355,643	666,213	732,992
AB-2820-450-000	Supplies & Materials	11,500	11,500	5,697	7,250	9,885
AB-2820-475-071	Travel, Conferences	50	50	.	500	.
AB-2820-475-072	Travel, In District	500	500	304	250	.
AB-2825-150-000	Personal Ser Supervision	790,393	756,345	391,857	510,626	548,488
AB-2825-450-000	Supplies & Materials	500	500	204	1,000	238
AB-2825-475-071	Travel, Conferences	1,200	1,050	1,050	750	705
AB-2825-475-072	Travel, In District	.	.	.	100	.
AB-2825-490-000	BOCES Services	136,016	92,404	53,844	45,335	73,433
AB-2850-154-065	Personal Ser Stipends	263,960	250,000	17,575	250,000	233,320
AB-2855-154-064	Personal Ser Stipends-Coa	706,727	678,661	346,865	703,805	648,751
AB-2855-200-000	Equipment	76,060	78,581	22,459	81,626	75,831
AB-2855-401-000	Membership Dues	27,250	20,600	3,414	19,100	3,414
AB-2855-449-000	Contracted Serv Stipends	270,218	256,592	105,916	254,523	204,984
AB-2855-449-064	Contracted Serv - Tourn	17,000	19,000	14,886	19,500	14,952
AB-2855-450-000	Supplies & Materials	202,155	202,155	163,643	145,000	177,006
AB-2855-451-000	Reference Materials	2,829	2,005	1,513	2,050	1,757
AB-2855-465-000	Repair of Equipment	8,500	8,000	559	8,000	894
AB-2855-469-000	Cont Exp-Recond&DryCl.	16,250	31,304	5,438	25,000	10,657
AB-2855-475-071	Travel, Team Events	110,000	100,000	58,705	110,000	119,626
AB-2855-479-000	Other Expense	8,800	8,800	2,887	8,800	3,512
AB-2855-479-064	Other Expense - Trips	6,500	6,500	205	6,500	3,000
AB-2855-479-077	Other Expense - Classes	1,000	2,000	1,665	1,000	1,310
AB-2855-490-000	BOCES Services	31,832	24,822	16,996	22,672	24,728
AE-2815-450-000	Supplies & Materials	600	600	261	600	600
CE-2815-450-000	Supplies & Materials	900	900	847	900	899
EM-2810-450-000	Supplies & Materials	500	470	101	500	252
EM-2815-450-000	Supplies & Materials	600	600	600	600	600
ES-2810-450-000	Supplies & Materials	540	600	274	600	531
ES-2815-450-000	Supplies & Materials	800	850	839	900	900
NE-2815-450-000	Supplies & Materials	600	600	596	600	590
WE-2815-450-000	Supplies & Materials	900	900	751	900	900
WM-2810-450-000	Supplies & Materials	500	500	.	500	413

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
INSTRUCTION						
Pupil Services						
WM-2815-450-000	Supplies & Materials	600	600	580	600	596
WN-2815-450-000	Supplies & Materials	500	500	436	500	215
WS-2810-450-000	Supplies & Materials	1,000	1,000	436	1,000	656
WS-2815-450-000	Supplies & Materials	500	500	407	400	462
Pupil Services Subtotal		6,311,312	6,126,651	3,198,311	5,573,405	5,504,814
INSTRUCTION Subtotal		74,859,805	72,738,109	40,410,769	68,809,272	68,476,694
PUPIL TRANSPORTATION						
Pupil Transportation						
TR-5510-160-050	NonInstru Pers Serv-Dir	325,477	338,295	248,774	337,102	301,294
TR-5510-160-051	NonInst Bus Drivers	1,975,146	2,016,807	1,162,305	1,969,656	1,913,596
TR-5510-160-052	NonInst Subs	170,000	170,000	40,984	170,000	80,629
TR-5510-160-053	NonInst Bus Attendants	646,242	624,793	418,691	578,493	603,622
TR-5510-160-054	NonInst Mechanics	395,830	353,970	254,629	340,298	370,679
TR-5510-160-055	NonInst Summer Labor	55,000	52,825	52,825	42,000	48,860
TR-5510-160-056	NonInst Late Buses	10,000	20,000	791	20,000	2,068
TR-5510-160-057	NonInst Late Sport Bus	20,000	23,600	2,837	30,000	5,368
TR-5510-160-058	NonInst Custodial	31,892	24,357	20,859	19,376	30,256
TR-5510-160-089	NonInst Bus Safety	1,000	1,000	.	1,000	.
TR-5510-200-000	Equipment	35,000	55,000	5,635	40,325	1,838
TR-5510-210-000	Purchase of Buses	.	635,568	631,858	1,025,000	1,024,090
TR-5510-420-000	Unallocated Insurance	98,000	88,000	45,502	97,000	88,038
TR-5510-433-000	Equipment Rental	50,000	30,000	23,868	48,000	28,312
TR-5510-449-000	Contracted Serv Stipends	10,000	13,000	6,572	13,000	8,230
TR-5510-450-000	Supplies & Materials	175,000	165,000	132,134	165,000	160,893
TR-5510-450-021	Supplies & Materials	1,500	1,500	1,408	1,500	1,498
TR-5510-450-022	Supplies & Materials	1,500	1,500	1,500	1,500	1,500
TR-5510-450-023	Supplies & Materials	1,500	1,500	615	1,500	1,500
TR-5510-450-024	Supplies & Materials	1,500	1,500	1,236	1,500	1,499
TR-5510-450-025	Supplies & Materials	1,500	1,500	1,397	1,500	1,500
TR-5510-450-026	Supplies & Materials	1,500	1,500	1,494	1,500	1,500
TR-5510-450-027	Supplies & Materials	1,500	1,500	.	1,500	.
TR-5510-450-089	Sup & Mat Safety Supplies	3,000	2,000	495	2,000	2,385
TR-5510-450-801	Sup & Mat Lubricants	12,000	12,000	6,025	12,000	11,812
TR-5510-450-802	Sup & Mat Fluids	3,000	3,000	943	3,000	221
TR-5510-450-803	Sup & Mat Tires	65,000	55,000	34,249	45,000	42,149
TR-5510-450-804	Sup & Mat Body Repair	20,000	20,000	15,516	20,000	14,977
TR-5510-450-805	Sup & Mat Office Supplies	4,000	3,000	2,976	3,000	2,433
TR-5510-450-806	Sup & Mat Vendor Repairs	35,000	25,000	-3,640	25,000	31,124
TR-5510-450-808	Sup & Mat CustodialSuppli	1,000	1,000	419	1,000	.
TR-5510-452-000	Postage	1,000	1,000	76	1,500	453
TR-5510-454-000	Gasoline	80,000	80,000	48,776	60,000	10,122
TR-5510-454-090	Diesel	290,000	250,000	159,794	200,000	291,833
TR-5510-460-000	Library Loan Program	35,000	25,000	19,336	25,000	24,097
TR-5510-465-000	Repair of Equipment	5,000	5,000	2,800	5,000	423
TR-5510-472-000	Advertising(Bid-Transp.)	600	600	.	600	.
TR-5510-475-071	Travel, Conferences	6,500	6,500	1,237	6,500	1,935
TR-5510-479-000	Other Expense	10,000	11,500	7,758	11,500	6,916
TR-5510-490-000	BOCES Services	.	.	.	500	.
TR-5530-454-000	Fuel Heating/Gasoline	6,000	5,000	2,454	5,000	5,750
TR-5530-455-000	Water	2,500	2,500	1,335	2,500	1,716
TR-5530-466-000	Building Repair	30,000	81,500	71,955	30,000	21,920
TR-5530-477-000	Electric	12,000	15,000	4,838	15,000	10,933
TR-5540-410-809	Contract Transp Regular	1,400,000	1,383,565	684,199	1,275,000	1,307,743

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
PUPIL TRANSPORTATION						
Pupil Transportation						
TR-5540-410-810	Contract Transp Spec Ed	100,000	275,000	10,100	275,000	95,016
TR-5550-410-000	Contract Transportation	.	.	.	250	.
Pupil Transportation Subtotal		6,130,687	6,885,880	4,127,555	6,931,100	6,560,728
PUPIL TRANSPORTATION Subtotal		6,130,687	6,885,880	4,127,555	6,931,100	6,560,728
UNDISTRIBUTED						
Employee Benefits						
AB-9010-811-000	NYS Emp. Retire.	3,081,432	3,007,413	1,590,004	2,949,892	2,599,479
AB-9020-813-000	NYS Teach. Retire.	5,324,656	5,169,485	2,345,720	5,523,896	5,447,961
AB-9030-815-000	Social Security	5,194,787	4,992,781	2,857,039	4,812,900	4,767,963
AB-9040-149-000	Workmens Compensation	.	1,400,000	672,487	1,100,000	1,089,397
AB-9040-816-000	Workmens Compensation	1,350,000	.	.	.	.
AB-9050-159-000	Unemployment	.	45,000	6,718	50,000	1,533
AB-9050-817-000	Unemployment	30,000	.	.	.	.
AB-9060-818-000	Hospital, Med & Dental In	13,458,498	12,522,784	7,663,854	11,752,725	10,669,778
AB-9060-919-000	Hosp, Medical Ins-Retired	1,173,925	979,448	490,369	1,478,080	1,029,832
Employee Benefits Subtotal		29,613,298	28,116,911	15,626,191	27,667,493	25,605,943
Debt Service						
AB-9711-600-000	Principal-Constr.	4,660,000	4,480,000	4,480,000	4,305,000	4,305,000
AB-9711-700-000	Interest-Constr.	942,550	871,050	609,025	1,083,425	1,083,425
AB-9770-700-000	Interest-Rev.Ant.Note	15,000	15,000	.	15,000	.
AB-9785-600-000	Principal-Perf. Contract	287,256	277,567	137,593	301,526	101,526
AB-9785-700-000	Interest-Perf. Contract	165,333	175,023	88,702	201,221	115,547
Debt Service Subtotal		6,070,139	5,818,640	5,315,320	5,906,172	5,605,498
Interfund Transfers						
AB-9901-930-000	Transfer to School Lunch	.	25,000	.	50,000	50,000
AB-9901-950-000	Transfer to Special Aid F	260,000	255,000	.	250,000	236,159
AB-9950-900-000	Transfer To Capital Fund	100,000	100,000	.	100,000	91,690
Interfund Transfers Subtotal		360,000	380,000	.	400,000	377,849
UNDISTRIBUTED Subtotal		36,043,437	34,315,551	20,941,511	33,973,665	31,589,290
Total GENERAL FUND		129,564,636	126,529,063	72,721,927	121,841,624	117,743,561

Selection Criteria

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Revised Budget	2019-2020 Current Year Expense	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure
----------------	-------------	---------------------------------	--------------------------------	--------------------------------------	------------------------------------	------------------------------------

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Current
Column 3 Value: Current Year Expense
Column 4 Value: Prior Year Initial
Column 5 Value: Prior Year Expenditure
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels
Printed by Janice Lewandowski