

WYANDANCH UFSD - Proposed Budget 2021-22

DETAILED BUDGET		2020-21	2021-22	Increase /
Budget Account	Description	Actual Budget	Proposed	Decrease
		ADJ 12/15/20		
BOARD OF EDUCATION				
1010-400-01-0000	BOE-Contractual	15,750	15,750	\$ -
1010-425-01-0000	BOE-Conferences & Travel	31,500	20,000	\$ (11,500)
1010-450-01-0000	BOE-Materials & Supplies	1,050	1,050	\$ -
	1010 Board Of Education - Function Subtotal	48,300	36,800	\$ (11,500)
DISTRICT CLERK				
1040-161-01-0000	District Clerk Salaries	59,167	49,000	(10,167)
1040-400-01-0000	District Clerk-Contract	525	525	-
1040-425-01-0000	Clerk-Conference & Travel	525	525	-
1040-450-01-0000	District Clk-Mat+Supply	525	525	-
	1040 District Clerk - Function Subtotal	60,742	50,575	(10,167)
DISTRICT MEETING				
1060-400-01-0000	District Meeting-Contract	19,694	21,600	1,906
	1060 District Meeting - Function Subtotal	19,694	21,600	1,906
SUPERINTENDENTS OFFICE				
1240-150-02-0000	Superintendent Salary	225,000	225,500	500
1240-161-02-0000	Superintendent Office-Salaries	204,267	200,605	(3,662)
	Superintendent Office-Equipment		600	600
1240-400-02-0000	Superintendent-Contractual	16,800	8,000	(8,800)
1240-425-02-0000	Superintendent-Conf+Travel	9,000	4,500	(4,500)
1240-450-02-0000	Superintendent-Mat+Supplies	1,657	2,500	843
	1240 Chief School Administrator - Function Subtotal	456,724	441,705	(15,019)
BUSINESS ADMINISTRATION				
1310-150-03-0000	Business Admin Salary	130,000	130,000	-
1310-161-03-0000	Business - Asst Salary		0	-
1310-200-03-0000	Business - Equipment		2,000	2,000
1310-400-01-0000	Business-Contractual	689	0	(689)
1310-400-03-0000	Business-Contractual	102,904	85,000	(17,904)
1310-425-03-0000	Business-Conf+Travel	2,620	2,792	172
1310-425-07-0000	Business - Monitor	180,000	180,000	-
1310-450-03-0000	Business-Material+Supply	1,540	2,000	460
68571	BOCES-Business	29,232	15,000	(14,232)
	1310 Business Administration - Function Subtotal	446,985	416,792	(30,193)

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AUDIT SERVICES				
1320-400-01-0000	Audit-Contractual	142,480	135,000	(7,480)
	1320 Auditing - Function Subtotal	142,480	135,000	(7,480)
TREASURER & ACCOUNTING				
1325-161-01-0000	Treasurer Salaries	30,000	95,000	65,000
1325-161-03-0000	Accounting Salaries	323,144	247,456	(75,688)
1325-425-01-0000	Treasurer-Conf+Travel	540	500	(40)
	1325 Treasurer - Function Subtotal	353,684	342,956	(10,728)
PURCHASING				
1345-161-03-0000	Purchasing - Salaries	51,937	51,081	(856)
1345-400-03-0000	Purchasing - Contractual	7,361	7,400	39
1345-490-03-0000	Purchasing - BOCES	3,966	5,000	1,035
	1345 Purchasing - Function Subtotal	63,264	63,481	217
LEGAL SERVICES				
1420-400-01-0000	Legal-Contractual	367,500	370,000	2,500
1420-400-03-0000	Legal-Contractual	50,970	75,000	24,030
	1420 Legal - Function Subtotal	418,470	445,000	26,530
HUMAN RESOURCES				
1430-150-04-0000	HR Administration	211,303	208,745	(2,558)
1430-161-04-0000	HR Clerical Salaries	324,085	292,809	(31,276)
1430-400-04-0000	Personnel-Contractual	65,637	39,545	(26,092)
1430-425-04-0000	Personnel-Conf+Travel	5,406	5,500	95
1430-450-04-0000	Personnel-Material+Supplies	3,160	2,000	(1,160)
1430-490-04-0000	BOCES-Personnel	36,987	68,571	31,584
	1430 Personnel - Function Subtotal	646,578	617,170	(29,408)
PUBLIC INFORMATION				
1480-400-01-0000	Public Info-Contractual	35,400	5,000	(30,400)
1480-490-01-0000	Public Info-BOCES	27,334	48,000	20,666
	1480 Public Information and Services - Function Subtotal	62,734	53,000	(9,734)
CUSTODIAL SERVICES				
1620-160-07-1620	Plant Facility Management	243,922	242,510	(1,412)
1620-162-07-1623	Custodial Salaries	80,000	142,593	62,593

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1620-162-09-1623	Custodial Salaries	469,381	402,662	(66,719)
1620-162-10-1623	Custodial Salaries	245,389	198,682	(46,707)
1620-162-11-1623	Custodial Salaries	228,910	233,884	4,974
1620-162-12-1623	Custodial Salaries	203,127	263,724	60,597
1620-163-03-1665	Substitute Security	83,868	83,730	(138)
1620-163-09-1665	Security Salary:Non Instr	120,588	111,687	(8,901)
1620-163-09-2255	Part Time Monitors	40,289	120,060	79,771
1620-163-10-1665	Security Salary:Non Instr	174,782	100,767	(74,015)
1620-163-10-2255	Part Time Monitors	36,728	65,520	28,792
1620-163-11-1665	Security Salary:Non Instr	196,099	214,990	18,891
1620-163-11-2255	Part Time Monitors	20,321	43,560	23,239
1620-163-12-1665	Security Salary:Non Instr	251,794	271,826	20,032
1620-163-12-2255	Part Time Monitors	19,747	43,560	23,813
1620-167-07-1623	Substitute Custodial	79,140	100,000	20,860
1620-168-03-1665	Security Overtime	9,476	25,000	15,524
1620-168-07-1623	Custodial O/T	2,815	25,000	22,185
1620-168-09-1665	Security Overtime	57	0	(57)
1620-168-10-1623	Custodial O/T	214	0	(214)
1620-168-10-1665	Security Overtime	814	0	(814)
1620-168-11-1665	Security Overtime	13,692	0	(13,692)
1620-168-12-1665	Security Overtime	217	0	(217)
1620-200-07-1623	Custodial-Equipment	30,000	185,000	155,000
1620-400-03-1665	Security-Contractual	12,577	13,000	423
1620-400-07-0000	Building Lease	232,180	225,000	(7,180)
1620-400-07-1620	Supervisor-Contractual	593	20,000	19,407
1620-400-07-1623	Custodial-Contractual	1,085	10,000	8,915
1620-400-09-1623	Custodial-Contractual	462	0	(462)
1620-400-10-1623	Custodial-Contractual	420	0	(420)
1620-400-11-1620	Supervisor-Contractual	2,310	0	(2,310)
1620-400-11-1623	Custodial-Contractual	462	0	(462)
1620-400-12-1620	Supervisor-Contractual	1,898	0	(1,898)
1620-400-12-1623	Custodial-Contractual	672	0	(672)
1620-430-07-1624	Utilities-Other	20,217	20,000	(217)
1620-431-07-1624	Utilities-Heating	189,000	200,000	11,000
1620-432-07-1624	Utilities-Water	15,787	16,000	213
1620-433-07-1624	Utilities-Telecom	78,672	88,000	9,328
1620-434-07-1624	Utilities-Electric	480,000	528,000	48,000
1620-450-07-1620	Supervisor-Mat+Supply	51	500	449

DETAILED BUDGET				
Budget Account	Description	2020-21 Actual Budget	2021-22 Proposed	Increase / Decrease
1620-450-07-1623	Custodial-Mat+Supply	176,800	195,000	18,200
1620-450-09-1620	Supervisor-Mat+Supply	124	0	(124)
1620-450-10-1620	Supervisor-Mat+Supply	105	0	(105)
1620-450-11-1620	Supervisor-Mat+Supply	116	0	(116)
1620-450-12-1620	Supervisor-Mat+Supply	168	0	(168)
1620 Operation of Plant - Function Subtotal		3,765,068	4,190,255	425,187
MAINTENANCE				
1621-162-07-1621	Maint. Mech Salaries	190,323	195,862	5,539
1621-162-07-1622	Groundkeepers Salaries	182,341	131,673	(50,668)
1621-168-07-1621	Maintenance Mech O/T	1,879	5,000	3,121
1621-168-07-1622	Groundskeeper O/T	96	3,500	3,404
1621-200-07-1621	Maintenance-Equipment		20,000	20,000
1621-400-07-1621	Maintenance-Contractual	288,445	285,000	(3,445)
1621-400-07-1622	Grounds-Contractual	49,000	60,000	11,000
1621-400-07-1630	B&G Vehicle Repairs	15,743	15,000	(743)
1621-450-07-1621	Maintenance-Mat+Supply	53,000	58,000	5,000
1621-450-07-1622	Grounds-Material+Supply	24,764	25,000	236
1621 Maintenance of Plant - Function Subtotal		805,593	799,035	(6,558)
PRINTING				
1670-400-07-0000	Printing-Contractual B&G	24,650	25,000	350
1670-400-15-0000	Printing-Contractual Tech	20,062	20,062	0
1670-450-07-0000	Printing-Mat+Supply-B&G	5,250	5,300	50
1670-450-15-0000	Printing-Mat+Sup-Tech	37,688	37,688	(0)
1670 Central Printing & Mailing - Function Subtotal		87,650	88,050	400
DATA PROCESSING				
1680-161-15-0000	Net and System Salaries	236,229	98,231	(137,998)
1680-400-03-0000	Central Data-Contractual	40,950	41,000	50
1680-400-15-0000	Central Data-Contractual	30,870	40,000	9,130
1680-425-15-0000	Conference & Travel	1,050	1,050	-
1680-450-15-0000	Materials & Supplies	1,208	1,208	1
1680-490-15-0000	BOCES-Central Data	382,950	385,000	2,050
1680 Central Data Processing - Function Subtotal		693,257	566,489	(126,768)
INSURANCE, MISCELLANEOUS, BOCES ADMIN				
1910-400-03-0000	Contractual and Other	526,800	525,000	(1,800)

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Budget Account	Description	2020-21 Actual Budget	2021-22 Proposed	Increase / Decrease
	1910 Unallocated Insurance - Function Subtotal	526,800	525,000	(1,800)
1920-400-01-0000	Contractual and Other	37,628	35,000	(2,628)
	1920 School Association Dues - Function Subtotal	37,628	35,000	(2,628)
1930-400-01-0000	Contractual and Other	10,500	11,000	500
1930-400-03-0000	Contractual and Other	62,600	60,000	(2,600)
	1930 Judgments and Claims - Function Subtotal	73,100	71,000	(2,100)
1981-490-03-0000	BOCES-Admin Costs	213,344	220,000	6,656
	1981 BOCES Administrative Costs - Function Subtotal	213,344	220,000	6,656
CURRICULUM DEVELOPMENT				
2010-150-05-0000	Admin Salaries	513,338	478,498	(34,840)
2010-150-06-0000	PPS Admin Salary	169,873	163,723	(6,150)
2010-150-21-0000	Admin Salaries	150,451	0	(150,451)
2010-161-05-0000	Clerical Salaries - Admin	115,374	88,418	(26,956)
2010-161-06-0000	Clerical Salaries - PPS	0	43,387	43,387
2010-161-09-0000	Clerical Salaries - LFH	66,218	30,511	(35,707)
2010-161-10-0000	Clerical Salaries - MLK	73,629	30,511	(43,118)
2010-161-12-0000	Clerical Salaries - HS	46,669	34,582	(12,087)
2010-161-21-0000	Clerical Salaries - Central Reg	94,815	157,575	62,760
2010-165-04-0000	Non-Inst. Staff: Other	5,188	0	(5,188)
2010-400-05-0000	Contractual and Other	17,850	18,000	150
2010-425-05-0000	Contractual and Other	5,250	0	(5,250)
2010-425-05-2164	Conference & Travel	2,625	0	(2,625)
2010-425-16-0000	Contractual and Other	3,200	0	(3,200)
2010-450-05-0000	Materials & Supplies	5,300	4,800	(500)
2010-450-05-2164	Materials & Supplies	2,625	0	(2,625)
2010-450-16-0000	Materials & Supplies	3,675	3,500	(175)
2010-490-05-0000	BOCES - Curriculum Development	12,756	13,100	344
	2010 Curriculum Devel and Suprvsn - Function Subtotal	1,288,837	1,066,605	(222,232)
BUILDING SUPERVISION				
2020-150-09-0000	Principal LFH Salaries	292,592	319,591	26,999
2020-150-10-0000	Principal MLK Salaries	333,930	325,091	(8,839)
2020-150-11-0000	Principal MLO Salaries	362,463	341,341	(21,122)
2020-150-12-0000	Principal HS Salaries	331,082	324,841	(6,241)
2020-161-09-0000	Clerical LFH Salaries	146,247	146,310	63

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2020-161-10-0000	Clerical MLK Salaries	90,873	93,068	2,195
2020-161-11-0000	Clerical MLO Salaries	180,337	179,715	(622)
2020-161-12-0000	Clerical HS Salaries	197,634	172,488	(25,146)
2020-167-04-0000	Clerical Sub Salaries	11,138	15,000	3,862
2020-200-09-0000	Equipment - LFH	0	5,000	5,000
2020-200-10-0000	Equipment - MLK	0	5,000	5,000
2020-200-11-0000	Equipment - MLO	0	5,000	5,000
2020-200-12-0000	Equipment - HS	0	20,000	20,000
2020-400-09-0000	Contractual and Other	2,625	2,625	-
2020-400-10-0000	Contractual and Other	2,625	2,500	(125)
2020-400-11-0000	Contractual and Other	2,625	2,000	(625)
2020-400-12-0000	Contractual and Other	9,619	6,000	(3,619)
2020-425-09-0000	Contractual and Other	1,050	1,050	-
2020-425-10-0000	Contractual and Other	1,050	1,000	(50)
2020-425-11-0000	Contractual and Other	1,050	1,100	50
2020-425-12-0000	Contractual and Other	1,050	2,000	950
2020-450-09-0000	Materials & Supplies	10,500	10,500	-
2020-450-10-0000	Materials & Supplies	11,000	11,000	(0)
2020-450-11-0000	Materials & Supplies	15,537	20,000	4,463
2020-450-12-0000	Materials & Supplies	13,240	18,000	4,760
2020 Supervision-Regular School - Function Subtotal		2,018,268	2,030,220	11,952
RESEARCH, PLANNING & DEVELOPMENT				
2060-490-05-0000	BOCES- Research, Plannning, Evaluation	21,000	24,000	3,000
2060 Research, Planning & Evaluation - Function Subtotal		21,000	24,000	3,000
INSERVICE				
2070-400-04-3000	WTAA TUITION REIMBURSEMENT	5,250	5,000	(250)
2070-400-04-3001	WASA TUITION REIMBURSEMENT	5,250	5,000	(250)
2070 Inservice Training-Instruction - Function Subtotal		10,500	10,000	(500)
REGULAR EDUCATION				
2110-120-09-2101	Teacher Salaries, LFH	2,195,910	2,356,053	160,143
2110-120-09-2124	Teacher Salaries, ESL, LFH	452,497	542,556	90,059
2110-120-09-2160	Teacher Salaries, Art, LFH	64,606	67,859	3,253
2110-120-09-2162	Teacher Salaries, Music, LFH	0	75,000	75,000
2110-120-09-2164	Teacher Salaries, PE, LFH	203,278	282,719	79,441
2110-120-10-2101	Teacher Salaries, MLK	2,190,979	2,355,944	164,965
2110-120-10-2124	Teacher Salaries, ESL, MLK	425,418	507,075	81,657

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2110-120-10-2160	Teacher Salaries, Art, MLK	38,847	70,659	31,812
2110-120-10-2162	Teacher Salaries, Music, MLK	70,680	72,241	1,561
2110-120-10-2164	Teacher Salaries, Art, MLK	224,541	227,871	3,330
2110-120-11-2101	Teacher Salaries, Elem, MS	582,386	639,765	57,379
2110-130-11-2121	Teacher Salaries, Home & Career, MS	106,402	107,730	1,328
2110-130-11-2122	Teacher Salaries, Health, MS	106,490	110,282	3,792
2110-130-11-2123	Teacher Salaries, Foreign Lang, MS	174,156	179,392	5,236
2110-130-11-2124	Teacher Salaries, ESL, MS	226,417	351,204	124,787
2110-130-11-2125	Teacher Salaries, English, MS	202,873	294,429	91,556
2110-130-11-2126	Teacher Salaries, Math, MS	367,072	379,533	12,461
2110-130-11-2127	Teacher Salaries, Science, MS	247,155	257,475	10,320
2110-130-11-2128	Teacher Salaries, Social Studies, MS	273,770	281,346	7,576
2110-130-11-2160	Teacher Salaries, Art, MS	73,440	75,015	1,575
2110-130-11-2162	Teacher Salaries, Music, MS	172,137	176,522	4,385
2110-130-11-2164	Teacher Salaries, PE, MS	201,487	203,642	2,155
2110-130-12-2122	Teacher Salaries, Health, HS	105,515	105,137	(378)
2110-130-12-2123	Teacher Salaries, Foreign Lang, HS	254,059	273,702	19,643
2110-130-12-2124	Teacher Salaries, ESL, HS	271,261	308,659	37,398
2110-130-12-2125	Teacher Salaries, English, HS	441,106	504,279	63,173
2110-130-12-2126	Teacher Salaries, Math, HS	464,306	523,070	58,764
2110-130-12-2127	Teacher Salaries, Science, HS	794,197	880,385	86,188
2110-130-12-2128	Teacher Salaries, Social Studies, HS	465,633	558,772	93,139
2110-130-12-2160	Teacher Salaries, Art, HS	74,281	155,671	81,390
2110-130-12-2162	Teacher Salaries, Music, HS	87,586	166,627	79,041
2110-130-12-2164	Teacher Salaries, PE, HS	288,108	296,764	8,656
2110-133-07-2162	Chaperones	182	0	(182)
2110-133-10-2172	Teacher Salaries, Reading, MLK	45,152	0	(45,152)
2110-134-09-2111	Teacher Aides, LFH	0	120,000	120,000
2110-134-10-2111	Teacher Aides, MLK	0	48,000	48,000
2110-134-11-2111	Teacher Aides, MLO	0	48,000	48,000
2110-134-12-2111	Teacher Aides, HS	0	24,000	24,000
2110-135-04-2103	Substitute Teach Asst.	67,679	0	(67,679)
2110-137-05-2180	Achieve Now Home Inst	25,939	75,000	49,061
2110-137-16-2180	Home Tutor	15,563	75,000	59,437
2110-140-04-2103	Substitute Teacher Salaries	280,693	280,000	(693)
2110-141-04-2103	Teacher Coverages	54,718	65,000	10,282
2110-200-05-0000	Equipment	50,000	20,000	(30,000)
2110-200-05-2162	Equipment - Band	0	20,000	20,000

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2110-200-10-0000	Equipment - MLK	0	10,000	10,000
2110-200-11-0000	Equipment - MLO	0	10,000	10,000
2110-400-04-2103	Teacher Contract Fringes	52,500	0	(52,500)
2110-400-05-2101	Contractual and Other	115,500	90,000	(25,500)
2110-400-05-2162	Band Contractual	10,500	5,000	(5,500)
2110-400-06-2180	Contractual and Other	60,115	65,000	4,885
2110-400-05-2162	Contractual and Other - Band	0	2,000	2,000
2110-420-09-2101	Contractual and Other	8,500	8,500	-
2110-420-10-2101	Contractual and Other	8,500	8,500	-
2110-420-11-2102	Contractual and Other	8,500	8,500	-
2110-420-12-2102	Contractual and Other	8,500	8,500	-
2110-425-05-2162	Music Conf & Travel	2,100	0	(2,100)
2110-425-09-2101	Contractual and Other	4,250	0	(4,250)
2110-425-10-2101	Contractual and Other	103	0	(103)
2110-425-11-2102	Contractual and Other	5,250	0	(5,250)
2110-425-12-2102	Contractual and Other	5,250	0	(5,250)
2110-450-09-2101	Materials & Supplies	15,750	16,245	495
2110-450-09-2162	Materials & Supplies - Band	2,100	3,625	1,525
2110-450-09-2164	Materials & Supplies	2,625	2,625	-
2110-450-10-2101	Materials & Supplies	16,146	16,100	(46)
2110-450-10-2162	Materials & Supplies	2,100	2,100	-
2110-450-10-2164	Materials & Supplies	2,625	2,500	(125)
2110-450-11-2102	Materials & Supplies	15,750	12,000	(3,750)
2110-450-11-2121	Materials & Supplies	0	3,000	3,000
2110-450-11-2122	Materials & Supplies	1,050	1,000	(50)
2110-450-11-2124	Materials & Supplies	0	2,000	2,000
2110-450-11-2125	Materials & Supplies	0	2,000	2,000
2110-450-11-2126	Materials & Supplies	0	500	500
2110-450-11-2127	Materials & Supplies	0	2,000	2,000
2110-450-11-2128	Materials & Supplies	0	2,000	2,000
2110-450-11-2160	Materials & Supplies	213	2,000	1,787
2110-450-11-2162	Materials & Supplies	1,050	2,000	950
2110-450-11-2164	Materials & Supplies	2,625	2,000	(625)
2110-450-12-2102	Materials & Supplies	11,275	12,000	725
2110-450-12-2160	Materials & Supplies	0	2,000	2,000
2110-450-12-2162	Materials & Supplies	2,100	2,000	(100)
2110-450-12-2164	Materials & Supplies	2,625	1,000	(1,625)
2110-470-06-2103	Tuition Pd To NYS Pub Sch, GE	315,000	315,000	-

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2110-480-05-2103	Textbooks	6,825	10,000	3,175
2110-480-09-2101	Textbooks	78,975	100,000	21,025
2110-480-10-2101	Textbooks	92,607	100,000	7,393
2110-480-11-2102	Textbooks	86,450	100,000	13,550
2110-480-12-2102	Textbooks	73,500	100,000	26,500
2110-490-05-2103	BOCES Services	360,648	260,000	(100,648)
2110 Teaching-Regular School - Function Subtotal		13,768,126	15,454,073	1,685,947

SPECIAL EDUCATION

2250-120-09-2250	Teacher Salaries, K-6	759,163	730,903	(28,260)
2250-120-09-2255	Teacher Salaries, K-6	57,534	57,370	(164)
2250-120-09-2256	Teacher Salaries, K-6	205,027	210,368	5,341
2250-120-10-2250	Teacher Salaries, K-6	940,997	1,033,158	92,161
2250-120-10-2255	Teacher Salaries, K-6	57,534	57,370	(164)
2250-120-10-2256	Teacher Salaries, K-6	141,064	146,256	5,192
2250-130-11-2250	Teacher Salaries, 7-12	954,296	1,047,104	92,808
2250-130-11-2256	Teacher Salaries, 7-12	121,043	119,596	(1,447)
2250-130-12-2250	Teacher Salaries, 7-12	957,971	960,953	2,982
2250-130-12-2256	Teacher Salaries, 7-12	1,167	0	(1,167)
2250-133-10-2256	Speech Salaries, 7-12	1,167	75,000	73,833
2250-133-12-2256	Speech HS Salaries	56,834	57,280	446
2250-134-09-2250	Teaching Assistant	235,073	277,044	41,971
2250-134-09-2251	Teacher Aide	224,945	277,640	52,695
2250-134-10-2250	Teaching Assistant	327,140	322,330	(4,810)
2250-134-10-2251	Teacher Aide	48,761	152,645	103,884
2250-134-11-2250	Teaching Assistant	308,303	301,537	(6,766)
2250-134-11-2251	Teacher Aide	188,013	123,813	(64,200)
2250-134-12-2250	Teaching Assistant	199,848	195,065	(4,783)
2250-134-12-2251	Teacher Aide	84,425	61,532	(22,893)
2250-135-10-2320	SpecEd Instr Staff - Hourly	5,000	0	(5,000)
2250-200-06-0000	SpecEd - Equipment	0	4,000	4,000
2250-400-06-0000	Special Ed Contracts	2,046,982	2,590,318	543,336
2250-450-06-0000	Materials/Supplies/Tests	21,000	21,684	684
2250-450-09-0000	Materials & Supplies	4,200	4,200	-
2250-450-09-2256	Materials & Supplies	1,050	1,050	-
2250-450-10-0000	Materials & Supplies	4,200	4,200	-
2250-450-10-2256	Materials & Supplies	1,050	1,050	-
2250-450-11-0000	Materials & Supplies	5,250	5,250	-
2250-450-11-2256	Materials & Supplies	1,050	1,050	-

DETAILED BUDGET		2020-21	2021-22	Increase /
Budget Account	Description	Actual Budget	Proposed	Decrease
2250-450-12-0000	Materials & Supplies	5,250	5,250	-
2250-450-12-2256	Materials & Supplies	525	525	-
2250-470-06-0000	Tuition Pd To NYS Pub Sch, SE	280,552	280,500	(52)
2250-490-06-0000	BOCES Services	6,615,014	6,813,464	198,450
2250 Prg For Sdnts w/Disabil-Med Elgble - Function Su		14,861,431	15,939,505	1,078,074

OCCUPATIONAL EDUCATION

2280-130-12-0000	Teacher Salaries, 7-12	94,120	97,856	3,736
2280-450-11-0000	Materials & Supplies	2,100	2,000	(100)
2280-490-05-0000	BOCES Services	898,768	900,000	1,232
2280 Occupational Education(Grades 9-12) - Function S		994,988	999,856	4,868

SPECIAL SCHOOLS

2330-135-10-2320	Salaries, Summer School	62,254	30,000	(32,254)
2330-137-12-2385	J.R.O.T.C. Salaries	191,063	189,413	(1,650)
2330-200-12-2385	Summer School - Equipment	0	2,000	2,000
2330-400-12-2385	Contractual and Other	11,509	5,000	(6,509)
2330-420-12-2385	Contractual and Other	2,624	5,000	2,376
2330-425-12-2385	Contractual and Other	1,050	2,000	950
2330-450-12-2385	Materials & Supplies	1,050	2,000	950
2330-490-05-0000	BOCES Services	63,930	75,000	11,070
2330 Teaching-Special Schools - Function Subtotal		333,480	310,413	(23,067)

LIBRARY & AUDIO VISUAL

2610-120-09-0000	Library Salaries, LFH	42,607	44,488	1,881
2610-120-10-0000	Library Salaries, MLK	42,624	44,488	1,864
2610-130-11-0000	Library Salaries, MS	111,180	110,839	(341)
2610-130-12-0000	Library Salaries, HS	106,490	112,532	6,042
2610-450-12-0000	Library Supplies & Materials	0	2,000	2,000
2610-460-09-0000	NYS Library Materials - LFH	0	4,600	4,600
2610-460-10-0000	NYS Library Materials - MLK	0	3,900	3,900
2610-460-11-0000	NYS Library Materials - MLO	0	4,000	4,000
2610-460-12-0000	NYS Library Materials - HS	0	5,000	5,000
2610-490-12-0000	BOCES Services	8,930	9,000	70
2610 School Library & AV - Function Subtotal		311,831	340,847	29,016

EDUCATIONAL TELEVISION

2620-490-06-0000	BOCES Services	30,000	0	(30,000)
2620 Educational Television - Function Subtotal		30,000	0	(30,000)

DETAILED BUDGET		2020-21	2021-22	Increase /
Budget Account	Description	Actual Budget	Proposed	Decrease
COMPUTER-ASSISTED INSTRUCTION				
2630-130-11-0000	Technology Salaries, MS	137,686	145,934	8,248
2630-130-12-0000	Technology Salaries, HS	98,326	110,839	12,513
2630-200-15-0000	Equipment	193,500	65,000	(128,500)
2630-400-15-0000	Contractual and Other	269,515	190,000	(79,515)
2630-450-15-0000	Materials & Supplies	50,285	60,000	9,715
2630-460-10-0000	Tech - SLAV Loan Program - MLK	0	1,000	1,000
2630-460-11-0000	Tech - SLAV Loan Program - MLO	0	2,000	2,000
2630-460-12-0000	Tech - SLAV Loan Program - HS	0	1,000	1,000
2630-490-15-0000	BOCES Services	805,072	907,000	101,928
2630 Computer Assisted Instruction - Function Subtotal		1,554,384	1,482,773	(71,611)
ATTENDANCE SERVICES				
2805-130-12-0000	Attendance Teacher	0	75,000	75,000
2805-161-21-0000	Census Enumeration	46,513	47,292	779
2805-450-12-0000	Materials & Supplies	4,200	3,000	(1,200)
2805 Attendance-Regular School - Function Subtotal		50,713	125,292	74,579
GUIDANCE				
2810-120-10-2810	Guidance Salaries, MLK	118,046	118,625	579
2810-130-11-2810	Guidance Salaries, MS	194,665	184,526	(10,139)
2810-130-12-2810	Guidance Salaries, HS	203,707	271,331	67,624
2810-133-12-0000	Guidance HS Salaries	1,114	0	(1,114)
2810-137-12-0000	Guidance Salaries 7-12	6,000	0	(6,000)
2810-137-12-2810	Guidance Salaries 7-12	5,000	0	(5,000)
2810-161-11-0000	Clerical Guid MLO Slry	78,454	78,045	(409)
2810-161-12-0000	Clerical Guid HS Slry	91,622	88,418	(3,204)
2810-400-11-0000	Contractual and Other	3,675	2,000	(1,675)
2810-450-11-0000	Materials & Supplies	3,675	4,000	325
2810-450-12-0000	Materials & Supplies	7,671	8,000	329
2810 Guidance-Regular School - Function Subtotal		713,629	754,945	41,316
HEALTH SERVICES				
2815-161-09-0000	Nurse Salaries, LFH	59,537	117,380	57,844
2815-161-10-0000	Nurse Salaries, MLK	53,070	53,350	280
2815-161-11-0000	Nurse Salaries - MS	0	57,405	57,405
2815-161-12-0000	Nurse Salaries, HS	72,179	73,480	1,301
2815-167-04-0000	Substitute Nurses	3,055	0	(3,055)

DETAILED BUDGET		2020-21	2021-22	Increase /
Budget Account	Description	Actual Budget	Proposed	Decrease
2815-200-09-0000	Nurses - Equipment - LFH	0	1,000	1,000
2815-200-10-0000	Nurses - Equipment - MLK	0	1,000	1,000
2815-200-11-0000	Nurses - Equipment - MLO	0	1,000	1,000
2815-200-12-0000	Nurses - Equipment - HS	0	1,000	1,000
2815-200-17-0000	Nurses - Equipment - Health & PE	0	1,000	1,000
2815-400-04-0000	Contractual and Other	73,542	63,000	(10,542)
2815-400-06-0000	Contractual and Other	203,400	257,200	53,800
2815-450-09-0000	Materials & Supplies	2,900	1,900	(1,000)
2815-450-10-0000	Materials & Supplies	1,900	1,900	-
2815-450-11-0000	Materials & Supplies	1,900	1,900	-
2815-450-12-0000	Materials & Supplies	1,900	1,900	-
2815-450-17-0000	Nurses-Materials & Supplies	1,400	1,400	-
2815 Health Svcs-Regular School - Function Subtotal		474,783	635,815	161,032
PSYCHOLOGICAL SERVICES				
2820-120-09-0000	Psych Salaries, LFH	112,634	114,004	1,370
2820-120-10-0001	Psych Salaries, MLK	0	44,971	44,971
2820-130-11-0000	Psych Salaries, MS	113,149	116,828	3,679
2820-130-12-0001	Psych Salaries, HS	0	94,827	94,827
2820-133-12-0000	Transition Coordinator / CSE Chair	0	75,000	75,000
2820-450-06-0000	Materials & Supplies	5,250	5,000	(250)
2820 Psychological Svcs-Reg Schl - Function Subtotal		231,034	450,630	219,596
SOCIAL WORK				
2825-120-09-2825	Social Work Salaries, LFH	37,161	97,244	60,083
2825-120-10-2825	Social Work Salaries, MLK	20,560	22,244	1,684
2825-130-05-2825	Social Work Salaries, District	0	75,000	75,000
2825-130-11-2825	Social Work Salaries, MS	31,104	137,543	106,439
2825-130-12-2825	Social Work Salaries, HS	21,773	43,135	21,362
2825-133-11-0000	Social Workers MLO	15,331	0	(15,331)
2825-160-04-0000	Drug & Alcohol Counselor	80,332	0	(80,332)
2825 Social Work Svcs-Regular School - Function Sub		206,261	375,166	168,905
CO-CURRICULAR ACTIVITIES				
2850-136-11-0000	Club & Activity Stipends - MLO	0	30,087	30,087
2850-136-12-0000	Club & Activity Stipends - HS	55,000	68,133	13,133
2850-165-05-0000	District Translators	8,301	10,000	1,700
2850 Co-Curricular Activ-Reg Schl - Function Subtotal		63,301	108,220	44,920

DETAILED BUDGET		2020-21	2021-22	Increase /
Budget Account	Description	Actual Budget	Proposed	Decrease
ATHLETICS				
2855-136-12-0000	Coaching and Supervision Stipends	194,814	145,000	(49,814)
2855-160-12-0000	Salary-Athletic Director	36,000	163,723	127,723
2855-200-12-0000	Athletic Equipment	0	10,000	10,000
2855-400-12-0000	Contractual and Other	195,000	100,000	(95,000)
2855-450-12-0000	Materials & Supplies	61,382	40,000	(21,382)
	2855 Interscholastic Athletics-Reg Schl - Function Subtotal	487,197	458,723	(28,474)
TRANSPORTATION				
5510-150-08-0000	Transportation Admin	53,584	0	(53,584)
5510-400-08-0000	Transportation- Contractual	0	0	-
5510-400-08-0000	Transportation- Materials & Supplies	0	0	-
	5510 District Transportation Services - Function Subtotal	53,584	0	(53,584)
5530-450-08-4570	Materials & Supplies	59,326	0	(59,326)
	5530 Garage Building - Function Subtotal	59,326	0	(59,326)
5540-400-08-0000	Contractual and Other	8,925	5,000	(3,925)
	5540 Contract Transportation-Med Elgble - Function Subtotal	8,925	5,000	(3,925)
5581-490-08-0000	BOCES Services	5,985,319	6,125,000	139,681
	5581 Transportation from Boces - Function Subtotal	5,985,319	6,125,000	139,681
YOUTH SERVICES				
7310-161-15-7310	Youth Program	10,000	5,000	(5,000)
	7310 Youth Program - Function Subtotal	10,000	5,000	(5,000)
BENEFITS				
9010-800-03-0000	Employee Benefits:ERS	852,460	963,000	110,540
	9010 State Retirement - Function Subtotal	852,460	963,000	110,540
9020-802-03-0000	Employee Benefits:TRS	2,542,217	2,778,000	235,783
	9020 Teachers' Retirement - Function Subtotal	2,542,217	2,778,000	235,783
9030-803-03-0000	Employee Benefits:FICA/MC	2,184,350	2,513,000	328,650
	9030 Social Security / Medicare- Function Subtotal	2,184,350	2,513,000	328,650
9040-804-04-0000	Employee Benefits: Workers Compensation	1,056,624	1,060,000	3,376
	9040 Workers' Compensation - Function Subtotal	1,056,624	1,060,000	3,376

DETAILED BUDGET		2020-21	2021-22	Increase /
Budget Account	Description	Actual Budget	Proposed	Decrease
9045-805-04-0000	Employee Benefits: Life Insurance	66,950	75,000	8,050
	9045 Life Insurance - Function Subtotal	66,950	75,000	8,050
9050-806-04-0000	Employee Benefits: NYS Unemployment	250,000	480,000	230,000
	9050 Unemployment Insurance - Function Subtotal	250,000	480,000	230,000
9055-807-04-0000	Employee Benefits: Disability Insurance	36,050	35,000	(1,050)
	9055 Disability Insurance - Function Subtotal	36,050	35,000	(1,050)
9060-808-04-0000	Employee Health Insurance	8,000,000	9,027,200	1,027,200
	9060 Hospital, Medical, Dental Insurance - Function Subtotal	8,000,000	9,027,200	1,027,200
9070-137-04-0000	Teacher Sick Buy Back	300,000	300,000	-
9070-137-04-0001	Teacher Retirement	425,628	438,000	12,372
9070-166-04-0000	WASA Sick Buy Back	20,315	21,000	685
9070-166-04-0001	WASA Retirement	26,000	29,757	3,757
9070-400-04-0000	Teacher Fringes - Other	105,000	0	(105,000)
	9070 Union Welfare Benefits - Function Subtotal	876,943	788,757	(88,186)
9089-809-04-0000	Employee Benefits: Health Declination	468,000	550,000	82,000
9089-810-04-0000	Employee Benefits: Health Declination	150,000	200,000	50,000
	9089 Other (specify) - Function Subtotal	618,000	750,000	132,000
DEBT SERVICE & OTHER OBLIGATIONS				
9710-600-03-0000	Principal	220,000	230,000	10,000
9710-700-03-0000	Interest	11,968	3,594	(8,374)
9710-701-03-0000	Interest - QZAB	455,767	403,585	(52,182)
	9710 Serial Bonds-Other (specify) - Function Subtotal	687,735	637,179	(50,556)
9711-601-03-0000	Principal -QZAB	1,340,000	1,390,000	50,000
	9711 Serial Bonds-School Construction - Function Subtotal	1,340,000	1,390,000	50,000
9760-700-03-0000	TAN Interest	250,000	275,000	25,000
	9760 Tax Anticipation Notes - Function Subtotal	250,000	275,000	25,000
9770-700-03-0000	RAN Interest	50,000	0	(50,000)
	9770 Revenue Anticipation Notes - Function Subtotal	50,000	0	(50,000)
9713-600-03-0000	Capital Improvement Bond - 2023 - Principal - \$30M	0	0	-
9713-700-03-0000	Capital Improvement Bond - 2023 - Interest	0	0	-

DETAILED BUDGET				
Budget Account	Description	2020-21 Actual Budget	2021-22 Proposed	Increase / Decrease
	XXXX Capital Improvement Bond	0	0	-
9785-600-03-0000	Principal	362,522	383,222	20,700
9785-700-03-0000	Interest	90,166	69,466	(20,700)
		452,688	452,688	0
9712-600-03-0000	Principal	0	150,000	150,000
9712-700-03-0000	Interest	0	181,094	181,094
	2020 Deficit Financing	0	331,094	331,094
9901-931-03-0000	Transfer to Special Aid Fund - Extended School Year	0	150,000	150,000
9950-990-03-0000	Transfer to Capital	0	2,380,000	2,380,000
Total GENERAL FUND		71,723,026	79,906,909	8,183,883
Year-Over -Year Budget Increase			8,183,883	