

Rensselaer City School District

2020-2021 Proposed Budget

Administrative Component Budget:		2019-2020	2020-2021	Dollar	Percent
Budget Account	Description	Approved	Proposed	Change	Change
		Budget	Budget		
1010-400-00-0000	General Expense	3,700	3,700	0	0.00%
1010-401-00-0000	Postage	800	800	0	0.00%
1010-402-00-0000	Legal Advertising	1,000	920	-80	-8.00%
1010-404-00-0000	Dues & Fees	200	259	59	29.50%
1010-406-00-0000	Workshop & Conference Reg	400	275	-125	-31.25%
1040-160-10-0000	Non-Instr. Salaries	29,213	30,383	1,170	4.01%
1040-400-10-0000	Genral Expense	200	200	0	0.00%
1040-402-10-0000	Legal Advertising	800	740	-60	-7.50%
1040-405-10-0000	Tuition Reimbursement	4,200	4,050	-150	-3.57%
1040-406-10-0000	Workshop & Conference Reg	650	820	170	26.15%
1040-543-10-0000	Office Supplies	100	100	0	0.00%
Board of Education		41,263	42,247	984	2.38%
1240-150-10-0000	Instructional Salaries	164,000	168,504	4,504	2.75%
1240-160-10-0000	Non-Instr. Salaries	29,213	30,383	1,170	4.01%
1240-400-10-0000	General Expense	2,000	2,000	0	0.00%
1240-401-10-0000	Postage	750	750	0	0.00%
1240-404-10-0000	Dues & Fees	4,255	4,465	210	4.94%
1240-406-10-0000	Workshop & Conference Reg	2,000	5,800	3,800	190.00%
1240-408-10-0000	Printing Service	520	520	0	0.00%
1240-449-10-0000	Other Contractual Service	0	250	250	100.00%
1240-474-10-0000	Travel	2,000	2,600	600	30.00%
1240-478-10-0000	Telephone	1,320	1,200	-120	-9.09%
1240-543-10-0000	Office Supplies	350	350	0	0.00%
Central Administration		206,408	216,822	10,414	5.05%
1310-160-10-0000	Non-Instr. Salaries	198,595	207,589	8,994	4.53%
1310-400-10-0000	General Expense	2,500	2,780	280	11.20%
1310-401-10-0000	Postage	900	900	0	0.00%
1310-404-10-0000	Dues & Fees	1,060	1,112	52	4.91%
1310-405-10-0000	Tuition Reimbursement	10,650	7,020	-3,630	-34.08%
1310-406-10-0000	Workshop & Conference Reg	2,050	1,705	-345	-16.83%
1310-408-10-0000	Printing Service	600	600	0	0.00%
1310-449-10-0000	Other Contractual Service	6,050	2,750	-3,300	-54.55%
1310-474-10-0000	Travel	570	760	190	33.33%
1310-490-10-0000	BOCES Services	112,949	120,256	7,307	6.47%
1310-543-10-0000	Office Supplies	750	750	0	0.00%
1310-557-10-0000	Printed Forms	750	750	0	0.00%
1320-440-10-0000	Professional Services	45,220	47,700	2,480	5.48%
1325-400-10-0000	General Expense	1,000	1,000	0	0.00%
1330-400-10-0000	General Expense	12,300	16,500	4,200	34.15%
1345-490-10-0000	BOCES Services	9,898	9,185	-713	-7.20%
1380-440-10-0000	Professional Services	5,500	5,500	0	0.00%
Finance Services		411,342	426,857	15,515	3.77%
1420-441-10-0000	Legal Services	44,000	44,000	0	0.00%
1430-449-00-0000	School Resource Officer	52,500	52,500	0	0.00%
1430-490-10-0000	BOCES Services	2,720	2,500	-220	-8.09%
1480-408-10-0000	Printing Services	1,500	1,500	0	0.00%
Legal/Public Information		100,720	100,500	-220	-0.22%

1670-435-10-0000	Rental of Photocopier	1,500	1,500	0	0.00%
1670-435-20-0000	Rental of Photocopier	1,500	1,500	0	0.00%
1670-449-10-0000	Other Contractual Service	27,134	1,664	-25,470	-93.87%
1670-490-10-0000	BOCES Services - Other	0	31,925	31,925	100.00%
1670-547-10-0000	Paper Supplies	14,000	15,000	1,000	7.14%
1680-490-10-0000	BOCES Services - Other	159,186	182,855	23,669	14.87%
1910-422-00-0000	Liability Insurance	67,651	73,150	5,499	8.13%
1910-423-00-0000	Student Accident Insurance	8,968	9,350	382	4.26%
1920-404-00-0000	Dues & Fees	18,612	10,230	-8,382	-45.04%
1981-499-00-0000	BOCES Administrative Char	267,477	275,087	7,610	2.85%
Central Services		566,028	602,261	36,233	6.40%
2020-150-20-3000	Instructional Salaries	147,703	188,892	41,189	27.89%
2020-150-40-1000	Instructional Salaries	141,579	146,802	5,223	3.69%
2020-160-20-3000	Non-Instructional Salarie	40,128	42,653	2,525	6.29%
2020-160-40-1000	Non-Instructional Salarie	46,149	47,612	1,463	3.17%
2020-400-20-3000	General Expense	1,600	1,600	0	0.00%
2020-400-40-1000	General expense	6,600	3,850	-2,750	-41.67%
2020-401-20-3000	Postage	1,900	1,900	0	0.00%
2020-401-40-1000	Postage	1,770	825	-945	-53.39%
2020-404-20-3000	Dues & Fees	2,100	2,100	0	0.00%
2020-404-40-1000	Dues & Fees	1,400	1,000	-400	-28.57%
2020-406-20-3000	Workshop & Conference Reg	550	600	50	9.09%
2020-406-40-1000	Workshop & Conference Reg	0	600	600	100.00%
2020-408-20-3000	Printing Service	7,500	4,000	-3,500	-46.67%
2020-408-40-1000	Printing Service	550	550	0	0.00%
2020-410-20-3000	Assembly Programs	1,000	0	-1,000	-100.00%
2020-448-20-3000	Commencement	6,600	6,600	0	0.00%
2020-463-40-1000	Repair of Instr Equip	440	550	110	25.00%
2020-464-40-1000	Repair of Non-Instr Equip	440	550	110	25.00%
2020-474-20-3000	Travel	1,500	950	-550	-36.67%
2020-474-40-1000	Travel	1,000	950	-50	-5.00%
2020-478-20-3000	Telephone	600	600	0	0.00%
2020-543-20-3000	Office Supplies	800	800	0	0.00%
2020-543-40-1000	Office Supplies	825	880	55	6.67%
2060-490-10-0000	BOCES Services - Other	2,700	0	-2,700	-100.00%
2060-581-20-3000	Instructional Supplies	800	800	0	0.00%
2070-490-10-0000	BOCES Services	59,460	60,055	595	1.00%
Supervisory/Improvement		475,694	515,719	40,025	8.41%
9010-800-00-0000	Employees' Benefits	366,225	432,157	65,932	18.00%
Fringe Benefits		366,225	432,157	65,932	18.00%
Administrative Component Budget Subtotal:		2,167,680	2,336,563	168,883	7.79%

Capital Component Budget:		2019-2020	2020-2021	Dollar	Percent
Budget Account	Description	Adopted	Proposed	Change	Change
		Budget	Budget		
1620-160-10-3000	Non-Instr. Salaries	403,133	346,172	-56,961	-14.13%
1620-161-10-3000	Overtime/Substitutes	4,000	4,000	0	0.00%
1620-250-10-0000	Non-Instr. Equipment	3,000	3,000	0	0.00%
1620-401-10-0000	Postage	25	25	0	0.00%
1620-408-10-0000	Printing Service	200	200	0	0.00%
1620-412-10-0000	Safety & Security Supplies	8,600	3,600	-5,000	-58.14%
1620-413-10-0000	Safety & Security Contracts	8,498	9,550	1,052	12.38%
1620-433-10-0000	Rental of Non-Instr. Equi	3,000	3,000	0	0.00%
1620-449-10-0000	Other Contractual Service	56,192	60,992	4,800	8.54%
1620-464-10-0000	Repair of Non-Instruction	1,500	1,500	0	0.00%
1620-475-10-0000	Water	25,000	27,000	2,000	8.00%
1620-476-10-0000	Gas	65,000	65,000	0	0.00%
1620-477-10-0000	Electricity	284,000	284,800	800	0.28%
1620-478-10-0000	Telephone	22,000	23,000	1,000	4.55%
1620-479-10-0000	Street Lights	2,000	2,000	0	0.00%
1620-490-10-0000	BOCES Services	10,470	11,065	595	5.68%
1620-507-10-0000	Cleaning Supplies	27,007	27,000	-7	-0.03%
1620-519-10-0000	Floor Finishes	20,811	20,000	-811	-3.90%
1620-539-10-0000	Maint. & Custodial Suppli	14,000	14,000	0	0.00%
1620-571-10-0000	Uniforms	4,500	4,500	0	0.00%
1621-160-10-3000	Non-Instr. Salaries	345,113	324,492	-20,621	-5.98%
1621-161-10-3000	Overtime/Substitutes	12,270	12,270	0	0.00%
1621-440-10-0000	Professional & Tech Serv	50,000	50,000	0	0.00%
1621-462-10-0000	Repair of Building & Site	36,500	36,500	0	0.00%
1621-474-10-0000	Travel	250	250	0	0.00%
1621-515-10-0000	Electrical Supplies	2,500	2,500	0	0.00%
1621-527-10-0000	Grounds and Maintenance	35,100	35,100	0	0.00%
1621-529-10-0000	Hardware	1,500	2,000	500	33.33%
1621-537-10-0000	Lumber	500	500	0	0.00%
1621-545-10-0000	Paint	3,600	3,600	0	0.00%
1621-555-10-0000	Plumbing Supplies	1,500	1,500	0	0.00%
1621-569-10-0000	Tools	2,200	2,200	0	0.00%
1621-575-10-0000	Window and Plexiglass	100	100	0	0.00%
Operations & Maintenance		1,454,069	1,381,416	-72,653	-5.00%
1964-400-00-0000	General Expense	30,000	30,000	0	0.00%
Certiorari/Judgments		30,000	30,000	0	0.00%
9700-600-00-0000	Debt Service - Principal	2,170,000	2,275,000	105,000	4.84%
9700-700-00-0000	Debt Service - Interest	2,642,900	2,534,400	-108,500	-4.11%
Debt Services		4,812,900	4,809,400	-3,500	-0.07%
9010-800-00-0000	Employees' Benefits	382,662	364,536	-18,126	-4.74%
Fringe Benefits		382,662	364,536	-18,126	-4.74%
Capital Component Budget Subtotal:		6,679,631	6,585,352	-94,279	-1.41%

Program Component Budget:		2019-2020	2020-2021		
Budget Account	Description	Adopted	Proposed	Dollar	Percent
		Budget	Budget	Change	Change
2110-110-40-1050	ES Salaries PreK	40,974	45,774	4,800	11.71%
2110-110-40-1075	Elementary Kindergarten	397,499	356,077	-41,422	-10.42%
2110-110-40-1100	ES Salaries 1st Grade	258,164	268,098	9,934	3.85%
2110-110-40-1200	ES Salaries 2nd Grade	271,358	286,267	14,909	5.49%
2110-110-40-1300	ES Salaries 3rd Grade	301,527	313,297	11,770	3.90%
2110-110-40-1400	ES Salaries 4th Grade	261,142	222,073	-39,069	-14.96%
2110-110-40-1500	ES Salaries 5th Grade	306,094	260,229	-45,865	-14.98%
2110-110-40-1600	ES Salaries 6th Grade	322,530	334,112	11,582	3.59%
2110-110-40-5100	ES Salaries Art	51,787	53,720	1,933	3.73%
2110-110-40-5300	ES Salaries Music	99,579	101,009	1,430	1.44%
2110-110-40-6100	ES Salaries Phys Ed	126,851	130,748	3,897	3.07%
2110-110-40-7050	ES Salaries Eng 2nd L	48,643	77,623	28,980	59.58%
2110-110-40-7300	ES Salaries R Reading	37,941	3,396	-34,545	-91.05%
2110-110-40-7400	ES Salaries R Math	1,539	7,807	6,268	407.28%
2110-120-20-2800	Middle School Salaries 8	17,891	19,602	1,711	9.56%
2110-130-20-4100	HS Salaries English	397,041	330,355	-66,686	-16.80%
2110-130-20-4200	HS Salaries Social Studie	343,811	373,900	30,089	8.75%
2110-130-20-4300	HS Salaries Mathematics	408,219	301,509	-106,710	-26.14%
2110-130-20-4400	HS Salaries Science	355,206	383,763	28,557	8.04%
2110-130-20-4500	HS Salaries Foreign Lang	202,910	209,183	6,273	3.09%
2110-130-20-5100	HS Salaries Art	63,234	65,853	2,619	4.14%
2110-130-20-5200	HS Salaries Business	42,268	45,055	2,787	6.59%
2110-130-20-5300	HS Salaries Music	101,912	107,116	5,204	5.11%
2110-130-20-5500	HS Salaries Technology	65,791	68,347	2,556	3.89%
2110-130-20-6100	HS Salaries Phy. Educ.	184,496	188,385	3,889	2.11%
2110-130-20-6200	HS Salaries Health	89,005	92,820	3,815	4.29%
2110-130-20-7050	HS Salaries Eng 2nd La	58,701	55,321	-3,380	-5.76%
2110-140-20-3000	HS Substitutes	85,000	85,000	0	0.00%
2110-140-40-1000	Elem Substitutes	85,000	87,428	2,428	2.86%
2110-151-00-0000	Inst. Salaries 1/8th peri	25,000	25,000	0	0.00%
2110-160-20-3000	Non-Instructional Salarie	52,640	79,183	26,543	50.42%
2110-230-40-1100	Equip. Classroom Furnitur	122	38	-84	-68.85%
2110-250-20-6100	Equip. Non-Instr Phys. Ed	4,950	4,950	0	0.00%
2110-260-20-4300	Equipment - Instructional	0	301	301	100.00%
2110-260-40-1300	Equipment - Instructional	0	267	267	100.00%
2110-260-40-6100	Equipment - Instructional	0	576	576	100.00%
2110-400-10-0000	General Expense	6,000	6,000	0	0.00%
2110-400-20-3000	General Expense	1,000	2,500	1,500	150.00%
2110-400-40-1000	General Expense	0	1,000	1,000	100.00%
2110-404-20-3000	Dues & Fees Admin	1,805	950	-855	-47.37%
2110-404-40-1000	Dues & Fees Admin	0	500	500	100.00%
2110-404-20-5300	Dues & Fees Music	1,195	1,315	120	10.04%
2110-404-40-5300	Dues & Fees Music	594	594	0	0.00%
2110-406-20-3000	Workshop & Conference Reg	25,000	11,000	-14,000	-56.00%
2110-406-40-1000	Workshop & Conference Reg	5,500	3,850	-1,650	-30.00%
2110-409-20-3000	Field Trips	10,000	10,000	0	0.00%
2110-409-40-1000	Field Trips	5,280	5,280	0	0.00%
2110-409-40-5300	Field Trips	660	660	0	0.00%
2110-410-20-3000	Assembly Programs	1,500	1,000	-500	-33.33%
2110-446-20-5300	Piano Tuning	440	726	286	65.00%

2110-446-40-5300	Piano Tuning	187	187	0	0.00%
2110-449-10-0000	Other Contractual Service	66,000	39,593	-26,407	-40.01%
2110-449-20-3000	Other Contractual Service	8,500	3,500	-5,000	-58.82%
2110-449-20-3000	Other Contractual Service	5,000	5,500	500	10.00%
2110-449-20-7050	ENL Contractual Service	3,000	3,000	0	0.00%
2110-449-40-6550	ES Tutoring Service	3,300	2,750	-550	-16.67%
2110-449-40-7050	ENL Contractual Service	3,300	3,300	0	0.00%
2110-463-20-5500	Repair of Instructional E	1,000	1,000	0	0.00%
2110-466-20-5300	Repair of Musical Equip	1,958	1,950	-8	-0.41%
2110-466-40-5300	Repair of Musical Equip	0	198	198	100.00%
2110-470-00-0000	Tuition	562,572	580,000	17,428	3.10%
2110-474-20-3000	Travel	750	750	0	0.00%
2110-474-40-1000	Travel	550	660	110	20.00%
2110-480-20-2700	Textbooks 7th Grade	0	4,135	4,135	100.00%
2110-480-20-2800	Textbooks 8th Grade	17,077	1,154	-15,923	-93.24%
2110-480-20-3000	Textbooks HS General	1,000	0	-1,000	-100.00%
2110-480-20-4100	Textbooks English	5,125	6,244	1,119	21.83%
2110-480-20-4200	Textbooks Social Studies	0	3,465	3,465	100.00%
2110-480-20-4300	Textbooks Mathematics	4,646	1,649	-2,997	-64.51%
2110-480-20-4400	Textbooks Science	3,949	3,889	-60	-1.52%
2110-480-20-4500	Textbooks Foreign Lang	3,300	2,193	-1,107	-33.55%
2110-480-20-5500	Textbooks Technology	317	0	-317	-100.00%
2110-480-20-6200	Textbooks Health	314	330	16	5.10%
2110-480-20-7050	Textbooks English 2nd Lan	303	0	-303	-100.00%
2110-480-40-1100	Textbooks 1st Grade	5,229	0	-5,229	-100.00%
2110-480-40-1200	Textbooks 2nd Grade	5,366	0	-5,366	-100.00%
2110-480-40-1300	Textbooks 3rd Grade	1,509	0	-1,509	-100.00%
2110-480-40-1400	Textbooks 4th Grade	3,614	1,496	-2,118	-58.61%
2110-480-40-1500	Textbooks 5th Grade	3,297	0	-3,297	-100.00%
2110-480-40-1600	Textbooks 6th Grade	3,091	0	-3,091	-100.00%
2110-480-40-1900	Textbooks Kindergarten	6,674	0	-6,674	-100.00%
2110-480-40-7050	Textbooks English 2nd Lan	1,803	0	-1,803	-100.00%
2110-490-00-0000	BOCES Services - Other	11,311	11,554	243	2.15%
2110-501-00-0000	General Classroom Supplies	12,000	8,000	-4,000	-33.33%
2110-534-20-5300	Instrumental Music	2,000	1,497	-503	-25.15%
2110-534-40-5300	Instrumental Music	264	264	0	0.00%
2110-542-20-5300	Music Vocal	1,100	1,000	-100	-9.09%
2110-561-20-2700	Resource Materials 7th Grade	194	714	520	268.04%
2110-561-20-3000	Resource Materials General	500	0	-500	-100.00%
2110-561-40-1000	Resource Materials General	550	0	-550	-100.00%
2110-561-20-4300	Resource Materials Math	0	1,783	1,783	100.00%
2110-581-20-2700	Instr.Supplies 7th Grade	0	601	601	100.00%
2110-581-20-2800	Instr.Supplies 8th Grade	546	1,426	880	161.17%
2110-581-20-3000	Instr.Supplies General	500	0	-500	-100.00%
2110-581-20-4100	Instr.Supplies English	87	0	-87	-100.00%
2110-581-20-4300	Instr.Supplies Mathematic	43	1,639	1,596	3711.63%
2110-581-20-4400	Instr.Supplies Science	4,645	5,354	709	15.26%
2110-581-20-4500	Instr.Supplies Foreign Language	219	11	-208	-94.98%
2110-581-20-5100	Instr.Supplies Art	2,611	3,538	927	35.50%
2110-581-20-5300	Instr.Supplies Music	6,124	4,525	-1,599	-26.11%
2110-581-20-5500	Instr.Supplies Technology	5,410	2,462	-2,948	-54.49%
2110-581-20-6100	Instr.Supplies Phys Ed	3,420	1,501	-1,919	-56.11%
2110-581-20-6200	Instr.Supplies Health	760	0	-760	-100.00%
2110-581-40-1050	Instr Supplies Pre K	240	873	633	263.75%
2110-581-40-1100	Instr Supplies 1st Grade	1,604	1,608	4	0.25%

2110-581-40-1200	Instr Supplies 2nd Grade	968	1,568	600	61.98%
2110-581-40-1300	Instr Supplies 3rd Grade	1,518	654	-864	-56.92%
2110-581-40-1400	Instr Supplies 4th Grade	570	459	-111	-19.47%
2110-581-40-1500	Instr Supplies 5th Grade	1,180	936	-244	-20.68%
2110-581-40-1600	Instr Supplies 6th Grade	281	2,129	1,848	657.65%
2110-581-40-1900	Instr Supplies Kindergarten	2,328	3,349	1,021	43.86%
2110-581-40-5100	Instr Supplies Art	2,341	2,263	-78	-3.33%
2110-581-40-5300	Instr Supplies Music	319	319	0	0.00%
2110-581-40-6100	Instr Supplies Phys Ed	424	0	-424	-100.00%
2110-581-40-7050	Instr Supplies Eng 2nd Language	417	753	336	80.58%
2110-581-40-7300	Instructional Supplies - General	859	5,161	4,302	500.81%
2110-581-40-7400	Instr Supplies Rem. Math	334	0	-334	-100.00%
2110-585-20-4400	High Value Materials Science	690	852	162	23.48%
2110-585-20-5500	High Value Materials Tech	956	1,000	44	4.60%
2110-585-20-6100	High Value Materials PE	3,500	1,000	-2,500	-71.43%
Regular Instruction		5,961,343	5,765,293	-196,050	-3.29%
2250-150-20-7200	HS Salaries Spec Ed	523,995	422,773	-101,222	-19.32%
2250-150-40-6300	Instr Salaries Speech	62,559	65,299	2,740	4.38%
2250-150-40-7200	ES Salaries Spec Ed	689,801	820,940	131,139	19.01%
2250-160-20-7200	Non-Instructional Salarie	78,390	78,879	489	0.62%
2250-160-40-7200	Non-Instructional Salarie	381,536	432,437	50,901	13.34%
2250-161-20-7200	Overtime/Substitutes	12,000	11,000	-1,000	-8.33%
2250-161-40-7200	Overtime/Substitutes	15,000	35,000	20,000	133.33%
2250-230-40-7200	Classroom Furn Spec Ed	330	598	268	81.21%
2250-260-40-7200	Equipment - Instructional	1,500	1,500	0	0.00%
2250-406-10-7200	Workshop & Conference Reg	2,500	2,750	250	10.00%
2250-409-20-7200	Field Trips	1,045	1,000	-45	-4.31%
2250-441-10-7200	Legal Services	1,000	1,000	0	0.00%
2250-449-10-7200	Other Contractual Service	255,635	313,957	58,322	22.81%
2250-449-20-6550	ENL Special Ed Contractual Service	1,000	605	-395	-39.50%
2250-449-40-6550	ENL Special Ed Contractual Service	0	605	605	100.00%
2250-470-00-7200	Tuition	742,646	844,425	101,779	13.70%
2250-480-20-7200	Textbooks Spec Ed	475	600	125	26.32%
2250-490-00-7200	BOCES Services - Other	2,300,952	2,492,637	191,685	8.33%
2250-561-20-7200	Resources Materials Spec	275	275	0	0.00%
2250-561-40-7200	Resource Materials	500	660	160	32.00%
2250-563-40-6300	Resource Speech Supplies	1,200	1,200	0	0.00%
2250-581-20-7200	Instr Supplies Spec Ed	216	2,109	1,893	876.39%
2250-561-40-6300	Instructional Supplies	100	252	152	152.00%
2250-581-40-7200	Instr Supplies Spec Ed	1,695	1,124	-571	-33.69%
Special Education		5,074,350	5,531,625	457,275	9.01%
2280-130-20-5400	H. S. Salaries Home & Car	37,297	39,268	1,971	5.28%
2280-130-20-5500	H. S. Salaries Technology	67,337	69,953	2,616	3.88%
2280-400-20-5401	Gen Exp Home & Careers	140	140	0	0.00%
2280-400-20-5401	Gen Exp CDOS	575	575	0	0.00%
2280-463-20-5400	Repair of Instructional E	1,000	1,500	500	50.00%
2280-490-20-3000	BOCES Services	98,703	118,250	19,547	19.80%
2280-525-20-5400	Groceries	6,050	5,500	-550	-9.09%
2280-581-20-5400	Instr Supplies Home & Car	4,541	2,294	-2,247	-49.48%
Occupational Education		215,643	237,480	21,837	10.13%
2610-150-20-4600	HS Salaries	51,787	53,720	1,933	3.73%
2610-150-40-4600	Elementary Salaries	50,083	50,818	735	1.47%
2610-490-20-4600	BOCES Services	20,869	20,733	-136	-0.65%
2610-535-20-4600	Library Books	4,241	4,173	-68	-1.60%
2610-535-40-4600	Library Books	4,600	4,367	-233	-5.07%

2610-549-20-4600	Library Periodicals	206	164	-42	-20.39%
2610-549-40-4600	Library Periodicals	126	0	-126	-100.00%
2610-581-20-4600	Instructional Supplies	458	471	13	2.84%
2610-581-40-4600	Instr Supplies Library	285	222	-63	-22.11%
2620-490-20-4600	BOCES Services	9,844	9,844	0	0.00%
2630-160-10-5600	Noninstructional Salaries	137,202	133,652	-3,550	-2.59%
2630-220-00-5600	State Aided Computer Hard	10,076	17,800	7,724	76.66%
2630-220-20-5600	Computer Hardware	5,550	4,400	-1,150	-20.72%
2630-220-40-5600	Computer Hardware	5,895	4,000	-1,895	-32.15%
2630-400-10-5600	General Expense	8,000	6,316	-1,684	-21.05%
2630-405-10-5600	Tuition Reimbursement	5,580	600	-4,980	-89.25%
2630-460-00-5600	Computer Software	32,600	31,562	-1,038	-3.18%
2630-460-20-5600	Computer Software	5,402	4,392	-1,010	-18.70%
2630-460-40-5600	Computer Software	4,349	24,787	20,438	469.95%
2630-463-00-5600	Repair of Instructional E	4,500	6,500	2,000	44.44%
2630-478-10-5600	Telephone	1,500	3,398	1,898	126.53%
2630-490-00-5600	BOCES Services - Other	142,625	118,188	-24,437	-17.13%
2630-493-00-5600	BOCES Data Processing	24,512	35,991	11,479	46.83%
2630-493-00-5600	BOCES Instructional Services	86,962	88,464	1,502	1.73%
2630-543-10-5600	Office Supplies	500	400	-100	-20.00%
Library/Technology		617,752	624,962	7,210	1.17%
2805-150-20-7100	High School Salaries	86,251	87,526	1,275	1.48%
2805-160-00-7700	Non-Instructional Salarie	60,246	59,178	-1,068	-1.77%
2810-150-20-6800	Instr Salaries Guidance	127,077	133,410	6,333	4.98%
2815-160-00-6400	Health Office Salaries	172,835	118,281	-54,554	-31.56%
2815-443-00-6400	Medical & Other Health Se	120,000	120,000	0	0.00%
2815-531-00-6400	Health Services & Medical	4,400	7,600	3,200	72.73%
2820-150-00-6500	Instructional Salaries	123,790	122,035	-1,755	-1.42%
2830-150-10-6000	Instructional Salaries	92,972	127,156	34,184	36.77%
2830-150-10-6600	Instructional Salaries	75,349	78,537	3,188	4.23%
2830-160-10-6000	Non-Instructional Salaries	77,654	86,647	8,993	11.58%
2830-401-10-6000	Postage	3,430	3,430	0	0.00%
2830-404-10-6000	Dues & Fees	1,400	1,400	0	0.00%
2830-408-10-6000	Printing Services	1,000	1,000	0	0.00%
2830-474-10-6000	Travel	1,000	1,210	210	21.00%
2830-474-10-6500	Travel	150	150	0	0.00%
2830-543-10-6000	Office Supplies	1,100	1,210	110	10.00%
2830-565-10-6500	Starndardized Tests	2,000	2,200	200	10.00%
2850-150-20-0000	Instructional Salaries	91,060	105,000	13,940	15.31%
2855-150-20-7900	Instructional Salaries	116,420	120,204	3,784	3.25%
2855-404-20-7900	Dues & Fees	13,000	9,800	-3,200	-24.62%
2855-406-20-7900	Workshop & Conference Reg	2,500	1,001	-1,499	-59.96%
2855-443-20-7900	Other Health Services	8,000	8,000	0	0.00%
2855-445-20-7900	Repair of Athletic Equip	12,000	8,700	-3,300	-27.50%
2855-447-20-7900	Officials & Recordkeepers	30,000	29,200	-800	-2.67%
2855-462-20-7900	Repair of Building & Site	7,400	4,900	-2,500	-33.78%
2855-474-20-7900	Travel	3,000	2,600	-400	-13.33%
2855-478-20-7900	Telephone	500	100	-400	-80.00%
2855-490-20-7900	BOCES Services - Other	1,352	4,123	2,771	204.96%
2855-503-20-7900	Athletic Supplies	28,500	26,371	-2,129	-7.47%
2855-531-20-7900	Health Services & Medical	4,400	2,700	-1,700	-38.64%
2855-585-20-7900	High Value Materials	12,650	1,001	-11,649	-92.09%
Student Services		1,281,436	1,274,670	-6,766	-0.53%
5510-160-50-9000	Transportation Salaries	255,033	335,217	80,184	31.44%
5510-161-50-9000	Overtime/Substitute Trans	15,000	40,000	25,000	166.67%

5510-210-50-9000	School Buses	156,388	203,131	46,743	29.89%
5510-406-50-9000	Workshop & Conference Reg	0	1,000	1,000	100.00%
5510-424-50-9000	Other Insurance	15,888	16,928	1,040	6.55%
5510-449-50-9000	Other Contractual Service	120,624	269,448	148,824	123.38%
5510-461-50-9000	Repair of School Buses	88,165	86,570	-1,595	-1.81%
5510-490-50-9000	BOCES Services - Other	750	750	0	0.00%
5510-505-50-9000	Bus Parts	2,200	2,200	0	0.00%
5510-521-50-9000	Fuel	65,000	71,500	6,500	10.00%
5510-567-50-9000	Tires & Chains	7,700	7,700	0	0.00%
5530-160-50-9000	Non-Instructional Salaries	0	5,812	5,812	100.00%
5530-400-50-9000	General Expense	7,510	7,510	0	0.00%
5530-449-50-9000	Other Contractual Service	48,960	52,800	3,840	7.84%
5530-476-50-9000	Gas	2,500	2,500	0	0.00%
5530-477-50-9000	Electricity	5,000	5,000	0	0.00%
5530-478-50-9000	Telephone	390	390	0	0.00%
5530-507-50-9000	Cleaning Supplies (Chemic	200	200	0	0.00%
5530-539-50-9000	Maintenance & Custodial S	150	150	0	0.00%
5530-543-50-9000	Office Supplies	250	250	0	0.00%
Transportation		791,708	1,109,056	317,348	40.08%
9901-950-00-0000	Special Aid Fund	50,000	50,000	0	0.00%
Transfers		50,000	50,000	0	0.00%
9010-800-00-0000	Employees' Benefits	3,730,247	4,190,831	460,584	12.35%
Fringe Benefits		3,730,247	4,190,831	460,584	12.35%
Program Component Budget Subtotal:		17,722,479	18,783,917	1,061,438	5.99%

Total 2019-2020 Proposed Budget: **26,569,790** **27,705,833** **1,136,043** 4.28%

Budget Comparison:

**Proposed
Budget**

Budget Increase from 2019-2020 (in Dollars)	1,136,043		
Budget Increase from 2019-2020 (as a Percentage)	4.28%		
Tax Levy Increase from 2019-2020 (in Dollars)	1,498,642		
Tax Levy Increase from 2019-2020 (as a Percentage)	19.50%		