



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET
2021-2022

April 13, 2021

Rush-Henrietta Central School District 2021-2022 BOE ADOPTED BUDGET SUMMARY

2021-2022 BOARD OF EDUCATION ADOPTED BUDGET	\$141,093,300
2020-2021 BUDGET	\$135,305,000
\$ INCREASE	\$5,788,300
% INCREASE	4.28%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2021-2022

Year to Year Comparison

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2020-2021	BOE BUDGET 2021-2022	\$ CHANGE	% CHANGE
Instructional Salaries	44,466,440	45,838,934	1,372,494	3.09%
Non-Instructional Salaries	16,815,263	17,358,221	542,958	3.23%
Equipment	653,438	711,279	57,841	8.85%
Contractual	6,365,396	6,715,976	350,580	5.51%
Supplies and Materials	3,350,295	3,694,927	344,632	10.29%
Tuition	2,581,072	2,798,715	217,643	8.43%
Textbooks & Software	591,741	597,878	6,137	1.04%
BOCES Services	17,443,776	18,018,167	574,391	3.29%
Debt Service	1,711,594	1,610,756	-100,838	-5.89%
Employee Benefits	33,863,981	35,704,577	1,840,596	5.44%
Interfund Transfers	7,462,004	8,043,870	581,866	7.80%
TOTAL	\$135,305,000	\$141,093,300	\$5,788,300	4.28%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION ADOPTED BUDGET
2021-2022
Year to Year Comparison

<u>APPROPRIATIONS</u> <i>by Function</i>	<u>BUDGET</u> <u>2020-2021</u>	<u>BOE BUDGET</u> <u>2021-2022</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
General Support	12,893,660	13,910,832	1,017,172	7.89%
Instruction	70,542,402	72,762,905	2,220,503	3.15%
Transportation	8,479,380	8,741,015	261,635	3.09%
Community Services	311,984	278,150	-33,834	-10.84%
Undistributed	43,077,574	45,400,398	2,322,824	5.39%
TOTAL	\$135,305,000	\$141,093,300	5,788,300	4.28%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2021-2022

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	45,838,934	32.49%
Non-Instructional Salaries	17,358,221	12.30%
Equipment	711,279	0.50%
Contractual	6,715,976	4.76%
Supplies and Materials	3,694,927	2.62%
Tuition	2,798,715	1.98%
Textbooks & Software	597,878	0.42%
BOCES Services	18,018,167	12.77%
Debt Service	1,610,756	1.14%
Employee Benefits	35,704,577	25.31%
Interfund Transfers	8,043,870	5.70%
TOTAL	\$141,093,300	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

BOARD OF EDUCATION ADOPTED BUDGET

2021-2022

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		GENERAL SUPPORT						
2								
3		BOARD OF EDUCATION						
4								
5	90 1010	Board of Education						
6		Contractual Expenses						
7	423	Travel/Conferences	12,757	16,540	7,360	22,257	22,858	23,132
8	430	Videotaping/Live Streaming	1,347	0	0	5,130	5,269	5,269
9		Total Contractual Expenses	14,104	16,540	7,360	27,387	28,127	28,401
10	490	BOCES	4,225	7,840	6,274	6,570	6,720	6,766
11		Supplies & Materials						
12	502	Office Supplies	327	431	143	750	770	779
13	504	Meeting Expenses	12,093	8,615	1,984	7,488	8,848	8,954
14		Total Supplies & Materials	12,420	9,046	2,127	8,238	9,618	9,733
15		Total Board of Education	30,749	33,426	15,761	42,195	44,465	44,901
16								
17	55 1040	District Clerk						
18	161	Clerical/Administrative Support	64,344	64,059	66,935	69,345	69,282	71,019
19		Contractual Expenses						
20	421	Mileage	32	0	0	40	40	40
21	423	Travel/Conferences	200	200	800	1,000	1,000	1,000
22		Total Contractual Expenses	232	200	800	1,040	1,040	1,040
23	502	Office Supplies	0	75	7	100	100	100
24		Total District Clerk	64,576	64,334	67,742	70,485	70,422	72,159
25								
26	90 1060	District Meeting						
27	163	Clerical/Administrative Support (Election)	0	0	1,079	0	0	0
28	430	Purchased Services (Legal Advertising, Election Officials, etc.)	2,789	5,864	7,203	23,500	23,500	23,500
29	504	Meals/Refreshments			695	0	0	0
30		Total District Meeting	2,789	5,864	8,977	23,500	23,500	23,500
31								
32								
33	1099	TOTAL BOARD OF EDUCATION	98,114	103,624	92,479	136,180	138,387	140,560

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		CENTRAL ADMINISTRATION						
2								
3	55 1240	Chief School Administrator						
4	150	Administrative Salary	253,557	188,854	196,563	204,520	210,656	210,656
5	161	Clerical/Administrative Support	77,422	58,156	65,284	59,387	61,083	63,068
6		Contractual Expenses						
7	421	Mileage	364	400	391	1,307	1,342	1,342
8	423	Travel/Conferences	8,860	10,352	8,001	8,715	8,950	9,057
9	430	Purchased Services	154	19,507	8,881	7,762	7,908	8,201
10		Total Contractual Expenses	9,378	30,259	17,273	17,784	18,200	18,600
11		Supplies & Materials						
12	502	Office Supplies	5,367	3,881	7,537	4,225	4,339	4,391
13	504	Meeting Expenses	4,761	8,618	1,820	5,495	9,551	9,666
14		Total Supplies & Materials	10,128	12,499	9,356	9,720	13,890	14,057
15		Total Chief School Administrator	350,485	289,768	288,476	284,660	303,829	306,381
16								
17								
18								
19	1299	TOTAL CENTRAL ADMINISTRATION	350,485	289,768	288,476	284,660	303,829	306,381

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		FINANCE						
2								
3	70 1310	Business Administration						
4	150	Administrative Salary	160,488	164,206	168,820	168,820	172,705	177,713
5	161	Clerical/Administrative Support	290,465	298,532	313,874	309,073	313,447	308,148
6		Contractual Expenses						
7	421	In-District Travel	9	189	41	415	426	426
8	423	Travel/Conferences	2,870	4,518	5,883	3,838	4,742	4,799
9	430	Reconfiguration Moving Expenses	134,916	0	0	0	0	0
10	430	Contractual Expenses	5,266	766	3,210	13,232	12,789	12,942
11		Total Contractual Expenses	143,061	5,473	9,134	17,485	17,957	18,167
12	490	BOCES Services	8,670	11,820	8,973	12,174	12,503	12,637
13	502	Supplies & Materials	4,362	2,412	2,411	1,792	2,477	2,507
14		Total Business Administration	607,046	482,443	503,212	509,344	519,089	519,172
15								
16	70 1320	Auditing						
17	161	Clerical/Administrative Support	2,381	2,111	2,154	3,000	3,000	3,000
18	430	Contractual Expenses	42,900	37,650	41,100	44,000	45,188	45,730
19		Total Auditing	45,281	39,761	43,254	47,000	48,188	48,730
20								
21	70 1325	Treasurer						
22	160	Supervisory Support	76,570	78,412	74,746	75,539	78,271	80,257
23	502	Supplies & Materials	0	1,275	215	1,394	1,432	1,449
24		Total Treasurer	76,570	79,687	74,961	76,933	79,703	81,706
25								
26	70 1330	Tax Collector						
27	430	Bill Preparation Charges, Postage, Legal Notices	15,050	15,821	16,438	16,600	17,048	17,253
28		Total Tax Collector	15,050	15,821	16,438	16,600	17,048	17,253
29								
30	70 1345	Purchasing						
31	160	Administrative Salary	0	4,000	4,000	4,000	0	0
32	161	Clerical/Administrative Support	33,562	34,498	36,808	35,717	36,789	36,956
33	461	Legal Notices	3,342	760	693	4,200	4,313	4,365
34	490	BOCES Services	6,479	7,396	7,129	8,310	8,534	8,483
35		Total Purchasing	43,383	46,654	48,630	52,227	49,636	49,804
36								
37	70 1380	Fiscal Agent Fees						
38	456	Fiscal Agent Fees	5,843	11,926	9,812	9,879	15,000	15,180
39		Total Fiscal Agent Fees	5,843	11,926	9,812	9,879	15,000	15,180
40								
41								
42								
43	1399	TOTAL FINANCE	793,173	676,292	696,308	711,983	728,664	731,845

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		STAFF						
2								
3	90 1420	Legal						
4	430	Attorneys' Fees	56,916	58,054	59,215	59,563	61,171	61,905
5	431	Legal Expenses	34,825	23,489	72,855	25,000	35,000	75,000
6		Total Legal	91,741	81,543	132,070	84,563	96,171	136,905
7								
8	80 1430	Human Resources						
9		Instructional Salaries						
10	150	Administrative Salary	162,667	166,428	171,097	171,098	175,028	180,102
11		Teacher Stipends - Moving/Packing	39,200	0	0	0	0	0
12		Total Instructional Salaries	201,867	166,428	171,097	171,098	175,028	180,102
13	160	Administration/Clerical Support	268,041	275,700	295,805	284,340	308,684	291,077
14	160	Workplace Harassment Survey Wages	0	2,556	2,761	0	2,800	2,800
15		Contractual Expenses						
16	403	Medical Services	38,848	13,867	14,573	40,000	41,080	41,573
17	421	In-District Travel	222	358	0	100	368	372
18	423	Conferences	1,088	1,155	2,712	3,418	3,510	3,552
19	430	Purchased Services	1,381	11,230	12,397	11,355	11,662	11,802
20	431	Legal and Arbitration Expenses	0	10,175	57,556	14,955	15,359	15,543
21	433	Recruitment (Fingerprinting/Classified Ads)	33,449	51,880	48,145	50,000	33,281	50,000
22		Total Contractual Expenses	74,988	88,665	135,382	119,828	105,260	122,843
23	490	BOCES Services	39,440	40,312	40,586	40,908	42,013	42,857
24		Supplies & Materials						
25	500	Office Supplies	421	469	405	1,000	1,027	1,039
26		Total Supplies & Materials	421	469	405	1,000	1,027	1,039
27		Total Human Resources	584,757	574,130	646,037	617,174	634,812	640,718

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1	56 1480	School-Community Relations						
2		Non-Instructional Salaries						
3	161	Administration/Clerical Support	112,607	109,122	153,994	124,366	134,684	138,255
4		Total Non-Instructional Salaries	112,607	109,122	153,994	124,366	134,684	138,255
5		Contractual Expenses						
6	402	Newsletter Mailings	5,492	2,923	2,387	9,096	9,342	9,454
7	402	COVID Postage	0	0	23,081	0	0	0
8	423	Travel/Conferences	0	0	135	0	0	150
9	430	Newsletter, Videos, Consultants	16,677	10,498	10,481	22,400	23,005	23,281
10	461	Printing Materials & Services	21,340	20,486	36,203	15,161	21,039	21,291
11		Total Contractual Expenses	43,509	33,907	72,287	46,657	53,386	54,177
12	490	BOCES Services	25,876	33,365	56,304	58,798	71,386	77,375
13		Supplies & Materials						
14	502	Office Supplies	176	1,539	781	926	951	962
15	503	Alumni Council Supplies	184	378	122	404	415	420
16		Total Supplies & Materials	360	1,917	903	1,330	1,366	1,382
17		Total School-Community Relations	182,352	178,311	283,489	231,151	260,822	271,189
18								
19	66 1481	Parent Involvement Project						
20		Non-Instructional Salaries						
21	162	Internal Speakers	600	0	0	0	0	0
22		Total Non-Instructional Salaries	600	0	0	0	0	0
23		Contractual Expenses						
24		Supplies & Materials						
25	500	Program Materials	841	0	0	0	0	0
26	502	Office Supplies	0	0	0	0	0	0
27	504	Meeting Expenses	3,388	0	0	0	0	0
28		Total Supplies & Materials	4,229	0	0	0	0	0
29		Total Parent Involvement Project	4,829	0	0	0	0	0
30								
31								
32								
33	1499	TOTAL STAFF	863,679	833,984	1,061,597	932,888	991,805	1,048,812

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		CENTRAL SERVICES						
2								
3	72 1620	Operations						
4		Non-Instructional Salaries						
5	175	Skilled Labor	1,939,108	1,999,137	2,171,915	2,244,840	2,321,977	2,680,790
6	176	Summer & Temporary Help	113,294	92,637	81,665	121,000	121,000	121,000
7		Total Non-Instructional Salaries	2,052,402	2,091,774	2,253,581	2,365,840	2,442,977	2,801,790
8	200	Equipment	47,463	47,081	10,515	54,124	55,585	56,252
9		Contractual Expenses						
10	421	In-District Travel	354	288	192	650	668	676
11	423	Travel/Conferences	1,340	1,576	2,162	2,048	2,103	2,128
12	430	Operations Contracts	356,440	332,691	269,311	371,483	278,913	282,260
13	443	Gas	276,336	290,336	216,143	465,125	465,125	470,707
14	445	Electric	885,006	988,355	821,395	1,282,853	1,282,853	1,298,247
15	447	Telecommunications Fees	22,422	15,825	21,947	34,286	34,286	34,697
16		Total Contractual Expenses	1,541,898	1,629,071	1,331,151	2,156,445	2,063,948	2,088,715
17	490	BOCES Services - Telephone	86,299	79,189	79,385	74,742	81,327	83,767
18		Supplies & Materials						
19	510	Custodial Supplies	169,118	145,181	277,518	116,336	149,101	180,890
20	511	Bulbs and Lamps	55,945	30,264	59,064	55,084	56,571	57,250
21	513	Building Supplies	113,389	119,065	95,094	74,624	122,280	123,747
22		COVID Supplies	0	0	62,597	0	0	250,000
23	513	Reconfiguration Bldg. Supplies	245,919	0	0	0	0	0
24	517	Swimming Pool Supplies	13,107	16,760	12,527	17,782	18,262	18,481
25		Total Supplies & Materials	597,478	311,270	506,800	263,826	346,214	630,368
26		Total Operations	4,325,540	4,158,385	4,181,431	4,914,977	4,990,051	5,660,893
27								
28	72 1621	Maintenance						
29		Non-Instructional Salaries						
30	175	Facilities Supervision/Skilled Labor	1,006,003	997,459	1,021,590	1,030,803	1,065,799	1,095,667
31	176	Summer & Temporary Help	27,100	24,531	26,819	34,700	34,700	34,700
32		Total Non-Instructional Salaries	1,033,103	1,021,990	1,048,409	1,065,503	1,100,499	1,130,367
33		Equipment						
34	200	Equipment	250,473	420,383	292,648	241,179	247,691	300,663
35	204	Equipment Replacement (District-wide)	7,795	18,748	30,164	39,732	40,805	41,295
36		Total Equipment	258,268	439,131	322,813	280,911	288,496	341,958
37		Contractual Expenses						
38	400	Boiler Insurance	14,932	15,699	15,856	15,636	16,123	16,316
39	404	Environmental Testing	1,776	1,502	3,881	13,593	13,960	14,128
40	423	Travel/Conferences	2,828	732	3,318	3,350	3,440	3,481
41	430	Maintenance Contracts	234,988	1,059,948	794,634	289,143	496,950	652,913
42	430	Reconfiguration Bldg. changes (walls, partitions)	200,760	11,986	0	0	0	0
43	456	Membership Dues/Fees	3,089	3,337	2,178	2,780	3,427	3,468

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		CENTRAL SERVICES (Continued)						
2		Maintenance (Continued)						
3								
4	450	Safety Equipment and Protective Clothing	8,698	9,549	8,156	10,820	11,112	11,245
5	457	Grounds - Contractual	39,744	47,351	44,518	35,367	36,322	46,758
6	458	Building Repair - Contractual	132,774	386,667	153,231	152,424	156,539	158,417
7		Total Contractual Expenses	639,589	1,536,771	1,025,772	523,113	737,873	906,728
8	490	BOCES Services - Oil Tank Testing/Health & Safe	17,741	17,488	17,895	17,563	18,037	18,472
9		Supplies & Materials						
10	502	Office Supplies	948	951	463	951	977	989
11	512	Heating, Lighting & Plumbing	146,767	137,705	161,333	158,529	162,809	164,763
12	515	Building Repairs: Supplies & Materials	114,324	445,891	138,148	116,320	119,461	130,895
13	516	Grounds: Supplies & Materials	112,119	92,892	97,543	112,369	115,403	116,788
14		Total Supplies & Materials	374,158	677,439	397,487	388,169	398,650	413,434
15		Total Maintenance	2,322,859	3,692,819	2,812,376	2,275,259	2,543,555	2,810,959
16								
17								
18	90 1670	Central Printing & Mailing						
19		Non-Instructional Salaries						
20	175	Non-Instructional Salaries	100,628	84,950	77,159	84,108	77,730	75,838
21		Total Non-Instructional Salaries	100,628	84,950	77,159	84,108	77,730	75,838
22		Contractual Expenses						
23	402	Postage	97,895	89,928	86,944	102,380	105,144	106,406
24		COVID Postage-Election	0	0	38,377	0	0	0
25	461	Printing	29,912	23,973	17,747	25,425	26,111	26,424
26	468	Office Machine Contracts	4,340	2,080	1,858	5,800	5,957	6,028
27		Total Contractual Expenses	132,147	115,981	144,925	133,605	137,212	138,859
28	502	Office Supplies	1,049	1,060	1,073	2,000	2,054	2,079
29		Total Central Printing & Mailing	233,824	201,991	223,157	219,713	216,996	216,775
30								
31	90 1680	Central Data Processing						
32	490	BOCES Services	958,447	959,167	1,347,729	1,224,263	1,257,318	1,261,212
33		Total Central Data Processing	958,447	959,167	1,347,729	1,224,263	1,257,318	1,261,212
34								
35								
36								
37	1699	TOTAL CENTRAL SERVICES	7,840,670	9,012,362	8,564,694	8,634,212	9,007,920	9,949,839

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		SPECIAL ITEMS						
2								
3	90 1910	Unallocated Insurance						
4	400	Insurance	232,241	255,418	288,222	300,000	308,100	311,797
5		Total Unallocated Insurance	232,241	255,418	288,222	300,000	308,100	311,797
6								
7	90 1920	School Association Dues						
8	456	NYS School Boards Association				12,300	12,632	12,784
9		GVSB				500	514	520
10		Monroe County School Boards Association				13,338	13,698	13,862
11		Interscholastic Athletics				22,000	22,594	22,865
12		Interscholastic Academics				500	514	520
13		National School Boards Association (Publications Only)				300	308	312
14		National Association for College Admission Counseling				100	103	104
15		NYS Council of School Superintendents/AASA				2,873	2,951	2,986
16		NYS Association of School Business Officials				1,905	1,956	1,979
17		Interscholastic Music				1,500	1,541	1,559
18		Interscholastic Art				872	896	907
19		Chamber of Commerce				550	565	572
20		Total School Association Dues	55,711	47,005	55,026	56,738	58,272	58,971
21								
22	90 1930	Judgments and Claims						
23	401	Judgments and Claims	117,975	329,639	145,249	200,000	200,000	200,000
24		Total Judgments and Claims	117,975	329,639	145,249	200,000	200,000	200,000
25								
26	90 1950	Assessments on School Property						
27	448	Water and Sewer	136,547	142,620	141,957	150,000	155,000	156,860
28		Total Assessments on School Property	136,547	142,620	141,957	150,000	155,000	156,860
29								
30	90 1964	Refund of Real Property Tax						
31	401	Refund of Real Property Tax	4,475	1,257	2,110	15,000	10,000	10,120
32		Total Refund of Real Property Tax	4,475	1,257	2,110	15,000	10,000	10,120

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		SPECIAL ITEMS (Continued)						
2								
3	90 1981	Administrative Charge - BOCES						
4	490	Rent	326,665	330,766	241,918	250,173	249,660	248,559
5	490	Central Administration	451,893	443,359	446,688	446,234	460,982	465,482
6		Total Administrative Charge - BOCES	778,558	774,125	688,606	696,407	710,642	714,041
7								
8	90 1983	Capital Expenses - BOCES						
9	490	Capital Expenses - BOCES	181,628	181,093	272,326	272,033	281,041	281,606
10		Total Capital Expenses - BOCES	181,628	181,093	272,326	272,033	281,041	281,606
11								
12								
13								
14	1998	TOTAL SPECIAL ITEMS	1,507,135	1,731,157	1,593,495	1,690,178	1,723,055	1,733,395
15								
16								
17								
18								
19	1999	TOTAL GENERAL SUPPORT	11,453,256	12,647,187	12,297,049	12,390,101	12,893,660	13,910,832

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		I N S T R U C T I O N						
2								
3		I N S T R U C T I O N, A D M I N I S T R A T I O N & I M P R O V E M E N T						
4								
5	?? 2010	Curriculum Development & Supervision						
6	150	Administrative Salaries	1,333,917	1,424,617	1,592,001	1,460,600	1,352,116	1,383,196
7	161	Clerical/Administrative Support	313,342	319,853	356,222	333,397	365,289	268,896
8		Equipment						
9		Contractual						
10	421	Curriculum - In-District Travel	522	689	265	700	719	728
11	421	Subj Area Directors - In-District Travel	3,726	5,114	3,028	4,000	4,108	4,157
12	421	Student Services - In-District Travel	2,190	1,515	1,602	2,200	2,259	2,286
13	421	Special Ed - In-District Travel	4,827	4,826	3,356	7,750	7,959	8,055
14	423	Curriculum - Travel/Conferences	9,998	6,091	25	10,000	10,270	10,393
15	423	Student Services - Travel/Conferences	787	2,485	4,465	3,928	4,034	4,082
16	423	Special Ed - Travel/Conference	527	0	1,556	763	784	793
17	423	Subj Area Directors - Travel/Conferences	9,900	8,437	2,360	5,829	8,665	8,769
18	430	Curriculum - Purchased Services	0	5,396	0	0	0	0
19	430	Student Services Contractual	4,251	5,274	3,886	4,577	4,701	7,757
20	430	District Priority -Diversity	26,266	702	0	36,000	36,972	67,416
21	430	District Priority - Restorative Practices	0	0	41,045	64,348	66,085	66,878
22	456	Prof Learning - Membership/Fees	0	0	79	0	0	0
23	456	Curriculum - Membership/Fees	2,051	2,362	2,322	3,000	3,081	3,118
24		Total Contractual	65,045	42,891	63,990	143,095	149,637	184,433
25		Supplies & Materials						
26	500	Curriculum Development & Supervision	6,196	11,296	3,767	10,282	10,558	10,685
27	502	Student Services	2,343	2,800	2,359	4,071	4,181	4,231
28	502	Special Education	882	482	240	488	501	507
29	502	Strategic Initiatives	0	0	142	1,132	1,163	1,177
30	504	Meals/Refreshments	0	0	543	0	0	0
31		Total Supplies & Materials	9,421	14,578	7,050	15,973	16,403	16,600
32		Total Curriculum Development & Supervision	1,721,725	1,801,939	2,019,264	1,953,065	1,883,445	1,853,124

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	?? 2020	Supervision - Regular School						
3		Instructional Salaries						
4	150	Administrative Salaries	1,844,798	1,816,064	1,868,675	1,872,210	1,910,223	2,064,766
5	159	Graduate School Tuition	10,950	721	40,162	20,000	20,000	60,000
6		Total Instructional Salaries	1,855,748	1,816,785	1,908,838	1,892,210	1,930,223	2,124,766
7	161	Clerical/Administrative Support	961,901	993,463	987,714	999,317	1,070,936	1,096,757
8		Contractual Expenses						
9	421	In-District Travel	499	511	697	1,000	1,000	1,000
10	423	Travel/Conferences	8,414	6,878	5,418	2,560	2,560	2,560
11	430	Temp Agency Clerical	0	13,650	27,124	0	25,000	25,300
12		Total Contractual Expenses	8,913	21,039	33,238	3,560	28,560	28,860
13		Total Supervision - Regular School	2,826,562	2,831,287	2,929,790	2,895,087	3,029,719	3,250,383
14								
15	?? 2040	Supervision - Special Schools						
16	150	Supervision - Alternative Education	99,560	100,049	104,223	103,059	104,348	110,419
17		Non-Instructional Salaries						
18	161	Clerical/Administrative Support	37,937	30,600	36,782	38,800	39,777	68,929
19	161	Supervision - Continuing Education	108,840	114,133	0	121,001	Moved to 7140	Moved to 7140
20		Total Non-Instructional Salaries	146,777	144,733	36,782	159,801	39,777	68,929
21		Contractual Expenses - Continuing Education						
22	402	Postage	12,142	15,408	0	13,000	Moved to 7140	Moved to 7140
23	423	Travel	324	357	29	500	Moved to 7140	Moved to 7140
24	430	Purchased Services	3,792	3,495	0	4,000	Moved to 7140	Moved to 7140
25	461	Printing and Advertising	7,456	7,665	0	8,000	Moved to 7140	Moved to 7140
26		Total Contractual Expenses	23,714	26,925	29	25,500	0	0
27		Supplies & Materials						
28	502	Continuing Education	600	912	0	700	Moved to 7140	Moved to 7140
29	502	Alternative Education Services	135	143	136	154	158	160
30		Total Supplies & Materials	735	1,055	136	854	158	160
31		Total Supervision - Special Schools	270,786	272,762	141,170	289,214	144,283	179,507

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	62 2060	Information Systems						
3		Non-Instructional Salaries						
4	150	Administrative Salaries	0	0	16,667	0	0	104,971
5	160	Administrative Salaries	316,810	325,144	319,136	333,256	341,790	208,339
6	161	Clerical/Administrative Support	82,519	85,621	82,288	85,871	89,910	87,047
7		Total Non-Instructional Salaries	399,329	410,765	418,090	419,127	431,700	400,357
8		Contractual						
9	421	In-District Travel	750	743	846	1,117	1,117	1,117
10	423	Travel/Conferences	630	0	0	1,621	1,621	1,621
11	430	Purchased Services	0	0	0	5,315	5,315	16,065
12		Total Contractual	1,380	743	846	8,053	8,053	18,803
13	490	BOCES Services	889	0	0	5,000	5,000	5,000
14		Supplies & Materials						
15	502	Office Supplies	2,077	1,729	286	2,062	2,118	2,143
16		Total Supplies & Materials	2,077	1,729	286	2,062	2,118	2,143
17		Total Research, Planning & Evaluation	403,675	413,237	419,222	434,242	446,871	426,303
18	?? 2070	In-Service Training & Instruction						
19		Instructional Salaries						
20	152	Mentoring Program	22,100	32,950	34,425	25,000	33,840	35,000
21	156	Curriculum	68,675	37,706	62,508	65,000	66,755	67,000
22	157	In-Service Program Stipends	31,625	28,966	46,561	50,000	36,350	50,000
23		Total Instructional Salaries	122,400	99,622	143,493	140,000	136,945	152,000
24		Contractual						
25	430	In-Service	2,552	3,402	6,194	3,560	3,656	3,700
26	436	Contractual Workshops - Instructional	19,145	31,140	6,082	36,994	37,993	38,449
27	437	Contractual Workshops - Civil Service Staff	230	2,855	1,448	1,500	2,932	2,967
28		Total Contractual	21,927	37,397	13,725	42,054	44,581	45,116
29	490	BOCES Services - In-Service	137,893	145,930	196,941	130,000	140,000	140,844
30		Supplies & Materials						
31	500	Supplies and Materials	70	267	23	1,060	1,089	1,102
32		Total Supplies & Materials	70	267	23	1,060	1,089	1,102
33		Total In-Service Training & Instruction	282,290	283,216	354,182	313,114	322,615	339,062
34								
35	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMPR	5,505,038	5,602,441	5,863,628	5,884,722	5,826,933	6,048,380

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		TEACHING - REGULAR SCHOOL						
2								
3	90 2110	Teaching - Regular School						
4		Instructional Salaries						
5	120	Teacher Salaries 1-3 K-3 (Primary)	8,059,734	8,250,946	8,565,982	8,735,003	8,660,952	9,071,776
6	121	Teacher Salaries 4-5 4-6 (Intermediate)	5,280,738	5,376,560	5,398,180	5,641,004	5,618,844	5,986,413
7	123	Teaching Assistants (Primary/Interm.)	119,272	135,205	122,593	126,848	131,778	116,476
8	125	Primary TOSA	759,317	712,468	739,891	738,247	767,973	800,478
9	131	Teacher Salaries 7-12 (Jr. High/High)	11,265,448	11,504,683	11,271,780	11,713,317	11,968,346	12,370,922
10	131	Intersession at Sperry	2,348	3,155	2,165	7,255	7,255	7,255
11	133	Teaching Assistants (Jr. High/High)	179,818	170,804	185,195	189,343	206,702	187,653
12	136	Tutors	50,637	50,376	32,668	50,000	51,000	51,000
13	137	Sec/District Wide Instr.Coaches	570,412	338,823	532,189	564,963	406,802	271,742
14	140	Substitute Teachers	1,422,426	1,249,210	1,337,217	1,450,000	1,450,000	1,700,000
15	152	Secondary TOSA	0	205,647	67,859	0	10,212	0
16	152	Test Scoring	1,210	2,670	875	1,640	2,742	2,775
17	156	Character Development Programs	24,987	0	18,713	30,000	30,000	30,000
18		Total Instructional Salaries	27,736,347	28,000,547	28,275,306	29,247,620	29,312,606	30,596,490
19		Non-Instructional Salaries						
20	166	School Safety Coordinator	54,315	55,426	62,651	56,920	59,219	61,650
21	180	Paraprofessionals/Accompanists	430,046	454,344	498,919	538,059	448,795	528,056
22	181	Youth Assistants	351,812	383,904	380,200	408,026	412,188	400,481
23	185	Student Helpers	4,529	5,279	7,849	5,000	5,400	5,400
24		Total Non-Instructional Salaries	840,702	898,953	949,619	1,008,005	925,602	995,587
25	200	Equipment	64,044	14,722	78,073	119,345	119,345	120,777

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	90 2110	Contractual Expenses						
3	400	Pupil Accident Insurance	49,873	49,873	49,873	60,000	61,620	62,359
4	411	Honors for Art and Music	1,750	2,025	1,615	1,740	1,787	1,808
5	414	Graduation Expenses	26,144	27,618	32,329	34,653	35,589	36,016
6	419	Communications	1,093	659	1,749	2,000	2,054	2,079
7	420	Link Crew	2,624	3,107	1,985	3,263	3,351	3,391
8	421	In-District Travel	5,203	5,261	2,665	7,200	7,394	7,483
9	422	Tuition Reimbursements	18,534	7,522	59,802	20,000	20,000	40,000
10	423	Teachers' Travel/Conferences	27,794	16,854	12,062	16,677	17,309	17,517
11	430	Document Shredding	4,806	5,902	4,197	6,207	6,375	6,452
12	430	Superintendent's Choice Awards	2,532	2,878	8	3,000	3,081	3,118
13	430	Visitor Management System	0	440	560	0	0	0
14	434	Student Testing Fees	62,987	61,798	61,880	76,000	76,000	76,912
15	438	Type 1 Field Trip Admissions	0	1,180	0	700	1,212	1,227
16	450	Protective Equipment	589	1,199	1,041	1,250	1,284	1,299
17	451	Routine Piano Repairs	4,285	4,760	3,005	6,000	6,000	6,072
18	452	Performance Attire	6,568	5,865	5,499	7,288	7,485	7,575
19	455	Service Contracts	6,032	6,616	6,706	9,700	9,962	10,082
20	458	Equipment Repair	42,214	35,041	23,179	45,000	45,000	45,540
21	467	Music Festival Registrations	4,776	5,182	3,454	5,752	5,907	5,978
22	468	Machine Rentals	0	0	0	2,500	2,500	2,530
23	469	District Music Festival	2,031	3,480	382	5,000	5,000	5,060
24		Total Contractual Expenses	269,835	247,260	271,992	313,930	318,910	342,497
25								
26		Tuition						
27	470	Tuition - Foster Children - Public Schools	65,593	137,715	144,375	70,000	140,000	145,000
28	473	Payment to Charter Schools	159,132	159,226	340,535	175,000	179,725	240,000
29		Total Tuition	224,725	296,941	484,910	245,000	319,725	385,000
30								
31		Textbooks and Workbooks						
32	480	Textbook and Workbook Allocations	568,637	233,445	377,497	320,639	329,296	333,248
33	480	Sheet Music (Aidable)	11,987	11,818	7,348	12,000	12,324	12,472
34	480	Private and Parochial School Textbooks	14,330	14,951	12,290	20,000	20,000	20,240
35		Total Textbooks and Workbooks	594,954	260,214	397,135	352,639	361,620	365,959

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	490	BOCES Services						
3		BART/Celeb in the Schools				60,504	62,138	64,002
4		BoSat Elementary Science Kits (Monroe 1)				70,418	72,319	68,822
5		Challenger Center				16,300	16,740	19,668
6		Elementary Science Kits & Starlab (Monroe 2)				13,032	13,384	13,595
7		Grant Writing				8,816	9,054	12,000
8		Master Minds/ Chess League/Academic Challenge Bowl				3,108	3,192	3,235
9		Microfilming				45,538	46,768	48,101
10		Music Library Service				2,688	2,761	2,825
11		NWEA MAPs, eDoctrina				98,027	100,674	103,694
12		Parochial/Private School Textbook Service				7,001	7,190	7,451
13		Raptor Technology (Visitor Mgmt Syst)				10,895	11,189	36,189
14		School Copiers				230,000	236,210	237,010
15		Superintendent's Hearings				4,326	4,443	4,501
16		Teacher Immersion Fellows Program				6,606	6,784	5,865
17		Test Scoring -Forms/Staff				71,984	113,928	152,086
18		Urban/Suburban Transfer Program				5,115	5,253	14,510
19		Total BOCES Services	679,038	722,525	532,379	654,358	712,027	793,554
20								
21		Traditional Supplies & Materials						
22	500	Building Allocations	508,189	507,824	334,385	485,000	467,000	490,604
23	500	Subject Area Instructional Supplies	218,693		1,678	3,300	3,390	3,431
24	500	School Safety	62,906	4,763	4,500	11,125	11,425	11,562
25	500	Instrumental Music (Sheets)	4,605	6,291	7,034	7,140	7,333	7,421
26	500	Districtwide Musical Instruments	195,660	20,543	41,386	32,930	33,819	34,225
27	500	Alternative HS Supplies	2,952	3,423	1,873	3,835	3,939	3,986
28	500	Strategic Initiatives (District Priorities)	0	0	0	1,577	1,577	1,596
29	500	STEM and Science Data Collection	27,354	21,088	0	0	0	0
30	500	Science Kits	0	0	19,777	27,983	28,739	29,084
31	501	Centralized Purchases	9,985	1,811	3,071	9,386	9,639	9,755
32	505	Duplicating Supplies - District-Wide and Docute	21,336	41,945	15,452	100,000	100,000	101,200
33	545	Testing Materials	1,783	1,593	1,519	1,573	1,636	1,656
34	551	Art & Music Supplies - District-Wide	2,024	3,537	1,401	2,764	2,839	2,873
35		Total Traditional Supplies & Materials	1,055,487	612,818	432,078	686,613	671,336	697,392
36	500	Needs Assessment Initiatives Supplies & Materials	73,132	11,895	35,782	83,635	85,893	86,924
37		Total Traditional & Needs Assess. Supplies & Mat	1,128,619	624,713	467,859	770,248	757,229	784,316
38								
39	A2110.0	TOTAL TEACHING - REGULAR SCHOOL	31,538,264	31,065,875	31,457,272	32,711,145	32,827,064	34,384,181

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		SPECIAL APPORTIONMENT PROGRAMS						
2								
3	68 2250	Students w/Disabilities						
4		Instructional Salaries						
5	133	Teaching Assistants	250,212	216,192	245,154	229,756	250,967	254,656
6	136	Tutors	13,833	34,528	3,750	35,000	35,000	35,000
7	152	Speech Pathologists	757,074	792,035	827,314	861,592	853,070	943,944
8	152	Special Education Teachers	2,089,047	2,732,738	2,561,642	2,519,284	2,663,178	2,531,503
9	157	TCI Inservice Salary	0	1,941	7,212	4,000	4,000	4,000
10		Total Instructional Salaries	3,110,166	3,777,434	3,645,072	3,649,632	3,806,215	3,769,103
11		Non-Instructional Salaries						
12	161	Medicaid Reimbursement Program	18,028	18,554	19,916	19,238	20,897	20,191
13	161	Clerical/Administrative Support	160,913	165,606	171,545	171,626	186,435	190,061
14	163	Occupational Therapists	288,481	305,297	319,199	306,822	333,201	339,730
15	180	Paraprofessionals	1,217,925	1,470,786	1,649,574	1,395,607	1,620,144	1,628,688
16		Total Non-Instructional Salaries	1,685,347	1,960,243	2,160,234	1,893,293	2,160,677	2,178,670
17		Contractual						
18	421	In-District Travel	848	1,833	612	900	1,882	1,905
19	423	Travel/Conferences	2,602	6,474	3,474	2,485	2,552	2,583
20	430	Purchased Services	31,000	33,760	27,857	38,410	39,447	39,920
21	456	OT/Speech Licensure	2,048	1,135	224	2,500	2,500	2,500
22	464	Hearings, Mandated Second Opinions	115,417	55,217	123,319	114,666	117,762	119,175
23	465	Parent Placed Private School Services	131,398	116,598	143,031	205,000	205,000	207,460
24	466	Parent Pl'd Private School Services - Other Dist	121,212	65,047	82,770	112,860	115,907	117,298
25	474	Related Services (For Pupils in Private	44,136	40,640	62,212	100,000	75,000	75,900
26		Total Contractual	448,661	320,704	443,499	576,821	560,050	566,741

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)						
2		Students w/Disabilities (Continued)						
3		Tuition						
4	471	Tuition - Other Public Schools	0	13,308	0	0	13,667	0
5	472	Tuition - Private School Placements	1,551,597	1,717,113	2,024,168	2,705,920	2,247,680	2,413,715
6	473	Tuition - Payment to Charter Schools	1,954	0	0	0	0	0
7		Total Tuition	1,553,551	1,730,421	2,024,168	2,705,920	2,261,347	2,413,715
8	490	BOCES Services						
9		BOCES Placements				7,895,563	8,435,131	8,642,688
10		Speech & Deaf Services				415,510	462,519	341,985
11		Physical Therapy/Occupational Therapy				343,807	340,717	411,230
12		Psych/Social Work/Assisted Tech Services				40,370	6,905	3,862
13		Tutoring				69,178	29,470	42,797
14		Vision Programs				29,173	44,858	59,433
15		Total BOCES Services	7,180,101	7,755,038	8,841,342	8,793,601	9,319,600	9,501,995
16		Supplies & Materials						
17	500	Special Education Instructional Supplies	31,792	34,659	32,301	30,321	35,595	36,022
18	500	Transition Program Supplies	1,418	1,394	564	1,069	1,432	1,449
19	500	Speech Supplies	5,017	4,298	4,564	5,548	5,698	5,766
20	500	Occupational Therapy Supplies	3,201	1,882	4,729	3,382	3,473	3,515
21		Total Supplies and Materials	41,428	42,233	42,157	40,320	46,198	46,752
22		Total Programs For Students w/Disabilities	14,019,254	15,586,073	17,156,473	17,659,587	18,154,087	18,476,976
23								
24	90 2280	Occupational Education						
25	131	Instructional Salaries	1,391,714	1,283,824	1,427,450	1,321,380	1,482,887	1,322,078
26	490	BOCES Services						
27		Vocational Programs	995,100	866,899	1,106,892	937,270	1,038,142	1,234,801
28		Total BOCES Services	995,100	866,899	1,106,892	937,270	1,038,142	1,234,801
29		Total Occupational Education	2,386,814	2,150,723	2,534,342	2,258,650	2,521,029	2,556,879
30								
31								
32								
33	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	16,406,068	17,736,796	19,690,815	19,918,237	20,675,116	21,033,855

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20 13%	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		TEACHING - SPECIAL SCHOOLS						
2								
3	14 2330	Alternative High School - Special Ed Program						
4		Instructional Salaries						
5	136	Tutors	94,638	110,933	76,345	105,231	102,714	80,590
6		Total Instructional Salaries	94,638	110,933	76,345	105,231	102,714	80,590
7		Non-Instructional Salaries						
8	161	Clerical Support	21,898	22,807	9,488	24,787	27,155	27,717
9	181	Youth Assistants	25,890	25,853	26,861	28,042	30,367	28,649
10		Total Non-Instructional Salaries	47,788	48,660	36,349	52,829	57,522	56,366
11	500	Supplies & Materials	5,222	6,506	2,552	5,221	6,682	6,762
12		Total Alternative High School - Special Ed Program	147,648	166,099	115,247	163,281	166,918	143,718
13								
14	90 2331	Summer School Program						
15		Instructional Salaries						
16	131	Instructional Salaries	68,727	0	0	0	0	0
17		Total Instructional Salaries	68,727	0	0	0	0	0
18		Non-Instructional Salaries						
19	161	Non-Instructional Salaries	1,940	0	0	0	0	0
20	180	Paraprofessionals	330	0	0	0	0	0
21	181	Youth Assistants	1,915	0	0	0	0	0
22		Total Non-Instructional Salaries	4,185	0	0	0	0	0
23		Contractual Expenses						
24	414	Graduation Expense	101	124	0	250	150	0
25		Total Contractual Expenses	101	124	0	250	150	0
26	490	BOCES						
27		BOCES Summer Program	0	103,289	109,873	111,000	113,997	116,905
28		Total BOCES Expenses	0	103,289	109,873	111,000	113,997	116,905
29	500	Supplies & Materials	160	0	1	0	0	0
30		Total Summer School Program	73,173	103,413	109,874	111,250	114,147	116,905
31								
32								
33	2331	TOTAL TEACHING SPECIAL SCHOOLS	220,821	269,512	225,121	274,531	281,065	260,623

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		INSTRUCTIONAL MEDIA						
2								
3	57 2610	School Library & Audio Visual						
4	152	Instructional Salaries	651,547	623,512	644,776	642,361	668,527	658,473
5		Non-Instructional Salaries						
6	161	Clerical/Administrative Support	180,686	174,081	179,942	199,201	214,589	195,443
7		Total Non-Instructional Salaries	180,686	174,081	179,942	199,201	214,589	195,443
8								
9		Contractual Expenses						
10	430	Purchased Services	3,611	3,807	0	4,008	0	0
11		Total Contractual Expenses	3,611	3,807	0	4,008	0	0
12	460	Library Supplies, Books, & Subscriptions	178,082	168,294	132,829	145,775	149,711	151,508
13	490	BOCES Services						
14		Instructional Multi-Media				84,205	86,479	94,668
15		Electronic Databases				51,890	53,291	54,890
16		Library Automation				56,985	58,524	60,280
17		Movie Licensing				0	4,128	6,949
18		Non-Public Library Service				2,412	2,477	2,676
19		Total BOCES Services	185,433	179,466	198,264	195,492	204,899	219,462
20		Total School Library & Audio Visual	1,199,359	1,149,160	1,155,810	1,186,837	1,237,726	1,224,886

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		INSTRUCTIONAL MEDIA (Continued)						
2	57 2630	Computer Assisted Instruction						
3		Instructional Salaries						
4	133	Teaching Assistants	238,611	251,169	248,678	254,462	266,809	249,252
5	150	Administration	90,074	93,823	96,614	96,614	99,005	112,142
6		Total Instructional Salaries	328,685	344,992	345,292	351,076	365,814	361,394
7		Non-Instructional Salaries						
8	161	Supervision/Clerical/Technical Support	741,709	759,979	811,804	853,469	852,680	869,312
9		Total Non-Instructional Salaries	741,709	759,979	811,804	853,469	852,680	869,312
10		Equipment						
11	220	State Aided Computer Hardware	93,008	58,637	76,104	90,090	40,090	40,571
12	222	Printer Cartridges	79,267	78,153	50,454	98,000	98,000	99,176
13		Total Equipment	172,275	136,790	126,558	188,090	138,090	139,747
14		Contractual Expenses						
15	421	In-District Travel	2,756	2,491	1,651	3,000	3,081	3,118
16	430	Contractual Expenses	17,084	21,554	13,196	17,500	12,136	12,282
17		Total Contractual Expenses	19,840	24,045	14,847	20,500	15,217	15,400
18	460	State Aided Computer Software	73,858	71,405	36,688	80,410	80,410	80,410
19	490	BOCES Services						
20		Instructional Computer and Software Service				245,944	252,584	260,162
21		Internet Lines and Filtering				214,917	220,720	227,342
22		Micro Computer Repairs, Services, and Parts				85,746	88,061	90,703
23		Computer Equipment				1,610,000	1,610,000	1,610,000
24		Total BOCES Services	2,462,998	2,005,483	1,641,109	2,156,607	2,171,365	2,188,206
25		Supplies & Materials						
26	500	Computer Supplies	75,541	46,574	9,830	50,000	51,350	51,966
27	502	Office Supplies	3,269	2,282	5,713	3,592	3,689	3,733
28	555	ID Badge Supplies	1,302	898	110	1,400	1,438	1,455
29		Total Supplies & Materials	80,112	49,754	15,653	54,992	56,477	57,155
30		Total Computer Assisted Instruction	3,879,477	3,392,448	2,991,951	3,705,144	3,680,053	3,711,623
31								
32								
33								
34	2699	TOTAL INSTRUCTIONAL MEDIA	5,078,836	4,541,608	4,147,761	4,891,981	4,917,779	4,936,509

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)						
2								
3	62 2805	Attendance - Regular School						
4	161	Non-Instructional Salaries	144,031	137,746	144,562	150,752	165,632	157,806
5		Total Attendance - Regular School	144,031	137,746	144,562	150,752	165,632	157,806
6								
7	90 2810	Guidance - Regular School						
8	152	Instructional Salaries	1,087,432	1,017,145	964,385	1,036,566	1,040,252	1,047,573
9	161	Non-Instructional Salaries	299,819	305,813	271,164	321,416	326,570	344,271
10	421	In-District Travel	747	861	213	750	884	895
11	430	District Priority - Mental Wellness	0	0	5,813	15,315	15,729	20,000
12	500	Supplies & Materials						
13		Senior High School		835	440	500	858	868
14		Burger Middle School		446	64	250	458	463
15		Roth Middle School		0	109	250	257	260
16		Sherman Intermediate		172	0	0	177	179
17		Vollmer Intermediate		467	0	0	480	486
18		Total Supplies & Materials	702	1,920	613	1,000	2,230	2,257
19		Total Guidance - Regular School	1,388,700	1,325,739	1,242,187	1,375,047	1,385,665	1,414,995
20								
21								
22	67 2815	Health Services - Regular School						
23	152	Instructional Salaries	640,215	657,134	683,522	681,664	710,805	717,328
24	152	Nurse Practitioner	72,267	73,005	75,921	75,452	78,691	80,000
25	161	Clerical/Administrative Support	189,215	193,899	202,742	203,745	222,669	223,754
26	182	Registered Nurses/Nurse Substitutes	87,937	104,756	110,929	107,933	113,930	115,135
27		Contractual Expenses						
28	403	Medical/Consulting Services - Contractual	29,613	1,064	5,035	5,000	5,135	5,197
29	430	Services from Other Districts	237,544	216,058	211,594	250,000	250,000	250,000
30		Total Contractual Expenses	267,157	217,122	216,629	255,000	255,135	255,197
	490	BOCES-Health Management Service						20,030
31	509	Supplies & Materials	11,843	7,863	6,146	13,291	13,650	13,814
32		Total Health Services - Regular School	1,268,634	1,253,779	1,295,891	1,337,085	1,394,880	1,425,257

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		PUPIL SERVICES - (Continued)						
2								
3								
4	67 2820	Psychological Services						
5	152	Instructional Salaries	644,834	636,034	490,933	659,305	516,263	518,416
6	421	In-District Travel	60	122	23	500	514	520
7	500	Supplies & Materials	5,527	6,794	5,149	14,000	14,378	14,378
8		Total Psychological Services	<u>650,421</u>	<u>642,950</u>	<u>496,105</u>	<u>673,805</u>	<u>531,155</u>	<u>533,314</u>
9								
10	67 2825	Social Work Services						
11	152	Instructional Salaries	1,029,625	1,053,628	1,083,934	1,093,939	1,122,839	1,110,877
12	421	In-District Travel	508	623	121	500	640	648
13		Total Social Work Services	<u>1,030,133</u>	<u>1,054,251</u>	<u>1,084,055</u>	<u>1,094,439</u>	<u>1,123,479</u>	<u>1,111,525</u>
14								
15	90 2850	Co-Curricular Activities						
16	155	Event Supervision - Certified	35,955	45,089	12,732	54,000	54,000	54,000
17	152	Club Stipends - Certified	249,169	247,959	261,828	320,000	300,000	300,000
18								
19	162	Event Supervision - Classified	25,857	33,378	19,055	30,900	35,000	35,000
20		Contractual Expenses						
21	411	Student Council Awards	3,052	4,061	1,106	4,000	4,000	4,000
22	415	Student Council Activities	2,588	6,179	7,835	12,500	12,500	12,500
23	430	Club Stipends - Non Employee	7,091	9,404	8,006	0	0	0
24		Total Contractual Expenses	<u>12,731</u>	<u>19,644</u>	<u>16,948</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
25		Total Co-Curricular Activities	<u>323,712</u>	<u>346,070</u>	<u>310,563</u>	<u>421,400</u>	<u>405,500</u>	<u>405,500</u>

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		PUPIL SERVICES (Continued)						
2	64 2855	Interscholastic Activities						
3		Instructional Salaries						
5	140	Teacher Substitutes	415	1,168	210	1,440	1,400	1,500
6	151	Coaching	559,138	577,621	487,069	622,000	646,880	672,755
7	152	Officials (Employees)	0	550	91	500	565	600
8	155	Supervision - Certificated Staff	26,180	35,963	24,133	20,690	36,934	36,934
9		Total Instructional Salaries	585,733	615,302	511,504	646,630	685,779	711,789
10	162	Supervision - Classified Staff	37,653	39,138	38,995	40,000	41,080	42,415
11	163	Athletic Trainer	35,195	37,839	39,397	38,205	39,580	40,721
12		Contractual Expenses						
13	409	Equipment Cleaning and Reconditioning	14,465	13,515	14,752	16,664	17,114	17,319
14	411	Awards	4,974	6,469	1,887	7,000	7,189	7,275
15	421	Athletic Trainer Mileage	1,561	846	461	1,000	1,027	1,039
16	424	Supervision - Contractual	1,776	3,631	2,736	2,567	3,729	3,774
17	426	Ice Time Rentals	9,188	16,054	13,685	9,652	16,487	16,685
18	427	Officials	59,681	58,022	42,840	60,000	61,620	62,359
19	428	Tournaments	7,279	7,736	6,724	8,447	8,675	8,779
20	430	Contractual	16,204	22,831	13,248	18,000	23,447	23,728
21	456	Subscriptions & Dues	45	125	0	265	272	275
22	459	Intersectional Competition Expenses	6,596	23,177	3,791	12,400	18,000	18,216
23		Total Contractual Expenses	121,769	152,406	100,124	135,995	157,560	159,451
24	490	BOCES - Sports Scheduler/Impact/Hudl/Seccor	6,667	10,897	13,211	11,985	12,951	24,546
25		Supplies & Materials						
26	507	Medical Supplies	7,724	7,263	5,113	7,959	8,174	8,272
27	530	Supplies & Materials	53,055	67,952	65,986	61,353	63,010	63,766
28		Total Supplies & Materials	60,779	75,215	71,100	69,312	71,184	72,038
29		Total Interscholastic Activities	847,796	930,797	774,330	940,127	1,008,134	1,050,960
30								
31								
32	2899	TOTAL PUPIL SERVICES	5,653,427	5,691,333	5,347,693	5,992,655	6,014,445	6,099,358
33								
34								
35								
36								
37	2999	TOTAL INSTRUCTION	64,402,454	64,907,565	66,732,290	69,673,271	70,542,402	72,762,905

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		PUPIL TRANSPORTATION						
2								
3	71 5510	District Transportation Services						
4		Salaries						
5	150	Certified Administrator	0	21,569	47,387	0	46,157	0
6	160	Administrative/Clerical Salaries	135,345	139,054	144,758	143,402	149,472	151,095
7	171	Driver Salaries/Dispatcher/Head Driver	2,950,731	2,924,330	2,910,670	3,470,274	3,589,146	3,775,605
9	172	Bus Monitor Salaries	336,440	450,460	518,753	433,893	478,461	504,228
10	173	Mechanic Salaries	463,507	496,064	521,021	489,994	518,321	527,399
11	174	Summer Bus Drivers	7,106	18,732	10,195	7,500	20,000	20,000
12	175	Summer School Bus Drivers	0	0	0	27,000	0	27,000
13	176	Sub Drivers & Summer Bus Washers	107,574	161,652	140,573	122,634	165,000	165,000
14		Total Salaries	4,000,703	4,211,861	4,293,357	4,694,697	4,966,557	5,170,327
15	200	Equipment	20,637	50,557	56,746	38,855	51,922	52,545
16		Contractual Expenses						
17	400	Insurance (Pupil Transportation Fleet)	177,865	184,914	204,699	225,000	230,000	233,450
18	403	Medical Services			8,802	0	0	0
19	423	Safety Conferences and Training Sessions	1,300	5,133	1,385	1,371	5,272	5,351
20	430	Bus Dispatching/Parent Provided Trans.	8,576	8,138	8,992	9,661	9,922	10,071
21	433	Recruitment (Fingerprinting)	2,799	3,022	3,411	3,500	3,595	3,649
22	437	In-Service Programs & Workshops	5,447	4,393	2,799	4,593	4,717	4,788
23	447	Telecommunications Fees & Charges	463	562	5,646	43,740	44,921	45,595
24	452	Uniforms	4,847	3,560	8,401	5,231	5,372	5,453
25	454	First Aid	5,960	7,883	4,182	6,135	8,096	8,217
26	455	Service Contracts	26,336	21,630	-8,252	30,336	55,203	56,031
27	456	Fees & Inspections	3,862	4,952	3,315	4,619	5,086	5,162
28	458	Equipment Repair & Maintenance	9,095	6,326	7,804	9,965	10,234	10,388
29		Total Contractual Expenses	246,550	250,513	251,185	344,151	382,418	388,154
30		Supplies & Materials						
31	502	Office & Garage Supplies	3,444	5,416	3,184	4,174	5,562	5,629
32	514	Small Tools	3,206	6,260	2,713	6,274	6,443	6,520
33	520	Fuel	790,874	1,086,890	445,400	1,028,136	1,116,236	1,129,631
34	521	Oil, Lubricants, Anti-freeze, and Additives	38,898	36,221	23,758	40,000	41,080	41,573
35	522	Tires	56,948	58,714	41,873	100,000	100,000	101,200
36	523	Parts & Repair Materials	267,143	346,315	216,203	300,000	308,100	311,797
37		Total Supplies & Materials	1,160,513	1,539,816	733,132	1,478,584	1,577,421	1,596,350
38		Total District Transportation Services	5,428,403	6,052,747	5,334,420	6,556,287	6,978,318	7,207,376

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		PUPIL TRANSPORTATION (Continued)						
2	71 5530	Garage Building						
3	175	Skilled Labor	38,134	35,833	37,652	39,195	39,650	40,921
4		Contractual Expenses						
5	443	Gas	22,308	21,044	13,619	45,000	45,000	45,540
6	445	Electric	56,473	65,292	50,579	70,000	71,890	72,753
7	455	Trash, Uniform, Fire Extinguisher, and	1,193	12,474	5,895	14,450	14,840	15,018
8		Other Service Contracts						
9	457	Grounds - Contractual	0	1,560	5,500	5,000	2,500	2,530
10	458	Building Repair Contracts	18,961	18,244	9,446	11,335	18,737	18,962
11		Total Contractual Expenses	98,935	118,614	85,039	145,785	152,967	154,803
12	510	Building Repair Custodial and Ground Supplies		6,216	0	750	750	750
13		Total Garage Building	137,069	160,663	122,690	185,730	193,367	196,474
14								
15	71 5540	Contract Transportation						
16	430	Contractual Expenses	23,720	108,487	400,868	95,000	111,416	112,753
17								
18	71 5581	Transportation from BOCES						
19	490	Transportation Disabled				560,300	575,428	620,197
20		Bus Attendants, Disabled Prog, Bird/Morgan				486,214	499,342	518,239
21		1:1 Bus Transport, Direct District Shuttle				103,640	106,438	70,007
22		Voc. Ed. Transportation Programs				14,675	15,071	15,969
23		Total Transportation from BOCES	929,270	862,213	1,070,649	1,164,829	1,196,279	1,224,412
24								
25								
26								
27								
28	5999	TOTAL PUPIL TRANSPORTATION	6,518,462	7,184,110	6,928,627	8,001,846	8,479,380	8,741,015

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		COMMUNITY SERVICES						
2								
3		RECREATION						
4								
5	63 7140	Continuing Education (*)						
6	152	Instructional Salaries	43,028	41,224	30,528	45,000	45,000	30,000
7	161	Clerical/Admin Support	0	0	83,221	0	93,657	91,045
8	162	Continuing Ed Coordinator	0	0	38,858	0	19,077	18,905
9	184	Swimming Pool Monitors	57,112	46,111	34,157	50,000	50,000	50,000
10	430	Contractual Services	27,878	24,540	28,872	35,000	57,000	47,000
11	500	Supplies & Materials	4,424	3,940	1,443	4,000	5,000	2,000
12		Total Continuing Education	132,442	115,815	217,079	134,000	269,734	238,950
13								
14	63 7140	Continuing Education (*) Driver Education Program						
15	152	Instructional Salaries	32,305	36,365	30,981	38,500	39,000	37,000
16	200	Vehicle Purchase	0	0	25,170	28,000	0	0
17	500	Supplies & Materials	47	469	32	500	500	200
18	520	Fuel	1,409	1,664	1,032	2,500	2,000	2,000
19		Total Driver Education	33,761	38,498	57,214	69,500	41,500	39,200
20		(*) The Continuing Education Program is self-supporting						
21								
22								
23								
24		CENSUS						
25								
26	90 8070	Census						
27	430	Contractual Expenses	628	166	723	750	750	0
28		Total Census	628	166	723	750	750	0
29								
30								
31								
32	8999	TOTAL COMMUNITY SERVICES	166,831	154,479	275,016	204,250	311,984	278,150

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2017-18	EXPENDED 2018-19	EXPENDED 2019-20	BUDGET 2019-20	BUDGET 2020-21	BOE ADOPTED BUDGET 2021-22
1		UNDISTRIBUTED EXPENSES						
2								
3		EMPLOYEE BENEFITS						
4								
5	90 9010 800	State (Civil Service) Retirement	1,849,295	1,896,164	1,963,736	2,375,294	2,183,733	2,726,678
6	9020 800	Teachers Retirement	3,676,249	4,522,329	3,608,004	3,882,326	4,469,204	4,521,221
7	9030 800	Social Security and Medicare	4,033,626	4,319,167	4,248,880	4,483,656	4,774,470	4,730,000
8	9040 800	Workers' Compensation	693,411	714,170	573,552	900,000	900,000	900,000
9	9045 800	Life Insurance	110,442	106,002	140,440	117,000	153,703	169,073
10	9050 800	Unemployment Insurance	5,997	745	4,320	15,000	15,000	300,000
11	9055 800	Disability Insurance	10,654	12,439	14,288	18,000	18,000	19,800
12	9060 800	Hospital & Medical Insurance	13,547,716	13,671,135	14,162,985	16,562,263	17,224,754	18,063,744
13	9060 490	Health Insurance Consortium Fee (BOCES)	0	27,841	38,830	0	39,995	41,195
14	9060 802	Health Care Plan	3,031,993	2,957,837	3,448,693	3,606,022	3,703,385	3,851,520
15	9089 800	Compensated Absences	49,326	203,171	95,449	400,000	400,000	400,000
16	9060 803	Employee Assistance Program	18,352	19,189	20,128	19,700	20,232	21,041
17	9089 806	403(b) Service Provider Fee	1,500	1,500	1,500	1,500	1,500	1,500
18								
19								
20	9098	TOTAL EMPLOYEE BENEFITS	27,028,561	28,451,689	28,320,806	32,380,761	33,903,976	35,745,772

