

All Codes with Fund Balance

5/7/2020 8:37:11 PM

Page 1 of 1

BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET	\$ DIFF (2020/2021 - 2019/2020)	% DIFF (2020/2021 - 2019/2020)	2020/2021 FUND BALANCE
Salaries	\$828,134.05	\$861,596	\$959,966	\$98,370	11.42%	
Equipment	\$34,988.84	\$40,131	\$33,534	(\$6,597)	-16.44%	
Contractual	\$201,595.24	\$238,595	\$250,990	\$12,395	5.19%	
Material & Supplies	\$110,518.30	\$110,661	\$135,310	\$24,649	22.27%	\$2,000
BOCES		\$2,768	\$2,879	\$111	4.01%	
Athletics	\$1,175,236.43	\$1,253,751	\$1,382,679	\$128,928	10.28%	\$2,000
Salaries	\$9,015,457.27	\$9,414,819	\$9,253,173	(\$161,646)	-1.72%	
Equipment	\$3,120.40	\$3,300	\$3,300	\$0	0.00%	
Contractual	\$702,705.45	\$604,877	\$664,402	\$59,525	9.84%	\$50,000
Material & Supplies	\$34,036.57	\$38,817	\$38,817	\$0	0.00%	
BOCES	\$3,522,108.38	\$3,842,892	\$3,352,731	(\$490,161)	-12.76%	\$250,000
Debt Service	\$97,692.00	\$97,692	\$97,692	\$0	0.00%	
Special Education	\$13,375,120.07	\$14,002,397	\$13,410,115	(\$592,282)	-4.23%	\$300,000
Salaries	\$3,095,248.53	\$3,436,049	\$3,477,005	\$40,956	1.19%	\$40,000
Equipment	\$186,549.52	\$128,600	\$138,000	\$9,400	7.31%	
Contractual	\$1,537,014.97	\$1,926,608	\$1,859,796	(\$66,812)	-3.47%	\$350,000
Material & Supplies	\$422,443.48	\$448,042	\$459,727	\$11,685	2.61%	
BOCES	\$216,845.72	\$224,153	\$225,142	\$989	0.44%	
Facilities/Operation	\$5,458,102.22	\$6,163,452	\$6,159,670	(\$3,782)	-0.06%	\$390,000
Salaries	\$33,364,227.34	\$35,145,560	\$35,409,850	\$264,290	0.75%	\$243,000
Equipment	\$111,642.06	\$232,000	\$216,000	(\$16,000)	-6.90%	
Contractual	\$1,093,306.95	\$1,159,005	\$983,512	(\$175,493)	-15.14%	\$22,700
Material & Supplies	\$309,066.81	\$370,250	\$393,806	\$23,556	6.36%	\$1,200
BOCES	\$2,630,578.88	\$2,803,619	\$2,871,411	\$67,792	2.42%	\$12,500
Instruction	\$37,508,822.04	\$39,710,434	\$39,874,579	\$164,145	0.41%	\$279,400
Salaries	\$1,409,484.23	\$1,458,227	\$1,554,740	\$96,513	6.62%	\$7,942
Equipment	\$335,897.75	\$325,040	\$325,040	\$0	0.00%	\$66,000
Contractual	\$259,105.53	\$309,573	\$315,791	\$6,218	2.01%	\$4,261
Material & Supplies	\$35,756.35	\$49,905	\$64,920	\$15,015	30.09%	\$1,000
BOCES	\$1,435,137.96	\$1,653,466	\$1,690,991	\$37,525	2.27%	\$76,028
Technology/AV/Library	\$3,475,381.82	\$3,796,211	\$3,951,482	\$155,271	4.09%	\$155,231
Salaries	\$1,234,171.98	\$1,158,902	\$1,332,644	\$173,742	14.99%	
Equipment	\$3,976.79	\$5,000	\$5,000	\$0	0.00%	\$1,000
Contractual	\$532,192.32	\$603,801	\$684,525	\$80,724	13.37%	\$29,000
Material & Supplies	\$63,551.84	\$76,600	\$78,900	\$2,300	3.00%	\$1,000
BOCES	\$952,091.47	\$1,011,742	\$1,018,356	\$6,614	0.65%	
Administration	\$2,785,984.40	\$2,856,045	\$3,119,425	\$263,380	9.22%	\$31,000
Salaries	\$4,254,045.87	\$4,450,946	\$4,580,705	\$129,759	2.92%	\$20,000
Equipment	\$17,072.08	\$21,546	\$16,546	(\$5,000)	-23.21%	
Contractual	\$413,957.15	\$502,969	\$500,692	(\$2,277)	-0.45%	\$11,000
Material & Supplies	\$845,313.12	\$851,389	\$1,029,096	\$177,707	20.87%	
BOCES	\$20,785.50	\$18,351	\$19,952	\$1,601	8.72%	
Transportation	\$5,551,173.72	\$5,845,201	\$6,146,991	\$301,790	5.16%	\$31,000
Debt Service	\$7,922,354.78	\$6,159,772	\$6,893,905	\$734,133	11.92%	\$100,000
Benefits	\$28,924,866.02	\$29,864,709	\$31,320,978	\$1,456,269	4.88%	\$184,680
Undistributed	\$36,847,220.80	\$36,024,481	\$38,214,883	\$2,190,402	6.08%	\$284,680
	\$106,177,041.50	\$109,651,972	\$112,259,824	\$2,607,852	2.38%	\$1,473,311

Percent Increase/(Decrease): 2.38%