

**Mexico Academy & Central School District
2020-2021 Line By Line Proposed Budget**

Budget Account	Description	20-21 Proposed
1010.400.10.0000	Gen. Contractual Expenses	13,000
1010.401.10.0000	Travel and Conference	10,000
1010.450.10.0000	Instructional Supplies	1,400
1010.490.10.0000	BOCES Policy Development	4,400
	1010 Board of Education - Subtotal	28,800
1040.160.10.0000	Non-Instructional Salaries	5,100
1040.400.10.0000	Gen. Contractual Expenses	115
1040.450.10.0000	Instructional Supplies	135
	1040 District Clerk - Subtotal	5,350
1060.400.10.0000	Gen. Contractual Expenses	2,000
1060.450.10.0000	Instructional Supplies	2,000
	1060 District Meeting - Subtotal	4,000
1240.150.10.0000	Instructional Salaries	175,000
1240.160.10.0000	Non-Instructional Salaries	65,000
1240.400.10.0000	Gen. Contractual Expenses	4,000
1240.401.10.0000	Travel and Conference	7,500
1240.450.10.0000	Instructional Supplies	10,000
	1240 Chief School Administrator - Subtotal	261,500
1310.150.10.0000	Instructional Salaries	0
1310.160.10.0000	Non-Instructional Salaries	241,997
1310.161.10.0000	Non-Instructional Subs	2,500
1310.162.10.0000	Non-Instructional Overtime	505
1310.400.10.0000	Gen. Contractual Expenses	10,000
1310.401.10.0000	Travel and Conference	7,500
1310.450.10.0000	Instructional Supplies	5,000
1310.490.10.0000	BOCES Financial Services	43,835
	1310 Business Administrator - Subtotal	311,337
1320.410.10.0000	External Auditor	32,000
1320.411.10.0000	Internal Auditor	12,000
1320.450.10.0000	Instructional Supplies	300
1320.490.10.0000	BOCES Auditing Services	8,348
	1320 Auditing - Subtotal	52,648
1325.160.10.0000	Non-Instructional Salaries	56,375
1325.162.10.0000	Non-Instructional Overtime	6,000
1325.400.10.0000	Gen. Contractual Expenses	150
1325.401.10.0000	Travel and Conference	1,250
1325.450.10.0000	Instructional Supplies	500
	1325 Treasurer - Subtotal	64,275
1330.160.10.0000	Non-Instructional Salaries	4,300
1330.400.10.0000	Gen. Contractual Expenses	6,000
1330.450.10.0000	Supplies	9,500
1330.490.10.0000	BOCES Tax Collector Svcs	0
	1330 Tax Collector - Subtotal	19,800
1345.490.10.0000	BOCES Purchasing Services	10,480
	1345 Purchasing - Subtotal	10,480
1380.400.10.0000	Fiscal Agent Fees	15,000
	1380 Fiscal Agent Fee - Subtotal	15,000
1420.400.10.0000	Attorney Retainer/Fees	50,000
1420.404.10.0000	Other Legal Fees	137,000
	1420 Legal - Subtotal	187,000
1430.150.10.0000	Instructional Salaries	70,600
1430.160.10.0000	Non-Instructional Salaries	108,595
1430.162.10.0000	Non-Instructional Overtime	3,745
1430.400.10.0000	Gen. Contractual Expenses	22,500
1430.401.10.0000	Travel and Conference	4,500
1430.450.10.0000	Instructional Supplies	5,000
1430.490.10.0000	BOCES Personnel Services	46,500
	1430 Personnel - Subtotal	261,440

Budget Account	Description	20-21 Proposed
1460.160.10.0000	Non-Instructional Salaries	1,550
1460.400.10.0000	Gen. Contractual Expenses	8,000
	1460 Records Management - Subtotal	9,550
1480.400.10.0000	Gen. Contractual Expenses	12,000
1480.490.10.0000	BOCES Public Relations	112,605
	1480 Public Information and Services - Subtotal	124,605
1620.160.16.0000	Non-Instructional Salaries	1,693,259
1620.161.16.0000	Substitutes Non-Instructional	243,200
1620.162.16.0000	Non-Instructional Overtime	9,670
1620.162.16.2800	Non-Instructional OT Facilities	3,230
1620.200.16.0000	Equipment - O&M	100,000
1620.400.16.0000	Gen. Contractual Expenses	40,000
1620.401.16.0000	Travel and Conference	1,250
1620.413.11.0000	Natural Gas - HS	100,000
1620.413.12.0000	Natural Gas - MS	50,000
1620.413.15.0000	Natural Gas - NH	20,000
1620.414.16.0000	Electric	405,000
1620.415.16.0000	Minor Maintenance & Repair	5,000
1620.416.16.0000	Fuel Oil	70,000
1620.417.16.0000	Water & Sewer	95,000
1620.418.16.0000	Telephone Serv & Rep	25,000
1620.419.16.0000	Rentals	4,000
1620.420.16.0000	Staff Training	1,000
1620.431.16.0000	Gasoline & Diesel	24,000
1620.439.16.0000	Video Repair & Service	3,500
1620.450.16.0000	Materials & Supplies O&M	30,000
1620.455.16.0000	Laundry Services-Unifirst	17,000
1620.461.16.0000	Uniforms	8,000
1620.462.16.0000	Cust. & Lavatory Supplies	159,650
1620.490.16.0000	BOCES Operations Services	151,300
	1620 Operations of Plant - Subtotal	3,259,059
1621.160.16.0000	Non-Instructional Salaries	226,415
1621.161.16.0000	Subs - Seasonal & Subs	10,000
1621.162.16.0000	Non-Instructional Overtime	3,680
1621.200.16.0000	Equipment - B&G	35,000
1621.400.16.0000	Gen. Contractual Expenses	15,000
1621.401.16.0000	Travel and Conference	100
1621.421.16.0000	Prof & Tech Services	70,000
1621.422.16.0000	Service Contracts	150,000
1621.423.16.0000	Refuse Removal & Recycle	30,000
1621.424.16.0000	School Building Upkeep & Repair	298,000
1621.450.16.0000	Materials & Supplies Maintenance.	10,000
1621.454.16.0000	Grounds Upkeep	40,000
1621.461.16.0000	Uniforms	2,500
1621.467.16.0000	Auto & Small Tool Supply	10,000
1621.490.16.0000	BOCES Maintenance of Plant Services	68,350
	1621 Maintenance of Plant - Subtotal	969,045
1660.160.16.0000	Non-Instructional Salaries	21,000
	1660 Central Storeroom - Subtotal	21,000
1670.400.16.0000	Gen. Contractual Expenses	1,000
1670.428.16.0000	Postage	60,000
1670.450.16.0000	Instructional Supplies	4,000
1670.490.16.0000	BOCES Printing Services	78,750
	1670 Central Printing & Mailing - Subtotal	143,750
1680.490.10.0000	BOCES Central DP Services	509,250
	1680 Central Data Processing - Subtotal	509,250
1910.400.10.0000	Unallocated Insurance	230,000
	1910 Unallocated Insurance - Subtotal	230,000

Budget Account	Description	20-21 Proposed
1920.400.10.0000	School Association Dues	5,500
	1920 School Association Dues - Subtotal	5,500
1930.400.10.0000	Judgments and Claims	10,000
	1930 Judgments and Claims - Subtotal	10,000
1964.400.10.0000	Refund on Real Prop Taxes	10,000
	1964 Refund on Real Property Taxes - Subtotal	10,000
1981.490.10.0000	BOCES Admin Costs	822,131
	1981 BOCES Administrative Costs - Subtotal	822,131
1983.490.10.0000	BOCES Capital Expenses	88,172
	1983 BOCES Capital Expenses - Subtotal	88,172
2010.150.10.0000	Instructional Salaries	197,110
2010.160.10.0000	Non-Instructional Salaries	44,055
2010.400.10.0000	Gen. Contractual Expenses	2,000
2010.401.10.0000	Travel and Conference	5,000
2010.450.10.0000	Instructional Supplies	2,000
2010.490.10.0000	BOCES Staff/Curriculum Dev	286,250
	2010 Curriculum Development and Supervision - S	536,415
2020.150.11.0000	Instructional Salaries HS	228,070
2020.150.12.0000	Instructional Salaries MS	209,200
2020.150.13.0000	Instructional Salaries ME	104,965
2020.150.14.0000	Instructional Salaries PL	113,580
2020.150.15.0000	Instructional Salaries NH	89,825
2020.160.11.0000	Non-Instructional - HS	136,470
2020.160.12.0000	Non-Instructional - MS	77,100
2020.160.13.0000	Non-Instructional - ME	40,360
2020.160.14.0000	Non-Instructional - PL	39,685
2020.160.15.0000	Non-Instructional - NH	44,775
2020.200.11.0000	Equipment - HS Admin	3,000
2020.200.12.0000	Equipment - MS Admin	3,000
2020.200.13.0000	Equipment - ME Admin	3,000
2020.200.14.0000	Equipment - PL Admin	3,000
2020.200.15.0000	Equipment - NH Admin	3,000
2020.400.11.0000	Contractual - HS	500
2020.400.12.0000	Contractual - MS	500
2020.400.13.0000	Contractual - ME	3,000
2020.400.14.0000	Contractual - PAL	300
2020.400.15.0000	Contractual - NH	2,000
2020.401.11.0000	Travel and Conference HS	2,000
2020.401.12.0000	Travel and Conference MS	2,000
2020.401.13.0000	Travel and Conference ME	1,000
2020.401.14.0000	Travel and Conference PAL	1,000
2020.401.15.0000	Travel and Conference NH	1,000
2020.450.11.0000	Instructional Supplies HS	2,000
2020.450.12.0000	Instructional Supplies MS	1,300
2020.450.13.0000	Instructional Supplies ME	1,000
2020.450.14.0000	Instructional Supplies PA	1,000
2020.450.15.0000	Instructional Supplies NH	1,000
	2020 Supervision - Regular School - Subtotal	1,118,630
2070.150.10.0000	Instructional Salaries	125,000
2070.401.10.0000	Travel and Conference	5,000
2070.405.10.0000	Training/Presenters Expense	3,000
2070.450.10.0000	Instructional Supplies	500
	2070 In-service Training - Instruction - Subtotal	133,500

Budget Account	Description	20-21 Proposed
2110.120.13.0000	Teacher Salaries K-3 - ME	1,183,875
2110.120.14.0000	Teacher Salaries K-3 - PL	685,889
2110.120.15.0000	Teacher Salaries K-3 - NH	910,074
2110.121.12.0000	Teacher Salaries 5-6 - MS	1,131,744
2110.121.12.2200	Tutoring, 5-6 - MS	5,000
2110.121.13.0000	Teacher Salaries 4-6 - ME	350,236
2110.121.14.0000	Teacher Salaries 4-6 - PL	221,120
2110.121.15.0000	Teacher Salaries 4-6 - NH	253,464
2110.122.13.0000	Teaching Assistant K-3 ME	51,378
2110.122.14.0000	Teaching Assistant K-3 PL	30,707
2110.122.15.0000	Teaching Assistant K-3 NH	101,989
2110.123.12.0000	Teaching Assistant 5-6 MS	185,862
2110.123.13.0000	Teaching Assistant 4-6 ME	6,448
2110.123.14.0000	Teaching Assistant 4-6 PL	5,820
2110.123.15.0000	Teaching Assistant 4-6 NH	6,275
2110.130.11.0000	Teacher Salaries 9-12 HS	2,946,006
2110.130.11.2200	Tutoring, 9-12 - HS	63,000
2110.130.12.0000	Teacher Salaries 7-8 MS	1,718,363
2110.130.12.2200	Tutoring, 7-8 - MS	20,000
2110.131.11.0000	Teaching Assistant 9-12 HS	208,438
2110.131.12.0000	Teaching Assistant 7-8 MS	206,939
2110.132.12.0000	Enrichment Stipends - MS	6,500
2110.132.13.0000	Enrichment Stipends - ME	6,365
2110.132.14.0000	Enrichment Stipends - PL	6,675
2110.132.15.0000	Enrichment Stipends - NH	6,675
2110.140.00.0000	Substitute Teachers	442,850
2110.141.00.0000	Instruct Summer Salaries	9,000
2110.142.00.0000	Instruct Stipends	21,885
2110.151.12.0000	Instructional Detention	8,545
2110.160.11.0000	Non-Instructional - HS	191,271
2110.160.12.0000	Non-Instructional - MS	72,406
2110.160.13.0000	Non-Instructional - ME	80,000
2110.160.14.0000	Non-Instructional - PL	54,107
2110.160.15.0000	Non-Instructional - NH	53,661
2110.161.00.0000	Substitutes Non-Instruct	85,000
2110.162.00.0000	Non-Instructional Overtime	14,000
2110.200.00.0000	District-Wide Equipment	20,000
2110.200.00.2400	Equipment - Music	15,000
2110.200.00.2700	Equipment - Science	5,000
2110.200.11.0000	Equipment - HS	5,000
2110.200.12.0000	Equipment - MS	5,000
2110.200.13.0000	Equipment - ME	3,500
2110.200.14.0000	Equipment - PL	3,000
2110.200.15.0000	Equipment - NH	3,000
2110.400.00.0000	Gen. Contractual Expenses	15,000
2110.400.11.0000	Gen. Contractual Expenses	12,000
2110.400.12.0000	Gen. Contractual Expenses	7,500
2110.400.13.0000	Gen. Contractual Expenses	1,000
2110.400.14.0000	Gen. Contractual Expenses	6,600
2110.400.15.0000	Gen. Contractual Expenses	5,600
2110.401.11.0000	Travel and Conference HS	5,500
2110.401.11.2200	Tutoring Mileage - HS	4,500
2110.401.12.0000	Travel and Conference MS	4,500
2110.401.12.2200	Tutoring Mileage - MS	2,750
2110.401.13.0000	Travel and Conference ME	3,600
2110.401.14.0000	Travel and Conference PAL	2,700
2110.401.15.0000	Travel and Conference NH	2,700
2110.403.00.0000	District Mileage	5,000
2110.406.00.2300	Art - DW	0
2110.406.11.2300	Art - HS	750

Budget Account	Description	20-21 Proposed
2110.406.12.2300	Art - MS	750
2110.406.13.2300	Art - ME	500
2110.406.14.2300	Art - PAL	500
2110.406.15.2300	Art - NH	500
2110.407.00.2400	Music - DW	20,000
2110.407.11.2400	Music - HS	6,000
2110.407.12.2400	Music - MS	5,000
2110.407.13.2400	Music - ME	1,000
2110.407.14.2400	Music - PAL	1,000
2110.407.15.2400	Music - NH	1,000
2110.409.00.2600	Physical Education - DW	5,000
2110.409.11.2600	Physical Education - HS	2,000
2110.409.12.2600	Physical Education - MS	1,500
2110.409.13.2600	Physical Education - ME	1,000
2110.409.14.2600	Physical Education - PAL	1,000
2110.409.15.2600	Physical Education - NH	1,000
2110.429.00.0000	Staff Development	5,000
2110.432.11.0000	Enrichment Expenses - HS	3,500
2110.432.12.0000	Enrichment Expenses - MS	2,500
2110.432.13.0000	Enrichment Expenses - ME	1,500
2110.432.14.0000	Enrichment Expenses - PL	750
2110.432.15.0000	Enrichment Expenses - NH	750
2110.450.00.0000	Instructional Supplies	0
2110.450.00.2700	Science Supplies - DW	3,000
2110.450.11.0000	Instructional Supplies	80,000
2110.450.12.0000	Instructional Supplies	50,000
2110.450.13.0000	Instructional Supplies	40,000
2110.450.14.0000	Instructional Supplies	30,000
2110.450.15.0000	Instructional Supplies	30,000
2110.453.00.0000	Duplicating Paper	25,000
2110.453.11.0000	Duplicating Paper	600
2110.453.12.0000	Duplicating Paper	600
2110.453.13.0000	Duplicating Paper	500
2110.453.14.0000	Duplicating Paper	500
2110.453.15.0000	Duplicating Paper	500
2110.456.00.2300	Art Mat & Sup - DW	4,000
2110.456.11.2300	Art Mat & Sup - HS	10,000
2110.456.12.2300	Art Mat & Sup - MS	7,000
2110.456.13.2300	Art Mat & Sup - ME	4,000
2110.456.14.2300	Art Mat & Sup - PAL	3,500
2110.456.15.2300	Art Mat & Sup - NH	3,500
2110.457.00.2400	Music Mat & Sup - DW	8,000
2110.457.11.2400	Music Mat & Sup - HS	10,000
2110.457.12.2400	Music Mat & Sup - MS	12,000
2110.457.13.2400	Music Mat & Sup - ME	4,000
2110.457.14.2400	Music Mat & Sup - PAL	3,000
2110.457.15.2400	Music Mat & Sup - NH	3,000
2110.459.00.2600	PE Materials & Supplies	2,000
2110.459.11.0000	Graduation Expense	6,000
2110.459.11.2600	PE Materials & Supplies	5,500
2110.459.12.2600	PE Materials & Supplies	3,200
2110.459.13.2600	PE Materials & Supplies	1,100
2110.459.14.2600	PE Materials & Supplies	1,100
2110.459.15.2600	PE Materials & Supplies	1,100
2110.471.00.0000	Tuition - NYS Public Sch	55,000
2110.472.00.0000	Tuition - All Other	45,000
2110.480.00.0000	Textbooks - New Adoptions	10,000
2110.480.11.0000	Textbooks	37,000
2110.480.12.0000	Textbooks	35,000
2110.480.13.0000	Textbooks	19,000
2110.480.14.0000	Textbooks	15,000
2110.480.15.0000	Textbooks	15,000
2110.481.00.0000	Textbooks - Non Public	3,000
2110.490.00.0000	BOCES Reg School Services	349,000
	2110 Teaching - Regular School - Subtotal	12,488,217

Budget Account	Description	20-21 Proposed
2250.150.00.0000	Teacher Salaries SWD	2,275,439
2250.150.00.2200	Tutoring Spec Ed	40,000
2250.155.00.0000	T. Asst Salaries SWD	1,279,969
2250.160.00.0000	Non-Instructional SWD	469,328
2250.162.00.0000	Non-Instructional Overtime	6,000
2250.200.00.0000	Equipment - SWD	5,000
2250.400.00.0000	Gen. Contractual Expenses	363,765
2250.401.00.0000	Travel and Conference	1,250
2250.401.00.2200	Tutoring Mileage - SWD	3,800
2250.450.00.0000	Instructional Supplies	35,500
2250.450.00.TERR	Instructional Supplies	25,200
2250.471.00.0000	Tuition - SWD NYS Pub Sch	230,000
2250.490.00.0000	BOCES SWD Services	2,310,000
	2250 Prgm for Students w/ Disabilities - Subtotal	7,045,251
2280.490.00.0000	BOCES Career & Tech Ed	1,600,835
	2280 Occupational Education - Subtotal	1,600,835
2330.150.00.0000	Instructional Salaries	29,705
2330.150.00.ASAP	Instructional Salaries - ASAP	75,000
2330.160.00.ASAP	Non-Instructional Sal/Hrly - ASAP	750
2330.161.00.ASAP	Substitutes - ASAP	1,000
2330.400.00.0000	Gen. Contractual Expenses	2,500
2330.450.00.0000	Instructional Supplies	4,000
2330.450.00.ASAP	Instructional Supplies - ASAP	1,000
2330.490.00.0000	BOCES Special/Sum Schools	750,000
	2330 Teaching Special Schools - Subtotal	863,955
2610.150.00.0000	Instructional - Library	343,250
2610.200.00.0000	Equipment - DW Library	50,865
2610.400.00.0000	Gen. Contractual Expenses	1,000
2610.401.00.0000	Travel and Conference	2,500
2610.450.00.0000	Instructional Supplies	1,000
2610.450.11.0000	Instructional Supplies	5,000
2610.450.12.0000	Instructional Supplies	4,000
2610.450.13.0000	Instructional Supplies	2,000
2610.450.14.0000	Instructional Supplies	2,000
2610.450.15.0000	Instructional Supplies	2,000
2610.460.00.0000	School Library & A/V	5,500
2610.460.11.0000	School Library & A/V	30,000
2610.460.12.0000	School Library & A/V	20,000
2610.460.13.0000	School Library & A/V	15,000
2610.460.14.0000	School Library & A/V	10,000
2610.460.15.0000	School Library & A/V	10,000
2610.490.00.0000	BOCES Library Services	125,280
	2610 School Library - Subtotal	629,395
2630.141.00.0000	Instruct Summer Salaries	7,860
2630.150.00.0000	Instructional - CAI	47,321
2630.160.00.0000	Non-Instructional - CAI	295,660
2630.162.00.0000	Non-Instructional Overtime	7,500
2630.200.00.0000	Equipment - DW CAI	28,000
2630.220.00.0000	State Aided Computer HW	150,000
2630.400.00.0000	Gen. Contractual Expenses	75,000
2630.401.00.0000	Travel and Conference	7,500
2630.433.00.0000	Contract/Repair Services Expense	27,000
2630.450.00.0000	Instructional Supplies	37,000
2630.460.00.0000	State Aided Computer SW	60,000
2630.490.00.0000	BOCES CAI Services	1,125,000
	2630 Computer Assisted Instruction - Subtotal	1,867,841

Budget Account	Description	20-21 Proposed
2810.150.00.0000	Instructional - Guidance	492,134
2810.160.00.0000	Non-Instructional Guidance	128,291
2810.400.00.0000	Gen. Contractual Expenses	1,000
2810.400.11.0000	Gen. Contractual Expenses	1,000
2810.400.12.0000	Gen. Contractual Expenses	1,000
2810.401.00.0000	Travel and Conference	1,000
2810.450.11.0000	Instructional Supplies	2,000
2810.450.12.0000	Instructional Supplies	2,000
	2810 Guidance - Regular School - Subtotal	628,425
2815.160.00.0000	Non-Instructional - Health Services	284,415
2815.161.00.0000	Substitutes - Nurse	9,000
2815.200.00.0000	Equipment - Health Services	1,000
2815.400.00.0000	Gen. Contractual Expenses	11,500
2815.401.00.0000	Travel and Conference	1,000
2815.450.00.0000	Instructional Supplies	11,900
	2815 Health Services - Subtotal	318,815
2820.150.00.0000	Instructional - Psych	338,115
	2820 Psychological Services - Subtotal	338,115
2825.150.00.0000	Instructional - Social Work	271,172
	2825 Social Work - Subtotal	271,172
2850.150.00.0000	Instructional - Co-Curricular	4,500
2850.150.11.0000	Instructional Co-Curricular HS	148,000
2850.150.12.0000	Instructional Co-Curricular MS	32,200
2850.150.13.0000	Instructional Co-Curricular ME	8,925
2850.150.14.0000	Instructional Co-Curricular PL	8,925
2850.150.15.0000	Instructional Co-Curricular NH	8,925
2850.200.11.0000	Equipment - HS Co-Curricular	7,500
2850.400.11.0000	Gen. Contractual Expenses	1,000
2850.426.11.0000	Music Co-Curricular (All)	5,000
2850.426.12.0000	Music Co-Curricular	5,000
2850.427.11.0000	Other Co-Curricular Clubs	28,000
2850.434.11.0000	JROTC Co-Curricular	10,000
2850.450.11.0000	Instructional Supplies	7,000
2850.450.12.0000	Instructional Supplies	5,000
	2850 Co-Curricular Activities - Subtotal	279,975
2855.150.00.0000	Instructional - Athletics	521,763
2855.160.00.0000	Non-Instructional - Athletics	86,655
2855.160.00.2800	Lifeguards - Athletics	10,334
2855.162.00.0000	Non-Instructional Overtime	100
2855.162.00.2800	OT for AED Chap	38,000
2855.200.00.0000	Equipment - Athletics	30,000
2855.400.00.0000	Gen. Contractual Expenses	13,000
2855.401.00.0000	Travel and Conference	5,000
2855.425.00.0000	Recondition of Equipment	10,000
2855.430.00.0000	Fees, Dues, Officials	80,000
2855.437.00.0000	Security	5,000
2855.450.00.0000	Materials & Supplies-Athletics	25,000
2855.461.00.0000	Uniforms - Official Attire	25,000
	2855 Interscholastic Athletics - Subtotal	849,852

Budget Account	Description	20-21 Proposed
5510.160.17.0000	Non-Instructional- Transportation	2,289,410
5510.162.17.0000	Non-Instructional- Transportation OT	48,668
5510.167.17.0000	Non-Instructional-Transp. Supervisor's Office	224,680
5510.200.17.0000	Equipment - Transportation	15,000
5510.400.17.0000	Gen. Contractual Expenses	15,000
5510.401.17.0000	Travel and Conference	1,200
5510.415.17.0000	Minor Maintenance & Repair	2,000
5510.420.17.0000	Staff Training	6,200
5510.421.17.0000	Prof & Tech Services	13,500
5510.422.17.0000	Service Contracts	10,000
5510.431.17.0000	Gasoline & Diesel	270,000
5510.435.17.0000	Laundry Services	4,000
5510.436.17.0000	Liability/Comp Insurance	50,000
5510.450.17.0000	Materials & Supplies	3,000
5510.461.17.0000	Uniforms (Non-Laundered)	2,000
5510.467.17.0000	Auto & Small Tool Supply	100,000
5510.468.17.0000	Oil & Lubricants	10,000
5510.469.17.0000	Tires	19,000
	5510 Transportation Services - Subtotal	3,083,658
5530.400.17.0000	Gen. Contractual Expenses	4,530
5530.413.17.0000	Natural Gas	10,000
5530.414.17.0000	Electricity	10,000
5530.415.17.0000	Minor Maintenance & Repair	17,500
5530.417.17.0000	Water & Sewer	4,000
5530.418.17.0000	Telephone Serv & Rep	1,000
5530.450.17.0000	Garage Supplies	3,000
	5530 Garage Building - Subtotal	50,030
5581.490.17.0000	Trans. from BOCES	105
	5581 Transportation - BOCES - Subtotal	105
7140.160.00.0000	Fitness/Rec/Lifeguarding	120,000
7140.200.00.0000	Equipment - Community Rec	12,500
7140.400.00.0000	Gen. Contractual -Community Rec	8,500
7140.450.00.0000	Supplies - Community Rec	5,000
	7140 Community Recreation - Subtotal	146,000
9010.800.00.0000	State Retirement	748,392
9010.800.17.0000	State Retirement - Transportation	381,791
	9010 State Retirement - Subtotal	1,130,183
9020.800.00.0000	Teacher Retirement	1,722,510
	9020 Teachers Retirement - Subtotal	1,722,510
9030.800.00.0000	Social Security	1,789,319
9030.800.17.0000	Social Security - Transportation	192,878
	9030 Social Security - Subtotal	1,982,197
9040.490.10.0000	BOCES Services	30,000
9040.800.00.0000	Workers Compensation	275,350
	9040 Workers Compensation - Subtotal	305,350
9045.800.00.0000	Life Insurance	10,000
	9045 Life Insurance - Subtotal	10,000
9050.800.00.0000	Unemployment Insurance	60,000
	9050 Unemployment Insurance - Subtotal	60,000
9055.800.00.0000	Disability Insurance	150,000
	9055 Disability Insurance - Subtotal	150,000
9060.800.00.0000	Hospital, Medical & Dental	6,162,830
9060.800.17.0000	Medical & Dental - Transportation	751,568
9060.861.00.0000	Health Ins- Buy out	139,000
9060.861.17.0000	Health Ins- Buy out Trans	45,000
	9060 Medical Insurance - Subtotal	7,098,398
9089.800.00.0000	Compensated Absences	170,000
	9089 Compensated Absences - Subtotal	170,000

Budget Account	Description	20-21 Proposed
9711.600.00.0000	Seri Bonds-School Const P	2,595,000
9711.700.00.0000	Seri Bonds-School Const I	1,132,833
	9711 Serial Bonds-School Construction - Subtotal	3,727,833
9712.600.00.0000	Seri Bonds - Bus Purch P	615,000
9712.700.00.0000	Seri Bonds - Bus Purch I	36,518
	9712 Serial Bonds - Bus Purchases - Subtotal	651,518
9713.600.00.0000	Seri Bonds-BOCES Const P	250,000
9713.700.00.0000	Seri Bonds-BOCES Const I	84,075
	9713 Serial Bonds-BOCES Construction - Subtotal	334,075
9789.600.00.0000	Other Purchase Debt P	400,000
9789.700.00.0000	Other Purchase Debt I	53,258
	9789 Other Debt - Subtotal	453,258
9901.950.00.0000	Trans to Special Aid Fund	150,000
	9901 Transfer to Other Funds - Subtotal	150,000
9950.900.00.0000	Transfer to Capital Fund	0
	9950 Transfer to Capital Fund - Subtotal	0
GENERAL FUND TOTAL		57,619,200