

SPACKENKILL UFSD**Budgeting Appropriation Status Report For 2020-21 Draft Supt Budget (Summary) By ST3 Account**

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget
1010	BOARD OF EDUCATION *	13,088.00	12,980.00
1040	DISTRICT CLERK *	10,288.00	14,284.00
1060	DISTRICT MEETING *	3,500.00	3,500.00
1240	CHIEF SCHOOL ADMINISTRATOR *	274,419.00	263,918.00
1310	BUSINESS ADMINISTRATION *	553,945.57	541,813.00
1320	AUDITING *	32,000.00	32,000.00
1325	TREASURER *	16,844.00	16,451.00
1330	TAX COLLECTOR *	4,000.00	4,000.00
1380	FISCAL AGENT FEE *	3,000.00	3,000.00
1420	LEGAL *	112,500.00	112,500.00
1430	PERSONNEL *	12,793.00	12,360.00
1480	PUBLIC INFORMATION & SERVICES *	73,648.00	72,993.00
1620	OPERATION OF PLANT *	1,752,768.58	1,810,272.00
1621	MAINTENANCE OF PLANT *	658,968.00	651,465.00
1680	CENTRAL DATA PROCESSING *	219,470.00	212,050.00

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1910	UNALLOCATED INSURANCE	*	159,300.00	159,300.00
1920	SCHOOL ASSOCIATION DUES	*	22,250.00	22,250.00
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	57,500.00	57,500.00
1964	REFUND ON REAL PROPERTY TAXES	*	0.00	0.00
1980		*	0.00	0.00
1981	BOCES ADMINISTRATIVE COSTS	*	223,300.00	215,747.00
1983		*	0.00	0.00
1989	UNCLASSIFIED	*	0.00	0.00
2020	SUPERVISION-REGULAR SCHOOL	*	1,429,513.00	1,368,556.00
2070	INSERVICE TRAINING-INSTRUCTION	*	169,680.00	168,797.00
2110	TEACHING-REGULAR SCHOOL	*	15,357,143.49	15,060,268.99
2250	PROGRAMS-STUDENTS W/ DISABIL	*	4,946,140.03	4,958,894.97
2280	OCCUPATIONAL EDUCATION	*	447,700.00	432,600.00
2330	TEACHING-SPECIAL SCHOOLS	*	99,936.00	115,653.00

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2610	SCHOOL LIBRARY & AUDIOVISUAL	*	416,307.00	459,854.00
2630	COMPUTER ASSISTED INSTRUCTION	*	1,182,794.00	1,120,433.00
2810	GUIDANCE-REGULAR SCHOOL	*	700,075.00	688,191.51
2815	HEALTH SERVICES- REGULAR SCHOOL	*	282,205.20	317,589.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	848,121.08	790,563.68
2850	CO-CURRICULAR ACTIV- REG SCHL	*	163,200.00	249,563.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	*	438,250.00	451,335.00
5510	DISTRICT TRANSPORT- MEDICAID	*	634,047.00	756,704.00
5540	CONTRACT TRANSPORT * -MEDICAID	*	1,134,070.00	1,050,460.00
9010	STATE RETIREMENT	*	614,000.00	689,487.00
9020	TEACHERS' RETIREMENT	*	2,076,075.00	2,000,027.00
9030	SOCIAL SECURITY	*	1,910,000.00	1,896,268.00
9040	WORKERS' COMPENSATION	*	317,100.00	312,361.00
9045	LIFE INSURANCE	*	0.00	0.00

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9050	UNEMPLOYMENT INSURANCE	*	0.00	0.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	7,949,889.00	7,828,962.00
9089	OTHER	*	17,740.00	17,140.00
9711	SERIAL BONDS	*	2,245,464.00	1,882,982.00
9730		*	0.00	0.00
9731	B.A.N. DEBT SERVICE	*	275,424.00	107,424.00
9760	DEBT SERVICE-TAX ANTICIP NOT	*	0.00	0.00
9789	EPC DEBT SERVICE	*	35,000.00	35,000.00
9901	TRANSFER TO SPECIAL AID	*	75,000.00	85,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00	100,000.00
	Grand Totals:		48,068,455.95	47,162,497.15