

Account Name	Account Code	2020-2021 Proposed Budget
<b>General Support</b>		
<b>Board of Education</b>		
<b>Board of Education</b>		
BRD OF ED CONTRACTUAL	A1010400	13,000.00
BRD OF ED MATERIALS & SUPPLIES	A1010450	1,500.00
BRD OF ED BOCES	A1010490	2,000.00
Total:Board of Education	*	16,500.00
<b>District Clerk</b>		
DISTRICT CLERK NON INSTRUC SALAR	A1040160	3,189.00
DIST CLERK MAT & SUPPLIES	A1040450	100.00
Total:District Clerk	*	3,289.00
<b>District Meeting</b>		
DISTRICT MEET CONTRACTUAL EXPENS	A1060400	3,500.00
DISTRICT MEET SUPPLIES	A1060450	0.00
Total:District Meeting	*	3,500.00
Total:Board of Education	**	23,289.00
<b>Central Administration</b>		
<b>Chief School Administrator</b>		
CENTRAL ADMIN INSTRUC SALARIES	A1240150	208,175.00
CENTRAL ADMIN SALARIES	A1240151	0.00
CENTRAL ADMIN NON INSTRUC SALARIE	A1240160	86,808.00
CENTRAL ADMIN EQUIPMENT	A1240200	0.00
CENTRAL ADMIN CONTRACTUAL EXPENS	A1240400	6,500.00
CENTRAL ADMIN MATERIALS & SUPPLIE	A1240450	3,250.00
Total:Chief School Administrator	*	304,733.00
Total:Central Administration	**	304,733.00
<b>Finance</b>		
<b>Business Administration</b>		
BUSINESS ADMIN INSTRUCTIONAL SALAR	A1310150	0.00
BUSINESS ADMIN NON-INST SALARY	A1310160	132,453.00
BUSINESS ADMIN SUBSTITUTE SALARIE	A1310161	0.00
BUSINESS ADMIN EQUIPMENT	A1310200	0.00
BUSINESS ADMIN CONTRACTUAL EXPENS	A1310400	21,500.00

Account Name	Account Code	2020-2021 Proposed Budget
BUSINESS ADMIN MATERIALS & SUPPLIE	A1310450	1,750.00
MATERIALS HEALTH/SAFETY/LEGAL	A1310451	0.00
BOCES SERVICES	A1310490	0.00
Total:Business Administration	*	155,703.00
<b>Auditing</b>		
INTERNAL AUDITOR	A1320160	2,000.00
AUDIT CONTRACTUAL EXPENSE	A1320400	17,500.00
Total:Auditing	*	19,500.00
<b>Treasurer</b>		
DISTRICT TREASURER NON INSTRUC SA	A1325160	30,412.00
DISTRICT TREASURER EQUIPMENT	A1325200	0.00
DISTRICT TREASURER CONTRACTUAL	A1325400	500.00
DISTRICT TREASURER MATERIALS & SU	A1325450	250.00
Total:Treasurer	*	31,162.00
<b>Tax Collection</b>		
TAX COLLECTOR NON INSTRUCT SALARIE	A1330160	14,822.00
TAX COLLECTOR CONTRACTUAL	A1330400	10,400.00
TAX COLLECTOR MATERIALS & SUPPLIE	A1330450	650.00
Total:Tax Collection	*	25,872.00
<b>Purchasing</b>		
PURCHASING NON INSTRUCT SALARIE	A1345160	9,248.00
PURCHASING CLERICAL SALARIES	A1345161	0.00
PURCHASE SUPPLIES	A1345450	100.00
BOCES COOPERATIVE PURCHASING	A1345490	5,000.00
Total:Purchasing	*	14,348.00
Total:Finance	**	246,585.00
<b>Staff</b>		
<b>Legal</b>		
LEGAL CONTRACTUAL EXPENSE	A1420400	25,000.00
LEGAL EMPLOYER RELATIONS	A1420401	0.00
LEGAL BOCES SERVICE	A1420490	0.00
Total:Legal	*	25,000.00
<b>Records Management Officer</b>		
NONINSTRUCTIONAL SALARIES	A1460160	3,083.00
MATERIALS, SUPPLIES	A1460450	100.00
Total:Records Management Officer	*	3,183.00
<b>Public Information &amp; Services</b>		
INSTRUCTIONAL SALARIES	A1480150	3,000.00
SALARIES	A1480160	4,000.00
CONTRACTUAL	A1480400	1,500.00

Account Name	Account Code	2020-2021 Proposed Budget
WEB SITE	A1480490	8,500.00
Total:Public Information & Services	*	17,000.00
Total:Staff	**	45,183.00
<b>Central Services</b>		
<b>Operation of Plant</b>		
NONINSTRUCTIONAL SALARIES	A1620160	525,586.00
SUBSTITUTE SALARIES	A1620161	61,000.00
NONINSTRUCTIONAL SECURITY	A1620162	5,000.00
EQUIPMENT	A1620200	0.00
CONTRACTUAL EXPENSE	A1620400	87,500.00
CONTRACTUAL- FACILITIES PLAN	A1620401	0.00
FACILITIES INSPECTION	A1620402	0.00
CONTRACTUAL LIFT STATION	A1620403	0.00
MATERIALS,SUPPLIES	A1620450	55,000.00
SUPPLIES-SAFETY	A1620451	9,500.00
ENERGY SOURCE-OIL	A1620481	235,000.00
ENERGY SOURCE-ELECTRIC	A1620482	265,000.00
ENERGY SOURCE-GAS	A1620483	0.00
TELEPHONE	A1620484	41,000.00
Total:Operation of Plant	*	1,284,586.00
<b>Maintenance of Plant</b>		
NONINSTRUCTIONAL SALARIES	A1621160	141,894.00
EQUIPMENT	A1621200	0.00
CONTRACTUAL & OTHER	A1621400	81,000.00
MATERIALS,SUPPLIES	A1621450	89,000.00
BOCES SERVICES	A1621490	4,000.00
Total:Maintenance of Plant	*	315,894.00
<b>Central Printing &amp; Mailing</b>		
EQUIPMENT	A1670200	0.00
CONTRACTUAL	A1670400	21,000.00
MATERIALS,SUPPLIES	A1670450	650.00
BOCES SERVICES	A1670490	20,000.00
Total:Central Printing & Mailing	*	41,650.00
Total:Central Services	**	1,642,130.00
<b>Special Items</b>		
<b>Unallocated Insurance</b>		
INSURANCE,STUDENT ACCIDENT	A1910400	99,500.00
Total:Unallocated Insurance	*	99,500.00
<b>Refund of Real Property Taxes</b>		
REFUND ON REAL PROPERTY TAXES	A1964400	7,500.00

Account Name	Account Code	2020-2021 Proposed Budget
Total:Refund of Real Property Taxes	*	7,500.00
<b>BOCES Administrative Cost</b>		
BOCES ADMINISTRATIVE CHARGES	A1981491	498,026.00
BOCES ENERGY PROJECT	A19814911	39,922.00
COMPUTER SERVICES ADMINISTRATIV	A19814912	170,000.00
HEALTH INS. ADMINISTRATION	A19814913	46,188.00
STUDENT INFORMATION MODULE	A1981492	0.00
STATE AID PLANNING SERVICE	A1981493	15,000.00
CENSUS	A1981494	8,000.00
SCHOOL EMP.SAFETY/RISK MANAGEMEN	A1981495	26,000.00
ST-3 REPORT	A1981496	5,000.00
GRANT SPECIALIST	A1981497	0.00
BOARD POLICY HANDBOOK	A1981498	0.00
Total:BOCES Administrative Cost	*	808,136.00
<b>Unclassified</b>		
FIXED ASSET INVENTORY	A1989400	0.00
Total:Unclassified	*	0.00
Total:Special Items	**	915,136.00
Total:General Support	***	3,177,056.00
<b>Instruction</b>		
<b>Instruction Administration &amp; Improvement</b>		
<b>Curriculum Development &amp; Supervision</b>		
CONTRACTUAL	A2010400	0.00
MATERIALS,SUPPLIES	A2010450	0.00
BOCES SERVICES	A2010490	30,000.00
Total:Curriculum Development & Supervision	*	30,000.00
<b>Supervision - Regular School</b>		
INSTRUCTIONAL SALARIES	A2020150	511,215.00
INSTRUCTIONAL SALARIES	A2020151	0.00
NONINSTRUCTIONAL SALARIES	A2020160	120,202.00
EQUIPMENT-AFES	A2020201	0.00
EQUIPMENT-KES	A2020202	0.00
EQUIPMENT-MHS	A2020203	0.00
CONTRACTUAL-AFES	A2020401	2,500.00
CONTRACTUAL-KES	A2020402	2,750.00
CONTRACTUAL-MHS	A2020403	3,500.00
MATERIALS,SUPPLIES-AFES	A2020451	2,750.00
MATERIALS,SUPPLIES-KES	A2020452	3,000.00
MATERIALS,SUPPLIES-MHS	A2020453	8,500.00
Total:Supervision - Regular School	*	654,417.00

Account Name	Account Code	2020-2021 Proposed Budget
<b>In-Service Training - Instruction</b>		
INSTRUCTIONAL SALARIES	A2070150	0.00
TEACHER CONFERENCES,CONTRACTUA	A2070400	12,500.00
CONTRACTUAL PRESENTERS	A2070401	0.00
MATERIALS,SUPPLIES	A2070450	0.00
BOCES SERVICES	A2070490	20,000.00
Total:In-Service Training - Instruction	*	32,500.00
Total:Instruction Administration & Improvement	**	716,917.00
<b>Teaching</b>		
<b>Regular School</b>		
SALARIES K-6	A2110120	3,126,805.00
SALARIES - HS	A2110130	1,875,884.00
SALARIES - MHS	A2110131	1,152,532.00
SUBSTITUTE TEACHING SALARIES	A2110140	190,000.00
SALARIES-TUTORING, SUPPLEMENTA	A2110141	45,000.00
NONINSTRUCTIONAL SALARIES	A2110160	570,501.00
EQUIPMENT- TECH. PLAN	A2110200	0.00
EQUIPMENT-AFES	A2110201	0.00
EQUIPMENT-KES	A2110202	0.00
EQUIPMENT-MHS.DEPT.1	A21102031	0.00
EQUIPMENT-MHS.DEPT.2	A21102032	0.00
EQUIPMENT-MHS.DEPT.3	A21102033	0.00
EQUIPMENT-MHS.DEPT.4	A21102034	0.00
EQUIPMENT-MHS.MATH DEPT.5	A21102035	0.00
EQUIPMENT-MHS.BAND	A21102036	0.00
EQUIPMENT - 6 GRADE	A21102037	0.00
EQUIPMENT-DISTANCE LEARNING	A21102038	0.00
EQUIPMENT-MHS.PHYS.ED.	A21102039	0.00
EQUIPMENT-MUSIC ELEMENTARY K-6	A2110207	0.00
CONTRACTUAL-AFES	A2110401	3,000.00
CONTRACTUAL-KES	A2110402	3,500.00
CONTRACTUAL - MHS	A21104030	9,500.00
CONTRACTUAL-MHS.DEPT.1	A21104031	3,000.00
CONTRACTUAL-MHS.DEPT.2	A21104032	600.00
CONTRACTUAL-MHS.DEPT.3	A21104033	1,200.00
CONTRACTUAL-MHS.DEPT.4	A21104034	1,000.00
CONTRACTUAL-MHS.MATH DEPT.5	A21104035	1,000.00
CONTRACTUAL-GENERAL	A21104036	8,500.00
CONTRACTUAL- ELEMENTARY BAND	A21104037	0.00
CONTRACTUAL-STUDY ISLAND	A21104038	0.00
CONTRACTUAL-MHS.PHYS.ED.	A21104039	3,000.00
CONTRACTUAL-ENRICHMENT	A2110405	0.00

Account Name	Account Code	2020-2021 Proposed Budget
CONTRACTUAL-S0S	A2110406	0.00
CONTRACTUAL-NEW HORIZONS	A21104065	0.00
CONTRACTUAL-ELEMENTARY MUSIC	A2110407	2,200.00
CONTRACTUAL-KES ELEM MUSIC	A21104071	2,200.00
CONTRACTUAL-MHS BAND	A2110408	4,000.00
CONTRACTUAL-CFES	A2110409	0.00
SUPPLIES-AFES	A2110451	7,500.00
SUPPLIES-KES	A2110452	8,500.00
SUPPLIES-TECH/DP 1	A21104531	21,000.00
SUPPLIES-SOCIAL/DP 2	A21104532	3,300.00
SUPPLIES-ENGLISH/DP 3	A21104533	2,250.00
SUPPLIES-SCIENCE/DP 4	A21104534	16,000.00
SUPPLIES-MATH/DP 5	A21104535	5,000.00
SUPPLIES-DISTRICT	A21104536	33,500.00
SUPPLIES-DEFIB	A211045361	5,500.00
SUPPLIES - CHARACTER ED	A211045362	0.00
SUPPLIES-STAR	A21104537	0.00
SUPPLIES-AFES ART	A21104538	2,000.00
SUPPLIES-KES AER	A211045381	3,500.00
SUPPLIES-MHS PHYS ED	A21104539	10,250.00
SUPPLIES-GIFTED	A2110455	0.00
SUPPLIES-SOS	A2110456	0.00
SUPPLIES-NEW HORIZONS	A21104565	500.00
SUPPLIES-ELEM MUSIC	A2110457	350.00
SUPPLIES-KES ELEM MUSIC	A21104571	1,250.00
SUPPLIES-MHS BAND	A2110458	3,750.00
SUPPLIES-ELEM BAND	A2110459	750.00
SUPPLIES	A21104590	0.00
SUPPLIES-KES ELEM BAND	A21104591	1,850.00
SUPPLIES-PRE-K	A21104592	5,000.00
TUITION	A2110470	61,000.00
SRO	A2110477	0.00
TEXTBOOKS-AFES	A2110481	0.00
TEXTBOOKS-KES	A2110482	0.00
TEXTBOOKS-MHS.DEPT.1	A21104831	0.00
TEXTBOOKS-MHS.DEPT.2	A21104832	0.00
TEXTBOOKS-MHS.DEPT.3	A21104833	0.00
TEXTBOOKS-MHS.DEPT.4	A21104834	0.00
TEXTBOOKS-MHS.MATH DEPT.5	A21104835	0.00
TEXTBOOKS-GRADE 6	A21104837	0.00
TEXTBOOKS-DISTRICT	A21104838	87,500.00
TEXTBOOKS	A21104839	0.00
TEXTBOOKS-PSEN	A2110484	0.00

Account Name	Account Code	2020-2021 Proposed Budget
TEXTBOOKS-PAROCHIAL	A2110485	0.00
TEXTBOOKS-S0S	A2110486	0.00
TEXTBOOKS-NEW HORIZONS	A21104865	0.00
TEXTBOOKS-ELEMENTARY MUSIC	A2110487	0.00
TEXTBOOKS - BAND	A2110488	0.00
INSTRUCTIONAL TECHNOLOGY LIBRAR	A2110489	0.00
PERFORMING ARTS	A2110492	9,000.00
IREADY	A2110493	7,500.00
SUMMER SCHOOL REGULAR	A2110494	0.00
TEACHER CERTIFICATION	A2110495	4,500.00
ITINERENT MUSIC	A2110496	0.00
Distance & Hospital Learning	A2110497	0.00
INSTRUCTIONAL LIBRARY	A2110498	12,000.00
Total:Regular School	*	7,316,672.00
<b>Programs for Handicapped Children</b>		
INSTRUCTIONAL SALARIES	A2250150	1,448,003.00
NONINSTRUCTIONAL SALARIES	A2250160	99,453.00
EQUIPMENT	A2250200	0.00
CONTRACTUAL EXPENSE	A2250400	60,000.00
RESERVE FOR SES/SINI	A2250401	0.00
MATERIALS,SUPPLIES	A2250450	15,000.00
TUITION	A2250470	0.00
TEXTBOOKS	A2250480	3,500.00
BOCES SERVICES	A2250490	20,000.00
ITINERANT SPEECH THERAPIST	A22504901	0.00
ASSISTIVE TECHNOLOGY	A22504902	13,000.00
PART 200 MANAGEMENT SYSTEM	A22504903	0.00
ROME SCHOOL FOR THE DEAF	A22504904	0.00
ITINERANT OCCUPATIONAL THERAPIS	A22504905	100,000.00
ITINERANT PHYSICAL THERAPY	A22504906	0.00
ONE ON ONE AIDES	A22504907	225,000.00
ITENERANT PSYCHOLOGIST	A22504908	0.00
VISUALLY IMPAIRED	A22504909	65,000.00
PRESCHOOL	A2250491	6,956.00
OPTION 2 SKILLS DEVELOPMET	A2250492	0.00
OPTION 3 EMOTIONALLY DISTURBED	A2250493	600,000.00
OPTION 4	A2250494	0.00
SPEECH THERAPY	A2250495	70,000.00
OPTION 2 CAREER EXPLORATION	A2250496	60,000.00
OCCUPATIONAL THERAPY	A2250497	20,000.00
COUNSELING	A2250498	25,000.00
PHYSICAL THERAPY	A2250499	80,000.00

Account Name	Account Code	2020-2021 Proposed Budget
Total:Programs for Handicapped Children	*	2,910,912.00
<b>Occupational Education Grades 10-12</b>		
VOCATIONAL EDUCATION EQUIPMEN	A2280200	0.00
OCCUPATIONAL ED. STUDENTS	A2280491	581,797.00
ALTERNATIVE EDUCATION/GED	A2280492	0.00
Total:Occupational Education Grades 10-12	*	581,797.00
<b>Special Schools</b>		
CONTRACTUAL	A2330400	0.00
MATERIALS,SUPPLIES	A2330450	0.00
Total:Special Schools	*	0.00
Total:Teaching	**	10,809,381.00
<b>Instructional Media</b>		
<b>School Library &amp; Audiovisual</b>		
LIBRARIAN SALARY	A2610150	71,674.00
LIBRARY AIDES SALARIES	A2610160	47,249.00
EQUIPMENT	A2610200	0.00
CONTRACTUAL EXPENSE	A2610400	300.00
MATERIALS,SUPPLIES-AFES	A2610451	2,500.00
MATERIALS,SUPPLIES-KES	A2610452	2,500.00
MATERIALS,SUPPLIES-MHS	A2610460	5,000.00
LIBRARY AUTOMATION SYSTEM	A2610490	14,000.00
Total:School Library & Audiovisual	*	143,223.00
<b>Educational Television</b>		
INSTRUCTIONAL SALARIES	A2620150	0.00
NONINSTRUCTIONAL SALARIES	A2620160	0.00
EQUIPMENT	A2620200	0.00
CONTRACTUAL EXPENSE	A2620400	0.00
MATERIALS,SUPPLIES	A2620450	1,750.00
BOCES SERVICES	A2620490	0.00
Total:Educational Television	*	1,750.00
<b>Computer-Assisted Instruction</b>		
INSTRUCTIONAL SALARIES	A2630150	175,948.00
NONINSTRUCTIONAL SALARIES	A2630160	125,963.00
EQUIPMENT	A2630200	0.00
STATE AIDED COMPUTER HARDWARE	A2630220	18,500.00
CONTRACTUAL	A2630400	15,000.00
PROFESSIONAL DEVELOPMENT	A2630401	7,500.00
MATERIALS,SUPPLIES	A2630450	25,000.00
STATE AIDED COMPUTER SOFTWARE	A2630460	13,500.00
MODEL SCHOOLS PROGRAM	A2630490	0.00
INTERNET ACCESS/BOCES	A2630491	45,000.00



Account Name	Account Code	2020-2021 Proposed Budget
Total:Computer-Assisted Instruction	*	426,411.00
Total:Instructional Media	**	571,384.00
<b>Pupil Services</b>		
<b>Attendance - Regular School</b>		
BOCES SERVICES	A2805.490	0.00
INSTRUCTIONAL SALARY	A2805150	0.00
NONINSTRUCTIONAL SALARIES	A2805160	21,231.00
EQUIPMENT REGULAR SCHOOL	A2805200	0.00
CONTRACTUAL EXPENSE	A2805400	500.00
MATERIAL,SUPPLIES REGULAR SCHOO	A2805450	500.00
Total:Attendance - Regular School	*	22,231.00
<b>Guidance - Regular School</b>		
INSTRUCTIONAL SALARIES	A2810150	458,262.00
INSTRUCTIONAL SALARIES	A2810151	0.00
NONINSTRUCTIONAL SALARIES	A2810160	40,630.00
EQUIPMENT	A2810200	0.00
CONTRACTUAL EXPENSE	A2810400	17,000.00
TESTING	A2810401	9,750.00
MATERIALS,SUPPLIES	A2810450	3,000.00
BOCES ACT/DISCOVER	A2810490	37,000.00
Total:Guidance - Regular School	*	565,642.00
<b>Health Services - Regular School</b>		
INSTRUCTIONAL SALARIES	A2815150	0.00
R.N.@ A.F.PRIM,KEESE.ELM.SCH.	A2815160	130,221.00
EQUIPMENT	A2815200	0.00
CONTRACT WITH PHYSICIANS	A2815401	10,000.00
PHYSICAL NON PUBLIC STUDENTS	A2815402	8,500.00
CONFERENCE/EQUIPMENT REPAIRS	A2815403	500.00
MATERIALS,SUPPLIES	A2815450	2,800.00
Total:Health Services - Regular School	*	152,021.00
<b>Psychological Services - Regular School</b>		
INSTRUCTIONAL SALARIES	A2820150	0.00
CONTRACTUAL	A2820400	0.00
MATERIALS,SUPPLIES	A2820450	0.00
Total:Psychological Services - Regular School	*	0.00
<b>Pupil Personnel Services - Special Schoo</b>		
INSTRUCTIONAL SALARIES	A2830150	47,290.00
CONTRACTUAL	A2830400	0.00
Total:Pupil Personnel Services - Special Schoo	*	47,290.00
<b>Co-Curricular Services</b>		

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ADVISORS' SALARIES	A2850150	45,000.00
NONINSTRUCTIONAL SALARIES	A2850160	0.00
CONTRACTUAL EXPENSE	A2850400	0.00
Total:Co-Curricular Services	*	45,000.00
<b>Interscholastic Athletics</b>		
SPORT	A2855140	0.00
INSTRUCTIONAL SALARIES	A2855150	145,000.00
NONINSTRUCTIONAL SALARIES	A2855160	7,500.00
EQUIPMENT	A2855200	0.00
CONTRACTUAL EXPENSE	A2855400	70,000.00
CONTRACTUAL-FIELD REPAIR	A2855401	7,000.00
MATERIALS,SUPPLIES	A2855450	17,500.00
INTERSCHOLASTIC COOD	A2855490	9,465.00
Total:Interscholastic Athletics	*	256,465.00
Total:Pupil Services	**	1,088,649.00
Total:Instruction	***	13,186,331.00
<b>School Store</b>		
Supplies	A2870450	0.00
Total:School Store	*	0.00
<b>Transportation</b>		
<b>Pupil Transportation</b>		
<b>District Transportation Services</b>		
INSTRUCTIONAL SALARY	A5510150	70,000.00
NONINSTRUCTIONAL SALARIES	A5510160	902,143.00
SUBSTITUTE/EXTRA RUN SALARIES	A5510161	250,000.00
EQUIPMENT	A5510200	0.00
PURCHASE OF BUSES	A5510210	0.00
CONTRACTUAL EXPENSE	A5510400	85,000.00
SCHOOL BUS REFURBISHING	A5510401	0.00
SMALL TOOLS	A5510450	5,000.00
PARTS	A5510451	138,500.00
GASOLINE	A5510452	166,500.00
OIL,GREASE	A5510453	5,000.00
TIRES,CHAINS	A5510454	15,000.00
MISC.MATERIALS,SUPPLIES	A5510455	2,500.00
EMERGENCY COMMUNICATIONS	A5510490	5,500.00
STAFF DEVELOPMENT/TESTING	A5510491	5,500.00
Total:District Transportation Services	*	1,650,643.00
<b>Garage Building</b>		
SALARIES	A5530.160	0.00

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EQUIPMENT	A5530200	0.00
HEAT	A5530401	17,000.00
ELECTRIC	A5530402	12,000.00
SEWER	A5530403	3,500.00
TELEPHONE	A5530404	2,500.00
CONTRACTUAL EXPENSE	A5530405	2,500.00
MATERIALS,SUPPLIES	A5530450	5,200.00
Total:Garage Building	*	42,700.00
Total:Pupil Transportation	**	1,693,343.00
Total:Transportation	***	1,693,343.00
<b>Culture and Recreation</b>		
<b>Recreation</b>		
<b>Youth Programs</b>		
CONTRACTUAL EXPENSE	A7310400	8,700.00
Total:Youth Programs	*	8,700.00
Total:Recreation	**	8,700.00
Total:Culture and Recreation	***	8,700.00
<b>Home and Community Services</b>		
<b>General Environment</b>		
<b>Civic Activities</b>		
CONTRACTUAL EXPENSE	A8060400	43,000.00
Total:Civic Activities	*	43,000.00
<b>Census</b>		
CENSUS	A8070400	0.00
Total:Census	*	0.00
Total:General Environment	**	43,000.00
Total:Home and Community Services	***	43,000.00
<b>Undistributed</b>		
<b>Employee Benefits</b>		
<b>State Retirement</b>		
STATE RETIREMENT	A9010800	466,973.00
Total:State Retirement	*	466,973.00
<b>Teachers Retirement</b>		
TEACHER RETIREMENT	A9020800	909,714.00
Total:Teachers Retirement	*	909,714.00
<b>Social Security</b>		
SOCIAL SECURITY	A9030800	999,763.00
Total:Social Security	*	999,763.00

Account Name	Account Code	2020-2021 Proposed Budget
<b>Workers' Compensation</b>		
WORKERS COMPENSATION	A9040800	165,000.00
Total:Workers' Compensation	*	165,000.00
<b>Unemployment Insurance</b>		
UNEMPLOYMENT INSURANCE	A9050800	35,000.00
Total:Unemployment Insurance	*	35,000.00
<b>Hospital and Medical Insurance</b>		
HOSPITAL, MEDICAL INSURANCE	A9060800	8,815,212.00
MEDICARE REIMBURSEMENT	A9060810	345,000.00
HOSP.MED.INS.(M.V.P.)	A9060820	0.00
FLEXIBLE SPENDING PLAN	A9060830	5,000.00
Total:Hospital and Medical Insurance	*	9,165,212.00
Total:Employee Benefits	**	11,741,662.00
<b>Debt Service</b>		
<b>Revenue Anticipation Notes</b>		
REVENUE ANTICIPATION NOTE	A9770000	0.00
Total:Revenue Anticipation Notes	*	0.00
Total:Debt Service	**	0.00
<b>Interfund Transfers</b>		
<b>Transfer to Other Funds</b>		
INTERFUND TRANSFER - Federal	A9901.950	24,000.00
INTERFUND TRANSFER - CAFETERIA	A9901.960	150,000.00
Total:Transfer to Other Funds	*	174,000.00
<b>Transfer to Capital Projects Fund</b>		
TRANSFER TO CAPITAL FUNDS	A9950900	3,891,150.00
TRANSFER TO CAPITAL-BUS	A9950901	295,000.00
Total:Transfer to Capital Projects Fund	*	4,186,150.00
Total:Interfund Transfers	**	4,360,150.00
Total:Undistributed	***	16,101,812.00
Grand Total:		<u>34,210,242.00</u>