

MAYFIELD CSD ADOPTED 2019-20 BUDGET

ACCOUNT	DESCRIPTION	2018-19		2019-20
		BUDGET	ADJUSTED BUDGET	BUDGET
A 1010.400-00-0000	Contractual	\$8,000.00	\$8,000.00	\$8,000.00
A 1010.450-00-0000	Materials & Supplies	\$500.00	\$624.84	\$750.00
A 1040.160-00-0000	Clerk Salary - Non-instructional	\$7,750.00	\$7,750.00	\$8,000.00
A 1040.400-00-0000	Contractual Expense	\$2,000.00	\$2,000.00	\$2,000.00
A 1040.450-00-0000	Materials & Supplies	\$250.00	\$250.00	\$250.00
A 1060.400-00-0000	Contractual Expense	\$1,500.00	\$1,500.00	\$2,000.00
A 1240.150-00-0000	CSA Salary	\$153,250.00	\$203,250.00	\$170,000.00
A 1240.160-00-0000	Secretarial Salary	\$58,500.00	\$58,500.00	\$60,750.00
A 1240.400-00-0000	Contractual Expense	\$3,000.00	\$3,000.00	\$3,000.00
A 1240.450-00-0000	Material & Supplies	\$500.00	\$500.00	\$500.00
A 1310.160-00-0000	Business Office Salaries	\$73,000.00	\$73,000.00	\$60,000.00
A 1310.400-00-0000	Contractual Expense	\$0.00	\$0.00	\$3,500.00
A 1310.450-00-0000	Materials & Supplies	\$0.00	\$0.00	\$1,500.00
A 1310.490-00-0000	BOCES - Bus Admin	\$29,000.00	\$29,000.00	\$9,500.00
A 1320.160-00-0000	Claims Auditor Salaries	\$0.00	\$0.00	\$3,000.00
A 1320.161-00-0000	Claims Auditor Salary	\$3,000.00	\$3,000.00	\$0.00
A 1320.400-00-0000	Contractual Expense	\$20,000.00	\$19,500.00	\$20,000.00
A 1325.160-00-0000	Business Salaries	\$70,000.00	\$80,000.00	\$83,250.00
A 1325.400-00-0000	Contractual Expense	\$4,750.00	\$3,250.00	\$10,500.00
A 1325.450-00-0000	Materials & Supplies	\$1,000.00	\$3,030.00	\$250.00
A 1330.160-00-0000	Tax Collector Salary	\$3,000.00	\$3,000.00	\$4,750.00
A 1330.400-00-0000	Contractual Expense	\$4,250.00	\$4,250.00	\$3,500.00
A 1420.400-00-0000	Board Attorney	\$26,000.00	\$26,000.00	\$35,000.00
A 1420.490-00-0000	Negotiations-BOCES	\$0.00	\$0.00	\$4,500.00
A 1430.400-00-0000	Fingerprinting	\$1,000.00	\$1,000.00	\$1,500.00
A 1430.490-00-0000	Sub Services	\$11,000.00	\$11,000.00	\$13,250.00
A 1480.490-00-0000	Communication Specialist	\$21,500.00	\$21,500.00	\$22,500.00
A 1620.160-00-0000	Custodial Salaries	\$422,750.00	\$422,750.00	\$420,250.00

A 1620.165-00-0000	Sub custodial Salaries	\$33,000.00	\$24,000.00	\$35,000.00
A 1620.166-00-0000	Custodial Additional Pay	\$15,000.00	\$15,000.00	\$15,000.00
A 1620.167-00-0000	Custodial Salary Overtime	\$20,000.00	\$20,000.00	\$25,000.00
A 1620.169-00-0000	Custodial Salaries Summer Help	\$10,000.00	\$19,000.00	\$10,000.00
A 1620.200-00-0000	Equipment	\$10,000.00	\$10,000.00	\$10,000.00
A 1620.400-00-0000	Contractual Expense	\$90,000.00	\$118,196.00	\$100,000.00
A 1620.410-00-0000	Waste Removal	\$11,000.00	\$11,000.00	\$12,000.00
A 1620.420-00-0000	Fuel	\$180,000.00	\$180,000.00	\$180,000.00
A 1620.421-00-0000	Electric	\$140,000.00	\$140,000.00	\$140,000.00
A 1620.422-00-0000	Telephone	\$24,000.00	\$24,000.00	\$20,000.00
A 1620.423-00-0000	Water	\$0.00	\$0.00	\$40,000.00
A 1620.450-00-0000	Material & Supplies	\$45,000.00	\$62,331.66	\$50,000.00
A 1620.490-00-0000	BOCES - Operation of Plant	\$19,250.00	\$19,250.00	\$35,250.00
A 1621.200-00-0000	Equipment	\$5,000.00	\$5,000.00	\$5,000.00
A 1621.400-00-0000	Contractual Expense	\$55,000.00	\$44,000.00	\$55,000.00
A 1621.420-00-0000	Building Survey	\$0.00	\$0.00	\$25,000.00
A 1621.450-00-0000	Material & Supplies	\$33,000.00	\$33,000.00	\$30,000.00
A 1670.400-00-0000	Postage	\$8,000.00	\$8,000.00	\$8,500.00
A 1670.450-00-0000	Printing	\$0.00	\$195.00	\$500.00
A 1670.490-00-0000	BOCES - Central Printing & Mailing	\$2,000.00	\$1,805.00	\$2,000.00
A 1680.490-00-0000	BOCES - Central DP	\$379,000.00	\$379,000.00	\$403,250.00
A 1910.401-00-0000	Unallocated Insurance	\$72,000.00	\$72,000.00	\$72,000.00
A 1964.400-00-0000	Refund Prior Yrs Taxes	\$5,000.00	\$5,000.00	\$5,000.00
A 1981.490-00-0000	BOCES Admin Charge	\$250,000.00	\$250,000.00	\$256,750.00
A 2010.490-00-0000	Curriculum Dev. & Supervision	\$19,500.00	\$19,500.00	\$20,500.00
A 2020.150-00-0000	Principal Salaries	\$278,750.00	\$268,750.00	\$277,250.00
A 2020.160-00-0000	Secretarial Salaries	\$77,000.00	\$77,000.00	\$80,250.00
A 2020.400-00-0000	Contractual Expense	\$3,000.00	\$3,000.00	\$2,000.00
A 2020.401-00-0000	School Resource Officer	\$8,750.00	\$8,750.00	\$30,000.00
A 2020.450-01-0000	Elem - Main Office	\$6,000.00	\$6,000.00	\$2,500.00
A 2020.450-02-0000	HS Main Office	\$6,000.00	\$6,000.00	\$2,500.00
A 2060.490-00-0000	Research, Planning & Eval	\$16,000.00	\$16,000.00	\$10,250.00

A 2070.150-00-0000	Staff Development Salary	\$0.00	\$0.00	\$500.00
A 2070.400-00-0000	Contractual - Teacher Conference	\$10,000.00	\$10,000.00	\$10,000.00
A 2070.490-00-0000	BOCES - InService	\$33,000.00	\$33,000.00	\$63,500.00
A 2110.100-00-0000	Instructional Salaries Pre-K	\$23,750.00	\$23,750.00	\$25,000.00
A 2110.120-01-0000	Instructional Salaries K-6	\$1,857,000.00	\$1,832,000.00	\$1,722,500.00
A 2110.130-02-0000	Instructional Salaries 7-12	\$1,873,250.00	\$1,848,250.00	\$2,023,500.00
A 2110.140-00-0000	Substitute Teacher Salaries	\$100,000.00	\$100,000.00	\$105,000.00
A 2110.160-00-0000	Teacher Aide Salaries	\$261,500.00	\$261,500.00	\$283,250.00
A 2110.165-00-0000	Non Instructional Substitutes	\$25,000.00	\$25,000.00	\$25,000.00
A 2110.200-01-0000	Equipment - Elem	\$4,500.00	\$5,175.15	\$0.00
A 2110.200-02-0000	Equipment - HS	\$0.00	\$2,250.00	\$0.00
A 2110.400-01-0000	Elem Contractual - Teachers	\$1,000.00	\$1,900.00	\$5,000.00
A 2110.400-02-0000	HS Contractual - Teachers	\$1,000.00	\$3,300.00	\$5,000.00
A 2110.401-02-0000	Project lead the Way	\$8,000.00	\$6,000.00	\$6,000.00
A 2110.450-01-0000	Materials & Supplies Elem	\$25,000.00	\$24,700.00	\$35,000.00
A 2110.450-02-0000	Materials & Supplies HS	\$0.00	\$0.00	\$40,000.00
A 2110.451-01-0000	materials & Supplies Elem/HS	\$40,000.00	\$39,600.00	\$0.00
A 2110.470-00-0000	Tuition	\$2,500.00	\$2,500.00	\$2,500.00
A 2110.480-01-0000	Elem Text Books	\$40,000.00	\$40,000.00	\$40,000.00
A 2110.480-02-0000	HS Text Books	\$30,000.00	\$30,426.24	\$15,000.00
A 2110.490-00-0000	BOCES Services	\$328,500.00	\$328,500.00	\$383,250.00
A 2250.150-00-0000	Instructional	\$186,500.00	\$186,500.00	\$190,000.00
A 2250.150-01-0000	Instructional Salaries K-6	\$173,000.00	\$173,000.00	\$132,500.00
A 2250.150-02-0000	Instructional Salaries 7-12	\$369,250.00	\$369,250.00	\$406,750.00
A 2250.160-00-0000	Non-Instructional Salaries	\$71,500.00	\$71,500.00	\$60,250.00
A 2250.161-00-0000	Salaries Therapists	\$133,000.00	\$133,000.00	\$134,500.00
A 2250.400-00-0000	Contractual Expense	\$100,000.00	\$100,000.00	\$100,000.00
A 2250.450-00-0000	Materials & Supplies	\$10,000.00	\$10,000.00	\$10,000.00
A 2250.470-00-0000	Tuition	\$115,000.00	\$115,000.00	\$150,000.00
A 2250.490-00-0000	BOCES Services	\$1,330,500.00	\$1,330,500.00	\$1,247,000.00
A 2280.490-00-0000	BOCES - OCC ED	\$450,500.00	\$450,500.00	\$414,000.00
A 2330.150-00-0000	Summer School Instr Salaries	\$0.00	\$0.00	\$5,500.00

A 2610.150-00-0000	Instructional Salaries	\$53,500.00	\$53,500.00	\$56,000.00
A 2610.160-00-0000	Teacher Aids	\$2,750.00	\$2,750.00	\$2,750.00
A 2610.200-00-0000	Equipment	\$1,000.00	\$1,000.00	\$1,000.00
A 2610.400-00-0000	Contractual Expense	\$1,000.00	\$1,000.00	\$1,000.00
A 2610.450-01-0000	Supplies - Elem	\$1,000.00	\$1,000.00	\$1,000.00
A 2610.450-02-0000	Supplies - HS	\$1,000.00	\$1,000.00	\$1,000.00
A 2610.455-01-0000	Library Books - Elementary	\$2,500.00	\$2,500.00	\$2,500.00
A 2610.455-02-0000	Library Books - High School	\$2,500.00	\$2,500.00	\$2,500.00
A 2610.460-00-0000	School Library/AV Loan Program	\$2,000.00	\$2,000.00	\$2,000.00
A 2610.490-00-0000	BOCES - Library	\$30,250.00	\$30,250.00	\$30,250.00
A 2630.200-00-0000	Equipment	\$35,000.00	\$35,000.00	\$15,000.00
A 2630.400-00-0000	Contractual	\$4,000.00	\$4,000.00	\$4,000.00
A 2630.450-00-0000	Materials & Supplies	\$9,000.00	\$9,471.32	\$9,000.00
A 2630.460-00-0000	State Aided Software	\$6,500.00	\$6,500.00	\$14,000.00
A 2630.490-00-0000	BOCES-COM Asst Inst	\$54,250.00	\$54,250.00	\$76,250.00
A 2810.150-00-0000	Instructional Salaries	\$152,250.00	\$152,250.00	\$157,000.00
A 2810.160-00-0000	Non Instructional Salaries	\$30,250.00	\$30,250.00	\$31,500.00
A 2810.400-00-0000	Contractual	\$750.00	\$800.00	\$1,000.00
A 2810.450-00-0000	Materials & Supplies	\$500.00	\$450.00	\$500.00
A 2815.160-00-0000	Non Instructional Salaries	\$89,500.00	\$89,500.00	\$97,500.00
A 2815.400-00-0000	Contractual	\$13,000.00	\$13,000.00	\$13,000.00
A 2815.450-01-0000	Materials & Supplies Elem	\$1,500.00	\$1,500.00	\$1,500.00
A 2815.450-02-0000	Materials & Supplies HS	\$1,500.00	\$1,500.00	\$1,500.00
A 2820.150-00-0000	Instructional Salaries	\$94,250.00	\$94,250.00	\$93,000.00
A 2820.450-00-0000	Materials & Supplies	\$250.00	\$250.00	\$250.00
A 2825.150-00-0000	Instructional Salaries	\$56,750.00	\$56,750.00	\$38,500.00
A 2825.400-00-0000	Contractual	\$6,500.00	\$6,500.00	\$0.00
A 2825.450-00-0000	Materials & Supplies	\$250.00	\$250.00	\$250.00
A 2850.150-00-0000	Instructional Salaries	\$26,750.00	\$26,750.00	\$39,750.00
A 2850.400-00-0000	Contractual	\$0.00	\$0.00	\$2,000.00
A 2850.450-00-0000	Materials & Supplies	\$1,000.00	\$1,000.00	\$1,000.00
A 2855.150-00-0000	Instructional Salaries	\$100,500.00	\$115,000.00	\$123,750.00

A 2855.151-00-0000	Game Supervision	\$1,000.00	\$1,000.00	\$0.00
A 2855.200-00-0000	Equipment	\$2,000.00	\$2,000.00	\$2,000.00
A 2855.400-00-0000	Contractual Expense	\$80,000.00	\$65,500.00	\$55,000.00
A 2855.450-00-0000	Materials & Supplies	\$15,000.00	\$15,000.00	\$25,000.00
A 2855.451-00-0000	Uniforms	\$10,500.00	\$10,500.00	\$10,000.00
A 5510.160-00-0000	Non Instructional Salaries	\$401,000.00	\$401,000.00	\$415,250.00
A 5510.161-00-0000	Bus Aide salaries	\$37,250.00	\$37,250.00	\$43,000.00
A 5510.165-00-0000	Substitute Bus Driver Salaries	\$30,000.00	\$30,000.00	\$10,000.00
A 5510.167-00-0000	Transportation Overtime	\$8,500.00	\$8,500.00	\$20,000.00
A 5510.169-00-0000	Transportation Additional Pay	\$20,000.00	\$20,000.00	\$95,000.00
A 5510.210-00-0000	Bus Purchase	\$0.00	\$241,604.35	\$0.00
A 5510.400-00-0000	Contractual	\$70,000.00	\$70,000.00	\$70,000.00
A 5510.401-00-0000	Insurance	\$15,000.00	\$15,000.00	\$15,000.00
A 5510.450-00-0000	Materials & Supplies	\$40,000.00	\$40,000.00	\$40,000.00
A 5510.450-00-FUEL	Gasoline/Diesel	\$65,000.00	\$65,000.00	\$65,000.00
A 5510.490-00-0000	BOCES - Trans	\$9,500.00	\$9,500.00	\$11,250.00
A 5530.400-00-0000	Contractual	\$10,000.00	\$10,000.00	\$10,000.00
A 5530.420-00-0000	Oil	\$25,000.00	\$25,000.00	\$25,000.00
A 5530.421-00-0000	Electric	\$20,000.00	\$20,000.00	\$20,000.00
A 5530.422-00-0000	Telephone	\$5,000.00	\$5,000.00	\$5,000.00
A 5530.450-00-0000	Materials & Supplies	\$2,000.00	\$2,000.00	\$2,000.00
A 5540.400-00-0000	Contractual Transportation	\$25,000.00	\$25,000.00	\$25,000.00
A 9010.800-00-0000	State Retirement	\$289,500.00	\$289,500.00	\$308,000.00
A 9020.800-00-0000	Teachers Retirement	\$653,750.00	\$653,750.00	\$546,500.00
A 9030.800-00-0000	Social Security	\$619,250.00	\$619,250.00	\$633,500.00
A 9040.800-00-0000	Worker's Compensation	\$46,000.00	\$46,000.00	\$45,750.00
A 9060.800-00-0000	Hospital Major Medical Ins	\$3,804,750.00	\$3,804,750.00	\$3,979,250.00
A 9060.800-00-BUYO	Health Ins Buy Out	\$50,500.00	\$50,500.00	\$94,000.00
A 9060.800-00-DENT	Dental	\$30,500.00	\$36,250.00	\$3,500.00
A 9060.800-00-REIM	Health Reimbursement	\$183,000.00	\$177,250.00	\$208,500.00
A 9060.810-00-0000	Health Ins Admin Fees	\$9,500.00	\$9,500.00	\$12,000.00
A 9060.820-00-0000	Retiree Claims PPOA	\$13,000.00	\$13,000.00	\$0.00

A 9060.820-00-0VIS	Retiree Vision Reimbursement	\$5,500.00	\$5,500.00	\$7,000.00
A 9060.820-00-PPOB	Retiree Claims PPOB	\$24,500.00	\$24,500.00	\$0.00
A 9060.830-00-0000	Medicare reimbursement	\$130,500.00	\$130,500.00	\$149,000.00
A 9089.800-00-0000	Retirement Incentive	\$0.00	\$10,844.02	\$0.00
A 9711.600-00-0000	School Construction - Principal	\$275,000.00	\$275,000.00	\$1,205,000.00
A 9711.700-00-0000	School Construction - Interest	\$67,500.00	\$67,500.00	\$1,036,000.00
A 9731.600-00-0000	BAN Principal	\$215,000.00	\$215,000.00	\$0.00
A 9731.700-00-0000	BAN Interest	\$381,250.00	\$381,250.00	\$0.00
A 9901.950-00-0000	Transfer to Federal Fund	\$15,000.00	\$15,000.00	\$15,000.00
A 9950.900-00-0000	Transfer to Capital Reserves	\$0.00	\$0.00	\$115,000.00

GRAND TOTALS

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\$18,837,500.00

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\$19,128,953.58

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\$20,694,750.00