

Fulton City School District

Budget Status Report As Of: 06/30/2023

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	Initial Appropriation
1010 Board Of Education		
4 Contractual and Other		12,000.00
49 BOCES Services		1,390.00
Subtotal of 1010 Board Of Education		13,390.00
1060 District Meeting		
4 Contractual and Other		5,099.00
45 Materials & Supplies		4,800.00
Subtotal of 1060 District Meeting		9,899.00
1240 Chief School Administrator		
15 Instructional Salaries		188,608.00
16 Noninstructional Salaries		100,490.00
4 Contractual and Other		12,000.00
45 Materials & Supplies		2,300.00
Subtotal of 1240 Chief School Administrator		303,398.00
1310 Business Administration		
15 Instructional Salaries		146,000.00
16 Noninstructional Salaries		309,500.00
2 Equipment		9,000.00
4 Contractual and Other		15,500.00
45 Materials & Supplies		3,000.00
49 BOCES Services		65,545.00
Subtotal of 1310 Business Administration		548,545.00
1320 Auditing		
16 Noninstructional Salaries		10,000.00
4 Contractual and Other		45,000.00
Subtotal of 1320 Auditing		55,000.00
1330 Tax Collector		
16 Noninstructional Salaries		20,000.00
4 Contractual and Other		24,000.00
Subtotal of 1330 Tax Collector		44,000.00
1380 Fiscal Agent Fee		
4 Contractual and Other		6,000.00
Subtotal of 1380 Fiscal Agent Fee		6,000.00
1420 Legal		
4 Contractual and Other		70,000.00
Subtotal of 1420 Legal		70,000.00
1430 Personnel		
15 Instructional Salaries		146,125.00
16 Noninstructional Salaries		100,256.00

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Budget Account	Description	Initial Appropriation
4 Contractual and Other		58,500.00
45 Materials & Supplies		1,000.00
49 BOCES Services		6,562.00
Subtotal of 1430 Personnel		312,443.00
1480 Public Information and Services		
49 BOCES Services		58,700.00
Subtotal of 1480 Public Information and Services		58,700.00
1620 Operation of Plant		
16 Noninstructional Salaries		1,885,000.00
2 Equipment		25,000.00
4 Contractual and Other		1,454,000.00
45 Materials & Supplies		250,000.00
49 BOCES Services		312,183.00
Subtotal of 1620 Operation of Plant		3,926,183.00
1621 Maintenance of Plant		
16 Noninstructional Salaries		545,000.00
2 Equipment		150,000.00
4 Contractual and Other		375,000.00
45 Materials & Supplies		294,000.00
Subtotal of 1621 Maintenance of Plant		1,364,000.00
1670 Central Printing & Mailing		
49 BOCES Services		44,848.00
Subtotal of 1670 Central Printing & Mailing		44,848.00
1680 Central Data Processing		
49 BOCES Services		806,064.00
Subtotal of 1680 Central Data Processing		806,064.00
1910 Unallocated Insurance		
4 Contractual and Other		260,000.00
Subtotal of 1910 Unallocated Insurance		260,000.00
1920 School Association Dues		
4 Contractual and Other		29,000.00
Subtotal of 1920 School Association Dues		29,000.00
1930 Judgments and Claims		
4 Contractual and Other		10,000.00
Subtotal of 1930 Judgments and Claims		10,000.00
1981 BOCES Administrative Costs		
49 BOCES Services		1,560,000.00
Subtotal of 1981 BOCES Administrative Costs		1,560,000.00
2010 Curriculum Devel and Suprvsn		

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	15 Instructional Salaries	285,000.00
	16 Noninstructional Salaries	62,000.00
	4 Contractual and Other	40,000.00
	45 Materials & Supplies	10,000.00
	49 BOCES Services	387,082.00
Subtotal of 2010 Curriculum Devel and Suprvsn		784,082.00
2020 Supervision-Regular School		
	15 Instructional Salaries	1,177,435.00
	16 Noninstructional Salaries	615,747.00
	2 Equipment	15,000.00
	4 Contractual and Other	183,300.00
	45 Materials & Supplies	39,000.00
Subtotal of 2020 Supervision-Regular School		2,030,482.00
2070 Inservice Training-Instruction		
	15 Instructional Salaries	26,600.00
	4 Contractual and Other	25,000.00
	49 BOCES Services	117,150.00
Subtotal of 2070 Inservice Training-Instruction		168,750.00
2110 Teaching-Regular School		
	12 Teacher Salaries, K-6	7,955,969.00
	13 Teacher Salaries, 7-12	7,649,883.00
	14 Substitute Tchr Salaries	275,000.00
	15 Instructional Salaries	236,000.00
	16 Noninstructional Salaries	1,104,000.00
	2 Equipment	140,000.00
	4 Contractual and Other	530,400.00
	45 Materials & Supplies	514,312.00
	471 Tuition Pd To NYS Pub Sch	40,000.00
	48 Textbooks	293,000.00
	49 BOCES Services	303,776.00
Subtotal of 2110 Teaching-Regular School		19,042,340.00
2250 Prg For Sdnts w/Disabilities		
	12 Teacher Salaries, K-6	25,000.00
	13 Teacher Salaries, 7-12	24,000.00
	15 Instructional Salaries	6,444,357.00
	16 Noninstructional Salaries	1,545,050.00
	2 Equipment	2,000.00
	4 Contractual and Other	516,400.00
	45 Materials & Supplies	15,000.00
	471 Tuition Pd To NYS Pub Sch	150,000.00

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Budget Account	Description	Initial Appropriation
	49 BOCES Services	1,830,166.00
Subtotal of 2250 Prg For Sdnts w/Disabilities		10,551,973.00
2280 Occupational Education(Grades 9-12)		
	15 Instructional Salaries	74,000.00
	49 BOCES Services	1,027,150.00
Subtotal of 2280 Occupational Education(Grades 9-12)		1,101,150.00
2330 Teaching-Special Schools		
	15 Instructional Salaries	85,000.00
	16 Noninstructional Salaries	30,000.00
	45 Materials & Supplies	3,000.00
	49 BOCES Services	511,105.00
Subtotal of 2330 Teaching-Special Schools		629,105.00
2610 School Library & AV		
	15 Instructional Salaries	456,910.00
	16 Noninstructional Salaries	72,000.00
	45 Materials & Supplies	39,350.00
	46 Sch. Library AV Loan Prog	20,087.00
	49 BOCES Services	145,024.00
Subtotal of 2610 School Library & AV		733,371.00
2630 Computer Assisted Instruction		
	15 Instructional Salaries	105,000.00
	16 Noninstructional Salaries	610,566.00
	22 State Aided Comp Hardware	65,849.00
	4 Contractual and Other	27,500.00
	45 Materials & Supplies	45,795.00
	46 Sch. Library AV Loan Prog	50,000.00
	49 BOCES Services	1,461,430.00
Subtotal of 2630 Computer Assisted Instruction		2,366,140.00
2810 Guidance-Regular School		
	15 Instructional Salaries	497,739.00
	16 Noninstructional Salaries	135,040.00
	4 Contractual and Other	669.00
	45 Materials & Supplies	2,350.00
Subtotal of 2810 Guidance-Regular School		635,798.00
2815 Health Svcs-Regular School		
	16 Noninstructional Salaries	597,849.00
	4 Contractual and Other	38,000.00
	45 Materials & Supplies	14,000.00
Subtotal of 2815 Health Svcs-Regular School		649,849.00
2820 Psychological Svcs-Reg Schl		

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Budget Account	Description	Initial Appropriation
	15 Instructional Salaries	427,951.00
Subtotal of 2820 Psychological Svcs-Reg Schl		427,951.00
2825 Social Work Svcs		
	15 Instructional Salaries	739,905.00
	4 Contractual and Other	1,000.00
Subtotal of 2825 Social Work Svcs		740,905.00
2850 Co-Curricular Activ-Reg Schl		
	15 Instructional Salaries	71,830.00
	16 Noninstructional Salaries	4,850.00
	4 Contractual and Other	14,000.00
	45 Materials & Supplies	2,000.00
Subtotal of 2850 Co-Curricular Activ-Reg Schl		92,680.00
2855 Interscholastic Athletics-Reg Schl		
	15 Instructional Salaries	425,000.00
	16 Noninstructional Salaries	62,989.00
	2 Equipment	20,000.00
	4 Contractual and Other	98,000.00
	45 Materials & Supplies	80,000.00
Subtotal of 2855 Interscholastic Athletics-Reg Schl		685,989.00
5510 District Transportation Services		
	16 Noninstructional Salaries	508,493.00
	4 Contractual and Other	106,000.00
	45 Materials & Supplies	337,000.00
Subtotal of 5510 District Transportation Services		951,493.00
5540 Contract Transportation		
	4 Contractual and Other	3,805,500.00
Subtotal of 5540 Contract Transportation		3,805,500.00
9010 State Retirement		
	8 Employee Benefits	890,000.00
Subtotal of 9010 State Retirement		890,000.00
9020 Teachers' Retirement		
	8 Employee Benefits	2,725,000.00
Subtotal of 9020 Teachers' Retirement		2,725,000.00
9030 Social Security		
	8 Employee Benefits	2,700,000.00
Subtotal of 9030 Social Security		2,700,000.00
9040 Workers' Compensation		
	8 Employee Benefits	415,000.00
Subtotal of 9040 Workers' Compensation		415,000.00

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Budget Account	Description	Initial Appropriation
9050 Unemployment Insurance		
8 Employee Benefits		100,000.00
Subtotal of 9050 Unemployment Insurance		100,000.00
9055 Disability Insurance		
8 Employee Benefits		75,000.00
Subtotal of 9055 Disability Insurance		75,000.00
9060 Hospital, Medical, Dental Insurance		
8 Employee Benefits		11,690,000.00
Subtotal of 9060 Hospital, Medical, Dental Insurance		11,690,000.00
9089 Other (TSA, Retirement Pay-outs)		
8 Employee Benefits		362,000.00
Subtotal of 9089 Other (TSA, Retirement Pay-outs)		362,000.00
9711 Serial Bonds-School Construction		
6 Principal		3,195,000.00
7 Interest		941,250.00
Subtotal of 9711 Serial Bonds-School Construction		4,136,250.00
9731 Bond Antic Notes-School Construction		
7 Interest		245,000.00
Subtotal of 9731 Bond Antic Notes-School Construction		245,000.00
9789 Other Debt EPC		
6 Principal		557,240.00
7 Interest		244,482.00
Subtotal of 9789 Other Debt EPC		801,722.00
9901 Transfer to Special Aid Fund		
95 Transfer-Special Aid Fund		90,000.00
Subtotal of 9901 Transfer to Special Aid Fund		90,000.00
9950 Transfer to Capital Fund		
9 Transfer to Capital Funds		80,000.00
Subtotal of 9950 Transfer to Capital Fund		80,000.00
Total GENERAL FUND		79,129,000.00

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Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Current Year
As Of Date: 06/30/2023
Suppress Budget Accounts with no activity
Print Summary Only
Include special Budgetary Accounts (962 Object(s) for other obligations authorized)
Sort by: Fund/Function/State object
Printed by Danielle DeBiase