

	2019-2020 Proposed Budget	2020-20210 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
1010 Board Of Education				
479 Travel & Conferences	3,800	3,800	-	0.00%
501 General Supplies	200	200	-	0.00%
Subtotal of 1010 Board Of Education	4,000	4,000	-	0.00%
1040 District Clerk				
160 Noninstructional Salaries	29,850	38,000	8,150	27.30%
479 Travel & Conferences	50	1,400	1,350	2700.00%
501 General Supplies	100	100	-	0.00%
Subtotal of 1040 District Clerk	30,000	39,500	9,500	31.67%
1060 District Meeting				
447 Service Contracts	1,500	1,500	-	0.00%
472 Advertising	2,500	2,500	-	0.00%
501 General Supplies	500	500	-	0.00%
Subtotal of 1060 District Meeting	4,500	4,500	-	0.00%
1240 Chief School Administrator				
150 Instructional Salaries	172,400	177,500	5,100	2.96%
160 Noninstructional Salaries	29,000	38,000	9,000	31.03%
438 Membership Dues	3,500	3,500	-	0.00%
479 Travel & Conferences	6,000	6,000	-	0.00%
501 General Supplies	700	1,000	300	42.86%
Subtotal of 1240 Chief School Administrator	211,600	226,000	14,400	6.81%
1310 Business Administration				
150 Instructional Salaries	136,400	140,500	4,100	3.01%
160 Noninstructional Salaries	80,000	86,500	6,500	8.13%
438 Membership Dues	600	600	-	0.00%
479 Travel & Conferences	3,500	3,500	-	0.00%
490 BOCES Services	95,000	95,000	-	0.00%
501 General Supplies	1,000	1,000	-	0.00%
Subtotal of 1310 Business Administration	316,500	327,100	10,600	3.35%
1320 Auditing				
160 Noninstructional Salaries	1,500	1,500	-	0.00%
441 Auditor	26,000	26,000	-	0.00%
Subtotal of 1320 Auditing	27,500	27,500	-	0.00%
1325 Treasurer				
160 Noninstructional Salaries	47,400	49,000	1,600	3.38%
479 Travel & Conferences	100	100	-	0.00%
Subtotal of 1325 Treasurer	47,500	49,100	1,600	3.37%
1330 Tax Collector				
440 Professional Services	8,000	8,000	-	0.00%
447 Service Contracts	2,000	2,000	-	0.00%
473 Postage	1,000	1,000	-	0.00%
Subtotal of 1330 Tax Collector	11,000	11,000	-	0.00%
1380 Fiscal Agent Fee				
440 Professional Services	10,000	10,000	-	0.00%
Subtotal of 1380 Fiscal Agent Fee	10,000	10,000	-	0.00%
1420 Legal				
440 Professional Services	50,000	50,000	-	0.00%
Subtotal of 1420 Legal	50,000	50,000	-	0.00%
1430 Personnel				
440 Professional Services	8,000	8,000	-	0.00%
472 Advertising	10,000	10,000	-	0.00%
490 BOCES Services	55,000	60,000	5,000	9.09%
Subtotal of 1430 Personnel	73,000	78,000	5,000	6.85%

1480 Public Information and Services

490 BOCES Services	55,000	55,000	-	0.00%
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Subtotal of 1480 Public Information and Services	55,000	55,000	-	0.00%
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1620 Operation of Plant

160 Noninstructional Salaries	226,000	233,000	7,000	3.10%
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161 Noninstructional Substitu	5,000	5,000	-	0.00%
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162 Noninstructional Overtime	1,000	1,000	-	0.00%
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200 Equipment	80,000	80,000	-	0.00%
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422 Natural Gas	166,000	166,000	-	0.00%
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425 Electricity	330,000	330,000	-	0.00%
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426 Water & Sewer	45,000	45,000	-	0.00%
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427 Telephone	2,000	2,000	-	0.00%
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438 Membership Dues	500	500	-	0.00%
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447 Service Contracts	150,000	150,500	500	0.33%
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479 Travel & Conferences	1,500	1,500	-	0.00%
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490 BOCES Services	125,000	133,000	8,000	6.40%
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501 General Supplies	70,000	70,000	-	0.00%
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Subtotal of 1620 Operation of Plant	1,202,000	1,217,500	15,500	1.29%
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1621 Maintenance of Plant

160 Noninstructional Salaries	600,000	618,000	18,000	3.00%
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161 Noninstructional Substitu	45,000	45,000	-	0.00%
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162 Noninstructional Overtime	15,000	15,000	-	0.00%
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200 Equipment	60,000	60,000	-	0.00%
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432 Equipment Rental	10,000	12,000	2,000	20.00%
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465 Minor Maintenance & Repai	9,000	9,000	-	0.00%
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467 Building Repairs	70,000	70,000	-	0.00%
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468 Grounds Upkeep	70,000	70,000	-	0.00%
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490 BOCES Services	22,000	22,000	-	0.00%
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501 General Supplies	70,000	70,000	-	0.00%
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Subtotal of 1621 Maintenance of Plant	971,000	991,000	20,000	2.06%
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1670 Central Printing & Mailing

160 Noninstructional Salaries	10,000	10,000	-	0.00%
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432 Equipment Rental	2,500	3,000	500	20.00%
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473 Postage	20,500	20,000	(500)	-2.44%
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490 BOCES Services	23,000	23,000	-	0.00%
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501 General Supplies	26,000	26,000	-	0.00%
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Subtotal of 1670 Central Printing & Mailing	82,000	82,000	-	0.00%
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1680 Central Data Processing

440 Professional Services				
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490 BOCES Services	720,000	625,000	(95,000)	-13.19%
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Subtotal of 1680 Central Data Processing	720,000	625,000	(95,000)	-13.19%
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1910 Unallocated Insurance

414 Other Insurance	110,000	120,000	10,000	9.09%
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Subtotal of 1910 Unallocated Insurance	110,000	120,000	10,000	9.09%
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1920 School Association Dues

438 Membership Dues	17,000	17,000	-	0.00%
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Subtotal of 1920 School Association Dues	17,000	17,000	-	0.00%
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1964 Refund on Real Property Taxes

400 Refund of Property Taxes	5,000	5,000	-	0.00%
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Subtotal of 1964 Refund on Real Property Taxes	5,000	5,000	-	0.00%
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1981 BOCES Administrative Costs

490 BOCES Services	608,000	597,000	(11,000)	-1.81%
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Subtotal of 1981 BOCES Administrative Costs	608,000	597,000	(11,000)	-1.81%
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1989 Unclassified

488 Miscellaneous	500		(500)	-100.00%
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Subtotal of 1989 Unclassified	500	-	(500)	-100.00%
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2010 Curriculum Devel and Suprvsn

150 Instructional Salaries	195,000	148,000	(47,000)	-24.10%
479 Travel & Conferences	12,000	12,000	-	0.00%
490 BOCES Services	144,000	194,000	50,000	34.72%
501 General Supplies	8,000	5,000	(3,000)	-37.50%
Subtotal of 2010 Curriculum Devel and S	359,000	359,000	-	0.00%
2020 Supervision-Regular School				
150 Instructional Salaries	560,000	576,000	16,000	2.86%
160 Noninstructional Salaries	121,000	125,000	4,000	3.31%
438 Membership Dues	3,000	3,000	-	0.00%
479 Travel & Conferences	2,000	2,000	-	0.00%
501 General Supplies	3,000	3,000	-	0.00%
Subtotal of 2020 Supervision-Regular Sc	689,000	709,000	20,000	2.90%
2110 Teaching-Regular School				
120 Teacher Salaries, K-3	1,970,000	1,995,000	25,000	1.27%
125 Teacher Salaries, 4-6	1,400,000	1,447,000	47,000	3.36%
130 Teacher Salaries, 7-12	3,000,000	3,100,000	100,000	3.33%
140 Substitute Tchr Salaries	200,000	200,000	-	0.00%
141 Tutoring K-6	5,000	15,000	10,000	200.00%
142 Tutoring 7-12	105,000	100,000	(5,000)	-4.76%
145 Teaching Assistants	200,000	200,000	-	0.00%
146 Teaching Assistants Subs	16,000	16,000	-	0.00%
160 Noninstructional Salaries	181,000	181,000	-	0.00%
161 Noninstructional Substitu	20,000	20,000	-	0.00%
200 Equipment	60,000	60,000	-	0.00%
438 Membership Dues	500	500	-	0.00%
440 Professional Services	131,000	150,000	19,000	14.50%
465 Minor Maintenance & Repai	5,000	5,000	-	0.00%
471 Tuition	20,000	20,000	-	0.00%
479 Travel & Conferences	1,500	1,500	-	0.00%
480 Textbooks	100,000	100,000	-	0.00%
490 BOCES Services	140,000	161,000	21,000	15.00%
500 Instructional supplies	80,000	93,000	13,000	16.25%
501 General Supplies	20,000	21,000	1,000	5.00%
517 Commencement	3,000		(3,000)	-100.00%
Subtotal of 2110 Teaching-Regular Scho	7,658,000	7,886,000	228,000	2.98%
2250 Prg For Sdnts w/Disabil-Med Elgble				
120 Teacher Salaries, K-3	475,000	475,000	-	0.00%
125 Teacher Salaries, 4-6	259,000	259,000	-	0.00%
130 Teacher Salaries, 7-12	673,000	673,000	-	0.00%
145 Teaching Assistants	420,000	430,000	10,000	2.38%
146 Teaching Assistants Subs	28,000	28,000	-	0.00%
150 Instructional Salaries	275,000	225,000	(50,000)	-18.18%
160 Noninstructional Salaries	185,000	185,000	-	0.00%
200 Equipment	10,000	10,000	-	0.00%
438 Membership Dues	450	450	-	0.00%
440 Professional Services	200,000	200,000	-	0.00%
471 Tuition	360,000	260,000	(100,000)	-27.78%
479 Travel & Conferences	1,250	1,250	-	0.00%
490 BOCES Services	1,500,000	1,500,000	-	0.00%
500 Instructional supplies	5,000	9,600	4,600	92.00%
501 General Supplies	1,500		(1,500)	-100.00%
Subtotal of 2250 Prg For Sdnts	4,393,200	4,256,300	(136,900)	-3.12%
2280 Occupational Education				
490 BOCES Services	650,000	600,000	(50,000)	-7.69%
Subtotal of 2280 Occupational Education	650,000	600,000	(50,000)	-7.69%
2330 Special Schools				
490 BOCES Services	460,000	460,000	-	0.00%
Subtotal of 2330 Special Schools	460,000	460,000	-	0.00%
2610 School Library & AV				
145 Teaching Assistants	75,000	75,000	-	0.00%

146 Teaching Assistants Subs	5,000	4,000	(1,000)	-20.00%
150 Instructional Salaries	124,000	129,000	5,000	4.03%
460 State Aided Library Mater	18,000	18,000	-	0.00%
490 BOCES Services	30,000	31,000	1,000	3.33%
501 General Supplies	3,000	3,000	-	0.00%
Subtotal of 2610 School Library & AV	255,000	260,000	5,000	1.96%
2630 Computer Assisted Instruction				
150 instructional salaries	86,000	89,000	3,000	3.49%
160 Noninstructional Salaries	57,500	114,000	56,500	98.26%
200 Computer Hardware	25,000	25,000	-	0.00%
220 Computer Hardware	35,000	35,000	-	0.00%
447 Service Contracts	500	500	-	0.00%
490 BOCES Services	600,000	650,000	50,000	8.33%
501 General Supplies	20,000	20,000	-	0.00%
590 State Aided Computer Soft	21,000	21,000	-	0.00%
Subtotal of 2630 Computer Assisted Inst	845,000	954,500	109,500	12.96%
2805 Attendance-Regular School				
160 Noninstructional Salaries	95,200	110,700	15,500	16.28%
501 General Supplies	300	300	-	0.00%
Subtotal of 2805 Attendance-Regular Sch	95,500	111,000	15,500	16.23%
2810 Guidance-Regular School				
150 Instructional Salaries	356,000	357,000	1,000	0.28%
160 Noninstructional Salaries	29,000	30,000	1,000	3.45%
479 Travel & Conferences	100	100	-	0.00%
500 Instructional supplies	900	900	-	0.00%
Subtotal of 2810 Guidance-Regular Scho	386,000	388,000	2,000	0.52%
2815 Health Svcs-Regular School				
160 Noninstructional Salaries	175,000	180,000	5,000	2.86%
161 Noninstructional Substitu	5,000	5,000	-	0.00%
440 Professional Services	22,200	34,000	11,800	53.15%
501 General Supplies	1,800	3,000	1,200	66.67%
Subtotal of 2815 Health Svcs-Regular S	204,000	222,000	18,000	8.82%
2820 Psychological Svcs-Reg Schl				
150 Instructional Salaries	60,000	60,000	-	0.00%
500 Instructional supplies	2,000	2,000	-	0.00%
Subtotal of 2820 Psychological Svcs-Re	62,000	62,000	-	0.00%
2850 Co-Curricular Activ-Reg Schl				
150 Instructional Salaries	45,000	55,000	10,000	22.22%
Subtotal of 2850 Co-Curricular Activ-Reg	45,000	55,000	10,000	22.22%
2855 Interscholastic Athletics-Reg Schl				
150 Instructional Salaries	230,000	250,000	20,000	8.70%
200 Equipment	9,000	9,000	-	0.00%
438 Membership Dues	3,200	3,500	300	9.38%
447 Service Contracts	35,000	38,000	3,000	8.57%
448 Officials	40,000	42,000	2,000	5.00%
479 Travel & Conferences	2,000	3,000	1,000	50.00%
500 Instructional supplies	20,000	20,000	-	0.00%
Subtotal of 2855 Interscholastic Athletics	339,200	365,500	26,300	7.75%
5510 District Transportation Services				
160 Noninstructional Salaries	1,008,600	1,040,000	31,400	3.11%
161 Noninstructional Substitu	70,000	60,000	(10,000)	-14.29%
162 Noninstructional Overtime	5,000	20,000	15,000	300.00%
163 Extra Trip	70,000	70,000	-	0.00%
164 O/T Snow Plowing	10,000	10,000	-	0.00%
200 Equipment	800,000	550,000	(250,000)	-31.25%
412 Liability & Comp. Insuran	40,000	45,000	5,000	12.50%
438 Membership Dues	400	500	100	25.00%

447 Service Contracts	40,000	55,000	15,000	37.50%
463 Laundry Services	6,000	6,000	-	0.00%
465 Minor Maintenance & Repai	5,000	5,000	-	0.00%
479 Travel & Conferences	8,000	10,000	2,000	25.00%
488 Miscellaneous	1,000	1,000	-	0.00%
571 Gasoline	150,000	150,000	-	0.00%
572 Oil & Lubricants	6,000	6,000	-	0.00%
573 Tires & Chains	10,000	10,000	-	0.00%
579 Other Bus Supplies	70,000	70,000	-	0.00%
Subtotal of 5510 District Transportation :	2,300,000	2,108,500	(191,500)	-8.33%
5530 Garage Building				
422 Natural Gas	7,000	10,000	3,000	42.86%
425 Electricity	8,500	10,000	1,500	17.65%
465 Minor Maintenance & Repai	9,500	5,000	(4,500)	-47.37%
Subtotal of 5530 Garage Building	25,000	25,000	-	0.00%
9010 State Retirement				
810 Employees Retirement	475,000	475,000	-	0.00%
Subtotal of 9010 State Retirement	475,000	475,000	-	0.00%
9020 Teachers' Retirement				
820 Teachers Retirement	1,200,000	1,200,000	-	0.00%
Subtotal of 9020 Teachers' Retirement	1,200,000	1,200,000	-	0.00%
9030 Social Security				
830 Social Security	975,000	1,000,000	25,000	2.56%
Subtotal of 9030 Social Security	975,000	1,000,000	25,000	2.56%
9040 Workers' Compensation				
840 Workers Compensation	175,000	160,000	(15,000)	-8.57%
Subtotal of 9040 Workers' Compensation	175,000	160,000	(15,000)	-8.57%
9045 Life Insurance				
845 Life Insurance	5,000	5,000	-	0.00%
Subtotal of 9045 Life Insurance	5,000	5,000	-	0.00%
9050 Unemployment Insurance				
850 Unemployment Insurance	20,000	20,000	-	0.00%
Subtotal of 9050 Unemployment Insuran	20,000	20,000	-	0.00%
9060 Hospital, Medical, Dental Insurance				
860 Health Insurance	3,450,000	3,657,000	207,000	6.00%
861 Health Insurance Buy-out	325,000	350,000	25,000	7.69%
865 Dental Insurance	266,000	275,000	9,000	3.38%
867 Vision Insurance	33,000	35,000	2,000	6.06%
Subtotal of 9060 Hospital, Medical, Denta	4,074,000	4,317,000	243,000	5.96%
9089 Other (COBRA/Medicaid)				
870 Other	10,000	10,000	-	0.00%
Subtotal of 9089 Other	10,000	10,000	-	0.00%
9711 Serial Bonds/BANS-School Construction				
610 Principal	3,370,000	3,225,000	(145,000)	-4.30%
710 Interest	530,000	1,300,000	770,000	145.28%
Subtotal of 9711 Serial Bonds-School Co	3,900,000	4,525,000	625,000	16.03%
9901 Interfund Transfers				
930 Transfer to School Fund	60,000	40,000	(20,000)	-33.33%
	60,000	40,000	(20,000)	-33.33%
9950 Interfund Transfers				
900 Transfer to Capital Fund (Capital Outay)	-	100,000	100,000	
	-	100,000	100,000	
Total GENERAL FUND	34,216,000	35,210,000	994,000	2.91%