

	2018-2019 Budget	2019-2020 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
<b>1010 Board Of Education</b>				
479 Travel & Conferences	3,800	3,800	-	0.00%
501 General Supplies	200	200	-	0.00%
<b>Subtotal of 1010 Board Of Education</b>	<b>4,000</b>	<b>4,000</b>	-	0.00%
<b>1040 District Clerk</b>				
160 Noninstructional Salaries	28,500	29,850	1,350	4.74%
479 Travel & Conferences	50	50	-	0.00%
501 General Supplies	100	100	-	0.00%
<b>Subtotal of 1040 District Clerk</b>	<b>28,650</b>	<b>30,000</b>	1,350	4.71%
<b>1060 District Meeting</b>				
447 Service Contracts	2,000	1,500	(500)	-25.00%
472 Advertising	2,000	2,500	500	25.00%
501 General Supplies	500	500	-	0.00%
<b>Subtotal of 1060 District Meeting</b>	<b>4,500</b>	<b>4,500</b>	-	0.00%
<b>1240 Chief School Administrator</b>				
150 Instructional Salaries	159,000	172,400	13,400	8.43%
160 Noninstructional Salaries	28,500	29,000	500	1.75%
438 Membership Dues	5,000	3,500	(1,500)	-30.00%
479 Travel & Conferences	5,500	6,000	500	9.09%
501 General Supplies	500	700	200	40.00%
<b>Subtotal of 1240 Chief School Admin</b>	<b>198,500</b>	<b>211,600</b>	13,100	6.60%
<b>1310 Business Administration</b>				
150 Instructional Salaries	132,000	136,400	4,400	3.33%
160 Noninstructional Salaries	72,000	80,000	8,000	11.11%
438 Membership Dues	550	600	50	9.09%
479 Travel & Conferences	3,500	3,500	-	0.00%
490 BOCES Services	95,000	<b>95,000</b>	-	0.00%
501 General Supplies	1,000	1,000	-	0.00%
<b>Subtotal of 1310 Business Administr</b>	<b>304,050</b>	<b>316,500</b>	12,450	4.09%
<b>1320 Auditing</b>				
160 Noninstructional Salaries	1,500	1,500	-	0.00%
441 Auditor	26,000	26,000	-	0.00%
<b>Subtotal of 1320 Auditing</b>	<b>27,500</b>	<b>27,500</b>	-	0.00%
<b>1325 Treasurer</b>				
160 Noninstructional Salaries	46,000	47,400	1,400	3.04%
479 Travel & Conferences	200	100	(100)	-50.00%
<b>Subtotal of 1325 Treasurer</b>	<b>46,200</b>	<b>47,500</b>	1,300	2.81%
<b>1330 Tax Collector</b>				
440 Professional Services	9,000	8,000	(1,000)	-11.11%
447 Service Contracts	2,000	2,000	-	0.00%
473 Postage	1,600	1,000	(600)	-37.50%
<b>Subtotal of 1330 Tax Collector</b>	<b>12,600</b>	<b>11,000</b>	(1,600)	-12.70%

<b>1380 Fiscal Agent Fee</b>					
440 Professional Services	10,000	10,000	-	0.00%	
<b>Subtotal of 1380 Fiscal Agent Fee</b>	<b>10,000</b>	<b>10,000</b>	-	0.00%	
<b>1420 Legal</b>					
440 Professional Services	50,000	50,000	-	0.00%	
<b>Subtotal of 1420 Legal</b>	<b>50,000</b>	<b>50,000</b>	-	0.00%	
<b>1430 Personnel</b>					
440 Professional Services	10,000	8,000	(2,000)	-20.00%	
472 Advertising	10,000	10,000	-	0.00%	
490 BOCES Services	52,500	55,000	2,500	4.76%	
<b>Subtotal of 1430 Personnel</b>	<b>72,500</b>	<b>73,000</b>	500	0.69%	
<b>1480 Public Information and Services</b>					
490 BOCES Services	55,000	55,000	-	0.00%	
<b>Subtotal of 1480 Public Information and Services</b>	<b>55,000</b>	<b>55,000</b>	-	0.00%	
<b>1620 Operation of Plant</b>					
160 Noninstructional Salaries	222,000	226,000	4,000	1.80%	
161 Noninstructional Substitu	5,000	5,000	-	0.00%	
162 Noninstructional Overtime	5,000	1,000	(4,000)	-80.00%	
200 Equipment	80,000	80,000	-	0.00%	
422 Natural Gas	166,500	166,000	(500)	-0.30%	
425 Electricity	330,000	330,000	-	0.00%	
426 Water & Sewer	40,000	45,000	5,000	12.50%	
427 Telephone	4,500	2,000	(2,500)	-55.56%	
438 Membership Dues	500	500	-	0.00%	
447 Service Contracts	150,000	150,000	-	0.00%	
479 Travel & Conferences	1,500	1,500	-	0.00%	
488 Miscellaneous	500		(500)	-100.00%	
490 BOCES Services	124,000	125,000	1,000	0.81%	
501 General Supplies	70,000	70,000	-	0.00%	
<b>Subtotal of 1620 Operation of Plant</b>	<b>1,199,500</b>	<b>1,202,000</b>	2,500	0.21%	
<b>1621 Maintenance of Plant</b>					
160 Noninstructional Salaries	600,000	600,000	-	0.00%	
161 Noninstructional Substitu	45,000	45,000	-	0.00%	
162 Noninstructional Overtime	15,000	15,000	-	0.00%	
200 Equipment	60,000	60,000	-	0.00%	
432 Equipment Rental	1,000	10,000	9,000	900.00%	
465 Minor Maintenance & Repai	9,000	9,000	-	0.00%	
467 Building Repairs	70,000	70,000	-	0.00%	
468 Grounds Upkeep	70,000	70,000	-	0.00%	
488 Miscellaneous	500		(500)	-100.00%	
490 BOCES Services	22,000	22,000	-	0.00%	
501 General Supplies	70,000	70,000	-	0.00%	
<b>Subtotal of 1621 Maintenance of Plant</b>	<b>962,500</b>	<b>971,000</b>	8,500	0.88%	
<b>1670 Central Printing &amp; Mailing</b>					
160 Noninstructional Salaries	10,000	10,000	-	0.00%	
432 Equipment Rental	2,500	2,500	-	0.00%	

473 Postage	20,500	20,500	-	0.00%
490 BOCES Services	22,000	23,000	1,000	4.55%
501 General Supplies	26,000	26,000	-	0.00%
<b>Subtotal of 1670 Central Printing &amp; M</b>	<b>81,000</b>	<b>82,000</b>	1,000	1.23%
<b>1680 Central Data Processing</b>				
440 Professional Services				
490 BOCES Services	670,000	720,000	50,000	7.46%
<b>Subtotal of 1680 Central Data Proces</b>	<b>670,000</b>	<b>720,000</b>	50,000	7.46%
<b>1910 Unallocated Insurance</b>				
414 Other Insurance	115,000	110,000	(5,000)	-4.35%
<b>Subtotal of 1910 Unallocated Insuran</b>	<b>115,000</b>	<b>110,000</b>	(5,000)	-4.35%
<b>1920 School Association Dues</b>				
438 Membership Dues	17,000	17,000	-	0.00%
<b>Subtotal of 1920 School Association</b>	<b>17,000</b>	<b>17,000</b>	-	0.00%
<b>1964 Refund on Real Property Taxes</b>				
400 Refund of Property Taxes	5,000	5,000	-	0.00%
<b>Subtotal of 1964 Refund on Real Pro</b>	<b>5,000</b>	<b>5,000</b>	-	0.00%
<b>1981 BOCES Administrative Costs</b>				
490 BOCES Services	555,000	608,000	53,000	9.55%
<b>Subtotal of 1981 BOCES Administrat</b>	<b>555,000</b>	<b>608,000</b>	53,000	9.55%
<b>1989 Unclassified</b>				
488 Miscellaneous	500	500	-	0.00%
<b>Subtotal of 1989 Unclassified</b>	<b>500</b>	<b>500</b>	-	0.00%
<b>2010 Curriculum Devel and Suprvsn</b>				
150 Instructional Salaries	205,000	195,000	(10,000)	-4.88%
479 Travel & Conferences	25,000	12,000	(13,000)	-52.00%
490 BOCES Services	109,000	144,000	35,000	32.11%
501 General Supplies	10,000	8,000	(2,000)	-20.00%
<b>Subtotal of 2010 Curriculum Devel ar</b>	<b>349,000</b>	<b>359,000</b>	10,000	2.87%
<b>2020 Supervision-Regular School</b>				
150 Instructional Salaries	546,000	560,000	14,000	2.56%
160 Noninstructional Salaries	120,500	121,000	500	0.41%
438 Membership Dues	3,000	3,000	-	0.00%
479 Travel & Conferences	2,500	2,000	(500)	-20.00%
501 General Supplies	3,000	3,000	-	0.00%
<b>Subtotal of 2020 Supervision-Regula</b>	<b>675,000</b>	<b>689,000</b>	14,000	2.07%
<b>2110 Teaching-Regular School</b>				
120 Teacher Salaries, K-3	1,908,000	1,970,000	62,000	3.25%
125 Teacher Salaries, 4-6	1,381,000	1,400,000	19,000	1.38%
130 Teacher Salaries, 7-12	2,920,000	3,000,000	80,000	2.74%
140 Substitute Tchr Salaries	200,000	200,000	-	0.00%
141 Tutoring K-6	5,000	5,000	-	0.00%

142 Tutoring 7-12	105,000	105,000	-	0.00%
145 Teaching Assistants	245,000	200,000	(45,000)	-18.37%
146 Teaching Assistants Subs	16,000	16,000	-	0.00%
160 Noninstructional Salaries	175,000	181,000	6,000	3.43%
161 Noninstructional Substitu	20,000	20,000	-	0.00%
200 Equipment	35,000	60,000	25,000	71.43%
438 Membership Dues	500	500	-	0.00%
440 Professional Services	5,000	131,000	126,000	2520.00%
465 Minor Maintenance & Repai	4,000	5,000	1,000	25.00%
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	140,000	-	0.00%
500 Instructional supplies	78,000	80,000	2,000	2.56%
501 General Supplies	18,000	20,000	2,000	11.11%
517 Commencement	3,000	3,000	-	0.00%
<b>Subtotal of 2110 Teaching-Regular S</b>	<b>7,380,000</b>	<b>7,658,000</b>	278,000	3.77%

#### 2250 Prg For Sdnts w/Disabil-Med Elgble

120 Teacher Salaries, K-3	456,750	475,000	18,250	4.00%
125 Teacher Salaries, 4-6	210,000	259,000	49,000	23.33%
130 Teacher Salaries, 7-12	656,250	673,000	16,750	2.55%
145 Teaching Assistants	420,000	420,000	-	0.00%
146 Teaching Assistants Subs	28,000	28,000	-	0.00%
150 Instructional Salaries	60,000	275,000	215,000	358.33%
160 Noninstructional Salaries	185,000	185,000	-	0.00%
200 Equipment	10,000	10,000	-	0.00%
438 Membership Dues		450		
440 Professional Services	200,000	200,000	-	0.00%
471 Tuition	450,000	360,000	(90,000)	-20.00%
479 Travel & Conferences	1,000	1,250	250	25.00%
490 BOCES Services	1,600,000	1,500,000	(100,000)	-6.25%
500 Instructional supplies	5,000	5,000	-	0.00%
501 General Supplies	1,000	1,500	500	50.00%
<b>Subtotal of 2250 Prg For Sdnts</b>	<b>4,283,000</b>	<b>4,393,200</b>	110,200	2.57%

#### 2280 Occupational Education

490 BOCES Services	703,000	650,000	(53,000)	-7.54%
<b>Subtotal of 2280 Occupational Educa</b>	<b>703,000</b>	<b>650,000</b>	(53,000)	-7.54%

#### 2330 Special Schools

490 BOCES Services	575,000	460,000	(115,000)	-20.00%
<b>Subtotal of 2330 Special Schools</b>	<b>575,000</b>	<b>460,000</b>	(115,000)	-20.00%

#### 2610 School Library & AV

145 Teaching Assistants	72,000	75,000	3,000	4.17%
146 Teaching Assistants Subs	5,000	5,000	-	0.00%
150 Instructional Salaries	119,000	124,000	5,000	4.20%
460 State Aided Library Mater	18,000	18,000	-	0.00%
490 BOCES Services	29,000	30,000	1,000	3.45%
501 General Supplies	3,000	3,000	-	0.00%
<b>Subtotal of 2610 School Library &amp; AV</b>	<b>246,000</b>	<b>255,000</b>	9,000	3.66%

**2630 Computer Assisted Instruction**

150 instructional salaries		86,000	86,000		
160 Noninstructional Salaries	131,000	57,500	(73,500)	-56.11%	
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	503,000	600,000	97,000	19.28%	
501 General Supplies	16,000	20,000	4,000	25.00%	
590 State Aided Computer Soft	21,000	21,000	-	0.00%	
<b>Subtotal of 2630 Computer Assisted</b>	<b>731,500</b>	<b>845,000</b>	113,500	15.52%	

**2805 Attendance-Regular School**

160 Noninstructional Salaries	94,700	95,200	500	0.53%	
501 General Supplies	300	300	-	0.00%	
<b>Subtotal of 2805 Attendance-Regular</b>	<b>95,000</b>	<b>95,500</b>	500	0.53%	

**2810 Guidance-Regular School**

150 Instructional Salaries	329,000	356,000	27,000	8.21%	
151 Inst Salaries - Extra Pay	16,000		(16,000)	-100.00%	
160 Noninstructional Salaries	28,000	29,000	1,000	3.57%	
479 Travel & Conferences	100	100	-	0.00%	
500 Instructional supplies	900	900	-	0.00%	
<b>Subtotal of 2810 Guidance-Regular S</b>	<b>374,000</b>	<b>386,000</b>	12,000	3.21%	

**2815 Health Srvcs-Regular School**

160 Noninstructional Salaries	169,500	175,000	5,500	3.24%	
161 Noninstructional Substitu	5,000	5,000	-	0.00%	
440 Professional Services	22,000	22,200	200	0.91%	
501 General Supplies	1,500	1,800	300	20.00%	
<b>Subtotal of 2815 Health Srvcs-Regula</b>	<b>198,000</b>	<b>204,000</b>	6,000	3.03%	

**2820 Psychological Srvcs-Reg Schl**

150 Instructional Salaries	10,000	60,000	50,000	500.00%	
500 Instructional supplies	2,000	2,000	-	0.00%	
<b>Subtotal of 2820 Psychological Srvcs</b>	<b>12,000</b>	<b>62,000</b>	50,000	416.67%	

**2825 Social Work Srvcs-Reg Schl**

150 Instructional Salaries	60,000		(60,000)	-100.00%	
<b>Subtotal of 2825 Social Work Srvcs-R</b>	<b>60,000</b>	<b>-</b>	(60,000)	-100.00%	

**2830 Pupil Personnel Services**

150 Instructional Salaries	96,800	-	(96,800)	-100.00%	
438 Membership Dues	450	-	(450)	-100.00%	
479 Travel & Conferences	500	-	(500)	-100.00%	
501 General Supplies	250	-	(250)	-100.00%	
<b>Subtotal of 2830 Pupil Personnel Ser</b>	<b>98,000</b>	<b>-</b>	(98,000)	-100.00%	

**2850 Co-Curricular Activ-Reg Schl**

150 Instructional Salaries	40,000	45,000	5,000	12.50%	
<b>Subtotal of 2850 Co-Curricular Activ-</b>	<b>40,000</b>	<b>45,000</b>	5,000	12.50%	

**2855 Interscholastic Athletics-Reg Schl**

150 Instructional Salaries	200,000	230,000	30,000	15.00%
200 Equipment	9,000	9,000	-	0.00%
438 Membership Dues	3,200	3,200	-	0.00%
447 Service Contracts	35,000	35,000	-	0.00%
448 Officials	37,000	40,000	3,000	8.11%
479 Travel & Conferences	2,000	2,000	-	0.00%
488 Miscellaneous	800		(800)	-100.00%
500 Instructional supplies	20,000	20,000	-	0.00%
<b>Subtotal of 2855 Interscholastic Athl</b>	<b>307,000</b>	<b>339,200</b>	32,200	10.49%

**5510 District Transportation Services**

160 Noninstructional Salaries	960,000	1,008,600	48,600	5.06%
161 Noninstructional Substitu	70,000	70,000	-	0.00%
162 Noninstructional Overtime	5,000	5,000	-	0.00%
163 Extra Trip	70,000	70,000	-	0.00%
164 O/T Snow Plowing	10,000	10,000	-	0.00%
200 Equipment	550,000	800,000	250,000	45.45%
412 Liability & Comp. Insuran	40,000	40,000	-	0.00%
438 Membership Dues	400	400	-	0.00%
447 Service Contracts	25,000	40,000	15,000	60.00%
463 Laundry Services	6,000	6,000	-	0.00%
465 Minor Maintenance & Repai	10,000	5,000	(5,000)	-50.00%
479 Travel & Conferences	7,000	8,000	1,000	14.29%
488 Miscellaneous	1,000	1,000	-	0.00%
490 BOCES Services	100		(100)	-100.00%
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%
<b>Subtotal of 5510 District Transportati</b>	<b>1,990,500</b>	<b>2,300,000</b>	309,500	15.55%

**5530 Garage Building**

422 Natural Gas	7,000	7,000	-	0.00%
425 Electricity	8,500	8,500	-	0.00%
465 Minor Maintenance & Repai	9,500	9,500	-	0.00%
<b>Subtotal of 5530 Garage Building</b>	<b>25,000</b>	<b>25,000</b>	-	0.00%

**9010 State Retirement**

810 Employees Retirement	475,000	475,000	-	0.00%
<b>Subtotal of 9010 State Retirement</b>	<b>475,000</b>	<b>475,000</b>	-	0.00%

**9020 Teachers' Retirement**

820 Teachers Retirement	1,200,000	1,200,000	-	0.00%
<b>Subtotal of 9020 Teachers' Retireme</b>	<b>1,200,000</b>	<b>1,200,000</b>	-	0.00%

**9030 Social Security**

830 Social Security	960,000	975,000	15,000	1.56%
<b>Subtotal of 9030 Social Security</b>	<b>960,000</b>	<b>975,000</b>	15,000	1.56%

**9040 Workers' Compensation**

840 Workers Compensation	170,000	175,000	5,000	2.94%
<b>Subtotal of 9040 Workers' Compensation</b>	<b>170,000</b>	<b>175,000</b>	5,000	2.94%
<b>9045 Life Insurance</b>				
845 Life Insurance	5,000	5,000	-	0.00%
<b>Subtotal of 9045 Life Insurance</b>	<b>5,000</b>	<b>5,000</b>	-	0.00%
<b>9050 Unemployment Insurance</b>				
850 Unemployment Insurance	20,000	20,000	-	0.00%
<b>Subtotal of 9050 Unemployment Insurance</b>	<b>20,000</b>	<b>20,000</b>	-	0.00%
<b>9060 Hospital, Medical, Dental Insurance</b>				
860 Health Insurance	3,305,000	3,450,000	145,000	4.39%
861 Health Insurance Buy-out	325,000	325,000	-	0.00%
865 Dental Insurance	242,000	266,000	25,000	10.33%
867 Vision Insurance	28,000	33,000	5,000	17.86%
<b>Subtotal of 9060 Hospital, Medical, Dental Insurance</b>	<b>3,900,000</b>	<b>4,074,000</b>	174,000	4.46%
<b>9089 Other (COBRA/Medicaid)</b>				
870 Other	10,000	10,000	-	0.00%
<b>Subtotal of 9089 Other</b>	<b>10,000</b>	<b>10,000</b>	-	0.00%
<b>9711 Serial Bonds/BANS-School Construction</b>				
610 Principal	3,200,000	3,370,000	170,000	5.31%
710 Interest	700,000	530,000	(170,000)	-24.29%
<b>Subtotal of 9711 Serial Bonds-School Construction</b>	<b>3,900,000</b>	<b>3,900,000</b>	-	0.00%
<b>9901 Interfund Transfers</b>				
930 Transfer to School Food Service	60,000	60,000	-	0.00%
	<b>60,000</b>	<b>60,000</b>	-	0.00%
<b>Total GENERAL FUND</b>	<b>33,261,000</b>	<b>34,216,000</b>	955,000	2.87%