

GENERAL SUPPORT

CODE	TITLE	2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
<b>Board of Education</b>					
A1010.4	Contractual Expense	\$13,000.00	\$13,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$4,719.00	\$4,860.57	\$141.57	3.00%
A1099.0	Total-Board of Education	\$17,719.00	\$17,860.57	\$141.57	0.80%
<b>Central Administration</b>					
A1240.15	Instructional Salaries	\$137,971.00	\$142,109.00	\$4,138.00	3.00%
A1240.16	Non-Instr. Salaries	\$43,683.00	\$43,569.94	(\$113.06)	-0.26%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,800.00	\$4,800.00	\$0.00	0.00%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$188,454.00	\$192,478.94	\$4,024.94	2.14%
<b>Finance</b>					
A1310.16	Non-Instr. Salaries	\$76,819.00	\$76,696.65	(\$122.35)	-0.16%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$22,379.00	\$32,095.00	\$9,716.00	43.42%
A1320.16	Auditor's Salary	\$4,719.00	\$5,190.90	\$471.90	10.00%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$9,438.00	\$9,721.14	\$283.14	3.00%
A1325.4	Contractual Expense	\$0.00	\$0.00	\$0.00	#N/A
A1325.45	Treasurer's Supplies	\$100.00	\$100.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$9,438.00	\$9,721.14	\$283.14	3.00%
A1330.4	Contractual Expense	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,759.75	\$5,725.00	(\$34.75)	-0.60%
A1380.4	Fiscal Agent Fees	\$1,900.00	\$1,900.00	\$0.00	0.00%
A1399.0	Total-Finance	\$156,404.75	\$167,001.83	\$10,597.08	6.78%
<b>Staff</b>					
A1420.4	Attorney Fees	\$25,000.00	\$29,500.00	\$4,500.00	18.00%
A1420.49	BOCES - Legal	\$2,912.00	\$23,520.00	\$20,608.00	707.69%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$12,190.00	\$15,341.00	\$3,151.00	25.85%
A1460.16	RMO - Non-Instr. Salaries*	\$14,331.20	\$14,757.60	\$426.40	2.98%
A1480.49	Public Information Services	\$85,256.00	\$88,988.00	\$3,732.00	4.38%
A1499.0	Total Staff	\$139,689.20	\$172,106.60	\$32,417.40	23.21%

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<b>Operation</b>					
A1620.16	Salaries	\$320,720.20	\$258,439.79	(\$62,280.41)	-19.42%
A1620.16	Overtime - Operations	\$26,500.00	\$26,500.00	\$0.00	0.00%
A1620.16	Substitutes	\$47,133.00	\$47,133.00	\$0.00	0.00%
A1620.16	Summer Help	\$9,880.00	\$12,000.00	\$2,120.00	21.46%
Subtotal-Operation Salaries		\$404,233.20	\$344,072.79	(\$60,160.41)	-14.88%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$85,344.00	\$91,694.00	\$6,350.00	7.44%
A1620.4	Electric	\$200,000.00	\$170,000.00	(\$30,000.00)	-15.00%
A1620.4	Gas Service	\$113,000.00	\$103,000.00	(\$10,000.00)	-8.85%
A1620.4	Telephone	\$32,300.00	\$35,000.00	\$2,700.00	8.36%
Subtotal-Operation - Contractual		\$430,644.00	\$399,694.00	(\$30,950.00)	-7.19%
A1620.45	Building Supplies (Operation)	\$28,000.00	\$33,500.00	\$5,500.00	19.64%
A1620.49	BOCES - Itinerant Food Service Manager	\$62,195.29	\$3,500.00	(\$58,695.29)	-94.37%
A1620.0	Total-Operation	\$925,072.49	\$780,766.79	(\$144,305.70)	-15.60%
<b>Maintenance</b>					
A1621.16	Salaries	\$174,694.60	\$181,520.91	\$6,826.31	3.91%
A1621.16	Overtime - Maintenance	\$12,550.00	\$14,000.00	\$1,450.00	11.55%
Subtotal-Maintenance Salaries		\$187,244.60	\$195,520.91	\$8,276.31	4.42%
A1621.2	Maintenance - Equipment	\$0.00	\$12,300.00	\$12,300.00	#N/A
A1621.4	Maintenance - Contractual	\$31,600.00	\$35,500.00	\$3,900.00	12.34%
A1621.45	Maintenance - Supplies	\$42,500.00	\$43,200.00	\$700.00	1.65%
A1621.0	Total Maintenance	\$261,344.60	\$286,520.91	\$25,176.31	9.63%
Total Operation & Maintenance		\$1,186,417.09	\$1,067,287.70	(\$119,129.39)	-10.04%
<b>Central Printing &amp; Mailing</b>					
A1670.4	Postage & Other Contractual	\$24,588.00	\$19,000.00	(\$5,588.00)	-22.73%
A1670.0	Total Printing & Mailing	\$24,588.00	\$19,000.00	(\$5,588.00)	-22.73%
<b>Central Data Processing</b>					
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$530,022.40	\$579,686.42	\$49,664.02	9.37%
A1680.0	Total Central DP	\$530,022.40	\$579,686.42	\$49,664.02	9.37%
A1699.0	Total Central Services	\$1,741,027.49	\$1,665,974.12	(\$75,053.37)	-4.31%
<b>Special Items</b>					
A1910.4	Unallocated Insurance	\$60,673.00	\$60,673.00	\$0.00	0.00%
A1920.4	Association Dues	\$500.00	\$500.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$208,815.00	\$201,950.00	(\$6,865.00)	-3.29%
A1998.0	Total-Special Items	\$271,988.00	\$265,123.00	(\$6,865.00)	-2.52%
A1999.0	<b>TOTAL - GENERAL SUPPORT</b>	<b>\$2,515,282.44</b>	<b>\$2,480,545.06</b>	<b>(\$34,737.38)</b>	<b>-1.38%</b>

CODE	TITLE	2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
<b>Instruction Administration and Improvement</b>					
Curriculum Development & Supervision					
A2010.15	Coordinator Salaries	\$18,630.00	\$54,720.00	\$36,090.00	193.72%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES	\$19,440.00	\$0.00	(\$19,440.00)	-100.00%
A2010.0	Total-Curriculum Devel. & Supervision	\$38,070.00	\$54,720.00	\$16,650.00	43.74%
Supervision - Regular School					
A2020.15	Bldg. Prin. Salaries*	\$204,375.00	\$210,506.00	\$6,131.00	3.00%
A2020.16	Secretarial Salaries	\$57,515.00	\$59,238.20	\$1,723.20	3.00%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$60,950.00	\$62,059.00	\$1,109.00	1.82%
A2020.45	Supplies	\$53,080.00	\$56,590.13	\$3,510.13	6.61%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$375,920.00	\$388,393.33	\$12,473.33	3.32%
A2060.49	BOCES Research, Planning & Evaluation	\$8,340.00	\$21,828.00	\$13,488.00	161.73%
A2070.49	BOCES In-service Training	\$30,989.24	\$59,095.00	\$28,105.76	90.70%
A2099.0	Total-Instr. Adm. & Impr.	\$453,319.24	\$524,036.33	\$70,717.09	15.60%

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<b>Teaching-Regular School</b>					
A2110.10	Teaching Salaries Pre-K	\$33,141.00	\$0.00	(\$33,141.00)	-100.00%
A2110.12	Teaching Salaries K-3	\$1,104,670.00	\$1,164,625.00	\$59,955.00	5.43%
A2110.12	Teaching Salaries 4-6	\$721,721.80	\$743,717.50	\$21,995.70	3.05%
A2110.13	Teaching Salaries 7-12	\$2,027,972.00	\$2,113,407.00	\$85,435.00	4.21%
A2110.14	Substitute Salaries	\$74,475.00	\$74,475.00	\$0.00	0.00%
A2110.16	Teacher Aides	\$178,158.82	\$165,404.08	(\$12,754.74)	-7.16%
Subtotal-Salaries		\$4,140,138.62	\$4,261,628.58	\$121,489.96	2.93%
<b>Equipment</b>					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
<b>Contractual Expense</b>					
A2110.4	Regular School - Contractual	\$6,575.00	\$6,575.00	\$0.00	0.00%
A2110.4	Gifted & Talented	\$6,000.00	\$6,000.00	\$0.00	0.00%
Subtotal-Elem. Contractual		\$12,575.00	\$12,575.00	\$0.00	0.00%
<b>Supplies</b>					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$1,059.16	\$822.61	(\$236.55)	-22.33%
A2110.45	Kindergarten	\$3,166.29	\$2,279.95	(\$886.34)	-27.99%
A2110.45	First Grade	\$1,387.44	\$1,647.09	\$259.65	18.71%
A2110.45	Second Grade	\$1,729.94	\$1,534.69	(\$195.25)	-11.29%
A2110.45	Third Grade	\$810.74	\$1,094.06	\$283.32	34.95%
A2110.45	Fourth Grade	\$1,191.16	\$1,998.72	\$807.56	67.80%
A2110.45	Fifth Grade	\$720.66	\$599.58	(\$121.08)	-16.80%
A2110.45	Sixth Grade	\$553.48	\$604.68	\$51.20	9.25%
A2110.45	Elementary Art	\$2,500.00	\$2,733.44	\$233.44	9.34%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Phys. Ed.	\$1,142.49	\$1,125.47	(\$17.02)	-1.49%
A2110.45	Elementary Science/Health	\$620.38	\$479.28	(\$141.10)	-22.74%
Subtotal-Elem. Supplies		\$14,881.74	\$14,919.57	\$37.83	0.25%
A2110.45	High School Art	\$10,000.00	\$8,177.00	(\$1,823.00)	-18.23%
A2110.45	English	\$1,451.18	\$1,056.02	(\$395.16)	-27.23%
A2110.45	Health	\$674.82	\$820.00	\$145.18	21.51%
A2110.45	Language	\$281.95	\$245.14	(\$36.81)	-13.06%
A2110.45	Mathematics	\$320.43	\$425.94	\$105.51	32.93%
A2110.45	Instrumental Music	\$3,750.00	\$3,520.00	(\$230.00)	-6.13%
A2110.45	Vocal Music	\$1,000.00	\$900.00	(\$100.00)	-10.00%
A2110.45	High School Physical Ed.	\$902.24	\$839.00	(\$63.24)	-7.01%
A2110.45	Science	\$4,732.34	\$5,785.65	\$1,053.31	22.26%
A2110.45	Social Studies	\$1,090.74	\$1,347.00	\$256.26	23.49%
Subtotal-High School		\$24,203.70	\$23,115.75	(\$1,087.95)	-4.49%
Subtotal-Supplies		\$39,085.44	\$38,035.32	(\$1,050.12)	-2.69%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$34,367.88	\$22,242.23	(\$12,125.65)	-35.28%
A2110.48	Textbooks-High School	\$27,199.50	\$21,139.00	(\$6,060.50)	-22.28%
A2110.49	BOCES Regular School	\$466,959.32	\$416,678.17	(\$50,281.15)	-10.77%
Subtotal-Other Reg. Sch.		\$528,526.70	\$460,059.40	(\$68,467.30)	-12.95%
A2110.0	Total-Regular School	\$4,720,325.76	\$4,772,298.30	\$51,972.54	1.10%

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<b>Students With Disabilities</b>					
A2250.15	Salaries - SWD*	\$1,475,143.00	\$1,572,165.00	\$97,022.00	6.58%
A2250.16	Salaries-Aides - SWD*	\$459,424.81	\$505,658.69	\$46,233.88	10.06%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2250.45	Supplies - SWD	\$13,898.95	\$11,310.87	(\$2,588.08)	-18.62%
A2250.471	Tuition NYS Public - SWD	\$230,000.00	\$250,000.00	\$20,000.00	8.70%
A2250.472	Tuition to All Other- SWD	\$100,000.00	\$120,000.00	\$20,000.00	20.00%
A2250.48	Textbooks for SWD	\$500.00	\$950.00	\$450.00	90.00%
A2250.49	BOCES Services - SWD	\$1,045,976.00	\$1,089,945.00	\$43,969.00	4.20%
<b>A2250.0</b>	<b>Total-Students With Disabilities</b>	<b>\$3,374,942.76</b>	<b>\$3,600,029.56</b>	<b>\$225,086.80</b>	<b>6.67%</b>
<b>Occupational Education</b>					
A2280.15	Salaries - Oc. Ed.	\$207,288.00	\$213,750.00	\$6,462.00	3.12%
A2280.2	Equipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4	Contractual - Oc. Ed.	\$1,000.00	\$500.00	(\$500.00)	-50.00%
Supplies - Oc. Ed.					
A2280.45	Business Education	\$1,000.00	\$500.00	(\$500.00)	-50.00%
A2280.45	Home Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45	Technology	\$6,000.00	\$6,000.00	\$0.00	0.00%
	<b>Sub-Total Oc. Ed. Supplies</b>	<b>\$12,000.00</b>	<b>\$11,500.00</b>	<b>(\$500.00)</b>	<b>-4.17%</b>
A2280.48	Textbooks - Oc. Ed.	\$0.00	\$3,000.00	\$3,000.00	#N/A
A2280.49	BOCES - Oc. Ed.	\$292,544.00	\$368,000.00	\$75,456.00	25.79%
<b>A2280.0</b>	<b>Total-Occupational Ed.</b>	<b>\$512,832.00</b>	<b>\$596,750.00</b>	<b>\$83,918.00</b>	<b>16.36%</b>
<b>Teaching-Special Schools</b>					
A2330.15	Salaries	\$13,925.00	\$23,110.00	\$9,185.00	65.96%
A2330.4	Contractual Expense	\$2,400.00	\$2,200.00	(\$200.00)	-8.33%
A2330.45	Supplies	\$1,745.00	\$1,000.00	(\$745.00)	-42.69%
A2330.49	BOCES - Special Schools	\$0.00	\$0.00	\$0.00	#N/A
<b>A2330.0</b>	<b>Total-Special Schools</b>	<b>\$18,070.00</b>	<b>\$26,310.00</b>	<b>\$8,240.00</b>	<b>45.60%</b>

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<b>Instructional Media</b>					
<b>School Library &amp; AudioVisual</b>					
A2610.15	Instructional Salaries-Library & AV	\$106,558.00	\$109,825.00	\$3,267.00	3.07%
A2610.16	Non-Instr. Salaries-Library & AV	\$65,412.72	\$66,909.68	\$1,496.96	2.29%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$250.00	\$500.00	\$250.00	100.00%
A2610.45	Supplies-HH Library & AV	\$6,500.00	\$6,500.00	\$0.00	0.00%
A2610.45	Supplies-HS Library & AV	\$11,971.75	\$8,657.00	(\$3,314.75)	-27.69%
A2610.46	Library & AV Loan Program	\$6,000.00	\$5,500.00	(\$500.00)	-8.33%
A2610.49	BOCES Library Serv./Ed Comm.	\$35,414.75	\$33,247.86	(\$2,166.89)	-6.12%
A2610.0	Total-School Library & AV	\$232,107.22	\$231,139.54	(\$967.68)	-0.42%
<b>Computer Assisted Instruction (CAI)</b>					
A2630.15	CAI-Instructional Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$35,000.00	\$35,000.00	\$0.00	0.00%
A2630.4	CAI-Contractual Expense	\$42,000.00	\$40,000.00	(\$2,000.00)	-4.76%
A2630.45	CAI-Supplies	\$8,000.00	\$6,000.00	(\$2,000.00)	-25.00%
A2630.46	CAI-Software	\$18,000.00	\$21,000.00	\$3,000.00	16.67%
A2630.49	CAI-BOCES (Distance Learning, etc))	\$55,167.00	\$64,993.00	\$9,826.00	17.81%
A2630.0	Total-CAI	\$158,167.00	\$166,993.00	\$8,826.00	5.58%
A2699.0	Total-Instructional Media	\$390,274.22	\$398,132.54	\$7,858.32	2.01%

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<b>Pupil Services</b>					
<b>Pupil Personnel Services</b>					
<b>Guidance-Regular School</b>					
A2810.15	Guidance - Instructional Salaries	\$153,700.50	\$158,305.00	\$4,604.50	3.00%
A2810.16	Guidance - Non-Instr. Salaries	\$48,327.00	\$49,768.80	\$1,441.80	2.98%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$500.00	\$500.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$203,527.50	\$209,573.80	\$6,046.30	2.97%
<b>Health Services-Regular School</b>					
A2815.15	Health Services Salaries	\$101,443.00	\$103,563.00	\$2,120.00	2.09%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
A2815.45	Health Service Supplies	\$1,936.68	\$2,500.00	\$563.32	29.09%
A2815.0	Total-Health Services	\$114,379.68	\$118,063.00	\$3,683.32	3.22%
<b>Psychological Services-Regular School</b>					
A2820.15	Psychologist - Instructional Salaries	\$98,348.00	\$102,205.00	\$3,857.00	3.92%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$900.00	\$1,000.00	\$100.00	11.11%
A2820.45	Psychologist - Supplies	\$3,219.40	\$2,000.00	(\$1,219.40)	-37.88%
A2820.0	Total-Psych. Services	\$102,467.40	\$105,205.00	\$2,737.60	2.67%
<b>Social Work Services</b>					
A2825.4	Social Work - Contractual	\$85,000.00	\$85,000.00	\$0.00	0.00%
A2825.45	Social Work - Supplies	\$100.00	\$100.00	\$0.00	0.00%
A2825.0	Total-Social Work Services	\$85,100.00	\$85,100.00	\$0.00	0.00%
Total-Pupil Pers. Services		\$505,474.58	\$517,941.80	\$12,467.22	2.47%

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<b>Pupil Activities</b>					
<b>Cocurricular Activities</b>					
A2850.15	Co-Curricular - Salaries	\$71,602.00	\$74,159.00	\$2,557.00	3.57%
A2850.4	Co-Curricular - Contractual	\$500.00	\$500.00	\$0.00	0.00%
A2850.45	Co-Curricular - Supplies	\$750.00	\$750.00	\$0.00	0.00%
A2850.0	Total-Cocurricular	\$72,852.00	\$75,409.00	\$2,557.00	3.51%
<b>Interscholastic Athletics</b>					
A2855.15	Athletics - Salaries	\$136,112.00	\$136,760.00	\$648.00	0.48%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$600.00	\$1,000.00	\$400.00	66.67%
A2855.4	Basketball-Boys	\$5,908.00	\$6,284.00	\$376.00	6.36%
A2855.4	Wrestling	\$900.00	\$500.00	(\$400.00)	-44.44%
A2855.4	Bowling	\$3,600.00	\$3,600.00	\$0.00	0.00%
A2855.4	Golf	\$700.00	\$700.00	\$0.00	0.00%
A2855.4	Baseball-Boys	\$4,424.00	\$4,424.00	\$0.00	0.00%
A2855.4	Soccer-Boys	\$2,994.00	\$3,028.00	\$34.00	1.14%
A2855.4	Track	\$4,730.00	\$4,575.00	(\$155.00)	-3.28%
A2855.4	Cross Country	\$1,825.00	\$2,200.00	\$375.00	20.55%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$5,908.00	\$6,196.00	\$288.00	4.87%
A2855.4	Volleyball-Girls	\$5,680.00	\$6,196.00	\$516.00	9.08%
A2855.4	Softball-Girls	\$5,190.00	\$4,862.00	(\$328.00)	-6.32%
A2855.4	Soccer-Girls	\$3,971.00	\$4,118.00	\$147.00	3.70%
A2855.4	Dues, Clinics, & Misc.	\$3,900.00	\$4,000.00	\$100.00	2.56%
A2855.4	Swimming	\$1,200.00	\$500.00	(\$700.00)	-58.33%
Subtotal-Contractual		\$51,530.00	\$52,183.00	\$653.00	1.27%
Supplies					
A2855.45	Cheerleading	\$230.00	\$265.00	\$35.00	15.22%
A2855.45	Basketball-Boys	\$1,717.74	\$1,195.50	(\$522.24)	-30.40%
A2855.45	Wrestling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Bowling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Golf	\$500.00	\$73.50	(\$426.50)	-85.30%
A2855.45	Baseball-Boys	\$2,574.40	\$4,177.60	\$1,603.20	62.27%
A2855.45	Soccer-Boys	\$829.04	\$897.95	\$68.91	8.31%
A2855.45	Track	\$850.00	\$850.00	\$0.00	0.00%
A2855.45	Cross Country	\$275.00	\$275.00	\$0.00	0.00%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$1,601.32	\$2,857.32	\$1,256.00	78.44%
A2855.45	Volleyball-Girls	\$871.90	\$2,050.46	\$1,178.56	135.17%
A2855.45	Softball-Girls	\$4,978.33	\$4,978.33	\$0.00	0.00%
A2855.45	Soccer-Girls	\$597.30	\$497.20	(\$100.10)	-16.76%
A2855.45	Medical Supplies	\$1,400.00	\$1,400.00	\$0.00	0.00%
A2855.45	Miscellaneous Supplies	\$462.00	\$500.00	\$38.00	8.23%
A2855.45	Awards & Trophies	\$750.00	\$750.00	\$0.00	0.00%
A2855.45	Uniforms	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
A2855.45	Swimming	\$0.00	\$0.00	\$0.00	#N/A
Subtotal-Supplies		\$21,637.03	\$26,267.86	\$4,630.83	21.40%
A2855.0	Total-Athletics	\$209,279.03	\$215,210.86	\$5,931.83	2.83%
Total-Pupil Activities		\$282,131.03	\$290,619.86	\$8,488.83	3.01%
A2899.0	Total-Pupil Services	\$787,605.61	\$808,561.66	\$20,956.05	2.66%
<b>A2999.0</b>	<b>TOTAL-INSTRUCTION</b>	<b>\$10,257,369.59</b>	<b>\$10,726,118.39</b>	<b>\$468,748.80</b>	<b>4.57%</b>



CODE	TITLE	2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
<b>TRANSPORTATION</b>					
<b>District Transportation Services</b>					
A5510.16	Contract Salaries	\$691,624.16	\$716,878.72	\$25,254.56	3.65%
A5510.16	Substitutes	\$23,250.00	\$23,250.00	\$0.00	0.00%
A5510.16	Extra Trips	\$54,000.00	\$54,000.00	\$0.00	0.00%
Subtotal-Salaries		\$768,874.16	\$794,128.72	\$25,254.56	3.28%
A5510.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.21	Buses	\$0.00	\$0.00	\$0.00	#N/A
A5510.4	Contractual Expense	\$75,000.00	\$75,000.00	\$0.00	0.00%
Supplies					
A5510.45	Basic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45	Parts & Supplies	\$59,500.00	\$59,500.00	\$0.00	0.00%
A5510.45	Oil & Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45	Tires	\$11,500.00	\$11,500.00	\$0.00	0.00%
A5510.45	Diesel	\$118,500.00	\$118,500.00	\$0.00	0.00%
A5510.45	Gasoline	\$7,100.00	\$7,100.00	\$0.00	0.00%
Subtotal-Supplies		\$202,100.00	\$202,100.00	\$0.00	0.00%
A5510.49	BOCES Driver Testing	\$2,200.00	\$0.00	(\$2,200.00)	-100.00%
A5510.0	Total-Dist Trans Serv-Others	\$1,048,174.16	\$1,071,228.72	\$23,054.56	2.20%
<b>Garage Building</b>					
A5530.2	Garage - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual					
A5530.4	Garage - Contractual	\$37,505.00	\$37,505.00	\$0.00	0.00%
A5530.4	Garage - Electric	\$18,500.00	\$18,500.00	\$0.00	0.00%
A5530.4	Garage - Natural Gas	\$9,000.00	\$9,000.00	\$0.00	0.00%
Subtotal-Garage - Contractual		\$65,005.00	\$65,005.00	\$0.00	0.00%
A5530.45	Garage Supplies	\$5,500.00	\$5,500.00	\$0.00	0.00%
A5530.0	Total-Garage Building	\$70,505.00	\$70,505.00	\$0.00	0.00%
<b>Contract Transportation</b>					
A5540.4	Handicapped, Non-Public	\$62,448.00	\$62,448.00	\$0.00	0.00%
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$62,448.00	\$62,448.00	\$0.00	0.00%
<b>A5599.0</b>	<b>TOTAL-PUPIL TRANSPORTATION</b>	<b>\$1,181,127.16</b>	<b>\$1,204,181.72</b>	<b>\$23,054.56</b>	<b>1.95%</b>

CODE	TITLE	2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
<b>COMMUNITY SERVICES</b>					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Program - Contractual	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>A8999.0</b>	<b>TOTAL-COMMUNITY SERVICES</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>UNDISTRIBUTED EXPENSES</b>					
<b>Employee Benefits</b>					
A9010.8	Employee Retirement(.16)	\$350,031.00	\$335,000.00	(\$15,031.00)	-4.29%
A9020.8	Teacher Retirement(.15)	\$942,000.00	\$800,469.47	(\$141,530.53)	-15.02%
A9030.8	Social Security	\$698,176.00	\$714,902.00	\$16,726.00	2.40%
A9040.8	Worker's Compensation	\$75,000.00	\$75,000.00	\$0.00	0.00%
A9045.8	Life Insurance	\$42,644.00	\$40,000.00	(\$2,644.00)	-6.20%
A9050.8	Unemployment Insurance	\$30,000.00	\$24,000.00	(\$6,000.00)	-20.00%
A9060.8	Health Insurance	\$3,338,369.81	\$3,454,783.36	\$116,413.55	3.49%
A9098.0	Total-Empl Benefits	\$5,476,220.81	\$5,444,154.83	(\$32,065.98)	-0.59%
<b>Debt Service</b>					
A9731.6	BAN-School Constr.-Principal	\$0.00	\$0.00	\$0.00	#N/A
A9731.7	BAN-School Constr.-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
<b>Interfund Transfers</b>					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,065,000.00	\$1,090,000.00	\$25,000.00	2.35%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,065,000.00	\$1,090,000.00	\$25,000.00	2.35%
A9959.0	TOTAL-UNDISTRIBUTED	\$6,541,220.81	\$6,534,154.83	(\$7,065.98)	-0.11%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$20,500,000.00	\$20,950,000.00	\$450,000.00	2.20%

2019-2020 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,515,282.44	\$2,480,545.06	(\$34,737.38)	-1.38%
A2999.0	TOTAL INSTRUCTION	\$10,257,369.59	\$10,726,118.39	\$468,748.80	4.57%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,181,127.16	\$1,204,181.72	\$23,054.56	1.95%
A8999.0	TOTAL COMMUNITY SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A9959.0	TOTAL UNDISTRIBUTED	\$6,541,220.81	\$6,534,154.83	(\$7,065.98)	-0.11%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$20,500,000.00	\$20,950,000.00	\$450,000.00	2.20%

**TOTAL Tax Levy Including STAR Reimbursement Amount**

2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
\$5,580,146.00	\$5,663,412.00	\$83,266.00	1.492183%

2019-20 Tax Cap plus Potential Rollover as calculated by OSC site - \$234,622.00 4.2046%

**Excess Tax Levy over the Calculated Tax Cap: \$0.00**

2019-2020 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2018-2019	PROPOSED 2019-2020	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$600,000.00	\$525,000.00	(\$75,000.00)	-12.50%
A1001	Real Property Taxes	\$4,608,746.34	\$4,730,383.68	\$121,637.34	2.64%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$971,399.66	\$933,028.32	(\$38,371.34)	-3.95%
A1090	Interest on Taxes	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A1489	Other Charges for Services	\$0.00	\$2,500.00	\$2,500.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$32,000.00	\$10,000.00	(\$22,000.00)	-68.75%
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$5,700.00	\$27,500.00	\$21,800.00	382.46%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2650	Sale of Materials	\$160.00	\$250.00	\$90.00	56.25%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$167,000.00	\$214,089.00	\$47,089.00	28.20%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Formula	\$9,502,318.00	\$9,834,667.00	\$332,349.00	3.50%
	State Aid - Building *	\$1,253,392.00	\$1,237,543.00	(\$15,849.00)	-1.26%
	State Aid - Excess Cost	\$2,078,113.00	\$2,157,047.00	\$78,934.00	3.80%
A3103	State Aid - BOCES	\$1,122,806.00	\$1,115,533.00	(\$7,273.00)	-0.65%
A3260	State Aid - Textbooks	\$45,781.00	\$44,812.00	(\$969.00)	-2.12%
A3261	State Aid - Hardware	\$16,269.00	\$15,642.00	(\$627.00)	-3.85%
A3262	State Aid - Software	\$11,999.00	\$11,999.00	\$0.00	0.00%
A3263	State Aid - Library Loan	\$5,006.00	\$5,006.00	\$0.00	0.00%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Assessment Restoration	\$0.00	\$0.00	\$0.00	#N/A
A4601	Medicaid Assistance	\$69,310.00	\$75,000.00	\$5,690.00	8.21%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
<b>TOTAL REVENUES</b>		<b>\$20,500,000.00</b>	<b>\$20,950,000.00</b>	<b>\$450,000.00</b>	<b>2.20%</b>
<b>GAP - COMBINED STAR &amp; TAX LEVY INCREASE</b>				<b>\$83,266.00</b>	<b>1.49%</b>