

Some 2018-2019 budget codes &
 amounts have been changed from last
 year for comparison purposes only.

Account Name	Account Code	2018-2019 Current Budget	2019-2020 Proposed Budget	2019-2020 Increase / Decrease
General Support				
Board of Education				
Board of Education				
Contractual	A101040010	1,600.00	1,600.00	0.00
Travel & Conference	A101047410	1,550.00	1,600.00	50.00
BOCES	A101049010	4,200.00	4,900.00	700.00
Materials & Supplies	A101050010	3,100.00	3,100.00	0.00
Total:Board of Education	*	10,450.00	11,200.00	750.00
District Clerk				
Salary	A104016010	9,098.00	9,371.00	273.00
Contractual	A104040010	2,000.00	2,000.00	0.00
Travel & Conference	A104047410	1,600.00	1,600.00	0.00
Materials & Supplies	A104050010	300.00	300.00	0.00
Total:District Clerk	*	12,998.00	13,271.00	273.00
District Meeting				
Salary	A106016010	300.00	400.00	100.00
Contractual	A106040010	2,550.00	3,000.00	450.00
Materials & Supplies	A106050010	110.00	110.00	0.00
Total:District Meeting	*	2,960.00	3,510.00	550.00
Total:Board of Education	**	26,408.00	27,981.00	1,573.00
Central Administration				
Chief School Administrator				
Salary	A124015010	197,155.00	201,591.00	4,436.00
Payroll Mileage	A124015410	3,500.00	3,500.00	0.00
Salary	A124016010	55,146.00	56,721.00	1,575.00
Substitute	A124016110	2,588.00	2,880.00	292.00
Equipment	A124020010	2,000.00	2,000.00	0.00
Contractual	A124040010	19,500.00	15,000.00	-4,500.00
Equipment Repair	A124046510	500.00	500.00	0.00
Travel & Conference	A124047410	3,800.00	3,800.00	0.00
Materials & Supplies	A124050010	2,200.00	3,200.00	1,000.00
Supplies - Bid	A124050110	200.00	200.00	0.00
Paper - Bid	A124050310	500.00	500.00	0.00
Total:Chief School Administrator	*	287,089.00	289,892.00	2,803.00
Total:Central Administration	**	287,089.00	289,892.00	2,803.00
Finance				
Business Administration				
Salary	A131015010	136,373.00	139,441.00	3,068.00
Payroll Mileage	A131015410	0.00	0.00	0.00
Salary	A131016010	156,937.00	133,705.00	-23,232.00
Substitute	A131016110	0.00	0.00	0.00
Equipment	A131020010	3,000.00	3,000.00	0.00
Contractual	A131040010	23,172.00	20,769.00	-2,403.00
Advertising	A131047210	500.00	500.00	0.00
Travel & Conference	A131047410	8,000.00	8,000.00	0.00
BOCES	A131049010	19,400.00	20,000.00	600.00
Materials & Supplies	A131050010	1,000.00	1,000.00	0.00
Supplies - Bid	A131050110	100.00	100.00	0.00
Paper - Bid	A131050310	500.00	500.00	0.00
Total:Business Administration	*	348,982.00	327,015.00	-21,967.00
Auditing				

Account Name	Account Code	2018-2019 Current Budget	2019-2020 Proposed Budget	2019-2020 Increase / Decrease
Salary	A132016010	6,909.00	7,116.00	207.00
Contractual	A132040010	31,500.00	33,000.00	1,500.00
Total:Auditing	*	38,409.00	40,116.00	1,707.00
Treasurer				
Salary	A132516010	64,176.00	67,572.00	3,396.00
Contractual	A132540010	0.00	4,320.00	4,320.00
Travel & Conference	A132547410	750.00	750.00	0.00
Materials & Supplies	A132550010	1,750.00	2,500.00	750.00
Total:Treasurer	*	66,676.00	75,142.00	8,466.00
Tax Collection				
Salary	A133016010	7,129.00	7,343.00	214.00
Contractual	A133040010	2,000.00	2,100.00	100.00
Tax Bills	A133040210	2,300.00	2,300.00	0.00
Travel & Conference	A133047410	200.00	200.00	0.00
Materials & Supplies	A133050010	2,500.00	1,750.00	-750.00
Total:Tax Collection	*	14,129.00	13,693.00	-436.00
Purchasing				
Contractual	A134540010	7,000.00	8,000.00	1,000.00
BOCES Cooperative Bidding	A134549010	1,100.00	1,046.00	-54.00
Total:Purchasing	*	8,100.00	9,046.00	946.00
Other Finance				
Fiscal Agent Fee	A138040010	22,990.00	23,000.00	10.00
Total:Other Finance	*	22,990.00	23,000.00	10.00
Total:Finance	**	499,286.00	488,012.00	-11,274.00
Staff				
Legal				
Contractual	A142040010	10,000.00	10,000.00	0.00
Total:Legal	*	10,000.00	10,000.00	0.00
Personnel				
Cooperative Recruitment	A143049010	13,200.00	22,384.00	9,184.00
Total:Personnel	*	13,200.00	22,384.00	9,184.00
Records Management Officer				
Salary	A146016010	3,327.00	3,427.00	100.00
Travel & Conference	A146047410	250.00	100.00	-150.00
Materials & Supplies	A146050010	100.00	200.00	100.00
Total:Records Management Officer	*	3,677.00	3,727.00	50.00
Public Information & Services				
Contractual	A148040010	1,000.00	1,000.00	0.00
BOCES	A148049010	21,800.00	22,503.00	703.00
Total:Public Information & Services	*	22,800.00	23,503.00	703.00
Total:Staff	**	49,677.00	59,614.00	9,937.00
Central Services				
Central Printing & Mailing				
Contractual - Postage	A167040010	20,000.00	25,000.00	5,000.00
Contractual - Meter	A167040110	1,500.00	1,500.00	0.00
BOCES	A167049010	36,600.00	36,608.00	8.00
Materials & Supplies	A167050010	1,000.00	1,000.00	0.00
Total:Central Printing & Mailing	*	59,100.00	64,108.00	5,008.00
Central Data Processing				
Salaries	A168016010	0.00	182,243.00	182,243.00
Equipment	A168020010	20,000.00	20,000.00	0.00
Contractual	A168040010	7,000.00	7,000.00	0.00
Access Point Licenses	A168040110	17,000.00	19,000.00	2,000.00
Virus Scanning	A168040210	0.00	4,800.00	4,800.00
Switch Maintenance	A168040310	0.00	10,000.00	10,000.00
Software	A168046010	11,000.00	10,000.00	-1,000.00

Account Name	Account Code	2018-2019 Current Budget	2019-2020 Proposed Budget	2019-2020 Increase / Decrease
Upgrade & Repair	A168046510	0.00	25,000.00	25,000.00
Travel & Conference	A168047410	3,000.00	3,000.00	0.00
BOCES	A168049010	4,200.00	4,200.00	0.00
Materials & Supplies	A168050010	15,000.00	17,000.00	2,000.00
Total:Central Data Processing	*	77,200.00	302,243.00	225,043.00
Special Items				
Unallocated Insurance	A191040010	120,000.00	120,000.00	0.00
School Association Dues	A192040010	13,000.00	13,000.00	0.00
MTA Payroll Tax	A198040010	0.00	0.00	0.00
BOCES Administration Charges	A198149010	189,053.00	198,417.00	9,364.00
BOCES Capital Expense	A198349010	0.00	150,300.00	150,300.00
Unclassified	A198940010	0.00	0.00	0.00
Total:Special Items	*	322,053.00	481,717.00	159,664.00
Total:Central Services	**	458,353.00	848,068.00	389,715.00
Total:General Support	***	1,320,813.00	1,713,567.00	392,754.00

Instruction

Administration & Improvement

Curriculum Development & Supervision

Salary	A201015010	154,087.00	161,098.00	7,011.00
Curriculum Writing - Salary	A201015110	55,000.00	55,000.00	0.00
Payroll Mileage	A201015410	2,500.00	2,500.00	0.00
Salary	A201016010	42,858.00	44,096.00	1,238.00
Equipment	A201020010	3,000.00	3,000.00	0.00
Contractual	A201040010	10,000.00	10,000.00	0.00
Testing/Scoring	A201040110	0.00	12,000.00	12,000.00
Travel & Conference	A201047410	4,000.00	4,000.00	0.00
BOCES	A201049010	0.00	0.00	0.00
Materials & Supplies	A201050010	5,000.00	5,000.00	0.00
Total:Curriculum Development & Supervision	*	276,445.00	296,694.00	20,249.00

Supervision - Regular School

Salary - WES	A202015020	132,282.00	134,927.00	2,645.00
Salary - DES	A202015030	133,972.00	136,652.00	2,680.00
Salary - MS	A202015040	119,313.00	120,641.00	1,328.00
Salary - HS	A202015050	236,909.00	232,737.00	-4,172.00
Salary - WES	A202016020	63,900.00	58,775.00	-5,125.00
Salary - DES	A202016030	65,737.00	78,730.00	12,993.00
Salary - MS	A202016040	33,170.00	90,630.00	57,460.00
Salary - HS	A202016050	94,121.00	96,264.00	2,143.00
Substitute - WES	A202016120	2,588.00	2,880.00	292.00
Substitute - DES	A202016130	2,588.00	2,880.00	292.00
Substitute - MS	A202016140	2,588.00	2,880.00	292.00
Substitute - HS	A202016150	2,588.00	2,880.00	292.00
Equipment - WES	A202020020	500.00	500.00	0.00
Equipment - DES	A202020030	1,000.00	3,000.00	2,000.00
Equipment - MS	A202020040	500.00	500.00	0.00
Equipment - HS	A202020050	1,200.00	1,200.00	0.00
Contractual - District-Wide	A202040010	1,800.00	1,800.00	0.00
Contractual - WES	A202040020	3,585.00	0.00	-3,585.00
Contractual - DES	A202040030	2,500.00	1,500.00	-1,000.00
Contractual - MS	A202040040	0.00	0.00	0.00
Contractual - HS	A202040050	1,000.00	0.00	-1,000.00
Equipment Repairs - WES	A202046520	600.00	0.00	-600.00
Equipment Repairs - DES	A202046530	1,000.00	1,000.00	0.00
Equipment Repairs - MS	A202046540	0.00	0.00	0.00
Equipment Repairs - HS	A202046550	0.00	0.00	0.00
Travel & Conference - WES	A202047420	2,000.00	2,000.00	0.00
Travel & Conference - DES	A202047430	2,000.00	2,000.00	0.00
Travel & Conference - MS	A202047440	2,000.00	2,000.00	0.00

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Travel & Conference - HS	A202047450	3,000.00	3,000.00	0.00
Materials & Supplies - WES	A202050020	5,110.00	5,000.00	-110.00
Materials & Supplies - DES	A202050030	4,000.00	2,000.00	-2,000.00
Materials & Supplies - MS	A202050040	1,500.00	1,000.00	-500.00
Materials & Supplies - HS	A202050050	2,300.00	2,300.00	0.00
Supplies - Bid - WES	A202050120	2,436.00	2,551.00	115.00
Supplies - Bid - DES	A202050130	1,553.00	2,845.00	1,292.00
Supplies - Bid - MS	A202050140	886.00	831.00	-55.00
Supplies - Bid - HS	A202050150	1,117.00	1,240.00	123.00
Total:Supervision - Regular School	*	931,343.00	997,143.00	65,800.00
Research, Planning & Evaluation				
BOCES	A206049010	0.00	0.00	0.00
Total:Research, Planning & Evaluation	*	0.00	0.00	0.00
In-Service Training - Instruction				
BOCES	A207049010	0.00	0.00	0.00
Total:In-Service Training - Instruction	*	0.00	0.00	0.00
Total:Administration & Improvement	**	1,207,788.00	1,293,837.00	86,049.00
Teaching				
Programs for Students with Disabilities				
Salaries				
Other Salary	A225015010	145,250.00	148,155.00	2,905.00
Payroll Mileage	A225015410	2,500.00	2,500.00	0.00
Other Salary	A225016010	90,684.00	61,718.00	-28,966.00
Total:Salaries	*	238,434.00	212,373.00	-26,061.00
Total:Programs for Students with Disabilities	**	238,434.00	212,373.00	-26,061.00
Total:Teaching	***	238,434.00	212,373.00	-26,061.00
Instructional Media				
Computer Assisted Instruction				
Salary	A263016010	64,945.00	0.00	-64,945.00
Total:Computer Assisted Instruction	*	64,945.00	0.00	-64,945.00
Total:Instructional Media	**	64,945.00	0.00	-64,945.00
Total:Instruction	***	1,511,167.00	1,506,210.00	-4,957.00
Undistributed Expenditures				
Employee Benefits				
ERS	A901080010	112,962.00	104,458.00	-8,504.00
TRS	A902080010	131,898.00	108,731.00	-23,167.00
Social Security & Medicare	A903080010	157,289.00	150,803.00	-6,486.00
Workers' Compensation	A904080010	15,420.00	14,587.00	-833.00
Life Insurance	A904580010	0.00	2,000.00	2,000.00
Unemployment	A905080010	0.00	0.00	0.00
Health Insurance	A906080010	430,526.00	384,927.00	-45,599.00
Dental Insurance	A906080110	6,844.00	8,866.00	2,022.00
Medicare Part B	A906080210	3,192.00	3,350.00	158.00
Welfare Trust Fund	A907080010	17,118.00	20,010.00	2,892.00
Compensated Absences	A908980010	0.00	0.00	0.00
Total:Employee Benefits	*	875,249.00	797,732.00	-77,517.00
Interfund Transfers				
Transfer to Capital Fund	A995090010	0.00	0.00	0.00
Total:Interfund Transfers	*	0.00	0.00	0.00
Total:Undistributed Expenditures	**	875,249.00	797,732.00	-77,517.00
Grand Total:		3,707,229.00	4,017,509.00	310,280.00