

| Account Name                                    | Account Code | 2018-2019<br>Current Budget | 2019-2020<br>Proposed Budget | 2019-2020<br>Increase / Decrease |
|---|--------------|-----------------------------|------------------------------|----------------------------------|
| <b>General Support</b>                          |              |                             |                              |                                  |
| <b>Staff</b>                                    |              |                             |                              |                                  |
| <b>Legal</b>                                    |              |                             |                              |                                  |
| Contractual                                     | A142040010   | 30,000.00                   | 30,000.00                    | 0.00                             |
| Total:Legal                                     | *            | 30,000.00                   | 30,000.00                    | 0.00                             |
| Total:Staff                                     | **           | 30,000.00                   | 30,000.00                    | 0.00                             |
| Total:General Support                           | ***          | 30,000.00                   | 30,000.00                    | 0.00                             |
| <b>Instruction</b>                              |              |                             |                              |                                  |
| <b>Administration &amp; Improvement</b>         |              |                             |                              |                                  |
| <b>Curriculum Development &amp; Supervision</b> |              |                             |                              |                                  |
| Testing/Scoring                                 | A201040110   | 9,000.00                    | 0.00                         | -9,000.00                        |
| Total:Curriculum Development & Supervision      | *            | 9,000.00                    | 0.00                         | -9,000.00                        |
| <b>In-Service Training - Instruction</b>        |              |                             |                              |                                  |
| BOCES   | A207049010   | 69,900.00                   | 65,274.00                    | -4,626.00                        |
| Total:In-Service Training - Instruction         | *            | 69,900.00                   | 65,274.00                    | -4,626.00                        |
| Total:Administration & Improvement              | **           | 78,900.00                   | 65,274.00                    | -13,626.00                       |
| <b>Teaching</b>                                 |              |                             |                              |                                  |
| <b>Regular School</b>                           |              |                             |                              |                                  |
| <b>Salaries</b>                                 |              |                             |                              |                                  |
| <b>Teachers - Elementary</b>                    |              |                             |                              |                                  |
| Grades K-2 Salary - WES                         | A211012020   | 1,714,575.00                | 1,693,596.00                 | -20,979.00                       |
| Grades 3-5 Salary - DES                         | A211012030   | 1,521,744.00                | 1,667,092.00                 | 145,348.00                       |
| Total:Teachers - Elementary                     | *            | 3,236,319.00                | 3,360,688.00                 | 124,369.00                       |
| <b>Teachers - MS/HS</b>                         |              |                             |                              |                                  |
| Grade 6 Salary - MS                             | A211012040   | 563,086.00                  | 521,889.00                   | -41,197.00                       |
| Grades 7&8 Salary - MS                          | A211013040   | 1,511,073.00                | 1,547,684.00                 | 36,611.00                        |
| Grades 9-12 Salary - HS                         | A211013050   | 2,197,496.00                | 2,252,588.00                 | 55,092.00                        |
| Total:Teachers - MS/HS                          | *            | 4,271,655.00                | 4,322,161.00                 | 50,506.00                        |
| <b>Teachers - Substitutes</b>                   |              |                             |                              |                                  |
| Substitute - WES                                | A211014020   | 19,910.00                   | 21,560.00                    | 1,650.00                         |
| Substitute - DES                                | A211014030   | 23,100.00                   | 24,750.00                    | 1,650.00                         |
| Substitute - MS                                 | A211014040   | 25,410.00                   | 27,500.00                    | 2,090.00                         |
| Substitute - HS                                 | A211014050   | 29,040.00                   | 29,590.00                    | 550.00                           |
| Per Period Pay - Grades K-2 - WE                | A211014120   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Per Period Pay - Grades 3-5 - DES               | A211014130   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Per Period Pay - Grades 6-8 - MS                | A211014140   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Per Period Pay - Grades 9-12 - HS               | A211014150   | 8,000.00                    | 8,000.00                     | 0.00                             |
| Permanent Substitute - WES                      | A211014220   | 21,960.00                   | 21,960.00                    | 0.00                             |
| Permanent Substitute - DES                      | A211014230   | 21,960.00                   | 21,960.00                    | 0.00                             |
| Permanent Substitute - MS                       | A211014240   | 21,960.00                   | 21,960.00                    | 0.00                             |
| Permanent Substitute - HS                       | A211014250   | 21,960.00                   | 21,960.00                    | 0.00                             |
| Long Term Substitute - WES                      | A211014320   | 24,964.00                   | 25,464.00                    | 500.00                           |
| Long Term Substitute - DES                      | A211014330   | 24,964.00                   | 25,464.00                    | 500.00                           |
| Long Term Substitute - MS                       | A211014340   | 24,964.00                   | 25,464.00                    | 500.00                           |
| Long Term Substitute - HS                       | A211014350   | 24,964.00                   | 25,464.00                    | 500.00                           |
| Total:Teachers - Substitutes                    | *            | 311,156.00                  | 319,096.00                   | 7,940.00                         |
| <b>Aides &amp; Assistants</b>                   |              |                             |                              |                                  |
| Perfect Attendance                              | A211016010   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Salary - WES                                    | A211016020   | 212,598.00                  | 164,790.00                   | -47,808.00                       |
| Salary - DES                                    | A211016030   | 53,251.00                   | 73,704.00                    | 20,453.00                        |

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|-------------------------------------|--------------|-----------------------------|------------------------------|----------------------------------|
| Salary - MS                         | A211016040   | 92,870.00                   | 77,760.00                    | -15,110.00                       |
| Salary - HS                         | A211016050   | 48,106.00                   | 102,291.00                   | 54,185.00                        |
| Substitute - WES                    | A211016120   | 7,774.00                    | 10,920.00                    | 3,146.00                         |
| Substitute - DES                    | A211016130   | 6,803.00                    | 4,368.00                     | -2,435.00                        |
| Substitute - MS                     | A211016140   | 1,944.00                    | 5,460.00                     | 3,516.00                         |
| Substitute - HS                     | A211016150   | 3,887.00                    | 2,184.00                     | -1,703.00                        |
| Total:Aides & Assistants            | *            | 430,233.00                  | 444,477.00                   | 14,244.00                        |
| <b>Home Teaching</b>                |              |                             |                              |                                  |
| Home Tutoring                       | A211017210   | 20,000.00                   | 20,000.00                    | 0.00                             |
| Total:Home Teaching                 | *            | 20,000.00                   | 20,000.00                    | 0.00                             |
| Total:Salaries                      | **           | 8,269,363.00                | 8,466,422.00                 | 197,059.00                       |
| <b>Equipment</b>                    |              |                             |                              |                                  |
| Equipment - WES                     | A211020020   | 0.00                        | 500.00                       | 500.00                           |
| Equipment - DES                     | A211020030   | 2,764.00                    | 5,210.00                     | 2,446.00                         |
| Equipment - MS                      | A211020040   | 4,361.00                    | 6,000.00                     | 1,639.00                         |
| Equipment - HS                      | A211020050   | 14,150.00                   | 7,083.00                     | -7,067.00                        |
| Total:Equipment                     | *            | 21,275.00                   | 18,793.00                    | -2,482.00                        |
| <b>Contractual Expenses</b>         |              |                             |                              |                                  |
| Contractual - District              | A211040010   | 125,818.00                  | 125,000.00                   | -818.00                          |
| Contractual - WES                   | A211040020   | 0.00                        | 750.00                       | 750.00                           |
| Contractual - DES                   | A211040030   | 1,230.00                    | 1,000.00                     | -230.00                          |
| Contractual - MS                    | A211040040   | 2,100.00                    | 3,200.00                     | 1,100.00                         |
| Contractual - HS                    | A211040050   | 1,900.00                    | 3,240.00                     | 1,340.00                         |
| Contractual - Drug/Alcohol Couns.   | A211041350   | 27,000.00                   | 27,000.00                    | 0.00                             |
| Equipment Repairs - WES             | A211046520   | 350.00                      | 200.00                       | -150.00                          |
| Equipment Repairs - DES             | A211046530   | 500.00                      | 500.00                       | 0.00                             |
| Equipment Repairs - MS              | A211046540   | 4,460.00                    | 4,500.00                     | 40.00                            |
| Equipment Repairs - HS              | A211046550   | 4,150.00                    | 3,440.00                     | -710.00                          |
| Tuition Paid to Public Schools      | A211047110   | 20,000.00                   | 20,000.00                    | 0.00                             |
| Tuition Paid to Private Schools     | A211047210   | 10,000.00                   | 10,000.00                    | 0.00                             |
| Travel & Conference - District-Wide | A211047410   | 0.00                        | 0.00                         | 0.00                             |
| Travel & Conference - WES           | A211047420   | 5,300.00                    | 5,300.00                     | 0.00                             |
| Travel & Conference - DES           | A211047430   | 5,300.00                    | 5,300.00                     | 0.00                             |
| Travel & Conference - MS            | A211047440   | 5,300.00                    | 5,300.00                     | 0.00                             |
| Travel & Conference - HS            | A211047450   | 7,300.00                    | 7,300.00                     | 0.00                             |
| Cultural Affairs - WES              | A211047920   | 0.00                        | 5,600.00                     | 5,600.00                         |
| Cultural Affairs - DES              | A211047930   | 1,000.00                    | 1,000.00                     | 0.00                             |
| Cultural Affairs - MS               | A211047940   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Cultural Affairs - HS               | A211047950   | 2,000.00                    | 1,530.00                     | -470.00                          |
| Total:Contractual Expenses          | *            | 226,708.00                  | 233,160.00                   | 6,452.00                         |
| <b>Textbooks</b>                    |              |                             |                              |                                  |
| Textbooks - WES                     | A211048020   | 21,401.00                   | 21,000.00                    | -401.00                          |
| Textbooks - DES                     | A211048030   | 22,739.00                   | 17,381.00                    | -5,358.00                        |
| Textbooks - MS                      | A211048040   | 13,140.00                   | 12,000.00                    | -1,140.00                        |
| Textbooks - HS                      | A211048050   | 12,985.00                   | 23,327.00                    | 10,342.00                        |
| Textbooks - Private Schools         | A211048110   | 10,000.00                   | 10,000.00                    | 0.00                             |
| Total:Textbooks                     | *            | 80,265.00                   | 83,708.00                    | 3,443.00                         |
| <b>BOCES</b>                        |              |                             |                              |                                  |
| BOCES                               | A211049010   | 131,600.00                  | 169,160.00                   | 37,560.00                        |
| Total:BOCES                         | *            | 131,600.00                  | 169,160.00                   | 37,560.00                        |
| <b>Materials &amp; Supplies</b>     |              |                             |                              |                                  |
| Materials & Supplies - District     | A211050010   | 20,000.00                   | 20,000.00                    | 0.00                             |
| Materials & Supplies - WES          | A211050020   | 8,952.00                    | 6,750.00                     | -2,202.00                        |
| Materials & Supplies - DES          | A211050030   | 7,160.00                    | 4,900.00                     | -2,260.00                        |
| Materials & Supplies - MS           | A211050040   | 7,140.00                    | 9,400.00                     | 2,260.00                         |
| Materials & Supplies - HS           | A211050050   | 8,547.00                    | 12,553.00                    | 4,006.00                         |
| Supplies - Bid - WES                | A211050120   | 7,592.00                    | 8,240.00                     | 648.00                           |
| Supplies - Bid - DES                | A211050130   | 3,781.00                    | 3,773.00                     | -8.00                            |

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| Supplies - Bid - MS                            | A211050140   | 10,413.00                   | 9,472.00                     | -941.00                          |
| Supplies - Bid - HS                            | A211050150   | 20,405.00                   | 15,144.00                    | -5,261.00                        |
| Paper - Bid - WES                              | A211050220   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Paper - Bid - DES                              | A211050230   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Paper - Bid - MS                               | A211050240   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Paper - Bid - HS                               | A211050250   | 8,000.00                    | 8,000.00                     | 0.00                             |
| Total:Materials & Supplies                     | *            | 119,990.00                  | 116,232.00                   | -3,758.00                        |
| Total:Regular School                           | **           | 8,849,201.00                | 9,087,475.00                 | 238,274.00                       |
| <b>Programs for Students with Disabilities</b> |              |                             |                              |                                  |
| <b>Salaries</b>                                |              |                             |                              |                                  |
| Substitute - WES                               | A225014020   | 5,830.00                    | 4,950.00                     | -880.00                          |
| Substitute - DES                               | A225014030   | 6,600.00                    | 6,600.00                     | 0.00                             |
| Substitute - MS                                | A225014040   | 6,820.00                    | 6,600.00                     | -220.00                          |
| Substitute - HS                                | A225014050   | 6,380.00                    | 5,500.00                     | -880.00                          |
| Permanent Substitute                           | A225014210   | 0.00                        | 21,960.00                    | 21,960.00                        |
| Long Term Substitute                           | A225014310   | 0.00                        | 25,464.00                    | 25,464.00                        |
| Other Salary                                   | A225015010   | 148,779.00                  | 156,936.00                   | 8,157.00                         |
| Teacher Salary - WES                           | A225015020   | 287,372.00                  | 333,570.00                   | 46,198.00                        |
| Teacher Salary - DES                           | A225015030   | 300,805.00                  | 334,092.00                   | 33,287.00                        |
| Teacher Salary - MS                            | A225015040   | 388,985.00                  | 384,390.00                   | -4,595.00                        |
| Teacher Salary - HS                            | A225015050   | 355,127.00                  | 315,230.00                   | -39,897.00                       |
| Home Tutoring                                  | A225015110   | 25,000.00                   | 25,000.00                    | 0.00                             |
| CSE Meetings                                   | A225015210   | 5,000.00                    | 5,000.00                     | 0.00                             |
| Consultant on Payroll                          | A225015310   | 30,000.00                   | 30,000.00                    | 0.00                             |
| Aide & Asst. Salary - WES                      | A225016020   | 64,507.00                   | 67,140.00                    | 2,633.00                         |
| Aide & Asst. Salary - DES                      | A225016030   | 143,873.00                  | 151,192.00                   | 7,319.00                         |
| Aide & Asst. Salary - MS                       | A225016040   | 16,868.00                   | 17,213.00                    | 345.00                           |
| Aide & Asst. Salary - HS                       | A225016050   | 115,999.00                  | 80,318.00                    | -35,681.00                       |
| Substitute - WES                               | A225016120   | 2,243.00                    | 3,276.00                     | 1,033.00                         |
| Substitute - DES                               | A225016130   | 6,728.00                    | 8,736.00                     | 2,008.00                         |
| Substitute - MS                                | A225016140   | 1,121.00                    | 1,092.00                     | -29.00                           |
| Substitute - HS                                | A225016150   | 5,606.00                    | 4,368.00                     | -1,238.00                        |
| Total:Salaries                                 | *            | 1,923,643.00                | 1,988,627.00                 | 64,984.00                        |
| <b>Equipment</b>                               |              |                             |                              |                                  |
| Equipment                                      | A225020010   | 13,000.00                   | 10,000.00                    | -3,000.00                        |
| Total:Equipment                                | *            | 13,000.00                   | 10,000.00                    | -3,000.00                        |
| <b>Contractual Expenses</b>                    |              |                             |                              |                                  |
| Contractual                                    | A225040010   | 313,550.00                  | 289,863.00                   | -23,687.00                       |
| Pre-School Share                               | A225040110   | 0.00                        | 0.00                         | 0.00                             |
| Computer Software                              | A225046010   | 8,400.00                    | 11,290.00                    | 2,890.00                         |
| Tuition Paid to Public Schools                 | A225047110   | 179,998.00                  | 70,198.00                    | -109,800.00                      |
| Tuition Paid to Private Schools                | A225047210   | 1,332,833.00                | 1,242,795.00                 | -90,038.00                       |
| Travel & Conference                            | A225047410   | 4,600.00                    | 4,600.00                     | 0.00                             |
| Total:Contractual Expenses                     | *            | 1,839,381.00                | 1,618,746.00                 | -220,635.00                      |
| <b>Textbooks</b>                               |              |                             |                              |                                  |
| Textbooks                                      | A225048010   | 500.00                      | 1,500.00                     | 1,000.00                         |
| Total:Textbooks                                | *            | 500.00                      | 1,500.00                     | 1,000.00                         |
| <b>BOCES</b>                                   |              |                             |                              |                                  |
| BOCES  | A225049010   | 1,261,356.00                | 1,285,846.00                 | 24,490.00                        |
| Total:BOCES                                    | *            | 1,261,356.00                | 1,285,846.00                 | 24,490.00                        |
| <b>Materials &amp; Supplies</b>                |              |                             |                              |                                  |
| Materials & Supplies                           | A225050010   | 11,500.00                   | 1,970.00                     | -9,530.00                        |
| Materials & Supplies - WES                     | A225050020   | 0.00                        | 2,000.00                     | 2,000.00                         |
| Materials & Supplies - DES                     | A225050030   | 0.00                        | 2,000.00                     | 2,000.00                         |
| Materials & Supplies - MS                      | A225050040   | 0.00                        | 2,000.00                     | 2,000.00                         |
| Materials & Supplies - HS                      | A225050050   | 0.00                        | 2,000.00                     | 2,000.00                         |
| Supplies - Bid                                 | A225050110   | 6,250.00                    | 563.00                       | -5,687.00                        |
| Supplies - Bid - WES                           | A225050120   | 0.00                        | 614.00                       | 614.00                           |

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| Supplies - Bid - DES                          | A225050130   | 0.00                        | 1,188.00                     | 1,188.00                         |
| Supplies - Bid - MS                           | A225050140   | 0.00                        | 1,131.00                     | 1,131.00                         |
| Supplies - Bid - HS                           | A225050150   | 0.00                        | 987.00                       | 987.00                           |
| Paper - Bid                                   | A225050210   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Total:Materials & Supplies                    | *            | 20,750.00                   | 17,453.00                    | -3,297.00                        |
| Total:Programs for Students with Disabilities | **           | 5,058,630.00                | 4,922,172.00                 | -136,458.00                      |
| <b>Occupational Education (Grades 9-12)</b>   |              |                             |                              |                                  |
| BOCES   | A228049050   | 315,000.00                  | 321,000.00                   | 6,000.00                         |
| Total:Occupational Education (Grades 9-12)    | *            | 315,000.00                  | 321,000.00                   | 6,000.00                         |
| <b>Special Schools</b>                        |              |                             |                              |                                  |
| Extra Help                                    | A233015110   | 10,000.00                   | 10,000.00                    | 0.00                             |
| ENL Assistance                                | A233015210   | 3,600.00                    | 4,000.00                     | 400.00                           |
| Other Programs                                | A233015310   | 20,000.00                   | 34,085.00                    | 14,085.00                        |
| Contractual                                   | A233040010   | 0.00                        | 11,000.00                    | 11,000.00                        |
| BOCES   | A233049010   | 13,870.00                   | 13,870.00                    | 0.00                             |
| Total:Special Schools                         | *            | 47,470.00                   | 72,955.00                    | 25,485.00                        |
| Total:Teaching                                | **           | 14,270,301.00               | 14,403,602.00                | 133,301.00                       |
| <b>Instructional Media</b>                    |              |                             |                              |                                  |
| <b>School Library and Audiovisual</b>         |              |                             |                              |                                  |
| Teacher Salary - WES                          | A261015020   | 34,921.00                   | 36,484.00                    | 1,563.00                         |
| Teacher Salary - DES                          | A261015030   | 34,921.00                   | 36,484.00                    | 1,563.00                         |
| Teacher Salary - MS                           | A261015040   | 54,241.00                   | 59,516.00                    | 5,275.00                         |
| Teacher Salary - HS                           | A261015050   | 54,241.00                   | 59,516.00                    | 5,275.00                         |
| A.V. Program - WES                            | A261046020   | 1,682.00                    | 1,600.00                     | -82.00                           |
| A.V. Program - DES                            | A261046030   | 2,700.00                    | 2,700.00                     | 0.00                             |
| A.V. Program - MS                             | A261046040   | 4,100.00                    | 4,100.00                     | 0.00                             |
| A.V. Program - HS                             | A261046050   | 4,100.00                    | 4,100.00                     | 0.00                             |
| Travel & Conference - WES                     | A261047420   | 250.00                      | 250.00                       | 0.00                             |
| Travel & Conference - DES                     | A261047430   | 250.00                      | 250.00                       | 0.00                             |
| Travel & Conference - MS                      | A261047440   | 250.00                      | 250.00                       | 0.00                             |
| Travel & Conference - HS                      | A261047450   | 250.00                      | 250.00                       | 0.00                             |
| BOCES   | A261049010   | 16,900.00                   | 16,647.00                    | -253.00                          |
| Materials & Supplies - WES                    | A261050020   | 0.00                        | 0.00                         | 0.00                             |
| Materials & Supplies - DES                    | A261050030   | 150.00                      | 150.00                       | 0.00                             |
| Materials & Supplies - MS                     | A261050040   | 250.00                      | 250.00                       | 0.00                             |
| Materials & Supplies - HS                     | A261050050   | 125.00                      | 125.00                       | 0.00                             |
| Supplies - Bid - WES                          | A261050120   | 183.00                      | 199.00                       | 16.00                            |
| Supplies - Bid - DES                          | A261050130   | 200.00                      | 205.00                       | 5.00                             |
| Supplies - Bid - MS                           | A261050140   | 200.00                      | 0.00                         | -200.00                          |
| Supplies - Bid - HS                           | A261050150   | 200.00                      | 205.00                       | 5.00                             |
| Total:School Library and Audiovisual          | *            | 210,114.00                  | 223,281.00                   | 13,167.00                        |
| <b>Computer Assisted Instruction</b>          |              |                             |                              |                                  |
| Salary  | A263015010   | 0.00                        | 62,389.00                    | 62,389.00                        |
| Salary  | A263016010   | 115,889.00                  | 0.00                         | -115,889.00                      |
| Salary - SYSOP - WES                          | A263016520   | 2,628.00                    | 2,681.00                     | 53.00                            |
| Salary - SYSOP - DES                          | A263016530   | 2,628.00                    | 2,681.00                     | 53.00                            |
| Salary - SYSOP - MS                           | A263016540   | 4,257.00                    | 4,342.00                     | 85.00                            |
| Salary - SYSOP - HS                           | A263016550   | 4,257.00                    | 4,342.00                     | 85.00                            |
| Computer Hardware                             | A263020010   | 0.00                        | 0.00                         | 0.00                             |
| Equipment - WES                               | A263020020   | 3,303.00                    | 0.00                         | -3,303.00                        |
| Equipment - DES                               | A263020030   | 7,000.00                    | 8,250.00                     | 1,250.00                         |
| Equipment - MS                                | A263020040   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Equipment - HS                                | A263020050   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Software - District-Wide                      | A263046010   | 20,000.00                   | 20,000.00                    | 0.00                             |
| Software - WES                                | A263046020   | 6,500.00                    | 12,000.00                    | 5,500.00                         |
| Software - DES                                | A263046030   | 16,450.00                   | 9,050.00                     | -7,400.00                        |
| Software - MS                                 | A263046040   | 14,950.00                   | 15,000.00                    | 50.00                            |
| Software - HS                                 | A263046050   | 13,000.00                   | 13,932.00                    | 932.00                           |

| Account Name                        | Account Code | 2018-2019<br>Current Budget | 2019-2020<br>Proposed Budget | 2019-2020<br>Increase / Decrease |
|-------------------------------------|--------------|-----------------------------|------------------------------|----------------------------------|
| Contractual - WES                   | A263046520   | 3,000.00                    | 500.00                       | -2,500.00                        |
| Contractual - DES                   | A263046530   | 500.00                      | 500.00                       | 0.00                             |
| Contractual - MS                    | A263046540   | 0.00                        | 0.00                         | 0.00                             |
| Contractual - HS                    | A263046550   | 0.00                        | 0.00                         | 0.00                             |
| BOCES                               | A263049010   | 149,300.00                  | 174,114.00                   | 24,814.00                        |
| Materials & Supplies - WES          | A263050020   | 1,000.00                    | 0.00                         | -1,000.00                        |
| Materials & Supplies - DES          | A263050030   | 1,000.00                    | 1,000.00                     | 0.00                             |
| Materials & Supplies - MS           | A263050040   | 0.00                        | 0.00                         | 0.00                             |
| Materials & Supplies - HS           | A263050050   | 0.00                        | 0.00                         | 0.00                             |
| Ink Cartridges/Toner - WES          | A263050220   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Ink Cartridges/Toner - DES          | A263050230   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Ink Cartridges/Toner - MS           | A263050240   | 3,000.00                    | 3,000.00                     | 0.00                             |
| Ink Cartridges/Toner - HS           | A263050250   | 4,000.00                    | 4,000.00                     | 0.00                             |
| Total:Computer Assisted Instruction | *            | 387,662.00                  | 352,781.00                   | -34,881.00                       |
| Total:Instructional Media           | **           | 597,776.00                  | 576,062.00                   | -21,714.00                       |
| <b>Pupil Services</b>               |              |                             |                              |                                  |
| <b>Attendance</b>                   |              |                             |                              |                                  |
| Salary - MS                         | A280516040   | 0.00                        | 15,390.00                    | 15,390.00                        |
| Salary - HS                         | A280516050   | 36,552.00                   | 15,390.00                    | -21,162.00                       |
| Substitute - MS                     | A280516140   | 647.00                      | 0.00                         | -647.00                          |
| Substitute - HS                     | A280516150   | 647.00                      | 0.00                         | -647.00                          |
| Materials & Supplies - HS           | A280550050   | 0.00                        | 0.00                         | 0.00                             |
| Total:Attendance                    | *            | 37,846.00                   | 30,780.00                    | -7,066.00                        |
| <b>Guidance</b>                     |              |                             |                              |                                  |
| Salary - MS                         | A281015040   | 66,089.00                   | 168,633.00                   | 102,544.00                       |
| Salary - HS                         | A281015050   | 337,364.00                  | 247,488.00                   | -89,876.00                       |
| Guidance - Extra Pay - HS           | A281015350   | 20,149.00                   | 20,807.00                    | 658.00                           |
| Graduation Coach - HS               | A281015450   | 30,457.00                   | 31,371.00                    | 914.00                           |
| Salary - HS                         | A281016050   | 38,079.00                   | 40,067.00                    | 1,988.00                         |
| Substitute - HS                     | A281016150   | 1,035.00                    | 0.00                         | -1,035.00                        |
| Equipment - MS                      | A281020040   | 400.00                      | 400.00                       | 0.00                             |
| Equipment - HS                      | A281020050   | 930.00                      | 0.00                         | -930.00                          |
| Contractual - MS                    | A281040040   | 500.00                      | 500.00                       | 0.00                             |
| Contractual - HS                    | A281040050   | 929.00                      | 679.00                       | -250.00                          |
| Travel & Conference - MS            | A281047440   | 1,000.00                    | 1,000.00                     | 0.00                             |
| Travel & Conference - HS            | A281047450   | 1,000.00                    | 1,000.00                     | 0.00                             |
| BOCES                               | A281049010   | 155,500.00                  | 207,074.00                   | 51,574.00                        |
| Materials & Supplies - MS           | A281050040   | 5,340.00                    | 5,340.00                     | 0.00                             |
| Materials & Supplies - HS           | A281050050   | 7,628.00                    | 8,648.00                     | 1,020.00                         |
| Supplies - Bid - MS                 | A281050140   | 193.00                      | 77.00                        | -116.00                          |
| Supplies - Bid - HS                 | A281050150   | 765.00                      | 617.00                       | -148.00                          |
| Total:Guidance                      | *            | 667,358.00                  | 733,701.00                   | 66,343.00                        |
| <b>Health Services</b>              |              |                             |                              |                                  |
| Salary - WES                        | A281516020   | 29,213.00                   | 34,850.00                    | 5,637.00                         |
| Salary - DES                        | A281516030   | 39,463.00                   | 40,450.00                    | 987.00                           |
| Salary - MS                         | A281516040   | 41,000.00                   | 42,025.00                    | 1,025.00                         |
| Salary - HS                         | A281516050   | 60,784.00                   | 62,166.00                    | 1,382.00                         |
| Substitute - WES                    | A281516120   | 3,750.00                    | 2,275.00                     | -1,475.00                        |
| Substitute - DES                    | A281516130   | 3,750.00                    | 2,275.00                     | -1,475.00                        |
| Substitute - MS                     | A281516140   | 3,750.00                    | 2,275.00                     | -1,475.00                        |
| Substitute - HS                     | A281516150   | 3,750.00                    | 2,275.00                     | -1,475.00                        |
| Equipment - WES                     | A281520020   | 0.00                        | 500.00                       | 500.00                           |
| Equipment - DES                     | A281520030   | 500.00                      | 500.00                       | 0.00                             |
| Equipment - MS                      | A281520040   | 0.00                        | 0.00                         | 0.00                             |
| Equipment - HS                      | A281520050   | 0.00                        | 0.00                         | 0.00                             |
| Contractual - WES                   | A281540020   | 250.00                      | 250.00                       | 0.00                             |
| Contractual - DES                   | A281540030   | 350.00                      | 350.00                       | 0.00                             |
| Contractual - MS                    | A281540040   | 250.00                      | 250.00                       | 0.00                             |
| Contractual - HS                    | A281540050   | 250.00                      | 250.00                       | 0.00                             |

| Account Name                          | Account Code | 2018-2019<br>Current Budget | 2019-2020<br>Proposed Budget | 2019-2020<br>Increase / Decrease |
|---------------------------------------|--------------|-----------------------------|------------------------------|----------------------------------|
| Physical - WES                        | A281540320   | 10,000.00                   | 7,000.00                     | -3,000.00                        |
| Physical - DES                        | A281540330   | 8,000.00                    | 11,000.00                    | 3,000.00                         |
| Physical - MS                         | A281540340   | 15,000.00                   | 9,000.00                     | -6,000.00                        |
| Physical - HS                         | A281540350   | 14,000.00                   | 11,000.00                    | -3,000.00                        |
| Travel & Conference - WES             | A281547420   | 500.00                      | 500.00                       | 0.00                             |
| Travel & Conference - DES             | A281547430   | 500.00                      | 500.00                       | 0.00                             |
| Travel & Conference - MS              | A281547440   | 500.00                      | 500.00                       | 0.00                             |
| Travel & Conference - HS              | A281547450   | 500.00                      | 500.00                       | 0.00                             |
| Materials & Supplies - WES            | A281550020   | 400.00                      | 0.00                         | -400.00                          |
| Materials & Supplies - DES            | A281550030   | 500.00                      | 428.00                       | -72.00                           |
| Materials & Supplies - MS             | A281550040   | 775.00                      | 795.00                       | 20.00                            |
| Materials & Supplies - HS             | A281550050   | 500.00                      | 810.00                       | 310.00                           |
| Supplies - Bid - WES                  | A281550120   | 661.00                      | 828.00                       | 167.00                           |
| Supplies - Bid - DES                  | A281550130   | 223.00                      | 234.00                       | 11.00                            |
| Supplies - Bid - MS                   | A281550140   | 352.00                      | 347.00                       | -5.00                            |
| Supplies - Bid - HS                   | A281550150   | 779.00                      | 860.00                       | 81.00                            |
| <b>Total:Health Services</b>          | *            | <b>240,250.00</b>           | <b>234,993.00</b>            | <b>-5,257.00</b>                 |
| <b>Psychological Services</b>         |              |                             |                              |                                  |
| Salary - WES                          | A282015020   | 96,528.00                   | 97,628.00                    | 1,100.00                         |
| Salary - DES                          | A282015030   | 115,595.00                  | 116,895.00                   | 1,300.00                         |
| Salary - MS                           | A282015040   | 55,845.00                   | 56,845.00                    | 1,000.00                         |
| Salary - HS                           | A282015050   | 91,396.00                   | 92,396.00                    | 1,000.00                         |
| Equipment                             | A282020010   | 0.00                        | 500.00                       | 500.00                           |
| Contractual                           | A282040010   | 0.00                        | 0.00                         | 0.00                             |
| Travel & Conference                   | A282047410   | 1,350.00                    | 1,350.00                     | 0.00                             |
| Materials & Supplies                  | A282050010   | 4,000.00                    | 4,500.00                     | 500.00                           |
| Supplies - Bid - WES                  | A282050120   | 300.00                      | 78.00                        | -222.00                          |
| Supplies - Bid - DES                  | A282050130   | 300.00                      | 19.00                        | -281.00                          |
| Supplies - Bid - MS                   | A282050140   | 300.00                      | 65.00                        | -235.00                          |
| Supplies - Bid - HS                   | A282050150   | 350.00                      | 59.00                        | -291.00                          |
| <b>Total:Psychological Services</b>   | *            | <b>365,964.00</b>           | <b>370,335.00</b>            | <b>4,371.00</b>                  |
| <b>Social Work Services</b>           |              |                             |                              |                                  |
| Salary                                | A282515010   | 0.00                        | 63,458.00                    | 63,458.00                        |
| Travel & Conference                   | A282547410   | 0.00                        | 1,000.00                     | 1,000.00                         |
| Materials & Supplies                  | A282550010   | 0.00                        | 500.00                       | 500.00                           |
| <b>Total:Social Work Services</b>     | *            | <b>0.00</b>                 | <b>64,958.00</b>             | <b>64,958.00</b>                 |
| <b>Pupil Personnel Services</b>       |              |                             |                              |                                  |
| Salary                                | A283015010   | 105,000.00                  | 107,000.00                   | 2,000.00                         |
| Equipment                             | A283020010   | 2,000.00                    | 2,000.00                     | 0.00                             |
| Contractual                           | A283040010   | 1,500.00                    | 1,500.00                     | 0.00                             |
| Travel & Conference                   | A283047410   | 500.00                      | 500.00                       | 0.00                             |
| Materials & Supplies                  | A283050010   | 13,000.00                   | 13,000.00                    | 0.00                             |
| <b>Total:Pupil Personnel Services</b> | *            | <b>122,000.00</b>           | <b>124,000.00</b>            | <b>2,000.00</b>                  |
| <b>Co-Curricular Services</b>         |              |                             |                              |                                  |
| Extra-Curricular Appointments         | A285015110   | 175,374.00                  | 178,891.00                   | 3,517.00                         |
| 6th Period Assignments                | A285015210   | 69,899.00                   | 71,299.00                    | 1,400.00                         |
| Department Heads                      | A285015310   | 4,174.00                    | 4,174.00                     | 0.00                             |
| Mentor Teachers                       | A285015410   | 7,000.00                    | 8,000.00                     | 1,000.00                         |
| Chaperone - TRS                       | A285015510   | 7,000.00                    | 7,000.00                     | 0.00                             |
| Chaperone - ERS                       | A285016510   | 3,000.00                    | 3,000.00                     | 0.00                             |
| <b>Total:Co-Curricular Services</b>   | *            | <b>266,447.00</b>           | <b>272,364.00</b>            | <b>5,917.00</b>                  |
| <b>Interscholastic Athletics</b>      |              |                             |                              |                                  |
| Salary - Coaches                      | A285515050   | 166,859.00                  | 174,226.00                   | 7,367.00                         |
| Salary - Athletic Director            | A285515150   | 7,889.00                    | 16,153.00                    | 8,264.00                         |
| Salary - Intramurals                  | A285515250   | 4,500.00                    | 4,500.00                     | 0.00                             |
| Chaperones                            | A285515350   | 11,500.00                   | 11,500.00                    | 0.00                             |
| Timers                                | A285515450   | 5,000.00                    | 5,100.00                     | 100.00                           |
| Equipment                             | A285520050   | 10,000.00                   | 30,000.00                    | 20,000.00                        |
| Contractual                           | A285540050   | 2,000.00                    | 2,600.00                     | 600.00                           |

| Account Name                            | Account Code | 2018-2019<br>Current Budget | 2019-2020<br>Proposed Budget | 2019-2020<br>Increase / Decrease |
|---|--------------|-----------------------------|------------------------------|----------------------------------|
| Reconditioning                          | A285540150   | 9,500.00                    | 11,000.00                    | 1,500.00                         |
| Law Enforcement                         | A285540250   | 2,250.00                    | 2,400.00                     | 150.00                           |
| EMT                                     | A285540350   | 1,500.00                    | 1,600.00                     | 100.00                           |
| Physical Examinations                   | A285540450   | 3,000.00                    | 3,100.00                     | 100.00                           |
| Travel & Conf./Dues/Invitationals       | A285540650   | 27,000.00                   | 28,000.00                    | 1,000.00                         |
| Physical Trainer                        | A285541050   | 34,000.00                   | 34,000.00                    | 0.00                             |
| BOCES/Officials                         | A285549050   | 48,600.00                   | 48,600.00                    | 0.00                             |
| Materials & Supplies                    | A285550050   | 29,500.00                   | 31,000.00                    | 1,500.00                         |
| Supplies - Bid                          | A285550150   | 1,500.00                    | 403.00                       | -1,097.00                        |
| Total:Inter-scholastic Athletics        | *            | 364,598.00                  | 404,182.00                   | 39,584.00                        |
| Total:Pupil Services                    | **           | 2,064,463.00                | 2,235,313.00                 | 170,850.00                       |
| Total:Instruction                       | ***          | 17,011,440.00               | 17,280,251.00                | 268,811.00                       |
| <b>Pupil Transportation</b>             |              |                             |                              |                                  |
| <b>District Transportation Services</b> |              |                             |                              |                                  |
| Salary                                  | A551015010   | 34,094.00                   | 34,861.00                    | 767.00                           |
| Salary                                  | A551016010   | 7,523.00                    | 9,635.00                     | 2,112.00                         |
| Equipment                               | A551020010   | 10,000.00                   | 10,000.00                    | 0.00                             |
| Contractual                             | A551040010   | 6,000.00                    | 6,000.00                     | 0.00                             |
| Materials & Supplies                    | A551050010   | 1,000.00                    | 1,000.00                     | 0.00                             |
| Total:District Transportation Services  | *            | 58,617.00                   | 61,496.00                    | 2,879.00                         |
| <b>Contract Transportation</b>          |              |                             |                              |                                  |
| Transportation for Regular Runs         | A554040010   | 1,895,413.00                | 2,069,712.00                 | 174,299.00                       |
| Transportation for Misc.                | A554040110   | 15,000.00                   | 20,000.00                    | 5,000.00                         |
| Transportation for Athletics            | A554040210   | 40,000.00                   | 40,000.00                    | 0.00                             |
| Gasoline                                | A554050410   | 150,000.00                  | 150,000.00                   | 0.00                             |
| BOCES Cooperative Transportation        | A558149010   | 5,600.00                    | 7,597.00                     | 1,997.00                         |
| Total:Contract Transportation           | *            | 2,106,013.00                | 2,287,309.00                 | 181,296.00                       |
| Total:Pupil Transportation              | **           | 2,164,630.00                | 2,348,805.00                 | 184,175.00                       |
| <b>Community Services</b>               |              |                             |                              |                                  |
| Non-Instructional Salaries              | A714016010   | 10,000.00                   | 10,000.00                    | 0.00                             |
| Contractual                             | A714040010   | 500.00                      | 500.00                       | 0.00                             |
| Materials & Supplies                    | A714050010   | 1,500.00                    | 1,500.00                     | 0.00                             |
| Total:Community Services                | *            | 12,000.00                   | 12,000.00                    | 0.00                             |
| <b>Undistributed Expenditures</b>       |              |                             |                              |                                  |
| <b>Employee Benefits</b>                |              |                             |                              |                                  |
| ERS                                     | A901080010   | 104,754.00                  | 104,691.00                   | -63.00                           |
| TRS                                     | A902080010   | 1,237,327.00                | 1,096,945.00                 | -140,382.00                      |
| Social Security & Medicare              | A903080010   | 966,725.00                  | 1,033,887.00                 | 67,162.00                        |
| Workers' Compensation                   | A904080010   | 130,600.00                  | 122,962.00                   | -7,638.00                        |
| Unemployment                            | A905080010   | 20,000.00                   | 20,000.00                    | 0.00                             |
| Health Insurance                        | A906080010   | 3,474,635.00                | 3,808,253.00                 | 333,618.00                       |
| Dental Insurance                        | A906080110   | 38,136.00                   | 38,126.00                    | -10.00                           |
| Medicare Part B                         | A906080210   | 1,808.00                    | 0.00                         | -1,808.00                        |
| Welfare Trust Fund                      | A907080010   | 190,232.00                  | 187,340.00                   | -2,892.00                        |
| Compensated Absences                    | A908980010   | 0.00                        | 0.00                         | 0.00                             |
| Total:Employee Benefits                 | *            | 6,164,217.00                | 6,412,204.00                 | 247,987.00                       |
| <b>Interfund Transfers</b>              |              |                             |                              |                                  |
| Transfer to School Lunch Fund           | A990193010   | 0.00                        | 0.00                         | 0.00                             |
| Transfer to Special Aid Fund            | A990195010   | 100,000.00                  | 100,000.00                   | 0.00                             |
| Total:Interfund Transfers               | *            | 100,000.00                  | 100,000.00                   | 0.00                             |
| Total:Undistributed Expenditures        | **           | 6,264,217.00                | 6,512,204.00                 | 247,987.00                       |
| Grand Total:                            |              | 25,482,287.00               | 26,183,260.00                | 700,973.00                       |