

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget
A1010.4	Contractual And Other	1,750.00	1,500.00
A1010.45	Materials And Supplies	500.00	500.00
1010	BOARD OF EDUCATION *	2,250.00	2,000.00
A1040.16	Noninstructional Salaries	6,085.00	5,907.00
1040	DISTRICT CLERK *	6,085.00	5,907.00
A1060.4	Contractual And Other	500.00	500.00
1060	DISTRICT MEETING *	500.00	500.00
10	**	8,835.00	8,407.00
A1240.15	Instructional Salaries	163,267.00	155,306.00
A1240.16	Noninstructional Salaries	39,307.00	38,160.00
A1240.4	Contractual And Other	17,423.00	20,292.00
A1240.45	Materials And Supplies	900.00	1,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	220,897.00	214,758.00
12	**	220,897.00	214,758.00
A1310.16	Noninstructional Salaries	165,881.00	152,227.00
A1310.4	Contractual And Other	8,250.00	7,350.00
A1310.45	Materials And Supplies	750.00	750.00
A1310.49	Boces Services	293,284.00	287,348.00
1310	BUSINESS ADMINISTRATION *	468,165.00	447,675.00
A1320.4	Contractual And Other	37,391.00	43,734.00
1320	AUDITING *	37,391.00	43,734.00
A1325.16	Noninstructional Salaries	11,975.00	11,585.00
A1325.45	Materials And Supplies	500.00	500.00
1325	TREASURER *	12,475.00	12,085.00



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
A1330.4	Contractual And Other		14,500.00	0.00
A1330.45	Materials And Supplies		500.00	15,250.00
1330	TAX COLLECTION	*	15,000.00	15,250.00
13		**	533,031.00	518,744.00
A1420.4	Contractual And Other		37,000.00	35,000.00
1420	LEGAL	*	37,000.00	35,000.00
A1430.49	Boces Services		12,759.00	21,983.00
1430	PERSONNEL	*	12,759.00	21,983.00
A1480.4	Contractual And Other		10,000.00	10,000.00
A1480.49	Boces Services		34,443.00	28,566.00
1480	PUBLIC INFORMATION & SERVICES	*	44,443.00	38,566.00
14		**	94,202.00	95,549.00
A1620.16	Noninstructional Salaries		445,781.00	436,891.00
A1620.2	Equipment		47,500.00	47,500.00
A1620.4	Contractual And Other		546,750.00	551,500.00
A1620.45	Materials And Supplies		103,500.00	103,500.00
A1620.49	Boces Services		60,965.00	60,272.00
1620	OPERATION OF PLANT	*	1,204,496.00	1,199,663.00
A1621.16	Noninstructional Salaries		376,465.00	361,235.00
A1621.2	Equipment		10,000.00	5,000.00
A1621.4	Contractual And Other		180,000.00	162,500.00
A1621.45	Materials And Supplies		95,000.00	90,000.00
1621	MAINTENANCE OF PLANT	*	661,465.00	618,735.00
A1670.4	Contractual And Other		7,000.00	7,000.00
A1670.45	Materials And Supplies		25,000.00	30,000.00

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
1670	CENTRAL PRINTING & MAILING	*	32,000.00	37,000.00
16		**	1,897,961.00	1,855,398.00
A1910.4	Unallocated Insurance		103,500.00	96,000.00
1910	UNALLOCATED INSURANCE	*	103,500.00	96,000.00
A1964.4	Refund On Real Property		12,500.00	12,500.00
1964	REFUND ON REAL PROPERTY TAXES	*	12,500.00	12,500.00
A1981.49	Boces Administrative		206,325.00	201,381.00
1981	BOCES ADMINISTRATIVE COSTS	*	206,325.00	201,381.00
19		**	322,325.00	309,881.00
1		***	3,077,251.00	3,002,737.00
A2010.15	Instructional Salaries		113,241.00	93,431.00
A2010.16	Noninstructional Salaries		15,550.00	16,468.00
A2010.4	Contractual And Other		6,750.00	6,000.00
A2010.45	Materials And Supplies		500.00	500.00
A2010.49	Boces Services		49,241.00	45,882.00
2010	CURRICULUM DEVEL & SUPERVISION	*	185,282.00	162,281.00
A2020.15	Instructional Salaries		524,792.00	527,921.00
A2020.16	Noninstructional Salaries		132,789.00	136,235.00
A2020.4	Contractual And Other		4,000.00	4,000.00
A2020.45	Materials And Supplies		500.00	500.00
2020	SUPERVISION-REGULAR SCHOOL	*	662,081.00	668,656.00

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A2070.15	Instructional Salaries	52,250.00	52,250.00
A2070.16	Noninstructional Salaries	10,500.00	10,250.00
A2070.4	Contractual And Other	3,000.00	2,500.00
A2070.45	Materials And Supplies	500.00	500.00
2070	INSERVICE TRAINING- INSTRUCTION * *	66,250.00	65,500.00
20	**	913,613.00	896,437.00
A2110.12a	Teacher Salaries, Full Day K-3	1,717,294.00	1,674,575.00
A2110.12b	Teacher Salaries 4-6	1,449,880.00	1,447,926.00
A2110.13	Teacher Salaries, 7-12	3,435,403.00	3,368,980.00
A2110.14	Substitute Teacher	285,000.00	300,000.00
A2110.16	Noninstructional Salaries	305,274.00	201,493.00
A2110.2	Equipment	25,000.00	25,000.00
A2110.4	Contractual And Other	44,500.00	44,500.00
A2110.45	Materials And Supplies	82,965.00	82,985.00
A2110.471	Tuition Paid To Public Dists In Nys	55,000.00	35,000.00
A2110.48	Textbooks	70,850.00	70,850.00
A2110.49b	Other Boces Services - Non Lep	442,104.00	496,784.00
2110	TEACHING-REGULAR SCHOOL * *	7,913,270.00	7,748,093.00
21	**	7,913,270.00	7,748,093.00
A2250.15	Instructional Salaries	1,129,603.00	1,102,277.00
A2250.16	Noninstructional Salaries	425,082.00	436,239.00
A2250.2	Equipment	5,000.00	5,000.00
A2250.4	Contractual And Other	25,000.00	35,000.00
A2250.45	Materials And Supplies	9,050.00	9,050.00
A2250.471	Tuition Paid To Public	10,000.00	0.00
A2250.472	Tuition - All Other	100,000.00	120,000.00
A2250.49	Boces Services	1,955,042.00	1,849,007.00

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
2250	PROGRAMS-STUDENTS W/ DISABIL	*	3,658,777.00	3,556,573.00
A2280.16	Noninstructional Salaries		167,606.00	145,710.00
A2280.49	Boces Services		807,217.00	861,529.00
2280	OCCUPATIONAL EDUCATION	*	974,823.00	1,007,239.00
22		**	4,633,600.00	4,563,812.00
A2330.15	Instructional Salaries		4,000.00	4,000.00
A2330.16	Noninstructional Salaries		29,795.00	28,785.00
A2330.49a	Boces Services (Including Eq Att		262,846.00	286,728.00
2330	TEACHING-SPECIAL SCHOOLS	*	296,641.00	319,513.00
23		**	296,641.00	319,513.00
A2610.15	Instructional Salaries		194,330.00	193,644.00
A2610.46	School Library A/V Loan		10,000.00	9,500.00
A2610.49	Boces Services		39,903.00	38,754.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	244,233.00	241,898.00
A2620.49	Boces Services		2,252.00	2,186.00
2620	EDUCATIONAL TELEVISION	*	2,252.00	2,186.00
A2630.22	State-Aided Computer Hdware - Purchase		40,000.00	40,000.00
A2630.45	Materials And Supplies		750.00	500.00
A2630.46	State-Aided Computer Software		20,000.00	20,000.00
A2630.49	Boces Services		1,236,785.00	1,234,879.00
A2630.4c	Contractual & Other (Not Aide Lease)		27,244.00	0.00
2630	COMPUTER ASSISTED INSTRUCTION	*	1,324,779.00	1,295,379.00



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget
26	**	1,571,264.00	1,539,463.00
A2805.16	Noninstructional Salaries	15,550.00	16,263.00
A2805.49	Boces Services	2,517.00	2,460.00
2805	ATTENDANCE-REGULAR * SCHOOL	18,067.00	18,723.00
A2810.15	Instructional Salaries	350,577.00	361,940.00
A2810.16	Noninstructional Salaries	44,756.00	50,499.00
2810	GUIDANCE-REGULAR * SCHOOL	395,333.00	412,439.00
A2815.15	Instructional Salaries	119,784.00	151,670.00
A2815.16	Noninstructional Salaries	30,064.00	29,740.00
A2815.4	Contractual And Other	14,000.00	13,500.00
A2815.45	Materials And Supplies	4,000.00	3,750.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	167,848.00	198,660.00
A2820.15	Instructional Salaries	262,875.00	222,088.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	262,875.00	222,088.00
A2825.15	Instructional Salaries	203,175.00	201,235.00
A2825.4	Contractual And Other	82,000.00	73,342.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	285,175.00	274,577.00
A2850.15	Instructional Salaries	26,625.00	59,000.00
A2850.16	Noninstructional Salaries	11,975.00	11,585.00
2850	CO-CURRICULAR ACTIV- REG SCHL *	38,600.00	70,585.00
A2855.15	Instructional Salaries	339,287.00	336,853.00
A2855.16	Noninstructional Salaries	20,816.00	20,409.00
A2855.2	Equipment	10,000.00	12,000.00
A2855.4	Contractual And Other	85,000.00	79,500.00

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget
A2855.45	Materials And Supplies	63,000.00	61,000.00
A2855.49	Boces Services	8,558.00	0.00
2855	INTERSCHOLATHLETICS * -REG SCHL	526,661.00	509,762.00
28	**	1,694,559.00	1,706,834.00
2	***	17,022,947.00	16,774,152.00
A5510.16a	Noninstructional Salaries Excl. Super.	1,039,810.00	987,126.00
A5510.2	Equipment	5,000.00	10,000.00
A5510.4	Contractual And Other	496,000.00	487,500.00
A5510.45	Materials And Supplies	253,500.00	248,000.00
5510	DISTRICT * TRANSPORTATION	1,794,310.00	1,732,626.00
A5530.16	Noninstructional Salaries	37,284.00	25,727.00
A5530.2	Equipment	2,500.00	0.00
A5530.4	Contractual And Other	54,000.00	63,000.00
A5530.45	Materials And Supplies	10,000.00	7,500.00
5530	GARAGE BUILDING *	103,784.00	96,227.00
A5540.4	Contract Transportation	12,500.00	0.00
5540	CONTRACT * TRANSPORTATION	12,500.00	0.00
55	**	1,910,594.00	1,828,853.00
5	***	1,910,594.00	1,828,853.00
A7140.16	Noninstructional Salaries	2,750.00	2,750.00
A7140.4	Contractual And Other	1,000.00	1,000.00
A7140.45	Materials And Supplies	500.00	500.00
7140	RECREATION *	4,250.00	4,250.00

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
71		**	4,250.00	4,250.00
7		***	4,250.00	4,250.00
A9010.8	State Retirement		370,085.00	406,612.00
9010	EMPLOYEES STATE RETIREMENT	*	370,085.00	406,612.00
A9020.8	Teachers' Retirement		906,165.00	1,106,803.00
9020	TEACHERS STATE RETIREMENT	*	906,165.00	1,106,803.00
A9030.8	Social Security		1,053,787.00	1,031,670.00
9030	SOCIAL SECURITY	*	1,053,787.00	1,031,670.00
A9040.8	Workers' Compensation		204,500.00	193,248.00
9040	WORKERS' COMPENSATION	*	204,500.00	193,248.00
A9045.8	Life Insurance		3,500.00	3,500.00
9045	LIFE INSURANCE	*	3,500.00	3,500.00
A9050.8	Unemployment Insurance		15,000.00	15,000.00
9050	UNEMPLOYMENT INSURANCE	*	15,000.00	15,000.00
A9060.8	Hospital, Medical And Dental		7,247,418.00	6,647,188.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	7,247,418.00	6,647,188.00
90		**	9,800,455.00	9,404,021.00
A9711.6	Serial Bonds - School		3,325,000.00	3,250,000.00
A9711.7	Serial Bonds - School		1,000,988.00	1,131,287.50

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	4,325,988.00	4,381,287.50
A9722.6	Statutory Bonds - Bus		90,000.00	185,000.00
A9722.7	Statutory Bonds - Bus		2,394.00	6,631.00
9722	SIBs - School Construction	*	92,394.00	191,631.00
A9731.6	Bond Anticipation Notes School		575,000.00	377,565.00
A9731.7	Bond Anticipation Notes School		326,400.00	495,400.00
9731	BANs - SCHOOL CONSTRUCTION	*	901,400.00	872,965.00
A9732.6	Bond Anticipation Notes Bus		247,586.00	157,612.00
A9732.7	Bond Anticipation Notes Bus		27,535.00	15,953.50
9732	BANs - SCHOOL BUSES	*	275,121.00	173,565.50
97		**	5,594,903.00	5,619,449.00
A9901.93	Transfer To School Food		17,000.00	500.00
A9901.95	Transfer To Special Aid		30,000.00	35,000.00
9901	TRANSFER TO OTHER FUNDS	*	47,000.00	35,500.00
A9950.9	Transfer To Capital Funds		100,000.00	0.00
9950	TRANSFER TO CAPITAL	*	100,000.00	0.00
99		**	147,000.00	35,500.00
9		***	15,542,358.00	15,058,970.00
	Grand Totals:		37,557,400.00	36,668,962.00