

## BOE APPROVED 2019-20 GENERAL FUND BUDGET

### BOARD OF EDUCATION

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 1010.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$15,000	\$15,500	\$500	3.3%
A 1010.450-00-0000	MATERIALS & SUPPLIES	\$600	\$600	\$0	0.0%
A 1010.490-00-0000	BOCES SERVICES	\$4,800	\$4,700	-\$100	-2.1%
A 1040.160-00-0000	CLASSIFIED STAFF SALARIES	\$36,225	\$36,400	\$175	0.5%
A 1040.450-00-0000	MATERIALS & SUPPLIES	\$700	\$650	-\$50	-7.1%
A 1060.160-00-0000	CLASSIFIED STAFF SALARIES	\$1,250	\$1,100	-\$150	-12.0%
A 1060.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$15,000	\$13,500	-\$1,500	-10.0%
A 1060.450-00-0000	MATERIALS & SUPPLIES	\$250	\$250	\$0	0.0%
		<b>\$73,825</b>	<b>\$72,700</b>	<b>-\$1,125</b>	<b>-1.5%</b>

### OFFICE OF THE SUPERINTENDENT

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 1240.150-00-0000	CERTIFIED STAFF SALARIES	\$150,000	\$170,594	\$20,594	13.7%
A 1240.160-00-0000	CLASSIFIED STAFF SALARIES	\$69,450	\$73,426	\$3,976	5.7%
A 1240.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$5,000	\$5,100	\$100	2.0%
A 1240.450-00-0000	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$0	0.0%
		<b>\$225,450</b>	<b>\$250,120</b>	<b>\$24,670</b>	<b>10.9%</b>

### BUSINESS OFFICE/FINANCE

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 1310.150-00-0000	CERTIFIED STAFF SALARIES	\$134,750	\$139,092	\$4,342	3.2%
A 1310.160-00-0000	CLASSIFIED STAFF SALARIES	\$168,832	\$157,554	-\$11,278	-6.7%
A 1310.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$17,000	\$16,000	-\$1,000	-5.9%
A 1310.450-00-0000	MATERIALS & SUPPLIES	\$1,750	\$1,805	\$55	3.1%
A 1320.160-00-0000	CLASSIFIED STAFF SALARIES	\$5,000	\$5,000	\$0	0.0%
A 1320.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$20,550	\$23,670	\$3,120	15.2%
A 1320.410-00-0000	CONTRACTUAL - INTERNAL AUDITOR	\$12,750	\$13,135	\$385	3.0%
A 1320.450-00-0000	MATERIALS & OTHER SUPPLIES	\$100	\$100	\$0	N/A
A 1325.160-00-0000	CLASSIFIED STAFF SALARIES	\$12,060	\$12,665	\$605	5.0%
A 1330.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$18,000	\$17,000	-\$1,000	-5.6%
A 1345.160-00-0000	CLASSIFIED STAFF SALARIES	\$53,990	\$54,964	\$974	1.8%
A 1345.450-00-0000	MATERIALS & SUPPLIES	\$125	\$125	\$0	0.0%
		<b>\$444,907</b>	<b>\$441,110</b>	<b>-\$3,797</b>	<b>-0.9%</b>

**LEGAL/PERSONNEL**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 1420.410-00-0000	CONTRACTUAL & OTHER EXPENSE	\$12,000	\$12,000	\$0	0.0%
A 1420.420-00-0000	LEGAL SERVICES	\$170,000	\$180,000	\$10,000	5.9%
A 1420.490-00-0000	BOCES SERVICES	\$40,159	\$45,920	\$5,761	14.3%
A 1430.150-00-0000	CERTIFIED STAFF SALARIES	\$0	\$125,000	\$125,000	N/A
A 1430.160-00-0000	CLASSIFIED STAFF SALARIES	\$52,905	\$53,431	\$526	1.0%
A 1430.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$9,000	\$8,750	-\$250	-2.8%
A 1430.410-00-0000	CIVIL SERVICE CONTRACTUAL	\$25,000	\$25,000	\$0	0.0%
A 1430.450-00-0000	MATERIALS & SUPPLIES	\$250	\$400	\$150	60.0%
A 1430.490-00-0000	BOCES SERVICES	\$15,283	\$14,481	-\$802	-5.2%
A 1480.150-00-0000	CERTIFIED STAFF SALARIES	\$0	\$40,000	\$40,000	N/A
		<b>\$324,597</b>	<b>\$504,982</b>	<b>\$180,385</b>	<b>55.6%</b>

**FACILITIES/CENTRAL SERVICES**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 1620.160-00-0000	CLASSIFIED STAFF SALARIES	\$661,305	\$700,325	\$39,020	5.9%
A 1620.400-00-0000	PROFESSIONAL & TECH SERVICES	\$46,500	\$70,150	\$23,650	50.9%
A 1620.403-00-0000	BUILDING MAINTENANCE SERVICES	\$12,000	\$12,500	\$500	4.2%
A 1620.410-00-0000	TELEPHONE	\$18,000	\$18,000	\$0	0.0%
A 1620.411-00-0000	WATER & SEWER	\$127,500	\$130,050	\$2,550	2.0%
A 1620.412-00-0000	ELECTRIC	\$256,000	\$253,500	-\$2,500	-1.0%
A 1620.413-00-0000	GAS	\$145,000	\$143,500	-\$1,500	-1.0%
A 1620.450-00-0000	GENERAL CUSTODIAL SUPPLIES	\$48,000	\$49,250	\$1,250	2.6%
A 1620.451-00-0000	BUILDING MAINT. SUPPLIES	\$30,850	\$31,250	\$400	1.3%
A 1621.160-00-0000	CLASSIFIED STAFF SALARIES	\$415,234	\$436,000	\$20,766	5.0%
A 1621.200-00-0000	EQUIPMENT	\$55,000	\$54,000	-\$1,000	-1.8%
A 1621.400-00-0000	PROFESSIONAL & TECH SERVICES	\$85,000	\$95,070	\$10,070	11.8%
A 1621.404-00-0000	BUILDING MECHANICAL SERVICES	\$19,000	\$19,000	\$0	0.0%
A 1621.405-00-0000	GROUNDS SERVICES	\$29,000	\$28,000	-\$1,000	-3.4%
A 1621.406-00-0000	VEHICLE REPAIR SERVICES	\$9,000	\$9,000	\$0	0.0%
A 1621.410-00-0000	REPAIRS - BUILDING/MECHANICAL	\$45,000	\$46,000	\$1,000	2.2%
A 1621.455-00-0000	GROUNDS SUPPLIES	\$27,500	\$28,000	\$500	1.8%
A 1621.456-00-0000	VEHICLE SUPPLIES	\$10,000	\$10,000	\$0	0.0%
A 1660.450-00-0000	STOREHOUSE SUPPLIES	\$18,000	\$18,500	\$500	2.8%
A 1670.160-00-0000	CLASSIFIED STAFF SALARIES	\$46,700	\$47,600	\$900	1.9%
A 1670.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$25,000	\$25,250	\$250	1.0%
A 1670.450-00-0000	MATERIALS & SUPPLIES	\$9,000	\$9,000	\$0	0.0%
A 1670.490-00-0000	BOCES - PRINTING/MAILING	\$9,000	\$9,500	\$500	5.6%
A 1680.490-00-0000	MATERIALS & OTHER SUPPLIES	\$0	\$200	\$200	N/A
A 1680.490-00-0000	BOCES - DATA PROCESSING	\$608,238	\$631,796	\$23,558	3.9%
		<b>\$2,755,827</b>	<b>\$2,875,441</b>	<b>\$119,614</b>	<b>4.3%</b>

**DISTRICT: OTHER**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 1910.400-00-0000	UNALLOCATED INSURANCE	\$145,000	\$148,000	\$3,000	2.1%
A 1920.400-00-0000	SCHOOL ASSOCIATION DUES	\$8,000	\$7,900	-\$100	-1.3%
A 1964.400-00-0000	REFUND OF PRIOR YEARS TAXES	\$20,000	\$17,500	-\$2,500	-12.5%
A 1981.490-00-0000	BOCES ADMIN, RENTAL & CAPITAL	\$205,886	\$238,464	\$32,578	15.8%
A 1989.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$8,500	\$8,850	\$350	4.1%
		<b>\$387,386</b>	<b>\$420,714</b>	<b>\$33,328</b>	<b>8.6%</b>

**ADMINISTRATION & STAFF DEVELOPMENT**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 2010.150-00-0000	CERTIFIED STAFF SALARIES	\$62,000	\$63,192	\$1,192	1.9%
A 2010.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$2,500	\$1,000	-\$1,500	N/A
A 2020.150-00-0000	PERSONAL SERVICES	\$848,925	\$938,569	\$89,644	10.6%
A 2020.160-00-0000	CLASSIFIED STAFF SALARIES	\$152,432	\$144,310	-\$8,122	-5.3%
A 2020.400-00-0000	CONTRACTUAL EXPENSE	\$18,500	\$18,500	\$0	0.0%
A 2020.400-10-0000	CONTRACTUAL EXPENSE - HS	\$1,500	\$2,250	\$750	50.0%
A 2020.400-30-0000	CONTRACTUAL EXPENSE - MS	\$400	\$400	\$0	0.0%
A 2020.400-50-0000	CONTRACTUAL EXPENSE - TR	\$400	\$500	\$100	25.0%
A 2020.400-60-0000	CONTRACTUAL EXPENSE - MR	\$1,350	\$1,350	\$0	0.0%
A 2020.450-10-0000	MATERIALS & SUPPLIES - HS	\$800	\$800	\$0	0.0%
A 2020.450-30-0000	MATERIALS & SUPPLIES - MS	\$800	\$800	\$0	0.0%
A 2020.450-50-0000	MATERIALS & SUPPLIES - TR	\$1,000	\$1,000	\$0	0.0%
A 2020.450-60-0000	MATERIALS & SUPPLIES - MR	\$1,000	\$1,250	\$250	25.0%
A 2040.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$500	\$0	-\$500	-100.0%
A 2060.400-00-0000	RESEARCH/EVAL. CONTRACTUAL	\$92,000	\$9,500	-\$82,500	-89.7%
A 2060.490-00-0000	BOCES	\$37,506	\$52,773	\$15,267	40.7%
A 2070.400-00-5600	CONTRACTUAL - STAFF DEV.	\$1,500	\$3,000	\$1,500	100.0%
A 2070.400-00-5700	CONTRACT - ADMINISTRATORS	\$1,800	\$0	-\$1,800	-100.0%
A 2070.450-00-0000	MATERIALS & SUPPLIES	\$200	\$250	\$50	25.0%
A 2070.490-00-0000	BOCES SERVICES	\$129,872	\$115,253	-\$14,619	-11.3%
		<b>\$1,354,985</b>	<b>\$1,354,697</b>	<b>-\$288</b>	<b>0.0%</b>

**GENERAL EDUCATION**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Change</b>	<b>% Change</b>
A 2110.140-00-0000	SUBSTITUTE TEACHER SALARIES	\$222,500	\$233,600	\$11,100	5.0%
A 2110.145-00-0000	HOME INSTRUCTION SALARIES	\$80,000	\$85,000	\$5,000	6.3%
A 2110.148-10-0000	TRANSLATION SERVICES - HS	\$1,000	\$1,100	\$100	N/A
A 2110.148-30-0000	TRANSLATION SERVICES - MS	\$1,000	\$1,100	\$100	N/A
A 2110.148-50-0000	TRANSLATION SERVICES - TR	\$1,000	\$1,100	\$100	N/A
A 2110.148-60-0000	TRANSLATION SERVICES - MR	\$1,000	\$1,100	\$100	N/A
A 2110.150-00-0000	CERTIFIED STAFF SALARIES: K-3	\$3,017,377	\$3,217,587	\$200,210	6.6%
A 2110.151-00-0000	CERTIFIED STAFF SALARIES: 4-6	\$1,797,668	\$1,899,664	\$101,996	5.7%
A 2110.152-00-0000	CERTIFIED STAFF SALARIES: 7-12	\$4,320,225	\$4,568,316	\$248,091	5.7%
A 2110.152-00-9999	CERTIFIED STAFF SALARIES: SUMMER	\$22,000	\$22,000	\$0	0.0%
A 2110.160-00-0000	CLASSIFIED STAFF SALARIES	\$16,177	\$14,000	-\$2,177	-13.5%
A 2110.165-00-0000	CLASSIFIED SALARIES - WATCHMEN	\$112,000	\$118,750	\$6,750	6.0%
A 2110.200-10-0000	EQUIPMENT - HS	\$20,000	\$20,000	\$0	0.0%
A 2110.200-30-0000	EQUIPMENT - MS	\$3,750	\$3,750	\$0	0.0%
A 2110.200-50-0000	EQUIPMENT - TR	\$3,000	\$3,000	\$0	N/A
A 2110.200-60-0000	EQUIPMENT - MR	\$5,000	\$5,000	\$0	0.0%
A 2110.400-10-0000	CONTRACTUAL EXPENSE - HS	\$10,500	\$11,100	\$600	5.7%
A 2110.400-10-4800	CONTRACTUAL EXPENSE - MUSIC	\$4,400	\$4,500	\$100	2.3%
A 2110.400-30-0000	CONTRACTUAL EXPENSE - MS	\$6,000	\$6,100	\$100	1.7%
A 2110.400-50-0000	CONTRACTUAL EXPENSE - TR	\$2,950	\$2,750	-\$200	-6.8%
A 2110.400-60-0000	CONTRACTUAL EXPENSE - MR	\$2,800	\$2,900	\$100	3.6%
A 2110.450-00-0000	SUPPLIES-WATCHMEN	\$1,800	\$1,700	-\$100	-5.6%
A 2110.450-00-5000	SCIENCE KIT SUPPLIES	\$3,000	\$2,900	-\$100	-3.3%
A 2110.450-10-0000	MATERIALS & SUPPLIES - 9-12	\$5,300	\$5,400	\$100	1.9%
A 2110.450-10-4000	MATERIALS & SUPPLIES - ART	\$7,500	\$7,650	\$150	2.0%
A 2110.450-10-4100	MATERIALS & SUPPLIES - BUSINESS	\$1,700	\$1,730	\$30	1.8%
A 2110.450-10-4200	MATERIALS & SUPPLIES - ENGLISH	\$3,000	\$3,060	\$60	2.0%
A 2110.450-10-4300	MATERIALS & SUPPLIES - HEALTH	\$1,260	\$1,000	-\$260	-20.6%
A 2110.450-10-4400	MATERIALS & SUPPLIES - FACS	\$6,000	\$3,500	-\$2,500	-41.7%
A 2110.450-10-4500	MATERIALS & SUPPLIES - IND ARTS	\$4,200	\$4,200	\$0	0.0%
A 2110.450-10-4600	MATERIALS & SUPPLIES - LOTE	\$5,000	\$5,100	\$100	2.0%
A 2110.450-10-4700	MATERIALS & SUPPLIES - MATH	\$3,200	\$3,260	\$60	1.9%
A 2110.450-10-4800	MATERIALS & SUPPLIES - MUSIC	\$4,600	\$4,700	\$100	2.2%
A 2110.450-10-4900	MATERIALS & SUPPLIES - PHYS ED	\$3,100	\$3,400	\$300	9.7%
A 2110.450-10-5000	MATERIALS & SUPPLIES - SCIENCE	\$7,700	\$5,700	-\$2,000	-26.0%
A 2110.450-10-5100	MATERIALS & SUPPLIES - SOCIAL	\$3,200	\$3,300	\$100	3.1%
A 2110.450-10-5300	MATERIALS & SUPPLIES - ENL	\$2,000	\$2,050	\$50	2.5%
A 2110.450-30-0000	MATERIALS & SUPPLIES - MS	\$3,000	\$3,060	\$60	2.0%
A 2110.450-50-0000	MATERIALS & SUPPLIES - TR	\$6,000	\$6,500	\$500	8.3%
A 2110.450-60-0000	MATERIALS & SUPPLIES - MR	\$10,000	\$10,500	\$500	5.0%
A 2110.471-00-0000	TUITION - PUBLIC SCHOOLS	\$82,000	\$78,000	-\$4,000	-4.9%
A 2110.473-00-0000	PAYMENTS TO CHARTER SCHOOLS	\$10,325,000	\$11,250,000	\$925,000	9.0%
A 2110.480-00-0000	TEXTBOOKS - DISTRICT WIDE	\$107,500	\$111,800	\$4,300	4.0%
A 2110.480-20-0000	TEXTBOOKS - NON PUBLIC	\$60,000	\$65,000	\$5,000	8.3%
A 2110.490-00-0000	BOCES SERVICES/TUITION	\$304,453	\$457,314	\$152,861	50.2%
		<b>\$20,610,860</b>	<b>\$22,263,241</b>	<b>\$1,652,381</b>	<b>8.0%</b>

**SPECIAL EDUCATION**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 2250.150-00-0000	CERTIFIED STAFF SALARIES	\$3,894,756	\$4,001,268	\$106,512	2.7%
A 2250.160-00-0000	CLASSIFIED STAFF SALARIES	\$890,984	\$913,411	\$22,427	2.5%
A 2250.200-00-0000	EQUIPMENT	\$5,000	\$5,000	\$0	0.0%
A 2250.400-00-0000	CONTRACTUAL EXPENSE	\$510,000	\$524,000	\$14,000	2.7%
A 2250.450-00-0000	MATERIALS & SUPPLIES	\$25,000	\$25,500	\$500	2.0%
A 2250.450-00-5500	MATERIALS & SUPPLIES - PSYCH.	\$1,000	\$900	-\$100	-10.0%
A 2250.471-00-0000	TUITION - PUBLIC	\$389,000	\$385,000	-\$4,000	-1.0%
A 2250.472-00-0000	TUITION - PRIVATE	\$1,930,084	\$1,980,250	\$50,166	2.6%
A 2250.473-00-0000	PAYMENTS TO CHARTER SCHOOLS	\$453,900	\$445,000	-\$8,900	-2.0%
A 2250.490-00-0000	TUITION - BOCES	\$2,017,160	\$1,875,000	-\$142,160	-7.0%
		<b>\$10,116,884</b>	<b>\$10,155,329</b>	<b>\$38,445</b>	<b>0.4%</b>

**OCCUPATIONAL EDUCATION**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 2280.490-00-0000	BOCES SERVICES/TUITION	\$548,274	\$561,560	\$13,286	2.4%
		<b>\$548,274</b>	<b>\$561,560</b>	<b>\$13,286</b>	<b>2.4%</b>

**INSTRUCTIONAL MEDIA RESOURCES**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 2610.150-00-0000	CERTIFIED STAFF SALARIES	\$75,611	\$80,599	\$4,988	6.6%
A 2610.400-10-0000	CONTRACTUAL & OTHER EXPENSE	\$500	\$250	-\$250	-50.0%
A 2610.400-30-0000	CONTRACTUAL & OTHER EXPENSE	\$500	\$250	-\$250	-50.0%
A 2610.400-50-0000	CONTRACTUAL & OTHER EXPENSE	\$100	\$50	-\$50	N/A
A 2610.400-60-0000	CONTRACTUAL & OTHER EXPENSE	\$100	\$50	-\$50	N/A
A 2610.450-10-0000	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$0	0.0%
A 2610.450-30-0000	MATERIALS & SUPPLIES	\$500	\$500	\$0	0.0%
A 2610.450-50-0000	MATERIALS & SUPPLIES	\$750	\$750	\$0	0.0%
A 2610.450-60-0000	MATERIALS & SUPPLIES	\$750	\$750	\$0	0.0%
A 2610.460-00-0000	LIBRARY - SOFTWARE	\$2,500	\$1,500	-\$1,000	-40.0%
A 2610.460-10-0000	LIBRARY - SOFTWARE - HS	\$600	\$600	\$0	0.0%
A 2610.460-30-0000	LIBRARY - SOFTWARE - MS	\$200	\$200	\$0	0.0%
A 2610.460-50-0000	LIBRARY - SOFTWARE - TR	\$2,000	\$2,000	\$0	0.0%
A 2610.460-60-0000	LIBRARY - SOFTWARE - MR	\$900	\$900	\$0	0.0%
A 2610.480-10-0000	LIBRARY BOOKS - HS	\$4,000	\$4,400	\$400	10.0%
A 2610.480-30-0000	LIBRARY BOOKS - MS	\$3,000	\$3,400	\$400	13.3%
A 2610.480-50-0000	LIBRARY BOOKS - TR	\$4,500	\$4,900	\$400	8.9%
A 2610.480-60-0000	LIBRARY BOOKS - MR	\$2,500	\$2,900	\$400	16.0%
A 2610.480-90-0000	LIBRARY BOOKS - OLV	\$1,100	\$1,100	\$0	N/A
A 2610.490-00-0000	BOCES SERVICES	\$17,430	\$17,703	\$273	1.6%
A 2630.220-00-0000	COMPUTER HARDWARE	\$70,000	\$70,000	\$0	0.0%
A 2630.220-90-0000	COMPUTER HARDWARE-OLV	\$3,000	\$3,000	\$0	N/A
A 2630.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$1,000	\$1,000	\$0	N/A
A 2630.460-00-0000	COMPUTER SOFTWARE	\$25,000	\$22,500	-\$2,500	-10.0%
A 2630.460-90-0000	COMPUTER SOFTWARE-OLV	\$3,000	\$3,000	\$0	N/A
A 2630.490-00-0000	BOCES SERVICES	\$501,717	\$532,500	\$30,783	6.1%
		<b>\$722,258</b>	<b>\$755,802</b>	<b>\$33,544</b>	<b>4.6%</b>

**PUPIL SERVICES**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Change</b>	<b>% Change</b>
A 2805.160-00-0000	CLASSIFIED STAFF SALARIES	\$53,754	\$51,243	-\$2,511	-4.7%
A 2805.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$1,000	\$750	-\$250	N/A
A 2810.150-00-0000	CERTIFIED STAFF SALARIES	\$276,675	\$310,452	\$33,777	12.2%
A 2810.160-00-0000	CLASSIFIED STAFF SALARIES	\$26,008	\$54,204	\$28,196	108.4%
A 2810.450-00-0000	MATERIALS & SUPPLIES	\$1,300	\$1,000	-\$300	-23.1%
A 2815.160-00-0000	CLASSIFIED STAFF SALARIES	\$156,913	\$145,500	-\$11,413	-7.3%
A 2815.200-00-0000	EQUIPMENT	\$1,000	\$1,000	\$0	N/A
A 2815.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$125,000	\$126,500	\$1,500	1.2%
A 2815.450-10-0000	SUPPLIES & MATERIALS - hS	\$1,250	\$1,250	\$0	N/A
A 2815.450-30-0000	SUPPLIES & MATERIALS - MS	\$750	\$750	\$0	N/A
A 2815.450-50-0000	SUPPLIES & MATERIALS - TR	\$750	\$750	\$0	N/A
A 2815.450-60-0000	SUPPLIES & MATERIALS - MR	\$1,250	\$1,250	\$0	N/A
A 2850.150-00-0000	CERTIFIED STAFF SALARIES	\$31,500	\$31,500	\$0	0.0%
A 2855.150-00-0000	CERTIFIED STAFF SALARIES	\$142,000	\$142,000	\$0	0.0%
A 2855.160-00-0000	CLASSIFIED STAFF SALARIES	\$14,000	\$15,500	\$1,500	10.7%
A 2855.200-00-0000	EQUIPMENT	\$14,000	\$10,000	-\$4,000	N/A
A 2855.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$36,094	\$37,500	\$1,406	3.9%
A 2855.450-00-0000	MATERIALS & SUPPLIES	\$19,250	\$19,850	\$600	3.1%
A 2855.460-00-0000	CHAMPIONSHIP TRAVEL	\$5,000	\$4,000	-\$1,000	N/A
A 2855.490-00-0000	BOCES SERVICES	\$8,970	\$8,825	-\$145	-1.6%
		<b>\$916,464</b>	<b>\$963,824</b>	<b>\$47,360</b>	<b>5.2%</b>

**TRANSPORTATION**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Change</b>	<b>% Change</b>
A 5510.160-00-0000	CLASSIFIED STAFF SALARIES	\$94,756	\$114,364	\$19,608	20.7%
A 5510.450-00-0000	MATERIALS & SUPPLIES	\$4,000	\$4,100	\$100	2.5%
A 5540.400-00-0000	BASIC PLAN	\$1,795,371	\$1,975,423	\$180,052	10.0%
A 5540.401-00-0000	HANDICAPPED	\$1,307,520	\$1,293,184	-\$14,336	-1.1%
A 5540.402-00-0000	NURSES FOR SPED STUDENTS	\$0	\$186,944	\$186,944	N/A
A 5540.410-00-0000	ATHLETIC TRIPS	\$42,000	\$39,000	-\$3,000	-7.1%
A 5540.420-10-0000	FIELD TRIPS - HIGH SCHOOL	\$3,500	\$3,500	\$0	0.0%
A 5540.420-30-0000	FIELD TRIPS - MIDDLE SCHOOL	\$2,000	\$2,000	\$0	0.0%
A 5540.420-50-0000	FIELD TRIPS - TRUMAN	\$1,500	\$1,500	\$0	0.0%
A 5540.420-60-0000	FIELD TRIPS - MARTIN	\$2,500	\$2,500	\$0	0.0%
A 5550.400-00-0000	PUBLIC CARRIER	\$28,000	\$27,000	-\$1,000	-3.6%
		<b>\$3,281,147</b>	<b>\$3,649,515</b>	<b>\$368,368</b>	<b>11.2%</b>

**EMPLOYEE BENEFITS**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 9010.800-00-0000	STATE RETIREMENT	\$475,604	\$476,437	\$833	0.2%
A 9020.800-00-0000	TEACHERS RETIREMENT	\$1,603,003	\$1,446,555	-\$156,448	-9.8%
A 9030.800-00-0000	SOCIAL SECURITY	\$1,386,177	\$1,470,542	\$84,365	6.1%
A 9040.800-00-0000	WORKERS COMPENSATION	\$793,000	\$695,000	-\$98,000	-12.4%
A 9045.800-00-0000	LIFE INSURANCE	\$15,000	\$15,000	\$0	0.0%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$30,000	\$29,000	-\$1,000	-3.3%
A 9055.800-00-0000	DISABILITY INSURANCE	\$3,200	\$3,200	\$0	N/A
A 9060.800-00-0000	HOSPITAL & MEDICAL INSURANCE	\$4,053,598	\$4,318,855	\$265,257	6.5%
A 9065.800-00-0000	DENTAL BENEFIT INSURANCE	\$196,500	\$189,750	-\$6,750	-3.4%
A 9066.800-00-0000	VISION INSURANCE	\$4,500	\$4,250	-\$250	-5.6%
A 9089.800-00-0000	ACCUMULATED LEAVE DAYS	\$25,000	\$25,000	\$0	N/A
		<b>\$8,585,582</b>	<b>\$8,673,589</b>	<b>\$88,007</b>	<b>1.0%</b>

**DEBT SERVICE**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 9711.600-00-0000	QZAB BOND PRINCIPAL	\$110,000	\$1,777,610	\$1,667,610	N/A
A 9711.601-00-0000	2012 SERIAL BOND - PRINCIPAL	\$575,000	\$585,000	\$10,000	1.7%
A 9711.602-00-0000	2015 REFUNDING - PRINCIPAL	\$510,000	\$520,000	\$10,000	2.0%
A 9711.603-00-0000	2017 SERIAL BOND - PRINCIPAL	\$435,000	\$440,000	\$5,000	1.1%
A 9711.604-00-0000	2019 SERIAL BOND - PRINCIPAL	\$55,000	\$0	-\$55,000	N/A
A 9711.700-00-0000	QZAB BOND INTEREST	\$112,360	\$94,661	-\$17,699	N/A
A 9711.701-00-0000	2012 SERIAL BOND - INTEREST	\$111,925	\$100,425	-\$11,500	-10.3%
A 9711.702-00-0000	2015 REFUNDING - INTEREST	\$255,714	\$245,513	-\$10,201	-4.0%
A 9711.703-00-0000	2017 SERIAL BOND - INTEREST	\$184,500	\$171,450	-\$13,050	-7.1%
A 9711.704-00-0000	2019 SERIAL BOND - INTEREST	\$18,000	\$0	-\$18,000	N/A
A 9789.600-00-0000	EPC I- PRINCIPAL	\$215,364	\$225,361	\$9,997	4.6%
A 9789.700-00-0000	EPC I- INTEREST	\$28,611	\$18,612	-\$9,999	-34.9%
A 9790.600-00-0000	EPC II- PRINCIPAL	\$114,380	\$121,299	\$6,919	6.0%
A 9790.700-00-0000	EPC II- INTEREST	\$58,229	\$51,254	-\$6,975	-12.0%
		<b>\$2,784,083</b>	<b>\$4,351,185</b>	<b>\$1,567,102</b>	<b>56.3%</b>

**INTERFUND TRANSFERS**

ACCOUNT	DESCRIPTION	2018-19	2019-20	Change	% Change
A 9900.900-00-0000	TO SCHOOL LUNCH FUND	\$62,500	\$57,500	-\$5,000	-8.0%
A 9910.900-00-0000	TO FEDERAL (SUMMER SPED)	\$80,000	\$87,500	\$7,500	9.4%
		<b>\$142,500</b>	<b>\$145,000</b>	<b>\$2,500</b>	<b>1.8%</b>

**GENERAL FUND EXPENDITURE BUDGET TOTALS**

**\$53,275,029 \$57,438,809 \$4,163,780 7.8%**

