

ACCOUNT	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget	Variance
A 1010.400-90-99	CONTRACTUAL & PROF SERVICES	\$ 7,500	\$ 7,500	\$ -
A 1010.438-90-99	MEMBERSHIP DUES	\$ 7,150	\$ 7,150	\$ -
A 1010.450-90-99	MATERIALS & SUPPLIES	\$ 200	\$ 200	\$ -
A 1010.478-90-99	MILEAGE	\$ -	\$ -	\$ -
A 1010.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,740	\$ 1,740	\$ -
1010....BOARD OF EDUCATION		\$ 16,590	\$ 16,590	\$ -
A 1040.160-90-99	NON-INSTR SALARIES	\$ 4,940	\$ 5,130	\$ 190
A 1040.403-90-99	ADVERTISING	\$ 1,250	\$ 1,250	\$ -
A 1040.450-90-99	MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ -
1040....DISTRICT CLERK		\$ 6,440	\$ 6,630	\$ 190
A 1060.400-90-99	CONTRACTUAL	\$ 750	\$ 750	\$ -
A 1060.450-90-99	MATERIALS & SUPPLIES	\$ 150	\$ 150	\$ -
1060....DISTRICT MEETING		\$ 900	\$ 900	\$ -
10....BOARD OF EDUCATION		\$ 23,930	\$ 24,120	\$ 190
A 1240.150-90-99	INSTRUCTIONAL SALARIES	\$ 137,670	\$ 130,702	\$ (6,968)
A 1240.160-90-99	NON-INSTR SALARIES	\$ 46,957	\$ 48,765	\$ 1,808
A 1240.193-90-99	OVERTIME	\$ 320	\$ 320	\$ -
A 1240.200-90-99	EQUIPMENT & FURNITURE	\$ -	\$ -	\$ -
A 1240.400-90-99	CONTRACTUAL	\$ 3,500	\$ 4,000	\$ 500
A 1240.438-90-99	MEMBERSHIP DUES	\$ 1,250	\$ 1,250	\$ -
A 1240.450-90-99	STANDARD SUPPLIES	\$ 400	\$ 500	\$ 100
A 1240.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 3,500	\$ 3,500	\$ -
1240....CHIEF SCHOOL ADMINISTRATOR		\$ 193,597	\$ 189,037	\$ (4,560)
12....CENTRAL ADMINISTRATION		\$ 193,597	\$ 189,037	\$ (4,560)
A 1310.160-90-99	NON-INSTR SALARIES	\$ -	\$ -	\$ -
A 1310.400-90-99	CONTRACTUAL	\$ 3,000	\$ 3,000	\$ -
A 1310.445-90-99	APPRAISALS	\$ -	\$ -	\$ -
A 1310.450-90-99	STANDARD SUPPLIES	\$ 350	\$ 350	\$ -
A 1310.490-90-99	BOCES SERVICES	\$ 251,821	\$ 275,991	\$ 24,170
1310....BUSINESS ADMINISTRATION		\$ 255,171	\$ 279,341	\$ 24,170
A 1320.442-90-99	AUDIT FEES	\$ 15,000	\$ 15,500	\$ 500
1320....AUDITING		\$ 15,000	\$ 15,500	\$ 500
A 1330.160-90-99	NON-INSTR SALARIES	\$ -	\$ -	\$ -
A 1330.440-90-99	PROF/TECH SERVICES	\$ 7,668	\$ 7,936	\$ 268
A 1330.450-90-99	STANDARD SUPPLIES	\$ 200	\$ 200	\$ -
1330....TAX COLLECTOR		\$ 7,868	\$ 8,136	\$ 268
A 1380.436-90-99	FISCAL FEES	\$ 3,000	\$ 3,000	\$ -
1380....FISCAL AGENT FEE		\$ 3,000	\$ 3,000	\$ -
13....FINANCE		\$ 281,039	\$ 305,977	\$ 24,938
A 1420.441-90-99	ATTORNEY FEES	\$ 15,450	\$ 15,450	\$ -
1420....LEGAL		\$ 15,450	\$ 15,450	\$ -
A 1430.160-90-99	NON-INSTR SALARIES	\$ 34,853	\$ 36,195	\$ 1,342
A 1430.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -
A 1430.450-90-99	STANDARD SUPPLIES	\$ -	\$ -	\$ -
A 1430.479-90-99	CONFERENCE/TRAVEL	\$ 150	\$ 150	\$ -
A 1430.490-90-99	BOCES SERVICES	\$ 47,158	\$ 49,136	\$ 1,978
1430....PERSONNEL		\$ 82,161	\$ 85,481	\$ 3,320
14....STAFF		\$ 97,611	\$ 100,931	\$ 3,320
A 1620.160-90-99	NON-INSTR SALARIES	\$ 220,831	\$ 200,670	\$ (20,161)
A 1620.193-90-99	OVERTIME	\$ 3,000	\$ 3,000	\$ -
A 1620.200-90-99	EQUIPMENT	\$ 4,000	\$ 4,000	\$ -
A 1620.418-90-99	INSPECTIONS	\$ 18,000	\$ 18,000	\$ -
A 1620.419-90-99	GARBAGE COLLECTIONS	\$ 10,600	\$ 10,600	\$ -
A 1620.420-90-99	SURVEILLANCE	\$ 700	\$ 700	\$ -
A 1620.421-90-99	FUEL OIL	\$ 160,000	\$ 160,000	\$ -
A 1620.422-90-99	GAS FOR HEATING	\$ 500	\$ 500	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget	Variance
A 1620.425-90-99	ELECTRICITY	\$ 110,000	\$ 110,000	\$ -
A 1620.426-90-99	WATER	\$ 6,500	\$ 6,500	\$ -
A 1620.427-90-99	TELEPHONE	\$ 5,200	\$ 5,200	\$ -
A 1620.430-90-99	RENTAL AND LEASES	\$ 4,780	\$ 6,000	\$ 1,220
A 1620.453-90-99	UNIFORMS, LAUNDRY	\$ 4,000	\$ 4,000	\$ -
A 1620.462-90-99	IPM PROGRAM	\$ 300	\$ 300	\$ -
A 1620.476-90-99	SERVICE CONTRACTS	\$ -	\$ -	\$ -
A 1620.490-90-99	BOCES SERVICES	\$ 24,670	\$ 25,475	\$ 805
A 1620.519-90-99	PAPER SUPPLIES	\$ 10,000	\$ 10,000	\$ -
A 1620.543-90-99	CUSTODIAL SUPPLIES	\$ 27,000	\$ 27,000	\$ -
A 1620.553-90-99	LIGHT BULBS & TUBES	\$ 1,200	\$ 1,200	\$ -
1620....OPERATION OF PLANT		\$ 611,281	\$ 593,145	\$ (18,136)
A 1621.160-90-99	NON-INSTR SALARIES	\$ 153,458	\$ 158,591	\$ 5,133
A 1621.193-90-99	OVERTIME	\$ 2,000	\$ 2,000	\$ -
A 1621.200-90-99	EQUIPMENT	\$ 11,000	\$ 48,000	\$ 37,000
A 1621.401-90-99	BUILDING REPAIR-DAMAGES	\$ -	\$ -	\$ -
A 1621.424-90-99	SEPTIC TANK CLEANING	\$ 3,500	\$ 3,500	\$ -
A 1621.427-90-99	TELEPHONE MAINTENANCE	\$ 800	\$ 800	\$ -
A 1621.464-90-99	BOILER, WATER HEATER SVC	\$ 8,900	\$ 8,000	\$ (900)
A 1621.465-90-99	TEMPERATURE CONTROL	\$ 16,000	\$ 20,000	\$ 4,000
A 1621.466-90-99	BUILDING REPAIR	\$ 12,000	\$ 12,000	\$ -
A 1621.467-90-99	BLDG EQUIPMENT REPAIR	\$ 10,000	\$ 10,000	\$ -
A 1621.469-90-99	CONT MAINT/OTHER MAINT	\$ 19,000	\$ 19,000	\$ -
A 1621.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,900	\$ 1,970	\$ 70
A 1621.508-90-99	PROFESSIONAL PUBS	\$ 200	\$ 200	\$ -
A 1621.541-90-99	LUMBER SUPPLIES	\$ 200	\$ 200	\$ -
A 1621.544-90-99	ELECTRICAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
A 1621.545-90-99	PLUMBING SUPPLIES	\$ 2,000	\$ 2,000	\$ -
A 1621.546-90-99	HARDWARE SUPPLIES	\$ 1,500	\$ 1,500	\$ -
A 1621.549-90-99	SMALL TOOLS	\$ 500	\$ 500	\$ -
A 1621.551-90-99	PAINT SUPPLIES	\$ 2,000	\$ 2,000	\$ -
A 1621.552-90-99	GRASS, FERTILIZER, ETC	\$ 7,000	\$ 7,000	\$ -
A 1621.554-90-99	HVAC SUPPLIES	\$ 1,000	\$ 1,000	\$ -
1621....MAINTENANCE OF PLANT		\$ 253,958	\$ 299,261	\$ 45,303
A 1670.430-90-99	RENTAL AND LEASES	\$ 4,000	\$ 4,000	\$ -
A 1670.450-90-99	MATERIALS & SUPPLIES	\$ 18,000	\$ 18,000	\$ -
A 1670.473-90-99	POSTAGE	\$ 17,100	\$ 17,100	\$ -
1670....CENTRAL PRINTING & MAILING		\$ 39,100	\$ 39,100	\$ -
16....CENTRAL SERVICES		\$ 904,339	\$ 931,506	\$ 27,167
A 1910.415-90-99	STUDENT ACCIDENT INSURANCE	\$ 9,000	\$ 9,000	\$ -
A 1910.439-90-99	INSURANCE - UMBRELLA	\$ 49,163	\$ 49,163	\$ -
1910....UNALLOCATED INSURANCE		\$ 58,163	\$ 58,163	\$ -
A 1920.438-90-99	MEMBERSHIP DUES	\$ 600	\$ 600	\$ -
1920....SCHOOL ASSOCIATION DUES		\$ 600	\$ 600	\$ -
A 1964.400-90-99	CONTRACTUAL	\$ -	\$ -	\$ -
1964....REFUND ON REAL PROPERTY TAXES		\$ -	\$ -	\$ -
A 1981.490-90-99	BOCES SERVICES	\$ 47,504	\$ 50,657	\$ 3,153
1981....BOCES ADMINISTRATIVE COSTS		\$ 47,504	\$ 50,657	\$ 3,153
19....SPECIAL ITEMS		\$ 106,267	\$ 109,420	\$ 3,153
1....GENERAL SUPPORT		\$ 1,606,783	\$ 1,660,991	\$ 54,208
A 2020.154-01-01	INTRUCTIONAL SAL - PRINCIPALS	\$ 91,054	\$ 94,241	\$ 3,187
A 2020.154-02-02	INTRUCTIONAL SAL - PRINCIPALS	\$ 99,544	\$ 103,029	\$ 3,485
A 2020.160-01-01	NON-INSTR SALARIES	\$ 29,141	\$ 32,244	\$ 3,103
A 2020.160-02-02	NON-INSTR SALARIES	\$ 29,616	\$ 29,745	\$ 129
A 2020.160-04-04	NON-INSTRUCTIONAL EXTRA PAY	\$ -	\$ -	\$ -
A 2020.161-90-99	NON-INSTRUCTIONAL EXTRA PAY	\$ -	\$ -	\$ -

ACCOUNT	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget	Variance
A 2020.193-90-99	OVERTIME	\$ -	\$ -	\$ -
A 2020.400-01-01	CONTRACTUAL	\$ 1,000	\$ 1,000	\$ -
A 2020.400-02-02	CONTRACTUAL	\$ 1,750	\$ 1,750	\$ -
A 2020.450-01-01	MATERIALS & SUPPLIES	\$ 800	\$ 800	\$ -
A 2020.450-02-02	MATERIALS & SUPPLIES	\$ 750	\$ 750	\$ -
A 2020.479-01-01	CONFERENCE/TRAVEL	\$ 800	\$ 800	\$ -
A 2020.479-02-02	CONFERENCE/TRAVEL	\$ 1,750	\$ 1,750	\$ -
A 2020.508-90-99	PROFESSIONAL PUBS	\$ 200	\$ 200	\$ -
2020....SUPERVISION-REGULAR SCHOOL		\$ 256,405	\$ 266,309	\$ 9,904
20....ADMIN & IMPROVEMENT		\$ 256,405	\$ 266,309	\$ 9,904
A 2110.120-01-01	TCHRS SAL GRDS K-4	\$ 1,133,301	\$ 1,079,165	\$ (54,136)
A 2110.120-90-99	TCHRS SAL GRDS K-4	\$ 12,513	\$ -	\$ (12,513)
A 2110.130-02-02	TCHRS SAL GRDS 5-12	\$ 1,727,430	\$ 1,739,490	\$ 12,060
A 2110.140-90-99	TCHRS SAL SUBSTITUTE	\$ 123,485	\$ 129,659	\$ 6,174
A 2110.150-90-99	TCHRS SAL-DISTRICTWIDE	\$ 319,403	\$ 331,381	\$ 11,978
A 2110.151-90-99	TUTORING	\$ -	\$ -	\$ -
A 2110.160-01-01	NON-INSTR SAL K-4	\$ 23,600	\$ 73,888	\$ 50,288
A 2110.160-02-02	NON-INSTR SALARIES-5-12	\$ -	\$ -	\$ -
A 2110.160-90-99	NON-INSTR SALARIES_DISTRICTWIDE	\$ -	\$ -	\$ -
A 2110.200-01-01	EQUIPMENT K-4	\$ 1,000	\$ 1,000	\$ -
A 2110.200-02-02	EQUIPMENT 5-12	\$ 8,000	\$ 18,194	\$ 10,194
A 2110.400-01-01	CONTRACTUAL K-4	\$ 2,400	\$ 2,400	\$ -
A 2110.400-02-02	CONTRACTUAL 5-12	\$ 3,200	\$ 7,200	\$ 4,000
A 2110.450-01-01	MATERIALS & SUPPLIES K-4	\$ 24,800	\$ 24,800	\$ -
A 2110.450-02-02	MATERIALS & SUPPLIES 5-12	\$ 13,075	\$ 13,075	\$ -
A 2110.450-90-99	COMMON CORE DISTRICTWIDE MATER &	\$ 5,000	\$ 5,000	\$ -
A 2110.470-90-99	TUITION	\$ 15,000	\$ 15,000	\$ -
A 2110.478-90-99	MILEAGE	\$ 1,500	\$ 1,500	\$ -
A 2110.479-01-01	TRAVEL, CONFERENCES & WORKSHOPS K-4	\$ 1,000	\$ 1,000	\$ -
A 2110.479-02-02	TRAVEL, CONFERENCES & WORKSHOPS 5-12	\$ 3,604	\$ 4,204	\$ 600
A 2110.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ -	\$ -	\$ -
A 2110.480-90-99	TEXTBOOKS	\$ 33,844	\$ 33,844	\$ -
A 2110.490-90-99	BOCES SERVICES	\$ 421,868	\$ 419,102	\$ (2,766)
2110....TEACHING-REGULAR SCHOOL		\$ 3,874,023	\$ 3,899,902	\$ 25,879
21....TEACHING		\$ 3,874,023	\$ 3,899,902	\$ 25,879
A 2250.150-90-99	INSTRUCTIONAL SALARIES	\$ 466,235	\$ 502,553	\$ 36,318
A 2250.154-90-99	DIRECTOR OF SPECIAL EDUCATION	\$ 93,190	\$ 96,452	\$ 3,262
A 2250.160-90-99	NON-INSTR SALARIES	\$ 115,176	\$ 124,390	\$ 9,214
A 2250.200-90-99	EQUIPMENT	\$ 1,200	\$ 1,200	\$ -
A 2250.400-90-99	CONTRACTUAL	\$ 110,533	\$ 113,849	\$ 3,316
A 2250.440-90-99	PROF/TECH SERVICES	\$ 2,300	\$ 2,300	\$ -
A 2250.450-90-99	MATERIALS & SUPPLIES	\$ 4,000	\$ 4,000	\$ -
A 2250.470-90-99	TUITION	\$ 99,642	\$ 95,000	\$ (4,642)
A 2250.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 1,500	\$ 1,500	\$ -
A 2250.490-90-99	BOCES SERVICES	\$ 1,428,655	\$ 1,428,655	\$ -
2250....PROGRAMS-STUDENTS W/ DISABIL		\$ 2,322,431	\$ 2,369,899	\$ 47,468
A 2280.490-90-99	BOCES SERVICES	\$ 229,131	\$ 243,684	\$ 14,553
2280....OCCUPATIONAL EDUCATION		\$ 229,131	\$ 243,684	\$ 14,553
22....SPECIAL APPORTIONMENT PROGRAMS		\$ 2,551,562	\$ 2,613,583	\$ 62,021
A 2330.150-90-99	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -
A 2330.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -
A 2330.490-90-99	BOCES SERVICES	\$ 49,659	\$ 50,160	\$ 501
2330....TEACHING-SPECIAL SCHOOLS		\$ 49,659	\$ 50,160	\$ 501
23....SPECIAL SCHOOLS		\$ 49,659	\$ 50,160	\$ 501
A 2610.150-90-99	INSTRUCTIONAL SALARIES	\$ 79,199	\$ 83,671	\$ 4,472
A 2610.160-90-99	NON-INSTR SALARIES	\$ 21,890	\$ 22,985	\$ 1,095

ACCOUNT	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget	Variance
A 2610.400-90-99	CONTRACTUAL	\$ 700	\$ 700	\$ -
A 2610.450-90-99	LIBRARY SUPPLIES	\$ 500	\$ 500	\$ -
A 2610.490-90-99	BOCES SERVICES	\$ 13,083	\$ 13,586	\$ 503
A 2610.538-90-99	NEWSPAPERS, MAGS, PERIODICALS	\$ 500	\$ 500	\$ -
A 2610.559-90-99	LIBRARY BOOKS	\$ 5,404	\$ 5,404	\$ -
2610....SCHOOL LIBRARY & AUDIOVISUAL		\$ 121,276	\$ 127,346	\$ 6,070
A 2630.150-90-99	INSTRUCTIONAL SALARIES	\$ 91,826	\$ 88,040	\$ (3,786)
A 2630.160-90-99	NON-INSTR SALARIES	\$ 14,929	\$ 16,049	\$ 1,120
A 2630.220-90-99	COMPUTER HARDWARE	\$ 12,527	\$ 12,527	\$ -
A 2630.400-90-99	CONTRACTUAL	\$ 500	\$ 500	\$ -
A 2630.450-90-99	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,500	\$ -
A 2630.460-90-99	COMPUTER SOFTWARE	\$ 9,633	\$ 9,633	\$ -
A 2630.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 150	\$ 150	\$ -
A 2630.490-90-99	BOCES SERVICES	\$ 439,632	\$ 435,855	\$ (3,777)
2630....COMPUTER ASSISTED INSTRUCTION		\$ 571,697	\$ 565,254	\$ (6,443)
26....INSTRUCTIONAL MEDIA		\$ 692,973	\$ 692,600	\$ (373)
A 2805.160-90-99	NON-INSTR SALARIES	\$ 20,895	\$ 22,462	\$ 1,567
A 2805.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ -	\$ -	\$ -
2805....ATTENDANCE-REGULAR SCHOOL		\$ 20,895	\$ 22,462	\$ 1,567
A 2810.150-01-01	INSTRUCTIONAL SALARIES	\$ 66,268	\$ 65,387	\$ (881)
A 2810.150-02-02	INSTRUCTIONAL SALARIES	\$ 54,795	\$ 50,693	\$ (4,102)
A 2810.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ 27,080	\$ 30,015	\$ 2,935
A 2810.400-09-09	CONTRACTUAL	\$ 500	\$ 500	\$ -
A 2810.450-02-02	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ -
A 2810.490-90-99	BOCES SERVICES	\$ 84,363	\$ 85,598	\$ 1,235
2810....GUIDANCE-REGULAR SCHOOL		\$ 234,506	\$ 233,693	\$ (813)
A 2815.160-90-99	NON-INSTR SALARIES	\$ 43,123	\$ 44,448	\$ 1,325
A 2815.200-90-99	EQUIPMENT	\$ -	\$ -	\$ -
A 2815.400-90-99	CONTRACTUAL	\$ 250	\$ 250	\$ -
A 2815.408-90-99	PHYSICAL EXAMS	\$ 1,480	\$ 1,480	\$ -
A 2815.450-90-99	STANDARD SUPPLIES	\$ 500	\$ 500	\$ -
A 2815.451-90-99	HEALTH SUPPLIES	\$ 2,000	\$ 2,000	\$ -
A 2815.479-90-99	TRAVEL, CONFERENCES, & WORKSHOPS	\$ 500	\$ 500	\$ -
2815....HEALTH SERVICES-REGULAR SCHOOL		\$ 47,853	\$ 49,178	\$ 1,325
A 2820.150-90-99	INSTRUCTIONAL SALARIES	\$ 29,858	\$ 31,303	\$ 1,445
A 2820.400-90-99	CONTRACTUAL	\$ 4,000	\$ 4,000	\$ -
A 2820.450-90-99	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -
A 2820.452-90-99	TESTING SUPPLIES	\$ 2,000	\$ 2,000	\$ -
2820....PSYCHOLOGICAL SRVC-REG SCHOOL		\$ 35,858	\$ 37,303	\$ 1,445
A 2825.150-90-99	INSTRUCTIONAL SALARIES	\$ 57,915	\$ 97,962	\$ 40,047
2825....SOCIAL WORK SRVC-REG SCHOOL		\$ 57,915	\$ 97,962	\$ 40,047
A 2850.150-90-99	INSTRUCTIONAL SALARIES	\$ 30,580	\$ 31,650	\$ 1,070
A 2850.160-90-99	NON-INSTRUCTIONAL SALARIES	\$ 6,557	\$ 6,885	\$ 328
2850....CO-CURRICULAR ACTIV-REG SCHL		\$ 37,137	\$ 38,535	\$ 1,398
A 2855.150-90-99	INSTRUCTIONAL SALARIES	\$ 76,223	\$ 78,891	\$ 2,668
A 2855.160-90-99	NON-INSTR SALARIES	\$ 6,758	\$ 7,096	\$ 338
A 2855.400-90-99	CONTRACTUAL	\$ 3,000	\$ 3,000	\$ -
A 2855.407-90-99	CONTRACTUAL - OFFICIALS	\$ 21,000	\$ 21,000	\$ -
A 2855.450-90-99	MATERIALS & SUPPLIES	\$ 11,500	\$ 11,500	\$ -
A 2855.479-90-99	TRAVEL, CONFERENCES & WORKSHOP	\$ 750	\$ 750	\$ -
2855....INTERSCHOL ATHLETICS-REG SCHL		\$ 119,231	\$ 122,237	\$ 3,006
28....PUPIL SERVICES		\$ 553,395	\$ 601,370	\$ 47,975
2....INSTRUCTION		\$ 7,978,017	\$ 8,123,924	\$ 145,907
A 5510.160-90-99	NON-INSTR SALARIES	\$ 129,235	\$ 138,281	\$ 9,046
A 5510.161-90-99	SUPERVISOR	\$ 61,428	\$ 62,804	\$ 1,376
A 5510.162-90-99	NON-INSTRUCTIONAL SALARIES	\$ 50,324	\$ 52,337	\$ 2,013

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A 5510.163-90-99	BOCES RUNS	\$ 37,280	\$ 39,144	\$ 1,864
A 5510.164-90-99	BUS DRIVER-SUBSTITUTES	\$ 15,452	\$ 16,225	\$ 773
A 5510.165-90-99	BUS DRIVER - EXTRA TRIPS	\$ 21,466	\$ 22,539	\$ 1,073
A 5510.166-90-99	BUS DRIVER- SUMMER	\$ 10,733	\$ 11,270	\$ 537
A 5510.167-90-99	NON-INSTRUC BUS DRV-BOCES RUN	\$ -	\$ -	\$ -
A 5510.169-90-99	BUS DRIVER-TRAINING	\$ 1,964	\$ 2,062	\$ 98
A 5510.193-90-99	OVERTIME	\$ 2,785	\$ 2,785	\$ -
A 5510.200-90-99	EQUIPMENT-TRANSPORTATION	\$ 3,000	\$ 3,000	\$ -
A 5510.400-90-99	CONTRACTUAL	\$ 2,600	\$ 2,600	\$ -
A 5510.401-90-99	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
A 5510.404-90-99	EQUIPMENT REPAIRS	\$ 7,500	\$ 7,500	\$ -
A 5510.408-90-99	PHYSICAL EXAMS	\$ 2,000	\$ 2,000	\$ -
A 5510.410-90-99	INSURANCE-FLEET	\$ 17,000	\$ 17,000	\$ -
A 5510.460-90-99	COMPUTER SOFTWARE	\$ 3,500	\$ 3,500	\$ -
A 5510.478-90-99	MILEAGE	\$ -	\$ -	\$ -
A 5510.479-90-99	TRAVEL, CONFERENCES & WORKSHOPS	\$ 400	\$ 400	\$ -
A 5510.490-90-99	BOCES SERVICES	\$ 2,100	\$ 2,104	\$ 4
A 5510.570-90-99	DIESEL FUEL	\$ 65,000	\$ 65,000	\$ -
A 5510.571-90-99	GASOLINE	\$ 25,000	\$ 25,000	\$ -
A 5510.572-90-99	OIL & LUBRICANTS	\$ 2,500	\$ 3,500	\$ 1,000
A 5510.573-90-99	TIRES & CHAINS	\$ 7,000	\$ 8,000	\$ 1,000
A 5510.574-90-99	AUTO/BUS ACCESSORIES & PARTS	\$ 25,000	\$ 25,000	\$ -
A 5510.579-90-99	OTHER BUS MAINT/SUPPLIES	\$ 4,000	\$ 2,000	\$ (2,000)
5510....DISTRICT TRANSPORT-MEDICAID		\$ 497,267	\$ 514,051	\$ 16,784
A 5530.160-90-99	NON-INSTRUC SALARIES	\$ -	\$ -	\$ -
A 5530.200-90-99	EQUIPMENT	\$ 3,000	\$ 3,000	\$ -
A 5530.419-90-99	GARBAGE COLLECTIONS	\$ 1,000	\$ 1,000	\$ -
A 5530.421-90-99	FUEL OIL	\$ 8,000	\$ 8,000	\$ -
A 5530.425-90-99	ELECTRICITY	\$ 8,000	\$ 8,000	\$ -
A 5530.426-90-99	WATER	\$ 500	\$ 500	\$ -
A 5530.427-90-99	TELEPHONE	\$ 2,150	\$ 2,150	\$ -
A 5530.450-90-99	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ -
A 5530.453-90-99	UNIFORMS, LAUNDRY	\$ 1,450	\$ 1,450	\$ -
A 5530.466-90-99	BUILDING REPAIR	\$ 1,600	\$ 1,600	\$ -
A 5530.467-90-99	BLDG EQUIPMENT REPAIR	\$ 2,500	\$ 2,000	\$ (500)
A 5530.473-90-99	POSTAGE	\$ 1,000	\$ 500	\$ (500)
A 5530.476-90-99	SERVICE CONTRACTS	\$ 3,000	\$ 4,000	\$ 1,000
5530....GARAGE BUILDING		\$ 33,700	\$ 33,700	\$ -
A 5540.476-90-99	SERVICE CONTRACTS	\$ -	\$ -	\$ -
A 5540.490-90-99	BOCES SERVICES	\$ 1,836	\$ 1,995	\$ 159
5540....CONTRACT TRANSPORT-MEDICAID		\$ 1,836	\$ 1,995	\$ 159
55....PUPIL TRANSPORTATION		\$ 532,803	\$ 549,746	\$ 16,943
5....TRANSPORTATION		\$ 532,803	\$ 549,746	\$ 16,943
A 9010.800-90-99	EMPLOYEE RETIREMENT SYSTEM	\$ 179,477	\$ 180,881	\$ 1,404
9010....STATE RETIREMENT		\$ 179,477	\$ 180,881	\$ 1,404
A 9020.800-90-99	TEACHER RETIREMENT SYSTEM	\$ 708,712	\$ 604,017	\$ (104,695)
9020....TEACHERS' RETIREMENT		\$ 708,712	\$ 604,017	\$ (104,695)
A 9030.800-90-99	SOCIAL SECURITY BENEFIT	\$ 492,937	\$ 505,516	\$ 12,579
9030....SOCIAL SECURITY		\$ 492,937	\$ 505,516	\$ 12,579
A 9040.800-90-99	WORKERS COMPENSATION	\$ 80,000	\$ 83,200	\$ 3,200
9040....WORKERS' COMPENSATION		\$ 80,000	\$ 83,200	\$ 3,200
A 9050.800-90-99	UNEMPLOYMENT INSURANCE	\$ 25,000	\$ 25,000	\$ -
9050....UNEMPLOYMENT INSURANCE		\$ 25,000	\$ 25,000	\$ -
A 9060.800-90-99	HEALTH & DENTAL INSURANCE	\$ 2,229,066	\$ 2,378,949	\$ 149,883
A 9060.801-90-99	AFFORDABLE HLTHCR PENALTY	\$ -	\$ -	\$ -
9060....HOSPITAL, MEDICAL & DENTAL INS		\$ 2,229,066	\$ 2,378,949	\$ 149,883

ACCOUNT	DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget	Variance
A 9080.800-90-99	OTHER EMPLOYEE BENEFITS	\$ 8,000	\$ 8,000	\$ -
9080....OTHER EMPLOYEE BENEFITS		\$ 8,000	\$ 8,000	\$ -
90....EMPLOYEE BENEFITS		\$ 3,723,192	\$ 3,785,563	\$ 62,371
A 9711.600-90-99	SERIAL BONDS PRINCIPAL	\$ 1,280,000	\$ 1,550,000	\$ 270,000
A 9711.700-90-99	SERIAL BONDS INTEREST	\$ 610,170	\$ 659,656	\$ 49,486
9711....		\$1,890,170	\$2,209,656	\$ 319,486
A 9712.600-90-99	SERIAL BONDS PRINCIPAL	\$ 189,000	\$ 236,000	\$ 47,000
A 9712.700-90-99	SERIAL BONDS INTEREST	\$ 16,122	\$ 15,820	\$ (302)
9712....		\$ 205,122	\$ 251,820	\$ 46,698
A 9721.600-90-99	DASNY BOND PRINCIPAL			\$ -
A 9721.700-90-99	DASNY BOND INTEREST			\$ -
9721....				\$ -
A 9731.600-90-99	BAN PRINCIPAL	\$ 150,000		\$ (150,000)
A 9731.700-90-99	BAN INTEREST	\$ 187,650		\$ (187,650)
9731....		\$ 337,650	\$ -	\$ (337,650)
A 9732.600-90-99	PRINCIPAL ON INDEBTEDNESS			\$ -
A 9732.700-90-99	INTEREST ON INDEBTEDNESS			\$ -
9732....				\$ -
A 9770.700-90-99				\$ -
9770....				\$ -
97....		\$ 2,432,942	\$ 2,461,476	\$ 28,534
A 9901.930-90-99				\$ -
A 9901.930-90-99	TRANSFER TO SCHOOL LUNCH FUND	\$ 15,000	\$ 20,000	\$ 5,000
A 9901.950-90-99	TRANSFER TO SPECIAL AID			\$ -
A 9950.900-90-99	TRANSFER TO CAPITAL FUND	\$ 100,000	\$ 100,000	\$ -
9901....TRANSFER TO SPECIAL AID		\$ 115,000	\$ 120,000	\$ 5,000
99....INTERFUND TRANSFERS		\$ 115,000	\$ 120,000	\$ 5,000
Total Undistributed Costs		\$ 6,271,134	\$ 6,367,039	\$ 95,905
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GRAND TOTALS		\$ 16,388,737	\$ 16,701,700	\$ 312,963