

**2019-20 PROPOSED BUDGET**

DESCRIPTION	BUDGET CODE	2018-19 APPROVED BUDGET	2019-20 PROPOSED BUDGET
Contractual and other obligations	A 10104	\$161,500	\$161,500
Supplies	A 10105	\$3,400	\$3,400
<b>A 1010....BOARD OF EDUCATION</b>		<b>\$164,900</b>	<b>\$164,900</b>
Instructional and non-instructional salaries	A 10401	\$92,200	\$109,029
Contractual and other obligations	A 10404	\$508	\$508
Supplies	A 10405	\$1,525	\$1,525
<b>A 1040....DISTRICT CLERK</b>		<b>\$94,233</b>	<b>\$111,062</b>
Contractual and other obligations	A 10604	\$36,300	\$36,300
Supplies	A 10605	\$750	\$750
<b>A 1060....DISTRICT MEETING</b>		<b>\$37,050</b>	<b>\$37,050</b>
<b>A 10....BOARD OF EDUCATION</b>		<b>\$296,183</b>	<b>\$313,012</b>
Instructional and non-instructional salaries	A 12401	\$374,029	\$659,518
Equipment	A 12402	\$1,000	\$1,000
Contractual and other obligations	A 12404	\$14,500	\$14,500
Supplies	A 12405	\$8,500	\$8,500
<b>A 1240....CHIEF SCHOOL ADMINISTRATOR</b>		<b>\$398,029</b>	<b>\$683,518</b>
<b>A 12....CENTRAL ADMINISTRATION</b>		<b>\$398,029</b>	<b>\$683,518</b>
Instructional and non-instructional salaries	A 13101	\$1,106,815	\$857,664
Equipment	A 13102	\$2,000	\$2,000
Contractual and other obligations	A 13104	\$474,900	\$476,900
Supplies	A 13105	\$12,500	\$12,500
<b>A 1310....BUSINESS ADMINISTRATION</b>		<b>\$1,596,215</b>	<b>\$1,349,064</b>
Contractual and other obligations	A 13204	\$373,598	\$373,500
<b>A 1320....AUDITING</b>		<b>\$373,598</b>	<b>\$373,500</b>
Instructional and non-instructional salaries	A 13251	\$80,000	\$35,000
<b>A 1325....TREASURER</b>		<b>\$80,000</b>	<b>\$35,000</b>
Instructional and non-instructional salaries	A 13451	\$100,000	\$86,519
Contractual and other obligations	A 13454	\$27,500	\$27,500
Supplies	A 13455	\$1,000	\$1,000
<b>A 1345..PURCHASING</b>		<b>\$128,500</b>	<b>\$115,019</b>
<b>A 13....FINANCE</b>		<b>\$2,178,313</b>	<b>\$1,872,583</b>
Contractual and other obligations	A 14204	\$1,555,000	\$1,155,000
<b>A 1420....LEGAL</b>		<b>\$1,555,000</b>	<b>\$1,155,000</b>
Instructional and non-instructional salaries	A 14301	\$503,750	\$476,500

Equipment	A 14302	\$1,500	\$1,500
Contractual and other obligations	A 14304	\$333,258	\$333,258
Supplies	A 14305	\$5,000	\$5,000
<b>A 1430....PERSONNEL</b>		<b>\$843,508</b>	<b>\$816,258</b>
Contractual and other obligations	A 14804	\$354,300	\$354,300
<b>A 1480....PUBLIC INFORMATION AND SERVICES</b>		<b>\$354,300</b>	<b>\$354,300</b>
<b>A 14....STAFF</b>		<b>\$2,752,808</b>	<b>\$2,325,558</b>
Instructional and non-instructional salaries	A 16201	\$5,611,368	\$3,057,472
Equipment	A 16202	\$80,000	\$40,000
Contractual and other obligations	A 16204	\$3,981,922	\$4,281,922
Supplies	A 16205	\$1,167,629	\$1,326,629
<b>A 1620....OPERATION OF PLANT</b>		<b>\$10,840,919</b>	<b>\$8,706,023</b>
Instructional and non-instructional salaries	A 16211	\$728,866	\$827,652
Equipment	A 16212	\$60,000	\$60,000
Contractual and other obligations	A 16214	\$593,500	\$593,500
Supplies	A 16215	\$229,500	\$229,500
<b>A 1621....MAINTENANCE OF PLANT</b>		<b>\$1,611,866</b>	<b>\$1,710,652</b>
Instructional and non-instructional salaries	A 16221	\$2,566,420	\$2,498,371
<b>A 1622....</b>		<b>\$2,566,420</b>	<b>\$2,498,371</b>
Instructional and non-instructional salaries	A 16701	\$70,216	\$48,000
Contractual and other obligations	A 16704	\$391,715	\$391,715
<b>A 1670....CENTRAL PRINTING AND MAILING</b>		<b>\$461,931</b>	<b>\$439,715</b>
Instructional and non-instructional salaries	A 16801	\$217,825	\$238,000
Contractual and other obligations	A 16804	\$1,522,895	\$1,056,487
Supplies	A 16805	\$105,000	\$105,000
<b>A 1680....CENTRAL DATA PROCESSING</b>		<b>\$1,845,720</b>	<b>\$1,399,487</b>
Contractual and other obligations	A 16904	\$125,000	\$125,000
<b>A 1690....</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>A 16....CENTRAL SERVICES</b>		<b>\$17,451,856</b>	<b>\$14,879,248</b>
Contractual and other obligations	A 19104	\$1,244,457	\$1,244,457
<b>A 1910....UNALLOCATED INSURANCE</b>		<b>\$1,244,457</b>	<b>\$1,244,457</b>
Contractual and other obligations	A 19204	\$15,000	\$15,000
<b>A 1920....SCHOOL ASSOCIATION DUES</b>		<b>\$15,000</b>	<b>\$15,000</b>
Contractual and other obligations	A 19304	\$1,000,000	\$850,000
<b>A 1930....JUDGMENTS &amp; CLAIMS</b>		<b>\$1,000,000</b>	<b>\$850,000</b>

Contractual and other obligations	A 19814	\$1,321,027	\$621,027
<b>A 1981....BOCES ADMINISTRATIVE COSTS</b>		<b>\$1,321,027</b>	<b>\$621,027</b>
<b>A 19....GENERAL SUPPORT</b>		<b>\$3,580,484</b>	<b>\$2,730,484</b>
<b>TOTAL</b>		<b>\$26,657,673</b>	<b>\$22,804,403</b>
Instructional and non-instructional salaries	A 20101	\$1,078,541	\$522,995
Equipment	A 20102	\$3,051	\$3,051
Contractual and other obligations	A 20104	\$599,873	\$599,873
Supplies	A 20105	\$40,500	\$40,500
<b>A 2010....CURRICULUM DEVEL &amp; SUPERVISION</b>		<b>\$1,721,965</b>	<b>\$1,166,419</b>
Instructional and non-instructional salaries	A 20201	\$5,088,545	\$5,251,118
Equipment	A 20202	\$103,550	\$103,550
Contractual and other obligations	A 20204	\$78,500	\$78,500
Supplies	A 20205	\$105,177	\$105,177
<b>A 2020....SUPERVISION - REGULAR SCHOOL</b>		<b>\$5,375,772</b>	<b>\$5,538,345</b>
Contractual and other obligations	A 20704	\$417,000	\$417,000
<b>A 2070....INSERVICE TRAINING - INSTRUCTION</b>		<b>\$417,000</b>	<b>\$417,000</b>
<b>A 20....ADMINISTRATION AND IMPROVEMENT</b>		<b>\$7,514,737</b>	<b>\$7,121,764</b>
Instructional and non-instructional salaries	A 21101	\$41,370,469	\$41,024,224
Equipment	A 21102	\$265,476	\$265,476
Contractual and other obligations	A 21104	\$27,988,239	\$45,843,983
Supplies	A 21105	\$840,691	\$840,691
<b>A 2110....TEACHING - REGULAR SCHOOL</b>		<b>\$70,464,875</b>	<b>\$87,974,374</b>
<b>A 21....TEACHING</b>		<b>\$70,464,875</b>	<b>\$87,974,374</b>
Instructional and non-instructional salaries	A 22501	\$7,945,367	\$6,074,196
Equipment	A 22502	\$4,000	\$4,000
Contractual and other obligations	A 22504	\$27,925,317	\$28,325,317
Supplies	A 22505	\$42,420	\$42,420
<b>A 2250....PROGRAMS-STUDENTS W/ DISABIL</b>		<b>\$35,917,104</b>	<b>\$34,445,933</b>
Instructional and non-instructional salaries	A 22801	\$0	\$109,527
Contractual and other obligations	A 22804	\$1,715,207	\$1,015,207
<b>A 2280....OCCUPATIONAL EDUCATION</b>		<b>\$1,715,207</b>	<b>\$1,124,734</b>
<b>A 22....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>\$37,632,311</b>	<b>\$35,570,667</b>
Instructional and non-instructional salaries	A 23301	\$228,556	\$0
Contractual and other obligations	A 23304	\$305,000	\$305,000
<b>A 2330....TEACHING - SPECIAL SCHOOLS</b>		<b>\$533,556</b>	<b>\$305,000</b>
<b>A 23....TEACHING</b>		<b>\$533,556</b>	<b>\$305,000</b>

Instructional and non-instructional salaries	A 26101	\$1,243,579	\$1,056,200
Equipment	A 26102	\$292,814	\$292,814
Contractual and other obligations	A 26104	\$293,500	\$293,500
Supplies	A 26105	\$146,669	\$146,669
<b>A 2610....SCHOOL LIBRARY AND AUDIOVISUAL</b>		<b>\$1,976,562</b>	<b>\$1,789,183</b>
Instructional and non-instructional salaries	A 26301	\$252,317	\$239,529
Equipment	A 26302	\$400,000	\$400,000
Contractual and other obligations	A 26304	\$1,731,178	\$1,031,178
<b>A 2630....COMPUTER ASSISTED INSTRUCTION</b>		<b>\$2,383,495</b>	<b>\$1,670,707</b>
<b>A 26....INSTRUCTIONAL MEDIA</b>		<b>\$4,360,057</b>	<b>\$3,459,890</b>
Instructional and non-instructional salaries	A 28051	\$766,963	\$474,875
Equipment	A 28052	\$1,250	\$1,250
Contractual and other obligations	A 28054	\$2,500	\$2,500
Supplies	A 28055	\$8,000	\$8,000
<b>A 2805....ATTENDANCE - REGULAR SCHOOL</b>		<b>\$778,713</b>	<b>\$486,625</b>
Instructional and non-instructional salaries	A 28101	\$1,753,109	\$1,458,777
Contractual and other obligations	A 28104	\$12,000	\$12,000
Supplies	A 28105	\$30,500	\$30,500
<b>A 2810....GUIDANCE - REGULAR SCHOOL</b>		<b>\$1,795,609</b>	<b>\$1,501,277</b>
Instructional and non-instructional salaries	A 28151	\$784,759	\$697,477
Contractual and other obligations	A 28154	\$1,120,800	\$1,120,800
Supplies	A 28155	\$33,663	\$33,663
<b>A 2815....HEALTH SERVICES - REGULAR SCHOOL</b>		<b>\$1,939,222</b>	<b>\$1,851,940</b>
Instructional and non-instructional salaries	A 28201	\$1,304,222	\$1,035,479
<b>A 2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>		<b>\$1,304,222</b>	<b>\$1,035,479</b>
Instructional and non-instructional salaries	A 28251	\$1,578,419	\$1,962,947
<b>A 2825....SOCIAL WORK SRVC-REG SCHOOL</b>		<b>\$1,578,419</b>	<b>\$1,962,947</b>
Instructional and non-instructional salaries	A 28501	\$160,000	\$0
Contractual and other obligations	A 28504	\$45,000	\$45,000
Supplies	A 28505	\$15,000	\$15,000
<b>A 2850....CO-CURRICULAR ACTIV-REG SCHL</b>		<b>\$220,000</b>	<b>\$60,000</b>
Instructional and non-instructional salaries	A 28551	\$367,240	\$300,000
Equipment	A 28552	\$99,869	\$99,869
Contractual and other obligations	A 28554	\$175,549	\$175,549
Supplies	A 28555	\$88,871	\$88,870
<b>A 2855....INTERSCHOL ATHLETICS-REG SCHL</b>		<b>\$731,529</b>	<b>\$664,288</b>

<b>A 28....PUPIL SERVICES</b>		<b>\$8,347,714</b>	<b>\$7,562,556</b>
<b>A 2....ADMINISTRATION AND IMPROVEMENT</b>		<b>\$128,853,250</b>	<b>\$141,994,251</b>
Contractual and other obligations	A 55104	\$302,000	\$302,000
<b>A 5510....DISTRICT TRANSPORTATION SERVICES</b>		<b>\$302,000</b>	<b>\$302,000</b>
Contractual and other obligations	A 55404	\$8,439,232	\$8,439,232
<b>A 5540....CONTRACT TRANSPORT-MEDICAID</b>		<b>\$8,439,232</b>	<b>\$8,439,232</b>
<b>A 55....PUPIL TRANSPORTATION</b>		<b>\$8,439,232</b>	<b>\$8,439,232</b>
<b>A 5....</b>		<b>\$8,741,232</b>	<b>\$8,741,232</b>
Instructional and non-instructional salaries	A 71401	\$7,200	\$7,200
<b>A 7140....RECREATION</b>		<b>\$7,200</b>	<b>\$7,200</b>
<b>A 7....COMMUNITY SERVICES</b>		<b>\$7,200</b>	<b>\$7,200</b>
Employee benefits	A 90108	\$2,200,621	\$2,200,621
<b>A 9010....STATE RETIREMENT</b>		<b>\$2,200,621</b>	<b>\$2,200,621</b>
Employee benefits	A 90208	\$6,980,827	\$6,380,827
<b>A 9020....TEACHERS' RETIREMENT</b>		<b>\$6,980,827</b>	<b>\$6,380,827</b>
Employee benefits	A 90308	\$5,739,431	\$5,739,431
<b>A 9030....SOCIAL SECURITY</b>		<b>\$5,739,431</b>	<b>\$5,739,431</b>
Employee benefits	A 90408	\$1,586,948	\$1,586,948
<b>A 9040....WORKERS' COMPENSATION</b>		<b>\$1,586,948</b>	<b>\$1,586,948</b>
Life Insurance	A 90458	\$41,000	\$41,000
<b>A 9045...LIFE INSURANCE</b>		<b>\$41,000</b>	<b>\$41,000</b>
Unemployment Insurance	A 90508	\$265,000	\$265,000
<b>A 9050....UNEMPLOYMENT INSURANCE</b>		<b>\$265,000</b>	<b>\$265,000</b>
Disability	A 90558	\$15,000	\$15,000
<b>A 9055... Disability</b>		<b>\$15,000</b>	<b>\$15,000</b>
Employee benefits	A 90608	\$22,599,745	\$22,599,745
<b>A 9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>		<b>\$22,599,745</b>	<b>\$22,599,745</b>
Hospital, Medical & Dental	A 90658	\$500,000	\$500,000
<b>A 9065..</b>		<b>\$500,000</b>	<b>\$500,000</b>
Terminal Leave	A 90701	\$1,462,676	\$1,462,676
<b>A 9070....UNION WELFARE BENEFITS</b>		<b>\$1,462,676</b>	<b>\$1,462,676</b>
<b>A 90....EMPLOYEE BENEFITS</b>		<b>\$41,391,248</b>	<b>\$40,791,248</b>
Debt Service-Interest	A 97116	\$3,056,000	\$3,205,000
Debt Service-Principal	A 97117	\$673,187	\$528,912
<b>A 9711 DEBT SERVICE BONDS</b>		<b>\$3,729,187</b>	<b>\$3,733,912</b>
Debt Service-Interest	A 97316	\$3,200,000	\$1,550,000

Debt Service-Principal	A 97317	\$50,000	\$50,000
<b>A 9731 DEBT SERVICE NEW BLDG</b>		<b>\$3,250,000</b>	<b>\$1,600,000</b>
Debt Service-Principal	A 97607	\$395,650	\$800,000
<b>A 9760....DEBT SERVICE-TAX ANTICIP NOT</b>		<b>\$395,650</b>	<b>\$800,000</b>
<b>A 97....Term Bonds - Other(Specify</b>		<b>\$7,374,837</b>	<b>\$6,133,912</b>
Interfund Transfers to Special Aid and Capital Fund	A 99019	\$1,550,000	\$1,035,490
<b>A 9901... Transfer to Special Aid/Capital Fund</b>		<b>\$1,550,000</b>	<b>\$1,035,490</b>
Interfund Transfers to Capital	A 99509	\$500,000	\$0
<b>A 9950....TRANSFER TO CAPITAL</b>		<b>\$500,000</b>	<b>\$0</b>
<b>A 99....CAPITAL FUND/TRANSFER TO SPEC AID EXPENDITURES</b>	A 9900	<b>\$2,050,000</b>	<b>\$1,035,490</b>
<b>A 9....EMPLOYEE BENEFITS</b>		<b>\$50,816,085</b>	<b>\$47,960,650</b>
<b>Total Draft Budget</b>		<b>\$215,075,440</b>	<b>\$221,507,736</b>
<b>Funtion Code</b>	<b>Bargaining Unit</b>	<b>Number of Positions</b>	<b>Reduction Amount</b>
A 1620.400-25 (OPERATING LEASE EXPENSES)	Contracted Service	0	\$200,000
A 1930.400-22 (SPECIAL COUNSEL)	Contracted Service	0	\$150,000
A 1420.403-22 (LABOR COUNSEL)	Contracted Service	0	\$275,000
A 1420.449-22 (GENERAL COUNSEL)	Contracted Service	0	\$125,000
BOCES REDUCTION LINE	Contracted Service	0	\$2,800,000
A 2110 REDUCTION LINE	HCTA/HTAA/HSCSA	36/27/28	\$5,578,457
A 2010 REDUCTION LINE	Central Administration	4	\$537,500
A 2020 REDUCTION LINE	HSA A	3	\$537,500
A 1622 REDUCTION LINE	UPSEU	2	\$80,000
<b>TOTAL REDUCTIONS</b>		<b>100</b>	<b>\$10,283,457</b>