

		2019-2020	2018-2019			2017-2018			2016-2017			2015-2016		
Acct Code	Account	Proposed 2019-20	Adopted 2018-2019	Estimated Expenses	Surplus/ (Shortfall)	Adopted 2017-2018	Actual Exp	Surplus/ (Shortfall)	Adopted 2016-2017	ActualExp	Surplus/ (Shortfall)	Adopted 2015-2016	ActualExp	Surplus/ (Shortfall)
ADMINISTRATIVE														
Board of Education														
1010.4	Other Expense	2,300	2,300	2,800	(500)	2,300	1,946	354	2,500	4,384	(1,884)	2,500	2,001	499
1010.4.1	Travel	2,300	2,300	200	2,100	2,300	1,760	540	2,500	-	2,500	500	46	454
1010.4.2	Advertising	5,500	5,500	8,000	(2,500)	4,000	5,786	(1,786)	4,000	5,806	(1,806)	2,000	4,262	(2,262)
1010.45	Supplies	500	500	500	-	700	589	111	900	160	740	700	40	660
1010.49	BOCES	5,075	1,300	1,300	-	1,300	1,300	-	1,250	1,250	-	1,250	1,250	-
1040.16	Salary	2,295	2,206	2,228	(22)	2,137	2,158	(21)	2,070	2,070	-	4,867	3,483	1,384
1040.4	Contractual	-	-	-	-	-	-	-	-	-	-	-	323	(323)
	Total	17,970	14,106	15,028	(922)	12,737	13,539	(802)	13,220	13,670	(450)	11,817	11,405	412
Central Administration														
1240.15	Superintendent Salary	127,500	119,109	127,369	(8,260)	115,640	115,360	280	113,850	116,740	(2,890)	120,000	159,424	(39,424)
1240.16	Supr. Sec'y Salary	40,552	38,992	38,992	0	37,402	37,765	(363)	36,225	37,475	(1,250)	43,798	63,981	(20,183)
	Retirement Payouts	-	-	-	-	-	-	-	-	-	-	56,084	-	-
1240.4	Contractual	2,000	2,000	2,000	-	2,000	1,520	480	4,000	4,226	(226)	1,800	5,905	(4,105)
	Mileage	-	-	-	-	-	-	-	-	33	-	-	1,288	-
1240.45	Supplies	900	900	900	-	900	987	(87)	900	509	391	900	2,148	(1,248)
	Total	170,952	161,001	169,261	(8,259)	155,942	155,632	310	154,975	158,983	(4,008)	222,582	232,745	(10,163)
Finance														
1310.16	Bus Official Salary	-	-	-	-	-	-	-	-	-	-	-	-	-
1310.16.1	Account Clerk Salary	51,157	49,190	49,190	(0)	47,215	47,665	(450)	45,002	46,919	(1,917)	42,349	43,814	(1,465)
1310.16.2	Claims Auditor	-	-	-	-	-	-	-	-	-	-	-	-	-
1310.2	Bus Office Equip	500	500	-	500	500	-	500	500	-	500	400	-	400
1310.4	Contractual	1,800	3,000	2,100	900	3,500	2,476	1,024	3,500	3,514	(14)	2,300	2,417	(117)
1310.4.1	Claims Auditor	4,000	4,000	3,800	200	4,000	3,292	708	4,000	3,120	880	4,000	3,591	409
1310.45	Supplies	1,600	1,600	1,600	-	1,600	1,620	(20)	1,600	1,225	375	1,250	2,110	(860)
1310.49	BOCES Bus Manager	108,358	105,738	105,738	-	93,222	93,222	-	77,559	96,795	(19,236)	74,972	74,972	-
1320.4	Auditing Fees	16,250	17,000	16,300	700	17,000	16,500	500	17,000	16,700	300	16,000	16,460	(460)
1320.4.1	Internal Auditor	-	-	-	-	-	-	-	-	-	-	-	-	-
1330.16	Tax Collector Salary	2,891	2,779	2,779	0	2,692	2,692	-	2,607	2,607	-	2,518	2,518	-
1345.49	BOCES CoOp Purchasing	3,198	3,496	3,496	-	3,547	3,547	-	3,341	3,341	-	3,260	3,260	-
	Total	189,754	187,303	185,003	2,300	173,276	171,015	2,261	155,109	174,220	(19,111)	147,049	149,143	(2,094)
Legal Staff														
1425.4	Legal Fees	7,000	7,000	7,000	-	7,000	25,223	(18,223)	7,000	12,474	(5,474)	7,000	6,054	946
1420.4.1	Financial Advisors	5,000	5,000	5,000	-	3,000	7,375	(4,375)	3,000	6,855	(3,855)	1,300	4,635	(3,335)
1420.4.1.2	Financial Omni Group	3,900	3,900	3,700	200	3,900	3,700	200	3,900	3,700	200	3,800	3,700	100
1430.49	BOCES - Personnel	0	-	-	-	7,209	7,208	1	7,216	9,536	(2,320)	6,974	7,000	(26)
	Total	15,900	15,900	15,700	200	21,109	43,507	(22,398)	21,116	32,565	(11,449)	19,074	21,389	(2,315)
Central Services - Operational														
1620.16	Supt Building & Grounds	30,160	48,265	48,091	174	45,925	47,133	(1,208)	44,117	49,896	(5,779)	26,985	25,575	1,410
1620.16.1	Custodial Salaries	260,000	215,384	248,000	(32,616)	208,604	201,809	6,795	193,050	193,248	(198)	184,678	181,264	3,414
1620.16.2	Cleaners Salaries	130,000	157,577	127,000	30,577	152,617	163,524	(10,907)	147,156	159,548	(12,392)	141,157	140,342	815
1620.16.3	OT & Sub Salaries	35,000	34,589	22,000	12,589	33,500	16,704	16,796	33,500	21,523	11,977	33,500	18,636	14,864
1620.2	Equipment	25,000	25,000	25,000	-	8,000	15,738	(7,738)	32,500	36,482	(3,982)	2,500	409	2,091
1620.4	Contractual	23,000	23,000	20,000	3,000	21,000	18,496	2,504	21,000	21,253	(253)	20,000	19,697	303
1620.4.1	Fuel Oil	50,000	40,000	20,000	20,000	55,000	1,633	53,367	50,000	10,126	39,874	50,000	32,476	17,525
1620.4.2	Electric	70,000	75,000	68,000	7,000	85,000	58,996	26,004	90,000	53,893	36,107	100,000	62,127	37,873
1620.4.3	Telephone	4,000	6,000	4,800	1,200	9,000	3,544	5,456	10,000	3,973	6,027	10,000	4,351	5,649
1620.4.4	Shoes/Shirts	1,800	1,800	1,200	600	1,800	1,284	516	1,800	1,153	647	1,800	1,321	479
1620.4.5	Propane	4,000	4,000	3,000	1,000	4,000	4,937	(937)	4,000	1,904	2,096	2,500	2,230	270
1620.4.6	Wood Chips	80,000	80,000	48,000	32,000	80,000	42,284	37,716	80,000	66,218	13,782	75,000	59,329	15,672
1620.45	Cleaning Supplies	17,500	15,000	12,486	2,514	20,000	14,331	5,669	20,000	10,703	9,297	22,000	9,749	12,251
1620.45.1	Supplies BOCES CoOp	15,000	15,000	9,000	6,000	15,000	12,535	2,465	15,000	10,053	4,947	10,000	10,947	(947)
1620.45.2	Operations-Road Salt	100	100	-	100	100	-	100	100	77	23	100	-	100
	Total	745,560	740,714	656,577	84,138	739,546	602,949	136,597	742,223	640,050	102,173	680,220	568,452	111,768
Central Services - Maintenance														
1621.16	Supt. Bldg & Grounds	30,160	48,265	47,593	672	45,925	45,601	325	44,117	43,087	1,030	26,985	28,864	(1,879)

		2019-2020	2018-2019			2017-2018			2016-2017			2015-2016		
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1621.2	Equipment	50,000	54,000	54,000	-	10,000	7,491	2,509	10,000	11,364	(1,364)	10,000	6,977	3,023
1621.4	Building Repair	12,000	12,000	8,000	4,000	10,000	11,818	(1,818)	28,450	51,804	(23,354)	10,000	35,092	(25,092)
1621.4.1	Sewer Pump	5,250	5,000	4,750	250	4,800	4,750	50	4,800	4,500	300	4,800	4,250	550
1621.4.3	Field Work	5,000	5,000	3,500	1,500	5,000	2,079	2,921	5,000	16,462	(11,462)	1,000	1,000	-
1621.4.4	Maintenance Pool	5,150	10,000	1,200	8,800	15,000	231	14,769	15,000	1,182	13,818	15,000	-	15,000
1621.4.5	Travel	1,000	1,000	1,000	-	1,000	392	608	1,000	119	881	1,000	169	831
1621.45	Supplies	30,000	30,000	26,000	4,000	25,000	25,108	(108)	25,000	20,270	4,730	25,000	26,398	(1,398)
1621.45.1	Pool Supplies	9,000	9,000	8,900	100	7,000	7,679	(679)	7,000	8,128	(1,128)	7,000	6,169	831
1621.49	BOCES - Operations	38,000	44,446	44,446	-	31,605	30,019	1,586	19,016	27,438	(8,421)	18,285	64,391	(46,106)
	Total	185,560	218,711	199,389	19,322	155,330	135,168	20,162	159,383	184,354	(24,970)	119,070	173,309	(54,239)
	Central Services - Print & Mailing				-									
1670.4	Postage	8,000	8,000	7,900	100	13,000	7,282	5,718	19,000	3,687	15,313	19,000	10,989	8,011
1670.45	Print & Mailing	14,000	14,000	14,000	-	14,000	9,386	4,614	14,000	8,468	5,532	14,000	11,715	2,286
1670.49	BOCES - Print Shop	2,500	2,500	3,000	(500)	2,500	3,076	(576)	2,000	2,304	(304)	1,000	2,295	(1,295)
1680.49	BOCES - Central Data	67,592	59,512	60,404	(892)	57,344	64,796	(7,452)	53,534	64,664	(11,130)	54,221	53,331	890
	Total	92,092	84,012	85,304	(1,292)	86,844	84,540	2,304	88,534	79,123	9,411	88,221	78,329	9,892
	Special Items				-									
1910.4	Insurance - Property	78,933	77,385	72,722	4,663	73,700	75,461	(1,761)	61,550	65,815	(4,265)	60,343	64,277	(3,934)
1910.4.1	Association Dues	9,180	9,000	7,307	1,693	9,000	7,072	1,928	8,000	6,987	1,013	7,500	7,647	(147)
1910.4.2	Property Tax Refunds	5,100	5,000	1,163	3,837	5,000	1,183	3,817	5,000	2,642	2,358	5,000	2,334	2,666
1910.4.3	Student accident Ins.	10,200	10,000	7,003	2,997	10,000	6,971	3,029	11,143	8,953	2,190	10,924	9,250	1,674
1981.49	BOCES-Capital/Rent	74,119	78,001	78,001	-	82,892	82,892	-	77,699	77,699	-	73,474	73,474	-
1981.49.1	BOCES-Administrative	252,058	243,024	243,024	-	238,899	238,899	-	219,640	219,640	-	198,154	198,154	-
	Total	429,590	422,410	409,220	13,190	419,491	412,478	7,013	383,032	381,735	1,297	355,395	355,136	259
	Instruct - Admin - Improvement				-									
2010.49	BOCES-Curr Develop	15,182	15,082	15,082	-	15,033	15,036	(3)	14,001	12,014	1,987	13,726	14,401	(675)
2020.15	Principal Salaries	201,500	193,751	192,285	1,466	187,652	186,102	1,550	144,947	142,508	2,439	136,403	140,045	(3,642)
2020.16	Noninst Salary	58,821	56,468	56,468	0	54,691	54,438	253	69,052	66,176	2,875	66,396	61,118	5,278
2020.16.1	Noninst Salary Sub	3,500	3,500	3,200	300	4,000	1,612	2,388	4,000	2,741	1,259	4,000	2,933	1,068
2020.4	Travel - Admin	2,000	2,000	500	1,500	2,000	-	2,000	1,000	-	2,000	1,000	-	1,000
2020.4.6	Conference	5,000	5,000	1,500	3,500	7,000	-	7,000	2,000	-	2,000	-	-	-
2020.45	Supplies HS	2,000	2,000	2,000	-	2,000	1,333	667	750	-	750	750	1,862	(1,112)
2020.45.1	Supplies Elem	2,000	2,000	2,000	-	2,000	2,154	(154)	750	-	750	750	1,862	(1,112)
	Total	290,003	279,801	273,035	6,766	274,376	260,674	13,702	236,500	223,439	13,061	223,025	222,221	804
	In-Service Education				-									
2070.49	BOCES Staff Development	4,500	4,500	-	4,500	4,500	-	4,500	4,500	-	4,500	4,500	-	4,500
	Total	4,500	4,500	-	4,500	4,500	-	4,500	4,500	-	4,500	4,500	-	4,500
	Teaching Regular School				-									
2110.12.5	Teacher Salaries K-3	578,917	674,157	515,644	158,513	617,777	513,752	104,025	641,327	654,515	(13,188)	957,831	1,139,588	(181,757)
	Teacher Salaries 4-6	498,609	445,952	512,253	(66,301)	510,000	524,694	(14,694)	452,565	484,743	(32,178)	21,103	-	-
2110.13.1	Teacher Salaries 7-12	998,828	925,806	957,031	(31,225)	957,085	936,294	20,791	1,007,957	916,822	91,134	879,684	875,666	4,018
2110.14	Substitute Teachers	156,000	150,000	120,000	30,000	150,000	139,088	10,912	150,000	125,352	24,648	125,000	116,693	8,307
2110.14.1	Instructional Sal - Tutors			6,000	(6,000)	-	5,238	(5,238)	-	12,194	(12,194)	-	7,860	(7,860)
2110.15	Dean of Schools			-	-	-	-	-	36,798	36,798	0	34,630	35,553	(923)
2110.16	Lifeguards	15,636	15,035	11,200	3,835	15,035	9,736	5,299	12,983	11,301	1,682	12,484	10,576	1,908
2110.200.10.0000	Equipment HS Prin			-	-					2,022	(2,022)			
2110.200.10.0008	Equipment - Music	1,800	1,800	1,800	-	1,200	608	592	1,200	2,687	(1,487)	1,200	1,329	(129)
2110.4	Contractual - Training	30,000	30,000	18,000	12,000	35,000	13,384	21,616	13,000	11,744	1,256	13,000	14,462	(1,462)
2110.4.1	Cont - Copier	14,000	14,000	1,000	13,000	14,000	-	14,000	14,000	300	13,700	14,000	-	14,000
2110.4.2	Contracted Teacher			-	-	-	-	-	-	-	-	-	-	-
2110.4.8	Cont - Music	2,236	2,150	2,585	(435)	2,750	3,119	(369)	2,750	6,643	(3,893)	2,750	1,360	1,390
2110.4.1.1	Cont - Train HS			-	-	-	-	-	5,000	162	4,838	5,000	4,077	923
2110.4.5.1	Cont - Train Elem			-	-	-	-	-	5,000	-	5,000	5,000	7,067	(2,067)
2110.401.1	Field Trips - HS Principal	4,500	4,500	4,500	-	3,500	3,277	223	1,500	3,349	(1,849)	1,500	548	952
2110.401.5	Field Trips - El Principal	3,500	3,500	3,500	-	3,000	150	2,850	2,000	-	2,000	2,000	-	2,000
2110.45.1	Supplies - HS Principal	20,000	20,000	16,387	3,613	19,300	14,139	5,161	16,300	11,811	4,489	19,300	20,415	(1,115)
2110.45.2.14	CoOp			3,613	(3,613)	-	3,587	(3,587)	3,000	8,508	(5,508)	-	-	-
2110.45.5	Supplies - Elem Principal	20,000	20,000	16,370	3,630	20,000	18,442	1,558	17,000	19,420	(2,420)	20,000	23,343	(3,343)
2110.45.6.14	Coop Purchasing			3,630	(3,630)	-	7,283	(7,283)	3,000	3,702	(702)	-	-	-
2110.45.6.15	CoOp Supplies - Title I			-	-	-	-	-	-	-	-	-	-	-

		2019-2020	2018-2019			2017-2018			2016-2017			2015-2016		
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2110.47	Tuition	29,000	29,000	-	29,000	29,000	-	29,000	29,000	-	-	4,000	-	4,000
2110.47.1	Tuition- Other Public Schools				-	-	-	-	-	-	-	25,000	10,598	14,402
2110.48	Textbooks	32,000	32,000	32,000	-	38,000	22,575	15,425	38,000	30,400	7,600	37,000	16,797	20,203
2110.49	BOCES - Reg School	179,271	198,781	238,002	(39,221)	225,838	207,700	18,138	180,425	140,872	39,553	173,486	120,112	53,374
2110.49	BOCES - Alt HS Program	25,192	60,000	6,000	54,000									
2110.49	BOCES - Ag Acad/Ed Acad	30,000	15,000	30,000	(15,000)									
2110.49	BOCES - Additional Training	35,500			-	-	-	-	20,000	-	20,000	-	-	-
	Total	2,674,989	2,641,681	2,499,515	142,166	2,641,485	2,423,066	218,419	2,652,805	2,524,448	128,358	2,353,968	2,476,006	(122,038)
Special Appointment Program														
2250.15	CSE Chair & TCH Salary	385,600	350,000	359,313	(9,313)	340,500	375,363	(34,863)	424,413	243,951	180,462	343,771	323,824	19,947
	Summer TCH Salary	3,500	7,000	3,000	4,000	2,400	3,000	(600)						
2250.15.1	Teacher Asst Salaries	420,000	395,000	389,458	5,542	341,272	373,598	(32,326)	365,907	334,393	31,514	360,189	349,014	11,175
	Summer TA salaries	2,000	5,000	1,669	3,331	3,000	2,160	840						
2250.15.2	Interpreters				-	-	-	-	-	-	-	-	-	-
2250.16	CSE Secretary	37,408	35,644	35,644	(0)	34,522	35,581	(1,059)	16,415	15,633	782	15,373	15,059	314
2250.4.1	Spec Ed Cont. Exp	125,000	150,000	20,000	130,000	120,000	19,704	100,296	120,000	5,166	114,834	120,000	2,750	117,250
2250.4.2	Spec Ed Training				-	-	-	-	-	-	-	-	-	-
2250.401	Field Trips	2,000	2,000	-	2,000	2,000	-	-	2,000	-	-	2,000	280	-
2250.45	Supplies CSE	7,000	7,000	7,000	-	7,000	6,655	345	7,000	10,941	(3,941)	500	2,323	(1,823)
2250.47	Tuition to Pub. School-Hville	70,000	120,000	90,000	30,000	120,000	124,401	(4,401)	120,000	170,549	(50,549)	100,000	120,423	(20,423)
	Tuition to Pub. School-CF	80,000		85,000	(85,000)									
2250.49	BOCES - Special Ed Contigent	125,000	157,044	-	157,044	100,000		100,000	50,000		50,000	-	-	-
2250.49	BOCES - Special Ed	574,730	475,000	625,000	(150,000)	475,000	491,807	(16,807)	350,457	453,278	(102,821)	283,285	229,928	53,357
	Total	1,832,238	1,703,688	1,616,084	87,604	1,545,694	1,432,270	113,424	1,456,192	1,234,359	221,833	1,230,718	1,050,627	180,091
Occupational Education														
2280.15	Oc Ed Teacher Salaries	77,476	74,496	74,496	-	72,189	72,847	(658)	70,069	71,393	(1,324)	66,329	67,849	(1,520)
2280.15.1	Summer Ag		1,900	-	1,900		-	-		-	-		-	-
2280.401	Oc Ed Field Trips		-		-	1,000		1,000	250		250	250		250
2280.45.1	Supplies - Ag	2,500	2,500	2,615	(115)	2,500	3,817	(1,317)	2,500	2,636	(136)	1,400	1,729	(329)
2280.49	BOCES CTE	441,675	523,985	523,985	-	564,189	564,189	-	544,020	544,020	-	453,339	453,339	-
	Total	521,651	602,881	601,096	1,785	639,878	640,853	(975)	616,839	618,049	(1,210)	521,318	522,917	(1,599)
Teaching Special Schools														
2330.15	Driver Ed	8,000	8,000	8,000	-	7,200	7,850	(650)	7,200	7,200	-	7,200	4,800	2,400
2330.15.3	Summer				-	12,000		12,000	5,000	4,328	673	2,000	1,211	789
2330.15.3	After School Academic Support	24,000	27,000	12,000	15,000	27,000	13,596	13,404						
2330.401.3	Summer/After Tran				-		-	-						
2330.45.2	Driver Ed Gas/Mat/Supplies	1,000	1,500	-	1,500	1,500	-	1,500	1,500	100	1,401	1,500	-	1,500
2330.45.3	Summer/After M&S		-		-	3,000	-	3,000	-	-	-	-	-	-
	Total	33,000	36,500	20,000	16,500	50,700	21,446	29,254	13,700	11,627	2,073	10,700	6,011	4,689
Instructional Media														
2610.15	Librarian Salary	48,380	46,519	46,519	-	44,465	45,095	(630)	42,276	42,941	(665)	-	-	-
2610.49	Librarian BOCES				-	-	-	-	-	-	-	35,710	35,710	1
2610.16.2	Librarian Aid	30,021	30,408	27,757	2,651	29,451	30,286	(835)	28,359	29,187	(828)	27,445	28,331	(886)
2610.200.	Library Equipment	1,000	1,000	500	500		1,328	(1,328)						
2610.45.00.1	Library Supplies	750	750	997	(247)	-	607	(607)	-	5,691	(5,691)	-	-	-
2610.45.2	Library CoOp Supplies	250	250	-	250	500	108	392	500	500	0	500	201	299
2610.46	Library State Aided Materials	3,465	3,465	3,465	-	3,465	3,445	20	3,465	3,547	(82)	3,465	3,465	-
2610.49.2	Learning Res Ctr	63,069	65,000	60,275	4,725	46,100	78,094	(31,994)	44,327	77,525	(33,198)	43,602	42,903	699
2610.49.3	AV Equip Repair	14,000	13,000	15,000	(2,000)	12,896	15,563	(2,667)	12,400	13,962	(1,562)	12,400	13,448	(1,048)
2630.22	Comp Inst - Equip	15,000	15,000	15,000	-	15,000	18,398	(3,398)	15,000	13,041	1,959	13,000	40,280	(27,280)
2630.45	Comp Inst - Supplies	13,000	13,000	9,000	4,000	13,000	6,927	6,073	13,000	22,767	(9,767)	11,000	11,108	(108)
2630.46	Comp Inst - Software	15,000	15,000	15,000	-	15,000	7,490	7,511	15,000	11,086	3,914	12,500	15,481	(2,981)
2630.49	BOCES - Software		50,000	17,000	33,000	50,000		50,000	-			-		-
2630.49	BOCES - Services Comp	43,312	40,000	31,872	8,128	52,841	38,410	14,431	51,302	76,854	(25,552)	43,368	60,239	(16,871)
2630.49.1	BOCES - Services Comp Tech	117,000	115,459	115,459	-	112,690	112,439	251	110,563	103,459	7,104	103,073	110,354	(7,281)
2630.49.2	BOCES - Computer Equip	100,000	53,000	100,000	(47,000)	75,118	82,854	(7,736)	72,930	272,949	(200,019)	22,048	88,259	(66,211)
	Total	464,247	461,851	457,844	4,007	470,526	441,043	29,483	409,122	673,508	(264,386)	328,111	449,779	(121,668)
Pupil Services														
2805.160.00.0000	Attendance - NonInst Salary	5,000	4,408	4,408	-	-	5,104	(5,104)		1,500	(1,500)			

		2019-2020	2018-2019			2017-2018			2016-2017			2015-2016		
Acct Code	Account	Proposed 2019-20	Adopted 2018-2019	Estimated Expenses	Surplus/ (Shortfall)	Adopted 2017-2018	Actual Exp	Surplus/ (Shortfall)	Adopted 2016-2017	ActualExp	Surplus/ (Shortfall)	Adopted 2015-2016	ActualExp	Surplus/ (Shortfall)
2805.45	Attendance Software				-	3,800	-	3,800	3,800	3,795	5	4,100	5,931	(1,831)
2805.4	CIO	28,000	29,450	26,651	2,799	25,000	29,334	(4,334)	41,115	22,867	18,248			
2810.15	Guidance Counselors	132,000	127,000	116,298	10,702	125,089	120,367	4,722	121,305	122,784	(1,479)	115,082	119,631	(4,549)
2810.150.10	Community School Site Coord.	24,660	23,600	23,711	(111)	21,900	22,907	(1,007)		18,073	(18,073)			
2810.150.00.1	Guidance - Summer Work	9,000	9,000	7,420	1,580	6,000	7,396	(1,396)	4,250	3,464	786	4,250	3,454	796
2810.16	Guidance - Non instruct	34,840	41,487	26,989	14,498	39,697	40,197	(500)	38,079	38,379	(300)	35,793	36,827	(1,034)
2810.401	Guidance - Field Trips	700	700		700	700		700	700		700	700		700
2810.402	Guidance - Travel	400	400	420	(20)	400	182	218	500	192	308	400	319	81
2810.45	Guidance Supplies Students	3,500	3,500	2,800	700	3,500	4,012	(512)	2,200	2,572	(372)	1,900	2,364	(464)
2810.49	BOCES Guidance		-		-	9,432	-	9,432	9,432	-	9,432	9,069	-	9,069
	Total	238,100	239,545	208,698	30,847	235,518	224,395	11,123	221,381	213,626	7,755	171,494	168,526	2,968
	Health Services				-									
2815.15	Nurse Salary	49,641	47,732	46,306	1,426	43,800	45,756	(1,956)	55,599	44,720	10,879	54,245	54,666	(421)
2815.15.1	Nurse Sub Salary	3,500	3,500	1,400	2,100	3,500	1,010	2,490	3,500	944	2,556	3,500	1,000	2,500
2815.15	Non-Instructional Staff	12,525	12,043	12,119	(76)	23,328	23,916	(588)	22,377	22,784	(407)	20,858	21,465	(607)
2815.2	Nurse - Equipment	1,000	1,000	500	500	1,000	4,432		1,000	-		1,000	715	
2815.4.1	Contractual Doctor	14,000	13,500	12,000	1,500	13,100	12,000	1,100	12,500	12,000	500	12,100	23,000	(10,900)
2815.45	Nurse Supplies	4,000	4,000	4,000	-	4,000	2,316	1,684	4,000	3,432	568	3,000	2,964	36
2815.45.1	Nurse CoOp Supplies					-	318	(318)	-	-		-	-	
2820.15	Psychology Instruct	83,114	132,000	82,337	49,663	77,559	78,151	(592)	75,343	76,720	(1,377)	71,471	75,708	(4,237)
2820.15	Counselor	60,000		6,000	(6,000)									
2820.15.1	Psychology Instruct Summer	7,500	7,500	4,274	3,226	5,250	7,684	(2,434)	5,250	7,072	(1,822)	5,250	2,350	2,900
2820.4	Psychology Contractual	20,000				22,000	10,800	11,200	22,000	17,200	4,800	22,000	18,800	3,200
2820.402	Psych Travel	1,000	1,000	500	500	1,000	-	1,000	1,000		1,000	1,000	144	856
2820.45	Psych Supplies	1,000	1,000	500	500	1,000		1,000	1,000	397	603	500	1,952	(1,452)
2820.49	BOCES Psych		500		500	500	-	500	500	-	500	500	-	500
	Total	257,280	223,775	169,937	53,838	196,037	186,382	9,655	204,069	185,270	18,799	195,424	202,766	(7,342)
	Co-Curricular Activities				-									
2850.15	Co-Curr Instructional	27,000	25,803	21,000	4,803	29,833	18,669	11,164	28,894	16,547	12,347	19,221	14,718	4,503
2850.15	Co-Curr Inst. Start-Up	4,000	5,000		5,000									
2850.4	Co-Curr Contractual	2,000	1,500	1,500	-	1,500	(22)	1,522	1,500	1,431	69	1,500	905	595
2850.45	Co-Curr Contractual	0	500	400	100	500	430	70	500	4,090	(3,590)	500	485	15
2855.15	Coaching Salaries	72,000	65,432	68,520	(3,087)	63,373	64,027	(654)	61,378	60,471	907	59,302	66,799	(7,497)
2855.4	Officials	25,000	24,481	19,000	5,481	29,400	17,095	12,305	29,400	17,542	11,858	29,400	20,968	8,432
2855.402	Travel	300	300	1,300	(1,000)	300	855	(555)	300	360	(60)	300	392	(92)
2855.450.00.0001	Supplies	13,000	13,000	12,000	1,000	8,900	9,586	(686)	5,900	4,819	1,081	600	897	(297)
2855.45.12	Uniforms Supplies	9,500	3,500	7,095	(3,595)	2,500	1,206	1,294	5,000	6,195	(1,195)	5,000	5,863	(863)
2855.45.17	Materials & Supplies				-	3,500	1,637	1,863	3,500	4,182	(682)	500	625	(125)
2855.49	BOCES Services	10,261	10,275	10,275	-	10,386	10,386	-	10,083	10,083	-	9,793	9,793	-
	Total	163,061	149,791	141,090	8,702	150,192	132,241	17,951	146,455	125,718	20,737	133,416	130,211	3,205
	Pupil Transportation				-									
5510.15	Transportation Mgr Salary	61,986	61,667	59,602	2,065	57,713	57,726	(13)	55,373	55,373	(1)	51,500	50,545	955
5510.16	Drivers Salaries	255,000	308,000	308,000	-	300,667	315,268	(14,600)	288,410	279,697	8,713	276,652	261,428	15,224
5510.16.1	Mechanics Salaries	52,397	52,000	50,653	1,347	54,630	49,004	5,626	52,403	47,036	5,367	50,267	44,930	5,337
5510.16.2	SpecEd Salaries	118,000	71,020	56,000	15,020	68,784	40,869	27,915	65,980	32,768	33,213	63,290	30,899	32,391
5510.16.3	BOCES Salaries	23,058	22,171	16,000	6,171	21,473	14,600	6,873	20,598	12,486	8,112	19,758	11,815	7,943
5510.16.5	Dispatcher/Sec Salaries	18,255	17,553	17,000	553	17,000	16,272	728	10,381	18,096	(7,715)	9,676	20,087	(10,411)
5510.16.6	Summer School Salaries	8,320	8,000	5,541	2,459	8,000	7,456	544	-	6,141	(6,141)	-	-	-
5510.16.8	Field Trips Salaries	11,440	11,000	9,200	1,800	11,000	8,447	2,553	9,000	8,237	763	9,000	5,381	3,619
5510.16.9	Substitutes Drivers	32,000	24,000	26,000	(2,000)	18,000	24,740	(6,740)	18,000	18,909	(909)	18,000	6,954	11,046
5510.16.10	Train/Tester	1,664	1,600	600	1,000	1,600	52	1,548	1,600	589	1,011	1,600	7,114	(5,514)
5510.16.11	Sports Trips	10,635	10,226	8,000	2,226	9,904	7,778	2,126	9,904	6,821	3,083	9,500	301	9,199
5510.16.12	Late Bus	31,200	30,000	29,000	1,000	30,000	27,196	2,804	30,000	4,645	25,355	-	8,621	(8,621)
5510.16.15	Monitors	91,520	88,000	70,000	18,000	92,000	64,155	27,845	105,258	42,023	63,235	100,967	40,319	60,648
5510.2	Equipment	9,000	9,000	2,000	7,000	2,000	21,786	(19,786)	2,000	-	2,000	2,000	7,862	(5,862)
5510.21	Bus Purchases	106,000			-		-		220,000	218,173	1,827	-	206,554	(206,554)
5510.4	Contractual	24,000	19,000	19,000	-	11,000	15,483	(4,483)	11,000	22,163	(11,163)	11,000	12,275	(1,275)
5510.4.2	Contractual - Consultant		5,000	3,500	1,500	5,000	3,000	2,000	5,000	4,245	755	5,000	-	5,000
5510.4.3	Fleet Insurance	22,000	22,000	20,027	1,973	22,000	19,706	2,294	21,420	21,420	-	21,000	18,025	2,975
5510.4.4	Drivers Physicals		1,000		1,000	1,000	-	1,000	1,000	-	1,000	1,000	1,000	-
5510.45	Gasoline	10,000	6,000	9,000	(3,000)	6,000	4,589	1,411	6,000	2,363	3,637	6,000	2,366	3,634
5510.45.1	Tires & Chains	7,000	7,000	4,000	3,000	7,000	3,460	3,540	7,000	4,684	2,316	7,000	1,973	5,027

		2019-2020	2018-2019			2017-2018			2016-2017			2015-2016		
Acct Code	Account	Proposed 2019-20	Adopted 2018- 2019	Estimated Expenses	Surplus/ (Shortfall)	Adopted 2017- 2018	Actual Exp	Surplus/ (Shortfall)	Adopted 2016-2017	ActualExp	Surplus/ (Shortfall)	Adopted 2015- 2016	ActualExp	Surplus/ (Shortfall)
5510.45.2	Bus Parts	25,000	25,000	24,000	1,000	25,000	23,253	1,747	25,000	14,102	10,898	25,000	23,426	1,574
5510.45.3	Diesel Fuel	105,000	95,000	80,000	15,000	95,000	73,461	21,539	95,000	72,843	22,157	80,000	35,529	44,471
5510.45.4	Oil & Antifreeze	6,000	6,000	4,000	2,000	6,000	3,762	2,238	6,000	2,632	3,368	6,000	2,604	3,396
5510.45.5	Other Supplies	14,000	11,000	12,000	(1,000)	11,000	14,358	(3,358)	11,000	7,374	3,626	11,000	4,069	6,931
5510.49	BOCES - Driver Training	4,358	4,238	4,283	(45)	4,761	5,136	(375)	5,720	5,462	258	5,500	5,136	364
	Total	1,047,833	915,474	837,406	78,068	886,533	821,555	64,978	1,083,047	907,774	175,272	809,460	816,709	(7,249)
	Bus Garage Building				-									
5530.2	Equipment	5,625	5,625	5,625	-	5,625	2,489	3,136	5,625	-	5,625	5,625	3,830	1,795
5530.4	Contractual	6,000	6,000	2,000	4,000	6,000	5,596	405	6,000	9,346	(3,346)	6,000	4,392	1,608
5530.4.1	Electricity	3,000	3,000	3,000	-	3,000	2,739	261	3,000	2,229	771	3,000	2,646	354
5530.4.2	Heating Oil	-	-	-	-	7,000	-	7,000	7,000	-	7,000	7,000	7,000	-
5530.4.3	Travel	2,000	2,000	1,500	500	3,000	1,096	1,904	3,000	407	2,593	3,000	542	2,458
5530.4.4	Phone	650	650	-	650	650	-	650	650	-	650	650	-	650
5530.4.5	Insurance on Bus Garage	-	-	-	-	-	-	-	-	-	-	-	-	-
5530.45	Materials & Supplies	200	200	100	100	200	141	59	200	34	166	200	17	183
5540.4	Contract Transportation	3,000	-	9,000	(9,000)	-	2,327	-	-	-	-	-	-	-
	Total	20,475	17,475	12,225	5,250	25,475	14,388	11,087	25,475	12,016	13,459	25,475	18,427	7,048
	Community Service				-									
7310.4	Youth Comm Cont	-	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000	-	-	-
	Benefits				-									
9010.8	NYS Emp Retirement	245,000	245,000	225,000	20,000	242,108	184,890	57,218	227,557	178,846	48,711	300,172	178,414	121,758
9020.8	NYS Teach Retirement	463,000	508,442	420,000	88,442	483,767	373,420	110,347	484,085	454,384	29,701	547,353	489,894	57,459
9030.8	Social Security	525,000	505,153	425,000	80,153	476,897	408,424	68,473	449,728	389,347	60,381	423,604	382,980	40,624
9040.8	Workmans Comp	75,000	77,000	69,618	7,382	102,320	56,763	45,557	95,626	68,542	27,084	89,370	70,159	19,211
9040.490.	Workmans Comp Admin	16,000	15,744	15,744	-	19,145	19,145	-	19,685	19,685	-	19,500	19,482	-
9050.8	Unemployment Insurance	30,000	30,000	-	30,000	30,000	-	30,000	30,000	11,410	18,590	30,000	7,485	22,515
9060.49	BOCES Health Care Admin	79,741	75,000	75,000	-	75,368	69,348	6,020	106,149	112,141	(5,992)	123,800	107,683	16,117
9060.49	BOCES Actuarial	4,875	4,875	4,875	-	4,824	4,824	-	4,824	4,824	-	4,850	4,824	-
9060.8	Health Insurance	3,100,000	2,905,898	2,769,280	136,618	2,687,755	2,335,635	352,120	2,441,977	2,151,340	290,637	2,505,525	2,104,777	400,748
9060.8.1	Dental Insurance	2,600	2,600	2,000	600	2,600	(2,301)	4,901	2,600	264	2,336	2,600	1,829	771
	Total	4,541,216	4,369,712	4,006,517	363,195	4,124,784	3,450,148	674,637	3,862,231	3,390,783	471,448	4,046,774	3,367,527	679,247
	Debt Service				-									
9710.6	Stat Bond Prin	1,355,000	905,000	1,325,000	(420,000)	880,000	880,000	-	860,000	860,000	-	830,000	830,000	-
9710.7	Stat Bond Interest	396,576	116,044	430,476	(314,432)	137,000	136,006	994	155,000	154,719	281	180,000	177,994	2,006
9711.6	Bus Principal	207,940	200,152	200,152	-	140,000	140,000	-	145,000	140,335	4,665	140,000	138,400	1,600
9711.7	Bus Interest	15,536	10,941	10,941	-	7,000	6,795	205	11,000	8,661	2,339	10,000	9,141	859
	BAN Principal	0	420,000	-	420,000	440,000	300,000	140,000	440,000	490,000	(50,000)	145,000	122,645	22,355
9711.7	Ban Interest	0	314,432	-	314,432	388,088	432,836	(44,748)	363,588	132,700	230,888	215,000	86,000	129,000
	Total	1,975,052	1,966,569	1,966,569	-	1,992,088	1,895,637	96,451	1,974,588	1,786,415	188,173	1,520,000	1,364,180	155,820
	Interfund Transfers				-									
9901.93	School Lunch	100,000	100,000	85,000	15,000	100,000	-	100,000	50,000	71,000	(21,000)	50,000	50,000	-
9901.95	Special Aid - Summer	-	-	-	-	6,000	-	6,000	6,000	-	6,000	6,000	-	6,000
9901.96	Transfer to Capital	100,000	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	-	-	-
	Total	200,000	200,000	185,000	15,000	206,000	100,000	106,000	156,000	171,000	(15,000)	56,000	50,000	6,000
Total General Fund		16,111,022	15,661,402	14,730,496	930,906	15,212,061	13,662,926	1,549,135	14,784,496	13,742,731	1,037,765	13,273,811	12,435,815	837,996