

EDWARDS - KNOX CENTRAL SCHOOL 2019-2020 BUDGET

ADMINISTRATIVE

BOARD OF EDUCATION

The Board of Education area includes costs associated with the training and operations of our board.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1010 400 00 0000	Conference Fees, Travel, Lodging, Meals, Expenses of BOE Members, Advertising					
		\$8,600	\$10,100	\$10,100	\$0	0%
A1010 450 00 0000	Materials & Supplies, Paper, Pens Envelopes, Folders, and Subscriptions				\$0	
		\$700	\$500	\$500	\$0	0%
A1010 490 00 0000	BOCES -Policy Service / Training	\$1,300	\$1,300	\$5,075	\$3,775	290%
A1010.16.00.00	District Clerk - Salaries	\$2,137	\$2,206	\$2,295	\$88	4%
A1040.40.00.00	District Clerk - Travel				\$0	
A1045 450 00 0000	District Clerk Supplies, Stationary, Min Book				\$0	
					\$0	
TOTAL	BOARD OF EDUCATION	\$12,737	\$14,106	\$17,970	\$ 3,863	27%

CENTRAL ADMINISTRATION

The Central Administration category includes the Superintendent's salary and those costs directly related to the daily operation of the Superintendent's office.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1240 150 00 0000	Superintendent Salary	\$115,640	\$119,109	\$127,500	\$8,391	7%
A1240 160 00 0000	Secretary / Supt	\$37,402	\$38,992	\$40,552	\$1,560	4%
	Retirement Payouts	\$0	\$0	\$0	\$0	0%
A1240 200 00 0000	Equipment	\$0	\$0	\$0	\$0	0%
A1240 400 00 0000	Contractual & Travel Expenses	\$2,000	\$2,000	\$2,000	\$0	0%
A1240 450 00 0000	Materials & Supplies	\$900	\$900	\$900	\$0	0%
TOTAL	CENTRAL ADMIN	\$155,942	\$161,001	\$170,952	\$ 9,951	6%

FINANCE

This category includes the cost of operating the business and financial portion of the district's activities.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1310 16	Business Manager	\$0	\$0	\$0	\$0	
	Account Clerk	\$47,215	\$49,190	\$51,157	\$1,968	4%
A1310 160 00 0000	Claims Auditor	\$0	\$0	\$0	\$0	
A1310 200 00 0000	Equipment -	\$500	\$500	\$500	\$0	0%
A1310 400 00 0000	Contractual Expenses	\$3,500	\$3,000	\$1,800	-\$1,200	-40%
A1310 400 10 0000	Claims Auditor	\$4,000	\$4,000	\$4,000	\$0	0%
A1310 450 00 0000	Materials & Supplies	\$1,600	\$1,600	\$1,600	\$0	0%
A1310 490 00 0000	BOCES - State Aid Plan & Bus. Mgr	\$93,222	\$105,738	\$108,358	\$2,620	2%
A1320 400 00 0000	Auditing Services-External	\$17,000	\$17,000	\$16,250	-\$750	-4%
	Auditing Services-Internal	\$0	\$0	\$0	\$0	
A1325 450 00 0000	Treasurer Materials & Supplies	\$0	\$0	\$0	\$0	
A1330.16.00.00	Tax Collector - Salary	\$2,692	\$2,779	\$2,891	\$111	4%
A1330.40.00.00	Contractual Expenses-Tax Bills	\$0	\$0	\$0	\$0	
A1345 490 00 0000	BOCES - Cooperative Purchasing	\$3,547	\$3,496	\$3,198	-\$298	-9%
TOTAL	FINANCE	\$173,276	\$187,303	\$189,754	\$2,451	1%

LEGAL STAFF

The cost of legal representation and employer-employee relations are included in this category. These items pertain directly to contract and legal services required by the district.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1420 400 00 0000	Legal - Attorney	\$7,000	\$7,000	\$7,000	\$0	0%
	Financial-Borrowings	\$3,000	\$5,000	\$5,000	\$0	0%
	Financial-OMNI Group	\$3,900	\$3,900	\$3,900	\$0	0%
A1430.49.00.00	BOCES - Safety	\$7,209	\$0	\$0	\$0	
TOTAL	LEGAL STAFF	\$21,109	\$15,900	\$15,900	\$ -	0%

CENTRAL SERVICES - PRINT & MAILING

This area includes costs of district wide printing, mailing and data processing.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1670 400 00 0000	Printing Maintenance - Copier Maint	\$0	\$0	\$0	\$0	
	Postage, Meter Rent & Service	\$13,000	\$8,000	\$8,000	\$0	0%
A1670 450 00 0000	Materials & Supplies				\$0	
	Copier Supplies & Paper	\$14,000	\$14,000	\$14,000	\$0	0%
A1670.49.00.00	BOCES Print Shop	\$2,500	\$2,500	\$2,500	\$0	0%
A1680 490 00 0000	Central Data Process				\$0	
	Statewide Data Collection	\$57,344	\$59,512	\$67,592	\$8,080	14%
TOTAL	CENTRAL PRINT & MAIL SERV.	\$86,844	\$84,012	\$92,092	\$8,080	10%

SPECIAL ITEMS

This area includes costs of Insurances, Dues, Assessments and Administrative fees through our local BOCES.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1910 400 00 0000	Unallocated Insurance					
	Property Liability,Umbrella,Blanket					
	Bond,Crime, & Boiler	\$73,700	\$77,385	\$78,933	\$1,548	2%
A1910 400 00 0000	Student Accident Insurance	\$10,000	\$10,000	\$10,200	\$200	2%
A1910 400 00 0000	School Association Dues	\$9,000	\$9,000	\$9,180	\$180	2%
A1910 400 00 0000	Assess On Sch Prop / Refunds	\$5,000	\$5,000	\$5,100	\$100	2%
A1981 490 00 0000	BOCES Administrative Charges	\$238,899	\$243,024	\$252,058	\$9,034	4%
	Capital Budget	\$82,892	\$78,001	\$74,119	-\$3,882	-5%
	Health Admin & Actuarial	\$0	\$0	\$0	\$0	
	Worker's Compensation	\$0	\$0	\$0	\$0	
TOTAL	SPECIAL ITEMS	\$419,491	\$422,410	\$429,590	\$ 7,180	2%

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2010 490 00 0000	BOCES Curric. Dev.	\$15,033	\$15,082	\$15,182	\$100	1%
A2020.15.00.00	Elem. & HS Princ. Salaries	\$187,652	\$193,751	\$201,500	\$7,749	4%
A2020.16.00.00	Elem. & HS Noninstr. Salaries	\$54,691	\$56,468	\$58,821	\$2,353	4%
	Substitute	\$4,000	\$3,500	\$3,500	\$0	0%
A2020.40.00.00	Elem&H.S. Contractual - Conf. & Travel	\$9,000	\$7,000	\$7,000	\$0	0%
A2020 450	Elem&High Sch Mat & Sup	\$4,000	\$4,000	\$4,000	\$0	0%
TOTAL	INST, ADMIN & IMPROVE	\$274,376	\$279,801	\$290,003	\$10,202	4%

IN-SERVICE EDUCATION

This area includes the costs to send out staff for BOCES-provided training.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2070.45.00.00	Materials & Supplies	\$0	\$0	\$0	\$0	
A2070.49.00.00	BOCES STAFF DEVEL	\$4,500	\$4,500	\$4,500	\$0	0%
TOTAL	IN-SERVICE EDUCATION	\$4,500	\$4,500	\$4,500	\$ -	0%

ADMINISTRATIVE BENEFITS

Cost of employee benefits for the administrative portion of the budget.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	Teacher Retirement	\$45,000	\$46,000	\$46,000	\$0	0%
A9020 800 00 0000	State Retirement	\$24,000	\$24,000	\$24,000	\$0	0%
A9030 800 00 0000	Social Security	\$40,000	\$41,000	\$41,000	\$0	0%
A9040 800 00 0000	Workers' Compensation	\$5,000	\$5,000	\$5,000	\$0	0%
A9060 800 00 0000	Health Insurance	\$150,000	\$160,500	\$168,525	\$8,025	5%
	Health Admin BOCES	\$5,000	\$6,000	\$7,000	\$1,000	17%
	Dental	\$0	\$0	\$0	\$0	
TOTAL	ADMINISTRATIVE BENEFITS	\$269,000	\$282,500	\$291,525	\$9,025	3%
TOTAL ADMINISTRATIVE BUDGET		\$1,417,275	\$1,451,534	\$1,502,285	\$ 50,752	4%

PROGRAM

TEACHING REGULAR SCHOOL

This area includes all costs associated with providing instruction of regular school students.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2110 120 00 0000	Elementary Teachers' Salaries	\$1,127,777	\$1,120,109	\$1,077,526	-\$42,583	-4%
A2110 130 00 0000	High School Teachers' Salaries	\$957,085	\$925,806	\$998,828	\$73,022	8%
A2110 140 00 0000	Teacher Subs	\$150,000	\$150,000	\$156,000	\$6,000	4%
A2110.16.00.00	Lifeguards	\$15,035	\$15,035	\$15,636	\$601	4%
A2110 200 00 0000	Elem. & HS Equipment	\$1,200	\$1,800	\$1,800	\$0	0%
A2110 400 00 0000	Elem. & HS Contractual, Copiers, Training, & Field Trips	\$0	\$0	\$0	\$0	
		\$58,250	\$54,150	\$54,236	\$86	0%
A2110 450 00 0000	Elem. & HS Mat & Sup	\$39,300	\$40,000	\$40,000	\$0	0%
A2110.47.20.00	Tuition - Other Distant Learning	\$0	\$0	\$0	\$0	
	Tuition - Other School Districts	\$29,000	\$29,000	\$29,000	\$0	0%
A2110 480 00 0000	Elem. & HS Textbooks	\$38,000	\$32,000	\$32,000	\$0	0%
A2110.49.00.00	BOCES	\$225,838	\$273,781	\$269,963	-\$3,818	-1%
TOTAL	TEACHING REGULAR SCH	\$2,641,485	\$2,641,681	\$2,674,989	\$ 33,308	1%

SPECIAL APPOINTMENT PROGRAM & CSE

This area includes all costs associated with providing instruction to our students with special needs.

CODE	BUDGET AREA	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2250.15.00.00	CSE Chairperson	\$11,000	\$11,000	\$11,000	\$0	0%
	Special Ed Inst Salaries-Tch	\$331,900	\$346,000	\$378,100	\$32,100	9%
	Special Ed Inst Salaries-Tch Asst.	\$344,272	\$400,000	\$422,000	\$22,000	6%
A2250.16.00.00	CSE Secretary	\$34,522	\$35,644	\$37,408	\$1,764	5%
A2250.40.00.00	Contractual Expenses	\$120,000	\$150,000	\$125,000	-\$25,000	-17%
	Special Ed Conf, Travel	\$2,000	\$2,000	\$2,000	\$0	0%
A2250 450 00 0000	Sp Ed Mat & Supplies	\$7,000	\$7,000	\$7,000	\$0	0%

	Tuition	\$120,000	\$120,000	\$150,000	\$30,000	25%
A2250 490 00 0000	BOCES - Special Ed Prog	\$575,000	\$632,044	\$699,730	\$67,686	11%
TOTAL	SPECIAL APPOINT. PROGRAMS	\$1,545,694	\$1,703,688	\$1,832,238	\$ 128,550	8%

OCCUPATIONAL EDUCATION

This area includes costs for our Ag, Business, Home Ecn, and Tech programs and BOCES.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2280.15.00.00	Teacher Salaries	\$72,189	\$74,496	\$77,476	\$2,980	4%
	Summer Ag	\$0	\$1,900	\$0	-\$1,900	-100%
2280 401 00 0000	Occ Ed Field Trips	\$1,000	\$0	\$0	\$0	
2280 450 00 0000	Occ Ed Mat & Supplies	\$2,500	\$2,500	\$2,500	\$0	0%
2280 490 00 0000	BOCES Occupational Ed	\$564,189	\$523,985	\$441,675	-\$82,310	-16%
TOTAL	OCCUPATIONAL EDUCATION	\$639,878	\$602,881	\$521,651	\$ (81,230)	-13%

TEACHING - SPECIAL SCHOOLS

This area includes our special programs - Driver Ed, Summer, After-School, and GED programs.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2330.15.00.00	Summer Band / Driver Ed. Salaries	\$7,200	\$8,000	\$8,000	\$0	0%
	Summer School / After School Acad. Support	\$39,000	\$27,000	\$24,000	-\$3,000	-11%
A2330.45.01.00	GED Materials & Supplies	\$0	\$0	\$0	\$0	
	Driver Ed Vehicle - Gas	\$1,500	\$1,500	\$1,000	-\$500	-33%
TOTAL	TEACHING SPEC SCHOOLS	\$50,700	\$36,500	\$33,000	\$ (3,500)	-10%

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2610 150 00 0000	Librarian Salary	\$44,465	\$46,519	\$48,380	\$1,861	4%
A2610.49	BOCES Librarian	\$0	\$0	\$0	\$0	
A2610 160 00 0000	Librarian Tch Asst. / Tch Aide	\$29,451	\$30,408	\$30,021	-\$387	-1%
A2610 450 00 0000	- Mat & Sup - Books,Subs. A.V	\$3,965	\$4,465	\$4,465	\$0	0%
A2610 490 00 0000	BOCES LRC Center	\$46,100	\$65,000	\$63,069	-\$1,931	-3%
	Equipment Repair	\$12,896	\$13,000	\$14,000	\$1,000	8%
A2610 200 00 0000	Library Equipment	\$0	\$1,000	\$1,000	\$0	0%
	Computer Hardware - Instructional	\$15,000	\$15,000	\$15,000	\$0	0%
A2630 450 00 0000	Computer Mat & Suppl	\$13,000	\$13,000	\$13,000	\$0	0%
A2630 460 00 0000	Computer Software	\$15,000	\$15,000	\$15,000	\$0	0%
A2630 490 00 0000	Computer Services - BOCES	\$52,841	\$40,000	\$43,312	\$3,312	8%
	Instructional Computer - BOCES	\$112,690	\$115,459	\$117,000	\$1,541	1%
	Comp Software & Hardware-BOCES	\$125,118	\$103,000	\$100,000	-\$3,000	-3%
TOTAL	INSTRUCTIONAL MEDIA	\$470,526	\$461,851	\$464,247	\$ 2,396	1%

PUPIL SERVICES

This area includes the guidance services provided to our students for career preparation.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2805.16.00.00	Attendance - Regular School Salary	\$3,800	\$4,408	\$5,000	\$592	13%
A2810 150 00 0000	Guidance Salary	\$146,989	\$150,600	\$156,660	\$6,060	4%
	Guidance Salary - summer	\$6,000	\$9,000	\$9,000	\$0	0%
A2810 160 00 0000	Guidance Secretary	\$39,697	\$41,487	\$34,840	-\$6,647	-16%
A2810.400	CIO Contractual	\$25,000	\$29,450	\$28,000	-\$1,450	-5%
A2810.40.00.00	Guidance Contractual - Trav/ Field Trip	\$1,100	\$1,100	\$1,100	\$0	0%
A2810 450 00 0001	Guidance Mat & Supp	\$3,500	\$3,500	\$3,500	\$0	0%
A2810 490 00 0000	BOCES Services	\$9,432	\$0	\$0	\$0	
TOTAL	PUPIL SERVICES	\$235,518	\$239,545	\$238,100	\$ (1,445)	-1%

HEALTH SERVICES

This area includes the health services provided for all students.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2815 160 00 0000	School Nurse Salary	\$43,800	\$47,732	\$49,641	\$1,909	4%
	LPN	\$23,328	\$12,043	\$12,525	\$482	4%
	Substitute	\$3,500	\$3,500	\$3,500	\$0	0%
A2815 200 00 0000	Sch Nurse Equipment	\$1,000	\$1,000	\$1,000	\$0	0%
A2815 400 00 0000	School Doctor	\$13,100	\$13,500	\$14,000	\$500	4%
A2815 450 00 0000	Sch Nurse Med & Office Supplies	\$4,000	\$4,000	\$4,000	\$0	0%
A2820 150 00 0000	Psychologist and Counselor	\$77,559	\$132,000	\$143,114	\$11,114	8%
	- summer	\$5,250	\$7,500	\$7,500	\$0	0%
A2820 401 00 0001	Psychologist Conf, Travel & Testing	\$23,000	\$1,000	\$21,000	\$20,000	2000%
A2820 450 00 0001	Psychologist Mat. & Sup.	\$1,000	\$1,000	\$1,000	\$0	0%
A2820.49.00.00	Psychologist - BOCES	\$500	\$500	\$0	-\$500	-100%
TOTAL	HEALTH SERVICES	\$196,037	\$223,775	\$257,280	\$ 33,505	15%

CO-CURRICULAR ACTIVITIES

This area of the budget contains expenses for co-curricular and sports programs.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A2850 150 00 0000	Salaries	\$29,833	\$30,803	\$31,000	\$197	1%
A2850 400 00 0000	Contractual Exp, Entry Fees, Band	\$1,500	\$1,500	\$2,000	\$500	33%
A2850 450 00 0000	Materials & Supplies, Awards	\$500	\$500	\$0	-\$500	-100%
A2855 150 00 0000	Coach's Salaries	\$63,373	\$65,432	\$72,000	\$6,568	10%
A2855 200 00 0000	Equipment & Uniforms	\$2,500	\$3,500	\$9,500	\$6,000	171%
A2855 400 00 0000	Contractual Expenses - Travel	\$300	\$300	\$300	\$0	0%
	Refs, Timers, Scorekeepers	\$29,400	\$24,481	\$25,000	\$519	2%
A2855 450 00 0000	Materials & Supplies	\$12,400	\$13,000	\$13,000	\$0	0%
A2855 490 00 0000	BOCES - Athletic Directr	\$10,386	\$10,275	\$10,261	-\$14	0%
TOTAL	CO-CURRIC ACTIV	\$150,192	\$149,791	\$163,061	\$ 13,270	9%

PUPIL TRANSPORTATION

District Transportation includes all salaries, equipment and supplies necessary to keep our buses in good operating order.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A5510.15.00.00	Transportation Salaries - Inst	\$57,713	\$61,667	\$61,986	\$319	1%
A5510 160 00 0000	Transportation Salaries - Non-Inst	\$633,059	\$643,569	\$653,489	\$9,919	2%
A5510 200 00 0000	Equipment - Radios & Mech Tools	\$2,000	\$9,000	\$9,000	\$0	0%
A5510 200 00 0000	Equipment - Buses	\$0	\$0	\$106,000	\$106,000	
A5510 400 00 0000	Insurance - Fleet/Tools	\$22,000	\$22,000	\$22,000	\$0	0%
	Cont Exp - Travel & Consultant	\$17,000	\$25,000	\$24,000	-\$1,000	-4%
	Repeater	\$0	\$0	\$0	\$0	
A5510 450 00 0000	Mat & Supplies, Oil,Lub,Parts&Tires	\$49,000	\$49,000	\$52,000	\$3,000	6%
	Fuel - Gasoline -	\$6,000	\$6,000	\$10,000	\$4,000	67%
	Diesel -	\$95,000	\$95,000	\$105,000	\$10,000	11%
A5510 490 00 0000	BOCES -Bus Driver Training					
	Article 19A Compliance/Driver Training	\$4,761	\$4,238	\$4,358	\$120	3%
	Drug & Alcohol Testing					
	Bus Repeater					
TOTAL	PUPIL TRANSPORT	\$886,533	\$915,474	\$1,047,833	\$ 132,358	14%

BUS GARAGE BLDG, CONT TRANSP

This area includes costs of the Bus Garage building that houses our buses.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A5530 200 00 0000	Garage - Equipment	\$5,625	\$5,625	\$5,625	\$0	0%
A5530 400 00 0000	Contractual Exp,- Misc	\$9,650	\$8,650	\$11,650	\$3,000	35%
	- Electric	\$3,000	\$3,000	\$3,000	\$0	0%
A5530 400 10 0000	Heating Oil	\$7,000	\$0	\$0	\$0	0%
A5530 450 00 0000	Materials & Supplies, Clean Supplies, etc.	\$200	\$200	\$200	\$0	0%
TOTAL	BUS GAR BLDG, CONTRACT &BOCES TRANSPORT	\$25,475	\$17,475	\$20,475	\$ 3,000	17%

COMMUNITY SERVICE

This area includes programs that serve our community.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A7310 400 00 0000	Youth Comm Cont Exp	\$4,000	\$4,000	\$0	-\$4,000	-100%
TOTAL	COMMUNITY SERVICE	\$4,000	\$4,000	\$0	\$ (4,000.00)	-100%

PROGRAM BENEFITS

Cost of employee benefits for the program component of the budget.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	State Retirement	\$135,108	\$141,000	\$141,000	\$0	0%
A9020 800 00 0000	Teacher Retirement	\$438,767	\$462,442	\$417,000	-\$45,442	-10%
A9030 800 00 0000	Social Security	\$398,897	\$425,153	\$445,000	\$19,847	5%
A9040 800 00 0000	Workers' Compensation	\$88,465	\$61,744	\$60,000	-\$1,744	-3%
A9050 800 00 0000	Unemployment Ins	\$30,000	\$30,000	\$30,000	\$0	0%
A9060 800 00 0000	Health Insurance	\$2,427,755	\$2,627,398	\$2,807,575	\$180,177	7%
	Health Admin BOCES	\$71,192	\$68,875	\$71,616	\$2,741	4%
	Dental	\$2,400	\$2,400	\$2,400	\$0	0%
TOTAL	PROGRAM BENEFITS	\$3,592,584	\$3,819,012	\$3,974,591	\$ 155,579	4%
					\$ -	
TOTAL PROGRAM BUDGET		\$10,438,622	\$10,815,674	\$11,227,465	\$ 411,791	4%

CAPITAL

CENTRAL SERV - OPERATIONAL

Cleaning costs make up this Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1620 160 00 0000	Custodial Salaries	\$440,646	\$455,814	\$455,160	-\$654	0%
A1620 200 00 0000	Equipment	\$8,000	\$25,000	\$25,000	\$0	0%
A1620 400 00 0000	Contractual - Service & Inspections	\$21,000	\$23,000	\$23,000	\$0	0%
	Telephone	\$9,000	\$6,000	\$4,000	-\$2,000	-33%
	Shoes & Shirts	\$1,800	\$1,800	\$1,800	\$0	0%
	Energy Sources-fuel oil/Pellets & Chips	\$135,000	\$120,000	\$130,000	\$10,000	8%
	-Propane	\$4,000	\$4,000	\$4,000	\$0	0%
	-Electricity	\$85,000	\$75,000	\$70,000	-\$5,000	-7%
A1620 450 00 0000	Mat and Sup - Cleaners,Waxes,Paper	\$35,100	\$30,100	\$32,600	\$2,500	8%
TOTAL	OPERATIONAL	\$739,546	\$740,714	\$745,560	\$ 4,846	1%

CENTRAL SERV - MAINTENANCE

Plant maintenance costs make up this Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	BUDGET AREA	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A1621 160 00 0000	Custodial Salaries	\$45,925	\$48,265	\$30,160	-\$18,105	-38%
A1621 200 00 0000	Equipment	\$10,000	\$54,000	\$50,000	-\$4,000	-7%
	Equip. - Sander/Plow Truck	\$0	\$0	\$0	\$0	
A1621 400 00 0000	Contractual - Sewer Pumping	\$4,800	\$5,000	\$5,250	\$250	5%
	- Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	0%
	Maintenance Contracts	\$15,000	\$10,000	\$5,150	-\$4,850	-49%
	Repair Projects - Building Repairs	\$10,000	\$12,000	\$12,000	\$0	0%
	- Field Work	\$5,000	\$5,000	\$5,000	\$0	0%
A1621 450 00 0000	Materials & Supplies	\$25,000	\$30,000	\$30,000	\$0	0%
	Pool Supplies	\$7,000	\$9,000	\$9,000	\$0	0%
A1621 490 00 0000	BOCES - Trash Removal	\$31,605	\$44,446	\$38,000	-\$6,446	-15%
TOTAL	MAINTENANCE	\$155,330	\$218,711	\$185,560	\$ (33,151)	-15%

CENTRAL SERVICE BENEFITS

Cost of employee benefits for the capital component of the budget.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	State Retirement	\$83,000	\$80,000	\$80,000	\$0	0%

A9030 800 00 0000	Social Security	\$38,000	\$39,000	\$39,000	\$0	0%
A9040 800 00 0000	Workers' Compensation	\$28,000	\$26,000	\$26,000	\$0	0%
A9050 800 00 0000	Unemployment Ins	\$0	\$0	\$0	\$0	
A9060 800 00 0000	Health Insurance	\$110,000	\$118,000	\$123,900	\$5,900	5%
	Health Admin BOCES	\$4,000	\$5,000	\$6,000	\$1,000	20%
	Dental	\$200	\$200	\$200	\$0	0%
TOTAL	CENTRAL SERVICE BENEFITS	\$263,200	\$268,200	\$275,100	\$ 6,900	3%

DEBT SERVICE

This area includes costs of borrowing.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A9710 600 00 0000	Bond Principal	\$880,000	\$905,000	\$1,355,000	\$450,000	50%
A9710 700 00 0000	Bond Interest -	\$137,000	\$116,044	\$396,576	\$280,532	242%
A9731 700 00 000	Bus Principal	\$140,000	\$200,152	\$207,940	\$7,788	4%
	Bus Interest	\$7,000	\$10,941	\$15,536	\$4,595	42%
A9770 70 00 0000	BANPrincipal	\$440,000	\$420,000	\$0	-\$420,000	-100%
	BAN Interest	\$388,088	\$314,432	\$0	-\$314,432	-100%
TOTAL	DEBT SERVICE	\$1,992,088	\$1,966,569	\$1,975,052	\$ 8,483	0.43%

INTERFUND TRANSFERS

This area includes general funds to be transferred to other funds.

CODE	DESCRIPTION	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	Increase/ Decrease	% Change
A9902 900 00 0000	Transfers to School Lunch Funds	\$100,000	\$100,000	\$100,000	\$0	0%
	Transfers to Federal Funds	\$6,000	\$0	\$0	\$0	0%
	Transfer to Capital	\$100,000	\$100,000	\$100,000	\$0	0%
TOTAL	INTERFUND TRANSFERS	\$206,000	\$200,000	\$200,000	\$ -	0%
TOTAL CAPITAL BUDGET		\$3,356,164	\$3,394,194	\$3,381,272	\$ (12,924)	-0.38%
GRAND BUDGET TOTALS		\$15,212,061	\$15,661,402	\$16,111,022	\$ 449,620	2.87%