

**Tuxedo Union Free School District
2019-2020 PROPOSED BUDGET**

Code	Description	17/18 Actual Expenses	18/19 Adopted Approp	18/19 Estimated Expenses	19/20 Proposed Approp	\$ Increase Bud to Bud
1010	Contractual	\$ 15,000	\$ -	\$ 20,000.00	\$ -	\$ -
Board of Education	Membership Dues	\$ 693	\$ 650	\$ 693	\$ 700	\$ 50
	Travel & Conference	\$ 515	\$ 2,250	\$ 1,467	\$ 2,500	\$ 250
	Supplies	\$ 746	\$ 500	\$ 500	\$ 500	\$ -
	Totals	\$ 16,954	\$ 3,400	\$ 2,660	\$ 3,700	\$ 300 8.82%
1040	Non-Inst. Salaries	\$ 8,769	\$ 9,300	\$ 9,300	\$ 9,300	\$ -
District Clerk	Travel & Conference	\$ 735	\$ 250	\$ 250	\$ 250	\$ -
	Supplies	\$ 41	\$ 50	\$ 50	\$ 50	\$ -
	Totals	\$ 9,545	\$ 9,600	\$ 9,600	\$ 9,600	\$ - 0.00%
1060	Advertising	\$ 3,635	\$ 2,700	\$ 3,200	\$ 3,200	\$ 500
District Meeting	Other Personal Services	\$ 911	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	Supplies	\$ 1,283	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 5,829	\$ 4,900	\$ 5,400	\$ 5,400	\$ 500 10.20%
*BOARD OF EDUCATION TOTALS		\$ 32,327	\$ 17,900	\$ 17,660	\$ 18,700	\$ 800 4.47%
1240	Inst. Salaries	\$ 170,100	\$ 169,680	\$ 169,680	\$ 171,377	\$ 1,697
Chief School Officer	Non-Inst. Salaries	\$ 54,316	\$ 53,622	\$ 54,316	\$ 54,561	\$ 939
	Membership Dues	\$ 3,652	\$ 900	\$ 2,631	\$ 2,000	\$ 1,100
	Travel & Conference	\$ 368	\$ 1,000	\$ 750	\$ 1,000	\$ -
	Supplies	\$ 1,004	\$ 2,500	\$ 1,500	\$ 2,000	\$ (500)
	Totals	\$ 229,440	\$ 227,702	\$ 228,877	\$ 230,938	\$ 3,236 1.42%
*CHIEF SCHOOL OFFICER		\$ 229,440	\$ 227,702	\$ 228,877	\$ 230,938	\$ 3,236 1.42%

Code	Description	17/18 Actual Expenses	18/19 Adopted Approp	18/19 Estimated Expenses	19/20 Proposed Approp	\$ Increase Bud to Bud
1310 Business Administration	Inst. Salaries	\$ 84,000	\$ 84,000	\$ 92,000	\$ 92,000	\$ 8,000
	Non-Inst. Salaries	\$ 24,186	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
	Contractual	\$ 599	\$ -	\$ -	\$ -	\$ -
	Advertising	\$ 10,099	\$ 5,000	\$ 5,000	\$ 6,000	\$ 1,000
	Membership Dues	\$ 420	\$ 500	\$ 480	\$ 500	\$ -
	Travel & Conference	\$ 560	\$ 750	\$ 850	\$ 750	\$ -
	Boces Services	\$ 38,598	\$ 39,695	\$ 39,000	\$ 40,886	\$ 1,191
	Supplies	\$ 2,260	\$ 2,500	\$ 2,200	\$ 2,500	\$ -
	Totals	\$ 160,721	\$ 153,445	\$ 160,530	\$ 163,636	\$ 10,191 6.64%
1320 Auditing	Internal Claims Auditing Salaries	\$ 1,318	\$ 1,875	\$ 1,800	\$ 1,908	\$ 33
	Auditing Services-External/Internal	\$ 25,150	\$ 20,000	\$ 19,000	\$ 20,000	\$ -
	Totals	\$ 26,468	\$ 21,875	\$ 20,800	\$ 21,908	\$ 33 0.15%
1325 District Treasurer	Non-Inst. Salaries	\$ 76,313	\$ 76,313	\$ 76,313	\$ 77,648	\$ 1,335
	Travel & Conference	\$ 303	\$ 300	\$ 300	\$ 300	\$ -
	Totals	\$ 76,616	\$ 76,613	\$ 76,613	\$ 77,948	\$ 1,335 1.74%
1330 Tax Collection	Non-Inst. Salaries	\$ 5,596	\$ 5,596	\$ 5,596	\$ 5,694	\$ 98
	Miscellaneous/Advertising	\$ 263	\$ 200	\$ 200	\$ 200	\$ -
	Supplies	\$ -	\$ 150	\$ 125	\$ 150	\$ -
	Totals	\$ 5,859	\$ 5,946	\$ 5,921	\$ 6,044	\$ 98 1.65%
*FINANCE TOTALS		\$ 269,665	\$ 257,879	\$ 263,864	\$ 269,536	\$ 11,657 4.52%
1420 Legal Services	Attorney Fees	\$ 26,005	\$ 31,000	\$ 30,000	\$ 31,000	\$ -
	Totals	\$ 26,005	\$ 31,000	\$ 30,000	\$ 31,000	\$ - 0.00%
1430 Personnel	Advertising	\$ 268	\$ 500	\$ 450	\$ 500	\$ -
	Totals	\$ 268	\$ 500	\$ 450	\$ 500	\$ - 0.00%
*STAFF TOTALS		\$ 26,274	\$ 31,500	\$ 30,450	\$ 31,500	\$ - 0.00%

			17/18	18/19	18/19	19/20	
	Code	Description	Actual	Adopted	Estimated	Proposed	\$ Increase
			Expenses	Approp	Expenses	Approp	Bud to Bud
Operations	1620	Non-Inst. Salaries	\$ 317,806	\$ 336,498	\$ 295,000	\$ 267,387	\$ (69,111)
		Overtime Salaries	\$ 5,604	\$ 7,000	\$ 5,000	\$ 7,000	\$ -
		Substitutes & Assistance	\$ 7,874	\$ 5,500	\$ 9,500	\$ 10,000	\$ 4,500
		Summer Workers	\$ 24,303	\$ 20,000	\$ 18,000	\$ 20,000	\$ -
		Contractual	\$ 405	\$ 1,000	\$ 800	\$ 1,000	\$ -
		Membership Dues	\$ 250	\$ 275	\$ 250	\$ 275	\$ -
		Travel & Conference	\$ 736	\$ 200	\$ 800	\$ 800	\$ 600
		Snow Removal	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
		Refuse Removal	\$ 10,011	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
		Repair of Bldg. & Sites	\$ 17,666	\$ 15,000	\$ 13,000	\$ 15,000	\$ -
		Natural Gas	\$ 63,954	\$ 90,000	\$ 70,000	\$ 80,000	\$ (10,000)
		Electricity	\$ 79,014	\$ 90,000	\$ 86,000	\$ 90,000	\$ -
		Water & Sewer	\$ 32,607	\$ 40,000	\$ 34,000	\$ 40,000	\$ -
		Telephone	\$ 29,400	\$ 32,325	\$ 31,500	\$ 32,325	\$ -
		Radios	\$ 13,227	\$ 17,328	\$ 16,000	\$ 17,328	\$ -
		Service Contracts	\$ 46,373	\$ 64,000	\$ 58,000	\$ 64,000	\$ -
		Energy Performance Contract	\$ 27,702	\$ 27,650	\$ 25,000	\$ 27,650	\$ -
		Boces Services	\$ 36,197	\$ 37,458	\$ 36,500	\$ 38,581	\$ 1,124
		Cleaning Supplies	\$ 13,333	\$ 17,000	\$ 15,000	\$ 17,000	\$ -
		Paper Supplies	\$ 2,494	\$ 6,000	\$ 5,200	\$ 6,000	\$ -
		Electrical Supplies	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
		Supplies	\$ 5,393	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
		Uniforms	\$ 992	\$ 1,500	\$ 1,200	\$ 1,500	\$ -
Totals			\$ 742,090	\$ 830,484	\$ 742,500	\$ 757,597	\$ (72,888) -8.78%
Maintenance	1621	Non-Inst. Salaries	\$ 122,297	\$ 125,155	\$ 125,155	\$ 127,345	\$ 2,190
		Overtime Salaries	\$ 2,456	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
		Equipment	\$ 975	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
		Machinery/Automotive Repair	\$ 985	\$ 3,500	\$ 3,000	\$ 3,500	\$ -
		Repair of Bldg. & Sites	\$ 31,129	\$ 25,000	\$ 30,000	\$ 25,000	\$ -
		Grounds Grooming	\$ 5,736	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
		Boiler & Plumbing Repair	\$ 48,805	\$ 50,000	\$ 40,000	\$ 50,000	\$ -
		Supplies & Repair Parts	\$ 4,233	\$ 7,500	\$ 7,000	\$ 7,500	\$ -
		Grounds Supplies	\$ 1,876	\$ 5,000	\$ 4,000	\$ 5,000	\$ -
		Plumbing Supplies	\$ 500	\$ 750	\$ 500	\$ 750	\$ -
		Window & Door Materials	\$ -	\$ 750	\$ 400	\$ 750	\$ -
Totals			\$ 218,991	\$ 227,155	\$ 219,055	\$ 229,345	\$ 2,190 0.96%
Printing & Mailing	1670	Postage	\$ 6,427	\$ 8,000	\$ 7,000	\$ 8,000	\$ -
		Printing-Handbooks/Stationary	\$ 484	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
		Equipment Rental	\$ 2,789	\$ 3,000	\$ 2,800	\$ 3,000	\$ -
		Supplies	\$ -	\$ 100	\$ 100	\$ 100	\$ -
Totals			\$ 9,700	\$ 12,600	\$ 10,900	\$ 12,600	\$ - 0.00%
*CENTRAL SERVICES TOTALS			\$ 970,781	\$ 1,070,239	\$ 972,455	\$ 999,541	\$ (70,697) -6.61%

Code	Description	17/18 Actual Expenses	18/19 Adopted Approp	18/19 Estimated Expenses	19/20 Proposed Approp	\$ Increase Bud to Bud
Special Items	1710 School Security	\$ -	\$ -	\$ 61,000	\$ 62,220	\$ 62,220
	Strategic Planning	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Totals	\$ -	\$ -	\$ 61,000	\$ 212,220	\$ 212,220
Unallocated Insurance	1910 Multiperil Insurance	\$ 41,357	\$ 43,425	\$ 42,533	\$ 45,596	\$ 2,171
	Liability Insurance	\$ 9,791	\$ 13,416	\$ 11,793	\$ 13,684	\$ 268
	Student Accident Insurance	\$ 2,586	\$ 3,641	\$ 2,689	\$ 3,714	\$ 73
	Totals	\$ 53,734	\$ 60,482	\$ 57,015	\$ 62,995	\$ 2,512 4.15%
School Association Dues	1920 Association Dues	\$ 10,829	\$ 13,000	\$ 12,500	\$ 13,000	\$ -
	Totals	\$ 10,829	\$ 13,000	\$ 12,500	\$ 13,000	\$ - 0.00%
Boces Admin. Charges	1981 Boces Admin. Charges	\$ 33,727	\$ 34,311	\$ 34,311	\$ 34,782	\$ 471
	Totals	\$ 33,727	\$ 34,311	\$ 34,311	\$ 34,782	\$ 471 1.37%
Boces Capital Costs	1983 Boces Capital Expenses	\$ 10,888	\$ 10,369	\$ 10,369	\$ 10,053	\$ (316)
	Totals	\$ 10,888	\$ 10,369	\$ 10,369	\$ 10,053	\$ (316) -3.05%
*SPECIAL ITEMS TOTALS		\$ 109,178	\$ 118,162	\$ 175,195	\$ 333,050	\$ 214,887 181.86%
***GENERAL SUPPORT TOTAL		\$ 1,637,664	\$ 1,723,382	\$ 1,688,501	\$ 1,883,265	\$ 159,883 9.28%

Code	Description	17/18 Actual Expenses	18/19 Adopted Approp	18/19 Estimated Expenses	19/20 Proposed Approp	\$ Increase Bud to Bud
2020	Inst. Salaries	\$ 225,904	\$ 245,323	\$ 245,323	\$ 249,003	\$ 3,680
Supervision - Reg. School	Non-Inst. Salaries	\$ 76,203	\$ 76,203	\$ 91,100	\$ 85,354	\$ 9,151
	Membership Dues	\$ 724	\$ 600	\$ 600	\$ 600	\$ -
	Travel & Conference	\$ 653	\$ 1,000	\$ 1,200	\$ 1,000	\$ -
	Supplies	\$ 1,237	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 304,720	\$ 324,126	\$ 339,223	\$ 336,957	\$ 12,831 3.96%
2070	Inst. Salaries	\$ 10,785	\$ 7,248	\$ 7,000	\$ 7,349	\$ 101
In-Service Training Inst.	Supplies	\$ -	\$ 200	\$ 558	\$ 200	\$ -
	Totals	\$ 10,785	\$ 7,448	\$ 7,558	\$ 7,549	\$ 101 1.36%
*INSTRUCTION, ADMINISTRATION & IMPROVEMENT TOTALS		\$ 315,505	\$ 331,573	\$ 346,781	\$ 344,506	\$ 12,933 3.90%
2110	Salaries K-6	\$ 1,142,723	\$ 1,190,000	\$ 1,170,000	\$ 1,184,207	\$ (5,793)
Teaching - Regular School	Reading REAP	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	Salaries 7-12	\$ 1,277,933	\$ 1,310,000	\$ 1,285,000	\$ 1,377,340	\$ 67,340
	ELL REAP	\$ 20,555	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	Substitute Salaries	\$ 42,579	\$ 35,000	\$ 27,000	\$ 35,000	\$ -
	K-12 Home Instruction	\$ 285	\$ 3,000	\$ 1,000	\$ 3,000	\$ -
	Non-Inst. Salaries	\$ 145,455	\$ 160,000	\$ 152,191	\$ 162,800	\$ 2,800
	Travel & Conference	\$ 3,410	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	Field Trips	\$ 1,903	\$ 100	\$ 3,100	\$ 15,000	\$ 14,900
	Graduation Expenses	\$ 5,944	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Contractual/Repairs	\$ 9,806	\$ 2,000	\$ 3,000	\$ 2,000	\$ -
	Character Education/Social Skills	\$ -	\$ 3,000	\$ 1,000	\$ 2,000	\$ (1,000)
	Elementary Textbooks	\$ 12,434	\$ 7,864	\$ 7,800	\$ 7,864	\$ -
	High School Textbooks	\$ 4,574	\$ 6,350	\$ 8,500	\$ 6,350	\$ -
	Parochial Textbooks	\$ 582	\$ 4,951	\$ 1,000	\$ 4,951	\$ -
	Boces Services	\$ 113,923	\$ 136,805	\$ 125,000	\$ 136,805	\$ -
	Elementary Supplies	\$ 19,793	\$ 9,100	\$ 9,500	\$ 9,100	\$ -
	High School Supplies	\$ 8,205	\$ 6,540	\$ 7,100	\$ 6,540	\$ -
	Testing Materials	\$ 1,998	\$ 3,000	\$ 2,300	\$ 3,000	\$ -
	Paper	\$ 7,661	\$ 8,000	\$ 5,500	\$ 8,000	\$ -
	Totals	\$ 2,844,762	\$ 2,942,710	\$ 2,865,991	\$ 3,020,957	\$ 78,247 2.66%
*TEACHING - REGULAR SCHOOL TOTALS		\$ 2,844,762	\$ 2,942,710	\$ 2,865,991	\$ 3,020,957	\$ 78,247 2.66%

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2250	Salaries - Elem	\$ 247,650	\$ 375,000	\$ 356,000	\$ 330,250	\$ (44,750)
Special Education	Salaries - HS	\$ 258,549	\$ 220,000	\$ 220,000	\$ 223,080	\$ 3,080
	CSE Chair Stipend	\$ 7,778	\$ 8,198	\$ 8,198	\$ 8,621	\$ 423
	Non-Inst. Salaries	\$ 80,910	\$ 125,000	\$ 78,000	\$ 100,000	\$ (25,000)
	Travel & Conference	\$ 409	\$ 600	\$ 833	\$ 600	\$ -
	Tuition-NYS Districts	\$ 988	\$ 170,000	\$ -	\$ 100,000	\$ (70,000)
	Tuition-Outside NYS	\$ -	\$ -	\$ -	\$ -	\$ -
	Related Service	\$ 11,901	\$ 35,000	\$ 18,000	\$ 27,000	\$ (8,000)
	Texts	\$ 59	\$ 233	\$ 150	\$ 233	\$ -
	Boces Services	\$ 1,684,413	\$ 1,685,000	\$ 1,700,000	\$ 1,735,550	\$ 50,550
	Supplies	\$ -	\$ 500	\$ 474	\$ 500	\$ -
	Totals	\$ 2,292,657	\$ 2,619,531	\$ 2,381,655	\$ 2,525,834	\$ (93,697) -3.58%
*SPECIAL EDUCATION TOTALS		\$ 2,292,657	\$ 2,619,531	\$ 2,381,655	\$ 2,525,834	\$ (93,697) -3.58%
2280	Boces Occ. Ed. Tuition	\$ 133,116	\$ 89,796	\$ 55,000	\$ 39,711	\$ (50,085)
Occupational Education	Totals	\$ 133,116	\$ 89,796	\$ 55,000	\$ 39,711	\$ (50,085) -55.78%
*OCCUPATIONAL EDUCATION TOTALS		\$ 133,116	\$ 89,796	\$ 55,000	\$ 39,711	\$ (50,085) -55.78%
2610	Inst. Salaries	\$ 74,345	\$ 77,075	\$ 77,075	\$ 79,908	\$ 2,833
School Lib/ Audio Visual	Travel & Conference	\$ -	\$ 200	\$ 150	\$ 200	\$ -
	Library Books-Magazines-Periodicals	\$ 2,424	\$ 2,750	\$ 2,750	\$ 2,750	\$ -
	Boces Services	\$ 6,674	\$ 11,914	\$ 10,111	\$ 11,914	\$ -
	General Supplies	\$ 1,628	\$ 500	\$ 500	\$ 500	\$ -
	Totals	\$ 85,071	\$ 92,439	\$ 90,586	\$ 95,272	\$ 2,833 3.06%
2630	Technology Licensing/Contracts	\$ 4,513	\$ 5,173	\$ 5,173	\$ 5,173	\$ -
Computer Assisted Inst.	Software	\$ 11,145	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	Boces Services	\$ 185,633	\$ 156,099	\$ 155,000	\$ 160,782	\$ 4,683
	Supplies	\$ 22,368	\$ 22,500	\$ 22,000	\$ 60,000	\$ 37,500
	Totals	\$ 223,659	\$ 208,772	\$ 207,173	\$ 250,955	\$ 42,183 20.21%
*INSTRUCTIONAL MEDIA TOTALS		\$ 308,730	\$ 301,211	\$ 297,759	\$ 346,227	\$ 45,016 14.94%
2810	Salaries - Inst.	\$ 138,240	\$ 145,000	\$ 145,000	\$ 162,030	\$ 17,030
Guidance-Regular School	Summer Work	\$ 6,041	\$ 5,496	\$ 5,500	\$ 5,573	\$ 77
	Salaries - Non-Inst.	\$ 23,148	\$ 25,000	\$ 2,500	\$ -	\$ (25,000)
	Contractual Expenditures	\$ (1,096)	\$ 2,000	\$ 1,000	\$ 2,000	\$ -
	AP Testing	\$ 1,284	\$ 350	\$ 350	\$ 350	\$ -
	Travel & Conference	\$ 353	\$ 100	\$ 100	\$ 100	\$ -
	Boces Services	\$ 19,105	\$ 13,584	\$ 13,584	\$ 13,992	\$ 408
	Supplies	\$ 411	\$ 500	\$ 300	\$ 500	\$ -
	Totals	\$ 184,554	\$ 192,030	\$ 168,334	\$ 184,544	\$ (7,486) -3.90%

Code	Description	17/18 Actual Expenses	18/19 Adopted Approp	18/19 Estimated Expenses	19/20 Proposed Approp	\$ Increase Bud to Bud
2815	Non-Inst. Salaries	\$ 57,419	\$ 59,898	\$ 59,098	\$ 60,920	\$ 1,022
Nurse-Regular School	Travel & Conference	\$ -	\$ 500	\$ 500	\$ 500	\$ -
	Health Services Medical & Dental	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Health Services-Other Districts	\$ 10,618	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
	Equipment Maintenance	\$ 105	\$ 100	\$ 105	\$ 100	\$ -
	Supplies	\$ 2,009	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
Nurse-Regular School	Totals	\$ 75,150	\$ 74,498	\$ 73,203	\$ 75,520	\$ 1,022 1.37%
2820	Inst. Salaries	\$ 98,072	\$ 101,276	\$ 101,276	\$ 104,461	\$ 3,185
Psychological Services	Travel & Conference	\$ 291	\$ 100	\$ 200	\$ 200	\$ 100
	Supplies	\$ 296	\$ 100	\$ 100	\$ 100	\$ -
	Totals	\$ 98,658	\$ 101,476	\$ 101,576	\$ 104,761	\$ 3,285 3.24%
2850	Inst. Salaries	\$ 61,844	\$ 65,459	\$ 65,000	\$ 68,375	\$ 2,916
Co-Curricular Activities	Non-Inst. Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Competition	\$ 1,927	\$ 1,500	\$ 1,800	\$ 2,000	\$ 500
	Plays/Musicals	\$ 3,101	\$ 5,000	\$ 4,500	\$ 5,000	\$ -
	Supplies	\$ 1,393	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 68,265	\$ 72,959	\$ 72,300	\$ 76,375	\$ 3,416 4.68%
2855	Inst. Salaries Coaches	\$ 48,760	\$ 65,000	\$ 54,000	\$ 60,000	\$ (5,000)
Interscholastic Athletics	Inst. Sal. Off. & Chap.	\$ 3,329	\$ 2,595	\$ 2,600	\$ 2,595	\$ -
	Non-Inst. Salaries Coaches	\$ 10,171	\$ 10,353	\$ 10,353	\$ 10,534	\$ 181
	Contractual-Tournament Fees	\$ 816	\$ 1,500	\$ 1,000	\$ 1,500	\$ -
	Conference & Travel	\$ 857	\$ 1,000	\$ 900	\$ 1,000	\$ -
	Officials	\$ -	\$ 500	\$ 500	\$ 500	\$ -
	Boces Services	\$ 21,338	\$ 27,000	\$ 22,000	\$ 27,000	\$ -
	Awards	\$ 226	\$ 500	\$ 300	\$ 500	\$ -
	Athletic Supplies	\$ 2,858	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	Uniforms	\$ 481	\$ 1,500	\$ 1,626	\$ 1,500	\$ -
	Totals	\$ 88,836	\$ 113,448	\$ 96,779	\$ 108,629	\$ (4,819) -4.25%
*PUPIL PERSONNEL SERVICES TOTALS		\$ 515,463	\$ 554,411	\$ 512,192	\$ 549,829	\$ (4,581) -0.83%
***INSTRUCTION TOTALS		\$ 6,410,233	\$ 6,839,232	\$ 6,459,378	\$ 6,827,065	\$ (12,168) -0.18%

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5510	Instructional Salaries	\$ 21,000	\$ 21,000	\$ 23,000	\$ 23,000	\$ 2,000
District Operated Trans.	Non-Inst. Salaries	\$ 406,814	\$ 475,000	\$ 415,000	\$ 450,000	\$ (25,000)
	Overtime Salaries	\$ 17,019	\$ 30,000	\$ 19,000	\$ 25,000	\$ (5,000)
	Contractual/Leasing	\$ 1,297	\$ 1,561	\$ 1,400	\$ 191,500	\$ 189,939
	Membership Dues	\$ 175	\$ 208	\$ 175	\$ 212	\$ 4
	Travel & Conference	\$ 984	\$ 1,040	\$ 1,254	\$ 1,061	\$ 21
	Parking & Tolls	\$ 5,747	\$ 5,202	\$ 5,200	\$ 5,306	\$ 104
	Trans. Fleet Insurance	\$ 11,609	\$ 12,634	\$ 11,609	\$ 12,886	\$ 253
	Radios	\$ 25,026	\$ 29,074	\$ 27,000	\$ 29,656	\$ 581
	Medical Services	\$ 1,107	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	Repairs	\$ 88,268	\$ 120,000	\$ 110,000	\$ 30,000	\$ (90,000)
	Advertising	\$ -	\$ 250	\$ 275	\$ 250	\$ -
	BOCES Transportation	\$ -	\$ -	\$ 33,792	\$ 34,806	\$ 34,806
	Gasoline/Diesel Fuel	\$ 61,007	\$ 75,000	\$ 67,000	\$ 70,000	\$ (5,000)
	Supplies	\$ 6,754	\$ 8,000	\$ 9,260	\$ 5,000	\$ (3,000)
	Tires & Chains	\$ 9,060	\$ 10,000	\$ 8,500	\$ 10,000	\$ -
	Uniforms	\$ -	\$ 950	\$ 900	\$ 950	\$ -
	Totals	\$ 655,866	\$ 791,919	\$ 735,365	\$ 891,627	\$ 99,708 12.59%
***DISTRICT TRANSPORTATION TOTALS		\$ 655,866	\$ 791,919	\$ 735,365	\$ 891,627	\$ 99,708 12.59%
5540	Contracted Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Trans.						
	Totals	\$ -	\$ -	\$ -	\$ -	\$ - 0.00%
***PUPIL TRANSPORTATION TOTALS		\$ 655,866	\$ 791,919	\$ 735,365	\$ 891,627	\$ 99,708 12.59%

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9010 Employee Retirement	State Retirement	\$ 184,162	\$ 234,230	\$ 200,000	\$ 234,230	\$ -
	Totals	\$ 184,162	\$ 234,230	\$ 200,000	\$ 234,230	\$ - 0.00%
9020 Teacher Retirement	Teacher Retirement	\$ 399,941	\$ 485,829	\$ 440,000	\$ 500,000	\$ 14,171
	Totals	\$ 399,941	\$ 485,829	\$ 440,000	\$ 500,000	\$ 14,171 2.92%
9030 Social Security	Social Security	\$ 399,065	\$ 455,000	\$ 420,000	\$ 455,000	\$ -
	Totals	\$ 399,065	\$ 455,000	\$ 420,000	\$ 455,000	\$ - 0.00%
9040 Worker Compensation	Worker Compensation	\$ 116,901	\$ 123,705	\$ 110,000	\$ 123,705	\$ -
	Totals	\$ 116,901	\$ 123,705	\$ 110,000	\$ 123,705	\$ - 0.00%
9045 Life Insurance	Life Insurance	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	Totals	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.00%
9050 Unemployment Insurance	Unemployment Benefits	\$ -	\$ 21,840	\$ -	\$ 21,840	\$ -
	Totals	\$ -	\$ 21,840	\$ -	\$ 21,840	\$ - 0.00%

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9060	Hospital & Medical Ins.	\$ 2,055,759	\$ 2,409,017	\$ 2,220,000	\$ 2,445,153	\$ 36,135
Hospital & Medical Ins.	Health Buyout	\$ 14,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ -
	Totals	\$ 2,069,759	\$ 2,422,517	\$ 2,233,500	\$ 2,458,653	\$ 36,135 1.49%
9089	Other Benefits	\$ 3,128	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	Totals	\$ 3,128	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.00%
9090	Section 125 Administrative Fees	\$ 1,830	\$ 2,000	\$ 1,950	\$ 2,000	\$ -
	Totals	\$ 1,830	\$ 2,000	\$ 1,950	\$ 2,000	\$ - 0.00%
*EMPLOYEE BENEFITS TOTALS		\$ 3,174,786	\$ 3,749,622	\$ 3,409,950	\$ 3,799,928	\$ 50,306 1.34%
9710	Serial Bonds/Principal	\$ 525,000	\$ -	\$ -	\$ -	\$ -
Debt Service	Serial Bonds/Interest	\$ 10,172	\$ -	\$ -	\$ -	\$ -
	EPC Principal	\$ 43,415	\$ 45,705	\$ 45,705	\$ 48,116	\$ 2,411
	EPC Interest	\$ 18,803	\$ 16,513	\$ 16,513	\$ 14,102	\$ (2,411)
	Totals	\$ 597,389	\$ 62,217	\$ 62,217	\$ 62,218	\$ 1 0.00%
*DEBT SERVICE TOTALS		\$ 597,389	\$ 62,217	\$ 62,217	\$ 62,218	\$ 1 0.00%
9901	Lunch Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Interfund Transfers	Capital Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	Special Aid Fund	\$ 3,834	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Totals	\$ 213,834	\$ 15,000	\$ 15,000	\$ 15,000	\$ - 0.00%
*INTERFUND TRANSFERS TOTALS		\$ 213,834	\$ 15,000	\$ 15,000	\$ 15,000	\$ - 0.00%
***UNDISTRIBUTED TOTALS		\$ 3,986,009	\$ 3,826,839	\$ 3,487,167	\$ 3,877,146	\$ 50,307 1.31%
*****GRAND TOTALS		\$ 1,637,664	\$ 1,723,382	\$ 1,688,501	\$ 1,883,265	\$ 159,883
	INSTRUCTION	\$ 6,410,233	\$ 6,839,232	\$ 6,459,378	\$ 6,827,065	\$ (12,168)
	TRANSPORTATION	\$ 655,866	\$ 791,919	\$ 735,365	\$ 891,627	\$ 99,708
	UNDISTRIBUTED	\$ 3,986,009	\$ 3,826,839	\$ 3,487,167	\$ 3,877,146	\$ 50,307
TOTAL BUDGET		\$ 12,689,773	\$ 13,181,372	\$ 12,370,412	\$ 13,479,103	\$ 297,731 2.26%