



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET
2019-2020

April 9, 2019

Rush-Henrietta Central School District

2019-2020 BOARD OF EDUCATION ADOPTED BUDGET SUMMARY

2019-2020 BOARD OF EDUCATION ADOPTED BUDGET	\$132,072,542
2018-2019 BUDGET	\$127,043,033
\$ INCREASE	\$5,029,509
% INCREASE	3.96%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2019-2020

Year to Year Comparison

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2018-2019	BOE ADOPTED BUDGET 2019-2020	\$ CHANGE	% CHANGE
Instructional Salaries	42,756,750	44,108,663	1,351,913	3.16%
Non-Instructional Salaries	15,354,317	16,075,500	721,183	4.70%
Equipment	668,825	709,325	40,500	6.06%
Contractual	5,716,580	6,124,090	407,510	7.13%
Supplies and Materials	3,099,149	3,147,946	48,797	1.57%
Tuition	2,001,475	2,950,920	949,445	47.44%
Textbooks & Software	605,306	578,824	-26,482	-4.37%
BOCES Services	15,964,059	16,574,200	610,141	3.82%
Debt Service	1,723,163	1,728,394	5,231	0.30%
Employee Benefits	32,280,038	32,380,761	100,723	0.31%
Interfund Transfers	6,873,371	7,693,919	820,548	11.94%
TOTAL	\$127,043,033	\$132,072,542	\$5,029,509	3.96%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION ADOPTED BUDGET
2019-2020
Year to Year Comparison

<u>APPROPRIATIONS by Function</u>	<u>BUDGET 2018-2019</u>	<u>BOE ADOPTED BUDGET 2019-2020</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
General Support	11,947,271	12,390,101	442,830	3.71%
Instruction	66,527,351	69,673,271	3,145,920	4.73%
Transportation	7,515,589	8,001,846	486,257	6.47%
Community Services	176,250	204,250	28,000	15.89%
Undistributed	40,876,572	41,803,074	926,502	2.27%
TOTAL	\$127,043,033	\$132,072,542	5,029,509	3.96%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2019-2020

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	44,108,663	33.40%
Non-Instructional Salaries	16,075,500	12.17%
Equipment	709,325	0.54%
Contractual	6,124,090	4.64%
Supplies and Materials	3,147,946	2.38%
Tuition	2,950,920	2.23%
Textbooks & Software	578,824	0.44%
BOCES Services	16,574,200	12.55%
Debt Service	1,728,394	1.31%
Employee Benefits	32,380,761	24.52%
Interfund Transfers	7,693,919	5.83%
TOTAL	\$132,072,542	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

BOARD OF EDUCATION ADOPTED BUDGET

2019-2020

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		GENERAL SUPPORT						
2								
3		BOARD OF EDUCATION						
4								
5	90 1010	Board of Education						
6		Contractual Expenses						
7	421	Mileage	0	0	0	763	0	0
8	423	Travel/Conferences	24,913	15,512	12,757	22,257	22,257	22,257
9	430	Videotaping/Live Streaming	0	1,208	1,347	2,000	2,000	5,130
10		Total Contractual Expenses	24,913	16,720	14,104	25,020	24,257	27,387
11	490	BOCES	4,225	4,225	4,225	4,425	4,375	6,570
12		Supplies & Materials						
13	502	Office Supplies	581	437	327	750	750	750
14	504	Meeting Expenses	8,130	8,488	12,093	6,713	7,488	7,488
15		Total Supplies & Materials	8,711	8,925	12,420	7,463	8,238	8,238
16		Total Board of Education	37,849	29,870	30,749	36,908	36,870	42,195
17								
18	55 1040	District Clerk						
19	161	Clerical/Administrative Support	56,857	60,098	64,344	62,021	64,808	69,345
20		Contractual Expenses						
21	421	Mileage	0	21	32	40	40	40
22	423	Travel/Conferences	140	140	200	1,000	1,000	1,000
23		Total Contractual Expenses	140	161	232	1,040	1,040	1,040
24	502	Office Supplies	35	52	0	100	100	100
25		Total District Clerk	57,032	60,311	64,576	63,161	65,948	70,485
26								
27	90 1060	District Meeting						
28	430	Purchased Services (Legal Advertising, Election Officials, etc.)	10,702	2,952	2,789	23,500	23,500	23,500
29								
30		Total District Meeting	10,702	2,952	2,789	23,500	23,500	23,500
31								
32								
33								
34	1099	TOTAL BOARD OF EDUCATION	105,583	93,133	98,114	123,569	126,318	136,180

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		CENTRAL ADMINISTRATION						
2								
3	55 1240	Chief School Administrator						
4	150	Administrative Salary	243,716	241,545	253,557	247,303	247,303	204,520
5	161	Clerical/Administrative Support	72,483	75,045	77,422	78,712	80,796	59,387
6		Contractual Expenses						
7	421	Mileage	1,047	589	364	1,307	1,307	1,307
8	423	Travel/Conferences	9,886	3,160	8,860	8,715	8,715	8,715
9	430	Purchased Services	0	243	154	1,011	1,011	1,011
10		Total Contractual Expenses	10,933	3,992	9,378	11,033	11,033	11,033
11		Supplies & Materials						
12	502	Office Supplies	1,477	4,641	5,367	4,225	4,225	4,225
13	504	Meeting Expenses	3,296	4,787	4,761	5,495	5,495	5,495
14		Total Supplies & Materials	4,773	9,428	10,128	9,720	9,720	9,720
15		Total Chief School Administrator	331,905	330,010	350,485	346,768	348,852	284,660
16								
17								
18								
19	1299	TOTAL CENTRAL ADMINISTRATION	331,905	330,010	350,485	346,768	348,852	284,660

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		FINANCE						
2								
3	70 1310	Business Administration						
4	150	Administrative Salary	151,527	156,078	160,488	160,489	164,207	168,820
5	161	Clerical/Administrative Support	403,918	283,709	290,465	302,652	302,382	309,073
6		Contractual Expenses						
7	421	In-District Travel	380	198	9	415	415	415
8	423	Travel/Conferences	2,238	3,713	2,870	3,838	3,838	3,838
9	430	Reconfiguration Moving Expenses	0	0	134,916	480,000	0	0
10	430	Contractual Expenses	11,797	3,260	5,266	13,232	13,232	13,232
11		Total Contractual Expenses	14,415	7,171	143,061	497,485	17,485	17,485
12	490	BOCES Services	8,120	10,930	8,670	11,805	12,113	12,174
13	502	Supplies & Materials	1,727	4,009	4,362	1,792	1,792	1,792
14		Total Business Administration	579,707	461,897	607,046	974,223	497,979	509,344
15								
16	70 1320	Auditing						
17	161	Clerical/Administrative Support	2,787	2,558	2,381	3,000	3,000	3,000
18	430	Contractual Expenses	36,595	36,200	42,900	44,296	40,000	44,000
19		Total Auditing	39,382	38,758	45,281	47,296	43,000	47,000
20								
21	70 1325	Treasurer						
22	160	Supervisory Support	71,673	75,439	76,570	79,115	79,913	75,539
23	502	Supplies & Materials	262	0	0	1,394	1,394	1,394
24		Total Treasurer	71,935	75,439	76,570	80,509	81,307	76,933
25								
26	70 1330	Tax Collector						
27	430	Bill Preparation Charges, Postage, Legal Notices	12,842	14,081	15,050	15,377	15,377	16,600
28		Total Tax Collector	12,842	14,081	15,050	15,377	15,377	16,600
29								
30	70 1345	Purchasing						
31	160	Administrative Salary	0	0	0	0	0	4,000
32	161	Clerical/Administrative Support	31,511	32,359	33,562	33,136	34,537	35,717
33	461	Legal Notices	3,077	4,121	3,342	3,110	4,200	4,200
34	490	BOCES Services	6,238	6,360	6,479	6,480	6,675	8,310
35	502	Supplies & Materials	0	0	0	595	0	0
36		Total Purchasing	40,826	42,840	43,383	43,321	45,412	52,227
37								
38	70 1380	Fiscal Agent Fees						
39	456	Fiscal Agent Fees	4,163	2,727	5,843	7,000	7,000	9,879
40		Total Fiscal Agent Fees	4,163	2,727	5,843	7,000	7,000	9,879
41								
42								
43								
44	1399	TOTAL FINANCE	748,855	635,742	793,173	1,167,726	690,075	711,983

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		STAFF						
2								
3	90 1420	Legal						
4	430	Attorneys' Fees	50,714	55,800	56,916	56,400	58,055	59,563
5	431	Legal Expenses	9,957	14,135	34,825	20,000	20,000	25,000
6		Total Legal	60,671	69,935	91,741	76,400	78,055	84,563
7								
8	80 1430	Human Resources						
9		Instructional Salaries						
10	150	Administrative Salary	70,202	110,910	162,667	113,446	166,429	171,098
11		Teacher Stipends - Moving/Packing	0	0	39,200	100,000	0	0
12		Total Instructional Salaries	70,202	110,910	201,867	213,446	166,429	171,098
13	160	Administration/Clerical Support	259,930	270,769	268,041	273,982	278,415	284,340
14		Contractual Expenses						
15	403	Medical Services	34,355	52,243	38,848	32,216	32,731	40,000
16	421	In-District Travel	0	54	222	100	100	100
17	423	Conferences	3,786	1,060	1,088	3,418	3,418	3,418
18	430	Purchased Services	1,276	1,327	1,381	1,321	1,321	11,355
19	431	Legal and Arbitration Expenses	10,648	452	0	14,955	14,955	14,955
20	433	Recruitment (Fingerprinting/Classified Ads)	30,601	45,288	33,449	32,000	50,000	50,000
21		Total Contractual Expenses	80,666	100,424	74,988	84,010	102,525	119,828
22	490	BOCES Services	29,007	29,190	39,440	29,901	30,924	40,908
23		Supplies & Materials						
24	500	Office Supplies	610	247	421	1,000	1,000	1,000
25		Total Supplies & Materials	610	247	421	1,000	1,000	1,000
26		Total Human Resources	440,415	511,540	584,757	602,339	579,293	617,174

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1	56 1480	School-Community Relations						
2		Non-Instructional Salaries						
3	161	Administration/Clerical Support	103,271	106,352	112,607	107,861	111,267	124,366
4		Total Non-Instructional Salaries	103,271	106,352	112,607	107,861	111,267	124,366
5		Contractual Expenses						
6	402	Newsletter Mailings	3,202	1,284	5,492	9,096	9,096	9,096
7	430	Newsletter, Videos, Consultants	12,549	10,863	16,677	29,218	22,400	22,400
8	461	Printing Materials & Services	14,701	16,886	21,340	15,161	15,161	15,161
9		Total Contractual Expenses	30,452	29,033	43,509	53,475	46,657	46,657
10	490	BOCES Services	11,726	32,430	25,876	34,308	41,147	58,798
11		Supplies & Materials						
12	502	Office Supplies	213	1,015	176	926	926	926
13	503	Alumni Council Supplies	398	308	184	404	404	404
14		Total Supplies & Materials	611	1,323	360	1,330	1,330	1,330
15		Total School-Community Relations	146,060	169,138	182,352	196,974	200,401	231,151
16								
17	66 1481	Parent Involvement Project						
18		Non-Instructional Salaries						
19	161	Program Assistant	12,900	0	0	0	0	0
20	162	Internal Speakers	1,575	726	600	1,500	0	0
21		Total Non-Instructional Salaries	14,475	726	600	1,500	0	0
22		Contractual Expenses						
23	430	Purchased Services	375	0	0	1,071	0	0
24		Total Contractual Expenses	375	0	0	1,071	0	0
25		Supplies & Materials						
26	500	Program Materials	1,247	238	841	1,414	0	0
27	502	Office Supplies	287	0		419	0	0
28	504	Meeting Expenses	113	0	3,388	429	0	0
29		Total Supplies & Materials	1,647	238	4,229	2,262	0	0
30		Total Parent Involvement Project	16,497	964	4,829	4,833	0	0
31								
32								
33								
34	1499	TOTAL STAFF	663,643	751,577	863,679	880,546	857,749	932,888

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		CENTRAL SERVICES						
2								
3	72 1620	Operations						
4		Non-Instructional Salaries						
5	175	Skilled Labor	1,825,031	1,881,217	1,939,108	2,149,985	2,196,220	2,244,840
6	176	Summer & Temporary Help	71,389	75,978	113,294	101,300	101,300	121,000
7		Total Non-Instructional Salaries	1,896,420	1,957,195	2,052,402	2,251,285	2,297,520	2,365,840
8	200	Equipment	49,798	76,906	47,463	52,752	52,752	54,124
9		Contractual Expenses						
10	421	In-District Travel	338	614	354	116	650	650
11	423	Travel/Conferences	2,644	2,049	1,340	2,048	2,048	2,048
12	430	Operations Contracts	309,333	314,479	356,440	371,483	371,483	371,483
13	443	Gas	266,223	311,069	276,336	457,800	465,125	465,125
14	445	Electric	790,609	839,010	885,006	1,065,600	1,082,853	1,282,853
15	447	Telecommunications Fees	22,024	17,273	22,422	34,286	34,286	34,286
16		Total Contractual Expenses	1,391,171	1,484,494	1,541,898	1,931,333	1,956,445	2,156,445
17	490	BOCES Services - Telephone	54,587	78,346	86,299	56,995	58,405	74,742
18		Supplies & Materials						
19	510	Custodial Supplies	166,608	138,380	169,118	111,602	113,388	116,336
20	511	Bulbs and Lamps	10,946	27,687	55,945	52,843	53,688	55,084
21	513	Building Supplies	61,354	331,088	113,389	71,588	72,733	74,624
22	513	Reconfiguration Bldg. Supplies	0	0	245,919	270,000	0	0
23	517	Swimming Pool Supplies	15,786	17,504	13,107	17,782	17,782	17,782
24		Total Supplies & Materials	254,694	514,659	597,478	523,815	257,591	263,826
25		Total Operations	3,646,670	4,111,600	4,325,540	4,816,180	4,622,713	4,914,977
26								
27	72 1621	Maintenance						
28		Non-Instructional Salaries						
29	175	Facilities Supervision/Skilled Labor	943,020	934,230	1,006,003	927,782	1,026,917	1,030,803
30	176	Summer & Temporary Help	25,792	27,738	27,100	34,700	34,700	34,700
31		Total Non-Instructional Salaries	968,812	961,968	1,033,103	962,482	1,061,617	1,065,503
32		Equipment						
33	200	Equipment	154,674	379,334	250,473	235,067	235,067	241,179
34	204	Equipment Replacement (District-wide)	38,121	50,320	7,795	38,725	38,725	39,732
35		Total Equipment	192,795	429,654	258,268	273,792	273,792	280,911
36		Contractual Expenses						
37	400	Boiler Insurance	13,829	14,932	14,932	14,000	15,240	15,636
38	404	Environmental Testing	2,147	3,581	1,776	13,593	13,593	13,593
39	421	In-District Travel	0	6	0	155	0	0
40	423	Travel/Conferences	1,544	4,510	2,828	3,350	3,350	3,350
41	430	Maintenance Contracts	221,075	383,838	234,988	281,816	281,816	289,143
42	430	Reconfiguration Bldg. changes (walls, partitior	0	0	200,760	350,000	0	0
43	456	Membership Dues/Fees	2,750	1,797	3,089	2,780	2,780	2,780

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		CENTRAL SERVICES (Continued)						
2		Maintenance (Continued)						
3								
4	450	Safety Equipment and Protective Clothing	8,363	5,205	8,698	10,820	10,820	10,820
5	457	Grounds - Contractual	23,518	39,150	39,744	34,471	34,471	35,367
6	458	Building Repair - Contractual	96,035	89,046	132,774	148,561	148,561	152,424
7		Total Contractual Expenses	369,261	542,065	639,589	859,546	510,631	523,113
8	490	BOCES Services - Oil Tank Testing/Health & Safety	16,777	16,715	17,741	17,217	17,563	17,563
9		Supplies & Materials						
10	502	Office Supplies	938	1,510	948	951	951	951
11	512	Heating, Lighting & Plumbing	151,321	131,651	146,767	158,529	158,529	158,529
12	515	Building Repairs: Supplies & Materials	87,432	107,122	114,324	113,372	113,372	116,320
13	516	Grounds: Supplies & Materials	89,089	232,945	112,119	109,521	109,521	112,369
14		Total Supplies & Materials	328,780	473,228	374,158	382,373	382,373	388,169
15		Total Maintenance	1,876,425	2,423,630	2,322,859	2,495,410	2,245,976	2,275,259
16								
17								
18	90 1670	Central Printing & Mailing						
19		Non-Instructional Salaries						
20	175	Non-Instructional Salaries	91,400	96,026	100,628	98,386	100,888	84,108
21		Total Non-Instructional Salaries	91,400	96,026	100,628	98,386	100,888	84,108
22		Contractual Expenses						
23	402	Postage	96,451	122,968	97,895	102,380	102,380	102,380
24	461	Printing	20,982	24,504	29,912	25,425	25,425	25,425
25	468	Office Machine Contracts	0	5,496	4,340	5,800	5,800	5,800
26		Total Contractual Expenses	117,433	152,968	132,147	133,605	133,605	133,605
27	502	Office Supplies	1,034	1,033	1,049	2,000	2,000	2,000
28		Total Central Printing & Mailing	209,867	250,027	233,824	233,991	236,493	219,713
29								
30	90 1680	Central Data Processing						
31	490	BOCES Services	990,498	979,612	958,447	1,077,736	1,121,842	1,224,263
32		Total Central Data Processing	990,498	979,612	958,447	1,077,736	1,121,842	1,224,263
33								
34								
35								
36	1699	TOTAL CENTRAL SERVICES	6,723,460	7,764,869	7,840,670	8,623,317	8,227,024	8,634,212

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		SPECIAL ITEMS						
2								
3	90 1910	Unallocated Insurance						
4	400	Insurance						
5		Multi-Peril and Contractor Liability				285,000	285,000	260,000
6		Umbrella - Excess Liability				40,000	40,000	40,000
7		Total Insurance	250,915			325,000	325,000	300,000
8		Total Unallocated Insurance	250,915	256,891	232,241	325,000	325,000	300,000
9								
10	90 1920	School Association Dues						
11	456	NYS School Boards Association				11,750	12,000	12,300
12		GVSBI				500	500	500
13		Monroe County School Boards Association				13,000	13,000	13,338
14		Interscholastic Athletics				21,000	22,000	22,000
15		Interscholastic Academics				1,000	500	500
16		National School Boards Association (Publications Only)				300	300	300
17		National Association for College Admission Counseling				100	100	100
18		NYS Council of School Superintendents/AASA				2,500	2,800	2,873
19		NYS Association of School Business Officials				1,105	1,200	1,905
20		Interscholastic Music				1,500	1,500	1,500
21		Interscholastic Art				800	850	872
22		Chamber of Commerce				550	550	550
23		Total School Association Dues	51,576	49,677	55,711	54,105	55,300	56,738
24								
25	90 1930	Judgments and Claims						
26	401	Judgments and Claims	136,893	240,401	117,975	200,000	200,000	200,000
27		Total Judgments and Claims	136,893	240,401	117,975	200,000	200,000	200,000
28								
29	90 1950	Assessments on School Property						
30	448	Water and Sewer	119,858	136,810	136,547	150,000	150,000	150,000
31		Total Assessments on School Property	119,858	136,810	136,547	150,000	150,000	150,000
32								
33	90 1964	Refund of Real Property Tax						
34	401	Refund of Real Property Tax	3,503	592	4,475	15,000	15,000	15,000
35		Total Refund of Real Property Tax	3,503	592	4,475	15,000	15,000	15,000

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		SPECIAL ITEMS (Continued)						
2								
3	90 1981	Administrative Charge - BOCES						
4	490	Rent	261,786	260,410	326,665	335,273	327,532	250,173
5	490	Central Administration	484,932	490,510	451,893	500,325	443,327	446,234
6		Total Administrative Charge - BOCES	746,718	750,920	778,558	835,598	770,859	696,407
7								
8	90 1983	Capital Expenses - BOCES						
9	490	Capital Expenses - BOCES	139,843	142,206	181,628	145,303	181,094	272,033
10		Total Capital Expenses - BOCES	139,843	142,206	181,628	145,303	181,094	272,033
11								
12								
13								
14	1998	TOTAL SPECIAL ITEMS	1,449,306	1,577,497	1,507,135	1,725,006	1,697,253	1,690,178
15								
16								
17								
18								
19	1999	TOTAL GENERAL SUPPORT	10,022,752	11,152,828	11,453,256	12,866,932	11,947,271	12,390,101

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		INSTRUCTION						
2								
3		INSTRUCTION, ADMINISTRATION & IMPROVEMENT						
4								
5	60 2010	Curriculum Development & Supervision						
6	150	Administrative Salaries	1,492,122	1,530,544	1,333,917	1,469,154	1,460,052	1,460,600
7	161	Clerical/Administrative Support	293,649	302,588	313,342	308,144	323,783	333,397
8		Equipment						
9		Contractual						
10	421	Curriculum - In-District Travel	587	703	522	600	700	700
11	421	Subj Area Directors - In-District Travel	3,854	3,624	3,726	4,000	4,000	4,000
12	421	Student Services - In-District Travel	1,426	2,143	2,190	1,500	2,200	2,200
13	421	Special Ed - In-District Travel	7,646	6,247	4,827	7,750	7,750	7,750
14	423	Curriculum - Travel/Conferences	5,677	5,310	9,998	10,000	10,000	10,000
15	423	Student Services - Travel/Conferences	1,531	11,758	787	3,928	3,928	3,928
16	423	Special Ed - Travel/Conference	150	152	527	763	763	763
17	423	Subj Area Directors - Travel/Conferences	5,038	6,637	9,900	5,829	5,829	5,829
18	430	Student Services Contractual	3,870	2,344	4,251	4,577	4,577	4,577
19	430	District Priority -Diversity	0	13,000	26,266	0	28,000	36,000
20	430	District Priority - Restorative Practices						64,348
21	456	Curriculum - Membership/Fees	1,874	2,324	2,051	1,950	3,000	3,000
22		Total Contractual	31,653	54,242	65,045	40,897	70,747	143,095
23		Supplies & Materials						
24	500	Curriculum Development & Supervision	5,263	4,924	6,196	10,282	10,282	10,282
25	502	Student Services	2,005	5,734	2,343	4,071	4,071	4,071
26	502	Special Education	456	483	882	488	488	488
27	502	Strategic Initiatives	3	26	0	1,132	1,132	1,132
28		Total Supplies & Materials	7,727	11,167	9,421	15,973	15,973	15,973
29		Total Curriculum Development & Supervision	1,825,151	1,898,541	1,721,725	1,834,168	1,870,555	1,953,065

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	90 2020	Supervision - Regular School						
3		Instructional Salaries						
4	150	Administrative Salaries	1,649,461	1,729,708	1,844,798	1,864,076	1,906,329	1,872,210
5	159	Graduate School Tuition	17,678	17,994	10,950	20,000	20,000	20,000
6		Total Instructional Salaries	1,667,139	1,747,702	1,855,748	1,884,076	1,926,329	1,892,210
7	161	Clerical/Administrative Support	850,437	870,762	961,901	878,517	958,421	999,317
8		Contractual Expenses						
9	421	In-District Travel	877	806	499	1,000	1,000	1,000
10	423	Travel/Conferences	6,377	5,130	8,414	2,560	2,560	2,560
11		Total Contractual Expenses	7,254	5,936	8,913	3,560	3,560	3,560
12		Total Supervision - Regular School	2,524,830	2,624,400	2,826,562	2,766,153	2,888,310	2,895,087
13								
14	2040	Supervision - Special Schools						
15	150	Supervision - Alternative Education	108,932	110,575	99,560	97,589	100,049	103,059
16		Non-Instructional Salaries						
17	161	Clerical/Administrative Support	34,786	35,792	37,937	36,488	37,990	38,800
18	161	Supervision - Continuing Education	111,277	122,603	108,840	129,557	129,879	121,001
19		Total Non-Instructional Salaries	146,063	158,395	146,777	166,045	167,869	159,801
20		Contractual Expenses - Continuing Education						
21	402	Postage	12,039	6,033	12,142	12,000	13,000	13,000
22	423	Travel	0	49	324	1,500	1,000	500
23	430	Purchased Services	3,495	3,495	3,792	3,500	3,500	4,000
24	461	Printing and Advertising	10,785	7,551	7,456	8,000	8,000	8,000
25		Total Contractual Expenses	26,319	17,128	23,714	25,000	25,500	25,500
26		Supplies & Materials						
27	502	Continuing Education	699	694	600	700	500	700
28	502	Alternative Education Services	42	104	135	154	154	154
29		Total Supplies & Materials	741	798	735	854	654	854
30		Total Supervision - Special Schools	282,055	286,896	270,786	289,488	294,072	289,214

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	62 2060	Information Systems						
3		Non-Instructional Salaries						
4	160	Administrative Salaries	258,985	307,093	316,810	321,942	325,146	333,256
5	161	Clerical/Administrative Support	128,470	78,899	82,519	80,787	82,895	85,871
6		Total Non-Instructional Salaries	387,455	385,992	399,329	402,729	408,041	419,127
7		Contractual						
8	421	In-District Travel	972	713	750	1,117	1,117	1,117
9	423	Travel/Conferences	0	0	630	1,621	1,621	1,621
10	430	Software Support	0	0	0	5,315	5,313	5,315
11		Total Contractual	972	713	1,380	8,053	8,051	8,053
12	490	BOCES Services	0	0	889	5,000	5,000	5,000
13		Supplies & Materials						
14	502	Office Supplies	3,169	1,028	2,077	4,062	2,062	2,062
15		Total Supplies & Materials	3,169	1,028	2,077	4,062	2,062	2,062
16		Total Research, Planning & Evaluation	391,596	387,733	403,675	419,844	423,154	434,242
17	65 2070	In-Service Training & Instruction						
18		Instructional Salaries						
19	152	Mentoring Program	25,000	22,650	22,100	25,000	25,000	25,000
20	156	Curriculum	29,225	62,335	68,675	34,380	65,000	65,000
21	157	In-Service Program Stipends	48,450	31,432	31,625	50,000	50,000	50,000
22		Total Instructional Salaries	102,675	116,417	122,400	109,380	140,000	140,000
23		Contractual						
24	430	In-Service	2,133	1,309	2,552	3,504	3,560	3,560
25	436	Contractual Workshops - Instructional	13,453	5,464	19,145	36,994	36,994	36,994
26	437	Contractual Workshops - Civil Service Staff	1,080	720	230	1,500	1,500	1,500
27		Total Contractual	16,666	7,493	21,927	41,998	42,054	42,054
28	490	BOCES Services - In-Service	124,412	151,172	137,893	124,836	128,247	130,000
29		Supplies & Materials						
30	500	Supplies and Materials	202	53	70	1,060	1,060	1,060
31		Total Supplies & Materials	202	53	70	1,060	1,060	1,060
32		Total In-Service Training & Instruction	243,955	275,135	282,290	277,274	311,361	313,114
33								
34	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMP	5,267,587	5,472,705	5,505,038	5,586,927	5,787,452	5,884,722

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		TEACHING - REGULAR SCHOOL						
2								
3	90 2110	Teaching - Regular School						
4		Instructional Salaries						
5	111	Teacher Salaries 1/2 day K	662,428	823,824	0	0	0	0
6	120	Teacher Salaries 1-3 K-3 (Primary)	4,563,197	4,737,609	8,059,734	8,189,077	8,549,636	8,735,003
7	121	Teacher Salaries 4-5 4-6 (Intermediate)	5,133,395	5,499,948	5,280,738	5,382,689	5,510,084	5,641,004
8	123	Teaching Assistants (Primary/Interm.)	195,944	165,641	119,272	195,109	122,007	126,848
9	125	Primary TOSA	623,998	636,362	759,317	747,928	641,589	738,247
10	126	Teacher Salary - 6th Grade	1,298,846	1,284,761	0	0	0	0
11	131	Teacher Salaries 7-12 (Jr. High/High)	11,329,402	11,655,385	11,265,448	12,189,748	12,066,903	11,713,317
12	131	Intersession at Sperry	4,113	5,169	2,348	7,255	7,255	7,255
13	133	Teaching Assistants (Jr. High/High)	210,443	214,718	179,818	186,990	185,483	189,343
14	136	Tutors	38,073	45,533	50,637	80,000	50,000	50,000
15	137	Sec/District Wide Instr.Coaches	696,208	694,328	570,412	0	0	564,963
16	140	Substitute Teachers	1,325,868	1,115,018	1,422,426	1,420,000	1,420,000	1,450,000
17	152	School Reconfiguration Tchr Stipends	9,600	25,170	0	0	0	0
18	152	Test Scoring	17,090	16,128	1,210	20,140	1,640	1,640
19	156	Character Development Programs	0	21,110	24,987	0	30,000	30,000
20		Total Instructional Salaries	26,108,605	26,940,704	27,736,347	28,418,936	28,584,597	29,247,620
21		Non-Instructional Salaries						
22	166	School Safety Coordinator	51,833	52,044	54,315	52,743	54,722	56,920
23	180	Paraprofessionals/Accompanists	363,340	369,135	430,046	417,827	502,029	538,059
24	181	Youth Assistants	294,927	306,251	351,812	323,816	370,837	408,026
25	185	Student Helpers	3,056	4,141	4,529	4,000	4,000	5,000
26		Total Non-Instructional Salaries	713,156	731,571	840,702	798,386	931,588	1,008,005
27	200	Equipment	38,767	23,928	64,044	116,321	116,321	119,345

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	90 2110	Contractual Expenses						
3	400	Pupil Accident Insurance	41,277	37,161	49,873	41,719	42,387	60,000
4	406	High School Academic Center Allocation	0	0		0	0	0
5	408	Physical Education - Equipment Safety Check	0	0		0	0	0
6	411	Honors for Art and Music	1,060	994	1,750	1,740	1,740	1,740
7	414	Graduation Expenses	10,484	38,228	26,144	34,653	34,653	34,653
8	419	Communications	1,800	1,007	1,093	2,000	2,000	2,000
9	420	Link Crew	907	3,121	2,624	3,263	3,263	3,263
10	421	In-District Travel	7,062	4,302	5,203	7,200	7,200	7,200
11	422	Tuition Reimbursements	43,251	39,746	18,534	20,000	20,000	20,000
12	423	Teachers' Travel/Conferences	18,081	22,554	27,794	16,677	16,677	16,677
13	430	Document Shredding	5,066	6,109	4,806	6,000	6,207	6,207
14	430	Superintendent's Choice Awards	2,913	2,774	2,532	3,000	3,000	3,000
15	430	Consultants Fee	2,000	1,500	0	0	0	0
16	430	Visitor Management System	0	0	0	0	0	0
17	434	Student Testing Fees	52,212	60,600	62,987	76,000	76,000	76,000
18	438	Type 1 Field Trip Admissions	1,481	532	0	2,237	2,237	700
19	450	Protective Equipment	613	305	589	1,250	1,250	1,250
20	451	Routine Piano Repairs	5,765	4,400	4,285	6,000	6,000	6,000
21	452	Performance Attire	-991	15,972	6,568	7,288	7,288	7,288
22	455	Service Contracts	45,399	8,858	6,032	9,700	9,700	9,700
23	458	Equipment Repair	34,777	27,454	42,214	45,000	45,000	45,000
24	467	Music Festival Registrations	4,293	5,277	4,776	5,752	5,752	5,752
25	468	Machine Rentals	1,317	0	0	2,500	2,500	2,500
26	469	District Music Festival	0	3,500	2,031	5,000	5,000	5,000
27		Total Contractual Expenses	278,767	284,394	269,835	296,979	297,854	313,930
28								
29		Tuition						
30	470	Tuition - Foster Children - Public Schools	49,929	56,887	65,593	50,000	60,000	70,000
31	473	Payment to Charter Schools	103,061	163,952	159,132	150,000	195,000	175,000
32		Total Tuition	152,990	220,839	224,725	200,000	255,000	245,000
33								
34		Textbooks and Workbooks						0
35	480	Textbook and Workbook Allocations	312,170	406,768	568,637	482,302	348,142	320,639
36	480	Sheet Music (Aidable)	8,986	7,510	11,987	9,373	9,373	12,000
37	480	Private and Parochial School Textbooks	20,668	16,091	14,330	23,367	20,000	20,000
38		Total Textbooks and Workbooks	341,824	430,369	594,954	515,042	377,515	352,639

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	490	BOCES Services						
3		BART/Celeb in the Schools				75,504	75,504	60,504
4		BoSat Elementary Science Kits (Monroe 1)				93,480	95,939	70,418
5		Challenger Center				15,500	15,981	16,300
6		Distance Learning RAITN				36,364	0	0
7		Elementary Science Kits & Starlab (Monroe 2)				43,191	40,140	13,032
8		Grant Writing				7,240	8,568	8,816
9		Master Minds/ Chess League/Academic Challenge Bowl				2,874	2,814	3,108
10		Microfilming				40,781	43,932	45,538
11		Music Library Service				2,462	2,506	2,688
12		NWEA MAPs, eDoctrina				92,400	95,172	98,027
13		Parochial/Private School Textbook Service				7,027	7,171	7,001
14		Raptor Technology (Visitor Mgmt Syst)				2,345	19,200	10,895
15		School Copiers				230,000	230,000	230,000
16		Superintendent's Hearings				4,275	7,313	4,326
17		Teacher Immersion Fellows Program				0	6,606	6,606
18		Test Scoring -Forms/Staff				53,310	105,000	71,984
19		Urban/Suburban Transfer Program				0	6,065	5,115
20		Total BOCES Services	683,860	547,237	679,038	706,753	761,911	654,358
21								
22		Traditional Supplies & Materials						
23	500	Building Allocations	378,110	442,221	508,189	485,000	485,000	485,000
24	500	Subject Area Instructional Supplies	3,410	2,129	218,693	2,700	3,300	3,300
25	500	School Safety	8,315	13,999	62,906	10,950	11,125	11,125
26	500	Instrumental Music (Sheets)	6,431	9,586	4,605	7,140	7,140	7,140
27	500	Districtwide Musical Instruments	49,624	18,527	195,660	62,411	32,930	32,930
28	500	Alternative HS Supplies	3,321	2,229	2,952	3,835	3,835	3,835
29	500	Strategic Initiatives (District Priorities)	0	85	0	4,577	1,577	1,577
30	500	ENL Program	2,748	457	0	0	0	0
31	500	STEM and Science Data Collection	0	40,615	27,354	34,000	18,000	0
32	500	Science Kits (transfer from BOCES)						27,983
33	501	Centralized Purchases	2,003	4,573	9,985	9,386	9,386	9,386
34	505	Duplicating Supplies - District-Wide and Docu	68,995	6,014	21,336	115,000	115,000	100,000
35	545	Testing Materials	1,056	780	1,783	1,573	1,573	1,573
36	551	Art & Music Supplies - District-Wide	3,118	2,482	2,024	2,764	2,764	2,764
37		Total Traditional Supplies & Materials	527,131	543,697	1,055,487	739,336	691,630	686,613
38	500	Needs Assessment Initiatives Supplies & Materie	40,069	19,406	73,132	83,635	83,635	83,635
39		Total Traditional & Needs Assess. Supplies & M	567,200	563,103	1,128,619	822,971	775,265	770,248
40								
41	A2110.0	TOTAL TEACHING - REGULAR SCHOOL	28,885,169	29,742,145	31,538,264	31,875,388	32,100,051	32,711,145

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		SPECIAL APPORTIONMENT PROGRAMS						
2								
3	68 2250	Students w/Disabilities						
4		Instructional Salaries						
5	133	Teaching Assistants	218,769	261,719	250,212	253,789	258,406	229,756
6	136	Tutors	31,342	23,271	13,833	35,000	35,000	35,000
7	152	Speech Pathologists	706,588	720,450	757,074	756,400	787,602	861,592
8	152	Special Education Teachers	2,285,840	1,945,965	2,089,047	2,035,002	1,855,606	2,519,284
9	157	TCI Inservice Salary			0	0	4,000	4,000
10		Total Instructional Salaries	3,242,539	2,951,405	3,110,166	3,080,191	2,940,614	3,649,632
11		Non-Instructional Salaries						
12	161	Medicaid Reimbursement Program	15,180	15,470	18,028	17,667	18,564	19,238
13	161	Clerical/Administrative Support	145,788	154,532	160,913	160,433	165,632	171,626
14	163	Occupational Therapists	254,164	257,080	288,481	294,870	297,873	306,822
15	180	Paraprofessionals	1,185,314	1,255,623	1,217,925	1,244,282	1,285,810	1,395,607
16		Total Non-Instructional Salaries	1,600,446	1,682,705	1,685,347	1,717,252	1,767,879	1,893,293
17		Contractual						
18	421	In-District Travel	552	1,007	848	750	1,000	900
19	423	Travel/Conferences	0	874	2,602	2,485	2,485	2,485
20	430	Purchased Services	35,972	35,726	31,000	42,410	38,410	38,410
21	456	OT/Speech Licensure	1,356	674	2,048	2,500	2,500	2,500
22	464	Hearings, Mandated Second Opinions	103,543	108,598	115,417	110,000	111,760	114,666
23	465	Parent Placed Private School Services	174,226	234,454	131,398	205,000	205,000	205,000
24	466	Parent Pl'd Private School Services - Other Di	101,157	88,423	121,212	110,000	110,000	112,860
25	474	Related Services (For Pupils in Private	43,385	37,206	44,136	100,000	100,000	100,000
26		Total Contractual	460,191	506,962	448,661	573,145	571,155	576,821

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)						
2		Students w/Disabilities (Continued)						
3		Tuition						
4	471	Tuition - Other Public Schools	3,135	0	0	50,000	50,000	0
5	472	Tuition - Private School Placements	1,242,638	1,566,344	1,551,597	1,517,370	1,696,475	2,705,920
6	473	Tuition - Payment to Charter Schools	0	0	1,954	0	0	0
7		Total Tuition	1,245,773	1,566,344	1,553,551	1,567,370	1,746,475	2,705,920
8	490	BOCES Services						
9		BOCES Placements				7,384,321	7,486,429	7,895,563
10		Speech & Deaf Services				300,514	392,899	415,510
11		K Checks Software (Medicaid)				750	750	0
12		Physical Therapy/Occupational Therapy				278,976	277,829	343,807
13		Psych/Social Work/Assisted Tech Services				60,030	49,169	40,370
14		Tutoring						69,178
15		Vision Programs				28,115	28,514	29,173
16		Total BOCES Services	6,253,445	7,479,560	7,180,101	8,052,706	8,235,590	8,793,601
17		Supplies & Materials						
18	500	Special Education Instructional Supplies	33,243	30,321	31,792	30,321	30,321	30,321
19	500	Vollmer Transition Program Supplies	773	1,129	1,418	1,069	1,069	1,069
20	500	Speech Supplies	2,707	5,437	5,017	5,548	5,548	5,548
21	500	Occupational Therapy Supplies	3,552	2,259	3,201	3,382	3,382	3,382
22		Total Supplies and Materials	40,275	39,146	41,428	40,320	40,320	40,320
23		Total Programs For Students w/Disabilities	12,842,669	14,226,122	14,019,254	15,030,984	15,302,033	17,659,587
24								
25	90 2280	Occupational Education						
26	131	Instructional Salaries	1,419,633	1,405,097	1,391,714	1,363,092	1,419,640	1,321,380
27	490	BOCES Services						
28		Vocational Programs	986,647	942,647	995,100	995,100	929,163	937,270
29		Total BOCES Services	986,647	942,647	995,100	995,100	929,163	937,270
30		Total Occupational Education	2,406,280	2,347,744	2,386,814	2,358,192	2,348,803	2,258,650
31								
32								
33								
34	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	15,248,949	16,573,866	16,406,068	17,389,176	17,650,836	19,918,237

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		TEACHING - SPECIAL SCHOOLS						
2								
3	14 2330	Alternative High School - Special Ed Program						
4		Instructional Salaries						
5	136	Tutors	97,746	103,154	94,638	98,527	109,101	105,231
6		Total Instructional Salaries	97,746	103,154	94,638	98,527	109,101	105,231
7		Non-Instructional Salaries						
8	161	Clerical Support	22,813	23,949	21,898	24,543	25,284	24,787
9	181	Youth Assistants	50,988	38,728	25,890	26,451	26,893	28,042
10		Total Non-Instructional Salaries	73,801	62,677	47,788	50,994	52,177	52,829
11	500	Supplies & Materials	3,703	3,463	5,222	5,221	5,221	5,221
12		Total Alternative High School - Special Ed Program	175,250	169,294	147,648	154,742	166,499	163,281
13								
14	90 2331	Summer School Program						
15		Instructional Salaries						
16	131	Instructional Salaries	119,344	129,963	68,727	87,000	0	0
17		Total Instructional Salaries	119,344	129,963	68,727	87,000	0	0
18		Non-Instructional Salaries						
19	161	Non-Instructional Salaries	1,728	2,447	1,940	2,000	0	0
20	180	Paraprofessionals	3,803	4,087	330	6,400	0	0
21	181	Youth Assistants	1,888	1,924	1,915	1,600	0	0
22	182	Summer School Registered Nurse	5,161	0	0	4,300	0	0
23		Total Non-Instructional Salaries	12,580	8,458	4,185	14,300	0	0
24		Contractual Expenses						
25	414	Graduation Expense	30	71	101	200	0	250
26	421	Mileage	0	0	0	0	0	0
27		Total Contractual Expenses	30	71	101	200	0	250
28	490	BOCES						
29		BOCES Summer Program	0	0	0	0	83,000	111,000
30		Total BOCES Expenses	0	0	0	0	83,000	111,000
31	500	Supplies & Materials	609	461	160	1,500	0	0
32		Total Summer School Program	132,563	138,953	73,173	103,000	83,000	111,250
33								
34								
35	2331	TOTAL TEACHING SPECIAL SCHOOLS	307,813	308,247	220,821	257,742	249,499	274,531

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		INSTRUCTIONAL MEDIA						
2								
3	57 2610	School Library & Audio Visual						
4	152	Instructional Salaries	555,850	644,912	651,547	644,492	620,303	642,361
5		Non-Instructional Salaries						
6	161	Clerical/Administrative Support	165,619	184,296	180,686	191,260	187,559	199,201
7		Total Non-Instructional Salaries	165,619	184,296	180,686	191,260	187,559	199,201
8								
9		Contractual Expenses						
10	430	Purchased Services	3,325	3,495	3,611	3,458	3,670	4,008
11		Total Contractual Expenses	3,325	3,495	3,611	3,458	3,670	4,008
12	460	Library Supplies, Books, & Subscriptions	143,072	140,616	178,082	156,171	145,775	145,775
13	490	BOCES Services						
14		Instructional Multi-Media				82,054	83,271	84,205
15		Electronic Databases				45,819	47,170	51,890
16		Library Automation				55,889	56,253	56,985
17		Non-Public Library Service				2,435	2,391	2,412
18		Total BOCES Services	177,446	187,853	185,433	186,197	189,085	195,492
19		Total School Library & Audio Visual	1,045,312	1,161,172	1,199,359	1,181,578	1,146,392	1,186,837

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		INSTRUCTIONAL MEDIA (Continued)						
2	57 2630	Computer Assisted Instruction						
3		Instructional Salaries						
4	133	Teaching Assistants	212,891	233,883	238,611	241,880	251,350	254,462
5	150	Administration	28,000	87,450	90,074	91,575	93,823	96,614
6		Total Instructional Salaries	240,891	321,333	328,685	333,455	345,173	351,076
7		Non-Instructional Salaries						
8	161	Supervision/Clerical/Technical Support	828,393	672,992	741,709	801,491	808,141	853,469
9		Total Non-Instructional Salaries	828,393	672,992	741,709	801,491	808,141	853,469
10		Equipment						
11	220	State Aided Computer Hardware	71,101	203,997	93,008	70,000	90,090	90,090
12	222	Printer Cartridges	72,330	78,324	79,267	98,000	98,000	98,000
13		Total Equipment	143,431	282,321	172,275	168,000	188,090	188,090
14		Contractual Expenses						
15	421	In-District Travel	2,709	2,060	2,756	3,000	3,000	3,000
16	430	Contractual Expenses	2,097	15,016	17,084	11,911	11,911	17,500
17		Total Contractual Expenses	4,806	17,076	19,840	14,911	14,911	20,500
18	460	State Aided Computer Software	58,965	110,969	73,858	80,158	82,016	80,410
19	490	BOCES Services						
20		Instructional Computer and Software Service				220,142	233,781	245,944
21		Internet Lines and Filtering				145,097	190,084	214,917
22		Micro Computer Repairs, Services, and Parts				79,503	81,855	85,746
23		Computer Equipment				2,050,000	1,740,000	1,610,000
24		Total BOCES Services	1,801,676	1,960,876	2,462,998	2,494,742	2,245,720	2,156,607
25		Supplies & Materials						
26	500	Computer Supplies	18,394	31,791	75,541	50,000	50,000	50,000
27	502	Office Supplies	3,141	2,551	3,269	3,592	3,592	3,592
28	555	ID Badge Supplies	686	1,888	1,302	750	1,000	1,400
29		Total Supplies & Materials	22,221	36,230	80,112	54,342	54,592	54,992
30		Total Computer Assisted Instruction	3,100,383	3,401,797	3,879,477	3,947,099	3,738,643	3,705,144
31								
32								
33								
34	2699	TOTAL INSTRUCTIONAL MEDIA	4,145,695	4,562,969	5,078,836	5,128,677	4,885,035	4,891,981

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)						
2								
3	62 2805	Attendance - Regular School						
4	161	Non-Instructional Salaries	220,051	188,219	144,031	162,403	147,393	150,752
5		Total Attendance - Regular School	220,051	188,219	144,031	162,403	147,393	150,752
6								
7	90 2810	Guidance - Regular School						
8	152	Instructional Salaries	965,865	1,001,608	1,087,432	1,024,725	993,881	1,036,566
9	161	Non-Instructional Salaries	312,821	323,172	299,819	347,862	328,263	321,416
10	421	In-District Travel	846	385	747	1,000	500	750
11	430	District Priority - Mental Wellness	0	0	0	0	0	15,315
12	500	Supplies & Materials						
13		Senior High School	1,300	663		1,500	1,500	500
14		9th Grade Academy	11	11		0	0	0
15		Burger Middle School	675	914		1,000	1,000	250
16		Roth Middle School	949	166		1,000	1,000	250
17		Sherman Intermediate	0	0		500	500	0
18		Vollmer Intermediate	0	0		500	500	0
19		Total Supplies & Materials	2,935	1,754	702	4,500	4,500	1,000
20		Total Guidance - Regular School	1,282,467	1,326,919	1,388,700	1,378,087	1,327,144	1,375,047
21								
22								
23	67 2815	Health Services - Regular School						
24	152	Instructional Salaries	593,157	579,227	640,215	593,622	658,577	681,664
25	152	Nurse Practitioner	58,031	46,892	72,267	64,483	71,719	75,452
26	161	Clerical/Administrative Support	174,003	171,783	189,215	183,127	196,481	203,745
27	182	Registered Nurses/Nurse Substitutes	88,144	94,740	87,937	77,862	84,191	107,933
28		Contractual Expenses						
29	403	Medical/Consulting Services - Contractual	10,135	8,784	29,613	23,937	23,937	5,000
30	430	Services from Other Districts	236,883	174,453	237,544	250,000	250,000	250,000
31		Total Contractual Expenses	247,018	183,237	267,157	273,937	273,937	255,000
32	509	Supplies & Materials	6,264	4,493	11,843	12,750	12,954	13,291
33		Total Health Services - Regular School	1,166,617	1,080,372	1,268,634	1,205,781	1,297,859	1,337,085

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		PUPIL SERVICES - (Continued)						
2								
3								
4	67 2820	Psychological Services						
5	152	Instructional Salaries	642,574	599,681	644,834	646,218	667,608	659,305
6	421	In-District Travel	362	156	60	500	500	500
7	500	Supplies & Materials	13,234	13,558	5,527	7,457	14,000	14,000
8		Total Psychological Services	656,170	613,395	650,421	654,175	682,108	673,805
9								
10	67 2825	Social Work Services						
11	152	Instructional Salaries	987,260	1,026,805	1,029,625	994,860	1,066,038	1,093,939
12	421	In-District Travel	402	188	508	500	500	500
13		Total Social Work Services	987,662	1,026,993	1,030,133	995,360	1,066,538	1,094,439
14								
15	90 2850	Co-Curricular Activities						
16	155	Event Supervision - Certified	50,380	31,688	35,955	52,000	54,000	54,000
17	152	Club Stipends - Certified	207,314	223,839	249,169	278,867	320,000	320,000
18								
19	162	Event Supervision - Classified	27,196	28,679	25,857	30,000	30,900	30,900
20		Contractual Expenses						
21	411	Student Council Awards	3,578	4,021	3,052	4,000	4,000	4,000
22	415	Student Council Activities	5,448	5,668	2,588	12,500	12,500	12,500
23	430	Club Stipends - Non Employee	4,283	3,625	7,091	0	0	0
24		Total Contractual Expenses	13,309	13,314	12,731	16,500	16,500	16,500
25		Total Co-Curricular Activities	298,199	297,519	323,712	377,367	421,400	421,400

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		PUPIL SERVICES (Continued)						
2	64 2855	Interscholastic Activities						
3		Instructional Salaries						
4	136	Athletic Study Hall	1,901	1,465	0	2,000	2,000	2,000
5	140	Teacher Substitutes	1,630	610	415	1,440	1,440	1,440
6	151	Coaching	538,183	548,162	559,138	573,943	597,000	622,000
7	152	Officials (Employees)	181	429	0	200	500	500
8	155	Supervision - Certificated Staff	18,384	20,773	26,180	23,000	20,690	20,690
9		Total Instructional Salaries	560,279	571,439	585,733	600,583	621,630	646,630
10	162	Supervision - Classified Staff	43,374	39,463	37,653	37,625	40,000	40,000
11	163	Athletic Trainer	33,712	33,131	35,195	36,750	38,205	38,205
12		Contractual Expenses						
13	409	Equipment Cleaning and Reconditioning	15,159	13,878	14,465	16,402	16,664	16,664
14	411	Awards	7,009	6,733	4,974	3,718	7,000	7,000
15	421	Athletic Trainer Mileage	828	593	1,561	1,000	1,000	1,000
16	424	Supervision - Contractual	2,444	2,117	1,776	2,527	2,567	2,567
17	426	Ice Time Rentals	9,428	8,622	9,188	9,500	9,652	9,652
18	427	Officials	55,820	59,636	59,681	55,820	60,000	60,000
19	428	Tournaments	10,658	8,635	7,279	8,314	8,447	8,447
20	430	Contractual	13,912	17,939	16,204	8,900	18,000	18,000
21	456	Subscriptions & Dues	245	85	45	265	265	265
22	459	Intersectional Competition Expenses	7,800	12,188	6,596	8,000	12,400	12,400
23		Total Contractual Expenses	123,303	130,426	121,769	114,446	135,995	135,995
24	490	BOCES - Sports Scheduler/Impact/Hudl/Secti	4,719	6,499	6,667	6,363	6,894	9,985
25		Supplies & Materials						
26	507	Medical Supplies	10,511	6,999	7,724	4,481	7,959	7,959
27	530	Supplies & Materials	66,687	59,609	53,055	61,353	61,353	61,353
28		Total Supplies & Materials	77,198	66,608	60,779	65,834	69,312	69,312
29		Total Interscholastic Activities	842,585	847,566	847,796	861,601	912,036	940,127
30								
31								
32	2899	TOTAL PUPIL SERVICES	5,453,751	5,380,983	5,653,427	5,634,774	5,854,478	5,992,655
33								
34								
35								
36								
37	2999	TOTAL INSTRUCTION	59,308,964	62,040,915	64,402,454	65,872,684	66,527,351	69,673,271

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		PUPIL TRANSPORTATION						
2								
3	71 5510	District Transportation Services						
4		Salaries						
5	160	Administrative/Clerical Salaries	128,337	132,088	135,345	137,241	139,747	143,402
6	171	Driver Salaries/Dispatcher/Head Driver	2,672,121	2,682,275	2,950,731	2,952,317	3,305,023	3,470,274
7	171	Reconfiguration-Route Verification	0	20,000	0	100,000	0	0
8	172	Bus Monitor Salaries	177,440	314,590	336,440	238,746	318,464	433,893
9	173	Mechanic Salaries	451,783	457,046	463,507	479,209	486,814	489,994
10	174	Summer Bus Drivers	1,893	1,641	7,106	2,000	2,000	7,500
11	175	Summer School Bus Drivers	0	0	0	0	27,000	27,000
12	176	Sub Drivers & Summer Bus Washers	94,538	85,125	107,574	100,000	103,000	122,634
13		Total Salaries	3,526,112	3,692,765	4,000,703	4,009,513	4,382,048	4,694,697
14	200	Equipment	40,063	10,653	20,637	37,870	37,870	38,855
15		Contractual Expenses						
16	400	Insurance (Pupil Transportation Fleet)	152,636	181,471	177,865	155,000	200,000	225,000
17	423	Safety Conferences and Training Sessions	5,374	70	1,300	1,336	1,336	1,371
18	430	Bus Dispatching/Parent Provided Trans.	6,391	15,384	8,576	9,268	9,416	9,661
19	433	Recruitment (Fingerprinting)		0	2,799	0	4,000	3,500
20	437	In-Service Programs & Workshops	5,759	3,894	5,447	4,447	4,447	4,593
21	447	Telecommunications Fees & Charges	7,189	3,472	463	3,740	3,740	43,740
22	452	Uniforms	3,706	4,144	4,847	5,231	5,231	5,231
23	454	First Aid	1,994	2,489	5,960	2,048	2,081	6,135
24	455	Service Contracts	16,043	47,756	26,336	22,458	22,817	30,336
25	456	Fees & Inspections	1,537	1,795	3,862	4,619	4,619	4,619
26	458	Equipment Repair & Maintenance	9,716	4,168	9,095	5,814	5,814	9,965
27		Total Contractual Expenses	210,345	264,643	246,550	213,961	263,501	344,151
28		Supplies & Materials						
29	502	Office & Garage Supplies	2,913	6,487	3,444	4,174	4,174	4,174
30	514	Small Tools	6,038	2,533	3,206	6,274	6,274	6,274
31	520	Fuel	523,217	589,989	790,874	1,079,500	979,500	1,028,136
32	521	Oil, Lubricants, Anti-freeze, and Additives	27,169	29,461	38,898	40,000	40,000	40,000
33	522	Tires	64,606	64,874	56,948	100,000	100,000	100,000
34	523	Parts & Repair Materials	233,405	234,928	267,143	300,000	300,000	300,000
35		Total Supplies & Materials	857,348	928,272	1,160,513	1,529,948	1,429,948	1,478,584
36		Total District Transportation Services	4,633,868	4,896,333	5,428,403	5,791,292	6,113,367	6,556,287

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		PUPIL TRANSPORTATION (Continued)						
2	71 5530	Garage Building						
3	175	Skilled Labor	33,510	35,448	38,134	35,077	36,235	39,195
4		Contractual Expenses						
5	443	Gas	22,708	26,467	22,308	45,000	45,000	45,000
6	445	Electric	51,373	57,156	56,473	70,000	70,000	70,000
7	455	Trash, Uniform, Fire Extinguisher, and	12,857	12,476	1,193	14,450	14,450	14,450
8		Other Service Contracts						
9	457	Grounds - Contractual	6,198	0	0	5,000	5,000	5,000
10	458	Building Repair Contracts	12,274	18,955	18,961	11,335	11,335	11,335
11		Total Contractual Expenses	105,410	115,054	98,935	145,785	145,785	145,785
12	510	Building Repair Custodial and Ground Supplies	749	0		750	750	750
13		Total Garage Building	139,669	150,502	137,069	181,612	182,770	185,730
14								
15	71 5540 430	Contract Transportation						
16		Contractual Expenses	12,700	42,744	23,720	40,000	85,000	95,000
17								
18	71 5581	Transportation from BOCES						
19	490	Transportation Disabled				571,600	538,750	560,300
20		Bus Attendants, Disabled Prog, Bird/Morgan				467,900	481,937	486,214
21		1:1 Bus Transport, Direct District Shuttle				96,751	99,654	103,640
22		Voc. Ed. Transportation Programs				13,905	14,111	14,675
23		Total Transportation from BOCES	1,228,607	931,343	929,270	1,150,156	1,134,452	1,164,829
24								
25								
26								
27								
28	5999	TOTAL PUPIL TRANSPORTATION	6,014,844	6,020,922	6,518,462	7,163,060	7,515,589	8,001,846

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		COMMUNITY SERVICES						
2								
3		RECREATION						
4								
5	63 7140	Continuing Education (*)						
6	152	Instructional Salaries	40,282	40,506	43,028	45,000	45,000	45,000
7	184	Swimming Pool Monitors	33,506	46,110	57,112	48,000	50,000	50,000
8	430	Contractual Services	31,090	31,239	27,878	32,000	35,000	35,000
9	500	Supplies & Materials	4,871	3,130	4,424	5,000	4,000	4,000
10		Total Continuing Education	109,749	120,985	132,442	130,000	134,000	134,000
11								
12	63 7140	Continuing Education (*) Driver Education Program						
13	152	Instructional Salaries	33,658	33,582	32,305	38,000	38,500	38,500
	200	Vehicle Purchase	0	0	0	0	0	28,000
14	430	Lease/Vehicle Maintenance	1,500	1,840	0	0	0	0
15	500	Supplies & Materials	11	951	47	500	500	500
16	520	Fuel	1,017	760	1,409	2,500	2,500	2,500
17		Total Driver Education	36,186	37,133	33,761	41,000	41,500	69,500
18		(*) The Continuing Education Program is self-supporting						
19								
20								
21								
22		CENSUS						
23								
24	90 8070	Census						
25	430	Contractual Expenses	0	165	628	0	750	750
26		Total Census	0	165	628	0	750	750
27								
28								
29								
30	8999	TOTAL COMMUNITY SERVICES	145,935	158,283	166,831	171,000	176,250	204,250

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	EXPENDED 2016-17	EXPENDED 2017-18	BUDGET 2017-18	BUDGET 2018-19	BOE BUDGET 2019-2020
1		UNDISTRIBUTED EXPENSES						
2								
3		EMPLOYEE BENEFITS						
4								
5	90 9010 800	State (Civil Service) Retirement	1,965,195	1,824,254	1,849,295	2,252,041	2,344,240	2,375,294
6	9020 800	Teachers Retirement	5,052,681	4,839,422	3,676,249	4,144,597	4,595,044	3,882,326
7	9030 800	Social Security and Medicare	3,941,890	4,182,876	4,033,626	4,362,370	4,442,157	4,483,656
8	9040 800	Workers' Compensation	574,059	637,180	693,411	915,092	900,000	900,000
9	9045 800	Life Insurance	70,690	69,477	110,442	75,000	114,000	117,000
10	9050 800	Unemployment Insurance	16,370	16,242	5,997	50,000	50,000	15,000
11	9055 800	Disability Insurance	11,269	14,181	10,654	12,360	18,000	18,000
12	9060 800	Hospital & Medical Insurance	12,389,369	12,554,118	13,547,716	16,013,916	16,409,642	16,562,263
13	9060 802	Health Care Plan	2,310,594	2,381,725	3,031,993	2,287,550	2,986,000	3,606,022
14	9089 800	Compensated Absences	106,715	44,121	0	50,000	400,000	400,000
15	9060 803	Employee Assistance Program	17,469	17,376	18,352	17,500	19,455	19,700
16	9089 805	Employer 403(b) Contributions	0	60,202	49,326	0	0	0
17	9089 806	403(b) Service Provider Fee	0	1,500	1,500	1,500	1,500	1,500
18								
19								
20	9098	TOTAL EMPLOYEE BENEFITS	26,456,301	26,642,674	27,028,561	30,181,926	32,280,038	32,380,761

