



Account	Description	2019 - 20 Proposed Budget
Administrative Components		
A 1010.401-00-00	BOE Conferences	3,000.00
A 1010.490-00-00	BOCES BOE	5,600.00
A 1010.500-00-00	BOE General Supplies	500.00
1010	BOARD OF EDUCATION *	9,100.00
A 1040.160-00-00	Noninstructional Salaries	7,878.00
1040	DISTRICT CLERK *	7,878.00
A 1060.402-00-00	Fees	1,400.00
A 1060.500-00-00	General Supplies	100.00
1060	DISTRICT MEETING *	1,500.00
10	**	18,478.00
A 1240.150-00-00	School Admin. Salary	158,000.00
A 1240.155-00-00	Vacation Buy Back	2,500.00
A 1240.160-00-00	Noninstructional Salaries	48,000.00
A 1240.400-00-00	Contractual & Other	5,500.00
A 1240.401-00-00	Conferences-Supt.	8,000.00
A 1240.402-00-00	Fees-Superintendent	5,500.00
A 1240.403-00-00	Travel-Superintendent	900.00
A 1240.407-00-00	Life Ins. Allow-Supt.	1,500.00
A 1240.500-00-00	General Supplies-Supt.	12,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	241,900.00
12	**	241,900.00
A 1310.150-00-00	Business Administrator	118,000.00
A 1310.155-00-00	Vacation Buyback	2,500.00
A 1310.160-00-00	Noninstructional Salaries	130,000.00
A 1310.162-00-00	Claims Auditor	4,000.00



Account	Description		2019 - 20 Proposed Budget
A 1310.167-00-00	Subs & Overtime		1,000.00
A 1310.401-00-00	Conferences-Bus.Office		1,750.00
A 1310.402-00-00	Fees-Business Office		10,000.00
A 1310.403-00-00	Travel-Business Office		750.00
A 1310.405-00-00	Equipment Repair- Bus.Office		300.00
A 1310.490-00-00	Business Admin. BOCES		48,000.00
A 1310.500-00-00	General Supplies- Bus.Office		2,500.00
1310	BUSINESS ADMINISTRATION	*	318,800.00
A 1320.400-00-00	Fees-Internal Auditing		5,000.00
A 1320.402-00-00	Fees-Auditing		17,500.00
1320	AUDITING	*	22,500.00
A 1325.160-00-00	District Treasurer		76,000.00
1325	TREASURER	*	76,000.00
A 1330.160-00-00	Tax Collector		4,200.00
A 1330.400-00-00	Contractual & Other		5,000.00
A 1330.403-00-00	Travel-Tax Collector		120.00
A 1330.500-00-00	General Supplies-Tax Coll.		50.00
1330	TAX COLLECTOR	*	9,370.00
A 1345.490-00-00	BOCES - Purchasing		5,000.00
1345	PURCHASING	*	5,000.00
13		**	431,670.00
A 1420.402-00-00	Fees-Attorney - Administrative		25,000.00
A 1420.490-00-00	Staff-Legal BOCES		3,000.00
1420	LEGAL	*	28,000.00



Account	Description		2019 - 20 Proposed Budget
A 1430.490-00-00	Personnel BOCES		7,200.00
1430	PERSONNEL	*	7,200.00
A 1480.406-00-00	Postage-Public Info.		5,000.00
A 1480.408-00-00	Newspaper Ads		4,000.00
A 1480.490-00-00	BOCES Public Information		87,000.00
A 1480.500-00-00	Materials & Supplies-Public Info.		375.00
1480	PUBLIC INFORMATION & SERVICES	*	96,375.00
14		**	131,575.00
A 1670.490-00-00	BOCES Printing		7,600.00
1670	CENTRAL PRINTING & MAILING	*	7,600.00
A 1680.490-00-00	BOCES Data Processing		140,000.00
1680	CENTRAL DATA PROCESSING	*	140,000.00
16		**	147,600.00
A 1910.404-00-00	Insurance		108,150.00
1910	UNALLOCATED INSURANCE	*	108,150.00
A 1920.402-00-00	School Association Dues		8,704.00
1920	SCHOOL ASSOCIATION DUES	*	8,704.00
A 1981.490-00-00	BOCES Admin Charge		130,000.00
1981	BOCES ADMINISTRATIVE COSTS	*	130,000.00
A 1983.490-00-00	BOCES Capital		50,000.00
1983	BOCES CAPITAL	*	50,000.00



Account	Description	2019 - 20 Proposed Budget
19	**	296,854.00
1	***	1,268,077.00
A 2010.120-00-00	Curriculum development SPED	1,000.00
A 2010.120-01-00	Curriculum Dev. K-5	8,000.00
A 2010.130-02-00	Curriculum Dev. 9-12	4,000.00
A 2010.130-03-00	Curriculum Dev. 6-8	4,000.00
A 2010.130-05-00	Curriculum Dev. Superintendent	3,000.00
2010	CURRICULUM DEVEL & SUPERVISION * 	20,000.00
A 2020.150-01-00	Admin Salaries K-5	105,000.00
A 2020.150-02-00	Admin Salaries 6-12	339,000.00
A 2020.150-03-00	Administrator Spec. Ed.	105,000.00
A 2020.155-00-00	Principal's Vacation Buy	8,000.00
A 2020.155-02-00	Vacation Buy Back	4,000.00
A 2020.160-01-00	Non Instructional Salaries K -5	89,500.00
A 2020.160-02-00	Non Instructional Salaries 6 -12	70,256.00
A 2020.160-03-00	Special Ed. Secretarial	40,000.00
A 2020.401-01-00	Principal's Conf. K-5	1,250.00
A 2020.401-02-00	Principal's Conf. 9-12	1,250.00
A 2020.401-03-00	Principal's Conf. 6-8	1,250.00
A 2020.401-04-00	Conf SpEd Administrator	1,250.00
A 2020.402-01-00	Principal's Fees K-5	500.00
A 2020.402-02-00	Principal's Fees 9-12	500.00
A 2020.402-03-00	Principal's Fees 6-8	500.00
A 2020.403-01-00	Principal's Travel K-5	500.00
A 2020.403-02-00	Principal's Travel 9-12	500.00
A 2020.403-03-00	Principal's Travel 6-8	500.00
A 2020.500-01-00	Principal's Supplies K-5	2,000.00
A 2020.500-02-00	Principal's Supplies 9-12	3,000.00



Account	Description	2019 - 20 Proposed Budget
A 2020.500-03-00	Principal's Supplies 6-8	2,000.00
2020	SUPERVISION-REGULAR * SCHOOL	775,756.00
A 2060.490-00-00	Research, Planning	7,000.00
2060	RESEARCH, PLANNING & * EVALUAT	7,000.00
A 2070.490-00-00	BOCES Inservice Training	90,000.00
2070	INSERVICE TRAINING- * INSTRUCTION	90,000.00
20	**	892,756.00
2	***	892,756.00
A 9010.801-00-00	NYS Employees Retirement - Administrative	20,500.00
9010	STATE RETIREMENT *	20,500.00
A 9020.807-00-00	NYS Teachers Retirement - Administrative	75,400.00
9020	TEACHERS' * RETIREMENT	75,400.00
A 9030.800-00-00	Social Security - Administrative	90,000.00
9030	SOCIAL SECURITY *	90,000.00
A 9040.803-00-00	Compensation Insurance - Administrative	12,875.00
9040	WORKERS' * COMPENSATION	12,875.00
A 9060.804-00-00	Hospital/Medical/Drug - Administrative	372,500.00
9060	HOSPITAL, MEDICAL & * DENTAL INS	372,500.00



Account	Description	2019 - 20 Proposed Budget
90	**	571,275.00
9	***	571,275.00
Totals For Administrative Components:		2,732,108.00
Capital Components		
A 1620.160-00-00	Noninstructional Salaries	204,000.00
A 1620.167-00-00	Overtime	20,000.00
A 1620.200-00-00	Equipment-Operation of Plant	40,000.00
A 1620.401-00-00	Contractual SRO	90,000.00
A 1620.402-00-00	Cert.,Licenses,Insp.&Mtgs.	11,500.00
A 1620.405-00-00	Repairs-Operations	37,950.00
A 1620.406-00-00	Postage-Operations	19,920.00
A 1620.407-00-00	Parcel Post Freight	1,600.00
A 1620.409-00-00	Sanitary Service	6,000.00
A 1620.410-00-00	Propane Gas	5,000.00
A 1620.411-02-00	Phone High School	1,100.00
A 1620.412-01-00	Electric Elem. School K-5	42,000.00
A 1620.412-02-00	Electric High School 6-12	114,000.00
A 1620.412-05-00	Electric-Field	12,000.00
A 1620.413-00-00	Water & Sewer	40,000.00
A 1620.414-01-00	Fuel Oil Elem. School K-5	55,000.00
A 1620.414-02-00	Fuel Oil High School 6-12	145,000.00
A 1620.418-00-00	Special Contracts-Operations	43,000.00
A 1620.490-00-00	Boces Eng mgt & Telephone	75,000.00
A 1620.500-00-00	General Supplies-Operations	14,000.00
1620	OPERATION OF PLANT *	977,070.00
A 1621.160-00-00	Noninstructional Salaries	394,000.00



Account	Description		2019 - 20 Proposed Budget
A 1621.500-00-00	Supplies-Maintenance		65,000.00
1621	MAINTENANCE OF PLANT	*	459,000.00
16		**	1,436,070.00
A 1964.400-00-00	Refund On Real Property Taxes		10,000.00
1964	REFUND ON REAL PROPERTY TAXES	*	10,000.00
19		**	10,000.00
1		***	1,446,070.00
A 5510.210-00-00	New Buses		309,000.00
5510	DISTRICT TRANSPORT	*	309,000.00
55		**	309,000.00
5		***	309,000.00
A 9010.801-00-00	NYS Employees Retirement - Capital		82,000.00
9010	STATE RETIREMENT	*	82,000.00
A 9030.800-00-00	Social Security - Capital		45,000.00
9030	SOCIAL SECURITY	*	45,000.00
A 9040.803-00-00	Compensation Insurance - Capital		6,437.00
9040	WORKERS' COMPENSATION	*	6,437.00
A 9060.804-00-00	Hospital/Medical/Drug - Capital		186,250.00



Account	Description		2019 - 20 Proposed Budget
9060	HOSPITAL, MEDICAL & DENTAL INS	*	186,250.00
90		**	319,687.00
A 9711.611-00-00	2016 Principal		1,110,000.00
A 9711.711-00-00	2016 Interest		392,000.00
9711		*	1,502,000.00
A 9712.601-00-00	Bond Anticipation Notes Interest -- School Construction		791,630.00
9712		*	791,630.00
97		**	2,293,630.00
A 9950.900-00-00	Transfer To Capital Fund		100,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00
99		**	100,000.00
9		***	2,713,317.00
Totals For Capital Components:			4,468,387.00
Program Components			
A 1420.402-00-00	Fees-Attorney - P{rogram		25,000.00
1420	LEGAL	*	25,000.00
14		**	25,000.00
1		***	25,000.00
A 2110.120-01-00	Teachers Salaries K-5		2,047,344.00



Account	Description	2019 - 20 Proposed Budget
A 2110.130-02-00	Teachers Salaries 9-12	1,998,941.00
A 2110.130-03-00	Teachers Salaries 6 7 8	1,367,127.00
A 2110.140-00-00	District Substitutes	240,000.00
A 2110.145-00-00	Tutoring	10,000.00
A 2110.165-00-00	Monitors & Aides Elem	6,969.00
A 2110.165-01-00	Monitors & Aides K-5	126,879.00
A 2110.166-00-00	Monitors & Aides MS/HS	1,200.00
A 2110.166-02-00	Monitors & Aides 6-12	86,472.00
A 2110.401-01-00	Conferences K-5	4,000.00
A 2110.401-02-00	Conferences 9-12	4,000.00
A 2110.401-03-00	Conferences 6-8	4,000.00
A 2110.401-05-00	Conferences District PD	53,400.00
A 2110.402-01-00	Fees K-5	1,400.00
A 2110.402-02-00	Fees 9-12	2,000.00
A 2110.402-03-00	Fees 6-8	2,000.00
A 2110.403-01-00	Travel K-5	800.00
A 2110.403-02-00	Travel 9 -12	700.00
A 2110.403-03-00	Travel 6-8	1,000.00
A 2110.404-01-00	Elem. Prog. Enhancements	8,000.00
A 2110.404-02-00	HS Program Enhancements	8,000.00
A 2110.404-03-00	MS Program Enhancements	8,000.00
A 2110.405-01-00	Repairs K-5	750.00
A 2110.405-02-00	Repairs 9-12	1,500.00
A 2110.405-03-00	Repairs 6-8	1,500.00
A 2110.406-00-00	Copier Maintenance Lease	10,000.00
A 2110.408-01-00	NYS Test Scoring	8,000.00
A 2110.408-02-00	NYS Testing	9,500.00
A 2110.408-03-00	NYS testing	4,800.00
A 2110.470-01-00	Tuition K-5	500.00
A 2110.470-02-00	Tuition 9-12	13,000.00
A 2110.470-03-00	Tuition 6-8	1,000.00
A 2110.480-01-00	Textbooks K-5	32,000.00



Account	Description		2019 - 20 Proposed Budget
A 2110.480-02-00	Textbooks 9-12		23,000.00
A 2110.480-03-00	Textbooks 6-8		20,000.00
A 2110.490-00-00	BOCES Teaching Services		265,000.00
A 2110.500-01-00	General Supplies Elem		19,000.00
A 2110.500-02-00	General Supplies HS		22,000.00
A 2110.500-03-00	General Supplies MS		19,000.00
A 2110.510-01-00	Copier Mats. & Sup		24,000.00
2110	TEACHING-REGULAR SCHOOL	*	6,456,782.00
A 2115.150-02-00	Instructional Salaries G & T		32,355.00
A 2115.402-02-00	AP HVCC UHS tuition		15,900.00
A 2115.480-02-00	Textbooks Univ. in the Classroom		5,000.00
A 2115.500-02-00	Materials & Supplies G&T 9-12		5,000.00
A 2115.500-03-00	Materials & Supplies G&T 6-8		2,000.00
2115	GIFTED & TALENTED	*	60,255.00
21		**	6,517,037.00
A 2250.120-01-00	Students With Disabilities K-5		534,241.00
A 2250.130-02-00	Students With Disabilities 6-12		443,819.00
A 2250.150-00-00	Spec. Ed. Speech Teachers		152,497.00
A 2250.151-00-00	Spec.Ed. Writing Center		2,090.00
A 2250.155-00-00	SP ED Social Worker		63,423.00
A 2250.160-00-00	Teaching Assistants		138,739.00
A 2250.165-00-00	Tutors-Elem		11,012.00
A 2250.166-00-00	Teacher Aides & Monitors		261,314.00
A 2250.200-00-00	Spec. Ed. Equip		17,600.00
A 2250.401-00-00	Special Ed. Conf. & Fees		4,000.00
A 2250.402-00-00	Handicapped Fees & Servic		47,000.00
A 2250.403-00-00	Special Ed Field Trips		10,000.00



Account	Description	2019 - 20 Proposed Budget
A 2250.470-00-00	Tuition	750,000.00
A 2250.490-00-00	BOCES Sp Ed Services	350,000.00
A 2250.500-00-00	Supplies Spec Ed. Program	6,506.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	2,792,241.00
A 2280.490-00-00	BOCES Oc Ed Services	385,000.00
2280	OCCUPATIONAL * EDUCATION	385,000.00
22	**	3,177,241.00
A 2330.120-02-00	Summer School 9-12	4,200.00
A 2330.130-00-00	Special Education Summer	20,000.00
A 2330.160-00-00	Aides & Monitors Summer SPED	15,000.00
A 2330.160-01-00	Summer School K to 5 Aides	1,433.00
A 2330.490-00-00	BOCES Sp Schools Services	7,500.00
A 2330.500-00-00	Summer School Supplies	1,000.00
2330	TEACHING-SPECIAL * SCHOOLS	49,133.00
23	**	49,133.00
A 2610.150-01-00	Library Salaries K-5	52,601.00
A 2610.150-02-00	Library Salaries 6-12	64,422.00
A 2610.160-02-00	Inst.Support Salaries 6-12	16,430.00
A 2610.461-01-00	Library Materials K-5	3,000.00
A 2610.461-02-00	Library Materials 6-12	4,034.00
A 2610.490-00-00	Library - BOCES	74,000.00
A 2610.500-01-00	Library Supplies K-5	1,500.00
A 2610.500-02-00	Library Supplies 6-12	10,200.00
2610	SCHOOL LIBRARY & * AUDIOVISUAL	226,187.00



Account	Description		2019 - 20 Proposed Budget
A 2630.160-00-00	Non Instructional Salaries		71,606.00
A 2630.220-00-00	State Aided Hardware		33,000.00
A 2630.403-00-00	Travel-Computer		100.00
A 2630.405-00-00	Repairs-Computer		1,000.00
A 2630.460-00-00	State-Aided Software		19,000.00
A 2630.490-00-00	BOCES Computer Services		365,000.00
A 2630.500-00-00	General Supplies		7,300.00
2630	COMPUTER ASSISTED INSTRUCTION	*	497,006.00
26		**	723,193.00
A 2810.150-02-00	Guidance 6-12		220,454.00
A 2810.155-00-00	Chief Information Officer		90,851.00
A 2810.160-00-00	Noninstructional Salaries		65,024.00
A 2810.164-02-00	Summer Guidance 9-12		15,525.00
A 2810.164-03-00	Summer Guidance 6-8		1,035.00
A 2810.500-00-00	General Supplies-Guidance		2,695.00
A 2810.500-02-00	Graduation		12,000.00
2810	GUIDANCE-REGULAR SCHOOL	*	407,584.00
A 2815.150-00-00	Nurses Salaries		62,000.00
A 2815.155-00-00	Insurance Stipend-Nurses		5,000.00
A 2815.160-00-00	Non-Instructional Salaries		35,748.00
A 2815.162-00-00	Summer Nurse		3,623.00
A 2815.166-00-00	Non Instructional Subs.		16,000.00
A 2815.401-00-00	School Physician		16,000.00
A 2815.402-00-00	Fees-Health		1,500.00
A 2815.500-01-00	General Supplies K-5 Health		1,100.00
A 2815.500-02-00	General Supplies 9-12 Health		1,100.00
2815	HEALTH SERVICES-REGULAR SCHOOL	*	142,071.00



Account	Description	2019 - 20 Proposed Budget
A 2820.150-00-00	School Psych. Salaries	128,538.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	128,538.00
A 2850.150-01-00	Schedule B K to 5	19,074.00
A 2850.150-02-00	Schedule B 9-12	56,680.00
A 2850.150-03-00	Schedule B 6 -8	30,815.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	106,569.00
A 2855.150-00-00	Coaching Salaries	163,100.00
A 2855.155-00-00	AD Summer	6,568.00
A 2855.160-00-00	Chaperones	24,000.00
A 2855.200-00-00	Equipment	13,600.00
A 2855.300-00-00	Uniform Replacement	15,000.00
A 2855.402-00-00	Fees-Athletics	17,876.00
A 2855.403-00-00	Travel-Athletics	5,000.00
A 2855.405-00-00	Repairs-Athletics	7,500.00
A 2855.409-00-00	Reconditioning-Athletics	9,000.00
A 2855.415-00-00	Fees Game Officials	43,359.00
A 2855.500-00-00	General Supplies-Athletics	30,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	335,003.00
28	**	1,119,765.00
2	***	11,586,369.00
A 5510.161-00-00	Bus Drivers - Full Time	474,484.00
A 5510.162-00-00	Bus Garage Supervision	135,000.00
A 5510.164-00-00	Spec Ed Summer Runs	22,000.00
A 5510.165-00-00	Bus Monitors/Aides	86,597.00
A 5510.166-00-00	Substitutes Drivers/Aides	70,000.00
A 5510.167-00-00	Extra time & Overtime	45,000.00
A 5510.168-00-00	Athletic Trips	27,000.00



Account	Description	2019 - 20 Proposed Budget
A 5510.169-00-00	Field Trips	11,000.00
A 5510.170-00-00	Deadheading For Repairs	5,000.00
A 5510.171-00-00	Safety Meetings	8,500.00
A 5510.200-00-00	Equipment-Bus Garage	12,000.00
A 5510.402-00-00	Contractual & Other	2,000.00
A 5510.404-00-00	Insurance-buses	64,000.00
A 5510.405-00-00	Repairs	7,300.00
A 5510.416-00-00	Driver Expenses	2,300.00
A 5510.418-00-00	Special Contracts	8,000.00
A 5510.435-00-00	Repairs Leonard	115,000.00
A 5510.490-00-00	District Trans. Services	3,500.00
A 5510.501-00-00	Automotive Supplies	10,000.00
A 5510.502-00-00	Gasoline & Diesel Fuel	110,000.00
A 5510.503-00-00	Oil	4,000.00
A 5510.504-00-00	Tires	12,000.00
5510	DISTRICT TRANSPORT *	1,234,681.00
A 5530.160-00-00	Noninstructional Salaries	7,349.00
A 5530.401-00-00	Conferences	2,080.00
A 5530.405-00-00	Repairs	1,000.00
A 5530.409-00-00	Sanitary Services	4,050.00
A 5530.412-00-00	Electricity-Bldg./Office	9,000.00
A 5530.414-00-00	Fuel Oil	5,000.00
A 5530.418-00-00	Special Contracts	12,325.00
A 5530.440-00-00	Bldg Repairs	12,000.00
A 5530.505-00-00	Bldg & Office Supplies	3,000.00
5530	GARAGE BUILDING *	55,804.00
A 5540.490-00-00	BOCES Transportation	1,600.00
5540	CONTRACT TRANSPORT- * MEDICAID	1,600.00
A 5581.490-00-00	Contract Trans. BOCES	1,600.00



Account	Description	2019 - 20 Proposed Budget
5581	TRANSPORTATION FROM * BOCES	1,600.00
55	**	1,293,685.00
5	***	1,293,685.00
A 9010.801-00-00	NYS Employees Retirement - Program	307,500.00
9010	STATE RETIREMENT *	307,500.00
A 9020.807-00-00	NYS Teachers Retirement - Program	814,600.00
9020	TEACHERS' RETIREMENT *	814,600.00
A 9030.800-00-00	Social Security - Program	765,000.00
9030	SOCIAL SECURITY *	765,000.00
A 9040.803-00-00	Compensation Insurance - Program	109,438.00
9040	WORKERS' COMPENSATION *	109,438.00
A 9050.806-00-00	Unemployment Benefits	5,000.00
9050	UNEMPLOYMENT INSURANCE *	5,000.00
A 9060.804-00-00	Hospital/Medical/Drug - Program	3,166,250.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	3,166,250.00
90	**	5,167,788.00
A 9901.950-00-00	Transfer To Spec Aid	40,000.00
9901	TRANSFER TO SPECIAL AID *	40,000.00



Account	Description	2019 - 20 Proposed Budget
99	**	40,000.00
9	***	5,207,788.00
Totals For Program Components:		18,112,842.00
Grand Totals:		25,313,337.00
Component Percentage Analysis		
Administrative		10.793%
Capital		17.652%
Program		71.555%
Totals:		100.000%