2020 – 2021 BUDGET

Presented to the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

May 11, 2020

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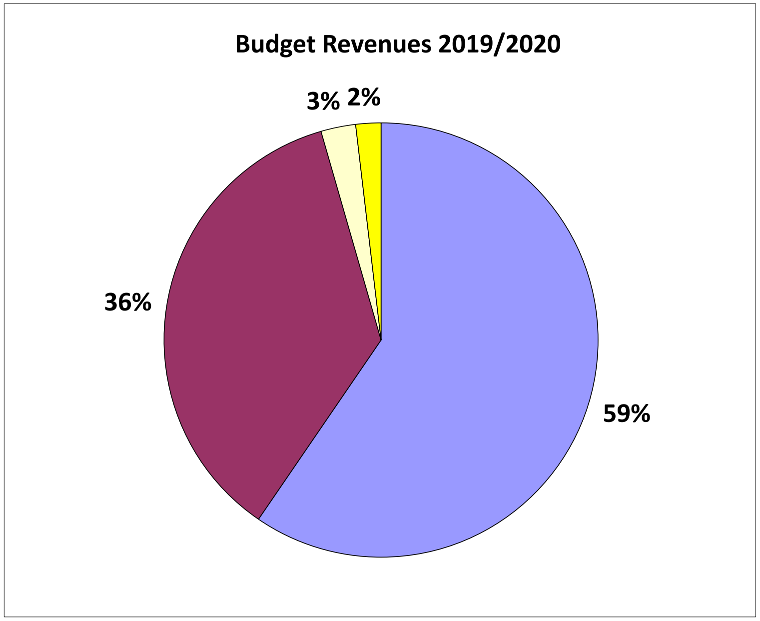

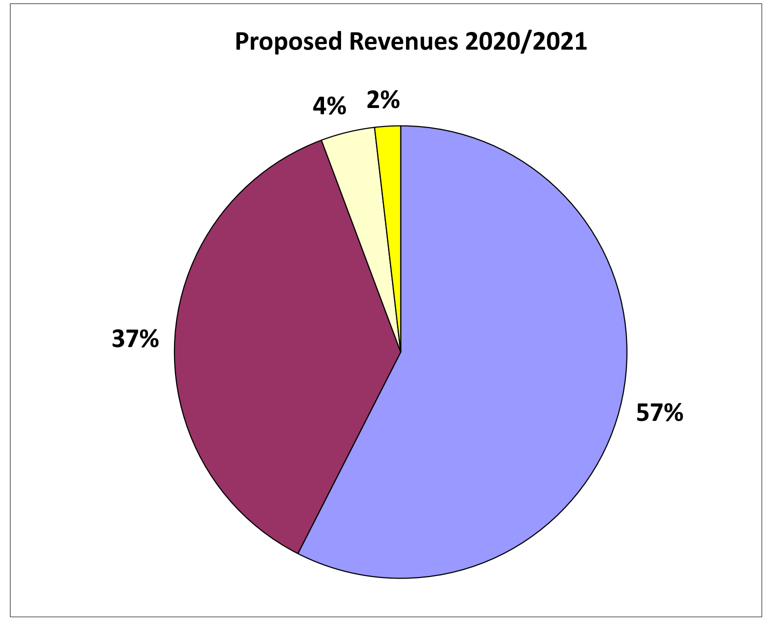

	19-20 Budget		20-21 Budget	% CHANGE
Total State Aid	$47,709,267	**Total State Aid**	$46,767,930	-1.97%
Total Tax Levy	$28,829,287	**Total Tax Levy**	$29,922,927	3.79%
Other Revenue	$2,075,000	**Other Revenue**	$3,135,000	51.08%
Designated Fund Balance	$1,500,000	**Designated Fund Balance**	$1,500,000	0.00%
TOTAL REVENUES	**$80,113,554**	**TOTAL REVENUES**	**$81,325,857**	1.51%

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G E N E R A L F U N D	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	30,971,988	30,784,095	31,882,350	31,677,902	32,556,041	31,189,642	(1,366,399)	**-4.20%**
Excess Cost	1,951,557	2,041,961	1,715,108	1,683,641	2,265,724	1,717,173	(548,551)	**-24.21%**
Transportation	5,749,386	5,442,331	5,748,105	5,271,587	5,630,245	6,314,017	683,772	**12.14%**
Textbook/Library/Software	309,164	305,264	308,788	377,231	300,272	295,742	(4,530)	**-1.51%**
Computer Hardware	69,296	69,297	69,777	69,376	68,069	68,107	38	**0.06%**
BOCES Aid	3,666,890	3,235,739	3,940,499	3,967,065	4,693,045	4,588,628	(104,417)	**-2.22%**
Building Aid	2,592,442	2,444,645	1,303,096	1,330,286	2,195,871	2,594,621	398,750	**18.16%**
TOTAL STATE AID	**45,310,723**	**44,323,332**	**44,967,723**	**44,377,088**	**47,709,267**	**46,767,930**	(941,337)	**-1.97%**
Interest Earnings	0	20,035	0	149,161	90,000	150,000	60,000	**66.67%**
Donations, Refunds, Charges, Misc.	900,000	1,446,984	900,000	2,686,348	1,400,000	2,900,000	1,500,000	**107.14%**
Rental Income	220,000	239,700	115,000	85,400	85,000	85,000	0	**0.00%**
Interfund Transfer Debt Service					500,000	0	(500,000)	**-100.00%**
Pouring Rights Income	105,694	105,694	0	0	0	0	0	**0.00%**
TOTAL OTHER REVENUE	**1,225,694**	**1,812,413**	**1,015,000**	**2,920,909**	**2,075,000**	**3,135,000**	1,060,000	**51.08%**
DESIGNATED FUND BALANCE	1,000,000	0	1,000,000	0	1,500,000	1,500,000	0	**0.00%**
PROPERTY TAX LEVY	27,504,896	27,564,086	28,066,912	28,160,866	28,829,287	29,922,927	1,093,640	**3.79%**
TOTAL REVENUES	**75,041,313**	**73,699,831**	**75,049,635**	**75,458,863**	**80,113,554**	**81,325,857**	**1,212,303**	**1.51%**
TOTAL EXPENDITURES	**75,041,313**	**72,655,439**	**75,049,635**	**75,201,263**	**80,113,554**	**81,325,857**	**1,212,303**	**1.51%**

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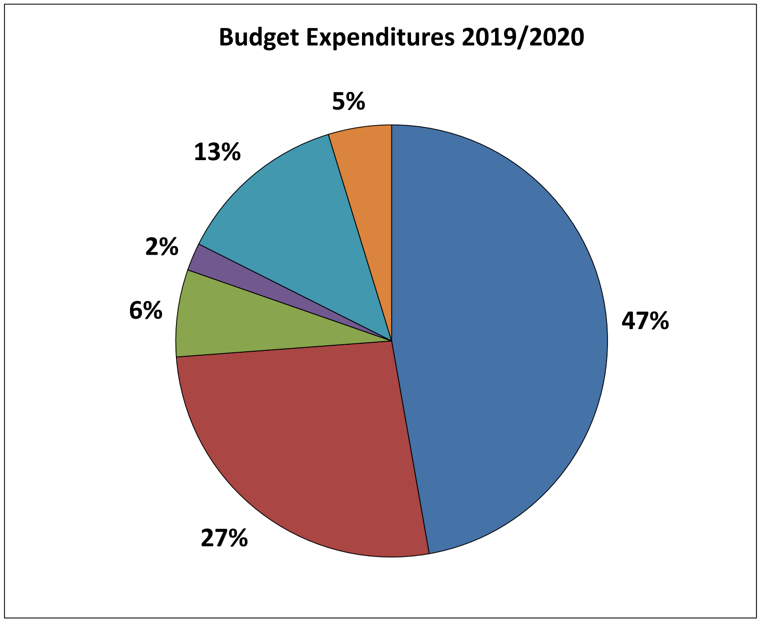

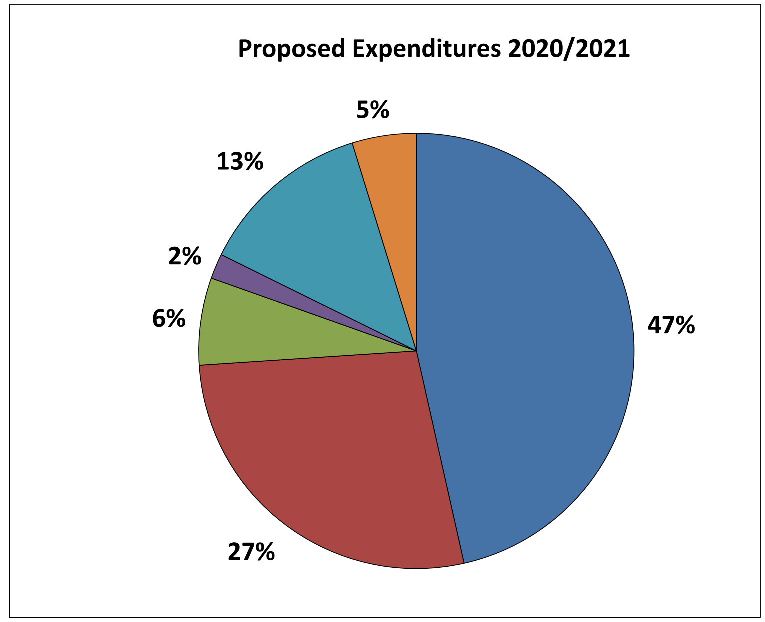

	2019-2020 BUDGET		2020-2021 PROPOSED BUDGET	% CHANGE
Total Salaries	$37,825,811	**Total Salaries**	$37,802,241	-0.06%
Total Fringe Benefits	$21,313,290	**Total Fringe Benefits**	$22,339,000	4.81%
Total Debt Service	$5,220,000	**Total Debt Service**	$5,270,000	0.96%
Total Utilities and fuel	$1,660,000	**Total Utilities and fuel**	$1,517,000	-8.61%
Total CITI (BOCES) Services	$10,298,375	**Total CITI (BOCES) Services**	$10,522,528	2.18%
All Other Costs	$3,796,078	**All Other Costs**	$3,875,088	2.08%
TOTAL EXPENDITURES	**$80,113,554**	**TOTAL EXPENDITURES**	**$81,325,857**	1.51%

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GENERAL FUND		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
1010	BOARD OF EDUCATION	41,827	35,686	41,827	39,899	42,602	43,397	795	**1.87%**
1060	DISTRICT MEETING	37,500	27,477	37,500	32,749	37,500	38,025	525	**1.40%**
1240	CENTRAL ADMINISTRATION	219,980	225,421	244,804	244,485	269,863	265,543	(4,320)	**-1.60%**
1310	BUSINESS SERVICES	493,564	483,553	522,755	471,817	543,378	557,617	14,239	**2.62%**
1330	TAX COLLECTION	33,607	25,424	34,011	25,074	34,325	34,715	390	**1.14%**
1420	LEGAL SERVICES	75,000	107,509	75,000	89,771	100,000	100,000	0	**0.00%**
1430	PERSONNEL SERVICES	138,509	132,322	146,074	133,066	157,716	164,207	6,491	**4.12%**
1480	PUBLIC INFORMATION	95,365	89,712	98,005	113,865	100,725	100,725	0	**0.00%**
1620	BUILDING OPERATIONS	4,117,024	3,863,516	4,211,564	3,921,346	4,307,429	4,210,839	(96,590)	**-2.24%**
1621	BUILDING MAINTENANCE	1,244,005	1,256,164	873,325	1,189,664	933,750	957,510	23,760	**2.54%**
1670	PRINTING	358,847	297,252	363,050	344,123	374,253	380,731	6,478	**1.73%**
1680	DATA PROCESSING	475,000	549,019	489,250	702,819	525,000	600,000	75,000	**14.29%**
1910	INSURANCE	233,400	219,640	240,500	223,681	247,715	255,150	7,435	**3.00%**
1981	CITI (BOCES) CENTRAL SERVICES	1,689,968	1,702,524	1,831,100	1,808,472	1,942,430	1,962,680	20,250	**1.04%**
2010	CURRICULUM SUPPORT	804,214	747,190	914,335	734,827	922,951	862,325	(60,626)	**-6.57%**
2070	STAFF DEVELOPMENT	143,600	65,745	147,450	198,500	224,850	324,850	100,000	**44.47%**
2110	INSTRUCTION - DISTRICT WIDE	742,000	1,086,920	855,000	1,173,118	915,000	1,055,000	140,000	**15.30%**
2110	INSTRUCTION - ELEMENTARY	7,963,752	7,861,451	8,211,376	7,878,820	8,599,213	8,322,531	(276,682)	**-3.22%**
2110	INSTRUCTION - MIDDLE SCHOOL	4,649,271	4,571,256	4,888,636	4,704,637	5,057,927	5,140,466	82,539	**1.63%**
2110	INSTRUCTION - HIGH SCHOOL	6,005,229	6,159,118	6,189,566	6,129,052	6,420,925	6,383,580	(37,345)	**-0.58%**
2250	PUPILS WITH DISABILITIES	8,687,145	9,064,298	9,727,730	9,793,813	10,426,614	10,393,593	(33,021)	**-0.32%**
2280	OCCUPATIONAL EDUCATION	1,914,747	1,924,983	2,391,011	2,292,245	2,489,951	2,575,113	85,162	**3.42%**
2630	LEARNING TECHNOLOGY	1,307,486	1,600,150	1,324,630	1,702,500	1,567,891	1,586,224	18,333	**1.17%**
2815	HEALTH SERVICES	397,891	416,634	448,044	396,340	493,044	446,544	(46,500)	**-9.43%**
2820	PSYCHOLOGICAL SERVICES	719,450	622,420	706,618	641,228	759,340	617,900	(141,440)	**-18.63%**
2850	CO-CURRICULAR	259,989	260,341	266,714	259,633	342,689	318,308	(24,381)	**-7.11%**
2855	INTERSCHOLASTIC ATHLETICS	793,172	822,112	827,072	891,496	849,632	872,861	23,229	**2.73%**
5510	STUDENT TRANSPORTATION	3,878,761	3,788,325	4,086,671	4,238,305	4,410,636	4,647,023	236,387	**5.36%**
5530	TRANSPORTATION BUILDING	421,095	424,328	459,820	501,661	482,915	499,400	16,485	**3.41%**
9010-9060	FRINGE BENEFITS	22,499,915	19,497,014	20,539,329	20,002,635	21,313,290	22,339,000	1,025,710	**4.81%**
9901-9950	TRANSFERS - OTHER FUNDS	4,600,000	4,727,935	3,856,868	4,321,622	5,220,000	5,270,000	50,000	**0.96%**
	TOTALS	**75,041,313**	**72,655,439**	**75,049,635**	**75,201,263**	**80,113,554**	**81,325,857**	**1,212,303**	**1.51%**

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BOARD OF EDUCATION (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1010/400	BOARD DEVELOPMENT AND OPERATIONS	15,000	8,092	15,000	17,151	15,000	15,000	0	**0.00%**
1010/450	BOARD SUPPLIES	927	1,128	927	4,458	927	927	0	**0.00%**
1010/473	POSTAGE	150	401	150	0	150	150	0	**0.00%**
1920/400	SCHOOL ASSOCIATION DUES	25,750	26,065	25,750	18,290	26,525	27,320	795	**3.00%**
	TOTAL	41,827	35,686	41,827	39,899	42,602	43,397	795	**1.87%**

DISTRICT MEETINGS (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1060/160	DISTRICT CLERK	10,000	10,000	10,000	11,888	10,000	10,000	0	**0.00%**
1060/400	NOTICES & POLL OFFICIALS	8,500	5,484	8,500	2,926	8,500	8,500	0	**0.00%**
1060/473	POSTAGE	1,500	748	1,500	1,189	1,500	1,500	0	**0.00%**
1060/490	CITI - ELECTION SOFTWARE	17,500	11,245	17,500	16,746	17,500	18,025	525	**3.00%**
	TOTAL	37,500	27,477	37,500	32,749	37,500	38,025	525	**1.40%**

CENTRAL ADMINISTRATION

(Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1240/150	INSTRUCTIONAL SALARY	160,000	172,840	179,754	179,754	186,944	194,422	7,478	**4.00%**
1240/150	LONGEVITY	0	0	0	0	5,000	0	(5,000)	**-100.00%**
1240/160	NON-INSTRUCTIONAL SALARY	42,248	45,047	47,318	49,913	51,937	54,139	2,202	**4.24%**
1240/160	EXTRA DUTY STIPEND - CSI	0	0	0	0	9,000	0	(9,000)	**-100.00%**
1240/400	MILEAGE	1,500	2,079	1,500	0	750	750	0	**0.00%**
1240/401	PROFESSIONAL SERVICES	1,030	0	1,030	0	1,030	1,030	0	**0.00%**
1240/430	TELEPHONE	618	362	618	435	618	618	0	**0.00%**
1240/440	CONTRACTUAL	13,000	2,569	13,000	12,003	13,000	13,000	0	**0.00%**
1240/450	SUPPLIES & MATERIALS	954	2,189	954	1,966	954	954	0	**0.00%**
1240/473	POSTAGE	630	335	630	414	630	630	0	**0.00%**
	TOTAL	219,980	225,421	244,804	244,485	269,863	265,543	(4,320)	**-1.60%**

BUSINESS OPERATIONAL SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1310/150	BUSINESS MANAGER SALARY	106,782	107,850	113,945	113,944	118,083	121,626	3,543	**3.00%**
1310/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	**0.00%**
1310/160	NON-INST. SALARIES	200,722	206,117	222,750	225,780	237,135	247,831	10,696	**4.51%**
1310/400	MILEAGE	515	661	515	949	515	515	0	**0.00%**
1310/401	CONTRACTUAL SERVICES	70,550	96,361	70,550	51,704	72,650	72,650	0	**0.00%**
1310/430	TELEPHONE	2,575	48	2,575	0	575	575	0	**0.00%**
1310/450	SUPPLIES & MATERIALS	2,920	3,888	2,920	3,760	4,920	4,920	0	**0.00%**
1310/473	POSTAGE	4,500	8,945	4,500	13,386	4,500	4,500	0	**0.00%**
1310/490	CITI - SERVICES	95,000	49,683	95,000	52,294	95,000	95,000	0	**0.00%**
	TOTAL	493,564	483,553	522,755	471,817	543,378	557,617	14,239	**2.62%**

TAX COLLECTION (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1330/160	SALARIES	10,107	10,043	10,511	10,448	10,825	11,215	390	**3.60%**
1330/400	TAX BILL PREPARATION	18,500	13,691	18,500	12,676	18,500	18,500	0	**0.00%**
1330/473	POSTAGE	5,000	1,690	5,000	1,950	5,000	5,000	0	**0.00%**
	TOTAL	33,607	25,424	34,011	25,074	34,325	34,715	390	**1.14%**

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LEGAL		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
1420/441	ATTORNEY FEES	75,000	107,509	75,000	89,771	100,000	100,000	0	**0.00%**
	TOTAL	75,000	107,509	75,000	89,771	100,000	100,000	0	**0.00%**

PERSONNEL SERVICES		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
1430/160	NON-INST. SALARIES	70,705	71,923	76,550	77,971	83,400	88,066	4,666	**5.59%**
1430/400	ADVERTISING & RECRUITING	9,000	13,459	9,000	5,603	12,000	12,000	0	**0.00%**
1430/401	PROFESSIONAL DEVELOPMENT	206	0	206	0	206	206	0	**0.00%**
1430/450	SUPPLIES & MATERIALS	278	120	278	1,805	300	300	0	**0.00%**
1430/473	POSTAGE	1,030	1,789	1,030	705	1,030	1,030	0	**0.00%**
1430/490	CITI SERVICES	57,290	45,031	59,010	46,982	60,780	62,605	1,825	**3.00%**
	TOTAL	138,509	132,322	146,074	133,066	157,716	164,207	6,491	**4.12%**

COMMUNITY RELATIONS		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
1480/450	SUPPLIES & MATERIALS	6,300	0	6,300	1,600	6,300	6,300	0	**0.00%**
1480/473	POSTAGE	1,000	0	1,000	0	1,000	1,000	0	**0.00%**
1480/490	CITI - PUBLIC INFORMATION	88,065	89,712	90,705	112,265	93,425	93,425	0	**0.00%**
	TOTAL	95,365	89,712	98,005	113,865	100,725	100,725	0	**0.00%**

BUILDING OPERATION SERVICE/UTILITIES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1620/160	CUSTODIAL SALARIES	2,088,375	1,958,514	2,171,900	2,022,694	2,258,775	2,284,000	25,225	**1.12%**
1620/161	MERIT/PERFORMANCE STIPEND	1,000	1,000	1,000	1,000	1,000	1,000	0	**0.00%**
1620/185	SUBSTITUTE SALARIES	153,300	152,468	160,000	176,233	160,000	180,000	20,000	**12.50%**
1620/193	OVERTIME	68,960	95,001	72,160	99,195	100,000	100,000	0	**0.00%**
1620/200	EQUIPMENT	24,960	46,473	24,960	110,213	24,960	24,960	0	**0.00%**
1620/400	OUTSIDE SERVICES	40,900	56,153	40,900	42,904	40,900	40,900	0	**0.00%**
1620/420	UTILITIES (Gas & Electric)	1,000,000	869,504	1,000,000	692,470	980,000	882,000	(98,000)	**-10.00%**
1620/421	HEATING FUEL OIL	80,000	93,051	80,000	83,572	80,000	45,000	(35,000)	**-43.75%**
1620/426	WATER AND SEWER	100,000	71,335	100,000	70,405	100,000	90,000	(10,000)	**-10.00%**
1620/430	TELEPHONE	1,236	0	1,236	0	236	236	0	**0.00%**
1620/440	CONTRACT	400,000	345,439	400,000	443,639	400,000	400,000	0	**0.00%**
1620/450	SUPPLIES & MATERIALS	121,000	140,943	121,000	148,734	122,000	122,000	0	**0.00%**
1620/473	POSTAGE	93	240	93	90	93	93	0	**0.00%**
1620/490	CITI - SAFETY & RISK SERVICE	37,200	33,395	38,315	30,197	39,465	40,650	1,185	**3.00%**
	TOTAL	4,117,024	3,863,516	4,211,564	3,921,346	4,307,429	4,210,839	(96,590)	**-2.24%**

BUILDING & GROUNDS MAINTENANCE (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1621/160	MAINTENANCE SALARIES	492,525	494,399	567,325	526,769	587,750	608,910	21,160	**3.60%**
1621/193	OVERTIME	16,480	19,025	20,000	21,851	20,000	22,600	2,600	**13.00%**
1621/200	EQUIPMENT	50,000	52,834	50,000	79,294	50,000	50,000	0	**0.00%**
1621/400	CONTRACT SERVICES	585,000	615,096	136,000	454,270	176,000	176,000	0	**0.00%**
1621/450	SUPPLIES & MATERIALS	100,000	74,810	100,000	107,480	100,000	100,000	0	**0.00%**
	TOTAL	1,244,005	1,256,164	873,325	1,189,664	933,750	957,510	23,760	**2.54%**

PRINTING (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1670/160	SALARIES	38,847	42,101	43,050	43,048	44,253	45,581	1,328	**3.00%**
1670/450	SUPPLIES & MATERIALS	30,000	5,779	30,000	24,535	30,900	30,900	0	**0.00%**
1670/519	PRINTING PAPER	40,000	4,567	40,000	46,884	41,600	41,600	0	**0.00%**
1670/490	CITI - PRINTER-COPIER LEASE	250,000	244,805	250,000	229,656	257,500	262,650	5,150	**2.00%**
	TOTAL	358,847	297,252	363,050	344,123	374,253	380,731	6,478	**1.73%**

DATA PROCESSING SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1680/490	DATA PROCESSING - CITI	475,000	549,019	489,250	702,819	525,000	600,000	75,000	**14.29%**

GENERAL INSURANC (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1910/400	LIABILITY AND STUDENT ACCIDENT INSURANCE	233,400	219,640	240,500	223,681	247,715	255,150	7,435	**3.00%**

CITI CENTRAL SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
1981/490	CENTRAL ADMIN. CHARGE	1,475,000	1,474,485	1,610,000	1,599,255	1,715,000	1,735,250	20,250	**1.18%**
1981/490	TELECOMMUNICATIONS/INTER-CONNECT FEES	204,868	219,169	211,000	200,267	217,330	217,330	0	**0.00%**
1981/490	NATURAL GAS CONSORTIUM FEE	10,100	8,870	10,100	8,950	10,100	10,100	0	**0.00%**
	TOTAL	1,689,968	1,702,524	1,831,100	1,808,472	1,942,430	1,962,680	20,250	**1.04%**

CURRICULUM SUPPORT AND PLANNING (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2010/151	ASST. SUPERINTENDENT	125,660	104,803	132,000	100,273	137,708	141,839	4,131	**3.00%**
2010/151	EXECUTIVE DIRECTOR	103,000	106,917	108,900	110,124	113,428	116,831	3,403	**3.00%**
2010/151	DIRECTOR OF HEALTH, PE &	101,315	91,985	113,000	107,520	112,427	118,810	6,383	**5.68%**
2010/151	DIRECTOR OF STUDENT SUPPORT	0	63,125	87,035	0	83,948	0	(83,948)	**-100.00%**
2010/153	DEPT. CHAIR	48,000	44,000	48,000	50,628	48,000	60,000	12,000	**25.00%**
2010/154	MERIT/PERFORMANCE STIPEND	30,000	36,000	32,000	32,000	28,000	24,000	(4,000)	**-14.29%**
2010/160	SECRETARIES' SALARIES	71,080	70,282	74,525	78,359	82,495	85,980	3,485	**4.22%**
2010/161	12-MONTH TA - INST. SUPPORT	37,335	37,082	38,565	37,916	39,722	40,147	425	**1.07%**
2010/400	CONTRACTUAL	45,330	734	45,330	2,516	45,330	45,330	0	**0.00%**
2010/480	TELEPHONE	412	0	412	0	412	0	(412)	**-100.00%**
2010/450	SUPPLIES AND MATERIALS	6,485	4,600	6,485	6,078	6,485	6,897	412	**6.35%**
2010/473	POSTAGE	500	1,049	500	646	500	500	0	**0.00%**
2010/480	TEXTBOOKS	235,097	186,613	227,583	208,767	224,496	221,991	(2,505)	**-1.12%**
	TOTAL	804,214	747,190	914,335	734,827	922,951	862,325	(60,626)	**-6.57%**

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STAFF DEVELOPMENT		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
2070/140	DISTRICT CONFERENCES	5,000		5,000	1,130	5,000	5,000	0	**0.00%**
2070/150	STAFF DEVELOPMENT	5,000		5,000		5,000	5,000	0	**0.00%**
2070/400/16	SUPERINT. CONFERENCE DAY	2,000		2,000	1,388	2,000	2,000	0	**0.00%**
2070/400/17	LEADERSHIP TRAINING	1,000		1,000		1,000	1,000	0	**0.00%**
2070/450	SUPPLIES & MATERIALS	1,350	200	1,350	110	1,350	1,350	0	**0.00%**
2070/473	POSTAGE	500		500	0	500	500	0	**0.00%**
2070/490	SCHOOL IMPROVEMENT - CITI	128,750	65,545	132,600	195,872	210,000	310,000	100,000	**47.62%**
	TOTAL	143,600	65,745	147,450	198,500	224,850	324,850	100,000	**44.47%**

DISTRICT - WIDE INSTRUCTION		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
2110/140/19	TUTORING FEES	155,000	136,094	155,000	132,875	155,000	155,000	0	**0.00%**
2110/400/25	FOSTER CHILD TUITION	100,000	65,624	100,000	2,108	100,000	100,000	0	**0.00%**
2110/490	SHARED INSTRUCTION -CITI	487,000	885,202	600,000	1,038,135	660,000	800,000	140,000	**21.21%**
	TOTAL	742,000	1,086,920	855,000	1,173,118	915,000	1,055,000	140,000	**15.30%**

ELEMENTARY SCHOOLS

Brewerton A. A. Cole
Hastings-Mallory Millard Hawk

(Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2020/150	PRINCIPALS' SALARIES	363,775	392,241	428,500	402,704	443,900	459,880	15,980	**3.60%**
2020/154	MERIT/PERFORMANCE STIPEND	32,000	40,000	24,000	24,000	16,000	8,000	(8,000)	**-50.00%**
2020/160	SECRETARIES' SALARIES	132,575	142,850	143,960	119,141	149,143	154,515	5,372	**3.60%**
2110/120	TEACHERS' SALARIES - K-5TH	6,475,998	6,418,626	6,585,000	6,465,966	6,794,279	6,554,000	(240,279)	**-3.54%**
2110/137	TEACHING ASSTS. SAL.	162,328	129,155	168,800	108,887	174,875	180,120	5,245	**3.00%**
2110/140	SUB TEACHERS	228,000	155,438	228,000	149,182	228,000	228,000	0	**0.00%**
2110/177	MONITORS' SALARIES	66,290	51,917	68,950	65,245	89,300	89,300	0	**0.00%**
2110/185	SUB AIDES & SUB CLERICAL	74,100	94,206	74,100	99,892	90,000	90,000	0	**0.00%**
2110/400	MILEAGE	5,000	3,810	5,000	6,956	5,000	5,000	0	**0.00%**
2110/400	SECURITY CONTRACTUAL			50,000	60,897	55,000	0	(55,000)	**-100.00%**
2110/401	STAFF TRAINING CONTRACTUAL	2,060	1,202	2,060	0	2,060	2,060	0	**0.00%**
2110/401/06	ART CONTRACTUAL	233	0	233	0	0	0	0	**0.00%**
2110/401/07	MUSIC CONTRACTUAL	824	3,209	824	3,237	0	0	0	**0.00%**
2110/401/08	PHYS. ED. CONTRACTUAL	115	104	115	110	0	0	0	**0.00%**
2110/430	TELEPHONE	6,550	0	6,550	0	1,550	1,550	0	**0.00%**
2110/450	INSTRUCTIONAL SUPPLIES	72,601	80,663	72,601	61,614	72,601	72,601	0	**0.00%**
2110/450/06	ART SUPPLIES	5,410	6,128	5,410	8,145	5,643	5,643	0	**0.00%**
2110/450/07	MUSIC SUPPLIES	1,996	4,932	1,996	3,697	2,820	2,820	0	**0.00%**
2110/450/08	PHYS. EDUCATION SUPPLIES	3,484	2,606	3,484	3,303	3,599	3,599	0	**0.00%**
2110/473	POSTAGE	7,210	3,675	7,210	2,881	7,210	7,210	0	**0.00%**
2610/150	LIBRARIANS' SALARIES	284,485	265,639	295,865	242,212	306,515	306,515	0	**0.00%**
2610/450/559	LIBRARY BOOKS & MATERIALS	38,718	65,050	38,718	50,751	38,718	38,718	0	**0.00%**
2810/150	SCHOOL COUN & SOCIAL WKR					113,000	113,000	0	**0.00%**
	TOTAL	7,963,752	7,861,451	8,211,376	7,878,820	8,599,213	8,322,531	(276,682)	**-3.22%**

CS MIDDLE SCHOOL (Acct. No.)		2016-2017 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE	% CHANGE
2020/150/04	ADMINISTRATORS	275,000	246,051	312,000	292,130	312,000	323,235	11,235	**3.60%**
2020/154/04	MERIT/PERFORMANCE STIPEND	20,000	24,000	18,000	18,000	12,000	6,000	(6,000)	**-50.00%**
2020/160/04	SECRETARIES SALARIES	71,275	83,317	74,125	76,659	81,679	84,620	2,941	**3.60%**
2110/120/04	TEACHERS SALARIES 6TH - 8TH	3,463,582	3,445,720	3,602,125	3,509,057	3,696,210	3,756,275	60,065	**1.63%**
2110/137/04	TEACHING ASSTS. SAL.	55,240	55,890	57,450	59,243	59,460	61,245	1,785	**3.00%**
2110/140	SUB TEACHERS	142,500	96,717	142,500	94,049	142,500	142,500	0	**0.00%**
2110/177/04	MONITORS SALARIES	86,415	75,830	80,580	76,979	76,851	79,620	2,769	**3.60%**
2110/185/04	SUB AIDES & SUB CLERICAL	40,500	50,109	40,500	54,108	50,000	50,000	0	**0.00%**
2110/400/	SECURITY CONTRACTUAL			50,000	61,051	54,000	60,000	6,000	**11.11%**
2110/400/04	MILEAGE	1,800	303	2,000	254	2,000	2,000	0	**0.00%**
2110/401/04	CONTRACTUAL SERV.	1,545	0	1,545	0	1,545	1,545	0	**0.00%**
2110/401/04/06	ART CONTRACTUAL	116	0	116	0	0	0	0	**0.00%**
2110/401/04/07	MUSIC CONTRACTUAL	320	1,340	320	1,958	0	0	0	**0.00%**
2110/402/04	PHYS. ED. CONTRACTUAL	145	148	145	121	0	0	0	**0.00%**
2110/430/04	TELEPHONE	4,000	12	4,000	0	0	0	0	**0.00%**
2110/450/04	INSTRUCTIONAL SUPPLIES	40,298	42,808	40,298	40,023	40,298	40,298	0	**0.00%**
2110/450/04/06	ART SUPPLIES	3,421	5,251	3,421	3,362	3,537	3,537	0	**0.00%**

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CS MIDDLE SCHOOL (CONTINUED) (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2110/450/04/07	MUSIC SUPPLIES	3,761	2,934	3,761	3,551	4,081	4,081	0	**0.00%**
2110/450/04/08	PHYS. ED. SUPPLIES	1,290	1,641	1,290	1,338	1,435	1,435	0	**0.00%**
2110/450/04/09	HEALTH SUPPLIES	303	509	303	480	600	600	0	**0.00%**
2110/473/04	POSTAGE	7,210	7,651	7,210	5,855	7,210	7,210	0	**0.00%**
2610/137/04	LIBRARY ASST. SALARY	25,505	24,842	26,525	25,720	27,321	28,140	819	**3.00%**
2610/150/04	LIBRARIAN SALARY	59,600	60,193	61,985	62,360	64,605	64,605	0	**0.00%**
2610/450/04	LIBRARY BOOKS & MATERIALS	18,000	18,095	18,000	33,835	18,000	18,000	0	**0.00%**
2810/150/04	SCHOOL COUN & SOC WKR	249,325	269,357	259,300	210,825	318,635	318,635	0	**0.00%**
2810/161/04	GUIDANCE/ATTENDANCE SECRETARIES	75,420	58,291	78,437	72,480	81,260	84,185	2,925	**3.60%**
2810/450/04	GUIDANCE SUPPLIES	2,700	247	2,700	1,199	2,700	2,700	0	**0.00%**
	TOTAL	4,649,271	4,571,256	4,888,636	4,704,637	5,057,927	5,140,466	82,539	**1.63%**

PAUL V. MOORE HIGH SCHOOL (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2020/150/05	EXEC. PRINCIPAL/DIRECTOR	103,805	104,839	100,000	52,500	109,818	114,805	4,987	**4.54%**
2020/151/05	ASS'T. PRINCIPALS	149,625	183,536	254,000	224,393	254,000	263,145	9,145	**3.60%**
2020/154/05	MERIT/PERFORMANCE STIPEND	30,000	24,000	24,000	23,500	16,000	8,000	(8,000)	**-50.00%**
2020/160/05	SECRETARIES/REGISTRAR SALARIES	108,583	98,165	112,926	112,154	116,990	121,200	4,210	**3.60%**
2110/130/05	TEACHERS SALARIES 9TH - 12TH	4,496,290	4,614,473	4,526,142	4,570,715	4,647,958	4,575,000	(72,958)	**-1.57%**
2110/137/05	TEACHING ASSTS. SALARIES	84,116	86,966	87,480	86,779	119,595	95,200	(24,395)	**-20.40%**
2110/140	SUB TEACHERS	125,400	93,263	125,400	81,077	125,400	125,400	0	**0.00%**
2110/177/05	MONITORS SALARIES	109,760	120,794	83,100	77,333	95,485	98,925	3,440	**3.60%**
2110/185/05	SUB AIDES & SUB CLERICAL	42,180	56,122	42,180	54,109	55,000	55,000	0	**0.00%**
2110/400/05	SECURITY CONTRACTUAL			50,000	82,686	54,150	60,000	5,850	**10.80%**
2110/400/05	MILEAGE	3,000	1,652	3,000	1,960	3,000	3,000	0	**0.00%**
2110/401/05	CONFERENCES, CONTRACT SERV.	2,666	7,454	2,666	235	2,666	2,666	0	**0.00%**
2110/401/05	DRIVERS EDUCATION	30,000	34,426	32,275	32,275	32,275	33,243	968	**3.00%**
2110/401/05/06	ART CONTRACTUAL	283	0	283	0	0	0	0	**0.00%**
2110/401/05/07	MUSIC CONTRACTUAL	8,240	9,183	8,240	16,282	8,240	8,240	0	**0.00%**
2110/401/05/08	PHYS. ED. CONTRACTUAL	324	312	324	273	0	0	0	**0.00%**
2110/401/05/09	HEALTH CONTRACTUAL	119	31	119	0	0	0	0	**0.00%**
2110/409/05	THEATER CONTRACTUAL	1,030	0	1,030	0	1,030	1,030	0	**0.00%**
2110/403/05	DIPLOMAS & GRADUATION	16,000	16,493	16,000	18,531	16,500	16,500	0	**0.00%**

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PAUL V. MOORE HIGH SCHOOL (CONTINUED) (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2110/430/05	TELEPHONE	5,150	874	5,150	98	1,000	1,000	0	**0.00%**
2110/450/05	TEACHING SUPPLIES	59,531	51,835	59,531	47,746	59,531	59,531	0	**0.00%**
2110/450/05/06	ART SUPPLIES	17,161	15,558	17,161	17,132	17,444	17,444	0	**0.00%**
2110/450/05/07	MUSIC SUPPLIES	6,088	9,583	6,088	8,432	6,088	6,088	0	**0.00%**
2110/450/05/08	PHYSICAL EDUCATION SUPPLIES	1,477	2,148	1,477	1,871	1,801	1,801	0	**0.00%**
2110/450/05/09	HEALTH SUPPLIES	468	1,012	468	484	1,000	1,000	0	**0.00%**
2110/473/05	POSTAGE	10,300	12,446	10,300	6,712	10,300	10,300	0	**0.00%**
2610/137/05	LIBRARY ASST. SALARY	26,861	25,934	27,935	26,517	28,770	29,635	865	**3.01%**
2610/150/05	LIBRARIAN SALARY	54,570	43,732	56,755	57,984	60,072	60,072	0	**0.00%**
2610/450/05	LIBRARY BOOKS & MATERIALS	18,000	19,348	18,000	30,810	18,000	18,000	0	**0.00%**
2810/150/05	SCHOOL COUNS. SAL.	381,025	385,151	400,183	391,147	416,100	416,100	0	**0.00%**
2810/160/05	REG./GUID./ATTENDANCE SECRETARIES	104,390	138,738	108,566	103,143	133,925	172,468	38,543	**28.78%**
2810/400/05	GUIDANCE OUTSIDE SERVICES	4,220		4,220	172	4,220	4,220	0	**0.00%**
2810/401/05	CAREER EXPO	2,000		2,000	26	2,000	2,000	0	**0.00%**
2810/450/05	GUIDANCE SUPPLIES	2,053	946	2,053	1,976	2,053	2,053	0	**0.00%**
2810/451/05	CAREER CENTER SUPPLIES	514	104	514	0	514	514	0	**0.00%**
	TOTAL	6,005,229	6,159,118	6,189,566	6,129,052	6,420,925	6,383,580	(37,345)	**-0.58%**

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PUPILS WITH DISABILITIES

(Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2250/154	EXEC. AND ASST. DIRECTOR OF PUPIL	104,090	105,131	110,071	109,650	113,300	192,200	78,900	**69.64%**
2250/150	TEACHERS SALARIES	2,186,700	2,291,295	2,577,000	2,531,528	2,738,800	2,650,000	(88,800)	**-3.24%**
2250/151	TEACHING ASSISTANTS	2,440,000	2,455,528	2,647,280	2,844,751	2,928,200	2,979,978	51,778	**1.77%**
2250/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	12,000	2,000	**20.00%**
2250/155	P/T,O/T, SOCIAL WK SALARIES	400,350	351,890	416,365	366,925	431,350	446,880	15,530	**3.60%**
2250/161	SECRETARIES SALARIES	67,666	23,278	73,675	23,667	76,625	79,385	2,760	**3.60%**
2250/400	MILEAGE	15,000	11,026	15,000	9,068	15,000	15,000	0	**0.00%**
2250/401	CONTRACTUAL & DOCTORS	150,000	225,114	165,000	259,458	200,000	300,000	100,000	**50.00%**
2250/450	SUPPLIES & MATERIALS	9,189	12,280	9,189	11,193	9,189	14,000	4,811	**52.36%**
2250/473	POSTAGE	4,150	2,728	4,150	2,678	4,150	4,150	0	**0.00%**
2250/490	CITI - EXCEPTIONAL ED. SERVICES	3,300,000	3,576,028	3,700,000	3,624,895	3,900,000	3,700,000	(200,000)	**-5.13%**
	TOTAL	8,687,145	9,064,298	9,727,730	9,793,813	10,426,614	10,393,593	(33,021)	**-0.32%**

OCCUPATIONAL EDUCATION

(Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2280/150	TEACHERS' SALARIES	906,511	871,645	942,775	869,087	976,715	1,011,877	35,162	**3.60%**
2280/450/04/48	SUPPLIES MS HOME & CAREERS	3,462	3,873	3,462	3,220	3,462	3,462	0	**0.00%**
2280/450/04/49	SUPPLIES MS TECHNOLOGY	6,134	7,191	6,134	5,788	6,134	6,134	0	**0.00%**
2280/450/05/47	SUPPLIES HS BUSINESS	4,640	3,061	4,640	2,470	4,640	4,640	0	**0.00%**
2280/450/05/49	SUPPLIES HS TECHNOLOGY	9,000	9,138	9,000	9,345	9,000	9,000	0	**0.00%**
2280/490	CITI - CTE	985,000	1,030,075	1,425,000	1,402,335	1,490,000	1,540,000	50,000	**3.36%**
	TOTAL	1,914,747	1,924,983	2,391,011	2,292,245	2,489,951	2,575,113	85,162	**3.42%**

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TECHNOLOGY SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2630/150/12	EXECUTIVE DIRECTOR	115,000	114,042	124,800	123,450	127,004	130,815	3,811	**3.00%**
2630/150/12	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	**0.00%**
2630/160/12	SECRETARY SALARY	34,123	34,122	36,512	36,522	39,468	0	(39,468)	**-100.00%**
2630/161/12	TECHNOLOGY SUPPORT	212,775	231,972	223,145	225,714	198,027	205,405	7,378	**3.73%**
2630/161/12	SYSTEM OPERATORS	25,000	6,153	25,000	21,013	65,000	83,430	18,430	**28.35%**
2630/220/12	STATE AIDED HARDWARE	72,825	147,585	69,297	227,807	68,731	68,143	(588)	**-0.86%**
2630/400/12	OUTSIDE REPAIRS	6,180	4,764	6,180	11,389	6,180	6,180	0	**0.00%**
2630/450/12	COMPUTER & AV SUPPLIES	22,201	16,001	22,201	9,701	22,201	22,201	0	**0.00%**
2630/460/12	STATE AIDED SOFTWARE	59,082	28,333	57,195	90,846	55,980	55,500	(480)	**-0.86%**
2630/473	POSTAGE	300	15	300	5	300	300	0	**0.00%**
2630/490	CITI - TECHNOLOGY SERVICES	750,000	1,007,163	750,000	946,053	975,000	1,004,250	29,250	**3.00%**
	TOTAL	1,307,486	1,600,150	1,324,630	1,702,500	1,567,891	1,586,224	18,333	**1.17%**

STUDENT HEALTH SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2815/160	NURSES, HEALTH AIDES AND SUBSTITUTES	334,847	365,588	385,000	336,787	430,000	383,500	(46,500)	**-10.81%**
2815/401	OUTSIDE HEALTH SERVICES	55,000	41,204	55,000	51,061	55,000	55,000	0	**0.00%**
2815/450	SUPPLIES & MATERIALS	8,044	9,842	8,044	8,492	8,044	8,044	0	**0.00%**
	TOTAL	397,891	416,634	448,044	396,340	493,044	446,544	(46,500)	**-9.43%**

PSYCHOLOGICAL SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2018-2019 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2820/150	SCHOOL PSYCHOLOGISTS ' SALARIES	679,172	615,753	706,340	641,228	756,340	614,900	(141,440)	**-18.70%**
2820/400	CONTRACTUAL - FARNHAM	40,000	6,667	0	0	0	0	0	**0.00%**
2820/450	SUPPLIES & MATERIALS	278	0	278	0	3,000	3,000	0	**0.00%**
	TOTAL	719,450	622,420	706,618	641,228	759,340	617,900	(141,440)	**-18.63%**

SCHOOL CLUBS AND ACTIVITIES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2850/150/160	DIRECTORS/INSTRUCTORS/ADVISORS	224,000	234,487	230,725	238,579	266,700	240,719	(25,981)	**-9.74%**
2850/400	OUTSIDE SERVICES	21,589	13,826	21,589	15,376	21,589	21,589	0	**0.00%**
2850/450	SUPPLIES & MATERIALS	14,400	12,028	14,400	5,678	54,400	56,000	1,600	**2.94%**
	TOTAL	259,989	260,341	266,714	259,633	342,689	318,308	(24,381)	**-7.11%**

INTERSCHOLASTIC ATHLETICS (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
2855/150/160	COACHES, EXTRA DUTIES	592,700	605,414	626,600	636,648	649,160	661,297	12,137	**1.87%**
2855/200	EQUIPMENT	0	0	0	29,099	0	0	0	**0.00%**
2855/400	CONTRACTUAL EXPENSES	152,000	170,219	152,000	170,669	153,472	167,264	13,792	**8.99%**
2855/430	TELEPHONE	2,472	735	2,472	3,176	1,000	1,000	0	**0.00%**
2855/450	SUPPLIES & MATERIALS	45,000	45,243	45,000	51,622	45,000	42,300	(2,700)	**-6.00%**
2855/473	POSTAGE	1,000	501	1,000	282	1,000	1,000	0	**0.00%**
	TOTAL	793,172	822,112	827,072	891,496	849,632	872,861	23,229	**2.73%**

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PUPIL TRANSPORTATION SERVICES (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
5510/154	MERIT/PERFORMANCE STIPEND	2,000	2,000	2,000	2,000	2,000	2,000	0	**0.00%**
5510/160	SUPV. & CLERICAL SAL.	220,940	224,249	239,930	238,406	248,568	257,520	8,952	**3.60%**
5510/176	FIELD TRIPS	29,835	30,399	31,028	34,799	32,145	33,312	1,167	**3.63%**
5510/177	BUS MONITORS	228,190	223,496	262,000	244,223	271,435	281,205	9,770	**3.60%**
5510/181	MUSIC TRIPS	12,857	27,866	13,371	26,756	27,660	28,655	995	**3.60%**
5510/187	ATHLETIC TRIPS	37,812	39,091	39,325	55,202	40,740	56,296	15,556	**38.18%**
5510/187	LEASED MILES	5,665	3,196	5,000	2,472	4,000	3,000	(1,000)	**-25.00%**
5510/188	BUS DRIVERS ' SALARIES	2,254,210	2,335,513	2,344,380	2,554,176	2,656,900	2,850,000	193,100	**7.27%**
5510/188	LATE BUS - 5 pm	28,586	27,170	29,730	24,490	30,800	31,910	1,110	**3.60%**
5510/189	SUBSTITUTES	129,160	156,107	161,450	167,760	177,600	183,995	6,395	**3.60%**
55101/189	ACADEMIC LATE BUS	8,853	7,655	9,207	6,212	9,538	9,880	342	**3.59%**
55101/193	OVERTIME	22,428	12,039	30,000	20,059	30,000	30,000	0	**0.00%**
5510/200	EQUIPMENT	10,000	10,198	20,000	29,575	20,000	20,000	0	**0.00%**
5510/400	CONTRACTUAL EXPENSES	21,000	42,639	30,000	42,730	40,000	40,000	0	**0.00%**
5510/407	CONTRACT BUS REPAIRS	17,510	8,344	17,510	6,198	17,510	17,510	0	**0.00%**
5510/408	DRUG/ALCOHOL TESTS	2,060	2,719	2,060	1,720	2,800	2,800	0	**0.00%**
5510/414	INSURANCE	65,000	54,404	65,000	62,934	65,000	65,000	0	**0.00%**
5510/450	OFFICE SUPPLIES	6,975	7,037	9,000	8,337	9,000	9,000	0	**0.00%**
5510/473	POSTAGE	1,400	137	1,400	90	660	660	0	**0.00%**
5510/474	DRIVER TRAINING	3,000	4,559	3,000	2,050	3,000	3,000	0	**0.00%**
5510/570	BUS REPAIR PARTS	179,280	174,103	179,280	177,086	179,280	179,280	0	**0.00%**
5510/571	BUS FUEL	550,000	365,631	550,000	488,684	500,000	500,000	0	**0.00%**
5510/572	MOTOR OIL & LUBRICANTS	21,000	12,369	21,000	21,781	21,000	21,000	0	**0.00%**
5510/573	TIRES	21,000	17,404	21,000	20,565	21,000	21,000	0	**0.00%**
	TOTAL	3,878,761	3,788,325	4,086,671	4,238,305	4,410,636	4,647,023	236,387	**5.36%**

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TRANSPORTATION BUILDING (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
5530/165	MECHANICS	314,915	312,291	350,000	325,293	350,000	362,600	12,600	**3.60%**
5530/166	HEAD MECHANIC	74,525	74,522	78,165	78,187	81,260	85,145	3,885	**4.78%**
5530/400	OUTSIDE SERVICES	21,000	14,415	21,000	20,638	21,000	21,000	0	**0.00%**
5530/407	EQUIPMENT REPAIR	4,264	4,246	4,264	60,358	4,264	4,264	0	**0.00%**
5530/425	GARAGE BLDG UTILITIES	5,000	18,743	5,000	17,004	25,000	25,000	0	**0.00%**
5530/430	TELEPHONE	1,030	0	1,030	0	1,030	1,030	0	**0.00%**
5530/450	GARAGE SUPPLIES	361	111	361	181	361	361	0	**0.00%**
	TOTAL	421,095	424,328	459,820	501,661	482,915	499,400	16,485	**3.41%**

FRINGE BENEFITS (Acct. No.)		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
9010/800	EMPLOYEES RETIREMENT	1,369,900	1,201,258	1,459,200	1,233,251	1,488,390	1,675,000	186,610	**12.54%**
9020/800	TEACHERS RETIREMENT	2,788,600	2,583,518	3,065,000	2,833,726	2,750,000	2,875,000	125,000	**4.55%**
9030/800	SOCIAL SECURITY	2,602,990	2,632,951	2,750,000	2,632,160	2,860,000	2,890,000	30,000	**1.05%**
9040/800	WORKERS COMPENSATION	810,000	778,732	810,000	748,430	810,000	810,000	0	**0.00%**
9045/800	LIFE INSURANCE	25,000	20,402	25,000	17,345	25,000	25,000	0	**0.00%**
9045/800	UNEMPLOYMENT INSURANCE	75,000	11,867	75,000	28,214	50,000	40,000	(10,000)	**-20.00%**
9060/800	HEALTH INSURANCE	14,828,425	12,268,286	12,343,129	12,496,509	13,311,900	14,000,000	688,100	**5.17%**
9045/800	EMPLOYER 403(B) CONTRIBUTION	0	0	12,000	13,000	18,000	24,000	6,000	**33.33%**
	TOTAL	22,499,915	19,497,014	20,539,329	20,002,635	21,313,290	22,339,000	1,025,710	**4.81%**

TRANSFERS TO OTHER FUNDS		2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
9901/900	TRANSFER TO DEBT SERVICE	4,550,000	4,365,574	3,806,868	4,060,593	4,920,000	4,920,000	0	**0.00%**
9901/930	TRANSFER TO FOOD SERVICE	50,000	50,000	50,000	50,000	50,000	50,000	0	**0.00%**
9901.930	TRANSFER SUMMER SP. ED	0	212,361	100,000	111,029	150,000	200,000	50,000	**33.33%**
9950.900	TRANSFER TO CAPITAL	200,000	100,000	100,000	100,000	100,000	100,000	0	**0.00%**
	TOTAL	4,600,000	4,727,935	3,856,868	4,321,622	5,220,000	5,270,000	50,000	**0.96%**

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