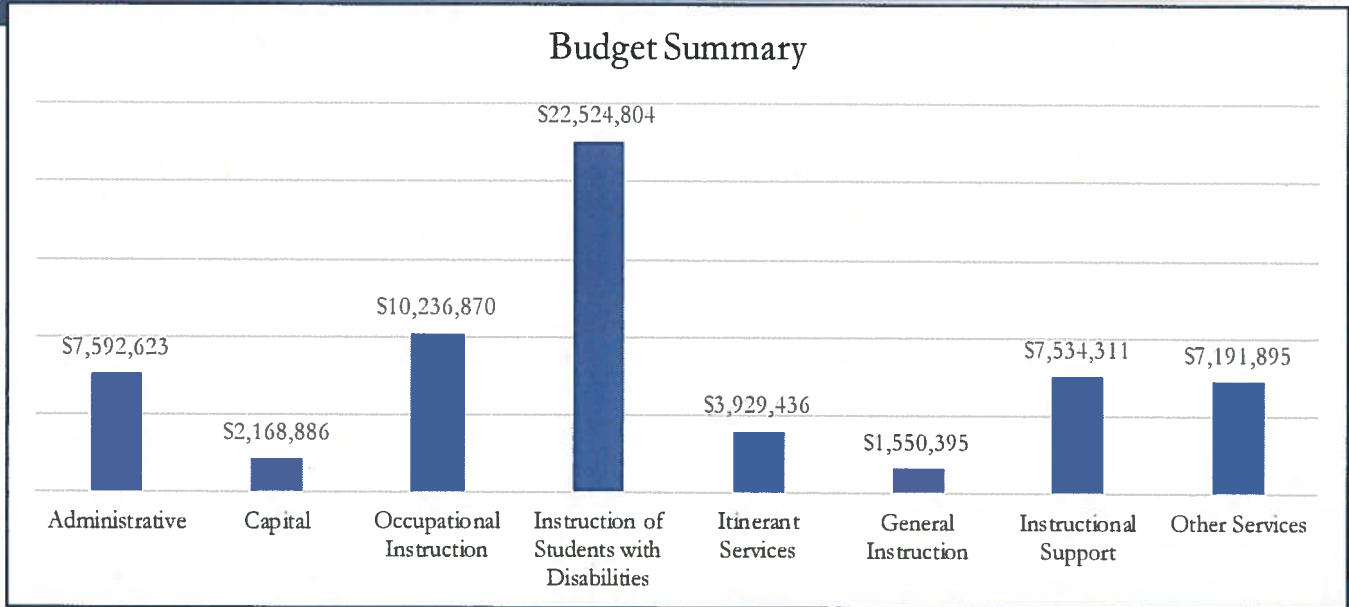




2019-20 Budget Summary

Administrative	\$7,592,623
Capital	\$2,168,886
Occupational Instruction	\$10,236,870
Instruction of Students with Disabilities	\$22,524,804
Itinerant Services	\$3,929,436
General Instruction	\$1,550,395
Instructional Support	\$7,534,311
Other Services	\$7,191,895

Budget Summary



Administration Appropriations		Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
1240	District Superintendent's Office				
	Certified Salary	.150	\$123,251	\$123,263	\$123,263
	Other Salaries	.160	61,402	61,050	63,187
	Equipment	.200	0	3,000	3,000
	Supplies	.300	863	3,500	2,500
	Contractual	.400	10,435	9,557	10,500
	Travel	.401	22,732	23,017	24,142
	Attorney	.474	1,318	4,000	4,000
	School District/Other BOCES	.490	987	1,692	1,900
	Teachers Retirement	.800	12,079	25,560	15,843
	Employees Retirement	.801	9,852	10,250	10,250
	Workers Comp	.802	805	950	950
	Social Security	.803	4,669	13,915	15,231
	Health Insurance	.804	19,191	20,731	21,768
	Dental/Optical Insurance	.806-.808	1,027	1,630	1,206
	Total		\$ 268,609	\$302,115	\$297,740
1010	Board of Education				
	Claims Auditor	.161	\$5,418	\$8,000	\$8,000
	Other Salaries	.162	0	1,380	0
	Supplies	.300	58	900	700
	Contractual	.400	61,736	62,952	66,000
	Internal Auditor	.401	0	7,500	7,500
	Attorney	.474	4,835	5,000	7,000
	School District/Other BOCES	.490	1,000	1,600	1,000
	Employees Retirement	.801	0	168	0
	Workers Comp	.802	14	29	38
	Social Security	.803	414	612	612
	Total		\$73,475	\$88,141	\$90,850

Administration Appropriations

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
1310 Central Support				
Business Office Salaries	.160	\$493,042	\$550,340	\$569,420
Budgeted Vacation	.167	1,287	7,500	7,500
Equipment	.200	2,374	4,500	4,500
Supplies	.300	5,376	7,500	7,480
Contractual	.400	42,468	34,526	48,500
Attorney	.474	759	3,500	3,500
School District/Other BOCES	.490	0	750	750
Employees Retirement	.801	71,155	87,645	90,562
Workers Comp	.802	2,155	2,645	2,733
Social Security	.803	36,656	40,671	43,561
Health Insurance	.804	163,556	207,150	216,997
Dental/Optical Insurance	.806-.808	4,375	5,405	6,139
Total		\$823,203	\$952,132	\$1,001,642
1900 Unclassified				
RANS Interest	.700	\$123,406	\$140,000	\$165,000
Retiree Health Insurance	.899	4,384,611	5,225,780	5,791,599
Total		\$4,508,017	\$5,365,780	\$5,956,599
9500 Transfers				
Operations & Maintenance	.712	\$78,397	\$87,063	\$91,830
Distance Learning	.408	1,950	1,950	1,950
Printshop	.504	21,865	22,303	22,303
Electronic/Microcomputer Repair	.505	689	638	744
Instructional Technology	.506	6,565	4,147	5,840
Educational Communications	.509	200	200	200
School/Curriculum Improvement	.526	7,897	1,343	0

Administration Appropriations		Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
9500	Transfers				
	X/C Franklin-Essex	.571	\$0	\$229	\$0
	X/C OCM BOCES	.579	0	150	0
	Cooperative Purchasing	.601	1,700	1,750	1,700
	X/C Cap Region-Admin Computer Serv	.608	660	680	737
	Public Information	.609	15,000	15,300	15,300
	Healthcare Administration	.611	20,358	20,200	20,200
	State Aid Planning	.612	3,220	3,280	3,280
	X/C Erie 1- Policy Services	.616	2,850	2,950	2,975
	Telephone Interconnect	.621	2,080	2,101	2,436
	X/C Albany Comm Service	.660	1,000	1,208	1,000
	X/C Putnam/N Westchester	.672	2,500	2,500	2,500
	X/C FEH Business Office Support	.685	510	0	0
	Human Resources	.714	22,144	24,039	25,735
	Administrative Computer Service	.715	43,505	45,573	47,062
	Total Transfer Charges from Other Services		\$233,089	\$237,604	\$245,792
TOTAL ADMINISTRATIVE BUDGET			\$5,906,393	\$6,945,772	\$7,592,623
TOTAL 2019-2020 ADMINISTRATIVE BUDGET					\$7,592,623
Less: Miscellaneous Income & Interest Charges					(217,000)
ACTUAL SCHOOL DISTRICT CHARGES					\$7,375,623
TOTAL 2018-19 SCHOOL DISTRICT CHARGES					\$6,724,772
DOLLAR DIFFERENCE					\$650,851
PERCENTAGE CHANGE					9.68%

BOCES salary of the District Superintendent is \$123,263. Additional state salary is \$43,499 for a total of \$166,762. Benefits paid on the salary totals \$39,444. The fringe includes such benefits as social security, teacher retirement, workers compensation, health insurance, dental insurance and unemployment insurance.

A list of expenses eligible for reimbursement in the ensuing year:

- Professional dues, travel, meetings, lodging, reimbursables ie: parking, tolls, etc. = \$24,142
- Total of reimbursable expenses paid to the District Superintendent for the 2017-2018 year = \$1,797

Capital - Career & Technical Education

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Capital				
Rental of Facilities	.470	\$570,563	\$638,360	\$498,886
Dormitory Authority	.480	1,389,056	1,395,000	1,395,000
Transfer to Capital Fund	.910	250,000	125,000	275,000
TR Credits for Service Program	.970	-85,866	0	0
Total		\$2,123,753	\$2,158,360	\$2,168,886
Career & Technical Education				
Certified Salaries	.150	\$3,884,683	\$4,018,572	\$4,025,978
Other Salaries	.160	258,256	271,960	309,840
Equipment	.200	451,342	203,916	121,200
Supplies	.300	728,083	729,016	584,450
Contractual	.400	327,839	481,116	307,152
School District/Other BOCES	.490	18,275	44,436	36,600
Employee Benefits	.800	2,137,690	2,381,509	2,626,616
Transfer to O&M	.950	1,559,600	1,764,733	1,805,504
Transfer to Other Programs	.960	393,190	414,549	419,530
Transfer from Other Programs	.970	-115,417	-208,000	0
Total		\$9,643,541	\$10,101,808	\$10,236,870

Program budget is based on average enrollment of actual students over a 3 year period.

The above budget represents the following CoSers for 2019-2020:

- Career and Technical Education





Instruction of Students with Disabilities

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$7,100,198	\$6,963,313	\$7,596,483
Other Salaries	.160	126,875	179,236	176,143
Equipment	.200	10,287	40,000	17,500
Supplies	.300	62,553	337,462	70,400
Contractual	.400	98,671	1,796,868	118,122
School District/Other BOCES	.490	812,456	952,109	504,750
Employee Benefits	.800	5,646,378	6,132,726	6,997,102
Transfer from Other Programs	.970	6,593,123	7,201,424	7,044,304
Total		\$20,450,541	\$23,603,139	\$22,524,804

The above budget represents the following CoSers for 2019-2020:

- 201 Special Class 12:1+1
- 203 Special Class 6:1+1
- 204 Special Class 12:1+1
- 205 Community Based Work Program
- 207 Management Needs 8:1:1



Itinerant Services

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$1,573,161	\$1,625,899	\$1,603,099
Other Salaries	.160	747,112	792,651	840,811
Equipment	.200	1,487	13,890	4,650
Supplies	.300	15,750	29,756	28,300
Contractual	.400	152,497	217,839	112,857
School District/Other BOCES	.490	116,522	92,432	0
Employee Benefits	.800	1,006,235	1,160,994	1,178,784
Transfer to Other Programs	.960	96,361	95,931	160,935
Transfer from Other Programs	.970	-10,760	0	0
Total		\$3,698,364	\$4,029,391	\$3,929,436

The above budget represents the following CoSers for 2019-2020:

- 302 Music Teacher
- 303 Technology Teacher
- 306 Art Teacher
- 307 School Psychologist
- 308 Speech Impaired
- 309 Curriculum & Instruction Coordination
- 310 Shared Administrator
- 312 Assistive Tech
- 313 Speech Impaired
- 314 Physical Therapy
- 316 Visually Impaired/Orientation and Mobility
- 317 School Psychologist
- 319 Counseling
- 323 English AIS
- 324 Math AIS
- 327 Spanish Teacher
- 331 Physical Education Teacher
- 335 Itinerant Librarian
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director

General Instruction	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$1,064,174	\$618,748	\$595,739
Other Salaries	.160	83,533	97,770	75,863
Equipment	.200	33,322	11,209	11,630
Supplies	.300	58,873	53,308	41,683
Contractual	.400	655,889	590,298	516,880
School District/Other BOCES	.490	432,410	132,963	43,200
Employee Benefits	.800	400,522	266,439	252,421
Transfer to O&M	.950	18,629	15,944	16,820
Transfer to Other Programs	.960	43,625	14,708	14,259
Transfer from Other Programs	.970	-20,125	-18,100	-18,100
Total		\$2,770,851	\$1,783,288	\$1,550,395

The above budget represents the following CoSers for 2019-2020:

- 401 Exploratory Enrichment
- 402 Performing Arts
- 404 Education Careers Academy
- 405 Equivalent Attendance
- 408 Distance Learning
- 409 Alternative HS Equivalency Program(AHSEP)
- 410 Education for Incarcerated Youth
- 420 Summer School
- 478 X/C Erie I Distance Learning
- 484 X/C OHM Distance Learning





Instructional Support

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$1,374,141	\$1,526,281	\$1,302,461
Other Salaries	.160	1,511,271	1,559,652	1,556,199
Equipment	.200	1,010,685	1,095,133	1,081,512
Supplies	.300	1,327,943	1,235,407	751,319
Contractual	.400	1,907,917	1,797,057	1,304,241
School District/Other BOCES	.490	502,260	435,887	19,275
Employee Benefits	.800	1,437,497	1,669,321	1,657,323
Transfer to O&M	.950	226,155	246,029	260,655
Transfer to Other Programs	.960	246,702	204,678	163,081
Transfer from Other Programs	.970	-695,397	-591,125	-561,755
Total		\$8,849,173	\$9,178,322	\$7,534,311

The above budget represents the following CoSers for 2019-2020:

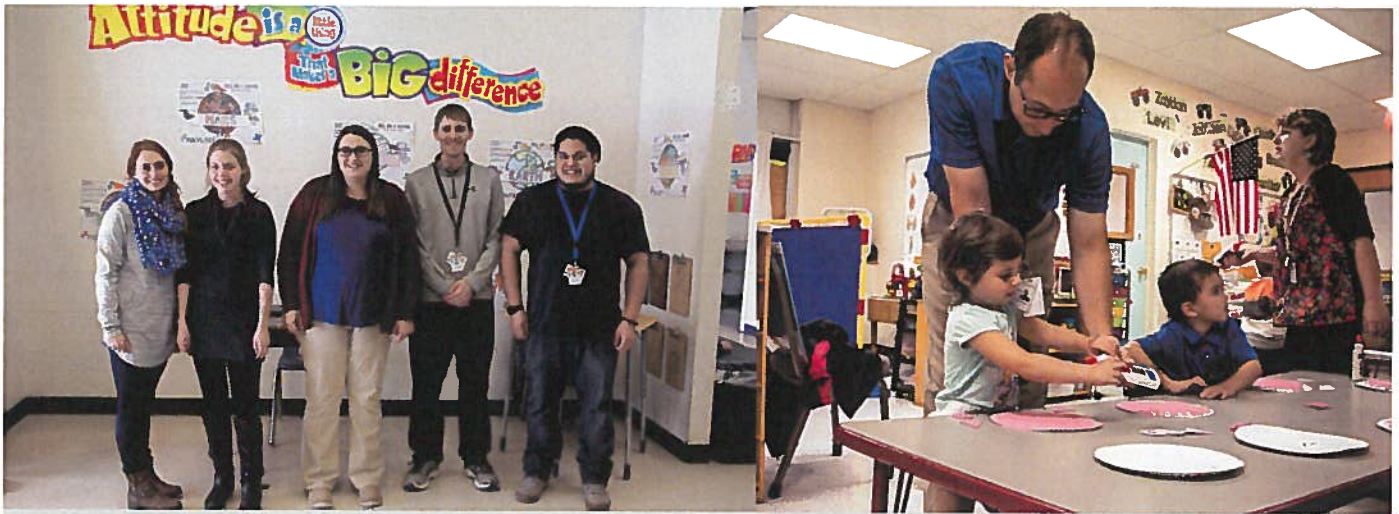
- 501 Title I Coordination
- 503 Extracurricular Coordination
 - Odyssey of the Mind/SAT/Whiz Quiz
- 504 Printshop
- 505 Electronic/Computer Equipment Repair
- 506 Instructional Technology Service
- 508 School Library System Service
- 509 Learning Resources Services
- 510 Library Automation
- 516 Model Schools
- 517 Coordination
 - Interscholastic Athletics (Section X)
- 525 Special Education / CTE Consultant
- 526 School/Curriculum Improvement
- 582 X/C OHM Co-Op Music Sharing
- 589 X/C Erie I NYSITCC

Other Services		2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$14,111	\$14,571	\$5,187
Other Salaries	.160	2,809,589	3,108,326	3,215,489
Equipment	.200	85,227	57,553	66,658
Supplies	.300	81,435	86,240	85,307
Contractual	.400	1,404,864	1,661,655	1,674,898
School District/Other BOCES	.490	3,540,108	3,417,621	298,126
Employee Benefits	.800	1,448,723	1,651,405	1,777,618
Transfer to O&M	.950	185,519	211,544	225,256
Transfer to Other Programs	.960	142,099	133,474	144,591
Transfer from Other Programs	.970	-281,967	-325,779	-301,235
Total		\$9,429,707	\$10,016,609	\$7,191,895

The above budget represents the following CoSers for 2019-2020:

- 601 Cooperative Purchasing
- 602 Negotiations
- 606 Bus Repeater System
- 608 X/C Capital Region - Admin Computer Services
- 609 Communications Service
- 611 Healthcare Administration
- 612 X/C Questar III - State Aid Planning
- 613 X/C OHM - Sub Coordination
- 614 X/C Jeff-Lewis - Safety/Risk Management
- 615 Workers Compensation Administration
- 616 X/C Erie 1 - Policy Services
- 619 Cooperative Business Office
- 620 Solid Waste Disposal
- 621 Telephone Interconnect
- 625 Central School Food Management
- 660 X/C Capital Region - Admin Computer Services
- 672 X/C Putnam/N. Westchester - Recruiting
- 675 X/C Jeff-Lewis Certification Officer
- 679 X/C OCM - Digital Records Management





Internal Service Activities

	Code	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Certified Salaries	.150	\$2,425,384	\$2,383,871	\$2,401,216
Other Salaries	.160	2,002,026	2,143,502	2,238,522
Equipment	.200	119,232	93,376	95,500
Supplies	.300	197,437	290,268	299,212
Contractual	.400	1,330,676	1,621,123	1,554,570
School District/Other BOCES	.490	121,117	306,921	338,050
Employee Benefits	.800	2,332,688	2,558,554	2,692,567
Transfer to O&M	.950	307,086	343,610	312,429
Transfer to Other Programs	.960	2,472,119	2,518,296	2,616,619
Transfer from Other Programs	.970	-11,307,765	-12,259,520	-12,548,685
Total		\$0	\$0	\$0

The above budget represents the following CoSers for 2019-2020:

- Operations & Maintenance
- Related Services
- Human Resources
- Computer Services

**Summary:
Administrative, Capital
& Program Budgets**

	2017-18 Actual Expenditures	2018-19 Current Budget	2019-20 Projected Budget
Total Administrative Budget	\$5,906,393	\$6,945,772	\$7,592,623
Total Capital Budget	\$2,123,753	\$2,158,360	\$2,168,886
Total Program Budget	\$54,842,178	\$58,712,557	\$52,967,711
Total for General Fund Programs	\$62,872,324	\$67,816,689	\$62,729,220

