

Proposed 2019-20 Budget	Adopted 2018-19 Budget	Dollar Difference
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	Proposed 2019-20 Budget	Adopted 2018-19 Budget	Dollar Difference	Percentage Difference
INSTRUCTION				
2110 Teaching-General Education	77,066,139	79,121,559	-2,055,420	-2.60%
2250 Teaching - Exceptional Learners	40,604,951	39,797,245	807,706	2.03%
2280 Occupational Education CTE (Grades 9-12)	4,957,203	4,882,254	74,949	1.54%
2330 Teaching-Extended School Year Program	440,486	665,000	-224,514	-33.76%
	123,068,779	124,466,058	-1,397,279	-1.12%
2610 School Library & AV	1,582,180	1,656,500	-74,320	-4.49%
2620 Educational Television	23,500	24,058	-558	-2.32%
2630 Computer Assisted Instruction	1,890,160	2,058,627	-168,467	-8.18%
Total Instructional Media	3,495,840	3,739,185	-243,345	-6.51%
Pupil Services				
Pupil Services includes health, social emotional support and interscholastic competitions.				
2805 Attendance & Registration	290,428	664,828	-374,400	-56.32%
2810 Guidance	2,740,768	2,513,059	227,709	9.06%
2815 Health Services	3,323,669	3,191,283	132,386	4.15%
2820 Psychological Services	1,855,353	1,704,519	150,834	8.85%
2825 Social Work Services	1,161,986	893,908	268,078	29.99%
2850 Co-Curricular Activities	37,800	37,800	0	0.00%
2855 Interscholastic Athletics	891,070	885,206	5,864	0.66%
Total Pupil Services	10,301,074	9,890,603	410,471	4.15%
Pupil Transportation				
Pupil Transportation includes administrative and contractual cost of student transportation including home to school, field trips and athletic events.				
5510 District Transportation Services	949,389	939,264	10,125	1.08%
5540 Contract Transportation	13,382,500	13,119,500	263,000	2.00%
Total Pupil Transportation	14,331,889	14,058,764	273,125	1.94%
Employee Benefits				
Employee Benefits include payments to the New York Retirement Systems, social security, workmen's compensation, unemployment and health insurance. These are required by law and the collective bargaining agreements.				
9010 State Retirement	2,750,551	3,017,409	-266,858	-8.84%
9020 Teachers' Retirement	10,286,423	11,733,000	-1,446,577	-12.33%
9030 Social Security	10,468,563	10,284,000	184,563	1.79%
9040 Workers' Compensation	1,433,756	1,429,500	4,256	0.30%
9050 Unemployment Insurance	75,000	75,000	0	0.00%
9060 Hospital, Medical, Dental Insurance	53,375,371	50,485,928	2,889,443	5.72%
9089 Retiree Incentive	194,800	245,000	-50,200	-20.49%
Total Employee Benefits	78,584,464	77,269,837	1,314,627	1.70%
Interfund Transfers				
Interfund Transfers are the movement of money to other district fund2(2)6(.)-4(5)6(6)6(%)56%6%6%6% the 6nd(5)6(6) TETCID 67/Lang (xsh4(F)-				
9901 Transfer to Other Funds	13,879,142	13,892,142	-13,000	-0.09%
Total GENERAL FUND	282,444,842	275,391,654	7,053,188	2.56%