

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 1010.170-99-100	Board of Ed Non-Instr Sal - Extra Time	18,774.75
A 1010.449-99-100	Board of Education Conferences	7,250.00
	NYSSBA convention and workshops	4,800.00
	BT BOCES workshops	450.00
	Board of Education workshops	2,000.00
A 1010.451-99-100	Board of Education General Supplies	3,762.00
	Refreshments for board meetings	840.00
	Misc supplies and materials	270.00
	Dinners at events	1,572.00
	Dedications/Awards/Recog nitions	1,080.00
A 1010.453-99-100	Board of Education Copier Paper	630.00
	White copy paper	630.00
A 1010.475-99-100	Board of Education Membership Dues	11,020.00
	NYSSBA membership dues	10,500.00
	Chamber of Commerce membership	520.00
A 1010.490-99-100	Board of Education BOCES Services	17,147.16
	Workshops	1,000.00
	628.210.100 Research/Planning-base fee	4,324.25
	628.210.200 Research/Planning-per Rwada	8,422.91
	650.080 Qrly/Mo Policy Review XC with Erie 1	2.00 3,400.00
A 1040.446-99-101	District Clerk Advertising	165.00
	Annual fire inspection legal notice	65.00
	2 extra legal notices	100.00
A 1040.451-99-101	District Clerk General Supplies	426.00
	Misc supplies and materials	426.00

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Account	Description	2019 - 20 Proposed Budget
A 1060.170-99-102	District Meet Non-Instr Sal - Extra Time	583.78
A 1060.400-99-102	District Meeting Contractual Exp	8,520.00
	Workers for vote	2,520.00
	Voting machine setup	1,000.00
	Voting Machines Costs	5,000.00
A 1060.446-99-102	District Meeting Advertising	2,000.00
	Annual meeting legal notice	1,000.00
	Extra vote for annual meeting	1,000.00
A 1060.448-99-102	District Meeting Travel/Mileage	125.00
	Clerks mileage	125.00
A 1060.451-99-102	District Meeting General Supplies	912.00
	Misc voting supplies	912.00
A 1060.490-99-102	District Meeting BOCES Services	16,000.00
	602.172 Election Management System	16,000.00
A 1240.150-99-103	Chief School Admin Instructional Sal	195,000.00
A 1240.160-99-103	Chief School Admin Non- Instruct Salaries	61,040.32
A 1240.167-99-103	Chief School Admin Non- Instruct Overtime	500.00
A 1240.170-99-103	Chief Sch Adm Non-Instr Sal - Extra Time	3,995.89
A 1240.449-99-103	Chief School Admin Conferences	4,500.00
	NYS COSS workshops and conferences	2,250.00
	Chief School Officers workshops and conferences	2,250.00
A 1240.451-99-103	Chief School Admin General Supplies	774.00
	Misc supplies and materials	774.00
A 2070.451-99-103	Chief School Admin General Supplies	720.00
	Refreshments for meetings in boardroom	720.00
A 1240.475-99-103	Chief School Admin	2,800.00

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Account	Description	2019 - 20 Proposed Budget
	Membership Dues	
	Membership dues	2,800.00
A 2070.490-99-103	Chief School Admin BOCES Services	6,625.00
	525.120 School Improvement XC with GST (superintendents development program)	2.00 4,500.00
	550.262.050 Chief School Officers Ldrship Dev	650.00
	550.262.051 Chief School Officer SSCF	725.00
	551.211.200 Leaders Academy	5.00 750.00
A 1310.150-99-104	District Business Office Instruct Salary	129,557.52
A 1310.160-99-104	Business Admin Non- Instruct Salaries	90,732.70
A 1310.167-99-104	Business Admin Non- Instruct Overtime	300.00
A 2010.168-99-104	Business Admin Non- Instruct Sal - Subs	1,000.00
A 1310.170-99-104	Business Admin - NonInstruct Extra	2,500.00
A 1310.400-99-104	Business Admin Contractual Exp	37,673.25
	Appraisal	14,173.25
	Updating insurable values and fixed assets	4,500.00
	Service calls for district office equipment	2,000.00
	OMNI Group admin fee	7,000.00
	Misc services for Fiscal Advisors	10,000.00
A 1310.448-99-104	Business Admin Travel/Mileage	1,500.00
	Mileage for assistant superintendent	1,500.00
A 1310.449-99-104	Business Admin Workshops & Conferences	2,250.00
	Workshops for assistant superintendent	2,250.00
A 1310.451-99-104	Business Admin General Supplies	2,008.00
	Misc supplies and materials	2,008.00

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Account	Description	2019 - 20 Proposed Budget
A 1310.475-99-104	Business Admin Membership Dues	3,000.00
	Memberships for assistant superintendent	3,000.00
A 1310.490-99-104	Business Admin BOCES Services	938,128.45
	Additional BOCES expenses	5,000.00
	507.010 SCI XC with Albany	15,000.00
	551.240.000 District Collaboratives	13,000.00
	551.240.100 District Collaboratives Service Fee	2,080.00
	610.727.358 nVision NOC cost	3,443.90
	610.716 nVision (Finance Manager)	14,468.00
	610.716 Forms-Checks, W- 2, 1099, 1095	1,673.00
	610.727.354 nVision/WinCap Base Fess	4,121.00 51,594.92
	610.727.353 nVision/WinCap RWADA (3000+)	10,160.63
	625.470.100 Health & Safety Base	48,443.00
	632.270 State aid Planning XC with Questar	3,280.00
	635.010 Forecast5 Financial Analysis XC with ONC	10,635.00
	655.040 GASB 45 XC with Clinton	8,975.00
	680.017.100 Central Business Office	750,375.00
A 1320.400-99-105	Auditing Contractual Exp	53,275.00
	Internal audit function, Skiades	12,000.00
	Annual audit CPA services, Viera	27,775.00
	Additional auditing services as needed	3,500.00
	Dependent Eligibility Audit	10,000.00
A 1325.400-99-106	Treasurer Contractual Exp	1,158.00
	Administrative fees related	1,158.00

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Account	Description	2019 - 20 Proposed Budget
	to potential borrowing	
A 1330.400-99-107	Tax Collection Contractual Exp	32,000.00
	Preparation of Tioga County tax bills	1,000.00
	Preparation of Broome County tax bills	31,000.00
A 1420.400-99-108	Legal Contractual Exp	62,500.00
	Student hearings and other legal expenses	6,500.00
	Rizzuto-annual retainer	38,000.00
	Coughlin & Gerhart-\$170hr	18,000.00
A 1430.150-99-109	Personnel Instructional Salaries	126,151.31
A 1430.160-99-109	Personnel Non-Instruct Salaries	139,978.45
A 1430.167-99-109	Personnel Non-Instruct Overtime	1,000.00
A 1430.170-99-109	Personnel Non-Instruct Sal - Extra Time	5,327.29
A 1430.400-99-109	Personnel Contractual Exp	38,500.00
	Special fund in support of wellness	100.00
	Labor relations service, Frank Miller-\$190	18,900.00
	Fingerprinting services	4,500.00
	Employee Assistance Program (EAP)	15,000.00
A 1430.446-99-109	Personnel Advertising	9,000.00
	Advertising for new employee positions	9,000.00
A 1430.448-99-109	Personnel Travel/Mileage	1,000.00
	Travel for administrator	1,000.00
A 1430.449-99-109	Personnel Workshops & Conferences	1,350.00
	Workshops for assistant superintendent	1,350.00
A 1430.451-99-109	Personnel General Supplies	872.00
	Workshops for office personnel and aides	270.00
	Misc supplies and materials	602.00
A 1430.475-99-109	Personnel Membership	1,480.00

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Account	Description	2019 - 20 Proposed Budget
	Dues	
	Professional memberships relating to personnel, negotiations, and labor affairs	1,480.00
A 1430.490-99-109	Personnel BOCES Services	76,067.78
	Additional BOCES expenses	13,000.00
	613.030 Negotiations XC with Cayuga	3.00
	623.140 Teacher Registry (ASOEP)	18,747.00
	608.112 Reg Recruit-XC with PNW	7,000.00
A 1480.451-99-110	Public Information General Supplies	450.00
	Misc supplies and materials	450.00
A 1480.490-99-110	Public Information BOCES Services	110,171.20
	610.748.123 eSchoolView RIC fee	9,722.20
	610.716 eSchoolView (2501 -5000 rwada)	4,194.00
	610.716 eSchoolView Annual ADA Scans	2,375.00
	520.050 Printing XC with DCMO	14,000.00
	627.511.100 Public Information	79,880.00
A 1620.160-85-130	Operations GFJ Non-Instructional Salaries	253,796.14
A 1620.160-88-130	Operations CFJ Non-Instructional Salaries	116,767.21
A 1620.160-90-130	Operations TJW Non-Instructional Salaries	108,160.67
A 1620.160-92-130	Operations LWW Non-Instructional Salaries	61,921.97
A 1620.160-94-130	Operations AGM Non-Instructional Salaries	98,545.65
A 1620.160-96-130	Operations JFS Non-Instructional Salaries	331,427.51
A 1620.160-98-130	Operations HS Non-Instructional Salaries	467,521.59
A 1620.160-99-130	Operations & Maint Non-Instruct Salaries	216,518.28

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Account	Description	2019 - 20 Proposed Budget
A 1621.160-99-130	Operations & Maint Non-Instruct Salaries	631,041.22
A 1620.167-99-130	Operations & Maint Non-Instruct Overtime	52,000.00
A 1621.167-99-130	Operations & Maint Non-Instruct Overtime	25,000.00
A 1620.168-99-130	Operations & Maint Non-Instr Sal - Subs	35,000.00
A 1621.200-99-130	Operations & Maint Equipment	105,000.00
	Misc equipment	105,000.00
A 1620.400-99-130	Operations & Maint Contractual Exp	54,480.00
	Security systems monitoring fees	7,000.00
	Engineering fees and hazardous waste disposal fees	26,980.00
	ACBM abatement with HVAC repair and IAQ testing	20,500.00
A 1620.405-99-130	Operations & Maint Rentals	4,000.00
	Rental contract for maintenance workers uniforms	4,000.00
A 1620.420-85-130	GFJ Contractual - B&G	2,000.00
	Sand, seal and refinish gym floor at GFJ	2,000.00
A 1620.420-96-130	JFS Contractual - B&G	4,000.00
	Sand, seal and refinish gym floors at JFS	4,000.00
A 1620.420-98-130	HS Contractual - B&G	6,000.00
	Sand, seal and refinish gym floors at HS	6,000.00
A 1620.420-99-130	Operations & Maint Contractual - Bldg&Gr	74,500.00
	Repairs to custodial equipment	6,000.00
	Trash removal and recycling	43,200.00
	Snow removal	15,000.00
	IPM and pest control	10,300.00
A 1621.420-85-130	GFJ Contractual - B&G	2,000.00

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Account	Description	2019 - 20 Proposed Budget
	Elevator preventive maintenance	2,000.00
A 1621.420-98-130	HS Contract	15,000.00
	Elevators, dumbwaiters and stairlifts preventive maintenance	11,000.00
	Elevator non-preventive maintenance	4,000.00
A 1621.420-99-130	Operations & Maint Contractual - Bldg&Gr	370,630.00
	Telephone repair	9,670.00
	Service contract for energy management and temp controls	66,500.00
	Repairs to food service equipment	9,350.00
	Repairs to folding doors and partitions	4,000.00
	Repairs to electric motors	1,340.00
	Repairs and alterations to PA system	3,000.00
	Rekeying and lock repairs	3,340.00
	Preventive maintenance clocks, bells, fire alarms	12,000.00
	Preventive maintenance generator	2,000.00
	General construction tasks	86,835.00
	Fire extinguisher inspection and refills, hood and duct cleaning	6,565.00
	Vehicle repairs	9,350.00
	Time and materials for plumbing, electrical, carpentry, roofing	80,000.00
	Boiler repairs, tube replacement, certified welding	3,340.00
	Clocks, bells, fire alarms	3,340.00
	Unusual contractual such as property damage	15,000.00
	Security Upgrades	35,000.00
	New carpeting	20,000.00
A 1620.431-81-130	Harvard Street Natural Gas	7,500.00



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Account	Description	2019 - 20 Proposed Budget
	Planned fund balance	1,000.00
	Natural gas Harvard Street	6,500.00
A 1620.431-85-130	GFJ Natural Gas	27,500.00
	Planned fund balance	2,500.00
	Natural gas GFJ	25,000.00
A 1620.431-88-130	CFJ Natural Gas	30,000.00
	Planned fund balance	2,500.00
	Natural gas CFJ	27,500.00
A 1620.431-90-130	TJW Natural Gas	42,000.00
	Natural gas TJW	42,000.00
A 1620.431-92-130	LWW Natural Gas	45,000.00
	Planned fund balance	5,000.00
	Natural gas LWW	40,000.00
A 1620.431-94-130	AGM Natural Gas	40,000.00
	Natural gas AGM	40,000.00
A 1620.431-96-130	JFS Natural Gas	57,032.00
	Planned fund balance	8,032.00
	Natural gas JFS	49,000.00
A 1620.431-98-130	HS Natural Gas	119,800.00
	Natural gas HS	119,800.00
A 1620.431-99-130	Operations & Maint Natural Gas	18,000.00
	Planned fund balance	2,500.00
	Natural gas DO	15,500.00
A 1620.432-81-130	Harvard Street Electric	8,500.00
	Planned fund balance	5,000.00
	Electric Harvard Street	3,500.00
A 1620.432-85-130	GFJ Electric	90,000.00
	Electric GFJ	90,000.00
A 1620.432-88-130	CFJ Electric	53,000.00
	Electric CFJ	53,000.00
A 1620.432-90-130	TJW Electric	51,000.00
	Planned fund balance	5,000.00
	Electric TJW	46,000.00
A 1620.432-92-130	LWW Electric	42,000.00

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Account	Description	2019 - 20 Proposed Budget
	Planned fund balance	10,000.00
	Electric LWW	32,000.00
A 1620.432-94-130	AGM Electric	48,000.00
	Planned fund balance	5,000.00
	Electric AGM	43,000.00
A 1620.432-96-130	JFS Electric	143,000.00
	Planned fund balance	20,000.00
	Electric JFS	123,000.00
A 1620.432-98-130	HS Electric	342,152.00
	Planned Fund Balance	5,000.00
	Electric HS	337,152.00
A 1620.432-99-130	Operations & Maint Electric	62,000.00
	Electric DO	62,000.00
A 1620.435-99-130	Operations & Maint Telephone	4,500.00
	Telephone service	4,500.00
A 1620.436-81-130	Harvard Street Water/Sewer	500.00
	Water and sewer Harvard Street	500.00
A 1620.436-85-130	GFJ Water/Sewer	4,000.00
	Water and sewer GFJ	4,000.00
A 1620.436-88-130	CFJ Water/Sewer	5,000.00
	Water and sewer CFJ	5,000.00
A 1620.436-90-130	TJW Water/Sewer	9,000.00
	Water and sewer	9,000.00
A 1620.436-92-130	LWW Water/Sewer	5,000.00
	Water and sewer LWW	3,800.00
A 1620.436-94-130	AGM Water/Sewer	11,000.00
	Water and sewer AGM	11,000.00
A 1620.436-96-130	JFS Water/Sewer	6,000.00
	Water and sewer JFS	6,000.00
A 1620.436-98-130	HS Water/Sewer	25,000.00
	Water and sewer HS	25,000.00
A 1620.436-99-130	Operations & Maint Water/Sewer	4,000.00
	Water and sewer DO	4,000.00

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Account	Description	2019 - 20 Proposed Budget
A 1621.448-99-130	Operations & Maint Travel/Mileage	800.00
	Mileage	800.00
A 1621.449-99-130	Operations & Maint Conferences	1,000.00
	AHERA re-training and workshops	1,000.00
A 1620.451-82-130	Operations & Maint General Supplies	900.00
	Custodial supplies	900.00
A 1620.451-85-130	GFJ General Supplies	24,000.00
	Water softener salt	1,800.00
	Custodial supplies	7,200.00
	Building Furniture	15,000.00
A 1620.451-88-130	CFJ General Supplies	20,400.00
	Custodial supplies	5,400.00
	Building Furniture	15,000.00
A 1620.451-90-130	TJW General Supplies	19,500.00
	Custodial supplies	4,500.00
	Building Furniture	15,000.00
A 1620.451-92-130	LWW General Supplies	18,000.00
	Custodial Supplies	3,000.00
	Building Furniture	15,000.00
A 1620.451-94-130	AGM General Supplies	19,500.00
	Custodial supplies	4,500.00
	Building Furniture	15,000.00
A 1620.451-96-130	JFS General Supplies	35,300.00
	Water softener salt	1,800.00
	Custodial supplies	13,500.00
	Building Furniture	20,000.00
A 1620.451-98-130	HS General Supplies	55,866.00
	Water to refill swimming pool	3,600.00
	Water softener salt	1,800.00
	Pool chemicals	13,950.00
	Custodial supplies	16,516.00
	Building Furniture	20,000.00

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Account	Description	2019 - 20 Proposed Budget
A 1620.451-99-130	Operations & Maint General Supplies	67,480.00
	Custodial Supplies	67,480.00
A 1621.451-99-130	Operations & Maint General Supplies	179,466.00
	Vehicle replacement parts	6,366.00
	Small tool and foul weather gear replacement	4,500.00
	Plumbing supplies	24,400.00
	Paving materials	10,800.00
	Painting supplies	10,800.00
	Office supplies	900.00
	Landscaping supplies	4,500.00
	Lamp and ballast replacement	14,400.00
	Groundskeeping supplies for athletic fields	12,600.00
	General construction supplies	60,500.00
	Fiberwood products for playgrounds	10,800.00
	Electrical supplies	18,900.00
A 1620.490-99-130	Operations & Maint BOCES Services	46,210.95
	Additional BOCES expenses	10,000.00
	610.716 EDM OnBase Concurrent Client	577.00
	610.716 EDM OnBase Annual Service Bureau Fee	156.00
	610.716 EDM BOCES Maint shared	956.00
	610.716 SchoolDude FS Direct	2,790.00
	610.716 SchoolDude Maintenance Direct	2,225.00
	610.716 SchoolDude PM Direct	890.00
	610.716 SchoolDude My School Dude	254.00
	610.741.020 Electronic Document Mgmt	4,121.00
		4,327.05

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Account	Description	2019 - 20 Proposed Budget
610.741.302	Facilities Srv Schoolbude/Qware	2,632.40
625.470.304	Asbestos Refresher Training for Bldg Inspector	125.00
625.470.306	Asbestos Refresher Training for Management Planner	150.00
625.470.311	Management Planner Service	10,500.00
625.470.318	MSDS Online	9.00 675.00
625.470.399	Health & Safety Coordination Fee	727.50
670.210	Natural Gas XC with OCM	9,226.00
A 1621.511-99-130	Operations & Maint Gasoline & Diesel	35,000.00
	Gas and diesel for building and grounds vehicles	35,000.00
A 1621.200-99-13099	Maintenance of Plant Equipment District Wide	105,126.00
	District Equipment	105,126.00
A 1660.160-99-140	Central Storeroom Non- Instruct Salaries	69,830.97
A 1660.167-99-140	Central Storeroom Non- Instruct Overtime	13,000.00
A 1660.451-99-140	Central Storeroom General Supplies	588.00
	Misc supplies and materials	588.00
A 1670.420-99-141	Central Printing/Mailing Contractual	4,575.00
	Postage meter lease	1,000.00
	Maintenance agreement on postage meter	375.00
	Maintenance agreement on mailing system	3,200.00
A 1670.447-99-141	Central Printing/Mailing Postage	46,582.19
	Zip code directory	25.00
	Renewal of bulk mailing US Post Office permit #90	225.00
	Postage for district mailings	46,332.19
A 1670.451-99-141	Central Printing/Mailing Supplies	1,733.00

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Account	Description	2019 - 20 Proposed Budget
	Paper for district office use	833.00
	Enevelopes	450.00
	District letterhead	450.00
A 1670.453-99-141	Central Printing/Mailing Copier Paper	3,840.00
	White copy paper	3,840.00
A 1670.490-99-141	Central Printing/Mailing BOCES Services	340,000.00
	512.313 BOCES Duplicating Center	340,000.00
A 1680.150-99-150	District Central Comp Services Instructional Salaries	94,500.00
A 1680.160-99-150	Central Computer Services Non-Instr Sal	138,378.32
A 2630.220-99-150	Central Computer Services Hardware	160,000.00
	District wide computer equipment	160,000.00
A 1680.448-99-150	Central Computer Services Travel/Mileage	2,322.77
	Mileage for administrator and staff	2,322.77
A 2630.451-99-150	Central Computer Services Supplies	13,800.00
	Misc supplies and materials	13,800.00
A 2630.460-99-150	Central Computer Services Software	60,000.00
	Computer software state aidable	60,000.00
A 1680.490-99-150	Central Computer Services BOCES Services	1,564,647.40
	610.716 Network Support Service UE District Budget	699,105.00
	610.742.210 Network Support Service Base fee	29,268.00
	610.742.240 NSS Managed IT Services (MITS) 60%	586,904.40
	610.742.270 NSS Remote Site Backup (RSB)	20,132.00
	611.428 Telephone Interconnect UE District Budget	81,496.00

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Account	Description	2019 - 20 Proposed Budget
610.742.262	NSS VoIP Tier	147,742.00
3		
A 2630.490-99-150	Central Computer Services BOCES Services	1,652,695.17
460.877.100	Online Learning System	4,012.00
460.877.002	Video Conferencing Per End Pt	7.00 1,820.00
460.877.001	Video Conferencing Base Fee	4,882.00
460.880	DL UE	7,500.00
557.360.001	Instructional Technology Base Service	8,335.00
557.366	Instructional Tech UE	814,334.00
552.368.100	Model Schools Service Base Fee	9,483.00
552.368.300	Assessment Prof Dev & Support	3,907.00
610.716	SchoolTool (Mindex)	30,608.00
610.716	Building Automation Services-Linstar Maint	10,254.00
610.727.020	SMS Support SchoolTool	4,121.00 95,854.46
610.727.023	SMS SchoolTool Mailings	17,585.00 12,661.20
610.730.100	Regional Telecom Svce Broadband	131,636.92
610.742.240	NSS Managed IT Services (MITS) 40%	391,269.60
610.742.235	NSS On-site Staffing (non-MITS)	3,574.00
610.741.050	Bldg Auto Svcs Base Fee	1,100.32
610.741.051	Bldg Automation Srv Visitor Mgmt	1,100.32
610.741.058	Bldg Automation Srv Door Access	1,100.32
610.716	Automatic Notification System (School Messenger)	5,992.00
610.741.010	Auto Notification Sys Base Fee	1,130.07

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Account	Description	2019 - 20 Proposed Budget
611.420 Telephone Interconnect Service		169.00
	Misc Technology Purchases	12,140.96
		100,000.00
A 1989.404-99-160	Refund of Prior Year Revenue	1,000.00
	Payments to person or agency for overpayment from previous year	1,000.00
A 1910.415-99-160	Insurance Unallocated Insurance	340,000.00
	Insurance Policies	1.00
		340,000.00
A 1621.416-99-160	Operations & Maintenance - Vehicle Insurance	16,000.00
	Liability Insurance	16,000.00
A 1981.490-99-160	Unallocated Insurance BOCES Services	594,591.00
	002.000 Capital BOCES	262,672.00
	001.000 Administration BOCES	331,919.00
A 2010.120-99-173	Curriculum/In-Service Instr Sal K-3	374.45
A 2110.120-85-173	GFJ Curriculum/In-Service Instr Sal K-3	50,000.00
	Contingent Postion	50,000.00
A 2010.121-99-173	Curriculum/In-Service Instr Sal 4-6	24,670.60
A 2010.130-99-173	Curriculum & In-Service Tchr Sal 7-12	74,145.96
A 2110.130-98-173	HS Curriculum/In-Servce Instr Sal 7-12	50,000.00
	Contingent Position	50,000.00
A 2070.150-99-173	Curriculum & In-Service Instr Sal	35,000.00
A 2010.448-99-173	Curriculum & In-Service Travel/Mileage	618.00
	Mileage for administrator	618.00
A 2070.449-99-173	Curriculum & In-Service Conferences	83,155.00
	Workshops and conferences elementary and secondary	9,000.00
	Professional Development	25,000.00
	Literacy collaborative	49,155.00



# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2010.451-99-173	Curriculum & In-Service General Supplies	6,776.00
	Staff recognition program costs	500.00
	Misc supplies and materials	6,276.00
A 2110.480-99-173	Curriculum & In-Service Textbooks	195,000.00
	Student textbooks and workbooks per state aid elementary and secondary	195,000.00
A 2070.490-99-173	Curriculum & In-Service BOCES Services	342,844.84
	Additional BOCES Expenses	20,000.00
	551.213.330 Regional Grant Writer Base	14,001.51
	610.727.650 iData	4,121.00
	610.727.110 NYS Data Collection & Testing	4,121.00
	552.366 MS UE District Budget	2,000.00
	551.223 SCI UE	75,000.00
	551.211.001 School Curr & Improvement Base Fee	66,697.99
	551.211.16 SCI Additional Days	5.00
	610.716 Test Scoring Optimum Solutions Corp	42,588.00
	610.716 PSAT 9th	730.00
	610.716 PSAT 10th	1,144.00
	610.716 PSAT 11th	1,061.00
	536.260 Integrated SS/ELA with Putnam BOCES	2,700.00
	610.727.661 Data Requests and Reports Service	8,866.47
	610.727.460 Full Ser Test Scoring ELA,Math,Sci	3,919.00
	610.727.660 Data Integration Service	8,250.00
A 2110.120-85-200	GFJ Teaching Salaries K-3	1,276,463.77
A 2850.120-85-200	GFJ Teaching Salaries K-3	3,000.00
A 2110.121-85-200	GFJ Teaching Salaries 4-6	578,921.09
A 2020.150-85-200	GFJ Instructional Salaries	167,523.75

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2020.160-85-200	GFJ Supervision Non-Instruct Salaries	55,393.56
A 2110.160-85-200	GFJ Teaching Non-Instruct Salaries	91,601.96
A 2020.167-85-200	GFJ Non-Instruct Overtime	150.00
A 2110.167-85-200	GFJ Non-Instruct Overtime	150.00
A 2020.168-85-200	GFJ Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-85-200	GFJ Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-85-200	GFJ Travel/Mileage	550.00
	Mileage for administrators	550.00
A 2110.451-85-200	GFJ General Supplies	1,665.00
	Misc supplies and materials	1,665.00
A 2110.452-85-200	GFJ Classroom Supplies	37,000.00
	Instructional supplies and materials	37,000.00
A 2110.453-85-200	GFJ Copier Paper	4,320.00
	White copy paper	4,320.00
A 2110.120-88-201	CFJ Teaching Salaries K-3	790,142.76
A 2850.120-88-201	CFJ Teaching Salaries K-3	3,000.00
A 2110.121-88-201	CFJ Teaching Salaries 4-6	355,570.55
A 2020.150-88-201	CFJ Instructional Salaries	143,054.78
A 2020.160-88-201	CFJ Supervision Non-Instruct Salaries	29,960.45
A 2110.160-88-201	CFJ Teaching Non-Instruct Salaries	78,019.78
A 2020.167-88-201	CFJ Non-Instruct Overtime	150.00
A 2110.167-88-201	CFJ Non-Instruct Overtime	150.00
A 2020.168-88-201	CFJ Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-88-201	CFJ Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-88-201	CFJ Travel/Mileage	178.99
	Mileage for administrators	178.99
A 2110.451-88-201	CFJ General Supplies	369.00
	Misc supplies and materials	369.00
A 2110.452-88-201	CFJ Classroom Supplies	26,000.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Instructional supplies and materials	26,000.00
A 2110.453-88-201	CFJ Copier Paper	3,860.00
	White copy paper	3,860.00
A 2110.120-90-202	TJW Teaching Salaries K-3	629,556.46
A 2850.120-90-202	TJW Teaching Salaries K-3	3,000.00
A 2110.121-90-202	TJW Teaching Salaries 4-6	294,906.25
A 2020.150-90-202	TJW Instructional Salaries	103,949.22
A 2020.160-90-202	TJW Supervision Non-Instruct Salaries	33,828.87
A 2110.160-90-202	TJW Teaching Non-Instruct Salaries	51,517.60
A 2020.167-90-202	TJW Non-Instruct Overtime	150.00
A 2110.167-90-202	TJW Non-Instruct Overtime	150.00
A 2020.168-90-202	TJW Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-90-202	TJW Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-90-202	TJW Travel/Mileage	600.00
	Mileage for administrators	600.00
A 2110.451-90-202	TJW General Supplies	900.00
	Misc supplies and materials	900.00
A 2110.452-90-202	TJW Classroom Supplies	22,000.00
	Instructional supplies and materials	22,000.00
A 2110.453-90-202	TJW Copier Paper	2,500.00
	White copy paper	2,500.00
A 2020.150-92-203	LWW Instructional Salaries	110,250.00
A 2020.160-92-203	LWW Supervision Non-Instruct Salaries	20,962.56
A 2020.167-92-203	Supervision - Non-Instruct Overtime - LWW	150.00
A 2110.167-92-203	Instruction-Reg School Non-Instruct Overtime - LWW	150.00
A 2020.168-92-203	Supervision-Non-Instruct Substitutes-LWW	1,800.00
A 2110.168-92-203	LWW Non-Instruct Salaries - Substitutes	3,000.00
A 2110.400-92-203	LWW Contractual Exp	2,000.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	LWW Contractual Expenses	2,000.00
A 2110.451-92-203	LWW GENERAL SUPPLIES	2,000.00
	LWW General Supplies	2,000.00
A 2110.452-92-203	LWW Classroom Supplies	10,000.00
	Supplies & Materials	10,000.00
A 2110.453-92-203	LWW COPIER PAPER	1,000.00
	Copier Paper	1,000.00
A 2110.120-94-204	AGM Teaching Salaries K-3	781,055.55
A 2850.120-94-204	AGM Teaching Salaries K-3	3,000.00
A 2110.121-94-204	AGM Teaching Salaries 4-6	479,101.36
A 2020.150-94-204	AGM Instructional Salaries	127,228.52
A 2020.160-94-204	AGM Supervision Non-Instruct Salaries	31,853.53
A 2110.160-94-204	AGM Teaching Non-Instruct Salaries	82,322.99
A 2020.167-94-204	AGM Non-Instruct Overtime	150.00
A 2110.167-94-204	AGM Non-Instruct Overtime	150.00
A 2020.168-94-204	AGM Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-94-204	AGM Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-94-204	AGM Travel/Mileage	500.00
	Mileage for administrators	500.00
A 2110.451-94-204	AGM General Supplies	3,781.00
	Misc supplies and materials	3,781.00
A 2110.452-94-204	AGM Classroom Supplies	25,000.00
	Instructional supplies and materials	25,000.00
A 2110.453-94-204	AGM Copier Paper	3,710.00
	White copy paper	3,710.00
A 2110.121-96-205	JFS Elem Teaching Salaries 6th Grade	815,167.36
A 2110.490-96-205	JFS Elem BOCES Services	31,804.00
	420.000 Alternative Middle School	2.00 31,804.00
A 2850.130-96-206	JFS Teaching Salaries 7-12	50,000.00
A 2020.150-96-206	JFS Instructional Salaries	304,678.30

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2020.160-96-206	JFS Non-Instruct Salaries	71,727.55
A 2110.160-96-206	JFS Teaching Non-Instruct Salaries	84,971.50
A 2020.167-96-206	JFS Non-Instruct Overtime	150.00
A 2110.167-96-206	JFS Non-Instruct Overtime	150.00
A 2020.168-96-206	JFS Non-Instruct Salaries - Substitutes	3,600.00
A 2110.168-96-206	JFS Non-Instruct Salaries - Substitutes	3,000.00
A 2850.400-96-206	Co-Curricular Contractual JFS	2,610.00
	Contractual Expenses	2,610.00
A 2020.448-96-206	JFS Travel/Mileage	500.00
	Mileage for Administrators	500.00
A 2110.451-96-206	JFS General Supplies	5,408.00
	Misc supplies and materials	5,408.00
A 2110.452-96-206	JFS Classroom Supplies	36,000.00
	Instructional supplies and materials	33,200.00
	Homework Cafe supplies and materials	1,800.00
	6th grade prep academy supplies and materials	1,000.00
A 2110.453-96-206	JFS Copier Paper	9,630.00
	White copy paper	9,630.00
A 2110.490-96-206	JFS BOCES Services	84,510.00
	Additional BOCES expenses	5,000.00
	420.000 Alternative Middle School	5.00 79,510.00
A 2110.130-98-207	HS Teaching Salaries 7-12	21,249.82
A 2850.130-98-207	HS Teaching Salaries 7-12	133,854.09
A 2020.150-98-207	HS Instructional Salaries	381,135.40
A 2020.160-98-207	HS Non-Instruct Salaries	93,035.23
A 2110.160-98-207	HS Teaching Non-Instruct Salaries	50,792.79
A 2020.167-98-207	HS Non-Instruct Overtime	150.00
A 2110.167-98-207	HS Non-Instruct Overtime	150.00
A 2020.168-98-207	HS Non-Instruct Salaries -	3,600.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget	
	Substitutes		
A 2110.168-98-207	HS Non-Instruct Salaries - Substitutes		2,000.00
A 2110.400-98-207	HS Contractual Exp		4,500.00
	Rental caps and gowns for graduation		4,500.00
A 2810.400-98-207	Guidance Contractual Expenditures - UEHS		51,461.80
	Advanced placement exams		37,461.80
	Liberty Partnership		14,000.00
A 2020.420-98-207	HS Contractual		10,200.00
	Contractual Graduation Supplies		10,200.00
A 2020.448-98-207	HS Travel/Mileage		400.00
	Mileage for administrators		400.00
A 2020.451-98-207	HS General Supplies		2,768.00
	Misc supplies and materials		2,768.00
A 2110.452-98-207	HS Classroom Supplies		40,000.00
	Instructional supplies and materials		33,880.00
	Graduation supplies		6,120.00
A 2850.452-98-207	HS Classroom Supplies		6,930.00
	Tigereye supplies		3,510.00
	Science Olympiad supplies		900.00
	Mathletes supplies		270.00
	Honor society supplies		1,350.00
	Student government supplies		900.00
A 2110.453-98-207	HS Copier Paper		19,980.00
	White copy paper		19,980.00
A 2110.490-98-207	HS BOCES Services		1,688,141.96
	101.000 Summer Cosmetology	4.00	3,600.00
	101.000 Summer Cosmetology supplemental slots	4.00	3,600.00
	102.000 Career & Tech Education (CTE) 1/2 day program		773,803.00
	408.000 PTECH	20.00	225,500.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
410.050	School Enrichment (summer only)	600.00
410.200	School Enrichment Service Fee	484.96
410.400	STEAM Academy	6,376.00
420.000	Alternative High School full day	35.00 556,570.00
452.100	TASC Alt Program- Half Day	2.00 15,356.00
460.877.300	Edgenuity Base Fee	2,252.00
	Summer Enrichment Program	75,000.00
	Additional BOCES expenses	25,000.00
A 2110.121-85-220	GFJ Elementary Teaching Salaries 4-6	4,400.00
A 2110.121-88-220	CFJ Elementary Teaching Salaries 4-6	3,200.00
A 2110.121-90-220	TJW Elementary Teaching Salaries 4-6	2,400.00
A 2110.121-92-220	LWW Elementary Teaching Salaires 4-6	400.00
A 2110.121-94-220	AGM Elementary Teaching Salaries 4-6	3,200.00
A 2110.121-96-220	JFS Elementary Teaching Salaries 4-6	6,400.00
A 2010.150-99-220	Elementary Education Instructional Sal	99,603.00
A 2010.160-99-220	Elementary Education Non- Instruct Sal	30,531.83
A 2110.160-85-220	GFJ Teaching Non- Instructional Salaries	660.00
A 2110.160-88-220	CFJ Teaching Non- Instructional Salaries	480.00
A 2110.160-90-220	TJW Teaching Non- Instructional Salaries	360.00
A 2110.160-92-220	LWW Teaching Non- Instructional Salaries	60.00
A 2110.160-94-220	AGM Teaching Non- Instructional Salaries	480.00
A 2110.160-96-220	JFS Teaching Non- Instructional Salaries	960.00
A 2010.448-99-220	Elementary Education	700.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description		2019 - 20 Proposed Budget
	Travel/Mileage		
	Mileage		700.00
A 2010.451-99-220	Elementary Education General Supplies		1,800.00
	Misc supplies and materials		1,800.00
A 2110.452-85-220	GFJ Elementary Classroom Supplies		27,540.00
	Supplies and Materials		25,500.00
	Review Books		2,040.00
	Project Lead the Way		0.00
A 2110.452-88-220	CFJ Elementary Classroom Supplies		19,560.00
	Supplies and Materials		18,000.00
	Review Books		1,560.00
	Project Lead the Way		0.00
A 2110.452-90-220	TJW Elementary Classroom Supplies		14,580.00
	Supplies and Materials		13,500.00
	Review Books		1,080.00
	Project Lead the Way		0.00
A 2110.452-94-220	AGM Elementary Classroom Supplies		19,320.00
	Supplies and Materials		18,000.00
	Review Books		1,320.00
	Project Lead the Way		0.00
A 2110.490-99-220	ELEMENTARY EDUCATION BOCES SERVICES		14,411.00
	410.840.200 Regional Center for Science and Math Base Fee	1.00	2,974.00
	410.840.410 Portable Planetarium Additional Time	2.00	1,112.00
	410.842.100 Extended Classroom Service Fee	1.00	1,575.00
	410.842.200 Extended Venue Classroom Fee	1.00	8,750.00
A 2010.150-99-221	Secondary Education Instructional Sal		132,251.70
A 2010.160-99-221	Secondary Education Non- Instruct Sal		31,032.03



# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2010.167-99-221	Secondary Education Non-Instr Overtime	100.00
A 2010.448-99-221	Curriculum Development Secondary Mileage	1,000.00
	Mileage for administrator	1,000.00
A 2110.452-96-221	JFS Secondary Classroom Supplies	2,400.00
	Supplies and Materials	2,400.00
A 2110.452-98-221	HS Secondary Classroom Supplies	3,600.00
	Supplies and Materials	3,600.00
A 2110.456-96-221	JFS Secondary Standardized Tests	1,600.00
	Supplies and Materials	1,600.00
A 2110.456-98-221	HS Secondary Standardized Tests	2,400.00
	Supplies and Materials	2,400.00
A 2110.130-96-251	JFS Art-Secondary Teaching Salaries 7-12	189,868.67
A 2110.130-98-251	HS Art-Secondary Teaching Salaries 7-12	263,189.24
A 2110.400-98-251	Art Contractual Exp	1,200.00
	Technical support services for general art courses	1,200.00
A 2110.448-98-251	Art Travel/Mileage	992.91
	Mileage for teaching staffs assigned to multiple buildings	992.91
A 2110.452-92-251	LWW Art Classroom Supplies	1,300.00
	LWW Misc Supplies	1,300.00
A 2110.452-96-251	Art-Secondary Classroom Supplies	7,050.00
	JFS Misc supplies	842.00
	JFS Strattan classroom supplies	3,104.00
	JFS Rodrigues classroom supplies	3,104.00
A 2110.452-98-251	Art HS Classroom Supplies	22,952.00
	HS misc supplies	5,087.00
	HS Baleno classroom supplies	3,573.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	HS Photo supplies	3,573.00
	HS Herceg classroom supplies	3,573.00
	HS Henry classroom supplies	3,573.00
	HS Golden classroom supplies	3,573.00
A 1920.475-98-251	Art Membership Dues	821.00
	Art association dues and participation fees	821.00
A 2110.120-85-252	GFJ Art-Elementary Teaching Salaries K-3	24,564.21
A 2110.120-88-252	CFJ Art-Elementary Teaching Salaries K-3	21,219.63
A 2110.120-90-252	TWJ Art-Elementary Teaching Salaries K-3	35,911.34
A 2110.121-85-252	GFJ Art-Elementary Teaching Salaries 4-6	24,564.21
A 2110.121-88-252	CFJ Art-Elementary Teaching Salaries 4-6	21,219.63
A 2110.121-90-252	TJW Art-Elementary Teaching Salaries 4-6	35,911.34
A 2110.452-85-252	Art-Elementary Classroom Supplies	5,216.44
	GFJ-Teacher Allotment	4,585.00
	GFJ-Misc Supplies	631.44
A 2110.452-88-252	Art-Elementary Classroom Supplies	3,297.23
	CFJ-Teacher Allotment	2,838.00
	CFJ-Misc Supplies	459.23
A 2110.452-90-252	Art-Elementary Classroom Supplies	2,710.42
	TJW-Teacher Allotment	2,366.00
	TJW-Misc Supplies	344.42
A 2110.452-92-252	Art-Elementary Classroom Supplies	57.20
	LWW-Misc Supplies	57.20
A 2110.452-94-252	Art-Elementary Classroom Supplies	4,942.22
	AGM-Teacher Allotment	4,483.00
	AGM-Misc Supplies	459.22
A 2110.452-96-252	Art-Elementary Classroom	4,022.45

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Supplies	
	JFS-Teacher Allotment	3,104.00
	JFS-Misc Supplies	918.45
A 2280.130-98-253	HS Business Ed Tchrs Salaries 7-12	194,659.43
A 2280.448-98-253	Business Education Travel/Mileage	400.00
	Mileage for internship supervisor	400.00
A 2280.452-98-253	Business Education Classroom Supplies	4,500.00
	Instructional supplies and materials	4,500.00
A 2280.490-98-253	Business Education BOCES Services	4,759.85
	551.100 Career Pathways	4,139.00
A 2110.130-96-255	JFS English Lang Arts Teacher Sal 7-12	334,827.31
A 2110.130-98-255	HS English Language Arts Tchr Sal 7-12	696,623.32
A 2110.448-98-255	English Language Arts Travel/Mileage	300.00
	Mileage for teaching staff assigned to multiple buildings	300.00
A 2110.452-98-255	English Language Arts Classroom Supplies	6,646.00
	Instructional supplies and materials	4,646.00
	Review Books	2,000.00
A 2110.130-96-256	JFS Health Ed Teaching Salaries 7-12	113,710.54
A 2110.130-98-256	HS Health Ed Teaching Salaries 7-12	93,023.47
A 2110.400-98-256	Health Education Contractual Exp	300.00
	Contractual Expenses	300.00
A 2110.448-96-256	JFS Mileage Health Education	100.00
	Mileage	100.00
A 2110.448-98-256	HS Mileage Health Education	150.00
	Mileage	150.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2110.451-98-256	Health Education General Supplies	130.00
	Misc supplies and materials	130.00
A 2110.452-96-256	Health Education Classroom Supplies	2,340.00
	JFS Instructional supplies and materials	2,340.00
A 2110.452-98-256	Health Education Classroom Supplies	3,489.00
	HS Instructional supplies and materials	3,489.00
A 2110.490-98-256	Health Education BOCES Services	11,415.17
	586.318.100 Comprehensive School Hlth/Wellness base fee	4,121.00
A 2280.121-96-257	JFS Fam & Consumer Science Tch Sal 4-6	62,988.17
A 2280.130-92-257	Occupational Ed Instruction 7-12 LWW Family & Consumer Science.	25,500.00
	New Position	25,500.00
A 2280.130-96-257	JFS Fam & Consumer Science Tchr Sal 7-12	74,109.51
A 2280.130-98-257	HS Fam & Consumer Science Tchr Sal 7-12	80,974.16
A 2280.420-96-257	Family & Consumer Science Contract	1,076.02
	Travel for FCCLA workshops and leadership meeting	476.02
	JFS equipment maintenance and repair	600.00
A 2280.420-98-257	Family & Consumer Science Contract	400.00
	HS equipment maintenance and repair	400.00
A 2280.448-99-257	Family & Consumer Science Travel/Mileage	200.00
	Mileage	200.00
A 2280.452-96-257	Family & Consumer Science Classroom Supp	5,133.00
	Instructional supplies and materials for JFS	5,133.00
A 2280.452-98-257	Family & Consumer	3,765.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Science Classroom Supp	
	Instructional supplies and materials for HS	3,765.00
A 2110.130-96-258	JFS L.O.T.E Teaching Salaries 7-12	272,098.07
A 2110.130-98-258	HS L.O.T.E Teaching Salaries 7-12	387,790.71
A 2010.448-98-258	L.O.T.E Travel/Mileage	500.00
	Mileage	500.00
A 2850.451-98-258	L.O.T.E General Supplies	4,200.00
	French exchange program expenses	2,100.00
	Italian exchange program expenses	2,100.00
A 2110.452-96-258	L.O.T.E Classroom Supplies	854.00
	Instructional supplies and materials for JFS	854.00
A 2110.452-98-258	L.O.T.E Classroom Supplies	1,296.00
	Instructional supplies and materials for HS	1,296.00
A 2110.130-96-259	JFS Math Teaching Salaries 7-12	627,534.47
A 2110.130-98-259	HS Math Teaching Salaries 7-12	787,322.30
A 2110.448-98-259	Math Travel/Mileage	100.00
	Mileage	100.00
A 2110.452-96-259	Instruction Classroom Supplies JFS Math	3,000.00
	Review Books	3,000.00
A 2110.452-98-259	Math Classroom Supplies	11,273.00
	Instructional supplies and materials	7,273.00
	Review Books	4,000.00
A 2110.120-85-260	GFJ Music Teaching Salaries K-3	44,707.60
A 2110.120-88-260	CFJ Music Teaching Salaries K-3	39,661.61
A 2110.120-90-260	TJW Music Teaching Salaries K-3	38,718.61
A 2110.120-94-260	AGM Music Teaching Salaries K-3	69,687.07

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2110.120-96-260	JFS Music Teacher Salaries K-3	38,215.26
A 2850.120-99-260	Music Teaching Salaries K-3	8,400.00
A 2110.121-85-260	GFJ Music Teaching Salaries 4-6	26,444.01
A 2110.121-88-260	CFJ Music Teaching Salaries 4-6	55,316.12
A 2110.121-90-260	TJW Music Teaching Salaries 4-6	38,718.61
A 2110.121-94-260	AGM Music Teaching Salaries 4-6	87,950.66
A 2110.121-96-260	JFS Music Teaching Salaries 4-6	93,238.89
A 2110.130-96-260	JFS Music Teaching Salaries 7-12	208,495.04
A 2110.130-98-260	HS Music Teaching Salaries 7-12	280,264.56
A 2850.130-99-260	Music Teaching Salaries 7-12	12,600.00
A 2110.160-85-260	GFJ Teaching Non-Instructional Salaries Music	1,450.02
A 2110.160-88-260	CFJ Teaching Non-Instructional Salaries Music	1,063.35
A 2110.160-90-260	TJW Teaching Non-Instructional Salaries Music	773.34
A 2110.160-92-260	LWW Teaching Non-Instructional Salaries Music	193.33
A 2110.160-94-260	AGM Teaching Non-Instructional Salaries Music	1,063.35
A 2110.160-96-260	JFS Teaching Non-Instructional Salaries Music	2,126.69
A 2110.160-98-260	HS Teaching Non-Instructional Salarids Music	3,152.36
A 2110.167-98-260	HS Teaching Non-Instructional Overtime Music	150.00
A 2110.400-85-260	GFJ Contractual Expenditures Music	3,235.50
	GFJ Contractual Expenses	3,235.50
A 2110.400-88-260	CFJ Contractual Expenditures Music	2,372.70
	CFJ Contractual Expenses	2,372.70

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2110.400-90-260	Music Contractual Exp	1,725.60
	TJW Contractual Expenses	1,725.60
A 2110.400-92-260	LWW Contractual Expenditures Music	431.40
	LWW Contractual Expenses	431.40
A 2110.400-94-260	AGM MUSIC CONTRACTUAL EXP	2,372.70
	AGM Contractual Expenses	2,372.70
A 2110.400-96-260	JFS Music Contractual Expense	5,145.40
	JFS Piano accompanist	400.00
	JFS Contractual Expenses	4,745.40
A 2110.400-98-260	Music Contractual Exp	7,386.70
	Piano accompanist for HS	500.00
	Dry cleaning of choral uniforms	200.00
	HS Contractual Expenses	6,686.70
A 2110.400-99-260	Music Contractual Exp	400.00
	Crawford Stahl Judges	400.00
A 2850.400-98-260	Music Contractual Exp	1,200.00
	Marching band dry cleaning	1,200.00
A 2110.448-85-260	GFJ Teaching Mileage Music	127.50
	GFJ Mileage	127.50
A 2110.448-88-260	CFJ Mileage Music	93.50
	CFJ Mileage	93.50
A 2110.448-90-260	TJW Mileage Music	68.00
	TJW Mileage	68.00
A 2110.448-92-260	LWW Mileage Music	17.00
	LWW Mileage	17.00
A 2110.448-94-260	AGM Mileage Music	93.50
	AGM Mileage	93.50
A 2110.448-96-260	JFS Mileage Music	187.00
	JFS Mileage	187.00
A 2110.448-98-260	HS Mileage Music	263.50
	HS Mileage	263.50
A 2010.451-99-260	Music General Supplies	22,815.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Misc supplies and materials	1,115.00
	New Instruments	20,000.00
	NYSSMA Medals	1,500.00
	Crawford Stahl Supplies	200.00
A 2110.452-85-260	Music Classroom Supplies	4,943.00
	GFJ General Supplies	700.00
	GFJ Orchestra Supplies	1,119.00
	GFJ Band Supplies	1,500.00
	GFJ Chorus Supplies	200.00
	GFJ Misc Supplies	1,424.00
A 2110.452-88-260	Music Classroom Supplies	3,863.00
	CFJ Band Supplies	800.00
	CFJ General Supplies	700.00
	CFJ Chorus Supplies	200.00
	CFJ Orchestra Supplies	1,119.00
	CFJ Misc Supplies	1,044.00
A 2110.452-90-260	Music Classroom Supplies	3,578.00
	TJW General Supplies	700.00
	TJW Band Supplies	800.00
	TJW Chorus Supplies	200.00
	TJW Orchestra Supplies	1,119.00
	TJW Misc Supplies	759.00
A 2110.452-92-260	MUSIC CLASSROOM SUPPLIES	190.00
	LWW Misc Supplies	190.00
A 2110.452-94-260	Music Classroom Supplies	3,863.00
	AGM Orchestra Supplies	1,119.00
	AGM Band Supplies	800.00
	AGM General Supplies	700.00
	AGM Chorus Supplies	200.00
	AGM Misc Supplies	1,044.00
A 2110.452-96-260	Music Classroom Supplies	11,573.00
	JFS Instructional supplies - Mushalla	1,980.00



# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	JFS Instructional supplies - Hoffmann	2,239.00
	JFS Instructional supplies - Goldberg	1,786.00
	JFS Instructional supplies - Mueller	894.00
	JFS Instructional supplies - Bill	2,586.00
	JFS Misc Supplies	2,088.00
A 2110.452-98-260	Music Classroom Supplies	16,955.00
	HS Instructional supplies - Profera	1,592.00
	HS Instructional supplies - Rivenburg	3,184.00
	HS Instructional supplies - Brainard	2,309.00
	HS Instructional supplies - Klein	3,686.00
	HS Misc Supplies	3,484.00
	HS Supplies and Materials for Theater Technician	2,700.00
A 2850.452-96-260	Music Classroom Supplies	2,325.00
	JFS show choir supplies	325.00
	JFS musical supplies	2,000.00
A 2850.452-98-260	Music Classroom Supplies	13,095.00
	HS musical supplies and materials	7,920.00
	Tigerettes supplies and materials	1,350.00
	Marching band supplies and materials	3,825.00
A 1920.475-99-260	Music Membership Dues	3,345.00
	NYSSMA, NYSFBC, BCMEA, and other competitions	3,345.00
A 2850.475-99-260	Music Membership Dues	7,310.00
	Student registration fees for competitions and festivals	7,310.00
A 2110.120-85-264	GFJ Physical Education Teaching Sal K-3	84,389.24
A 2110.120-88-264	CFJ Physical Education Teaching Sal K-3	26,457.47
A 2110.120-90-264	TJW Physical Education	34,135.64

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Teaching Sal K-3	
A 2110.120-94-264	AGM Physical Education Teaching Sal K-3	70,681.35
A 2110.121-85-264	GFJ Physical Education Teaching Sal 4-6	84,389.24
A 2110.121-88-264	CFJ Physical Education Teaching SaL 4-6	26,457.47
A 2110.121-90-264	TJW Physical Education Teaching Sal 4-6	34,135.64
A 2110.121-94-264	AGM Physical Education Teaching Sal 4-6	70,681.35
A 2110.121-96-264	JFS Physical Ed Teaching Salaries 4-6	61,864.43
A 2110.130-96-264	JFS Physical Education Tchr Sal 7-12	176,209.86
A 2110.130-98-264	HS Physical Education Tchr Sal 7-12	274,571.32
A 2010.150-99-264	Physical Education Instructional Sal	129,814.65
A 2010.160-98-264	Curr-PE HS Non- Instructional Salaries	37,042.66
A 2010.167-99-264	Physical Education Non- Instruct Overtime	100.00
A 2110.400-98-264	HS Contractual Expenditures Physical Education	4,000.00
	Maintenance of HS Weight Room equipment	4,000.00
A 2110.448-98-264	HS Teaching Mileage Physical Education	800.00
	Mileage	800.00
A 2110.451-98-264	Physical Education General Supplies	1,980.00
	Misc supplies and materials	1,980.00
A 2110.452-85-264	Physical Education Classroom Supplies	2,094.00
	GFS PE Supplies	2,094.00
A 2110.452-88-264	Physical Education Classroom Supplies	1,536.00
	CFJ PE Supplies	1,536.00
A 2110.452-90-264	Physical Education Classroom Supplies	1,117.00
	TJW PE Supplies	1,117.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2110.452-92-264	PHYSICAL EDUCATION CLASSROOM SUPPLIES	279.00
	LWW PE Supplies	279.00
A 2110.452-94-264	Physical Education Classroom Supplies	1,536.00
	AGM PE Supplies	1,536.00
A 2110.452-96-264	Physical Education Classroom Supplies	3,071.00
	JFS PE Supplies	3,071.00
A 2110.452-98-264	Physical Education Classroom Supplies	4,328.00
	HS PE Supplies	4,328.00
A 2110.120-85-266	GFJ Reading-Elementary Teaching Sal K-3	224,486.42
A 2110.120-88-266	CFJ Reading-Elementary Teaching Sal K-3	91,273.86
A 2110.120-90-266	TJW Reading-Elementary Teaching Sal K-3	48,707.11
A 2110.120-94-266	AGM Reading-Elementary Teaching Sal K-3	95,320.65
A 2110.121-85-266	GFJ Reading-Elementary Teaching Sal 4-6	202,378.37
A 2110.121-88-266	CFJ Reading-Elementary Teaching Sal 4-6	70,513.05
A 2110.121-90-266	TJW Reading-Elementary Teaching Sal 4-6	28,116.15
A 2010.448-99-266	Curriculum Development Mileage Reading Elementary	425.00
	Mileage for administration	425.00
A 2110.448-85-266	GFJ Teaching Mileage Reading Elementary	150.00
	GFJ Mileage	150.00
A 2110.448-88-266	CFJ Teaching Mileage Reading Elementary	150.00
	CFJ Mileage	150.00
A 2110.448-90-266	TJW Teaching Mileage Reading Elementary	150.00
	TJW Mileage	150.00
A 2110.448-94-266	AGM Teaching Mileage Reading Elementary	150.00
	AGM Mileage	150.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget	
A 2110.452-85-266	GFJ Teaching Classroom Supplies Reading Elementary	1,035.30	
	GFJ Classroom Supplies	1,035.30	
A 2110.452-88-266	CFJ Teaching Classroom Supplies Reading Elementary	730.80	
	CFJ Classroom Supplies	730.80	
A 2110.452-90-266	TJW Teaching Classroom Supplies Reading Elementary	548.10	
	TJW Classroom Supplies	548.10	
A 2110.452-94-266	AGM Teaching Classroom Supplies Elementary Reading	730.80	
	AGM Classroom Supplies	730.80	
A 2110.490-99-266	Reading-Elementary BOCES Services	27,030.00	
	551.211.014 Leveled Literacy Intervention (LLI) Year 1	3.00	3,555.00
	551.211.020 Accelerating Student Literacy Yr 1	5.00	4,740.00
	551.211.021 Accelerating Student Literacy Yr 2	5.00	3,735.00
	Additional Literacy Slots	15,000.00	
A 2110.130-98-267	HS Reading-Secondary Teaching Sal 7-12	156,943.76	
A 2110.452-96-267	Reading-Secondary Classroom Supplies	1,180.00	
	Instructional supplies and materials JFS	1,180.00	
A 2110.452-98-267	Reading-Secondary Classroom Supplies	857.00	
	Instructional supplies and materials HS	857.00	
A 2110.130-96-268	JFS Science Teaching Salaries 7-12	422,505.17	
A 2110.130-98-268	HS Science Teaching Salaries 7-12	988,755.00	
A 2110.400-98-268	Science Contractual Exp	415.00	
	Equipment maintenance and repairs	415.00	
A 2110.452-96-268	Science Classroom	11,000.00	

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Supplies	
	Instructional supplies and materials JFS	6,000.00
	Review Books	5,000.00
A 2110.452-98-268	Science Classroom Supplies	44,884.00
	Science Olympiad supplies and expenses	2,070.00
	Instructional supplies and materials HS	1,754.00
	Science awards	360.00
	Earth science supplies	5,200.00
	Physics supplies	5,800.00
	Chemistry supplies	5,200.00
	Biology supplies	5,800.00
	Applied science supplies	5,200.00
	Review Books	13,500.00
A 2110.130-96-269	JFS Social Studies Teaching Sal 7-12	389,505.02
A 2110.130-98-269	HS Social Studies Teaching Salaries 7-12	794,377.51
A 2110.448-98-269	Social Studies Travel/Mileage	100.00
	Mileage	100.00
A 2110.452-96-269	Social Studies Classroom Supplies	822.00
	Instructional supplies and materials JFS	822.00
A 2110.452-98-269	Social Studies Classroom Supplies	5,702.00
	Instructional supplies and materials HS	2,702.00
	Review Books	3,000.00
A 2280.121-96-270	JFS Technology Teach Salaries 4-6	66,163.62
A 2280.130-96-270	JFS Technology Teaching Salaries 7-12	133,745.12
A 2280.130-98-270	HS Technology Teach Salaries 7-12	171,971.77
A 2280.420-98-270	Technology Contractual	1,600.00
	Servicing of machinery	300.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Operation and maintenance of lab	500.00
	Haun Welding contracts	800.00
A 2280.448-96-270	Technology Travel/Mileage	400.00
	Milage	400.00
A 2280.452-96-270	Technology Classroom Supplies	11,761.00
	Instructional supplies and materials for PLTW JFS	11,761.00
A 2280.452-98-270	Technology Classroom Supplies	25,470.00
	Instructional supplies and materials	7,696.00
	Instructional supplies and materials for PLTW HS	4,346.00
	Instructional supplies and materials for special projects	9,928.00
	Required laptop update for PLTW	3,500.00
A 2280.490-98-270	Technology BOCES Services	13,000.00
	521.180 Project Lead The Way	13,000.00
A 2630.220-99-300	Computer Assisted Instruction - Hardware - Parochial	3,000.00
	Parochial Hardware	3,000.00
A 2630.460-99-300	Parochial Software	2,132.22
	Parochial computer software per state requirement	2,132.22
A 2610.461-99-300	Parochial Library Books	1,377.41
	Parochial library books per state requirement	1,377.41
A 2110.480-99-300	Parochial Textbooks	6,720.00
	Parochial textbooks and workbooks per state requirement	6,720.00
A 2110.120-88-306	CFJ ENL Teacher Salaries K-3	33,026.92
A 2110.121-88-306	CFJ ENL Teaching Salaries 4-6	58,249.32
A 2110.130-96-306	JFS - English as a New	50,783.48

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Language - Teaching Salaries 7-12	
A 2110.130-98-306	HS ENL Teacher Salaries 7-12	25,561.08
A 2110.160-88-306	Non-Instructional Salary - CFJ - ENL	15,662.66
A 2110.400-88-306	CFJ Teaching Contractual Expenditures ENL	1,000.00
	Interpreters	1,000.00
A 2110.400-96-306	JFS Teaching Contratual Expenditures ENL	1,000.00
	Interpreters	1,000.00
A 2110.400-98-306	HS Teaching Contractual Expenditures ENL	1,000.00
	Interpreters	1,000.00
A 2110.448-88-306	CFJ Teaching Mileage ENL	350.00
	CFJ Mileage	350.00
A 2110.452-88-306	CFJ Teaching Classroom Supplies ENL	333.00
	CFJ Classroom Supplies	333.00
A 2110.452-96-306	JFS Teaching Classroom Supplies ENL	629.00
	JFS Classroom Supplies	629.00
A 2110.452-98-306	HS Teaching Classroom Supplies ENL	889.00
	HS Classroom Supplies	889.00
A 2250.150-85-400	Students W/Disabilities - Instruct Salaries - GFJ	191,804.39
A 2250.150-88-400	Students W/Disabilities - Instruct Salaries - CFJ	133,717.16
A 2250.150-90-400	Students W/Disabilities - Instruct Salaries - TJW	274,587.42
A 2250.150-92-400	Students W/Disabilities - Instruct Salaries - LWW	209,685.81
A 2250.150-94-400	Students W/Disabilities - Instruct Salaries - AGM	137,797.81
A 2250.150-96-400	Students W/Disabilities - Instruct Salaries - JFS Middle School	682,197.98
A 2250.150-98-400	Students W/Disabilities - Instruct Salaries - High School	881,502.91

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2250.150-99-400	Students w/ Disabilities Instr Sal	95,416.74
A 2250.160-85-400	Students W/Disabilities Non -Instruct Salaries / GFJ	210,172.98
A 2250.160-88-400	Students W/Disabilities Non -Instruct Salaries / CFJ	163,910.77
A 2250.160-90-400	Students W/Disabilities Non -Instruct Salaries / TJW	217,954.76
A 2250.160-92-400	Students W/Disabilities Non -Instruct Salaries / LWW	146,344.95
A 2250.160-94-400	Students W/Disabilities Non -Instruct Salaries / AGM	107,842.75
A 2250.160-96-400	Students W/Disabilities Non -Instruct Salaries / JFS	272,872.58
A 2250.160-98-400	Students W/Disabilities Non -Instruct Salaries / High School	214,850.85
A 2250.160-99-400	Students w/ Disabilities Non -Instr Sal\	55,157.37
A 2250.167-99-400	Students w/ Disabilities Overtime	150.00
A 2250.400-99-400	Students w/ Disabilities Contractual Exp	100,000.00
	Contractual services for CSE outside placements- tutoring, tuitions, and interpreters	100,000.00
A 2250.420-99-400	Students w/ Disabilities Contract	1,672.00
	Service and maintenance of equipment-fm systems	1,672.00
A 2250.448-99-400	Students w/ Disabilities Travel/Mileage	1,800.00
	Mileage for administrator and staff	1,300.00
A 2250.449-99-400	Students w/ Disabilities Conferences	5,000.00
	Workshops and conferences	5,000.00
A 2250.451-99-400	Students w/ Disabilities Supplies	1,652.00
	Meals for student workers	900.00
	Misc supplies and materials	752.00
A 2250.452-99-400	Students w/ Disabilities Classroom Supp	12,241.00



# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget	
	Instructional supplies and materials		12,241.00
A 2250.471-99-400	Tuition Pd to NYS Public Schools Spec Ed		75,000.00
	Tuition paid to NYS public schools SPED		75,000.00
A 2250.472-99-400	Tuition Other Special Education		355,000.00
	Tuition paid to other locations SPED		300,000.00
	Catholic Charities		55,000.00
A 2250.490-99-400	Students w/ Disabilities BOCES Services	7,723,825.63	
202.000	6:1+1 Reclaim	6.00	417,162.00
204.000	12:1+4 Pride	1.00	54,376.00
204.100	8:1+1 MOVE	3.00	126,747.00
212.000	12:1+1 Futures	11.00	291,522.00
213.000	12:1+1 Pals	14.00	332,878.00
213.100	Project Search	2.00	47,554.00
214.000	8:1+1 Crossroads/Transitions	36.00	1,298,304.00
215.000	8:1+1 Oaktree	37.00	1,358,455.00
216.000	8:1+1 Pals	15.00	558,345.00
219.000	8:1+1 Adolescent Day Treatment	3.00	68,355.00
420.000	Alternative High & Middle School Full Day	10.00	159,020.00
420.400	KIDS	7.00	176,687.00
455.210	Hospital Teaching XC with OCM		318.00
526.010	CDOS XC with CITI Oswego		2,250.00
604.050	Medicaid Reimbursement XC DCMO		4,590.00
610.727.610	SEMS ClearTrack 200/AIS Support Fee		7,799.84
610.727.611	SEMS RTI Support Fee		1,257.25
610.727.612	SEMS RTI Develop		3,255.54
619.010	CBO XC with DCMO		14,950.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Related Services-200 Cosers	2,300,000.00
	Other Related Services-300 & 400 Cosers	500,000.00
A 5540.515-99-400	Students w/ Disabilities Private Carrier	45,000.00
	Private carrier transportation	45,000.00
A 2250.150-99-403	CPSE Instructional Salaries	7,181.91
A 2250.160-99-403	CPSE Non-Instruct Salaries	6,746.61
A 2250.160-85-406	Students W/Disabilities - NonInstructional Salaries - GFJ	105,868.22
A 2250.160-88-406	Special Ed-NonInstruct Sal- CFJ-Occupational Therapy	20,221.17
A 2250.160-94-406	Students W/Disabilities - NonInstructional Salaries - AGM	19,626.43
A 2250.160-96-406	Special Ed - NonInstructional- JFS- Occupational Therapy	19,626.43
A 2250.448-99-406	Occupational Therapy Svcs Travel/Mileage	1,000.00
	Mileage	1,000.00
A 2250.452-99-406	Occupational Therapy Svcs Classroom Supp	5,000.00
	Occupational Therapy Supplies and Materials	5,000.00
A 2250.150-85-408	Students W/Disabilities - Instruct Salaries - GFJ - Speech	67,967.81
A 2250.150-88-408	Students W/Disabilities - Instruct Salaries - CFJ - Speech	64,742.64
A 2250.150-90-408	Students W/Disabilities - Instr Salaries - TJW - Speech	55,842.87
A 2250.150-94-408	Students W/Disabilities - Instruct Salaries - AGM - Speech	71,283.09
A 2250.150-99-408	Speech Instructional Salaries	51,122.15
A 2250.448-99-408	Speech Travel/Mileage	350.00
	Mileage	350.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2250.452-99-408	Speech Classroom Supplies	2,000.00
	Instructional supplies and materials	2,000.00
A 2805.160-96-450	Attendance JFS Non- Instructional Salaries	9,939.45
A 2805.160-98-450	Attendance HS Non- Instructional Salaries	18,071.72
A 2805.167-99-450	Attendance Non-Instruct Overtime	500.00
A 2805.400-96-450	JFS Attendance Contractual Expenditures	15,000.00
	Endicott Police Dept-School Resource Officer	15,000.00
A 2805.400-98-450	HS Attendance Contractual Expenditures	15,000.00
	Endicott Police Department- School Resource Officer	15,000.00
A 2110.471-99-450	Tuition Pd to NYS Public Schools Gen Ed	69,512.42
	Tuition paid to NYS public schools Gen Ed	69,512.42
A 2110.472-99-450	Dist Wide Tuition-Other Reg Ed	40,000.00
	Tuition paid to other locations Gen ed	10,000.00
	Fast Forward Tuition	30,000.00
A 2810.150-96-452	Guidance - Instructional salaries - JFS	203,865.98
A 2810.150-98-452	Guidance - Instruct Salaries - High School	394,626.08
A 2810.160-96-452	Guidance JFS Non- Instructional Salaries	29,325.46
A 2810.160-98-452	Guidance HS Non- Instructional Salaries	97,209.60
A 2810.167-98-452	HS Guidance-Reg School Non-Instr Overtime	150.00
A 2810.448-98-452	Guidance Travel/Mileage	250.00
	Mileage	250.00
A 2810.451-98-452	Guidance General Supplies	4,106.00
	Misc supplies and materials	4,106.00
A 2815.160-85-453	Health Services GFJ Non- Instructional Salaries	60,232.07
A 2815.160-88-453	Health Services CFJ Non-	43,236.21

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Instructional Salaries	
A 2815.160-90-453	Health Services TJW Non-Instructional Salaries	38,681.21
A 2815.160-92-453	Health Services Non-Instructional Salary LWW	45,407.04
A 2815.160-94-453	Health Services AGM Non-Instructional Salaries	49,449.64
A 2815.160-96-453	Health Services JFS Non-Instructional Salaries	51,017.34
A 2815.160-98-453	Health Services HS Non-Instructional Salaries	89,731.20
A 2815.160-99-453	Dist Wide Health Services Non-Instr Sal	31,794.95
A 2815.167-85-453	GFJ Health Services Non-Instructional Overtime	250.00
A 2815.167-88-453	CFJ Health Services Non-Instr Overtime	250.00
A 2815.167-90-453	TJW Health Services Non-Instr Overtime	250.00
A 2815.167-92-453	LWW Health Services Non-Instr Overtime	250.00
A 2815.167-94-453	AGM Health Services Non-Instr Overtime	250.00
A 2815.167-96-453	JFS Health Services Non-Instr Overtime	250.00
A 2815.167-98-453	HS Health Services Non-Instr Overtime	500.00
A 2815.168-85-453	GFJ Health Services Non-Instr Substitutes	1,000.00
A 2815.168-88-453	CFJ Health Services Non-Instr Substitutes	1,000.00
A 2815.168-90-453	TJW Health Services Non-Instr Substitutes	1,000.00
A 2815.168-92-453	LWW Health Services Non-Instr Substitutes	1,000.00
A 2815.168-94-453	AGM Health Services Non-Instr Substitutes	1,000.00
A 2815.168-96-453	JFS Health Services Non-Instr Substitutes	1,000.00
A 2815.168-98-453	HS Health Services Non-Instr Substitutes	2,000.00
A 2815.400-98-453	HS Health Services Contractual Expenditures	78,000.00
	Contractual Health Services	78,000.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2010.449-99-453	Curriculum Development & Supervision Workshops & Conferences	250.00
	Workshops & Conferences	250.00
A 2815.451-85-453	Health Services General Supplies	1,460.00
	Supplies and Materials	1,460.00
A 2815.451-88-453	Health Services General Supplies	1,070.00
	Supplies and Materials	1,070.00
A 2815.451-90-453	Health Services General Supplies	780.00
	Supplies and Materials	780.00
A 2815.451-92-453	HEALTH SERVICES GENERAL SUPPLIES	195.00
	Supplies and Materials	195.00
A 2815.451-94-453	Health Services General Supplies	1,070.00
	Supplies and Materials	1,070.00
A 2815.451-96-453	Health Services General Supplies	2,140.00
	Supplies and Materials	2,140.00
A 2815.451-98-453	Health Services General Supplies	3,023.00
	Supplies and Materials	3,023.00
A 2815.474-99-453	Health Services - Other Districts	30,000.00
	Health services for UE students attending other districts	30,000.00
A 2820.150-85-454	Psychological Services - Instructional Salaries - GFJ	71,735.69
A 2820.150-88-454	Psychological Services - Instruct Salaries - CFJ	38,722.23
A 2820.150-90-454	Psychological Services - Instructional Salaries - TJW	38,722.23
A 2820.150-92-454	Psychological Services - Instruct Salaries - LWW	55,750.70
A 2820.150-96-454	Psychological Services - Instruct Salaries - JFS	73,130.78
A 2820.150-98-454	Psychological Services - Instruct Salaries - High School	53,593.33

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2820.160-99-454	Psychological Services Non -Instr Sal	46,506.97
A 2820.167-99-454	Psychological Services Overtime	150.00
A 2820.448-85-454	GFJ Psych Services Mileage	300.00
	Mileage	300.00
A 2820.448-88-454	CFJ Psych Services Mileage	300.00
	Mileage	300.00
A 2820.448-90-454	TJW Psych Services Mileage	300.00
	Mileage	300.00
A 2820.448-92-454	LWW Psych Services Mileage	300.00
	Mileage	300.00
A 2820.448-94-454	AGM Psych Services Mileage	300.00
	Mileage	300.00
A 2820.448-96-454	JFS Psych Services Mileage	300.00
	Mileage	300.00
A 2820.448-98-454	HS Psych Services Mileage	328.00
	Mileage	328.00
A 2820.456-85-454	GFJ Psych Services Standardized Tests	1,050.00
	Standardized Tests	1,050.00
A 2820.456-88-454	CFJ Psych Services Standardized Tests	770.00
	Standardized Tests	770.00
A 2820.456-90-454	TJW Psych Services Standardized Tests	560.00
	Standardized Tests	560.00
A 2820.456-92-454	LWW Psych Services Standardized Tests	140.00
	Standardized Tests	140.00
A 2820.456-94-454	AGM Psych Services Standardized Tests	770.00
	Standardized Tests	770.00
A 2820.456-96-454	JFS Psych Services Standardized Tests	1,540.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Standardized Tests	1,540.00
A 2820.456-98-454	HS Psych Services Standardized Tests	2,170.00
	Standardized Tests	2,170.00
A 2825.150-85-455	Social Work - Instruct Salaries - GFJ	53,336.48
A 2825.150-88-455	Social Work - Instruct Salaries - CFJ	53,184.23
A 2825.150-90-455	Social Work - Instruct Salaries - TJW	54,410.50
A 2825.150-94-455	Social Work - Instruct Salaries - AGM	75,280.89
A 2825.150-96-455	Social Work - Instruct Salaries - JFS Middle School	134,333.40
A 2825.150-98-455	Social Work - Instruct Salaries -High School	163,626.10
A 2825.449-98-455	Social Work Workshops & Conferences	1,000.00
	Workshops and conferences	1,000.00
A 2825.451-98-455	Social Work General Supplies	105.00
	Misc supplies and materials	105.00
A 2825.452-98-455	Social Work Classroom Supplies	2,000.00
	Instructional supplies and materials	2,000.00
A 2110.130-92-501	LWW Teaching Salaries 7- 12	210,248.20
A 2110.400-92-501	LWW Contractual Exp Alternative Ed	3,565.00
	Career Academy Activities	3,565.00
A 2110.451-92-501	LWW General Supplies Alternative Ed	400.00
	Supplies and Materials	400.00
A 2110.452-92-501	LWW Classroom Supplies Alternative Ed	200.00
	Supplies and Materials	200.00
A 2110.130-98-502	HS Teaching 7-12 GED	24,583.52
A 2110.452-98-502	HS Classroom Supplies GED	950.00
	Supplies and Materials	950.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2110.490-99-502	GED BOCES	10,000.00
	Additional BOCES expenses	2,621.20
	407.000 Equivalent Attendance	645.00
		7,378.80
A 2330.490-98-504	Summer School BOCES Services	86,480.00
	406.400 COOP Summ Sch OL Academics 5 wks	100.00
		36,800.00
	406.500 COOP Summ Sch OL Cred Rec 3 wks	150.00
		30,000.00
	406.600 COOP Summ Sch August Regents	130.00
		4,680.00
	Misc Summer School	15,000.00
A 2110.141-99-505	Home Teaching Home Teaching	175,000.00
A 2110.400-85-505	GFJ Contractual Exp Home Teaching	240.00
	Contractual Services	240.00
A 2110.400-88-505	CFJ Contractual Exp Home Teaching	176.00
	Contractual Services	176.00
A 2110.400-90-505	TJW Contractual Exp Home Teaching	128.00
	Contractual Services	128.00
A 2110.400-92-505	LWW Contractual Exp Home Teaching	32.00
	Contractual Services	32.00
A 2110.400-94-505	AGM Contractual Exp Home Teaching	176.00
	Contractual Services	176.00
A 2110.400-96-505	JFS Contractual Exp Home Teaching	352.00
	Contractual Services	352.00
A 2110.400-98-505	HS Contractual Exp Home Teaching	496.00
	Contractual Services	496.00
A 2110.140-99-506	Substitutes Substitute Teachers	700,000.00
A 2020.150-85-506	GFJ Supervision-Reg School Instructional Salaries Substitutes	3,000.00
A 2020.150-88-506	CFJ Supervision-Reg	2,200.00



# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 2020.150-90-506	School Instructional Salaries Substitutes TJW Supervision-Reg School Instructional Salaries Substitutes	1,600.00
A 2020.150-92-506	LWW Supervision-Reg School Instructional Salaries Substitutes	400.00
A 2020.150-94-506	AGM Supervision-Reg School Instructional Salaries Substitutes	2,200.00
A 2020.150-96-506	JFS Supervision-Reg School Instructional Salaries Substitutes	4,400.00
A 2020.150-98-506	HS Supervision-Reg School Instructional Salaries Substitutes	6,200.00
A 2020.160-85-506	GFJ Supervision Reg School Non-Instr Substitutes	2,825.63
A 2020.160-88-506	CFJ Supervision Reg School Non-Instr Substitutes	2,072.65
A 2020.160-90-506	TJW Supervision Reg School Non-Instr Substitutes	1,507.91
A 2020.160-92-506	LWW Supervision Reg School Non-Instr Substitutes	376.50
A 2020.160-94-506	AGM Supervision Reg School Non-Instr Substitutes	2,072.65
A 2020.160-96-506	JFS Supervision Reg School Non-Instr Substitutes	4,145.29
A 2020.160-98-506	HS Supervision Reg School Non-Instr Substitutes	6,406.17
A 2610.150-85-550	GFJ Library/AV Instructional Salaries	68,122.15
A 2610.150-88-550	CFJ Library/AV Instructional Salaries	35,650.87
A 2610.150-90-550	TJW Library/AV Instructional Salaries	31,787.70
A 2610.150-94-550	AGM Library/AV Instructional Salaries	70,927.84

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget	
A 2610.150-96-550	JFS Library/AV Instructional Salaries	89,362.27	
A 2610.150-98-550	HS Library/AV Instructional Salaries	55,108.56	
A 2610.160-85-550	Library/AVI Teaching Non-Instruct Salary GFJ	6,660.66	
A 2610.160-88-550	Library/AVI Teaching Non-Instruct Salary CFJ	6,660.66	
A 2610.160-94-550	Library - Non Instruct Salaries - AGM	6,862.50	
A 2610.160-98-550	HS Library Non-Instruct Salaries	16,575.07	
A 1480.400-99-550	Library/Audiovisual Contractual Exp	2,000.00	
	Record management services	2,000.00	
A 2610.400-98-550	Library/Audiovisual Contractual Exp	12,000.00	
	Atlas	12,000.00	
A 2610.420-98-550	Library/Audiovisual Contract	1,000.00	
	Time Warner Cable DO	1,000.00	
A 2610.448-98-550	Library/Audiovisual Travel/Mileage	403.00	
	Mileage	403.00	
A 2610.452-98-550	Library/Audiovisual Classroom Supplies	6,921.00	
	Insturctional supplies and materials	6,921.00	
A 2610.461-98-550	Library/Audiovisual Library Books	18,790.99	
	Library books	18,790.99	
A 2610.462-98-550	Library/Audiovisual Periodicals	6,000.00	
	Reference books and magazines	6,000.00	
A 2610.490-98-550	Library/Audiovisual BOCES Services	121,542.15	
	504.310.100 Media Library Educational Communication	4,121.00	59,507.24
	505.320.200 OPALS-Year 1	6.00	29,718.00
	505.320.600 Database Authentication	6.00	630.00
	506.316.001 School Library	4,121.00	3,956.16

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget	
	System Expanded DB Dev & Schools DB		
	506.316.002 School Library	4,121.00	3,090.75
	System Expanded Inter Library Loan		
	506.316.004 School Library	1.00	22,000.00
	System Coord Coop Collection Develop		
	506.316.100 School Library System-CCCD		2,640.00
A 2855.167-98-600	Athletics HS Non- Instructional Overtime		10,000.00
A 2855.200-98-600	Interscholastic Athletics Equipment		29,000.00
	Misc Equipment		9,000.00
	Fitness Room Equipment		20,000.00
	Heart Zone System Equipment		0.00
A 2855.400-98-600	Athletics Contractual Exp		87,575.00
	Ticket sellers and takers		3,015.00
	Reconditioning Expenses		17,250.00
	Game security		6,334.00
	Game officials (fees and mileage)		40,985.00
	Dry cleaning of uniforms		1,500.00
	Contest management		18,491.00
A 2855.452-98-600	Athletics Classroom Supplies		69,661.03
	Laundry		2,700.00
	First aid supplies		2,880.00
	Field paint		2,250.00
	Awards for athletic teams		1,800.00
	Athletic supplies		17,031.03
	Uniforms		25,000.00
	Fitness Room Equipment		18,000.00
A 1920.475-98-600	Athletics Membership Dues		13,160.00
	STAC dues		600.00
	Rule books		500.00
	NYSPPHSAA expenses		7,600.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Entry fees	4,460.00
A 2855.490-98-600	Interscholastic Athletics BOCES Services	10,814.70
	529.050 Athletic Dues XC with DCMO	4,344.70
	550.261.001 Coaches Course I	4.00 1,640.00
	550.261.002 Coaches Course II	4.00 1,580.00
	550.261.003 Coaches Course III	4.00 1,640.00
	550.261.004 Coaches Course II-PT	2.00 230.00
	626.455 Schedule Galaxy XC OCM	1.00 1,380.00
A 2855.150-99-60001	Athletics-Fall Sports	166,000.00
A 2855.150-99-60002	Athletics-Winter Sports	126,000.00
A 2855.150-99-60003	Athletics-Spring Sports	145,500.00
A 5510.160-82-650	Transportation Non-Instruct Salaries	891,532.52
A 5510.167-82-650	Transportation Non-Instruct Overtime	12,000.00
A 5510.400-82-650	Transportation Contractual Exp	9,200.00
	Contract professional and tech services	9,200.00
A 5510.415-82-650	Transportation Vehicle Insurance	50,000.00
	Liability (auto and collision) insurance	30,000.00
	Umbrella	20,000.00
A 5530.415-82-650	Bus Garage Bldg Insurance	560.00
	Garage insurance	560.00
A 5510.420-82-650	Transportation Contractual	25,397.85
	Contractors and maintenance for towing, dealer expense, signage, springs, glass, oxygen acetylene	25,397.85
A 5530.431-82-650	Bus Garage Natural Gas	12,000.00
	Natural gas at bus garage	12,000.00
A 5530.432-82-650	Bus Garage Electric	18,000.00
	Planned fund balance	2,500.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Electric at bus garage	15,500.00
A 5510.448-82-650	Transportation Travel/Mileage	368.00
	Mileage	368.00
A 5510.449-82-650	Transportation Workshops & Conferences	1,750.00
	Workshops and conferences	1,750.00
A 5510.451-82-650	Transportation General Supplies	2,023.00
	Misc supplies and materials	2,023.00
A 5510.475-82-650	Transportation Membership Dues	220.00
	Membership dues	220.00
A 5510.510-82-650	Transportation Auto Parts	100,720.85
	Bus parts	100,720.85
A 5510.511-82-650	Transportation Gasoline & Diesel	193,150.00
	Gasoline and diesel	193,150.00
A 5510.160-82-65001	Transportation Supervision	98,866.09
A 5510.160-82-65004	Transportation Bus Aides	163,960.04
A 5510.167-82-65004	Transportation Bus Aides Overtime	6,000.00
A 5510.167-82-65005	Transportation Extra Runs Overtime	41,500.00
A 5510.167-82-65006	Transportation Field Trips Overtime	56,000.00
A 5510.167-82-65008	Transp Bus Garage Summer Work OT	26,000.00
A 5510.168-82-65009	Transportation Substitutes	30,000.00
A 5510.400-82-65010	Transportation Bus Repairs	4,500.00
	Bus Repairs	4,500.00
A 5510.400-82-65011	Transportation Bus Wash	3,500.00
	Bus wash repairs	3,500.00
A 5510.400-82-65012	Transportation Laundry	6,918.00
	Laundry	6,918.00
A 5510.167-82-65015	Trans Bus Driver Training/Safety OT	23,000.00
A 5510.400-82-65016	Transportation Bus Driver Testing	1,500.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Bus Driver Testing	1,500.00
A 5510.400-82-65017	Transportation Fingerprinting	450.00
	Fingerprinting	450.00
A 5510.400-82-65018	Transportation Fire Extinguisher Service	500.00
	Fire Extinguisher Service	500.00
A 5530.420-82-65020	Bus Garage Contractual	7,092.10
	Time Warner Cable bus garage	2,092.10
	Contract oper and maint software fees	5,000.00
A 5510.400-82-65021	Transportation Bus Lift Repairs	500.00
	Bus Lift Repairs	500.00
A 5510.451-82-65022	Transportation Oil	5,641.00
	Oil and lubricants	5,641.00
A 5510.451-82-65024	Transportation Tires	23,211.00
	Tires and chains	23,211.00
A 5510.451-82-65025	Transportation Lubricants	2,000.00
	Lubricants	2,000.00
A 5510.451-82-65028	Transportation Custodial Supplies	500.00
	Custodial Supplies	500.00
A 5510.451-82-65029	Transportation Tools	2,000.00
	Tools	2,000.00
A 9010.800-99-700	Employees State Retirement	837,000.00
	Employee retirement system for non-instructional staff	837,000.00
A 9020.800-99-700	Teachers State Retirement	2,331,505.00
	Teacher retirement system for instructional staff Update per 9.5 rate	2,331,505.00
A 9030.800-99-700	Social Security	2,371,744.00
	Social Security and Medicare 7.65%	2,371,744.00
A 9040.800-99-700	Workmans Compensation	386,120.00
	Employee benefits Workmans Comp	386,120.00

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
A 9045.800-99-700	Life Insurance	18,000.00
	Employee benefits life insurance for administrators	18,000.00
A 9050.800-99-700	Unemployment Insurance	20,000.00
	Employee benefits unemployment insurance	20,000.00
A 9055.800-99-700	Disability Insurance	20,800.00
	Employee benefits disability insurance for administrators	20,800.00
A 9060.800-99-700	Health & Dental Insurance	16,817,314.00
	Health insurance	16,817,314.00
	Update as of 12-27-18	
	Update per 3.00% rate 12-27-18	
A 9089.800-99-700	Other Benefits	60,000.00
	Foster grandparents meals	10,870.00
	Employee benefits administrative inservice reimbursements per contract	49,130.00
A 9711.600-99-900	Serial Principal on Debt	4,860,000.00
	Bonds \$1,150,000 6/15/20	85,000.00
	Bonds Refunded 10/31/12 6/1/20	795,000.00
	Bonds Refunded 9/9/14 6/15/20	1,485,000.00
	T-Wall Refunded 6/15/20	195,000.00
	Serial \$6,205,000 Due 6/15/19	295,000.00
	Bonds T-Wall 6/25/13	50,000.00
	JFS Serial 6/24/14	955,000.00
	JFS Serial 6/25/13	1,000,000.00
A 9731.600-99-900	Construction BAN Principal on Debt	616,000.00
	\$14.2M 2015 Project	616,000.00
A 9732.600-99-900	BAN - Bus Purchases - Principal	460,600.00
	Bus BAN 10/28/18	460,600.00
A 9711.700-99-900	Serial Interest on Debt	1,007,456.26
	Bonds 6/15/08 Refunded 12/15/19	3,918.75

# Union Endicott School District

## Budgeting Appropriation Status Report For 2019-2020 Draft 2 General Fund Budget (Detail)



Account	Description	2019 - 20 Proposed Budget
	Bonds \$1,150,000 6/15/20	3,918.75
	Bonds Refunded 10/31/12 12/1/19	118,500.00
	Bonds Refunded 10/31/12 6/1/20	118,500.00
	Bonds Refunded 9/9/14 12/15/19	87,900.00
	Bonds Refunded 9/9/14 6/15/20	87,900.00
	Bonds July 2010 T-Wall 12/15/19	10,987.50
	T-Wall Refunded 6/15/20	10,987.50
	Serial \$6,205,000 Due 6/15/20	226,350.00
	Bonds 6/25/13 T-Wall	9,518.76
	JFS Serial 6/24/14	143,500.00
	JFS Serial 6/25/13	185,475.00
A 9731.700-99-900	Construction BAN Interest on Debt	550,542.00
	\$14.2M 2015 Project	310,713.00
	2017 Project	239,829.00
A 9732.700-99-900	BAN - Bus Purchases - Interest	43,452.00
	Bus Ban 10/28/18	43,452.00
A 9950.900-99-901	Inter-fund Transfers - Capital	100,000.00
	High School Lighting	100,000.00
A 9901.930-99-901	INTERFUND TRANSFERS CAFE	20,000.00
A 9901.950-99-901	Inter-fund Transfers - Special Aid Fund	65,000.00
	Interfund transfers for summer school handicapped children school age	65,000.00
	<b>Grand Totals:</b>	<b>85,189,983.00</b>