

**UNION-ENDICOTT CENTRAL SCHOOL DISTRICT
OBJECT COMPARISON
DRAFT 01-08-19**

OBJECT	DESCRIPTION	2018-2019 BUDGET	2019-2020 BUDGET	DIFFERENCE	Percent Change
120	Teaching Salaries K-3	4,705,157	4,569,157	(136,000)	-2.89%
121	Teaching Salaries 4-6	3,431,972	3,717,637	285,665	8.32%
130	Teaching Salaries 7-12	8,360,025	8,867,601	507,577	6.07%
140	Substitute Teachers	700,000	700,000	-	0.00%
141	Home Teaching	175,000	175,000	-	0.00%
150	Instructional Salaries	7,176,643	7,507,327	330,684	4.61%
160	Non-Instructional Salaries	6,812,190	7,111,064	298,874	4.39%
167	Overtime	270,200	271,700	1,500	0.56%
168	Non-Instructional Substitutes	110,200	110,200	-	0.00%
170	Non-Instructional Extra Time	30,135	31,182	1,047	3.47%
TOTAL SALARIES		31,771,522	33,060,869	1,289,347	4.06%
200	Equipment	359,126	244,126	(115,000)	-32.02%
220	Computer Hardware Equipment	163,000	163,000	-	0.00%
400	Contractual Expenses	721,216	743,996	22,780	3.16%
404	Refund Prior Year	1,000	1,000	-	0.00%
405	Rentals	4,000	4,000	-	0.00%
415	Unallocated Insurance	367,082	390,560	23,478	6.40%
416	Vehicle Insurance	16,000	16,000	-	0.00%
420	Contractual-Building and Grounds	527,143	527,143	-	0.00%
431	Natural Gas	378,832	398,832	20,000	5.28%
432	Electricity	877,652	857,652	(20,000)	-2.28%
435	Telephone	4,500	4,500	-	0.00%
436	Water & Sewer	69,500	69,500	-	0.00%
446	Advertising	11,165	11,165	-	0.00%
447	Postage	46,582	46,582	-	0.00%
448	Travel/Mileage	23,356	23,362	6	0.02%
449	Workshops & Conferences	107,505	107,505	-	0.00%
451	General Supplies/Materials	569,325	572,425	3,100	0.54%
452	Classroom Supplies/Materials	636,163	709,665	73,502	11.55%
453	Copier Paper	49,470	49,470	-	0.00%
456	Standardized Tests	11,000	11,000	-	0.00%
460	Software	62,132	62,132	-	0.00%
461	Library Books	20,168	20,168	-	0.00%
462	Periodicals	6,000	6,000	-	0.00%
463	AV Supplies	-	-	-	0.00%
471	Tuition Paid to NYS Public Schools	144,512	144,512	-	0.00%
472	Tuition - Other	395,000	395,000	-	0.00%
474	Health Services-Other Districts	30,000	30,000	-	0.00%
475	Membership Dues	43,356	43,156	(200)	-0.46%
480	Textbooks	232,720	201,720	(31,000)	-13.32%
490	BOCES Services	14,672,295	15,334,187	661,892	4.51%
510	Auto Parts	100,721	100,721	-	0.00%
511	Gasoline & Diesel	228,150	228,150	-	0.00%
515	Private Carrier-Transportation	16,771	45,000	28,229	168.31%
600	Principal	5,752,600	5,905,600	153,000	2.66%
700	Interest	1,468,701	1,617,525	148,824	10.13%
800	State Retirement	822,000	837,000	15,000	1.82%
800	Teachers Retirement	2,558,000	2,343,000	(215,000)	-8.41%
800	Social Security	2,340,987	2,381,000	40,013	1.71%
800	Workmans Comp	551,600	386,120	(165,480)	-30.00%
800	Life Insurance	18,000	18,000	-	0.00%
800	Unemployment Insurance	20,000	20,000	-	0.00%
800	Disability	20,800	20,800	-	0.00%
800	Medical/Dental Insurance	16,350,061	16,870,563	520,502	3.18%
800	Other Benefits	64,870	60,000	(4,870)	-7.51%
800	Total Benefits	22,746,318	22,936,483	190,165	0.84%
900	Trans to Capital Fund	100,000	100,000	-	0.00%
930	Trans to Caf� Fund	15,000	20,000	5,000	33.33%
950	Trans to Special Aid Fund	60,500	65,000	4,500	7.44%
TOTAL		82,810,086	85,267,707	2,457,622	2.97%
TOTAL WITHOUT DEBT SERVICE		75,588,784	77,744,582	2,155,798	2.85%