

**UNION-ENDICOTT CENTRAL SCHOOL DISTRICT
OBJECT COMPARISON
DRAFT 02-06-19**

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	8,791,601	431,577	5.16%
140	Substitute Teachers	700,000	700,000	-	0.00%
141	Home Teaching	175,000	175,000	-	0.00%
150	Instructional Salaries	7,176,643	7,477,327	300,684	4.19%
160	Non-Instructional Salaries	6,812,190	7,071,064	258,874	3.80%
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	32,914,869	1,143,347	3.60%
200	Equipment	359,126	239,126	(120,000)	-33.41%
220	Computer Hardware Equipment	163,000	163,000	-	0.00%
400	Contractual Expenses	721,216	723,671	2,455	0.34%
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	663,665	27,502	4.32%
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	15,532,863	860,568	5.87%
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	5,936,600	184,000	3.20%
700	Interest	1,468,701	1,601,450	132,749	9.04%
800	State Retirement	822,000	837,000	15,000	1.82%
800	Teachers Retirement	2,558,000	2,331,505	(226,495)	-8.85%
800	Social Security	2,340,987	2,371,744	30,757	1.31%
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	16,817,314	467,253	2.86%
800	Other Benefits	64,870	60,000	(4,870)	-7.51%
800	Total Benefits	22,746,318	22,862,483	116,165	0.51%
900	Trans to Capital Fund	100,000	100,000	-	0.00%
930	Trans to Café 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	85,189,983	2,379,897	2.87%
TOTAL WITHOUT DEBT SERVICE		75,588,784	77,651,933	2,063,148	2.73%