

**UNION-ENDICOTT CENTRAL SCHOOL DISTRICT
OBJECT COMPARISON
DRAFT 04-04-19**

| 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 | 7,040,064 | 227,874 | 3.35% |
| 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 | 32,883,869 | 1,112,347 | 3.50% |
| 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 | 823,671 | 102,455 | 14.21% |
| 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 | 573,425 | 4,100 | 0.72% |
| 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 | 15,678,391 | 1,006,096 | 6.86% |
| 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 | 2,368,684 | 27,697 | 1.18% |
| 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 | 16,807,314 | 457,253 | 2.80% |
| 800 | Other Benefits | 64,870 | 60,000 | (4,870) | -7.51% |
| 800 | Total Benefits | 22,746,318 | 22,849,423 | 103,105 | 0.45% |
| 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 | 85,438,451.00 | 2,628,365 | 3.17% |
| TOTAL WITHOUT DEBT SERVICE | | 75,588,785 | 77,900,401 | 2,311,616 | 3.06% |