

Expenditures	Current Year 2018-2019	Proposed Budget 2019-2020
Salaries	\$ 560,320	\$ 597,000
Social Security & Medicare	\$ 44,000	\$ 48,000
Health	\$ 150,000	\$ 150,000
New York State Retirement	\$ 85,000	\$ 80,000
Library Materials	\$ 105,000	\$ 108,000
Computer Services	\$ 31,000	\$ 28,000
Building & Maintenance	\$ 32,000	\$ 39,000
Fuel	\$ 6,000	\$ 6,000
Water	\$ 1,300	\$ 1,400
Electric	\$ 18,000	\$ 15,000
Telephone	\$ 2,500	\$ 3,000
Insurance	\$ 15,000	\$ 16,000
Office & Library Supplies	\$ 9,000	\$ 9,000
Petty Cash/Postage	\$ 3,500	\$ 2,000
Equipment	\$ 10,000	\$ 10,000
Conferences/Workshops	\$ 5,000	\$ 5,000
Professional Fees	\$ 20,000	\$ 20,000
Public Relations & Printing	\$ 1,800	\$ 1,800
Computers/Software	\$ 13,000	\$ 13,000
Miscellaneous	\$ 300	\$ 300
Capital Improvements	\$ 50,000	\$ 50,000
Total Expenditures	\$ 1,162,720	\$ 1,202,500

Revenue		
Tax Proposition 1	\$ 1,027,188	\$ 1,062,968
Tax Proposition 2: Capital Improv.	\$ 50,000	\$ 50,000
TOTAL TAX	\$ 1,077,188	\$ 1,112,968
Oneida County grant	\$ 30,632	\$ 30,632
State aid	\$ 6,700	\$ 6,700
Fines	\$ 500	\$ 500
Additional revenue	\$ 31,700	\$ 31,700
Interest	\$ -	\$ -
Estimated balance	\$ 16,000	\$ 20,000
TOTAL	\$ 1,162,720	\$ 1,202,500

Proposition 2: Shall the proposition set forth authorizing the appropriation of \$50,000 to be used for capital improvements, be raised by an additional tax levy collected in annual installments, with school district obligations, to be collected in the 2019-2020 fiscal year, be approved?