

PROPOSED 2018-2019 Budget Draft

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1							2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	Admin	Capital	Program	Variance	Notes - what is included in this budget line	
2	BOARD OF EDUCATION														
3	A	1010	438	00	0000	MEMBERSHIP DUES	\$ 8,227	\$ 8,450	\$ 8,450	\$ 8,450			\$ -	NYSSBA & CNYSSBA dues	
4	A	1010	472	00	0000	ADVERTISING	\$ 1,069	\$ 5,000	\$ 3,000	\$ 3,000			\$ (2,000)	Legal notices, HR, etc.	
5	A	1010	479	00	0000	TRAVEL/CONFERENCES	\$ 198	\$ 2,000	\$ 2,000	\$ 2,000			\$ -		
6	A	1010	490	00	0000	BOCES	\$ 3,750	\$ 3,800	\$ 5,734	\$ 5,734			\$ 1,934	ERIE 1 Policy Manual, OLAS (not enough last year)	
7	A	1010	501	00	0000	GENERAL SUPPLIES	\$ 5,734	\$ 6,000	\$ 6,000	\$ 6,000			\$ -	Student of Distinction, Law Books, awards	
8	TOTAL BOARD OF EDUCATION						\$ 18,978	\$ 25,250	\$ 25,184	\$ 25,184	\$ -	\$ -	\$ (66)		
9															
10	DISTRICT CLERK														
11		1240	183	00	0001	DISTRICT CLERK	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000			\$ -		
12	A	1040	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 200	\$ -	\$ -			\$ (200)		
13	TOTAL DISTRICT CLERK						\$ 3,000	\$ 3,200	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ (200)		
14															
15	DISTRICT MEETINGS														
16	A	1060	472	00	0000	ANNUAL MTG	\$ 2,922	\$ 3,300	\$ 3,300	\$ 3,300			\$ -	Computer Voting Machines, Poll Attendants	
17	TOTAL DISTRICT MEETINGS						\$ 2,922	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ -		
18															
19	CHIEF SCHOOL ADMINISTRATOR														
20	A	1240	150	00	0000	INSTRUCTIONAL SALARIES	\$ 146,700	\$ 147,299	\$ 152,459	\$ 152,459			\$ 5,160		
21	A	1240	183	00	0000	CLERICAL	\$ 62,305	\$ 64,174	\$ 66,260	\$ 66,260			\$ 2,086		
22	A	1240	200	00	0000	EQUIPMENT	\$ 395	\$ -	\$ -	\$ -			\$ -		
23	A	1240	479	00	0000	TRAVEL/CONFERENCES	\$ 5,154	\$ 5,000	\$ 4,000	\$ 4,000			\$ (1,000)	NYSCOSS obligations as Delegate	
24	A	1240	487	00	0000	DUES AND FEES	\$ 1,743	\$ 1,800	\$ 1,820	\$ 1,820			\$ 20	NYS Council of School Supts, AASA	
25	A	1240	489	00	0000	CONTRACTUAL	\$ 785	\$ 4,318	\$ 4,450	\$ 4,450			\$ 132	Contractual obligations	
26	A	1240	501	00	0000	GENERAL SUPPLIES	\$ 814	\$ 1,500	\$ 1,500	\$ 1,500			\$ -		
27	TOTAL CHIEF SCHOOL ADMINISTRATOR						\$ 217,897	\$ 224,091	\$ 230,489	\$ 230,489	\$ -	\$ -	\$ 6,398		
28															
29	BUSINESS ADMINISTRATOR														
30	A	1310	150	00	0000	INSTRUCTIONAL SALARIES	\$ 88,179	\$ 90,383	\$ 83,095	\$ 83,095			\$ (7,288)	Retirement; Partial salary - rest is in transportation	
31	A	1310	170	00	0000	CLERICAL	\$ 32,863	\$ 33,335	\$ 35,350	\$ 35,350			\$ 2,015		
32	A	1310	196	00	0000	CLERICAL PT	\$ -	\$ 1,500	\$ 500	\$ 500			\$ (1,000)	Summer help in records storage	
33	A	1310	445	00	0000	APPRAISALS	\$ 1,265	\$ 850	\$ 1,200	\$ 1,200			\$ 350		
34	A	1310	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 300	\$ 300	\$ 300			\$ -		
35	A	1310	487	00	0000	DUES AND FEES	\$ 445	\$ 750	\$ 750	\$ 750			\$ -	NYS CPA, ASBO	
36	A	1310	489	00	0000	CONTRACTUAL	\$ 734	\$ 2,906	\$ 3,015	\$ 3,015			\$ 109	Contractual obligations	
37	A	1310	490	00	0000	BOCES	\$ 76,559	\$ 77,681	\$ 79,316	\$ 79,316			\$ 1,635	Negotiations, Questar, OMNI, CBO	
38	A	1310	501	00	0000	GENERAL SUPPLIES	\$ 724	\$ 1,000	\$ 1,000	\$ 1,000			\$ -		
39	TOTAL BUSINESS ADMINISTRATOR						\$ 200,769	\$ 208,705	\$ 204,526	\$ 204,526	\$ -	\$ -	\$ (4,179)		
40															
41	AUDITING														
42	A	1320	488	00	0000	ACCOUNTANTS AND AUDITORS	\$ 15,000	\$ 16,000	\$ 17,000	\$ 17,000			\$ 1,000	External audit	
43	TOTAL AUDITING						\$ 15,000	\$ 16,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 1,000		
44															
45	TREASURER														
46	A	1325	160	00	0000	TREASURER	\$ 44,359	\$ 55,000	\$ 56,650	\$ 56,650			\$ 1,650		
47	A	1325	471	00	0000	BANK FEES	\$ 54	\$ 300	\$ 300	\$ 300			\$ -		
48	A	1325	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 300	\$ 300	\$ 300			\$ -		
49	A	1325	489	00	0000	CONTRACTUAL	\$ -	\$ 1,050	\$ 1,089	\$ 1,089			\$ 39	Contractual obligations	
50	A	1325	501	00	0000	GENERAL SUPPLIES	\$ -	\$ 100	\$ 100	\$ 100			\$ -		
51	TOTAL TREASURER						\$ 44,413	\$ 56,750	\$ 58,439	\$ 58,439	\$ -	\$ -	\$ 1,689		
52															
53	TAX COLLECTOR														
54	A	1330	476	00	0000	TAX COLL - CONTRACTUAL	\$ 7,281	\$ 7,770	\$ 7,770	\$ 7,770			\$ -	Town collection, county bills	
55	A	1330	501	00	0000	GENERAL SUPPLIES	\$ -	\$ 500	\$ 500	\$ 500			\$ -	Williamson Law software	
56	TOTAL TAX COLLECTOR						\$ 7,281	\$ 8,270	\$ 8,270	\$ 8,270	\$ -	\$ -	\$ -		

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							2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	Admin	Capital	Program	Variance	Notes	
57															
58	LEGAL & FINANCE CONSULTANTS														
59	A	1420	441	00	0000	ATTORNEYS	\$ 20,521	\$ 16,000	\$ 21,000	\$ 1,500		\$ 19,500	\$ 5,000	Sayles & Evans, Donegan	
60	TOTAL LEGAL						\$ 20,521	\$ 16,000	\$ 21,000	\$ 1,500	\$ -	\$ 19,500	\$ 5,000		
61															
62	PERSONNEL														
63	A	1430	150	00	0000	INSTRUCT COMPENSATION	\$ 14,460	\$ 31,260	\$ -			\$ -	\$ (31,260)	Moved to contractual benefits	
64	A	1430	160	00	0000	NON INSTRUCT COMP	\$ -	\$ 5,000	\$ 16,000			\$ 16,000	\$ 11,000	Non certified retirements	
65	A	1430	440	00	0000	TUITION PAYMENT	\$ 19,465	\$ 10,000	\$ 27,000			\$ 27,000	\$ 17,000	Reimburse Masters' Degree costs for teachers	
66	A	1430	487	00	0000	DUES AND FEES	\$ 800	\$ 1,500	\$ 1,500	\$ 500		\$ 1,000	\$ -	EAP, EBS	
67	A	1430	489	00	0000	CONTRACTUAL BENEFITS	\$ 26,894	\$ 28,150	\$ 65,190	\$ 35,200		\$ 29,990	\$ 37,040	HRA administration	
68	TOTAL PERSONNEL						\$ 61,619	\$ 75,910	\$ 109,690	\$ 35,700	\$ -	\$ 73,990	\$ 33,780		
69															
70	CLEANING														
71	A	1620	164	00	0000	CLEANING-SALARIED	\$ 217,453	\$ 224,900	\$ 234,325		\$ 234,325		\$ 9,425		
72	A	1620	164	00	0002	CLEANER OT	\$ -	\$ 800	\$ 900		\$ 900		\$ 100		
73	A	1620	182	00	0000	NON-CERTIFIED SUBS	\$ 10,407	\$ 5,000	\$ 6,000		\$ 6,000		\$ 1,000		
74	A	1620	196	00	0000	SUMMER CLEANING	\$ 18,644	\$ 23,000	\$ -		\$ -		\$ (23,000)	No extra work this year due to construction	
75	A	1620	200	00	0000	EQUIPMENT	\$ 8,993	\$ 1,000	\$ -		\$ -		\$ (1,000)		
76	A	1620	501	00	0000	GENERAL SUPPLIES	\$ 29,643	\$ 33,000	\$ 34,800		\$ 34,800		\$ 1,800		
77	TOTAL CLEANING						\$ 285,140	\$ 287,700	\$ 276,025		\$ 276,025		\$ (11,675)		
78															
79	MAINTENANCE														
80	A	1621	164	00	0000	MAINTENANCE-SALARIED	\$ 160,769	\$ 180,001	\$ 184,139		\$ 184,139		\$ 4,138		
81	A	1621	164	00	0002	MAINTENANCE O/T	\$ -	\$ -	\$ -		\$ -		\$ -		
82	A	1621	182	00	0000	NON-CERTIFIED SUBS	\$ -	\$ 500	\$ 500		\$ 500		\$ -		
83	A	1621	200	00	0000	EQUIPMENT	\$ 29,444	\$ 22,097	\$ 33,000		\$ 33,000		\$ 10,903	Infield prep machine accessories, lift	
84	A	1621	200	00	0001	FURNITURE	\$ -	\$ 5,000	\$ 6,600		\$ 6,600		\$ 1,600	Replace broken desks, chairs, etc. in classrooms	
85	A	1621	421	00	0000	HEATING FUEL	\$ -	\$ 1,500	\$ 1,500		\$ 1,500		\$ -		
86	A	1621	422	00	0000	NATURAL GAS	\$ 51,638	\$ 73,700	\$ 73,700		\$ 73,700		\$ -		
87	A	1621	424	00	0000	SEWER	\$ 29,826	\$ 29,800	\$ 30,396		\$ 30,396		\$ 596		
88	A	1621	425	00	0000	ELECTRICITY	\$ 161,911	\$ 200,000	\$ 200,000		\$ 200,000		\$ -		
89	A	1621	426	00	0000	WATER	\$ 7,445	\$ 12,500	\$ 16,050		\$ 16,050		\$ 3,550	Increased rates	
90	A	1621	430	00	0000	RENTAL AND LEASES	\$ 1,161	\$ 1,000	\$ 1,000		\$ 1,000		\$ -		
91	A	1621	465	00	0000	REPAIRS & MAINTENANCE	\$ 80,043	\$ 70,000	\$ 70,000		\$ 70,000		\$ -	Campus repairs throughout the year	
92	A	1621	476	00	0000	SERVICE CONTRACTS	\$ 62,319	\$ 63,347	\$ 56,000		\$ 56,000		\$ (7,347)	Elevators, boilers, HVAC, Generator, etc.	
93	A	1621	479	00	0000	TRAVEL/CONFERENCES	\$ 1,305	\$ 1,500	\$ 500		\$ 500		\$ (1,000)		
94	A	1621	490	00	0000	BOCES SERVICES	\$ 57,185	\$ 57,599	\$ 35,694		\$ 35,694		\$ (21,905)	Health & safety, waste removal, SchoolDude	
95	A	1621	501	00	0000	GENERAL SUPPLIES	\$ 33,050	\$ 35,437	\$ 35,437		\$ 35,437		\$ -		
96	TOTAL MAINTENANCE						\$ 676,095	\$ 753,981	\$ 744,516		\$ 744,516		\$ (9,465)		
97															
98	CENTRAL PRINTING & MAIL														
99	A	1670	400	00	0000	CONTRACTUAL PRINTING	\$ -	\$ 800	\$ 800	\$ 800			\$ -		
100	A	1670	473	00	0000	DISTRICT POSTAGE	\$ 20,245	\$ 26,580	\$ 26,580	\$ 26,580			\$ -		
101	A	1670	490	00	0000	BOCES	\$ 33,482	\$ 37,926	\$ -	\$ -			\$ (37,926)		
102	A	1670	501	00	0000	SUPPLIES	\$ 401	\$ 500	\$ 500	\$ 500			\$ -		
103	TOTAL CENTRAL PRINTING & MAIL						\$ 54,128	\$ 65,806	\$ 27,880	\$ 27,880			\$ (37,926)		
104															
105	UNALLOCATED ADMIN. CHARGES														
106	A	1910	412	00	0000	LIABILITY INSURANCE	\$ 72,812	\$ 85,280	\$ 82,954	\$ 82,954			\$ (2,326)		
107	A	1910	415	00	0000	STUDENT ACCIDENT INSURANC	\$ 10,970	\$ 12,320	\$ 12,616	\$ 12,616			\$ 296		
108	TOTAL UNALLOCATED ADMIN. CHARGES						\$ 83,782	\$ 97,600	\$ 95,570	\$ 95,570			\$ (2,030)		
109															
110															
111	ADMINSTRATIVE CHARGE BOCES														
112	A	1981	490	00	0000	BOCES ADMINISTRATION	\$ 241,748	\$ 258,457	\$ 262,362	\$ 262,362			\$ 3,905		
113	TOTAL ADMINISTRATIVE CHARGE BOCES						\$ 241,748	\$ 258,457	\$ 262,362	\$ 262,362			\$ 3,905		
114															
115	TOTAL GENERAL SUPPORT						\$ 1,933,293	\$ 2,101,020	\$ 2,087,250	\$ 973,220	\$ 1,020,541	\$ 93,490	\$ (13,769)		

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116															
117	CURRICULUM DEVELOP. & ADMIN.														
118	A	2010	140	00	0000	TEACHER SUBS	\$ 12,068	\$ 11,500	\$ 13,000	\$ 13,000			\$ 1,500		
119	A	2010	150	00	0000	INSTRUCTIONAL SALARIES	\$ 20,237	\$ 18,597	\$ -	\$ -			\$ (18,597)	No Director of Curriculum anymore	
120	A	2010	479	00	0000	TRAVEL/CONFERENCES	\$ 70	\$ 300	\$ 300	\$ 300			\$ -		
121	A	2010	487	00	0000	DUES AND FEES	\$ 544	\$ 900	\$ 900	\$ 900			\$ -		
122	A	2010	487	00	0000	CONTRACTUAL	\$ -	\$ 1,947	\$ -	\$ -			\$ (1,947)		
123	A	2010	490	00	0000	BOCES GENERAL	\$ 86,561	\$ 80,723	\$ 50,137	\$ 50,137			\$ (30,586)	School Improvement Coord., workshops	
124	A	2010	490	05	0000	BOCES ES	\$ 20,300	\$ 17,572	\$ 15,060	\$ 15,060			\$ (2,512)	Based on actual requests	
125	A	2010	490	05	0001	BOCES ES SUMMER	\$ -	\$ 16,600	\$ -	\$ -			\$ (16,600)	Moved to line above	
126	A	2010	490	10	0000	BOCES MS	\$ 12,530	\$ 13,000	\$ 3,000	\$ 3,000			\$ (10,000)	Based on actual requests	
127	A	2010	490	10	0001	BOCES MS SUMMER	\$ -	\$ 6,000	\$ -	\$ -			\$ (6,000)	Moved to line above	
128	A	2010	490	15	0000	BOCES HS	\$ -	\$ 2,000	\$ 3,216	\$ 3,216			\$ 1,216	Based on actual requests	
129	A	2010	490	15	0001	BOCES HS SUMMER	\$ 304	\$ 4,400	\$ -	\$ -			\$ (4,400)	Moved to line above	
130	A	2010	501	00	0000	GENERAL SUPPLIES	\$ 140	\$ 500	\$ 500	\$ 500			\$ -		
131	TOTAL CURRICULUM DEVELOP. & ADMIN.						\$ 152,754	\$ 174,039	\$ 86,113	\$ 86,113	\$ -	\$ -	\$ (87,926)		
132															
133	TOTAL SUPERVISION REGULAR SCHOOL														
134	A	2020	154	05	0000	PRINCIPALS-ELEMENTARY	\$ 111,932	\$ 176,730	\$ 131,562	\$ 131,562			\$ (45,168)	80% of Asst. Principal salary moved to PK/UPK grant	
135	A	2020	154	10	0000	PRINCIPALS-MIDDLE SCHOOL	\$ 94,488	\$ 97,363	\$ 97,850	\$ 97,850			\$ 487		
136	A	2020	154	15	0000	PRINCIPALS-HIGH SCHOOL	\$ 97,435	\$ 91,225	\$ 94,679	\$ 94,679			\$ 3,454		
137	A	2020	160	05	0000	CLERICAL - EL	\$ 54,244	\$ 60,233	\$ 63,327	\$ 63,327			\$ 3,094		
138	A	2020	160	10	0000	CLERICAL - MS	\$ 32,030	\$ 34,661	\$ 35,564	\$ 35,564			\$ 903		
139	A	2020	160	15	0000	CLERICAL - HS	\$ 47,192	\$ 52,200	\$ 53,766	\$ 53,766			\$ 1,566		
140	A	2020	182	05	0000	NON-CERTIFIED SUBS - EL	\$ 198	\$ 300	\$ 300	\$ 300			\$ -		
141	A	2020	182	10	0000	NON-CERTIFIED SUBS - MS	\$ 403	\$ 900	\$ 900	\$ 900			\$ -		
142	A	2020	479	05	0000	TRAVEL/CONFERENCE - EL	\$ 65	\$ 350	\$ 350	\$ 350			\$ -		
143	A	2020	479	10	0000	TRAVEL/CONFERENCE - MS	\$ 350	\$ 350	\$ 350	\$ 350			\$ -		
144	A	2020	479	15	0000	TRAVEL/CONFERENCE - HS	\$ -	\$ 350	\$ 350	\$ 350			\$ -		
145	A	2020	487	05	0000	DUES & FEES- ES	\$ 835	\$ 890	\$ 1,237	\$ 1,237			\$ 347	SAANYS, ES School Assoc.	
146	A	2020	489	05	0000	CONTRACTUAL BENEFITS-ES	\$ 111	\$ 4,388	\$ 4,487	\$ 4,487			\$ 99	Contractual obligation	
147	A	2020	487	10	0000	DUES & FEES. - MS	\$ 319	\$ 775	\$ 892	\$ 892			\$ 117	SAANYS, ASCD, ALME	
148	A	2020	489	10	0000	CONTRACTUAL BENEFITS-MS	\$ 817	\$ 2,702	\$ 2,637	\$ 2,637			\$ (65)	Contractual obligation	
149	A	2020	487	15	0000	DUES & FEES- HS	\$ 933	\$ 775	\$ 973	\$ 973			\$ 198	SAANYS, ASCS, NSDC	
150	A	2020	489	15	0000	CONTRACTUAL BENEFITS-HS	\$ -	\$ 2,910	\$ 2,988	\$ 2,988			\$ 78	Contractual obligation	
151	A	2020	490	00	0000	BOCES	\$ 2,424	\$ 2,698	\$ 2,779	\$ 2,779			\$ 81	Sub calling	
152	A	2020	501	05	0000	SUPPLIES - EL	\$ 1,522	\$ 1,200	\$ 1,200	\$ 1,200			\$ -		
153	A	2020	501	10	0000	SUPPLIES - MS	\$ 628	\$ 750	\$ 750	\$ 750			\$ -		
154	A	2020	501	15	0000	SUPPLIES - HS	\$ 1,151	\$ 4,600	\$ 2,000	\$ 2,000			\$ (2,600)	Graduation, general supplies	
155	TOTAL SUPERVISION REGULAR SCHOOL						\$ 447,077	\$ 536,350	\$ 498,941	\$ 498,941	\$ -	\$ -	\$ (37,409)		
156															
157	TEACHING REGULAR SCHOOL														
158	A	2110	100	05	0001	LOCAL SHARE - UPK.	\$ 47,829	\$ 20,000	\$ -			\$ -	\$ (20,000)		
159	A	2110	120	05	0000	TEACHERS SALARY K-3	\$ 909,529	\$ 1,059,336	\$ 900,371			\$ 900,371	\$ (158,965)	Movement between grade levels - put in correct budget	
160	A	2110	125	00	0000	TEACHERS SALARY 4-6	\$ 509,502	\$ 639,540	\$ 623,912			\$ 623,912	\$ (15,628)	codes; reduction in Spanish and PE; postpone hiring	
161	A	2110	130	10	0000	TEACHERS SALARY 7-12	\$ 1,539,130	\$ 1,622,357	\$ 1,619,378			\$ 1,619,378	\$ (2,979)	of HS librarian	
162	A	2110	140	00	0000	TEACHER SUBS	\$ 56,878	\$ 68,000	\$ 68,000			\$ 68,000	\$ -		
163	A	2110	148	00	0000	TUTORING & HOME. HR	\$ 4,480	\$ 8,000	\$ 6,000			\$ 6,000	\$ (2,000)	Includes mileage	
164	A	2110	150	00	0000	CLASS COVERAGE	\$ 4,672	\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
165	A	2110	170	00	0000	TEACHING ASSISTANTS	\$ 53,497	\$ 22,102	\$ 22,094			\$ 22,094	\$ (8)		
166	A	2110	171	00	0000	TEACHING ASSISTANT SUBS	\$ 420	\$ -	\$ -			\$ -	\$ -		
167	A	2110	174	00	0000	TEACHER AIDES & MONITORS	\$ 34,543	\$ 92,774	\$ 101,251			\$ 101,251	\$ 8,477		
168	A	2110	177	00	0000	TEACHER AIDE SUB	\$ 4,654	\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
169	A	2110	200	05	3300	EQUIPMENT - MUSIC	\$ -	\$ -	\$ 4,500			\$ 4,500	\$ 4,500	piano for ES general music room	
170	A	2110	200	00	0000	GENERAL EQUIPMENT	\$ 433	\$ -	\$ -			\$ -	\$ -		
171	A	2110	200	10	0000	EQUIPMENT - GENERAL MS	\$ -	\$ 500	\$ -			\$ -	\$ (500)		
172	A	2110	200	15	1700	EQUIPMENT - PE	\$ 790	\$ 850	\$ 1,000			\$ 1,000	\$ 1,000	Exercise bike	
173	A	2110	200	15	3000	EQUIPMENT-ART	\$ -	\$ 800	\$ -			\$ -	\$ (800)		
174	A	2110	200	15	3100	EQUIPMENT-BAND	\$ -	\$ 2,000	\$ -			\$ -	\$ (2,000)		

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176	A	2110	430	05	0000	BAND INSTRUMENT REPAIR	\$ -	\$ 1,500	\$ 500			\$ 500	\$ (1,000)	
177	A	2110	430	15	0000	BAND INSTRUMENT REPAIR	\$ 970	\$ 1,500	\$ 1,000			\$ 1,000	\$ (500)	
178	A	2110	473	00	0000	CHARTER SCHOOL COSTS	\$ 39,657	\$ 59,782	\$ 59,782			\$ 59,782	\$ -	
179	A	2110	479	05	0001	ELEM GEN FIELD TRIPS	\$ -	\$ 3,000	\$ 1,800			\$ 1,800	\$ (1,200)	
180	A	2110	479	10	0001	MS GEN FIELD TRIPS	\$ (378)	\$ 650	\$ 650			\$ 650	\$ -	
181	A	2110	479	15	0001	HS GENERAL FIELD TRIPS	\$ (228)	\$ 900	\$ 900			\$ 900	\$ -	
182	A	2110	480	00	0000	PRIVATE SCHOOL TEXTBOOKS	\$ 378	\$ 500	\$ 500			\$ 500	\$ -	
183	A	2110	480	05	0000	TEXTBOOKS-ELEM GENERAL	\$ 22,375	\$ 25,253	\$ 15,000			\$ 15,000	\$ (10,253)	Per state aid formula/student ratio
184	A	2110	480	10	0000	TEXTBOOKS - MS GENERAL	\$ 3,182	\$ 10,483	\$ 5,000			\$ 5,000	\$ (5,483)	Per state aid formula/student ratio
185	A	2110	480	15	0000	TEXTBOOKS-HS GENERAL	\$ 10,060	\$ 11,912	\$ 8,150			\$ 8,150	\$ (3,762)	Per state aid formula/student ratio
186	A	2110	487	10	3200	DUES AND FEES MS CHORUS	\$ 263	\$ 325	\$ 325			\$ 325	\$ -	1/2 NYSMA Fees
187	A	2110	487	15	3100	DUES AND FEES -BAND	\$ -	\$ 325	\$ 325			\$ 325	\$ -	1/2 NYSMA Fees
188	A	2110	488	15	0000	WEB BASED INSTRUCTION	\$ 2,860	\$ 5,000	\$ 4,000			\$ 4,000	\$ (1,000)	College courses
189	A	2110	489	10	1500	CONTRACTUAL-HOME EC	\$ 1,000	\$ 500	\$ 500			\$ 500	\$ -	Sewing machine repair
190	A	2110	489	10	1900	CONTRACTUAL-MS SCIENCE	\$ 735	\$ 1,250	\$ 1,250			\$ 1,250	\$ -	Microscope & balance services, Trout in Classroom
191	A	2110	489	10	3200	CONTRACTUAL-MS CHORUS	\$ 489	\$ 232	\$ 950			\$ 950	\$ 424	Piano Tuning
192	A	2110	489	15	1900	CONTRACTUAL-HS SCIENCE	\$ -	\$ 500	\$ 500			\$ 500	\$ -	Microscope & balance services
193	A	2110	489	15	3100	CONTRACTUAL-BAND	\$ 3,585	\$ 2,050	\$ -			\$ -	\$ (2,050)	
194	A	2110	490	00	0000	BOCES	\$ 178,105	\$ 147,066	\$ 40,592			\$ 40,592	\$ (106,474)	change itinerant music teacher to NCSD employee
195	A	2110	501	00	0000	SUPPLIES-DISTRICT	\$ 15,580	\$ 22,000	\$ 22,000			\$ 22,000	\$ -	Paper
196	A	2110	501	05	000	SUPPLIES-ELEM GENERAL	\$ 4,894	\$ 2,500	\$ 2,500			\$ 2,500	\$ -	Planners, parent engagement activities
197	A	2110	501	05	0010	SUPPLIES-KINDERGARTEN	\$ 2,182	\$ 2,000	\$ 2,000			\$ 2,000	\$ -	\$500 per teacher
198	A	2110	501	05	0100	SUPPLIES-GRADE 1	\$ 3,031	\$ 2,000	\$ 2,000			\$ 2,000	\$ -	\$500 per teacher
199	A	2110	501	05	0200	SUPPLIES-GRADE 2	\$ 1,863	\$ 2,475	\$ 1,600			\$ 1,600	\$ (875)	\$400 per teacher
200	A	2110	501	05	0300	SUPPLIES-GRADE 3	\$ 2,202	\$ 1,050	\$ 1,200			\$ 1,200	\$ 150	\$300 per teacher
201	A	2110	501	05	0400	SUPPLIES-GRADE 4	\$ 1,642	\$ 1,810	\$ 1,200			\$ 1,200	\$ (610)	\$300 per teacher
202	A	2110	501	05	0500	SUPPLIES-GRADE 5	\$ 1,505	\$ 2,856	\$ 1,200			\$ 1,200	\$ (1,656)	\$300 per teacher
203	A	2110	501	05	1600	SUPPLIES-ELEM MATH	\$ 139	\$ 150	\$ 150			\$ 150	\$ -	
204	A	2110	501	05	1700	SUPPLIES- PE K-7	\$ 1,726	\$ 2,266	\$ 2,500			\$ 2,500	\$ 234	
205	A	2110	501	05	1800	SUPPLIES-ELEM READING	\$ 832	\$ 1,500	\$ 1,000			\$ 1,000	\$ (500)	Wilson Reading /LLI Assessment
206	A	2110	501	05	1900	SUPPLIES-ELEM SCIENCE	\$ 1,217	\$ 1,650	\$ 1,650			\$ 1,650	\$ -	
207	A	2110	501	05	3000	SUPPLIES-ART K-7	\$ 1,499	\$ 1,750	\$ 1,750			\$ 1,750	\$ -	
208	A	2110	501	05	3300	SUPPLIES-ELEM MUSIC	\$ 396	\$ 500	\$ 400			\$ 400	\$ (100)	Includes both band and chorus supplies
209	A	2110	501	10	0000	SUPPLIES-MS GENERAL	\$ 2,201	\$ 2,200	\$ 2,200			\$ 2,200	\$ -	Planners
210	A	2110	501	10	1100	SUPPLIES-MS ENGLISH	\$ 899	\$ 900	\$ 400			\$ 400	\$ (500)	Classroom libraries
211	A	2110	501	10	1300	SUPPLIES-TECHNOLOGY	\$ 3,623	\$ 3,650	\$ 3,650			\$ 3,650	\$ -	
212	A	2110	501	10	1400	SUPPLIES-LANGUAGE	\$ 250	\$ 250	\$ 250			\$ 250	\$ -	
213	A	2110	501	10	1500	SUPPLIES- LIFE & CAREERS	\$ 5,499	\$ 5,500	\$ 5,500			\$ 5,500	\$ -	
214	A	2110	501	10	1600	SUPPLIES-MS MATH	\$ 840	\$ 900	\$ 350			\$ 350	\$ (550)	
215	A	2110	501	10	1900	SUPPLIES-MS SCIENCE	\$ 1,539	\$ 2,100	\$ 2,100			\$ 2,100	\$ -	Replace chemicals, project based-learning supplies
216	A	2110	501	10	2000	SUPPLIES-MS SOC STUDIES	\$ 493	\$ 500	\$ 450			\$ 450	\$ (50)	
217	A	2110	501	10	3200	SUPPLIES-CHORUS 6-12	\$ 998	\$ 1,000	\$ 200			\$ 200	\$ (800)	Sheet music now in textbook line
218	A	2110	501	15	0000	SUPPLIES-HS GENERAL	\$ 3,143	\$ 5,100	\$ 5,000			\$ 5,000	\$ (100)	Planners, etc
219	A	2110	501	15	1000	SUPPLIES-BUSINESS	\$ -	\$ 100	\$ -			\$ -	\$ (100)	
220	A	2110	501	15	1100	SUPPLIES-ENGLISH	\$ 402	\$ 450	\$ 400			\$ 400	\$ (50)	Build classroom libraries
221	A	2110	501	15	1200	SUPPLIES-HEALTH	\$ 1,111	\$ 1,600	\$ 1,500			\$ 1,500	\$ (100)	Red Cross masks and certificates
222	A	2110	501	15	1400	SUPPLIES-LOTE	\$ 147	\$ 150	\$ 150			\$ 150	\$ -	
223	A	2110	501	15	1600	SUPPLIES-MATH	\$ 294	\$ 450	\$ 350			\$ 350	\$ (100)	
224	A	2110	501	15	1700	SUPPLIES-PE 6-12	\$ 2,656	\$ 2,800	\$ 2,500			\$ 2,500	\$ (300)	
225	A	2110	501	15	1900	SUPPLIES-SCIENCE	\$ 2,993	\$ 3,550	\$ 3,000			\$ 3,000	\$ (550)	
226	A	2110	501	15	2000	SUPPLIES-SOCIAL STUDIES	\$ 380	\$ 450	\$ 450			\$ 450	\$ -	
227	A	2110	501	15	3000	SUPPLIES-ART 8-12	\$ 4,971	\$ 5,000	\$ 5,000			\$ 5,000	\$ -	Includes \$1,500 for Aesthetics Committee
228	A	2110	501	15	3100	SUPPLIES-BAND 6-12	\$ 604	\$ 700	\$ 500			\$ 500	\$ (200)	
229						TOTAL TEACHING REGULAR SCHOOL	\$ 3,500,899	\$ 3,901,137	\$ 3,573,330	\$ -	\$ -	\$ 3,573,330	\$ (326,958)	
230														

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
							2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	Admin	Capital	Program	Variance	Notes	
231															
232	PROGRAM/CHILDREN DISABILITIES														
233	A	2250	140	00	0000	TEACHER SUBS	\$ 19,808	\$ 9,301	\$ 20,000			\$ 20,000	\$ 10,699		
234	A	2250	150	00	0000	TEACHER SALARIES	\$ 813,848	\$ 893,642	\$ 939,198			\$ 939,198	\$ 45,556		
235	A	2250	154	00	0001	SPECIAL ED DIRECTOR	\$ 91,192	\$ 92,011	\$ 96,276	\$ 96,276			\$ 4,265		
236	A	2250	160	00	0000	TEACHER AIDE	\$ 322,834	\$ 372,451	\$ 351,568			\$ 351,568	\$ (20,883)		
237	A	2250		0	0	TEACHING ASSISTANTS	\$ 6,344	\$ -	\$ -				\$ -		
238	A	2250	177	00	0000	TEACHER AIDE SUB	\$ 13,699	\$ 9,000	\$ 14,000			\$ 14,000	\$ 5,000		
239	A	2250	479	00	0001	SP ED OFFICE - TRAVEL	\$ 25	\$ 300	\$ -	\$ -			\$ (300)		
240	A	2250	487	00	0001	DUES AND FEES	\$ 536	\$ 1,610	\$ 1,610	\$ 1,010		\$ 600	\$ -		
241	A	2250	488	00	0000	CONTRACTUAL/PLACEMENT	\$ 223,165	\$ 220,000	\$ 220,000			\$ 220,000	\$ -	Racker Center, George Junior, testing	
242	A	2250	489	00	0001	CONTRACTUAL BENEFITS	\$ -	\$ 1,917	\$ 1,917	\$ 1,917			\$ -	Contractual obligation	
243	A	2250	490	00	0000	BOCES	\$ 1,115,299	\$ 1,401,629	\$ 1,568,398			\$ 1,568,398	\$ 166,769	BOCES placements	
244	A	2250	501	00	0001	SP ED OFFICE - SUPPLIES	\$ (113)	\$ 400	\$ -	\$ -			\$ (400)		
245						TOTAL PROGRAM/CHILDREN DISABILITIES	\$ 2,606,637	\$ 3,002,261	\$ 3,212,967	\$ 99,203	\$ -	\$ 3,113,764	\$ 210,706		
246															
247	OCCUPATIONAL ED GRADES 9-12														
248	A	2280	490	00	0000	OCCUPATIONAL EDUCATION	\$ 557,164	\$ 502,798	\$ 481,809			\$ 481,809	\$ (20,989)	TST and Wayne Fingerlakes - based on 3 yr average	
249						TOTAL OCCUPATIONAL ED GRADES 9-12	\$ 557,164	\$ 502,798	\$ 481,809	\$ -	\$ -	\$ 481,809	\$ (20,989)		
250															
251	SUMMER SCHOOL														
252	A	2331	490	00	0000	BOCES - SUMMER SCHOOL	\$ 6,329	\$ 5,781	\$ 6,245			\$ 6,245	\$ 464	Credit recovery and August regents exams	
253						TOTAL SUMMER SCHOOL	\$ 6,329	\$ 5,781	\$ 6,245	\$ -	\$ -	\$ 6,245	\$ 464		
254															
255	SCHOOL LIBRARY AND AV														
256	A	2610	150	00	0000	INSTRUCTIONAL SALARIES	\$ 86,024	\$ 90,926	\$ 91,257			\$ 91,257	\$ 331		
257	A	2610	200	05	2300	ELEM. LIBRARY EQUIPMENT	\$ -	\$ 1,898	\$ -			\$ -	\$ (1,898)		
258	A	2610	200	15	3900	MS/HS LIBRARY EQUIPMENT	\$ -	\$ 2,052	\$ -			\$ -	\$ (2,052)		
259	A	2610	460	05	0000	LIBRARY AID-ES	\$ 2,359	\$ 2,257	\$ 2,346			\$ 2,346	\$ 89	State Aid - Max	
260	A	2610	460	15	0000	LIBRARY AID-MS/HS	\$ 2,332	\$ 2,257	\$ 2,346			\$ 2,346	\$ 89	State Aid - Max	
261	A	2610	487	00	0000	DUES AND FEES	\$ 468	\$ 100	\$ 100			\$ 100	\$ -	QUIA subscription (2 people)	
262	A	2610	490	00	0000	LIBRARY AUTO - BOCES	\$ 13,680	\$ 13,839	\$ 15,320			\$ 15,320	\$ 1,481		
263	A	2610	501	05	2300	SUPPLIES - ELEM LIBRARY	\$ 499	\$ 500	\$ 500			\$ 500	\$ -		
264	A	2610	501	05	2350	LIBRARY BOOKS - ELEM	\$ 3,650	\$ 3,500	\$ 3,500			\$ 3,500	\$ -		
265	A	2610	501	05	2375	PERIODICALS - ELEM	\$ 835	\$ 1,000	\$ 850			\$ 850	\$ (150)		
266	A	2610	501	15	3900	SUPPLIES - MS/HS LIBRARY	\$ 483	\$ 500	\$ 500			\$ 500	\$ -		
267	A	2610	501	15	3950	LIBRARY BOOKS - MS/HS	\$ 2,888	\$ 3,000	\$ 2,500			\$ 2,500	\$ (500)		
268	A	2610	501	15	3975	PERIODICALS - MS/HS	\$ 1,121	\$ 1,500	\$ 1,000			\$ 1,000	\$ (500)		
269						TOTAL SCHOOL LIBRARY AND AV	\$ 114,338	\$ 123,329	\$ 120,218	\$ -	\$ -	\$ 120,218	\$ (3,110)		
270															
271	COMPUTER ASSISTED INSTRUCTION														
272	A	2630	160	00	0000	DIRECTOR OF TECHNOLOGY	\$ -	\$ -	\$ 110,069			\$ 110,069	\$ 110,069		
273	A	2630	165	00	0000	COMPUTER SPECIALISTS	\$ 51,565	\$ 91,750	\$ 145,764			\$ 145,764	\$ 54,014	Lan Tech & Network specialist now in-house	
274	A	2630	200	00	0000	COMP HARDWARE - LOCAL	\$ 4,847	\$ 10,000	\$ 5,000			\$ 5,000	\$ (5,000)		
275	A	2630	200	00	0001	AV EQUIPMENT	\$ 4,899	\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
276	A	2630	200	00	0003	EQUIPMENT SMART SCHOOLS	\$ -	\$ 466,795	\$ 302,714			\$ 302,714	\$ (164,081)		
277	A	2630	222	00	0000	COMP. HARDWARE STATE AID	\$ 18,526	\$ 14,209	\$ 13,920			\$ 13,920	\$ (289)	Max aid	
278	A	2630	400	00	0000	CONTRACT WORK	\$ 9,523	\$ 16,000	\$ 16,000			\$ 16,000	\$ -	Installations, wiring, etc.	
279	A	2630	427	00	0000	TELEPHONE & CABLE	\$ 491	\$ 1,200	\$ 1,200			\$ 1,200	\$ -		
280	A	2630	465	00	0000	REPAIRS	\$ 2,350	\$ 2,000	\$ 2,000			\$ 2,000	\$ -	Hardware & AV repair	
281	A	2630	479	00	0000	TRAVEL	\$ -	\$ -	\$ 500			\$ 500	\$ 500		
282	A	487		00	0000	DUES AND FEES	\$ -	\$ -	\$ 950			\$ 950	\$ 950		
283	A	2630	489	00	0000	CONTRACTUAL BENEFITS	\$ -	\$ 1,791	\$ 4,365			\$ 4,365	\$ 2,574		
284	A	2630	490	00	0000	BOCES	\$ 821,645	\$ 666,199	\$ 598,191			\$ 598,191	\$ (68,008)		
285	A	2630	501	00	0000	SUPPLIES-GENERAL	\$ 10,662	\$ 13,000	\$ 13,000			\$ 13,000	\$ -	Batteries, light bulbs, discs, etc	
286	A	2630	592	00	0000	SOFTWARE-STATE AID	\$ 4,551	\$ 12,253	\$ 18,815			\$ 18,815	\$ 6,562	Max aid	
287	A	2630	592	00	0001	SOFTWARE-DISTRICT WIDE	\$ 8,252	\$ 1,000	\$ 21,911			\$ 21,911	\$ 20,911		
288						TOTAL COMPUTER ASSISTED INSTRUCTION	\$ 937,312	\$ 1,301,197	\$ 1,259,399	\$ -	\$ -	\$ 1,259,399	\$ (172,778)		
289															

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N
290							2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	Admin	Capital	Program	Variance	Notes
291	GUIDANCE REGULAR SCHOOL													
292	A	2810	158	00	0000	INSTRUCTIONAL SALARIES	\$ 161,754	\$ 167,410	\$ 173,427			\$ 173,427	\$ 6,017	
293	A	2810	160	00	0000	CLERICAL	\$ 42,700	\$ 45,258	\$ 46,855			\$ 46,855	\$ 1,597	
294	A	2810	487	05	0000	DUES AND FEES	\$ -	\$ 230	\$ 230			\$ 230	\$ -	Guidance organizations
295	A	2810	487	10	0000	DUES AND FEES	\$ 189	\$ 230	\$ 230			\$ 230	\$ -	Guidance organizations
296	A	2810	487	15	0000	DUES AND FEES	\$ 470	\$ 1,020	\$ 1,050			\$ 1,050	\$ 30	Boys State, Girls State, HOBY
297	A	2810	490	00	0000	BOCES - ACE	\$ 3,584	\$ 3,584	\$ 3,692			\$ 3,692	\$ 108	ACE Program
298	A	2810	501	05	0000	GENERAL SUPPLIES ES	\$ 1,389	\$ 2,600	\$ 1,500			\$ 1,500	\$ (1,100)	PBIS, new room supplies, rug, table, chairs
299	A	2810	501	10	0000	GENERAL SUPPLIES MS	\$ 803	\$ 800	\$ 1,200			\$ 1,200	\$ 400	Testing, stand up desk for MS guidance office
300	A	2810	501	15	0000	GENERAL SUPPLIES HS	\$ 428	\$ 1,500	\$ 1,500			\$ 1,500	\$ -	Testing
301	TOTAL GUIDANCE REGULAR SCHOOL						\$ 211,316	\$ 222,632	\$ 229,684	\$ -	\$ -	\$ 229,684	\$ 7,052	
302														
303	HEALTH SERVICE REGULAR SCHOOL													
304	A	2815	157	00	0000	MEDICAL SALARIES	\$ 93,839	\$ 109,551	\$ 110,051			\$ 110,051	\$ 500	Nurses' salaries
305	A	2815	182	00	0000	NURSE SUB	\$ -	\$ 3,200	\$ 3,200			\$ 3,200	\$ -	
306	A	2815	403	00	0000	DOCTOR-CONTRACT	\$ 9,000	\$ 12,000	\$ 12,000			\$ 12,000	\$ -	School physician
307	A	2815	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 350	\$ -			\$ -	\$ (350)	
308	A	2815	501	05	0000	SUPPLIES-ELEM	\$ 1,944	\$ 3,050	\$ 2,500			\$ 2,500	\$ (550)	AED pads and batteries, callibration
309	A	2815	501	15	0000	SUPPLIES-HS	\$ 1,991	\$ 1,050	\$ 1,850			\$ 1,850	\$ 800	AED pads and batteries, callibration
310	TOTAL HEALTH SERVICE REGULAR SCHOOL						\$ 106,775	\$ 129,201	\$ 129,601	\$ -	\$ -	\$ 129,601	\$ 400	
311														
312	CO-CURRICULAR ACTIVITY													
313	A	2850	150	00	0000	INSTRUCTIONAL SALARIES	\$ 75,320	\$ 73,770	\$ 78,983			\$ 78,983	\$ 5,213	
314	A	2850	449	00	0000	CHAPERONES	\$ 3,896	\$ 6,200	\$ 6,200			\$ 6,200	\$ -	
315	A	2850	501	00	0000	GENERAL SUPPLIES - AUDITORIUM	\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000	\$ -	
316	TOTAL CO-CURRICULAR ACTIVITY						\$ 80,215	\$ 80,970	\$ 86,183	\$ -	\$ -	\$ 86,183	\$ 5,213	
317														
318	INTERSCHOLASTIC ATHLETICS													
319	A	2855	192	00	0000	COACHING SALARIES	\$ 82,567	\$ 116,300	\$ 115,000			\$ 115,000	\$ (1,300)	
320	A	2855	200	00	0000	ATHLETIC EQUIPMENT	\$ 1,200	\$ 1,250	\$ 1,250			\$ 1,250	\$ -	
321	A	2855	404	00	0000	EQUIPMENT REPAIRS	\$ 2,470	\$ 3,500	\$ 3,500			\$ 3,500	\$ -	
322	A	2855	438	00	0000	MEMBERSHIP DUES-IAC	\$ 31,000	\$ 31,000	\$ 31,000			\$ 31,000	\$ -	
323	A	2855	449	00	0000	CHAPERONES	\$ 4,592	\$ 6,000	\$ 6,000			\$ 6,000	\$ -	
324	A	2855	479	00	0000	TRAVEL/CONFERENCES	\$ -	\$ 250	\$ 250			\$ 250	\$ -	AD responsibilities
325	A	2855	489	00	0000	CONTRACTUAL	\$ 2,790	\$ 5,000	\$ 5,000			\$ 5,000	\$ -	Bangs, Athletic Hall of Fame
326	A	2855	490	00	0000	BOCES SPORTS COORDINATOR	\$ 6,205	\$ 6,205	\$ 6,205			\$ 6,205	\$ -	ACE Coordinator
327	A	2855	501	15	0000	SUPPLIES-UNIFORMS	\$ 4,000	\$ 4,000	\$ 4,000			\$ 4,000	\$ -	
328	A	2855	501	15	5000	SUPPLIES-ATHLETIC GENERAL	\$ 6,107	\$ 5,200	\$ 5,200			\$ 5,200	\$ -	
329	A	2855	501	15	5001	SUPPLIES-FOOTBALL	\$ 239	\$ 300	\$ 300			\$ 300	\$ -	
330	A	2855	501	15	5002	SUPPLIES-BOYS BASKETBALL	\$ 312	\$ 350	\$ 300			\$ 300	\$ (50)	
331	A	2855	501	15	5003	SUPPLIES-BASEBALL	\$ 510	\$ 300	\$ 300			\$ 300	\$ -	
332	A	2855	501	15	5004	SUPPLIES-TRACK	\$ 399	\$ 200	\$ 200			\$ 200	\$ -	
333	A	2855	501	15	5005	SUPPLIES-CHEERLEADING	\$ 200	\$ 200	\$ -			\$ -	\$ (200)	
334	A	2855	501	15	5006	SUPPLIES-VOLLEYBALL	\$ 377	\$ 350	\$ 300			\$ 300	\$ (50)	
335	A	2855	501	15	5007	SUPPLIES-GIRLS BASKETBALL	\$ 350	\$ 350	\$ 300			\$ 300	\$ (50)	
336	A	2855	501	15	5008	SUPPLIES-SOFTBALL	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
337	A	2855	501	15	5009	SUPPLIES-BOYS SOCCER	\$ 294	\$ 300	\$ 300			\$ 300	\$ -	
338	A	2855	501	15	5010	SUPPLIES-GIRLS SOCCER	\$ 300	\$ 300	\$ 300			\$ 300	\$ -	
339	A	2855	501	15	5011	AWARDS	\$ 1,520	\$ 1,300	\$ 1,350			\$ 1,350	\$ 50	
340	TOTAL INTERSCHOLASTIC ATHLETICS						\$ 145,732	\$ 182,955	\$ 181,355	\$ -	\$ -	\$ 181,355	\$ (1,600)	
341														
342	TOTAL INSTRUCTION						\$ 8,866,548	\$ 10,162,650	\$ 9,865,846	\$ 684,257	\$ -	\$ 9,181,588	\$ (296,804)	
343														
344														

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
345							2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	Admin	Capital	Program	Variance	Notes	
346	DISTRICT OPER. TRANSPORTATION														
347	A	5510	160	00	0000	TRANSPORTATION SUPERVISOR	\$ 16,752	\$ -	\$ 18,973	\$ 18,973			\$ 18,973	Business Administrator partial salary	
348	A	5510	161	00	0000	TRANSPORTATION SUPERVISOR	\$ 55,296	\$ 75,761	\$ 60,023			\$ 60,023	\$ (15,738)	Transportation Supervisor salary	
349	A	5510	165	00	0000	MECHANIC - SUBSTITUTE	\$ -	\$ 500	\$ 500			\$ 500	\$ -		
350	A	5510	166	00	0000	MECHANIC	\$ 48,622	\$ 49,959	\$ 50,775			\$ 50,775	\$ 816		
351	A	5510	182	00	0000	DRIVER-SUBS	\$ 14,121	\$ 18,000	\$ 22,000			\$ 22,000	\$ 4,000		
352	A	5510	185	00	0000	DRIVER-ATHLETIC TRIPS	\$ 12,945	\$ 12,000	\$ 14,000			\$ 14,000	\$ 2,000		
353	A	5510	187	00	0000	DRIVER-FIELD TRIPS	\$ 5,462	\$ 8,000	\$ 8,000			\$ 8,000	\$ -		
354	A	5510	188	00	0000	DRIVER-CONTRACT	\$ 226,879	\$ 262,623	\$ 262,623			\$ 262,623	\$ -	Bus driver salaries	
355	A	5510	188	00	0001	DRIVER-OT	\$ -	\$ 500	\$ 500			\$ 500	\$ -		
356	A	5510	188	00	0003	DRIVER-TRAINING	\$ 1,443	\$ 3,200	\$ 3,200			\$ 3,200	\$ -		
357	A	5510	188	00	0004	CLERICAL /MONITORS	\$ 52,950	\$ 60,137	\$ 60,414			\$ 60,414	\$ 277		
358	A	5510	196	00	0000	SUMMER HELP	\$ 1,571	\$ 1,800	\$ 1,800			\$ 1,800	\$ -		
359	A	5510	200	00	0000	EQUIPMENT	\$ 2,905	\$ 3,500	\$ 3,500			\$ 3,500	\$ -	Tire changer	
360	A	5510	210	00	0000	PURCHASE OF BUSES	\$ 269,977	\$ 127,000	\$ 131,000			\$ 131,000	\$ 4,000	Cost of one large bus	
361	A	5510	400	00	0000	CONTRACTUAL EXPENSES	\$ 400	\$ 3,870	\$ 5,844			\$ 5,844	\$ 190	Tower fees	
362	A	5510	412	00	0000	LIABILITY INSURANCE	\$ 18,188	\$ 20,632	\$ 22,283			\$ 22,283	\$ 1,650		
363	A	5510	465	00	0000	EQUIPMENT REPAIR	\$ 5,896	\$ 18,000	\$ 12,000			\$ 12,000	\$ (6,000)		
364	A	5510	472	00	0000	ADVERTISING	\$ -	\$ 250	\$ 250			\$ 250	\$ -		
365	A	5510	479	00	0000	TRAVEL/CONFERENCES	\$ 351	\$ 300	\$ 300			\$ 300	\$ -		
366	A	5510	487	00	0000	DUES AND FEES	\$ 21	\$ 600	\$ 600			\$ 600	\$ -	Inspections	
367	A	5510	490	00	0000	BOCES	\$ 10,454	\$ 12,204	\$ 11,102			\$ 11,102	\$ (1,102)	Driver training, drug testing	
368	A	5510	501	00	0000	GENERAL SUPPLIES	\$ 501	\$ 325	\$ 500			\$ 500	\$ -		
369	A	5510	570	00	0000	AUTO SUPPLIES	\$ 21,812	\$ 23,500	\$ 23,500			\$ 23,500	\$ -		
370	A	5510	571	00	0000	GASOLINE	\$ 14,072	\$ 23,000	\$ 23,000			\$ 23,000	\$ -		
371	A	5510	572	00	0000	OIL AND LUBRICANTS	\$ 2,871	\$ 3,100	\$ 3,100			\$ 3,100	\$ -		
372	A	5510	573	00	0000	TIRES AND CHAINS	\$ 7,574	\$ 8,700	\$ 8,700			\$ 8,700	\$ -		
373	A	5510	574	00	0000	DIESEL FUEL	\$ 30,515	\$ 80,000	\$ 79,500			\$ 79,500	\$ (500)		
374	TOTAL DISTRICT OPER. TRANSPORTATION							\$ 824,870	\$ 819,420	\$ 827,987	\$ 18,973	\$ -	\$ 809,014	\$ (10,407)	
375															
376	GARAGE BUILDING														
377	A	5530	160	00	0000	CLEANING SALARIES	\$ 2,197	\$ 3,100	\$ 3,100			\$ 3,100	\$ -		
378	A	5530	200	00	0000	EQUIPMENT	\$ 5,712	\$ 3,500	\$ 3,500			\$ 3,500	\$ -		
379	A	5530	421	00	0000	NATURAL GAS	\$ 6,890	\$ 8,500	\$ 8,500			\$ 8,500	\$ -		
380	A	5530	425	00	0000	ELECTRICITY	\$ 5,495	\$ 9,500	\$ 9,500			\$ 9,500	\$ -		
381	A	5530	426	00	0000	WATER	\$ 1,314	\$ 1,600	\$ 1,600			\$ 1,600	\$ -		
382	A	5530	465	00	0000	MAINT. & REPAIRS	\$ 22,157	\$ 6,500	\$ 6,500			\$ 6,500	\$ -		
383	A	5530	501	00	0000	GENERAL SUPPLIES	\$ 3,233	\$ 1,000	\$ 1,000			\$ 1,000	\$ -		
384	A	5530		00	0000	SOFTWARE	\$ 522	\$ -	\$ 1,000			\$ 1,000	\$ 1,000		
385	TOTAL GARAGE BUILDING							\$ 47,520	\$ 33,700	\$ 34,700	\$ -	\$ -	\$ 34,700	\$ 1,000	
386															
387	TOTAL PUPIL TRANSPORTATION							\$ 872,390	\$ 853,120	\$ 862,687	\$ 18,973	\$ -	\$ 843,714	\$ (9,407)	
388															
389															
390	OTHER COMMUNITY SERVICE							\$ -							
391	A	8070	160	00	0000	CLERICAL - CENSUS	\$ -	\$ 1,500	\$ -			\$ -	\$ (1,500)	No census this year	
392	TOTAL COMMUNITY SERVICE							\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	
393															
394															
395	TOTAL COMMUNITY							\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	
396															
397	STATE RETIREMENT														
398	A	9010	810	00	0000	STATE EMPLOYEES RETIREMENT	\$ 209,435	\$ 295,878	\$ 244,593	\$ 12,230	\$ 66,040	\$ 166,323	\$ (51,285)	May use some liability funds	
399	TOTAL STATE RETIREMENT							\$ 209,435	\$ 295,878	\$ 244,593	\$ 12,230	\$ 66,040	\$ 166,323	\$ (51,285)	
400															
401	TEACHER RETIREMENT														
402	A	9020	820	00	0000	STATE TEACHERS RETIREMENT	\$ 656,368	\$ 627,489	\$ 628,385	\$ 63,930	\$ -	\$ 564,455	\$ 896		
403	TOTAL TEACHER RETIREMENT							\$ 656,368	\$ 627,489	\$ 628,385	\$ 63,930	\$ -	\$ 564,455	\$ 896	

PROPOSED 2018-2019 Budget Draft

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
							2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	Admin	Capital	Program	Variance	Notes	
404															
405	SOCIAL SECURITY														
406	A	9030	830	00	0000	SOCIAL SECURITY	\$ 539,999	\$ 644,353	\$ 636,508	\$ 65,269	\$ 143,592	\$ 427,646	\$ (7,845)		
407	TOTAL SOCIAL SECURITY						\$ 539,999	\$ 644,353	\$ 636,508	\$ 65,269	\$ 143,592	\$ 427,646	\$ (7,845)		
408															
409	WORKMEN'S COMPENSATION														
410	A	9040	490	00	0000	WORKERS' COMP ADMIN	\$ 10,517	\$ 11,241	\$ 11,377	\$ 1,082	\$ 2,381	\$ 7,915	\$ 136		
411	A	9040	870	00	0000	COMPENSATION INSURANCE	\$ 81,126	\$ 83,649	\$ 85,527	\$ 8,553	\$ 18,816	\$ 58,158	\$ 1,878		
412	TOTAL WORKMEN'S COMPENSATION						\$ 91,643	\$ 94,890	\$ 96,904	\$ 9,635	\$ 21,197	\$ 66,073	\$ 2,014		
413															
414	UNEMPLOYMENT INSURANCE														
415	A	9050	865	00	0000	UNEMPLOYMENT INSURANCE	\$ 2,229	\$ 15,000	\$ 16,000		\$ 4,000	\$ 12,000	\$ 1,000		
416	TOTAL UNEMPLOYMENT INSURANCE						\$ 2,229	\$ 15,000	\$ 16,000	\$ -	\$ 4,000	\$ 12,000	\$ 1,000		
417															
418	HOSPITAL MEDICAL INSURANCE														
419	A	9060	490	00	0000	EMPLOYEE BENEFITS COORDINATO	\$ 24,242	\$ 25,425	\$ 25,963	\$ 2,457	\$ 3,508	\$ 19,998	\$ 538		
420	A	9060	840	00	0000	HEALTH INSURANCE	\$ 2,051,556	\$ 2,399,676	\$ 2,559,608	\$ 148,044	\$ 145,337	\$ 2,266,227	\$ 159,932		
421	A	9060	840	00	0001	HEALTH INS. STIPEND	\$ 38,705	\$ 42,660	\$ 42,660	\$ 3,600	\$ 7,140	\$ 31,920	\$ -		
422	A	9060	840	00	0002	MEDICARE REIMB.	\$ 81,658	\$ 87,270	\$ 87,270	\$ 6,800	\$ 14,960	\$ 65,510	\$ -		
423	TOTAL HOSPITAL MEDICAL INSURANCE						\$ 2,196,161	\$ 2,555,031	\$ 2,715,501	\$ 160,901	\$ 170,945	\$ 2,383,654	\$ 160,470		
424															
425															
426	TRANSFERS														
427	A	9901	193	00	0000	TRANSFER TO CAFETERIA	\$ 42,000	\$ 75,000	\$ 75,000			\$ 75,000	\$ -		
428	A	9901	960	00	0000	TRANSFER TO DEBT SERVICE	\$ 1,224,615	\$ 1,529,850	\$ 1,868,108		\$ 1,868,108		\$ 338,258		
429	A	9950	900	00	0000	TRANSFER TO CAPITAL FUND		\$ 141,000	\$ -		\$ -		\$ (141,000)		
430	TOTAL TRANSFERS						\$ 1,266,615	\$ 1,745,850	\$ 1,943,108	\$ 1,868,108	\$ 1,868,108	\$ 75,000	\$ 197,258		
431															
432	TOTAL UNDISTRIBUTED						\$ 4,962,450	\$ 5,978,491	\$ 6,280,999	\$ 311,965	\$ 2,273,882	\$ 3,695,151	\$ 302,508		
433															
434															
435	TOTAL GENERAL FUND						\$ 16,634,681	\$ 19,096,781	\$ 19,096,781	\$ 1,988,414	\$ 3,294,423	\$ 13,813,944	\$ -		