

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
1010 Board of Education			
1010-400-30-0000	Contractual Services	1,000	1,000
1010-402-30-0000	Conferences	3,565	3,565
1010-450-30-0000	Materials & Supplies	1,500	1,500
	1010 Function Subtotal	6,065	6,065
1040 District Clerk			
1040-162-30-0000	Salaries - Clerical	146,268	149,769
1040-400-30-0000	Contractual Services	44,000	44,000
1040-411-30-0000	Mileage	100	100
1040-450-30-0000	Materials & Supplies	2,850	2,850
	1040 Function Subtotal	193,218	196,719
1060 District Meeting			
1060-162-30-0000	Salaries - Clerical	4,000	4,000
1060-400-30-0000	Contractual Services	104,000	104,000
1060-450-30-0000	Materials & Supplies	22,000	22,000
	1060 Function Subtotal	130,000	130,000
1240 Chief School Administrator			
1240-150-30-0000	Salaries - Instructional	265,000	260,000
1240-162-30-0000	Salaries - Clerical	150,841	147,057
1240-400-30-0000	Contractual Services	49,000	52,000
1240-402-30-0000	Conferences	3,000	3,000
1240-411-30-0000	Mileage	1,650	1,650
1240-450-30-0000	Materials & Supplies	1,000	14,000
	1240 Function Subtotal	470,491	477,707
1310 Business Administration			
1310-150-30-0000	Salaries - Instructional	166,000	166,000
1310-162-30-0000	Salaries - Clerical	119,741	47,222
1310-400-30-0000	Contractual Services	197,963	167,494
1310-402-30-0000	Conferences	5,000	5,000
1310-411-30-0000	Mileage	300	300
1310-450-30-0000	Materials & Supplies	2,500	2,500
1310-490-30-0000	BOCES Services	11,989	8,340
	1310 Function Subtotal	503,493	396,856
1315 Accounting			
1315-162-30-0000	Non-Instr Salary-Clerical	532,016	508,030
1315-400-30-0000	Contractual Services	30,120	30,120
1315-402-30-0000	Conferences	500	500
1315-411-30-0000	Mileage	400	400
1315-450-30-0000	Materials and Supplies	14,316	13,000
	1315 Function Subtotal	577,352	552,050
1320 Auditing			
1320-400-30-0000	Contractual Services	102,470	108,500
	1320 Function Subtotal	102,470	108,500
1325 Treasurer			
1325-162-30-0000	Non-Instr Salary - Cleric	36,115	36,115
1325-400-30-0000	Contractual Services	12,000	12,000
	1325 Function Subtotal	48,115	48,115

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Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
1345 Purchasing			
1345-162-30-0000	Clerical Salaries - Purch	86,039	100,263
1345-400-30-0000	Contractual Services	16,643	19,843
1345-407-30-0000	Repair Furniture & Equipt	300	300
1345-411-30-0000	Mileage	400	400
1345-450-30-0000	Materials and Supplies	3,906	3,500
	1345 Function Subtotal	107,288	124,306
1420 Legal			
1420-400-30-0000	Contractual Services	2,222,000	900,000
1420-400-30-1000	General Counsel	250,000	350,000
1420-400-30-1001	Special Education	200,000	200,000
1420-400-30-1002	Personnel	30,000	50,000
1420-400-30-1003	Tax Certiorari	75,000	20,000
1420-400-30-BOND	Bond Counsel	50,000	50,000
1420-400-30-SETL	Settlement Attorney	30,000	30,000
	1420 Function Subtotal	2,857,000	1,600,000
1430 Personnel			
1430-150-30-0000	Instructional Salaries	208,000	135,000
1430-161-30-0000	Salaries - Supervisor	87,501	87,501
1430-162-30-0000	Salaries - Clerical	203,549	225,075
1430-400-30-0000	Contractual Services	10,620	38,690
1430-407-30-0000	Repair Furniture & Equipt	1,000	1,000
1430-411-30-0000	Mileage	400	400
1430-444-30-0000	Arbitration Services	12,000	10,000
1430-450-30-0000	Materials and Supplies	2,500	5,000
1430-490-30-0000	BOCES Services	55,605	56,606
	1430 Function Subtotal	581,175	559,272
1460 Records Management			
1460-450-30-0000	Materials and Supplies	2,000	2,000
	1460 Function Subtotal	2,000	2,000
1480 Public Information Services			
1480-400-30-0000	Contractual Services	110,200	110,200
1480-490-30-0000	BOCES Services	3,337	3,398
	1480 Function Subtotal	113,537	113,598
1620 Operation of Plant			
1620-161-60-0000	Salaries - Supervisors	57,500	53,332
1620-164-01-0000	Salaries - Custodians	490,672	508,861
1620-164-02-0000	Salaries - Custodians	480,131	467,470
1620-164-03-0000	Salaries - Custodians	450,170	410,153
1620-164-05-0000	Salaries - Custodians	438,795	424,861
1620-164-10-0000	Salaries - Custodians	145,661	127,991
1620-164-11-0000	Salaries - Custodians	107,322	142,865
1620-164-12-0000	Salaries - Custodians	46,255	46,255
1620-164-13-0000	Salaries - Custodians	394,881	420,975
1620-164-16-0000	Salaries - Custodians	143,232	161,081
1620-164-19-0000	Salaries - Custodians	114,423	78,351
1620-164-20-0000	Salaries - Custodians	158,810	159,949
1620-164-21-0000	Salaries - Custodians	225,634	256,907
1620-164-24-0000	Salaries - Custodians	140,868	144,362

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Budget Account	Description	2016-2017	2017-2018
		Adopted Budget	Proposed Budget
1620 Operation of Plant			
1620-164-30-0000	Salaries - Custodians	116,629	122,180
1620-164-60-0000	Non Instr Sal - Custodial	257,517	286,638
1620-165-60-0000	Salaries - Custodian Subs	110,000	115,000
1620-400-60-0000	Contractual Services	44,724	36,000
1620-407-60-0000	Repair Furniture & Equipt	10,000	10,000
1620-411-60-0000	Mileage	8,000	8,000
1620-412-60-0000	Natural Gas	810,000	782,964
1620-413-60-0000	Fuel Oil	105,000	105,000
1620-414-60-0000	Electricity	1,073,345	1,021,023
1620-415-60-0000	Water	140,000	158,017
1620-416-60-0000	Telephone Service	170,000	169,965
1620-422-60-0000	Insurance	245,721	330,464
1620-456-60-0000	Custodial Mat. & Supplies	235,181	250,000
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	2,800	2,935
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	1,376	1,444
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	99	105
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	126	133
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	250	263
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM	200	211
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	130	137
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	509	534
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	952	999
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	1,392	1,460
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM	250	263
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	299	315
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	877	920
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM	78	83
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	70	75
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	1,100	1,154
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	2,000	2,097
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	1,200	1,258
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	1,800	1,887
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	2,400	2,516
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	2,500	2,621
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	4,000	4,193
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	1,200	1,258
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	2,200	2,307
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	2,800	2,935
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	1,700	1,782
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	2,400	2,516
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	2,900	3,040
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	57,000	59,738
1620-166-20-CUMC	Sals - Cust.Overtime/CUMS	2,500	2,621
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	24,000	25,153
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	10,000	10,481
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	1,400	1,468
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	6,000	6,289
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	3,000	3,145
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	500	525
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	500	525
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	5,000	5,241
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	12,000	12,577
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	1,800	1,887
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	2,400	2,516
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	4,000	4,193
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	500	525
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	1,000	1,049

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		Adopted Budget	Proposed Budget
1620 Operation of Plant			
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	13,800	14,464
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	14,000	14,673
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	7,622	7,989
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	14,000	14,673
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	5,560	5,828
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT	153	161
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	276	290
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	7,576	7,941
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	626	657
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	6,682	7,003
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	27,000	28,298
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	2,600	2,726
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	1,200	1,258
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	750	787
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	600	630
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	450	472
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	300	316
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	375	394
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	2,000	2,097
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	500	525
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	300	316
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	850	891
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	600	630
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	330	347
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	230	243
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	8,278	8,676
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT	260	273
1620 Function Subtotal		7,006,597	7,098,596
1621 Maintenance of Plant			
1621-161-60-0000	Salaries - Supervisors	57,500	53,332
1621-162-60-0000	Salaries - Clerical	131,457	104,027
1621-167-60-0000	Salaries - Maintenance	1,107,780	1,136,353
1621-169-60-0000	Salaries - Maint Overtime	110,000	135,000
1621-200-60-0000	Equipment	20,000	20,000
1621-404-60-0000	Minor Building Repairs	150,000	150,000
1621-407-60-0000	Repair Furniture & Equipt	60,000	60,000
1621-411-60-0000	Mileage	900	900
1621-459-60-0000	Automotive Supplies	22,000	22,000
1621-405-60-0026	Exterminator Service	35,000	36,451
1621-405-60-0027	Door Repair Service	4,900	15,456
1621-405-60-0028	Fuel Tank Cleaning Servic	10,587	10,587
1621-405-60-0029	Garbage Service	125,000	125,000
1621-405-60-0031	Communications/AV Serv	7,600	5,600
1621-457-60-0031	Supplies - Communic. & AV	3,000	3,000
1621-457-60-0032	Supplies - Carpentry	45,500	45,500
1621-405-60-0033	Electrical Machinery Serv	45,100	50,000
1621-457-60-0033	Supplies - Electrical	55,000	55,000
1621-405-60-0035	Grounds, Tree Service	15,000	30,000
1621-457-60-0035	Supplies - Grounds	110,000	115,000
1621-405-60-0036	Boiler, H&V Service	75,000	75,000
1621-457-60-0036	Supplies - H&V, Boiler	55,000	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	20,000	20,000
1621-457-60-0038	Supplies - Painting		20,000
1621-405-60-0039	Plumbing, Septic Service	30,000	35,000
1621-457-60-0039	Supplies - Plumbing	40,500	50,000

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1621 Maintenance of Plant			
1621-405-60-0040	Alarms, Extinguishers	43,000	43,653
1621-457-60-0040	Supplies - Alarms, Fire	25,000	18,000
1621-405-60-0042	Mops & Drapes Service	15,000	15,000
1621-405-60-0043	Glass Repair Service	12,000	12,000
1621-405-60-0044	Roof Repair Services	100,000	100,000
1621-405-60-0045	Snow Removal Services	30,000	30,000
1621-405-60-0047	Welding Services	5,000	5,000
1621-405-60-0048	Security Service	2,000	2,000
1621-405-60-0049	Engineering & Management	25,000	25,000
1621-457-60-0050	Office Supplies	2,000	2,000
1621-405-60-0051	Gym & Stage Floor Refinis	10,000	10,000
1621-457-60-H200	Supplies - Water		50,000
	1621 Function Subtotal	2,605,824	2,740,859
1660 Central Storeroom			
1660-173-60-0000	Salaries - Warehouse	31,435	74,102
1660-407-56-0000	Repair Furniture & Equipt	700	700
1660-450-56-0000	Materials and Supplies	1,700	1,700
1660-459-56-0000	Automotive Supplies	600	600
	1660 Function Subtotal	34,435	77,102
1670 Central Printing and Mailing			
1670-162-60-0000	Salaries - Clerical	56,609	56,609
1670-169-60-0000	Maintenance Overtime	2,100	2,100
1670-407-60-0000	Repair Furniture & Equipt	750	750
1670-408-30-0000	Machine & Program Rental	43,892	48,416
1670-420-30-0000	Postage	105,000	115,000
1670-450-30-0000	Materials & Supplies	3,825	8,500
1670-490-60-0000	BOCES Services - Docutech	388,448	395,441
	1670 Function Subtotal	600,624	626,816
1671 Central Office Services			
1671-407-30-0000	Repair Furniture & Equipt	1,000	1,000
1671-408-30-0000	Machine & Program Rental	3,120	3,120
1671-450-30-0000	Materials & Supplies	2,200	2,200
	1671 Function Subtotal	6,320	6,320
1680 Management Information Services			
1680-161-60-0000	Salaries - Supervisory	297,821	304,735
1680-162-60-0000	Salaries - Clerical	71,764	
1680-200-60-0000	Equipment & Other Capital	14,000	2,000
1680-400-60-0000	Contractual Services	235,000	120,000
1680-411-60-0000	Mileage	500	500
1680-450-60-0000	Materials & Supplies	18,000	18,240
1680-490-60-0000	BOCES Services	346,853	407,502
	1680 Function Subtotal	983,938	852,977
1910 Unallocated Insurance			
1910-422-60-0000	Insurance	428,644	1,067,096
	1910 Function Subtotal	428,644	1,067,096
1920 School Association Dues			
1920-400-60-0000	Contractual Services	22,935	22,935
	1920 Function Subtotal	22,935	22,935

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Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
1930 Judgments and Claims			
1930-400-60-0000	Judgments & Claims	500,000	404,000
	1930 Function Subtotal	500,000	404,000
1950 Assessments on School Property			
1950-400-60-0000	Contractual Services	260,000	270,000
	1950 Function Subtotal	260,000	270,000
1964 Refund on Real Property Taxes			
1964-400-60-0000	Property Tax Refunds	992,145	800,000
1964-400-60-FINK	Property Tax Refunds-Libr	12,000	12,000
	1964 Function Subtotal	1,004,145	812,000
1981 BOCES - Administrative Costs			
1981-490-60-0000	BOCES Services	899,790	915,987
	1981 Function Subtotal	899,790	915,987
1983 BOCES - Capital Expense			
1983-490-60-0000	BOCES Services	251,710	256,241
	1983 Function Subtotal	251,710	256,241
2010 Curriculum Development			
2010-150-60-0000	Instructional Salaries	20,000	20,000
2010-162-60-0000	Salaries - Clerical	140,526	119,611
2010-411-60-0000	Mileage	500	4,500
2010-450-60-0000	Materials and Supplies	4,633	5,000
	2010 Function Subtotal	165,659	149,111
2020 Supervision - Regular School			
2020-150-01-0000	Instructional Salaries	632,578	651,322
2020-150-02-0000	Instructional Salaries	628,497	631,536
2020-150-03-0000	Instructional Salaries	460,551	451,272
2020-150-05-0000	Instructional Salaries	462,533	444,854
2020-150-10-0000	Instructional Salaries	150,000	148,538
2020-150-11-0000	Instructional Salaries	171,145	175,123
2020-150-12-0000	Instructional Salaries	152,113	155,726
2020-150-13-0000	Instructional Salaries	171,145	175,123
2020-150-14-0000	Instructional Salaries	156,072	163,116
2020-150-16-0000	Instructional Salaries	167,047	173,123
2020-150-19-0000	Instructional Salaries	171,145	175,123
2020-150-20-0000	Instructional Salaries	169,096	175,123
2020-150-21-0000	Instructional Salaries	150,000	145,000
2020-150-24-0000	Instructional Salaries	150,064	153,726
2020-150-60-0000	Instructional Salaries	133,000	136,250
2020-162-01-0000	Salaries - Clerical	321,731	323,277
2020-162-02-0000	Salaries - Clerical	282,213	282,763
2020-162-03-0000	Salaries - Clerical	110,563	98,442
2020-162-05-0000	Salaries - Clerical	210,274	160,008
2020-162-10-0000	Salaries - Clerical	75,077	76,298
2020-162-11-0000	Salaries - Clerical	93,154	55,565
2020-162-12-0000	Salaries - Clerical	85,557	85,557
2020-162-13-0000	Salaries - Clerical	70,784	72,468
2020-162-14-0000	Salaries - Clerical	24,977	25,206
2020-162-16-0000	Salaries - Clerical	66,991	67,775

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2020 Supervision - Regular School			
2020-162-19-0000	Salaries - Clerical	68,579	66,124
2020-162-20-0000	Salaries - Clerical	78,080	80,349
2020-162-21-0000	Salaries - Clerical	86,957	43,587
2020-162-24-0000	Salaries - Clerical	53,164	55,535
2020-175-60-0000	Salaries - Clerical	120,000	120,000
2020-200-14-0000	Equipment & Other Capital		1,000
2020-407-01-0000	Repair Furniture & Equipt	500	500
2020-407-03-0000	Repair Furniture & Equipt	500	500
2020-407-16-0000	Repair Furniture & Equipt	500	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI	500	500
2020-408-60-0000	Machine & Program Rental	78,500	88,161
2020-411-01-0000	Mileage	100	100
2020-411-02-0000	Mileage	100	100
2020-411-03-0000	Mileage	100	100
2020-411-05-0000	Mileage	100	100
2020-411-90-0000	Mileage	200	200
2020-450-01-0000	Materials and Supplies	1,000	3,152
2020-450-02-0000	Materials and Supplies	1,000	2,637
2020-450-03-0000	Materials and Supplies	500	500
2020-450-05-0000	Materials and Supplies	500	500
2020-450-10-0000	Materials and Supplies	100	100
2020-450-11-0000	Materials and Supplies	100	843
2020-450-12-0000	Materials and Supplies	135	135
2020-450-13-0000	Materials and Supplies	100	100
2020-450-16-0000	Materials and Supplies	100	100
2020-450-19-0000	Materials and Supplies	100	100
2020-450-20-0000	Materials and Supplies	100	100
2020-450-21-0000	Materials and Supplies	100	100
2020-450-24-0000	Materials and Supplies	100	100
	2020 Function Subtotal	5,758,122	5,668,137
2021 Supervision - District-Wide			
2021-150-60-0000	Instructional Salaries	542,207	762,764
2021-150-89-0000	Instructional Salaries	30,985	30,985
2021-162-90-0000	Non-Instr Salary - Cleric		71,764
2021-162-93-0000	Non-Instr Salary - Cleric	83,405	72,272
2021-162-98-0000	Non-Instr Salary - Cleric	30,247	30,247
2021-400-60-0000	Contractual Services	78,500	25,000
2021-400-89-0000	Contractual Services	1,000	1,000
2021-400-90-0000	Contractual Services	10,000	5,000
2021-400-91-0000	Contractual Services	500	5,000
2021-407-89-0000	Repair Furniture & Equipt	500	500
2021-407-98-0000	Repair Furn & Equipment	500	500
2021-411-89-0000	Mileage	75	75
2021-411-90-0000	Mileage	55	110
2021-411-91-0000	Mileage	185	110
2021-450-89-0000	Materials and Supplies	914	500
2021-450-90-0000	Materials and Supplies	1,000	1,000
2021-450-91-0000	Materials and Supplies	500	500
2021-450-93-0000	Materials and Supplies	5,000	1,500
2021-450-98-0000	Materials and Supplies	1,276	1,250
	2021 Function Subtotal	786,849	1,010,077
2060 Research, Planning & Evaluation			
2060-400-82-0000	Contractual Services	1,000	1,000
2060-400-90-0000	Contractual Services	1,000	1,000

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2060 Research, Planning & Evaluation			
2060-400-91-0000	Contractual Services	1,400	1,500
2060-400-93-0000	Contractual Services	1,000	1,000
2060-442-82-0000	Consultant Services	500	500
2060-442-91-0000	Consultant Services	500	500
2060-450-82-0000	Materials and Supplies	735	1,000
2060-450-90-0000	Materials and Supplies	1,000	1,250
2060-450-91-0000	Materials and Supplies	1,450	1,250
	2060 Function Subtotal	8,585	9,000
2070 Inservice Training and Instruction			
2070-150-01-0000	Instructional Salaries	1,000	1,000
2070-150-02-0000	Instructional Salaries	1,000	1,000
2070-150-03-0000	Instructional Salaries	1,000	1,000
2070-150-05-0000	Instructional Salaries	1,000	1,000
2070-150-10-0000	Instructional Salaries	500	500
2070-150-11-0000	Instructional Salaries	500	500
2070-150-12-0000	Instructional Salaries	500	500
2070-150-13-0000	Instructional Salaries	7,640	7,640
2070-150-14-0000	Instructional Salaries	500	500
2070-150-16-0000	Instructional Salaries	500	500
2070-150-19-0000	Instructional Salaries	900	900
2070-150-20-0000	Instructional Salaries	5,400	5,400
2070-150-21-0000	Instructional Salaries	500	500
2070-150-24-0000	Instructional Salaries	1,000	1,000
2070-400-01-0000	Contractual Services		1,289
2070-400-10-0000	Contractual Services		1,839
2070-400-13-0000	Contractual Services		7,640
2070-400-19-0000	Contractual Services		2,000
2070-400-20-0000	Contractual Services		1,700
2070-400-21-0000	Contractual Services		1,695
2070-400-90-0000	Contractual Services	1,000	1,000
2070-400-91-0000	Contractual Services	1,000	1,000
2070-442-90-0000	Consultant Services	500	500
2070-450-10-0000	Materials & Supplies	200	200
2070-450-12-0000	Materials & Supplies	200	200
2070-450-13-0000	Materials & Supplies	200	6,266
2070-450-19-0000	Materials & Supplies	200	200
2070-450-20-0000	Materials & Supplies	219	219
2070-450-21-0000	Materials & Supplies	200	200
2070-450-23-0000	Materials & Supplies	200	200
2070-450-24-0000	Materials & Supplies	100	100
2070-450-82-0000	Materials & Supplies	200	200
2070-450-90-0000	Materials and Supplies	200	200
2070-490-60-0000	BOCES Services	126,375	128,650
	2070 Function Subtotal	152,734	177,238
2110 Teaching - Regular School			
2110-110-14-0000	Kindergarten Teachers	1,938,202	
2110-111-14-0000	Kindergarten Teachers FullK		1,871,014
2110-120-10-0000	Elementary Teachers	2,193,200	2,273,592
2110-120-11-0000	Elementary Teachers	2,050,740	2,061,855
2110-120-12-0000	Elementary Teachers	1,846,104	2,008,878
2110-120-13-0000	Elementary Teachers	1,911,875	2,934,976
2110-120-16-0000	Elementary Teachers	2,385,013	2,366,689
2110-120-19-0000	Elementary Teachers	1,760,577	2,056,137
2110-120-20-0000	Elementary Teachers	1,879,597	1,938,561

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2110 Teaching - Regular School			
2110-120-21-0000	Elementary Teachers	1,520,656	1,804,906
2110-120-24-0000	Elementary Teachers	1,644,952	1,579,775
2110-120-60-0000	Elementary Teachers		425,071
2110-131-03-0000	Middle School Teachers	3,373,372	3,429,619
2110-131-05-0000	Middle School Teachers	3,826,658	3,066,310
2110-132-01-0000	High School Teachers	7,444,929	7,847,823
2110-132-02-0000	High School Teachers	8,589,538	9,321,751
2110-149-60-0000	Substitute Teachers	1,150,000	1,250,000
2110-152-60-0000	Salaries, Home Instructio	170,000	170,000
2110-160-60-0000	Non-Instrctnl Sal-Transla	40,000	57,000
2110-163-01-0000	Salaries- Security Guard	338,777	374,739
2110-163-02-0000	Salaries- Security Guard	425,117	351,304
2110-163-03-0000	Salaries- Security Guard	206,943	206,598
2110-163-05-0000	Salaries- Security Guard	182,304	142,024
2110-163-13-0000	Salaries- Security Guard		27,342
2110-163-60-0000	Salaries- Security Guard	91,375	91,375
2110-400-60-0000	Contractual Services		446,155
2110-400-90-0000	Contractual Services	1,010	1,100
2110-400-91-0000	Contractual Services	5,500	5,500
2110-400-95-0000	Contractual Services	100,000	100,000
2110-405-01-0000	Dist-Wide Contracted Serv	3,553	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,698	4,698
2110-405-03-0000	Dist-Wide Contracted Serv	5,000	5,000
2110-405-05-0000	Dist-Wide Contracted Serv	1,636	1,636
2110-407-01-0000	Repair Furniture & Equipt	2,500	2,500
2110-407-02-0000	Repair Furniture & Equipt	2,800	2,800
2110-407-03-0000	Repair Furniture & Equipt	500	500
2110-407-05-0000	Repair Furniture & Equipt	500	800
2110-407-90-0000	Repair Furniture & Equipt	1,000	1,000
2110-407-95-0000	Repair Furniture & Equipt	10,000	10,000
2110-407-96-0000	Repair Furniture & Equipt	10,000	10,000
2110-408-60-0000	Machine & Program Rental	119,000	119,000
2110-409-01-0000	Graduation Expenses	8,650	10,823
2110-409-02-0000	Graduation Expenses	14,054	15,491
2110-409-03-0000	Graduation Expenses	1,600	1,600
2110-409-05-0000	Graduation Expenses	2,772	3,050
2110-409-90-0000	Graduation Expenses	4,700	7,100
2110-411-90-0000	Mileage	3,700	3,700
2110-411-91-0000	Mileage	150	150
2110-449-60-0000	Tuition - Other Districts	621,910	475,000
2110-450-01-0000	Materials and Supplies	25,851	28,000
2110-450-02-0000	Materials and Supplies	27,410	41,378
2110-450-03-0000	Materials and Supplies	17,671	18,000
2110-450-05-0000	Materials and Supplies	17,800	17,000
2110-450-10-0000	Materials and Supplies	7,148	12,687
2110-450-11-0000	Materials and Supplies	7,471	10,300
2110-450-12-0000	Materials and Supplies	6,832	8,000
2110-450-13-0000	Materials and Supplies	22,974	25,000
2110-450-14-0000	Materials and Supplies	58,810	15,000
2110-450-16-0000	Materials and Supplies	9,500	13,500
2110-450-19-0000	Materials and Supplies	9,500	14,372
2110-450-20-0000	Materials and Supplies	5,515	6,000
2110-450-21-0000	Materials and Supplies	4,367	4,500
2110-450-24-0000	Materials and Supplies	9,300	9,800
2110-450-87-0000	Materials and Supplies	8,500	8,500
2110-450-90-0000	Materials and Supplies	7,450	7,450
2110-450-91-0000	Materials and Supplies	7,050	7,050

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2110 Teaching - Regular School			
2110-450-95-0000	Materials & Supplies	10,000	10,000
2110-450-96-0000	Materials & Supplies	10,000	10,000
2110-456-90-0000	Security Supplies	3,000	3,000
2110-473-60-0000	Payment Charter School		16,555
2110-480-46-0000	Textbooks and Workbooks	1,460,562	1,585,681
2110-480-90-0000	Textbooks and Workbooks	225,427	226,534
2110-480-91-0000	Textbooks & Workbooks	286,997	287,871
2110-490-60-0000	BOCES Services	635,874	647,320
2110-163-01-OVER	Salaries- Security Guard	20,000	20,500
2110-163-02-OVER	Salaries- Security Guard	20,000	20,500
2110-163-03-OVER	Salaries- Security Guard	10,000	10,250
2110-163-05-OVER	Salaries- Security Guard	10,000	10,250
	2110 Function Subtotal	48,840,171	51,983,493
2250 Program for Students with Disabilit			
2250-111-60-0000	KindergartenTeachersFullK	229,875	237,172
2250-120-60-0000	Elementary Teachers	7,134,946	7,037,650
2250-131-60-0000	Middle School Teachers	2,683,089	2,216,674
2250-132-60-0000	High School Teachers	3,909,702	3,882,354
2250-133-60-0000	Teaching Assistants	3,671,002	3,724,952
2250-150-60-0000	Instructional Salaries	772,004	708,532
2250-160-60-0000	Non-Instructional Salarie	74,732	74,732
2250-170-60-0000	Non-Instr Sals - COTAs	654,624	751,401
2250-179-60-0000	Non-Instr Sals - Aides	1,567,827	1,287,760
2250-200-60-0000	Equipment & Other Capital	11,206	11,250
2250-400-60-0000	Contractual Services	400,000	400,000
2250-401-60-0000	Impartial Hearing Officer	45,025	40,000
2250-410-60-0000	Testing & Analysis	1,000	1,000
2250-411-60-0000	Mileage	6,200	6,200
2250-449-60-0000	Tuition - Private Schools	2,770,958	2,795,000
2250-450-60-0000	Materials and Supplies	220,000	220,000
2250-471-60-0000	Tuition - Other Districts	4,803,435	4,592,389
2250-490-60-0000	BOCES Services	13,069,763	12,803,784
2250-449-60-SETL	TuitioPrivateSchools-Setl	600,000	600,000
	2250 Function Subtotal	42,625,388	41,390,850
2270 Pupils with Special Needs			
2270-111-14-0000	Kindergarten TeachersFull	386,513	214,463
2270-120-10-0000	Elementary Teachers	263,001	250,871
2270-120-11-0000	Elementary Teachers	366,067	236,040
2270-120-12-0000	Elementary Teachers	102,850	261,241
2270-120-13-0000	Elementary Teachers	73,924	107,624
2270-120-16-0000	Elementary Teachers	295,931	302,654
2270-120-19-0000	Elementary Teachers	239,973	315,611
2270-120-20-0000	Elementary Teachers	167,875	104,352
2270-120-21-0000	Elementary Teachers	127,709	127,709
2270-120-24-0000	Elementary Teachers	185,687	199,882
2270-131-03-0000	Middle School Teachers	251,767	251,767
2270-131-05-0000	Middle School Teachers	124,455	279,655
2270-132-01-0000	High School Teachers	603,075	917,845
2270-132-02-0000	High School Teachers	800,209	763,234
2270-160-60-0000	Non-Instructional Salarie	82,366	82,366
	2270 Function Subtotal	4,071,402	4,415,314
2280 Occupational Education 9-12			

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2280 Occupational Education 9-12			
2280-490-60-0000	BOCES Services	309,973	324,629
	2280 Function Subtotal	309,973	324,629
2335 Teaching - Summer School			
2335-490-60-0000	BOCES Services	35,830	36,475
	2335 Function Subtotal	35,830	36,475
2610 School Library and Audio/Visual			
2610-150-01-0000	Instruct Sals - Librarian	122,641	122,635
2610-150-02-0000	Instruct Sals - Librarian		124,636
2610-150-03-0000	Instruct Sals - Librarian	116,760	120,412
2610-150-05-0000	Instruct Sals - Librarian	135,007	135,007
2610-177-01-0000	Aides and Technicians	27,463	22,000
2610-177-02-0000	Aides and Technicians	27,463	22,000
2610-407-01-0000	Repair Furniture & Equipt	1,000	1,000
2610-407-02-0000	Repair Furniture & Equipt	500	500
2610-407-90-0000	Repair Books & Equipt	1,000	1,000
2610-407-91-0000	Repair Books & Equipt	1,750	1,750
2610-451-02-0000	Library Supplies	500	500
2610-451-03-0000	Library Supplies	400	400
2610-451-05-0000	Library Supplies	400	400
2610-451-10-0000	Library Supplies	100	100
2610-451-11-0000	Library Supplies	100	200
2610-451-12-0000	Library Supplies	100	100
2610-451-13-0000	Library Supplies	100	100
2610-451-14-0000	Library Supplies	100	100
2610-451-16-0000	Library Supplies	100	300
2610-451-19-0000	Library Supplies	100	100
2610-451-20-0000	Library Supplies	100	100
2610-451-21-0000	Library Supplies	100	100
2610-451-24-0000	Library Supplies	334	334
2610-451-89-0000	Library Supplies	200	200
2610-455-01-0000	Audio-Visual Supplies	3,000	3,000
2610-455-02-0000	Audio-Visual Supplies	3,000	3,000
2610-455-03-0000	Audio-Visual Supplies	770	770
2610-455-05-0000	Audio-Visual Supplies	770	770
2610-455-10-0000	Audio-Visual Supplies	500	500
2610-455-11-0000	Audio-Visual Supplies	500	500
2610-455-12-0000	Audio-Visual Supplies	500	500
2610-455-13-0000	Audio-Visual Supplies	500	500
2610-455-14-0000	Audio-Visual Supplies	500	500
2610-455-16-0000	Audio-Visual Supplies	500	500
2610-455-19-0000	Audio-Visual Supplies	500	500
2610-455-20-0000	Audio-Visual Supplies	500	500
2610-455-21-0000	Audio-Visual Supplies	500	500
2610-455-24-0000	Audio-Visual Supplies	500	500
2610-460-01-0000	Library Books - Aidable	14,994	14,984
2610-460-02-0000	Library Books - Aidable	15,888	15,888
2610-460-03-0000	Library Books - Aidable	3,419	3,419
2610-460-05-0000	Library Books - Aidable	4,500	4,500
2610-460-10-0000	Library Books - Aidable	5,210	5,210
2610-460-11-0000	Library Books - Aidable	2,913	2,913
2610-460-12-0000	Library Books - Aidable	2,988	2,988
2610-460-13-0000	Library Books - Aidable	8,260	8,260
2610-460-14-0000	Library Books - Aidable	4,625	4,625
2610-460-16-0000	Library Books - Aidable	3,350	3,350



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Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2610 School Library and Audio/Visual			
2610-460-19-0000	Library Books - Aidable	7,608	7,608
2610-460-20-0000	Library Books - Aidable	6,700	9,850
2610-460-21-0000	Library Books - Aidable	5,862	5,862
2610-460-24-0000	Library Books - Aidable	4,139	5,500
2610-460-46-0000	Library Books - Aidable	156,706	170,138
2610 Function Subtotal		696,020	831,609
2630 Computer Assisted Instruction			
2630-200-01-0000	Equipment & Other Capital	7,500	7,500
2630-200-02-0000	Equipment & Other Capital	7,500	7,500
2630-200-03-0000	Equipment & Other Capital	1,400	1,400
2630-200-05-0000	Equipment & Other Capital	1,400	1,400
2630-200-10-0000	Equipment & Other Capital	1,400	1,400
2630-200-11-0000	Equipment & Other Capital	1,400	1,400
2630-200-12-0000	Equipment & Other Capital	1,400	1,400
2630-200-13-0000	Equipment & Other Capital	1,300	1,300
2630-200-14-0000	Equipment & Other Capital	1,000	1,000
2630-200-16-0000	Equipment & Other Capital	1,300	1,300
2630-200-19-0000	Equipment & Other Capital	1,900	1,900
2630-200-20-0000	Equipment & Other Capital	1,500	1,500
2630-200-21-0000	Equipment & Other Capital	1,700	1,700
2630-200-24-0000	Equipment & Other Capital	1,400	1,400
2630-200-46-0000	Equipment & Other Capital	178,997	220,029
2630-200-90-0000	Equipment & Other Capital	18,489	18,489
2630-200-91-0000	Equipment & Other Capital	23,532	23,532
2630-450-60-0000	Materials & Supplies	5,077	5,100
2630-460-46-0000	Software - Aidable	375,543	407,785
2630-460-60-0000	Software - Aidable	130,236	132,048
2630-490-60-0000	BOCES Services	1,700,103	2,037,155
2630 Function Subtotal		2,464,077	2,876,238
2805 Attendance Services			
2805-150-60-0000	Instructional Salaries	128,000	124,058
2805-411-60-0000	Mileage	500	500
2805-450-60-0000	Materials and Supplies	300	300
2805 Function Subtotal		128,800	124,858
2810 Guidance Services			
2810-150-01-0000	Instructional Salaries	581,417	615,878
2810-150-02-0000	Instructional Salaries	549,500	567,272
2810-150-03-0000	Instructional Salaries	239,833	243,337
2810-150-05-0000	Instructional Salaries	277,208	242,204
2810-150-13-0000	Instructional Salaries	47,105	48,707
2810-162-01-0000	Salaries - Clerical	110,150	112,966
2810-162-02-0000	Salaries - Clerical	182,390	183,655
2810-162-03-0000	Salaries - Clerical	92,247	89,144
2810-162-05-0000	Salaries - Clerical	59,393	59,393
2810-400-01-0000	Contractual Services	650	650
2810-400-02-0000	Contractual Services	650	650
2810-407-03-0000	Repair Furniture & Equipt	500	500
2810-411-01-0000	Mileage	100	100
2810-411-02-0000	Mileage	100	100
2810-411-03-0000	Mileage	100	100
2810-411-05-0000	Mileage	75	75
2810-450-01-0000	Materials and Supplies	1,500	1,500

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Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2810 Guidance Services			
2810-450-02-0000	Materials and Supplies	1,750	1,750
2810-450-03-0000	Materials and Supplies	1,000	1,000
2810-450-05-0000	Materials and Supplies	1,000	1,000
2810 Function Subtotal		2,146,668	2,169,981
2815 Health Services			
2815-160-60-0000	Salaries - Nurses	1,404,891	1,446,097
2815-163-60-0000	Salaries - Health Aides	91,541	93,991
2815-183-60-0000	Salaries - Physicians	7,000	10,000
2815-400-60-0000	Contractual Services	1,130,000	1,145,000
2815-411-60-0000	Mileage	100	100
2815-442-60-0000	Consultant Services	8,200	8,200
2815-450-60-0000	Materials & Supplies	16,100	17,194
2815 Function Subtotal		2,657,832	2,720,582
2820 Psychological Services			
2820-150-60-0000	Salaries - Psychologists	2,781,699	2,809,206
2820-410-60-0000	Testing & Analysis	22,000	22,000
2820-411-60-0000	Mileage	500	500
2820-450-60-0000	Materials & Supplies	3,930	3,930
2820 Function Subtotal		2,808,129	2,835,636
2826 Speech Therapist Services			
2826-150-60-0000	Salaries - Speech Therap	3,865,881	3,802,138
2826-400-60-0000	Contractual Services	45,000	45,000
2826-407-60-0000	Repair Furniture & Equipt	3,300	3,300
2826-410-60-0000	Testing & Analysis	8,000	8,000
2826-411-60-0000	Mileage	3,800	3,800
2826-450-60-0000	Materials & Supplies	33,300	40,000
2826 Function Subtotal		3,959,281	3,902,238
2850 Co-Curricular Activities			
2850-150-01-0000	Inst Salaries - Co-Curric	50,000	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	50,000	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	25,000	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	25,000	25,000
2850-150-91-0000	Inst Salaries - Co-Curric	20,000	20,000
2850-150-95-0000	Instructional Salaries	25,000	25,000
2850-150-96-0000	Inst Salaries - Co-Curric	28,000	28,000
2850-150-97-0000	Instructional Salaries	40,000	40,000
2850-400-01-0000	Contractual Services	15,000	15,000
2850-400-02-0000	Contractual Services	5,000	5,000
2850-400-03-0000	Contractual Services	3,000	3,000
2850-400-05-0000	Contractual Services	3,000	3,000
2850-400-13-0000	Contractual Services	315	315
2850-400-16-0000	Contractual Services	175	175
2850-400-24-0000	Contractual Services	315	315
2850-400-96-0000	Contractual Services	5,252	5,252
2850-400-97-0000	Contractual Services	10,000	10,000
2850-402-01-0000	Conferences	1,000	1,000
2850-402-02-0000	Conferences	200	200
2850-402-03-0000	Conferences	630	630
2850-402-05-0000	Conferences	630	630
2850-407-97-0000	Repair Furniture & Equipt	5,000	5,000
2850-408-97-0000	Machine & Program Rental	2,000	2,000

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Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
2850 Co-Curricular Activities			
2850-450-01-0000	Materials and Supplies	630	630
2850-450-02-0000	Materials and Supplies	1,000	1,000
2850-450-03-0000	Materials and Supplies	1,000	1,000
2850-450-05-0000	Materials and Supplies	1,400	1,400
2850-450-10-0000	Materials and Supplies	175	175
2850-450-11-0000	Materials and Supplies	175	175
2850-450-12-0000	Materials and Supplies	175	175
2850-450-13-0000	Materials and Supplies	175	175
2850-450-16-0000	Materials and Supplies	175	175
2850-450-19-0000	Materials and Supplies	175	175
2850-450-20-0000	Materials and Supplies	175	175
2850-450-21-0000	Materials and Supplies	175	175
2850-450-24-0000	Materials and Supplies	175	175
2850-450-90-0000	Materials and Supplies	1,000	1,000
2850-450-91-0000	Materials and Supplies	1,000	1,000
2850-450-97-0000	Materials & Supplies	4,650	4,650
2850 Function Subtotal		326,772	326,772
2855 Interscholastic Athletics			
2855-140-01-0000	INSTR SAL - COACHES	90,000	90,000
2855-140-02-0000	INSTR SAL - COACHES	85,000	85,000
2855-140-03-0000	INSTR SAL - COACHES	18,000	18,000
2855-140-05-0000	INSTR SAL - COACHES	30,000	30,000
2855-140-60-0000	INSTR SAL - COACHES	68,000	216,034
2855-141-01-0000	INSTR SAL - ATHLETIC COOR	10,000	
2855-141-03-0000	INSTR SAL - ATHLETIC COOR	15,000	15,000
2855-141-60-0000	Instr Sal - Athletic Coor	10,000	15,000
2855-160-60-0000	Salaries - non-instructio	148,908	148,908
2855-185-01-0000	Salaries - Sports Officia	3,500	4,850
2855-185-02-0000	Salaries - Sports Officia	3,500	4,850
2855-200-60-0000	Equipment & Other Capital	10,000	
2855-411-01-0000	Mileage	360	360
2855-411-02-0000	Mileage	360	360
2855-419-60-0000	Athletics Entrance Fees	18,000	24,000
2855-424-60-0000	Contractual and Other	3,500	3,500
2855-425-03-0000	Athletics Cleaning/Recond	4,200	
2855-425-05-0000	Athletics Cleaning/Recond	3,800	
2855-425-60-0000	Athletics Cleaning/Recond	25,000	22,500
2855-466-60-0000	Athletic Supplies & Award	66,500	40,000
2855-490-60-0000	BOCES Services	93,654	124,503
2855 Function Subtotal		707,282	842,865
5510 District Transportation Services			
5510-150-60-0000	Supervisor Salaries	105,000	105,000
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	224,747	225,747
5510-162-60-0000	NON-INSTR SALARY - CLERIC	125,988	101,134
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	1,569,231	1,515,176
5510-187-60-0000	NON-INSTR SAL - BUS MONIT	5,228	6,000
5510-400-60-0000	Contractual Services	30,000	30,000
5510-402-60-0000	CONFERENCES	3,000	2,500
5510-407-60-0000	REPAIR FURNITURE AND EQUI	65,000	55,000
5510-422-60-0000	Insurance	259,555	200,079
5510-450-60-0000	Materials and Supplies	25,898	20,898
5510-459-60-0080	Fuel	275,000	200,000
5510-459-60-0081	Motor Oil	17,000	17,000
5510-459-60-0082	Auto Parts	150,000	150,000



Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
5510 District Transportation Services			
5510-459-60-0083	Anti-Freeze	5,500	5,500
5510-459-60-0084	Tires	40,000	40,000
5510-186-60-MECH	NON-INSTR SAL-MechOT	9,000	10,000
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT	22,500	22,500
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	22,000	10,000
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	50,000	30,000
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	16,000	16,000
	5510 Function Subtotal	3,020,647	2,762,534
5530 Garage Building			
5530-407-60-0000	Repair Furniture & Equipt	500	500
5530-414-60-0000	Electricity	21,000	21,000
5530-415-60-0000	Water	2,100	2,100
5530-416-60-0000	Telephone	17,800	17,800
5530-450-60-0000	Materials & Supplies	3,300	3,300
	5530 Function Subtotal	44,700	44,700
5540 Contract Transportation			
5540-431-60-0000	Trans Regular Home-School	23,253,392	26,846,885
5540-432-60-0000	Trans - Specially Eq. Veh	1,237,881	1,385,734
5540-433-60-0000	Trans - Handicapped>20 mi	2,495,418	1,635,658
5540-434-60-0000	Trans - Emergency	600	600
5540-436-01-0000	Transportation - Athletic	5,850	6,000
5540-436-60-0000	Transportation - Athletic	14,000	20,000
5540-437-60-0000	Trans - Special Programs	10,000	10,000
5540-440-60-0000	Transport - Field Trips		5,000
	5540 Function Subtotal	27,017,141	29,909,877
5581 Transportation from BOCES			
5581-490-60-0000	BOCES Services	769,695	783,550
	5581 Function Subtotal	769,695	783,550
8070 Census			
8070-162-60-0000	Salaries - Clerical	71,764	118,221
8070-400-60-0000	Contractual Services	500	500
8070-411-60-0000	Mileage	100	100
8070-450-60-0000	Materials and Supplies	5,000	5,000
	8070 Function Subtotal	77,364	123,821
9010 State Retirement System			
9010-800-60-0000	NYS Employee Retirement	2,560,271	2,611,109
	9010 Function Subtotal	2,560,271	2,611,109
9020 Teachers' Retirement			
9020-800-60-0000	Teachers Retirement	9,572,758	8,528,924
9020-800-60-GRNT	Teachers Retirement	510,881	439,140
	9020 Function Subtotal	10,083,639	8,968,064
9030 Social Security			
9030-800-60-0000	Social Security	7,247,385	7,286,417
9030-800-60-GRNT	Social Security	308,412	321,000
	9030 Function Subtotal	7,555,797	7,607,417

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
9040 Workers' Compensation			
9040-800-60-0000	Workers' Compensation	1,251,384	1,114,312
	9040 Function Subtotal	1,251,384	1,114,312
9050 Unemployment Insurance			
9050-800-60-0000	Unemployment Insurance	250,000	200,000
	9050 Function Subtotal	250,000	200,000
9060 Medical Insurance			
9060-800-60-7001	Medical Insurance	25,540,013	27,931,252
9060-800-60-7002	Medicare Reimbursement	2,545,000	2,288,112
9060-800-60-7003	Exec Non-Health Benefit	50,000	
	9060 Function Subtotal	28,135,013	30,219,364
9061 Dental Insurance			
9061-800-60-0000	Dental Insurance	393,750	404,000
	9061 Function Subtotal	393,750	404,000
9501 Transfer to Special Aid Fund			
9501-900-60-0000	Transfer to Special Aid	466,419	550,372
	9501 Function Subtotal	466,419	550,372
9550 Transfer to Capital Fund			
9550-900-60-0000	Trans to Capital Fund	311,048	2,621,561
	9550 Function Subtotal	311,048	2,621,561
9711 Serial Bonds - School Construction			
9711-600-60-0000	Principal on Indebtedness	2,130,000	610,000
9711-700-60-0000	Interest on Indebtedness	217,538	124,425
	9711 Function Subtotal	2,347,538	734,425
9714 Serial Bonds-Real Property Tax Refu			
9714-600-60-0000	Principal on Indebtedness	95,000	95,000
9714-700-60-0000	Interest on Indebtedness	3,325	1,900
	9714 Function Subtotal	98,325	96,900
9760 Tax Anticipation Notes			
9760-700-60-0000	Interest on TAN	90,000	90,000
	9760 Function Subtotal	90,000	90,000
9789 Other Debt (specify)			
9789-600-60-0000	Principal on Indebtedness	904,085	233,858
9789-700-60-0000	Interest on Indebtedness	40,514	2,293
	9789 Function Subtotal	944,599	236,151
Total GENERAL FUND		224,364,070	230,339,377



Selection Criteria

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2018

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget
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Criteria Name: Last Run
Fund: A
Budget code not like: ???-???-??-FUND
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function/Program /Budget Code
Subtotal Breaks: Function
Show break headers: Function
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