

Proposed Budget Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
1010 Board of Education					
1010-400-30-0000	Contractual Services	850	1,000	850	1,000
1010-402-30-0000	Conferences	2,789	3,565	4,918	3,565
1010-450-30-0000	Materials & Supplies	2,353	1,500	1,539	1,500
	1010 Function Subtotal	5,992	6,065	7,307	6,065
1040 District Clerk					
1040-162-30-0000	Salaries - Clerical	162,776	149,769	167,289	166,481
1040-400-30-0000	Contractual Services	46,281	44,000	44,000	44,000
1040-411-30-0000	Mileage	16	100	100	100
1040-450-30-0000	Materials & Supplies	1,267	2,850	1,463	2,850
	1040 Function Subtotal	210,340	196,719	212,852	213,431
1060 District Meeting					
1060-162-30-0000	Salaries - Clerical	2,804	4,000	4,000	4,000
1060-400-30-0000	Contractual Services	117,720	104,000	110,000	110,000
1060-450-30-0000	Materials & Supplies	31,092	22,000	22,169	24,000
	1060 Function Subtotal	151,616	130,000	136,169	138,000
1240 Chief School Administrator					
1240-150-30-0000	Salaries - Instructional	267,292	260,000	250,000	250,000
1240-162-30-0000	Salaries - Clerical	149,251	147,057	145,458	159,508
1240-400-30-0000	Contractual Services	42,591	52,000	56,848	52,000
1240-402-30-0000	Conferences	2,441	3,000	1,777	3,000
1240-411-30-0000	Mileage	1,050	1,650	557	1,650
1240-450-30-0000	Materials & Supplies	14,821	14,000	32,071	14,000
	1240 Function Subtotal	477,446	477,707	486,711	480,158
1310 Business Administration					
1310-150-30-0000	Salaries - Instructional	166,000	166,000	166,000	166,000
1310-162-30-0000	Salaries - Clerical	76,201	47,222	49,636	49,584
1310-400-30-0000	Contractual Services	119,931	167,494	113,566	140,946
1310-402-30-0000	Conferences		5,000	345	5,000
1310-411-30-0000	Mileage		300		300
1310-450-30-0000	Materials & Supplies	2,006	2,500	3,100	2,500
1310-490-30-0000	BOCES Services	6,564	8,340	8,340	8,424
	1310 Function Subtotal	370,702	396,856	340,987	372,754
1315 Accounting					
1315-162-30-0000	Non-Instr Salary-Clerical	503,860	508,030	497,773	501,270
1315-200-30-0000	Equipment	7,883			
1315-400-30-0000	Contractual Services	27,501	30,120	25,539	30,120
1315-402-30-0000	Conferences		500	50	500
1315-411-30-0000	Mileage	34	400	150	400
1315-450-30-0000	Materials and Supplies	3,353	13,000	5,867	13,000
	1315 Function Subtotal	542,631	552,050	529,379	545,290
1320 Auditing					
1320-400-30-0000	Contractual Services	106,775	108,500	115,580	120,000
	1320 Function Subtotal	106,775	108,500	115,580	120,000
1325 Treasurer					
1325-162-30-0000	Non-Instr Salary - Cleric	36,115	38,115	37,921	37,921
1325-400-30-0000	Contractual Services	50	12,000	200	10,000

East Ramapo Central School District

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1325 Function Subtotal		36,165	50,115	38,121	47,921
1345 Purchasing					
1345-162-30-0000	Clerical Salaries - Purch	77,067	100,263	70,440	72,568
1345-400-30-0000	Contractual Services	10,253	19,843	17,036	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	1,284	3,500	1,803	3,500
1345 Function Subtotal		88,604	124,306	89,279	96,611
1420 Legal					
1420-400-30-0000	Contractual Services	1,221,048	900,000	1,050,000	1,270,000
1420-400-30-1000	General Counsel	357,003	350,000	250,000	300,000
1420-400-30-1001	Special Education	286,471	200,000	200,000	200,000
1420-400-30-1002	Personnel	201,986	50,000	150,000	100,000
1420-400-30-1003	Tax Certiorari	24,817	20,000	20,000	20,000
1420-400-30-BOND	Bond Counsel	8,725	50,000	8,000	10,000
1420-400-30-SETL	Settlement Attorney	1,200	30,000	1,017	30,000
1420 Function Subtotal		2,101,250	1,600,000	1,679,017	1,930,000
1430 Personnel					
1430-150-30-0000	Instructional Salaries	135,000	135,000	135,000	135,000
1430-161-30-0000	Salaries - Supervisor	89,536	87,501	92,345	91,877
1430-162-30-0000	Salaries - Clerical	227,354	225,075	247,979	225,087
1430-400-30-0000	Contractual Services	45,637	38,690	12,648	38,690
1430-407-30-0000	Repair Furniture & Equipt		1,000		1,000
1430-411-30-0000	Mileage		400	145	400
1430-444-30-0000	Arbitration Services		10,000	775	10,000
1430-450-30-0000	Materials and Supplies	4,558	5,000	8,694	5,026
1430-490-30-0000	BOCES Services	60,953	56,606	56,606	57,173
1430 Function Subtotal		563,038	559,272	554,192	564,253
1460 Records Management					
1460-450-30-0000	Materials and Supplies	326	2,000	2,000	2,000
1460 Function Subtotal		326	2,000	2,000	2,000
1480 Public Information Services					
1480-400-30-0000	Contractual Services	19,547	110,200	12,855	
1480-490-30-0000	BOCES Services	4,091	3,398	11,598	78,576
1480 Function Subtotal		23,638	113,598	24,453	78,576
1620 Operation of Plant					
1620-161-60-0000	Salaries - Supervisors	38,853	53,332	53,332	54,079
1620-164-01-0000	Salaries - Custodians	445,401	508,861	515,083	562,172
1620-164-02-0000	Salaries - Custodians	426,516	467,470	490,494	491,908
1620-164-03-0000	Salaries - Custodians	338,581	410,153	417,436	442,256
1620-164-05-0000	Salaries - Custodians	361,324	424,861	407,728	453,944
1620-164-10-0000	Salaries - Custodians	127,102	127,991	142,212	146,279
1620-164-11-0000	Salaries - Custodians	126,876	142,865	169,542	170,129
1620-164-12-0000	Salaries - Custodians	17,144	146,255	145,503	149,221
1620-164-13-0000	Salaries - Custodians	365,553	420,975	438,290	444,986
1620-164-16-0000	Salaries - Custodians	170,420	161,081	168,516	168,711
1620-164-19-0000	Salaries - Custodians	35,218	78,351	68,015	74,113
1620-164-20-0000	Salaries - Custodians	144,486	159,949	135,957	129,248
1620-164-21-0000	Salaries - Custodians	279,537	256,907	257,879	247,018

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		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
1620 Operation of Plant					
1620-164-24-0000	Salaries - Custodians	124,659	144,362	115,236	93,941
1620-164-30-0000	Salaries - Custodians	123,481	122,180	107,827	111,014
1620-164-60-0000	Non Instr Sal - Custodial	163,302	375,308	215,478	246,259
1620-165-60-0000	Salaries - Custodian Subs	148,659	115,000	154,212	115,000
1620-400-60-0000	Contractual Services	43,062	36,000	27,144	33,950
1620-407-60-0000	Repair Furniture & Equipt		10,000		10,000
1620-411-60-0000	Mileage	407	8,000	346	8,000
1620-412-60-0000	Natural Gas	627,229	782,964	729,906	802,964
1620-413-60-0000	Fuel Oil	11,968	105,000	100,000	105,000
1620-414-60-0000	Electricity	841,307	1,021,023	1,022,657	1,022,902
1620-415-60-0000	Water	87,829	158,017	142,983	168,697
1620-416-60-0000	Telephone Service	115,318	169,965	164,947	169,965
1620-422-60-0000	Insurance	330,827	330,464	30,711	346,882
1620-456-60-0000	Custodial Mat. & Supplies	234,517	250,000	226,345	250,000
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	3,327	2,935	2,171	2,935
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	1,173	1,444	905	1,444
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	134	105	419	105
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	630	133	104	133
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	219	263	219	263
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM		211		211
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	405	137	244	137
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	937	534	995	534
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	310	999	90	999
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	81	1,460	78	1,460
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM	209	263	260	263
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	133	315	183	315
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	2,185	920	815	920
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM		83		83
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	354	75	192	75
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	4,112	1,154	4,608	1,154
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	2,087	2,097	1,171	2,097
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	60,258	1,258	21,000	1,258
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	3,891	1,887	3,650	1,887
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	3,391	2,516	2,932	2,516
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	4,122	2,621	2,761	2,621
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	1,659	4,193	2,666	4,193
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	1,769	1,258	3,401	1,258
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	3,355	2,307	2,630	2,307
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	2,315	2,935	2,312	2,935
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	3,967		2,602	
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	1,978	1,782	1,953	1,782
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	4,323	2,516	2,316	2,516
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	310	3,040	1,108	3,040
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	13,566	59,738	6,793	59,738
1620-166-20-CUMC	Sals - Cust.Overtime/CUMS		2,621		2,621
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	159,928	25,153	83,282	25,153
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	47,397	10,481	83,755	10,481
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	64,704	1,468	1,500	1,468
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	21,343	6,289	6,000	6,289
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	18,850	3,145	19,309	3,145
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	23,891	525	17,044	525
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	12,729	525	15,072	525
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	53,131	5,241	78,609	5,241
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	28,464	12,577	7,653	12,577
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	1,708	1,887	1,800	1,887
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	34,645	2,516	2,500	2,516
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	22,594	4,193	26,277	4,193

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1620 Operation of Plant					
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	12,957	525	500	525
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	19,403	1,049	980	1,049
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	28,764	14,464	7,981	14,464
1620-166-01-LEAD	Custodian Overtime	799			
1620-166-02-LEAD	Custodian Overtime	514			
1620-166-03-LEAD	Custodian Overtime	491			
1620-166-05-LEAD	Custodian Overtime	556			
1620-166-10-LEAD	Custodian Overtime	68			
1620-166-11-LEAD	Custodian Overtime	271			
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	7,029	14,673	16,549	14,673
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	9,860	7,989	7,800	7,989
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	12,218	14,673	14,673	14,673
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	18,334	5,828	5,100	5,828
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT		161	158	161
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	791	290	407	290
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	32,326	7,941	7,900	7,941
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT		657	1,115	657
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	10,744	7,003	10,525	7,003
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	27,128	28,298	28,298	28,298
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	3,934	2,726	3,183	2,726
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	3,134	1,258	3,765	1,258
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	2,166	787	1,449	787
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	1,070	630	1,333	630
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	666	472	467	472
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	1,091	316	1,000	316
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	786	394	1,050	394
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	3,788	2,097	2,264	2,097
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	925	525	725	525
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	343	316	654	316
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	2,385	891	2,715	891
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	538	630	1,527	630
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	384	347	141	347
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	1,524	243	1,360	243
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	923	8,676	8,500	8,676
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT	336	273	185	273
1620 Function Subtotal		6,546,406	7,287,266	6,991,462	7,318,570
1621 Maintenance of Plant					
1621-161-60-0000	Salaries - Supervisors	38,853	53,332	53,332	54,079
1621-162-60-0000	Salaries - Clerical	90,610	104,027	111,378	130,942
1621-167-60-0000	Salaries - Maintenance	1,112,299	1,157,783	1,150,358	1,150,362
1621-169-60-0000	Salaries - Maint Overtime	242,978	135,000	145,833	138,000
1621-169-97-0000	Salaries - Maint Overtime	2,439			
1621-200-60-0000	Equipment	16,869	20,000	19,134	20,000
1621-404-60-0000	Minor Building Repairs	230,673	150,000	171,877	150,000
1621-407-60-0000	Repair Furniture & Equipt	12,807	60,000	54,396	45,000
1621-411-60-0000	Mileage		900	900	900
1621-459-60-0000	Automotive Supplies	19,882	22,000	20,398	22,000
1621-405-60-0026	Exterminator Service	25,844	36,451	30,970	36,451
1621-405-60-0027	Door Repair Service	14,748	15,456	12,161	15,456
1621-405-60-0028	Fuel Tank Cleaning Servic	7,087	10,587	6,551	10,587
1621-405-60-0029	Garbage Service	130,900	125,000	124,902	130,900
1621-405-60-0031	Communications/AV Serv		5,600	1,594	5,600
1621-457-60-0031	Supplies - Communic. & AV	2,915	3,000	2,330	3,000
1621-457-60-0032	Supplies - Carpentry	29,948	45,500	43,633	45,500
1621-405-60-0033	Electrical Machinery Serv	56,994	50,000	79,080	55,000

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1621 Maintenance of Plant					
1621-457-60-0033	Supplies - Electrical	65,156	55,000	52,918	55,000
1621-405-60-0035	Grounds, Tree Service	38,503	30,000	29,205	35,000
1621-457-60-0035	Supplies - Grounds	113,079	115,000	112,466	115,000
1621-405-60-0036	Boiler, H&V Service	49,403	75,000	74,885	55,000
1621-457-60-0036	Supplies - H&V, Boiler	51,982	55,000	53,858	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	18,438	20,000	20,407	20,000
1621-457-60-0038	Supplies - Painting	16,941	20,000	16,000	20,000
1621-405-60-0039	Plumbing, Septic Service	37,698	35,000	56,361	40,000
1621-457-60-0039	Supplies - Plumbing	49,974	50,000	49,794	50,000
1621-405-60-0040	Alarms, Extinguishers	42,600	43,653	43,000	43,653
1621-457-60-0040	Supplies - Alarms, Fire	4,331	18,000	15,138	18,000
1621-405-60-0042	Mops & Drapes Service		15,000	12,000	15,000
1621-405-60-0043	Glass Repair Service	2,740	12,000	3,680	12,000
1621-405-60-0044	Roof Repair Services	25,543	100,000	10,290	60,000
1621-405-60-0045	Snow Removal Services	49,720	30,000	28,880	30,000
1621-405-60-0047	Welding Services		5,000	322	5,000
1621-405-60-0048	Security Service		2,000		2,000
1621-405-60-0049	Engineering & Management	2,745	25,000	24,800	25,000
1621-457-60-0050	Office Supplies	1,573	2,000	1,500	2,000
1621-405-60-0051	Gym & Stage Floor Refinis	17,994	10,000	10,450	12,500
1621-457-60-H200	Supplies - Water	32,923	50,000	50,000	50,000
1621-169-60-LEAD	Salaries - Maint Overtime	51,925			
1621-405-60-LEAD	Dist-Wide Contracted Serv	117,500			
1621-457-60-LEAD	Supplies - Water	32,660			
	1621 Function Subtotal	2,859,274	2,762,289	2,694,781	2,733,930
1660 Central Storeroom					
1660-173-60-0000	Salaries - Warehouse	80,698	74,102	92,566	85,170
1660-407-56-0000	Repair Furniture & Equipt		700		700
1660-450-56-0000	Materials and Supplies	354	1,700	2,408	1,700
1660-459-56-0000	Automotive Supplies		600		600
	1660 Function Subtotal	81,052	77,102	94,974	88,170
1670 Central Printing and Mailing					
1670-162-60-0000	Salaries - Clerical	60,547	56,609	73,582	58,965
1670-169-60-0000	Maintenance Overtime	2,680	2,100	5,071	4,000
1670-407-60-0000	Repair Furniture & Equipt		750		750
1670-408-30-0000	Machine & Program Rental	13,446	48,416	26,750	48,416
1670-420-30-0000	Postage	121,487	115,000	95,536	125,000
1670-450-30-0000	Materials & Supplies	6,605	8,500	6,163	8,500
1670-490-60-0000	BOCES Services - Docutech	345,362	395,441	395,441	399,396
	1670 Function Subtotal	550,127	626,816	602,543	645,027
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	3,120	3,120
1671-450-30-0000	Materials & Supplies	96	2,200	350	2,200
	1671 Function Subtotal	3,216	6,320	3,470	6,320
1680 Management Information Services					
1680-161-60-0000	Salaries - Supervisory	300,809	304,735	359,331	216,488
1680-162-60-0000	Salaries - Clerical	73,463		2,916	
1680-200-60-0000	Equipment & Other Capital	660	2,000	3,958	6,000
1680-400-60-0000	Contractual Services	850,815	120,000	119,027	25,000
1680-411-60-0000	Mileage		500	791	500

East Ramapo Central School District

Proposed Budget Report

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
1680 Management Information Services					
1680-450-60-0000	Materials & Supplies	18,089	18,240	13,668	15,000
1680-490-60-0000	BOCES Services	556,285	407,502	429,924	465,849
	1680 Function Subtotal	1,800,121	852,977	929,615	728,837
1910 Unallocated Insurance					
1910-422-60-0000	Insurance	1,042,846	1,067,096	527,345	408,000
	1910 Function Subtotal	1,042,846	1,067,096	527,345	408,000
1920 School Association Dues					
1920-400-60-0000	Contractual Services	21,329	22,935	22,150	23,527
	1920 Function Subtotal	21,329	22,935	22,150	23,527
1930 Judgments and Claims					
1930-400-60-0000	Judgments & Claims	150	404,000	305,000	400,000
	1930 Function Subtotal	150	404,000	305,000	400,000
1950 Assessments on School Property					
1950-400-60-0000	Contractual Services	255,369	270,000	270,000	279,000
	1950 Function Subtotal	255,369	270,000	270,000	279,000
1964 Refund on Real Property Taxes					
1964-400-60-0000	Property Tax Refunds	279,808	800,000	354,008	800,000
1964-400-60-FINK	Property Tax Refunds-Libr	15,506	12,000	12,561	12,000
	1964 Function Subtotal	295,314	812,000	366,569	812,000
1981 BOCES - Administrative Costs					
1981-490-60-0000	BOCES Services	925,488	915,987	915,987	925,147
	1981 Function Subtotal	925,488	915,987	915,987	925,147
1983 BOCES - Capital Expense					
1983-490-60-0000	BOCES Services	255,259	256,241	256,241	258,804
	1983 Function Subtotal	255,259	256,241	256,241	258,804
2010 Curriculum Development					
2010-162-60-0000	Salaries - Clerical	117,026	119,611	124,613	127,108
2010-411-60-0000	Mileage	1,084	4,500	1,349	4,500
2010-450-60-0000	Materials and Supplies	2,896	5,000	4,137	5,000
	2010 Function Subtotal	121,006	129,111	130,099	136,608
2020 Supervision - Regular School					
2020-150-01-0000	Instructional Salaries	655,890	651,322	615,889	624,143
2020-150-02-0000	Instructional Salaries	647,614	631,536	606,754	643,536
2020-150-03-0000	Instructional Salaries	474,519	451,272	458,271	330,272
2020-150-05-0000	Instructional Salaries	443,474	444,854	446,739	318,804
2020-150-10-0000	Instructional Salaries	148,000	148,538	151,538	148,538
2020-150-11-0000	Instructional Salaries	176,058	175,123	175,123	175,123
2020-150-12-0000	Instructional Salaries	159,565	155,726	157,784	157,726
2020-150-13-0000	Instructional Salaries	179,894	175,123	178,123	175,123
2020-150-14-0000	Instructional Salaries	164,783	163,116	163,116	163,116
2020-150-16-0000	Instructional Salaries	174,013	173,123	173,123	173,123
2020-150-19-0000	Instructional Salaries	178,257	175,123	175,123	175,123
2020-150-20-0000	Instructional Salaries	176,058	175,123	175,123	175,123
2020-150-21-0000	Instructional Salaries	105,107	145,000	143,096	148,538

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017	2017-2018	2017-2018	2018-2019
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2020 Supervision - Regular School					
2020-150-24-0000	Instructional Salaries	154,565	153,726	153,725	153,726
2020-150-60-0000	Instructional Salaries	5,000	136,250	136,250	150,000
2020-162-01-0000	Salaries - Clerical	343,926	323,277	345,557	351,583
2020-162-02-0000	Salaries - Clerical	283,163	282,763	293,966	295,716
2020-162-03-0000	Salaries - Clerical	98,476	98,442	102,651	102,814
2020-162-05-0000	Salaries - Clerical	160,257	160,008	165,693	106,916
2020-162-10-0000	Salaries - Clerical	76,983	76,298	83,430	82,755
2020-162-11-0000	Salaries - Clerical	55,296	55,565	58,335	60,585
2020-162-12-0000	Salaries - Clerical	94,284	85,557	97,329	89,724
2020-162-13-0000	Salaries - Clerical	78,646	72,468	91,184	98,202
2020-162-14-0000	Salaries - Clerical	30,617	25,206	32,324	26,316
2020-162-16-0000	Salaries - Clerical	56,500	67,775	57,721	60,644
2020-162-19-0000	Salaries - Clerical	50,257	66,124	65,000	67,128
2020-162-20-0000	Salaries - Clerical	83,195	80,349	87,129	85,483
2020-162-21-0000	Salaries - Clerical	42,335	43,587	40,878	47,740
2020-162-24-0000	Salaries - Clerical	56,688	55,535	60,243	60,534
2020-175-60-0000	Salaries - Clerical	202,608	120,000	182,170	120,000
2020-200-14-0000	Equipment & Other Capital		1,000		1,000
2020-407-01-0000	Repair Furniture & Equipt		500	200	500
2020-407-03-0000	Repair Furniture & Equipt		500	249	500
2020-407-16-0000	Repair Furniture & Equipt		500	350	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI		500	350	500
2020-408-60-0000	Machine & Program Rental	46,253	88,161	88,161	88,161
2020-411-01-0000	Mileage		100	90	100
2020-411-02-0000	Mileage		100	80	100
2020-411-03-0000	Mileage		100	100	100
2020-411-05-0000	Mileage		100	100	100
2020-411-90-0000	Mileage		200	180	200
2020-450-01-0000	Materials and Supplies	1,000	3,152	951	3,152
2020-450-02-0000	Materials and Supplies	2,504	2,637	267	2,637
2020-450-03-0000	Materials and Supplies	59	500	400	500
2020-450-05-0000	Materials and Supplies		500	478	500
2020-450-10-0000	Materials and Supplies	35	100		100
2020-450-11-0000	Materials and Supplies	821	843	550	843
2020-450-12-0000	Materials and Supplies	69	135	89	135
2020-450-13-0000	Materials and Supplies		100	100	100
2020-450-16-0000	Materials and Supplies		100		100
2020-450-19-0000	Materials and Supplies	69	100	80	100
2020-450-20-0000	Materials and Supplies		100		100
2020-450-21-0000	Materials and Supplies		100	100	100
2020-450-24-0000	Materials and Supplies	47	100	100	100
2020 Function Subtotal		5,606,885	5,668,137	5,766,362	5,468,382
2021 Supervision - District-Wide					
2021-150-60-0000	Instructional Salaries	638,662	782,764	595,500	582,107
2021-150-89-0000	Instructional Salaries	30,985	30,985	15,929	20,657
2021-162-90-0000	Non-Instr Salary - Cleric		71,764	76,821	74,956
2021-162-93-0000	Non-Instr Salary - Cleric	107,465	72,272	113,812	114,782
2021-162-98-0000	Non-Instr Salary - Cleric	37,192	30,247	48,471	50,995
2021-400-60-0000	Contractual Services	144,137	25,000	46,043	25,000
2021-400-89-0000	Contractual Services		1,000		1,000
2021-400-90-0000	Contractual Services	1,885	5,000	5,000	5,000
2021-400-91-0000	Contractual Services		5,000		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

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Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
2021 Supervision - District-Wide					
2021-411-90-0000	Mileage		110		110
2021-411-91-0000	Mileage	79	110	484	110
2021-450-89-0000	Materials and Supplies		500		500
2021-450-90-0000	Materials and Supplies	202	1,000	1,030	1,000
2021-450-91-0000	Materials and Supplies	460	500	1,942	500
2021-450-93-0000	Materials and Supplies	4,761	1,500	1,200	1,500
2021-450-98-0000	Materials and Supplies		1,250		1,250
	2021 Function Subtotal	965,828	1,030,077	906,232	885,542
2060 Research, Planning & Evaluation					
2060-400-82-0000	Contractual Services		1,000	1,000	1,000
2060-400-90-0000	Contractual Services	309	1,000	718	1,000
2060-400-91-0000	Contractual Services		1,500	1,100	1,500
2060-400-93-0000	Contractual Services		1,000	800	1,000
2060-442-82-0000	Consultant Services		500	400	500
2060-442-91-0000	Consultant Services		500		500
2060-450-82-0000	Materials and Supplies		1,000	800	1,000
2060-450-90-0000	Materials and Supplies		1,250	1,100	1,250
2060-450-91-0000	Materials and Supplies		1,250	1,100	1,250
	2060 Function Subtotal	309	9,000	7,018	9,000
2070 Inservice Training and Instruction					
2070-150-01-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-02-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-03-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-05-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-10-0000	Instructional Salaries		500	500	500
2070-150-11-0000	Instructional Salaries		500	500	500
2070-150-12-0000	Instructional Salaries		500	500	500
2070-150-13-0000	Instructional Salaries		7,640	7,000	7,640
2070-150-14-0000	Instructional Salaries		500	500	500
2070-150-16-0000	Instructional Salaries		500	500	500
2070-150-19-0000	Instructional Salaries		900	900	900
2070-150-20-0000	Instructional Salaries		5,400	5,200	5,400
2070-150-21-0000	Instructional Salaries		500	500	500
2070-150-24-0000	Instructional Salaries		1,000	1,000	1,000
2070-400-01-0000	Contractual Services		1,289	1,100	1,289
2070-400-10-0000	Contractual Services		1,839	1,700	1,839
2070-400-13-0000	Contractual Services		7,640	7,500	7,640
2070-400-19-0000	Contractual Services		2,000	1,800	2,000
2070-400-20-0000	Contractual Services		1,700	1,500	1,700
2070-400-21-0000	Contractual Services		1,695	1,500	1,695
2070-400-90-0000	Contractual Services		1,000	700	1,000
2070-400-91-0000	Contractual Services		1,000	900	1,000
2070-442-90-0000	Consultant Services		500		500
2070-450-10-0000	Materials & Supplies		200	200	200
2070-450-12-0000	Materials & Supplies		200	200	200
2070-450-13-0000	Materials & Supplies		6,266	6,000	6,266
2070-450-19-0000	Materials & Supplies		200	200	200
2070-450-20-0000	Materials & Supplies		219	200	219
2070-450-21-0000	Materials & Supplies		200	200	200
2070-450-23-0000	Materials & Supplies		200	200	200
2070-450-24-0000	Materials & Supplies		100	100	100
2070-450-82-0000	Materials & Supplies		200	200	200
2070-450-90-0000	Materials and Supplies		200	200	200
2070-490-60-0000	BOCES Services	109,188	128,650	206,224	129,937

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Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
2070 Function Subtotal		109,188	177,238	251,724	178,525
2110 Teaching - Regular School					
2110-111-14-0000	KindergartenTeachersFullK	1,821,601	1,871,014	1,886,542	1,899,652
2110-120-10-0000	Elementary Teachers	2,103,434	2,273,592	1,964,192	2,344,837
2110-120-11-0000	Elementary Teachers	1,977,089	2,061,855	1,895,367	1,900,796
2110-120-12-0000	Elementary Teachers	1,991,970	2,008,878	1,987,911	2,241,282
2110-120-13-0000	Elementary Teachers	1,963,175	1,715,529	2,256,543	2,173,214
2110-120-16-0000	Elementary Teachers	2,286,832	2,366,689	2,172,567	2,134,614
2110-120-19-0000	Elementary Teachers	1,955,394	2,056,137	2,152,839	2,051,346
2110-120-20-0000	Elementary Teachers	2,000,028	1,938,561	1,931,134	2,035,763
2110-120-21-0000	Elementary Teachers	1,774,376	1,804,906	2,023,217	2,027,769
2110-120-24-0000	Elementary Teachers	1,549,289	1,579,775	1,926,647	1,989,081
2110-120-60-0000	Elementary Teachers		425,071		
2110-120-95-0000	Elementary Teachers	21,840		41,000	45,000
2110-131-03-0000	Middle School Teachers	3,463,646	3,624,619	3,323,187	3,245,878
2110-131-05-0000	Middle School Teachers	2,800,629	2,816,310	2,525,971	2,425,431
2110-131-13-0000	Middle School Teachers	887,913	1,534,447	1,618,267	1,675,309
2110-132-01-0000	High School Teachers	7,804,871	8,056,323	8,809,353	8,797,755
2110-132-02-0000	High School Teachers	8,989,254	9,497,751	9,784,340	9,809,759
2110-133-60-0000	Teaching Assistants	226,326		107,693	
2110-149-60-0000	Substitute Teachers	1,382,290	1,250,000	1,300,000	1,350,000
2110-152-60-0000	Salaries, Home Instructio	253,639	170,000	170,000	185,000
2110-160-60-0000	Non-Instrctnl Sal	53,376	138,000	61,500	65,000
2110-163-01-0000	Salaries- Security Guard	380,785	374,739	385,622	359,789
2110-163-02-0000	Salaries- Security Guard	359,825	351,304	381,000	384,850
2110-163-03-0000	Salaries- Security Guard	198,353	206,598	193,960	218,358
2110-163-05-0000	Salaries- Security Guard	152,015	142,024	160,580	178,074
2110-163-13-0000	Salaries- Security Guard	25,780	27,342	91,578	93,494
2110-163-60-0000	Salaries- Security Guard	212,460	91,375	101,590	91,375
2110-200-95-0000	Equipment & Other Capital			18,572	10,000
2110-400-60-0000	Contractual Services	12,500	546,155	546,155	546,155
2110-400-90-0000	Contractual Services		1,100	4,828	1,100
2110-400-91-0000	Contractual Services	4,712	5,500	5,376	5,500
2110-400-95-0000	Contractual Services	8,630	100,000	23,325	45,000
2110-405-01-0000	Dist-Wide Contracted Serv	2,538	3,553	3,400	3,553
2110-405-02-0000	Dist-Wide Contracted Serv		4,698	4,734	4,698
2110-405-03-0000	Dist-Wide Contracted Serv	1,512	5,000	3,000	5,000
2110-405-05-0000	Dist-Wide Contracted Serv	1,403	1,636	1,345	1,636
2110-407-01-0000	Repair Furniture & Equipt	1,434	2,500	1,000	2,500
2110-407-02-0000	Repair Furniture & Equipt		2,800	1,000	2,800
2110-407-03-0000	Repair Furniture & Equipt	80	500	7,804	500
2110-407-05-0000	Repair Furniture & Equipt	798	800	800	800
2110-407-90-0000	Repair Furniture & Equipt		1,000		1,000
2110-407-95-0000	Repair Furniture & Equipt	1,886	10,000	5,000	10,000
2110-407-96-0000	Repair Furniture & Equipt		10,000	9,000	10,000
2110-408-60-0000	Machine & Program Rental	98,899	119,000	119,000	119,000
2110-409-01-0000	Graduation Expenses	13,162	10,823	11,000	10,823
2110-409-02-0000	Graduation Expenses	8,670	15,491	16,000	15,491
2110-409-03-0000	Graduation Expenses	1,881	1,600	1,600	1,600
2110-409-05-0000	Graduation Expenses	2,785	3,050	3,050	3,050
2110-409-90-0000	Graduation Expenses	4,777	7,100	7,100	7,100
2110-411-90-0000	Mileage	4,292	3,700	3,889	3,700
2110-411-91-0000	Mileage	96	150	1,156	150
2110-449-60-0000	Tuition - Other Districts	556,232	475,000	462,513	475,000
2110-450-01-0000	Materials and Supplies	37,987	28,000	38,005	28,000
2110-450-02-0000	Materials and Supplies	28,228	41,378	39,877	41,378

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Budget Account	Description	2016-2017	2017-2018	2017-2018	2018-2019
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2110 Teaching - Regular School					
2110-450-03-0000	Materials and Supplies	17,298	18,000	26,085	18,000
2110-450-05-0000	Materials and Supplies	19,423	17,000	16,901	17,000
2110-450-10-0000	Materials and Supplies	25,297	12,687	11,925	12,687
2110-450-11-0000	Materials and Supplies	13,557	10,300	11,447	10,300
2110-450-12-0000	Materials and Supplies	11,516	8,000	8,257	8,000
2110-450-13-0000	Materials and Supplies	27,500	25,000	17,107	25,000
2110-450-14-0000	Materials and Supplies	149,335	15,000	8,579	15,000
2110-450-16-0000	Materials and Supplies	15,208	13,500	11,068	13,500
2110-450-19-0000	Materials and Supplies	14,114	14,372	3,720	14,372
2110-450-20-0000	Materials and Supplies	6,542	6,000	6,505	6,000
2110-450-21-0000	Materials and Supplies	2,980	4,500	4,216	4,500
2110-450-24-0000	Materials and Supplies	9,195	9,800	7,999	9,800
2110-450-87-0000	Materials and Supplies		8,500	7,000	8,500
2110-450-90-0000	Materials and Supplies	5,274	7,450	6,086	7,450
2110-450-91-0000	Materials and Supplies	7,695	7,050	4,618	7,050
2110-450-95-0000	Materials & Supplies	3,831	10,000	16,922	10,000
2110-450-96-0000	Materials & Supplies	9,076	10,000	11,929	10,000
2110-456-90-0000	Security Supplies	19,730	3,000	41,820	3,000
2110-473-60-0000	Payment Charter School	8,278	16,555	24,833	16,555
2110-480-46-0000	Textbooks and Workbooks	1,714,633	1,585,681	1,759,510	1,664,904
2110-480-90-0000	Textbooks and Workbooks	170,943	226,534	236,934	229,155
2110-480-91-0000	Textbooks & Workbooks	331,343	287,871	364,402	288,221
2110-490-60-0000	BOCES Services	870,253	647,320	647,320	653,794
2110-163-02-ERSD	Salaries- Security Guard	19,775			
2110-163-03-ERSD	Salaries- Security Guard	2,909			
2110-163-01-OVER	Salaries- Security Guard		20,500	11,000	20,000
2110-163-02-OVER	Salaries- Security Guard		20,500	14,500	20,000
2110-163-03-OVER	Salaries- Security Guard		10,250	5,500	10,250
2110-163-05-OVER	Salaries- Security Guard		10,250	6,000	10,250
2110-163-02-ROVR	Salaries- Security Guard	20,217		9,589	
2110-163-03-ROVR	Salaries- Security Guard	89		60	
2110 Function Subtotal		50,924,703	52,808,993	53,892,961	54,192,248
2250 Program for Students with Disabilit					
2250-111-60-0000	KindergartenTeachersFullK	230,250	237,172	211,633	218,925
2250-120-60-0000	Elementary Teachers	6,820,994	7,037,650	6,682,428	6,861,550
2250-131-60-0000	Middle School Teachers	2,147,146	2,216,674	2,589,188	2,723,390
2250-132-60-0000	High School Teachers	3,766,734	3,882,354	3,825,086	3,805,312
2250-133-60-0000	Teaching Assistants	3,196,484	3,724,952	3,523,489	3,248,655
2250-150-60-0000	Instructional Salaries	672,536	708,532	780,913	931,263
2250-160-60-0000	Non-Instructional Salarie	70,037	74,732	81,577	78,469
2250-170-60-0000	Non-Instr Sals - COTAs	703,624	751,401	775,030	812,570
2250-179-60-0000	Non-Instr Sals - Aides	1,837,673	1,287,760	1,625,089	1,427,538
2250-200-60-0000	Equipment & Other Capital	5,252	11,250	9,000	11,250
2250-400-60-0000	Contractual Services	502,933	400,000	585,572	400,000
2250-401-60-0000	Impartial Hearing Officer	12,954	40,000	4,953	40,000
2250-410-60-0000	Testing & Analysis		1,000	285	1,000
2250-411-60-0000	Mileage	2,162	6,200	4,076	6,200
2250-449-60-0000	Tuition - Private Schools	2,863,823	2,795,000	2,964,384	2,795,000
2250-450-60-0000	Materials and Supplies	136,306	220,000	220,000	220,000
2250-471-60-0000	Tuition - Other Districts	4,377,253	4,592,389	4,387,132	4,371,920
2250-490-60-0000	BOCES Services	12,027,686	12,803,784	12,803,744	12,899,225
2250-449-60-SETL	TuitioPrivateSchools-Setl	338,072	600,000	500,000	600,000
2250-450-60-STAC	Materials and Supplies			1,240	
2250 Function Subtotal		39,711,919	41,390,850	41,574,819	41,452,267

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Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
2270 Pupils with Special Needs					
2270-111-14-0000	Kindergarten TeachersFull	208,278	214,463	218,520	225,670
2270-120-10-0000	Elementary Teachers	224,896	250,871	397,887	416,897
2270-120-11-0000	Elementary Teachers	229,659	236,040	236,040	243,189
2270-120-12-0000	Elementary Teachers	233,823	261,241	254,124	252,321
2270-120-13-0000	Elementary Teachers	110,415	107,624	187,950	228,994
2270-120-16-0000	Elementary Teachers	296,159	302,654	366,562	379,334
2270-120-19-0000	Elementary Teachers	246,783	315,611	316,843	328,318
2270-120-20-0000	Elementary Teachers	104,352	104,352	104,352	107,424
2270-120-21-0000	Elementary Teachers	127,709	127,709	246,387	198,303
2270-120-24-0000	Elementary Teachers	191,917	199,882	245,944	284,980
2270-131-03-0000	Middle School Teachers	257,243	251,767	218,202	225,328
2270-131-05-0000	Middle School Teachers	266,461	279,655	268,568	323,264
2270-132-01-0000	High School Teachers	839,530	917,845	984,703	1,028,847
2270-132-02-0000	High School Teachers	686,377	763,234	704,884	697,954
2270-160-60-0000	Non-Instructional Salarie	82,366	82,366	82,366	34,594
	2270 Function Subtotal	4,105,968	4,415,314	4,833,332	4,975,417
2280 Occupational Education 9-12					
2280-490-60-0000	BOCES Services	338,774	324,629	394,629	327,876
	2280 Function Subtotal	338,774	324,629	394,629	327,876
2335 Teaching - Summer School					
2335-490-60-0000	BOCES Services	18,765	36,475	41,791	36,840
	2335 Function Subtotal	18,765	36,475	41,791	36,840
2610 School Library and Audio/Visual					
2610-150-01-0000	Instruct Sals - Librarian	122,635	122,635	122,635	122,635
2610-150-02-0000	Instruct Sals - Librarian		124,636	116,760	120,412
2610-150-03-0000	Instruct Sals - Librarian	114,425	120,412	120,412	124,058
2610-150-05-0000	Instruct Sals - Librarian	131,294	135,007	135,007	135,007
2610-177-01-0000	Aides and Technicians	22,220	22,000	24,858	22,000
2610-177-02-0000	Aides and Technicians	19,800	22,000	22,000	22,000
2610-407-01-0000	Repair Furniture & Equipt		1,000	800	1,000
2610-407-02-0000	Repair Furniture & Equipt		500	500	500
2610-407-90-0000	Repair Books & Equipt		1,000	900	1,000
2610-407-91-0000	Repair Books & Equipt		1,750	1,500	1,750
2610-451-02-0000	Library Supplies		500	500	500
2610-451-03-0000	Library Supplies	393	400	372	400
2610-451-05-0000	Library Supplies	394	400	169	400
2610-451-10-0000	Library Supplies	42	100	97	100
2610-451-11-0000	Library Supplies		200	116	200
2610-451-12-0000	Library Supplies		100	98	100
2610-451-13-0000	Library Supplies	99	100	100	100
2610-451-14-0000	Library Supplies	89	100	100	100
2610-451-16-0000	Library Supplies		300	300	300
2610-451-19-0000	Library Supplies		100	100	100
2610-451-20-0000	Library Supplies	97	100	100	100
2610-451-21-0000	Library Supplies		100	100	100
2610-451-24-0000	Library Supplies	246	334	206	334
2610-451-89-0000	Library Supplies		200	200	200
2610-455-01-0000	Audio-Visual Supplies	2,950	3,000	1,357	3,000
2610-455-02-0000	Audio-Visual Supplies	2,939	3,000	2,565	3,000
2610-455-03-0000	Audio-Visual Supplies	759	770	665	770
2610-455-05-0000	Audio-Visual Supplies		770	610	770
2610-455-10-0000	Audio-Visual Supplies	500	500	500	500

Proposed Budget Report

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
2610 School Library and Audio/Visual					
2610-455-11-0000	Audio-Visual Supplies	108	500	317	500
2610-455-12-0000	Audio-Visual Supplies	484	500	500	500
2610-455-13-0000	Audio-Visual Supplies	125	500	380	500
2610-455-14-0000	Audio-Visual Supplies		500	300	500
2610-455-16-0000	Audio-Visual Supplies		500	496	500
2610-455-19-0000	Audio-Visual Supplies		500	500	500
2610-455-20-0000	Audio-Visual Supplies	185	500	500	500
2610-455-21-0000	Audio-Visual Supplies		500	500	500
2610-455-24-0000	Audio-Visual Supplies	291	500	246	500
2610-460-01-0000	Library Books - Aidable	14,985	14,984	14,984	14,984
2610-460-02-0000	Library Books - Aidable	17,003	15,888	15,887	15,888
2610-460-03-0000	Library Books - Aidable	3,005	3,419	3,256	3,419
2610-460-05-0000	Library Books - Aidable	6,798	4,500	4,483	4,500
2610-460-10-0000	Library Books - Aidable	4,333	5,210	5,181	5,210
2610-460-11-0000	Library Books - Aidable	2,913	2,913	2,949	3,157
2610-460-12-0000	Library Books - Aidable	2,987	2,988	2,982	3,106
2610-460-13-0000	Library Books - Aidable	8,199	8,260	8,380	8,260
2610-460-14-0000	Library Books - Aidable	4,488	4,625	4,553	4,625
2610-460-16-0000	Library Books - Aidable	3,343	3,350	3,261	3,575
2610-460-19-0000	Library Books - Aidable	3,057	7,608	2,882	7,608
2610-460-20-0000	Library Books - Aidable	2,485	9,850	8,134	9,850
2610-460-21-0000	Library Books - Aidable	5,727	5,862	5,765	5,862
2610-460-24-0000	Library Books - Aidable	12,620	5,500	4,847	5,500
2610-460-46-0000	Library Books - Aidable	52,668	170,138	75,138	178,637
2610 Function Subtotal		564,686	831,609	720,048	840,117
2630 Computer Assisted Instruction					
2630-200-01-0000	Equipment & Other Capital	5,804	7,500	7,500	7,500
2630-200-02-0000	Equipment & Other Capital	7,359	7,500	7,500	7,500
2630-200-03-0000	Equipment & Other Capital	1,279	1,400	1,400	1,400
2630-200-05-0000	Equipment & Other Capital	1,356	1,400	1,400	1,400
2630-200-10-0000	Equipment & Other Capital	1,394	1,400	1,400	1,400
2630-200-11-0000	Equipment & Other Capital	892	1,400	1,400	1,400
2630-200-12-0000	Equipment & Other Capital	1,366	1,400	1,400	1,400
2630-200-13-0000	Equipment & Other Capital	1,267	1,300	1,300	1,300
2630-200-14-0000	Equipment & Other Capital	778	1,000	1,000	1,000
2630-200-16-0000	Equipment & Other Capital	897	1,300	1,300	1,300
2630-200-19-0000	Equipment & Other Capital	553	1,900	1,900	1,900
2630-200-20-0000	Equipment & Other Capital	1,486	1,500	1,500	1,500
2630-200-21-0000	Equipment & Other Capital	62	1,700	1,700	1,700
2630-200-24-0000	Equipment & Other Capital	1,145	1,400	1,400	1,400
2630-200-46-0000	Equipment & Other Capital	99,375	220,029	240,158	232,405
2630-200-90-0000	Equipment & Other Capital	219,830	18,489	80,178	18,489
2630-200-91-0000	Equipment & Other Capital	268,534	23,532	24,133	23,532
2630-450-60-0000	Materials & Supplies		5,100	5,000	5,100
2630-460-46-0000	Software - Aidable	20,028	407,785	107,872	432,202
2630-460-60-0000	Software - Aidable	151,987	132,048	97,048	133,052
2630-490-60-0000	BOCES Services	1,772,633	2,037,155	2,037,155	2,057,527
2630 Function Subtotal		2,558,025	2,876,238	2,623,644	2,934,407
2805 Attendance Services					
2805-150-60-0000	Instructional Salaries	133,983	124,058	137,084	127,709
2805-411-60-0000	Mileage		500	626	500
2805-450-60-0000	Materials and Supplies		300		300
2805 Function Subtotal		133,983	124,858	137,710	128,509

Proposed Budget Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017	2017-2018	2017-2018	2018-2019
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2810 Guidance Services					
2810-150-01-0000	Instructional Salaries	644,222	615,878	663,407	652,126
2810-150-02-0000	Instructional Salaries	590,783	567,272	695,830	687,830
2810-150-03-0000	Instructional Salaries	252,302	243,337	320,312	317,550
2810-150-05-0000	Instructional Salaries	261,434	242,204	257,914	245,560
2810-150-13-0000	Instructional Salaries	50,200	48,707	109,907	147,581
2810-162-01-0000	Salaries - Clerical	110,343	112,966	117,371	120,423
2810-162-02-0000	Salaries - Clerical	193,321	183,655	197,968	194,208
2810-162-03-0000	Salaries - Clerical	80,419	89,144	93,084	95,324
2810-162-05-0000	Salaries - Clerical	54,053	59,393	61,642	62,055
2810-400-01-0000	Contractual Services	450	650	156	650
2810-400-02-0000	Contractual Services		650	650	650
2810-407-03-0000	Repair Furniture & Equipt		500	500	500
2810-411-01-0000	Mileage	72	100	100	100
2810-411-02-0000	Mileage		100	100	100
2810-411-03-0000	Mileage	41	100	100	100
2810-411-05-0000	Mileage		75	75	75
2810-450-01-0000	Materials and Supplies	1,494	1,500	788	1,500
2810-450-02-0000	Materials and Supplies	1,728	1,750	1,694	1,750
2810-450-03-0000	Materials and Supplies	248	1,000	915	1,000
2810-450-05-0000	Materials and Supplies	849	1,000	735	1,000
	2810 Function Subtotal	2,241,959	2,169,981	2,523,248	2,530,082
2815 Health Services					
2815-160-60-0000	Salaries - Nurses	1,425,549	1,446,097	1,582,107	1,542,179
2815-163-60-0000	Salaries - Health Aides	92,265	93,991	95,608	95,625
2815-183-60-0000	Salaries - Physicians	21,048	10,000	10,000	20,000
2815-200-60-0000	Equipment			31,395	
2815-400-60-0000	Contractual Services	1,319,095	1,145,000	1,125,325	1,145,000
2815-411-60-0000	Mileage		100	135	100
2815-442-60-0000	Consultant Services		8,200		8,200
2815-450-60-0000	Materials & Supplies	12,614	17,194	10,667	17,194
	2815 Function Subtotal	2,870,571	2,720,582	2,855,237	2,828,298
2820 Psychological Services					
2820-150-60-0000	Salaries - Psychologists	2,725,807	2,809,206	2,917,230	3,089,226
2820-410-60-0000	Testing & Analysis	21,053	22,000	17,451	22,000
2820-411-60-0000	Mileage	1,052	500	802	500
2820-450-60-0000	Materials & Supplies	2,500	3,930	2,064	3,930
	2820 Function Subtotal	2,750,412	2,835,636	2,937,547	3,115,656
2825 Social Work Services					
2825-150-60-0000	Salaries - Social Workers				105,000
	2825 Function Subtotal				105,000
2826 Speech Therapist Services					
2826-150-60-0000	Salaries - Speech Therap	3,745,529	3,802,138	3,938,449	3,955,192
2826-400-60-0000	Contractual Services	14,160	45,000	10,980	45,000
2826-407-60-0000	Repair Furniture & Equipt		3,300	2,000	3,300
2826-410-60-0000	Testing & Analysis	2,333	8,000	2,555	8,000
2826-411-60-0000	Mileage	1,894	3,800	2,088	3,800
2826-450-60-0000	Materials & Supplies	28,447	40,000	39,961	40,000
	2826 Function Subtotal	3,792,363	3,902,238	3,996,033	4,055,292

Proposed Budget Report

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
2850 Co-Curricular Activities					
2850-150-01-0000	Inst Salaries - Co-Curric	86,061	50,000	20,000	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	94,226	50,000	33,557	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	17,309	25,000	18,000	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	15,591	25,000	15,000	25,000
2850-150-91-0000	Inst Salaries - Co-Curric		20,000	20,000	20,000
2850-150-95-0000	Instructional Salaries		25,000	25,000	25,000
2850-150-96-0000	Inst Salaries - Co-Curric		28,000	28,000	28,000
2850-150-97-0000	Instructional Salaries	46,392	40,000	40,000	40,000
2850-400-01-0000	Contractual Services	5,632	15,000	5,963	15,000
2850-400-02-0000	Contractual Services	845	5,000	910	5,000
2850-400-03-0000	Contractual Services		3,000	2,000	3,000
2850-400-05-0000	Contractual Services		3,000	2,000	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	2,713	5,252	1,225	5,252
2850-400-97-0000	Contractual Services	686	10,000	200	10,000
2850-402-01-0000	Conferences	250	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	8,000	5,000
2850-408-97-0000	Machine & Program Rental		2,000	2,000	2,000
2850-450-01-0000	Materials and Supplies	620	630	630	630
2850-450-02-0000	Materials and Supplies	3,399	1,000	1,262	1,000
2850-450-03-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-05-0000	Materials and Supplies	1,443	1,400	560	1,400
2850-450-10-0000	Materials and Supplies		175	175	175
2850-450-11-0000	Materials and Supplies	63	175	175	175
2850-450-12-0000	Materials and Supplies	174	175	175	175
2850-450-13-0000	Materials and Supplies		175	175	175
2850-450-16-0000	Materials and Supplies		175	175	175
2850-450-19-0000	Materials and Supplies		175	175	175
2850-450-20-0000	Materials and Supplies		175	175	175
2850-450-21-0000	Materials and Supplies		175	175	175
2850-450-24-0000	Materials and Supplies		175	175	175
2850-450-90-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-91-0000	Materials and Supplies	95	1,000	1,000	1,000
2850-450-97-0000	Materials & Supplies	2,711	4,650		4,650
2850 Function Subtotal		283,210	326,772	228,882	326,772
2855 Interscholastic Athletics					
2855-140-01-0000	INSTR SAL - COACHES	105,855	90,000	97,479	90,000
2855-140-02-0000	INSTR SAL - COACHES	116,959	85,000	75,104	85,000
2855-140-03-0000	INSTR SAL - COACHES	31,542	18,000	31,543	18,000
2855-140-05-0000	INSTR SAL - COACHES	22,582	30,000	23,583	30,000
2855-140-60-0000	INSTR SAL - COACHES	141,122	216,034	72,088	223,034
2855-141-03-0000	INSTR SAL - ATHLETIC COOR	2,382	15,000	6,353	
2855-141-60-0000	Instr Sal - Athletic Coor	30,274	15,000	30,294	31,000
2855-150-60-0000	Instructional Salaries	5,675			
2855-160-60-0000	Salaries - non-instructio	145,817	148,908	148,908	151,545
2855-185-01-0000	Salaries - Sports Officia		4,850		5,500
2855-185-02-0000	Salaries - Sports Officia		4,850		5,500
2855-185-60-0000	Salaries - Sports Officia	400		8,075	
2855-200-60-0000	Equipment & Other Capital	28,945			
2855-400-01-0000	Contractual Services				2,000

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
2855 Interscholastic Athletics					
2855-407-01-0000	Repair Furniture & Equip				5,000
2855-411-01-0000	Mileage	77	360		360
2855-411-02-0000	Mileage		360		360
2855-419-60-0000	Athletics Entrance Fees	20,163	24,000	21,704	28,000
2855-424-60-0000	Contractual and Other	5,100	3,500	3,359	4,000
2855-425-01-0000	Athletics Cleaning/Recond				8,000
2855-425-02-0000	Athletics Cleaning/Recond				8,000
2855-425-03-0000	Athletics Cleaning/Recond		4,200	4,200	4,500
2855-425-05-0000	Athletics Cleaning/Recond		3,800	3,726	4,500
2855-425-60-0000	Athletics Cleaning/Recond	19,849	22,500	22,500	
2855-466-60-0000	Athletic Supplies & Award	61,983	32,000	68,121	75,000
2855-467-01-0000	Athletic Awards				1,000
2855-467-02-0000	Athletic Awards				1,000
2855-467-03-0000	Athletic Awards				500
2855-467-05-0000	Athletic Awards				500
2855-490-60-0000	BOCES Services	115,426	124,503	124,503	125,749
2855 Function Subtotal		854,151	842,865	741,540	908,048
5510 District Transportation Services					
5510-150-60-0000	Supervisor Salaries	105,000	105,000	52,500	
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	225,609	225,747	314,375	392,181
5510-162-60-0000	NON-INSTR SALARY - CLERIC	73,113	101,134	122,328	103,536
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	1,487,665	1,515,176	1,151,772	237,899
5510-186-97-0000	NON-INSTR SAL-BUS MB	6,488		1,814	
5510-187-60-0000	NON-INSTR SAL - BUS MONIT		6,000		
5510-400-60-0000	Contractual Services	113,304	30,000	175,429	10,000
5510-402-60-0000	CONFERENCES	250	2,500		2,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	10,562	55,000	38,603	10,000
5510-408-60-0000	Machine & Program Rental			2,003	2,050
5510-422-60-0000	Insurance	277,445	200,079	335,912	
5510-450-60-0000	Materials and Supplies	9,915	20,898	12,135	
5510-459-60-0080	Fuel	119,183	200,000	176,614	
5510-459-60-0081	Motor Oil	6,523	17,000	1,900	10,000
5510-459-60-0082	Auto Parts	79,978	150,000	123,575	5,000
5510-459-60-0083	Anti-Freeze		5,500		5,500
5510-459-60-0084	Tires	20,708	40,000	40,542	5,000
5510-186-60-MECH	NON-INSTR SAL-MechOT	9,441	10,000	14,896	5,000
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT	52,149	22,500	18,000	
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	7,670	10,000	6,045	
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	30,114	30,000	19,387	
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	60,982	16,000	17,580	
5510 Function Subtotal		2,696,099	2,762,534	2,625,410	788,166
5530 Garage Building					
5530-407-60-0000	Repair Furniture & Equip		500		
5530-414-60-0000	Electricity	16,722	21,000	17,000	10,000
5530-415-60-0000	Water	2,252	2,100	2,100	1,000
5530-416-60-0000	Telephone	13,990	17,800	21,913	5,000
5530-450-60-0000	Materials & Supplies	153	3,300	474	1,000
5530 Function Subtotal		33,117	44,700	41,487	17,000
5540 Contract Transportation					
5540-431-60-0000	Trans Regular Home-School	25,296,878	18,119,817	19,828,639	20,227,278
5540-432-60-0000	Trans - Specially Eq. Veh	1,624,515	1,385,734	1,128,235	1,309,652
5540-433-60-0000	Trans - Handicapped>20 mi	1,913,759	1,635,658	1,357,250	1,482,653

East Ramapo Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
5540 Contract Transportation					
5540-434-60-0000	Trans - Emergency		600		
5540-436-01-0000	Transportation - Athletic		6,000		
5540-436-60-0000	Transportation - Athletic	55,495	20,000	26,000	55,000
5540-437-60-0000	Trans - Special Programs	8,939	10,000	10,000	7,000
5540-440-60-0000	Transport - Field Trips	2,799	5,000	5,000	5,000
5540-431-60-CONT	Trans - Reg Home to Schoo		8,222,068	8,222,068	8,394,731
	5540 Function Subtotal	28,902,385	29,404,877	30,577,192	31,481,314
5581 Transportation from BOCES					
5581-490-60-0000	BOCES Services	644,089	783,550	650,000	650,000
	5581 Function Subtotal	644,089	783,550	650,000	650,000
8070 Census					
8070-162-60-0000	Salaries - Clerical	93,217	118,221	135,241	128,319
8070-400-60-0000	Contractual Services		500		500
8070-411-60-0000	Mileage		100		100
8070-450-60-0000	Materials and Supplies		5,000	1,000	5,000
	8070 Function Subtotal	93,217	123,821	136,241	133,919
9010 State Retirement System					
9010-800-60-0000	NYS Employee Retirement	2,282,282	2,633,509	2,633,509	2,580,306
9010-800-60-GRNT	NYS Empl Retirement Grants	513			
9010-800-60-LEAD	NYS Employee Retirement	8,681			
	9010 Function Subtotal	2,291,476	2,633,509	2,633,509	2,580,306
9020 Teachers' Retirement					
9020-800-60-0000	Teachers Retirement	9,354,520	8,557,589	8,393,926	9,305,056
9020-800-60-GRNT	Teachers Retirement	468,561	488,220	488,200	553,493
	9020 Function Subtotal	9,823,081	9,045,809	8,882,126	9,858,549
9030 Social Security					
9030-800-60-0000	Social Security	7,012,803	7,326,322	7,558,033	7,721,718
9030-800-60-GRNT	Social Security	291,120	321,000	336,513	386,403
9030-800-60-LEAD	Social Security	4,066			
	9030 Function Subtotal	7,307,989	7,647,322	7,894,546	8,108,121
9040 Workers' Compensation					
9040-800-60-0000	Workers' Compensation	1,136,492	1,114,312	1,114,312	954,203
	9040 Function Subtotal	1,136,492	1,114,312	1,114,312	954,203
9050 Unemployment Insurance					
9050-800-60-0000	Unemployment Insurance	74,413	200,000	85,000	200,000
	9050 Function Subtotal	74,413	200,000	85,000	200,000
9060 Medical Insurance					
9060-800-60-7001	Medical Insurance	25,668,841	28,005,494	27,526,163	29,170,944
9060-800-60-7002	Medicare Reimbursement	2,332,526	2,288,112	2,288,112	2,363,000
	9060 Function Subtotal	28,001,367	30,293,606	29,814,275	31,533,944
9061 Dental Insurance					
9061-800-60-0000	Dental Insurance	223,536	404,000	304,000	335,000
	9061 Function Subtotal	223,536	404,000	304,000	335,000

East Ramapo Central School District

Proposed Budget Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Projected Expenditure	2018-2019 Proposed Budget
9501 Transfer to Special Aid Fund					
9501-900-60-0000	Transfer to Special Aid	587,506	548,372	548,372	601,564
	9501 Function Subtotal	587,506	548,372	548,372	601,564
9503 Transfer to School Lunch					
9503-900-60-0000	Transfer to School Lunch	57,000			
	9503 Function Subtotal	57,000			
9550 Transfer to Capital Fund					
9550-900-60-0000	Trans to Capital Fund	311,048	2,621,561	2,621,561	
	9550 Function Subtotal	311,048	2,621,561	2,621,561	
9711 Serial Bonds - School Construction					
9711-600-60-0000	Principal on Indebtedness	2,130,000	610,000	610,000	630,000
9711-700-60-0000	Interest on Indebtedness	217,538	124,425	124,425	106,570
	9711 Function Subtotal	2,347,538	734,425	734,425	736,570
9714 Serial Bonds-Real Property Tax Refu					
9714-600-60-0000	Principal on Indebtedness	95,000	95,000	95,000	
9714-700-60-0000	Interest on Indebtedness	3,325	1,900	1,900	
	9714 Function Subtotal	98,325	96,900	96,900	
9731 Bond Ant. Notes - School Constructi					
9731-600-60-0000	Principal on BAN				285,000
9731-700-60-0000	Interest on BAN				907,258
	9731 Function Subtotal				1,192,258
9760 Tax Anticipation Notes					
9760-700-60-0000	Interest on TAN	65,625	90,000	90,000	90,000
	9760 Function Subtotal	65,625	90,000	90,000	90,000
9789 Other Debt (specify)					
9789-600-60-0000	Principal on Indebtedness	912,947	233,858	233,857	
9789-700-60-0000	Interest on Indebtedness	31,651	2,293	2,292	
	9789 Function Subtotal	944,598	236,151	236,149	
Total GENERAL FUND		222,906,080	231,084,269	231,844,545	233,918,191

Selection Criteria