

BALDWIN UFSD
PROGRAM BUDGET REPORT
Fiscal Year: 2018
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
1420 Legal					
1420-449-00-2000	LEGAL	61,800	61,800	0	0.00%
1420 Function Subtotal		61,800	61,800	0	0.00%
2110 Teaching-Regular School					
2110	Salaries	38,987,552	39,127,657	140,105	0.36%
2110-200-00-0200	EQUIPMENT-MUSIC	25,000	25,000	0	0.00%
2110-201-11-0000	FURNITURE-BROOKSIDE	0	970	970	**** **%
2110-201-15-0000	FURNITURE-MEADOW	2,390	3,230	840	35.15%
2110-201-17-0000	FURNITURE-PLAZA	2,892	2,650	-242	-8.37%
2110-201-32-0000	FURNITURE-MS	14,835	5,585	-9,250	-62.35%
2110-201-33-0000	FURNITURE-SHS	16,927	2,000	-14,927	-88.18%
2110-406-13-1111	PRINTING-DISTRICT WIDE	3,000	3,000	0	0.00%
2110-436-00-0000	COPIERS-LEASE & RENTAL	130,000	132,600	2,600	2.00%
2110-437-33-0000	COMMENCEMENT-SHS	8,675	8,675	0	0.00%
2110-449-00-0000	CONTRACTUAL-PROF DEVLPMN'	350,000	100,000	-250,000	-71.43%
2110-449-33-0000	CONTRACTUAL-SHS	4,694	10,695	6,001	127.84%
2110-449-33-2610	CONTRACT SCHOOL TO CAREEF	15,000	29,700	14,700	98.00%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	0	0.00%
2110-449-33-VERM	CONTRACTUAL	0	2,300	2,300	**** **%
2110-449-HA-0000	CONTRACTUAL	0	50,000	50,000	**** **%
2110-449-HB-0000	CONTRACTUAL-H.B.	75,000	75,000	0	0.00%
2110-449-HI-0000	CONTRACTUAL	70,000	70,000	0	0.00%
2110-464-00-0900	SPECIAL ASSEMBLIES	2,000	0	-2,000	-100.00%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,000	0	0.00%
2110-464-33-0000	SPECIAL ASSEMBLIES-SHS	15,000	15,000	0	0.00%
2110-464-33-ENAC	ASSEMBLIES-STEM/ENG ACAD	1,500	250	-1,250	-83.33%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	100	500	400	400.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	900	1,350	450	50.00%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	500	500	0	0.00%
2110-465-00-0300	MAINT CONTRACTS-PHYS ED	2,300	2,300	0	0.00%
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	300	300	0	0.00%
2110-467-00-0200	REPAIRS	850	850	0	0.00%
2110-467-00-0300	REPAIRS-PHYSICAL EDUC.	1,425	1,425	0	0.00%
2110-467-11-0000	REPAIRS-BROOKSIDE	200	200	0	0.00%
2110-467-12-0201	REPAIRS-PIANO TUNING	4,000	4,000	0	0.00%
2110-467-12-0202	REPAIRS-INSTRUMENTS	45,500	45,000	-500	-1.10%
2110-467-12-0203	REPAIRS-BAND & CHORUS	1,600	1,600	0	0.00%
2110-467-14-0000	REPAIRS-LENOX	200	200	0	0.00%
2110-467-15-0000	REPAIRS-MEADOW	200	200	0	0.00%
2110-467-17-0000	REPAIRS-PLAZA	200	200	0	0.00%
2110-467-20-0000	REPAIRS-STEELE	200	200	0	0.00%
2110-467-32-0000	REPAIRS-MS	3,200	3,200	0	0.00%
2110-467-33-0000	REPAIRS-SHS	4,550	4,400	-150	-3.30%
2110-470-00-0000	TUITION	520,000	535,000	15,000	2.88%
2110-474-00-0000	IN-DISTRICT TRAVEL	5,500	5,000	-500	-9.09%
2110-475-00-0000	CONFERENCE & TRAVEL	12,900	17,900	5,000	38.76%
2110-480-00-0000	SPECIAL ALLOCATIONS	225,000	225,000	0	0.00%
2110-480-00-0900	TEXTBOOKS-HEALTH	15,000	15,000	0	0.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	13,989	12,785	-1,204	-8.61%
2110-480-14-0000	TEXTBOOKS-LENOX	14,122	13,990	-132	-0.93%
2110-480-15-0000	TEXTBOOKS-MEADOW	26,195	25,080	-1,115	-4.26%
2110-480-17-0000	TEXTBOOKS-PLAZA	18,711	19,200	489	2.61%
2110-480-20-0000	TEXTBOOKS-STEELE	13,721	13,500	-221	-1.61%
2110-480-32-0000	TEXTBOOKS-MS	57,276	53,625	-3,651	-6.37%
2110-480-33-0000	TEXTBOOKS-SHS	77,105	74,055	-3,050	-3.96%
2110-480-HA-0000	TEXTBOOKS	2,307	2,540	233	10.10%

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2110 Teaching-Regular School					
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	135,000	135,000	0	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	300	300	0	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	0	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	0	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300	300	0	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	0	0.00%
2110-483-33-0000	SITE BASED TEAM-SHS	300	300	0	0.00%
2110-490-00-0000	BOCES	179,170	575,000	395,830	220.92%
2110-490-00-0200	BOCES-MUSIC & ART	0	125,000	125,000	**** **%
2110-490-00-0400	BOCES	271,992	278,000	6,008	2.21%
2110-490-HA-TWIL	BOCES-TWILIGHT PROGRAM	0	126,000	126,000	**** **%
2110-490-PR-0000	BOCES-Printing	1,000	2,500	1,500	150.00%
2110-491-00-0000	BOCES COPIERS	195,000	195,000	0	0.00%
2110-494-00-0000	BOCES-SCIENCE PROGRAM	41,000	41,000	0	0.00%
2110-500-33-0000	UNIFORMS	2,585	3,125	540	20.89%
2110-501-00-0000	INSTRUCTIONAL SUPPLIES	5,000	5,000	0	0.00%
2110-501-00-0200	INSTR. SUPPLIES-MUSIC	19,700	19,700	0	0.00%
2110-501-00-0300	INSTR. SUPPLIES-PHYS ED	11,000	13,000	2,000	18.18%
2110-501-00-0400	INSTR.SUPP.READING/MATH	500	500	0	0.00%
2110-501-00-0600	INSTR SUPP-MATH AIS	1,500	1,500	0	0.00%
2110-501-00-0800	INSTR. SUPPLIES-ESL	500	500	0	0.00%
2110-501-00-0900	INSTR. SUPPLIES-HEALTH	1,000	1,000	0	0.00%
2110-501-00-FRFD	INSTRUCTIONAL SUPPLIES	140,000	175,000	35,000	25.00%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	9,897	9,045	-852	-8.61%
2110-501-11-1111	INSTR SUPPLIES-PAPER	3,109	2,840	-269	-8.65%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	0	1,615	1,615	**** **%
2110-501-12-0132	INSTR. SUPPLIES-ART-MS	6,000	6,000	0	0.00%
2110-501-12-0133	INSTR. SUPPLIES-ART-SHS	18,000	18,000	0	0.00%
2110-501-13-0000	RECOGNITION OF EXCELLENCE	1,000	1,500	500	50.00%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	9,992	9,900	-92	-0.92%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,138	3,110	-28	-0.89%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	0	1,770	1,770	**** **%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	18,534	17,745	-789	-4.26%
2110-501-15-1111	INSTR SUPPLIES-PAPER	5,821	5,575	-246	-4.23%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	0	3,170	3,170	**** **%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,238	13,585	347	2.62%
2110-501-17-1111	INSTR SUPPLIES-PAPER	4,158	4,265	107	2.57%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	0	2,425	2,425	**** **%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	9,708	9,550	-158	-1.63%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,049	3,000	-49	-1.61%
2110-501-20-WORD	WORD STUDY CURR. PROJECT	0	1,705	1,705	**** **%
2110-501-32-0000	INSTR. SUPPLIES-MS	42,012	44,420	2,408	5.73%
2110-501-32-0400	INSTR SUPP-MS-READING AIS	1,500	1,500	0	0.00%
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	1,500	1,500	0	0.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	18,578	18,135	-443	-2.38%
2110-501-33-0000	INSTR. SUPPLIES-SHS	47,130	51,155	4,025	8.54%
2110-501-33-1111	INSTR SUPPLIES-PAPER	28,844	31,080	2,236	7.75%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	2,100	2,500	400	19.05%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	600	250	-350	-58.33%
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	150	250	100	66.67%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	1,750	2,500	750	42.86%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	250	250	0	0.00%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	**** **%
2110-501-HA-0000	INST SUPPLIES - H.A.	1,740	1,760	20	1.15%
2110-501-HA-1111	INSTR SUPP PAPER - H.A.	1,065	1,065	0	0.00%
2110-502-10-0000	SCIENCE CONSUMABLES	5,000	5,000	0	0.00%

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2110 Teaching-Regular School					
2110-503-00-0400	TEST SUPP-READING/MATH	1,000	1,000	0	0.00%
2110-504-00-0000	PRINTING SUP.EXCEPT PAPER	0	2,000	2,000	****.**%
2110-505-10-0000	AWARDS	1,000	1,000	0	0.00%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	66,243	59,370	-6,873	-10.38%
2110-545-33-0000	GAS AND OIL	75	75	0	0.00%
2110-555-00-0300	SUPPLIES (EQUIP)ATHLETICS	3,086	1,465	-1,621	-52.53%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	13,926	15,850	1,924	13.82%
2110 Function Subtotal		42,193,756	42,851,762	658,006	1.56%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	9,682,880	10,146,676	463,796	4.79%
2250-406-00-0000	PRINTING	100	100	0	0.00%
2250-409-00-0000	COMMITTEE/SPEC. EDUCATION	550	550	0	0.00%
2250-410-00-0000	DUES AND MEMBERSHIPS	400	600	200	50.00%
2250-436-00-0000	COPIERS - LEASE AND RENTA	2,500	2,500	0	0.00%
2250-442-00-0000	L/S/H	80,165	95,000	14,835	18.51%
2250-448-00-0000	OT/PT	275,000	275,000	0	0.00%
2250-449-00-0000	CONTR DIRECT STUDENT SVS	703,000	610,000	-93,000	-13.23%
2250-449-13-0000	CONTR-INDIR STUDENT SVS	59,000	45,000	-14,000	-23.73%
2250-465-00-0000	MAINTENANCE CONTRACTS	4,000	6,000	2,000	50.00%
2250-467-00-0000	REPAIRS	1,000	1,000	0	0.00%
2250-470-00-0000	TUITION	2,019,585	2,019,585	0	0.00%
2250-473-00-0000	POSTAGE	250	250	0	0.00%
2250-474-00-0000	IN-DISTRICT TRAVEL	3,000	3,000	0	0.00%
2250-475-00-0000	CONFERENCE AND TRAVEL	2,300	3,000	700	30.43%
2250-480-00-0000	TEXTBOOKS	4,000	4,000	0	0.00%
2250-490-00-0000	BOCES	3,975,000	4,161,300	186,300	4.69%
2250-501-00-0000	INSTRUCTIONAL SUPPLIES	14,000	14,000	0	0.00%
2250-503-00-0000	TESTING SUPPLIES	7,000	9,000	2,000	28.57%
2250-508-00-0000	OFFICE SUPPLIES	3,200	3,200	0	0.00%
2250-555-00-0000	SUPPLIES (EQUIPMENT)	6,446	9,510	3,064	47.53%
2250 Function Subtotal		16,843,376	17,409,271	565,895	3.36%
2280 Occupational Education(Grades 9-12)					
2280-490-00-0000	BOCES	1,553,618	1,209,560	-344,058	-22.15%
2280 Function Subtotal		1,553,618	1,209,560	- 344,058	-22.15%
2310 Continuing Education					
2310	Salaries	31,110	31,110	0	0.00%
2310-473-00-0000	POSTAGE	4,000	4,000	0	0.00%
2310-508-00-0000	OFFICE SUPPLIES	100	100	0	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,000	1,400	400	40.00%
2310 Function Subtotal		36,210	36,610	400	1.10%
2330 Secondary Summer School					
2330	Salaries	17,295	15,000	-2,295	-13.27%
2330-473-00-0000	POSTAGE	500	500	0	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	0	0.00%
2330-490-00-0000	BOCES	200,000	300,000	100,000	50.00%
2330-501-00-0000	INSTRUCTIONAL SUPPLIES	900	2,000	1,100	122.22%
2330-508-00-0000	OFFICE SUPPLIES	50	150	100	200.00%
2330 Function Subtotal		220,745	319,650	98,905	44.81%
2610 School Library & AV					

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2610 School Library & AV					
2610	Salaries	610,677	360,815	-249,862	-40.92%
2610-461-00-0000	AV&LIB.LOAN PROG.-ST AIDE	35,000	35,000	0	0.00%
2610-465-00-0000	MAINTENANCE CONTRACTS	2,500	2,500	0	0.00%
2610-467-00-0000	REPAIRS	2,000	500	-1,500	-75.00%
2610-501-00-0000	INSTRUCTIONAL SUPPLIES	10,000	10,000	0	0.00%
2610-508-00-0000	OFFICE SUPPLIES	1,000	1,500	500	50.00%
2610-524-00-0000	SUBSCRIPTIONS/PERIODICALS	3,000	3,000	0	0.00%
2610-555-00-0000	SUPPLIES (EQUIPMENT)	4,800	0	-4,800	-100.00%
	2610 Function Subtotal	668,977	413,315	- 255,662	-38.22%
2630 Computer Assisted Instruction					
2630	Salaries	396,437	396,437	0	0.00%
2630-220-00-0000	STATE AIDED COMP HARDWARE	250,000	400,000	150,000	60.00%
2630-433-00-0000	LEASE OF EQUIP- ST AIDED	78,000	0	-78,000	-100.00%
2630-449-00-0000	CONTRACTUAL	25,000	7,800	-17,200	-68.80%
2630-462-00-0000	STATE AIDED COMP SOFTWARE	80,800	80,800	0	0.00%
2630-465-00-0000	MAINTENANCE CONTRACTS	60,000	15,000	-45,000	-75.00%
2630-467-00-0000	REPAIRS	20,000	21,500	1,500	7.50%
2630-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	0	0.00%
2630-475-00-0000	CONFERENCE AND TRAVEL	2,000	2,000	0	0.00%
2630-490-00-0000	BOCES	261,982	280,300	18,318	6.99%
2630-490-HA-0000	BOCES	107,765	0	-107,765	-100.00%
2630-490-HA-CRRE	BOCES-CREDIT RECOVERY	0	15,000	15,000	****. **%
2630-490-HA-VLRN	BOCES-VIRTUAL LEARNING	0	89,000	89,000	****. **%
2630-491-00-0000	BOCES	49,308	56,050	6,742	13.67%
2630-501-00-0000	INSTRUCTIONAL SUPPLIES	41,000	39,000	-2,000	-4.88%
2630-508-00-0000	OFFICE SUPPLIES	750	750	0	0.00%
2630-555-00-0000	SUPPLIES (EQUIPMENT)	13,800	18,300	4,500	32.61%
	2630 Function Subtotal	1,388,342	1,423,437	35,095	2.53%
2805 Attendance-Regular School					
2805	Salaries	77,676	77,676	0	0.00%
2805-449-00-0000	CONTRACTUAL	95,400	100,000	4,600	4.82%
2805-508-00-0000	OFFICE SUPPLIES	200	200	0	0.00%
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,200	1,200	0	0.00%
	2805 Function Subtotal	174,476	179,076	4,600	2.64%
2810 Guidance-Regular School					
2810	Salaries	1,421,436	1,454,526	33,090	2.33%
2810-201-33-0000	FURNITURE-SHS	474	0	-474	-100.00%
2810-449-32-0000	CONTRACTUAL	0	800	800	****. **%
2810-465-33-0000	MAINTENANCE CONTRACTS-SHS	775	800	25	3.23%
2810-490-33-0000	BOCES	1,900	10,500	8,600	452.63%
2810-503-33-0000	TESTING SUPP.-SECONDARY	300	300	0	0.00%
2810-508-32-0000	GUID./ATTEND. SUPPLIES-MS	700	100	-600	-85.71%
2810-508-33-0000	OFFICE SUPPLIES-SHS	3,600	3,600	0	0.00%
	2810 Function Subtotal	1,429,185	1,470,626	41,441	2.90%
2815 Health Srvcs-Regular School					
2815	Salaries	782,499	809,565	27,066	3.46%
2815-201-00-0000	FURNITURE	427	430	3	0.70%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	433,500	433,500	0	0.00%
2815-449-00-0000	CONTRACTUAL	113,000	113,000	0	0.00%
2815-467-00-0000	REPAIRS	800	800	0	0.00%

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2815 Health Svcs-Regular School					
2815-474-00-0000	IN-DISTRICT TRAVEL	250	250	0	0.00%
2815-475-00-0000	CONFERENCE AND TRAVEL	1,000	1,000	0	0.00%
2815-490-00-0000	BOCES	48,195	55,000	6,805	14.12%
2815-500-00-0000	UNIFORMS	1,800	1,800	0	0.00%
2815-506-00-0000	FIRST AID SUPPLIES	10,800	10,800	0	0.00%
2815-508-00-0000	OFFICE SUPPLIES	750	750	0	0.00%
2815-555-00-0000	SUPPLIES (EQUIPMENT)	19,617	0	-19,617	-100.00%
2815 Function Subtotal		1,413,138	1,427,395	14,257	1.01%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	1,428,278	1,385,865	-42,413	-2.97%
2820-449-00-0000	CONTRACTUAL	0	500	500	**** **%
2820-474-00-0000	IN-DISTRICT TRAVEL	500	500	0	0.00%
2820-503-00-0000	TESTING SUPPLIES	14,340	14,000	-340	-2.37%
2820-508-00-0000	OFFICE SUPPLIES	300	300	0	0.00%
2820 Function Subtotal		1,443,418	1,401,165	- 42,253	-2.93%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	232,160	238,877	6,717	2.89%
2850-403-00-0200	SPECIAL FEES-MUSIC	3,500	7,500	4,000	114.29%
2850-403-12-0204	SPECIAL FEES-MUSICAL PROD	20,050	20,050	0	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	12,198	15,200	3,002	24.61%
2850-406-00-0200	PRINTING-MUSIC	100	100	0	0.00%
2850-406-33-0000	PRINTING-SHS	2,000	1,850	-150	-7.50%
2850-410-33-0000	DUES AND MEMBERSHIPS	2,219	2,310	91	4.10%
2850-500-12-0232	UNIFORMS	1,200	1,200	0	0.00%
2850-500-12-0233	UNIFORMS	600	600	0	0.00%
2850-501-12-0204	SUPPLIES - MUCIAL PROD	5,500	5,500	0	0.00%
2850-501-32-PREP	INSTRUCTIONAL SUPPLIES	6,000	6,000	0	0.00%
2850-505-00-0200	AWARDS-MUSIC	3,500	3,500	0	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,995	4,995	0	0.00%
2850 Function Subtotal		294,022	307,682	13,660	4.65%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	608,900	608,900	0	0.00%
2855-200-00-0000	EQUIPMENT	0	5,500	5,500	**** **%
2855-445-00-0000	ATHLETIC TRAINER	25,000	25,000	0	0.00%
2855-449-00-0000	CONTRACTUAL	700	3,100	2,400	342.86%
2855-466-00-0000	TOURNAMENT DUES	15,078	15,078	0	0.00%
2855-467-00-0000	REPAIRS	34,000	34,000	0	0.00%
2855-490-00-0000	BOCES	95,075	95,075	0	0.00%
2855-500-00-0000	UNIFORMS	9,560	15,000	5,440	56.90%
2855-501-00-0000	INSTRUCTIONAL SUPPLIES	37,500	40,000	2,500	6.67%
2855-505-00-0000	AWARDS	7,000	7,000	0	0.00%
2855-506-00-0000	FIRST AID SUPPLIES	2,400	2,400	0	0.00%
2855-508-00-0000	OFFICE SUPPLIES	150	150	0	0.00%
2855-555-00-0000	SUPPLIES (EQUIPMENT)	7,360	14,635	7,275	98.85%
2855 Function Subtotal		842,723	865,838	23,115	2.74%
5510 District Transportation Services					
5510	Salaries	154,425	163,600	9,175	5.94%
5510-436-00-0000	COPIERS - LEASE AND RENTA	2,000	2,000	0	0.00%
5510-449-00-0000	CONTRACTUAL	37,550	28,675	-8,875	-23.64%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,800	1,800	0	0.00%
5510-508-00-0000	OFFICE SUPPLIES	700	700	0	0.00%

BALDWIN UFSD
PROGRAM BUDGET REPORT
Fiscal Year: 2018
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
5510 Function Subtotal		196,475	196,775	300	0.15%
5540 Contract Transportation-Med Elgble					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	27,540	30,740	3,200	11.62%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	160,000	160,000	0	0.00%
5540-412-00-2610	TRANSP-SCHOOL TO CAREER	1,000	1,000	0	0.00%
5540-412-32-0013	TRANSPORTATION-MS	3,000	10,000	7,000	233.33%
5540-412-33-0013	TRANSPORTATION-SHS	6,360	7,000	640	10.06%
5540-412-33-BRGE	TRANSPORTATION	0	1,500	1,500	****.***%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	2,800	2,800	0	0.00%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	6,000	3,550	-2,450	-40.83%
5540-412-33-LWAC	TRANSPORTATION LAW AC	3,200	3,200	0	0.00%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	6,400	6,500	100	1.56%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	3,600	4,000	400	11.11%
5540-412-33-VERM	TRANSPORTATION	0	3,000	3,000	****.***%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,316,065	1,314,895	-1,170	-0.09%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	193,484	152,635	-40,849	-21.11%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,114,972	1,405,830	290,858	26.09%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,200	10,200	0	0.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	1,058,669	1,167,105	108,436	10.24%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	2,060,990	2,149,805	88,815	4.31%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	16,500	18,500	2,000	12.12%
5540-413-00-0000	PUBLIC TRANSPORTATION	5,135	3,000	-2,135	-41.58%
5540-449-00-0000	CONTRACTUAL	3,800	3,800	0	0.00%
5540-571-00-0000	GASOLINE	82,000	82,000	0	0.00%
5540 Function Subtotal		6,081,715	6,541,060	459,345	7.55%
7310 Youth Program					
7310	Salaries	15,479	15,479	0	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	350	350	0	0.00%
7310 Function Subtotal		15,829	15,829	0	0.00%
9010 State Retirement					
9010-800-00-2000	STATE RETIREMENT-PROGRAM	810,136	850,000	39,864	4.92%
9010 Function Subtotal		810,136	850,000	39,864	4.92%
9020 Teachers' Retirement					
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	6,029,968	5,763,520	-266,448	-4.42%
9020 Function Subtotal		6,029,968	5,763,520	- 266,448	-4.42%
9030 Social Security					
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,393,051	4,415,015	21,964	0.50%
9030 Function Subtotal		4,393,051	4,415,015	21,964	0.50%
9040 Workers' Compensation					
9040-800-00-2000	WORKER COMPENSATION-PROC	275,000	275,000	0	0.00%
9040 Function Subtotal		275,000	275,000	0	0.00%
9045 Life Insurance					
9045-800-00-2000	LIFE INSURANCE-PROGRAM	38,000	38,000	0	0.00%
9045 Function Subtotal		38,000	38,000	0	0.00%
9050 Unemployment Insurance					
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	100,000	100,000	0	0.00%

BALDWIN UFSD
PROGRAM BUDGET REPORT
Fiscal Year: 2018
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
9050 Function Subtotal		100,000	100,000	0	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	17,020	15,000	-2,020	-11.87%
9060-801-00-2000	HOSPITAL, MEDICAL	11,109,647	11,419,656	310,009	2.79%
9060-802-00-2000	DENTAL-PROGRAM	300,000	300,000	0	0.00%
9060 Function Subtotal		11,426,667	11,734,656	307,989	2.70%
9901 Transfer to Other Funds					
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,865	0	0.00%
9901 Function Subtotal		345,865	345,865	0	0.00%
Total GENERAL FUND		98,276,492	99,652,907	1,376,415	1.40%

Selection Criteria

Criteria Name: Private: ProgramWkshtSumm Modified
Fund: A
Where: Budget.BUD_CAT='P'
Suppress Budget Accounts with Zero Amounts
Report Title: PROGRAM BUDGET REPORT
Collapse Salaries
Column 1 Value: None
Column 2 Value: None
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
Column 5 Value: Dollar
Column 6 Value: Percent
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
Subtotal Breaks: Function
Show break headers: Function
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