

PROPOSED BUDGET
2018 - 2019

	A	B	C	D	E	F	G	H
1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
3								
4				Board of Education				
5	1010	400		Contractual Expenses	\$ 11,781	\$ 5,170	\$ 15,000	\$ 15,000
6	1010	450		Materials & Supplies	\$ 1,180	\$ 1,092	\$ 1,200	\$ 1,200
7	1010	999		Total	\$ 12,961	\$ 6,262	\$ 16,200	\$ 16,200
8								
9				District Clerk				
10	1040	160		Non-Instructional Salary	\$ 7,400	\$ 7,178	\$ 7,600	\$ 9,100
11	1040	400		Contractual Expenses	\$ -	\$ 85	\$ 250	\$ 250
12	1040	450		Materials & Supplies	\$ 166	\$ -	\$ 200	\$ 200
13	1040	999		Total	\$ 7,566	\$ 7,263	\$ 8,050	\$ 9,550
14								
15				District Meeting				
16	1060	160		Teller Salaries				
17	1060	400		Contractual Expenses	\$ 23,621	\$ 25,659	\$ 18,500	\$ 13,500
18	1060	450		Materials & Supplies	\$ 89	\$ -	\$ 100	\$ 100
19	1060	999		Total	\$ 23,710	\$ 25,659	\$ 18,600	\$ 13,600
20	1000			TOTAL BOARD OF EDUCATION	\$ 44,237	\$ 39,184	\$ 42,850	\$ 39,350
21								
22				Chief School Administrator				
23	1240	150		Instructional Salaries	\$ 130,000	\$ 130,000	\$ 135,000	\$ 235,000
24	1240	160		Non-instructional Salaries	\$ 126,388	\$ 123,746	\$ 124,310	\$ 127,629
25	1240	200		Equipment	\$ -	\$ -	\$ 1,500	\$ 1,500
26	1240	400		Contractual Expenses	\$ 10,173	\$ 9,570	\$ 12,000	\$ 12,000
27	1240	450		Materials & Supplies	\$ 3,999	\$ 3,536	\$ 4,000	\$ 4,000
28	1240	999		Total District Office	\$ 270,560	\$ 266,852	\$ 276,810	\$ 380,129
29								
30				Business Office				
31	1310	150		Instructional Salaries	\$ 162,307	\$ 142,380	\$ 144,800	\$ 153,000
32	1310	160		Non-instructional Salaries	\$ 168,278	\$ 162,145	\$ 172,082	\$ 216,920
33	1310	200		Equipment	\$ -	\$ -	\$ 1,000	\$ 1,000
34	1310	400		Contractual Expenses	\$ 4,457	\$ 16,217	\$ 6,000	\$ 6,000
35	1310	407 1		Office Machine Repairs	\$ 2,499	\$ 2,856	\$ 3,500	\$ 3,500
36	1310	409 7		Business Office Software	\$ 13,522	\$ 13,989	\$ 14,000	\$ 14,210
37	1310	450		Materials & Supplies	\$ 2,754	\$ 3,213	\$ 4,000	\$ 4,000
38	1310	451		Business Office Paper	\$ -	\$ -	\$ 1,100	\$ 1,100
39	1310	49		BOCES	\$ 44,145	\$ 49,143	\$ 33,330	\$ 33,330
40	1310	999		Total	\$ 397,962	\$ 389,943	\$ 379,812	\$ 433,060

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41								
42				Auditing				
43	1320	4		Contractual Expenses	\$ 69,400	\$ 64,850	\$ 75,000	\$ 75,000
44	1320	999		Total	\$ 69,400	\$ 64,850	\$ 75,000	\$ 75,000
45								
46				Treasurer				
47	1325	160		Non-instructional Salaries	\$ 12,120	\$ 12,240	\$ 12,363	\$ 12,750
48	1325	450		Materials & Supplies	\$ -	\$ -	\$ 200	\$ 200
49	1325	999		Total	\$ 12,120	\$ 12,240	\$ 12,563	\$ 12,950
50								
51								
52				Fiscal Agent				
53	1380	400		Contractual Expenses	\$ -	\$ -	\$ 2,000	\$ 2,000
54	1380	999		Total	\$ -	\$ -	\$ 2,000	\$ 2,000
55	1300			TOTAL FINANCE	\$ 479,482	\$ 467,033	\$ 469,375	\$ 523,010
56								
57				Legal				
58	1420	400		School Counsel	\$ 71,980	\$ 70,127	\$ 80,000	\$ 80,000
59	1420	400 1		Bond Counsel	\$ -	\$ 4,926	\$ 3,000	\$ 3,000
60	1420	400 2		Labor Relations	\$ 28,020	\$ 83,783	\$ 30,000	\$ 60,000
61				Total	\$ 100,000	\$ 158,836	\$ 113,000	\$ 143,000
62								
63				Personnel				
64	1430	400		Contractual Expenses	\$ 5,091	\$ 5,660	\$ 5,500	\$ 5,500
65	1430	49		BOCES Reg. Teacher Certification	\$ 6,950	\$ 5,950	\$ 7,070	\$ 7,070
66				Total	\$ 12,041	\$ 11,610	\$ 12,570	\$ 12,570
67								
68				Public Information & Services				
69	1480	400		Contractual Expenses	\$ 16,813	\$ 20,133	\$ 17,000	\$ 17,000
70	1480	490		BOCES Services				
71				Total	\$ 16,813	\$ 20,133	\$ 17,000	\$ 17,000
72	1400			TOTAL STAFF	\$ 128,853	\$ 190,579	\$ 142,570	\$ 172,570
73								

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1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
74	Operation of Plant							
75	1620	160	Custodial Salaries		\$ 559,222	\$ 553,547	\$ 572,788	\$ 570,388
76	1620	161	Custodial Overtime		\$ 44,988	\$ 50,736	\$ 55,000	\$ 55,000
77	1620	162	Security Aide Salaries		\$ 80,248	\$ 101,859	\$ 93,695	\$ 95,100
78	1620	200	Equipment		\$ 2,000	\$ 15,100	\$ 4,000	\$ 4,000
79	1620	266	Intercom/Bells		\$ -			
80	1620	268	Heating/Cooling Equipment		\$ -	\$ -	\$ 4,000	\$ 4,000
81	1620	272	Cleaning Equipment		\$ -	\$ -	\$ 3,000	\$ 3,000
82	1620	404	Contractual Staff Training		\$ -	\$ -		
83	1620	406	Oil Expense		\$ -	\$ -	\$ 20,000	\$ 20,000
84	1620	406 1	Gas/Electric		\$ 161,770	\$ 188,828	\$ 210,000	\$ 200,000
85	1620	406 2	Water		\$ 11,998	\$ 14,108	\$ 30,000	\$ 30,000
86	1620	406 3	Telephone		\$ 45,361	\$ 44,074	\$ 50,000	\$ 50,000
87	1620	406 6	Contractual Electrical		\$ 6,900	\$ 8,984	\$ 15,000	\$ 15,000
88	1620	406 7	Prof & Tech Expense		\$ 39,177	\$ 34,909	\$ 25,000	\$ 25,000
89	1620	407 2	Contractual Cleaning		\$ 9,816	\$ 8,797	\$ 13,000	\$ 13,000
90	1620	407 5	Security Expenses		\$ 27,489	\$ 43,834	\$ 30,000	\$ 130,000
91	1620	457 2	Cleaning Supplies		\$ 53,818	\$ 36,087	\$ 35,000	\$ 35,000
92	1620	458 2	Uniform Supplies		\$ 3,625	\$ 3,665	\$ 5,000	\$ 5,000
93	Total				\$ 1,046,411	\$ 1,104,528	\$ 1,165,483	\$ 1,254,488
94								
95	Maintenance of Plant							
96	1621	160	Maintenance Salaries		\$ 176,647	\$ 178,090	\$ 181,039	\$ 183,694
97	1621	161	Maintenance Overtime Salaries		\$ 24,680	\$ 30,816	\$ 40,000	\$ 40,000
98	1621	200	Equipment		\$ 20,785	\$ 1,040	\$ 4,000	\$ 4,000
99	1621	268	HVAC Equipment		\$ -	\$ 1,645	\$ 5,000	\$ 5,000
100	1621	280	Grounds Equipment		\$ -	\$ -	\$ 2,000	\$ 2,000
101	1621	283	Automotive Equipment		\$ 36,476	\$ 4,395	\$ 2,000	\$ 2,000
102	1621	406 4	Mileage Reimbursement		\$ 746	\$ 884	\$ 1,500	\$ 1,500
103	1621	406 5	Contractual Electric		\$ 398	\$ -	\$ 1,500	\$ 1,500
104	1621	406 8	Contractual HVAC		\$ 31,306	\$ 32,231	\$ 35,000	\$ 35,000
105	1621	406 9	Contractual Plumbing		\$ 2,952	\$ 3,469	\$ 4,000	\$ 4,000
106	1621	407	Contractual Repairs-General		\$ 26,399	\$ 45,947	\$ 32,000	\$ 32,000
107	1621	407 3	Contractual Site Work		\$ 17,634	\$ 19,068	\$ 20,000	\$ 28,000
108	1621	407 302	Playground Maintenance-BAS		\$ 484	\$ 26,277	\$ 1,000	\$ 1,000
109	1621	407 303	Playground Maintenance-RWC		\$ -	\$ 44,356	\$ 1,000	\$ 1,000
110	1621	407 304	Playground Maintenance-WLB		\$ -	\$ 16,099	\$ 1,000	\$ 1,000

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1					2015-2016	2016-2017	2017-2018	2018-2019
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111	1621	407	312	Athletic Fields-BAS	\$ 2,000	\$ 1,580	\$ 2,000	\$ 2,000
112	1621	407	313	Athletic Fields-RWC	\$ 3,838	\$ 780	\$ 5,000	\$ 5,000
113	1621	407	314	Athletic Fields-WLB	\$ 750	\$ 780	\$ 4,000	\$ 4,000
114	1621	450		Material & Supplies	\$ 9,373	\$ 9,346	\$ 20,000	\$ 23,000
115	1621	456	5	Electrical Supplies	\$ 10,806	\$ 4,853	\$ 9,000	\$ 9,000
116	1621	456	6	Intercom/Emerg Lights	\$ -	\$ -	\$ 2,000	\$ 2,000
117	1621	456	8	HVAC Supplies	\$ -	\$ 2,531	\$ 7,500	\$ 7,500
118	1621	457		Repairs-General	\$ 4,447	\$ 10,221	\$ 12,000	\$ 13,500
119	1621	457	6	Hardware Supplies	\$ 1,732	\$ 2,277	\$ 2,500	\$ 3,000
120	1621	457	7	Carpentry Supplies	\$ 2,434	\$ 8,214	\$ 8,000	\$ 8,000
121	1621	457	8	Glazing Supplies	\$ 425	\$ 325	\$ 1,000	\$ 1,000
122	1621	457	9	Painting Supplies	\$ 1,266	\$ 460	\$ 3,000	\$ 3,000
123	1621	458		Grounds Supplies	\$ 5,000	\$ 4,091	\$ 5,000	\$ 5,000
124	1621	458	3	Automotive Supplies	\$ 1,648	\$ 1,779	\$ 4,000	\$ 4,000
125				Total	\$ 382,225	\$ 451,554	\$ 416,039	\$ 431,694
126								
127				Central Printing and Mailing				
128	1670	400		Contractual Expenses	\$ 1,271	\$ 13,803	\$ 17,000	\$ 17,000
129	1670	401		Outside printing services	\$ 4,465	\$ 5,000	\$ 5,000	\$ 5,000
130				Total	\$ 5,736	\$ 18,803	\$ 22,000	\$ 22,000
131								
132				Central Data Processing				
133	1680	450		Materials and Supplies	\$ -	\$ -	\$ 500	\$ 500
134	1680	49		Services from BOCES	\$ 22,484	\$ 35,387	\$ 60,600	\$ 60,600
135	1680	490	1	BOCES Data Warehousing	\$ 115,705	\$ 101,550	\$ 80,800	\$ 80,800
136				Total	\$ 138,189	\$ 136,937	\$ 141,900	\$ 141,900
137	1600			TOTAL CENTRAL SERVICES	\$ 1,572,562	\$ 1,711,822	\$ 1,745,422	\$ 1,850,082
138								
139				Unallocated Insurance				
140	1910	400		Contractual Expenses	\$ 159,108	\$ 165,410	\$ 161,000	\$ 161,000
141				Total	\$ 159,108	\$ 165,410	\$ 161,000	\$ 161,000
142								
143				School Association Dues				
144	1920	400		Contractual Expenses	\$ 13,515	\$ 17,327	\$ 13,500	\$ 18,000
145				Total	\$ 13,515	\$ 17,327	\$ 13,500	\$ 18,000

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1					2015-2016	2016-2017	2017-2018	2018-2019
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146								
147				Judgements and Claims				
148	1930	400		Contractual Expenses	\$ -	\$ -	\$ 600	\$ 600
149				Total	\$ -	\$ -	\$ 600	\$ 600
150								
151								
152				Administrative Charge-BOCES				
153	1981	490		BOCES Admin Chg (001.000)	\$ 92,910	\$ 98,115	\$ 100,781	\$ 106,750
154	1981	492		BOCES Rental (002.010)	\$ 15,434	\$ 16,233	\$ 12,683	\$ 7,237
155	1981	493		BOCES Capital (002.020)	\$ 24,742	\$ 21,618	\$ 25,080	\$ 24,606
156				Total	\$ 133,086	\$ 135,966	\$ 138,544	\$ 138,593
157	1900			TOTAL SUPPORT	\$ 305,708	\$ 318,703	\$ 313,644	\$ 318,193
158	1999			Total General Support	\$ 2,801,402	\$ 2,994,173	\$ 2,990,671	\$ 3,283,334
159								
160				Curriculum Dev. & Supervision				
161	2010	150		Instructional Salaries	\$ 165,840	\$ 164,555	\$ 167,843	\$ 170,197
162	2010	160		Noninstructional Salaries	\$ 1,273	\$ -	\$ 26,616	\$ 12,000
163	2010	200		Equipment	\$ -			
164	2010	4		Contractual Expenses	\$ 80	\$ 80	\$ 2,000	\$ 2,000
165	2010	45		Materials and Supplies	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
166	2010	451		Dup Paper/Rept Card	\$ 3,219	\$ 1,829	\$ 5,000	\$ 2,500
167	2010	49		BOCES Curriculum Development	\$ 22,418	\$ 21,725	\$ 40,400	\$ 40,400
168				Total	\$ 192,829	\$ 190,689	\$ 244,359	\$ 229,597
169								
170				Supervision-Regular School				
171	2020	150		Instructional Salaries	\$ 580,726	\$ 589,089	\$ 726,569	\$ 460,226
172	2020	160		Noninstructional Salaries	\$ 149,774	\$ 151,226	\$ 152,711	\$ 132,318
173	2020	200 1		Equipment - BAS	\$ -	\$ -	\$ 1,000	\$ 1,000
174	2020	200 2		Equipment - WLB	\$ -	\$ -	\$ 1,000	\$ 1,000
175	2020	200 3		Equipment - RWC	\$ -	\$ -	\$ 1,000	\$ 1,000
176	2020	400		Supervision Expenses	\$ 322	\$ 3,171	\$ 1,000	\$ 1,000
177	2020	401		Supervision Expenses - BAS	\$ -	\$ -	\$ 500	\$ 500
178	2020	401 97		Supervision - P/C - BAS	\$ 187	\$ 200	\$ 300	\$ 300
179	2020	402		Supervision Expenses - WLB	\$ -	\$ 467	\$ 500	\$ 500
180	2020	402 97		Supervision - P/C - WLB	\$ 76	\$ 170	\$ 300	\$ 300

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181	2020	403		Supervision Expenses - RWC	\$ -	\$ -	\$ 500	\$ 500
182	2020	403	97	Supervision - P/C - RWC	\$ 46	\$ 32	\$ 300	\$ 300
183	2020	451		Supervision Supplies - BAS	\$ 368	\$ 855	\$ 500	\$ 500
184	2020	451	10	Office Paper - BAS	\$ 6,959	\$ 7,000	\$ 7,000	\$ 7,000
185	2020	451	20	Office Paper - WLB	\$ 7,192	\$ 6,745	\$ 7,500	\$ 7,500
186	2020	451	30	Office Paper - RWC	\$ 7,377	\$ 8,811	\$ 8,500	\$ 8,500
187	2020	452		Supervision Supplies - WLB	\$ 328	\$ 362	\$ 500	\$ 500
188	2020	453		Supervision Supplies - RWC	\$ 113	\$ 215	\$ 500	\$ 500
189				Total	\$ 753,467	\$ 768,343	\$ 910,180	\$ 623,444
190								
191				Research, Planning and Eval				
192	2060	150		Instructional Sal	\$ -	\$ 20,833	\$ 30,000	\$ 30,000
193	2060	402	5	Contractual Expenses	\$ -	\$ -		
194	2060	492	0	Services from BOCES	\$ -	\$ -		
195	2060	492	5	BOCES/CAP				
196				Total	\$ -	\$ 20,833	\$ 30,000	\$ 30,000
197								
198				In-Serv Training-Instruction				
199	2070	40		Contractual Expenses	\$ -	\$ -	\$ 1,000	\$ 1,000
200	2070	41		Inservice Training - BAS	\$ -	\$ -	\$ 500	\$ 500
201	2070	42		Inservice Training - WLB	\$ -	\$ -	\$ 500	\$ 500
202	2070	43		Inservice Training - RWC	\$ -	\$ -	\$ 500	\$ 500
203	2070	44		Inservice Training - D.W.	\$ -	\$ -	\$ 1,000	\$ 1,000
204	2070	444		Staff Development	\$ 600	\$ 7,167	\$ 8,000	\$ 8,000
205	2070	490		Services from BOCES	\$ 22,601	\$ 23,470	\$ 25,250	\$ 25,250
206				Total	\$ 23,201	\$ 30,637	\$ 36,750	\$ 36,750
207	2000			TOTAL ADMIN & IMPROVEME	\$ 969,497	\$ 1,010,502	\$ 1,221,289	\$ 919,791
208								
209				Regular School				
210	2110	120		Teachers Salaries, 1-6	\$ 7,299,397	\$ 7,190,468	\$ 7,267,822	\$ 7,391,951
211	2110	121		Kindergarten Teachers Salaries	\$ 838,739	\$ 852,536	\$ 766,024	\$ 739,046
212	2110	123		Afterschool Program	\$ 24,445	\$ 26,901	\$ 35,000	\$ 35,000
213	2110	124		Support Services Salaries	\$ 721,770	\$ 735,334	\$ 818,458	\$ 832,371
214	2110	129		Extra Duties/Services (lunch, char	\$ 119,220	\$ 130,842	\$ 80,000	\$ 80,000
215	2110	140		Substitutes Salaries	\$ 158,992	\$ 184,364	\$ 160,000	\$ 160,000
216	2110	160		LCH/CRM/CPY AIDES	\$ 334,040	\$ 366,721	\$ 434,273	\$ 440,787
217	2110	160	5	Teacher Center	\$ -			
218	2110	200	1	Equipment - BAS	\$ -	\$ -	\$ 1,000	\$ 1,000

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219	2110	200	2	Equipment - WLB	\$ -	\$ -	\$ 1,000	
220	2110	200	3	Equipment - RWC	\$ -	\$ -	\$ 1,000	
221	2110	201	1	Kindergarten Equipment-BAS	\$ -	\$ -	\$ 1,000	\$ 1,000
222	2110	201	2	Kindergarten Equipment-WLB	\$ -	\$ -	\$ 1,000	\$ 1,000
223	2110	201	3	Kindergarten Equipment-RWC	\$ -	\$ -	\$ 1,000	\$ 1,000
224	2110	230		Art	\$ -	\$ -	\$ 500	\$ 500
225	2110	235		Physical Ed	\$ -	\$ -	\$ 1,000	\$ 1,000
226	2110	238		Vocal Music-Equipment	\$ -	\$ -	\$ 500	\$ 500
227	2110	239		Instru Music	\$ -	\$ 1,034	\$ 7,000	\$ 3,500
228	2110	400	71	Copier Leases - Brooklyn	\$ 18,954	\$ 19,394	\$ 19,000	\$ 19,000
229	2110	400	72	Copier Leases - Buck	29,108	38,407	37,000	37,000
230	2110	400	73	Copier Leases - Carbonaro	\$ 20,095	\$ 20,697	\$ 24,000	\$ 24,000
231	2110	402	7	Art expense	\$ 625	\$ 376	\$ 700	\$ 700
232	2110	402	8	Science	\$ -	\$ -	\$ 500	\$ 36,000
233	2110	402	9	ENL	\$ -	\$ -	\$ 150	\$ 150
234	2110	403	5	Physical Ed	\$ -	\$ -	\$ 150	\$ 150
235	2110	403	8	Vocal Music	\$ -	\$ -	\$ 500	\$ 500
236	2110	403	9	Instru Music	\$ 6,285	\$ 4,238	\$ 8,000	\$ 4,500
237	2110	404	5	Outdoor Education				
238	2110	405	4	Challenge	\$ -	\$ 150	\$ 200	\$ 200
239	2110	406	4	Staff Mileage	\$ 232	\$ 352	\$ 1,500	\$ 1,500
240	2110	450	1	Materials and Supplies - BAS	\$ 8,660	\$ 9,996	\$ 9,000	\$ 9,000
241	2110	450	2	Materials and Supplies - WLB	\$ 6,453	\$ 8,940	\$ 9,000	\$ 9,000
242	2110	450	3	Materials and Supplies - RWC	\$ 8,666	\$ 13,222	\$ 14,000	\$ 14,000
243	2110	450	4	Math Supplies	\$ 5,490	\$ 12,000	\$ 12,000	\$ 12,000
244	2110	451	01	BAS - Kindergarten	\$ 1,385	\$ 545	\$ 1,500	\$ 3,500
245	2110	451	02	WLB - Kindergarten	\$ 1,212	\$ 1,427	\$ 1,500	\$ 1,500
246	2110	451	03	RWC - Kindergarten	\$ 1,471	\$ 1,499	\$ 1,500	\$ 1,500
247	2110	452	41	Reading Supplies - BAS	\$ 1,343	\$ 1,127	\$ 1,500	\$ 2,000
248	2110	452	42	Reading Supplies - WLB	\$ 1,053	\$ 1,455	\$ 1,500	\$ 1,500
249	2110	452	43	Reading Supplies - RWC	\$ 1,765	\$ 1,997	\$ 2,000	\$ 2,000
250	2110	452	51	Early Interv Supplies - BAS	\$ 763	\$ 34	\$ 1,000	\$ 1,000
251	2110	452	52	Early Interv Supplies - WLB	\$ 988	\$ 909	\$ 1,000	\$ 1,000
252	2110	452	53	Early Interv Supplies - RWC	\$ 1,181	\$ 994	\$ 1,000	\$ 1,000
253	2110	452	6	SLES-Foreign Lang	\$ -			
254	2110	452	7	Health	\$ 1,966	\$ 1,973	\$ 2,000	\$ 2,000
255	2110	452	8	Science	\$ 2,712	\$ 1,408	\$ 3,600	\$ 3,600

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256	2110	452 9	ENL		\$ 979	\$ 124	\$ 1,000	\$ 1,000
257	2110	453 01	BAS - Art		\$ 2,863	\$ 2,897	\$ 3,000	\$ 3,000
258	2110	453 02	WLB - Art		\$ 2,931	\$ 2,883	\$ 3,000	\$ 3,000
259	2110	453 03	RWC - Art		\$ 3,072	\$ 3,117	\$ 3,200	\$ 3,200
260	2110	453 51	BAS - Physical Ed		\$ 1,832	\$ 1,864	\$ 1,000	\$ 1,000
261	2110	453 52	WLB - Physical Ed		\$ 601	\$ 736	\$ 1,000	\$ 1,000
262	2110	453 53	RWC - Physical Ed		\$ 1,166	\$ 935	\$ 1,200	\$ 1,200
263	2110	453 8	Vocal Music		\$ 2,500	\$ 1,160	\$ 2,000	\$ 2,000
264	2110	453 9	Instrumental Music		\$ 6,590	\$ 6,703	\$ 7,000	\$ 9,000
265	2110	454 01	BAS - Maps & Globes					
266	2110	454 02	WLB - Maps & Globes					
267	2110	454 03	RWC - Maps & Globes					
268	2110	455 01	BAS - Supplemental		\$ 1,481	\$ 1,999	\$ 2,000	\$ 2,000
269	2110	455 02	WLB - Supplemental		\$ 1,987	\$ 1,986	\$ 2,000	\$ 2,000
270	2110	455 03	RWC - Supplemental		\$ 2,170	\$ 162	\$ 2,200	\$ 2,200
271	2110	455 46	Challenge (3rd Grade)				\$ 600	\$ 600
272	2110	455 4	Challenge		\$ 1,038	\$ 1,091	\$ 1,200	\$ 1,200
273	2110	455 41	BAS - Challenge		\$ 855	\$ 977	\$ 1,200	\$ 1,200
274	2110	455 42	WLB - Challenge		\$ 847	\$ 1,236	\$ 1,200	\$ 1,200
275	2110	455 43	RWC - Challenge		\$ 845	\$ 976	\$ 1,200	\$ 1,200
276	2110	456	District Workbooks		\$ 30,000	\$ 9,764	\$ 10,000	\$ 10,000
277	2110	470	Tuition		\$ 61,581	\$ -	\$ 65,000	\$ 65,000
278	2110	473	Charter School Tuition		\$ -	\$ -	\$ 45,000	\$ 45,000
279	2110	480	Textbook Central Priv and Paroch		\$ 24,732	\$ 19,373	\$ 20,000	\$ 20,000
280	2110	480 1	BAS - Textbooks		\$ 8,600	\$ 33,600	\$ 8,500	\$ 8,500
281	2110	480 2	WLB - Textbooks		\$ 8,600	\$ 33,600	\$ 8,500	\$ 8,500
282	2110	480 3	RWC - Textbooks		\$ 10,714	\$ 60,600	\$ 11,000	\$ 11,000
283	2110	482 41	BAS-Reading/Support Text		\$ 2,500	\$ 1,439	\$ 2,500	\$ 2,500
284	2110	482 42	WLB-Reading/Support Text		\$ 2,500	\$ 1,378	\$ 2,500	\$ 2,500
285	2110	482 43	RWC-Reading/Support Text		\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
286	2110	482 44	Social Studies program					
287	2110	482 9	ENL Textbooks		\$ 2,659	\$ 969	\$ 2,300	\$ 2,300
288	2110	484	Math Textbooks		\$ 33,720	\$ 14,070	\$ 18,000	\$ 7,000
289	2110	492 9	BOCES - ENL		\$ 22,703	\$ 21,703	\$ 22,220	\$ 22,220

PROPOSED BUDGET
2018 - 2019

	A	B	C	D	E	F	G	H
1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
290	2110	494	5	BOCES - Outdoor Education				
291	2110	495	5	BOCES - Arts in Education	\$ 22,954	\$ 22,171	\$ 25,000	\$ 25,000
292				Total	\$ 9,882,735	\$ 9,879,553	\$ 10,007,597	\$ 10,145,175
293								
294				Outdoor Education Salary				
295	2111	154	5	Outdoor Education Salary				
296				Total	\$ -	\$ -		\$ -
297	2100			TOTAL REG. TEACHING	\$ 9,882,735	\$ 9,879,553	\$ 10,007,597	\$ 10,145,175
298								
299				Prog. for Handicapped Ch.				
300	2250	150		Instructional Salaries	\$ 1,506,599	\$ 1,141,730	\$ 961,176	\$ 1,120,240
301	2250	151		Inclusion Teachers Salaries	\$ 747,405	\$ 845,034	\$ 1,122,862	\$ 1,141,950
302	2250	152		Summer Special Education	\$ -	\$ -	\$ 2,500	\$ 2,500
303	2250	160		Noninstructional Salaries	\$ 103,109	\$ 104,383	\$ 113,163	\$ 115,482
304	2250	161		Sp. Ed Aides Salaries	\$ 103,649	\$ 152,832	\$ 148,517	\$ 150,745
305	2250	2		Equipment - Special Ed	\$ -	\$ -	\$ 1,000	\$ 1,000
306	2250	237		CID Equipment	\$ -	\$ -	\$ 1,000	\$ 1,000
307	2250	400		Contractual Services	\$ 212,922	\$ 434,367	\$ 300,000	\$ 300,000
308	2250	400	1	Copy machine lease/service	\$ -	\$ -	\$ 6,000	\$ 6,000
309	2250	403	97	Petty Cash	\$ -	\$ 70	\$ 100	\$ 100
310	2250	45		Materials and Supplies	\$ 3,000	\$ 6,665	\$ 5,000	\$ 5,000
311	2250	451		Office Paper - CSE	\$ -	\$ -	\$ 500	\$ 500
312	2250	453	4	Speech Supplies	\$ 872	\$ 918	\$ 1,000	\$ 1,000
313	2250	453	5	Speech Supplies - K	\$ 681	\$ 395	\$ 500	\$ 500
314	2250	453	6	Resource Room	\$ 651	\$ 1,557	\$ 2,000	\$ 2,000
315	2250	453	7	CID Supplies	\$ 1,563	\$ 2,000	\$ 2,000	\$ 2,000
316	2250	477		Tuition	\$ 197,464	\$ 254,432	\$ 250,000	\$ 360,000
317	2250	483	6	Textbooks - Resource Room	\$ 418	\$ 990	\$ 1,000	\$ 1,000
318	2250	483	7	CID Textbooks	\$ -	\$ 997	\$ 1,000	\$ 1,000
319	2250	49		Services from BOCES	\$ 486,452	\$ 473,070	\$ 600,000	\$ 700,000
320				Total	\$ 3,364,784	\$ 3,419,440	\$ 3,519,318	\$ 3,912,017
321								
322								
323								
324								
325				Regional Summer School				
326	2330	45		Summer School Supplies	\$ 992	\$ 749	\$ 1,000	\$ 1,000
327	2330	49		BOCES Summer School	\$ 113,438	\$ 117,973	\$ 125,000	\$ 125,000

PROPOSED BUDGET
2018 - 2019

	A	B	C	D	E	F	G	H
1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
328			Total		\$ 114,430	\$ 118,722	\$ 126,000	\$ 126,000
329								
330			School Library & Audiovisual					
331	2610	150	Instructional Salaries		\$ 335,052	\$ 342,521	\$ 347,041	\$ 355,683
332	2610	160	Noninstructional Salaries		\$ -			
333	2610	2	Equipment		\$ -	\$ -	\$ 1,000	\$ 1,000
334	2610	250 0	Audio Visual Equipment		\$ -	\$ 1,000	\$ 1,000	\$ 1,000
335	2610	405	Audio Visual Expenses		\$ 1,220	\$ 1,509	\$ 2,500	\$ 2,500
336	2610	45	Lib Materials and Supplies		\$ 2,635	\$ 3,022	\$ 1,800	\$ 1,800
337	2610	451	BAS - Materials and Supplies		\$ 7,000	\$ 7,230	\$ 7,250	\$ 7,250
338	2610	452	WLB - Materials and Supplies		\$ 6,986	\$ 7,240	\$ 7,250	\$ 7,250
339	2610	453	RWC - Materials and Supplies		\$ 7,498	\$ 10,077	\$ 8,000	\$ 8,000
340	2610	455	Audio Visual Supplies		\$ -	\$ 2,026	\$ 1,500	\$ 1,500
341	2610	460	Library Computer Software		\$ 1,695	\$ 5,665	\$ 4,000	\$ 4,000
342	2610	49	BOCES		\$ 27,146	\$ 26,901	\$ 25,250	\$ 25,250
343			Total		\$ 389,232	\$ 407,191	\$ 406,591	\$ 415,233
344								
345			Computer-Assisted Instr.					
346	2630	150	Director of Technology					\$ 124,584
347	2630	120	Instructional Salaries		\$ 197,719	\$ 186,331	\$ 180,071	\$ 70,404
348	2630	160	Noninstructional Salaries		\$ 49,353	\$ 76,436	\$ 78,823	\$ 81,689
349	2630	2	Equipment		\$ 74,492	\$ 56,436	\$ 75,000	\$ 90,000
350	2630	4	Contractual Expenses		\$ 24,158	\$ 50,295	\$ 50,000	\$ 30,000
351	2630	45	Materials and Supplies		\$ 39,600	\$ 51,988	\$ 40,000	\$ 45,000
352	2630	46	Computer Software		\$ 11,979	\$ 10,922	\$ 15,000	\$ 20,000
353	2630	49	Services from BOCES		\$ 95,682	\$ 133,614	\$ 100,000	\$ 215,786
354			Total		\$ 492,985	\$ 566,022	\$ 538,894	\$ 677,463
355	2600			TOTAL INSTRUCTIONAL MED	\$ 882,217	\$ 973,213	\$ 945,485	\$ 1,092,696
356								
357			Attendance-Regular School					
358	2805	400	Residency Investigations		\$ 16,000	\$ 14,601	\$ 17,000	\$ 17,000
359	2805	450	Materials and Supplies					
360			Total		\$ 16,000	\$ 14,601	\$ 17,000	\$ 17,000
361								

PROPOSED BUDGET
2018 - 2019

	A	B	C	D	E	F	G	H
1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
362			Health Services-Reg School					
363	2815	150	Instructional Salaries					
364	2815	160	Noninstructional Salaries		\$ 213,063	\$ 217,089	\$ 222,472	\$ 204,495
365	2815	2	Equipment		\$ -	\$ -	\$ 2,000	\$ 2,000
366	2815	400	Contractual Expenses		\$ 17,010	\$ 24,863	\$ 20,000	\$ 20,000
367	2815	45	Materials and Supplies		\$ 5,023	\$ 5,470	\$ 5,500	\$ 5,500
368	2815	452 5	Diagnostic Screen Supplies		\$ 16,686	\$ 15,741	\$ 17,000	\$ 17,000
369	2815	473	Speech Serv - Paroc		\$ -	\$ -	\$ 1,500	\$ 1,500
370	2815	490	Services from BOCES		\$ 9,657	\$ 13,266	\$ 15,000	\$ 15,000
371			Total		\$ 261,439	\$ 276,429	\$ 283,472	\$ 265,495
372								
373			Psychological Serv-Reg Sch					
374	2820	151 7	Instructional Salaries		\$ 5,000	\$ 311,496	\$ 322,302	\$ 333,260
375	2820	155	Early ID Teachers Salaries		\$ 193	\$ -	\$ 10,000	\$ 2,000
376	2820	160	Noninstructional Salaries		\$ 6,950	\$ 435		
377	2820	4	Contractual Expenses				\$ -	\$ 1,000
378	2820	451 7	Materials and Supplies		\$ 869	\$ 917	\$ 1,000	\$ 1,000
379	2820	455 0	Early Id - Supplies		\$ -	\$ -	\$ 1,000	\$ 1,000
380	2820	495	Services from BOCES					
381			Total		\$ 13,012	\$ 312,848	\$ 334,302	\$ 338,260
382								
383			Social Work Serv-Reg Sch					
384	2825	150	Instructional Salaries		\$ 239,825	\$ 243,974	\$ 248,201	\$ 250,862
385	2825	4	Contractual Expenses		\$ -	\$ -	\$ 200	\$ 200
386	2825	45	Materials and Supplies		\$ 389	\$ 211	\$ 500	\$ 500
387			Total		\$ 240,214	\$ 244,185	\$ 248,901	\$ 251,562
388	2800			TOTAL PUPIL SERVICES	\$ 530,664	\$ 848,063	\$ 883,675	\$ 872,317
389								
390	2999			Total Instruction	\$ 15,744,328	\$ 16,249,493	\$ 16,703,364	\$ 17,067,996
391								
392			Contract Transportation					
393	5540	150	Instructional Salaries					
394	5540	160	Noninstructional Salaries		\$ 11,498	\$ 4,281	\$ 12,591	\$ 12,591
395	5540	400	Contractual Expenses		\$ 527,586	\$ 449,197	\$ 550,000	\$ 560,000
396	5540	405	Transport/School Trip		\$ 10,298	\$ 11,796	\$ 12,000	\$ 12,000
397			Total		\$ 549,383	\$ 465,274	\$ 574,591	\$ 584,591

	A	B	C	D	E	F	G	H
1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
398								
399				Transp. Servs from BOCES				
400	5581	490		Special Ed. Transportation	\$ 48,158	\$ 63,510	\$ 78,000	\$ 78,000
401	5581	491		Summer Special Ed. Transportatio	\$ -	\$ -	\$ 12,000	
402				Total	\$ 48,158	\$ 63,510	\$ 90,000	\$ 78,000
403								
404	5999			Total Pupil Transportation	\$ 597,541	\$ 528,784	\$ 664,591	\$ 662,591
405								
406				Census				
407	8070	400		Contractual Expenses	\$ -	\$ -	\$ 1,000	\$ 1,000
408	8070	450		Materials and Supplies	\$ -	\$ -	\$ 200	\$ 200
409				Total	\$ -	\$ -	\$ 1,200	\$ 1,200
410								
411	8999			Total Community Service	\$ -	\$ -	\$ 1,200	\$ 1,200
412								
413				Employees Retirement				
414								
415				State Retirement				
416	9010	800		Employee Benefits - ERS	\$ 331,920	\$ 300,990	\$ 361,108	\$ 329,292
417				Total	\$ 331,920	\$ 300,990	\$ 361,108	\$ 329,292
418								
419				Teachers Retirement				
420	9020	800		Employee Benefits - TRS	\$ 1,784,561	\$ 1,572,375	\$ 1,365,573	\$ 1,499,145
421				Total	\$ 1,784,561	\$ 1,572,375	\$ 1,365,573	\$ 1,499,145
422								
423				Social Security				
424	9030	800		Employee Benefits	\$ 1,180,137	\$ 1,179,216	\$ 1,211,586	\$ 1,217,141
425				Total	\$ 1,180,137	\$ 1,179,216	\$ 1,211,586	\$ 1,217,141
426								
427				Workers' Compensation				
428	9040	800		Employee Benefits	\$ 107,553	\$ 118,093	\$ 135,833	\$ 132,794
429				Total	\$ 107,553	\$ 118,093	\$ 135,833	\$ 132,794
430								
431				Unemployment Insurance				
432	9050	800		Employee Benefits	\$ 24,219	\$ 3,303	\$ 20,000	\$ 20,000
433				Total	\$ 24,219	\$ 3,303	\$ 20,000	\$ 20,000

PROPOSED BUDGET
2018 - 2019

	A	B	C	D	E	F	G	H
1					2015-2016	2016-2017	2017-2018	2018-2019
2	Acct Code		Description		Actual	ACTUAL	BUDGET	PROJECTED
434								
435				Hospital & Medical Ins.				
436	9060	800		Employee Benefits	\$ 2,214,705	\$ 2,511,052	\$ 3,255,000	\$ 3,586,769
437	9060	850		Dental Insurance	\$ 143,435	\$ 136,706	\$ 178,800	\$ 191,600
438				Total	\$ 2,358,140	\$ 2,647,758	\$ 3,433,800	\$ 3,778,369
439								
440				Other Benefits				
441	9089	150		Accum Leave	\$ 213,027	\$ 40,522	\$ 150,000	\$ 150,000
442				Total	\$ 213,027	\$ 40,522	\$ 150,000	\$ 150,000
443	9000			TOTAL EMPLOYEE BENEFITS	\$ 5,999,556	\$ 5,862,257	\$ 6,677,900	\$ 7,126,741
444								
445				Serial Bonds				
446	9710	600		Principal on Indebtedness	\$ 117,778	\$ 141,055	\$ 140,963	\$ 144,367
447	9710	700		Interest on Indebtedness	\$ 62,536	\$ 31,898	\$ 24,627	\$ 21,223
448				Total	\$ 180,314	\$ 172,953	\$ 165,590	\$ 165,590
449								
450				Tax Anticipation Notes				
451	9760	700		Interest on Indebtedness				
452				Total				
453								
454								
455	9901	93		Transfer to School Food	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
456	9901	95		Transfer to Special Aid	\$ 12,895	\$ 15,105	\$ 20,000	\$ 20,000
457				Total	\$ 42,895.00	\$ 15,105.00	\$ 50,000.00	\$ 50,000.00
458								
459				Interfund Transfers				
460	9950	900		Transfer to Capital	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
461				Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
462								
463	9999			Total Undistributed	\$ 6,622,765.34	\$ 6,450,315.00	\$ 7,293,490.38	\$ 7,742,331.00
464								
465	9999	999		Total Budget	\$25,766,035.70	\$ 26,222,765	\$ 27,653,316	\$ 28,757,452