

Rhinebeck Central School District

2018-19 4th Draft Budget Proposed

Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
<u>Board of Education</u>						
TRAVEL-CONFERENCES	A1010475	6,000	6,000	6,000	0	0.00%
OTHER EXPENSES	A1010479	16,000	16,000	18,000	2,000	12.50%
Total: Contractual Expenses	*	22,000	22,000	24,000	2,000	9.09%
FINGERPRINTING	A1010500	1,800	1,800	2,000	200	11.11%
GENERAL SUPPLIES	A1010501	1,000	1,000	1,200	200	20.00%
Total: Materials & Supplies	*	2,800	2,800	3,200	400	14.29%
Total: Board of Education	**	24,800	24,800	27,200	2,400	9.68%
<u>District Clerk</u>						
SALARY-DISTRICT CLERK	A1040160	10,254	10,475	10,685	210	2.00%
Total: Non-Instructional Salary	*	10,254	10,475	10,685	210	2.00%
ADVERTISING EXPENSE	A1040420	2,400	2,400	2,400	0	0.00%
TRAVEL-CONFERENCE	A1040475	500	500	500	0	0.00%
Total: Contractual Expenses	*	2,900	2,900	2,900	0	0.00%
GENERAL SUPPLIES	A1040501	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Clerk	**	13,554	13,775	13,985	210	1.52%
<u>District Meeting</u>						
SALARY-NON-INSTRUCTIONAL	A1060160	800	1,000	1,000	0	0.00%
Total: Non-Instructional Salary	*	800	1,000	1,000	0	0.00%
ADVERTISING EXPENSE	A1060420	1,000	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060479	800	800	800	0	0.00%
Total: Contractual Expenses	*	1,800	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1060501	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Meeting	**	3,000	3,200	3,200	0	0.00%
Total: Board of Education	**:	41,354	41,775	44,385	2,610	6.25%
<u>Chief School Administrator</u>						
SAL-SUPERINTENDENT	A1240150	209,044	216,360	216,360	0	0.00%
Total: Instructional Salary	*	209,044	216,360	216,360	0	0.00%
SALARY-CLERICAL	A1240160	52,938	55,077	45,000	-10,077	-18.30%
Total: Non-Instructional Salary	*	52,938	55,077	45,000	-10,077	-18.30%
TRAVEL-CONFERENCE	A1240475	3,200	3,200	3,200	0	0.00%
OTHER EXPENSES	A1240479	4,500	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	7,700	8,200	8,200	0	0.00%

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GENERAL SUPPLIES	A1240501	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	1,000	1,000	1,000	0	0.00%
Total: Chief School Administrator	**	270,682	280,637	270,560	-10,077	-3.59%
Total: Central Administration	**:	270,682	280,637	270,560	-10,077	-3.59%

Business Administration

SALARY-BUS. ADM.	A1310150	143,897	148,933	148,933	0	0.00%
Total: Instructional Salary	*	143,897	148,933	148,933	0	0.00%
SALARIES-CLERICAL	A1310160	263,000	270,000	270,000	0	0.00%
Total: Non-Instructional Salary	*	263,000	270,000	270,000	0	0.00%
EQUIPMENT	A1310200	1,500	1,500	1,500	0	0.00%
Total: Equipment	*	1,500	1,500	1,500	0	0.00%
APPRAISAL FEE	A1310445	2,000	2,000	2,000	0	0.00%
MAINT/LEASE-COPIER	A1310468	7,000	7,000	7,000	0	0.00%
TRAVEL-CONFERENCE	A1310475	3,000	3,000	3,000	0	0.00%
OTHER EXPENSES	A1310479	11,000	11,500	11,500	0	0.00%
Total: Contractual Expenses	*	23,000	23,500	23,500	0	0.00%
BOCES SERVICES	A1310490	3,350	2,500	76,300	73,800	#####
Total: BOCES Services	*	3,350	2,500	76,300	73,800	#####
GENERAL SUPPLIES	A1310501	7,500	7,500	7,500	0	0.00%
Total: Materials & Supplies	*	7,500	7,500	7,500	0	0.00%
Total: Business Administration	**	442,247	453,933	527,733	73,800	16.26%

Auditing

INTERNAL CLAIMS AUDITOR	A1320160	2,000	2,000	2,000	0	0.00%
Total: Non-Instructional Salary	*	2,000	2,000	2,000	0	0.00%
EXTERNAL AUDITOR FEE	A1320442	18,000	18,000	22,000	4,000	22.22%
INTERNAL AUDITOR FEE	A1320479	13,000	13,000	13,000	0	0.00%
Total: Contractual Expenses	*	31,000	31,000	35,000	4,000	12.90%
Total: Auditing	**	33,000	33,000	37,000	4,000	12.12%

Treasurer

SALARY-TREASURER	A1325160	4,445	4,625	4,625	0	0.00%
Total: Non-Instructional Salary	*	4,445	4,625	4,625	0	0.00%

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GENERAL SUPPLIES	A1325501	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	0	0.00%
Total: Treasurer	**	4,645	4,825	4,825	0	0.00%

Tax Collector

SALARY-TAX COLLECTOR	A1330160	9,500	9,700	9,700	0	0.00%
Total: Non-Instructional Salary	*	9,500	9,700	9,700	0	0.00%
ADVERTISING EXPENSE	A1330420	850	850	850	0	0.00%
OTHER EXPENSES	A1330479	3,200	3,400	3,500	100	2.94%
Total: Contractual Expenses	*	4,050	4,250	4,350	100	2.35%
GENERAL SUPPLIES	A1330501	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	0	0.00%
Total: Tax Collection	**	13,750	14,150	14,250	100	0.71%

Purchasing

BOCES SERVICES	A1345490	1,300	1,320	1,250	-70	-5.30%
Total: BOCES Services	*	1,300	1,320	1,250	-70	-5.30%
Total: Purchasing	**	1,300	1,320	1,250	-70	-5.30%
Total: Finance	**:	494,942	507,228	585,058	77,830	15.34%

Legal

SCHOOL ATTORNEY FEES	A1420441	40,000	40,000	40,000	0	0.00%
Total: School Attorney Fees	*	40,000	40,000	40,000	0	0.00%
Total: Legal	**	40,000	40,000	40,000	0	0.00%

Personnel

OTHER EXPENSES	A1430479	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
BOCES SERVICES	A1430490	30,000	31,200	31,500	300	0.96%
Total: BOCES Services	*	30,000	31,200	31,500	300	0.96%
Total: Personnel	**	30,000	31,200	31,500	300	0.96%

Records Management

GENERAL SUPPLIES	A1460501	750	850	850	0	0.00%
Total: Materials & Supplies	*	750	850	850	0	0.00%
Total: Records Management Officer	**	750	850	850	0	0.00%
Total: Staff	**:	70,750	72,050	72,350	300	0.42%

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<u>Operation of Plant</u>						
CUSTODIAL SAL-REGULAR	A1620160	671,000	663,000	672,000	9,000	1.36%
CUSTODIAL SAL-OVERTIME	A1620168	40,000	40,000	40,000	0	0.00%
CUSTODIAL SAL-SUBSTITUTES	A1620170	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	731,000	723,000	732,000	9,000	1.24%
EQUIPMENT-ALL DISTRICT	A1620200	23,000	1,000	25,000	24,000	#####
Total: Equipment	*	23,000	1,000	25,000	24,000	#####
DISTRICT WATER	A1620455	11,900	11,900	11,850	-50	-0.42%
PROPANE GAS-ALL DISTR	A1620456	3,000	3,000	3,000	0	0.00%
REP/MAINT-ALL DISTRICT	A1620467	1,000	1,000	1,000	0	0.00%
MAINT/LEASE-COPIER	A1620468	3,600	3,600	3,600	0	0.00%
TRAVEL-CONFERENCES	A1620475	200	200	760	560	280.00%
TELEPHONE-ALL DISTRICT	A1620478	12,000	12,000	10,000	-2,000	-16.67%
OTHER EXPENSE-ALL DISTRICT	A1620479	33,400	43,400	33,400	-10,000	-23.04%
Total: Contractual Exp Other Than Energy	*	65,100	75,100	63,610	-11,490	-15.30%
FUEL OIL	A1620454	208,400	208,400	208,400	0	0.00%
Total: Fuel Oil	*	208,400	208,400	208,400	0	0.00%
ELECTRIC	A1620477	159,900	159,900	159,900	0	0.00%
Total: Electric	*	159,900	159,900	159,900	0	0.00%
BOCES SERVICES	A1620490	76,800	83,600	84,800	1,200	1.44%
Total: BOCES Services	*	76,800	83,600	84,800	1,200	1.44%
GENERAL SUPPLIES	A1620501	42,500	47,500	42,500	-5,000	-10.53%
PAINT SUPPLIES	A1620551	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	43,500	48,500	43,500	-5,000	-10.31%
Total: Operation of Plant	**	1,307,700	1,299,500	1,317,210	17,710	1.36%
<u>Maintenance of Plant</u>						
MAINT SAL-REGULAR	A1621160	279,000	286,300	296,000	9,700	3.39%
MAINT SAL-OVERTIME	A1621168	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	299,000	306,300	316,000	9,700	3.17%
EQUIPMENT	A1621200	10,000	10,000	10,000	0	0.00%
Total: Equipment	*	10,000	10,000	10,000	0	0.00%
ENERGY PERFORMANCE CONTRACT	A1621400	54,127	55,210	56,314	1,104	2.00%
REP/MAINT-ALL DISTRICT	A1621467	76,200	96,200	89,200	-7,000	-7.28%
TRAVEL/CONFERENCE	A1621475	150	150	150	0	0.00%
OTHER EXPENSES	A1621479	3,240	3,240	3,240	0	0.00%
Total: Contractual Expenses	*	133,717	154,800	148,904	-5,896	-3.81%
BOCES SERVICES	A1621490	29,000	30,000	30,000	0	0.00%
Total: BOCES Services	*	29,000	30,000	30,000	0	0.00%

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GEN SUPPLIES-ALL DISTRICT	A1621501	68,000	78,000	64,000	-14,000	-17.95%
Total: Materials & Supplies	*	68,000	78,000	64,000	-14,000	-17.95%
Total: Maintenance of Plant	**	539,717	579,100	568,904	-10,196	-1.76%

Central Storeroom

GENERAL SUPPLIES	A1660501	0	0	0	0	#N/A
Total: Materials & Supplies	*	0	0	0	0	#N/A
Total: Central Storeroom	**	0	0	0	0	#N/A

Central Printing & Mailing

POSTAGE	A1670473	32,000	32,000	33,000	1,000	3.13%
COPIER SUPPLIES-HS	A167047910	1,000	1,000	1,000	0	0.00%
COPIER SUPPLIES-CLS	A167047920	1,000	1,200	1,500	300	25.00%
COPIER SUPPLIES-MS	A167047930	500	1,000	2,000	1,000	100.00%
Total: Contractual Expenses	*	34,500	35,200	37,500	2,300	6.53%
BOCES SERVICES	A1670490	25,700	25,700	23,500	-2,200	-8.56%
Total: BOCES Services	*	25,700	25,700	23,500	-2,200	-8.56%
Total: Central Printing & Mailing	**	60,200	60,900	61,000	100	0.16%

Central Data Processing

SALARIES-NONINSTR	A1680160	135,000	140,000	142,000	2,000	1.43%
Total: Non-Instructional Salary	*	135,000	140,000	142,000	2,000	1.43%
EQUIPMENT	A1680200	1,000	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	1,000	0	0.00%
REP/MAINT EXPENSE	A1680467	250	250	250	0	0.00%
TRAVEL/CONFERENCE	A1680475	500	500	500	0	0.00%
OTHER EXPENSES	A1680479	250	250	250	0	0.00%
Total: Contractual Expenses	*	1,000	1,000	1,000	0	0.00%
BOCES SERVICES	A1680490	10,000	10,000	10,000	0	0.00%
Total: BOCES Services	*	10,000	10,000	10,000	0	0.00%
Total: Central Data Processing	**	147,000	152,000	154,000	2,000	1.32%
Total: Central Services	**:	2,054,617	2,091,500	2,101,114	9,614	0.46%

Special Items

INSURANCE-ALL DISTRICT	A1910440	110,000	105,000	107,000	2,000	1.90%
Total: Contractual Expenses	*	110,000	105,000	107,000	2,000	1.90%
SCHOOL ASSOC. DUES-ALL DIST	A1920410	4,000	4,000	4,000	0	0.00%
SCHOOL ASSOC. DUES-HS	A192041010	1,000	900	1,000	100	11.11%
SCHOOL ASSOC. DUES-CLS	A192041020	0	0	0	0	#N/A
SCHOOL ASSOC. DUES-MS	A192041030	50	50	50	0	0.00%
Total: Contractual Expenses	*	5,050	4,950	5,050	100	2.02%

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REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
ADMIN. CHARGES BOCES	A1981490	151,500	154,600	152,000	-2,600	-1.68%
Total: BOCES Services	*	151,500	154,600	152,000	-2,600	-1.68%
Total: Special Items	**	266,550	264,550	264,050	-500	-0.19%
Total: Special Items	**:	266,550	264,550	264,050	-500	-0.19%
Total: GENERAL SUPPORT	**:	3,198,895	3,257,740	3,337,517	79,777	2.45%

Curriculum Development & Supervision

SAL-CURR ADM	A2010150	170,415	176,240	173,743	-2,497	-1.42%
SAL-CURRICULUM COUNCIL	A201015005	30,000	30,000	0	-30,000	-100.00%
SAL. CURR DEVELOP-ALL DISTRICT	A20101500000	70,500	70,000	70,000	0	0.00%
Total: Instructional Salary		270,915	276,240	243,743	-32,497	-11.76%
CLERICAL SALARIES	A2010160	55,700	57,950	60,000	2,050	3.54%
Total: Non-Instructional Salary		55,700	57,950	60,000	2,050	3.54%
EQUIPMENT	A2010200	1,000	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	1,000	0	0.00%
TRAVEL-CONFERENCES	A2010475	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	2,000	2,000	2,000	0	0.00%
BOCES SERVICES	A2010490	22,500	22,500	22,000	-500	-2.22%
Total: BOCES Services	*	22,500	22,500	22,000	-500	-2.22%
GENERAL SUPPLIES	A2010501	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	1,000	1,000	1,000	0	0.00%
Total: Curriculum Development & Supervision	**	353,115	360,690	329,743	-30,947	-8.58%

Supervision - Regular School

SALARY-PRINCIPAL-HS	A202015010	175,810	181,955	179,318	-2,637	-1.45%
SALARY-PRINCIPAL-CLS	A202015020	142,870	147,869	147,976	107	0.07%
SALARY-ASST. PRINCIPAL-CLS	A20201502001	96,710	100,085	100,884	799	0.80%
SALARY-PRINCIPAL-MS	A202015030	159,660	165,244	162,849	-2,395	-1.45%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	130,610	135,178	133,219	-1,959	-1.45%
Total: Instructional Salary	*	705,660	730,331	724,246	-6,085	-0.83%
CLERICAL SALARIES-HS	A202016010	114,500	116,500	104,000	-12,500	-10.73%
CLERICAL SALARIES-CLS	A202016020	122,500	99,500	101,000	1,500	1.51%
CLERICAL SALARIES-MS	A202016030	45,500	46,250	47,700	1,450	3.14%
CLERICAL SALARIES-SUBSTITUTES	A2020161	15,000	15,000	15,000	0	0.00%
Total: Non-Instructional Salary	*	297,500	277,250	267,700	-9,550	-3.44%
EQUIPMENT-HS	A202020010	1,000	1,000	1,000	0	0.00%
EQUIPMENT-CLS	A202020020	0	0	0	0	#N/A
EQUIPMENT-MS	A202020030	0	0	0	0	#N/A
Total: Equipment	*	1,000	1,000	1,000	0	0.00%

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MAINT/LEASE-HS-COPIER	A202046810	17,000	17,000	17,000	0	0.00%
MAINT/LEASE-CLS-COPIER	A202046820	14,000	14,000	14,000	0	0.00%
MAINT/LEASE-MS-COPIER	A202046830	18,500	18,500	18,500	0	0.00%
TRAVEL&CONFERENCE-HS	A202047510	500	0	500	500	#N/A
TRAVEL&CONFERENCE-CLS	A202047520	0	0	0	0	#N/A
TRAVEL&CONFERENCE-MS	A202047530	700	1,000	700	-300	-30.00%
OTHER EXPENSES-HS	A202047910	1,000	2,000	4,500	2,500	125.00%
OTHER EXPENSES-CLS	A202047920	0	500	500	0	0.00%
OTHER EXPENSES-MS	A202047930	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	53,700	55,000	57,700	2,700	4.91%
PERIODICALS-HS	A202048210	100	0	0	0	#N/A
GEN. SUPPLIES-HS	A202050110	1,000	1,750	1,750	0	0.00%
GEN. SUPPLIES-CLS	A202050120	0	0	0	0	#N/A
GEN. SUPPLIES-MS	A202050130	2,000	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	3,100	3,750	3,750	0	0.00%
Total: Supervision - Regular School	**	1,060,960	1,067,331	1,054,396	-12,935	-1.21%

Inservice Training - Instruction

CONSULTANT EXPENSE	A2070441	14,500	10,000	10,000	0	0.00%
TRAVEL&CONFERENCE-HS	A207047510	1,000	2,000	2,500	500	25.00%
TRAVEL&CONFERENCE-ES	A207047520	2,000	2,000	2,500	500	25.00%
TRAVEL&CONFERENCE-MS	A207047530	1,300	1,500	2,100	600	40.00%
OTHER EXP-SUPT CONF DAY	A207047960	3,500	3,500	3,500	0	0.00%
Total: Contractual Expenses	*	22,300	19,000	20,600	1,600	8.42%
BOCES SERVICES	A2070490	96,000	71,000	80,000	9,000	12.68%
Total: BOCES Services	*	96,000	71,000	80,000	9,000	12.68%
Total: In-Service Training-Instruction	**	118,300	90,000	100,600	10,600	11.78%
Total: Instruction Administration & Improvement	**:	1,532,375	1,518,021	1,484,739	-33,282	-2.19%

Regular School

FULL DAY KINDEGARTEN	A211012	243,000	242,000	251,500	9,500	3.93%
TEACHER SALARIES-GRADE 1-3	A21101202003	1,330,000	1,261,000	1,128,000	-133,000	-10.55%
TEACHER SAL-GRADE 4&5-CLS.	A21101202005	1,152,000	1,152,000	1,203,000	51,000	4.43%
TEACHER SAL-GRADE 6-MS	A21101203000	610,000	647,000	706,000	59,000	9.12%
TEACHER SAL-HOMEWORK REVIEW ES	A2110124	12,000	12,000	12,000	0	0.00%
TEACHER SAL-ENRICHMENT PGM	A21101502030	8,000	8,000	8,000	0	0.00%
Total: Teacher Salaries - K-6	*	3,355,000	3,322,000	3,308,500	-13,500	-0.41%
TEACHER SAL-GRADE 7/8-MS	A211013030	1,502,000	1,344,000	1,183,200	-160,800	-11.96%
TEACHER SAL-GRADE 9-12-HS	A21101310	2,750,000	2,786,000	2,845,800	59,800	2.15%
TEACHER SAL-CREDIT RECOVERY	A2110132	8,000	4,000	4,000	0	0.00%
TEACHER SAL-HOMEWORK REVIEW M	A2110133	7,700	7,700	7,700	0	0.00%
SAL-TEACHER CLASS COVERAGE	A2110171	30,000	40,000	45,000	5,000	12.50%
SAL-DETENTION COVERAGE	A2110172	3,000	3,000	3,000	0	0.00%
Total: Teacher Salaries - 7-12	*	4,300,700	4,184,700	4,088,700	-96,000	-2.29%

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TEACHER SAL-SUBSTITUTES	A2110140	190,000	200,000	210,000	10,000	5.00%
INST SAL-MENTORS	A2110151	10,000	10,000	15,000	5,000	50.00%
Total: Substitute Teacher Salaries	*	200,000	210,000	225,000	15,000	7.14%
SAL-TEACHER AIDES	A2110160	620,000	635,000	714,280	79,280	12.49%
SAL-SCHOOL MONITORS	A2110161	0	0	0	0	#N/A
SAL-STUDENT PEER TUTORING	A2110162	700	700	700	0	0.00%
SAL-CHAP-MUSIC EVENTS	A2110173	4,000	5,000	4,000	-1,000	-20.00%
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	2,000	1,200	-800	-40.00%
SAL-CHAPERONES (OTHER)	A2110175	7,000	4,000	4,000	0	0.00%
Total: Non-Instructional Salary	*	632,900	646,700	724,180	77,480	11.98%
EQUIPMENT-CHORAL	A21102000022	1,310	1,100	0	-1,100	-100.00%
EQUIPMENT - HS - AIS	A21102001011	0	500	800	300	60.00%
EQUIPMENT-HS-ART	A21102001012	700	200	0	-200	-100.00%
EQUIPMENT-HS-ENGLISH	A21102001015	1,000	1,100	0	-1,100	-100.00%
EQUIP-HS-FOR LANG	A21102001016	0	0	0	0	#N/A
EQUIP-HS-PHYS EDUC	A21102001018	0	0	0	0	#N/A
EQUIP-HS-HOME ECON	A21102001019	1,000	0	2,365	2,365	#N/A
EQUIP-HS-MATH	A21102001021	0	0	0	0	#N/A
EQUIP-HS-INTRUMENTAL	A21102001022	1,000	1,700	3,600	1,900	111.76%
EQUIP-HS-SCIENCE	A21102001023	1,792	2,006	820	-1,186	-59.12%
EQUIP-HS-SOCIAL STUDIES	A21102001025	0	0	0	0	#N/A
EQUIP-HS-AV	A21102001035	0	0	0	0	#N/A
Total: Equipment	*	6,802	6,606	7,585	979	14.82%
EQUIP-CLS	A211020020	0	0	0	0	#N/A
EQUIP-CLS-MUSIC	A21102002022	0	0	0	0	#N/A
Total: Equipment	*	0	0	0	0	#N/A
EQUIP-GRADE 6	A21102003006	500	0	500	500	#N/A
EQUIP-GRADE 7	A21102003007	0	0	1,800	1,800	#N/A
EQUIP-GRADE 8	A21102003008	300	0	0	0	#N/A
EQUIP-LANGUAGE	A21102003016	0	0	0	0	#N/A
EQUIP-LLL	A21102003024	4,008	320	2,700	2,380	743.75%
Total: Equipment	*	4,808	320	5,000	4,680	1462.50%
Total: Equipment	**	11,610	6,926	12,585	5,659	81.71%
STUDENT RESOURCE OFFICER PGM	A2110440	17,000	17,000	17,500	500	2.94%
TUTORING SERVICES	A2110442	0	0	5,000	5,000	#N/A
CONSULTANT EXPENSE	A211044120	0	1,000	500	-500	-50.00%
Total: Consultant Expense	*	17,000	18,000	23,000	5,000	27.78%
REP/MAINT-RHS CHORAL	A21104670022	562	1,550	1,550	0	0.00%
REP/MAINT-HS-ART	A21104671012	300	300	300	0	0.00%
REP/MAINT-HS-PHYS ED	A21104671018	500	0	0	0	#N/A
REP/MAINT-HS-HOME EC	A21104671019	120	0	0	0	#N/A
REP/MAINT-HS-INSTRUMENTAL	A21104671022	1,000	3,500	3,500	0	0.00%
REP/MAINT-HS-SCIENCE	A21104671023	850	850	850	0	0.00%
REP/MAINT-HS-AV EQUIP	A21104671035	0	0	0	0	#N/A
Total: High School - Rep/Maint	*	3,332	6,200	6,200	0	0.00%

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
REP/MAINT-CLS	A211046720	0	0	0	0	#N/A
REP/MAINT-CLS-MUSIC	A21104672022	1,800	1,800	1,800	0	0.00%
Total:CLSentry School - Rep/Maint	*	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>	0.00%
REP/MAINT-MS	A21104673024	0	0	0	0	#N/A
Total:CLSentry School - Rep/Maint	*	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	#N/A
OTHER EXPENSES-CHORAL	A21104790022	1,025	1,301	2,255	954	73.33%
OTHER EXPENSES-RHS	A21104791010	13,000	15,000	15,000	0	0.00%
OTHER EXPENSES-AIS	A21104791011	200	200	200	0	0.00%
OTHER EXP-HS-ART	A21104791012	600	600	800	200	33.33%
OTHER EXP-HS-ENGLISH	A21104791015	500	1,000	1,000	0	0.00%
OTHER EXP-HS-PHYS ED	A21104791018	0	0	1,880	1,880	#N/A
OTHER EXP-HS-HOME EC	A21104791019	595	500	0	-500	-100.00%
OTHER EXP-HS-PLTW	A21104791020	0	0	0	0	#N/A
OTHER EXP-HS-MATH	A21104791021	150	200	200	0	0.00%
OTHER EXP-HS-MUSIC	A21104791022	1,000	2,600	2,600	0	0.00%
OTHER EXP-HS-SCIENCE	A21104791023	0	0	0	0	#N/A
OTHER EXP-HS-SOC. STUDIES	A21104791025	500	500	600	100	20.00%
OTHER EXP-HS-AV	A21104791035	0	0	0	0	#N/A
Total:High School - Other	*	<u>17,570</u>	<u>21,901</u>	<u>24,535</u>	<u>2,634</u>	12.03%
OTHER EXP-CLS	A211047920	1,000	1,000	1,000	0	0.00%
OTHER EXP-CLS-MUSIC	A21104792022	1,000	1,000	1,000	0	0.00%
Total:CLSentry School - Other	*	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	0.00%
OTHER EXP-GRADE 6	A21104793006	2,000	1,750	1,650	-100	-5.71%
OTHER EXP-GRADE 7	A21104793007	1,700	2,000	2,000	0	0.00%
OTHER EXP-GRADE 8	A21104793008	500	750	600	-150	-20.00%
OTHER EXP-LANGUAGE	A21104793016	0	400	200	-200	-50.00%
OTHER EXP-LLL	A21104793024	2,120	2,726	2,820	94	3.45%
Total:Middle School - Other	*	<u>6,320</u>	<u>7,626</u>	<u>7,270</u>	<u>-356</u>	-4.67%
Total: Contractual Expenses	**	48,022	57,527	64,805	7,278	12.65%
TUITION-NYS PUBLIC SCHOOLS	A2110471	36,000	36,000	40,000	4,000	11.11%
Total: Tuition	*	<u>36,000</u>	<u>36,000</u>	<u>40,000</u>	<u>4,000</u>	11.11%
TEXTBOOKS - NONPUBLIC	A21104800000	6,000	6,000	6,000	0	0.00%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	5,000	0	0.00%
Total: Textbooks	*	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>	0.00%
TEXTBOOKS - RHS CHORAL	A21104800022	2,000	2,000	2,000	0	0.00%
TEXTBOOKS - HS-AIS	A21104801011	0	0	600	600	#N/A
TEXTBOOKS - HS-ART	A21104801012	0	700	700	0	0.00%
TEXTBOOKS - HS-ENGLISH	A21104801015	4,000	4,000	10,000	6,000	150.00%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	650	1,480	650	-830	-56.08%
TEXTBOOKS - HS-HOME ECON.	A21104801019	0	0	0	0	#N/A
TEXTBOOKS - HS-PLTW	A21104801020	0	0	0	0	#N/A
TEXTBOOKS - HS-MATH	A21104801021	7,000	9,400	4,000	-5,400	-57.45%
TEXTBOOKS - HS-MUSIC	A21104801022	2,000	2,000	2,000	0	0.00%
TEXTBOOKS - HS-SCIENCE	A21104801023	6,000	1,426	2,971	1,545	108.35%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	9,000	10,000	13,000	3,000	30.00%

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TEXTBOOKS - HS-GUIDANCE	A21104801026	0	0	0	0	#N/A
Total: Textbooks	*	30,650	31,006	35,921	4,915	15.85%
TEXTBOOKS - CLS-K-5	A211048020	1,000	1,500	1,200	-300	-20.00%
TEXTBOOKS - CLS-GRADE 1	A21104802001	3,565	3,600	3,600	0	0.00%
TEXTBOOKS - CLS-GRADE 2	A21104802002	3,250	3,300	3,300	0	0.00%
TEXTBOOKS - CLS-GRADE 3	A21104802003	3,750	4,000	3,500	-500	-12.50%
TEXTBOOKS - CLS-GRADE 4	A21104802004	4,350	4,500	5,500	1,000	22.22%
TEXTBOOKS - CLS-GRADE 5	A21104802005	3,350	3,650	3,350	-300	-8.22%
TEXTBOOKS - CLS-READING	A21104802008	0	0	0	0	#N/A
TEXTBOOKS - CLS-MUSIC	A21104802022	0	0	0	0	#N/A
Total: Textbooks	*	19,265	20,550	20,450	-100	-0.49%
TEXTBOOKS - GRADE 6	A21104803006	450	0	2,300	2,300	#N/A
TEXTBOOKS - GRADE 7	A21104803007	1,400	1,000	1,000	0	0.00%
TEXTBOOKS - GRADE 8	A21104803008	700	600	420	-180	-30.00%
TEXTBOOKS - FOR LANG	A21104803016	0	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	3,000	1,000	1,000	0	0.00%
Total: Textbooks	*	5,550	2,600	4,720	2,120	81.54%
Total: Textbooks	**	66,465	65,156	72,091	6,935	10.64%
BOCES SERVICES	A2110490	102,200	134,000	109,000	-25,000	-18.66%
Total: BOCES Services	*	102,200	134,000	109,000	-25,000	-18.66%
GEN SUPPL-HS-CHORAL	A21105010022	1,000	2,075	2,000	-75	-3.61%
GEN SUPPL-HS-AIS	A21105011011	500	600	500	-100	-16.67%
GEN SUPPL-HS-ART	A21105011012	15,000	15,000	16,000	1,000	6.67%
GEN SUPPL-HS-BUSINESS	A21105011013	0	0	0	0	#N/A
GEN SUPPL-HS-ENGLISH	A21105011015	500	500	500	0	0.00%
GEN SUPPL-HS-FOREIGN LANG	A21105011016	650	300	300	0	0.00%
GEN SUPPL-HS-PHYS EDUC	A21105011018	4,000	5,680	6,450	770	13.56%
GEN SUPPL-HS-HOME ECON	A21105011019	3,750	5,465	3,350	-2,115	-38.70%
GEN SUPPL-HS-PLTW	A21105011020	1,000	0	1,000	1,000	#N/A
GEN SUPPL-HS-MATH	A21105011021	500	750	939	189	25.20%
GEN SUPPL-HS-MUSIC	A21105011022	1,000	2,000	2,000	0	0.00%
GEN SUPPL-HS-SCIENCE	A21105011023	7,000	7,450	8,125	675	9.06%
GEN SUPPL-HS-SOC STUDIES	A21105011025	800	500	600	100	20.00%
GEN. SUPPLIES-HS-AV	A21105011035	0	0	0	0	#N/A
GENERAL SUPPLIES - STOREROOM	A211050150	50,000	50,000	50,000	0	0.00%
GEN SUPPLIES - CURRICULUM	A211050140	14,500	10,000	10,000	0	0.00%
Total: Materials & Supplies	*	100,200	100,320	101,764	1,444	1.44%
GENERAL SUPPLIES - CLS	A211050120	27,400	29,000	28,000	-1,000	-3.45%
GENERAL SUPPLIES - CLS ART	A21105012012	3,500	3,500	3,500	0	0.00%
GENERAL SUPPLIES - CLS READING	A21105012015	0	0	0	0	#N/A
GENERAL SUPPLIES - CLS PHYS EDUC	A21105012018	1,800	1,800	1,800	0	0.00%
GENERAL SUPPLIES - CLS MUSIC	A21105012022	3,000	3,000	3,000	0	0.00%
GENERAL SUPPLIES - CLS SCIENCE	A21105012023	2,600	2,500	3,000	500	20.00%
Total: Materials & Supplies	*	38,300	39,800	39,300	-500	-1.26%
GEN SUPPL-GRADE 6	A21105013006	2,000	2,260	1,800	-460	-20.35%
GEN SUPPL-GRADE 7	A21105013007	900	1,300	1,350	50	3.85%

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GEN SUPPL-GRADE 8	A21105013008	2,000	2,400	2,500	100	4.17%
GEN SUPP-MS-FOR LANG	A21105013016	515	400	400	0	0.00%
GEN SUPPL-LLL	A21105013024	19,128	19,011	16,711	-2,300	-12.10%
Total: Materials & Supplies	*	24,543	25,371	22,761	-2,610	-10.29%
TEST SUPPL - CURRICULUM	A211051240	4,000	4,000	4,000	0	0.00%
Total: Materials & Supplies	*	4,000	4,000	4,000	0	0.00%
FILMS-MS-AV	A21105233035	900	200	200	0	0.00%
Total: Materials & Supplies	*	900	200	200	0	0.00%
Total: Materials & Supplies	**	167,943	169,691	168,025	-1,666	-0.98%
Total: Regular School	**:	8,920,840	8,832,700	8,812,886	-19,814	-0.22%

Programs for Students with Disabilities

TEACHER SALARIES-SPEC. EDUC.	A2250150	1,744,000	1,606,250	1,915,000	308,750	19.22%
SALARY-DIR. OF SPECIAL EDUC.	A2250151	120,000	116,955	115,260	-1,695	-1.45%
TEACHER SAL-HOME TUTORING	A2250152	30,000	40,000	40,000	0	0.00%
Total: Instructional Salary	*	1,894,000	1,763,205	2,070,260	307,055	17.41%
SALARIES-CLERICAL-CSE	A2250160	47,500	41,000	77,000	36,000	87.80%
Total: Non-Instructional Salary	*	47,500	41,000	77,000	36,000	87.80%
EQUIPMENT	A225020000	0	0	3,000	3,000	#N/A
Total: Equipment	*	0	0	3,000	3,000	#N/A
CONSULTANT EXP-EVALUATIONS	A2250441	10,000	10,000	10,000	0	0.00%
TUTORING	A2250442	0	5,000	5,000	0	0.00%
OCCUP/PHYSICAL THERAPY	A2250444	130,000	100,000	130,000	30,000	30.00%
MAINT/LEASE-COPIER	A225046800	7,600	7,600	7,600	0	0.00%
TRAVEL&CONFERENCE-SPEC EDUC DIR	A2250475	500	700	500	-200	-28.57%
TRAVEL&CONFERENCE-HS	A225047510	100	200	300	100	50.00%
TRAVEL&CONFERENCE-CLS	A225047520	500	500	300	-200	-40.00%
TRAVEL&CONFERENCE-MS	A225047530	500	500	300	-200	-40.00%
Total: Contractual Expenses	*	149,200	124,500	154,000	29,500	23.69%
TUITION-OTHER	A2250472	852,000	995,000	1,012,000	17,000	1.71%
Total: Tuition	*	852,000	995,000	1,012,000	17,000	1.71%
TEXTBOOKS-HS	A225048010	0	500	250	-250	-50.00%
TEXTBOOKS-CLS	A225048020	500	500	250	-250	-50.00%
TEXTBOOKS-MS	A225048030	400	500	0	-500	-100.00%
Total: Textbooks	*	900	1,500	500	-1,000	-66.67%
BOCES SERVICES	A2250490	691,000	825,000	425,000	-400,000	-48.48%
Total: BOCES Services	*	691,000	825,000	425,000	-400,000	-48.48%
GEN. SUPPLIES-SPEC EDUC DIR	A2250501	0	0	0	0	#N/A
GEN. SUPPLIES-ESL	A225050100	500	800	600	-200	-25.00%
GEN. SUPPLIES-HS	A225050110	700	2,000	1,000	-1,000	-50.00%

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GEN. SUPPLIES-CLS	A225050120	2,000	4,000	1,800	-2,200	-55.00%
GEN. SUPPLIES-MS	A225050130	1,340	1,200	1,000	-200	-16.67%
GEN. SUPPLIES-OFFICE	A225050150	0	1,000	1,500	500	50.00%
TEST MATERIALS-CLS	A225051220	500	1,000	500	-500	-50.00%
TEST MATERIALS-MS	A225051230	1,100	1,500	1,000	-500	-33.33%
Total: Materials & Supplies	*	6,140	11,500	7,400	-4,100	-35.65%
Total: Programs for Handicapped Children	**	3,640,740	3,761,705	3,749,160	-12,545	-0.33%

Occupational Education

BOCES SERVICES	A2280490	220,000	346,000	321,500	-24,500	-7.08%
Total: BOCES Services	*	220,000	346,000	321,500	-24,500	-7.08%
Total: Occupational Education Grades 10-12	**	220,000	346,000	321,500	-24,500	-7.08%

Adult Education

TEACHER SAL-ADULT EDUC.	A2330153	0	0	0	0	#N/A
Total: Instructional Salary	*	0	0	0	0	#N/A
Total: Special Schools	**	0	0	0	0	#N/A
Total: Teaching	**:	12,781,580	12,940,405	12,883,546	-56,859	-0.44%

School Library & Audiovisual

TEACHER SALARIES-CLS	A261015020	66,700	66,700	70,500	3,800	5.70%
TEACHER SALARIES-MS	A261015030	93,000	96,000	102,000	6,000	6.25%
Total: Instructional Salary	*	159,700	162,700	172,500	9,800	6.02%
CLERICAL SALARIES-HS	A261016010	36,000	36,750	39,500	2,750	7.48%
CLERICAL SALARIES-CLS	A261016020	49,500	50,600	50,600	0	0.00%
Total: Non-Instructional Salary	*	85,500	87,350	90,100	2,750	3.15%
EQUIPMENT-HS & MS	A2610200	0	0	0	0	#N/A
EQUIPMENT-CLS	A261020020	0	0	0	0	#N/A
Total: Equipment	*	0	0	0	0	#N/A
LIBRARY AUTOMATION SOFTWARE	A2610460	3,500	3,500	3,500	0	0.00%
TRAVEL-CONF-HS & MS	A2610475	0	0	0	0	#N/A
TRAVEL-CONF-CLS	A261047520	0	0	0	0	#N/A
OTHER EXPENSES-HS & MS	A2610479	100	100	100	0	0.00%
OTHER EXPENSES-CLS	A261047920	1,000	1,000	1,000	0	0.00%
Total: Contractual Expenses	*	4,600	4,600	4,600	0	0.00%
PERIODICALS-HS & MS	A2610482	1,460	1,450	1,450	0	0.00%
PERIODICALS-CLS	A261048220	900	1,000	1,000	0	0.00%
Total: Periodicals	*	2,360	2,450	2,450	0	0.00%
BOCES SERVICES	A2610490	25,000	26,300	26,500	200	0.76%
Total: BOCES Services	*	25,000	26,300	26,500	200	0.76%
GENERAL SUPPLIES-HS & MS	A2610501	500	500	500	0	0.00%
GENERAL SUPPLIES-CLS	A261050120	1,650	1,700	1,700	0	0.00%
SOFTWARE SUPPL-HS & MS	A2610522	500	0	0	0	#N/A

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
FILMS-CLS	A261052320	800	800	800	0	0.00%
Total: Materials & Supplies	*	3,450	3,000	3,000	0	0.00%
LIBRARY BOOKS-HS & MS	A261052100	17,000	17,000	17,000	0	0.00%
LIBRARY BOOKS-CLS	A261052120	8,700	8,000	8,700	700	8.75%
Total: State Aided Library Materials	*	25,700	25,000	25,700	700	2.80%
Total: School Library & Audiovisual	**	306,310	311,400	324,850	13,450	4.32%

Computer Assisted Instruction

DIRECTOR OF TECH SALARY	A2630150	127,070	131,511	131,855	344	0.26%
Total: Instructional Salary	*	127,070	131,511	131,855	344	0.26%
EQUIPMENT - DISTRICT	A263020050	15,000	15,000	15,000	0	0.00%
Total: Equipment	*	15,000	15,000	15,000	0	0.00%
REPAIR & MAINTENANCE	A263046750	20,000	20,000	22,000	2,000	10.00%
TRAVEL-CONF-DISTRICT	A263047550	1,000	1,000	1,000	0	0.00%
OTHER EXPENSES-DISTRICT	A263047950	7,100	7,100	7,100	0	0.00%
Total: Contractual Expenses	*	28,100	28,100	30,100	2,000	7.12%
BOCES SVC-COMPUTERS	A2630490	311,100	316,500	320,000	3,500	1.11%
Total: BOCES Services	*	311,100	316,500	320,000	3,500	1.11%
SUPPLIES & MATERIALS-DISTRICT	A263050150	15,000	16,000	16,500	500	3.13%
Total: Materials & Supplies	*	15,000	16,000	16,500	500	3.13%
SOFTWARE-DISTRICT	A263046050	27,300	28,300	29,500	1,200	4.24%
Total: State Aided Computer Software	*	27,300	28,300	29,500	1,200	4.24%
Total: Computer-Assisted Instruction	**	523,570	535,411	542,955	7,544	1.41%
Total: Instructional Media	**:	829,880	846,811	867,805	20,994	2.48%

Attendance

CLERICAL SAL-ATTENDANCE	A280516010	60,000	61,200	56,500	-4,700	-7.68%
Total: Non-Instructional Salary	*	60,000	61,200	56,500	-4,700	-7.68%
REPAIR/MAINT CONTRACTS	A280546710	0	0	0	0	#N/A
Total: Travel Conferences	*	0	0	0	0	#N/A
BOCES SERVICES	A2805490	47,000	48,000	49,000	1,000	2.08%
Total: BOCES Services	*	47,000	48,000	49,000	1,000	2.08%
GENERAL SUPPLIES	A280550110	500	3,000	3,000	0	0.00%
SOFTWARE SUPPLIES	A280552210	0	0	0	0	#N/A
Total: Materials & Supplies	*	500	3,000	3,000	0	0.00%
Total: Attendance - Regular School	**	107,500	112,200	108,500	-3,700	-3.30%

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
<u>Guidance</u>						
TEACHER SAL-HS-GUIDANCE	A281015010	275,000	214,000	224,500	10,500	4.91%
TEACHER SAL-MS-GUIDANCE	A281015030	104,000	104,500	111,500	7,000	6.70%
Total: Instructional Salary	*	379,000	318,500	336,000	17,500	5.49%
CLERICAL SAL-GUIDANCE-HS	A2810160	129,500	132,000	132,000	0	0.00%
CLERICAL SAL-GUIDANCE-MS	A281016030	66,500	42,000	42,000	0	0.00%
Total: Non-Instructional Salary	*	196,000	174,000	174,000	0	0.00%
EQUIPMENT-HS	A281020010	500	500	500	0	0.00%
Total: Equipment	*	500	500	500	0	0.00%
REPAIR/MAINT	A281046710	1,000	1,000	0	-1,000	-100.00%
CONTR EXP-REP/MAINT-HS-COPIER	A281046810	4,300	4,300	4,300	0	0.00%
TRAVEL-CONF-HS	A281047510	0	0	0	0	#N/A
OTHER EXPENSES-HS	A281047910	500	500	500	0	0.00%
OTHER CONTR EXP-MS	A281047930	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	7,800	7,800	6,800	-1,000	-12.82%
GENERAL SUPPLIES-HS	A281050110	1,000	1,500	1,500	0	0.00%
GENERAL SUPPLIES-MS	A281050130	200	200	200	0	0.00%
STANDARD TEST SUPPL-HS	A281051210	750	750	750	0	0.00%
STANDARD TEST SUPPL-CLS	A281051220	0	0	0	0	#N/A
Total: Materials & Supplies	*	1,950	2,450	2,450	0	0.00%
Total: Guidance	**	585,250	503,250	519,750	16,500	3.28%
<u>Health Services</u>						
SALARIES-HS-HEALTH	A281516010	85,000	80,000	80,000	0	0.00%
SALARIES-CLS-HEALTH	A281516020	101,000	102,800	104,000	1,200	1.17%
Total: Non-Instructional Salary	*	186,000	182,800	184,000	1,200	0.66%
EQUIPMENT-HS	A281520010	4,000	0	2,700	2,700	#N/A
EQUIPMENT-CLS	A281520020	0	0	0	0	#N/A
Total: Equipment	*	4,000	0	2,700	2,700	#N/A
TRAVEL-CONF-HS	A281547510	140	160	160	0	0.00%
TRAVEL-CONF-CLS	A281547520	300	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479	59,000	55,000	55,000	0	0.00%
OTHER EXP-PHYSICIAN SVCS	A281547900	12,000	12,000	12,000	0	0.00%
OTHER EXPENSES-HS	A281547910	700	185	185	0	0.00%
OTHER EXPENSES-CLS	A281547920	300	300	300	0	0.00%
OTHER EXPENSES-MS	A281547930	0	745	400	-345	-46.31%
Total: Contractual Expenses	*	72,440	68,690	68,345	-345	-0.50%
PERIODICALS-CLS	A281548220	90	100	100	0	0.00%
GEN. SUPPLIES-HS	A281550110	500	1,000	1,000	0	0.00%

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
GEN. SUPPLIES-CLS	A281550120	1,400	1,400	1,400	0	0.00%
GEN. SUPPLIES-MS	A281550130	660	1,350	300	-1,050	-77.78%
Total: Materials & Supplies	*	2,650	3,850	2,800	-1,050	-27.27%
Total: Health Services	**	265,090	255,340	257,845	2,505	0.98%

Psychological Services

TEACHER SAL-PSYCH SERVICES	A2820150	149,500	149,500	158,000	8,500	5.69%
Total: Instructional Salary	*	149,500	149,500	158,000	8,500	5.69%
TRAVEL-CONFERENCES	A2820475	300	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	300	0	0.00%
GENERAL SUPPLIES	A2820501	0	0	0	0	#N/A
TESTING SUPPLIES	A2820512	700	700	700	0	0.00%
Total: Materials & Supplies	*	700	700	700	0	0.00%
Total: Psychological Services	**	150,500	150,500	159,000	8,500	5.65%

Social Work Services

TEACHER SAL-SOCIAL WORKER	A2825150	117,000	117,000	125,000	8,000	6.84%
Total: Instructional Salary	*	117,000	117,000	125,000	8,000	6.84%
EQUIPMENT	A2825200	500	0	500	500	#N/A
Total: Equipment	*	500	0	500	500	#N/A
PERIODICALS - CLS	A282548220	0	0	0	0	#N/A
GENERAL SUPPLIES	A2825501	0	1,000	1,000	0	0.00%
GENERAL SUPPLIES - CLS	A282550120	700	500	700	200	40.00%
Total: Materials & Supplies	*	700	1,500	1,700	200	13.33%
Total: Social Work Services	**	118,200	118,500	127,200	8,700	7.34%

Co-Curricular Services

TEACHER SAL - CO-CURRICULAR	A2850150	81,120	73,120	65,000	-8,120	-11.11%
Total: Instructional Salary	*	81,120	73,120	65,000	-8,120	-11.11%
OTHER EXPENSES	A2850479	1,700	1,750	4,400	2,650	151.43%
Total: Contractual Expenses	*	1,700	1,750	4,400	2,650	151.43%
GENERAL SUPPLIES	A2850501	2,955	3,000	3,550	550	18.33%
Total: Materials & Supplies	*	2,955	3,000	3,550	550	18.33%
Total: Co-Curricular Services	**	85,775	77,870	72,950	-4,920	-6.32%

Interscholastic Athletics

TEACHER SAL-COACHES, ETC.	A2855150	136,700	147,900	153,000	5,100	3.45%
CHAPERONES-SPORTS ACTIVITY	A2855170	30,000	30,000	32,000	2,000	6.67%
Total: Instructional Salary	*	166,700	177,900	185,000	7,100	3.99%

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
CLERICAL SALARY	A2855160	0	0	0	0	#N/A
Total: Equipment	*	0	0	0	0	#N/A
EQUIPMENT	A2855200	3,500	2,500	2,500	0	0.00%
Total: Equipment	*	3,500	2,500	2,500	0	0.00%
OTHER EXPENSES-FEES	A2855400	54,000	54,000	60,080	6,080	11.26%
SERVICE CONTRACTS	A2855467	2,000	2,000	2,000	0	0.00%
TRAVEL-CONFERENCES	A2855475	6,500	5,500	5,500	0	0.00%
OTHER EXPENSES	A2855479	15,000	14,000	16,000	2,000	14.29%
Total: Contractual Expenses	*	77,500	75,500	83,580	8,080	10.70%
BOCES SERVICES	A2855490	44,000	46,000	50,000	4,000	8.70%
Total: BOCES Services	*	44,000	46,000	50,000	4,000	8.70%
GENERAL SUPPLIES	A2855501	15,000	14,000	14,000	0	0.00%
OTHER EXP-UNIFORMS	A2855560	10,000	9,000	9,000	0	0.00%
Total: Materials & Supplies	*	25,000	23,000	23,000	0	0.00%
Total: Interscholastic Athletics	**	316,700	324,900	344,080	19,180	5.90%
Total:Pupil Services	**:	1,629,015	1,542,560	1,589,325	46,765	3.03%
Total: Instruction	**:	16,772,850	16,847,797	16,825,415	-22,382	-0.13%

District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	7,600	7,839	7,839	0	0.00%
Total: Instructional Salary	*	7,600	7,839	7,839	0	0.00%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	26,400	28,300	28,300	0	0.00%
Total: Non-Instructional Salary	*	26,400	28,300	28,300	0	0.00%
OTHER EXPENSE-COMPUTERIZED ROU	A5510479	5,000	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	5,000	5,000	5,000	0	0.00%
TRANSP SUPP-GASOLINE	A5510571	80,000	80,000	80,000	0	0.00%
Total: Materials & Supplies	*	80,000	80,000	80,000	0	0.00%
Total: District Transportation Services	**	119,000	121,139	121,139	0	0.00%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404790022	0	0	0	0	#N/A
TRANSP-FIELD TRIPS-HS	A554047910	9,000	6,500	7,000	500	7.69%
TRANSP-FIELD TRIPS-HS-MUSIC	A55404791022	0	0	0	0	#N/A
TRANSP-FIELD TRIPS-CLS	A554047920	7,000	8,000	8,000	0	0.00%
TRANSP-FIELD TRIPS-MS	A554047930	5,500	5,500	3,000	-2,500	-45.45%
TRANSP-ATHLETIC TRIPS	A554047940	96,000	96,000	100,000	4,000	4.17%
TRANSP-RESIDENT	A554047960	795,000	788,700	787,500	-1,200	-0.15%
TRANSP-HANDICAPPED	A554047980	375,000	545,600	575,000	29,400	5.39%
TRANSP-NONPUBLIC	A554047990	205,000	214,779	233,000	18,221	8.48%
Total: Contractual Expenses	*	1,492,500	1,665,079	1,713,500	48,421	2.91%

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
BOCES TRANSPORTATION	A5581490	15,000	15,000	25,000	10,000	66.67%
Total: Transportation Services from BOCES	*	15,000	15,000	25,000	10,000	66.67%
Total: Contract Transportation	**	1,507,500	1,680,079	1,738,500	58,421	3.48%
Total: Pupil Transportation	**:	1,626,500	1,801,218	1,859,639	58,421	3.24%

Civic Activities

CONTRACT EXPENSE	A8060479	3,000	3,000	3,000	0	0.00%
Total: Contractual Expenses	*	3,000	3,000	3,000	0	0.00%
Total: Civic Activities	**	3,000	3,000	3,000	0	0.00%

Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800	493,000	530,500	496,800	-33,700	-6.35%
Total: State Retirement	*	493,000	530,500	496,800	-33,700	-6.35%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,453,400	1,269,350	1,375,600	106,250	8.37%
Total: Teachers Retirement	*	1,453,400	1,269,350	1,375,600	106,250	8.37%
SOCIAL SECURITY	A9030800	1,263,950	1,288,250	1,259,200	-29,050	-2.25%
Total: Social Security	*	1,263,950	1,288,250	1,259,200	-29,050	-2.25%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,050	3,100	3,800	700	22.58%
WORKERS COMP INSURANCE	A9040800	200,000	198,340	182,000	-16,340	-8.24%
Total: Workers' Compensation	*	203,050	201,440	185,800	-15,640	-7.76%
LIFE INSURANCE	A9045800	1,700	1,950	1,800	-150	-7.69%
Total: Life Insurance	*	1,700	1,950	1,800	-150	-7.69%
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	0	#N/A
Total: Unemployment Insurance	*	0	0	0	0	#N/A
DISABILITY INSURANCE	A9055800	4,300	4,300	0	-4,300	-100.00%
Total: Disability Insurance	*	4,300	4,300	0	-4,300	-100.00%
HEALTH INSURANCE	A9060800	4,763,190	5,706,000	6,397,650	691,650	12.12%
Total: Hospital and Medical Insurance	*	4,763,190	5,706,000	6,397,650	691,650	12.12%
UNION WELFARE BENEFITS	A9070800	302,000	312,500	317,260	4,760	1.52%
Total: Union Welfare Benefits	*	302,000	312,500	317,260	4,760	1.52%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	5,000	5,000	5,000	0	0.00%
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	3,500	3,500	0	0.00%
DISTRICT-TSA	A9089801	3,000	3,000	3,000	0	0.00%
RTA SUMMER STUDY GRANTS	A9089802	9,000	9,000	9,000	0	0.00%
Total: Other Benefits	*	20,500	20,500	20,500	0	0.00%
Total: Employee Benefits	**	8,505,090	9,334,790	10,054,610	719,820	7.71%

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Account Name	Account Code	2016-17 Budget	2017-18 Budget	2018-19 4th Draft Budget	Budget to Budget	Percent
<u>Debt Service</u>						
PRIN-SER BONDS - EXCEL 2009	A9711602	15,000	15,000	15,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,195,000	1,090,000	1,135,000	45,000	4.13%
INT-SER BONDS-EXCEL 2009	A9711702	6,910	6,310	5,635	-675	-10.70%
INT-SER BONDS - REFUNDING BOND	A9711703	<u>575,829</u>	<u>529,494</u>	<u>485,894</u>	<u>-43,600</u>	<u>-8.23%</u>
Total: Serial Bonds - School Construction	*	1,792,739	1,640,804	1,641,529	725	0.04%
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	117,028	122,936	129,138	6,202	5.04%
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	55,996	57,331	58,700	1,369	2.39%
INSTALL PURCH-INTEREST-EPC 2001	A9789700	16,133	10,225	4,023	-6,202	-60.66%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	<u>8,891</u>	<u>7,556</u>	<u>6,187</u>	<u>-1,369</u>	<u>-18.12%</u>
Total: Energy Performance Contract	*	198,048	198,048	198,048	0	0.00%
Total: Debt Service	**	1,990,787	1,838,852	1,839,577	725	0.04%
<u>Interfund Transfers</u>						
TRANSFER TO SCHOOL LUNCH FUND	A9901930	0	0	0	0	#N/A
TRANSFER TO SPECIAL AID FUND	A9901950	<u>38,000</u>	<u>38,000</u>	<u>53,000</u>	<u>15,000</u>	<u>39.47%</u>
Total: Transfer to Other Funds	*	38,000	38,000	53,000	15,000	39.47%
Total: Interfund Transfers	**	38,000	38,000	53,000	15,000	39.47%
Total: Undistributed	***	10,533,877	11,211,642	11,947,187	735,545	6.56%
GRAND TOTALS		<u><u>32,135,122</u></u>	<u><u>33,121,397</u></u>	<u><u>33,972,758</u></u>	<u><u>851,361</u></u>	<u><u>2.57%</u></u>