

Account	Description	2014-15 Budget	2014-15 Actual	2015-16 Budget	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	Variance
A 1010.400-00-00	Contractual & Professional Services	\$500	\$0	\$500	\$0	\$500	\$ 500	\$ -
A 1010.414-00-00	Memberships	\$7,700	\$5,243	\$7,700	\$8,018	\$7,700	\$ 7,700	\$ -
A 1010.415-00-00	Travel, Conference, Workshops	\$1,500	\$1,814	\$1,500	\$444	\$1,500	\$ 1,500	\$ -
A 1010.450-00-00	Supplies & Materials	\$500	\$1,009	\$500	\$597	\$500	\$ 500	\$ -
<b>A 1010....BOARD OF EDUCATION</b>		<b>\$10,200</b>	<b>\$8,066</b>	<b>\$10,200</b>	<b>\$9,059</b>	<b>\$10,200</b>	<b>\$ 10,200</b>	<b>\$ -</b>
A 1040.160-00-00	Non-Instructional Salaries	\$1,702	\$1,775	\$1,762	\$1,693	\$2,859	\$ 2,973	\$ 114
A 1040.400-00-00	Contractual & Professional Services	\$50	\$0	\$50	\$0	\$50	\$ 50	\$ -
<b>A 1040....DISTRICT CLERK</b>		<b>\$1,752</b>	<b>\$1,775</b>	<b>\$1,812</b>	<b>\$1,693</b>	<b>\$2,909</b>	<b>\$ 3,023</b>	<b>\$ 114</b>
A 1060.425-00-00	Advertising	\$2,000	\$4,708	\$3,000	\$4,584	\$3,000	\$ 4,200	\$ 1,200
A 1060.450-00-00	Supplies & Materials	\$150	\$40	\$150	\$34	\$150	\$ 150	\$ -
<b>A 1060....DISTRICT MEETING</b>		<b>\$2,150</b>	<b>\$4,748</b>	<b>\$3,150</b>	<b>\$4,618</b>	<b>\$3,150</b>	<b>\$ 4,350</b>	<b>\$ 1,200</b>
<b>A 10....BOARD OF EDUCATION</b>		<b>\$14,102</b>	<b>\$14,589</b>	<b>\$15,162</b>	<b>\$15,369</b>	<b>\$16,259</b>	<b>\$ 17,573</b>	<b>\$ 1,314</b>
A 1240.150-00-00	Instructional Salaries	\$107,132	\$111,504	\$110,882	\$89,663	\$114,206	\$ 108,459	\$ (5,747)
A 1240.160-00-00	Non-Instructional Salaries	\$44,753	\$46,628	\$46,320	\$45,198	\$47,941	\$ 34,320	\$ (13,621)
A 1240.400-00-00	Contractual & Professional Services	\$500	\$85	\$500	\$465	\$500	\$ 500	\$ -
A 1240.414-00-00	Memberships	\$1,200	\$1,611	\$1,200	\$1,258	\$1,200	\$ 1,200	\$ -
A 1240.415-00-00	Travel, Conference, Workshops	\$2,500	\$0	\$3,000	\$3,942	\$3,000	\$ 3,000	\$ -
A 1240.450-00-00	Supplies & Materials	\$900	\$790	\$900	\$739	\$900	\$ 900	\$ -
<b>A 1240....CHIEF SCHOOL ADMINISTRATOR</b>		<b>\$156,985</b>	<b>\$160,618</b>	<b>\$162,801</b>	<b>\$141,264</b>	<b>\$167,747</b>	<b>\$ 148,379</b>	<b>\$ (19,368)</b>
<b>A 12....CENTRAL ADMINISTRATION</b>		<b>\$156,985</b>	<b>\$160,618</b>	<b>\$162,801</b>	<b>\$141,264</b>	<b>\$167,747</b>	<b>\$ 148,379</b>	<b>\$ (19,368)</b>
A 1310.400-00-00	Contractual & Professional Services	\$0	\$0	\$0	\$0	\$0	\$ 2,400	\$ 2,400
A 1310.450-00-00	Supplies & Materials	\$0	\$544	\$0	\$0	\$500	\$ 500	\$ -
A 1310.490-00-00	BOCES Services	\$220,604	\$219,125	\$229,396	\$229,587	\$236,400	\$ 241,420	\$ 5,020
<b>A 1310....BUSINESS ADMINISTRATION</b>		<b>\$220,604</b>	<b>\$219,669</b>	<b>\$229,396</b>	<b>\$229,587</b>	<b>\$236,900</b>	<b>\$ 244,320</b>	<b>\$ 7,420</b>
A 1320.400-00-00	Contractual & Professional Services	\$18,000	\$11,700	\$18,000	\$12,500	\$18,000	\$ 15,000	\$ (3,000)
<b>A 1320....AUDITING</b>		<b>\$18,000</b>	<b>\$11,700</b>	<b>\$18,000</b>	<b>\$12,500</b>	<b>\$18,000</b>	<b>\$ 15,000</b>	<b>\$ (3,000)</b>
A 1330.400-00-00	Contractual & Professional Services	\$5,700	\$5,434	\$5,700	\$5,436	\$5,700	\$ 5,700	\$ -
<b>A 1330....TAX COLLECTOR</b>		<b>\$5,700</b>	<b>\$5,434</b>	<b>\$5,700</b>	<b>\$5,436</b>	<b>\$5,700</b>	<b>\$ 5,700</b>	<b>\$ -</b>
A 1380.400-00-00	Contractual & Professional Services	\$5,000	\$1,725	\$5,000	\$2,900	\$5,000	\$ 5,000	\$ -
<b>A 1380....FISCAL AGENT FEE</b>		<b>\$5,000</b>	<b>\$1,725</b>	<b>\$5,000</b>	<b>\$2,900</b>	<b>\$5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
<b>A 13....FINANCE</b>		<b>\$249,304</b>	<b>\$238,528</b>	<b>\$258,096</b>	<b>\$250,424</b>	<b>\$265,600</b>	<b>\$ 270,020</b>	<b>\$ 4,420</b>
A 1420.400-00-00	Contractual & Professional Services	\$10,000	\$15,391	\$10,000	\$22,936	\$12,000	\$ 12,000	\$ -
<b>A 1420....LEGAL</b>		<b>\$10,000</b>	<b>\$15,391</b>	<b>\$10,000</b>	<b>\$22,936</b>	<b>\$12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>
A 1430.160-00-00	Non-Instructional Salaries	\$25,750	\$29,625	\$26,651	\$25,901	\$27,584	\$ 28,814	\$ 1,230
A 1430.400-00-00	Contractual & Professional Services	\$500	\$540	\$500	\$1,321	\$1,500	\$ 1,500	\$ -
A 1430.490-00-00	BOCES Services	\$20,228	\$21,989	\$23,765	\$31,812	\$28,300	\$ 26,370	\$ (1,930)
<b>A 1430....PERSONNEL</b>		<b>\$46,478</b>	<b>\$52,155</b>	<b>\$50,916</b>	<b>\$59,034</b>	<b>\$57,384</b>	<b>\$ 56,684</b>	<b>\$ (700)</b>
<b>A 14....STAFF</b>		<b>\$56,478</b>	<b>\$67,545</b>	<b>\$60,916</b>	<b>\$81,970</b>	<b>\$69,384</b>	<b>\$ 68,684</b>	<b>\$ (700)</b>
A 1620.160-01-00	Non-Instructional Salaries - Elementary	\$99,816	\$54,702	\$103,309	\$47,140	\$106,925	\$ 101,202	\$ (5,723)
A 1620.160-02-00	Non-Instructional Salaries - High School	\$104,965	\$121,064	\$108,639	\$102,495	\$112,441	\$ 106,939	\$ (5,502)
A 1620.164-00-00	Non-Instructional Substitutes	\$11,885	\$10,908	\$11,885	\$13,086	\$12,301	\$ 12,793	\$ 492
A 1620.169-01-00	Non-Instructional Overtime - Elementary	\$1,500	\$641	\$1,553	\$288	\$1,607	\$ 1,671	\$ 64
A 1620.169-02-00	Non-Instructional Overtime - High School	\$1,500	\$184	\$1,553	\$58	\$1,607	\$ 1,671	\$ 64
A 1620.200-00-00	Equipment	\$3,500	\$4,747	\$3,500	\$12,325	\$5,000	\$ 5,000	\$ -

Account	Description	2014-15 Budget	2014-15 Actual	2015-16 Budget	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	Variance
A 1620.400-00-00	Contractual & Professional Services	\$15,000	\$17,022	\$43,450	\$30,732	\$19,000	\$19,000	\$ -
A 1620.401-00-00	Gas for Heating	\$108,000	\$50,742	\$111,500	\$39,406	\$100,000	\$100,000	\$ -
A 1620.402-00-00	Electricity	\$135,000	\$91,414	\$150,741	\$114,041	\$140,000	\$140,000	\$ -
A 1620.403-00-00	Water	\$9,500	\$6,085	\$9,975	\$6,166	\$10,000	\$10,000	\$ -
A 1620.404-00-00	Cellular	\$2,500	\$2,432	\$2,500	\$2,313	\$2,500	\$1,000	\$ (1,500)
A 1620.405-00-00	Service Contracts	\$27,000	\$33,176	\$27,000	\$20,174	\$30,000	\$30,000	\$ -
A 1620.405-00-00	Roof Repair	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$ -
A 1620.415-00-00	Travel, Conference, Workshops	\$1,000	\$751	\$1,000	\$125	\$1,000	\$1,000	\$ -
A 1620.453-00-00	Custodial Supplies	\$22,250	\$22,622	\$23,251	\$21,546	\$25,000	\$25,000	\$ -
A 1620.454-00-00	Groundskeeping Supplies	\$10,000	\$14,260	\$14,650	\$13,827	\$15,500	\$15,500	\$ -
A 1620.490-00-00	BOCES Services	\$60,982	\$68,480	\$32,420	\$26,073	\$32,700	\$32,930	\$ 230
<b>A 1620....OPERATION OF PLANT</b>		<b>\$614,398</b>	<b>\$499,230</b>	<b>\$646,925</b>	<b>\$449,793</b>	<b>\$625,581</b>	<b>\$613,706</b>	<b>\$ (11,875)</b>
A 1621.160-00-00	Non-Instructional Salaries	\$102,069	\$101,545	\$91,836	\$82,121	\$95,050	\$98,852	\$ 3,802
A 1621.161-00-00	Non-Instructional Supervisor Salaries	\$42,831	\$30,000	\$46,000	\$31,171	\$28,463	\$29,316	\$ 853
A 1621.164-00-00	Non-Instructional Substitutes	\$10,000	\$12,845	\$10,000	\$22,795	\$10,000	\$10,000	\$ -
A 1621.169-00-00	Non-Instructional Overtime	\$1,000	\$317	\$1,035	\$0	\$1,071	\$1,103	\$ 32
A 1621.200-00-00	Equipment	\$30,000	\$30,000	\$18,000	\$24,753	\$20,000	\$20,000	\$ -
A 1621.406-00-00	Heating System Maintenance	\$26,500	\$31,790	\$29,000	\$21,033	\$33,000	\$33,000	\$ -
A 1621.407-00-00	Building Repair	\$40,000	\$38,074	\$49,620	\$45,496	\$58,000	\$58,000	\$ -
A 1621.419-00-00	Small Tools	\$600	\$540	\$627	\$147	\$750	\$750	\$ -
A 1621.450-00-00	Supplies & Materials	\$13,478	\$12,900	\$14,085	\$12,099	\$15,300	\$15,300	\$ -
A 1621.455-00-00	Lumber, Electric, Plumbing Supplies	\$6,250	\$5,926	\$6,531	\$4,645	\$7,500	\$7,500	\$ -
A 1621.456-00-00	Glass, Paint Supplies	\$5,000	\$7,519	\$5,225	\$7,674	\$7,700	\$7,700	\$ -
<b>A 1621.....MAINTENANCE OF PLANT</b>		<b>\$277,728</b>	<b>\$271,455</b>	<b>\$271,959</b>	<b>\$251,933</b>	<b>\$276,835</b>	<b>\$281,521</b>	<b>\$ 4,686</b>
A 1670.426-00-00	Rental & Leases	\$1,600	\$1,462	\$1,600	\$1,462	\$1,600	\$1,600	\$ -
A 1670.427-00-00	Postage	\$10,000	\$10,277	\$10,000	\$4,007	\$10,000	\$10,000	\$ -
A 1670.450-00-00	Supplies & Materials	\$200	\$246	\$200	\$246	\$200	\$200	\$ -
<b>A 1670....CENTRAL PRINTING &amp; MAILING</b>		<b>\$11,800</b>	<b>\$11,984</b>	<b>\$11,800</b>	<b>\$5,715</b>	<b>\$11,800</b>	<b>\$11,800</b>	<b>\$ -</b>
<b>A 16....CENTRAL SERVICES</b>		<b>\$903,925</b>	<b>\$782,670</b>	<b>\$930,684</b>	<b>\$707,441</b>	<b>\$914,215</b>	<b>\$907,027</b>	<b>\$ (7,188)</b>
A 1910.411-00-00	General Insurance	\$46,800	\$37,851	\$47,000	\$37,962	\$47,500	\$47,000	\$ (500)
A 1910.412-00-00	Student Accident Insurance	\$8,000	\$5,913	\$8,000	\$10,411	\$8,000	\$8,500	\$ 500
<b>A 1910....UNALLOCATED INSURANCE</b>		<b>\$54,800</b>	<b>\$43,764</b>	<b>\$55,000</b>	<b>\$48,373</b>	<b>\$55,500</b>	<b>\$55,500</b>	<b>\$ -</b>
A 1981.490-00-00	BOCES Services	\$39,677	\$37,802	\$41,255	\$41,422	\$41,700	\$42,397	\$ 697
<b>A 1981....BOCES ADMINISTRATIVE COSTS</b>		<b>\$39,677</b>	<b>\$37,802</b>	<b>\$41,255</b>	<b>\$41,422</b>	<b>\$41,700</b>	<b>\$42,397</b>	<b>\$ 697</b>
<b>A 19....SPECIAL ITEMS</b>		<b>\$94,477</b>	<b>\$81,566</b>	<b>\$96,255</b>	<b>\$89,795</b>	<b>\$97,200</b>	<b>\$97,897</b>	<b>\$ 697</b>
<b>A 1....GENERAL SUPPORT</b>		<b>\$1,475,272</b>	<b>\$1,345,516</b>	<b>\$1,523,914</b>	<b>\$1,286,264</b>	<b>\$1,530,406</b>	<b>\$1,509,580</b>	<b>\$ (20,826)</b>
A 2010.150-00-00	Instructional Salaries	\$56,750	\$30,364	\$29,368	\$35,165	\$36,400	\$42,642	\$ 6,242
A 2010.415-00-00	Travel, Conference, Workshops	\$5,000	\$-	\$5,000	\$1,439	\$5,000	\$5,000	\$ -
A 2010.450-00-00	Supplies & Materials	\$1,000	\$53	\$500	\$431	\$500	\$500	\$ -
<b>A 2010....CURRICULUM DEVEL &amp; SUPERVISION</b>		<b>\$62,750</b>	<b>\$30,417</b>	<b>\$34,868</b>	<b>\$37,036</b>	<b>\$41,900</b>	<b>\$48,142</b>	<b>\$ 6,242</b>
A 2020.150-01-00	Instructional Salaries - Elementary	\$77,000	\$80,734	\$77,000	\$73,053	\$79,695	\$82,086	\$ 2,391
A 2020.150-02-00	Instructional Salaries - High School	\$83,008	\$87,321	\$85,914	\$83,052	\$88,921	\$91,588	\$ 2,667

Account	Description	2014-15 Budget	2014-15 Actual	2015-16 Budget	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	Variance
A 2020.160-01-00	Non-Instructional Salaries - Elementary	\$ 45,334	\$ 50,706	\$ 52,251	\$ 50,334	\$ 54,080	\$ 45,077	\$ (9,003)
A 2020.160-02-00	Non-Instructional Salaries - High School	\$ 28,050	\$ 34,359	\$ 29,032	\$ 33,302	\$ 30,048	\$ 31,250	\$ 1,202
A 2020.160-03-00	Non-Instructional Salaries - Bus Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.200-01-00	Equipment - Elementary	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -
A 2020.200-02-00	Equipment - High School	\$ 1,000	\$ -	\$ 1,000	\$ 788	\$ 700	\$ 700	\$ -
A 2020.400-01-00	Contractual & Professional Services-Elem	\$ 2,200	\$ 92	\$ 2,200	\$ 659	\$ 2,200	\$ 2,200	\$ -
A 2020.400-02-00	Contractual & Professional Services - HS	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -
A 2020.414-01-00	Memberships - Elementary	\$ 500	\$ 476	\$ 500	\$ 441	\$ 500	\$ 500	\$ -
A 2020.414-02-00	Memberships - High School	\$ 500	\$ 789	\$ 500	\$ 1,402	\$ 1,525	\$ 1,525	\$ -
A 2020.415-01-00	Travel, Conference, Workshops-Elementary	\$ 700	\$ 1,050	\$ 1,000	\$ 41	\$ 1,000	\$ 1,000	\$ -
A 2020.415-02-00	Travel, Conference, Workshops-High Sch	\$ 700	\$ (1,050)	\$ 700	\$ -	\$ 500	\$ 500	\$ -
A 2020.450-01-00	Supplies & Materials - Elementary	\$ 400	\$ 195	\$ 400	\$ 959	\$ 400	\$ 400	\$ -
A 2020.450-02-00	Supplies & Materials - High School	\$ 1,875	\$ 1,406	\$ 1,875	\$ 1,635	\$ 1,350	\$ 1,350	\$ -
<b>A 2020....SUPERVISION-REGULAR SCHOOL</b>		<b>\$242,517</b>	<b>\$256,078</b>	<b>\$253,622</b>	<b>\$ 245,666</b>	<b>\$262,168</b>	<b>\$ 259,426</b>	<b>\$ (2,742)</b>
A 2070.490-00-00	BOCES Services	\$ 19,662	\$ 26,976	\$ 33,135	\$ 35,437	\$ 38,400	\$ 38,450	\$ 50
<b>A 2070....INSERVICE TRAINING-INSTRUCTION</b>		<b>\$19,662</b>	<b>\$26,976</b>	<b>\$33,135</b>	<b>\$35,437</b>	<b>\$38,400</b>	<b>\$ 38,450</b>	<b>\$ 50</b>
<b>A 20....ADMIN &amp; IMPROVEMENT</b>		<b>\$324,929</b>	<b>\$313,472</b>	<b>\$321,625</b>	<b>\$318,138</b>	<b>\$342,468</b>	<b>\$ 346,018</b>	<b>\$ 3,550</b>
A 2110.110-01-00	Salaries - Pre-Kindergarten					\$ 46,102	\$ 46,102	\$ 46,102
A 2110.120-01-00	Salaries - Grades 1 - 6	\$ 1,093,204	\$ 934,335	\$ 1,120,534	\$ 913,787	\$ 1,091,814	\$ 1,083,787	\$ (8,027)
A 2110.130-02-00	Salaries - Grades 7 - 12	\$ 1,477,647	\$ 1,447,632	\$ 1,545,338	\$ 1,461,452	\$ 1,561,963	\$ 1,477,715	\$ (84,248)
A 2110.140-01-00	Instructional Substitutes - Elementary	\$ 26,394	\$ 27,460	\$ 27,054	\$ 33,128	\$ 33,054	\$ 34,376	\$ 1,322
A 2110.140-02-00	Instructional Substitutes - High School	\$ 26,394	\$ 24,420	\$ 27,054	\$ 29,318	\$ 33,054	\$ 34,376	\$ 1,322
A 2110.160-00-00	Non-Instructional Salaries	\$ 17,769	\$ 207	\$ 18,391	\$ -	\$ 19,035	\$ -	\$ (19,035)
A 2110.160-01-00	Non-Instructional Salaries - Elementary					\$ 52,074	\$ 52,074	\$ 52,074
A 2110.160-02-00	Non-Instructional Salaries - High School	\$ 15,150	\$ -	\$ 15,680	\$ -	\$ 16,229	\$ 33,454	\$ 17,225
A 2110.164-01-00	Non-Instructional Substitutes-Elementary	\$ 2,164	\$ 5,693	\$ 2,240	\$ 17,228	\$ 2,318	\$ 2,411	\$ 93
A 2110.164-02-00	Non-Instructional Substitutes-High Sch	\$ 2,164	\$ 2,624	\$ 2,240	\$ 720	\$ 2,318	\$ 2,411	\$ 93
A 2110.200-01-00	Equipment - Elementary	\$ 3,500	\$ 944	\$ 3,500	\$ 187	\$ 3,500	\$ 3,500	\$ -
A 2110.200-02-00	Equipment - High School	\$ 3,500	\$ 5,923	\$ 3,500	\$ 5,035	\$ 3,500	\$ 3,500	\$ -
A 2110.400-01-00	Contractual & Professional Serv - Elem	\$ 4,000	\$ 516	\$ 4,000	\$ -	\$ 3,000	\$ 3,000	\$ -
A 2110.400-02-00	Contractual & Professional Serv - HS	\$ 2,500	\$ 620	\$ 2,500	\$ 610	\$ 2,500	\$ 2,500	\$ -
A 2110.450-01-00	Supplies & Materials - Elementary	\$ 15,000	\$ 12,657	\$ 15,000	\$ 15,823	\$ 16,000	\$ 16,000	\$ -
A 2110.450-02-00	Supplies & Materials - High School	\$ 20,000	\$ 18,705	\$ 20,000	\$ 19,129	\$ 25,960	\$ 25,960	\$ -
A 2110.471-00-00	Tuition Other Public Districts	\$ 80,000	\$ 26,811	\$ 55,000	\$ 6,892	\$ 55,000	\$ 45,000	\$ (10,000)
A2110.472-00-00	Tuition-Charter Schools	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
A 2110.480-00-10	Textbooks - St. Mary's	\$ 1,000	\$ 500	\$ 1,000	\$ 308	\$ 1,000	\$ 1,000	\$ -
A 2110.480-01-00	Textbooks - Elementary	\$ 14,000	\$ 10,486	\$ 14,000	\$ 10,219	\$ 14,000	\$ 14,000	\$ -
A 2110.480-02-00	Textbooks - High School	\$ 21,000	\$ 14,634	\$ 21,000	\$ 14,247	\$ 21,000	\$ 21,000	\$ -
A 2110.483-01-00	Assembly Program - Elementary	\$ 1,000	\$ 700	\$ 1,000	\$ 700	\$ 1,000	\$ 1,000	\$ -
A 2110.483-02-00	Assembly Program - High School	\$ 750	\$ 175	\$ 750	\$ -	\$ 750	\$ 750	\$ -
A 2110.490-00-00	BOCES Services	\$ 233,050	\$ 260,138	\$ 235,499	\$ 230,216	\$ 244,000	\$ 417,380	\$ 173,380
<b>A 2110....TEACHING-REGULAR SCHOOL</b>		<b>\$3,085,186</b>	<b>\$2,795,180</b>	<b>\$3,145,280</b>	<b>\$2,758,998</b>	<b>\$3,160,995</b>	<b>\$3,331,296</b>	<b>\$ 170,301</b>



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A 2630.220-00-00	Computer Hardware			\$ 12,000	\$ 16,150	\$ 12,000	\$ 12,000	\$ -
A 2630.220-90-99	Computer Hardware				\$ 41,135			\$ -
A 2630.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 2,751	\$ 5,000	\$ 4,420	\$ 5,000	\$ 5,000	\$ -
A 2630.450-00-00	Supplies & Materials	\$ 2,000	\$ 1,566	\$ 2,000	\$ 3,276	\$ 3,000	\$ 3,000	\$ -
A 2630.461-00-00	Software	\$ 8,700	\$ 4,138	\$ 8,700	\$ 6,607	\$ 8,700	\$ 8,700	\$ -
A 2630.490-00-00	BOCES Services	\$ 430,591	\$ 461,331	\$ 491,586	\$ 497,199	\$ 460,000	\$ 391,100	\$ (68,900)
<b>A 2630....COMPUTER ASSISTED INSTRUCTION</b>		<b>\$458,291</b>	<b>\$483,421</b>	<b>\$519,286</b>	<b>\$573,151</b>	<b>\$488,700</b>	<b>\$ 504,800</b>	<b>\$ 16,100</b>
A 2810.150-02-00	Instructional Salaries - High School	\$ 139,050	\$ 138,146	\$ 110,996	\$ 107,269	\$ 114,326	\$ 118,326	\$ 4,000
A 2810.160-02-00	Non-Instructional Salaries - High School	\$ 77,477	\$ 24,048	\$ 51,181	\$ 23,292	\$ 52,972	\$ 45,091	\$ (7,881)
A 2810.400-02-00	Contractual & Professional Services - HS	\$ 2,000	\$ 70	\$ 2,000	\$ 498	\$ 2,000	\$ 2,000	\$ -
A 2810.450-01-00	Supplies & Materials - Elementary	\$ 575	\$ -	\$ 575	\$ -	\$ 575	\$ 575	\$ -
A 2810.450-02-00	Supplies & Materials - High School	\$ 250	\$ 197	\$ 250	\$ -	\$ 250	\$ 250	\$ -
A 2810.490-00-00	BOCES Services	\$ 85,767	\$ 100,333	\$ 94,364	\$ 94,432	\$ 95,300	\$ 93,580	\$ (1,720)
<b>A 2810....GUIDANCE-REGULAR SCHOOL</b>		<b>\$305,119</b>	<b>\$262,794</b>	<b>\$259,366</b>	<b>\$225,491</b>	<b>\$265,423</b>	<b>\$ 259,822</b>	<b>\$ (5,601)</b>
A 2815.160-01-00	Non-Instructional Salaries - Elementary	\$ 19,316	\$ 22,068	\$ 19,992	\$ 22,292	\$ 20,692	\$ 21,519	\$ 827
A 2815.160-02-00	Non-Instructional Salaries - High School	\$ 28,403	\$ 28,700	\$ 29,397	\$ 29,705	\$ 30,426	\$ 31,643	\$ 1,217
A 2815.400-00-00	Contractual & Professional Services	\$ 7,500	\$ 4,292	\$ 7,500	\$ 4,488	\$ 7,500	\$ 7,500	\$ -
A 2815.450-01-00	Supplies & Materials - Elementary	\$ 750	\$ 707	\$ 750	\$ 219	\$ 750	\$ 750	\$ -
A 2815.450-02-00	Supplies & Materials - High School	\$ 750	\$ 651	\$ 750	\$ 690	\$ 750	\$ 750	\$ -
<b>A 2815....HEALTH SERVICES-REGULAR SCHOOL</b>		<b>\$56,719</b>	<b>\$56,418</b>	<b>\$58,389</b>	<b>\$57,392</b>	<b>\$60,118</b>	<b>\$ 62,162</b>	<b>\$ 2,044</b>
A 2820.150-00-00	Instructional Salaries	\$ 58,665	\$ 58,665	\$ 60,131	\$ 60,088	\$ 61,935	\$ 64,293	\$ 2,358
A 2820.450-00-00	Supplies & Materials	\$ 500	\$ 1,185	\$ 500	\$ 564	\$ 500	\$ 500	\$ -
<b>A 2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>		<b>\$59,165</b>	<b>\$59,850</b>	<b>\$60,631</b>	<b>\$60,652</b>	<b>\$62,435</b>	<b>\$ 64,793</b>	<b>\$ 2,358</b>
A 2850.150-00-00	Instructional Salaries	\$ 30,879	\$ 29,929	\$ 31,651	\$ 36,544	\$ 31,651	\$ 31,859	\$ 208
A 2850.414-00-00	Memberships	\$ 1,800	\$ 1,030	\$ 1,800	\$ 1,651	\$ 1,800	\$ 1,800	\$ -
<b>A 2850....CO-CURRICULAR ACTIV-REG SCHL</b>		<b>\$32,679</b>	<b>\$30,959</b>	<b>\$33,451</b>	<b>\$38,195</b>	<b>\$33,451</b>	<b>\$ 33,659</b>	<b>\$ 208</b>
A 2855.150-00-00	Instructional Salaries	\$ 67,678	\$ 57,728	\$ 69,370	\$ 62,972	\$ 69,370	\$ 72,192	\$ 2,822
A 2855.162-00-00	Chaperones	\$ 1,589	\$ 1,557	\$ 1,589	\$ 1,610	\$ 1,589	\$ 1,589	\$ -
A 2855.200-00-00	Equipment	\$ -	\$ -	\$ -	\$ 11,003	\$ -	\$ -	\$ -
A 2855.400-00-00	Contractual & Professional Services	\$ 1,409	\$ 1,168	\$ 1,409	\$ 1,553	\$ 1,409	\$ 1,409	\$ -
A 2855.414-00-00	Memberships	\$ 2,255	\$ 2,235	\$ 2,255	\$ 2,295	\$ 2,255	\$ 2,705	\$ 450
A 2855.416-00-00	Officials	\$ 18,476	\$ 17,247	\$ 19,122	\$ 20,073	\$ 19,122	\$ 21,000	\$ 1,878
A 2855.417-00-00	Awards	\$ 1,281	\$ 1,700	\$ 1,281	\$ 1,161	\$ 1,281	\$ 1,281	\$ -
A 2855.450-00-00	Supplies & Materials	\$ 4,613	\$ 4,536	\$ 4,613	\$ 2,979	\$ 4,613	\$ 4,613	\$ -
<b>A 2855....INTERSCHOL ATHLETICS-REG SCHL</b>		<b>\$97,301</b>	<b>\$86,170</b>	<b>\$99,639</b>	<b>\$103,646</b>	<b>\$99,639</b>	<b>\$ 104,789</b>	<b>\$ 5,150</b>
<b>A 28....PUPIL SERVICES</b>		<b>\$550,982</b>	<b>\$496,191</b>	<b>\$511,477</b>	<b>\$485,375</b>	<b>\$521,066</b>	<b>\$ 525,225</b>	<b>\$ 4,159</b>
<b>A 2....INSTRUCTION</b>		<b>\$5,700,733</b>	<b>\$5,339,312</b>	<b>\$5,885,292</b>	<b>\$5,552,715</b>	<b>\$6,199,178</b>	<b>\$ 6,359,619</b>	<b>\$ 160,441</b>
A 5510.160-00-00	Non-Instructional Salaries	\$136,668	\$167,285	\$141,452	\$144,395	\$146,403	\$ 152,259	\$ 5,856
A 5510.161-00-00	Non-Instructional Supervisor Salaries	\$46,063	\$44,739	\$47,676	\$35,911	\$40,963	\$ 41,367	\$ 404
A 5510.162-00-00	Transportation Office	\$0	\$0	\$0	\$4,526	\$5,700	\$ 5,928	\$ 228
A 5510.163-00-00	Bus Driver Extra Trips	\$41,862	\$46,487	\$43,327	\$59,306	\$44,844	\$ 46,638	\$ 1,794
A 5510.164-00-00	Non-Instructional Substitutes	\$9,003	\$22,649	\$9,318	\$4,846	\$9,644	\$ 10,030	\$ 386

Account	Description	2014-15 Budget	2014-15 Actual	2015-16 Budget	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	Variance
A 5510.166-00-00	SUMMER TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -
A 5510.400-00-00	Contractual & Professional Services	\$13,000	\$6,338	\$13,000	\$16,905	\$13,000	\$ 13,000	\$ -
A 5510.413-00-00	Liability Insurance (Auto)	\$12,500	\$12,870	\$12,500	\$12,571	\$13,500	\$ 13,500	\$ -
A 5510.415-00-00	Travel, Conference, Workshops	\$150	\$580	\$150	\$300	\$600	\$ 600	\$ -
A 5510.419-00-00	Small Tools	\$500	\$395	\$500	\$159	\$500	\$ 500	\$ -
A 5510.420-00-00	Gasoline	\$7,200	\$9,672	\$7,200	\$5,763	\$7,200	\$ 7,200	\$ -
A 5510.421-00-00	Diesel	\$50,000	\$52,387	\$50,000	\$11,547	\$50,000	\$ 50,000	\$ -
A 5510.422-00-00	Oil & Lubricants	\$1,050	\$0	\$1,050	\$0	\$1,050	\$ 1,050	\$ -
A 5510.423-00-00	Tires & Chains	\$4,000	\$2,787	\$4,000	\$2,105	\$4,000	\$ 4,000	\$ -
A 5510.424-00-00	Auto/Bus Parts & Accessories	\$18,000	\$12,428	\$18,000	\$10,113	\$17,000	\$ 17,000	\$ -
A 5510.450-00-00	Supplies & Materials	\$1,350	\$1,137	\$1,000	\$756	\$1,000	\$ 1,000	\$ -
A 5510.490-00-00	BOCES Services	\$2,569	\$2,554	\$2,646	\$2,765	\$2,700	\$ 2,800	\$ 100
<b>A 5510....DISTRICT TRANSPORT-MEDICAID</b>		<b>\$343,916</b>	<b>\$382,310</b>	<b>\$351,819</b>	<b>\$311,967</b>	<b>\$358,103</b>	<b>\$ 366,872</b>	<b>\$ 8,769</b>
A 5530.160-00-00	Non-Instructional Salaries	\$2,065	(\$1,027)	\$2,065	\$1,193	\$2,137	\$ 2,223	\$ 86
A 5530.200-00-00	Equipment	\$500	\$1,681	\$500	\$377	\$1,000	\$ 1,000	\$ -
A 5530.400-00-00	Contractual & Professional Services	\$4,500	\$1,614	\$4,500	\$5,112	\$4,500	\$ 4,500	\$ -
A 5530.401-00-00	Gas for Heating	\$6,300	\$5,033	\$6,300	\$3,746	\$6,300	\$ 6,300	\$ -
A 5530.402-00-00	Electricity	\$7,350	\$3,844	\$7,350	\$9,130	\$7,350	\$ 7,350	\$ -
A 5530.403-00-00	Water	\$400	\$512	\$400	\$541	\$750	\$ 750	\$ -
A 5530.407-00-00	Building Repair	\$2,500	\$11,726	\$2,500	\$0	\$2,500	\$ 2,500	\$ -
A 5530.450-00-00	Supplies & Materials	\$500	\$1,791	\$500	\$865	\$1,000	\$ 1,000	\$ -
<b>A 5530....GARAGE BUILDING</b>		<b>\$24,115</b>	<b>\$25,173</b>	<b>\$24,115</b>	<b>\$20,965</b>	<b>\$25,537</b>	<b>\$ 25,623</b>	<b>\$ 86</b>
A 5540.490-00-00	BOCES Services	\$484	\$470	\$499	\$470	\$500	\$ 500	\$ -
<b>A 5540....CONTRACT TRANSPORT-MEDICAID</b>		<b>\$484</b>	<b>\$470</b>	<b>\$499</b>	<b>\$470</b>	<b>\$500</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>A 55....PUPIL TRANSPORTATION</b>		<b>\$368,515</b>	<b>\$407,953</b>	<b>\$376,433</b>	<b>\$333,402</b>	<b>\$384,141</b>	<b>\$ 392,995</b>	<b>\$ 8,854</b>
A 7140.400-00-00	Contractual & Professional Services	\$500	\$0	\$500	\$500	\$500	\$ 500	\$ -
<b>A 7140....RECREATION</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$ 500</b>	<b>\$ -</b>
A 8070.160-00-00	Non-instructional Salaries	\$0	\$0	\$0	\$ -	\$0	\$ -	\$ -
A 8070.450-00-00	Supplies & Materials	\$0	\$0	\$0	\$ -	\$0	\$ -	\$ -
<b>A 8070....CENSUS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$ -</b>
A 9010.800-00-00	Employees Retirement	\$236,848	\$52,542	\$224,235	\$120,668	\$199,569	\$ 189,569	\$ (10,000)
<b>A 9010....STATE RETIREMENT</b>		<b>\$236,848</b>	<b>\$52,542</b>	<b>\$224,235</b>	<b>\$120,668</b>	<b>\$199,569</b>	<b>\$ 189,569</b>	<b>\$ (10,000)</b>
A 9020.800-00-00	Teachers Retirement	\$697,251	\$675,269	\$620,370	\$529,995	\$614,795	\$ 494,912	\$ (119,883)
<b>A 9020....TEACHERS' RETIREMENT</b>		<b>\$697,251</b>	<b>\$675,269</b>	<b>\$620,370</b>	<b>\$529,995</b>	<b>\$614,795</b>	<b>\$ 494,912</b>	<b>\$ (119,883)</b>
A 9030.800-00-00	Social Security	\$413,192	\$364,610	\$418,056	\$363,792	\$424,952	\$ 418,546	\$ (6,406)
<b>A 9030....SOCIAL SECURITY</b>		<b>\$413,192</b>	<b>\$364,610</b>	<b>\$418,056</b>	<b>\$363,792</b>	<b>\$424,952</b>	<b>\$ 418,546</b>	<b>\$ (6,406)</b>
A 9040.800-00-00	Workers' Compensation	\$82,790	\$59,188	\$92,725	\$69,980	\$95,321	\$ 85,321	\$ (10,000)
<b>A 9040....WORKERS' COMPENSATION</b>		<b>\$82,790</b>	<b>\$59,188</b>	<b>\$92,725</b>	<b>\$69,980</b>	<b>\$95,321</b>	<b>\$ 85,321</b>	<b>\$ (10,000)</b>
A 9050.800-00-00	Unemployment Insurance	\$50,000	\$65	\$50,000	\$1,686	\$30,000	\$ 25,000	\$ (5,000)
<b>A 9050....UNEMPLOYMENT INSURANCE</b>		<b>\$50,000</b>	<b>\$65</b>	<b>\$50,000</b>	<b>\$1,686</b>	<b>\$30,000</b>	<b>\$ 25,000</b>	<b>\$ (5,000)</b>
A 9060.800-00-00	Health & Dental Insurance	\$1,421,076	\$1,310,413	\$1,563,418	\$1,163,991	\$1,648,222	\$ 1,691,415	\$ 43,193
<b>A 9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>		<b>\$1,421,076</b>	<b>\$1,310,413</b>	<b>\$1,563,418</b>	<b>\$1,163,991</b>	<b>\$1,648,222</b>	<b>\$ 1,691,415</b>	<b>\$ 43,193</b>

Account	Description	2014-15 Budget	2014-15 Actual	2015-16 Budget	2015-16 Actual	2016-17 Budget	2017-18 Proposed Budget	Variance
A 9089.800-00-00	Retirement Benefits	\$10,000	\$35,000	\$35,000	\$ 80,692	\$10,000	\$ 10,000	\$ -
A 9089.801-00-00	Retirement Benefit CSEA	\$0		\$40,000	\$ 20,000	\$60,000	\$ 74,700	\$ 14,700
<b>A 9089....OTHER</b>		<b>\$10,000</b>	<b>\$35,000</b>	<b>\$75,000</b>	<b>\$100,692</b>	<b>\$70,000</b>	<b>\$ 84,700</b>	<b>\$ 14,700</b>
<b>A 90....EMPLOYEE BENEFITS</b>		<b>\$2,911,157</b>	<b>\$2,497,086</b>	<b>\$3,043,804</b>	<b>\$2,350,804</b>	<b>\$3,082,860</b>	<b>\$ 2,989,463</b>	<b>\$ (93,397)</b>
A 9711.600-00-00	Serial Bonds - Principal	\$730,000	\$730,000	\$0	\$ -	\$0	\$ 525,000	\$ 525,000
A 9711.700-00-00	Serial Bonds - Interest	\$32,852	\$32,850	\$0	\$ -	\$0	\$ 120,463	\$ 120,463
<b>A 9711....</b>		<b>\$762,852</b>	<b>\$762,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 645,463</b>	<b>\$ 645,463</b>
A 9721.600-00-00	Statutory Bonds - Principal	470,000	505,000	510,000	\$ 510,000	515,000	\$ -	\$ (515,000)
A 9721.700-00-00	Statutory Bonds - Interest	212,960	137,582	135,200	\$ 135,200	128,188	\$ -	\$ (128,188)
<b>A 9721....</b>		<b>\$682,960</b>	<b>\$642,582</b>	<b>\$645,200</b>	<b>\$645,200</b>	<b>\$643,188</b>	<b>\$ -</b>	<b>\$ (643,188)</b>
A 9732.600-00-00	BAN Bus Purchases - Principal	\$117,600	\$117,600	\$120,600	\$ 120,600	\$118,600	\$ 118,600	\$ -
A 9732.700-00-00	BAN Bus Purchases - Interest	\$3,172	\$3,172	\$4,020	\$ 4,020	\$6,531	\$ 4,070	\$ (2,461)
<b>A 9732....</b>		<b>\$120,772</b>	<b>\$120,772</b>	<b>\$124,620</b>	<b>\$124,620</b>	<b>\$125,131</b>	<b>\$ 122,670</b>	<b>\$ (2,461)</b>
<b>A 97....</b>		<b>\$1,566,584</b>	<b>\$1,526,204</b>	<b>\$769,820</b>	<b>\$769,820</b>	<b>\$768,319</b>	<b>\$ 768,133</b>	<b>\$ (186)</b>
A 9901.930-00-00	Transfer to School Lunch Fund	\$0		\$0	\$ 41,000	\$20,000	\$ 20,000	\$ -
A 9901.950-00-00	Transfer to Special Aid Fund				\$ 4,117			\$ -
<b>A 9901....TRANSFER TO SPECIAL AID</b>		<b>\$0</b>		<b>\$0</b>	<b>\$ 45,117</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>
A 9950.900-00-00	Transfer to Capital Fund	\$100,000	\$100,000	\$100,000	\$ 100,000	\$100,000	\$ 100,000	\$ -
<b>A 9950....TRANSFER TO CAPITAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>A 99....INTERFUND TRANSFERS</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$145,117</b>	<b>\$120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>
<b>A 9999....UNDISTRIBUTED COSTS</b>		<b>\$4,577,741</b>	<b>\$4,123,290</b>	<b>\$3,913,624</b>	<b>\$3,265,741</b>	<b>\$3,971,178</b>	<b>\$ 3,877,596</b>	<b>\$ (93,582)</b>
<b>Totals</b>		<b>\$12,122,760</b>	<b>\$11,216,072</b>	<b>\$11,699,763</b>	<b>\$10,438,621</b>	<b>\$12,085,403</b>	<b>\$ 12,140,290</b>	<b>\$ 54,887</b>

<b>Budget to Budget Increase</b>	<b>\$ 54,887</b>
<b>Percent Increase</b>	<b>0.45%</b>