

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
1010 Board Of Education					
1010-401-00-1000	CONFERENCES	9,352	15,471	15,471	0.00%
1010-418-00-1000	PRINTING	5,080	3,525	3,525	0.00%
1010-501-00-1000	SUPPLIES	3,259	6,139	6,139	0.00%
1010-520-01-1000	DIPLOMAS	4,642	7,000	7,000	0.00%
1010 Function Subtotal		22,333	32,135	32,135	0.00%
1040 District Clerk					
1040	Salaries	16,875	17,213	17,213	0.00%
1040-419-00-1000	ADVERTISING	2,857	3,000	3,000	0.00%
1040-488-00-1000	Non Inst Software	9,000	11,166	11,166	0.00%
1040-501-00-1000	SUPPLIES	675	2,831	3,000	5.97%
1040 Function Subtotal		29,407	34,210	34,379	0.49%
1060 District Meeting					
1060	Salaries	1,556	15,500	15,500	0.00%
1060-400-00-1000	CONTRACT SERVICES	9,527	38,000	38,000	0.00%
1060-418-00-1000	PRINTING	7,666	6,300	6,300	0.00%
1060-501-00-1000	SUPPLIES DIST MEETING	406	500	500	0.00%
1060 Function Subtotal		19,155	60,300	60,300	0.00%
1240 Chief School Administrator					
1240	Salaries	342,341	349,999	344,293	-1.63%
1240-401-00-1000	CONFERENCES AND DUES	4,352	5,865	5,865	0.00%
1240-405-00-1000	MILEAGE	47			0.00%
1240-442-00-1000	COPIER MAIN & USAGE	61	1,500	1,500	0.00%
1240-501-00-1000	SUPPLIES	2,672	2,500	2,695	7.80%
1240 Function Subtotal		349,473	359,864	354,353	-1.53%
1310 Business Administration					
1310	Salaries	627,505	660,117	683,332	3.52%
1310-201-00-1000	EQUIPMENT	2,550	4,000	4,000	0.00%
1310-401-00-1000	CONFERENCES & DUES	2,883	3,400	3,200	-5.88%
1310-402-00-1000	EQUIPMENT REPAIR	644	1,200	1,200	0.00%
1310-405-00-1000	MILEAGE	214	1,300	600	-53.85%
1310-406-00-1000	OTHER		200	200	0.00%
1310-421-00-1000	CONSULTANTS	8,925	8,000	10,000	25.00%
1310-421-00-2630	COMPUTER CONSULTANTS	32,775	54,600	15,000	-72.53%
1310-427-00-1000	COMPUTER MAINT. AGREE.	35,757	38,000	38,000	0.00%
1310-442-00-1000	COPIER MAIN & USAGE	1,578	6,500	10,500	61.54%
1310-491-00-1000	BOCES SRVCS - BUSINESS	13,176	29,195	29,779	2.00%
1310-501-00-1000	SUPPLIES	5,487	5,299	5,870	10.78%
1310-508-00-1000	COPIER SUPPLIES-PAPER	1,355	7,650	7,650	0.00%
1310-512-00-1000	COMPUTER SUPPLIES	4,368	10,400	10,800	3.85%
1310 Function Subtotal		737,217	829,861	820,131	-1.17%
1320 Auditing					
1320-400-00-1000	INTERNAL FUNCTION AUDIT	19,500	27,000	27,000	0.00%
1320-412-00-1000	EXTERNAL AUDITOR FEES	21,960	57,000	57,000	0.00%
1320-421-00-1000	CLAIMS AUDITOR	31,140	44,000	44,000	0.00%
1320-421-00-1001	CERTIFIED PA		43,430	43,430	0.00%
1320 Function Subtotal		72,600	171,430	171,430	0.00%
1325 Treasurer					
1325	Salaries	10,168	10,371	10,371	0.00%

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1325 Treasurer					
1325-411-00-1000	BANK FEES		250	250	0.00%
1325-501-00-1000	SUPPLIES	136	150	150	0.00%
1325 Function Subtotal		10,304	10,771	10,771	0.00%
1345 Purchasing					
1345	Salaries	73,024	74,475	75,953	1.98%
1345-200-00-1000	Equipment		750	750	0.00%
1345-401-00-1000	Conferences & Dues	240	500	500	0.00%
1345-405-00-1000	Mileage		250	250	0.00%
1345-419-00-1000	Advertising	2,812	5,000	5,000	0.00%
1345-491-00-1000	BOCES SRVCS-PURCHASING	8,650	10,030	10,231	2.00%
1345-501-00-1000	SUPPLIES	466	500	500	0.00%
1345 Function Subtotal		85,192	91,505	93,184	1.83%
1380 Fiscal Agent Fee					
1380-413-00-1000	Legal Bond Counsel	13,235	35,000	35,000	0.00%
1380-421-00-1000	FINANCIAL CONSULTANTS	11,350	20,000	20,000	0.00%
1380 Function Subtotal		24,585	55,000	55,000	0.00%
1420 Legal					
1420-413-00-1000	LEGAL FEES	179,534	173,400	173,400	0.00%
1420-446-00-1000	LEGAL RETAINER FEE	64,461	75,000	75,000	0.00%
1420 Function Subtotal		243,995	248,400	248,400	0.00%
1430 Personnel					
1430	Salaries	527,768	590,020	590,851	0.14%
1430-401-00-1000	CONFERENCES AND DUES	3,300	2,426	1,550	-36.11%
1430-405-00-1000	MILEAGE	147	400	300	-25.00%
1430-418-00-1000	Printing - HR		500	500	0.00%
1430-419-00-1000	PERSONNEL ADVERTISING	5,303	10,000	10,000	0.00%
1430-422-00-1000	Doctor's Fees/Physicals	2,693	4,000	2,000	-50.00%
1430-491-00-1000	BOCES SRVCS-PERSONNEL	6,300	8,572	8,744	2.01%
1430-501-00-1000	SUPPLIES	1,513	1,400	1,500	7.14%
1430 Function Subtotal		547,024	617,318	615,445	-0.30%
1460 Records Management Officer					
1460-491-00-1000	BOCES SRVCS-RECORDS		14,706	15,001	2.01%
1460-501-00-1000	SUPPLIES	5,279	500	500	0.00%
1460 Function Subtotal		5,279	15,206	15,501	1.94%
1480 Public Information and Services					
1480	Salaries	76,764	78,290		-100.00%
1480-200-00-1000	EQUIPMENT	4,610	1,000	1,000	0.00%
1480-402-00-1000	EQUIPMENT REPAIR		500	500	0.00%
1480-405-00-1000	MILEAGE		500	500	0.00%
1480-418-00-1000	PR PUBLICATIONS		19,200	19,200	0.00%
1480-491-00-1000	BOCES PUBLIC INFORMATION			90,339	****.***%
1480-501-00-1000	SUPPLIES	31	200	200	0.00%
1480-512-00-1000	COMPUTER SUPPLIES	420	550	550	0.00%
1480 Function Subtotal		81,825	100,240	112,289	12.02%
1620 Operation of Plant					
1620	Salaries	3,142,603	2,842,262	2,933,900	3.22%
1620-200-10-1000	EQUIPMENT-CUSTODIAL	32,712	42,000	42,840	2.00%

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1620 Operation of Plant					
1620-402-10-1000	EQUIP & VEHICLE REPAIR	9,894	18,000	18,360	2.00%
1620-405-10-1000	MILEAGE		150	153	2.00%
1620-406-10-1000	Other Misc.	1,459			0.00%
1620-408-10-1000	WATER	38,652	42,000	42,840	2.00%
1620-409-10-1000	ELECTRIC	800,231	1,271,567	1,360,675	7.01%
1620-410-10-1000	TELEPHONE	38,612	71,975	73,415	2.00%
1620-421-10-1000	CONSULTANTS	59,518	70,000	71,400	2.00%
1620-423-10-1000	FUEL OIL	69,209	257,561	287,193	11.50%
1620-449-10-1000	CITY GAS	165,750	479,191	488,775	2.00%
1620-455-10-1000	UNIFORMS	6,886	7,800	6,324	-18.92%
1620-458-10-1000	RUBBISH REMOVAL	107,798	107,120	109,263	2.00%
1620-469-10-1000	RESCUE STANDARD	5,025	8,585	8,757	2.00%
1620-491-10-1000	BOCES SERVICES-TELEPHONE	23,361	28,560	29,132	2.00%
1620-501-10-1000	SUPPLIES-OFFICE	382	700	918	31.14%
1620-503-10-1000	SUPPLIES-LIGHTING			10,200	****.***%
1620-505-10-1000	SUPPLIES-CUSTODIAL	139,328	170,000	173,400	2.00%
1620-514-10-1000	SUPPLIES-AUTO PARTS	969	4,600	6,120	33.04%
1620-515-10-1000	GASOLINE	19,970	20,000	20,400	2.00%
1620 Function Subtotal		4,862,359	5,442,071	5,684,065	4.45%
1621 Maintenance of Plant					
1621	Salaries	1,046,255	1,113,714	1,060,745	-4.76%
1621-200-10-1000	EQUIPMENT-MAINTENANCE	105,191	207,342	207,342	0.00%
1621-401-10-1000	CONFRNCES, WRKSHPS, DUES	1,727	2,800	2,856	2.00%
1621-402-10-1000	EQUIP REPAIR	5,165	17,550	17,901	2.00%
1621-434-10-1000	NON-INST. EQUIP. RENTAL	2,935	8,550	12,801	49.72%
1621-442-10-1000	COPIER MAIN & USAGE	130	2,500	2,550	2.00%
1621-450-10-1000	INSVC INST (AHERA, RT KNO	4,200	4,200	4,284	2.00%
1621-457-10-1000	AHERA-MGT PLN		5,250	10,455	99.14%
1621-459-10-1000	BLDG ALT FOR INSPECTIONS	15,759	37,600	25,500	-32.18%
1621-460-10-1000	BLDG REPAIR - PLUMBING &	65,237	77,000	78,540	2.00%
1621-461-10-1000	BUILDING REPAIR - ELECTRI	69,972	58,800	59,976	2.00%
1621-468-10-1000	BLDG'S AND GROUNDS REPAIR	77,830	85,000	81,600	-4.00%
1621-469-10-1000	BLDG.OPERATING SERV. CONT	223,739	298,600	231,132	-22.59%
1621-487-10-1000	SPECIAL PROJECTS	112,330	120,100	135,100	12.49%
1621-487-10-1002	Sp Proj Repr Resrv 2015	1,935,386	185,072		-100.00%
1621-491-10-1000	BOCES SRVCS-B&G	19,317	43,458	44,327	2.00%
1621-502-10-1000	SUPPLIES-PLUMBING	756	4,600	14,280	210.43%
1621-504-10-1000	SUPPLIES-HEATING	5,631	9,900	15,198	53.52%
1621-506-10-1000	SUPPLIES-BLDG MATERIALS	109,588	105,000	96,900	-7.71%
1621-507-10-1000	SUPPLIES-GROUNDS	16,036	27,000	27,540	2.00%
1621-514-10-1000	SUPPLIES-AUTO PARTS	1,687	4,200	7,548	79.71%
1621-519-10-1000	SUPPLIES-BLDG ALTERATION	20,404	23,000	23,460	2.00%
1621 Function Subtotal		3,839,275	2,441,236	2,160,035	-11.52%
1622 SECURITY					
1622	Salaries	1,004,987	1,028,656	1,068,048	3.83%
1622-200-00-1770	EQUIPMENT SECURITY		90,000	75,600	-16.00%
1622-402-00-1770	Equipment Repair	96	33,200	3,200	-90.36%
1622-404-00-1770	Maintenance Agreements	31,829	153,500	100,000	-34.85%
1622-414-00-1770	RADIO LICENSES		1,500	1,500	0.00%
1622-455-00-1770	Uniforms	4,995	4,000	4,000	0.00%
1622-488-00-1770	Non Inst Software		6,500		-100.00%
1622-491-00-1000	BOCES -SECURITY			78,000	****.***%
1622-501-00-1770	Supplies	4,461	15,300	20,000	30.72%
1622 Function Subtotal		1,046,368	1,332,656	1,350,348	1.33%

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1670 Central Printing & Mailing					
1670	Salaries	42,470	44,172	40,466	-8.39%
1670-402-00-1000	EQUIP REPAIR		4,000	1,000	-75.00%
1670-404-00-1000	MAINT AGREEMENTS	4,623	15,000	15,300	2.00%
1670-407-00-1000	POSTAGE	53,107	122,824	140,000	13.98%
1670-501-00-1000	SUPPLIES	900	1,500	1,530	2.00%
	1670 Function Subtotal	101,100	187,496	198,296	5.76%
1910 Unallocated Insurance					
1910-415-00-1000	UNALLOCATED INSURANCE	545,880	575,438	585,000	1.66%
	1910 Function Subtotal	545,880	575,438	585,000	1.66%
1920 School Association Dues					
1920-401-00-1000	SCHOOL ASSOCIATION DUES	26,512	23,164	23,000	-0.71%
	1920 Function Subtotal	26,512	23,164	23,000	-0.71%
1950 Assessments on School Property					
1950-417-00-1000	SEWER AND WATER ASSESMENT	121,334	134,836	135,000	0.12%
	1950 Function Subtotal	121,334	134,836	135,000	0.12%
1981 BOCES Administrative Costs					
1981-491-00-1000	BOCES ADMINISTRATIVE	519,182	528,989	538,035	1.71%
	1981 Function Subtotal	519,182	528,989	538,035	1.71%
2010 Curriculum Devel and Suprvsn					
2010	Salaries	279,452	388,184	404,545	4.21%
2010-405-00-1000	MILEAGE		1,250	1,250	0.00%
2010-442-00-1000	COPIER MAIN & USAGE	1,643	2,850	2,850	0.00%
2010-491-00-1000	BOCES SRVCS CURR DEVELOP	120,191	71,233	71,434	0.28%
	2010 Function Subtotal	401,286	463,517	480,079	3.57%
2015 Testing Services					
2015	Salaries	173,805	242,022	183,547	-24.16%
2015-491-00-1000	BOCES SRVCS TESTING SERV	49,900	51,146	52,169	2.00%
2015-501-00-1000	SUPPLIES		250	250	0.00%
2015-502-00-1000	STATE TESTING REPORTS		5,443	7,500	37.79%
	2015 Function Subtotal	223,705	298,861	243,466	-18.54%
2020 Supervision-Regular School					
2020	Salaries	3,718,026	3,951,928	3,987,915	0.91%
2020-200-00-1000	EQUIPMENT		3,500	3,500	0.00%
2020-401-01-1000	DUES-HS		3,121	3,121	0.00%
2020-402-00-1000	EQUIPMENT REPAIR-DW		1,650	1,650	0.00%
2020-405-00-1000	MILEAGE-ADMINISTRATION		750	750	0.00%
2020-420-00-2020	AP TESTING	-1,786		10,000	****.***%
2020-428-00-1000	PRINTING-DW	10,264	17,700	17,700	0.00%
2020-428-01-1000	PRINTING-HS	7,440	14,500	14,500	0.00%
2020-428-02-1000	PRINTING-MS	5,715	6,215	6,215	0.00%
2020-428-03-1000	PRINTING-RO	170	225	225	0.00%
2020-428-04-1000	PRINTING-AQ	1,068	1,275	1,275	0.00%
2020-428-05-1000	PRINTING-PH	225	2,024	225	-88.88%
2020-428-06-1000	PRINTING-RI		900	900	0.00%
2020-428-07-1000	PRINTING-PL	170	1,840	1,840	0.00%

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2020 Supervision-Regular School					
2020-460-00-1000	VANDALISM REIMBURSEMENT	255	200	200	0.00%
2020-487-01-1000	GRADUATION EXPENSE	12,584	15,000	15,000	0.00%
2020-501-00-1000	SUPPLIES-DW	1,259	2,000	2,000	0.00%
2020-501-00-2110	DIR SUPPLIES MUSIC	225	225	225	0.00%
2020-501-01-1000	SUPPLIES-HS	1,523	1,350	1,350	0.00%
2020-501-02-1000	SUPPLIES-MS	554	500	500	0.00%
2020-501-03-1000	SUPPLIES-RO	997	1,000	1,000	0.00%
2020-501-04-1000	SUPPLIES-AQ	1,729	1,000	1,000	0.00%
2020-501-05-1000	SUPPLIES-PH	948	1,000	1,000	0.00%
2020-501-06-1000	SUPPLIES-RI	153	1,000	1,000	0.00%
2020-501-07-1000	SUPPLIES-PL	887	1,000	1,000	0.00%
2020 Function Subtotal		3,762,406	4,029,903	4,074,091	1.10%
2070 Inservice Training-Instruction					
2070	Salaries	25,100	70,000	20,000	-71.43%
2070-401-00-1000	CONFERENCES AND DUES	26,011	23,000	25,000	8.70%
2070-421-00-1000	CONSULTANT PROF DEV	18,775	28,700	25,000	-12.89%
2070-491-00-1000	BOCES SRVCS INSERVICE	6,747	6,380	6,508	2.01%
2070-501-00-1000	SUPPLIES	3,081	6,367	2,500	-60.74%
2070 Function Subtotal		79,714	134,447	79,008	-41.23%
2110 Teaching-Regular School					
2110	Salaries	35,712,173	35,864,577	36,946,754	3.02%
2110-200-00-1000	EQUIPMENT	11,310	64,560	75,000	16.17%
2110-200-00-2070	EQUIPMENT - ART	2,222	5,585	5,585	0.00%
2110-200-00-2110	EQUIPMENT- MUSIC	5,030	10,200	10,200	0.00%
2110-200-01-1000	EQUIPMENT- HS	10,135	12,444		-100.00%
2110-200-01-2010	MATH CALCULATORS		31,426		-100.00%
2110-200-01-2090	EQUIP-CONSUMER SCI		516		-100.00%
2110-200-01-2100	EQUIP TECH EDUCATION		1,546		-100.00%
2110-200-02-1000	EQUIPMENT-MS	4,945	17,442		-100.00%
2110-200-03-1000	EQUIPMENT-RO	4,621	4,621		-100.00%
2110-200-04-1000	EQUIPMENT-AQ	2,941	4,279		-100.00%
2110-200-05-1000	EQUIPMENT-PH	3,036	6,120		-100.00%
2110-200-06-1000	EQUIPMENT-RI	2,000	7,421		-100.00%
2110-200-07-1000	EQUIPMENT-PL	2,408	7,890		-100.00%
2110-200-12-1000	EQUIPMENT- STAR Acad.		755		-100.00%
2110-209-01-2855	HOME COMING		1,031		-100.00%
2110-401-00-1000	CONF & DUES-DW			8,000	****.***%
2110-401-01-1000	MEMBERSHIP & DUES-HS	984	7,820		-100.00%
2110-401-01-2110	MEMBERSHIP & DUES-MUSIC	2,691	3,695		-100.00%
2110-401-02-1000	MEMBERSHIP & DUES- MS	110	350		-100.00%
2110-401-03-1000	MEMBERSHIP & DUES		550		-100.00%
2110-402-00-1000	EQUIPMENT REPAIR-DW	2,086	4,000	20,000	400.00%
2110-402-00-2110	EQUIPMENT REPAIR MUSIC	4,492	7,000		-100.00%
2110-402-01-1000	EQUIP REPAIR- HS		5,000		-100.00%
2110-402-01-2020	EQUIPMENT REPAIR SCIENCE		850		-100.00%
2110-402-01-2070	EQUIPMENT REPAIR- ART	889	1,000		-100.00%
2110-402-01-2090	Equipment Repair-Con Sci		500		-100.00%
2110-402-01-2100	Equipment Repair Tech Edu		500		-100.00%
2110-402-02-1000	EQUIP REPAIR- MS	504			0.00%
2110-402-03-1000	EQUIP REPAIR- ROANOKE		500		-100.00%
2110-402-04-1000	EQUIP REPAIR- AQUOBOGUE	232	500		-100.00%
2110-402-05-1000	EQUIP REPAIR- PHILLIPS		500		-100.00%
2110-402-06-1000	EQUIP REPAIR- RILEY	500	500		-100.00%
2110-402-07-1000	EQUIP REPAIR- PULASKI		500		-100.00%

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2110 Teaching-Regular School					
2110-403-04-1000	Field Trips	588			0.00%
2110-403-06-1000	FIELD TRIPS	14,629			0.00%
2110-404-00-1000	MAIN AGREEMENTS-DW	900	900	4,500	400.00%
2110-404-02-1000	MAIN AGREEMENTS MS		2,083		-100.00%
2110-404-03-1000	MAIN AGREEMENTS RO	378	300		-100.00%
2110-404-04-1000	MAIN AGREEMENTS AQ	300	300		-100.00%
2110-404-05-1000	MAIN AGREEMENTS PH		300		-100.00%
2110-404-06-1000	MAIN AGREEMENTS RI	70	300		-100.00%
2110-405-00-1000	MILEAGE-INSTRUCTIONAL	2,899	10,000	5,000	-50.00%
2110-421-00-1000	TEACHERS COLLEGE	189,772	209,610	86,570	-58.70%
2110-421-00-2830	TRANSLATIONS			100,000	****.***%
2110-424-00-1000	STUDENT FEES	-138	8,500	8,500	0.00%
2110-424-00-2110	STUDENT FEES- MUSIC	13,737	15,000	15,000	0.00%
2110-424-01-1000	STUDENT FEES-HS	3,503	2,900	2,900	0.00%
2110-424-01-2050	STUDENT FEES LOTE	332	1,000	1,000	0.00%
2110-432-00-2110	INST EQUIP RENTAL-MUSIC	236	4,000	6,000	50.00%
2110-442-00-1000	COPIER MAIN & USAGE	101,867	159,815	200,000	25.14%
2110-452-00-1000	SUPT. CONF DAY EXPENSES		4,000	4,000	0.00%
2110-472-00-1000	TUITION- FOSTER CARE	299,357	490,388	540,800	10.28%
2110-473-00-1000	TUITION- CHARTER SCHOOL	3,635,323	4,044,544	4,187,500	3.53%
2110-481-00-2110	TEXTBOOKS-MUSIC	3,829	6,000		-100.00%
2110-481-01-1000	TEXTBOOKS- HIGH SCHOOL	41,129	78,243		-100.00%
2110-481-02-1000	TEXTBOOKS-MIDDLE SCHOOL	23,281	41,210		-100.00%
2110-481-03-1000	TEXTBOOKS-ROANOKE	23,320	22,120		-100.00%
2110-481-04-1000	TEXTBOOKS-AQUEBOGUE	27,288	23,073		-100.00%
2110-481-05-1000	TEXTBOOKS-PHILLIPS	31,869	32,905		-100.00%
2110-481-06-1000	TEXTBOOKS-RILEY	32,115	32,670		-100.00%
2110-481-07-1000	TEXTBOOKS-PULASKI	47,160	42,525		-100.00%
2110-481-90-1000	TEXTBOOKS DW	177,896	465,051	359,344	-22.73%
2110-482-00-1001	WORKBOOK APPS PROGRAM	100,260	102,240	136,000	33.02%
2110-482-02-2010	WORKBOOKS MATH		300	300	0.00%
2110-487-00-1000	Special Projects		7,000		-100.00%
2110-488-00-2830	NON INSTRUCT SOFTWARE-ESL	10,750			0.00%
2110-491-00-1000	BOCES REGULAR SCHOOL		27,756	28,312	2.00%
2110-491-00-1430	BOCES SRVCS SUB TCHERS	74,772	73,973	75,453	2.00%
2110-491-00-4800	BOCES NON-PUB TEXTBOOKS	161,535	161,828	165,065	2.00%
2110-501-00-1000	SUPPLIES- DW	12,059	172,752	276,250	59.91%
2110-501-00-2010	Supplies - Math	23,605	3,060		-100.00%
2110-501-00-2020	Supplies - Science	3,150	3,150		-100.00%
2110-501-00-2030	Supplies - Social Studies		2,700		-100.00%
2110-501-00-2040	Supplies - English	3,592	2,700		-100.00%
2110-501-00-2050	Supplies - For Language	1,167	2,700		-100.00%
2110-501-00-2070	SUPPLIES ART	2,367	2,000		-100.00%
2110-501-00-2110	SUPPLIES- MUSIC	11,076	10,000		-100.00%
2110-501-00-2120	SUPPLIES PE DW			2,125	****.***%
2110-501-00-2830	Supplies - ESL	894	900		-100.00%
2110-501-00-2857	FIRE STUDENT SUPPLIES	68			0.00%
2110-501-01-1000	SUPPLIES- HS	30,380	25,730	25,500	-0.89%
2110-501-01-2010	SUPPLIES- HS MATH	2,753	34,156	2,341	-93.15%
2110-501-01-2020	SUPPLIES- HS SCIENCE	25,726	26,622	22,629	-15.00%
2110-501-01-2030	SUPPLIES- HS SOC STUDIES	1,425	1,913	1,627	-14.95%
2110-501-01-2040	SUPPLIES- HS ENGLISH	1,879	1,913	1,627	-14.95%
2110-501-01-2050	SUPPLIES- HS FOREIGN LANG	1,585	1,836	1,561	-14.98%
2110-501-01-2070	SUPPLIES- HS ART	26,092	27,455	30,000	9.27%
2110-501-01-2080	SUPPLIES BUSINESS		230	230	0.00%
2110-501-01-2090	SUPPLIES- HS CONSUMER SCI	9,321	14,280	14,280	0.00%
2110-501-01-2100	SUPPLIES- HS TECH ED	13,043	13,770	17,000	23.46%

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Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
2110 Teaching-Regular School					
2110-501-01-2120	SUPPLIES- HS PHY ED	4,135	4,131	4,131	0.00%
2110-501-01-2160	SUPPLIES- HS HEALTH	351	572	572	0.00%
2110-501-01-2220	SUPPLIES- NJROTC		276	276	0.00%
2110-501-01-2270	SUPPLIES- HS READING		179	179	0.00%
2110-501-01-2830	SUPPLIES- ESL	381	1,024	454	-55.66%
2110-501-02-1000	SUPPLIES MS	11,208	9,597	10,000	4.20%
2110-501-02-2010	SUPPLIES- MS MATH	1,560	1,561	1,561	0.00%
2110-501-02-2020	SUPPLIES- MS SCIENCE	4,618	4,896	4,896	0.00%
2110-501-02-2030	SUPPLIES- MS SOC STUDIES	1,049	1,051	1,051	0.00%
2110-501-02-2040	SUPPLIES- MS ENGLISH	866	1,055	1,010	-4.27%
2110-501-02-2050	SUPPLIES- MS FOREIGN LANG	869	1,010	1,010	0.00%
2110-501-02-2070	SUPPLIES- MS ART	3,161	3,060	3,700	20.92%
2110-501-02-2090	SUPPLIES- MS CONSUMER SCI	3,104	3,106	3,106	0.00%
2110-501-02-2100	SUPPLIES- MS TECH ED	5,348	6,885	7,200	4.58%
2110-501-02-2120	SUPPLIES- MS PHY ED	651	1,148	1,148	0.00%
2110-501-02-2270	SUPPLIES- MS READING	246	644	689	6.99%
2110-501-02-2830	SUPPLIES-MS ESL	146	342	342	0.00%
2110-501-03-1000	SUPPLIES- ROANOKE	23,564	16,175	15,627	-3.39%
2110-501-04-1000	SUPPLIES- AQUE	45,782	25,364	18,284	-27.91%
2110-501-05-1000	SUPPLIES- PHILLIPS	29,290	22,981	22,808	-0.75%
2110-501-05-1001	SUPPLIES- PH UPK		3,060	3,060	0.00%
2110-501-06-1000	SUPPLIES- RILEY	53,418	27,643	22,655	-18.04%
2110-501-06-2110	Supplies	93			0.00%
2110-501-07-1000	SUPPLIES- PULASKI	32,413	37,058	29,223	-21.14%
2110-508-00-1000	COPIER PAPER		18,214	30,015	64.79%
2110-508-01-1000	COPIER PAPER- HS	16,183	20,250	20,250	0.00%
2110-508-02-1000	COPIER PAPER- MS	9,268	9,600	9,600	0.00%
2110-508-03-1000	COPIER PAPER-ROANOKE	4,292	5,300	5,300	0.00%
2110-508-04-1000	COPIER PAPER- AQUE	5,097	5,612	6,200	10.48%
2110-508-05-1000	COPIER PAPER- PHILLIPS	5,994	6,645	7,740	16.48%
2110-508-06-1000	COPIER PAPER- RILEY	7,197	7,690	7,690	0.00%
2110-508-07-1000	COPIER PAPER- PULASKI	4,915	3,579	9,915	177.03%
2110-512-00-1000	SUPPLIES eSPARK/APPS PROG	148,514	57,575	100,000	73.69%
2110-513-00-1100	TEXTBOOK/TEST SUPPORT-DW	59,503	110,812	20,000	-81.95%
2110-513-01-1100	TEXTBOOK/TEST SUPPORT-HS	29,266	30,813	16,000	-48.07%
2110-513-02-1100	TEXTBOOK/TEST SUPPORT-MS	2,186	5,295	5,800	9.54%
2110-513-03-1100	TEXTBOOK/TEST SUPPORT-RO	43,675	6,100	6,100	0.00%
2110-513-04-1100	TEXTBOOK/TEST-SUPPORT AQ	3,095	5,759	3,100	-46.17%
2110-513-05-1100	TEXTBOOK/TEST SUPPORT-PH	50,469	10,200	10,200	0.00%
2110-513-06-1100	TEXTBOOK/TEST SUPPORT-RI	6,948	7,850	7,850	0.00%
2110-513-07-1100	TEXTBOOK/TEST SUPPORT-PL	21,258	41,335	42,000	1.61%
2110 Function Subtotal		41,602,561	43,018,326	43,847,695	1.93%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	6,945,734	6,445,985	6,706,087	4.04%
2250-200-00-1000	EQUIPMENT	3,660	20,000	10,000	-50.00%
2250-400-00-1000	NON-PUBLIC & PRE SCHL SER	105,353	132,000	95,000	-28.03%
2250-401-08-1000	CONFRNCS, WRKSHPS, DUES	5,619	2,500		-100.00%
2250-402-08-1000	EQUIP REPAIRS	3,544	2,820	2,820	0.00%
2250-406-08-1000	Other Misc.	5,756			0.00%
2250-421-00-1000	CONSULTANTS	5,900	10,000		-100.00%
2250-421-08-1000	CONSULTANTS	1,162,412	828,500	750,000	-9.47%
2250-425-08-1000	MEDICAL EVALUATIONS	41,200	16,950	12,000	-29.20%
2250-442-08-1000	COPIER MAIN & USAGE	1,261	8,265	8,265	0.00%
2250-471-08-1000	TUITION PRIVATE SCHOOLS	619,839	1,542,972	800,000	-48.15%
2250-473-16-1000	CHART SCH SP ED RLTD SRVC	66,857	87,500	87,500	0.00%

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Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
2250 Prg For Sdnts w/Disabil-Med Eigble					
2250-481-01-1000	TEXTBOOKS- HS		208		-100.00%
2250-481-02-1000	TEXTBOOKS- MS		200		-100.00%
2250-481-08-1000	TEXTBOOKS		1,176		-100.00%
2250-491-00-1000	BOCES SRVCS-SPECIAL ED	8,790,305	6,395,747	8,395,747	31.27%
2250-501-01-1000	SUPPLIES- HS		92		-100.00%
2250-501-02-1000	SUPPLIES- MS	602	505		-100.00%
2250-501-08-1000	SUPPLIES	14,233	14,260	13,260	-7.01%
2250-508-08-1000	COPIER SUPPLIES		500	500	0.00%
2250-512-08-1000	COMPUTER SUPPLIES	854	950	950	0.00%
2250 Function Subtotal		17,773,129	15,511,130	16,882,129	8.84%
2280 Occupational Education(Grades 9-12)					
2280-491-00-1000	BOCES SRVCS OCC ED	1,815,103	1,374,479	1,825,662	32.83%
2280 Function Subtotal		1,815,103	1,374,479	1,825,662	32.83%
2310 Continuing Education					
2310	Salaries	623			0.00%
2310-421-00-0000	CONSULTANTS-Driver Ed	13,340	15,000	15,000	0.00%
2310 Function Subtotal		13,963	15,000	15,000	0.00%
2330 Teaching-Special Schools					
2330	Salaries	341,266	354,426	318,870	-10.03%
2330-410-00-1001	INTERNET SRVC-HOME INSTRU		2,200		-100.00%
2330-491-00-1000	BOCES SPEC CLASS TUITION	180,527	86,028	87,749	2.00%
2330-501-00-1000	SUPPLIES	380	897	1,000	11.48%
2330-501-00-1001	SUPPLIES - HOME INSTRUCT		1,300	1,300	0.00%
2330 Function Subtotal		522,173	444,851	408,919	-8.88%
2610 School Library & AV					
2610	Salaries	595,564	586,409	577,668	-1.49%
2610-402-00-1000	EQUIPMENT REPAIR		1,537	4,800	212.30%
2610-402-01-1000	EQUIPMENT REPAIR-HS		500	500	0.00%
2610-404-01-1000	MAIN AGREEMENTS-HS		1,500	1,500	0.00%
2610-483-00-1000	LIBRARY BOOKS			41,181	****.***%
2610-483-01-1000	LIBRARY BOOKS- HS	26,668	26,741		-100.00%
2610-483-02-1000	LIBRARY BOOKS- MS	13,528	13,367		-100.00%
2610-483-03-1000	LIBRARY BOOKS- ROANOKE	6,859	7,000		-100.00%
2610-483-04-1000	LIBRARY BOOKS- AQUE	7,783	8,200		-100.00%
2610-483-05-1000	LIBRARY BOOKS- PHILLIPS	9,547	10,235		-100.00%
2610-483-06-1000	LIBRARY BOOKS- RILEY	2,792	10,160		-100.00%
2610-483-07-1000	LIBRARY BOOKS- PULASKI	9,684	13,105		-100.00%
2610-483-70-7001	LIBRARY BKS -MERCY	2,961	2,513		-100.00%
2610-483-70-7004	LIBRARY BKS ST ISADORE	691	750		-100.00%
2610-491-00-1000	BOCES SRVCS LIBRARY	92,493	78,234	78,244	0.01%
2610-501-00-1000	SUPPLIES		1,775		-100.00%
2610-501-01-1000	SUPPLIES- HS	5,600	5,689	4,799	-15.64%
2610-501-02-1000	SUPPLIES- MS	2,596	2,008	2,274	13.25%
2610-501-03-1000	SUPPLIES- ROANOKE	1,368	1,475	1,254	-14.98%
2610-501-04-1000	SUPPLIES- AQUE	1,703	1,725	1,467	-14.96%
2610-501-05-1000	SUPPLIES- PHILLIPS	228	2,155	1,832	-14.99%
2610-501-06-1000	SUPPLIES-- RILEY	363	2,140	1,819	-15.00%
2610-501-07-1000	SUPPLIES- PULASKI	1,592	1,760	2,346	33.30%
2610-508-00-1000	COPIER SUPPLIES		485		-100.00%
2610 Function Subtotal		782,020	779,463	719,684	-7.67%

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Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
2620 Educational Television					
2620-421-00-1000	Consultants RiRT	3,750			0.00%
2620-489-00-1000	SOFTWARE	11,250			0.00%
2620-491-00-1000	BOCES EDU TELEVISION	264,829	321,340		-100.00%
2620 Function Subtotal		279,829	321,340		-100.00%
2630 Computer Assisted Instruction					
2630	Salaries	486,450	484,616	497,551	2.67%
2630-200-90-1000	EQUIPMENT	754			0.00%
2630-203-00-1000	INSTRUCTIONAL EQUIP	24,900			0.00%
2630-203-90-1000	INST. EQUIPMENT	96,327	50,000	50,000	0.00%
2630-401-00-1000	Conferences & Dues	125	250	250	0.00%
2630-402-90-1000	EQUIPMENT REPAIR	34,882	31,000	31,000	0.00%
2630-405-00-1000	Mileage	24			0.00%
2630-410-00-1000	TELECOMMUNICATIONS	80,123	79,800	85,000	6.52%
2630-421-90-1000	NETWORK INSTALLATION	14,547	20,000	20,000	0.00%
2630-427-00-1000	COMPUTER MAIN. AGREEMENT	8,400	8,400	8,400	0.00%
2630-450-90-1000	INSERVICE INSTRUCTION		2,500	2,500	0.00%
2630-487-00-1000	SPECIAL PROJECTS - TECH	4,029	10,000	10,000	0.00%
2630-488-00-1000	NON INSTRUCT SOFTWARE	96,513	87,716	76,500	-12.79%
2630-489-00-1000	Software	80,929	111,003	140,639	26.70%
2630-489-01-1000	SOFTWARE- HS	15,213	19,415		-100.00%
2630-489-02-1000	SOFTWARE- MS	6,025	8,125		-100.00%
2630-489-03-1000	SOFTWARE- ROANOKE	1,380	2,230		-100.00%
2630-489-04-1000	SOFTWARE- AQUE	1,602	2,610		-100.00%
2630-489-05-1000	SOFTWARE- PHILLIPS	2,001	3,255		-100.00%
2630-489-06-1000	SOFTWARE- RILEY	2,148	2,235		-100.00%
2630-489-07-1000	SOFTWARE- PULASKI	4,157	4,170		-100.00%
2630-489-08-1000	SOFTWARE-SPECIAL ED	5,111	8,218		-100.00%
2630-489-08-2250	SOFTWARE SPECIAL ED	359			0.00%
2630-489-70-7001	SOFTWARE-MERCY	7,101	6,022		-100.00%
2630-489-70-7004	SOFTWARE ST ISADORE	1,550	1,798		-100.00%
2630-491-00-1000	BOCES SRVCS COMPUTER	58,965	42,000	42,840	2.00%
2630-491-00-1001	BOCES SRVCS LAN/WAN SUPP	534,644	708,015	722,176	2.00%
2630-491-00-1002	BOCES SRVCS SBOARD 5 YR	553,913	650,000	532,502	-18.08%
2630-512-00-1000	COMPUTER SUPPLIES	65,774	88,251	94,000	6.51%
2630-512-01-1000	COMPUTER SUPPLIES- HS	23,378	23,700	23,700	0.00%
2630-512-02-1000	COMPUTER SUPPLIES- MS	9,908	11,700	11,700	0.00%
2630-512-03-1000	COMPUTER SUPPLIES- ROANOK	4,961	6,833	5,200	-23.90%
2630-512-04-1000	COMPUTER SUPPLIES- AQUE	5,458	7,593	6,450	-15.05%
2630-512-05-1000	COMPUTER SUPPLIES- PHILLI	6,644	7,394	6,700	-9.39%
2630-512-06-1000	COMPUTER SUPPLIES- RILEY	8,646	8,879	8,700	-2.02%
2630-512-07-1000	COMPUTER SUPPLIES- PULASK	9,765	9,905	1,105	-88.84%
2630-512-12-1000	COMPUTER SUPPLIES STAR			1,500	****.***%
2630 Function Subtotal		2,256,706	2,507,633	2,378,413	-5.15%
2805 Attendance-Regular School					
2805	Salaries	46,053	46,846		-100.00%
2805-402-01-1000	EQUIP REPAIR		400	400	0.00%
2805-491-00-1000	BOCES SRVCS ATTENDANCE	141,929	190,763	194,579	2.00%
2805-501-01-1000	SUPPLIES	45	150	150	0.00%
2805 Function Subtotal		188,027	238,159	195,129	-18.07%
2810 Guidance-Regular School					
2810	Salaries	1,255,053	1,332,818	1,322,594	-0.77%
2810-401-00-1000	Conferences & Dues		440		-100.00%

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Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
2810 Guidance-Regular School					
2810-402-00-1000	EQUIPMENT REPAIR		500		-100.00%
2810-418-00-1000	PRINTING	277	2,600	5,000	92.31%
2810-421-00-1000	CONSULTANTS	950	1,800	1,800	0.00%
2810-488-00-1000	NON INST SOFTWARE	9,913	11,138	3,000	-73.07%
2810-491-00-1000	BOCES SRVCS GUIDANCE	65,687	74,783	76,279	2.00%
2810-501-00-1000	SUPPLIES	3,908	4,000	4,000	0.00%
2810-501-02-1000	SUPPLIES -MS	111	200	200	0.00%
2810-512-00-1000	COMPUTER SUPPLIES (RPT CR	1,332	146	5,000	3324.66%
2810-513-00-1000	TEXTBOOK/TEST SUPPORT	7,000	7,000	7,000	0.00%
2810 Function Subtotal		1,344,231	1,435,425	1,424,873	-0.74%
2815 Health Srvcs-Regular School					
2815	Salaries	806,327	785,779	810,602	3.16%
2815-402-00-1000	EQUIP REPAIR	600	2,000	2,000	0.00%
2815-405-00-1000	MILEAGE		150	150	0.00%
2815-422-00-1000	DOCTORS FEES PHYSICALS	7,306	34,928	55,000	57.47%
2815-471-00-1000	HEALTH SERVICES	101,171	117,000	125,000	6.84%
2815-501-01-1000	SUPPLIES- HS	1,657	2,855	3,035	6.30%
2815-501-02-1000	SUPPLIES- MS	1,415	1,440	1,440	0.00%
2815-501-03-1000	SUPPLIES- ROANOKE	766	795	795	0.00%
2815-501-04-1000	SUPPLIES- AQUE	929	930	930	0.00%
2815-501-05-1000	SUPPLIES- PHILLIPS	1,056	1,160	1,160	0.00%
2815-501-06-1000	SUPPLIES- RILEY	1,237	1,150	1,150	0.00%
2815-501-07-1000	SUPPLIES- PULASKI	1,440	2,685	1,485	-44.69%
2815-501-08-1000	SUPPLIES- DW	3,206	5,600	3,500	-37.50%
2815 Function Subtotal		927,110	956,472	1,006,247	5.20%
2820 Psychological Srvcs-Reg Schl					
2820	Salaries	702,121	714,394	726,173	1.65%
2820-501-08-1000	SUPPLIES	14,494	17,452	5,200	-70.20%
2820 Function Subtotal		716,615	731,846	731,373	-0.06%
2825 Social Work Srvcs-Regular School					
2825	Salaries	722,356	722,896	902,931	24.90%
2825-501-08-1000	SUPPLIES		500	500	0.00%
2825 Function Subtotal		722,356	723,396	903,431	24.89%
2830 Pupil Personnel Srvcs-Special School					
2830	Salaries	396,452	426,954	441,105	3.31%
2830-402-08-1000	EQUIPMENT REPAIR		1,700		-100.00%
2830-404-08-1000	MAINT AGREE OFFICE EQUIP	270	470	470	0.00%
2830-405-08-1000	MILEAGE	1,195	2,700	2,700	0.00%
2830-420-08-1000	STUDENT TESTING SERVICES	13,786	9,825	14,525	47.84%
2830-428-08-1000	PRINTING	840	1,000	1,000	0.00%
2830-429-08-1000	OUTSIDE INSTRUCTION	87,957	70,361	25,000	-64.47%
2830-442-08-1000	COPIER MAIN & USAGE		1,000	1,000	0.00%
2830-491-08-1000	BOCES SRVCS PPS	259,412	191,683		-100.00%
2830-501-08-1000	SUPPLIES	699	1,000	1,000	0.00%
2830-508-08-1000	COPIER PAPER	2,033	2,800	2,800	0.00%
2830-512-08-1000	COMPUTER SUPPLIES	500	500	500	0.00%
2830 Function Subtotal		763,144	709,993	490,100	-30.97%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	247,099	234,229	244,915	4.56%

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Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
2850 Co-Curricular Activ-Reg SchI					
2850-421-00-2110	LGHTNG & SND CONSULTANTS	10,805	11,000	12,000	9.09%
2850-424-02-1000	STUDENT FEES & DUES- MS	690	3,160	3,160	0.00%
2850-428-01-2040	PRINTING NEWSPAPER- HS	375	2,500	2,500	0.00%
2850-501-00-2110	SUPPLIES	1,355	1,500	1,500	0.00%
2850 Function Subtotal		260,324	252,389	264,075	4.63%
2855 Interscholastic Athletics-Reg SchI					
2855	Salaries	994,907	1,089,040	949,203	-12.84%
2855-200-00-1000	EQUIPMENT	754			0.00%
2855-201-00-1000	DEFIBRILLATORS	5,400	18,500	7,000	-62.16%
2855-206-00-1000	ATHLETIC EQUIP	4,499	14,350	20,000	39.37%
2855-400-00-1000	CONTRACTUAL	42,698	51,400	40,000	-22.18%
2855-401-00-1000	CONFERENCES	1,378	2,200	2,000	-9.09%
2855-405-00-1000	MILEAGE	384	800	200	-75.00%
2855-415-00-1000	INSURANCE	7,900	7,900	7,900	0.00%
2855-421-00-1000	CONSULTANTS - NON-STAFF C	7,980	8,000	8,000	0.00%
2855-435-00-1000	REPAIRS ATHLETIC EQUIP	17,634	21,000	21,000	0.00%
2855-437-00-1000	OFFICIALS FEES	72,152	70,000	70,000	0.00%
2855-438-00-1000	ATHLETIC ENTRY FEES	13,599	20,000	20,000	0.00%
2855-439-00-1000	DUES SECTION XI & NYSPHS	18,499	18,500	20,000	8.11%
2855-442-00-1000	COPIER MAIN & USAGE	204	2,200	2,200	0.00%
2855-447-00-1000	Off Site Facility Use Fee	9,000	10,600	10,600	0.00%
2855-501-00-1000	SUPPLIES	2,200	2,500	3,000	20.00%
2855-508-00-1000	COPIER SUPPLY PAPER, CHEM	589	500	500	0.00%
2855-522-00-1000	ATHLETIC SUPPLIES	70,349	78,000	76,000	-2.56%
2855-523-00-1000	AWARDS	5,440	9,300	10,000	7.53%
2855 Function Subtotal		1,275,666	1,424,790	1,267,603	-11.03%
5510 District Transportation Services					
5510	Salaries	4,095,158	4,489,205	4,745,185	5.70%
5510-201-09-1000	NON-INST EQUIPMENT		50,000	50,000	0.00%
5510-401-09-1000	CONFERENCES	630	1,562	3,500	124.07%
5510-402-09-1000	Equipment Repair	32,015	3,500	3,500	0.00%
5510-406-09-1000	OTHER AND MISC.	4,351	7,883	3,500	-55.60%
5510-415-09-1000	INSURANCE -VEHICLE	115,968	130,000	130,000	0.00%
5510-418-09-1000	Printing	1,675	2,000	2,000	0.00%
5510-422-09-1000	Doctor's Fees/Physicals	1,325	8,000	8,000	0.00%
5510-442-09-1000	COPIER MAIN & USAGE	688	1,500	1,500	0.00%
5510-455-09-1000	UNIFORMS	7,570	7,500	7,500	0.00%
5510-491-09-1000	BOCES SRVCS TRN/CERT PRO	30,518	10,715	10,930	2.01%
5510-501-09-1000	OFFICE SUPPLIES	876	1,855	1,500	-19.14%
5510-508-09-1000	Copier Paper	629	900	900	0.00%
5510-514-09-1000	AUTO PARTS AND SUPPLIES	150,310	183,000	183,000	0.00%
5510-515-09-1000	GASOLINE	55,072	50,000	50,000	0.00%
5510-516-09-1000	DIESEL	105,865	444,800	485,000	9.04%
5510-517-09-1000	OIL AND LUBRICANTS	10,648	15,000	15,000	0.00%
5510-518-09-1000	TIRES	58,540	75,000	75,000	0.00%
5510-524-09-1000	VEHICLE PROPANE	94,286	152,000	152,000	0.00%
5510 Function Subtotal		4,766,124	5,634,420	5,928,015	5.21%
5530 Garage Building					
5530	Salaries	6,303			0.00%
5530-402-09-1000	EQUIPMENT REPAIR		6,000	3,000	-50.00%
5530-408-09-1000	WATER	50	500	500	0.00%
5530-409-09-1000	ELECTRIC	29,176	28,000	28,000	0.00%

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
5530 Garage Building					
5530-410-09-1000	TELEPHONE	476	1,500	1,000	-33.33%
5530-427-09-1000	MAINT. AGREE. COMPUTERS	10,245	21,250	20,000	-5.88%
5530-448-09-1000	BUILDING PROPANE	5,106	10,000	10,000	0.00%
5530-469-09-1000	OPERATING SERVICE CONTRAC	16,200	6,000	6,000	0.00%
5530-501-09-1000	SUPPLIES	253	2,000	2,000	0.00%
5530-505-09-1000	Custodial Supplies		500	500	0.00%
5530 Function Subtotal		67,809	75,750	71,000	-6.27%
5540 Contract Transportation-Med Eligible					
5540-430-09-1000	CONTRACT TRANS	84,398	30,500	35,000	14.75%
5540-430-09-2250	CONTRACT TRANS SPEC ED	32,617		2,500	****.***%
5540-430-09-2280	BUS-OCCUPATIONAL ED	18,500			0.00%
5540 Function Subtotal		135,515	30,500	37,500	22.95%
5550 Public Transportation					
5550-400-09-1000	PUBLIC TRANSPORTATION	1,124	1,750	1,720	-1.71%
5550 Function Subtotal		1,124	1,750	1,720	-1.71%
5581 Transportation from Boces					
5581-491-09-1000	BOCES SRVCS HDCP TRANS	866,923	600,000	350,000	-41.67%
5581 Function Subtotal		866,923	600,000	350,000	-41.67%
7140 Community Programs					
7140	Salaries		1,000		-100.00%
7140-501-10-0000	SUPPLIES COMMUNITY PROG		1,000	1,000	0.00%
7140 Function Subtotal			2,000	1,000	-50.00%
8070 Census					
8070-406-00-1000	CENSUS		10,000	10,000	0.00%
8070-491-00-1000	BOCES Service - CENSUS	7,158			0.00%
8070 Function Subtotal		7,158	10,000	10,000	0.00%
9010 State Retirement					
9010-801-99-1000	NON-INST RETIREMENT	2,335,993	2,467,816	2,515,808	1.94%
9010 Function Subtotal		2,335,993	2,467,816	2,515,808	1.94%
9020 Teachers' Retirement					
9020-802-99-1000	TEACHER RETIREMENT	6,110,596	5,803,993	4,997,479	-13.90%
9020 Function Subtotal		6,110,596	5,803,993	4,997,479	-13.90%
9030 Social Security					
9030-803-99-1000	SOCIAL SECURITY	4,465,977	4,961,038	5,096,492	2.73%
9030 Function Subtotal		4,465,977	4,961,038	5,096,492	2.73%
9040 Workers' Compensation					
9040-421-99-1000	WORKERS COMP CONSULTANT	23,028	27,000	27,000	0.00%
9040-904-99-1000	WORKERS COMP -SELF FUND	752,544	448,281	448,281	0.00%
9040 Function Subtotal		775,572	475,281	475,281	0.00%
9045 Contract Benefits					
9045-805-99-1000	CONTRACT BENEFITS	215,632	297,537	476,107	60.02%
9045 Function Subtotal		215,632	297,537	476,107	60.02%

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Revised Budget	2017-2018 Proposed Budget	Percent Change
9050 Unemployment Insurance					
9050-806-99-1000	UNEMPLOYMENT INS.	29,202	440,500	200,000	-54.60%
	9050 Function Subtotal	29,202	440,500	200,000	-54.60%
9055 Disability Insurance					
9055-807-99-1000	DISABILITY INS.	5,604	7,000	7,000	0.00%
	9055 Function Subtotal	5,604	7,000	7,000	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	277,585	298,060	586,140	96.65%
9060-808-99-1000	HEALTH INS.	10,332,678	12,365,763	13,887,174	12.30%
9060-808-99-1100	HEALTH INS - VISION CARE	98,195	120,000	120,000	0.00%
9060-808-99-1500	MEDICARE REIMBURSEMENT	478,841	448,324	560,736	25.07%
9060-810-99-1000	CSEA DENTAL	331,905	359,334	359,334	0.00%
9060-815-99-1000	BENEFIT PACKAGE TEACHERS	530,000	544,800	561,600	3.08%
	9060 Function Subtotal	12,049,204	14,136,281	16,074,984	13.71%
9711 Serial Bonds-School Construction					
9711-601-00-1000	PRINCIPAL SER BOND	3,042,000	3,135,000	5,247,247	67.38%
9711-701-00-1000	INTEREST SER BOND	1,526,320	2,478,756	2,049,533	-17.32%
	9711 Function Subtotal	4,568,320	5,613,756	7,296,780	29.98%
9732 Bond Antic Notes-Bus Purchases					
9732-601-00-1000	PRINCIPAL BAN-BUS PURCH	670,000	735,000	1,011,000	37.55%
9732-701-00-1000	INTEREST BANS	26,750	45,474	71,220	56.62%
	9732 Function Subtotal	696,750	780,474	1,082,220	38.66%
9760 Tax Anticipation Notes					
9760-702-00-1000	INTEREST TANS	326,667	400,000	400,000	0.00%
	9760 Function Subtotal	326,667	400,000	400,000	0.00%
9785 ENERGY PERFORMANCE					
9785-601-00-1000	ENERGY PERFORM PRINCIPAL	444,383	454,349	464,537	2.24%
9785-701-00-1000	ENERGY PERFORM INTEREST	138,703	128,739	118,550	-7.91%
	9785 Function Subtotal	583,086	583,088	583,087	0.00%
9901 Transfer to Other Funds					
9901-903-00-1000	TRANSFER TO FEDERAL	169,940	250,000	250,000	0.00%
	9901 Function Subtotal	169,940	250,000	250,000	0.00%
Total GENERAL FUND		126,977,563	131,234,730	136,388,547	3.93%