

Proposed Budget for Vote - 5/15/2018		BUDGET	BUDGET	Chg 18 Budg to 19 Budg	
		2017-2018	2018-2019	\$	%
1010.400	Contractual Expenses	625	625	-	0.00%
1010.450	Materials & Supplies	175	175	-	0.00%
*1010.0	Board of Education	800	800	-	0.00%
1060.400	Contractual Expenses	1,000	1,300	300	30.00%
	District Meeting	1,000	1,300	300	30.00%
**1099.0		1,800	2,100	300	
1240.150	Instructional Salaries	207,370	129,950	(77,420)	-37.33%
1240.160	NonInstructional Salaries	17,644	18,340	696	3.94%
1240.200	Equipment	-	-	-	0.00%
1240.400	Contractual Expenses	5,000	5,000	-	0.00%
1240.450	Materials & Supplies	400	400	-	0.00%
**1240.0	Superintendent	230,414	153,690	(76,724)	-33.30%
1310.160	NonInstructional Salaries	75,027	77,788	2,761	3.68%
1310.200	Equipment	-	-	-	0.00%
1310.400	Contractual Expenses	8,000	11,000	3,000	37.50%
1310.450	Materials & Supplies	2,000	4,000	2,000	100.00%
*1310.0	Business Administration	85,027	92,788	7,761	9.13%
*1320.4	Auditing	15,000	15,000	-	0.00%
1325.160	NonInstructional Salaries	57,400	59,583	2,183	3.80%
1325.400	Contractual Expenses	1,000	1,000	-	0.00%
1325.450	Materials & Supplies	500	500	-	0.00%
*1325.0	Treasurer	58,900	61,083	2,183	3.71%
1330.160	NonInstructional Salaries	2,750	3,000	250	9.09%
1330.400	Contractual Expenses	275	275	-	0.00%
1330.450	Materials & Supplies	3,400	3,400	-	0.00%
*1330.0	Tax Collector	6,425	6,675	250	3.89%
1345.490	BOCES Services	35,523	37,369	1,846	5.20%
*1345.0	Purchasing	35,523	37,369	1,846	5.20%
**1399.0	Total Finance	200,875	212,915	12,040	5.99%

		BUDGET	BUDGET	Chg 18 Budg to 19 Budg	
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**1420.4	Legal Services	9,000	4,500	(4,500)	-50.00%
**1430.49	BOCES Services	20,952	21,257	305	1.46%

1620.160	NonInstructional Salaries	105,416	109,304	3,888	3.69%
1620.200	Equipment	3,500	3,500	-	0.00%
1620.400	Contractual Expenses	55,010	50,000	(5,010)	-9.11%
1620.481	Fuel Oil	65,000	75,000	10,000	15.38%
1620.482	Electricity	92,500	72,500	(20,000)	-21.62%
1620.450	Materials & Supplies	30,000	25,000	(5,000)	-16.67%
1620.490	BOCES Services	21,689	21,669	(20)	-0.09%
*1620.0	Operations	373,115	356,973	(16,142)	-4.33%
1621.160	NonInstructional Salaries	101,634	101,249	(385)	-0.38%
1621.200	Equipment	2,000	2,000	-	0.00%
1621.400	Contractual Expenses	15,000	10,000	(5,000)	-33.33%
1621.450	Materials & Supplies	28,000	28,000	-	0.00%
*1621.0	Maintenance	146,634	141,249	(5,385)	-3.67%
1680.490	BOCES Services	83,504	93,085	9,581	11.47%
*1680.0	Data Processing	83,504	93,085	9,581	11.47%
**1699.0	Total Operations & Maint.	603,253	591,307	(11,946)	-1.98%

1910.400	Insurance	35,000	35,700	700	2.00%
1920.400	School Association Dues	4,500	4,500	-	0.00%
1964.400	Refund on Property Taxes	-	-	-	0.00%
1981.490	BOCES Administration	151,743	156,517	4,774	3.15%
*1998.0	Total Other Expenses	191,243	196,717	5,474	2.86%

***1999.0	Total General Support	1,257,537	1,182,486	(75,051)	-5.97%
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2020.150	Instructional Salaries	111,361	107,999	(3,362)	-3.02%
2020.160	NonInstructional Salaries	17,644	18,340	696	3.94%
2020.200	Equipment	-	-	-	0.00%
2020.400	Contractual Expenses	1,725	2,000	275	15.94%
2020.450	Materials & Supplies	13,300	6,000	(7,300)	-54.89%
*2020.0	Supervision	144,030	134,339	(9,691)	-6.73%
2060.490	BOCES Services	43,317	44,733	1,416	3.27%
*2060.0	Planning	43,317	44,733	1,416	3.27%

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		2017-2018	2018-2019	\$	%
2070.400	Contractual Expenses	5,000	13,400	8,400	168.00%
2070.490	BOCES Services	7,300	-	(7,300)	-100.00%
*2070.0	In-Service	12,300	13,400	1,100	8.94%
**2099.0	Total Supervision	199,647	192,472	(7,175)	-3.59%

2110.100	Pre-K Salaries	2,006	21,932	19,926	993.32%
2110.120	K-3 Salaries (60%)	605,092	613,339	8,248	1.36%
2110.120	4-6 Salaries (40%)	403,394	408,893	5,498	1.36%
2110.130	7-12 Salaries	974,035	971,352	(2,683)	-0.28%
2110.140	Substitute Salaries	63,150	70,230	7,080	11.21%
2110.160	NonInstructional Salaries	22,608	31,020	8,412	37.21%
2110.200	Equipment	20,000	20,000	-	0.00%
2110.400	Contractual Expenses	105,000	71,045	(33,955)	-32.34%
2110.450	Materials & Supplies	85,000	56,500	(28,500)	-33.53%
2110.470	Tuition	-	-	-	0.00%
2110.480	Textbooks	30,000	28,000	(2,000)	-6.67%
2110.490	BOCES Services	133,433	140,166	6,733	5.05%
**2110.0	Teaching	2,443,718	2,432,477	(11,241)	-0.46%

2250.150	Instructional Salaries	440,771	396,043	(44,728)	-10.15%
2250.160	NonInstructional Salaries	92,366	95,831	3,465	3.75%
2250.200	Equipment	4,000	1,500	(2,500)	-62.50%
2250.400	Contractual Expenses	50,000	50,000	-	0.00%
2250.450	Materials & Supplies	6,300	6,000	(300)	-4.76%
2250.470	Tuition	350,000	400,000	50,000	14.29%
2250.490	BOCES Services	338,180	375,180	37,000	10.94%
*2250.0	SPECIAL EDUC	1,281,617	1,324,554	42,937	3.35%
2280.150	Instructional Salaries	53,310	55,247	1,937	3.63%
2280.450	Materials & Supplies	3,500	3,000	(500)	-14.29%
2280.480	Textbooks	1,950	2,000	50	2.56%
2280.490	BOCES Services	373,367	357,786	(15,581)	-4.17%
*2280.0	Vocational Education	432,127	418,033	(14,094)	-3.26%
**2299.0	Total Special Services	1,713,744	1,742,587	28,843	1.68%

2610.150	Instructional Salaries	51,470	67,188	15,718	30.54%
2610.400	Contractual Expenses	300	2,000	1,700	566.67%
2610.450	Materials & Supplies	5,500	3,000	(2,500)	-45.45%
2610.460	Library Loan Program	5,500	5,500	-	0.00%
2610.490	BOCES Services	59,509	92,817	33,308	55.97%
*2610.0	Library	122,279	170,505	48,226	39.44%

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2630.220	Aidable Hardware	11,000	6,552	(4,448)	-40.44%
2630.460	Aidable Software	6,000	6,000	-	0.00%
*2630.0		17,000	12,552	(4,448)	-26.16%
**2699.0	Total Library & AV	139,279	183,057	43,778	31.43%

2810.150	Instructional Salaries	113,368	118,218	4,850	4.28%
2810.160	NonInstructional Salaries	50,140	49,069	(1,071)	-2.14%
2810.400	Contractual Expenses	1,000	1,000	-	0.00%
2810.450	Materials & Supplies	5,000	5,000	-	0.00%
*2810.0	Guidance	169,508	173,287	3,779	2.23%
2815.160	Instructional Salaries	36,933	39,281	2,348	6.36%
2815.400	Contractual Expenses	300	300	-	0.00%
2815.450	Materials & Supplies	745	500	(245)	-32.89%
*2815.0	Health Services	37,978	40,081	2,103	5.54%
*2820.490	Psychologist	56,275	57,415	1,140	2.03%
2825.400	Contractual Expenses	10,000	10,000	-	0.00%
*2825.0	Social Work	10,000	10,000	-	0.00%
2855.200	Equipment	4,500	4,250	(250)	100.00%
2855.400	Contractual Expenses	39,395	37,908	(1,487)	-3.77%
2855.450	Materials & Supplies	15,150	15,629	479	3.16%
2855.490	BOCES Services	2,700	3,000	300	11.11%
*2855.0	Athletics	61,745	60,787	(958)	-1.55%
**2899.0	Total Pupil Services	335,506	341,570	6,064	1.81%

*****2999.0 Total Instruction 4,831,894 4,892,163 60,269 1.25%**

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		2017-2018	2018-2019	\$	%
5510.160	NonInstructional Salaries	381,439	372,346	(9,093)	-2.38%
5510.161	Extra Driving Salaries	55,000	63,485	8,485	
5510.200	Equipment	9,000	9,000	-	0.00%
5510.400	Contractual Expenses	39,000	40,000	1,000	2.56%
5510.450	Materials and Supplies	115,000	102,500	(12,500)	-10.87%
5510.490	BOCES Services	-	-	-	0.00%
*5510.0	Transportation	599,439	587,331	(12,108)	-2.02%
5530.200	Equipment	1,500	1,500	-	0.00%
5530.400	Contractual Expenses	16,000	17,000	1,000	6.25%
5530.450	Materials & Supplies	6,000	6,000	-	0.00%
*5530.0	Garage Building	23,500	24,500	1,000	4.26%
***5999.0	Total Transportation	622,939	611,831	(11,108)	-1.78%
9010.800	Employees' Retirement	163,364	144,134	(19,230)	-11.77%
9020.800	Teachers' Retirement	325,000	346,028	21,028	6.47%
9030.800	Social Security/Medicare	332,000	319,971	(12,029)	-3.62%
9040.800	Workers' Compensation	17,000	23,000	6,000	35.29%
9045.800	Life Insurance	-	500	500	0.00%
9050.800	Unemployment	5,000	5,000	-	0.00%
9055.800	Disability Insurance	1,700	2,000	300	17.65%
9060.800	Hospitalization	1,637,297	1,663,775	26,478	1.62%
**9098.0	Employee Benefits	2,481,361	2,504,408	23,047	0.93%
9711.600	Construction	1,105,000	1,135,000	30,000	2.71%
9712.600	Buses	153,882	172,852	18,970	12.33%
*9798.6	Principal	1,258,882	1,307,852	48,970	3.89%
9711.700	Construction	220,000	187,875	(32,125)	-14.60%
9712.700	Buses	14,680	15,021	341	2.32%
9731.700	Bond Anticipation Notes	-	-	-	0.00%
*9798.7	Interest	234,680	202,896	(31,784)	-13.54%
**9898.0	Total Debt Service	1,493,562	1,510,748	17,186	1.15%
*9901.93	Transfer to School Lunch	22,250	22,250	-	0.00%
*9901.95	Transfer to Special Aid	-	-	-	0.00%
*9950.90	Transfer to Capital Fund	97,700	100,000	2,300	2.35%
***9959.0	Total Undistributed	4,094,873	4,137,406	42,533	1.04%
****9999.0	GRAND TOTAL	10,807,243	10,823,886	16,643	0.15%