

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change	2016-2017 Current Year Expense	2015-2016 Actual Expenditure
GENERAL SUPPORT							
Board of Education							
1010-160-0-00	BOE Secretary Salary	515	493	22	4.46%	370	485
1010-400-0-00	BOE Contractual Services	13,289	10,383	2,906	27.99%	3,354	6,834
1010-450-0-00	BOE M&S	400	400	-	0.00%	-	-
1010-490-0-00	BOE BOCES Services	1,000	1,000	-	0.00%	-	1,000
1040-160-0-00	District Clerk-Salary	939	899	40	4.45%	673	882
1040-400-0-00	District Clerk Contractual	250	250	-	0.00%	-	-
1060-160-0-00	Distr Meeting Sec Salary	515	493	22	4.46%	370	485
1060-400-0-00	Distr Meeting Contractual	805	805	-	0.00%	-	2,392
1060-450-0-00	Distr Meeting M&S	550	550	-	0.00%	162	244
Board of Education Subtotal		18,263	15,273	2,990	19.58%	4,929	12,322
Central Administration							
1240-150-0-00	Superintendent Salary	183,538	179,939	3,599	2.00%	132,634	179,056
1240-160-0-00	Secretary to Supt- Salary	49,454	47,349	2,105	4.45%	35,566	46,620
1240-161-0-00	Sec to Supt- Salar-Subs	1,000	1,000	-	0.00%	114	-
1240-400-0-00	Superintendent- Contractu	12,168	12,174	-6	-0.05%	4,444	6,205
1240-450-0-00	Superintendent- M&S	1,000	1,000	-	0.00%	406	1,017
Central Administration Subtotal		247,160	241,462	5,698	2.36%	173,164	232,898
Finance							
1310-160-0-00	Business Admin Salary	38,189	36,499	1,690	4.63%	27,438	35,925
1310-400-0-00	Business Admin Contractua	525	525	-	0.00%	674	575
1310-450-0-00	Business Admin M&S	928	920	8	0.87%	864	613
1310-490-0-00	Business Admin BOCES Ser	452,406	436,384	16,022	3.67%	-	411,538
1320-400-0-00	Auditing Contractual	17,075	17,075	-	0.00%	16,555	16,000
1330-400-0-00	Tax Collector Contractual	400	400	-	0.00%	348	276
Finance Subtotal		509,523	491,803	17,720	3.60%	45,879	464,927
Staff							
1420-400-0-00	Legal Contractual	15,000	15,000	-	0.00%	6,749	7,978
1430-160-0-00	Human Resources Secretary	34,029	32,552	1,477	4.54%	23,188	32,027
1430-400-0-00	Human Resource Contractua	400	400	-	0.00%	102	1,204
1430-450-0-00	Human Resource-M&S	100	100	-	0.00%	-	67
1480-150-0-00	Public Info-Instr Salary	3,000	3,000	-	0.00%	1,800	3,000
1480-400-0-00	Public Info Contractual	1,000	1,000	-	0.00%	-	621
1480-450-0-00	Public Info M&S	200	200	-	0.00%	-	-
Staff Subtotal		53,729	52,252	1,477	2.83%	31,839	44,897
Central Services							
1620-160-0-00	Cleaning Staff Salary	388,187	375,633	12,554	3.34%	280,806	369,193
1620-161-0-00	Cleaning Staff Substitute	15,000	15,000	-	0.00%	7,323	11,482
1620-169-0-00	Cleaning Staff OT	3,000	3,000	-	0.00%	2,051	1,748
1620-400-0-00	Operations Contractual	225	250	-25	-10.00%	225	225
1620-400-1-00	DW Operations Contractual	1,800	1,800	-	0.00%	1,417	560
1620-400-1-04	DW Phone Contractual	1,370	1,370	-	0.00%	397	1,210
1620-400-2-04	DO Phone Contractual	635	600	35	5.83%	466	564
1620-400-3-00	ES Operations Contractual	3,225	900	2,325	258.33%	520	840
1620-400-3-01	ES Natural Gas-Contractua	54,000	60,000	-6,000	-10.00%	19,089	20,495
1620-400-3-02	ES Electric	70,000	70,000	-	0.00%	59,381	63,371
1620-400-3-03	ES Water Contractual	15,000	15,000	-	0.00%	8,304	10,485
1620-400-3-04	ES Phone Contractual	3,726	3,750	-24	-0.64%	2,776	3,709
1620-400-4-00	MS Operations Contractual	5,000	5,000	-	0.00%	2,764	4,481
1620-400-4-02	MS Electric Contractual	-	-	-	0.00%	-	134
1620-400-4-04	MS Phone Contractual	1,991	2,015	-24	-1.19%	1,660	2,023

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Central Services							
1620-400-5-00	HS Operations Contractual	3,675	3,675	-	0.00%	1,818	2,910
1620-400-5-01	HS Natural Gas Contract	54,000	60,000	-6,000	-10.00%	16,438	14,210
1620-400-5-02	HS Electricity Contract	70,000	70,000	-	0.00%	51,462	51,462
1620-400-5-03	HS Water Contractual	10,000	10,000	-	0.00%	2,644	3,527
1620-400-5-04	HS Phone Contractual	3,852	3,600	252	7.00%	2,497	2,942
1620-450-1-04	DW Phone M&S	1,500	1,500	-	0.00%	-	-
1620-450-3-17	ES Sanitation M&S	15,000	15,000	-	0.00%	7,808	6,604
1620-450-5-17	HS Sanitation M&S	15,000	15,000	-	0.00%	7,808	5,424
1621-160-0-00	Maintenance Staff Salary	150,547	178,838	-28,291	-15.82%	109,734	161,871
1621-169-0-00	Maintenance Salary -OT	3,000	3,000	-	0.00%	1,268	1,106
1621-200-1-00	DW Maintenance Equipment	30,000	20,000	10,000	50.00%	6,500	7,879
1621-400-1-11	DW-Maint Plant Contractua	3,840	3,520	320	9.09%	1,958	3,243
1621-400-3-05	ES Heat Contractual	3,925	1,100	2,825	256.82%	4,665	-
1621-400-3-07	ES Electrical Contractual	275	275	-	0.00%	-	-
1621-400-3-08	ES Plumbing Contractual	27,000	27,000	-	0.00%	6,390	30,031
1621-400-3-09	ES Grounds Contractual	7,000	7,000	-	0.00%	-	1,600
1621-400-3-11	ES Misc Contracutal	7,200	7,200	-	0.00%	5,651	4,984
1621-400-3-12	ES Roof Contractual	1,000	1,000	-	0.00%	-	1,177
1621-400-3-14	ES Blinds Contractual	500	500	-	0.00%	-	-
1621-400-4-11	MS Misc Contractual	2,500	2,500	-	0.00%	-	-
1621-400-5-05	HS Heat Contractual	3,925	700	3,225	460.71%	3,646	677
1621-400-5-07	HS Electric Contractual	275	275	-	0.00%	-	-
1621-400-5-08	HS Plumbing Contractual	16,545	16,545	-	0.00%	4,365	18,614
1621-400-5-09	HS Grounds Contractual	4,000	4,000	-	0.00%	-	1,730
1621-400-5-11	HS Misc Contractual	25,000	25,000	-	0.00%	2,667	3,263
1621-400-5-12	HS Roof Contractual	625	625	-	0.00%	-	-
1621-400-5-14	HS Blinds Contractual	300	300	-	0.00%	-	-
1621-450-0-00	DW Maintenance Misc M&S	500	-	500	****.***%	1,178	-
1621-450-1-11	DW-Maint Plant M&S	11,200	11,700	-500	-4.27%	10,012	15,518
1621-450-3-05	ES Heat M&S	2,000	2,000	-	0.00%	1,263	-
1621-450-3-09	ES Grounds M&S	1,800	1,800	-	0.00%	925	1,706
1621-450-3-10	ES Clocks M&S	50	50	-	0.00%	32	29
1621-450-3-11	ES Misc M&S	12,000	12,000	-	0.00%	5,953	14,348
1621-450-3-12	ES Roof M&S	500	500	-	0.00%	-	-
1621-450-3-14	ES Blinds M&S	400	400	-	0.00%	-	-
1621-450-3-15	ES Carpentry M&S	300	300	-	0.00%	-	-
1621-450-3-16	ES Paint M&S	1,000	1,000	-	0.00%	184	1,197
1621-450-4-11	MS Misc M&S	1,500	1,500	-	0.00%	660	247
1621-450-4-15	MS Carpentry M&S	400	400	-	0.00%	-	-
1621-450-5-05	HS Heat M&S	2,000	2,000	-	0.00%	458	883
1621-450-5-09	HS Grounds M&S	1,000	1,000	-	0.00%	440	908
1621-450-5-10	HS Clocks M&S	400	400	-	0.00%	32	29
1621-450-5-11	HS Misc M&S	13,000	13,000	-	0.00%	8,007	11,575
1621-450-5-14	HS Blinds M&S	1,000	1,000	-	0.00%	1,049	-
1621-450-5-15	HS Carpentry M&S	200	200	-	0.00%	-	-
1621-450-5-16	HS Paint M&S	500	500	-	0.00%	184	697
1670-400-0-00	Cntrl Prting Mail Contrac	20,000	20,000	-	0.00%	9,318	12,879
1670-450-0-00	Cntrl Prting Mail M&S	500	500	-	0.00%	-	168
1680-490-0-00	BOCES Serv Data Proceess	583,213	583,440	-227	-0.04%	-	576,793
Central Services Subtotal		1,677,106	1,686,161	- 9,055	-0.54%	664,193	1,450,751
Special Items (Contractual Expense)							
1910-400-0-00	Unallocated Ins Contrac	65,700	65,638	62	0.09%	61,710	59,546
1920-400-0-00	NYSSBA-Dues Contractual	7,000	7,000	-	0.00%	6,579	6,482
1930-400-0-00	Judgements & Claims	450	450	-	0.00%	-	-

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GENERAL SUPPORT							
Special Items (Contractual Expense)							
1950-400-0-00	Assessment Schl Property	11,850	11,551	299	2.59%	5,091	11,510
1981-490-0-00	Admin & Cap BOCES Service	396,824	361,625	35,199	9.73%	-	345,664
1989-400-0-00	Prof Services Contractua	11,500	10,000	1,500	15.00%	5,970	22,836
	Special Items (Contractual Expense) Subtotal	493,324	456,264	37,060	8.12%	79,350	446,038
	GENERAL SUPPORT Subtotal	2,999,105	2,943,215	55,890	1.90%	999,354	2,651,833
INSTRUCTION							
Administration and Improvement							
2020-150-3-00	ES Supervision Salary	107,213	93,080	14,133	15.18%	77,179	91,255
2020-150-4-00	MS Supervision Salary	51,731	50,351	1,380	2.74%	37,124	48,384
2020-150-5-00	HS Supervision Salary	106,342	102,441	3,901	3.81%	76,552	100,432
2020-160-3-00	ES Supervision SS Salary	34,237	33,367	870	2.61%	24,839	32,844
2020-160-4-00	MS Supervision SS Salary	14,664	14,690	-26	-0.18%	9,702	10,231
2020-160-5-00	HS Supervision SS Salary	39,233	37,560	1,673	4.45%	28,501	36,985
2020-161-3-00	ES Superv SS Sub Salary	800	800	-	0.00%	703	872
2020-161-4-00	MS Superv SS Sub Salary	800	800	-	0.00%	437	108
2020-161-5-00	HS Superv SS Sub Salary	800	800	-	0.00%	1,474	1,199
2020-169-3-00	ES Superv SS Salary OT	-	-	-	0.00%	28	-
2020-400-3-00	ES Superv Contractual	700	700	-	0.00%	-	-
2020-400-4-00	MS Superv Contractual	300	300	-	0.00%	-	37
2020-400-5-00	HS Superv Contractual	790	795	-5	-0.63%	346	827
2020-450-3-00	ES Superv M&S	2,000	2,000	-	0.00%	84	1,109
2020-450-4-00	MS Superv M&S	2,100	2,000	100	5.00%	2,105	2,545
2020-450-5-00	HS Superv M&S	2,000	2,000	-	0.00%	736	941
2020-490-0-00	Supervision BOCES Salary	3,480	3,300	180	5.45%	-	3,723
2060-490-0-00	Resrch/Planning/Eval-BOCE	6,187	5,992	195	3.25%	-	5,986
2070-150-0-00	In Service Inst Salaries	17,500	17,500	-	0.00%	9,914	10,790
2070-450-0-00	In Service M&S	600	280	320	114.29%	249	363
2070-490-0-00	In Service BOCES	176,920	175,268	1,652	0.94%	-	166,439
	Administration and Improvement Subtotal	568,397	544,024	24,373	4.48%	269,973	515,070
Teaching							
2110-120-0-00	Teacher Salaries, K-6	2,080,583	2,134,556	-53,973	-2.53%	1,218,145	1,925,643
2110-129-0-00	Teacher Salaries, K-6-OT	6,000	3,000	3,000	100.00%	3,426	6,723
2110-130-0-00	Teacher Salaries, 7-12	2,261,037	2,157,987	103,050	4.78%	1,326,475	2,086,456
2110-139-0-00	Teacher Salary 7-12- OT	2,000	2,000	-	0.00%	861	2,143
2110-140-0-00	Sub Teacher Salaries	115,000	115,000	-	0.00%	-	-
2110-140-3-00	Sub Teacher Salaries-Elem	-	-	-	0.00%	33,340	98,451
2110-140-3-22	Sub Teacher Salaries-Elem	-	-	-	0.00%	2,278	3,385
2110-140-4-00	Sub Teacher Salaries-Mdle	-	-	-	0.00%	22,515	18,567
2110-140-4-22	Sub Teacher Salaries-Mdle	-	-	-	0.00%	133	1,200
2110-140-5-00	Sub Teacher Salaries-TAE	-	-	-	0.00%	10,568	16,468
2110-140-5-22	Sub Teacher Salaries-TAE	-	-	-	0.00%	170	1,533
2110-150-0-23	Reg Home Teaching Salary	5,000	5,000	-	0.00%	2,194	1,746
2110-160-0-00	Noninstructional Salaries	371,320	332,463	38,857	11.69%	187,125	277,379
2110-161-0-00	Noninstruct Salary-Subs	13,000	13,000	-	0.00%	5,349	15,091
2110-169-0-00	Noninstruct Salaries-OT	800	800	-	0.00%	523	560
2110-200-3-00	ES Equipment	6,900	-	6,900	****.***%	-	3,739
2110-200-3-37	ES Phys Ed Equipment	515	1	514	****.***%	-	-
2110-200-3-81	1st Grade Equip	-	1	-1	-100.00%	-	-
2110-200-4-00	MS Equipment	10,000	-	10,000	****.***%	-	-
2110-200-4-31	MS Home & Careers Equipme	675	675	-	0.00%	-	-
2110-200-5-00	HS Equipment	4,000	-	4,000	****.***%	-	-

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INSTRUCTION							
Teaching							
2110-200-5-34	HS Music Instrumetal Equ	15,000	15,000	-	0.00%	14,523	8,415
2110-400-1-11	DW Misc Contractual Servi	6,500	6,500	-	0.00%	-	-
2110-400-3-00	ES Contractual Services	9,675	6,175	3,500	56.68%	3,500	1,966
2110-400-3-35	ES Music Vocal Contractua	360	360	-	0.00%	-	180
2110-400-3-38	ES Reading Contractual Se	550	500	50	10.00%	488	266
2110-400-3-81	ES 1st Grade Contractual	500	500	-	0.00%	430	-
2110-400-3-84	ES 4th Grade Contractual	-	-	-	0.00%	-	540
2110-400-4-00	MS Contractual Services	4,000	2,000	2,000	100.00%	387	480
2110-400-4-11	MS Misc Contractual Servi	2,000	2,000	-	0.00%	-272	-
2110-400-4-31	MS Home & Careers Contrac	350	350	-	0.00%	-	315
2110-400-4-34	MS Instrumental Contractu	1,500	1,500	-	0.00%	1,500	1,500
2110-400-4-35	MS Vocal Contractual	1,125	1,125	-	0.00%	153	90
2110-400-5-00	HS Contractual Services	2,000	2,000	-	0.00%	-	342
2110-400-5-11	HS Misc Contractual Servi	2,000	2,000	-	0.00%	-	-
2110-400-5-25	HS Art Contractual Servic	100	-	100	****.***%	-	15
2110-400-5-34	HS Music Instrument Contr	3,350	3,350	-	0.00%	-480	2,266
2110-400-5-35	HS Music Vocal Contractua	3,850	3,950	-100	-2.53%	997	1,631
2110-400-5-39	HS Science Conrtractual	300	300	-	0.00%	373	-
2110-450-0-43	DW Testing M&S	3,702	3,702	-	0.00%	3,595	4,637
2110-450-1-44	District Wide Gen M&S	23,555	20,260	3,295	16.26%	3,605	-9,458
2110-450-3-00	ES M&S	4,390	1,147	3,243	282.74%	3,610	244
2110-450-3-11	ES Misc M&S	1,000	1,041	-41	-3.94%	7,641	9,582
2110-450-3-25	ES Art M&S	1,785	2,684	-899	-33.49%	2,684	2,244
2110-450-3-26	ES AV M&S	800	1,000	-200	-20.00%	45	63
2110-450-3-33	ES Math M&S	263	-	263	****.***%	-	266
2110-450-3-35	ES Music Vocal M&S	768	846	-78	-9.22%	805	713
2110-450-3-37	ES Phys Ed M&S	1,381	1,969	-588	-29.86%	2,114	1,405
2110-450-3-38	ES Reading M&S	2,144	992	1,152	116.13%	1,016	2,024
2110-450-3-44	ES General Teaching M&S	3,000	3,000	-	0.00%	8,969	151
2110-450-3-78	ES Donations M&S	-	-	-	0.00%	-555	741
2110-450-3-79	ES PBIS Donations M&S	-	-	-	0.00%	100	-
2110-450-3-80	ES Kindergarten M&S	1,564	1,064	500	46.99%	1,025	366
2110-450-3-81	ES 1st Grade M&S	2,069	2,568	-499	-19.43%	2,722	3,997
2110-450-3-82	ES 2nd Grade M&S	857	780	77	9.87%	456	1,331
2110-450-3-83	ES 3rd Grade M&S	672	680	-8	-1.18%	549	321
2110-450-3-84	ES 4th Grade M&S	1,238	1,081	157	14.52%	951	1,732
2110-450-3-85	ES 5th Grade M&S	597	1,001	-404	-40.36%	771	316
2110-450-4-11	MS Misc M&S	2,250	2,250	-	0.00%	7,266	8,048
2110-450-4-25	MS Art M&S	976	600	376	62.67%	603	604
2110-450-4-26	MS AV M&S	800	800	-	0.00%	-	-
2110-450-4-29	MS English M&S	500	500	-	0.00%	-	-
2110-450-4-30	MS Health Class M&S	750	-	750	****.***%	-	84
2110-450-4-31	MS Home & Careers M&S	2,175	2,100	75	3.57%	533	1,028
2110-450-4-32	MS Language M&S	375	-	375	****.***%	-	-
2110-450-4-33	MS Math M&S	32	310	-278	-89.68%	202	236
2110-450-4-34	MS Instrumental M&S	150	150	-	0.00%	-	-
2110-450-4-35	MS Vocal M&S	500	500	-	0.00%	-	312
2110-450-4-37	MS PE M&S	786	608	178	29.28%	608	455
2110-450-4-39	MS Science M&S	3,554	1,904	1,650	86.66%	2,484	274
2110-450-4-42	MS Technology M&S	1,068	1,173	-105	-8.95%	1,071	399
2110-450-4-44	MS General M&S	3,000	3,000	-	0.00%	5,548	387
2110-450-4-66	MS-6th Grade M&S	455	371	84	22.64%	336	254
2110-450-4-78	MS Donations M&S	-	-	-	0.00%	-	350
2110-450-4-79	MS PBIS Donations M&S	-	-	-	0.00%	270	1,687
2110-450-5-11	HS Misc M&S	1,500	1,500	-	0.00%	3,608	5,207

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Teaching							
2110-450-5-25	HS Art M&S	1,229	1,296	-67	-5.17%	1,202	1,414
2110-450-5-26	HS AV M&S	-	-	-	0.00%	45	43
2110-450-5-29	HS English M&S	180	-	180	****.***%	-	-
2110-450-5-30	HS Health Class M&S	1,836	4,774	-2,938	-61.54%	4,293	2,965
2110-450-5-32	HS Language M&S	146	56	90	160.71%	53	106
2110-450-5-33	HS Math M&S	729	145	584	402.76%	217	769
2110-450-5-34	HS Music Instrumental M&S	750	750	-	0.00%	170	1,610
2110-450-5-35	HS Music Vocal M&S	300	318	-18	-5.66%	-	110
2110-450-5-37	HS PE M&S	500	1,949	-1,449	-74.35%	1,695	-
2110-450-5-39	HS Science M&S	2,826	2,528	298	11.79%	1,655	2,889
2110-450-5-40	HS Social Studies M&S	476	233	243	104.29%	282	-
2110-450-5-44	HS General Teaching M&S	3,000	3,000	-	0.00%	1,148	-
2110-450-5-78	HS Donations M&S	-	-	-	0.00%	-	2,086
2110-450-5-79	HS PBIS Donations M&S	-	-	-	0.00%	122	-
2110-471-0-00	Tuition Pd to NYS Pub Sch	40,000	40,000	-	0.00%	-	4,884
2110-472-0-00	Tuition-All Other	-	-	-	0.00%	593	590
2110-473-0-00	Payment to Charter School	60,591	53,000	7,591	14.32%	49,635	42,119
2110-480-3-00	ES Textbooks	60,000	28,321	31,679	111.86%	22,413	28,138
2110-480-4-00	MS Textbooks	10,000	13,925	-3,925	-28.19%	12,645	18,429
2110-480-5-00	HS Textbooks	14,000	18,567	-4,567	-24.60%	6,223	19,664
2110-480-9-00	Private Schools Textbooks	2,000	1,800	200	11.11%	541	832
2110-490-0-00	BOCES Services	269,126	264,234	4,892	1.85%	25	218,207
2250-150-0-00	Special Ed Instruct Salar	660,437	620,533	39,904	6.43%	416,689	556,820
2250-150-0-23	Home Teaching Salaries	2,000	2,000	-	0.00%	-	-
2250-159-0-00	Handicap Prof_OT	500	500	-	0.00%	274	875
2250-160-0-00	Special Ed Staff Salaries	86,330	83,646	2,684	3.21%	59,433	76,485
2250-161-0-00	CSE Support Aid Subs Sala	1,000	1,000	-	0.00%	1,115	1,918
2250-162-0-00	CSE Office Subs Salary	1,000	1,000	-	0.00%	90	6,657
2250-169-0-00	Noninstruct Salaries-OT	500	500	-	0.00%	164	249
2250-200-0-00	Special Ed Equipment	-	-	-	0.00%	-	625
2250-400-0-00	Special Ed Contractual	15,000	15,000	-	0.00%	9,600	4,477
2250-400-1-00	Special Ed DW	173	-	173	****.***%	-	-
2250-400-1-21	CSE Chairman Conferences	400	400	-	0.00%	1,062	494
2250-450-1-00	DW Spec Ed M&S	300	-	300	****.***%	-	-
2250-450-3-00	ES Special Ed M&S	756	1,118	-362	-32.38%	1,152	348
2250-450-4-00	MS Special Ed M&S	200	200	-	0.00%	178	58
2250-450-5-00	HS Special Ed M&S	1,113	1,113	-	0.00%	101	224
2250-471-0-00	Speical EdTuition Pd NY	25,000	-	25,000	****.***%	24,042	16,588
2250-490-0-00	Special Ed BOCES Services	2,459,993	2,502,567	-42,574	-1.70%	-	2,122,101
2280-490-0-00	Occ Ed 9-12 BOCES	995,293	900,494	94,799	10.53%	-	861,198
2330-490-0-00	Special Schools-BOCES	122,320	116,005	6,315	5.44%	2,212	109,453
Teaching Subtotal		9,838,650	9,552,646	286,004	2.99%	3,516,402	8,620,515
Instructional Media							
2610-150-0-00	Library Instr Salaries	47,319	45,929	1,390	3.03%	32,838	44,729
2610-160-0-00	Library Non-Instr Salari	22,955	22,042	913	4.14%	12,785	21,605
2610-161-0-00	Library Noninstr Subs	500	500	-	0.00%	710	595
2610-169-0-00	Library Noninstr OT	100	100	-	0.00%	50	102
2610-200-5-00	HS Library -Equipment	-	1	-1	-100.00%	-	-
2610-450-3-00	ES Library M&S	250	-	250	****.***%	-	-
2610-450-3-52	ES Libry Media AV M&S	500	500	-	0.00%	463	-
2610-450-3-53	ES Library Books M&S	1,500	1,500	-	0.00%	1,485	1,974
2610-450-3-54	ES Library Magazines M&S	350	350	-	0.00%	239	235
2610-450-4-00	MS Library AV M&S	250	250	-	0.00%	202	192
2610-450-4-52	MS Libry Media AV M&S	500	500	-	0.00%	273	96

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change	2016-2017 Current Year Expense	2015-2016 Actual Expenditure
INSTRUCTION							
Instructional Media							
2610-450-4-53	MS Library Books M&S	1,500	1,000	500	50.00%	923	860
2610-450-4-54	MS Library Magazines M&S	400	400	-	0.00%	362	400
2610-450-5-00	HS Library M&S	685	538	147	27.32%	515	254
2610-450-5-52	HS Libry Media AV M&S	219	100	119	119.00%	-	-
2610-450-5-53	HS Library Books M&S	600	600	-	0.00%	155	-
2610-450-5-54	HS Library Magazines M&S	1,086	1,086	-	0.00%	1,043	721
2610-460-3-00	ES Library State Aid M&S	2,200	2,167	33	1.52%	2,120	2,299
2610-460-4-00	MS Library State Aid M&S	2,200	2,167	33	1.52%	2,134	2,243
2610-460-5-00	HS Library State Aid M&S	2,200	2,167	33	1.52%	2,055	2,233
2630-220-3-00	ES State Aided Hardware	6,600	6,600	-	0.00%	13,901	2,582
2630-220-4-00	MS State Aided Hardware	6,600	6,600	-	0.00%	25,065	13,338
2630-220-5-00	HS State Aided Hardware	6,600	6,600	-	0.00%	854	7,752
2630-400-0-00	Contr-State Aid Hardware	1,200	-	1,200	****.***%	-	-
2630-450-3-00	ES CAI M&S	200	200	-	0.00%	-	-
2630-450-4-00	MS CAI M&S	1,000	200	800	400.00%	-	894
2630-450-5-00	HS CAI M&S	200	200	-	0.00%	-	-
2630-460-3-00	ES S/A-Libr-Software	6,300	6,300	-	0.00%	4,569	14,304
2630-460-4-00	MS S/A-Libr-Software	5,600	5,600	-	0.00%	692	2,864
2630-460-5-00	HS S/A-Libr-Software	5,600	5,600	-	0.00%	3,514	4,954
2630-490-0-00	CAI-BOCES	20,000	-	20,000	****.***%	-	-
Instructional Media Subtotal		145,214	119,797	25,417	21.22%	106,947	125,226
Pupil Services							
2810-150-0-00	Guidance-Instr Salaries	136,752	133,032	3,720	2.80%	94,731	129,807
2810-400-4-00	MS Guidance-Contractu	1,000	1,000	-	0.00%	758	-
2810-400-5-00	HS Guidance-Contractual	500	350	150	42.86%	-1,129	-
2810-450-0-00	Guidance-M&S	100	100	-	0.00%	-	-
2810-450-3-00	ES Guidance-M&S	-	-	-	0.00%	-	35
2810-450-4-00	MS Guidance-M&S	500	500	-	0.00%	-	76
2810-450-5-00	HS Guidance-M&S	1,740	1,520	220	14.47%	221	1,004
2815-160-3-00	ES Health Nurse Salaries	34,197	33,044	1,153	3.49%	19,253	32,410
2815-160-4-00	MS Health Nurse Salaries	19,397	24,169	-4,772	-19.74%	10,915	23,105
2815-160-5-00	HS Health Nurse Salaries	30,543	29,506	1,037	3.51%	17,195	28,930
2815-161-0-00	Health -Nurse Subs	1,500	1,500	-	0.00%	1,789	8,071
2815-169-3-00	ES Nurse OT	200	200	-	0.00%	92	-
2815-169-4-00	MS Nurse OT	200	200	-	0.00%	33	-
2815-169-5-00	HS Nurse OT	200	200	-	0.00%	355	221
2815-400-0-00	DW Health Contractual	53,000	43,750	9,250	21.14%	19,216	48,539
2815-400-3-00	ES Health Contractual	370	370	-	0.00%	130	250
2815-400-4-00	MS Health Contractual	430	430	-	0.00%	130	280
2815-400-5-00	HS Health Contractual	300	300	-	0.00%	130	155
2815-450-3-00	ES Health M&S	384	207	177	85.51%	162	202
2815-450-4-00	MS Health M&S	618	348	270	77.59%	320	511
2815-450-5-00	HS Health M&S	808	998	-190	-19.04%	865	565
2825-400-1-00	Contractual Services	6,500	-	6,500	****.***%	2,905	-
2850-150-0-00	Co-Curricular-Instr Salar	20,500	20,500	-	0.00%	17,425	20,055
2850-400-0-00	Co-Curric-Contractual	6,000	5,800	200	3.45%	3,880	6,132
2850-450-0-00	Co-Curric-M&S	1,000	700	300	42.86%	232	-3,785
2855-150-0-00	Athletics-Instr Salaries	115,000	110,500	4,500	4.07%	69,825	105,990
2855-160-0-00	Athletics-Bus Driver Sala	21,500	21,500	-	0.00%	9,237	13,425
2855-161-0-00	Athletics-Supervision Sal	13,000	13,000	-	0.00%	9,547	8,125
2855-169-0-00	Athletics-Non-Instr OT	-	-	-	0.00%	3,043	3,430
2855-400-0-00	Athletics-Genrl Contractl	40,000	39,705	295	0.74%	33,382	37,832
2855-400-0-60	Football-Contractual	5,600	5,229	371	7.10%	5,226	4,857
2855-400-0-67	Golf-Contractual	600	500	100	20.00%	-	500

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change	2016-2017 Current Year Expense	2015-2016 Actual Expenditure
INSTRUCTION							
Pupil Services							
2855-400-0-76	BOWLING-CONTRACTUAL	2,500	2,500	-	0.00%	-	-
2855-450-0-00	Athletics-Genrl M&S	4,000	4,000	-	0.00%	3,096	9,586
2855-450-0-60	Football-M&S	500	7,729	-7,229	-93.53%	7,776	3,510
2855-450-0-61	Boys Basketball-M&S	500	200	300	150.00%	167	-
2855-450-0-62	Wrestling-M&S	200	2,500	-2,300	-92.00%	1,663	470
2855-450-0-64	Boys Track-M&S	200	200	-	0.00%	-	-
2855-450-0-65	Baseball-M&S	1,000	2,100	-1,100	-52.38%	-	1,077
2855-450-0-66	Tennis-M&S	500	500	-	0.00%	435	208
2855-450-0-67	Golf-M&S	1,500	200	1,300	650.00%	-	15
2855-450-0-68	Cheerleading-M&S	400	100	300	300.00%	-	332
2855-450-0-70	Volleyball-M&S	1,700	500	1,200	240.00%	415	392
2855-450-0-71	Girls Basketball-M&S	500	200	300	150.00%	192	628
2855-450-0-72	Girls Track-M&S	1,200	200	1,000	500.00%	-	170
2855-450-0-73	Softball-M&S	2,500	600	1,900	316.67%	199	1,132
2855-450-0-74	Cross Country-M&S	200	200	-	0.00%	13	1,760
2855-450-0-76	Bowling-M&S	1,500	200	1,300	650.00%	-	30
Pupil Services Subtotal		531,339	511,087	20,252	3.96%	333,824	490,032
INSTRUCTION Subtotal		11,083,600	10,727,554	356,046	3.32%	4,227,146	9,750,843
PUPIL TRANSPORTATION							
Pupil Transportation							
5510-160-0-00	Transportation-Staff Salr	186,102	177,283	8,819	4.97%	121,448	174,373
5510-161-0-00	Transportation-Sub Salr	10,000	10,000	-	0.00%	5,857	2,742
5510-169-0-00	Transportation-Staff OT	10,000	10,000	-	0.00%	6,494	9,709
5510-200-0-00	Transportation-Equipment	27,500	-	27,500	****.***%	-	-
5510-400-0-00	Transportation-Contractua	25,000	22,300	2,700	12.11%	12,755	9,788
5510-450-0-00	Transportation-M&S	1,210	1,209	1	0.08%	487	510
5510-450-0-46	Trans-Parts/Accessory M&S	21,600	16,500	5,100	30.91%	11,250	22,607
5510-450-0-47	Trans-Gasoline M&S	60,000	71,000	-11,000	-15.49%	13,405	33,323
5510-490-0-00	Transportation-BOCES	946	1,162	-216	-18.59%	-	1,220
5530-400-0-00	Bus Garage-Contractual	83,730	61,684	22,046	35.74%	45,001	56,488
5530-400-0-04	Bus Garage-Tele Contract	2,400	2,428	-28	-1.15%	1,541	1,952
5530-450-0-00	Bus Garage-M&S	1,490	1,000	490	49.00%	516	25
5540-400-0-00	Contracted Transp-Contrac	131,000	132,656	-1,656	-1.25%	91,372	126,339
Pupil Transportation Subtotal		560,978	507,222	53,756	10.60%	310,126	439,076
PUPIL TRANSPORTATION Subtotal		560,978	507,222	53,756	10.60%	310,126	439,076
UNDISTRIBUTED							
Employee Benefits							
9010-800-0-00	Employee Retire Sys-F/B	205,098	200,778	4,320	2.15%	121,351	181,486
9020-800-0-00	Teachers Retire Sys-F/B	702,210	782,410	-80,200	-10.25%	455,071	752,273
9030-800-0-00	Social Security-F/B	575,000	595,022	-20,022	-3.36%	345,627	515,638
9040-800-0-00	Workers Comp-F/B	122,107	122,107	-	0.00%	85,254	115,778
9050-800-0-00	Unemployment-F/B	18,600	18,600	-	0.00%	11,517	2,839
9055-800-0-00	Disability Ins-F/B	1,260	1,260	-	0.00%	665	1,031
9060-800-0-00	Health Insurance-F/B	3,400,000	3,083,183	316,817	10.28%	2,472,332	2,382,131
9089-800-0-00	Other-F/B	60,044	39,910	20,134	50.45%	24,126	87,702
Employee Benefits Subtotal		5,084,319	4,843,270	241,049	4.98%	3,515,943	4,038,878
Debt Service							
9710-600-0-00	Refunded Bonds-Principal	-	-	-	0.00%	-	935,000

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change	2016-2017 Current Year Expense	2015-2016 Actual Expenditure
UNDISTRIBUTED							
Debt Service							
9710-700-0-00	Refunded Bonds-Interest	-	-	-	0.00%	-	28,050
9711-600-0-00	Construct Bonds-Principal	750,000	795,000	-45,000	-5.66%	-	700,000
9711-700-0-00	Schl Cnstr Bonds-Interest	222,163	253,913	-31,750	-12.50%	121,956	264,913
9731-600-0-00	BAN-Schl Cnstr-Principal	128,359	-	128,359	****.***%	-	-
9731-700-0-00	BAN-Schl Cnstr-Interest	276,994	-	276,994	****.***%	-	-
9732-600-0-00	BAN-Buses-Principal	92,000	142,950	-50,950	-35.64%	142,950	186,493
9732-700-0-00	BAN-Buses-Interest	3,630	1,925	1,705	88.57%	1,924	4,928
Debt Service Subtotal		1,473,146	1,193,788	279,358	23.40%	266,830	2,119,384
Interfund Transfers							
9901-950-0-00	Transfer to Special Aid	50,000	50,000	-	0.00%	-	43,972
9950-900-0-00	Transfer to Capital	125,000	119,732	5,268	4.40%	119,766	1,331,108
Interfund Transfers Subtotal		175,000	169,732	5,268	3.10%	119,766	1,375,080
UNDISTRIBUTED Subtotal		6,732,465	6,206,790	525,675	8.47%	3,902,539	7,533,342
Total GENERAL FUND		21,376,148	20,384,781	991,367	4.86%	9,439,165	20,375,094

Selection Criteria

Criteria Name: Shared: Budget Comparison Modified

Fund: A

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Dollar

Column 4 Value: Percent

Column 5 Value: Current Year Expense

Column 6 Value: Prior Year Expenditure

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/State Labels

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