

ACCOUNT	DESCRIPTION	2017-18		2018-19
		BUDGET	ADJUSTED BUDGET	BUDGET
A 1010.400-00-0000	Contractual	\$8,500.00	\$11,595.00	\$8,500.00
A 1010.450-00-0000	Materials & Supplies	\$400.00	\$400.00	\$500.00
A 1040.160-00-0000	Clerk Salary - Non-instructional	\$7,804.00	\$7,804.00	\$7,750.00
A 1040.400-00-0000	Contractual Expense	\$2,000.00	\$2,000.00	\$2,000.00
A 1040.450-00-0000	Materials & Supplies	\$200.00	\$200.00	\$250.00
A 1060.400-00-0000	Contractual Expense	\$100.00	\$1,100.00	\$1,000.00
A 1240.150-00-0000	CSA Salary	\$148,000.00	\$148,000.00	\$153,250.00
A 1240.160-00-0000	Secretarial Salary	\$59,000.00	\$59,000.00	\$58,500.00
A 1240.400-00-0000	Contractual Expense	\$4,000.00	\$3,000.00	\$3,000.00
A 1240.450-00-0000	Material & Supplies	\$300.00	\$180.00	\$500.00
A 1310.160-00-0000	Business Office Salaries	\$68,000.00	\$68,000.00	\$73,000.00
A 1310.490-00-0000	BOCES - Bus Admin	\$20,500.00	\$20,500.00	\$29,000.00
A 1320.161-00-0000	Claims Auditor Salary	\$3,000.00	\$3,000.00	\$3,000.00
A 1320.400-00-0000	Contractual Expense	\$20,000.00	\$18,390.00	\$20,000.00
A 1325.160-00-0000	Business Salaries	\$66,000.00	\$66,000.00	\$70,000.00
A 1325.400-00-0000	Contractual Expense	\$6,000.00	\$6,714.75	\$6,000.00
A 1325.450-00-0000	Materials & Supplies	\$1,000.00	\$1,623.50	\$1,000.00
A 1330.160-00-0000	Tax Collector Salary	\$0.00	\$4,300.00	\$3,000.00
A 1330.400-00-0000	Contractual Expense	\$6,000.00	\$900.00	\$3,000.00
A 1380.400-00-0000	Fiscal Agent Fee Contractual	\$1,000.00	\$2,265.00	\$0.00
A 1420.400-00-0000	Board Attorney	\$26,000.00	\$26,000.00	\$26,000.00
A 1430.400-00-0000	Fingerprinting	\$1,000.00	\$1,000.00	\$1,000.00
A 1430.490-00-0000	Sub Services	\$12,000.00	\$12,000.00	\$11,000.00
A 1480.490-00-0000	Communication Specialist	\$21,000.00	\$21,000.00	\$21,500.00
A 1620.160-00-0000	Custodial Salaries	\$370,000.00	\$370,000.00	\$422,750.00
A 1620.165-00-0000	Sub custodial Salaries	\$50,000.00	\$50,000.00	\$33,000.00
A 1620.166-00-0000	Custodial Additional Pay	\$8,000.00	\$8,000.00	\$15,000.00
A 1620.167-00-0000	Custodial Salary Overtime	\$10,000.00	\$10,000.00	\$20,000.00
A 1620.169-00-0000	Custodial Salaries Summer Help	\$10,000.00	\$10,000.00	\$10,000.00
A 1620.200-00-0000	Equipment	\$10,000.00	\$10,000.00	\$10,000.00
A 1620.400-00-0000	Contractual Expense	\$55,000.00	\$52,237.16	\$55,000.00
A 1620.410-00-0000	Waste Removal	\$15,000.00	\$15,000.00	\$11,000.00
A 1620.420-00-0000	Fuel	\$210,000.00	\$210,000.00	\$180,000.00
A 1620.421-00-0000	Electric	\$140,000.00	\$134,000.00	\$140,000.00
A 1620.422-00-0000	Telephone	\$17,000.00	\$23,500.00	\$24,000.00
A 1620.430-00-0000	Industrial Appraisal	\$500.00	\$0.00	\$0.00

ACCOUNT	DESCRIPTION	2017-18		2018-19
		BUDGET	ADJUSTED BUDGET	BUDGET
A 1620.450-00-0000	Material & Supplies	\$45,000.00	\$40,916.94	\$45,000.00
A 1620.490-00-0000	BOCES - Operation of Plant	\$30,000.00	\$30,000.00	\$19,250.00
A 1621.200-00-0000	Equipment	\$15,000.00	\$15,000.00	\$5,000.00
A 1621.400-00-0000	Contractual Expense	\$80,000.00	\$100,790.00	\$90,000.00
A 1621.450-00-0000	Material & Supplies	\$8,000.00	\$9,055.90	\$33,000.00
A 1670.400-00-0000	Postage	\$12,000.00	\$12,000.00	\$8,000.00
A 1670.450-00-0000	Printing	\$0.00	\$1,500.00	\$0.00
A 1670.490-00-0000	BOCES - Central Printing & Mailing	\$22,000.00	\$20,426.75	\$2,000.00
A 1680.490-00-0000	BOCES - Central DP	\$240,000.00	\$328,000.00	\$379,000.00
A 1910.401-00-0000	Unallocated Insurance	\$72,000.00	\$72,000.00	\$72,000.00
A 1964.400-00-0000	Refund Prior Yrs Taxes	\$5,000.00	\$5,000.00	\$5,000.00
A 1981.490-00-0000	BOCES Admin Charge	\$250,000.00	\$250,000.00	\$250,000.00
A 2010.490-00-0000	Curriculum Dev. & Supervision	\$0.00	\$0.00	\$19,500.00
A 2020.150-00-0000	Principal Salaries	\$292,000.00	\$292,000.00	\$278,750.00
A 2020.160-00-0000	Secretarial Salaries	\$85,000.00	\$85,000.00	\$77,000.00
A 2020.400-00-0000	Contractual Expense	\$8,000.00	\$8,000.00	\$3,000.00
A 2020.401-00-0000	School Resource Officer	\$0.00	\$0.00	\$8,750.00
A 2020.450-01-0000	Elem - Main Office	\$6,000.00	\$6,000.00	\$6,000.00
A 2020.450-02-0000	HS Main Office	\$6,000.00	\$6,000.00	\$6,000.00
A 2060.490-00-0000	Research, Planning & Eval	\$14,000.00	\$14,000.00	\$16,000.00
A 2070.150-00-0000	Staff Development Salary	\$2,000.00	\$1,600.00	\$0.00
A 2070.400-00-0000	Contractual - Teacher Conference	\$5,000.00	\$2,739.99	\$10,000.00
A 2070.450-00-0000	Staff Development - Supplies	\$250.00	\$0.00	\$0.00
A 2070.490-00-0000	BOCES - InService	\$36,000.00	\$36,000.00	\$33,000.00
A 2110.100-00-0000	Instructional Salaries Pre-K	\$46,500.00	\$46,500.00	\$23,750.00
A 2110.120-01-0000	Instructional Salaries K-6	\$2,000,000.00	\$2,000,000.00	\$1,857,000.00
A 2110.130-02-0000	Instructional Salaries 7-12	\$1,800,000.00	\$1,800,000.00	\$1,873,250.00
A 2110.140-00-0000	Substitute Teacher Salaries	\$100,000.00	\$100,000.00	\$100,000.00
A 2110.160-00-0000	Teacher Aide Salaries	\$267,000.00	\$267,000.00	\$261,500.00
A 2110.165-00-0000	Non Instructional Substitutes	\$25,000.00	\$25,000.00	\$25,000.00
A 2110.200-01-0000	Equipment - Elem	\$4,500.00	\$4,312.63	\$4,500.00
A 2110.400-01-0000	Elem Contractual - Teachers	\$6,000.00	\$5,630.00	\$1,000.00
A 2110.400-02-0000	HS Contractual - Teachers	\$6,000.00	\$6,287.66	\$1,000.00
A 2110.401-02-0000	Project lead the Way	\$8,000.00	\$8,000.00	\$8,000.00
A 2110.450-01-0000	Materials & Supplies Elem	\$5,000.00	\$5,391.12	\$25,000.00

ACCOUNT	DESCRIPTION	2017-18		2018-19
		BUDGET	ADJUSTED BUDGET	BUDGET
A 2110.450-01-0001	Materials & Supplies Elem Gr 1	\$300.00	\$262.97	\$0.00
A 2110.450-01-0002	Materials & Supplies Elem Gr 2	\$400.00	\$351.02	\$0.00
A 2110.450-01-0003	Materials & Supplies Elem Gr 3	\$300.00	\$260.81	\$0.00
A 2110.450-01-0004	Materials & Supplies Elem Gr 4	\$300.00	\$300.00	\$0.00
A 2110.450-01-0005	Materials & Supplies Elem Gr 5	\$300.00	\$286.54	\$0.00
A 2110.450-01-0006	Materials & Supplies Elem Gr 6	\$400.00	\$310.14	\$0.00
A 2110.450-01-000K	Materials & Supplies Elem K	\$300.00	\$294.90	\$0.00
A 2110.450-01-0ART	Materials & Supplies Elem Art	\$2,000.00	\$1,973.64	\$0.00
A 2110.450-01-GMUS	Materials & Supplies Elem Gen Music	\$1,000.00	\$999.99	\$0.00
A 2110.450-01-IMUS	Materials & Supplies Elem Instr Music	\$1,000.00	\$920.01	\$0.00
A 2110.450-01-PHYS	Materials & Supplies Elem Phys Ed	\$1,000.00	\$1,169.95	\$0.00
A 2110.450-01-PREK	Materials & Supplies Elem Pre K	\$200.00	\$367.76	\$0.00
A 2110.450-01-READ	Materials & Supplies Elem Reading	\$2,000.00	\$1,910.20	\$0.00
A 2110.450-02-0000	Materials & Supplies HS	\$4,000.00	\$7,998.94	\$0.00
A 2110.450-02-00SS	Materials & Supplies HS SS	\$400.00	\$267.13	\$0.00
A 2110.450-02-0ART	Materials & Supplies HS Art	\$6,600.00	\$6,564.36	\$0.00
A 2110.450-02-0ENG	Materials & Supplies HS English	\$400.00	\$220.21	\$0.00
A 2110.450-02-FRLA	Materials & Supplies HS Foreign Lang	\$200.00	\$165.74	\$0.00
A 2110.450-02-HOME	Materials & Supplies HS Home & Car	\$200.00	\$100.00	\$0.00
A 2110.450-02-IMUS	Materials & Supplies Instr Music	\$1,800.00	\$337.70	\$0.00
A 2110.450-02-MATH	Materials & Supplies HS Math	\$400.00	\$149.00	\$0.00
A 2110.450-02-PHYS	Materials & Supplies HS Phys Ed	\$2,500.00	\$2,181.40	\$0.00
A 2110.450-02-SCIE	Materials & Supplies HS Science	\$2,500.00	\$2,507.92	\$0.00
A 2110.451-01-0000	materials & Supplies Elem/HS	\$2,500.00	\$3,144.80	\$40,000.00
A 2110.470-00-0000	Tuition	\$2,400.00	\$2,400.00	\$2,500.00
A 2110.480-01-0000	Elem Text Books	\$50,000.00	\$50,000.00	\$40,000.00
A 2110.480-02-0000	HS Text Books	\$30,000.00	\$28,398.80	\$30,000.00
A 2110.490-00-0000	BOCES Services	\$295,000.00	\$295,000.00	\$328,500.00
A 2250.150-00-0000	Instructional	\$190,000.00	\$190,000.00	\$186,500.00
A 2250.150-01-0000	Instructional Salaries K-6	\$375,000.00	\$375,000.00	\$173,000.00
A 2250.150-02-0000	Instructional Salaries 7-12	\$450,000.00	\$450,000.00	\$369,250.00
A 2250.160-00-0000	Non-Instructional Salaries	\$110,000.00	\$110,000.00	\$71,500.00
A 2250.161-00-0000	Salaries Therapists	\$138,000.00	\$138,000.00	\$133,000.00
A 2250.400-00-0000	Contractual Expense	\$60,000.00	\$96,218.34	\$100,000.00
A 2250.450-00-0000	Materials & Supplies	\$15,000.00	\$15,000.00	\$10,000.00

ACCOUNT	DESCRIPTION	2017-18		2018-19
		BUDGET	ADJUSTED BUDGET	BUDGET
A 2250.470-00-0000	Tuition	\$175,000.00	\$143,781.66	\$115,000.00
A 2250.490-00-0000	BOCES Services	\$925,000.00	\$905,000.00	\$1,330,500.00
A 2280.490-00-0000	BOCES - OCC ED	\$440,000.00	\$440,000.00	\$450,500.00
A 2330.150-00-0000	Summer School Instr Salaries	\$3,500.00	\$3,500.00	\$0.00
A 2610.150-00-0000	Instructional Salaries	\$54,000.00	\$54,000.00	\$53,500.00
A 2610.160-00-0000	Teacher Aids	\$2,500.00	\$2,500.00	\$2,750.00
A 2610.200-00-0000	Equipment	\$1,000.00	\$1,000.00	\$1,000.00
A 2610.400-00-0000	Contractual Expense	\$1,000.00	\$1,000.00	\$1,000.00
A 2610.450-01-0000	Supplies - Elem	\$1,500.00	\$967.00	\$1,000.00
A 2610.450-02-0000	Supplies - HS	\$750.00	\$750.00	\$1,000.00
A 2610.455-01-0000	Library Books - Elementary	\$5,000.00	\$5,000.00	\$2,500.00
A 2610.455-02-0000	Library Books - High School	\$5,000.00	\$5,000.00	\$2,500.00
A 2610.460-00-0000	School Library/AV Loan Program	\$2,000.00	\$2,000.00	\$2,000.00
A 2610.490-00-0000	BOCES - Library	\$36,000.00	\$36,000.00	\$30,250.00
A 2630.160-00-0000	Tech - Coordinator	\$45,000.00	\$0.00	\$0.00
A 2630.200-00-0000	Equipment	\$69,000.00	\$69,000.00	\$35,000.00
A 2630.400-00-0000	Contractual	\$4,000.00	\$4,000.00	\$4,000.00
A 2630.450-00-0000	Materials & Supplies	\$9,000.00	\$9,000.00	\$9,000.00
A 2630.460-00-0000	State Aided Software	\$6,500.00	\$6,500.00	\$6,500.00
A 2630.490-00-0000	BOCES-COM Asst Inst	\$68,000.00	\$55,000.00	\$54,250.00
A 2810.150-00-0000	Instructional Salaries	\$235,750.00	\$180,750.00	\$152,250.00
A 2810.160-00-0000	Non Instructional Salaries	\$31,000.00	\$31,000.00	\$30,250.00
A 2810.400-00-0000	Contractual	\$1,000.00	\$1,000.00	\$750.00
A 2810.450-00-0000	Materials & Supplies	\$750.00	\$750.00	\$500.00
A 2815.160-00-0000	Non Instructional Salaries	\$92,000.00	\$92,000.00	\$89,500.00
A 2815.400-00-0000	Contractual	\$13,000.00	\$13,000.00	\$13,000.00
A 2815.450-01-0000	Materials & Supplies Elem	\$1,000.00	\$1,000.00	\$1,500.00
A 2815.450-02-0000	Materials & Supplies HS	\$1,000.00	\$1,000.00	\$1,500.00
A 2820.150-00-0000	Instructional Salaries	\$96,750.00	\$96,750.00	\$94,250.00
A 2820.450-00-0000	Materials & Supplies	\$1,000.00	\$1,000.00	\$500.00
A 2825.150-00-0000	Instructional Salaries	\$0.00	\$55,000.00	\$56,750.00
A 2825.400-00-0000	Contractual	\$0.00	\$10,000.00	\$6,500.00
A 2850.150-00-0000	Instructional Salaries	\$14,000.00	\$14,000.00	\$26,750.00
A 2850.450-00-0000	Materials & Supplies	\$2,500.00	\$2,500.00	\$1,000.00
A 2855.150-00-0000	Instructional Salaries	\$100,000.00	\$100,000.00	\$100,500.00

ACCOUNT	DESCRIPTION	2017-18		2018-19
		BUDGET	ADJUSTED BUDGET	BUDGET
A 2855.151-00-0000	Game Supervision	\$3,000.00	\$3,000.00	\$1,000.00
A 2855.200-00-0000	Equipment	\$5,000.00	\$4,971.50	\$5,000.00
A 2855.400-00-0000	Contractual Expense	\$80,000.00	\$83,299.21	\$82,500.00
A 2855.450-00-0000	Materials & Supplies	\$11,000.00	\$12,566.57	\$12,000.00
A 2855.451-00-0000	Uniforms	\$11,000.00	\$6,474.72	\$8,000.00
A 5510.160-00-0000	Non Instructional Salaries	\$370,000.00	\$370,000.00	\$401,000.00
A 5510.161-00-0000	Bus Aide salaries	\$26,000.00	\$26,000.00	\$37,250.00
A 5510.165-00-0000	Substitute Bus Driver Salaries	\$30,000.00	\$30,000.00	\$30,000.00
A 5510.167-00-0000	Transportation Overtime	\$8,500.00	\$8,500.00	\$8,500.00
A 5510.169-00-0000	Transportation Additional Pay	\$20,000.00	\$20,000.00	\$20,000.00
A 5510.200-00-0000	Equipment	\$1,500.00	\$1,500.00	\$0.00
A 5510.210-00-0000	Bus Purchase	\$0.00	\$253,811.32	\$0.00
A 5510.400-00-0000	Contractual	\$86,000.00	\$86,000.00	\$70,000.00
A 5510.401-00-0000	Insurance	\$15,000.00	\$15,000.00	\$15,000.00
A 5510.450-00-0000	Materials & Supplies	\$43,000.00	\$43,000.00	\$40,000.00
A 5510.450-00-FUEL	Gasoline/Diesel	\$80,000.00	\$80,000.00	\$65,000.00
A 5510.490-00-0000	BOCES - Trans	\$8,500.00	\$8,500.00	\$9,500.00
A 5530.400-00-0000	Contractual	\$10,000.00	\$10,000.00	\$10,000.00
A 5530.420-00-0000	Oil	\$35,000.00	\$35,000.00	\$25,000.00
A 5530.421-00-0000	Electric	\$14,800.00	\$14,800.00	\$20,000.00
A 5530.422-00-0000	Telephone	\$5,000.00	\$5,000.00	\$5,000.00
A 5530.450-00-0000	Materials & Supplies	\$2,000.00	\$2,000.00	\$2,000.00
A 5540.400-00-0000	Contractual Transportation	\$25,000.00	\$25,000.00	\$25,000.00
A 9010.800-00-0000	State Retirement	\$275,000.00	\$275,000.00	\$289,500.00
A 9020.800-00-0000	Teachers Retirement	\$685,000.00	\$685,000.00	\$653,750.00
A 9030.800-00-0000	Social Security	\$605,000.00	\$605,000.00	\$619,250.00
A 9040.800-00-0000	Worker's Compensation	\$46,000.00	\$46,000.00	\$46,000.00
A 9060.800-00-0000	Hospital Major Medical Ins	\$3,649,428.00	\$3,609,428.00	\$3,804,750.00
A 9060.800-00-BUYO	Health Ins Buy Out	\$46,000.00	\$46,000.00	\$50,500.00
A 9060.800-00-DENT	Dental	\$30,500.00	\$30,500.00	\$30,500.00
A 9060.800-00-REIM	Health Reimbursement	\$115,000.00	\$115,000.00	\$115,000.00
A 9060.810-00-0000	Health Ins Admin Fees	\$9,500.00	\$9,500.00	\$9,500.00
A 9060.820-00-0000	Retiree Claims PPOA	\$5,000.00	\$5,000.00	\$13,000.00
A 9060.820-00-0VIS	Retiree Vision Reimbursement	\$5,000.00	\$5,000.00	\$5,500.00
A 9060.820-00-PPOB	Retiree Claims PPOB	\$45,000.00	\$45,000.00	\$24,500.00

ACCOUNT	DESCRIPTION	2017-18		2018-19
		BUDGET	ADJUSTED BUDGET	BUDGET
A 9060.830-00-0000	Medicare reimbursement	\$120,000.00	\$120,000.00	\$130,500.00
A 9711.600-00-0000	School Construction - Principal	\$260,000.00	\$260,000.00	\$275,000.00
A 9711.700-00-0000	School Construction - Interest	\$75,100.00	\$75,100.00	\$67,500.00
A 9731.600-00-0000	BAN Principal	\$155,000.00	\$155,000.00	\$215,000.00
A 9731.700-00-0000	BAN Interest	\$399,730.00	\$399,730.00	\$381,250.00
A 9901.950-00-0000	Transfer to Federal Fund	\$15,000.00	\$15,000.00	\$15,000.00
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		<b>\$18,500,012.00</b>	<b>\$18,754,352.65</b>	<b>\$18,769,500.00</b>

<b>Increase</b>	<b>\$269,488.00</b>
From Capital Project	\$41,520.00
From Budget Increase	\$227,968.00