

| ACCOUNT                                   | DESCRIPTION                     | 2017-18<br>Budget | 2018-19<br>Proposed<br>Budget | Variance        |
|---|---------------------------------|-------------------|-------------------------------|-----------------|
| A 1010.400-90-99                          | CONTRACTUAL & PROF SERVICES     | \$ 7,500          | \$ 7,500                      | \$ -            |
| A 1010.438-90-99                          | MEMBERSHIP DUES                 | \$ 7,150          | \$ 7,150                      | \$ -            |
| A 1010.450-90-99                          | MATERIALS & SUPPLIES            | \$ 200            | \$ 200                        | \$ -            |
| A 1010.478-90-99                          | MILEAGE                         | \$ -              | \$ -                          | \$ -            |
| A 1010.479-90-99                          | TRAVEL, CONFERENCES & WORKSHOPS | \$ 1,740          | \$ 1,740                      | \$ -            |
| <b>1010....BOARD OF EDUCATION</b>         |                                 | <b>\$ 16,590</b>  | <b>\$ 16,590</b>              | <b>\$ -</b>     |
| A 1040.160-90-99                          | NON-INSTR SALARIES              | \$ 4,773          | \$ 4,940                      | \$ 167          |
| A 1040.403-90-99                          | ADVERTISING                     | \$ 1,250          | \$ 1,250                      | \$ -            |
| A 1040.450-90-99                          | MATERIALS & SUPPLIES            | \$ 250            | \$ 250                        | \$ -            |
| <b>1040....DISTRICT CLERK</b>             |                                 | <b>\$ 6,273</b>   | <b>\$ 6,440</b>               | <b>\$ 167</b>   |
| A 1060.400-90-99                          | CONTRACTUAL                     | \$ 750            | \$ 750                        | \$ -            |
| A 1060.450-90-99                          | MATERIALS & SUPPLIES            | \$ 150            | \$ 150                        | \$ -            |
| <b>1060....DISTRICT MEETING</b>           |                                 | <b>\$ 900</b>     | <b>\$ 900</b>                 | <b>\$ -</b>     |
| <b>10....BOARD OF EDUCATION</b>           |                                 | <b>\$ 23,763</b>  | <b>\$ 23,930</b>              | <b>\$ 167</b>   |
| A 1240.150-90-99                          | INSTRUCTIONAL SALARIES          | \$ 133,014        | \$ 137,670                    | \$ 4,656        |
| A 1240.160-90-99                          | NON-INSTR SALARIES              | \$ 45,369         | \$ 46,957                     | \$ 1,588        |
| A 1240.193-90-99                          | OVERTIME                        | \$ 320            | \$ 320                        | \$ -            |
| A 1240.200-90-99                          | EQUIPMENT & FURNITURE           | \$ -              | \$ -                          | \$ -            |
| A 1240.400-90-99                          | CONTRACTUAL                     | \$ 2,000          | \$ 3,500                      | \$ 1,500        |
| A 1240.438-90-99                          | MEMBERSHIP DUES                 | \$ 1,050          | \$ 1,250                      | \$ 200          |
| A 1240.450-90-99                          | STANDARD SUPPLIES               | \$ 300            | \$ 400                        | \$ 100          |
| A 1240.479-90-99                          | TRAVEL, CONFERENCES & WORKSHOPS | \$ 3,500          | \$ 3,500                      | \$ -            |
| <b>1240....CHIEF SCHOOL ADMINISTRATOR</b> |                                 | <b>\$ 185,553</b> | <b>\$ 193,597</b>             | <b>\$ 8,044</b> |
| <b>12....CENTRAL ADMINISTRATION</b>       |                                 | <b>\$ 185,553</b> | <b>\$ 193,597</b>             | <b>\$ 8,044</b> |
| A 1310.160-90-99                          | NON-INSTR SALARIES              | \$ -              | \$ -                          | \$ -            |
| A 1310.400-90-99                          | CONTRACTUAL                     | \$ 3,000          | \$ 3,000                      | \$ -            |
| A 1310.445-90-99                          | APPRAISALS                      | \$ -              | \$ -                          | \$ -            |
| A 1310.450-90-99                          | STANDARD SUPPLIES               | \$ 350            | \$ 350                        | \$ -            |
| A 1310.490-90-99                          | BOCES SERVICES                  | \$ 242,149        | \$ 251,821                    | \$ 9,672        |
| <b>1310....BUSINESS ADMINISTRATION</b>    |                                 | <b>\$ 245,499</b> | <b>\$ 255,171</b>             | <b>\$ 9,672</b> |
| A 1320.442-90-99                          | AUDIT FEES                      | \$ 15,000         | \$ 15,000                     | \$ -            |
| <b>1320....AUDITING</b>                   |                                 | <b>\$ 15,000</b>  | <b>\$ 15,000</b>              | <b>\$ -</b>     |
| A 1330.160-90-99                          | NON-INSTR SALARIES              | \$ -              | \$ -                          | \$ -            |
| A 1330.440-90-99                          | PROF/TECH SERVICES              | \$ 7,444          | \$ 7,668                      | \$ 224          |
| A 1330.450-90-99                          | STANDARD SUPPLIES               | \$ 200            | \$ 200                        | \$ -            |
| <b>1330....TAX COLLECTOR</b>              |                                 | <b>\$ 7,644</b>   | <b>\$ 7,868</b>               | <b>\$ 224</b>   |
| A 1380.436-90-99                          | FISCAL FEES                     | \$ 3,000          | \$ 3,000                      | \$ -            |
| <b>1380....FISCAL AGENT FEE</b>           |                                 | <b>\$ 3,000</b>   | <b>\$ 3,000</b>               | <b>\$ -</b>     |
| <b>13....FINANCE</b>                      |                                 | <b>\$ 271,143</b> | <b>\$ 281,039</b>             | <b>\$ 9,896</b> |
| A 1420.441-90-99                          | ATTORNEY FEES                   | \$ 15,450         | \$ 15,450                     | \$ -            |
| <b>1420....LEGAL</b>                      |                                 | <b>\$ 15,450</b>  | <b>\$ 15,450</b>              | <b>\$ -</b>     |
| A 1430.160-90-99                          | NON-INSTR SALARIES              | \$ 33,674         | \$ 34,853                     | \$ 1,179        |
| A 1430.400-90-99                          | CONTRACTUAL                     | \$ -              | \$ -                          | \$ -            |
| A 1430.450-90-99                          | STANDARD SUPPLIES               | \$ -              | \$ -                          | \$ -            |
| A 1430.479-90-99                          | CONFERENCE/TRAVEL               | \$ 150            | \$ 150                        | \$ -            |
| A 1430.490-90-99                          | BOCES SERVICES                  | \$ 46,670         | \$ 47,158                     | \$ 488          |
| <b>1430....PERSONNEL</b>                  |                                 | <b>\$ 80,494</b>  | <b>\$ 82,161</b>              | <b>\$ 1,667</b> |
| <b>14....STAFF</b>                        |                                 | <b>\$ 95,944</b>  | <b>\$ 97,611</b>              | <b>\$ 1,667</b> |
| A 1620.160-90-99                          | NON-INSTR SALARIES              | \$ 211,828        | \$ 220,831                    | \$ 9,003        |
| A 1620.193-90-99                          | OVERTIME                        | \$ 3,000          | \$ 3,000                      | \$ -            |
| A 1620.200-90-99                          | EQUIPMENT                       | \$ 4,000          | \$ 4,000                      | \$ -            |
| A 1620.418-90-99                          | INSPECTIONS                     | \$ 14,000         | \$ 18,000                     | \$ 4,000        |
| A 1620.419-90-99                          | GARBAGE COLLECTIONS             | \$ 10,600         | \$ 10,600                     | \$ -            |
| A 1620.420-90-99                          | SURVEILLANCE                    | \$ 600            | \$ 700                        | \$ 100          |
| A 1620.421-90-99                          | FUEL OIL                        | \$ 165,000        | \$ 160,000                    | \$ (5,000)      |
| A 1620.422-90-99                          | GAS FOR HEATING                 | \$ 500            | \$ 500                        | \$ -            |

| ACCOUNT                                       | DESCRIPTION                     | 2017-18<br>Budget   | 2018-19<br>Proposed<br>Budget | Variance         |
|---|---------------------------------|---------------------|-------------------------------|------------------|
| A 1620.425-90-99                              | ELECTRICITY                     | \$ 110,000          | \$ 110,000                    | \$ -             |
| A 1620.426-90-99                              | WATER                           | \$ 6,500            | \$ 6,500                      | \$ -             |
| A 1620.427-90-99                              | TELEPHONE                       | \$ 5,500            | \$ 5,200                      | \$ (300)         |
| A 1620.430-90-99                              | RENTAL AND LEASES               | \$ 3,250            | \$ 4,780                      | \$ 1,530         |
| A 1620.453-90-99                              | UNIFORMS, LAUNDRY               | \$ 4,000            | \$ 4,000                      | \$ -             |
| A 1620.462-90-99                              | IPM PROGRAM                     | \$ 300              | \$ 300                        | \$ -             |
| A 1620.476-90-99                              | SERVICE CONTRACTS               | \$ -                | \$ -                          | \$ -             |
| A 1620.490-90-99                              | BOCES SERVICES                  | \$ 24,012           | \$ 24,670                     | \$ 658           |
| A 1620.519-90-99                              | PAPER SUPPLIES                  | \$ 10,000           | \$ 10,000                     | \$ -             |
| A 1620.543-90-99                              | CUSTODIAL SUPPLIES              | \$ 27,000           | \$ 27,000                     | \$ -             |
| A 1620.553-90-99                              | LIGHT BULBS & TUBES             | \$ 1,200            | \$ 1,200                      | \$ -             |
| <b>1620....OPERATION OF PLANT</b>             |                                 | <b>\$ 601,290</b>   | <b>\$ 611,281</b>             | <b>\$ 9,991</b>  |
| A 1621.160-90-99                              | NON-INSTR SALARIES              | \$ 147,202          | \$ 153,458                    | \$ 6,256         |
| A 1621.193-90-99                              | OVERTIME                        | \$ 2,000            | \$ 2,000                      | \$ -             |
| A 1621.200-90-99                              | EQUIPMENT                       | \$ 11,000           | \$ 11,000                     | \$ -             |
| A 1621.401-90-99                              | BUILDING REPAIR-DAMAGES         | \$ -                | \$ -                          | \$ -             |
| A 1621.424-90-99                              | SEPTIC TANK CLEANING            | \$ 3,500            | \$ 3,500                      | \$ -             |
| A 1621.427-90-99                              | TELEPHONE MAINTENANCE           | \$ 800              | \$ 800                        | \$ -             |
| A 1621.464-90-99                              | BOILER, WATER HEATER SVC        | \$ 8,900            | \$ 8,900                      | \$ -             |
| A 1621.465-90-99                              | TEMPERATURE CONTROL             | \$ 16,000           | \$ 16,000                     | \$ -             |
| A 1621.466-90-99                              | BUILDING REPAIR                 | \$ 12,000           | \$ 12,000                     | \$ -             |
| A 1621.467-90-99                              | BLDG EQUIPMENT REPAIR           | \$ 10,000           | \$ 10,000                     | \$ -             |
| A 1621.469-90-99                              | CONT MAINT/OTHER MAINT          | \$ 20,000           | \$ 19,000                     | \$ (1,000)       |
| A 1621.479-90-99                              | TRAVEL, CONFERENCES & WORKSHOPS | \$ 1,160            | \$ 1,900                      | \$ 740           |
| A 1621.508-90-99                              | PROFESSIONAL PUBS               | \$ 200              | \$ 200                        | \$ -             |
| A 1621.541-90-99                              | LUMBER SUPPLIES                 | \$ 200              | \$ 200                        | \$ -             |
| A 1621.544-90-99                              | ELECTRICAL SUPPLIES             | \$ 1,000            | \$ 1,000                      | \$ -             |
| A 1621.545-90-99                              | PLUMBING SUPPLIES               | \$ 2,000            | \$ 2,000                      | \$ -             |
| A 1621.546-90-99                              | HARDWARE SUPPLIES               | \$ 1,500            | \$ 1,500                      | \$ -             |
| A 1621.549-90-99                              | SMALL TOOLS                     | \$ 500              | \$ 500                        | \$ -             |
| A 1621.551-90-99                              | PAINT SUPPLIES                  | \$ 2,000            | \$ 2,000                      | \$ -             |
| A 1621.552-90-99                              | GRASS, FERTILIZER, ETC          | \$ 7,000            | \$ 7,000                      | \$ -             |
| A 1621.554-90-99                              | HVAC SUPPLIES                   | \$ 1,000            | \$ 1,000                      | \$ -             |
| <b>1621....MAINTENANCE OF PLANT</b>           |                                 | <b>\$ 247,962</b>   | <b>\$ 253,958</b>             | <b>\$ 5,996</b>  |
| A 1670.430-90-99                              | RENTAL AND LEASES               | \$ 4,000            | \$ 4,000                      | \$ -             |
| A 1670.450-90-99                              | MATERIALS & SUPPLIES            | \$ 18,000           | \$ 18,000                     | \$ -             |
| A 1670.473-90-99                              | POSTAGE                         | \$ 17,100           | \$ 17,100                     | \$ -             |
| <b>1670....CENTRAL PRINTING &amp; MAILING</b> |                                 | <b>\$ 39,100</b>    | <b>\$ 39,100</b>              | <b>\$ -</b>      |
| <b>16....CENTRAL SERVICES</b>                 |                                 | <b>\$ 888,352</b>   | <b>\$ 904,339</b>             | <b>\$ 15,987</b> |
| A 1910.415-90-99                              | STUDENT ACCIDENT INSURANCE      | \$ 9,000            | \$ 9,000                      | \$ -             |
| A 1910.439-90-99                              | INSURANCE - UMBRELLA            | \$ 49,163           | \$ 49,163                     | \$ -             |
| <b>1910....UNALLOCATED INSURANCE</b>          |                                 | <b>\$ 58,163</b>    | <b>\$ 58,163</b>              | <b>\$ -</b>      |
| A 1920.438-90-99                              | MEMBERSHIP DUES                 | \$ 600              | \$ 600                        | \$ -             |
| <b>1920....SCHOOL ASSOCIATION DUES</b>        |                                 | <b>\$ 600</b>       | <b>\$ 600</b>                 | <b>\$ -</b>      |
| A 1964.400-90-99                              | CONTRACTUAL                     | \$ -                | \$ -                          | \$ -             |
| <b>1964....REFUND ON REAL PROPERTY TAXES</b>  |                                 | <b>\$ -</b>         | <b>\$ -</b>                   | <b>\$ -</b>      |
| A 1981.490-90-99                              | BOCES SERVICES                  | \$ 46,760           | \$ 47,504                     | \$ 744           |
| <b>1981....BOCES ADMINISTRATIVE COSTS</b>     |                                 | <b>\$ 46,760</b>    | <b>\$ 47,504</b>              | <b>\$ 744</b>    |
| <b>19....SPECIAL ITEMS</b>                    |                                 | <b>\$ 105,523</b>   | <b>\$ 106,267</b>             | <b>\$ 744</b>    |
| <b>1....GENERAL SUPPORT</b>                   |                                 | <b>\$ 1,570,278</b> | <b>\$ 1,606,783</b>           | <b>\$ 36,505</b> |
| A 2020.154-01-01                              | INTRUCTIONAL SAL - PRINCIPALS   | \$ 87,763           | \$ 91,054                     | \$ 3,291         |
| A 2020.154-02-02                              | INTRUCTIONAL SAL - PRINCIPALS   | \$ 95,946           | \$ 99,544                     | \$ 3,598         |
| A 2020.160-01-01                              | NON-INSTR SALARIES              | \$ 28,155           | \$ 29,141                     | \$ 986           |
| A 2020.160-02-02                              | NON-INSTR SALARIES              | \$ 28,614           | \$ 29,616                     | \$ 1,002         |
| A 2020.160-04-04                              | NON-INSTRUCTIONAL EXTRA PAY     | \$ -                | \$ -                          | \$ -             |
| A 2020.161-90-99                              | NON-INSTRUCTIONAL EXTRA PAY     | \$ -                | \$ -                          | \$ -             |

| ACCOUNT                                     | DESCRIPTION                          | 2017-18<br>Budget   | 2018-19<br>Proposed<br>Budget | Variance           |
|---|--------------------------------------|---------------------|-------------------------------|--------------------|
| A 2020.193-90-99                            | OVERTIME                             | \$ -                | \$ -                          | \$ -               |
| A 2020.400-01-01                            | CONTRACTUAL                          | \$ 750              | \$ 1,000                      | \$ 250             |
| A 2020.400-02-02                            | CONTRACTUAL                          | \$ 1,750            | \$ 1,750                      | \$ -               |
| A 2020.450-01-01                            | MATERIALS & SUPPLIES                 | \$ 800              | \$ 800                        | \$ -               |
| A 2020.450-02-02                            | MATERIALS & SUPPLIES                 | \$ 750              | \$ 750                        | \$ -               |
| A 2020.479-01-01                            | CONFERENCE/TRAVEL                    | \$ 800              | \$ 800                        | \$ -               |
| A 2020.479-02-02                            | CONFERENCE/TRAVEL                    | \$ 1,750            | \$ 1,750                      | \$ -               |
| A 2020.508-90-99                            | PROFESSIONAL PUBS                    | \$ 200              | \$ 200                        | \$ -               |
| <b>2020....SUPERVISION-REGULAR SCHOOL</b>   |                                      | <b>\$ 247,278</b>   | <b>\$ 256,405</b>             | <b>\$ 9,127</b>    |
| <b>20....ADMIN &amp; IMPROVEMENT</b>        |                                      | <b>\$ 247,278</b>   | <b>\$ 256,405</b>             | <b>\$ 9,127</b>    |
| A 2110.120-01-01                            | TCHRS SAL GRDS K-4                   | \$ 1,144,901        | \$ 1,133,301                  | \$ (11,600)        |
| A 2110.120-90-99                            | TCHRS SAL GRDS K-4                   | \$ 12,090           | \$ 12,513                     | \$ 423             |
| A 2110.130-02-02                            | TCHRS SAL GRDS 5-12                  | \$ 1,688,773        | \$ 1,727,430                  | \$ 38,657          |
| A 2110.140-90-99                            | TCHRS SAL SUBSTITUTE                 | \$ 118,736          | \$ 123,485                    | \$ 4,749           |
| A 2110.150-90-99                            | TCHRS SAL-DISTRICTWIDE               | \$ 329,128          | \$ 319,403                    | \$ (9,725)         |
| A 2110.151-90-99                            | TUTORING                             | \$ -                | \$ -                          | \$ -               |
| A 2110.160-01-01                            | NON-INSTR SAL K-4                    | \$ 21,852           | \$ 23,600                     | \$ 1,748           |
| A 2110.160-02-02                            | NON-INSTR SALARIES-5-12              | \$ -                | \$ -                          | \$ -               |
| A 2110.160-90-99                            | NON-INSTR SALARIES_DISTRICTWIDE      | \$ -                | \$ -                          | \$ -               |
| A 2110.200-01-01                            | EQUIPMENT K-4                        | \$ 1,000            | \$ 1,000                      | \$ -               |
| A 2110.200-02-02                            | EQUIPMENT 5-12                       | \$ 5,870            | \$ 8,000                      | \$ 2,130           |
| A 2110.400-01-01                            | CONTRACTUAL K-4                      | \$ 2,400            | \$ 2,400                      | \$ -               |
| A 2110.400-02-02                            | CONTRACTUAL 5-12                     | \$ 3,905            | \$ 3,200                      | \$ (705)           |
| A 2110.450-01-01                            | MATERIALS & SUPPLIES K-4             | \$ 14,800           | \$ 24,800                     | \$ 10,000          |
| A 2110.450-02-02                            | MATERIALS & SUPPLIES 5-12            | \$ 12,000           | \$ 13,075                     | \$ 1,075           |
| A 2110.450-90-99                            | COMMON CORE DISTRICTWIDE MATER &     | \$ 5,000            | \$ 5,000                      | \$ -               |
| A 2110.470-90-99                            | TUITION                              | \$ 15,000           | \$ 15,000                     | \$ -               |
| A 2110.478-90-99                            | MILEAGE                              | \$ 1,500            | \$ 1,500                      | \$ -               |
| A 2110.479-01-01                            | TRAVEL, CONFERENCES & WORKSHOPS K-4  | \$ 1,000            | \$ 1,000                      | \$ -               |
| A 2110.479-02-02                            | TRAVEL, CONFERENCES & WORKSHOPS 5-12 | \$ 2,800            | \$ 3,604                      | \$ 804             |
| A 2110.479-90-99                            | TRAVEL, CONFERENCES & WORKSHOPS      | \$ -                | \$ -                          | \$ -               |
| A 2110.480-90-99                            | TEXTBOOKS                            | \$ 33,844           | \$ 33,844                     | \$ -               |
| A 2110.490-90-99                            | BOCES SERVICES                       | \$ 382,893          | \$ 421,868                    | \$ 38,975          |
| <b>2110....TEACHING-REGULAR SCHOOL</b>      |                                      | <b>\$ 3,797,492</b> | <b>\$ 3,874,023</b>           | <b>\$ 76,531</b>   |
| <b>21....TEACHING</b>                       |                                      | <b>\$ 3,797,492</b> | <b>\$ 3,874,023</b>           | <b>\$ 76,531</b>   |
| A 2250.150-90-99                            | INSTRUCTIONAL SALARIES               | \$ 450,468          | \$ 466,235                    | \$ 15,767          |
| A 2250.154-90-99                            | DIRECTOR OF SPECIAL EDUCATION        | \$ 90,039           | \$ 93,190                     | \$ 3,151           |
| A 2250.160-90-99                            | NON-INSTR SALARIES                   | \$ 106,644          | \$ 115,176                    | \$ 8,532           |
| A 2250.200-90-99                            | EQUIPMENT                            | \$ 4,550            | \$ 1,200                      | \$ (3,350)         |
| A 2250.400-90-99                            | CONTRACTUAL                          | \$ 68,479           | \$ 110,533                    | \$ 42,054          |
| A 2250.440-90-99                            | PROF/TECH SERVICES                   | \$ 2,300            | \$ 2,300                      | \$ -               |
| A 2250.450-90-99                            | MATERIALS & SUPPLIES                 | \$ 4,000            | \$ 4,000                      | \$ -               |
| A 2250.470-90-99                            | TUITION                              | \$ 52,261           | \$ 99,642                     | \$ 47,381          |
| A 2250.479-90-99                            | TRAVEL, CONFERENCES & WORKSHOPS      | \$ 1,500            | \$ 1,500                      | \$ -               |
| A 2250.490-90-99                            | BOCES SERVICES                       | \$ 1,250,537        | \$ 1,428,655                  | \$ 178,118         |
| <b>2250....PROGRAMS-STUDENTS W/ DISABIL</b> |                                      | <b>\$ 2,030,778</b> | <b>\$ 2,322,431</b>           | <b>\$ 291,653</b>  |
| A 2280.490-90-99                            | BOCES SERVICES                       | \$ 315,641          | \$ 229,131                    | \$ (86,510)        |
| <b>2280....OCCUPATIONAL EDUCATION</b>       |                                      | <b>\$ 315,641</b>   | <b>\$ 229,131</b>             | <b>\$ (86,510)</b> |
| <b>22....SPECIAL APPORTIONMENT PROGRAMS</b> |                                      | <b>\$ 2,346,419</b> | <b>\$ 2,551,562</b>           | <b>\$ 205,143</b>  |
| A 2330.150-90-99                            | INSTRUCTIONAL SALARIES               | \$ -                | \$ -                          | \$ -               |
| A 2330.450-90-99                            | MATERIALS & SUPPLIES                 | \$ -                | \$ -                          | \$ -               |
| A 2330.490-90-99                            | BOCES SERVICES                       | \$ 49,988           | \$ 49,659                     | \$ (329)           |
| <b>2330....TEACHING-SPECIAL SCHOOLS</b>     |                                      | <b>\$ 49,988</b>    | <b>\$ 49,659</b>              | <b>\$ (329)</b>    |
| <b>23....SPECIAL SCHOOLS</b>                |                                      | <b>\$ 49,988</b>    | <b>\$ 49,659</b>              | <b>\$ (329)</b>    |
| A 2610.150-90-99                            | INSTRUCTIONAL SALARIES               | \$ 76,521           | \$ 79,199                     | \$ 2,678           |
| A 2610.160-90-99                            | NON-INSTR SALARIES                   | \$ 21,149           | \$ 21,890                     | \$ 741             |

| ACCOUNT   | DESCRIPTION                      | 2017-18<br>Budget   | 2018-19<br>Proposed<br>Budget | Variance          |
|---|----------------------------------|---------------------|-------------------------------|-------------------|
| A 2610.400-90-99                                | CONTRACTUAL                      | \$ 700              | \$ 700                        | \$ -              |
| A 2610.450-90-99                                | LIBRARY SUPPLIES                 | \$ 500              | \$ 500                        | \$ -              |
| A 2610.490-90-99                                | BOCES SERVICES                   | \$ 12,021           | \$ 13,083                     | \$ 1,062          |
| A 2610.538-90-99                                | NEWSPAPERS, MAGS, PERIODICALS    | \$ 500              | \$ 500                        | \$ -              |
| A 2610.559-90-99                                | LIBRARY BOOKS                    | \$ 3,404            | \$ 5,404                      | \$ 2,000          |
| <b>2610....SCHOOL LIBRARY &amp; AUDIOVISUAL</b> |                                  | <b>\$ 114,795</b>   | <b>\$ 121,276</b>             | <b>\$ 6,481</b>   |
| A 2630.150-90-99                                | INSTRUCTIONAL SALARIES           | \$ 88,721           | \$ 91,826                     | \$ 3,105          |
| A 2630.160-90-99                                | NON-INSTR SALARIES               | \$ 13,887           | \$ 14,929                     | \$ 1,042          |
| A 2630.220-90-99                                | COMPUTER HARDWARE                | \$ 12,527           | \$ 12,527                     | \$ -              |
| A 2630.400-90-99                                | CONTRACTUAL                      | \$ 500              | \$ 500                        | \$ -              |
| A 2630.450-90-99                                | MATERIALS & SUPPLIES             | \$ 2,500            | \$ 2,500                      | \$ -              |
| A 2630.460-90-99                                | COMPUTER SOFTWARE                | \$ 9,633            | \$ 9,633                      | \$ -              |
| A 2630.479-90-99                                | TRAVEL, CONFERENCES & WORKSHOPS  | \$ 150              | \$ 150                        | \$ -              |
| A 2630.490-90-99                                | BOCES SERVICES                   | \$ 424,172          | \$ 439,632                    | \$ 15,460         |
| <b>2630....COMPUTER ASSISTED INSTRUCTION</b>    |                                  | <b>\$ 552,090</b>   | <b>\$ 571,697</b>             | <b>\$ 19,607</b>  |
| <b>26....INSTRUCTIONAL MEDIA</b>                |                                  | <b>\$ 666,885</b>   | <b>\$ 692,973</b>             | <b>\$ 26,088</b>  |
| A 2805.160-90-99                                | NON-INSTR SALARIES               | \$ 20,189           | \$ 20,895                     | \$ 706            |
| A 2805.479-90-99                                | TRAVEL, CONFERENCES, & WORKSHOPS | \$ -                | \$ -                          | \$ -              |
| <b>2805....ATTENDANCE-REGULAR SCHOOL</b>        |                                  | <b>\$ 20,189</b>    | <b>\$ 20,895</b>              | <b>\$ 706</b>     |
| A 2810.150-01-01                                | INSTRUCTIONAL SALARIES           | \$ 52,942           | \$ 66,268                     | \$ 13,326         |
| A 2810.150-02-02                                | INSTRUCTIONAL SALARIES           | \$ 64,027           | \$ 54,795                     | \$ (9,232)        |
| A 2810.160-90-99                                | NON-INSTRUCTIONAL SALARIES       | \$ 26,164           | \$ 27,080                     | \$ 916            |
| A 2810.400-09-09                                | CONTRACTUAL                      | \$ 500              | \$ 500                        | \$ -              |
| A 2810.450-02-02                                | MATERIALS & SUPPLIES             | \$ 1,500            | \$ 1,500                      | \$ -              |
| A 2810.490-90-99                                | BOCES SERVICES                   | \$ 81,522           | \$ 84,363                     | \$ 2,841          |
| <b>2810....GUIDANCE-REGULAR SCHOOL</b>          |                                  | <b>\$ 226,655</b>   | <b>\$ 234,506</b>             | <b>\$ 7,851</b>   |
| A 2815.160-90-99                                | NON-INSTR SALARIES               | \$ 41,665           | \$ 43,123                     | \$ 1,458          |
| A 2815.200-90-99                                | EQUIPMENT                        | \$ -                | \$ -                          | \$ -              |
| A 2815.400-90-99                                | CONTRACTUAL                      | \$ 250              | \$ 250                        | \$ -              |
| A 2815.408-90-99                                | PHYSICAL EXAMS                   | \$ 1,480            | \$ 1,480                      | \$ -              |
| A 2815.450-90-99                                | STANDARD SUPPLIES                | \$ 500              | \$ 500                        | \$ -              |
| A 2815.451-90-99                                | HEALTH SUPPLIES                  | \$ 2,000            | \$ 2,000                      | \$ -              |
| A 2815.479-90-99                                | TRAVEL, CONFERENCES, & WORKSHOPS | \$ 500              | \$ 500                        | \$ -              |
| <b>2815....HEALTH SERVICES-REGULAR SCHOOL</b>   |                                  | <b>\$ 46,395</b>    | <b>\$ 47,853</b>              | <b>\$ 1,458</b>   |
| A 2820.150-90-99                                | INSTRUCTIONAL SALARIES           | \$ 28,849           | \$ 29,858                     | \$ 1,009          |
| A 2820.400-90-99                                | CONTRACTUAL                      | \$ 4,000            | \$ 4,000                      | \$ -              |
| A 2820.450-90-99                                | MATERIALS & SUPPLIES             | \$ -                | \$ -                          | \$ -              |
| A 2820.452-90-99                                | TESTING SUPPLIES                 | \$ 2,000            | \$ 2,000                      | \$ -              |
| <b>2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>    |                                  | <b>\$ 34,849</b>    | <b>\$ 35,858</b>              | <b>\$ 1,009</b>   |
| A 2825.150-90-99                                | INSTRUCTIONAL SALARIES           | \$ 55,957           | \$ 57,915                     | \$ 1,958          |
| <b>2825....SOCIAL WORK SRVC-REG SCHOOL</b>      |                                  | <b>\$ 55,957</b>    | <b>\$ 57,915</b>              | <b>\$ 1,958</b>   |
| A 2850.150-90-99                                | INSTRUCTIONAL SALARIES           | \$ 29,546           | \$ 30,580                     | \$ 1,034          |
| A 2850.160-90-99                                | NON-INSTRUCTIONAL SALARIES       | \$ 6,335            | \$ 6,557                      | \$ 222            |
| <b>2850....CO-CURRICULAR ACTIV-REG SCHL</b>     |                                  | <b>\$ 35,881</b>    | <b>\$ 37,137</b>              | <b>\$ 1,256</b>   |
| A 2855.150-90-99                                | INSTRUCTIONAL SALARIES           | \$ 73,645           | \$ 76,223                     | \$ 2,578          |
| A 2855.160-90-99                                | NON-INSTR SALARIES               | \$ 6,529            | \$ 6,758                      | \$ 229            |
| A 2855.400-90-99                                | CONTRACTUAL                      | \$ 3,000            | \$ 3,000                      | \$ -              |
| A 2855.407-90-99                                | CONTRACTUAL - OFFICIALS          | \$ 21,000           | \$ 21,000                     | \$ -              |
| A 2855.450-90-99                                | MATERIALS & SUPPLIES             | \$ 11,500           | \$ 11,500                     | \$ -              |
| A 2855.479-90-99                                | TRAVEL, CONFERENCES & WORKSHOP   | \$ 750              | \$ 750                        | \$ -              |
| <b>2855....INTERSCHOL ATHLETICS-REG SCHL</b>    |                                  | <b>\$ 116,424</b>   | <b>\$ 119,231</b>             | <b>\$ 2,807</b>   |
| <b>28....PUPIL SERVICES</b>                     |                                  | <b>\$ 536,350</b>   | <b>\$ 553,395</b>             | <b>\$ 17,045</b>  |
| <b>2....INSTRUCTION</b>                         |                                  | <b>\$ 7,644,412</b> | <b>\$ 7,978,017</b>           | <b>\$ 333,605</b> |
| A 5510.160-90-99                                | NON-INSTR SALARIES               | \$ 124,865          | \$ 129,235                    | \$ 4,370          |
| A 5510.161-90-99                                | SUPERVISOR                       | \$ 59,350           | \$ 61,428                     | \$ 2,078          |
| A 5510.162-90-99                                | NON-INSTRUCTIONAL SALARIES       | \$ 48,623           | \$ 50,324                     | \$ 1,701          |

| ACCOUNT   | DESCRIPTION                     | 2017-18<br>Budget   | 2018-19<br>Proposed<br>Budget | Variance          |
|---|---------------------------------|---------------------|-------------------------------|-------------------|
| A 5510.163-90-99                                  | BOCES RUNS                      | \$ 36,019           | \$ 37,280                     | \$ 1,261          |
| A 5510.164-90-99                                  | BUS DRIVER-SUBSTITUTES          | \$ 14,929           | \$ 15,452                     | \$ 523            |
| A 5510.165-90-99                                  | BUS DRIVER - EXTRA TRIPS        | \$ 20,740           | \$ 21,466                     | \$ 726            |
| A 5510.166-90-99                                  | BUS DRIVER- SUMMER              | \$ 10,370           | \$ 10,733                     | \$ 363            |
| A 5510.167-90-99                                  | NON-INSTRUC BUS DRV-BOCES RUN   | \$ -                | \$ -                          | \$ -              |
| A 5510.169-90-99                                  | BUS DRIVER-TRAINING             | \$ 1,898            | \$ 1,964                      | \$ 66             |
| A 5510.193-90-99                                  | OVERTIME                        | \$ 2,785            | \$ 2,785                      | \$ -              |
| A 5510.200-90-99                                  | EQUIPMENT-TRANSPORTATION        | \$ 3,000            | \$ 3,000                      | \$ -              |
| A 5510.400-90-99                                  | CONTRACTUAL                     | \$ 2,600            | \$ 2,600                      | \$ -              |
| A 5510.401-90-99                                  | TUITION REIMBURSEMENT           | \$ -                | \$ -                          | \$ -              |
| A 5510.404-90-99                                  | EQUIPMENT REPAIRS               | \$ 7,500            | \$ 7,500                      | \$ -              |
| A 5510.408-90-99                                  | PHYSICAL EXAMS                  | \$ 2,000            | \$ 2,000                      | \$ -              |
| A 5510.410-90-99                                  | INSURANCE-FLEET                 | \$ 17,000           | \$ 17,000                     | \$ -              |
| A 5510.460-90-99                                  | COMPUTER SOFTWARE               | \$ 3,500            | \$ 3,500                      | \$ -              |
| A 5510.478-90-99                                  | MILEAGE                         | \$ -                | \$ -                          | \$ -              |
| A 5510.479-90-99                                  | TRAVEL, CONFERENCES & WORKSHOPS | \$ 400              | \$ 400                        | \$ -              |
| A 5510.490-90-99                                  | BOCES SERVICES                  | \$ 2,131            | \$ 2,100                      | \$ (31)           |
| A 5510.570-90-99                                  | DIESEL FUEL                     | \$ 65,000           | \$ 65,000                     | \$ -              |
| A 5510.571-90-99                                  | GASOLINE                        | \$ 25,000           | \$ 25,000                     | \$ -              |
| A 5510.572-90-99                                  | OIL & LUBRICANTS                | \$ 2,500            | \$ 2,500                      | \$ -              |
| A 5510.573-90-99                                  | TIRES & CHAINS                  | \$ 7,000            | \$ 7,000                      | \$ -              |
| A 5510.574-90-99                                  | AUTO/BUS ACCESSORIES & PARTS    | \$ 25,000           | \$ 25,000                     | \$ -              |
| A 5510.579-90-99                                  | OTHER BUS MAINT/SUPPLIES        | \$ 4,000            | \$ 4,000                      | \$ -              |
| <b>5510....DISTRICT TRANSPORT-MEDICAID</b>        |                                 | <b>\$ 486,210</b>   | <b>\$ 497,267</b>             | <b>\$ 11,057</b>  |
| A 5530.160-90-99                                  | NON-INSTRUC SALARIES            | \$ -                | \$ -                          | \$ -              |
| A 5530.200-90-99                                  | EQUIPMENT                       | \$ 3,000            | \$ 3,000                      | \$ -              |
| A 5530.419-90-99                                  | GARBAGE COLLECTIONS             | \$ 1,000            | \$ 1,000                      | \$ -              |
| A 5530.421-90-99                                  | FUEL OIL                        | \$ 9,000            | \$ 8,000                      | \$ (1,000)        |
| A 5530.425-90-99                                  | ELECTRICITY                     | \$ 8,000            | \$ 8,000                      | \$ -              |
| A 5530.426-90-99                                  | WATER                           | \$ 500              | \$ 500                        | \$ -              |
| A 5530.427-90-99                                  | TELEPHONE                       | \$ 2,150            | \$ 2,150                      | \$ -              |
| A 5530.450-90-99                                  | MATERIALS & SUPPLIES            | \$ 2,000            | \$ 1,500                      | \$ (500)          |
| A 5530.453-90-99                                  | UNIFORMS, LAUNDRY               | \$ 1,450            | \$ 1,450                      | \$ -              |
| A 5530.466-90-99                                  | BUILDING REPAIR                 | \$ 1,600            | \$ 1,600                      | \$ -              |
| A 5530.467-90-99                                  | BLDG EQUIPMENT REPAIR           | \$ 2,500            | \$ 2,500                      | \$ -              |
| A 5530.473-90-99                                  | POSTAGE                         | \$ 1,000            | \$ 1,000                      | \$ -              |
| A 5530.476-90-99                                  | SERVICE CONTRACTS               | \$ 3,000            | \$ 3,000                      | \$ -              |
| <b>5530....GARAGE BUILDING</b>                    |                                 | <b>\$ 35,200</b>    | <b>\$ 33,700</b>              | <b>\$ (1,500)</b> |
| A 5540.476-90-99                                  | SERVICE CONTRACTS               | \$ -                | \$ -                          | \$ -              |
| A 5540.490-90-99                                  | BOCES SERVICES                  | \$ 1,271            | \$ 1,836                      | \$ 565            |
| <b>5540....CONTRACT TRANSPORT-MEDICAID</b>        |                                 | <b>\$ 1,271</b>     | <b>\$ 1,836</b>               | <b>\$ 565</b>     |
| <b>55....PUPIL TRANSPORTATION</b>                 |                                 | <b>\$ 522,681</b>   | <b>\$ 532,803</b>             | <b>\$ 10,122</b>  |
| <b>5....TRANSPORTATION</b>                        |                                 | <b>\$ 522,681</b>   | <b>\$ 532,803</b>             | <b>\$ 10,122</b>  |
| A 9010.800-90-99                                  | EMPLOYEE RETIREMENT SYSTEM      | \$ 177,207          | \$ 179,477                    | \$ 2,270          |
| <b>9010....STATE RETIREMENT</b>                   |                                 | <b>\$ 177,207</b>   | <b>\$ 179,477</b>             | <b>\$ 2,270</b>   |
| A 9020.800-90-99                                  | TEACHER RETIREMENT SYSTEM       | \$ 640,812          | \$ 708,712                    | \$ 67,900         |
| <b>9020....TEACHERS' RETIREMENT</b>               |                                 | <b>\$ 640,812</b>   | <b>\$ 708,712</b>             | <b>\$ 67,900</b>  |
| A 9030.800-90-99                                  | SOCIAL SECURITY BENEFIT         | \$ 484,338          | \$ 492,937                    | \$ 8,599          |
| <b>9030....SOCIAL SECURITY</b>                    |                                 | <b>\$ 484,338</b>   | <b>\$ 492,937</b>             | <b>\$ 8,599</b>   |
| A 9040.800-90-99                                  | WORKERS COMPENSATION            | \$ 75,000           | \$ 80,000                     | \$ 5,000          |
| <b>9040....WORKERS' COMPENSATION</b>              |                                 | <b>\$ 75,000</b>    | <b>\$ 80,000</b>              | <b>\$ 5,000</b>   |
| A 9050.800-90-99                                  | UNEMPLOYMENT INSURANCE          | \$ 25,000           | \$ 25,000                     | \$ -              |
| <b>9050....UNEMPLOYMENT INSURANCE</b>             |                                 | <b>\$ 25,000</b>    | <b>\$ 25,000</b>              | <b>\$ -</b>       |
| A 9060.800-90-99                                  | HEALTH & DENTAL INSURANCE       | \$ 2,077,741        | \$ 2,229,066                  | \$ 151,325        |
| A 9060.801-90-99                                  | AFFORDABLE HLTHCR PENALTY       | \$ -                | \$ -                          | \$ -              |
| <b>9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b> |                                 | <b>\$ 2,077,741</b> | <b>\$ 2,229,066</b>           | <b>\$ 151,325</b> |

| ACCOUNT                                | DESCRIPTION                   | 2017-18<br>Budget    | 2018-19<br>Proposed<br>Budget | Variance           |
|--|-------------------------------|----------------------|-------------------------------|--------------------|
| A 9080.800-90-99                       | OTHER EMPLOYEE BENEFITS       | \$ 8,000             | \$ 8,000                      | \$ -               |
| <b>9080....OTHER EMPLOYEE BENEFITS</b> |                               | <b>\$ 8,000</b>      | <b>\$ 8,000</b>               | <b>\$ -</b>        |
| <b>90....EMPLOYEE BENEFITS</b>         |                               | <b>\$ 3,488,098</b>  | <b>\$ 3,723,192</b>           | <b>\$ 235,094</b>  |
| A 9711.600-90-99                       | SERIAL BONDS PRINCIPAL        | \$ 1,105,000         | \$ 1,280,000                  | \$ 175,000         |
| A 9711.700-90-99                       | SERIAL BONDS INTEREST         | \$ 384,888           | \$ 610,170                    | \$ 225,282         |
| <b>9711....</b>                        |                               | <b>\$1,489,888</b>   | <b>\$1,890,170</b>            | <b>\$ 400,282</b>  |
| A 9712.600-90-99                       | SERIAL BONDS PRINCIPAL        | \$ 188,000           | \$ 189,000                    | \$ 1,000           |
| A 9712.700-90-99                       | SERIAL BONDS INTEREST         | \$ 12,350            | \$ 16,122                     | \$ 3,772           |
| <b>9712....</b>                        |                               | <b>\$ 200,350</b>    | <b>\$ 205,122</b>             | <b>\$ 4,772</b>    |
| A 9721.600-90-99                       | DASNY BOND PRINCIPAL          | \$ -                 |                               | \$ -               |
| A 9721.700-90-99                       | DASNY BOND INTEREST           | \$ -                 |                               | \$ -               |
| <b>9721....</b>                        |                               | <b>\$ -</b>          |                               | <b>\$ -</b>        |
| A 9731.600-90-99                       | BAN PRINCIPAL                 | \$ 290,732           | \$ 150,000                    | \$ (140,732)       |
| A 9731.700-90-99                       | BAN INTEREST                  | \$ 116,875           | \$ 187,650                    | \$ 70,775          |
| <b>9731....</b>                        |                               | <b>\$ 407,607</b>    | <b>\$ 337,650</b>             | <b>\$ (69,957)</b> |
| A 9732.600-90-99                       | PRINCIPAL ON INDEBTEDNESS     |                      |                               | \$ -               |
| A 9732.700-90-99                       | INTEREST ON INDEBTEDNESS      |                      |                               | \$ -               |
| <b>9732....</b>                        |                               | <b>\$ -</b>          |                               | <b>\$ -</b>        |
| <b>97....</b>                          |                               | <b>\$ 2,097,845</b>  | <b>\$ 2,432,942</b>           | <b>\$ 335,097</b>  |
| A 9901.930-90-99                       | TRANSFER TO SCHOOL LUNCH FUND | \$ 15,000            | \$ 15,000                     | \$ -               |
| A 9901.950-90-99                       | TRANSFER TO SPECIAL AID       |                      |                               | \$ -               |
| A 9950.900-90-99                       | TRANSFER TO CAPITAL FUND      | \$ 100,000           | \$ 100,000                    | \$ -               |
| <b>9901....TRANSFER TO SPECIAL AID</b> |                               | <b>\$ 115,000</b>    | <b>\$ 115,000</b>             | <b>\$ -</b>        |
| <b>99....INTERFUND TRANSFERS</b>       |                               | <b>\$ 115,000</b>    | <b>\$ 115,000</b>             | <b>\$ -</b>        |
| <b>Total Undistributed Costs</b>       |                               | <b>\$ 5,700,943</b>  | <b>\$ 6,271,134</b>           | <b>\$ 570,191</b>  |
|  |                               | =====                | =====                         | =====              |
| <b>GRAND TOTALS</b>                    |                               | <b>\$ 15,438,314</b> | <b>\$ 16,388,737</b>          | <b>\$ 950,423</b>  |