

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A1010.4	Contractual And Other	1,500.00	1,500.00
A1010.45	Materials And Supplies	500.00	500.00
1010	BOARD OF EDUCATION *	2,000.00	2,000.00
A1040.16	Noninstructional Salaries	5,907.00	5,740.00
1040	DISTRICT CLERK *	5,907.00	5,740.00
A1060.4	Contractual And Other	500.00	500.00
1060	DISTRICT MEETING *	500.00	500.00
A1240.15	Instructional Salaries	155,306.00	150,465.00
A1240.16	Noninstructional Salaries	38,160.00	36,927.00
A1240.4	Contractual And Other	20,292.00	19,505.48
A1240.45	Materials And Supplies	1,000.00	750.00
1240	CHIEF SCHOOL ADMINISTRATOR *	214,758.00	207,647.48
A1310.16	Noninstructional Salaries	152,227.00	127,306.00
A1310.4	Contractual And Other	7,350.00	7,450.00
A1310.45	Materials And Supplies	750.00	600.00
A1310.49	Boces Services	287,348.00	279,075.30
1310	BUSINESS ADMINISTRATION *	447,675.00	414,431.30
A1320.4	Contractual And Other	43,734.00	42,734.00
1320	AUDITING *	43,734.00	42,734.00
A1325.16	Noninstructional Salaries	11,585.00	0.00
A1325.45	Materials And Supplies	500.00	0.00
1325	TREASURER *	12,085.00	0.00
A1330.16	Noninstructional Salaries	0.00	9,005.00
A1330.45	Materials And Supplies	15,250.00	14,200.00
1330	TAX COLLECTOR *	15,250.00	23,205.00

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A1420.4	Contractual And Other	35,000.00	55,000.00
1420	LEGAL *	35,000.00	55,000.00
A1430.49	Boces Services	21,983.00	9,175.00
1430	PERSONNEL *	21,983.00	9,175.00
A1480.4	Contractual And Other	10,000.00	10,000.00
A1480.49	Boces Services	28,566.00	27,867.00
1480	PUBLIC INFORMATION & SERVICES *	38,566.00	37,867.00
A1620.16	Noninstructional Salaries	436,891.00	429,123.00
A1620.2	Equipment	47,500.00	47,500.00
A1620.4	Contractual And Other	551,500.00	644,000.00
A1620.45	Materials And Supplies	103,500.00	91,500.00
A1620.49	Boces Services	60,272.00	57,719.40
1620	OPERATION OF PLANT *	1,199,663.00	1,269,842.40
A1621.16	Noninstructional Salaries	361,235.00	377,798.00
A1621.2	Equipment	5,000.00	25,000.00
A1621.4	Contractual And Other	162,500.00	172,500.00
A1621.45	Materials And Supplies	90,000.00	77,500.00
1621	MAINTENANCE OF PLANT *	618,735.00	652,798.00
A1670.4	Contractual And Other	7,000.00	7,000.00
A1670.45	Materials And Supplies	30,000.00	32,000.00
1670	CENTRAL PRINTING & MAILING *	37,000.00	39,000.00
A1910.4	Unallocated Insurance	96,000.00	93,760.00
1910	UNALLOCATED INSURANCE *	96,000.00	93,760.00
A1964.4	Refund On Real Property	12,500.00	12,000.00

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1964	REFUND ON REAL PROPERTY TAXES *	12,500.00	12,000.00
A1981.49	Boces Administrative	201,381.00	196,701.00
1981	BOCES ADMINISTRATIVE *	201,381.00	196,701.00
	COSTS		
A2010.15	Instructional Salaries	93,431.00	104,896.00
A2010.16	Noninstructional Salaries	16,468.00	33,463.00
A2010.4	Contractual And Other	6,000.00	1,000.00
A2010.45	Materials And Supplies	500.00	500.00
A2010.49	Boces Services	45,882.00	45,087.15
2010	CURRICULUM DEVEL & *	162,281.00	184,946.15
	SUPERVISION		
A2020.15	Instructional Salaries	527,921.00	494,001.00
A2020.16	Noninstructional Salaries	136,235.00	126,717.00
A2020.4	Contractual And Other	4,000.00	4,050.00
A2020.45	Materials And Supplies	500.00	500.00
2020	SUPERVISION-REGULAR *	668,656.00	625,268.00
	SCHOOL		
A2070.15	Instructional Salaries	52,250.00	50,000.00
A2070.16	Noninstructional Salaries	10,250.00	0.00
A2070.4	Contractual And Other	2,500.00	0.00
A2070.45	Materials And Supplies	500.00	500.00
2070	INSERVICE TRAINING- *	65,500.00	50,500.00
	INSTRUCTION		
A2110.12a	Teacher Salaries, Full Day K-3	1,674,575.00	1,751,110.00
A2110.12b	Teacher Salaries 4-6	1,447,926.00	1,400,349.00
A2110.13	Teacher Salaries, 7-12	3,368,980.00	3,343,842.00
A2110.14	Substitute Teacher	300,000.00	320,000.00
A2110.16	Noninstructional Salaries	201,493.00	138,858.00
A2110.2	Equipment	25,000.00	40,000.00
A2110.4	Contractual And Other	44,500.00	40,250.00

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A2110.45	Materials And Supplies	82,985.00	81,235.00
A2110.471	Tuition Paid To Public Dists In Nys	35,000.00	35,000.00
A2110.48	Textbooks	70,850.00	82,950.00
A2110.49b	Other Boces Services - Non Lep	496,784.00	424,162.43
2110	TEACHING-REGULAR SCHOOL *	7,748,093.00	7,657,756.43
A2250.15	Instructional Salaries	1,102,277.00	1,274,323.00
A2250.16	Noninstructional Salaries	436,239.00	424,165.00
A2250.2	Equipment	5,000.00	5,000.00
A2250.4	Contractual And Other	35,000.00	35,000.00
A2250.45	Materials And Supplies	9,050.00	8,050.00
A2250.472	Tuition - All Other	120,000.00	120,000.00
A2250.49	Boces Services	1,849,007.00	2,020,088.95
2250	PROGRAMS-STUDENTS W/ DISABIL *	3,556,573.00	3,886,626.95
A2280.16	Noninstructional Salaries	145,710.00	59,620.00
A2280.49	Boces Services	861,529.00	668,423.00
2280	OCCUPATIONAL EDUCATION *	1,007,239.00	728,043.00
A2330.15	Instructional Salaries	4,000.00	4,500.00
A2330.16	Noninstructional Salaries	28,785.00	28,025.00
A2330.49a	Boces Services (Including Eq Att	286,728.00	265,169.00
2330	TEACHING-SPECIAL SCHOOLS *	319,513.00	297,694.00
A2610.15	Instructional Salaries	193,644.00	183,423.00
A2610.46	School Library A/V Loan	9,500.00	10,350.00
A2610.49	Boces Services	38,754.00	38,265.60
2610	SCHOOL LIBRARY & AUDIOVISUAL *	241,898.00	232,038.60
A2620.49	Boces Services	2,186.00	2,122.00

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2620	EDUCATIONAL TELEVISION	*	2,186.00	2,122.00
A2630.22	State-Aided Computer Hdware - Purchase		40,000.00	45,000.00
A2630.45	Materials And Supplies		500.00	1,000.00
A2630.46	State-Aided Computer Software		20,000.00	15,000.00
A2630.49	Boces Services		1,234,879.00	1,182,696.42
2630	COMPUTER ASSISTED INSTRUCTION	*	1,295,379.00	1,243,696.42
A2805.16	Noninstructional Salaries		16,263.00	33,463.00
A2805.49	Boces Services		2,460.00	2,388.80
2805	ATTENDANCE-REGULAR SCHOOL	*	18,723.00	35,851.80
A2810.15	Instructional Salaries		361,940.00	403,657.00
A2810.16	Noninstructional Salaries		50,499.00	48,119.00
2810	GUIDANCE-REGULAR SCHOOL	*	412,439.00	451,776.00
A2815.15	Instructional Salaries		151,670.00	144,189.00
A2815.16	Noninstructional Salaries		29,740.00	40,115.00
A2815.4	Contractual And Other		13,500.00	13,500.00
A2815.45	Materials And Supplies		3,750.00	2,700.00
2815	HEALTH SERVICES-REGULAR SCHOOL	*	198,660.00	200,504.00
A2820.15	Instructional Salaries		222,088.00	0.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	*	222,088.00	0.00
A2825.15	Instructional Salaries		201,235.00	194,530.00
A2825.4	Contractual And Other		73,342.00	70,000.00
2825	SOCIAL WORK SRVC-REG SCHOOL	*	274,577.00	264,530.00

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A2850.15	Instructional Salaries	59,000.00	57,016.00
A2850.16	Noninstructional Salaries	11,585.00	11,256.00
2850	CO-CURRICULAR ACTIV- REG SCHL *	70,585.00	68,272.00
A2855.15	Instructional Salaries	336,853.00	322,226.00
A2855.16	Noninstructional Salaries	20,409.00	18,066.00
A2855.2	Equipment	12,000.00	15,000.00
A2855.4	Contractual And Other	79,500.00	80,500.00
A2855.45	Materials And Supplies	61,000.00	65,000.00
2855	INTERSCHOLATHLETICS * -REG SCHL	509,762.00	500,792.00
A5510.16a	Noninstructional Salaries Excl. Super.	987,126.00	920,646.00
A5510.2	Equipment	10,000.00	10,000.00
A5510.4	Contractual And Other	487,500.00	486,800.00
A5510.45	Materials And Supplies	248,000.00	295,838.00
5510	DISTRICT TRANSPORTATION *	1,732,626.00	1,713,284.00
A5530.16	Noninstructional Salaries	25,727.00	0.00
A5530.4	Contractual And Other	63,000.00	72,500.00
A5530.45	Materials And Supplies	7,500.00	8,000.00
5530	GARAGE BUILDING *	96,227.00	80,500.00
A7140.16	Noninstructional Salaries	2,750.00	1,750.00
A7140.4	Contractual And Other	1,000.00	0.00
A7140.45	Materials And Supplies	500.00	0.00
7140	RECREATION *	4,250.00	1,750.00
A9010.8	State Retirement	406,612.00	385,839.00
9010	STATE RETIREMENT *	406,612.00	385,839.00
A9020.8	Teachers' Retirement	1,106,803.00	1,002,139.03

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9020	TEACHERS' RETIREMENT	*	1,106,803.00	1,002,139.03
A9030.8	Social Security		1,031,670.00	1,018,875.18
9030	SOCIAL SECURITY	*	1,031,670.00	1,018,875.18
A9040.8	Workers' Compensation		193,248.00	190,635.00
9040	WORKERS' COMPENSATION	*	193,248.00	190,635.00
A9045.8	Life Insurance		3,500.00	3,500.00
9045	LIFE INSURANCE	*	3,500.00	3,500.00
A9050.8	Unemployment Insurance		15,000.00	17,000.00
9050	UNEMPLOYMENT INSURANCE	*	15,000.00	17,000.00
A9060.8	Hospital, Medical And Dental		6,647,188.00	6,170,931.23
9060	HOSPITAL, MEDICAL & DENTAL INS	*	6,647,188.00	6,170,931.23
A9711.6	Serial Bonds - School		3,250,000.00	3,090,000.00
A9711.7	Serial Bonds - School		1,131,287.50	1,310,225.00
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	4,381,287.50	4,400,225.00
A9722.6	Statutory Bonds - Bus		185,000.00	255,000.00
A9722.7	Statutory Bonds - Bus		6,631.00	12,364.75
9722	SIBs - School Construction	*	191,631.00	267,364.75
A9731.6	Bond Anticipation Notes School		377,565.00	210,000.00
A9731.7	Bond Anticipation Notes School		495,400.00	15,300.00
9731	BANs - SCHOOL CONSTRUCTION	*	872,965.00	225,300.00



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A9732.6	Bond Anticipation Notes Bus	157,612.00	79,052.60
A9732.7	Bond Anticipation Notes Bus	15,953.50	4,031.68
9732	BANs - SCHOOL BUSES *	173,565.50	83,084.28
A9901.93	Transfer To School Food	500.00	500.00
A9901.95	Transfer To Special Aid	35,000.00	35,000.00
9901	TRANSFER TO OTHER * FUNDS	35,500.00	35,500.00
	Grand Totals:	36,668,962.00	35,088,746.00