

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
1010-400-00-0000	BOE MEMBERSHIPS	13,557	14,076	14,076		0.00%
1010-403-00-0000	BOE SVC/MAINT. CONTRACTS	5,017	3,100	3,655	555	17.90%
1010-406-00-0000	BOE CONTRACTUAL AND OTHER		1,300	1,300		0.00%
1010-407-00-0000	BOE ADVERTISING					0.00%
1010-450-00-0000	BOE GENERAL SUPPLIES	387	500	500		0.00%
1010-475-00-0000	BOE TRAVEL & CONFERNC	2,310	4,000	3,900	-100	-2.50%
1010-505-00-0000	BOE MAGAZINES & PUBLI	750	100	300	200	200.00%
1040-160-00-0000	DISTRICT CLERK-SALARY	8,369	8,536	8,707	171	2.00%
1040-475-00-0000	DISTRICT CLERK-TRAVEL	129	500	300	-200	-40.00%
1060-400-00-0000	DISTRICT MEETING ELECTN	3,005	5,200	5,200		0.00%
1060-450-00-0000	DISTRICT MEETING SUPPLS	1,801	4,125	4,125		0.00%
1060-483-00-0000	DISTRICT MEETING RENTLS	1,920	3,000	3,000		0.00%
1060-508-00-0000	DISTRICT MEETING ADVERT	2,971	5,848	3,900	-1,948	-33.31%
1240-150-00-0000	SUPERINTENDENT SALARY	244,531	245,332	255,452	10,120	4.13%
1240-160-00-0000	SUPT.- CLERICAL SALARY	61,496	62,726	63,981	1,255	2.00%
1240-200-00-0000	SUPT.- EQUIPMENT		500		-500	-100.00%
1240-400-00-0000	SUPT.- MEMBERSHIPS	4,151	4,325	4,175	-150	-3.47%
1240-406-00-0000	SUPT - CONTRACTUAL			1,825	1,825	****.***%
1240-450-00-0000	SUPT.- SUPPLIES	2,955	3,500	3,000	-500	-14.29%
1240-475-00-0000	SUPT.- TRAVEL	3,544	7,000	5,000	-2,000	-28.57%
1240-490-00-0000	SUPT.- BOCES	330	370	381	11	2.97%
1240-505-00-0000	SUPT.- SUBSCRIPTIONS	978	1,000	1,000		0.00%
1310-160-00-0000	BUSINESS OFFICE SALARY	448,935	454,791	463,781	8,990	1.98%
1310-200-00-0000	BUS OFFICE EQUIPMENT		500	500		0.00%
1310-400-00-0000	BUS OFFICE MEMBERSHIP	1,125	1,220	1,320	100	8.20%
1310-450-00-0000	BUS OFFICE SUPPLIES	2,389	2,300	2,300		0.00%
1310-460-00-0000	BUS. OFFICE ACCTING SFTWR	30,903	36,500	35,500	-1,000	-2.74%
1310-465-00-0000	BUS OFFICE SRVC CONTRA	8,180	7,020	7,020		0.00%
1310-475-00-0000	BUS OFFICE TRAVEL	1,791	1,200	1,200		0.00%
1310-486-00-0000	BUS OFFICE ADVERTISING	1,844	1,200	1,800	600	50.00%
1310-490-00-0000	BUS OFFICE BOCES SRVCS	7,985	10,136	16,440	6,304	62.19%
1320-160-00-0000	AUDITING-INTERNAL CLAIMS	6,575	12,000	12,000		0.00%
1320-400-00-0000	AUDITING-CONTRACTL SRV	37,000	47,500	40,000	-7,500	-15.79%
1325-160-00-0000	TREASURER-SALARY	8,369	8,536	8,707	171	2.00%
1325-450-00-0000	TREASURER-SUPPLIES	90	350	200	-150	-42.86%
1325-461-00-0000	TREASURER-BOND/NOTE	950	15,000	7,500	-7,500	-50.00%
1420-400-00-8800	LEGAL-COUNSEL RETAINER	27,020	46,000	46,000		0.00%
1420-400-00-8801	LEGAL-CAPITAL PROJECTS	112,656	25,000	14,839	-10,161	-40.64%
1420-400-00-8802	LEGAL-CERTIORARI	6,307	9,000	7,500	-1,500	-16.67%
1420-401-04-0000	LEGAL-OTHER			5,000	5,000	****.***%
1420-490-00-0000	LEGAL-BOCES					0.00%
1430-160-00-0000	PERSONNEL-CLERICAL SAL	54,264	55,349	56,456	1,107	2.00%
1430-400-00-0000	PERSONNEL-ADS-NON-BCS					0.00%
1430-400-04-0000	PERSONNEL-ADS-NON-BCS		1,500		-1,500	-100.00%
1430-403-00-0000	PERSONNEL-FINGERPRNTG		250		-250	-100.00%
1430-406-04-0000	PERSONNEL-CONTRACTUAL					0.00%
1430-490-00-0000	PERSONNEL-BOCES	14,290	13,025	15,765	2,740	21.04%
1480-160-00-0000	PUBLIC INFO-SALARY	48,948	49,927	50,926	999	2.00%

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1480-401-00-0000	PUBLIC INFO-NEWSLETTER					0.00%
1480-406-04-0000	PUBLIC INFO - CONTRACTUAL	9,000				0.00%
1480-407-04-0000	PUBLIC INFO - ADVERTISING	6,340	6,630	6,800	170	2.56%
1480-473-00-0000	PUBLIC INFO-MEMBERSHIP	260	518	275	-243	-46.91%
1480-475-00-0000	PUBLIC INFO-TRAVEL	582	500	600	100	20.00%
1480-490-00-0000	PUBLIC INFO-BOCES					0.00%
1480-490-04-0000	PUBLIC INFO-BOCES		1,500		-1,500	-100.00%
1620-160-00-0000	OPERATIONS -SECURITY AIDE	106,219	130,630	130,922	292	0.22%
1620-160-01-1000	OPERATIONS SALARIES-SP	107,947	111,394	115,063	3,669	3.29%
1620-160-02-2000	OPERATIONS SALARIES-MS	88,765	121,827	119,225	-2,602	-2.14%
1620-160-03-3000	OPERATIONS SALARIES-HS	88,765	122,827	119,225	-3,602	-2.93%
1620-160-08-0000	OPERATIONS SUPV & CUST	78,199	78,412	79,404	992	1.27%
1620-161-08-0000	OPERATIONS OT/BLDG CHK	76,694	60,000	60,000		0.00%
1620-200-08-0000	OPERATIONS EQUIPMENT	6,347	1,700	1,700		0.00%
1620-401-00-0000	OPERATIONS MEMBERSHIP					0.00%
1620-401-08-0000	OPERATIONS MEMBERSHIP	515	700	700		0.00%
1620-402-08-0000	OPERATIONS RENTALS	2,401	1,600	1,600		0.00%
1620-403-00-9002	OPERATIONS CONT CLEAN	432,694	460,000	460,000		0.00%
1620-403-08-9001	OPERATIONS TEMP CONTR	29,029	24,000	25,900	1,900	7.92%
1620-421-08-0000	OPERATIONS FUEL OIL	141,442				0.00%
1620-421-08-1000	OPERATIONS FUEL OIL SPR		200,000	138,575	-61,425	-30.71%
1620-421-08-3000	OPERATIONS FUEL OIL MS-HS		45,000	35,075	-9,925	-22.06%
1620-424-08-1000	OPERATIONS GAS SPR					0.00%
1620-424-08-3000	OPERATIONS GAS MS-HS		94,000	79,350	-14,650	-15.59%
1620-425-08-0000	OPERATIONS GAS & ELEC	404,995				0.00%
1620-425-08-1000	OPERATIONS ELEC SPR		116,000	118,450	2,450	2.11%
1620-425-08-3000	OPERATIONS ELEC MS-HS		265,000	282,900	17,900	6.75%
1620-426-08-0000	OPERATIONS WATER	30,658	32,000	43,050	11,050	34.53%
1620-427-08-0000	OPERATIONS TELEPHONE	31,513	39,320	36,730	-2,590	-6.59%
1620-430-08-0000	OPERATIONS SRVC/MAINT	77,845	45,684	43,385	-2,299	-5.03%
1620-450-01-1000	OPERATIONS SUPPLS-SPR	10,277	14,000	12,000	-2,000	-14.29%
1620-450-08-0000	OPERATIONS SUPPLS-MS	11,970	14,600	16,600	2,000	13.70%
1620-475-08-0000	OPER - TRAVEL & CONFERENC	169	2,800	2,000	-800	-28.57%
1620-486-08-0000	OPERATIONS - ADVERTISING	2,189	2,000	1,000	-1,000	-50.00%
1620-490-08-0000	OPER-BOCES-VEHICLE MAINT	2,416	2,000	3,000	1,000	50.00%
1620-490-08-5500	OPERATIONS - BOCES	10,733		4,000	4,000	****.***%
1620-560-08-0000	OPERATIONS UNIFORMS	3,432	5,200	4,700	-500	-9.62%
1620-570-08-0000	OPERATIONS VEHICLE MTN	3,411	4,000	4,000		0.00%
1621-160-08-0000	MAINT SAL-MAINT MECH	307,277	251,554	250,542	-1,012	-0.40%
1621-161-08-0000	MAINT SAL-GROUNDS					0.00%
1621-200-08-0000	MAINTENANCE-EQUIPMENT	5,798	18,000	14,500	-3,500	-19.44%
1621-401-08-0000	MAINT PROJECTS	560,908				0.00%
1621-401-08-9004	MAINT - INSURABLE COSTS					0.00%
1621-402-08-0000	MAINT - REPAIRS - GENERAL	73,939	45,000	74,000	29,000	64.44%
1621-403-08-0000	MAINT - COMMONS WORK					0.00%
1621-404-08-0000	MAINT - REPAIRS - PAVING		35,000	35,000		0.00%
1621-405-08-0000	MAINT - REPAIRS -EXT/ROOF		25,000	25,000		0.00%
1621-406-08-0000	MAINT PROFESSIONAL FEES	24,730	41,000	7,500	-33,500	-81.71%

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1621-407-08-0000	MAINT - REPAIRS -HVAC		60,000	60,000		0.00%
1621-408-08-0000	MAINT - REPAIRS -PLUMBING		20,000	20,000		0.00%
1621-409-08-0000	MAINT REPAIRS- ELECTRICAL		40,000	50,000	10,000	25.00%
1621-450-08-0000	MAINT SUPPLIES	61,355	45,860	45,860		0.00%
1621-466-08-0000	MAINT BLDG REPR -EXTERIOR	8,831				0.00%
1621-490-08-0000	MAINTENANCE - BOCES					0.00%
1621-517-08-0000	MAINT GROUNDS MAINTENANCE	20,624	25,000	25,000		0.00%
1670-473-00-0000	CENTRAL PRINTING/MAILING	18,847	22,500	15,000	-7,500	-33.33%
1670-490-00-0000	CENTRAL PRINTING BOCES	8,739	10,375	10,625	250	2.41%
1670-508-00-0000	Not Defined Yet					0.00%
1680-490-00-0000	CENTRAL DATA PROC-BCS	209,736	224,837	222,509	-2,328	-1.04%
1910-400-00-0000	INSURANCE-CENTRAL	127,533	134,955	136,701	1,746	1.29%
1910-414-00-0000	INSURANCE-STUDENT ACC	13,848	14,626	18,386	3,760	25.71%
1910-416-00-0000	INSURANCE-AUTO	5,309	9,425	5,620	-3,805	-40.37%
1930-400-00-0000	MEMBERSHIPS					0.00%
1930-434-00-8002	CERTIORARI		100,000	25,000	-75,000	-75.00%
1930-434-99-8002	CERTIORARI	226,206				0.00%
1950-401-00-0000	RESIDENCY-CONTRACTUAL	3,427	5,425	5,425		0.00%
1950-404-00-0000	SEWER TAX ASSESSMENT	37,205	47,000	42,000	-5,000	-10.64%
1950-405-00-0000	DUAL RESIDENCY	196,798	242,000	232,000	-10,000	-4.13%
1980-400-00-0000	MTA PAYROLL TAX					0.00%
1981-490-00-0000	BOCES ADMIN CHARGE	101,870	114,036	124,462	10,426	9.14%
1981-491-00-0000	BOCES CAPITAL CHARGE	42,904	43,856	44,447	591	1.35%
2010-150-04-0000	CURRIC. DEV. SALARY	188,086	191,337	200,033	8,696	4.54%
2010-160-00-0000	CURRIC. DEV. CLER SALARY					0.00%
2010-160-04-0000	CURRIC. DEV. CLER SALARY					0.00%
2010-400-04-0000	CURRIC. DEV. MEMBERSHP	88	250	250		0.00%
2010-406-04-0000	CURRIC. DEV.- CONTRACTUAL	13,000	9,500	9,500		0.00%
2010-450-04-0000	CURRIC. DEV. SUPPLIES	1,043	1,500	1,500		0.00%
2010-475-04-0000	CURRIC. DEV. TRAVEL/CON	2,434	1,000	1,000		0.00%
2010-490-00-0000	CURRIC. DEV. BOCES					0.00%
2010-490-04-0000	CURRIC. DEV. BOCES	38,299	45,295	55,357	10,062	22.21%
2020-150-00-7900	Salary Certified Staff			124,836	124,836	****. **%
2020-150-01-1000	SUPRV ADMIN SALARY-SPR	154,257	157,571	163,921	6,350	4.03%
2020-150-02-2000	SUPRV ADMIN SALARY-MS	169,012	172,643	178,729	6,086	3.53%
2020-150-03-3000	SUPRV ADMIN SALARY-HS	165,275	173,891	175,630	1,739	1.00%
2020-151-01-1000	SUPRV AP SALARY-SPR	141,858	144,907	150,747	5,840	4.03%
2020-151-02-2000	SUPRV AP SALARY-MS	132,348	135,192	140,640	5,448	4.03%
2020-151-03-3000	SUPRV AP SALARY-HS	119,781	123,405	127,318	3,913	3.17%
2020-160-00-0000	SUPV CLASSIFIED STAFF					0.00%
2020-160-01-1000	SUPRV CLER SALARY SP	135,887	135,887	104,788	-31,099	-22.89%
2020-160-02-2000	SUPRV CLER SALARY MS	104,788	104,788	104,788		0.00%
2020-160-03-3000	SUPRV CLER SALARY HS	101,483	106,356	101,448	-4,908	-4.61%
2020-161-03-3000	O/T - Clerical Salaries					0.00%
2020-400-01-1000	SUPRV MEMBERSHIPS-SPR	180	237	237		0.00%
2020-400-02-2000	SUPRV MEMBERSHIPS-MS	263	293	293		0.00%
2020-400-03-3000	SUPRV MEMBERSHIPS-HS	118	1,000	1,000		0.00%
2020-406-02-2000	CONTRACTUAL AND OTHER					0.00%

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2020-450-01-1000	SUPRV SUPPLIES - SPR	1,154	1,896	896	-1,000	-52.74%
2020-450-02-2000	SUPRV SUPPLIES - MS		930	930		0.00%
2020-450-03-3000	SUPRV SUPPLIES - HS	126	800	477	-323	-40.38%
2020-475-01-1000	SUPRV TRAVEL/CONF SPR	2,182	1,395	1,195	-200	-14.34%
2020-475-02-2000	SUPRV TRAVEL/CONF-MS	790	837	837		0.00%
2020-475-03-3000	SUPRV TRAVEL/CONF-HS	2,461	2,000	2,500	500	25.00%
2020-490-00-0000	BOCES					0.00%
2020-490-04-0000	BOCES					0.00%
2020-504-01-1000	SUPRV PROF BOOKS-SPR	277	277	277		0.00%
2020-504-02-2000	SUPRV PROF BOOKS-MS		418	418		0.00%
2060-490-00-0000	SUPRV RESEARCH, PLAN	2,202	2,266	2,251	-15	-0.66%
2070-150-04-0000	STAFF DEV-MENTORS	9,835	25,000	15,735	-9,265	-37.06%
2070-151-01-1000	STAFF DEVELOPMENT-SPR		3,000	3,000		0.00%
2070-151-02-2000	STAFF DEVELOPMENT - MS		3,000	3,000		0.00%
2070-151-03-3000	STAFF DEVELOPMENT - HS		3,000	3,000		0.00%
2070-151-04-0000	STAFF DEVELOPMENT	15,474	20,000	20,000		0.00%
2070-152-01-1000	STAFF DEV SUMMER SPR	2,333	2,333	2,333		0.00%
2070-152-02-2000	STAFF DEV SUMMER MS	2,333	2,333	2,333		0.00%
2070-152-03-3000	STAFF DEV SUMMER HS	2,334	2,333	2,333		0.00%
2070-156-04-0000	STAFF DEV CURRIC DEV	1,506	6,675	6,675		0.00%
2070-400-04-0000	STAFF DEV CONSULTANT					0.00%
2070-400-04-4000	STAFF DEV MEMBERSHIPS					0.00%
2070-401-04-0000	STAFF DEV TUITION REIMB	525	1,000	1,000		0.00%
2070-402-04-0000	STAFF DEV TEACHER CTR	14,750	15,500	15,250	-250	-1.61%
2070-450-04-0000	STAFF DEV SUPPLIES					0.00%
2070-475-04-0000	STAFF DEV TRAVEL/CONF	2,750	4,000	4,000		0.00%
2070-490-04-0000	STAFF DEV BOCES	53,282	44,334	47,526	3,192	7.20%
2110-120-00-0000	TCH REG COORD/TEAM LDR	111,257	121,798	121,798		0.00%
2110-120-00-JOBS	EDUCATION JOBS FUND					0.00%
2110-120-01-1000	TCH REG-CONTINGENT TCH					0.00%
2110-120-01-1050	TCH REG-K SALARY	658,732	625,727	667,038	41,311	6.60%
2110-120-01-1100	TCH REG-1STGR SALARY	573,622	563,252	653,512	90,260	16.02%
2110-120-01-1200	TCH REG-2ND GR SALARY	689,216	702,110	592,191	-109,919	-15.66%
2110-120-01-1300	TCH REG-3RD GR SALARY	554,816	481,774	616,428	134,654	27.95%
2110-120-01-1400	TCH REG-4TH GR SALARY	569,371	514,218	480,353	-33,865	-6.59%
2110-120-01-1500	TCH REG-5TH GR SALARY	563,049	699,436	577,872	-121,564	-17.38%
2110-120-01-4500	TCH REG-FOREIGN LNG SAL	126,318	185,486	188,359	2,873	1.55%
2110-120-01-5100	TCH REG-ART SALARY	152,979	154,128	157,147	3,019	1.96%
2110-120-01-5300	TCH REG-MUSIC SALARY	304,528	311,433	318,458	7,025	2.26%
2110-120-01-6100	TCH REG-PHYSICAL ED SAL	311,196	314,064	320,242	6,178	1.97%
2110-120-01-7000	TCH REG-ENG LNG LEARNR	221,567	228,407	236,227	7,820	3.42%
2110-120-01-7300	TCH REG-READING SALARY	266,362	354,522	353,844	-678	-0.19%
2110-120-01-7400	TCH REG-MATH ENRICHMNT	114,650	114,650	114,650		0.00%
2110-120-01-ARRA	READING SALARY - ARRA					0.00%
2110-120-02-4106	TCH REG-ENGLISH SALARY	157,683	169,596	222,382	52,786	31.12%
2110-120-02-4206	TCH REG-SOCIAL STUDIES	119,292	119,292	119,292		0.00%
2110-120-02-4300	Teachers Salary K-6					0.00%
2110-120-02-4306	TCH REG-MATH SALARY	122,592	122,592	122,592		0.00%

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2110-120-02-4406	TCH REG-SCIENCE SALARY	100,475	103,546	106,619	3,073	2.97%
2110-120-02-5100	TCH REG-ART SALARY	107,527	64,516	66,395	1,879	2.91%
2110-120-02-5300	TCH REG-MUSIC SALARY	194,055	186,887	192,877	5,990	3.21%
2110-120-02-5800	TCH REG-MS TECHNOLOGY	30,798	31,753	32,710	957	3.01%
2110-120-02-6100	TCH REG-PHYS ED SALARY	62,648	95,705	95,705		0.00%
2110-120-02-6200	TCH REG-HEALTH SALARY	49,589	20,442	21,048	606	2.96%
2110-120-02-7000	TCH REG-ENG LNG LEARNR					0.00%
2110-130-02-2000	TCH REG-MS HOMWRK CNT	26,687	30,000	30,000		0.00%
2110-130-02-4107	TCH REG-ENGLISH SALARY	176,198	185,156	188,096	2,940	1.59%
2110-130-02-4108	TCH REG-ENGLISH SALARY	106,352	109,399	119,292	9,893	9.04%
2110-130-02-4207	TCH REG-SOCIAL STUDIES	108,077	87,984	94,176	6,192	7.04%
2110-130-02-4208	TCH REG-SOCIAL STUDIES	125,588	125,588	125,588		0.00%
2110-130-02-4307	TCH REG-MATH SALARY	107,879	116,670	116,670		0.00%
2110-130-02-4308	TCH REG-MATH SALARY	154,995	160,794	236,299	75,505	46.96%
2110-130-02-4407	TCH REG-SCIENCE SALARY	183,229	93,453	73,158	-20,295	-21.72%
2110-130-02-4408	TCH REG-SCIENCE SALARY	112,328	115,544	115,544		0.00%
2110-130-02-4500	TCH REG-FOREIGN LANG	376,476	385,481	399,466	13,985	3.63%
2110-130-02-5000	TCH REG - SAL - MYP IB			60,000	60,000	****.***%
2110-130-02-5100	TCH REG-ART SALARY					0.00%
2110-130-02-5300	TCH REG-MUSIC SALARY					0.00%
2110-130-02-5800	TCH REG-MS TECHNOLOGY	62,530	64,468	66,411	1,943	3.01%
2110-130-02-6100	TCH REG-PHYS ED SALARY	49,037	47,852	47,852		0.00%
2110-130-02-6200	TCH REG-HEALTH SALARY	49,589	20,442	21,048	606	2.96%
2110-130-02-7000	TCH REG-ENG LNG LEARNR					0.00%
2110-130-02-7307	TCH REG-READING AIS SAL	61,296	61,296	61,296		0.00%
2110-130-02-7400	TCH REG-MATHEMATICS AIS	122,592	122,592	74,230	-48,362	-39.45%
2110-130-02-ARRA	READING SALARY - ARRA					0.00%
2110-130-03-3000	HS HOMEWORK HELP CENTER	1,255				0.00%
2110-130-03-4100	TCH REG-ENGLISH SALARY	576,640	588,500	603,706	15,206	2.58%
2110-130-03-4200	TCH REG-SOCIAL STUDIES	611,484	604,936	633,420	28,484	4.71%
2110-130-03-4300	TCH REG-MATH SALARY	665,481	669,472	563,104	-106,368	-15.89%
2110-130-03-4400	TCH REG-SCIENCE SALARY	645,713	750,352	776,574	26,222	3.49%
2110-130-03-4500	TCH REG-FOREIGN LANG	303,915	312,325	364,340	52,015	16.65%
2110-130-03-5100	TCH REG-ART SALARY	109,399	158,821	163,556	4,735	2.98%
2110-130-03-5300	TCH REG-MUSIC SALARY	103,089	93,520	96,517	2,997	3.20%
2110-130-03-6100	TCH REG-PHYS ED SALARY	341,176	321,641	183,235	-138,406	-43.03%
2110-130-03-6200	TCH REG-HEALTH SALARY		61,327	63,145	1,818	2.96%
2110-130-03-7000	TCH REG-ENG LANG LEARN	123,716	123,716	123,716		0.00%
2110-130-03-7100	Teachers Salary 7-12					0.00%
2110-131-02-2000	TCH REG-SUMMER SCH 8-9	12,139	12,000	13,000	1,000	8.33%
2110-140-01-1000	TCH REG-PERMANENT SUB	35,305	44,400	42,550	-1,850	-4.17%
2110-140-02-2000	TCH REG-PERMANENT SUB	16,065	25,000	21,275	-3,725	-14.90%
2110-140-03-3000	TCH REG-PERMANENT	59,710	67,525	66,600	-925	-1.37%
2110-140-04-0000	TCH REG-SUBSTITUTE TCHR	125,607	140,000	135,000	-5,000	-3.57%
2110-150-00-0000	TCH REG-ADVANCEMENT					0.00%
2110-150-04-0000	TCH REG-ADVANCEMENT		20,000	20,000		0.00%
2110-151-04-0000	TCH REG-OVERLOAD SAL					0.00%
2110-152-01-1000	TCH REG-TUTORS SPR					0.00%

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2110-152-04-0000	TCH REG-HOMEBOUND TTR	5,460	10,000	10,000		0.00%
2110-153-00-0000	TCH REG-OVERLOAD SAL	40,345	60,000	60,000		0.00%
2110-153-04-0000	TCH REG-EXTRA PERIOD	16,357	22,995	20,000	-2,995	-13.02%
2110-154-04-0000	TCH REG-AFT SCH/SAT ACD	29,888	25,000	30,000	5,000	20.00%
2110-154-04-ARRA	SAT/AFT SCH ACADEMY-ARRA					0.00%
2110-155-01-1000	TCH REG-TEACHING ASSISTAN	38,850	39,497	39,230	-267	-0.68%
2110-155-01-4400	TCH REG-TA-SCIENCE SAL					0.00%
2110-155-02-2000	TCH REG-TEACHING ASST-MS					0.00%
2110-155-03-3000	TCH REG-TEACHING ASST-HS					0.00%
2110-160-01-1000	TCH REG-TA SALARY	154,313	161,695	157,261	-4,434	-2.74%
2110-160-01-1050	TCH REG-AIDE SALARY-K	98,292	90,487	95,660	5,173	5.72%
2110-160-02-2000	TCH REG-CLERICAL SAL	20,542	21,202	22,221	1,019	4.81%
2110-160-03-3000	TCH REG-CLERICAL SAL					0.00%
2110-161-00-0000	TCH REG-CLERICAL OVRM	22,240	15,000	15,000		0.00%
2110-161-02-2000	TCH REG-SECURITY AIDE					0.00%
2110-161-03-3000	TCH REG-SECURITY AIDE					0.00%
2110-200-01-1000	TCH REG-EQUIPMENT-SPR		2,835	835	-2,000	-70.55%
2110-200-02-2000	TCH REG-EQUIPMENT-MS		5,021	5,021		0.00%
2110-200-03-3000	TCH REG-EQUIPMENT-HS	3,500	3,500	3,500		0.00%
2110-200-03-4100	TCH REG-EQUIP-ENGLISH					0.00%
2110-200-03-4200	TCH REG-EQUIP-SOC STUD					0.00%
2110-200-03-4300	TCH REG-EQUIP-MATH					0.00%
2110-200-03-4400	TCH REG-EQUIP-SCIENCE					0.00%
2110-200-03-4500	TCH REG-EQUIP-FOREIGN					0.00%
2110-200-03-4601	TCH REG-EQUIP-TV					0.00%
2110-200-03-5100	TCH REG-EQUIP-ART					0.00%
2110-200-03-5300	TCH REG-EQUIP-MUSIC					0.00%
2110-200-03-6100	TCH REG-EQUIP-PHYS ED					0.00%
2110-200-04-5300	TCH REG-EQUIP-DIST MUSIC	3,008	5,000	5,000		0.00%
2110-400-01-1000	TCH REG-MEMBERSHP-SPR	439	439	439		0.00%
2110-400-02-2000	TCH REG-MEMBERSHIP-MS	844	930	930		0.00%
2110-400-03-3000	TCH REG-MEMBERSHIP-HS	1,270	1,000	1,200	200	20.00%
2110-400-04-0000	TCH REG-MEMBERSHIP- DISTR	7,379	8,250	28,250	20,000	242.42%
2110-401-01-1000	TCH REG-SPEC PROG-SPR	12,895	7,384	7,384		0.00%
2110-401-02-2000	TCH REG-SPEC PROGR-MS	1,350	502	502		0.00%
2110-401-03-3000	TCH REG-SPEC PROGR-HS	2,779	2,500	2,500		0.00%
2110-402-03-3000	TCH REG-IB PROGRAM	40,607	50,000	50,000		0.00%
2110-402-03-4400	Rentals/Teacher Ctr, lb					0.00%
2110-402-03-4601	Rentals/Teacher Ctr, lb					0.00%
2110-402-03-5100	TCH REG-IB-ART	1,166	600	1,150	550	91.67%
2110-403-00-0000	TCH REG-COPIER	72,797	74,000	74,000		0.00%
2110-403-01-5301	TCH REG-RPR/RNTL-MUSIC-SH		350	350		0.00%
2110-403-02-5301	TCH REG-RPR/RNTL-MUSIC-MS					0.00%
2110-403-03-3000	TCH REG-REPR/RENTAL-HS	469	500	450	-50	-10.00%
2110-403-03-5300	TCH REG-RPR/RNTLS-TUNING		500	300	-200	-40.00%
2110-403-03-5301	TCH REG-RPR/RNTLS-MUSIC	349	500	350	-150	-30.00%
2110-403-03-5700	TCH REG-RPR/RNTLS-TV		500		-500	-100.00%
2110-403-04-0000	TCH REG-CONTR. TUTORS	34,294	20,000	35,000	15,000	75.00%

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2110-404-03-3000	TCH REG-MERCY COLLEGE					0.00%
2110-410-01-1000	TCH REG-CULTRL ARTS-SPR	4,230	4,230	4,230		0.00%
2110-410-02-2000	TCH REG-CULTRL ARTS-MS	2,024	2,024	2,024		0.00%
2110-410-03-3000	TCH REG-CULTRL ARTS-HS	736	2,747	2,000	-747	-27.19%
2110-410-04-0000	TCH REG- CULTRL ARTS DIST					0.00%
2110-450-00-0000	TCH REG-SUPPLIES-PAPER	28,921	32,860	28,000	-4,860	-14.79%
2110-450-01-1000	TCH REG-SUPPLIES-SPR	10,531	6,062	9,994	3,932	64.86%
2110-450-01-1050	TCH REG-SUPPLIES-K	4,827	3,360	3,360		0.00%
2110-450-01-1100	TCH REG-SUPPLIES-1ST GR	2,441	3,040	3,040		0.00%
2110-450-01-1200	TCH REG-SUPPLIES-2ND GR	2,437	2,660	2,660		0.00%
2110-450-01-1300	TCH REG-SUPPLIES-3RD GR	2,424	3,060	2,660	-400	-13.07%
2110-450-01-1400	TCH REG-SUPPLIES-4TH GR	2,347	2,380	2,380		0.00%
2110-450-01-1500	TCH REG-SUPPLIES-5TH GR	2,338	2,380	2,380		0.00%
2110-450-01-5100	TCH REG-SUPPLIES-ART	3,919	4,740	4,740		0.00%
2110-450-01-5300	TCH REG-SUPPLIES-MUSIC			400	400	****.***%
2110-450-01-6100	TCH REG-SUPPLIES-P. E.	638	632	632		0.00%
2110-450-01-7300	TCH REG-SUPPLIES-AIS	3,847	9,481	4,000	-5,481	-57.81%
2110-450-02-2000	TCH REG-SUPPLIES-MS	27,670	24,475	24,475		0.00%
2110-450-02-4400	TCH REG-SUPPLIES-SCIENCE	1,072	1,209	1,209		0.00%
2110-450-02-4601	TCH REG-SUPPLIES-TV					0.00%
2110-450-02-5100	TCH REG-SUPPLIES-ART	2,505	2,510	2,510		0.00%
2110-450-02-5300	TCH REG-SUPPLIES-MUSIC	1,569	2,092	2,092		0.00%
2110-450-02-5800	TCH REG-SUPPLIES-TECHN	831	837	837		0.00%
2110-450-02-6100	TCH REG-SUPPLIES-P.E.	831	837	837		0.00%
2110-450-02-6300	TCH REG-SUPPLIES-SPCH	36	232	232		0.00%
2110-450-02-7300	TCH REG-SUPPLIES-AIS		418	418		0.00%
2110-450-03-3000	TCH REG-SUPPLIES-HS	15,755	21,045	23,000	1,955	9.29%
2110-450-03-4100	TCH REG-SUPPLIES-ENGL	250	250	250		0.00%
2110-450-03-4200	TCH REG-SUPPLIES-SOCIAL	250	250	250		0.00%
2110-450-03-4300	TCH REG-SUPPLIES-MATH	96	250	250		0.00%
2110-450-03-4400	TCH REG-SUPPLIES-SCIENC	7,180	8,000	8,000		0.00%
2110-450-03-4500	TCH REG-SUPPL-FOR LANG	250	250	250		0.00%
2110-450-03-4601	TCH REG-SUPPLIES-TV	55	250	150	-100	-40.00%
2110-450-03-5100	TCH REG-SUPPLIES-ART	5,271	6,500	6,500		0.00%
2110-450-03-5300	TCH REG-SUPPLIES-MUSIC	360	360	360		0.00%
2110-450-03-6100	TCH REG-SUPPLIES-P.E.	198	360	360		0.00%
2110-450-03-6200	TCH REG-SUPPLIES-HEALTH	150	150	200	50	33.33%
2110-450-03-6400	TCH REG-SUPPLIES-NURSE	1,300	1,300	1,400	100	7.69%
2110-450-03-7200	TCH REG-SUPPL-SPEC ED	200	800	500	-300	-37.50%
2110-450-04-0000	TCH REG-SUPPLIES-GENRL	1,578	15,494	12,000	-3,494	-22.55%
2110-450-04-7300	TCH REG-SUPPLIES-AIS	-92	2,419	750	-1,669	-69.00%
2110-463-03-3000	TCH REG-GRADUATION EXP	6,190	6,000	6,400	400	6.67%
2110-471-04-0000	TCH REG-PUB SCH TUITION					0.00%
2110-475-01-1000	TCH REG-TRAVL/CONF-SPR	4,262	2,710	2,710		0.00%
2110-475-02-2000	TCH REG-TRAVEL/CONF-MS	2,000	1,395	1,395		0.00%
2110-475-03-3000	TCH REG-TRAVEL/CONF-HS	1,693	2,100	2,000	-100	-4.76%
2110-480-01-0000	TCH REG-TEXTBOOKS-SPR		10,000	10,000		0.00%
2110-480-01-1050	TCH REG-BOOKS-K					0.00%

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2110-480-01-1100	TCH REG-TEXTBOOKS-GR 1	11,300				0.00%
2110-480-01-1200	TCH REG-TEXTBOOKS-GR 2					0.00%
2110-480-01-1300	TCH REG-TEXTBOOKS-GR 3					0.00%
2110-480-01-1400	TCH REG-TEXTBOOKS-GR 4					0.00%
2110-480-01-1500	TCH REG-TEXTBOOKS-GR 5					0.00%
2110-480-02-2000	TCH REG-TEXTBOOKS-MS	9,053	4,184	4,184		0.00%
2110-480-02-4500	TCH REG-TEXTBOOKS-LANG	694	1,395		-1,395	-100.00%
2110-480-02-6400	TCH REG-TEXTBOOKS					0.00%
2110-480-03-3000	TCH REG-TEXTBOOKS-HS	5,745	9,000	9,000		0.00%
2110-480-03-3001	TCH REG-TEXTBOOKS					0.00%
2110-480-03-4100	TCH REG-TEXTBOOKS-ENGL	1,800	1,800	1,800		0.00%
2110-480-03-4200	TCH REG-TEXTBOOKS-S.S.	4,445	1,800	3,000	1,200	66.67%
2110-480-03-4300	TCH REG-TEXTBOOK-MATH	526	2,700	2,500	-200	-7.41%
2110-480-03-4400	TCH REG-TEXTBK-SCIENCE	1,800	1,800	1,800		0.00%
2110-480-03-4500	TCH REG-TEXTBOOKS-LANG	954	1,500	1,500		0.00%
2110-480-03-4601	TCH REG-TEXTBOOKS-TV					0.00%
2110-480-03-5300	TCH REG-TEXTBOOK-MUSIC	12	400	200	-200	-50.00%
2110-480-03-7200	TCH REG-TEXTBK-SPEC ED					0.00%
2110-480-05-0000	TCH REG-TEXTBK-NONPUBL	410	1,500	1,000	-500	-33.33%
2110-481-01-1000	TCH REG-SOFTCOVERD BK	13,215	10,688	16,169	5,481	51.28%
2110-481-02-2000	TCH REG-SOFTCOVERD BK	4,830	5,021	5,021		0.00%
2110-481-03-3000	TCH REG-SOFTCOVERD BK	1,086	1,000	1,200	200	20.00%
2110-482-01-1000	TCH REG-WORKBOOK-SPR	31,854	6,320	6,320		0.00%
2110-482-01-1050	TCH REG-WORKBOOKS-K		790	790		0.00%
2110-482-01-1100	TCH REG-WORKBOOK-GR 1	577	4,740	4,740		0.00%
2110-482-01-1200	TCH REG-WORKBOOK-GR 2		4,740	4,740		0.00%
2110-482-01-1300	TCH REG-WORKBOOK-GR 3	5,530	5,530	5,530		0.00%
2110-482-01-1400	TCH REG-WORKBOOK-GR 4	5,530	5,530	5,530		0.00%
2110-482-01-1500	TCH REG-WORKBOOK-GR 5	5,529	5,530	5,530		0.00%
2110-482-02-2000	TCH REG-WORKBOOKS-MS	5,340	930	2,069	1,139	122.47%
2110-482-03-3000	TCH REG-WORKBOOKS-HS	1,308	2,000	1,500	-500	-25.00%
2110-483-01-1000	TCH REG-NEWSPAPER-SPR	6,160	6,160	5,360	-800	-12.99%
2110-483-02-2000	TCH REG-NEWSPAPERS-MS	1,230	167	167		0.00%
2110-483-03-3000	TCH REG-NEWSPAPERS-HS	1,821	400	2,000	1,600	400.00%
2110-490-00-0000	TCH REG-BOCES-GENRL ED	12,691	45,535	9,287	-36,248	-79.60%
2110-490-01-5400	TCH REG-CULT ARTS SPR	7,505	5,808	5,808		0.00%
2110-490-02-5400	TCH REG-CULT ARTS MS	664	2,780	2,780		0.00%
2110-490-03-4330	TCH REG-BOCES					0.00%
2110-490-03-5400	TCH REG-CULT ARTS HS	3,710	3,772	3,700	-72	-1.91%
2110-512-01-1000	TCH REG-TESTING-SPRINGHUR		7,500	7,500		0.00%
2110-512-02-0000	TCH REG-TESTING-MS					0.00%
2110-512-02-2000	TCH REG-TESTING-MS	1,936	5,000	5,000		0.00%
2110-512-03-0000	TCH REG-TESTING-HS-IB	56,118	75,000	75,000		0.00%
2110-512-03-3000	TCH REG-TESTING-HS-AP	5,033	7,000	7,000		0.00%
2110-512-04-0000	TCH REG-TESTING-DISTRICT		8,000		-8,000	-100.00%
2250-150-00-7200	SPEC ED-DIRECTOR SALRY	139,033	152,500	152,212	-288	-0.19%
2250-150-01-6300	SPEC ED-SAL-SPCH & LNG	350,714	395,020	374,401	-20,619	-5.22%
2250-150-01-7000	SPEC ED-SALARY-LEAP					0.00%

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2250-150-01-7200	SPEC ED-SALARY-SPEC ED	354,202	484,776	779,688	294,912	60.83%
2250-150-01-7230	SPEC ED-SAL-RESOURC RM	399,350	411,247	432,967	21,720	5.28%
2250-150-02-6300	SPEC ED-SAL-SPCH & LNG	99,622	102,574	108,727	6,153	6.00%
2250-150-02-7200	SPEC ED-SALARY-SPEC ED	561,189	443,007	745,198	302,191	68.21%
2250-150-02-7230	SPEC ED-SAL-RESOURC RM	115,824	108,727	108,727		0.00%
2250-150-03-6300	SPEC ED-SAL-SPCH & LNG					0.00%
2250-150-03-7200	SPEC ED-SALARY-SPEC ED	790,299	838,216	668,424	-169,792	-20.26%
2250-150-04-7200	SPEC ED-CERT STAFF					0.00%
2250-151-00-7200	SPEC ED-SUMMER EVALTN					0.00%
2250-153-00-7200	SPEC ED-HOME TUTORS		10,000		-10,000	-100.00%
2250-155-01-7200	SPEC ED-TCH ASST SALARY	507,079	534,952	621,476	86,524	16.17%
2250-155-02-7200	SPEC ED-TCH ASST SALARY	124,084	116,291	215,862	99,571	85.62%
2250-155-03-7200	SPEC ED-TCH ASST SALARY	165,062	177,603	192,143	14,540	8.19%
2250-160-00-6600	SPEC ED-THERAPIST SAL	114,498	115,646	116,793	1,147	0.99%
2250-160-00-7200	SPEC ED-CLERICAL SALAR	111,205	113,369	114,556	1,187	1.05%
2250-160-01-7200	SPEC ED-CLERICAL SALAR					0.00%
2250-200-00-7200	SPEC ED-EQUIPMENT		1,566	1,500	-66	-4.21%
2250-400-00-7200	SPEC ED-MEMBERSHIPS	1,973	2,000	1,000	-1,000	-50.00%
2250-400-04-7200	SPEC ED-MEMBERSHIPS					0.00%
2250-406-00-7200	SPEC ED - CONTRACTUAL					0.00%
2250-408-00-7200	SPEC ED -CONTR PSYCH EVAL			5,000	5,000	****.***%
2250-410-00-7200	SPEC ED-HOME TUTORS	11,205	20,000	10,000	-10,000	-50.00%
2250-450-01-1000	SPEC ED-SUPPL-CSE OFFI	9,110	1,975	1,975		0.00%
2250-450-01-7200	SUPPLIES-SPECIAL ED CLASS			26,528	26,528	****.***%
2250-450-02-7200	SUPPLIES-SPECIAL ED CLASS			13,264	13,264	****.***%
2250-450-03-3000	SPEC ED-SUPPLIES-SPCH	708	450	450		0.00%
2250-450-03-7000	SPEC ED-SUPPLIES-ESL	217	225	225		0.00%
2250-450-06-0000	SUPPLIES-SPECIAL ED CLASS					0.00%
2250-450-06-1000	SUPPLIES-SPECIAL ED CLASS					0.00%
2250-451-01-1000	Athletic Transportation					0.00%
2250-465-00-7200	SPEC ED-RELATED SRVCS	105,711	150,000	125,000	-25,000	-16.67%
2250-465-05-7200	SPEC ED- PRESCHOOL COSTS					0.00%
2250-470-00-0000	SPEC ED-TUITION	410,287	430,277	563,372	133,095	30.93%
2250-471-00-7200	SPEC ED - PUBLIC SCH TUIT					0.00%
2250-475-00-7200	SPEC ED-TRAVL/CONF-CSE	1,075	1,200	1,200		0.00%
2250-480-00-7200	SPEC ED-TEXTBK-ESL					0.00%
2250-480-03-7000	SPEC ED-TEXTBK-ESL-HS					0.00%
2250-490-00-0000	BOCES					0.00%
2250-490-00-7200	SPEC ED-BOCES	649,498	1,109,628	544,114	-565,514	-50.96%
2250-512-01-7200	SPEC ED-TEST-CHALLENGE					0.00%
2280-490-03-0000	OCCUPATIONAL ED-BOCES	15,384	64,612	64,464	-148	-0.23%
2330-151-00-DRIV	SALARIES - DRIVER'S ED					0.00%
2330-406-00-DRIV	CONTRACTUAL - DRIVER'S ED					0.00%
2610-150-01-4600	LIBRARY SALARIES SPR	122,592	122,592	123,716	1,124	0.92%
2610-150-02-4600	LIBRARY SALARIES MS	61,858	61,858	61,858		0.00%
2610-150-03-4600	LIBRARY SALARIES HS	61,858	61,858	61,858		0.00%
2610-160-01-4600	LIBRARY CLERICL SAL-SPR	37,099	37,099	29,873	-7,226	-19.48%
2610-160-02-4600	LIBRARY CLERICL SAL-MS					0.00%

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2610-160-03-4600	LIBRARY CLERICL SAL-HS					0.00%
2610-200-02-4600	LIBRARY EQUIPMENT - MS	598	837	837		0.00%
2610-200-03-4600	LIBRARY EQUIPMENT - HS					0.00%
2610-450-01-4600	LIBRARY SUPPLIES - SPR			790	790	****.***%
2610-450-02-4600	LIBRARY SUPPLIES - MS	444	465	465		0.00%
2610-450-03-4600	LIBRARY SUPPLIES - HS	457	460	460		0.00%
2610-460-00-4600	LIBRARY LOAN PROGRAM					0.00%
2610-460-01-0000	LIBRARY BOOKS SOFTWARE					0.00%
2610-460-01-4600	LIBRARY BOOKS - SH	5,359	5,520	5,520		0.00%
2610-460-02-4600	LIBRARY BOOKS - MS	2,735	2,822	2,822		0.00%
2610-460-03-4600	LIBRARY BOOKS - HS	4,984	7,658	5,200	-2,458	-32.10%
2610-461-00-0000	LIBRARY VIDEO-MS/HS		1,000		-1,000	-100.00%
2610-461-00-4600	LIBRARY VIDEO-MS/HS					0.00%
2610-475-02-4600	LIBRARY TRAVEL MS					0.00%
2610-490-00-0000	LIBRARY BOCES	10,087	8,240	10,537	2,297	27.88%
2610-504-00-0000	LIBRARY PROF BOOKS	914	1,200	1,200		0.00%
2610-504-00-4600	LIBRARY PROF BOOKS					0.00%
2610-504-01-4600	LIBRARY PROF BOOKS SPR					0.00%
2610-505-01-4600	LIBRARY PERIODICALS SPR	632	632	632		0.00%
2610-505-02-4600	LIBRARY PERIODICALS-MS	1,344	1,506	1,506		0.00%
2610-506-01-4600	LIBRARY BOOKS - SPR					0.00%
2610-506-02-4600	LIBRARY BOOKS - MS					0.00%
2610-506-03-4600	LIBRARY BOOKS - HS					0.00%
2610-525-01-4600	LIBRARY AUDIOVISUAL-SPR	790	790		-790	-100.00%
2610-525-02-4601	LIBRARY AUDIO-VISUAL-MS	2,290	2,324	2,324		0.00%
2610-525-03-4601	LIBRARY AUDIO-VISUAL-HS	3,052	4,580	3,500	-1,080	-23.58%
2620-150-02-5700	EDUCATIONAL TV SAL MS					0.00%
2620-150-03-5700	EDUCATIONAL TV SAL HS					0.00%
2620-160-02-5700	EDUCATIONAL TV SALARY	26,628	27,161	27,704	543	2.00%
2620-160-03-5700	EDUCATIONAL TV SALARY	26,628	27,161	27,704	543	2.00%
2620-403-00-5700	EDUCATIONAL TV REPAIRS	784	3,000	3,000		0.00%
2620-406-00-5700	CONTRACTUAL AND OTHER					0.00%
2620-450-00-5700	EDUCATIONAL TV SUPPL	2,709	3,000	3,000		0.00%
2620-490-00-0000	EDUCATIONAL TV BOCES	3,838	3,785	3,290	-495	-13.08%
2630-150-01-5500	COMPUTER TECHN SALARY	112,328	112,328	112,328		0.00%
2630-150-02-5500	COMPUTER TECHN SALARY					0.00%
2630-155-01-5500	COMPUTER TECHN SALARY					0.00%
2630-155-02-5500	COMPUTER TECHN TA SALARY	24,941	35,552	26,555	-8,997	-25.31%
2630-155-03-5500	TEACHER ASSISTANT SALARY					0.00%
2630-160-00-5500	COMPUTER TECHN CLER					0.00%
2630-160-02-2000	SALARY CLASSIFIED STAFF					0.00%
2630-160-02-5600	SALARY CLASSIFIED STAFF					0.00%
2630-160-04-5500	COMPUTER TECHN-DISTR	180,347	203,900	322,255	118,355	58.05%
2630-220-00-5500	COMPUTER HARDWARE DST	37,191	37,191	37,191		0.00%
2630-220-01-5500	COMPUTER HARDWARE SPR	878	878	878		0.00%
2630-220-02-5500	COMPUTER HARDWARE MS	930	930	930		0.00%
2630-220-03-5500	COMPUTER HARDWARE HS	886	900	1,000	100	11.11%
2630-220-06-5500	COMPUTER HARDWARE SPEC ED			31,860	31,860	****.***%

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2630-400-00-5500	COMPUTER-CONTRACTUAL SERV					0.00%
2630-450-00-5500	COMPUTER TECH SUPPLIES	23,467	6,650	6,650		0.00%
2630-450-01-5500	COMPUTER SUPPLIES -SPR	439	439	439		0.00%
2630-450-02-5500	COMPUTER SUPPLIES - MS	465	465	465		0.00%
2630-450-03-5500	COMPUTER SUPPLIES - HS	2,000	2,000	2,000		0.00%
2630-451-01-5500	COMPUTER - INK - SPR	3,642	3,950	3,950		0.00%
2630-451-02-5500	COMPUTER - INK - MS	3,858	4,184	4,184		0.00%
2630-451-03-5500	COMPUTER - INK - HS	4,136	4,500	4,500		0.00%
2630-451-04-5500	COMPUTER - INK - DISTRICT	10,684	13,000	13,000		0.00%
2630-460-00-0000	COMPUTER SOFTWARE-NON-PUB					0.00%
2630-460-00-5500	COMPUTER SOFTWARE DST	9,851	5,000	5,000		0.00%
2630-460-01-5500	COMPUTER SOFTWARE SPR	8,784	2,370	2,370		0.00%
2630-460-02-5500	COMPUTER SOFTWARE MS	2,673	1,674	2,174	500	29.87%
2630-460-03-5500	COMPUTER SOFTWARE HS	7,030	1,500	5,000	3,500	233.33%
2630-460-05-5500	COMPUTR SFTWR NONPUB		4,400		-4,400	-100.00%
2630-475-00-5500	COMPUTER TECH-TRAV & CONF	50				0.00%
2630-490-00-0000	COMPUTER BOCES					0.00%
2630-490-00-5500	COMPUTER TECH BOCES	437,030	390,580	288,640	-101,940	-26.10%
2810-150-02-6800	GUID-COUNSELOR SALARY	186,130	245,109	245,109		0.00%
2810-150-03-6800	GUID-COUNSELOR SALARY	281,821	310,119	322,043	11,924	3.84%
2810-160-02-6800	GUID-CLERICAL SALARY	39,198	42,301	42,945	644	1.52%
2810-160-03-6800	GUID-CLERICAL SALARY	47,967	48,967	48,967		0.00%
2810-200-03-6800	GUID-EQUIPMENT					0.00%
2810-400-00-6800	GUID- MEMBERSHIPS					0.00%
2810-400-04-6800	GUID- MEMBERSHIPS					0.00%
2810-406-00-6800	GUID- CONTRACTUAL & OTHER					0.00%
2810-406-04-6800	GUID- CONTRACTUAL & OTHER					0.00%
2810-450-02-6800	GUID-SUPPLIES-MS	247	744	1,000	256	34.41%
2810-450-03-6800	GUID-SUPPLIES-HS	24	700	600	-100	-14.29%
2810-475-00-6800	GUID-TRAVEL/CONF		800	800		0.00%
2810-480-03-6800	GUID-TEXTBOOKS-HS		100		-100	-100.00%
2810-490-00-5500	GUID-BOCES	138				0.00%
2815-160-00-6400	HEALTH SVCS-SALARY-NURSE					0.00%
2815-160-01-6400	HEALTH-SAL-NURSE-SPR	57,844	60,736	60,736		0.00%
2815-160-01-7700	HEALTH SVCS SALARY					0.00%
2815-160-02-6400	HEALTH-SAL-NURSE-MS	30,089	30,368	30,368		0.00%
2815-160-02-7700	HEALTH SVCS SALARY					0.00%
2815-160-03-6400	HEALTH-SAL-NURSE-HS	30,089	30,368	30,368		0.00%
2815-160-03-7700	HEALTH- SAL-CLASSIFIED ST					0.00%
2815-160-05-6400	HEALTH SVCS-SAL-NONPUB	60,736	60,736	60,736		0.00%
2815-161-03-6400	HEALTH-SALARY CLASSIFIED	18,265	19,825	21,011	1,186	5.98%
2815-200-00-6400	HEALTH SVCS-EQUIP-DST	1,000	1,000	1,000		0.00%
2815-200-02-6400	HEALTH SVCS-EQUIP-MS	837	837	587	-250	-29.87%
2815-401-00-6400	HEALTH SVCS-MED FEES	2,663	1,000	1,000		0.00%
2815-402-00-6400	HEALTH SVCS-MEMBERSHP	55	100	100		0.00%
2815-403-00-6400	HEALTH SVCS-CONTR-MD	21,496	20,312	20,642	330	1.62%
2815-404-00-6400	HEALTH SVCS - NURSES			3,500	3,500	****.***%
2815-450-00-6400	HEALTH SVCS-SUPPL-DST	1,602	2,500	1,000	-1,500	-60.00%

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2815-450-01-6400	HEALTH SVCS-SUPPL-SPR	1,003	1,003	1,003		0.00%
2815-450-02-6400	HEALTH SVCS-SUPPL-MS	677	837	587	-250	-29.87%
2815-450-03-6400	HEALTH SVCS-SUPPL-HS	623	625	700	75	12.00%
2815-450-05-6400	HEALTH SV-SUPPL NONPUB					0.00%
2815-475-00-6400	HEALTH SVCS-CONF/TRAVL		135	150	15	11.11%
2815-476-00-6400	HEALTH SRVC CONTRACTS	47,000	50,000	52,000	2,000	4.00%
2820-150-00-6500	PSYCH SVC-SAL-SOC WKR	165,527	167,300	169,071	1,771	1.06%
2820-150-01-6500	PSYCH SV-PSYCH SAL-SPR	133,542	199,647	168,164	-31,483	-15.77%
2820-150-02-6500	PSYCH SVC-PSYCH SAL-HS	105,126	105,126	108,218	3,092	2.94%
2820-150-03-6500	PSYCH SVC-PSYCH SAL-MS	121,369	121,369	121,369		0.00%
2820-450-00-6500	PSYCH SVCS-SUPPLIES	2,000	2,000	500	-1,500	-75.00%
2820-465-00-6500	PSYCH -STUD ASST COUNS	27,195	28,554	28,694	140	0.49%
2820-475-00-6500	PSYCH SVCS-TRAVEL/CONF		250	250		0.00%
2820-490-00-6500	PSYCH SVCS-BOCES EVAL		2,575	2,000	-575	-22.33%
2850-150-00-7850	COCURRIC-STIPENDS	151,428	9,981	9,981		0.00%
2850-150-01-7850	COCURRIC-SPR-STIPENDS		38,086	54,513	16,427	43.13%
2850-150-02-7850	COCURRIC-MS-STIPENDS		51,652	51,652		0.00%
2850-150-03-7850	COCURRIC-HS-STIPENDS		66,961	66,961		0.00%
2850-151-00-7850	COCURRIC-CHAPERONE	7,247	10,000	10,000		0.00%
2850-400-01-7850	DI Membership - SPR			500	500	****.***%
2850-400-02-7850	DI Membership - MS					0.00%
2850-400-03-7850	DI Membership - HS					0.00%
2850-405-03-7850	COCURRIC-CONTRACTUAL	1,000	1,000	1,000		0.00%
2850-450-00-7850	COCURRIC-SUPPLIES					0.00%
2850-450-02-7850	COCURRIC-MS PLAY SUPPLIES	2,945	3,719	3,719		0.00%
2850-450-03-7850	COCURRIC-HS PLAY SUPPLIES	3,201	4,000	3,400	-600	-15.00%
2850-451-03-7850	COCURRIC-HS OPTIONS	195	500	500		0.00%
2850-475-01-1000	COCURRIC-TRAVEL					0.00%
2850-475-03-3000	TRAVEL AND CONFERENCE					0.00%
2850-475-04-7850	COCURRIC-DI TRAVEL		2,500	2,500		0.00%
2850-490-00-0000	CO-CURRICULAR-BOCES	2,989	3,193	3,171	-22	-0.69%
2855-150-00-0000	ATHLETICS-DIRECTOR SAL					0.00%
2855-150-01-7850	ATHLETICS-SH NTRAMRLS					0.00%
2855-150-02-7850	ATHLETICS-MS INTRAMRLS	7,408	8,000	8,000		0.00%
2855-150-02-7900	ATHLETIC STIPENDS - MS		87,418	87,418		0.00%
2855-150-03-7850	ATHLETICS-FITNESS CENTR	6,423	7,000	7,000		0.00%
2855-150-03-7900	ATHLETICS-STIPENDS-HS		202,987	195,090	-7,897	-3.89%
2855-150-07-0000	ATHLETICS-DIRECTOR SAL					0.00%
2855-150-07-7900	ATHLETICS-STIPENDS	269,163				0.00%
2855-151-07-7900	ATHLETICS-CHAPERONE	20,902	25,000	25,000		0.00%
2855-160-03-6100	ATHLETICS-SALARY-CLER	18,265	19,825	21,011	1,186	5.98%
2855-203-07-7900	ATHLETICS-EQUIPMENT	3,000	3,000	3,000		0.00%
2855-400-07-0000	ATHLETICS-MEMBERSHIPS		800	800		0.00%
2855-403-07-7900	ATHLETICS-CONTRACTS	47,078	48,510	48,510		0.00%
2855-450-07-7900	ATHLETICS-SUPPLIES	31,769	27,500	27,500		0.00%
2855-451-07-7900	ATHLETICS-TRANSPORTATN					0.00%
2855-465-07-7900	ATHLETICS-REPAIRS	15,036	10,000	10,000		0.00%
2855-475-07-7900	ATHLETICS-TRAVEL/CONF	866	1,200	1,200		0.00%

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2016-2017	Dollar Change	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget		
2855-484-07-7900	ATHLETICS-DUES	7,332	9,500	9,500		0.00%
2855-490-07-7900	ATHLETICS-BOCES OFFICLS	54,210	63,345	61,500	-1,845	-2.91%
5510-160-00-0000	TRANSPORTATION-SALARY	42,226	42,940	24,152	-18,788	-43.75%
5510-400-09-0000	TRANSP-CONTRACTUAL	1,564	3,800	3,707	-93	-2.45%
5510-416-09-9000	TRANSP-AUTO INS.					0.00%
5510-430-09-9000	TRANSP-CONTRACTUAL					0.00%
5510-490-00-0000	TRANSP-BOCES MONITOR					0.00%
5510-860-09-9000	TRANSP-MEDICAL INS.					0.00%
5540-400-09-9000	CONTR TRANS-CONTRACTUAL	47,550	48,000	49,956	1,956	4.08%
5540-401-09-9000	CONTR TRANS-ATTENDANTS	70,050	78,000	102,000	24,000	30.77%
5540-408-04-7900	CONTR TRANS-ATHLETICS	71,645	77,000	98,000	21,000	27.27%
5540-409-01-9000	CONTR TRANS-FIELD TRIPS	500				0.00%
5540-409-02-9000	CONTR TRANS-FIELD TRIPS	11				0.00%
5540-409-03-9000	CONTR TRANS-FIELD TRIPS	500				0.00%
5540-435-09-7200	CONTR TRANS-OUT OF DIST	536,122	619,000	573,500	-45,500	-7.35%
5540-436-09-0000	CONTR TRANS-IN DISTRICT	295,467	380,000	364,000	-16,000	-4.21%
8060-150-00-HRCE	Salary Certified Staff	800				0.00%
8060-160-00-HRCE	Salary Classified Staff	2,900				0.00%
8060-161-00-0000	CUSTODIAL SERVICES	12,600	12,600	12,600		0.00%
8060-400-00-HRCE	Memberships					0.00%
8060-406-00-HRCE	Contractual	1,500				0.00%
8060-407-00-HRCE	Advertising					0.00%
8060-411-00-HRCE	Printing					0.00%
8060-450-00-HRCE	Materials & Supplies	120				0.00%
8060-460-00-HRCE	Software	1,299				0.00%
8060-473-00-HRCE	Postage					0.00%
8060-475-00-HRCE	Travel & Conference					0.00%
8060-490-00-HRCE	BOCES - PRINTING					0.00%
9010-810-00-0000	EMPLOYEE RETIREMENT	311,312	314,000	291,808	-22,192	-7.07%
9010-810-99-0000	EMPLOYEE RETIREMENT	186,000				0.00%
9020-820-00-0000	TEACHER RETIREMENT	3,316,345	2,897,849	2,712,148	-185,701	-6.41%
9030-830-00-0000	SOCIAL SECURITY	1,588,113	1,705,000	1,740,250	35,250	2.07%
9030-831-00-0000	MTA PAYROLL TAX					0.00%
9040-840-00-0000	WORKERS' COMP	149,047	160,500	176,231	15,731	9.80%
9050-850-00-0000	UNEMPLOYMENT INS	10,000	10,000	10,000		0.00%
9050-850-99-0000	UNEMPLOYMENT INS	957				0.00%
9060-860-00-0000	MEDICAL INS-PREMIUMS	3,897,032	4,204,700	4,455,024	250,324	5.95%
9060-861-00-0000	MEDICAL INS-WAIVER PMTS	172,554	200,000	198,000	-2,000	-1.00%
9060-862-00-0000	MEDICAL - MEDICARE PMTS	94,596	109,000	104,000	-5,000	-4.59%
9060-863-00-0000	AFFORDABLE CARE ACT COSTS					0.00%
9070-490-00-0000	BOCES					0.00%
9070-870-00-0000	DFUT WELFARE FUND CONT	296,513	320,664	308,264	-12,400	-3.87%
9075-875-00-0000	FLEX PLAN ADMINISTRATION	2,692	2,500	2,500		0.00%
9089-400-00-0000	OTHER BENEFITS	20,368	28,928	30,949	2,021	6.99%
9089-875-99-0000	BENEFITS-RES FOR ACCRUED	1,250				0.00%
9711-600-00-0000	SERIAL BONDS PRINCIPAL	1,494,000	1,529,000	1,564,000	35,000	2.29%
9711-600-99-0000	SERIAL BONDS PRINC-PAYOFF	286,000				0.00%
9711-620-00-0000	SERIAL BONDS PAYOFF					0.00%

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
9711-700-00-0000	SERIAL BONDS INTEREST	232,850	196,900	160,250	-36,650	-18.61%
9730-600-00-0000	Bonds Principal					0.00%
9730-700-00-0000	Bonds Interest					0.00%
9760-700-00-0000	TAN INTEREST					0.00%
9789-600-00-0000	EPC BOND PRINCIPAL	173,698	178,117	182,649	4,532	2.54%
9789-700-00-0000	EPC BOND INTEREST	38,671	34,251	29,719	-4,532	-13.23%
9901-950-00-0000	TRANSFER TO SPEC AID FD	22,948	40,000	35,000	-5,000	-12.50%
9902-900-00-0000	TRANSFER TO SCH LNCH FD					0.00%
9903-900-00-0000	TRANSFER TO CAPITAL FUND	148,206				0.00%
9903-900-99-0000	TRANSFER TO CAPITAL FUND	1,744,700				0.00%
9950-900-00-0000	TRANSFER TO CAPITAL FD					0.00%
Total GENERAL FUND		42,861,900	41,933,225	42,250,796	317,571	0.76%

Selection Criteria

Criteria Name: Shared: budget presentation
 Fund: A
 Budget type: Regular
 Report Title: Budget Presentation Report
 Column 1 Value: Prior Year Expenditure
 Column 2 Value: Current Year Initial
 Column 3 Value: Proposed Amount
 Column 4 Value: Dollar
 Column 5 Value: Percent
 Column 6 Value: None
 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
 Printed by Sylvia Fassler-Wallach