

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A1010.16	Noninstructional Salaries	17,767.00	17,328.00
A1010.4	Contractual And Other	6,500.00	6,500.00
A1010.45	Materials And Supplies	300.00	300.00
1010	BOARD OF EDUCATION *	24,567.00	24,128.00
A1040.16	Noninstructional Salaries	18,695.00	18,328.00
A1040.4	Contractual And Other	3,700.00	3,700.00
A1040.45	Materials And Supplies	300.00	300.00
1040	DISTRICT CLERK *	22,695.00	22,328.00
A1060.4	Contractual And Other	3,500.00	3,500.00
1060	DISTRICT MEETING *	3,500.00	3,500.00
10	**	50,762.00	49,956.00
A1240.15	Instructional Salaries	198,900.00	198,900.00
A1240.16	Noninstructional Salaries	36,408.00	35,520.00
A1240.2	Equipment	500.00	500.00
A1240.4	Contractual And Other	8,600.00	8,600.00
A1240.45	Materials And Supplies	2,500.00	2,500.00
1240	CHIEF SCHOOL ADMINISTRATOR *	246,908.00	246,020.00
12	**	246,908.00	246,020.00
A1310.16	Noninstructional Salaries	492,682.00	466,031.00
A1310.2	Equipment	2,500.00	2,500.00
A1310.4	Contractual And Other	20,000.00	20,000.00
A1310.45	Materials And Supplies	3,500.00	3,500.00
1310	BUSINESS ADMINISTRATION *	518,682.00	492,031.00
A1320.4	Contractual And Other	32,000.00	30,000.00
1320	AUDITING *	32,000.00	30,000.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A1325.16	Noninstructional Salaries	15,244.00	14,784.00
A1325.4	Contractual And Other	500.00	500.00
A1325.45	Materials And Supplies	250.00	250.00
1325	TREASURER *	15,994.00	15,534.00
A1330.4	Contractual And Other	4,000.00	4,000.00
1330	TAX COLLECTOR *	4,000.00	4,000.00
A1380.4	Fiscal Agent Fee	3,000.00	3,000.00
1380	FISCAL AGENT FEE *	3,000.00	3,000.00
13	**	573,676.00	544,565.00
A1420.4	Contractual And Other	112,500.00	112,500.00
1420	LEGAL *	112,500.00	112,500.00
A1430.49	Boces Services	12,000.00	12,000.00
1430	PERSONNEL *	12,000.00	12,000.00
A1480.16	Noninstructional Salaries	62,212.00	48,700.00
A1480.4	Contractual And Other	5,000.00	5,000.00
A1480.45	Materials And Supplies	3,000.00	3,000.00
1480	PUBLIC INFORMATION & SERVICES *	70,212.00	56,700.00
14	**	194,712.00	181,200.00
A1620.16	Noninstructional Salaries	1,069,257.00	1,034,220.00
A1620.2	Equipment	16,000.00	16,000.00
A1620.4	Contractual And Other	157,000.00	157,000.00
A1620.45	Materials And Supplies	538,000.00	538,000.00
A1620.49	Boces Services	30,000.00	30,000.00
1620	OPERATION OF PLANT *	1,810,257.00	1,775,220.00

Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget
A1621.16	Noninstructional Salaries		209,873.00	194,857.00
A1621.2	Equipment		45,500.00	45,500.00
A1621.4	Contractual And Other		271,500.00	271,500.00
A1621.45	Materials And Supplies		79,500.00	79,500.00
A1621.49	Boces Services		50,595.00	50,595.00
1621	MAINTENANCE OF PLANT	*	656,968.00	641,952.00
A1680.49	Boces Services		205,874.00	205,874.00
1680	CENTRAL DATA PROCESSING	*	205,874.00	205,874.00
16		**	2,673,099.00	2,623,046.00
A1910.4	Unallocated Insurance		159,300.00	156,800.00
1910	UNALLOCATED INSURANCE	*	159,300.00	156,800.00
A1920.4	School Association Dues		22,250.00	22,250.00
1920	SCHOOL ASSOCIATION DUES	*	22,250.00	22,250.00
A1950.4	Assessments On School		57,500.00	57,500.00
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	57,500.00	57,500.00
A1981.49	Boces Administrative		209,463.00	204,854.00
1981	BOCES ADMINISTRATIVE COSTS	*	209,463.00	204,854.00
19		**	448,513.00	441,404.00
1		***	4,187,670.00	4,086,191.00
A2020.15	Instructional Salaries		924,123.00	890,127.00
A2020.16	Noninstructional Salaries		326,633.00	336,880.00
A2020.2	Equipment		2,000.00	2,000.00

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A2020.4	Contractual And Other	83,600.00	83,600.00
A2020.45	Materials And Supplies	9,200.00	9,200.00
2020	SUPERVISION-REGULAR * SCHOOL	1,345,556.00	1,321,807.00
A2070.15	Instructional Salaries	85,000.00	85,000.00
A2070.4	Contractual And Other	42,000.00	42,000.00
A2070.45	Materials And Supplies	16,500.00	16,500.00
A2070.49	Boces Services	24,560.00	24,560.00
2070	INSERVICE TRAINING- * INSTRUCTION	168,060.00	168,060.00
20	**	1,513,616.00	1,489,867.00
A2110.12b	Teacher Salaries 4-6	5,804,047.75	5,778,741.69
A2110.13	Teacher Salaries, 7-12	7,433,158.39	7,511,024.07
A2110.14	Substitute Teacher	240,000.00	240,000.00
A2110.16	Noninstructional Salaries	316,806.00	290,764.00
A2110.2	Equipment	114,068.00	109,068.00
A2110.4	Contractual And Other	204,420.00	207,215.00
A2110.45	Materials And Supplies	210,215.00	210,965.00
A2110.471	Tuition Paid To Public Dists In Nys	20,000.00	20,000.00
A2110.48	Textbooks	111,460.00	112,915.00
A2110.49b	Other Boces Services - Non Lep	352,208.00	352,208.00
2110	TEACHING-REGULAR * SCHOOL	14,806,383.14	14,832,900.76
21	**	14,806,383.14	14,832,900.76
A2250.15	Instructional Salaries	2,330,400.63	2,154,673.80
A2250.16	Noninstructional Salaries	213,868.00	188,468.00
A2250.2	Equipment	3,000.00	3,000.00
A2250.4	Contractual And Other	223,500.00	223,500.00
A2250.45	Materials And Supplies	25,000.00	25,000.00

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A2250.472	Tuition - All Other	717,000.00	717,000.00
A2250.48	Textbooks	1,000.00	1,000.00
A2250.49	Boces Services	1,232,000.00	1,202,000.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	4,745,768.63	4,514,641.80
A2280.49	Boces Services	420,000.00	414,182.00
2280	OCCUPATIONAL * EDUCATION	420,000.00	414,182.00
22	**	5,165,768.63	4,928,823.80
A2330.15	Instructional Salaries	107,667.00	107,667.00
A2330.16	Noninstructional Salaries	300.00	300.00
A2330.4	Contractual And Other	5,186.00	5,186.00
A2330.45	Materials And Supplies	2,500.00	2,500.00
2330	TEACHING-SPECIAL * SCHOOLS	115,653.00	115,653.00
23	**	115,653.00	115,653.00
A2610.15	Instructional Salaries	301,252.00	413,560.39
A2610.16	Noninstructional Salaries	24,951.00	23,407.00
A2610.2	Equipment	8,000.00	8,000.00
A2610.4	Contractual And Other	4,250.00	4,250.00
A2610.45	Materials And Supplies	4,200.00	4,200.00
A2610.46	School Library A/V Loan	31,600.00	31,600.00
A2610.49	Boces Services	85,071.00	85,071.00
2610	SCHOOL LIBRARY & * AUDIOVISUAL	459,324.00	570,088.39
A2630.15	Instructional Salaries	33,500.00	31,578.00
A2630.16	Noninstructional Salaries	307,541.00	299,220.00
A2630.22	State-Aided Computer Hdware - Purchase	45,000.00	45,000.00
A2630.45	Materials And Supplies	22,700.00	22,700.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A2630.46	State-Aided Computer Software	50,800.00	50,800.00
A2630.49	Boces Services	593,058.00	593,058.00
A2630.4a	State-Aided Computer Hdware - Lease	52,000.00	52,000.00
2630	COMPUTER ASSISTED * INSTRUCTION	1,104,599.00	1,094,356.00
26	**	1,563,923.00	1,664,444.39
A2810.15	Instructional Salaries	514,179.11	478,551.12
A2810.16	Noninstructional Salaries	107,441.00	121,505.00
A2810.2	Equipment	300.00	300.00
A2810.4	Contractual And Other	750.00	750.00
A2810.45	Materials And Supplies	1,750.00	1,750.00
2810	GUIDANCE-REGULAR * SCHOOL	624,420.11	602,856.12
A2815.15	Instructional Salaries	37,500.00	37,500.00
A2815.16	Noninstructional Salaries	237,138.00	231,851.00
A2815.2	Equipment	1,600.00	1,600.00
A2815.4	Contractual And Other	29,900.00	29,900.00
A2815.45	Materials And Supplies	4,100.00	4,100.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	310,238.00	304,951.00
A2820.15	Instructional Salaries	655,921.00	818,965.74
A2820.16	Noninstructional Salaries	104,960.00	102,331.00
A2820.2	Equipment	500.00	500.00
A2820.4	Contractual And Other	3,700.00	3,700.00
A2820.45	Materials And Supplies	2,500.00	2,500.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	767,581.00	927,996.74
A2850.15	Instructional Salaries	233,376.00	233,376.00
A2850.4	Contractual And Other	7,200.00	7,200.00
A2850.45	Materials And Supplies	6,000.00	6,000.00

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Budgeting Appropriation Status Report For 2018-2019 Board Budget (Detail) By ST3 Account



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
2850	CO-CURRICULAR ACTIV- * REG SCHL	246,576.00	246,576.00
A2655.15	Instructional Salaries	306,693.00	306,693.00
A2855.2	Equipment	20,620.00	20,620.00
A2855.4	Contractual And Other	93,507.00	93,507.00
A2855.45	Materials And Supplies	35,223.00	35,223.00
A2855.49	Boces Services	51,735.00	51,735.00
2885	INTERSCHOL ATHLETICS * -REG SCHL	507,778.00	507,778.00
28	**	2,456,593.11	2,590,157.86
2	***	25,621,936.88	25,621,846.81
A5510.16a	Noninstructional Salaries Excl. Super.	471,992.00	466,397.00
A5510.2	Equipment	15,640.00	15,640.00
A5510.4	Contractual And Other	62,357.00	62,357.00
A5510.45	Materials And Supplies	95,383.00	95,383.00
5510	DISTRICT TRANSPORT- * MEDICAID	645,372.00	639,777.00
A5540.4	Contract Transportation	940,680.00	1,087,162.00
5540	CONTRACT TRANSPORT * -MEDICAID	940,680.00	1,087,162.00
55	**	1,586,052.00	1,726,939.00
5	***	1,586,052.00	1,726,939.00
A9010.8	State Retirement	624,487.00	599,487.00
9010	STATE RETIREMENT *	624,487.00	599,487.00
A9020.8	Teachers' Retirement	2,112,123.00	1,910,665.00
9020	TEACHERS' RETIREMENT *	2,112,123.00	1,910,665.00

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget
A9030.8	Social Security		1,846,791.00	1,830,347.00
9030	SOCIAL SECURITY	*	1,846,791.00	1,830,347.00
A9040.8	Workers' Compensation		294,680.00	278,000.00
9040	WORKERS' COMPENSATION	*	294,680.00	278,000.00
A9060.8	Hospital, Medical And Dental		7,602,405.00	7,075,466.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	7,602,405.00	7,075,466.00
A9089.8	Other, (Specify)		16,641.00	16,235.00
9089	OTHER	*	16,641.00	16,235.00
90		**	12,497,127.00	11,710,200.00
A9710.6	Serial Bonds - Other		1,573,347.00	1,513,851.00
A9710.7	Serial Bonds - Other		309,635.00	351,892.00
9710		*	1,882,982.00	1,865,743.00
A9730.7	Bond Anticipation Notes		80,000.00	0.00
9730		*	80,000.00	0.00
A9789.6	Other Debt (Specify)		32,500.00	32,500.00
A9789.7	Other Debt (Specify)		2,500.00	2,500.00
9789		*	35,000.00	35,000.00
97		**	1,997,982.00	1,900,743.00
A9901.93	Transfer To School Food		25,000.00	25,000.00
A9901.95	Transfer To Special Aid		45,000.00	45,000.00
9901	TRANSFER TO SPECIAL AID	*	70,000.00	70,000.00



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget
A9950.9	Transfer To Capital Funds	100,000.00	100,000.00
9950	TRANSFER TO CAPITAL *	100,000.00	100,000.00
99	**	170,000.00	170,000.00
9	***	14,665,109.00	13,780,943.00
	Grand Totals:	46,060,767.88	45,215,919.81