

Function		2015-16	2016-17	2017-18		
<u>Code</u>	<u>ACCOUNT NAME</u>	<u>Actual Expense</u>	<u>Budget</u>	<u>Proposed Budget</u>	<u>\$ Change</u>	<u>% Change</u>
1010	Board of Education	\$23,732	\$28,015	\$28,240	\$225	0.80%
1040	District Clerk	\$14,722	\$45,136	\$45,636	\$500	1.11%
1060	District Meeting	\$54,982	\$108,700	\$109,700	\$1,000	0.92%
1240	Chief School Administrator	\$569,536	\$550,309	\$541,809	-\$8,500	-1.54%
1310	Business Administration	\$1,005,337	\$967,950	\$952,450	-\$15,500	-1.60%
1320	Auditing	\$53,561	\$120,000	\$120,000	\$0	0.00%
1325	Treasurer	\$966	\$97,300	\$97,300	\$0	0.00%
1420	Legal	\$125,942	\$277,500	\$252,500	-\$25,000	-9.01%
1430	Personnel	\$358,261	\$463,700	\$415,700	-\$48,000	-10.35%
1460	Records Management	\$1,695	\$20,000	\$20,000	\$0	0.00%
1480	Public Information	\$4,132	\$9,883	\$9,133	-\$750	-7.59%
1620	Plant Operations	\$3,443,431	\$3,947,413	\$3,928,406	-\$19,007	-0.48%
1621	Plant Maintenance	\$1,543,393	\$1,649,635	\$1,697,433	\$47,798	2.90%
1670	Central Printing	\$227,176	\$383,575	\$399,510	\$15,935	4.15%
1680	Data Processing	\$349,561	\$391,400	\$435,050	\$43,650	11.15%
1910	Insurance	\$418,189	\$450,000	\$470,000	\$20,000	4.44%
1981	BOCES Administration	\$485,941	\$500,000	\$515,000	\$15,000	3.00%
Subtotal	General Support	\$8,680,558	\$10,010,516	\$10,037,866	\$27,350	0.27%
2010	Curriculum Development	\$603,271	\$662,200	\$704,210	\$42,010	6.34%
2020	Supervision-Regular School	\$3,013,160	\$3,018,149	\$2,976,439	-\$41,710	-1.38%
2040	Supervision-Special School	\$24,360	\$55,000	\$55,000	\$0	0.00%
2060	Research & Planning	\$72,585	\$120,000	\$120,000	\$0	0.00%
2070	In-Service Training	\$293,541	\$348,200	\$352,000	\$3,800	1.09%
2110	Instruction-Regular School	\$39,087,304	\$40,087,974	\$41,292,612	\$1,204,638	3.00%
2250	Instruction-Special Education	\$11,352,578	\$11,088,413	\$11,614,305	\$525,892	4.74%
2280	Occupational Education	\$264,949	\$270,000	\$330,000	\$60,000	22.22%
2330	Instruction-Special Schools	\$955,673	\$888,425	\$1,012,925	\$124,500	14.01%
2610	Library and AV	\$508,961	\$551,707	\$579,988	\$28,282	5.13%
2620	Educational Television	\$72,939	\$140,996	\$140,778	-\$218	-0.15%
2630	Computer Assisted Instruction	\$2,427,310	\$2,317,013	\$2,320,954	\$3,941	0.17%

2805	Attendance	\$37,848	\$50,000	\$50,000	\$0	0.00%
2810	Guidance	\$1,273,485	\$1,272,455	\$1,347,520	\$75,065	5.90%
2815	Health Services	\$1,014,982	\$1,090,653	\$1,128,589	\$37,936	3.48%
2820	Psychological Services	\$952,014	\$1,059,250	\$1,019,250	-\$40,000	-3.78%
2825	Social Work Services	\$1,002,234	\$866,000	\$985,000	\$119,000	13.74%
2830	Special School Services	\$100,825	\$102,000	\$107,000	\$5,000	4.90%
2850	Co-Curricular	\$320,436	\$389,000	\$442,000	\$53,000	13.62%
2855	Interscholastic Athletics	\$945,416	\$1,094,778	\$1,082,825	-\$11,953	-1.09%
Subtotal	Instructional Support	\$64,323,871	\$65,472,213	\$67,661,396	\$2,189,183	3.34%
5510	District Transportation	\$468,698	\$516,200	\$531,200	\$15,000	2.91%
5540	Contract Transportation	\$2,798,328	\$3,247,908	\$3,037,136	-\$210,772	-6.49%
5550	Public Transportation	\$37,135	\$55,000	\$52,000	-\$3,000	-5.45%
5581	BOCES Transportation	\$333,802	\$373,000	\$363,000	-\$10,000	-2.68%
Subtotal	Transportation	\$3,637,963	\$4,192,108	\$3,983,336	-\$208,772	-4.98%
7140	Recreation	\$40,826	\$60,000	\$60,000	\$0	0.00%
7310	Youth Programs	\$41,693	\$120,000	\$120,000	\$0	0.00%
Subtotal	Youth Services	\$82,519	\$180,000	\$180,000	\$0	0.00%
8060	Civic Activities	\$1,752	\$5,450	\$5,450	\$0	0.00%
8070	Census	\$0	\$7,500	\$7,500	\$0	0.00%
Subtotal	Community Services	\$1,752	\$12,950	\$12,950	\$0	0.00%
9010	State Retirement (ERS)	\$1,622,610	\$900,000	\$1,400,000	\$500,000	55.56%
9020	Teachers Retirement (TRS)	\$6,561,236	\$5,900,000	\$5,400,000	-\$500,000	-8.47%
9030	Social Security/Medicare	\$4,473,961	\$4,600,000	\$4,650,000	\$50,000	1.09%
9040	Workers Compensation	\$513,585	\$550,000	\$550,000	\$0	0.00%
9045	Life Insurance	\$34,523	\$60,000	\$50,000	-\$10,000	-16.67%
9050	Unemployment Insurance	\$14,587	\$90,000	\$60,000	-\$30,000	-33.33%
9060	Health Insurance	\$11,296,938	\$12,032,000	\$12,492,000	\$460,000	3.82%
9070	Other Union Benefits	\$773,104	\$855,400	\$757,400	-\$98,000	-11.46%
9731	Bond Anticipation Notes	\$0	\$0	\$0	\$0	0.00%
9760	Tax Anticipation Notes	\$129,333	\$180,000	\$180,000	\$0	0.00%
9785	Lease Purchase	\$47,459	\$56,482	\$56,482	\$0	0.00%

9787	Installment Payments	\$16,943	\$25,000	\$25,000	\$0	0.00%
9901	Transfer to Special Aid	\$3,848,211	\$3,854,762	\$4,385,643	\$530,881	13.77%
9950	Transfer to Capital	\$0	\$511,265	\$800,000	\$288,735	56.47%
Subtotal	Employee Benefits & Debt Service	\$29,332,490	\$29,614,909	\$30,806,525	\$1,191,616	4.02%
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	Grand Totals	\$106,059,153	\$109,482,695	\$112,682,073	\$3,199,378	2.92%