

ACCOUNT	DESCRIPTION	2016-17			2017-18	3.99% TAX LEVY
		BUDGET	ADJUST BUDGET	EXPENSES	NEW BUDGET	
A 1010.400-00-0000	Contractual	\$7,500.00	\$8,686.50	\$8,686.50	\$8,500.00	
A 1010.450-00-0000	Materials & Supplies	\$270.00	\$466.50	\$416.40	\$400.00	\$8,900.00
A 1040.160-00-0000	Clerk Salary - Non-instructional	\$7,223.00	\$7,223.00	\$3,178.56	\$7,804.00	
A 1040.400-00-0000	Contractual Expense	\$2,000.00	\$2,027.00	\$948.22	\$2,000.00	
A 1040.450-00-0000	Materials & Supplies	\$200.00	\$200.00	\$0.00	\$200.00	\$10,004.00
A 1060.400-00-0000	Contractual Expense	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
A 1240.150-00-0000	CSA Salary	\$148,000.00	\$148,000.00	\$68,307.66	\$148,000.00	
A 1240.160-00-0000	Secretarial Salary	\$55,471.00	\$55,471.00	\$24,404.76	\$59,000.00	
A 1240.400-00-0000	Contractual Expense	\$4,000.00	\$2,790.00	\$1,721.00	\$4,000.00	
A 1240.450-00-0000	Material & Supplies	\$300.00	\$300.00	\$95.25	\$300.00	\$211,300.00
A 1310.160-00-0000	Business Office Salaries	\$53,283.00	\$60,837.50	\$28,112.38	\$68,000.00	
A 1310.490-00-0000	BOCES - Bus Admin	\$21,000.00	\$21,000.00	\$7,903.87	\$20,500.00	\$88,500.00
A 1320.161-00-0000	Claims Auditor Salary	\$3,000.00	\$3,000.00	\$993.75	\$3,000.00	
A 1320.400-00-0000	Contractual Expense	\$20,000.00	\$20,000.00	\$13,750.00	\$20,000.00	\$23,000.00
A 1325.160-00-0000	Business Salaries	\$61,975.00	\$54,420.50	\$24,470.99	\$66,000.00	
A 1325.400-00-0000	Contractual Expense	\$6,000.00	\$6,000.00	\$5,215.68	\$6,000.00	
A 1325.450-00-0000	Materials & Supplies	\$1,000.00	\$1,000.00	\$636.25	\$1,000.00	\$73,000.00
A 1330.400-00-0000	Contractual Expense	\$6,000.00	\$6,000.00	\$5,325.24	\$6,000.00	\$6,000.00
A 1380.400-00-0000	Fiscal Agent Fee Contractual	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
A 1420.400-00-0000	Board Attorney	\$26,000.00	\$26,000.00	\$8,333.35	\$26,000.00	\$26,000.00
A 1430.400-00-0000	Fingerprinting	\$1,000.00	\$1,000.00	\$442.00	\$1,000.00	
A 1430.490-00-0000	Sub Services	\$11,000.00	\$11,000.00	\$4,366.14	\$12,000.00	\$13,000.00
A 1480.490-00-0000	Communication Specialist	\$21,000.00	\$21,000.00	\$7,684.72	\$21,000.00	\$21,000.00
A 1620.160-00-0000	Custodial Salaries	\$340,000.00	\$340,000.00	\$155,914.61	\$370,000.00	
A 1620.165-00-0000	Sub custodial Salaries	\$50,000.00	\$50,000.00	\$6,737.28	\$50,000.00	
A 1620.166-00-0000	Custodial Additional Pay	\$8,000.00	\$8,000.00	\$2,370.17	\$8,000.00	
A 1620.167-00-0000	Custodial Salary Overtime	\$10,000.00	\$10,000.00	\$3,520.81	\$10,000.00	
A 1620.169-00-0000	Custodial Salaries Summer Help	\$10,000.00	\$10,000.00	\$8,179.16	\$10,000.00	
A 1620.200-00-0000	Equipment	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	
A 1620.400-00-0000	Contractual Expense	\$55,000.00	\$54,150.00	\$26,196.61	\$55,000.00	
A 1620.401-00-0000	Capital Project Expenses	\$0.00	\$85.00	\$85.00	\$0.00	
A 1620.410-00-0000	Waste Removal	\$15,000.00	\$15,000.00	\$5,326.20	\$15,000.00	
A 1620.420-00-0000	Fuel	\$210,000.00	\$210,000.00	\$6,951.09	\$210,000.00	
A 1620.421-00-0000	Electric	\$140,000.00	\$140,000.00	\$57,113.08	\$140,000.00	
A 1620.422-00-0000	Telephone	\$17,000.00	\$17,050.00	\$12,123.96	\$17,000.00	
A 1620.430-00-0000	Industrial Appraisal	\$500.00	\$500.00	\$0.00	\$500.00	
A 1620.450-00-0000	Material & Supplies	\$45,000.00	\$40,247.78	\$26,693.33	\$45,000.00	

ACCOUNT	DESCRIPTION	BUDGET	ADJUST BUDGET	EXPENSES	NEW BUDGET	
A 1620.490-00-0000	Operation of Plant	\$30,000.00	\$30,000.00	\$7,790.67	\$30,000.00	\$970,500.00
A 1621.200-00-0000	Equipment	\$15,000.00	\$0.00	\$0.00	\$15,000.00	
A 1621.400-00-0000	Contractual Expense	\$80,000.00	\$128,464.59	\$64,995.82	\$80,000.00	
A 1621.450-00-0000	Material & Supplies	\$8,000.00	\$1,000.00	\$407.00	\$8,000.00	\$103,000.00
A 1670.400-00-0000	Postage	\$12,000.00	\$12,000.00	\$4,800.00	\$12,000.00	
A 1670.490-00-0000	BOCES - Central Printing & Mailing	\$21,557.00	\$21,557.00	\$1,891.10	\$22,000.00	\$34,000.00
A 1680.490-00-0000	BOCES - Central DP	\$350,000.00	\$350,000.00	\$137,975.97	\$240,000.00	\$240,000.00
A 1910.401-00-0000	Unallocated Insurance	\$75,000.00	\$75,000.00	\$67,278.00	\$72,000.00	\$72,000.00
A 1964.400-00-0000	Refund Prior Yrs Taxes	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
A 1981.490-00-0000	BOCES Admin Charge	\$249,544.00	\$249,544.00	\$98,610.00	\$250,000.00	\$250,000.00
A 2020.150-00-0000	Principal Salaries	\$290,574.00	\$290,574.00	\$124,476.96	\$292,000.00	
A 2020.160-00-0000	Secretarial Salaries	\$82,149.00	\$82,149.00	\$32,351.83	\$85,000.00	
A 2020.400-00-0000	Contractual Expense	\$8,000.00	\$8,000.00	\$4,545.94	\$8,000.00	
A 2020.450-01-0000	Elem - Main Office	\$6,000.00	\$5,816.51	\$3,810.22	\$6,000.00	
A 2020.450-02-0000	HS Main Office	\$6,000.00	\$6,583.49	\$847.92	\$6,000.00	\$397,000.00
A 2060.490-00-0000	Research, Planning & Eval	\$13,500.00	\$13,500.00	\$2,545.86	\$14,000.00	\$14,000.00
A 2070.150-00-0000	Staff Development Salary	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	
A 2070.400-00-0000	Contractual - Teacher Conference	\$5,000.00	\$5,000.00	\$953.00	\$5,000.00	
A 2070.450-00-0000	Staff Development - Supplies	\$250.00	\$250.00	\$0.00	\$250.00	
A 2070.490-00-0000	BOCES - InService	\$36,000.00	\$36,000.00	\$7,114.30	\$36,000.00	\$43,250.00
A 2110.100-00-0000	Instructional Salaries Pre-K	\$0.00	\$21,758.00	\$7,165.28	\$46,500.00	
A 2110.120-01-0000	Instructional Salaries K-6	\$2,030,000.00	\$2,008,242.00	\$561,655.41	\$2,000,000.00	
A 2110.130-02-0000	Instructional Salaries 7-12	\$1,770,000.00	\$1,769,961.71	\$464,746.41	\$1,800,000.00	
A 2110.140-00-0000	Substitute Teacher Salaries	\$85,000.00	\$85,000.00	\$23,216.08	\$100,000.00	
A 2110.160-00-0000	Teacher Aide Salaries	\$227,693.00	\$227,693.00	\$71,702.97	\$267,000.00	
A 2110.165-00-0000	Non Instructional Substitutes	\$25,000.00	\$25,000.00	\$11,222.00	\$25,000.00	
A 2110.200-01-0000	Equipment - Elem	\$4,500.00	\$4,500.00	\$875.00	\$4,500.00	
A 2110.400-01-0000	Elem Contractual - Teachers	\$6,500.00	\$7,082.38	\$3,727.39	\$6,000.00	
A 2110.400-02-0000	HS Contractual - Teachers	\$8,000.00	\$9,026.67	\$4,190.87	\$6,000.00	
A 2110.401-02-0000	Project lead the Way	\$8,000.00	\$5,928.11	\$4,749.68	\$8,000.00	
A 2110.450-01-0000	Materials & Supplies Elem	\$12,500.00	\$11,790.95	\$10,699.76	\$5,000.00	
A 2110.450-01-0001	Materials & Supplies Gr 1	\$0.00	\$0.00	\$0.00	\$300.00	
A 2110.450-01-0002	Materials & Supplies Gr 2	\$0.00	\$0.00	\$0.00	\$400.00	
A 2110.450-01-0003	Materials & Supplies Gr 3	\$0.00	\$0.00	\$0.00	\$300.00	
A 2110.450-01-0004	Materials & Supplies Gr 4	\$0.00	\$0.00	\$0.00	\$300.00	
A 2110.450-01-0005	Materials & Supplies Gr 5	\$0.00	\$0.00	\$0.00	\$300.00	
A 2110.450-01-0006	Materials & Supplies Gr 6	\$0.00	\$0.00	\$0.00	\$400.00	
A 2110.450-01-000K	Materials & Supplies K	\$0.00	\$0.00	\$0.00	\$300.00	

ACCOUNT	DESCRIPTION	BUDGET	ADJUST BUDGET	EXPENSES	NEW BUDGET	
A 2110.450-01-0ART	Materials & Supplies Elem Art	\$0.00	\$0.00	\$0.00	\$2,000.00	
A 2110.450-01-GMUS	Materials & Supplies Elem Gen Music	\$0.00	\$0.00	\$0.00	\$1,000.00	
A 2110.450-01-IMUS	Materials & Supplies Elem Instr Music	\$0.00	\$0.00	(\$40.00)	\$1,000.00	
A 2110.450-01-PHYS	Materials & Supplies Elem Phys Ed	\$0.00	\$0.00	\$0.00	\$1,000.00	
A 2110.450-01-PREK	Materials & Supplies Pre - K	\$0.00	\$0.00	\$0.00	\$200.00	
A 2110.450-01-READ	Materials & Supplies Elem Reading	\$0.00	\$0.00	\$0.00	\$2,000.00	
A 2110.450-02-0000	Materials & Supplies HS	\$3,000.00	\$3,000.00	\$663.55	\$4,000.00	
A 2110.450-02-00SS	Materials & Supplies HS SS	\$155.00	\$155.00	\$90.66	\$400.00	
A 2110.450-02-0ART	Materials & Supplies HS Art	\$6,600.00	\$6,600.00	\$6,583.10	\$6,600.00	
A 2110.450-02-0ENG	Materials & Supplies HS English	\$100.00	\$100.00	\$85.24	\$400.00	
A 2110.450-02-FRLA	Materials & Supplies HS Foreign Lang	\$300.00	\$250.00	\$246.16	\$200.00	
A 2110.450-02-HOME	Materials & Supplies HS Home & Car	\$625.00	\$625.00	\$494.75	\$200.00	
A 2110.450-02-IMUS	Materials & Supplies Instr Music	\$3,000.00	\$4,766.39	(\$182.03)	\$1,800.00	
A 2110.450-02-MATH	Materials & Supplies HS Math	\$750.00	\$750.00	\$583.39	\$400.00	
A 2110.450-02-PHYS	Materials & Supplies HS Phys Ed	\$3,500.00	\$3,422.95	\$2,003.69	\$2,500.00	
A 2110.450-02-SCIE	Materials & Supplies HS Science	\$3,000.00	\$2,576.65	\$2,447.08	\$2,500.00	
A 2110.451-01-0000	materials & Supplies Elem/HS	\$3,000.00	\$2,659.18	\$2,336.39	\$2,500.00	
A 2110.470-00-0000	Tuition	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	
A 2110.480-01-0000	Elem Text Books	\$60,000.00	\$60,477.05	\$48,244.18	\$50,000.00	
A 2110.480-02-0000	HS Text Books	\$35,000.00	\$35,421.89	\$34,501.16	\$30,000.00	
A 2110.490-00-0000	BOCES Services	\$175,000.00	\$175,000.00	\$87,870.23	\$295,000.00	\$4,676,400.00
A 2250.150-00-0000	Instructional	\$150,000.00	\$169,546.50	\$62,729.87	\$190,000.00	
A 2250.150-01-0000	Instructional Salaries K-6	\$350,000.00	\$349,760.00	\$72,027.93	\$375,000.00	
A 2250.150-02-0000	Instructional Salaries 7-12	\$450,000.00	\$450,000.00	\$100,889.95	\$450,000.00	
A 2250.160-00-0000	Non-Instructional Salaries	\$90,000.00	\$70,693.50	\$19,658.63	\$110,000.00	
A 2250.161-00-0000	Salaries Therapists	\$131,165.00	\$131,165.00	\$39,282.11	\$138,000.00	
A 2250.400-00-0000	Contractual Expense	\$60,000.00	\$60,000.00	\$2,473.89	\$60,000.00	
A 2250.450-00-0000	Materials & Supplies	\$15,000.00	\$15,000.00	\$4,760.11	\$15,000.00	
A 2250.470-00-0000	Tuition	\$175,000.00	\$175,000.00	\$6,118.33	\$175,000.00	
A 2250.490-00-0000	BOCES Services	\$975,000.00	\$975,000.00	\$320,660.02	\$925,000.00	\$2,438,000.00
A 2280.490-00-0000	BOCES - OCC ED	\$425,000.00	\$425,000.00	\$163,241.01	\$440,000.00	\$440,000.00
A 2330.150-00-0000	Summer School Instr Salaries	\$3,500.00	\$3,538.29	\$3,538.29	\$3,500.00	\$3,500.00
A 2610.150-00-0000	Instructional Salaries	\$50,000.00	\$50,000.00	\$13,307.84	\$54,000.00	
A 2610.160-00-0000	Teacher Aids	\$2,500.00	\$2,500.00	\$833.35	\$2,500.00	
A 2610.200-00-0000	Equipment	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
A 2610.400-00-0000	Contractual Expense	\$1,000.00	\$1,000.00	\$209.00	\$1,000.00	
A 2610.450-01-0000	Supplies - Elem	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
A 2610.450-02-0000	Supplies - HS	\$750.00	\$750.00	\$354.83	\$750.00	

ACCOUNT	DESCRIPTION	BUDGET	ADJUST BUDGET	EXPENSES	NEW BUDGET	
A 2610.455-01-0000	Library Books - Elementary	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	
A 2610.455-02-0000	Library Books - High School	\$5,000.00	\$5,000.00	\$1,483.20	\$5,000.00	
A 2610.460-00-0000	School Library/AV Loan Program	\$2,000.00	\$2,000.00	\$310.98	\$2,000.00	
A 2610.490-00-0000	BOCES - Library	\$36,000.00	\$36,000.00	\$12,207.68	\$36,000.00	\$108,750.00
A 2630.160-00-0000	Non Instructional Salaries	\$0.00	\$0.00	\$0.00	\$45,000.00	
A 2630.200-00-0000	Equipment	\$69,000.00	\$62,230.41	\$5,486.28	\$69,000.00	
A 2630.400-00-0000	Contractual	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	
A 2630.450-00-0000	Materials & Supplies	\$9,000.00	\$9,000.00	\$2,020.24	\$9,000.00	
A 2630.460-00-0000	State Aided Software	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	
A 2630.490-00-0000	BOCES-COM Asst Inst	\$70,000.00	\$70,000.00	\$23,366.44	\$68,000.00	\$201,500.00
A 2810.150-00-0000	Instructional Salaries	\$181,240.00	\$181,240.00	\$65,662.57	\$235,750.00	
A 2810.160-00-0000	Non Instructional Salaries	\$28,692.00	\$28,692.00	\$12,626.28	\$31,000.00	
A 2810.400-00-0000	Contractual	\$1,000.00	\$1,000.00	\$645.00	\$1,000.00	
A 2810.450-00-0000	Materials & Supplies	\$750.00	\$750.00	\$379.26	\$750.00	\$268,500.00
A 2815.160-00-0000	Non Instructional Salaries	\$84,880.00	\$84,880.00	\$29,293.35	\$92,000.00	
A 2815.400-00-0000	Contractual	\$13,000.00	\$13,000.00	\$6,300.00	\$13,000.00	
A 2815.450-01-0000	Materials & Supplies Elem	\$1,000.00	\$1,327.55	\$1,302.62	\$1,000.00	
A 2815.450-02-0000	Materials & Supplies HS	\$1,000.00	\$672.45	\$668.94	\$1,000.00	\$107,000.00
A 2820.150-00-0000	Instructional Salaries	\$95,000.00	\$95,000.00	\$24,029.39	\$96,750.00	
A 2820.450-00-0000	Materials & Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$97,750.00
A 2850.150-00-0000	Instructional Salaries	\$14,000.00	\$14,000.00	\$976.00	\$14,000.00	
A 2850.400-00-0000	Contractual	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$16,500.00
A 2855.150-00-0000	Instructional Salaries	\$100,000.00	\$100,000.00	\$32,066.55	\$100,000.00	
A 2855.151-00-0000	Game Supervision	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	
A 2855.200-00-0000	Equipment	\$5,000.00	\$5,000.00	\$285.91	\$5,000.00	
A 2855.400-00-0000	Contractual Expense	\$80,000.00	\$80,000.00	\$21,194.62	\$80,000.00	
A 2855.450-00-0000	Materials & Supplies	\$11,000.00	\$11,000.00	\$9,138.67	\$11,000.00	
A 2855.451-00-0000	Uniforms	\$11,000.00	\$11,000.00	\$6,872.71	\$11,000.00	\$210,000.00
A 5510.160-00-0000	Non Instructional Salaries	\$360,000.00	\$358,629.21	\$145,469.50	\$370,000.00	
A 5510.161-00-0000	Bus Aide salaries	\$24,000.00	\$25,908.22	\$9,424.44	\$26,000.00	
A 5510.165-00-0000	Substitute Bus Driver Salaries	\$30,000.00	\$25,000.00	\$0.00	\$30,000.00	
A 5510.165-01-0000	Substitute Mechanic	\$0.00	\$4,462.57	\$4,386.48	\$0.00	
A 5510.167-00-0000	Transportation Overtime	\$8,500.00	\$8,500.00	\$1,853.38	\$8,500.00	
A 5510.169-00-0000	Transportation Additional Pay	\$20,000.00	\$20,000.00	\$18,677.14	\$20,000.00	

ACCOUNT	DESCRIPTION	BUDGET	ADJUST BUDGET	EXPENSES	NEW BUDGET	
A 5510.200-00-0000	Equipment	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
A 5510.210-00-0000	Bus Purchase	\$0.00	\$274,150.54	\$274,150.54	\$0.00	
A 5510.400-00-0000	Contractual	\$86,000.00	\$62,888.88	\$18,420.40	\$86,000.00	
A 5510.401-00-0000	Insurance	\$15,000.00	\$15,000.00	\$10,863.00	\$15,000.00	
A 5510.450-00-0000	Materials & Supplies	\$43,000.00	\$43,000.00	\$15,289.61	\$43,000.00	
A 5510.450-00-FUEL	Gasoline/Diesel	\$80,000.00	\$80,000.00	\$19,055.37	\$80,000.00	
A 5510.490-00-0000	BOCES - Trans	\$7,000.00	\$7,000.00	\$4,787.16	\$8,500.00	\$688,500.00
A 5530.400-00-0000	Contractual	\$10,000.00	\$17,681.12	\$7,245.53	\$10,000.00	
A 5530.420-00-0000	Oil	\$35,000.00	\$35,000.00	\$2,035.84	\$35,000.00	
A 5530.421-00-0000	Electric	\$14,800.00	\$14,800.00	\$9,084.09	\$14,800.00	
A 5530.422-00-0000	Telephone	\$5,000.00	\$5,000.00	\$1,598.63	\$5,000.00	
A 5530.450-00-0000	Materials & Supplies	\$2,000.00	\$2,000.00	\$521.53	\$2,000.00	\$66,800.00
A 5540.400-00-0000	Contractual Transportation	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00
A 9010.800-00-0000	State Retirement	\$295,000.00	\$295,000.00	\$245,523.68	\$275,000.00	\$275,000.00
A 9020.800-00-0000	Teachers Retirement	\$745,000.00	\$745,000.00	\$0.00	\$685,000.00	\$685,000.00
A 9030.800-00-0000	Social Security	\$605,000.00	\$605,000.00	\$155,113.92	\$605,000.00	\$605,000.00
A 9040.800-00-0000	Worker's Compensation	\$45,000.00	\$45,000.00	\$42,793.00	\$46,000.00	\$46,000.00
A 9050.800-00-0000	Unemployment Insurance	\$0.00	\$0.00	\$106.90	\$0.00	\$0.00
A 9060.800-00-0000	Hospital Major Medical Ins	\$3,475,422.00	\$3,475,422.00	\$1,664,145.41	\$3,649,428.00	
A 9060.800-00-BUYO	Health Ins Buy Out	\$46,000.00	\$46,000.00	\$0.00	\$46,000.00	
A 9060.800-00-DENT	Dental	\$30,500.00	\$30,500.00	\$9,254.68	\$30,500.00	
A 9060.800-00-REIM	Health Reimbursement	\$115,000.00	\$115,000.00	\$34,202.16	\$115,000.00	
A 9060.810-00-0000	Health Ins Admin Fees	\$9,500.00	\$9,500.00	\$1,986.90	\$9,500.00	
A 9060.820-00-0000	Retiree Claims PPOA	\$5,000.00	\$5,000.00	\$2,953.24	\$5,000.00	
A 9060.820-00-OVIS	Retiree Vision Reimbursement	\$5,000.00	\$5,000.00	\$218.97	\$5,000.00	
A 9060.820-00-PPOB	Retiree Claims PPOB	\$45,000.00	\$45,000.00	\$5,357.51	\$45,000.00	
A 9060.830-00-0000	Medicare reimbursement	\$105,000.00	\$105,000.00	\$55,672.80	\$120,000.00	\$4,025,428.00
A 9711.600-00-0000	School Construction - Principal	\$255,000.00	\$255,000.00	\$0.00	\$260,000.00	
A 9711.700-00-0000	School Construction - Interest	\$82,200.00	\$82,200.00	\$41,100.01	\$75,100.00	\$335,100.00
A 9731.600-00-0000	School Construction - Principal	\$0.00	\$0.00	\$0.00	\$155,000.00	
A 9731.700-00-0000	School Construction - Interest	\$0.00	\$0.00	\$0.00	\$399,730.00	\$554,730.00
A 9901.950-00-0000	Transfer to Federal Fund	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00

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\$17,504,418.00	\$17,778,568.54	\$6,304,170.68	\$18,500,012.00	\$18,500,012.00
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Increase	\$995,594.00
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\$18,500,012.00 REVENUES

From Capital Project \$ 554,730.00

From Budget Increase \$ 440,864.00

\$0.00 GAP