

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
1010 BOARD OF EDUCATION					
0100 Board of Education					
09 District Wide					
1010-160-09-0100	BOE - Audio Visual	5,500	5,500		0.00%
1010-414-09-0100	BD OF ED PROF DUES & PUBL	1,000	1,000		0.00%
1010-416-09-0100	BD OF ED CONFS & MEETINGS	3,800	3,800		0.00%
1010-469-09-0100	BD OF ED OTHER MISC EXP	2,700	2,700		0.00%
1010-490-09-0100	BD OF ED BOCES SERVICES	15,500	5,500	10,000	181.82%
1010-501-09-0100	BD OF ED SUPPLIES	450	450		0.00%
09 Location	Subtotal	28,950	18,950	10,000	52.77%
0100 Program	Subtotal	28,950	18,950	10,000	52.77%
1010 Function Subtotal		28,950	18,950	10,000	52.77%
1040 DISTRICT CLERK					
0200 District Clerk					
09 District Wide					
1040-160-09-0200	DIST CLERK SAL	80,413	77,496	2,917	3.76%
1040-161-09-0200	DIST CLERK SUB SAL	1,000	1,000		0.00%
1040-162-09-0200	DIST CLERK OT SAL	1,500	1,500		0.00%
1040-414-09-0200	ADVERTISING	200	200		0.00%
1040-421-09-0200	DIST CLERK TRAVEL	100	100		0.00%
1040-469-09-0200	DIST CLERK OTHER MISC EXP	1,000	1,000		0.00%
1040-501-09-0200	DIST CLERK SUPPLIES	550	500	50	10.00%
09 Location	Subtotal	84,763	81,796	2,967	3.63%
0200 Program	Subtotal	84,763	81,796	2,967	3.63%
1040 Function Subtotal		84,763	81,796	2,967	3.63%
1060 DISTRICT MEETINGS					
0200 District Clerk					
09 District Wide					
1060-414-09-0200	ADVERTISING	3,500	3,500		0.00%
1060-449-09-0200	Consultants	8,500	8,500		0.00%
1060-469-09-0200	DIST MEET'GS OTH MISC EXP	14,325	14,000	325	2.32%
1060-490-09-0200	Dist MEETINGS BOCES SVCS	13,000	13,000		0.00%
1060-501-09-0200	SUPPLIES	500	500		0.00%
09 Location	Subtotal	39,825	39,500	325	0.82%
0200 Program	Subtotal	39,825	39,500	325	0.82%
1060 Function Subtotal		39,825	39,500	325	0.82%
1240 CHIEF SCH ADMINISTRATOR					
0300 Chief School Administrator					
09 District Wide					
1240-150-09-0300	CHIEF SCH ADMIN SALARY	244,202	237,120	7,082	2.99%
1240-160-09-0300	CHF SCH ADM INST SUPP SAL	81,136	79,171	1,965	2.48%
1240-414-09-0300	CHF SCH ADMIN DUES & PUBL	3,100	3,100		0.00%
1240-416-09-0300	CHF SCH ADMIN CONF & MTGS	6,000	6,000		0.00%
1240-469-09-0300	CHF SCH ADMIN OTH MISC EX	1,500	3,500	-2,000	-57.14%

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1240 CHIEF SCH ADMINISTRATOR					
0300 Chief School Administrator					
09 District Wide					
1240-501-09-0300	CHF SCH ADMIN SUPPLIES	2,550	550	2,000	363.64%
09 Location	Subtotal	338,488	329,441	9,047	2.75%
0300 Program	Subtotal	338,488	329,441	9,047	2.75%
1240 Function	Subtotal	338,488	329,441	9,047	2.75%
1310 BUSINESS ADMINISTRATION					
0400 Business Administration					
09 District Wide					
1310-150-09-0400	BUS ADMIN INST SALARY	205,134	261,392	-56,258	-21.52%
1310-160-09-0400	BUS ADMIN INST SUP SAL	428,722	422,855	5,867	1.39%
1310-161-09-0400	BUS ADMIN SUB SAL	20,026	20,000	26	0.13%
1310-414-09-0400	BUS ADMIN DUES & PUBL	2,000	2,000		0.00%
1310-416-09-0400	BUS ADMIN CONF & MTG	7,400	4,500	2,900	64.44%
1310-422-09-0400	BUS ADMIN EQ RENT/MAINT	1,750	1,750		0.00%
1310-469-09-0400	BUS ADMIN OTHER MISC EXP	6,750	6,750		0.00%
1310-490-09-0400	BUS ADMIN BOCES SVCS	35,000	25,143	9,857	39.20%
1310-501-09-0400	BUS ADMIN GEN SUPPLIES	3,200	3,200		0.00%
09 Location	Subtotal	709,982	747,590	- 37,608	-5.03%
0400 Program	Subtotal	709,982	747,590	- 37,608	-5.03%
1310 Function	Subtotal	709,982	747,590	- 37,608	-5.03%
1320 AUDITING					
0401 Audit					
09 District Wide					
1320-469-09-0401	AUDIT OTHER MISC EXPENSE	65,000	65,000		0.00%
09 Location	Subtotal	65,000	65,000		0.00%
0401 Program	Subtotal	65,000	65,000		0.00%
1320 Function	Subtotal	65,000	65,000		0.00%
1325 TREASURER					
0402 Treasurer					
09 District Wide					
1325-501-09-0402	TREASURER GEN SUPPLIES	1,000	1,000		0.00%
09 Location	Subtotal	1,000	1,000		0.00%
0402 Program	Subtotal	1,000	1,000		0.00%
1325 Function	Subtotal	1,000	1,000		0.00%
1330 TAX COLLECTION					
0403 Tax Collector					
09 District Wide					

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1330 TAX COLLECTION					
0403 Tax Collector					
09 District Wide					
1330-160-09-0403	TAX COLLECTION SALARIES	19,175	18,688	487	2.61%
1330-161-09-0403	TAX COLLECTOR SUB SAL	19,000	19,000		0.00%
1330-411-09-0403	TAX COLL POSTAGE	14,000	14,000		0.00%
1330-412-09-0403	TAX COLL PRINTING	1,500	1,500		0.00%
1330-469-09-0403	TAX COLL OTH MISC EXPENSE	3,000	3,000		0.00%
1330-501-09-0403	TAX COLL GENERAL SUPPLIES	1,000	1,000		0.00%
09 Location	Subtotal	57,675	57,188	487	0.85%
0403 Program	Subtotal	57,675	57,188	487	0.85%
1330 Function Subtotal		57,675	57,188	487	0.85%
1380 FISCAL AGENT FEES					
0402 Treasurer					
09 District Wide					
1380-469-09-0402	FISCAL AGENT FEES	20,000	10,000	10,000	100.00%
09 Location	Subtotal	20,000	10,000	10,000	100.00%
0402 Program	Subtotal	20,000	10,000	10,000	100.00%
1380 Function Subtotal		20,000	10,000	10,000	100.00%
1420 LEGAL					
0100 Board of Education					
09 District Wide					
1420-429-09-0100	LEGAL PROF FEES BD OF ED	189,000	209,000	-20,000	-9.57%
09 Location	Subtotal	189,000	209,000	- 20,000	-9.57%
0100 Program	Subtotal	189,000	209,000	- 20,000	-9.57%
0400 Business Administration					
09 District Wide					
1420-469-09-0400	BOND COUNSEL PROF FEES	18,000	10,000	8,000	80.00%
09 Location	Subtotal	18,000	10,000	8,000	80.00%
0400 Program	Subtotal	18,000	10,000	8,000	80.00%
0800 Personnel Management					
09 District Wide					
1420-429-09-0800	LEGAL FEES - PERSONNEL	65,000	65,000		0.00%
09 Location	Subtotal	65,000	65,000		0.00%
0800 Program	Subtotal	65,000	65,000		0.00%
1420 Function Subtotal		272,000	284,000	- 12,000	-4.23%
1430 PERSONNEL					
0800 Personnel Management					

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1430 PERSONNEL					
0800 Personnel Management					
09 District Wide					
1430-150-09-0800	PERSONNEL INSTR SALARIES	184,913	186,992	-2,079	-1.11%
1430-160-09-0800	PERSONNEL INST SUPP SAL	455,168	432,965	22,203	5.13%
1430-161-09-0800	PERSONNEL SUB SALARIES	5,000	5,000		0.00%
1430-162-09-0800	PERSONNEL OT SALARIES	5,000	7,000	-2,000	-28.57%
1430-163-09-0800	PERSONNEL SUBST CALLERS	30,241	28,284	1,957	6.92%
1430-413-09-0800	PERSONNEL CLASSIFIED ADS	9,000	9,000		0.00%
1430-414-09-0800	PERSONNEL DUES & PUBL	500	500		0.00%
1430-416-09-0800	PERSONNEL CONF & MTGS	1,800	500	1,300	260.00%
1430-421-09-0800	PERSONNEL TRAVEL ALLOWA	200		200	**** **%
1430-422-09-0800	PERSONNEL EQUIP RENT/MNT	200		200	**** **%
1430-429-09-0800	PERSONNEL OTHER PROF FEES	6,000	6,000		0.00%
1430-469-09-0800	PERSONNEL OTHER MISC EXP	3,750	3,750		0.00%
1430-490-09-0800	PERSONNEL BOCES	10,300	57,325	-47,025	-82.03%
1430-501-09-0800	PERSONNEL GEN SUPPLIES	5,500	5,500		0.00%
09 Location	Subtotal	717,572	742,816	- 25,244	-3.40%
0800 Program	Subtotal	717,572	742,816	- 25,244	-3.40%
1430 Function Subtotal		717,572	742,816	- 25,244	-3.40%
1480 PUBLIC INFO & SERVICES					
1400 Community Relations					
09 District Wide					
1480-160-09-1400	PUB INFO INSTR SUP SAL	87,975		87,975	**** **%
1480-411-09-1400	PUB INFO POSTAGE	10,000	7,500	2,500	33.33%
1480-469-09-1400	PUB INFO OTHER MISC EXP	1,000	1,000		0.00%
1480-490-09-1400	PUB INFO BOCES	42,000	134,000	-92,000	-68.66%
1480-501-09-1400	PUB INFO GEN SUPPLIES	2,000	1,000	1,000	100.00%
09 Location	Subtotal	142,975	143,500	- 525	-0.37%
1400 Program	Subtotal	142,975	143,500	- 525	-0.37%
1480 Function Subtotal		142,975	143,500	- 525	-0.37%
1620 OPERATION & MAINT PLANT					
1500 Oper. & Maint. Management					
09 District Wide					
1620-160-09-1500	O & M SAL MANAGEMENT	523,027	464,502	58,525	12.60%
1620-162-09-1500	O & M OT SAL MANAGEMENT	3,000	5,000	-2,000	-40.00%
1620-416-09-1500	O & M CONF/MEETINGS MGMNT	10,112	7,612	2,500	32.84%
1620-422-09-1500	O & M EQ RENT/MAINT MGMNT	8,180	8,213	-33	-0.40%
1620-468-09-1500	O & M BUILDING RENTAL	5,000		5,000	**** **%
1620-469-09-1500	O & M OTHER MISC EXP MGMT	29,167	10,582	18,585	175.63%
09 Location	Subtotal	578,486	495,909	82,577	16.65%
1500 Program	Subtotal	578,486	495,909	82,577	16.65%
1600 Oper. & Maint. Custodial					
09 District Wide					
1620-160-09-1600	O & M SAL CUSTODIAL	3,429,820	3,418,770	11,050	0.32%

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1620 OPERATION & MAINT PLANT					
1600 Oper. & Maint. Custodial					
09 District Wide					
1620-161-09-1600	O & M SUB SAL CUSTODIAL	124,000	120,000	4,000	3.33%
1620-162-09-1600	O & M OT SAL CUSTODIAL	348,000	342,000	6,000	1.75%
1620-163-09-1600	O & M SNOW REMOV SAL CUST	90,000	90,000		0.00%
1620-164-09-1600	O & M SUMMER SAL CUST	73,000	73,000		0.00%
1620-201-09-1600	O & M EQUIP CUSTODIAL	51,925	44,865	7,060	15.74%
1620-416-09-1600	O & M CONF/MEETINGS CUST	3,484	2,996	488	16.29%
1620-421-09-1600	O & M TRAVEL ALLOW CUST	2,000		2,000	**** **%
1620-438-09-1600	O & M UNIFORM SVCS CUST	32,895	32,250	645	2.00%
1620-469-09-1600	O & M OTHER MISC EXP CUST	9,000		9,000	**** **%
1620-501-09-1600	O & M SUPPLIES CUSTODIAL	250,000	249,710	290	0.12%
1620-509-09-1600	O & M POOL SUPPLIES	14,400	10,148	4,252	41.90%
09 Location	Subtotal	4,428,524	4,383,739	44,785	1.02%
1600 Program	Subtotal	4,428,524	4,383,739	44,785	1.02%
1700 Oper. & Maint. Grounds					
09 District Wide					
1620-160-09-1700	O & M SAL GROUNDS	530,519	511,822	18,697	3.65%
1620-161-09-1700	O & M SUB SAL GROUNDS	10,000	9,900	100	1.01%
1620-162-09-1700	O & M OT SAL GROUNDS	40,000	30,000	10,000	33.33%
1620-201-09-1700	O & M EQUIPMENT GROUNDS	40,000		40,000	**** **%
1620-416-09-1700	O & M CONF/MEETINGS GRNDS	820		820	**** **%
1620-422-09-1700	O & M EQ RENT/MAINT GRNDS	10,000		10,000	**** **%
1620-469-09-1700	O & M OTH MISC EXP GRNDS	25,000	9,899	15,101	152.55%
1620-501-09-1700	O & M SUPPLIES GROUNDS	95,000	77,561	17,439	22.48%
1620-519-09-1700	O & M AUTO PARTS GROUNDS	30,000		30,000	**** **%
09 Location	Subtotal	781,339	639,182	142,157	22.24%
1700 Program	Subtotal	781,339	639,182	142,157	22.24%
1800 Oper. & Maint. Maintenance					
09 District Wide					
1620-160-09-1800	O & M SAL MAINTENANCE	645,896	627,062	18,834	3.00%
1620-161-09-1800	O & M SUB SAL MAINTENANCE	10,000	20,000	-10,000	-50.00%
1620-162-09-1800	O & M OT SAL MAINTENANCE	65,000	55,000	10,000	18.18%
1620-201-09-1800	O & M EQUIP MAINTENANCE	90,000	130,500	-40,500	-31.03%
1620-416-09-1800	O & M CONF/MEETINGS MAINT	1,400		1,400	**** **%
1620-421-09-1800	O & M TRAVEL ALLOW MAINT	1,000		1,000	**** **%
1620-422-09-1800	O & M EQ RENTAL/MAINT MNT	6,414	16,092	-9,678	-60.14%
1620-428-09-1800	O & M ARCH/ENG FEES	55,000	55,000		0.00%
1620-429-09-1800	O & M OTHER PROF FEES	10,000		10,000	**** **%
1620-436-09-1800	BLDG CONTROL /MONITOR SYS	360,452	309,452	51,000	16.48%
1620-437-09-1800	O & M ELEV/DUMBWAITER	35,000	30,638	4,362	14.24%
1620-441-09-1800	O & M HEAT/PLUMBING/ELEC	107,089	99,079	8,010	8.08%
1620-442-09-1800	O & M ROADS/ENTRYWAYS	25,602	25,602		0.00%
1620-443-09-1800	O & M BRICK/ROOF	60,944	22,944	38,000	165.62%
1620-444-09-1800	O & M DOORS/WINDOWS/KEYS	24,313	14,268	10,045	70.40%
1620-445-09-1800	O & M FLOOR/CEILING/WALLS	24,452	24,452		0.00%
1620-446-09-1800	O & M FIELDS/PLAYGR/FENCE	42,000	32,960	9,040	27.43%
1620-447-09-1800	O & M AUDITORIUMS/LOCKERS	18,501	6,129	12,372	201.86%
1620-463-09-1800	O & M GROUNDS REPAIR	4,000		4,000	**** **%
1620-469-09-1800	O & M OTH MISC EXP MAINT	200,000	192,803	7,197	3.73%

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1620 OPERATION & MAINT PLANT					
1800 Oper. & Maint. Maintenance					
09 District Wide					
1620-490-09-1800	O & M BOCES	49,500		49,500	****.***%
1620-501-09-1800	O & M SUPPLIES MAINT	250,000	244,604	5,396	2.21%
1620-503-09-1800	O & M ELECTRICAL SUPPLIES	24,102	23,400	702	3.00%
1620-506-09-1800	O & M GLASS/WATER TREAT	28,019	27,202	817	3.00%
1620-508-09-1800	O & M CARENTRY SUPPLIES	54,000	61,068	-7,068	-11.57%
1620-516-09-1800	O & M GAS/DIESEL - MAINT	32,000	29,908	2,092	6.99%
1620-519-09-1800	O & M AUTO PARTS MAINT	25,000	51,176	-26,176	-51.15%
09 Location	Subtotal	2,249,684	2,099,339	150,345	7.16%
1800 Program	Subtotal	2,249,684	2,099,339	150,345	7.16%
1900 Oper. & Maint. Painting					
09 District Wide					
1620-501-09-1900	O & M SUPPLIES PAINTING	11,909	11,562	347	3.00%
09 Location	Subtotal	11,909	11,562	347	3.00%
1900 Program	Subtotal	11,909	11,562	347	3.00%
2000 Oper. & Maint. Utilities					
09 District Wide					
1620-401-09-2000	O & M UTIL - SEWER CHARGE	412,643	404,552	8,091	2.00%
1620-402-09-2000	O & M UTIL - FUEL OIL	96,166	94,280	1,886	2.00%
1620-403-09-2000	O & M UTIL - GAS	463,984	454,886	9,098	2.00%
1620-404-09-2000	O & M UTIL - ELECTRIC	1,197,739	1,196,253	1,486	0.12%
1620-405-09-2000	O & M UTIL - WATER	52,000	50,996	1,004	1.97%
1620-406-09-2000	O & M UTIL - TELEPHONE	130,560	124,394	6,166	4.96%
1620-407-09-2000	O & M UTIL - SEPTIC SVCS	9,749	7,557	2,192	29.01%
1620-408-09-2000	O & M UTIL - SANITATION	135,000	130,973	4,027	3.07%
1620-409-09-2000	O & M ENERGY CONSERVATION	98,600	203,835	-105,235	-51.63%
09 Location	Subtotal	2,596,441	2,667,726	- 71,285	-2.67%
2000 Program	Subtotal	2,596,441	2,667,726	- 71,285	-2.67%
1620 Function Subtotal		10,646,383	10,297,457	348,926	3.39%
1622 ASBESTOS HAZARD E R A					
1500 Oper. & Maint. Management					
09 District Wide					
1622-469-09-1500	ABS HAZ ERA OTH MISC EXP	20,000		20,000	****.***%
09 Location	Subtotal	20,000		20,000	****.***%
1500 Program	Subtotal	20,000		20,000	****.***%
1622 Function Subtotal		20,000		20,000	****.***%
1623 HEALTH/SAFETY COMPLIANCE					
2100 Health & Safety Compliance					
09 District Wide					
1623-160-09-2100	HEALTH/SAFETY SALARIES	60,498	58,185	2,313	3.98%

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1623 HEALTH/SAFETY COMPLIANCE					
2100 Health & Safety Compliance					
09 District Wide					
1623-161-09-2100	SAFETY OFFICERS SUBS	225,000	190,000	35,000	18.42%
1623-162-09-2100	SAFETY OFFICERS O/T	165,000	152,000	13,000	8.55%
1623-165-09-2100	H/S - SAFETY OFFICERS	642,591	601,975	40,616	6.75%
1623-201-09-2100	SECURITY EQUIPMENT	62,700	42,700	20,000	46.84%
1623-414-09-2100	SECURITY DUES & PBLCTNS	300	300		0.00%
1623-416-09-2100	SECURITY CONF & MTGS	1,100	1,100		0.00%
1623-421-09-2100	SECURITY TRAVEL	500	500		0.00%
1623-422-09-2100	SECURITY EQ RENT/MNT	2,000	2,000		0.00%
1623-429-09-2100	SECURITY PRFSSIONAL FEES	436,000	136,000	300,000	220.59%
1623-438-09-2100	SECURITY UNIFORM SERVICE	8,000	8,000		0.00%
1623-490-09-2100	HEALTH/SAFETY BOCES		20,000	-20,000	-100.00%
1623-504-09-2100	SECURITY SUPPLIES	20,200	20,200		0.00%
09 Location	Subtotal	1,623,889	1,232,960	390,929	31.71%
2100 Program	Subtotal	1,623,889	1,232,960	390,929	31.71%
1623 Function Subtotal		1,623,889	1,232,960	390,929	31.71%
1670 CENTRAL PRINTING/MAILING					
2300 Central Printing & Mailing					
09 District Wide					
1670-160-09-2300	CENTRAL PRINTING/MAIL SAL	40,679	38,848	1,831	4.71%
1670-161-09-2300	CENTR PRINTG/MAIL SUB SAL	2,000	2,000		0.00%
1670-411-09-2300	CENT PRINT/MAIL POSTAGE	21,610	21,610		0.00%
1670-412-09-2300	CENT PRINT/MAIL PRINTING	10,815	10,815		0.00%
1670-422-09-2300	CENT PRT/MAIL EQ RENT/MNT	130,213	130,213		0.00%
1670-501-09-2300	CENT PRINT/MAIL SUPPLIES	6,300	6,300		0.00%
1670-502-09-2300	CENT PRINT/MAIL PAPER SUP	34,650	34,650		0.00%
09 Location	Subtotal	246,267	244,436	1,831	0.75%
2300 Program	Subtotal	246,267	244,436	1,831	0.75%
1670 Function Subtotal		246,267	244,436	1,831	0.75%
1680 CENTRAL DATA PROCESSING					
0405 Admin. Micor Computer					
09 District Wide					
1680-160-09-0405	DATA PROC SALARIES MICROS	823,845	813,704	10,141	1.25%
1680-162-09-0405	DATA PROC O/T SAL MICROS	10,000	10,000		0.00%
1680-201-09-0405	DATA PROC EQUIP MICROS	30,960	30,960		0.00%
1680-414-09-0405	DATA PROC DUES/PUB MICROS	1,225	1,225		0.00%
1680-416-09-0405	DATA PROC CONF/MTG MICROS	10,000	10,000		0.00%
1680-421-09-0405	DATA PROC TRAVEL MICROS	3,500	3,500		0.00%
1680-422-09-0405	DATA PROC EQ RENT MICROS	4,500	4,500		0.00%
1680-469-09-0405	DATA PROC MISC EXP MICROS	18,000	18,000		0.00%
1680-490-09-0405	DATA PROC BOCES MICROS	455,960	454,867	1,093	0.24%
1680-501-09-0405	DATA PROC SUPPLIES MICROS	61,125	59,125	2,000	3.38%
1680-502-09-0405	DATA PROC PAPER MICROS	18,000	18,000		0.00%
1680-530-09-0405	DW COMPUTER SOFTWARE	128,121	95,400	32,721	34.30%
09 Location	Subtotal	1,565,236	1,519,281	45,955	3.02%

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
1680 CENTRAL DATA PROCESSING					
0405 Program	Subtotal	1,565,236	1,519,281	45,955	3.02%
1680 Function	Subtotal	1,565,236	1,519,281	45,955	3.02%
1910 UNALLOCATED INSURANCE					
2400 Insurance					
09 District Wide					
1910-451-09-2400	INSURANCE PREMIUMS/CLAIMS	475,000	478,200	-3,200	-0.67%
09 Location	Subtotal	475,000	478,200	- 3,200	-0.67%
2400 Program	Subtotal	475,000	478,200	- 3,200	-0.67%
1910 Function	Subtotal	475,000	478,200	- 3,200	-0.67%
1920 SCHOOL ASSN DUES					
0100 Board of Education					
09 District Wide					
1920-414-09-0100	SCHOOL ASSN DUES BD OF ED	21,800	20,000	1,800	9.00%
09 Location	Subtotal	21,800	20,000	1,800	9.00%
0100 Program	Subtotal	21,800	20,000	1,800	9.00%
1920 Function	Subtotal	21,800	20,000	1,800	9.00%
1930 JUDGMENTS & CLAIMS					
2400 Insurance					
09 District Wide					
1930-469-09-2400	JUDGMNTS/CLAIMS MISC EXP	40,000	40,000		0.00%
09 Location	Subtotal	40,000	40,000		0.00%
2400 Program	Subtotal	40,000	40,000		0.00%
1930 Function	Subtotal	40,000	40,000		0.00%
1964 REFUND OF REAL PROP TAXES					
2500 Refund Prior Year's Revenue					
09 District Wide					
1964-469-09-2500	REFUND OF REAL PROP TAXES	50,000	50,000		0.00%
09 Location	Subtotal	50,000	50,000		0.00%
2500 Program	Subtotal	50,000	50,000		0.00%
25TC Tax Cert Reserve					
09 District Wide					
1964-469-09-25TC	REFUND OF REAL PROP TAXES	100,000	110,000	-10,000	-9.09%
09 Location	Subtotal	100,000	110,000	- 10,000	-9.09%
25TC Program	Subtotal	100,000	110,000	- 10,000	-9.09%

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Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
1964 Function Subtotal		150,000	160,000	- 10,000	-6.25%
1981 ADMIN CHARGE - B O C E S					
7200 BOCES Admin. Charges					
09 District Wide					
1981-490-09-7200	BOCES ADMIN	926,140	846,498	79,642	9.41%
09 Location	Subtotal	926,140	846,498	79,642	9.41%
7200 Program	Subtotal	926,140	846,498	79,642	9.41%
1981 Function Subtotal		926,140	846,498	79,642	9.41%
1983 BOCES CAPITAL EXPENSES					
7200 BOCES Admin. Charges					
09 District Wide					
1983-490-09-7200	BOCES CAPITAL	279,895	273,262	6,633	2.43%
09 Location	Subtotal	279,895	273,262	6,633	2.43%
7200 Program	Subtotal	279,895	273,262	6,633	2.43%
1983 Function Subtotal		279,895	273,262	6,633	2.43%
2010 CURRIC DEV & SUPERVISION					
3000 Instruction-Management					
09 District Wide					
2010-150-09-3000	CURR DEV INSTR SAL	358,916	340,535	18,381	5.40%
2010-160-09-3000	CURR DEV INSTR SUPP SAL	124,011	120,131	3,880	3.23%
2010-414-09-3000	CURR DEV PROF DUES & PUB	1,200	1,200		0.00%
2010-416-09-3000	CURR DEV CONF/MEETINGS	950	950		0.00%
2010-421-09-3000	CURR DEV TRAVEL ALLOWANCE	1,500	1,500		0.00%
2010-501-09-3000	CURR DEV SUPPLIES	1,600	1,600		0.00%
09 Location	Subtotal	488,177	465,916	22,261	4.78%
3000 Program	Subtotal	488,177	465,916	22,261	4.78%
3100 ESS Administration					
09 District Wide					
2010-414-09-3100	ESS DUES/PUBLICATIONS	500	500		0.00%
2010-416-09-3100	ESS CONFS & MEETINGS	3,500	3,500		0.00%
2010-422-09-3100	ESS EQUIP MAINT/RENTALS	2,000	2,000		0.00%
2010-501-09-3100	ESS SUPPLIES	2,000	2,000		0.00%
09 Location	Subtotal	8,000	8,000		0.00%
3100 Program	Subtotal	8,000	8,000		0.00%
2010 Function Subtotal		496,177	473,916	22,261	4.70%
2020 SUPERVSN REGULAR SCHOOL					
3200 Supervision-Principals					
01 High School					
2020-412-01-3200	HS PRINCIPAL PRINTING	5,000	5,000		0.00%

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2020 SUPERVSN REGULAR SCHOOL					
3200 Supervision-Principals					
01 High School					
2020-414-01-3200	HS PRINCIPAL DUES & PUBLS	400	400		0.00%
2020-416-01-3200	HS PRINCIPAL CONF/MEET	3,500	3,500		0.00%
2020-419-01-3200	HS PRINCIPAL GRADUATION	44,000	44,000		0.00%
2020-421-01-3200	HS PRINC TRAVEL ALLOWANCE	250	250		0.00%
2020-422-01-3200	HS PRINC EQUIP RENT/MAINT	800	800		0.00%
2020-469-01-3200	HS PRINCIPAL OTH MISC EXP	500	500		0.00%
2020-501-01-3200	HS PRINCIPAL GEN SUPPLIES	12,250	12,250		0.00%
2020-502-01-3200	HS PRINCIPAL PAPER SUPPL	16,100	16,100		0.00%
01 Location	Subtotal	82,800	82,800		0.00%
02 Middle School					
2020-410-02-3200	FIELD TRIPS MS	23,870	23,870		0.00%
2020-414-02-3200	MS PRINCIPAL DUES & PUBLS	500	500		0.00%
2020-416-02-3200	MS PRINCIPAL CONF/MEET	800	800		0.00%
2020-418-02-3200	MS PRINC ASSEMBLY PROG	1,500	1,500		0.00%
2020-421-02-3200	MS PRINC TRAVEL ALLOWANCE	180	180		0.00%
2020-422-02-3200	MS PRINC EQUIP RENT/MAINT		3,500	-3,500	-100.00%
2020-469-02-3200	MS PRINCIPAL OTH MISC EXP	1,000	1,000		0.00%
2020-501-02-3200	MS PRINCIPAL GEN SUPPLIES	6,500	6,500		0.00%
2020-502-02-3200	MS PRINCIPAL PAPER SUPPL	4,505	4,505		0.00%
02 Location	Subtotal	38,855	42,355	- 3,500	-8.26%
03 North Main					
2020-410-03-3200	FIELD TRIPS NM	7,686	7,518	168	2.23%
2020-411-03-3200	NM PRINCIPAL POSTAGE	549	551	-2	-0.36%
2020-414-03-3200	NM PRINCIPAL DUES & PUBLS	180	85	95	111.76%
2020-416-03-3200	NM PRINCIPAL CONF/MEET	300	300		0.00%
2020-421-03-3200	NM PRINC TRAVEL ALLOWANCE	400	500	-100	-20.00%
2020-501-03-3200	NM PRINCIPAL GEN SUPPLIES	3,459	3,472	-13	-0.37%
2020-502-03-3200	NM PRINCIPAL PAPER SUPPL	1,368	1,372	-4	-0.29%
03 Location	Subtotal	13,942	13,798	144	1.04%
04 Pine Tree					
2020-410-04-3200	FIELD TRIPS PT	10,000	12,208	-2,208	-18.09%
2020-411-04-3200	PT PRINCIPAL POSTAGE	918	852	66	7.75%
2020-414-04-3200	PT PRINCIPAL DUES & PUBLS	85	85		0.00%
2020-416-04-3200	PT PRINCIPAL CONF/MEET	300	300		0.00%
2020-421-04-3200	PT PRINC TRAVEL ALLOWANCE	500	500		0.00%
2020-501-04-3200	PT PRINCIPAL GEN SUPPLIES	5,450	5,450		0.00%
2020-502-04-3200	PT PRINCIPAL PAPER SUPPL	2,286	2,121	165	7.78%
04 Location	Subtotal	19,539	21,516	- 1,977	-9.19%
05 Central Valley					
2020-410-05-3200	FIELD TRIPS CV	8,260	8,260		0.00%
2020-411-05-3200	CV PRINCIPAL POSTAGE	298	620	-322	-51.94%
2020-414-05-3200	CV PRINCIPAL DUES & PUBLS	85	85		0.00%
2020-416-05-3200	CV PRINCIPAL CONF/MEET	300	300		0.00%
2020-421-05-3200	CV PRINC TRAVEL ALLOWANCE	500	500		0.00%
2020-501-05-3200	CV PRINCIPAL GEN SUPPLIES	3,755	3,906	-151	-3.87%
2020-502-05-3200	CV PRINCIPAL PAPER SUPPL	1,485	1,544	-59	-3.82%
05 Location	Subtotal	14,683	15,215	- 532	-3.50%

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2020 SUPERVSN REGULAR SCHOOL					
3200 Supervision-Principals					
07 Smith Clove Elementary					
2020-410-07-3200	FIELD TRIPS SC	7,410	7,410		0.00%
2020-411-07-3200	SC PRINCIPAL POSTAGE	616	616		0.00%
2020-414-07-3200	SC PRINCIPAL DUES & PUBLS	178	178		0.00%
2020-416-07-3200	SC PRINCIPAL CONF/MEET	500	500		0.00%
2020-421-07-3200	SC PRINC TRAVEL ALLOWANCE		100	-100	-100.00%
2020-501-07-3200	SC PRINCIPAL GEN SUPPLIES	3,300	3,300		0.00%
2020-502-07-3200	SC PRINCIPAL PAPER SUPPL	1,495	1,495		0.00%
07 Location	Subtotal	13,499	13,599	- 100	-0.74%
09 District Wide					
2020-150-09-3200	DW PRINCIPALS SAL	2,888,731	2,975,037	-86,306	-2.90%
2020-160-09-3200	DW PRINC INSTR SUPP SAL	1,197,940	1,130,772	67,168	5.94%
2020-161-09-3200	DW PRINC INSTR SUPP SUBS	15,000	15,000		0.00%
2020-162-09-3200	DW PRINC INSTR SUPP OT	15,000	14,000	1,000	7.14%
2020-164-09-3200	SUMMER CLERICAL	15,000	15,000		0.00%
09 Location	Subtotal	4,131,671	4,149,809	- 18,138	-0.44%
10 Sapphire Elementary					
2020-410-10-3200	FIELD TRIPS Sapphire	4,550	4,550		0.00%
2020-411-10-3200	SE PRINCIPAL POSTAGE	500	500		0.00%
2020-414-10-3200	SE PRINCIPAL DUES & PUBLS	89	89		0.00%
2020-416-10-3200	SE PRINCIPAL CONF/MEET	400	400		0.00%
2020-421-10-3200	SE PRINC TRAVEL ALLOWANCE	70	70		0.00%
2020-501-10-3200	SE PRINCIPAL GEN SUPPLIES	2,000	2,000		0.00%
2020-502-10-3200	SE PRINCIPAL PAPER SUPPL	1,300	1,300		0.00%
10 Location	Subtotal	8,909	8,909		0.00%
3200 Program	Subtotal	4,323,898	4,348,001	- 24,103	-0.55%
2020 Function Subtotal		4,323,898	4,348,001	- 24,103	-0.55%
2070 INSERVICE TRAINING/INSTR					
9300 Curriculum Development					
09 District Wide					
2070-150-09-9300	DW INSTR SAL CURR DEV	45,000	55,000	-10,000	-18.18%
2070-411-09-9300	DW POSTAGE CURR DEV	200	200		0.00%
2070-414-09-9300	DW DUES & PUBL CURR DEVEL	250	250		0.00%
2070-416-09-9300	DW CONF/MEET CURR DEV	1,000	1,000		0.00%
2070-469-09-9300	DW OTH MISC EXP CURR DEV	10,000	10,000		0.00%
2070-490-09-9300	DW BOCES CURR DEV	200,000	125,000	75,000	60.00%
2070-501-09-9300	DW GEN SUPPLIES CURR DEV	2,000	2,000		0.00%
09 Location	Subtotal	258,450	193,450	65,000	33.60%
9300 Program	Subtotal	258,450	193,450	65,000	33.60%
2070 Function Subtotal		258,450	193,450	65,000	33.60%
2110 REGULAR SCHOOL					
3000 Instruction-Management					

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
3000 Instruction-Management					
09 District Wide					
2110-469-09-3000	DW TESTING FEES	119,000	100,000	19,000	19.00%
09 Location	Subtotal	119,000	100,000	19,000	19.00%
3000 Program	Subtotal	119,000	100,000	19,000	19.00%
3600 DW Salaries Mentors					
09 District Wide					
2110-150-09-3600	DW SAL TCH 1-12 MENTORS	55,000	60,000	-5,000	-8.33%
09 Location	Subtotal	55,000	60,000	- 5,000	-8.33%
3600 Program	Subtotal	55,000	60,000	- 5,000	-8.33%
3700 Teachers' Salaries					
09 District Wide					
2110-120-09-3700	DW SAL ELEM TEACHERS	16,294,990	16,135,658	159,332	0.99%
2110-130-09-3700	DW SAL SECONDARY TEACHERS	20,297,779	20,021,740	276,039	1.38%
2110-140-09-3700	DW SAL TEACHER SUBS	925,000	1,000,000	-75,000	-7.50%
2110-141-09-3700	DW SAL TCHR CONF SUBS	25,000	20,000	5,000	25.00%
2110-150-09-3700	DW SAL TCHRS 1-12 DEPT CH	160,043	180,824	-20,781	-11.49%
2110-156-09-3700	DW SAL INSTR CREDITS	175,000	175,000		0.00%
2110-160-09-3700	DW SAL INSTR SUPP 1-12	876,131	856,949	19,182	2.24%
2110-161-09-3700	DW SAL INSTR SUPP SUBS	35,000	40,000	-5,000	-12.50%
2110-162-09-3700	DW SAL INSTR SUPP OT	30,000	30,000		0.00%
09 Location	Subtotal	38,818,943	38,460,171	358,772	0.93%
3700 Program	Subtotal	38,818,943	38,460,171	358,772	0.93%
3800 General Supplies & Other - All Scho					
01 High School					
2110-422-01-3800	HS EQUIP RENT/MAINT GENL	120,072	113,334	6,738	5.95%
2110-469-01-3800	HS OTH MISC EXP GENERAL	1,500	1,350	150	11.11%
2110-480-01-3800	HS TEXTS GENERAL	5,000	5,000		0.00%
2110-501-01-3800	HS SUPPLIES GENERAL	45,600	44,600	1,000	2.24%
2110-502-01-3800	HS PAPER SUPPLIES	28,000	26,500	1,500	5.66%
01 Location	Subtotal	200,172	190,784	9,388	4.92%
02 Middle School					
2110-422-02-3800	MS EQUIP RENT/MAINT GENL	86,324	86,324		0.00%
2110-501-02-3800	MS SUPPLIES GENERAL	20,000	20,000		0.00%
2110-502-02-3800	MS PAPER SUPPLIES	15,742	15,742		0.00%
02 Location	Subtotal	122,066	122,066		0.00%
03 North Main					
2110-422-03-3800	NM EQUIP RENT/MAINT GENL	27,677	26,362	1,315	4.99%
2110-501-03-3800	NM SUPPLIES GENERAL	8,741	8,772	-31	-0.35%
2110-502-03-3800	NM PAPER SUPPLIES	2,175	2,182	-7	-0.32%
03 Location	Subtotal	38,593	37,316	1,277	3.42%
04 Pine Tree					

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
3800 General Supplies & Other - All Scho					
04 Pine Tree					
2110-422-04-3800	PT EQUIP RENT/MAINT GENL	31,853	30,339	1,514	4.99%
2110-501-04-3800	PT SUPPLIES GENERAL	14,615	13,389	1,226	9.16%
2110-502-04-3800	PT PAPER SUPPLIES	3,635	3,374	261	7.74%
04 Location	Subtotal	50,103	47,102	3,001	6.37%
05 Central Valley					
2110-422-05-3800	CV EQUIP RENT/MAINT GENL	28,323	26,977	1,346	4.99%
2110-501-05-3800	CV SUPPLIES GENERAL	9,489	9,871	-382	-3.87%
2110-502-05-3800	CV PAPER SUPPLIES	2,361	2,456	-95	-3.87%
05 Location	Subtotal	40,173	39,304	869	2.21%
07 Smith Clove Elementary					
2110-422-07-3800	SC EQUIP RENT/MAINT GENL	29,650	23,301	6,349	27.25%
2110-501-07-3800	SC SUPPLIES GENERAL	10,500	10,500		0.00%
2110-502-07-3800	SC PAPER SUPPLIES	2,620	3,050	-430	-14.10%
07 Location	Subtotal	42,770	36,851	5,919	16.06%
09 District Wide					
2110-490-09-3800	DW INSTR BOCES SERVICES	175,000	200,000	-25,000	-12.50%
09 Location	Subtotal	175,000	200,000	- 25,000	-12.50%
10 Sapphire Elementary					
2110-422-10-3800	SE EQUIP RENT/MAINT GENL	14,266	13,588	678	4.99%
2110-501-10-3800	SE SUPPLIES GENERAL	7,600	7,600		0.00%
2110-502-10-3800	SE PAPER SUPPLIES	1,560	1,560		0.00%
10 Location	Subtotal	23,426	22,748	678	2.98%
3800 Program	Subtotal	692,303	696,171	- 3,868	-0.56%
3900 Kindergarten/First Grade					
07 Smith Clove Elementary					
2110-480-07-3900	SC TEXTS K-1	37,642	38,653	-1,011	-2.62%
2110-501-07-3900	SC SUPPLIES K-1	13,920	14,030	-110	-0.78%
07 Location	Subtotal	51,562	52,683	- 1,121	-2.13%
09 District Wide					
2110-120-09-3900	DW SAL K-1 TEACHERS	2,124,781	2,106,595	18,186	0.86%
09 Location	Subtotal	2,124,781	2,106,595	18,186	0.86%
10 Sapphire Elementary					
2110-480-10-3900	SE TEXTS GENERAL	26,569	26,281	288	1.10%
2110-501-10-3900	SE SUPPLIES K-1	8,050	8,510	-460	-5.41%
10 Location	Subtotal	34,619	34,791	- 172	-0.49%
3900 Program	Subtotal	2,210,962	2,194,069	16,893	0.77%
4000 Language Arts					
01 High School					

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
4000 Language Arts					
01 High School					
2110-414-01-4000	HS DUES/PUBLS LANG ARTS	460	560	-100	-17.86%
2110-480-01-4000	HS TEXTS LANGUAGE ARTS	32,400	32,400		0.00%
2110-501-01-4000	HS SUPPLIES LANG ARTS	3,000	3,000		0.00%
01 Location	Subtotal	35,860	35,960	- 100	-0.28%
02 Middle School					
2110-469-02-4000	MS OTH MISC EXP LANG ARTS	4,300	3,000	1,300	43.33%
2110-480-02-4000	MS TEXTS LANGUAGE ARTS	3,500	4,000	-500	-12.50%
2110-501-02-4000	MS SUPPLIES LANGUAGE ARTS	2,200	3,000	-800	-26.67%
02 Location	Subtotal	10,000	10,000		0.00%
03 North Main					
2110-480-03-4000	NM TEXTS LANGUAGE ARTS	21,892	22,549	-657	-2.91%
2110-501-03-4000	NM SUPPLIES LANGUAGE ARTS	1,446	1,412	34	2.41%
03 Location	Subtotal	23,338	23,961	- 623	-2.60%
04 Pine Tree					
2110-480-04-4000	PT TEXTS LANGUAGE ARTS	36,803	33,536	3,267	9.74%
2110-501-04-4000	PT SUPPLIES LANGUAGE ARTS	2,600	2,384	216	9.06%
04 Location	Subtotal	39,403	35,920	3,483	9.70%
05 Central Valley					
2110-480-05-4000	CV TEXTS LANGUAGE ARTS	24,756	25,257	-501	-1.98%
2110-501-05-4000	CV SUPPLIES LANGUAGE ARTS	1,839	1,890	-51	-2.70%
05 Location	Subtotal	26,595	27,147	- 552	-2.03%
09 District Wide					
2110-469-09-4000	DW LANG ARTS OTH MISC EXP	8,000	8,000		0.00%
09 Location	Subtotal	8,000	8,000		0.00%
4000 Program	Subtotal	143,196	140,988	2,208	1.57%
4100 In-School Suspension					
01 High School					
2110-501-01-4100	HS SUPPLIES IN-SCH SUSP	100	100		0.00%
01 Location	Subtotal	100	100		0.00%
02 Middle School					
2110-501-02-4100	MS GEN SUPPL IN-SCH SUSP	100	100		0.00%
02 Location	Subtotal	100	100		0.00%
4100 Program	Subtotal	200	200		0.00%
4200 Mathematics					
01 High School					
2110-414-01-4200	HS DUES/PUBLS MATH	150	150		0.00%
2110-480-01-4200	HS TEXTS MATH	66,495	2,700	63,795	2362.78%
2110-501-01-4200	HS SUPPLIES MATH	5,500	47,000	-41,500	-88.30%

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Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
4200 Mathematics					
01 Location	Subtotal	72,145	49,850	22,295	44.72%
02 Middle School					
2110-414-02-4200	MS DUES/PUBLS MATH	410	410		0.00%
2110-480-02-4200	MS TEXTS MATH	500	500		0.00%
2110-501-02-4200	MS SUPPLIES MATH	4,425	4,425		0.00%
02 Location	Subtotal	5,335	5,335		0.00%
03 North Main					
2110-480-03-4200	NM TEXTS MATH	13,140	11,834	1,306	11.04%
03 Location	Subtotal	13,140	11,834	1,306	11.04%
04 Pine Tree					
2110-480-04-4200	PT TEXTS MATH	20,189	19,258	931	4.83%
04 Location	Subtotal	20,189	19,258	931	4.83%
05 Central Valley					
2110-480-05-4200	CV TEXTS MATH	15,196	13,635	1,561	11.45%
05 Location	Subtotal	15,196	13,635	1,561	11.45%
09 District Wide					
2110-469-09-4200	DW OTHER MISC EXP MATH	2,000	8,000	-6,000	-75.00%
09 Location	Subtotal	2,000	8,000	-6,000	-75.00%
4200 Program	Subtotal	128,005	107,912	20,093	18.62%
4300 Science					
01 High School					
2110-422-01-4300	HS EQ RENT/MAINT SCIENCE	2,500	1,500	1,000	66.67%
2110-480-01-4300	HS TEXTS SCIENCE	15,620	12,410	3,210	25.87%
2110-501-01-4300	HS SUPPLIES SCIENCE	22,825	21,747	1,078	4.96%
01 Location	Subtotal	40,945	35,657	5,288	14.83%
02 Middle School					
2110-422-02-4300	MS EQUIP RENT/MNT SCIENCE	3,500	3,500		0.00%
2110-480-02-4300	MS TEXTS SCIENCE	12,551		12,551	****.***%
2110-501-02-4300	MS SUPPLIES SCIENCE	11,000	11,000		0.00%
02 Location	Subtotal	27,051	14,500	12,551	86.56%
03 North Main					
2110-422-03-4300	NM EQUIP RENT/MNT SCIENCE	100	100		0.00%
2110-501-03-4300	NM SUPPLIES SCIENCE	500	500		0.00%
03 Location	Subtotal	600	600		0.00%
05 Central Valley					
2110-422-05-4300	CV EQUIP RENT/MNT SCIENCE	90	90		0.00%
2110-501-05-4300	CV SUPPLIES SCIENCE	100		100	****.***%
05 Location	Subtotal	190	90	100	111.11%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
4300 Science					
07 Smith Clove Elementary					
2110-422-07-4300	SC SCIENCE EQUIP RENT/MAI	750	818	-68	-8.31%
2110-469-07-4300	SC SCI LECTURER/CONTR SV	340	300	40	13.33%
07 Location	Subtotal	1,090	1,118	- 28	-2.50%
10 Sapphire Elementary					
2110-422-10-4300	SE EQUIP RENT/MAINT	375	370	5	1.35%
2110-469-10-4300	SE SCI LECTURER/CONTR SV	600	600		0.00%
10 Location	Subtotal	975	970	5	0.52%
4300 Program	Subtotal	70,851	52,935	17,916	33.85%
4350 Health Education					
01 High School					
2110-414-01-4350	HS DUES/PUBLS/HEALTH ED	500	500		0.00%
2110-423-01-4350	HS FILM RENTAL HEALTH ED	500	500		0.00%
2110-480-01-4350	HS TEXTS HEALTH ED	400	400		0.00%
2110-501-01-4350	HS SUPPLIES HEALTH ED	4,300	4,300		0.00%
01 Location	Subtotal	5,700	5,700		0.00%
02 Middle School					
2110-414-02-4350	MS DUES/PUBLS HEALTH ED	400	400		0.00%
2110-501-02-4350	MS SUPPLIES HEALTH ED	2,500	2,500		0.00%
02 Location	Subtotal	2,900	2,900		0.00%
03 North Main					
2110-480-03-4350	NM TEXTS HEALTH ED	545	545		0.00%
2110-501-03-4350	NM SUPPLIES HEALTH ED	418	419	-1	-0.24%
03 Location	Subtotal	963	964	- 1	-0.10%
04 Pine Tree					
2110-501-04-4350	PT SUPPLIES HEALTH ED	698	648	50	7.72%
04 Location	Subtotal	698	648	50	7.72%
05 Central Valley					
2110-480-05-4350	CV TEXTS HEALTH ED	500	500		0.00%
2110-501-05-4350	CV SUPPLIES HEALTH ED	453	472	-19	-4.03%
05 Location	Subtotal	953	972	- 19	-1.95%
07 Smith Clove Elementary					
2110-480-07-4350	SC TEXTS HEALTH ED	200	200		0.00%
2110-501-07-4350	SC SUPPLIES HEALTH ED	300	300		0.00%
07 Location	Subtotal	500	500		0.00%
10 Sapphire Elementary					
2110-501-10-4350	SE SUPPLIES HEALTH ED	265	265		0.00%
10 Location	Subtotal	265	265		0.00%
4350 Program	Subtotal	11,979	11,949	30	0.25%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
4400 Social Studies					
01 High School					
2110-414-01-4400	HS DUES/PUBLS SOCIAL STUD	574	789	-215	-27.25%
2110-480-01-4400	HS TEXTS SOCIAL STUDIES	7,270	8,775	-1,505	-17.15%
2110-501-01-4400	HS SUPPLIES SOC STUDIES	14,000	14,000		0.00%
01 Location	Subtotal	21,844	23,564	- 1,720	-7.30%
02 Middle School					
2110-480-02-4400	MS TEXTS SOCIAL STUDIES	4,500	4,500		0.00%
2110-501-02-4400	MS SUPPLIES SOCIAL STUD	7,500	7,500		0.00%
02 Location	Subtotal	12,000	12,000		0.00%
03 North Main					
2110-480-03-4400	NM TEXTS SOCIAL STUDIES	1,647	1,653	-6	-0.36%
2110-501-03-4400	NM SUPPLIES SOCIAL STUD	4,170	4,085	85	2.08%
03 Location	Subtotal	5,817	5,738	79	1.38%
04 Pine Tree					
2110-480-04-4400	PT TEXTS SOCIAL STUDIES	2,754	2,469	285	11.54%
2110-501-04-4400	PT SUPPLIES SOCIAL STUDIE	6,899	6,212	687	11.06%
04 Location	Subtotal	9,653	8,681	972	11.20%
05 Central Valley					
2110-480-05-4400	CV TEXTS SOCIAL STUDIES	1,788	1,860	-72	-3.87%
2110-501-05-4400	CV SUPPLIES SOCIAL STUD	4,578	4,762	-184	-3.86%
05 Location	Subtotal	6,366	6,622	- 256	-3.87%
4400 Program	Subtotal	55,680	56,605	- 925	-1.63%
4500 Art					
01 High School					
2110-414-01-4500	HS DUES/PUBLS ART	1,100	1,100		0.00%
2110-501-01-4500	HS SUPPLIES ART	32,000	29,395	2,605	8.86%
01 Location	Subtotal	33,100	30,495	2,605	8.54%
02 Middle School					
2110-422-02-4500	MS EQUIP RENT/MAINT ART	100	100		0.00%
2110-501-02-4500	MS SUPPLIES ART	16,000	14,655	1,345	9.18%
02 Location	Subtotal	16,100	14,755	1,345	9.12%
03 North Main					
2110-414-03-4500	NM DUES/PUBLS ART	100	100		0.00%
2110-422-03-4500	NM EQUIP RENT/MAINT ART	200	200		0.00%
2110-501-03-4500	NM SUPPLIES ART	3,294	8,406	-5,112	-60.81%
03 Location	Subtotal	3,594	8,706	- 5,112	-58.72%
04 Pine Tree					
2110-422-04-4500	PT EQUIP RENT/MAINT ART	100	100		0.00%
2110-501-04-4500	PT SUPPLIES ART	5,508	5,112	396	7.75%
04 Location	Subtotal	5,608	5,212	396	7.60%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
4500 Art					
05 Central Valley					
2110-422-05-4500	CV EQUIP RENT/MAINT ART	100	100		0.00%
2110-501-05-4500	CV SUPPLIES ART	8,076	3,720	4,356	117.10%
05 Location	Subtotal	8,176	3,820	4,356	114.03%
07 Smith Clove Elementary					
2110-422-07-4500	SC EQUIP RENT/MAINT ART	100	100		0.00%
2110-501-07-4500	SC SUPPLIES ART	2,620	3,050	-430	-14.10%
07 Location	Subtotal	2,720	3,150	- 430	-13.65%
09 District Wide					
2110-422-09-4500	DW ART CONTRACT MAINT	5,000	5,000		0.00%
09 Location	Subtotal	5,000	5,000		0.00%
10 Sapphire Elementary					
2110-422-10-4500	SE EQUIP RENT/MAINT ART	100	100		0.00%
2110-501-10-4500	SE SUPPLIES ART	1,600	1,850	-250	-13.51%
10 Location	Subtotal	1,700	1,950	- 250	-12.82%
4500 Program	Subtotal	75,998	73,088	2,910	3.98%
4600 Music					
01 High School					
2110-201-01-4600	HS EQUIP MUSIC	9,520	8,800	720	8.18%
2110-480-01-4600	HS TEXTS MUSIC	1,800	2,000	-200	-10.00%
2110-501-01-4600	HS SUPPLIES MUSIC	3,350	3,350		0.00%
01 Location	Subtotal	14,670	14,150	520	3.67%
02 Middle School					
2110-201-02-4600	MS EQUIP MUSIC	7,895	6,000	1,895	31.58%
2110-480-02-4600	MS TEXTS MUSIC	1,050	1,050		0.00%
2110-501-02-4600	MS SUPPLIES MUSIC	4,755	6,135	-1,380	-22.49%
02 Location	Subtotal	13,700	13,185	515	3.91%
03 North Main					
2110-201-03-4600	NM EQUIP MUSIC	2,430		2,430	****. **%
2110-480-03-4600	NM TEXTS MUSIC	680	680		0.00%
2110-501-03-4600	NM SUPPLIES MUSIC	1,300	4,875	-3,575	-73.33%
03 Location	Subtotal	4,410	5,555	- 1,145	-20.61%
04 Pine Tree					
2110-201-04-4600	PT EQUIP MUSIC	4,675		4,675	****. **%
2110-480-04-4600	PT TEXTS MUSIC	300	300		0.00%
2110-501-04-4600	PT SUPPLIES MUSIC	1,700	2,000	-300	-15.00%
04 Location	Subtotal	6,675	2,300	4,375	190.22%
05 Central Valley					
2110-201-05-4600	CV EQUIP MUSIC	400		400	****. **%
2110-480-05-4600	CV TEXTS MUSIC	300	300		0.00%

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2110 REGULAR SCHOOL					
4600 Music					
05 Central Valley					
2110-501-05-4600	CV SUPPLIES MUSIC	1,480	1,905	-425	-22.31%
05 Location	Subtotal	2,180	2,205	- 25	-1.13%
07 Smith Clove Elementary					
2110-501-07-4600	SC SUPPLIES MUSIC	1,150	1,250	-100	-8.00%
07 Location	Subtotal	1,150	1,250	- 100	-8.00%
09 District Wide					
2110-414-09-4600	DW DUES/PUBLS MUSIC	1,350	1,350		0.00%
2110-416-09-4600	ADMIN CONF & MTGS	4,000		4,000	****.***%
2110-422-09-4600	DW EQUIP RENT/MAINT MUSIC	15,000	15,000		0.00%
2110-469-09-4600	DW OTHER MISC EXP MUSIC	23,000	27,000	-4,000	-14.81%
09 Location	Subtotal	43,350	43,350		0.00%
10 Sapphire Elementary					
2110-501-10-4600	SE SUPPLIES MUSIC	300	325	-25	-7.69%
10 Location	Subtotal	300	325	- 25	-7.69%
4600 Program	Subtotal	86,435	82,320	4,115	5.00%
4700 Physical Education					
01 High School					
2110-201-01-4700	HS EQUIP PHYSICAL EDUC	1,182	3,780	-2,598	-68.73%
2110-469-01-4700	HS OTHER MISC EXP PHYS ED	2,000	2,000		0.00%
2110-501-01-4700	HS SUPPLIES PHYSICAL EDUC	4,833	3,588	1,245	34.70%
01 Location	Subtotal	8,015	9,368	- 1,353	-14.44%
02 Middle School					
2110-201-02-4700	MS EQUIP PHYSICAL EDUC	4,509	2,490	2,019	81.08%
2110-501-02-4700	MS SUPPLIES PHYSICAL EDUC	2,530	2,700	-170	-6.30%
02 Location	Subtotal	7,039	5,190	1,849	35.63%
03 North Main					
2110-501-03-4700	NM SUPPLIES PHYSICAL EDU	3,309	1,438	1,871	130.11%
03 Location	Subtotal	3,309	1,438	1,871	130.11%
04 Pine Tree					
2110-201-04-4700	PT EQUIP PHYS ED	989		989	****.***%
2110-501-04-4700	PT SUPPLIES PHYSICAL EDUC	1,025	3,360	-2,335	-69.49%
04 Location	Subtotal	2,014	3,360	- 1,346	-40.06%
05 Central Valley					
2110-501-05-4700	CV SUPPLIES PHYSICAL EDUC	1,213	1,080	133	12.31%
05 Location	Subtotal	1,213	1,080	133	12.31%
07 Smith Clove Elementary					
2110-201-07-4700	SC EQUIP PHYSICAL EDUC		600	-600	-100.00%
2110-501-07-4700	SC SUPPLIES PHYSICAL EDUC	1,110	1,680	-570	-33.93%

Monroe-Woodbury Central School District

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2110 REGULAR SCHOOL					
4700 Physical Education					
07 Location	Subtotal	1,110	2,280	- 1,170	-51.32%
09 District Wide					
2110-201-09-4700	EQUIPMENT	4,000	5,000	-1,000	-20.00%
2110-422-09-4700	DW EQUIP RENT/MNT PHYS ED	5,500	5,500		0.00%
2110-501-09-4700	DW SUPPLIES PHYSICAL EDUC	2,200	2,000	200	10.00%
09 Location	Subtotal	11,700	12,500	- 800	-6.40%
10 Sapphire Elementary					
2110-501-10-4700	SE SUPPLIES PHYSICAL EDUC	1,411	1,551	-140	-9.03%
10 Location	Subtotal	1,411	1,551	- 140	-9.03%
4700 Program	Subtotal	35,811	36,767	- 956	-2.60%
4900 Intramurals					
09 District Wide					
2110-150-09-4900	DW SAL INSTR INTRAMURALS	55,000	50,000	5,000	10.00%
09 Location	Subtotal	55,000	50,000	5,000	10.00%
4900 Program	Subtotal	55,000	50,000	5,000	10.00%
5000 LOTE					
01 High School					
2110-414-01-5000	HS DUES/ PUB LOTE	370	340	30	8.82%
2110-480-01-5000	HS TEXTBOOKS LOTE	10,548	1,898	8,650	455.74%
2110-501-01-5000	HS SUPPLIES LOTE	2,000	1,650	350	21.21%
01 Location	Subtotal	12,918	3,888	9,030	232.25%
02 Middle School					
2110-480-02-5000	MS TEXTBOOKS LOTE	5,473	4,550	923	20.29%
2110-501-02-5000	MS SUPPLIES LOTE	1,600	1,200	400	33.33%
02 Location	Subtotal	7,073	5,750	1,323	23.01%
5000 Program	Subtotal	19,991	9,638	10,353	107.42%
5101 Family & Consumer Sciences					
01 High School					
2110-414-01-5101	HS DUES/PUBLS FAM & CONS	860	670	190	28.36%
2110-421-01-5101	HS TRAVEL ALLOW FAM/CONSM	450	400	50	12.50%
2110-422-01-5101	HS EQ RENT/MNT FAM/CONSM	800		800	**** **%
2110-501-01-5101	HS SUPPLIES FAM & CONSM	23,000	23,000		0.00%
01 Location	Subtotal	25,110	24,070	1,040	4.32%
02 Middle School					
2110-414-02-5101	MS DUES/PUBLS FACS	510	210	300	142.86%
2110-421-02-5101	MS TRAVEL ALLOW FACS	200	200		0.00%
2110-422-02-5101	MS EQUIP RENT/MNT FACS	1,500	1,500		0.00%
2110-501-02-5101	MS SUPPLIES FACS	11,000	11,150	-150	-1.35%
02 Location	Subtotal	13,210	13,060	150	1.15%

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2110 REGULAR SCHOOL					
5101 Program	Subtotal	38,320	37,130	1,190	3.20%
5102 Technology					
01 High School					
2110-422-01-5102	HS EQ RENT/MNT TECHNOLOGY	10,000	10,000		0.00%
2110-501-01-5102	HS SUPPLIES TECHNOLOGY	13,600	13,600		0.00%
01 Location	Subtotal	23,600	23,600		0.00%
02 Middle School					
2110-422-02-5102	MS EQ RENT/MNT TECHNOLOGY	8,500	1,500	7,000	466.67%
2110-501-02-5102	MS SUPPLIES TECHNOLOGY	20,750	16,250	4,500	27.69%
02 Location	Subtotal	29,250	17,750	11,500	64.79%
5102 Program	Subtotal	52,850	41,350	11,500	27.81%
5300 Business Education					
01 High School					
2110-480-01-5300	HS TEXTS BUSINESS EDUC	13,887	9,335	4,552	48.76%
2110-501-01-5300	HS SUPPLIES BUSINESS ED	2,800	2,800		0.00%
2110-502-01-5300	HS PAPER SUPPLIES	500	500		0.00%
01 Location	Subtotal	17,187	12,635	4,552	36.03%
5300 Program	Subtotal	17,187	12,635	4,552	36.03%
5550 Alternative High School					
09 District Wide					
2110-130-09-5550	ALT HS - TEACHERS' SAL	49,000	49,000		0.00%
09 Location	Subtotal	49,000	49,000		0.00%
5550 Program	Subtotal	49,000	49,000		0.00%
5700 Gifted and Talented					
09 District Wide					
2110-150-09-5700	DW SAL INSTR GIFTED & TAL	464,798	446,794	18,004	4.03%
2110-160-09-5700	DW SAL INSTR SUPP G & T	29,424	27,331	2,093	7.66%
2110-414-09-5700	DW DUES/PUBL GIFTED & TAL	200	400	-200	-50.00%
2110-421-09-5700	DW TRAVEL GIFTED/TALENTED	300	400	-100	-25.00%
2110-469-09-5700	DW MISC EXP GIFTED & TAL	15,340	15,340		0.00%
2110-501-09-5700	DW SUPPLIES GIFTED/TALENT	8,450	8,150	300	3.68%
09 Location	Subtotal	518,512	498,415	20,097	4.03%
5700 Program	Subtotal	518,512	498,415	20,097	4.03%
5800 Non-Public Text					
09 District Wide					
2110-480-09-5800	DW TEXTS- NON-PUBLIC SCHS	22,000	22,000		0.00%
09 Location	Subtotal	22,000	22,000		0.00%
5800 Program	Subtotal	22,000	22,000		0.00%

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2110 REGULAR SCHOOL					
5900 Student Activities					
01 High School					
2110-411-01-5900	HS POSTAGE STUDENT ACTIV	1,250	1,250		0.00%
2110-412-01-5900	HS STUDENT ACTIVITY PRINT	3,000	3,000		0.00%
2110-414-01-5900	HS DUES/PUBLS STUD ACTIV	1,000	1,000		0.00%
2110-469-01-5900	HS OTH MISC EXP STUD ACT	50,000	7,700	42,300	549.35%
2110-501-01-5900	HS SUPPLIES STUDENT ACTIV	1,250	1,250		0.00%
01 Location	Subtotal	56,500	14,200	42,300	297.89%
02 Middle School					
2110-412-02-5900	MS PRINTING STUDENT ACTIV	8,350	8,350		0.00%
2110-469-02-5900	MS OTH MISC EXP STUD ACT	300	300		0.00%
2110-501-02-5900	MS SUPPLIES STUDENT ACTIV	800	800		0.00%
02 Location	Subtotal	9,450	9,450		0.00%
5900 Program	Subtotal	65,950	23,650	42,300	178.86%
6300 Communication Disorders					
09 District Wide					
2110-120-09-6300	DW SAL COMMUN DISORDERS	329,426	372,587	-43,161	-11.58%
09 Location	Subtotal	329,426	372,587	- 43,161	-11.58%
6300 Program	Subtotal	329,426	372,587	- 43,161	-11.58%
6500 E.S.L.					
09 District Wide					
2110-414-09-6500	ELL DUES & PUBLICATIONS	250	250		0.00%
2110-480-09-6500	ELL DW TEXTSBOOKS	8,000	8,000		0.00%
2110-501-09-6500	ELL DW SUPPLIES	7,000	7,000		0.00%
09 Location	Subtotal	15,250	15,250		0.00%
6500 Program	Subtotal	15,250	15,250		0.00%
6600 Home Inst./Itn. Svcs.					
09 District Wide					
2110-150-09-6600	DW SAL HOME INSTR/ITIN	225,000	250,000	-25,000	-10.00%
09 Location	Subtotal	225,000	250,000	- 25,000	-10.00%
6600 Program	Subtotal	225,000	250,000	- 25,000	-10.00%
7000 Furniture and Equipment					
01 High School					
2110-201-01-7000	HS FURNITURE & EQUIPMENT	8,000	7,500	500	6.67%
01 Location	Subtotal	8,000	7,500	500	6.67%
03 North Main					
2110-201-03-7000	NM FURNITURE & EQUIP	2,500	2,500		0.00%
03 Location	Subtotal	2,500	2,500		0.00%
05 Central Valley					

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2110 REGULAR SCHOOL					
7000 Furniture and Equipment					
05 Central Valley					
2110-201-05-7000	CV FURNITURE & EQUIPMENT	2,055	1,422	633	44.51%
05 Location	Subtotal	2,055	1,422	633	44.51%
10 Sapphire Elementary					
2110-201-10-7000	SE FURNITURE & EQUIP	1,500	1,500		0.00%
10 Location	Subtotal	1,500	1,500		0.00%
7000 Program	Subtotal	14,055	12,922	1,133	8.77%
7400 Tuition- Foster Children					
09 District Wide					
2110-470-09-7400	DW TUITION FOSTER CHILDRN	100,000	100,000		0.00%
09 Location	Subtotal	100,000	100,000		0.00%
7400 Program	Subtotal	100,000	100,000		0.00%
8100 Conferences & Meetings					
01 High School					
2110-416-01-8100	HS CONFERENCES/MEETINGS	16,000	16,000		0.00%
01 Location	Subtotal	16,000	16,000		0.00%
02 Middle School					
2110-416-02-8100	MS CONFERENCES/MEETINGS	8,500	5,000	3,500	70.00%
02 Location	Subtotal	8,500	5,000	3,500	70.00%
03 North Main					
2110-416-03-8100	NM CONFERENCES/MEETINGS	1,000	1,000		0.00%
03 Location	Subtotal	1,000	1,000		0.00%
04 Pine Tree					
2110-416-04-8100	PT CONFERENCES/MEETINGS	1,500	1,500		0.00%
04 Location	Subtotal	1,500	1,500		0.00%
05 Central Valley					
2110-416-05-8100	CV CONFERENCES/MEETINGS	1,000	1,000		0.00%
05 Location	Subtotal	1,000	1,000		0.00%
07 Smith Clove Elementary					
2110-416-07-8100	SC CONFERENCES/MEETINGS	1,500	1,025	475	46.34%
07 Location	Subtotal	1,500	1,025	475	46.34%
09 District Wide					
2110-416-09-8100	DW CONFERENCES/MEETINGS		1,000	-1,000	-100.00%
09 Location	Subtotal		1,000	- 1,000	-100.00%
10 Sapphire Elementary					
2110-416-10-8100	SE CONFERENCES/MEETINGS	1,000	500	500	100.00%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2110 REGULAR SCHOOL					
8100 Conferences & Meetings					
10 Location	Subtotal	1,000	500	500	100.00%
8100 Program	Subtotal	30,500	27,025	3,475	12.86%
2110 Function	Subtotal	44,057,404	43,594,777	462,627	1.06%
2250 PGM HANDICAPPED CHILDREN					
6200 Psychological Services					
09 District Wide					
2250-150-09-6200	HC INSTR SAL PSYCH SVCS	363,623	399,092	-35,469	-8.89%
09 Location	Subtotal	363,623	399,092	- 35,469	-8.89%
6200 Program	Subtotal	363,623	399,092	- 35,469	-8.89%
6300 Communication Disorders					
09 District Wide					
2250-150-09-6300	HC INSTR SAL COMM DISORD	744,135	759,391	-15,256	-2.01%
09 Location	Subtotal	744,135	759,391	- 15,256	-2.01%
6300 Program	Subtotal	744,135	759,391	- 15,256	-2.01%
6401 Committee on Special Education					
09 District Wide					
2250-416-09-6401	CONF & MTGS	55,000	45,000	10,000	22.22%
2250-421-09-6401	HC TRAVEL COMM/HANDICAPPD	20,000	20,000		0.00%
2250-469-09-6401	HC MISC EXP COMM/HANDICAP	155,000	180,000	-25,000	-13.89%
2250-480-09-6401	TEXTBOOKS	15,000	15,000		0.00%
2250-501-09-6401	HC SUPPLIES COMM/HANDICAP	45,000	45,000		0.00%
09 Location	Subtotal	290,000	305,000	- 15,000	-4.92%
6401 Program	Subtotal	290,000	305,000	- 15,000	-4.92%
6402 Special Class					
09 District Wide					
2250-150-09-6402	HC INSTR SAL SPEC CLASS	6,813,776	6,584,430	229,346	3.48%
09 Location	Subtotal	6,813,776	6,584,430	229,346	3.48%
6402 Program	Subtotal	6,813,776	6,584,430	229,346	3.48%
6403 Occupational/Physical Therapy					
09 District Wide					
2250-150-09-6403	OCC THERAPY/PHYS THERAPY	430,008	425,701	4,307	1.01%
09 Location	Subtotal	430,008	425,701	4,307	1.01%
6403 Program	Subtotal	430,008	425,701	4,307	1.01%
6409 P.P.S. Administration					
09 District Wide					
2250-150-09-6409	HC INSTR SAL PPS ADMIN	483,852	484,488	-636	-0.13%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2250 PGM HANDICAPPED CHILDREN					
6409 P.P.S. Administration					
09 District Wide					
2250-160-09-6409	HC INST SUPPORT SALS	2,497,366	2,168,926	328,440	15.14%
2250-161-09-6409	INSTR SUPP SUBS PPS ADM	110,000	94,000	16,000	17.02%
2250-162-09-6409	INSTR SUPP OT PPS ADMIN	60,000	55,000	5,000	9.09%
2250-163-09-6409	INSTR SUPP CLERICAL	313,020	320,397	-7,377	-2.30%
2250-411-09-6409	HC POSTAGE PPS ADMIN	10,000	10,000		0.00%
2250-422-09-6409	HC EQ RENT/MNT PPS ADMIN	21,096	15,331	5,765	37.60%
2250-501-09-6409	HC SUPPLIES PPS ADMIN	2,500	2,500		0.00%
2250-502-09-6409	HC PAPER SUPPLS PPS ADMIN	1,200	1,200		0.00%
09 Location	Subtotal	3,499,034	3,151,842	347,192	11.02%
6409 Program	Subtotal	3,499,034	3,151,842	347,192	11.02%
6600 Home Inst./ltn. Svcs.					
09 District Wide					
2250-150-09-6600	HC INSTR SAL HOME/ITIN	200,000	180,000	20,000	11.11%
2250-469-09-6600	HC MISC EXP HOME INS/ITIN	85,000	85,000		0.00%
09 Location	Subtotal	285,000	265,000	20,000	7.55%
6600 Program	Subtotal	285,000	265,000	20,000	7.55%
7500 Tuition- Handicapped					
09 District Wide					
2250-470-09-7500	HC TUITION	3,290,609	3,581,794	-291,185	-8.13%
2250-490-09-7500	HC BOCES TUITION	8,436,586	7,381,204	1,055,382	14.30%
09 Location	Subtotal	11,727,195	10,962,998	764,197	6.97%
7500 Program	Subtotal	11,727,195	10,962,998	764,197	6.97%
2250 Function Subtotal		24,152,771	22,853,454	1,299,317	5.69%
2270 SVCS PUPILS W/SPEC NEEDS					
6550 A.I.S.					
09 District Wide					
2270-150-09-6550	AIS INSTR SALARY	3,642,054	3,284,878	357,176	10.87%
2270-152-09-6550	AIS INSTR SALARY T/A O/T	65,000	75,000	-10,000	-13.33%
2270-157-09-6550	AIS INSTR SALARY	3,498,510	3,534,392	-35,882	-1.02%
2270-160-09-6550	AIS SUPPORT SALARY	57,946	55,415	2,531	4.57%
2270-414-09-6550	AIS DUES/PUBLICATIONS	500	500		0.00%
2270-469-09-6550	AIS OTHER MISC EXP	4,000	4,000		0.00%
2270-480-09-6550	AIS TEXTBOOKS	6,000	6,000		0.00%
2270-501-09-6550	AIS SUPPLIES	6,000	6,000		0.00%
09 Location	Subtotal	7,280,010	6,966,185	313,825	4.50%
6550 Program	Subtotal	7,280,010	6,966,185	313,825	4.50%
2270 Function Subtotal		7,280,010	6,966,185	313,825	4.50%
2280 OCCUPATIONAL EDUCATION					
6900 BOCES Occ Ed					

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2280 OCCUPATIONAL EDUCATION					
6900 BOCES Occ Ed					
09 District Wide					
2280-490-09-6900	OCC ED - BOCES	1,246,021	1,210,500	35,521	2.93%
09 Location	Subtotal	1,246,021	1,210,500	35,521	2.93%
6900 Program	Subtotal	1,246,021	1,210,500	35,521	2.93%
2280 Function	Subtotal	1,246,021	1,210,500	35,521	2.93%
2330 SUMMER SCHOOL INSTRUCTION					
3860 Secondary Summer School					
09 District Wide					
2330-120-09-3860	SEC SUMM SCH INSTR SALS	125,000	125,000		0.00%
2330-160-09-3860	SEC SUMM SCH SUPP SALS	15,000	15,000		0.00%
2330-165-09-3860	SUM SCHOOL SAFETY OFFICER	38,000	30,000	8,000	26.67%
09 Location	Subtotal	178,000	170,000	8,000	4.71%
3860 Program	Subtotal	178,000	170,000	8,000	4.71%
2330 Function	Subtotal	178,000	170,000	8,000	4.71%
2610 SCHOOL LIBRARY & A/V					
4800 Media					
01 High School					
2610-422-01-4800	HS MEDIA EQUIP RENT/MAINT	1,000	1,000		0.00%
2610-501-01-4800	HS MEDIA SUPPLIES	2,600	2,500	100	4.00%
2610-512-01-4800	HS MEDIA PERIODICALS	12,400	12,400		0.00%
2610-513-01-4800	HS MEDIA LIBRARY BOOKS	18,699	18,225	474	2.60%
2610-514-01-4800	HS MEDIA A-V SUPPLS PROC	9,500	9,500		0.00%
2610-515-01-4800	HS MEDIA A-V SUPL NONPROC	6,500	6,500		0.00%
01 Location	Subtotal	50,699	50,125	574	1.15%
02 Middle School					
2610-501-02-4800	MS MEDIA SUPPLIES	3,300	2,800	500	17.86%
2610-512-02-4800	MS MEDIA PERIODICALS	2,000	2,000		0.00%
2610-513-02-4800	MS MEDIA LIBRARY BOOKS	18,175	17,696	479	2.71%
2610-514-02-4800	MS MEDIA A-V SUPPLS PROC	2,000	3,000	-1,000	-33.33%
2610-515-02-4800	MS MEDIA A-V SUPL NONPROC	5,500	5,500		0.00%
02 Location	Subtotal	30,975	30,996	-21	-0.07%
03 North Main					
2610-501-03-4800	NM MEDIA SUPPLIES	800	800		0.00%
2610-512-03-4800	NM MEDIA PERIODICALS	425	425		0.00%
2610-513-03-4800	NM MEDIA LIBRARY BOOKS	7,274	6,749	525	7.78%
2610-514-03-4800	NM MEDIA A-V SUPPL PROC	1,500	1,500		0.00%
2610-515-03-4800	NM MEDIA A-V SUPL NONPROC	800	800		0.00%
03 Location	Subtotal	10,799	10,274	525	5.11%
04 Pine Tree					
2610-501-04-4800	PT MEDIA SUPPLIES	800	800		0.00%
2610-512-04-4800	PT MEDIA PERIODICALS	700	700		0.00%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2610 SCHOOL LIBRARY & A/V					
4800 Media					
04 Pine Tree					
2610-513-04-4800	PT MEDIA LIBRARY BOOKS	11,934	11,245	689	6.13%
2610-514-04-4800	PT MEDIA A-V SUPPLS PROC	1,500	1,500		0.00%
2610-515-04-4800	PT MEDIA A-V SUPL NONPROC	800	1,000	-200	-20.00%
04 Location	Subtotal	15,734	15,245	489	3.21%
05 Central Valley					
2610-501-05-4800	CV MEDIA SUPPLIES	800	800		0.00%
2610-512-05-4800	CV MEDIA PERIODICALS	700	700		0.00%
2610-513-05-4800	CV MEDIA LIBRARY BOOKS	7,897	7,595	302	3.98%
2610-514-05-4800	CV MEDIA A-V SUPPLS PROC	1,500	1,500		0.00%
2610-515-05-4800	CV MEDIA A-V SUPL NONPROC	800	800		0.00%
05 Location	Subtotal	11,697	11,395	302	2.65%
07 Smith Clove Elementary					
2610-501-07-4800	SC MEDIA SUPPLIES	800	800		0.00%
2610-512-07-4800	SC MEDIA PERIODICALS	550	600	-50	-8.33%
2610-513-07-4800	SC MEDIA LIBRARY BOOKS	6,903	7,130	-227	-3.18%
2610-514-07-4800	SC MEDIA A-V SUPPLS PROC	800	800		0.00%
2610-515-07-4800	SC MEDIA A-V SUPL NONPROC	800	800		0.00%
07 Location	Subtotal	9,853	10,130	- 277	-2.73%
09 District Wide					
2610-150-09-4800	DW MEDIA INSTR SALARIES	860,456	820,064	40,392	4.93%
2610-160-09-4800	DW MEDIA INSTR SUPP SAL	398,404	364,639	33,765	9.26%
2610-161-09-4800	DW MEDIA INSTR SUPP SUBS	10,000	10,000		0.00%
2610-162-09-4800	DW MEDIA INSTR SUPP OT	5,000	5,000		0.00%
2610-469-09-4800	DW MEDIA OTHER MISC EXP	8,000	7,000	1,000	14.29%
2610-490-09-4800	DW MEDIA BOCES	45,000	45,000		0.00%
2610-541-09-4800	DW MEDIA PAROCH LIBR MATL	3,100	3,125	-25	-0.80%
09 Location	Subtotal	1,329,960	1,254,828	75,132	5.99%
10 Sapphire Elementary					
2610-501-10-4800	SE MEDIA SUPPLIES	800	800		0.00%
2610-512-10-4800	SE MEDIA PERIODICALS	300	300		0.00%
2610-513-10-4800	SE MEDIA LIBRARY BOOKS	4,240	4,590	-350	-7.63%
2610-514-10-4800	SE MEDIA A-V SUPPLS PROC	600	600		0.00%
2610-515-10-4800	SE MEDIA A-V SUPL NONPROC	800	1,000	-200	-20.00%
10 Location	Subtotal	6,740	7,290	- 550	-7.54%
4800 Program	Subtotal	1,466,457	1,390,283	76,174	5.48%
2610 Function Subtotal		1,466,457	1,390,283	76,174	5.48%
2630 COMPUTER ASSISTED INSTR					
7900 Computer Literacy					
09 District Wide					
2630-150-09-7900	CAI INSTR SAL COMP LIT	361,128	345,386	15,742	4.56%
2630-152-09-7900	CAI INS SAL CMP LIT TA OT	22,000	22,000		0.00%
2630-157-09-7900	CAI INSTR SAL COMP LIT	512,354	542,142	-29,788	-5.49%
2630-160-09-7900	CAI SUPP SAL COMPUTER LIT	64,437	62,848	1,589	2.53%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2630 COMPUTER ASSISTED INSTR					
7900 Computer Literacy					
09 District Wide					
2630-201-09-7900	CAI EQUIPMENT COMP LIT	169,521	169,521		0.00%
2630-411-09-7900	CAI POSTAGE COMPUTER LIT	350	350		0.00%
2630-414-09-7900	CAI DUES/PUBLS COMP LIT	225	225		0.00%
2630-416-09-7900	CAI CONF/MTG COMP LIT	3,750	3,750		0.00%
2630-421-09-7900	CAI TRAVEL ALLOW COMP LIT	5,500	5,500		0.00%
2630-422-09-7900	CAI EQ RENT/MNT COMP LIT	11,250	11,250		0.00%
2630-467-09-7900	CAI VIRTUAL FIELD TRIPS K	10,000	9,000	1,000	11.11%
2630-468-09-7900	CAI VIRTFLD TRIPS 7-12		1,000	-1,000	-100.00%
2630-469-09-7900	CAI MISC EXP COMPUTER LIT	7,500	7,500		0.00%
2630-490-09-7900	CAI BOCES COMPUTER LIT	1,232,002	1,127,992	104,010	9.22%
2630-501-09-7900	CAI SUPPLIES COMP LIT	44,075	44,075		0.00%
2630-530-09-7900	CAI DW SFTWR COMP LIT	340,323	327,418	12,905	3.94%
2630-531-09-7900	CAI PAROCH SFTWR COMP LIT	12,500	12,500		0.00%
09 Location	Subtotal	2,796,915	2,692,457	104,458	3.88%
7900 Program	Subtotal	2,796,915	2,692,457	104,458	3.88%
2630 Function Subtotal		2,796,915	2,692,457	104,458	3.88%
2805 ATTENDANCE					
6700 Attendance					
09 District Wide					
2805-160-09-6700	ATTENDANCE INSTR SUPP SAL	168,869	161,694	7,175	4.44%
09 Location	Subtotal	168,869	161,694	7,175	4.44%
6700 Program	Subtotal	168,869	161,694	7,175	4.44%
2805 Function Subtotal		168,869	161,694	7,175	4.44%
2810 GUIDANCE					
6000 Guidance					
09 District Wide					
2810-150-09-6000	GUIDANCE INSTR SAL	1,709,191	1,660,199	48,992	2.95%
2810-154-09-6000	GUIDANCE INSTR SAL SUMMER	102,000	102,000		0.00%
2810-160-09-6000	GUIDANCE INSTR SUPP SAL	317,298	354,219	-36,921	-10.42%
2810-161-09-6000	GUIDANCE INSTR SUPP SUBS	2,500	2,100	400	19.05%
2810-162-09-6000	GUIDANCE INSTR SUPP OT	8,000	1,800	6,200	344.44%
2810-411-09-6000	DW GUIDANCE POSTAGE	500	500		0.00%
2810-422-09-6000	DW GUIDANCE EQ RENTAL/MNT	700	700		0.00%
2810-469-09-6000	DW GUIDANCE OTHER MISC EX	1,000	1,000		0.00%
2810-490-09-6000	DW GUIDANCE BOCES SERVICE	17,500	17,500		0.00%
2810-501-09-6000	DW GUIDANCE SUPPLIES	3,500	3,500		0.00%
09 Location	Subtotal	2,162,189	2,143,518	18,671	0.87%
6000 Program	Subtotal	2,162,189	2,143,518	18,671	0.87%
2810 Function Subtotal		2,162,189	2,143,518	18,671	0.87%
2815 HEALTH SERVICES					
5550 Alternative High School					

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2815 HEALTH SERVICES					
5550 Alternative High School					
09 District Wide					
2815-160-09-5550	ALT HS - RN SAL	19,000	19,000		0.00%
09 Location	Subtotal	19,000	19,000		0.00%
5550 Program	Subtotal	19,000	19,000		0.00%
6100 Health Services					
09 District Wide					
2815-150-09-6100	HEALTH SVCS INSTR SAL	629,645	598,158	31,487	5.26%
2815-160-09-6100	HEALTH SVCS INST SUPP SAL	845,194	808,348	36,846	4.56%
2815-161-09-6100	HEALTH SVCS INST SUPP SUB	25,000	20,000	5,000	25.00%
2815-162-09-6100	HEALTH SVCS INSTR SUP OT	20,000	20,000		0.00%
2815-422-09-6100	HEALTH SVCS EQ RENT/MAINT	2,000	1,000	1,000	100.00%
2815-429-09-6100	HEALTH SVCS OTH PROF FEES	41,000	40,795	205	0.50%
2815-469-09-6100	HEALTH SVCS OTH MISC EXP	100,000	105,000	-5,000	-4.76%
2815-501-09-6100	HEALTH SVCS SUPPLIES	25,000	15,000	10,000	66.67%
09 Location	Subtotal	1,687,839	1,608,301	79,538	4.95%
6100 Program	Subtotal	1,687,839	1,608,301	79,538	4.95%
2815 Function Subtotal		1,706,839	1,627,301	79,538	4.89%
2820 PSYCHOLOGICAL SERVICES					
6200 Psychological Services					
09 District Wide					
2820-150-09-6200	PSYCH SVCS INSTR SAL	784,568	779,344	5,224	0.67%
09 Location	Subtotal	784,568	779,344	5,224	0.67%
6200 Program	Subtotal	784,568	779,344	5,224	0.67%
2820 Function Subtotal		784,568	779,344	5,224	0.67%
2822 EDUC REL SUPPORT SERVICES					
6403 Occupational/Physical Therapy					
09 District Wide					
2822-150-09-6403	ED SUPPORT SVCS INSTR SAL		138,786	-138,786	-100.00%
09 Location	Subtotal		138,786	- 138,786	-100.00%
6403 Program	Subtotal		138,786	- 138,786	-100.00%
2822 Function Subtotal			138,786	- 138,786	-100.00%
2825 SOCIAL WORK SERVICES					
6400 Social Worker					
09 District Wide					
2825-150-09-6400	SOCIAL WORKER INSTR SAL	878,442	684,433	194,009	28.35%
09 Location	Subtotal	878,442	684,433	194,009	28.35%
6400 Program	Subtotal	878,442	684,433	194,009	28.35%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2825 SOCIAL WORK SERVICES					
	2825 Function Subtotal	878,442	684,433	194,009	28.35%
2850 Co-Curricular Activ-Reg Schl					
5900 Student Activities					
09 District Wide					
2850-150-09-5900	CO-CURRICULAR ADVISOR SAL	396,700	367,218	29,482	8.03%
2850-155-09-5900	CHAPERONES INSTR	25,000	18,000	7,000	38.89%
2850-160-09-5900	CHAPERONES NON INSTR	9,000	9,000		0.00%
09 Location	Subtotal	430,700	394,218	36,482	9.25%
5900 Program	Subtotal	430,700	394,218	36,482	9.25%
	2850 Function Subtotal	430,700	394,218	36,482	9.25%
2855 INTERSCHOLASTIC ATHLETICS					
5200 Interscholastic Athletics					
09 District Wide					
2855-150-09-5200	INTERSCH ATHL INSTR SAL	829,855	855,461	-25,606	-2.99%
2855-155-09-5200	INTERSCH ATHL DIR SALARY	158,132	143,033	15,099	10.56%
2855-160-09-5200	INTERSCH ATHL SUPPORT SAL	171,003	164,346	6,657	4.05%
2855-161-09-5200	EVENT PERSONNEL	75,000	80,000	-5,000	-6.25%
2855-201-09-5200	INTERSCH ATHL EQUIPMENT	13,914	15,838	-1,924	-12.15%
2855-414-09-5200	INTERSCH ATHL DUES/PUBLS	1,000	3,000	-2,000	-66.67%
2855-416-09-5200	INTERSCH ATHL CONF/MEET	6,000	5,000	1,000	20.00%
2855-421-09-5200	INTERSCH ATHL TRAVEL	9,500	2,000	7,500	375.00%
2855-422-09-5200	INTERSCH ATHL EQ RENT/MNT	40,000	40,000		0.00%
2855-423-09-5200	VENUE RENTALS	5,000	8,500	-3,500	-41.18%
2855-450-09-5200	Technology	8,075		8,075	****.***%
2855-463-09-5200	INTERSCH ATHL EVENT FEES	5,000	35,000	-30,000	-85.71%
2855-469-09-5200	INTERSCH ATHL MOBILE LIFE	8,000	5,000	3,000	60.00%
2855-474-09-5200	AWARDS	7,700	7,500	200	2.67%
2855-490-09-5200	INTERSCH ATHL BOCES	130,000	130,000		0.00%
2855-501-09-5200	INTERSCH ATHL SUPPLIES	15,235	15,464	-229	-1.48%
2855-520-09-5200	BASEBALL	10,966	6,814	4,152	60.93%
2855-521-09-5200	BASKETBALL	4,363	6,964	-2,601	-37.35%
2855-522-09-5200	SWIMMING DIVING	8,726	7,819	907	11.60%
2855-523-09-5200	SOCCER	9,281	12,202	-2,921	-23.94%
2855-524-09-5200	FOOTBALL	23,530	19,567	3,963	20.25%
2855-525-09-5200	HOCKEY	2,987		2,987	****.***%
2855-526-09-5200	LACROSSE	9,583	12,238	-2,655	-21.69%
2855-527-09-5200	SOFTBALL	4,124	4,971	-847	-17.04%
2855-528-09-5200	TENNIS	2,321	2,063	258	12.51%
2855-529-09-5200	GOLF	4,099	2,870	1,229	42.82%
2855-532-09-5200	SKIING	4,200	442	3,758	850.23%
2855-533-09-5200	WRESTLING	4,129	428	3,701	864.72%
2855-534-09-5200	VOLLEYBALL	1,999	1,443	556	38.53%
2855-536-09-5200	CHEERLEADING	5,015	1,870	3,145	168.18%
2855-537-09-5200	CROSS COUNTY	12,510	5,742	6,768	117.87%
2855-538-09-5200	TRACK	14,821	9,324	5,497	58.96%
2855-539-09-5200	UNIFIED & SP OLYMPICS	5,000		5,000	****.***%
09 Location	Subtotal	1,611,068	1,604,899	6,169	0.38%
5200 Program	Subtotal	1,611,068	1,604,899	6,169	0.38%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
2855 INTERSCHOLASTIC ATHLETICS					
2855 Function Subtotal		1,611,068	1,604,899	6,169	0.38%
2856 Athletic Trainor					
5200 Interscholastic Athletics					
09 District Wide					
2856-501-09-5200	ATHLETIC TRAINER SUPPLIES	8,154	6,827	1,327	19.44%
09 Location	Subtotal	8,154	6,827	1,327	19.44%
5200 Program	Subtotal	8,154	6,827	1,327	19.44%
2856 Function Subtotal		8,154	6,827	1,327	19.44%
2857 SECTION IX					
5200 Interscholastic Athletics					
09 District Wide					
2857-414-09-5200	SECTION IX DUES/PUBLS	7,200	6,800	400	5.88%
2857-421-09-5200	SECTION IX TRAVEL	10,000	10,000		0.00%
2857-463-09-5200	SECTION IX EVENT FEES	5,000	10,000	-5,000	-50.00%
2857-469-09-5200	NYSPHSAA DUES	4,000	4,000		**** **%
09 Location	Subtotal	26,200	26,800	- 600	-2.24%
5200 Program	Subtotal	26,200	26,800	- 600	-2.24%
2857 Function Subtotal		26,200	26,800	- 600	-2.24%
5510 TRANSPORTATION					
5200 Interscholastic Athletics					
08 Undefined					
5510-160-08-5200	TRANS INSTR SUPP INTERSCH	160,000	160,000		0.00%
08 Location	Subtotal	160,000	160,000		0.00%
5200 Program	Subtotal	160,000	160,000		0.00%
5900 Student Activities					
08 Undefined					
5510-160-08-5900	TRANS SUPP SAL STUD ACTIV	110,000	110,000		0.00%
08 Location	Subtotal	110,000	110,000		0.00%
5900 Program	Subtotal	110,000	110,000		0.00%
7800 Transportation					
08 Undefined					
5510-160-08-7800	TRANS INSTR SUPP SAL	397,400	386,221	11,179	2.89%
5510-161-08-7800	TRANS INSTR SUPP SUB SAL	695,000	725,000	-30,000	-4.14%
5510-162-08-7800	TRANS INSTR SUPP OT SAL	200,000	250,000	-50,000	-20.00%
5510-164-08-7800	TRANS SUMMER SAL	16,000	10,000	6,000	60.00%
5510-165-08-7800	TRANS McKinney Vento Sal	50,000	50,000		0.00%
5510-166-08-7800	TRANS CLERICAL	199,490	190,243	9,247	4.86%
5510-167-08-7800	TRANS BUS MAINTENANCE	587,836	589,035	-1,199	-0.20%
5510-168-08-7800	TRANS BUS DRIVERS	3,689,559	3,448,364	241,195	6.99%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
5510 TRANSPORTATION					
7800 Transportation					
08 Undefined					
5510-169-08-7800	TRANS BUS ATTENDANTS	540,763	490,018	50,745	10.36%
5510-170-08-7800	TRANS DISPATCHER	236,353	229,562	6,791	2.96%
5510-201-08-7800	TRANS EQUIPMENT	130,500	108,599	21,901	20.17%
5510-205-08-7800	TRANS - COMPUTER EQUIP	2,200	1,000	1,200	120.00%
5510-411-08-7800	TRANS POSTAGE	1,500	1,500		0.00%
5510-416-08-7800	TRANS CONF/MEET	5,500	5,000	500	10.00%
5510-421-08-7800	TRANS TRAVEL ALLOW		200	-200	-100.00%
5510-422-08-7800	TRANS EQUIP RENT/MAINT	19,500	19,500		0.00%
5510-438-08-7800	TRANS - UNIFORM SVCS	11,000	11,000		0.00%
5510-439-08-7800	TRANS - OUTSIDE SVCS	70,000	70,000		0.00%
5510-451-08-7800	TRANS INSURANCE	120,000	110,000	10,000	9.09%
5510-467-08-7800	TRANS TOLLS,PARKING,MEALS	9,000	9,000		0.00%
5510-469-08-7800	TRANS OTHER MISC EXP	12,000	12,000		0.00%
5510-501-08-7800	TRANS SUPPLIES	6,000	6,000		0.00%
5510-504-08-7800	TRANS - SAFETY SUPPLIES	7,000	7,000		0.00%
5510-516-08-7800	TRANS GAS/DIESEL SUPPLIES	460,000	450,000	10,000	2.22%
5510-517-08-7800	TRANS OIL,LUBE,ANTIFREEZE	23,000	23,000		0.00%
5510-518-08-7800	TRANS SUPPLIES - TIRES	60,000	60,000		0.00%
5510-519-08-7800	TRANS AUTO PARTS	240,000	240,000		0.00%
5510-520-08-7800	TRANS OTHER SUPPLIES	35,000	35,000		0.00%
08 Location	Subtotal	7,824,601	7,537,242	287,359	3.81%
7800 Program	Subtotal	7,824,601	7,537,242	287,359	3.81%
5510 Function Subtotal		8,094,601	7,807,242	287,359	3.68%
5530 GARAGE BUILDING					
7800 Transportation					
08 Undefined					
5530-160-08-7800	GARAGE BLD MAINT MECHANIC	47,512	46,172	1,340	2.90%
5530-201-08-7800	GARAGE BLDG EQUIPMENT	9,951		9,951	**** **%
5530-401-08-7800	GARAGE BLDG UTIL SEWER	1,000	1,000		0.00%
5530-403-08-7800	GARAGE BLDG UTIL GAS	15,000	30,000	-15,000	-50.00%
5530-404-08-7800	GARAGE BLDG UTIL ELECTRIC	22,000	34,000	-12,000	-35.29%
5530-405-08-7800	GARAGE BLDG UTILS WATER	13,000	10,664	2,336	21.91%
5530-406-08-7800	GARAGE BLDG UTIL TELEPHON	2,000	2,000		0.00%
5530-439-08-7800	GARAGE BLDG OUTSIDE SVCS	67,000	67,000		0.00%
5530-451-08-7800	GARAGE BLDG INSURANCE	93,500	93,500		0.00%
5530-469-08-7800	GARAGE BLDG OTH MISC EXP	2,000	2,000		0.00%
08 Location	Subtotal	272,963	286,336	- 13,373	-4.67%
7800 Program	Subtotal	272,963	286,336	- 13,373	-4.67%
5530 Function Subtotal		272,963	286,336	- 13,373	-4.67%
5540 CONTRACT TRANSPORTATION					
7800 Transportation					
08 Undefined					
5540-469-08-7800	CONTRACT TRANSPORTATION	805,000	700,000	105,000	15.00%
5540-490-08-7800	TRANS BOCES	1,450,000	1,313,000	137,000	10.43%
08 Location	Subtotal	2,255,000	2,013,000	242,000	12.02%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
5540 CONTRACT TRANSPORTATION					
7800 Transportation					
7800 Program	Subtotal	2,255,000	2,013,000	242,000	12.02%
5540 Function Subtotal		2,255,000	2,013,000	242,000	12.02%
7140 COMMUNITY RECREATION					
7700 Community Services					
09 District Wide					
7140-150-09-7700	COMM REC COMM SVCS SAL	30,000	55,000	-25,000	-45.45%
7140-160-09-7700	COMM REC COMM SVCS SAL	110,000	125,000	-15,000	-12.00%
7140-165-09-7700	COMM REC SECURITY SAL	24,000	24,000	0.00%	0.00%
7140-411-09-7700	COMM REC POSTAGE	600	600	0.00%	0.00%
7140-469-09-7700	COMM REC OTHER MISC EXP	2,700	2,700	0.00%	0.00%
7140-501-09-7700	COMM REC SUPPLIES	5,000	5,000	0.00%	0.00%
09 Location	Subtotal	172,300	212,300	- 40,000	-18.84%
7700 Program	Subtotal	172,300	212,300	- 40,000	-18.84%
7140 Function Subtotal		172,300	212,300	- 40,000	-18.84%
9010 STATE EMPLOYEES' RETIRMNT					
9800 Fringe Benefits					
09 District Wide					
9010-800-09-9800	NYS ERS	3,530,969	3,656,921	-125,952	-3.44%
09 Location	Subtotal	3,530,969	3,656,921	- 125,952	-3.44%
9800 Program	Subtotal	3,530,969	3,656,921	- 125,952	-3.44%
9010 Function Subtotal		3,530,969	3,656,921	- 125,952	-3.44%
9020 STATE TEACHERS' RETIREMNT					
9800 Fringe Benefits					
09 District Wide					
9020-800-09-9800	NYS TRS	7,418,902	7,735,737	-316,835	-4.10%
09 Location	Subtotal	7,418,902	7,735,737	- 316,835	-4.10%
9800 Program	Subtotal	7,418,902	7,735,737	- 316,835	-4.10%
9020 Function Subtotal		7,418,902	7,735,737	- 316,835	-4.10%
9030 SOCIAL SECURITY					
9800 Fringe Benefits					
09 District Wide					
9030-800-09-9800	FICA	7,011,562	7,217,123	-205,561	-2.85%
09 Location	Subtotal	7,011,562	7,217,123	- 205,561	-2.85%
9800 Program	Subtotal	7,011,562	7,217,123	- 205,561	-2.85%
9030 Function Subtotal		7,011,562	7,217,123	- 205,561	-2.85%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
9040 WORKMEN'S COMPENSATION					
9800 Fringe Benefits					
09 District Wide					
9040-800-09-9800	WORKERS COMPENSATION	1,310,221	1,485,000	-174,779	-11.77%
9040-801-09-9800	WORKERS COMP ASSESSMENT	80,000		80,000	****. **%
09 Location	Subtotal	1,390,221	1,485,000	- 94,779	-6.38%
9800 Program	Subtotal	1,390,221	1,485,000	- 94,779	-6.38%
9040 Function	Subtotal	1,390,221	1,485,000	- 94,779	-6.38%
9045 LIFE INSURANCE					
9800 Fringe Benefits					
09 District Wide					
9045-800-09-9800	LIFE INSURANCE	255,000	262,500	-7,500	-2.86%
09 Location	Subtotal	255,000	262,500	- 7,500	-2.86%
9800 Program	Subtotal	255,000	262,500	- 7,500	-2.86%
9045 Function	Subtotal	255,000	262,500	- 7,500	-2.86%
9050 UNEMPLOYMENT INSURANCE					
9800 Fringe Benefits					
09 District Wide					
9050-800-09-9800	UNEMPLOYMENT INSURANCE	50,000	60,000	-10,000	-16.67%
09 Location	Subtotal	50,000	60,000	- 10,000	-16.67%
9800 Program	Subtotal	50,000	60,000	- 10,000	-16.67%
9050 Function	Subtotal	50,000	60,000	- 10,000	-16.67%
9055 DISABILITY INSURANCE					
9800 Fringe Benefits					
09 District Wide					
9055-800-09-9800	DISABILITY INSURANCE	24,000	24,000		0.00%
09 Location	Subtotal	24,000	24,000		0.00%
9800 Program	Subtotal	24,000	24,000		0.00%
9055 Function	Subtotal	24,000	24,000		0.00%
9060 HEALTH INSURANCE					
9800 Fringe Benefits					
09 District Wide					
9060-800-09-9800	HEALTH INSURANCE	25,235,599	23,314,917	1,920,682	8.24%
09 Location	Subtotal	25,235,599	23,314,917	1,920,682	8.24%
9800 Program	Subtotal	25,235,599	23,314,917	1,920,682	8.24%

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
9060	Function Subtotal	25,235,599	23,314,917	1,920,682	8.24%
9061 DENTAL/VISION BENEFITS					
9800 Fringe Benefits					
09 District Wide					
9061-800-09-9800	DENTAL/VISION BENEFITS	1,120,000	1,125,042	-5,042	-0.45%
09 Location	Subtotal	1,120,000	1,125,042	-5,042	-0.45%
9800 Program	Subtotal	1,120,000	1,125,042	-5,042	-0.45%
9061	Function Subtotal	1,120,000	1,125,042	-5,042	-0.45%
9089 OTHER					
9100 Retirement Leave Pay					
09 District Wide					
9089-800-09-9100	Retiree Payouts	675,000	350,000	325,000	92.86%
09 Location	Subtotal	675,000	350,000	325,000	92.86%
9100 Program	Subtotal	675,000	350,000	325,000	92.86%
9800 Fringe Benefits					
09 District Wide					
9089-807-09-9800	Vacation Day Payouts	75,000	65,000	10,000	15.38%
09 Location	Subtotal	75,000	65,000	10,000	15.38%
9800 Program	Subtotal	75,000	65,000	10,000	15.38%
9089	Function Subtotal	750,000	415,000	335,000	80.72%
9710 DEBT SERVICE-SERIAL BONDS					
2600 Debt Service					
09 District Wide					
9710-600-09-2600	DEBT SERVICE PRNCPL 07	245,000	235,000	10,000	4.26%
9710-700-09-2600	DEBT SERVICE BOND INT 07	48,100	57,700	-9,600	-16.64%
09 Location	Subtotal	293,100	292,700	400	0.14%
2600 Program	Subtotal	293,100	292,700	400	0.14%
9710	Function Subtotal	293,100	292,700	400	0.14%
9731 BANS- SCHOOL CONSTRUCTION					
2600 Debt Service					
09 District Wide					
9731-600-09-2600	DEBT SERVICE PRNCPL 2010	575,000	560,000	15,000	2.68%
9731-700-09-2600	DEBT SERVICE INT 2010	72,200	94,600	-22,400	-23.68%
09 Location	Subtotal	647,200	654,600	-7,400	-1.13%
2600 Program	Subtotal	647,200	654,600	-7,400	-1.13%
9731	Function Subtotal	647,200	654,600	-7,400	-1.13%

Monroe-Woodbury Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
9732 BANS - BUSES					
2600 Debt Service					
09 District Wide					
9732-600-09-2600	DEBT SERVICE PRNCPL 2011	750,000	725,000	25,000	3.45%
9732-700-09-2600	DEBT SERVICE INT 2011	121,732	139,856	-18,124	-12.96%
09 Location	Subtotal	871,732	864,856	6,876	0.80%
2600 Program	Subtotal	871,732	864,856	6,876	0.80%
9732 Function	Subtotal	871,732	864,856	6,876	0.80%
9733 BANS - B O C E S					
2600 Debt Service					
09 District Wide					
9733-600-09-2600	DEBT SERVICE PRNCPL 2014	2,020,000	1,930,000	90,000	4.66%
9733-700-09-2600	DEBT SERVICE INT 2014	967,425	1,044,625	-77,200	-7.39%
09 Location	Subtotal	2,987,425	2,974,625	12,800	0.43%
2600 Program	Subtotal	2,987,425	2,974,625	12,800	0.43%
9733 Function	Subtotal	2,987,425	2,974,625	12,800	0.43%
9785 INSTALLMENT PURCHASE					
2600 Debt Service					
09 District Wide					
9785-600-09-2600	ENERGY PROJECTS - PRIN	867,845	851,126	16,719	1.96%
9785-700-09-2600	ENERGY PROJECTS - INT	138,746	155,465	-16,719	-10.75%
09 Location	Subtotal	1,006,591	1,006,591		0.00%
2600 Program	Subtotal	1,006,591	1,006,591		0.00%
9785 Function	Subtotal	1,006,591	1,006,591		0.00%
9901 INTERFUND TRANSFERS					
2900 Interfund Transfers					
09 District Wide					
9901-950-09-2900	INTERFUND TRF SPCL AID	400,000	400,000		0.00%
09 Location	Subtotal	400,000	400,000		0.00%
2900 Program	Subtotal	400,000	400,000		0.00%
9901 Function	Subtotal	400,000	400,000		0.00%
9950 TRANSFER TO CAPITAL FUND					
1800 Oper. & Maint. Maintenance					
09 District Wide					
9950-970-09-1800	INTERFUND TRNSFR CAPITAL	300,000	300,000		0.00%
09 Location	Subtotal	300,000	300,000		0.00%
1800 Program	Subtotal	300,000	300,000		0.00%

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Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
9950 TRANSFER TO CAPITAL FUND					
	9950 Function Subtotal	300,000	300,000		0.00%
Total GENERAL FUND		176,593,137	171,202,208	5,390,929	3.15%