

**LAKELAND CENTRAL SCHOOL DISTRICT**

**2017-2018 PROPOSED BUDGET DETAIL**

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 1010.400	CONTRACTUAL EXPENSE, BOE	10,000	10,000	0	0.00%
A 1010.430	TRAVEL & CONF, BOE	7,000	7,000	0	0.00%
A 1010.431	NYSSBA DUES	12,100	12,627	527	4.36%
A 1010.432	MILEAGE, B.O.E.	200	200	0	0.00%
A 1010.450	SUPPLIES, BOE-AWARDS	500	500	0	0.00%
A 1010.490	BOCES E-DOCS	12,000	12,000	0	0.00%
<b>1010....BOARD OF EDUCATION</b>		<b>41,800</b>	<b>42,327</b>	<b>527</b>	<b>1.26%</b>
A 1040.160	SALARY, DIST CLERK	15,000	15,285	285	1.90%
A 1040.430	TRAVEL & CONFERENCES, DIST CLERK	100	100	0	0.00%
A 1040.432	MILEAGE, DIST. CLERK	100	120	20	20.00%
A 1040.450	SUPPLIES, DIST CLERK	250	250	0	0.00%
<b>1040....DISTRICT CLERK</b>		<b>15,450</b>	<b>15,755</b>	<b>305</b>	<b>1.97%</b>
A 1060.163	HOURLY PAY, DIST MEETING	2,271	2,271	0	0.00%
A 1060.400	CONTRACTUAL EXPENSE, DIST MTG	10,000	10,000	0	0.00%
A 1060.401	LEGAL ADVERTISING, DIST MTG	3,000	3,000	0	0.00%
A 1060.450	MATERIALS & SUPPLIES, DIST MTG	2,500	2,500	0	0.00%
<b>1060....DISTRICT MEETING</b>		<b>17,771</b>	<b>17,771</b>	<b>0</b>	<b>0.00%</b>
<b>10....BOARD OF EDUCATION</b>		<b>75,021</b>	<b>75,853</b>	<b>832</b>	<b>1.11%</b>
A 1240.150	SALARY, SUPERINTENDENT	264,782	264,782	0	0.00%
A 1240.159	SUPT. MILEAGE	6,000	6,000	0	0.00%
A 1240.160	SALARY, SUPT. SECRETARY	81,692	83,000	1,308	1.60%
A 1240.163	HOURLY, SUPT. OFFICE	1,779	1,779	0	0.00%
A 1240.400	CONTRACTUAL EXPENSE, SUPT.	7,000	7,000	0	0.00%
A 1240.430	TRAVEL & CONFERENCES, SUPT.	5,000	5,000	0	0.00%
A 1240.431	PROFESSIONAL DUES	5,000	5,000	0	0.00%

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ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 1240.450	MATERIALS & SUPPLIES, SUPT.	1,500	1,500	0	0.00%
<b>1240....CHIEF SCHOOL ADMINISTRATOR</b>		<b>372,753</b>	<b>374,061</b>	<b>1,308</b>	<b>0.35%</b>
<b>12....CENTRAL ADMINISTRATION</b>		<b>372,753</b>	<b>374,061</b>	<b>1,308</b>	<b>0.35%</b>
A 1310.150	SALARY, BUSINESS OFFICIAL	185,158	189,650	4,492	2.43%
A 1310.160	SALARIED, BUS. OFFICE	430,897	437,761	6,864	1.59%
A 1310.163	HOURLY, BUSINESS OFFICE	1,000	1,000	0	0.00%
A 1310.400	CONTRACTUAL, BUS. OFFICE	2,000	2,000	0	0.00%
A 1310.406	SOFTWARE SUPPORT	2,000	2,000	0	0.00%
A 1310.420	EQUIPMENT REPAIR	50	0	-50	-100.00%
A 1310.430	TRAVEL & CONFERENCES	3,000	3,000	0	0.00%
A 1310.431	PROFESSIONAL DUES	1,800	1,800	0	0.00%
A 1310.432	MILEAGE, BUSINESS OFFICE	500	500	0	0.00%
A 1310.450	MATERIALS & SUPPLIES	8,000	8,000	0	0.00%
A 1310.490	BOCES SERVICES	64,448	64,448	0	0.00%
<b>1310....BUSINESS ADMINISTRATION</b>		<b>698,853</b>	<b>710,159</b>	<b>11,306</b>	<b>1.62%</b>
A 1320.160	SALARY, INTERNAL CLAIMS AUDITOR	27,954	28,653	699	2.50%
A 1320.400	EXTERNAL AUDITORS	55,723	55,723	0	0.00%
A 1320.400-.1-00	INTERNAL AUDITOR	25,750	25,750	0	0.00%
<b>1320....AUDITING</b>		<b>109,427</b>	<b>110,126</b>	<b>699</b>	<b>0.64%</b>
A 1325.160	SALARY, TREASURER	67,399	69,084	1,685	2.50%
A 1325.400	CONTRACTUAL EXPENSE, TREASURER	325	325	0	0.00%
A 1325.432	MILEAGE, TREASURER	500	500	0	0.00%
<b>1325....TREASURER</b>		<b>68,224</b>	<b>69,909</b>	<b>1,685</b>	<b>2.47%</b>
A 1330.160	STIPEND, TAX COLLECTOR	5,009	5,009	0	0.00%
A 1330.400	CONTRACTUAL EXPENSE, TAX ROLL, ADVERT	750	750	0	0.00%
A 1330.406	SOFTWARE SUPPORT	1,600	1,600	0	0.00%
A 1330.450	MATERIALS & SUPPLIES, TAX COLLECTION	300	300	0	0.00%

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		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
<b>1330....TAX COLLECTOR</b>		<b>7,659</b>	<b>7,659</b>	<b>0</b>	<b>0.00%</b>
A 1345.160	SALARIES, PURCHASING DEPT.	146,853	146,853	0	0.00%
A 1345.401	ADVERTISING	1,500	1,500	0	0.00%
A 1345.431	PROFESSIONAL DUES	200	200	0	0.00%
A 1345.432	MILEAGE, PURCHASING	165	165	0	0.00%
<b>1345....PURCHASING</b>		<b>148,718</b>	<b>148,718</b>	<b>0</b>	<b>0.00%</b>
<b>13....FINANCE</b>		<b>1,032,881</b>	<b>1,046,571</b>	<b>13,690</b>	<b>1.33%</b>
A 1420.400	BOARD ATTORNEY	170,000	170,000	0	0.00%
A 1420.401	OTHER LEGAL EXPENSES	80,000	80,000	0	0.00%
<b>1420....LEGAL</b>		<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.00%</b>
A 1430.150	SALARY, ASST. SUPT/HUMAN RESOURCES	180,054	184,463	4,409	2.45%
A 1430.160	SALARIED, CSEA	241,110	276,657	35,547	14.74%
A 1430.163	HOURLY, CSEA	14,401	14,401	0	0.00%
A 1430.400	CONTRACTUAL, PERSONNEL	5,600	5,600	0	0.00%
A 1430.401	ADVERTISING	500	500	0	0.00%
A 1430.402	CONTRACTUAL, FINGERPRINTING	1,000	1,000	0	0.00%
A 1430.420	EQUIPMENT REPAIR	200	200	0	0.00%
A 1430.430	TRAVEL & CONF.	2,000	2,000	0	0.00%
A 1430.431	PROFESSIONAL DUES	1,800	1,800	0	0.00%
A 1430.432	MILEAGE, PERSONNEL	800	800	0	0.00%
A 1430.450	SUPPLIES	4,300	4,300	0	0.00%
A 1430.490	BOCES SERVICES - PERSONNEL	124,541	124,541	0	0.00%
<b>1430....PERSONNEL</b>		<b>576,306</b>	<b>616,262</b>	<b>39,956</b>	<b>6.93%</b>
A 1480.160	SALARIES, CLERICAL	139,886	145,277	5,391	3.85%
A 1480.167	PUBLIC INFO - DIRECTOR'S SALARY	101,606	104,261	2,655	2.61%
A 1480.400	CONTRACTUAL	3,500	3,500	0	0.00%
A 1480.405	PRINTING	5,000	5,000	0	0.00%

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ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 1480.420	EQUIPMENT REPAIR	125	125	0	0.00%
A 1480.430	TRAVEL & CONF	200	1,500	1,300	650.00%
A 1480.431	PROFESSIONAL DUES	250	350	100	40.00%
A 1480.432	MILEAGE, PUBLIC INFORMATION	3,000	3,000	0	0.00%
A 1480.450	SUPPLIES	6,356	6,356	0	0.00%
A 1480.490	BOCES	42,542	42,542	0	0.00%
<b>1480....PUBLIC INFORMATION &amp; SERVICES</b>		<b>302,465</b>	<b>311,911</b>	<b>9,446</b>	<b>3.12%</b>
<b>14....LEGAL, HR &amp; PUBLIC INFO</b>		<b>1,128,771</b>	<b>1,178,173</b>	<b>49,402</b>	<b>4.38%</b>
A 1620.160	SALARIES, CLERICAL	126,774	129,943	3,169	2.50%
A 1620.161	SALARIES, CUSTODIAL, MAINTENANCE	3,994,560	3,994,560	0	0.00%
A 1620.162	OVERTIME	105,000	105,000	0	0.00%
A 1620.163	HOURLY	50,000	50,000	0	0.00%
A 1620.167	SALARY, SUPT OF BUILDING/MAINT	131,806	135,600	3,794	2.88%
A 1620.200	EQUIPMENT, OPERATIONS	20,000	50,000	30,000	150.00%
A 1620.400	CONTRACTUAL, OPERATIONS	500,000	500,000	0	0.00%
A 1620.430	TRAVEL & CONFERENCE	1,000	1,000	0	0.00%
A 1620.431	PROFESSIONAL DUES	1,000	1,000	0	0.00%
A 1620.432	MILEAGE	250	250	0	0.00%
A 1620.441	ELECTRICITY	1,107,750	1,107,750	0	0.00%
A 1620.442	FUEL OIL FOR SCHOOL BUILDINGS	326,393	326,393	0	0.00%
A 1620.443	NATURAL GAS FOR SCHOOL BUILDINGS	436,164	400,000	-36,164	-8.29%
A 1620.444	PROPANE	19,444	19,444	0	0.00%
A 1620.445	SEWER/ SEPTIC	201,500	201,500	0	0.00%
A 1620.446	REFUSE REMOVAL	90,000	90,000	0	0.00%
A 1620.447	TELEPHONE	50,000	50,000	0	0.00%
A 1620.448	WATER	75,000	75,000	0	0.00%
A 1620.450	MATERIALS & SUPPLIES, OPERATIONS	450,000	450,000	0	0.00%

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ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 1620.490	BOCES SERVICES (PHONE)	80,524	80,524	0	0.00%
<b>1620....OPERATION OF PLANT</b>		<b>7,767,165</b>	<b>7,767,964</b>	<b>799</b>	<b>0.01%</b>
A 1621.161	SALARIES, SPECIAL SKILLS	371,321	371,321	0	0.00%
A 1621.162	OVERTIME, MAINTENANCE	15,000	15,000	0	0.00%
A 1621.169	STIPENDS ASBESTOS, LEAD & PESTICIDES	4,237	5,270	1,033	24.38%
A 1621.400	CONTRACTUAL, MAINTENANCE	100,000	100,000	0	0.00%
A 1621.420	EQUIPMENT REPAIR	15,000	15,000	0	0.00%
A 1621.426	CONTRACTUAL, AIR QUALITY	2,000	2,000	0	0.00%
A 1621.427	CONTRACTUAL, ASBESTOS AND LEAD	25,000	25,000	0	0.00%
A 1621.432	MILEAGE, MAINTENANCE	500	500	0	0.00%
A 1621.450	SUPPLIES, MAINTENANCE	100,000	100,000	0	0.00%
A 1621.490	BOCES-SAFETY & RISK MGMT	47,000	47,000	0	0.00%
<b>1621....MAINTENANCE OF PLANT</b>		<b>680,058</b>	<b>681,091</b>	<b>1,033</b>	<b>0.15%</b>
A 1622.161	SALARIES, GROUNDS WORKERS	276,668	276,668	0	0.00%
A 1622.162	OVERTIME, GROUNDS WORKER	3,668	3,668	0	0.00%
A 1622.200	EQUIPMENT, GROUNDS	0	10,000	10,000	>100%
A 1622.400	CONTRACTUAL, GROUNDS	20,000	20,000	0	0.00%
A 1622.420	EQUIPMENT REPAIRS	5,000	5,000	0	0.00%
A 1622.431	PROFESSIONAL DUES	500	500	0	0.00%
A 1622.432	MILEAGE, GROUNDS	500	500	0	0.00%
A 1622.450	SUPPLIES, GROUNDS	65,000	65,000	0	0.00%
<b>1622....GROUNDS OF PLANT</b>		<b>371,336</b>	<b>381,336</b>	<b>10,000</b>	<b>2.69%</b>
A 1660.161	SALARIED, CENTRAL RECEIVING	70,034	70,034	0	0.00%
<b>1660....CENTRAL STOREROOM</b>		<b>70,034</b>	<b>70,034</b>	<b>0</b>	<b>0.00%</b>
A 1670.403	POSTAGE, DISTRICT	70,000	60,000	-10,000	-14.29%
A 1670.405	PRINTING	9,000	9,000	0	0.00%
A 1670.422	RENTAL: POSTAGE METER	10,815	10,815	0	0.00%

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ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 1670.450	MATER.& SUPP.- COPY PAPER	131,325	120,000	-11,325	-8.62%
<b>1670....CENTRAL PRINTING &amp; MAILING</b>		<b>221,140</b>	<b>199,815</b>	<b>-21,325</b>	<b>-9.64%</b>
A 1680.160	NON-INSTRUCTIONAL SALARIES	16,331	16,708	377	2.31%
A 1680.400	CONTRACTUAL EXPENDITURES	50,000	50,000	0	0.00%
A 1680.420	EQUIPMENT REPAIR	6,000	6,000	0	0.00%
A 1680.450	MATERIALS & SUPPLIES	12,606	16,500	3,894	30.89%
A 1680.460	SOFTWARE	6,000	6,000	0	0.00%
A 1680.490	BOCES -COMPUTER SERVICE	280,000	288,400	8,400	3.00%
<b>1680....CENTRAL DATA PROCESSING</b>		<b>370,937</b>	<b>383,608</b>	<b>12,671</b>	<b>3.42%</b>
<b>16....CENTRAL SERVICES</b>		<b>9,480,670</b>	<b>9,483,848</b>	<b>3,178</b>	<b>0.03%</b>
A 1910.400	INSURANCE, UNALLOCATED	661,351	661,351	0	0.00%
<b>1910....UNALLOCATED INSURANCE</b>		<b>661,351</b>	<b>661,351</b>	<b>0</b>	<b>0.00%</b>
A 1930.400	JUDGMENTS & CLAIMS(INCLD TAX CERT)	6,000	6,000	0	0.00%
<b>1930....JUDGMENTS &amp; CLAIMS</b>		<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
A 1964.400	RFND OF REAL PROP TAXES(NO TAX CERT)	60,000	60,000	0	0.00%
<b>1964....REFUND ON REAL PROPERTY TAXES</b>		<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>
A 1981.490	BOCES ADMINISTRATIVE CHARGES	778,383	778,383	0	0.00%
<b>1981....BOCES ADMINISTRATIVE COSTS</b>		<b>778,383</b>	<b>778,383</b>	<b>0</b>	<b>0.00%</b>
A 1989.401	PAYMENT OF TAXES, MOGUL PROPERTY	8,196	0	-8,196	-100.00%
<b>1989....UNCLASSIFIED</b>		<b>8,196</b>	<b>0</b>	<b>-8,196</b>	<b>-100.00%</b>
<b>19....SPECIAL ITEMS</b>		<b>1,513,930</b>	<b>1,505,734</b>	<b>-8,196</b>	<b>-0.54%</b>
<b>1....GENERAL SUPPORT</b>		<b>13,604,026</b>	<b>13,664,240</b>	<b>60,214</b>	<b>0.44%</b>
A 2010.150	SALARIES, ASST. SUPT/INSTRUCTION	188,252	192,793	4,541	2.41%
A 2010.155	CURRICULUM INSTRUC PROJECTS	55,000	55,000	0	0.00%
A 2010.160	SALARIES, CLERICAL	73,355	75,061	1,706	2.33%
A 2010.400	CONTRACTUAL, ASS'T SUPT/ INSTR	3,500	3,500	0	0.00%
A 2010.431	PROFESSIONAL DUES	300	300	0	0.00%

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A 2010.432	MILEAGE, ASS'T SUPT/ INSTR	1,000	1,000	0	0.00%
A 2010.450	SUPPLIES, ASS'T SUPT/ INSTR	4,600	4,000	-600	-13.04%
A 2010.490	BOCES SERVICES - CURRICULUM	90,000	80,000	-10,000	-11.11%
<b>2010....CURRICULUM DEVELOP &amp; SUPV</b>		<b>416,007</b>	<b>411,654</b>	<b>-4,353</b>	<b>-1.05%</b>
A 2020.150	SCHOOL ADMIN: SALARIES, PRINCIPALS	1,429,006	1,429,006	0	0.00%
A 2020.155	SALARIES, ASSISTANT PRINCIPALS	1,361,552	1,361,552	0	0.00%
A 2020.160	SALARIES: CLERICAL	1,620,717	1,623,557	2,840	0.18%
A 2020.163	SALARIES: CLERICAL HOURLY	56,884	56,884	0	0.00%
A 2020.400-11	CONTRACTUAL, BFES OFFICE	500	200	-300	-60.00%
A 2020.400-12	CONTRACTUAL, TJES OFFICE	670	770	100	14.93%
A 2020.400-13	CONTRACTUAL. LTES OFFICE	50	50	0	0.00%
A 2020.400-16	CONTRACTUAL, VCES OFFICE	500	500	0	0.00%
A 2020.400-17	CONTRACTUAL, GWES OFFICE	400	200	-200	-50.00%
A 2020.400-21	CONTRACTUAL, LCBMS OFFICE	2,000	2,000	0	0.00%
A 2020.400-31	CONTRACTUAL, LHS OFFICE	1,925	1,650	-275	-14.29%
A 2020.400-32	CONTRACTUAL, WPHS OFFICE	4,400	3,900	-500	-11.36%
A 2020.450-11	SUPPLIES, BFES OFFICE	1,500	2,000	500	33.33%
A 2020.450-12	SUPPLIES, TJES OFFICE	1,800	1,700	-100	-5.56%
A 2020.450-13	SUPPLIES, LTES OFFICE	1,250	1,300	50	4.00%
A 2020.450-16	SUPPLIES, VCES OFFICE	8,178	8,208	30	0.37%
A 2020.450-17	SUPPLIES, GWES OFFICE	1,000	300	-700	-70.00%
A 2020.450-21	SUPPLIES, LCBMS OFFICE	3,000	3,000	0	0.00%
A 2020.450-31	SUPPLIES, LHS OFFICE	150	0	-150	-100.00%
A 2020.450-32	SUPPLIES, WPHS OFFICE	4,200	5,050	850	20.24%
<b>2020....SUPERVISION-REGULAR SCHOOL</b>		<b>4,499,682</b>	<b>4,501,827</b>	<b>2,145</b>	<b>0.05%</b>
A 2022.150	SALARIES, CERTIFIED	467,073	477,070	9,997	2.14%
A 2022.160	SALARIES, CLERICAL	71,224	73,084	1,860	2.61%

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ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2022.400-47	CONTRACTUAL EXPENSES, HUMANITIES	300	300	0	0.00%
A 2022.400-50	CONTRACTUAL EXPENSES, MATH	250	250	0	0.00%
A 2022.400-52	CONTRACTUAL EXPENSES, SCIENCE	300	300	0	0.00%
A 2022.432-47	MILEAGE, HUMANITIES	1,000	1,000	0	0.00%
A 2022.432-50	MILEAGE, MATH	1,000	1,250	250	25.00%
A 2022.432-52	MILEAGE, SCIENCE	1,000	1,000	0	0.00%
A 2022.450-47	MATERIALS & SUPPLIES, HUMANITIES	1,100	1,100	0	0.00%
A 2022.450-50	MATERIALS & SUPPLIES, MATH	500	250	-250	-50.00%
A 2022.450-52	MATERIALS & SUPPLIES, SCIENCE	500	500	0	0.00%
A 2022.450-54	MATERIALS & SUPPLIES, ART/MUSIC	500	500	0	0.00%
<b>2022....DIRECTORS OF CURRICULUM</b>		<b>544,747</b>	<b>556,604</b>	<b>11,857</b>	<b>2.18%</b>
A 2060.450	MATERIAL & SUPPLIES	400	400	0	0.00%
A 2060.455	TESTING MATERIALS FOR ASSESSMENT	3,000	3,000	0	0.00%
A 2060.490	BOCES SERVICES	75,000	75,000	0	0.00%
<b>2060....RESEARCH, PLANNING &amp; EVAL</b>		<b>78,400</b>	<b>78,400</b>	<b>0</b>	<b>0.00%</b>
A 2070.154	INSERVICE TRAINING	2,491	2,491	0	0.00%
A 2070.400	CONTRACTUAL EXPENSES	20,000	25,000	5,000	25.00%
A 2070.450	MATERIALS & SUPPLIES	500	500	0	0.00%
A 2070.490	BOCES SERVICES	40,129	40,129	0	0.00%
<b>2070....INSERVICE TRAINING-INSTRUC</b>		<b>63,120</b>	<b>68,120</b>	<b>5,000</b>	<b>7.92%</b>
<b>20....ADMIN &amp; IMPROVEMENT</b>		<b>5,601,956</b>	<b>5,616,605</b>	<b>14,649</b>	<b>0.26%</b>
A 2110.100	INSTRUCT SAL, EMERGENCY POSITIONS	289,707	289,707	0	0.00%
A 2110.101	INSTRUCT SAL, ART	1,738,439	1,790,587	52,148	3.00%
A 2110.102	INSTRUCT SAL, MUSIC	2,332,224	2,249,229	-82,995	-3.56%
A 2110.103	INSTRUCT SAL, PHYS ED	2,628,513	2,628,513	0	0.00%
A 2110.120	INSTRUCTIONAL SALARIES	33,941,837	34,236,217	294,380	0.87%
A 2110.135	SALARIES, TEST PROCTORING	31,850	15,000	-16,850	-52.90%



			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2110.140	INSTRUCTIONAL SALARIES, SUBSTITUTE	1,000,000	906,724	-93,276	-9.33%
A 2110.144	SALARIES, EXTRA PERIODS	79,744	79,744	0	0.00%
A 2110.161	SALARIES, MONITORS	533,557	630,962	97,405	18.26%
A 2110.162	OVERTIME, MONITORS	10,000	10,000	0	0.00%
A 2110.163	HOURLY, MONITORS	467,229	467,229	0	0.00%
A 2110.200	EQUIPMENT, DISTRICT WIDE	0	50,000	50,000	>100%
A 2110.400	CONTRACTUAL, DISTRICT WIDE	86,000	86,000	0	0.00%
A 2110.400-11	CONTRACTUAL, BFES	300	500	200	66.67%
A 2110.400-12	CONTRACTUAL, TJES	525	625	100	19.05%
A 2110.400-13	CONTRACTUAL, LTES	150	50	-100	-66.67%
A 2110.400-16	CONTRACTUAL, VCES	200	230	30	15.00%
A 2110.400-17	CONTRACTUAL, GWES	1,500	700	-800	-53.33%
A 2110.400-21	CONTRACTUAL, LCBMS	5,000	5,000	0	0.00%
A 2110.400-31	CONTRACTUAL, LHS	5,850	4,000	-1,850	-31.62%
A 2110.400-32	CONTRACTUAL, WPHS	3,900	3,800	-100	-2.56%
A 2110.400-45	CONTRACTUAL, ART	1,500	1,500	0	0.00%
A 2110.400-46	CONTRACTUAL, MUSIC	31,000	31,000	0	0.00%
A 2110.402	GRADUATION EXPENSES	51,500	51,500	0	0.00%
A 2110.405	COPIER MAINTENANCE CONTRACTS	350,000	350,000	0	0.00%
A 2110.411-11	VIDEO FIELD TRIPS, BF	1,500	938	-562	-37.47%
A 2110.411-12	VIDEO FIELD TRIPS, TJ	938	938	0	0.00%
A 2110.411-13	VIDEO FIELD TRIPS, LT	938	938	0	0.00%
A 2110.411-16	VIDEO FIELD TRIPS, VC	3,000	3,000	0	0.00%
A 2110.411-17	VIDEO FIELD TRIPS, GW	938	938	0	0.00%
A 2110.411-21	VIDEO FIELD TRIPS, LCB	938	938	0	0.00%
A 2110.411-31	VIDEO FIELD TRIPS, LHS	938	938	0	0.00%
A 2110.411-32	VIDEO FIELD TRIPS, WPHS	938	938	0	0.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2110.412-11	FIELD TRIPS, BF	0	2,744	2,744	>100%
A 2110.412-12	FIELD TRIPS, TJ	0	2,520	2,520	>100%
A 2110.412-13	FIELD TRIPS, LT	0	2,016	2,016	>100%
A 2110.412-16	FIELD TRIPS, VC	0	3,024	3,024	>100%
A 2110.412-17	FIELD TRIPS, GW	0	2,296	2,296	>100%
A 2110.412-21	FIELD TRIPS, LCB	0	14,910	14,910	>100%
A 2110.412-31	FIELD TRIPS, LHS	0	7,410	7,410	>100%
A 2110.412-32	FIELD TRIPS, WPHS	0	7,680	7,680	>100%
A 2110.420	EQUIPMENT REPAIR, DISTRICT WIDE	1,100	1,100	0	0.00%
A 2110.420-45	EQUIPMENT REPAIR, ART	800	800	0	0.00%
A 2110.420-46	EQUIPMENT REPAIR, MUSIC	25,000	25,000	0	0.00%
A 2110.435	MILEAGE, HOME TEACHING	2,500	2,500	0	0.00%
A 2110.450	SUPPLIES, DISTRICT WIDE	90,000	90,000	0	0.00%
A 2110.450-11	SUPPLIES, BFES	16,958	17,906	948	5.59%
A 2110.450-12	SUPPLIES, TJES	14,140	14,720	580	4.10%
A 2110.450-13	SUPPLIES, LTES	12,460	12,805	345	2.77%
A 2110.450-16	SUPPLIES, VCES	10,500	10,285	-215	-2.05%
A 2110.450-17	SUPPLIES, GWES	13,205	13,410	205	1.55%
A 2110.450-21	SUPPLIES, LCBMS	41,428	44,194	2,766	6.68%
A 2110.450-31	SUPPLIES, LHS	35,135	39,188	4,053	11.54%
A 2110.450-32	SUPPLIES, WPHS	31,640	31,180	-460	-1.45%
A 2110.450-45	SUPPLIES/ART	102,640	102,640	0	0.00%
A 2110.450-46	SUPPLIES, MUSIC	45,911	45,911	0	0.00%
A 2110.452-11	PHYSICAL ED SUPPLIES, BFES	500	500	0	0.00%
A 2110.452-12	PHYSICAL ED SUPPLIES, TJES	700	700	0	0.00%
A 2110.452-13	PHYSICAL ED SUPPLIES, LTES	700	750	50	7.14%
A 2110.452-16	PHYSICAL ED SUPPLIES, VCES	800	800	0	0.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2110.452-17	PHYSICAL ED SUPPLIES, GWES	1,255	1,255	0	0.00%
A 2110.452-21	PHYSICAL ED SUPPLIES, LCBMS	5,000	5,000	0	0.00%
A 2110.452-31	PHYSICAL ED SUPPLIES, LHS	3,000	2,000	-1,000	-33.33%
A 2110.452-32	PHYSICAL ED SUPPLIES, WPHS	2,000	2,000	0	0.00%
A 2110.480	TEXTBOOKS, DISTRICT WIDE	340,471	340,471	0	0.00%
A 2110.480-45	TEXTBOOKS, ART	800	800	0	0.00%
A 2110.480-46	TEXTBOOKS, MUSIC	2,323	2,323	0	0.00%
A 2110.482	TEXTBOOKS, PRIVATE SCHOOLS	25,000	25,000	0	0.00%
A 2110.490	BOCES SERVICES, REGULAR ED	180,000	120,000	-60,000	-33.33%
A 2110.491	BOCES, ART-IN-ED/ OUTDOOR ED	201,177	201,177	0	0.00%
<b>2110....TEACHING-REGULAR SCHOOL</b>		<b>44,807,796</b>	<b>45,095,398</b>	<b>287,602</b>	<b>0.64%</b>
<b>21....TEACHING</b>		<b>44,807,796</b>	<b>45,095,398</b>	<b>287,602</b>	<b>0.64%</b>
A 2250.150	SALARIES, ASST. SUPT. PPS	191,020	195,604	4,584	2.40%
A 2250.150	SALARIES, CERTIFIED, SPECIAL ED	10,229,027	10,714,394	485,367	4.74%
A 2250.157	SALARIES, PPS ADMINISTRATORS	441,546	441,546	0	0.00%
A 2250.160	SALARIES, SP ED CLERICAL	371,446	397,862	26,416	7.11%
A 2250.163	NON-INSTRUCTIONAL, HOURLY	10,461	10,461	0	0.00%
A 2250.164	SALARIES, TEACH AIDES, SP ED	2,631,655	2,711,535	79,880	3.04%
A 2250.400	CONTRACTUAL, SPECIAL ED	242,400	302,000	59,600	24.59%
A 2250.408	IMPARTIAL HEARINGS	21,218	21,218	0	0.00%
A 2250.431	PROFESSIONAL DUES, SP ED	500	500	0	0.00%
A 2250.432	MILEAGE, SP ED	8,500	8,500	0	0.00%
A 2250.450	MATERIALS & SUPPLIES, SPECIAL ED	121,000	121,000	0	0.00%
A 2250.456	504 ACCOMODATIONS	3,000	3,000	0	0.00%
A 2250.471	TUITION CHARGES: PUBLIC SCHOOLS	510,000	300,000	-210,000	-41.18%
A 2250.472	TUITION CHARGES: PRIVATE SCHOOLS	1,200,000	1,350,000	150,000	12.50%
A 2250.473	HOSPITAL TUTORING	46,814	46,814	0	0.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2250.480	TEXTBOOKS, SPECIAL ED	50,500	40,000	-10,500	-20.79%
A 2250.490	SPECIAL ED BOCES PLACEMENTS	4,233,064	3,733,064	-500,000	-11.81%
A 2250.491	BOCES SERVICES	25,277	28,328	3,051	12.07%
<b>2250....PROG-STUDENTS W/ DISABIL</b>		<b>20,337,428</b>	<b>20,425,826</b>	<b>88,398</b>	<b>0.43%</b>
A 2280.490	BOCES SERVICES, OCCUP. EDUCATION	1,260,005	1,260,005	0	0.00%
<b>2280....OCCUPATIONAL EDUCATION</b>		<b>1,260,005</b>	<b>1,260,005</b>	<b>0</b>	<b>0.00%</b>
<b>22....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>21,597,433</b>	<b>21,685,831</b>	<b>88,398</b>	<b>0.41%</b>
A 2330.150	TEACHERS, CONT ED	20,000	20,000	0	0.00%
A 2330.160	SALARIES, CONT ED DIRECTOR	10,889	11,041	152	1.40%
A 2330.163	HOURLY, CONT ED	719	719	0	0.00%
A 2330.400	CONTRACTUAL, CONT ED	60,218	60,218	0	0.00%
A 2330.403	POSTAGE, CONT ED	6,365	6,365	0	0.00%
A 2330.405	PRINTING	9,888	9,888	0	0.00%
A 2330.420	EQUIPMENT REPAIR	120	120	0	0.00%
A 2330.450	SUPPLIES, CONT ED	2,472	2,472	0	0.00%
<b>2330....TEACHING-SPECIAL SCHOOLS</b>		<b>110,671</b>	<b>110,823</b>	<b>152</b>	<b>0.14%</b>
<b>23....SPECIAL SCHOOLS</b>		<b>110,671</b>	<b>110,823</b>	<b>152</b>	<b>0.14%</b>
A 2520.154	STIPENDS, ENRICHMENT PROGRAMS	7,948	0	-7,948	-100.00%
A 2520.406	ACADEMIC COMPETITION	50,000	60,000	10,000	20.00%
A 2520.450	MATERIALS & SUPPLIES	800	1,000	200	25.00%
A 2520.490	BOCES SERVICES	3,762	3,762	0	0.00%
<b>2520....ENRICHMENT PROG-EXTRACURR</b>		<b>62,510</b>	<b>64,762</b>	<b>2,252</b>	<b>3.60%</b>
<b>25....ENRICHMENT PROGRAMS</b>		<b>62,510</b>	<b>64,762</b>	<b>2,252</b>	<b>3.60%</b>
A 2610.120	SALARIES, LIBRARIAN, ELEM	534,487	556,600	22,113	4.14%
A 2610.130	SALARIES, LIBRARIAN, SECONDARY	358,137	365,091	6,954	1.94%
A 2610.160	SALARIES, CLERICAL, LIBRARY	159,732	163,634	3,902	2.44%
A 2610.400-12	CONTRACTUAL - TJES LIBRARY	300	300	0	0.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2610.400-13	CONTRACTUAL - LTES LIBRARY	200	200	0	0.00%
A 2610.400-21	CONTRACTUAL, LCBMS LIBRARY	1,700	1,700	0	0.00%
A 2610.400-32	CONTRACTUAL, WPHS LIBRARY	1,000	1,000	0	0.00%
A 2610.450-11	SUPPLIES, BFES LIBRARY	400	400	0	0.00%
A 2610.450-12	SUPPLIES, TJES LIBRARY	525	525	0	0.00%
A 2610.450-13	SUPPLIES, LTES LIBRARY	150	200	50	33.33%
A 2610.450-16	SUPPLIES, VCES LIBRARY	500	500	0	0.00%
A 2610.450-17	SUPPLIES. GWES LIBRARY	400	400	0	0.00%
A 2610.450-21	SUPPLIES, LCBMS LIBRARY	5,200	5,200	0	0.00%
A 2610.450-31	SUPPLIES, LHS LIBRARY	6,000	3,000	-3,000	-50.00%
A 2610.450-32	SUPPLIES, WPHS LIBRARY	2,000	2,000	0	0.00%
A 2610.460	LIBRARY BOOKS, DISTRICT WIDE	10,000	10,000	0	0.00%
A 2610.460-11	LIBRARY BOOKS, BFES	3,238	3,319	81	2.50%
A 2610.460-12	LIBRARY BOOKS, TJES	2,931	3,000	69	2.35%
A 2610.460-13	LIBRARY BOOKS, LTES	2,400	2,432	32	1.33%
A 2610.460-16	LIBRARY BOOKS, VCES	3,631	3,563	-68	-1.87%
A 2610.460-17	LIBRARY BOOKS, GWES	2,838	2,557	-281	-9.90%
A 2610.460-21	LIBRARY BOOKS, LCBMS	8,506	8,775	269	3.16%
A 2610.460-31	LIBRARY BOOKS, LHS	6,438	6,094	-344	-5.34%
A 2610.460-32	LIBRARY BOOKS, WPHS	5,906	5,825	-81	-1.37%
A 2610.460-99	LIBRARY BOOKS, PRIVATE SCHOOLS	3,100	3,100	0	0.00%
A 2610.461-12	AUDIO VISUAL, TJES	100	100	0	0.00%
A 2610.461-13	AUDIO VISUAL, LTES	400	400	0	0.00%
A 2610.461-16	AUDIO VISUAL, VCES	500	500	0	0.00%
A 2610.461-17	AUDIO VISUAL, GWES	400	300	-100	-25.00%
A 2610.461-21	AUDIO VISUAL, LCBMS	2,000	2,000	0	0.00%
A 2610.461-31	AUDIO VISUAL, LHS	1,500	1,350	-150	-10.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2610.490	BOCES SERVICES	101,757	101,757	0	0.00%
<b>2610....SCHOOL LIBRARY &amp; AUDIOVISUAL</b>		<b>1,226,376</b>	<b>1,255,822</b>	<b>29,446</b>	<b>2.40%</b>
A 2620.150	ED TV & IT STAFF	76,297	77,894	1,597	2.09%
A 2620.400	CONTRACTUAL - ED TV	2,000	2,000	0	0.00%
A 2620.420	EQUIPMENT REPAIR	500	500	0	0.00%
A 2620.450	SUPPLIES - ED TV	2,500	2,500	0	0.00%
<b>2620....EDUCATIONAL TELEVISION</b>		<b>81,297</b>	<b>82,894</b>	<b>1,597</b>	<b>1.96%</b>
A 2630.155	STIPENDS, STAFF DVLPMNT - CERTIFIED	16,018	16,018	0	0.00%
A 2630.157	SALARIES, DIRECTOR OF TECHNOLOGY	166,106	169,957	3,851	2.32%
A 2630.160	SALARIES, COMPUTER TECH	319,948	329,561	9,613	3.00%
A 2630.163	HOURLY, COMPUTER	500	500	0	0.00%
A 2630.164	SALARIES, COMPUTER AIDES	363,739	370,706	6,967	1.92%
A 2630.220	COMPUTER HARDWARE	30,000	30,000	0	0.00%
A 2630.400	CONTRACTUAL, COMPUTER	35,350	35,350	0	0.00%
A 2630.420	EQUIPMENT REPAIR, COMPUTER	11,110	11,110	0	0.00%
A 2630.432	MILEAGE, COMPUTER	4,120	4,120	0	0.00%
A 2630.450	MATERIALS & SUPPLIES, COMPUTER	75,000	75,000	0	0.00%
A 2630.460	COMPUTER SOFTWARE	109,232	109,232	0	0.00%
A 2630.490	BOCES SERVICES, COMPUTER	1,427,175	1,427,175	0	0.00%
A 2630.492	INSTRUCTIONAL TECH, BOCES - IPA	196,155	196,155	0	0.00%
A 2630.493	BOCES - SOFTWARE	46,334	46,334	0	0.00%
<b>2630....COMPUTER ASSISTED INSTRUC</b>		<b>2,800,787</b>	<b>2,821,218</b>	<b>20,431</b>	<b>0.73%</b>
<b>26....INSTRUCTIONAL MEDIA</b>		<b>4,108,460</b>	<b>4,159,934</b>	<b>51,474</b>	<b>1.25%</b>
A 2805.160	SALARIES, ATTENDANCE	73,560	74,240	680	0.92%
A 2805.400	CONTRACTUAL EXPENSES	13,524	13,524	0	0.00%
A 2805.450	MATERIAL & SUPPLIES	444	444	0	0.00%
<b>2805....ATTENDANCE-REGULAR SCHOOL</b>		<b>87,528</b>	<b>88,208</b>	<b>680</b>	<b>0.78%</b>

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2810.150	SALARIES, GUIDANCE C	2,043,931	2,098,704	54,773	2.68%
A 2810.151	GUIDANCE, SUMMER/PROCTORING	62,960	114,333	51,373	81.60%
A 2810.160	SALARIES, GUID CLERICAL	412,876	415,140	2,264	0.55%
A 2810.162	O.T., GUIDANCE OFFICE	1,229	1,229	0	0.00%
A 2810.400	CONTRACTUAL EXPENSE, GUIDANCE	2,460	2,460	0	0.00%
A 2810.432	MILEAGE, GUIDANCE	850	850	0	0.00%
A 2810.450	MATERIALS & SUPPLIES, GUIDANCE	4,119	4,119	0	0.00%
A 2810.490	BOCES, GUIDANCE/RECORDS MGMT	21,150	21,150	0	0.00%
A 2810.495	BOCES - STUDENT INFO SYSTEM	166,816	166,816	0	0.00%
<b>2810....GUIDANCE-REGULAR SCHOOL</b>		<b>2,716,391</b>	<b>2,824,801</b>	<b>108,410</b>	<b>3.99%</b>
A 2815.160	SALARIES, NURSES	833,167	852,239	19,072	2.29%
A 2815.162	O.T., NURSES	16,006	16,006	0	0.00%
A 2815.163	HOURLY, NURSE MONITOR	10,838	10,838	0	0.00%
A 2815.400	CONTRACTUAL EXPENSE, HEALTH OFF.	190,962	190,962	0	0.00%
A 2815.404	HEALTH SERVICES TO OTHER DISTRICTS	212,180	212,180	0	0.00%
A 2815.409	PHYSICIAN'S SERVICES, DISTRICT	51,500	51,500	0	0.00%
A 2815.430	TRAVEL & CONFERENCE, NURSES	1,000	1,000	0	0.00%
A 2815.432	MILEAGE, NURSES	300	300	0	0.00%
A 2815.450	MATERIALS & SUPPLIES, HEALTH OFF.	10,250	10,250	0	0.00%
<b>2815....HEALTH SVCES-REGULAR SCHOOL</b>		<b>1,326,203</b>	<b>1,345,275</b>	<b>19,072</b>	<b>1.44%</b>
A 2820.150	SALARIES, PSYCHOLOGIST	1,185,793	1,185,793	0	0.00%
A 2820.400	CONTRACTUAL, PSYCHOLOGISTS	2,500	2,500	0	0.00%
A 2820.432	MILEAGE, PSYCHOLOGISTS	360	360	0	0.00%
A 2820.450	MATERIALS & SUPPLIES, PSYCH	887	887	0	0.00%
<b>2820....PSYCHOLOGICAL SRVC-REG SCHOOL</b>		<b>1,189,540</b>	<b>1,189,540</b>	<b>0</b>	<b>0.00%</b>
A 2825.150	SOCIAL WORKERS SALARIES	571,702	675,080	103,378	18.08%
A 2825.430	TRAVEL & CONFERENCE, SOCIAL WRKR.	500	500	0	0.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2825.432	MILEAGE, SOCIAL WORKERS	300	300	0	0.00%
A 2825.450	MATERIALS & SUPPLIES, SOCIAL WRKR.	408	408	0	0.00%
<b>2825....SOCIAL WORK SRVC-REG SCHOOL</b>		<b>572,910</b>	<b>676,288</b>	<b>103,378</b>	<b>18.04%</b>
A 2850.150	STIPENDS-CLUB ADVISORS	265,972	384,068	118,096	44.40%
A 2850.400	CONTRAC, CO-CURR(SRO'S+THEATER STIPEND	355,000	388,000	33,000	9.30%
A 2850.400-35	CONTRACTUAL. WP/LH, DEBATE TEAM	46,350	46,350	0	0.00%
<b>2850....CO-CURR ACTIV-REG SCHL</b>		<b>667,322</b>	<b>818,418</b>	<b>151,096</b>	<b>22.64%</b>
A 2855.150	SALARIES, COACHES	563,030	563,030	0	0.00%
A 2855.152	SALARIES - POST SEASON	5,535	5,535	0	0.00%
A 2855.154	GAME STAFF	18,089	18,089	0	0.00%
A 2855.156	ATHLETIC COORD, SUMMER WORK	9,437	9,437	0	0.00%
A 2855.164	DAILY, FIELD MONITORS	32,291	32,291	0	0.00%
A 2855.200-31	EQUIPMENT, LHS SPORTS	8,800	8,800	0	0.00%
A 2855.200-32	EQUIPMENT, WPHS SPORTS	8,800	8,800	0	0.00%
A 2855.400-31	CONTRACTUAL, LHS SPORTS	55,000	55,000	0	0.00%
A 2855.400-32	CONTRACTUAL, WPHS SPORTS	55,000	55,000	0	0.00%
A 2855.404-31	LEAGUE DUES, LHS SPORTS	5,775	5,775	0	0.00%
A 2855.404-32	LEAGUE DUES, WPHS SPORTS	5,775	5,775	0	0.00%
A 2855.407-31	CONTRACTUAL GAME STAFF, LHS	12,000	12,000	0	0.00%
A 2855.407-32	CONTRACTUAL GAME STAFF, WPHS	12,000	12,000	0	0.00%
A 2855.408-31	ENTRY FEES, LHS SPORTS	7,000	7,000	0	0.00%
A 2855.408-32	ENTRY FEES, WPHS SPORTS	7,000	7,000	0	0.00%
A 2855.409	POST-SEASON COMPETITION	12,000	12,000	0	0.00%
A 2855.420-31	EQUIPMENT REPAIR, LHS SPORTS	1,800	1,800	0	0.00%
A 2855.420-32	EQUIPMENT REPAIRS, WPHS SPORTS	1,800	1,800	0	0.00%
A 2855.421-31	EQUIP RECONDITIONING, LHS SPORTS,FB	14,000	14,000	0	0.00%
A 2855.421-32	EQUIP RECONDITION, WPHS SPORTS, FB	14,000	14,000	0	0.00%



			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 2855.430-31	TRAVEL & CONFERENCE, LHS	1,000	1,000	0	0.00%
A 2855.430-32	TRAVEL & CONFERENCE, WPHS	1,000	1,000	0	0.00%
A 2855.432-31	MILEAGE, LHS ATHLETICS	3,400	3,400	0	0.00%
A 2855.432-32	MILEAGE, WPHS ATHLETICS	3,400	3,400	0	0.00%
A 2855.450-21	MATERIAL & SUPPLY - LCBMS ATHLETIC	5,000	5,000	0	0.00%
A 2855.450-31	MATERIAL & SUPPLIES, LHS	51,675	51,675	0	0.00%
A 2855.450-32	MATERIAL & SUPPLIES, WPHS	51,675	51,675	0	0.00%
A 2855.451-31	UNIFORMS, LHS	9,000	9,000	0	0.00%
A 2855.451-32	UNIFORMS, WPHS	9,000	9,000	0	0.00%
A 2855.490	BOCES SERVICES, SPORTS	160,380	160,380	0	0.00%
<b>2855....INTERSCHOL ATHLETICS-REG SCHL</b>		<b>1,144,662</b>	<b>1,144,662</b>	<b>0</b>	<b>0.00%</b>
<b>28....PUPIL SERVICES</b>		<b>7,704,556</b>	<b>8,087,192</b>	<b>382,636</b>	<b>4.97%</b>
<b>2....INSTRUCTION</b>		<b>83,993,382</b>	<b>84,820,545</b>	<b>827,163</b>	<b>0.98%</b>
A 5510.160	SALARIES, DISPATCHERS, CLERICAL	169,207	169,207	0	0.00%
A 5510.161	SALARIES, CUSTODIAL/DRIVERS	333,912	270,603	-63,309	-18.96%
A 5510.162	OVERTIME, DRIVERS	375,150	375,150	0	0.00%
A 5510.163	HOURLY, BUS DRIVERS	3,826,684	3,806,684	-20,000	-0.52%
A 5510.164	HOURLY MONITORS	536,797	536,797	0	0.00%
A 5510.165	HOURLY FIELD TRIPS	50,000	50,000	0	0.00%
A 5510.167	SALARY, TRANSPORTATION SUPERVISORS	226,626	226,626	0	0.00%
A 5510.168	SALARIES: PURCH	6,520	6,520	0	0.00%
A 5510.400	CONTRACTUAL EXPENSE, TRANSPORTATION	50,000	50,000	0	0.00%
A 5510.402	INSURANCE: BUS FLEET	205,000	140,000	-65,000	-31.71%
A 5510.403	POSTAGE	3,500	3,500	0	0.00%
A 5510.420	EQUIPMENT REPAIR	45,000	55,000	10,000	22.22%
A 5510.430	TRAVEL & CONFERENCE, TRANSPORTATION	1,000	1,000	0	0.00%
A 5510.431	PROFESSIONAL DUES, TRANSPORTATION	500	500	0	0.00%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 5510.432	MILEAGE, TRANSPORTATION	1,500	1,500	0	0.00%
A 5510.450	PARTS & SUPPLIES, TRANSPORTATIO	340,000	300,000	-40,000	-11.76%
A 5510.453	GAS/DIESEL FUEL, TRANSPORTATION	900,000	700,000	-200,000	-22.22%
A 5510.454	MOTOR OIL, TRANSPORTATION	25,000	25,000	0	0.00%
A 5510.455	TIRES, TRANSPORTATION	120,000	100,000	-20,000	-16.67%
A 5510.460	SOFTWARE: BUS ROUTING & GPS	70,000	70,000	0	0.00%
<b>5510....DISTRICT TRANSPORT</b>		<b>7,286,396</b>	<b>6,888,087</b>	<b>-398,309</b>	<b>-5.47%</b>
A 5530.161	SALARIES, MECHANICS	928,952	775,916	-153,036	-16.47%
A 5530.162	O.T., MECHANICS	64,639	64,639	0	0.00%
A 5530.163	HOURLY, SNOW REMOVAL/MAIN.	99,161	99,161	0	0.00%
A 5530.200	EQUIPMENT, BUS GARAGE	0	10,000	10,000	>100%
A 5530.441	ELECTRICITY	129,780	100,000	-29,780	-22.95%
A 5530.447	TELEPHONE, BUS GARAGE	2,500	2,500	0	0.00%
A 5530.448	WATER, BUS GARAGE	10,800	10,800	0	0.00%
<b>5530....GARAGE BUILDING</b>		<b>1,235,832</b>	<b>1,063,016</b>	<b>-172,816</b>	<b>-13.98%</b>
A 5540.400	CONTRACT TRANSPORTATION	12,000	40,000	28,000	233.33%
<b>5540....CONTRACT TRANSPORT</b>		<b>12,000</b>	<b>40,000</b>	<b>28,000</b>	<b>233.33%</b>
<b>55....PUPIL TRANSPORTATION</b>		<b>8,534,228</b>	<b>7,991,103</b>	<b>-543,125</b>	<b>-6.36%</b>
<b>5....TRANSPORTATION</b>		<b>8,534,228</b>	<b>7,991,103</b>	<b>-543,125</b>	<b>-6.36%</b>
A 9010.800	N.Y.S. EMPLOYEE RETIREMENT	3,039,634	3,109,060	69,426	2.28%
<b>9010....STATE RETIREMENT</b>		<b>3,039,634</b>	<b>3,109,060</b>	<b>69,426</b>	<b>2.28%</b>
A 9020.800	N.Y.S. TEACHERS RETIREMENT	7,778,525	6,557,676	-1,220,849	-15.70%
<b>9020....TEACHERS' RETIREMENT</b>		<b>7,778,525</b>	<b>6,557,676</b>	<b>-1,220,849</b>	<b>-15.70%</b>
A 9030.800	SOCIAL SECURITY	6,551,094	6,642,748	91,654	1.40%
<b>9030....SOCIAL SECURITY</b>		<b>6,551,094</b>	<b>6,642,748</b>	<b>91,654</b>	<b>1.40%</b>
A 9040.800	WORKERS' COMPENSATION	1,138,150	1,138,150	0	0.00%
<b>9040....WORKERS' COMPENSATION</b>		<b>1,138,150</b>	<b>1,138,150</b>	<b>0</b>	<b>0.00%</b>

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 9045.800	LIFE INSURANCE	20,000	20,000	0	0.00%
<b>9045....LIFE INSURANCE</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
A 9050.800	UNEMPLOYMENT INSURANCE	113,300	113,300	0	0.00%
<b>9050....UNEMPLOYMENT INSURANCE</b>		<b>113,300</b>	<b>113,300</b>	<b>0</b>	<b>0.00%</b>
A 9060.490	BOCES SERVICES - HEALTH INS.	149,681	149,681	0	0.00%
A 9060.800	HEALTH INSURANCE	18,320,586	18,320,586	0	0.00%
A 9060.801	WAIVER - HEALTH INSURANCE	1,250,000	1,250,000	0	0.00%
A 9060.802	DENTAL INSURANCE	1,228,860	1,228,860	0	0.00%
A 9060.803	MEDICARE PAYMENTS	519,802	519,802	0	0.00%
A 9060.805	SICK TIME BONUS(ATTENDANCE)	90,750	90,750	0	0.00%
A 9060.810	EMPLOYEE REIMBURSEMENT	10,000	10,000	0	0.00%
A 9060.815	SICK SEVERANCE	105,000	140,000	35,000	33.33%
<b>9060....HOSPITAL, MEDICAL &amp; DENTAL INS</b>		<b>21,674,679</b>	<b>21,709,679</b>	<b>35,000</b>	<b>0.16%</b>
A 9070.801	CLOTHING ALLOWANCES	8,000	8,000	0	0.00%
A 9070.802	403(B) ADMINISTRATION FEES	22,000	22,000	0	0.00%
<b>9070....UNION WELFARE BENEFITS</b>		<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
A 9089.803	TSA CONTRIBUTION	111,000	0	-111,000	-100.00%
A 9089.804	VACATION BUYBACK	187,023	187,023	0	0.00%
<b>9089....OTHER</b>		<b>298,023</b>	<b>187,023</b>	<b>-111,000</b>	<b>-37.25%</b>
<b>90....EMPLOYEE BENEFITS</b>		<b>40,643,405</b>	<b>39,507,636</b>	<b>-1,135,769</b>	<b>-2.79%</b>
A 9711.600	PRINCIPAL: SERIAL BOND	4,325,000	5,080,000	755,000	17.46%
A 9711.700	INTEREST, SERIAL BOND	1,221,185	1,207,660	-13,525	-1.11%
<b>9711....SERIAL BONDS-SCHOOL CONSTRUCTION</b>		<b>5,546,185</b>	<b>6,287,660</b>	<b>741,475</b>	<b>13.37%</b>
A 9732.600	PRINCIPAL, BUS BANS	572,148	757,548	185,400	32.40%
A 9732.700	INTEREST, BUS BANS	40,127	47,369	7,242	18.05%
<b>9732....BOND ANTI. NOTES - BUS PURCHASES</b>		<b>612,275</b>	<b>804,917</b>	<b>192,642</b>	<b>31.46%</b>
A 9789.600	PERFORMANCE CONTRACT, PRINCIPAL	567,865	581,730	13,865	2.44%

			PROPOSED	INCREASE/	
		BUDGET	BUDGET	(DECREASE)	% INCREASE/
ACCOUNT	DESCRIPTION	2016-2017	2017-2018	OVER 2016-2017	DECREASE
A 9789.700	PERFORMANCE CONTRACT, INTEREST	72,799	58,934	-13,865	-19.05%
<b>9789....DEBT SERVICE -ENERGY PERFORMANCE</b>		<b>640,664</b>	<b>640,664</b>	<b>0</b>	<b>0.00%</b>
<b>97....DEBT SERVICE</b>		<b>6,799,124</b>	<b>7,733,241</b>	<b>934,117</b>	<b>13.74%</b>
A 9901.950	TO SPECIAL AID FUND	500,000	500,000	0	0.00%
<b>9901....TRANSFER TO SPECIAL AID</b>		<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
A 9950.900	TO CAPITAL FUND	7,100,000	8,500,000	1,400,000	19.72%
<b>9950....TRANSFER TO CAPITAL</b>		<b>7,100,000</b>	<b>8,500,000</b>	<b>1,400,000</b>	<b>19.72%</b>
<b>99....INTERFUND TRANSFERS</b>		<b>7,600,000</b>	<b>9,000,000</b>	<b>1,400,000</b>	<b>18.42%</b>
<b>9....INTERFUND TRANSFERS, DEBT SVCE &amp; EMP BENEF</b>		<b>55,042,529</b>	<b>56,240,877</b>	<b>1,198,348</b>	<b>2.18%</b>
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<b>GRAND TOTALS</b>		<b>161,174,165</b>	<b>162,716,765</b>	<b>1,542,600</b>	<b>0.96%</b>