

**LAKELAND CENTRAL SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
DETAIL**

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ 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	12,627	12,627	0	0.00%
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%
1010....BOARD OF EDUCATION		42,327	42,327	0	0.00%
A 1040.160	SALARY, DIST CLERK	15,285	15,575	290	1.90%
A 1040.430	TRAVEL & CONFERENCES, DIST CLERK	100	100	0	0.00%
A 1040.432	MILEAGE, DIST. CLERK	120	120	0	0.00%
A 1040.450	SUPPLIES, DIST CLERK	250	250	0	0.00%
1040....DISTRICT CLERK		15,755	16,045	290	1.84%
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%
1060....DISTRICT MEETING		17,771	17,771	0	0.00%
10....BOARD OF EDUCATION		75,853	76,143	290	0.38%
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	83,000	84,577	1,577	1.90%
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%
A 1240.450	MATERIALS & SUPPLIES, SUPT.	1,500	1,500	0	0.00%
1240....CHIEF SCHOOL ADMINISTRATOR		374,061	375,638	1,577	0.42%
12....CENTRAL ADMINISTRATION		374,061	375,638	1,577	0.42%
A 1310.150	SALARY, BUSINESS OFFICIAL	189,650	193,253	3,603	1.90%
A 1310.160	SALARIED, BUS. OFFICE	437,761	448,705	10,944	2.50%
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%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
A 1310.406	SOFTWARE SUPPORT	2,000	2,000	0	0.00%
A 1310.420	EQUIPMENT REPAIR	0	0	0	0.00%
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%
1310....BUSINESS ADMINISTRATION		710,159	724,706	14,547	2.05%
A 1320.160	SALARY, INTERNAL CLAIMS AUDITOR	28,653	29,369	716	2.50%
A 1320.400	EXTERNAL AUDITORS	55,723	48,000	(7,723)	-13.86%
A 1320.400-.1-00	INTERNAL AUDITOR/CLAIMS ANALYST	25,750	35,750	10,000	38.83%
1320....AUDITING		110,126	113,119	2,993	2.72%
A 1325.160	SALARY, TREASURER	69,084	70,811	1,727	2.50%
A 1325.400	CONTRACTUAL EXPENSE, TREASURER	325	325	0	0.00%
A 1325.432	MILEAGE, TREASURER	500	500	0	0.00%
1325....TREASURER		69,909	71,636	1,727	2.47%
A 1330.160	STIPEND, TAX COLLECTOR	5,009	5,104	95	1.90%
A 1330.400	CONTRACTUAL EXPENSE, TAX ROLL, ADVERT	750	750	0	0.00%
A 1330.406	SOFTWARE SUPPORT	1,600	2,080	480	30.00%
A 1330.450	MATERIALS & SUPPLIES, TAX COLLECTION	300	300	0	0.00%
1330....TAX COLLECTOR		7,659	8,234	575	7.51%
A 1345.160	SALARIES, PURCHASING DEPT.	146,853	150,524	3,671	2.50%
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%
1345....PURCHASING		148,718	152,389	3,671	2.47%
13....FINANCE		1,046,571	1,070,084	23,513	2.25%
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%
1420....LEGAL		250,000	250,000	0	0.00%
A 1430.150	SALARY, ASST. SUPT/HUMAN RESOURCES	184,463	187,968	3,505	1.90%
A 1430.160	SALARIED, CSEA	276,657	283,573	6,916	2.50%
A 1430.163	HOURLY, CSEA	14,401	14,761	360	2.50%
A 1430.400	CONTRACTUAL, PERSONNEL	5,600	5,600	0	0.00%
A 1430.401	ADVERTISING	500	500	0	0.00%

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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%
1430....PERSONNEL		616,262	627,043	10,781	1.75%
A 1480.160	SALARIES, CLERICAL	145,277	148,909	3,632	2.50%
A 1480.167	PUBLIC INFO - DIRECTOR'S SALARY	104,261	106,242	1,981	1.90%
A 1480.400	CONTRACTUAL	3,500	3,500	0	0.00%
A 1480.405	PRINTING	5,000	4,000	(1,000)	-20.00%
A 1480.420	EQUIPMENT REPAIR	125	125	0	0.00%
A 1480.430	TRAVEL & CONF	1,500	2,000	500	33.33%
A 1480.431	PROFESSIONAL DUES	350	350	0	0.00%
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	52,542	10,000	23.51%
1480....PUBLIC INFORMATION & SERVICES		311,911	327,024	15,113	4.85%
14....LEGAL, HR & PUBLIC INFO		1,178,173	1,204,067	25,894	2.20%
A 1620.160	SALARIES, CLERICAL	129,943	129,943	0	0.00%
A 1620.161	SALARIES, CUSTODIAL, MAINTENANCE	3,994,560	3,903,763	(90,797)	-2.27%
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, DIR/ASST OF BUILDING/MAINT	135,600	226,397	90,797	66.96%
A 1620.200	EQUIPMENT, OPERATIONS	50,000	50,000	0	0.00%
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	315,837	(10,556)	-3.23%
A 1620.443	NATURAL GAS FOR SCHOOL BUILDINGS	400,000	400,000	0	0.00%
A 1620.444	PROPANE	19,444	30,000	10,556	54.29%
A 1620.445	SEWER/ SEPTIC	201,500	201,500	0	0.00%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
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%
A 1620.490	BOCES SERVICES (PHONE)	80,524	80,524	0	0.00%
1620....OPERATION OF PLANT		7,767,964	7,767,964	0	0.00%
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	5,270	5,370	100	1.90%
A 1621.400	CONTRACTUAL, MAINTENANCE	100,000	50,000	(50,000)	-50.00%
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	5,000	(20,000)	-80.00%
A 1621.432	MILEAGE, MAINTENANCE	500	500	0	0.00%
A 1621.450	SUPPLIES, MAINTENANCE	100,000	50,000	(50,000)	-50.00%
A 1621.490	BOCES-SAFETY & RISK MGMT	47,000	166,900	119,900	255.11%
1621....MAINTENANCE OF PLANT		681,091	681,091	0	0.00%
A 1622.161	SALARIES, GROUNDS WORKERS	276,668	283,585	6,917	2.50%
A 1622.162	OVERTIME, GROUNDS WORKER	3,668	3,760	92	2.51%
A 1622.200	EQUIPMENT, GROUNDS	10,000	10,000	0	0.00%
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%
1622....GROUNDS OF PLANT		381,336	388,345	7,009	1.84%
A 1660.161	SALARIED, CENTRAL RECEIVING	70,034	71,785	1,751	2.50%
1660....CENTRAL STOREROOM		70,034	71,785	1,751	2.50%
A 1670.403	POSTAGE, DISTRICT	60,000	50,000	(10,000)	-16.67%
A 1670.405	PRINTING	9,000	9,000	0	0.00%
A 1670.422	RENTAL: POSTAGE METER	10,815	10,815	0	0.00%
A 1670.450	MATER.& SUPP.- COPY PAPER	120,000	120,000	0	0.00%
1670....CENTRAL PRINTING & MAILING		199,815	189,815	(10,000)	-5.00%
A 1680.160	NON-INSTRUCTIONAL SALARIES	16,708	17,126	418	2.50%
A 1680.400	CONTRACTUAL EXPENDITURES	50,000	50,000	0	0.00%

ACCOUNT	DESCRIPTION	BUDGET	PROPOSED	INCREASE/	% INCREASE/
		2017-2018	BUDGET 2018-2019	(DECREASE) OVER 2017-2018	DECREASE
A 1680.420	EQUIPMENT REPAIR	6,000	6,000	0	0.00%
A 1680.450	MATERIALS & SUPPLIES	16,500	16,500	0	0.00%
A 1680.460	SOFTWARE	6,000	6,000	0	0.00%
A 1680.490	BOCES -COMPUTER SERVICE	288,400	288,400	0	0.00%
	1680....CENTRAL DATA PROCESSING	383,608	384,026	418	0.11%
	16....CENTRAL SERVICES	9,483,848	9,483,026	(822)	-0.01%
A 1910.400	INSURANCE, UNALLOCATED	661,351	661,351	0	0.00%
	1910....UNALLOCATED INSURANCE	661,351	661,351	0	0.00%
A 1930.400	JUDGMENTS & CLAIMS(INCLD TAX CERT)	6,000	36,000	30,000	500.00%
	1930....JUDGMENTS & CLAIMS	6,000	36,000	30,000	500.00%
A 1964.400	RFND OF REAL PROP TAXES(NO TAX CERT)	60,000	30,000	(30,000)	-50.00%
	1964....REFUND ON REAL PROPERTY TAXES	60,000	30,000	(30,000)	-50.00%
A 1981.490	BOCES ADMINISTRATIVE CHARGES	778,383	840,236	61,853	7.95%
	1981....BOCES ADMINISTRATIVE COSTS	778,383	840,236	61,853	7.95%
A 1989.401	PAYMENT OF TAXES, MOGUL PROPERTY	0	0	0	0.00%
	1989....UNCLASSIFIED	0	0	0	0.00%
	19....SPECIAL ITEMS	1,505,734	1,567,587	61,853	4.11%
	1....GENERAL SUPPORT	13,664,240	13,776,545	112,305	0.82%
A 2010.150	SALARIES, ASST. SUPT/INSTRUCTION	192,793	196,456	3,663	1.90%
A 2010.155	CURRICULUM INSTRUC PROJECTS	55,000	56,375	1,375	2.50%
A 2010.160	SALARIES, CLERICAL	75,061	76,938	1,877	2.50%
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%
A 2010.432	MILEAGE, ASS'T SUPT/ INSTR	1,000	1,000	0	0.00%
A 2010.450	SUPPLIES, ASS'T SUPT/ INSTR	4,000	4,000	0	0.00%
A 2010.490	BOCES SERVICES - CURRICULUM	80,000	80,000	0	0.00%
	2010....CURRICULUM DEVELOP & SUPV	411,654	418,569	6,915	1.68%
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	1,588,047	226,495	16.64%
A 2020.160	SALARIES: CLERICAL	1,623,557	1,664,146	40,589	2.50%
A 2020.163	SALARIES: CLERICAL HOURLY	56,884	58,306	1,422	2.50%
A 2020.400-11	CONTRACTUAL, BFES OFFICE	200	300	100	50.00%
A 2020.400-12	CONTRACTUAL, TJES OFFICE	770	750	(20)	-2.60%
A 2020.400-13	CONTRACTUAL. LTES OFFICE	50	50	0	0.00%
A 2020.400-16	CONTRACTUAL, VCES OFFICE	500	500	0	0.00%

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A 2020.400-17	CONTRACTUAL, GWES OFFICE	200	100	(100)	-50.00%
A 2020.400-21	CONTRACTUAL, LCBMS OFFICE	2,000	2,000	0	0.00%
A 2020.400-31	CONTRACTUAL, LHS OFFICE	1,650	1,500	(150)	-9.09%
A 2020.400-32	CONTRACTUAL, WPHS OFFICE	3,900	2,557	(1,343)	-34.44%
A 2020.450-11	SUPPLIES, BFES OFFICE	2,000	2,000	0	0.00%
A 2020.450-12	SUPPLIES, TJES OFFICE	1,700	1,691	(9)	-0.53%
A 2020.450-13	SUPPLIES, LTES OFFICE	1,300	1,300	0	0.00%
A 2020.450-16	SUPPLIES, VCES OFFICE	8,208	8,000	(208)	-2.53%
A 2020.450-17	SUPPLIES, GWES OFFICE	300	300	0	0.00%
A 2020.450-21	SUPPLIES, LCBMS OFFICE	3,000	2,800	(200)	-6.67%
A 2020.450-31	SUPPLIES, LHS OFFICE	0	5,790	5,790	>100.00%
A 2020.450-32	SUPPLIES, WPHS OFFICE	5,050	2,300	(2,750)	-54.46%
2020....SUPERVISION-REGULAR SCHOOL		4,501,827	4,771,443	269,616	5.99%
A 2022.150	SALARIES, CERTIFIED	477,070	486,134	9,064	1.90%
A 2022.160	SALARIES, CLERICAL	73,084	74,911	1,827	2.50%
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	350	50	16.67%
A 2022.432-47	MILEAGE, HUMANITIES	1,000	1,000	0	0.00%
A 2022.432-50	MILEAGE, MATH	1,250	1,250	0	0.00%
A 2022.432-52	MILEAGE, SCIENCE	1,000	950	(50)	-5.00%
A 2022.450-47	MATERIALS & SUPPLIES, HUMANITIES	1,100	1,100	0	0.00%
A 2022.450-50	MATERIALS & SUPPLIES, MATH	250	250	0	0.00%
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%
2022....DIRECTORS OF CURRICULUM		556,604	567,495	10,891	1.96%
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%
2060....RESEARCH, PLANNING & EVAL		78,400	78,400	0	0.00%
A 2070.154	INSERVICE TRAINING	2,491	0	(2,491)	-100.00%
A 2070.400	CONTRACTUAL EXPENSES	25,000	25,000	0	0.00%
A 2070.450	MATERIALS & SUPPLIES	500	500	0	0.00%
A 2070.490	BOCES SERVICES	40,129	85,000	44,871	111.82%
2070....INSERVICE TRAINING-INSTRUC		68,120	110,500	42,380	62.21%

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20....ADMIN & IMPROVEMENT		5,616,605	5,946,407	329,802	5.87%
A 2110.120	INSTRUCTIONAL SALARIES	41,194,253	41,616,867	422,614	1.03%
A 2110.135	SALARIES, TEST PROCTORING	15,000	15,375	375	2.50%
A 2110.140	INSTRUCTIONAL SALARIES, SUBSTITUTE	906,724	929,392	22,668	2.50%
A 2110.144	SALARIES, EXTRA PERIODS	79,744	137,000	57,256	71.80%
A 2110.161	SALARIES, MONITORS	630,962	849,768	218,806	34.68%
A 2110.162	OVERTIME, MONITORS	10,000	0	(10,000)	-100.00%
A 2110.163	HOURLY, MONITORS	467,229	478,910	11,681	2.50%
A 2110.200	EQUIPMENT, DISTRICT WIDE	50,000	50,000	0	0.00%
A 2110.400	CONTRACTUAL, DISTRICT WIDE	86,000	86,000	0	0.00%
A 2110.400-11	CONTRACTUAL, BFES	500	500	0	0.00%
A 2110.400-12	CONTRACTUAL, TJES	625	625	0	0.00%
A 2110.400-13	CONTRACTUAL, LTES	50	50	0	0.00%
A 2110.400-16	CONTRACTUAL, VCES	230	100	(130)	-56.52%
A 2110.400-17	CONTRACTUAL, GWES	700	525	(175)	-25.00%
A 2110.400-21	CONTRACTUAL, LCBMS	5,000	5,000	0	0.00%
A 2110.400-31	CONTRACTUAL, LHS	4,000	4,000	0	0.00%
A 2110.400-32	CONTRACTUAL, WPHS	3,800	2,720	(1,080)	-28.42%
A 2110.400-45	CONTRACTUAL, ART	1,500	1,500	0	0.00%
A 2110.400-46	CONTRACTUAL, MUSIC	31,000	11,000	(20,000)	-64.52%
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	938	1,938	1,000	106.61%
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%
A 2110.412-11	FIELD TRIPS, BF	2,744	2,744	0	0.00%
A 2110.412-12	FIELD TRIPS, TJ	2,520	2,520	0	0.00%
A 2110.412-13	FIELD TRIPS, LT	2,016	2,016	0	0.00%
A 2110.412-16	FIELD TRIPS, VC	3,024	3,024	0	0.00%
A 2110.412-17	FIELD TRIPS, GW	2,296	2,296	0	0.00%

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A 2110.412-21	FIELD TRIPS, LCB	14,910	14,910	0	0.00%
A 2110.412-31	FIELD TRIPS, LHS	7,410	7,410	0	0.00%
A 2110.412-32	FIELD TRIPS, WPHS	7,680	7,680	0	0.00%
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	45,000	20,000	80.00%
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	17,906	16,806	(1,100)	-6.14%
A 2110.450-12	SUPPLIES, TJES	14,720	14,709	(11)	-0.07%
A 2110.450-13	SUPPLIES, LTES	12,805	12,145	(660)	-5.15%
A 2110.450-16	SUPPLIES, VCES	10,285	10,461	176	1.71%
A 2110.450-17	SUPPLIES, GWES	13,410	13,638	228	1.70%
A 2110.450-21	SUPPLIES, LCBMS	44,194	43,263	(931)	-2.11%
A 2110.450-31	SUPPLIES, LHS	39,188	35,000	(4,188)	-10.69%
A 2110.450-32	SUPPLIES, WPHS	31,180	35,405	4,225	13.55%
A 2110.450-45	SUPPLIES/ART	102,640	102,640	0	0.00%
A 2110.450-46	SUPPLIES, MUSIC	45,911	46,234	323	0.70%
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	750	700	(50)	-6.67%
A 2110.452-16	PHYSICAL ED SUPPLIES, VCES	800	800	0	0.00%
A 2110.452-17	PHYSICAL ED SUPPLIES, GWES	1,255	1,221	(34)	-2.71%
A 2110.452-21	PHYSICAL ED SUPPLIES, LCBMS	5,000	5,000	0	0.00%
A 2110.452-31	PHYSICAL ED SUPPLIES, LHS	2,000	2,000	0	0.00%
A 2110.452-32	PHYSICAL ED SUPPLIES, WPHS	2,000	2,500	500	25.00%
A 2110.480	TEXTBOOKS, DISTRICT WIDE	340,471	350,000	9,529	2.80%
A 2110.480-45	TEXTBOOKS, ART	800	800	0	0.00%
A 2110.480-46	TEXTBOOKS, MUSIC	2,323	2,000	(323)	-13.90%
A 2110.482	TEXTBOOKS, PRIVATE SCHOOLS	25,000	25,000	0	0.00%
A 2110.490	BOCES SERVICES, REGULAR ED	120,000	183,000	63,000	52.50%
A 2110.491	BOCES, ART-IN-ED/ OUTDOOR ED	201,177	201,177	0	0.00%
2110....TEACHING-REGULAR SCHOOL		45,095,398	45,889,097	793,699	1.76%
21....TEACHING		45,095,398	45,889,097	793,699	1.76%
A 2250.150	SALARIES, ASST. SUPT. PPS	195,604	199,320	3,716	1.90%

ACCOUNT	DESCRIPTION	BUDGET	PROPOSED	INCREASE/	% INCREASE/
		2017-2018	BUDGET 2018-2019	(DECREASE) OVER 2017-2018	DECREASE
A 2250.150	SALARIES, CERTIFIED, SPECIAL ED	10,714,394	10,982,254	267,860	2.50%
A 2250.157	SALARIES, PPS ADMINISTRATORS	441,546	550,639	109,093	24.71%
A 2250.160	SALARIES, SP ED CLERICAL	397,862	418,995	21,133	5.31%
A 2250.163	NON-INSTRUCTIONAL, HOURLY	10,461	10,723	262	2.50%
A 2250.164	SALARIES, TEACH AIDES, SP ED	2,711,535	2,711,535	0	0.00%
A 2250.400	CONTRACTUAL, SPECIAL ED	302,000	302,000	0	0.00%
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	300,000	300,000	0	0.00%
A 2250.472	TUITION CHARGES: PRIVATE SCHOOLS	1,350,000	1,350,000	0	0.00%
A 2250.473	HOSPITAL TUTORING	46,814	50,000	3,186	6.81%
A 2250.480	TEXTBOOKS, SPECIAL ED	40,000	40,000	0	0.00%
A 2250.490	SPECIAL ED BOCES PLACEMENTS	3,733,064	3,733,064	0	0.00%
A 2250.491	BOCES SERVICES	28,328	28,328	0	0.00%
	2250....PROG-STUDENTS W/ DISABIL	20,425,826	20,831,076	405,250	1.98%
A 2280.490	BOCES SERVICES, OCCUP. EDUCATION	1,260,005	1,707,958	447,953	35.55%
	2280....OCCUPATIONAL EDUCATION	1,260,005	1,707,958	447,953	35.55%
	22....SPECIAL APPORTIONMENT PROGRAMS	21,685,831	22,539,034	853,203	3.93%
A 2330.150	TEACHERS, CONT ED	20,000	20,000	0	0.00%
A 2330.160	SALARIES, CONT ED DIRECTOR	11,041	11,251	210	1.90%
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%
	2330....TEACHING-SPECIAL SCHOOLS	110,823	111,033	210	0.19%
	23....SPECIAL SCHOOLS	110,823	111,033	210	0.19%
A 2520.154	STIPENDS, ENRICHMENT PROGRAMS	0	0	0	0.00%
A 2520.406	ACADEMIC COMPETITION	60,000	75,000	15,000	25.00%
A 2520.450	MATERIALS & SUPPLIES	1,000	1,000	0	0.00%
A 2520.490	BOCES SERVICES	3,762	0	(3,762)	-100.00%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
	2520....ENRICHMENT PROG-EXTRACURR	64,762	76,000	11,238	17.35%
	25....ENRICHMENT PROGRAMS	64,762	76,000	11,238	17.35%
A 2610.120	SALARIES, LIBRARIAN, ELEM	556,600	578,286	21,686	3.90%
A 2610.130	SALARIES, LIBRARIAN, SECONDARY	365,091	374,218	9,127	2.50%
A 2610.160	SALARIES, CLERICAL, LIBRARY	163,634	153,779	(9,855)	-6.02%
A 2610.400-12	CONTRACTUAL - TJES LIBRARY	300	300	0	0.00%
A 2610.400-13	CONTRACTUAL - LTES LIBRARY	200	150	(50)	-25.00%
A 2610.400-21	CONTRACTUAL, LCBMS LIBRARY	1,700	1,600	(100)	-5.88%
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	200	150	(50)	-25.00%
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	5,000	(200)	-3.85%
A 2610.450-31	SUPPLIES, LHS LIBRARY	3,000	3,000	0	0.00%
A 2610.450-32	SUPPLIES, WPHS LIBRARY	2,000	2,500	500	25.00%
A 2610.460	LIBRARY BOOKS, DISTRICT WIDE	10,000	10,000	0	0.00%
A 2610.460-11	LIBRARY BOOKS, BFES	3,319	3,319	0	0.00%
A 2610.460-12	LIBRARY BOOKS, TJES	3,000	2,994	(6)	-0.20%
A 2610.460-13	LIBRARY BOOKS, LTES	2,432	2,306	(126)	-5.18%
A 2610.460-16	LIBRARY BOOKS, VCES	3,563	3,538	(25)	-0.70%
A 2610.460-17	LIBRARY BOOKS, GWES	2,557	2,544	(13)	-0.51%
A 2610.460-21	LIBRARY BOOKS, LCBMS	8,775	8,488	(287)	-3.27%
A 2610.460-31	LIBRARY BOOKS, LHS	6,094	6,225	131	2.15%
A 2610.460-32	LIBRARY BOOKS, WPHS	5,825	5,831	6	0.10%
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	300	300	0	0.00%
A 2610.461-21	AUDIO VISUAL, LCBMS	2,000	1,200	(800)	-40.00%
A 2610.461-31	AUDIO VISUAL, LHS	1,350	1,000	(350)	-25.93%
A 2610.490	BOCES SERVICES	101,757	101,757	0	0.00%
	2610....SCHOOL LIBRARY & AUDIOVISUAL	1,255,822	1,275,410	19,588	1.56%

ACCOUNT	DESCRIPTION	BUDGET	PROPOSED	INCREASE/	% INCREASE/ DECREASE
		2017-2018	BUDGET 2018-2019	(DECREASE) OVER 2017-2018	
A 2620.150	MEDIA STAFF	77,894	91,893	13,999	17.97%
A 2620.400	CONTRACTUAL - MEDIA	2,000	2,000	0	0.00%
A 2620.420	EQUIPMENT REPAIR-MEDIA	500	500	0	0.00%
A 2620.450	SUPPLIES - MEDIA	2,500	2,500	0	0.00%
2620...MEDIA		82,894	96,893	13,999	16.89%
A 2630.155	STIPENDS, STAFF DVLPMNT - CERTIFIED	16,018	18,000	1,982	12.37%
A 2630.157	SALARIES, DIRECTOR OF TECHNOLOGY	169,957	173,186	3,229	1.90%
A 2630.160	SALARIES, COMPUTER TECH	329,561	335,823	6,262	1.90%
A 2630.163	HOURLY, COMPUTER	500	0	(500)	-100.00%
A 2630.164	SALARIES, COMPUTER AIDES	370,706	379,974	9,268	2.50%
A 2630.220	COMPUTER HARDWARE	30,000	30,000	0	0.00%
A 2630.400	CONTRACTUAL, COMPUTER	35,350	55,000	19,650	55.59%
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%
2630....COMPUTER ASSISTED INSTRUC		2,821,218	2,861,109	39,891	1.41%
26....INSTRUCTIONAL MEDIA		4,159,934	4,233,412	73,478	1.77%
A 2805.160	SALARIES, ATTENDANCE	74,240	76,096	1,856	2.50%
A 2805.400	CONTRACTUAL EXPENSES	13,524	23,000	9,476	70.07%
A 2805.450	MATERIAL & SUPPLIES	444	444	0	0.00%
2805....ATTENDANCE-REGULAR SCHOOL		88,208	99,540	11,332	12.85%
A 2810.150	SALARIES, GUIDANCE C	2,098,704	2,151,172	52,468	2.50%
A 2810.151	GUIDANCE, SUMMER/PROCTORING	114,333	117,191	2,858	2.50%
A 2810.160	SALARIES, GUID CLERICAL	415,140	429,921	14,781	3.56%
A 2810.162	O.T., GUIDANCE OFFICE	1,229	0	(1,229)	-100.00%
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%
2810....GUIDANCE-REGULAR SCHOOL		2,824,801	2,893,679	68,878	2.44%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
A 2815.160	SALARIES, NURSES	852,239	910,607	58,368	6.85%
A 2815.162	O.T., NURSES	16,006	16,406	400	2.50%
A 2815.163	HOURLY, NURSE MONITOR	10,838	11,109	271	2.50%
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	1,700	700	70.00%
A 2815.432	MILEAGE, NURSES	300	300	0	0.00%
A 2815.450	MATERIALS & SUPPLIES, HEALTH OFF.	10,250	10,250	0	0.00%
2815....HEALTH SVCES-REGULAR SCHOOL		1,345,275	1,405,014	59,739	4.44%
A 2820.150	SALARIES, PSYCHOLOGIST	1,185,793	1,319,587	133,794	11.28%
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%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL		1,189,540	1,323,334	133,794	11.25%
A 2825.150	SOCIAL WORKERS SALARIES	675,080	782,021	106,941	15.84%
A 2825.430	TRAVEL & CONFERENCE, SOCIAL WRKR.	500	500	0	0.00%
A 2825.432	MILEAGE, SOCIAL WORKERS	300	300	0	0.00%
A 2825.450	MATERIALS & SUPPLIES, SOCIAL WRKR.	408	408	0	0.00%
2825....SOCIAL WORK SRVC-REG SCHOOL		676,288	783,229	106,941	15.81%
A 2850.150	STIPENDS-CLUB ADVISORS	384,068	393,670	9,602	2.50%
A 2850.400	CONTRAC, CO-CURR(SRO'S+THEATER STIPEND)	388,000	1,155,654	767,654	197.85%
A 2850.400-35	CONTRACTUAL. WP/LH, DEBATE TEAM	46,350	46,350	0	0.00%
2850....CO-CURR ACTIV-REG SCHL		818,418	1,595,674	777,256	94.97%
A 2855.150	SALARIES, COACHES	563,030	577,106	14,076	2.50%
A 2855.152	SALARIES - POST SEASON	5,535	5,673	138	2.49%
A 2855.154	GAME STAFF	18,089	18,541	452	2.50%
A 2855.164	DAILY, FIELD MONITORS	41,728	42,771	1,043	2.50%
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	65,000	10,000	18.18%
A 2855.400-32	CONTRACTUAL, WPHS SPORTS	55,000	65,000	10,000	18.18%
A 2855.404-31	LEAGUE DUES, LHS SPORTS	5,775	3,000	(2,775)	-48.05%
A 2855.404-32	LEAGUE DUES, WPHS SPORTS	5,775	3,000	(2,775)	-48.05%
A 2855.407-31	CONTRACTUAL GAME STAFF, LHS	12,000	12,000	0	0.00%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
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	16,500	4,500	37.50%
A 2855.420-31	EQUIPMENT REPAIR, LHS SPORTS	1,800	1,500	(300)	-16.67%
A 2855.420-32	EQUIPMENT REPAIRS, WPHS SPORTS	1,800	1,500	(300)	-16.67%
A 2855.421-31	EQUIP RECONDITIONING, LHS SPORTS,FB	14,000	9,000	(5,000)	-35.71%
A 2855.421-32	EQUIP RECONDITION, WPHS SPORTS, FB	14,000	9,000	(5,000)	-35.71%
A 2855.430-31	TRAVEL & CONFERENCE, LHS	1,000	400	(600)	-60.00%
A 2855.430-32	TRAVEL & CONFERENCE, WPHS	1,000	400	(600)	-60.00%
A 2855.432-31	MILEAGE, LHS ATHLETICS	3,400	3,000	(400)	-11.76%
A 2855.432-32	MILEAGE, WPHS ATHLETICS	3,400	1,700	(1,700)	-50.00%
A 2855.450-21	MATERIAL & SUPPLY - LCBMS ATHLETIC	5,000	5,000	0	0.00%
A 2855.450-31	MATERIAL & SUPPLIES, LHS	51,675	49,150	(2,525)	-4.89%
A 2855.450-32	MATERIAL & SUPPLIES, WPHS	51,675	49,150	(2,525)	-4.89%
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%
	2855....INTERSCHOL ATHLETICS-REG SCHL	1,144,662	1,160,371	15,709	1.37%
	28....PUPIL SERVICES	8,087,192	9,260,841	1,173,649	14.51%
	2....INSTRUCTION	84,820,545	88,055,824	3,235,279	3.81%
A 5510.160	SALARIES, DISPATCHERS, CLERICAL	169,207	199,592	30,385	17.96%
A 5510.161	SALARIES, CUSTODIAL/DRIVERS	270,603	270,603	0	0.00%
A 5510.162	OVERTIME, DRIVERS	375,150	344,602	(30,548)	-8.14%
A 5510.163	HOURLY, BUS DRIVERS	3,806,684	3,806,684	0	0.00%
A 5510.164	HOURLY MONITORS	586,797	586,797	0	0.00%
A 5510.167	SALARY, TRANSPORTATION SUPERVISORS	226,626	226,626	0	0.00%
A 5510.168	SALARIES: PURCH	6,520	6,683	163	2.50%
A 5510.400	CONTRACTUAL EXPENSE, TRANSPORTATION	50,000	50,000	0	0.00%
A 5510.402	INSURANCE: BUS FLEET	140,000	140,000	0	0.00%
A 5510.403	POSTAGE	3,500	3,500	0	0.00%
A 5510.420	EQUIPMENT REPAIR	55,000	55,000	0	0.00%
A 5510.430	TRAVEL & CONFERENCE, TRANSPORTATION	1,000	1,000	0	0.00%
A 5510.431	PROFESSIONAL DUES, TRANSPORTATION	500	500	0	0.00%
A 5510.432	MILEAGE, TRANSPORTATION	1,500	1,500	0	0.00%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
A 5510.450	PARTS & SUPPLIES, TRANSPORTATIO	300,000	300,000	0	0.00%
A 5510.453	GAS/DIESEL FUEL, TRANSPORTATION	700,000	700,000	0	0.00%
A 5510.454	MOTOR OIL, TRANSPORTATION	25,000	25,000	0	0.00%
A 5510.455	TIRES, TRANSPORTATION	100,000	100,000	0	0.00%
A 5510.460	SOFTWARE: BUS ROUTING & GPS	70,000	70,000	0	0.00%
	5510....DISTRICT TRANSPORT	6,888,087	6,888,087	0	0.00%
A 5530.161	SALARIES, MECHANICS	775,916	795,314	19,398	2.50%
A 5530.162	O.T., MECHANICS	64,639	66,255	1,616	2.50%
A 5530.163	HOURLY, SNOW REMOVAL/MAIN.	99,161	78,147	(21,014)	-21.19%
A 5530.200	EQUIPMENT, BUS GARAGE	10,000	10,000	0	0.00%
A 5530.441	ELECTRICITY	100,000	100,000	0	0.00%
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%
	5530....GARAGE BUILDING	1,063,016	1,063,016	0	0.00%
A 5540.400	CONTRACT TRANSPORTATION	40,000	40,000	0	0.00%
	5540....CONTRACT TRANSPORT	40,000	40,000	0	0.00%
	55....PUPIL TRANSPORTATION	7,991,103	7,991,103	0	0.00%
	5....TRANSPORTATION	7,991,103	7,991,103	0	0.00%
A 9010.800	N.Y.S. EMPLOYEE RETIREMENT	3,109,060	3,008,769	(100,291)	-3.23%
	9010....STATE RETIREMENT	3,109,060	3,008,769	(100,291)	-3.23%
A 9020.800	N.Y.S. TEACHERS RETIREMENT	6,557,676	7,379,087	821,411	12.53%
	9020....TEACHERS' RETIREMENT	6,557,676	7,379,087	821,411	12.53%
A 9030.800	SOCIAL SECURITY	6,642,748	6,741,291	98,543	1.48%
	9030....SOCIAL SECURITY	6,642,748	6,741,291	98,543	1.48%
A 9040.800	WORKERS' COMPENSATION	1,138,150	1,138,150	0	0.00%
	9040....WORKERS' COMPENSATION	1,138,150	1,138,150	0	0.00%
A 9045.800	LIFE INSURANCE	20,000	20,000	0	0.00%
	9045....LIFE INSURANCE	20,000	20,000	0	0.00%
A 9050.800	UNEMPLOYMENT INSURANCE	113,300	113,300	0	0.00%
	9050....UNEMPLOYMENT INSURANCE	113,300	113,300	0	0.00%
A 9060.490	BOCES SERVICES - HEALTH INS.	149,681	142,554	(7,127)	-4.76%
A 9060.800	HEALTH INSURANCE	18,320,586	18,320,586	0	0.00%
A 9060.801	WAIVER - HEALTH INSURANCE	1,250,000	1,320,000	70,000	5.60%
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%

ACCOUNT	DESCRIPTION	BUDGET 2017-2018	PROPOSED BUDGET 2018-2019	INCREASE/ (DECREASE) OVER 2017-2018	% INCREASE/ DECREASE
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	140,000	140,000	0	0.00%
	9060....HOSPITAL, MEDICAL & DENTAL INS	21,709,679	21,772,552	62,873	0.29%
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%
	9070....UNION WELFARE BENEFITS	30,000	30,000	0	0.00%
A 9089.803	TSA CONTRIBUTION	0	0	0	0.00%
A 9089.804	VACATION BUYBACK	187,023	191,699	4,676	2.50%
	9089....OTHER	187,023	191,699	4,676	2.50%
	90....EMPLOYEE BENEFITS	39,507,636	40,394,848	887,212	2.25%
A 9711.600	PRINCIPAL: SERIAL BOND	5,080,000	5,255,000	175,000	3.44%
A 9711.700	INTEREST, SERIAL BOND	1,207,660	973,886	(233,774)	-19.36%
	9711....SERIAL BONDS-SCHOOL CONSTRUCTION	6,287,660	6,228,886	(58,774)	-0.93%
A 9732.600	PRINCIPAL, BUS BANS	757,548	910,548	153,000	20.20%
A 9732.700	INTEREST, BUS BANS	47,369	75,920	28,551	60.27%
	9732....BOND ANTI. NOTES - BUS PURCHASES	804,917	986,468	181,551	22.56%
A 9789.600	PERFORMANCE CONTRACT, PRINCIPAL	581,730	595,935	14,205	2.44%
A 9789.700	PERFORMANCE CONTRACT, INTEREST	58,934	44,729	(14,205)	-24.10%
	9789....DEBT SERVICE -ENERGY PERFORMANCE	640,664	640,664	0	0.00%
	97....DEBT SERVICE	7,733,241	7,856,018	122,777	1.59%
A 9901.950	TO SPECIAL AID FUND	500,000	500,000	0	0.00%
	9901....TRANSFER TO SPECIAL AID	500,000	500,000	0	0.00%
A 9950.900	TO CAPITAL FUND	8,500,000	8,000,000	(500,000)	-5.88%
	9950....TRANSFER TO CAPITAL	8,500,000	8,000,000	(500,000)	-5.88%
	99....INTERFUND TRANSFERS	9,000,000	8,500,000	(500,000)	-5.56%
	9....INTERFUND TRANSFERS, DEBT SVCE & EMP BENEFITS	56,240,877	56,750,866	509,989	0.91%
	GRAND TOTALS	162,716,765	166,574,338	3,857,573	2.37%