

2017/18 Proposed Budget

Budget Code	2016-17 BUDGET	2017-18 PROPOSED	\$ Change	% Change
1 1010.4750-71	REG AND CONF GK	2,000	2,000	0 0.00%
1 1010.4750-74	REG AND CONF HM	2,000	2,000	0 0.00%
1 1010.4750-83	REG AND CONF PM	2,000	2,000	0 0.00%
1 1010.4750-84	REG AND CONF RF	2,000	2,000	0 0.00%
1 1010.4750-85	REG AND CONF EM	2,000	2,000	0 0.00%
1 1010.4750-86	REG AND CONF EF	2,000	2,000	0 0.00%
1 1010.4750-87	REG AND CONF DC	2,000	2,000	0 0.00%
1 1010.4760	BD.OF ED.TRAVEL	1,000	1,000	0 0.00%
1 1010.4790	BD.OF ED.MEMBERSHIP FEES	17,025	17,050	25 0.15%
1 1010.4900	BD of ED BOCES	17,900	18,000	100 0.56%
1 1010.5000	BD.OF ED.MAT.+ SUPPLIES	5,000	5,000	0 0.00%
1010 Total		54,925	55,050	125 0.23%
1 1040.1600	DIST.CLERK NON-INST. SAL.	37,214	37,958	744 2.00%
1 1040.4750	DIST CLERK REG + CONF EXP.	400	400	0 0.00%
1 1040.5000	DIST.CLERK MAT. + SUPPLIES	600	600	0 0.00%
1040 Total		38,214	38,958	744 1.95%
1 1060.4330	DIST.MEETING VOTING MACH.	19,526	19,526	0 0.00%
1 1060.4720	DIST.MEETING LEGAL ADVERT.	11,130	7,140	-3,990 -35.85%
1 1060.4790	DIST.MEETING TELLERS	20,000	15,000	-5,000 -25.00%
1 1060.5000	DIST.MEETING MAT.+SUPPLIES	1,500	1,500	0 0.00%
1060 Total		52,156	43,166	-8,990 -17.24%
1 1240.1500	SCH.ADM. INSTRUCT.SALARIES	212,000	212,000	0 0.00%
1 1240.1505	SCH ADM HEARING OFFICERS	50,000	55,000	5,000 10.00%
1 1240.1600	SCH.ADM. NON-INST.SALARIES	199,649	203,216	3,567 1.79%
1 1240.1601	SCH.ADM. NON-INST.SAL. O/T	17,000	22,000	5,000 29.41%
1 1240.2000	SCH.ADM. EQUIPMENT	1,250	0	-1,250 -100.00%
1 1240.4000	SCH ADM CONTRACTUAL	5,000	6,000	1,000 20.00%
1 1240.4730	SCH.ADM. POSTAGE	2,000	2,000	0 0.00%
1 1240.4750	SCH.ADM. REG. + CONF. EXP.	5,000	5,000	0 0.00%
1 1240.4760	SCH.ADM. TRAVEL	500	250	-250 -50.00%
1 1240.5000	SCH.ADM. MAT.+SUPPLIES	6,000	10,000	4,000 66.67%
1240 Total		498,399	515,466	17,067 3.42%
1 1310.1500	BUS.ADM. INST.SALARIES	320,191	327,405	7,214 2.25%
1 1310.1600	BUS.ADM. NON-INST.SALARIES	1,128,674	1,146,620	17,946 1.59%
1 1310.1601	BUS.ADM. NON-INST.SAL. O/T	14,000	15,000	1,000 7.14%
1 1310.4000	CONSULTING SERVICES	10,000	10,000	0 0.00%
1 1310.4435	BUS.ADM. FLEXIBLE BENEFIT P	11,500	12,000	500 4.35%
1 1310.4720	BUS.ADM. ADVERTISING	3,000	2,500	-500 -16.67%
1 1310.4730	BUS.ADM. POSTAGE	2,000	1,500	-500 -25.00%
1 1310.4750	BUS.ADM. REG. + CONF. EXP.	2,250	2,250	0 0.00%
1 1310.4760	BUS.ADM. TRAVEL	1,000	750	-250 -25.00%
1 1310.4900	BUS.ADM. BOCES	13,500	13,750	250 1.85%
1 1310.5000	BUS.ADM. MAT. + SUPPLIES	5,500	5,500	0 0.00%
1310 Total		1,511,615	1,537,275	25,660 1.70%
1 1320.4420	INDEPENDENT AUDITORS FEE	104,500	100,000	-4,500 -4.31%
1 1320.4421	OMNI FINANCIAL	15,000	12,000	-3,000 -20.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1320 Total	119,500	112,000	-7,500	-6.28%
1 1325.1600	17,551	17,902	351	2.00%
1 1325.4790	150	150	0	0.00%
1 1325.5000	150	150	0	0.00%
1325 Total	17,851	18,202	351	1.97%
1 1345.1500	60,290	60,921	631	1.05%
1 1345.1600	759,783	912,074	152,291	20.04%
1 1345.1601	35,000	40,000	5,000	14.29%
1 1345.4460	1,800	1,800	0	0.00%
1 1345.4900	8,700	8,900	200	2.30%
1 1345.5000	6,200	8,000	1,800	29.03%
1345 Total	871,773	1,031,695	159,922	18.34%
1 1380.4400	20,400	15,000	-5,400	-26.47%
1380 Total	20,400	15,000	-5,400	-26.47%
1 1420.4410	465,000	465,000	0	0.00%
1420 Total	465,000	465,000	0	0.00%
1 1430.1500	154,807	159,452	4,645	3.00%
1 1430.1600	392,563	408,336	15,773	4.02%
1 1430.1601	18,000	20,000	2,000	11.11%
1 1430.2000	2,500	0	-2,500	-100.00%
1 1430.4000	14,150	14,150	0	0.00%
1 1430.4430	10,000	10,000	0	0.00%
1 1430.4720	15,000	15,000	0	0.00%
1 1430.4730	1,000	1,000	0	0.00%
1 1430.4760	1,000	1,000	0	0.00%
1 1430.4900	75,000	80,000	5,000	6.67%
1 1430.5000	4,500	5,000	500	11.11%
1430 Total	688,520	713,938	25,418	3.69%
1 1460.1600	110,793	113,496	2,703	2.44%
1 1460.1601	6,500	6,500	0	0.00%
1 1460.2000	2,125	0	-2,125	-100.00%
1 1460.4500	3,000	2,500	-500	-16.67%
1 1460.5000	800	800	0	0.00%
1460 Total	123,218	123,296	78	0.06%
1 1480.4000	130,000	100,000	-30,000	-23.08%
1 1480.4730	500	500	0	0.00%
1 1480.4731	3,500	3,500	0	0.00%
1 1480.5000	500	500	0	0.00%
1480 Total	134,500	104,500	-30,000	-22.30%
1 1620.1600	8,637,893	8,884,560	246,667	2.86%
1 1620.1610	499,000	499,000	0	0.00%
1 1620.1620	188,000	334,500	146,500	77.93%
1 1620.1630	45,000	46,000	1,000	2.22%
1 1620.2000	75,000	75,000	0	0.00%
1 1620.4210	491,599	520,785	29,186	5.94%

2017/18 Proposed Budget

<i>Budget Code</i>		<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 1620.4330	OPER. INSTALL PURCH/LEAS	2,000	2,000	0	0.00%
1 1620.4350	OPER. UNIFORM RENTAL	22,000	22,000	0	0.00%
1 1620.4400	OPER. PROF.+TECH.SERVICES	75,000	75,000	0	0.00%
1 1620.4611	OPER. CARTAGE-DUMPING	270,000	270,000	0	0.00%
1 1620.4620	OPER. EXTERMINATOR	22,000	22,000	0	0.00%
1 1620.4641	OPER. FUEL OIL	550,000	550,000	0	0.00%
1 1620.4660	OPER. BUILDING REPAIRS	503,500	522,500	19,000	3.77%
1 1620.4680	OPER. UPKEEP OF GROUNDS	25,000	25,000	0	0.00%
1 1620.4690	OPER. PROPANE/NATURAL GA	1,121,120	1,121,120	0	0.00%
1 1620.4770	OPER. ELECTRICITY	2,678,000	2,500,000	-178,000	-6.65%
1 1620.4780	OPER. TELEPHONE	10,000	10,000	0	0.00%
1 1620.4785	OPER. WATER	50,000	50,000	0	0.00%
1 1620.4900	OPER. SERVICE FROM BOCES	64,000	64,000	0	0.00%
1 1620.5000	OPER. SUPPLIES	4,500	4,500	0	0.00%
1 1620.5100	OPER. POOL SUPPLIES	11,000	11,000	0	0.00%
1 1620.5400	OPER. CUSTODIAL SUPPLIES	399,000	399,000	0	0.00%
1 1620.5410	OPER. PLAYGROUND EQUIP.	5,000	5,000	0	0.00%
1 1620.5440	OPER. ELECTRICAL SUPPLIES	120,000	120,000	0	0.00%
1 1620.5500	OPER. GLASS SUPPLIES	20,000	20,000	0	0.00%
1 1620.5510	OPER. PAINTING SUPPLIES	40,000	40,000	0	0.00%
1 1620.5530	OPER. HEATING SUPPLIES	75,000	75,000	0	0.00%
1 1620.5560	OPER. ROOFING + CAULKING	50,000	50,000	0	0.00%
1 1620.5610	OPER. CEILING SUPPLIES	14,400	14,400	0	0.00%
1 1620.5620	OPER. FLOORING SUPPLIES	4,000	4,000	0	0.00%
1 1620.5630	OPER. SHADE+BLIND SUPPLIE	2,000	2,000	0	0.00%
	1620 Total	16,074,012	16,338,365	264,353	1.64%
1 1621.1600	MAINT. NON-INST. SALARIES	2,365,787	2,486,768	120,981	5.11%
1 1621.1610	MAINT. NON-INST. SAL. O/T	222,000	222,000	0	0.00%
1 1621.2000	MAINT. EQUIPMENT	90,000	90,000	0	0.00%
1 1621.4650	MAINT. B+G EQUIP. REPAIRS	51,750	51,750	0	0.00%
1 1621.4670	MAINT. BLDG.EQUIP.REPAIRS	220,000	220,000	0	0.00%
1 1621.4680	MAINT. IMPROVE. OF GROUND	14,000	14,000	0	0.00%
1 1621.5420	MAINT. WELDING SUPPLIES	2,000	2,000	0	0.00%
1 1621.5450	MAINT. PLUMBING SUPPLIES	57,750	57,750	0	0.00%
1 1621.5460	MAINT. HARDWARE SUPPLIES	4,200	4,200	0	0.00%
1 1621.5470	MAINT. LUMBER SUPPLIES	18,900	18,900	0	0.00%
1 1621.5480	MAINT. METAL+FENCE SUPPLI	5,000	5,000	0	0.00%
1 1621.5490	MAINT. TOOL SUPPLIES	12,000	12,000	0	0.00%
1 1621.5520	MAINT. FERTILIZER + SEED	4,000	4,000	0	0.00%
1 1621.5540	MAINT. LOCKSMITH SUPPLIES	20,000	20,000	0	0.00%
1 1621.5570	MAINT. ASPHALT SUPPLIES	2,500	2,500	0	0.00%
1 1621.5580	MAINT. MASONRY + SAND	3,000	3,000	0	0.00%
1 1621.5590	MAINT. SALT	10,000	10,000	0	0.00%
1 1621.5700	MAINT. VEHICLE SUPPLIES	87,500	87,500	0	0.00%
1 1621.5710	MAINT. GASOLINE + OIL	170,000	170,000	0	0.00%
1 1621.5730	MAINT. TIRES	16,800	16,800	0	0.00%
	1621 Total	3,377,187	3,498,168	120,981	3.58%

2017/18 Proposed Budget

Budget Code	2016-17 BUDGET	2017-18 PROPOSED	\$ Change	% Change	
1 1625.1600	SECURITY NON-INST. SALARY	2,542,840	2,922,121	379,281	14.92%
1 1625.1610	SECURITY NON-INST.SAL. O/T	123,538	140,000	16,462	13.33%
1 1625.1620	SECURITY NON-INST.SAL.SUBS	105,000	120,000	15,000	14.29%
1 1625.4350	SECURITY UNIFORMS	10,000	10,000	0	0.00%
1 1625.4460	SECURITY CONTRACTUAL	5,500	5,500	0	0.00%
1 1625.4470	SECURITY IN-SERV. TRAINING	9,000	9,000	0	0.00%
1 1625.4651	SECURITY EQUIPMENT REPAIR	15,000	15,000	0	0.00%
1 1625.4760	SECURITY TRAVEL	500	1,500	1,000	200.00%
1 1625.5000	SECURITY MAT. + SUPPLIES	10,000	10,000	0	0.00%
	1625 Total	2,821,378	3,233,121	411,743	14.59%
1 1670.1600	PRINT.+ MAIL NON-INST.SAL.	322,735	329,193	6,458	2.00%
1 1670.1601	PRINT.+ MAIL NON-INST. O/T	2,000	2,000	0	0.00%
1 1670.1620	PRINT.+ MAIL NON-INST SUBS	12,000	12,000	0	0.00%
1 1670.4650	PRINT.+ MAIL EQUIP. MAINT.	4,500	4,500	0	0.00%
1 1670.4730	PRINT.+ MAIL POSTAGE	205,000	210,000	5,000	2.44%
1 1670.4900	PRINT + MAIL BOCES	98,599	115,427	16,828	17.07%
1 1670.5000	PRINT.+ MAIL MAT.+SUPPLIES	94,185	96,500	2,315	2.46%
	1670 Total	739,019	769,620	30,601	4.14%
1 1680.1600	DATA PROC. NON-INST.SALAR	632,830	788,677	155,847	24.63%
1 1680.1601	DATA PROC. NON-INST. O/T	32,667	32,667	0	0.00%
1 1680.2000	DATA PROC. EQUIPMENT	233,000	171,000	-62,000	-26.61%
1 1680.4000	DATA PROC. CONTRACTED SE	455,060	580,060	125,000	27.47%
1 1680.4330	DATA PROC. MACHINE RENTAL	175,000	175,000	0	0.00%
1 1680.4652	DATA PROC. MACHINE MAINT.	652,500	703,500	51,000	7.82%
1 1680.4900	DATA PROC. BOCES	987,000	1,009,000	22,000	2.23%
1 1680.5000	DATA PROC. MAT.+SUPPLIES	435,000	440,000	5,000	1.15%
	1680 Total	3,603,057	3,899,904	296,847	8.24%
1 1910.4220	INSURANCE-LIABILITY	691,905	665,360	-26,545	-3.84%
1 1910.4230	INSURANCE-STUDENT ACCIDE	140,823	148,201	7,378	5.24%
1 1910.4240	INSURANCE-MISCELLANEOUS	366,447	375,731	9,284	2.53%
	1910 Total	1,199,175	1,189,292	-9,883	-0.82%
1 1981.4900	B O C E S ADMINIST.CHARGES	1,437,000	1,450,000	13,000	0.90%
	1981 Total	1,437,000	1,450,000	13,000	0.90%
1 2010.1500	CURR.DEVEL.INSTRUCT.SALAR	1,377,881	1,346,386	-31,495	-2.29%
1 2010.1502	CURR.DEVEL.INST.SAL.SUMME	5,000	5,000	0	0.00%
1 2010.1600	CURR.DEVEL.NON-INST.SALAR	585,954	682,650	96,696	16.50%
1 2010.1601	CURR.DEVEL.NON-INST. O/T	9,500	10,000	500	5.26%
1 2010.4000	CURR DEVEL CONTRACTUAL	800	800	0	0.00%
1 2010.4460-61	CURR.DEVEL.CONULTATIONS	5,000	5,000	0	0.00%
1 2010.4461-70	CURR.DEVEL.MATH CSLT/VISIT	10,000	10,000	0	0.00%
1 2010.4471-61	CURR.DEVEL.SPEC.TCHR.PRJ	25,000	25,000	0	0.00%
1 2010.4491-61	CURR.DEVEL.OTHER DIST PRO	5,000	4,000	-1,000	-20.00%
1 2010.4492-61	CURR.DEVEL.SCOPE DUES	3,500	3,500	0	0.00%
1 2010.4494	CURR.DEVEL.STAFF DEVELOP.	110,000	60,000	-50,000	-45.45%
1 2010.4760	CURR.DEVEL.TRAVEL	10,500	10,500	0	0.00%
1 2010.4761	CURR.DEVEL.PROFESS. GROW	20,500	20,500	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>	
1 2010.4800-61	CURR. DEVEL. TEXTBOOKS	6,500	6,500	0	0.00%
1 2010.4800-70	CURR. DEVEL. TEXTBOOKS	2,200	2,200	0	0.00%
1 2010.4900	CURR.DEVEL.BOCES	114,837	312,000	197,163	171.69%
1 2010.5000-61	CURR.DEVEL.MAT.& SUPPLIES	26,000	26,000	0	0.00%
1 2010.5001-43	CURR.DEVEL.PROF.LIBR.COLL.	300	300	0	0.00%
1 2010.5003-70	CURR.DEVEL.MATH INST.SUPP	10,000	10,000	0	0.00%
1 2010.5004-70	CURR.DEVEL.MATH SUPPLY/M	10,000	10,000	0	0.00%
	2010 Total	2,338,472	2,550,336	211,864	9.06%
1 2020.1500	REG.SCH.PRINC.INST.SALARY	6,749,910	7,143,746	393,836	5.83%
1 2020.1600	REG.SCH.PRINC.NON-INST.SAL	2,568,155	2,678,152	109,997	4.28%
1 2020.1601	REG.SCH.PRINC.NON-INST.O/T	40,000	42,000	2,000	5.00%
1 2020.2000	REG. SCHOOL EQUIPMENT	2,500	0	-2,500	-100.00%
1 2020.4730	REG.SCH.PRINC.POSTAGE	300	300	0	0.00%
1 2020.4760	REG.SCH.PRINC.TRAVEL	1,000	750	-250	-25.00%
1 2020.5000	REG.SCH.PRINC.MAT.+SUPPLI	4,000	5,500	1,500	37.50%
	2020 Total	9,365,865	9,870,448	504,583	5.39%
1 2030.1500	SPEC.ED.SUPER.INSTRUCT.SA	319,958	330,007	10,049	3.14%
1 2030.1600	SPEC.ED.SUPER.NON-INST.SA	347,556	359,789	12,233	3.52%
1 2030.1601	SPEC.ED.SUPER.NON-INST.O/T	3,000	5,200	2,200	73.33%
1 2030.2000	SPEC.ED.C.S.E.-EQUIPMENT	6,500	6,500	0	0.00%
1 2030.4760	SPEC.ED.C.S.E.-TRAVEL	1,500	1,500	0	0.00%
1 2030.5001	SPEC.ED.C.S.E. MAT.+SUPP.	8,500	8,500	0	0.00%
1 2030.5002	SPEC.ED.FOSTER GRNDPRT.P	1,500	1,500	0	0.00%
	2030 Total	688,514	712,996	24,482	3.56%
1 2040.1600	CONT.ED.NON-INST.SALARIES	70,571	71,788	1,217	1.72%
1 2040.1601	CONT.ED.NON-INST.SAL. O/T	5,000	5,000	0	0.00%
1 2040.2000	CONT.ED.EQUIPMENT	1,000	0	-1,000	-100.00%
1 2040.4900	CONT.ED.BOCES	26,500	26,500	0	0.00%
1 2040.5000	CONT.ED.MAT.+SUPPLIES	10,000	10,000	0	0.00%
	2040 Total	113,071	113,288	217	0.19%
1 2050.4760	CONT.ED.OTHER TRAVEL	500	500	0	0.00%
1 2050.5000	CONT.ED.OTHER MAT.+SUPPLI	2,000	2,000	0	0.00%
	2050 Total	2,500	2,500	0	0.00%
1 2060.1500	RESEARCH INST SALARIES	45,085	46,438	1,353	3.00%
1 2060.1600	RESEARCH NON INST SALARIE	37,690	44,266	6,576	17.45%
1 2060.1601	RESEARCH NON-INST.SAL.O/T	2,000	2,000	0	0.00%
	2060 Total	84,775	92,704	7,929	9.35%
1 2070.1500	INSERVICE TRAIN.INST.SAL.	2,500	2,500	0	0.00%
1 2070.1501	INSERVICE TECHNOLOGY (CO	1,500	1,500	0	0.00%
1 2070.1600	INSERVICE TRAIN.NON-INST.SA	1,250	1,250	0	0.00%
1 2070.4470	INSERVICE TRAINING	5,000	5,000	0	0.00%
1 2070.4900	INSERVICE TRAINING BOCES	42,500	42,500	0	0.00%
	2070 Total	52,750	52,750	0	0.00%
1 2110.1100	KINDERGARTEN	5,350,606	5,465,949	115,343	2.16%
1 2110.1101	KINDERGARTEN-SUPPORT	819,062	730,681	-88,381	-10.79%

2017/18 Proposed Budget

<i>Budget Code</i>		<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 2110.1200-02	1 TO 3 TEACHING	17,428,579	18,232,146	803,567	4.61%
1 2110.1200-03	4 TO 6 TEACHING	18,540,676	19,078,482	537,806	2.90%
1 2110.1202	1 TO 6 HOME TEACHING	55,000	60,000	5,000	9.09%
1 2110.1300	7 TO 12 TEACHING	41,321,834	42,405,734	1,083,900	2.62%
1 2110.1302	7 TO 12 HOME TEACHING	525,000	525,000	0	0.00%
1 2110.1400	SUBSTITUTE TEACHING	2,400,000	2,300,000	-100,000	-4.17%
1 2110.1401	INTERNAL COVERAGE CERT.	120,000	200,000	80,000	66.67%
1 2110.1404-90	RETIREMENT INCENTIVE-INST	550,000	550,000	0	0.00%
1 2110.1405	SUB. TEACHER AIDES	150,000	200,000	50,000	33.33%
1 2110.1410	CLERICAL SUBSTITUTES	310,000	310,000	0	0.00%
1 2110.1604-90	RETIREMENT INCENTIVE-NON I	120,000	100,000	-20,000	-16.67%
1 2110.1690	B. E. PROGRAM	200,000	200,000	0	0.00%
1 2110.1691	B. E. PROG. NON-INST.SAL.	48,483	50,006	1,523	3.14%
1 2110.1693	B.E. PROG.NON-INST. AIDP	40,000	30,000	-10,000	-25.00%
1 2110.1900	SCHOOL MONITORS DISTRICT	2,796,332	2,983,625	187,293	6.70%
1 2110.1905	TEACHER ASSIST.ELEMENTAR	1,927,890	2,001,120	73,230	3.80%
1 2110.1910	SCHOOL MONITORS DISTRICT	75,000	75,000	0	0.00%
1 2110.1915	TEACHER ASSIST.ELEMENTAR	55,000	70,000	15,000	27.27%
1 2110.2000-01	EQUIPMENT-PINE PARK	0	5,000	5,000	
1 2110.2000-06	EQUIPMENT-NORTH	2,600	0	-2,600	-100.00%
1 2110.2000-11	EQUIPMENT - DISTRICT WIDE	57,200	0	-57,200	-100.00%
1 2110.2000-23	EQUIPMENT-EAST MIDDLE	4,259	0	-4,259	-100.00%
1 2110.2000-53	EQUIPMENT-MUSIC PROGRAM	65,000	90,000	25,000	38.46%
1 2110.4000-53	MUSIC CONTRACTED SERVICE	7,000	8,400	1,400	20.00%
1 2110.4006	TEACHER ASST.CERT.FEE	5,000	5,000	0	0.00%
1 2110.4461	CONTR-HOME+HOSPITAL INST.	519,558	500,000	-19,558	-3.76%
1 2110.4490	RADIO STATION MISCELL.	2,000	2,500	500	25.00%
1 2110.4500	COPIER LEASE EXPENSE	25,000	20,000	-5,000	-20.00%
1 2110.4651	EQUIPMENT MAINT. DISTRICT	400,000	400,000	0	0.00%
1 2110.4654-53	EQUIPMENT MAINT. MUSIC INS	90,241	90,241	0	0.00%
1 2110.4654-56	EQUIPMENT MAINT. ART INST	2,000	2,000	0	0.00%
1 2110.4700-10	FOSTER TUIT.PUB. IN NYS	500,000	500,000	0	0.00%
1 2110.4730	POSTAGE	5,500	6,000	500	9.09%
1 2110.4731	CHARTER SCHOOL	60,000	45,000	-15,000	-25.00%
1 2110.4760	TRAVEL	8,000	8,000	0	0.00%
1 2110.4800-01	TEXTBOOKS PINE PARK	20,000	15,000	-5,000	-25.00%
1 2110.4800-02	TEXTBOOKS OAK PARK	41,978	42,958	980	2.33%
1 2110.4800-03	TEXTBOOKS LORETTA PARK	37,852	38,574	722	1.91%
1 2110.4800-05	TEXTBOOKS E.KINDERGARTEN	28,648	32,438	3,790	13.23%
1 2110.4800-06	TEXTBOOKS NORTH	47,341	48,476	1,135	2.40%
1 2110.4800-07	TEXTBOOKS SOUTHEAST	35,738	37,234	1,496	4.19%
1 2110.4800-08	TEXTBOOKS SOUTHWEST	23,117	34,870	11,753	50.84%
1 2110.4800-09	TEXTBOOKS NORTHEAST	57,810	57,346	-464	-0.80%
1 2110.4800-12	TEXTBOOKS TWIN PINES	48,837	47,290	-1,547	-3.17%
1 2110.4800-13	TEXTBOOKS LAUREL PARK	33,675	36,666	2,991	8.88%
1 2110.4800-14	TEXTBOOKS HEMLOCK PARK	26,790	26,139	-651	-2.43%
1 2110.4800-20	TEXTBOOKS NORTH MIDDLE	57,655	60,646	2,991	5.19%
1 2110.4800-21	TEXTBOOKS SOUTH MIDDLE	10,000	10,000	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 2110.4800-22	TEXTBOOKS WEST MIDDLE	10,000	10,000	0 0.00%
1 2110.4800-23	TEXTBOOKS EAST MIDDLE	56,433	57,619	1,186 2.10%
1 2110.4800-30	TEXTBOOKS ROSS	118,788	118,066	-722 -0.61%
1 2110.4800-31	TEXTBOOKS SONDERLING	110,228	116,777	6,549 5.94%
1 2110.4800-32	TEXTBOOKS FRESHMAN CENT	58,274	61,523	3,249 5.58%
1 2110.4800-56	TEXTBOOKS ART PROGRAM	550	550	0 0.00%
1 2110.4801-05	NEWS PAPER/MAGAZINE E.KIN	2,500	0	-2,500 -100.00%
1 2110.4801-14	NEWS PAPER/MAGAZINE HEML	500	500	0 0.00%
1 2110.4801-21	NEWS PAPER/MAGAZINE S.MID	2,000	3,000	1,000 50.00%
1 2110.4801-22	NEWS PAPER/MAGAZINE W.MI	1,000	1,000	0 0.00%
1 2110.4801-23	NEWS PAPER/MAGAZINE E.MID	500	500	0 0.00%
1 2110.4801-30	NEWS PAPER/MAGAZINE ROSS	2,000	2,000	0 0.00%
1 2110.4801-31	NEWS PAPER/MAGAZINESOND	2,000	2,000	0 0.00%
1 2110.4802-14	OTHER HEMLOCK PARK	8,500	7,500	-1,000 -11.76%
1 2110.4802-21	OTHER S.MIDDLE	36,321	38,261	1,940 5.34%
1 2110.4802-22	OTHER W.MIDDLE	37,579	40,828	3,249 8.65%
1 2110.4802-30	OTHER ROSS	2,000	2,000	0 0.00%
1 2110.4802-31	OTHER SONDERLING	2,000	2,000	0 0.00%
1 2110.4810	TEXTBOOK LAW 1974	111,000	140,000	29,000 26.13%
1 2110.4830	DISTRICT TEXTBOOKS	100,000	100,000	0 0.00%
1 2110.4900	BOCES	884,030	915,050	31,020 3.51%
1 2110.5000	MATERIALS AND SUPPLIES	200,000	200,000	0 0.00%
1 2110.5000-52	MAT.+SUPPLIES RADIO STATIO	2,500	2,500	0 0.00%
1 2110.5000-55	MAT.+SUPPLIES ROTC PROGR	1,250	1,250	0 0.00%
1 2110.5000-91	MAT.+SUPPLIES COPIER SUPP	250,000	250,000	0 0.00%
1 2110.5010-01	TEACHING AIDS PINE PARK	20,000	21,162	1,162 5.81%
1 2110.5010-03	TEACHING AIDS LORETTA PAR	25,014	22,800	-2,214 -8.85%
1 2110.5010-06	TEACHING AIDS NORTH	15,000	0	-15,000 -100.00%
1 2110.5010-07	TEACHING AIDS SOUTHEAST	16,489	17,000	511 3.10%
1 2110.5010-08	TEACHING AIDS SOUTHWEST	33,500	23,685	-9,815 -29.30%
1 2110.5010-09	TEACHING AIDS NORTHEAST	23,316	24,000	684 2.93%
1 2110.5010-12	TEACHING AIDS TWIN PINES	18,000	18,000	0 0.00%
1 2110.5010-13	TEACHING AIDS LAUREL PARK	20,000	20,000	0 0.00%
1 2110.5010-14	TEACHING AIDS HEMLOCK PAR	24,000	23,000	-1,000 -4.17%
1 2110.5010-20	TEACHING AIDS NORTH MIDL	46,998	50,002	3,004 6.39%
1 2110.5010-21	TEACHING AIDS SOUTH MIDL	44,921	55,331	10,410 23.17%
1 2110.5010-22	TEACHING AIDS WEST MIDDLE	45,396	50,475	5,079 11.19%
1 2110.5010-23	TEACHING AIDS EAST MIDDLE	61,216	45,468	-15,748 -25.73%
1 2110.5010-30	TEACHING AIDS ROSS	123,957	122,628	-1,329 -1.07%
1 2110.5010-31	TEACHING AIDS SONDERLING	108,204	120,256	12,052 11.14%
1 2110.5010-32	TEACHING AIDS FRESHMAN CT	82,237	87,216	4,979 6.05%
1 2110.5020-01	WORKBOOKS PINE PARK	20,000	21,162	1,162 5.81%
1 2110.5020-03	WORKBOOKS LORETTA PARK	10,000	10,000	0 0.00%
1 2110.5020-06	WORKBOOKS NORTH	10,000	0	-10,000 -100.00%
1 2110.5020-07	WORKBOOKS SOUTHEAST	12,500	12,500	0 0.00%
1 2110.5020-08	WORKBOOKS SOUTHWEST	30,000	33,000	3,000 10.00%
1 2110.5020-09	WORKBOOKS NORTHEAST	24,000	22,000	-2,000 -8.33%
1 2110.5020-12	WORKBOOKS TWIN PINES	16,000	16,000	0 0.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>	
1 2110.5020-13	WORKBOOKS LAUREL PARK	5,548	5,464	-84	-1.51%
1 2110.5020-14	WORKBOOKS HEMLOCK PARK	15,473	15,000	-473	-3.06%
1 2110.5020-20	WORKBOOKS NORTH MIDDLE	10,000	12,000	2,000	20.00%
1 2110.5020-21	WORKBOOKS SOUTH MIDDLE	2,500	2,500	0	0.00%
1 2110.5020-22	WORKBOOKS WEST MIDDLE	2,500	2,500	0	0.00%
1 2110.5020-23	WORKBOOKS EAST MIDDLE	5,000	5,000	0	0.00%
1 2110.5020-30	WORKBOOKS- ROSS	9,000	9,000	0	0.00%
1 2110.5020-31	WORKBOOKS - SONDERLING	9,000	9,000	0	0.00%
1 2110.5020-32	WORKBOOKS-FRESHMAN CEN	5,000	5,000	0	0.00%
1 2110.5030-01	ARTS + CRAFTS PINE PARK	4,000	3,500	-500	-12.50%
1 2110.5030-02	ARTS + CRAFTS OAK PARK	4,000	4,500	500	12.50%
1 2110.5030-03	ARTS + CRAFTS LORETTA PAR	500	1,500	1,000	200.00%
1 2110.5030-05	ARTS + CRAFTS E.KND.CNTR.	2,000	2,000	0	0.00%
1 2110.5030-06	ARTS + CRAFTS NORTH	5,500	5,500	0	0.00%
1 2110.5030-07	ARTS + CRAFTS SOUTHEAST	2,600	2,500	-100	-3.85%
1 2110.5030-08	ARTS + CRAFTS SOUTHWEST	3,000	3,000	0	0.00%
1 2110.5030-09	ARTS + CRAFTS NORTHEAST	4,000	4,000	0	0.00%
1 2110.5030-12	ARTS + CRAFTS TWIN PINES	5,000	5,000	0	0.00%
1 2110.5030-13	ARTS + CRAFTS LAUREL PARK	800	800	0	0.00%
1 2110.5030-14	ARTS + CRAFTS HEMLOCK PAR	1,500	2,400	900	60.00%
1 2110.5030-20	ARTS & CRAFTS NORTH MIDL	7,000	6,550	-450	-6.43%
1 2110.5030-21	ARTS & CRAFTS SOUTH MIDL	4,000	4,000	0	0.00%
1 2110.5030-22	ARTS & CRAFTS WEST MIDDLE	7,000	7,200	200	2.86%
1 2110.5030-23	ARTS & CRAFTS EAST MIDDLE	7,927	8,000	73	0.92%
1 2110.5030-30	ARTS + CRAFTS ROSS	10,000	10,000	0	0.00%
1 2110.5030-31	ARTS + CRAFTS SONDERLING	10,000	10,000	0	0.00%
1 2110.5030-32	ARTS & CRAFTS FRESHMAN CT	4,000	4,000	0	0.00%
1 2110.5030-56	ARTS & CRAFTS SUPPLIES-DIS	40,000	40,000	0	0.00%
1 2110.5040-01	COMPUTER SUPPLIES-PINE PA	2,000	2,000	0	0.00%
1 2110.5040-03	COMPUTER SUPPLIES-LORETT	500	1,000	500	100.00%
1 2110.5040-06	COMPUTER SUPPLIES-NORTH	3,000	3,000	0	0.00%
1 2110.5040-07	COMPUTER SUPPLIES-SOUTHE	5,000	5,000	0	0.00%
1 2110.5040-08	COMPUTER SUPPLIES-SOUTH	2,000	2,000	0	0.00%
1 2110.5040-09	COMPUTER SUPPLIES-NORTH	500	500	0	0.00%
1 2110.5040-12	COMPUTER SUPPLIES-TWIN PI	7,000	7,000	0	0.00%
1 2110.5040-13	COMPUTER SUPPLIES-LAUREL	1,000	1,000	0	0.00%
1 2110.5040-14	COMPUTER SUPPLIES-HEMLO	4,000	3,261	-739	-18.48%
1 2110.5040-20	COMPUTER SUPPLIES-N.MIDL	2,000	2,000	0	0.00%
1 2110.5040-21	COMPUTER SUPPLIES-S.MIDL	4,000	0	-4,000	-100.00%
1 2110.5040-22	COMPUTER SUPPLIES-W.MIDD	4,000	4,000	0	0.00%
1 2110.5040-23	COMPUTER SUPPLIES-E.MIDL	3,000	3,000	0	0.00%
1 2110.5040-30	COMPUTER SUPPLIES-ROSS	2,000	2,000	0	0.00%
1 2110.5040-31	COMPUTER SUPPLIES-SONDE	2,000	2,000	0	0.00%
1 2110.5040-32	COMPUTER SUPPLIES-FRESH	1,000	1,000	0	0.00%
1 2110.5040-43	COMPUTER SUPPLIES IMC	50,000	50,000	0	0.00%
1 2110.5050-01	COMPUTER SUPPLIES TONER -	2,000	2,000	0	0.00%
1 2110.5050-02	COMPUTER SUPPLIES TONER -	2,000	4,500	2,500	125.00%
1 2110.5050-03	COMPUTER SUPPLIES TONER -	2,500	2,500	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>		<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 2110.5050-06	COMPUTER SUPPLIES TONER -	7,000	7,000	0	0.00%
1 2110.5050-07	COMPUTER SUPPLIES TONER -	2,500	2,500	0	0.00%
1 2110.5050-08	COMPUTER SUPPLIES TONER -	4,000	3,000	-1,000	-25.00%
1 2110.5050-09	COMPUTER SUPPLIES TONER -	4,400	4,500	100	2.27%
1 2110.5050-12	COMPUTER SUPPLIES TONER -	3,200	3,000	-200	-6.25%
1 2110.5050-13	COMPUTER SUPPLIES TONER -	1,600	1,600	0	0.00%
1 2110.5050-20	COMPUTER SUPPLIES TONER -	3,000	4,000	1,000	33.33%
1 2110.5050-21	COMPUTER SUPPLIES TONER -	4,000	0	-4,000	-100.00%
1 2110.5050-22	COMPUTER SUPPLIES TONER -	4,000	4,000	0	0.00%
1 2110.5050-23	COMPUTER SUPPLIES TONER -	4,500	4,500	0	0.00%
1 2110.5050-30	COMPUTER SUPPLIES TONER -	1,000	1,000	0	0.00%
1 2110.5050-31	COMPUTER SUPPLIES TONER -	1,000	1,000	0	0.00%
1 2110.5070-01	MUSIC SUPPLIES PINE PARK	600	700	100	16.67%
1 2110.5070-02	MUSIC SUPPLES OAK PARK	3,000	3,500	500	16.67%
1 2110.5070-03	MUSIC SUPPLIES LORETTA PA	1,000	1,500	500	50.00%
1 2110.5070-05	MUSIC SUPPLIES EAST KINDER	400	500	100	25.00%
1 2110.5070-06	MUSIC SUPPLIES NORTH ELEM	2,000	2,000	0	0.00%
1 2110.5070-07	MUSIC SUPPLIES-SE	2,300	2,000	-300	-13.04%
1 2110.5070-08	MUSIC SUPPLIES SOUTHWEST	4,000	4,000	0	0.00%
1 2110.5070-09	MUSIC SUPPLIES NORTHEAST	3,700	3,700	0	0.00%
1 2110.5070-12	MUSIC SUPPLIES TWIN PINES	3,000	3,000	0	0.00%
1 2110.5070-13	MUSIC SUPPLIES LAUREL PAR	1,000	1,000	0	0.00%
1 2110.5070-14	MUSIC SUPPLIES HEMLOCK	650	650	0	0.00%
1 2110.5070-20	MUSIC SUPPLIES NORTH MIDD	6,000	6,000	0	0.00%
1 2110.5070-21	MUSIC SUPPLIES SOUTH MIDD	4,500	4,500	0	0.00%
1 2110.5070-22	MUSIC SUPPLIES WEST MIDL	4,000	4,000	0	0.00%
1 2110.5070-23	MUSIC SUPPLIES EAST MIDDLE	1,500	4,500	3,000	200.00%
1 2110.5070-30	MUSIC SUPPLIES ROSS	5,500	5,500	0	0.00%
1 2110.5070-31	MUSIC SUPPLIES SONDERLING	5,500	5,500	0	0.00%
1 2110.5070-32	MUSIC SUPPLIES FRESHMAN C	3,500	4,500	1,000	28.57%
1 2110.5070-53	MUSIC SUPPLIES DISTRICT	130,000	130,000	0	0.00%
1 2110.5080-01	SCIENCE SUPPLIES P.P.	200	200	0	0.00%
1 2110.5080-03	SCIENCE SUPPLIES LORETTA	300	0	-300	-100.00%
1 2110.5080-07	SCIENCE SUPPLIES SOUTHEA	750	1,500	750	100.00%
1 2110.5080-08	SCIENCE SUPPLIES SOUTHWE	500	500	0	0.00%
1 2110.5080-14	SCIENCE SUPPLIES H.P.	500	500	0	0.00%
1 2110.5080-20	SCIENCE SUPPLIES N. MIDDLE	3,500	3,350	-150	-4.29%
1 2110.5080-21	SCIENCE SUPPLIES S. MIDDLE	2,500	3,500	1,000	40.00%
1 2110.5080-22	SCIENCE SUPPLIES W. MIDDLE	2,000	2,000	0	0.00%
1 2110.5080-23	SCIENCE SUPPLIES E. MIDDLE	1,500	1,500	0	0.00%
1 2110.5080-30	SCIENCE SUPPLIES ROSS	10,000	10,000	0	0.00%
1 2110.5080-31	SCIENCE SUPPLIES SONDERLI	10,000	10,000	0	0.00%
1 2110.5080-32	SCIENCE SUPPLIES FRESHMA	1,500	1,500	0	0.00%
1 2110.5081-30	SCIENCE RESEARCH	11,000	11,000	0	0.00%
1 2110.5081-31	SCIENCE RESEARCH- SONDER	11,000	11,000	0	0.00%
1 2110.5100-01	PHYS.ED.SUPPLIES PINE PARK	700	700	0	0.00%
1 2110.5100-02	PHYS.ED.SUPPLIES OAK PARK	1,000	2,000	1,000	100.00%
1 2110.5100-03	PHYS.ED.SUPPLIES LORETTA	500	1,800	1,300	260.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>	
1 2110.5100-05	PHYS.ED.SUPPLIES E.KND.CNT	400	500	100	25.00%
1 2110.5100-06	PHYS ED SUPPLIES NORTH	2,500	2,500	0	0.00%
1 2110.5100-07	PHYS ED SUPPLIES SOUTHEAS	1,500	1,500	0	0.00%
1 2110.5100-08	PHYS ED SUPPLIES SOUTHWE	1,500	1,500	0	0.00%
1 2110.5100-09	PHYS ED SUPPLIES NORTHEA	2,100	2,100	0	0.00%
1 2110.5100-12	PHYS ED SUPPLIES TWN PINE	3,000	3,000	0	0.00%
1 2110.5100-13	PHYS.ED.SUPPLIES LAUREL	400	400	0	0.00%
1 2110.5100-14	PHYS.ED.SUPPLIES HEMLOCK	500	650	150	30.00%
1 2110.5100-20	PHYS ED SUPPLIES N. MIDDLE	3,500	4,000	500	14.29%
1 2110.5100-21	PHYS ED SUPPLIES S. MIDDLE	1,500	1,500	0	0.00%
1 2110.5100-22	PHYS ED SUPPLIES W. MIDDLE	1,500	2,000	500	33.33%
1 2110.5100-23	PHYS ED SUPPLIES E. MIDDLE	3,927	3,927	0	0.00%
1 2110.5100-30	PHYS ED SUPPLIES ROSS	7,000	7,000	0	0.00%
1 2110.5100-31	PHYS ED SUPPLIES SONDERLI	7,000	7,000	0	0.00%
1 2110.5100-32	PHYS.ED.SUPPLIES FRESHMA	1,500	1,500	0	0.00%
1 2110.5110-01	SUPPLEMENTAL BKS-PINE PAR	14,106	21,162	7,056	50.02%
1 2110.5110-02	SUPPLEMENTAL MAT-OAK PAR	58,595	52,405	-6,190	-10.56%
1 2110.5110-03	SUPPLEMENTAL MAT-LORETTA	20,000	20,000	0	0.00%
1 2110.5110-05	SUPPLEMENTAL MAT-E.KND.C	48,395	50,314	1,919	3.97%
1 2110.5110-06	SUPPLEMENTAL MAT-NORTH	30,810	58,674	27,864	90.44%
1 2110.5110-07	SUPPLEMENTAL MAT-SOUTHE	13,500	15,047	1,547	11.46%
1 2110.5110-08	SUPPLEMENTAL MAT-SOUTHW	37,303	38,000	697	1.87%
1 2110.5110-09	SUPPLEMENTAL MAT-NORTHE	31,000	32,153	1,153	3.72%
1 2110.5110-12	SUPPLEMENTAL MAT-TWIN PIN	21,968	19,625	-2,343	-10.67%
1 2110.5110-13	SUPPLEMENTAL MAT-LAUREL	25,000	30,000	5,000	20.00%
1 2110.5110-14	SUPPLEMENTAL MAT-HEMLOC	10,000	8,800	-1,200	-12.00%
1 2110.5120-20	IND. ARTS SUPPLIES N. MID	6,000	5,500	-500	-8.33%
1 2110.5120-21	IND. ARTS SUPPLIES S. MID	3,000	4,500	1,500	50.00%
1 2110.5120-22	IND. ARTS SUPPLIES W. MID	7,000	7,200	200	2.86%
1 2110.5120-23	IND. ARTS SUPPLIES E. MID	1,000	6,000	5,000	500.00%
1 2110.5120-30	IND. ARTS SUPPLIES ROSS	6,000	6,000	0	0.00%
1 2110.5120-31	IND. ARTS SUPPLIES SONDERL	6,000	6,000	0	0.00%
1 2110.5120-32	IND.ARTS SUPP. FRESHMAN C	1,500	1,500	0	0.00%
1 2110.5130-20	MATH SUPPLIES NORTH MIDL	2,500	2,000	-500	-20.00%
1 2110.5130-21	MATH SUPPLIES SOUTH MIDL	3,500	3,000	-500	-14.29%
1 2110.5130-22	MATH SUPPLIES WEST MIDDLE	500	500	0	0.00%
1 2110.5130-23	MATH SUPPLIES EAST MIDDLE	1,500	1,500	0	0.00%
1 2110.5130-30	MATH SUPPLIES ROSS	5,000	5,000	0	0.00%
1 2110.5130-31	MATH SUPPLIES SONDERLING	5,000	5,000	0	0.00%
1 2110.5130-32	MATH SUPPLIES FRESHMAN C	1,000	1,000	0	0.00%
1 2110.5140-20	FOREIGN LANG. SUPP. N. MID	1,000	1,000	0	0.00%
1 2110.5140-21	FOREIGN LANG. SUPP. S. MID	1,500	1,500	0	0.00%
1 2110.5140-22	FOREIGN LANG. SUPP. W. MID	500	500	0	0.00%
1 2110.5140-23	FOREIGN LANG. SUPP. E. MID	1,500	1,500	0	0.00%
1 2110.5140-30	FOREIGN LANG. SUPP. ROSS	3,000	3,000	0	0.00%
1 2110.5140-31	FOREIGN LANG. SUPP. SONDE	3,000	3,000	0	0.00%
1 2110.5140-32	FOREIGN LANG.SUPP FRESHM	1,000	1,000	0	0.00%
1 2110.5150-20	ENGLISH SUPPLIES N. MIDDLE	1,000	1,000	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 2110.5150-21	ENGLISH SUPPLIES S. MIDDLE	3,500	3,500	0 0.00%
1 2110.5150-22	ENGLISH SUPPLIES W. MIDDLE	500	500	0 0.00%
1 2110.5150-23	ENGLISH SUPPLIES E. MIDDLE	1,500	1,500	0 0.00%
1 2110.5150-30	ENGLISH SUPPLIES ROSS	2,000	2,000	0 0.00%
1 2110.5150-31	ENGLISH SUPPLIES SONDERLI	2,000	2,000	0 0.00%
1 2110.5150-32	ENGLISH SUPPLIES FRESHMA	1,000	1,000	0 0.00%
1 2110.5160-20	SOCIAL STUD. SUPP. N. MID	1,000	1,000	0 0.00%
1 2110.5160-21	SOCIAL STUD. SUPP. S. MID	2,000	2,500	500 25.00%
1 2110.5160-22	SOCIAL STUD. SUPP. W. MID	500	500	0 0.00%
1 2110.5160-23	SOCIAL STUD. SUPP. E. MID	1,500	1,500	0 0.00%
1 2110.5160-30	SOCIAL STUD. SUPP. ROSS	4,000	4,000	0 0.00%
1 2110.5160-31	SOCIAL STUD. SUPP. SONDER	4,000	4,000	0 0.00%
1 2110.5160-32	SOCIAL STUD.SUPP FRESHMA	1,000	1,000	0 0.00%
1 2110.5170-23	BUSINESS ED.SUPP. E.MIDDLE	400	400	0 0.00%
1 2110.5180-20	HEALTH SUPPLIES NORTH MID	500	1,000	500 100.00%
1 2110.5180-21	HEALTH SUPPLIES SOUTH MID	0	1,000	1,000
1 2110.5180-23	HEALTH SUPPLIES EAST MID	4,000	3,000	-1,000 -25.00%
1 2110.5180-30	HEALTH SUPPLIES ROSS	1,500	1,500	0 0.00%
1 2110.5180-31	HEALTH SUPPLIES SONDERLIN	1,500	1,500	0 0.00%
1 2110.5190-20	HOME EC SUPPLIES NORTH MI	7,500	7,500	0 0.00%
1 2110.5190-21	HOME EC SUPPLIES SOUTH MI	2,500	3,000	500 20.00%
1 2110.5190-22	HOME EC SUPPLIES WEST MID	5,000	5,000	0 0.00%
1 2110.5190-23	HOME EC SUPPLIES EAST MID	3,000	4,000	1,000 33.33%
1 2110.5190-30	HOME EC SUPPLIES ROSS	7,500	7,500	0 0.00%
1 2110.5190-31	HOME EC SUPPLIES SONDERLI	7,500	7,500	0 0.00%
1 2110.5200-01	SCHOOL IMP.TEAM PINE PARK	1,600	1,600	0 0.00%
1 2110.5200-02	SCHOOL IMP.TEAM OAK PARK	1,600	1,600	0 0.00%
1 2110.5200-03	SCHOOL IMP.TEAM LORETTA P	1,600	1,600	0 0.00%
1 2110.5200-05	SCHOOL IMP.TEAM E. KDGR.	1,600	1,600	0 0.00%
1 2110.5200-06	SCHOOL IMP.TEAM NORTH ELE	1,600	1,600	0 0.00%
1 2110.5200-07	SCHOOL IMP.TEAM SOUTHEAS	1,600	1,600	0 0.00%
1 2110.5200-08	SCHOOL IMP.TEAM SOUTHWE	1,600	1,600	0 0.00%
1 2110.5200-09	SCHOOL IMP.TEAM NORTHEAS	1,600	1,600	0 0.00%
1 2110.5200-12	SCHOOL IMP.TEAM TWIN PINE	1,600	1,600	0 0.00%
1 2110.5200-13	SCHOOL IMP.TEAM LAUREL PA	1,600	1,600	0 0.00%
1 2110.5200-14	SCHOOL IMP.TEAM HEMLOCK	1,600	1,600	0 0.00%
1 2110.5200-20	SCHOOL IMP.TEAM NORTH MID	2,475	2,475	0 0.00%
1 2110.5200-21	SCHOOL IMP.TEAM SOUTH MID	2,475	2,475	0 0.00%
1 2110.5200-22	SCHOOL IMP.TEAM WEST MIDD	2,475	2,475	0 0.00%
1 2110.5200-23	SCHOOL IMP.TEAM EAST MIDD	2,475	2,475	0 0.00%
1 2110.5200-30	SCHOOL IMP.TEAM HIGH SCHO	4,650	4,650	0 0.00%
1 2110.5200-32	SCHOOL IMP.TEAM FRESHMAN	2,800	2,800	0 0.00%
2110 Total		98,963,964	101,753,312	2,789,348 2.82%
1 2114.1100	PCEN READ & MATH - K	206,872	214,200	7,328 3.54%
1 2114.1200-02	PCEN READ & MATH - 1 TO 3	111,686	113,321	1,635 1.46%
1 2114.1200-03	PCEN READ & MATH - 4 TO 6	937,959	949,404	11,445 1.22%
1 2114.1300	PCEN READ+MATH CONSUL.7-1	53,455	54,986	1,531 2.86%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 2114.1300-01 PCEN MATH CONSUL. 7-12	274,334	279,032	4,698	1.71%
1 2114.1500-01 PCEN ESL - K	1,070,738	1,103,693	32,955	3.08%
1 2114.1500-02 PCEN ESL - 1 TO 3	3,423,922	3,803,013	379,091	11.07%
1 2114.1500-03 PCEN ESL - 4 TO 6	3,209,626	3,310,259	100,633	3.14%
1 2114.1501 PCEN ESL INST.SAL. 7-12	2,859,735	3,334,327	474,592	16.60%
1 2114.1510 PCEN SAL-BI LING TESTER	12,000	15,000	3,000	25.00%
1 2114.1901 PCEN BI-LING TA W/TRS	926,204	1,046,451	120,247	12.98%
1 2114.2000 PCEN EQUIPMENT	21,000	0	-21,000	-100.00%
1 2114.4000 PCEN CONT SERV	45,000	45,000	0	0.00%
1 2114.4490 PCEN DISTRICT TESTING MATE	150,000	135,000	-15,000	-10.00%
1 2114.5003-61 PCEN SUPPLIE K-12 READ	10,000	10,000	0	0.00%
1 2114.5004-70 PCEN SUPPLIES K-12 MATH	10,000	10,000	0	0.00%
2114 Total	13,322,531	14,423,686	1,101,155	8.27%
1 2115.1500 LEP 154 BI-LING. SAL.K-6	10,176,624	10,831,373	654,749	6.43%
1 2115.1501 LEP 154 BI-LING. SAL. 7-12	3,808,538	4,335,433	526,895	13.83%
1 2115.1603 LEP 154 NT TIER IV	131,521	135,661	4,140	3.15%
1 2115.4800 LEP 154 TEXTBOOKS	312,400	344,700	32,300	10.34%
1 2115.5000 LEP 154 SUPPLIES	124,300	168,200	43,900	35.32%
2115 Total	14,553,383	15,815,367	1,261,984	8.67%
1 2250.1500 PROG.HAND. INST. SALARIES	12,755,011	13,756,533	1,001,522	7.85%
1 2250.1503 PROG.HAND. CSE-SUMMER	10,000	15,000	5,000	50.00%
1 2250.1900 PROG.HAND. CSE-HEALTH MO	99,050	115,600	16,550	16.71%
1 2250.1920 PROG.HAND. CSE TEACHER AS	1,728,653	2,004,177	275,524	15.94%
1 2250.4455 PROG.HAND. HEARING OFFICE	10,000	10,000	0	0.00%
1 2250.4460 PROG.HAND. PROF. CONSULT.	315,000	315,000	0	0.00%
1 2250.4465 PROG.HAND. PHYS.+OCC. THE	597,400	600,000	2,600	0.44%
1 2250.4466 PROG.HAND. PHYS. THERAPY	273,800	300,000	26,200	9.57%
1 2250.4600 PROG.HAND. EMPLOY. PREP	188,290	198,289	9,999	5.31%
1 2250.4700-20 PROG.HAND. TUIT.PRI.EX.CUR	3,695,881	3,921,883	226,002	6.11%
1 2250.4780 PROG. HAND. COMMUNICATIO	700	800	100	14.29%
1 2250.4800 PROG.HAND. TEXTBOOKS	68,023	69,829	1,806	2.65%
1 2250.4801 NEWS PAPER/MAGAZINE HAND	5,000	5,000	0	0.00%
1 2250.4900 PROG.HAND. B O C E S	19,701,465	20,478,469	777,004	3.94%
1 2250.5000 PROG.HAND. MAT.+SUPPLIES	34,197	34,244	47	0.14%
1 2250.5010 PROG.HAND. TEACHING AIDS	21,787	49,232	27,445	125.97%
1 2250.5020 PROG.HAND. WORKBOOKS	33,006	20,700	-12,306	-37.28%
1 2250.5030 PROG.HAND. ARTS + CRAFTS	3,290	3,000	-290	-8.81%
1 2250.5040 PROG.HAND. A.V. SUPPLIES	10,000	5,000	-5,000	-50.00%
1 2250.5045 PROG.HAND. A. V. SOFTWARE	2,000	2,000	0	0.00%
1 2250.5070-53 PROG.HAND. MUSIC SUPPLIES	4,400	4,900	500	11.36%
1 2250.5080 PROG.HAND. SCIENCE SUPPLI	3,833	3,500	-333	-8.69%
1 2250.5110 PROG.HAND. SUPPLEMENT.BO	50,820	50,820	0	0.00%
1 2250.5210 PROG.HAND. LIBRARY BOOKS	13,027	16,000	2,973	22.82%
2250 Total	39,624,633	41,979,976	2,355,343	5.94%
1 2251.1600 MEDICAID NON-INST. SAL.	133,378	138,457	5,079	3.81%
1 2251.1601 MEDICAID NON-INST.SAL.OT	3,000	3,000	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
2251 Total	136,378	141,457	5,079	3.72%
1 2255.1500 LEARN.DIS. INSTRUCT. SAL.	2,742,636	2,785,378	42,742	1.56%
1 2255.4461 LEARN.DIS. PURCHASED SERV	128,470	128,470	0	0.00%
1 2255.4700-10 LEARN.DIS. TUITION-PUB IN NY	656,312	599,797	-56,515	-8.61%
1 2255.4760 LEARN DIS STAFF TRAVEL	1,800	1,800	0	0.00%
1 2255.4800 LEARN.DIS. TEXTBOOKS	16,760	16,760	0	0.00%
1 2255.5000 LEARN.DIS. MAT.+SUPPLIES	7,849	7,849	0	0.00%
1 2255.5010 LEARN.DIS. TEACHING AIDS	16,613	16,613	0	0.00%
1 2255.5020 LEARN.DIS. WORKBOOKS	6,571	6,571	0	0.00%
1 2255.5110 LEARN.DIS. SUPPLEMENT. BOO	4,363	4,363	0	0.00%
1 2255.5210 LEARN.DIS. LIBRARY BOOKS	2,990	2,990	0	0.00%
2255 Total	3,584,364	3,570,591	-13,773	-0.38%
1 2260.1500 SPEECH INST. SALARY	2,794,521	2,752,893	-41,628	-1.49%
1 2260.1502 SPEECH INST. SAL. SUMMER	1,600	1,600	0	0.00%
1 2260.1600 SPEECH NON-INST. SALARY	59,149	60,967	1,818	3.07%
1 2260.1601 SPEECH NON-INST SAL OVERT	0	2,000	2,000	
1 2260.2000 SPEECH EQUIPMENT	10,714	5,000	-5,714	-53.33%
1 2260.4005 SPEECH OUTSIDE SPECIALIST	26,825	26,825	0	0.00%
1 2260.4461 SPEECH PURCHASED SERVICE	14,000	20,000	6,000	42.86%
1 2260.4651 SPEECH EQUIPMENT MAINT.	12,441	12,441	0	0.00%
1 2260.4700 SPEECH PUBLIC TUITION	75,000	50,000	-25,000	-33.33%
1 2260.4760 SPEECH TRAVEL	1,000	1,000	0	0.00%
1 2260.5000 SPEECH MATERIALS +SUPPLIE	21,836	22,000	164	0.75%
2260 Total	3,017,086	2,954,726	-62,360	-2.07%
1 2280.1500 OCCUP. EDUCATION INST. SALS	1,200,186	1,225,421	25,235	2.10%
1 2280.4900 OCCUP. EDUCATION BOCES	1,739,000	1,808,164	69,164	3.98%
2280 Total	2,939,186	3,033,585	94,399	3.21%
1 2320.1500 EVE. H.S. INSTRUCT. SALARIES	367,366	370,730	3,364	0.92%
1 2320.1900 EVE. H.S. NON-INST. AIDES	55,000	55,000	0	0.00%
1 2320.2000 EVE. H.S. EQUIPMENT	3,000	2,500	-500	-16.67%
1 2320.4800 EVE. H.S. TEXTBOOKS	1,000	1,000	0	0.00%
1 2320.5000 EVE. H.S. MAT.+SUPPLIES	7,500	7,000	-500	-6.67%
2320 Total	433,866	436,230	2,364	0.54%
1 2331.1500 SECOND. S.S. INST. SALARY	250,000	255,000	5,000	2.00%
1 2331.1600 SECOND. S.S. NON-INST. SALA	0	5,000	5,000	
1 2331.1900 SECOND. S.S. TEACH. AIDES	25,000	30,000	5,000	20.00%
1 2331.1905 SECOND. S.S. MONITORS	15,000	10,000	-5,000	-33.33%
1 2331.4760 SECOND. S.S. TRAVEL	700	500	-200	-28.57%
1 2331.4800 SECOND. S.S. TEXTBOOKS	2,000	1,500	-500	-25.00%
1 2331.5000 SECOND. S.S. MAT.+SUPPLIES	2,000	1,750	-250	-12.50%
2331 Total	294,700	303,750	9,050	3.07%
1 2335.1500 ELEM. ENRICH. INST. SALARY	68,000	50,000	-18,000	-26.47%
1 2335.5000 ELEM. ENRICH. MAT.+SUPPLIE	2,000	1,500	-500	-25.00%
2335 Total	70,000	51,500	-18,500	-26.43%
1 2355.1500 SUM. MUS. INST. PROG. SALARIE	87,500	84,530	-2,970	-3.39%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
2355 Total	87,500	84,530	-2,970	-3.39%
1 2610.1300 INSTRUCTIONAL SALARIES IMC	1,389,287	1,413,813	24,526	1.77%
1 2610.1600 NON-INSTRUCT. SALARIES IMC	848,009	791,275	-56,734	-6.69%
1 2610.1601 NON-INSTRUCT. SALARIES O/T	30,000	30,000	0	0.00%
1 2610.2000-43 EQUIPMENT - IMC	0	200,000	200,000	
1 2610.4460 CONTRACTUAL - IMC	700	700	0	0.00%
1 2610.4470-43 INSERVICE TRAINING - IMC	3,000	3,000	0	0.00%
1 2610.4601-43 LIBRARY MATERIALS-DISTRICT	8,000	8,000	0	0.00%
1 2610.4650-43 A.V.MAINTENANCE	10,000	20,000	10,000	100.00%
1 2610.4660 E-RATE CONSULTING	5,500	18,000	12,500	227.27%
1 2610.4790-30 PRINTING-STUDENT HANDBOO	30,000	15,000	-15,000	-50.00%
1 2610.4790-31 PRINTING-STUDENT HANDBOO	0	15,000	15,000	
1 2610.4900 B O C E S SERVICES	2,404,800	2,548,800	144,000	5.99%
1 2610.5000-43 MATERIALS & SUPPLIES	0	8,000	8,000	
1 2610.5040-01 A.V.SUPPLIES-PINE PARK	2,000	200	-1,800	-90.00%
1 2610.5040-03 A.V.SUPPLIES-LORETTA PARK	1,200	1,200	0	0.00%
1 2610.5040-06 A.V.SUPPLIES-NORTH	1,000	1,000	0	0.00%
1 2610.5040-07 A.V.SUPPLIES-SOUTHEAST	1,000	1,000	0	0.00%
1 2610.5040-08 A.V.SUPPLIES-SOUTHWEST	900	900	0	0.00%
1 2610.5040-09 A.V.SUPPLIES-NORTHEAST	700	250	-450	-64.29%
1 2610.5040-12 A.V.SUPPLIES-TWIN PINES	1,000	1,000	0	0.00%
1 2610.5040-14 A.V.SUPPLIES-HEMLOCK PARK	1,000	1,000	0	0.00%
1 2610.5040-20 A.V.SUPPLIES NORTH MIDDLE	2,500	3,000	500	20.00%
1 2610.5040-21 A.V.SUPPLIES SOUTH MIDDLE	2,000	0	-2,000	-100.00%
1 2610.5040-22 A.V.SUPPLIES WEST MIDDLE	2,000	2,000	0	0.00%
1 2610.5040-23 A.V.SUPPLIES EAST MIDDLE	400	500	100	25.00%
1 2610.5040-30 A.V.SUPPLIES ROSS	4,000	4,000	0	0.00%
1 2610.5040-31 A.V.SUPPLIES SONDERLING	4,000	4,000	0	0.00%
1 2610.5040-32 A.V.SUPPLIES FRESHMAN CNT	1,000	1,000	0	0.00%
1 2610.5040-43 A.V.SUPPLIES-IMC	0	6,500	6,500	
1 2610.5045-01 A.V.SOFTWARE PINE PARK	300	200	-100	-33.33%
1 2610.5045-03 A.V.SOFTWARE LORETTA PAR	0	300	300	
1 2610.5045-09 A.V.SOFTWARE NORTHEAST	100	100	0	0.00%
1 2610.5045-12 A.V.SOFTWARE TWIN PINES	800	800	0	0.00%
1 2610.5045-14 A.V.SOFTWARE HEMLOCK PAR	200	0	-200	-100.00%
1 2610.5045-23 A.V.SOFTWARE EAST MIDDLE	500	500	0	0.00%
1 2610.5045-30 A.V.SOFTWARE ROSS	1,500	1,500	0	0.00%
1 2610.5045-31 A.V.SOFTWAR SONDERLING	1,500	1,500	0	0.00%
1 2610.5045-43 A.V.SOFTWARE DISTRICT WID	10,000	15,000	5,000	50.00%
1 2610.5050-01 ELEM.LIB.SUPPLIES-PINE PARK	300	200	-100	-33.33%
1 2610.5050-02 ELEM.LIB.SUPPLIES-OAK PARK	200	3,700	3,500	1750.00%
1 2610.5050-03 ELEM.LIB.SUPPLIES-LORETTA	200	300	100	50.00%
1 2610.5050-06 ELEM.LIB.SUPPLIES-NORTH EL	500	0	-500	-100.00%
1 2610.5050-07 ELEM.LIB.SUPPLIES-SOUTHEA	300	350	50	16.67%
1 2610.5050-08 ELEM.LIB.SUPPLIES-SOUTHWE	300	300	0	0.00%
1 2610.5050-09 ELEM.LIB.SUPPLIES-NORTHEA	500	250	-250	-50.00%
1 2610.5050-12 ELEM.LIB.SUPPLIES-TWIN PINE	700	700	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 2610.5050-14	ELEM.LIB.SUPPLIES-HEMLOCK	500	425	-75 -15.00%
1 2610.5050-43	ELEM.LIBRARY SUPPLIES	3,000	3,000	0 0.00%
1 2610.5055-01	ELEM.LIB.PERIOD.PINE PARK	500	200	-300 -60.00%
1 2610.5055-02	ELEM.LIB.PERIOD.OAK PARK	200	0	-200 -100.00%
1 2610.5055-03	ELEM.LIB.PERIOD.LORETTA PK	500	500	0 0.00%
1 2610.5055-06	ELEM.LIB.PERIOD.NORTH	500	0	-500 -100.00%
1 2610.5055-07	ELEM.LIB.PERIOD.SOUTHEAST	300	300	0 0.00%
1 2610.5055-08	ELEM.LIB.PERIOD.SOUTHWEST	300	300	0 0.00%
1 2610.5055-09	ELEM.LIB.PERIOD.NORTHEAST	700	700	0 0.00%
1 2610.5055-12	ELEM.LIB.PERIOD.TWIN PINES	600	600	0 0.00%
1 2610.5055-14	ELEM.LIB.PERIOD.HEMLOCK P	500	425	-75 -15.00%
1 2610.5055-43	ELEM.LIB.PERIODICALS	3,000	3,000	0 0.00%
1 2610.5060-20	SEC. LIB. SUPPLIES N. MID	1,500	1,200	-300 -20.00%
1 2610.5060-21	SEC. LIB. SUPPLIES S. MID	2,000	2,000	0 0.00%
1 2610.5060-22	SEC. LIB. SUPPLIES W.MID	2,000	2,000	0 0.00%
1 2610.5060-23	SEC. LIB. SUPPLIES E. MID	500	500	0 0.00%
1 2610.5060-30	SEC. LIB. SUPPLIES ROSS	8,000	8,000	0 0.00%
1 2610.5060-31	SEC. LIB. SUPPLIES SONDERLI	8,000	8,000	0 0.00%
1 2610.5060-32	SEC.LIB.SUPP.FRESHMAN CNT	1,400	1,400	0 0.00%
1 2610.5065-20	SEC. LIB. PERIOD. N. MID	600	500	-100 -16.67%
1 2610.5065-21	SEC. LIB. PERIOD. S. MID	1,000	2,000	1,000 100.00%
1 2610.5065-22	SEC. LIB. PERIOD. W. MID	1,000	1,000	0 0.00%
1 2610.5065-23	SEC. LIB. PERIOD. E. MID	400	10,157	9,757 2439.25%
1 2610.5065-30	SEC. LIB. PERIOD. ROSS	4,000	4,000	0 0.00%
1 2610.5065-31	SEC. LIB. PERIOD. SONDERLIN	4,000	4,000	0 0.00%
1 2610.5065-32	SEC.LIB.PERIOD.FRESHMAN C	600	600	0 0.00%
1 2610.5210-01	LIBRARY BOOKS PINE PARK	5,851	6,302	451 7.71%
1 2610.5210-02	LIBRARY BOOKS OAK PARK	7,489	7,664	175 2.34%
1 2610.5210-03	LIBRARY BOOKS LORETTA PAR	6,753	6,882	129 1.91%
1 2610.5210-05	LIBRARY BOOKS-EAST ELEM.	5,557	5,787	230 4.14%
1 2610.5210-06	LIBRARY BOOKS NORTH	8,446	8,648	202 2.39%
1 2610.5210-07	LIBRARY BOOKS SOUTHEAST	6,376	6,642	266 4.17%
1 2610.5210-08	LIBRARY BOOKS SOUTHWEST	9,476	9,789	313 3.30%
1 2610.5210-09	LIBRARY BOOKS NORTHEAST	10,313	10,230	-83 -0.80%
1 2610.5210-12	LIBRARY BOOKS TWIN PINES	8,712	8,436	-276 -3.17%
1 2610.5210-13	LIBRARY BOOKS LAUREL PARK	6,008	6,541	533 8.87%
1 2610.5210-14	LIBRARY BOOKS HEMLOCK PA	6,385	6,090	-295 -4.62%
1 2610.5210-20	LIBRARY BOOKS NORTH MIDL	10,286	10,819	533 5.18%
1 2610.5210-21	LIBRARY BOOKS SOUTH MIDL	8,620	9,145	525 6.09%
1 2610.5210-22	LIBRARY BOOKS WEST MIDDLE	8,666	9,246	580 6.69%
1 2610.5210-23	LIBRARY BOOKS EAST MIDDLE	10,157	10,368	211 2.08%
1 2610.5210-30	LIBRARY BOOKS ROSS	21,905	21,776	-129 -0.59%
1 2610.5210-31	LIBRARY BOOKS SONDERLING	20,378	21,546	1,168 5.73%
1 2610.5210-32	LIBRARY BOOKS FRESHMAN C	10,396	10,976	580 5.58%
1 2610.5210-43	LIBRARY BOOKS-DISTRICT-IMC	7,000	7,000	0 0.00%
	2610 Total	4,996,270	5,363,532	367,262 7.35%
1 2620.2020-56	VIDEO STUDIO-EQUIPMENT	32,952	0	-32,952 -100.00%

2017/18 Proposed Budget

Budget Code		2016-17 BUDGET	2017-18 PROPOSED	\$ Change	% Change
1 2620.5000-56	VIDEO STUDIO MAINT & SUPP	25,000	10,000	-15,000	-60.00%
	2620 Total	57,952	10,000	-47,952	-82.74%
1 2630.2200-11	COMPUTER HARDWARE DP	275,000	285,000	10,000	3.64%
1 2630.2200-43	COMPUTER HARDWARE IMC	100,000	102,000	2,000	2.00%
1 2630.4601-43	COMPUTER SOFTWARE-DISTRI	450,000	450,000	0	0.00%
1 2630.4650-43	COMPUTER HARDWARE REPAI	30,000	15,000	-15,000	-50.00%
	2630 Total	855,000	852,000	-3,000	-0.35%
1 2805.1500	ATTENDANCE INST. SALARIES	275,249	277,309	2,060	0.75%
1 2805.1600	ATTENDANCE NON-INST. SAL.	734,271	762,330	28,059	3.82%
1 2805.1601	ATTENDANCE NON-INST. O/T	50,000	60,000	10,000	20.00%
1 2805.1900	ATTENDANCE AIDES	175,019	180,361	5,342	3.05%
1 2805.4651	ATTENDANCE EQUIP MAINT	10,000	7,500	-2,500	-25.00%
1 2805.4760	ATTENDANCE TRAVEL	25,000	20,000	-5,000	-20.00%
1 2805.4780	ATTENDANCE COMMUNICATIO	1,000	1,000	0	0.00%
1 2805.5000	ATTENDANCE MAINT.+SUPPLIE	10,000	10,000	0	0.00%
	2805 Total	1,280,539	1,318,500	37,961	2.96%
1 2806.1500	A.I.D.P.-T.SAL.W/R	191,148	194,927	3,779	1.98%
	2806 Total	191,148	194,927	3,779	1.98%
1 2810.1500	GUIDANCE INST. SALARIES	3,467,663	3,877,683	410,020	11.82%
1 2810.1502	GUIDANCE INST. SAL. SUMMER	154,000	154,000	0	0.00%
1 2810.1600	GUIDANCE NON-INST. SAL.	564,976	587,314	22,338	3.95%
1 2810.1601	GUIDANCE NON-INST. SAL.O/T	2,500	4,000	1,500	60.00%
1 2810.4000	GUIDANCE CONTRACTUAL	10,000	10,000	0	0.00%
1 2810.4760	GUIDANCE TRAVEL	1,000	1,000	0	0.00%
1 2810.5000	GUIDANCE MAT. + SUPPLIES	10,000	10,000	0	0.00%
	2810 Total	4,210,139	4,643,997	433,858	10.31%
1 2815.1500	HEALTH INST. SAL.	248,512	238,041	-10,471	-4.21%
1 2815.1502	HEALTH INST. SAL. SUMMER	5,000	5,000	0	0.00%
1 2815.1600	HEALTH NON-INST. SAL.	59,324	60,348	1,024	1.73%
1 2815.1620	HEALTH R.N. CONTRACT	1,339,107	1,435,416	96,309	7.19%
1 2815.1900	HEALTH NON-INST. SAL.AIDES	345,414	348,276	2,862	0.83%
1 2815.4000	HEALTH PHYSICAL EXAMS	35,000	35,000	0	0.00%
1 2815.4490	HEALTH SERV.FROM OTH.DIST.	575,000	585,000	10,000	1.74%
1 2815.4651	HEALTH EQUIP MAINT	3,700	3,000	-700	-18.92%
1 2815.4760	HEALTH TRAVEL	600	500	-100	-16.67%
1 2815.4900	HEALTH SERVICES FROM BOC	2,200	2,200	0	0.00%
1 2815.5000	HEALTH MATERIALS+SUPPLIES	39,000	39,000	0	0.00%
1 2815.5001	HEALTH IMMUNIZATION SUPP.	1,500	1,500	0	0.00%
1 2815.5040	HEALTH COMPUTER SUPPLIES	425	400	-25	-5.88%
	2815 Total	2,654,782	2,753,681	98,899	3.73%
1 2820.1500	PSYCH SERV INST. SAL.	846,835	977,626	130,791	15.44%
1 2820.1600	PSYCH SERV NON-INST. SAL.	103,268	105,053	1,785	1.73%
1 2820.2000	PSYCH SERV EQUIPMENT	20,000	20,000	0	0.00%
1 2820.4760	PSYCH SERV TRAVEL	400	600	200	50.00%
1 2820.5000	PSYCH SERV MAT.+SUPPLIES	8,075	8,000	-75	-0.93%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
2820 Total	978,578	1,111,279	132,701	13.56%
1 2825.1500 SOCIAL WORK INST. SAL.	641,554	842,286	200,732	31.29%
1 2825.1502 SOCIAL WORK INST. SAL. SUM	3,000	3,000	0	0.00%
1 2825.4760 SOCIAL WORK TRAVEL	500	500	0	0.00%
1 2825.5000 SOCIAL WORK MAT.+SUPPLIES	800	800	0	0.00%
2825 Total	645,854	846,586	200,732	31.08%
1 2850.1500 EXTRA CURR. ACT. INST. SAL	230,000	230,000	0	0.00%
1 2850.1510 TEACHER CHAPERONE	85,000	90,000	5,000	5.88%
1 2850.1510-53 CHAPERONES MUSIC DEPT.	34,884	40,000	5,116	14.67%
1 2850.1610 NON INSTRUCT CHAPERONE	28,000	30,000	2,000	7.14%
1 2850.4000-30 SPECIAL EVENTS H. S.	45,000	44,500	-500	-1.11%
1 2850.5001-53 KICKLINE SUPPLIES	3,500	3,500	0	0.00%
1 2850.5002-53 GREEN MACHINE SUPPLIES	16,750	16,750	0	0.00%
2850 Total	443,134	454,750	11,616	2.62%
1 2855.1500 ATHLETICS INST. SALARIES	843,491	843,491	0	0.00%
1 2855.1505 ATHLETICS ADVISORS SALARY	38,288	38,288	0	0.00%
1 2855.1510 ATHLETICS INST. SAL.	5,760	5,760	0	0.00%
1 2855.1905 ATHLETICS LIFEGUARDS	5,000	8,100	3,100	62.00%
1 2855.2000 ATHLETICS EQUIPMENT	16,750	16,750	0	0.00%
1 2855.4000 ATHLETICS CONTRACTUAL	2,000	2,000	0	0.00%
1 2855.4655 ATHLETICS RECONDITIONING	50,150	51,625	1,475	2.94%
1 2855.4760 ATHLETICS TRAVEL	10,000	10,000	0	0.00%
1 2855.4790 ATHLETICS REGISTRATION FE	60,000	60,000	0	0.00%
1 2855.4791 ATHLETICS REFEREES+SUPER	120,000	130,000	10,000	8.33%
1 2855.4794-53 BAND-REGISTRATION FEES	29,010	31,185	2,175	7.50%
1 2855.5000 ATHLETICS MAT. + SUPPLIES	90,075	109,025	18,950	21.04%
2855 Total	1,270,524	1,306,224	35,700	2.81%
1 5510.1600 NON-INST. SALARY	285,945	295,873	9,928	3.47%
1 5510.1601 NON-INST. SALARY OVERTIME	18,750	20,000	1,250	6.67%
1 5510.1900 CSE BUS MONITORS	1,409,074	1,503,270	94,196	6.68%
1 5510.1910 CSE BUS MONITORS XTRA HRS	175,000	200,000	25,000	14.29%
1 5510.4460 CONTRACTUAL	550	675	125	22.73%
1 5510.4900 TRANS BOCES	20,000	21,000	1,000	5.00%
1 5510.5000 MAT. + SUPPLIES	2,125	2,125	0	0.00%
5510 Total	1,911,444	2,042,943	131,499	6.88%
1 5540.4000-01 TRANS. REG. CONT. 9HR MID	2,995,079	3,084,931	89,852	3.00%
1 5540.4000-02 TRANS. REG. CONT. 6HR BUS	7,381,659	7,603,109	221,450	3.00%
1 5540.4000-05 TRANS. REG. CONT. LIFTBUS	1,182,559	1,218,036	35,477	3.00%
1 5540.4000-07 TRANS. REG. CONT. 5HR VAN	5,087,602	5,094,665	7,063	0.14%
1 5540.4001-04 TRANS 4-6HR VAN OOD	6,430,315	7,206,469	776,154	12.07%
1 5540.4001-06 TRANS SPEC CONT INDIVID.	68,743	70,805	2,062	3.00%
1 5540.4001-08 TRANS.SPEC.RESIDENTIAL	68,743	70,805	2,062	3.00%
1 5540.4002 INTERSCHOLASTICS	226,500	235,000	8,500	3.75%
1 5540.4003 CURRICULAR ACTIVITIES- PRO	0	10,000	10,000	
1 5540.4004-30 BE Transportation	10,000	10,000	0	0.00%
1 5540.4004-53 MUSIC & BAND	90,198	99,443	9,245	10.25%

2017/18 Proposed Budget

<i>Budget Code</i>	<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 5540.4004-56 ART	3,000	0	-3,000	-100.00%
1 5540.4005 FUEL	1,200,000	1,000,000	-200,000	-16.67%
5540 Total	24,744,398	25,703,263	958,865	3.88%
1 5550.4000 PUBLIC SERVICE	5,000	5,000	0	0.00%
5550 Total	5,000	5,000	0	0.00%
1 5599.4000 CONTINGENCY	150,000	150,000	0	0.00%
5599 Total	150,000	150,000	0	0.00%
1 9010.8005 ERS	5,720,917	5,840,201	119,284	2.09%
9010 Total	5,720,917	5,840,201	119,284	2.09%
1 9020.8000 TRS	18,301,367	15,780,028	-2,521,339	-13.78%
9020 Total	18,301,367	15,780,028	-2,521,339	-13.78%
1 9030.8010 SOC.SEC. (FICA) D/S	11,613,101	12,147,652	534,551	4.60%
1 9030.8012 MEDICARE-D/S	2,813,639	2,903,234	89,595	3.18%
9030 Total	14,426,740	15,050,886	624,146	4.33%
1 9040.8020 WORKER'S COMP-MEDICAL CA	2,100,000	2,200,000	100,000	4.76%
9040 Total	2,100,000	2,200,000	100,000	4.76%
1 9045.8080 LIFE INSURANCE	73,521	80,100	6,579	8.95%
9045 Total	73,521	80,100	6,579	8.95%
1 9050.8060 UNEMPLOYMENT INSURANCE	150,000	50,000	-100,000	-66.67%
9050 Total	150,000	50,000	-100,000	-66.67%
1 9055.8050 DISABILITY INSURANCE	130,669	136,206	5,537	4.24%
9055 Total	130,669	136,206	5,537	4.24%
1 9060.8030 HEALTH INSURANCE	44,096,959	46,737,883	2,640,924	5.99%
1 9060.8031 HEALTH INSURANCE-MEDICAR	2,119,671	2,631,986	512,315	24.17%
1 9060.8033 HLTH INS-PYMNT.IN LIEU OF	3,500,000	4,000,000	500,000	14.29%
9060 Total	49,716,630	53,369,869	3,653,239	7.35%
1 9065.8040 DENTAL PLAN CLAIMS	1,115,000	1,125,000	10,000	0.90%
1 9065.8041 DENTAL CARE PREMIUMS	15,000	15,000	0	0.00%
1 9065.8042 DENTAL PLAN-ADMIN.EXPENSE	70,000	70,000	0	0.00%
9065 Total	1,200,000	1,210,000	10,000	0.83%
1 9070.8070 HEALTH + WELFARE FUND	289,199	305,150	15,951	5.52%
9070 Total	289,199	305,150	15,951	5.52%
1 9075.8090 PRESC.DRUG/VISION-CSEA	3,422,309	3,477,825	55,516	1.62%
1 9075.8091 VISION PLAN - BCA	16,000	17,000	1,000	6.25%
9075 Total	3,438,309	3,494,825	56,516	1.64%
1 9080.8015 EMPLOYEE ASST.PRG.	17,100	21,000	3,900	22.81%
9080 Total	17,100	21,000	3,900	22.81%
1 9711.6000 PRINCIPAL BONDS	12,329,065	10,620,921	-1,708,144	-13.85%
1 9711.7000 INTEREST BONDS	3,298,472	2,942,208	-356,264	-10.80%
9711 Total	15,627,537	13,563,129	-2,064,408	-13.21%
1 9760.7000 INTEREST-TAN'S	300,000	300,000	0	0.00%
9760 Total	300,000	300,000	0	0.00%

2017/18 Proposed Budget

<i>Budget Code</i>		<i>2016-17 BUDGET</i>	<i>2017-18 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
1 9790.1001	TRANS. TO SPECIAL AID FUND	2,350,000	2,300,000	-50,000	-2.13%
	9790 Total	2,350,000	2,300,000	-50,000	-2.13%
Report Total		381,757,188	393,553,824	11,796,636	3.09%