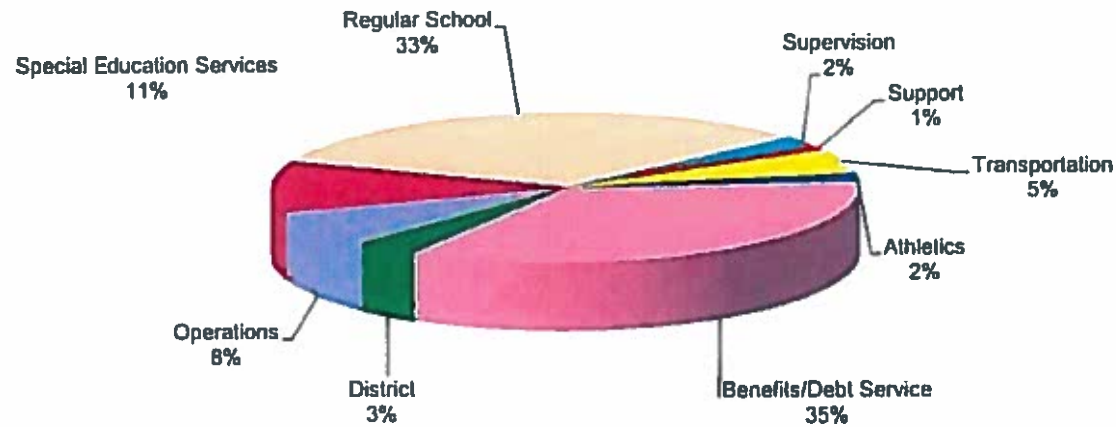


**Budget Overview  
 2017-2018**

	Adopted 2016-2017	Proposed 2017-2018	Dollar Increase	Percent Change
<b>Athletics</b>	\$ 299,186	\$ 313,774	\$ 14,588	4.88%
<b>Benefits/Debt Service</b>	\$ 6,340,530	\$ 6,502,075	\$ 161,545	2.55%
<b>District</b>	\$ 611,152	\$ 656,657	\$ 45,505	7.45%
<b>Operations</b>	\$ 1,441,743	\$ 1,466,260	\$ 24,517	1.70%
<b>Special Education Services</b>	\$ 1,783,459	\$ 2,056,672	\$ 273,213	15.32%
<b>Regular School</b>	\$ 6,125,499	\$ 6,157,617	\$ 32,118	0.52%
<b>Supervision</b>	\$ 422,887	\$ 432,592	\$ 9,705	2.29%
<b>Support</b>	\$ 163,058	\$ 168,754	\$ 5,696	3.49%
<b>Transportation</b>	\$ 974,632	\$ 980,914	\$ 6,282	0.64%
<b>Total Budget</b>	\$ 18,162,146	\$ 18,735,315	\$ 573,169	
<b>% of Increase</b>				3.16%



**Budget Overview**

**Athletics Budget  
 2017-2018**

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>InterScholastic Activities</b>							<b>P</b>	
2855	150	01	INSTRUCTIONAL SALARIES		\$ 194,026	\$ 206,559		6.46%
2855	160	01	NON-INSTRUCTIONAL SALARIES		\$ 41,906	\$ 42,954		2.50%
2855	160	01-01	CLERICAL HOURLY		\$ 1,346	\$ 1,386		2.97%
2855	200	01	EQUIPMENT		\$ 6,000	\$ 6,000		0.00%
2855	400	01	CONTRACTUAL EXPENSES		\$ 12,485	\$ 12,735		2.00%
2855	401	01	CONFERENCES		\$ 500	\$ 500		0.00%
2855	407	01	OFFICIALS		\$ 33,750	\$ 34,425		2.00%
2855	427	01	TELEPHONE		\$ 500	\$ 500		0.00%
2855	500	01	MATERIALS AND SUPPLIES		\$ 4,000	\$ 4,000		0.00%
2855	563	01	UNIFORMS		\$ 2,123	\$ 2,165		1.98%
2855	564	01	HEALTH SUPPLIES		\$ 2,550	\$ 2,550		0.00%
<b>Subtotal</b>					<b>\$ 299,186</b>	<b>\$ 313,774</b>		<b>4.88%</b>
<b>TOTALS</b>					<b>\$ 299,186</b>	<b>\$ 313,774</b>		<b>4.88%</b>

**Benefits-Debt Service Budget  
 2017-2018**

Org	Obj	Proj	Description	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Employee Retirement</b>						<b>A/P/C</b>	
9010	810	01	EMPLOYEE BENEFITS	\$ 257,596	\$ 262,228		1.80%
Subtotal				\$ 257,596	\$ 262,228		1.80%
<b>Teacher Retirement</b>						<b>A/P/C</b>	
9020	820	01	EMPLOYEE BENEFITS	\$ 806,314	\$ 806,314		0.00%
Subtotal				\$ 806,314	\$ 806,314		0.00%
<b>Social Security</b>						<b>A/P/C</b>	
9030	830	01	EMPLOYEE BENEFITS	\$ 606,267	\$ 647,832		6.88%
Subtotal				\$ 606,267	\$ 647,832		6.88%
<b>Wkmns Compensation</b>						<b>A/P/C</b>	
9040	870	01	EMPLOYEE BENEFITS	\$ 125,943	\$ 114,758		-8.88%
Subtotal				\$ 125,943	\$ 114,758		-8.88%
<b>Unemployment Insurance</b>						<b>A/P/C</b>	
9050	865	01	EMPLOYEE BENEFITS	\$ 23,000	\$ 23,000		0.00%
Subtotal				\$ 23,000	\$ 23,000		0.00%
<b>Health, Dental, Vision Insurance</b>						<b>A/P/C</b>	
9060	150	01	HEALTH INCENTIVE	\$ 8,400	\$ 8,400		0.00%
9060	840	01	HEALTH INSURANCE	\$ 2,287,682	\$ 2,287,682		0.00%
9061	845	01	VISION INSURANCE	\$ 5,000	\$ 5,075		1.50%
9061	850	01	DENTAL INSURANCE	\$ 47,000	\$ 47,705		1.50%
Subtotal				\$ 2,348,082	\$ 2,348,862		0.03%
<b>Debt Service</b>						<b>C</b>	
9731	600	00	BAN PRINCIPAL	\$ 409,073	\$ -		-100.00%
9731	700	00	BAN INTEREST	\$ 373,797	\$ -		-100.00%
9711	610	01	CONSTRUCTION PRINCIPAL	\$ 980,000	\$ 1,550,000		58.16%
9711	710	01	CONSTRUCTION INTEREST	\$ 204,750	\$ 538,463		162.99%
9712	620	01	BUS BOND PRINCIPAL	\$ 195,000	\$ 196,000		0.51%
9712	720	01	BUS BOND INTEREST	\$ 10,708	\$ 14,618		36.51%
Subtotal				\$ 2,173,328	\$ 2,299,081		5.79%
<b>TOTALS</b>				<b>\$ 6,340,530</b>	<b>\$ 6,502,075</b>		<b>2.55%</b>

District Services Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Board of Education</b>							<b>A</b>	
1010	400	01	CONTRACTUAL EXPENSES		\$ 10,404	\$ 10,404		0.00%
1010	401	01	CONFERENCE		\$ 650	\$ 650		0.00%
1010	490	01	SERVICES FROM BOCES		\$ 1,570	\$ 3,354		113.63%
1010	500	01	MATERIALS AND SUPPLIES		\$ 1,139	\$ 960		-15.72%
Subtotal					\$ 13,763	\$ 15,368		11.66%
<b>District Clerk</b>							<b>A</b>	
1040	160	01	NON-INSTRUCTIONAL SALARIES		\$ 2,730	\$ 2,730		0.00%
1040	400	01	CONTRACTUAL EXPENSES		\$ 364	\$ 364		0.00%
1040	500	01	MATERIALS AND SUPPLIES		\$ 100	\$ 100		0.00%
Subtotal					\$ 3,194	\$ 3,194		0.00%
<b>District Meeting</b>							<b>A</b>	
1060	400	01	CONTRACTUAL EXPENSES		\$ 312	\$ 540		73.08%
1060	500	01	MATERIALS AND SUPPLIES		\$ 125	\$ 100		-20.00%
Subtotal					\$ 437	\$ 640		46.45%
<b>Chief School Administration</b>							<b>A</b>	
1240	150	01	INSTRUCTIONAL SALARIES		\$ 67,900	\$ 113,100		66.57%
1240	160	01	NON-INSTRUCTIONAL SALARIES		\$ 25,983	\$ 26,857		3.44%
1240	160	01-01	NON-INSTRUCT EXTRA HOURLY		\$ 1,224	\$ 1,224		0.00%
1240	160	01-02	NON-INSTRUCT OVERTIME		\$ 612	\$ 612		0.00%
1240	400	01	CONTRACTUAL EXPENSES		\$ 7,500	\$ 7,500		0.00%
1240	401	01	CONFERENCES		\$ 1,000	\$ 1,000		0.00%
1240	500	01	MATERIALS AND SUPPLIES		\$ 2,400	\$ 2,400		0.00%
Subtotal					\$ 106,599	\$ 152,693		43.24%
<b>Business Administration</b>							<b>A</b>	
1310	150	01	INSTRUCTIONAL SALARIES		\$ 45,367	\$ 46,728		3.00%
1310	160	01	NON-INSTRUCTIONAL SALARIES		\$ 33,461	\$ 54,296		62.27%
1310	160	01-01	NON-INSTRUCT HOURLY & SUB		\$ 530	\$ 530		0.00%
1310	160	01-02	NON-INSTRUCTIONAL OVERTIME		\$ 636	\$ 636		0.00%
1310	400	01	CONTRACTUAL EXPENSES		\$ 22,000	\$ 22,000		0.00%
1310	401	01	CONFERENCES		\$ 500	\$ 500		0.00%
1310	490	01	SERVICES FROM BOCES		\$ 46,770	\$ 19,504		-58.30%
1310	500	01	MATERIALS AND SUPPLIES		\$ 780	\$ 796		2.05%
Subtotal					\$ 150,044	\$ 144,990		-3.37%

District Services Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Auditing</b>								
1320	160	01	NON-INSTRUCTIONAL SALARIES		\$ 2,732	\$ 2,732	A	0.00%
1320	400	01	CONTRACTUAL EXPENSES		\$ 21,250	\$ 20,250		-4.71%
Subtotal					\$ 23,982	\$ 22,982		-4.17%
<b>Treasurer</b>								
1325	160	01	NON-INSTRUCTIONAL SALARIES		\$ 27,300	\$ 28,258	A	3.50%
Subtotal					\$ 27,300	\$ 28,256		3.50%
<b>Tax Collector</b>								
1330	160	01	SUPPORT STAFF SALARIES		\$ 4,100	\$ 4,100	A	0.00%
1330	400	01	CONTRACTUAL EXPENSES		\$ 5,996	\$ 6,056		1.00%
1330	500	01	MATERIALS AND SUPPLIES		\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 11,096	\$ 11,156		0.54%
<b>Purchasing</b>								
1345	150	01	INSTRUCTIONAL SALARIES		\$ 22,154	\$ 22,819	A	3.00%
Subtotal					\$ 22,154	\$ 22,819		3.00%
<b>Legal</b>								
1420	400	01	CONTRACTUAL EXPENSES		\$ 34,489	\$ 35,179	A/P	2.00%
1420	401	01	CONTRACTUAL EXPENSES - BOND COUNSEL		\$ 3,200	\$ 3,200	A/P	0.00%
Subtotal					\$ 37,689	\$ 38,379		1.83%
<b>Personnel</b>								
1430	400	01	CONTRACTUAL EXPENSES		\$ 1,500	\$ 1,500	A	0.00%
1430	490	01	SERVICES FROM BOCES		\$ 21,532	\$ 23,012		6.87%
Subtotal					\$ 23,032	\$ 24,512		6.43%

District Services Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Public Information</b>							A	
1480	160	01	NON-INSTRUCTIONAL SALARIES		\$ 4,125	\$ 4,125		0.00%
1480	400	01	CONTRACTUAL EXPENSES		\$ 9,375	\$ 9,375		0.00%
1480	500	01	MATERIALS AND SUPPLIES		\$ 150	\$ 150		0.00%
Subtotal					\$ 13,650	\$ 13,650		0.00%
<b>Central Printing and Mailing</b>							A	
1660	500	01	CENTRAL STOREROOM SUPPLIES & MATERIALS		\$ 1,900	\$ 1,900		0.00%
1670	400	01	CONTRACTUAL EXPENSES DISTRICT		\$ 15,500	\$ 15,500		0.00%
1670	400	02	CONTRACTUAL EXPENSES- GS		\$ 2,250	\$ 2,250		0.00%
1670	400	05	CONTRACTUAL EXPENSES- HS		\$ 600	\$ 600		0.00%
1670	490	01	SERVICES FROM BOCES		\$ 31,929	\$ 32,994		3.34%
1670	500	01	MATERIALS AND SUPPLIES DISTRICT		\$ 400	\$ 400		0.00%
1670	500	02	MATERIALS AND SUPPLIES- GS		\$ 400	\$ 400		0.00%
1670	500	05	MATERIALS AND SUPPLIES- HS		\$ 400	\$ 400		0.00%
Subtotal					\$ 53,379	\$ 54,444		2.00%
<b>Unallocated Insurance</b>							A	
1910	400	01	CONTRACTUAL EXPENSES		\$ 60,000	\$ 60,000		0.00%
Subtotal					\$ 60,000	\$ 60,000		0.00%
<b>Assessments on School Property</b>							A	
1950	400	01	CONTRACTUAL EXPENSES		\$ 1,000	\$ 1,000		0.00%
1950	445	01	APPRAISALS EXPENSES		\$ 2,500	\$ 2,500		0.00%
Subtotal					\$ 3,500	\$ 3,500		0.00%
<b>Refund on Real Property Tax</b>							A	
1964	400	01	CONTRACTUAL EXPENSES		\$ 4,000	\$ 4,000		0.00%
Subtotal					\$ 4,000	\$ 4,000		0.00%
<b>BOCES Administrative Charges</b>							A	
1981	490	01	SERVICES FROM BOCES		\$ 46,675	\$ 48,557		4.03%
1983	490	01	SERVICES FROM BOCES		\$ 8,488	\$ 5,347		-37.01%
1989	400	01	UNALLOCATED ITEMS		\$ 2,170	\$ 2,170		0.00%
Subtotal					\$ 57,333	\$ 56,074		-2.20%
<b>TOTALS</b>					\$ 611,152	\$ 656,657		7.45%

Regular School Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Teaching—Regular School</b>							<b>P</b>	
2110	120	01	TEACHER SALARIES K-6		\$ 1,698,122	\$ 1,732,084		2.00%
2110	130	01	TEACHER SALARIES 7-12		\$ 2,337,823	\$ 2,384,579		2.00%
2110	140	01	TUTORING		\$ 25,209	\$ 25,713		2.00%
2110	140	02	SUB TEACHER SALARIES	GRIMSHAW	\$ 58,386	\$ 60,783		4.14%
2110	140	05	SUB TEACHER SALARIES	JR/SR HS	\$ 63,672	\$ 66,195		3.96%
2110	150	01	HOURLY/DETENTION SAL		\$ 2,388	\$ 2,436		2.01%
2110	160	01	TEACHER ASST SALARIES		\$ 186,698	\$ 184,197		-1.34%
2110	180	01-01	NON-INSTRUCTIONAL HOURLY		\$ 11,334	\$ 22,253		96.34%
2110	165	01-01	TEACHER AIDE SUB/EXTRA		\$ 2,653	\$ 2,706		2.00%
2110	200	02	EQUIPMENT	GRIMSHAW	\$ 4,000	\$ 4,000		0.00%
2110	200	05	EQUIPMENT	JR/SR HS	\$ 10,600	\$ 10,600		0.00%
2110	400	01	CONTRACTUAL EXPENSES	DISTRICT	\$ 25,704	\$ 26,218		2.00%
2110	400	02	CONTRACTUAL EXPENSES	GRIMSHAW	\$ 3,300	\$ 3,300		0.00%
2110	400	05	CONTRACTUAL EXPENSES	JR/SR HS	\$ 11,175	\$ 11,175		0.00%
2110	401	01	DISTRICT WIDE MILEAGE	DISTRICT	\$ 9,500	\$ 9,500		0.00%
2110	401	02	CONFERENCES	GRIMSHAW	\$ 2,350	\$ 2,350		0.00%
2110	401	05	CONFERENCES	JR/SR HS	\$ 4,000	\$ 4,000		0.00%
2110	470	01	TUITIONS		\$ 42,448	\$ 43,297		2.00%
2110	480	01	TEXTBOOKS	DISTRICT	\$ 26,230	\$ 26,230		0.00%
2110	480	02	TEXTBOOKS	GRIMSHAW	\$ 34,275	\$ 34,961		2.00%
2110	480	05	TEXTBOOKS	JR/SR HS	\$ 39,467	\$ 15,467		-60.81%
2110	490	01	SERVICES FROM BOCES		\$ 323,483	\$ 180,549		-44.19%
2110	500	02	MATERIALS AND SUPPLIES	GRIMSHAW	\$ 24,963	\$ 24,963		0.00%
2110	500	05	MATERIALS AND SUPPLIES	JR/SR HS	\$ 37,000	\$ 62,220		68.16%
2110	500	06	MATERIALS AND SUPPLIES	BIG PICTURE	\$ 7,500	\$ 7,500		0.00%
<b>Subtotal</b>					<b>\$ 4,992,260</b>	<b>\$ 4,947,276</b>		<b>-0.90%</b>

Regular School Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Occupational Education</b>								
2280	490	01	SERVICES FROM BOCES		\$ 40,885	\$ 100,476	P	145.75%
Subtotal					\$ 40,885	\$ 100,476		145.75%
<b>Teaching - Special Schools</b>								
2330	490	01	SERVICES FROM BOCES	SUMMER	\$ 30,445	\$ 36,658	P	20.41%
Subtotal					\$ 30,445	\$ 36,658		20.41%
<b>Library &amp; Audiovisual</b>								
2610	150	01	INSTRUCTIONAL SALARIES		\$ 108,946	\$ 115,607		6.11%
2610	150	01-01	INSTRUCTIONAL SALARIES		\$ 1,866	\$ 1,941		4.02%
2610	160	01	SUPPORT STAFF SALARIES		\$ 215	\$ 220		2.33%
2611	400	05	CONTRACTUAL EXPENSES	HS LIB	\$ 600	\$ 600		0.00%
2611	490	01	SERVICES FROM BOCES	LIB	\$ 37,807	\$ 40,648		7.51%
2611	500	02	MATERIALS AND SUPPLIES	ES LIB	\$ 500	\$ 500		0.00%
2611	500	05	MATERIALS AND SUPPLIES	HS LIB	\$ 900	\$ 900		0.00%
2611	503	02	PERIODICALS	ES LIB	\$ 7,500	\$ 7,500		0.00%
2611	503	05	PERIODICALS	HS LIB	\$ 10,500	\$ 10,500		0.00%
2612	490	01	SERVICES FROM BOCES	AV	\$ 20,028	\$ 20,293		1.32%
Subtotal					\$ 188,862	\$ 198,709		5.21%



Regular School Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Computers</b>							<b>P</b>	
2630	150	01	CAI - INSERVICE HOURLY		\$ 1,530	\$ 1,561		2.03%
2630	160	01-01	NON-INSTRUCTIONAL HOURLY		\$ 2,563	\$ 41,614		1523.64%
2630	400	01	CONTRACTUAL EXPENSES		\$ 12,500	\$ 32,500		160.00%
2630	460	05	SOFTWARE		\$ -	\$ 12,000		#DIV/0!
2630	490	01	SERVICES FROM BOCES		\$ 494,875	\$ 418,275		-15.48%
Subtotal					\$ 511,468	\$ 505,950		-1.08%
<b>Guidance</b>							<b>P</b>	
2810	150	01	INSTRUCTIONAL SALARIES		\$ 212,678	\$ 221,185		4.00%
2810	160	01	CLERICAL SALARIES		\$ 39,226	\$ 34,789		-11.31%
2810	160	01-01	CLERICAL HOURLY		\$ 250	\$ 250		0.00%
2810	400	01	CONTRACTUAL EXPENSES		\$ 6,000	\$ 6,000		0.00%
2810	490	01	SERVICES FROM BOCES		\$ 15,390	\$ 15,390		0.00%
2810	500	01	MATERIALS AND SUPPLIES		\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 274,544	\$ 278,614		1.48%
<b>Health Services</b>							<b>P</b>	
2815	160	01	NURSES SALARIES		\$ 72,146	\$ 75,032		4.00%
2815	160	01-01	NON-INSTRUCTIONAL HOURLY		\$ 539	\$ 552		2.41%
2815	400	01	CONTRACTUAL EXPENSES		\$ 10,700	\$ 10,700		0.00%
2815	400	02	CONTRACTUAL EXPENSES		\$ 100	\$ 100		0.00%
2815	408	01	SCHOOL/SPORTS EXAMS		\$ 800	\$ 800		0.00%
2815	500	02	MATERIALS AND SUPPLIES	Elem School	\$ 1,750	\$ 1,750		0.00%
2815	500	05	MATERIALS AND SUPPLIES	High School	\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 87,035	\$ 89,934		3.33%
<b>TOTALS</b>					\$ 6,125,499	\$ 6,157,617		0.52%

Operations and Maintenance Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Operation &amp; Maintenance</b>							<b>C</b>	
1620	160	01	NON-INSTRUCTIONAL SALARIES		\$ 298,170	\$ 305,466		2.45%
1620	160	01-01	HOURLY & SUBS		\$ 39,332	\$ 45,315		15.21%
1620	160	01-02	OVERTIME		\$ 15,077	\$ 15,454		2.50%
1620	160	01-03	SECURITY		\$ 32,025	\$ 45,000		40.52%
1620	200	01	EQUIPMENT	DISTRICT	\$ 500	\$ 4,750		850.00%
1620	200	02	EQUIPMENT	GRIMSHAW	\$ 2,500	\$ 1,500		-40.00%
1620	200	05	EQUIPMENT	JR/SR	\$ 2,500	\$ 1,500		-40.00%
1620	200	06	EQUIPMENT	ATHL FIELD	\$ 500	\$ 500		0.00%
1620	400	01	CONTRACTUAL EXPENSES	DISTRICT	\$ 13,500	\$ 13,500		0.00%
1620	400	02	CONTRACTUAL EXPENSES	GRIMSHAW	\$ 32,536	\$ 32,536		0.00%
1620	400	05	CONTRACTUAL EXPENSES	JR/SR	\$ 60,236	\$ 60,236		0.00%
1620	401	01	STAFF DEVELOPMENT		\$ 600	\$ 600		0.00%
1620	422	02	NATURAL GAS	GRIMSHAW	\$ 67,000	\$ 54,512		-18.64%
1620	422	05	NATURAL GAS	JR/SR	\$ 80,000	\$ 67,513		-15.61%
1620	425	02	ELECTRIC	GRIMSHAW	\$ 86,500	\$ 80,500		-6.94%
1620	425	05	ELECTRIC	JR/SR	\$ 143,000	\$ 137,000		-4.20%
1620	427	01	CELL PHONE	MAINTENANCE	\$ 3,000	\$ 2,600		-13.33%
1620	427	02	CELL PHONE	GRIMSHAW	\$ 1,250	\$ -		-100.00%
1620	427	05	CELL PHONE	JR/SR	\$ 3,000	\$ 1,421		-52.63%
1620	427	06	CELL PHONE	DISTRICT OFFICE	\$ 1,000	\$ -		-100.00%
1620	490	01	SERVICES FROM BOCES		\$ 132,545	\$ 138,360		4.39%
1620	500	01	MATERIALS AND SUPPLIES	DISTRICT	\$ 2,000	\$ 2,000		0.00%
1620	500	02	MATERIALS AND SUPPLIES	GRIMSHAW	\$ 13,000	\$ 13,000		0.00%
1620	500	05	MATERIALS AND SUPPLIES	JR/SR	\$ 13,000	\$ 13,000		0.00%
<b>Subtotal</b>					<b>\$ 1,042,771</b>	<b>\$ 1,036,263</b>		<b>-0.62%</b>

Operations and Maintenance Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Maintenance</b>							<b>C</b>	
1621	180	01	NON-INSTRUCTIONAL SALARIES		\$ 161,297	\$ 166,474		3.21%
1621	180	01-01	HOURLY & SUBS		\$ 6,500	\$ 6,500		0.00%
1621	180	01-02	OVERTIME		\$ 7,000	\$ 7,000		0.00%
1621	200	01	EQUIPMENT	DISTRICT	\$ 2,000	\$ 2,000		0.00%
1621	200	02	EQUIPMENT	GRIMSHAW	\$ 2,000	\$ 2,000		0.00%
1621	200	05	EQUIPMENT	JR/SR	\$ 2,000	\$ 2,000		0.00%
1621	400	01	CONTRACTUAL EXPENSES	DISTRICT	\$ 59,005	\$ 83,005		40.67%
1621	400	02	CONTRACTUAL EXPENSES	GRIMSHAW	\$ 19,000	\$ 19,000		0.00%
1621	400	04	CONTRACTUAL EXPENSES	HS AUD	\$ 3,500	\$ 3,500		0.00%
1621	400	05	CONTRACTUAL EXPENSES	JR/SR	\$ 57,250	\$ 58,395		2.00%
1621	400	09	CONTRACTUAL EXPENSES	ATHL FIELD	\$ 1,700	\$ 1,700		0.00%
1621	401	01	STAFF DEVELOPMENT		\$ 750	\$ 750		0.00%
1621	490	01	SERVICES FROM BOCES		\$ 21,039	\$ 21,340		1.43%
1621	500	01	MATERIALS AND SUPPLIES	DISTRICT	\$ 4,102	\$ 4,184		2.00%
1621	500	02	MATERIALS AND SUPPLIES	GRIMSHAW	\$ 10,000	\$ 10,000		0.00%
1621	500	04	MATERIALS AND SUPPLIES	HS AUD	\$ 2,000	\$ 2,000		0.00%
1621	500	05	MATERIALS AND SUPPLIES	JR/SR	\$ 10,000	\$ 10,000		0.00%
1621	500	06	MATERIALS AND SUPPLIES	DISTRICT OFFICE	\$ 2,350	\$ 2,350		0.00%
1621	500	09	MATERIALS AND SUPPLIES	ATHL FIELD	\$ 6,500	\$ 6,500		0.00%
1621	502	01	MATERIALS AND SUPPLIES	SPE PROJ DISTRICT	\$ 5,000	\$ 5,000		0.00%
1621	502	02	MATERIALS AND SUPPLIES	SPE PROJ GS	\$ 7,500	\$ 7,850		2.00%
1621	502	05	MATERIALS AND SUPPLIES	SPE PROJ HS	\$ 8,479	\$ 8,649		2.00%
<b>Subtotal</b>					<b>\$ 398,972</b>	<b>\$ 429,997</b>		<b>7.78%</b>
<b>TOTALS</b>					<b>\$ 1,441,743</b>	<b>\$ 1,466,260</b>		<b>1.70%</b>

**Special Education Budget  
 2017-2018**

Org	Obj	Proj	Description	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Program for Handicapped Students</b>						<b>P</b>	
2250	140	01	SUB TEACHER SALARIES	\$ 2,500	\$ -		-100.00%
2250	150	01	INSTRUCTIONAL SALARIES	\$ 426,540	\$ 623,009		46.08%
2250	150	01-01	INSTRUCTIONAL HOURLY	\$ 8,910	\$ 8,910		0.00%
2250	160	01	AIDES SALARIES	\$ 358,515	\$ 428,641		19.56%
2250	160	01-01	CLERICAL HOURLY	\$ 20,809	\$ 20,809		0.00%
2250	200	01	EQUIPMENT	\$ 7,000	\$ 7,000		0.00%
2250	400	01	CONTRACTUAL EXPENSES	\$ 20,000	\$ 20,000		0.00%
2250	401	01	CONFERENCES	\$ 1,700	\$ 1,700		0.00%
2250	440	01	STAFF DEVELOPMENT	\$ 1,750	\$ 1,750		0.00%
2250	460	01	SOFTWARE	\$ 3,000	\$ 3,000		0.00%
2250	470	01	TUITIONS	\$ 55,000	\$ 55,000		0.00%
2250	490	01	SERVICES FROM BOCES	\$ 812,342	\$ 819,124		0.83%
2250	500	01	MATERIALS AND SUPPLIES	\$ 10,050	\$ 10,200		1.49%
<b>Subtotal</b>				<b>\$ 1,728,116</b>	<b>\$ 1,999,143</b>		<b>15.68%</b>
<b>Psychological Services</b>						<b>P</b>	
2820	150	01	INSTRUCTIONAL SALARIES	\$ 54,643	\$ 56,829		4.00%
2820	400	05	CONTRACTUAL EXP HS	\$ 450	\$ 450		0.00%
2820	500	02	MATERIALS AND SUPPLIES	\$ 250	\$ 250		0.00%
<b>Subtotal</b>				<b>\$ 55,343</b>	<b>\$ 57,529</b>		<b>3.95%</b>
<b>TOTALS</b>				<b>\$ 1,783,459</b>	<b>\$ 2,056,672</b>		<b>15.32%</b>

Supervision Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/PIC	% Change
<b>Supervision—Regular School</b>							<b>A</b>	
2020	150	01	INSTRUCTIONAL SALARIES		\$ 320,810	\$ 324,981		1.30%
2020	160	01	CLERICAL SALARIES		\$ 89,876	\$ 95,331		6.07%
2020	180	01-01	CLERICAL HOURLY		\$ 3,152	\$ 3,231		2.51%
2020	160	01-02	CLERICAL OVERTIME		\$ 1,000	\$ 1,000		0.00%
2020	400	02	CONTRACTUAL EXPENSES - GS		\$ 1,400	\$ 1,900		35.71%
2020	400	05	CONTRACTUAL EXPENSES - HS		\$ 2,000	\$ 2,000		0.00%
2020	401	02	CONFERENCES - GS		\$ 500	\$ 500		0.00%
2020	401	05	CONFERENCES - HS		\$ 1,049	\$ 1,049		0.00%
2020	500	02	MATERIALS AND SUPPLIES - GS		\$ 1,500	\$ 1,000		-33.33%
2020	500	05	MATERIALS AND SUPPLIES - HS		\$ 1,100	\$ 1,100		0.00%
2020	500	06	MATERIALS AND SUPPLIES - BP		\$ 500	\$ 500		0.00%
Subtotal					\$ 422,887	\$ 432,592		2.29%
<b>TOTALS</b>					\$ 422,887	\$ 432,592		2.29%

Support Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Curriculum Development</b>							A	
2010	121	01	INSTRUCTIONAL SALARIES- STIPEND		\$ 4,170	\$ 4,337		4.00%
2010	130	01	CURRICULUM SALARIES INCLUDES SUMMER		\$ 31,013	\$ 39,788		28.29%
Subtotal					\$ 35,183	\$ 44,125		25.42%
<b>Research, Planning and Evaluation</b>							A	
2060	400	01	CONTRACTUAL EXPENSES		\$ 1,836	\$ 1,000		-45.53%
2060	490	01	SERVICES FROM BOCES		\$ 32,386	\$ 34,294		5.89%
Subtotal					\$ 34,222	\$ 35,294		3.13%
<b>In-service Training and Instruction</b>							P	
2070	120	01	IN-SERV STIPENDS HOURLY GS		\$ 4,000	\$ -		-100.00%
2070	130	01	IN-SERV STIPENDS HOURLY HS		\$ 4,775	\$ -		-100.00%
2070	400	01	CONTRACTUAL EXPENSES		\$ 1,825	\$ 2,661		45.81%
2070	500	01	MATERIALS AND SUPPLIES		\$ 1,000	\$ 1,500		50.00%
Subtotal					\$ 11,600	\$ 4,161		-64.13%
<b>CoCurricular Activities</b>							P	
2850	150	01	INSTRUCTIONAL SALARIES		\$ 76,972	\$ 80,051		4.00%
2850	400	01	21ST CENTURY CONTRACTUAL		\$ 3,000	\$ 3,000		0.00%
Subtotal					\$ 79,972	\$ 83,051		3.85%
<b>Civic Activities</b>							P	
8060	400	01	SUPPORT STAFF SALARIES		\$ 2,081	\$ 2,123		2.02%
Subtotal					\$ 2,081	\$ 2,123		2.02%
<b>TOTALS</b>					\$ 163,058	\$ 168,754		3.49%

Transportation Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>Transportation Building</b>							P	
5530	400	01	CONTRACTUAL EXPENSES	Garage	\$ 11,000	\$ 11,000		0.00%
5530	422	01	CONTRACTUAL EXPENSES	Gas Heating	\$ 12,000	\$ 12,000		0.00%
5530	425	01	CONTRACTUAL EXPENSES	Electricity	\$ 20,400	\$ 20,400		0.00%
5530	427	01	CONTRACTUAL EXPENSES	Telephone	\$ 1,700	\$ 1,700		0.00%
5530	500	01	MATERIALS AND SUPPLIES		\$ 1,500	\$ 1,500		0.00%
Subtotal					\$ 46,600	\$ 46,600		0.00%
<b>Contract Transportation and Services</b>							P	
5540	400	01	CONTRACTUAL EXPENSES	Contract Trms	\$ 1,000	\$ 1,000		0.00%
5550	400	01	CONTRACTUAL EXPENSES	Public Trms	\$ 1,000	\$ 1,000		0.00%
Subtotal					\$ 2,000	\$ 2,000		0.00%
<b>BOCES Transportation</b>							P	
5581	490	01	TRANS SERVICE- BOCES		\$ 2,068	\$ 1,900		-8.12%
Subtotal					\$ 2,068	\$ 1,900		-8.12%
<b>TOTALS</b>					\$ 974,632	\$ 980,914		0.64%

Transportation Budget  
 2017-2018

Org	Obj	Proj	Description	Detail	2016-2017 Original Budget	2017-2018 Proposed Budget	3 Part A/P/C	% Change
<b>District Transportation Services</b>							<b>A/P/C</b>	
5510	150	01	INSTRUCTIONAL SALARIES		\$ 20,163	\$ 8,566	A	-57.52%
5510	160	01	TRANS SUPERVISOR SALARY		\$ 70,180	\$ 72,080	P	2.71%
5510	160	02	TRANS CLERICAL SALARY		\$ 17,073	\$ 15,593	P	-8.67%
5510	162	01	BUS AIDES SALARIES		\$ 10,984	\$ 11,314	P	3.00%
5510	165	01	DRIVER/MECHANICAL SALARIES		\$ 92,280	\$ 95,048	P	3.00%
5510	185	01	SUB BUS DRIVER SALARIES		\$ 26,923	\$ 27,731	P	3.00%
5510	187	01-02	FIELD TRIPS		\$ 13,138	\$ 13,532	A	3.00%
5510	187	01-03	OUTSIDE ORGANIZATIONS/BIG PICTURE		\$ 8,266	\$ 8,514	P	3.00%
5510	187	01-04	ACTIVITY RUNS		\$ 28,028	\$ 28,869	P	3.00%
5510	187	01-05	SPORTS TRIPS		\$ 13,999	\$ 14,419	P	3.00%
5510	188	01	TRANS - SCHL BUS DRIVER SALARY		\$ 343,842	\$ 354,157	P	3.00%
5510	188	01-01	TRANS - SCHL BUS DRIVER HOURLY		\$ 3,231	\$ 3,328	P	3.00%
5510	189	01	TRANS SUMMR BUS DRIVER SAL		\$ 13,625	\$ 13,625	P	0.00%
5510	189	01-01	SUMMER AIDE		\$ -	\$ -	P	#DIV/0!
5510	200	01	FURNITURE/EQUIPMENT		\$ 1,500	\$ 1,500	P	0.00%
5510	400	01	CONTRACTUAL EXPENSES		\$ 22,440	\$ 22,440	C	0.00%
5510	412	01	LIABILITY INSURANCE		\$ 33,000	\$ 33,000	P	0.00%
5510	463	01	LAUNDRY/DRY CLEANING		\$ 2,040	\$ 2,040	P	0.00%
5510	487	01	TRAVEL EXPENSES		\$ 1,500	\$ 1,500	P	0.00%
5510	490	01	BOCES BUS DRIVER TRAINING		\$ 2,602	\$ 1,970	P	-24.29%
5510	500	01	MATERIALS AND SUPPLIES		\$ 3,500	\$ 3,500	P	0.00%
5510	570	01	AUTO SUPPLIES		\$ 39,000	\$ 40,170	P	3.00%
5510	571	01	GAS/DIESEL FUEL		\$ 145,000	\$ 145,000	P	0.00%
5510	572	01	OIL & LUBE		\$ 4,000	\$ 4,000	P	0.00%
5510	573	01	TIRES		\$ 7,850	\$ 8,518	P	11.35%
<b>Subtotal</b>					<b>\$ 923,964</b>	<b>\$ 930,414</b>		<b>0.70%</b>



Revenue Summary Budget  
 2017-2018

	Budget 2016-2017	Proposed Budget 2017-2018	% Increase
<b>Property Income</b>	\$ 5,761,320	\$ 5,874,176	1.96%
Real Property Taxes	\$ 5,736,320	\$ 5,849,176	1.97%
Interest/Penalties on Property Tax	\$ 7,000	\$ 7,000	0.00%
Other Payments in Lieu of Tax	\$ 18,000	\$ 18,000	0.00%
<b>Fees</b>	\$ 1,845,000	\$ 2,089,860	13.27%
County Sales Tax	\$ 26,000	\$ 26,000	0.00%
ADA-PEP	\$ 40,000	\$ 49,860	24.65%
Tuition - Native American	\$ 1,350,000	\$ 1,360,000	0.74%
Native American Transportation	\$ 400,000	\$ 625,000	56.25%
Tuitions - Others Districts	\$ 29,000	\$ 29,000	0.00%
<b>Use of Money</b>	\$ 2,500	\$ 2,500	0.00%
Interest & Earnings	\$ 2,500	\$ 2,500	0.00%
<b>Sales</b>	\$ 2,000	\$ 2,000	0.00%
Sales of Equipment	\$ 2,000	\$ 2,000	0.00%
<b>Miscellaneous</b>	\$ 495,430	\$ 513,963	3.74%
Refund Prior Year Expense - BOCES	\$ 109,500	\$ 109,500	0.00%
Insurance Recoveries	\$ 5,000	\$ 5,000	0.00%
Debt Service Reserve	\$ 28,354	\$ 46,887	65.36%
Retirement Reserve	\$ 122,576	\$ 122,576	0.00%
Unemployment Reserve	\$ 165,000	\$ 165,000	0.00%
Unclassified Revenue	\$ 65,000	\$ 65,000	0.00%
<b>State Aid</b>	\$ 9,475,896	\$ 9,672,816	2.08%
New York State Aid	\$ 9,475,896	\$ 9,672,816	2.08%
<b>Medicaid Assistance</b>	\$ 30,000	\$ 30,000	0.00%
<b>Total Appropriated Fund Balance</b>	\$ 550,000	\$ 550,000	0.00%
Appropriated Fund Balance	\$ 550,000	\$ 550,000	0.00%
<b>Revenue Totals</b>	\$ 18,162,146	\$ 18,735,315	3.16%
<b>Expenditure Totals</b>	\$ 18,162,146	\$ 18,735,315	

Revenue Summary Budget