

<b>APPROVED 2018-19 GENERAL FUND APPROPRIATION BUDGET</b>					
<b>BOARD OF EDUCATION</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 1010.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$6,500	\$15,000	\$8,500	130.8%
A 1010.450-00-0000	MATERIALS & SUPPLIES	\$600	\$600	\$0	0.0%
A 1010.490-00-0000	BOCES SERVICES	\$8,150	\$4,800	-\$3,350	-41.1%
A 1040.160-00-0000	CLASSIFIED STAFF SALARIES	\$40,000	\$36,225	-\$3,775	-9.4%
A 1040.450-00-0000	MATERIALS & SUPPLIES	\$700	\$700	\$0	0.0%
A 1060.160-00-0000	CLASSIFIED STAFF SALARIES	\$1,200	\$1,250	\$50	4.2%
A 1060.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$15,000	\$15,000	\$0	0.0%
A 1060.450-00-0000	MATERIALS & SUPPLIES	\$250	\$250	\$0	0.0%
		<b>\$72,400</b>	<b>\$73,825</b>	<b>\$1,425</b>	<b>2.0%</b>
<b>OFFICE OF THE SUPERINTENDENT</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 1240.150-00-0000	CERTIFIED STAFF SALARIES	\$284,938	\$150,000	-\$134,938	-47.4%
A 1240.160-00-0000	CLASSIFIED STAFF SALARIES	\$66,618	\$69,450	\$2,832	4.3%
A 1240.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$3,650	\$5,000	\$1,350	37.0%
A 1240.450-00-0000	MATERIALS & SUPPLIES	\$773	\$1,000	\$227	29.4%
		<b>\$355,979</b>	<b>\$225,450</b>	<b>-\$130,529</b>	<b>-36.7%</b>
<b>BUSINESS OFFICE/FINANCE</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 1310.150-00-0000	CERTIFIED STAFF SALARIES	\$131,206	\$134,750	\$3,544	2.7%
A 1310.160-00-0000	CLASSIFIED STAFF SALARIES	\$161,700	\$168,832	\$7,132	4.4%
A 1310.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$18,000	\$17,000	-\$1,000	-5.6%
A 1310.450-00-0000	MATERIALS & SUPPLIES	\$1,800	\$1,750	-\$50	-2.8%
A 1320.160-00-0000	CLASSIFIED STAFF SALARIES	\$7,500	\$5,000	-\$2,500	-33.3%
A 1320.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$19,000	\$20,550	\$1,550	8.2%
A 1320.410-00-0000	CONTRACTUAL - INTERNAL AUDITOR	\$12,500	\$12,750	\$250	2.0%
A 1320.450-00-0000	MATERIALS & OTHER SUPPLIES	\$0	\$100	\$100	N/A
A 1325.160-00-0000	CLASSIFIED STAFF SALARIES	\$11,650	\$12,060	\$410	3.5%
A 1330.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$18,000	\$18,000	\$0	0.0%
A 1345.160-00-0000	CLASSIFIED STAFF SALARIES	\$52,163	\$53,990	\$1,827	3.5%
A 1345.450-00-0000	MATERIALS & SUPPLIES	\$100	\$125	\$25	25.0%
		<b>\$433,619</b>	<b>\$444,907</b>	<b>\$11,288</b>	<b>2.6%</b>
<b>LEGAL/PERSONNEL</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 1420.410-00-0000	CONTRACTUAL & OTHER EXPENSE	\$12,000	\$12,000	\$0	0.0%
A 1420.420-00-0000	LEGAL SERVICES	\$170,000	\$170,000	\$0	0.0%
A 1420.490-00-0000	BOCES SERVICES	\$62,513	\$40,159	-\$22,354	-35.8%
A 1430.160-00-0000	CLASSIFIED STAFF SALARIES	\$50,630	\$52,905	\$2,275	4.5%
A 1430.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$9,500	\$9,000	-\$500	-5.3%
A 1430.410-00-0000	CIVIL SERVICE CONTRACTUAL	\$25,000	\$25,000	\$0	0.0%
A 1430.450-00-0000	MATERIALS & SUPPLIES	\$300	\$250	-\$50	-16.7%
A 1430.490-00-0000	BOCES SERVICES	\$14,448	\$15,283	\$835	5.8%
		<b>\$344,391</b>	<b>\$324,597</b>	<b>-\$19,794</b>	<b>-5.7%</b>

<b>FACILITIES/CENTRAL SERVICES</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 1620.160-00-0000	CLASSIFIED STAFF SALARIES	\$649,929	\$661,305	\$11,376	1.8%
A 1620.400-00-0000	PROFESSIONAL & TECH SERVICES	\$15,000	\$46,500	\$31,500	210.0%
A 1620.403-00-0000	BUILDING MAINTENANCE SERVICES	\$12,000	\$12,000	\$0	0.0%
A 1620.410-00-0000	TELEPHONE	\$20,000	\$18,000	-\$2,000	-10.0%
A 1620.411-00-0000	WATER & SEWER	\$110,000	\$127,500	\$17,500	15.9%
A 1620.412-00-0000	ELECTRIC	\$256,000	\$256,000	\$0	0.0%
A 1620.413-00-0000	GAS	\$140,000	\$145,000	\$5,000	3.6%
A 1620.450-00-0000	GENERAL CUSTODIAL SUPPLIES	\$49,500	\$48,000	-\$1,500	-3.0%
A 1620.451-00-0000	BUILDING MAINT. SUPPLIES	\$25,000	\$30,850	\$5,850	23.4%
A 1621.160-00-0000	CLASSIFIED STAFF SALARIES	\$407,092	\$415,234	\$8,142	2.0%
A 1621.200-00-0000	EQUIPMENT	\$30,000	\$55,000	\$25,000	83.3%
A 1621.400-00-0000	PROFESSIONAL & TECH SERVICES	\$90,000	\$85,000	-\$5,000	-5.6%
A 1621.404-00-0000	BUILDING MECHANICAL SERVICES	\$20,000	\$19,000	-\$1,000	-5.0%
A 1621.405-00-0000	GROUNDS SERVICES	\$31,000	\$29,000	-\$2,000	-6.5%
A 1621.406-00-0000	VEHICLE REPAIR SERVICES	\$9,000	\$9,000	\$0	0.0%
A 1621.410-00-0000	REPAIRS - BUILDING/MECHANICAL	\$35,000	\$45,000	\$10,000	28.6%
A 1621.455-00-0000	GROUNDS SUPPLIES	\$25,000	\$27,500	\$2,500	10.0%
A 1621.456-00-0000	VEHICLE SUPPLIES	\$10,000	\$10,000	\$0	0.0%
A 1660.450-00-0000	STOREHOUSE SUPPLIES	\$18,000	\$18,000	\$0	0.0%
A 1670.160-00-0000	CLASSIFIED STAFF SALARIES	\$45,693	\$46,700	\$1,007	2.2%
A 1670.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$25,000	\$25,000	\$0	0.0%
A 1670.450-00-0000	MATERIALS & SUPPLIES	\$9,000	\$9,000	\$0	0.0%
A 1670.490-00-0000	BOCES - PRINTING/MAILING	\$10,000	\$9,000	-\$1,000	-10.0%
A 1680.490-00-0000	BOCES - DATA PROCESSING	\$584,844	\$608,238	\$23,394	4.0%
		<b>\$2,627,058</b>	<b>\$2,755,827</b>	<b>\$128,769</b>	<b>4.9%</b>
<b>DISTRICT: OTHER</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 1910.400-00-0000	UNALLOCATED INSURANCE	\$160,650	\$145,000	-\$15,650	-9.7%
A 1920.400-00-0000	SCHOOL ASSOCIATION DUES	\$7,800	\$8,000	\$200	2.6%
A 1964.400-00-0000	REFUND OF PRIOR YEARS TAXES	\$10,000	\$20,000	\$10,000	100.0%
A 1981.490-00-0000	BOCES ADMIN, RENTAL & CAPITAL	\$193,252	\$205,886	\$12,634	6.5%
A 1989.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$9,000	\$8,500	-\$500	-5.6%
		<b>\$380,702</b>	<b>\$387,386</b>	<b>\$6,684</b>	<b>1.8%</b>
<b>ADMINISTRATION &amp; STAFF DEVELOPMENT</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 2010.150-00-0000	CERTIFIED STAFF SALARIES	\$56,329	\$62,000	\$5,671	10.1%
A 2010.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$0	\$2,500	\$2,500	N/A
A 2020.150-00-0000	PERSONAL SERVICES	\$773,450	\$848,925	\$75,475	9.8%
A 2020.160-00-0000	CLASSIFIED STAFF SALARIES	\$150,997	\$152,432	\$1,435	1.0%
A 2020.400-00-0000	CONTRACTUAL EXPENSE	\$17,500	\$18,500	\$1,000	5.7%
A 2020.400-10-0000	CONTRACTUAL EXPENSE - HS	\$1,750	\$1,500	-\$250	-14.3%
A 2020.400-30-0000	CONTRACTUAL EXPENSE - MS	\$500	\$400	-\$100	-20.0%
A 2020.400-50-0000	CONTRACTUAL EXPENSE - TR	\$500	\$400	-\$100	-20.0%
A 2020.400-60-0000	CONTRACTUAL EXPENSE - MR	\$1,500	\$1,350	-\$150	-10.0%
A 2020.450-10-0000	MATERIALS & SUPPLIES - HS	\$800	\$800	\$0	0.0%
A 2020.450-30-0000	MATERIALS & SUPPLIES - MS	\$800	\$800	\$0	0.0%
A 2020.450-50-0000	MATERIALS & SUPPLIES - TR	\$1,000	\$1,000	\$0	0.0%
A 2020.450-60-0000	MATERIALS & SUPPLIES - MR	\$1,000	\$1,000	\$0	0.0%
A 2040.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$1,250	\$500	-\$750	-60.0%
A 2060.400-00-0000	RESEARCH/EVAL. CONTRACTUAL	\$113,048	\$92,000	-\$21,048	-18.6%
A 2060.490-00-0000	BOCES	\$37,805	\$37,506	-\$299	-0.8%
A 2070.400-00-5600	CONTRACTUAL - STAFF DEV.	\$1,500	\$1,500	\$0	0.0%
A 2070.400-00-5700	CONTRACT - ADMINISTRATORS	\$1,800	\$1,800	\$0	0.0%
A 2070.450-00-0000	MATERIALS & SUPPLIES	\$350	\$200	-\$150	-42.9%
A 2070.490-00-0000	BOCES SERVICES	\$50,041	\$129,872	\$79,831	159.5%
		<b>\$1,211,920</b>	<b>\$1,354,985</b>	<b>\$143,065</b>	<b>11.8%</b>

<b>GENERAL EDUCATION</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 2110.140-00-0000	SUBSTITUTE TEACHER SALARIES	\$220,000	\$222,500	\$2,500	1.1%
A 2110.145-00-0000	HOME INSTRUCTION SALARIES	\$80,000	\$80,000	\$0	0.0%
A 2110.148-10-0000	TRANSLATION SERVICES - HS	\$0	\$1,000	\$1,000	N/A
A 2110.148-30-0000	TRANSLATION SERVICES - MS	\$0	\$1,000	\$1,000	N/A
A 2110.148-50-0000	TRANSLATION SERVICES - TR	\$0	\$1,000	\$1,000	N/A
A 2110.148-60-0000	TRANSLATION SERVICES - MR	\$0	\$1,000	\$1,000	N/A
A 2110.150-00-0000	CERTIFIED STAFF SALARIES: K-3	\$2,728,583	\$3,017,377	\$288,794	10.6%
A 2110.151-00-0000	CERTIFIED STAFF SALARIES: 4-6	\$1,836,970	\$1,797,668	-\$39,302	-2.1%
A 2110.152-00-0000	CERTIFIED STAFF SALARIES: 7-12	\$4,162,445	\$4,320,225	\$157,780	3.8%
A 2110.152-00-9999	CERTIFIED STAFF SALARIES: SUMMER	\$21,000	\$22,000	\$1,000	4.8%
A 2110.160-00-0000	CLASSIFIED STAFF SALARIES	\$15,630	\$16,177	\$547	3.5%
A 2110.165-00-0000	CLASSIFIED SALARIES - WATCHMEN	\$105,000	\$112,000	\$7,000	6.7%
A 2110.200-10-0000	EQUIPMENT - HS	\$3,750	\$20,000	\$16,250	433.3%
A 2110.200-30-0000	EQUIPMENT - MS	\$3,750	\$3,750	\$0	0.0%
A 2110.200-50-0000	EQUIPMENT - TR	\$0	\$3,000	\$3,000	N/A
A 2110.200-60-0000	EQUIPMENT - MR	\$5,250	\$5,000	-\$250	-4.8%
A 2110.400-10-0000	CONTRACTUAL EXPENSE - HS	\$13,200	\$10,500	-\$2,700	-20.5%
A 2110.400-10-4400	CONTRACTUAL EXPENSE - HS	\$450	\$0	-\$450	-100.0%
A 2110.400-10-4800	CONTRACTUAL EXPENSE - MUSIC	\$4,400	\$4,400	\$0	0.0%
A 2110.400-30-0000	CONTRACTUAL EXPENSE - MS	\$5,000	\$6,000	\$1,000	20.0%
A 2110.400-50-0000	CONTRACTUAL EXPENSE - TR	\$1,950	\$2,950	\$1,000	51.3%
A 2110.400-60-0000	CONTRACTUAL EXPENSE - MR	\$1,800	\$2,800	\$1,000	55.6%
A 2110.450-00-0000	SUPPLIES-WATCHMEN	\$2,100	\$1,800	-\$300	-14.3%
A 2110.450-00-5000	SCIENCE KIT SUPPLIES	\$5,500	\$3,000	-\$2,500	-45.5%
A 2110.450-10-0000	MATERIALS & SUPPLIES - 9-12	\$5,300	\$5,300	\$0	0.0%
A 2110.450-10-4000	MATERIALS & SUPPLIES - ART	\$7,500	\$7,500	\$0	0.0%
A 2110.450-10-4100	MATERIALS & SUPPLIES - BUSINESS	\$1,700	\$1,700	\$0	0.0%
A 2110.450-10-4200	MATERIALS & SUPPLIES - ENGLISH	\$3,000	\$3,000	\$0	0.0%
A 2110.450-10-4300	MATERIALS & SUPPLIES - HEALTH	\$1,260	\$1,260	\$0	0.0%
A 2110.450-10-4400	MATERIALS & SUPPLIES - FACS	\$3,000	\$6,000	\$3,000	100.0%
A 2110.450-10-4500	MATERIALS & SUPPLIES - IND ARTS	\$4,200	\$4,200	\$0	0.0%
A 2110.450-10-4600	MATERIALS & SUPPLIES - LOTE	\$5,000	\$5,000	\$0	0.0%
A 2110.450-10-4700	MATERIALS & SUPPLIES - MATH	\$3,200	\$3,200	\$0	0.0%
A 2110.450-10-4800	MATERIALS & SUPPLIES - MUSIC	\$4,600	\$4,600	\$0	0.0%
A 2110.450-10-4900	MATERIALS & SUPPLIES - PHYS ED	\$3,100	\$3,100	\$0	0.0%
A 2110.450-10-5000	MATERIALS & SUPPLIES - SCIENCE	\$5,700	\$7,700	\$2,000	35.1%
A 2110.450-10-5100	MATERIALS & SUPPLIES - SOCIAL	\$3,200	\$3,200	\$0	0.0%
A 2110.450-10-5300	MATERIALS & SUPPLIES - ENL	\$2,000	\$2,000	\$0	0.0%
A 2110.450-30-0000	MATERIALS & SUPPLIES - MS	\$1,800	\$3,000	\$1,200	66.7%
A 2110.450-50-0000	MATERIALS & SUPPLIES - TR	\$5,500	\$6,000	\$500	9.1%
A 2110.450-60-0000	MATERIALS & SUPPLIES - MR	\$9,000	\$10,000	\$1,000	11.1%
A 2110.471-00-0000	TUITION - PUBLIC SCHOOLS	\$86,783	\$82,000	-\$4,783	-5.5%
A 2110.473-00-0000	PAYMENTS TO CHARTER SCHOOLS	\$9,593,000	\$10,325,000	\$732,000	7.6%
A 2110.480-00-0000	TEXTBOOKS - DISTRICT WIDE	\$106,915	\$107,500	\$585	0.5%
A 2110.480-20-0000	TEXTBOOKS - NON PUBLIC	\$63,000	\$60,000	-\$3,000	-4.8%
A 2110.490-00-0000	BOCES SERVICES/TUITION	\$393,778	\$304,453	-\$89,325	-22.7%
		<b>\$19,529,314</b>	<b>\$20,610,860</b>	<b>\$1,081,546</b>	<b>5.5%</b>

<b>SPECIAL EDUCATION</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 2250.150-00-0000	CERTIFIED STAFF SALARIES	\$3,772,164	\$3,894,756	\$122,592	3.2%
A 2250.160-00-0000	CLASSIFIED STAFF SALARIES	\$860,854	\$890,984	\$30,130	3.5%
A 2250.200-00-0000	EQUIPMENT	\$5,000	\$5,000	\$0	0.0%
A 2250.400-00-0000	CONTRACTUAL EXPENSE	\$350,000	\$510,000	\$160,000	45.7%
A 2250.402-00-0000	NURSES - SPED STUDENTS	\$200,000	\$0	-\$200,000	-100.0%
A 2250.450-00-0000	MATERIALS & SUPPLIES	\$25,000	\$25,000	\$0	0.0%
A 2250.450-00-5500	MATERIALS & SUPPLIES - PSYCH.	\$650	\$1,000	\$350	53.8%
A 2250.471-00-0000	TUITION - PUBLIC	\$305,000	\$389,000	\$84,000	27.5%
A 2250.472-00-0000	TUITION - PRIVATE	\$1,855,850	\$1,930,084	\$74,234	4.0%
A 2250.473-00-0000	PAYMENTS TO CHARTER SCHOOLS	\$360,000	\$453,900	\$93,900	26.1%
A 2250.490-00-0000	TUITION - BOCES	\$2,016,824	\$2,017,160	\$336	0.0%
		<b>\$9,751,342</b>	<b>\$10,116,884</b>	<b>\$365,542</b>	<b>3.7%</b>
<b>OCCUPATIONAL EDUCATION</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 2280.490-00-0000	BOCES SERVICES/TUITION	\$489,620	\$548,274	\$58,654	12.0%
		<b>\$489,620</b>	<b>\$548,274</b>	<b>\$58,654</b>	<b>12.0%</b>
<b>INSTRUCTIONAL MEDIA RESOURCES</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 2610.150-00-0000	CERTIFIED STAFF SALARIES	\$70,484	\$75,611	\$5,127	7.3%
A 2610.400-10-0000	CONTRACTUAL & OTHER EXPENSE	\$500	\$500	\$0	0.0%
A 2610.400-30-0000	CONTRACTUAL & OTHER EXPENSE	\$500	\$500	\$0	0.0%
A 2610.400-50-0000	CONTRACTUAL & OTHER EXPENSE	\$0	\$100	\$100	N/A
A 2610.400-60-0000	CONTRACTUAL & OTHER EXPENSE	\$0	\$100	\$100	N/A
A 2610.450-10-0000	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$0	0.0%
A 2610.450-30-0000	MATERIALS & SUPPLIES	\$500	\$500	\$0	0.0%
A 2610.450-50-0000	MATERIALS & SUPPLIES	\$750	\$750	\$0	0.0%
A 2610.450-60-0000	MATERIALS & SUPPLIES	\$500	\$750	\$250	50.0%
A 2610.460-00-0000	LIBRARY - SOFTWARE	\$2,132	\$2,500	\$368	17.3%
A 2610.460-10-0000	LIBRARY - SOFTWARE - HS	\$600	\$600	\$0	0.0%
A 2610.460-30-0000	LIBRARY - SOFTWARE - MS	\$200	\$200	\$0	0.0%
A 2610.460-50-0000	LIBRARY - SOFTWARE - TR	\$2,000	\$2,000	\$0	0.0%
A 2610.460-60-0000	LIBRARY - SOFTWARE - MR	\$900	\$900	\$0	0.0%
A 2610.480-10-0000	LIBRARY BOOKS - HS	\$4,000	\$4,000	\$0	0.0%
A 2610.480-30-0000	LIBRARY BOOKS - MS	\$3,000	\$3,000	\$0	0.0%
A 2610.480-50-0000	LIBRARY BOOKS - TR	\$4,749	\$4,500	-\$249	-5.2%
A 2610.480-60-0000	LIBRARY BOOKS - MR	\$2,500	\$2,500	\$0	0.0%
A 2610.480-90-0000	LIBRARY BOOKS - OLV	\$0	\$1,100	\$1,100	N/A
A 2610.490-00-0000	BOCES SERVICES	\$17,154	\$17,430	\$276	1.6%
A 2630.220-00-0000	COMPUTER HARDWARE	\$66,402	\$70,000	\$3,598	5.4%
A 2630.220-90-0000	COMPUTER HARDWARE-OLV	\$0	\$3,000	\$3,000	N/A
A 2630.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$0	\$1,000	\$1,000	N/A
A 2630.460-00-0000	COMPUTER SOFTWARE	\$48,131	\$25,000	-\$23,131	-48.1%
A 2630.460-90-0000	COMPUTER SOFTWARE-OLV	\$0	\$3,000	\$3,000	N/A
A 2630.490-00-0000	BOCES SERVICES	\$183,823	\$501,717	\$317,894	172.9%
		<b>\$409,825</b>	<b>\$722,258</b>	<b>\$312,433</b>	<b>76.2%</b>

<b>PUPIL SERVICES</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 2805.160-00-0000	CLASSIFIED STAFF SALARIES	\$51,403	\$53,754	\$2,351	4.6%
A 2805.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$0	\$1,000	\$1,000	N/A
A 2810.150-00-0000	CERTIFIED STAFF SALARIES	\$266,108	\$276,675	\$10,567	4.0%
A 2810.160-00-0000	CLASSIFIED STAFF SALARIES	\$25,128	\$26,008	\$880	3.5%
A 2810.450-00-0000	MATERIALS & SUPPLIES	\$800	\$1,300	\$500	62.5%
A 2815.160-00-0000	CLASSIFIED STAFF SALARIES	\$151,607	\$156,913	\$5,306	3.5%
A 2815.200-00-0000	EQUIPMENT	\$0	\$1,000	\$1,000	N/A
A 2815.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$135,000	\$125,000	-\$10,000	-7.4%
A 2815.450-00-0000	SUPPLIES & MATERIALS	\$2,500	\$0	-\$2,500	-100.0%
A 2815.450-10-0000	SUPPLIES & MATERIALS - HS	\$0	\$1,250	\$1,250	N/A
A 2815.450-30-0000	SUPPLIES & MATERIALS - MS	\$0	\$750	\$750	N/A
A 2815.450-50-0000	SUPPLIES & MATERIALS - TR	\$0	\$750	\$750	N/A
A 2815.450-60-0000	SUPPLIES & MATERIALS - MR	\$0	\$1,250	\$1,250	N/A
A 2850.150-00-0000	CERTIFIED STAFF SALARIES	\$30,000	\$31,500	\$1,500	5.0%
A 2855.150-00-0000	CERTIFIED STAFF SALARIES	\$147,306	\$142,000	-\$5,306	-3.6%
A 2855.160-00-0000	CLASSIFIED STAFF SALARIES	\$10,949	\$14,000	\$3,051	27.9%
A 2855.200-00-0000	EQUIPMENT	\$0	\$14,000	\$14,000	N/A
A 2855.400-00-0000	CONTRACTUAL & OTHER EXPENSE	\$39,520	\$36,094	-\$3,426	-8.7%
A 2855.450-00-0000	MATERIALS & SUPPLIES	\$14,650	\$19,250	\$4,600	31.4%
A 2855.460-00-0000	CHAMPIONSHIP TRAVEL	\$0	\$5,000	\$5,000	N/A
A 2855.490-00-0000	BOCES SERVICES	\$8,200	\$8,970	\$770	9.4%
		<b>\$883,171</b>	<b>\$916,464</b>	<b>\$33,293</b>	<b>3.8%</b>
<b>TRANSPORTATION</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 5510.160-00-0000	CLASSIFIED STAFF SALARIES	\$91,552	\$94,756	\$3,204	3.5%
A 5510.450-00-0000	MATERIALS & SUPPLIES	\$1,100	\$4,000	\$2,900	263.6%
A 5540.400-00-0000	BASIC PLAN	\$1,562,600	\$1,795,371	\$232,771	14.9%
A 5540.401-00-0000	HANDICAPPED	\$1,200,000	\$1,307,520	\$107,520	9.0%
A 5540.410-00-0000	ATHLETIC TRIPS	\$49,900	\$42,000	-\$7,900	-15.8%
A 5540.420-10-0000	FIELD TRIPS - HIGH SCHOOL	\$3,500	\$3,500	\$0	0.0%
A 5540.420-30-0000	FIELD TRIPS - MIDDLE SCHOOL	\$2,000	\$2,000	\$0	0.0%
A 5540.420-50-0000	FIELD TRIPS - TRUMAN	\$1,500	\$1,500	\$0	0.0%
A 5540.420-60-0000	FIELD TRIPS - MARTIN	\$2,500	\$2,500	\$0	0.0%
A 5550.400-00-0000	PUBLIC CARRIER	\$26,500	\$28,000	\$1,500	5.7%
		<b>\$2,941,152</b>	<b>\$3,281,147</b>	<b>\$339,995</b>	<b>11.6%</b>
<b>EMPLOYEE BENEFITS</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 9010.800-00-0000	STATE RETIREMENT	\$547,798	\$475,604	-\$72,194	-13.2%
A 9020.800-00-0000	TEACHERS RETIREMENT	\$1,476,356	\$1,603,003	\$126,647	8.6%
A 9030.800-00-0000	SOCIAL SECURITY	\$1,404,357	\$1,386,177	-\$18,180	-1.3%
A 9040.800-00-0000	WORKERS COMPENSATION	\$889,185	\$793,000	-\$96,185	-10.8%
A 9045.800-00-0000	LIFE INSURANCE	\$21,600	\$15,000	-\$6,600	-30.6%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$40,000	\$30,000	-\$10,000	-25.0%
A 9055.800-00-0000	DISABILITY INSURANCE	\$0	\$3,200	\$3,200	N/A
A 9060.800-00-0000	HOSPITAL & MEDICAL INSURANCE	\$3,824,149	\$4,053,598	\$229,449	6.0%
A 9065.800-00-0000	DENTAL BENEFIT INSURANCE	\$196,671	\$196,500	-\$171	-0.1%
A 9066.800-00-0000	VISION INSURANCE	\$4,500	\$4,500	\$0	0.0%
A 9089.800-00-0000	ACCUMULATED LEAVE DAYS	\$0	\$25,000	\$25,000	N/A
		<b>\$8,404,616</b>	<b>\$8,585,582</b>	<b>\$180,966</b>	<b>2.2%</b>

<b>DEBT SERVICE</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 9711.600-00-0000	QZAB BOND PRINCIPAL	\$0	\$110,000	\$110,000	N/A
A 9711.601-00-0000	2012 SERIAL BOND - PRINCIPAL	\$560,000	\$575,000	\$15,000	2.7%
A 9711.602-00-0000	2015 REFUNDING - PRINCIPAL	\$500,000	\$510,000	\$10,000	2.0%
A 9711.603-00-0000	2017 SERIAL BOND - PRINCIPAL	\$438,000	\$435,000	-\$3,000	-0.7%
A 9711.604-00-0000	2019 SERIAL BOND - PRINCIPAL	\$0	\$55,000	\$55,000	N/A
A 9711.700-00-0000	QZAB BOND INTEREST	\$0	\$112,360	\$112,360	N/A
A 9711.701-00-0000	2012 SERIAL BOND - INTEREST	\$123,125	\$111,925	-\$11,200	-9.1%
A 9711.702-00-0000	2015 REFUNDING - INTEREST	\$270,713	\$255,714	-\$14,999	-5.5%
A 9711.703-00-0000	2017 SERIAL BOND - INTEREST	\$198,000	\$184,500	-\$13,500	-6.8%
A 9711.704-00-0000	2019 SERIAL BOND - INTEREST	\$0	\$18,000	\$18,000	N/A
A 9731.600-00-0000	BOND ANTICIPATION NOTE - PRIN.	\$200,000	\$0	-\$200,000	-100.0%
A 9731.700-00-0000	BOND ANTICIPATION NOTE - INT.	\$42,500	\$0	-\$42,500	-100.0%
A 9789.600-00-0000	EPC I- PRINCIPAL	\$205,809	\$215,364	\$9,555	4.6%
A 9789.700-00-0000	EPC I- INTEREST	\$40,167	\$28,611	-\$11,556	-28.8%
A 9790.600-00-0000	EPC II- PRINCIPAL	\$107,840	\$114,380	\$6,540	6.1%
A 9790.700-00-0000	EPC II- INTEREST	\$64,761	\$58,229	-\$6,532	-10.1%
		<b>\$2,750,915</b>	<b>\$2,784,083</b>	<b>\$33,168</b>	<b>1.2%</b>
<b>INTERFUND TRANSFERS</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
A 9900.900-00-0000	TO SCHOOL LUNCH FUND	\$70,000	\$62,500	-\$7,500	-10.7%
A 9910.900-00-0000	TO FEDERAL (SUMMER SPED)	\$75,000	\$80,000	\$5,000	6.7%
		<b>\$145,000</b>	<b>\$142,500</b>	<b>-\$2,500</b>	<b>-1.7%</b>
<b>GENERAL FUND EXPENDITURE BUDGET TOTALS</b>		<b>\$50,731,024</b>	<b>\$53,275,029</b>	<b>\$2,544,005</b>	<b>5.0%</b>
<b>APPROVED 2018-19 GENERAL FUND REVENUE BUDGET</b>					
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Change</b>	<b>% Change</b>
multiple	STATE AID	\$35,373,488	\$37,928,893	\$2,555,405	7.2%
A 1001	REAL PROPERTY TAXES	\$9,480,408	\$9,409,441	-\$70,967	-0.7%
A 1120	ERIE COUNTY SALES TAX	\$2,400,000	\$2,438,000	\$38,000	1.6%
A 1111	NYS TAX ON CONSUMER UTILITY BILLS	\$500,000	\$495,170	-\$4,830	-1.0%
A 4601	MEDICAID REIMBURSEMENTS	\$350,000	\$346,000	-\$4,000	-1.1%
A 1081	OTHER PAYMENTS IN LIEU OF TAXES	\$110,000	\$120,000	\$10,000	9.1%
multiple	OTHER REVENUES	\$569,630	\$601,930	\$32,300	5.7%
<b>TOTAL REVENUES</b>		<b>\$48,783,526</b>	<b>\$51,339,434</b>	<b>\$2,555,908</b>	<b>5.2%</b>
APPROPRIATED FUND BALANCE		\$1,947,498	\$1,935,595	-\$11,903	-0.6%
<b>TOTAL REVENUES &amp; APP. F.B.</b>		<b>\$50,731,024</b>	<b>\$53,275,029</b>	<b>\$2,544,005</b>	<b>5.0%</b>