

Budgeting Appropriation Status Report For 2018-19 REVOTE

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures
1010	BOARD OF EDUCATION *	58,644.00	58,144.00	500.00	0.860%	46,720.49	41,942.32
1040	DISTRICT CLERK *	76,683.00	74,494.00	2,189.00	2.938%	79,073.31	74,139.62
1060	DISTRICT MEETING *	27,000.00	32,500.00	(5,500.00)	(16.923%)	24,932.59	10,285.00
1240	SUPERINTENDENT'S OFFICE *	378,291.00	375,800.00	2,491.00	0.663%	341,467.71	370,934.02
1310	BUSINESS ADMINISTRATION *	1,397,922.00	1,201,616.00	196,306.00	16.337%	1,231,521.12	1,345,194.56
1320	AUDITING *	165,591.00	164,091.00	1,500.00	0.914%	137,200.00	159,260.00
1325	TREASURER *	80,388.00	78,812.00	1,576.00	2.000%	75,244.26	77,647.00
1345	PURCHASING OFFICE *	93,967.00	93,027.00	940.00	1.010%	86,079.82	90,957.39
1380	FISCAL AGENT *	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,500.00
1420	LEGAL *	347,500.00	347,500.00	0.00	0.000%	202,626.69	404,200.99
1430	PERSONNEL OFFICE *	503,914.00	481,910.00	22,004.00	4.566%	416,947.04	441,847.82
1620	OPERATION OF PLANT *	7,377,560.00	7,057,366.00	320,194.00	4.537%	6,730,005.09	7,264,909.25
1621	MAINTENANCE OF PLANT *	978,229.00	949,707.00	28,522.00	3.003%	875,404.98	860,525.02
1622	INTERNAL SECURITY *	15,130.00	15,130.00	0.00	0.000%	11,357.43	14,884.26
1630	EMERGENCY REPAIRS *	0.00	0.00	0.00	<N/A>	5,255.50	0.00
1680	TECHNOLOGY SUPPORT *	1,193,772.00	950,681.00	243,091.00	25.570%	707,767.51	1,122,347.94

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1710	WORKERS COMPENSATION	*	1,150,000.00	1,150,000.00	0.00	0.000%	928,978.86	1,263,411.62
1910	UNALLOCATED INSURANCE	*	916,700.00	916,700.00	0.00	0.000%	861,488.75	853,170.70
1981	BOCES ADMINISTRATIVE COSTS	*	1,001,125.00	995,722.00	5,403.00	0.543%	980,529.52	921,737.05
2010	CURRICULUM DEVEL & SUPERVISION	*	3,288,755.00	3,292,555.00	(3,800.00)	(0.115%)	2,848,204.02	3,243,389.97
2020	SUPERVISION-REGULAR SCHOOL	*	5,851,772.00	5,679,619.00	172,153.00	3.031%	5,358,756.28	5,692,042.68
2060	RESEARCH, PLANNING & EVALUAT	*	91,369.00	82,333.00	9,036.00	10.975%	34,039.18	39,132.99
2070	INSERVICE TRAINING	*	12,400.00	12,240.00	160.00	1.307%	9,017.45	12,038.00
2110	TEACHING-REGULAR SCHOOL	*	78,083,376.00	75,829,214.00	2,254,162.00	2.973%	60,267,351.50	73,360,549.28
2250	PROGRAMS-STUDENTS W/ DISABIL	*	22,494,367.00	21,037,435.00	1,456,932.00	6.925%	16,212,196.22	19,531,592.13
2280	OCCUPATIONAL EDUCATION	*	1,345,000.00	1,241,930.00	103,070.00	8.299%	980,219.60	1,342,116.00
2330	TEACHING-SPECIAL SCHOOLS	*	1,352,221.00	1,234,356.00	117,865.00	9.549%	865,031.09	1,628,964.53
2610	SCHOOL LIBRARY	*	1,425,388.00	1,416,206.00	9,182.00	0.648%	1,137,189.62	1,378,426.91
2620	AUDIO-VISUAL	*	247,970.00	265,648.00	(17,678.00)	(6.655%)	191,761.34	238,593.01
2630	INSTRUCTIONAL TECHNOLOGY	*	2,762,742.00	2,055,515.00	707,227.00	34.406%	1,448,354.06	2,150,206.89

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2805	ATTENDANCE OFFICE	*	96,881.00	93,824.00	3,057.00	3.258%	82,427.90	94,755.76
2810	GUIDANCE	*	2,688,287.00	2,200,673.00	487,614.00	22.157%	2,144,504.26	2,202,111.82
2815	HEALTH SERVICES	*	1,983,853.00	1,926,844.00	57,009.00	2.959%	1,700,118.60	2,000,734.34
2820	PSYCHOLOGICAL SERVICES	*	1,259,238.00	1,214,018.00	45,220.00	3.725%	987,099.23	1,231,492.77
2825	SOCIAL WORK SERVICES	*	1,377,723.00	1,367,712.00	10,011.00	0.732%	1,041,007.09	1,319,926.76
2850	CO-CURRICULAR ACTIVITIES	*	768,270.00	707,838.00	60,432.00	8.538%	480,525.45	690,289.76
2855	INTERSCHOL ATHLETICS	*	1,455,110.00	1,362,815.00	92,295.00	6.772%	1,330,416.23	1,430,602.08
5510	DISTRICT TRANSPORTATION	*	200,042.00	197,216.00	2,826.00	1.433%	175,894.31	194,843.53
5540	CONTRACT TRANSPORTATION	*	10,078,944.00	9,242,678.00	836,266.00	9.048%	7,751,243.58	8,426,230.14
5550	PUBLIC TRANSPORTATION	*	3,000.00	5,000.00	(2,000.00)	(40.000%)	544.50	855.00
7140	RECREATION	*	65,889.00	57,564.00	8,325.00	14.462%	68,225.69	66,857.03
8070	CENTRAL REGISTRATION	*	338,917.00	335,814.00	3,103.00	0.924%	301,795.45	327,785.77
9010	STATE RETIREMENT (ERS)	*	2,191,251.00	2,269,338.00	(78,087.00)	(3.441%)	2,264,011.00	2,295,470.00
9020	TEACHERS' RETIREMENT (TRS)	*	8,876,775.00	8,816,292.00	60,483.00	0.686%	0.00	9,982,121.00
9030	SOCIAL SECURITY	*	8,191,129.00	7,810,475.00	380,654.00	4.874%	6,050,959.81	7,231,896.02

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9045	LIFE INSURANCE	*	169,800.00	169,800.00	0.00	0.000%	166,949.25	115,602.84
9050	UNEMPLOYMENT INSURANCE	*	50,000.00	50,000.00	0.00	0.000%	20,970.88	37,068.42
9055	DISABILITY INSURANCE	*	322,756.00	322,756.00	0.00	0.000%	317,237.91	271,071.94
9060	HOSPITAL/MEDICAL INSURANCE	*	20,907,333.00	19,027,757.00	1,879,576.00	9.878%	15,329,352.64	15,490,210.89
9065	DENTAL INSURANCE	*	1,325,600.00	1,295,600.00	30,000.00	2.316%	1,208,611.87	1,219,095.60
9066	VISION INSURANCE	*	103,250.00	93,080.00	10,170.00	10.926%	97,949.95	95,796.56
9089	COMPENSATED ABSENCES	*	200,000.00	200,000.00	0.00	0.000%	266,500.00	266,500.00
9710	DEBT SERVICE-SERIAL BONDS	*	480,914.00	1,152,876.00	(671,962.00)	(58.286%)	1,152,875.18	1,146,256.43
9901	TRANSFER TO SPECIAL AID	*	200,000.00	200,000.00	0.00	0.000%	200,000.00	200,000.00
9950	TRANSFER TO CAPITAL	*	0.00	0.00	0.00	<N/A>	0.00	738,000.00
Grand Totals:			196,055,238.00	187,212,721.00	8,842,517.00	4.723%	146,236,441.81	181,012,521.41