



**2017-18 Budget**

**Budget Handout**

**March 7, 2017**



Welcome

Line by Line Budget review of following codes:

<b>1620 – Operation of Plant</b>	<b>1920 – School Association Dues</b>
<b>1621 – Maintenance of Plant</b>	<b>1981 – Administration Charges BOCES</b>
<b>1680 – Central Data Processing</b>	<b>5510 – 5581 – Transportation</b>
<b>1910 – Unallocated Insurance</b>	

Public Participation  
Next Meeting

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 1620.150-00	SALARIES - PROFESSIONAL	\$109,840	\$118,575	\$8,735	7.95%
A 1620.160-00	SALARIES - NON-INSTRUCTION	\$1,137,146	\$1,199,174	\$62,028	5.45%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	\$60,000	\$65,000	\$5,000	8.33%
A 1620.164-01	SALARIES-SECURITY HS	\$280,000	\$260,000	(\$20,000)	-7.14%
A 1620.164-02	SALARIES-SECURITY HTH	\$85,000	\$87,500	\$2,500	2.94%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	\$18,500	\$18,500	\$0	0.00%
A 1620.200-01	EQUIPMENT - HS	\$2,500	\$2,500	\$0	0.00%
A 1620.200-02	EQUIPMENT - MS	\$2,500	\$2,500	\$0	0.00%
A 1620.200-03	EQUIPMENT - DA	\$2,500	\$2,500	\$0	0.00%
A 1620.200-04	EQUIPMENT - MWD	\$2,500	\$2,500	\$0	0.00%
A 1620.401-11	LIPA	\$315,000	\$300,000	(\$15,000)	-4.76%
A 1620.401-12	National Grid & Oil	\$350,000	\$310,000	(\$40,000)	-11.43%
A 1620.401-13	TELEPHONE	\$14,000	\$12,500	(\$1,500)	-10.71%
A 1620.401-14	SECURITY	\$5,000	\$4,750	(\$250)	-5.00%
A 1620.401-15	WATER	\$68,000	\$50,000	(\$18,000)	-26.47%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 1620.401-16	EXTERMINATOR	\$6,000	\$5,500	(\$500)	-8.33%
A 1620.401-17	MISCELLANEOUS	\$9,300	\$9,000	(\$300)	-3.23%
A 1620.401-18	TELCO/INTERNET	\$900	\$800	(\$100)	-11.11%
A 1620.401-19	SERVICE CONTRACTS	\$43,400	\$50,000	\$6,600	15.21%
A 1620.406-00	REPAIRS	\$66,500	\$66,500	\$0	0.00%
A 1620.406-01	B&G REPAIRS-MHS	\$79,800	\$79,800	\$0	0.00%
A 1620.406-02	B&G REPAIRS-HTH	\$52,000	\$52,000	\$0	0.00%
A 1620.406-03	B&G REPAIRS-DA	\$35,000	\$35,000	\$0	0.00%
A 1620.406-04	B&G REPAIRS-MWD	\$15,200	\$15,200	\$0	0.00%
A 1620.490-00	BOCES – OPERATION OF PLANT	\$39,750	\$42,500	\$2,750	6.92%
A 1620.490-13	BOCES - TELEPHONE SERVICE	\$24,000	\$18,750	(\$5,250)	-21.88%
A 1620.500-00	SUPPLIES AND MATERIALS	\$118,000	\$118,000	\$0	0.00%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	\$291,428	\$284,628	(\$6,800)	-2.33%
A 1621.200-00	EQUIPMENT	\$3,750	\$3,750	\$0	0.00%
A 1621.400-00	CONTRACTUAL & OTHER	\$15,000	\$20,000	\$5,000	33.33%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 1621.401-18	TREE SERVICE	\$3,150	\$2,875	(\$275)	-8.73%
A 1621.500-00	SUPPLIES & MATERIALS	\$13,000	\$13,000	\$0	0.00%
A 1680.200-00	EQUIPMENT	\$8,250	\$12,000	\$3,750	45.45%
A 1680.400-00	CONTRACTUAL EXPENSES	\$2,677	\$2,675	(\$2)	-0.07%
A 1680.460-00	SOFTWARE	\$5,000	\$4,700	(\$300)	-6.00%
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	\$75,500	\$65,500	(\$10,000)	-13.25%
A 1680.500-00	SUPPLIES AND MATERIALS	\$4,500	\$4,200	(\$300)	-6.67%
A 1910.400-00	GENERAL INSURANCE	\$244,686	\$260,000	\$15,314	6.26%
A 1910.401-00	STUDENT LIABILITY INSURANCE	\$10,574	\$10,000	(\$574)	-5.43%
A 1920.400-00	SCHOOL ASSOCIATION DUES	\$18,151	\$18,025	(\$126)	-0.69%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	\$175,050	\$178,500	\$3,450	1.97%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	\$73,317	\$73,000	(\$317)	-0.43%

Account	Description	2016-17	2017-18	\$ Dif	% Dif
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	\$73,227	\$79,050	\$5,823	7.95%
A 5510.160-00	SALARIES - TRANSPORTATION	\$235,872	\$231,656	(\$4,216)	-1.79%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	\$54,248	\$56,270	\$2,022	3.73%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	\$40,000	\$50,000	\$10,000	25.00%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	\$95,000	\$93,000	(\$2,000)	-2.11%
A 5540.401-00	SPECIAL CLASSES	\$450,000	\$530,000	\$80,000	17.78%
A 5540.402-01	ATHLETIC TRIPS	\$26,500	\$40,000	\$13,500	50.94%
A 5540.403-01	FIELDS TRIPS - HS	\$2,900	\$2,900	\$0	0.00%
A 5540.403-02	FIELDS TRIPS - MS	\$1,000	\$1,000	\$0	0.00%
A 5540.403-03	FIELDS TRIPS - DA	\$500	\$500	\$0	0.00%
A 5540.403-04	FIELDS TRIPS - MWD	\$500	\$200	(\$300)	-60.00%
A 5540.406-00	NON-PUBLIC SCHOOLS	\$760,000	\$795,000	\$35,000	4.61%
A 5540.407-00	K-4 TRANSPORTATION - .8 MILES	\$501,000	\$475,000	(\$26,000)	-5.19%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	\$9,000	\$10,500	\$1,500	16.67%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	\$32,400	\$45,250	\$12,850	39.66%
A 5550.400-00	NON-PUBLIC SCHOOLS PUBLIC SERVICE	\$4,800	\$4,250	(\$550)	-11.46%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	\$212,500	\$165,000	(\$47,500)	-22.35%
A 5581.491-00	BOCES – HANDICAPPED TRANSPORTATION	\$417,500	\$395,000	(\$22,500)	-5.39%

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