North Rose-Wolcott Central School District
Estimated 2018-2019
Revenues

Account Name		Account Code		Initial 2017-2018 Budget	Proposed 2018-2019 Budget	$ Change	% Change
Real Property Tax Items		A1001.000		$9,383,829.00	$9,562,122.00	$178,293.00	1.90%
Other Payments in Lieu of Taxes		A1081.000		$59,118.00	$49,670.00	-$9,448.00	-15.98%
STAR Reimbursement		A1085.000				$0.00	0.00%
Interest & Penalties on Real Property Taxes		A1090.000		$20,000.00	$21,000.00	$1,000.00	5.00%
Sales Tax Revenue		A1120.001		$440,000.00	$440,000.00	$0.00	0.00%
Continuing Education Tuition (Individuals)		A1315.000		$0.00		$0.00	0.00%
Summer School Tuition (Individuals)		A1320.000		$0.00		$0.00	0.00%
Textbook Charges (Individuals)		A1330.000		$0.00		$0.00	0.00%
Other Student Fees/Charges (Individuals)		A1335.000		$3,000.00	$3,000.00	$0.00	0.00%
Other Charges - AM Swim		A1489.010		$500.00	$0.00	-$500.00	-100.00%
Other Charges - Swim		A1489.011		$6,000.00	$6,000.00	$0.00	0.00%
Other Charges - Arts in Education		A1489.030		$2,860.00		-$2,860.00	-100.00%
Other Charges - Driving Range		A1489.070		$1,500.00	$1,500.00	$0.00	0.00%
Other Charges - Fitness Center		A1489.080		$7,000.00	$4,000.00	-$3,000.00	-42.86%
Transportation for BOCES Shuttle		A2308.000		$0.00	$75,000.00	$75,000.00	#DIV/0!
Trans - Youth Serv - Oth Gov - Sum Sch		A2350.000		$0.00	$80,000.00	$80,000.00	0.00%
Transportation - Other Misc		A2350.010		$75,000.00		-$75,000.00	-100.00%
Other Miscellaneous Revenues		A2389.000		$80,000.00		-$80,000.00	-100.00%
Interest & Earnings		A2401.000		$25,000.00	$40,000.00	$15,000.00	60.00%
Rental Real Property, Oth		A2412.000		$4,000.00	$4,000.00	$0.00	0.00%
Sale Scrap & Excess Materials		A2650.000		$0.00		$0.00	0.00%
Minor Sales, Other (Specify)		A2655.000		$100.00	$100.00	$0.00	0.00%
Sale of Transportation Equipment		A2666.000		$0.00		$0.00	0.00%
Insurance Recoveries - Other		A2680.000		$0.00		$0.00	0.00%
Self Insurance Recoveries		A2683.000		$0.00		$0.00	0.00%
Lost Books		A2690.010		$0.00		$0.00	0.00%
BOCES Svs Aprve for Aid		A2701.000		$100,000.00	$100,000.00	$0.00	0.00%
Refund PY exp-payables		A2701.001		$25,000.00	$25,000.00	$0.00	0.00%
Other Unclassified Rev.		A2770.000		$10,000.00	$5,000.00	-$5,000.00	-50.00%
Basic Formula Aid-Gen Aid		A3101.000		$15,137,518.00	$15,584,167.00	$446,649.00	2.95%
Basic Formula Aid - Excess		A3101.010		$667,338.00	$619,554.00	-$47,784.00	-7.16%
Lottery Aid		A3102.000		$0.00	$0.00	$0.00	0.00%
BOCES Aid		A3103.000		$1,329,430.00	$1,239,852.00	-$89,578.00	-6.74%
Tuit for Students w/ Disabilit		A3104.000		$0.00	$0.00	$0.00	0.00%
Textbook Aid		A3260.000		$69,970.00	$69,299.00	-$671.00	-0.96%
Computer Software/Hardware Aid		A3262.000		$37,521.00	$37,008.00	-$513.00	-1.37%
Library AV Aid		A3263.000		$7,508.00	$7,404.00	-$104.00	-1.39%
Other State Aid		A3289.000		$0.00	$0.00	$0.00	0.00%
Medic. Ass't-Sch Age-Sch Y		A4601.000		$60,000.00	$60,000.00	$0.00	0.00%
Interfund Transfers		A5031.000		$0.00	$0.00	$0.00	0.00%
Appropriated Fund Balance				$0.00	$0.00	$0.00	#DIV/0!
Appropriated Reserves				$355,000.00	$433,724.00	$78,724.00	22.18%
Total Revenues				$27,907,192.00	$28,467,400.00	$560,208.00	2.01%

$5,000 - Unemployment
$5,000 - EBALR
$423,724 - ERS

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Board of Education						
1010-400-05-1000	Contractual	-	200	200	-	0.00%
1010-400-05-2000	Misc. Expense	298	2,000	5,000	3,000	150.00%
1010-400-05-4000	Travel/Conference	4,300	5,000	5,000	-	0.00%
1010-400-05-8000	Financial Advisor/Consult	1,873	10,000	10,000	-	0.00%
1010-450-05-0000	Materials & Supplies	546	1,000	1,000	-	0.00%
1010-490-05-0000	BOE, BOCES-Policy Update	5,650	6,000	10,000	4,000	66.67%
1010 Function Subtotal		**12,667**	**24,200**	**31,200**	**7,000**	**28.93%**
1040	Salaries	4,000	4,000	4,000	-	0.00%
1040-200-05-0000	Equipment	-	500	500	-	0.00%
1040-400-05-1000	Contractual	-	100	100	-	0.00%
1040-400-05-2000	Misc. Expense	-	50	50	-	0.00%
1040-450-05-0000	Materials & Supplies	572	500	50	-450	-90.00%
1040 Function Subtotal		**4,572**	**5,150**	**4,700**	**- 450**	**-8.74%**
1060	Salaries	728	500	1,000	500	100.00%
1060-200-05-0000	Equipment	-	1,000	1,000	-	0.00%
1060-400-05-1000	Contractual	369	1,000	500	-500	-50.00%
1060-400-05-2000	Misc. Expense	-	100	100	-	0.00%
1060-400-05-6000	Advertising	711	1,000	1,000	-	0.00%
1060-450-05-0000	Materials & Supplies	212	800	800	-	0.00%
1060 Function Subtotal		**2,020**	**4,400**	**4,400**	**-**	**0.00%**
Board of Education Subtotal		**19,259**	**33,750**	**40,300**	**6,550**	**19.41%**
Central Administration						
1240	Salaries	254,412	282,031	290,372	8,341	2.96%
1240-200-05-0000	Equipment	211	1,000	1,000	-	0.00%
1240-400-05-1000	Contractual	2,275	3,500	5,000	1,500	42.86%
1240-400-05-2000	Misc. Expense	2,007	4,000	4,000	-	0.00%
1240-400-05-4000	Travel/Conference	9,454	10,000	10,000	-	0.00%
1240-450-05-0000	Materials & Supplies	1,399	1,200	1,200	-	0.00%
1240 Function Subtotal		**269,758**	**301,731**	**311,572**	**9,841**	**3.26%**
Central Administration Subtotal		**269,758**	**301,731**	**311,572**	**9,841**	**3.26%**
Finance						
1310	Salaries	173,985	171,034	176,165	5,131	3.00%
1310-200-05-0000	Equipment	12,038	2,000	2,000	-	0.00%
1310-400-05-1000	Contractual	2,964	5,000	5,000	-	0.00%
1310-400-05-2000	Misc. Expense	530	800	1,500	700	87.50%
1310-400-05-4000	Travel/Conference	5,719	8,000	8,000	-	0.00%
1310-400-05-6000	Advertising	856	1,000	1,000	-	0.00%
1310-400-05-7000	Postage/Meter	4,642	15,000	10,000	-5,000	-33.33%
1310-450-05-0000	Materials & Supplies	840	1,200	-	-1,200	-100.00%
1310-490-05-0000	BOCES Services	136,876	138,870	290,710	151,840	109.34%
1310 Function Subtotal		**338,450**	**342,904**	**494,375**	**151,471**	**44.17%**
1320	Salaries	2,148	2,853	3,025	172	6.03%
1320-400-05-1000	Contractual	20,306	20,000	21,000	1,000	5.00%
1320-400-05-2000	Miscellaneous Expense	-	50	50	-	0.00%
1320-450-05-0000	Materials & Supplies	-	100	50	-50	-50.00%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Finance						
1320 Function Subtotal		**22,454**	**23,003**	**24,125**	**1,122**	**4.88%**
1325	Salaries	59,060	61,025	-	-61,025	-100.00%
1325-400-05-1000	Contractual	1,601	1,200	-	-1,200	-100.00%
1325-400-05-2000	Misc. Expense	-	100	-	-100	-100.00%
1325-450-05-0000	Materials & Supplies	443	100	-	-100	-100.00%
1325 Function Subtotal		**61,104**	**62,425**	**-**	**- 62,425**	**-100.00%**
1330-400-05-1000	Contractual	9,327	8,000	10,000	2,000	25.00%
1330-400-05-2000	Misc. Expense	218	300	300	-	0.00%
1330-400-05-7000	Cont-Postage/Meter	2,700	3,000	3,000	-	0.00%
1330-450-05-0000	Materials & Supplies	574	300	500	200	66.67%
1330 Function Subtotal		**12,819**	**11,600**	**13,800**	**2,200**	**18.97%**
1345	Salaries	37,500	38,625	39,784	1,159	3.00%
1345-400-05-1000	Contractual	5,400	7,000	7,000	-	0.00%
1345-400-05-2000	Misc. Expense	595	100	100	-	0.00%
1345-450-05-0000	Materials & Supplies	71	100	200	100	100.00%
1345-490-05-0000	BOCES Services	4,642	4,900	5,100	200	4.08%
1345 Function Subtotal		**48,208**	**50,725**	**52,184**	**1,459**	**2.88%**
Finance Subtotal		**483,035**	**490,657**	**584,484**	**93,827**	**19.12%**
Staff						
1420-400-05-1000	Contractual	61,980	45,000	30,000	-15,000	-33.33%
1420-490-05-0000	BOCES-Negotiations Svs	27,588	45,000	48,639	3,639	8.09%
1420 Function Subtotal		**89,568**	**90,000**	**78,639**	**- 11,361**	**-12.62%**
1430-400-05-1000	Contractual	17,344	25,000	19,000	-6,000	-24.00%
1430-400-05-2000	Misc. Expense	607	500	500	-	0.00%
1430-400-05-6000	Mailing/Adv.	10,872	10,000	11,000	1,000	10.00%
1430-450-05-0000	Materials & Supplies	-	100	200	100	100.00%
1430-490-05-0000	BOCES SERVICES	41,575	34,200	82,168	47,968	140.26%
1430 Function Subtotal		**70,398**	**69,800**	**112,868**	**43,068**	**61.70%**
1480-400-05-1000	Contractual	5,311	2,000	2,500	500	25.00%
1480-400-05-6000	Mailing/Advertising	2,658	2,000	2,000	-	0.00%
1480-400-05-7000	Cont Postage/Meter	3,143	3,000	3,000	-	0.00%
1480-450-05-0000	Materials & Supplies	-	100	100	-	0.00%
1480-490-05-0000	BOCES Services	5,565	50,000	50,000	-	0.00%
1480 Function Subtotal		**16,677**	**57,100**	**57,600**	**500**	**0.88%**
Staff Subtotal		**176,643**	**216,900**	**249,107**	**32,207**	**14.85%**
Central Services						
1620	Salaries	596,001	669,254	645,254	-24,000	-3.59%
1620-200-05-0000	Equipment	24,812	22,930	21,700	-1,230	-5.36%
1620-400-01-1100	Nat. Gas-FHE	10,706	5,000	25,000	20,000	400.00%
1620-400-01-1300	Electricity-FHE	11,930	6,000	9,000	3,000	50.00%
1620-400-01-1400	Water-FHE	230	150	475	325	216.67%
1620-400-02-1100	Nat. Gas-NRE	33,274	41,000	58,000	17,000	41.46%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Central Services						
1620-400-02-1300	Electricity-NRE	51,174	65,000	81,000	16,000	24.62%
1620-400-02-1400	Water-NRE	2,752	3,000	3,825	825	27.50%
1620-400-03-1100	Nat. Gas-MS	31,258	45,000	25,000	-20,000	-44.44%
1620-400-03-1300	Electricity-MS	45,939	65,000	37,000	-28,000	-43.08%
1620-400-03-1400	Water-MS	1,789	2,000	1,575	-425	-21.25%
1620-400-04-1100	Nat. Gas-HS	58,826	80,000	72,000	-8,000	-10.00%
1620-400-04-1300	Electricity-HS	144,761	130,000	172,000	42,000	32.31%
1620-400-04-1400	Water-HS	3,241	4,000	5,775	1,775	44.38%
1620-400-05-1100	Nat. Gas-DO	-	-	8,000	8,000	****.**%
1620-400-05-1300	Electricity-DO	266	300	11,000	10,700	3566.67%
1620-400-05-1400	Water-DO	-	-	525	525	****.**%
1620-400-05-1500	Roof Repair	258	10,000	10,000	-	0.00%
1620-400-05-1600	Telephone	3,222	3,000	3,200	200	6.67%
1620-400-05-1700	Sewer	2,461	3,000	3,200	200	6.67%
1620-400-05-1800	Trash Removal	14,426	23,100	25,600	2,500	10.82%
1620-400-05-1900	Uniforms	2,066	7,000	6,750	-250	-3.57%
1620-400-05-2000	Misc. Expense	65,804	40,000	76,000	36,000	90.00%
1620-400-05-2100	Buiilding Equip. Repair	112,662	60,000	69,000	9,000	15.00%
1620-400-05-2200	Building Repair	139,102	85,000	85,000	-	0.00%
1620-400-07-1100	Nat. Gas-Fac. Building	2,396	3,000	3,100	100	3.33%
1620-400-07-1400	Water-Fac. Building	182	300	315	15	5.00%
1620-450-05-0000	Materials & Supplies	91,386	80,000	96,000	16,000	20.00%
1620-450-05-2300	Pool Materials & Supplies	7,009	5,000	8,000	3,000	60.00%
1620-490-05-0000	BOCES Services	50,749	45,000	50,000	5,000	11.11%
1620 Function Subtotal		**1,508,682**	**1,503,034**	**1,613,294**	**110,260**	**7.34%**
1621	Salaries	62,532	65,710	69,886	4,176	6.36%
1621-200-05-0000	Equipment	77,591	197,000	189,000	-8,000	-4.06%
1621-400-05-1000	Contractual	31,793	12,000	12,000	-	0.00%
1621-400-05-2000	Misc. Expense	5,159	13,500	17,000	3,500	25.93%
1621-400-05-2100	Equipment Repair	12,920	10,000	12,000	2,000	20.00%
1621-450-05-0000	Materials & Supplies	9,583	28,200	24,000	-4,200	-14.89%
1621-450-05-3700	Gasoline	2,845	5,000	5,000	-	0.00%
1621-450-05-3800	Diesel	5,156	13,000	15,000	2,000	15.38%
1621 Function Subtotal		**207,579**	**344,410**	**343,886**	**- 524**	**-0.15%**
1670-490-05-0000	BOCES Services	27,004	75,000	50,000	-25,000	-33.33%
1670 Function Subtotal		**27,004**	**75,000**	**50,000**	**- 25,000**	**-33.33%**
1680-490-05-0000	BOCES Services	400,964	359,000	359,000	-	0.00%
1680 Function Subtotal		**400,964**	**359,000**	**359,000**	**-**	**0.00%**
Central Services Subtotal		**2,144,229**	**2,281,444**	**2,366,180**	**84,736**	**3.71%**
Special Items (Contractual Expense)						
1910-400-05-0000	Unallocated Insurance	113,410	120,000	124,000	4,000	3.33%
1910 Function Subtotal		**113,410**	**120,000**	**124,000**	**4,000**	**3.33%**
1920-400-05-0000	School Assoc. Dues	14,290	16,000	16,000	-	0.00%
1920 Function Subtotal		**14,290**	**16,000**	**16,000**	**-**	**0.00%**
1950-400-05-0000	Contractual and Other	11,533	12,000	12,000	-	0.00%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Special Items (Contractual Expense)						
1950 Function Subtotal		**11,533**	**12,000**	**12,000**	**-**	**0.00%**
1964-400-05-0000	Refund Property Taxes	-	4,000	2,000	-2,000	-50.00%
1964 Function Subtotal		**-**	**4,000**	**2,000**	**- 2,000**	**-50.00%**
1981-490-05-0000	BOCES Administration	232,818	190,000	217,965	27,965	14.72%
1981 Function Subtotal		**232,818**	**190,000**	**217,965**	**27,965**	**14.72%**
Special Items (Contractual Expense) Subtotal		**372,051**	**342,000**	**371,965**	**29,965**	**8.76%**
GENERAL SUPPORT Subtotal		**3,464,975**	**3,666,482**	**3,923,608**	**257,126**	**7.01%**
INSTRUCTION						
Administration and Improvement						
2010	Salaries	193,566	269,436	292,670	23,234	8.62%
2010-400-05-2000	Misc. Expense	712	890	890	-	0.00%
2010-400-05-4000	Travel/Conference	10,913	20,000	20,000	-	0.00%
2010-450-05-0000	Materials & Supplies	6,088	1,000	1,000	-	0.00%
2010 Function Subtotal		**211,279**	**291,326**	**314,560**	**23,234**	**7.98%**
2020	Salaries	662,407	750,437	748,076	-2,361	-0.31%
2020-200-02-0000	Equipment-NRE	869	-	-	-	0.00%
2020-200-04-0000	Equipment-HS	-	100	-	-100	-100.00%
2020-400-02-2000	Miscellaneous Expense-NRE	-	200	200	-	0.00%
2020-400-03-1000	Contractual-MS	-	100	100	-	0.00%
2020-400-03-4000	Travel/Conference-MS	170	150	300	150	100.00%
2020-400-04-1000	Contractual-HS	168	200	-	-200	-100.00%
2020-400-04-2000	Misc. Expense-HS	48	-	-	-	0.00%
2020-400-04-4000	Travel/Conf.-HS	-	250	-	-250	-100.00%
2020-450-02-0000	Materials & Supplies-NRE	799	349	275	-74	-21.20%
2020-450-03-0000	Materials & Supplies-MS	1,110	2,000	2,000	-	0.00%
2020-450-04-0000	Materials & Supplies-HS	3,655	3,000	2,500	-500	-16.67%
2020-490-05-0000	BOCES - Sub-Calling Svs.	6,012	6,000	6,240	240	4.00%
2020 Function Subtotal		**675,238**	**762,786**	**759,691**	**- 3,095**	**-0.41%**
2070	Salaries	188	7,500	9,000	1,500	20.00%
2070-400-05-2000	Misc. Expense	18,039	25,900	25,900	-	0.00%
2070-490-05-0000	BOCES - Inservice Trainin	424,629	299,075	99,952	-199,123	-66.58%
2070 Function Subtotal		**442,856**	**332,475**	**134,852**	**- 197,623**	**-59.44%**
Administration and Improvement Subtotal		**1,329,373**	**1,386,587**	**1,209,103**	**- 177,484**	**-12.80%**
Teaching						
2110	Salaries	5,543,298	5,641,256	6,108,926	467,670	8.29%
2110-200-02-0000	Equipment-NRE	5,550	-	-	-	0.00%
2110-200-02-0001	Equipment-NRE-First Grade	-	279	-	-279	-100.00%
2110-200-02-0004	Equipment-NRE-4th grade	1,340	-	-	-	0.00%
2110-200-02-0006	Equipment-NRE-Reading	-	-	985	985	****.**%
2110-200-02-000K	Equipment-NRE/Kindergarte	-	389	200	-189	-48.59%
2110-200-02-0012	Equipment-NRE-Phys. Ed	-	-	1,679	1,679	****.**%
2110-200-02-0014	Equip.-NRE/Music	-	1,080	-	-1,080	-100.00%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Teaching						
2110-200-03-0000	Equipment-MS	1,099	2,747	1,010	-1,737	-63.23%
2110-200-03-0006	Equipment-MS/Reading 7/8	548	-	-	-	0.00%
2110-200-03-0010	Equipment-MS/Science 7/8	1,860	2,234	-	-2,234	-100.00%
2110-200-03-0012	Equipment-MS/Phys. Ed	600	449	500	51	11.36%
2110-200-03-0015	Equipment-MS/Art	-	-	500	500	****.**%
2110-200-03-0016	Equipment-MS/Technology	-	1,521	1,000	-521	-34.25%
2110-200-03-0019	Equipment-MS/Home & Caree	543	-	400	400	****.**%
2110-200-04-0000	Equipment-HS	-	-	4,900	4,900	****.**%
2110-200-04-0009	Equipment-HS/Math	3,932	-	-	-	0.00%
2110-200-04-0010	Equip.-HS/Science	7,801	1,000	-	-1,000	-100.00%
2110-200-04-0013	Equipment-HS-Inst. Music	5,990	550	-	-550	-100.00%
2110-200-04-0015	Equipment-HS/Art	8,819	750	-	-750	-100.00%
2110-200-04-0016	Equip.-HS/Technology	979	2,300	-	-2,300	-100.00%
2110-200-05-0000	Equipment-District	-	-	10,000	10,000	****.**%
2110-400-02-1000	Contractual-NRE	-	867	700	-167	-19.26%
2110-400-02-2000	Misc. Expense-NRE	119	4,641	4,300	-341	-7.35%
2110-400-02-3000	Assemblies-NRE	695	2,790	3,157	367	13.15%
2110-400-02-7000	Postage/Meter NRE	500	2,000	2,000	-	0.00%
2110-400-03-1000	Contractual-MS	2,921	4,100	3,000	-1,100	-26.83%
2110-400-03-2000	Misc. Expense-MS	1	100	100	-	0.00%
2110-400-03-3000	Assemblies/MS	-	-	500	500	****.**%
2110-400-03-4000	Travel/Conference/MS	420	430	775	345	80.23%
2110-400-03-5000	Field Trips/MS	-	-	500	500	****.**%
2110-400-03-7000	Postage/Meter/MS	1,491	2,000	3,000	1,000	50.00%
2110-400-04-1000	Contractual-HS	3,782	3,700	2,890	-810	-21.89%
2110-400-04-2000	Misc. Expense-HS	2,115	900	-	-900	-100.00%
2110-400-04-3000	Assemblies - HS	-	850	-	-850	-100.00%
2110-400-04-4000	Travel/Conf.-HS	-	835	930	95	11.38%
2110-400-04-5000	Field Trips-HS	114	250	-	-250	-100.00%
2110-400-04-7000	Postage/Meter-HS	249	3,000	4,000	1,000	33.33%
2110-400-05-1000	District Contractual	48,096	69,000	105,998	36,998	53.62%
2110-400-05-4000	Travel/Conf.-District	801	2,000	1,000	-1,000	-50.00%
2110-400-05-4200	Tuition Reimbursement	2,039	15,000	15,000	-	0.00%
2110-400-05-6200	Shipping	2,517	3,500	3,500	-	0.00%
2110-400-05-9000	Xerox Contract-District	-	500	500	-	0.00%
2110-450-02-0000	Mat. & Supp.-NRE	4,818	8,291	9,083	792	9.55%
2110-450-02-0001	Mat. & Supp.-NRE/First Gr	3,861	2,342	2,920	578	24.68%
2110-450-02-0002	Mat. & Supp.-NRE/Second G	2,837	1,575	3,040	1,465	93.02%
2110-450-02-0003	Mat. & Supp.-NRE/Third Gr	2,339	2,826	3,005	179	6.33%
2110-450-02-0004	Mat. & Supp.-NRE/Fourth G	7,587	3,635	3,009	-626	-17.22%
2110-450-02-0006	Mat. & Supp.-NRE/Reading	2,397	2,855	2,045	-810	-28.37%
2110-450-02-000K	Mat. & Supp.-NRE/Kinderga	1,122	3,124	4,750	1,626	52.05%
2110-450-02-0012	Mat. & Supp.-NRE/Phys. Ed	383	346	340	-6	-1.73%
2110-450-02-0014	Mat & Sup-NRE/Music	352	1,150	770	-380	-33.04%
2110-450-02-0015	Mat. & Supp.-NRE/Art	1,074	799	800	1	0.13%
2110-450-02-STEM	Materials & Supp. - STEAM	283	1,095	1,000	-95	-8.68%
2110-450-03-0000	Mat. & Supp.-MS	13,448	16,694	17,672	978	5.86%
2110-450-03-0005	Mat. & Supp.-MS/Fifth Gr	1,241	1,000	1,000	-	0.00%
2110-450-03-0006	Mat & Sup-MS/Reading 7/8	204	400	600	200	50.00%
2110-450-03-0007	Mat. & Supp.-MS/Eng. 7/8	681	500	500	-	0.00%
2110-450-03-0008	Mat. & Supp.-MS/Health	572	250	285	35	14.00%
2110-450-03-0009	Mat. & Supp.-MS/Math 7/8	836	500	750	250	50.00%
2110-450-03-0010	Mat. & Supp.-MS/Sci. 7/8	2,573	1,200	1,396	196	16.33%
2110-450-03-0011	Mat. & Supp.-MS/SS 7/8	606	500	500	-	0.00%

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Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Teaching						
2110-450-03-0012	Mat. & Supp.-MS/Phys. Ed.	2,213	1,200	1,200	-	0.00%
2110-450-03-0013	Mat. & Supp.-MS/Inst. Mus	84	100	225	125	125.00%
2110-450-03-0014	Mat. & Supp.-MS/Music	500	750	847	97	12.93%
2110-450-03-0015	Mat. & Supp.-MS/Art	10,517	4,800	4,800	-	0.00%
2110-450-03-0016	Mat. & Supp.-MS/Technol	10,306	6,000	6,000	-	0.00%
2110-450-03-0017	Mat. & Supp.-MS/For. Lan.	1,380	850	500	-350	-41.18%
2110-450-03-0019	Mat. & Supp.-MS/Home & Ca	2,490	2,550	2,550	-	0.00%
2110-450-03-0060	Mat & Sup-MS/Science 6	415	250	-	-250	-100.00%
2110-450-03-0061	Mat. & Supp.-MS/SS 6	215	250	-	-250	-100.00%
2110-450-03-0066	Mat & Sup-MS/Reading 6	769	700	-	-700	-100.00%
2110-450-03-0069	Mat. & Supp.-MS/Math 6	244	250	-	-250	-100.00%
2110-450-03-6666	Mat./Sup. - 6th Grade	-	-	1,750	1,750	****.**%
2110-450-04-0000	Mat. & Supp.-HS	3,781	4,100	7,360	3,260	79.51%
2110-450-04-0007	Mat. & Supp.-HS/English	2,654	2,000	2,000	-	0.00%
2110-450-04-0008	Mat. & Supp.-HS/Health	105	200	300	100	50.00%
2110-450-04-0009	Mat. & Supp.-HS/Math	2,355	2,200	2,000	-200	-9.09%
2110-450-04-0010	Mat. & Supp.-HS/Science	8,264	6,425	5,800	-625	-9.73%
2110-450-04-0011	Mat. & Supp.-HS/SS	1,161	1,500	1,500	-	0.00%
2110-450-04-0012	Mat. & Supp.-HS/Phys. Ed.	1,601	1,290	1,290	-	0.00%
2110-450-04-0013	Mat. & Supp.-HS/Inst. Mus	1,497	1,350	1,500	150	11.11%
2110-450-04-0014	Mat. & Supp.-HS/Music	1,471	1,600	-	-1,600	-100.00%
2110-450-04-0015	Mat. & Supp.HS/Art	9,725	5,247	6,176	929	17.71%
2110-450-04-0016	Mat. & Supp.-HS/Technolog	6,931	5,800	5,730	-70	-1.21%
2110-450-04-0017	Mat. & Supp.-HS/For. Lang	677	450	700	250	55.56%
2110-450-04-0018	Mat. & Supp.-HS/Business	103	250	350	100	40.00%
2110-450-05-0000	Mat. & Supp.-District	4,054	2,000	-	-2,000	-100.00%
2110-450-05-4700	Mat. & Supp.-Dist./Susp.	-	300	-	-300	-100.00%
2110-450-05-9000	Xerox Supplies/District	38,590	25,000	25,000	-	0.00%
2110-470-05-0000	Tuition Charges	-100	10,000	-	-10,000	-100.00%
2110-480-02-0000	Textbooks-NRE	3,895	-	8,179	8,179	****.**%
2110-480-02-0001	Text-NRE/First Grade	2,042	6,746	1,053	-5,693	-84.39%
2110-480-02-0002	Text-NRE/Second Grade	2,322	3,522	1,732	-1,790	-50.82%
2110-480-02-0003	Text-NRE/Third Grade	7,586	5,629	2,777	-2,852	-50.67%
2110-480-02-0004	Text-NRE/Fourth Grade	1,471	7,114	3,805	-3,309	-46.51%
2110-480-02-0006	Text-NRE/Reading	1,362	3,554	2,650	-904	-25.44%
2110-480-02-000K	Text-NRE/Kindergarten	2,837	6,603	5,848	-755	-11.43%
2110-480-02-0014	Textbooks-NRE/ Music	-	132	140	8	6.06%
2110-480-03-0000	Textbooks-MS	1,907	1,349	2,891	1,542	114.31%
2110-480-03-0005	Text-MS/Fifth Grade	10,020	6,000	5,000	-1,000	-16.67%
2110-480-03-0006	Text-MS/Reading 7/8	2,443	4,000	-	-4,000	-100.00%
2110-480-03-0007	Textbooks-MS/English 7/8	-	1,500	1,700	200	13.33%
2110-480-03-0008	Text-MS/Health	229	297	2,702	2,405	809.76%
2110-480-03-0009	Text-MS/Math 7/8	-	-	4,000	4,000	****.**%
2110-480-03-0010	Text-MS/Sci. 7/8	-	237	-	-237	-100.00%
2110-480-03-0013	Textbooks-MS/Inst. Music	50	900	900	-	0.00%
2110-480-03-0014	Textbooks-MS/Music	613	1,000	1,000	-	0.00%
2110-480-03-0017	Textbooks-MS/Foreign Lang	-	3,000	-	-3,000	-100.00%
2110-480-03-0060	Textbooks-MS/Science 6	769	-	-	-	0.00%
2110-480-03-0061	Text-MS/SS 6	1,710	715	-	-715	-100.00%
2110-480-03-0066	Text-MS/Reading 6	-	2,788	-	-2,788	-100.00%
2110-480-03-0067	Text-MS/ELA 6	1,659	-	-	-	0.00%
2110-480-03-6666	Textbooks- 6th Grade	-	-	4,000	4,000	****.**%
2110-480-04-0000	Textbooks-HS	17,352	21,553	19,341	-2,212	-10.26%
2110-480-04-0007	Text-HS/English	635	-	-	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Teaching						
2110-480-04-0014	Text-HS/Music	266	-	960	960	****.**%
2110-480-04-0016	Text-HS/Technology	-	-	87	87	****.**%
2110-480-04-0018	Text-HS/Business	3,590	-	-	-	0.00%
2110-480-05-0000	Textbooks-District	1,232	5,000	2,000	-3,000	-60.00%
2110-480-05-4300	Textbooks-Private Schools	184	250	250	-	0.00%
2110-490-05-0000	BOCES Services	181,840	230,000	241,294	11,294	4.91%
2110 Function Subtotal		**6,053,449**	**6,219,401**	**6,725,302**	**505,901**	**8.13%**
2250	Salaries	1,773,422	1,710,454	1,882,337	171,883	10.05%
2250-200-03-0000	Equipment-MS	-	-	1,000	1,000	****.**%
2250-200-05-0000	Equipment-District	1,055	5,000	5,000	-	0.00%
2250-400-05-1000	Contractual-District	66,624	35,000	40,000	5,000	14.29%
2250-400-05-2000	Misc. Exp.-District	984	2,000	2,000	-	0.00%
2250-400-05-4000	Travel/Conf.-District	2,583	2,500	6,000	3,500	140.00%
2250-400-05-4800	Contractual -TESOL	5,298	6,000	16,000	10,000	166.67%
2250-400-05-7000	Contractual -Postage	448	3,000	3,000	-	0.00%
2250-450-02-0000	Mat. & Supp.-NRE	2,400	1,632	1,790	158	9.68%
2250-450-03-0000	Mat. & Supp.-MS	1,616	1,400	1,250	-150	-10.71%
2250-450-04-0000	Mat. & Supp.-HS	1,434	1,200	1,200	-	0.00%
2250-450-05-0000	Mat. & Supp.-District	2,463	6,000	6,000	-	0.00%
2250-450-05-4800	Materials & Suppl.-TESOL	1,502	1,500	600	-900	-60.00%
2250-470-05-0000	Tuition Charges	100,782	110,000	182,354	72,354	65.78%
2250-490-05-0000	BOCES SERVICES	1,694,491	1,987,885	2,101,153	113,268	5.70%
2250 Function Subtotal		**3,655,102**	**3,873,571**	**4,249,684**	**376,113**	**9.71%**
2280-490-05-0000	BOCES Occupational Ed.	512,592	441,968	465,972	24,004	5.43%
2280 Function Subtotal		**512,592**	**441,968**	**465,972**	**24,004**	**5.43%**
2330	Salaries	23,774	46,520	46,160	-360	-0.77%
2330-400-05-1000	Contractual	-	100	100	-	0.00%
2330-450-05-0000	Materials & Supplies	-	100	100	-	0.00%
2330-490-05-0000	BOCES SERVICES	150,167	200,000	130,000	-70,000	-35.00%
2330 Function Subtotal		**173,941**	**246,720**	**176,360**	**- 70,360**	**-28.52%**
Teaching Subtotal		**10,395,084**	**10,781,660**	**11,617,318**	**835,658**	**7.75%**
Instructional Media						
2610	Salaries	150,702	188,768	156,919	-31,849	-16.87%
2610-200-02-0000	Equipment-NRE	-	578	-	-578	-100.00%
2610-400-02-4000	Travel/Conference-NRE	-	475	-	-475	-100.00%
2610-400-03-1000	Contractual-MS	-	-	2,230	2,230	****.**%
2610-450-02-0000	Mat. & Supp.-NRE	108	606	1,500	894	147.52%
2610-450-03-0000	Mat. & Supp.-MS	636	2,000	250	-1,750	-87.50%
2610-450-04-0000	Mat. & Supp.-HS	2,413	2,000	1,000	-1,000	-50.00%
2610-460-02-0000	Sch. Library AV Loan Prog	3,091	3,451	2,806	-645	-18.69%
2610-460-03-0000	Sch. Library AV Loan Prog	2,776	2,400	2,381	-19	-0.79%
2610-460-04-0000	Sch. Library AV Loan Prog	2,293	2,313	2,188	-125	-5.40%
2610-490-05-0000	BOCES SERVICES	41,029	43,000	44,000	1,000	2.33%
2610 Function Subtotal		**203,048**	**245,591**	**213,274**	**- 32,317**	**-13.16%**
2630	Salaries	23,659	131,325	119,597	-11,728	-8.93%
2630-220-05-0000	Hardware	37,498	25,000	25,000	-	0.00%

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Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Instructional Media						
2630-400-05-0000	Contractual	21,165	10,000	15,000	5,000	50.00%
2630-450-05-0000	Materials & Supplies	22,340	15,000	25,000	10,000	66.67%
2630-460-05-0000	Software	14,133	20,000	20,000	-	0.00%
2630-490-05-0000	BOCES SERVICES	1,045,668	992,280	1,025,000	32,720	3.30%
2630 Function Subtotal		**1,164,463**	**1,193,605**	**1,229,597**	**35,992**	**3.02%**
Instructional Media Subtotal		**1,367,511**	**1,439,196**	**1,442,871**	**3,675**	**0.26%**
Pupil Services						
2810	Salaries	319,586	342,396	355,630	13,234	3.87%
2810-200-04-0000	Equipment-HS	-	200	-	-200	-100.00%
2810-450-02-0000	Mat. & Supp.-NRE	98	52	50	-2	-3.85%
2810-450-03-0000	Mat. & Supp.-MS	665	750	790	40	5.33%
2810-450-04-0000	Mat. & Supp.-HS	2,559	3,500	3,300	-200	-5.71%
2810-490-05-0000	BOCES Services	519	-	-	-	0.00%
2810 Function Subtotal		**323,427**	**346,898**	**359,770**	**12,872**	**3.71%**
2815	Salaries	110,392	106,794	120,230	13,436	12.58%
2815-200-04-0000	Equipment-HS	-	300	-	-300	-100.00%
2815-400-02-1000	Contractual-NRE	105	183	105	-78	-42.62%
2815-400-03-1000	Contractual-MS	100	-	-	-	0.00%
2815-400-03-4000	Travel/Conference-MS	-	-	150	150	****.**%
2815-400-04-1000	Contractual HS	-	425	-	-425	-100.00%
2815-400-04-4000	Travel/Conference-HS	-	100	100	-	0.00%
2815-400-05-1000	Contractual-District	2,868	2,500	2,522	22	0.88%
2815-400-05-5200	Physical Exams	2,013	3,500	6,000	2,500	71.43%
2815-450-02-0000	Mat. & Supp.-NRE	1,664	1,763	1,500	-263	-14.92%
2815-450-03-0000	Mat. & Supp.-MS	462	700	350	-350	-50.00%
2815-450-04-0000	Mat. & Supp.-HS	695	425	400	-25	-5.88%
2815 Function Subtotal		**118,299**	**116,690**	**131,357**	**14,667**	**12.57%**
2820	Salaries	156,684	169,388	184,148	14,760	8.71%
2820-450-05-0000	Mat & Supp-District	38	750	1,550	800	106.67%
2820 Function Subtotal		**156,722**	**170,138**	**185,698**	**15,560**	**9.15%**
2825	Salaries	52,570	50,792	56,977	6,185	12.18%
2825 Function Subtotal		**52,570**	**50,792**	**56,977**	**6,185**	**12.18%**
2850	Salaries	69,149	88,000	90,000	2,000	2.27%
2850-400-04-1000	Contractual-HS	6,338	-	-	-	0.00%
2850-400-04-2000	Misc. Exp.-HS	150	-	-	-	0.00%
2850-450-04-0000	Mat. & Supp.-HS	333	800	500	-300	-37.50%
2850 Function Subtotal		**75,970**	**88,800**	**90,500**	**1,700**	**1.91%**
2855	Salaries	236,456	254,951	273,873	18,922	7.42%
2855-200-04-0000	Equipment-HS	11,545	6,050	10,249	4,199	69.40%
2855-400-03-5800	Officials/MS	2,306	3,988	5,397	1,409	35.33%
2855-400-04-1000	Contractual-HS	11,968	19,835	24,448	4,613	23.26%
2855-400-04-5800	Officials/HS	27,077	34,497	36,135	1,638	4.75%
2855-450-04-0000	Mat. & Sup.-HS	17,426	22,030	24,040	2,010	9.12%
2855 Function Subtotal		**306,778**	**341,351**	**374,142**	**32,791**	**9.61%**

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Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Pupil Services						
Pupil Services Subtotal		**1,033,766**	**1,114,669**	**1,198,444**	**83,775**	**7.52%**
INSTRUCTION Subtotal		**14,125,734**	**14,722,112**	**15,467,736**	**745,624**	**5.06%**
PUPIL TRANSPORTATION						
Pupil Transportation						
5510	Salaries	688,076	728,660	730,958	2,298	0.32%
5510-200-06-0000	Equipment	2,000	9,000	33,000	24,000	266.67%
5510-400-06-1000	Contractual	16,464	17,000	39,000	22,000	129.41%
5510-400-06-1900	Uniforms	3,080	3,500	3,500	-	0.00%
5510-400-06-2000	Miscellaneous Expense	2,111	1,000	1,000	-	0.00%
5510-400-06-2800	Repairs/Towing	9,813	1,500	1,500	-	0.00%
5510-400-06-2900	Bus Insurance	52,469	60,000	60,000	-	0.00%
5510-400-06-3200	Physicals	2,120	2,500	2,500	-	0.00%
5510-400-06-3300	Training/CDL	627	1,500	1,500	-	0.00%
5510-400-06-3400	Toll Charges	650	700	700	-	0.00%
5510-450-06-0000	Mat. & Supp.-Office	2,633	1,500	1,500	-	0.00%
5510-450-06-2000	Misc. Exp./Small Tools	619	800	800	-	0.00%
5510-450-06-3600	Auto Accessory Parts	15,165	20,000	18,000	-2,000	-10.00%
5510-450-06-3700	Gasoline-Bus	21,537	25,000	25,000	-	0.00%
5510-450-06-3800	Diesel Fuel-Bus	114,956	250,000	250,000	-	0.00%
5510-450-06-3900	Oil & Lubricants-Bus	1,854	2,000	2,000	-	0.00%
5510-450-06-4100	Tires-Bus	7,449	8,000	8,000	-	0.00%
5510-490-06-0000	BOCES Services	69,228	71,527	70,155	-1,372	-1.92%
5510 Function Subtotal		**1,010,851**	**1,204,187**	**1,249,113**	**44,926**	**3.73%**
5530-200-06-0000	Equipment	3,525	1,000	1,000	-	0.00%
5530-400-06-1000	Contractual	1,143	2,500	2,500	-	0.00%
5530-400-06-1100	Natural Gas	3,243	5,000	5,000	-	0.00%
5530-400-06-1300	Electricity	1,745	3,000	3,000	-	0.00%
5530-400-06-1400	Water	134	200	200	-	0.00%
5530-400-06-2000	Miscellaneous Expense	607	1,000	1,000	-	0.00%
5530-400-06-2900	Insurance on Bus Garage	528	1,200	1,200	-	0.00%
5530 Function Subtotal		**10,925**	**13,900**	**13,900**	**-**	**0.00%**
5581-490-06-0000	BOCES Services	5,951	5,000	3,000	-2,000	-40.00%
5581 Function Subtotal		**5,951**	**5,000**	**3,000**	**- 2,000**	**-40.00%**
Pupil Transportation Subtotal		**1,027,727**	**1,223,087**	**1,266,013**	**42,926**	**3.51%**
PUPIL TRANSPORTATION Subtotal		**1,027,727**	**1,223,087**	**1,266,013**	**42,926**	**3.51%**
COMMUNITY SERVICES						
Community Services						
7310-400-05-1000	Contractual and Other	48,034	67,000	105,998	38,998	58.21%
7310 Function Subtotal		**48,034**	**67,000**	**105,998**	**38,998**	**58.21%**
Community Services Subtotal		**48,034**	**67,000**	**105,998**	**38,998**	**58.21%**

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
COMMUNITY SERVICES						
Other Community Services						
8060	Salaries	27,647	27,590	28,195	605	2.19%
8060-200-05-0000	Equipment	200	3,495	26,400	22,905	655.36%
8060-400-05-0000	Contractual	839	7,600	7,850	250	3.29%
8060-400-05-5400	Contractual-Golf Range	920	945	945	-	0.00%
8060-450-05-5400	Mat. & Supp.-Golf Range	401	2,351	2,858	507	21.57%
8060-450-05-5900	Mat & Sup-Fitness Ctr	579	700	900	200	28.57%
8060 Function Subtotal		**30,586**	**42,681**	**67,148**	**24,467**	**57.33%**
Other Community Services Subtotal		**30,586**	**42,681**	**67,148**	**24,467**	**57.33%**
COMMUNITY SERVICES Subtotal		**78,620**	**109,681**	**173,146**	**63,465**	**57.86%**
UNDISTRIBUTED						
Employee Benefits						
9010-800-05-0000	NYS Retirement	320,396	438,114	422,379	-15,735	-3.59%
9010 Function Subtotal		**320,396**	**438,114**	**422,379**	**- 15,735**	**-3.59%**
9020-800-05-0000	Teacher Retirement	1,010,267	1,109,117	1,040,827	-68,290	-6.16%
9020 Function Subtotal		**1,010,267**	**1,109,117**	**1,040,827**	**- 68,290**	**-6.16%**
9030-800-05-0000	Social Security	813,226	993,392	951,253	-42,139	-4.24%
9030 Function Subtotal		**813,226**	**993,392**	**951,253**	**- 42,139**	**-4.24%**
9040-800-05-0000	Worker's Compensation	199,710	226,320	181,348	-44,972	-19.87%
9040 Function Subtotal		**199,710**	**226,320**	**181,348**	**- 44,972**	**-19.87%**
9045-800-05-0000	Life Insurance	1,937	9,600	10,800	1,200	12.50%
9045 Function Subtotal		**1,937**	**9,600**	**10,800**	**1,200**	**12.50%**
9050-800-05-0000	Unemployment Insurance	18,385	20,000	5,000	-15,000	-75.00%
9050 Function Subtotal		**18,385**	**20,000**	**5,000**	**- 15,000**	**-75.00%**
9060-800-05-0000	Hosp/Medical Insurance	3,305,833	3,701,414	3,498,975	-202,439	-5.47%
9060 Function Subtotal		**3,305,833**	**3,701,414**	**3,498,975**	**- 202,439**	**-5.47%**
9089-800-05-0000	Employee Benefits COMP AB	12,531	5,000	5,000	-	0.00%
9089-800-05-4400	403(b)	-	22,000	2,000	-20,000	-90.91%
9089-800-05-4500	Benefits Pool	44,437	42,200	38,900	-3,300	-7.82%
9089-800-05-4600	HRA 105	139,057	200,000	60,000	-140,000	-70.00%
9089 Function Subtotal		**196,025**	**269,200**	**105,900**	**- 163,300**	**-60.66%**
Employee Benefits Subtotal		**5,865,779**	**6,767,157**	**6,216,482**	**- 550,675**	**-8.14%**
Debt Service						
9711-600-05-0000	Serial Bonds - Cap. Proj.	995,000	1,020,000	1,050,000	30,000	2.94%
9711-700-05-0000	Interest	249,325	222,100	191,400	-30,700	-13.82%
9711 Function Subtotal		**1,244,325**	**1,242,100**	**1,241,400**	**- 700**	**-0.06%**
Debt Service Subtotal		**1,244,325**	**1,242,100**	**1,241,400**	**- 700**	**-0.06%**

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED						
Interfund Transfers						
9901-930-05-0000	Txf-School Food Srv Fund	18,181	16,573	19,015	2,442	14.73%
9901-950-05-0000	Transfer to Special Aid F	52,478	60,000	60,000	-	0.00%
9901 Function Subtotal		**70,659**	**76,573**	**79,015**	**2,442**	**3.19%**
9950-900-00-0000	Transfer to Capital Funds	9,500,000	-	-	-	0.00%
9950-900-07-0000	Transfer to Capital Funds	1,262,441	100,000	100,000	-	0.00%
9950 Function Subtotal		**10,762,441**	**100,000**	**100,000**	**-**	**0.00%**
Interfund Transfers Subtotal		**10,833,100**	**176,573**	**179,015**	**2,442**	**1.38%**
UNDISTRIBUTED Subtotal		**17,943,204**	**8,185,830**	**7,636,897**	**- 548,933**	**-6.71%**
Total GENERAL FUND		**36,640,260**	**27,907,192**	**28,467,400**	**560,208**	**2.01%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Collapse Salaries
Column 1 Value: Prior Year Expenditure
Column 2 Value: Current Year Initial
Column 3 Value: Proposed Amount
Column 4 Value: Dollar
Column 5 Value: Percent
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels/Function
Subtotal Breaks: Function
Printed by Robert Magin