North Rose-Wolcott Central School District
Estimated 2016-2017 Revenues

Revenue Source	Current Budget 2015-2016	Proposed Budget 2016-2017	Dollar Amount Change	Percent Change
State Aid	$14,579,076	$15,306,170	$727,094	4.99%
Building Aid	$1,599,126	$1,631,618	$32,492	2.03%
Tax Levy	$9,037,155	$9,208,861	$171,706	1.90%
Other Income	$1,025,573	$963,615	-$61,958	-6.04%
Fund Balance	$0	$0	$0	#DIV/0!
Appropriated Reserves	$352,906	$535,000	$182,094	51.60%
Total Revenue	$26,593,836	$27,645,264	$1,051,428	3.95%

2015-2016 Estimated Revenues	$27,645,264
2015-2016 Estimated Expenditures	$27,645,264
2015-2016 Budget Gap	$0

4/6/2016

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-400-05-1000	Contractual	500	200	-300	-60.00%
1010-400-05-2000	Misc. Expense	2,000	2,000	-	0.00%
1010-400-05-4000	Travel/Conference	2,000	2,500	500	25.00%
1010-400-05-8000	Financial Advisor/Consult	10,000	5,000	-5,000	-50.00%
1010-450-05-0000	Materials & Supplies	1,000	1,000	-	0.00%
1010-490-05-0000	BOE, BOCES-Policy Update	3,200	3,400	200	6.25%
1010 Function Subtotal		18,700	14,100	- 4,600	-24.60%
1040	Salaries	26,127	4,000	-22,127	-84.69%
1040-200-05-0000	Equipment	-	500	500	****.**%
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	100	200	100	100.00%
1040 Function Subtotal		26,377	4,850	- 21,527	-81.61%
1060-200-05-0000	Equipment	-	1,000	1,000	****.**%
1060-400-05-1000	Contractual	1,000	1,000	-	0.00%
1060-400-05-2000	Misc. Expense	100	100	-	0.00%
1060-400-05-6000	Advertising	1,000	-	-1,000	-100.00%
1060-450-05-0000	Materials & Supplies	800	500	-300	-37.50%
1060 Function Subtotal		2,900	2,600	- 300	-10.34%
Board of Education Subtotal		47,977	21,550	- 26,427	-55.08%
Central Administration					
1240	Salaries	243,339	249,431	6,092	2.50%
1240-200-05-0000	Equipment	1,000	1,000	-	0.00%
1240-400-05-1000	Contractual	3,000	3,500	500	16.67%
1240-400-05-2000	Misc. Expense	3,500	4,000	500	14.29%
1240-400-05-4000	Travel/Conference	15,000	15,000	-	0.00%
1240-450-05-0000	Materials & Supplies	1,500	1,200	-300	-20.00%
1240 Function Subtotal		267,339	274,131	6,792	2.54%
Central Administration Subtotal		267,339	274,131	6,792	2.54%
Finance					
1310	Salaries	142,600	200,948	58,348	40.92%
1310-200-05-0000	Equipment	1,000	1,000	-	0.00%
1310-400-05-1000	Contractual	20,000	10,000	-10,000	-50.00%
1310-400-05-2000	Misc. Expense	500	500	-	0.00%
1310-400-05-4000	Travel/Conference	8,000	8,000	-	0.00%
1310-400-05-6000	Advertising	100	100	-	0.00%
1310-400-05-7000	Postage/Meter	18,000	15,000	-3,000	-16.67%
1310-450-05-0000	Materials & Supplies	1,500	1,200	-300	-20.00%
1310-490-05-0000	BOCES Services	180,500	141,827	-38,673	-21.43%
1310 Function Subtotal		372,200	378,575	6,375	1.71%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Finance					
1320	Salaries	2,648	2,600	-48	-1.81%
1320-400-05-1000	Contractual	20,000	20,000	-	0.00%
1320-400-05-2000	Miscellaneous Expense	200	50	-150	-75.00%
1320-450-05-0000	Materials & Supplies	100	50	-50	-50.00%
1320 Function Subtotal		22,948	22,700	- 248	-1.08%
1325	Salaries	57,069	60,000	2,931	5.14%
1325-400-05-1000	Contractual	1,000	1,000	-	0.00%
1325-400-05-2000	Misc. Expense	300	100	-200	-66.67%
1325-450-05-0000	Materials & Supplies	100	100	-	0.00%
1325 Function Subtotal		58,469	61,200	2,731	4.67%
1330-400-05-1000	Contractual	5,500	5,000	-500	-9.09%
1330-400-05-2000	Misc. Expense	500	300	-200	-40.00%
1330-400-05-7000	Cont-Postage/Meter	3,000	3,000	-	0.00%
1330-450-05-0000	Materials & Supplies	300	100	-200	-66.67%
1330 Function Subtotal		9,300	8,400	- 900	-9.68%
1345-400-05-1000	Contractual	6,000	600	-5,400	-90.00%
1345-490-05-0000	BOCES Services	4,500	6,000	1,500	33.33%
1345 Function Subtotal		10,500	6,600	- 3,900	-37.14%
Finance Subtotal		473,417	477,475	4,058	0.86%
Staff					
1420-400-05-1000	Contractual	30,000	30,000	-	0.00%
1420-490-05-0000	BOCES-Negotiations Svs	26,000	33,000	7,000	26.92%
1420 Function Subtotal		56,000	63,000	7,000	12.50%
1430-400-05-1000	Contractual	25,000	28,000	3,000	12.00%
1430-400-05-2000	Misc. Expense	200	200	-	0.00%
1430-400-05-6000	Mailing/Adv.	2,000	2,500	500	25.00%
1430-490-05-0000	BOCES SERVICES	20,000	21,000	1,000	5.00%
1430 Function Subtotal		47,200	51,700	4,500	9.53%
1480-400-05-1000	Contractual	1,500	500	-1,000	-66.67%
1480-400-05-6000	Mailing/Advertising	4,000	5,000	1,000	25.00%
1480-400-05-7000	Cont Postage/Meter	2,000	2,000	-	0.00%
1480-450-05-0000	Materials & Supplies	100	100	-	0.00%
1480-490-05-0000	BOCES Services	45,000	37,000	-8,000	-17.78%
1480 Function Subtotal		52,600	44,600	- 8,000	-15.21%
Staff Subtotal		155,800	159,300	3,500	2.25%
Central Services					

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Central Services					
1620	Salaries	593,942	648,525	54,583	9.19%
1620-200-05-0000	Equipment	10,000	11,500	1,500	15.00%
1620-400-01-1100	Nat. Gas-FHE	-	10,000	10,000	****.**%
1620-400-01-1300	Electricity-FHE	4,000	4,000	-	0.00%
1620-400-01-1400	Water-FHE	-	100	100	****.**%
1620-400-02-1100	Nat. Gas-NRE	45,000	41,000	-4,000	-8.89%
1620-400-02-1300	Electricity-NRE	80,000	75,000	-5,000	-6.25%
1620-400-02-1400	Water-NRE	3,000	3,000	-	0.00%
1620-400-03-1100	Nat. Gas-MS	50,000	45,000	-5,000	-10.00%
1620-400-03-1300	Electricity-MS	65,000	65,000	-	0.00%
1620-400-03-1400	Water-MS	2,500	2,000	-500	-20.00%
1620-400-04-1100	Nat. Gas-HS	120,000	100,000	-20,000	-16.67%
1620-400-04-1300	Electricity-HS	110,000	110,000	-	0.00%
1620-400-04-1400	Water-HS	3,500	3,000	-500	-14.29%
1620-400-05-1100	Nat. Gas-DO	100	50	-50	-50.00%
1620-400-05-1300	Electricity-DO	200	250	50	25.00%
1620-400-05-1500	Roof Repair	10,000	5,000	-5,000	-50.00%
1620-400-05-1600	Telephone	8,000	6,000	-2,000	-25.00%
1620-400-05-1700	Sewer	4,000	3,500	-500	-12.50%
1620-400-05-1800	Trash Removal	17,000	22,000	5,000	29.41%
1620-400-05-1900	Uniforms	13,500	10,000	-3,500	-25.93%
1620-400-05-2000	Misc. Expense	56,000	40,000	-16,000	-28.57%
1620-400-05-2100	Buiilding Equip. Repair	70,000	75,000	5,000	7.14%
1620-400-05-2200	Building Repair	12,000	85,000	73,000	608.33%
1620-400-07-1100	Nat. Gas-Fac. Building	5,000	5,000	-	0.00%
1620-400-07-1400	Water-Fac. Building	300	300	-	0.00%
1620-450-05-0000	Materials & Supplies	81,250	70,000	-11,250	-13.85%
1620-450-05-2300	Pool Materials & Supplies	5,000	5,000	-	0.00%
1620-490-05-0000	BOCES Services	60,000	25,000	-35,000	-58.33%
1620 Function Subtotal		1,429,292	1,470,225	40,933	2.86%
1621	Salaries	64,342	71,767	7,425	11.54%
1621-200-05-0000	Equipment	87,000	27,000	-60,000	-68.97%
1621-400-05-1000	Contractual	75,000	68,000	-7,000	-9.33%
1621-400-05-2000	Misc. Expense	6,500	9,000	2,500	38.46%
1621-400-05-2100	Equipment Repair	12,000	12,000	-	0.00%
1621-450-05-0000	Materials & Supplies	15,000	14,000	-1,000	-6.67%
1621-450-05-3700	Gasoline	5,000	5,000	-	0.00%
1621-450-05-3800	Diesel	15,000	15,000	-	0.00%
1621 Function Subtotal		279,842	221,767	- 58,075	-20.75%
1670-490-05-0000	BOCES Services	75,000	75,000	-	0.00%
1670 Function Subtotal		75,000	75,000	-	0.00%
1680-490-05-0000	BOCES Services	358,232	329,623	-28,609	-7.99%
1680 Function Subtotal		358,232	329,623	- 28,609	-7.99%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Central Services					
Central Services Subtotal		2,142,366	2,096,615	- 45,751	-2.14%
Special Items (Contractual Expense)					
1910-400-05-0000	Unallocated Insurance	110,000	91,000	-19,000	-17.27%
1910 Function Subtotal		110,000	91,000	- 19,000	-17.27%
1920-400-05-0000	School Assoc. Dues	15,000	15,500	500	3.33%
1920 Function Subtotal		15,000	15,500	500	3.33%
1930-400-05-0000	Judgements & Claims	1,000	-	-1,000	-100.00%
1930 Function Subtotal		1,000	-	- 1,000	-100.00%
1950-400-05-0000	Contractual and Other	13,500	12,000	-1,500	-11.11%
1950 Function Subtotal		13,500	12,000	- 1,500	-11.11%
1964-400-05-0000	Refund Property Taxes	8,000	4,000	-4,000	-50.00%
1964 Function Subtotal		8,000	4,000	- 4,000	-50.00%
1981-490-05-0000	BOCES Administration	165,000	176,145	11,145	6.75%
1981 Function Subtotal		165,000	176,145	11,145	6.75%
Special Items (Contractual Expense) Subtotal		312,500	298,645	- 13,855	-4.43%
GENERAL SUPPORT Subtotal		3,399,399	3,327,716	- 71,683	-2.11%
INSTRUCTION					
Administration and Improvement					
2010	Salaries	227,586	258,741	31,155	13.69%
2010-400-05-2000	Misc. Expense	890	890	-	0.00%
2010-400-05-4000	Travel/Conference	10,000	20,000	10,000	100.00%
2010-450-05-0000	Materials & Supplies	500	1,000	500	100.00%
2010 Function Subtotal		238,976	280,631	41,655	17.43%
2020	Salaries	716,457	732,115	15,658	2.19%
2020-200-02-0000	Equipment-NRE	-	1,020	1,020	****.**%
2020-200-04-0000	Equipment-HS	400	400	-	0.00%
2020-400-02-1000	Contractual-NRE	200	250	50	25.00%
2020-400-02-2000	Miscellaneous Expense-NRE	200	250	50	25.00%
2020-400-03-1000	Contractual-MS	100	100	-	0.00%
2020-400-04-1000	Contractual-HS	500	500	-	0.00%
2020-400-04-2000	Misc. Expense-HS	2,650	1,000	-1,650	-62.26%
2020-450-02-0000	Materials & Supplies-NRE	949	558	-391	-41.20%
2020-450-03-0000	Materials & Supplies-MS	1,800	1,800	-	0.00%
2020-450-04-0000	Materials & Supplies-HS	4,429	3,000	-1,429	-32.26%
2020-490-05-0000	BOCES - Sub-Calling Svs.	7,600	7,900	300	3.95%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Administration and Improvement					
2020 Function Subtotal		735,285	748,893	13,608	1.85%
2070	Salaries	7,500	7,500	-	0.00%
2070-400-05-2000	Misc. Expense	15,000	38,700	23,700	158.00%
2070-490-05-0000	BOCES - Inservice Trainin	228,482	125,062	-103,420	-45.26%
2070 Function Subtotal		250,982	171,262	- 79,720	-31.76%
Administration and Improvement Subtotal		1,225,243	1,200,786	- 24,457	-2.00%
Teaching					
2110	Salaries	5,436,357	5,538,821	102,464	1.88%
2110-200-02-0000	Equipment-NRE	-	6,348	6,348	****.**%
2110-200-02-0004	Equipment-NRE-4th grade	5,641	1,385	-4,256	-75.45%
2110-200-02-000K	Equipment-NRE/Kindergarte	389	-	-389	-100.00%
2110-200-03-0000	Equipment-MS	3,069	2,222	-847	-27.60%
2110-200-03-0006	Equipment-MS/Reading 7/8	-	548	548	****.**%
2110-200-03-0010	Equipment-MS/Science 7/8	822	3,356	2,534	308.27%
2110-200-03-0012	Equipment-MS/Phys. Ed	449	449	-	0.00%
2110-200-03-0015	Equipment-MS/Art	160	-	-160	-100.00%
2110-200-03-0017	Equipment-MS/Foreign Lang	-	114	114	****.**%
2110-200-03-0019	Equipment-MS/Home & Caree	-	563	563	****.**%
2110-200-04-0000	Equipment-HS	750	-	-750	-100.00%
2110-200-04-0009	Equipment-HS/Math	-	4,000	4,000	****.**%
2110-200-04-0010	Equip.-HS/Science	1,500	2,500	1,000	66.67%
2110-200-04-0013	Equipment-HS-Inst. Music	-	6,000	6,000	****.**%
2110-200-04-0015	Equipment-HS/Art	7,500	-	-7,500	-100.00%
2110-200-04-0016	Equip.-HS/Technology	2,000	2,000	-	0.00%
2110-200-05-0000	Equipment-District	10,000	10,000	-	0.00%
2110-400-02-1000	Contractual-NRE	1,030	600	-430	-41.75%
2110-400-02-2000	Misc. Expense-NRE	3,321	2,950	-371	-11.17%
2110-400-02-3000	Assemblies-NRE	350	500	150	42.86%
2110-400-02-7000	Postage/Meter NRE	938	1,700	762	81.24%
2110-400-03-1000	Contractual-MS	4,070	3,960	-110	-2.70%
2110-400-03-2000	Misc. Expense-MS	100	100	-	0.00%
2110-400-03-4000	Travel/Conference/MS	1,375	815	-560	-40.73%
2110-400-03-7000	Postage/Meter/MS	2,000	2,000	-	0.00%
2110-400-04-1000	Contractual-HS	4,050	3,000	-1,050	-25.93%
2110-400-04-2000	Misc. Expense-HS	1,470	1,860	390	26.53%
2110-400-04-3000	Assemblies - HS	-	1,000	1,000	****.**%
2110-400-04-4000	Travel/Conf.-HS	100	600	500	500.00%
2110-400-04-5000	Field Trips-HS	350	350	-	0.00%
2110-400-04-7000	Postage/Meter-HS	3,000	3,000	-	0.00%
2110-400-05-1000	District Contractual	67,301	67,000	-301	-0.45%
2110-400-05-4000	Travel/Conf.-District	2,500	2,500	-	0.00%
2110-400-05-4200	Tuition Reimbursement	10,000	20,000	10,000	100.00%
2110-400-05-6200	Shipping	8,000	6,000	-2,000	-25.00%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-400-05-9000	Xerox Contract-District	2,000	1,000	-1,000	-50.00%
2110-450-02-0000	Mat. & Supp.-NRE	2,962	5,923	2,961	99.97%
2110-450-02-0001	Mat. & Supp.-NRE/First Gr	3,040	2,698	-342	-11.25%
2110-450-02-0002	Mat. & Supp.-NRE/Second G	2,573	2,311	-262	-10.18%
2110-450-02-0003	Mat. & Supp.-NRE/Third Gr	3,744	3,628	-116	-3.10%
2110-450-02-0004	Mat. & Supp.-NRE/Fourth G	5,685	7,997	2,312	40.67%
2110-450-02-0006	Mat. & Supp.-NRE/Reading	9,016	4,299	-4,717	-52.32%
2110-450-02-000K	Mat. & Supp.-NRE/Kinderga	4,660	3,798	-862	-18.50%
2110-450-02-0012	Mat. & Supp.-NRE/Phys. Ed	342	387	45	13.16%
2110-450-02-0014	Mat & Sup-NRE/Music	1,097	334	-763	-69.55%
2110-450-02-0015	Mat. & Supp.-NRE/Art	619	1,200	581	93.86%
2110-450-03-0000	Mat. & Supp.-MS	16,393	16,000	-393	-2.40%
2110-450-03-0005	Mat. & Supp.-MS/Fifth Gr	1,000	1,000	-	0.00%
2110-450-03-0006	Mat & Sup-MS/Reading 7/8	200	500	300	150.00%
2110-450-03-0007	Mat. & Supp.-MS/Eng. 7/8	500	500	-	0.00%
2110-450-03-0008	Mat. & Supp.-MS/Health	125	430	305	244.00%
2110-450-03-0009	Mat. & Supp.-MS/Math 7/8	500	500	-	0.00%
2110-450-03-0010	Mat. & Supp.-MS/Sci. 7/8	2,017	2,000	-17	-0.84%
2110-450-03-0011	Mat. & Supp.-MS/SS 7/8	500	500	-	0.00%
2110-450-03-0012	Mat. & Supp.-MS/Phys. Ed.	1,209	1,197	-12	-0.99%
2110-450-03-0013	Mat. & Supp.-MS/Inst. Mus	536	500	-36	-6.72%
2110-450-03-0014	Mat. & Supp.-MS/Music	764	750	-14	-1.83%
2110-450-03-0015	Mat. & Supp.-MS/Art	4,802	4,799	-3	-0.06%
2110-450-03-0016	Mat. & Supp.-MS/Technol	6,002	6,000	-2	-0.03%
2110-450-03-0017	Mat. & Supp.-MS/For. Lan.	839	932	93	11.08%
2110-450-03-0019	Mat. & Supp.-MS/Home & Ca	2,101	2,247	146	6.95%
2110-450-03-0060	Mat & Sup-MS/Science 6	250	250	-	0.00%
2110-450-03-0061	Mat. & Supp.-MS/SS 6	250	250	-	0.00%
2110-450-03-0066	Mat & Sup-MS/Reading 6	250	500	250	100.00%
2110-450-03-0067	Mat. & Supp.-MS/ELA 6	200	250	50	25.00%
2110-450-03-0069	Mat. & Supp.-MS/Math 6	250	250	-	0.00%
2110-450-04-0000	Mat. & Supp.-HS	3,152	4,000	848	26.90%
2110-450-04-0007	Mat. & Supp.-HS/English	1,685	1,500	-185	-10.98%
2110-450-04-0008	Mat. & Supp.-HS/Health	50	200	150	300.00%
2110-450-04-0009	Mat. & Supp.-HS/Math	890	900	10	1.12%
2110-450-04-0010	Mat. & Supp.-HS/Science	6,550	6,400	-150	-2.29%
2110-450-04-0011	Mat. & Supp.-HS/SS	700	800	100	14.29%
2110-450-04-0012	Mat. & Supp.-HS/Phys. Ed.	1,500	1,500	-	0.00%
2110-450-04-0013	Mat. & Supp.-HS/Inst. Mus	1,600	1,600	-	0.00%
2110-450-04-0014	Mat. & Supp.-HS/Music	1,600	1,600	-	0.00%
2110-450-04-0015	Mat. & Supp.HS/Art	5,163	5,163	-	0.00%
2110-450-04-0016	Mat. & Supp.-HS/Technolog	5,950	5,800	-150	-2.52%
2110-450-04-0017	Mat. & Supp.-HS/For. Lang	400	400	-	0.00%
2110-450-04-0018	Mat. & Supp.-HS/Business	100	100	-	0.00%
2110-450-05-0000	Mat. & Supp.-District	15,000	2,000	-13,000	-86.67%
2110-450-05-4700	Mat. & Supp.-Dist./Susp.	300	300	-	0.00%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-450-05-9000	Xerox Supplies/District	35,000	25,000	-10,000	-28.57%
2110-470-05-0000	Tuition Charges	10,000	10,000	-	0.00%
2110-480-02-0000	Textbooks-NRE	-	5,545	5,545	****.**%
2110-480-02-0001	Text-NRE/First Grade	1,679	2,507	828	49.32%
2110-480-02-0002	Text-NRE/Second Grade	2,296	2,626	330	14.37%
2110-480-02-0003	Text-NRE/Third Grade	6,407	8,249	1,842	28.75%
2110-480-02-0004	Text-NRE/Fourth Grade	15,637	3,722	-11,915	-76.20%
2110-480-02-0006	Text-NRE/Reading	-	1,543	1,543	****.**%
2110-480-02-000K	Text-NRE/Kindergarten	4,765	4,467	-298	-6.25%
2110-480-03-0000	Textbooks-MS	9,534	1,958	-7,576	-79.46%
2110-480-03-0005	Text-MS/Fifth Grade	6,500	7,600	1,100	16.92%
2110-480-03-0006	Text-MS/Reading 7/8	-	5,794	5,794	****.**%
2110-480-03-0008	Text-MS/Health	198	129	-69	-34.85%
2110-480-03-0010	Text-MS/Sci. 7/8	2,580	-	-2,580	-100.00%
2110-480-03-0011	Textbooks-MS/SS 7/8	85	-	-85	-100.00%
2110-480-03-0013	Textbooks-MS/Inst. Music	900	900	-	0.00%
2110-480-03-0014	Textbooks-MS/Music	800	800	-	0.00%
2110-480-03-0019	Text-MS/Home & Careers	198	-	-198	-100.00%
2110-480-03-0060	Textbooks-MS/Science 6	-	1,081	1,081	****.**%
2110-480-03-0061	Text-MS/SS 6	-	3,500	3,500	****.**%
2110-480-03-0069	Text-MS/Math 6	-	606	606	****.**%
2110-480-04-0000	Textbooks-HS	18,652	17,278	-1,374	-7.37%
2110-480-04-0007	Text-HS/English	3,000	2,000	-1,000	-33.33%
2110-480-04-0009	Text-HS/Math	-	1,500	1,500	****.**%
2110-480-04-0017	Text-HS/For. Language	100	100	-	0.00%
2110-480-04-0018	Text-HS/Business	500	500	-	0.00%
2110-480-05-0000	Textbooks-District	10,000	5,000	-5,000	-50.00%
2110-480-05-4300	Textbooks-Private Schools	200	-	-200	-100.00%
2110-490-05-0000	BOCES Services	200,000	200,000	-	0.00%
2110 Function Subtotal		6,026,689	6,113,839	87,150	1.45%
2250	Salaries	1,862,938	1,794,409	-68,529	-3.68%
2250-200-04-0000	Equipment-HS	250	-	-250	-100.00%
2250-200-05-0000	Equipment-District	5,000	5,000	-	0.00%
2250-400-04-1000	Contractual-HS	80	80	-	0.00%
2250-400-04-4000	Travel/Conf.-HS	300	200	-100	-33.33%
2250-400-05-1000	Contractual-District	67,900	33,300	-34,600	-50.96%
2250-400-05-2000	Misc. Exp.-District	2,000	2,000	-	0.00%
2250-400-05-4000	Travel/Conf.-District	5,000	5,000	-	0.00%
2250-400-05-4800	Contractual -ESOL	4,000	6,000	2,000	50.00%
2250-400-05-7000	Contractual -Postage	3,000	3,000	-	0.00%
2250-450-02-0000	Mat. & Supp.-NRE	1,930	1,669	-261	-13.52%
2250-450-03-0000	Mat. & Supp.-MS	1,452	1,108	-344	-23.69%
2250-450-04-0000	Mat. & Supp.-HS	850	800	-50	-5.88%
2250-450-05-0000	Mat. & Supp.-District	5,500	6,000	500	9.09%
2250-450-05-4800	Materials & Supplies-ESOL	1,000	1,500	500	50.00%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250-470-05-0000	Tuition Charges	199,980	110,000	-89,980	-44.99%
2250-490-05-0000	BOCES SERVICES	1,537,792	2,392,019	854,227	55.55%
2250 Function Subtotal		3,698,972	4,362,085	663,113	17.93%
2280-490-05-0000	BOCES Occupational Ed.	460,000	527,592	67,592	14.69%
2280 Function Subtotal		460,000	527,592	67,592	14.69%
2330	Salaries	21,670	21,870	200	0.92%
2330-400-05-1000	Contractual	500	50	-450	-90.00%
2330-450-05-0000	Materials & Supplies	200	50	-150	-75.00%
2330-490-05-0000	BOCES SERVICES	250,000	240,000	-10,000	-4.00%
2330 Function Subtotal		272,370	261,970	- 10,400	-3.82%
Teaching Subtotal		10,458,031	11,265,486	807,455	7.72%
Instructional Media					
2610	Salaries	180,364	181,240	876	0.49%
2610-200-02-0000	Equipment-NRE	1,359	-	-1,359	-100.00%
2610-400-02-4000	Travel/Conference-NRE	80	-	-80	-100.00%
2610-400-03-4000	Travel/Conference-MS	335	917	582	173.73%
2610-450-02-0000	Mat. & Supp.-NRE	463	630	167	36.07%
2610-450-03-0000	Mat. & Supp.-MS	1,238	1,986	748	60.42%
2610-450-04-0000	Mat. & Supp.-HS	2,500	2,300	-200	-8.00%
2610-460-02-0000	Sch. Library AV Loan Prog	3,150	3,075	-75	-2.38%
2610-460-03-0000	Sch. Library AV Loan Prog	2,157	2,400	243	11.27%
2610-460-04-0000	Sch. Library AV Loan Prog	2,388	2,294	-94	-3.94%
2610-490-05-0000	BOCES SERVICES	41,100	42,293	1,193	2.90%
2610 Function Subtotal		235,134	237,135	2,001	0.85%
2630-220-05-0000	Hardware	30,000	25,000	-5,000	-16.67%
2630-400-05-0000	Contractual	6,000	6,000	-	0.00%
2630-450-05-0000	Materials & Supplies	25,000	25,000	-	0.00%
2630-460-05-0000	Software	30,000	20,000	-10,000	-33.33%
2630-490-05-0000	BOCES SERVICES	893,007	1,174,415	281,408	31.51%
2630 Function Subtotal		984,007	1,250,415	266,408	27.07%
Instructional Media Subtotal		1,219,141	1,487,550	268,409	22.02%
Pupil Services					
2810	Salaries	380,216	359,566	-20,650	-5.43%
2810-400-04-1000	Contractual-HS	200	200	-	0.00%
2810-400-04-4000	Travel/Conf.-HS	-	200	200	****.**%
2810-450-02-0000	Mat. & Supp.-NRE	-	227	227	****.**%
2810-450-03-0000	Mat. & Supp.-MS	508	394	-114	-22.44%
2810-450-04-0000	Mat. & Supp.-HS	3,200	3,000	-200	-6.25%
2810 Function Subtotal		384,124	363,587	- 20,537	-5.35%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2815	Salaries	104,486	104,486	-	0.00%
2815-200-02-0000	Equipment-NRE	-	359	359	****.**%
2815-400-02-1000	Contractual-NRE	227	250	23	10.13%
2815-400-02-4000	Travel/Conf.-NRE	100	100	-	0.00%
2815-400-03-1000	Contractual-MS	100	-	-100	-100.00%
2815-400-03-4000	Travel/Conference-MS	100	-	-100	-100.00%
2815-400-04-1000	Contractual HS	425	425	-	0.00%
2815-400-04-4000	Travel/Conference-HS	100	100	-	0.00%
2815-400-05-1000	Contractual-District	-	1,000	1,000	****.**%
2815-400-05-5200	Physical Exams	5,000	3,500	-1,500	-30.00%
2815-450-02-0000	Mat. & Supp.-NRE	1,788	1,703	-85	-4.75%
2815-450-03-0000	Mat. & Supp.-MS	1,303	718	-585	-44.90%
2815-450-04-0000	Mat. & Supp.-HS	425	425	-	0.00%
2815 Function Subtotal		114,054	113,066	- 988	-0.87%
2820	Salaries	195,912	201,144	5,232	2.67%
2820-450-05-0000	Mat & Supp-District	-	750	750	****.**%
2820 Function Subtotal		195,912	201,894	5,982	3.05%
2825	Salaries	50,792	50,792	-	0.00%
2825 Function Subtotal		50,792	50,792	-	0.00%
2850	Salaries	86,000	88,000	2,000	2.33%
2850-400-04-1000	Contractual-HS	1,000	1,000	-	0.00%
2850-400-04-2000	Misc. Exp.-HS	250	250	-	0.00%
2850-450-04-0000	Mat. & Supp.-HS	500	500	-	0.00%
2850 Function Subtotal		87,750	89,750	2,000	2.28%
2855	Salaries	257,250	252,409	-4,841	-1.88%
2855-200-04-0000	Equipment-HS	-	10,200	10,200	****.**%
2855-400-03-5800	Officials/MS	2,500	2,500	-	0.00%
2855-400-04-1000	Contractual-HS	16,925	18,235	1,310	7.74%
2855-400-04-5800	Officials/HS	27,300	27,300	-	0.00%
2855-450-04-0000	Mat. & Sup.-HS	15,650	16,900	1,250	7.99%
2855 Function Subtotal		319,625	327,544	7,919	2.48%
Pupil Services Subtotal		1,152,257	1,146,633	- 5,624	-0.49%
INSTRUCTION Subtotal		14,054,672	15,100,455	1,045,783	7.44%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510	Salaries	776,564	679,950	-96,614	-12.44%
5510-200-06-0000	Equipment	2,000	2,000	-	0.00%
5510-400-06-1000	Contractual	19,000	17,000	-2,000	-10.53%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-400-06-1900	Uniforms	5,000	5,000	-	0.00%
5510-400-06-2000	Miscellaneous Expense	1,000	1,000	-	0.00%
5510-400-06-2800	Repairs/Towing	1,500	1,500	-	0.00%
5510-400-06-2900	Bus Insurance	75,000	60,000	-15,000	-20.00%
5510-400-06-3200	Physicals	2,500	2,500	-	0.00%
5510-400-06-3300	Training/CDL	1,500	1,500	-	0.00%
5510-400-06-3400	Toll Charges	750	700	-50	-6.67%
5510-450-06-0000	Mat. & Supp.-Office	1,500	1,500	-	0.00%
5510-450-06-2000	Misc. Exp./Small Tools	1,000	800	-200	-20.00%
5510-450-06-3600	Auto Accessory Parts	30,000	25,000	-5,000	-16.67%
5510-450-06-3700	Gasoline-Bus	33,000	25,000	-8,000	-24.24%
5510-450-06-3800	Diesel Fuel-Bus	250,000	250,000	-	0.00%
5510-450-06-3900	Oil & Lubricants-Bus	3,000	2,500	-500	-16.67%
5510-450-06-4100	Tires-Bus	9,000	8,000	-1,000	-11.11%
5510-490-06-0000	BOCES Services	2,000	68,500	66,500	3325.00%
5510 Function Subtotal		1,214,314	1,152,450	- 61,864	-5.09%
5530-200-06-0000	Equipment	3,000	300	-2,700	-90.00%
5530-400-06-1000	Contractual	2,500	2,000	-500	-20.00%
5530-400-06-1100	Natural Gas	5,000	5,000	-	0.00%
5530-400-06-1300	Electricity	5,000	3,000	-2,000	-40.00%
5530-400-06-1400	Water	200	200	-	0.00%
5530-400-06-2000	Miscellaneous Expense	1,000	1,000	-	0.00%
5530-400-06-2900	Insurance on Bus Garage	1,200	1,200	-	0.00%
5530 Function Subtotal		17,900	12,700	- 5,200	-29.05%
5581-490-06-0000	BOCES Services	3,000	8,500	5,500	183.33%
5581 Function Subtotal		3,000	8,500	5,500	183.33%
Pupil Transportation Subtotal		1,235,214	1,173,650	- 61,564	-4.98%
PUPIL TRANSPORTATION Subtotal		1,235,214	1,173,650	- 61,564	-4.98%
COMMUNITY SERVICES					
Community Services					
7310-400-05-1000	Contractual and Other	65,301	65,000	-301	-0.46%
7310 Function Subtotal		65,301	65,000	- 301	-0.46%
Community Services Subtotal		65,301	65,000	- 301	-0.46%
Other Community Services					
8060	Salaries	23,311	24,811	1,500	6.43%
8060-200-05-0000	Equipment	1,000	800	-200	-20.00%
8060-400-05-0000	Contractual	5,800	7,600	1,800	31.03%
8060-400-05-5400	Contractual-Golf Range	1,020	920	-100	-9.80%
8060-450-05-5400	Mat. & Supp.-Golf Range	2,138	2,166	28	1.31%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
COMMUNITY SERVICES					
Other Community Services					
8060-450-05-5900	Mat & Sup-Fitness Ctr	600	700	100	16.67%
8060 Function Subtotal		33,869	36,997	3,128	9.24%
Other Community Services Subtotal		33,869	36,997	3,128	9.24%
COMMUNITY SERVICES Subtotal		99,170	101,997	2,827	2.85%
UNDISTRIBUTED					
Employee Benefits					
9010-800-05-0000	NYS Retirement	480,000	425,000	-55,000	-11.46%
9010 Function Subtotal		480,000	425,000	- 55,000	-11.46%
9020-800-05-0000	Teacher Retirement	1,187,895	1,077,007	-110,888	-9.33%
9020 Function Subtotal		1,187,895	1,077,007	- 110,888	-9.33%
9030-800-05-0000	Social Security	876,109	904,428	28,319	3.23%
9030 Function Subtotal		876,109	904,428	28,319	3.23%
9040-800-05-0000	Worker's Compensation	206,390	218,805	12,415	6.02%
9040 Function Subtotal		206,390	218,805	12,415	6.02%
9045-800-05-0000	Life Insurance	7,200	6,000	-1,200	-16.67%
9045 Function Subtotal		7,200	6,000	- 1,200	-16.67%
9050-800-05-0000	Unemployment Insurance	20,000	100,000	80,000	400.00%
9050 Function Subtotal		20,000	100,000	80,000	400.00%
9060-800-05-0000	Hosp/Medical Insurance	3,448,941	3,525,171	76,230	2.21%
9060 Function Subtotal		3,448,941	3,525,171	76,230	2.21%
9089-800-05-0000	Employee Benefits COMP AB	34,196	10,000	-24,196	-70.76%
9089-800-05-4400	403(b)	19,000	22,000	3,000	15.79%
9089-800-05-4500	Benefits Pool	34,800	38,500	3,700	10.63%
9089-800-05-4600	HRA 105	196,600	190,000	-6,600	-3.36%
9089 Function Subtotal		284,596	260,500	- 24,096	-8.47%
Employee Benefits Subtotal		6,511,131	6,516,911	5,780	0.09%
Debt Service					
9711-600-05-0000	Serial Bonds - Cap. Proj.	965,000	995,000	30,000	3.11%
9711-700-05-0000	Interest	329,250	249,325	-79,925	-24.27%
9711 Function Subtotal		1,294,250	1,244,325	- 49,925	-3.86%
Debt Service Subtotal		1,294,250	1,244,325	- 49,925	-3.86%
Interfund Transfers					
9901-930-05-0000	Txf-School Food Srv Fund	-	20,210	20,210	****.**%

North Rose-Wolcott Central School Dist

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Interfund Transfers					
9901-950-05-0000	Transfer to Special Aid F	-	60,000	60,000	****.**%
9901 Function Subtotal		-	80,210	80,210	****.**%
9950-900-07-0000	Transfer to Capital Funds	-	100,000	100,000	****.**%
9950 Function Subtotal		-	100,000	100,000	****.**%
Interfund Transfers Subtotal		-	180,210	180,210	****.**%
UNDISTRIBUTED Subtotal		7,805,381	7,941,446	136,065	1.74%
Total GENERAL FUND		26,593,836	27,645,264	1,051,428	3.95%

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Collapse Salaries
Column 1 Value: None
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

North Rose-Wolcott Central School District
Estimated 2016-2017 Revenues

Account Name		Account Code		Initial 2015-2016 Budget	Proposed 2016-2017 Budget	$ Change	% Change
Real Property Tax Items		A1001.000		$9,037,155.00	$9,208,861.00	$171,706.00	1.90%
Other Payments in Lieu of Taxes		A1081.000		$55,915.00	$28,655.00	-$27,260.00	-48.75%
STAR Reimbursement		A1085.000		$0.00		$0.00	0.00%
Interest & Penalties on Real Property Taxes		A1090.000		$20,000.00	$20,000.00	$0.00	0.00%
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	0.00%
Summer School Tuition (Individuals)		A1320.000		$0.00	$0.00	$0.00	0.00%
Textbook Charges (Individuals)		A1330.000		$0.00	$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	$500.00	$0.00	0.00%
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	$0.00	0.00%
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	$7,000.00	$0.00	0.00%
Transportation for BOCES Shuttle		A2308.000		$40,000.00		-$40,000.00	-100.00%
Trans - Youth Serv - Oth Gov - Sum Sch		A2350.000		$0.00	$0.00	$0.00	0.00%
Transportation - Other Misc		A2350.010		$75,000.00	$75,000.00	$0.00	0.00%
Other Miscellaneous Revenues		A2389.000		$35,000.00	$80,000.00	$45,000.00	128.57%
Interest & Earnings		A2401.000		$10,000.00	$10,000.00	$0.00	0.00%
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	0.00%
Minor Sales, Other (Specify)		A2655.000		$0.00	$100.00	$100.00	0.00%
Sale of Transportation Equipment		A2666.000		$0.00	$0.00	$0.00	0.00%
Insurance Recoveries - Other		A2680.000		$0.00	$0.00	$0.00	0.00%
Self Insurance Recoveries		A2683.000		$0.00	$0.00	$0.00	0.00%
Lost Books		A2690.010		$0.00	$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		$35,000.00	$25,000.00	-$10,000.00	-28.57%
Other Unclassified Rev.		A2770.000		$10,000.00	$10,000.00	$0.00	0.00%
Basic Formula Aid-Gen Aid		A3101.000		$14,347,896.00	$14,696,696.00	$348,800.00	2.43%
Basic Formula Aid - Excess		A3101.010		$411,566.00	$517,896.00	$106,330.00	25.84%
Lottery Aid		A3102.000		$0.00	$0.00	$0.00	0.00%
BOCES Aid		A3103.000		$1,296,331.00	$1,602,810.00	$306,479.00	23.64%
Tuit for Students w/ Disabilit		A3104.000		$0.00	$0.00	$0.00	0.00%
Textbook Aid		A3260.000		$74,821.00	$73,508.00	-$1,313.00	-1.75%
Computer Software/Hardware Aid		A3262.000		$39,579.00	$39,010.00	-$569.00	-1.44%
Library AV Aid		A3263.000		$8,009.00	$7,868.00	-$141.00	-1.76%
Other State Aid		A3289.000		$0.00	$0.00	$0.00	0.00%
Medic. Ass't-Sch Age-Sch Y		A4601.000		$40,000.00	$150,000.00	$110,000.00	275.00%
Interfund Transfers		A5031.000		$139,798.00	$0.00	-$139,798.00	0.00%
Appropriated Fund Balance				$0.00	$0.00	$0.00	#DIV/0!
Appropriated Reserves				$352,906.00	$535,000.00	$182,094.00	51.60%
Total Revenues				$26,593,836.00	$27,645,264.00	$1,051,428.00	3.95%

Changes in budget from 15-16 to 16-17

ADDITIONS

- North Rose Wolcott Elementary
  - 1.0 Reading Teacher ($69,034)
  - 1.0 Math Specialty Teacher ($69,034)
- Middle School
  - 1.0 Math Teacher ($69,034)
  - 1.0 Reading Teacher ($69,034)
- High School
  - 1.0 Math Teacher ($69,034)
  - 1.0 Science Teacher ($69,034)
  - 1.0 English Teacher ($69,034)
  - Increase Social Studies Teacher from .5 to 1.0 ($25,681)
  - Musical Instrument Replacement ($6,000) – 1 time expense
  - 40 Graphing Calculators ($4,000) – 1 time expense
  - 2 Bus Loaders ($2,000)
  - Update Art/Technology Equipment ($20,100) – 1 time expense
- Athletics
  - Cheer Mat ($4,500) – 1 time expense
- Technology
  - Bring hardware recycle plan up to date ($103,200) – 1 time expense
  - Upgrade MS Wi-Fi ($34,000) – 1 time expense (not a permanent fix)
  - Shared (BOCES) Instructional Technology Coordinator ($75,000)

Reductions

- District Wide
  - ~~13.0~~ 14.0 Teaching Assistants ($506,184)
- High School
  - 0.5 Technology Teacher