

# GREENWOOD LAKE UFSD



## Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2017-2018 (Detail) Component Analysis

Account	Description	2017 - 18 Proposed Budget
<b>Administrative Components</b>		
A 1010.400	BOE CONTRACTUAL	27,035.00
A 1010.410	ADVERTISING	6,435.00
A 1010.490	BOCES SERVICES	1,650.00
A 1010.500	BOE MATERIALS/SUPPLIES	100.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>35,220.00</b>
A 1040.160	NON-INSTRUCTIONAL SALARY	5,435.00
A 1040.400	DC CONTRACTUAL	1,100.00
A 1040.500	DC MATERIALS/SUPPLIES	100.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>6,635.00</b>
A 1060.400	D.M. CONTRACTUAL EXPENSE	4,380.00
A 1060.490	D.M. BOCES SERVICES	12,145.00
A 1060.500	D.M. MATERIALS/SUPPLIES	2,700.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>19,225.00</b>
<b>10</b>	<b>**</b>	<b>61,080.00</b>
A 1240.150	CSA- SALARY/INSTRUCTIONAL	190,740.00
A 1240.160	CSA-SALARY/NON- INSTRUCTIONAL	56,185.00
A 1240.400	CSA- CONTRACTUAL/TRAVEL	9,665.00
A 1240.490	CSA-BOCES SERVICES	2,275.00
A 1240.500	CSA- MATERIALS/SUPPLIES	1,000.00

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Account	Description		2017 - 18 Proposed Budget
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR</b>	*	<b>259,865.00</b>
<b>12</b>		**	<b>259,865.00</b>
A 1310.150	B.A. SALARY		116,885.00
A 1310.160	B.A.-SALARIES/NON-INSTRUCTIONAL		161,460.00
A 1310.400	B.A.-CONTRACTUAL		17,570.00
A 1310.490	BOCES SERVICES		43,080.00
A 1310.500	B.A.-MATERIALS/SUPPLIES		4,000.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	*	<b>342,995.00</b>
A 1320.400	AUD-CONTRACTUAL		35,800.00
<b>1320</b>	<b>AUDITING</b>	*	<b>35,800.00</b>
A 1325.400	CONTRACTUAL/BOND-BANK SERVICE		6,000.00
<b>1325</b>	<b>TREASURER</b>	*	<b>6,000.00</b>
A 1330.400	CONTRACTUAL EXPENSE		2,500.00
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>2,500.00</b>
A 1345.160	NON-INSTRUCTIONAL SALARY		26,060.00
A 1345.490	BOCES SERVICES		4,175.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>30,235.00</b>
<b>13</b>		**	<b>417,530.00</b>
A 1420.400	CONTRACTUAL EXPENSES		47,000.00
<b>1420</b>	<b>LEGAL</b>	*	<b>47,000.00</b>
A 1460.150	FOIL STIPEND		3,320.00

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Account	Description		2017 - 18 Proposed Budget
A 1460.400	RECORDS MANAGEMENT		600.00
A 1460.490	RECORDS MANAGEMENT BOCES		12,340.00
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER</b>	*	<b>16,260.00</b>
<b>14</b>		**	<b>63,260.00</b>
A 1670.400	DISTRICT POSTAGE		15,000.00
A 1670.400-01	PRINTING-BUS.OFFIC		15,000.00
A 1670.400-04	PRINTING-ELEMENTARY SCHOOL		2,000.00
A 1670.400-05	PRINTING-MIDDLE SCHOOL		2,000.00
A 1670.490	BOCES SERVICES		9,425.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>43,425.00</b>
<b>16</b>		**	<b>43,425.00</b>
A 1910.400	UNALLOCATED INSURANCE		56,510.00
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>56,510.00</b>
A 1920.400	SCHOOL ASSOCIATION DUES		12,890.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>12,890.00</b>
A 1981.490	BOCES ADMINISTRATIVE CHARGES		97,755.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>97,755.00</b>
<b>19</b>		**	<b>167,155.00</b>

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Account	Description		2017 - 18 Proposed Budget
<b>1</b>		<b>***</b>	<b>1,012,315.00</b>
A 2010.150	INSTRUCTIONAL SALARIES		125,145.00
A 2010.400	CONTRACTUAL		3,600.00
A 2010.500	MATERIALS & SUPPLIES		750.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>	<b>*</b>	<b>129,495.00</b>
A 2020.150-04	INSTRUCTIONAL SALARY/ELEMENTARY		127,810.00
A 2020.150-05	INSTRUCTIONAL SALARY/MIDDLE SCHOOL		142,380.00
A 2020.160-04	NON-INSTRUCTIONAL SALARY/ELEMENTARY		61,915.00
A 2020.160-05	NON-INSTRUCTIONAL SALARY/MIDDLE SCH		64,605.00
A 2020.400	SECURITY SERVICES		67,910.00
A 2020.400-04	CONTRACTUAL/ELEMENTARY		6,815.00
A 2020.400-05	CONTRACTUAL/MIDDLE SCHOOL		8,100.00
A 2020.500-04	MATERIALS & SUPPLIES/ELEMENTARY		2,790.00
A 2020.500-05	MATERIALS & SUPPLIES/MIDDLE SCHOOL		3,720.00
<b>2020</b>	<b>SUPERVISION-GENERAL</b>	<b>*</b>	<b>486,045.00</b>
<b>20</b>		<b>**</b>	<b>615,540.00</b>
<b>2</b>		<b>***</b>	<b>615,540.00</b>
A 9010.800	NYS ERS - admin		38,828.00
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>*</b>	<b>38,828.00</b>
A 9020.800	TEACHER RETIREMENT -		64,776.00

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Account	Description		2017 - 18 Proposed Budget
	admin		
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>64,776.00</b>
A 9030.800	SOCIAL SECURITY - admin		47,091.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>47,091.00</b>
A 9040.800	WORKMEN'S COMPENSATION - admin		13,533.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>13,533.00</b>
A 9045.800	LIFE INSURANCE		3,000.00
A 9045.800-01	LIFE INSURANCE PAYMENT		5,000.00
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>8,000.00</b>
A 9055.800	DISABILITY INSURANCE - admin		3,000.00
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>3,000.00</b>
A 9060.800	HOSPITAL, MEDICAL, DENTAL INSURANCE - admin		198,817.00
A 9060.800-01	HEALTH INSURANCE BUY-OUT - admin		35,401.00
A 9060.800-0A	FEDERAL AFFORDABLE CARE ACT - admin		985.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>235,203.00</b>
A 9080.800	TSA - EMPLOYER PAID		18,000.00
<b>9080</b>		*	<b>18,000.00</b>
<b>90</b>		**	<b>428,431.00</b>
<b>9</b>		***	<b>428,431.00</b>

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## Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2017-2018 (Detail) Component Analysis

Account	Description	2017 - 18 Proposed Budget
<b>Totals For Administrative Components:</b>		<b>2,056,286.00</b>
 <b>Capital Components</b>		
A 1620.160-04	SALARIES/ELEMENTARY CUSTODIANS	135,750.00
A 1620.160-05	SALARIES/MIDDLE SCHOOL CUSTODIANS	197,395.00
A 1620.170	SUB CLEANER (VACATION & SICK)	28,615.00
A 1620.400	CONTRACTUAL	92,500.00
A 1620.400-04-25	TELEPHONE-	19,000.00
A 1620.400-04-26	ELECTRIC	172,005.00
A 1620.400-04-28	GAS AND FUEL	92,440.00
A 1620.400-04-29	WATER/ELEMENTARY	4,000.00
A 1620.400-04-30	GARBAGE COLLECTION	13,000.00
A 1620.400-04-31	OTHER SERVICES CONTRACTUAL	50,000.00
A 1620.490	OPERATIONAL BOCES	23,595.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>828,300.00</b>
A 1621.160-04	SALARY/ELEMENTARY	42,105.00
A 1621.160-05	SALARY/MIDDLE SCHOOL	40,150.00
A 1621.169	OVERTIME SALARY/CUSTODIAL	5,165.00
A 1621.170	SUMMER EMPLOYMENT ES/MS	36,000.00
A 1621.200-04	EQUIPMENT	6,000.00
A 1621.400	CONTRACTUAL	275,750.00
A 1621.500	SAFETY MATERIALS & SUPPLIES	88,345.00

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Account	Description		2017 - 18 Proposed Budget
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>493,515.00</b>
<b>16</b>		**	<b>1,321,815.00</b>
A 1964.400	REFUND ON REAL PROPERTY TAXES		10,000.00
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>10,000.00</b>
A 1983.490	CAPITAL EXPENSE - BOCES		31,560.00
<b>1983</b>		*	<b>31,560.00</b>
<b>19</b>		**	<b>41,560.00</b>
<b>1</b>		***	<b>1,363,375.00</b>
A 5510.210	PURCHASE OF BUSES		522,450.00
<b>5510</b>	<b>DISTRICT TRANSPORT-MEDICAID</b>	*	<b>522,450.00</b>
<b>55</b>		**	<b>522,450.00</b>
<b>5</b>		***	<b>522,450.00</b>
A 9010.800	NYS ERS - capital		63,896.00
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>63,896.00</b>
A 9030.800	SOCIAL SECURITY - capital		36,697.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>36,697.00</b>
A 9040.800	WORKMEN'S COMPENSATION - capital		95,963.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>95,963.00</b>
A 9055.800	DISABILITY INSURANCE - capital		5,000.00

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Account	Description	2017 - 18 Proposed Budget
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>5,000.00</b>
A 9060.800	HOSPITAL,MEDICAL,DEN TAL INSURANCE - capital	22,301.00
A 9060.800-0A	FEDERAL AFFORDABLE CARE ACT - capital	768.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; * DENTAL INS</b>	<b>23,069.00</b>
A 9070.800	UNION WELFARE BENEFITS - capital	180,252.00
<b>9070</b>	<b>UNION WELFARE * BENEFITS</b>	<b>180,252.00</b>
<b>90</b>	<b>**</b>	<b>404,877.00</b>
A 9711.600	SERIAL BONDS/PRINCIPAL	320,000.00
A 9711.700	SERIAL BONDS/INTEREST	26,415.00
<b>9711</b>	<b>*</b>	<b>346,415.00</b>
A 9785.600	INSTALLMENT PURCHASE - PRINCIPAL	48,450.00
A 9785.700	INSTALLMENT PURCHASE - INTEREST	1,420.00
<b>9785</b>	<b>*</b>	<b>49,870.00</b>
<b>97</b>	<b>**</b>	<b>396,285.00</b>
A 9901.970	TRANSFER TO CAPITAL FUND	100,000.00
<b>9901</b>	<b>TRANSFER TO SPECIAL * AID</b>	<b>100,000.00</b>
<b>99</b>	<b>**</b>	<b>100,000.00</b>
<b>9</b>	<b>***</b>	<b>901,162.00</b>



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Account	Description	2017 - 18 Proposed Budget
<b>Totals For Capital Components:</b>		<b>2,786,987.00</b>
 <b>Program Components</b>		
A 2070.150	INSTRUCTIONAL SALARIES	4,600.00
A 2070.400	IN SERVICE TRAINING - DISTRICT WIDE	7,500.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>12,100.00</b>
<b>20</b>	<b>**</b>	<b>12,100.00</b>
A 2110.120-04	TEACHERS SALARIES/GRADES K-3	1,630,250.00
A 2110.120-05	TEACHERS SALARIES/GRADES 4-6	1,371,520.00
A 2110.130-05	TEACHER'S SALARIES GRADE 7-8	936,230.00
A 2110.140	SUBSTITUTE TEACHERS SALARIES	229,950.00
A 2110.150	SALARIES - HOME INSTRUCTION K-12	30,000.00
A 2110.150-04	INSTRUCTIONAL SALARIES/TAs	107,590.00
A 2110.160-04	NON-INSTRUCTIONAL SALARIES/K-3	30,725.00
A 2110.160-05	NON-INSTRUCTIONAL SALARIES 4-8	9,740.00
A 2110.170	NON-INSTR. SUB SALARIES	48,260.00
A 2110.200-04	EQUIPMENT/K-3	2,250.00
A 2110.200-05	EQUIPMENT 5-8	2,930.00
A 2110.200-05-F	FURNITURE REPLACEMENT MS	95,600.00

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Account	Description	2017 - 18 Proposed Budget
A 2110.400	IN DISTRICT MILEAGE	3,000.00
A 2110.400-04	CONTRACTUAL EXPENSES K-4	9,400.00
A 2110.400-05	CONTRACTUAL EXPENSES 5-8	12,450.00
A 2110.400-PD	CONTRACTUAL-PROF DEV	12,300.00
A 2110.410-04	GENERAL K-3 - SUBSCRIPTIONS	1,000.00
A 2110.410-05	GENERAL 4-8 - SUBSCRIPTIONS	2,000.00
A 2110.420-04	GENERAL K-3 -FIELD TRIPS	4,000.00
A 2110.420-05	GENERAL 4-8 -FIELD TRIPS	6,000.00
A 2110.470	TUITION	2,921,600.00
A 2110.480	TEXTBOOKS	47,330.00
A 2110.490	BOCES SERVICES	550,340.00
A 2110.500-04	MATERIALS & SUPPLIES K-4	20,000.00
A 2110.500-05	MATERIALS & SUPPLY 5- 8	23,000.00
A 2110.550-04	GENERAL K-4	22,850.00
A 2110.550-05	GENERAL K-8	12,500.00
<b>2110</b>	<b>TEACHING-GENERAL *</b>	<b>8,142,815.00</b>
<b>21</b>	<b>**</b>	<b>8,142,815.00</b>
A 2250.150	INSTRUCTIONAL SALARIES/TAs	105,805.00
A 2250.150-04	INSTRUCTIONAL SALARIES ELEM.	349,575.00
A 2250.150-05	INSTRUCTIONAL SALARIES MIDDLE	640,800.00
A 2250.160-04	NON-INSTURCTIONAL SALARIES ELEM	52,125.00

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Account	Description	2017 - 18 Proposed Budget
A 2250.160-05	NON-INSTRUCTIONAL SALARIES MIDDLE	28,685.00
A 2250.200	EQUIPMENT	2,100.00
A 2250.400	CONTRACTUAL EXPENSES	197,150.00
A 2250.470	TUITION K-12	791,125.00
A 2250.480	TEXTBOOKS	2,450.00
A 2250.490	BOCES SERVICES	2,414,265.00
A 2250.500-04	GENERAL K-4	1,400.00
A 2250.500-05	GENERAL 5-8	1,800.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>4,587,280.00</b>
<b>22</b>	<b>**</b>	<b>4,587,280.00</b>
A 2330.480	TEXTBOOKS (PRIVATE)	2,620.00
<b>2330</b>	<b>TEACHING-SPECIAL * SCHOOLS</b>	<b>2,620.00</b>
<b>23</b>	<b>**</b>	<b>2,620.00</b>
A 2610.150-04	INSTRUCTIONAL SALARIES-ELEM	67,500.00
A 2610.150-05	INSTRUCTIONAL SALARIES-MIDDLE	75,525.00
A 2610.410-04	SUBSCRIPTIONS	500.00
A 2610.410-05	SUBSCRIPTIONS	1,400.00
A 2610.460	STATE AIDED MATERIALS & AUDIO VISUAL	3,470.00
A 2610.490	BOCES SERVICES	31,225.00
A 2610.500-04	MATERIALS & SUPPLIES/ELEMENTARY	1,000.00
A 2610.500-05	MATERIALS & SUPPLIES/MIDDLE	1,000.00

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Account	Description		2017 - 18 Proposed Budget
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>*</b>	<b>181,620.00</b>
A 2630.150-05	INSTRUCTIONAL SALARIES		7,030.00
A 2630.160-05	NON-INSTRUCTIONAL SALARIES MIDDLE		131,430.00
A 2630.200	EQUIPMENT		47,960.00
A 2630.220	STATE AIDED HARDWARE		5,845.00
A 2630.400	CONTRACTUAL EXPENSES		56,350.00
A 2630.460	STATE AIDED SOFTWARE		8,315.00
A 2630.490	BOCES SERVICES		340,535.00
A 2630.500-04	MATERIALS & SUPPLIES ELEMENTARY		2,000.00
A 2630.500-05	MATERIALS & SUPPLIES/MIDDLE		2,000.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>*</b>	<b>601,465.00</b>
<b>26</b>		<b>**</b>	<b>783,085.00</b>
A 2805.150	PPS		119,850.00
<b>2805</b>	<b>ATTENDANCE</b>	<b>*</b>	<b>119,850.00</b>
A 2810.150-05	GUIDANCE - SALARIES/MS		83,430.00
<b>2810</b>	<b>GUIDANCE</b>	<b>*</b>	<b>83,430.00</b>
A 2815.160-04	NON-INSTRUCTIONAL SALARIES/ELEM.		96,480.00
A 2815.200	EQUIPMENT		1,000.00
A 2815.400	CONTRACTUAL EXPENSE-PHYSICALS		4,100.00
A 2815.400-04	CONTRACTUAL EXPENSES/ELEMENTAR		500.00

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Account	Description	2017 - 18 Proposed Budget
	Y	
A 2815.500-04	MATERIALS & SUPPLIES/ELEMENTARY	750.00
A 2815.500-05	MATERIALS & SUPPLIES/MIDDLE SCHOOL	1,100.00
<b>2815</b>	<b>HEALTH SERVICES *</b>	<b>103,930.00</b>
A 2816.150-04	INSTRUCTIONAL SALARIES ELEM.	11,580.00
<b>2816</b>	<b>*</b>	<b>11,580.00</b>
A 2820.150	INSTRUCTIONAL SALARIES	136,750.00
<b>2820</b>	<b>PSYCHOLOGICAL SERVICE *</b>	<b>136,750.00</b>
A 2830.400	CONTRACTUAL (HEALTH SERVICES)	31,500.00
<b>2830</b>	<b>PUPIL PERSONNEL SRVC-SPEC SCHL *</b>	<b>31,500.00</b>
A 2850.150	COCURRICULAR SALARIES(CLUBS/ADVISOR)	52,000.00
A 2850.160	NON-INSTRUCTIONAL SAL-CLUBS	7,910.00
A 2850.500	CLUBS MATERIALS & SUPPLIES	8,000.00
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES *</b>	<b>67,910.00</b>
A 2855.150	INSTRUCTIONAL SALARIES	35,500.00
A 2855.150-05	ATHLETIC DIRECTOR STIPEND	4,600.00
A 2855.160	NON-INSTRUCTIONAL SALARIES	15,030.00
A 2855.400	CONTRACTUAL	1,000.00

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Account	Description	2017 - 18 Proposed Budget
	SERVICES	
A 2855.490	BOCES SERVICES- INTERSCHOLASTIC	16,000.00
A 2855.500	MATERIALS & SUPPLIES	19,150.00
<b>2855</b>	<b>INTERSCHOL ATHLETICS *</b>	<b>91,280.00</b>
<b>28</b>	<b>**</b>	<b>646,230.00</b>
<b>2</b>	<b>***</b>	<b>14,174,130.00</b>
A 5510.150	TRANS ASSIT SUPERINTENDENT	50,680.00
A 5510.161	TRANS. SUPERVISOR/DISPATCH ER	65,810.00
A 5510.162	REGULAR BUS DRIVERS	503,745.00
A 5510.164	BUS MONITORS	76,500.00
A 5510.166	SUB DRIVERS	40,625.00
A 5510.200	EQUIPMENT	2,000.00
A 5510.400	CONTRACTUAL EXPENSES	53,040.00
A 5510.410	FLEET INSURANCE	19,355.00
A 5510.420	REPAIR OF BUSES	8,000.00
A 5510.430	CONTRACT BENEFITS	1,100.00
A 5510.490	BOCES SHARED SERVICES	82,535.00
A 5510.500	MATERIALS & SUPPLIES	2,125.00
A 5510.510	AUTOMOTIVE PARTS AND ACCESSORIES	46,000.00
A 5510.520	GASOLINE/DIESEL FUEL	142,150.00
A 5510.530	OIL, LUBRICANTS, AND ANTIFREEZE	7,000.00
A 5510.540	TIRES	8,200.00
A 5510.550	OFFICE MAT & SUP	2,000.00

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Account	Description		2017 - 18 Proposed Budget
<b>5510</b>	<b>DISTRICT TRANSPORT- MEDICAID</b>	<b>*</b>	<b>1,110,865.00</b>
A 5530.160	NON-INSTRUCTIONAL SALARIES		105,305.00
A 5530.160-01	NON-INSTRUCTIONAL PLOWING/CLEANING		2,000.00
A 5530.400	GARAGE RENTAL		18,000.00
A 5530.400-06-25	TELEPHONE		2,650.00
A 5530.400-06-26	UTILITIES		6,000.00
A 5530.500	MATERIALS & SUPPLIES		2,125.00
<b>5530</b>	<b>GARAGE BUILDING</b>	<b>*</b>	<b>136,080.00</b>
A 5540.490	BOCES CONTRACTUAL EXPENSES		350,000.00
<b>5540</b>	<b>CONTRACT TRANSPORT -MEDICAID</b>	<b>*</b>	<b>350,000.00</b>
<b>55</b>		<b>**</b>	<b>1,596,945.00</b>
<b>5</b>		<b>***</b>	<b>1,596,945.00</b>
A 8060.160	NON-INSTRUCTIONAL SALARIES		8,200.00
<b>8060</b>	<b>CIVIC ACTIVITIES</b>	<b>*</b>	<b>8,200.00</b>
<b>80</b>		<b>**</b>	<b>8,200.00</b>
<b>8</b>		<b>***</b>	<b>8,200.00</b>
A 9010.800	NYS ERS - program		267,276.00
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>*</b>	<b>267,276.00</b>
A 9020.800	TEACHER RETIREMENT - program		860,574.00
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	<b>*</b>	<b>860,574.00</b>

# GREENWOOD LAKE UFSD



## Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2017-2018 (Detail) Component Analysis

Account	Description		2017 - 18 Proposed Budget
A 9030.800	SOCIAL SECURITY - program		619,757.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>619,757.00</b>
A 9040.800	WORKMEN'S COMPENSATION - program		13,534.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>13,534.00</b>
A 9050.800	UNEMPLOYMENT INSURANCE		25,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>25,000.00</b>
A 9055.800	DISABILITY INSURANCE - program		4,000.00
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>4,000.00</b>
A 9060.800	HOSPITAL,MEDICAL,DEN TAL INSURANCE - program		2,808,207.00
A 9060.800-01	HEALTH INSURANCE BUY-OUT - program		9,474.00
A 9060.800-0A	FEDERAL AFFORDABLE CARE ACT - program		12,967.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>2,830,648.00</b>
A 9070.800	UNION WELFARE BENEFITS - program		331,138.00
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>	*	<b>331,138.00</b>
<b>90</b>		**	<b>4,951,927.00</b>
A 9901.930	TRANSFER TO SCHOOL LUNCH FUND		87,815.00
A 9901.950	TRANSFER TO SPECIAL AID FUND		31,630.00



# GREENWOOD LAKE UFSD



## Budgeting Appropriation Status Report For GENERAL FUND APPROPRIATION 2017-2018 (Detail) Component Analysis

Account	Description	2017 - 18 Proposed Budget
9901	TRANSFER TO SPECIAL * AID	119,445.00
99	**	119,445.00
9	***	5,071,372.00
Totals For Program Components:		20,850,647.00
Grand Totals:		25,693,920.00

### Component Percentage Analysis

Administrative	8.003%
Capital	10.847%
Program	81.150%
Totals:	100.000%