

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18
		4/4/2018							
GENERAL SUPPORT									
00 - 1010 - 400 - 0000	CONTRACTUAL EXPENSE	14,200.00	15,442.40	10,590.89	10,720.61	14,200.00	15,000.00	\$800	5.6%
00 - 1010 - 490 - 0000	BOCES CHARGES	18,000.00	20,355.69	16,485.42	21,105.70	28,395.00	25,800.00	(\$2,595)	-9.1%
00 - 1010 - 500 - 0000	SUPPLIES	1,500.00	1,498.05	1,108.87	1,120.44	1,500.00	1,500.00	\$0	0.0%
1010 BOARD OF EDUCATION - FUNCTION SUBTOTAL		33,700.00	37,296.14	28,185.17	32,946.74	44,095.00	42,300.00	(\$1,795)	-4.1%
		#DIV/0!				33.84%	#DIV/0!		
00 - 1040 - 150 - 0000	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 1040 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	25,200.00	2,143.29	5,582.68	2,096.47	26,400.00	27,900.00	\$1,500	5.7%
00 - 1040 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 1040 - 400 - 0000	CONTRACTUAL EXPENSE	1,700.00	1,247.31	1,306.05	967.02	1,700.00	1,300.00	(\$400)	-23.5%
00 - 1040 - 500 - 0000	SUPPLIES	1,200.00	518.77	565.33	678.28	1,200.00	600.00	(\$600)	-50.0%
1040 DISTRICT CLERK - FUNCTION SUBTOTAL		28,100.00	3,909.37	7,454.06	3,741.77	29,300.00	29,800.00	\$500	1.7%
		#DIV/0!				683.05%	#DIV/0!		
00 - 1060 - 400 - 0000	CONTRACTUAL EXPENSE	2,000.00	1,626.00	1,139.19	1,528.75	2,000.00	2,000.00	\$0	0.0%
1060 DISTRICT MEETING - FUNCTION SUBTOTAL		2,000.00	1,626.00	1,139.19	1,528.75	2,000.00	2,000.00	\$0	0.0%
		#DIV/0!				30.83%	#DIV/0!		
BOARD OF EDUCATION SUBTOTAL		63,800.00	42,831.51	36,778.42	38,217.26	75,395.00	74,100.00	(\$1,295)	-1.7%
		#DIV/0!				97.28%	-1.72%		
00 - 1240 - 150 - 0000	INSTRUCTIONAL SALARIES	160,000.00	164,439.52	174,120.15	163,880.90	165,800.00	172,900.00	\$7,100	4.3%
00 - 1240 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	37,700.00	62,945.88	57,408.75	62,095.43	39,600.00	41,800.00	\$2,200	5.6%
00 - 1240 - 200 - 0000	EQUIPMENT	1,000.00	0.00	0.00	0.00	2,000.00	2,000.00	\$0	0.0%
00 - 1240 - 400 - 0000	CONTRACTUAL EXPENSE	4,500.00	5,169.31	5,077.05	5,086.35	6,000.00	6,000.00	\$0	0.0%
00 - 1240 - 500 - 0000	SUPPLIES	2,000.00	1,797.06	1,984.20	1,837.94	2,000.00	2,000.00	\$0	0.0%
1240 CHIEF SCHOOL ADMINISTRATOR - FUNCTION SUBTOTAL		205,200.00	234,351.77	238,590.14	232,900.61	215,400.00	224,700.00	\$9,300	4.3%
		#DIV/0!				-7.51%	#DIV/0!		
CENTRAL ADMINISTRATION SUBTOTAL		205,200.00	234,351.77	238,590.14	232,900.61	215,400.00	224,700.00	\$9,300	4.3%
		#DIV/0!				-7.51%	#DIV/0!		
00 - 1310 - 150 - 0000	INSTRUCTIONAL SALARIES	118,000.00	112,356.73	90,213.23	80,456.71	123,500.00	127,200.00	\$3,700	3.0%
00 - 1310 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	134,300.00	186,410.26	180,342.55	208,848.73	141,100.00	145,500.00	\$4,400	3.1%
00 - 1310 - 164 - 0000	SUBSTITUTES	0.00	1,406.25	557.71	557.71	0.00	0.00	\$0	#DIV/0!
00 - 1310 - 169 - 0000	BUSINESS OFFICE O/T	3,000.00	0.00	3,531.26	5,128.43	3,000.00	3,000.00	\$0	0.0%
00 - 1310 - 200 - 0000	EQUIPMENT	1,000.00	518.70	131.94	172.90	1,000.00	1,000.00	\$0	0.0%
00 - 1310 - 400 - 0000	CONTRACTUAL EXPENSE	35,000.00	37,509.97	35,489.34	32,933.20	35,000.00	35,000.00	\$0	0.0%
00 - 1310 - 490 - 0000	BOCES CHARGES	289,000.00	338,729.93	364,399.02	349,467.55	331,000.00	290,700.00	(\$40,300)	-12.2%
00 - 1310 - 500 - 0000	SUPPLIES	3,500.00	2,486.79	3,138.90	2,926.14	3,500.00	3,500.00	\$0	0.0%
1310 BUSINESS OFFICE - FUNCTION SUBTOTAL		583,800.00	679,418.63	677,803.94	680,491.37	638,100.00	605,900.00	(\$32,200)	-5.0%
		#DIV/0!				-6.23%	#DIV/0!		
00 - 1320 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	4,000.00	3,425.50	3,376.87	3,531.63	4,200.00	4,200.00	\$0	0.0%
00 - 1320 - 400 - 0000	CONTRACTUAL EXPENSE	35,700.00	18,060.00	26,657.91	25,413.39	35,700.00	35,700.00	\$0	0.0%
1320 AUDITING - FUNCTION SUBTOTAL		39,700.00	21,485.50	30,034.78	28,945.02	39,900.00	39,900.00	\$0	0.0%
		#DIV/0!				37.85%	#DIV/0!		
00 - 1325 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	89,200.00	91,059.67	83,023.42	84,951.49	99,100.00	90,000.00	(\$9,100)	-9.2%
00 - 1325 - 400 - 0000	CONTRACTUAL EXPENSE	500.00	263.16	275.35	218.51	500.00	500.00	\$0	0.0%
00 - 1325 - 500 - 0000	SUPPLIES	300.00	0.00	3.21	0.00	300.00	300.00	\$0	0.0%
1325 TREASURER - FUNCTION SUBTOTAL		90,000.00	91,322.83	83,301.97	85,169.99	99,900.00	90,800.00	(\$9,100)	-9.1%
		#DIV/0!				17.29%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

				Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change
4/4/2018				2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18
									2018-2019		
00 - 1330 - 400 - 0000	CONTRACTUAL EXPENSE			2,500.00	2,953.97	2,802.22	2,850.25	3,000.00	3,000.00	\$0	0.0%
00 - 1330 - 500 - 0000	SUPPLIES			100.00	0.00	20.23	33.71	100.00	100.00	\$0	0.0%
1330 TAX COLLECTOR - FUNCTION SUBTOTAL				2,600.00	2,953.97	2,822.45	2,883.96	3,100.00	3,100.00	\$0	0.0%
				#DIV/0!				7.49%	#DIV/0!		
00 - 1380 - 400 - 0000	CONTRACTUAL EXPENSE			5,000.00	4,052.99	5,118.56	3,115.66	5,000.00	5,000.00	\$0	0.0%
1380 BONDING FEES - FUNCTION SUBTOTAL				5,000.00	4,052.99	5,118.56	3,115.66	5,000.00	5,000.00	\$0	0.0%
				#DIV/0!				60.48%	#DIV/0!		
FINANCE SUBTOTAL				721,100.00	799,233.92	799,081.70	800,606.01	786,000.00	744,700.00	(\$41,300)	-5.3%
				#DIV/0!				-1.82%	#DIV/0!		
00 - 1420 - 160 - 0000	NON-INSTRUCTIONAL SALARIES			0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 1420 - 400 - 0000	CONTRACTUAL EXPENSE			10,000.00	2,760.89	4,256.33	4,906.94	10,000.00	7,500.00	(\$2,500)	-25.0%
00 - 1420 - 409 - 0000	ATTORNEY CONTRACTS			48,000.00	12,128.16	59,987.91	44,304.13	50,000.00	40,000.00	(\$10,000)	-20.0%
00 - 1420 - 490 - 0000	BOCES CHARGES			23,500.00	23,743.59	15,120.13	22,212.57	24,500.00	24,500.00	\$0	0.0%
1420 LEGAL - FUNCTION SUBTOTAL				81,500.00	38,632.64	79,364.38	71,423.64	84,500.00	72,000.00	(\$12,500)	-14.8%
				#DIV/0!				18.31%	#DIV/0!		
00 - 1430 - 160 - 0000	NON-INSTRUCTIONAL SALARIES			41,700.00	0.00	0.00	0.00	43,800.00	25,700.00	(\$18,100)	-41.3%
00 - 1430 - 400 - 0000	CONTRACTUAL EXPENSE			4,500.00	1,242.07	4,107.25	3,486.26	5,000.00	4,000.00	(\$1,000)	-20.0%
00 - 1430 - 490 - 0000	BOCES CHARGES			11,300.00	5,825.90	5,290.84	8,007.88	11,400.00	10,400.00	(\$1,000)	-8.8%
1430 PERSONNEL - FUNCTION SUBTOTAL				57,500.00	7,067.97	9,398.09	11,494.14	60,200.00	40,100.00	(\$20,100)	-33.4%
				#DIV/0!				423.75%	#DIV/0!		
00 - 1460 - 400 - 0000	CONTRACTUAL EXPENSE			500.00	656.45	275.92	459.86	500.00	800.00	\$300	60.0%
00 - 1460 - 490 - 0000	BOCES CHARGES			7,800.00	36,101.82	13,642.43	17,277.69	9,000.00	8,100.00	(\$900)	-10.0%
1460 RECORDS MANAGEMENT OFFICER - FUNCTION SUBTOTAL				8,300.00	36,758.27	13,918.35	17,737.55	9,500.00	8,900.00	(\$600)	-6.3%
				#DIV/0!				-46.44%	#DIV/0!		
00 - 1480 - 160 - 0000	NON-INSTRUCTIONAL SALARIES			25,000.00	25,422.28	25,996.74	28,089.90	0.00	0.00	\$0	#DIV/0!
00 - 1480 - 400 - 0000	CONTRACTUAL EXPENSE			26,000.00	24,421.00	25,089.25	25,312.86	46,000.00	8,000.00	(\$38,000)	-82.6%
00 - 1480 - 490 - 0000	BOCES CHARGES			0.00	0.00	0.00	0.00	0.00	36,000.00	\$36,000	#DIV/0!
00 - 1480 - 500 - 0000	SUPPLIES			1,000.00	45.00	553.11	553.63	1,000.00	1,000.00	\$0	0.0%
1480 PUBLIC INFORMATION AND SERVICES - FUNCTION SUBTOTAL				52,000.00	49,888.28	51,639.10	53,956.39	47,000.00	45,000.00	(\$2,000)	-4.3%
				#DIV/0!				-12.89%	#DIV/0!		
STAFF SUBTOTAL				199,300.00	132,347.16	154,319.92	154,611.72	201,200.00	166,000.00	(\$35,200)	-17.5%
				#DIV/0!				30.13%	#DIV/0!		
00 - 1620 - 160 - 0000	NON-INSTRUCTIONAL SALARIES			375,000.00	332,000.35	318,106.84	318,393.13	408,500.00	422,000.00	\$13,500	3.3%
00 - 1620 - 161 - 0000	Public Use			2,000.00	15,672.86	3,174.39	5,224.29	2,000.00	18,000.00	\$16,000	800.0%
00 - 1620 - 169 - 0000	O&M O/T			145,000.00	94,096.20	72,051.52	85,033.60	100,000.00	100,000.00	\$0	0.0%
00 - 1620 - 200 - 0000	EQUIPMENT			41,000.00	40,839.88	24,278.21	20,668.36	6,550.00	58,764.00	\$52,214	797.2%
00 - 1620 - 415 - 0000	PUBLIC SAFETY			45,000.00	41,373.27	34,542.19	38,876.38	45,000.00	50,000.00	\$5,000	11.1%
00 - 1620 - 430 - 0000	NATURAL GAS			112,000.00	79,933.11	99,569.65	87,292.89	112,000.00	112,000.00	\$0	0.0%
00 - 1620 - 440 - 0000	UTILITIES			9,000.00	5,463.13	6,832.66	6,119.97	9,000.00	9,000.00	\$0	0.0%
00 - 1620 - 443 - 0000	ELECTRIC			320,000.00	221,194.11	233,081.33	218,921.44	320,000.00	320,000.00	\$0	0.0%
00 - 1620 - 446 - 0000	WATER			16,000.00	20,318.02	16,041.61	14,175.57	16,000.00	20,000.00	\$4,000	25.0%
00 - 1620 - 447 - 0000	TELEPHONE			15,000.00	7,065.28	6,813.00	7,168.94	15,000.00	10,000.00	(\$5,000)	-33.3%
00 - 1620 - 458 - 0000	GROUPS CONTRACTS			53,000.00	74,275.64	55,504.36	67,549.43	53,000.00	52,000.00	(\$1,000)	-1.9%
00 - 1620 - 459 - 0000	OTHER O & M CONTRACTUAL			75,600.00	70,625.45	78,263.78	65,115.62	75,600.00	73,600.00	(\$2,000)	-2.6%
00 - 1620 - 467 - 0000	POOL CONTRACTUAL			3,500.00	2,273.17	2,860.96	2,036.40	3,500.00	3,500.00	\$0	0.0%
00 - 1620 - 490 - 0000	BOCES CHARGES			52,100.00	51,573.80	18,081.81	25,913.84	33,000.00	23,900.00	(\$9,100)	-27.6%
00 - 1620 - 559 - 0000	POOL SUPPLIES			9,800.00	6,297.64	7,900.76	8,981.26	9,800.00	9,800.00	\$0	0.0%
00 - 1620 - 566 - 0000	MAINTENANCE SUPPLIES			57,000.00	48,961.43	60,379.49	52,397.89	57,000.00	55,000.00	(\$2,000)	-3.5%
00 - 1620 - 575 - 0000	GROUPS SUPPLIES			24,000.00	15,367.23	19,803.05	15,291.09	24,000.00	22,800.00	(\$1,200)	-5.0%
1620 OPERATION OF PLANT - FUNCTION SUBTOTAL				1,355,000.00	1,127,330.57	1,057,285.60	1,039,160.11	1,289,950.00	1,360,364.00	\$70,414	5.5%
				#DIV/0!				24.13%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

				Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change	
4/4/2018				2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18	
INSTRUCTION												
00	- 2010	- 150	- 0000	INSTRUCTIONAL SALARIES	112,000.00	11,785.31	93,954.88	93,556.27	115,100.00	110,200.00	(\$4,900)	-4.3%
00	- 2010	- 150	- 4285	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2010	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	25,100.00	1,296.78	10,364.48	8,942.45	31,300.00	33,700.00	\$2,400	7.7%
00	- 2010	- 400	- 0000	CONTRACTUAL EXPENSE	2,300.00	5,523.26	2,300.00	2,536.99	2,000.00	1,000.00	(\$1,000)	-50.0%
00	- 2010	- 410	- 0000	CONFERENCE AND TRAVEL	2,500.00	2,754.48	2,876.96	3,292.07	2,250.00	2,250.00	\$0	0.0%
00	- 2010	- 490	- 0000	BOCES CHARGES	53,000.00	38,117.99	25,621.08	34,982.63	53,000.00	35,000.00	(\$18,000)	-34.0%
00	- 2010	- 500	- 0000	SUPPLIES	900.00	1,130.21	1,100.24	966.77	800.00	350.00	(\$450)	-56.3%
00	- 2010	- 536	- 0000	SUPPLEMENTAL BOOKS	1,000.00	1,000.00	1,036.86	880.56	900.00	250.00	(\$650)	-72.2%
2010 CURRICULUM DEVELOPMENT & SUPERVISION - FUNCTION SUBTOTAL				196,800.00	61,608.03	137,657.09	145,157.74	205,350.00	182,750.00		(\$22,600)	-11.0%
				#DIV/0!				41.47%	#DIV/0!			
11	- 2020	- 150	- 0000	INSTRUCTIONAL SALARIES	94,400.00	156,338.73	146,398.31	129,492.69	159,000.00	164,000.00	\$5,000	3.1%
11	- 2020	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	57,200.00	58,673.98	55,725.10	57,417.10	60,000.00	61,900.00	\$1,900	3.2%
11	- 2020	- 164	- 0000	SUBSTITUTES	2,000.00	58.50	1,801.13	1,801.13	3,000.00	3,000.00	\$0	0.0%
11	- 2020	- 169	- 0000	SALARIES	2,000.00	166.50	686.97	135.00	2,000.00	2,000.00	\$0	0.0%
11	- 2020	- 200	- 0000	EQUIPMENT	2,000.00	177.56	454.97	174.95	1,800.00	1,000.00	(\$800)	-44.4%
11	- 2020	- 400	- 0000	CONTRACTUAL EXPENSE	4,000.00	1,016.64	2,761.21	2,125.79	3,110.00	2,850.00	(\$260)	-8.4%
11	- 2020	- 500	- 0000	SUPPLIES	4,900.00	5,332.81	4,148.49	4,950.23	4,900.00	4,650.00	(\$250)	-5.1%
ELEM BLDG SUBTOTAL				166,500.00	221,764.72	211,976.18	196,096.88	233,810.00	239,400.00		\$5,590	2.4%
				#DIV/0!				19.23%	#DIV/0!			
31	- 2020	- 150	- 0000	INSTRUCTIONAL SALARIES	268,200.00	277,913.73	218,599.57	232,066.88	212,900.00	261,700.00	\$48,800	22.9%
31	- 2020	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	54,100.00	70,865.64	57,452.01	64,074.14	52,700.00	89,800.00	\$37,100	70.4%
31	- 2020	- 164	- 0000	SUBSTITUTES	3,000.00	840.65	2,913.00	2,913.00	3,000.00	1,000.00	(\$2,000)	-66.7%
31	- 2020	- 169	- 0000	NON-INSTRUCTIONAL SALARIES	3,000.00	717.50	2,820.87	354.83	3,000.00	1,000.00	(\$2,000)	-66.7%
31	- 2020	- 200	- 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2020	- 400	- 0000	CONTRACTUAL EXPENSE	5,000.00	6,351.45	9,176.08	6,354.22	4,500.00	4,500.00	\$0	0.0%
31	- 2020	- 500	- 0000	SUPPLIES	12,900.00	11,529.77	17,637.81	15,158.23	10,010.00	2,435.00	(\$7,575)	-75.7%
31	- 2020	- 500	- 1100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
HS BLDG SUBTOTAL				346,200.00	368,218.74	308,599.33	320,921.29	286,110.00	360,435.00		\$74,325	26.0%
				#DIV/0!				-10.85%	#DIV/0!			
2020 SUPERVISION-REGULAR SCHOOL - FUNCTION SUBTOTAL				512,700.00	589,983.46	520,575.51	517,018.17	519,920.00	599,835.00		\$79,915	15.4%
				#DIV/0!				0.56%	#DIV/0!			
00	- 2070	- 150	- 0000	INSTRUCTIONAL SALARIES	15,000.00	44,805.77	16,297.67	22,524.53	30,000.00	10,400.00	(\$19,600)	-65.3%
00	- 2070	- 200	- 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2070	- 400	- 0000	CONTRACTUAL EXPENSE	6,500.00	3,152.00	2,803.00	4,553.33	5,750.00	3,500.00	(\$2,250)	-39.1%
00	- 2070	- 490	- 0000	BOCES CHARGES	0.00	0.00	10,608.09	12,614.66	0.00	0.00	\$0	#DIV/0!
00	- 2070	- 500	- 0000	SUPPLIES	2,000.00	1,568.01	1,967.99	850.24	1,500.00	1,000.00	(\$500)	-33.3%
2070 INSERVICE TRAINING-INSTRUCTION - FUNCTION SUBTOTAL				23,500.00	49,525.78	31,676.74	40,542.76	37,250.00	14,900.00		(\$22,350)	-60.0%
				#DIV/0!				-8.12%	#DIV/0!			
ADMINISTRATION AND IMPROVEMENT SUBTOTAL				733,000.00	701,117.27	689,909.34	702,718.67	762,520.00	797,485.00		\$34,965	4.6%
				#DIV/0!				8.51%	#DIV/0!			

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

				Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change	
4/4/2018				2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18	
									2018-2019			
00	- 2110	- 120	- 0000	TEACHER SALARIES, 1-6	165,100.00	0.00	0.00	0.00	40,000.00	45,000.00	\$5,000	12.5%
00	- 2110	- 140	- 0000	SUBSTITUTES	0.00	(10,936.00)	(4,123.37)	(4,275.33)	0.00	0.00	\$0	#DIV/0!
00	- 2110	- 150	- 0000	INSTRUCTIONAL SALARIES	92,500.00	(454.69)	(20,891.34)	862.77	16,500.00	11,000.00	(\$5,500)	-33.3%
00	- 2110	- 200	- 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2110	- 400	- 0000	CONTRACTUAL EXPENSE	5,000.00	0.00	3,236.99	3,970.99	4,500.00	3,000.00	(\$1,500)	-33.3%
00	- 2110	- 470	- 0000	TUITION	0.00	0.00	0.00	0.00	80,000.00	50,000.00	(\$30,000)	-37.5%
00	- 2110	- 480	- 0000	TEXTBOOKS	58,000.00	43,823.56	23,387.52	14,743.85	52,200.00	52,200.00	\$0	0.0%
00	- 2110	- 490	- 0000	BOCES CHARGES	353,500.00	314,715.87	256,311.29	250,088.42	366,000.00	469,700.00	\$103,700	28.3%
00	- 2110	- 500	- 0000	SUPPLIES	44,000.00	19,275.21	24,786.61	23,242.24	39,600.00	31,184.00	(\$8,416)	-21.3%
00	- 2110	- 501	- 0000	GENERAL CLASS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2110	- 536	- 0000	SUPPLEMENTAL BOOKS	0.00	0.00	(1,024.92)	(1,708.20)	0.00	0.00	\$0	#DIV/0!
01	- 2110	- 480	- 0000	TEXTBOOKS	0.00	12,562.90	20,492.76	34,154.59	0.00	0.00	\$0	#DIV/0!
<i>DISTRICT-WIDE SUBTOTAL</i>				<i>718,100.00</i>	<i>378,986.85</i>	<i>302,175.53</i>	<i>321,079.33</i>	<i>598,800.00</i>	<i>662,084.00</i>	<i>\$63,284</i>	<i>10.6%</i>	
				#DIV/0!				86.50%	#DIV/0!			
11	- 2110	- 100	- 0051	TEACHER SALARIES, PRE-K	36,177.00	9,257.70	6,003.48	3,935.97	69,500.00	129,500.00	\$60,000	86.3%
11	- 2110	- 100	- 4285	TEACHER SALARIES, PRE-K	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 120	- 0050	TEACHER SALARIES, 1-6 KDG	398,700.00	327,708.25	351,665.84	357,945.63	295,100.00	351,700.00	\$56,600	19.2%
11	- 2110	- 120	- 0100	TEACHER SALARIES, 1-6	241,200.00	243,091.91	238,565.24	249,226.07	247,200.00	254,500.00	\$7,300	3.0%
11	- 2110	- 120	- 0200	TEACHER SALARIES, 1-6	225,800.00	230,541.75	249,555.33	241,877.29	194,500.00	142,700.00	(\$51,800)	-26.6%
11	- 2110	- 120	- 0300	TEACHER SALARIES, 1-6	213,800.00	259,455.01	237,703.04	238,165.32	295,000.00	303,400.00	\$8,400	2.8%
11	- 2110	- 120	- 0400	TEACHER SALARIES, 1-6	228,600.00	167,900.30	147,879.17	158,765.64	203,700.00	212,600.00	\$8,900	4.4%
11	- 2110	- 120	- 0500	TEACHER SALARIES, 1-6	222,400.00	242,907.69	259,838.65	256,831.76	187,600.00	200,100.00	\$12,500	6.7%
11	- 2110	- 120	- 0600	TEACHER SALARIES, 1-6	0.00	163,489.24	195,825.90	193,654.05	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 120	- 1900	TEACHER SALARIES, 1-6 ELEM MUSIC	40,100.00	43,854.90	75,299.69	63,608.28	41,600.00	46,000.00	\$4,400	10.6%
11	- 2110	- 120	- 1901	TEACHER SALARIES, 1-6 MIDDLE LEVEL MUSIC	42,300.00	42,221.04	39,685.44	40,722.42	43,900.00	46,500.00	\$2,600	5.9%
11	- 2110	- 120	- 2000	TEACHER SALARIES, 1-6 P.E.	100,200.00	53,300.99	60,302.28	50,845.00	104,800.00	109,600.00	\$4,800	4.6%
11	- 2110	- 120	- 2500	TEACHER SALARIES, 1-6 READING	153,700.00	57,779.99	21,944.11	34,381.71	193,600.00	157,000.00	(\$36,600)	-18.9%
11	- 2110	- 120	- 2800	TEACHER SALARIES, 1-6 ART	71,700.00	142,666.07	130,299.90	134,024.97	73,600.00	75,700.00	\$2,100	2.9%
11	- 2110	- 120	- 4285	TEACHER SALARIES, 1-6	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 140	- 0000	SUBSTITUTES	70,000.00	129,932.98	74,740.76	92,516.81	70,000.00	130,000.00	\$60,000	85.7%
11	- 2110	- 150	- 0000	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	104,400.00	120,500.00	\$16,100	15.4%
11	- 2110	- 150	- 0050	INSTRUCTIONAL SALARIES	0.00	0.00	373.70	239.58	41,400.00	43,800.00	\$2,400	5.8%
11	- 2110	- 150	- 0051	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	2,000.00	4,700.00	\$2,700	135.0%
11	- 2110	- 150	- 1202	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	15,000.00	0.00	1,074.56	145.00	28,500.00	34,600.00	\$6,100	21.4%
11	- 2110	- 160	- 2500	NON-INSTRUCTIONAL SALARIES	0.00	0.00	6,439.32	1,435.04	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 164	- 0000	SUBSTITUTES	10,000.00	19,722.55	24,151.22	24,151.22	10,000.00	20,000.00	\$10,000	100.0%
11	- 2110	- 200	- 0000	EQUIPMENT	3,900.00	351.00	541.02	327.04	6,948.00	1,000.00	(\$5,948)	-85.6%
11	- 2110	- 200	- 0050	EQUIPMENT	0.00	488.25	219.05	365.09	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 0051	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 0100	EQUIPMENT	0.00	144.40	79.54	48.13	225.00	0.00	(\$225)	-100.0%
11	- 2110	- 200	- 0200	EQUIPMENT	300.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 0300	EQUIPMENT	0.00	213.25	42.65	71.08	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 0400	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 0500	EQUIPMENT	0.00	0.00	262.30	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 0600	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 1900	EQUIPMENT	0.00	9,678.07	2,090.50	3,332.49	832.00	745.00	(\$87)	-10.5%
11	- 2110	- 200	- 1901	EQUIPMENT	8,000.00	536.25	3,539.43	5,829.74	2,975.00	2,900.00	(\$75)	-2.5%
11	- 2110	- 200	- 2000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2110	- 200	- 2800	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

					Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change
					2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18
4/4/2018												
11 - 2110 - 400 - 0000	CONTRACTUAL EXPENSE	7,000.00	2,574.00	2,972.60	1,658.00	2,956.00	3,479.00	\$523	17.7%			
11 - 2110 - 400 - 0400	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 400 - 0500	CONTRACTUAL EXPENSE	0.00	0.00	18.00	30.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 400 - 0600	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 400 - 1900	CONTRACTUAL EXPENSE	0.00	2,298.00	530.14	810.67	402.00	200.00	(\$202)	-50.2%			
11 - 2110 - 400 - 1901	CONTRACTUAL EXPENSE	0.00	(160.00)	2,265.61	1,839.03	2,933.00	2,612.00	(\$321)	-10.9%			
11 - 2110 - 400 - 2000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 402 - 0000	BUSINESS CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 406 - 0000	CLASS TRIPS	10,000.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 406 - 0050	CLASS TRIPS	0.00	0.00	976.99	1,009.19	1,785.00	1,785.00	\$0	0.0%			
11 - 2110 - 406 - 0051	CLASS TRIPS	0.00	385.00	518.64	421.33	360.00	360.00	\$0	0.0%			
11 - 2110 - 406 - 0100	CLASS TRIPS	0.00	1,117.85	848.44	1,126.23	975.00	1,350.00	\$375	38.5%			
11 - 2110 - 406 - 0200	CLASS TRIPS	0.00	965.00	1,246.40	1,194.13	700.00	700.00	\$0	0.0%			
11 - 2110 - 406 - 0300	CLASS TRIPS	0.00	557.10	592.83	593.72	2,025.00	2,040.00	\$15	0.7%			
11 - 2110 - 406 - 0400	CLASS TRIPS	0.00	302.00	511.04	512.86	1,940.00	1,940.00	\$0	0.0%			
11 - 2110 - 406 - 0500	CLASS TRIPS	0.00	1,030.50	765.53	945.43	3,480.00	2,920.00	(\$560)	-16.1%			
11 - 2110 - 406 - 0600	CLASS TRIPS	0.00	0.00	375.50	75.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 406 - 1900	CLASS TRIPS	0.00	375.00	70.55	125.00	450.00	0.00	(\$450)	-100.0%			
11 - 2110 - 406 - 1901	CLASS TRIPS	0.00	0.00	55.20	0.00	0.00	484.00	\$484	#DIV/0!			
11 - 2110 - 410 - 0000	CONFERENCE AND TRAVEL	650.00	210.00	42.00	70.00	1,089.00	1,089.00	\$0	0.0%			
11 - 2110 - 480 - 0000	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0050	TEXTBOOKS	0.00	0.00	413.96	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0100	TEXTBOOKS	0.00	0.00	855.09	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0200	TEXTBOOKS	0.00	0.00	1,369.34	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0300	TEXTBOOKS	0.00	0.00	18.94	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0400	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0500	TEXTBOOKS	0.00	0.00	184.80	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 0600	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 1900	TEXTBOOKS	0.00	314.15	62.83	104.72	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 1901	TEXTBOOKS	0.00	0.00	331.35	403.21	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 2500	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 480 - 2800	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 500 - 0000	SUPPLIES	48,000.00	6,002.75	9,705.48	12,108.68	10,433.00	6,662.00	(\$3,771)	-36.1%			
11 - 2110 - 500 - 0050	SUPPLIES	0.00	11,989.62	6,732.34	8,662.03	3,016.00	3,000.00	(\$16)	-0.5%			
11 - 2110 - 500 - 0051	SUPPLIES	0.00	3,934.25	4,492.67	4,442.35	3,055.00	2,800.00	(\$255)	-8.3%			
11 - 2110 - 500 - 0100	SUPPLIES	0.00	4,608.74	2,633.62	3,359.20	2,463.00	3,700.00	\$1,237	50.2%			
11 - 2110 - 500 - 0200	SUPPLIES	0.00	3,203.78	3,475.77	4,258.75	2,811.00	1,800.00	(\$1,011)	-36.0%			
11 - 2110 - 500 - 0300	SUPPLIES	0.00	3,332.19	3,410.99	3,989.26	2,929.00	1,912.00	(\$1,017)	-34.7%			
11 - 2110 - 500 - 0400	SUPPLIES	0.00	3,724.39	4,816.62	5,081.52	3,301.00	2,600.00	(\$701)	-21.2%			
11 - 2110 - 500 - 0500	SUPPLIES	0.00	1,351.23	2,634.21	2,409.64	1,600.00	2,000.00	\$400	25.0%			
11 - 2110 - 500 - 0600	SUPPLIES	0.00	0.00	1,920.37	1,268.65	0.00	0.00	\$0	#DIV/0!			
11 - 2110 - 500 - 1202	SUPPLIES	0.00	527.88	175.96	175.96	710.00	340.00	(\$370)	-52.1%			
11 - 2110 - 500 - 1900	SUPPLIES	0.00	2,867.31	1,489.71	1,664.29	824.00	680.00	(\$144)	-17.5%			
11 - 2110 - 500 - 1901	SUPPLIES	0.00	0.00	4,355.97	1,747.70	1,203.00	1,248.00	\$45	3.7%			
11 - 2110 - 500 - 2000	SUPPLIES	1,000.00	420.89	1,941.47	1,986.66	1,700.00	1,600.00	(\$100)	-5.9%			
11 - 2110 - 500 - 2500	SUPPLIES	0.00	645.72	758.23	669.37	1,533.00	1,400.00	(\$133)	-8.7%			
11 - 2110 - 500 - 2800	SUPPLIES	0.00	2,392.80	2,281.75	2,329.23	1,843.00	1,525.00	(\$318)	-17.3%			

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

					Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change	
					2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18	
4/4/2018													
11	-	2110	-	536 - 0000	SUPPLEMENTAL BOOKS	1,000.00	3,694.68	3,114.25	5,190.41	3,386.00	3,720.00	\$334	9.9%
11	-	2110	-	536 - 0050	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 0051	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	100.00	100.00	\$0	0.0%
11	-	2110	-	536 - 0100	SUPPLEMENTAL BOOKS	0.00	19.04	258.88	237.86	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 0200	SUPPLEMENTAL BOOKS	0.00	94.64	345.27	52.19	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 0300	SUPPLEMENTAL BOOKS	0.00	0.00	70.72	0.00	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 0400	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 0500	SUPPLEMENTAL BOOKS	0.00	0.00	85.14	0.00	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 0600	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	-	2110	-	536 - 1900	SUPPLEMENTAL BOOKS	0.00	267.09	53.42	89.03	143.00	145.00	\$2	1.4%
11	-	2110	-	536 - 1901	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	450.00	450.00	\$0	0.0%
11	-	2110	-	536 - 2500	SUPPLEMENTAL BOOKS	0.00	97.00	29.64	49.40	583.00	0.00	(\$583)	-100.0%
11	-	2110	-	536 - 2800	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
ELEM BLDG SUBTOTAL					2,149,527.00	2,204,384.19	2,197,930.39	2,223,136.02	2,278,558.00	2,442,186.00		\$163,628	7.2%
					#DIV/0!				2.49%	#DIV/0!			
31	-	2110	-	120 - 2500	TEACHER SALARIES, 1-6 READING	0.00	0.00	30,348.04	14,855.73	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	130 - 1200	TEACHER SALARIES, 7-12 ELA	396,900.00	490,342.54	361,982.05	419,687.43	472,400.00	479,200.00	\$6,800	1.4%
31	-	2110	-	130 - 1201	TEACHER SALARIES, 7-12 ESOL	101,600.00	0.00	112.96	188.27	18,300.00	47,200.00	\$28,900	157.9%
31	-	2110	-	130 - 1300	TEACHER SALARIES, 7-12 LOTE	173,500.00	148,433.62	163,605.52	158,704.87	118,000.00	94,400.00	(\$23,600)	-20.0%
31	-	2110	-	130 - 1700	TEACHER SALARIES, 7-12 MATH	287,600.00	365,242.70	302,263.48	325,890.08	328,700.00	343,400.00	\$14,700	4.5%
31	-	2110	-	130 - 1800	TEACHER SALARIES, 7-12 HOME & CAREERS	43,900.00	0.00	25,928.78	27,567.50	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	130 - 1903	TEACHER SALARIES, 7-12 HS MUSIC	177,900.00	133,559.51	112,971.21	121,232.01	186,400.00	209,800.00	\$23,400	12.6%
31	-	2110	-	130 - 2000	TEACHER SALARIES, 7-12 P.E.	229,100.00	388,760.06	358,126.78	381,312.75	239,200.00	247,700.00	\$8,500	3.6%
31	-	2110	-	130 - 2100	TEACHER SALARIES, 7-12 SCIENCE	421,100.00	356,623.28	335,941.82	337,650.89	377,000.00	393,500.00	\$16,500	4.4%
31	-	2110	-	130 - 2200	TEACHER SALARIES, 7-12 SOCIAL STUDIES	393,200.00	337,433.62	355,803.91	365,621.85	436,300.00	434,500.00	(\$1,800)	-0.4%
31	-	2110	-	130 - 2800	TEACHER SALARIES, 7-12 ART	113,100.00	48,470.41	45,881.76	46,892.93	124,400.00	127,900.00	\$3,500	2.8%
31	-	2110	-	130 - 4285	TEACHER SALARIES, 7-12	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	130 - 4287	TEACHER SALARIES, 7-12	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	140 - 0000	SUBSTITUTES	40,000.00	47,517.61	44,527.95	42,586.71	55,000.00	55,000.00	\$0	0.0%
31	-	2110	-	150 - 0000	INSTRUCTIONAL SALARIES	0.00	(454.70)	(90.94)	(151.57)	165,900.00	234,400.00	\$68,500	41.3%
31	-	2110	-	150 - 2000	INSTRUCTIONAL SALARIES P.E.	112,800.00	2,300.00	838.00	1,396.67	116,700.00	0.00	(\$116,700)	-100.0%
31	-	2110	-	160 - 0000	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	160 - 2500	NON-INSTRUCTIONAL SALARIES READING	0.00	0.00	159.80	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	164 - 0000	SUBSTITUTES	2,600.00	4,554.08	15,433.06	15,433.06	40,000.00	5,000.00	(\$35,000)	-87.5%
31	-	2110	-	200 - 0000	EQUIPMENT	15,750.00	6,062.17	2,076.95	3,461.58	0.00	7,000.00	\$7,000	#DIV/0!
31	-	2110	-	200 - 1200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 1201	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 1300	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 1700	EQUIPMENT	0.00	174.99	35.00	58.33	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 1800	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 1903	EQUIPMENT	0.00	3,629.80	4,728.65	6,156.41	10,791.00	4,370.00	(\$6,421)	-59.5%
31	-	2110	-	200 - 2000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 2100	EQUIPMENT	0.00	0.00	1,492.93	1,618.30	1,785.00	1,326.00	(\$459)	-25.7%
31	-	2110	-	200 - 2200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	200 - 2800	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	220 - 2100	COMPUTER HARDWARE	0.00	671.04	134.21	223.68	0.00	0.00	\$0	#DIV/0!
31	-	2110	-	220 - 2800	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

					Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change
					2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18
4/4/2018												
31	- 2110	- 400	- 0000	CONTRACTUAL EXPENSE	17,000.00	4,745.77	2,319.77	3,015.06	1,597.00	1,597.00	\$0	0.0%
31	- 2110	- 400	- 1200	CONTRACTUAL EXPENSE	0.00	0.00	613.38	925.84	494.00	843.00	\$349	70.6%
31	- 2110	- 400	- 1201	CONTRACTUAL EXPENSE	0.00	0.00	6.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 400	- 1300	CONTRACTUAL EXPENSE	0.00	0.00	274.80	458.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 400	- 1700	CONTRACTUAL EXPENSE	0.00	244.65	381.68	309.80	288.00	167.00	(\$121)	-42.0%
31	- 2110	- 400	- 1800	CONTRACTUAL EXPENSE	0.00	0.00	98.05	46.75	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 400	- 1903	CONTRACTUAL	0.00	8,460.53	16,565.42	15,888.79	10,773.00	12,941.00	\$2,168	20.1%
31	- 2110	- 400	- 2000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 400	- 2100	CONTRACTUAL EXPENSE	0.00	1,275.80	2,440.13	2,099.34	1,560.00	1,560.00	\$0	0.0%
31	- 2110	- 400	- 2200	CONTRACTUAL EXPENSE	0.00	775.72	481.22	802.04	288.00	950.00	\$662	229.9%
31	- 2110	- 400	- 2500	CONTRACTUAL EXPENSE	0.00	0.00	13.00	21.67	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 400	- 2800	CONTRACTUAL EXPENSE	0.00	0.00	30.00	50.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 403	- 0000	GENERAL CLASS CONTRACTUAL	0.00	0.00	152.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 406	- 0000	CLASS TRIPS	10,000.00	63.00	1,623.90	1,260.24	1,843.00	1,843.00	\$0	0.0%
31	- 2110	- 406	- 1200	CLASS TRIPS	0.00	1,928.81	1,452.12	1,666.48	5,745.00	3,877.00	(\$1,868)	-32.5%
31	- 2110	- 406	- 1201	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 406	- 1300	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 406	- 1903	CLASS TRIPS	0.00	173.27	722.21	943.55	2,012.00	2,012.00	\$0	0.0%
31	- 2110	- 406	- 2100	CLASS TRIPS	0.00	0.00	445.81	421.86	400.00	400.00	\$0	0.0%
31	- 2110	- 406	- 2200	CLASS TRIPS	0.00	79.00	124.60	207.67	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 406	- 2500	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 406	- 2800	CLASS TRIPS	0.00	0.00	50.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 410	- 0000	CONFERENCE AND TRAVEL	0.00	0.00	0.00	0.00	0.00	2,500.00	\$2,500	#DIV/0!
31	- 2110	- 460	- 1200	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 460	- 1700	COMPUTER SOFTWARE	0.00	0.00	50.36	73.94	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 460	- 1903	COMPUTER SOFTWARE - NEW CODE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 460	- 2100	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 460	- 2200	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 460	- 2800	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 0000	TEXTBOOKS	0.00	0.00	(498.74)	(831.23)	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 1200	TEXTBOOKS	0.00	0.00	1,242.27	525.09	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 1201	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 1300	TEXTBOOKS	0.00	0.00	171.16	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 1700	TEXTBOOKS	0.00	0.00	5,953.91	9,271.40	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 1800	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 1903	TEXTBOOKS	0.00	0.00	1,035.79	774.07	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 2000	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 2100	TEXTBOOKS	0.00	0.00	2,102.73	3,504.56	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 2200	TEXTBOOKS	0.00	0.00	878.41	1,302.78	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 480	- 2500	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 490	- 1201	BOCES CHARGES	0.00	0.00	0.00	0.00	35,000.00	300.00	(\$34,700)	-99.1%

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

					Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change
					2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18
4/4/2018												
31	- 2110	- 500	- 0000	SUPPLIES	38,000.00	5,826.33	5,637.23	7,881.34	2,000.00	3,500.00	\$1,500	75.0%
31	- 2110	- 500	- 1200	SUPPLIES	0.00	2,672.07	2,435.30	2,747.76	1,660.00	1,215.00	(\$445)	-26.8%
31	- 2110	- 500	- 1201	SUPPLIES	0.00	0.00	117.92	124.07	69.00	69.00	\$0	0.0%
31	- 2110	- 500	- 1300	SUPPLIES	0.00	1,365.88	970.09	1,295.41	2,419.00	1,224.00	(\$1,195)	-49.4%
31	- 2110	- 500	- 1700	SUPPLIES	0.00	3,385.85	3,643.55	4,126.56	2,570.00	841.00	(\$1,729)	-67.3%
31	- 2110	- 500	- 1800	SUPPLIES FACS	0.00	89.02	2,110.26	1,607.23	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 500	- 1903	SUPPLIES	0.00	10,182.77	6,552.12	7,069.44	4,657.00	4,048.00	(\$609)	-13.1%
31	- 2110	- 500	- 2000	SUPPLIES	3,000.00	2,920.10	1,696.12	2,005.56	1,600.00	1,500.00	(\$100)	-6.3%
31	- 2110	- 500	- 2100	SUPPLIES	0.00	12,231.66	9,771.38	10,839.41	8,700.00	7,500.00	(\$1,200)	-13.8%
31	- 2110	- 500	- 2200	SUPPLIES	0.00	872.64	1,069.15	942.67	1,040.00	87.00	(\$953)	-91.6%
31	- 2110	- 500	- 2500	SUPPLIES	0.00	1,345.92	1,020.90	1,349.38	327.00	327.00	\$0	0.0%
31	- 2110	- 500	- 2800	SUPPLIES	0.00	12,687.35	10,551.88	13,066.52	10,000.00	8,816.00	(\$1,184)	-11.8%
31	- 2110	- 525	- 1300	A.V. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 536	- 0000	SUPPLEMENTAL BOOKS	7,000.00	0.00	533.48	20.13	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 536	- 1200	SUPPLEMENTAL BOOKS	0.00	1,313.10	4,308.10	3,992.90	809.00	1,084.00	\$275	34.0%
31	- 2110	- 536	- 1201	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 536	- 1300	SUPPLEMENTAL BOOKS	0.00	710.46	2,146.26	1,543.63	286.00	286.00	\$0	0.0%
31	- 2110	- 536	- 1700	SUPPLEMENTAL BOOKS	0.00	49.89	1,101.93	1,582.39	65.00	65.00	\$0	0.0%
31	- 2110	- 536	- 1800	SUPPLEMENTAL BOOKS	0.00	0.00	48.17	80.29	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 536	- 1903	SUPPLEMENTAL BOOKS	0.00	299.65	827.24	953.59	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 536	- 2000	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2110	- 536	- 2100	SUPPLEMENTAL BOOKS	0.00	3,965.23	2,702.75	2,720.69	1,519.00	427.00	(\$1,092)	-71.9%
31	- 2110	- 536	- 2200	SUPPLEMENTAL BOOKS	0.00	2,835.33	2,277.25	2,220.13	2,770.00	2,899.00	\$129	4.7%
31	- 2110	- 536	- 2500	SUPPLEMENTAL BOOKS	0.00	630.23	254.74	331.64	0.00	1,526.00	\$1,526	#DIV/0!
HS BLDG SUBTOTAL					2,584,050.00	2,414,450.76	2,260,807.72	2,379,625.92	2,791,367.00	2,749,100.00	(\$42,267)	-1.5%
					#DIV/0!				17.30%	#DIV/0!		
2110 TEACHING-REGULAR SCHOOL - FUNCTION SUBTOTAL					5,451,677.00	4,997,821.80	4,760,913.63	4,923,841.27	5,668,725.00	5,853,370.00	\$184,645	3.3%
					#DIV/0!				15.13%	#DIV/0!		
00	- 2250	- 150	- 0000	INSTRUCTIONAL SALARIES	141,600.00	199,134.44	190,212.04	215,073.96	147,300.00	104,100.00	(\$43,200)	-29.3%
00	- 2250	- 150	- 4285	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2250	- 150	- 4287	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2250	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	102,300.00	113,100.61	85,228.05	101,750.06	80,300.00	116,500.00	\$36,200	45.1%
00	- 2250	- 160	- 4285	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2250	- 160	- 4287	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2250	- 164	- 0001	SUBSTITUTES	12,600.00	0.00	38.50	64.17	12,600.00	12,000.00	(\$600)	-4.8%
00	- 2250	- 200	- 0000	EQUIPMENT	300.00	300.00	164.59	100.00	300.00	300.00	\$0	0.0%
00	- 2250	- 400	- 0000	CONTRACTUAL EXPENSE	80,000.00	(83,353.81)	67,104.78	35,748.13	110,000.00	94,450.00	(\$15,550)	-14.1%
00	- 2250	- 470	- 0000	TUITION	600,000.00	437,490.92	330,498.75	388,263.88	318,000.00	390,600.00	\$72,600	22.8%
00	- 2250	- 490	- 0000	BOCES CHARGES	2,728,000.00	2,292,925.08	2,032,819.69	2,049,265.64	2,451,000.00	2,382,600.00	(\$68,400)	-2.8%
00	- 2250	- 500	- 0000	SUPPLIES	5,000.00	8,843.95	5,203.25	5,491.55	4,500.00	3,000.00	(\$1,500)	-33.3%
00	- 2250	- 536	- 0000	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
DISTRICT-WIDE SUBTOTAL					3,669,800.00	2,968,441.19	2,711,269.66	2,795,757.39	3,124,000.00	3,103,550.00	(\$20,450)	-0.7%
					#DIV/0!				11.74%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

4/4/2018				Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18	
11	- 2250	- 150	- 0000	INSTRUCTIONAL SALARIES	910,500.00	980,347.16	809,238.22	903,906.31	575,000.00	644,100.00	\$69,100	12.0%
11	- 2250	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	63,000.00	82,830.87	108,667.73	76,895.31	41,500.00	30,000.00	(\$11,500)	-27.7%
11	- 2250	- 200	- 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2250	- 406	- 0000	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2250	- 480	- 0000	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2250	- 500	- 0000	SUPPLIES	0.00	2,686.19	4,235.71	3,903.16	3,283.00	2,205.00	(\$1,078)	-32.8%
11	- 2250	- 536	- 0000	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	183.00	0.00	(\$183)	-100.0%
ELEM BLDG SUBTOTAL				973,500.00	1,065,864.22	922,141.66	984,704.77	619,966.00	676,305.00	\$56,339	9.1%	
				#DIV/0!				-37.04%	#DIV/0!			
31	- 2250	- 150	- 0000	INSTRUCTIONAL SALARIES	674,500.00	641,491.52	537,276.95	604,186.77	751,900.00	720,800.00	(\$31,100)	-4.1%
31	- 2250	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	24,300.00	0.00	44,248.16	10,347.26	26,500.00	31,100.00	\$4,600	17.4%
31	- 2250	- 200	- 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2250	- 220	- 0000	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2250	- 400	- 0000	CONTRACTUAL EXPENSE	1,600.00	0.00	474.29	769.91	1,400.00	0.00	(\$1,400)	-100.0%
31	- 2250	- 406	- 0000	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2250	- 460	- 0000	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2250	- 480	- 0000	TEXTBOOKS	0.00	0.00	329.58	529.77	0.00	0.00	\$0	#DIV/0!
31	- 2250	- 500	- 0000	SUPPLIES	3,000.00	2,300.10	2,047.78	2,391.38	2,400.00	800.00	(\$1,600)	-66.7%
31	- 2250	- 536	- 0000	SUPPLEMENTAL BOOKS	0.00	0.00	640.93	639.49	1,000.00	0.00	(\$1,000)	-100.0%
HS BLDG SUBTOTAL				703,400.00	643,791.62	585,017.69	618,864.58	783,200.00	752,700.00	(\$30,500)	-3.9%	
				#DIV/0!				26.55%	#DIV/0!			
2250 PROGRAMS FOR HANDICAPPED - FUNCTION SUBTOTAL				5,346,700.00	4,678,097.03	4,218,429.01	4,399,326.75	4,527,166.00	4,532,555.00	\$5,389	0.1%	
				#DIV/0!				2.91%	#DIV/0!			
31	- 2280	- 150	- 1100	INSTRUCTIONAL SALARIES	0.00	0.00	12,824.60	0.00	40,000.00	57,100.00	\$17,100	42.8%
31	- 2280	- 150	- 1101	INSTRUCTIONAL SALARIES	109,900.00	109,861.56	103,793.70	106,562.50	116,200.00	92,300.00	(\$23,900)	-20.6%
31	- 2280	- 150	- 1102	INSTRUCTIONAL SALARIES	71,700.00	71,618.57	68,387.21	69,756.35	73,600.00	77,200.00	\$3,600	4.9%
31	- 2280	- 200	- 1100	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 200	- 1101	EQUIPMENT	0.00	1,077.41	1,366.79	1,354.65	2,705.00	2,705.00	\$0	0.0%
31	- 2280	- 200	- 1102	EQUIPMENT	0.00	0.00	280.47	0.00	690.00	690.00	\$0	0.0%
31	- 2280	- 220	- 1100	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 220	- 1101	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 400	- 1100	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 400	- 1101	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 400	- 1102	CONTRACTUAL EXPENSE	4,000.00	3,391.16	3,627.42	3,618.67	3,600.00	3,593.00	(\$7)	-0.2%
31	- 2280	- 406	- 1100	CLASS TRIPS	0.00	0.00	31.09	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 406	- 1101	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 460	- 1100	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 460	- 1101	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 480	- 1100	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 480	- 1101	TEXTBOOKS	0.00	0.00	128.48	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 480	- 1102	TEXTBOOKS	0.00	0.00	173.27	146.49	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 490	- 1101	BOCES CHARGES	424,500.00	379,714.88	359,702.71	408,323.69	428,000.00	440,800.00	\$12,800	3.0%
31	- 2280	- 500	- 1100	SUPPLIES	0.00	0.00	29.95	18.40	0.00	0.00	\$0	#DIV/0!
31	- 2280	- 500	- 1101	SUPPLIES	14,000.00	26,425.58	15,492.77	17,567.74	12,350.00	12,350.00	\$0	0.0%
31	- 2280	- 500	- 1102	SUPPLIES	16,000.00	14,900.60	15,042.04	15,071.59	15,400.00	14,200.00	(\$1,200)	-7.8%
31	- 2280	- 536	- 1100	SUPPLEMENTAL BOOKS	800.00	0.00	12.60	0.00	720.00	720.00	\$0	0.0%
31	- 2280	- 536	- 1101	SUPPLEMENTAL BOOKS	0.00	0.00	26.61	0.00	0.00	0.00	\$0	#DIV/0!
2280 OCCUPATIONAL EDUCATION - FUNCTION SUBTOTAL				640,900.00	606,989.76	580,919.70	622,420.07	693,265.00	701,658.00	\$8,393	1.2%	
				#DIV/0!				11.38%	#DIV/0!			

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18
4/4/2018									
00 - 2330 - 150 - 0000	INSTRUCTIONAL SALARIES	2,200.00	0.00	0.00	0.00	2,200.00	0.00	(\$2,200)	-100.0%
00 - 2330 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	15,000.00	8,588.98	10,981.83	8,255.40	15,000.00	9,000.00	(\$6,000)	-40.0%
00 - 2330 - 400 - 0000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2330 - 470 - 0000	TUITION	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2330 - 490 - 0000	BOCES CHARGES	45,000.00	0.00	2,395.50	3,992.50	0.00	30,000.00	\$30,000	#DIV/0!
00 - 2330 - 500 - 0000	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
DISTRICT-WIDE SUBTOTAL		62,200.00	8,588.98	13,377.33	12,247.90	17,200.00	39,000.00	\$21,800	126.7%
		#DIV/0!				40.43%	#DIV/0!		
11 - 2330 - 150 - 0000	INSTRUCTIONAL SALARIES	50,000.00	37,734.86	34,319.67	38,986.75	51,100.00	51,100.00	\$0	0.0%
11 - 2330 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	10,000.00	4,718.97	5,688.27	7,661.14	11,300.00	5,000.00	(\$6,300)	-55.8%
11 - 2330 - 400 - 0000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2330 - 500 - 0000	SUPPLIES	0.00	1,212.11	602.21	666.74	585.00	500.00	(\$85)	-14.5%
ELEM BLDG SUBTOTAL		60,000.00	43,665.94	40,610.14	47,314.63	62,985.00	56,600.00	(\$6,385)	-10.1%
		#DIV/0!				33.12%	#DIV/0!		
31 - 2330 - 150 - 0000	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	\$0	0.0%
31 - 2330 - 400 - 0000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2330 - 406 - 0000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2330 - 500 - 0000	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
HS BLDG SUBTOTAL		0.00	0.00	0.00	0.00	10,000.00	10,000.00	\$0	0.0%
		#DIV/0!				33.12%	#DIV/0!		
2330 SPECIAL SCHOOLS - FUNCTION SUBTOTAL		122,200.00	52,254.92	53,987.47	59,562.53	90,185.00	105,600.00	\$15,415	17.1%
		#DIV/0!				51.41%	#DIV/0!		
TEACHING SUBTOTAL		11,561,477.00	10,335,163.51	9,614,249.80	10,005,150.62	10,979,341.00	11,193,183.00	\$213,842	1.9%
		#DIV/0!				9.74%	#DIV/0!		
00 - 2610 - 461 - 0000	LIBRARY MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2610 - 490 - 0000	BOCES CHARGES	46,700.00	43,958.28	38,401.32	41,138.50	47,000.00	47,800.00	\$800	1.7%
DISTRICT-WIDE SUBTOTAL		46,700.00	43,958.28	38,401.32	41,138.50	47,000.00	47,800.00	\$800	1.7%
		#DIV/0!				14.25%	#DIV/0!		
11 - 2610 - 150 - 1130	INSTRUCTIONAL SALARIES	18,300.00	17,720.44	3,921.80	5,987.09	67,000.00	72,000.00	\$5,000	7.5%
11 - 2610 - 150 - 1131	INSTRUCTIONAL SALARIES	46,400.00	46,368.82	43,869.85	44,877.76	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 150 - 4285	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 160 - 1130	NON-INSTRUCTIONAL SALARIES	0.00	0.00	752.62	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 200 - 1131	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 220 - 1131	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 400 - 1130	CONTRACTUAL EXPENSE	700.00	0.00	392.90	65.23	630.00	0.00	(\$630)	-100.0%
11 - 2610 - 400 - 1131	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 460 - 1130	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 460 - 1131	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 515 - 1130	LIBRARY SUPPLIES	600.00	958.74	477.00	539.88	540.00	540.00	\$0	0.0%
11 - 2610 - 515 - 1131	LIBRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 516 - 1130	LIBRARY BOOKS	10,000.00	10,737.27	12,097.23	11,345.54	9,000.00	8,500.00	(\$500)	-5.6%
11 - 2610 - 516 - 1131	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 517 - 1130	LIBRARY MAGAZINES	1,100.00	0.00	449.44	494.54	0.00	500.00	\$500	#DIV/0!
11 - 2610 - 517 - 1131	LIBRARY MAGAZINES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2610 - 525 - 1130	A.V. SUPPLIES	200.00	1,098.91	227.66	379.43	180.00	180.00	\$0	0.0%
11 - 2610 - 525 - 1131	A.V. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
ELEM BLDG SUBTOTAL		77,300.00	76,884.18	62,188.50	63,689.48	77,350.00	81,720.00	\$4,370	5.6%
		#DIV/0!				21.45%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

4/4/2018				Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18	
31	- 2610	- 150	- 1132	INSTRUCTIONAL SALARIES	60,800.00	79,421.50	69,596.64	77,735.86	64,200.00	67,400.00	\$3,200	5.0%
31	- 2610	- 150	- 4285	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 160	- 1132	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 200	- 1132	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 220	- 1132	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 400	- 1132	CONTRACTUAL EXPENSE	0.00	0.00	51.32	5.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 406	- 1132	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	85.00	\$85	#DIV/0!
31	- 2610	- 500	- 1132	SUPPLIES	700.00	643.04	794.18	860.14	630.00	1,030.00	\$400	63.5%
31	- 2610	- 515	- 0000	LIBRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 515	- 1132	LIBRARY SUPPLIES	0.00	0.00	10.95	0.00	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 516	- 0000	LIBRARY BOOKS	0.00	0.00	27.61	46.02	0.00	0.00	\$0	#DIV/0!
31	- 2610	- 516	- 1132	LIBRARY BOOKS	13,000.00	13,294.43	14,833.47	13,639.84	11,784.00	10,186.00	(\$1,598)	-13.6%
31	- 2610	- 517	- 1132	LIBRARY MAGAZINES	900.00	2,309.39	1,161.69	1,292.11	810.00	810.00	\$0	0.0%
31	- 2610	- 525	- 1132	A.V. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
<i>HS BLDG SUBTOTAL</i>				75,400.00	95,668.36	86,475.87	93,578.97	77,424.00	79,511.00	\$2,087	2.7%	
				#DIV/0!				-17.26%	#DIV/0!			
2610 SCHOOL LIBRARY - FUNCTION SUBTOTAL				199,400.00	216,510.82	187,065.69	198,406.95	201,774.00	209,031.00	\$7,257	3.6%	
				#DIV/0!				1.70%	#DIV/0!			
00	- 2611	- 150	- 0000	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2611	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	25,000.00	0.00	0.00	0.00	26,700.00	27,400.00	\$700	2.6%
00	- 2611	- 200	- 0000	EQUIPMENT	5,600.00	3,894.10	2,216.86	2,728.53	5,600.00	6,000.00	\$400	7.1%
00	- 2611	- 220	- 0000	COMPUTER HARDWARE	0.00	0.00	36.90	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2611	- 400	- 0000	CONTRACTUAL EXPENSE	11,000.00	14,086.55	10,719.75	14,183.36	14,500.00	14,500.00	\$0	0.0%
00	- 2611	- 460	- 0000	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00	- 2611	- 500	- 0000	SUPPLIES	6,800.00	7,323.76	8,004.69	7,543.76	6,800.00	8,700.00	\$1,900	27.9%
00	- 2611	- 525	- 0000	A.V. SUPPLIES	4,200.00	3,251.61	5,026.68	4,891.96	4,200.00	4,200.00	\$0	0.0%
2611 AUDITORIUM & MEDIA CENTER - FUNCTION SUBTOTAL				52,600.00	28,556.02	26,004.89	29,347.61	57,800.00	60,800.00	\$3,000	5.2%	
				#DIV/0!				96.95%	#DIV/0!			
00	- 2630	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	103,000.00	0.00	0.00	0.00	107,000.00	111,500.00	\$4,500	4.2%
00	- 2630	- 220	- 0000	Computer Hardware	21,500.00	21,140.89	16,681.06	19,234.10	20,000.00	20,000.00	\$0	0.0%
00	- 2630	- 460	- 0000	COMPUTER SOFTWARE	45,000.00	27,181.56	23,909.80	21,394.12	45,000.00	64,300.00	\$19,300	42.9%
00	- 2630	- 480	- 1000	TEXTBOOKS	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	\$0	0.0%
00	- 2630	- 490	- 0000	BOCES CHARGES	301,100.00	245,817.22	222,292.12	238,925.34	302,500.00	273,700.00	(\$28,800)	-9.5%
00	- 2630	- 500	- 0000	SUPPLIES	12,700.00	12,897.65	6,944.67	11,574.46	12,700.00	12,700.00	\$0	0.0%
<i>DISTRICT-WIDE SUBTOTAL</i>				488,300.00	307,037.32	269,827.65	291,128.01	492,200.00	487,200.00	(\$5,000)	-1.0%	
				#DIV/0!				69.07%	#DIV/0!			
11	- 2630	- 150	- 0000	INSTRUCTIONAL SALARIES	19,600.00	19,147.32	18,738.59	19,031.53	20,500.00	22,000.00	\$1,500	7.3%
11	- 2630	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2630	- 220	- 0000	EQUIPMENT	0.00	0.00	1,443.59	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2630	- 400	- 0000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2630	- 460	- 0000	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11	- 2630	- 500	- 0000	SUPPLIES	100.00	48.16	786.88	45.12	54.00	0.00	(\$54)	-100.0%
<i>ELEM BLDG SUBTOTAL</i>				19,700.00	19,195.48	20,969.06	19,076.65	20,554.00	22,000.00	\$1,446	7.0%	
				#DIV/0!				7.74%	#DIV/0!			

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18
4/4/2018									
31 - 2630 - 150 - 0000	INSTRUCTIONAL SALARIES	17,300.00	0.00	7,993.15	585.20	18,100.00	19,600.00	\$1,500	8.3%
31 - 2630 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	0.00	19,897.30	22,820.71	21,699.10	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 220 - 0000	Computer Hardware	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 400 - 0000	CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 406 - 0000	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 460 - 0000	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 480 - 0000	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 500 - 0000	SUPPLIES	200.00	0.00	45.27	48.46	180.00	180.00	\$0	0.0%
31 - 2630 - 517 - 0000	LIBRARY MAGAZINES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2630 - 536 - 0000	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
<i>HS BLDG SUBTOTAL</i>		17,500.00	19,897.30	30,859.13	22,332.75	18,280.00	19,780.00	\$1,500	8.2%
		#DIV/0!				-18.15%	#DIV/0!		
2630 COMPUTER ASSISTED INSTRUCTION - FUNCTION SUBTOTAL		525,500.00	346,130.10	321,655.85	332,537.42	531,034.00	528,980.00	(\$2,054)	-0.4%
		#DIV/0!				59.69%	#DIV/0!		
INSTRUCTIONAL MEDIA SUBTOTAL		777,500.00	591,196.94	534,726.42	560,291.97	790,608.00	798,811.00	\$8,203	1.0%
		#DIV/0!				41.11%	#DIV/0!		
00 - 2805 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	23,300.00	919.50	16,241.36	8,168.42	24,500.00	18,900.00	(\$5,600)	-22.9%
00 - 2805 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2805 - 400 - 0000	CONTRACTUAL EXPENSE	0.00	0.00	229.03	0.00	300.00	200.00	(\$100)	-33.3%
00 - 2805 - 500 - 0000	SUPPLIES	300.00	62.57	110.68	20.86	300.00	0.00	(\$300)	-100.0%
2805 ATTENDANCE-REGULAR SCHOOL - FUNCTION SUBTOTAL		23,600.00	982.07	16,581.07	8,189.28	25,100.00	19,100.00	(\$6,000)	-23.9%
		#DIV/0!				206.50%	#DIV/0!		
11 - 2810 - 150 - 0000	INSTRUCTIONAL SALARIES	45,300.00	0.00	0.00	0.00	47,000.00	49,900.00	\$2,900	6.2%
11 - 2810 - 400 - 0000	CONTRACTUAL EXPENSE	150.00	0.00	0.00	0.00	179.00	179.00	\$0	0.0%
11 - 2810 - 410 - 0000	CONFERENCES	250.00	0.00	0.00	0.00	200.00	200.00	\$0	0.0%
11 - 2810 - 500 - 0000	SUPPLIES	600.00	555.70	185.23	185.23	440.00	500.00	\$60	13.6%
<i>ELEM BLDG SUBTOTAL</i>		46,300.00	555.70	185.23	185.23	47,819.00	50,779.00	\$2,960	6.2%
		#DIV/0!				25715.55%	#DIV/0!		
31 - 2810 - 150 - 0000	INSTRUCTIONAL SALARIES	175,500.00	196,337.76	200,779.64	212,665.78	181,200.00	189,000.00	\$7,800	4.3%
31 - 2810 - 150 - 4285	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2810 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	30,300.00	29,744.23	29,774.09	30,604.79	31,700.00	32,300.00	\$600	1.9%
31 - 2810 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2810 - 400 - 0000	CONTRACTUAL EXPENSE	3,500.00	739.00	1,959.83	1,783.71	3,318.00	3,819.00	\$501	15.1%
31 - 2810 - 460 - 0000	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2810 - 490 - 0000	BOCES CHARGES	1,500.00	545.65	1,595.55	1,619.92	2,600.00	3,000.00	\$400	15.4%
31 - 2810 - 500 - 0000	SUPPLIES	1,800.00	1,744.26	1,605.00	1,670.33	1,784.00	1,354.00	(\$430)	-24.1%
31 - 2810 - 536 - 0000	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
<i>HS BLDG SUBTOTAL</i>		212,600.00	229,110.90	235,714.11	248,344.53	220,602.00	229,473.00	\$8,871	4.0%
		#DIV/0!				-11.17%	#DIV/0!		
2810 GUIDANCE-REGULAR SCHOOL - FUNCTION SUBTOTAL		258,900.00	229,666.60	235,899.35	248,529.76	268,421.00	280,252.00	\$11,831	4.4%
		#DIV/0!				8.00%	#DIV/0!		
00 - 2815 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	100,500.00	86,673.18	95,112.98	95,493.47	87,416.00	107,700.00	\$20,284	23.2%
00 - 2815 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	200.00	200.00	\$0	0.0%
00 - 2815 - 400 - 0000	CONTRACTUAL EXPENSE	23,000.00	38,763.50	22,160.83	26,961.72	23,000.00	25,000.00	\$2,000	8.7%
00 - 2815 - 500 - 0000	SUPPLIES	3,500.00	51,487.54	12,731.70	19,529.24	4,000.00	3,000.00	(\$1,000)	-25.0%
01 - 2815 - 400 - 0000	CONTRACTUAL EXPENSE	40,000.00	3,659.14	31,647.74	27,738.96	42,000.00	42,000.00	\$0	0.0%
2815 HEALTH SERVICES-REGULAR SCHOOL - FUNCTION SUBTOTAL		167,000.00	180,583.36	161,653.25	169,723.39	156,616.00	177,900.00	\$21,284	13.6%
		#DIV/0!				-7.72%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18
4/4/2018									
00 - 2816 - 490 - 0000	BOCES CHARGES	0.00	0.00	302.47	371.66	0.00	0.00	\$0	#DIV/0!
2816 DIAGNOSTIC SCREENING - BOCES - FUNCTION SUBTOTAL		0.00	0.00	302.47	371.66	0.00	0.00	\$0	#DIV/0!
		#DIV/0!				-100.00%	#DIV/0!		
00 - 2820 - 150 - 0000	INSTRUCTIONAL SALARIES	158,600.00	107,009.47	107,981.12	119,051.19	146,000.00	180,900.00	\$34,900	23.9%
00 - 2820 - 150 - 4285	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2820 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2820 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2820 - 400 - 0000	CONTRACTUAL EXPENSE	25,000.00	28,233.49	27,101.18	27,783.97	30,000.00	30,000.00	\$0	0.0%
00 - 2820 - 500 - 0000	SUPPLIES	2,700.00	2,776.60	2,533.59	2,712.71	2,400.00	1,500.00	(\$900)	-37.5%
00 - 2820 - 536 - 0000	SUPPLEMENTAL BOOKS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL - FUNCTION SUBTOTAL		186,300.00	138,019.26	137,615.89	149,547.88	178,400.00	212,400.00	\$34,000	19.1%
		#DIV/0!				19.29%	#DIV/0!		
00 - 2825 - 150 - 0000	INSTRUCTIONAL SALARIES	45,700.00	0.00	0.00	0.00	47,400.00	49,200.00	\$1,800	3.8%
00 - 2825 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 2825 - 400 - 0000	CONTRACTUAL EXPENSE	250.00	199.99	2,126.83	211.38	200.00	400.00	\$200	100.0%
00 - 2825 - 500 - 0000	SUPPLIES	450.00	75.32	199.03	287.26	400.00	150.00	(\$250)	-62.5%
<i>DISTRICT-WIDE SUBTOTAL</i>		<i>46,400.00</i>	<i>275.31</i>	<i>2,325.85</i>	<i>498.64</i>	<i>48,000.00</i>	<i>49,750.00</i>	\$1,750	3.6%
		#DIV/0!				9526.18%	#DIV/0!		
11 - 2825 - 150 - 0000	INSTRUCTIONAL SALARIES	48,500.00	91,767.72	50,562.42	67,315.98	50,300.00	51,200.00	\$900	1.8%
11 - 2825 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
11 - 2825 - 400 - 0000	CONTRACTUAL EXPENSE	300.00	0.00	153.60	59.67	200.00	200.00	\$0	0.0%
11 - 2825 - 500 - 0000	SUPPLIES	500.00	966.39	500.21	636.47	400.00	400.00	\$0	0.0%
<i>ELEM BLDG SUBTOTAL</i>		<i>49,300.00</i>	<i>92,734.11</i>	<i>51,216.23</i>	<i>68,012.12</i>	<i>50,900.00</i>	<i>51,800.00</i>	\$900	1.8%
		#DIV/0!				-25.16%	#DIV/0!		
2825 SOCIAL WORK SERVICES-REGULAR SCHOOL - FUNCTION SUBTOTAL		95,700.00	93,009.42	53,542.08	68,510.76	98,900.00	101,550.00	\$2,650	2.7%
		#DIV/0!				44.36%	#DIV/0!		
00 - 2850 - 150 - 0000	INSTRUCTIONAL SALARIES	75,000.00	9,000.00	47,334.22	36,013.05	75,000.00	75,000.00	\$0	0.0%
00 - 2850 - 162 - 0000	CHAPERONES	0.00	6,268.75	6,043.84	6,458.94	10,000.00	8,000.00	(\$2,000)	-20.0%
00 - 2850 - 400 - 0000	CONTRACTUAL EXPENSE	17,000.00	0.00	3,296.85	5,328.08	0.00	0.00	\$0	#DIV/0!
00 - 2850 - 406 - 0000	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
<i>DISTRICT-WIDE SUBTOTAL</i>		<i>92,000.00</i>	<i>15,268.75</i>	<i>56,674.91</i>	<i>47,800.07</i>	<i>85,000.00</i>	<i>83,000.00</i>	(\$2,000)	-2.4%
		#DIV/0!				77.82%	#DIV/0!		
31 - 2850 - 400 - 0000	CONTRACTUAL EXPENSE	7,000.00	13,304.89	2,660.98	4,434.96	15,300.00	15,300.00	\$0	0.0%
31 - 2850 - 406 - 0000	CLASS TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
31 - 2850 - 490 - 0000	BOCES CHARGES	1,300.00	0.00	0.00	0.00	1,300.00	1,300.00	\$0	0.0%
31 - 2850 - 500 - 0000	SUPPLIES	4,000.00	2,525.80	505.16	841.93	3,600.00	3,600.00	\$0	0.0%
<i>JSHS BLDG SUBTOTAL</i>		<i>12,300.00</i>	<i>15,830.69</i>	<i>3,166.14</i>	<i>5,276.90</i>	<i>20,200.00</i>	<i>20,200.00</i>	\$0	0.0%
		#DIV/0!				282.80%	#DIV/0!		
2850 COCURRICULAR ACTIVITIES-REGULAR SCHOOL - FUNCTION SUBTOTAL		104,300.00	31,099.44	59,841.05	53,076.97	105,200.00	103,200.00	(\$2,000)	-1.9%
		#DIV/0!				98.20%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

				Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change	
4/4/2018				2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18	
									2018-2019			
00	- 2855	- 150	- 0000	INSTRUCTIONAL SALARIES	177,000.00	321,030.44	227,590.33	268,051.50	188,000.00	265,700.00	\$77,700	41.3%
00	- 2855	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	30,400.00	30,951.43	29,313.87	30,135.12	31,900.00	16,200.00	(\$15,700)	-49.2%
00	- 2855	- 162	- 0000	CHAPERONES	15,000.00	29,181.26	20,819.82	27,033.74	15,000.00	22,000.00	\$7,000	46.7%
00	- 2855	- 162	- 2001	CHAPERONES	1,500.00	0.00	410.69	35.94	1,500.00	1,500.00	\$0	0.0%
00	- 2855	- 200	- 0000	EQUIPMENT	10,000.00	(632.50)	2,743.74	4,572.90	6,000.00	14,000.00	\$8,000	133.3%
00	- 2855	- 400	- 0000	CONTRACTUAL EXPENSE	18,000.00	10,031.44	15,113.89	14,230.49	16,200.00	23,300.00	\$7,100	43.8%
00	- 2855	- 400	- 2001	CONTRACTUAL EXPENSE	8,000.00	1,575.00	5,177.64	6,105.56	7,200.00	10,600.00	\$3,400	47.2%
00	- 2855	- 469	- 0000	OFFICIALS	33,000.00	27,677.36	30,241.73	27,668.56	29,700.00	29,100.00	(\$600)	-2.0%
00	- 2855	- 469	- 2001	OFFICIALS	4,800.00	5,787.22	4,958.97	5,131.67	4,320.00	5,400.00	\$1,080	25.0%
00	- 2855	- 490	- 0000	BOCES CHARGES	3,500.00	3,368.76	992.15	1,653.58	2,500.00	6,700.00	\$4,200	168.0%
00	- 2855	- 500	- 0000	SUPPLIES	34,000.00	25,076.02	28,148.76	27,140.74	30,600.00	28,300.00	(\$2,300)	-7.5%
00	- 2855	- 500	- 2001	SUPPLIES	3,500.00	1,589.40	5,344.00	3,900.22	3,150.00	6,100.00	\$2,950	93.7%
2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL - FUNCTION SUBTOTAL				338,700.00	455,635.83	370,855.59	415,660.02	336,070.00	428,900.00	\$92,830	27.6%	
				#DIV/0!				-19.15%	#DIV/0!			
PUPIL SERVICES SUBTOTAL				1,174,500.00	1,128,995.98	1,036,290.75	1,113,609.71	1,168,707.00	1,323,302.00	\$154,595	13.2%	
				#DIV/0!				4.95%	#DIV/0!			
INSTRUCTION SUBTOTAL				14,246,477.00	12,756,473.70	11,875,176.31	12,381,770.97	13,701,176.00	14,112,781.00	\$411,605	3.0%	
				#DIV/0!				10.66%	#DIV/0!			
PUPIL TRANSPORTATION												
00	- 5510	- 160	- 0000	NON-INSTRUCTIONAL SALARIES	28,000.00	34,724.33	29,661.39	34,009.78	28,000.00	35,000.00	\$7,000	25.0%
00	- 5510	- 163	- 0000	ATHLETIC TRANSPORTATION	16,000.00	1,421.10	6,040.91	3,492.20	16,000.00	5,000.00	(\$11,000)	-68.8%
00	- 5510	- 400	- 0000	CONTRACTUAL EXPENSE	23,000.00	20,286.71	18,977.20	19,056.93	23,000.00	43,500.00	\$20,500	89.1%
00	- 5510	- 500	- 0000	SUPPLIES	7,500.00	3,465.75	2,423.49	4,039.16	7,500.00	6,500.00	(\$1,000)	-13.3%
5510 DISTRICT-WIDE TRANSPORTATION - FUNCTION SUBTOTAL				74,500.00	59,897.89	57,102.99	60,598.07	74,500.00	90,000.00	\$15,500	20.8%	
				#DIV/0!				22.94%	#DIV/0!			
00	- 5540	- 401	- 0000	ART CONTRACTUAL (Homeless Trans)	16,000.00	12,450.42	22,294.93	24,293.58	30,000.00	30,000.00	\$0	0.0%
00	- 5540	- 404	- 0000	PUPIL TRANSPORTATION HAND	255,000.00	279,454.20	223,252.16	243,573.39	270,000.00	340,000.00	\$70,000	25.9%
00	- 5540	- 405	- 0000	PUPIL TRANSPORTATION P &	290,000.00	308,055.10	270,608.48	288,087.83	320,000.00	320,000.00	\$0	0.0%
00	- 5540	- 406	- 0000	CLASS TRIPS	2,200.00	118.94	555.17	925.29	2,000.00	2,000.00	\$0	0.0%
00	- 5540	- 407	- 0000	ATHLETIC TRANSPORTATION	52,000.00	42,068.41	41,774.69	41,038.55	52,000.00	52,000.00	\$0	0.0%
00	- 5540	- 407	- 2001	ATHLETIC TRANSPORTATION	0.00	0.00	110.00	183.33	0.00	0.00	\$0	#DIV/0!
00	- 5540	- 408	- 0000	OCCUPATIONAL EDUCATION (New Visions)	16,000.00	8,749.12	1,337.24	2,916.37	16,000.00	20,000.00	\$4,000	25.0%
DISTRICT-WIDE SUBTOTAL				631,200.00	650,896.19	559,932.67	601,018.35	690,000.00	764,000.00	\$74,000	10.7%	
				#DIV/0!				14.81%	#DIV/0!			

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget	Expenditures	5-Yr. Average	3-Yr. Average	Adopted Budget	04/04/2018	\$ Change	% Change
4/4/2018		2016-2017	2016-2017	Expenditure	Expenditure	2017-2018	PROPOSED BUDGET	18-19 v 17-18	18-19 v 17-18
COMMUNITY SERVICES									
00 - 8060 - 150 - 0000	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 8060 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	42,000.00	21,881.94	20,936.70	22,291.67	40,000.00	27,000.00	(\$13,000)	-32.5%
00 - 8060 - 200 - 0000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 8060 - 400 - 0000	CONTRACTUAL EXPENSE	1,800.00	894.46	1,402.68	573.38	1,800.00	1,000.00	(\$800)	-44.4%
00 - 8060 - 500 - 0000	SUPPLIES	600.00	276.61	512.62	484.21	1,000.00	1,000.00	\$0	0.0%
00 - 8060 - 500 - 2800	SUPPLIES	0.00	27.27	(4,209.12)	(2,923.49)	1,600.00	1,600.00	\$0	0.0%
8060 CONTINUING EDUCATION - FUNCTION SUBTOTAL		44,400.00	23,080.28	18,642.89	20,425.76	44,400.00	30,600.00	(\$13,800)	-31.1%
		#DIV/0!				117.37%	#DIV/0!		
00 - 8070 - 160 - 0000	NON-INSTRUCTIONAL SALARIES	25,000.00	24,797.18	23,887.14	24,274.90	0.00	0.00	\$0	#DIV/0!
00 - 8070 - 400 - 0000	CONTRACTUAL EXPENSE	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	\$0	0.0%
8070 CENSUS - FUNCTION SUBTOTAL		26,000.00	24,797.18	23,887.14	24,274.90	1,000.00	1,000.00	\$0	0.0%
		#DIV/0!				-95.88%	#DIV/0!		
COMMUNITY SERVICES SUBTOTAL		70,400.00	47,877.46	42,530.03	44,700.66	45,400.00	31,600.00	(\$13,800)	-30.4%
		#DIV/0!				1.56%	#DIV/0!		
COMMUNITY SERVICES SUBTOTAL		70,400.00	47,877.46	42,530.03	44,700.66	45,400.00	31,600.00	(\$13,800)	-30.4%
		#DIV/0!				1.56%	#DIV/0!		
UNDISTRIBUTED									
00 - 9010 - 800 - 0000	EMPLOYEE BENEFITS	270,000.00	228,077.22	280,381.82	253,168.98	337,500.00	315,000.00	(\$22,500)	-6.7%
00 - 9010 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9010 STATE RETIREMENT - FUNCTION SUBTOTAL		270,000.00	228,077.22	280,381.82	253,168.98	337,500.00	315,000.00	(\$22,500)	-6.7%
00 - 9020 - 800 - 0000	EMPLOYEE BENEFITS	920,000.00	980,184.63	1,082,845.96	1,139,559.58	861,950.00	1,005,000.00	\$143,050	16.6%
00 - 9020 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9020 TEACHER RETIREMENT - FUNCTION SUBTOTAL		920,000.00	980,184.63	1,082,845.96	1,139,559.58	861,950.00	1,005,000.00	\$143,050	16.6%
00 - 9030 - 800 - 0000	EMPLOYEE BENEFITS	682,500.00	642,693.69	600,927.74	631,110.17	688,000.00	703,000.00	\$15,000	2.2%
00 - 9030 - 800 - 4285	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9030 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9030 SOCIAL SECURITY - FUNCTION SUBTOTAL		682,500.00	642,693.69	600,927.74	631,110.17	688,000.00	703,000.00	\$15,000	2.2%
00 - 9035 - 800 - 0000	EMPLOYEE BENEFITS	164,500.00	126,992.38	132,098.70	132,901.10	163,000.00	165,000.00	\$2,000	1.2%
00 - 9035 - 800 - 4285	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9035 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9035 MEDICARE - FUNCTION SUBTOTAL		164,500.00	126,992.38	132,098.70	132,901.10	163,000.00	165,000.00	\$2,000	1.2%
00 - 9040 - 490 - 0000	BOCES CHARGES	7,000.00	0.00	3,065.60	371.66	7,000.00	7,200.00	\$200	2.9%
00 - 9040 - 491 - 0000	BOCES ADMINISTRATIVE CHAR	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9040 - 800 - 0000	EMPLOYEE BENEFITS	119,000.00	103,432.13	92,182.41	99,845.08	119,000.00	119,000.00	\$0	0.0%
00 - 9040 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9040 WORKER COMPENSATION - FUNCTION SUBTOTAL		126,000.00	103,432.13	95,248.01	100,216.74	126,000.00	126,200.00	\$200	0.2%
00 - 9045 - 800 - 0000	EMPLOYEE BENEFITS	10,000.00	7,699.36	7,460.21	8,792.81	15,000.00	14,000.00	(\$1,000)	-6.7%
9045 LIFE INSURANCE - FUNCTION SUBTOTAL		10,000.00	7,699.36	7,460.21	8,792.81	15,000.00	14,000.00	(\$1,000)	-6.7%
		#DIV/0!				70.59%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18
4/4/2018									
00 - 9050 - 800 - 0000	EMPLOYEE BENEFITS	6,000.00	8,829.36	10,169.92	5,056.75	6,000.00	9,000.00	\$3,000	50.0%
9050 UNEMPLOYMENT INSURANCE - FUNCTION SUBTOTAL		6,000.00	8,829.36	10,169.92	5,056.75	6,000.00	9,000.00	\$3,000	50.0%
		#DIV/0!				18.65%	#DIV/0!		
00 - 9060 - 490 - 0000	BOCES CHARGES	4,000.00	0.00	188.69	314.48	4,000.00	4,000.00	\$0	0.0%
00 - 9060 - 491 - 0000	BOCES ADMINISTRATIVE CHAR	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9060 - 800 - 0000	EMPLOYEE BENEFITS	3,887,500.00	3,711,368.36	2,999,589.26	3,354,587.69	4,166,000.00	4,314,010.00	\$148,010	3.6%
00 - 9060 - 800 - 4285	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9060 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9060 HOSPITAL, MEDICAL INSURANCE - FUNCTION SUBTOTAL		3,891,500.00	3,711,368.36	2,999,777.95	3,354,902.17	4,170,000.00	4,318,010.00	\$148,010	3.5%
		#DIV/0!				24.30%	#DIV/0!		
00 - 9065 - 800 - 0000	EMPLOYEE BENEFITS	150,000.00	169,930.89	155,208.54	159,140.46	170,000.00	175,000.00	\$5,000	2.9%
00 - 9065 - 800 - 4285	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9065 - 800 - 4287	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9065 DENTAL INSURANCE - FUNCTION SUBTOTAL		150,000.00	169,930.89	155,208.54	159,140.46	170,000.00	175,000.00	\$5,000	2.9%
		#DIV/0!				6.82%	#DIV/0!		
00 - 9089 - 800 - 0000	EMPLOYEE BENEFITS	15,000.00	11,700.00	35,951.46	35,735.36	120,000.00	120,000.00	\$0	0.0%
9089 TERMINAL LEAVE - FUNCTION SUBTOTAL		15,000.00	11,700.00	35,951.46	35,735.36	120,000.00	120,000.00	\$0	0.0%
		#DIV/0!				235.80%	#DIV/0!		
EMPLOYEE BENEFITS SUBTOTAL		6,235,500.00	5,990,908.02	5,400,070.29	5,820,584.10	6,657,450.00	6,950,210.00	\$292,760	4.4%
		#DIV/0!				14.38%	#DIV/0!		
00 - 9711 - 600 - 0000	BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
00 - 9711 - 700 - 0000	BOND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
9711 BOND PRINCIPAL - FUNCTION SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	\$0	#DIV/0!
		#DIV/0!				#DIV/0!	#DIV/0!		
00 - 9715 - 600 - 0000	BOND PRINCIPAL	335,000.00	335,000.00	550,000.00	323,333.33	350,000.00	365,000.00	\$15,000	4.3%
00 - 9715 - 700 - 0000	BOND INTEREST	77,350.00	77,350.00	106,012.50	90,691.67	64,000.00	48,300.00	(\$15,700)	-24.5%
9715 ER 2000 CAPITAL IMPROVEMENTS - FUNCTION SUBTOTAL		412,350.00	412,350.00	656,012.50	414,025.00	414,000.00	413,300.00	(\$700)	-0.2%
		#DIV/0!				-0.01%	#DIV/0!		
00 - 9716 - 600 - 0000	BOND PRINCIPAL	865,000.00	865,000.00	855,000.00	840,000.00	885,000.00	905,000.00	\$20,000	2.3%
00 - 9716 - 700 - 0000	BOND INTEREST	61,750.00	61,750.00	105,882.50	83,916.67	36,000.00	18,100.00	(\$17,900)	-49.7%
9716 REFINANCING OF DEBT - FUNCTION SUBTOTAL		926,750.00	926,750.00	960,882.50	923,916.67	921,000.00	923,100.00	\$2,100	0.2%
		#DIV/0!				-0.32%	#DIV/0!		
00 - 9717 - 600 - 0000	BOND PRINCIPAL	77,500.00	77,469.76	71,304.39	74,300.37	81,000.00	84,400.00	\$3,400	4.2%
00 - 9717 - 700 - 0000	BOND INTEREST	16,800.00	16,764.24	22,929.61	19,933.63	14,000.00	10,000.00	(\$4,000)	-28.6%
9717 EPC PROJECT - FUNCTION SUBTOTAL		94,300.00	94,234.00	94,234.00	94,234.00	95,000.00	94,400.00	(\$600)	-0.6%
		#DIV/0!				0.81%	#DIV/0!		
00 - 9718 - 600 - 0000	BOND PRINCIPAL	65,000.00	65,000.00	60,000.00	63,333.33	70,000.00	70,000.00	\$0	0.0%
00 - 9718 - 700 - 0000	BOND INTEREST	39,000.00	38,915.00	44,057.50	41,606.67	37,000.00	33,200.00	(\$3,800)	-10.3%
9718 FUEL CELL - FUNCTION SUBTOTAL		104,000.00	103,915.00	104,057.50	104,940.00	107,000.00	103,200.00	(\$3,800)	-3.6%
		#DIV/0!				1.96%	#DIV/0!		
00 - 9719 - 600 - 0000	BOND PRINCIPAL	340,000.00	340,000.00	318,000.00	326,666.67	355,000.00	365,000.00	\$10,000	2.8%
00 - 9719 - 700 - 0000	BOND INTEREST	118,500.00	118,481.26	132,441.26	125,997.93	110,000.00	98,500.00	(\$11,500)	-10.5%
9719 ER2008 - FUNCTION SUBTOTAL		458,500.00	458,481.26	450,441.26	452,664.59	465,000.00	463,500.00	(\$1,500)	-0.3%
		#DIV/0!				2.73%	#DIV/0!		
00 - 9720 - 600 - 0000	BOND PRINCIPAL	245,000.00	245,000.00	195,000.00	240,000.00	255,000.00	260,000.00	\$5,000	2.0%
00 - 9720 - 700 - 0000	BOND INTEREST	162,300.00	162,300.00	155,061.63	169,347.73	155,000.00	144,800.00	(\$10,200)	-6.6%
9720 BIRD & MORGAN 2011 - FUNCTION SUBTOTAL		407,300.00	407,300.00	350,061.63	409,347.73	410,000.00	404,800.00	(\$5,200)	-1.3%
		#DIV/0!				0.16%	#DIV/0!		

EAST ROCHESTER UFSD 2018-2019 BUDGET DEVELOPMENT

		Adopted Budget 2016-2017	Expenditures 2016-2017	5-Yr. Average Expenditure	3-Yr. Average Expenditure	Adopted Budget 2017-2018	04/04/2018 PROPOSED BUDGET 2018-2019	\$ Change 18-19 v 17-18	% Change 18-19 v 17-18
		4/4/2018							
00 - 9721 - 600 - 0000	BOND PRINCIPAL	140,000.00	0.00	98,000.00	78,333.33	195,000.00	175,000.00	(\$20,000)	-10.3%
00 - 9721 - 700 - 0000	BOND INTEREST	0.00	0.00	88,701.63	58,747.73	145,000.00	69,700.00	(\$75,300)	-51.9%
9721 2015 CIP - FUNCTION SUBTOTAL		140,000.00	0.00	186,701.63	137,081.06	340,000.00	244,700.00	(\$95,300)	-28.0%
						148.03%	#DIV/0!		
00 - 9770 - 700 - 0000	BOND INTEREST	60,000.00	125,608.00	37,172.92	41,869.33	0.00	0.00	\$0	#DIV/0!
9770 BOND INTEREST - FUNCTION SUBTOTAL		60,000.00	125,608.00	37,172.92	41,869.33	0.00	0.00	\$0	#DIV/0!
						-100.00%	#DIV/0!		
DEBT SERVICE SUBTOTAL		2,603,200.00	2,528,638.26	2,839,563.93	2,578,078.39	2,752,000.00	2,647,000.00	(\$105,000)	-3.8%
						6.75%	#DIV/0!		
UNDISTRIBUTED SUBTOTAL		8,838,700.00	8,519,546.28	8,239,634.22	8,398,662.49	9,409,450.00	9,597,210.00	\$187,760	2.0%
						12.04%	#DIV/0!		
INTERFUND TRANSFER									
00 - 9950 - 900 - 0000	TRANSFER TO CAPITAL FUND	0.00	66,129.00	614,795.77	974,659.61	0.00	0.00	\$0	#DIV/0!
9950 TRANSFER TO CAPITAL FUND - FUNCTION SUBTOTAL		0.00	66,129.00	614,795.77	974,659.61	0.00	0.00	\$0	#DIV/0!
						-100.00%	#DIV/0!		
INTERFUND TRANSFER SUBTOTAL		0.00	66,129.00	614,795.77	974,659.61	0.00	0.00	\$0	#DIV/0!
						-100.00%	#DIV/0!		
INTERFUND TRANSFER SUBTOTAL		0.00	66,129.00	614,795.77	974,659.61	0.00	0.00	\$0	#DIV/0!
						-100.00%	#DIV/0!		
TOTAL GENERAL FUND		27,448,877.00	25,657,261.33	24,906,819.00	26,032,772.93	27,592,226.00	28,232,922.00	\$640,696	2.3%