

**HOOSIC VALLEY CENTRAL SCHOOL**

**3 Part Budget for 2017-18 School Year**

Account Name	Account Code	3 Part Budget	3 Part Budget	3 Part Budget	TOTAL
		Numbers	Numbers	Numbers	
		ADMIN	PROGRAM	CAPITAL	
		17-18	17-18	17-18	
		PROPOSED	PROPOSED	PROPOSED	17-18 Budget PROPOSED
<b>Board of Education</b>					
CONTRACTUAL	A1010400	-			-
PROFESSIONAL FEES	A1010449	9,500			9,500
CONFERENCE	A1010475	3,000			3,000
SUPPLIES	A1010501	400			400
PUBLICATIONS	A1010524	320			320
Total:Board of Education		13,220	\$ -	-	13,220
<b>District Clerk</b>					
NONINSTRUCTIONAL SALARY	A1040160	4,386			4,386
CONTRACTUAL	A1040400	3,700			3,700
MISCELLANEOUS	A1040479	-			-
SUPPLIES	A1040501	350			350
Total:District Clerk		8,436	\$ -	-	8,436
<b>District Meeting</b>					
PROFESSIONAL FEES	A1060449	750			750
ADVERTISING	A1060472	1,800			1,800
MISCELLANEOUS	A1060479	50			50
PRINTING	A1060508	1,200			1,200
Total:District Meeting		3,800	\$ -	-	3,800
Total:Board of Education	A 1000....BOARD OF EDUCATION	25,456	\$ -	-	25,456
<b>Central Administration</b>					
<b>Chief School Administrator</b>					
SALARY	A1240150	154,139			154,139
VACATION	A1240151	11,560			11,560
NONINSTRUCTIONAL SALARY	A1240160	37,557			37,557
EQUIPMENT	A1240220	-			-
PROFESSIONAL FEES	A1240449	1,500			1,500
CONFERENCES	A1240475	2,500			2,500
MISCELLANEOUS	A1240479	1,500			1,500
SUPPLIES	A1240501	1,000			1,000
COPIER SUPPLIES	A1240511	115			115
PERIODICALS	A1240524	150			150
Total:Chief School Administrator					-
Total:Central Administration	A 1200....CENTRAL ADMINISTRATION	210,021	\$ -	-	210,021
<b>Finance</b>					
<b>Business Administration</b>					
INSTRUCTIONAL SALARY	A1310150	111,000			111,000
INSTRUCTIONAL SALARY	A1310151	4,625			4,625
NONINSTRUCTIONAL SALARIES	A1310160	89,479			89,479
EQUIPMENT	A1310200	0			-
PROFESSIONAL FEES	A1310449	19,527			19,527
ADVERTISING	A1310472	600			600
TRAVEL	A1310474	300			300
CONFERENCES	A1310475	750			750
MISCELLANEOUS	A1310479	250			250
DUES	A1310484	450			450
BOCES SERVICES	A1310490	50,776			50,776
SUPPLIES	A1310501	490			490
PRINTING	A1310508	900			900
COPIER SUPPLIES	A1310511	450			450

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
Total:Business Administration		279597	\$ -	-	279,597
<b>Auditing</b>					-
NONINSTRUCTIONAL SALARY	A1320160	1149			1,149
PROFESSIONAL FEES	A1320449	22600			22,600
Total:Auditing		23749	\$ -	-	23,749
<b>Treasurer</b>					-
NONINSTRUCTIONAL SALARY	A1325160	49939			49,939
EQUIPMENT	A1325200	0			-
CONTRACTUAL	A1325449	0			-
TRAVEL	A1325474	75			75
CONFERENCES	A1325475	400			400
MISCELLANEOUS	A1325479	200			200
SUPPLIES	A1325501	250			250
PRINTING	A1325508	265			265
Total:Treasurer		51129	\$ -	-	51,129
<b>Tax Collection</b>					-
SALARY/TAX COLLECTOR	A1330160	4396			4,396
PROFESSIONAL FEES/TAX COLLECTION	A1330449	2450			2,450
ADVERTISING/TAX COLLECTION	A1330472	0			-
POSTAGE/TAX COLLECTION	A1330473	0			-
SUPPLIES/TAX COLLECTION	A1330501	215			215
Total:Tax Collection		7061	\$ -	-	7,061
<b>Purchasing</b>					-
BOCES/CENTRAL PURCHASING	A1345490	3977			3,977
Total:Purchasing		3977	\$ -	-	3,977
<b>Fiscal Agent Fee</b>					-
PROFESSIONAL FEES	A1380449	2500			2,500
Total:Fiscal Agent Fee		2500	\$ -	-	2,500
<b>Total:Finance</b>	A 1300....FINANCE	368,013	\$ -	-	368,013
<b>Staff</b>					-
<b>Legal</b>					-
ATTORNEY FEES	A14204490	38,000			38,000
NEG. ARBITRATOR	A14204491	5,500			5,500
Total:Legal		43,500	\$ -	-	43,500
<b>Personnel</b>					-
BOCES/RECRUITING SERVICES	A1430490	2,970			2,970
Total:Personnel		2,970	\$ -	-	2,970
<b>Public Information &amp; Services</b>					-
RECORDS MGMT GRANT	A1460200-450	-			-
ADULT ED COORD	A1480163	-			-
SALARY NEWSLETTER	A1480160	-			-
PUBLIC RELATIONS COORD	A1480150	-			-
BOCES/PUBLIC INFO & SERVICES	A1480490	-			-
SUPPLIES	A1480501	115			115
PRINTED SUPPLIES	A1480508	400			400
Total:Public Information & Services		515	\$ -	-	515
<b>Total:Staff</b>	A 1400....STAFF	46,985	\$ -	-	46,985
<b>Central Services</b>					-
<b>Operation of Plant</b>					-
STAFF SALARY	A1620160			419,239	419,239
NONINSTRUCTIONAL-SUBSTITUTES	A1620161			18,000	18,000
NONINSTRUCTIONAL-OVERTIME	A1620162			16,000	16,000
EQUIPMENT	A1620200			11,250	11,250
SAFETY GLASS	A1620421			-	-
EMERGENCY REPAIRS	A1620429			32,500	32,500

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
RENTAL	A1620435			1,850	1,850
PROFESSIONAL FEES	A1620449			63,000	63,000
REFUSE COLLECTION	A1620450			15,000	15,000
SUPPLIES	A1620451			4,000	4,000
TRAVEL	A1620474			150	150
CONFERENCE	A1620475			250	250
CELL PHONES	A1620478			3,850	3,850
TELEPHONE-DISTRICT	A162047800			15,000	15,000
WATER/MISCELLANEOUS	A1620479			8,000	8,000
BOCES SERVICES	A1620490			9,576	9,576
JANITORIAL SUPPLIES	A1620540			34,000	34,000
JANITORIAL - PAPER	A1620541			-	-
Total:Operation of Plant		-	\$ -	651,665	651,665
<b>UTILITY COSTS</b>					
FUEL OIL	A1620454			210,000	210,000
PROPANE	A1620455			15,840	15,840
ELECTRICITY	A1620477			140,000	140,000
Total:Utility Costs		-	\$ -	365,840	365,840
	<b>A 1620....OPERATION OF PLANT</b>	-	\$ -	1,017,505	1,017,505
<b>Maintenance of Plant</b>					
SALARY	A1621160			25,000	25,000
BUILDING EQUIPMENT REPAIRS	A1621467			30,000	30,000
ELECTRICAL SUPPLIES	A1621544			4,000	4,000
PLUMBING SUPPLIES	A1621545			5,000	5,000
GROUNDS SUPPLIES	A1621552			8,250	8,250
Total:Maintenance of Plant	<b>A 1621....MAINTENANCE OF PLANT</b>	-	\$ -	72,250	72,250
<b>Central Printing &amp; Mailing</b>					
POSTAGE	A1670473				
Total:Central Printing & Mailing		-	\$ -	-	-
<b>Central Data Processing</b>					
PROFESSIONAL FEES	A1680449				
POSTAGE	A1680473	17,500			17,500
BOCES	A1680490	78,257			78,257
Total:Central Data Processing		95,757	\$ -	-	95,757
Total:Central Services	<b>A 1800....CENTRAL SERVICES</b>	95,757	\$ -	1,089,755	1,185,512
<b>Special Items</b>					
UNALLOCATED INSURANCE	A1910000			75,000	75,000
Total:Unallocated Insurance		-	\$ -	75,000	75,000
<b>School Association Dues</b>					
SCHOOL ASSOCIATION DUES	A1920000			4,300	4,300
Total:School Association Dues		-	\$ -	4,300	4,300
<b>Refund of Real Property Taxes</b>					
REFUNDS ON REAL PROPERTY TAX	A1964000			4,200	4,200
Total:Refund of Real Property Taxes		-	\$ -	4,200	4,200
<b>BOCES Administrative Cost</b>					
ADMINISTRATIVE CHG	A1981490	52,228			52,228
CAPITAL/RENTALS	A1981490CAP			54,356	54,356
Total:BOCES Administrative Cost		52,228	\$ -	54,356	106,584
<b>Unclassified</b>					
FINGERPRINTING	A1989449	200			200
Total:Unclassified		200	\$ -	-	200
Total:Special Items	<b>A 1800....SPECIAL ITEMS</b>	52,428	\$ -	137,856	190,284
<b>Total:General Support</b>	<b>A 1999....GENERAL SUPPORT</b>	798,660	\$ -	1,227,611	2,026,271
Curriculum Development & Supervision					-

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
SALARY/CURRICULUM DEVELOPMENT	A2010150	-	\$ 3,000		3,000
SALARY/MENTORING	A2011150	-	\$ 3,000		3,000
Total:Curriculum Development & Supervision		-	\$ 6,000	-	6,000
<b>Supervision - Regular School</b>					-
INSTRUCTIONAL SALARIES	A2020150	345,328.00			345,328
NON-INSTRUCTIONAL SALARIES	A2020160	104,513.00			104,513
ES EQUIPMENT	A2020201	1,000.00			1,000
HS EQUIPMENT	A2020202	5,500.00			5,500
MS EQUIPMENT	A2020203	-			-
ES CONTRACTUAL	A2020410	25,000.00			25,000
HS CONTRACTUAL	A2020420	23,000.00			23,000
SUPPLIES-ELEMENTARY	A2020451	2,300.00			2,300
SUPPLIES-HIGH SCHOOL	A2020452	1,650.00			1,650
Total:Supervision - Regular School		508,291	\$ -	-	508,291
<b>Research, Planning &amp; Evaluation</b>					-
BOCES SERVICES	A2060490	1,000			1,000
Total:Research, Planning & Evaluation		1,000	\$ -	-	1,000
<b>In-Service Training - Instruction</b>					-
INSERVICE/CONTRACTUAL	A2070400		\$ 1,000		1,000
INSERVICE/CONF ELEM.	A2070401		\$ 15,500		15,500
INSERVICE/CONF HS	A2070402		\$ 3,000		3,000
INSERVICE/CONF MIDDLE SCHOOL	A2070403		\$ -		-
INSERVICE/CONF SPEC ED	A2070404		\$ 1,100		1,100
BOCES/INSERVICES	A2070490		\$ 58,344		58,344
Total:In-Service Training - Instruction		-	\$ 78,944	-	78,944
Total:Instruction Administration & Improvement	A2020 ADMIN & IMPROVEMENT	509,291	\$ 84,944	-	594,235
<b>Teaching</b>					-
<b>Regular School</b>					-
TEACHER SALARIES, K-3	A2110151		\$ 1,207,959		1,207,959
TEACHER SALARIES 7-12	A2110152		\$ 2,150,169		2,150,169
TEACHER SALARIES 4 - 6	A2110153		\$ 495,629		495,629
TEACHER ASSISTANTS	A2110154		\$ 130,449		130,449
SUBSTITUTE TEACHER SALARIES	A2110155		\$ 150,000		150,000
NON-INSTRUCTIONAL SALARIES	A2110160		\$ 18,491		18,491
ES EQUIPMENT	A2110201		\$ 7,500		7,500
HS EQUIPMENT	A2110202		\$ 8,500		8,500
ES CONTRACTUAL	A2110410		\$ 3,500		3,500
HS CONTRACTUAL	A2110420		\$ 26,000		26,000
COPY PAPER - DISTRICT	A2110451		\$ 15,000		15,000
MATERIALS 7 SUPPLIES GR 1	A2110451001		\$ 1,700		1,700
MATERIALS & SUPPLIES GR 2	A2110451002		\$ 1,500		1,500
MATERIALS & SUPPLIES GR 3	A2110451003		\$ 1,500		1,500
MATERIALS & SUPPLIES GR 4	A2110451004		\$ 1,100		1,100
MATERIALS & SUPPLIES GR 5	A2110451005		\$ 1,300		1,300
MATERIALS & SUPPLIES GR 6	A2110451006		\$ 1,100		1,100
MATERIALS & SUPPLIES K	A2110451007		\$ 1,500		1,500
MATERIALS & SUPPLIES ELEM MISC.	A2110451008		\$ 8,295		8,295
MATERIALS & SUPPLIES K - 6 ART	A2110451009		\$ 2,500		2,500
MATERIALS & SUPPLIES K - 6 PE SUPPLIES	A2110451010		\$ 1,000		1,000
MATERIALS & SUPPLIES K - 6 MUSIC SUPPLIES	A2110451011		\$ 450		450
MATERIALS & SUPPLIES K - 6 COMP LAB	A2110451012		\$ 450		450
MATERIALS & SUPPLIES K - 6 GUIDANCE	A2110451013		\$ 450		450
MATERIALS & SUPPLIES ART HS	A2110452001		\$ 9,500		9,500
MATERIALS & SUPPLIES BUSINESS	A2110452002		\$ 400		400
MATERIALS & SUPPLIES ENGLISH	A2110452003		\$ 700		700

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
MATERIALS & SUPPLIES HEALTH	A2110452004		\$ 850		850
MATERIALS & SUPPLIES HUMAN ECOLOGY	A2110452005		\$ 300		300
MATERIALS & SUPPLIES LANGUAGE	A2110452006		\$ 800		800
MATERIALS & SUPPLIES MATH	A2110452008		\$ 8,475		8,475
MATERIALS & SUPPLIES MUSIC	A2110452009		\$ 11,900		11,900
MATERIALS & SUPPLIES PHYSICAL ED	A2110452010		\$ 700		700
MATERIALS & SUPPLIES READING	A2110452011		\$ 100		100
MATERIALS & SUPPLIES SCIENCE	A2110452012		\$ 6,600		6,600
MATERIALS & SUPPLIES SOCIAL STUDIES	A2110452013		\$ 1,000		1,000
MATERIALS & SUPPLIES TECHNOLOGY	A2110452014		\$ 9,600		9,600
MATERIALS & SUPPLIES HS MISC	A2110452015		\$ 5,400		5,400
BOXTOPS FOR EDUCATION	A2110453		\$ -		-
MATERIALS & SUPPLIES - ELA	A2110456011		\$ 1,500		1,500
TUITION	A2110470		\$ 16,000		16,000
DISTRICT TEXTBOOKS	A2110480		\$ 65,000		65,000
TEXTBOOKS K - 4	A2110481		\$ -		-
TEXTBOOKS M. S. 5-8	A2110482		\$ -		-
TEXTBOOKS H. S. 9-12	A2110483		\$ -		-
TEXTBOOKS PRIVATE/PAR.	A2110484		\$ 6,500		6,500
BOCES	A2110490		\$ 70,910		70,910
BOCES UNDESIGNATED	A2110490		\$ -		-
<b>Total:Regular School</b>	<b>A 2100....TEACHING</b>	-	\$ 4,452,277	-	4,452,277
<b>Programs for Handicapped Children</b>					
INSTRUCTIONAL SALARIES	A2250150		\$ 937,568		937,568
INSTRUCTIONAL SALARIES - ADM	A2250150	\$ 91,196			91,196
OCCUPATIONAL THERAPIST	A2251151		\$ 280,852		280,852
NON-INSTRUCTIONAL SALARIES	A2250160		\$ 276,492		276,492
EQUIPMENT/SPEC ED.	A2250200		\$ 1,150		1,150
CONTRACTUAL	A2250400		\$ 205,000		205,000
SUPPLIES	A2250450		\$ 7,000		7,000
TUITION	A2250470		\$ 282,722		282,722
BOCES	A2250490		\$ 739,358		739,358
<b>Total:Programs for Handicapped Children</b>	<b>A 2250....STUDENTS W/ DISABILITIES</b>	91,196	\$ 2,730,142	-	2,821,338
<b>Services for Pupils with Special Needs</b>					
BOCES SPECIAL NEEDS	A2270490		\$ -		-
<b>Total:Services for Pupils with Special Needs</b>			\$ -		-
<b>Occupational Education Grades 10-12</b>					
INSTRUCTIONAL SALARIES	A2280150		\$ 57,501		57,501
BOCES CTE	A2280490		\$ 569,988		569,988
<b>Total:Occupational Education Grades 10-12</b>			\$ 627,489		627,489
	<b>A 2200....SPECIAL APPORTIONMENT PROGRAMS</b>	\$ 91,196	\$ 3,357,631	\$ -	\$ 3,448,827
<b>Special Schools</b>					
INSTRUCTIONAL SALARIES	A2330150		\$ 25,000		25,000
INSTRUCT. SALARIES (self fund-driver ed)	A2330151		\$ -		-
INSTRUCT. SALARIES (self-fund-adult ed)	A2330152		\$ -		-
NON-INSTRUCTIONAL SALARIES	A2330160		\$ -		-
CONTRACTUAL	A2330400		\$ 3,000		3,000
CONTRACTUAL/DRIVER EDUCATION	A2330410		\$ -		-
CONTRACTUAL/ADULT ED	A2330420		\$ -		-
BOCES	A2330490		\$ -		-
SUPPLIES	A2330501		\$ -		-
SUPPLIES/SUMMER ART PROGRAM	A2330502		\$ -		-
<b>Total:Special Schools</b>		-	\$ 28,000	-	28,000
<b>Employment Preparation Program</b>					

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
BOCES/EMPLOYMENT PREP EDUCATION	A2340490		\$ 14,060		14,060
Total:Employment Preparation Program		-	\$ 14,060	-	14,060
	A 2300....SPECIAL SCHOOLS	-	\$ 42,060	-	42,060
<b>Instructional Media</b>					
<b>School Library &amp; Audiovisual</b>					
INSTRUCTIONAL SALARIES	A2610150		\$ 65,959		65,959
INSTRUCTIONAL SALARIES	A2610151		\$ -		-
ES CONTRACTUAL	A2610410		\$ 200		200
H.S. CONTRACTUAL	A2610420		\$ 350		350
SUPPLIES AND MATERIALS/ELEM.	A2610451		\$ 500		500
SUPPLIES AND MATERIALS/H.S.	A2610452		\$ 4,500		4,500
LIBRARY LOAN MATERIALS	A2610460		\$ -		-
LIBRARY LOAN MATERIALS K-4	A2610461		\$ 2,800		2,800
LIBRARY LOAN MATERIALS 5-8	A2610462		\$ 2,500		2,500
LIBRARY LOAN MATERIALS 9-12	A2610463		\$ 2,500		2,500
BOCES	A2610490		\$ 17,419		17,419
Total:School Library & Audiovisual		-	\$ 96,728	-	96,728
<b>Educational Television</b>					
BOCES ONLINE AVENTA PROGRAM	A2620490		\$ 5,685		-
Total:Educational Television		-	\$ 5,685	-	5,685
<b>Computer-Assisted Instruction</b>					
INSTRUCTIONAL SALARY	A2630150		\$ 6,500		6,500
INSTRUCTIONAL SALARIES	A2630151		\$ 66,007		66,007
NON-INSTRUCTIONAL SALARY	A2630160		\$ 92,372		92,372
EQUIPMENT	A2630200		\$ -		-
STATE AIDED COMPUTER HARDWARE	A2630220		\$ 24,500		24,500
EQUIPMENT/COMPUTER GRANT	A26302201		\$ -		-
PROFESSIONAL SERVICES	A2630449		\$ 33,000		33,000
STATE AIDED COMPUTER SOFTWARE	A2630460		\$ 6,500		6,500
STATE AIDED COMPUTER SOFTWARE K-4	A2630461		\$ 12,728		12,728
STATE AIDED COMPUTER SOFTWARE 5-8	A2630462		\$ 8,991		8,991
STATE AIDED COMPUTER SOFTWARE 9-12	A2630463		\$ 8,991		8,991
BOCES DISTANCE LEARNING	A2630490		\$ 222,667		222,667
EQUIPMENT REPAIR	A2630465		\$ 750		750
SUPPLIES	A2630501		\$ 22,000		22,000
Total:Computer-Assisted Instruction		-	\$ 505,006	-	505,006
Total:Instructional Media	A 2600....INSTRUCTIONAL MEDIA	-	\$ 607,419	-	607,419
<b>Pupil Services</b>					
<b>Attendance - Regular School</b>					
SALARIES/ATTENDANCE	A2805160		\$ -		-
Total:Attendance - Regular School		-	\$ -	-	-
<b>Guidance - Regular School</b>					
INSTRUCTIONAL SALARIES	A2810150		\$ 168,118		168,118
NON-INSTRUCTIONAL SALARY	A2810160		\$ 39,526		39,526
CONTRACTUAL	A2810400		\$ 2,500		2,500
SUPPLIES	A2810450		\$ 3,200		3,200
BOCES	A2810490		\$ -		-
Total:Guidance - Regular School		-	\$ 213,344	-	213,344
<b>Health Services - Regular School</b>					
INSTRUCTIONAL SALARIES	A2815150		\$ -		-
NON-INSTRUCTIONAL SALARIES	A2815160		\$ 92,399		92,399
CONTRACTUAL	A2815400		\$ 32,500		32,500
SUPPLIES	A2815450		\$ 4,500		4,500
Total:Health Services - Regular School		-	\$ 129,399	-	129,399
Diagnostic Screening - Regular School					-

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
Total:Diagnostic Screening - Regular School		-	\$ -	-	-
Psychological Services - Regular School					-
INSTRUCTIONAL SALARIES	A2820150		\$ 153,375		153,375
CONTRACTUAL - SOCIAL WORKER	A2820400		\$ -		-
SUPPLIES	A2820450		\$ 1,600		1,600
Total:Psychological Services - Regular School		-	\$ 154,975	-	154,975
Social Work Services - Regular School		-		-	-
Total:Social Work Services - Regular School		-	\$ -	-	-
Co-Curricular Services					-
INSTRUCTIONAL SALARIES	A2850150		\$ 36,740		36,740
NON-INSTRUCTIONAL SALARIES	A2850160		\$ 1,350		1,350
CONTRACTUAL	A2850400		\$ 5,500		5,500
CONTRACTUAL	A2850400FT		\$ 5,000		5,000
SUPPLIES	A2850450		\$ 5,500		5,500
Total:Co-Curricular Services		-	\$ 54,090	-	54,090
Interscholastic Athletics					-
INSTRUCTIONAL SALARIES	A2855150		\$ 111,845		111,845
INSTRUCTIONAL SALARIES	A2855153		\$ -		-
NON-INSTRUCTIONAL SALARIES	A2855160		\$ 2,500		2,500
NON-INSTRUCTIONAL SALARIES	A2855163		\$ -		-
EQUIPMENT	A2855200		\$ 8,600		8,600
CONTRACTUAL	A2855400		\$ 45,000		45,000
SUPPLIES	A2855450		\$ 18,150		18,150
CONTRACTUAL SUMMER VOLLEYBALL	A2855406		\$ -		-
SUPPLIES/SUMMER BASKETBALL	A2855451		\$ -		-
SUPPLIES/MOD. FOOTBALL	A2855452		\$ -		-
SUPPLY SUMMER VOLLEYBALL	A2855456		\$ -		-
SUPPLIES/J.V. FOOTBALL	A2855453		\$ -		-
Total:Interscholastic Athletics		-	\$ 186,095	-	186,095
Total:Pupil Services	A 2800.....PUPIL SERVICES	-	\$ 737,903	-	737,903
Total:Instruction	A 2999.....INSTRUCTION	600,487	\$ 9,282,234	-	9,882,721
Transportation					-
Pupil Transportation					-
District Transportation Services					-
TRANSPORTATION SUPERVISOR SALARY	A5510160		\$ 61,800		61,800
BUS GARAGE MECHANICS	A5510161		\$ 99,535		99,535
NONINSTRUCTIONAL SALARIES-Regular	A5510162		\$ 497,807		497,807
NONINSTRUCT SALARIES-Monitors/Aides	A5510163		\$ 76,773		76,773
NONINSTRUCTIONAL SALARIES-Field Trp	A5510164		\$ 10,000		10,000
NONINSTRUCTIONAL SALARIES-Sports	A5510165		\$ 18,000		18,000
SUBSTITUTE DRIVERS	A5510166		\$ 50,648		50,648
EQUIPMENT	A5510200			4,000	4,000
PURCHASE OF BUSES	A551021		\$ -		-
RENTAL	A5510433		\$ -		-
RENTAL (BUS LEASE)	A55104331		\$ -		-
INSURANCE (LIABILITY)	A5510437		\$ 26,545		26,545
OTHER INSURANCE (WC)	A5510438		\$ 13,086		13,086
PROFESSIONAL FEES	A5510449		\$ 26,000		26,000
SOFTWARE	A5510460		\$ 2,400		2,400
EQUIPMENT REPAIR	A5510465		\$ 10,000		10,000
CONFERENCES	A5510475		\$ 1,000		1,000
MISCELLANEOUS	A5510479		\$ 500		500
TOWER CHARGE	A5510480		\$ 4,800		4,800
TRANSFINDER ROUTING	A5510481		\$ 2,900		2,900
BOCES	A5510490		\$ 2,000		2,000

Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED
SUPPLIES	A5510501		\$ 1,265		1,265
PRINTING	A5510508		\$ 900		900
PUBLICATIONS	A5510524		\$ -		-
UNIFORMS	A5510560		\$ 3,700		3,700
AUTO PARTS	A5510570		\$ 60,000		60,000
FUEL/AUTO	A5510571		\$ 142,200		142,200
MOTOR OIL	A5510572		\$ 3,500		3,500
TIRES/TUBES	A5510573		\$ 10,000		10,000
ANTIFREEZE	A5510574		\$ 700		700
DRIVER MTG. EXPENSES	A5510580		\$ 300		300
Total:District Transportation Services		-	\$ 1,126,359	4,000	1,130,359
	<b>A 5510....DISTRICT TRANSPORTATION</b>	-	\$ 1,126,359	4,000	1,130,359
<b>Garage Building</b>					
CLEANERS	A5530160		\$ 5,000		5,000
EQUIPMENT	A5530200		\$ -		-
FUEL OIL (HEAT)	A5530454		\$ 21,000		21,000
UPKEEP-BLDGS/GRNDS	A5530468		\$ 12,000		12,000
ELECTRICITY	A5530477		\$ 12,500		12,500
TELEPHONE	A5530478		\$ 6,500		6,500
TELEPHONE - CELL	A553047801		\$ 500		500
SUPPLIES	A5530501		\$ 1,500		1,500
Total:Garage Building		-	\$ 59,000	-	59,000
	<b>A 5530....GARAGE BUILDING</b>	-	\$ 59,000	-	59,000
<b>Contract Transportation</b>					
CONTRACT TRANSPORTATION	A5540400		\$ -		-
Total:Contract Transportation		-	\$ -	-	-
<b>Transportation Services from BOCES</b>					
CONTRACT TRANSPORTATION/BOCES	A5581490		\$ -		-
Total:Transportation Services from BOCES		-	\$ -	-	-
Total:Pupil Transportation	<b>A 5500....PUPIL TRANSPORTATION</b>	-	\$ 1,185,359	4,000	1,189,359
Total:Transportation	<b>A 5999....TRANSPORTATION</b>	-	\$ 1,185,359	4,000	1,189,359
<b>Home and Community Services</b>					
<b>General Environment</b>					
<b>Census</b>					
FEEES	A8070442		\$ -		-
BOCES	A8070490		\$ -		-
Total:Census		-	\$ -	-	-
Total:General Environment		-	\$ -	-	-
Total:Home and Community Services	<b>A8999....HOME AND COMMUNITY SERVICES</b>	-	\$ -	-	-
<b>Undistributed</b>					
<b>Employee Benefits</b>					
<b>State Retirement</b>					
STATE RETIREMENT	A90108	26,700	\$ 267,007	87,731	381,438
Total:State Retirement		26,700	\$ 267,007	87,731	381,438
<b>Teachers Retirement</b>					
TEACHERS RETIREMENT	A90208	75,089	\$ 675,801		750,890
RETIREMENT INCENTIVES	A902081		\$ 35,000		35,000
Total:Teachers Retirement		75,089	\$ 710,801	-	785,890
<b>Social Security</b>					
SOCIAL SECURITY	A90308	63,057	\$ 602,549	35,032	700,638
Total:Social Security		63,057	\$ 602,549	35,032	700,638
<b>Workers' Compensation</b>					
WORKERS COMPENSATION	A90408	10,508	\$ 100,405	5,837	116,750
Total:Workers' Compensation		10,508	\$ 100,405	5,837	116,750
<b>Unemployment Insurance</b>					



Account Name	Account Code	ADMIN 17-18 PROPOSED	PROGRAM 17-18 PROPOSED	CAPITAL 17-18 PROPOSED	17-18 Budget PROPOSED	
UNEMPLOYMENT INSURANCE	A90508	2,700	\$ 25,800	1,500	30,000	
Total:Unemployment Insurance		2,700	\$ 25,800	1,500	30,000	
<b>Disability Insurance</b>					-	
DISABILITY INSURANCE	A90558	1,890	\$ 18,060	1,050	21,000	
Total:Disability Insurance		1,890	\$ 18,060	1,050	21,000	
<b>Hospital and Medical Insurance</b>					-	
HOSPITAL,MEDICAL INSURANCE	A906081	342,784	\$ 3,275,490	190,435	3,808,709	
DENTAL INSURANCE	A906082	8,550	\$ 81,700	4,750	95,000	
Total:Hospital and Medical Insurance		351,334	\$ 3,357,190	195,185	3,903,709	
Total:Employee Benfits	A 9000....EMPLOYEE BENEFITS	531,278	\$ 5,081,812	326,335	5,939,425	
<b>Debt Service</b>					-	
<b>Serial Bonds - School Construction</b>					-	
SERIAL BONDS/CONSTRUCTION/PRINCIPAL	A9711600			1,355,000	1,355,000	
SERIAL BONDS/CONSTRUCTION/INTEREST	A9711700			467,325	467,325	
SERIAL BOND/BUSES/PRINCIPAL	A9712600			-	-	
SERIAL BONDS/BUSES INTEREST	A9712700			-	-	
SERIAL BONDS/CONSTRUCTION/PRINCIPAL	A9731600			-	-	
SERIAL BONDS/CONSTRUCTION/INTEREST	A9731700			-	-	
Total:Serial Bonds - School Construction		-	\$ -	1,822,325	1,822,325	
<b>Bond Anticipation Notes - School Constru</b>					-	
Total: Bond Anticipation Notes - School Constru		-	\$ -	-	-	
<b>Bond Anticipation Notes - Bus Purchases</b>					-	
BAN BUSES/PRINCIPAL	A9732600			106,651	106,651	
BAN BUSES/INTEREST	A9732700			3,411	3,411	
Total: Bond Anticipation Notes - Bus Purchases		-	\$ -	110,062	110,062	
<b>Tax Anticipation Notes</b>					-	
TAX CERT-PRINCIPAL	A9734600				-	
TAX CERT-INTEREST	A9734700				-	
Total: Tax Anticipation Notes		-	\$ -	-	-	
<b>Revenue Anticipation Notes</b>					-	
Total: Revenue Anticipation Notes					-	
<b>Capital Notes</b>					-	
CAPITAL NOTES CONSTRUCTION	A9741600				-	
Total: Capital Notes		-	\$ -	-	-	
Total: Debt Service	A 9700....TERM BONDS	-	\$ -	1,932,387	1,932,387	
<b>Interfund Transfers</b>					-	
<b>Transfer to Other Funds</b>					-	
TRANSFER/SPECIAL AID FD. - Summer School	A9901950			25,000	25,000	
Total: Transfer to Other Funds		-			-	
<b>Transfer to Capital Projects Fund</b>					-	
Total: Transfer to Capital Projects Fund	A9950900		\$ -	175,000	175,000	
Total:Interfund Transfers		-		200,000	200,000	
Total:Undistributed	A 9999....INTERFUND TRANSFERS, BENEFITS, DEBT	531,278	\$ 5,081,812	2,458,722	8,071,812	
<b>Grand Total By Three Part Budget</b>			Administrative	Program	Capital	
<b>Grand Total By 1999 - 9999</b>			\$ 1,930,425	\$ 15,549,405	\$ 3,690,333	\$ 21,170,163
			\$ 1,930,425	\$ 15,549,405	\$ 3,690,333	\$ 21,170,163
			<b>TOTAL CHANGE</b>	<b>TOTAL CHANGE</b>	<b>TOTAL CHANGE</b>	<b>TOTAL CHANGE</b>
			9.12%	73.45%	17.43%	