

HOOSIC VALLEY CENTRAL SCHOOL

3 Part Budget for 2016-17 School Year

Account Name	Account Code	3 Part Budget Numbers	3 Part Budget Numbers	3 Part Budget Numbers	TOTAL 16-17 Budget PROPOSED
		ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	
Board of Education					
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
District Clerk					
NONINSTRUCTIONAL SALARY	A1040160	5,845			5,845
CONTRACTUAL	A1040400	-			-
MISCELLANEOUS	A1040479	-			-
SUPPLIES	A1040501	350			350
Total:District Clerk		6,195	\$ -	-	6,195
District Meeting					
PROFESSIONAL FEES	A1060449	2,100			2,100
ADVERTISING	A1060472	1,800			1,800
MISCELLANEOUS	A1060479	50			50
PRINTING	A1060508	1,200			1,200
Total:District Meeting		5,150	\$ -	-	5,150
Total:Board of Education	A 1000....BOARD OF EDUCATION	24,565	\$ -	-	24,565
Central Administration					
Chief School Administrator					
SALARY&VACATION	A1240150	150,380			150,380
VACATION-OPTIONAL BUY BACK	A1240151	11,300			
NONINSTRUCTIONAL SALARY	A1240160	40,000			40,000
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	208,445	\$ -	-	208,445
Finance					
Business Administration					
INSTRUCTIONAL SALARY	A1310150	99,000			99,000
VACATION-OPTIONAL BUY BACK	A1310151	4,125			
NONINSTRUCTIONAL SALARIES	A1310160	88,853			88,853
EQUIPMENT	A1310200	-			-
PROFESSIONAL FEES	A1310449	25,527			25,527
ADVERTISING	A1310472	600			600
TRAVEL	A1310474	300			300
CONFERENCES	A1310475	750			750
MISCELLANEOUS	A1310479	250			250
DUES	A1310484	400			400
BOCES SERVICES	A1310490	43,064			43,064

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
SUPPLIES	A1310501	490			490
PRINTING	A1310508	900			900
COPIER SUPPLIES	A1310511	450			450
Total:Business Administration		264,709	\$ -	-	264,709
Auditing					
NONINSTRUCTIONAL SALARY	A1320160	1,126			1,126
PROFESSIONAL FEES	A1320449	22,600			22,600
Total:Auditing		23,726	\$ -	-	23,726
Treasurer					
NONINSTRUCTIONAL SALARY	A1325160	48,960			48,960
EQUIPMENT	A1325200	-			-
CONTRACTUAL	A1325449	-			-
TRAVEL	A1325474	75			75
CONFERENCES	A1325475	400			400
MISCELLANEOUS	A1325479	200			200
SUPPLIES	A1325501	250			250
PRINTING	A1325508	265			265
Total:Treasurer		50,150	\$ -	-	50,150
Tax Collection					
SALARY/TAX COLLECTOR	A1330160	4,310			4,310
PROFESSIONAL FEES/TAX COLLECTION	A1330449	2,200			2,200
ADVERTISING/TAX COLLECTION	A1330472	-			-
POSTAGE/TAX COLLECTION	A1330473	-			-
SUPPLIES/TAX COLLECTION	A1330501	215			215
Total:Tax Collection		6,725	\$ -	-	6,725
Purchasing					
BOCES/CENTRAL PURCHASING	A1345490	3,000			3,000
Total:Purchasing		3,000	\$ -	-	3,000
Fiscal Agent Fee					
PROFESSIONAL FEES	A1380449	1,500			1,500
Total:Fiscal Agent Fee		1,500	\$ -	-	1,500
Total:Finance	A 1300....FINANCE	349,809	\$ -	-	349,809
Staff					
Legal					
ATTORNEY FEES	A14204490	38,000			38,000
NEG. ARBITRATOR	A14204491	5,500			5,500
Total:Legal		43,500	\$ -	-	43,500
Personnel					
BOCES/RECRUITING SERVICES	A1430490	2,970			2,970
Total:Personnel		2,970	\$ -	-	2,970
Public Information & Services					
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
Total:Staff	A 1400....STAFF	46,985	\$ -	-	46,985
Central Services					
Operation of Plant					

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
STAFF SALARY	A1620160			414,297	414,297
NONINSTRUCTIONAL-SUBSTITUTES	A1620161			18,000	18,000
NONINSTRUCTIONAL-OVERTIME	A1620162			16,000	16,000
EQUIPMENT	A1620200			3,250	3,250
SAFETY GLASS	A1620421			-	-
EMERGENCY REPAIRS	A1620429			32,500	32,500
RENTAL	A1620435			1,850	1,850
PROFESSIONAL FEES	A1620449			66,500	66,500
REFUSE COLLECTION	A1620450			15,000	15,000
SUPPLIES	A1620451			2,500	2,500
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			31,250	31,250
JANITORIAL - PAPER	A1620541			-	-
Total: Operation of Plant		-	\$ -	637,973	637,973
UTILITY COSTS					
FUEL OIL	A1620454			210,000	210,000
PROPANE	A1620455			16,200	16,200
ELECTRICITY	A1620477			142,000	142,000
Total: Utility Costs		-	\$ -	368,200	368,200
	A 1620....OPERATION OF PLANT	-	\$ -	1,006,173	1,006,173
Maintenance of Plant					
SALARY	A1621160			25,000	25,000
BUILDING EQUIPMENT REPAIRS	A1621467			21,000	21,000
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	A 1621....MAINTENANCE OF PLANT	-	\$ -	63,250	63,250
Central Printing & Mailing					
POSTAGE	A1670473				
Total: Central Printing & Mailing		-	\$ -	-	-
Central Data Processing					
PROFESSIONAL FEES	A1680449				
POSTAGE	A1680473	17,500			17,500
BOCES	A1680490	73,447			73,447
Total: Central Data Processing		90,947	\$ -	-	90,947
Total: Central Services	A 1600....CENTRAL SERVICES	90,947	\$ -	1,069,423	1,160,370
Special Items					
UNALLOCATED INSURANCE	A1910000			75,000	75,000
Total: Unallocated Insurance		-	\$ -	75,000	75,000
School Association Dues					
SCHOOL ASSOCIATION DUES	A1920000			4,300	4,300
Total: School Association Dues		-	\$ -	4,300	4,300
Refund of Real Property Taxes					
REFUNDS ON REAL PROPERTY TAX	A1964000			4,200	4,200
Total: Refund of Real Property Taxes		-	\$ -	4,200	4,200
BOCES Administrative Cost					
ADMINISTRATIVE CHG	A1981490	19,904			19,904

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
CAPITAL/RENTALS	A1981490CAP			53,619	53,619
Total:BOCES Administrative Cost		19,904	\$ -	53,619	73,523
Unclassified					-
FINGERPRINTING	A1989449	200			200
Total:Unclassified		200	\$ -	-	200
Total:Special Items	A 1900....SPECIAL ITEMS	20,104	\$ -	137,119	157,223
					-
Total:General Support	A 1999....GENERAL SUPPORT	740,855	\$ -	1,206,542	1,947,397
Curriculum Development & Supervision					-
SALARY/CURRICULUM DEVELOPMENT	A2010150	-	\$ 2,000		2,000
SALARY/MENTORING	A2011150	-	\$ 3,000		3,000
Total:Curriculum Development & Supervision		-	\$ 5,000	-	5,000
Supervision - Regular School					-
INSTRUCTIONAL SALARIES	A2020150	335,324			335,324
NON-INSTRUCTIONAL SALARIES	A2020160	142,716			142,716
ES EQUIPMENT	A2020201	1,000			1,000
HS EQUIPMENT	A2020202	5,500			5,500
MS EQUIPMENT	A2020203	-			-
ES CONTRACTUAL	A2020410	25,000			25,000
HS CONTRACTUAL	A2020420	23,000			23,000
SUPPLIES-ELEMENTARY	A2020451	2,300			2,300
SUPPLIES-HIGH SCHOOL	A2020452	1,650			1,650
Total:Supervision - Regular School		536,490	\$ -	-	536,490
Research, Planning & Evaluation					-
BOCES SERVICES	A2060490	1,000			1,000
Total:Research, Planning & Evaluation		1,000	\$ -	-	1,000
In-Service Training - Instruction					-
INSERVICE/CONTRACTUAL	A2070400		\$ 10,000		10,000
INSERVICE/CONF ELEM.	A2070401		\$ 3,000		3,000
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		\$ 51,657		51,657
Total:In-Service Training - Instruction		-	\$ 68,757	-	68,757
Total:Instruction Administration & Improvement	A2020 ADMIN & IMPROVEMENT	537,490	\$ 73,757	-	611,247
Teaching					-
Regular School					-
TEACHER SALARIES, K-3	A2110151		\$ 1,201,042		1,201,042
TEACHER SALARIES 7-12	A2110152		\$ 2,152,408		2,152,408
TEACHER SALARIES 4 - 6	A2110153		\$ 517,071		517,071
TEACHER ASSISTANTS	A2110154		\$ 126,917		126,917
SUBSTITUE TEACHER SALARIES	A2110155		\$ 150,000		150,000
NON-INSTRUCTIONAL SALARIES	A2110160		\$ 24,737		24,737
ES EQUIPMENT	A2110201		\$ 4,000		4,000
HS EQUIPMENT	A2110202		\$ 5,000		5,000
ES CONTRACTUAL	A2110410		\$ 3,000		3,000
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

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
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		\$ 7,000		7,000
MATERIALS & SUPPLIES BUSINESS	A2110452002		\$ 400		400
MATERIALS & SUPPLIES ENGLISH	A2110452003		\$ 700		700
MATERIALS & SUPPLIES HEALTH	A2110452004		\$ 250		250
MATERIALS & SUPPLIES HUMAN ECOLOGY	A2110452005		\$ 300		300
MATERIALS & SUPPLIES LANGUAGE	A2110452006		\$ 800		800
MATERIALS & SUPPLIES MATH	A2110452008		\$ 4,500		4,500
MATERIALS & SUPPLIES MUSIC	A2110452009		\$ 3,900		3,900
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		\$ 9,000		9,000
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		\$ 26,434		26,434
BOCES UNDESIGNATED	A2110490		\$ -		-
Total:Regular School	A 2100....TEACHING	-	\$ 4,404,104	-	4,404,104
Programs for Handicapped Children					-
INSTRUCTIONAL SALARIES	A2250150		\$ 896,582		896,582
INSTRUCTIONAL SALARIES - ADM	A2250150	\$ 90,301			90,301
OCCUPATIONAL THERAPIST	A2251151		\$ 270,334		270,334
NON-INSTRUCTIONAL SALARIES	A2250160		\$ 220,201		220,201
EQUIPMENT/SPEC ED.	A2250200		\$ 1,150		1,150
CONTRACTUAL	A2250400		\$ 205,000		205,000
SUPPLIES	A2250450		\$ 6,400		6,400
TUITION	A2250470		\$ 260,000		260,000
BOCES	A2250490		\$ 879,898		879,898
Total:Programs for Handicapped Children	A 2250....STUDENTS W/ DISABILITIES	90,301	\$ 2,739,565	-	2,829,866
Services for Pupils with Special Needs					-
BOCES SPECIAL NEEDS	A2270490		\$ -		-
Total:Services for Pupils with Special Needs			\$ -		-
Occupational Education Grades 10-12					-
INSTRUCTIONAL SALARIES	A2280150		\$ 55,937		55,937
BOCES CTE	A2280490		\$ 592,373		592,373
Total:Occupational Education Grades 10-12		-	\$ 648,310	-	648,310

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
	A 2200....SPECIAL APPORTIONMENT PROGRAMS	\$ 90,301	\$ 3,387,875	\$ -	\$ 3,478,176
Special Schools					
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		\$ -		-
Total:Special Schools		-	\$ 28,000	-	28,000
Employment Preparation Program					
BOCES/EMPLOYMENT PREP EDUCATION	A2340490		\$ 13,875		13,875
Total:Employment Preparation Program		-	\$ 13,875	-	13,875
	A 2300....SPECIAL SCHOOLS	-	\$ 41,875	-	41,875
Instructional Media					
School Library & Audiovisual					
INSTRUCTIONAL SALARIES	A2610150		\$ 64,084		64,084
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		\$ 16,819		16,819
Total:School Library & Audiovisual		-	\$ 94,253	-	94,253
Educational Television					
BOCES ONLINE AVENTA PROGRAM	A2620490		\$ 5,488		5,488
Total:Educational Television		-	\$ 5,488	-	5,488
Computer-Assisted Instruction					
INSTRUCTIONAL SALARY	A2630150		\$ -		-
INSTRUCTIONAL SALARIES	A2630151		\$ 64,713		64,713
NON-INSTRUCTIONAL SALARY	A2630160		\$ 59,973		59,973
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		\$ 212,435		212,435
EQUIPMENT REPAIR	A2630465		\$ 750		750
SUPPLIES	A2630501		\$ 22,000		22,000
Total:Computer-Assisted Instruction		-	\$ 454,581	-	454,581
Total:Instructional Media	A 2600....INSTRUCTIONAL MEDIA	-	\$ 554,322	-	554,322

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
Pupil Services					
Attendance - Regular School					
SALARIES/ATTENDANCE	A2805160		\$ -		-
Total:Attendance - Regular School		-	\$ -	-	-
Guidance - Regular School					
INSTRUCTIONAL SALARIES	A2810150		\$ 185,244		185,244
NON-INSTRUCTIONAL SALARY	A2810160		\$ 41,009		41,009
CONTRACTUAL	A2810400		\$ 2,500		2,500
SUPPLIES	A2810450		\$ 3,200		3,200
BOCES	A2810490		\$ -		-
Total:Guidance - Regular School		-	\$ 231,953	-	231,953
Health Services - Regular School					
INSTRUCTIONAL SALARIES	A2815150		\$ -		-
NON-INSTRUCTIONAL SALARIES	A2815160		\$ 90,359		90,359
CONTRACTUAL	A2815400		\$ 32,500		32,500
SUPPLIES	A2815450		\$ 4,500		4,500
Total:Health Services - Regular School		-	\$ 127,359	-	127,359
Diagnostic Screening - Regular School					
Total:Diagnostic Screening - Regular School		-	\$ -	-	-
Psychological Services - Regular School					
INSTRUCTIONAL SALARIES	A2820150		\$ 150,173		150,173
CONTRACTUAL - SOCIAL WORKER	A2820400		\$ -		-
SUPPLIES	A2820450		\$ 1,600		1,600
Total:Psychological Services - Regular School		-	\$ 151,773	-	151,773
Social Work Services - Regular School					
Total:Social Work Services - Regular School		-	\$ -	-	-
Co-Curricular Services					
INSTRUCTIONAL SALARIES	A2850150		\$ 34,845		34,845
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		-	\$ 52,195	-	52,195
Interscholastic Athletics					
INSTRUCTIONAL SALARIES	A2855150		\$ 111,994		111,994
INSTRUCTIONAL SALARIES	A2855153		\$ -		-
NON-INSTRUCTIONAL SALARIES	A2855160		\$ 2,500		2,500
NON-INSTRUCTIONAL SALARIES	A2855163		\$ -		-
EQUIPMENT	A2855200		\$ 3,200		3,200
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		-	\$ 180,844	-	180,844
Total:Pupil Services	A 2800.....PUPIL SERVICES	-	\$ 744,123	-	744,123
Total:Instruction	A 2999.....INSTRUCTION	627,791	\$ 9,206,056	-	9,833,847
Transportation					
Pupil Transportation					
District Transportation Services					

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
TRANSPORTATION SUPERVISOR SALARY	A5510160		\$ 59,046		59,046
BUS GARAGE MECHANICS	A5510161		\$ 94,934		94,934
NONINSTRUCTIONAL SALARIES-Regular	A5510162		\$ 485,994		485,994
NONINSTRUCT SALARIES-Monitors/Aides	A5510163		\$ 83,958		83,958
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
SUPPLIES	A5510501		\$ 1,265		1,265
PRINTING	A5510508		\$ 900		900
PUBLICATIONS	A5510524		\$ -		-
UNIFORMS	A5510560		\$ 3,700		3,700
AUTO PARTS	A5510570		\$ 58,000		58,000
FUEL/AUTO	A5510571		\$ 134,000		134,000
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		-	\$ 1,104,175	4,000	1,108,175
	A 5510....DISTRICT TRANSPORTATION	-	\$ 1,104,175	4,000	1,108,175
Garage Building					-
CLEANERS	A5530160		\$ 5,000		5,000
EQUIPMENT	A5530200		\$ -		-
FUEL OIL (HEAT)	A5530454		\$ 21,000		21,000
UPKEEP-BLDGS/GRNDS	A5530468		\$ 7,000		7,000
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		-	\$ 54,000	-	54,000
	A 5530....GARAGE BUILDING	-	\$ 54,000	-	54,000
Contract Transportation					-
CONTRACT TRANSPORTATION	A5540400		\$ -		-
Total:Contract Transportation		-	\$ -	-	-
Transportation Services from BOCES					-
CONTRACT TRANSPORTATION/BOCES	A5581490		\$ -		-
Total:Transportation Services from BOCES		-	\$ -	-	-
Total:Pupil Transportation	A 5500....PUPIL TRANSPORTATION	-	\$ 1,158,175	4,000	1,162,175
Total:Transportation	A 5999....TRANSPORTATION	-	\$ 1,158,175	4,000	1,162,175

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
Home and Community Services					-
General Environment					-
Census					-
FEES	A8070442		\$ -		-
BOCES	A8070490		\$ -		-
Total:Census		-	\$ -	-	-
Total:General Environment		-	\$ -	-	-
Total:Home and Community Services	A8999.....HOME AND COMMUNITY SERVICES	-	\$ -	-	-
Undistributed					-
Employee Benefits					-
State Retirement					-
STATE RETIREMENT	A90108	26,446	\$ 264,460	86,894	377,800
Total:State Retirement		26,446	\$ 264,460	86,894	377,800
Teachers Retirement					-
TEACHERS RETIREMENT	A90208	87,354	\$ 786,183		873,537
RETIREMENT INCENTIVES	A902081		\$ 17,500		17,500
Total:Teachers Retirement		87,354	\$ 803,683	-	891,037
Social Security					-
SOCIAL SECURITY	A90308	62,278	\$ 595,102	34,599	691,979
Total:Social Security		62,278	\$ 595,102	34,599	691,979
Workers' Compensation					-
WORKERS COMPENSATION	A90408	8,133	\$ 77,717	4,518	90,369
Total:Workers' Compensation		8,133	\$ 77,717	4,518	90,369
Unemployment Insurance					-
UNEMPLOYMENT INSURANCE	A90508	2,700	\$ 25,800	1,500	30,000
Total:Unemployment Insurance		2,700	\$ 25,800	1,500	30,000
Disability Insurance					-
DISABILITY INSURANCE	A90558	1,890	\$ 18,060	1,050	21,000
Total:Disability Insurance		1,890	\$ 18,060	1,050	21,000
Hospital and Medical Insurance					-
HOSPITAL, MEDICAL INSURANCE	A906081	331,173	\$ 3,164,540	183,985	3,679,698
DENTAL INSURANCE	A906082	8,550	\$ 81,700	4,750	95,000
Total:Hospital and Medical Insurance		339,723	\$ 3,246,240	188,735	3,774,698
Total:Employee Benefits	A 9000.....EMPLOYEE BENEFITS	528,524	\$ 5,031,063	317,296	5,876,883
Debt Service					-
Serial Bonds - School Construction					-
SERIAL BONDS/CONSTRUCTION/PRINCIPAL	A9711600			1,255,000	1,255,000
SERIAL BONDS/CONSTRUCTION/INTEREST	A9711700			511,825	511,825
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		-	\$ -	1,766,825	1,766,825
Bond Anticipation Notes - School Constru					-
Total: Bond Anticipation Notes - School Constru		-	\$ -	-	-
Bond Anticipation Notes - Bus Purchases					-
BAN BUSES/PRINCIPAL	A9732600			167,756	167,756
BAN BUSES/INTEREST	A9732700			5,656	5,656
Total: Bond Anticipation Notes - Bus Purchases		-	\$ -	173,412	173,412
Tax Anticipation Notes					-
TAX CERT-PRINCIPAL	A9734600				-
TAX CERT-INTEREST	A9734700				-

Account Name	Account Code	ADMIN 16-17 PROPOSED	PROGRAM 16-17 PROPOSED	CAPITAL 16-17 PROPOSED	16-17 Budget PROPOSED
Total: Tax Anticipation Notes		-	\$ -	-	-
Revenue Anticipation Notes					-
Total: Revenue Anticipation Notes					-
Capital Notes					-
CAPITAL NOTES CONSTRUCTION	A9741600				-
Total: Capital Notes		-	\$ -	-	-
Total: Debt Service	A 9700.....TERM BONDS	-	\$ -	1,940,237	1,940,237
Interfund Transfers					-
Transfer to Other Funds					-
TRANSFER/SPECIAL AID FD. - Summer School	A9901950			25,000	25,000
Total: Transfer to Other Funds		-			-
Transfer to Capital Projects Fund					-
Total: Transfer to Capital Projects Fund	A9950900	-	\$ -	100,000	100,000
Total: Interfund Transfers		-		125,000	125,000
Total: Undistributed	A 9999.....INTERFUND TRANSFERS, BENEFITS, DEBT	528,524	\$ 5,031,063	2,382,533	7,942,120
Grand Total By Three Part Budget		Administrative	Program	Capital	
Grand Total By 1999 - 9999		\$ 1,897,170	\$ 15,395,294	\$ 3,593,075	\$ 20,885,539
		\$ 1,897,170	\$ 15,395,294	\$ 3,593,075	\$ 20,885,539
		TOTAL CHANGE	TOTAL CHANGE	TOTAL CHANGE	TOTAL CHANGE
		9.08%	73.71%	17.20%	