

HOOSIC VALLEY CSD

LINE BY LINE 2018-19 BUDGET DRAFT

Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2018 - 19 Proposed Budget	Dollar Change	Notes
A 1010.449	Professional Fees/BOE	9,779.00	9,500.00	12,530.00	3,030.00	CASDA-District Strategic Planning Facilitation 2.75k
A 1010.475	Conference/BOE	1,180.94	3,000.00	3,000.00	0.00	
A 1010.501	Supplies/BOE	378.41	400.00	400.00	0.00	
A 1010.524	Publications/BOE	235.62	320.00	320.00	0.00	
	1010 BOARD OF EDUCATION	11,573.97	13,220.00	16,250.00	3,030.00	
A 1040.160	District Clerk Salary	4,300.00	4,386.00	4,518.00	132.00	
A 1040.400	Contractual		3,700.00	2,300.00	(1,400.00)	
A 1040.501	Supplies	1,200.99	350.00	350.00	0.00	
	1040 DISTRICT CLERK SALARY	5,500.99	8,436.00	7,168.00	(1,268.00)	
A 1060.160	Salary/District Meeting	404.86				
A 1060.449	Professional Fees/Dist. Mtg.	290.00	750.00	750.00	0.00	
A 1060.472	Advertising/Dist. Meeting	1,679.16	1,800.00	1,800.00	0.00	
A 1060.479	Miscellaneous/Dist. Mtg.	39.17	50.00	50.00	0.00	
A 1060.508	Printing/Dist. Meeting	925.61	1,200.00	1,200.00	0.00	
	1060 DISTRICT MEETING	3,338.80	3,800.00	3,800.00	0.00	
	10	20,413.76	25,456.00	27,218.00	1,762.00	
A 1240.150	Superintendent Salary	154,139.00	154,139.00	158,763.00	4,624.00	
A 1240.151	Superintendent Vacation buyback	11,560.50	11,560.00	11,907.18	347.18	
A 1240.152	Health Waiver- Superintendent	4,375.00				
A 1240.160	Noninstructional Salary	33,138.90	37,557.00	38,685.00	1,128.00	
A 1240.220	Equipment	1,598.27				
A 1240.449	Professional Fees	1,495.00	1,500.00	1,500.00	0.00	
A 1240.475	Conferences	1,547.66	2,500.00	2,500.00	0.00	
A 1240.479	Miscellaneous	1,572.01	1,500.00	1,500.00	0.00	
A 1240.501	Supplies	598.88	1,000.00	700.00	(300.00)	
A 1240.511	Copier Supplies		115.00	115.00	0.00	
A 1240.524	Periodicals	155.00	150.00	150.00	0.00	
	1240 CHIEF SCHOOL ADMINISTRATOR	210,180.22	210,021.00	215,820.18	5,799.18	
	12	210,180.22	210,021.00	215,820.18	5,799.18	
A 1310.150	Business Administrator Salary	83,250.00	111,000.00	115,444.00	4,444.00	
A 1310.151	Bus Adm Vacation buyback	4,583.30	4,625.00	4,810.20	185.20	
A 1310.160	Noninstructional Salaries	69,453.51	89,479.00	92,165.00	2,686.00	
A 1310.449	Professional Fees	13,054.94	19,527.00	18,527.00	(1,000.00)	
A 1310.472	Advertising	334.86	600.00	600.00	0.00	
A 1310.474	Travel	350.68	300.00	300.00	0.00	
A 1310.475	Conferences		750.00	750.00	0.00	
A 1310.479	Miscellaneous	58.51	250.00	250.00	0.00	
A 1310.484	Dues	426.00	450.00	484.00	34.00	
A 1310.490	BOCES Services	48,331.12	50,776.00	47,283.90	(3,492.10)	
A 1310.501	Supplies	490.00	490.00	490.00	0.00	
A 1310.508	Printing	407.88	900.00	900.00	0.00	
A 1310.511	Copier Supplies	67.27	450.00	450.00	0.00	
	1310 BUSINESS ADMINISTRATION	220,808.07	279,597.00	282,454.10	2,857.10	
A 1320.160	Noninstructional Salary	1,126.00	1,149.00	1,183.00	34.00	
A 1320.449	Professional Fees/Auditing	14,750.00	22,600.00	19,250.00	(3,350.00)	
	1320 AUDITING	15,876.00	23,749.00	20,433.00	(3,316.00)	
A 1325.160	Treasurer Salary	44,064.00	49,939.00	51,438.00	1,499.00	
A 1325.474	Travel	68.69	75.00	75.00	0.00	
A 1325.475	Conferences	195.00	400.00	300.00	(100.00)	

Account	Description	2016 - 17	2017 - 18	2018 - 19 Proposed		Notes
		Expenditures	Budget	Budget	Dollar Change	
A 1325.479	Miscellaneous	186.83	200.00	200.00	0.00	
A 1325.501	Supplies	250.00	250.00	200.00	(50.00)	
A 1325.508	Printing		265.00	0.00	(265.00)	
	1325 TREASURER	44,764.52	51,129.00	52,213.00	1,084.00	
A 1330.160	Tax Collector Salaries	4,310.00	4,396.00	4,488.00	92.00	
A 1330.449	Professional Fees	2,411.09	2,450.00	2,308.63	(141.37)	
A 1330.501	Supplies	157.95	215.00	215.00	0.00	
	1330 TAX COLLECTOR	6,879.04	7,061.00	7,011.63	(49.37)	
A 1345.490	BOCES/Central Purchasing	3,900.00	3,977.00	4,936.00	959.00	
	1345 PURCHASING	3,900.00	3,977.00	4,936.00	959.00	
A 1380.449	Professional Fees/Fiscal Agent	1,691.55	2,500.00	2,000.00	(500.00)	
	1380 FISCAL AGENT FEE	1,691.55	2,500.00	2,000.00	(500.00)	
	13	293,919.18	368,013.00	369,047.73	1,034.73	
A 1420.449-0	Attorney Fees	31,481.02	38,000.00	37,000.00	(1,000.00)	
A 1420.449-1	Negotiations Arbitrator	275.00	2,500.00	2,500.00	0.00	
A 1420.490	BOCES		3,000.00	3,000.00	0.00	
	1420 LEGAL	31,756.02	43,500.00	42,500.00	(1,000.00)	
A 1430.490	BOCES/Labor Relations	2,597.00	2,970.00	2,970.00	0.00	
	1430 PERSONNEL	2,597.00	2,970.00	2,970.00	0.00	
A 1480.490	BOCES/Public Info & Service	0.00		13,760.00	13,760.00	Public Relations Services thru Questar 13.7k
A 1480.501	Supplies	0.00	115.00	115.00	0.00	
A 1480.508	Printed Supplies	0.00	400.00	400.00	0.00	
	1480 PUBLIC INFORMATION & SERVICES	0.00	515.00	14,275.00	13,760.00	
	14	34,353.02	46,985.00	59,745.00	12,760.00	
A 1620.160	Custodial/Cleaners Salaries	396,804.15	419,239.00	421,360.04	2,121.04	
A 1620.161	Substitute Salaries	6,456.90	18,000.00	18,000.00	0.00	
A 1620.162	Overtime Salaries	22,417.07	16,000.00	16,000.00	0.00	
A 1620.162-1	Overtime Salaries-Water Repairs	55.54				
A 1620.162-2	Overtime Salaries-Snow Removal	4,783.76				
A 1620.163	Custodial/Cleaners Health Waiver	2,000.00				
A 1620.200	Equipment	3,191.69	11,250.00	71,250.00	60,000.00	Replacement of B&G Large Tractor w/ Attachments 68k
A 1620.429	Emergency Repairs	70,103.92	32,500.00	32,500.00	0.00	
A 1620.435	Rental	1,244.27	1,850.00	1,850.00	0.00	
A 1620.449	Professional Fees	87,395.46	63,000.00	63,000.00	0.00	
A 1620.449-1	Professional Fees-Water Testing	8,295.00				
A 1620.450	Refuse Collection	10,930.44	15,000.00	15,000.00	0.00	
A 1620.451	Supplies	1,491.08	4,000.00	4,000.00	0.00	
A 1620.454	Fuel Oil	84,222.51	210,000.00	195,000.00	(15,000.00)	Exp Reduction Fuel
A 1620.455	Propane	8,343.96	15,840.00	13,500.00	(2,340.00)	
A 1620.474	Travel	24.30	150.00	150.00	0.00	
A 1620.475	Conference	109.47	250.00	250.00	0.00	
A 1620.477	Electricity	108,982.97	140,000.00	140,000.00	0.00	
A 1620.478	Cell Phones	3,072.72	3,850.00	3,850.00	0.00	
A 1620.479	Miscellaneous	8,172.05	8,000.00	8,000.00	0.00	
A 1620.480	Telephone-District	9,708.34	15,000.00	15,000.00	0.00	
A 1620.490	BOCES	7,770.80	9,576.00	7,304.35	(2,271.65)	
A 1620.540	Janitorial Supplies	31,240.50	34,000.00	34,000.00	0.00	
	1620 OPERATION OF PLANT	876,816.90	1,017,505.00	1,060,014.39	42,509.39	
A 1621.160	Buildings/Grounds Salary	27,311.73	25,000.00	25,000.00	0.00	
A 1621.467	Building Equipment Repair	35,706.96	30,000.00	21,000.00	(9,000.00)	

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A 1621.490	BOCES/Maintenance Of Plant			3,960.00	3,960.00	
A 1621.544	Electrical Supplies	12,877.23	4,000.00	4,000.00	0.00	
A 1621.545	Plumbing Supplies	5,035.94	5,000.00	5,000.00	0.00	
A 1621.545-.1	Plumbing Supplies- Testing Repairs	10,310.27				
A 1621.552	Grounds Supplies	14,040.52	8,250.00	11,000.00	2,750.00	
	1621 MAINTENANCE OF PLANT	105,282.65	72,250.00	69,960.00	(2,290.00)	
A 1680.473	Postage	15,329.83	17,500.00	17,500.00	0.00	
A 1680.490	BOCES	76,994.63	78,257.00	75,409.24	(2,847.76)	
	1680 CENTRAL DATA PROCESSING	92,324.46	95,757.00	92,909.24	(2,847.76)	
	16	1,074,424.01	1,185,512.00	1,222,883.63	37,371.63	
A 1910.000	Unallocated Insurance	71,684.04	75,000.00	75,000.00	0.00	
	1910 UNALLOCATED INSURANCE	71,684.04	75,000.00	75,000.00	0.00	
A 1920.000	School Association Dues	2,323.00	4,300.00	4,300.00	0.00	
	1920 SCHOOL ASSOCIATION DUES	2,323.00	4,300.00	4,300.00	0.00	
A 1964.000	Refunds On Real Property Taxes	0.00	4,200.00	3,100.00	(1,100.00)	
	1964 REFUND ON REAL PROPERTY TAXES	0.00	4,200.00	3,100.00	(1,100.00)	
A 1981.490	BOCES Administrative Chg	19,903.70	52,228.00	69,547.00	17,319.00	
A 1981.490-CAP	BOCES Capital/Rental	53,619.00	54,356.00	51,350.00	(3,006.00)	
	1981 BOCES ADMINISTRATIVE COSTS	73,522.70	106,584.00	120,897.00	14,313.00	
A 1989.449	Fingerprinting	0.00	200.00	200.00	0.00	
	1989	0.00	200.00	200.00	0.00	
	19	147,529.74	190,284.00	203,497.00	13,213.00	
	1	1,780,819.93	2,026,271.00	2,098,211.54	71,940.54	
A 2010.150	Salary/Curriculum Development	2,280.00	3,000.00	3,000.00	0.00	
	2010 SUPERVISION	2,280.00	3,000.00	3,000.00	0.00	
A 2011.150	Salary/Mentoring	1,026.24	3,000.00	3,000.00	0.00	
	2011 MENTORING	1,026.24	3,000.00	3,000.00	0.00	
A 2020.150	Principal Salaries	322,767.55	345,328.00	341,748.00	(3,580.00)	
A 2020.151	Principals- Vacation Buyout	8,092.90		12,614.50	12,614.50	
A 2020.152	Principals Health Waiver	4,376.00				
A 2020.160	Noninstructional Salary	103,292.93	104,513.00	107,587.00	3,074.00	
A 2020.161	Waiver	1,500.00				
A 2020.201	Elem Equipment	1,001.68	1,000.00	1,000.00	0.00	
A 2020.202	HS Equipment	2,166.97	5,500.00	5,500.00	0.00	
A 2020.410	Elem Contractual	12,246.14	25,000.00	25,000.00	0.00	
A 2020.420	HS Contractual	16,563.98	23,000.00	23,000.00	0.00	
A 2020.451	Supplies - Elem. School	2,497.94	2,300.00	2,300.00	0.00	
A 2020.452	Supplies - High School	2,041.12	1,650.00	1,650.00	0.00	
	2020 SUPERVISION-REGULAR SCHOOL	476,547.21	508,291.00	520,399.50	12,108.50	
A 2060.490	BOCES Services	5,333.45	1,000.00	1,300.00	300.00	
	2060 RESEARCH, PLANNING & EVALUATION	5,333.45	1,000.00	1,300.00	300.00	
A 2070.400	Inservice/Contractual	3,872.46	1,000.00	1,000.00	0.00	
A 2070.401	Inservice/Conf Elem.	9,156.99	15,500.00	15,500.00	0.00	
A 2070.402	Inservice/Conf HS	1,866.16	3,000.00	3,000.00	0.00	
A 2070.404	Inservice/Conf Spec Ed	1,465.00	1,100.00	1,100.00	0.00	
A 2070.490	BOCES/Inservices	60,893.65	58,344.00	69,495.64	11,151.64	eDoctrina-Curric. Mapping 9K, Questar Staff Devel. 6K
	2070 INSERVICE TRAINING-INSTRUCTION	77,254.26	78,944.00	90,095.64	11,151.64	
	20	562,441.16	594,235.00	617,795.14	23,560.14	

Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2018 - 19 Proposed Budget	Dollar Change	Notes
A 2110.151	Teacher Salaries, Full K-3	1,002,222.13	1,207,959.00	1,320,903.31	112,944.31	Additional Elem Teacher 43k
A 2110.152	Teacher Salaries 7-12	2,017,509.38	2,150,169.00	1,850,815.81	(299,353.19)	Cost Savings- replaced 3 late retirements 2017, 1 Math retirement 2018 replacing; 1 FTE moved to Libray code (/
A 2110.153	Teacher Salaries 4-6	500,739.60	495,629.00	658,168.00	162,539.00	STEAM Teacher 43k, Elem Band Teacher inc. to .6 FTE 9k; Additional Elem Teacher 43k
A 2110.154	Teacher Asst - H.S.	136,980.66	130,449.00	138,107.00	7,658.00	
A 2110.155	Substitute Teacher Salaries	142,547.65	150,000.00	150,000.00	0.00	
A 2110.156	Teachers Full K-3 Health Waiver	16,000.00				
A 2110.157	Teachers 7-12 Health Waiver	35,500.00				
A 2110.158	Teachers 4-6 Health Waiver	9,000.00				
A 2110.159	Teachers Asst. H.S. Health Waiver	12,000.00				
A 2110.160	Noninstructional Salary	20,262.51	18,491.00	19,681.00	1,190.00	
A 2110.201	Elem Equipment	10,320.40	7,500.00	15,500.00	8,000.00	STEAM Lab Equipment 10k, Caf table replacm. 4k, 30 student chairs 1.5k
A 2110.202	HS Equipment	7,156.50	8,500.00	5,000.00	(3,500.00)	Student Chair and Desk Replacement 3k
A 2110.410	Elem Contractual	9,729.08	3,500.00	17,500.00	14,000.00	Sweethearts & Heroes Presentations 2k; CASDA Embedded Staff Development 12K
A 2110.420	HS Contractual	16,492.81	26,000.00	27,000.00	1,000.00	Sweethearts & Heroes Presentations 5k
A 2110.450	Copier Paper	11,864.96	15,000.00	15,000.00	0.00	
A 2110.451-001	Supplies Gr 1	1,868.64	1,700.00	1,800.00	100.00	
A 2110.451-002	Supplies Gr 2	1,476.36	1,500.00	1,500.00	0.00	
A 2110.451-003	Supplies Gr 3	1,144.93	1,500.00	1,500.00	0.00	
A 2110.451-004	Supplies Gr 4	754.79	1,100.00	1,500.00	400.00	
A 2110.451-005	Supplies Gr 5	851.52	1,300.00	1,300.00	0.00	
A 2110.451-006	Supplies Gr 6	733.89	1,100.00	1,200.00	100.00	
A 2110.451-007	Supplies K	1,347.45	1,500.00	1,800.00	300.00	
A 2110.451-008	Supplies Elem Misc	6,048.76	8,295.00	8,295.00	0.00	
A 2110.451-009	Supplies Elem Art	2,495.53	2,500.00	2,750.00	250.00	
A 2110.451-010	Supplies Elem PE	2,019.14	1,000.00	1,000.00	0.00	
A 2110.451-011	Supplies Elem Music	333.80	450.00	700.00	250.00	
A 2110.451-012	Supplies Elem Computer Lab	131.13	450.00	450.00	0.00	
A 2110.451-013	Supplies Elem Guidance	386.04	450.00	450.00	0.00	
A 2110.452-001	Supplies HS Art	7,390.61	9,500.00	10,500.00	1,000.00	Art-Video Action Movement Camera 1K, 3D Printer with Supplies 2.5k
A 2110.452-002	Supplies HS Business	382.87	400.00	400.00	0.00	
A 2110.452-003	Supplies HS English	597.98	700.00	700.00	0.00	
A 2110.452-004	Supplies HS Health	101.02	850.00	250.00	(600.00)	
A 2110.452-005	Supplies HS Human Ecology	255.76	300.00		(300.00)	
A 2110.452-006	Supplies HS Language	780.51	800.00	800.00	0.00	
A 2110.452-008	Supplies HS Math	4,500.00	8,475.00	1,500.00	(6,975.00)	
A 2110.452-009	Supplies HS Music	3,353.92	11,900.00	11,900.00	0.00	
A 2110.452-010	Supplies HS PE	701.76	700.00	700.00	0.00	
A 2110.452-011	Supplies HS Reading	103.00	100.00	100.00	0.00	
A 2110.452-012	Supplies HS Science	6,600.00	6,600.00	9,000.00	2,400.00	Science Lab Equipm Replacements (Microscopes, Triple Beams, and lab table) 2.4k
A 2110.452-013	Supplies HS Social Studies	1,000.00	1,000.00	1,000.00	0.00	
A 2110.452-014	Supplies HS Technology	9,072.76	9,600.00	9,000.00	(600.00)	
A 2110.452-015	Supplies HS Misc	5,002.52	5,400.00	5,400.00	0.00	
A 2110.453	Elementary expense with gift dollars	369.08				
A 2110.454	High School expense with gift dollars	1,185.70				
A 2110.456-011	Supplies ELA		1,500.00	1,500.00	0.00	
A 2110.470	Tuition	689.14	16,000.00	8,000.00	(8,000.00)	Historical Exp.
A 2110.480	District Textbooks	63,802.92	65,000.00	65,000.00	0.00	
A 2110.484	Textbooks Private/Par.	2,766.75	6,500.00	3,000.00	(3,500.00)	
A 2110.490	BOCES/Teaching	46,533.94	70,910.00	64,076.00	(6,834.00)	Gifted & Talented Day Program thru WSWHE BOCES 28k
2110 TEACHING-REGULAR SCHOOL		4,123,107.90	4,452,277.00	4,434,746.12	(17,530.88)	
21		4,123,107.90	4,452,277.00	4,434,746.12	(17,530.88)	

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A 2250.150	Teacher Salaries Special Ed	938,510.82	1,028,764.00	1,087,880.68	59,116.68	HS Special Ed Teacher 43k(master schedule), 8:1:1 Jr/Sr HS Special EducationTeacher 43k,
A 2250.151	Teaching Asst. Salaries	273,030.03	280,852.00	315,099.97	34,247.97	
A 2250.152	Vacation Buyout-Teacher Speial Ed-	4,000.00		3,721.70	3,721.70	
A 2250.153	Teacher Special Ed- Health Waiver	8,085.00				
A 2250.154	Teacher Asst. Substitute Salaries	9,271.78		7,100.00	7,100.00	
A 2250.160	Noninstructional Salary	229,438.30	276,492.00	298,719.90	22,227.90	
A 2250.161	Waiver	6,333.00				
A 2250.162	Non-Instructional Substitute Aide	10,829.76		6,850.00	6,850.00	
A 2250.200	Equipment/Spec Ed.	3,505.77	1,150.00	2,000.00	850.00	
A 2250.400	Contractual	161,898.81	205,000.00	220,000.00	15,000.00	
A 2250.450	Supplies	7,214.79	7,000.00	7,000.00	0.00	
A 2250.470	Tuition	254,588.45	282,722.00	247,918.00	(34,804.00)	Projected Exp.
A 2250.490	BOCES	329,066.01	739,358.00	563,489.70	(175,868.30)	Projected Exp.
	2250 W/DISABILITIES SCHOOL AGE-SCHOOL	2,235,772.52	2,821,338.00	2,759,779.95	(61,558.05)	
A 2280.150	HS Business Teacher Salary	55,241.60	57,501.00	45,737.00	(11,764.00)	
A 2280.490	BOCES CTE	551,865.00	569,988.00	571,231.00	1,243.00	
	2280 12)	607,106.60	627,489.00	616,968.00	(10,521.00)	
	22	2,842,879.12	3,448,827.00	3,376,747.95	(72,079.05)	
A 2330.150	Instructional Salaries	2,377.50	25,000.00	6,000.00	(19,000.00)	Historical Exp.
A 2330.151	Salary/Self Funded/Driver Ed	14,752.50				
A 2330.400	Contractual		3,000.00	3,000.00	0.00	
A 2330.410	Contractual/Driver Ed	4,200.72				
A 2330.509	Supplies/Garden Grant	374.23				
	2330 TEACHING-SPECIAL SCHOOLS	21,704.95	28,000.00	9,000.00	(19,000.00)	
A 2340.490	BOCES/Employ Prep Ed	0.00	14,060.00	14,060.00	0.00	
	2340	0.00	14,060.00	14,060.00	0.00	
	23	21,704.95	42,060.00	23,060.00	(19,000.00)	
A 2610.150	Instructional Salaries	63,250.00	65,959.00	127,697.00	61,738.00	1 year Teacher on Special Assignment- HS Library Teacher 59k
A 2610.410	Contractual Elem		200.00	200.00	0.00	
A 2610.420	Contractual HS		350.00	350.00	0.00	
A 2610.451	Supplies Elem	496.82	500.00	500.00	0.00	
A 2610.452	Supplies HS	4,237.91	4,500.00	1,900.00	(2,600.00)	
A 2610.461	Library Loan Materials K-6	2,800.00	2,800.00	5,600.00	2,800.00	
A 2610.462	Library Loan Materials 7-8	2,383.56	2,500.00	1,600.00	(900.00)	
A 2610.463	Library Loan Materials 9-12	2,488.85	2,500.00	3,200.00	700.00	
A 2610.490	BOCES	17,121.00	17,419.00	17,444.00	25.00	
	2610	92,778.14	96,728.00	158,491.00	61,763.00	
A 2620.490	BOCES/Educational Television	7,505.35	5,685.00	5,068.50	(616.50)	
	2620	7,505.35	5,685.00	5,068.50	(616.50)	
A 2630.150	Instructional Salary		6,500.00		(6,500.00)	
A 2630.151	Instructional Salaries	64,713.00	66,007.00	67,987.00	1,980.00	
A 2630.160	IT Staff Salaries	59,390.00	92,372.00	107,395.00	15,023.00	
A 2630.220	State Aid Computer Hardware	30,710.61	24,500.00	24,500.00	0.00	
A 2630.449	Professional Services	24,736.35	33,000.00	33,000.00	0.00	
A 2630.460	State Aid Computer Software	3,938.03	6,500.00	6,500.00	0.00	
A 2630.461	State Aid Computer Softw K-4	12,820.91	12,728.00	12,728.00	0.00	
A 2630.462	State Aid Computer Softw 5-8	8,991.00	8,991.00	9,000.00	9.00	
A 2630.463	State Aid Computer Softw 9-12	9,986.00	8,991.00	9,000.00	9.00	
A 2630.465	Equipment Repair	736.84	750.00	750.00	0.00	
A 2630.490	BOCES Dist Learning/IT Equip	220,957.84	222,667.00	188,145.98	(34,521.02)	IT Equip- Smart Schools; Questar Model Schools -Tech. Professional Dev. For staff 25k

Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2018 - 19 Proposed Budget	Dollar Change	Notes
A 2630.501	Supplies	24,488.16	22,000.00	22,000.00	0.00	
	2630 COMPUTER ASSISTED INSTRUCTION	461,468.74	505,006.00	481,005.98	(24,000.02)	
	26	561,752.23	607,419.00	644,565.48	37,146.48	
A 2810.150	Instructional Salaries	183,193.80	168,118.00	178,520.90	10,402.90	
A 2810.151	Instructional GuidanceHealth Waiver	8,000.00				
A 2810.160	Non-Instructional Salary	38,751.00	39,526.00	40,712.00	1,186.00	
A 2810.400	Contractual	639.58	2,500.00	2,500.00	0.00	
A 2810.450	Supplies	1,279.52	3,200.00	2,000.00	(1,200.00)	
	2810 GUIDANCE-REGULAR SCHOOL	231,863.90	213,344.00	223,732.90	10,388.90	
A 2815.160	Noninstructional Salary	74,125.04	92,399.00	94,571.00	2,172.00	
A 2815.400	Contractual	20,397.01	32,500.00	25,000.00	(7,500.00)	
A 2815.450	Supplies	2,682.16	4,500.00	4,500.00	0.00	
	2815 HEALTH SERVICES-REGULAR SCHOOL	97,204.21	129,399.00	124,071.00	(5,328.00)	
A 2820.150	Instructional Salaries	148,216.80	153,375.00	158,194.00	4,819.00	
A 2820.450	Supplies	1,181.33	1,600.00	1,600.00	0.00	
	2820 PSYCHOLOGICAL SERVICES-REGULAR SCHI	149,398.13	154,975.00	159,794.00	4,819.00	
A 2830.400	Contractual Expenditures School Resource Officer			80,580.00	80,580.00	Renss. County School Resource Officer 80k
	2830	0.00	0.00	80,580.00	80,580.00	
A 2850.150	Instructional Salaries	30,491.70	36,740.00	38,435.00	1,695.00	Elementary Environmental Club \$780
A 2850.160	Non-Instructional Salary		1,350.00	1,364.00	14.00	
A 2850.400	Contractual	1,349.58	5,500.00	5,000.00	(500.00)	
A 2850.400-FT	Contractual - Field Trips	3,059.55	5,000.00	5,000.00	0.00	
A 2850.450	Supplies	5,413.41	5,500.00	5,900.00	400.00	
	2850	40,314.24	54,090.00	55,699.00	1,609.00	
A 2855.150	Coaching Salaries	101,135.97	111,845.00	112,963.00	1,118.00	
A 2855.156	Instruction Salaries/Volleyball	1,197.96				
A 2855.160	Non-Instructional Salary	3,410.00	2,500.00	2,500.00	0.00	
A 2855.200	Equipment	2,262.61	8,600.00	8,685.00	85.00	
A 2855.400	Contractual	50,097.60	45,000.00	51,000.00	6,000.00	
A 2855.450	Supplies	19,828.28	18,150.00	20,880.00	2,730.00	
A 2855.451	Summer Girls Basketball	84.00				
A 2855.452	Summer Boys Basketball	2,125.41				
A 2855.456	Summer Volleyball	1,345.00				
	2855 SCHOOL	181,486.83	186,095.00	196,028.00	9,933.00	
	28	700,267.31	737,903.00	839,904.90	102,001.90	
	2	8,812,152.67	9,882,721.00	9,936,819.59	54,098.59	
A 5510.160	Transportation Supervision	60,000.00	61,800.00	63,036.00	1,236.00	
A 5510.161	Bus Garage Mechanics	92,288.58	99,535.00	100,957.00	1,422.00	
A 5510.162	Bus Drivers Salaries	496,405.44	497,807.00	515,184.30	17,377.30	
A 5510.163	Bus Monitors/Aides Salaries	61,303.03	76,773.00	72,811.00	(3,962.00)	
A 5510.164	Field Trip Salaries	5,907.52	10,000.00	10,000.00	0.00	
A 5510.165	Sports Salaries	18,359.68	18,000.00	18,000.00	0.00	
A 5510.166	Substitute Drivers	33,230.44	50,648.00	50,648.00	0.00	
A 5510.167	Transportation- Health Waiver	4,000.00		0.00		
A 5510.200	Equipment	2,143.36	4,000.00	4,000.00	0.00	
A 5510.210				324,010.06	324,010.06	Bus Replacements 2 (72- Passengers) & 2 (22-Passengers) 324k
A 5510.437	Insurance (Liability)	26,159.00	26,545.00	26,200.00	(345.00)	
A 5510.438	Workers Comp		13,086.00	13,086.00	0.00	
A 5510.449	Professional Fees	19,091.40	26,000.00	19,000.00	(7,000.00)	

Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2018 - 19 Proposed Budget	Dollar Change	Notes
A 5510.460	Software	2,125.00	2,400.00	2,400.00	0.00	
A 5510.465	Equipment Repair	14,796.65	10,000.00	10,000.00	0.00	
A 5510.475	Conferences	1,226.00	1,000.00	1,500.00	500.00	
A 5510.479	Miscellaneous	354.00	500.00	500.00	0.00	
A 5510.480	Tower Charge	4,360.00	4,800.00	4,800.00	0.00	
A 5510.481	Transfinder Contract	2,750.00	2,900.00	2,900.00	0.00	
A 5510.490	BOCES	481.72	2,000.00	2,000.00	0.00	
A 5510.501	Supplies	791.66	1,265.00	1,265.00	0.00	
A 5510.508	Printing	264.39	900.00	900.00	0.00	
A 5510.560	Uniforms	2,373.58	3,700.00	2,700.00	(1,000.00)	
A 5510.570	Auto Parts	59,897.83	60,000.00	65,000.00	5,000.00	
A 5510.571	Fuel/Auto	46,406.84	142,200.00	136,440.00	(5,760.00)	
A 5510.572	Motor Oil	2,361.26	3,500.00	3,500.00	0.00	
A 5510.573	Tires/Tubes	2,564.08	10,000.00	10,000.00	0.00	
A 5510.574	Antifreeze	437.50	700.00	700.00	0.00	
A 5510.580	Driver Mtg. Expenses	322.09	300.00	350.00	50.00	
	5510 DISTRICT TRANSPORTATION SERVICES	960,401.05	1,130,359.00	1,461,887.36	331,528.36	
A 5530.160	Salaries/Cleaners		5,000.00	5,000.00	0.00	
A 5530.454	Fuel Oil (Heat)	8,524.51	21,000.00	18,000.00	(3,000.00)	
A 5530.468	Upkeep-Bldgs/Grnds	27,934.64	12,000.00	15,000.00	3,000.00	
A 5530.477	Electricity	10,149.87	12,500.00	12,500.00	0.00	
A 5530.478	Telephone	4,854.26	6,500.00	6,000.00	(500.00)	
A 5530.478-01	Telephone - Cell	363.30	500.00	500.00	0.00	
A 5530.501	Supplies	460.87	1,500.00	1,500.00	0.00	
	5530 GARAGE BUILDING	52,287.45	59,000.00	58,500.00	(500.00)	
	55	1,012,688.50	1,189,359.00	1,520,387.36	331,028.36	
	5	1,012,688.50	1,189,359.00	1,520,387.36	331,028.36	
A 9010.8	State Retirement	270,409.11	381,438.00	387,088.00	5,650.00	
	9010 STATE RETIREMENT	270,409.11	381,438.00	387,088.00	5,650.00	
A 9020.8	Teachers' Retirement	714,761.07	750,890.00	799,067.00	48,177.00	Additional Staff & Salary Increases
A 9020.81	Retirement Incentives	17,500.00	35,000.00	17,500.00	(17,500.00)	
	9020 TEACHERS' RETIREMENT	732,261.07	785,890.00	816,567.00	30,677.00	
A 9030.8	Social Security	633,044.74	700,638.00	766,361.00	65,723.00	Additional Staff & Salary Increases
	9030 SOCIAL SECURITY	633,044.74	700,638.00	766,361.00	65,723.00	
A 9040.8	Workers' Compensation	61,071.00	116,750.00	90,369.00	(26,381.00)	
	9040 WORKERS' COMPENSATION	61,071.00	116,750.00	90,369.00	(26,381.00)	
A 9050.8	Unemployment Insuranc	212.50	30,000.00	8,000.00	(22,000.00)	
	9050 UNEMPLOYMENT INSURANCE	212.50	30,000.00	8,000.00	(22,000.00)	
A 9055.8	Disability Insurance	13,524.43	21,000.00	21,000.00	0.00	
	9055 DISABILITY INSURANCE	13,524.43	21,000.00	21,000.00	0.00	
A 9060.81	Hospital, Medical	3,099,425.81	3,808,709.00	3,634,497.00	(174,212.00)	Decrease after the move to PPO 815; Additional staff & 8% Medical Rate Increase
A 9060.82	Dental	61,622.32	95,000.00	95,000.00	0.00	
	9060 INSURANCE	3,161,048.13	3,903,709.00	3,729,497.00	(174,212.00)	
	90	4,871,570.98	5,939,425.00	5,818,882.00	(120,543.00)	
A 9711.600	Serial Bonds/Principal	1,175,000.00	1,355,000.00	1,450,000.00	95,000.00	
A 9711.700	Serial Bonds/Interest	435,700.99	467,325.00	361,583.50	(105,741.50)	Results of BOND Refunding
	9711 CONSTRUCTION	1,610,700.99	1,822,325.00	1,811,583.50	(10,741.50)	
A 9731.600	Construction	80,000.00				
A 9731.700	BAN/Construction/Interest	35,999.00				

Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2018 - 19 Proposed Budget	Dollar Change	Notes
	9731 CONSTRUCTION	115,999.00	0.00	0.00	0.00	
A 9732.600	BAN Principal/Buses	167,756.00	106,651.00	226,318.00	119,667.00	Pay off of BAN from Buses purchased in pervious years
A 9732.700	BAN Interest/Buses	5,405.98	3,411.00	4,150.01	739.01	
	9732 PURCHASES	173,161.98	110,062.00	230,468.01	120,406.01	
	97	1,899,861.97	1,932,387.00	2,042,051.51	109,664.51	
A 9901.950	Transfer/Special Aid Fund	16,017.07	25,000.00	25,000.00	0.00	
	9901 INTERFUND TRANSFER	16,017.07	25,000.00	25,000.00	0.00	
A 9950.9	Transfer/Capital Fund	436,765.05	175,000.00	100,000.00	(75,000.00)	Carpet Replacement (ES Library, ES Offices, & HS Offices) 100K
	9950 INTERFUND TRANSFER	436,765.05	175,000.00	100,000.00	(75,000.00)	
	99	452,782.12	200,000.00	125,000.00	(75,000.00)	
	9	7,224,215.07	8,071,812.00	7,985,933.51	(85,878.49)	
	GRAND TOTALS:	18,829,876.17	21,170,163.00	21,541,352.00	371,189.00	