

HOOSIC VALLEY CENTRAL SCHOOL

Proposed Budget for 2017-18 School Year

		CHANGES			
Account Name	Account Code	2016-17 Approved BUDGET	2017-18 Proposed BUDGET	Changes	Notes
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	4,386	(1,459)	
CONTRACTUAL	A1040400	-	3,700	3,700	Board of Education Agenda Software
MISCELLANEOUS	A1040479	-	-	-	
SUPPLIES	A1040501	350	350	-	
Total:District Clerk		6,195	8,436	2,241	
District Meeting					
PROFESSIONAL FEES	A1060449	2,100	750	(1,350)	Electronic Voting
ADVERTISING	A1060472	1,800	1,800	-	
MISCELLANEOUS	A1060479	50	50	-	
PRINTING	A1060508	1,200	1,200	-	
Total:District Meeting		5,150	3,800	(1,350)	
Total:Board of Education	A 1000....BOARD OF EDUCATION	24,565	25,456	891	
Central Administration					
Chief School Administrator					
INSTRUCTIONAL SALARY-SUPT	A1240150	150,380	154,139	3,759	
VACATION - OPTIONAL BUY BACK	A1240151	11,300	11,560	260	
NONINSTRUCTIONAL SALARY	A1240160	40,000	37,557	(2,443)	
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		208,445	210,021	1,576	
Total:Central Administration	A 1200....CENTRAL ADMINISTRATION	208,445	210,021	1,576	
Finance					
Business Administration					
INSTRUCTIONAL SALARY	A1310150	99,000	111,000	12,000	
BUS. ADM. VACATION BUY BACK OPTION	A1310150	4,125	4,625	500	
NONINSTRUCTIONAL SALARIES	A1310160	88,853	89,479	626	
EQUIPMENT	A1310200	-	-	-	
PROFESSIONAL FEES	A1310449	25,527	19,527	(6,000)	Exp. History
ADVERTISING	A1310472	600	600	-	
TRAVEL	A1310474	300	300	-	
CONFERENCES	A1310475	750	750	-	
MISCELLANEOUS	A1310479	250	250	-	
DUES	A1310484	400	450	50	
BOCES SERVICES	A1310490	43,064	50,776	7,712	Worker's Comp. Coser Fee & Chemical Hyg. Officer Coser
SUPPLIES	A1310501	490	490	-	
PRINTING	A1310508	900	900	-	
COPIER SUPPLIES	A1310511	450	450	-	
Total:Business Administration		264,709	279,597	14,888	

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Account Name	Account Code	2016-17 Approved BUDGET	2017-18 Proposed BUDGET	Changes	Notes
Auditing					
NONINSTRUCT SALARY/INT AUDITOR	A1320160	1,126	1,149	23	
PROFESSIONAL FEES/EXT AUDIT	A1320449	22,600	22,600	-	
Total:Auditing		23,726	23,749	23	
Treasurer					
NONINSTRUCTIONAL SALARY	A1325160	48,960	49,939	979	
EQUIPMENT	A1325200	-	-	-	
CONTRACTUAL	A1325449	-	-	-	
TRAVEL	A1325474	75	75	-	
CONFERENCE	A1325475	400	400	-	
MISCELLANEOUS	A1325479	200	200	-	
SUPPLIES	A1325501	250	250	-	
PRINTING	A1325508	265	265	-	
Total:Treasurer		50,150	51,129	979	
Tax Collection					
NONINSTRUCT SALARY	A1330160	4,310	4,396	87	
PROFESSIONAL FEES	A1330449	2,200	2,450	250	
ADVERTISING	A1330472	-	-	-	
POSTAGE	A1330473	-	-	-	
SUPPLIES	A1330501	215	215	-	
Total:Tax Collection		6,725	7,061	337	
Purchasing					
BOCES/CENTRAL PURCHASING	A1345490	3,000	3,977	977	
Total:Purchasing		3,000	3,977	977	
Fiscal Agent Fee					
PROFESSIONAL FEES/FISCAL AGENT	A1380449	1,500	2,500	1,000	Annual Bond Reporting Regulations
Total:Fiscal Agent Fee		1,500	2,500	1,000	
Total:Finance	A 1300....FINANCE	349,809	368,013	18,204	
Staff					
Legal					
ATTORNEY FEES	A14204490	38,000	38,000	-	
NEG. ARBITRATOR	A14204491	2,500	2,500	-	
NEG. BOCES CAP REGION	A1420490	3,000	3,000	-	
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	-	

			CHANGES		
Account Name	Account Code	2016-17 Approved BUDGET	2017-18 Proposed BUDGET	Changes	Notes
Central Services					
Operation of Plant					
SALARY	A1620160	414,297	419,239	4,942	
NON-INSTRUCT SUBSTITUTES	A1620161	18,000	18,000	-	
NON-INSTRUCT OVERTIME	A1620162	16,000	16,000	-	
EQUIPMENT	A1620200	3,250	11,250	8,000	\$6,900 Floor Machine & \$1,100 Mechanical Drain Snake (100ft)
SAFETY GLASS	A1620421	-	-	-	
EMERGENCY REPAIRS	A1620429	32,500	32,500	-	
RENTAL	A1620435	1,850	1,850	-	
PROFESSIONAL FEES & ROOF REPAIR	A1620449	66,500	63,000	(3,500)	Historical Expnese & \$2K Blinds for 8 High School Classroom
REFUSE COLLECTION	A1620450	15,000	15,000	-	
SUPPLIES	A1620451	2,500	4,000	1,500	\$1,500 filters
TRAVEL	A1620474	150	150	-	
CONFERENCE	A1620475	250	250	-	
CELL PHONES	A1620478	3,850	3,850	-	
TELEPHONE-DISTRICT	A1620480	15,000	15,000	-	
WATER/MISCELLANEOUS	A1620479	8,000	8,000	-	
BOCES	A1620490	9,576	9,576	-	
JANITORIAL SUPPLIES	A1620540	31,250	34,000	2,750	Rate Increase Historical Exp. & \$500 floor stripper pads
JANITORIAL - PAPER	A1620541	-	-	-	
Total:Operation of Plant		637,973	651,665	13,692	
UTILITY COSTS					
FUEL OIL	A1620454	210,000	210,000	-	70,000 gallons @ \$3.00
PROPANE	A1620455	16,200	15,840	(360)	8800 @ \$1.80
ELECTRICITY	A1620477	142,000	140,000	(2,000)	Reduced \$2K based on usage
Total:Utility Costs		368,200	365,840	(2,360)	
A 1620....OPERATION OF PLANT		1,006,173	1,017,505	11,332	
Maintenance of Plant					
SALARY	A1621160	25,000	25,000	-	
BUILDING EQUIPMENT REPAIRS	A1621467	21,000	30,000	9,000	Elementary Hot Water Heater Replacement \$9K
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		63,250	72,250	9,000	
A 1621....MAINTENANCE OF PLANT		63,250	72,250	9,000	
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	78,257	4,810	
Total:Central Data Processing		90,947	95,757	4,810	
Total:Central Services		1,160,370	1,185,512	25,142	
A 1600....CENTRAL SERVICES		1,160,370	1,185,512	25,142	
Special Items					
Unallocated Insurance					
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/BOCES	A1981490	19,904	52,228	32,324	Actual \$170,655; OPEB Credit 118,427
CAPITAL	A1981490	53,619	54,356	737	
Total:BOCES Administrative Cost		73,523	106,584	33,061	

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Unclassified					
FINGERPRINTING	A1989449	200	200	-	
Total:Unclassified		200	200	-	
Total:Special Items	A 1900....SPECIAL ITEMS	157,223	190,284	33,061	
Total:General Support	A 1999....GENERAL SUPPORT	1,947,397	2,026,271	78,875	
Instruction					
Instruction Administration & Improvement					
Curriculum Development & Supervision					
SALARY/CURRICULUM DEVELOPMENT	A2010150	2,000	3,000	1,000	Contractual Increase
SALARY/MENTORING	A2011150	3,000	3,000	-	4 slots x \$750
Total:Curriculum Development & Supervision		5,000	6,000	1,000	
Supervision - Regular School					
INSTRUCT. SALARIES	A2020150	335,324	345,328	10,004	
NON-INSTRUCTIONAL SALARIES	A2020160	142,716	104,513	(38,203)	
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	508,291	(28,199)	
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	1,000	(9,000)	
INSERVICE/CONF ELEM.	A2070401	3,000	15,500	12,500	\$9KFundations PD Continued Support & \$3.5KReading Units of Study
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	58,344	6,687	Tech PD
Total:In-Service Training - Instruction		68,757	78,944	10,187	
Total:Instruction Administration & Improvement	A2000 ADMIN & IMPROVEMENT	611,247	594,235	(17,012)	
Teaching					
Regular School					
TEACHER SALARIES, FULL K-3	A2110151	1,201,042	1,207,959	6,917	Contractual Increases
TEACHER SALARIES 7-12	A2110152	2,152,408	2,150,169	(2,239)	Position Movement to Spec Ed & Contractual Increases
TEACHER SALARIES 4 - 6	A2110153	517,071	495,629	(21,442)	Elementary 1 staff position retirement & Contractual Incr
TEACHER ASST - H.S.	A2110154	126,917	130,449	3,532	Contractual increase TA's
SUBSTITUE TEACHER SALARIES	A2110155	150,000	150,000	-	
NON-INSTRUCTIONAL SALARIES	A2110160	24,737	18,491	(6,246)	
ES EQUIPMENT	A2110201	4,000	7,500	3,500	ES Cafeteria Tables \$4000 & Student Desk \$1,500
HS EQUIPMENT	A2110202	5,000	8,500	3,500	High School Student Desks \$6500
ES CONTRACTUAL	A2110410	3,000	3,500	500	Cornell Enrichment
HS CONTRACTUAL	A2110420	26,000	26,000	-	
COPY PAPER - DISTRICT SUPPLY	A2110450	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 MISC.	A2110451008	8,295	8,295	-	
MATERIALS & SUPPLIES K - 6 ART	A2110451009	2,500	2,500	-	\$5,295 Fundations Instructional Phonics Kits Continued Support
MATERIALS & SUPPLIES K - 6 PHYS ED	A2110451010	1,000	1,000	-	

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MATERIALS & SUPPLIES K - 6 MUSIC	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	9,500	2,500	Camera Equipment Graphic Design Foundation Art Class
MATERIALS & SUPPLIES BUSINESS	A2110452002	400	400	-	
MATERIALS & SUPPLIES ENGLISH	A2110452003	700	700	-	
MATERIALS & SUPPLIES HEALTH	A2110452004	250	850	600	CPR Training Material
MATERIALS & SUPPLIES HUMAN ECOLOGY	A2110452005	300	300	-	
MATERIALS & SUPPLIES LANGUAGE	A2110452006	800	800	-	
MATERIALS & SUPPLIES MATH	A2110452008	4,500	8,475	3,975	Calculators \$6,975
MATERIALS & SUPPLIES MUSIC	A2110452009	3,900	11,900	8,000	Musical Instruments Bassoon & Electric Piano\$8,000
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	9,600	600	\$600 Router & Router Table Replacement Equipment
MATERIALS & SUPPLIES MISC	A2110452015	5,400	5,400	-	
BOXTOPS FOR EDUCATION	A2110453	-	-	-	
MATERIALS & SUPPLIES - ELA MATERIALS	A2110456011	1,500	1,500	-	
TUITION	A2110470	16,000	16,000	-	Education for Medically placed students Historical Exp
DISTRICT TEXTBOOKS	A2110480	65,000	65,000	-	Expense driven State Aid
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 UNDESIGNATED EXPENSE	A2110490	-	-	-	
BOCES/TEACHING	A2110490	26,434	70,910	44,476	Increases for Elementary School Enrichment/ ESL Services / Scienc Kits/
SUPPLIES/MISC LINE ITEMS	A2110501	-	-	-	
Total:Regular School	A 2100....TEACHING	4,404,104	4,452,277	48,172	
Programs for Handicapped Children					
INSTRUCTIONAL SALARIES	A2250150	896,582	937,568	40,986	Position moved to Sped. Ed code & Contractual Increases
INSTRUCTIONAL SALARIES	A2250150	90,301	91,196	895	
INSTRUCTIONAL SALARIES	A2250151	270,334	280,852	10,518	TA Contractual Increase
OCCUPATIONAL THERAPIST	A2251151	-	-	-	
NON-INSTRUCTIONAL SALARIES	A2250160	220,201	276,492	56,291	2 Additional Aides based on need
EQUIPMENT/SPEC ED.	A2250200	1,150	1,150	-	
CONTRACTUAL	A2250400	205,000	205,000	-	
SUPPLIES	A2250450	6,400	7,000	600	600 Additional Testing Supplies
TUITION	A2250470	260,000	282,722	22,722	8 Students + 2 possible additional students
BOCES	A2250490	879,898	739,358	(140,540)	Decrease in BOCES placed students
Total:Programs Students w/Disabilities	A 2250....STUDENTS W/ DISABILITIES	2,829,866	2,821,338	(8,528)	
Services for Pupils with Special Needs					
BOCES/PUPIL SERVICES/SPECIAL NEEDS	A2270490	-	-	-	
Total:Services for Pupils with Special Needs	A 2270....STUDENT PROGRAMMING	-	-	-	
Occupational Education Grades 10-12					
INSTRUCTIONAL SALARIES	A2280150	55,937	57,501	1,564	
BOCES	A2280490	592,373	569,988	(22,385)	Heavy Equipment Operations 9K; 5yr avg 37.2 (Decrease); No TecSmart
Total:Occupational Education Grades 10-12		648,310	627,489	(20,821)	
A 2200....SPECIAL PROGRAMS		\$ 3,478,176	\$ 3,448,827	(29,349)	
Special Schools					
INSTRUCTIONAL SALARIES	A2330150	25,000	25,000	-	
INSTRUCT. SALARIES (self funded-driver ed)	A2330151	-	-	-	
INSTRUCT. SALARIES(self funded-adult ed)	A2330152	-	-	-	
NON-INSTRUCTIONAL SALARIES	A2330160	-	-	-	
CONTRACTUAL	A2330400	3,000	3,000	-	

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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	14,060	185	
Total:Employment Preparation Program		13,875	14,060	185	
A 2300....SPECIAL SCHOOLS		41,875	42,060	185	
Instructional Media					
School Library & Audiovisual					
INSTRUCTIONAL SALARIES	A2610150	64,084	65,959	1,875	
INSTRUCTIONAL SALARIES	A2610151	-	-	-	
ES CONTRACTUAL	A2610410	200	200	-	
HS 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 MATERIALS	A2610490	-	-	-	
BOCES	A2610490	16,819	17,419	600	
Total:School Library & Audiovisual		94,253	96,728	2,475	
Educational Television					
BOCES ONLINE APPLICATIONS AVENTA	A2620490	5,488	5,685	197	
Total:Educational Television		5,488	5,685	197	
Computer-Assisted Instruction					
INSTRUCTIONAL SALARY	A2630150	-	6,500	6,500	Proposed Technology Director Stipend
INSTRUCTIONAL SALARIES	A2630151	64,713	66,007	1,294	
SALARY/STAFF	A2630160	59,973	92,372	32,399	Additional Network Technician
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	-	
SOFTWARE/COMPUTER GRANT	A26304601	-	-	-	
EQUIPMENT REPAIR	A2630465	750	750	-	
BOCES - DISTANCE LEARNING-XC	A2630490	212,435	222,667	10,232	Technology Equipment Purchases 30K
SUPPLIES	A2630501	22,000	22,000	-	
Total:Computer-Assisted Instruction		454,581	505,006	50,425	
Total:Instructional Media	A 2600....INSTRUCT MEDIA	554,322	607,419	53,098	
Pupil Services					
Attendance - Regular School					
SALARIES/ATTENDANCE	A2805160	-	-	-	
Total:Attendance - Regular School		-	-	-	
Guidance - Regular School					
INSTRUCTIONAL SALARIES	A2810150	185,244	168,118	(17,125)	Contractual & Retirement replacement
INSTRUCTIONAL ADMINISTRATIVE	A2810150	-	-	-	
NON-INSTRUCTIONAL SALARY	A2810160	41,009	39,526	(1,483)	
CONTRACTUAL	A2810400	2,500	2,500	-	
SUPPLIES	A2810450	3,200	3,200	-	
BOCES	A2810490	-	-	-	

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Total:Guidance - Regular School		231,953	213,344	(18,608)	
Health Services - Regular School					
INSTRUCTIONAL SALARIES	A2815150	-	-	-	
NON-INSTRUCTIONAL SALARIES	A2815160	90,359	92,399	2,040	
CONTRACTUAL	A2815400	32,500	32,500	-	
SUPPLIES	A2815450	4,500	4,500	-	
Total:Health Services - Regular School		127,359	129,399	2,040	
Diagnostic Screening - Regular School					
Total:Diagnostic Screening - Regular School		-	-	-	
Psychological Services - Regular School					
INSTRUCTIONAL SALARIES	A2820150	150,173	153,375	3,202	
CONTRACTUAL Suicide Prevent Grant	A2820401	-	-	-	
SUPPLIES	A2820450	1,600	1,600	-	
Total:Psychological Services - Regular School		151,773	154,975	3,202	
Social Work Services - Regular School					
Total:Social Work Services - Regular School		-	-	-	
Co-Curricular Services					
INSTRUCTIONAL SALARIES	A2850150	34,845	36,740	1,895	Contractual Increases
NON-INSTRUCTIONAL SALARIES	A2850160	1,350	1,350	-	
CONTRACTUAL	A2850400	5,500	5,500	-	
CONTRACTUAL	A2850400FT	5,000	5,000	-	
SUPPLIES-GRADUATION	A2850450	5,500	5,500	-	
Total:Co-Curricular Services		52,195	54,090	1,895	
Interscholastic Athletics					
INSTRUCTIONAL SALARIES	A2855150	111,994	111,845	(149)	Contractual Increases
INSTRUCTIONAL SALARIES	A2855153	-	-	-	
NON-INSTRUCTIONAL SALARIES	A2855160	2,500	2,500	-	
NON-INSTRUCTIONAL SALARIES	A2855163	-	-	-	
EQUIPMENT	A2855200	3,200	8,600	5,400	6.7K in Equipment Purchases needed
CONTRACTUAL	A2855400	45,000	45,000	-	
SUPPLIES	A2855450	18,150	18,150	-	\$5,050 for uniform purchases for 2017-18
CONTRACTUAL SUMMER VOLLEYBALL	A2855406	-	-	-	
SUPPLIES/SUMMER BASKETBALL	A2855451	-	-	-	
SUPPLIES/MOD. FOOTBALL	A2855452	-	-	-	
SUPPLIES SUMMER VOLLEYBALL	A2855456	-	-	-	
SUPPLIES/J.V. FOOTBALL	A2855453	-	-	-	
Total:Interscholastic Athletics		180,844	186,095	5,251	
Total:Pupil Services	A 2800....PUPIL SERVICES	744,123	737,903	(6,220)	
Total:Instruction	A 2999....INSTRUCTION	9,833,847	9,882,721	48,875	
Transportation					
Pupil Transportation					
District Transportation Services					
TRANSPORTATION SUPERVISOR SALARY	A5510160	59,046	61,800	2,754	
District BUS GARAGE MECHANIC	A5510161	94,934	99,535	4,601	
NONINSTRUCTIONAL SALARIES-Regular	A5510162	485,994	497,807	11,814	
NONINSTRUCT SALARIES-Monitors/Aides	A5510163	83,958	76,773	(7,185)	
NONINSTRUCTIONAL SALARIES-Field Trips	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	-	
EQUIPMENT - RADIO UPGRADE	A551021	-	-	-	
CONTRACTUAL - RADIO REPAIRS	A5510400	-	-	-	
RENTAL	A5510433	-	-	-	
INSURANCE (LIABILITY)	A5510437	26,545	26,545	-	
OTHER INSURANCE (WC)	A5510438	13,086	13,086	-	
PROFESSIONAL FEES	A5510449	26,000	26,000	-	

		CHANGES			
Account Name	Account Code	2016-17 Approved BUDGET	2017-18 Proposed BUDGET	Changes	Notes
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 - WELLS COMM	A5510480	4,800	4,800	-	
TRANSFINDER CONTRACT	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	60,000	2,000	Price Increase
FUEL/AUTO	A5510571	134,000	142,200	8,200	14K Gas@ \$2.70 , 2K Diesel @ \$ 2.70, 55K Propane @\$1.80
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		1,108,175	1,130,359	22,184	
A 5510....DIST TRANSPORTATION		1,108,175	1,130,359	22,184	
CLEANERS	A5530160	5,000	5,000	-	
EQUIPMENT	A5530200	-	-	-	
FUEL OIL (HEAT)	A5530454	21,000	21,000	-	7000 @ \$3.00
UPKEEP-BLDGS/GRNDS	A5530468	7,000	12,000	5,000	Historical expense
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	59,000	5,000	
A 5530....GARAGE BUILDING		54,000	59,000	5,000	
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	1,162,175	1,189,359	27,184	
Total:Transportation	A 5999....TRANSPORTATION	1,162,175	1,189,359	27,184	
Home and Community Services					
General Environment					
Census					
FEES	A8070442	-	-	-	
BOCES	A8070490	-	-	-	
Total:Census		-	-	-	
Total:Home and Community Services	A8999....HOME/COMMUNITY SERVICE!	-	-	-	
Undistributed					
Employee Benefits					
State Retirement					
STATE RETIREMENT	A90108	377,800	381,438	3,638	Retirement Rate decreased to 15.3%
Total:State Retirement		377,800	381,438	3,638	
Teachers Retirement					
TEACHERS RETIREMENT	A90208	873,537	750,890	(122,647)	Retirement Rate decreased to 11.72%
RETIREMENT INCENTIVES	A902081	17,500	35,000	17,500	
Total:Teachers Retirement		891,037	785,890	(105,147)	
Social Security					

		CHANGES			
Account Name	Account Code	2016-17 Approved BUDGET	2017-18 Proposed BUDGET	Changes	Notes
SOCIAL SECURITY	A90308	691,979	700,638	8,659	
Total: Social Security		691,979	700,638	8,659	
Workers' Compensation					
WORKERS' COMPENSATION	A90408	90,369	116,750	26,381	RCG Constorium Rate Increases
Total: Workers' Compensation		90,369	116,750	26,381	
Unemployment Insurance					
UNEMPLOYMENT INSURANCE	A90508	30,000	30,000	-	
Total: Unemployment Insurance		30,000	30,000	-	
Disability Insurance					
DISABILITY INSURANCE	A90558	21,000	21,000	-	
Total: Disability Insurance		21,000	21,000	-	
Hospital and Medical Insurance					
HOSPITAL, MEDICAL INSURANCE	A906081	3,679,698	3,808,709	129,011	4% Blended Medical & Rx / Addition of 2 Fulltime subs & 2 Teacher Aides
DENTAL INSURANCE	A906082	95,000	95,000	-	
Total: Hospital, Medical, Dental Insurance		3,774,698	3,903,709	129,011	
Total: Employee Benefits		5,876,883	5,939,425	62,542	
A 9000....EMPLOYEE BENEFITS		5,876,883	5,939,425	62,542	
Debt Service					
Serial Bonds - School Construction					
SERIAL BONDS/CONSTRUCTION/PRINCIPAL	A9711600	1,255,000	1,355,000	100,000	Increase in Principal Payments as Bonds Mature
SERIAL BONDS/CONSTRUCTION/INTEREST	A9711700	511,825	467,325	(44,500)	Decrease in Interest Payments as Bonds Mature
SERIAL BOND/BUSES/PRINCIPAL	A9712600	-	-	-	
SERIAL BONDS INT/BUSES	A9712700	-	-	-	
STAT BONDS/CONSTRUCT/PRINCIPAL	A9731600	-	-	-	
STAT BONDS/CONSTRUCT/INTEREST	A9731700	-	-	-	
Total: Bonds - School Construction/Buses		1,766,825	1,822,325	55,500	
Bond Anticipation Notes - School Construct					
BOND ANTICIPATION NOTE/SCH CONSTRUCT		-	-	-	
Bond Anticipation Notes - Bus Purchases					
BAN BUSES/PRINCIPAL	A9732600	167,756	106,651	(61,105)	Competitive Interest Rates & Use of Bus Purchase Reserve
BAN BUSES/INTEREST	A9732700	5,656	3,411	(2,245)	
Total: Bond Anticipation Notes - Bus Purchases		173,412	110,062	(63,350)	
Tax Anticipation Notes					
TAX CERT-PRINCIPAL	A9734600	-	-	-	
TAX CERT-INTEREST	A9734700	-	-	-	
Total: Tax Anticipation Notes		-	-	-	
Revenue Anticipation Notes					
Total: Revenue Anticipation Notes		-	-	-	
Capital Notes					
CAPITAL NOTES SCHOOL CONSTRUCT	A9741600	-	-	-	
Total: Capital Notes		-	-	-	
Total: Debt Service		1,940,237	1,932,387	(7,850)	
A 9700....TERM BONDS		1,940,237	1,932,387	(7,850)	
Reserve Transfers					
TRANSFER/Repair Reserve	A9800				
Interfund Transfers					
Transfer to Other Funds					
TRANSFER/SPECIAL AID FD-Summer Sch	A9901950	25,000	25,000	-	
Total: Transfer to Other Funds		25,000	25,000	-	
Transfer to Capital Projects Fund					
TRANSFER CAPITAL PROJECTS	A9950000	100,000	175,000	75,000	175K Capital Project for the Demolition of the Wanko Building
Total: Interfund Transfers		125,000	200,000	75,000	
Total: Undistributed		7,942,120	8,071,812		
A 9999....TRANS, BENEFITS, DEBT		7,942,120	8,071,812		
Grand Total By Three Part Budget		Budget-to-Budget \$ 20,885,539	Budget-to-Budget \$ 21,170,163	1.36%	
Grand Total By 1000 - 9999		\$ 20,885,539	\$ 21,170,163		
		TOTAL CHANGE	TOTAL CHANGE	\$ 284,624	