

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
GENERAL SUPPORT					
Board of Education					
A1010.402	CONF & MILEAGE	500	\$ 2,000	\$ 2,000	
A1010.408	MEMBERSHIPS	8,300	\$ 8,200	\$ 8,200	
A1010.449	MISC CONTRACTUAL	5,000	\$ 3,500	\$ 3,500	
A1010.502	BOE RETREAT EXP.			\$ 125	NEW FOR 18/19
A1010.501	SUPPLIES	300	\$ 500	\$ 500	
	Total Board of Education	14,100	\$ 14,200	\$ 14,325	
District Clerk					
A1040.160	SALARY	5,000	\$ 5,000	\$ 5,000	
A1040.402	CONFERENCE & MILEAGE			\$ 300	NEW FOR 18/19
	Total District Clerk	5,000	\$ 5,000	\$ 5,300	
District Meetings					
A1060.160	SALARY	1,000	\$ 800	\$ 850	
A1060.449	CONTRACTUAL	2,500	\$ 3,500	\$ 3,500	
A1060.501	SUPPLIES	50	\$ 500	\$ 500	
	Total District Meetings	3,550	\$ 4,800	\$ 4,850	
Central Administration					
A1240.150	SALARY, INSTRUCTIONAL	145,800	\$ 147,900	\$ 148,600	
A1240.160	SALARY, NON-INSTRUCTIONAL	48,000	\$ 52,000	\$ 48,210	
A1240.200	EQUIPMENT				
A1240.402	CONFERENCE & MILEAGE	725	\$ 2,000	\$ 2,000	
A1240.408	MEMBERSHIPS	2,000	\$ 2,000	\$ 2,000	
A1240.409	PETTY CASH				
A1240.449	MISC CONTRACTUAL		\$ -	\$ -	
A1240.521	BOOKS	2,000	\$ 500	\$ 500	
A1240.524	PERIODICALS	25	\$ 100	\$ 100	
A1240.599	SUPPLIES	150	\$ 1,000	\$ 1,800	new desk for secretary
	Total Central Administration	198,700	\$ 205,500	\$ 203,210	
Business Administration					
A1310.150	SALARY, INSTRUCTIONAL	103,000	\$ 100,000	\$ 102,000	
A1310.160	SALARY, NON-INSTRUCTIONAL	217,500	\$ 218,200	\$ 227,825	
A1310.200	EQUIPMENT				
A1310.401	ADVERTISING	400	\$ 600	\$ 600	

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A1310.402	CONFERENCE & MILEAGE	3,000	\$ 3,000	\$ 3,000	
A1310.407	COPIER LEASE	0	\$ -	\$ -	
A1310.408	MEMBERSHIPS	650	\$ 800	\$ 800	
A1310.412	PRINTING		\$ 1,000	\$ 1,000	
A1310.413	PROFESSIONAL SERVICES	3,000	\$ 1,200	\$ 1,200	
A1310.449	MISC CONTRACTUAL	1,200	\$ 850	\$ 850	
A1310.491	BOCES SERVICES	39,733	\$ 35,000	\$ 46,000	Boces at 3% inc
A1310.501	SUPPLIES		\$ -	\$ -	
A1310.521	BOOKS		\$ -	\$ 250	
A1310.599	SUPPLIES MISC	3,000	\$ 3,000	\$ 2,000	Reduce for 18/19 (cncl Tax books)
	Total Business Administration	\$ 371,483	\$ 363,650	\$ 385,525	
	Auditing Services				
A1320.160	SALARY, NON-INSTRUCTIONAL	6,500	\$ 3,300	\$ 5,400	add'l ECAF audit hrs
A1320.413	PROFESSIONAL SERVICES	15,000	\$ 17,500	\$ 17,500	Needs to be bid
	Total Auditing	\$ 21,500	\$ 20,800	\$ 22,900	
	Treasurer				
A1325.160	SALARY, NON-INSTRUCTIONAL	2,300	\$ 2,300	\$ 2,300	
	Total Treasurer	\$ 2,300	\$ 2,300	\$ 2,300	
	Tax Collector				
A1330.160	SALARY, NON-INSTRUCTIONAL	8,300	\$ 8,300	\$ 8,300	
A1330.401	ADVERTISING	45	\$ 100	\$ 100	
A1330.402	MILEAGE		\$ 100	\$ 100	
A1330.411	POSTAGE	76	\$ 2,500	\$ 2,500	
A1330.491	BOCES SERVICES	8,092	\$ 8,200	\$ 8,400	boces at 3% inc.
A1330.501	SUPPLIES	202	\$ 200	\$ 200	
	Total Tax Collection	\$ 16,715	\$ 19,400	\$ 19,600	
	Other Finance Services				
A1380.449	FISCAL AGENT FEES	2,200	\$ 3,000	\$ 3,000	
	Total Other Finance Services	\$ 2,200	\$ 3,000	\$ 3,000	
	Legal Services				
A1420.413	ATTORNEY FEES	42,500	\$ 51,000	\$ 55,000	add'l cap prjct exps

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	Total Legal Services	\$ 42,500	\$ 51,000	\$ 55,000	
	Personnel				
A1430.150000000	PERSONNEL NEGOTIATION SA	1,200	\$ -	\$ -	
A1430.401	ADVERTISING	3,500	\$ 8,800	\$ 8,800	
A1430.449	MISC CONTRACTUAL	1,700	\$ 5,000	\$ 5,000	
A1430.491	BOCES SERVICES	800	\$ 800	\$ 824	boces at 3% inc.
	Total Personnel	\$ 7,200	\$ 14,600	\$ 14,624	
	Public Information & Services				
A1480.160	SALARY, NON-INSTRUCTIONAL				
A1480.449	MISC CONTRACTUAL				
A1480.491	PUBLIC INFORMATION-BOCES	9,228	\$ 8,200	\$ 8,300	boces at 3% inc.
A1480.501	PUBLIC INFORMATION-SUPPLIES				
	Total Public Information	\$ 9,228	\$ 8,200	\$ 8,300	
	Operation of Plant				
A1620.160	SALARY, NON-INSTRUCTIONAL	465,000	\$ 452,100	\$ 463,050	
	SALARY, NON-INSTRUCTIONAL ELEM				ES Custodians
A1620.200-04	EQUIPMENT HS/MS	36,500	\$ 32,000	\$ 32,000	
	EQUIPMENT ELEM				
A1620.402-04	CONFERENCE & MILEAGE	200	\$ 900	\$ 900	
A1620.413-04	BUILDING SECURITY				
A1620.414-04	RENTAL OF EQUIPMENT	600	\$ 1,000	\$ 1,000	
A1620.421-04-0001	SERVICE CONTR-BEEPERS				
A1620.421-04-0002	SERVICE CONTR-MOP/RUGS M	0	\$ 5,000	\$ 5,000	
	SERVICE CONTR-MOP/RUGS ELEM				
A1620.421-04-0003	SERVICE CONTR-PEST CONTROL		\$ 2,300	\$ 2,300	
A1620.421-04-0004	SERVICE CONTR-PHONE				
A1620.421-04-0005	SERVICE CONTR-RUBBISH RM	10,000	\$ 13,900	\$ 12,300	
	SERVICE CONTR-RUBBISH RMVL ELEM				
A1620.421-04-0006	SERVICE CONTR-SNOW REMOVAL				
A1620.421-04-0007	SERVICE CONTR-MISC MSHS	1,800	\$ 6,500	\$ 6,500	
	SERVICE CONTR-MISC ELEM				
A1620.426-04-0001	ELECTRICITY E.S.	50,000	\$ 60,000	\$ 60,000	
A1620.426-04-0002	ELECTRICITY H.S.	170,000	\$ 185,000	\$ 185,000	
A1620.427-04-0001	NATURAL GAS E.S.	22,000	\$ 46,000	\$ 46,000	
A1620.427-04-0002	NATURAL GAS H.S.	51,100	\$ 90,000	\$ 90,000	
A1620.428-04-0001	TELEPHONE E.S.	1,000	\$ 4,000	\$ 4,000	
A1620.428-04-0002	TELEPHONE H.S.	7,000	\$ 7,300	\$ 7,300	

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					New Adjustments 4-3-18
A1620.428-04-0003	TELEPHONE CELLULAR	2,000	\$ 3,000	\$ 3,000	
A1620.429-04-0001	WATER E.S.	3,500	\$ 4,000	\$ 4,000	
A1620.429-04-0002	WATER H.S.	30,000	\$ 17,000	\$ 17,000	
A1620.429-04-0004	SEWER FEES ELEM	22,000	\$ 22,000	\$ 22,000	
A1620.431-04	REPAIR OF EQUIPMENT	3,500	\$ 3,500	\$ 3,500	
A1620.449-04	MISC CONTRACTUAL	29,000	\$ 18,400	\$ 17,800	Reduce Admin Dues
A1620.449-04-0001	OPERATIONS-EMERGENCIES		\$ -	\$ -	
A1620.491	BOCES-SECURITY SYSTEM & ID'S ELEM	39,000	\$ 40,000	\$ 36,000	boces at 3% inc.
A1620.540-04	SUPPLIES CLEANING HSMS	20,000	\$ 27,000	\$ 27,000	
A1620.543-04	SUPPLIES CLEANING ELEM				
A1620.543-04	SUPPLIES PAPER/PLASTIC	22,000	\$ 25,000	\$ 25,000	
A1620.548-04	SUPPLIES POOL	3,000	\$ 4,000	\$ 4,000	
A1620.553-04	SUPPLIES HEATING PLANT		\$ 2,800	\$ 2,800	
A1620.560-04	SUPPLIES HEATING PLANT				
A1620.560-04	SUPPLIES CLOTHING ALLOWA	4,000	\$ 3,900	\$ 4,800	
A1620.599-04	SUPPLIES CLOTHING ALLOWANCE				
A1620.599-04	SUPPLIES MISC	11,000	\$ 7,000	\$ 7,000	
	SUPPLIES MISC				
	Total Operations	\$ 1,004,200	\$ 1,083,600	\$ 1,089,250	
	Maintenance of Plant				
A1621.160	SALARY, NON-INSTRUCTIONAL	200,000	\$ 210,000	\$ 210,600	
A1621.200-04	EQUIPMENT	38,000	\$ 38,000	\$ 38,000	
A1621.414-04	RENTAL OF EQUIPMENT		\$ 1,000	\$ 1,000	
A1621.421-04-0001	SERV CONTR CLOCK/ALARMS	28,500	\$ 40,000	\$ 40,000	
A1621.421-04-0002	SERV CONTR ELEVATOR	5,200	\$ 6,500	\$ 6,500	
A1621.421-04-0004	SERV CONTR SEPTIC	2,000	\$ 4,000	\$ 4,000	
A1621.421-04-0099	SERV CONTR MISC	1,800	\$ 3,000	\$ 3,000	
A1621.431-04-0001	REPAIR ALARMS	1,000	\$ 1,000	\$ 1,000	
A1621.431-04-0002	REPAIR BUILDING EQUIPMENT	4,000	\$ 4,500	\$ 4,500	
A1621.431-04-0004	REPAIR DRIVEWAY	15,000	\$ 15,000	\$ 15,000	
A1621.431-04-0005	REPAIR ELECTRICAL	14,200	\$ 10,000	\$ 10,000	
A1621.431-04-0006	REPAIR FIRE EXTINGUISHER	2,500	\$ 4,000	\$ 4,000	
A1621.431-04-0007	REPAIR GLASS	700	\$ 800	\$ 800	
A1621431040008	REPAIR HVAC	10,500	\$ 8,000	\$ 8,000	
A1621.431-04-0009	REPAIR KEYS & LOCKS	300	\$ 800	\$ 800	
A1621.431-04-0010	REPAIR LOCKERS		\$ -	\$ -	
A1621.413-04-0011	REPAIR TRACK		\$ -	\$ -	
A1621.413-04-0012	REPAIR ELEM STIARS/HS DOORS				

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A1621.431-04-0013	REPAIR PLUMBING	6,500	\$ 7,000	\$ 7,000	
A1621.431-04-0014	REPAIR POOL	400	\$ 5,000	\$ 5,000	
A1621.431-04-0015	REPAIR ROOF	1,000	\$ 3,000	\$ 3,000	
A1621.431-04-0017	REPAIR TENNIS COURTS				
A1621.431-04-0018	REPAIR TELEPHONE	5,500	\$ 3,000	\$ 3,000	
A1621.431-04-0019	REPAIR SCHL LUNCH PRGM				
A1621.431-04-0020	REPAIR HEATING CONTRL SYSTEMS				
A1621.431-04-0021	REPAIR SCHL LUNCH WINDWS				
A1621.431-04-0022	REPAIR FLOORING	11,069			
A1621.431-04-0023	REPAIR ELEM STREAM BANK	0			
A1621.431-04-0024	REPAIR BOILER	9,582			
A1621.431-04-0099	REPAIR MISC	2,500	\$ 4,000	\$ 4,000	
A1621.431-04-1118	REPAIR TRUCK/TRACTOR	5,000	\$ 4,000	\$ 5,000	INC FOR SCHOOL VEHICLE RPR
A1621.449-04	MISC CONTRACTUAL	24,560	\$ 4,000	\$ 4,000	
A1621.449-0911	MAINT MISC CONTCT WTR TSTS				
A1621.491	BOCES - FIRE ALARM SYSTEM				
A1621.541-04	SUPPLIES BUILDING	4,000	\$ 5,000	\$ 5,000	
A1621.544-04	SUPPLIES ELECTRICAL	2,000	\$ 7,000	\$ 7,000	
A1621.545-04	SUPPLIES PLUMBING	2,500	\$ 4,500	\$ 4,500	
A1621.546-04	SUPPLIES LUMBER/HARDWAR	8,000	\$ 7,000	\$ 12,000	INC FOR BLACKBIRD PRIDE LIST
A1621.549-04	SUPPLIES-TOOLS FOR MAINT	1,200	\$ 1,200	\$ 1,200	
A1621.551-04	SUPPLIES PAINT	1,000	\$ 2,500	\$ 2,500	
A1621.552-04	SUPPLIES GROUNDS	9,000	\$ 16,000	\$ 16,000	
A1621.571-04	SUPPLIESGASOLINE				
A1621.581-04	SUPPLIES KEYS & LOCKS	1,700	\$ 600	\$ 600	
A1621.599-04	SUPPLIES MISC	2,000	\$ 2,000	\$ 2,000	
	Total Maintenance of Plant	\$ 421,211	\$ 422,400	\$ 429,000	
	Central Printing & Mailing				
A1670.411	POSTAGE FOR DISTRICT	14,500	\$ 20,000	\$ 20,000	
	Total Central Printing & Mailing	\$ 14,500	\$ 20,000	\$ 20,000	
	Unallocated Insurance				
A1910.405-01	LIABILITY/PROPERTY/CRIME	88,043	\$ 95,000	\$ 96,250	INC FLOOD INS 18/19
A1910.405-02	STUDENT ACCIDENT	7,500	\$ 8,300	\$ 8,300	
	Total Unallocated Insurance	\$ 95,543	\$ 103,300	\$ 104,550	
	Refund of Real Property Taxes				
A1964.449	TAX REFUNDS		\$ -	\$ -	

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Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
	Total Refund of Property Taxes	\$ -	\$ -	\$ -	
	BOCES Services				
A1981.491	BOCES ADMINISTRATIVE CHA	130,614	\$ 132,000	\$ 137,000	boces at 3% inc.
A1981.491	BOCES RISK MANAGEMENT	10,200	\$ 10,000	\$ 10,000	boces at 3% inc.
	Total BOCES Services	\$ 140,814	\$ 142,000	\$ 147,000	
A1989.400	UNCLASSIFIED				
	PAYROLL TAX PENALTY		\$ -	\$ -	
	Total unclassified				
	TOTAL GENERAL SUPPORT	\$ 2,370,744	\$ 2,483,750	\$ 2,528,734	

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INSTRUCTION					
Supervision-Regular School					
A2010.15	SALARY, CURR DEV & SUPRV	84,750	\$ 85,000	\$ 86,100	
A2010.501	SUPPLIES			\$ 100	New for 18/19
	Total Curr DvImpmt & Suprvsn	\$ 84,750	\$ 85,000	\$ 86,200	
A2020.150	SALARY, INSTRUCTIONAL HSN	304,000	\$ 304,000	\$ 310,000	
	SALARY, INSTRUCTIONAL ELEM				
A2020.160	SALARY, NON-INSTRUCTIONAL	182,213	\$ 182,300	\$ 127,026	Reduce for Retirement
	SALARY, NON-INSTRUCTIONAL ELEM				
A2020.200-01	EQUIPMENT E.S.				
A2020.200-02	EQUIPMENT H.S.		\$ -	\$ -	
A2020.200-02-0608	EQUIPMENT M.S.				
A2020.402-01	CONFERENCE & MILEAGE E.S.	250	\$ 775	\$ 775	
A2020.402-02-0608	CONFERENCE & MILEAGE M.S.	600	\$ 775	\$ 775	
A2020.402-02	CONFERENCE & MILEAGE H.S.	250	\$ 775	\$ 775	
A2020.407-01	COPIER LEASE E.S.		\$ -	\$ -	
A2020.407-02	COPIER LEASE H.S.		\$ -	\$ -	
A2020.408	ADMINISTRATOR DUES			\$ 5,000	New line for Admin Dues
A2020.409-01	PETTY CASH E.S.				
A2020.409-02-0608	PETTY CASH M.S.				
A2020.409-02	PETTY CASH H.S.				
A2020.449-01	MISC CONTRACTUAL E.S.	800	\$ 1,000	\$ 400	Reduce Admin Dues
A2020.449-02-0608	MISC CONTRACTUAL M.S.	3,500	\$ 7,500	\$ 7,100	Reduce Admin Dues
A2020.449-02	MISC CONTRACTUAL H.S.	3,500	\$ 7,000	\$ 6,400	Inc due to PLTW, FLACS, AP
A2020.501-01	SUPPLIES E.S.	2,000	\$ 900	\$ 400	Move to new code
A2020.501-02-0608	SUPPLIES M.S.	2,000	\$ 900	\$ 400	Move to new code
A2020.501-02	SUPPLIES H.S.	2,800	\$ 1,300	\$ 400	Move to new code
	Total Supervision-Regular Sch	\$ 501,913	\$ 507,225	\$ 459,451	
Supervision-Special Schools					
A2040.160	SALARY, ADULT EDUCATION	7,350	\$ 7,350	\$ 7,500	
A2040.501	SUPPLIES, DIRECTOR'S OFFICE				
	Total Adult Education Supervis	\$ 7,350	\$ 7,350	\$ 7,500	
Teaching Regular School					
A2110.110	SALARY KDG TEACHERS	314,000	\$ 365,000	\$ 323,000	
A2110.120-103	SALARY GRADES 1-3 TEACHE	1,520,500	\$ 2,274,752	\$ 2,333,304	Adjusted for retiree and replacement
A2110.120-406	SALARY GRADES 4-5 TEACHE	736,250			

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	SALARY GRADES 6 TEACHERS				
A2110.130	SALARY GRADES 7-8 TEACHERS	3,240,500	\$ 3,287,088	\$ 3,344,496	Adjusted for retiree and replacement
	SALARY GRADES 9-12 TEACHERS				
A2110.140	SALARY SUBSTITUTE TEACHERS	135,000	\$ 135,000	\$ 135,000	
A2110.160	SALARY AIDES & TCHR SECS	441,750	\$ 425,000	\$ 452,800	
	SALARY AIDES & TCHR SECS ELEM				
	Subtotal - Salaries	\$ 6,388,000	\$ 6,486,840	\$ 6,588,600	
A2110.200-01	EQUIPMENT ELEM SCHOOL	3,500	\$ 3,500	\$ 3,500	
A2110.200-02	EQUIPMENT HS	5,500	\$ 5,500	\$ 5,500	
A2110.200-02-0608	EQUIPMENT MS	4,500	\$ 4,500	\$ 4,500	
A2110.200-031	EQUIPMENT MUSIC HSMS	9,000	\$ 9,000	\$ 9,000	
	EQUIPMENT MUSIC ELEM				
	Subtotal - Equipment	\$ 22,500	\$ 22,500	\$ 22,500	
A2110.402-01	TCH CONF & INSERVICE E.S.	12,000	\$ 18,000	\$ 6,000	
A2110.402-02	TCH CONF & INSERVICE H.S.	2,000	\$ -	\$ 6,000	
A2110.402-02-0608	TCH CONF & INSERVICE M.S.	2,000	\$ -	\$ 6,000	
A2110.402-03	TCH CONF - CURRICULUM VTA	9,000	\$ 25,000	\$ 25,000	
	TCH CONF - CURRICULUM VTA ELEM				
A2110.407-01	COPIER LEASE E.S.		\$ -	\$ -	
A2110.407-02	COPIER LEASE H.S.		\$ -	\$ -	
A2110.408-01	TCH MEMBERSHIPS/DUES/FEE	650	\$ 700	\$ 700	
A2110.408-02-0608	TCH MEMBERSHIPS/DUES/FEE	450	\$ 800	\$ 800	
A2110.408-02	TCH MEMBERSHIPS/DUES/FEE	1,000	\$ 1,800	\$ 1,800	
A2110.408-031	TCH MEMBERSHIPS MUSIC HS	1,150	\$ 1,000	\$ 1,000	
	TCH MEMBERSHIPS MUSIC ELEM				
A2110.412-01	TCH PRINTING E.S.	75	\$ 500	\$ 500	
A2110.412-02	TCH PRINTING H.S.		\$ 1,200	\$ 1,200	
A2110.413-01	PROF SERV/SPEAKERS E.S.	500	\$ 500	\$ 500	
A2110.413-02-0608	PROF SERV/SPEAKERS M.S.	250	\$ 500	\$ 500	
A2110.413-02	PROF SERV/SPEAKERS H.S.	300	\$ 500	\$ 500	
A2110.413-031	PROF SERV-MUSIC HSMS	750	\$ 1,300	\$ 1,300	
	PROF SERV-MUSIC ELEM				
A2110.416-01-16	SPEC PROG GIFTED/TALENTED E.S.				
A2110.416-01-19	SPEC PROG HUMANITIES E.S.	2,000	\$ 2,000	\$ 700	Rdcd to 16/17 exp level

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A2110.416-01-1901	SPEC PROG CENTER FOR ARTS-ES				
A2110.416-01-90	SPEC PROG SCH IMPROVEME	1,000	\$ 2,000	\$ 1,200	Rdcd to 16/17 exp level
A2110.416-02-0001	SPEC PROG NATURAL HELPERS H.S.		\$ -	\$ -	
A2110.416-02-0002	SPEC PROG MODEL UN	1,750	\$ 4,600	\$ 4,600	
A2110.416-02-0003	SPEC PROG AED TRAINING	0	\$ 3,000	\$ 3,000	
A2110.416-02-0099	SPEC PROG HS AWARDS/MISC	3,800	\$ 4,000	\$ 4,000	
A2110.416-02-16	SPEC PROG GIFTED/TALENTED H.S.				
A2110.416-02-19	SPEC PROG HUMANITIES H.S.	950	\$ 2,000	\$ -	Rdcd to 16/17 exp level
A2110.416-02-90	SPEC PROG SCH IMPROVEME	500	\$ 2,500	\$ 1,200	Rdcd to 16/17 exp level
A2110.416.02-90	DATA ANALYSIS		\$ -	\$ -	
A2110.416-02-9608	SPEC PROG SCH IMPROVEME	500	\$ 2,000	\$ 1,100	Rdcd to 16/17 exp level
A2110.416-02-93	SPEC PROG SCHOOL TO WORK				
A2110.417-01	TCH TESTING/SCORING E.S.	750	\$ 1,500	\$ 1,500	
A2110.417-02	TCH TESTING/SCORING H.S.	200	\$ 1,000	\$ 1,000	
A2110.418-01	TCH TUTORING E.S.	200	\$ 500	\$ 500	
A2110.418-02	TCH TUTORING H.S.	1,000	\$ 4,000	\$ 2,000	reduce for 18/19
A2110.431-01-11	REPAIR OFFICE EQUIPMENT E	100	\$ 200	\$ 200	
A2110.431-01-99	REPAIR MISC E.S.	300	\$ 300	\$ 300	
A2110.431-02-02	REPAIR BUSINESS CLASSROOM				
A2110.431-02-03	REPAIR DRIVER EDUCATION	200	\$ 800	\$ 800	
A2110.431-02-06	REPAIR HOME & CAREERS	250	\$ 500	\$ 500	
A2110.431-02-07	REPAIR TECHNOLOGY HSMS		\$ 500	\$ 500	
	REPAIR TECHNOLOGY ELEM				
A2110.431-02-11	REPAIR OFFICE EQUIPMENT H.S.		\$ 200	\$ 200	
A21104310299	REPAIR MISC H.S.	750	\$ 1,500	\$ 1,500	
A2110.431-02-9608	REPAIR MISC M.S.	500	\$ 1,000	\$ 1,000	
A2110.431-03-09	REPAIR COMPUTER HSMS		\$ 700	\$ 700	
	REPAIR COMPUTER ELEM				
A2110.431-031	REPAIR MUSIC HSMS	3,100	\$ 3,800	\$ 3,800	
	REPAIR MUSIC ELEM				
A2110.449-01	TCH MISC CONTRACTUAL E.S.	100	\$ 300	\$ 300	
A2110.449-02-0608	TCH MISC CONTRACTUAL M.S.	200	\$ 400	\$ 400	
A2110.449-02	TCH MISC CONTRACTUAL H.S.	750	\$ 900	\$ 300	Reduce Admin dues
A2110.449-03	MISC CONTRACTUAL HSMS	1,000	\$ 1,500	\$ 1,500	
	MISC CONTRACTUAL ELEM				
A2110.449-04	MISC CONT ENL SVCS DIST W	500			
A2110.473.01	CHARTER SCHL PYMT		\$ -	\$ -	
	Subtotal - Contractual Expense	\$ 50,525	\$ 93,500	\$ 84,600	
A2110.481-01	TEXTBOOKS E.S.	23,000	\$ 33,000	\$ 33,000	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					
				New Adjustments 2-15-18	
				New Adjustments 3-15-18	
Account	Name	2017-2018 EST.ACTUAL	2017-2018 Budget	2018-2019 Roll over	New Adjustments 4-3-18
A2110.481-02	TEXTBOOKS H.S.	27,000	\$ 27,000	\$ 27,000	
A2110.481-02-0608	TEXTBOOKS M.S.	16,000	\$ 20,000	\$ 20,000	
A2110.482.03	TEXTBOOKS PRIV. SCHOOL S	12,000	\$ 8,500	\$ 8,500	
	Subtotal - Textbooks	\$ 78,000	\$ 88,500	\$ 88,500	
A2110.491	BOCES SERVICES Teaching (PI	307,865	\$ 210,000	\$ 322,100	Add'l for full distance learning
A2110.491	BOCES SERVICES (COPIERS)	26,700	\$ 30,000	\$ 30,900	boces at 3% inc.
	Subtotal - BOCES Services	\$ 334,565	\$ 240,000	\$ 353,000	
A2110.501-01-01	SUPPLIES ART ELEM	3,425	\$ 3,400	\$ 5,000	
A2110.501-01-11	SUPPLIES OFFICE	3,000	\$ 3,400	\$ 3,400	
A2110.501-01-12	SUPPLIES PHYS ED	2,900	\$ 1,700	\$ 1,700	
A2110.501-01-13	SUPPLIES READING	500	\$ 500	\$ 500	
A2110.501-01-14	SUPPLIES SCIENCE ES	850	\$ 900	\$ 900	
A2110.501-01-16	SUPPLIES GIFTED & TALENTE	0			
A2110.501-01-17	SUPPLIES LEARNING LAB	400	\$ 500	\$ 500	
A2110.501-01-19	SUPPLIES HUMANITIES E.S.				
A2110.501-01-20	CLASSROOM VIDEOS E.S.				
A2110.501-01-21	SUPT. CONF DAY SPPLS			\$ 1,160	NEW FOR 18-19
A2110.501-01-96	STUDENT PURCHASES E.S.	2,000	\$ 2,000	\$ 2,000	
A2110.501-01-97	STUDENT AGENDA BK E.S.			\$ 2,400	NEW FOR 18-19
A2110.501-01-98	SUPPLIES K-5 GENERAL	6,000	\$ 6,500	\$ 6,500	
A2110.501-01-98-01	SUPPLIES GR 1	1,200	\$ 1,500	\$ 1,500	
A2110.501-01-98-02	SUPPLIES GR 2	850	\$ 1,200	\$ 1,200	
A2110.501-01-98-03	SUPPLIES GR 3	1,100	\$ 1,200	\$ 1,200	
A2110.501-01-98-04	SUPPLIES GR 4	800	\$ 900	\$ 900	
A2110.501-01-98-05	SUPPLIES GR 5	850	\$ 1,500	\$ 1,500	
A2110.501-01-9806	SUPPLIES GR 6				
A2110.501-01-98-07	SUPPLIES KDG	1,000	\$ 1,400	\$ 1,400	
A2110.501-01-99	SUPPLIES MISC E.S.	600	\$ 525	\$ 525	
A2110.501-02-01	SUPPLIES ART MS/HS	11,000	\$ 13,000	\$ 11,400	
A2110.501-02-02	SUPPLIES BUSINESS	750	\$ 800	\$ 800	
A2110.501-02.02-12	SUPPLIES WORK BASED LEARNING				
A2110.501-02-03	SUPPLIES DRIVER ED				
A2110.501-02-04	SUPPLIES ENGLISH	1,200	\$ 3,000	\$ 3,000	
A2110.501-02-05	SUPPLIES HEALTH		\$ 800	\$ 800	
A2110.501-02-06	SUPPLIES HOME & CAREERS	3,000	\$ 3,000	\$ 3,000	
A2110.501-02-07	SUPPLIES TECHNOLOGY	26,000	\$ 16,000	\$ 16,000	
A2110.501-02-071	SUPPLIES PLTW			\$ 7,500	New PLTW Course
A2110.501-02-08	SUPPLIES LANGUAGE	650	\$ 1,200	\$ 1,200	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
A2110.501-02-09	SUPPLIES MATH	2,000	\$ 1,980	\$ 1,980	
A2110.501-02-11	SUPPLIES OFFICE HS	750	\$ 3,350	\$ 3,350	
A2110.501-02-1108	SUPPLIES OFFICE MS	1,800	\$ 2,200	\$ 2,200	
A2110.501-02-12	SUPPLIES PHYS ED	3,500	\$ 5,000	\$ 5,000	
A2110.501-02-14	SUPPLIES SCIENCE	13,100	\$ 12,500	\$ 12,500	
A2110.501-02-15	SUPPLIES SOCIAL STUDIES	800	\$ 1,200	\$ 1,200	
A2110.501-02-17	SUPPLIES LEARNING LAB	150	\$ 700	\$ 700	
A2110.501-02-19	SUPPLIES HUMANITIES H.S.				
A2110.501-02-20	CLASSROOM VIDEO H.S.	50	\$ 500	\$ 500	
A2110.501-02-21	SUPT. CONF DAY SPPLS HS			\$ 2,600	NEW FOR 18/19
A2110.501-02-96	STUDENT PURCHASES	3,500	\$ 2,000	\$ 2,000	
A2110.501-02-97	HS STUDENT AGENDA BKS			\$ 1,300	NEW FOR 18/19
A2110.501-02-9768	MS STUDENT AGENDA BKS			\$ 2,000	NEW FOR 18/19
A2110.501-02-99	SUPPLIES MISC	3,500	\$ 4,650	\$ 4,650	
A2110.501-02-9901	SUPPLIES MISC HS LARGE	7,000	\$ 7,000	\$ 7,000	
A2110.501-02-9968	SUPPLIES MISC MS LARGE	4,000	\$ 4,000	\$ 4,000	
A2110.501-031	SUPPLIES MUSIC DISTRICT-W	6,700	\$ 7,300	\$ 7,300	
A2110.501-03-97	SUPPLIES PAPER HSMS	20,000	\$ 20,000	\$ 20,000	
	SUPPLIES PAPER ELEM				
A2110.501-03-99	SUPPLIES DISTRICT MISC HSN	5,000	\$ 2,000	\$ 2,000	
	SUPPLIES DISTRICT MISC ELEM				
A2110.501-04-21	SUPT CONF DAY SPPLS MS			\$ 1,450	NEW FOR 18/19 \$1450
	Subtotal - Supplies	\$ 139,925	\$ 139,305	\$ 157,715	
	Total - Regular Day School	\$ 7,013,515	\$ 7,070,645	\$ 7,294,915	
	Special Education				
A2250.150	SALARY, INSTRUCTIONAL K-5	1,456,550	\$ 1,455,700	\$ 1,458,641	Adjust for retiree
	SALARY, INSTRUCTIONAL 6-12				
A2250.160	SALARY, NON-INSTRUCTIONAL	83,750	\$ 84,660	\$ 86,100	
	SALARY, NON-INSTRUCTIONAL 6-12				
A2250.200	EQUIPMENT HSMS	1,000	\$ 1,000	\$ 1,000	
	EQUIPMENT ELEM				
A2250.408	MEMBERSHIPS/DUES/FEES K-5				New for 18-19
	MEMBERSHIPS/DUES/FEES 6-12				
A2250.402	CONF K-5				
	CONF 6-12				
A2250.413	PROFESSIONAL SERVICES	10,500	\$ 12,000	\$ 12,000	
A2250.418	TUTORING HSMS	500	\$ 2,000	\$ 2,000	
	TUTORING ELEM				
A2250.449	MISC CONTRACTUAL	20,000	\$ 50,000	\$ 49,400	Reduce Admin dues

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
A2250.479	TUITION-OTHER SCHOOLS	188,000	\$ 200,000	\$ 160,000	reduce- one grad stdnt, no new 18-19
A2250.491	BOCES TUITION & SERVICES	845,968	\$ 852,000	\$ 1,066,300	Depndnt on stdnt need @ 3%
A2250.501-01	SUPPLIES E.S.	4,000	\$ 6,000	\$ 6,000	
A2250.501-02	SUPPLIES H.S.	1,500	\$ 3,700	\$ 3,700	
	Total Special Education	\$ 2,611,768	\$ 2,667,060	\$ 2,845,141	
	Occupational Education				
A2280.491	BOCES TUITION & SERVICES	238,475	\$ 240,000	\$ 226,000	boces at 4% CTE
	Total Occupational Education	\$ 238,475	\$ 240,000	\$ 226,000	
	Adult Education				
A2330.150	SALARY, INSTRUCTIONAL	25,750	\$ 24,000	\$ 26,500	
A2330.160	SALARY, NON-INSTRUCTIONAL	2,200	\$ 2,200	\$ 2,200	
A2330.449	MISC CONTRACTUAL	7,000	\$ 11,000	\$ 11,000	
A2330.501	SUPPLIES	200	\$ 400	\$ 400	
	Total Adult Education	\$ 35,150	\$ 37,600	\$ 40,100	
	School Library & Media				
A2610.150	SALARIES, INSTRUCTIONAL HS	159,750	\$ 160,000	\$ 156,634	Adjusted for retirees and replacements
	SALARIES, INSTRUCTIONAL ELEM				
A2610.160	SALARIES, NON-INSTRUCTIONAL				
A2610.200-01	EQUIPMENT E.S.				
A2610.200-02	EQUIPMENT H.S.				
A2610.407-02	COPIER H.S.	0	\$ 1,123	\$ -	THROUGH BOCES
A2610.432-01	BOOK REBINDING E.S.	100			
A2610.432-02	BOOK REBINDING H.S.		\$ 700	\$ 700	
A2610.449-02	MISC CONTRACTUAL H.S.				
A2610.491	BOCES SERVICES	33,859	\$ 32,000	\$ 37,000	boces at 3% inc.
A2610.521-01	LIBRARY BOOKS E.S.	14,000	\$ 7,750	\$ 7,750	
A2610.521-02	LIBRARY BOOKS H.S.	8,000	\$ 9,750	\$ 9,750	
A2610.522-01	AUDIO-VIDEO SUPPLIES E.S.	550			
A2610.522-02	AUDIO-VIDEO SUPPLIES H.S.	500	\$ 800	\$ 800	
A2610.524-01	PERIODICALS E.S.	450	\$ 850	\$ 850	
A2610.524-02	PERIODICALS H.S.	1,050	\$ 1,620	\$ 1,620	
A2610.599-01	SUPPLIES MISC E.S.	950	\$ 850	\$ 850	
A2610.599-02	SUPPLIES MISC H.S.	900	\$ 1,080	\$ 1,080	
	Total Library & Media	\$ 220,109	\$ 216,523	\$ 217,034	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
	Computer Assisted Instruction				
A2630.200-01	EQUIPMENT E.S.	4,000	\$ 4,000	\$ 4,000	
A2630.200-02	EQUIPMENT H.S.	10,000	\$ 10,000	\$ 10,000	
A2630.460-01	SOFTWARE E.S.	14,000	\$ 14,000	\$ 14,000	
A2630.460-02	SOFTWARE H.S.	21,000	\$ 21,000	\$ 21,000	
A2630.491	BOCES SERVICES & EQUIPME	70,000	\$ 55,000	\$ 72,000	
A2630.449-01	MISC CONTRACTUAL ELEM	300	\$ 2,000	\$ 1,700	Reduce Admin Dues
A2630.449-02	MISC CONTRACTUAL HS	1,000	\$ 2,000	\$ 1,700	Reduce Admin Dues
A2630.501-01	SUPPLIES E.S.	7,200	\$ 9,000	\$ 9,000	
A2630.501-02	SUPPLIES H.S.	9,500	\$ 11,000	\$ 11,000	
	Total Computer Assisted Instru	\$ 137,000	\$ 128,000	\$ 144,400	
	Attendance Services				
A2805.160	SALARY, NON-INSTRUCTIONAL	18,600	\$ 18,700	\$ 19,250	
	SALARY, NON-INSTRUCTIONAL ELEM				
A2805.449	MISC CONTRACTUAL				
A2805.491	BOCES SERVICES	37,860	\$ 40,000	\$ 40,000	boces at 3% inc.
	Total Attendance Services	\$ 56,460	\$ 58,700	\$ 59,250	
	Guidance Services				
A2810.150	SALARY, INSTRUCTIONAL HS	269,000	\$ 305,000	\$ 306,100	
	SALARY, INSTRUCTIONAL MS				
	SALARY, INSTRUCTIONAL ELEM				
A2810.160	SALARY, NON-INSTRUCTIONAL	53,000	\$ 47,000	\$ 54,500	
	SALARY, NON-INSTRUCTIONAL ELEM				
A2810.200	EQUIPMENT				
A2810.402	GUIDANCE CONF & INSERVICE	350			
A2810.408	GUIDANCE MMBRSH/ DUES/ F	875			
	GUIDANCE MMBRSH/ DUES/ FEES ELEM				
A2810.449-02	MISC CONTRACTUAL	0	\$ 2,200	\$ 2,200	
A2810.491	BOCES SERVICES	7,765	\$ 4,500	\$ 5,300	boces at 3% inc.
A2810.501-01	SUPPLIES E.S.	500	\$ 500	\$ 500	
A2810.501-02	SUPPLIES H.S.	750	\$ 800	\$ 800	
A2810.501-0268	SUPPLIES M.S.	300	\$ 500	\$ 500	
	Total Guidance Services	\$ 332,540	\$ 360,500	\$ 369,900	
	Health Services				
A2815.160	SALARY, NURSES HSMS	102,175	\$ 102,750	\$ 105,775	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
	SALARY, NURSES ELEM				
A2815.200	EQUIPMENT HSMS	2,600	\$ 2,600	\$ 2,600	
	EQUIPMENT ELEM				
A2815.413	CONTRACT PRO SERVCS HSM	54,000	\$ 55,000	\$ 55,000	
	CONTRACT PROF SERVCS ELEM				
A2815.449	MISC CONTRACTUAL	300	\$ 900	\$ 900	
A2815.449-00-0911	HLTH MISC CONT/BLOOD TESTS				
A2815.501-01	SUPPLIES E.S.	1,200	\$ 1,200	\$ 1,200	
A2815.501-02	SUPPLIES H.S.	1,300	\$ 1,300	\$ 1,300	
	Total Health Services	\$ 161,575	\$ 163,750	\$ 166,775	
	Psychological Services				
A2820.150	SALARY, INSTRUCTIONAL HSM	142,350	\$ 132,000	\$ 146,850	
	SALARY, INSTRUCTIONAL ELEM				
A2820.501	SUPPLIES HSMS	900	\$ 500	\$ 500	
	SUPPLIES ELEM				
	Total Psychological Services	\$ 143,250	\$ 132,500	\$ 147,350	
	Social Worker Services				
A2825.150	SALARY, INSTRUCTIONAL HS	70,600	\$ 70,700	\$ 72,700	
	SALARY, INSTRUCTIONAL MS				
A2825.501.03	SUPPLIES	300	\$ 450	\$ 450	
	Total Social Worker Services	\$ 70,900	\$ 71,150	\$ 73,150	
	Co-Curricular Activities				
A2850.150	SALARY, INSTRUCTIONAL HSM	74,250	\$ 75,000	\$ 79,625	
	SALARY, INSTRUCTIONAL ELEM				
A2850.15-00-5000	SALARY, PAC MANAGER		in above	in above	
A2850.160	SALARY, NON-INSTRUCTIONAL	3,800	\$ 500	\$ 500	
A2850.412-02	PRINTING		\$ 600	\$ 600	
A2850.449-02	MISC CONTRACTUAL		\$ 1,200	\$ 1,200	
A2850.449-02-5000	PAC MISC CONTRACTUAL				
A2850.501-02	SUPPLIES		\$ 300	\$ 300	
A2850.501-02-5000	PAC SUPPLIES	1,500	\$ 1,500	\$ 1,500	
	Total Co-Curricular Activities	\$ 79,550	\$ 79,100	\$ 83,725	
	Interscholastic Athletics				
A2855.150	SALARY, INST PE K-5	242,900	\$ 268,000	\$ 257,416	Add'l for Add'l girls sports

VOORHEESVILLE CENTRAL SCHOOL DISTRICT BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
	SALARY, INST PE 6-8				
	SALARY, INST PE 7-12				
	SALARY, INSTR COACH DIST WIDE				
A2855.160	SALARY, NON-INSTRUCTIONAL	13,000	\$ 7,500	\$ 7,500	
A2855.200	EQUIPMENT HSMS	19,000	\$ 5,000	\$ 5,000	
	EQUIPMENT ELEM				
A2855.402	CONF/ MILEAGE/ IN-SERVICE	700	\$ 850	\$ 850	
A2855.404	FEES	11,000	\$ 6,200	\$ 6,200	
A2855.408	MEMBERSHIP DUES	6,100	\$ 5,500	\$ 4,900	Reduce Admin Dues
A2855.413-01	OFFICIALS FEES	30,000	\$ 38,000	\$ 38,000	
A2855.413-02	PHYSICIAN SERVICES	6,500	\$ 5,300	\$ 8,000	Increase for 18/19
A2855.431	UNIFORM RECONDITIONING	4,000	\$ 4,000	\$ 4,000	
A2855.449	MISC CONTRACTUAL	2,000	\$ 800	\$ 1,750	18-19 BDGT Coaches CPR-AED-Concussion
A2855.508	AWARDS	500	\$ 3,000	\$ 3,000	
A2855.515	MEDICAL SUPPLIES	1,500	\$ 1,800	\$ 300	Reduce for 18/19
A2855.599-02	SUPPLIES PE K-5	12,100	\$ 15,000	\$ 15,000	
	SUPPLIES PE 6-12				
	SUPPLIES INTERSCHOLASTIC				
A2855.599-0201	UNIFORMS	19,500	\$ 10,000	\$ 10,000	
	Total Interscholastic Athletics	\$ 368,800	\$ 370,950	\$ 361,916	
	TOTAL INSTRUCTION	\$ 12,063,105	\$ 12,196,053	\$ 12,582,807	
PUPIL TRANSPORTATION					
	District Transportation Services				
A5510.150	SALARY, INSTRUCTIONAL		\$ -	\$ -	
A5510.160	SALARY, NON-INSTRUCTIONAL	712,000	\$ 679,556	\$ 697,000	
A5510.200	EQUIPMENT	6,000	\$ 6,000	\$ 6,000	
A5510.210	NEW BUSES				
A5510.401	ADVERTISING		\$ 300	\$ 300	
A5510.402-01	CONFERENCES & MILEAGE	750	\$ 1,000	\$ 1,000	
A5510.402-02	MEAL ALLOWANCE	1,000	\$ 1,900	\$ 1,900	
A5510.404	FEES	400	\$ 500	\$ 500	
A5510.405	INSURANCE FOR BUSES	46,100	\$ 45,000	\$ 45,000	
A5510.407	COPIER LEASE				
A5510.408	MEMBERSHIP/DUES	100	\$ 600	\$ 600	
A5510.421	COMMUNICATIONS				
A5510.431	REPAIRS TO BUSES	6,000	\$ 10,000	\$ 10,000	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					
				New Adjustments 2-15-18	
				New Adjustments 3-15-18	
Account	Name	2017-2018 EST.ACTUAL	2017-2018 Budget	2018-2019 Roll over	New Adjustments 4-3-18
A5510.449	MISC CONTRACTUAL	16,500	\$ 15,500	\$ 15,500	
A5510.491	BOCES SERVICES	1,000	\$ 1,000	\$ 1,030	boces at 3% inc.
A5510.530	OFFICE SUPPLIES	700	\$ 600	\$ 600	
A5510.540	CLEANING SUPPLIES	500	\$ 1,000	\$ 1,000	
A5510.549	TOOLS	2,250	\$ 2,000	\$ 2,000	
A5510.560	CLOTHING ALLOWANCE	850	\$ 600	\$ 900	
A5510.570	BUS PARTS & SUPPLIES	32,000	\$ 32,000	\$ 32,000	
A5510.571	FUELS	100,000	\$ 125,000	\$ 125,000	
A5510.572	OIL & GREASE	1,500	\$ 2,000	\$ 2,000	
A5510.573	TIRES & CHAIN	15,000	\$ 15,000	\$ 15,000	
A5510.574	MEETING EXPENSES	200	\$ 200	\$ 200	
A5510.599	MISC SUPPLIES	1,500	\$ 2,000	\$ 2,000	
	Total District Transportation Services	\$ 944,350	\$ 941,756	\$ 959,530	
	Garage Building				
A5530.160	SALARIES, SNOW REMOVAL	2,000	\$ 2,000	\$ 2,000	
A5530.421	SERVICE CONTRACTS	5,200	\$ 5,200	\$ 5,200	
A5530.426	ELECTRICITY	10,000	\$ 10,000	\$ 10,000	
A5530.427	NATURAL GAS	6,000	\$ 6,000	\$ 6,000	
A5530.428	TELEPHONE	500	\$ 500	\$ 500	
	Total Garage Building	\$ 23,700	\$ 23,700	\$ 23,700	
	Contract Transportation				
A5540.449	CONTRACT TRANSPORTATION				
	Total Contract Transportation	\$ -	\$ -	\$ -	
	TOTAL PUPILTRANSPORTATION	\$ 968,050	\$ 965,456	\$ 983,230	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
COMMUNITY SERVICE					
	Youth Programs				
A7310.150	SALARY, INSTRUCTIONAL(SWI	21,000	\$ 23,000	\$ 22,000	
A7310.160	SALARY, NON-INSTRUCTIONAL	42,000	\$ 41,600	\$ 42,000	
A7310.501	SUPPLIES, SWIMMING				
	TOTAL SUMMER SWIM	\$ 63,000	\$ 64,600	\$ 64,000	
	Census				
A8070.160	SALARY, NON-INSTRUCTIONAL				
A8070.402	MILEAGE				
	Total Census				
	TOTAL COMMUNITY SERVICE	\$ 63,000	\$ 64,600	\$ 64,000	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					
					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
UNDISTRIBUTED EXPENSES					
	Employee Benefits				
A9010.800	STATE EMP. RETIREMENT-PRO	388,000	\$ 410,267	\$ 397,545	Adjust for retirees and replacements
A9010.801	STATE EMP. RETIREMENT-ADM.				
A9010.802	STATE EMP. RETIREMENT-CAPITAL				
A9020.800	TEACHERS RETIREMENT-PRO	921,250	\$ 881,121	\$ 994,232	Adjust for retirees and replacements
				\$ (5,857)	Adjust for retirees and replacements
A9020.801	TEACHERS RETIREMENT-ADM.				
A9030.800	SOCIAL SECURITY-PROGRAM	873,750	\$ 856,612	\$ 912,541	Adjust for retirees and replacements
				\$ (4,216)	Adjust for retirees and replacements
A9030.801	SOCIAL SECURITY-ADM.				
A9030.802	SOCIAL SECURITY-CAPITAL				
A9040.800	WORKERS' COMP. INS. -PROG	60,000	\$ 60,000	\$ 60,347	for 18/19
A9040.801	WORKERS' COMP. INS. -ADM.				
A9040.802	WORKERS' COMP. INS. -CAPITAL				
A9050.800	UNEMPLOYMENT INSURANCE	2,000			
A9060.801	HEALTH INSURANCE-PROGRA	3,773,500	\$ 4,170,613	\$ 4,241,573	Adjust for retirees and replacements
A9060.801-0001	HEALTH INSURANCE BUYBAC	111,900	\$ 113,600	\$ 113,000	
A9060.801-0002	HEALTH INSURANCE-ADM.				
A9060.801-0003	HEALTH INSURANCE-CAPITAL				
A9060.802	DENTAL INSURANCE-PROGRA	152,000	\$ 160,200	\$ 160,000	Adjust for retirees and replacements
A9060.802-0002	DENTAL INSURANCE-ADM.				
A9060.802-0003	DENTAL INSURANCE-CAPITAL				
A9089.800	EMPLOYEE WELLNESS	6,550	\$ 6,550	\$ 6,550	
	Total Employee Benefits	\$ 6,288,950	\$ 6,658,963	\$ 6,875,716	
	Debt Service				
A9711.604	PRINCIPAL, SERIAL BONDS 1989				
A9711.605	PRINCIPAL, SERIAL BONDS 1991				
A9711.606	PRINCIPAL, SERIAL BONDS 20	890,000	\$ 890,000	\$ 875,000	
A9711.607	PRINCIPAL, SERIAL BONDS 20	265,000	\$ 265,000	\$ 265,000	
A9711.610	PRINCIPAL, SERIAL BONDS 20	80,000	\$ 80,000	\$ 80,000	
A9711.704	INTEREST, SERIAL BONDS 1989				
A9711.705	INTEREST, SERIAL BONDS 1991				
A9711.706	INTEREST, SERIAL BONDS 200	156,850	\$ 156,850	\$ 121,250	
A9711.707	INTEREST, SERIAL BOND 2007	59,915	\$ 59,915	\$ 48,785	
A9711.708	INTEREST, SERIAL BOND 2010				
a9711.709	INTEREST, SERIAL BOND 2014				
A9711.710	INTEREST, SERIAL BOND 2015	29,407	\$ 29,407	\$ 28,327	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					
					New Adjustments 2-15-18
		2017-2018	2017-2018	2018-2019	New Adjustments 3-15-18
Account	Name	EST.ACTUAL	Budget	Roll over	New Adjustments 4-3-18
A9721.606	PRINCIPAL, STATUTORY BOND	201,629	\$ 201,629	\$ 196,426	
A9731.608	PRINCIPAL-BAN SCH. CONSTR.				
A9722.707	INTEREST, STATUTORY BOND	9,265	\$ 8,900	\$ 9,300	
a9731.708	INTEREST-BAN SCH. CONSTR.				
A9760.700	INTEREST, TAX ANTICIPATION NOTE				
A9770.700	INTEREST, REVENUE NOTE				
A9785.600	PRINCIPAL-INSTALLMENT PURCHASE				
A9785.700	INTEREST-INSTALLMENT PURCHASE				
A9789.603	PRINCIPAL, OTHER LONG TERM DEBT				
A9789.703	INTEREST, OTHER LONG TERM DEBT				
	Total Debt Service	\$ 1,692,065	\$ 1,691,701	\$ 1,624,088	
	Interfund Transfers				
A9901.930	TRANSFER TO SCHOOL LUNC	20,000	\$ 20,000	\$ 20,000	
A9901.950	TRANSFER TO SPECIAL AID FL	39,761	\$ 32,000	\$ 40,000	inc for full smmr prgm
A9950.900	TRANSFER TO CAPITAL FUND	93,627	\$ 75,000	\$ -	out for 18/19
	Total Interfund Transfers	\$ 153,388	\$ 127,000	\$ 60,000	
	TOTAL UNDISTRIBUTED EXPN	\$ 8,134,403	\$ 8,477,664	\$ 8,559,804	
	TOTAL BUDGET	\$ 23,599,302	\$ 24,187,523	\$ 24,718,575	
				\$ 531,052	17/18 to 18/19Budget Increase
				2.196%	
	Revenue Budget		\$24,187,523	\$24,718,575	With new state budget \$'s at 2.5% levy inc.