

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | |
|---------------------------------------|-------------------------------------|----------------|-------------------|------------------------|
| BUDGET FOR 2018-19 | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| GENERAL SUPPORT | | | | |
| Board of Education | | | | |
| A1010.402 | CONF & MILEAGE | 1,000 | \$ 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 |
| A1010.501 | SUPPLIES | 500 | \$ 500 | \$ 500 |
| | Total Board of Education | 14,800 | \$ 14,200 | \$ 14,325 |
| District Clerk | | | | |
| A1040.160 | SALARY | 5,000 | \$ 5,000 | \$ 5,000 |
| A1040.402 | CONFERENCE & MILEAGE | | | \$ 300 |
| | Total District Clerk | 5,000 | \$ 5,000 | \$ 5,300 |
| District Meetings | | | | |
| A1060.160 | SALARY | 1,500 | \$ 800 | \$ 850 |
| A1060.449 | CONTRACTUAL | 2,700 | \$ 3,500 | \$ 3,500 |
| A1060.501 | SUPPLIES | 100 | \$ 500 | \$ 500 |
| | Total District Meetings | 4,300 | \$ 4,800 | \$ 4,850 |
| Central Administration | | | | |
| A1240.150 | SALARY, INSTRUCTIONAL | 146,000 | \$ 147,900 | \$ 148,600 |
| A1240.160 | SALARY, NON-INSTRUCTIONAL | 50,000 | \$ 52,000 | \$ 48,210 |
| A1240.200 | EQUIPMENT | | | |
| A1240.402 | CONFERENCE & MILEAGE | 500 | \$ 2,000 | \$ 2,000 |
| A1240.408 | MEMBERSHIPS | 2,000 | \$ 2,000 | \$ 2,000 |
| A1240.409 | PETTY CASH | | | |
| A1240.449 | MISC CONTRACTUAL | | \$ - | \$ - |
| A1240.521 | BOOKS | 1,100 | \$ 500 | \$ 500 |
| A1240.524 | PERIODICALS | 50 | \$ 100 | \$ 100 |
| A1240.599 | SUPPLIES | 150 | \$ 1,000 | \$ 1,800 |
| | | | | new desk for secretary |
| | Total Central Administration | 199,800 | \$ 205,500 | \$ 203,210 |
| Business Administration | | | | |
| A1310.150 | SALARY, INSTRUCTIONAL | 103,000 | \$ 100,000 | \$ 102,000 |
| A1310.160 | SALARY, NON-INSTRUCTIONAL | 218,000 | \$ 218,200 | \$ 227,825 |
| A1310.200 | EQUIPMENT | | | |
| A1310.401 | ADVERTISING | 500 | \$ 600 | \$ 600 |

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| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| A1310.402 | CONFERENCE & MILEAGE | 3,000 | \$ 3,000 | \$ 3,000 | |
| A1310.407 | COPIER LEASE | 0 | \$ - | \$ - | |
| A1310.408 | MEMBERSHIPS | 700 | \$ 800 | \$ 800 | |
| A1310.412 | PRINTING | | \$ 1,000 | \$ 1,000 | |
| A1310.413 | PROFESSIONAL SERVICES | 3,000 | \$ 1,200 | \$ 1,200 | |
| A1310.449 | MISC CONTRACTUAL | 1,500 | \$ 850 | \$ 850 | |
| A1310.491 | BOCES SERVICES | 34,000 | \$ 35,000 | \$ 36,050 | Boces at 3% inc |
| A1310.501 | SUPPLIES | | \$ - | \$ - | |
| A1310.521 | BOOKS | | \$ - | \$ 250 | |
| A1310.599 | SUPPLIES MISC | 3,000 | \$ 3,000 | \$ 2,000 | |
| | Total Business Administration | \$ 366,700 | \$ 363,650 | \$ 375,575 | |
| | Auditing Services | | | | |
| A1320.160 | SALARY, NON-INSTRUCTIONAL | 7,000 | \$ 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 | \$ 22,000 | \$ 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 | \$ 8,549 | boces at 3% inc. |
| A1330.501 | SUPPLIES | 202 | \$ 200 | \$ 200 | |
| | Total Tax Collection | \$ 16,715 | \$ 19,400 | \$ 19,749 | |
| | Other Finance Services | | | | |
| A1380.449 | FISCAL AGENT FEES | 2,300 | \$ 3,000 | \$ 3,000 | |
| | Total Other Finance Services | \$ 2,300 | \$ 3,000 | \$ 3,000 | |
| | Legal Services | | | | |
| A1420.413 | ATTORNEY FEES | 45,000 | \$ 51,000 | \$ 55,000 | add'l cap prjct exps |

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|---------------------------------------|--|------------|------------|------------|------------------------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| | Total Legal Services | \$ 45,000 | \$ 51,000 | \$ 55,000 | |
| | Personnel | | | | |
| A1430.150000000 | PERSONNEL NEGOTIATION SALAR | 1,200 | \$ - | \$ - | |
| A1430.401 | ADVERTISING | 5,000 | \$ 8,800 | \$ 8,800 | |
| A1430.449 | MISC CONTRACTUAL | 2,500 | \$ 5,000 | \$ 5,000 | |
| A1430.491 | BOCES SERVICES | 800 | \$ 800 | \$ 824 | boces at 3% inc. |
| | Total Personnel | \$ 9,500 | \$ 14,600 | \$ 14,624 | |
| | Public Information & Services | | | | |
| A1480.160 | SALARY, NON-INSTRUCTIONAL | | | | |
| A1480.449 | MISC CONTRACTUAL | | | | |
| A1480.491 | PUBLIC INFORMATION-BOCES | 8,052 | \$ 8,200 | \$ 8,446 | boces at 3% inc. |
| A1480.501 | PUBLIC INFORMATION-SUPPLIES | | | | |
| | Total Public Information | \$ 8,052 | \$ 8,200 | \$ 8,446 | |
| | Operation of Plant | | | | |
| A1620.160 | SALARY, NON-INSTRUCTIONAL HS | 465,000 | \$ 452,100 | \$ 463,050 | |
| | SALARY, NON-INSTRUCTIONAL ELEM | | | | ES Custodians - New Code for 18-19 |
| 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 MSHS | 5,000 | \$ 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 RMVL M | 13,000 | \$ 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 | 1,500 | \$ 6,500 | \$ 6,500 | |
| | SERVICE CONTR-MISC ELEM | | | | |
| A1620.426-04-0001 | ELECTRICITY E.S. | 55,000 | \$ 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. | 24,500 | \$ 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. | 2,000 | \$ 4,000 | \$ 4,000 | |
| A1620.428-04-0002 | TELEPHONE H.S. | 7,000 | \$ 7,300 | \$ 7,300 | |

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| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| 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 | 28,000 | \$ 18,400 | \$ 17,800 | |
| A1620.449-04-0001 | OPERATIONS-EMERGENCIES | | \$ - | \$ - | |
| A1620.491 | BOCES-SECURITY SYSTEM & ID'S I | 39,000 | \$ 40,000 | \$ 41,200 | boces at 3% inc. |
| | BOCES-SECURITY SYSTEM & ID'S ELEM | | | | |
| A1620.540-04 | SUPPLIES CLEANING HSMS | 25,000 | \$ 27,000 | \$ 27,000 | |
| | SUPPLIES CLEANING ELEM | | | | |
| A1620.543-04 | SUPPLIES PAPER/PLASTIC | 22,000 | \$ 25,000 | \$ 25,000 | |
| | SUPPLIES PAPER/PLASTIC | | | | |
| A1620.548-04 | SUPPLIES POOL | 3,000 | \$ 4,000 | \$ 4,000 | |
| A1620.553-04 | SUPPLIES HEATING PLANT | | \$ 2,800 | \$ 2,800 | |
| | SUPPLIES HEATING PLANT | | | | |
| A1620.560-04 | SUPPLIES CLOTHING ALLOWANCE | 3,500 | \$ 3,900 | \$ 4,800 | |
| | SUPPLIES CLOTHING ALLOWANCE | | | | |
| A1620.599-04 | SUPPLIES MISC | 11,000 | \$ 7,000 | \$ 7,000 | |
| | SUPPLIES MISC | | | | |
| | | | | | |
| | Total Operations | \$ 1,023,900 | \$ 1,083,600 | \$ 1,094,450 | |
| | | | | | |
| | Maintenance of Plant | | | | |
| A1621.160 | SALARY, NON-INSTRUCTIONAL | 210,000 | \$ 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/HEA | 30,000 | \$ 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 | 2,000 | \$ 3,000 | \$ 3,000 | |
| A1621.431-04-0001 | REPAIR ALARMS | 1,000 | \$ 1,000 | \$ 1,000 | |
| A1621.431-04-0002 | REPAIR BUILDING EQUIPMENT | 3,000 | \$ 4,500 | \$ 4,500 | |
| A1621.431-04-0004 | REPAIR DRIVEWAY | 15,000 | \$ 15,000 | \$ 15,000 | |
| A1621.431-04-0005 | REPAIR ELECTRICAL | 12,000 | \$ 10,000 | \$ 10,000 | |
| A1621.431-04-0006 | REPAIR FIRE EXTINGUISHER | 3,500 | \$ 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 | 500 | \$ 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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|--|---|-------------------|-------------------|-------------------|---------------------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| A1621.431-04-0013 | REPAIR PLUMBING | 6,500 | \$ 7,000 | \$ 7,000 | |
| A1621.431-04-0014 | REPAIR POOL | 1,000 | \$ 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 | 6,000 | \$ 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 | | | |
| A1621.431-04-0099 | REPAIR MISC | 3,000 | \$ 4,000 | \$ 4,000 | |
| A1621.431-04-1118 | REPAIR TRUCK/TRACTOR | 5,000 | \$ 4,000 | \$ 5,000 | Inc for School Vehicle Repair |
| A1621.449-04 | MISC CONTRACTUAL | 10,000 | \$ 4,000 | \$ 4,000 | |
| A1621.449-0911 | MAINT MISC CONTCT WTR TSTS | | | | |
| A1621.491 | BOCES - FIRE ALARM SYSTEM | | | | |
| A1621.541-04 | SUPPLIES BUILDING | 5,000 | \$ 5,000 | \$ 5,000 | |
| A1621.544-04 | SUPPLIES ELECTRICAL | 7,000 | \$ 7,000 | \$ 7,000 | |
| A1621.545-04 | SUPPLIES PLUMBING | 3,000 | \$ 4,500 | \$ 4,500 | |
| A1621.546-04 | SUPPLIES LUMBER/HARDWARE | 8,000 | \$ 7,000 | \$ 12,000 | Inc for Blackbird Pride Repairs |
| A1621.549-04 | SUPPLIES-TOOLS FOR MAINT | 1,200 | \$ 1,200 | \$ 1,200 | |
| A1621.551-04 | SUPPLIES PAINT | 2,000 | \$ 2,500 | \$ 2,500 | |
| A1621.552-04 | SUPPLIES GROUNDS | 10,000 | \$ 16,000 | \$ 16,000 | |
| A1621.571-04 | SUPPLIESGASOLINE | | | | |
| A1621.581-04 | SUPPLIES KEYS & LOCKS | 750 | \$ 600 | \$ 600 | |
| A1621.599-04 | SUPPLIES MISC | 1,500 | \$ 2,000 | \$ 2,000 | |
| | | | | | |
| | Total Maintenance of Plant | \$ 415,419 | \$ 422,400 | \$ 429,000 | |
| | | | | | |
| | Central Printing & Mailing | | | | |
| A1670.411 | POSTAGE FOR DISTRICT | 14,000 | \$ 20,000 | \$ 20,000 | |
| | | | | | |
| | Total Central Printing & Mailing | \$ 14,000 | \$ 20,000 | \$ 20,000 | |
| | | | | | |
| | Unallocated Insurance | | | | |
| A1910.405-01 | LIABILITY/PROPERTY/CRIME | 78,000 | \$ 95,000 | \$ 96,250 | INC FLOOD INS 18/19 |
| A1910.405-02 | STUDENT ACCIDENT | 7,500 | \$ 8,300 | \$ 8,300 | |
| | | | | | |
| | Total Unallocated Insurance | \$ 85,500 | \$ 103,300 | \$ 104,550 | |
| | | | | | |
| | Refund of Real Property Taxes | | | | |
| A1964.449 | TAX REFUNDS | | \$ - | \$ - | |
| | | | | | |

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|---------------------------------------|--------------------------------|---------------------|---------------------|---------------------|------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| | Total Refund of Property Taxes | \$ - | \$ - | \$ - | |
| | BOCES Services | | | | |
| A1981.491 | BOCES ADMINISTRATIVE CHARGE | 130,614 | \$ 132,000 | \$ 135,960 | boces at 3% inc. |
| A1981.491 | BOCES RISK MANAGEMENT | 10,200 | \$ 10,000 | \$ 10,300 | boces at 3% inc. |
| | Total BOCES Services | \$ 140,814 | \$ 142,000 | \$ 146,260 | |
| A1989.400 | UNCLASSIFIED | | | | |
| | PAYROLL TAX PENALTY | | \$ - | \$ - | |
| | Total unclassified | | | | |
| | TOTAL GENERAL SUPPORT | \$ 2,376,100 | \$ 2,483,750 | \$ 2,523,539 | |
| | | | \$ change | \$ 39,789 | |
| | | | % change | 1.60% | |

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| BUDGET FOR 2018-19 | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| INSTRUCTION | | | | |
| Supervision-Regular School | | | | |
| A2010.15 | SALARY, CURR DEV & SUPRVSN | 85,000 | \$ 85,000 | \$ 86,100 |
| A2010.501 | SUPPLIES | | | \$ 100 New Code for 18-19 |
| | Total Curr DvImpmt & Suprvsn | \$ 85,000 | \$ 85,000 | \$ 86,200 |
| A2020.150 | SALARY, INSTRUCTIONAL HSMS | 304,000 | \$ 304,000 | \$ 310,000 |
| | SALARY, INSTRUCTIONAL ELEM | | | |
| A2020.160 | SALARY, NON-INSTRUCTIONAL MS | 182,213 | \$ 182,300 | \$ 186,800 |
| | 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. | 500 | \$ 775 | \$ 775 |
| A2020.402-02-0608 | CONFERENCE & MILEAGE M.S. | 600 | \$ 775 | \$ 775 |
| A2020.402-02 | CONFERENCE & MILEAGE H.S. | 500 | \$ 775 | \$ 775 |
| A2020.407-01 | COPIER LEASE E.S. | | \$ - | \$ - |
| A2020.407-02 | COPIER LEASE H.S. | | \$ - | \$ - |
| A2020.408 | ADMINISTRATOR DUES | | | \$ 5,000 |
| 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. | 1,000 | \$ 1,000 | \$ 400 |
| A2020.449-02-0608 | MISC CONTRACTUAL M.S. | 7,500 | \$ 7,500 | \$ 7,100 |
| A2020.449-02 | MISC CONTRACTUAL H.S. | 7,000 | \$ 7,000 | \$ 6,400 |
| A2020.501-01 | SUPPLIES E.S. | 2,000 | \$ 900 | \$ 400 |
| A2020.501-02-0608 | SUPPLIES M.S. | 1,700 | \$ 900 | \$ 400 |
| A2020.501-02 | SUPPLIES H.S. | 2,800 | \$ 1,300 | \$ 400 |
| | Total Supervision-Regular School | \$ 509,813 | \$ 507,225 | \$ 519,225 |
| Supervision-Special Schools | | | | |
| A2040.160 | SALARY, ADULT EDUCATION | 7,350 | \$ 7,350 | \$ 7,500 |
| A2040.501 | SUPPLIES, DIRECTOR'S OFFICE | | | |
| | Total Adult Education Supervision | \$ 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 TEACHERS | 1,521,000 | \$ 2,274,752 | \$ 2,359,600 |
| A2110.120-406 | SALARY GRADES 4-5 TEACHERS | 736,500 | | |

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| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| | SALARY GRADES 6 TEACHERS | | | |
| A2110.130 | SALARY GRADES 7-8 TEACHERS | 3,237,900 | \$ 3,287,088 | \$ 3,399,600 |
| | SALARY GRADES 9-12 TEACHERS | | | |
| | | | | |
| | | | | |
| A2110.140 | SALARY SUBSTITUTE TEACHERS | 135,000 | \$ 135,000 | \$ 135,000 |
| A2110.160 | SALARY AIDES & TCHR SECS HSM | 442,000 | \$ 425,000 | \$ 452,800 |
| | SALARY AIDES & TCHR SECS ELEM | | | |
| | | | | |
| | Subtotal - Salaries | \$ 6,386,400 | \$ 6,486,840 | \$ 6,670,000 |
| | | | | |
| 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. | 10,000 | \$ 18,000 | \$ 6,000 |
| A2110.402-02 | TCH CONF & INSERVICE H.S. | 4,000 | \$ - | \$ 6,000 |
| A2110.402-02-0608 | TCH CONF & INSERVICE M.S. | 4,000 | \$ - | \$ 6,000 |
| A2110402-03 | TCH CONF - CURRICULUM VTA HSN | 10,000 | \$ 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/FEES E. | 700 | \$ 700 | \$ 700 |
| A2110.408-02-0608 | TCH MEMBERSHIPS/DUES/FEES M. | 500 | \$ 800 | \$ 800 |
| A2110.408-02 | TCH MEMBERSHIPS/DUES/FEES H. | 1,000 | \$ 1,800 | \$ 1,800 |
| A2110.408-031 | TCH MEMBERSHIPS MUSIC HSMS | 800 | \$ 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 |
| 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 | 1,000 | \$ 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. | 1,700 | \$ 2,000 | \$ 700 |

Rdcd to 16/17 exp level

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| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| A2110.416-01-1901 | SPEC PROG CENTER FOR ARTS-ES | | | | |
| A2110.416-01-90 | SPEC PROG SCH IMPROVEMENT E | 500 | \$ 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 | 2,000 | \$ 4,600 | \$ 4,600 | |
| A2110-416-02-0003 | SPEC PROG AED TRAINING | 1,500 | \$ 3,000 | \$ 3,000 | |
| A2110.416-02-0099 | SPEC PROG HS AWARDS/MISC | 4,000 | \$ 4,000 | \$ 4,000 | |
| A2110.416-02-16 | SPEC PROG GIFTED/TALENTED H.S. | | | | |
| A2110.416-02-19 | SPEC PROG HUMANITIES H.S. | 100 | \$ 2,000 | \$ - | Rdcd to 16/17 exp level |
| A2110.416-02-90 | SPEC PROG SCH IMPROVEMENT H | 500 | \$ 2,500 | \$ 1,200 | Rdcd to 16/17 exp level |
| A2110.416.02-90 | DATA ANALYSIS | | \$ - | \$ - | |
| A2110.416-02-9608 | SPEC PROG SCH IMPROVEMENT M | 750 | \$ 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. | 1,000 | \$ 1,500 | \$ 1,500 | |
| A2110.417-02 | TCH TESTING/SCORING H.S. | 200 | \$ 1,000 | \$ 1,000 | |
| A2110.418-01 | TCH TUTORING E.S. | 250 | \$ 500 | \$ 500 | |
| A2110.418-02 | TCH TUTORING H.S. | 2,000 | \$ 4,000 | \$ 2,000 | reduce contract tutoring 18/19 |
| A2110.431-01-11 | REPAIR OFFICE EQUIPMENT E.S. | 200 | \$ 200 | \$ 200 | |
| A2110.431-01-99 | REPAIR MISC E.S. | 100 | \$ 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 | 500 | \$ 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. | 1,000 | \$ 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 | 3,000 | \$ 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 | |
| | | | | | |
| A2110.449-03 | MISC CONTRACTUAL HSMS | 1,000 | \$ 1,500 | \$ 1,500 | |
| | MISC CONTRACTUAL ELEM | | | | |
| A2110.473.01 | CHARTER SCHL PYMT | | \$ - | \$ - | |
| | | | | | |
| | Subtotal - Contractual Expenses | \$ 54,675 | \$ 93,500 | \$ 84,600 | |
| | | | | | |
| A2110.481-01 | TEXTBOOKS E.S. | 23,000 | \$ 33,000 | \$ 33,000 | |
| A2110.481-02 | TEXTBOOKS H.S. | 27,000 | \$ 27,000 | \$ 27,000 | |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | | |
|---------------------------------------|----------------------------------|------------|------------|------------|------------------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| A2110.481-02-0608 | TEXTBOOKS M.S. | 10,000 | \$ 20,000 | \$ 20,000 | |
| A2110.482.03 | TEXTBOOKS PRIV. SCHOOL STUDEN | 12,000 | \$ 8,500 | \$ 8,500 | |
| | Subtotal - Textbooks | \$ 72,000 | \$ 88,500 | \$ 88,500 | |
| A2110.491 | BOCES SERVICES Teaching (PLTW | 237,238 | \$ 210,000 | \$ 276,349 | Full Distance Learning added |
| A2110.491 | BOCES SERVICES (COPIERS) | 26,700 | \$ 30,000 | \$ 30,900 | boces at 3% inc. |
| | Subtotal - BOCES Services | \$ 263,938 | \$ 240,000 | \$ 307,249 | |
| 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 | 2,400 | \$ 1,700 | \$ 1,700 | |
| A2110.501-01-13 | SUPPLIES READING | | \$ 500 | \$ 500 | |
| A2110.501-01-14 | SUPPLIES SCIENCE ES | 600 | \$ 900 | \$ 900 | |
| A2110.501-01-16 | SUPPLIES GIFTED & TALENTED | 716 | | | |
| 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 CODE FOR 18-19 |
| A2110.501-01-96 | STUDENT PURCHASES E.S. | 2,200 | \$ 2,000 | \$ 2,000 | |
| A2110.501-01-97 | STUDENT AGENDA BK E.S. | | | \$ 2,400 | NEW CODE 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 | 1,000 | \$ 1,200 | \$ 1,200 | |
| A2110.501-01-98-03 | SUPPLIES GR 3 | 1,000 | \$ 1,200 | \$ 1,200 | |
| A2110.501-01-98-04 | SUPPLIES GR 4 | 800 | \$ 900 | \$ 900 | |
| A2110.501-01-98-05 | SUPPLIES GR 5 | 1,000 | \$ 1,500 | \$ 1,500 | |
| A2110.501-01-9806 | SUPPLIES GR 6 | | | | |
| A2110.501-01-98-07 | SUPPLIES KDG | 1,400 | \$ 1,400 | \$ 1,400 | |
| A2110.501-01-99 | SUPPLIES MISC E.S. | 500 | \$ 525 | \$ 525 | |
| A2110.501-02-01 | SUPPLIES ART MS/HS | 10,000 | \$ 13,000 | \$ 11,400 | |
| A2110.501-02-02 | SUPPLIES BUSINESS | 750 | \$ 800 | \$ 800 | |
| A2110.501-02.02-12 | SUPPLIES WORK BASED LEARNING | | | | New Code for 18/19 |
| 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 | 750 | \$ 1,200 | \$ 1,200 | |
| A2110.501-02-09 | SUPPLIES MATH | 1,800 | \$ 1,980 | \$ 1,980 | |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | |
|---------------------------------------|-----------------------------------|---------------------|---------------------|---------------------|
| BUDGET FOR 2018-19 | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| A2110.501-02-11 | SUPPLIES OFFICE HS | 1,000 | \$ 3,350 | \$ 3,350 |
| A2110.501-02-1108 | SUPPLIES OFFICE MS | 1,800 | \$ 2,200 | \$ 2,200 |
| A2110.501-02-12 | SUPPLIES PHYS ED | 4,500 | \$ 5,000 | \$ 5,000 |
| A2110.501-02-14 | SUPPLIES SCIENCE | 13,000 | \$ 12,500 | \$ 12,500 |
| A2110.501-02-15 | SUPPLIES SOCIAL STUDIES | 800 | \$ 1,200 | \$ 1,200 |
| A2110.501-02-17 | SUPPLIES LEARNING LAB | 350 | \$ 700 | \$ 700 |
| A2110.501-02-19 | SUPPLIES HUMANITIES H.S. | | | |
| A2110.501-02-20 | CLASSROOM VIDEO H.S. | 100 | \$ 500 | \$ 500 |
| A2110.501-02-21 | SUPT. CONF DAY SPPLS HS | | | \$ 2,600 |
| A2110.501-02-96 | STUDENT PURCHASES | 3,500 | \$ 2,000 | \$ 2,000 |
| A2110.501-02-97 | HS STUDENT AGENDA BKS | | | \$ 1,300 |
| A2110.501-02-9768 | MS STUDENT AGENDA BKS | | | \$ 2,000 |
| A2110.501-02-99 | SUPPLIES MISC | 4,650 | \$ 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-WIDE | 6,500 | \$ 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 HSMS | 5,000 | \$ 2,000 | \$ 2,000 |
| | SUPPLIES DISTRICT MISC ELEM | | | |
| A2110.501-04-21 | SUPT CONF DAY SPPLS MS | | | \$ 1,450 |
| | | | | |
| | Subtotal - Supplies | \$ 141,341 | \$ 139,305 | \$ 157,715 |
| | | | | |
| | Total - Regular Day School | \$ 6,940,854 | \$ 7,070,645 | \$ 7,330,564 |
| | | | | |
| | Special Education | | | |
| A2250.150 | SALARY, INSTRUCTIONAL K-5 | 1,455,700 | \$ 1,455,700 | \$ 1,488,650 |
| | SALARY, INSTRUCTIONAL 6-12 | | | |
| A2250.160 | SALARY, NON-INSTRUCTIONAL K-5 | 84,000 | \$ 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 | | | |
| | MEMBERSHIPS/DUES/FEES 6-12 | | | |
| A2250.402 | CONF K-5 | | | |
| | CONF 6-12 | | | |
| A2250.413 | PROFESSIONAL SERVICES | 11,000 | \$ 12,000 | \$ 12,000 |
| A2250.418 | TUTORING HSMS | 500 | \$ 2,000 | \$ 2,000 |
| | TUTORING ELEM | | | |
| A2250.449 | MISC CONTRACTUAL | 40,000 | \$ 50,000 | \$ 49,400 |
| A2250.479 | TUITION-OTHER SCHOOLS | 150,000 | \$ 200,000 | \$ 200,000 |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | | |
|---------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|--------------------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| A2250.491 | BOCES TUITION & SERVICES | 800,000 | \$ 852,000 | \$ 877,560 | dependent on student need @ 3% |
| A2250.501-01 | SUPPLIES E.S. | 4,000 | \$ 6,000 | \$ 6,000 | |
| A2250.501-02 | SUPPLIES H.S. | 2,000 | \$ 3,700 | \$ 3,700 | |
| | Total Special Education | \$ 2,548,200 | \$ 2,667,060 | \$ 2,726,410 | |
| | Occupational Education | | | | |
| A2280.491 | BOCES TUITION & SERVICES | 239,000 | \$ 240,000 | \$ 249,600 | boces at 4% CTE |
| | Total Occupational Education | \$ 239,000 | \$ 240,000 | \$ 249,600 | |
| | Adult Education | | | | |
| A2330.150 | SALARY, INSTRUCTIONAL | 26,000 | \$ 24,000 | \$ 26,500 | |
| A2330.160 | SALARY, NON-INSTRUCTIONAL | 2,200 | \$ 2,200 | \$ 2,200 | |
| A2330.449 | MISC CONTRACTUAL | 6,500 | \$ 11,000 | \$ 11,000 | |
| A2330.501 | SUPPLIES | | \$ 400 | \$ 400 | |
| | Total Adult Education | \$ 34,700 | \$ 37,600 | \$ 40,100 | |
| | School Library & Media | | | | |
| A2610.150 | SALARIES, INSTRUCTIONAL HSMS | 160,000 | \$ 160,000 | \$ 164,000 | |
| | 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. | 500 | \$ 1,123 | \$ - | THROUGH BOCES for 18-19 |
| 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 | 32,100 | \$ 32,000 | \$ 32,960 | boces at 3% inc. |
| A2610.521-01 | LIBRARY BOOKS E.S. | 12,000 | \$ 7,750 | \$ 7,750 | |
| A2610.521-02 | LIBRARY BOOKS H.S. | 9,500 | \$ 9,750 | \$ 9,750 | |
| A2610.522-01 | AUDIO-VIDEO SUPPLIES E.S. | | | | |
| A2610.522-02 | AUDIO-VIDEO SUPPLIES H.S. | 1,000 | \$ 800 | \$ 800 | |
| A2610.524-01 | PERIODICALS E.S. | 500 | \$ 850 | \$ 850 | |
| A2610.524-02 | PERIODICALS H.S. | 1,300 | \$ 1,620 | \$ 1,620 | |
| A2610.599-01 | SUPPLIES MISC E.S. | 1,000 | \$ 850 | \$ 850 | |
| A2610.599-02 | SUPPLIES MISC H.S. | 900 | \$ 1,080 | \$ 1,080 | |
| | Total Library & Media | \$ 218,900 | \$ 216,523 | \$ 220,360 | |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | |
|---------------------------------------|--|-------------------|-------------------|-------------------------------|
| BUDGET FOR 2018-19 | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| | Computer Assisted Instruction | | | |
| A2630.200-01 | EQUIPMENT E.S. | 2,000 | \$ 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 & EQUIPMENT | 71,000 | \$ 55,000 | \$ 56,650 |
| A2630.449-01 | MISC CONTRACTUAL ELEM | | \$ 2,000 | \$ 1,700 |
| A2630.449-02 | MISC CONTRACTUAL HS | 2,000 | \$ 2,000 | \$ 1,700 |
| A2630.501-01 | SUPPLIES E.S. | 7,500 | \$ 9,000 | \$ 9,000 |
| A2630.501-02 | SUPPLIES H.S. | 11,000 | \$ 11,000 | \$ 11,000 |
| | Total Computer Assisted Instruct. | \$ 138,500 | \$ 128,000 | \$ 129,050 |
| | Attendance Services | | | |
| A2805.160 | SALARY, NON-INSTRUCTIONAL HS | 18,600 | \$ 18,700 | \$ 19,250 |
| | SALARY, NON-INSTRUCTIONAL ELEM | | | |
| A2805.449 | MISC CONTRACTUAL | | | |
| A2805.491 | BOCES SERVICES | 38,000 | \$ 40,000 | \$ 41,200 |
| | | | | boces at 3% inc. |
| | Total Attendance Services | \$ 56,600 | \$ 58,700 | \$ 60,450 |
| | Guidance Services | | | |
| A2810.150 | SALARY, INSTRUCTIONAL HS | 270,000 | \$ 305,000 | \$ 306,100 |
| | SALARY, INSTRUCTIONAL MS | | | |
| | SALARY, INSTRUCTIONAL ELEM | | | |
| A2810.160 | SALARY, NON-INSTRUCTIONAL HS | 53,000 | \$ 47,000 | \$ 54,500 |
| | SALARY, NON-INSTRUCTIONAL ELEM | | | |
| A2810.200 | EQUIPMENT | | | |
| A2810.402 | GUIDANCE CONF & INSERVICE | 300 | | |
| A2810.408 | GUIDANCE MMBRSH/ DUES/ FEES | 900 | | |
| | GUIDANCE MMBRSH/ DUES/ FEES ELEM | | | |
| A2810.449-02 | MISC CONTRACTUAL | 0 | \$ 2,200 | \$ 2,200 |
| A2810.491 | BOCES SERVICES | 4,500 | \$ 4,500 | \$ 4,635 |
| | | | | boces at 3% inc. |
| A2810.501-01 | SUPPLIES E.S. | 500 | \$ 500 | \$ 500 |
| A2810.501-02 | SUPPLIES H.S. | 800 | \$ 800 | \$ 800 |
| A2810.501-0268 | SUPPLIES M.S. | 500 | \$ 500 | \$ 500 |
| | Total Guidance Services | \$ 330,500 | \$ 360,500 | \$ 369,235 |
| | Health Services | | | |
| A2815.160 | SALARY, NURSES HSMS | 102,200 | \$ 102,750 | \$ 105,775 |
| | SALARY, NURSES ELEM | | | ES Nurse - new code for 18-19 |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | |
|--|---------------------------------------|-------------------|-------------------|-------------------|
| BUDGET FOR 2018-19 | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| A2815.200 | EQUIPMENT HSMS | 2,500 | \$ 2,600 | \$ 2,600 |
| | EQUIPMENT ELEM | | | |
| A2815.413 | CONTRACT PRO SERVCS HSMS | 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 | \$ 161,500 | \$ 163,750 | \$ 166,775 |
| | | | | |
| | Psychological Services | | | |
| A2820.150 | SALARY, INSTRUCTIONAL HSMS | | \$ 132,000 | \$ 146,850 |
| | SALARY, INSTRUCTIONAL ELEM | | | |
| A2820.501 | SUPPLIES HSMS | | \$ 500 | \$ 500 |
| | SUPPLIES ELEM | | | |
| | | | | |
| | Total Psychological Services | \$ - | \$ 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 HSMS | 74,000 | \$ 75,000 | \$ 79,625 |
| | SALARY, INSTRUCTIONAL ELEM | | | |
| A2850.15-00-5000 | SALARY, PAC MANAGER | | in above | in above |
| A2850.160 | SALARY, NON-INSTRUCTIONAL | 2,000 | \$ 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 | \$ 77,500 | \$ 79,100 | \$ 83,725 |
| | | | | |
| | Interscholastic Athletics | | | |
| A2855.150 | SALARY, INST PE K-5 | 243,000 | \$ 268,000 | \$ 248,300 |
| | SALARY, INST PE 6-8 | | | |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | | |
|--|---|----------------------|----------------------|----------------------|-----------------------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| | SALARY, INST PE 7-12 | | | | |
| | SALARY, INSTR COACH DIST WIDE | | | | |
| A2855.160 | SALARY, NON-INSTRUCTIONAL HS | 7,500 | \$ 7,500 | \$ 7,500 | |
| A2855.200 | EQUIPMENT HSMS | 19,000 | \$ 5,000 | \$ 5,000 | |
| | EQUIPMENT ELEM | | | | |
| A2855.402 | CONF/ MILEAGE/ IN-SERVICE | 500 | \$ 850 | \$ 850 | |
| A2855.404 | FEES | 6,500 | \$ 6,200 | \$ 6,200 | |
| A2855.408 | MEMBERSHIP DUES | 6,100 | \$ 5,500 | \$ 4,900 | |
| A2855.413-01 | OFFICIALS FEES | 30,000 | \$ 38,000 | \$ 38,000 | |
| A2855.413-02 | PHYSICIAN SERVICES | 6,500 | \$ 5,300 | \$ 8,000 | Inc for 18-19 |
| A2855.431 | UNIFORM RECONDITIONING | | \$ 4,000 | \$ 4,000 | |
| A2855.449 | MISC CONTRACTUAL | 2,000 | \$ 800 | \$ 1,750 | 18-19 BDGT Coaches CPR-AED-Concus |
| A2855.508 | AWARDS | 500 | \$ 3,000 | \$ 3,000 | |
| A2855.515 | MEDICAL SUPPLIES | 1,800 | \$ 1,800 | \$ 300 | reduce for 18-19 |
| A2855.599-02 | SUPPLIES PE K-5 | 11,000 | \$ 15,000 | \$ 15,000 | |
| | SUPPLIES PE 6-12 | | | | |
| | SUPPLIES INTERSCHOLASTIC | | | | |
| A2855.599-0201 | UNIFORMS | 20,000 | \$ 10,000 | \$ 10,000 | |
| | Total Interscholastic Athletics | \$ 354,400 | \$ 370,950 | \$ 352,800 | |
| | TOTAL INSTRUCTION | \$ 11,773,717 | \$ 12,196,053 | \$ 12,562,494 | |
| | | | \$ change | \$ 366,441 | |
| | | | % change | 3.00% | |
| PUPIL TRANSPORTATION | | | | | |
| | District Transportation Services | | | | |
| A5510.150 | SALARY, INSTRUCTIONAL | | \$ - | \$ - | |
| A5510.160 | SALARY, NON-INSTRUCTIONAL | 672,000 | \$ 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 | 700 | \$ 1,000 | \$ 1,000 | |
| A5510.402-02 | MEAL ALLOWANCE | 1,500 | \$ 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 | |
| A5510.449 | MISC CONTRACTUAL | 15,000 | \$ 15,500 | \$ 15,500 | |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | | |
|---------------------------------------|---|-------------------|-------------------|-------------------|------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| 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 | 2,500 | \$ 2,000 | \$ 2,000 | |
| A5510.560 | CLOTHING ALLOWANCE | 800 | \$ 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 | 150 | \$ 200 | \$ 200 | |
| A5510.599 | MISC SUPPLIES | 1,500 | \$ 2,000 | \$ 2,000 | |
| | Total District Transportation Servs. | \$ 903,450 | \$ 941,756 | \$ 959,530 | |
| | Garage Building | | | | |
| A5530.160 | SALARIES, SNOW REMOVAL | | \$ 2,000 | \$ 2,000 | |
| A5530.421 | SERVICE CONTRACTS | | \$ 5,200 | \$ 5,200 | |
| A5530.426 | ELECTRICITY | | \$ 10,000 | \$ 10,000 | |
| A5530.427 | NATURAL GAS | | \$ 6,000 | \$ 6,000 | |
| A5530.428 | TELEPHONE | | \$ 500 | \$ 500 | |
| | Total Garage Building | \$ - | \$ 23,700 | \$ 23,700 | |
| | Contract Transportation | | | | |
| A5540.449 | CONTRACT TRANSPORTATION | | | | |
| | Total Contract Transportation | \$ - | \$ - | \$ - | |
| | TOTAL PUPILTRANSPORTATION | \$ 903,450 | \$ 965,456 | \$ 983,230 | |
| | | | \$ change | \$ 17,774 | |
| | | | % change | 1.84% | |

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

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | | |
|---------------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------------------|
| BUDGET FOR 2018-19 | | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 | |
| Account | Name | EST.ACTUAL | Budget | Roll over | |
| UNDISTRIBUTED EXPENSES | | | | | |
| Employee Benefits | | | | | |
| A9010.800 | STATE EMP. RETIREMENT-PROGR | 388,000 | \$ 410,267 | \$ 424,357 | At .161% |
| A9010.801 | STATE EMP. RETIREMENT-ADM. | | | | |
| A9010.802 | STATE EMP. RETIREMENT-CAPITAL | | | | |
| A9020.800 | TEACHERS RETIREMENT-PROGRA | 921,500 | \$ 881,121 | \$ 1,001,000 | At 10.63% |
| A9020.801 | TEACHERS RETIREMENT-ADM. | | | | |
| A9030.800 | SOCIAL SECURITY-PROGRAM | 874,000 | \$ 856,612 | \$ 921,985 | At 7.65% |
| A9030.801 | SOCIAL SECURITY-ADM. | | | | |
| A9030.802 | SOCIAL SECURITY-CAPITAL | | | | |
| A9040.800 | WORKERS' COMP. INS. -PROGRAM | 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-PROGRAM | 3,700,000 | \$ 4,170,613 | \$ 4,255,000 | Added retirees and replacements |
| A9060.801-0001 | HEALTH INSURANCE BUYBACK | 114,000 | \$ 113,600 | \$ 113,000 | |
| A9060.801-0002 | HEALTH INSURANCE-ADM. | | | | |
| A9060.801-0003 | HEALTH INSURANCE-CAPITAL | | | | |
| A9060.802 | DENTAL INSURANCE-PROGRAM | 150,000 | \$ 160,200 | \$ 160,000 | Added 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 | \$ 6,216,050 | \$ 6,658,963 | \$ 6,942,239 | |
| | | | \$ change | \$ 283,276 | |
| | | | % change | 4.25% | |
| Debt Service | | | | | |
| A9711.604 | PRINCIPAL, SERIAL BONDS 1989 | | | | |
| A9711.605 | PRINCIPAL, SERIAL BONDS 1991 | | | | |
| A9711.606 | PRINCIPAL, SERIAL BONDS 2001 | 890,000 | \$ 890,000 | \$ 875,000 | |
| A9711.607 | PRINCIPAL, SERIAL BONDS 2007 | 265,000 | \$ 265,000 | \$ 265,000 | |
| A9711.610 | PRINCIPAL, SERIAL BONDS 2015 | 80,000 | \$ 80,000 | \$ 80,000 | |
| A9711.704 | INTEREST, SERIAL BONDS 1989 | | | | |
| A9711.705 | INTEREST, SERIAL BONDS 1991 | | | | |
| A9711.706 | INTEREST, SERIAL BONDS 2001 | 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 | |
| A9721.606 | PRINCIPAL, STATUTORY BONDS | 201,629 | \$ 201,629 | \$ 196,426 | |
| A9731.608 | PRINCIPAL-BAN SCH. CONSTR. | | | | |

| VOORHEESVILLE CENTRAL SCHOOL DISTRICT | | | | |
|---------------------------------------|----------------------------------|----------------------|----------------------|-----------------------------------|
| BUDGET FOR 2018-19 | | | | |
| | | 2017-2018 | 2017-2018 | 2018-2019 |
| Account | Name | EST.ACTUAL | Budget | Roll over |
| A9722.707 | INTEREST, STATUTORY BONDS | 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 |
| | | | \$ change | \$ (67,613) |
| | | | % change | -4.00% |
| | Interfund Transfers | | | |
| A9901.930 | TRANSFER TO SCHOOL LUNCH FU | 20,000 | \$ 20,000 | \$ 20,000 |
| A9901.950 | TRANSFER TO SPECIAL AID FUND | 39,761 | \$ 32,000 | \$ 40,000 |
| A9950.900 | TRANSFER TO CAPITAL FUND | 75,000 | \$ 75,000 | |
| | | | | inc for full smmr special ed prgm |
| | Total Interfund Transfers | \$ 134,761 | \$ 127,000 | \$ 60,000 |
| | TOTAL UNDISTRIBUTED EXPNS | \$ 8,042,876 | \$ 8,477,664 | \$ 8,626,327 |
| | | | | |
| | | | | |
| | | | | |
| | TOTAL BUDGET | \$ 23,160,144 | \$ 24,187,523 | \$ 24,759,590 |
| | | | | \$ 572,067 |
| | | | | 17/18 to 18/19 Budget Increase |
| | | | | 2.365% |
| | | | | |
| | | | | |
| | Revenue Budget | | \$24,187,523 | \$24,553,335 |
| | | | \$0.00 | (\$206,255.04) |