

VOORHEESVILLE CENTRAL SCHOOL DISTRICT				
BUDGET FOR 2018-19				
				New Adjustments 3-12-18
		2017-2018	2017-2018	2018-2019
Account	Name	EST.ACTUAL	Budget	Roll over
<b>GENERAL SUPPORT</b>				
<b>Board of Education</b>				
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
	<b>Total Board of Education</b>	<b>14,800</b>	<b>\$ 14,200</b>	<b>\$ 14,325</b>
<b>District Clerk</b>				
A1040.160	SALARY	5,000	\$ 5,000	\$ 5,000
A1040.402	CONFERENCE & MILEAGE			\$ 300
	<b>Total District Clerk</b>	<b>5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,300</b>
<b>District Meetings</b>				
A1060.160	SALARY	1,500	\$ 800	\$ 850
A1060.449	CONTRACTUAL	2,700	\$ 3,500	\$ 3,500
A1060.501	SUPPLIES	100	\$ 500	\$ 500
	<b>Total District Meetings</b>	<b>4,300</b>	<b>\$ 4,800</b>	<b>\$ 4,850</b>
<b>Central Administration</b>				
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
	<b>Total Central Administration</b>	<b>199,800</b>	<b>\$ 205,500</b>	<b>\$ 203,210</b>
<b>Business Administration</b>				
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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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	\$ 46,000	Boces at 3% inc
A1310.501	SUPPLIES		\$ -	\$ -	
A1310.521	BOOKS		\$ -	\$ 250	
A1310.599	SUPPLIES MISC	3,000	\$ 3,000	\$ 2,000	
	<b>Total Business Administration</b>	<b>\$ 366,700</b>	<b>\$ 363,650</b>	<b>\$ 385,525</b>	
	<b>Auditing Services</b>				
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
	<b>Total Auditing</b>	<b>\$ 22,000</b>	<b>\$ 20,800</b>	<b>\$ 22,900</b>	
	<b>Treasurer</b>				
A1325.160	SALARY, NON-INSTRUCTIONAL	2,300	\$ 2,300	\$ 2,300	
	<b>Total Treasurer</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>	
	<b>Tax Collector</b>				
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	
	<b>Total Tax Collection</b>	<b>\$ 16,715</b>	<b>\$ 19,400</b>	<b>\$ 19,600</b>	
	<b>Other Finance Services</b>				
A1380.449	FISCAL AGENT FEES	2,300	\$ 3,000	\$ 3,000	
	<b>Total Other Finance Services</b>	<b>\$ 2,300</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	
	<b>Legal Services</b>				
A1420.413	ATTORNEY FEES	45,000	\$ 51,000	\$ 55,000	add'l cap prjct exps

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	<b>Total Legal Services</b>	\$ 45,000	\$ 51,000	\$ 55,000	
	<b>Personnel</b>				
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.
	<b>Total Personnel</b>	\$ 9,500	\$ 14,600	\$ 14,624	
	<b>Public Information &amp; Services</b>				
A1480.160	SALARY, NON-INSTRUCTIONAL				
A1480.449	MISC CONTRACTUAL				
A1480.491	PUBLIC INFORMATION-BOCES	8,052	\$ 8,200	\$ 8,300	boces at 3% inc.
A1480.501	PUBLIC INFORMATION-SUPPLIES				
	<b>Total Public Information</b>	\$ 8,052	\$ 8,200	\$ 8,300	
	<b>Operation of Plant</b>				
A1620.160	SALARY, NON-INSTRUCTIONAL HS	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 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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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	39,000	\$ 40,000	\$ 36,000	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				
	<b>Total Operations</b>	<b>\$ 1,023,900</b>	<b>\$ 1,083,600</b>	<b>\$ 1,089,250</b>	
	<b>Maintenance of Plant</b>				
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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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 RPR
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 LIST
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	
	<b>Total Maintenance of Plant</b>	<b>\$ 415,419</b>	<b>\$ 422,400</b>	<b>\$ 429,000</b>	
	<b>Central Printing &amp; Mailing</b>				
A1670.411	POSTAGE FOR DISTRICT	14,000	\$ 20,000	\$ 20,000	
	<b>Total Central Printing &amp; Mailing</b>	<b>\$ 14,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	
	<b>Unallocated Insurance</b>				
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	
	<b>Total Unallocated Insurance</b>	<b>\$ 85,500</b>	<b>\$ 103,300</b>	<b>\$ 104,550</b>	
	<b>Refund of Real Property Taxes</b>				
A1964.449	TAX REFUNDS		\$ -	\$ -	

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	Total Refund of Property Taxes	\$ -	\$ -	\$ -	
	<b>BOCES Services</b>				
A1981.491	BOCES ADMINISTRATIVE CHARGE	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.
	<b>Total BOCES Services</b>	<b>\$ 140,814</b>	<b>\$ 142,000</b>	<b>\$ 147,000</b>	
A1989.400	<b>UNCLASSIFIED</b>				
	PAYROLL TAX PENALTY		\$ -	\$ -	
	<b>Total unclassified</b>				
	<b>TOTAL GENERAL SUPPORT</b>	<b>\$ 2,376,100</b>	<b>\$ 2,483,750</b>	<b>\$ 2,528,734</b>	
			\$ change	\$ 44,984	
			% change	1.81%	

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<b>INSTRUCTION</b>					
<b>Supervision-Regular School</b>					
A2010.15	SALARY, CURR DEV & SUPRVSN	85,000	\$ 85,000	\$ 86,100	
A2010.501	SUPPLIES			\$ 100	New for 18/19
	<b>Total Curr DvImpmt &amp; Suprvsn</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 86,200</b>	
A2020.150	SALARY, INSTRUCTIONAL HSMS	304,000	\$ 304,000	\$ 310,000	
	SALARY, INSTRUCTIONAL ELEM				
A2020.160	SALARY, NON-INSTRUCTIONAL MS	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.	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	Admin dues moved to this code remove 449
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	dues removed
A2020.449-02-0608	MISC CONTRACTUAL M.S.	7,500	\$ 7,500	\$ 7,100	dues removed
A2020.449-02	MISC CONTRACTUAL H.S.	7,000	\$ 7,000	\$ 6,400	inc due to PLTW, FACS, AP exams
A2020.501-01	SUPPLIES E.S.	2,000	\$ 900	\$ 400	dues removed
A2020.501-02-0608	SUPPLIES M.S.	1,700	\$ 900	\$ 400	dues removed
A2020.501-02	SUPPLIES H.S.	2,800	\$ 1,300	\$ 400	dues removed
	<b>Total Supervision-Regular School</b>	<b>\$ 509,813</b>	<b>\$ 507,225</b>	<b>\$ 459,451</b>	
<b>Supervision-Special Schools</b>					
A2040.160	SALARY, ADULT EDUCATION	7,350	\$ 7,350	\$ 7,500	
A2040.501	SUPPLIES, DIRECTOR'S OFFICE				
	<b>Total Adult Education Supervision</b>	<b>\$ 7,350</b>	<b>\$ 7,350</b>	<b>\$ 7,500</b>	
<b>Teaching Regular School</b>					
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	\$ 2,333,304	retiree replacement
A2110.120-406	SALARY GRADES 4-5 TEACHERS	736,500			

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	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				
	<b>Subtotal - Salaries</b>	\$ 6,386,400	\$ 6,486,840	\$ 6,643,704	
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				
	<b>Subtotal - Equipment</b>	\$ 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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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 in 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	dues removed
A2110.449-03	MISC CONTRACTUAL HSMS	1,000	\$ 1,500	\$ 1,500	
	MISC CONTRACTUAL ELEM				
A2110.473.01	CHARTER SCHL PYMT		\$ -	\$ -	
	<b>Subtotal - Contractual Expenses</b>	\$ 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					New Adjustments 3-12-18
		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	
	<b>Subtotal - Textbooks</b>	\$ 72,000	\$ 88,500	\$ 88,500	
A2110.491	BOCES SERVICES Teaching (PLTW	237,238	\$ 210,000	\$ 356,100	Add full Distance Learning Service
A2110.491	BOCES SERVICES (COPIERS)	26,700	\$ 30,000	\$ 30,900	boces at 3% inc.
	<b>Subtotal - BOCES Services</b>	\$ 263,938	\$ 240,000	\$ 387,000	
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	2,400	\$ 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 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 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 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					New Adjustments 3-12-18
		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	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	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	NEW FOR 18-19
	<b>Subtotal - Supplies</b>	\$ 141,341	\$ 139,305	\$ 157,715	
	<b>Total - Regular Day School</b>	<b>\$ 6,940,854</b>	<b>\$ 7,070,645</b>	<b>\$ 7,384,019</b>	
	<b>Special Education</b>				
A2250.150	SALARY, INSTRUCTIONAL K-5	1,455,700	\$ 1,455,700	\$ 1,458,641	
	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				New for 18-19
	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	\$ 160,000	Reduced due to student needs

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 3-12-18
		2017-2018	2017-2018	2018-2019	
Account	Name	EST.ACTUAL	Budget	Roll over	
A2250.491	BOCES TUITION & SERVICES	800,000	\$ 852,000	\$ 1,066,300	Increased due to student needs
A2250.501-01	SUPPLIES E.S.	4,000	\$ 6,000	\$ 6,000	
A2250.501-02	SUPPLIES H.S.	2,000	\$ 3,700	\$ 3,700	
	<b>Total Special Education</b>	<b>\$ 2,548,200</b>	<b>\$ 2,667,060</b>	<b>\$ 2,845,141</b>	
	<b>Occupational Education</b>				
A2280.491	BOCES TUITION & SERVICES	239,000	\$ 240,000	\$ 226,000	boces at 4% CTE
	<b>Total Occupational Education</b>	<b>\$ 239,000</b>	<b>\$ 240,000</b>	<b>\$ 226,000</b>	
	<b>Adult Education</b>				
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	
	<b>Total Adult Education</b>	<b>\$ 34,700</b>	<b>\$ 37,600</b>	<b>\$ 40,100</b>	
	<b>School Library &amp; Media</b>				
A2610.150	SALARIES, INSTRUCTIONAL HSMS	160,000	\$ 160,000	\$ 156,634	retiree 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.	500	\$ 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	32,100	\$ 32,000	\$ 37,000	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	
	<b>Total Library &amp; Media</b>	<b>\$ 218,900</b>	<b>\$ 216,523</b>	<b>\$ 217,034</b>	

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 3-12-18
		2017-2018	2017-2018	2018-2019	
Account	Name	EST.ACTUAL	Budget	Roll over	
	<b>Computer Assisted Instruction</b>				
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	\$ 72,000	
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	
	<b>Total Computer Assisted Instruct.</b>	<b>\$ 138,500</b>	<b>\$ 128,000</b>	<b>\$ 144,400</b>	
	<b>Attendance Services</b>				
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	\$ 40,000	boces at 3% inc.
	<b>Total Attendance Services</b>	<b>\$ 56,600</b>	<b>\$ 58,700</b>	<b>\$ 59,250</b>	
	<b>Guidance Services</b>				
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	\$ 5,300	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	
	<b>Total Guidance Services</b>	<b>\$ 330,500</b>	<b>\$ 360,500</b>	<b>\$ 369,900</b>	
	<b>Health Services</b>				
A2815.160	SALARY, NURSES HSMS	102,200	\$ 102,750	\$ 105,775	
	SALARY, NURSES ELEM				ES Nurse

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					New Adjustments 3-12-18
		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	
	<b>Total Health Services</b>	<b>\$ 161,500</b>	<b>\$ 163,750</b>	<b>\$ 166,775</b>	
	<b>Psychological Services</b>				
A2820.150	SALARY, INSTRUCTIONAL HSMS		\$ 132,000	\$ 146,850	
	SALARY, INSTRUCTIONAL ELEM				
A2820.501	SUPPLIES HSMS		\$ 500	\$ 500	
	SUPPLIES ELEM				
	<b>Total Psychological Services</b>	<b>\$ -</b>	<b>\$ 132,500</b>	<b>\$ 147,350</b>	
	<b>Social Worker Services</b>				
A2825.150	SALARY, INSTRUCTIONAL HS	70,600	\$ 70,700	\$ 72,700	
	SALARY, INSTRUCTIONAL MS				
A2825.501.03	SUPPLIES	300	\$ 450	\$ 450	
	<b>Total Social Worker Services</b>	<b>\$ 70,900</b>	<b>\$ 71,150</b>	<b>\$ 73,150</b>	
	<b>Co-Curricular Activities</b>				
A2850.150	SALARY, INSTRUCTIONAL HSMS	74,000	\$ 75,000	\$ 79,625	
	SALARY, INSTRUCTIONAL ELEM				
A2850.15-00-5000	<b>SALARY, PAC MANAGER</b>		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	
	<b>Total Co-Curricular Activities</b>	<b>\$ 77,500</b>	<b>\$ 79,100</b>	<b>\$ 83,725</b>	
	<b>Interscholastic Athletics</b>				
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					New Adjustments 3-12-18
		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	
A2855.431	UNIFORM RECONDITIONING		\$ 4,000	\$ 4,000	
A2855.449	MISC CONTRACTUAL	2,000	\$ 800	\$ 1,750	18-19 BDGT Coaches CPR-AED-Concuss
A2855.508	AWARDS	500	\$ 3,000	\$ 3,000	
A2855.515	MEDICAL SUPPLIES	1,800	\$ 1,800	\$ 300	
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	
	<b>Total Interscholastic Athletics</b>	<b>\$ 354,400</b>	<b>\$ 370,950</b>	<b>\$ 352,800</b>	
	<b>TOTAL INSTRUCTION</b>	<b>\$ 11,773,717</b>	<b>\$ 12,196,053</b>	<b>\$ 12,662,795</b>	
			<b>\$ change</b>	<b>\$ 466,742</b>	
			<b>% change</b>	<b>3.83%</b>	
<b>PUPIL TRANSPORTATION</b>					
	<b>District Transportation Services</b>				
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					New Adjustments 3-12-18
		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	
	<b>Total District Transportation Servs.</b>	<b>\$ 903,450</b>	<b>\$ 941,756</b>	<b>\$ 959,530</b>	
	<b>Garage Building</b>				
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	
	<b>Total Garage Building</b>	<b>\$ -</b>	<b>\$ 23,700</b>	<b>\$ 23,700</b>	
	<b>Contract Transportation</b>				
A5540.449	CONTRACT TRANSPORTATION				
	<b>Total Contract Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>TOTAL PUPILTRANSPORTATION</b>	<b>\$ 903,450</b>	<b>\$ 965,456</b>	<b>\$ 983,230</b>	
			<b>\$ change</b>	<b>\$ 17,774</b>	
			<b>% change</b>	<b>1.84%</b>	



VOORHEESVILLE CENTRAL SCHOOL DISTRICT				
BUDGET FOR 2018-19				
				New Adjustments 3-12-18
		<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>
Account	Name	EST.ACTUAL	Budget	Roll over
<b>COMMUNITY SERVICE</b>				
	<b>Youth Programs</b>			
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			
	<b>TOTAL SUMMER SWIM</b>	<b>\$ 64,000</b>	<b>\$ 64,600</b>	<b>\$ 64,000</b>
	<b>Census</b>			
A8070.160	SALARY, NON-INSTRUCTIONAL			
A8070.402	MILEAGE			
	<b>Total Census</b>			
	<b>TOTAL COMMUNITY SERVICE</b>	<b>\$ 64,000</b>	<b>\$ 64,600</b>	<b>\$ 64,000</b>

VOORHEESVILLE CENTRAL SCHOOL DISTRICT					
BUDGET FOR 2018-19					
					New Adjustments 3-12-18
		<b>2017-2018</b>	<b>2017-2018</b>	<b>2018-2019</b>	
Account	Name	EST.ACTUAL	Budget	Roll over	
<b>UNDISTRIBUTED EXPENSES</b>					
	<b>Employee Benefits</b>				
A9010.800	STATE EMP. RETIREMENT-PROGR	388,000	\$ 410,267	\$ 397,545	Adjusted for retirees and replacements
A9010.801	STATE EMP. RETIREMENT-ADM.				
A9010.802	STATE EMP. RETIREMENT-CAPITAL				
A9020.800	TEACHERS RETIREMENT-PROGRA	921,500	\$ 881,121	\$ 994,232	Adjusted for retirees and replacements
A9020.801	TEACHERS RETIREMENT-ADM.				
A9030.800	SOCIAL SECURITY-PROGRAM	874,000	\$ 856,612	\$ 912,541	Adjusted for retirees and replacements
A9030.801	SOCIAL SECURITY-ADM.				
A9030.802	SOCIAL SECURITY-CAPITAL				
A9040.800	WORKERS' COMP. INS. -PROGRAM	60,000	\$ 60,000	\$ 60,347	Adjusted 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	\$ 4,241,573	Adjusted for 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	Adjusted 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	
	<b>Total Employee Benefits</b>	<b>\$ 6,216,050</b>	<b>\$ 6,658,963</b>	<b>\$ 6,885,789</b>	
			<b>\$ change</b>	<b>\$ 226,826</b>	
			<b>% change</b>	<b>3.41%</b>	
	<b>Debt Service</b>				
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					New Adjustments 3-12-18
		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				
	<b>Total Debt Service</b>	<b>\$ 1,692,065</b>	<b>\$ 1,691,701</b>	<b>\$ 1,624,088</b>	
			<b>\$ change</b>	<b>\$ (67,613)</b>	
			<b>% change</b>	<b>-4.00%</b>	
	<b>Interfund Transfers</b>				
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	inc for full smmr prgm
A9950.900	<b>TRANSFER TO CAPITAL FUND</b>	75,000	\$ 75,000	\$ -	out for 18/19
	<b>Total Interfund Transfers</b>	<b>\$ 134,761</b>	<b>\$ 127,000</b>	<b>\$ 60,000</b>	
	<b>TOTAL UNDISTRIBUTED EXPNS</b>	<b>\$ 8,042,876</b>	<b>\$ 8,477,664</b>	<b>\$ 8,569,877</b>	
	<b>TOTAL BUDGET</b>	<b>\$ 23,160,144</b>	<b>\$ 24,187,523</b>	<b>\$ 24,808,636</b>	
				\$ 621,113	17/18 Budget to 18/19 Budget Increase
				2.568%	% increase
	Revenue Budget		\$24,187,523	\$24,553,335	
			\$0.00	(\$255,301.25)	deficit