

**VOORHEESVILLE CENTRAL SCHOOL DISTRICT**

**BUDGET FOR 2016-17**

Account	Name	2015-2016	2016-2017	
		Budget	Budget	Comments
<b>GENERAL SUPPORT</b>				
	<b>Board of Education</b>			
A1010.402	CONF & MILEAGE	\$ 3,000	\$ 2,000	
A1010.408	MEMBERSHIPS	\$ 8,100	\$ 8,100	
A1010.449	MISC CONTRACTUAL	\$ 2,800	\$ 3,200	
A1010.501	SUPPLIES	\$ 500	\$ 500	
	<b>Total Board of Education</b>	<b>\$ 14,400</b>	<b>\$ 13,800</b>	
	<b>District Clerk</b>			
A1040.160	SALARY	\$ 5,030	\$ 5,030	
	<b>Total District Clerk</b>	<b>\$ 5,030</b>	<b>\$ 5,030</b>	
	<b>District Meetings</b>			
A1060.160	SALARY	\$ 400	\$ 900	
A1060.449	CONTRACTUAL	\$ 3,500	\$ 3,500	
A1060.501	SUPPLIES	\$ 500	\$ 500	
	<b>Total District Meetings</b>	<b>\$ 4,400</b>	<b>\$ 4,900</b>	
	<b>Central Administration</b>			
A1240.150	SALARY, INSTRUCTIONAL	\$ 165,000	\$ 145,000	
A1240.160	SALARY, NON-INSTRUCTIONAL	\$ 48,000	\$ 48,000	
A1240.200	EQUIPMENT			
A1240.402	CONFERENCE & MILEAGE	\$ 2,400	\$ 2,000	
A1240.408	MEMBERSHIPS	\$ 2,000	\$ 2,000	
A1240.409	PETTY CASH			
A1240.449	MISC CONTRACTUAL	\$ -	\$ -	
A1240.521	BOOKS	\$ 500	\$ 500	
A1240.524	PERIODICALS	\$ 100	\$ 100	
A1240.599	SUPPLIES	\$ 400	\$ 1,000	
	<b>Total Central Administration</b>	<b>\$ 218,400</b>	<b>\$ 198,600</b>	
	<b>Business Administration</b>			
A1310.150	SALARY, INSTRUCTIONAL	\$ 109,000	\$ 114,000	
A1310.160	SALARY, NON-INSTRUCTIONAL	\$ 186,550	\$ 204,000	
A1310.200	EQUIPMENT			
A1310.401	ADVERTISING	\$ 600	\$ 600	
A1310.402	CONFERENCE & MILEAGE	\$ 2,000	\$ 2,700	
A1310.407	COPIER LEASE	\$ 3,000	\$ 262	

A1310.408	MEMBERSHIPS	\$ 800	\$ 800	
A1310.412	PRINTING	\$ 500	\$ 1,000	
A1310.413	PROFESSIONAL SERVICES	\$ 2,500	\$ 2,000	
A1310.449	MISC CONTRACTUAL	\$ 600	\$ 600	
A1310.491	BOCES SERVICES	\$ 32,260	\$ 36,000	
A1310.501	SUPPLIES	\$ -	\$ -	
A1310.521	BOOKS	\$ -	\$ -	
A1310.599	SUPPLIES MISC	\$ 3,000	\$ 3,000	
	<b>Total Business Administration</b>	<b>\$ 340,810</b>	<b>\$ 364,962</b>	
	<b>Auditing Services</b>			
A1320.160	SALARY, NON-INSTRUCTIONAL	\$ 2,900	\$ 3,100	
A1320.413	PROFESSIONAL SERVICES	\$ 17,500	\$ 17,500	
	<b>Total Auditing</b>	<b>\$ 20,400</b>	<b>\$ 20,600</b>	
	<b>Treasurer</b>			
A1325.160	SALARY, NON-INSTRUCTIONAL	\$ 2,300	\$ 2,300	
	<b>Total Treasurer</b>	<b>\$ 2,300</b>	<b>\$ 2,300</b>	
	<b>Tax Collector</b>			
A1330.160	SALARY, NON-INSTRUCTIONAL	\$ 8,300	\$ 8,300	
A1330.401	ADVERTISING	\$ 100	\$ 100	
A1330.402	MILEAGE	\$ 100	\$ 100	
A1330.411	POSTAGE	\$ 2,500	\$ 2,500	
A1330.491	BOCES SERVICES	\$ 7,750	\$ 8,000	
A1330.501	SUPPLIES	\$ 200	\$ 200	
	<b>Total Tax Collection</b>	<b>\$ 18,950</b>	<b>\$ 19,200</b>	
	<b>Other Finance Services</b>			
A1380.449	FISCAL AGENT FEES	\$ 3,000	\$ 3,000	
	<b>Total Other Finance Services</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	
	<b>Legal Services</b>			
A1420.413	ATTORNEY FEES	\$ 51,000	\$ 51,000	
	<b>Total Legal Services</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	
	<b>Personnel</b>			
A1430.150000000	PERSONNEL NEGOTIATION SALARY	\$ 6,500	\$ 6,500	
A1430.401	ADVERTISING	\$ 8,800	\$ 8,800	
A1430.449	MISC CONTRACTUAL	\$ 5,000	\$ 5,000	

A1430.491	BOCES SERVICES	\$ 1,000	\$ 1,000	
	<b>Total Personnel</b>	<b>\$ 21,300</b>	<b>\$ 21,300</b>	
	<b>Public Information &amp; Services</b>			
A1480.160	SALARY, NON-INSTRUCTIONAL			
A1480.449	MISC CONTRACTUAL			
A1480.491	PUBLIC INFORMATION-BOCES	\$ 5,600	\$ 5,800	
A1480.501	PUBLIC INFORMATION-SUPPLIES			
	<b>Total Public Information</b>	<b>\$ 5,600</b>	<b>\$ 5,800</b>	
	<b>Operation of Plant</b>			
A1620.160	SALARY, NON-INSTRUCTIONAL	\$ 458,100	\$ 470,000	
A1620.200-04	EQUIPMENT	\$ 7,000	\$ 32,000	adding a dishwasher and replacing equipment
A1620.402-04	CONFERENCE & MILEAGE	\$ 900	\$ 900	
A1620.413-04	BUILDING SECURITY			
A1620.414-04	RENTAL OF EQUIPMENT	\$ 1,000	\$ 1,000	
A1620.421-04-0001	SERVICE CONTR-BEEPERS			
A1620.421-04-0002	SERVICE CONTR-MOP/RUGS	\$ 5,000	\$ 5,000	
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 REMOVAL	\$ 14,000	\$ 15,500	
A1620.421-04-0006	SERVICE CONTR-SNOW REMOVAL			
A1620.421-04-0007	SERVICE CONTR-MISC	\$ 6,500	\$ 6,500	
A1620.426-04-0001	ELECTRICITY E.S.	\$ 60,000	\$ 60,000	
A1620.426-04-0002	ELECTRICITY H.S.	\$ 185,000	\$ 185,000	
A1620.427-04-0001	NATURAL GAS E.S.	\$ 46,000	\$ 46,000	
A1620.427-04-0002	NATURAL GAS H.S.	\$ 90,000	\$ 90,000	
A1620.428-04-0001	TELEPHONE E.S.	\$ 4,000	\$ 4,000	
A1620.428-04-0002	TELEPHONE H.S.	\$ 7,300	\$ 7,300	
A1620.428-04-0003	TELEPHONE CELLULAR	\$ 3,000	\$ 3,000	
A1620.429-04-0001	WATER E.S.	\$ 4,000	\$ 4,000	
A1620.429-04-0002	WATER H.S.	\$ 17,000	\$ 17,000	
A1620.429-04-0004	SEWER FEES	\$ 22,000	\$ 22,000	
A1620.431-04	REPAIR OF EQUIPMENT	\$ 3,500	\$ 3,500	
A1620.449-04	MISC CONTRACTUAL	\$ 13,200	\$ 13,200	
A1620.449-04-0001	OPERATIONS-EMERGENCIES	\$ -	\$ -	
A1620.491	BOCES-SECURITY SYSTEM & ID'S	\$ 6,290	\$ 14,000	new fees for security system

A1620.540-04	SUPPLIES CLEANING	\$ 27,000	\$ 27,000	
A1620.543-04	SUPPLIES PAPER/PLASTIC	\$ 16,000	\$ 25,000	increase based on previous years spending
A1620.548-04	SUPPLIES POOL	\$ 4,000	\$ 4,000	
A1620.553-04	SUPPLIES HEATING PLANT	\$ 2,800	\$ 2,800	
A1620.560-04	SUPPLIES CLOTHING ALLOWANCE	\$ 3,900	\$ 3,900	
A1620.599-04	SUPPLIES MISC	\$ 5,000	\$ 7,000	
	<b>Total Operations</b>	<b>\$ 1,014,790</b>	<b>\$ 1,071,900</b>	
	<b>Maintenance of Plant</b>			
A1621.160	SALARY, NON-INSTRUCTIONAL	\$ 225,550	\$ 210,000	
A1621.200-04	EQUIPMENT	\$ 30,700	\$ 88,000	increase due to intruder hardware, PAC speakers, refinishing HS Gym Floors
A1621.414-04	RENTAL OF EQUIPMENT	\$ 1,000	\$ 1,000	
A1621.421-04-0001	SERV CONTR CLOCK/ALARMS/HEATING PLANT	\$ 40,000	\$ 40,000	
A1621.421-04-0002	SERV CONTR ELEVATOR	\$ 4,300	\$ 6,500	
A1621.421-04-0004	SERV CONTR SEPTIC	\$ 4,000	\$ 4,000	
A1621.421-04-0099	SERV CONTR MISC	\$ 1,000	\$ 2,000	
A1621.431-04-0001	REPAIR ALARMS	\$ 800	\$ 800	
A1621.431-04-0002	REPAIR BUILDING EQUIPMENT	\$ 4,500	\$ 4,500	
A1621.431-04-0004	REPAIR DRIVEWAY	\$ 15,000	\$ 15,000	
A1621.431-04-0005	REPAIR ELECTRICAL	\$ 3,000	\$ 5,000	increase based on previous years spending
A1621.431-04-0006	REPAIR FIRE EXTINGUISHER	\$ 2,400	\$ 4,000	increase based on previous years spending
A1621.431-04-0007	REPAIR GLASS	\$ 800	\$ 800	
A1621431040008	REPAIR HVAC	\$ 8,000	\$ 8,000	
A1621.431-04-0009	REPAIR KEYS & LOCKS	\$ 800	\$ 800	
A1621.431-04-0010	REPAIR LOCKERS	\$ -	\$ -	
A1621.413-04-0011	REPAIR TRACK	\$ -	\$ -	
A1621.413-04-0012	REPAIR ELEM STIARS/HS DOORS			

A1621.431-04-0013	REPAIR PLUMBING	\$ 5,000	\$ 7,000	increase based on previous years spending
A1621.431-04-0014	REPAIR POOL	\$ 2,000	\$ 5,000	increase based on previous years spending
A1621.431-04-0015	REPAIR ROOF	\$ 3,000	\$ 3,000	
A1621.431-04-0017	REPAIR TENNIS COURTS			
A1621.431-04-0018	REPAIR TELEPHONE	\$ 3,000	\$ 3,000	
A1621.431-04-0099	REPAIR MISC	\$ 4,000	\$ 4,000	
A1621.431-04-1118	REPAIR TRUCK/TRACTOR	\$ 2,700	\$ 3,000	
A1621.449-04	MISC CONTRACTUAL	\$ 4,000	\$ 4,000	
A1621.491	BOCES - FIRE ALARM SYSTEM			
A1621.541-04	SUPPLIES BUILDING	\$ 4,000	\$ 5,000	
A1621.544-04	SUPPLIES ELECTRICAL	\$ 5,000	\$ 7,000	
A1621.545-04	SUPPLIES PLUMBING	\$ 4,500	\$ 4,500	
A1621.546-04	SUPPLIES LUMBER/HARDWARE	\$ 6,000	\$ 7,000	
A1621.549-04	SUPPLIES-TOOLS FOR MAINT	\$ 1,200	\$ 1,200	
A1621.551-04	SUPPLIES PAINT	\$ 2,500	\$ 2,500	
A1621.552-04	SUPPLIES GROUNDS	\$ 20,500	\$ 18,000	
A1621.571-04	SUPPLIESGASOLINE			
A1621.581-04	SUPPLIES KEYS & LOCKS	\$ 600	\$ 600	
A1621.599-04	SUPPLIES MISC	\$ 2,000	\$ 2,000	
	<b>Total Maintenance of Plant</b>	<b>\$ 411,850</b>	<b>\$ 467,200</b>	
	<b>Central Printing &amp; Mailing</b>			
A1670.411	POSTAGE FOR DISTRICT	\$ 20,000	\$ 20,000	
	<b>Total Central Printing &amp; Mailing</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	
	<b>Unallocated Insurance</b>			
A1910.405-01	LIABILITY/PROPERTY/CRIME	\$ 49,000	\$ 55,000	
A1910.405-02	STUDENT ACCIDENT	\$ 8,300	\$ 8,300	
	<b>Total Unallocated Insurance</b>	<b>\$ 57,300</b>	<b>\$ 63,300</b>	
	<b>Refund of Real Property Taxes</b>			
A1964.449	TAX REFUNDS	\$ -	\$ -	
	<b>Total Refund of Property Taxes</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>BOCES Services</b>			
A1981.491	BOCES ADMINISTRATIVE CHARGES	\$ 128,305	\$ 130,871	

A1981.491	<b>BOCES RISK MANAGEMENT</b>	\$ 10,000	\$ 10,200	
	<b>Total BOCES Services</b>	<b>\$ 138,305</b>	<b>\$ 141,071</b>	
A1989.400	<b>UNCLASSIFIED</b>			
	PAYROLL TAX PENALTY	\$ -	\$ -	
	<b>Total unclassified</b>			
	<b>TOTAL GENERAL SUPPORT</b>	<b>\$ 2,347,835</b>	<b>\$ 2,473,963</b>	
	<b>INSTRUCTION</b>			
	<b>Supervision-Regular School</b>			
A2010.15	SALARY, CURR DEV & SUPRVSN	\$ 59,150	\$ 83,000	
	<b>Total Curr Dvimpmt &amp; Suprvsn</b>	<b>\$ 59,150</b>	<b>\$ 83,000</b>	
A2020.150	SALARY, INSTRUCTIONAL	\$ 312,500	\$ 300,000	
A2020.160	SALARY, NON-INSTRUCTIONAL	\$ 175,550	\$ 175,550	
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.	\$ 775	\$ 775	
A2020.402-02-0608	CONFERENCE & MILEAGE M.S.	\$ 775	\$ 775	
A2020.402-02	CONFERENCE & MILEAGE H.S.	\$ 775	\$ 775	
A2020.407-01	COPIER LEASE E.S.	\$ 2,300	\$ -	
A2020.407-02	COPIER LEASE H.S.	\$ 3,500	\$ 231	
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	
A2020.449-02-0608	MISC CONTRACTUAL M.S.	\$ 800	\$ 7,500	re-coding where the Data Analyst is paid from
A2020.449-02	MISC CONTRACTUAL H.S.	\$ 800	\$ 2,000	
A2020.501-01	SUPPLIES E.S.	\$ 800	\$ 900	
A2020.501-02-0608	SUPPLIES M.S.	\$ 800	\$ 900	
A2020.501-02	SUPPLIES H.S.	\$ 1,300	\$ 1,300	
	<b>Total Supervision-Regular School</b>	<b>\$ 501,475</b>	<b>\$ 491,706</b>	
	<b>Supervision-Special Schools</b>			
A2040.160	SALARY, ADULT EDUCATION	\$ 7,195	\$ 7,200	
A2040.501	SUPPLIES, DIRECTOR'S OFFICE			

	<b>Total Adult Education Supervision</b>	<b>\$ 7,195</b>	<b>\$ 7,200</b>	
	<b>Teaching Regular School</b>			
A2110.110	SALARY KDG TEACHERS		\$ 375,000	seperated kindergarten teachers out; added two sections
A2110.120-103	SALARY GRADES 1-3 TEACHERS	\$ 2,325,680	\$ 2,176,000	increase includes 0.2 Reading
A2110.120-406	SALARY GRADES 4-6 TEACHERS			this code is combnied with grades 1-3
A2110.130	SALARY GRADES 7-12 TEACHERS	\$ 3,050,470	\$ 3,149,000	increase includes 0.4 Social Studies, 0.2 Art, 0.4 Business
A2110.140	SALARY SUBSTITUTE TEACHERS	\$ 100,000	\$ 117,000	
A2110.160	SALARY AIDES & TCHR SECRETARIES	\$ 423,400	\$ 422,273	
	<b>Subtotal - Salaries</b>	<b>\$ 5,899,550</b>	<b>\$ 6,239,273</b>	
A2110.200-01	EQUIPMENT ELEM SCHOOL	\$ 3,500	\$ 3,500	
A2110.200-02	EQUIPMENT HS	\$ 5,500	\$ 5,500	
A2110.200-02-0608	EQUIPMENT MS	\$ 4,500	\$ 4,500	
A2110.200-031	EQUIPMENT MUSIC	\$ 9,000	\$ 9,000	
	<b>Subtotal - Equipment</b>	<b>\$ 22,500</b>	<b>\$ 22,500</b>	
A2110.402-01	TCH CONF & INSERVICE E.S.	\$ 3,000		
A2110.402-02	TCH CONF & INSERVICE H.S.	\$ 2,500	\$ 7,500	increase for Project Lead the Way and Next Gen Science Standards
A2110.402-02-0608	TCH CONF & INSERVICE M.S.	\$ 1,600	\$ 6,600	increase for Project Lead the Way and Next Gen Science Standards
A2110402-03	TCH CONF - CURRICULUM VTA	in salaries	in salaries	
A2110.407-01	COPIER LEASE E.S.	\$ 16,000	\$ 2,182	
A2110.407-02	COPIER LEASE H.S.	\$ 31,000	\$ 3,099	
A2110.408-01	TCH MEMBERSHIPS/DUES/FEES E.S.	\$ 700	\$ 700	

A2110.408-02-0608	TCH MEMBERSHIPS/DUES/FEES M.S.	\$ 800	\$ 800	
A2110.408-02	TCH MEMBERSHIPS/DUES/FEES H.S.	\$ 1,800	\$ 1,800	
A2110.408-031	TCH MEMBERSHIPS MUSIC	\$ 1,000	\$ 1,000	
A2110.412-01	TCH PRINTING E.S.	\$ 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.	\$ 500	\$ 500	
A2110.413-02	PROF SERV/SPEAKERS H.S.	\$ 500	\$ 500	
A2110.413-031	PROF SERV-MUSIC	\$ 1,300	\$ 1,300	
A2110.416-01-16	SPEC PROG GIFTED/TALENTED E.S.			
A2110.416-01-19	SPEC PROG HUMANITIES E.S.	\$ 6,500	\$ 3,000	decrease because of Arts in Ed program from BOCES
A2110.416-01-1901	SPEC PROG CENTER FOR ARTS-ES			
A2110.416-01-90	SPEC PROG SCH IMPROVEMENT E.S.	\$ 2,000	\$ 2,000	
A2110.416-02-0001	SPEC PROG NATURAL HELPERS H.S.	\$ 200	\$ 200	
A2110.416-02-0002	SPEC PROG MODEL UN	\$ 4,600	\$ 4,600	
A2110.416-02-0003	SPEC PROG AED TRAINING	\$ 3,000	\$ 3,000	
A2110.416-02-0099	SPEC PROG HS AWARDS/MISC	\$ 3,500	\$ 3,500	
A2110.416-02-16	SPEC PROG GIFTED/TALENTED H.S.			
A2110.416-02-19	SPEC PROG HUMANITIES H.S.	\$ 4,500	\$ 3,000	decrease because of Arts in Ed program from BOCES
A2110.416-02-90	SPEC PROG SCH IMPROVEMENT H.S.	\$ 2,500	\$ 2,500	
A2110.416.02-90	DATA ANALYSIS	\$ 9,750	\$ -	
A2110.416-02-9608	SPEC PROG SCH IMPROVEMENT M.S.	\$ 2,000	\$ 2,000	
A2110.416-02-93	SPEC PROG SCHOOL TO WORK			
A2110.417-01	TCH TESTING/SCORING E.S.	\$ 1,500	\$ 1,500	
A2110.417-02	TCH TESTING/SCORING H.S.	\$ 1,000	\$ 1,000	
A2110.418-01	TCH TUTORING E.S.	\$ 500	\$ 500	
A2110.418-02	TCH TUTORING H.S.	\$ 6,000	\$ 2,000	no longer using outside consultants
A2110.431-01-11	REPAIR OFFICE EQUIPMENT E.S.	\$ 200	\$ 200	
A2110.431-01-99	REPAIR MISC E.S.	\$ 300	\$ 300	
A2110.431-02-02	REPAIR BUSINESS CLASSROOM			
A2110.431-02-03	REPAIR DRIVER EDUCATION	\$ 800	\$ 800	
A2110.431-02-06	REPAIR HOME & CAREERS	\$ 500	\$ 500	



A2110.431-02-07	REPAIR TECHNOLOGY	\$ 500	\$ 500	
A2110.431-02-11	REPAIR OFFICE EQUIPMENT H.S.	\$ 200	\$ 200	
A21104310299	REPAIR MISC H.S.	\$ 720	\$ 1,000	increase based on emphasis on facilities repair
A2110.431-02-9608	REPAIR MISC M.S.	\$ 480	\$ 480	
A2110.431-03-09	REPAIR COMPUTER DISTRICT-WIDE	\$ 700	\$ 700	
A2110.431-031	REPAIR MUSIC DISTRICT-WIDE	\$ 3,800	\$ 3,800	
A2110.449-01	TCH MISC CONTRACTUAL E.S.	\$ 300	\$ 300	
A2110.449-02-0608	TCH MISC CONTRACTUAL M.S.	\$ 400	\$ 400	
A2110.449-02	TCH MISC CONTRACTUAL H.S.	\$ 900	\$ 900	
A2110.449-03	MISC CONTRACTUAL DISTRICT-WIDE	\$ 1,500	\$ 1,500	
A2110.473.01	CHARTER SCHL PYMT	\$ -	\$ -	
	<b>Subtotal - Contractual Expenses</b>	\$ 121,750	\$ 68,561	
A2110.481-01	TEXTBOOKS E.S.	\$ 33,000	\$ 33,000	
A2110.481-02	TEXTBOOKS H.S.	\$ 27,000	\$ 27,000	
A2110.481-02-0608	TEXTBOOKS M.S.	\$ 20,000	\$ 20,000	
A2110.482.03	TEXTBOOKS PRIV. SCHOOL STUDENTS	\$ 7,300	\$ 8,500	
	<b>Subtotal - Textbooks</b>	\$ 87,300	\$ 88,500	
A2110.491	BOCES SERVICES Teaching	\$ 209,605	\$ 226,877	includes increase for Project Lead the Way
A2100.491	BOCES SERVICES (COPIERS)		\$ 26,700	copier leases re-coded into one code based on new contract, which results in savings
	<b>Subtotal - BOCES Services</b>	\$ 209,605	\$ 226,877	
A2110.501-01-01	SUPPLIES ART	\$ 3,000	\$ 3,000	
A2110.501-01-11	SUPPLIES OFFICE	\$ 3,400	\$ 3,400	
A2110.501-01-12	SUPPLIES PHYS ED	\$ 1,700	\$ 1,700	
A2110.501-01-13	SUPPLIES READING	\$ 500	\$ 500	
A2110.501-01-14	SUPPLIES SCIENCE ES	\$ 900	\$ 900	

A2110.501-01-16	SUPPLIES GIFTED & TALENTED			
A2110.501-01-17	SUPPLIES LEARNING LAB	\$ 500	\$ 500	
A2110.501-01-19	SUPPLIES HUMANITIES E.S.			
A2110.501-01-20	CLASSROOM VIDEOS E.S.			
A2110.501-01-96	STUDENT PURCHASES E.S.	\$ 2,000	\$ 2,000	
A2110.501-01-98	SUPPLIES K-5 GENERAL	\$ 4,700	\$ 4,700	
A2110.501-01-98-01	SUPPLIES GR 1	\$ 900	\$ 1,200	
A2110.501-01-98-02	SUPPLIES GR 2	\$ 1,200	\$ 1,200	
A2110.501-01-98-03	SUPPLIES GR 3	\$ 900	\$ 900	
A2110.501-01-98-04	SUPPLIES GR 4	\$ 1,200	\$ 1,500	
A2110.501-01-98-05	SUPPLIES GR 5	\$ 1,200	\$ 900	
A2110.501-01-9806	SUPPLIES GR 6			
A2110.501-01-98-07	SUPPLIES KDG	\$ 1,200	\$ 2,000	increase due to more sections
A2110.501-01-99	SUPPLIES MISC E.S.	\$ 500	\$ 500	
A2110.501-02-01	SUPPLIES ART	\$ 8,000	\$ 13,000	increase due to Photography moving to Art Dept
A2110.501-02-02	SUPPLIES BUSINESS	\$ 700	\$ 700	
A2110.501-02-03	SUPPLIES DRIVER ED			
A2110.501-02-04	SUPPLIES ENGLISH	\$ 800	\$ 1,000	
A2110.501-02-05	SUPPLIES HEALTH	\$ 800	\$ 800	
A2110.501-02-06	SUPPLIES HOME & CAREERS	\$ 3,000	\$ 3,000	
A2110.501-02-07	SUPPLIES TECHNOLOGY	\$ 6,000	\$ 28,000	increase due to Project Lead the Way
A2110.501-02-08	SUPPLIES LANGUAGE	\$ 1,800	\$ 1,200	
A2110.501-02-09	SUPPLIES MATH	\$ 1,980	\$ 1,980	
A2110.501-02-11	SUPPLIES OFFICE HS	\$ 3,350	\$ 3,350	
A2110.501-02-1108	SUPPLIES OFFICE MS	\$ 2,200	\$ 2,200	
A2110.501-02-12	SUPPLIES PHYS ED	\$ 3,100	\$ 5,000	increase based on previous years spending
A2110.501-02-14	SUPPLIES SCIENCE	\$ 11,500	\$ 12,500	increase due to re-working of middle school science curriculum
A2110.501-02-15	SUPPLIES SOCIAL STUDIES	\$ 800	\$ 1,200	
A2110.501-02-17	SUPPLIES LEARNING LAB	\$ 700	\$ 700	
A2110.501-02-19	SUPPLIES HUMANITIES H.S.			
A2110.501-02-20	CLASSROOM VIDEO H.S.	\$ 1,080	\$ 1,080	
A2110.501-02-96	STUDENT PURCHASES	\$ 2,000	\$ 2,000	

A2110.501-02-99	SUPPLIES MISC	\$ 6,650	\$ 6,650	
A2110.501-02-9901	SUPPLIES MISC HS LARGE	\$ 4,500	\$ 7,000	increase based on previous years spending
A2110.501-02-9968	SUPPLIES MISC MS LARGE	\$ 500	\$ 1,000	
A2110.501-031	SUPPLIES MUSIC DISTRICT-WIDE	\$ 7,300	\$ 7,300	
A2110.501-03-97	SUPPLIES PAPER	\$ 19,000	\$ 20,000	
A2110.501-03-99	SUPPLIES DISTRICT MISC	\$ 2,000	\$ 2,000	
	<b>Subtotal - Supplies</b>	\$ 111,560	\$ 146,560	
	<b>Total - Regular Day School</b>	\$ 6,452,265	\$ 6,792,271	
	<b>Special Education</b>			
A2250.150	SALARY, INSTRUCTIONAL	\$ 1,310,250	\$ 1,328,250	increase includes 0.4 staff addition
A2250.160	SALARY, NON-INSTRUCTIONAL	\$ 117,000	\$ 120,000	
A2250.200	EQUIPMENT	\$ 1,000	\$ 1,000	
A2250.413	PROFESSIONAL SERVICES	\$ 10,000	\$ 12,000	
A2250.418	TUTORING		\$ 2,000	
A2250.449	MISC CONTRACTUAL	\$ 10,000	\$ 10,000	
A2250.479	TUITION-OTHER SCHOOLS	\$ 172,100	\$ 200,000	increased based on student needs
A2250-491	BOCES TUITION & SERVICES	\$ 1,077,500	\$ 1,100,000	
A2250.501-01	SUPPLIES E.S.	\$ 6,000	\$ 6,000	
A2250.501-02	SUPPLIES H.S.	\$ 3,700	\$ 3,700	
	<b>Total Special Education</b>	\$ 2,707,550	\$ 2,782,950	
	<b>Occupational Education</b>			
A2280.491	BOCES TUITION & SERVICES	\$ 251,800	\$ 246,000	
	<b>Total Occupational Education</b>	\$ 251,800	\$ 246,000	
	<b>Adult Education</b>			
A2330.150	SALARY, INSTRUCTIONAL	\$ 22,500	\$ 23,000	
A2330.160	SALARY, NON-INSTRUCTIONAL	\$ 2,150	\$ 2,150	
A2330.449	MISC CONTRACTUAL	\$ 11,000	\$ 11,000	
A2330.501	SUPPLIES	\$ 400	\$ 400	
	<b>Total Adult Education</b>	\$ 36,050	\$ 36,550	

	<b>School Library &amp; Media</b>			
A2610.150	SALARIES, INSTRUCTIONAL	\$ 147,400	\$ 155,000	
A2610.160	SALARIES, NON-INSTRUCTIONAL			
A2610.200-01	EQUIPMENT E.S.			
A2610.200-02	EQUIPMENT H.S.			
A2610.407-02	COPIER H.S.	\$ 3,500	\$ 1,123	
A2610.432-01	BOOK REBINDING E.S.			
A2610.432-02	BOOK REBINDING H.S.	\$ 700	\$ 700	
A2610.449-02	MISC CONTRACTUAL H.S.			
A2610.491	BOCES SERVICES	\$ 32,200	\$ 32,844	
A2610.521-01	LIBRARY BOOKS E.S.	\$ 7,750	\$ 7,750	
A2610.521-02	LIBRARY BOOKS H.S.	\$ 9,750	\$ 9,750	
A2610.522-01	AUDIO-VIDEO SUPPLIES E.S.			
A2610.522-02	AUDIO-VIDEO SUPPLIES H.S.	\$ 400	\$ 800	
A2610.524-01	PERIODICALS E.S.	\$ 1,400	\$ 1,400	
A2610.524-02	PERIODICALS H.S.	\$ 1,620	\$ 1,620	
A2610.599-01	SUPPLIES MISC E.S.	\$ 300	\$ 300	
A2610.599-02	SUPPLIES MISC H.S.	\$ 1,080	\$ 1,080	
	<b>Total Library &amp; Media</b>	<b>\$ 206,100</b>	<b>\$ 212,367</b>	
	<b>Computer Assisted Instruction</b>			
A2630.200-01	EQUIPMENT E.S.	\$ 4,000	\$ 4,000	
A2630.200-02	EQUIPMENT H.S.	\$ 10,000	\$ 10,000	
A2630.460-01	SOFTWARE E.S.	\$ 7,500	\$ 21,000	increased due to software need for math progress monitoring and Response to Intervention software needs
A2630.460-02	SOFTWARE H.S.	\$ 11,000	\$ 21,000	
A2630.491	BOCES SERVICES & EQUIPMENT	\$ 40,000	\$ 50,000	increase due to new cashier machines
A2630.449-02	MISC CONTRACTUAL	\$ 4,000	\$ 4,000	
A2630.501-01	SUPPLIES E.S.	\$ 7,000	\$ 9,000	
A2630.501-02	SUPPLIES H.S.	\$ 9,000	\$ 11,000	
	<b>Total Computer Assisted Instruct.</b>	<b>\$ 92,500</b>	<b>\$ 130,000</b>	
	<b>Attendance Services</b>			

A2805.160	SALARY, NON-INSTRUCTIONAL	\$ 16,750	\$ 18,500	
A2805.449	MISC CONTRACTUAL			
A2805.491	BOCES SERVICES	\$ 36,010	\$ 37,000	
	<b>Total Attendance Services</b>	<b>\$ 52,760</b>	<b>\$ 55,500</b>	
	<b>Guidance Services</b>			
A2810.150	SALARY, INSTRUCTIONAL	\$ 278,000	\$ 300,000	
A2810.160	SALARY, NON-INSTRUCTIONAL	\$ 44,300	\$ 47,000	
A2810.200	EQUIPMENT			
A2810.449-02	MISC CONTRACTUAL	\$ 2,200	\$ 2,200	
A2810.491	BOCES SERVICES	\$ 4,150	\$ 4,300	
A2810.501-01	SUPPLIES E.S.	\$ 500	\$ 500	
A2810.501-02	SUPPLIES H.S.	\$ 800	\$ 800	
A2810.501-0268	SUPPLIES M.S.	\$ 500	\$ 500	
	<b>Total Guidance Services</b>	<b>\$ 330,450</b>	<b>\$ 355,300</b>	
	<b>Health Services</b>			
A2815.160	SALARY, NURSES	\$ 99,600	\$ 100,000	
A2815.200	EQUIPMENT	\$ 2,600	\$ 2,600	
A2815.413	CONTRACT PROFESSIONAL SERVCS	\$ 55,000	\$ 55,000	
A2815.449	MISC CONTRACTUAL	\$ 900	\$ 900	
A2815.501-01	SUPPLIES E.S.	\$ 1,000	\$ 1,200	
A2815.501-02	SUPPLIES H.S.	\$ 1,300	\$ 1,300	
	<b>Total Health Services</b>	<b>\$ 160,400</b>	<b>\$ 161,000</b>	
	<b>Psychological Services</b>			
A2820.150	SALARY, INSTRUCTIONAL	\$ 167,700	\$ 173,000	
A2820.501	SUPPLIES	\$ 500	\$ 500	
	<b>Total Psychological Services</b>	<b>\$ 168,200</b>	<b>\$ 173,500</b>	
	<b>Social Worker Services</b>			
A2825.150	SALARY, INSTRUCTIONAL	\$ 66,300	\$ 70,000	
A2825.501.03	SUPPLIES	\$ 450	\$ 450	
	<b>Total Social Worker Services</b>	<b>\$ 66,750</b>	<b>\$ 70,450</b>	
	<b>Co-Curricular Activities</b>			
A2850.150	SALARY, INSTRUCTIONAL	\$ 57,650	\$ 72,000	
A2850.15-00-5000	<b>SALARY, PAC MANAGER</b>	in above	in above	
A2850.160	SALARY, NON-INSTRUCTIONAL	\$ 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	\$ -	\$ -	
	<b>Total Co-Curricular Activities</b>	<b>\$ 60,250</b>	<b>\$ 74,600</b>	
	<b>Interscholastic Athletics</b>			
A2855.150	SALARY, INSTRUCTIONAL	\$ 236,706	\$ 247,000	
A2855.160	SALARY, NON-INSTRUCTIONAL	\$ 7,500	\$ 7,500	
A2855.200	EQUIPMENT	\$ 3,000	\$ 5,000	
A2855.402	CONF/ MILEAGE/ IN-SERVICE	\$ 500	\$ 850	
A2855.404	FEES	\$ 6,000	\$ 6,200	
A2855.408	MEMBERSHIP DUES	\$ 5,000	\$ 5,500	
A2855.413-01	OFFICIALS FEES	\$ 35,000	\$ 38,000	increase due to new contract for officials
A2855.413-02	PHYSICIAN SERVICES	\$ 5,300	\$ 5,300	
A2855.431	UNIFORM RECONDITIONING	\$ 4,000	\$ 4,000	
A2855.449	MISC CONTRACTUAL	\$ 800	\$ 800	
A2855.508	AWARDS	\$ 3,000	\$ 3,000	
A2855.515	MEDICAL SUPPLIES	\$ 1,800	\$ 1,800	
A2855.599	SUPPLIES & UNIFORMS	\$ 15,000	\$ 25,000	increase due to mandated purchase of new equipment
	<b>Total Interscholastic Athletics</b>	<b>\$ 323,606</b>	<b>\$ 349,950</b>	
	<b>TOTAL INSTRUCTION</b>	<b>\$ 11,476,501</b>	<b>\$ 12,022,344</b>	
<b><u>PUPIL TRANSPORTATION</u></b>				
	<b>District Transportation Services</b>			
A5510.150	SALARY, INSTRUCTIONAL	\$ -	\$ -	
A5510.160	SALARY, NON-INSTRUCTIONAL	\$ 700,450	\$ 667,000	includes addition of Summer Mechanic
A5510.200	EQUIPMENT	\$ 6,000	\$ 6,000	
A5510.210	NEW BUSES			
A5510.401	ADVERTISING	\$ 300	\$ 300	
A5510.402-01	CONFERENCES & MILEAGE	\$ 1,000	\$ 1,000	
A5510.402-02	MEAL ALLOWANCE	\$ 1,900	\$ 1,900	
A5510.404	FEES	\$ 500	\$ 500	

A5510.405	INSURANCE FOR BUSES	\$ 73,000	\$ 75,000	
A5510.407	COPIER LEASE			
A5510.408	MEMBERSHIP/DUES	\$ 175	\$ 600	
A5510.421	COMMUNICATIONS			
A5510.431	REPAIRS TO BUSES	\$ 10,000	\$ 10,000	
A5510.449	MISC CONTRACTUAL	\$ 15,500	\$ 15,500	
A5510.491	BOCES SERVICES	\$ 700	\$ 700	
A5510.530	OFFICE SUPPLIES	\$ 600	\$ 600	
A5510.540	CLEANING SUPPLIES	\$ 1,000	\$ 1,000	
A5510.549	TOOLS	\$ 1,600	\$ 1,600	
A5510.560	CLOTHING ALLOWANCE	\$ 600	\$ 600	
A5510.570	BUS PARTS & SUPPLIES	\$ 32,000	\$ 32,000	
A5510.571	FUELS	\$ 125,000	\$ 125,000	
A5510.572	OIL & GREASE	\$ 2,000	\$ 2,000	
A5510.573	TIRES & CHAIN	\$ 15,000	\$ 15,000	
A5510.574	MEETING EXPENSES	\$ 200	\$ 200	
A5510.599	MISC SUPPLIES	\$ 2,000	\$ 2,000	
	<b>Total District Transportation Servs.</b>	<b>\$ 989,525</b>	<b>\$ 958,500</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>\$ 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>TOTAL PUPILTRANSPORTATION</b>	<b>\$ 1,013,225</b>	<b>\$ 982,200</b>	
	<b>COMMUNITY SERVICE</b>			
	<b>Youth Programs</b>			
A7310.150	SALARY, INSTRUCTIONAL(SWIM)	\$ 20,000	\$ 15,000	
A7310.160	SALARY, NON-INSTRUCTIONAL	\$ 19,000	\$ 30,000	
A7310.501	SUPPLIES, SWIMMING			
	<b>TOTAL SUMMER SWIM</b>	<b>\$ 39,000</b>	<b>\$ 45,000</b>	

	<b>Census</b>			
A8070.160	SALARY, NON-INSTRUCTIONAL			
A8070.402	MILEAGE			
	<b>Total Census</b>			
	<b>TOTAL COMMUNITY SERVICE</b>	<b>\$ 39,000</b>	<b>\$ 45,000</b>	
<b>UNDISTRIBUTED EXPENSES</b>				
	<b>Employee Benefits</b>			
A9010.800	STATE EMP. RETIREMENT-PROGRAM	\$ 527,974	\$ 400,000	
A9010.801	STATE EMP. RETIREMENT-ADM.			
A9010.802	STATE EMP. RETIREMENT-CAPITAL			
A9020.800	TEACHERS RETIREMENT-PROGRAM	\$ 1,213,000	\$ 1,100,000	
A9020.801	TEACHERS RETIREMENT-ADM.			
A9030.800	SOCIAL SECURITY-PROGRAM	\$ 878,100	\$ 800,000	
A9030.801	SOCIAL SECURITY-ADM.			
A9030.802	SOCIAL SECURITY-CAPITAL			
A9040.800	WORKERS' COMP. INS. -PROGRAM	\$ 74,000	\$ 77,000	
A9040.801	WORKERS' COMP. INS.-ADM.			
A9040.802	WORKERS' COMP. INS.-CAPITAL			
A9050.800	UNEMPLOYMENT INSURANCE			
A9060.801	HEALTH INSURANCE-PROGRAM	\$ 3,481,040	\$ 3,800,000	
A9060.801-0001	HEALTH INSURANCE BUYBACK	\$ 111,600	\$ 115,000	
A9060.801-0002	HEALTH INSURANCE-ADM.			
A9060.801-0003	HEALTH INSURANCE-CAPITAL			
A9060.802	DENTAL INSURANCE-PROGRAM	\$ 146,400	\$ 155,000	
A9060.802-0002	DENTAL INSURANCE-ADM.			
A9060.802-0003	DENTAL INSURANCE-CAPITAL			
A9089.800	EMPLOYEE WELLNESS	\$ 6,500	\$ 6,500	
	<b>Total Employee Benefits</b>	<b>\$ 6,438,614</b>	<b>\$ 6,453,500</b>	
	<b>Debt Service</b>			
A9711.604	PRINCIPAL,SERIAL BONDS 1989			
A9711.605	PRINCIPAL, SERIAL BONDS 1991			
A9711.606	PRINCIPAL, SERIAL BONDS 2001	\$ 860,000	\$ 900,000	
A9711.607	PRINCIPAL, SERIAL BONDS 2007	\$ 270,000	\$ 270,000	
A9711.610	PRINCIPAL, SERIAL BONDS 2015	<b>\$ 76,150</b>	<b>\$ 80,000</b>	
A9711.704	INTEREST, SERIAL BONDS 1989			
A9711.705	INTEREST, SERIAL BONDS 1991			



A9711.706	INTEREST, SERIAL BONDS 2001	\$ 227,250	\$ 192,850	
A9711.707	INTEREST, SERIAL BOND 2007	\$ 82,490	\$ 71,150	
A9711.708	INTEREST, SERIAL BOND 2010			
a9711.709	INTEREST, SERIAL BOND 2014			
A9711.710	INTEREST, SERIAL BOND 2015	\$ 40,384	\$ 30,327	
A9721.606	PRINCIPAL, STATUTORY BONDS	\$ 224,669	\$ 219,000	
A9731.608	PRINCIPAL-BAN SCH. CONSTR.			
A9722.707	INTEREST, STATUTORY BONDS	\$ 10,599	\$ 11,000	
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>\$ 1,791,543</b>	<b>\$ 1,774,327</b>	
	<b>Interfund Transfers</b>			
A9901.930	TRANSFER TO SCHOOL LUNCH FUND	\$ 20,000	\$ 20,000	
A9901.950	TRANSFER TO SPECIAL AID FUND	\$ 23,000	\$ 25,000	
A9950.900	<b>TRANSFER TO CAPITAL FUND</b>		\$ -	
	<b>Total Interfund Transfers</b>	<b>\$ 43,000</b>	<b>\$ 45,000</b>	
	<b>TOTAL UNDISTRIBUTED EXPNS</b>	<b>\$ 8,273,157</b>	<b>\$ 8,272,827</b>	
	<b>TOTAL BUDGET</b>	<b>\$ 23,149,718</b>	<b>\$ 23,796,334</b>	
	BUDGET TO BUDGET INCREASE (\$)		\$ 646,617	
	BUDGET TO BUDGET INCREASE (%)		2.79%	
	<b>TOTAL REVENUE FOR 2016-2017</b>		<b>\$23,796,334</b>	