

GENERAL SUPPORT

BOARD OF EDUCATION

A1010.4	CONTRACTUAL EXPENSES	11,880
A1010.45	MATERIAL/SUPPLIES	2,625
A1010.49	BOCES SERVICES	1,750

TOTAL: BOARD OF EDUCATION	16,255
---------------------------	--------

DISTRICT CLERK

A1040.16	NON INST. SALARY	1,821
A1040.4	CONTRACTUAL EXPENSES	300
A1040.45	MATERIALS/SUPPLIES	155

TOTAL: DISTRICT CLERK	2,276
-----------------------	-------

DISTRICT MEETING (annual budget vote)

A1060.4	CONTRACTUAL EXPENSES	2,570
A1060.45	MATERIALS/SUPPLIES	150

TOTAL: DISTRICT MEETING	2,720
-------------------------	-------

TOTAL BOARD OF EDUCATION	21,251
--------------------------	--------

CENTRAL ADMINISTRATION

CHIEF SCHOOL ADMINISTRATOR

A1240.15	INSTRUCTIONAL SALARY	137,917
A1240.16	NON INSTR. SALARY	38,199
A1240.2	EQUIPMENT	1,200
A1240.4	CONTRACTUAL EXPENSE	6,128
A1240.45	MATERIAL/SUPPLIES	500
A1240.475	TRAVEL EXPENSES	200

TOTAL: CHIEF SCHOOL ADMINISTRATOR	184,144
-----------------------------------	---------

TOTAL: CENTRAL ADMINISTRATION	184,144
-------------------------------	---------

FINANCE

BUSINESS ADMINISTRATION

A1310.16	NON INST. SALARY	98,641
A1310.4	CONTRACTUAL EXPENSES	13,484
A1310.45	MATERIAL/SUPPLIES	2,500
A1310.49	BOCES SERVICES	54,398

TOTAL: BUSINESS ADMINISTRATION	169,023
--------------------------------	---------

AUDITING

A1320.16	NON INST. SALARY	3,225
A1320.4	CONTRACTUAL EXPENSE	14,500

TOTAL: AUDITING	17,725
-----------------	--------

TREASURER

1325.16	NON INST. SALARY	500
---------	------------------	-----

TOTAL: TREASURER	500
------------------	-----

TAX COLLECTION

1330.16	NON INST. SALARY	3,351
1330.4	CONTRACTUAL EXPENSES	2,575
1330.45	MATERIAL/SUPPLIES	275

TOTAL: TAX COLLECTION	6,201
-----------------------	-------

PURCHASING

A1345.49	BOCES SERVICES	3,833
----------	----------------	-------

TOTAL: PURCHASING	3,833
-------------------	-------

TOTAL: FINANCE	197,282
----------------	---------

STAFF

LEGAL

A1420.4	CONTRACTUAL EXPENSES	12,000
---------	----------------------	--------

TOTAL: LEGAL	12,000
--------------	--------

PERSONNEL		1,600
A1430.4	CONTRACTUAL EXPENSES	600
A1430.45	MATERIALS/SUPPLIES	20,369
A1430.49	BOCES SERVICES	
	TOTAL: PERSONNEL	22,569
=====		
TOTAL: STAFF		34,569
=====		
CENTRAL SERVICES		
OPERATION OF PLANT		
A1620.16	NON INST. SALARY	4,285
A1620.16-1	NON INST. SALARY - overtime	7,000
A1620.2	EQUIPMENT	9,740
A1620.41	SEWER	20,760
A1620.4	CONTRACTUAL EXPENSES	8,000
A1620.45	MATERIAL/SUPPLIES	92,843
A1620.454	FUEL	100,000
A1620.477	ELECTRICITY	24,303
A1620.49	BOCES SERVICES	
	TOTAL: OPERATION OF PLANT	266,931
=====		
MAINTENANCE OF PLANT		
A1621.16	NON INSTR. SALARY	139,600
A1621.16-1	NON INSTR. SALARY	20,300
A1621.2	EQUIPMENT	5,000
A1621.4	CONTRACTUAL EXPENSES	33,805
A1621.45	MATERIAL/SUPPLIES	27,470
A1621.49	BOCES COS. 332 Shared Facilities Director	45,635
	TOTAL: MAINTENANCE OF PLANT	271,810
=====		
CENTRAL PRINTING AND MAILING		
A1670.4	CONTRACTUAL - PRINTING (Newsletters)	10,670
A1670.45	MATERIAL/SUPPLIES	3,760
A1670.49	BOCES COS. 506 Del-Chen-Ot BOCES (Printing)	3,785
	TOTAL: CENTRAL PRINTING AND MAILING	18,215
=====		
CENTRAL DATA PROCESSING		
A1680.4	CONTRACTUAL	3,900
A1680.45	MATERIALS/SUPPLIES	2,500
A1680.49	BOCES SERVICES	275,818
	TOTAL: CENTRAL DATA PROCESSING	282,218
=====		
TOTAL: CENTRAL SERVICE		839,174
=====		
SPECIAL ITEMS		
A1910.4	UNALLOCATED INSURANCE INSURANCE	40,040
	BOCES ADMINISTRATIVE COST	
A1981.49	BOCES SERVICES	122,178
	TOTAL: SPECIAL ITEMS	162,218
=====		
TOTAL: SPECIAL ITEMS		162,218
=====		
TOTAL GENERAL SUPPORT		1,438,638
=====		

INSTRUCTION

INSTRUCTION ADMIN AND IMPROVEMENT		
CURRICULUM DEVELOPMENT & SUPERVISION		
A2010.15	INSTRUCTION SALARY	29,300
SUPERVISION - REGULAR SCHOOL		
A2020.15	INSTRUCTIONAL SALARY	100,617
A2020.16	NON INST. SALARY	13,608
A2020.4	CONTRACTUAL EXPENSES	2,000
A2020.45	MATERIAL/SUPPLIES	1,675
A2020.475	TRAVEL	200
	TOTAL: SUPERVISION - REGULAR SCHOOL	147,400
=====		

A2060.49	BOCES SERVICES	41,947
TOTAL: RESEARCH, PLANNING & EVALUATION		41,947
=====		=====
TOTAL: INSTRUCTION ADMINISTRATION & IMPROVEMENT		189,347
=====		=====
TEACHING		
REGULAR SCHOOL		
A2110.12	INSTRUCTIONAL SALARY (GRADES K-3)	256,836
A2110.12-R	RETIREMENT INCENTIVE	14,600
A2110.12-1	INSTRUCTIONAL SALARY (GRADES 4-6)	214,697
A2110.13	INSTRUCTIONAL SALARY (GRADES 7-12)	817,623
A2110.14	SUBSTITUTE TEACHER SALARY	48,000
A2110.16	SUPPORT SUBSTITUTES (NON-TEACH)	17,000
A2110.16	NON INST. SALARY	167,450
A2110.16R	RETIREMENT INCENTIVE	6,700
A2110.2	EQUIPMENT K-6	13,500
A2110.4	CONTRACTUAL EXPENSES	138,360
A2110.45	MATERIALS/SUPPLIES	40,345
A2110.471	TUITION (FOSTER PLACEMENT)	30,000
A2110.475	TRAVEL	1,000
A2110.48	TEXTBOOKS	18,640
A2110.49	BOCES SERVICES	214,617
TOTAL: TEACHING REGULAR SCHOOL		1,999,368
=====		=====
PROGRAMS FOR HANDICAPPED STUDENTS		
A2250.15	INSTRUCTIONAL SALARY	143,809
A2250.16	NON INSTR. SALARY - OTHER	113,662
A2250.2	EQUIPMENT	2,500
A2250.4	CONTRACTUAL EXPENSES	105,720
A2250.45	MATERIALS AND SUPPLIES	2,500
A2250.471	TUITION-OTHER PUBLIC SCHOOL	165,850
A2250.472	TUITION - PRIVATE PLACEMENT	224,487
A2250.49	BOCES SERVICES	460,588
TOTAL: PROGRAMS FOR HANDICAPPED STUDENTS		1,219,116
=====		=====
OCCUPATIONAL EDUCATION (GRADES 10-12)		
A2280.49	BOCES SERVICES	152,016
TOTAL: OCCUPATIONAL EDUCATION		152,016
=====		=====
TEACHING SPECIAL SCHOOL		
A2330.15	INSTRUCTIONAL SALARY	3,250
A2330.16	NON-INSTR. SALARY	280
A2330.4	CONTRACTUAL EXPENSES	17,656
A2330.47	TUITION	15,541
A2330.49	BOCES SERVICES	6,108
TOTAL: SPECIAL SCHOOLS		42,835
=====		=====
TOTAL TEACHING		3,413,335
=====		=====
INSTRUCTIONAL MEDIA		
SCHOOL LIBRARY AND AUDIO VISUAL		
A2610.15	INSTRUCTIONAL SALARY	43,732
A2610.16	NON INSTR. SALARY	10,865
A2610.49	BOCES SERVICES	43,230
A2610.521	BOOKS	2,500
A2610.524	PERIODICALS	120
A2610.525	OTHER SUPPLIES	800
TOTAL: SCHOOL LIBRARY & AUDIOVISUAL		101,247
=====		=====
COMPUTER ASSISTED INSTRUCTION		
A2630.22	COMPUTER HARDWARE	5,530
A2630.4	COMPUTER HARDWARE REPAIRS	800
A2630.46	COMPUTER SOFTWARE	4,794
TOTAL: COMPUTER-ASSISTED INSTRUCTION		11,124
=====		=====
TOTAL INSTRUCTIONAL MEDIA		112,371
=====		=====

ATTENDANCE		7,734
A2805.16	NON INSTR. SALARY	100
A2805.45	MATERIAL/SUPPLIES	
TOTAL: ATTENDANCE		7,834
=====		
GUIDANCE - REGULAR SCHOOL		
A2810.15	INSTRUCTIONAL SALARY	113,524
A2810.15-2	CHIEF INFORMATION OFFICER	5,100
A2810.16	NON INSTR. SALARY	26,923
A2810.4	CONTRACTUAL EXPENSES	4,167
A2810.45	MATERIAL/SUPPLIES	2,912
TOTAL: GUIDANCE		152,626
=====		
HEALTH SERVICES - REGULAR SCHOOL		
A2815.16	NON INSTR. SALARY	31,980
A2815.2	EQUIPMENT	2,640
A2815.4	CONTRACTUAL EXPENSES	681
A2815.45	MATERIALS/SUPPLIES (AED BATTERIES)	2,230
TOTAL: HEALTH SERVICES		37,531
=====		
PSYCHOLOGICAL SERVICES - REGULAR SCHOOL		
A2820.15	INSTRUCTIONAL SALARY	45,906
A2820.45	CONTRACTUAL EXPENSES	800
A2820.45	MATERIALS/SUPPLIES	1,750
TOTAL: PSYCHOLOGICAL SERVICES		48,456
=====		
CO-CURRICULAR ACTIVITIES		
A2850.15	INSTRUCTIONAL SALARY	19,790
TOTAL: CO-CURRICULAR ACTIVITIES		19,790
=====		
INTERSCHOLASTIC ATHLETICS		
A2855.15	INSTRUCTIONAL SALARY	67,276
A2855.16	NON INSTR. SALARY	12,183
A2855.2	EQUIPMENT	575
A2855.4	CONTRACTUAL EXPENSES	32,550
A2855.45	MATERIALS/SUPPLIES	6,550
A2855.49	BOCES SERVICES	2,449
TOTAL: INTERSCHOLASTIC ATHLETICS		121,583
=====		
TOTAL: PUPIL SERVICES		387,820
=====		
TOTAL: INSTRUCTION		4,102,873
=====		

TRANSPORTATION

PUPIL TRANSPORTATION		223,289
A5510.16	NON INSTR. SALARY	2,300
A5510.2	EQUIPMENT	8,995
A5510.4	CONTRACTUAL EXPENSES	25,200
A5510.4-2	INSURANCE	5,000
A5510.45	MATERIALS/SUPPLIES	785
A5510.49	BOCES COS. 604 Bus Driver/Monitor Training	800
A5510.56	UNIFORMS	22,000
A5510.57	ACCESSORIES & PARTS	54,840
A5510.571	FUELS	2,500
A5510.572	OIL/LUBE	4,000
A5510.573	TIRES	
TOTAL: PUPIL TRANSPORTATION		349,709
=====		

A5530.16	NON INSTR. SALARY	50,100
A5530.2	EQUIPMENT	6,000
A5530.4	CONTRACTUAL EXPENSES	10,500
A5530.41	SEWER/WATER	1,500
A5530.42	INSURANCE	2,600
A5530.45	SUPPLIES/MATERIALS	9,000
A5530.454	FUEL OIL/KERO	12,500
A5530.477	ELECTRIC	7,000
A5530.478	PHONE SVC	960

TOTAL: GARAGE BUILDING 148,196

=====

TOTAL: TRANSPORTATION 497,905

=====

COMMUNITY SERVICES

RECREATION		
A7140.15	INSTRUCTIONAL SALARY	5,058
A7140.45	SUPPLIES/MATERIALS	300

TOTAL: RECREATION 5,358

CIVIC ACTIVITIES		
A8060.16	NON INSTR. SALARY (WEBMASTER)	2,180

TOTAL: CIVIC ACTIVITIES 2,180

CENSUS		
A8070.16	NON INSTR. SALARY	0

TOTAL: CENSUS 0

=====

TOTAL: COMMUNITY SERVICES 7,538

=====

UNDISTRIBUTED

EMPLOYEE BENEFITS		
A9010.8	STATE RETIREMENT	126,025
A9020.8	TEACHER RETIREMENT	234,738
A9030.8	SOCIAL SECURITY	241,783
A9040.8	WORKERS COMP. COS 616	22,860
A9050.8	UNEMPLOYMENT	5,000
A9060.8	HOSPITALIZATION/DENTAL	2,235,469

TOTAL: EMPLOYEE BENEFITS 2,865,875

DEBT SERVICE		
A9711.6	BLDG PROJECT- Principle	245,000
A9711.7	BLDG PROJECT- Interest	82,681

TOTAL: DEBT SERVICE 327,681

INTERFUND TRANSFERS		
A9901.93	CAFETERIA	96,475
A9901.95-1	FEDERAL (PREK & SUMMER PROGRAMS)	31,000

TOTAL: INTERFUND TRANSFERS 127,475

=====

TOTAL UNDISTRIBUTED 3,321,031

=====

TOTAL GENERAL APPROPRIATION 9,367,985

TOTAL GENERAL SUPPORT	1,391,461	1,438,638	47,177	3.39%
TOTAL INSTRUCTIONAL SUPPORT	4,148,703	4,102,873	-45,830	-1.10%
TOTAL PUPIL TRANSPORTATION	468,802	497,905	29,103	6.21%
TOTAL COMMUNITY SERVICES	8,595	7,538	-1,057	-12.30%
TOTAL UNDISTRIBUTED	3,406,607	3,321,031	-85,576	-2.51%

	<u>2016-17</u>	<u>2017-18</u>		
TOTAL GENERAL FUND APPROPRIATIONS	9,424,168	9,367,985		
PER CENT INCREASE IN APPROPRIATIONS	4.46%	-0.60%		

<u>DESCRIPTION OF REVENUE/RESERVES/INTERFUND TRANSFERS</u>	<u>2016-17</u>	<u>2017-18</u>	
INTEREST AND PENALTIES ON TAXES	A1090	10,000	10,000
PAYMENT IN LIEU OF TAXES	A1081	16,381	16,975
ADMISSIONS	A1410	0	0
TUITION (individuals)	A1311	3,000	3,000
TUITION (individuals - driver ed)	A1311-1	10,000	0
TUITION (foster students)	A2230	91,124	22,627
SVC FOR BOCES (DL room aid & teacher)	A2235	45,000	45,000
SVC FOR OTHER DISTRICTS	A2389-3	20,600	12,240
SHARED MECHANIC SVC.	A2304-1	69,206	69,206
SHARED TEACHER SVC.	A2389-2	93,579	96,034
BOCES REFUND (CASEBP)	A2703	0	0
INTEREST ON INVESTMENTS	A2401	10,000	10,000
CHURHILL GYM INCOME	A2410	3,600	3,600
EQUIPMENT RENTAL (INSTRUMENTS)	A2414	0	0
RENTAL OF BUS(BOCES)	A2440	0	0
REFUNDS PRIOR YEARS	A2701	80,000	80,000
UNCLASSIFIED REVENUES	A2770-1	0	0
GROSS STATE AID: Foundation	A3101	3,759,687	3,885,637
GAP ELIMINATION	A3101	0	0
BLDG AID	A3101	313,846	321,360
TRANSPORTATION	A3101	390,497	300,000
HIGH TAX AID	A3101	92,649	92,649
VLT/Commercial Lottery AID	A3102	0	0
Textbook/software/library/hardware/tech	A3260/3262/3263	29,834	28,097
JOB RESTORE	A4285	0	0
BOCES	A3103	492,360	456,122
EXCESS HIGH COST AID	A3101B	31,640	22,895
EXCESS PRIVATE AID	A3101B	94,527	88,374
HOMELESS AID	A3289	23,000	25,500
	TOTAL REVENUES	5,680,530	5,589,316
UNEMPLOYMENT RESERVE		5,000	5,000
WORKER'S COMP RESERVE		15,000	15,000
RETIREMENT RESERVE (ERS only)		30,000	30,000
INSURANCE RESERVE		0	0
EMP.BENEFIT. ACCR.LIAB. RESERVE		0	21,300
	TOTAL RESERVES	50,000	71,300
INTER FUND REVENUE -DEBT SERVICE		69,582	69,582
	TOTAL INTERFUND	69,582	69,582
BALANCE FOR APPROPRIATIONS		166,562	128,500
TOTAL REVENUES/RESERVES/INTERFUND TRANSFERS		5,966,674	5,858,698

<u>SUMMARY</u>	<u>2016-17</u>	<u>2017-18</u>
GENERAL FUND APPROPRIATIONS	9,424,168	9,367,985
GENERAL FUND TAX LEVY AMOUNT	3,457,494	3,509,287
PER CENT INCREASE IN TAXES	0.24%	1.50%
TAXES RAISED FOR PUBLIC LIBRARY	45,000	45,000
TAX LEVY (including Public Library)	3,502,494	3,554,287
TOTAL PERCENT INCREASE IN TAX LEVY	1.52%	1.48%