

HOOSIC VALLEY CSD

LINE BY LINE 2018-19 BUDGET DRAFT

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
A1010.449	Professional Fees/BOE	9,779.00	9,500.00	12,530.00	3,030.00	CASDA-District Strategic Planning Facilitation 2.75k
A1010.475	Conference/BOE	1,180.94	3,000.00	3,000.00	0.00	
A1010.501	Supplies/BOE	378.41	400.00	400.00	0.00	
A1010.524	Publications/BOE	235.62	320.00	320.00	0.00	
	1010 BOARD OF EDUCATION	11,573.97	13,220.00	16,250.00	3,030.00	
A1040.160	District Clerk Salary	4,300.00	4,386.00	4,518.00	132.00	
A1040.400	Contractual		3,700.00	2,300.00	(1,400.00)	
A1040.501	Supplies	1,200.99	350.00	350.00	0.00	
	1040 DISTRICT CLERKS SALARY	5,500.99	8,436.00	7,168.00	(1,268.00)	
A1060.160	Salary/District Meeting	404.86				
A1060.449	Professional Fees/Dist. Mtg.	290.00	750.00	750.00	0.00	
A1060.472	Advertising/Dist. Meeting	1,679.16	1,800.00	1,800.00	0.00	
A1060.479	Miscellaneous/Dist. Mtg.	39.17	50.00	50.00	0.00	
A1060.508	Printing/Dist. Meeting	925.61	1,200.00	1,200.00	0.00	
	1060 DISTRICT MEETING	3,338.80	3,800.00	3,800.00	0.00	
	10	20,413.76	25,456.00	27,218.00	1,762.00	
A1240.150	Superintendent Salary	154,139.00	154,139.00	158,763.00	4,624.00	
A1240.151	Superintendent Vacation buyback	11,560.50	11,560.00	11,907.18	347.18	
A1240.152	Health Waiver- Superintendent	4,375.00				
A1240.160	Noninstructional Salary	33,138.90	37,557.00	38,685.00	1,128.00	
A1240.220	Equipment	1,598.27				
A1240.449	Professional Fees	1,495.00	1,500.00	1,500.00	0.00	
A1240.475	Conferences	1,547.66	2,500.00	2,500.00	0.00	
A1240.479	Miscellaneous	1,572.01	1,500.00	1,500.00	0.00	
A1240.501	Supplies	598.88	1,000.00	700.00	(300.00)	
A1240.511	Copier Supplies		115.00	115.00	0.00	
A1240.524	Periodicals	155.00	150.00	150.00	0.00	
	1240 CHIEF SCHOOL ADMINISTRATOR	210,180.22	210,021.00	215,820.18	5,799.18	
	12	210,180.22	210,021.00	215,820.18	5,799.18	
A1310.150	Business Administrator Salary	83,250.00	111,000.00	115,444.00	4,444.00	
A1310.151	Bus Adm Vacation buyback	4,583.30	4,625.00	4,810.20	185.20	
A1310.160	Noninstructional Salaries	69,453.51	89,479.00	92,165.00	2,686.00	
A1310.449	Professional Fees	13,054.94	19,527.00	18,527.00	(1,000.00)	
A1310.472	Advertising	334.86	600.00	600.00	0.00	
A1310.474	Travel	350.68	300.00	300.00	0.00	
A1310.475	Conferences		750.00	750.00	0.00	
A1310.479	Miscellaneous	58.51	250.00	250.00	0.00	
A1310.484	Dues	426.00	450.00	484.00	34.00	
A1310.490	BOCES Services	48,331.12	50,776.00	47,283.90	(3,492.10)	
A1310.501	Supplies	490.00	490.00	490.00	0.00	
A1310.508	Printing	407.88	900.00	900.00	0.00	
A1310.511	Copier Supplies	67.27	450.00	450.00	0.00	
	1310 BUSINESS ADMINISTRATION	220,808.07	279,597.00	282,454.10	2,857.10	
A1320.160	Noninstructional Salary	1,126.00	1,149.00	1,183.00	34.00	
A1320.449	Professional Fees/Auditing	14,750.00	22,600.00	19,250.00	(3,350.00)	
	1320 AUDITING	15,876.00	23,749.00	20,433.00	(3,316.00)	
A1325.160	Treasurer Salary	44,064.00	49,939.00	51,438.00	1,499.00	
A1325.474	Travel	68.69	75.00	75.00	0.00	
A1325.475	Conferences	195.00	400.00	300.00	(100.00)	
A1325.479	Miscellaneous	186.83	200.00	200.00	0.00	

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
A1325.501	Supplies	250.00	250.00	200.00	(50.00)	
A1325.508	Printing		265.00	0.00	(265.00)	
	1325 TREASURER	44,764.52	51,129.00	52,213.00	1,084.00	
A1330.160	Tax Collector Salaries	4,310.00	4,396.00	4,488.00	92.00	
A1330.449	Professional Fees	2,411.09	2,450.00	2,308.63	(141.37)	
A1330.501	Supplies	157.95	215.00	215.00	0.00	
	1330 TAX COLLECTOR	6,879.04	7,061.00	7,011.63	(49.37)	
A1345.490	BOCES/Central Purchasing	3,900.00	3,977.00	4,936.00	959.00	
	1345 PURCHASING	3,900.00	3,977.00	4,936.00	959.00	
A1380.449	Professional Fees/Fiscal Agent	1,691.55	2,500.00	2,000.00	(500.00)	
	1380 FISCAL AGENT FEE	1,691.55	2,500.00	2,000.00	(500.00)	
	13	293,919.18	368,013.00	369,047.73	1,034.73	
A1420.449-0	Attorney Fees	31,481.02	38,000.00	37,000.00	(1,000.00)	
A1420.449-1	Negotiations Arbitrator	275.00	2,500.00	2,500.00	0.00	
A1420.490	BOCES		3,000.00	3,000.00	0.00	
	1420 LEGAL	31,756.02	43,500.00	42,500.00	(1,000.00)	
A1430.490	BOCES/Labor Relations	2,597.00	2,970.00	2,970.00	0.00	
	1430 PERSONNEL	2,597.00	2,970.00	2,970.00	0.00	
A1480.490	BOCES/Public Info & Service	0.00		13,760.00	13,760.00	Public Relations Services thru Questar 13.7k
A1480.501	Supplies	0.00	115.00	115.00	0.00	
A1480.508	Printed Supplies	0.00	400.00	400.00	0.00	
	1480 PUBLIC INFORMATION & SERVICES	0.00	515.00	14,275.00	13,760.00	
	14	34,353.02	46,985.00	59,745.00	12,760.00	
A1620.160	Custodia/Cleaners Salaries	396,804.15	419,239.00	421,360.04	2,121.04	
A1620.161	Substitute Salaries	6,456.90	18,000.00	18,000.00	0.00	
A1620.162	Overtime Salaries	22,417.07	16,000.00	16,000.00	0.00	
A1620.162-.1	Overtime Salaries-Water Repairs	55.54				
A1620.162-.2	Overtime Salaries-Snow Removal	4,783.76				
A1620.163	Custodia/Cleaners Health Waiver	2,000.00				
A1620.200	Equipment	3,191.69	11,250.00	71,250.00	60,000.00	Replacement of B&G Large Tractor w/ Attachments 68k
A1620.429	Emergency Repairs	70,103.92	32,500.00	32,500.00	0.00	
A1620.435	Rental	1,244.27	1,850.00	1,850.00	0.00	
A1620.449	Professional Fees	87,395.46	63,000.00	63,000.00	0.00	
A1620.449-.1	Professional Fees-Water Testing	8,295.00				
A1620.450	Refuse Collection	10,930.44	15,000.00	15,000.00	0.00	
A1620.451	Supplies	1,491.08	4,000.00	4,000.00	0.00	
A1620.454	Fuel Oil	84,222.51	210,000.00	195,000.00	(15,000.00)	Exp Reduction Fuel
A1620.455	Propane	8,343.96	15,840.00	13,500.00	(2,340.00)	
A1620.474	Travel	24.30	150.00	150.00	0.00	
A1620.475	Conference	109.47	250.00	250.00	0.00	
A1620.477	Electricity	108,982.97	140,000.00	140,000.00	0.00	
A1620.478	Cell Phones	3,072.72	3,850.00	3,850.00	0.00	
A1620.479	Miscellaneous	8,172.05	8,000.00	8,000.00	0.00	
A1620.480	Telephone- District	9,708.34	15,000.00	15,000.00	0.00	
A1620.490	BOCES	7,770.80	9,576.00	7,304.35	(2,271.65)	
A1620.540	Janitorial Supplies	31,240.50	34,000.00	34,000.00	0.00	
	1620 OPERATION OF PLANT	876,816.90	1,017,505.00	1,060,014.39	42,509.39	
A1621.160	Buildings/Grounds Salary	27,311.73	25,000.00	25,000.00	0.00	
A1621.467	Building Equipment Repair	35,706.96	30,000.00	21,000.00	(9,000.00)	
A1621.490	BOCES/Maintenance Of Plant			3,960.00	3,960.00	
A1621.544	Electrical Supplies	12,877.23	4,000.00	4,000.00	0.00	

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
A1621.545	Plumbing Supplies	5,035.94	5,000.00	5,000.00	0.00	
A1621.545-.1	Plumbing Supplies- Testing Repairs	10,310.27				
A1621.552	Grounds Supplies	14,040.52	8,250.00	11,000.00	2,750.00	
	1621 MAINTENANCE OF PLANT	105,282.65	72,250.00	69,960.00	(2,290.00)	
A1680.473	Postage	15,329.83	17,500.00	17,500.00	0.00	
A1680.490	BOCES	76,994.63	78,257.00	75,409.24	(2,847.76)	
	1680 CENTRAL DATA PROCESSING	92,324.46	95,757.00	92,909.24	(2,847.76)	
	16	1,074,424.01	1,185,512.00	1,222,883.63	37,371.63	
A1910.000	Unallocated Insurance	71,684.04	75,000.00	75,000.00	0.00	
	1910 UNALLOCATED INSURANCE	71,684.04	75,000.00	75,000.00	0.00	
A1920.000	School Association Dues	2,323.00	4,300.00	4,300.00	0.00	
	1920 SCHOOL ASSOCIATION DUES	2,323.00	4,300.00	4,300.00	0.00	
A1964.000	Refunds On Real Property Taxes	0.00	4,200.00	3,100.00	(1,100.00)	
	1964 REFUND ON REAL PROPERTY TAXES	0.00	4,200.00	3,100.00	(1,100.00)	
A1981.490	BOCES Administrative Chg	19,903.70	52,228.00	69,547.00	17,319.00	
A1981.490-CAP	BOCES Capital/Rental	53,619.00	54,356.00	51,350.00	(3,006.00)	
	1981 BOCES ADMINISTRATIVE COSTS	73,522.70	106,584.00	120,897.00	14,313.00	
A1989.449	Fingerprinting	0.00	200.00	200.00	0.00	
	1989	0.00	200.00	200.00	0.00	
	19	147,529.74	190,284.00	203,497.00	13,213.00	
	1	1,780,819.93	2,026,271.00	2,098,211.54	71,940.54	
A2010.150	Salary/Curriculum Development	2,280.00	3,000.00	3,000.00	0.00	
	2010 CURRICULUM DEVELOPMENT &	2,280.00	3,000.00	3,000.00	0.00	
A2011.150	Salary/Mentoring	1,026.24	3,000.00	3,000.00	0.00	
	2011 MENTORING	1,026.24	3,000.00	3,000.00	0.00	
A2020.150	Principal Salaries	322,767.55	345,328.00	341,748.00	(3,580.00)	
A2020.151	Principals- Vacation Buyout	8,092.90		12,614.50	12,614.50	
A2020.152	Principals Health Waiver	4,376.00				
A2020.160	Noninstructional Salary	103,292.93	104,513.00	107,587.00	3,074.00	
A2020.161	Non-Instructional Supervision Health	1,500.00				
A2020.201	Elem Equipment	1,001.68	1,000.00	1,000.00	0.00	
A2020.202	HS Equipment	2,166.97	5,500.00	5,500.00	0.00	
A2020.410	Elem Contractual	12,246.14	25,000.00	25,000.00	0.00	
A2020.420	HS Contractual	16,563.98	23,000.00	23,000.00	0.00	
A2020.451	Supplies- Elem. School	2,497.94	2,300.00	2,300.00	0.00	
A2020.452	Supplies- High School	2,041.12	1,650.00	1,650.00	0.00	
	2020 SUPERVISION-REGULARSCHOOL	476,547.21	508,291.00	520,399.50	12,108.50	
A2060.490	BOCES Services	5,333.45	1,000.00	1,300.00	300.00	
	2060 RESEARCH, PLANNING & EVALUATION	5,333.45	1,000.00	1,300.00	300.00	
A2070.400	Inservice/Contractual	3,872.46	1,000.00	1,000.00	0.00	
A2070.401	Inservice/Conf Elem.	9,156.99	15,500.00	15,500.00	0.00	
A2070.402	Inservice/Conf HS	1,866.16	3,000.00	3,000.00	0.00	
A2070.404	Inservice/Conf Spec Ed	1,465.00	1,100.00	1,100.00	0.00	
A2070.490	BOCES/Inservices	60,893.65	58,344.00	69,495.64	11,151.64	eDoctrina-Curric. Mapping 9K, Questar Staff Devel. 6K
	2070 INSERVICE TRAINING-INSTRUCTION	77,254.26	78,944.00	90,095.64	11,151.64	
	20	562,441.16	594,235.00	617,795.14	23,560.14	
A2110.151	Teacher Salaries, Full K-3	1,002,222.13	1,207,959.00	1,277,903.31	69,944.31	
A2110.152	Teacher Salaries 7-12	2,017,509.38	2,150,169.00	1,850,815.81	(299,353.19)	Cost Savings- replac 3 late retirements 2017, 1 Math retirement 2018 replacing; 1 FTE moved to Libray code (A)
A2110.153	Teacher Salaries 4-6	500,739.60	495,629.00	658,168.00	162,539.00	STEAM Teacher 43k, Elem Band Teacher inc. to .6 FTE 9k; Additional Elem Teacher 43k

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
A2110.154	Teacher Asst - H.S.	136,980.66	130,449.00	138,107.00	7,658.00	
A2110.155	Substitute Teacher Salaries	142,547.65	150,000.00	150,000.00	0.00	
A2110.156	Teachers Full K-3 Health Waiver	16,000.00				
A2110.157	Teachers 7-12 Health Waiver	35,500.00				
A2110.158	Teachers 4-6 Health Waiver	9,000.00				
A2110.159	Teachers Asst. H.S. Health Waiver	12,000.00				
A2110.160	Noninstructional Salary	20,262.51	18,491.00	19,681.00	1,190.00	
A2110.201	Elem Equipment	10,320.40	7,500.00	15,500.00	8,000.00	STEAM Lab Equipment 10k, Caf table replacm. 4k, 30 student chairs 1.5k
A2110.202	HS Equipment	7,156.50	8,500.00	5,000.00	(3,500.00)	Student Chair and Desk Replacement 3k
A2110.410	Elem Contractual	9,729.08	3,500.00	17,500.00	14,000.00	Sweethearts & Heroes Presentations 2k; CASDA Embedded Staff Development 12K
A2110.420	HS Contractual	16,492.81	26,000.00	27,000.00	1,000.00	Sweethearts & Heroes Presentations 5k
A2110.450	Copier Paper	11,864.96	15,000.00	15,000.00	0.00	
A2110.451-001	Supplies Gr 1	1,868.64	1,700.00	1,800.00	100.00	
A2110.451-002	Supplies Gr 2	1,476.36	1,500.00	1,500.00	0.00	
A2110.451-003	Supplies Gr 3	1,144.93	1,500.00	1,500.00	0.00	
A2110.451-004	Supplies Gr 4	754.79	1,100.00	1,500.00	400.00	
A2110.451-005	Supplies Gr 5	851.52	1,300.00	1,300.00	0.00	
A2110.451-006	Supplies Gr 6	733.89	1,100.00	1,200.00	100.00	
A2110.451-007	Supplies K	1,347.45	1,500.00	1,800.00	300.00	
A2110.451-008	Supplies Elem Misc	6,048.76	8,295.00	8,295.00	0.00	
A2110.451-009	Supplies Elem Art	2,495.53	2,500.00	2,750.00	250.00	
A2110.451-010	Supplies Elem PE	2,019.14	1,000.00	1,000.00	0.00	
A2110.451-011	Supplies Elem Music	333.80	450.00	700.00	250.00	
A2110.451-012	Supplies Elem Computer Lab	131.13	450.00	450.00	0.00	
A2110.451-013	Supplies Elem Guidance	386.04	450.00	450.00	0.00	
A2110.452-001	Supplies HS Art	7,390.61	9,500.00	10,500.00	1,000.00	Art-Video Action Movement Camera 1K, 3D Printer with Supplies 2.5k
A2110.452-002	Supplies HS Business	382.87	400.00	400.00	0.00	
A2110.452-003	Supplies HS English	597.98	700.00	700.00	0.00	
A2110.452-004	Supplies HS Health	101.02	850.00	250.00	(600.00)	
A2110.452-005	Supplies HS Human Ecology	255.76	300.00		(300.00)	
A2110.452-006	Supplies HS Language	780.51	800.00	800.00	0.00	
A2110.452-008	Supplies HS Math	4,500.00	8,475.00	1,500.00	(6,975.00)	
A2110.452-009	Supplies HS Music	3,353.92	11,900.00	11,900.00	0.00	
A2110.452-010	Supplies HS PE	701.76	700.00	700.00	0.00	
A2110.452-011	Supplies HS Reading	103.00	100.00	100.00	0.00	
A2110.452-012	Supplies HS Science	6,600.00	6,600.00	9,000.00	2,400.00	Science Lab Equipm Replacements (Microscopes, Triple Beams, and lab table) 2.4k
A2110.452-013	Supplies HS Social Studies	1,000.00	1,000.00	1,000.00	0.00	
A2110.452-014	Supplies HS Technology	9,072.76	9,600.00	9,000.00	(600.00)	
A2110.452-015	Supplies HS Misc	5,002.52	5,400.00	5,400.00	0.00	
A2110.453	Elementary expense with gift dollars	369.08				
A2110.454	High School expense with gift dollars	1,185.70				
A2110.456-011	Supplies ELA		1,500.00	1,500.00	0.00	
A2110.470	Tuition	689.14	16,000.00	8,000.00	(8,000.00)	Historical Exp.
A2110.480	District Textbooks	63,802.92	65,000.00	65,000.00	0.00	
A2110.484	Textbooks Private/Par.	2,766.75	6,500.00	3,000.00	(3,500.00)	
A2110.490	BOCES/Teaching	46,533.94	70,910.00	64,076.00	(6,834.00)	Gifted & Talented Day Program thru WSWHE BOCES 28k
2110 TEACHING-REGULAR SCHOOL		4,123,107.90	4,452,277.00	4,391,746.12	(60,530.88)	
21		4,123,107.90	4,452,277.00	4,391,746.12	(60,530.88)	
A2250.150	Teacher Salaries Special Ed	938,510.82	1,028,764.00	1,087,880.68	59,116.68	HS Special Ed Teacher 43k(master schedule), 8:1:1 Jr/Sr HS Special Education Teacher 43k,
A2250.151	Teaching Asst. Salaries	273,030.03	280,852.00	315,099.97	34,247.97	
A2250.152	Vacation Buyout-Teacher Speial Ed-	4,000.00		3,721.70	3,721.70	
A2250.153	Teacher Special Ed- Health Waiver	8,085.00				

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
A2250.154	Teacher Asst. Substitute Salaries	9,271.78		7,100.00	7,100.00	
A2250.160	Noninstructional Salary	229,438.30	276,492.00	298,719.90	22,227.90	
A2250.161	Non-Instructional Special Ed -Health	6,333.00				
A2250.162	Non-Instructional Substitute Aide	10,829.76		6,850.00	6,850.00	
A2250.200	Equipment/Spec Ed.	3,505.77	1,150.00	2,000.00	850.00	
A2250.400	Contractual	161,898.81	205,000.00	220,000.00	15,000.00	
A2250.450	Supplies	7,214.79	7,000.00	7,000.00	0.00	
A2250.470	Tuition	254,588.45	282,722.00	247,918.00	(34,804.00)	Projected Exp.
A2250.490	BOCES	329,066.01	739,358.00	632,121.70	(107,236.30)	Projected Exp.
	2250 PROGRAM FOR STUDENTS	2,235,772.52	2,821,338.00	2,828,411.95	7,073.95	
A2280.150	HS Business Teacher Salary	55,241.60	57,501.00	45,737.00	(11,764.00)	
A2280.490	BOCES CTE	551,865.00	569,988.00	571,231.00	1,243.00	
	2280 OCCUPATIONAL EDUCATION (GRADES 9	607,106.60	627,489.00	616,968.00	(10,521.00)	
	22	2,842,879.12	3,448,827.00	3,445,379.95	(3,447.05)	
A2330.150	Instructional Salaries	2,377.50	25,000.00	6,000.00	(19,000.00)	Historical Exp.
A2330.151	Salary/Self Funded/Driver Ed	14,752.50				
A2330.400	Contractual		3,000.00	3,000.00	0.00	
A2330.410	Contractual/Driver Ed	4,200.72				
A2330.509	Supplies/Garden Grant	374.23				
	2330 TEACHING-SPECIAL SCHOOLS	21,704.95	28,000.00	9,000.00	(19,000.00)	
A2340.490	BOCES/Employ Prep Ed	0.00	14,060.00	14,060.00	0.00	
	2340	0.00	14,060.00	14,060.00	0.00	
	23	21,704.95	42,060.00	23,060.00	(19,000.00)	
A2610.150	Instructional Salaries	63,250.00	65,959.00	127,697.00	61,738.00	1 year Teacher on Special Assignment- HS Library Teacher 59k
A2610.410	Contractual Elem		200.00	200.00	0.00	
A2610.420	Contractual HS		350.00	350.00	0.00	
A2610.451	Supplies Elem	496.82	500.00	500.00	0.00	
A2610.452	Supplies HS	4,237.91	4,500.00	1,900.00	(2,600.00)	
A2610.461	Library Loan Materials K-6	2,800.00	2,800.00	5,600.00	2,800.00	
A2610.462	Library Loan Materials 7-8	2,383.56	2,500.00	1,600.00	(900.00)	
A2610.463	Library Loan Materials 9-12	2,488.85	2,500.00	3,200.00	700.00	
A2610.490	BOCES	17,121.00	17,419.00	17,444.00	25.00	
	2610	92,778.14	96,728.00	158,491.00	61,763.00	
A2620.490	BOCES/Educational Television	7,505.35	5,685.00	5,068.50	(616.50)	
	2620	7,505.35	5,685.00	5,068.50	(616.50)	
A2630.150	Instructional Salary		6,500.00		(6,500.00)	
A2630.151	Instructional Salaries	64,713.00	66,007.00	67,987.00	1,980.00	
A2630.160	IT Staff Salaries	59,390.00	92,372.00	107,395.00	15,023.00	
A2630.220	State Aid Computer Hardware	30,710.61	24,500.00	24,500.00	0.00	
A2630.449	Professional Services	24,736.35	33,000.00	33,000.00	0.00	
A2630.460	State Aid Computer Software	3,938.03	6,500.00	6,500.00	0.00	
A2630.461	State Aid Computer Softw K-4	12,820.91	12,728.00	12,728.00	0.00	
A2630.462	State Aid Computer Softw 5-8	8,991.00	8,991.00	9,000.00	9.00	
A2630.463	State Aid Computer Softw 9-12	9,986.00	8,991.00	9,000.00	9.00	
A2630.465	Equipment Repair	736.84	750.00	750.00	0.00	
A2630.490	BOCES Dist Learning/IT Equip	220,957.84	222,667.00	188,145.98	(34,521.02)	IT Equip- Smart Schools; Questar Model Schools -Tech. Professional Dev. For staff 25k
A2630.501	Supplies	24,488.16	22,000.00	22,000.00	0.00	
	2630 COMPUTERASSISTED INSTRUCTION	461,468.74	505,006.00	481,005.98	(24,000.02)	
	26	561,752.23	607,419.00	644,565.48	37,146.48	
A2810.150	Instructional Salaries	183,193.80	168,118.00	178,520.90	10,402.90	

Account	Description	2016-17 Expenditures	2017-18 Budget	2018-19 Proposed Budget	Dollar Change	Notes
A 2810.151	Instructional Guidance Health Waiver	8,000.00				
A 2810.160	Non-Instructional Salary	38,751.00	39,526.00	40,712.00	1,186.00	
A 2810.400	Contractual	639.58	2,500.00	2,500.00	0.00	
A 2810.450	Supplies	1,279.52	3,200.00	2,000.00	(1,200.00)	
	2810 GUIDANCE-REGULAR SCHOOL	231,863.90	213,344.00	223,732.90	10,388.90	
A 2815.160	Noninstructional Salary	74,125.04	92,399.00	94,571.00	2,172.00	
A 2815.400	Contractual	20,397.01	32,500.00	25,000.00	(7,500.00)	
A 2815.450	Supplies	2,682.16	4,500.00	4,500.00	0.00	
	2815 HEALTH SERVICES-REGULAR SCHOOL	97,204.21	129,399.00	124,071.00	(5,328.00)	
A 2820.150	Instructional Salaries	148,216.80	153,375.00	158,194.00	4,819.00	
A 2820.450	Supplies	1,181.33	1,600.00	1,600.00	0.00	
	2820 PSYCHOLOGICAL SERVICES-REGULAR	149,398.13	154,975.00	159,794.00	4,819.00	
A 2830.400	Contractual Expenditures School Resource			80,580.00	80,580.00	Renss. County School Resource Officer 80k
	2830	0.00	0.00	80,580.00	80,580.00	
A 2850.150	Instructional Salaries	30,491.70	36,740.00	38,435.00	1,695.00	Elementary Environmental Club \$780
A 2850.160	Non-Instructional Salary		1,350.00	1,364.00	14.00	
A 2850.400	Contractual	1,349.58	5,500.00	5,000.00	(500.00)	
A 2850.400-FT	Contractual - Field Trips	3,059.55	5,000.00	5,000.00	0.00	
A 2850.450	Supplies	5,413.41	5,500.00	5,900.00	400.00	
	2850	40,314.24	54,090.00	55,699.00	1,609.00	
A 2855.150	Coaching Salaries	101,135.97	111,845.00	112,963.00	1,118.00	
A 2855.156	Instruction Salaries/Volleyball	1,197.96				
A 2855.160	Non-Instructional Salary	3,410.00	2,500.00	2,500.00	0.00	
A 2855.200	Equipment	2,262.61	8,600.00	8,685.00	85.00	
A 2855.400	Contractual	50,097.60	45,000.00	51,000.00	6,000.00	
A 2855.450	Supplies	19,828.28	18,150.00	20,880.00	2,730.00	
A 2855.451	Summer Girls Basketball	84.00				
A 2855.452	Summer Boys Basketball	2,125.41				
A 2855.456	Summer Volleyball	1,345.00				
	2855 INTERSCHOLASTIC ATHLETICS-	181,486.83	186,095.00	196,028.00	9,933.00	
	28	700,267.31	737,903.00	839,904.90	102,001.90	
	2	8,812,152.67	9,882,721.00	9,962,451.59	79,730.59	
A 5510.160	Transportation Supervision	60,000.00	61,800.00	63,036.00	1,236.00	
A 5510.161	Bus Garage Mechanics	92,288.58	99,535.00	100,957.00	1,422.00	
A 5510.162	Bus Drivers Salaries	496,405.44	497,807.00	515,184.30	17,377.30	
A 5510.163	Bus Monitors/Aides Salaries	61,303.03	76,773.00	72,811.00	(3,962.00)	
A 5510.164	Field Trip Salaries	5,907.52	10,000.00	10,000.00	0.00	
A 5510.165	Sports Salaries	18,359.68	18,000.00	18,000.00	0.00	
A 5510.166	Substitute Drivers	33,230.44	50,648.00	50,648.00	0.00	
A 5510.167	Transportation- Health Waiver	4,000.00		0.00		
A 5510.200	Equipment	2,143.36	4,000.00	4,000.00	0.00	
A 5510.210				324,010.06	324,010.06	Bus Replacements 2 (72- Passengers) & 2 (22-Passengers) 324k
A 5510.437	Insurance (Liability)	26,159.00	26,545.00	26,200.00	(345.00)	
A 5510.438	Workers Comp		13,086.00	13,086.00	0.00	
A 5510.449	Professional Fees	19,091.40	26,000.00	19,000.00	(7,000.00)	
A 5510.460	Software	2,125.00	2,400.00	2,400.00	0.00	
A 5510.465	Equipment Repair	14,796.65	10,000.00	10,000.00	0.00	
A 5510.475	Conferences	1,226.00	1,000.00	1,500.00	500.00	
A 5510.479	Miscellaneous	354.00	500.00	500.00	0.00	
A 5510.480	Tower Charge	4,360.00	4,800.00	4,800.00	0.00	
A 5510.481	Transfinder Contract	2,750.00	2,900.00	2,900.00	0.00	

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
A5510.490	BOCES	481.72	2,000.00	2,000.00	0.00	
A5510.501	Supplies	791.66	1,265.00	1,265.00	0.00	
A5510.508	Printing	264.39	900.00	900.00	0.00	
A5510.560	Uniforms	2,373.58	3,700.00	2,700.00	(1,000.00)	
A5510.570	Auto Parts	59,897.83	60,000.00	65,000.00	5,000.00	
A5510.571	Fuel/Auto	46,406.84	142,200.00	136,440.00	(5,760.00)	
A5510.572	Motor Oil	2,361.26	3,500.00	3,500.00	0.00	
A5510.573	Tires/Tubes	2,564.08	10,000.00	10,000.00	0.00	
A5510.574	Antifreeze	437.50	700.00	700.00	0.00	
A5510.580	Driver Mtg. Expenses	322.09	300.00	350.00	50.00	
	5510 DISTRICT TRANSPORTATION SERVICES	960,401.05	1,130,359.00	1,461,887.36	331,528.36	
A5530.160	Salaries/Cleaners		5,000.00	5,000.00	0.00	
A5530.454	Fuel Oil (Heat)	8,524.51	21,000.00	18,000.00	(3,000.00)	
A5530.468	Upkeep- Bldgs/Grnds	27,934.64	12,000.00	15,000.00	3,000.00	
A5530.477	Electricity	10,149.87	12,500.00	12,500.00	0.00	
A5530.478	Telephone	4,854.26	6,500.00	6,000.00	(500.00)	
A5530.478-01	Telephone - Cell	363.30	500.00	500.00	0.00	
A5530.501	Supplies	460.87	1,500.00	1,500.00	0.00	
	5530 GARAGE BUILDING	52,287.45	59,000.00	58,500.00	(500.00)	
	55	1,012,688.50	1,189,359.00	1,520,387.36	331,028.36	
	5	1,012,688.50	1,189,359.00	1,520,387.36	331,028.36	
A9010.8	State Retirement	270,409.11	381,438.00	387,088.00	5,650.00	
	9010 STATE RETIREMENT	270,409.11	381,438.00	387,088.00	5,650.00	
A9020.8	Teachers' Retirement	714,761.07	750,890.00	794,497.00	43,607.00	Additional Staff & Salary Increases
A9020.81	Retirement Incentives	17,500.00	35,000.00	17,500.00	(17,500.00)	
	9020 TEACHERS' RETIREMENT	732,261.07	785,890.00	811,997.00	26,107.00	
A9030.8	Social Security	633,044.74	700,638.00	763,072.00	62,434.00	Additional Staff & Salary Increases
	9030 SOCIAL SECURITY	633,044.74	700,638.00	763,072.00	62,434.00	
A9040.8	Workers' Compensation	61,071.00	116,750.00	90,369.00	(26,381.00)	
	9040 WORKERS' COMPENSATION	61,071.00	116,750.00	90,369.00	(26,381.00)	
A9050.8	Unemployment Insuranc	212.50	30,000.00	8,000.00	(22,000.00)	
	9050 UNEMPLOYMENT INSURANCE	212.50	30,000.00	8,000.00	(22,000.00)	
A9055.8	Disability Insurance	13,524.43	21,000.00	21,000.00	0.00	
	9055 DISABILITY INSURANCE	13,524.43	21,000.00	21,000.00	0.00	
A9060.81	Hospital, Medical	3,099,425.81	3,808,709.00	3,616,724.00	(191,985.00)	Decrease after the move to PPO 815; Additional staff & 8% Medical Rate Increase
A9060.82	Dental	61,622.32	95,000.00	95,000.00	0.00	
	9060 HOSPITAL, MEDICAL & DENTAL	3,161,048.13	3,903,709.00	3,711,724.00	(191,985.00)	
	90	4,871,570.98	5,939,425.00	5,793,250.00	(146,175.00)	
A9711.600	Serial Bonds/Principal	1,175,000.00	1,355,000.00	1,450,000.00	95,000.00	
A9711.700	Serial Bonds/Interest	435,700.99	467,325.00	361,583.50	(105,741.50)	Results of BOND Refunding
	9711 SERIAL BONDS PRINCIPAL-SCHOOL	1,610,700.99	1,822,325.00	1,811,583.50	(10,741.50)	
A9731.600	Bond Anticipation Notes- School	80,000.00				
A9731.700	BAN/Construction/Interest	35,999.00				
	9731 BOND ANTICIPATION NOTES- SCHOOL	115,999.00	0.00	0.00	0.00	
A9732.600	BAN Principa/Buses	167,756.00	106,651.00	226,318.00	119,667.00	Pay off of BAN from Buses purchased in pervious years
A9732.700	BAN Interest/Buses	5,405.98	3,411.00	4,150.01	739.01	
	9732 BOND ANTICIPATION NOTES-BUS	173,161.98	110,062.00	230,468.01	120,406.01	
	97	1,899,861.97	1,932,387.00	2,042,051.51	109,664.51	
A9901.950	Transfer/Special Aid Fund	16,017.07	25,000.00	25,000.00	0.00	

Account	Description	2016-17	2017-18	2018-19 Proposed	Dollar Change	Notes
		Expenditures	Budget	Budget		
	9901 INTERFUND TRANSFER	16,017.07	25,000.00	25,000.00	0.00	
A9950.9	Transfer/Capital Fund	436,765.05	175,000.00	100,000.00	(75,000.00)	Carpet Replacement (ES Library, ES Offices, & HS Offices) 100K
	9950 INTERFUND TRANSFER	436,765.05	175,000.00	100,000.00	(75,000.00)	
	99	452,782.12	200,000.00	125,000.00	(75,000.00)	
	9	7,224,215.07	8,071,812.00	7,960,301.51	(111,510.49)	
	GRAND TOTALS:	18,829,876.17	21,170,163.00	21,541,352.00	371,189.00	