



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BUDGET 2017-2018

May 16, 2017

Rush-Henrietta Central School District

2017-2018 BUDGET

2017-2018 BUDGET	\$124,717,502
2016-2017 BUDGET	\$119,935,154
\$ INCREASE	\$4,782,348
% INCREASE	3.99%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BUDGET

2017-2018

Year to Year Comparison

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2016-2017	BUDGET 2017-2018	\$ CHANGE	% CHANGE
Instructional Salaries	42,249,106	42,545,489	296,383	0.70%
Non-Instructional Salaries	14,171,905	14,551,468	379,563	2.68%
Equipment	900,049	648,735	-251,314	-27.92%
Contractual	5,831,745	6,358,236	526,491	9.03%
Supplies and Materials	3,492,955	3,509,386	16,431	0.47%
Tuition	1,249,611	1,767,370	517,759	41.43%
Textbooks & Software	557,159	751,371	194,212	34.86%
BOCES Services	14,790,447	15,941,621	1,151,174	7.78%
Debt Service	1,860,463	1,727,263	-133,200	-7.16%
Employee Benefits	28,902,077	30,181,926	1,279,849	4.43%
Interfund Transfers	5,929,637	6,734,637	805,000	13.58%
TOTAL	\$119,935,154	\$124,717,502	\$4,782,348	3.99%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BUDGET

2017-2018

Year to Year Comparison

APPROPRIATIONS <i>by Function</i>	BUDGET 2016-2017	BUDGET 2017-2018	\$ CHANGE	% CHANGE
General Support	11,598,639	12,866,932	1,268,293	10.93%
Instruction	64,433,742	65,872,684	1,438,942	2.23%
Transportation	7,051,596	7,163,060	111,464	1.58%
Community Services	159,000	171,000	12,000	7.55%
Undistributed	36,692,177	38,643,826	1,951,649	5.32%
TOTAL	\$119,935,154	\$124,717,502	4,782,348	3.99%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BUDGET

2017-2018

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	42,545,489	34.11%
Non-Instructional Salaries	14,551,468	11.67%
Equipment	648,735	0.52%
Contractual	6,358,236	5.10%
Supplies and Materials	3,509,386	2.81%
Tuition	1,767,370	1.42%
Textbooks & Software	751,371	0.60%
BOCES Services	15,941,621	12.78%
Debt Service	1,727,263	1.38%
Employee Benefits	30,181,926	24.20%
Interfund Transfers	6,734,637	5.40%
TOTAL	\$124,717,502	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

BUDGET 2017-2018

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		GENERAL SUPPORT				
2						
3		BOARD OF EDUCATION				
4						
5	90 1010	Board of Education				
6		Contractual Expenses				
7	421	Mileage	0	763	763	763
8	423	Travel/Conferences	24,913	24,000	24,000	22,257
9	430	Videotaping	0	0	0	2,000
10	461	Printing & Advertising	0	0	0	0
11		Total Contractual Expenses	24,913	24,763	24,763	25,020
12	490	BOCES	4,225	4,225	4,325	4,425
13		Supplies & Materials				
14	502	Office Supplies	581	3,592	3,592	750
15	504	Meeting Expenses	8,130	6,642	6,642	6,713
16		Total Supplies & Materials	8,711	10,234	10,234	7,463
17		Total Board of Education	37,849	39,222	39,322	36,908
18						
19	55 1040	District Clerk				
20	161	Clerical/Administrative Support	56,857	57,805	59,540	62,021
21		Contractual Expenses				
22	421	Mileage	0	50	50	40
23	423	Travel/Conferences	140	1,000	1,000	1,000
24		Total Contractual Expenses	140	1,050	1,050	1,040
25	502	Office Supplies	35	115	115	100
26		Total District Clerk	57,032	58,970	60,705	63,161
27						
28	90 1060	District Meeting				
29	430	Purchased Services (Legal Advertising, Election Officials, etc.)	10,702	23,500	23,500	23,500
30						
31		Total District Meeting	10,702	23,500	23,500	23,500
32						
33						
34						
35	1099	TOTAL BOARD OF EDUCATION	105,583	121,692	123,527	123,569

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		CENTRAL ADMINISTRATION				
2						
3	55 1240	Chief School Administrator				
4	150	Administrative Salary	243,716	242,156	244,685	247,303
5	161	Clerical/Administrative Support	72,483	73,692	75,903	78,712
6		Contractual Expenses				
7	421	Mileage	1,047	1,293	1,293	1,307
8	423	Travel/Conferences	9,886	8,623	8,623	8,715
9	430	Purchased Services	0	1,000	1,000	1,011
10		Total Contractual Expenses	10,933	10,916	10,916	11,033
11		Supplies & Materials				
12	502	Office Supplies	1,477	4,180	4,180	4,225
13	504	Meeting Expenses	3,296	5,437	5,437	5,495
14		Total Supplies & Materials	4,773	9,617	9,617	9,720
15		Total Chief School Administrator	331,905	336,381	341,121	346,768
16						
17						
18						
19	1299	TOTAL CENTRAL ADMINISTRATION	331,905	336,381	341,121	346,768

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		FINANCE				
2						
3	70 1310	Business Administration				
4	150	Administrative Salary	151,527	151,528	156,074	160,489
5	161	Clerical/Administrative Support	403,918	374,953	384,478	302,652
6		Contractual Expenses				
7	421	In-District Travel	380	411	411	415
8	423	Travel/Conferences	2,238	3,797	3,797	3,838
9	430	Reconfiguration Moving Expenses	0	0	0	480,000
10	430	Contractual Expenses	11,797	2,092	13,092	13,232
11		Total Contractual Expenses	14,415	6,300	17,300	497,485
12	490	BOCES Services	8,120	21,304	10,930	11,805
13	502	Supplies & Materials	1,727	1,773	1,773	1,792
14		Total Business Administration	579,707	555,858	570,555	974,223
15						
16	70 1320	Auditing				
17	161	Clerical/Administrative Support	2,787	3,000	3,000	3,000
18	430	Contractual Expenses	36,595	44,296	44,296	44,296
19		Total Auditing	39,382	47,296	47,296	47,296
20						
21	70 1325	Treasurer				
22	160	Supervisory Support	71,673	72,869	75,055	79,115
23	502	Supplies & Materials	262	1,379	1,379	1,394
24		Total Treasurer	71,935	74,248	76,434	80,509
25						
26	70 1330	Tax Collector				
27	430	Bill Preparation Charges, Postage, Legal Notices	12,842	15,377	15,377	15,377
28		Total Tax Collector	12,842	15,377	15,377	15,377
29						
30	70 1345	Purchasing				
31	161	Clerical/Administrative Support	31,511	30,963	32,160	33,136
32	461	Legal Notices	3,077	2,908	2,908	3,110
33	490	BOCES Services	6,238	6,285	6,360	6,480
34	502	Supplies & Materials	0	595	595	595
35		Total Purchasing	40,826	40,751	42,023	43,321
36						
37	70 1380	Fiscal Agent Fees				
38	456	Fiscal Agent Fees	4,163	7,000	7,000	7,000
39		Total Fiscal Agent Fees	4,163	7,000	7,000	7,000
40						
41						
42						
43	1399	TOTAL FINANCE	748,855	740,530	758,685	1,167,726

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		STAFF				
2						
3	90 1420	Legal				
4	430	Attorneys' Fees	50,714	55,250	55,250	56,400
5	431	Legal Expenses	9,957	20,000	20,000	20,000
6		Total Legal	60,671	75,250	75,250	76,400
7						
8	80 1430	Human Resources				
9		Instructional Salaries				
10	150	Administrative Salary	70,202	71,373	73,515	113,446
11	150	Teacher Stipends - Moving/Packing	0	0	0	100,000
12		Total Instructional Salaries	70,202	71,373	73,515	213,446
13	160	Administration/Clerical Support	259,930	260,330	267,949	273,982
14		Contractual Expenses				
15	403	Medical Services	34,355	31,874	31,874	32,216
16	421	In-District Travel	0	743	743	100
17	423	Conferences	3,786	1,537	1,537	3,418
18	430	Purchased Services	1,276	1,307	1,307	1,321
19	431	Legal and Arbitration Expenses	10,648	14,797	14,797	14,955
20	433	Recruitment (Fingerprinting/Classified Ads)	30,601	22,542	22,542	32,000
21		Total Contractual Expenses	80,666	72,800	72,800	84,010
22	490	BOCES Services	29,007	28,815	44,214	29,901
23		Supplies & Materials				
24	500	Office Supplies	610	2,092	2,092	1,000
25		Total Supplies & Materials	610	2,092	2,092	1,000
26		Total Human Resources	440,415	435,410	460,570	602,339

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1	56 1480	School-Community Relations				
2		Non-Instructional Salaries				
3	161	Administration/Clerical Support	103,271	103,064	106,106	107,861
4		Total Non-Instructional Salaries	103,271	103,064	106,106	107,861
5		Contractual Expenses				
6	402	Newsletter Mailings	3,202	9,000	9,000	9,096
7	430	Newsletter, Videos, Consultants	12,549	36,500	36,500	29,218
8	461	Printing Materials & Services	14,701	15,000	15,000	15,161
9		Total Contractual Expenses	30,452	60,500	60,500	53,475
10	490	BOCES Services- School Messenger & SPEAC	11,726	24,890	22,253	34,308
11		Supplies & Materials				
12	502	Office Supplies	213	1,216	916	926
13	503	Alumni Council Supplies	398	100	400	404
14		Total Supplies & Materials	611	1,316	1,316	1,330
15		Total School-Community Relations	146,060	189,770	190,175	196,974
16						
17	66 1481	Parent Involvement Project				
18		Non-Instructional Salaries				
19	161	Program Assistant	12,900	12,864	13,219	0
20	162	Internal Speakers	1,575	1,500	1,500	1,500
21		Total Non-Instructional Salaries	14,475	14,364	14,719	1,500
22		Contractual Expenses				
23	430	Purchased Services	375	1,071	1,071	1,071
24		Total Contractual Expenses	375	1,071	1,071	1,071
25		Supplies & Materials				
26	500	Program Materials	1,247	1,414	1,414	1,414
27	502	Office Supplies	287	419	419	419
28	504	Meeting Expenses	113	429	429	429
29		Total Supplies & Materials	1,647	2,262	2,262	2,262
30		Total Parent Involvement Project	16,497	17,697	18,052	4,833
31						
32						
33						
34	1499	TOTAL STAFF	663,643	718,127	744,047	880,546

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		CENTRAL SERVICES				
2						
3	72 1620	Operations				
4		Non-Instructional Salaries				
5	175	Skilled Labor	1,825,031	1,886,456	1,972,840	2,149,985
6	176	Summer & Temporary Help	71,389	70,720	72,850	101,300
7		Total Non-Instructional Salaries	1,896,420	1,957,176	2,045,690	2,251,285
8	200	Equipment	49,798	22,194	52,194	52,752
9		Contractual Expenses				
10	421	In-District Travel	338	115	115	116
11	423	Travel/Conferences	2,644	2,026	2,026	2,048
12	430	Operations Contracts	309,333	157,218	361,218	371,483
13	440	AHERA Code Compliance	225	0	0	0
14	443	Gas	266,223	607,800	607,800	457,800
15	445	Electric	790,609	1,215,600	1,215,600	1,065,600
16	447	Telecommunications Fees	22,024	64,286	34,286	34,286
17		Total Contractual Expenses	1,391,396	2,047,045	2,221,045	1,931,333
18	490	BOCES Services - Telephone	54,587	55,167	55,630	56,995
19		Supplies & Materials				
20	510	Custodial Supplies	166,608	105,732	105,732	111,602
21	511	Bulbs and Lamps	10,946	52,284	52,284	52,843
22	513	Building Supplies	61,354	70,830	70,830	71,588
23	513	Reconfiguration Bldg. Supplies	0	0	0	270,000
24	517	Swimming Pool Supplies	15,786	17,594	17,594	17,782
25		Total Supplies & Materials	254,694	246,440	246,440	523,815
26		Total Operations	3,646,895	4,328,022	4,620,999	4,816,180
27						
28	72 1621	Maintenance				
29		Non-Instructional Salaries				
30	175	Facilities Supervision/Skilled Labor	943,020	977,074	985,731	927,782
31	176	Summer & Temporary Help	25,792	27,100	31,050	34,700
32		Total Non-Instructional Salaries	968,812	1,004,174	1,016,781	962,482
33		Equipment				
34	200	Equipment	154,674	87,578	232,578	235,067
35	204	Equipment Replacement (District-wide)	38,121	38,315	38,315	38,725
36		Total Equipment	192,795	125,893	270,893	273,792
37		Contractual Expenses				
38	400	Boiler Insurance	13,829	13,468	13,468	14,000
39	404	Environmental Testing	2,147	13,593	13,593	13,593
40	421	In-District Travel	0	155	155	155
41	423	Travel/Conferences	1,544	3,315	3,315	3,350
42	430	Maintenance Contracts	221,075	261,419	261,419	281,816
43	430	Reconfiguration Bldg. changes (walls, partitions)	0	0	0	350,000
44	456	Membership Dues/Fees	2,750	2,267	2,267	2,780

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		CENTRAL SERVICES (Continued)				
2		Maintenance (Continued)				
3						
4	450	Safety Equipment and Protective Clothing	8,363	10,705	10,705	10,820
5	457	Grounds - Contractual	23,518	34,106	34,106	34,471
6	458	Building Repair - Contractual	96,035	146,988	146,988	148,561
7		Total Contractual Expenses	369,261	486,016	486,016	859,546
8	490	BOCES Services - Oil Tank Testing/Health & Safety	16,777	16,797	16,500	17,217
9		Supplies & Materials				
10	502	Office Supplies	938	941	941	951
11	512	Heating, Lighting & Plumbing	151,321	156,851	156,851	158,529
12	515	Building Repairs: Supplies & Materials	87,432	112,172	112,172	113,372
13	516	Grounds: Supplies & Materials	89,089	108,362	108,362	109,521
14		Total Supplies & Materials	328,780	378,326	378,326	382,373
15		Total Maintenance	1,876,425	2,011,206	2,168,516	2,495,410
16						
17						
18	90 1670	Central Printing & Mailing				
19		Non-Instructional Salaries				
20	175	Non-Instructional Salaries	91,400	91,412	94,186	98,386
21		Total Non-Instructional Salaries	91,400	91,412	94,186	98,386
22		Contractual Expenses				
23	402	Postage	96,451	142,380	122,380	102,380
24	461	Printing	20,982	25,425	25,425	25,425
25	468	Office Machine Contracts	0	5,800	5,800	5,800
26		Total Contractual Expenses	117,433	173,605	153,605	133,605
27	502	Office Supplies	1,034	2,000	2,000	2,000
28		Total Central Printing & Mailing	209,867	267,017	249,791	233,991
29						
30	90 1680	Central Data Processing				
31	490	BOCES Services	990,498	974,055	954,473	1,077,736
32		Total Central Data Processing	990,498	974,055	954,473	1,077,736
33						
34						
35						
36	1699	TOTAL CENTRAL SERVICES	6,723,685	7,580,300	7,993,779	8,623,317

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		SPECIAL ITEMS				
2						
3	90 1910	Unallocated Insurance				
4	400	Insurance				
5		Multi-Peril and Contractor Liability		285,000	285,000	285,000
6		Umbrella - Excess Liability		40,000	40,000	40,000
7		Total Insurance	250,915	325,000	325,000	325,000
8		Total Unallocated Insurance	250,915	325,000	325,000	325,000
9						
10	90 1920	School Association Dues				
11	456	NYS School Boards Association		11,500	11,750	11,750
12		GVSBI		250	250	500
13		Monroe County School Boards Association		13,000	13,000	13,000
14		Interscholastic Athletics		20,000	21,000	21,000
15		Interscholastic Academics		1,000	1,000	1,000
16		National School Boards Association (Publications Only)		300	300	300
17		National Association for College Admission Counseling		100	100	100
18		NYS Council of School Superintendents/AASA		2,750	2,500	2,500
19		NYS Association of School Business Officials		600	1,100	1,105
20		Interscholastic Music		1,300	1,500	1,500
21		Interscholastic Art		200	100	800
22		Chamber of Commerce		550	550	550
23		Total School Association Dues	51,576	51,550	53,150	54,105
24						
25	90 1930	Judgments and Claims				
26	401	Judgments and Claims	136,893	200,000	200,000	200,000
27		Total Judgments and Claims	136,893	200,000	200,000	200,000
28						
29	90 1950	Assessments on School Property				
30	448	Water and Sewer	119,858	121,864	150,000	150,000
31		Total Assessments on School Property	119,858	121,864	150,000	150,000
32						
33	90 1964	Refund of Real Property Tax				
34	401	Refund of Real Property Tax	3,503	15,000	15,000	15,000
35		Total Refund of Real Property Tax	3,503	15,000	15,000	15,000

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		SPECIAL ITEMS (Continued)				
2						
3	90 1981	Administrative Charge - BOCES				
4	490	Rent	261,786	261,787	261,606	335,273
5	490	Central Administration	484,932	484,932	490,511	500,325
6		Total Administrative Charge - BOCES	746,718	746,719	752,117	835,598
7						
8	90 1983	Capital Expenses - BOCES				
9	490	Capital Expenses - BOCES	139,843	139,843	142,213	145,303
10		Total Capital Expenses - BOCES	139,843	139,843	142,213	145,303
11						
12						
13						
14	1998	TOTAL SPECIAL ITEMS	1,449,306	1,599,976	1,637,480	1,725,006
15						
16						
17						
18						
19	1999	TOTAL GENERAL SUPPORT	10,022,977	11,097,006	11,598,639	12,866,932

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		I N S T R U C T I O N				
2						
3		I N S T R U C T I O N , A D M I N I S T R A T I O N & I M P R O V E M E N T				
4						
5	60 2010	Curriculum Development & Supervision				
6	150	Administrative Salaries	1,492,122	1,403,754	1,569,923	1,469,154
7	161	Clerical/Administrative Support	293,649	298,412	299,947	308,144
8		Equipment				
9		Contractual				
10	421	Curriculum - In-District Travel	587	550	550	600
11	421	Coordinators - In-District Travel	3,854	6,078	6,078	4,000
12	421	Student Services - In-District Travel	1,426	1,500	1,500	1,500
13	421	Special Ed - In-District Travel	7,646	7,400	7,400	7,750
14	423	Curriculum - Travel/Conferences	5,677	2,663	32,600	10,000
15	423	School Accountability - Travel/Conferences	0	0	0	0
16	423	Student Services - Travel/Conferences	1,531	1,908	1,908	3,928
17	423	Special Ed - Travel/Conference	150	755	755	763
18	423	Coordinators - Travel/Conferences	5,038	9,725	9,725	5,829
19	430	Student Services Contractual	3,870	4,529	4,529	4,577
20	456	Curriculum - Membership/Fees	1,874	1,700	2,045	1,950
21		Total Contractual	31,653	36,808	67,090	40,897
22		Supplies & Materials				
23	500	Curriculum Development & Supervision	5,263	10,282	10,282	10,282
24	502	Student Services	2,005	4,071	4,071	4,071
25	502	Special Education	456	483	483	488
26	502	Strategic Initiatives	3	1,132	1,132	1,132
27		Total Supplies & Materials	7,727	15,968	15,968	15,973
28		Total Curriculum Development & Supervision	1,825,151	1,754,942	1,952,928	1,834,168

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)				
2	90 2020	Supervision - Regular School				
3		Instructional Salaries				
4	150	Administrative Salaries	1,649,461	1,782,599	1,646,192	1,864,076
5	159	Graduate School Tuition	17,678	20,000	20,000	20,000
6		Total Instructional Salaries	1,667,139	1,802,599	1,666,192	1,884,076
7	161	Clerical/Administrative Support	850,437	821,310	863,292	878,517
8		Contractual Expenses				
9	421	In-District Travel	877	1,182	1,182	1,000
10	423	Travel/Conferences	6,377	2,533	2,533	2,560
11		Total Contractual Expenses	7,254	3,715	3,715	3,560
12		Total Supervision - Regular School	2,524,830	2,627,624	2,533,199	2,766,153
13						
14	2040	Supervision - Special Schools				
15	150	Supervision - Alternative Education	108,932	108,933	112,201	97,589
16		Non-Instructional Salaries				
17	161	Clerical/Administrative Support	34,786	34,120	35,449	36,488
18	161	Supervision - Continuing Education	111,277	120,145	124,702	129,557
19		Total Non-Instructional Salaries	146,063	154,265	160,151	166,045
20		Contractual Expenses - Continuing Education				
21	402	Postage	12,039	9,000	9,000	12,000
22	423	Travel	0	1,500	1,500	1,500
23	430	Purchased Services	3,495	3,500	3,500	3,500
24	461	Printing and Advertising	10,785	8,000	8,000	8,000
25		Total Contractual Expenses	26,319	22,000	22,000	25,000
26		Supplies & Materials				
27	502	Continuing Education	699	700	700	700
28	502	Alternative Education Services	42	154	154	154
29	504	Meeting Expenses	197	492	0	0
30		Total Supplies & Materials	938	1,346	854	854
31		Total Supervision - Special Schools	282,252	286,544	295,206	289,488

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)				
2	62 2060	Information Systems				
3		Non-Instructional Salaries				
4	160	Administrative Salaries	258,985	241,057	305,269	321,942
5	161	Clerical/Administrative Support	128,470	128,514	133,681	80,787
6		Total Non-Instructional Salaries	387,455	369,571	438,950	402,729
7		Contractual				
8	421	In-District Travel	972	1,117	1,117	1,117
9	423	Travel/Conferences	0	1,621	1,621	1,621
10	430	Software Support	0	5,315	5,315	5,315
11		Total Contractual	972	8,053	8,053	8,053
12	490	BOCES Services	0	15,000	15,000	5,000
13		Supplies & Materials				
14	502	Office Supplies	3,169	4,062	4,062	4,062
15		Total Supplies & Materials	3,169	4,062	4,062	4,062
16		Total Research, Planning & Evaluation	391,596	396,686	466,065	419,844
17	65 2070	In-Service Training & Instruction				
18		Instructional Salaries				
19	152	Mentoring Program	25,000	25,000	25,000	25,000
20	156	Curriculum	29,225	88,660	74,480	34,380
21	157	In-Service Program Stipends	48,450	41,558	41,558	50,000
22		Total Instructional Salaries	102,675	155,218	141,038	109,380
23		Contractual				
24	430	In-Service	2,133	3,504	3,504	3,504
25	436	Contractual Workshops - Instructional	13,453	36,994	36,994	36,994
26	437	Contractual Workshops - Civil Service Staff	1,080	1,500	1,500	1,500
27		Total Contractual	16,666	41,998	41,998	41,998
28	490	BOCES Services - In-Service	124,412	73,854	67,739	124,836
29		Supplies & Materials				
30	500	Supplies and Materials	202	1,060	1,060	1,060
31		Total Supplies & Materials	202	1,060	1,060	1,060
32		Total In-Service Training & Instruction	243,955	272,130	251,835	277,274
33						
34	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMPROV	5,267,784	5,337,926	5,499,233	5,586,927

LINE			EXPENDED	BUDGET	BUDGET	BUDGET
NO.	ACCOUNT CODE	ACCOUNT NAME	2015-16	as Amended 2015-16	2016-17	2017-18
1		TEACHING - REGULAR SCHOOL				
2						
3	90 2110	Teaching - Regular School				
4		Instructional Salaries				
5	111	Teacher Salaries 1/2 day K	662,428	721,275	738,640	0
6	120	Teacher Salaries 1-3 K-3 (Primary)	4,563,197	4,789,136	4,861,876	8,189,077
7	121	Teacher Salaries 4-5 4-6 (Intermediate)	5,133,395	5,454,995	5,773,030	5,382,689
8	123	Teaching Assistants (Primary/Interm.)	195,944	195,667	194,170	195,109
9	125	Elementary Primary/Interm. Instructional TOSA	623,998	747,781	733,672	747,928
10	126	Teacher Salary - 6th Grade	1,298,846	1,360,161	1,320,242	0
11	131	Teacher Salaries 7-12 (Jr. High/High)	11,329,402	11,856,895	12,217,369	12,189,748
12	131	Intersession at Sperry	4,113	7,255	7,255	7,255
13	133	Teaching Assistants (Jr. High/High)	210,443	202,364	215,562	186,990
14	136	Tutors	38,073	80,000	80,000	80,000
15	137	Secondary Instructional Coaches	696,208	673,362	731,389	0
16	140	Substitute Teachers	1,325,868	1,200,000	1,265,000	1,420,000
17	152	Secondary Academic Intervention Services	0	3,000	0	0
18	152	School Reconfiguration Tchr Stipends	9,600	0	5,000	0
19	152	Test Scoring	17,090	21,600	22,464	20,140
20		Total Instructional Salaries	26,108,605	27,313,491	28,165,669	28,418,936
21		Non-Instructional Salaries				
22	166	School Safety Coordinator	51,833	53,215	53,414	52,743
23	180	Paraprofessionals/Accompanists	363,340	374,817	459,513	417,827
24	181	Youth Assistants	294,927	290,699	311,576	323,816
25	185	Student Helpers	3,056	1,400	4,000	4,000
26		Total Non-Instructional Salaries	713,156	720,131	828,503	798,386
27	200	Equipment	38,767	105,195	192,195	116,321

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		TEACHING - REGULAR SCHOOLS - (Continued)				
2	90 2110	Contractual Expenses				
3	400	Pupil Accident Insurance	41,277	30,846	30,846	41,719
4	406	High School Academic Center Allocation	0	100	100	0
5	408	Physical Education - Equipment Safety Checks	0	2,301	2,301	0
6	411	Honors for Art and Music	1,060	1,722	1,722	1,740
7	414	Graduation Expenses	10,484	34,653	34,653	34,653
8	419	Communications	1,800	5,159	5,159	2,000
9	420	Link Crew	907	3,263	3,263	3,263
10	421	In-District Travel	7,062	5,000	5,000	7,200
11	422	Tuition Reimbursements	43,251	17,126	90,000	20,000
12	423	Teachers' Travel/Conferences	18,081	16,500	16,500	16,677
13	430	Document Shredding	5,066	6,000	6,000	6,000
14	430	Superintendent's Choice Awards	2,913	1,396	1,396	3,000
15	430	Consultants Fee	2,000	0	0	0
16	430	Visitor Management System	0	4,194	1,918	0
17	434	Student Testing Fees	52,212	76,000	76,000	76,000
18	438	Type 1 Field Trip Admissions	1,481	2,237	2,237	2,237
19	450	Protective Equipment	613	1,250	1,250	1,250
20	451	Routine Piano Repairs	5,765	5,678	5,678	6,000
21	452	Performance Attire	-991	2,211	16,211	7,288
22	455	Service Contracts	45,399	9,700	9,700	9,700
23	458	Equipment Repair	34,777	45,000	45,000	45,000
24	467	Music Festival Registrations	4,293	5,752	5,752	5,752
25	468	Machine Rentals	1,317	5,000	5,000	2,500
26	469	District Music Festival	0	5,000	5,000	5,000
27		Total Contractual Expenses	278,767	286,088	370,686	296,979
28						
29		Tuition				
30	470	Tuition - Foster Children - Public Schools	49,929	53,144	53,144	50,000
31	473	Payment to Charter Schools	103,061	152,550	152,550	150,000
32		Total Tuition	152,990	205,694	205,694	200,000
33						
34		Textbooks and Workbooks				
35	480	Textbook and Workbook Allocations	312,170	323,497	302,302	482,302
36	480	Sheet Music (Aidable)	8,986	9,373	9,373	9,373
37	480	Private and Parochial School Textbooks	20,668	23,367	23,367	23,367
38		Total Textbooks and Workbooks	341,824	356,237	335,042	515,042

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		TEACHING - REGULAR SCHOOLS - (Continued)				
2	490	BOCES Services				
3		Alternative Education		96,191	0	0
4		NWEA MAPs, eDoctrina, PNW/Discovery Ed		96,500	89,705	92,400
5		Challenger Center		14,600	15,020	15,500
6		Distance Learning RAITN		34,111	35,305	36,364
7		ESOL		20,000	59,673	0
8		BoSat Elementary Science		86,805	87,320	93,480
9		Monroe 2 BOCES - Elementary Science & Starlab		33,011	32,402	43,191
10		Master Minds/ Chess League/Academic Challenge Bowl		2,317	2,820	2,874
11		Grant Writing		7,805	8,293	7,240
12		Microfilming		38,540	39,593	40,781
13		Music Library Service		2,347	2,414	2,462
14		Parochial/Private School Textbook Service		6,895	7,970	7,027
15		Plasco Trac Warranty (Visitor Mgmt Syst)		0	2,276	2,345
16		School Copiers		250,000	250,000	230,000
17		Superintendent's Hearings		4,000	4,261	4,275
18		Test Scoring Service		51,279	52,695	53,310
19		Young Audiences/BART/Celeb in the Schools		70,826	73,305	75,504
20		Total BOCES Services	683,860	815,227	763,052	706,753
21						
22		Traditional Supplies & Materials				
23	500	Building Allocations	378,110	479,703	479,703	485,000
24	500	Subject Area Instructional Supplies	3,410	2,655	2,655	2,700
25	500	Districtwide Physical Education	0	15,897	0	0
26	500	School Safety	8,315	10,833	10,833	10,950
27	500	Instrumental Music (Sheets)	6,431	7,064	7,064	7,140
28	500	Districtwide Musical Instruments	49,624	31,750	60,750	62,411
29	500	Alternative HS Supplies	3,321	3,794	3,794	3,835
30	500	Districtwide School Improvement	0	4,577	4,577	4,577
31	500	ENL Program	2,748	1,840	1,840	0
32	500	STEM and Science Data Collection	0	0	49,500	34,000
33	501	Centralized Purchases	2,003	9,386	9,386	9,386
34	505	Duplicating Supplies - District-Wide and Docutech	68,995	135,000	135,000	115,000
35	545	Testing Materials	1,056	1,573	1,573	1,573
36	551	Art & Music Supplies - District-Wide	3,118	2,735	2,735	2,764
37		Total Traditional Supplies & Materials	527,131	706,807	769,410	739,336
38	500	Needs Assessment Initiatives Supplies & Materials	40,069	83,635	71,317	83,635
39		Total Traditional & Needs Assess. Supplies & Materia	567,200	790,442	836,445	822,971
40						
41	A2110.0	TOTAL TEACHING - REGULAR SCHOOL	28,885,169	30,592,505	31,697,286	31,875,388

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		SPECIAL APPORTIONMENT PROGRAMS				
2						
3	68 2250	Students w/Disabilities				
4		Instructional Salaries				
5	133	Teaching Assistants	218,769	214,242	223,507	253,789
6	136	Tutors	31,342	18,000	19,469	35,000
7	152	Speech Pathologists	706,588	701,166	732,099	756,400
8	152	Special Education Teachers	2,285,840	2,381,313	2,262,419	2,035,002
9		Total Instructional Salaries	3,242,539	3,314,721	3,237,494	3,080,191
10		Non-Instructional Salaries				
11	161	Medicaid Reimbursement Program	15,180	16,962	17,627	17,667
12	161	Clerical/Administrative Support	145,788	150,156	156,288	160,433
13	163	Occupational Therapists	254,164	281,301	255,474	294,870
14	180	Paraprofessionals	1,185,314	1,200,373	1,264,812	1,244,282
15		Total Non-Instructional Salaries	1,600,446	1,648,792	1,694,201	1,717,252
16		Contractual				
17	421	In-District Travel	552	1,000	1,000	750
18	423	Travel/Conferences	0	485	485	2,485
19	430	Purchased Services	35,972	41,961	41,961	42,410
20	456	OT/Speech Licensure	1,356	0	5,000	2,500
21	464	Hearings, Mandated Second Opinions	103,543	70,480	70,480	110,000
22	465	Parent Placed Private School Services	174,226	265,986	265,986	205,000
23	466	Parent Pl'd Private School Services - Other Dist	101,157	86,336	86,336	110,000
24		Total Contractual	416,806	466,248	471,248	473,145

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)				
2		Students w/Disabilities (Continued)				
3		Tuition				
4	470	Tuition - Other Public Schools	3,135	15,000	50,000	50,000
5	471	Tuition - Private School Placements	1,242,638	1,096,218	993,917	1,517,370
6	474	Related Services (For Pupils in Private	43,385	91,170	100,000	100,000
7		School Placements)				
8		Total Tuition	1,289,158	1,202,388	1,143,917	1,667,370
9	490	BOCES Services				
10		BOCES Placements		5,432,264	6,049,968	7,384,321
11		Speech & Deaf Services		335,242	351,907	300,514
12		K Checks Software (Medicaid)		750	750	750
13		Physical Therapy/Occupational Therapy		224,890	272,124	278,976
14		Social Work & Assisted Tech Services		46,102	80,117	60,030
15		Vision Programs		27,958	29,244	28,115
16		Total BOCES Services	6,253,445	6,067,206	6,784,110	8,052,706
17		Supplies & Materials				
18	500	Special Education Instructional Supplies	33,243	30,000	30,000	30,321
19	500	Vollmer Transition Program Supplies	773	1,058	1,058	1,069
20	500	Speech Supplies	2,707	5,489	5,489	5,548
21	500	Occupational Therapy Supplies	3,552	3,346	3,346	3,382
22		Total Supplies and Materials	40,275	39,893	39,893	40,320
23		Total Programs For Students w/Disabilities	12,842,669	12,739,248	13,370,863	15,030,984
24						
25	90 2280	Occupational Education				
26	131	Instructional Salaries	1,419,633	1,397,206	1,406,357	1,363,092
27	490	BOCES Services				
28		Vocational Programs	986,647	958,984	986,647	995,100
29		Total BOCES Services	986,647	958,984	986,647	995,100
30		Total Occupational Education	2,406,280	2,356,190	2,393,004	2,358,192
31						
32						
33						
34	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	15,248,949	15,095,438	15,763,867	17,389,176

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		TEACHING - SPECIAL SCHOOLS				
2						
3	14 2330	Alternative High School - Special Ed Program				
4		Instructional Salaries				
5	136	Tutors	97,746	89,167	101,045	98,527
6		Total Instructional Salaries	97,746	89,167	101,045	98,527
7		Non-Instructional Salaries				
8	161	Clerical Support	22,813	22,850	23,656	24,543
9	181	Youth Assistants	50,988	50,048	52,394	26,451
10		Total Non-Instructional Salaries	73,801	72,898	76,050	50,994
11	500	Supplies & Materials	3,703	5,166	5,166	5,221
12		Total Alternative High School - Special Ed Program	175,250	167,231	182,261	154,742
13						
14	90 2331	Summer School Program				
15		Instructional Salaries				
16	131	Instructional Salaries	119,344	233,949	233,949	87,000
17		Total Instructional Salaries	119,344	233,949	233,949	87,000
18		Non-Instructional Salaries				
19	161	Non-Instructional Salaries	1,728	2,000	2,000	2,000
20	180	Paraprofessionals	3,803	6,401	6,401	6,400
21	181	Youth Assistants	1,888	1,600	1,600	1,600
22	182	Summer School Nurse	5,161	4,300	4,300	4,300
23		Total Non-Instructional Salaries	12,580	14,301	14,301	14,300
24		Contractual Expenses				
25	414	Graduation Expense	30	200	200	200
26	421	Mileage	0	50	50	0
27		Total Contractual Expenses	30	250	250	200
28	490	BOCES- Career Exploration	0	0	0	0
29	500	Supplies & Materials	609	1,500	1,500	1,500
30		Total Summer School Program	132,563	250,000	250,000	103,000
31						
32						
33	2331	TOTAL TEACHING SPECIAL SCHOOLS	307,813	417,231	432,261	257,742

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		INSTRUCTIONAL MEDIA				
2						
3	57 2610	School Library & Audio Visual				
4	152	Instructional Salaries	555,850	595,863	629,340	644,492
5		Non-Instructional Salaries				
6	161	Clerical/Administrative Support	165,619	187,544	180,993	191,260
7		Total Non-Instructional Salaries	165,619	187,544	180,993	191,260
8						
9		Contractual Expenses				
10	430	Purchased Services	3,325	3,421	3,421	3,458
11		Total Contractual Expenses	3,325	3,421	3,421	3,458
12	460	Library Supplies, Books, & Subscriptions (1)	143,072	141,959	141,959	156,171
13	490	BOCES Services				
14		Instructional Multi-Media		80,281	80,382	82,054
15		Electronic Databases		55,072	52,230	45,819
16		Library Automation		49,035	47,632	55,889
17		Non-Public Library Service		0	2,386	2,435
18		Total BOCES Services	177,446	184,388	182,630	186,197
19		Total School Library & Audio Visual	1,045,312	1,113,175	1,138,343	1,181,578

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		INSTRUCTIONAL MEDIA (Continued)				
2	57 2630	Computer Assisted Instruction				
3		Instructional Salaries				
4	133	Teaching Assistants	212,891	209,696	233,296	241,880
5	150	Administration	28,000	0	86,520	91,575
6		Total Instructional Salaries	240,891	209,696	319,816	333,455
7		Non-Instructional Salaries				
8	161	Supervision/Clerical/Technical Support	828,393	803,278	801,989	801,491
9		Total Non-Instructional Salaries	828,393	803,278	801,989	801,491
10		Equipment				
11	220	State Aided Computer Hardware	71,101	250,000	250,000	70,000
12	222	Printer Cartridges	72,330	98,000	98,000	98,000
13		Total Equipment	143,431	348,000	348,000	168,000
14		Contractual Expenses				
15	421	In-District Travel	2,709	4,345	4,345	3,000
16	430	Contractual Expenses	2,097	11,785	11,785	11,911
17		Total Contractual Expenses	4,806	16,130	16,130	14,911
18	460	State Aided Computer Software	58,965	83,280	80,158	80,158
19	490	BOCES Services				
20		Instructional Computer and Software Service		293,057	268,727	220,142
21		Internet Lines and Filtering		172,945	141,993	145,097
22		Micro Computer Repairs, Services, and Parts		59,519	60,231	79,503
23		Computer Equipment		2,000,000	2,250,000	2,050,000
24		Total BOCES Services	1,801,676	2,525,521	2,720,951	2,494,742
25		Supplies & Materials				
26	500	Computer Supplies	18,394	100,000	100,000	50,000
27	502	Office Supplies	3,141	3,592	3,592	3,592
28	555	ID Badge Supplies	686	507	507	750
29		Total Supplies & Materials	22,221	104,099	104,099	54,342
30		Total Computer Assisted Instruction	3,100,383	4,090,004	4,391,143	3,947,099
31						
32						
33						
34	2699	TOTAL INSTRUCTIONAL MEDIA	4,145,695	5,203,179	5,529,486	5,128,677

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)				
2						
3	62 2805	Attendance - Regular School				
4	161	Non-Instructional Salaries	220,051	217,668	225,829	162,403
5		Total Attendance - Regular School	220,051	217,668	225,829	162,403
6						
7	90 2810	Guidance - Regular School				
8	152	Instructional Salaries	965,865	926,230	1,001,164	1,024,725
9	161	Non-Instructional Salaries	312,821	325,300	337,940	347,862
10		Contractual Expenses				
11	421	In-District Travel	846	1,000	1,000	1,000
12		Total Contractual Expenses	846	1,000	1,000	1,000
13	500	Supplies & Materials				
14		Senior High School	1,300	3,023	3,023	1,500
15		9th Grade Academy	11	1,008	1,008	0
16		Burger Middle School	675	1,008	1,008	1,000
17		Roth Middle School	949	1,008	1,008	1,000
18		Sherman Intermediate	0	0	0	500
19		Vollmer Intermediate	0	0	0	500
20		Total Supplies & Materials	2,935	6,047	6,047	4,500
21		Total Guidance - Regular School	1,282,467	1,258,577	1,346,151	1,378,087
22						
23						
24	67 2815	Health Services - Regular School				
25	152	Instructional Salaries	593,157	595,493	575,443	593,622
26	152	Nurse Practitioner	58,031	58,336	60,333	64,483
27	161	Clerical/Administrative Support	174,003	175,677	181,708	183,127
28	182	Registered Nurses/Nurse Substitutes	88,144	108,623	107,138	77,862
29		Contractual Expenses				
30	403	Medical/Consulting Services - Contractual	10,135	23,937	23,937	23,937
31	430	Services from Other Districts	236,883	154,533	197,030	250,000
32		Total Contractual Expenses	247,018	178,470	220,967	273,937
33	509	Supplies & Materials	6,264	12,750	12,750	12,750
34		Total Health Services - Regular School	1,166,617	1,129,349	1,158,339	1,205,781

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		PUPIL SERVICES - (Continued)				
2						
3						
4	67 2820	Psychological Services				
5	152	Instructional Salaries	642,574	641,331	602,327	646,218
6	421	In-District Travel	362	963	963	500
7		Total Contractual Expenses	362	963	963	500
8	500	Supplies & Materials	13,234	7,378	7,378	7,457
9		Total Psychological Services	656,170	649,672	610,668	654,175
10						
11	67 2825	Social Work Services				
12	152	Instructional Salaries	987,260	1,037,415	1,014,464	994,860
13		Contractual Expenses				
14	421	In-District Travel	402	1,000	1,000	500
15		Total Contractual Expenses	402	1,000	1,000	500
16		Total Social Work Services	987,662	1,038,415	1,015,464	995,360
17						
18	90 2850	Co-Curricular Activities				
19	155	Event Supervision - Certified	50,380	46,230	50,000	52,000
20	152	Club Stipends - Certified	207,314	212,350	229,680	278,867
21						
22	162	Event Supervision - Classified	27,196	20,000	21,218	30,000
23		Contractual Expenses				
24	411	Student Council Awards	3,578	4,000	4,000	4,000
25	415	Student Council Activities	5,448	12,500	12,500	12,500
26	430	Club Stipends - Non Employee	4,283	0	0	0
27		Total Contractual Expenses	13,309	16,500	16,500	16,500
28		Total Co-Curricular Activities	298,199	295,080	317,398	377,367

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		PUPIL SERVICES (Continued)				
2	64 2855	Interscholastic Activities				
3		Instructional Salaries				
4	136	Athletic Study Hall	1,901	2,000	2,000	2,000
5	140	Teacher Substitutes	1,630	1,440	1,440	1,440
6	151	Coaching	538,183	516,537	550,207	573,943
7	152	Officials (Employees)	181	750	750	200
8	155	Supervision - Certificated Staff	18,384	23,000	23,000	23,000
9		Total Instructional Salaries	560,279	543,727	577,397	600,583
10	162	Supervision - Classified Staff	43,374	38,480	39,634	37,625
11	163	Athletic Trainer	33,712	33,879	38,394	36,750
12		Contractual Expenses				
13	409	Equipment Cleaning and Reconditioning	15,159	16,228	16,228	16,402
14	411	Awards	7,009	3,679	3,679	3,718
15	421	Athletic Trainer Mileage	828	1,250	1,250	1,000
16	423	Director Travel	513	0	0	0
17	424	Supervision - Contractual	2,444	2,500	2,500	2,527
18	426	Ice Time Rentals	9,428	8,622	8,622	9,500
19	427	Officials	55,820	48,980	48,980	55,820
20	428	Tournaments	10,658	8,226	8,226	8,314
21	430	Contractual	13,912	12,650	8,806	8,900
22	456	Subscriptions & Dues	245	265	265	265
23	459	Intersectional Competition Expenses	7,800	10,000	10,000	8,000
24		Total Contractual Expenses	123,816	112,400	108,556	114,446
25	490	BOCES - Sports Scheduler/Impact/Hudl/Section V	4,719	1,040	4,970	6,363
26		Supplies & Materials				
27	507	Medical Supplies	10,511	4,434	4,434	4,481
28	530	Supplies & Materials	66,687	64,375	64,375	61,353
29		Total Supplies & Materials	77,198	68,809	68,809	65,834
30		Total Interscholastic Activities	843,098	798,335	837,760	861,601
31						
32						
33	2899	TOTAL PUPIL SERVICES	5,454,264	5,387,096	5,511,609	5,634,774
34						
35						
36						
37						
38	2999	TOTAL INSTRUCTION	59,309,674	62,033,375	64,433,742	65,872,684

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		P U P I L T R A N S P O R T A T I O N				
2						
3	71 5510	District Transportation Services				
4		Salaries				
5	160	Administrative/Clerical Salaries	128,337	130,265	132,105	137,241
6	171	Driver Salaries/Dispatcher/Head Driver	2,672,121	2,521,442	2,778,560	2,952,317
7	171	Reconfiguration-Route Verification	0	0	0	100,000
8	172	Bus Monitor Salaries	177,440	123,128	125,211	238,746
9	173	Mechanic Salaries	451,783	459,942	475,101	479,209
10	174	Summer Bus Drivers (Day Care Field Trips)	1,893	3,700	3,700	2,000
11	175	Summer Bus Drivers/Monitors (SP/ED)	0	0	5,000	0
12	176	Sub Drivers & Summer Bus Washers	94,538	130,000	90,000	100,000
13		Total Salaries	3,526,112	3,368,477	3,609,677	4,009,513
14	200	Equipment	40,063	16,767	36,767	37,870
15		Contractual Expenses				
16	400	Insurance (Pupil Transportation Fleet)	152,636	145,000	145,000	155,000
17	423	Safety Conferences and Training Sessions	5,374	1,322	1,322	1,336
18	430	Bus Dispatching/Parent Provided Trans.	6,391	9,170	9,170	9,268
19	437	In-Service Programs & Workshops	5,759	4,400	4,400	4,447
20	447	Telecommunications Fees & Charges	7,189	3,700	3,700	3,740
21	452	Uniforms	3,706	5,176	5,176	5,231
22	454	First Aid	1,994	2,026	2,026	2,048
23	455	Service Contracts	16,043	22,220	22,220	22,458
24	456	Fees & Inspections	1,537	4,570	4,570	4,619
25	458	Equipment Repair & Maintenance	9,716	5,752	5,752	5,814
26		Total Contractual Expenses	210,345	203,336	203,336	213,961
27		Supplies & Materials				
28	502	Office & Garage Supplies	2,913	4,130	4,130	4,174
29	514	Small Tools	6,038	6,208	6,208	6,274
30	520	Fuel	523,217	1,319,500	1,319,500	1,079,500
31	521	Oil, Lubricants, Anti-freeze, and Additives	27,169	35,375	35,375	40,000
32	522	Tires	64,606	75,212	75,212	100,000
33	523	Parts & Repair Materials	233,405	285,850	285,850	300,000
34		Total Supplies & Materials	857,348	1,726,275	1,726,275	1,529,948
35		Total District Transportation Services	4,633,868	5,314,855	5,576,055	5,791,292

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		PUPIL TRANSPORTATION (Continued)				
2	71 5530	Garage Building				
3	175	Skilled Labor	33,510	31,383	33,423	35,077
4		Contractual Expenses				
5	443	Gas	22,708	45,000	45,000	45,000
6	445	Electric	51,373	70,000	70,000	70,000
7	455	Trash, Uniform, Fire Extinguisher, and	12,857	14,450	14,450	14,450
8		Other Service Contracts				
9	457	Grounds - Contractual	6,198	5,000	5,000	5,000
10	458	Building Repair Contracts	12,274	11,335	11,335	11,335
11		Total Contractual Expenses	105,410	145,785	145,785	145,785
12	510	Building Repair Custodial and Ground Supplies	749	0	0	750
13		Total Garage Building	139,669	177,168	179,208	181,612
14						
15	71 5540 430	Contract Transportation				
16		Contractual Expenses	12,700	0	40,000	40,000
17						
18	71 5581	Transportation from BOCES				
19	490	Transportation Disabled		580,360	554,940	571,600
20		Bus Attendants, Disabled Prog, Bird/Morgan		465,016	454,270	467,900
21		1:1 Bus Transport, Direct District Shuttle		375,680	233,461	96,751
22		Voc. Ed. Transportation Programs		13,200	13,662	13,905
23		Total Transportation from BOCES	1,228,607	1,434,256	1,256,333	1,150,156
24						
25						
26						
27						
28	5999	TOTAL PUPIL TRANSPORTATION	6,014,844	6,926,279	7,051,596	7,163,060

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		COMMUNITY SERVICES				
2						
3		RECREATION				
4						
5	63 7140	Continuing Education (*)				
6	152	Instructional Salaries	40,282	45,000	43,000	45,000
7	184	Swimming Pool Monitors	33,506	45,000	43,000	48,000
8	430	Contractual Services	31,090	26,000	26,000	32,000
9	500	Supplies & Materials	4,871	4,000	4,000	5,000
10		Total Continuing Education	109,749	120,000	116,000	130,000
11						
12	63 7140	Continuing Education (*) Driver Education Program				
13	152	Instructional Salaries	33,658	45,000	38,000	38,000
14	200	Vehicle Purchase	0	0	0	0
15	430	Lease/Vehicle Maintenance	1,500	3,000	2,000	0
16	500	Supplies & Materials	11	500	500	500
17	520	Fuel	1,017	3,500	2,000	2,500
18		Total Driver Education	36,186	52,000	42,500	41,000
19		(*) The Continuing Education Program is self-supporting				
20						
21						
22						
23		CENSUS				
24						
25	90 8070	Census				
26	430	Contractual Expenses	0	500	500	0
27		Total Census	0	500	500	0
28						
29						
30						
31	8999	TOTAL COMMUNITY SERVICES	145,935	172,500	159,000	171,000

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		UNDISTRIBUTED EXPENSES				
2						
3		EMPLOYEE BENEFITS				
4						
5	90 9010 800	State (Civil Service) Retirement	1,965,195	2,586,211	2,262,801	2,252,041
6	9020 800	Teachers Retirement	5,052,681	5,468,495	5,013,558	4,144,597
7	9030 800	Social Security and Medicare	3,941,890	3,983,749	4,166,841	4,362,370
8	9040 800	Workers' Compensation	574,059	830,238	915,092	915,092
9	9045 800	Life Insurance	70,690	67,325	65,000	75,000
10	9050 800	Unemployment Insurance	16,370	150,000	100,000	50,000
11	9055 800	Disability Insurance	11,269	12,300	11,711	12,360
12	9060 800	Hospital & Medical Insurance	12,389,369	13,303,801	14,376,549	16,013,916
13	9060 802	Health Care Plan	2,310,594	1,901,015	1,920,025	2,287,550
14	9089 800	Compensated Absences	106,715	50,000	50,000	50,000
15	9060 803	Employee Assistance Program	17,469	17,500	17,500	17,500
16	9089 805	Employer 403(b) Contributions	0	0	0	0
17	9089 806	403(b) Service Provider Fee	0	3,000	3,000	1,500
18						
19						
20	9098	TOTAL EMPLOYEE BENEFITS	26,456,301	28,373,634	28,902,077	30,181,926

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		INTERFUND TRANSFERS				
2						
3	90 9901	Transfer to Special Aid Funds				
4	905	Special Education Extended School Year	400,000	400,000	400,000	400,000
5		Total Transfer to Special Aid Funds	400,000	400,000	400,000	400,000
6						
7	90 9901	Transfer to School Food Service Fund				
8	903	Transfer to School Food Service Fund	250,000	250,000	250,000	250,000
9		Total Transfer to School Food Service Fund	250,000	250,000	250,000	250,000
10						
11	90 9901					
12		Transfer to State School for Blind & Deaf				
13	909	Transfer to State School for Blind & Deaf	451,748	400,000	400,000	450,000
14		Total Transfer to State School for Blind & Deaf	451,748	400,000	400,000	450,000
15						
16	9901					
17	911	Transfer to Debt Service				
18		Transfer to Debt Service	1,880,488	0	1,860,463	1,727,263
19		Total Transfer to Debt Service	1,880,488	0	1,860,463	1,727,263
20						
21	90 9950	Transfer to Capital Funds				
22	909	Building Reconstruction - Health and Safety	310,000	3,151,724	3,349,637	3,904,637
23		For annual building & site renovation and				
24		repair work throughout the district				
25	910	Bus Purchases	1,478,757	1,480,000	1,530,000	1,730,000
26		Total Transfers to Capital Funds	1,788,757	4,631,724	4,879,637	5,634,637
27						
28						
29		TOTAL INTERFUND TRANSFERS	4,770,993	5,681,724	7,790,100	8,461,900

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2015-16	BUDGET as Amended 2015-16	BUDGET 2016-17	BUDGET 2017-18
1		DEBT SERVICE				
2						
3	90 9711	Principal				
4		Serial Bonds Principal	0	1,210,000	0	0
5	600	Total Principal	0	1,210,000	0	0
6						
7		Interest				
8	90 9711 700	Serial Bonds Interest	0	670,488	0	0
9		Total Interest	0	670,488	0	0
10						
11						
12						
13	9898	TOTAL DEBT SERVICE	0	1,880,488	0	0
14						
15						
16						
17						
18	9899	TOTAL UNDISTRIBUTED	31,227,294	35,935,846	36,692,177	38,643,826

TOTAL GENERAL FUND	106,720,724	116,165,006	119,935,154	124,717,502
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% 3.99%

Note:

2017-18 includes \$1.3M of one-time reconfiguration costs

2017-18 also includes \$502,589 for the new BOCES/Good Shepherd leases