

BETHPAGE UFSD BO SOURCE: REV #3 - 3/17/17		VOTER'S CURRENT APPROVED BUDGET 2016-2017 VS. PROPOSED BUDGET 2017-2018			
FUNCT	EXPENDITURE	VOTER'S APPROVED	PROPOSED	BUDGET	CHANGE
CODE	DESCRIPTION	BUDGET REV #2	BUDGET REV #3	\$	%
		2016-2017	2017-2018		
	EXPENDITURES:				
	GENERAL SUPPORT				
1010-60	BOARD OF EDUCATION	\$95,556	\$96,465	\$909	0.95%
1240	CENTRAL ADMINISTRATION	\$414,112	\$363,311	(\$50,801)	-12.27%
1310-45	FINANCE	\$949,352	\$919,781	(\$29,571)	-3.11%
1420-80	HUMAN RESOURCES	\$864,111	\$898,186	\$34,075	3.94%
1620-70	CENTRAL SERVICES	\$5,982,100	\$5,701,007	(\$281,093)	-4.70%
1910-81	SPECIAL ITEMS	\$887,037	\$886,040	(\$997)	-0.11%
1000	TOTAL - GENERAL SUPPORT	\$9,192,268	\$8,864,790	(\$327,478)	-3.56%
	INSTRUCTIONAL				
2011-44	INSTRUCTIONAL ADMINISTRATION	\$4,763,741	\$4,882,857	\$119,116	2.50%
2110-95	TEACHING - REGULAR SCHOOL	\$28,349,112	\$28,796,202	\$447,090	1.58%
2250-80	SPECIAL APPORTIONMENT PROGRAMS	\$9,679,250	\$10,345,598	\$666,348	6.88%
2330	TEACHING - SPEC SCHS/ADULT EDUC	\$35,771	\$34,663	(\$1,108)	-3.10%
2610-30	INSTRUCTIONAL MEDIA	\$1,791,488	\$1,853,521	\$62,033	3.46%
2810-55	PUPIL SERVICES	\$4,045,160	\$4,215,695	\$170,535	4.22%
2000	TOTAL - INSTRUCTION	\$48,664,522	\$50,128,536	\$1,464,014	3.01%
	PUPIL TRANSPORTATION				
5510	DISTRICT TRANSPORTATION SERVICES	\$355,608	\$362,966	\$7,358	2.07%
5530	DISTRICT GARAGE	\$1,989	\$1,989	\$0	0.00%
5540	CONTRACT TRANSPORTATION SERVICES	\$3,268,183	\$3,139,614	(\$128,569)	-3.93%
5000	TOTAL - PUPIL TRANSPORTATION	\$3,625,780	\$3,504,569	(\$121,211)	-3.34%
	COMMUNITY SERVICES				
8060	CIVIC ACTIVITIES	\$12,571	\$11,855	(\$716)	-5.70%
8070	CENSUS	\$24,883	\$0	(\$24,883)	100.00%
8000	OTHER COMMUNITY SERVICES	\$37,454	\$11,855	(\$25,599)	-68.35%
	UNDISTRIBUTED				
	EMPLOYEE BENEFITS				
9010	STATE RETIREMENT - ERS	\$1,121,821	\$1,131,323	\$9,502	0.85%
9020	TEACHER RETIREMENT - TRS	\$4,664,854	\$4,043,481	(\$621,373)	-13.32%
9030	SOCIAL SECURITY	\$3,517,718	\$3,509,403	(\$8,315)	-0.24%
9040	WORKER COMPENSATION	\$404,087	\$397,672	(\$6,415)	-1.59%
9050	UNEMPLOYMENT SERVICES	\$1,960	\$2,253	\$293	14.95%
9053	UNEMPLOYMENT INS REIMBURSEMENT	\$26,000	\$16,380	(\$9,620)	-37.00%
9055	DISABILITY INSURANCE	\$55,931	\$53,849	(\$2,082)	-3.72%
9060	HOSPITAL, MEDICAL, DENTAL INSURANCE	\$7,773,113	\$8,580,853	\$807,740	10.39%
9070	TEACHER BENEFIT TRUST FUND	\$370,250	\$372,897	\$2,647	0.71%
9089	OTHER	\$2,220	\$118,220	\$116,000	5225.23%
	Sub Total Employee Benefits:	\$17,937,954	\$18,226,331	\$288,377	1.61%
	DEBT SERVICE				
9711	NEW BOND CONSTRUCTION (PRINC. & INTEREST)	\$2,078,625	\$2,083,175	\$4,550	0.22%
9711	ALL DAY KDGN - EXCEL (PRINC & INTEREST)	\$162,482	\$163,254	\$772	0.48%
9760	TAX ANTICIPATION NOTES (INTEREST)	\$60,000	\$75,417	\$15,417	25.70%
	Sub Total Debt Service:	\$2,301,107	\$2,321,846	\$20,739	0.90%
	OTHER DEBT (SPECIFY)				
9789	ESCO #1, #2 & #3 - PRINCIPAL	\$40,144	\$0	(\$40,144)	
9789	ESCO #1, #2 & #3 - INTEREST	\$22,050	\$0	(\$22,050)	
	Sub Total Other Debt (Specify)	\$62,194	\$0	(\$62,194)	-100.00%
	INTERFUND TRANSFERS:				
9901	TRANSFER TO SPECIAL AID / CAFETERIA FUNDS	\$130,304	\$181,500	\$51,196	39.29%
9950	TRANSFER TO CAPITAL FUND	\$200,000	\$330,000	\$130,000	65.00%
	Sub Total Interfund Transfers:	\$330,304	\$511,500	\$181,196	54.86%
9000	TOTAL - UNDISTRIBUTED	\$20,631,559	\$21,059,677	\$428,118	2.08%
	TOTAL - EXPENDITURES	\$82,151,583	\$83,569,427	\$1,417,844	1.7259%

VER #2 Proposed Superintendent's Initial Detailed Budget Position		Function Code Totals		Net Δ (+/-)	Explanation
CODE	REV #2	REV #3			
Business Administration					
A1310.160	SAL - FT Classified	\$297,729	\$270,089	(\$27,640)	Realignment of N-Instr salaries (Admin Asst.)
				(\$27,640)	
Supervision - Regular School					
A2020.168-03	SAL - Hourly Classified	\$13,321	\$11,950	(\$1,371)	Realignment/Refinement of N-Instr salaries
				(\$1,371)	
Teaching - Regular School					
A2110.125.02	SAL - Gr 7-8 (JFK)	\$4,590,896	\$4,541,342	(\$49,554)	Net 1.2 FTE reduction due to enrollment
A2110.130.01	SAL - Gr. 9-12 (HS)	\$8,164,822	\$8,032,800	(\$132,022)	Net 1.4 FT E reduction due to enrollment
A2110.449-10	Home Teaching Services	\$75,000	\$75,100	\$100	Refined projected expenditures
A2110.473	Tuition - Other SDS Vocational	\$174,336	\$217,920	\$43,584	3 add'l students enrolled by 3/1/17 - (Levitown Memorial)
A2110.490.10.410	BOCES WSB Special Facility	\$75,000	\$0	(\$75,000)	Catholic Charities student has returned to home school district
A2110.490.11	BOCES Instructional Services	\$646,758	\$673,148	\$26,390	2 add'l students enrolled for a 1/2 day Cultural Arts Program
				(\$186,502)	
Program for Special Needs & Svcs for LD Pupils					
A2250.490.10	BOCES Special Ed Tuition	\$1,785,070	\$1,855,650	\$70,580	1 add'l student in HS CCA Skills program
				\$70,580	
Occupational Education					
A2280.490-01-0107	BOCES Vocation Tuition	\$667,733	\$716,676	\$48,943	5 add'l students enrolled by 3/1/17 and 1 junior w/skills dropped from the program (51 students enrolled - 7 skills & 44 req)
				\$48,943	
Contract Transportation					
A5540.400.00.0412	Out of District Special Needs w/Matron	\$118,518	\$146,923	\$28,405	SENTCO adjustments WE Transport not renewing the contract, now District will be using ACME Bus. 1 add'l student enrolled in CCA Skills program
A5540.400.00.407	Out District / Private & Parochial	\$117,660	\$141,457	\$23,797	2 new students each will be attending Waldorf School and Friends Academy; 1 student will not be returning to P/P school; and an adjustment of rates switching from ACME to WE Transport bus contract
				\$52,202	
Undistributed - Employee Benefits					
A9010.800	ERS Benefits	\$1,131,876	\$1,131,323	(\$553)	
A9020.801	TRS Benefits	\$4,200,276	\$4,043,481	(\$156,795)	Refined projected expenditures
A9030.802	Social Security	\$3,632,088	\$3,509,403	(\$122,685)	
A9060.806	Health Benefits	\$8,277,206	\$8,177,206	(\$100,000)	
				(\$380,083)	
Debt Service					
A9760.700	Tax Anticipation Notes	\$60,417	\$75,417	\$15,000	Recalculated longer short term borrowing
				\$15,000	
Interfund Transfers					
A9901.950	Special Aid Fund	\$171,000	\$181,000	\$10,000	Refined projected expenditures
				\$10,000	
TOTAL NET INCREASES & DECREASES				(\$398,821)	
REV #3 Position (Preliminary) 3/17/17				\$83,569,427	
BUDGET TO BUDGET Δ				1.7260%	

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
GENERAL SUPPORT					
FUNCTION 1010 - BOARD OF EDUCATION					
A 1010.402	MEMBERSHIP DUES	\$18,997	\$18,997	\$18,997	\$0
A 1010.403	LEGAL ADVERTG	\$1,000	\$1,000	\$1,000	\$0
A 1010.409	CONFERENCE EXPENSES	\$7,500	\$7,500	\$7,500	\$0
A 1010.469	OTHER CONTRACT EXPENSES	\$2,500	\$2,500	\$2,500	\$0
A 1010.490	BOCES EXPENSES	\$6,858	\$7,030	\$7,241	\$211
A 1010.503	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500	\$0
Total - Board of Education		\$39,355	\$39,527	\$39,738	\$211
FUNCTION 1040 - DISTRICT CLERK					
A 1040.160	SAL - FT CLASSIFIED	\$13,845	\$14,121	\$14,403	\$282
A 1040.409	CONFERENCE EXPENSES	\$100	\$100	\$100	\$0
A 1040.444	IMPARTIAL HEARING OFFICERS	\$3,500	\$3,500	\$3,500	\$0
A 1040.503	OFFICE SUPPLIES	\$650	\$650	\$650	\$0
Total - District Clerk		\$18,095	\$18,371	\$18,653	\$282
FUNCTION 1060 - DISTRICT MEETINGS					
A 1060.160	SAL - FT CLASSIFIED	\$2,500	\$2,800	\$2,800	\$0
A 1060.403	LEGAL ADVERTISING	\$6,500	\$6,500	\$6,500	\$0
A 1060.424	RENTAL-NON INSTR EQUIP	\$19,200	\$8,500	\$8,500	\$0
A 1060.490	BOCES EXPENSES	\$18,605	\$13,858	\$14,274	\$416
A 1060.503	SUPPLIES - DISTRICT VOTING	\$0	\$6,000	\$6,000	\$0
Total - District Meetings		\$46,805	\$37,658	\$38,074	\$416
TOTAL 1000 - BOARD OF EDUCATION		\$104,255	\$95,556	\$96,465	\$909
CENTRAL ADMINISTRATION					
FUNCTION 1240 - CHIEF SCHOOL ADMINISTRATOR					
A 1240.150	SAL - OTHER FT CERTIFIED	\$262,926	\$262,926	\$273,549	\$10,623
A 1240.160	SAL - FT CLASSIFIED	\$132,909	\$137,811	\$79,187	(\$58,624)
A 1240.161	SAL - CLASSIFIED OT	\$3,000	\$3,000	\$200	(\$2,800)
A 1240.168	SAL - HRLY CLASSIFIED	\$500	\$500	\$500	\$0
A 1240.402	MEMBERSHIP DUES	\$3,350	\$3,375	\$3,375	\$0
A 1240.409	CONFERENCE EXPENSES	\$3,000	\$3,000	\$3,000	\$0
A 1240.411	SERVICE CONTRACTS	\$50	\$0	\$0	\$0
A 1240.503	OFFICE SUPPLIES	\$3,500	\$3,500	\$3,500	\$0
Total - Chief School Administrator		\$409,235	\$414,112	\$363,311	(\$50,801)
TOTAL 1200 - CHIEF SCHOOL ADMINISTRATOR		\$409,235	\$414,112	\$363,311	(\$50,801)
FINANCE					
FUNCTION 1310 - BUSINESS ADMINISTRATION					
A 1310.150	SAL - OTHER FT CERTIFIED	\$113,826	\$113,286	\$117,863	\$4,577
A 1310.160	SAL - FT CLASSIFIED	\$383,910	\$411,772	\$270,089	(\$141,683)
A 1310.161	SAL - CLASSIFIED OT	\$20,000	\$20,000	\$20,000	\$0
A 1310.165	SAL HRLY STUDENT EMPLOY	\$500	\$500	\$500	\$0
A 1310.168	SAL - HRLY CLASSIFIED	\$13,000	\$13,000	\$13,000	\$0
A 1310.400	EYEGLASS REIMBURSEMENT NON-INSTR	\$1,900	\$2,800	\$4,100	\$1,300
A 1310.402	MEMBERSHIP DUES	\$1,000	\$1,500	\$1,500	\$0
A 1310.403	LEGAL ADVERTG- BUSINESS OFFICE	\$4,000	\$3,500	\$3,500	\$0
A 1310.409	CONFERENCE EXPENSES	\$1,300	\$1,550	\$1,550	\$0
A 1310.469	OTHER CONTRACT EXPENSES	\$13,900	\$13,900	\$13,200	(\$700)
A 1310.490	BOCES SERVICES	\$50,105	\$66,469	\$63,598	(\$2,871)
A 1310.503	OFFICE SUPPLIES	\$7,000	\$7,000	\$7,000	\$0
Total - Business Administration		\$610,441	\$655,277	\$515,900	(\$139,377)
FUNCTION 1316 - DISTRICT ACCOUNTING					
A 1316.160	SAL - FT CLASSIFIED	\$0	\$0	\$92,641	\$92,641
A 1316.409	CONFERENCES - Accounting Workshops	\$550	\$625	\$625	\$0
Total - District Accounting		\$550	\$625	\$93,266	\$92,641

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FUNCTION 1320 - DISTRICT AUDITING					
A 1320.168	SAL - HRLY CLASSIFIED (Claims Auditor)	\$50,105	\$46,051	\$44,095	(\$1,956)
A 1320.441	AUDITOR - External	\$49,560	\$43,575	\$42,900	(\$675)
A 1320.441-00-2600	INTERNAL CONTROLS AUDITOR	\$42,500	\$31,575	\$23,850	(\$7,725)
Total - District Auditing		\$142,165	\$121,201	\$110,845	(\$10,356)
FUNCTION 1325 - DISTRICT TREASURER					
A 1325.160	SAL - FT CLASSIFIED	\$33,746	\$38,329	\$66,373	\$28,044
A 1325.402	MEMBERSHIP DUES	\$750	\$750	\$950	\$200
A 1325.409	CONFERENCE EXPENSES	\$800	\$800	\$860	\$60
A 1325.469	OTHER CONTRACT EXPENSES	\$23,925	\$23,925	\$23,200	(\$725)
A 1325.469-28	CONTRACT ACTUARIAL GASB 45	\$7,000	\$0	\$0	\$0
Total - District Treasurer		\$66,221	\$63,804	\$91,383	\$27,579
FUNCTION 1345 - DISTRICT PURCHASING					
A 1345.160-20	SAL-PURCHASE AGENT	\$67,652	\$69,005	\$70,385	\$1,380
A 1345.161-20	SAL - OT Purchasing	\$1,000	\$1,000	\$200	(\$800)
A 1345.168	SAL-HRLY CLASSIFIED	\$16,338	\$15,420	\$15,000	(\$420)
A 1345.402	MEMBERSHIP DUES	\$235	\$235	\$245	\$10
A 1345.403	LEGAL ADVERTISING	\$4,900	\$6,000	\$6,000	\$0
A 1345.409	CONFERENCE EXPENSES	\$250	\$250	\$250	\$0
A 1345.469	OTHER CONTRACT EXPENSES	\$8,230	\$8,230	\$8,230	\$0
A 1345.490	BOCES - COLLECT BID SVCS	\$7,727	\$7,805	\$7,577	(\$228)
A 1345.503	OFFICE SUPPLIES	\$500	\$500	\$500	\$0
Total - District Purchasing		\$106,832	\$108,445	\$108,387	(\$58)
TOTAL 1300 - FINANCE		\$926,209	\$949,352	\$919,781	(\$29,571)
STAFF					
FUNCTION 1420 - LEGAL - GENERAL COUNSEL					
A 1420.440	LEGAL SERVICES	\$80,655	\$100,510	\$77,943	(\$22,567)
A 1420.448	LEGAL SERVICES-RETAINER	\$50,000	\$100,000	\$100,000	\$0
A 1420.450	BOND COUNSEL - LEGAL SVCS - TAN	\$12,500	\$13,000	\$13,520	\$520
Total - Legal - General Counsel		\$143,155	\$213,510	\$191,463	(\$22,047)
FUNCTION 1430 - HUMAN RESOURCES					
A 1430.150	SAL - ASST SUPT HUMAN RESOURCES	\$209,530	\$209,530	\$217,995	\$8,465
A 1430.160	SAL - FT CLASSIFIED	\$244,532	\$240,102	\$266,927	\$26,825
A 1430.161	SAL - CLASSIFIED OT	\$3,878	\$3,955	\$3,955	\$0
A 1430.168	SAL - HRLY CLASSIFIED	\$300	\$300	\$300	\$0
A 1430.402	MEMBERSHIP DUES	\$3,001	\$3,201	\$3,401	\$200
A 1430.409	CONFERENCE EXPENSES	\$5,925	\$5,925	\$5,925	\$0
A 1430.411	SERVICE CONTRACTS	\$100	\$0	\$0	\$0
A 1430.440	LEGAL SVCS - Outside of Retainer	\$69,345	\$0	\$0	\$0
A 1430.443	PHYSICIANS	\$1,000	\$1,000	\$12,000	\$11,000
A 1430.445	ARBITRATOR / MEDIATOR SVCS	\$3,000	\$3,000	\$3,000	\$0
A 1430.448	LEGAL SERVICES - RETAINER	\$50,000	\$0	\$0	\$0
A 1430.460	SOFTWARE - Timekeeper	\$0	\$0	\$14,000	\$14,000
A 1430.469	OTHER CONTRACT EXPENSES	\$3,122	\$3,122	\$3,122	\$0
A 1430.490	BOCES - INFORMATIONAL SVCS	\$27,815	\$20,123	\$20,727	\$604
A 1430.503	OFFICE SUPPLIES	\$4,000	\$4,100	\$4,100	\$0
A 1430.570	SUPPLIES - SECTION 504 - EMPLOYEES	\$2,750	\$2,750	\$2,750	\$0
Total - Human Resources		\$628,298	\$497,108	\$558,202	\$61,094
FUNCTION 1460 - RECORD MANAGEMENT					
A 1460.469	OTHER CONTRACT SERVICES	\$8,200	\$8,200	\$8,200	\$0
A 1460.503	SUPPLIES & MATERIALS	\$2,200	\$2,200	\$2,200	\$0
Total - Records Management		\$10,400	\$10,400	\$10,400	\$0

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FUNCTION 1480 - PUBLIC INFORMATION & SERVICES					
A 1480.401	POSTAGE - DW	\$78,237	\$70,000	\$65,000	(\$5,000)
A 1480.469	PUBLIC RELATIONS- SERVICE CONTRACT	\$68,537	\$0	\$0	\$0
A 1480.490	BOCES - PUBLIC RELATIONS	\$0	\$73,093	\$73,121	\$28
Total - Public Information & Services		\$146,774	\$143,093	\$138,121	(\$4,972)
TOTAL 1400 - STAFF		\$928,627	\$864,111	\$898,186	\$34,075
CENTRAL SERVICES					
FUNCTION 1620 - OPERATION OF PLANT					
A 1620.160	SAL - FT CLASSIFIED	\$158,947	\$169,710	\$171,229	\$1,519
A 1620.161	SAL - CLASSIFIED OT	\$500	\$250	\$250	\$0
A 1620.165-25	SAL - HRLY STUDENT EMPL.	\$3,000	\$3,200	\$4,130	\$930
A 1620.402	MEMBERSHIP DUES	\$700	\$700	\$700	\$0
A 1620.409	CONFERENCE EXP/INSERV	\$1,100	\$1,100	\$1,100	\$0
A 1620.411	SERVICE CONTRACTS	\$2,625	\$2,757	\$5,628	\$2,871
A 1620.426	ENGINEERING & ARCHITECTURAL SERVICES	\$13,700	\$14,700	\$19,700	\$5,000
A 1620.442	5 YR PLAN & BIENNIAL	\$26,000	\$20,800	\$5,500	(\$15,300)
A 1620.447	ENVIRON TESTING & CONSULTING	\$50,000	\$50,000	\$55,500	\$5,500
A 1620.466	REMOVAL TOXIC SUBSTANCE	\$50,000	\$50,000	\$50,000	\$0
A 1620.490	BOCES - TECHNICAL SERVICE	\$12,906	\$13,134	\$12,279	(\$855)
A 1620.503	OFFICE SUPPLIES	\$6,150	\$6,150	\$6,150	\$0
Total - Operation of Plant		\$325,628	\$332,501	\$332,166	(\$335)
FUNCTION 1621 - MAINTENANCE OF PLANT					
A 1621.160-16	SAL - FT CLASSIFIED	\$482,601	\$579,993	\$510,339	(\$69,654)
A 1621.161-16	SAL - CLASSIFIED OT	\$15,000	\$23,000	\$25,000	\$2,000
A 1621.261	NON-INSTR EQUIP - NEW	\$74,800	\$21,600	\$9,830	(\$11,770)
A 1621.262	NON-INSTR EQUIP-REPLACE	\$25,200	\$20,608	\$51,560	\$30,952
A 1621.410	REPAIRS TO BLDG & SITE	\$127,000	\$127,000	\$139,500	\$12,500
A 1621.411	SERVICE CONTRACTS	\$66,250	\$73,809	\$78,030	\$4,221
A 1621.415	REPAIR BLDG EQUIPMENT	\$32,000	\$32,000	\$30,000	(\$2,000)
A 1621.416	REPAIR MOTOR VEHICLES	\$4,720	\$4,720	\$4,720	\$0
A 1621.424	RENTAL-NON-INSTR EQUIP	\$6,200	\$6,200	\$6,200	\$0
A 1621.426	ARCHITECTURAL SERVICES	\$5,000	\$5,000	\$0	(\$5,000)
A 1621.431	EXTERMINATORS	\$4,500	\$6,030	\$6,200	\$170
A 1621.432	HVAC MAINT CONTRACT	\$14,000	\$14,000	\$12,500	(\$1,500)
A 1621.469	OTHER CONTRACT EXPENSES	\$23,500	\$21,400	\$21,400	\$0
A 1621.508	GASOLINE / DIESEL FUEL	\$40,000	\$40,000	\$18,000	(\$22,000)
A 1621.525	MAINTENANCE SUPPLIES	\$148,000	\$196,669	\$160,000	(\$36,669)
Total - Maintenance of Plant		\$1,068,771	\$1,172,029	\$1,073,279	(\$98,750)
FUNCTION 1622 - GROUNDS SERVICES					
A 1622.160-16	SAL - FT CLASSIFIED	\$295,152	\$307,837	\$309,059	\$1,222
A 1622.161-16	SAL - CLASSIFIED OT	\$7,500	\$10,000	\$7,500	(\$2,500)
A 1622.168-16	SAL - HRLY EMPLOYEES	\$8,000	\$12,500	\$5,800	(\$6,700)
A 1622.169-16	SNOW REMOVAL -OT	\$15,000	\$15,000	\$17,800	\$2,800
A 1622.261	NON-INSTR EQUIP - NEW	\$0	\$0	\$18,637	\$18,637
A 1622.262	NON-INSTR EQUIP-REPLACE	\$0	\$0	\$20,000	\$20,000
A 1622.414	REPAIRS-NON-INSTR EQUIP	\$3,000	\$3,000	\$3,000	\$0
A 1622.469	OTHER CONTRACTUAL EXPENSES	\$28,750	\$28,750	\$14,500	(\$14,250)
A 1622.512	GRDS/MAINT SUPPLIES	\$26,000	\$26,000	\$39,000	\$13,000
Total - Grounds Services		\$383,402	\$403,087	\$435,296	\$32,209
FUNCTION 1623 - CUSTODIAL SERVICES					
A 1623.160-01	SAL - FT CLASSIFIED	\$697,574	\$779,670	\$766,813	(\$12,857)
A 1623.160-02	SAL - FT CLASSIFIED	\$383,914	\$452,450	\$493,597	\$41,147
A 1623.160-03	SAL - FT CLASSIFIED	\$362,484	\$373,938	\$366,241	(\$7,697)
A 1623.160-05	SAL - FT CLASSIFIED	\$304,399	\$272,489	\$245,092	(\$27,397)
A 1623.160-06	SAL - FT CLASSIFIED	\$263,222	\$275,083	\$264,264	(\$10,819)
A 1623.161-01	SAL - CLASSIFIED OT	\$18,000	\$18,000	\$18,000	\$0

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FUNCTION 1623 - CUSTODIAL SERVICES - continued					
A 1623.161-02	SAL - CLASSIFIED OT	\$3,000	\$3,000	\$4,000	\$1,000
A 1623.161-03	SAL - CLASSIFIED OT	\$1,000	\$1,000	\$2,000	\$1,000
A 1623.161-05	SAL - CLASSIFIED OT	\$1,000	\$1,000	\$2,000	\$1,000
A 1623.161-06	SAL - CLASSIFIED OT	\$1,000	\$1,000	\$2,000	\$1,000
A 1623.168-01	SAL - HRLY.CLASSIFIED	\$37,316	\$33,556	\$35,000	\$1,444
A 1623.168-02	SAL - HRLY.CLASSIFIED	\$16,000	\$16,930	\$11,146	(\$5,784)
A 1623.168-03	SAL - HRLY.CLASSIFIED	\$7,500	\$4,637	\$5,000	\$363
A 1623.168-05	SAL - HRLY.CLASSIFIED	\$6,000	\$14,215	\$6,000	(\$8,215)
A 1623.168-06	SAL - HRLY.CLASSIFIED	\$8,200	\$9,530	\$8,200	(\$1,330)
A 1623.169	SAL - PERSONAL DAY PAYOUT	\$0	\$0	\$15,500	\$15,500
A 1623.261	NON-INSTR EQUIP - NEW	\$0	\$26,575	\$0	(\$26,575)
A 1623.262	NON-INSTR EQUIP-REPLACE	\$0	\$32,170	\$0	(\$32,170)
A 1623.405	CUSTODIAL TRAINING	\$600	\$600	\$600	\$0
A 1623.409	CONFERENCE EXPENSES	\$500	\$500	\$300	(\$200)
A 1623.411	SERVICE CONTRACTS	\$2,500	\$2,550	\$2,500	(\$50)
A 1623.415	REPAIR BLDG EQUIPMENT	\$1,500	\$1,500	\$1,500	\$0
A 1623.462	GAS (National Grid)	\$379,532	\$380,266	\$249,842	(\$130,424)
A 1623.463	ELECTRIC POWER	\$531,806	\$544,600	\$529,958	(\$14,642)
A 1623.464-11	TELECOMMUNICATIONS - DW	\$51,173	\$51,173	\$51,173	\$0
A 1623.465	REFUSE REMOVAL & CART	\$54,000	\$63,500	\$65,000	\$1,500
A 1623.467	FUEL OIL	\$30,000	\$30,000	\$5,000	(\$25,000)
A 1623.468	WATER	\$24,500	\$24,500	\$24,800	\$300
A 1623.469	OTHER CONTRACT EXPENSES	\$12,000	\$12,000	\$6,500	(\$5,500)
A 1623.505	CUSTODIAL SUPPLIES	\$88,850	\$88,050	\$90,627	\$2,577
A 1623.550	UNIFORMS	\$13,000	\$13,000	\$13,720	\$720
Total - Custodial Services		\$3,300,570	\$3,527,482	\$3,286,373	(\$241,109)
FUNCTION 1628 - DISTRICT SECURITY					
A 1628.168-15	SAL - HRLY CLASSIFIED	\$87,349	\$88,660	\$0	(\$88,660)
A 1628.409	CONFERENCE EXPENSE	\$700	\$700	\$0	(\$700)
A 1628.411	SERVICE CONTRACTS - INTRUSION	\$3,300	\$3,300	\$3,366	\$66
A 1628.414	REPAIRS-NON-INSTR EQUIP	\$1,000	\$500	\$500	\$0
A 1628.446	SECURITY - DW SPECIAL ASSGN	\$3,500	\$6,000	\$6,000	\$0
A 1628.446-00-0446	SECURITY - AFTER HRS/WEEKENDS	\$0	\$0	\$91,083	\$91,083
A 1628.446-01	SECURITY - HS DAYTIME	\$70,219	\$71,623	\$73,055	\$1,432
A 1628.446-01-0446	SECURITY - SPECIAL EVENTS	\$0	\$0	\$5,396	\$5,396
A 1628.446-02	SECURITY - JFK DAYTIME	\$31,298	\$31,924	\$32,563	\$639
A 1628.446-02-0446	SECURITY - SPECIAL EVENTS	\$0	\$0	\$3,148	\$3,148
A 1628.446-03	SECURITY - CB DAYTIME	\$27,385	\$27,933	\$28,492	\$559
A 1628.446-03-0446	SECURITY - SPECIAL EVENTS	\$0	\$0	\$1,157	\$1,157
A 1628.446-05	SECURITY - CC DAYTIME	\$27,385	\$27,933	\$28,492	\$559
A 1628.446-05-0446	SECURITY - SPECIAL EVENTS	\$0	\$0	\$1,349	\$1,349
A 1628.446-06	SECURITY - KL DAYTIME	\$27,385	\$27,933	\$28,492	\$559
A 1628.446-06-0446	SECURITY - SPECIAL EVENTS	\$0	\$0	\$2,441	\$2,441
A 1628.510	SUPPLIES & MATERIALS	\$0	\$1,500	\$36,188	\$34,688
A 1628.550	UNIFORMS	\$500	\$500	\$0	(\$500)
Total - District Security		\$280,021	\$288,506	\$341,722	\$53,216
FUNCTION 1660 - CENTRAL STOREROOM					
A 1660.161-02	SAL - CLASSIFIED OT	\$0	\$0	\$1,000	\$1,000
A 1660.168-02	SAL - HRLY CLASSIFIED	\$10,843	\$11,124	\$0	(\$11,124)
Total - Central Storeroom		\$10,843	\$11,124	\$1,000	(\$10,124)
FUNCTION 1665 - FIXED ASSET INVENTORY					
A 1665.170	SAL - FIXED ASSET OT	\$3,000	\$3,000	\$4,200	\$1,200
A 1665.171	SAL - FT CLASSIFIED - Accounting	\$11,047	\$11,300	\$11,520	\$220
A 1665.172	SAL - PT CLASSIFIED - Scanning	\$0	\$29,217	\$9,180	(\$20,037)
A 1665.178	SAL - HRLY CLASSIFIED	\$9,180	\$0	\$0	\$0
A 1665.460	FIXED ASSET SOFTWARE	\$1,500	\$1,500	\$1,500	\$0
A 1665.503	OFFICE SUPPLIES	\$1,500	\$1,000	\$250	(\$750)
Total - Fixed Asset Inventory		\$26,227	\$46,017	\$26,650	(\$19,367)

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 1670 - CENTRAL PRINTING & MAILING					
A 1670.160	SAL - FT CLASSIFIED	\$24,713	\$25,712	\$26,188	\$476
A 1670.160-00-1800	SAL - FT CLASSIFIED MAILING DISTRIBUTION	\$7,804	\$8,120	\$8,270	\$150
A 1670.160-07	SAL - MAILING DISTRIBUTION ADMIN	\$0	\$0	\$6,369	\$6,369
A 1670.161	SAL - CLASSIFIED OT	\$1,000	\$1,000	\$500	(\$500)
A 1670.168	SAL - HRLY CLASSIFIED	\$15,817	\$9,891	\$4,800	(\$5,091)
A 1670.168-00-1800	SAL - HRLY DISTRIBUTION OF MAILING	\$10,802	\$22,931	\$28,700	\$5,769
A 1670.411	SERVICE CONTRACTS	\$1,200	\$700	\$594	(\$106)
A 1670.419	PRINTING SERVICES	\$25,000	\$25,000	\$23,000	(\$2,000)
A 1670.503	OFFICE SUPPLIES	\$10,000	\$10,000	\$8,100	(\$1,900)
A 1670.510	MATERIAL&SUPPLY PRINTING	\$90,000	\$98,000	\$98,000	\$0
Total - Central Printing & Mailing		\$186,336	\$201,354	\$204,521	\$3,167
TOTAL 1600 - CENTRAL SERVICES		\$5,581,798	\$5,982,100	\$5,701,007	(\$281,093)
SPECIAL ITEMS					
FUNCTION 1910 - UNALLOCATED INSURANCE					
A 1910.430	INSURANCE	\$439,874	\$480,684	\$477,438	(\$3,246)
Total - Unallocated Insurance		\$439,874	\$480,684	\$477,438	(\$3,246)
FUNCTION 1981 - BOCES ADMINISTRATIVE CHARGES					
A 1981.490	BOCES - ADMIN CHARGES	\$417,552	\$406,353	\$408,602	\$2,249
Total - Administrative Charges - BOCES		\$417,552	\$406,353	\$408,602	\$2,249
TOTAL 1900 - SPECIAL ITEMS		\$857,426	\$887,037	\$886,040	(\$997)
TOTAL - GENERAL SUPPORT - 1000 SERIES		\$8,807,550	\$9,192,268	\$8,864,790	(\$327,478)
INSTRUCTION					
INSTRUCTION, ADMINISTRATION & IMPROVEMENT					
FUNCTION 2011 - CURRICULUM DEVELOPMENT & SUPERVISION					
A 2011.128	IN-SERVICE TRAIN/INSTR	\$300,000	\$300,000	\$357,000	\$57,000
A 2011.150	SAL - ASST SUPT CURR/INSTR	\$195,595	\$195,595	\$207,139	\$11,544
A 2011.153-01	SAL - SUPVRS.&DIRECS.	\$929,468	\$996,784	\$999,597	\$2,813
A 2011.154-09	DATA/TESTING COORDINATOR	\$88,600	\$89,701	\$96,529	\$6,828
A 2011.160	SAL - FT CLASSIFIED	\$127,655	\$133,317	\$134,357	\$1,040
A 2011.160-01	SAL - FT CLASSIFIED	\$192,488	\$201,514	\$202,100	\$586
A 2011.161-01	SAL-CLASSIFIED-OT	\$1,500	\$1,500	\$1,500	\$0
A 2011.161-09	SAL-CLASSIFIED-OT	\$500	\$500	\$250	(\$250)
A 2011.168	SAL - HRLY CLASSIFIED	\$300	\$300	\$50	(\$250)
A 2011.402-09	MEMBERSHIP DUES	\$750	\$550	\$500	(\$50)
A 2011.409-09	CONFERENCE EXPENSES	\$1,500	\$1,500	\$2,500	\$1,000
A 2011.411-09	SERVICE CONTRACTS	\$0	\$0	\$13,000	\$13,000
A 2011.469-09	OTHER CONTR EXPENSE	\$30,000	\$40,000	\$27,000	(\$13,000)
A 2011.490	BOCES SERVICES	\$163,110	\$167,914	\$200,477	\$32,563
A 2011.503-08	OFFICE SUPPLIES	\$400	\$400	\$250	(\$150)
A 2011.503-09	OFFICE SUPPLIES	\$6,000	\$6,000	\$6,700	\$700
A 2011.522-08	LIBRARY MEDIA	\$600	\$600	\$350	(\$250)
A 2011.524-09	SUBSCRIPTIONS	\$700	\$700	\$0	(\$700)
Total - Curriculum Development & Supervision		\$2,039,166	\$2,136,875	\$2,249,299	\$112,424
FUNCTION 2015 - CURRICULUM WRITING					
A 2015.128	STIPENDS, DISTRICT WIDE	\$55,000	\$55,000	\$58,000	\$3,000
Total - Curriculum Writing		\$55,000	\$55,000	\$58,000	\$3,000
FUNCTION 2020 - SUPERVISION - REGULAR SCHOOL					
A 2020.151-01	SAL - PRINCIPALS	\$188,446	\$199,526	\$203,518	\$3,992
A 2020.151-02	SAL - PRINCIPALS	\$166,500	\$177,641	\$183,486	\$5,845
A 2020.151-03	SAL - PRINCIPALS	\$168,384	\$178,654	\$182,228	\$3,574
A 2020.151-05	SAL - PRINCIPALS	\$153,367	\$160,435	\$165,756	\$5,321
A 2020.151-06	SAL - PRINCIPALS	\$168,384	\$178,664	\$182,228	\$3,564
A 2020.152-01	SAL - ASSISTANT PRINCIPALS	\$325,130	\$345,200	\$352,106	\$6,906

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES		DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2020 - SUPERVISION - REGULAR SCHOOL - continued						
A 2020.152-02		SAL - ASSISTANT PRINCIPALS	\$134,697	\$140,903	\$145,576	\$4,673
A 2020.160-01		SAL - FT CLASSIFIED	\$260,331	\$274,404	\$277,131	\$2,727
A 2020.160-02		SAL - FT CLASSIFIED	\$234,541	\$248,271	\$219,718	(\$28,553)
A 2020.160-03		SAL - FT CLASSIFIED	\$88,872	\$92,683	\$92,683	\$0
A 2020.160-05		SAL - FT CLASSIFIED	\$83,327	\$89,287	\$88,602	(\$685)
A 2020.160-06		SAL - FT CLASSIFIED	\$78,059	\$81,869	\$68,741	(\$13,128)
A 2020.161-01	(A)	SAL - CLASSIFIED OT	\$2,000	\$2,000	\$2,000	\$0
A 2020.161-02	(A)	SAL - CLASSIFIED OT	\$1,000	\$1,010	\$1,000	(\$10)
A 2020.161-05	(A)	SAL - CLASSIFIED OT	\$400	\$500	\$500	\$0
A 2020.161-06	(A)	SAL - CLASSIFIED OT	\$275	\$0	\$0	\$0
A 2020.168-01		SAL - HOURLY CLASSIFIED	\$500	\$0	\$0	\$0
A 2020.168-03		SAL - HOURLY CLASSIFIED	\$14,025	\$13,321	\$11,950	(\$1,371)
A 2020.168-06		SAL - HOURLY CLASSIFIED	\$0	\$13,800	\$13,800	\$0
A 2020.402-02	(A)	MEMBERSHIP DUES	\$200	\$200	\$100	(\$100)
A 2020.402-05	(A)	MEMBERSHIP DUES	\$100	\$100	\$100	\$0
A 2020.409-09		CONFERENCE EXPENSES	\$15,000	\$15,000	\$20,000	\$5,000
A 2020.414-02	(A)	REPAIRS-NON-INSTR EQUIP	\$200	\$200	\$0	(\$200)
A 2020.490-02		BOCES - INTERPRETING SVCS	\$377	\$0	\$0	\$0
A 2020.503-01	(A)	OFFICE SUPPLIES	\$8,579	\$9,157	\$3,768	(\$5,389)
A 2020.503-02	(A)	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,300	(\$200)
A 2020.503-03	(A)	OFFICE SUPPLIES	\$4,706	\$2,699	\$3,318	\$619
A 2020.503-05	(A)	OFFICE SUPPLIES	\$1,000	\$840	\$800	(\$40)
A 2020.503-06	(A)	OFFICE SUPPLIES	\$500	\$1,100	\$500	(\$600)
A 2020.524-01	(A)	SUBSCRIPTIONS	\$225	\$225	\$300	\$75
A 2020.524-03	(A)	SUBSCRIPTIONS	\$1,500	\$1,500	\$2,000	\$500
Total - Supervision - Regular School			\$2,102,125	\$2,230,689	\$2,223,209	(\$7,480)
FUNCTION 2044 - ASSISTANT SUPERINTENDENT OF PUPIL SERVICES						
A 2044.150		SAL - ASST SUPT PPS	\$0	\$0	\$103,570	\$103,570
A 2044.153		SAL - FT CERTIFIED	\$229,891	\$218,457	\$125,735	(\$92,722)
A 2044.160		SAL - FT CLASSIFIED	\$93,699	\$98,770	\$100,044	\$1,274
A 2044.161-10		SAL - FT CLASSIFIED OT	\$5,000	\$5,000	\$4,000	(\$1,000)
A 2044.168		HRLY CLASSIFIED	\$1,500	\$750	\$0	(\$750)
A 2044.402-10		MEMBERSHIP DUES	\$1,600	\$1,500	\$1,500	\$0
A 2044.446-10		RESIDENT VERIFICATION (CONTRACT)	\$10,000	\$10,000	\$10,000	\$0
A 2044.503-10		OFFICE SUPPLIES	\$4,300	\$4,300	\$5,100	\$800
A 2044.503-10-2015		EQUIPMENT UNDER \$2,500	\$2,400	\$0	\$0	\$0
A 2044.503-10-2017		EQUIPMENT UNDER \$2500	\$0	\$2,400	\$2,400	\$0
Total - Assistant Superintendent of Pupil Services			\$348,390	\$341,177	\$352,349	\$11,172
TOTAL 2000 - INSTRUCTIONAL, ADMIN & IMPROVEMENT			\$4,544,681	\$4,763,741	\$4,882,857	\$119,116
TEACHING - REGULAR SCHOOL						
FUNCTION 2110 - TEACHING - REGULAR SCHOOL						
A 2110.110-03		SAL - KINDERGARTEN	\$468,420	\$481,007	\$487,009	\$6,002
A 2110.110-05		SAL - KINDERGARTEN	\$352,825	\$307,300	\$321,063	\$13,763
A 2110.110-06		SAL - KINDERGARTEN	\$244,911	\$375,084	\$375,084	\$0
A 2110.120-01-0024		SAL-21ST CENTURY 1-3	\$63,557	\$64,347	\$64,620	\$273
A 2110.120-03		SAL - GRADES 1-3	\$1,317,546	\$1,361,429	\$1,371,247	\$9,818
A 2110.120-05		SAL - GRADES 1-3	\$1,059,261	\$959,171	\$1,226,959	\$267,788
A 2110.120-06		SAL - GRADES 1-3	\$1,114,412	\$1,090,317	\$836,742	(\$253,575)
A 2110.121-03		SAL - GR K-5 - PE,ART,MUSIC	\$658,610	\$567,664	\$682,140	\$114,476
A 2110.121-05		SAL - GR K-5 - PE, ART, MUSIC	\$539,689	\$674,065	\$613,511	(\$60,554)
A 2110.121-06		SAL - GR K-5 - PE, ART, MUSIC	\$342,890	\$326,298	\$349,756	\$23,458
A 2110.122-01-0024		SAL-21ST CENTURY 4-5	\$63,557	\$64,347	\$64,620	\$273
A 2110.122-03		SAL - GRADES 4-5	\$709,158	\$809,501	\$828,350	\$18,849
A 2110.122-05		SAL - GRADES 4-5	\$737,792	\$695,354	\$712,405	\$17,051
A 2110.122-06		SAL - GRADES 4-5	\$593,327	\$613,500	\$747,680	\$134,180
A 2110.125-01-0024		SAL-21ST CENTURY 6-8	\$61,722	\$62,470	\$62,470	\$0
A 2110.125-02		SAL - JFK 7-8 SUBJECT AREAS ONLY	\$4,360,801	\$4,626,926	\$4,541,342	(\$85,584)
A 2110.125-02-0011		SAL - JFK - 6th GR EXCLUSIVE	\$1,319,105	\$1,275,178	\$1,344,873	\$69,695

**PROPOSED BUDGET 2017-2018
BY FUNCTION AND AREA**

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2110 - TEACHING - REGULAR SCHOOL - continued					
A 2110.126	SAL - AIS-SECONDARY	\$8,000	\$8,000	\$8,000	\$0
A 2110.127	AIS ELEMENTARY	\$56,055	\$57,736	\$59,468	\$1,732
A 2110.128	MENTOR TCHR-INTERN - ELEMENTARY	\$12,120	\$12,483	\$12,858	\$375
A 2110.129	MENTOR TCHR-INTERN - SECONDARY	\$8,080	\$8,322	\$8,738	\$416
A 2110.130-01	SAL - GRADES 9-12	\$7,944,529	\$8,123,683	\$8,032,800	(\$90,883)
A 2110.130-01-0024	SAL-21ST CENTURY 9-12	\$61,722	\$62,470	\$62,470	\$0
A 2110.131-01	SAL-HS-ELL	\$100,474	\$72,846	\$90,421	\$17,575
A 2110.131-02	SAL - JFK - ELL	\$87,914	\$61,650	\$66,467	\$4,817
A 2110.131-03	SAL - CB - ELL	\$114,323	\$56,128	\$50,756	(\$5,372)
A 2110.131-05	SAL - CC - ELL	\$40,117	\$42,984	\$45,324	\$2,340
A 2110.131-06	SAL - KL - ELL	\$40,117	\$42,984	\$45,324	\$2,340
A 2110.134	STIPENDS - INSTR SUPT CONF DAY	\$1,250	\$1,250	\$1,250	\$0
A 2110.134-09	STIPENDS-PARENT ACADEMY;OTHER	\$1,250	\$1,250	\$1,250	\$0
A 2110.135-01	SAL-Teacher Asst-HS	\$140,145	\$171,300	\$174,486	\$3,186
A 2110.135-02	SAL- Teacher Asst-JFK	\$224,232	\$256,950	\$232,648	(\$24,302)
A 2110.135-03	SAL-Teacher Asst-CB	\$28,279	\$57,100	\$58,162	\$1,062
A 2110.135-05	SAL-Teacher Asst-CC	\$196,702	\$0	\$87,243	\$87,243
A 2110.135-06	SAL-Teacher Asst-KL	\$0	\$0	\$29,081	\$29,081
A 2110.138	SAL - OTHER GR 7-12	\$20,294	\$20,548	\$9,250	(\$11,298)
A 2110.138-01	SAL - OTHER TEACHER GR 9-12	\$29,204	\$29,570	\$29,570	\$0
A 2110.138-02	SAL - OTHER TEACHER GR 6-8	\$15,576	\$15,770	\$15,770	\$0
A 2110.141-03	SAL - SUB TCHRS - ELEM	\$119,971	\$121,470	\$123,485	\$2,015
A 2110.141-05	SAL - SUB TCHRS - ELEM	\$40,740	\$50,037	\$61,694	\$11,657
A 2110.141-06	SAL - SUB TCHRS - ELEM	\$40,465	\$50,387	\$40,465	(\$9,922)
A 2110.142-01	SAL - SUB TCHRS - SECON	\$104,449	\$105,755	\$104,449	(\$1,306)
A 2110.142-02	SAL - SUB TCHRS - SECON	\$95,735	\$111,415	\$111,415	\$0
A 2110.143-01-1200	SAL - PSEN	\$107,289	\$23,096	\$23,782	\$686
A 2110.143-02-1200	SAL - PSEN	\$215,377	\$219,888	\$221,604	\$1,716
A 2110.143-03-1200	SAL - PSEN	\$325,921	\$391,822	\$376,224	(\$15,598)
A 2110.143-05-1200	SAL - PSEN	\$241,855	\$246,032	\$251,629	\$5,597
A 2110.143-06-1200	SAL - PSEN	\$235,774	\$244,174	\$288,221	\$44,047
A 2110.146-10	SAL - HOME TEACHING	\$48,369	\$89,871	\$90,500	\$629
A 2110.147	SAL - LANE CHG-CR HRS	\$296,242	\$305,129	\$354,283	\$49,154
A 2110.156-01	SAL - CERT - CHAIR/COOR	\$15,557	\$15,751	\$26,493	\$10,742
A 2110.156-02	SAL - CERT - CHAIR/COOR	\$37,050	\$37,511	\$42,359	\$4,848
A 2110.156-50	SAL-CHAIRS/COOR ELEMENTARY	\$4,787	\$4,847	\$4,847	\$0
A 2110.159	SAL - INSTR SICK LV CONVERSION	\$90,000	\$90,000	\$0	(\$90,000)
A 2110.165-01	SAL - STUDENT HRLY	\$0	\$0	\$500	\$500
A 2110.166-01	SAL - TEACHER AIDS	\$35,420	\$62,914	\$108,818	\$45,904
A 2110.166-02	SAL - TEACHER AIDS	\$63,728	\$39,785	\$47,692	\$7,907
A 2110.166-03	SAL - TEACHER AIDS	\$50,938	\$48,242	\$127,316	\$79,074
A 2110.166-05	SAL - TEACHER AIDS	\$13,532	\$49,025	\$66,972	\$17,947
A 2110.166-06	SAL - TEACHER AIDS	\$38,515	\$75,349	\$74,480	(\$869)
A 2110.167	SAL - NON-INSTR SK LV CONVER	\$26,000	\$26,000	\$0	(\$26,000)
A 2110.168-01	SAL - HRLY.CLASSIFIED	\$108,415	\$106,749	\$101,064	(\$5,685)
A 2110.168-02	SAL - HRLY CLASSIFIED	\$24,670	\$29,308	\$24,800	(\$4,508)
A 2110.168-03	SAL - HRLY.CLASSIFIED	\$131,112	\$125,320	\$125,320	\$0
A 2110.168-05	SAL - HRLY.CLASSIFIED	\$121,764	\$149,847	\$121,764	(\$28,083)
A 2110.168-06	SAL - HRLY.CLASSIFIED	\$78,521	\$111,014	\$100,422	(\$10,592)
A 2110.173	STIPENDS - N-INSTR SUPT CONF DAY	\$1,250	\$1,250	\$1,250	\$0
A 2110.250-01	(A) INSTR EQUIP - REPLACE	\$0	\$3,219	\$0	(\$3,219)
A 2110.250-08	INSTR EQUIP - REPLACE	\$0	\$0	\$5,700	\$5,700
A 2110.251-02	(A) INSTR EQUIP - NEW	\$0	\$0	\$4,700	\$4,700
A 2110.251-08	INSTR EQUIP - NEW	\$5,600	\$5,000	\$0	(\$5,000)
A 2110.402-08	MEMBERSHIP DUES	\$1,175	\$1,200	\$1,175	(\$25)
A 2110.404-01	(A) COMMENC & MOV UP EXP	\$6,000	\$6,000	\$5,100	(\$900)
A 2110.406-02	(A) ENTRY FEES	\$1,500	\$1,500	\$1,400	(\$100)
A 2110.406-09	ENTRY FEES DISTRICT	\$3,000	\$3,000	\$3,000	\$0
A 2110.408	LOCAL TRAVEL MILEAGE	\$6,000	\$6,000	\$6,000	\$0
A 2110.409-08	CONFERENCE EXPENSES	\$3,000	\$3,000	\$4,125	\$1,125
A 2110.409-09	CONFERENCE EXPENSE	\$2,000	\$2,000	\$3,000	\$1,000

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES		DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2110 - TEACHING - REGULAR SCHOOL - continued						
A 2110.412-08		REPAIRS-MUSIC INSTRUM	\$7,000	\$7,500	\$6,000	(\$1,500)
A 2110.413-01	(A)	REPAIRS-INSTR EQUIPMENT	\$1,500	\$1,500	\$1,000	(\$500)
A 2110.413-02	(A)	REPAIRS-INSTR EQUIPMENT	\$2,500	\$2,500	\$1,000	(\$1,500)
A 2110.449-10		HOME TEACHING SERVICES	\$75,000	\$75,000	\$75,100	\$100
A 2110.469		OTHER CONTRACT - DR ED PROG	\$52,290	\$45,800	\$51,800	\$6,000
A 2110.469-01	(A)	CONTRACTUAL SERVICES	\$0	\$0	\$2,200	\$2,200
A 2110.469-08		CONTRACTUAL SERVICES	\$3,000	\$8,000	\$7,000	(\$1,000)
A 2110.469-09		CONTRACTUAL SERVICES	\$2,000	\$2,000	\$2,000	\$0
A 2110.469-12-1300		CONTRACT - TEXTBOOK CENTRAL	\$7,447	\$4,990	\$5,240	\$250
A 2110.472		TUITION-OTHER SDS 7-12	\$0	\$0	\$27,000	\$27,000
A 2110.473		TUITION-OTHER SDS-VOCAT	\$172,500	\$197,470	\$217,920	\$20,450
A 2110.480-01	(A)	TEXTBOOKS, HIGH SCHOOL	\$11,278	\$12,000	\$22,594	\$10,594
A 2110.480-02	(A)	TEXTBOOKS, MIDDLE SCHOOL	\$6,963	\$5,683	\$3,350	(\$2,333)
A 2110.480-03	(A)	TEXTBOOKS, ELEMENTARY	\$31,863	\$20,000	\$10,000	(\$10,000)
A 2110.480-05	(A)	TEXTBOOKS, ELEMENTARY	\$4,000	\$1,000	\$1,000	\$0
A 2110.480-06	(A)	TEXTBOOKS, ELEMENTARY	\$1,000	\$500	\$0	(\$500)
A 2110.481		TEXTBOOKS - DR ED PROGRAM	\$5,822	\$5,822	\$5,822	\$0
A 2110.482-01	(A)	WKBS SUPPL - HIGH SCHOOL	\$11,353	\$11,371	\$10,003	(\$1,368)
A 2110.482-02	(A)	SUPPLEMENTARY WKBKS - JFK	\$32,193	\$29,756	\$19,187	(\$10,569)
A 2110.482-03	(A)	SUPPLEMENTARY WKBKS - CB	\$30,000	\$40,000	\$40,000	\$0
A 2110.482-05	(A)	SUPPLEMENTARY WKBKS - CC	\$38,000	\$40,000	\$39,000	(\$1,000)
A 2110.482-06	(A)	SUPPLEMENTARY WKBKS - KL	\$31,342	\$28,000	\$26,000	(\$2,000)
A 2110.482-09		WKBKS SUPPLEMENTARY	\$10,000	\$10,000	\$10,000	\$0
A 2110.484		TEXTBOOKS - NON-PUBLIC	\$42,341	\$39,630	\$40,562	\$932
A 2110.490-10-408		BOCES- Special Facilities (ESB/WSB)	\$107,693	\$0	\$0	\$0
A 2110.490-11		BOCES INSTR SERVICES	\$491,361	\$530,292	\$673,148	\$142,856
A 2110.501-01	(A)	INSTR SUPPLIES - HS	\$61,117	\$63,275	\$40,793	(\$22,482)
A 2110.501-02	(A)	INSTR SUPPLIES - JFK	\$65,414	\$72,338	\$61,128	(\$11,210)
A 2110.501-03	(A)	INSTR SUPPLIES - CB	\$45,000	\$53,221	\$47,000	(\$6,221)
A 2110.501-05	(A)	INSTR SUPPLIES - CC	\$18,500	\$18,000	\$17,247	(\$753)
A 2110.501-05-0415	(A)	INSTRUCT SUPPLIES - CC ABA	\$0	\$5,000	\$5,000	\$0
A 2110.501-05-2017	(A)	EQUIPMENT UNDER \$2500 CC	\$0	\$13,000	\$13,000	\$0
A 2110.501-06	(A)	INSTR SUPPLIES - KL	\$20,100	\$26,842	\$13,293	(\$13,549)
A 2110.501-08		INSTR SUPPLIES- MUSIC	\$1,000	\$1,000	\$0	(\$1,000)
A 2110.501-09		INSTRUCTIONAL SUPPLIES-	\$38,000	\$38,000	\$42,000	\$4,000
A 2110.504-01	(A)	AWARDS	\$2,200	\$2,200	\$2,200	\$0
A 2110.504-02	(A)	AWARDS	\$1,500	\$1,500	\$1,300	(\$200)
A 2110.504-03	(A)	AWARDS	\$500	\$500	\$500	\$0
A 2110.504-05	(A)	AWARDS	\$400	\$400	\$200	(\$200)
A 2110.504-06	(A)	AWARDS	\$400	\$400	\$200	(\$200)
A 2110.504-07		AWARDS	\$8,300	\$8,300	\$8,300	\$0
A 2110.504-08		AWARDS	\$1,700	\$1,700	\$1,800	\$100
A 2110.506-08		THEATRE SUPPLIES	\$5,000	\$5,000	\$3,000	(\$2,000)
A 2110.520-10		ENL INSTRUCTIONAL SUPPLIES	\$0	\$0	\$9,480	\$9,480
A 2110.522-08		LIBRARY MEDIA	\$5,000	\$7,000	\$6,000	(\$1,000)
A 2110.524-01	(A)	MAG & PERIODICALS - HS	\$2,042	\$445	\$450	\$5
A 2110.524-08		MAGAZINES & PERIODICALS	\$2,460	\$2,550	\$2,688	\$138
A 2110.527-08		MUSIC SUPPLIES	\$32,600	\$58,541	\$43,000	(\$15,541)
Total - Teaching - Regular School			\$27,369,366	\$27,917,915	\$28,422,760	\$504,845
FUNCTION 2130 - ELEMENTARY 21st CENTURY						
A 2130.409-09		CONFERENCE EXPENSES	\$100	\$100	\$100	\$0
Total - Elementary 21st Century			\$100	\$100	\$100	\$0
FUNCTION 2142 - SUPV - SUMMER SCHOOL - SECONDARY						
A 2142.166		SAL-TEACHER AID-SECONDARY SUMMER	\$3,500	\$3,500	\$3,500	\$0
A 2142.490		BOCES, SUM SCH (AIDABLE)	\$84,786	\$95,652	\$72,861	(\$22,791)
A 2142.501		SECONDARY INSTRUCTIONAL SUPPLIES	\$1,000	\$1,000	\$1,000	\$0
Total - Supv - Summer School - Secondary			\$89,286	\$100,152	\$77,361	(\$22,791)

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2143 - SUPV - SUMMER SCHOOL - ELEMENTARY					
A 2143.150	SAL - ELEMENTARY TCHR SUM SCH	\$1,500	\$1,500	\$0	(\$1,500)
A 2143.162	SAL - ELEMENTARY RN'S SUM SCH	\$5,329	\$5,329	\$0	(\$5,329)
A 2143.165	SAL - ELEMENTARY STUDENT HRLY SUM SCH	\$12,500	\$12,500	\$13,000	\$500
A 2143.168	SAL - ELEM'TRY HRLY CLASSIFIED SUM SCH	\$2,500	\$2,500	\$4,500	\$2,000
A 2143.469-00-1600	ELEMENTARY SECURITY SUMMER SCHOOL	\$5,000	\$7,500	\$7,500	\$0
A 2143.490-00-101	BOCES, SUM SCH (Enrich)	\$123,907	\$127,624	\$107,597	(\$20,027)
A 2143.490-00-102	BOCES, SUM SCH (Remedial)	\$101,060	\$104,092	\$88,034	(\$16,058)
A 2143.501	ELEM'NTRY INSTRUCT'L SUPPLIES SUM SCH	\$12,000	\$12,000	\$12,000	\$0
Total - Supv - Summer School - Elementary		\$263,796	\$273,045	\$232,631	(\$40,414)
FUNCTION 2195 - NEW INSTRUCTIONAL PROGRAMS					
A 2195.480	TEXTBOOK ADOPTION	\$40,000	\$45,000	\$50,000	\$5,000
A 2195.490-11	BOCES- DISTRICT OBJECTIVE	\$8,320	\$8,600	\$8,900	\$300
A 2195.490-11-0002	BOCES - PURCHASE MANDATED CALCULATORS	\$4,160	\$4,300	\$4,450	\$150
Total - New Instructional Programs		\$52,480	\$57,900	\$63,350	\$5,450
TOTAL 2100 - TEACHING		\$27,775,028	\$28,349,112	\$28,796,202	\$447,090
SPECIAL APPORTIONMENT PROGRAMS					
FUNCTION 2250 - PROG FOR SPECIAL NEEDS & SVCS FOR LD PUPILS					
A 2250.100-03	SAL - SPEC KDGN TCHRS	\$316,811	\$278,330	\$242,789	(\$35,541)
A 2250.135-01	SAL - TCH ASST HS	\$56,058	\$0	\$0	\$0
A 2250.135-02	SAL - TCH ASST JFK	\$140,645	\$142,750	\$87,243	(\$55,507)
A 2250.135-03	SAL - TCH ASST CB	\$227,982	\$198,850	\$231,148	\$32,298
A 2250.135-05	SAL - TCH ASST- CC	\$154,910	\$344,100	\$349,472	\$5,372
A 2250.150	SAL - OTHER FT CERT.	\$167,088	\$176,545	\$180,196	\$3,651
A 2250.150-01	SAL - OTHER FT CERT.	\$1,172,066	\$911,416	\$883,608	(\$27,808)
A 2250.150-02	SAL - OTHER FT CERT.	\$1,109,773	\$1,442,023	\$1,482,355	\$40,332
A 2250.150-03	SAL - OTHER FT CERT.	\$862,589	\$1,066,996	\$1,289,876	\$222,880
A 2250.150-05	SAL - OTHER FT CERT.	\$60,889	\$259,465	\$328,310	\$68,845
A 2250.150-06	SAL - OTHER FT CERT.	\$68,034	\$70,995	\$43,797	(\$27,198)
A 2250.161-07-9000	SAL - OT- MEDICAID	\$5,000	\$5,000	\$5,700	\$700
A 2250.166-01	SAL - TEACHER AIDES - HS	\$21,897	\$33,672	\$33,672	\$0
A 2250.166-02	SAL - TEACHER AIDES - JFK	\$10,824	\$13,206	\$13,948	\$742
A 2250.166-03	SAL - TEACHER AIDES - CBS	\$159,262	\$124,510	\$74,248	(\$50,262)
A 2250.166-05	SAL - TEACHER AIDES - CC	\$12,754	\$13,888	\$12,796	(\$1,092)
A 2250.409-10	CONFERENCE EXPENSES	\$5,000	\$5,000	\$5,000	\$0
A 2250.413-10	INSTRUCTIONAL EQUIPMENT REPAIRS	\$3,000	\$4,500	\$6,500	\$2,000
A 2250.414-10-0800	SPECIAL NEEDS STUDENT CLUBS	\$0	\$0	\$5,000	\$5,000
A 2250.448-10	RELATED SERVICES - Students from O/D	\$12,000	\$12,000	\$24,400	\$12,400
A 2250.449-10	OTHER PERSONAL SERVICES	\$571,000	\$562,000	\$571,000	\$9,000
A 2250.469-10	OTHER CONTR EXPENSES	\$278,610	\$258,600	\$225,000	(\$33,600)
A 2250.470-10	TUITION-4201 PRESCHOOL	\$80,000	\$0	\$0	\$0
A 2250.472-10	TUITION-OTHER SDS 7-12	\$167,022	\$66,000	\$65,000	(\$1,000)
A 2250.474-10	TUITION-PRIVATE SDS K-6	\$87,317	\$112,000	\$277,000	\$165,000
A 2250.475-10	TUITION-PRVT SDS 7-12	\$483,465	\$144,500	\$258,050	\$113,550
A 2250.476-10	TUITION-SUM/SPED/PUBPVT	\$160,000	\$160,000	\$160,000	\$0
A 2250.490-10	BOCES, SPEC ED TUITION	\$1,986,114	\$1,813,217	\$1,855,650	\$42,433
A 2250.490-10-409	BOCES - ELL Students	\$22,208	\$22,798	\$23,255	\$457
A 2250.490-10-410	BOCES Tuition STAC Adjustments	\$0	\$2,850	\$2,850	\$0
A 2250.501-10	INSTR SUPPLIES - Life & Social Skills	\$6,000	\$3,000	\$1,000	(\$2,000)
A 2250.501-10-1701	CLASSROOM SUPPLIES	\$12,000	\$10,000	\$5,000	(\$5,000)
A 2250.501-10-2017	EQUIPMENT UNDER \$2500	\$0	\$3,500	\$3,500	\$0
A 2250.520-10	INSTRUCTIONAL SUPPLIES (ABA)	\$5,000	\$2,000	\$2,000	\$0
A 2250.570-10	SECT 504 ADA COMPLIANCE	\$2,000	\$2,000	\$2,000	\$0
Total - Prog for Special Needs & Svcs for LD Pupils		\$8,427,318	\$8,265,711	\$8,751,363	\$485,652
FUNCTION 2251 - SPECIAL EDUCATION - SPEECH					
A 2251.150-01	SAL - OTHER FT CERTIFIED	\$68,432	\$0	\$13,129	\$13,129
A 2251.150-02	SAL - OTHER FT CERTIFIED	\$89,909	\$120,330	\$120,330	\$0
A 2251.150-03	SAL - OTHER FT CERTIFIED	\$266,080	\$318,188	\$324,789	\$6,601

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2251 - SPECIAL EDUCATION - SPEECH - continued					
A 2251.150-05	SAL - OTHER FT CERTIFIED	\$45,622	\$72,846	\$114,737	\$41,891
A 2251.150-06	SAL - OTHER FT CERTIFIED	\$76,586	\$78,772	\$78,772	\$0
Total - Special Education - Speech		\$546,629	\$590,136	\$651,757	\$61,621
FUNCTION 2253 - ASSISTANT SUPERINTENDENT OF PUPIL SERVICES					
A 2253.150	SAL - ASST SUPT PPS	\$0	\$0	\$103,570	\$103,570
A 2253.153	SAL - SUPVR & DIRECTORS	\$120,251	\$118,233	\$22,188	(\$96,045)
A 2253.160	SAL - FT CLASSIFIED	\$93,699	\$99,270	\$100,044	\$774
A 2253.168	HRLY-CLASSIFIED	\$500	\$500	\$0	(\$500)
Total - Assistant Superintendent of Pupil Services		\$214,450	\$218,003	\$225,802	\$7,799
FUNCTION 2280 - OCCUPATIONAL EDUCATION					
A 2280.490-01-0107	BOCES - VOCATION TUITION	\$508,741	\$562,893	\$716,676	\$153,783
A 2280.490-01-0108	BOCES - SPRINGBOARD	\$21,495	\$0	\$0	\$0
A 2280.490-01-0425	BOCES - CAREER ACADEMY	\$40,211	\$0	\$0	\$0
A 2280.490-01-0426	BOCES - TAP	\$41,670	\$42,507	\$0	(\$42,507)
Total - Occupational Education		\$612,117	\$605,400	\$716,676	\$111,276
TOTAL 2200 - SPECIAL APPOINTMENT PROGRAMS		\$9,800,514	\$9,679,250	\$10,345,598	\$666,348
TEACHING - SPECIAL SCHOOLS					
FUNCTION 2330 - CONTINUING EDUCATION					
A 2330.148	SAL - ADULT ED	\$18,395	\$12,738	\$12,900	\$162
A 2330.153	SAL - DIRECTOR	\$8,080	\$8,240	\$8,240	\$0
A 2330.168-01	SAL - HRLY CLASSIFIED	\$9,841	\$11,393	\$10,623	(\$770)
A 2330.469	OTHER CONTRACT EXPENSE	\$5,640	\$1,500	\$1,000	(\$500)
A 2330.501	INSTRUCTIONAL SUPPLIES	\$6,760	\$1,000	\$1,000	\$0
A 2330.503	OFFICE SUPPLIES	\$900	\$900	\$900	\$0
Total - Continuing Education		\$49,616	\$35,771	\$34,663	(\$1,108)
TOTAL 2300 - TEACHING - SPECIAL SCHOOLS		\$49,616	\$35,771	\$34,663	(\$1,108)
INSTRUCTIONAL MEDIA					
FUNCTION 2610 - SCHOOL LIBRARY					
A 2610.150-01	SAL - OTHER FT CERTIFIED	\$105,217	\$109,954	\$113,865	\$3,911
A 2610.150-02	SAL - OTHER FT CERTIFIED	\$89,529	\$93,651	\$99,331	\$5,680
A 2610.150-03	SAL - OTHER FT CERTIFIED	\$127,114	\$129,240	\$131,286	\$2,046
A 2610.150-05	SAL - OTHER FT CERTIFIED	\$129,674	\$131,286	\$131,286	\$0
A 2610.150-06	SAL - OTHER FT CERTIFIED	\$114,054	\$118,909	\$124,289	\$5,380
A 2610.160-01	SAL - FT CLASSIFIED	\$18,336	\$19,730	\$20,383	\$653
A 2610.166-01	SAL - TEACHER AIDS	\$20,597	\$20,906	\$20,906	\$0
A 2610.166-02	SAL - TEACHER AIDS	\$19,526	\$22,433	\$18,500	(\$3,933)
A 2610.414-01	(A) REPAIR INSTRUCTIONAL EQUIPMENT	\$450	\$450	\$450	\$0
A 2610.460-01	(A) LIBRARY BOOKS	\$2,738	\$3,338	\$3,000	(\$338)
A 2610.460-02	(A) LIBRARY BOOKS	\$4,000	\$4,000	\$4,000	\$0
A 2610.460-03	(A) LIBRARY BOOKS	\$2,000	\$668	\$2,000	\$1,332
A 2610.460-05	(A) LIBRARY BOOKS	\$476	\$463	\$520	\$57
A 2610.460-06	(A) LIBRARY BOOKS	\$852	\$1,316	\$975	(\$341)
A 2610.490-01	(A) BOCES LIBRARY AUTO - HS	\$14,408	\$9,619	\$10,494	\$875
A 2610.490-02	(A) BOCES LIBRARY AUTO - JFK	\$14,408	\$9,619	\$10,494	\$875
A 2610.490-03	(A) BOCES LIBRARY AUTO - CB	\$14,408	\$9,619	\$10,494	\$875
A 2610.490-05	(A) BOCES LIBRARY AUTO - CC	\$14,408	\$9,619	\$10,494	\$875
A 2610.490-06	(A) BOCES LIBRARY AUTO - KL	\$14,408	\$9,619	\$10,494	\$875
A 2610.500-01	(A) LIBRARY SUPPLIES - HS	\$850	\$1,000	\$1,000	\$0
A 2610.500-02	(A) LIBRARY SUPPLIES - JFK	\$600	\$835	\$1,000	\$165
A 2610.500-03	(A) LIBRARY SUPPLIES - CB	\$684	\$668	\$648	(\$20)
A 2610.500-05	(A) LIBRARY SUPPLIES - CC	\$476	\$463	\$520	\$57
A 2610.500-06	(A) LIBRARY SUPPLIES - KL	\$426	\$408	\$400	(\$8)
A 2610.521-02	(A) LIBRARY REFERENCE BOOKS	\$2,000	\$2,000	\$1,800	(\$200)
A 2610.521-03	(A) LIBRARY REFERENCE BOOKS	\$0	\$668	\$2,000	\$1,332
A 2610.521-05	(A) LIBRARY REFERENCE BOOKS	\$476	\$463	\$520	\$57

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES		DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2610 - SCHOOL LIBRARY - continued						
A 2610.522-01	(A)	LIBRARY MEDIA	\$1,500	\$1,500	\$1,500	\$0
A 2610.522-02	(A)	LIBRARY MEDIA	\$300	\$300	\$100	(\$200)
A 2610.522-03	(A)	LIBRARY MEDIA	\$684	\$668	\$648	(\$20)
A 2610.522-05	(A)	LIBRARY MEDIA	\$476	\$463	\$520	\$57
A 2610.522-06	(A)	LIBRARY MEDIA	\$426	\$408	\$400	(\$8)
A 2610.524-01	(A)	LIBRARY SUBSCRIPTIONS	\$1,300	\$1,300	\$1,200	(\$100)
A 2610.524-02	(A)	LIBRARY SUBSCRIPTIONS	\$600	\$600	\$500	(\$100)
A 2610.524-03	(A)	LIBRARY SUBSCRIPTIONS	\$684	\$668	\$648	(\$20)
A 2610.524-05	(A)	LIBRARY SUBSCRIPTIONS	\$476	\$463	\$520	\$57
A 2610.524-06	(A)	LIBRARY SUBSCRIPTIONS	\$426	\$408	\$400	(\$8)
Total - School Library			\$718,987	\$717,722	\$737,585	\$19,863
FUNCTION 2615 - AUDIO VISUAL						
A 2615.168		SAL - HRLY CLASSIFIED	\$14,830	\$10,437	\$10,437	\$0
A 2615.413-11		REPAIR INSTR EQUIP - AV	\$5,000	\$5,000	\$5,000	\$0
A 2615.501-01	(A)	AV SUPPLIES	\$2,454	\$1,211	\$1,000	(\$211)
A 2615.501-02	(A)	AV SUPPLIES - INSTRUC	\$2,250	\$2,000	\$1,800	(\$200)
A 2615.502-11		AV SUPPLIES	\$9,399	\$9,399	\$9,400	\$1
Total - Audio Visual			\$33,933	\$28,047	\$27,637	(\$410)
FUNCTION 2630 - DISTRICT TECHNOLOGY						
A 2630.160-11		SAL - FT-CLASSIFIED	\$0	\$20,082	\$39,796	\$19,714
A 2630.160-11-0000		SAL - CONSULTANT TECHNICIAN	\$10,000	\$10,000	\$10,000	\$0
A 2630.165-11		SAL - HRLY STUDENT EMPLOY	\$29,138	\$30,012	\$31,062	\$1,050
A 2630.168-11		SAL-P/T-COMPUTER	\$48,425	\$0	\$0	\$0
A 2630.220-11		COMPUTER HRDWR -EQUIP NEW (DW)	\$50,000	\$50,000	\$50,000	\$0
A 2630.402-11		DUES/SUBSCRIPTIONS	\$325	\$325	\$325	\$0
A 2630.411-11		SERVICE CONTRACTS	\$60,000	\$60,000	\$60,000	\$0
A 2630.413-11		COMPUTER REPAIR	\$6,000	\$26,000	\$26,000	\$0
A 2630.460-11		COMPUTER SOFTWARE	\$85,000	\$85,000	\$85,000	\$0
A 2630.469-11		OTHER CONTRACT EXPENSE-(WARRANTIES)	\$0	\$1,000	\$1,000	\$0
A 2630.490-11		BOCES SERVICES	\$577,087	\$623,300	\$645,116	\$21,816
A 2630.501-11		INSTRUCTIONAL SUPPLIES	\$140,000	\$140,000	\$140,000	\$0
Total - District Technology			\$1,005,975	\$1,045,719	\$1,088,299	\$42,580
TOTAL 2600 - INSTRUCTIONAL MEDIA			\$1,758,895	\$1,791,488	\$1,853,521	\$62,033
PUPIL SERVICES						
FUNCTION 2810 - GUIDANCE - REGULAR SCHOOL						
A 2810.150-01		SAL - OTHER FT CERTIFIED	\$468,406	\$482,408	\$488,942	\$6,534
A 2810.150-02		SAL - OTHER FT CERTIFIED	\$346,487	\$360,991	\$374,664	\$13,673
A 2810.155-01		SAL - COUNSELOR/SCHEDULER	\$7,881	\$8,059	\$8,118	\$59
A 2810.160-01		SAL - FT CLASSIFIED	\$132,144	\$138,518	\$138,932	\$414
A 2810.160-02		SAL - FT CLASSIFIED	\$51,353	\$55,146	\$56,006	\$860
A 2810.161-01		SAL - CLASSIFIED OT	\$5,000	\$4,500	\$4,000	(\$500)
A 2810.161-02		SAL - CLASSIFIED OT	\$300	\$303	\$300	(\$3)
A 2810.168-01		SAL - HRLY CLASSIFIED	\$500	\$500	\$0	(\$500)
A 2810.168-02		SAL-HRLY CLASSIFIED	\$500	\$500	\$0	(\$500)
A 2810.402-01	(A)	MEMBERSHIP DUES	\$500	\$500	\$500	\$0
A 2810.409-01	(A)	CONFERENCE EXPENSES	\$2,700	\$2,700	\$2,000	(\$700)
A 2810.449-01	(A)	OTHER PERSONAL SERVICES	\$600	\$600	\$0	(\$600)
A 2810.501-01	(A)	INSTRUCTIONAL SUPPLIES - Guidance	\$300	\$0	\$200	\$200
A 2810.503-01	(A)	OFFICE SUPPLIES	\$6,000	\$1,500	\$1,000	(\$500)
A 2810.503-02	(A)	OFFICE SUPPLIES	\$300	\$300	\$250	(\$50)
A 2810.524-01	(A)	MAGAZINES & PERIODICALS	\$900	\$900	\$0	(\$900)
A 2810.548-01	(A)	STANDARDIZED TESTS (AP EXAMS)	\$70,000	\$80,000	\$80,000	\$0
A 2810.548-09		STANDARDIZED TESTS	\$7,000	\$7,000	\$7,000	\$0
A 2810.549-01	(A)	STANDARDIZED TESTS (PSAT Exams)	\$4,500	\$4,500	\$4,500	\$0
Total - Guidance - Regular School			\$1,105,371	\$1,148,925	\$1,166,412	\$17,487

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2815 - HEALTH SERVICES - REGULAR SCHOOL					
A 2815.162-01	SAL - RN'S	\$83,076	\$96,200	\$88,591	(\$7,609)
A 2815.162-02	SAL - RN'S	\$79,607	\$92,215	\$83,412	(\$8,803)
A 2815.162-03	SAL - RN'S	\$45,325	\$57,137	\$95,096	\$37,959
A 2815.162-05	SAL - RN'S	\$57,132	\$68,637	\$46,765	(\$21,872)
A 2815.162-06	SAL - RN'S	\$56,276	\$68,637	\$59,441	(\$9,196)
A 2815.162-18	SAL - RN'S	\$4,000	\$4,000	\$4,000	\$0
A 2815.411-10	SERVICE CONTRACTS	\$1,200	\$1,200	\$1,200	\$0
A 2815.429	HEALTH SVCS OTHER DIST	\$125,000	\$90,550	\$86,000	(\$4,550)
A 2815.443-10	PHYSICIANS	\$37,936	\$40,000	\$40,000	\$0
A 2815.490-10	BOCES, HEALTH SVCS	\$11,615	\$9,485	\$7,465	(\$2,020)
A 2815.501-01	(A) FIRST AID	\$1,200	\$1,700	\$1,600	(\$100)
A 2815.501-01-1700	(A) SUPPLIES - EPI PENS - HS	\$500	\$500	\$0	(\$500)
A 2815.501-02	(A) FIRST AID	\$1,000	\$1,000	\$1,566	\$566
A 2815.501-02-1700	(A) SUPPLIES - EPI PENS - JFK	\$598	\$666	\$0	(\$666)
A 2815.501-03	(A) FIRST AID	\$1,000	\$1,000	\$1,500	\$500
A 2815.501-03-1700	(A) SUPPLIES - EPI PENS - CB	\$500	\$500	\$0	(\$500)
A 2815.501-05	(A) FIRST AID	\$432	\$500	\$1,262	\$762
A 2815.501-05-1700	(A) SUPPLIES - EPI PENS - CC	\$500	\$550	\$0	(\$550)
A 2815.501-06	(A) FIRST AID	\$400	\$500	\$900	\$400
A 2815.501-06-1700	(A) SUPPLIES - EPI PENS - KL	\$500	\$500	\$0	(\$500)
A 2815.501-10	FIRST AID	\$1,000	\$1,000	\$5,000	\$4,000
A 2815.550-10	UNIFORMS	\$250	\$250	\$250	\$0
Total - Health Services - Regular School		\$509,047	\$536,727	\$524,048	(\$12,679)
FUNCTION 2816 - DIAGNOSTIC SERVICES - REGULAR SCHOOL					
A 2816.150-02	SAL - OTHER FT CERTIFIED	\$0	\$10,277	\$10,863	\$586
A 2816.150-05	SAL - OTHER FT CERTIFIED	\$9,926	\$10,316	\$10,358	\$42
Total - Diagnostic Services - Regular School		\$9,926	\$20,593	\$21,221	\$628
FUNCTION 2820 - PSYCHOLOGICAL SERVICES - REGULAR SCHOOL					
A 2820.150-01	SAL - OTHER FT CERTIFIED	\$48,064	\$0	\$0	\$0
A 2820.150-02	SAL - OTHER FT CERTIFIED	\$0	\$92,490	\$97,767	\$5,277
A 2820.150-03	SAL - OTHER FT CERTIFIED	\$0	\$196,272	\$134,294	(\$61,978)
A 2820.150-05	SAL - OTHER FT CERTIFIED	\$64,521	\$67,051	\$67,329	\$278
A 2820.150-06	SAL - OTHER FT CERTIFIED	\$162,825	\$0	\$77,216	\$77,216
A 2820.160	SAL - FT CLASSIFIED	\$64,579	\$67,368	\$67,445	\$77
A 2820.161	SAL-FT CLASSIFIED OT	\$700	\$0	\$0	\$0
A 2820.501-03	(A) SUPPLIES	\$1,000	\$1,000	\$1,000	\$0
A 2820.548-10	STANDARDIZED TESTS	\$8,000	\$10,500	\$7,500	(\$3,000)
Total - Psychological Services - Regular School		\$349,689	\$434,681	\$452,551	\$17,870
FUNCTION 2825 - SOCIAL WORK SERVICES - REGULAR SCHOOL					
A 2825.150-01	SAL - OTHER FT CERTIFIED	\$117,441	\$123,009	\$139,238	\$16,229
A 2825.150-02	SAL - OTHER FT CERTIFIED	\$81,539	\$85,060	\$90,192	\$5,132
A 2825.150-03	SAL - OTHER FT CERTIFIED	\$103,902	\$112,058	\$115,480	\$3,422
A 2825.150-05	SAL - OTHER FT CERTIFIED	\$64,837	\$65,643	\$39,311	(\$26,332)
A 2825.150-06	SAL - OTHER FT CERTIFIED	\$64,837	\$65,643	\$78,622	\$12,979
Total - Social Work Services - Regular School		\$432,556	\$451,413	\$462,843	\$11,430
FUNCTION 2850 - CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL					
A 2850.149	CO-CURRICULAR-CHAPERONE	\$64,380	\$72,885	\$82,115	\$9,230
A 2850.149-00-2100	CHAPERONES- 21ST CENTURY	\$10,994	\$12,125	\$16,343	\$4,218
A 2850.149-01-3000	SAL-CHAPERONES-TGIF	\$18,994	\$13,305	\$13,305	\$0
A 2850.157-01	CLUBS	\$164,343	\$176,131	\$176,131	\$0
A 2850.157-02	CLUBS/CHAPERONES	\$55,737	\$56,434	\$56,434	\$0
A 2850.157-03	SALARY CLUBS/CENTRAL BLVD	\$20,500	\$20,756	\$20,756	\$0
A 2850.157-05	SALARY CLUBS/CHARLES CAMP	\$12,813	\$12,973	\$12,809	(\$164)
A 2850.157-06	SALARY CLUBS/KRAMER LANE	\$12,813	\$12,973	\$12,973	\$0
A 2850.157-08	SALARY CLUBS/DRAMA	\$6,972	\$23,240	\$23,240	\$0
A 2850.158	SAL-CERT,STIP,ADV,COACH	\$84,333	\$98,757	\$185,600	\$86,843
A 2850.402-01	(A) MEMBERSHIP DUES	\$1,100	\$1,100	\$1,480	\$380

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES		DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
FUNCTION 2850 - CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL - continued						
A 2850.406-01	(A)	ENTRY FEES	\$6,500	\$6,500	\$3,000	(\$3,500)
A 2850.406-01-0001	(A)	ENTRY FEES - ROBOTICS	\$7,500	\$5,000	\$5,000	\$0
A 2850.406-08		ENTRY FEES	\$2,425	\$2,425	\$2,385	(\$40)
A 2850.418-08		DRY CLEANING	\$1,000	\$800	\$900	\$100
A 2850.419-01	(A)	PRINTING SERVICES	\$3,200	\$350	\$0	(\$350)
A 2850.469-01	(A)	OTHER CONTRACT EXPENSES	\$0	\$350	\$3,000	\$2,650
A 2850.501-01-0001	(A)	Instructional Supplies- Robotics	\$0	\$2,500	\$2,500	\$0
A 2850.550-08		UNIFORMS	\$1,000	\$1,000	\$1,000	\$0
Total - Co-Curricular Activities - Regular School			\$474,604	\$519,604	\$618,971	\$99,367
FUNCTION 2855 - INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL						
A 2855.149-07		SAL-CHAP,TIC TAK,GAMATT	\$70,555	\$75,827	\$79,037	\$3,210
A 2855.158		SAL-CERT,STIP,ADV,COACH	\$399,559	\$400,792	\$400,792	\$0
A 2855.160-01		SAL - FT CLASSIFIED	\$90,360	\$94,881	\$94,981	\$100
A 2855.161-07		SAL - FT CLASSIFIED OT	\$700	\$700	\$700	\$0
A 2855.163-01		SAL - STORE,BUS DRIVER	\$17,985	\$10,886	\$13,771	\$2,885
A 2855.168-01		SAL - HRLY CLASSIFIED	\$500	\$500	\$500	\$0
A 2855.230-07		INSTR EQUIP - NEW	\$3,150	\$8,585	\$12,835	\$4,250
A 2855.250-07		INSTR EQUIP - REPLACE	\$5,545	\$5,545	\$12,520	\$6,975
A 2855.402-07		MEMBERSHIP DUES	\$14,616	\$14,616	\$11,950	(\$2,666)
A 2855.406-07		ENTRY FEES	\$35,000	\$35,000	\$38,700	\$3,700
A 2855.409-07		CONFERENCE/TOURNAMENT	\$1,000	\$1,000	\$1,000	\$0
A 2855.411-07		SERVICE CONTRACTS	\$2,300	\$2,300	\$2,200	(\$100)
A 2855.417-07		REP & RECOND-ATHL EQUIP	\$28,000	\$28,000	\$40,000	\$12,000
A 2855.469-07		OTHER CONTRACT EXPENSES	\$52,571	\$56,800	\$55,875	(\$925)
A 2855.490-07		BOCES, INTER ATHL SVCS	\$109,135	\$89,671	\$92,361	\$2,690
A 2855.501-07		INSTRUCTIONAL SUPPLIES	\$85,000	\$85,000	\$85,000	\$0
A 2855.550-07		UNIFORMS	\$26,520	\$23,114	\$27,427	\$4,313
Total - Interscholastic Athletics - Regular School			\$942,496	\$933,217	\$969,649	\$36,432
TOTAL 2800 - PUPIL SERVICES			\$3,823,689	\$4,045,160	\$4,215,695	\$170,535
TOTAL INSTRUCTION - 2000 SERIES			\$47,752,423	\$48,664,522	\$50,128,536	\$1,464,014
PUPIL TRANSPORTATION						
FUNCTION 5510 - DISTRICT TRANSPORTATION						
A 5510.155		SAL-OTHER FT CERTIFIED	\$113,286	\$113,286	\$117,863	\$4,577
A 5510.160		SAL FT CLASSIFIED	\$163,866	\$176,605	\$177,955	\$1,350
A 5510.161		SALARY - OVERTIME	\$7,000	\$7,250	\$2,500	(\$4,750)
A 5510.161-19		SALARY - OVERTIME	\$2,500	\$1,000	\$500	(\$500)
A 5510.161-19-0023		SALARY - OVERTIME - ATHLETICS	\$1,500	\$2,500	\$8,760	\$6,260
A 5510.161-19-0026		SALARY - OVERTIME - LATE BUS	\$0	\$500	\$0	(\$500)
A 5510.161-19-0028		SALARY - OVERTIME - EDUCATIONAL TRIPS	\$150	\$0	\$550	\$550
A 5510.163-19		SALARIES-BUS DRIVERS	\$33,176	\$34,447	\$34,592	\$145
A 5510.402		MEMBERSHIP DUES	\$200	\$275	\$275	\$0
A 5510.409		CONFERENCE EXPENSES	\$200	\$1,200	\$1,200	\$0
A 5510.411		SERVICE CONTRACTS	\$3,300	\$3,550	\$3,300	(\$250)
A 5510.416		REPAIR MOTOR VEHICLES	\$4,000	\$4,100	\$4,200	\$100
A 5510.469		OTHER CONTRACTUAL EXPENSES	\$400	\$408	\$581	\$173
A 5510.501		SUPPLIES - BUS SAFETY PROGRAM	\$0	\$500	\$600	\$100
A 5510.501-10		SUPPLIES-STUDENTS W/DBL	\$500	\$500	\$1,000	\$500
A 5510.503		AUTOMOTIVE SUPPLIES	\$3,000	\$3,060	\$3,125	\$65
A 5510.508		DIESEL FUEL	\$8,688	\$6,427	\$5,965	(\$462)
Total - District Transportation			\$341,766	\$355,608	\$362,966	\$7,358
FUNCTION 5530 - DISTRICT GARAGE						
A 5530.400		GARAGE ELECTRIC & OIL	\$1,789	\$1,789	\$1,789	\$0
A 5530.500		GARAGE SUPPLIES	\$200	\$200	\$200	\$0
Total - District Garage			\$1,989	\$1,989	\$1,989	\$0

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DISTRICT 5540 - CONTRACT TRANSPORTATION					
A 5540.400	RENTAL, SCHOOL BUSES In District	\$1,474,114	\$927,992	\$899,788	(\$28,204)
A 5540.400-00-0405	PRIVATE & PAROCH TRANSP	\$0	\$323,756	\$90,160	(\$233,596)
A 5540.400-00-0410	DISPLACED STUDENT TRANSPORTATION	\$0	\$179,000	\$40,281	(\$138,719)
A 5540.400-00-0412	OUT/DISTRICT Special Needs w/Matron	\$0	\$200,159	\$146,923	(\$53,236)
A 5540.400-00-0413	Private & Paroch Late Bus	\$0	\$73,646	\$61,857	(\$11,789)
A 5540.400-00-0417	TECH CTR TRANSP	\$0	\$107,225	\$142,900	\$35,675
A 5540.400-00-0418	TRANSPORTATION CONTINENCY	\$0	\$0	\$114,284	\$114,284
A 5540.400-00-401	SPORT RUNS	\$177,466	\$194,452	\$205,594	\$11,142
A 5540.400-00-402	OUT-DISTRICT/REGULAR Prv-Paroch	\$224,109	\$203,986	\$255,909	\$51,923
A 5540.400-00-403	SUMMER TRANSP - GAP PROGRAM	\$33,061	\$33,733	\$0	(\$33,733)
A 5540.400-00-406	OUT-DISTR Special Needs w/o Matron	\$870,475	\$46,117	\$74,282	\$28,165
A 5540.400-00-407	OUT-DISTRICT/BTHPG DIAGNOSTIC	\$0	\$74,640	\$141,457	\$66,817
A 5540.400-00-408	OUT DISTRICT - CATH CHAR RESIDENTIAL	\$30,195	\$5,684	\$0	(\$5,684)
A 5540.400-00-409	STUDENT TRIPS w/Special Needs	\$3,090	\$3,152	\$3,215	\$63
A 5540.400-00-5530	GASOLINE	\$180,859	\$118,275	\$101,035	(\$17,240)
A 5540.400-01-0401	IN-DISTR Special Needs - HS	\$0	\$25,892	\$88,887	\$62,995
A 5540.400-02-0401	IN-DISTR Special Needs - JFK	\$0	\$51,784	\$26,125	(\$25,659)
A 5540.400-03-0401	IN-DISTR Special Needs - CB	\$0	\$215,632	\$260,948	\$45,316
A 5540.400-05-0401	IN-DISTR Special Needs - CC	\$0	\$155,648	\$117,711	(\$37,937)
A 5540.400-05-0415	FIELD TRIPS - CC ABA	\$0	\$3,500	\$3,605	\$105
A 5540.400-07-401	TRANSP - MARINE FITNESS	\$4,458	\$4,592	\$4,730	\$138
A 5540.414-00-0410	CONT ED for Trips/Tours	\$0	\$640	\$653	\$13
A 5540.414-01	EDUCATIONAL FIELD TRIPS-HS	\$28,644	\$29,503	\$30,388	\$885
A 5540.414-02	EDUCATIONAL FIELD TRIPS-JFK	\$29,291	\$30,170	\$31,075	\$905
A 5540.414-03	EDUCATIONAL FIELD TRIPS-CBS	\$20,062	\$20,664	\$15,000	(\$5,664)
A 5540.414-05	EDUCATIONAL FIELD TRIPS-CHR CMPG	\$17,555	\$18,082	\$18,625	\$543
A 5540.414-06	EDUCATIONAL FIELD TRIPS- KR LN	\$16,877	\$17,383	\$17,904	\$521
A 5540.414-08	MUSIC EDUCATIONAL TRIPS	\$17,899	\$18,436	\$18,989	\$553
A 5540.414-09	FIELD TRIPS - DISTR WIDE	\$28,380	\$29,231	\$30,108	\$877
A 5540.414-10-0800	FIELD TRIPS SPECIAL NEEDS (LOCAL)	\$0	\$0	\$6,000	\$6,000
A 5540.414-13	SUMMER TRANSPORTATION	\$84,676	\$11,476	\$11,579	\$103
A 5540.469-00-2802	CONTRACT SVCS - Transp Consultant	\$15,000	\$20,000	\$0	(\$20,000)
A 5540.490	BOCES - HANDICAPPED	\$140,452	\$0	\$0	\$0
A 5540.490-00-0406	BOCES Special Needs w/o Matron	\$0	\$11,335	\$21,466	\$10,131
A 5540.490-00-0412	BOCES Special Needs w/Matron	\$0	\$112,398	\$158,136	\$45,738
Total - Contract Transportation		\$3,396,663	\$3,268,183	\$3,139,614	(\$128,569)
TOTAL PUPIL TRANSPORTATION - 5000 SERIES		\$3,740,418	\$3,625,780	\$3,504,569	(\$121,211)
OTHER COMMUNITY SERVICES					
FUNCTION 8060 - CIVIC ACTIVITIES					
A 8060.165-01	SALARIES-HRLY.STUD.EMPL.	\$10,415	\$10,571	\$9,855	(\$716)
A 8060.168-01	SALARIES-HRLY.CLASSIFIED	\$4,000	\$2,000	\$2,000	\$0
Total - Civic Activities		\$14,415	\$12,571	\$11,855	(\$716)
FUNCTION 8070 - CENSUS					
A 8070.401-10	POSTAGE - CENSUS DW MAILING	\$0	\$4,525	\$0	(\$4,525)
A 8070.469-10	CENSUS CONTRACT CONSULT	\$0	\$20,358	\$0	(\$20,358)
Total - Census		\$0	\$24,883	\$0	(\$24,883)
TOTAL OTHER COMMUNITY SERVICES		\$14,415	\$37,454	\$11,855	(\$25,599)
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
FUNCTION 9010 - STATE RETIREMENT					
A 9010.800	ERS - BENEFITS	\$1,403,539	\$1,121,821	\$1,131,323	\$9,502
Total - State Retirement		\$1,403,539	\$1,121,821	\$1,131,323	\$9,502
FUNCTION 9020 - TEACHER RETIREMENT					
A 9020.801	TEACHERS RETIREMENT	\$5,085,721	\$4,664,854	\$4,043,481	(\$621,373)
Total - Teacher Retirement		\$5,085,721	\$4,664,854	\$4,043,481	(\$621,373)

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FUNCTION 9030 - SOCIAL SECURITY					
A 9030.802	SOCIAL SECURITY	\$3,378,032	\$3,517,718	\$3,509,403	(\$8,315)
Total - Social Security		\$3,378,032	\$3,517,718	\$3,509,403	(\$8,315)
FUNCTION 9040 - WORKERS COMPENSATION					
A 9040.803	WORKERS COMPENSATION	\$396,252	\$404,087	\$397,672	(\$6,415)
Total - Workers Compensation		\$396,252	\$404,087	\$397,672	(\$6,415)
FUNCTION 9050 - UNEMPLOYMENT INSURANCE					
A 9050.804	UNEMPLOYMENT INSURANCE	\$5,000	\$1,960	\$2,253	\$293
Total - Unemployment Insurance		\$5,000	\$1,960	\$2,253	\$293
FUNCTION 9053 - UNEMPLOYMENT INSURANCE REIMBURSEMENT					
A 9053.807	UNEMP. INS. REIMB.	\$35,000	\$26,000	\$16,380	(\$9,620)
Total - Unemployment Insurance Reimbursement		\$35,000	\$26,000	\$16,380	(\$9,620)
FUNCTION 9055 - DISABILITY INSURANCE					
A 9055.805	DISABILITY INSURANCE	\$54,584	\$55,931	\$53,849	(\$2,082)
Total - Disability Insurance		\$54,584	\$55,931	\$53,849	(\$2,082)
FUNCTION 9060 - HOSPITAL, MEDICAL, DENTAL INSURANCE					
A 9060.150	INSTRUCT HOSP. REFUND	\$264,954	\$264,167	\$262,222	(\$1,945)
A 9060.160	NON-INST. HOSPITAL REFU	\$110,177	\$100,000	\$102,000	\$2,000
A 9060.469	Affordable Act Consult & Implement Svc	\$0	\$30,000	\$39,425	\$9,425
A 9060.806	HEALTH BENEFITS	\$6,967,911	\$7,378,946	\$8,177,206	\$798,260
Total - Hospital, Medical, Dental Insurance		\$7,343,042	\$7,773,113	\$8,580,853	\$807,740
FUNCTION 9070 - TEACHER BENEFIT TRUST FUND					
A 9070.801	TEACHER BENEFIT TRUST FUND	\$367,248	\$370,250	\$372,897	\$2,647
Total - Teacher Benefit Trust		\$367,248	\$370,250	\$372,897	\$2,647
FUNCTION 9089 - OTHER					
A 9089.469	CONTRACT EXPENSE - OMNI	\$2,435	\$2,220	\$2,220	\$0
A 9089.800	EMPLOYER NON-ELECTIVE 403B	\$0	\$0	\$116,000	\$116,000
Total - Other		\$2,435	\$2,220	\$118,220	\$116,000
TOTAL EMPLOYEE BENEFITS		\$18,070,853	\$17,937,954	\$18,226,331	\$288,377
DEBT SERVICE					
FUNCTION 9711 - DEBT SERVICE					
A 9711.601	PRINCIPAL (2/02)	\$1,700,000	\$1,735,000	\$1,795,000	\$60,000
A 9711.603	PRINCIPAL - All Day Kdgn - Serial Bonds	\$95,000	\$100,000	\$105,000	\$5,000
A 9711.701	INTEREST (2/02)	\$377,775	\$343,625	\$288,175	(\$55,450)
A 9711.703	INTEREST - FULL DAY KDGN (Serial) Bond	\$66,504	\$62,482	\$58,254	(\$4,228)
Total - Debt Service (Serial Bonds)		\$2,239,279	\$2,241,107	\$2,246,429	\$5,322
FUNCTION 9760 - TAX ANTICIPATION NOTES					
A 9760.700	INTEREST - TANS	\$75,000	\$60,000	\$75,417	\$15,417
Total - Tax Anticipation Notes (TAN)		\$75,000	\$60,000	\$75,417	\$15,417
FUNCTION 9770 - REVENUE ANTICIPATION NOTES					
A 9770.700	INTEREST - RAN	\$33,000	\$0	\$0	\$0
Total - Revenue Anticipation Notes (RAN)		\$33,000	\$0	\$0	\$0
FUNCTION 9789 - OTHER DEBT (SPECIFY)					
A 9789.603	ESCO II - PRINCIPAL	\$118,529	\$0	\$0	\$0
A 9789.605	ESCO 3 - PRINCIPAL	\$0	\$40,144	\$0	(\$40,144)
A 9789.703	ESCO II - INTEREST	\$42,139	\$0	\$0	\$0
A 9789.705	ESCO 3 - INTEREST	\$0	\$22,050	\$0	(\$22,050)
Total - Other Debt (Specify)		\$160,668	\$62,194	\$0	(\$62,194)
TOTAL DEBT SERVICES - 9700 SERIES		\$2,507,947	\$2,363,301	\$2,321,846	(\$41,455)

ACCOUNT CODE (A) = BUILDING ALLOCATION CODES	DESCRIPTION	2015-16 APPROVED BUDGET	2016-17 APPROVED BUDGET	2017-18 PROPOSED BUDGET	CURRENT vs PROPOSED \$ CHANGE
INTERFUND TRANSFERS					
FUNCTION 9901 - TRANSFER SPECIAL AID					
A 9901.930	TRANSFER TO CAFETERIA	\$500	\$750	\$500	(\$250)
A 9901.950	TRANSFER-SPEC AID FUND	\$169,485	\$129,554	\$181,000	\$51,446
Total - Transfer Special Aid Fund		\$169,985	\$130,304	\$181,500	\$51,196
FUNCTION 9950 - TRANSFER CAPITAL FUND					
A 9950.955	TRANSFER TO CAPITAL FUND	\$140,000	\$200,000	\$330,000	\$130,000
Total - Transfer Capital Fund		\$140,000	\$200,000	\$330,000	\$130,000
TOTAL INTERFUND TRANSFER - 9900 SERIES		\$309,985	\$330,304	\$511,500	\$181,196
TOTAL UNDISTRIBUTED - 9000 SERIES		\$20,888,785	\$20,631,559	\$21,059,677	\$428,118
GRAND TOTAL - GENERAL FUND EXPENDITURES		\$81,203,591	\$82,151,583	\$83,569,427	\$1,417,844