

	<u>2017-18 BUDGET</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
		<u>2016-17</u>	<u>2017-18</u>
	GENERAL SUPPORT		
A1010	BOARD OF EDUCATION		
	Contractual Expense	\$8,280	\$10,280
	Materials & Supplies	\$1,200	\$1,000
	Total	\$9,480	\$11,280
A1040	DISTRICT CLERK		
	Non-Instructional Salaries	\$26,208	\$27,380
	Contractual Expense	\$1,000	\$1,000
	Materials & Supplies	\$0	\$0
	Total	\$27,208	\$28,380
A1060	DISTRICT MEETING		
	Non-Instructional Salaries	\$0	\$0
	Contractual Expense	\$2,250	\$4,450
	Materials & Supplies	\$400	\$400
	Total	\$2,650	\$4,850
A1240	CENTRAL OFFICE		
	Instructional Salaries	\$153,596	\$163,198
	Non-Instructional Salaries	\$26,208	\$27,380
	Equipment	\$0	\$0
	Contractual Expense	\$15,100	\$16,100
	Materials & Supplies	\$2,620	\$3,400
	Total	\$197,524	\$210,078
A1310	BUSINESS ADMINISTRATION		
	Instructional Salaries	\$0	\$72,460
	Non-Instructional Salaries	\$16,421	\$0
	Equipment	\$0	\$0
	Contractual Expense	\$25,800	\$14,300
	Materials & Supplies	\$0	\$500
	BOCES Services	\$9,870	\$10,055
	Total	\$52,091	\$97,315
A1320	AUDITING		
	Non-Instructional Salaries	\$2,246	\$2,313
	Contractual Expense	\$15,000	\$16,900
	BOCES Services	\$0	\$0
	Total	\$17,246	\$19,213
A1325	TREASURER		
	Non-Instructional Salaries	\$49,323	\$12,821
	Equipment	\$0	\$0
	Contractual Expense	\$1,000	\$1,000
	Materials & Supplies	\$0	\$0
	Total	\$50,323	\$13,821

		ADOPTED	ADOPTED
		<u>2016-17</u>	<u>2017-18</u>
A1330	TAX COLLECTION		
	Non-Instructional Salaries	\$5,459	\$5,623
	Equipment	\$0	\$0
	Contractual Expense	\$8,750	\$8,750
	Materials & Supplies	\$250	\$250
	Total	\$14,459	\$14,623
A1345	PURCHASING		
	Non-Instructional Salaries	\$24,239	\$35,353
	Equipment	\$0	\$0
	Contractual Expense	\$300	\$500
	Materials & Supplies	\$300	\$300
	Total	\$24,839	\$36,153
A1420	LEGAL		
	Contractual Expense	\$24,000	\$24,000
	Total	\$24,000	\$24,000
A1430	PERSONNEL		
	Non-Instructional Salaries	\$24,239	\$25,352
	BOCES Services	\$173,064	\$185,215
	Total	\$197,303	\$210,567
A1480	PUBLIC INFORMATION		
	Non-Instructional Salaries	\$1,910	\$1,967
	Contractual Expense	\$0	\$0
	BOCES Services	\$29,649	\$29,555
	Total	\$31,559	\$31,522
A1620	OPERATION OF PLANT		
	Non-Instructional Salaries	\$105,670	\$106,671
	Substitutes/Overtime	\$0	\$0
	Equipment	\$0	\$0
	Contractual Exp.	\$45,225	\$60,050
	BOCES Services	\$18,845	\$22,608
	Utilities	\$396,720	\$380,720
	Total	\$566,460	\$570,049
A1621	MAINTENANCE		
	Non-Instructional Salaries	\$315,706	\$283,575
	Substitutes/Overtime	\$31,700	\$27,700
	Equipment	\$5,000	\$5,000
	Contractual Expense	\$6,500	\$6,500
	Materials & Supplies	\$98,400	\$108,400
	BOCES Services		
	Total	\$457,306	\$431,175

		ADOPTED	ADOPTED
		<u>2016-17</u>	<u>2017-18</u>
A1670	CENTRAL MAILING		
	Equipment	\$0	\$0
	Contractual Expense	\$16,700	\$16,000
	Materials & Supplies	\$15,900	\$16,200
	BOCES Services	\$0	\$0
	Total	\$32,600	\$32,200
A1680	CENTRAL DATA PROCESSING		
	BOCES Services	\$244,986	\$238,035
	Total	\$244,986	\$238,035
A1910	INSURANCE		
	Contractual Expense	\$79,200	\$79,300
	Materials & Supplies	\$0	\$0
	Total	\$79,200	\$79,300
A1920	ASSOCIATION DUES		
	Contactual Expense	\$10,100	\$10,100
	Total	\$10,100	\$10,100
A1981/83	BOCES ADMINISTRATION		
	Administrative Charges	\$65,079	\$64,334
	Capital Projects	\$96,325	\$94,580
	Total	\$161,404	\$158,914
	TOTAL GENERAL SUPPORT	\$2,200,735	\$2,221,575
	INSTRUCTION		
A2010	CURRICULUM DEVELOPMENT		
	Curr. Work by Staff, Coordinator	\$65,318	\$110,210
	Non-Instructional Salaries	\$13,715	\$14,513
	Equipment	\$0	\$0
	Contractual Expense	\$4,250	\$9,250
	Materials & Supplies	\$1,000	\$1,000
	BOCES Services	\$2,632	\$2,657
	Total	\$86,915	\$137,630
A2020	SUPERVISION-REGULAR SCH.		
	Instructional Salaries	\$219,584	\$225,560
	Non-Instructional Salaries	\$62,365	\$65,781
	Equipment	\$0	\$0
	Contractual Expense	\$4,000	\$5,000
	Materials & Supplies	\$6,000	\$8,500
	Total	\$291,949	\$304,841

		ADOPTED	ADOPTED
		<u>2016-17</u>	<u>2017-18</u>
A2070	STAFF DEVELOPMENT		
	Instructional Salaries	\$42,223	\$5,000
	Non-Instructional Salaries	\$0	\$0
	Equipment	\$0	\$0
	Contractual Expense	\$6,000	\$6,500
	Materials & Supplies	\$1,800	\$1,800
	BOCES Services	\$100,220	\$100,355
	Total	\$150,243	\$113,655
A2110	TEACHING-REGULAR SCHOOL		
	Instructional Salaries	\$2,815,700	\$2,951,996
	Non-Instructional Salaries	\$141,366	\$149,353
	Tutoring		\$2,000
	Substitutes - Teachers	\$86,000	\$86,000
	Substitutes - Non-Instructional	\$25,000	\$30,000
	Equipment	\$500	\$2,200
	Contractual Expense	\$97,425	\$98,250
	Materials & Supplies	\$52,156	\$71,514
	Textbooks	\$34,000	\$34,000
	BOCES Services	\$168,576	\$187,576
	Total	\$3,420,723	\$3,612,889
A2250	HANDICAPPED PROGRAM		
	Instructional Salaries	\$761,037	\$756,167
	Non-Instructional Salaries	\$148,766	\$160,433
	Tutoring	\$4,000	\$4,000
	Outside Contracts	\$80,000	\$130,000
	Equipment	\$2,000	\$2,000
	Contractual Expense	\$19,712	\$15,700
	Tuition-Other Districts	\$35,000	\$35,000
	Materials & Supplies	\$3,500	\$5,200
	Services for Allegany County	\$8,000	\$4,000
	BOCES Services	\$476,500	\$420,000
	Contingency	\$200,000	\$200,000
	Summer School	\$44,000	\$38,500
	Total	\$1,782,515	\$1,771,000
A2280	OCCUPATIONAL EDUCATION		
	BOCES Services (43.3 students)	\$427,710	\$424,140
	Total	\$427,710	\$424,140
A2330	SPECIAL SCHOOLS		
	Alternative School Salaries	\$5,676	\$16,613
	Adult Ed. Flow Through Salaries	\$3,000	\$2,000
	Non-Instructional Salaries	\$3,300	\$1,500
	3/4 Yr. Old Program	\$0	\$0
	Contractual Expense	\$0	\$0
	Materials & Supplies	\$700	\$500
	BOCES Services	\$5,400	\$6,480
	Total	\$18,076	\$27,093

		ADOPTED	ADOPTED
		<u>2016-17</u>	<u>2017-18</u>
A2610	SCHOOL LIBRARY		
	Instructional Salaries	\$56,103	\$57,868
	Non-Instructional Salaries	\$11,070	\$11,689
	Equipment	\$0	\$0
	Contractual Expense	\$0	\$0
	Materials & Supplies	\$500	\$500
	Books/Periodicals	\$4,500	\$4,300
	PL 741 (Reimbursable)	\$3,000	\$2,900
	BOCES Services	\$39,288	\$39,955
	Total	\$114,461	\$117,212
A2630	COMPUTER INSTRUCTION		
	Instructional Salaries	\$114,372	\$117,957
	Non-Instructional Salaries	\$3,000	\$0
	Equipment - Hardware (Reimbursable)	\$12,000	\$12,000
	Contractual Expense	\$6,200	\$6,800
	Materials & Supplies	\$8,500	\$9,000
	Software (Reimbursable)	\$2,000	\$2,000
	BOCES Services	\$182,162	\$206,728
	Total	\$328,234	\$354,485
A2810	GUIDANCE		
	Instructional Salaries	\$210,202	\$114,665
	Non-Instructional Salaries	\$31,477	\$33,194
	Equipment	\$0	\$0
	Contractual Expense	\$7,300	\$8,500
	Materials & Supplies	\$800	\$800
	BOCES Services	\$0	\$0
	Total	\$249,779	\$157,159
A2815	HEALTH SERVICES		
	Non-Instructional Salaries	\$45,572	\$49,330
	Substitutes	\$3,500	\$3,500
	Equipment	\$0	\$0
	Contractual Expense	\$14,900	\$13,700
	Materials & Supplies	\$2,300	\$1,800
	Total	\$66,272	\$68,330
A2820	PSYCHOLOGICAL SERVICES		
	Instructional Salaries	\$51,267	\$52,789
	Contractual Expense	\$100	\$100
	Materials & Supplies	\$900	\$900
	BOCES Services	\$0	\$0
	Total	\$52,267	\$53,789
A2850	CO-CURRICULAR ACTIVITIES		
	Instructional Salaries	\$54,401	\$59,425
	Non-Instructional Salaries	\$7,818	\$8,052
	Equipment	\$1,000	\$1,000
	Contractual Expense	\$1,200	\$1,200
	Materials & Supplies	\$4,200	\$3,900
	Total	\$68,619	\$73,577

		ADOPTED	ADOPTED
		<u>2016-17</u>	<u>2017-18</u>
A2855	ATHLETICS		
	Instructional Salaries	\$82,864	\$91,023
	Equipment	\$0	\$0
	Contractual Expense	\$27,094	\$30,400
	Officials	\$26,139	\$28,300
	Materials & Supplies	\$10,902	\$11,939
	BOCES Services	\$3,300	\$5,104
	Total	\$150,299	\$166,766
	TOTAL INSTRUCTION	\$7,208,061	\$7,382,566
	PUPIL TRANSPORTATION		
A5510	Non-Instructional Salaries	\$275,837	\$267,570
	Substitutes	\$9,800	\$9,500
	Extra Trips	\$31,500	\$32,500
	Equipment	\$16,000	\$56,159
	Bus Purchase	\$107,006	\$127,400
	Contractual Expense	\$24,421	\$23,625
	Materials & Supplies	\$2,700	\$2,700
	Auto Parts	\$35,000	\$37,000
	Fuel	\$80,000	\$80,000
	Oil/Lubricants	\$2,500	\$2,500
	Tires/Chains	\$9,000	\$9,000
	BOCES Services	\$4,047	\$4,060
	Total	\$597,811	\$652,014
A5530	BUS GARAGE		
	Non-Instructional Salaries	\$6,000	\$6,000
	Equipment	\$0	\$0
	Contractual Expense	\$4,400	\$4,400
	Utilities	\$33,000	\$33,000
	Materials & Supplies	\$1,000	\$1,000
	Total	\$44,400	\$44,400
	TOTAL TRANSPORTATION	\$642,211	\$696,414

		ADOPTED	ADOPTED
	UNDISTRIBUTED	<u>2016-17</u>	<u>2017-18</u>
A9000	EMPLOYEE BENEFITS		
\$1,401,050	Employees' Retirement (15.3%)	\$232,386	\$214,361
\$4,849,931	Teachers' Retirement (10%)	\$585,418	\$484,993
\$6,250,981	FICA (7.65%)	\$469,385	\$478,200
	Worker's Compensation	\$47,076	\$41,674
	Unemployment Insurance	\$10,000	\$10,000
	Life Insurance	\$7,000	\$8,000
	Disability Insurance	\$4,000	\$4,000
	BOCES COSER adjustment	\$0	\$0
	Health Insurance/Flex Plan	\$1,754,438	\$1,744,182
	Total	\$3,109,703	\$2,985,410
A9700	DEBT SERVICE		
	Bonds - New Building	\$980,000	\$1,025,000
	Interest - New Building	\$699,850	\$660,650
	BAN Principal-2012 renovation project	\$230,000	\$245,000
	BAN interest-2012 renovation project	\$218,581	\$207,082
	Capital Outlay	\$0	\$100,000
	BAN Principal - Buses (extra P pmts.)	\$0	\$0
	BAN Interest - Buses	\$0	\$0
	IPC Principal - Buses	\$0	\$0
	IPC Interest - Buses	\$0	\$0
	RANS/BANS - Interest	\$0	\$0
	Total	\$2,128,431	\$2,237,732
	TOTAL UNDISTRIBUTED	\$5,238,134	\$5,223,142
	TOTAL GENERAL FUND	\$15,289,141	\$15,523,697

	<u>ESTIMATED REVENUES</u>	<u>ADOPTED</u> <u>2016-17</u>	<u>ADOPTED</u> <u>2017-18</u>
A5031	Transfer-Unemployment Reserve	\$0	\$0
A5031	Transfer-Retirement Reserve	\$0	\$0
A5031	Transfer-Capital Debt Reserve	\$58,882	\$58,882
A5031	Transfer-Tax Cert.	\$0	\$0
A5031	Transfer-Transportation Reserve	\$123,006	\$183,559
A2801	Benefit transfers-Fed. Programs	\$75,000	\$85,000
A2770	Employee Health Ins. Contrib.	\$138,000	\$0
A2770	E Rate Reimbursement	\$0	\$0
A1090	Interest on Property Taxes	\$5,000	\$5,000
A1315	Sales of Trans. Equipment	\$0	\$0
A1311	Tuition-Regular & Summer Sch.	\$0	\$0
A2230	Tuition, Other Districts	\$75,000	\$100,000
A1330	Textbook Charges	\$1,000	\$1,000
A2304	BOCES Transportation Maintenance		\$6,000
A2308	Transportation, BOCES	\$0	\$0
A1410	Admissions	\$6,000	\$4,000
A2350	Reimbursements from Alleg. Co.	\$8,000	\$5,000
A2401	Interest Earnings	\$1,500	\$1,500
A2701	Refund, Prior Year's Expenses	\$100,000	\$170,000
A2680	Insurance Recoveries	\$1,000	\$1,000
A2770	Unclassified Revenues	\$60,000	\$55,000
A2413	BOCES Room Rental	\$93,500	\$99,500
A4601	Medicaid Reimbursement	\$95,000	\$80,000
A3289	ICY Aid	\$32,550	\$32,550
A3101	NYS Basic Aid	\$10,379,744	\$10,534,354
	Add'tl Bldg Aid (2012 Project)	\$0	\$0
A3101	Community Schools Aid	\$65,066	\$65,066
A3103	BOCES Aid	\$854,602	\$880,000
	TOTAL ESTIMATED REVENUES	\$12,172,850	\$12,367,411
	BUDGET PROPOSAL	\$15,289,141	\$15,523,697
	ANTICIPATED REVENUES	\$12,172,850	\$12,367,411
		\$3,116,291	\$3,156,286
	APPROP. FUND BALANCE APPLIED	\$225,000	\$225,000
	LEVY NEEDED	\$2,891,291	\$2,931,286
	PROPOSED TAX LEVY	\$2,891,291	\$2,931,286
	PREVIOUS YEAR'S LEVY	\$2,899,929	\$2,891,291
	TAX LEVY INCREASE	-\$8,638	\$39,995
		-0.2979%	1.38%
		\$2,891,291	\$2,931,286