

**Candor CSD  
Statement of School Expenditures  
2017-18**

CODE	FUNCTION	2016-17 Budget	2017-18 Budget	Change
<b>BOARD OF EDUCATION</b>				
A 1010 . 200 - 00 - 00	Board of Education - Equipment	\$ -	\$ -	\$ -
A 1010 . 400 - 00 - 00	Board of Education - Other Expenses	4,000.00	4,000.00	-
A 1010 . 450 - 00 - 00	Board of Education - Materials & Supplies	1,200.00	1,200.00	-
A 1010 . 490 - 00 - 00	Board of Education - BOCES Services	14,000.00	14,000.00	-
<b>TOTAL BOARD OF EDUCATION</b>		<b>\$ 19,200.00</b>	<b>\$ 19,200.00</b>	<b>\$ -</b>
<b>DISTRICT CLERK</b>				
A 1040 . 450 - 00 - 00	District Clerk - Materials & Supplies	100.00	100.00	-
<b>TOTAL DISTRICT CLERK</b>		<b>100.00</b>	<b>100.00</b>	<b>-</b>
<b>DISTRICT MEETING</b>				
A 1060 . 400 - 00 - 00	District Meeting - Other Expense	1,000.00	1,000.00	-
A 1060 . 450 - 00 - 00	District Meeting - Materials & Supplies	100.00	100.00	-
<b>TOTAL DISTRICT MEETING</b>		<b>1,100.00</b>	<b>1,100.00</b>	<b>-</b>
<b>CHIEF SCHOOL ADMINISTRATOR</b>				
A 1240 . 150 - 00 - 00	C.S. Administration - Inst. Salary	148,000.00	152,000.00	4,000.00
A 1240 . 160 - 00 - 00	C.S. Administration - Clerical Salary	37,000.00	37,000.00	-
A 1240 . 200 - 00 - 00	C.S. Administration - Equipment	1,000.00	1,000.00	-
A 1240 . 400 - 00 - 00	C.S. Administration - Other Expense	12,000.00	12,000.00	-
A 1240 . 401 - 00 - 00	C.S. Administration - Mileage	3,000.00	2,000.00	(1,000.00)
A 1240 . 450 - 00 - 00	C.S. Administration - Materials & Supplies	7,000.00	4,000.00	(3,000.00)
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>		<b>208,000.00</b>	<b>208,000.00</b>	<b>-</b>
<b>BUSINESS ADMINISTRATION</b>				
A 1310 . 160 - 00 - 00	Business Administration - Clerical Salaries	81,000.00	84,000.00	3,000.00
A 1310 . 200 - 00 - 00	Business Administration - Equipment	1,000.00	1,000.00	-
A 1310 . 400 - 00 - 00	Business Administration - Other Expense	5,000.00	5,000.00	-
A 1310 . 450 - 00 - 00	Business Administration - Mats & Supplies	5,000.00	5,000.00	-
A 1310 . 490 - 00 - 00	Business Administration - BOCES Services	23,000.00	23,000.00	-
<b>TOTAL BUSINESS ADMINISTRATION</b>		<b>115,000.00</b>	<b>118,000.00</b>	<b>3,000.00</b>
<b>AUDITING</b>				
A 1320 . 400 - 00 - 00	Auditing - Cont. Expense	25,000.00	25,000.00	-
<b>TOTAL AUDITING</b>		<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>TREASURY</b>				
A 1325 . 160 - 00 - 00	District Treasurer - Non-Instructional Salary	79,000.00	81,000.00	2,000.00
A 1325 . 200 - 00 - 00	District Treasurer - Equipment	-	-	-
A 1325 . 400 - 00 - 00	District Treasurer - Other Expense	8,000.00	6,000.00	(2,000.00)
A 1325 . 450 - 00 - 00	District Treasurer - Mats & Supplies	500.00	500.00	-
<b>TOTAL TREASURY</b>		<b>87,500.00</b>	<b>87,500.00</b>	<b>-</b>
<b>TAX COLLECTION</b>				
A 1330 . 160 - 00 - 00	Tax Collector - Salary	-	-	-
A 1330 . 400 - 00 - 00	Tax Collector - Other Expense	-	-	-
A 1330 . 450 - 00 - 00	Tax Collector - Mats & Supplies	-	-	-
A 1330 . 490 - 00 - 00	Tax Collector - BOCES Services	14,500.00	16,500.00	2,000.00
<b>TOTAL TAX COLLECTION</b>		<b>14,500.00</b>	<b>16,500.00</b>	<b>2,000.00</b>
<b>FISCAL AGENT</b>				
A 1380 . 400 - 00 - 00	Fiscal Agent Fee	5,000.00	5,000.00	-
<b>TOTAL FISCAL AGENT</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>

CODE	FUNCTION	2016-17 Budget	2017-18 Budget	Change
<b>LEGAL</b>				
A 1420 . 400 - 00 - 00	Legal - Cont. & Other Expense	10,000.00	10,000.00	-
A 1420 . 490 - 00 - 00	Legal - BOCES Services	2,000.00	2,000.00	-
<b>TOTAL LEGAL</b>		<b>12,000.00</b>	<b>12,000.00</b>	<b>-</b>
<b>RECORDS MANAGEMENT</b>				
A 1460 . 400 - 00 - 00	Records Management - Contr. Exp.	1,000.00	1,000.00	-
<b>TOTAL RECORDS MANAGEMENT</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>
<b>OPERATION OF PLANT</b>				
A 1620 . 160 - 00 - 00	Plant Operation - Cust. Salaries	385,000.00	385,000.00	-
A 1620 . 160 - 02 - 02	Plant Operation - Overtime	10,000.00	10,000.00	-
A 1620 . 161 - 00 - 00	Plant Operation - B. & G. Supt. Salary	53,000.00	55,000.00	2,000.00
A 1620 . 162 - 00 - 00	Plant Operation - other Salaries	30,000.00	30,000.00	-
A 1620 . 182 - 00 - 00	Plant Operation - Subst. Cust. Salaries	5,000.00	5,000.00	-
A 1620 . 200 - 00 - 00	Plant Operation - Equipment	5,000.00	5,000.00	-
A 1620 . 400 - 00 - 00	Plant Operation - Cont. & Other Expense	63,000.00	63,000.00	-
A 1620 . 401 - 00 - 00	Plant Operation - Insurance	30,000.00	30,000.00	-
A 1620 . 421 - 01 - 01	Plant Operation - Heating Fuel - Elementary	45,000.00	45,000.00	-
A 1620 . 421 - 02 - 02	Plant Operation - Heating Fuel - High School	60,000.00	60,000.00	-
A 1620 . 425 - 01 - 01	Plant Operation - Electricity - Elementary	80,000.00	50,000.00	(30,000.00)
A 1620 . 425 - 02 - 02	Plant Operation - Electricity - High School	60,000.00	70,000.00	10,000.00
A 1620 . 427 - 00 - 00	Plant Operation - Telephone	17,000.00	17,000.00	-
A 1620 . 450 - 00 - 00	Plant Operation - Misc. Supplies	25,000.00	25,000.00	-
A 1620 . 451 - 00 - 00	Plant Operation - Paper Supplies	7,000.00	7,000.00	-
A 1620 . 452 - 00 - 00	Plant Operation - Cleaning Supplies	22,000.00	22,000.00	-
A 1620 . 476 - 00 - 00	Plant Operation - Service Contracts	48,000.00	48,000.00	-
A 1620 . 477 - 00 - 00	Plant Operation - Snow Removal	6,000.00	6,000.00	-
A 1620 . 490 - 00 - 00	Plant Operation - BOCES Service / Waste Removal	13,000.00	13,000.00	-
<b>TOTAL OPERATION OF PLANT</b>		<b>964,000.00</b>	<b>946,000.00</b>	<b>(18,000.00)</b>
<b>PLANT MAINTENANCE</b>				
A 1621 . 160 - 00 - 00	Plant Maintenance - Custodial Salaries	50,000.00	91,000.00	41,000.00
A 1621 . 200 - 00 - 00	Plant Maintenance - Equipment	4,000.00	4,000.00	-
A 1621 . 400 - 00 - 00	Plant Maintenance - Cont. & Other Expense	40,000.00	40,000.00	-
A 1621 . 450 - 00 - 00	Plant Maintenance - Materials & Supplies	20,000.00	20,000.00	-
A 1621 . 490 - 00 - 00	Plant Maintenance - BOCES Services / HVAC Position	23,000.00	23,000.00	-
<b>TOTAL PLANT MAINTENANCE</b>		<b>137,000.00</b>	<b>178,000.00</b>	<b>41,000.00</b>
<b>CENTRAL PRINTING AND MAILING</b>				
A 1670 . 200 - 00 - 00	Central Printing & Mailing - Equipment	2,000.00	2,000.00	-
A 1670 . 400 - 00 - 00	Central Printing & Mailing - Other Exp.	14,000.00	14,000.00	-
A 1670 . 450 - 00 - 00	Central Printing & Mailing - Supplies	13,000.00	13,000.00	-
A 1670 . 490 - 00 - 00	Central Printing & Mailing - BOCES Service	45,000.00	45,000.00	-
<b>TOTAL PRINTING &amp; MAILING</b>		<b>74,000.00</b>	<b>74,000.00</b>	<b>-</b>
<b>CENTRAL DATA PROCESSING</b>				
A 1680 . 200 - 00 - 00	Central Data Processing - Equipment	-	-	-
A 1680 . 400 - 00 - 00	Central Data Processing - Cont & Other Exp.	-	-	-
A 1680 . 450 - 00 - 00	Central Data Processing - Supplies	-	-	-
A 1680 . 490 - 00 - 00	Central Data Processing - BOCES Services	160,000.00	160,000.00	-
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>160,000.00</b>	<b>160,000.00</b>	<b>-</b>
<b>UNALLOCATED INSURANCE</b>				
A 1910 . 400 - 00 - 00	Unallocated Insurance	8,000.00	8,000.00	-
<b>TOTAL UNALLOCATED INSURANCE</b>		<b>8,000.00</b>	<b>8,000.00</b>	<b>-</b>
<b>SCHOOL ASSOCIATION DUES</b>				
A 1920 . 400 - 00 - 00	School Association Dues	1,000.00	1,000.00	-
<b>TOTAL ASSOCIATION DUES</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>

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<b>Refund of Real Property Taxes</b>				
A 1964 . 400 - 00 - 00	Refund of Real Property Taxes	2,000.00	2,000.00	-
<b>TOTAL REFUND OF REAL PROPERTY TAXES</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>-</b>
<b>ADMINISTRATIVE CHARGE - BOCES</b>				
A 1981 . 490 - 00 - 00	Admin. Charges - BOCES Services	266,000.00	266,000.00	-
A 1981 . 491 - 00 - 00	Admin. Charges - BOCES Capital Construction	20,000.00	20,000.00	-
<b>TOTAL ADMINISTRATIVE CHARGE - BOCES</b>		<b>286,000.00</b>	<b>286,000.00</b>	<b>-</b>
<b>Total General Support</b>		<b>\$ 2,120,400.00</b>	<b>\$ 2,148,400.00</b>	<b>\$ 28,000.00</b>
<b>SUPERVISION - REGULAR SCHOOL</b>				
A 2020 . 150 - 00 - 00	Supervision - H.S. & Elem. Prin. Salaries	190,000.00	170,000.00	(20,000.00)
A 2020 . 160 - 00 - 00	Supervision - Clerical Salaries	70,000.00	73,000.00	3,000.00
A 2020 . 182 - 00 - 00	Supervision - Substitute Clerical Salaries	2,000.00	2,000.00	-
A 2020 . 200 - 01 - 00	Supervision - Equipment K-6	1,000.00	1,000.00	-
A 2020 . 200 - 02 - 00	Supervision - Equipment 7-12	1,000.00	1,000.00	-
A 2020 . 400 - 00 - 00	Supervision - Cont. & Other District Expense /Copiers	2,500.00	2,500.00	-
A 2020 . 400 - 01 - 00	Supervision - Cont. & Other Expense K-6	5,000.00	5,000.00	-
A 2020 . 400 - 02 - 00	Supervision - Cont. & Other Expense 7-12	5,000.00	5,000.00	-
A 2020 . 450 - 00 - 00	Supervision - Materials & District Supplies	-	-	-
A 2020 . 450 - 01 - 00	Supervision - Matls. & Supplies K-6	5,000.00	5,000.00	-
A 2020 . 450 - 02 - 00	Supervision - Matls. & Supplies 7-12	5,000.00	5,000.00	-
A 2020 . 451 - 01 - 00	Supervision - Paper Supplies K-6	-	-	-
A 2020 . 451 - 02 - 00	Supervision - Paper Supplies 7-12	-	-	-
<b>TOTAL SUPERVISION - REGULAR SCHOOL</b>		<b>286,500.00</b>	<b>269,500.00</b>	<b>(17,000.00)</b>
<b>RESEARCH, PLANNING, AND EVALUATION</b>				
A 2060 . 490 - 00 - 00	Res., Plan., & Eval. - BOCES Services	-	-	-
<b>TOTAL RESEARCH, PLANNING, AND EVALUATION</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>IN-SERVICE TRAINING</b>				
A 2070 . 120 - 00 - 00	Inservice Training - Instr. Salaries K-6	-	-	-
A 2070 . 130 - 00 - 00	Inservice Training - Instr. Salaries 7-12	-	-	-
A 2070 . 160 - 00 - 00	Inservice Training - Noninstructional Salaries	-	-	-
A 2070 . 400 - 00 - 00	Inservice Training - District Other Expense/Mentoring	6,000.00	6,000.00	-
A 2070 . 400 - 01 - 00	Inservice Training - Other Expense K-6	-	-	-
A 2070 . 400 - 02 - 00	Inservice Training - Other Expense 7-12	-	-	-
A 2070 . 490 - 00 - 00	Inservice Training - BOCES Services	182,000.00	182,000.00	-
<b>TOTAL IN-SERVICE TRAINING</b>		<b>188,000.00</b>	<b>188,000.00</b>	<b>-</b>
<b>TEACHING REGULAR SCHOOL</b>				
A 2110 . 120 - 00 - 00	Teaching - Instr. Salaries K-6	1,650,000.00	1,770,000.00	120,000.00
A 2110 . 130 - 00 - 00	Teaching - Instr. Salaries 7-12	1,865,000.00	1,790,000.00	(75,000.00)
A 2110 . 140 - 01 - 00	Teaching - Sub. Teachers K-6	44,000.00	44,000.00	-
A 2110 . 140 - 01 01	Teaching - Long term sub K-6	37,000.00	37,000.00	-
A 2110 . 140 - 01 02	Teaching - Long term sub 7-12	37,000.00	37,000.00	-
A 2110 . 140 - 02 - 00	Teaching - Sub. Teachers 7-12	49,000.00	49,000.00	-
A 2110 . 184 - 00 - 00	Teaching - Substitute Teacher Aides Salaries	-	-	-
A 2110 . 184 - 01 - 00	Teaching - Teacher Aide Sal. K-6	208,000.00	220,000.00	12,000.00
A 2110 . 184 - 02 - 00	Teaching - Teacher Aide Sal. 7-12	107,000.00	115,000.00	8,000.00
A 2110 . 184 02 02	Teaching - TECHN. 7-12 Aide Salary	-	-	-
<b>TOTAL TEACHING SALARIES</b>		<b>3,997,000.00</b>	<b>4,062,000.00</b>	<b>65,000.00</b>
<b>EQUIPMENT K-6</b>				
A 2110 . 200 - 01 - 00	Teaching - Equipment K	-	-	-
A 2110 . 200 - 01 - 01	Teaching - Equipment Grade 1	-	-	-
A 2110 . 200 - 01 - 02	Teaching - Equipment Grade 2	-	-	-

CODE		FUNCTION	2016-17 Budget	2017-18 Budget	Change
A 2110 . 200 - 01 - 03		Teaching - Equipment Grade 3	-	-	-
A 2110 . 200 - 01 - 04		Teaching - Equipment Grade 4	-	-	-
A 2110 . 200 - 01 - 05		Teaching - Equipment Grade 5	-	-	-
A 2110 . 200 - 01 - 06		Teaching - Equipment Grade 6	-	-	-
A 2110 . 200 - 01 - 07		Teaching - Equipment K-6 Art	-	-	-
A 2110 . 200 - 01 - 08		Teaching - Equipment K-6 Music	-	-	-
A 2110 . 200 - 01 - 09		Teaching - Equipment K-6 Phys.Ed.	-	-	-
A 2110 . 200 - 01 - 10		Teaching - Equipment K-6 Speech	-	-	-
A 2110 . 200 - 01 - 11		Teaching - Equipment K-6 Misc.	3,000.00	3,000.00	-
<b>TOTAL EQUIPMENT K-6</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>-</b>
<b>EQUIPMENT 7-12</b>					
A 2110 . 200 - 02 - 01		Teaching - Equipment 7-12 Art	-	-	-
A 2110 . 200 - 02 - 02		Teaching - Equipment 7-12 Business	-	-	-
A 2110 . 200 - 02 - 03		Teaching - Equipment 7-12 Driver Education	-	-	-
A 2110 . 200 - 02 - 04		Teaching - Equipment 7-12 English	-	-	-
A 2110 . 200 - 02 - 05		Teaching - Equipment 7-12 Health	-	-	-
A 2110 . 200 - 02 - 06		Teaching - Equipment 7-12 H.S. Misc.	-	-	-
A 2110 . 200 - 02 - 07		Teaching - Equipment 7-12 Home Economics	-	-	-
A 2110 . 200 - 02 - 08		Teaching - Equipment 7-12 Industrial Arts	8,000.00	8,000.00	-
A 2110 . 200 - 02 - 09		Teaching - Equipment 7-12 Math	-	-	-
A 2110 . 200 - 02 - 10		Teaching - Equipment 7-12 Music	-	-	-
A 2110 . 200 - 02 - 11		Teaching - Equipment 7-12 Science	-	-	-
A 2110 . 200 - 02 - 12		Teaching - Equipment 7-12 Social Studies	-	-	-
A 2110 . 200 - 02 - 13		Teaching - Equipment 7-12 Spanish	-	-	-
A 2110 . 200 - 02 - 14		Teaching - Equipment 7-12 Physical Education	-	-	-
A 2110 . 200 - 02 - 15		Teaching - Equipment 7-12 Photography	-	-	-
A 2110 . 200 - 02 - 16		Teaching - Equipment 7-12 Alternative	-	-	-
A 2110 . 200 - 02 - 19		Teaching - Equipment 7-12 Culinary	-	-	-
<b>TOTAL EQUIPMENT 7-12</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>-</b>
<b>OTHER EXPENSES K-6</b>					
A 2110 . 400 - 01 - 00		Teaching - Other Expense K			
A 2110 . 400 - 01 - 01		Teaching - Other Expense Grade 1			
A 2110 . 400 - 01 - 02		Teaching - Other Expense Grade 2			
A 2110 . 400 - 01 - 03		Teaching - Other Expense Grade 3			
A 2110 . 400 - 01 - 04		Teaching - Other Expense Grade 4			
A 2110 . 400 - 01 - 05		Teaching - Other Expense Grade 5			
A 2110 . 400 - 01 - 06		Teaching - Other Expense Grade 6			
A 2110 . 400 - 01 - 07		Teaching - Other Expense K-6 Art			
A 2110 . 400 - 01 - 08		Teaching - Other Expense K-6 Music			
A 2110 . 400 - 01 - 09		Teaching - Other Expense K-6 Phys.Ed.			
A 2110 . 400 - 01 - 10		Teaching - Other Expense K-6 Speech			
A 2110 . 400 - 01 - 11		Teaching - Other Expense K-6 Misc.	5,000.00	5,000.00	-
<b>TOTAL OTHER EXPENSES K-6</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>
<b>OTHER EXPENSES 7-12</b>					
A 2110 . 400 - 02 - 01		Teaching - Other Expense 7-12 Art			
A 2110 . 400 - 02 - 02		Teaching - Other Expense 7-12 Business			
A 2110 . 400 - 02 - 03		Teaching - Other Expense 7-12 Driver Ed.			
A 2110 . 400 - 02 - 04		Teaching - Other Expense 7-12 English			
A 2110 . 400 - 02 - 05		Teaching - Other Expense 7-12 Health			
A 2110 . 400 - 02 - 06		Teaching - Other Expense 7-12 H.S. Misc.	70,000.00	70,000.00	-
A 2110 . 400 - 02 - 07		Teaching - Other Expense 7-12 Home Ec.			
A 2110 . 400 - 02 - 08		Teaching - Other Expense 7-12 Ind. Arts			
A 2110 . 400 - 02 - 09		Teaching - Other Expense 7-12 Math			
A 2110 . 400 - 02 - 10		Teaching - Other Expense 7-12 Music			
A 2110 . 400 - 02 - 11		Teaching - Other Expense 7-12 Science			
A 2110 . 400 - 02 - 12		Teaching - Other Expense 7-12 Soc. Studies			
A 2110 . 400 - 02 - 13		Teaching - Other Expense 7-12 Spanish			
A 2110 . 400 - 02 - 14		Teaching - Other Expense 7-12 Physical Education			
A 2110 . 400 - 02 - 15		Teaching - Other Expense 7-12 Photography			
A 2110 . 400 - 02 - 16		Teaching - Other Expense 7-12 Alternative			
A 2110 . 400 - 02 - 19		Teaching - Other Expense 7-12 Culinary I			
A 2110 . 400 - 02 - 20		Teaching - Other Expense 7-12 Culinary II			
A 2110 . 400 - 02 - 21		Teaching - Other Expense 7-12 Band			
A 2110 . 400 - 02 - 22		Teaching - Other Expense 7-12 Musical/ Play	5,000.00	5,000.00	-
<b>TOTAL OTHER EXPENSES 7-12</b>			<b>75,000.00</b>	<b>75,000.00</b>	<b>-</b>
<b>CLASSROOM SUPPLIES K-6</b>					
A 2110 . 450 - T1 - 11		Teaching - TECHN. Supplies K-6 Misc.			
A 2110 . 450 - 01 - 00		Teaching - Classroom Supplies K			
A 2110 . 450 - 01 - 01		Teaching - Classroom Supplies Grade 1			

			2016-17	2017-18	
	CODE	FUNCTION	Budget	Budget	Change
A	2110 . 450 - 01 - 02	Teaching - Classroom Supplies Grade 2			
A	2110 . 450 - 01 - 03	Teaching - Classroom Supplies Grade 3			
A	2110 . 450 - 01 - 04	Teaching - Classroom Supplies Grade 4			
A	2110 . 450 - 01 - 05	Teaching - Classroom Supplies Grade 5			
A	2110 . 450 - 01 - 06	Teaching - Classroom Supplies Grade 6			
A	2110 . 450 - 01 - 07	Teaching - Classroom Supplies K-6 Art			
A	2110 . 450 - 01 - 08	Teaching - Classroom Supplies K-6 Music			
A	2110 . 450 - 01 - 09	Teaching - Classroom Supplies K-6 Phys.Ed.			
A	2110 . 450 - 01 - 10	Teaching - Classroom Supplies K-6 Speech			
A	2110 . 450 - 01 - 11	Teaching - Classroom Supplies K-6 Misc.	23,000.00	23,000.00	-
		<b>TOTAL CLASSROOM SUPPLIES K-6</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>-</b>
		<b>CLASS ROOM SUPPLIES 7-12</b>			
A	2110 . 450 - T2 - 06	Teaching - TECHN. Supplies 7-12 H.S. Misc.			
A	2110 . 450 - 02 - 01	Teaching - Classroom Supplies 7-12 Art			
A	2110 . 450 - 02 - 02	Teaching - Classroom Supplies 7-12 Business			
A	2110 . 450 - 02 - 03	Teaching - Classroom Supplies 7-12 Driver Ed.			
A	2110 . 450 - 02 - 04	Teaching - Classroom Supplies 7-12 English			
A	2110 . 450 - 02 - 05	Teaching - Classroom Supplies 7-12 Health			
A	2110 . 450 - 02 - 06	Teaching - Classroom Supplies 7-12 H.S. Misc.	50,000.00	50,000.00	-
A	2110 . 450 - 02 - 07	Teaching - Classroom Supplies 7-12 Home Ec.			
A	2110 . 450 - 02 - 08	Teaching - Classroom Supplies 7-12 Ind. Arts			
A	2110 . 450 - 02 - 09	Teaching - Classroom Supplies 7-12 Math			
A	2110 . 450 - 02 - 10	Teaching - Classroom Supplies 7-12 Music			
A	2110 . 450 - 02 - 11	Teaching - Classroom Supplies 7-12 Science			
A	2110 . 450 - 02 - 12	Teaching - Classroom Supplies 7-12 Soc. Studies			
A	2110 . 450 - 02 - 13	Teaching - Classroom Supplies 7-12 Spanish			
A	2110 . 450 - 02 - 14	Teaching - Classroom Supplies 7-12 Physical Educ.			
A	2110 . 450 - 02 - 15	Teaching - Classroom Supplies 7-12 Photography			
A	2110 . 450 - 02 - 16	Teaching - Classroom Supplies 7-12 Alternative			
A	2110 . 450 - 02 - 25	Teaching - Classroom Supplies Musical Theater			
		<b>TOTAL CLASSROOM SUPPLIES 7-12</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
		<b>PAPER AND MISCELLANEOUS K-12</b>			
A	2110 . 451 - 01 - 00	Teaching - Paper & Misc. Supplies K-6	8,000.00	8,000.00	-
A	2110 . 451 - 02 - 00	Teaching - Paper & Misc. Supplies 7-12	7,000.00	7,000.00	-
		<b>TOTAL PAPER AND MISCELLANEOUS K-12</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>-</b>
		<b>TUITION</b>			
A	2110 . 470 - 00 - 00	Teaching - Tuition	-	-	-
A	2110 . 473 - 00 - 00	Teaching - Charter Schools	60,000.00	60,000.00	-
		<b>TOTAL TUITION</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>-</b>
		<b>TEXTBOOKS K-6</b>			
A	2110 . 480 - 01 - 00	Teaching - Textbooks K			
A	2110 . 480 - 01 - 01	Teaching - Textbooks 1			
A	2110 . 480 - 01 - 02	Teaching - Textbooks 2			
A	2110 . 480 - 01 - 03	Teaching - Textbooks 3			
A	2110 . 480 - 01 - 04	Teaching - Textbooks 4			
A	2110 . 480 - 01 - 05	Teaching - Textbooks 5			
A	2110 . 480 - 01 - 06	Teaching - Textbooks 6			
A	2110 . 480 - 01 - 07	Teaching - Textbooks Art K-6			
A	2110 . 480 - 01 - 08	Teaching - Textbooks Music K-6			
A	2110 . 480 - 01 - 10	Teaching - Textbooks Speech K-6			
A	2110 . 480 - 01 - 11	Teaching - Textbooks Misc. K-6	25,500.00	25,500.00	-
		<b>TOTAL TEXTBOOKS K-6</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>-</b>
		<b>TEXTBOOKS 7-12</b>			
A	2110 . 480 - 02 - 01	Teaching - Textbooks Art 7-12			
A	2110 . 480 - 02 - 02	Teaching - Textbooks Business 7-12			
A	2110 . 480 - 02 - 03	Teaching - Textbooks Driver Ed. 7-12			
A	2110 . 480 - 02 - 04	Teaching - Textbooks English 7-12			
A	2110 . 480 - 02 - 05	Teaching - Textbooks Health 7-12			
A	2110 . 480 - 02 - 06	Teaching - Textbooks Misc. 7-12	25,500.00	25,500.00	-
A	2110 . 480 - 02 - 07	Teaching - Textbooks Home Ec. 7-12			
A	2110 . 480 - 02 - 08	Teaching - Textbooks Ind. Arts 7-12			
A	2110 . 480 - 02 - 09	Teaching - Textbooks Math 7-12			
A	2110 . 480 - 02 - 10	Teaching - Textbooks Music 7-12			
A	2110 . 480 - 02 - 11	Teaching - Textbooks Science 7-12			
A	2110 . 480 - 02 - 12	Teaching - Textbooks Soc.Studies 7-12			

CODE	FUNCTION	2016-17 Budget	2017-18 Budget	Change
A 2110 . 480 - 02 - 13	Teaching - Textbooks Spanish 7-12			
A 2110 . 480 - 02 - 15	Teaching - Textbooks Photography 7-12			
<b>TOTAL TEXTBOOKS 7-12</b>		<b>25,500.00</b>	<b>25,500.00</b>	<b>-</b>
<b>BOCES SERVICES</b>				
A 2110 . 490 - 00 - 00	Teaching - BOCES Services	64,000.00	64,000.00	-
<b>BOCES SERVICES</b>		<b>64,000.00</b>	<b>64,000.00</b>	<b>-</b>
<b>PROGRAM FOR STUDENTS WITH DISABILITIES</b>				
A 2250 . 140 - 00 - 00	Program Stud.W/Disabil.-Sub. Teachers	-	-	-
A 2250 . 150 - 01 - 00	Program Stud.W/Disabil.- Instrct. K-6	560,000.00	625,000.00	65,000.00
A 2250 . 150 - 02 - 00	Program Stud.W/Disabil. - Instrct. 7-12	135,000.00	145,000.00	10,000.00
A 2250 . 160 - 00 - 00	Program Stud.W/Disabil.-Clerical Salary	29,000.00	31,000.00	2,000.00
A 2250 . 184 - 01 - 00	Program Stud.W/Disabil.- Teach. Aide K-6	23,000.00	23,000.00	-
A 2250 . 184 - 02 - 00	Program Stud.W/Disabil.- Teach. Aide 7-12	-	18,000.00	18,000.00
A 2250 . 200 - 01 - 00	Program Stud.W/Disabil.-Equipment K-6	-	-	-
A 2250 . 200 - 02 - 00	Program Stud.W/Disabil.-Equipment 7-12	-	-	-
A 2250 . 400 - 01 - 00	Program Stud.W/Disabil.-Cont. & Other Exp. K-6	6,000.00	10,000.00	4,000.00
A 2250 . 400 - 02 - 00	Program Stud.W/Disabil.-Cont. & Other Exp. 7-12	6,000.00	6,000.00	-
A 2250 . 450 - 01 - 00	Program Stud.W/Disabil.-Matl. & Supplies K-6	3,000.00	3,000.00	-
A 2250 . 450 - 02 - 00	Program Stud.W/Disabil.-Matl. & Supplies 7-12	3,000.00	3,000.00	-
A 2250 . 471 - 00 - 00	Program Stud.W/Disabil. - NYS Districts Tuition	60,000.00	60,000.00	-
A 2250 . 472 - 00 - 00	Program Stud.W/Disabil. - Other School Tuition	75,000.00	75,000.00	-
A 2250 . 480 - 00 - 00	Program Stud.W/Disabil. - Textbooks	-	-	-
A 2250 . 480 - 02 - 00	Program Stud.W/Disabil.- Textbooks	2,000.00	2,000.00	-
A 2250 . 490 - 00 - 00	Program Stud.W/Disabil.-BOCES Services	800,000.00	800,000.00	-
<b>TOTAL PROGRAM FOR STUDENT WITH DISABILITIES</b>		<b>1,702,000.00</b>	<b>1,801,000.00</b>	<b>99,000.00</b>
<b>Occupational Education - BOCES</b>				
A 2280 . 490 - 00 - 00	Occupational Education - BOCES	408,000.00	408,000.00	-
<b>TOTAL OCCUPATIONAL EDUCATION</b>		<b>408,000.00</b>	<b>408,000.00</b>	<b>-</b>
<b>SPECIAL SCHOOLS</b>				
A 2330 . 150 - 00 - 00	Special Schools - Home Teaching Salaries	10,000.00	10,000.00	-
A 2330 . 150 - 02 - 03	Special Schools - Summer Driver Ed Salaries	15,000.00	15,000.00	-
A 2330 . 150 - 03 - 00	Special Schools - Adult Education Salaries	-	-	-
A 2330 . 400 - 00 - 01	Sp.Schools (Gifted & Talented-Cont. & Other Exp.)	-	-	-
A 2330 . 400 - 01 - 00	Sp.Schools - Cont. & Other Expense K-6	-	-	-
A 2330 . 400 - 02 - 00	Sp.Schools - Cont. & Other Expense 7-12	-	-	-
A 2330 . 450 - 01 - 00	Sp.Schools - Materials & Supplies K-6	-	-	-
A 2330 . 450 - 02 - 00	Sp.Schools - Materials & Supplies 7-12	-	-	-
A 2330 . 490 - 00 - 00	Special Schools - BOCES Services	80,000.00	80,000.00	-
<b>TOTAL SPECIAL SCHOOLS</b>		<b>105,000.00</b>	<b>105,000.00</b>	<b>-</b>
<b>SCHOOL LIBRARY</b>				
A 2610 . 150 - 00 - 00	School Library - Instructional Salaries	87,000.00	88,000.00	1,000.00
A 2610 . 200 - 01 - 00	School Library - Equip. K-6	-	-	-
A 2610 . 200 - 02 - 00	School Library - Equip. 7-12	-	-	-
A 2610 . 400 - 01 - 00	School Library - Other Expense K-6	1,650.00	1,650.00	-
A 2610 . 400 - 02 - 00	School Library - Other Expense 7-12	2,500.00	2,500.00	-
A 2610 . 450 - 01 - 00	School Library - Supplies K-6	1,000.00	1,000.00	-
A 2610 . 450 - 02 - 00	School Library - Supplies 7-12	7,000.00	7,000.00	-
A 2610 . 460 - 01 - 00	School Library - Loan Program K-6	10,000.00	10,000.00	-
A 2610 . 460 - 02 - 00	School Library - Loan Program 7-12	12,000.00	12,000.00	-
A 2610 . 490 - 00 - 00	School Library - BOCES Services	28,000.00	28,000.00	-
<b>TOTAL SCHOOL LIBRARY</b>		<b>149,150.00</b>	<b>150,150.00</b>	<b>1,000.00</b>
<b>EDUCATIONAL TELEVISION (AV)</b>				
A 2620 . 150 - 00 - 00	Educ.Tele. - A/V Instruc. Salaries	5,000.00	6,000.00	1,000.00
A 2620 . 200 - 01 - 00	Educ.Tele. - A/V Equipment K-6	-	-	-
A 2620 . 200 - 02 - 00	Educ.Tele. - A/V Equipment 7-12	-	-	-
A 2620 . 400 - 01 - 00	Educ.Tele. - A/V Other Expense K-6	-	-	-
A 2620 . 400 - 02 - 00	Educ.Tele. - A/V Other Expense 7-12	-	-	-
A 2620 . 450 - 01 - 00	Educ.Tele. - A/V Matls. & Supplies K-6	4,000.00	4,000.00	-
A 2620 . 450 - 02 - 00	Educ.Tele. - A/V Matls. & Supplies 7-12	4,000.00	4,000.00	-
A 2620 . 490 - 00 - 00	Educ.Tele. - A/V BOCES Services	-	-	-
<b>TOTAL EDUCATIONAL TELEVISION (AV)</b>		<b>13,000.00</b>	<b>14,000.00</b>	<b>1,000.00</b>

CODE	FUNCTION	2016-17 Budget	2017-18 Budget	Change
<b>COMPUTER ASSISTED INSTRUCTION (AV)</b>				
A 2630 . 150 - 00 - 00	Computer/AV Coordinator Instruc. Salary	-	-	-
A 2630 . 160 - 00 - 00	Computer/AV Coordinator NonInstruc.Sal.	75,000.00	80,000.00	5,000.00
A 2630 . 200 - 01 - 00	Computer State-Aided Equipment K-6	35,000.00	35,000.00	-
A 2630 . 200 - 02 - 00	Computer State-Aided Equipment 7-12	35,000.00	35,000.00	-
A 2630 . 400 - 01 - 00	Computer - Other Expense K-6	1,000.00	1,000.00	-
A 2630 . 400 - 02 - 00	Computer - Other Expense 7-12	1,000.00	1,000.00	-
A 2630 . 450 - 01 - 00	Computer - Matls. & Supplies K-6	1,000.00	1,000.00	-
A 2630 . 450 - 02 - 00	Computer - Matls. & Supplies 7-12	1,000.00	1,000.00	-
A 2630 . 460 - 01 - 00	Computer State-Aided Software K-6	7,000.00	7,000.00	-
A 2630 . 460 - 02 - 00	Computer State-Aided Software 7-12	7,000.00	7,000.00	-
A 2630 . 490 - 00 - 00	Computer - BOCES Services	130,000.00	130,000.00	-
<b>TOTAL COMPUTER ASSISTED INSTRUCTION (AV)</b>		<b>293,000.00</b>	<b>298,000.00</b>	<b>5,000.00</b>
<b>ATTENDANCE</b>				
A 2805 . 160 - 00 - 00	Attendance - NonInstruc.Salary	-	-	-
A 2805 . 200 - 01 - 00	Attendance - Equipment K-6	-	-	-
A 2805 . 200 - 02 - 00	Attendance - Equipment 7-12	-	-	-
A 2805 . 400 - 01 - 00	Attendance - Other Expense K-6	-	-	-
A 2805 . 450 - 01 - 00	Attendance - Matls. & Supplies K-6	1,000.00	1,000.00	-
A 2805 . 450 - 02 - 00	Attendance - Matls. & Supplies 7-12	1,000.00	1,000.00	-
<b>TOTAL ATTENDANCE</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>-</b>
<b>GUIDANCE</b>				
A 2810 . 150 - 00 - 00	Guidance - Instructional Salaries	117,000.00	121,000.00	4,000.00
A 2810 . 160 - 00 - 00	Guidance - Clerical Salary	26,000.00	22,000.00	(4,000.00)
A 2810 . 200 - 00 - 00	Guidance - Equipment	-	-	-
A 2810 . 400 - 00 - 00	Guidance - Other Expense	5,000.00	5,000.00	-
A 2810 . 450 - 00 - 00	Guidance - Materials & Supplies	3,000.00	3,000.00	-
A 2810 . 490 - 00 - 00	Guidance - H.S. B.O.C.E.S. Services	-	-	-
A 2810 . 491 - 00 - 00	Guidance - EL. B.O.C.E.S. Services	60,000.00	60,000.00	-
<b>TOTAL GUIDANCE</b>		<b>211,000.00</b>	<b>211,000.00</b>	<b>-</b>
<b>HEALTH SERVICES</b>				
A 2815 . 150 - 00 - 00	Health Services - Instruc. Salary	-	-	-
A 2815 . 160 - 00 - 00	Health Services - Clerical Salary	66,000.00	66,000.00	-
A 2815 . 200 - 01 - 00	Health Services - Equipment K-6	-	-	-
A 2815 . 200 - 02 - 00	Health Services - Equipment 7-12	-	-	-
A 2815 . 400 - 00 - 00	Health Services - Cont. & Other District Exp.	16,000.00	16,000.00	-
A 2815 . 400 - 00 - 01	Health Services - Wellness Program	-	5,000.00	5,000.00
A 2815 . 400 - 01 - 00	Health Services - Cont. & Other Exp. K-6	2,000.00	2,000.00	-
A 2815 . 400 - 02 - 00	Health Services - Cont. & Other Exp. 7-12	600.00	600.00	-
A 2815 . 450 - 01 - 00	Health Services - Matl. & Supplies K-6	3,000.00	3,000.00	-
A 2815 . 450 - 02 - 00	Health Services - Matl. & Supplies 7-12	2,500.00	2,500.00	-
<b>TOTAL HEALTH SERVICES</b>		<b>90,100.00</b>	<b>95,100.00</b>	<b>5,000.00</b>
<b>PSYCHOLOGICAL SERVICES</b>				
A 2820 . 120 - 00 - 00	Psychological Salaries	54,000.00	55,000.00	1,000.00
A 2820 . 400 - 00 - 00	Psychological Serv. - Cont. & Other District Exp.	500.00	500.00	-
A 2820 . 400 - 01 - 00	Psychological Serv. - Cont. & Other Exp. K-6	1,500.00	1,500.00	-
A 2820 . 400 - 02 - 00	Psychological Serv. - Cont. & Other Exp. 7-12	1,500.00	1,500.00	-
A 2820 . 450 - 00 - 00	Psychological Serv. - Reg.School Supplies	500.00	500.00	-
A 2820 . 450 - 01 - 00	Psychological Serv. - Matls. & Supplies K-6	1,000.00	1,000.00	-
A 2820 . 450 - 02 - 00	Psychological Serv. - Matls. & Supplies 7-12	-	-	-
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>59,000.00</b>	<b>60,000.00</b>	<b>1,000.00</b>
<b>CO-CURRICULAR ACTIVITIES</b>				
A 2850 . 150 - 00 - 00	Co-Curricular Activities - Instruc. Salaries	62,000.00	65,000.00	3,000.00
A 2850 . 160 - 00 - 00	Co-Curricular Activities - NonInstruc. Salaries	3,000.00	3,000.00	-
A 2850 . 450 - 00 - 00	Co-Curricular Activities - Matls & Supplies	-	-	-
<b>CO-CURRICULAR ACTIVITIES</b>		<b>65,000.00</b>	<b>68,000.00</b>	<b>3,000.00</b>

CODE	FUNCTION	2016-17 Budget	2017-18 Budget	Change
<b>ATHLETICS</b>				
A 2855 . 150 - 00 - 00	Athletics - Instructional Salaries	121,000.00	130,000.00	9,000.00
A 2855 . 150 - 00 - 01	Fitness Chaperones	-	-	-
A 2855 . 160 - 00 - 00	Athletics - NonInstructional Salaries	50,000.00	41,000.00	(9,000.00)
A 2855 . 200 - 00 - 00	Athletics - Equipment	2,000.00	12,000.00	10,000.00
A 2855 . 400 - 00 - 00	Athletics - Cont. & Other Expense	60,000.00	60,000.00	-
A 2855 . 450 - 00 - 00	Athletics - Matls & Supplies	17,000.00	10,000.00	(7,000.00)
A 2855 . 490 - 00 - 00	Athletics - BOCES Services	7,000.00	7,000.00	-
<b>TOTAL ATHLETICS</b>		<b>257,000.00</b>	<b>260,000.00</b>	<b>3,000.00</b>
<b>TOTAL INSTRUCTIONAL</b>		<b>\$ 8,179,750.00</b>	<b>\$ 8,345,750.00</b>	<b>\$ 166,000.00</b>
<b>DISTRICT TRANSPORTATION SERVICES</b>				
A 5510 . 160 - 00 - 00	Transportation - Bus Drivers Salaries	310,000.00	275,000.00	(35,000.00)
A 5510 . 161 - 00 - 00	Transportation - Superintendent's Salary	85,000.00	133,000.00	48,000.00
A 5510 . 162 - 00 - 00	Transportation - NonInstructional Salaries	52,000.00	52,000.00	-
A 5510 . 163 - 00 - 00	Transportation - Misc Routes	50,000.00	50,000.00	-
A 5510 . 166 - 00 - 00	Transportation - Head Mechanic's Salary	46,000.00	-	(46,000.00)
A 5510 . 177 - 00 - 00	Transportation - Mechanic's Salary	44,000.00	44,000.00	-
A 5510 . 182 - 00 - 00	Transportation - Sub. Bus Drivers Salaries	21,000.00	21,000.00	-
A 5510 . 200 - 00 - 00	Transportation - Equipment	3,000.00	3,000.00	-
A 5510 . 210 - 00 - 00	Transportation - Purchase of Buses	10,000.00	10,000.00	-
A 5510 . 400 - 00 - 01	Transportation - Fleet Ins.-Liab., Prop. Damage, Etc.	65,000.00	65,000.00	-
A 5510 . 400 - 00 - 03	Transportation - Cont. Repair of Buses	18,000.00	18,000.00	-
A 5510 . 400 - 00 - 06	Transportation - Other Cont. Expense	235,000.00	240,000.00	5,000.00
A 5510 . 450 - 00 - 01	Transportation - Automotive Parts	40,000.00	40,000.00	-
A 5510 . 450 - 00 - 02	Transportation - Diesel/Gasoline	160,000.00	160,000.00	-
A 5510 . 450 - 00 - 03	Transportation - Oil, Lubricants and Anti-Freeze	10,000.00	10,000.00	-
A 5510 . 450 - 00 - 04	Transportation - Tires & Chains	10,000.00	10,000.00	-
A 5510 . 450 - 00 - 06	Transportation - Other Supplies & Materials	5,000.00	5,000.00	-
A 5510 . 490 - 00 - 00	Transportation - BOCES Services	24,000.00	24,000.00	-
<b>TOTAL DISTRICT TRANSPORTATION SERVICES</b>		<b>1,188,000.00</b>	<b>1,160,000.00</b>	<b>(28,000.00)</b>
<b>GARAGE</b>				
A 5530 . 200 - 00 - 00	Garage - Equipment	5,000.00	5,000.00	-
A 5530 . 400 - 00 - 01	Garage - Heating Fuel	10,000.00	10,000.00	-
A 5530 . 400 - 00 - 02	Garage - Electricity	10,000.00	10,000.00	-
A 5530 . 400 - 00 - 03	Garage - Water	-	-	-
A 5530 . 400 - 00 - 04	Garage - Telephone	3,000.00	3,000.00	-
A 5530 . 400 - 00 - 06	Garage - Other Expense	18,000.00	18,000.00	-
A 5530 . 450 - 00 - 00	Garage - Materials and Supplies	5,000.00	5,000.00	-
A 5530 . 490 - 00 - 00	Garage - Waste Removal ( BOCES)	-	-	-
<b>TOTAL GARAGE</b>		<b>51,000.00</b>	<b>51,000.00</b>	<b>-</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$ 1,239,000.00</b>	<b>\$ 1,211,000.00</b>	<b>\$ (28,000.00)</b>
<b>YOUTH PROGRAMS</b>				
A 7310 . 400 - 00 - 00	Youth Program - Other Expense	50,000.00	50,000.00	-
<b>TOTAL YOUTH PROGRAMS</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
<b>TOTAL COMMUNITY SERVICE</b>		<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ -</b>
<b>CENSUS</b>				
A 8070 . 160 - 00 - 00	Census - Salaries	3,000.00	3,000.00	-
A 8070 . 400 - 00 - 00	Census - Other Expense	100.00	100.00	-
A 8070 . 450 - 00 - 00	Census - Materials and Supplies	400.00	400.00	-
<b>TOTAL CENSUS</b>		<b>3,500.00</b>	<b>3,500.00</b>	<b>-</b>
<b>TOTAL CENSUS</b>		<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ -</b>
<b>EMPLOYEE BENEFITS</b>				
A 9055 . 800 - 00 - 00	Disability	2,000.00	3,000.00	1,000.00
A 9010 . 800 - 00 - 00	Employee Benefits - State Retirement	300,000.00	287,665.00	(12,335.00)
A 9020 . 800 - 00 - 00	Employee Benefits - Teachers' Retirement	650,000.00	585,000.00	(65,000.00)
A 9030 . 800 - 00 - 00	Employee Benefits - Social Security / OASDI	455,000.00	455,000.00	-
A 9030 . 801 - 00 - 00	Employee Benefits - Social Security / HI	110,000.00	110,000.00	-
A 9040 . 800 - 00 - 00	Employee Benefits - Workmen's Compensation Ins.	60,000.00	80,000.00	20,000.00
A 9050 . 800 - 00 - 00	Employee Benefits - Unemployment Insurance	25,000.00	25,000.00	-

CODE	FUNCTION	2016-17 Budget	2017-18 Budget	Change
A 9060 . 800 - 00 - 00	Employee Benefits - Hospitalization,Med& Dental Ins.	2,700,000.00	2,900,000.00	200,000.00
A 9089 . 800 - 00 - 00	Employee Benefits - Administrative Fee	12,000.00	12,000.00	-
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>4,314,000.00</b>	<b>4,457,665.00</b>	<b>143,665.00</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 4,314,000.00</b>	<b>\$ 4,457,665.00</b>	<b>\$ 143,665.00</b>
<b>DEBT SERVICE</b>				
A 9711 . 600 - 00 - 00	Principal - Serial Bonds - School Construction	1,415,000.00	1,445,000.00	30,000.00
A 9711 . 600 - 49 - 00	Principal - Serial Bonds - BOCES Construction	-	-	-
A 9711 . 700 - 00 - 00	Interest - Serial Bonds - School Construction	525,829.00	104,000.00	(421,829.00)
A 9711 . 700 - 49 - 00	Interest - Serial Bonds - BOCES Construction	-	-	-
<b>TOTAL DEBT SERVICE</b>		<b>1,940,829.00</b>	<b>1,549,000.00</b>	<b>(391,829.00)</b>
<b>Budget Notes</b>				
A 9787 . 600 - 00 - 00	Installment Debt Principal - Bus	-	-	-
A 9787 . 700 - 00 - 00	Installment Purchase Interest - Bus	-	-	-
		-	-	-
<b>BOND ANTICIPATED NOTES</b>				
A 9731 . 600 - 00 - 00	Principal -Bond Antic.Notes- School Construction	-	631,500.00	631,500.00
A 9731 . 600 - 49 - 00	Principal -Bond Antic.Notes- BOCES Construction	-	-	-
A 9731 . 700 - 00 - 00	Interest -Bond Antic.Notes- School Construction	-	300,000.00	300,000.00
A 9731 . 700 - 49 - 00	Interest -Bond Antic.Notes- BOCES Construction	-	-	-
		-	<b>931,500.00</b>	<b>931,500.00</b>
<b>REVENUE ANTICIPATED NOTES</b>				
A 9770 . 700 - 00 - 00	Interest - Revenue Anticipation Notes	-	-	-
<b>TOTAL REVENUE ANTICIPATED NOTES</b>		-	-	-
<b>TOTAL DEBT SERVICE</b>		<b>\$ 1,940,829.00</b>	<b>\$ 2,480,500.00</b>	<b>\$ 539,671.00</b>
<b>INTERFUND TRANSFERS</b>				
A 9901 . 900 - 00 - 00	Interfund Transfers - School Lunch Fund	50,000.00	50,000.00	-
A 9901 . 900 - 00 - 49	Interfund Transfers - Special Aid	10,000.00	10,000.00	-
A 9950 . 900 - 00 - 00	Interfund Transfers - Capital Fund	-	-	-
<b>TOTAL INTERFUND TRANSFERS</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>-</b>
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ -</b>
<b>GRAND TOTALS</b>		<b>\$ 17,907,479.00</b>	<b>\$ 18,756,815.00</b>	<b>\$ 849,336.00</b>

CODE	FUNCTION Objection of Expense	2016-17	2017-18	Change
		Budget 2016-17	Budget 2017-18	Change
<b>Salaries</b>				
120		1,704,000	1,825,000	121,000.00
130		1,865,000	1,790,000	(75,000.00)
140		167,000	167,000	-
150		1,450,000	1,527,000	77,000.00
160		1,274,000	1,282,000	8,000.00
161		138,000	188,000	50,000.00
162		82,000	82,000	-
163		50,000	50,000	-
166		46,000	-	(46,000.00)
177		44,000	44,000	-
182		28,000	28,000	-
184		338,000	376,000	38,000
		<b>7,186,000</b>	<b>7,359,000</b>	<b>173,000</b>
<b>Equipment</b>				
200		106,000	116,000	10,000.00
210		10,000	10,000	-
		<b>116,000</b>	<b>126,000</b>	<b>10,000</b>
<b>Contractual Expense</b>				
400		811,850	823,850	12,000.00
401		33,000	32,000	(1,000.00)
421		105,000	105,000	-
425		140,000	120,000	(20,000.00)
427		17,000	17,000	-
452		22,000	22,000	-
470		-	-	-
471		60,000	60,000	-
472		75,000	75,000	-
473		60,000	60,000	-
476		48,000	48,000	-
477		6,000	6,000	-
		<b>1,377,850</b>	<b>1,368,850</b>	<b>(9,000)</b>
<b>Materials and Supplies</b>				
450		438,300	428,300	(10,000.00)
451		22,000	22,000	-
460		36,000	36,000	-
		<b>496,300</b>	<b>486,300</b>	<b>(10,000)</b>
480	<b>Educational Materials</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>
<b>BOCES Services</b>				
490		2,283,500	2,285,500	2,000.00
491		80,000	80,000	-
		<b>2,363,500</b>	<b>2,365,500</b>	<b>2,000</b>
	<b>Debt Service</b>	<b>1,940,829</b>	<b>2,480,500</b>	<b>539,671</b>
	<b>Fringe Benefit</b>	<b>4,314,000</b>	<b>4,457,665</b>	<b>143,665</b>
	<b>Transfers</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
	<b>Grant Total:</b>	<b>17,907,479</b>	<b>18,756,815</b>	<b>849,336</b>