

**Candor CSD
Statement of School Expenditures
2018-19**

CODE	FUNCTION	2017-18 Budget	2018-19 Budget	Change
BOARD OF EDUCATION				
A 1010 . 200 - 00 - 00	Board of Education - Equipment	-	-	-
A 1010 . 400 - 00 - 00	Board of Education - Other Expenses	4,000	4,000	-
A 1010 . 450 - 00 - 00	Board of Education - Materials & Supplies	1,200	1,200	-
A 1010 . 490 - 00 - 00	Board of Education - BOCES Services	14,000	14,000	-
TOTAL BOARD OF EDUCATION		19,200	19,200	-
DISTRICT CLERK				
A 1040 . 450 - 00 - 00	District Clerk - Materials & Supplies	100	100	-
TOTAL DISTRICT CLERK		100	100	-
DISTRICT MEETING				
A 1060 . 400 - 00 - 00	District Meeting - Other Expense	1,000	1,000	-
A 1060 . 450 - 00 - 00	District Meeting - Materials & Supplies	100	100	-
TOTAL DISTRICT MEETING		1,100	1,100	-
CHIEF SCHOOL ADMINISTRATOR				
A 1240 . 150 - 00 - 00	C.S. Administration - Inst. Salary	152,000	141,300	(10,700)
A 1240 . 160 - 00 - 00	C.S. Administration - Clerical Salary	37,000	38,000	1,000
A 1240 . 200 - 00 - 00	C.S. Administration - Equipment	1,000	1,000	-
A 1240 . 400 - 00 - 00	C.S. Administration - Other Expense	12,000	12,000	-
A 1240 . 401 - 00 - 00	C.S. Administration - Mileage	2,000	2,000	-
A 1240 . 450 - 00 - 00	C.S. Administration - Materials & Supplies	4,000	4,000	-
TOTAL CHIEF SCHOOL ADMINISTRATOR		208,000	198,300	(9,700)
BUSINESS ADMINISTRATION				
A 1310 . 160 - 00 - 00	Business Administration - Clerical Salaries	84,000	86,000	2,000
A 1310 . 200 - 00 - 00	Business Administration - Equipment	1,000	1,000	-
A 1310 . 400 - 00 - 00	Business Administration - Other Expense	5,000	5,000	-
A 1310 . 450 - 00 - 00	Business Administration - Mats & Supplies	5,000	5,000	-
A 1310 . 490 - 00 - 00	Business Administration - BOCES Services	23,000	17,500	(5,500)
TOTAL BUSINESS ADMINISTRATION		118,000	114,500	(3,500)
AUDITING				
A 1320 . 400 - 00 - 00	Auditing - Cont. Expense	25,000	25,000	-
TOTAL AUDITING		25,000	25,000	-
TREASURY				
A 1325 . 160 - 00 - 00	District Treasurer - Non-Instructional Salary	81,000	84,000	3,000
A 1325 . 200 - 00 - 00	District Treasurer - Equipment	-	-	-
A 1325 . 400 - 00 - 00	District Treasurer - Other Expense	6,000	6,000	-
A 1325 . 450 - 00 - 00	District Treasurer - Mats & Supplies	500	500	-
TOTAL TREASURY		87,500	90,500	3,000
TAX COLLECTION				
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	16,500	17,500	1,000
TOTAL TAX COLLECTION		16,500	17,500	1,000
FISCAL AGENT				
A 1380 . 400 - 00 - 00	Fiscal Agent Fee	5,000	5,000	-
TOTAL FISCAL AGENT		5,000	5,000	-

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LEGAL				
A 1420 . 400 - 00 - 00	Legal - Cont. & Other Expense	10,000	10,000	-
A 1420 . 490 - 00 - 00	Legal - BOCES Services	2,000	-	(2,000)
TOTAL LEGAL		12,000	10,000	(2,000)
RECORDS MANAGEMENT				
A 1460 . 400 - 00 - 00	Records Management - Contr. Exp.	1,000	1,000	-
A 1460 . 490 - 00 - 00	Records Management - BOCES	-	10,000	10,000
TOTAL RECORDS MANAGEMENT		1,000	11,000	10,000
OPERATION OF PLANT				
A 1620 . 160 - 00 - 00	Plant Operation - Cust. Salaries	385,000	365,000	(20,000)
A 1620 . 160 02 02	Plant Operation - Overtime	10,000	10,000	-
A 1620 . 161 - 00 - 00	Plant Operation - B. & G. Supt. Salary	55,000	30,000	(25,000)
A 1620 . 162 00 00	Plant Operation - other Salaries	30,000	30,000	-
A 1620 . 182 - 00 - 00	Plant Operation - Subst. Cust. Salaries	5,000	8,000	3,000
A 1620 . 200 - 00 - 00	Plant Operation - Equipment	5,000	5,000	-
A 1620 . 400 - 00 - 00	Plant Operation - Cont. & Other Expense	63,000	63,000	-
A 1620 . 401 - 00 - 00	Plant Operation - Insurance	30,000	30,000	-
A 1620 . 421 - 01 - 01	Plant Operation - Heating Fuel - Elementary	45,000	45,000	-
A 1620 . 421 - 02 - 02	Plant Operation - Heating Fuel - High School	60,000	60,000	-
A 1620 . 425 - 01 - 01	Plant Operation - Electricity - Elementary	50,000	25,000	(25,000)
A 1620 . 425 - 02 02	Plant Operation - Electricity - High School	70,000	35,000	(35,000)
A 1620 . 427 - 00 - 00	Plant Operation - Telephone	17,000	17,000	-
A 1620 . 450 - 00 - 00	Plant Operation - Misc. Supplies	25,000	25,000	-
A 1620 . 451 - 00 - 00	Plant Operation - Paper Supplies	7,000	10,000	3,000
A 1620 . 452 - 00 - 00	Plant Operation - Cleaning Supplies	22,000	19,000	(3,000)
A 1620 . 476 - 00 - 00	Plant Operation - Service Contracts	48,000	40,000	(8,000)
A 1620 . 477 - 00 - 00	Plant Operation - Snow Removal	6,000	10,000	4,000
A 1620 . 490 - 00 - 00	Plant Operation - BOCES Service / Waste Removal	13,000	14,500	1,500
TOTAL OPERATION OF PLANT		946,000	841,500	(104,500)
PLANT MAINTENANCE				
A 1621 . 160 - 00 - 00	Plant Maintenance - Custodial Salaries	91,000	94,000	3,000
A 1621 . 200 - 00 - 00	Plant Maintenance - Equipment	4,000	4,000	-
A 1621 . 400 - 00 - 00	Plant Maintenance - Cont. & Other Expense	40,000	40,000	-
A 1621 . 450 - 00 - 00	Plant Maintenance - Materials & Supplies	20,000	20,000	-
A 1621 . 490 - 00 - 00	Plant Maintenance - BOCES Services / HVAC Position	23,000	19,500	(3,500)
TOTAL PLANT MAINTENANCE		178,000	177,500	(500)
CENTRAL PRINTING AND MAILING				
A 1670 . 200 - 00 - 00	Central Printing & Mailing - Equipment	2,000	2,000	-
A 1670 . 400 - 00 - 00	Central Printing & Mailing - Other Exp.	14,000	14,000	-
A 1670 . 450 - 00 - 00	Central Printing & Mailing - Supplies	13,000	13,000	-
A 1670 . 490 - 00 - 00	Central Printing & Mailing - BOCES Service	45,000	40,500	(4,500)
TOTAL PRINTING & MAILING		74,000	69,500	(4,500)
CENTRAL DATA PROCESSING				
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	202,000	42,000
TOTAL CENTRAL DATA PROCESSING		160,000	202,000	42,000
UNALLOCATED INSURANCE				
A 1910 . 400 - 00 - 00	Unallocated Insurance	8,000	8,000	-
TOTAL UNALLOCATED INSURANCE		8,000	8,000	-
SCHOOL ASSOCIATION DUES				
A 1920 . 400 - 00 - 00	School Association Dues	1,000	1,000	-
TOTAL ASSOCIATION DUES		1,000	1,000	-

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Refund of Real Property Taxes				
A 1964 . 400 - 00 - 00	Refund of Real Property Taxes	2,000	2,000	-
TOTAL REFUND OF REAL PROPERTY TAXES		2,000	2,000	-
ADMINISTRATIVE CHARGE - BOCES				
A 1981 . 490 - 00 - 00	Admin. Charges - BOCES Services	266,000	245,000	(21,000)
A 1981 . 491 - 00 - 00	Admin. Charges - BOCES Capital Construction	20,000	17,500	(2,500)
TOTAL ADMINISTRATIVE CHARGE - BOCES		286,000	262,500	(23,500)
Total General Support		2,148,400	2,056,200	(92,200)
SUPERVISION - REGULAR SCHOOL				
A 2020 . 150 - 00 - 00	Supervision - H.S. & Elem. Prin. Salaries	170,000	176,000	6,000
A 2020 . 160 - 00 - 00	Supervision - Clerical Salaries	73,000	75,000	2,000
A 2020 . 182 - 00 - 00	Supervision - Substitute Clerical Salaries	2,000	2,000	-
A 2020 . 200 - 01 - 00	Supervision - Equipment K-6	1,000	1,000	-
A 2020 . 200 - 02 - 00	Supervision - Equipment 7-12	1,000	1,000	-
A 2020 . 400 - 00 - 00	Supervision - Cont. & Other District Expense /Copiers	2,500	2,500	-
A 2020 . 400 - 01 - 00	Supervision - Cont. & Other Expense K-6	5,000	5,000	-
A 2020 . 400 - 02 - 00	Supervision - Cont. & Other Expense 7-12	5,000	5,000	-
A 2020 . 450 - 00 - 00	Supervision - Materials & District Supplies	-	-	-
A 2020 . 450 - 01 - 00	Supervision - Matls. & Supplies K-6	5,000	5,000	-
A 2020 . 450 - 02 - 00	Supervision - Matls. & Supplies 7-12	5,000	5,000	-
A 2020 . 451 - 01 - 00	Supervision - Paper Supplies K-6	-	-	-
A 2020 . 451 - 02 - 00	Supervision - Paper Supplies 7-12	-	-	-
TOTAL SUPERVISION - REGULAR SCHOOL		269,500	277,500	8,000
RESEARCH, PLANNING, AND EVALUATION				
A 2060 . 490 - 00 - 00	Res., Plan., & Eval. - BOCES Services	-	-	-
TOTAL RESEARCH, PLANNING, AND EVALUATION		-	-	-
IN-SERVICE TRAINING				
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	6,000	-
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	152,000	(30,000)
TOTAL IN-SERVICE TRAINING		188,000	158,000	(30,000)
TEACHING REGULAR SCHOOL				
A 2110 . 120 - 00 - 00	Teaching - Instr. Salaries K-6	1,770,000	1,671,700	(98,300)
A 2110 . 130 - 00 - 00	Teaching - Instr. Salaries 7-12	1,790,000	1,928,000	138,000
A 2110 . 140 - 01 - 00	Teaching - Sub. Teachers K-6	44,000	34,000	(10,000)
A 2110 . 140 - 01 01	Teaching - Long term sub K-6	37,000	37,000	-
A 2110 . 140 - 01 02	Teaching - Long term sub 7-12	37,000	37,000	-
A 2110 . 140 - 02 - 00	Teaching - Sub. Teachers 7-12	49,000	39,000	(10,000)
A 2110 . 184 - 00 - 00	Teaching - Substitute Teacher Aides Salaries	-	-	-
A 2110 . 184 - 01 - 00	Teaching - Teacher Aide Sal. K-6	220,000	245,000	25,000
A 2110 . 184 - 02 - 00	Teaching - Teacher Aide Sal. 7-12	115,000	120,000	5,000
A 2110 . 184 02 02	Teaching - TECHN. 7-12 Aide Salary	-	-	-
TOTAL TEACHING SALARIES		4,062,000	4,111,700	49,700
EQUIPMENT K-6				
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	-	-	-

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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	3,000	-
TOTAL EQUIPMENT K-6		3,000	3,000	-
EQUIPMENT 7-12				
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.	8,000	8,000	-
A 2110 . 200 - 02 - 07	Teaching - Equipment 7-12 Home Economics	-	-	-
A 2110 . 200 - 02 - 08	Teaching - Equipment 7-12 Industrial Arts	-	-	-
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	-	-	-
TOTAL EQUIPMENT 7-12		8,000	8,000	-
OTHER EXPENSES K-6				
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	5,000	-
TOTAL OTHER EXPENSES K-6		5,000	5,000	-
OTHER EXPENSES 7-12				
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	40,000	(30,000)
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	5,000	-
A 2110 . 400 - 02 - 23	Teaching - Other Expense 7-12 Mileage		2,000	2,000
TOTAL OTHER EXPENSES 7-12		75,000	47,000	(28,000)
CLASSROOM SUPPLIES K-6				
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			

			2017-18 Budget	2018-19 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	33,000	10,000
TOTAL CLASSROOM SUPPLIES K-6			23,000	33,000	10,000
CLASS ROOM SUPPLIES 7-12					
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	50,000	-
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			
TOTAL CLASSROOM SUPPLIES 7-12			50,000	50,000	-
PAPER AND MISCELLANEOUS K-12					
A 2110	. 451 - 01 - 00	Teaching - Paper & Misc. Supplies K-6	8,000	8,000	-
A 2110	. 451 - 02 - 00	Teaching - Paper & Misc. Supplies 7-12	7,000	7,000	-
TOTAL PAPER AND MISCELLANEOUS K-12			15,000	15,000	-
TUITION					
A 2110	. 470 - 00 - 00	Teaching - Tuition	-	-	-
A 2110	. 473 - 00 - 00	Teaching - Charter Schools	60,000	60,000	-
TOTAL TUITION			60,000	60,000	-
TEXTBOOKS K-6					
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	25,500	-
TOTAL TEXTBOOKS K-6			25,500	25,500	-
TEXTBOOKS 7-12					
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	25,500	-
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			

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A 2110 . 480 - 02 - 13	Teaching - Textbooks Spanish 7-12			
A 2110 . 480 - 02 - 15	Teaching - Textbooks Photography 7-12			
	TOTAL TEXTBOOKS 7-12	25,500	25,500	-
	BOCES SERVICES			
A 2110 . 490 - 00 - 00	Teaching - BOCES Services	64,000	53,000	(11,000)
	BOCES SERVICES	64,000	53,000	(11,000)
	PROGRAM FOR STUDENTS WITH DISABILITIES			
A 2250 . 140 - 00 - 00	Program Stud.W/Disabil.-Sub. Teachers	-	-	-
A 2250 . 150 - 01 - 00	Program Stud.W/Disabil.- Instrct. K-6	625,000	647,000	22,000
A 2250 . 150 - 02 - 00	Program Stud.W/Disabil.- Instrct. 7-12	145,000	122,000	(23,000)
A 2250 . 160 - 00 - 00	Program Stud.W/Disabil.-Clerical Salary	31,000	32,500	1,500
A 2250 . 184 - 01 - 00	Program Stud.W/Disabil.- Teach. Aide K-6	23,000	-	(23,000)
A 2250 . 184 - 02 - 00	Program Stud.W/Disabil.- Teach. Aide 7-12	18,000	47,000	29,000
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	10,000	10,000	-
A 2250 . 400 - 02 - 00	Program Stud.W/Disabil.-Cont. & Other Exp. 7-12	6,000	6,000	-
A 2250 . 450 - 01 - 00	Program Stud.W/Disabil.-Matl. & Supplies K-6	3,000	3,000	-
A 2250 . 450 - 02 - 00	Program Stud.W/Disabil.-Matl. & Supplies 7-12	3,000	3,000	-
A 2250 . 471 - 00 - 00	Program Stud.W/Disabil.- NYS Districts Tuition	60,000	60,000	-
A 2250 . 472 - 00 - 00	Program Stud.W/Disabil.- Other School Tuition	75,000	75,000	-
A 2250 . 480 - 00 - 00	Program Stud.W/Disabil.- Textbooks	-	-	-
A 2250 . 480 - 02 - 00	Program Stud.W/Disabil.- Textbooks	2,000	2,000	-
A 2250 . 490 - 00 - 00	Program Stud.W/Disabil.-BOCES Services	800,000	750,000	(50,000)
	TOTAL PROGRAM FOR STUDENT WITH DISABILITIES	1,801,000	1,757,500	(43,500)
A 2280 . 490 - 00 - 00	Occupational Education - BOCES	408,000	400,000	(8,000)
	TOTAL OCCUPATIONAL EDUCATION	408,000	400,000	(8,000)
	SPECIAL SCHOOLS			
A 2330 . 150 - 00 - 00	Special Schools - Home Teaching Salaries	10,000	10,000	-
A 2330 . 150 - 02 - 03	Special Schools - Summer Driver Ed Salaries	15,000	15,000	-
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	47,000	(33,000)
	TOTAL SPECIAL SCHOOLS	105,000	72,000	(33,000)
	SCHOOL LIBRARY			
A 2610 . 150 - 00 - 00	School Library - Instructional Salaries	88,000	61,000	(27,000)
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	1,650	-
A 2610 . 400 - 02 - 00	School Library - Other Expense 7-12	2,500	2,500	-
A 2610 . 450 - 01 - 00	School Library - Supplies K-6	1,000	1,000	-
A 2610 . 450 - 02 - 00	School Library - Supplies 7-12	7,000	7,000	-
A 2610 . 460 - 01 - 00	School Library - Loan Program K-6	10,000	10,000	-
A 2610 . 460 - 02 - 00	School Library - Loan Program 7-12	12,000	12,000	-
A 2610 . 490 - 00 - 00	School Library - BOCES Services	28,000	26,000	(2,000)
	TOTAL SCHOOL LIBRARY	150,150	121,150	(29,000)
	EDUCATIONAL TELEVISION (AV)			
A 2620 . 150 - 00 - 00	Educ.Tele. - A/V Instruct. Salaries	6,000	7,000	1,000
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	4,000	-
A 2620 . 450 - 02 - 00	Educ.Tele. - A/V Matls. & Supplies 7-12	4,000	4,000	-
A 2620 . 490 - 00 - 00	Educ.Tele. - A/V BOCES Services	-	-	-
	TOTAL EDUCATIONAL TELEVISION (AV)	14,000	15,000	1,000

CODE	FUNCTION	2017-18 Budget	2018-19 Budget	Change
COMPUTER ASSISTED INSTRUCTION (AV)				
A 2630 . 150 - 00 - 00	Computer/AV Coordinator Instruc. Salary	-	-	-
A 2630 . 160 - 00 - 00	Computer/AV Coordinator NonInstruc.Sal.	80,000	80,000	-
A 2630 . 200 - 01 - 00	Computer State-Aided Equipment K-6	35,000	35,000	-
A 2630 . 200 - 02 - 00	Computer State-Aided Equipment 7-12	35,000	35,000	-
A 2630 . 400 - 01 - 00	Computer - Other Expense K-6	1,000	1,000	-
A 2630 . 400 - 02 - 00	Computer - Other Expense 7-12	1,000	1,000	-
A 2630 . 450 - 01 - 00	Computer - Matls. & Supplies K-6	1,000	1,000	-
A 2630 . 450 - 02 - 00	Computer - Matls. & Supplies 7-12	1,000	1,000	-
A 2630 . 460 - 01 - 00	Computer State-Aided Software K-6	7,000	7,000	-
A 2630 . 460 - 02 - 00	Computer State-Aided Software 7-12	7,000	7,000	-
A 2630 . 490 - 00 - 00	Computer - BOCES Services	130,000	132,000	2,000
TOTAL COMPUTER ASSISTED INSTRUCTION (AV)		298,000	300,000	2,000
ATTENDANCE				
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	1,000	-
A 2805 . 450 - 02 - 00	Attendance - Matls. & Supplies 7-12	1,000	1,000	-
TOTAL ATTENDANCE		2,000	2,000	-
GUIDANCE				
A 2810 . 150 - 00 - 00	Guidance - Instructional Salaries	121,000	125,000	4,000
A 2810 . 160 - 00 - 00	Guidance - Clerical Salary	22,000	22,000	-
A 2810 . 200 - 00 - 00	Guidance - Equipment	-	-	-
A 2810 . 400 - 00 - 00	Guidance - Other Expense	5,000	5,000	-
A 2810 . 450 - 00 - 00	Guidance - Materials & Supplies	3,000	3,000	-
A 2810 . 490 - 00 - 00	Guidance - B.O.C.E.S. Services	60,000	87,000	27,000
TOTAL GUIDANCE		211,000	242,000	31,000
HEALTH SERVICES				
A 2815 . 150 - 00 - 00	Health Services - Instruc. Salary	-	-	-
A 2815 . 160 - 00 - 00	Health Services - Clerical Salary	66,000	72,000	6,000
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	16,000	-
A 2815 . 400 - 00 - 01	Health Services - Wellness Program	5,000	5,000	-
A 2815 . 400 - 01 - 00	Health Services - Cont. & Other Exp. K-6	2,000	2,000	-
A 2815 . 400 - 02 - 00	Health Services - Cont. & Other Exp. 7-12	600	600	-
A 2815 . 450 - 01 - 00	Health Services - Matl. & Supplies K-6	3,000	3,000	-
A 2815 . 450 - 02 - 00	Health Services - Matl. & Supplies 7-12	2,500	2,500	-
TOTAL HEALTH SERVICES		95,100	101,100	6,000
PSYCHOLOGICAL SERVICES				
A 2820 . 120 - 00 - 00	Psychological Salaries	55,000	58,000	3,000
A 2820 . 400 - 00 - 00	Psychological Serv. - Cont. & Other District Exp.	500	500	-
A 2820 . 400 - 01 - 00	Psychological Serv. - Cont. & Other Exp. K-6	1,500	1,500	-
A 2820 . 400 - 02 - 00	Psychological Serv. - Cont. & Other Exp. 7-12	1,500	1,500	-
A 2820 . 450 - 00 - 00	Psychological Serv. - Reg.School Supplies	500	500	-
A 2820 . 450 - 01 - 00	Psychological Serv. - Matls. & Supplies K-6	1,000	1,000	-
A 2820 . 450 - 02 - 00	Psychological Serv. - Matls. & Supplies 7-12	-	-	-
TOTAL PSYCHOLOGICAL SERVICES		60,000	63,000	3,000
CO-CURRICULAR ACTIVITIES				
A 2850 . 150 - 00 - 00	Co-Curricular Activities - Instruc. Salaries	65,000	67,000	2,000
A 2850 . 160 - 00 - 00	Co-Curricular Activities - NonInstruc. Salaries	3,000	21,000	18,000
A 2850 . 450 - 00 - 00	Co-Curricular Activities - Matls & Supplies	-	-	-
CO-CURRICULAR ACTIVITIES		68,000	88,000	20,000

CODE	FUNCTION	2017-18 Budget	2018-19 Budget	Change
ATHLETICS				
A 2855 . 150 - 00 - 00	Athletics - Instructional Salaries	130,000	147,000	17,000
A 2855 . 150 - 00 - 01	Fitness Chaperones	-	-	-
A 2855 . 160 - 00 - 00	Athletics - NonInstructional Salaries	41,000	41,000	-
A 2855 . 200 - 00 - 00	Athletics - Equipment	12,000	12,000	-
A 2855 . 400 - 00 - 00	Athletics - Cont. & Other Expense	60,000	60,000	-
A 2855 . 450 - 00 - 00	Athletics - Mats & Supplies	10,000	10,000	-
A 2855 . 490 - 00 - 00	Athletics - BOCES Services	7,000	7,000	-
TOTAL ATHLETICS		260,000	277,000	17,000
TOTAL INSTRUCTIONAL		8,345,750	8,310,950	(34,800)
DISTRICT TRANSPORTATION SERVICES				
A 5510 . 160 - 00 - 00	Transportation - Bus Drivers Salaries	275,000	315,000	40,000
A 5510 . 161 - 00 - 00	Transportation - Superintendent's Salary	133,000	137,000	4,000
A 5510 . 162 - 00 - 00	Transportation - NonInstructional Salaries	52,000	67,000	15,000
A 5510 . 163 - 00 - 00	Transportation - Misc Routes	50,000	60,000	10,000
A 5510 . 166 - 00 - 00	Transportation - Head Mechanic's Salary	-	-	-
A 5510 . 177 - 00 - 00	Transportation - Mechanic's Salary	44,000	44,000	-
A 5510 . 182 - 00 - 00	Transportation - Sub. Bus Drivers Salaries	21,000	21,000	-
A 5510 . 200 - 00 - 00	Transportation - Equipment	3,000	3,000	-
A 5510 . 210 - 00 - 00	Transportation - Purchase of Buses	10,000	12,000	2,000
A 5510 . 400 - 00 - 01	Transportation - Fleet Ins.-Liab., Prop. Damage, Etc.	65,000	65,000	-
A 5510 . 400 - 00 - 03	Transportation - Cont. Repair of Buses	18,000	18,000	-
A 5510 . 400 - 00 - 06	Transportation - Other Cont. Expense	240,000	300,000	60,000
A 5510 . 450 - 00 - 01	Transportation - Automotive Parts	40,000	40,000	-
A 5510 . 450 - 00 - 02	Transportation - Diesel/Gasoline	160,000	160,000	-
A 5510 . 450 - 00 - 03	Transportation - Oil, Lubricants and Anti-Freeze	10,000	10,000	-
A 5510 . 450 - 00 - 04	Transportation - Tires & Chains	10,000	10,000	-
A 5510 . 450 - 00 - 06	Transportation - Other Supplies & Materials	5,000	5,000	-
A 5510 . 490 - 00 - 00	Transportation - BOCES Services	24,000	15,500	(8,500)
TOTAL DISTRICT TRANSPORTATION SERVICES		1,160,000	1,282,500	122,500
GARAGE				
A 5530 . 200 - 00 - 00	Garage - Equipment	5,000	5,000	-
A 5530 . 400 - 00 - 01	Garage - Heating Fuel	10,000	10,000	-
A 5530 . 400 - 00 - 02	Garage - Electricity	10,000	10,000	-
A 5530 . 400 - 00 - 03	Garage - Water	-	-	-
A 5530 . 400 - 00 - 04	Garage - Telephone	3,000	3,000	-
A 5530 . 400 - 00 - 06	Garage - Other Expense	18,000	18,000	-
A 5530 . 450 - 00 - 00	Garage - Materials and Supplies	5,000	5,000	-
TOTAL GARAGE		51,000	51,000	-
TOTAL TRANSPORTATION		1,211,000	1,333,500	122,500
YOUTH PROGRAMS				
A 7310 . 400 - 00 - 00	Youth Program - Other Expense	50,000	10,000	(40,000)
A 7310 . 490 - 00 - 00	Youth Program - BOCES	-	20,000	20,000
TOTAL YOUTH PROGRAMS		50,000	30,000	(20,000)
TOTAL COMMUNITY SERVICE		50,000	30,000	(20,000)
CENSUS				
A 8070 . 160 - 00 - 00	Census - Salaries	3,000	3,000	-
A 8070 . 400 - 00 - 00	Census - Other Expense	100	100	-
A 8070 . 450 - 00 - 00	Census - Materials and Supplies	400	400	-
TOTAL CENSUS		3,500	3,500	-
TOTAL CENSUS		3,500	3,500	-
EMPLOYEE BENEFITS				
A 9055 . 800 - 00 - 00	Disability	3,000	3,000	-
A 9010 . 800 - 00 - 00	Employee Benefits - State Retirement	287,665	287,665	-
A 9020 . 800 - 00 - 00	Employee Benefits - Teachers' Retirement	585,000	578,000	(7,000)
A 9030 . 800 - 00 - 00	Employee Benefits - Social Security / OASDI	455,000	450,000	(5,000)
A 9030 . 801 - 00 - 00	Employee Benefits - Social Security / HI	110,000	110,000	-
A 9040 . 800 - 00 - 00	Employee Benefits - Workmen's Compensation Ins.	80,000	80,000	-
A 9050 . 800 - 00 - 00	Employee Benefits - Unemployment Insurance	25,000	25,000	-

CODE	FUNCTION	2017-18 Budget	2018-19 Budget	Change
A 9060 . 800 - 00 - 00	Employee Benefits - Hospitalization,Med& Dental Ins.	2,900,000	3,100,000	200,000
A 9089 . 800 - 00 - 00	Employee Benefits - Administrative Fee	12,000	12,000	-
TOTAL EMPLOYEE BENEFITS		4,457,665	4,645,665	188,000
TOTAL EMPLOYEE BENEFITS		4,457,665	4,645,665	188,000
DEBT SERVICE				
A 9711 . 600 - 00 - 00	Principal - Serial Bonds - School Construction	1,445,000	390,000	(1,055,000)
A 9711 . 600 - 49 - 00	Principal - Serial Bonds - BOCES Construction	-	-	-
A 9711 . 700 - 00 - 00	Interest - Serial Bonds - School Construction	104,000	75,000	(29,000)
A 9711 . 700 - 49 - 00	Interest - Serial Bonds - BOCES Construction	-	-	-
TOTAL DEBT SERVICE		1,549,000	465,000	(1,084,000)
Budget Notes				
A 9787 . 600 - 00 - 00	Installment Debt Principal - Solar	-	94,210	94,210
A 9787 . 700 - 00 - 00	Installment Purchase Interest - Solar	-	107,900	107,900
		-	202,110	202,110
BOND ANTICIPATED NOTES				
A 9731 . 600 - 00 - 00	Principal -Bond Antic.Notes- School Construction	631,500	1,065,000	433,500
A 9731 . 600 - 49 - 00	Principal -Bond Antic.Notes- BOCES Construction	-	-	-
A 9731 . 700 - 00 - 00	Interest -Bond Antic.Notes- School Construction	300,000	542,000	242,000
A 9731 . 700 - 49 - 00	Interest -Bond Antic.Notes- BOCES Construction	-	-	-
		931,500	1,607,000	675,500
REVENUE ANTICIPATED NOTES				
A 9770 . 700 - 00 - 00	Interest - Revenue Anticipation Notes	-	-	-
TOTAL REVENUE ANTICIPATED NOTES		-	-	-
TOTAL DEBT SERVICE		2,480,500	2,274,110	(206,390)
INTERFUND TRANSFERS				
A 9901 . 900 - 00 - 00	Interfund Transfers - School Lunch Fund	50,000	50,000	-
A 9901 . 900 - 00 - 49	Interfund Transfers - Special Aid	10,000	10,000	-
A 9950 . 900 - 00 - 00	Interfund Transfers - Capital Fund	-	-	-
TOTAL INTERFUND TRANSFERS		60,000	60,000	-
TOTAL INTERFUND TRANSFERS		60,000	60,000	-
GRAND TOTALS		\$ 18,756,815	\$ 18,713,925	\$ (42,890)

CODE	FUNCTION Objection of Expense	2017-18	2018-19	Change
		Budget 2017-18	Budget 2018-2019	Change
Salaries				
120		1,825,000	1,729,700	(95,300)
130		1,790,000	1,928,000	138,000
140		167,000	147,000	(20,000)
150		1,527,000	1,518,300	(8,700)
160		1,282,000	1,338,500	56,500
161		188,000	167,000	(21,000)
162		82,000	97,000	15,000
163		50,000	60,000	10,000
166		-	-	-
177		44,000	44,000	-
182		28,000	31,000	3,000
184		376,000	412,000	36,000
		7,359,000	7,472,500	113,500
Equipment				
200		116,000	116,000	-
210		10,000	12,000	2,000
		126,000	128,000	2,000
Contractual Expense				
400		823,850	815,850	(8,000)
401		32,000	32,000	-
421		105,000	105,000	-
425		120,000	60,000	(60,000)
427		17,000	17,000	-
452		22,000	19,000	(3,000)
470		-	-	-
471		60,000	60,000	-
472		75,000	75,000	-
473		60,000	60,000	-
476		48,000	40,000	(8,000)
477		6,000	10,000	4,000
		1,368,850	1,293,850	(75,000)
Materials and Supplies				
450		428,300	438,300	10,000
451		22,000	25,000	3,000
460		36,000	36,000	-
		486,300	499,300	13,000
480	Educational Materials	53,000	53,000	-
BOCES Services				
490		2,345,500	2,270,000	(75,500)
491		20,000	17,500	(2,500)
		2,365,500	2,287,500	(78,000)
	Debt Service	2,480,500	2,274,110	(206,390)
	Fringe Benefit	4,457,665	4,645,665	188,000
	Transfers	60,000	60,000	-
	Grand Total:	\$ 18,756,815	\$ 18,713,925	\$ (42,890)