

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT
 Room 876 Education Building Annex
 Albany, New York 12234

_____-_____-_____
 SCHOOL DISTRICT CODE:
 (FOR DEPT. USE)

**ANNUAL SCHOOL BUDGET
 2016-2017**

NAME OF SCHOOL DISTRICT: _____ Harpursville Central School District COUNTY: _____ Broome

TYPE OF SCHOOL DISTRICT (Check one only): Common _____ Union Free _____
 Central X _____ City _____

SUMMARY OF GENERAL FUND APPROPRIATIONS

| | |
|----------------------|--------------|
| General Support | \$1,807,374 |
| Instruction | \$10,567,492 |
| Pupil Transportation | \$1,002,697 |
| Community Services | |
| Undistributed | \$6,985,595 |

TOTAL GENERAL FUND APPROPRIATION: (A) **\$20,363,159**

To raise for:

| | | |
|--|-----|--|
| Insurance Reserve | (B) | |
| Budget Note | (C) | |
| BANS - Real Property Tax Refund | (D) | |
| Property Loss Reserve | (E) | |
| Liability Reserve | (F) | |
| Liability & Casualty Reserve | (G) | |
| Tax Certiorari Reserve | (H) | |
| Suffolk County Contingent Fund | (I) | |
| Allowance for uncollectable taxes (City) | (J) | |
| Deferred Tax Revenue (City) | (K) | |

Budget

Resolution: Resolved that the Board of Education is hereby authorized by voter approval to raise for:

| | | |
|------------------------------------|-----|--|
| Capital Reserve | (L) | |
| Central High School District | (M) | |
| A Planned Balance for July 1, 20__ | (N) | |
| Repair Reserve | (O) | |

TOTAL AUTHORIZED AMOUNT (A THROUGH O): (Z)* **\$20,363,159**

Date of Budget Vote: 5/17/2016 Results of Budget Vote: Yes: _____ No: _____
 (mo/da/yr) (# of Votes) (# of Votes)

Contingent Budget adopted by the board: \$ _____ On: _____
 (Amount) (Date)

*This budget, as represented by the Total (Item Z above) includes all General Fund propositions passed by the date of submission of the SBM-1.

(SIGNED) _____
 Clerk of District Meeting or District Clerk

GENERAL FUND - APPROPRIATIONS
GENERAL SUPPORT

ACCOUNT

| | | | | |
|--------------------|-------------------------------|----------------------|-------------------------------|-------------------------------|
| <u>CODE</u> | <u>NAME OF ACCOUNT</u> | <u>AMOUNT</u> | <u>FNC. UNIT TOTAL</u> | <u>MAJ. FNC. TOTAL</u> |
|--------------------|-------------------------------|----------------------|-------------------------------|-------------------------------|

BOARD OF EDUCATION

BOARD OF EDUCATION

| | | | | |
|-----------|---------------------------|----------|--|--|
| 1010.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1010.2 | EQUIPMENT | | | |
| 1010.4 | CONTRACTUAL EXPENDITURES | \$31,100 | | |
| 1010.(4)5 | MATERIALS AND SUPPLIES | \$2,400 | | |
| 1010.49 | BOCES SERVICES | | | |

| | | | | |
|--------|---------------------------------|--|--|-----------------|
| 1010.0 | TOTAL BOARD OF EDUCATION | | | \$33,500 |
|--------|---------------------------------|--|--|-----------------|

DISTRICT CLERK

| | | | | |
|-----------|---------------------------|---------|--|--|
| 1040.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1040.2 | EQUIPMENT | \$4,080 | | |
| 1040.4 | CONTRACTUAL EXPENDITURES | | | |
| 1040.(4)5 | MATERIALS AND SUPPLIES | | | |

| | | | | |
|--------|-----------------------------|--|--|----------------|
| 1040.0 | TOTAL DISTRICT CLERK | | | \$4,080 |
|--------|-----------------------------|--|--|----------------|

DISTRICT MEETING

| | | | | |
|-----------|---------------------------|--|--|--|
| 1060.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1060.2 | EQUIPMENT | | | |
| 1060.4 | CONTRACTUAL EXPENDITURES | | | |
| 1060.(4)5 | MATERIALS AND SUPPLIES | | | |

| | | | | |
|--------|-------------------------------|--|--|--|
| 1060.0 | TOTAL DISTRICT MEETING | | | |
|--------|-------------------------------|--|--|--|

| | | | | |
|--------|--|--|--|-----------------|
| 1099.0 | <u>TOTAL BOARD OF EDUCATION</u> | | | \$37,580 |
|--------|--|--|--|-----------------|

CENTRAL ADMINISTRATION

CHIEF SCHOOL ADMINISTRATOR

| | | | | |
|-----------|---------------------------|-----------|--|--|
| 1240.15 | INSTRUCTIONAL SALARIES | | | |
| 1240.16 | NONINSTRUCTIONAL SALARIES | \$126,583 | | |
| 1240.2 | EQUIPMENT | \$40,075 | | |
| 1240.4 | CONTRACTUAL EXPENDITURES | \$15,100 | | |
| 1240.(4)5 | MATERIALS AND SUPPLIES | \$2,500 | | |

| | | | | |
|--------|---|--|--|------------------|
| 1240.0 | TOTAL CHIEF SCHOOL ADMINISTRATOR | | | \$184,258 |
|--------|---|--|--|------------------|

| | | | | |
|--------|--|--|--|------------------|
| 1299.0 | <u>TOTAL CENTRAL ADMINISTRATION</u> | | | \$184,258 |
|--------|--|--|--|------------------|

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

FINANCE

BUSINESS ADMINISTRATION

| | | |
|-----------|---------------------------|-----------|
| 1310.15 | INSTRUCTIONAL SALARIES | |
| 1310.16 | NONINSTRUCTIONAL SALARIES | \$131,062 |
| 1310.2 | EQUIPMENT | |
| 1310.4 | CONTRACTUAL EXPENDITURES | \$11,000 |
| 1310.(4)5 | MATERIALS AND SUPPLIES | \$1,000 |
| 1310.49 | BOCES SERVICES | \$168,404 |

1310.0 **TOTAL BUSINESS ADMINISTRATION** **\$311,466**

AUDITING

| | | | |
|-----------|---------------------------|----------|--|
| 1320.16 | NONINSTRUCTIONAL SALARIES | | |
| 1320.2 | EQUIPMENT | | |
| 1320.4* | CONTRACTUAL EXPENDITURES | \$21,900 | * Include services of independent auditor here |
| 1320.(4)5 | MATERIALS AND SUPPLIES | | |

1320.0 **TOTAL AUDITING** **\$21,900**

TREASURER

| | | |
|-----------|---------------------------|--|
| 1325.16 | NONINSTRUCTIONAL SALARIES | |
| 1325.2 | EQUIPMENT | |
| 1325.4 | CONTRACTUAL EXPENDITURES | |
| 1325.(4)5 | MATERIALS AND SUPPLIES | |

1325.0 **TOTAL TREASURER**

| | | |
|-----------|---------------------------|----------|
| 1330.16 | NONINSTRUCTIONAL SALARIES | |
| 1330.2 | EQUIPMENT | |
| 1330.4 | CONTRACTUAL EXPENDITURES | \$10,000 |
| 1330.(4)5 | MATERIALS AND SUPPLIES | |
| 1330.49 | BOCES SERVICES | |

1330.0 **TOTAL TAX COLLECTOR** **\$10,000**

PURCHASING

| | | |
|-----------|---------------------------|--|
| 1345.15 | INSTRUCTIONAL SALARIES | |
| 1345.16 | NONINSTRUCTIONAL SALARIES | |
| 1345.2 | EQUIPMENT | |
| 1345.4 | CONTRACTUAL EXPENDITURES | |
| 1345.(4)5 | MATERIALS AND SUPPLIES | |
| 1345.49 | BOCES SERVICES | |

1345.0 **TOTAL PURCHASING**

ACCOUNT

| <u>CODE</u> | <u>NAME OF ACCOUNT</u> | <u>AMOUNT</u> | <u>FNC. UNIT TOTAL</u> | <u>MAJ. FNC. TOTAL</u> |
|-------------|--------------------------------|----------------------|------------------------|------------------------|
| | FISCAL AGENT FEES | | | |
| 1380.4 | FISCAL AGENT FEES | | | |
| 1380.0 | TOTAL FISCAL AGENT FEES | | | |
| 1399.0 | | TOTAL FINANCE | | \$343,366 |

STAFF

LEGAL

| | | | | |
|-----------|---------------------------|-----------------|-----------------|--|
| 1420.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1420.2 | EQUIPMENT | | | |
| 1420.4 | CONTRACTUAL EXPENDITURES | <u>\$30,000</u> | | |
| 1420.(4)5 | MATERIALS AND SUPPLIES | | | |
| 1420.49 | BOCES SERVICES | | | |
| 1420.0 | TOTAL LEGAL | | \$30,000 | |

PERSONNEL

| | | | | |
|-----------|---------------------------|-----------------|-----------------|--|
| 1430.15 | INSTRUCTIONAL SALARIES | | | |
| 1430.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1430.2 | EQUIPMENT | | | |
| 1430.4 | CONTRACTUAL EXPENDITURES | <u>\$22,000</u> | | |
| 1430.(4)5 | MATERIALS AND SUPPLIES | | | |
| 1430.49 | BOCES SERVICES | | | |
| 1430.0 | TOTAL PERSONNEL | | \$22,000 | |

RECORDS MANAGEMENT OFFICER

| | | | | |
|-----------|---|--|--|--|
| 1460.15 | INSTRUCTIONAL SALARIES | | | |
| 1460.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1460.2 | EQUIPMENT | | | |
| 1460.4 | CONTRACTUAL EXPENDITURES | | | |
| 1460.(4)5 | MATERIALS AND SUPPLIES | | | |
| 1460.49 | BOCES SERVICES | | | |
| 1460.0 | TOTAL RECORDS MANAGEMENT OFFICER | | | |

PUBLIC INFORMATION AND SERVICES

| | | | | |
|-----------|--|-----------------|-----------------|--|
| 1480.15 | INSTRUCTIONAL SALARIES | | | |
| 1480.16 | NONINSTRUCTIONAL SALARIES | | | |
| 1480.2 | EQUIPMENT | | | |
| 1480.4 | CONTRACTUAL EXPENDITURES | | | |
| 1480.(4)5 | MATERIALS AND SUPPLIES | | | |
| 1480.49 | BOCES SERVICES | <u>\$23,191</u> | | |
| 1480.0 | TOTAL PUBLIC INFORMATION AND SERVICES | | \$23,191 | |

| | | | | |
|--------|--|--------------------|--|-----------------|
| 1499.0 | | TOTAL STAFF | | \$75,191 |
|--------|--|--------------------|--|-----------------|

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

CENTRAL SERVICES

OPERATION OF PLANT

| | | | |
|----------|-----------------------------|------------------|--|
| 1620.16* | NONINSTRUCTIONAL SALARIES | <u>\$387,272</u> | * PRO RATA SHARE FOR CUSTODIAL SERVICES ONLY |
| 1620.2 | EQUIPMENT | <u>\$15,000</u> | |
| 1620.4* | CONT. EXP. OTH. THAN ENERGY | <u>\$115,665</u> | * WATER, TELEPHONE, SEWERAGE, ETC. |

ENERGY SOURCES:

| | Amount | | |
|----------------------|--------------------------------|-----------------|--|
| OIL | \$190,000 | | |
| ELECTRICITY | \$120,000 | | |
| GAS | | | |
| COAL | | | |
| OTHER (SPECIFY)*: | | | * OTHER FORMS OF ENERGY SHOULD BE REPORTED HERE. |
| | | | |
| | | | |
| | | | |
| Subtotal | | | |
| (All Energy Sources) | <u>\$310,000</u> | | |
| 1620.(4)5 | MATERLS. & SUPPL. (Cust. Only) | <u>\$83,935</u> | |
| 1620.49 | BOCES SERVICES | <u>\$38,871</u> | |

1620.0 **TOTAL OPERATION OF PLANT** \$950,743

MAINTENANCE OF PLANT

| | | | |
|-----------|---------------------------|--|--|
| 1621.16* | NONINSTRUCTIONAL SALARIES | | * PRO RATA SHARE OF SALARIES FOR MAINTENANCE & GROUNDS CARE SERVICES ONLY. |
| 1621.2 | EQUIPMENT | | |
| 1621.4 | CONTRACTUAL EXPENDITURES | | |
| 1621.(4)5 | MATERIALS AND SUPPLIES | | |
| 1621.49 | BOCES SERVICES | | |

1621.0 **TOTAL MAINTENANCE OF PLANT**

CENTRAL STOREROOM

| | | |
|-----------|---------------------------|--|
| 1660.16 | NONINSTRUCTIONAL SALARIES | |
| 1660.2 | EQUIPMENT | |
| 1660.4 | CONTRACTUAL EXPENDITURES | |
| 1660.(4)5 | MATERIALS AND SUPPLIES | |

1660.0 **TOTAL CENTRAL STOREROOM**

CENTRAL PRINTING AND MAILING

| | | |
|-----------|---------------------------|--|
| 1670.16 | NONINSTRUCTIONAL SALARIES | |
| 1670.2 | EQUIPMENT | |
| 1670.4 | CONTRACTUAL EXPENDITURES | |
| 1670.(4)5 | MATERIALS AND SUPPLIES | |
| 1670.49 | BOCES SERVICES | |

1670.0 **TOTAL CENTRAL PRINTING AND MAILING**

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

CENTRAL DATA PROCESSING

| | | |
|-----------|---------------------------|--|
| 1680.16 | NONINSTRUCTIONAL SALARIES | |
| 1680.2 | EQUIPMENT | |
| 1680.4 | CONTRACTUAL EXPENDITURES | |
| 1680.(4)5 | MATERIALS AND SUPPLIES | |
| 1680.49 | BOCES SERVICES | |

1680.0 **TOTAL CENTRAL DATA PROCESSING**

1699.0 **TOTAL CENTRAL SERVICES** \$950,743

SPECIAL ITEMS (Contractual Expense)

| | | |
|---------|------------------------------|------------------|
| 1710.1 | ADMINISTRATION - SALARIES | |
| 1710.4 | ADMINISTRATION - CONTRACTUAL | |
| 1722.4 | EXCESS INSURANCE | |
| 1910.4 | UNALLOCATED INSURANCE | <u>\$100,000</u> |
| 1920.4 | SCHOOL ASSOCIATION DUES | |
| 1930.4 | JUDGMENTS AND CLAIMS | |
| 1931.4 | PROPERTY LOSS | |
| 1940.4 | PURCH. LAND/RIGHT OF WAY | |
| 1950.4 | ASSESS. ON SCHOOL PROPERTY | |
| 1964.4 | REFUND ON REAL PROP. TAXES | |
| 1981.49 | BOCES ADMINISTRATIVE COST | <u>\$116,235</u> |
| 1983.49 | BOCES CAPITAL EXPENSES | |
| 1989.4 | UNCLASSIFIED (SPECIFY) | |

1998 **TOTAL SPECIAL ITEMS** \$216,235

1999.0 **TOTAL GENERAL SUPPORT** \$1,807,374

INSTRUCTION

ADMINISTRATION AND IMPROVEMENT

CURRICULUM DEVELOPMENT AND SUPERVISION

| | | |
|-----------|---------------------------|--|
| 2010.15 | INSTRUCTIONAL SALARIES | |
| 2010.16 | NONINSTRUCTIONAL SALARIES | |
| 2010.2 | EQUIPMENT | |
| 2010.4 | CONTRACTUAL EXPENDITURES | |
| 2010.(4)5 | MATERIALS AND SUPPLIES | |
| 2010.49 | BOCES SERVICES | |

2010.0 **TOTAL CURRICULUM DEVELOPMENT AND SUPERVISION**

SUPERVISION - REGULAR SCHOOL

| | | |
|-----------|---------------------------|------------------|
| 2020.15 | INSTRUCTIONAL SALARIES | <u>\$314,437</u> |
| 2020.16 | NONINSTRUCTIONAL SALARIES | <u>\$64,014</u> |
| 2020.2 | EQUIPMENT | |
| 2020.4 | CONTRACTUAL EXPENDITURES | <u>\$5,000</u> |
| 2020.(4)5 | MATERIALS AND SUPPLIES | <u>\$5,000</u> |
| 2020.49 | BOCES SERVICES | <u>\$3,254</u> |

2020.0 **TOTAL SUPERVISION - REGULAR SCHOOL** \$391,705

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

SUPERVISION - SPECIAL SCHOOLS

| | | |
|-----------|---------------------------|--|
| 2040.15 | INSTRUCTIONAL SALARIES | |
| 2040.16 | NONINSTRUCTIONAL SALARIES | |
| 2040.2 | EQUIPMENT | |
| 2040.4 | CONTRACTUAL EXPENDITURES | |
| 2040.(4)5 | MATERIALS AND SUPPLIES | |

2040.0 **TOTAL SUPERVISION - SPECIAL SCHOOLS**

RESEARCH, PLANNING, AND EVALUATION

| | | |
|-----------|---------------------------|--|
| 2060.15 | INSTRUCTIONAL SALARIES | |
| 2060.16 | NONINSTRUCTIONAL SALARIES | |
| 2060.2 | EQUIPMENT | |
| 2060.4 | CONTRACTUAL EXPENDITURES | |
| 2060.(4)5 | MATERIALS AND SUPPLIES | |
| 2060.49 | BOCES SERVICES | |

2060.0 **TOTAL RESEARCH, PLANNING, AND EVALUATION**

INSERVICE TRAINING - INSTRUCTION

| | | |
|-----------|---------------------------|--|
| 2070.15 | INSTRUCTIONAL SALARIES | |
| 2070.16 | NONINSTRUCTIONAL SALARIES | |
| 2070.2 | EQUIPMENT | |
| 2070.4 | CONTRACTUAL EXPENDITURES | |
| 2070.(4)5 | MATERIALS AND SUPPLIES | |
| 2070.49 | BOCES SERVICES | |

2070.0 **TOTAL INSERVICE TRAINING - INSTRUCTION**

2099.0 **TOTAL ADMINISTRATION AND IMPROVEMENT** **\$391,705**

TEACHING - REGULAR SCHOOL

| | | | |
|-----------|----------------------------------|--------------------|------------|
| 2110.10 | TEACHER SALARIES, PRE-K | | |
| 2110.11 | TEACHER SALARIES, 1/2 DAY K | | |
| 2110.12 | TEACHER SALARIES, Full Day K - 3 | <u>\$1,818,149</u> | *K-6 TOTAL |
| 2110.12 | TEACHER SALARIES, 4 - 6 | | |
| 2110.13 | TEACHER SALARIES, 7 - 12 | <u>\$1,728,725</u> | |
| 2110.14 | SUBSTITUTE TEACHER SALARIES | <u>\$143,442</u> | |
| 2110.16 | NONINSTRUCTIONAL SALARIES | <u>\$236,135</u> | |
| 2110.2 | EQUIPMENT | | |
| 2110.4 | CONTRACTUAL EXPENDITURES | <u>\$14,000</u> | |
| 2110.4(5) | MATERIALS AND SUPPLIES | <u>\$92,000</u> | |

2110.47 TUITION

DIST. IN NY **\$54,000**

All Other

 SUBTOTAL (Tuition) **\$54,000**

| | | |
|----------|--------------------------------|------------------|
| 2110.473 | PAYMENTS TO CHARTER SCHOOLS | |
| 2110.48 | TEXTBOOKS | <u>\$90,000</u> |
| 2110.49 | BOCES SERVICES - LEP ONLY | |
| 2110.49 | OTHER BOCES SERVICES - NOT LEP | <u>\$795,097</u> |

2110.0 **TOTAL TEACHING - REGULAR SCHOOL** **\$4,971,547**

ACCOUNT

| <u>CODE</u> | <u>NAME OF ACCOUNT</u> | <u>AMOUNT</u> | <u>FNC. UNIT TOTAL</u> | <u>MAJ. FNC. TOTAL</u> |
|-------------|------------------------|---------------|------------------------|------------------------|
|-------------|------------------------|---------------|------------------------|------------------------|

PROGRAMS FOR STUDENTS WITH DISABILITIES

| | | | | |
|--------------------|-----------------------------|-------------|--|--|
| 2250.15 | INSTRUCTIONAL SALARIES | \$673,503 | | |
| 2250.16 | NONINSTRUCTIONAL SALARIES | \$189,389 | | |
| 2250.2 | EQUIPMENT | | | |
| 2250.4 | CONTRACTUAL EXPENSE | \$140,000 | | |
| 2250.(4)5 | MATERIALS AND SUPPLIES | \$6,000 | | |
| 2250.47 | TUITION | | | |
| DIST. IN NY | | \$25,000 | | |
| All Other | | \$255,000 | | |
| SUBTOTAL (Tuition) | | \$280,000 | | |
| 2250.473 | PAYMENTS TO CHARTER SCHOOLS | | | |
| 2250.48 | TEXTBOOKS | | | |
| 2250.49* | BOCES SERVICES | \$1,962,260 | | |

| | | | | |
|--------|--|--|--------------------|--|
| 2250.0 | TOTAL PROGRAMS FOR STUDENTS W/ DISABILITIES | | \$3,251,152 | |
|--------|--|--|--------------------|--|

OCCUPATIONAL EDUCATION

| | | | | |
|--------------------|---------------------------|-----------|--|--|
| 2280.15 | INSTRUCTIONAL SALARIES | \$58,610 | | |
| 2280.16 | NONINSTRUCTIONAL SALARIES | | | |
| 2280.2 | EQUIPMENT | | | |
| 2280.4 | CONTRACTUAL EXPENSE | | | |
| 2280.(4)5 | MATERIALS AND SUPPLIES | | | |
| 2280.47 | TUITION | | | |
| DIST. IN NY | | | | |
| All Other | | | | |
| SUBTOTAL (Tuition) | | | | |
| 2280.48 | TEXTBOOKS | | | |
| 2280.49 | BOCES SERVICES | \$641,332 | | |

| | | | | |
|--------|-------------------------------------|--|------------------|--|
| 2280.0 | TOTAL OCCUPATIONAL EDUCATION | | \$699,941 | |
|--------|-------------------------------------|--|------------------|--|

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

TEACHING - SPECIAL SCHOOLS

| | | |
|--------------------|---|--|
| 2330.15 | INSTRUCTIONAL SALARIES | |
| 2330.16 | NONINSTRUCTIONAL SALARIES | |
| 2330.2 | EQUIPMENT | |
| 2330.4 | CONTRACTUAL EXPENSE | |
| 2330.(4)5 | MATERIALS AND SUPPLIES | |
| 2330.47 | TUITION | |
| DIST. IN NY | | |
| All Other | | |
| SUBTOTAL (Tuition) | | |
| 2330.48 | TEXTBOOKS | |
| 2330.49 | BOCES SERVICES (INCL. EQ. ATT. CLAIMED FOR BOCES AID) | |
| 2330.49 | BOCES SERVICES (NON-BOCES AID EQ. ATT) | |

2330.0 TOTAL TEACHING - SPECIAL SCHOOLS

TOTAL TEACHING **\$8,922,640**

INSTRUCTIONAL MEDIA

SCHOOL LIBRARY AND AUDIOVISUAL

| | | |
|-----------|-------------------------------------|-----------------|
| 2610.15 | INSTRUCTIONAL SALARIES | <u>\$53,373</u> |
| 2610.16 | NONINSTRUCTIONAL SALARIES | |
| 2610.2 | EQUIPMENT | |
| 2610.4 | CONTRACTUAL EXPENSE | |
| 2610.(4)5 | MATERIALS AND SUPPLIES | <u>\$4,000</u> |
| 2610.46* | SCHOOL LIBRARY AND A/V LOAN PROGRAM | <u>\$10,800</u> |
| 2610.49 | BOCES SERVICES | <u>\$23,773</u> |

* Contra Revenue Acct. Code 3263

2610.0 TOTAL SCHOOL LIBRARY AND AUDIOVISUAL

\$91,946

EDUCATIONAL TELEVISION

| | | |
|-----------|---------------------------|--|
| 2620.15 | INSTRUCTIONAL SALARIES | |
| 2620.16 | NONINSTRUCTIONAL SALARIES | |
| 2620.2 | EQUIPMENT | |
| 2620.4 | CONTRACTUAL EXPENDITURES | |
| 2620.(4)5 | MATERIALS AND SUPPLIES | |
| 2620.49 | BOCES SERVICES | |

2620.0 TOTAL EDUCATIONAL TELEVISION

COMPUTER ASSISTED INSTRUCTION

| | | |
|-----------|---------------------------|------------------|
| 2630.15 | INSTRUCTIONAL SALARIES | |
| 2630.16 | NONINSTRUCTIONAL SALARIES | |
| 2630.2 | EQUIPMENT | |
| 2630.22 | STATE AIDED COMP HRDWRE | <u>\$12,150</u> |
| 2630.4 | CONTRACTUAL EXPENDITURES | |
| 2630.(4)5 | MATERIALS AND SUPPLIES | <u>\$15,550</u> |
| 2630.46* | STATE AIDED COMPTR SFTWRE | <u>\$3,510</u> |
| 2630.49 | BOCES SERVICES | <u>\$433,564</u> |

* Contra Revenue Account Code 3262

2630.0 TOTAL COMPUTER ASSISTED INSTRUCTION

\$464,774

2699.0 TOTAL INSTRUCTIONAL MEDIA

\$556,719

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

ATTENDANCE - REGULAR SCHOOL

| | | |
|-----------|---------------------------|-----------------|
| 2805.15 | INSTRUCTIONAL SALARIES | |
| 2805.16 | NONINSTRUCTIONAL SALARIES | <u>\$38,735</u> |
| 2805.2 | EQUIPMENT | |
| 2805.4 | CONTRACTUAL EXPENDITURES | |
| 2805.(4)5 | MATERIALS AND SUPPLIES | |
| 2805.49 | BOCES SERVICES | |

2805.0 **TOTAL ATTENDANCE - REGULAR SCHOOL** \$38,735

GUIDANCE - REGULAR SCHOOL

| | | |
|-----------|---------------------------|------------------|
| 2810.15 | INSTRUCTIONAL SALARIES | <u>\$125,627</u> |
| 2810.16 | NONINSTRUCTIONAL SALARIES | |
| 2810.2 | EQUIPMENT | |
| 2810.4 | CONTRACTUAL EXPENDITURES | <u>\$5,500</u> |
| 2810.(4)5 | MATERIALS AND SUPPLIES | <u>\$2,500</u> |
| 2810.49 | BOCES SERVICES | |

2810.0 **TOTAL GUIDANCE - REGULAR SCHOOL** \$133,627

HEALTH SERVICES - REGULAR SCHOOL

| | | |
|-----------|---------------------------|------------------|
| 2815.15 | INSTRUCTIONAL SALARIES | |
| 2815.16 | NONINSTRUCTIONAL SALARIES | <u>\$127,199</u> |
| 2815.2 | EQUIPMENT | |
| 2815.4 | CONTRACTUAL EXPENDITURES | <u>\$6,450</u> |
| 2815.(4)5 | MATERIALS AND SUPPLIES | <u>\$6,600</u> |
| 2815.49 | BOCES SERVICES | |

2815.0 **TOTAL HEALTH SERVICES - REGULAR SCHOOL** \$140,249

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

| | | |
|-----------|---------------------------|-----------------|
| 2820.15 | INSTRUCTIONAL SALARIES | <u>\$61,606</u> |
| 2820.16 | NONINSTRUCTIONAL SALARIES | <u>\$33,405</u> |
| 2820.2 | EQUIPMENT | |
| 2820.4 | CONTRACTUAL EXPENDITURES | |
| 2820.(4)5 | MATERIALS AND SUPPLIES | <u>\$1,200</u> |
| 2820.49 | BOCES SERVICES | |

2820.0 **TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL** \$96,211

ACCOUNT

CODE NAME OF ACCOUNT AMOUNT FNC. UNIT TOTAL MAJ. FNC. TOTAL

SOCIAL WORK SERVICES - REGULAR SCHOOL

| | | |
|-----------|---------------------------|--|
| 2825.15 | INSTRUCTIONAL SALARIES | |
| 2825.16 | NONINSTRUCTIONAL SALARIES | |
| 2825.2 | EQUIPMENT | |
| 2825.4 | CONTRACTUAL EXPENDITURES | |
| 2825.(4)5 | MATERIALS AND SUPPLIES | |
| 2825.49 | BOCES SERVICES | |

2825.0 **TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL**

PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL

| | | |
|-----------|---------------------------|--|
| 2830.15 | INSTRUCTIONAL SALARIES | |
| 2830.16 | NONINSTRUCTIONAL SALARIES | |
| 2830.2 | EQUIPMENT | |
| 2830.4 | CONTRACTUAL EXPENDITURES | |
| 2830.(4)5 | MATERIALS AND SUPPLIES | |
| 2830.49 | BOCES SERVICES | |

2830.0 **TOTAL PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL**

COCURRICULAR ACTIVITIES - REGULAR SCHOOL

| | | |
|-----------|---------------------------|----------|
| 2850.15 | INSTRUCTIONAL SALARIES | \$53,038 |
| 2850.16 | NONINSTRUCTIONAL SALARIES | |
| 2850.2 | EQUIPMENT | |
| 2850.4 | CONTRACTUAL EXPENDITURES | |
| 2850.(4)5 | MATERIALS AND SUPPLIES | |

2850.0 **TOTAL COCURRICULAR ACTIVITIES - REGULAR SCHOOL** \$53,038

INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL

| | | |
|-----------|---------------------------|-----------|
| 2855.15 | INSTRUCTIONAL SALARIES | \$122,831 |
| 2855.16 | NONINSTRUCTIONAL SALARIES | \$45,338 |
| 2855.2 | EQUIPMENT | \$8,100 |
| 2855.4 | CONTRACTUAL EXPENDITURES | \$45,000 |
| 2855.(4)5 | MATERIALS AND SUPPLIES | \$10,000 |
| 2855.49 | BOCES SERVICES | \$3,300 |

2855.0 **TOTAL INTERSCHOLASTIC ATHLETICS- REGULAR SCHOOL** \$234,569

2899.0 **TOTAL PUPIL SERVICES** \$696,428

2999.0 **TOTAL INSTRUCTION** \$10,567,492

ACCOUNT

| <u>CODE</u> | <u>NAME OF ACCOUNT</u> | <u>AMOUNT</u> | <u>FNC. UNIT TOTAL</u> | <u>MAJ. FNC. TOTAL</u> |
|-------------|------------------------|---------------|------------------------|------------------------|
|-------------|------------------------|---------------|------------------------|------------------------|

PUPIL TRANSPORTATION**DISTRICT TRANSPORTATION SERVICES**

| | | |
|-----------|---------------------------|-----------|
| 5510.15 | INSTRUCTIONAL SALARIES | \$69,138 |
| 5510.16 | NONINSTRUCTIONAL SALARIES | \$481,630 |
| 5510.2 | EQUIPMENT | |
| 5510.21 | PURCHASE OF BUSES | |
| 5510.4 | CONTRACTUAL EXPENDITURES | \$234,640 |
| 5510.(4)5 | MATERIALS AND SUPPLIES | \$173,962 |
| 5510.49 | BOCES SERVICES | |

| | | | |
|--------|---------------------------------------|--|-----------|
| 5510.0 | TOTAL DISTRICT TRANS. SERVICES | | \$959,369 |
|--------|---------------------------------------|--|-----------|

GARAGE BUILDING

| | | |
|-----------|---------------------------|----------|
| 5530.16 | NONINSTRUCTIONAL SALARIES | |
| 5530.2 | EQUIPMENT | |
| 5530.4 | CONTRACTUAL EXPENDITURES | \$43,328 |
| 5530.(4)5 | MATERIALS AND SUPPLIES | |

| | | | |
|--------|------------------------------|--|----------|
| 5530.0 | TOTAL GARAGE BUILDING | | \$43,328 |
|--------|------------------------------|--|----------|

CONTRACT TRANSPORTATION

| | | |
|---------|-------------------------------|--|
| 5540.4 | CONTRACT TRANSP. (All Others) | |
| 5550.4 | PUBLIC TRANSPORTATION | |
| 5581.49 | TRANSPORTATION FROM BOCES | |

| | | | |
|--------|--------------------------------------|--|--|
| 5590.0 | TOTAL CONTRACT TRANSPORTATION | | |
|--------|--------------------------------------|--|--|

| | | | |
|--------|--|--|-------------|
| 5999.0 | <u>TOTAL PUPIL TRANSPORTATION</u> | | \$1,002,697 |
|--------|--|--|-------------|

DEBT SERVICE (Complete the following schedule OR page 24 Debt Service Fund.
Budget Notes, BANS, RANS and TANS must be listed here.)

ACCOUNT

CODE CATEGORY

Principal (.6)

Interest (.7)

| | | | |
|--------|--|-------------|-------------|
| 9700 | Term Bonds | | |
| | Term Bonds - Public Library | | |
| 9701 | Term Bonds - School Construction | | |
| 9702 | Term Bonds - Bus Purchases | | |
| 9703 | Term Bonds - BOCES Construction | | |
| 9710 | Serial Bonds | | |
| | Serial Bonds - Public Library | | |
| 9711 | Serial Bonds - School Construction | \$455,000 | \$63,025 |
| 9712 | Serial Bonds - Bus Purchases | | |
| 9713 | Serial Bonds - BOCES Construction | | |
| 9714 | Serial Bonds - Refund of Real Property Tax | | |
| 9720 | Statutory Bonds | | |
| | Statutory Bonds - Public Library | | |
| 9721 | Statutory Bonds - School Construction | | |
| 9722 | Statutory Bonds - Bus Purchases | | |
| 9723 | Statutory Bonds - BOCES Construction | | |
| 9724 | Statutory Bonds - Refund of Real Property Tax | | |
| 9730 | Bond Anticipation Notes | | |
| | Bond Anticipation Notes - Public Library | | |
| 9731 | Bond Anticipation Notes - School Construction | \$1,270,445 | \$298,389 |
| 9732 | Bond Anticipation Notes - Bus Purchases | \$46,000 | \$4,600 |
| 9733 | Bond Anticipation Notes - BOCES Construction | | |
| 9734 | Bond Anticipation Notes -Refund of Real Property Tax | | |
| 9740 | Capital Notes | | |
| | Capital Notes - Public Library | | |
| 9741 | Capital Notes - School Construction | | |
| 9742 | Capital Notes - Bus Purchases | | |
| 9743 | Capital Notes - BOCES Construction | | |
| 9744 | Capital Notes - Refund of Real Property Tax | | |
| 9750 | Budget Notes | | |
| 9755 | Deficiency Notes - Interest | | |
| 9760 | Tax Anticipation Notes | | |
| 9770 | Revenue Anticipation Notes | \$40,000 | |
| 9785 | Installment Purchase Debt - Specify | | |
| 9787 | Installment Purchase Debt - Bus Purchases | | |
| 9789 | Other Purchase Debt | | |
| 9798.6 | Total Principal | \$1,811,445 | |
| 9798.7 | Total Interest | | \$366,014 |
| 9898.0 | TOTAL DEBT SERVICE | | \$2,177,459 |

GENERAL FUND - REVENUES

| ACCOUNT CODE | NAME OF ACCOUNT | AMOUNT | TOTAL |
|--------------------------------|--|---------------|-----------------|
| <u>LOCAL SOURCES</u> | | | |
| REAL PROPERTY TAX ITEMS | | | |
| 1040 | APPROPRIATION OF PLANNED BALANCE (Do not use fund balance) | | |
| 1041 | SPECIAL TAXES (SUFFOLK COUNTY ONLY) | | |
| 1080 | FEDERAL PAYMENTS IN LIEU OF TAXES | | |
| 1081 | OTHER PAYMENTS IN LIEU OF TAXES | \$8,840 | |
| 1083 | WIND POWER PAYMENTS IN LIEU OF TAXES (PILOTS) | | |
| 1085 | SCHOOL TAX RELIEF REIMBURSEMENT | | |
| 1099 | SCHOOL TAX REIMBURSEMENT - NEW YORK CITY PIT | | |
| 1090 | INTEREST AND PENALTIES ON REAL PROPERTY TAXES | \$13,000 | |
| 1099 | TOTAL REAL PROPERTY TAX ITEMS (DO NOT INCLUDE TAX LEVY.) | | \$21,840 |
| NONPROPERTY TAXES | | | |
| 1111 | TAX ON CONSUMER UTILITY BILLS | | |
| 1120 | NONPROPERTY TAX DISTRIBUTION BY COUNTY | | |
| 1130 | GROSS RECEIPTS TAX | | |
| 1199 | TOTAL NONPROPERTY TAXES | | |
| CHARGES FOR SERVICES | | | |
| 1310 | DAY SCHOOL TUITION FROM INDIVIDUALS RES. NON-VET PG | | |
| 1311 | DAY SCHOOL TUITION FROM INDIVIDUALS | | |
| 1315 | CONTINUING EDUCATION TUITION FROM INDIVIDUALS | | |
| 1320 | SUMMER SCHOOL TUITION FROM INDIVIDUALS | | |
| 1330 | TEXTBOOK CHARGES FROM INDIVIDUALS | | |
| 1335 | OTHER STUDENT FEES AND CHARGES | | |
| 1410 | ADMISSIONS FROM INDIVIDUALS | | |
| A1450 | SCHOOL STORE SALES | | |
| 1489 | OTHER CHARGES FOR SERVICES FROM INDIVIDUALS | | |
| 2228 | DATA PROCESSING FROM OTHER DISTRICTS AND GOV'TS. | | |
| 2230 | DAY SCHOOL TUITION FROM OTHER DISTRICTS | \$15,000 | |
| 2232 | SUMMER SCHOOL TUITION FROM OTHER DISTRICTS | | |
| 2235 | SERVICES FOR BOCES (NOT TRANSPORTATION), SPECIFY | | |
| 2280 | HEALTH SERVICES FOR OTHER DISTRICTS | | |
| 2290 | NARCOTIC CONTROL SERVICES FOR OTHER GOVERNMENTS | | |
| 2291 | NARCOTIC CONTROL SERVICES FOR BOCES | | |
| 2304 | TRANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES | | |
| 2304 | TRANSPORTATION FOR OTHER DISTRICTS ON DISTRICT OWNED OR OPERATED BUSES | | |
| 2308 | TRANSPORTATION FOR BOCES | | |
| 2350 | YOUTH SERVICES, OTHER GOVERNMENTS | | |
| 2389 | TUITION FROM NYS FOR NATIVE AMERICAN STUDENTS WHO RESIDE ON RSERVATIONS | | |
| 2389 | OTHER MISCELLANEOUS REVENUES | | |
| 2389 | CONTRACTUAL PAYMENTS FROM NYS FOR NATIVE AMERICAN STUDENT TRANSPORTATION | | |
| 2389 | TRANSPORTATION REVENUES FOR NONRESIDENT PRE-K OR DFY (SECTION 1709(25)(H) OF ED. LAW) | | |
| 2395 | TUITION - DISTRICTS IN OTHER STATES | | |
| 2395 | OTHER MISCELLANEOUS REVENUES - DISTRICTS IN OTHER STATES | | |
| 2399 | TOTAL CHARGES FOR SERVICES | | \$15,000 |

ACCOUNT

| <u>ACCOUNT CODE</u> | <u>NAME OF ACCOUNT</u> | <u>AMOUNT</u> | <u>TOTAL</u> |
|---|--|---------------|--------------|
| USE OF MONEY AND PROPERTY | | | |
| 2401 | INTEREST AND EARNINGS | \$2,000 | |
| 2410 | RENTAL OF REAL PROPERTY, INDIVIDUALS | \$29,000 | |
| 2412 | RENTAL OF REAL PROPERTY, OTHER GOVERNMENTS | | |
| 2413 | RENTAL OF REAL PROPERTY, BOCES | | |
| 2414 | RENTAL OF EQUIPMENT (NOT BUSES), INDIVIDUALS | | |
| 2416 | RENTAL OF EQUIPMENT (NOT BUSES), OTHER GOVERNMENTS | | |
| 2420 | NATURAL GAS LEASES AND ROYALTIES | | |
| 2440 | RENTAL OF BUSES | | |
| 2440 | RENTAL (NOT BUSES), OTHER (SPECIFY) | | |
| 2450 | COMMISSIONS | | |
| 2460 | WIND POWER HOST COMMUNITY FEES | | |
| 2499 | TOTAL USE OF MONEY AND PROPERTY | | \$31,000 |
| FORFEITURES | | | |
| 2620 | FORFEITURE OF DEPOSITS | | |
| | TOTAL FORFEITURES | | |
| SALE OF PROPERTY AND COMPENSATION FOR LOSS | | | |
| 2650 | SALE OF SCRAP AND EXCESS MATERIALS | \$1,000 | |
| 2655 | MINOR SALES, OTHER (SPECIFY) | | |
| 2660 | SALE OF REAL PROPERTY | | |
| 2665 | SALE OF EQUIPMENT | | |
| 2666 | SALE OF TRANSPORTATION EQUIPMENT | | |
| 2670 | SALE OF INSTRUCTIONAL SUPPLIES | | |
| 2680 | INSURANCE RECOVERIES - TRANSPORTATION RELATED | | |
| 2680 | INSURANCE RECOVERIES - OTHER | | |
| 2683 | SELF INSURANCE RECOVERIES | | |
| 2690 | OTHER COMPENSATION FOR LOSS | | |
| 2699 | TOTAL SALE OF PROPERTY AND COMPENSATION FOR LOSS | | \$1,000 |
| MISCELLANEOUS | | | |
| 2700 | REIMBURSEMENT OF MEDICARE PART D EXPENDITURES | \$5,000 | |
| 2701 | REFUNDS OF PRIOR YEARS EXPENSES - BOCES SERVICES APPROVED FOR AID | \$320,000 | |
| 2702 | REFUND OF PRIOR YEARS EXPENSES - CONTRACTED TRANSPORTATION (INCLUDING BOCES) | | |
| 2702 | REFUND OF PRIOR YEARS EXPENSES - DISTRICT OWNED TRANSPORTATION | | |
| 2703 | REFUNDS OF PRIOR YEARS EXPENDITURES - OTHER (NOT TRANSPORTATION) | \$165,042 | |
| 2704 | REFUND OF PRIOR YEARS EXPENSES - TUITION FOR SPEC. ACT DISTRICT APPROVED PRIVATE SCHOOL DISABLED | | |
| 2705 | GIFTS AND DONATIONS | | |
| 2770 | OTHER UNCLASSIFIED REVENUES, SPECIFY | \$385,000 | |
| 2770 | REFUND OF TRANSPORTATION CONTRACT EXPENSE FOR ADVERTISING ON SCHOOL BUSES | | |
| 2799 | TOTAL MISCELLANEOUS | | \$875,042 |
| INTERFUND REVENUE | | | |
| 2801 | INTERFUND REVENUE, SPECIFY | | |
| 2999 | TOTAL INTERFUND REVENUE | | |

ACCOUNT

| <u>ACCOUNT CODE</u> | <u>NAME OF ACCOUNT</u> | <u>STATE SOURCES</u> | <u>AMOUNT</u> | <u>TOTAL</u> |
|---------------------|---|--|---------------|------------------------------------|
| 3017 | LOSS OF PUBLIC UTILITY VALUATION | | | |
| 3040 | REAL PROPERTY TAX ADMINISTRATION | | | |
| 3060 | RECORDS MANAGEMENT | | | |
| 3101 | BASIC FORMULA AID - GENERAL AIDS PAYABLE UNDER NYSEL 3609a | | | |
| 3101 | BASIC FORMULA AID | | \$12,670,696 | |
| 3101 | BASIC FORMULA AID - EXCESS COST AIDS PAYABLE UNDER NYSEL 3609-b FOR CHARTER SCHOOLS ONLY | | | |
| 3102 | LOTTERY AID (SECTION 3609a EDUCATION LAW) | | | |
| 3102 | VLT LOTTERY GRANTS (SECTION 3609f ED LAW) | | | |
| 3103 | BOCES AID (SECTION 3609d EDUCATION LAW) | | \$1,431,135 | |
| 3104 | TUITION FOR STUDENTS WITH DISABILITIES (CHAPTERS 47, 66, AND 721) | | \$175,000 | |
| 3104 | TRANSPORTATION FOR STUDENTS WITH DISABILITIES IN AN ICF (CHAPTER 721) | | | |
| 3260 | TEXTBOOK AID (INCLUDING TEXTBOOK/LOTTERY AID) | | \$48,406 | |
| 3262* | COMPUTER SOFTWARE AID | | \$12,298 | CONTRA ENTRIES: ACCOUNT 2630.46 |
| 3262* | HARDWARE AID | | \$15,378 | ACCOUNT 2630.22/2630.4 |
| 3263* | LIBRARY A/V LOAN PROGRAM | | \$5,131 | ACCOUNT 2610.46 |
| 3265 | SMALL GOVT ASSISTANCE | | | |
| 3289 | OTHER STATE AID, SPECIFY | | | |
| 3820 | YOUTH PROGRAMS | | | |
| 3960 | EMERGENCY DISASTER ASSISTANCE (NYS EMERGENCY MANAGEMENT OFFICE) | | | |
| 3999 | | TOTAL STATE AID | | \$14,358,044 |
| | | FEDERAL SOURCES | | |
| 4107 | FEDERALLY AFFECTED AREAS - OPERATING AID | | | |
| 4108 | FEDERALLY AFFECTED AREAS - STUDENTS WITH DISABILITIES | | | |
| 4285 | ARRA FISCAL STABILIZATION GRANT (EXCLUDE FED. JOBS FUND, TEACHER CTRS & MENTOR/INTERN REVENUES, REPORTED IN SPECIAL AID FUND SCH. B2) | | | |
| 4289 | INTEREST SUBSIDY FOR BUILD AMERICA BONDS | | | |
| 4289 | OTHER FEDERAL AID (SPECIFY) | | | |
| 4601 | MEDICAID ASSISTANCE - SCHOOL AGE - SCHOOL YEAR PROGRAMS | | \$20,000 | |
| 4960 | EMERGENCY DISASTER ASSISTANCE (FEMA) | | | |
| 4999 | | TOTAL FEDERAL AID | | \$20,000 |
| | | INTERFUND TRANSFERS | | |
| 5031 | INTERFUND TRANSFERS, SPECIFY | | | |
| 5050 | INTERFUND TRANSFER FOR DEBT SERVICE | | 187,027 | |
| 5059 | | TOTAL INTERFUND TRANSFERS | | \$187,027 |
| | | PROCEEDS OF LONG-TERM DEBT | | |
| 5700 | TERM BONDS | | | |
| 5710 | SERIAL BONDS | | | |
| 5720 | STATUTORY BONDS | | | |
| 5730 | BOND ANTICIPATION NOTES | | | |
| 5740 | CAPITAL NOTES | | | |
| 5789 | OTHER DEBT (SPECIFY) | | | |
| 5799 | | TOTAL PROCEEDS OF LONG-TERM DEBT | | |
| 6000 | | TOTAL REVENUES OTHER THAN REAL PROPERTY TAXES | | \$15,508,953 |

DETERMINATION OF ESTIMATED TAX LEVY FOR 2016-2017 FOR SCHOOL PURPOSES

| | | |
|--|-------|---------------------|
| Total amount authorized (Page 1, Item (Z)) | (Z) | \$20,363,159 |
| Total revenues other than real property taxes (Page 21 Item (S)) | (S) | \$15,508,953 |
| Fund Balance estimated as of June 30, 2016 | | |
| Less (-): Amount of Fund Balance withheld | | |
| (=): Amount of Fund Balance used for Levy of Tax | (T) | \$700,000 |
| (=): Amount of Appropriated Reserves used for Levy | (T)-2 | \$297,000 |
| Nonproperty Tax Revenues: Items (S) + (T) + (T)-2 = (U) | (U) | \$16,505,953 |
| Total real property tax levy to be raised for school purposes: Item (Z) - (U) = (V) | (V) | \$3,857,206 |

TAX RATE FOR SCHOOL PURPOSES ESTIMATED FOR 2016-2017

| | |
|--|----------------------|
| Assessed valuation of school district (estimated 2016-2017) | \$60,341,155 |
| Full valuation of school district (estimated 2016-2017) | \$260,740,625 |
| Tax Levy: \$3,857,206 (See (V) above) | |
| Divided by Full Valuation of School District: | |
| District: \$260,740,625 | |
| Multiplied by \$1,000 | |
| Equals: 14.79326821 Tax Rate per \$1,000 full valuation for school purposes | |

STATE AID AS PERCENTAGE OF TOTAL APPROPRIATION ESTIMATED FOR 2016-2017

| | | |
|--|---------------------|---------------|
| State Aid: \$14,358,044 Divided by Total Appropriation: | \$20,363,159 | 70.51% |
|--|---------------------|---------------|

TOTAL BOCES EXPENDITURES 2016-2017 **\$4,209,280**