

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 2018-2019

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	\$1,832,068
Instruction	\$10,082,329
Pupil Transportation	\$982,402
Community Services	
Undistributed	\$6,784,744

TOTAL GENERAL FUND APPROPRIATION: (A) **\$19,681,543**

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)* **\$19,681,543**

Date of Budget Vote: 5/15/2018 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>
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BOARD OF EDUCATION

BOARD OF EDUCATION

1010.16	NONINSTRUCTIONAL SALARIES			
1010.2	EQUIPMENT			
1010.4	CONTRACTUAL EXPENDITURES	\$25,000		
1010.(4)5	MATERIALS AND SUPPLIES	\$2,000		
1010.49	BOCES SERVICES			

1010.0	TOTAL BOARD OF EDUCATION			\$27,000
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DISTRICT CLERK

1040.16	NONINSTRUCTIONAL SALARIES			
1040.2	EQUIPMENT	\$5,150		
1040.4	CONTRACTUAL EXPENDITURES			
1040.(4)5	MATERIALS AND SUPPLIES			

1040.0	TOTAL DISTRICT CLERK			\$5,150
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DISTRICT MEETING

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

1060.0	TOTAL DISTRICT MEETING			
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1099.0	<u>TOTAL BOARD OF EDUCATION</u>			\$32,150
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CENTRAL ADMINISTRATION

CHIEF SCHOOL ADMINISTRATOR

1240.15	INSTRUCTIONAL SALARIES			
1240.16	NONINSTRUCTIONAL SALARIES	\$133,005		
1240.2	EQUIPMENT	\$42,158		
1240.4	CONTRACTUAL EXPENDITURES	\$15,100		
1240.(4)5	MATERIALS AND SUPPLIES	\$2,500		

1240.0	TOTAL CHIEF SCHOOL ADMINISTRATOR			\$192,763
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1299.0	<u>TOTAL CENTRAL ADMINISTRATION</u>			\$192,763
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ACCOUNT

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

FINANCE

BUSINESS ADMINISTRATION

1310.15	INSTRUCTIONAL SALARIES	
1310.16	NONINSTRUCTIONAL SALARIES	\$72,883
1310.2	EQUIPMENT	
1310.4	CONTRACTUAL EXPENDITURES	\$11,000
1310.(4)5	MATERIALS AND SUPPLIES	\$500
1310.49	BOCES SERVICES	\$192,175

1310.0 **TOTAL BUSINESS ADMINISTRATION** **\$276,558**

AUDITING

1320.16	NONINSTRUCTIONAL SALARIES		
1320.2	EQUIPMENT		
1320.4*	CONTRACTUAL EXPENDITURES	\$23,500	* Include services of independent auditor here
1320.(4)5	MATERIALS AND SUPPLIES		

1320.0 **TOTAL AUDITING** **\$23,500**

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		\$310,058

STAFF

LEGAL

1420.16	NONINSTRUCTIONAL SALARIES			
1420.2	EQUIPMENT			
1420.4	CONTRACTUAL EXPENDITURES	<u>\$52,000</u>		
1420.(4)5	MATERIALS AND SUPPLIES			
1420.49	BOCES SERVICES			
1420.0	TOTAL LEGAL		\$52,000	

PERSONNEL

1430.15	INSTRUCTIONAL SALARIES			
1430.16	NONINSTRUCTIONAL SALARIES			
1430.2	EQUIPMENT			
1430.4	CONTRACTUAL EXPENDITURES	<u>\$24,000</u>		
1430.(4)5	MATERIALS AND SUPPLIES			
1430.49	BOCES SERVICES			
1430.0	TOTAL PERSONNEL		\$24,000	

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>\$25,157</u>		
1480.0	TOTAL PUBLIC INFORMATION AND SERVICES		\$25,157	

1499.0		TOTAL STAFF		\$101,157
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ACCOUNT

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

CENTRAL SERVICES

OPERATION OF PLANT

1620.16*	NONINSTRUCTIONAL SALARIES	<u>\$372,562</u>	* PRO RATA SHARE FOR CUSTODIAL SERVICES ONLY
1620.2	EQUIPMENT	<u>\$30,000</u>	
1620.4*	CONT. EXP. OTH. THAN ENERGY	<u>\$123,000</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>\$95,000</u>	
1620.49	BOCES SERVICES	<u>\$45,711</u>	

1620.0 **TOTAL OPERATION OF PLANT** \$976,273

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** **\$976,273**

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>\$119,667</u>
1983.49	BOCES CAPITAL EXPENSES	
1989.4	UNCLASSIFIED (SPECIFY)	

1998 **TOTAL SPECIAL ITEMS** **\$219,667**

1999.0 **TOTAL GENERAL SUPPORT** **\$1,832,068**

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>\$269,964</u>
2020.16	NONINSTRUCTIONAL SALARIES	<u>\$55,080</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>\$3,838</u>

2020.0 **TOTAL SUPERVISION - REGULAR SCHOOL** **\$338,882**

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	<u>\$17,000</u>
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** \$17,000

2099.0 **TOTAL ADMINISTRATION AND IMPROVEMENT** \$355,882

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>\$1,350,259</u>	*K-6 TOTAL
2110.12	TEACHER SALARIES, 4 - 6		
2110.13	TEACHER SALARIES, 7 - 12	<u>\$1,540,072</u>	
2110.14	SUBSTITUTE TEACHER SALARIES	<u>\$154,000</u>	
2110.16	NONINSTRUCTIONAL SALARIES	<u>\$178,790</u>	
2110.2	EQUIPMENT		
2110.4	CONTRACTUAL EXPENDITURES	<u>\$14,000</u>	
2110.4(5)	MATERIALS AND SUPPLIES	<u>\$64,000</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>\$27,000</u>
2110.49	BOCES SERVICES - LEP ONLY	
2110.49	OTHER BOCES SERVICES - NOT LEP	<u>\$696,738</u>

2110.0 **TOTAL TEACHING - REGULAR SCHOOL** \$4,078,859

ACCOUNT

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

PROGRAMS FOR STUDENTS WITH DISABILITIES

2250.15	INSTRUCTIONAL SALARIES	\$723,905
2250.16	NONINSTRUCTIONAL SALARIES	\$160,582
2250.2	EQUIPMENT	
2250.4	CONTRACTUAL EXPENSE	\$186,000
2250.(4)5	MATERIALS AND SUPPLIES	\$12,000
2250.47	TUITION	
DIST. IN NY		\$115,000
All Other		\$263,000
SUBTOTAL (Tuition)		\$378,000
2250.473	PAYMENTS TO CHARTER SCHOOLS	
2250.48	TEXTBOOKS	
2250.49*	BOCES SERVICES	\$2,182,048

2250.0 **TOTAL PROGRAMS FOR STUDENTS W/ DISABILITIES** **\$3,642,535**

OCCUPATIONAL EDUCATION

2280.15	INSTRUCTIONAL SALARIES	\$77,265
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	\$544,627

2280.0 **TOTAL OCCUPATIONAL EDUCATION** **\$621,892**

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 **\$8,343,286**

INSTRUCTIONAL MEDIA

SCHOOL LIBRARY AND AUDIOVISUAL

2610.15	INSTRUCTIONAL SALARIES	<u>\$58,042</u>
2610.16	NONINSTRUCTIONAL SALARIES	
2610.2	EQUIPMENT	
2610.4	CONTRACTUAL EXPENSE	
2610.(4)5	MATERIALS AND SUPPLIES	<u>\$1,500</u>
2610.46*	SCHOOL LIBRARY AND A/V LOAN PROGRAM	<u>\$10,800</u>
2610.49	BOCES SERVICES	<u>\$24,233</u>

* Contra Revenue Acct. Code 3263

2610.0 TOTAL SCHOOL LIBRARY AND AUDIOVISUAL

\$94,575

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>\$47,150</u>
2630.4	CONTRACTUAL EXPENDITURES	
2630.(4)5	MATERIALS AND SUPPLIES	<u>\$15,300</u>
2630.46*	STATE AIDED COMPTR SFTWRE	<u>\$2,610</u>
2630.49	BOCES SERVICES	<u>\$517,140</u>

* Contra Revenue Account Code 3262

2630.0 TOTAL COMPUTER ASSISTED INSTRUCTION

\$582,200

2699.0 TOTAL INSTRUCTIONAL MEDIA

\$676,775

ACCOUNT

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

ATTENDANCE - REGULAR SCHOOL

2805.15	INSTRUCTIONAL SALARIES	
2805.16	NONINSTRUCTIONAL SALARIES	\$43,045
2805.2	EQUIPMENT	
2805.4	CONTRACTUAL EXPENDITURES	\$30,000
2805.(4)5	MATERIALS AND SUPPLIES	
2805.49	BOCES SERVICES	

2805.0 **TOTAL ATTENDANCE - REGULAR SCHOOL** \$73,045

GUIDANCE - REGULAR SCHOOL

2810.15	INSTRUCTIONAL SALARIES	\$122,040
2810.16	NONINSTRUCTIONAL SALARIES	
2810.2	EQUIPMENT	
2810.4	CONTRACTUAL EXPENDITURES	\$5,500
2810.(4)5	MATERIALS AND SUPPLIES	\$2,500
2810.49	BOCES SERVICES	

2810.0 **TOTAL GUIDANCE - REGULAR SCHOOL** \$130,040

HEALTH SERVICES - REGULAR SCHOOL

2815.15	INSTRUCTIONAL SALARIES	
2815.16	NONINSTRUCTIONAL SALARIES	\$82,643
2815.2	EQUIPMENT	
2815.4	CONTRACTUAL EXPENDITURES	\$25,200
2815.(4)5	MATERIALS AND SUPPLIES	\$6,050
2815.49	BOCES SERVICES	

2815.0 **TOTAL HEALTH SERVICES - REGULAR SCHOOL** \$113,893

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

2820.15	INSTRUCTIONAL SALARIES	\$58,071
2820.16	NONINSTRUCTIONAL SALARIES	\$38,024
2820.2	EQUIPMENT	
2820.4	CONTRACTUAL EXPENDITURES	
2820.(4)5	MATERIALS AND SUPPLIES	\$1,200
2820.49	BOCES SERVICES	

2820.0 **TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL** \$97,295

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	\$45,929
2850.16	NONINSTRUCTIONAL SALARIES	\$8,700
2850.2	EQUIPMENT	
2850.4	CONTRACTUAL EXPENDITURES	
2850.(4)5	MATERIALS AND SUPPLIES	

2850.0 **TOTAL COCURRICULAR ACTIVITIES - REGULAR SCHOOL** \$54,629

INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL

2855.15	INSTRUCTIONAL SALARIES	\$107,733
2855.16	NONINSTRUCTIONAL SALARIES	\$66,096
2855.2	EQUIPMENT	
2855.4	CONTRACTUAL EXPENDITURES	\$40,000
2855.(4)5	MATERIALS AND SUPPLIES	\$18,100
2855.49	BOCES SERVICES	\$5,555

2855.0 **TOTAL INTERSCHOLASTIC ATHLETICS- REGULAR SCHOOL** \$237,484

2899.0 **TOTAL PUPIL SERVICES** \$706,386

2999.0 **TOTAL INSTRUCTION** \$10,082,329

ACCOUNT

<u>CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
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PUPIL TRANSPORTATION**DISTRICT TRANSPORTATION SERVICES**

5510.15	INSTRUCTIONAL SALARIES	
5510.16	NONINSTRUCTIONAL SALARIES	\$525,652
5510.2	EQUIPMENT	
5510.21	PURCHASE OF BUSES	
5510.4	CONTRACTUAL EXPENDITURES	\$237,750
5510.(4)5	MATERIALS AND SUPPLIES	\$182,000
5510.49	BOCES SERVICES	

5510.0	TOTAL DISTRICT TRANS. SERVICES		\$945,402
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GARAGE BUILDING

5530.16	NONINSTRUCTIONAL SALARIES	
5530.2	EQUIPMENT	
5530.4	CONTRACTUAL EXPENDITURES	\$37,000
5530.(4)5	MATERIALS AND SUPPLIES	

5530.0	TOTAL GARAGE BUILDING		\$37,000
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CONTRACT TRANSPORTATION

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

5590.0	TOTAL CONTRACT TRANSPORTATION		
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5999.0	<u>TOTAL PUPIL TRANSPORTATION</u>		\$982,402
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<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
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COMMUNITY SERVICES
Recreation and Other Community Services

RECREATION

COMMUNITY RECREATION

7140.15	INSTRUCTIONAL SALARIES	<input type="text"/>
7140.16	NONINSTRUCTIONAL SALARIES	<input type="text"/>
7140.2	EQUIPMENT	<input type="text"/>
7140.4	CONTRACTUAL EXPENDITURES	<input type="text"/>
7140.(4)5	MATERIALS AND SUPPLIES	<input type="text"/>
7140.49	BOCES SERVICES	<input type="text"/>

7140.0	TOTAL COMMUNITY RECREATION		<input type="text"/>	
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YOUTH PROGRAM

7310.15	INSTRUCTIONAL SALARIES	<input type="text"/>
7310.16	NONINSTRUCTIONAL SALARIES	<input type="text"/>
7310.2	EQUIPMENT	<input type="text"/>
7310.4	CONTRACTUAL EXPENDITURES	<input type="text"/>
7310.(4)5	MATERIALS AND SUPPLIES	<input type="text"/>
7310.49	BOCES SERVICES	<input type="text"/>

7310.0	TOTAL YOUTH PROGRAM		<input type="text"/>	
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7998.0	<u>TOTAL RECREATION</u>			<input type="text"/>
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OTHER COMMUNITY SERVICES

CIVIC ACTIVITIES

8060.15	INSTRUCTIONAL SALARIES	<input type="text"/>
8060.16	NONINSTRUCTIONAL SALARIES	<input type="text"/>
8060.2	EQUIPMENT	<input type="text"/>
8060.4	CONTRACTUAL EXPENDITURES	<input type="text"/>
8060.(4)5	MATERIALS AND SUPPLIES	<input type="text"/>
8060.49	BOCES SERVICES	<input type="text"/>

8060.0	TOTAL CIVIC ACTIVITIES		<input type="text"/>	
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CENSUS

8070.16	NONINSTRUCTIONAL SALARIES	<input type="text"/>
8070.2	EQUIPMENT	<input type="text"/>
8070.4	CONTRACTUAL EXPENDITURES	<input type="text"/>
8070.(4)5	MATERIALS AND SUPPLIES	<input type="text"/>
8070.49	BOCES SERVICES	<input type="text"/>

8070.0	TOTAL CENSUS		<input type="text"/>	
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8998.0	<u>TOTAL OTHER COMMUNITY SERVICES</u>			<input type="text"/>
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8999.0	<u>TOTAL COMMUNITY SERVICES</u>			<input type="text"/>
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ACCOUNT**CODE NAME OF ACCOUNT****AMOUNT****FNC. UNIT TOTAL****MAJ. FNC. TOTAL****UNDISTRIBUTED****EMPLOYEE BENEFITS**

9010.8	STATE RETIREMENT	\$212,700
9020.8	TEACHER RETIREMENT	\$506,361
9030.8	SOCIAL SECURITY	\$486,540
9040.8	WORKER COMPENSATION	\$110,000
9045.8	LIFE INSURANCE	
9050.8	UNEMPLOYMENT INSURANCE	\$30,000
9055.8	DISABILITY INSURANCE	
9060.8	HOSPITAL, MEDICAL AND DENTAL INSURANCE	\$3,554,186
9070.8	UNION WELFARE BENEFITS	
9089.8	OTHER (SPECIFY)	\$16,000

9098.0 **TOTAL EMPLOYEE BENEFITS****\$4,915,787**

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	\$637,799	\$270,553
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	\$435,000	\$273,856
9732	Bond Anticipation Notes - Bus Purchases	\$151,000	\$14,749
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	\$43,000	
9785	Installment Purchase Debt - Specify		
9787	Installment Purchase Debt - Bus Purchases		
9789	Other Purchase Debt		
9798.6	Total Principal	\$1,266,799	
9798.7	Total Interest		\$559,158
9898.0	TOTAL DEBT SERVICE		\$1,825,957

ACCOUNT

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
INTERFUND TRANSFERS				
<u>TRANSFER TO:</u>				
9901.93	SCHOOL FOOD SVC. FUND	\$3,000		
9901.94	SCHOOL STORE FUND			
9901.95	SPECIAL AID FUND	\$40,000		
9901.96*	DEBT SERVICE FUND			
9950.9	CAPITAL FUND			
9951.0	TOTAL INTERFUND TRANSFERS		\$43,000	
9959.0	TOTAL UNDISTRIBUTED			\$6,784,744
9999.0	TOTAL GENERAL FUND APPROPRIATION**			\$19,681,543

**THIS FIGURE SHOULD BE IDENTICAL TO THE FIGURE IDENTIFIED AS "A" ON PAGE 1.

ITEMIZED TRANSFER TO CAPITAL FUNDS, ACCOUNT 9950.9

In the table below, list transfers to capital funds by project. If the project is classified as "Alteration", check the box in Column A. If the project is classified as "New Construction or Building Additions", check the box in Column B.

Project Name
by Building

* **
A B

Amount
in Acct. Code 9950.9

Project Name by Building	*	**	Amount in Acct. Code 9950.9
	A	B	

Total should agree with Account Code 9950.9 above

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*Check the box in Column A if the project is classified as "Alteration".
**Check the box in Column B if the project is classified as "New Construction or Building Additions".

Please attach an extra sheet if additional space is needed.

GENERAL FUND - REVENUES

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>TOTAL</u>
<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	\$9,453	
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.)		\$22,453
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	\$5,000	
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		\$34,000
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		
2701	REFUNDS OF PRIOR YEARS EXPENSES - BOCES SERVICES APPROVED FOR AID	\$190,000	
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)	\$12,000	
2704	REFUND OF PRIOR YEARS EXPENSES - TUITION FOR SPEC. ACT DISTRICT APPROVED PRIVATE SCHOOL DISABLED		
2705	GIFTS AND DONATIONS		
2770	OTHER UNCLASSIFIED REVENUES, SPECIFY	\$262,500	
2770	REFUND OF TRANSPORTATION CONTRACT EXPENSE FOR ADVERTISING ON SCHOOL BUSES		
2799	TOTAL MISCELLANEOUS		\$464,500
INTERFUND REVENUE			
2801	INTERFUND REVENUE, SPECIFY		
2999	TOTAL INTERFUND REVENUE		

ACCOUNT

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>TOTAL</u>
<u>STATE SOURCES</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	<u>\$13,065,018</u>	
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)	<u>\$1,284,968</u>	
3104	TUITION FOR STUDENTS WITH DISABILITIES (CHAPTERS 47, 66, AND 721)		
3104	TRANSPORTATION FOR STUDENTS WITH DISABILITIES IN AN ICF (CHAPTER 721)		
3260	TEXTBOOK AID (INCLUDING TEXTBOOK/LOTTERY AID)	<u>\$44,794</u>	
3262*	COMPUTER SOFTWARE AID	<u>\$11,445</u>	CONTRA ENTRIES: ACCOUNT 2630.46
3262*	HARDWARE AID	<u>\$14,661</u>	ACCOUNT 2630.22/2630.4
3263*	LIBRARY A/V LOAN PROGRAM	<u>\$4,775</u>	ACCOUNT 2610.46
3265	SMALL GOVT ASSISTANCE		
3289	OTHER STATE AID, SPECIFY		
3820	YOUTH PROGRAMS		
3960	EMERGENCY DISASTER ASSISTANCE (NYS EMERGENCY MANAGEMENT OFFICE)		
3999	<u>TOTAL STATE AID</u>		<u>\$14,425,661</u>
<u>FEDERAL SOURCES</u>			
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	<u>\$25,000</u>	
4960	EMERGENCY DISASTER ASSISTANCE (FEMA)		
4999	<u>TOTAL FEDERAL AID</u>		<u>\$25,000</u>
<u>INTERFUND TRANSFERS</u>			
5031	INTERFUND TRANSFERS, SPECIFY		
5050	INTERFUND TRANSFER FOR DEBT SERVICE	<u>133,018</u>	
5059	<u>TOTAL INTERFUND TRANSFERS</u>		<u>\$133,018</u>
<u>PROCEEDS OF LONG-TERM DEBT</u>			
5700	TERM BONDS		
5710	SERIAL BONDS		
5720	STATUTORY BONDS		
5730	BOND ANTICIPATION NOTES		
5740	CAPITAL NOTES		
5789	OTHER DEBT (SPECIFY)		
5799	<u>TOTAL PROCEEDS OF LONG-TERM DEBT</u>		
6000	<u>TOTAL REVENUES OTHER THAN REAL PROPERTY TAXES</u>		<u>\$15,120,632</u>

DETERMINATION OF ESTIMATED TAX LEVY FOR 2018-2019 FOR SCHOOL PURPOSES

Total amount authorized (Page 1, Item (Z))	(Z)	<u>\$19,681,543</u>
Total revenues other than real property taxes (Page 21 Item (S))	(S)	<u>\$15,120,632</u>
Fund Balance estimated as of June 30, 2016		
Less (-): Amount of Fund Balance withheld		
(=): Amount of Fund Balance used for Levy of Tax	(T)	<u>\$500,000</u>
(=): Amount of Appropriated Reserves used for Levy	(T)-2	
Nonproperty Tax Revenues: Items (S) + (T) + (T)-2 = (U)	(U)	<u>\$15,620,632</u>
Total real property tax levy to be raised for school purposes: Item (Z) - (U) = (V)	(V)	<u>\$4,060,911</u>

TAX RATE FOR SCHOOL PURPOSES ESTIMATED FOR 2018-2019

Assessed valuation of school district (estimated 2018-2019)	<u>\$60,853,447</u>
Full valuation of school district (estimated 2018-2019)	<u>\$260,484,193</u>
Tax Levy:	<u>\$4,060,911</u> (See (V) above)
Divided by Full Valuation of School District:	<u>\$260,484,193</u>
Multiplied by \$1,000	<u>15.5899</u>
Equals:	Tax Rate per \$1,000 full valuation for school purposes

STATE AID AS PERCENTAGE OF TOTAL APPROPRIATION ESTIMATED FOR 2018-2019

State Aid:	<u>\$14,425,661</u>	Divided by Total Appropriation:	<u>\$19,681,543</u>	<u>73.30%</u>
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TOTAL BOCES EXPENDITURES 2018-2019 \$4,356,889