

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: Johnson City 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	<u>\$5,387,182</u>
Instruction	<u>\$26,927,239</u>
Pupil Transportation	<u>\$2,061,155</u>
Community Services	
Undistributed	<u>\$21,095,728</u>

TOTAL GENERAL FUND APPROPRIATION: (A) \$55,471,304

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)* \$55,471,304

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	\$3,500		
1010.(4)5	MATERIALS AND SUPPLIES	\$3,500		
1010.49	BOCES SERVICES			

1010.0	TOTAL BOARD OF EDUCATION			\$7,000
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DISTRICT CLERK

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

1040.0	TOTAL DISTRICT CLERK			
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DISTRICT MEETING

1060.16	NONINSTRUCTIONAL SALARIES			\$6,150
1060.2	EQUIPMENT			
1060.4	CONTRACTUAL EXPENDITURES	\$5,000		
1060.(4)5	MATERIALS AND SUPPLIES	\$2,000		

1060.0	TOTAL DISTRICT MEETING			\$13,150
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1099.0	<u>TOTAL BOARD OF EDUCATION</u>			\$20,150
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CENTRAL ADMINISTRATION

CHIEF SCHOOL ADMINISTRATOR

1240.15	INSTRUCTIONAL SALARIES			\$183,559
1240.16	NONINSTRUCTIONAL SALARIES	\$49,850		
1240.2	EQUIPMENT			
1240.4	CONTRACTUAL EXPENDITURES	\$8,000		
1240.(4)5	MATERIALS AND SUPPLIES	\$5,500		

1240.0	TOTAL CHIEF SCHOOL ADMINISTRATOR			\$246,909
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1299.0	<u>TOTAL CENTRAL ADMINISTRATION</u>			\$246,909
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ACCOUNT

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

FINANCE

BUSINESS ADMINISTRATION

1310.15	INSTRUCTIONAL SALARIES	\$80,314
1310.16	NONINSTRUCTIONAL SALARIES	\$102,244
1310.2	EQUIPMENT	
1310.4	CONTRACTUAL EXPENDITURES	\$69,000
1310.(4)5	MATERIALS AND SUPPLIES	\$10,000
1310.49	BOCES SERVICES	\$475,906

1310.0 **TOTAL BUSINESS ADMINISTRATION** **\$737,464**

AUDITING

1320.16	NONINSTRUCTIONAL SALARIES	\$2,500
1320.2	EQUIPMENT	
1320.4*	CONTRACTUAL EXPENDITURES	\$39,597
1320.(4)5	MATERIALS AND SUPPLIES	

* Include services of independent auditor here

1320.0 **TOTAL AUDITING** **\$42,097**

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	\$25,000
1330.(4)5	MATERIALS AND SUPPLIES	
1330.49	BOCES SERVICES	

1330.0 **TOTAL TAX COLLECTOR** **\$25,000**

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	\$4,000		
1380.0	TOTAL FISCAL AGENT FEES		\$4,000	
1399.0		TOTAL FINANCE		\$808,561

STAFF

LEGAL

1420.16	NONINSTRUCTIONAL SALARIES			
1420.2	EQUIPMENT			
1420.4	CONTRACTUAL EXPENDITURES	\$120,000		
1420.(4)5	MATERIALS AND SUPPLIES			
1420.49	BOCES SERVICES			
1420.0	TOTAL LEGAL		\$120,000	

PERSONNEL

1430.15	INSTRUCTIONAL SALARIES			
1430.16	NONINSTRUCTIONAL SALARIES	\$81,060		
1430.2	EQUIPMENT			
1430.4	CONTRACTUAL EXPENDITURES	\$6,000		
1430.(4)5	MATERIALS AND SUPPLIES			
1430.49	BOCES SERVICES			
1430.0	TOTAL PERSONNEL		\$87,060	

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	\$6,500		
1480.(4)5	MATERIALS AND SUPPLIES	\$2,500		
1480.49	BOCES SERVICES	\$95,220		
1480.0	TOTAL PUBLIC INFORMATION AND SERVICES		\$104,220	

1499.0		TOTAL STAFF		\$311,280
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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>\$1,103,610</u>	* PRO RATA SHARE FOR CUSTODIAL SERVICES ONLY
1620.2	EQUIPMENT	<u>\$70,000</u>	
1620.4*	CONT. EXP. OTH. THAN ENERGY	<u>\$233,427</u>	* WATER, TELEPHONE, SEWERAGE, ETC.

ENERGY SOURCES:

	Amount		
OIL			
ELECTRICITY	<u>\$452,000</u>		
GAS	<u>\$165,000</u>		
COAL			
OTHER (SPECIFY)*:		* OTHER FORMS OF ENERGY SHOULD BE REPORTED HERE.	
WATER	<u>\$80,000</u>		
TELEPHONE	<u>\$3,000</u>		
Subtotal			
(All Energy Sources)		<u>\$700,000</u>	
1620.(4)5	MATERLS. & SUPPL. (Cust. Only)	<u>\$216,900</u>	
1620.49	BOCES SERVICES	<u>\$167,099</u>	

1620.0 **TOTAL OPERATION OF PLANT** **\$2,491,036**

MAINTENANCE OF PLANT

1621.16*	NONINSTRUCTIONAL SALARIES	<u>\$172,446</u>	* PRO RATA SHARE OF SALARIES FOR MAINTENANCE & GROUNDS CARE SERVICES ONLY.
1621.2	EQUIPMENT	<u>\$50,000</u>	
1621.4	CONTRACTUAL EXPENDITURES	<u>\$467,500</u>	
1621.(4)5	MATERIALS AND SUPPLIES	<u>\$98,800</u>	
1621.49	BOCES SERVICES		

1621.0 **TOTAL MAINTENANCE OF PLANT** **\$788,746**

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	<u>\$52,000</u>
1670.(4)5	MATERIALS AND SUPPLIES	<u>\$40,000</u>
1670.49	BOCES SERVICES	<u>\$17,701</u>

1670.0 **TOTAL CENTRAL PRINTING AND MAILING** **\$109,701**

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** **\$3,389,483**

SPECIAL ITEMS (Contractual Expense)

1710.1	ADMINISTRATION - SALARIES	
1710.4	ADMINISTRATION - CONTRACTUAL	
1722.4	EXCESS INSURANCE	
1910.4	UNALLOCATED INSURANCE	<u>\$190,000</u>
1920.4	SCHOOL ASSOCIATION DUES	<u>\$20,000</u>
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	<u>\$35,000</u>
1981.49	BOCES ADMINISTRATIVE COST	<u>\$206,658</u>
1983.49	BOCES CAPITAL EXPENSES	<u>\$159,141</u>
1989.4	UNCLASSIFIED (SPECIFY)	

1998 **TOTAL SPECIAL ITEMS** **\$610,799**

1999.0 **TOTAL GENERAL SUPPORT** **\$5,387,182**

INSTRUCTION

ADMINISTRATION AND IMPROVEMENT

CURRICULUM DEVELOPMENT AND SUPERVISION

2010.15	INSTRUCTIONAL SALARIES	<u>\$164,845</u>
2010.16	NONINSTRUCTIONAL SALARIES	<u>\$116,459</u>
2010.2	EQUIPMENT	
2010.4	CONTRACTUAL EXPENDITURES	<u>\$19,000</u>
2010.(4)5	MATERIALS AND SUPPLIES	<u>\$15,000</u>
2010.49	BOCES SERVICES	<u>\$79,620</u>

2010.0 **TOTAL CURRICULUM DEVELOPMENT AND SUPERVISION** **\$394,924**

SUPERVISION - REGULAR SCHOOL

2020.15	INSTRUCTIONAL SALARIES	<u>\$1,038,492</u>
2020.16	NONINSTRUCTIONAL SALARIES	<u>\$237,634</u>
2020.2	EQUIPMENT	<u>\$20,000</u>
2020.4	CONTRACTUAL EXPENDITURES	<u>\$7,700</u>
2020.(4)5	MATERIALS AND SUPPLIES	<u>\$61,050</u>
2020.49	BOCES SERVICES	

2020.0 **TOTAL SUPERVISION - REGULAR SCHOOL** **\$1,364,876**

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	<u>\$10,784</u>

2060.0 **TOTAL RESEARCH, PLANNING, AND EVALUATION** \$10,784

INSERVICE TRAINING - INSTRUCTION

2070.15	INSTRUCTIONAL SALARIES	<u>\$5,000</u>
2070.16	NONINSTRUCTIONAL SALARIES	
2070.2	EQUIPMENT	
2070.4	CONTRACTUAL EXPENDITURES	<u>\$5,000</u>
2070.(4)5	MATERIALS AND SUPPLIES	
2070.49	BOCES SERVICES	<u>\$21,461</u>

2070.0 **TOTAL INSERVICE TRAINING - INSTRUCTION** \$31,461

2099.0 **TOTAL ADMINISTRATION AND IMPROVEMENT** \$1,802,045

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>\$2,966,224</u>
2110.12	TEACHER SALARIES, 4 - 6	<u>\$1,870,754</u>
2110.13	TEACHER SALARIES, 7 - 12	<u>\$5,646,579</u>
2110.14	SUBSTITUTE TEACHER SALARIES	<u>\$360,000</u>
2110.16	NONINSTRUCTIONAL SALARIES	<u>\$579,601</u>
2110.2	EQUIPMENT	<u>\$20,000</u>
2110.4	CONTRACTUAL EXPENDITURES	<u>\$47,600</u>
2110.4(5)	MATERIALS AND SUPPLIES	<u>\$251,664</u>

2110.47 TUITION

DIST. IN NY \$70,000

All Other \$25,000

 SUBTOTAL (Tuition) \$95,000

2110.473 PAYMENTS TO CHARTER SCHOOLS

2110.48 TEXTBOOKS \$175,000

2110.49 BOCES SERVICES - LEP ONLY

2110.49 OTHER BOCES SERVICES - NOT LEP \$823,416

2110.0 **TOTAL TEACHING - REGULAR SCHOOL** \$12,835,838

ACCOUNT

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

PROGRAMS FOR STUDENTS WITH DISABILITIES

2250.15	INSTRUCTIONAL SALARIES	\$2,102,976
2250.16	NONINSTRUCTIONAL SALARIES	\$969,138
2250.2	EQUIPMENT	\$10,000
2250.4	CONTRACTUAL EXPENSE	\$404,500
2250.(4)5	MATERIALS AND SUPPLIES	\$35,212
2250.47	TUITION	
DIST. IN NY		\$130,000
All Other		\$400,000
SUBTOTAL (Tuition)		\$530,000
2250.473	PAYMENTS TO CHARTER SCHOOLS	
2250.48	TEXTBOOKS	
2250.49*	BOCES SERVICES	\$3,291,327

2250.0 **TOTAL PROGRAMS FOR STUDENTS W/ DISABILITIES** **\$7,343,153**

OCCUPATIONAL EDUCATION

2280.15	INSTRUCTIONAL SALARIES	
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	\$696,967

2280.0 **TOTAL OCCUPATIONAL EDUCATION** **\$696,967**

ACCOUNT

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

TEACHING - SPECIAL SCHOOLS

2330.15	INSTRUCTIONAL SALARIES	\$35,061
2330.16	NONINSTRUCTIONAL SALARIES	
2330.2	EQUIPMENT	
2330.4	CONTRACTUAL EXPENSE	\$39,513
2330.(4)5	MATERIALS AND SUPPLIES	\$46,653
2330.47	TUITION	
DIST. IN NY		
All Other		
SUBTOTAL (Tuition)		
2330.48	TEXTBOOKS	
2330.49	BOCES SERVICES (INCL. EQ. ATT. CLAIMED FOR BOCES AID)	\$17,426
2330.49	BOCES SERVICES (NON-BOCES AID EQ. ATT)	

2330.0 TOTAL TEACHING - SPECIAL SCHOOLS

TOTAL TEACHING \$138,653 \$21,014,611

INSTRUCTIONAL MEDIA

SCHOOL LIBRARY AND AUDIOVISUAL

2610.15	INSTRUCTIONAL SALARIES	\$176,607
2610.16	NONINSTRUCTIONAL SALARIES	
2610.2	EQUIPMENT	
2610.4	CONTRACTUAL EXPENSE	
2610.(4)5	MATERIALS AND SUPPLIES	\$5,848
2610.46*	SCHOOL LIBRARY AND A/V LOAN PROGRAM	\$44,604
2610.49	BOCES SERVICES	

* Contra Revenue Acct. Code 3263

2610.0 TOTAL SCHOOL LIBRARY AND AUDIOVISUAL

\$227,059

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	\$431,111
2630.2	EQUIPMENT	\$220,000
2630.22	STATE AIDED COMP HRDWRE	
2630.4	CONTRACTUAL EXPENDITURES	\$4,200
2630.(4)5	MATERIALS AND SUPPLIES	\$43,000
2630.46*	STATE AIDED COMPTN SFTWRE	\$95,000
2630.49	BOCES SERVICES	\$882,266

* Contra Revenue Account Code 3262

2630.0 TOTAL COMPUTER ASSISTED INSTRUCTION

\$1,675,577

2699.0 TOTAL INSTRUCTIONAL MEDIA

\$1,902,636

ACCOUNT

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

ATTENDANCE - REGULAR SCHOOL

2805.15	INSTRUCTIONAL SALARIES	
2805.16	NONINSTRUCTIONAL SALARIES	<u>\$38,890</u>
2805.2	EQUIPMENT	
2805.4	CONTRACTUAL EXPENDITURES	
2805.(4)5	MATERIALS AND SUPPLIES	
2805.49	BOCES SERVICES	

2805.0 **TOTAL ATTENDANCE - REGULAR SCHOOL** \$38,890

GUIDANCE - REGULAR SCHOOL

2810.15	INSTRUCTIONAL SALARIES	<u>\$376,998</u>
2810.16	NONINSTRUCTIONAL SALARIES	<u>\$85,539</u>
2810.2	EQUIPMENT	
2810.4	CONTRACTUAL EXPENDITURES	
2810.(4)5	MATERIALS AND SUPPLIES	<u>\$2,861</u>
2810.49	BOCES SERVICES	

2810.0 **TOTAL GUIDANCE - REGULAR SCHOOL** \$465,398

HEALTH SERVICES - REGULAR SCHOOL

2815.15	INSTRUCTIONAL SALARIES	
2815.16	NONINSTRUCTIONAL SALARIES	<u>\$200,188</u>
2815.2	EQUIPMENT	
2815.4	CONTRACTUAL EXPENDITURES	<u>\$62,500</u>
2815.(4)5	MATERIALS AND SUPPLIES	<u>\$5,082</u>
2815.49	BOCES SERVICES	<u>\$7,026</u>

2815.0 **TOTAL HEALTH SERVICES - REGULAR SCHOOL** \$274,796

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

2820.15	INSTRUCTIONAL SALARIES	<u>\$201,117</u>
2820.16	NONINSTRUCTIONAL SALARIES	
2820.2	EQUIPMENT	
2820.4	CONTRACTUAL EXPENDITURES	
2820.(4)5	MATERIALS AND SUPPLIES	<u>\$200</u>
2820.49	BOCES SERVICES	

2820.0 **TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL** \$201,317

ACCOUNT

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

SOCIAL WORK SERVICES - REGULAR SCHOOL

2825.15	INSTRUCTIONAL SALARIES	\$207,761
2825.16	NONINSTRUCTIONAL SALARIES	
2825.2	EQUIPMENT	
2825.4	CONTRACTUAL EXPENDITURES	
2825.(4)5	MATERIALS AND SUPPLIES	\$200
2825.49	BOCES SERVICES	

2825.0 **TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL** **\$207,961**

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	\$124,800
2850.16	NONINSTRUCTIONAL SALARIES	\$500
2850.2	EQUIPMENT	
2850.4	CONTRACTUAL EXPENDITURES	\$20,000
2850.(4)5	MATERIALS AND SUPPLIES	\$15,000

2850.0 **TOTAL COCURRICULAR ACTIVITIES - REGULAR SCHOOL** **\$160,300**

INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL

2855.15	INSTRUCTIONAL SALARIES	\$476,845
2855.16	NONINSTRUCTIONAL SALARIES	\$85,003
2855.2	EQUIPMENT	\$25,000
2855.4	CONTRACTUAL EXPENDITURES	\$197,032
2855.(4)5	MATERIALS AND SUPPLIES	\$70,946
2855.49	BOCES SERVICES	\$4,459

2855.0 **TOTAL INTERSCHOLASTIC ATHLETICS- REGULAR SCHOOL** **\$859,285**

2899.0 **TOTAL PUPIL SERVICES** **\$2,207,947**

2999.0 **TOTAL INSTRUCTION** **\$26,927,239**

ACCOUNT

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
<u>PUPIL TRANSPORTATION</u>				
DISTRICT TRANSPORTATION SERVICES				
5510.15	INSTRUCTIONAL SALARIES			
5510.16	NONINSTRUCTIONAL SALARIES	\$1,320,340		
5510.2	EQUIPMENT	\$50,000		
5510.21	PURCHASE OF BUSES			
5510.4	CONTRACTUAL EXPENDITURES	\$84,500		
5510.(4)5	MATERIALS AND SUPPLIES	\$395,500		
5510.49	BOCES SERVICES			
5510.0	TOTAL DISTRICT TRANS. SERVICES		\$1,850,340	
GARAGE BUILDING				
5530.16	NONINSTRUCTIONAL SALARIES			
5530.2	EQUIPMENT	\$15,000		
5530.4	CONTRACTUAL EXPENDITURES	\$67,315		
5530.(4)5	MATERIALS AND SUPPLIES	\$8,500		
5530.0	TOTAL GARAGE BUILDING		\$90,815	
CONTRACT TRANSPORTATION				
5540.4	CONTRACT TRANSP. (All Others)	\$120,000		
5550.4	PUBLIC TRANSPORTATION			
5581.49	TRANSPORTATION FROM BOCES			
5590.0	TOTAL CONTRACT TRANSPORTATION		\$120,000	
5999.0	<u>TOTAL PUPIL TRANSPORTATION</u>			\$2,061,155

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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UNDISTRIBUTED**EMPLOYEE BENEFITS**

9010.8	STATE RETIREMENT	\$652,400		
9020.8	TEACHER RETIREMENT	\$1,836,960		
9030.8	SOCIAL SECURITY	\$1,743,100		
9040.8	WORKER COMPENSATION	\$356,517		
9045.8	LIFE INSURANCE	\$10,000		
9050.8	UNEMPLOYMENT INSURANCE	\$30,000		
9055.8	DISABILITY INSURANCE			
9060.8	HOSPITAL, MEDICAL AND DENTAL INSURANCE	\$10,032,216		
9070.8	UNION WELFARE BENEFITS			
9089.8	OTHER (SPECIFY)	\$80,849		

9098.0	TOTAL EMPLOYEE BENEFITS			
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\$14,742,042

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	\$2,420,000	\$1,738,650
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		
9732	Bond Anticipation Notes - Bus Purchases	\$330,987	\$22,959
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		
9785	Installment Purchase Debt - Specify		
9787	Installment Purchase Debt - Bus Purchases		
9789	Other Purchase Debt	\$399,613	\$119,977
9798.6	Total Principal	\$3,150,600	
9798.7	Total Interest		\$1,881,586
9898.0	TOTAL DEBT SERVICE		\$5,032,186

GENERAL FUND - REVENUES

ACCOUNT

CODE NAME OF ACCOUNT

AMOUNT

TOTAL

LOCAL SOURCES

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	\$400,265
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	\$50,000

1099 **TOTAL REAL PROPERTY TAX ITEMS (DO NOT INCLUDE TAX LEVY.)** **\$450,265**

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	\$13,000
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	\$30,000
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	
2232	SUMMER SCHOOL TUITION FROM OTHER DISTRICTS	
2235	SERVICES FOR BOCES (NOT TRANSPORTATION), SPECIFY	
2280	HEALTH SERVICES FOR OTHER DISTRICTS	\$30,000
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** **\$73,000**

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	\$20,000	
2410	RENTAL OF REAL PROPERTY, INDIVIDUALS	\$45,000	
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		\$65,000
FORFEITURES			
2620	FORFEITURE OF DEPOSITS		
	TOTAL FORFEITURES		
SALE OF PROPERTY AND COMPENSATION FOR LOSS			
2650	SALE OF SCRAP AND EXCESS MATERIALS		
2655	MINOR SALES, OTHER (SPECIFY)		
2660	SALE OF REAL PROPERTY		
2665	SALE OF EQUIPMENT	\$2,500	
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		\$2,500
MISCELLANEOUS			
2700	REIMBURSEMENT OF MEDICARE PART D EXPENDITURES	\$2,000	
2701	REFUNDS OF PRIOR YEARS EXPENSES - BOCES SERVICES APPROVED FOR AID	\$370,000	
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)	\$40,000	
2704	REFUND OF PRIOR YEARS EXPENSES - TUITION FOR SPEC. ACT DISTRICT APPROVED PRIVATE SCHOOL DISABLED		
2705	GIFTS AND DONATIONS		
2770	OTHER UNCLASSIFIED REVENUES, SPECIFY	\$70,000	
2770	REFUND OF TRANSPORTATION CONTRACT EXPENSE FOR ADVERTISING ON SCHOOL BUSES		
2799	TOTAL MISCELLANEOUS		\$482,000
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		\$23,943,517	
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)		\$2,048,783	
3104	TUITION FOR STUDENTS WITH DISABILITIES (CHAPTERS 47, 66, AND 721)		\$62,000	
3104	TRANSPORTATION FOR STUDENTS WITH DISABILITIES IN AN ICF (CHAPTER 721)			
3260	TEXTBOOK AID (INCLUDING TEXTBOOK/LOTTERY AID)		\$152,149	
3262*	COMPUTER SOFTWARE AID		\$39,637	CONTRA ENTRIES: ACCOUNT 2630.46
3262*	HARDWARE AID		\$46,680	ACCOUNT 2630.22/2630.4
3263*	LIBRARY A/V LOAN PROGRAM		\$16,538	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>		\$26,309,304
		<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		\$105,000	
4960	EMERGENCY DISASTER ASSISTANCE (FEMA)			
4999		<u>TOTAL FEDERAL AID</u>		\$105,000
		<u>INTERFUND TRANSFERS</u>		
5031	INTERFUND TRANSFERS, SPECIFY			
5050	INTERFUND TRANSFER FOR DEBT SERVICE			
5059		<u>TOTAL INTERFUND TRANSFERS</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>		\$27,487,069

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

Total amount authorized (Page 1, Item (Z))	(Z)	\$55,471,304
Total revenues other than real property taxes (Page 21 Item (S))	(S)	\$27,487,069
Fund Balance estimated as of June 30, 2018		
Less (-): Amount of Fund Balance withheld		
(=): Amount of Fund Balance used for Levy of Tax	(T)	\$1,900,000
(=): Amount of Appropriated Reserves used for Levy	(T)-2	
Nonproperty Tax Revenues: Items (S) + (T) + (T)-2 = (U)	(U)	\$29,387,069
Total real property tax levy to be raised for school purposes: Item (Z) - (U) = (V)	(V)	\$26,084,235

TAX RATE FOR SCHOOL PURPOSES ESTIMATED FOR 2018-2019

Assessed valuation of school district (estimated 2018-2019)	\$122,567,785
Full valuation of school district (estimated 2018-2019)	\$1,006,783,305
Tax Levy:	\$26,084,235 (See (V) above)
Divided by Full Valuation of School District:	\$1,006,783,305
Multiplied by \$1,000	
Equals:	25.90849 Tax Rate per \$1,000 full valuation for school purposes

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

State Aid:	\$26,309,304	Divided by Total Appropriation:	\$55,471,304	47.43%
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TOTAL BOCES EXPENDITURES 2018-2019 **\$6,961,074**