

# Edgemont Union Free School District

## Revenue and Tax-Rate Projections

2018-2019

April 9, 2018

Administrative Budget Proposal

Revenue Source	2017-2018	2018-2019
State Aid	\$4,421,965	\$4,556,335
Sales Tax	\$390,000	\$390,000
Interest on Investments	\$50,000	\$60,000
Additional Revenues	\$300,000	\$300,000
Tuition	\$400,000	\$365,000
Tuition from Other School Districts	\$86,688	\$86,688
Gifts		
Eclub	\$5,000	\$5,000
ESF Gift	\$33,333	\$33,333
Transfer in from Debt Service	\$0	\$0
Appropriated Fund Balance ERS	\$610,000	\$357,713
Appropriated Fund Balance	\$1,000,000	\$1,000,000
sub total revenues	\$7,296,986	\$7,154,069
Property Taxes	\$49,795,849	\$51,975,302
Total Revenue (Total Budget)	\$57,092,835	\$59,129,371
Assessment (actual)	\$2,549,009,454	\$2,615,410,834
Tax Rate per \$1,000 of AV	19.53	19.87
% Increase in Tax rate	1.95%	1.75%
% Budget-to-Budget Increase	2.11%	3.57%

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>ADMINISTRATION</b>							
<b>Board of Education</b>							
A 1010 160 00 0000	Non-Inst Salaries	13,760	14,004	14,004	15,004	15,004	
A 1010 400 00 0000	BOE Contractual Services	2,350	3,950	2,400	2,350	2,400	
A 1010 405 00 0000	Consultant	0	1,400	1,600	1,400	1,000	
A 1010 407 00 0000	Conferences	1,000	1,133	1,000	328	1,000	NYSSBA conference and meetings
A 1010 409 00 0000	Memberships	15,000	15,087	15,200	15,158	15,200	NYSSBA membership
A 1010 450 00 0000	Supplies	1,000	188	1,000	400	700	
A 1010 490 00 0000	BOCES Board Docs	0	0	10,000	2,450	10,200	
<b>Summary: Board of Education</b>		<b>33,110</b>	<b>34,362</b>	<b>45,204</b>	<b>37,090</b>	<b>45,504</b>	
<b>District Meeting</b>							
A 1060 160 00 0000	Registrar	0	0	0	0	0	
A 1060 404 00 0000	Postage	100	100	0	0	0	
A 1060 411 00 0000	Contracted Services	15,000	3,085	15,000	10,000	15,000	Budget vote and BOE election
A 1060 450 00 0000	Supplies	5,000	1,071	5,000	3,000	4,500	
<b>Summary: District Meeting</b>		<b>20,100</b>	<b>4,256</b>	<b>20,000</b>	<b>13,000</b>	<b>19,500</b>	
<b>Chief School Administrator</b>							
A 1240 150 00 0000	Professional Salaries	250,000	252,000	252,000	256,000	256,000	2017-18 salary
A 1240 160 00 0000	Non-Inst Salaries	95,710	97,218	98,546	103,062	105,498	
A 1240 201 00 0000	Equipment	500	1,574	0	0	0	
A 1240 402 00 0000	Advertising	10,000	200	5,000	6,000	7,000	
A 1240 404 00 0000	Postage	1,000	1,000	1,000	1,000	1,000	
A 1240 405 00 0000	Consultants	5,000	7,900	5,600	5,600	6,000	
A 1240 407 00 0000	Conferences	350	484	335	335	1,000	
A 1240 409 00 0000	Memberships	330	70	380	2,045	2,200	
A 1240 450 00 0000	Supplies	1,800	1,780	1,800	1,400	1,500	
A 1240 490 00 0000	BOCES Services	4,480	4,150	4,480	4,240	4,490	Regional Certification
<b>Summary: Chief School Administrator</b>		<b>369,170</b>	<b>366,375</b>	<b>369,141</b>	<b>379,682</b>	<b>384,688</b>	
<b>Business Administration</b>							
A 1310 150 00 0000	Professional Salaries	233,373	238,040	240,073	242,040	242,040	2017-18 salary
A 1310 151 00 0000	District Treasurer	31,500	29,124	31,500	31,000	31,000	
A 1310 160 00 0000	Non-Inst Salaries	436,457	415,811	419,306	427,310	436,500	
A 1310 201 00 0000	Office Equipment	750	500	500	0	500	
A 1310 401 00 0000	Repair & Service Contracts	35,000	23,538	36,000	39,000	36,000	Residency investigator, GASB 45 eval., State Aid consultants, Pitney Bowes
A 1310 403 00 0000	Legal Advertising	2,850	3,114	3,500	3,500	3,500	
A 1310 404 00 0000	Postage	3,000	2,981	3,000	2,800	3,000	
A 1310 405 00 0000	Contractual	9,000	8,150	9,000	8,150	9,500	Omni and Preferred fees
A 1310 407 00 0000	Conferences	600	393	600	555	800	
A 1310 409 00 0000	Memberships	1,200	1,200	1,200	1,325	1,350	
A 1310 450 00 0000	Supplies	8,000	7,868	8,000	8,000	8,000	
A 1310 490 00 0000	BOCES Data Services	55,938	60,568	59,554	56,554	56,429	Fees for Finance Mgr. and support
A 1310 491 00 0000	BOCES Services	0	0	0	0	0	
A 1310 492 00 0000	BOCES Questar State Aid	3,170	3,170	3,220	3,220	3,280	
<b>Summary: Business Administration</b>		<b>820,838</b>	<b>793,955</b>	<b>815,453</b>	<b>823,454</b>	<b>831,899</b>	
<b>Auditing</b>							
A 1320 412 00 0000	Independent Auditor	75,400	78,668	80,400	80,400	90,000	External audit, Risk Assess, update & audit
<b>Summary: Auditing</b>		<b>75,400</b>	<b>78,668</b>	<b>80,400</b>	<b>80,400</b>	<b>90,000</b>	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Treasurer</b>							
A 1325 161 00 0000	Treasurer	14,276	14,562	14,566	14,566	15,062	
A 1325 400 00 0000	Treasurer	0	0	0	0	0	
<b>Summary: Treasurer</b>		<b>14,276</b>	<b>14,562</b>	<b>14,566</b>	<b>14,566</b>	<b>15,062</b>	
<b>Fiscal Agent Fees</b>							
A 1380 400 00 0000		0	30,168	0	0	0	
<b>Summary: Fiscal Agent Fees</b>		<b>0</b>	<b>30,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Legal Services</b>							
A 1420 415 00 0000	Legal Services	165,000	112,000	165,000	108,000	165,000	
A 1420 416 00 0000	Legal - Certiorari	55,000	52,888	60,000	60,000	62,000	
A 1420 417 00 0000	Legal - Construction	0	0	0	0	0	
A 1420 490 00 0000	BOCES - Contract Analysis	2,968	2,968	3,036	3,036	3,153	
<b>Summary: Legal</b>		<b>222,968</b>	<b>167,856</b>	<b>228,036</b>	<b>171,036</b>	<b>230,153</b>	
<b>Public Information</b>							
A 1480 401 00 0000	Newsletter	23,000	27,911	25,000	25,000	25,000	
A 1480 404 00 0000	Postage	4,500	3,851	1,500	1,500	1,500	
A 1480 417 00 0000	Printing	21,000	6,044	16,000	6,400	8,000	
<b>Summary: Public Information</b>		<b>48,500</b>	<b>37,806</b>	<b>42,500</b>	<b>32,900</b>	<b>34,500</b>	
<b>Central Printing</b>							
A 1670 441 00 0000	Copier Service Contracts	17,240	15,713	17,240	15,713	17,240	Yearly service contracts
A 1670 450 00 0000	Copier Supplies	3,000	2,619	2,500	2,200	2,500	Consumable supplies
<b>Summary: Central Printing</b>		<b>20,240</b>	<b>18,332</b>	<b>19,740</b>	<b>17,913</b>	<b>19,740</b>	
<b>Insurance</b>							
A 1910 400 00 0000	Comp All-Risk Insurance	155,000	150,702	190,000	175,000	200,000	
<b>Summary: Insurance</b>		<b>155,000</b>	<b>150,702</b>	<b>190,000</b>	<b>175,000</b>	<b>200,000</b>	
<b>BOCES Administrative Charges</b>							
A 1981 490 00 0000	BOCES - Administration	165,975	165,975	180,006	180,006	201,948	
A 1983 490 00 0000	BOCES - Facilities	59,272	59,272	58,995	58,995	57,768	
<b>Summary: BOCES Administrative Charges</b>		<b>225,247</b>	<b>225,247</b>	<b>239,001</b>	<b>239,001</b>	<b>259,716</b>	
<b>Curriculum Development</b>							
A 2010 150 00 0000	Director of Curriculum & IT	169,000	172,380	173,400	176,380	176,380	2017-18 salary
A 2010 405 00 0000	Consultants	43,000	30,066	50,500	15,300	44,050	S. Klein, Curriculum Cons. & Tri-States training
A 2010 407 00 0000	Conferences	0	2,232	2,232	2,232	1,200	ASCD Conf, Prof. dev. Conf.
A 2010 409 00 0000	Memberships	7,500	7,140	7,700	7,400	7,700	Tri-States yearly fee & visit
A 2010 450 00 0000	Supplies	100	83	200	100	100	Consumable supplies
A 2010 490 00 0000	BOCES Services Coser	22,483	52,411	39,620	93,000	42,062	Regional Recruiting, NYS Reporting, Institute for Excellence, MLP, PNW
A 2010 507 00 0000	Professional Books	0	200	200	189	200	
<b>Summary: Curriculum Development</b>		<b>242,083</b>	<b>262,079</b>	<b>273,852</b>	<b>294,601</b>	<b>271,682</b>	

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<b>Supervision Instruction</b>							
A 2020 150 01 0000	Prof Salaries - EHS	479,029	492,918	486,918	504,918	504,918	2017-18 salary
A 2020 150 02 0000	Prof Salaries - GR	175,194	178,698	178,698	182,698	257,698	
A 2020 150 03 0000	Prof Salaries - SP	196,687	151,417	160,903	162,000	237,000	
A 2020 160 01 0000	Non-Inst Sal-EHS	242,559	245,295	249,852	250,559	270,618	
A 2020 160 02 0000	Non-Inst Sal - GR	105,199	104,900	111,597	111,709	119,153	
A 2020 160 03 0000	Non-Inst Sal - SP	135,458	165,567	138,756	112,467	119,155	
A 2020 201 01 0000	Furn. & Equip - EHS	1,000	1,338	1,900	1,900	1,900	Shredder, 2 chairs for Principal's office
A 2020 201 02 0000	Furn. & Equip -GR	7,000	6,941	9,000	7,700	11,000	Chairs, chair rack, 20' Storage Container
A 2020 201 03 0000	Furn. & Equip - SP	900	810	800	448	1,200	Classroom furniture
A 2020 401 01 0000	Repair & SC - EHS	17,222	12,820	4,522	4,522	4,552	Pliney Bowes contract
A 2020 401 02 0000	Repair & SC - GR	500	415	500	300	400	AESOP poster maker & Scanner
A 2020 401 03 0000	Repair & SC - SP	500	421	500	438	500	Service contracts for laminator
A 2020 404 01 0000	Postage - EHS	3,500	3,500	3,500	2,500	2,500	School mailings UPS, Fed EX
A 2020 404 02 0000	Postage - GR	1,000	961	750	735	1,000	School mailings
A 2020 404 03 0000	Postage - SP	350	350	350	250	350	School mailings
A 2020 407 01 0000	Travel & Conf. - EHS	1,800	3,445	1,800	1,700	1,800	Administrative conferences,NELMS
A 2020 407 02 0000	Travel & Conf. - GR	250	2,758	500	0	0	
A 2020 407 03 0000	Travel & Conf. - SP	500	678	750	259	500	
A 2020 409 01 0000	Membership Dues - EHS	3,070	2,418	2,650	2,619	2,650	ASCD, NAASP, NELMS, Middle States, Westchester Principals Assoc.
A 2020 409 02 0000	Membership Dues - GR	200	100	200	0	0	
A 2020 409 03 0000	Membership Dues - SP	250	179	150	40	0	
A 2020 450 01 0000	Supplies - EHS	6,194	5,933	6,235	6,235	6,400	Replacement supplies, ID & Visitor badges, Parking permits, calendars, postage meter supplies
A 2020 450 02 0000	Supplies - GR	550	441	600	600	600	Admin. and main office supplies
A 2020 450 03 0000	Supplies - SP	250	45	250	250	250	Replacement office supplies
A 2020 451 01 0000	Printing - EHS	6,200	0	6,200	1,500	6,200	Stationery, envelopes,employee id, posters
A 2020 451 02 0000	Printing - GR	525	177	525	300	500	Report card & business envelopes, business cards
A 2020 451 03 0000	Printing - SP	300	250	250	200	250	Report card envelopes
A 2020 452 01 0000	Prof. Books - EHS	100	0	100	100	100	Professional references
A 2020 452 02 0000	Prof. Books- GR	0	0	0	0	0	
A 2020 452 03 0000	Prof. Books- Sp	0	0	200	0	0	
A 2020 490 00 0000	BOCES Services	31,335	31,343	30,242	31,343	44,053	State test-correcting CoSers
A 2020 490 01 0000	Aesop				1,640	1,640	AESOP
A 2020 490 02 0000	Aesop				1,640	1,640	AESOP
A 2020 490 03 0000	Aesop				1,640	1,640	AESOP
<b>Summary: Supervision Instruction</b>		<b>1,417,622</b>	<b>1,414,117</b>	<b>1,399,198</b>	<b>1,393,209</b>	<b>1,600,166</b>	
<b>Supervision Instruction - Special Education</b>							
A 2256 150 00 0000	Director Of Special Services	168,500	171,870	173,870	175,870	175,870	2017-18 salary
A 2256 151 00 0000	CPSE Chairperson	148,000	150,960	151,960	154,960	154,960	2017-18 salary
A 2256 152 00 0000	ICAP Psychologist	45,000	0	0	0	0	
A 2256 160 00 0000	Non-Inst Salaries	72,414	70,109	73,842	73,842	75,026	
<b>Summary: Supervision Instruction - Special Ed.</b>		<b>433,914</b>	<b>392,939</b>	<b>399,672</b>	<b>404,672</b>	<b>405,856</b>	

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<b>Undistributed</b>							
A 9021 800 00 0000	NYS TRS - Admin.	218,014	218,014	215,038	215,038	235,653	
A 9031 800 00 0000	Social Security - Admin.	206,335	190,722	220,000	220,000	256,658	
A 9041 800 00 0000	Workers' Comp. - Admin.	28,563	24,854	26,511	23,500	23,000	
A 9045 800 00 0000	Life Insurance - Admin.	6,118	7,047	6,798	6,798	7,298	
A 9060 802 00 0000	Health Insurance - Admin.	633,614	595,204	704,923	697,989	732,886	
A 9065 801 00 0000	Medicare Reimb. - Admin.	57,503	71,806	76,855	90,848	99,697	
A 9071 802 00 0000	CSEA Benefits - Admin.	43,940	39,528	45,500	39,650	44,552	
A 9070 801 00 0000	ETA Welfare Ben. - Admin.	19,184	21,347	22,128	21,768	24,063	
A 9072 802 00 0000	Admin. Benefits	35,000	8,392	35,000	30,000	40,000	
<b>Summary: Undistributed</b>		<b>1,248,271</b>	<b>1,176,913</b>	<b>1,352,753</b>	<b>1,345,591</b>	<b>1,463,807</b>	
<b>Summary: Administration</b>		<b>5,346,739</b>	<b>5,168,337</b>	<b>5,489,516</b>	<b>5,422,115</b>	<b>5,872,284</b>	

PERCENT OF 2017-2018 BUDGET	9.62%
PERCENT OF 2018-2019 BUDGET	9.93%

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>CAPITAL</b>							
<b>Operations and Maintenance</b>							
A 1620 161 00 0000	Supervision of Plant	181,140	179,730	181,140	181,730	181,730	2017-18 salary
A 1620 162 00 0000	Grounds and Maint.	216,479	248,971	253,092	250,581	259,848	
A 1620 163 01 0000	Custodians - EHS	857,529	801,503	793,285	845,125	865,599	
A 1620 163 02 0000	Custodians - GR	299,201	302,973	313,104	303,285	319,340	
A 1620 163 03 0000	Custodians - SP	335,581	331,979	339,609	337,820	347,781	
A 1620 164 00 0000	Messenger	15,000	10,160	12,000	12,000	12,000	
A 1620 165 01 0000	Custodian OT - EHS	130,000	145,948	130,000	130,000	130,000	
A 1620 165 02 0000	Custodian OT - GR	45,000	37,535	45,000	35,000	45,000	
A 1620 165 03 0000	Custodian OT - SP	45,000	37,342	45,000	43,251	45,000	
A 1620 166 00 0000	Student Serv & Sub Clnrs	59,000	48,433	59,000	59,000	59,000	
A 1620 168 00 0000	Project Manager Bond	25,000	0	0	0	0	
A 1620 202 00 0000	Equipment - DW	31,500	69,490	31,500	31,500	50,000	New pick-up/dump truck to replace Chevy almost 20 years old, replacement equipment
A 1620 401 00 0000	Repairs & SC - DW	25,000	390,228	38,000	63,835	33,000	
A 1620 401 01 0000	Repairs & SC - EHS	210,000	187,075	210,000	202,971	210,000	
A 1620 401 02 0000	Repairs & SC - GR	65,000	63,096	65,000	79,433	65,000	
A 1620 401 03 0000	Repairs & SC - SP	50,000	46,670	55,000	58,000	55,000	
A 1620 407 00 0000	Conferences	500	115	500	250	500	
A 1620 409 00 0000	Prof Membership	500	430	500	430	500	500 B & G Membership
A 1620 420 01 0000	Natural Gas - EHS	13,000	6,085	13,000	7,500	13,000	
A 1620 420 02 0000	Natural Gas - GR	47,000	33,434	47,000	35,000	42,000	
A 1620 420 03 0000	Natural Gas - SP	11,000	6,036	11,000	8,000	8,000	
A 1620 421 01 0000	Fuel Oil - EHS	170,000	82,841	170,000	125,000	165,000	
A 1620 421 02 0000	Fuel Oil - GR	18,000	5,902	18,000	8,000	18,000	
A 1620 421 03 0000	Fuel Oil - SP	46,000	26,694	46,000	30,000	41,000	
A 1620 422 01 0000	Propane Gas-EHS	2,000	1,813	2,000	2,000	2,000	
A 1620 422 02 0000	Propane Gas - GR	0	0	0	0	0	
A 1620 423 01 0000	Electricity - EHS	190,000	166,107	200,000	195,000	200,000	
A 1620 423 02 0000	Electricity - GR	60,000	45,224	60,000	55,000	60,000	
A 1620 423 03 0000	Electricity - SP	58,000	40,612	58,000	48,000	58,000	
A 1620 424 01 0000	Water - EHS	32,000	30,865	32,000	32,000	35,000	
A 1620 424 02 0000	Water - GR	16,000	13,478	16,000	17,500	18,000	
A 1620 424 03 0000	Water - SP	20,000	16,047	20,000	16,600	18,000	
A 1620 425 00 0000	Telephone - DW	80,000	75,312	80,000	74,000	75,000	
A 1620 427 00 0000	A & E Services	25,000	15,910	25,000	18,200	30,000	
A 1620 429 00 0000	Bldg Impr - DW	344,996	344,996	133,000	133,000	400,000	leap room renovations, EHS cafeteria flex space
A 1620 429 01 0000	Bldg Impr - EHS	0	0	0	0	0	
A 1620 429 02 0000	Bldg Impr - GR	0	0	0	0	0	
A 1620 429 03 0000	Bldg Impr - SP	0	0	0	0	0	
A 1620 430 00 0000	Grnds Impr - DW	30,000	29,999	30,000	30,000	30,000	
A 1620 430 01 0000	Grnds Impr - EHS	20,000	19,962	20,000	20,000	20,000	
A 1620 430 02 0000	Grnds Impr - GR	10,000	4,967	10,000	8,000	10,000	
A 1620 430-03-0000	Grnds Impr- SP	10,000	5,780	10,000	8,000	10,000	



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A 1620 431 00 0000	Trash Removal - DW	15,000	11,873	15,000	15,000	15,000	
A 1620 431 01 0000	Trash Removal - EHS	32,000	24,152	32,000	32,000	32,000	
A 1620 431 02 0000	Trash Removal - GR	20,000	15,027	22,000	22,000	22,000	
A 1620 431 03 0000	Trash Removal- SP	25,000	15,027	22,000	22,000	22,000	
A 1620 432 00 0000	Roofing Improvements	25,000	24,999	25,000	25,000	25,000	on-going maintenance & repairs
A 1620 434 00 0000	Mileage - Messenger	150	56	150	150	150	
A 1620 435 01 0000	Exterminating - EHS	2,000	1,010	2,000	2,000	2,000	
A 1620 435 02 0000	Exterminating - GR	1,000	895	1,000	1,000	1,000	
A 1620 435 03 0000	Exterminating - SP	1,000	790	1,000	1,000	1,000	
A 1620 436 00 0000	Environmental Issues	10,000	6,109	10,000	10,000	10,000	Air, oil, water, materials testing and abatements
A 1620 490 00 0000	Safety/Risk Management	11,571	11,575	12,000	12,000	12,038	Safety & Risk Mgt. CoSer
A 1620 521 00 0000	Building Supplies	35,000	35,815	35,000	35,000	35,000	Replacement materials
A 1620 523 00 0000	Sanitary Supplies	85,000	74,921	85,000	85,000	85,000	Replacement supplies
A 1620 524 00 0000	Custodial Uniforms	10,000	6,488	10,000	10,000	10,000	
A 1620 525 00 0000	Electrical Supplies	15,500	12,048	15,500	15,500	15,500	on-going maintenance & repairs
A 1620 526 00 0000	Plumbing Supplies	7,500	7,699	10,000	10,000	10,000	on-going maintenance & repairs
A 1620 527 00 0000	Hardware Supplies	13,500	8,307	13,500	13,500	13,500	on-going maintenance & repairs
A 1620 529 00 0000	Vehicle Supplies	22,000	8,760	22,000	22,000	22,000	on-going maintenance & repairs
A 1620 530 00 0000	Window Glass	5,000	2,205	5,000	5,000	5,000	
A 1620 531 00 0000	Paint Supplies	8,000	6,213	8,000	8,000	8,000	
A 1620 532 00 0000	Ground Supplies - DW	25,000	21,969	25,000	25,000	25,000	on-going maintenance & repairs
A9950 000 00 0000	Capital Outlay Expenses	400,000	800,000	567,000	567,000	450,000	SP bathroom renovations and Generator
<b>Summary: Operations and Maintenance</b>		<b>4,213,651</b>	<b>5,069,680</b>	<b>4,510,980</b>	<b>4,442,161</b>	<b>4,753,486</b>	
<b>Sewer Assessment</b>							
A 1950 000 00 0000	Bronx Valley Sewer	58,000	43,314	58,000	58,000	58,000	
<b>Summary: Sewer Assessment</b>		<b>58,000</b>	<b>43,314</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	
<b>Certiorari</b>							
A 1964 000 00 0000	Property Tax Refunds	300,000	978,599	300,000	300,000	300,000	Certiorari settlements
<b>Summary: Certiorari</b>		<b>300,000</b>	<b>978,599</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	
<b>Interscholastic Athletics</b>							
A 1620 402 00 0000	Playground Repairs	20,000	17,725	20,000	16,270	20,000	
<b>Summary: Interscholastic Athletics</b>		<b>20,000</b>	<b>17,725</b>	<b>20,000</b>	<b>16,270</b>	<b>20,000</b>	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Undistributed</b>							
A 9011 800 00 0000	NYS ERS	401,601	403,431	398,000	398,000	425,000	
A 9032 800 00 0000	Social Security - Capital	195,433	177,840	190,433	180,433	190,000	
A 9042 800 00 0000	Workers' Comp. - Capital	154,000	138,533	144,961	123,000	125,450	
A 9043 800 00 0000	Disability - Capital	1,031	718	1,100	735	1,100	
A 9047 800 00 0000	Life Insurance - Capital	1,944	2,781	3,314	2,781	3,500	
A 9060 801 00 0000	Health Insurance-Capital	629,993	534,878	629,493	638,704	646,726	
A 9065 802 00 0000	Medicare Reimb.-Capital	24,549	22,849	29,521	24,000	34,463	
A 9071 801 00 0000	CSEA Benefits-Capital	61,166	60,224	63,350	63,350	66,582	
A 9530 000 00 0000	School Lunch Fund	0	0	0	0	0	
<b>Summary: Undistributed</b>		<b>1,469,717</b>	<b>1,341,253</b>	<b>1,460,172</b>	<b>1,431,003</b>	<b>1,492,821</b>	
<b>Debt Service</b>							
A 9717 600 00 0000	New Bond II Prin. 2016-2031	0	0	170,000	170,000	175,000	
A 9717 700 00 0000	New Bond II Int. 2016-2031	0	0	52,500	52,500	49,100	
A 9712 600 00 0000	New Bond Prin. 2015-2030	455,000	455,000	575,000	575,000	585,000	
A 9712 700 00 0000	New Bond Int. 2015-2030	327,409	327,409	209,363	209,363	197,763	
A 9713 600 00 0000	New Bond Prin. 2004-2022	955,000	955,000	985,000	985,000	1,030,000	
A 9713 700 00 0000	New Bond Int. 2004-2022	276,725	276,725	242,700	242,700	202,400	
A 9716 600 00 0000	EPC Interest 2010-2027	75,450	75,450	70,073	70,074	64,294	
A 9716 700 00 0000	EPC Principal 2010-2027	182,986	182,986	196,900	196,900	211,479	
A 9760 700 00 0000	Tax Anticipation Note int.	0	0	0	0	0	
<b>Summary: Debt Service</b>		<b>2,272,570</b>	<b>2,272,570</b>	<b>2,501,536</b>	<b>2,501,536</b>	<b>2,515,035</b>	

<b>Summary: Capital</b>	<b>\$8,333,938</b>	<b>9,723,141</b>	<b>\$8,850,588</b>	<b>\$8,748,970</b>	<b>\$9,139,342</b>
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PERCENT OF 2017-2018 BUDGET	15.50%
PERCENT OF 2018-2019 BUDGET	15.46%



Code	Account	2016-17 Budget	2016-17 Expended	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Staff Development - Regular School</b>							
A 2010 151 00 0000	Staff Development	50,000	61,909	42,000	70,000	51,742	
<b>Summary: Staff Development - Regular School</b>		<b>50,000</b>	<b>61,909</b>	<b>42,000</b>	<b>70,000</b>	<b>51,742</b>	
<b>Instruction - Regular School</b>							
A 2110 110 02 0000	Instr Salaries K-GR	384,998	375,427	432,062	421,579	434,691	
A 2110 110 03 0000	Instr Salaries K-SP	386,418	459,253	530,129	515,129	536,095	
A 2110 120 02 0000	Instr Salaries 1-6 GR	3,358,066	3,146,317	3,564,950	3,406,385	3,499,553	
A 2110 120 03 0000	Instr Salaries 1-6 SP	3,648,773	3,507,673	3,599,950	3,562,963	3,757,396	
A 2110 130 01 0000	Instr Salaries EHS	7,942,303	7,822,699	8,272,822	8,156,485	8,672,228	
A 2110 131 01 0000	Pesa/Sat Proctor	4,000	5,904	4,000	4,000	4,000	4,000 SAT Coordinator
A 2110 132 00 0000	Instr Salaries FMLA	175,000	165,593	175,000	140,000	175,000	
A 2110 140 01 0000	Sub Teach EHS	80,000	97,847	80,000	90,273	90,000	
A 2110 140 02 0000	Sub Teach GR	45,000	55,885	50,000	65,071	60,000	
A 2110 140 03 0000	Sub Teach SP	45,000	64,727	50,000	66,555	60,000	
A 2110 160 01 0000	Non-Instr Sal - EHS	289,113	202,700	215,177	250,000	242,284	
A 2110 160 02 0000	Non-Instr Sal - GR	477,578	390,024	456,473	782,578	695,053	
A 2110 160 03 0000	Non-Instr Sal - SP	482,903	449,201	473,496	885,955	783,915	
A 2110 203 01 0041	Equip. - English	0	0	0	0	0	
A 2110 203 01 0042	Equip - Foreign Language	0	0	0	0	0	
A 2110 203 01 0043	Equip - Math	5,273	5,272	4,110	4,110	10,162	Replace TI-84 graphing calculators, white board, table, chairs, file cab
A 2110 203 01 0044	Equip - Photography	9,051	8,963	3,000	10,288	0	
A 2110 203 01 0045	Equip - Social Studies	0	0	0	0	0	
A 2110 203 01 0046	Equip - Fine Arts	0	567	0	0	0	
A 2110 203 01 0047	Equip - Technology	0	0	0	0	0	
A 2110 203 01 0048	Equip - PE	2,557	2,697	8,030	7,575	13,500	Storage cabinet, robotics kits
A 2110 203 01 0049	Equip - Science	12,875	21,671	13,376	12,712	14,923	Sports protective & safety equip, dance equip, chrome books
A 2110 203 01 0052	Equip - A School	0	0	0	0	0	
A 2110 203 01 0053	Equip - Health	0	0	0	0	0	
A 2110 203 01 0055	Equip - Vocal Music	0	0	0	0	0	
A 2110 203 01 0059	Equip - Undistributed	25,239	26,320	25,239	23,602	3,255	Music library system, folio cabinet
A 2110 203 01 0060	Equip - Instrumental Music	0	0	0	0	0	
A 2110 203 01 0067	Equip - Tech. Art	1,249	1,248	1,137	1,137	0	
A 2110 203 01 0070	Equip - Orchestra	130	0	3,134	3,134	3,650	3 cellos, bass outfit
A 2110 203 02 0043	Equip - Math	0	0	0	0	130	Calculators for state tests
A 2110 203 02 0045	Equip - SS	0	0	0	0	0	
A 2110 203 02 0048	Equip - PE	1,300	1,155	1,300	1,300	1,300	Fitness mats
A 2110 203 02 0049	Equip - Science	0	0	0	0	0	
A 2110 203 02 0055	Equip - Vocal Music	395	0	395	395	300	Instrument replacement
A 2110 203 02 0059	Equip - Undistributed	8,750	8,457	11,500	10,312	6,000	Classroom carpets, easels, book shelves
A 2110 203 02 0060	Equip - Instrumental Music	4,100	4,078	2,600	2,550	1,100	Oboe to be shared with Seely Place
A 2110 203 02 0070	Equip - Orchestra	700	0	3,255	3,246	1,450	Bass Outfit
A 2110 203 03 0043	Equip - Math	0	0	0	0	0	
A 2110 203 03 0045	Equip - SS	0	0	0	0	0	
A 2110 203 03 0046	Equip - Fine Arts	775	759	220	160	0	
A 2110 203 03 0048	Equip - PE	0	0	0	0	0	
A 2110 203 03 0049	Equip - Science	0	0	0	0	0	
A 2110 203 03 0055	Equip - Vocal Music	800	800	600	594	0	
A 2110 203 03 0059	Equip - Undistributed	925	830	1,300	1,111	0	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
A 2110 203 03 0060	Equip - Instrumental Music	2,000	1,757	2,100	2,093	1,100	Oboe to be shared with GV
A2110 203 03 0070	Equip - Orchestra	0	0	2,400	2,380	1,450	Bass
A 2110 401 00 0000	Home/Hospital Instruction	20,000	21,226	15,000	15,000	16,000	
A 2110 401 01 0044	Repairs & SC - Photography	1,000	0	1,000	1,000	1,000	Camera, lenses, enlarger repair, art equip repair/service
A 2110 401 01 0046	Repairs & SC - Fine Arts	550	0	0	0	0	
A 2110 401 01 0047	Repairs & SC - Technology	0	0	0	0	0	
A 2110 401 01 0048	Repairs & SC - PE	1,000	0	1,000	1,000	1,000	PE equipment maintenance & repair
A 2110 401 01 0049	Repairs & SC - Science	5,500	5,372	5,500	5,500	3,000	Hazardous material removal, microscope and lab equipment service
A 2110 401 01 0055	Repairs & SC - Vocal Music	5,108	5,023	5,108	5,108	5,606	Piano tunings, repairs, accompanists
A 2110 401 01 0059	Repairs & SC - Undistributed	10,000	4,628	10,000	8,500	8,000	Nurse substitute, translators, shredding service
A 2110 401 01 0060	Rprs & Serv - Instr Music	2,800	3,810	2,800	2,800	2,550	Instrument repair, tunings and servicing
A 2110 401 01 0070	Rprs & Serv - Orchestra	400	265	400	400	400	Repair/service string instruments
A 2110 401 02 0000	Service Contracts	1,300	15,153	1,300	2,494	2,800	Laminating machine repair & service
A 2110 401 02 0060	Rprs & Serv - Instr Music	1,150	1,150	900	900	600	Band instrument repairs
A 2110 401 02 0070	Rprs & Serv - Orchestra	350	0	0	0	0	
A 2110 401 03 0000	Service Contracts	3,500	4,599	2,000	1,250	2,500	Klm repairs/service, Laminating machine, Sub nurse
A 2110 401 03 0060	Rprs & Serv - Instr Music	500	500	1,000	1,000	1,000	musical instrument repairs
A 2110 401 03 0070	Rprs & Serv - Orchestra	950	0	400	350	400	repair & service contracts
A 2110 401 01 0059	Postage	2,000	2,000	2,000	1,500	2,000	Mailings for school & Admin
A 2110 404 02 0000	Postage	200	23	700	350	700	School Mailings
A 2110 404 03 0000	Postage	700	434	700	657	550	Summer mailings
A 2110 407 01 0000	Travel and Conferences	32,989	37,426	35,669	24,000	35,000	Teacher conferences
A 2110 407 02 0000	Travel and Conferences	1,500	1,193	3,000	2,220	1,500	NYSSMA Conference, staff conferences
A 2110 407 03 0000	Travel and Conferences	2,200	2,173	1,500	1,500	1,500	Natl Art teacher, math & literacy conferences
A 2110 408 00 0000	DW Music Consultants	0	9,229	0	0	0	Siring consultant
A 2110 408 01 0041	Consultants - English	2,500	2,500	2,600	2,600	2,600	SUNY Purchase-Lit/Eng Honors/AP
A 2110 408 01 0048	Consultants - PE	2,000	0	2,000	2,000	2,800	Best Practices-PE speakers
A 2110 408 01 0052	Consultants - A-School	2,600	0	3,500	3,500	3,500	Wednesday experience speakers, consultants
A 2110 408 01 0053	Consultants - Health	0	0	450	450	450	Speaker health-related topics
A 2110 408 01 0059	Consultants - Undistributed	3,500	2,900	6,000	6,000	6,000	Krav Mega senior class workshop
A 2110 408 01 0062	Consultants - AP Psychology	600	0	0	0	0	
A 2110 408 02 0000	Consultants - Undistributed	1,500	1,149	2,500	0	500	Translators
A 2110 408 03 0000	Consultants - Undistributed	500	0	500	500	500	Translators
A 2110 409 01 0041	Memberships - English	100	100	120	100	120	English Journal/Voices in the Middle
A 2110 409 01 0042	Memberships - Foreign Lang.	1,810	990	1,810	1,230	1,810	Latin Exam, Met. Opera, French immersion
A 2110 409 01 0048	Memberships - PE	1,500	1,505	1,600	1,585	1,300	Section 1 PE consortium
A 2110 409 01 0055	Memberships - Vocal Music	200	179	200	182	200	West. Music Assoc., NYSSMA
A 2110 409 01 0059	Memberships - Undistributed	400	225	400	400	400	Katonah Art Museum, National Art Ed
A 2110 409 01 0060	Memberships - Instr. Music	450	431	450	434	200	NYSSMA
A 2110 409 02 0000	Memberships	520	292	720	683	720	NYSSMA, NAFME memberships
A 2110 409 03 0000	Memberships	600	292	600	292	500	NYSSMA dues
A 2110 425 01 0052	Special Programs A School	15,000	13,712	20,000	20,000	15,000	Community service: expected growth in program
A 2070 432 00 0000	In Service - DW	30,000	28,000	28,000	28,000	28,000	STI Membership
A 2110 441 01 0000	Copier - Service Contracts	42,300	47,870	42,300	47,870	48,000	Annual copier leases and service agreements
A 2110 441 02 0000	Copier - Service Contracts	32,000	19,051	28,000	19,200	32,000	Annual copier leases and service agreements
A 2110 441 03 0000	Copier - Service Contracts	26,071	25,338	26,071	25,900	26,000	Annual copier leases and service agreements
A 2110 443 01 0000	Commencement - EHS	15,970	12,530	16,637	15,000	16,000	Class of 2019 graduation

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
A 2110 444 01 0000	Middle School Programs	4,900	4,307	4,900	4,900	6,000	NYS/MARadio/Immigrant projects, field day
A 2110 444 01 0059	Assemblies	3,906	2,254	3,902	3,902	3,917	Awards, Cum Laude, Hudson Valley Shakespeare
A 2110 444 02 0000	Assemblies	500	495	500	500	0	
A 2110 444 03 0000	Assemblies	2,500	1,500	2,500	0	1,500	Simon Sez character ED/Spirit Day
A 2110 450 01 0041	Supplies - English	792	718	535	493	473	student binders
A 2110 450 01 0042	Supplies - Foreign Lang.	0	0	0	0	0	
A 2110 450 01 0043	Supplies - Math	1,020	1,009	802	792	2,447	Ed data, classroom supplies, software
A 2110 450 01 0044	Supplies - Photography	6,303	5,303	6,574	6,574	7,070	Film, plastic longs, cartridges, paper
A 2110 450 01 0045	Supplies - Social Studies	0	0	0	0	159	
A 2110 450 01 0046	Supplies - Fine Arts	13,000	12,987	13,000	13,000	13,000	7-12 Repl.classroom consumable supplies
A 2110 450 01 0047	Supplies - Technology	305	305	5,910	5,801	4,462	Robotics course classroom kit
A 2110 450 01 0048	Supplies - PE	1,000	8,921	10,000	10,000	10,000	Replacement supplies PE courses
A 2110 450 01 0049	Supplies - Science	33,625	33,458	38,000	37,850	38,000	Science course consumable supplies
A 2110 450 01 0052	Supplies - A School	100	99	200	200	200	Coursework supplies and portfolios
A 2110 450 01 0053	Supplies - Health	0	0	0	0	0	
A 2110 450 01 0055	Supplies - Vocal Music	5,100	5,807	5,100	5,100	5,951	Sheet music, microphones, software
A 2110 450 01 0059	Supplies - Undistributed	13,050	14,452	13,050	13,037	13,000	Supply RMT teacher supplies, testing supplies
A 2110 450 01 0060	Supplies - Instru. Music	8,664	7,784	8,664	8,651	8,664	Band, jazz et al/solo-duel/Smart Music
A 2110 450 01 0062	Supplies - AP Psychology	0	0	0	0	0	
A 2110 450 01 0064	Supplies - Auditorium	1,800	0	1,800	500	1,800	Replacement materials/lighting/sound supplies
A 2110 450 01 0067	Supplies - Tech. Art	3,307	3,177	3,843	3,843	5,971	Replacement consumable supplies
A 2110 450 01 0068	Supplies - Digital Photo.	2,000	1,916	2,428	2,428	2,473	Photo paper, ink cartridges
A 2110 450 01 0070	Supplies - Orchestra	412	412	1,955	1,951	1,668	Strings, tuners, rests ,sheet music ,software
A 2110 450 02 0043	Supplies - Math	1,000	7,831	7,445	7,334	2,000	Math Assessment Tool
A 2110 450 02 0045	Supplies - Social Studies	1,750	284	1,800	0	500	Julius Caesar production & Egypt Fair supplies
A 2110 450 02 0046	Supplies - Fine Arts	19,000	19,254	19,000	18,800	17,000	Repl.classroom & art consumable supplies
A 2110 450 02 0048	Supplies - PE	3,000	2,998	2,000	2,000	3,000	Repl. classroom PE supplies
A 2110 450 02 0049	Supplies - Science	3,645	3,435	1,500	1,500	1,500	Curriculum supplies, (duck eggs, lady bug larvae, tulip bulbs,lab supplies)
A 2110 450 02 0055	Supplies - Vocal Music	3,200	1,982	3,200	3,200	2,500	Choral music, replace outdated small instruments, recorders
A 2110 450 02 0059	Supplies - Undistributed	19,000	14,220	18,000	15,000	19,000	Classroom consumable supplies,whiteboard supplies, lesson/attendance books
A 2110 450 02 0060	Supplies - Instru. Music	2,400	1,457	1,900	1,900	1,600	Equipment-supplies (reeds,mouthpieces,drumsticks,etc.) band arrangements
A 2110 450 02 0061	Supplies - Speech	735	612	675	646	600	Therapy games, articulation tools, instructional books, etc
A 2110 450 02 0070	Supplies -Orchestra	574	540	640	614	1,000	Sheet music, violin strings, shoulder pads, viola books,
A 2110 450 03 0043	Supplies - Math	250	7,060	7,115	7,061	4,000	STAR Math Assessment & Manipulatives
A 2110 450 03 0045	Supplies - Social Studies	300	0	950	925	700	Time for Kids (3rd) 6th grade Kids Discover Magazine
A 2110 450 03 0046	Supplies - Fine Arts	26,000	24,502	20,000	19,900	18,000	Supplies & materials for Art classes and Art closet
A 2110 450 03 0048	Supplies - PE	3,000	2,912	3,000	2,906	3,000	Balls, jumpropes, playground equip, strength training, etc
A 2110 450 03 0049	Supplies - Science	3,200	1,497	2,325	1,500	3,000	NASCO/STEAM supplies, owl pellets,crystals,modeling clay,seeds
A 2110 450 03 0055	Supplies - Vocal Music	3,200	3,154	3,200	1,000	250	Office supplies
A 2110 450 03 0059	Supplies - Undistributed	22,000	21,960	15,000	14,700	15,000	Posters, wall calendars, book baggies, literacy centers, ED DATA,

Code	Account	2016-17 Budget	2016-17 Expended	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail				
A 2110 450 03 0060	Supplies - Instru. Music	1,600	771	1,600	1,401	1,600	Arrangements, reeds, mouth pieces, neckstraps				
A 2110 450 03 0061	Supplies - Speech	750	541	750	765	520	Language games and supplies to support ESL.				
A 2110 450 03 0070	Supplies - Orchestra	700	689	650	633	1,600	Sheet music, violins books, buggy for bass,				
A 2110 470 01 0000	Tuition - Public Schools	0	0	0	0	0					
A 2110 471 01 0000	Tuition - Private Schools	0	0	0	0	0					
A 2110 480 00 0059	Textbooks - Private Schools	10,000	8,434	10,000	6,006	10,000	Replacements as requested				
A 2110 480 01 0041	Textbooks - English	5,603	5,702	30,742	30,400	16,708	Textbook replacements and new books				
A 2110 480 01 0042	Textbooks - Foreign Lang.	5,537	3,380	4,223	4,000	4,221	Replacement texts for Latin & Spanish				
A 2110 480 01 0043	Textbooks - Math	16,330	15,754	18,752	18,580	3,316	New texts (common core algebra), replacement/rebinding of texts				
A 2110 480 01 0044	Textbooks - Photography	240	97	240	0	240	Class reference texts				
A 2110 480 01 0045	Textbooks - Social Studies	0	0	1,386	1,260	3,900	US history textbooks, modified textbook				
A 2110 480 01 0046	Textbooks - Fine Arts	0	0	600	600	600	Classroom reference materials				
A 2110 480 01 0047	Textbooks - Technology	0	0	0	0	0					
A 2110 480 01 0049	Textbooks - Science	19,970	20,481	15,000	14,975	8,625	Updated text (AP), replacement books				
A 2110 480 01 0052	Textbooks - A School	2,400	1,136	3,000	3,000	3,000	Books for coursework and portfolios				
A 2110 480 01 0053	Textbooks - Health	0	0	0	0	0					
A 2110 480 01 0059	Textbooks - Undistributed	15,000	1,770	10,000	9,725	4,000	Unanticipated replacement and updated texts				
A 2110 480 01 0062	Textbooks - AP Psychology	0	0	0	0	4,314	Additional section/replacements				
A 2110 480 02 0059	Textbooks	25,000	16,370	24,000	18,600	21,000	Replacement and new books for classroom libraries, reading instruction, & leveled texts, Just Word kits, DW TC Units				
A 2110 480 03 0059	Textbooks	15,000	14,717	20,000	18,000	15,000	Developmental reading books, big ideas grade 6 text, DW				
A 2110 489 04 0000	Sixth Grade Camp	0	25,725	0	0	0	classroom libraries, DW TC Units				
A2110 490 03 0000	BOCES Elementary Science	0	0	5,500	6,200	9,000	Science 21 DW Program				
A2110 490 02 0000	BOCES Elementary Science	0	0	5,500	6,200	9,000	Science 21 DW Program				
A 2110 491 01 0000	BOCES Occupational Ed.	64,464	0	48,348	16,274	98,670	6 OCC. Ed. student placements				
A 2110 498 01 0000	BOCES Alt. Ed. COSER 435	0	0	0	0	0					
A 2110 505 01 0041	Workbooks - English	363	317	720	808	864	English 7,9,10 modified				
A 2110 505 01 0042	Workbooks - Foreign Lang.	2,013	326	2,275	2,275	2,275	Modified Spanish 1 & 2				
A 2110 505 01 0043	Workbooks - Math	101	0	0	0	1,620	Common core alg 1 & 2, Geometry				
A 2110 505 01 0045	Workbooks - Social Studies	0	0	913	781	1,613	AP European History Study Guide				
A 2110 505 01 0049	Workbooks - Science	15,985	15,335	18,285	18,279	12,000	Lab notebooks/manuals; review books				
A 2110 505 01 0062	Workbooks - AP Psychology	0	0	0	0	0					
A 2110 505 02 0059	Workbooks	24,700	30,440	22,000	21,845	27,300	4th gr Spelling, 3rd gr handwriting, Time for Kids, Scholastic News, CCLS, 6th gr. Wordly wise, MIF books, K-2 Word study				
A 2110 505 03 0059	Workbooks	25,000	23,751	25,000	20,440	29,842	Word Study Grades 1 & 2, 3rd Grade 1 est, Prep & Reading Comp/Map Skills/Dev Reading Foundations/Math in Focus workbooks				
A 2110 506 01 0000	Copier Supplies	13,500	8,161	13,500	13,454	13,500	Spelling/Kindergarten Foundations/Math in Focus workbooks				
A 2110 506 02 0000	Copier Supplies	7,290	5,124	7,290	7,085	7,290	Paper & staples				
A 2110 506 03 0000	Copier Supplies	15,000	6,400	15,500	7,000	15,500	Paper, toner & staples				
A 2110 507 01 0048	Professional Books - PE	0	0	1,000	300	1,000	Misc books, references and guides				
A 2110 507 02 0059	Professional Books	0	0	0	0	0					
A 2110 507 03 0059	Professional Books	0	0	500	278	0					
A 2110 509 02 0000	Achievement Tests	4,000	1,051	575	481	637	Dial-4, BOEHM				
A 2110 509 03 0000	Achievement Tests	3,000	2,859	2,000	1,748	910	Dial kindergarten Screening				
<b>Summary: Instruction - Regular School</b>							<b>18,177,173</b>	<b>17,499,027</b>	<b>18,809,724</b>	<b>19,161,298</b>	<b>19,911,350</b>

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Instruction - Special Education</b>							
A 2250 400 00 0000	Mult-Sensory Reading Intervent	44,000	9,058	22,000	21,500	25,000	
A 2250 401 00 0000	Contracted Services	651,215	680,083	711,215	676,498	725,500	Intense needs of incoming and current students, In-District OT, PT, District of Location costs, speech therapy, nursing, ABA, assistive technology, audiology, 2 homebound students
A 2250 460 00 0000	Tuition - Public	996,448	866,423	631,633	570,940	546,398	6 placements:
A 2250 470 00 0000	Tuition - Private	293,237	451,003	301,930	377,020	204,260	6 continuing placements
A 2250 471 00 0000	Tuition - Residential	145,922	119,890	128,382	47,321	75,000	2 placements
A 2250 490 00 0000	BOCES - Project AIMM	160,342	51,190	250,000	0	354,590	1 elementary TSP, 2 high school AIMM
A 2250 491 00 0000	BOCES Coser 230 Intensive Serv.	0	0	0	0	0	
A 2250 492 00 0000	BOCES Coser 530	29,280	5,320	43,920	0	45,000	Related services for Project AIMM
A 2250 493 00 0000	BOCES Cosers 231 & 235	0	0	0	0	0	
A 2250 494 00 0000	BOCES Coser 370 Assessments	5,000	2,370	5,000	2,000	5,000	psychiatric evaluations
A 2250 495 00 0000	BOCES Coser 842	0	0	0	0	0	
A 2250 496 00 0000	BOCES Coser 201 Multiply Disa.	0	0	0	0	0	
A 2250 497 00 0000	BOCES Coser 611 IEP Direct	11,712	11,893	12,063	13,721	14,062	IEP direct
A 2250 498 00 0000	BOCES Coser 102 Basic Occ Ed.	0	0	0	0	0	
A 2250 499 00 0000	BOCES State Data Validation	0	0	0	0	0	
A 2255 150 01 0000	Inst Serv - Special Ed.	1,439,222	1,453,593	1,510,230	1,600,345	1,639,133	
A 2255 150 02 0000	Inst Serv - Special Ed.	618,420	611,792	634,613	544,613	560,675	
A 2255 150 03 0000	Inst Serv - Special Ed.	580,092	586,418	740,882	752,100	772,547	
A 2255 150 04 0000	S/C Class - Instructional Salary	125,488	125,246	0	0	0	
A 2255 151 01 0000	Inst Sal Special Ed	0	0	0	0	240,000	
A 2255 151 02 0000	ABA Class	383,526	276,624	339,846	289,846	300,106	
A 2255 160 00 0000	Teacher Aides - DW	867,474	835,988	913,256	218,300	223,098	
A 2255 161 02 0000	ICAP Aides	127,095	204,947	218,035	175,869	181,950	
A 2255 203 01 0000	Equipment	0	0	0	0	0	
A 2255 203 02 0000	Equipment	2,000	0	2,000	0	0	
A 2255 203 03 0000	Equipment	0	0	0	0	0	
A 2255 203 00 0000	Equipment-ICAP	12,600	11,935	3,000	2,520	2,000	
A 2255 400 02 0000	Life Skills ICAP	3,000	3,068	3,500	3,500	5,000	Class trips
A 2255 450 01 0000	Supplies - Resource Room	1,515	1,482	1,246	950	800	Needed materials to support students' goals
A 2255 450 02 0000	Supplies - Resource Room	2,505	100	2,000	250	2,000	Replenishment of supplies
A 2255 450 03 0000	Supplies - Resource Room	1,700	813	500	401	405	Office supplies, electric sharpener
A 2255 450 04 0000	Supplies -ICAP	5,000	5,103	500	503	3,000	Replacement of consumable supplies
A 2255 480 02 0000	Textbooks	0	509	0	0	0	
A 2255 505 01 0000	Workbooks	500	499	570	570	616	Common Core support, Modified Social Studies
A 2256 201 00 0000	Equipment - CSE	800	10,607	4,000	4,021	5,000	One replacement FM unit, iPads, Chromebooks
A 2256 401 00 0000	Repairs and SC	800	174	1,200	700	1,250	Service for FM equipment
A 2256 404 00 0000	Postage	2,000	1,926	2,500	2,000	2,600	
A 2256 407 00 0000	Travel and Conferences	1,750	2,372	3,000	3,000	4,000	
A 2256 418 00 0000	Physical Examinations	0	0	0	0	0	
A 2256 450 00 0000	Supplies - CSE	3,000	6,583	5,700	3,500	7,000	Replacement supplies & student folders, Math Saxon, ICAP
A 2256 487 00 0000	Consultations/Evals. - DW	4,000	3,478	4,800	4,800	6,000	Ed. Evaluations not completed by BOCES
A 2256 509 00 0000	Psych/Educational Testing	5,000	4,864	5,500	4,600	7,500	Replacement materials
A 2256 515 00 0000	Prof. Books/Memberships	1,000	187	2,500	2,500	4,000	
A 9901 000 00 0000	Transfer to Special Aid Fund	35,000	43,355	50,000	52,000	55,000	20% summer program costs
<b>Summary: Instruction - Special Education</b>		<b>6,560,643</b>	<b>6,388,892</b>	<b>6,555,521</b>	<b>5,375,886</b>	<b>6,018,490</b>	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Instruction - English as a Second Language</b>							
A 2270.150.00.0000	Eng Sec Lang	223,703	222,116	227,592	160,442	163,095	
A 2270.151.04.0000	Speech & Hearing Handicapped	373,038	446,804	479,172	467,519	533,740	
A 2270.201.01.0000	Equip - ESL	0	0	0	0	0	
A 2270.201.02.0000	Equip - ESL	0	0	0	0	0	
A 2270.201.03.0000	Equip - ESL	0	0	120	127	0	
A 2270.450.01.0000	Supplies - ESL	265	179	149	0	187	Supplies for student projects
A 2270.450.02.0000	Supplies - ESL	800	427	800	271	160	Folders, pen, pencils
A 2270.450.03.0000	Supplies - ESL	800	701	275	228	155	Classroom supplies,puzzle, paper,tablets
A 2270.480.01.0000	Textbooks - ESL	0	0	0	0	220	Translated novels
A 2270.480.02.0000	Textbooks - ESL	405	398	200	0	200	ESL instructional books, test booklets
A 2270.480.03.0000	Textbooks - ESL	0	0	0	0	175	Trade literature for ESL students
A 2270.505.01.0000	Workbooks - ESL	0	0	0	0	316	Vocabulary workbooks
<b>Summary: Instruction - English as a Second Language</b>		<b>599,011</b>	<b>670,625</b>	<b>708,308</b>	<b>628,587</b>	<b>698,248</b>	
<b>Library and Audio-Visual</b>							
A 2610.150.00.0000	Inst Salaries	424,529	426,707	428,670	413,924	423,179	
A 2610.160.01.0000	Non-Inst Salaries	278,687	295,122	286,133	286,133	102,548	
A 2610.161.01.0000	Non-Inst Salaries Aides	32,678	26,469	33,381	33,381	39,995	
A 2610.214.01.0000	Equip - AV	0	0	0	0	0	
A 2610.214.02.0000	Equip - AV	0	0	0	0	0	
A 2610.214.03.0000	Equip - AV	600	558	0	0	0	
A 2610.215.01.0000	Equip - Library	2,116	2,116	0	0	0	
A 2610.215.02.0000	Equip - Library	0	0	0	0	0	
A 2610.215.03.0000	Equip - Library	1,500	0	0	0	0	
A 2610.401.01.0000	Repairs - AV	5,000	1,412	5,000	2,500	5,000	AV equipment maintenance and repair
A 2610.401.02.0000	Repairs - AV	0	0	0	0	0	
A 2610.409.01.0000	Travel and Conferences	0	0	0	0	0	
A 2610.441.01.0057	Service Contracts - Library	2,800	2,262	3,200	2,800	3,000	Copier service contract Delage
A 2610.460.01.0000	Supplies	1,250	715	1,250	1,248	725	Ed data, misc supplies
A 2610.460.02.0000	Supplies	475	221	475	212	200	Folders, ink cartridge, library classroom
A 2610.460.03.0000	Supplies	1,500	1,277	1,400	1,407	600	Labels, medals, posters & bookmarks
A 2610.498.01.0000	School Library Service	23,000	23,494	25,000	23,500	23,700	BOCES electronic database/library system
A 2610.504.01.0058	Supplies - AV	2,200	1,851	2,200	2,185	2,200	Projector bulbs, DVDs, batteries, CDs, cables
A 2610.504.02.0058	Supplies - AV	500	324	1,000	603	200	Microphones, extension cords, projector bulbs, batteries, etc.
A 2610.504.03.0058	Supplies - AV	500	500	500	495	500	Rechargeable batteries
A 2610.506.01.0057	Copier Supplies - Library	350	0	350	350	150	Replacement consumable supplies
A 2610.506.01.0058	Supplies - AV Copier	3,700	1,286	3,700	3,700	3,650	Paper and staples
A 2610.512.01.0057	Instructional Materials - Lib.	9,750	4,894	7,750	7,758	6,450	Instructional materials, licensing, & online databases
A 2610.512.01.0058	Instructional Materials - AV	400	35	300	150	350	Classroom use-CDs, DVDs
A 2610.512.02.0057	Instructional Materials - Lib.	820	44	400	100	200	CD audio books,online databases
A 2610.512.02.0058	Instructional Materials - AV	750	0	500	0	0	
A 2610.512.03.0057	Instructional Materials - Lib.	350	334	0	0	0	
A 2610.512.03.0058	Instructional Materials - AV	250	0	0	0.0	0	



Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Library and Audio-Visual</b>							
		<b>822,605</b>	<b>819,299</b>	<b>827,109</b>	<b>805,178</b>	<b>639,146</b>	
A 2610.513-01-0057	Library Books	6,000	7,570	6,000	5,880	5,500	Maintenance of collection
A 2610.513-02-0057	Library Books	8,000	7,785	7,000	6,992	8,000	Maintenance of collection
A 2610.513-03-0057	Library Books	9,000	9,000	7,000	6,420	8,000	Maintenance of collection
A 2610.515-01-0057	Periodicals	3,700	3,647	3,700	3,306	3,000	Yearly subscriptions
A 2610.515-02-0057	Periodicals	1,100	1,089	1,100	1,089	1,000	Yearly subscriptions
A 2610.515-03-0057	Periodicals	1,100	1,087	1,100	1,045	1,000	Yearly subscriptions
<b>Summary:</b>		<b>822,605</b>	<b>819,299</b>	<b>827,109</b>	<b>805,178</b>	<b>639,146</b>	
<b>Computer Assisted Instruction</b>							
A 2630.150-00-0000	Technology Admin	125,000	110,933	128,000	132,000	132,000	2017-18 salary
A 2630.151-00-0000	Technology Instructor	0	0	0	77,994	84,469	
A 2630.160-00-0000	Non-Inst Salaries	64,312	59,542	65,598	98,388	218,257	IT Staff
A 2630.220-00-0000	Equip - Computer	100,840	101,445	74,040	73,540	106,155	Switches & Wifi mgt. hardware 7th Grade chromebooks 1:1, laptops for computer science and robotics, macbooks for art
A 2630.220-01-0000	Equip - Computer	24,045	21,218	117,222	94,983	108,900	
A 2630.220-02-0000	Equip - Computer	4,449	2,147	41,536	34,948	46,195	5th grade chromebooks
A 2630.220-03-0000	Equip - Computer	4,525	3,300	41,536	37,464	56,545	5th grade chromebooks
A 2630.401-00-0000	Repairs and SC	13,984	11,680	10,500	0	3,835	Access point replacements
A 2630.407-00-0000	Conferences	2,039	1,854	2,000	747	2,000	ISTE Conference
A 2630.409-00-0000	Memberships	214	0	0	160	0	ISTE, ASCD memberships
A 2630.450-00-0000	Supplies - Computer	250	521	250	250	250	replacement of office supplies
A 2630.450-01-0000	Supplies - Computer	19,795	20,427	13,875	8,500	10,025	ink, misc. labeling hardware, bulbs
A 2630.450-02-0000	Supplies - Computer	15,250	15,239	12,950	3,500	10,025	ink, misc. labeling hardware, bulbs
A 2630.450-03-0000	Supplies - Computer	15,250	14,995	12,950	10,800	10,025	ink, misc. labeling hardware, bulbs
A 2630.451-00-0000	Infinite Campus	35,084	34,814	36,013	35,100	35,916	Yearly licensing and support for Infinite Campus/Backpack
A 2630.460-01-0000	Software	17,570	12,308	27,530	5,329	22,612	Curriculum-related software
A 2630.460-02-0000	Software	18,681	17,863	20,951	12,702	24,996	Curriculum-related software
A 2630.460-03-0000	Software	19,335	18,642	21,605	8,230	24,321	Curriculum-related software
A 2630.490-00-0000	Tech. Support for LAN	422,212	422,558	351,218	500,805	418,228	BOCES , LAN, Internet, Hardware, Data Systems, Personnel
A 2630.492-00-0000	BOCES Equipment Purchases	0	0	0	0	0	
A 2630.493-00-0000	Tech. Support Class	152,596	146,052	144,519	62,327	45,247	Model Schools, Follett Destiny, Data Warehousing, TLI
A 2630.493-00-0000	BOCES Equip Purchases-iPads	0	0	0	0	0	
A 2630.494.00.0000	BOCES IPA	40,157	40,254	38,986	40,156	11,169	New IPA in Jan, Prometheum panels
<b>Summary: Computer Assisted Instruction</b>		<b>1,095,588</b>	<b>1,055,793</b>	<b>1,161,279</b>	<b>1,237,923</b>	<b>1,371,170</b>	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Attendance/Census</b>							
A 2805 160 00 0000	Non-Instl Salaries	64,358	62,576	65,841	67,182	72,326	
A 2805 401 00 0000	Contractual	0	0	0	0	0	
A 2805 450 00 0000	Supplies	200	0	200	106	200	Passes, files, timeclock, ink, badges
<b>Summary: Attendance/Census</b>		<b>64,558</b>	<b>62,576</b>	<b>66,041</b>	<b>67,288</b>	<b>72,526</b>	
<b>Guidance Services</b>							
A 2810 150 01 0000	Inst Salaries	628,903	600,890	638,359	638,359	659,399	
A 2810 160 01 0000	Non-Instl Salaries	135,199	133,059	137,904	138,490	143,367	
A 2810 201 01 0000	Equip - Guidance	1,050	2,268	0	0	0	4,000 office and corner desks (6)
A 2810 401 01 0000	Repairs and SC	500	200	1,000	500	800	fax/shredder repair and service
A 2810 404 01 0000	Postage	2,000	2,000	2,000	2,000	500	mailings, Fed Ex
A 2810 407 01 0000	Travel & Conferences	2,500	2,233	3,000	2,700	3,500	NYSACAC, NACAC, BOCES conferences
A 2810 408 01 0000	Consultants	1,200	1,001	1,200	1,200	1,200	Financial Aid Night-College
A 2810 409 01 0000	Memberships	1,000	845	1,000	960	800	WPRCA, College Board, NYSSCA, NYSACA
A 2810 450 01 0000	Supplies	2,500	4,348	2,500	2,335	2,000	Replacement consumable supplies
A 2810 502 01 0000	Printing	700	929	700	700	500	Business cards, memo pads
A 2810 507 01 0000	Professional Books	800	237	800	797	600	Peterson Guide, College Board,
A 2810 508 01 0000	Supplies - Copier	1,400	773	1,400	1,200	1,400	Replacement supplies
A 2810 509 01 0000	Tests	1,285	0	1,285	500	1,300	College Board Score Report; ACT
<b>Summary: Guidance Services</b>		<b>779,037</b>	<b>748,783</b>	<b>791,148</b>	<b>789,741</b>	<b>819,366</b>	
<b>Health Services</b>							
A 2815 160 00 0000	Non-Instl Salaries	359,083	398,400	408,900	368,000	392,854	
A 2815 201 01 0000	Equip - Nurse	1,470	1,470	0	0	0	
A 2815 201 02 0000	Equip - Nurse	500	265	500	250	0	
A 2815 201 03 0000	Equip - Nurse	155	151	870	200	0	
A 2815 401 01 0000	Repairs and SC	175	130	175	150	175	Mandated equipment calibrations, new parts as needed
A 2815 401 02 0000	Repairs and SC	2,000	0	2,000	0	1,500	Maintenance of vision and hearing equipment
A 2815 401 03 0000	Repairs and SC	0	0	0	0	0	
A 2815 407 01 0000	Travel & Conferences	400	0	400	0	400	Professional development
A 2815 418 00 0000	School Physicals	4,500	4,500	4,500	4,500	4,500	School physicals
A 2815 418 01 0000	Sports Physicals	5,750	5,750	5,750	5,750	5,750	Sports physicals
A 2815 419 00 0000	Health Service - Private Schools	46,000	61,905	46,000	74,300	80,000	Health services for students who attend private schools
A 2815 450 01 0000	Supplies	2,184	1,533	1,634	1,600	1,940	Replacement consumable supplies
A 2815 450 02 0000	Supplies	2,500	2,252	2,500	1,392	2,500	Replacement consumable supplies
A 2815 450 03 0000	Supplies	1,400	739	1,800	1,203	1,000	Office supplies, health and trainer supplies
<b>Summary: Health Services</b>		<b>426,117</b>	<b>477,093</b>	<b>475,029</b>	<b>457,345</b>	<b>490,619</b>	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Psychological Services</b>							
A 2820 150 00 0000	Instl Salaries	762,668	731,321	759,157	755,148	781,992	
A 2820 407 01 0000	Travel & Conferences	450	250	450	450	600	Continued professional development
A 2820 450 01 0000	Supplies	0	0	0	0	0	
A 2820 450 02 0000	Supplies	250	291	250	0	250	Replacement consumable supplies
A 2820 450 03 0000	Supplies	100	0	100	99	0	
A 2820 507 01 0000	Professional Books	400	110	400	300	400	Updated professional books
A 2820 507 02 0000	Professional Books	80	80	100	0	100	Psych reference material & literature
A 2820 507 03 0000	Professional Books	200	0	0	0	0	
A 2820 509 01 0000	Tests	1,200	158	1,200	500	1,200	Student evaluative tests
A 2820 509 02 0000	Tests	800	777	800	0	800	Annual replenishment of psych assessments
A 2820 509 03 0000	Tests	750	733	750	723	0	
<b>Summary: Psychological Services</b>		<b>766,898</b>	<b>733,719</b>	<b>763,207</b>	<b>757,220</b>	<b>785,342</b>	
<b>Co-Curricular Activities</b>							
A 2850 150 01 0000	Salaries	205,437	187,210	218,107	218,000	229,664	
A 2850 150 02 0000	Salaries	30,000	31,898	23,945	23,945	25,835	
A 2850 150 03 0000	Salaries	30,000	38,260	23,945	23,945	25,835	
A 2850 405 01 0000	Debate Program	55,000	96,650	60,000	60,000	60,000	Supplies, fees, competition expenses, judges, growth in program size
A 2850 420 01 0000	Student Publications	14,198	13,288	19,010	19,010	19,010	Campus, Reflectors, Chanticleer, Portfolio, Respectus
A 2850 422 01 0000	Model UN	26,300	26,300	28,000	28,000	28,000	Fees and competition expenses
A 2850 423 01 0000	Mathletes	3,013	3,418	3,310	3,310	3,640	Travel expenses for competitions & associated fees
A 2850 425 01 0000	Student Activities	7,000	126	7,000	1,000	5,000	EPES software, event security, supplies
A 2850 426 01 0000	Academic Challenge	1,500	1,500	1,600	1,500	1,500	tournament fees
A 2850 428 01 0000	Student Employment	75	0	0	0	0	
A 2850 430 01 0000	Student Productions	17,000	30,595	17,000	17,000	17,000	Scripts, royalties, accompanists, etc.
<b>Summary: Co-Curricular Activities</b>		<b>389,523</b>	<b>429,244</b>	<b>401,917</b>	<b>395,710</b>	<b>415,484</b>	
<b>Interscholastic Athletics</b>							
A 2855 150 01 0000	Instr Salaries	583,600	569,227	648,200	608,200	605,241	coaches
A 2855 151 01 0000	Athletic Supervision & Sec	0	0	0	38,000	47,500	Game staff, chaperones, security, announcers
A 2855 160 01 0000	Athletic Trainer	51,871	51,855	52,909	52,909	54,422	
A 2855 214 00 0000	Equipment - AEDs	1,000	0	0	0	0	
A 2855 214 01 0000	Equipment - Athletics	42,790	41,531	19,500	19,500	18,500	New & replace Equipment
A 2855 401 01 0000	Repairs and SC	13,750	9,570	9,250	9,250	15,600	Police, EMT personnel
A 2855 405 01 0000	Officials - Varsity	11,190	7,384	9,900	9,900	500	
A 2855 406 01 0000	Varsity Fees	18,455	39,475	23,255	23,232	28,400	Athletic fees
A 2855 407 01 0000	Travel & Conferences	6,700	3,400	6,850	5,850	7,015	Sports nutrition, injury prevention
A 2855 409 01 0000	Memberships	6,100	3,754	6,100	6,100	6,100	Conference II, NYSPHSAA, Varsity Coaches
A 2855 416 01 0000	Laundry & Reconditioning	25,000	19,801	25,000	25,000	27,500	Replacement of supplies
A 2855 450 01 0000	Supplies - Varsity	25,500	27,575	26,500	26,491	27,500	Replacement of supplies
A 2855 490 01 0000	BOCES Services (Coser 551)	91,850	69,493	79,700	79,700	81,975	
A 2855 524 01 0000	Varsity Uniforms	15,890	15,844	15,750	15,000	16,400	Replacement Uniforms
<b>Summary: Interscholastic Athletics</b>		<b>893,696</b>	<b>858,908</b>	<b>922,914</b>	<b>919,132</b>	<b>936,653</b>	

Code	Account	2016-17 Budget	2016-17 Expensed	2017-18 Budget	2017-18 Anticipated	2018-19 Budget	Detail
<b>Transportation</b>							
A 5510 160 00 0000	Non-Instr Salaries	41,454	19,207	24,250	19,547	21,325	Director stipend and driver stipends
A 5510 200 00 0000	Equipment	0	0	0	0	0	
A 5510 400 00 0000	Contractual	1,500	384	3,000	1,000	3,000	
A 5510 408 00 0000	Vehicle Leasing	2,200	1,237	2,000	1,600	2,000	
A 5510 450 00 0000	Supplies	12,000	7,584	15,000	12,000	15,000	
A 5510 490 00 0000	BOCES Maintenance	0	0	0	0	0	
A 5510 570 00 0000	Vehicle Maintenance	2,500	0	1,500	800	1,000	
A 5540 450 00 0000	Transportation - CSE	226,182	158,328	172,012	168,348	173,500	
A 5540 451 00 0000	Trans. - Private-Special Ed.	350,000	456,800	476,000	453,488	492,693	55 students?
A 5540 452 00 0000	Trans. - Private-Regular Ed.	6,500	1,005	6,500	4,000	6,500	
A 5540 453 00 0000	Transportation - Undistributed	159,558	132,699	161,588	159,558	164,000	Athletic competitions, field trips
A 5540 454 00 0000	Transportation - Athletics	2,500	2,021	300	300	2,500	Band elementary school trip, All County
A 5540 454 01 0000	Transportation - Academic	2,700	1,191	2,700	2,500	2,700	Sixth grade Orientation trip to EHS
A 5540 454 02 0000	Transportation - Academic	4,000	2,359	4,000	2,500	4,000	Buses for field trips, Sixth grade Orientation to EHS
A 5540 454 03 0000	Transportation - Academic	10,000	0	24,000	0	41,940	6 BOCES student placements
A 5581 490 01 0000	Trans. - BOCES Occ. Ed.	0	0	0	0	0	
A 5581 491 00 0000	Trans. - BOCES Spec. Ed.	0	0	0	0	0	
<b>Summary: Transportation</b>		<b>821,094</b>	<b>782,815</b>	<b>892,850</b>	<b>825,640</b>	<b>930,158</b>	
<b>Undistributed</b>							
A 9010 801 00 0000	NYS ERS - Program	401,601	407,707	398,000	398,000	425,000	
A 9020 801 00 0000	NYS TRS - Program	2,462,514	2,500,209	2,386,762	2,336,762	2,526,168	
A 9030 801 00 0000	Social Security - Program	1,822,932	1,797,226	1,907,073	1,857,073	1,961,678	
A 9040 801 00 0000	Workers' Comp. - Program	213,599	191,825	204,463	175,000	176,000	
A 9045 801 00 0000	Life Insurance - Program	816	770	800	770	792	
A 9050 800 00 0000	Unemployment Insurance	60,000	3,480	60,000	5,000	60,000	
A 9055 800 00 0000	Disability Insurance - Program	3,928	2,606	5,855	4,000	4,000	
A 9060 800 00 0000	Health Insurance - Program	4,683,462	4,370,828	4,546,637	4,433,907	4,918,231	
A 9065 800 00 0000	Medicare Reimbursement - Prog.	266,216	317,591	327,487	342,312	373,074	
A 9070 800 00 0000	ETA Welfare Benefit	321,712	330,721	348,334	349,737	371,733	
A 9071 800 00 0000	CSEA Benefits - Program	149,070	153,665	150,273	166,705	160,776	
<b>Summary: Undistributed</b>		<b>10,385,850</b>	<b>10,076,629</b>	<b>10,335,684</b>	<b>10,069,266</b>	<b>10,977,452</b>	
<b>Summary: Program</b>		<b>41,831,793</b>	<b>40,665,312</b>	<b>42,752,731</b>	<b>41,560,215</b>	<b>44,117,745</b>	

PERCENT OF 2017-2018 BUDGET	74.88%
PERCENT OF 2018-2019 BUDGET	74.61%

**Budget Totals**

2017-2018 Budget: \$57,092,835

2018-2019 Budget: \$55,731,300

2018-2019 Operating Budget (Funds to be raised by tax levy): \$51,975,302

2018-2019 Gross Budget: \$59,129,371

2017-2018 Budget: \$57,092,835

2017-2018 Anticipated Expenditures: \$55,731,300

Difference Between 2017-2018 Budget and 2018-2019 Budget: \$2,036,536

2018-2019 Operating Budget (Funds to be raised by tax levy): \$51,975,302

2018-2019 Gross Budget: \$59,129,371

Property Tax Report Card  
660406 - EDGEMONT UFSD

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Official - as of 04/10/2018 03:14 PM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mglserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: [emscmgts@nysed.gov](mailto:emscmgts@nysed.gov). This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name: SUSAN SHIRKEN  
Preparer's Telephone Number: 914-472-7767

<u>Shaded Fields Will Calculate</u>	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	57,092,835	59,129,371	3.57 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	49,795,849	51,975,302	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	49,795,849	51,975,302	4.38 %
F. Permissible Exclusions to the School Tax Levy Limit	1,836,103	1,806,884	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	47,980,584	50,168,418	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	47,959,746	50,168,418	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	20,838	0	
Public School Enrollment	1,943	2,013	3.60 %
Consumer Price Index			2.13 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	6,159,587	5,958,529
Assigned Appropriated Fund Balance	2,139,419	1,957,713
Adjusted Unrestricted Fund Balance	2,283,713	2,365,175
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year*(Limit 200 Characters)
Capital ±		For the cost of any object or purpose for which bonds may be issued.			
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
Reserve for		For the gradual use of the proceeds of			



# FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

## INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

### THIS SCHOOL DISTRICT

#### GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES
\$31,411,971
PUPILS
1,933
EXPENDITURES PER PUPIL
\$16,250

#### SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES
\$10,642,161
PUPILS
218
EXPENDITURES PER PUPIL
\$48,817

### SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

#### GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES
\$5,462,665,953
PUPILS
372,709
EXPENDITURES PER PUPIL
\$14,657

#### SPECIAL EDUCATION

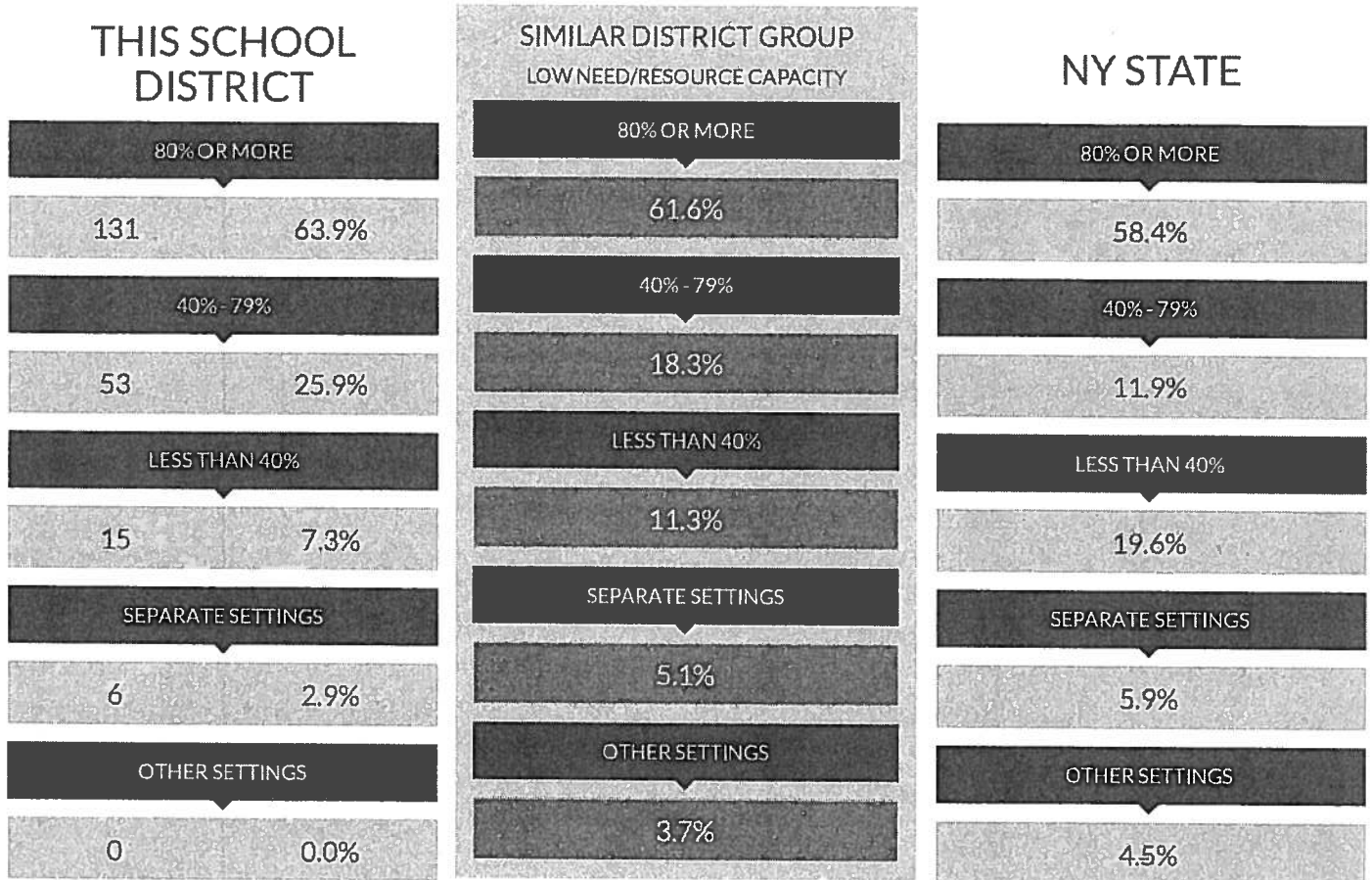
INSTRUCTIONAL EXPENDITURES
\$2,069,725,028
PUPILS
52,036
EXPENDITURES PER PUPIL
\$39,775



## INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

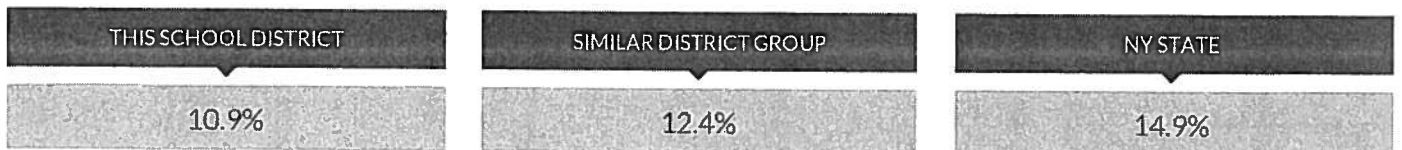
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

### STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

### SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

**Salary: Administrative Compensation Information**  
**660406 - EDGEMONT UFSD**

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 Official - as of 04/11/2018 01:16 PM

Form Due May 7, 2018

2018-2019 Salary Threshold =  
**\$135,000**

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2018-2019.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2018-2019 School Year

Sections 1608 and 1716 of the Education Law  
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	256,000	42,778	20,000

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT OF SCHOOLS	242,040	59,509	
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2017-2018 Board Approved Gifts and Donations  
as per 4/19/2018

Date	Received from	For	Amount
7/11/2017	Anonymous	Water Ecology Program - Seely Place School	\$ 10,000.00
	PTSA and PTA	Robotics Club	\$ 2,000.00
		Welcome Back Lunch - 7th and 8th grades	\$ 780.00
		Consultant for STEAM Teacher Training, grades 5-8 (\$1,000 PTSA, \$1,000 PTA)	\$ 2,000.00
8/9/2017	Edgemont School Foundation	Renovated Classroom for an "E Building Lab"	\$ -
8/22/2017	Kula Foundation	Red Robin Restaurant donation program	\$ 11.33
	Edgemont School Foundation	Marla Weizner Literacy Institute	\$ 8,200.00
	PTA	Music Consultants - Greenville and Seely Place	\$ 10,000.00
9/12/2017	E Club	Overall Operation of the District	\$ 5,000.00
	PTSA	On-Deck Day - ice cream - EHS	\$ 160.00
9/26/2017	PTA	Field trips - Grades K-5 and ICAP - Greenville	\$ 6,600.00
	PTA	Field trips - Grades K-5 - Seely Place	\$ 6,000.00
	PTSA	7th and 8th grade Coding and Robotics Curriculum Enhancements	\$ 12,740.00
		Model UN Club Support	\$ 2,000.00
10/17/2017	PTA	Robots and Digital Arts Experience Training Greenville and Seely Place Schools	\$ 6,030.00
		3D Printer and Supplies for One Year Seely Place School	\$ 2,997.18
	Alisa Harrison	Five Professional Books - Professional Learning Library, Adolescent Development and Education	\$ -
	Salamone family	Foosball Table for the Senior Lounge	\$ -
	PTSA	Bytes and Bites Faculty Lunch	\$ 500.00
		9th Grade Experience Field Trip	\$ 5,103.00
		7th Grade Trip-Manhattan and Brooklyn Bridge	\$ 1,100.00
		Builders Club Midnight Runs	\$ 1,500.00
		8th Grade Field Trip-Ellis Island	\$ 1,802.00
		Dramatic Lit. Class Trip-NYC Show	\$ 174.50
11/28/2017	E Club	Edgemont Athletics	\$ 5,000.00
	Anonymous	Edgemont Athletics	\$ 14,000.00
	PTA	Promethean TV for Greenville	\$ 3,738.24
	PTA	6th Grade Camp	\$ 30,000.00
	Arthur Nelson	IMac Computer and an iPad	\$ -
12/12/2017	PTSA	Transportation - Robotics Club Competition	\$ 362.71
		Transportation - Chess Club Competition	\$ 1,200.00
	PTA	Two professional consultants for 2nd and 3rd grade students - STEAM curriculum - Greenville	\$ 3,800.00
	Trupti and Prasanna Patil	FIRST Relic Recovery Game Sets - Robotics Club	\$ -
1/9/2018	PTA	Smart Music Program, 4th, 5th, 6th grades band and orchestra, Greenville and Seely Place	\$ 4,201.42
	PTA	Donation toward 5th Grade trip to the Franklin Institute in Philadelphia (Seely Place)	\$ 1,000.00
	PTA	Additional classroom storage unit for ebooks and biographies for 5th grade project	\$ 574.82
	E Club	Edgemont Athletics	\$ 22,275.00
	Anonymous	Morgan Stanley annual appeal campaign	\$ 394.00

2017-2018 Board Approved Gifts and Donations  
as per 4/19/2018

Date	Received from	For	Amount
1/23/2018	PTSA	Robotics Club - Bus to Competition in Yonkers	\$ 427.26
		Speaker Fee for Dr. Moshe Avital -Holocaust	\$ 300.00
		DECA Chapter Membership Fee - Business Club	\$ 275.00
		Berklee Jazz Festival Transportation	\$ 1,000.00
		Physics Day at Six Flags	\$ 2,835.34
		Prideworks Conference Registration	\$ 725.00
		7th Grade trip - Wonder Movie	\$ 1,200.00
	PTA	Support Professional Development in Math	\$ 2,400.00
		Light Kit for the Zip Grow Farm Wall - 6th grade - Seely Place	\$ 174.99
2/6/2018	PTA	Donation toward fabric and suppliesto publish Student Books	\$ 1,200.00
	E Club	Edgemont Athletics	\$ 5,000.00
	Edgemont School Foundation	Overall Operation of the District	\$ 33,328.00
	PTSA	Radio Project - 8th grade trip	\$ 1,259.00
		Mathcounts	\$ 370.00
		Metro Awards Application fee	\$ 75.00
		Hudson Valley Shakespeare Festival - 12th gr. Trip	\$ 2,000.00
2/27/2018	PTA	Gift - Furniture for Greenville's Library	\$ 11,595.00
	PTSA	Transportation for French class to Jacob Burns Ctr.	\$ 504.70
		Semi-Formal - decorations and refreshments	\$ 500.00
3/13/2018	Morgan Stanley	Benevity Giving Impact Fund - Greenville	\$ 75.00
	PTSA	Transportation to a Broadway Show	\$ 156.60
4/10/2018	Regeneron Science	In recognition of students selected as a Science Talent Search Semifinalist: Grace Wang and Michael Winitch	\$ 4,000.00
4/17/2018	Edgemont Rec.	Renovating the playing surface of the softball field, purchasing and installing a new score- board, adding additional safety fencing for the dugout areas.	\$ 30,462.25
		Total	\$ 271,107.34
	PTA/PTSA	Faculty Appreciation Luncheons at all schools	

## Addendum to Budget for 2018-2019

### District and School Report Cards

As required by Commissioner's Regulations, a school board must append to its budget a copy of the School Report Cards prepared by the Commissioner of Education assessing the performance of school leaders and the schools they lead.

Because these Report Cards are very lengthy documents and because we can also meet the spirit and letter of the Commissioner's Regulations by posting these documents electronically, we have elected to post copies of the School Report Cards on the District website:

[www.edgemont.org](http://www.edgemont.org)

<http://gv.edgemont.org>

<http://sp.edgemont.org>

<http://ehs.edgemont.org>

The Report Cards and Fiscal Accountability Summary are located under the **Board of Education** tab – **2018-2019 Budget and Budget Attachments** of the website for the District and for each of the three schools.

If you do not have access to the Internet and would like a hard copy of the School Report Cards, please call Assistant Superintendent, Susan Shirken or District Clerk, Rosemary DeVito at 472-7767.

### Exemption Impact Report

Code 552606  
 Assessment Year: 2017 Town of Greenburgh  
 Edgemont School District  
 County: WESTCHESTER School Taxable  
 SWIS Code: 5526

School Value Report (552606)

Municipality: GREENBURGH  
 Total Assessed Val: 2,793,499,700  
 Uniform Percentage: 100.00

Equalized Total Assessed Value = 2,793,499,700

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
10100	UNUSED	RPTL 410	4	4,446,300	0.16
13100	CNTY OWNED	RPTL 406(1)	1	1,969,900	0.07
13500	TOWN OWNED	RPTL 406(1)	23	14,867,900	0.53
13800	SCHL OWNED	RPTL 408	14	92,524,900	3.31
14110	POST OFFIC	State L 54	1	4,818,300	0.17
14200	FOREIGN GV	RPTL 418	3	4,139,700	0.15
21600	CLERGY-RES	RPTL 462	1	354,700	0.01
25110	RELIGIOUS	RPTL 420-a	3	6,355,100	0.23
25230	MENTAL IMP	RPTL 420-a	2	1,484,700	0.05
27350	CEMETERY	RPTL 446	1	172,500	0.01
40100	REVAL ABATEMENT		123	11,868,079	0.42
40110	REVAL ABATEMENT		2	289,725	0.01
41400	CLERGY	RPTL 460	1	1,500	0.00
41800	AGED-ALL	RPTL 467	19	5,552,593	0.20
41930	459-C ALL	RPTL 459-c	2	457,769	0.02
	<b>Total Exemptions (No System EX's)</b>		<b>200</b>	<b>149,303,666</b>	<b>5.34</b>
	<b>Total Exemptions (with System EX's)</b>		<b>200</b>	<b>149,303,666</b>	<b>5.34</b>

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_