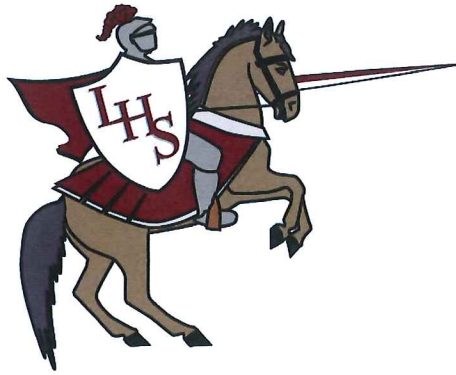
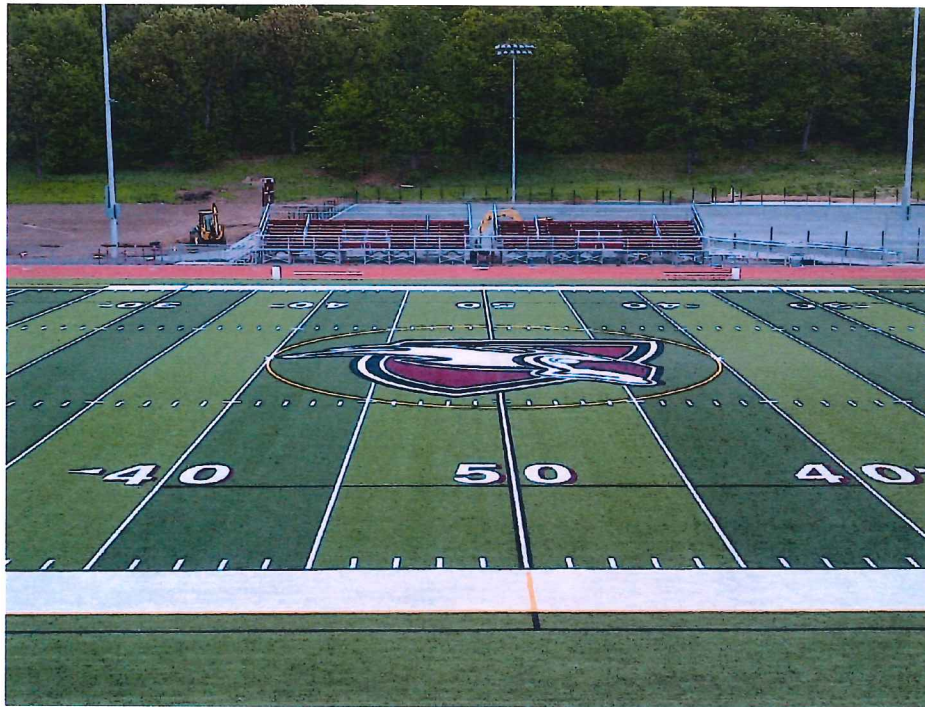




LANSINGBURGH CENTRAL SCHOOL DISTRICT

2016-2017

PROPOSED BUDGET



2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	2015-16 Budget	YTD 2015-16 Expenses	2016-17 Proposed Budget
A 1010.400-00-0000	Bd Of Education - Other	\$ 1,500	\$ 1,120	\$ 1,500
A 1010.406-00-0000	Conference And Travel	\$ -	\$ 499	\$ 500
A 1010.501-00-0000	Materials And Supplies	\$ 300	\$ 452	\$ 300
A 1010.....BOARD OF EDUCATION		\$ 1,800	\$ 2,071	\$ 2,300
A 1040.160-00-0000	Salary-Clerk	\$ 4,020	\$ 4,020	\$ 4,100
A 1040.501-00-0000	Materials And Supplies	\$ 300	\$ -	\$ 300
A 1040.....DISTRICT CLERK		\$ 4,320	\$ 4,020	\$ 4,400
A 1060.400-00-0000	Dist Meetings - Other	\$ 1,200	\$ 539	\$ 1,200
A 1060.402-00-0000	Dist Meetings-Legal Ads	\$ 2,000	\$ 1,864	\$ 2,000
A 1060.....DISTRICT MEETING		\$ 3,200	\$ 2,403	\$ 3,200
A 10.....BOARD OF EDUCATION		\$ 9,320	\$ 8,494	\$ 9,900
A 1240.150-00-0000	Salaries Supt - Asst. Supt	\$ 162,365	\$ 162,363	\$ 165,613
A 1240.160-00-0000	Salaries - Clerical	\$ 115,929	\$ 113,871	\$ 141,157
A 1240.170-00-0000	Clerical Overtime	\$ 500	\$ -	\$ 500
A 1240.400-00-0000	Contractual And Other	\$ 5,500	\$ 6,047	\$ 6,000
A 1240.403-00-0000	Postage	\$ -	\$ 318	\$ -
A 1240.501-00-0000	Materials & Supplies	\$ 1,500	\$ 296	\$ 1,500
A 1240.....CHIEF SCHOOL ADMINISTRATOR		\$ 285,794	\$ 282,895	\$ 314,770
A 12.....CENTRAL ADMINISTRATION		\$ 285,794	\$ 282,895	\$ 314,770
A 1310.160-00-0000	Salaries - Clerical	\$ 295,477	\$ 248,600	\$ 295,477
A 1310.170-00-0000	Part-Time & Overtime	\$ -	\$ -	\$ -
A 1310.400-00-0000	Contractual & Other	\$ 45,000	\$ 44,454	\$ 45,000
A 1310.402-00-0000	Legal Advertisements	\$ 1,000	\$ 397	\$ 1,000
A 1310.403-00-0000	Postage	\$ 42,533	\$ 42,312	\$ 45,298
A 1310.490-00-0000	BOCES-Services	\$ 58,207	\$ 52,159	\$ 58,603
A 1310.501-00-0000	Materials And Supplies	\$ 4,000	\$ 5,562	\$ 5,000
A 1310.508-00-0000	Printing	\$ -	\$ -	\$ -
A 1310.....BUSINESS ADMINISTRATION		\$ 446,218	\$ 393,484	\$ 450,379
A 1320.400-00-0000	Auditors Fees	\$ 18,750	\$ 18,750	\$ 19,005
A 1320.....AUDITING		\$ 18,750	\$ 18,750	\$ 19,005
A 1325.160-00-0000	Salary - Treasurer	\$ 82,500	\$ 79,878	\$ 84,150
A 1325.400-00-0000	Contractual & Other	\$ 9,200	\$ 1,454	\$ 9,200
A 1325.501-00-0000	Materials And Supplies	\$ 250	\$ 154	\$ 250
A 1325.....TREASURER		\$ 91,950	\$ 81,486	\$ 93,600
A 1330.160-00-0000	Salary - Tax Collector	\$ 4,000	\$ 2,011	\$ 4,000
A 1330.400-00-0000	Contractual & Other	\$ 1,000	\$ 845	\$ 1,450
A 1330.403-00-0000	Postage	\$ 1,701	\$ 1,641	\$ 1,812
A 1330.490-00-0000	Tax Collector	\$ -	\$ -	\$ -
A 1330.....TAX COLLECTOR		\$ 6,701	\$ 4,497	\$ 7,262
A 13.....FINANCE		\$ 563,619	\$ 498,217	\$ 570,246
A 1420.400-00-0000	Attorneys Fees	\$ 23,153	\$ 15,023	\$ 23,153
A 1420.....LEGAL		\$ 23,153	\$ 15,023	\$ 23,153
A 1430.400-00-0000	Other Attorney Fees (Negotiations)	\$ 60,000	\$ 27,487	\$ 60,000
A 1430.490-00-0000	BOCES-Negotiation Service	\$ 6,062	\$ 5,124	\$ 6,183
A 1430.....PERSONNEL		\$ 66,062	\$ 32,611	\$ 66,183
A 1460.490-00-0000	BOCES Records Management	\$ -	\$ 3,473	\$ 25,000
A 1460.....RECORDS MGT		\$ -	\$ 3,473	\$ 25,000
A 14.....STAFF		\$ 89,215	\$ 47,634	\$ 114,336
A 1620.160-00-0000	Custodial Salaries	\$ 706,997	\$ 678,376	\$ 715,286
A 1620.161-00-0000	Step & Summer Workers	\$ 25,000	\$ 6,343	\$ 30,000

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	2015-16 Budget	YTD 2015-16 Expenses	2016-17 Proposed Budget
A 1620.163-00-0000	Custodial-Sub.	\$ 90,000	\$ 96,575	\$ 90,000
A 1620.164-00-0000	Cust/Messenger - P.T.Salary	\$ 15,065	\$ 9,832	\$ 15,369
A 1620.170-00-0000	Custodian Overtime	\$ 30,000	\$ 487	\$ 30,000
A 1620.200-00-0000	Equipment - Custodial	\$ -	\$ -	\$ -
A 1620.400-00-0000	Contractual & Other Cust.	\$ 43,800	\$ 4,295	\$ 43,800
A 1620.422-00-0000	Heating - Gas	\$ 200,000	\$ 183,356	\$ 200,000
A 1620.425-00-0000	Electricity	\$ 400,000	\$ 367,258	\$ 400,000
A 1620.427-00-0000	Telephone	\$ 50,000	\$ 39,212	\$ 50,000
A 1620.453-00-0000	Equipment Repair	\$ 13,000	\$ 531	\$ 13,000
A 1620.462-00-0000	Garbage Removal	\$ 30,000	\$ 28,438	\$ 30,000
A 1620.463-00-0000	Extermination	\$ 5,000	\$ 4,379	\$ 5,000
A 1620.490-00-0000	Health and Safety	\$ 79,209	\$ 34,855	\$ 78,475
A 1620.501-00-0000	Custodial Supplies	\$ 53,500	\$ 65,641	\$ 53,500
A 1620....OPERATION OF PLANT		\$ 1,741,571	\$ 1,519,578	\$ 1,754,430
A 1621.160-00-0000	Maintenance Salaries	\$ 229,240	\$ 139,813	\$ 277,558
A 1621.161-00-0000	Security	\$ -	\$ -	\$ 0
A 1621.162-00-0000	Sub. & Overtime - Maint.	\$ -	\$ -	\$ -
A 1621.164-00-0000	Security - Hourly	\$ 1,500	\$ 2,189	\$ 2,500
A 1621.170-00-0000	Maintenance Overtime	\$ 23,000	\$ -	\$ 23,000
A 1621.171-00-0000	Security - Overtime	\$ 12,500	\$ 6,260	\$ 12,500
A 1621.200-00-0000	Equipment-Maintenance	\$ -	\$ -	\$ -
A 1621.400-00-0000	Contractual & Other-Maint	\$ 27,500	\$ 114,966	\$ 31,100
A 1621.452-00-0000	Service Contracts	\$ 95,000	\$ 101,002	\$ 95,000
A 1621.454-00-0000	Contracted Repairs	\$ 100,000	\$ 68,120	\$ 100,000
A 1621.490-00-0000	BOCES Services	\$ -	\$ -	\$ -
A 1621.501-00-0000	Supplies-Maintenance	\$ 140,000	\$ 129,601	\$ 140,000
A 1621.505-00-0000	Vehicle Supplies	\$ 5,000	\$ 4,899	\$ 5,000
A 1621....MAINTENANCE OF PLANT		\$ 633,740	\$ 566,850	\$ 686,658
A 1680.400-00-0000	District Computer Service	\$ 13,000	\$ 3,125	\$ 81,100
A 1680.490-00-0000	BOCES Computer Service	\$ 458,100	\$ 462,943	\$ 384,744
A 1680.501-00-0000	Cent Dataproc - Supplies	\$ 1,000	\$ -	\$ 1,000
A 1680....CENTRAL DATA PROCESSING		\$ 472,100	\$ 466,068	\$ 466,844
A 16....CENTRAL SERVICES		\$ 2,847,411	\$ 2,552,496	\$ 2,907,932
A 1910.413-00-0000	Student Accident Insuranc	\$ 20,000	\$ 21,959	\$ 25,000
A 1910.414-00-0000	Fire,Liability,Auto Ins.	\$ 175,000	\$ 126,553	\$ 150,000
A 1910....UNALLOCATED INSURANCE		\$ 195,000	\$ 148,512	\$ 175,000
A 1920.401-00-0000	School Association Dues	\$ 13,230	\$ 21,379	\$ 25,000
A 1920....SCHOOL ASSOCIATION DUES		\$ 13,230	\$ 21,379	\$ 25,000
A 1950.428-00-0000	Water & Sewer Expenses	\$ 29,500	\$ 32,341	\$ 29,500
A 1950....ASSESSMENTS ON SCHOOL PROPERTY		\$ 29,500	\$ 32,341	\$ 29,500
A 1964.408-00-0000	Refund Of Real Prop Taxes	\$ 15,000	\$ 2,280	\$ 15,000
A 1964....REFUND ON REAL PROPERTY TAXES		\$ 15,000	\$ 2,280	\$ 15,000
A 1981.490-00-0000	BOCES Admin Charges	\$ 256,514	\$ 256,514	\$ 223,402
A 1981....BOCES ADMINISTRATIVE COSTS		\$ 256,514	\$ 256,514	\$ 223,402
A 1989.400-00-0000	Music Inst Rental Refund	\$ -	\$ -	\$ -
A 1989.401-00-0000	Refund Prior Yrs Revenue	\$ 7,500	\$ -	\$ 7,500
A 1989.408-00-0000	Commissions-Serial Bond	\$ -	\$ -	\$ -
A 1989.409-00-0000	Property Inventory Update	\$ -	\$ -	\$ -
A 1989....UNCLASSIFIED		\$ 7,500	\$ -	\$ 7,500
A 19....SPECIAL ITEMS		\$ 516,744	\$ 461,026	\$ 475,402
A 1....BOARD OF EDUCATION		\$ 4,312,103	\$ 3,850,762	\$ 4,392,586
A 2020.150-00-0000	Principals' Salaries	\$ 847,808	\$ 818,323	\$ 877,117
A 2020.153-00-0000	Admin-Summer Emt	\$ -	\$ -	\$ -

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	YTD		2016-17 Proposed Budget
		2015-16 Budget	2015-16 Expenses	
A 2020.154-00-0000	Supervisors' Salaries	\$ 64,731	\$ 78,239	\$ 78,030
A 2020.155-01-4001	C4E Admin HS	\$ -	\$ -	\$ -
A 2020.155-02-4001	Dean of Students	\$ -	\$ -	\$ -
A 2020.160-00-0000	Clerical Salaries - Prin.	\$ 284,611	\$ 267,825	\$ 300,683
A 2020.160-00-9999	ARRA Salary		\$ -	
A 2020.163-00-0000	Clerical-Substitutes	\$ 40,000	\$ 36,236	\$ 40,000
A 2020.170-00-0000	Part-Time & Overtime	\$ -	\$ -	\$ -
A 2020.400-00-0000	Supv- Cont & Other	\$ 1,500	\$ 1,065	\$ 1,500
A 2020.490-00-0000	BOCES-Sub Calling Service	\$ -	\$ -	\$ -
A 2020....SUPERVISION-REGULAR SCHOOL		\$ 1,238,650	\$ 1,201,688	\$ 1,297,329
A 2060.153-00-0000	Sal-Curriculum Writing	\$ -	\$ -	\$ -
A 2060.490-00-0000	Research Plan & Evaluat	\$ 1,616	\$ 22,354	\$ 22,000
A 2060....RESEARCH, PLANNING & EVALUAT		\$ 1,616	\$ 22,354	\$ 22,000
A 2070.400-00-0000	In Service Training	\$ 11,000	\$ 67,000	\$ 56,000
A 2070.490-00-0000	In Service Training BOCES	\$ 26,175	\$ 18,691	\$ 26,175
A 2070....INSERVICE TRAINING-INSTRUCTION		\$ 37,175	\$ 85,691	\$ 82,175
A 20....ADMIN & IMPROVEMENT		\$ 1,277,441	\$ 1,309,732	\$ 1,401,504
A 2110.120-00-0000	Grades K-3 Salaries	\$ 1,911,697	\$ 1,738,874	\$ 1,838,441
A 2110.121-00-0000	Grades 4-6 Salaries	\$ 2,001,409	\$ 1,785,474	\$ 1,941,945
A 2110.130-00-0000	Grades 7-12 Salaries	\$ 4,328,641	\$ 4,326,747	\$ 4,549,571
A 2110.131-00-0000	Teaching Assistants	\$ 48,748	\$ 25,614	\$ 49,713
A 2110.140-00-0000	Sub. & Home Teaching	\$ 532,800	\$ 273,812	\$ 547,800
A 2110.141-00-0000	Teaching Asst, Subs		\$ -	
A 2110.150-00-0000	Teachers-Psen	\$ -	\$ -	\$ -
A 2110.150-00-1415	Summer School			
A 2110.151-00-0000	Tch Asst Sal-In Schl Susp	\$ 23,436	\$ 5,549	\$ 23,782
A 2110.155-00-0000	Federal Salaries	\$ -	\$ -	\$ 97,826
A 2110.160-00-0000	Noon Hour Aides/Teacher Aides	\$ 119,435	\$ 73,120	\$ 153,817
A 2110.161-00-0000	Sen School Monitor	\$ 205,753	\$ 193,254	\$ 208,344
A 2110.162-00-0000	Sub Calling Stipend	\$ 4,000	\$ 4,000	\$ 4,000
A 2110.200-00-0000	Equipment - District Wide	\$ 200,000	\$ 133,901	\$ 200,000
A 2110.200-00-1617	TES/RPES Science Equipment	\$ -	\$ -	\$ 2,500
A 2110.400-01-9999	Mini-Grant LHS	\$ -	\$ -	\$ 2,500
A 2110.400-02-9999	Mini-Grant KMS	\$ -	\$ -	\$ 2,500
A 2110.400-09-9999	Mini-Grant RPES	\$ -	\$ -	\$ 2,500
A 2110.400-10-9999	Mini-Grant TES	\$ -	\$ -	\$ 2,500
A 2110.400-00-0000	Other - District Wide	\$ 90,000	\$ 234,349	\$ 90,000
A 2110.400-00-1617	Community Schools	\$ -	\$ -	\$ -
A 2110.400-01-0000	Other - LHS	\$ 500	\$ 722	\$ 500
A 2110.400-01-1300	Other - Bus. Ed. Dept.	\$ -	\$ -	\$ -
A 2110.400-01-2300	Other - Industrial Arts	\$ -	\$ -	\$ -
A 2110.400-01-2500	Other - Music Department	\$ 500	\$ 450	\$ 500
A 2110.400-01-2600	Other - Science Dept.	\$ -	\$ -	\$ -
A 2110.400-01-2800	Other - Phys. Ed. Dept.	\$ -	\$ -	\$ -
A 2110.400-02-0000	Other - KJHS	\$ -	\$ -	\$ -
A 2110.400-09-0000	Other - Rensselaer Park	\$ -	\$ -	\$ -
A 2110.400-09-2700	Cont & Oth Rpes G & T	\$ -	\$ -	\$ -
A 2110.400-10-0000	Other - Turnpike Elem.	\$ -	\$ -	\$ -
A 2110.400-10-2700	Cont & Oth Tes G & T	\$ -	\$ -	\$ -
A 2110.405-00-0000	School Resource Officer	\$ -	\$ -	\$ -
A 2110.410-00-0000	Music Instrument Rentals	\$ -	\$ -	\$ -
A 2110.470-00-0000	Tuition	\$ 75,000	\$ 195,715	\$ 75,000
A 2110.471-00-0000	Tuition Tech Valley HS	\$ -	\$ -	\$ -
A 2110.473-00-0000	Payment Charter Sch-Reg	\$ 1,191,106	\$ 1,636,081	\$ 1,460,000
A 2110.475-00-0000	Field Trips - Dist. Wide	\$ 15,000	\$ 5,391	\$ 4,036
A 2110.480-00-0000	Text - District Wide	\$ -	\$ -	\$ -
A 2110.480-00-0001	Text - Privates	\$ 29,048	\$ 19,641	\$ 10,000
A 2110.480-01-0000	Text - Lansingburgh High	\$ 20,000	\$ 22,460	\$ 20,000
A 2110.480-02-0000	Text - Knickerbacker Middle School	\$ 15,000	\$ 8,433	\$ 15,000
A 2110.480-09-0000	Text - Rensselaer Park	\$ 10,000	\$ 5,490	\$ 10,000
A 2110.480-10-0000	Text - Turnpike Elem.	\$ 10,000	\$ 4,686	\$ 10,000

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	YTD		2016-17 Proposed Budget
		2015-16 Budget	2015-16 Expenses	
A 2110.485-00-0000	Health Services	\$ 75,000	\$ 67,005	\$ 75,000
A 2110.490-00-0000	BOCES Instructional Serv	\$ 15,368	\$ 19,729	\$ 13,579
A 2110.501-00-0000	Supplies - District Wide	\$ 59,778	\$ 95,942	\$ 59,778
A 2110.501-01-0000	Supplies - LHS	\$ 4,400	\$ 3,975	\$ 4,400
A 2110.501-01-1201	Art Dept - Bergmann	\$ 3,080	\$ 166	\$ 3,080
A 2110.501-01-1202	Art Dept	\$ -	\$ 2,926	\$ -
A 2110.501-01-1301	Business - Fusco	\$ 175	\$ -	\$ 175
A 2110.501-01-1302	Business - Rovito	\$ 350	\$ -	\$ 350
A 2110.501-01-1303	Business - Dyer	\$ 350	\$ 233	\$ 350
A 2110.501-01-1701	English - Culliton	\$ 176	\$ 176	\$ 176
A 2110.501-01-1702	Reading - Ferris	\$ 176	\$ 173	\$ 176
A 2110.501-01-1703	English - Terry	\$ 176	\$ -	\$ 176
A 2110.501-01-1704	English - Huba	\$ 176	\$ -	\$ 176
A 2110.501-01-1705	English - Jarem	\$ 176	\$ 116	\$ 176
A 2110.501-01-1706	Reading - Stehlin	\$ 176	\$ -	\$ 176
A 2110.501-01-1707	English - Fazziola	\$ 176	\$ 114	\$ 176
A 2110.501-01-1708	English - Sheehan	\$ 176	\$ 148	\$ 176
A 2110.501-01-1709	English - Williams	\$ 176	\$ 177	\$ 176
A 2110.501-01-1710	English - Rickert	\$ 176	\$ -	\$ 176
A 2110.501-01-1711	English - Rinaldi-Piel	\$ 176	\$ 171	\$ 176
A 2110.501-01-1801	Foreign Lang - Porpeggia	\$ 176	\$ 176	\$ 176
A 2110.501-01-1802	Foreign Lang - Clark-Cruz	\$ 176	\$ 113	\$ 176
A 2110.501-01-1803	Foreign Lang - Fenichel	\$ 176	\$ 175	\$ 176
A 2110.501-01-1804	Foreign Lang - Shah	\$ 176	\$ 60	\$ 176
A 2110.501-01-1805	Foreign Lang - Federico	\$ -	\$ 176	\$ -
A 2110.501-01-1806	Foreign Lang -	\$ -	\$ -	\$ -
A 2110.501-01-2001	Health Ed - Pravel	\$ 176	\$ -	\$ 176
A 2110.501-01-2201	Home Economics	\$ -	\$ -	\$ -
A 2110.501-01-2301	Industrial Arts -	\$ -	\$ -	\$ -
A 2110.501-01-2302	Industrial Arts - South	\$ 3,080	\$ 3,348	\$ 3,080
A 2110.501-01-2401	Math - Strube	\$ 176	\$ 172	\$ 176
A 2110.501-01-2402	Math - Powell	\$ 176	\$ 172	\$ 176
A 2110.501-01-2403	Math - Tyler	\$ 176	\$ 173	\$ 176
A 2110.501-01-2404	Math - Castiglione	\$ 176	\$ 123	\$ 176
A 2110.501-01-2405	Math - Behrens	\$ 176	\$ 99	\$ 176
A 2110.501-01-2406	Math - Mitchell	\$ 176	\$ 176	\$ 176
A 2110.501-01-2407	Math -	\$ -	\$ -	\$ -
A 2110.501-01-2408	Math -	\$ -	\$ -	\$ -
A 2110.501-01-2409	Math - Smith	\$ 176	\$ 110	\$ 176
A 2110.501-01-2410	Math - Fruscio	\$ 176	\$ -	\$ 176
A 2110.501-01-2500		\$ -	\$ -	\$ -
A 2110.501-01-2501	Music -	\$ -	\$ -	\$ -
A 2110.501-01-2502	Music - Champagne	\$ 1,200	\$ 253	\$ 1,200
A 2110.501-01-2503	Music - Shepherd	\$ 1,200	\$ 1,093	\$ 1,200
A 2110.501-01-2601	Science - Baldassari	\$ 680	\$ 392	\$ 680
A 2110.501-01-2602	Science - DiGiuseppe	\$ 680	\$ -	\$ 680
A 2110.501-01-2603	Science - Glenn	\$ 680	\$ 615	\$ 680
A 2110.501-01-2604	Science - Mantas	\$ 680	\$ 314	\$ 680
A 2110.501-01-2605	Science - Mancuso	\$ 680	\$ 652	\$ 680
A 2110.501-01-2606	Science - Woitkoski	\$ 680	\$ 636	\$ 680
A 2110.501-01-2607	Science - Cox	\$ 680	\$ 678	\$ 680
A 2110.501-01-2608	Science - Wiley	\$ 680	\$ -	\$ 680
A 2110.501-01-2801	PE - DeJulio	\$ 600	\$ 821	\$ 600
A 2110.501-01-2802	PE - Fontaine	\$ 600	\$ 591	\$ 600
A 2110.501-01-2803	PE - Pravel	\$ 600	\$ 587	\$ 600
A 2110.501-01-3101	Soc. St - Ravalli	\$ 176	\$ 171	\$ 176
A 2110.501-01-3102	Soc. St -	\$ -	\$ -	\$ -
A 2110.501-01-3103	Soc. St - VanHoesen	\$ 176	\$ -	\$ 176
A 2110.501-01-3104	Soc. St - Pingelski	\$ 176	\$ 176	\$ 176
A 2110.501-01-3105	Soc. St -	\$ -	\$ -	\$ -
A 2110.501-01-3106	Soc. St -	\$ 176	\$ 147	\$ 176
A 2110.501-01-3107	Soc. St - Wilson	\$ 176	\$ 176	\$ 176
A 2110.501-01-3108	Soc. St - Fox	\$ 176	\$ 176	\$ 176
A 2110.501-01-3109	Soc. St -	\$ -	\$ -	\$ -
A 2110.501-01-3110	Soc. St - Goldie	\$ 176	\$ 160	\$ 176

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	YTD		2016-17 Proposed Budget
		2015-16 Budget	2015-16 Expenses	
A 2110.501-01-3111	Soc. St - Henges	\$ 176	\$ -	\$ 176
A 2110.501-02-0000	Supplies - KJHS	\$ 4,400	\$ 3,375	\$ 4,400
A 2110.501-02-1000	6th Grade	\$ 3,520	\$ 2,177	\$ 3,520
A 2110.501-02-1201	Art - Stanley	\$ 2,000	\$ 1,362	\$ 2,000
A 2110.501-02-1202	Art -	\$ -	\$ -	\$ -
A 2110.501-02-1701	English - Astafan	\$ 176	\$ 131	\$ 176
A 2110.501-02-1702	English - Buff	\$ 176	\$ 168	\$ 176
A 2110.501-02-1703	English - Erano	\$ 176	\$ 126	\$ 176
A 2110.501-02-1704	English - Kilmer 6th Grade	\$ -	\$ 44	\$ -
A 2110.501-02-1705	English - Langlois	\$ 176	\$ 374	\$ 176
A 2110.501-02-1706	English - Deskevicz Reading 7	\$ 176	\$ -	\$ 176
A 2110.501-02-1707	English - Nigro ELA and AIS 8	\$ 176	\$ 168	\$ 176
A 2110.501-02-1708	English - Usher Literacy Coach	\$ 176	\$ 172	\$ 176
A 2110.501-02-1801	Foreign Lang - Hammond	\$ 176	\$ 176	\$ 176
A 2110.501-02-2301	Industrial Arts - Fox	\$ 2,500	\$ 2,495	\$ 2,500
A 2110.501-02-2302	Industrial Arts - Donegan	\$ 2,500	\$ 2,304	\$ 2,500
A 2110.501-02-2401	Math -	\$ -	\$ -	\$ -
A 2110.501-02-2402	Math - Nadeau	\$ 176	\$ -	\$ 176
A 2110.501-02-2403	Math - Classen	\$ 176	\$ 174	\$ 176
A 2110.501-02-2404	Math - Schwenzfeier	\$ -	\$ 176	\$ -
A 2110.501-02-2405	Math -	\$ -	\$ -	\$ -
A 2110.501-02-2406	Math - Debrosky	\$ 176	\$ -	\$ 176
A 2110.501-02-2407	Math - Felio	\$ 176	\$ 126	\$ 176
A 2110.501-02-2601	Science - Rospo	\$ 440	\$ -	\$ 440
A 2110.501-02-2602	Science - Livingston	\$ 440	\$ -	\$ 440
A 2110.501-02-2603	Science - Whalen	\$ 440	\$ 186	\$ 440
A 2110.501-02-2604	Science - Penman-Osenko	\$ 440	\$ 1,551	\$ 440
A 2110.501-02-2801	PE - Bruno	\$ 200	\$ -	\$ 200
A 2110.501-02-2802	PE - Clickner	\$ 600	\$ 569	\$ 600
A 2110.501-02-2803	PE - Falcone	\$ 600	\$ 581	\$ 600
A 2110.501-02-2804	PE - Loatman	\$ 300	\$ 283	\$ 300
A 2110.501-02-3101	Soc. St - Muscato	\$ 176	\$ 176	\$ 176
A 2110.501-02-3102	Soc. St - Di Bacco	\$ 176	\$ 175	\$ 176
A 2110.501-02-3103	Soc. St - Wright	\$ 176	\$ -	\$ 176
A 2110.501-02-3104	Soc. St - Stockton	\$ 176	\$ 110	\$ 176
A 2110.501-02-3201	Business - Todd	\$ 660	\$ 630	\$ 660
A 2110.501-09-0000	Supplies - Rensselaer Pk.	\$ 16,280	\$ 17,894	\$ 16,280
A 2110.501-09-2700	Supplies - Rpes G & T	\$ 1,148	\$ 1,153	\$ 1,148
A 2110.501-09-1617	Science S&M RPES			\$ 1,250
A 2110.501-10-0000	Supplies - Turnpike Elem.	\$ 16,280	\$ 15,243	\$ 16,280
A 2110.501-10-0001	Supplies - TES UPK	\$ 3,200	\$ 217	\$ 3,200
A 2110.501-10-2700	Supplies - Tes G & T	\$ 1,148	\$ -	\$ 1,148
A 2110.501-10-1617	Science S&M TES	\$ -	\$ -	\$ 1,250
A 2110....TEACHING-REGULAR SCHOOL		\$ 11,068,838	\$ 10,949,842	\$ 11,560,251
A 21....TEACHING		\$ 11,068,838	\$ 10,949,842	\$ 11,560,251
A 2250.150-00-0000	Instructional Salaries	\$ 2,245,660	\$ 2,117,309	\$ 2,447,284
A 2250.151-00-0000	Tch Asst Salary - Spec Ed	\$ 1,050,834	\$ 1,050,286	\$ 1,166,965
A 2250.160-00-0000	Assistants - Pt/Ot	\$ 148,719	\$ 100,601	\$ 175,117
A 2250.161-00-0000	Spec. Ed. Clerical	\$ -	\$ -	\$ -
A 2250.163-00-0000	Teacher Aid Substitutes	\$ 10,000	\$ 21,528	\$ 10,000
A 2250.168-00-0000	Occupational Therapist	\$ 40,328	\$ 40,288	\$ 41,135
A 2250.400-00-0000	Contractual & Other	\$ 250,000	\$ 395,099	\$ 450,000
A 2250.470-00-0000	Tuition	\$ 1,026,353	\$ 956,430	\$ 1,128,485
A 2250.490-00-0000	BOCES Services	\$ 2,210,478	\$ 2,423,817	\$ 1,973,442
A 2250.501.00.0000	Supplies & Materials - Office.	\$ 1,000	\$ 1,503	\$ 1,500
A 2250.501-01-0000	Supplies & Materials - LHS	\$ 2,750	\$ 64	\$ 2,750
A 2250.501-02-0000	Supplies & Materials - KMS	\$ 2,000	\$ 1,303	\$ 2,000
A 2250.501-09-0000	Supplies & Materials - Rpes	\$ 1,500	\$ 440	\$ 1,500
A 2250.501-10-0000	Supplies & Materials- Tes	\$ 1,500	\$ 549	\$ 1,500
A 2250....PROGRAMS-STUDENTS W/ DISABIL		\$ 6,991,123	\$ 7,109,217	\$ 7,401,677
A 2270.501-00-0000	PSEN Materials & Supplies	\$ -	\$ -	\$ -
A 2270....		\$ -	\$ -	\$ -

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	2015-16 Budget	YTD 2015-16 Expenses	2016-17 Proposed Budget
A 2280.490-00-0000	BOCES-Vo-Tec Programs	\$ 406,358	\$ 524,955	\$ 555,631
A 2280.....OCCUPATIONAL EDUCATION		\$ 406,358	\$ 524,955	\$ 555,631
A 22.....SPECIAL APPORTIONMENT PROGRAMS		\$ 7,397,481	\$ 7,634,172	\$ 7,957,308
A 2330.153-00-0000	Cont.Education/Summer Sch	\$ 36,488	\$ -	\$ 36,488
A 2330.155-00-0000	Adult Education	\$ -	\$ -	\$ -
A 2330.160-00-0000	Summer Sch - Clerical	\$ 6,525	\$ -	\$ 6,525
A 2330.400-00-0000	Spec Schls - Cont & Other	\$ -	\$ -	\$ -
A 2330.490-00-0000	BOCES -EAP	\$ 7,095	\$ -	\$ 7,095
A 2330.....TEACHING-SPECIAL SCHOOLS		\$ 50,107	\$ -	\$ 50,107
A 23.....SPECIAL SCHOOLS		\$ 50,107	\$ -	\$ 50,107
A 2610.150-00-0000	Librarians' Salaries	\$ 47,378	\$ 43,703	\$ 48,767
A 2610.151-00-0000	Tch Asst Salary - Library	\$ -	\$ -	\$ -
A 2610.160-00-0000	Av/Lib Aides - Salaries	\$ -	\$ -	\$ -
A 2610.400-00-0000	Aud Visual-Cont. & Other	\$ -	\$ -	\$ -
A 2610.460-01-0000	Cont & Other - LHS Library	\$ 2,100	\$ -	\$ 2,100
A 2610.400-02-0000	Cont & Other - KJHS Library	\$ -	\$ -	\$ -
A 2610.460-00-0000	Library Books - Dist. Wide	\$ -	\$ -	\$ -
A 2610.460-01-0000	Library Books - LHS Library	\$ 5,230	\$ 7,941	\$ 4,644
A 2610.460-02-0000	Library Books - KJHS Librar	\$ 3,569	\$ 858	\$ 3,063
A 2610.460-09-0000	Library Books - Renss Park	\$ 3,206	\$ 3,533	\$ 3,088
A 2610.460-10-0000	Library Books - Turnpike	\$ 3,269	\$ 4,744	\$ 3,232
A 2610.460-33-0000	Lib Books - St.Aug	\$ 737	\$ 592	\$ -
A 2610.460-41-0000	Library Books - Cchs	\$ 2,906	\$ 352	\$ 2,413
A 2610.490-00-0000	BOCES - Audio Visual	\$ 18,695	\$ 14,600	\$ 18,695
A 2610.501-01-0000	Supplies - LHS Library	\$ 1,000	\$ 688	\$ 1,000
A 2610.501-01-3200	Audio Visual Supplies LHS	\$ -	\$ -	\$ -
A 2610.501-02-0000	Supplies - KJHS Library	\$ 1,000	\$ 280	\$ 1,000
A 2610.501-02-3200	Audio Visual Supplies-Kms	\$ -	\$ -	\$ -
A 2610.501-09-3200	Audio Visual Supplies - Rpe	\$ -	\$ -	\$ -
A 2610.501-10-3200	Audio Visual Supplies - Tes	\$ -	\$ -	\$ -
A 2610.501-20-0000	Audio Visual Dist Wide	\$ 400	\$ -	\$ 400
A 2610.....SCHOOL LIBRARY & AUDIOVISUAL		\$ 89,490	\$ 77,292	\$ 88,402
A 2630.150-00-0000	Instructional IT	\$ 65,000	\$ 54,000	\$ 66,300
A 2630.151-00-0000	Tch Asst Salary-Computer	\$ -	\$ -	\$ -
A 2630.160-00-0000	Non-Instructional IT	\$ 65,000	\$ -	\$ 125,000
A 2630.220-00-0000	State Aided Comp Hardware	\$ 134,160	\$ 120,993	\$ 160,884
A 2630.400-00-0000	IT Contractual	\$ -	\$ 82,072	\$ 50,000
A 2630.460-00-0000	Comp Software - District Wide	\$ -	\$ 27,000	\$ -
A 2630.460-01-0000	Comp Software - LHS	\$ 12,940	\$ 13,514	\$ 11,130
A 2630.460-02-0000	Comp Software - KMS	\$ 9,420	\$ 12,376	\$ 7,355
A 2630.460-09-0000	Comp Software - Rpes	\$ 8,550	\$ 1,379	\$ 7,400
A 2630.460-10-0000	Comp Software - Turnpike	\$ 5,700	\$ 2,010	\$ 7,745
A 2630.460-41-0000	Comp Software - Cchs	\$ 6,965	\$ 7,503	\$ 5,782
A 2630.460-50-0000	Comp Software - St.Aug	\$ 1,767	\$ -	\$ -
A 2630.490-00-0000	Security/Urgent Comm	\$ 16,749	\$ 96,163	\$ 35,457
A 2630....COMPUTER ASSISTED INSTRUCTION		\$ 326,251	\$ 363,010	\$ 477,053
A 26.....INSTRUCTIONAL MEDIA		\$ 415,741	\$ 440,302	\$ 565,455
A 2805.150-00-0000	Salary-Attendance Officer	\$ 44,240	\$ 17,690	\$ 45,125
A 2805.151-00-0000	Attendance - Salaries	\$ -	\$ -	\$ -
A 2805.153-00-0000	Attendance-Summer Salary	\$ 4,888	\$ 5,866	\$ 6,233
A 2805.160-00-0000	Coordinator of Community Services	\$ -	\$ -	\$ 90,250
A 2805.400-00-0000	SRO	\$ -	\$ -	\$ 125,000
A 2805.406-00-0000	Attendance - Mileage	\$ 1,300	\$ 1,696	\$ 2,500
A 2805.501-00-0000	Attendance - Supplies	\$ -	\$ -	\$ -
A 2805....ATTENDANCE-REGULAR SCHOOL		\$ 50,428	\$ 25,252	\$ 269,108
A 2810.150-00-0000	Guidance Salaries	\$ 279,989	\$ 244,013	\$ 272,006

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	2015-16 Budget	YTD 2015-16 Expenses	2016-17 Proposed Budget
A 2810.153-00-0000	Guidance-Summer Salary	\$ 24,485	\$ 23,886	\$ 24,684
A 2810.160-00-0000	Clerks Salaries	\$ 73,466	\$ 37,309	\$ 75,402
A 2810.170-00-0000	Clerks-Overtime	\$ -	\$ -	\$ -
A 2810.400-00-0000	Guidance - Cont & Other	\$ 200	\$ 378	\$ 400
A 2810.490-00-0000	Guidance - BOCES	\$ -	\$ -	\$ -
A 2810.501-00-0000	Dist Wide Standard Tests	\$ 4,400	\$ 1,428	\$ 4,400
A 2810.501-01-0000	Guidance - Supplies LHS	\$ 2,736	\$ 1,554	\$ 2,736
A 2810....GUIDANCE-REGULAR SCHOOL		\$ 385,276	\$ 308,568	\$ 379,627
A 2815.160-00-0000	Salaries - Nurse Salaries	\$ 175,787	\$ 163,048	\$ 172,007
A 2815.163-00-0000	Salaries-Substitute Nurse	\$ 15,000	\$ 7,946	\$ 15,000
A 2815.164-00-0000	Nurse Part Time	\$ -	\$ -	\$ -
A 2815.170-00-0000	Nurse OT	\$ 1,000	\$ -	\$ 1,000
A 2815.400-00-0000	Contractual & Other	\$ 57,750	\$ 31,822	\$ 57,750
A 2815.501-00-0000	Supplies-District Wide	\$ 1,500	\$ 2,341	\$ 2,500
A 2815.501-01-0000	Supplies - LHS & KJHS	\$ 1,000	\$ 2,131	\$ 2,250
A 2815.501-09-0000	Supplies - Rpes	\$ 567	\$ 632	\$ 567
A 2815.501-10-0000	Supplies - Turnpike	\$ 567	\$ 371	\$ 567
A 2815.501-50-0000	Supplies - St. Aug	\$ 703	\$ 446	\$ -
A 2815....HEALTH SERVICES-REGULAR SCHOOL		\$ 253,874	\$ 208,737	\$ 251,641
A 2820.150-00-0000	Psychologists' Salaries	\$ 223,616	\$ 212,794	\$ 243,450
A 2820.153-00-0000	Psychologist's Summer	\$ 2,055	\$ 9,900	\$ 10,820
A 2820.400-00-0000	Psychologist - Other	\$ -	\$ -	\$ -
A 2820.501-00-0000	Materials & Supplies	\$ 160	\$ 126	\$ 160
A 2820.501-09-0000	Supplies - Rpes Psychologis	\$ 429	\$ -	\$ 429
A 2820.501-10-0000	Supplies - Tes Psychol	\$ 429	\$ 220	\$ 429
A 2820....PSYCHOLOGICAL SRVC-REG SCHOOL		\$ 226,689	\$ 223,040	\$ 255,288
A 2825.501-00-0000	Speech - Mat & Suppl Dist	\$ 267	\$ 266	\$ 267
A 2825.501-09-0000	Speech - Mat & Suppl Rpes	\$ 585	\$ 852	\$ 585
A 2825.501-10-0000	Speech - Mat & Suppl Tpk	\$ 585	\$ 43	\$ 585
A 2825....SOCIAL WORK SRVC-REG SCHOOL		\$ 1,437	\$ 1,161	\$ 1,437
A 2830.400-00-0000	Contractual & Other	\$ -	\$ -	\$ -
A 2830.501-00-0000	Supplies-Pupil Personnel	\$ -	\$ -	\$ -
A 2830....PUPIL PERSONNEL SRVC-SPEC SCHL		\$ -	\$ -	\$ -
A 2850.150-00-0000	Salary Stipends	\$ 54,934	\$ 17,443	\$ 64,934
A 2850.155-00-0000	Hourly Stipends	\$ 4,500	\$ 6,238	\$ 4,500
A 2850.159-00-0000	Chaperone/Official/Scorer	\$ 19,384	\$ -	\$ 19,384
A 2850.400-00-0000	Contractual & Other	\$ -	\$ -	\$ 1,795
A 2850.501-00-0000	Materials & Supplies	\$ 1,000	\$ 1,172	\$ 1,000
A 2850....CO-CURRICULAR ACTIV-REG SCHL		\$ 79,818	\$ 24,853	\$ 91,613
A 2855.150-00-0000	Salaries-Interscholastic	\$ 109,358	\$ 37,720	\$ 109,358
A 2855.160-00-0000	Salaries - Athletic Facilitiy Supervisor	\$ 35,280	\$ 16,045	\$ 56,745
A 2855.400-00-0000	Contractual & Other	\$ 44,428	\$ 39,954	\$ 46,428
A 2855.475-00-0000	Athletic Trips	\$ 65,129	\$ 47,936	\$ 4,036
A 2855.501-00-0000	Materials & Supplies	\$ 35,000	\$ 43,056	\$ 35,000
A 2855....INTERSCHOL ATHLETICS-REG SCHL		\$ 289,195	\$ 184,711	\$ 251,566
A 28....PUPIL SERVICES		\$ 1,286,717	\$ 976,322	\$ 1,500,279
A 2.....ADMIN & IMPROVEMENT		\$ 21,496,326	\$ 21,310,370	\$ 23,034,904
A 5510.160-00-0000	Transportation Salaries	\$125,327	\$ 112,173	\$127,834
A 5510.400-00-0000	Transportation Contractual	\$ 40,366	\$ 3,311	\$ 45,366
A 5510.402-00-0000	Advertising - Transportation	\$ 2,000	\$ 2,118	\$ 2,000
A 5510.403-00-0000	Postage	\$ -	\$ -	\$ -
A 5510.501-00-0000	Materials & Supplies	\$ -	\$ -	\$ -
A 5510....DISTRICT TRANSPORT-MEDICAID		\$ 167,693	\$ 117,602	\$ 175,200
A 5540.160-00-0000	Transportation Salaries	\$ -	\$ -	\$ -
A 5540.400-00-0000	Contract Transportation	\$ 2,200,000	\$ 2,184,728	\$ 2,432,279

2016-17
Proposed Budget

ACCOUNT	DESCRIPTION	2015-16 Budget	YTD 2015-16 Expenses	2016-17 Proposed Budget
A 5540.501-00-0000	Fuel - Contract Transport	\$ 220,000	\$ 64,043	\$ 120,444
A 5540.....CONTRACT TRANSPORT-MEDICAID		\$ 2,420,000	\$ 2,248,771	\$ 2,552,722
A 5550.400-00-0000	Public Transportation	\$ 2,500	\$ -	\$ 2,500
A 5550.....PUBLIC TRANSPORTATION		\$ 2,500	\$ -	\$ 2,500
A 55.....PUPIL TRANSPORTATION		\$ 2,590,193	\$ 2,366,373	\$ 2,730,422
A 5.....		\$ 2,590,193	\$ 2,366,373	\$ 2,730,422
A 8060.400-00-0000	Contractual & Other	\$ -	\$ -	\$ -
A 8060.403-00-0000	Civic Activities-Postage	\$ 1,500	\$ -	\$ 1,500
A 8060.501-00-0000	Materials & Supplies	\$ -	\$ -	\$ -
A 8060.508-00-0000	Printed Materials	\$ -	\$ -	\$ -
A 8060.....CIVIC ACTIVITIES		\$ 1,500	\$ -	\$ 1,500
A 80.....		\$ 1,500	\$ -	\$ 1,500
A 8.....		\$ 1,500	\$ -	\$ 1,500
A 9010.800-00-0000	Nys Employees Retirement	\$ 477,074	\$ 428,597	\$ 421,704
A 9010.....STATE RETIREMENT		\$ 477,074	\$ 428,597	\$ 421,704
A 9020.800-00-0000	Nys Teachers Retirement	\$ 2,083,937	\$ 2,727,644	\$ 1,937,339
A 9020.....TEACHERS' RETIREMENT		\$ 2,083,937	\$ 2,727,644	\$ 1,937,339
A 9030.800-00-0000	Social Security	\$ 1,459,788	\$ 921,535	\$ 1,509,364
A 9030.....SOCIAL SECURITY		\$ 1,459,788	\$ 921,535	\$ 1,509,364
A 9040.800-00-0000	Worker's Compensation	\$ 205,082	\$ 186,514	\$ 200,060
A 9040.....WORKERS' COMPENSATION		\$ 205,082	\$ 186,514	\$ 200,060
A 9050.800-00-0000	Unemployment Insurance	\$ 35,000	\$ 8,669	\$ 35,000
A 9050.....UNEMPLOYMENT INSURANCE		\$ 35,000	\$ 8,669	\$ 35,000
A 9060.800-00-0000	Hospitalization Insurance	\$ 5,761,470	\$ 4,667,062	\$ 6,206,529
A 9060.....HOSPITAL, MEDICAL & DENTAL INS		\$ 5,761,470	\$ 4,667,062	\$ 6,206,529
A 90.....EMPLOYEE BENEFITS		\$ 10,022,351	\$ 8,940,021	\$ 10,309,996
A 9711.600-00-0000	Serial Bonds - Principal	\$ 3,339,378	\$ 3,339,378	\$ 3,340,000
A 9711.700-00-0000	Serial Bonds - Interest	\$ 1,417,181	\$ 959,363	\$ 1,355,025
A 9711.....		\$ 4,756,559	\$ 4,298,741	\$ 4,695,025
A 9731.700-00-0000	Bond Anticipation Notes	\$ 46,119	\$ -	\$ -
A 9731.....		\$ 46,119	\$ -	\$ -
A 9770.700-00-0000	Revenue Anticipation Note	\$ -	\$ -	\$ -
A 9770.....		\$ -	\$ -	\$ -
A 97.....		\$ 4,802,678	\$ 4,298,741	\$ 4,695,025
A 9901.950-00-0000	Trans To Federal Fund	\$ 75,000	\$ -	\$ 75,000
A 9901.960-00-0000	Trans To Debt Service Fd	\$ -	\$ -	\$ -
A 9950.900-00-0000	Trans to Capital Fund	\$ 250,000	\$ -	\$ -
A 9901.....TRANSFER TO SPECIAL AID		\$ 325,000	\$ -	\$ 75,000
A 99.....INTERFUND TRANSFERS		\$ 325,000	\$ -	\$ 75,000
A 9.....EMPLOYEE BENEFITS		\$ 15,150,029	\$ 13,238,762	\$ 15,080,021
		\$ 43,550,151	\$ 40,766,266	\$ 45,239,433

2016-17 Proposed Budget
Revenues

DESCRIPTION OF REVENUES		2015-16 BUDGET	2015-16 YTD ACTUAL	2016-17 PROPOSED BUDGET
TAX REVENUES				
A1081	Payment In Lieu Of Taxes	\$ 60,670	\$0	\$ 60,670
A1090	Interest And Penalty On Tax	\$15,000	\$12,091	\$15,000
	Total Tax Revenues	\$75,670	\$12,091	\$75,670
CHARGES FOR SERVICES				
A1410	Admissions	\$7,500	\$8,233	\$7,500
A1310	Tuition-Non-Resident & Summer School - Individuals	\$5,000	\$1,345	\$5,000
A1335	Other Student Charges	\$125	\$86	\$125
A2230	Tuition - School Districts	\$150,000	\$216,820	\$150,000
A2770	Miscellaneous	\$45,000	\$14,425	\$45,000
A2280	Health Services	\$200,000	\$79,061	\$200,000
	Total Services	\$407,625	\$319,970	\$407,625
USE OF MONEY AND PROPERTY				
A2401	Interest And Earnings	\$15,000	\$9,328	\$15,000
A2440	Rental Of Equipment-Music	\$0	\$0	\$0
A2410	Use Of Facilities	\$5,000	\$24,401	\$25,000
	Sale of District Property	\$0	\$0	\$0
	Total Use Of Money And Property	\$20,000	\$33,729	\$40,000
REFUND OF PRIOR YEARS EXPENDITURE				
A2700	Medicare Part D Reimbursement	\$0	\$61,053	\$100,000
A2701	Refund of BOCES Expenditures	\$100,000	\$171,668	\$100,000
A2701	E-Rate	\$0	\$35,122	\$102,500
A2680	Insurance Recoveries	\$18,000	\$28,035	\$18,000
A2703	Other Refunds	\$24,000	\$162,754	\$24,000
	Total Refund Of Prior Year's Expenditures	\$142,000	\$397,579	\$344,500
STATE AID				
A3101/3102	Foundation Aid	\$ 17,402,640	\$ 13,991,097	\$ 18,698,568
A3103	BOCES Aid	\$ 909,023	\$ 255,620	\$ 987,684
A3260	Textbook Aid	\$ 157,795	\$ 152,732	\$ 150,675
	Software Aid	\$ 44,146	\$ 45,179	\$ 44,146
	Library Aid	\$ 18,418	\$ 17,706	\$ 18,418
A3121	Building Aid	\$ 3,921,302	\$ -	\$ 4,074,744
A3101/3102	Transportation Aid	\$ 1,695,810	\$ -	\$ 1,789,655
A3111	Private Excess Cost	\$ 642,566	\$ -	\$ 728,963
A3111	Public Excess Cost	\$ 1,241,173	\$ 3,289,791	\$ 1,217,885
A4601	Medicaid Reimbursement	\$ 84,370	\$ 82,343	\$ 100,000
A3289	Other State Aid	\$ -	\$ 88,573	\$ -
A3262	Computer Hardware Aid	\$ 54,360	\$ 52,914	\$ 52,405
	Charter School Transition Aid	\$ 241,969	\$ -	\$ 124,185
	Gap Elimination Adjustment	\$ (496,497)	\$ -	\$ (14,446)
	Gap Restoration	\$ 482,051	\$ -	\$ 14,446
	Community Schools Aid	\$ -	\$ -	\$ -
	Total State Aid	\$ 26,399,126	\$ 17,975,955	\$ 27,987,328

2016-17 Proposed Budget
Revenues

	DESCRIPTION OF REVENUES	2015-16 BUDGET	2015-16 YTD ACTUAL	2016-17 PROPOSED BUDGET
	FEDERAL AFFECTED AREAS			
A4107	Public Law 874	\$12,000	\$11,452	\$12,000
	C.E.T.A.	\$0	\$0	\$0
	Total Affected Areas	\$12,000	\$11,452	\$12,000
	INTERFUND REVENUES			
	Interest Earnings On Other Funds	\$ -	\$0	\$ -
	Interfund Transfer For Debt Service	\$ -	\$0	\$ -
	Interfund Transfer From Capital Fund	\$ -	\$0	\$ -
	Interfund Transfer From Cafeteria Fund	\$ 250,000	\$0	\$ -
	Total Interfund Revenues	\$ 250,000	\$0	\$ -
	TOTAL REVENUE	\$27,306,421	\$18,750,776	\$28,867,123
	APPROPRIATED FUND BALANCE FROM RESERVES	\$ -	\$ -	\$ -
		\$ 1,440,000	\$ 1,440,000	\$ 1,275,000
	TOTAL APPROPRIATED FUND BALANCE	\$1,440,000	\$1,440,000	\$1,275,000
	TOTAL REVENUES INCLUDING APP. FD. BALANCE	\$28,746,421	\$20,190,776	\$30,142,123
	TAX LEVY	\$14,803,730	\$14,156,393	\$15,097,310
	TOTAL REVENUES INCLUDING TAX LEVY	\$43,550,151	\$34,347,169	\$45,239,433

2016-2017
LANSINGBURGH CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET

FUNCTION	ACCOUNT CODE	TOTAL	2016-2017 ADMINISTRATIVE	2016-2017 PROGRAM	2016-2017 CAPITAL
Board of Education	1099.0	\$ 9,900	\$ 9,900	\$ -	\$ -
Central Administration	1240.0	\$ 314,770	\$ 314,770	\$ -	\$ -
Finance	1399.0	\$ 570,246	\$ 570,246	\$ -	\$ -
Legal Services	1420.0	\$ 23,153	\$ 23,153	\$ -	\$ -
Personnel	1430.0	\$ 66,183	\$ 66,183	\$ -	\$ -
Records Management	1460.0	\$ 25,000	\$ 25,000	\$ -	\$ -
Public Information	1480.0	\$ -	\$ -	\$ -	\$ -
Operation of Plant	1620.0	\$ 1,754,430	\$ -	\$ -	\$ 1,754,430
Maintenance of Plant	1621.0	\$ 686,658	\$ -	\$ -	\$ 686,658
Other Central Services	1699.0	\$ 466,844	\$ 466,844	\$ -	\$ -
Judgements and Claims	1930.4	\$ -	\$ -	\$ -	\$ -
Refund of Taxes	1964.4	\$ 15,000	\$ -	\$ -	\$ 15,000
Other Special Items	1998.0	\$ 460,402	\$ 460,402	\$ -	\$ -
Curriculum, Development & Supervision	2010.0	\$ -	\$ -	\$ -	\$ -
Supervision - Regular School	2020.0	\$ 1,297,329	\$ 1,297,329	\$ -	\$ -
Supervision - Special School	2040.0	\$ -	\$ -	\$ -	\$ -
Research, Development & Planning	2060.0	\$ 22,000	\$ 22,000	\$ -	\$ -
Instruction	2999.0	\$ 21,715,575	\$ -	\$ 21,715,575	\$ -
Purchase of Buses	5510.2	\$ -	\$ -	\$ -	\$ -
Other District Transportation	5510.0	\$ 175,200	\$ 50,693	\$ 124,506	\$ -
Garage Building	5530.0	\$ -	\$ -	\$ -	\$ -
Contract Transportation	5540.4	\$ 2,552,722	\$ -	\$ 2,552,722	\$ -
Public Transportation	5550.4	\$ 2,500	\$ -	\$ 2,500	\$ -
BOCES Transportation	5581.5	\$ -	\$ -	\$ -	\$ -
Community Service	8099.0	\$ 1,500	\$ -	\$ 1,500	\$ -
Employee Benefits	9098.0	\$ 10,309,996	\$ 1,089,553	\$ 8,442,069	\$ 778,374
Debt Service	9898.0	\$ 4,695,025	\$ -	\$ -	\$ 4,695,025
Transfer to Capital	9950.9	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service	9901.96	\$ -	\$ -	\$ -	\$ -
Other Transfers	9951.0	\$ 75,000	\$ 75,000	\$ -	\$ -
		\$ 45,239,434	\$ 4,471,074	\$ 32,838,873	\$ 7,929,487
Percentage of Total Budget		100.0%	9.88%	72.59%	17.53%
Percentage Without Capital		100.0%	12.0%	88.0%	

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: April 21, 2016

Taxing Jurisdiction: Lansingburgh Central School District

Fiscal Year Beginning: 2015

Total equalized value in taxing jurisdiction: \$ 914,973,348
Local Government Exemption Impact Report

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	N.Y. State	RPTL 404(1)	5	\$ 3,898,597	0.43%
13100	County Owned	RPTL 406(1)	1	\$ 200,000	0.02%
13350	City Owned	RPTL 406(1)	33	\$ 48,098,800	5.26%
13370	Cemetery (City Owned)	RPTL 446	1	\$ 3,100	0.00%
13500	Town Owned	RPTL 406(1)	9	\$ 1,185,678	0.13%
13510	Cemetery (Town Owned)	RPTL 446	1	\$ 410	0.00%
13800	School	RPTL 408	4	\$ 22,221,000	2.43%
13850	BOCES	RPTL 408	1	\$ 2,240,000	0.24%
13870	Special District	RPTL 410	3	\$ 381,558	0.04%
18020	Industrial Dev. Agency	RPTL 412-a	3	\$ 5,733,000	0.63%
18600	RPTL 400 (2)	RPTL 400(2)	3	\$ 12,535,000	1.37%
21600	Parsonage	RPTL 462	7	\$ 1,171,000	0.13%
25110	Religious	RPTL 420-a	25	\$ 19,129,065	2.09%
25120	Non-Profit - Education	RPTL 420-a	3	\$ 83,109	0.01%
25130	Non P Char	RPTL 420-a	1	\$ 330,000	0.04%
25230	Non-Profit - Moral Imp.	RPTL 420-a	11	\$ 3,706,206	0.41%
25300	Non-Profit - Specified Use	RPTL 420-b	17	\$ 4,578,882	0.50%
26100	Vets Organization	RPTL 452	4	\$ 792,000	0.09%
26250	Historical Society	RPTL 444	2	\$ 99,000	0.01%
26400	Volunteer Fire Co.	RPTL 464(2)	1	\$ 1,278,279	0.14%
27350	Privately Owned Cemeteries	RPTL 446	8	\$ 10,234,471	1.12%
29350	Trustee	RPTL 438	1	\$ 330,000	0.04%
38260	Mun HSE	PUB HSNG L 52	2	\$ 6,380,000	0.70%
41400	Clergy	RPTL 460	3	\$ 8,618	0.00%
41720	Ag. District	AG-MKTS L 305	10	\$ 598,476	0.07%
41730	Ag. Lands	AG MKTS L 306	1	\$ 99,307	0.01%
41800	Aged - County, Town, School	RPTL 467	309	\$ 14,787,014	1.62%
41804	Aged - School	RPTL 467	15	\$ 433,391	0.05%
41806	Aged - School	RPTL 467	0	\$ -	
41834	Senior STAR	RPTL 425	894	\$ 54,545,365	5.96%
41854	Residential STAR	RPTL 425	2,460	\$ 73,710,442	8.06%
41900	Physically Disabled	RPTL 459	1	\$ 108,614	0.01%
41930	PH-DIS - County, Town, School	RPTL 459-c	18	\$ 827,610	0.09%
41934	PH-DIS - County, Town, School	RPTL 459-c	0	\$ -	
47610	RPTL 485-B	RPTL 485-b	3	\$ 452,600	0.05%
48000	URBAN RENWL:URBAN REDEV CORP	P H F I L 211	1	\$ 2,709,286	0.30%
49500	Solar - Wind	RPTL 487	6	\$ 120,549	0.01%
50000	System Code	Not Defined	0	\$ -	
Totals			3,867	293,010,427	32.02%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 60,670
(details contained on RP-495-PILOT)

Form Due May 9, 2016

2016-2017 Salary Threshold =
 \$130,000

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 2016-2017.

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 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 2016-2017 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	165,613	62,438	676

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.	BUSINESS ADMINISTRATOR	130,820	57,859	
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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/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2016-17 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 25, 2016

Form Preparer Name:
 Preparer's Telephone Number:

LISA KYER
 518 233-6850

<u>Shaded Fields Will Calculate</u>	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	43,550,151	45,239,433	3.88 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	14,803,730	15,097,310	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	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)	14,803,730	15,097,310	1.98 %
F. Permissible Exclusions to the School Tax Levy Limit	881,376	846,647	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	14,024,261	14,327,457	
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)	13,922,354	14,250,663	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	101,907	76,794	
Public School Enrollment	2,340	2,388	2.05 %
Consumer Price Index			0.12 %

¹ Include any prior year reserve for excess tax levy, including interest.

² 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.

³ For 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	5,000,000	5,500,000
Assigned Appropriated Fund Balance	1,440,000	1,275,000
Adjusted Unrestricted Fund Balance	1,747,895	1,809,577
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.01 %	4.00 %

FISCAL ACCOUNTABILITY SUMMARY (2014 - 15)

INFORMATION ABOUT EXPENDITURE RATIOS (2013 - 14)

(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

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES



\$19,528,325

\$9,503,229

PUPILS

PUPILS



2,449

459

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL



\$7,974

\$20,704

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$2,327,717,503

PUPILS



208,804

EXPENDITURES PER PUPIL



\$11,148

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$994,448,752

PUPILS



33,348

EXPENDITURES PER PUPIL



\$29,820

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$31,235,849,883

PUPILS



2,660,775

EXPENDITURES PER PUPIL



\$11,739

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$13,185,189,540

PUPILS



418,555

EXPENDITURES PER PUPIL



\$31,502

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as

transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
\$15,764	\$20,706	\$21,812

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2014 - 15)

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)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN	NY STATE
80% OR MORE ▼	80% OR MORE ▼	80% OR MORE ▼
250 59.4%	47.3%	58.0%
40% - 79% ▼	40% - 79% ▼	40% - 79% ▼
21 5.0%	18.5%	11.7%
LESS THAN 40% ▼	LESS THAN 40% ▼	LESS THAN 40% ▼
110 26.1%	24.6%	19.9%
SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼
23 5.5%	6.5%	5.9%

OTHER SETTINGS		OTHER SETTINGS	OTHER SETTINGS
▼		▼	▼
17	4.0%	3.2%	4.5%

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 SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
15.4%	12.5%	14.3%

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.