

**FRANKFORT - SCHUYLER CENTRAL SCHOOL DISTRICT  
2017-2018 EXPENDITURE BUDGET**

4/17/2017

**2017-2018**

<u>ACCOUNT</u>	<u>2017-2018 BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
A 1010.400-00	Contractual Expenditures	1,500	1,500		
A 1010.450-00	Supplies And Materials	500	500		
A 1010.490-00	Boces Services	7,529	7,529		
<b>A 1010....BOARD OF EDUCATION</b>		<b>9,529</b>	<b>9,529</b>	<b>0</b>	<b>0</b>
A 1040.160-00	Non-Instructional Salaries	4,295	4,295		
A 1040.400-00	Contractual, Advertisements	8,000	8,000		
A 1040.450-00	Supplies And Materials	250	250		
<b>A 1040....DISTRICT CLERK</b>		<b>12,545</b>	<b>12,545</b>	<b>0</b>	<b>0</b>
A 1060.400-00	Contractual Expenditures	2,500	2,500		
<b>A 1060....DISTRICT MEETING</b>		<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>A 10....BOARD OF EDUCATION</b>		<b>24,574</b>	<b>24,574</b>	<b>0</b>	<b>0</b>
A 1240.150-00	Instructional Salaries	135,580	135,580		
A 1240.160-00	Non-Instructional Salaries	33,000	33,000		
A 1240.200-00	Equipment	2,000	2,000		
A 1240.400-00	Contractual Expenditures	4,000	4,000		
A 1240.450-00	Supplies And Materials	1,000	1,000		
<b>A 1240....CHIEF SCHOOL ADMIN</b>		<b>175,580</b>	<b>175,580</b>	<b>0</b>	<b>0</b>
A 1310.150-00	Instructional Salaries	76,884	76,884		
A 1310.160-00	Non-Instructional Salaries	44,068	29,068	15,000	Title, Tech
A 1310.161-00	Non-Instructional Salaries, Ot	6,000	6,000		
A 1310.165-00	Non-Instructional Salaries, Sub	500	500		
A 1310.400-00	Contractual Expenditures	16,500	14,000		2,500
A 1310.450-00	Supplies And Materials	2,000	2,000		
A 1310.490-00	Boces Services	105,974	105,974		
<b>A 1310....BUSINESS ADMIN</b>		<b>251,926</b>	<b>234,426</b>	<b>15,000</b>	<b>2,500</b>
A 1320.160-00	Non Instructional Salary	2,000	2,000		
A 1320.400-00	Contractual Expenditures	28,500	28,500		
<b>A 1320....AUDITING</b>		<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>0</b>
A 1325.160-00	Non-Instructional Salaries	800	800		
<b>A 1325....TREASURER</b>		<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>
A 1330.400-00	Contractual Expenditures	8,500	8,500		
A 1330.450-00	Supplies And Materials	2,000	2,000		
<b>A 1330....TAX COLLECTOR</b>		<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0</b>

<u>ACCOUNT</u>		<u>2017-2018</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1345.400-00	Contractual Expenditures	1,000	1,000		
A 1345.490-00	Boces Services	3,625	3,625		
<b>A 1345....PURCHASING</b>		<b>4,625</b>	<b>4,625</b>	<b>0</b>	<b>0</b>
A 1380.400-00	Contractual Expenditures	5,000	0	0	5,000
<b>A 1380....FISCAL AGENT FEE</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>A 13....FINANCE</b>		<b>303,351</b>	<b>280,851</b>	<b>15,000</b>	<b>7,500</b>
A 1420.400-00	Contractual Expenditures	53,000	53,000	0	0
<b>A 1420....LEGAL</b>		<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>0</b>
A 1430.400-00	Contractual Expenditures	2,000	2,000		
A 1430.450-00	Supplies	250	250		
A 1430.490-00	Boces Services	49,301	49,301		
<b>A 1430....PERSONNEL</b>		<b>51,551</b>	<b>51,551</b>	<b>0</b>	<b>0</b>
A 1460.490-00	Boces Services	2,210	2,210	0	0
<b>A 1460....RECORDS MANAGEMENT</b>		<b>2,210</b>	<b>2,210</b>	<b>0</b>	<b>0</b>
A 1480.400-00	Contractual Expenditures	1,500	1,500		
A 1480.490-00	Boces Services	33,841	16,852	16,989	School Communicator
<b>A 1480....PUBLIC INFORMATION</b>		<b>35,341</b>	<b>18,352</b>	<b>16,989</b>	<b>0</b>
<b>A 14....STAFF</b>		<b>142,102</b>	<b>125,113</b>	<b>16,989</b>	<b>0</b>
A 1620.160-00	Non-Instructional Salaries	203,411			203,411
A 1620.161-00	Non-Instructional Salaries, Ot	8,000			8,000
A 1620.165-00	Non-Instructional Salaries, Subs	1,000			1,000
A 1620.200-00	Equipment	18,000			18,000
A 1620.400-00	Contractual Expenditures	78,500			78,500
A 1620.420-00	Contractual, Waste Disposal	23,690			23,690
A 1620.431-00	Contractual, Heating Gas	182,066			182,066
A 1620.432-00	Contractual, Electricity	186,855			186,855
A 1620.433-00	Contractual, Telephone	28,438			28,438
A 1620.438-00	Contractual, Water And Sewer Rents	25,750			25,750
A 1620.450-10	Materials And Supplies - Rr	21,500			21,500
A 1620.450-30	Materials And Supplies - Hs	23,500			23,500
A1620.490-00	Boces Services	1,070			1,070
<b>A 1620....OPERATION OF PLANT</b>		<b>801,780</b>	<b>0</b>	<b>0</b>	<b>801,780</b>
A 1621.160-00	Non-Instructional Salaries	281,000			281,000
A 1621.161-00	Non-Instructional Salaries, Ot	20,000			20,000
A 1621.200-00	Equipment	4,000			4,000
A 1621.400-00	Contractual Expenditures	82,400			82,400

<u>ACCOUNT</u>		<u>2017-2018</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
		<u>BUDGET</u>				
A 1621.425-00	Contractual, Equipment Repairs	7,500			7,500	
A 1621.426-00	Contractual, Building Repairs	4,500			4,500	
A 1621.427-00	Contractual, Grounds Maintenance	5,500			5,500	
A 1621.435-00	Contractual, Equipment Rental	400			400	
A 1621.450-00	Supplies And Materials	60,000			60,000	
A 1621.490-00	Boces Services	18,442			18,442	
<b>A 1621....MAINTENANCE OF PLANT</b>		<b>483,742</b>	<b>0</b>	<b>0</b>	<b>483,742</b>	
A 1670.400-00	Contractual, Copy Services	1,000			1,000	
A 1670.403-00	Contractual, Postage	23,000			23,000	
A 1670.490-00	Contractual Boces Printing	53,500			53,500	
<b>A 1670....CENTRAL PRINTING &amp; MAIL</b>		<b>77,500</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	
<b>A 16....CENTRAL SERVICES</b>		<b>1,363,022</b>	<b>0</b>	<b>0</b>	<b>1,363,022</b>	
A 1910.400-00	Unallocated Insurance	102,633	102,633			
A 1920.400-00	School Association Dues	6,500	6,500			
A 1964.400-00	Refund Of Real Property Taxes	5,000			5,000	
A 1981.490-00	Administrative Costs, Boces	504,444	305,197		199,247	BOCES CAP
A 1983.490-00	Capital Expenses, Boces	0	0		0	
<b>A 19....SPECIAL ITEMS</b>		<b>618,577</b>	<b>414,330</b>	<b>0</b>	<b>204,247</b>	
<b>A 1....GENERAL SUPPORT</b>		<b>2,627,206</b>	<b>1,020,448</b>	<b>31,989</b>	<b>1,574,769</b>	<b>OK</b>
A 2010.490-00	Curriculum Improvement	52,007	0	52,007	0	
<b>A 2010....CURRICULUM DEVEL</b>		<b>52,007</b>	<b>0</b>	<b>52,007</b>	<b>0</b>	
A 2020.150-00	Instructional Salaries	251,000	251,000			
A 2020.160-00	Non-Instructional Salaries	114,211	114,211			
A 2020.161-00	Non-Instructional Salaries, Ot	1,000	1,000			
A 2020.165-00	Non-Instructional Salaries, Subs	3,500	3,500			
A 2020.400-10	Contractual Expenditures, Rr	1,000	1,000			
A 2020.400-25	Contractual Expenditures-Ms	1,000	1,000			
A 2020.400-30	Contractual Expenditures, Hs	1,000	1,000			
A 2020.417-10	Contractual, Travel-Out Of District	300	300			
A 2020.417-25	Contractual, Travel Out Of District	300	300			
A 2020.417-30	Contractual, Travel Out Of District	300	300			
A 2020.450-10	Supplies And Materials, Rr	2,000	2,000			
A 2020.450-25	Supplies And Materials, Ms	500	500			
A 2020.450-30	Supplies And Materials, Hs	5,000	5,000			
A 2020.490-00	Boces Services	0	0			
<b>A 2020....SUPERVISION</b>		<b>381,111</b>	<b>381,111</b>	<b>0</b>	<b>0</b>	

<u>ACCOUNT</u>		<u>2017-2018</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2060.400-00	Contractual Expenditures	2,500	2,500	0	0
<b>A 2060....RESEARCH, PLANNING</b>		<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
A 2070.150-00	Instructional Salaries	9,000		9,000	
A 2070.490-00	Boces Services	2,771		2,771	
<b>A 2070....INSERVICE TRAINING</b>		<b>11,771</b>	<b>0</b>	<b>11,771</b>	<b>0</b>
<b>A 20....ADMIN &amp; IMPROVEMENT</b>		<b>447,389</b>	<b>383,611</b>	<b>63,778</b>	<b>0</b>
A 2110.120-00	Teacher Salaries, K-3	1,173,657		1,173,657	
A 2110.121-000	Teacher Salaries, 4-6	798,000		798,000	
A 2110.130-00	Teacher Salaries, 7-12	2,057,000		2,057,000	
A 2110.131-00	Teacher Salaries, Home Teaching	30,000		30,000	
A 2110.140-00	Teacher Salaries, Subs	115,000		115,000	
A 2110.150-00	Teacher Salaries	44,000		44,000	
A 2110.160-00	Non-Instructional Salaries	25,000		25,000	
A 2110.161-00	Non-Instructional Salaries, Ot	1,500		1,500	
A 2110.400-10	Contractual Expenditures, RR	4,000		4,000	
A 2110.400-25	Contractual Expenditures, Ms	2,500		2,500	
A 2110.400-30	Contractual Expenditures, Hs	4,000		4,000	
A 2110.405-00	Contractual Testing	21,000		21,000	
A 2110.417-00	Contractual, Travel Out Of District	8,000		8,000	
A 2110.425-10	Contractual, Equipment Repairs, Rr	3,000		3,000	
A 2110.425-25	Contractual Equipment Repairs,Ms	2,000		2,000	
A 2110.425-30	Contractual, Equipment Repairs, Hs	4,000		4,000	
A 2110.450-00	Supplies And Materials Pltw	5,000		5,000	
A 2110.450-10	Supplies And Materials, Rr	9,000		9,000	
A 2110.450-11	Supplies And Materials Rr Art	2,000		2,000	
A 2110.450-12	Supplies And Materials Rr Music	1,500		1,500	
A 2110.450-13	Supplies & Materials, Rr Paper	4,800		4,800	
A 2110.450-25	Supplies & Materials MS	7,500		7,500	
A 2110.450-26	Supplies & Materials HS Art	1,500		1,500	
A 2110.450-27	Supplies & Materials MS Music	1,500		1,500	
A 2110.450-28	Supplies And Materials Ms Tech	2,700		2,700	
A 2110.450-29	Supplies & Materials, Family Scienc	2,750		2,750	
A 2110.450-29 1	Supplies & Materials MS Paper	2,600		2,600	
A 2110.450-30	Supplies And Materials, Hs	4,500		4,500	
A 2110.450-31	Supplies And Materials Hs Art	3,500		3,500	
A 2110.450-32	Supplies And Materials Hs Music	2,600		2,600	

<u>ACCOUNT</u>		<u>2017-2018</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2110.450-33	Supplies & Materials, Hs Paper	5,000		5,000	
A 2110.470-00	Tuition Pre K	21,000		21,000	
A 2110.480-10	Textbooks, Rr	25,000		25,000	
A 2110.480-25	Textbooks, Ms	23,000		23,000	
A 2110.480-30	Textbooks, Hs	25,000		25,000	
A 2110.480-40	Textbooks, Parochial	2,000		2,000	
A 2110.490-00	Boces Services	389,604		389,604	
<b>A 2110....TEACHING-REGULAR SCHOC</b>		<b>4,834,711</b>	<b>0</b>	<b>4,834,711</b>	<b>0</b>
A 2250.121-00	Teacher Salaries, Home Teaching	6,500		6,500	
A 2250.150-00	Instructional Salaries	936,904		936,904	
A 2250.160-00	Noninstructional Salaries	41,000		41,000	
A 2250.400-00	Contractual Expenditures	20,530		20,530	
A 2250.450-00	Supplies And Materials	10,000		10,000	
A 2250.472-00	Tuition - All Other	380,000		380,000	
A 2250.490-00	Boces Services	1,300,958		1,300,958	
<b>A 2250....STUDENTS W/ DISABIL</b>		<b>2,695,892</b>	<b>0</b>	<b>2,695,892</b>	<b>0</b>
A 2280.490-00	Boces Services	423,312	0	423,312	0
<b>A 2280....OCCUPATIONAL EDUC</b>		<b>423,312</b>	<b>0</b>	<b>423,312</b>	<b>0</b>
<b>A 22....SPECIAL APPORTIONMENT</b>		<b>3,119,204</b>	<b>0</b>	<b>3,119,204</b>	<b>0</b>
A 2330.490-00	Boces Services	47,425	0	47,425	0
<b>A 23....SPECIAL SCHOOLS</b>		<b>47,425</b>	<b>0</b>	<b>47,425</b>	<b>0</b>
<b>A 2....TOTAL TEACHING</b>		<b>8,001,340</b>	<b>0</b>	<b>8,001,340</b>	<b>0 ok</b>
A 2610.150-00	Instructional Salaries	98,000		98,000	
A 2610.200-10	Equipment RR	1,000		1,000	
A 2610.200-30	Equipment HS	1,000		1,000	
A 2610.400-00	Contractual Expenditures	1,500		1,500	
A 2610.450-10	Supplies And Materials, Rr	2,000		2,000	
A 2610.450-30	Supplies And Materials, Hs	1,500		1,500	
A 2610.481-10	Library Books/Av State Aided, Rr	6,000		6,000	
A 2610.481-30	Library Books/Av State Aided, Hs	6,000		6,000	
A 2610.483-10	Newspapers And Magazines, Rr	500		500	
A 2610.483-30	Newspapers And Magazines, Hs	1,000		1,000	
A 2610.490-00	Boces Services	69,131		69,131	
<b>A 2610....SCHOOL LIBRARY &amp; AV</b>		<b>187,631</b>	<b>0</b>	<b>187,631</b>	<b>0</b>
A 2620.490-00	Distance Learning	21,572		21,572	
A 2630.220-00	Computer Equipment	30,000		30,000	

<u>ACCOUNT</u>		<u>2017-2018</u> <u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2630.450-00	Computer Supplies	12,570		12,570	
A 2630.460-10	State Aided Software, RR	8,750		8,750	
A 2630.460-30	State Aided Software, Hs	8,750		8,750	
A 2630.490-00	Boces Services	224,577	0	224,577	0
<b>A 2630....COMPUTER ASST INST</b>		<b>306,219</b>	<b>0</b>	<b>306,219</b>	<b>0</b>
<b>A 26....INSTRUCTIONAL MEDIA</b>		<b>493,850</b>	<b>0</b>	<b>493,850</b>	<b>0</b>
A 2805.490-00	Boces Services	5,149		5,149	
<b>A 2805....ATTENDANCE</b>		<b>5,149</b>	<b>0</b>	<b>5,149</b>	
A 2810.150-00	Instructional Salaries	108,540		108,540	
A 2810.160-00	Non-Instructional Salaries	41,000		41,000	
A 2810.161-00	Non-Instructional Salaries, Ot	500		500	
A 2810.400-00	Contractual Expenditures	2,000		2,000	
A 2810.450-00	Supplies And Materials	500		500	
A 2810.490-00	Boces Services	63,577		63,577	
<b>A 2810....GUIDANCE</b>		<b>216,117</b>	<b>0</b>	<b>216,117</b>	<b>0</b>
A 2815.160-00	Instructional Salaries	104,000		104,000	
A 2815.165-00	Non-Instructional Salaries, Subs	2,000		2,000	
A 2815.400-00	Contractual Expenditures	16,000		16,000	
A 2815.450-10	Supplies And Materials, Rr	2,000		2,000	
A 2815.450-30	Supplies And Materials, Hs	1,200		1,200	
A 2815.490-00	Boces Services	0	0	0	0
<b>A 2815....HEALTH SERVICES</b>		<b>125,200</b>	<b>0</b>	<b>125,200</b>	<b>0</b>
A 2816.400-00	Contractual Expenses	5,000	0	5,000	0
<b>A 2816....</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
A 2850.150-00	Instructional Salaries	52,998		52,998	
A 2850.450-00	Supplies And Materials	5,000	0	5,000	0
<b>A 2850....CO-CURRICULAR ACTIV</b>		<b>57,998</b>	<b>0</b>	<b>57,998</b>	<b>0</b>
A 2855.150-00	Instructional Salaries	98,121		98,121	
A 2855.160-00	Non-Instructional Salaries	6,400		6,400	
A 2855.400-00	Contractual Expenditures	1,500		1,500	
A 2855.406-00	Contractual, Conferences	1,821		1,821	
A 2855.414-00	Contractual, Fees And Dues	3,484		3,484	
A 2855.421-00	Contractual, Officials	35,350		35,350	
A 2855.425-00	Contractual, Equipment Repairs	5,127		5,127	
A 2855.450-00	Supplies And Materials	9,000		9,000	
<b>A 2855....INTERSCHOL ATHLETICS</b>		<b>160,803</b>	<b>0</b>	<b>160,803</b>	<b>0</b>

<u>ACCOUNT</u>		<u>2017-2018</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 28....PUPIL SERVICES		570,267	0	570,267	0
A 2....TOTAL INSTRUCTION		9,512,846	383,611	9,129,234	0
A 5510.160-00	Non-Instructional Salaries	15,000	0	15,000	0
A 5510....DISTRICT TRANSPORT		15,000	0	15,000	0
A 5540.440-00	Regular Busing	1,135,642		1,135,642	
A 5540.443-00	Interscholastic Trips	22,440		22,440	
A 5540.444-00	Music Trips	5,610		5,610	
A 5540.447-30	Educational Trips, Hs	2,346		2,346	
A 5540....CONTRACT TRANSPORT		1,166,038	0	1,166,038	0
A 55....PUPIL TRANSPORTATION		1,181,038	0	1,181,038	0
A 9010.800-00	State Retirement	170,986	48,765	35,756	86,466
A 9020.800-00	Teacher Retirement	649,498	46,458	603,040	0
A 9030.800-00	Social Security	595,092	61,549	490,310	43,233
A 9040.800-00	Workers Compensation	52,540	2,987	39,253	10,300
A 9045.800-00	Life Insurance	8,492	855	7,210	427
A 9050.800-00	Unemployment Insurance	29,176	3,502	23,340	2,334
A 9055.800-00	Disability Insurance	1,965	1,965	0	0
A 9060.800-00	Health, Medical & Dental Insurance	2,907,372	495,285	1,989,147	422,940
A 90....EMPLOYEE BENEFITS		4,415,121	661,366	3,188,056	565,700
A 9721.600-00	Principal	322,757			322,757
A 9721.700-00	Interest	326,357			326,357
A 9721....		649,114	0	0	649,114
A 97..DEBT SERVICE..		649,114	0	0	649,114
A 99....INTERFUND TRANSFERS		14,000	0	14,000	0
A 9....UNDISTRIBUTED EXPENSE		5,078,235	661,366	3,202,056	1,214,814
TOTAL 16/17 Reg Budget		18,399,325	2,065,424	13,544,319	2,789,583
			11.2%	73.61%	15.16%

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18 Admin only









