

2/23/2017

TRI VALLEY CSD

2018-19 BUDGET

PROGRAM COMPONENT

		Adopted 2017-18	Proposed 2018-19	DOLLAR CHANGE
1420 LEGAL				
1420-420-00-0000	Contractual-Legal	\$35,400	<u>\$36,000</u>	<u>\$600</u>
	Total Legal	\$35,400	<u>\$36,000</u>	<u>\$600</u>
2110 TEACH-Regular School				
2110-110-01-0000	Salaries-(Pre K)	\$25,590	<u>\$83,790</u>	<u>\$58,200</u>
2110-120-01-0000	Salaries-(K-3)	\$1,424,003	<u>\$1,367,280</u>	<u>(\$56,723)</u>
2110-120-01-0001	Salaries-(4-6)	\$1,372,876	<u>\$1,240,798</u>	<u>(\$132,078)</u>
2110-120-01-2400	Salaries-(STEM-Elementary)	\$20,000	<u>\$6,500</u>	<u>(\$13,500)</u>
2110-122-00-0000	Masters/Credit Hours	\$0	<u>\$0</u>	<u>\$0</u>
2110-125-00-0000	Salaries-Teaching Assistants	\$0	<u>\$60,156</u>	<u>\$60,156</u>
2110-130-00-0000	Extra Curricular Activity	\$53,544	<u>\$54,481</u>	<u>\$937</u>
2110-130-03-0000	Salaries-(7-12)	\$2,502,728	<u>\$2,615,794</u>	<u>\$113,066</u>
2110-130-03-2400	Salaries-(STEM-Secondary)	\$20,000	<u>\$6,500</u>	<u>(\$13,500)</u>
2110-131-00-0000	Salaries-Detention	\$0	<u>\$1,250</u>	<u>\$1,250</u>
2110-132-00-0000	Salaries-Tutoring	\$25,000	<u>\$25,000</u>	<u>\$0</u>
2110-140-01-0000	Substitutes-(Pre K-3)	\$55,000	<u>\$55,000</u>	<u>\$0</u>
2110-140-02-0000	Substitutes-(4-6)	\$55,000	<u>\$55,000</u>	<u>\$0</u>
2110-140-03-0000	Substitutes-(7-12)	\$55,000	<u>\$55,000</u>	<u>\$0</u>
2110-160-00-9999	Aides/Cafeteria	\$0	<u>\$0</u>	<u>\$0</u>
2110-160-01-0000	Teacher Aides-Elementary	\$299,068	<u>\$293,512</u>	<u>(\$5,556)</u>
2110-160-03-0000	Teacher Aides-Secondary	\$116,487	<u>\$154,477</u>	<u>\$37,990</u>
2110-161-01-0000	Sub Aides-Elementary	\$13,000	<u>\$13,000</u>	<u>\$0</u>
2110-161-03-0000	Sub Aides-Secondary	\$6,500	<u>\$6,500</u>	<u>\$0</u>
2110-200-00-0000	Equipment-DW	\$15,000	<u>\$15,000</u>	<u>\$0</u>
2110-200-00-2400	Equipment-STEM	\$20,000	<u>\$10,000</u>	<u>(\$10,000)</u>

2110-400-00-0000	Contractual-DW	\$50,000	\$50,000	<u>\$0</u>
2110-400-00-2400	Contractual-STEM	\$2,500	\$10,000	<u>\$7,500</u>
2110-400-01-0000	Contractual-Elementary	\$20,000	\$20,000	<u>\$0</u>
2110-400-03-0000	Contractual-Secondary	\$25,000	\$25,000	<u>\$0</u>
2110-410-00-0000	Prof Dev-DW	\$37,500	\$37,500	<u>\$0</u>
2110-410-01-0000	Prof Dev-Elementary	\$2,125	\$10,000	<u>\$7,875</u>
2110-410-03-0000	Prof Dev-Secondary	\$4,450	\$10,000	<u>\$5,550</u>
2110-450-00-0000	Sup & Mat-DW	\$40,000	\$50,000	<u>\$10,000</u>
2110-450-00-2400	Sup & Mat-STEM	\$20,000	\$10,000	(\$10,000)
2110-450-01-0000	Sup & Mat-Elementary	\$45,000	\$45,000	<u>\$0</u>
2110-450-03-0000	Sup & Mat-Secondary	\$30,000	\$30,000	<u>\$0</u>
2110-471-00-0000	Tuition-NY Districts	\$84,600	\$92,500	<u>\$7,900</u>
2110-480-00-0000	Textbooks-DW	\$69,000	\$66,750	(\$2,250)
2110-490-00-0000	BOCES Instruction	\$909,000	\$1,026,500	<u>\$117,500</u>
	Total-Teaching Regular School	\$7,417,971	\$7,602,288	<u>\$184,317</u>

2250 Program-Special Education

2250-150-01-0000	Spec Ed Salaries-(Pre K-3)	\$191,145	\$288,207	<u>\$97,062</u>
2250-150-02-0000	Spec Ed Salaries-(4-6)	\$388,080	\$352,374	(\$35,706)
2250-150-03-0000	Spec Ed Salaries-(7-12)	\$772,210	\$771,480	(\$730)
2250-150-00-2600	Spec Ed Salaries-Speech	\$60,107	\$63,085	<u>\$2,978</u>
2250-160-00-0000	Spec Ed- Non Instructional Salaries	\$34,560	\$37,164	<u>\$2,604</u>
2250-160-00-2700	Spec Ed Salaries-OT	\$78,573	\$81,761	<u>\$3,188</u>
2250-160-01-0000	Spec Ed Aides-(Pre K-3)	\$89,177	\$64,048	(\$25,129)
2250-160-02-0000	Spec Ed Aides-(4-6)	\$90,056	\$89,874	(\$182)
2250-160-03-0000	Spec Ed Aides-(7-12)	\$100,552	\$81,494	(\$19,058)
2250-161-00-0000	Spec Ed Sub Aides DW	\$5,500	\$6,000	<u>\$500</u>
2250-400-00-0000	Contractual-Spec Ed	\$386,000	\$375,000	(\$11,000)
2250-410-00-0000	Prof Dev-Spec Ed	\$2,875	\$6,000	<u>\$3,125</u>
2250-450-01-0000	Sup & Mat-Spec Ed (Elementary)	\$8,950	\$9,000	<u>\$50</u>
2250-450-03-0000	Sup & Mat-Spec Ed (Secondary)	\$4,500	\$5,000	<u>\$500</u>
2250-471-00-0000	Tuition Pd to Public School Dist	\$505,000	\$500,000	(\$5,000)
2250-480-01-0000	Textbooks-Spec Ed (Elementary)	\$1,500	\$1,500	<u>\$0</u>

2250-480-03-0000	Textbooks-Spec Ed (Secondary)	\$3,500	\$3,500	<u>\$0</u>
2250-490-00-0000	BOCES	\$1,252,500	\$1,385,000	<u>\$132,500</u>
	Total-Special Education	\$3,974,785	\$4,120,487	<u>\$145,702</u>

2280 Occupational Ed

2280-150-03-0000	Occ Ed Salaries	\$785,054	\$805,399	<u>\$20,345</u>
2280-160-03-0000	Occ Ed Non Instructional Salaries	\$17,265	\$0	<u>(\$17,265)</u>
2280-400-03-1100	Contractual-Occ Ed Agriculture	\$10,000	\$12,500	<u>\$2,500</u>
2280-400-03-1300	Contractual-Occ Ed Business	\$6,000	\$6,000	<u>\$0</u>
2280-400-03-1900	Contractual-Occ Ed FACS	\$3,500	\$4,000	<u>\$500</u>
2280-400-03-2000	Contractual-Occ Ed Industrial Arts	\$1,250	\$1,850	<u>\$600</u>
2280-450-03-1100	Sup & Mat-Occ Ed Agriculture	\$15,000	\$16,500	<u>\$1,500</u>
2280-450-03-1300	Sup & Mat-Occ Ed Business	\$100	\$500	<u>\$400</u>
2280-450-03-1900	Sup & Mat-Occ Ed FACS	\$8,750	\$8,750	<u>\$0</u>
2280-450-03-2000	Sup & Mat-Occ Ed Industrial arts	\$22,500	\$22,500	<u>\$0</u>
2280-480-03-0000	Textbooks-Occ Ed	\$1,850	\$1,250	<u>(\$600)</u>
	Total- Occupational Ed	\$871,269	\$879,249	<u>\$7,980</u>

2330 Teaching-Special Schools

2330-150-00-0000	Personal Services-Adult Ed	\$1,250	\$1,250	<u>\$0</u>
2330-160-00-0000	Personal Services-Adult Ed	\$2,725	\$2,725	<u>\$0</u>
	Total-Teaching Spec Schools	\$3,975	\$3,975	<u>\$0</u>

2610 Instructional Media

2610-150-00-0000	Library Salaries	\$49,219	\$139,879	<u>\$90,660</u>
2610-160-00-0000	Library Non Instructional Salaries	\$56,979	\$64,744	<u>\$7,765</u>
2610-251-01-0000	Library Equipment-Elementary	\$650	\$250	<u>(\$400)</u>
2610-400-01-0000	Library Contractual-Elementary	\$250	\$250	<u>\$0</u>
2610-400-03-0000	Library Contractual-Secondary	\$500	\$500	<u>\$0</u>
2610-415-01-0000	Library Books-Elementary	\$8,750	\$8,750	<u>\$0</u>
2610-415-03-0000	Library Books-Secondary	\$11,500	\$11,500	<u>\$0</u>
2610-416-01-0000	Library Periodicals-Elementary	\$500	\$500	<u>\$0</u>
2610-416-03-0000	Library Periodicals-Secondary	\$3,250	\$3,000	<u>(\$250)</u>

2610-450-01-0000	Library Sup & Mat-Elementary	\$1,875	\$1,500	<u>(\$375)</u>
2610-450-03-0000	Library Sup & Mat-Secondary	\$3,500	\$3,250	<u>(\$250)</u>
2610-460-00-0000	Audio Visual Sup & Mat DW	\$4,500	\$4,500	<u>\$0</u>
2610-490-00-0000	BOCES Services	\$48,500	\$48,500	<u>\$0</u>
	Total-Instructional Media	\$189,973	\$287,123	\$97,150

2630 Computer Assisted Instruction

2630-150-00-0000	Comp Aided Instruction Salaries	\$112,000	\$115,738	<u>\$3,738</u>
2630-160-00-0000	Comp Aided Non Instr Salaries	\$179,842	\$192,205	<u>\$12,363</u>
2630-200-00-9999	SMART SCHOOLS-Equipment	\$175,000	\$175,000	<u>\$0</u>
2630-220-00-0000	State Aided Computer Hardware	\$56,500	\$60,000	<u>\$3,500</u>
2630-400-00-0000	Computer Hardware Contractual	\$101,500	\$150,000	<u>\$48,500</u>
2630-400-00-9999	SMART SCHOOL-Contractual	\$75,000	\$0	<u>(\$75,000)</u>
2630-450-00-0000	Computer Sup & Mat	\$8,750	\$10,000	<u>\$1,250</u>
2630-460-00-0000	State Aided Computer Software	\$21,500	\$23,000	<u>\$1,500</u>
2630-490-00-0000	BOCES Services	\$432,000	\$502,000	<u>\$70,000</u>
	Total-Comp Assisted Instruction	\$1,162,092	\$1,227,943	\$65,851

2805 Attendance

2805-160-00-0000	Salary-Attendance	\$57,832	\$61,108	<u>\$3,276</u>
	Total-Attendance	\$57,832	\$61,108	<u>\$3,276</u>

2810 Guidance

2810-150-00-0000	Salaries-Guidance	\$131,687	\$151,670	<u>\$19,983</u>
2810-160-00-0000	Clerical Salaries-Guidance	\$68,992	\$72,339	<u>\$3,347</u>
2810-400-03-0000	Contractual-Guidance (Secondary)	\$2,000	\$2,000	<u>\$0</u>
2810-450-02-0000	Sup & Mat-Guidance (Intermediate)	\$0	\$0	<u>\$0</u>
2810-450-03-0000	Sup & Mat-Guidance (Secondary)	\$1,000	\$1,000	<u>\$0</u>
2810-490-00-0000	BOCES Services	\$52,275	\$53,750	<u>\$1,475</u>
	Total-Guidance	\$255,954	\$280,759	\$24,805

2815 Health Services

2815-160-00-0000	Salaries-Nurse	\$120,262	\$122,472	<u>\$2,210</u>
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2815-161-00-0000	Salaries-Summer Nurse	\$0	\$5,600	<u>\$5,600</u>
2815-200-02-0000	Equipment-Intermediate Health	\$750	\$750	<u>\$0</u>
2815-400-00-0000	Contractual-Health DW	\$27,875	\$25,000	<u>(\$2,875)</u>
2815-400-01-0000	Contractual-Health Elementary	\$150	\$150	<u>\$0</u>
2815-400-03-0000	Contractual-Health Secondary	\$500	\$500	<u>\$0</u>
2815-450-01-0000	Sup & Mat-Health Elementary	\$2,500	\$3,000	<u>\$500</u>
2815-450-03-0000	Sup & Mat-Health Secondary	\$5,000	\$5,000	<u>\$0</u>
2815-490-00-0000	BOCES Services	\$26,500	\$27,500	<u>\$1,000</u>
	Total-Health Services	\$183,537	\$189,972	<u>\$6,435</u>

2820 Psychological Services

2820-150-00-0000	Salaries-Psychologist	\$258,947	\$256,884	<u>(\$2,063)</u>
2820-151-00-0000	Salaries-Psychologist/Summer	\$16,000	\$0	<u>(\$16,000)</u>
2820-400-00-0000	Contractual-Psychologist	\$3,850	\$1,500	<u>(\$2,350)</u>
2820-450-00-0000	Sup & Mat-Psychologist	\$0	\$4,000	<u>\$4,000</u>
	Total-Psych Services	\$278,797	\$262,384	<u>(\$16,413)</u>

2850 Co-Curricular Activities

2850-150-00-0000	Salaries-Extra Pay	\$60,017	\$61,068	<u>\$1,051</u>
2850-400-03-5000	Musical Production (Drama)	\$8,000	\$8,000	<u>\$0</u>
2850-400-00-4009	Theater Contractual	\$12,500	\$14,500	<u>\$2,000</u>
2850-450-00-0000	Sup & Mat-Co-Curricular	\$1,500	\$850	<u>(\$650)</u>
	Total-Co Curr Activities	\$82,017	\$84,418	<u>\$2,401</u>

2855 Interscholastic Athletics

2855-150-00-0000	Salaries Coaching	\$132,200	\$134,514	<u>\$2,314</u>
2855-200-00-0000	Equipment Athletics	\$20,000	\$22,500	<u>\$2,500</u>
2855-400-00-0000	Contractual Athletics	\$24,000	\$24,500	<u>\$500</u>
2855-410-00-0000	Contractual Athletics Interconference	\$9,500	\$9,000	<u>(\$500)</u>
2855-450-00-0000	Sup & Mat Athletics	\$30,000	\$35,000	<u>\$5,000</u>
2855-490-00-0000	BOCES Services	\$40,000	\$41,500	<u>\$1,500</u>
	Total-Interscholastic Athletics	\$255,700	\$267,014	<u>\$11,314</u>

5510 District Transportation				
5510-490-00-0000	BOCES Services	\$56,395	\$56,925	<u>\$530</u>
	Total-District Transportation	\$56,395	\$56,925	<u>\$530</u>
5540 Contract Transportation				
5540-400-00-0000	Contract Transportation	\$2,369,701	\$2,749,000	<u>\$379,299</u>
5540-400-02-0000	Diesel	\$126,325	\$93,500	<u>(\$32,825)</u>
5540-400-00-2400	STEM	\$6,000	\$3,000	<u>(\$3,000)</u>
5540-421-00-0000	DW Field Trips	\$35,000	\$37,500	<u>\$2,500</u>
5540-422-00-0000	Sports	\$103,750	\$98,500	<u>(\$5,250)</u>
5540-425-00-0000	Late Runs	\$268,000	\$175,000	<u>(\$93,000)</u>
5540-490-00-0000	BOCES Services	\$0	\$0	<u>\$0</u>
	Total-Contract Transportation	\$2,908,776	\$3,156,500	<u>\$247,724</u>
7310 Community Services				
7310-400-00-0000	Youth Program	\$0	\$10,000	<u>\$10,000</u>
	Total-Community Services	\$0	\$10,000	<u>\$10,000</u>
8070 Census				
8070-160-00-0000	Census Salaries	\$0	\$0	<u>\$0</u>
8070-400-00-0000	Census Contractual	\$1,500	\$1,500	<u>\$0</u>
	Total-Census	\$1,500	\$1,500	<u>\$0</u>
9000 EMPLOYEE BENEFITS				
9010-800-00-0000	NYS Employees Retirement	\$292,551	\$301,419	<u>\$8,868</u>
9020-800-00-0000	NYS Teachers Retirement	\$1,301,566	\$1,305,953	<u>\$4,387</u>
9030-800-00-0000	Social Security/Medicare	\$1,271,022	\$1,280,364	<u>\$9,342</u>
9040-800-00-0000	Workers Comp	\$158,753	\$168,710	<u>\$9,957</u>
9045-800-00-0000	Life Insurance	\$24,200	\$25,100	<u>\$900</u>
9055-800-00-0000	Disability Insurance	\$6,852	\$7,100	<u>\$248</u>
9060-800-00-0000	Health Insurance	\$3,740,889	\$3,968,284	<u>\$227,395</u>
9060-802-00-0000	Dental Insurance	\$64,273	\$48,400	<u>(\$15,873)</u>
9060-803-00-0000	Welfare Fund	\$112,000	\$114,000	<u>\$2,000</u>

9060-804-00-0000	Vision Insurance	\$10,025	\$11,050	<u>\$1,025</u>
9089-800-00-0150	Vacation Buy Back-Instructional	\$12,000	\$0	<u>(\$12,000)</u>
9089-800-00-0160	Vacation Buy Back-Non Instructional	\$13,250	\$11,000	<u>(\$2,250)</u>
9089-800-00-200	Health Buyout	\$153,531	\$144,410	<u>(\$9,121)</u>
	Total-Employee Benefits	\$7,160,912	\$7,385,790	<u>\$224,878</u>
9900 Interfund Transfers				
9901-930-00-0000	School Lunch Fund	\$25,000	\$22,500	<u>(\$2,500)</u>
9901-950-00-0000	Special Aid Fund	\$2,725	\$2,725	<u>\$0</u>
	Total-Interfund Transfers	\$27,725	\$25,225	<u>(\$2,500)</u>
	TOTAL PROGRAM COMPONENT	\$24,924,610	\$25,938,660	\$1,014,050