

Encl. # 09.12
April 20, 2016

RESOLVED, that the Horseheads Central School District Board of Education approves the proposed budget (attached) of the Horseheads Central School District for 2016-17 in the amount of \$73,737,117 in accordance with Section 2022 of the Education Law and that the balance of said budget, after applying available public monies thereto, be raised by a tax upon the taxable property of said district.

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
1010-14-00-00-400	Contractual	10,000	10,000		0.00%
1010-14-00-00-450	Supplies Board of Ed	1,000	1,000		0.00%
1010-14-00-00-490	BOCES - BOE	1,000	1,000		0.00%
1010 Function Subtotal		12,000	12,000		0.00%
1060-14-00-00-165	District Clerk/Budget Vot	4,161	4,700	539	12.95%
1060-14-00-00-400	Contractual	110,200	6,412	-103,788	-94.18%
1060-14-00-00-450	Supplies Budget Vote	1,200	4,170	2,970	247.50%
1060 Function Subtotal		115,561	15,282	-100,279	-86.78%
1240-14-60-00-150	Superintendent	210,678	187,950	-22,728	-10.79%
1240-14-60-00-159	Taxable Benefit	13,985	4,000	-9,985	-71.40%
1240-14-60-00-160	Superintendent's Office	87,304	93,593	6,289	7.20%
1240-14-60-00-400	Contractual	17,000	17,000		0.00%
1240-14-60-00-410	Service Contracts	400	400		0.00%
1240-14-60-00-450	Supplies Superintendent	3,200	3,200		0.00%
1240-99-00-42-159	Paid days	19,743	3,442	-16,301	-82.57%
1240-99-00-42-169	Vacation days	1,576	2,114	538	34.14%
1240 Function Subtotal		353,886	311,699	-42,187	-11.92%
1310-14-00-00-150	Business Administrator		102,000	102,000	****.***%
1310-14-00-00-160	Business Office	158,469	158,235	-234	-0.15%
1310-14-00-00-165	Extra Pay/Sub Pay	500	500		0.00%
1310-14-00-00-200	Equipment	1,900	1,000	-900	-47.37%
1310-14-00-00-400	Contractual	15,495	15,395	-100	-0.65%
1310-14-00-00-410	Service Contracts	2,000	1,996	-4	-0.20%
1310-14-00-00-450	Supplies Business Office	1,125	1,450	325	28.89%
1310-14-00-00-490	BOCES - Business Office	788,157	697,114	-91,043	-11.55%
1310-99-00-42-169	Vacation days	5,567	3,574	-1,993	-35.80%
1310 Function Subtotal		973,213	981,264	8,051	0.83%
1320-14-00-00-400	Contractual Auditing	25,000	24,000	-1,000	-4.00%
1320 Function Subtotal		25,000	24,000	-1,000	-4.00%
1330-14-00-00-400	Contractual	600	4,960	4,360	726.67%
1330-14-00-00-410	Service Contracts		660	660	****.***%
1330 Function Subtotal		600	5,620	5,020	836.67%
1380-14-00-00-400	Fiscal Agent	5,000	5,000		0.00%
1380 Function Subtotal		5,000	5,000		0.00%
1420-99-00-00-400	Legal Fees	89,250	89,250		0.00%
1420 Function Subtotal		89,250	89,250		0.00%
1430-14-00-00-490	BOCES - Human Resources	110,105	119,115	9,010	8.18%
1430-14-63-00-160	Human Resources	272,292	296,462	24,170	8.88%
1430-14-63-00-165	Extra Pay/Sub Pay	1,900	1,900		0.00%
1430-14-63-00-169	Taxable Benefit	1,800	1,800		0.00%

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Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
1430-14-63-00-200	Equipment	750	750		0.00%
1430-14-63-00-400	Contractual	61,425	56,425	-5,000	-8.14%
1430-14-63-00-410	Service Contracts	100	100		0.00%
1430-14-63-00-450	Supplies Human Resources	2,250	2,250		0.00%
1430-99-00-42-169	Vacation days	3,253	3,411	158	4.86%
1430 Function Subtotal		453,875	482,213	28,338	6.24%
1480-14-60-00-160	Public Information	60,273	61,109	836	1.39%
1480-14-60-00-400	Contractual	10,500	10,500		0.00%
1480-14-60-00-428	Conference	500	500		0.00%
1480-99-00-42-169	Vacation days	2,310	2,274	-36	-1.56%
1480 Function Subtotal		73,583	74,383	800	1.09%
1620-01-00-00-171	Cleaners Big Flats	75,461	75,258	-203	-0.27%
1620-03-00-00-171	Cleaners Broad Street	66,811	68,080	1,269	1.90%
1620-04-00-00-171	Cleaners Center Street	90,193	91,254	1,061	1.18%
1620-05-00-00-171	Cleaners Gardner Road	70,750	72,083	1,333	1.88%
1620-06-00-00-171	Cleaners Ridge Road	64,989	62,899	-2,090	-3.22%
1620-07-00-00-171	Cleaners Intermediate	134,699	141,032	6,333	4.70%
1620-10-00-00-171	Cleaners Middle School	110,664	111,365	701	0.63%
1620-12-00-00-171	Cleaners High School	275,114	348,029	72,915	26.50%
1620-41-00-00-160	Energy Managers	13,305	13,305		0.00%
1620-41-00-00-165	Extra Pay/Sub Pay	117,000	117,000		0.00%
1620-41-00-00-172	Overtime - Snow	1,500	2,000	500	33.33%
1620-41-00-00-173	Overtime - Other	6,900	8,900	2,000	28.99%
1620-41-00-00-174	Overtime - Inside group	24,000	15,000	-9,000	-37.50%
1620-41-00-00-175	Overtime - Emergencies	1,000	500	-500	-50.00%
1620-41-00-00-176	Overtime - Outside group	28,500	21,000	-7,500	-26.32%
1620-41-00-00-200	Equipment	40,000	83,000	43,000	107.50%
1620-41-00-00-400	Contractual	135,000	135,000		0.00%
1620-41-00-00-414	Energy - Electricity	480,000	480,000		0.00%
1620-41-00-00-418	Energy - Gas	380,000	280,000	-100,000	-26.32%
1620-41-00-00-450	Supplies	95,000	95,000		0.00%
1620-41-00-00-490	BOCES - Operation of Plan	7,980	7,980		0.00%
1620-99-00-42-179	Vacation days	2,900	2,500	-400	-13.79%
1620-99-30-00-400	Contractual	23,598	23,598		0.00%
1620-99-30-00-407	Telephone - Verizon	57,134	57,134		0.00%
1620 Function Subtotal		2,302,498	2,311,917	9,419	0.41%
1621-40-00-00-400	Contractual	500	1,500	1,000	200.00%
1621-40-00-00-450	Supplies	500	500		0.00%
1621-40-00-00-493	Tires	1,500	2,000	500	33.33%
1621-40-00-00-498	Automotive Parts	3,500	6,500	3,000	85.71%
1621-41-00-00-160	Facilities Office	32,936	33,787	851	2.58%
1621-41-00-00-165	Extra Pay/Sub Pay	2,400	2,400		0.00%
1621-41-00-00-167	Summer Help	81,800	79,000	-2,800	-3.42%
1621-41-00-00-170	Supervisors	467,835	588,965	121,130	25.89%
1621-41-00-00-172	Overtime - Snow	5,600	5,600		0.00%

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1621-41-00-00-173	Overtime - Other	11,900	11,900		0.00%
1621-41-00-00-174	Overtime - Inside group	20,000	5,000	-15,000	-75.00%
1621-41-00-00-175	Overtime - Emergencies	3,000	2,000	-1,000	-33.33%
1621-41-00-00-176	Overtime - Outside group	1,000	500	-500	-50.00%
1621-41-00-00-177	On-call stipend	2,600	2,600		0.00%
1621-41-00-00-200	Equipment	65,000	65,000		0.00%
1621-41-00-00-400	Contractual	295,079	219,453	-75,626	-25.63%
1621-41-00-00-410	Service Contracts	120,000	120,000		0.00%
1621-41-00-00-428	Conference	2,500	2,500		0.00%
1621-41-00-00-450	Supplies Facilities	12,000	16,000	4,000	33.33%
1621-41-80-00-450	Supplies - Plumb/Heating	45,000	45,000		0.00%
1621-41-81-00-450	Supplies Electrical	30,000	30,000		0.00%
1621-41-82-00-450	Supplies Grounds/Painting	43,000	53,000	10,000	23.26%
1621-41-83-00-450	Supplies Carpentry	25,000	25,000		0.00%
1621-99-00-00-179	Taxable Benefit		1,800	1,800	**** **%
1621-99-00-42-169	Vacation days	500	500		0.00%
1621-99-00-42-179	Vacation days	10,000	8,000	-2,000	-20.00%
1621-99-64-00-170	Fac. Health B/O		9,000	9,000	**** **%
1621 Function Subtotal		1,283,150	1,337,505	54,355	4.24%
1670-99-00-00-400	Contractual Print Shop	80,000	70,000	-10,000	-12.50%
1670-99-00-00-490	BOCES - Printing	229,656	281,328	51,672	22.50%
1670 Function Subtotal		309,656	351,328	41,672	13.46%
1680-14-00-00-490	BOCES - Central Data Pro	1,324,889	1,344,138	19,249	1.45%
1680-99-30-00-167	Summer Help	4,025	4,025		0.00%
1680-99-30-00-219	Computer Hardware	48,695	194,293	145,598	299.00%
1680-99-30-00-400	Contractual	25,345	24,893	-452	-1.78%
1680-99-30-00-450	Supplies Technology	4,000	14,402	10,402	260.05%
1680-99-30-00-469	Computer Software		452	452	**** **%
1680-99-30-39-219	E-Rate	40,000	40,000		0.00%
1680 Function Subtotal		1,446,954	1,622,203	175,249	12.11%
1910-14-00-00-400	Insurance	189,000	189,000		0.00%
1910 Function Subtotal		189,000	189,000		0.00%
1920-14-00-00-400	Association Dues	11,000	11,000		0.00%
1920-99-17-00-400	Association Dues Music	900	1,048	148	16.44%
1920 Function Subtotal		11,900	12,048	148	1.24%
1964-14-00-00-400	Tax Refund	50,000		-50,000	-100.00%
1964 Function Subtotal		50,000		-50,000	-100.00%
1981-14-00-00-490	BOCES - Admin Costs	953,635	1,019,059	65,424	6.86%
1981 Function Subtotal		953,635	1,019,059	65,424	6.86%
1983-99-00-00-490	BOCES Capital Expense	387,541	413,892	26,351	6.80%
1983 Function Subtotal		387,541	413,892	26,351	6.80%

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Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2010-14-00-00-490	BOCES - Curriculum	274,723	341,079	66,356	24.15%
2010-14-61-00-150	Educational Support Dir	328,442	330,911	2,469	0.75%
2010-14-61-00-159	Taxable Benefit	5,400	5,400		0.00%
2010-14-61-00-160	Ed. Support Staff	93,838	94,351	513	0.55%
2010-14-61-00-165	Extra Pay/Sub Pay	500	250	-250	-50.00%
2010-14-61-00-219	Computer Hardware	2,058	2,058		0.00%
2010-14-61-00-400	Contractual	2,900	2,900		0.00%
2010-14-61-00-428	Conference	2,360	2,360		0.00%
2010-14-61-00-450	Supplies Dir of Curricu &	7,000	7,000		0.00%
2010-99-00-42-159	Vacation days	11,600	12,313	713	6.15%
2010-99-00-42-169	Vacation days	3,400	3,418	18	0.53%
2010 Function Subtotal		732,221	802,040	69,819	9.54%
2020-01-00-00-150	School Office Administrat	99,204	101,189	1,985	2.00%
2020-01-00-00-160	School Office Staff	27,066	26,288	-778	-2.87%
2020-01-00-00-450	Supplies - Office	2,900	3,400	500	17.24%
2020-04-00-00-150	School Office Administrat	106,486	108,616	2,130	2.00%
2020-04-00-00-160	School Office Staff	34,285	33,749	-536	-1.56%
2020-04-00-00-200	Equipment - Office	5,000	1,000	-4,000	-80.00%
2020-04-00-00-450	Supplies - Office	1,000	1,175	175	17.50%
2020-04-00-00-468	Postage	850	850		0.00%
2020-05-00-00-150	School Office Administrat	88,999	92,890	3,891	4.37%
2020-05-00-00-160	School Office Staff	25,836	25,019	-817	-3.16%
2020-05-00-00-450	Supplies - Office	3,000	1,500	-1,500	-50.00%
2020-05-00-00-468	Postage	250	350	100	40.00%
2020-06-00-00-150	School Office Administrat	123,067	125,528	2,461	2.00%
2020-06-00-00-160	School Office Staff	25,119	24,276	-843	-3.36%
2020-06-00-00-400	Contractual	100	100		0.00%
2020-06-00-00-450	Supplies - Office	1,200	1,200		0.00%
2020-06-00-00-468	Postage	500	500		0.00%
2020-07-00-00-150	School Office Administrat	185,257	192,073	6,816	3.68%
2020-07-00-00-160	School Office Staff	44,106	43,910	-196	-0.44%
2020-07-00-00-450	Supplies - Office	3,000	1,500	-1,500	-50.00%
2020-10-00-00-150	School Office Administrat	202,020	206,059	4,039	2.00%
2020-10-00-00-160	School Office Staff	25,119	23,717	-1,402	-5.58%
2020-10-00-00-200	Equipment	1,000	2,000	1,000	100.00%
2020-10-00-00-400	Contractual - Office	1,000	500	-500	-50.00%
2020-10-00-00-450	Supplies - Office	3,000	3,000		0.00%
2020-10-00-00-464	Paper	6,500	7,500	1,000	15.38%
2020-10-00-00-468	Postage	2,300	2,300		0.00%
2020-12-00-00-150	School Office Administrat	310,535	396,746	86,211	27.76%
2020-12-00-00-160	School Office Staff	119,497	109,367	-10,130	-8.48%
2020-12-00-00-410	Service Contracts	4,363	4,200	-163	-3.74%
2020-12-00-00-450	Supplies - Office	2,000	2,000		0.00%
2020-12-00-00-463	Graduation	10,000	10,000		0.00%
2020-12-00-00-464	Paper	13,000	13,000		0.00%
2020-12-00-00-468	Postage	7,700	7,200	-500	-6.49%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2020-14-63-00-400	Admin Professional Accoun	14,000	14,000		0.00%
2020-99-00-00-159	Taxable Benefit	19,800	19,800		0.00%
2020-99-00-00-165	Extra Pay/Sub Pay	14,180	14,180		0.00%
2020-99-00-00-169	Taxable Benefit	1,000	4,641	3,641	364.10%
2020-99-00-42-159	Vacation days	41,447	45,760	4,313	10.41%
2020-99-00-42-169	Vacation days	3,200	5,000	1,800	56.25%
2020-99-19-00-150	Director of Athletics & P	85,000	86,700	1,700	2.00%
2020-99-19-00-160	Athletic Office Staff	30,210	29,533	-677	-2.24%
2020-99-64-00-160	Health Buyout	2,000	4,500	2,500	125.00%
2020 Function Subtotal		1,696,096	1,796,816	100,720	5.94%
2060-14-00-00-490	BOCES - Research & Planni	112,554	105,840	-6,714	-5.97%
2060-99-00-00-160	Clerical	31,455	32,320	865	2.75%
2060-99-00-00-165	Extra Pay/Sub Pay	100	100		0.00%
2060-99-00-42-169	Vacation days	968	995	27	2.79%
2060-99-26-00-400	Contractual	14,600	14,600		0.00%
2060-99-26-00-450	Supplies	17,000	17,000		0.00%
2060-99-61-00-400	Data Admin Contractual	14,320	14,320		0.00%
2060-99-61-00-450	Data Admin supplies	750	750		0.00%
2060 Function Subtotal		191,747	185,925	- 5,822	-3.04%
2070-06-00-00-428	Conference	200	500	300	150.00%
2070-07-00-00-428	Conference	2,000	2,000		0.00%
2070-14-60-00-428	Conference Superintendent	5,500	5,500		0.00%
2070-14-60-28-428	Conference	250	250		0.00%
2070-14-63-00-428	Conference Human Reources	1,725	1,725		0.00%
2070-14-63-27-400	Course Reimburs Clerical	2,250	2,250		0.00%
2070-14-63-27-428	Conference CSEA Clerical	1,725	1,725		0.00%
2070-14-63-28-428	Conference Confidential	900	900		0.00%
2070-14-63-29-428	Conference Administrators	6,500	6,500		0.00%
2070-99-00-00-150	Mentor Teacher Stipend	12,120	14,000	1,880	15.51%
2070-99-00-00-490	BOCES - Inservice Instruc	124,090	124,090		0.00%
2070-99-26-00-428	Conference Pupil Services	1,000	1,000		0.00%
2070-99-43-00-150	Inservice Instructors	2,000	4,000	2,000	100.00%
2070-99-43-00-400	Contractual Inservice	5,000	5,000		0.00%
2070-99-43-00-450	Supplies Staff Developm	3,500	3,500		0.00%
2070-99-43-16-428	Non-Inst Inservice	2,350	2,350		0.00%
2070-99-43-37-150	Instructors, In-service	2,000	2,000		0.00%
2070-99-43-37-428	In-service Comm Conferenc	8,000	9,000	1,000	12.50%
2070 Function Subtotal		181,110	186,290	5,180	2.86%
2110-01-00-00-121	Summer - Elementary		1,900	1,900	****. **%
2110-01-00-00-140	Substitute Teacher		34,550	34,550	****. **%
2110-01-00-00-143	Contract Teacher Sub	17,100	17,100		0.00%
2110-01-00-00-153	Teaching Assistant	14,183	13,052	-1,131	-7.97%
2110-01-00-00-162	Monitors	17,225	17,566	341	1.98%
2110-01-00-00-200	Equipment	5,000	6,000	1,000	20.00%
2110-01-00-00-450	Supplies - Instructional	2,500	2,500		0.00%

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2110-01-00-00-464	Paper	3,300	3,200	-100	-3.03%
2110-01-00-00-468	Postage	350	350		0.00%
2110-01-10-00-120	Kindergarten Teacher	193,551	175,693	-17,858	-9.23%
2110-01-10-00-450	Supplies - Kindergarten	900	900		0.00%
2110-01-11-00-120	First Grade Teacher	210,550	215,573	5,023	2.39%
2110-01-11-00-450	Supplies - 1st Grade	900	900		0.00%
2110-01-12-00-120	Second Grade Teacher	245,985	246,322	337	0.14%
2110-01-12-00-450	Supplies - 2nd Grade	900	900		0.00%
2110-01-13-00-120	Third Grade Teacher	242,346	246,259	3,913	1.61%
2110-01-13-00-450	Supplies - 3rd Grade	1,200	900	-300	-25.00%
2110-01-14-00-120	Fourth Grade Teacher	249,919	263,819	13,900	5.56%
2110-01-14-00-450	Supplies - 4th Grade	1,200	1,200		0.00%
2110-01-17-00-120	Music Teacher	55,703	55,991	288	0.52%
2110-01-17-33-450	Supplies - Instrum Music		50	50	****. **%
2110-01-17-35-450	Supplies - Vocal Music	400	200	-200	-50.00%
2110-01-21-00-120	Art Teacher	32,274	65,758	33,484	103.75%
2110-01-21-00-450	Supplies - Art	800	800		0.00%
2110-01-34-00-120	Speech Teacher	59,671	109,523	49,852	83.54%
2110-01-34-00-450	Supplies - Speech	300	300		0.00%
2110-01-36-00-120	Physical Education Teache	74,203	75,855	1,652	2.23%
2110-01-36-00-450	Supplies - Physical Ed	500	500		0.00%
2110-01-37-00-120	Reading Teacher	42,500	98,261	55,761	131.20%
2110-01-37-00-450	Supplies - Reading	200	200		0.00%
2110-01-53-00-100	Pre-Kindergarten Teacher	57,594	47,423	-10,171	-17.68%
2110-01-53-00-153	Teaching Assistant	25,580	27,278	1,698	6.64%
2110-01-53-00-450	Supplies Pre-Kindergarten		400	400	****. **%
2110-04-00-00-121	Summer - Elementary		2,230	2,230	****. **%
2110-04-00-00-140	Substitute Teacher		36,000	36,000	****. **%
2110-04-00-00-143	Contract Teacher Sub	17,100	17,100		0.00%
2110-04-00-00-153	Teaching Assistant	41,612	37,835	-3,777	-9.08%
2110-04-00-00-162	Monitors	22,283	22,733	450	2.02%
2110-04-00-00-200	Equipment - Building	5,000	2,000	-3,000	-60.00%
2110-04-00-00-400	Contractual - Building	125	125		0.00%
2110-04-00-00-450	Supplies - Building	3,000	8,550	5,550	185.00%
2110-04-00-00-464	Paper	2,000	3,600	1,600	80.00%
2110-04-10-00-120	Kindergarten Teacher	193,983	197,631	3,648	1.88%
2110-04-10-00-450	Supplies - Kindergarten	1,050	1,050		0.00%
2110-04-11-00-120	First Grade Teacher	181,901	183,978	2,077	1.14%
2110-04-11-00-450	Supplies - 1st Grade	1,050	1,050		0.00%
2110-04-12-00-120	Second Grade Teacher	191,244	195,546	4,302	2.25%
2110-04-12-00-450	Supplies - 2nd Grade	1,050	1,050		0.00%
2110-04-13-00-120	Third Grade Teacher	170,445	172,325	1,880	1.10%
2110-04-13-00-450	Supplies - 3rd Grade	1,050	1,050		0.00%
2110-04-14-00-120	Fourth Grade Teacher	177,732	179,586	1,854	1.04%
2110-04-14-00-450	Supplies - 4th Grade	1,050	1,050		0.00%
2110-04-17-00-120	Music Teacher	61,155	60,915	-240	-0.39%
2110-04-17-33-450	Supplies Instru Music	50	50		0.00%
2110-04-17-35-450	Supplies Vocal Music	100	600	500	500.00%

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Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2110-04-21-00-120	Art Teacher	31,101	63,306	32,205	103.55%
2110-04-21-00-450	Supplies - Art	1,000	1,000		0.00%
2110-04-34-00-120	Speech Teacher	52,937	52,130	-807	-1.52%
2110-04-34-00-450	Supplies - Speech	250	250		0.00%
2110-04-36-00-120	Physical Education Teache	57,594	57,597	3	0.01%
2110-04-36-00-450	Supplies - PE	550	700	150	27.27%
2110-04-37-00-120	Reading Teacher	65,178	111,052	45,874	70.38%
2110-04-37-00-450	Supplies - Reading	50	250	200	400.00%
2110-04-53-00-100	Pre-Kindergarten Teacher	52,537		-52,537	-100.00%
2110-04-53-00-153	Teaching Assistant	16,193	27,278	11,085	68.46%
2110-04-53-00-450	Supplies Pre-Kindergarten		400	400	****. **%
2110-05-00-00-121	Summer - Elementary		2,180	2,180	****. **%
2110-05-00-00-140	Substitute Teacher		39,850	39,850	****. **%
2110-05-00-00-143	Contract Teacher Sub	17,100	17,100		0.00%
2110-05-00-00-153	Teaching Assistant	20,067	19,013	-1,054	-5.25%
2110-05-00-00-162	Monitors	17,797	18,151	354	1.99%
2110-05-00-00-200	Equipment	5,500	4,300	-1,200	-21.82%
2110-05-00-00-450	Supplies - Instructional	4,361	5,000	639	14.65%
2110-05-00-00-464	Paper	2,800	3,000	200	7.14%
2110-05-10-00-120	Kindergarten Teacher	243,737	242,220	-1,517	-0.62%
2110-05-10-00-450	Supplies - Kindergarten	1,500	1,200	-300	-20.00%
2110-05-11-00-120	First Grade Teacher	257,198	262,477	5,279	2.05%
2110-05-11-00-450	Supplies - 1st Grade	1,400	1,125	-275	-19.64%
2110-05-12-00-120	Second Grade Teacher	223,013	276,556	53,543	24.01%
2110-05-12-00-450	Supplies - 2nd Grade	1,400	1,500	100	7.14%
2110-05-13-00-120	Third Grade Teacher	227,282	228,057	775	0.34%
2110-05-13-00-450	Supplies - 3rd Grade	975	1,400	425	43.59%
2110-05-14-00-120	Fourth Grade Teacher	159,576	210,075	50,499	31.65%
2110-05-14-00-450	Supplies - 4th Grade	975	1,400	425	43.59%
2110-05-17-00-120	Music Teacher	58,904	58,887	-17	-0.03%
2110-05-17-33-450	Supplies Instru Music	50	50		0.00%
2110-05-17-35-450	Supplies Vocal Music	200	225	25	12.50%
2110-05-21-00-120	Art Teacher	31,101	48,000	16,899	54.34%
2110-05-21-00-450	Supplies - Art	1,100	1,100		0.00%
2110-05-34-00-120	Speech Teacher	70,281	71,237	956	1.36%
2110-05-34-00-450	Supplies - Speech	200	200		0.00%
2110-05-36-00-120	Physical Education Teache	84,731	86,863	2,132	2.52%
2110-05-36-00-450	Supplies - Physical Ed	600	625	25	4.17%
2110-05-37-00-120	Reading Teacher	60,973	107,004	46,031	75.49%
2110-05-37-00-450	Supplies - Reading	400	425	25	6.25%
2110-05-53-00-100	Pre-Kindergarten Teacher	60,507	42,918	-17,589	-29.07%
2110-05-53-00-153	Teaching Assistant	25,605	12,288	-13,317	-52.01%
2110-05-53-00-450	Supplies Pre-Kindergarten		4,400	4,400	****. **%
2110-06-00-00-121	Summer - Elementary		2,070	2,070	****. **%
2110-06-00-00-140	Substitute Teacher		25,000	25,000	****. **%
2110-06-00-00-143	Contract Teacher Sub	17,100	17,100		0.00%
2110-06-00-00-153	Teaching Assistant	39,262	30,866	-8,396	-21.38%
2110-06-00-00-162	Monitors	21,088	21,417	349	1.66%

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2110-06-00-00-200	Equipment	1,500	1,500		0.00%
2110-06-00-00-400	Contractual	100	100		0.00%
2110-06-00-00-410	Service Contracts	1,000	500	-500	-50.00%
2110-06-00-00-450	Supplies - Instructional	3,825	3,825		0.00%
2110-06-00-00-451	Copier Supplies	1,100	1,600	500	45.45%
2110-06-00-00-464	Paper	3,500	3,500		0.00%
2110-06-10-00-120	Kindergarten Teacher	206,325	181,670	-24,655	-11.95%
2110-06-10-00-450	Supplies - Kindergarten	1,200	1,300	100	8.33%
2110-06-11-00-120	First Grade Teacher	188,567	191,154	2,587	1.37%
2110-06-11-00-450	Supplies - 1st Grade	1,200	1,300	100	8.33%
2110-06-12-00-120	Second Grade Teacher	273,694	263,833	-9,861	-3.60%
2110-06-12-00-450	Supplies - 2nd Grade	1,200	1,400	200	16.67%
2110-06-13-00-120	Third Grade Teacher	180,593	230,269	49,676	27.51%
2110-06-13-00-450	Supplies - 3rd Grade	1,100	1,400	300	27.27%
2110-06-14-00-120	Fourth Grade Teacher	197,557	162,721	-34,836	-17.63%
2110-06-14-00-450	Supplies - 4th Grade	1,100	1,300	200	18.18%
2110-06-17-00-120	Music Teacher	63,399	63,316	-83	-0.13%
2110-06-17-33-450	Supplies - Instru Music	175	225	50	28.57%
2110-06-17-35-450	Supplies - Vocal Music	300	350	50	16.67%
2110-06-21-00-120	Art Teacher	32,274	48,000	15,726	48.73%
2110-06-21-00-450	Supplies - Art	1,000	1,000		0.00%
2110-06-34-00-120	Speech Teacher	82,867	47,403	-35,464	-42.80%
2110-06-34-00-450	Supplies - Speech	300	250	-50	-16.67%
2110-06-36-00-120	Physical Education Teache	61,352	62,417	1,065	1.74%
2110-06-36-00-450	Supplies - Physical Ed	500	550	50	10.00%
2110-06-37-00-120	Reading Teacher	82,325	95,403	13,078	15.89%
2110-06-37-00-450	Supplies - Reading	300	400	100	33.33%
2110-06-53-00-100	Pre-Kindergarten Teacher	71,609	74,993	3,384	4.73%
2110-06-53-00-153	Teaching Assistant	27,637	24,864	-2,773	-10.03%
2110-06-53-00-450	Supplies Pre-Kindergarten		800	800	**** **%
2110-07-00-00-121	Summer - Elementary		2,165	2,165	**** **%
2110-07-00-00-140	Substitute Teacher		28,500	28,500	**** **%
2110-07-00-00-143	Contract Teacher Sub	34,200	34,200		0.00%
2110-07-00-00-153	Teaching Assistant	27,665	24,913	-2,752	-9.95%
2110-07-00-00-161	Teacher Aides	12,428	11,018	-1,410	-11.35%
2110-07-00-00-162	Monitors	18,082	18,442	360	1.99%
2110-07-00-00-200	Equipment	6,000	6,000		0.00%
2110-07-00-00-450	Supplies - Instructional	12,225	12,150	-75	-0.61%
2110-07-00-00-459	Enrichment Supplies	1,000	600	-400	-40.00%
2110-07-00-00-464	Paper	2,000	2,000		0.00%
2110-07-00-00-468	Postage	1,500	1,800	300	20.00%
2110-07-15-00-120	Fifth Grade Teacher	871,022	887,116	16,094	1.85%
2110-07-15-00-450	Supplies - 5th Grade	3,000	3,250	250	8.33%
2110-07-16-00-120	Sixth Grade Teacher	817,400	827,559	10,159	1.24%
2110-07-16-00-450	Supplies - 6th Grade	3,250	3,500	250	7.69%
2110-07-17-00-120	Music Teacher	202,369	205,255	2,886	1.43%
2110-07-17-33-450	Supplies - Instru Music	600	600		0.00%
2110-07-17-35-450	Supplies - - Vocal Music	500	500		0.00%

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2110-07-21-00-120	Art Teacher	128,727	130,453	1,726	1.34%
2110-07-21-00-450	Supplies - Art	2,600	3,000	400	15.38%
2110-07-34-00-120	Speech Teacher	25,281	25,861	580	2.29%
2110-07-36-00-120	Physical Education Teache	141,717	145,074	3,357	2.37%
2110-07-36-00-450	Supplies - Physical Ed	2,000	2,000		0.00%
2110-07-37-00-120	Reading Teacher	64,131	98,726	34,595	53.94%
2110-07-37-00-450	Supplies - Reading	400	400		0.00%
2110-10-00-00-131	Summer - Secondary		3,500	3,500	****. **%
2110-10-00-00-140	Substitute Teacher		31,000	31,000	****. **%
2110-10-00-00-143	Contract Teacher Sub	34,200	34,200		0.00%
2110-10-00-00-153	Teaching Assistant	14,010	14,347	337	2.41%
2110-10-00-00-161	Teacher Aides	23,158	22,411	-747	-3.23%
2110-10-00-00-162	Monitors	7,536	7,753	217	2.88%
2110-10-00-00-400	Contractual - Instruction	500	1,000	500	100.00%
2110-10-00-00-450	Supplies - Instructional	10,237	9,297	-940	-9.18%
2110-10-00-00-459	Enrichment Supplies	1,285	1,200	-85	-6.61%
2110-10-00-00-462	Student Competition	500	500		0.00%
2110-10-17-00-130	Music Teacher	179,983	184,131	4,148	2.30%
2110-10-17-26-450	Supplies - String Music	75	75		0.00%
2110-10-17-33-450	Supplies - Instru Music	600	500	-100	-16.67%
2110-10-17-35-450	Supplies - Vocal Music	600	500	-100	-16.67%
2110-10-21-00-130	Art Teacher	125,851	126,921	1,070	0.85%
2110-10-21-00-450	Supplies - Art	1,800	2,000	200	11.11%
2110-10-25-00-130	English Teacher	388,371	392,848	4,477	1.15%
2110-10-25-00-450	Supplies - English	750	750		0.00%
2110-10-27-00-130	Health Teacher	55,752	55,399	-353	-0.63%
2110-10-27-00-450	Supplies - Health Class	175	175		0.00%
2110-10-29-00-130	Home & Careers Teacher	126,277	127,366	1,089	0.86%
2110-10-29-00-450	Supplies - Home & Careers	1,800	2,000	200	11.11%
2110-10-30-00-130	Technology Teacher	161,330	161,493	163	0.10%
2110-10-30-00-450	Supplies - Technology	3,600	3,500	-100	-2.78%
2110-10-32-00-130	Math Teacher	519,115	527,127	8,012	1.54%
2110-10-32-00-450	Supplies - Math	750	750		0.00%
2110-10-32-25-450	Supplies - Math Lab	250	250		0.00%
2110-10-34-00-130	Speech Teacher	26,047	26,645	598	2.30%
2110-10-35-00-130	Foregin Language Teacher	312,893	317,146	4,253	1.36%
2110-10-35-81-450	Supplies - Spanish	500	500		0.00%
2110-10-35-82-450	Supplies - French	125	125		0.00%
2110-10-36-00-130	Physical Education Teache	156,659	110,790	-45,869	-29.28%
2110-10-36-00-450	Supplies - Physical Ed	750	750		0.00%
2110-10-37-00-130	Reading Teacher	63,634	80,807	17,173	26.99%
2110-10-37-00-450	Supplies - Reading	125	125		0.00%
2110-10-38-00-130	Science Teacher	380,619	392,326	11,707	3.08%
2110-10-38-00-450	Supplies - Science	1,200	1,200		0.00%
2110-10-39-00-130	Social Studies Teacher	436,799	446,315	9,516	2.18%
2110-10-39-00-450	Supplies - Social Studies	750	750		0.00%
2110-12-00-00-131	Summer - Secondary		4,500	4,500	****. **%
2110-12-00-00-140	Substitute Teacher		26,300	26,300	****. **%

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2110-12-00-00-143	Contract Teacher Sub	51,300	51,300		0.00%
2110-12-00-00-153	Teaching Assistant	52,080	50,947	-1,133	-2.18%
2110-12-00-00-162	Monitors	55,731	56,776	1,045	1.88%
2110-12-00-00-400	Contractual - Instruction	1,400	2,000	600	42.86%
2110-12-00-00-450	Supplies - Instructional	4,800	4,800		0.00%
2110-12-00-00-462	Student Competition	3,500	5,399	1,899	54.26%
2110-12-17-00-130	Music Teacher	149,293	151,744	2,451	1.64%
2110-12-17-33-450	Supplies- Instru Music	1,600	2,000	400	25.00%
2110-12-17-35-450	Supplies - Vocal Music	800	900	100	12.50%
2110-12-17-40-200	Equipment Marching Band	1,690	1,690		0.00%
2110-12-17-40-400	Contractual Marching Band	18,310	26,130	7,820	42.71%
2110-12-18-00-130	School On Saturday	2,000	2,700	700	35.00%
2110-12-21-00-130	Art Teacher	271,791	276,958	5,167	1.90%
2110-12-21-00-450	Supplies - Art	14,500	14,700	200	1.38%
2110-12-25-00-130	Engllish Teacher	639,986	645,902	5,916	0.92%
2110-12-25-00-450	Supplies - English	1,400	1,500	100	7.14%
2110-12-27-00-130	Health Teacher	188,627	193,808	5,181	2.75%
2110-12-27-00-450	Supplies - Health Class	700	800	100	14.29%
2110-12-32-00-130	Math Teacher	720,931	656,045	-64,886	-9.00%
2110-12-32-00-450	Supplies - Math	1,400	1,500	100	7.14%
2110-12-35-00-130	Foreign Language Teacher	330,430	337,789	7,359	2.23%
2110-12-35-81-450	Supplies - Spanish	600	600		0.00%
2110-12-35-82-450	Supplies - French	150	150		0.00%
2110-12-36-00-130	Physical Education Teache	495,428	503,265	7,837	1.58%
2110-12-36-00-400	Contractual - Phys Ed	300	300		0.00%
2110-12-36-00-450	Supplies - Physical Ed	3,000	4,000	1,000	33.33%
2110-12-38-00-130	Science Teacher	980,043	965,615	-14,428	-1.47%
2110-12-38-00-200	Equipment	8,036		-8,036	-100.00%
2110-12-38-00-400	Contractual - Science	100	100		0.00%
2110-12-38-00-450	Supplies - Science	6,000	7,000	1,000	16.67%
2110-12-39-00-130	Social StudiesTeacher	671,502	677,632	6,130	0.91%
2110-12-39-00-450	Supplies - Social Studies	1,600	1,700	100	6.25%
2110-12-58-00-160	Full-time Pool position	16,915	15,901	-1,014	-5.99%
2110-14-61-00-450	Supplies	2,300	2,300		0.00%
2110-14-61-00-458	Testing Supplies	3,900	3,900		0.00%
2110-14-63-00-153	Education Credit T Assist	28,000	52,100	24,100	86.07%
2110-14-63-00-428	Conference T Assist	190	190		0.00%
2110-50-99-00-400	Shipping, private schools		1,045	1,045	**** **%
2110-50-99-00-480	Private Schools Allotment	16,252	15,786	-466	-2.87%
2110-99-00-00-121	Summer Work K-6	27,000	28,065	1,065	3.94%
2110-99-00-00-131	Summer Work 7 - 12	37,350	17,740	-19,610	-52.50%
2110-99-00-00-140	Substitute Teacher	250,000	18,800	-231,200	-92.48%
2110-99-00-00-141	Long Term Subs	350,000	227,000	-123,000	-35.14%
2110-99-00-00-150	Instructional Salaries	31,500	116,500	85,000	269.84%
2110-99-00-00-165	Extra/Sub Pay TA, Aides,	61,000	67,000	6,000	9.84%
2110-99-00-00-169	Taxable Benefit	4,550	4,550		0.00%
2110-99-00-00-200	Equipment	25,000	25,000		0.00%
2110-99-00-00-400	Contractual	60,000	65,000	5,000	8.33%

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2110-99-00-00-404	Mileage	12,000	12,000		0.00%
2110-99-00-00-450	Supplies	40,000		-40,000	-100.00%
2110-99-00-00-464	Paper		20,000	20,000	**** **%
2110-99-00-00-470	Tuition	50,000	50,000		0.00%
2110-99-00-00-473	Tuition Charter School	104,380	104,380		0.00%
2110-99-00-00-480	Hardcover Textbooks	234,224	234,457	233	0.10%
2110-99-00-00-490	BOCES - General Education	350,287	353,960	3,673	1.05%
2110-99-08-00-130	Tutoring Center		18,900	18,900	**** **%
2110-99-08-00-153	Tutoring Center		8,800	8,800	**** **%
2110-99-17-00-200	Equipment Dist Wide Music	10,000	19,852	9,852	98.52%
2110-99-17-00-400	Contractual Dist Wide Mus	6,000	6,000		0.00%
2110-99-17-00-450	Supplies Dsit Wide Music	4,400	4,400		0.00%
2110-99-26-00-142	Home Instruction	10,000	10,000		0.00%
2110-99-34-00-428	Speech - Conference		500	500	**** **%
2110-99-34-00-450	Supplies - Speech		500	500	**** **%
2110-99-34-00-458	Speech - Testing		1,000	1,000	**** **%
2110-99-36-00-200	Equipment		7,000	7,000	**** **%
2110-99-48-00-150	English as a New Language	103,969	98,602	-5,367	-5.16%
2110-99-48-00-428	Conference ENL	200	200		0.00%
2110-99-48-00-450	Supplies ENL	400	400		0.00%
2110-99-59-00-450	Supplies Pool Director	900	900		0.00%
2110-99-62-00-428	Conference	800	800		0.00%
2110-99-62-00-450	Supplies	5,300	5,300		0.00%
2110-99-63-00-400	Course Reimbursement	45,000	25,000	-20,000	-44.44%
2110-99-64-00-150	Health Buyout	30,000	63,000	33,000	110.00%
2110-99-64-00-153	Health Buyout	20,000	45,000	25,000	125.00%
2110 Function Subtotal		18,089,114	18,495,794	406,680	2.25%
2250-01-00-00-153	Teaching Assistant		12,432	12,432	**** **%
2250-01-52-00-150	15:1 Teacher		45,747	45,747	**** **%
2250-01-54-00-150	Resource Room Teacher	80,431	32,434	-47,997	-59.67%
2250-01-54-00-153	Resource Rm Teach Assist	15,904	12,432	-3,472	-21.83%
2250-01-54-00-450	Supplies - Resource Room	600	500	-100	-16.67%
2250-01-57-00-150	ASD Teacher	60,081	59,885	-196	-0.33%
2250-01-57-00-153	ASD Teach Assistant	32,720	30,643	-2,077	-6.35%
2250-01-57-00-450	Supplies - ASD	600	500	-100	-16.67%
2250-01-68-00-160	OT/PT Staff	21,360	21,506	146	0.68%
2250-04-00-00-153	1:1 Teaching Assistant	30,711	28,550	-2,161	-7.04%
2250-04-52-00-150	15:1 Teacher	53,171	54,964	1,793	3.37%
2250-04-54-00-150	Resource Room Teacher	83,307	100,601	17,294	20.76%
2250-04-54-00-153	Resource Rm Teach Assist	15,615	14,846	-769	-4.92%
2250-04-54-00-450	Supplies - Resource Room	550	550		0.00%
2250-04-68-00-160	OT/PT Staff	18,076	18,327	251	1.39%
2250-05-00-00-153	1:1 Teaching Assistant	45,981	89,883	43,902	95.48%
2250-05-52-00-150	15:1 Teacher	65,483	67,126	1,643	2.51%
2250-05-52-00-153	15:1 Teach Assistant	14,022	12,885	-1,137	-8.11%
2250-05-52-00-450	Supplies 15:1 Class	400	450	50	12.50%
2250-05-54-00-150	Resource Room Teacher	60,755	61,988	1,233	2.03%

HORSEHEADS CENTRAL SCHOOL DISTRICT

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Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2250-05-54-00-153	Resource Rm Teach Assist	35,688	18,893	-16,795	-47.06%
2250-05-54-00-450	Supplies Resource Room	400	450	50	12.50%
2250-05-55-00-150	12:1:1 Teacher	189,904	194,004	4,100	2.16%
2250-05-55-00-153	12:1:1 Teach Assistant	94,224	45,803	-48,421	-51.39%
2250-05-55-00-450	Supplies 12: 1:1 Class	1,200	1,350	150	12.50%
2250-05-68-00-160	OT/PT Staff	106,901	109,045	2,144	2.01%
2250-06-52-00-450	Supplies - 15:1 Class	350	450	100	28.57%
2250-06-54-00-150	Resource Room Teacher	141,213	141,066	-147	-0.10%
2250-06-54-00-153	Resource Rm Teach Assist	16,816	18,857	2,041	12.14%
2250-06-54-00-450	Supplies - Resource Room	350	450	100	28.57%
2250-06-68-00-160	OT/PT Staff	31,604	32,176	572	1.81%
2250-07-00-00-153	1:1 Teaching Assistant	9,350	20,383	11,033	118.00%
2250-07-52-00-150	15:1 Teacher	109,443	216,866	107,423	98.15%
2250-07-52-00-153	15:1 Teach Assistant	16,366	21,544	5,178	31.64%
2250-07-52-00-450	Supplies - 15:1 Class	500	500	0	0.00%
2250-07-54-00-150	Resource Room Teacher	228,078	233,674	5,596	2.45%
2250-07-54-00-153	Resource Rm Teach Assist	35,878	30,048	-5,830	-16.25%
2250-07-54-00-450	Supplies - Resource Room	750	1,000	250	33.33%
2250-07-55-00-150	12:1:1 Teacher	111,468	68,547	-42,921	-38.51%
2250-07-55-00-153	12:1:1 Teach Assistant	46,476	52,116	5,640	12.14%
2250-07-55-00-450	Supplies - 12:1:1 Class	250	250	0	0.00%
2250-07-57-00-450	Supplies - ASD	125	250	125	100.00%
2250-07-68-00-160	OT/PT Staff	30,561	31,342	781	2.56%
2250-10-00-00-153	1:1 Teaching Assistant	32,552	22,189	-10,363	-31.84%
2250-10-52-00-150	15:1 Teacher	120,116	121,431	1,315	1.09%
2250-10-52-00-153	15:1 Teach Assistant	36,545	36,104	-441	-1.21%
2250-10-52-00-450	Supplies - 15:1 Class	700	700	0	0.00%
2250-10-54-00-150	Resource Room Teacher	126,734	151,112	24,378	19.24%
2250-10-54-00-153	Resource Rm Teach Assist	22,737	30,899	8,162	35.90%
2250-10-54-00-450	Supplies - Resource Room	700	700	0	0.00%
2250-10-55-00-150	12:1:1 Teacher	94,361	94,083	-278	-0.29%
2250-10-55-00-153	12:1:1 Teach Assistant	44,422	57,171	12,749	28.70%
2250-10-55-00-450	Supplies - 12:1:1 Class	700	700	0	0.00%
2250-10-57-00-150	ASD Teacher	114,038	92,519	-21,519	-18.87%
2250-10-57-00-153	ASD Teach Assistant	36,002	34,065	-1,937	-5.38%
2250-10-57-00-450	Supplies - ASD	250	250	0	0.00%
2250-10-68-00-160	OT/PT Staff	30,561	31,342	781	2.56%
2250-12-00-00-153	1:1 Teach Assistant	54,979	49,679	-5,300	-9.64%
2250-12-00-00-450	Supplies Special Ed	500	400	-100	-20.00%
2250-12-51-00-150	8:1:1 Teacher	62,218	63,322	1,104	1.77%
2250-12-51-00-153	8:1:1 Teach Assistant	21,301	20,272	-1,029	-4.83%
2250-12-51-00-450	Supplies - 8:1:1 Class	200	200	0	-100.00%
2250-12-52-00-150	15:1 Teacher	129,375	87,893	-41,482	-32.06%
2250-12-52-00-153	15:1 Teach Assistant	41,040	39,580	-1,460	-3.56%
2250-12-52-00-450	Supplies - 15:1 Class	450	450	0	0.00%
2250-12-54-00-150	Resource Room Teacher	266,258	214,494	-51,764	-19.44%
2250-12-54-00-153	Resource Rm Teach Assist	70,717	68,913	-1,804	-2.55%
2250-12-54-00-450	Supplies - Resource Room	550	500	-50	-9.09%

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Fund: A GENERAL FUND

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2250-12-55-00-150	12:1:1 Teacher	53,171	125,926	72,755	136.83%
2250-12-55-00-153	12:1:1 Teach Assistant	20,136	19,453	-683	-3.39%
2250-12-55-00-450	Supplies - 12:1:1 Class	1,000	800	-200	-20.00%
2250-12-57-00-150	ASD Teacher	79,323	81,208	1,885	2.38%
2250-12-57-00-153	ASD Teach Assistant	25,040	24,373	-667	-2.66%
2250-12-66-00-150	6:1:1 Teacher	55,328		-55,328	-100.00%
2250-12-66-00-153	6:1:1 Teach Assistant	44,140	38,667	-5,473	-12.40%
2250-12-68-00-160	OT/PT Staff	35,355	36,346	991	2.80%
2250-50-71-00-153	TA 1:1 Private School		14,546	14,546	**** **%
2250-99-00-00-150	Special Ed	12,000	15,500	3,500	29.17%
2250-99-00-00-165	Extra/Sub Pay TA, Aides,	7,000	7,500	500	7.14%
2250-99-00-00-400	Contractual	85,000	70,000	-15,000	-17.65%
2250-99-00-00-470	Tuition	110,000	110,000		0.00%
2250-99-00-00-473	Tuition Charter School	6,000	6,000		0.00%
2250-99-00-00-490	BOCES - Special Education	3,728,410	3,728,410		0.00%
2250-99-00-42-159	Vacation days	11,300	11,520	220	1.95%
2250-99-00-42-169	Vacation days		1,819	1,819	**** **%
2250-99-26-00-142	Home Instruction	7,500	7,500		0.00%
2250-99-26-00-150	Student Services	303,538	309,609	6,071	2.00%
2250-99-26-00-159	Taxable Benefit	5,400	5,400		0.00%
2250-99-26-00-160	Clerical Student Services	96,408	97,134	726	0.75%
2250-99-26-00-165	Extra Pay/Sub Pay	200	200		0.00%
2250-99-26-00-200	Equipment	3,500	3,500		0.00%
2250-99-26-00-400	Contractual	34,000	34,000		0.00%
2250-99-26-00-450	Supplies Student Services	4,000	4,000		0.00%
2250-99-68-00-160	OT/PT Staff	200		-200	-100.00%
2250-99-68-00-165	Extra Pay/Sub Pay		200	200	**** **%
2250-99-68-00-400	Contractual	1,500	1,500		0.00%
2250-99-68-00-450	Supplies OT/PT	2,000	2,000		0.00%
2250-99-68-00-458	Testing Supplies		1,000	1,000	**** **%
2250 Function Subtotal		7,847,117	7,882,192	35,075	0.45%
2280-12-23-00-130	Business Teacher	124,174	125,558	1,384	1.11%
2280-12-23-00-450	Supplies Business	500	600	100	20.00%
2280-12-29-00-130	Home & Careers Teacher	143,474	146,943	3,469	2.42%
2280-12-29-00-400	Contractual - Home & Care	200	200		0.00%
2280-12-29-00-450	Supplies Home & Careers	1,250	5,000	3,750	300.00%
2280-12-30-00-130	Technology Teacher	116,353	116,777	424	0.36%
2280-12-30-00-200	Equipment		8,000	8,000	**** **%
2280-12-30-00-450	Supplies Technology	3,000	4,000	1,000	33.33%
2280-99-00-00-490	BOCES - Occupational Educ	2,318,370	2,186,121	-132,249	-5.70%
2280 Function Subtotal		2,707,321	2,593,199	-114,122	-4.22%
2330-99-00-00-490	BOCES - Special Schools	3,000	3,000		0.00%
2330 Function Subtotal		3,000	3,000		0.00%
2610-01-00-00-150	Librarian	25,226	49,720	24,494	97.10%
2610-01-00-00-160	Library Clerk	4,341	4,078	-263	-6.08%

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Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2610-01-00-00-450	Supplies - Library	200	100	-100	-50.00%
2610-01-00-00-453	Subscriptions	300	300		0.00%
2610-01-00-00-460	State Aided Books, BF	2,338	2,200	-138	-5.90%
2610-04-00-00-150	Librarian	32,901	67,070	34,169	103.85%
2610-04-00-00-160	Library Clerk	4,341	4,078	-263	-6.06%
2610-04-00-00-450	Supplies - Library	125	200	75	60.00%
2610-04-00-00-460	State Aided Books, CS	2,075	1,988	-87	-4.19%
2610-05-00-00-150	Librarian	32,901	48,000	15,099	45.89%
2610-05-00-00-160	Library Clerk	4,341	4,078	-263	-6.06%
2610-05-00-00-450	Supplies Library	200	250	50	25.00%
2610-05-00-00-453	Subscriptions	314		-314	-100.00%
2610-05-00-00-460	State Aided Books, GR	2,519	2,413	-106	-4.21%
2610-06-00-00-150	Librarian	25,226	48,000	22,774	90.28%
2610-06-00-00-160	Library Clerk	4,341	4,078	-263	-6.06%
2610-06-00-00-450	Supplies - Library	200	200		0.00%
2610-06-00-00-453	Subscriptions	300	300		0.00%
2610-06-00-00-454	Library Books	200	200		0.00%
2610-06-00-00-460	State Aided Books, RR	2,175	2,150	-25	-1.15%
2610-06-46-00-450	Supplies - Audio Visual	300	300		0.00%
2610-07-00-00-150	Librarian	63,272	68,147	4,875	7.70%
2610-07-00-00-160	Library Clerk	9,238	8,752	-486	-5.26%
2610-07-00-00-450	Supplies - Library	400	400		0.00%
2610-07-00-00-453	Subscriptions	1,100	1,000	-100	-9.09%
2610-07-00-00-454	Library Books	1,000	1,000		0.00%
2610-07-00-00-460	State Aided Books, IS	4,200	4,200		0.00%
2610-07-46-00-450	Supplies - Audio Visual	500	1,000	500	100.00%
2610-10-00-00-150	Librarian	55,893	64,424	8,531	15.26%
2610-10-00-00-160	Library Clerk	9,238	8,752	-486	-5.26%
2610-10-42-00-450	Supplies - Library	700	700		0.00%
2610-10-42-00-453	Subscriptions	1,000	1,000		0.00%
2610-10-42-00-454	Library Books	2,500	2,500		0.00%
2610-10-42-00-460	State Aided Books, MS	4,237	4,244	7	0.17%
2610-10-46-00-450	Supplies - Audio Visual	1,000	1,000		0.00%
2610-12-00-00-150	Librarian	111,254	110,961	-293	-0.26%
2610-12-00-00-160	Library Clerk	21,651	20,788	-863	-3.99%
2610-12-42-00-450	Supplies - Library	1,100	1,500	400	36.36%
2610-12-42-00-453	Subscriptions	5,400	6,000	600	11.11%
2610-12-42-00-454	Library Books	4,400	5,000	600	13.64%
2610-12-42-00-460	State Aided Books, HS	4,018	4,122	104	2.59%
2610-12-46-00-450	Supplies - Audio Visual	1,100	1,500	400	36.36%
2610-12-46-00-456	AV Software	2,400	2,500	100	4.17%
2610-12-46-00-460	State Aided Books, HS AV	4,018	4,122	104	2.59%
2610-50-99-00-460	Private School Allotment	2,438	2,494	56	2.30%
2610-99-00-00-165	Extra Pay/Sub Pay	2,000	2,000		0.00%
2610-99-00-00-490	BOCES - School Library	133,874	134,266	392	0.29%
2610-99-44-00-453	Subscriptions Davis Libra	360	360		0.00%
2610-99-44-00-454	Library Books Davis Libra	400	400		0.00%
2610-99-64-00-160	Health Buyout	2,000	4,500	2,500	125.00%

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Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2610 Function Subtotal		595,555	707,335	111,780	18.77%
2630-01-00-00-219	Computer Hardware	5,000	5,000		0.00%
2630-01-00-00-460	State Aided Software, BF		5,273	5,273	**** **%
2630-04-00-00-460	State Aided Software, CS		4,764	4,764	**** **%
2630-05-00-00-219	Computer Hardware	3,000	4,000	1,000	33.33%
2630-05-00-00-460	State Aided Software, GR		11,564	11,564	**** **%
2630-06-00-00-219	Computer Hardware	2,000	2,000		0.00%
2630-06-00-00-450	Supplies - Computer Aided	1,000	1,000		0.00%
2630-06-00-00-460	State Aided Software, RR		5,153	5,153	**** **%
2630-07-00-00-219	Computer Hardware	5,000	5,000		0.00%
2630-07-00-00-450	Supplies - Computer Aided	600	600		0.00%
2630-07-00-00-460	State Aided Software, IS		9,392	9,392	**** **%
2630-10-00-00-219	Computer Hardware	2,128	2,128		0.00%
2630-10-00-00-460	State Aided Software, MS		10,171	10,171	**** **%
2630-12-00-00-219	Computer Hardware	10,000	10,000		0.00%
2630-12-00-00-450	Supplies Computer Aided I	8,441	8,441		0.00%
2630-12-00-00-460	State Aided Software, HS		19,760	19,760	**** **%
2630-50-99-00-460	Private School Allotment	5,843	5,977	134	2.29%
2630-99-00-00-460	State Aided Software	62,302		-62,302	-100.00%
2630-99-00-00-490	BOCES - Computer Assist I	248,705	329,254	80,549	32.39%
2630-99-30-00-219	Computer Hardware	141,608	141,608		0.00%
2630 Function Subtotal		495,627	581,085	85,458	17.24%
2805-01-00-00-160	Attendance Clerk	13,983	18,063	4,080	29.18%
2805-04-00-00-160	Attendance Clerk	12,259	15,864	3,605	29.41%
2805-05-00-00-160	Attendance Clerk	13,748	17,562	3,814	27.74%
2805-06-00-00-160	Attendance Clerk	12,259	15,658	3,399	27.73%
2805-07-00-00-160	Attendance Clerk	26,292	27,084	792	3.01%
2805-10-00-00-160	Attendance Clerk	29,200	28,634	-566	-1.94%
2805-12-00-00-160	Attendance Clerk	23,858	22,441	-1,417	-5.94%
2805-99-00-00-165	Extra Pay/Sub Pay	4,080	4,080		0.00%
2805-99-00-00-169	Taxable Benefit	1,000		-1,000	-100.00%
2805-99-00-42-169	Vacation days	1,000	1,003	3	0.30%
2805-99-64-00-160	Health Buyout	2,000	4,500	2,500	125.00%
2805 Function Subtotal		139,679	154,889	15,210	10.89%
2810-10-47-00-150	Guidance Counselor	154,032	157,086	3,054	1.98%
2810-10-47-00-160	Guidance Office	86,984	86,588	-396	-0.46%
2810-10-47-00-450	Supplies - Guidance	1,000		-1,000	-100.00%
2810-12-47-00-150	Guidance Counselor	379,680	388,102	8,422	2.22%
2810-12-47-00-160	Guidance Office	119,147	120,462	1,315	1.10%
2810-12-47-00-169	Taxable Benefit	1,000		-1,000	-100.00%
2810-12-47-00-450	Supplies - Guidance	1,160	1,160		0.00%
2810-99-00-00-165	Extra Pay/Sub Pay	4,000	3,200	-800	-20.00%
2810-99-00-00-490	BOCES - Guidance	187,111	187,569	458	0.24%
2810-99-00-42-169	Vacation days	900	500	-400	-44.44%
2810 Function Subtotal		935,014	944,667	9,653	1.03%

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Fund: A GENERAL FUND

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2815-01-00-00-160	Health & Wellness	28,588	27,174	-1,414	-4.95%
2815-04-00-00-160	Health & Wellness	27,808	37,159	9,351	33.63%
2815-05-00-00-160	Health & Wellness	26,141	24,498	-1,643	-6.29%
2815-06-00-00-160	Health & Wellness	31,925	30,673	-1,252	-3.92%
2815-07-00-00-160	Health & Wellness	33,536	32,172	-1,364	-4.07%
2815-07-00-00-450	Supplies - Health	100	100		0.00%
2815-10-00-00-160	Health & Wellness	29,244	30,801	1,557	5.32%
2815-12-00-00-160	Health & Wellness	63,113	60,124	-2,989	-4.74%
2815-50-27-00-160	Health & Wellness	27,808	26,589	-1,219	-4.38%
2815-99-00-00-400	Health & Welfare		50,000	50,000	**** **%
2815-99-27-00-160	Health & Wellness	21,960	30,801	8,841	40.26%
2815-99-27-00-165	Extra Pay/Sub Pay	46,600	46,600		0.00%
2815-99-27-00-200	Equipment	8,500	8,500		0.00%
2815-99-27-00-400	Contractual	20,050	20,050		0.00%
2815-99-27-00-428	Conference	1,500	1,500		0.00%
2815-99-27-00-450	Supplies - Health	14,220	14,220		0.00%
2815 Function Subtotal		381,093	440,961	59,868	15.71%
2820-01-31-00-150	Psychologist	59,181	59,173	-8	-0.01%
2820-04-31-00-150	Psychologist	70,799	70,664	-135	-0.19%
2820-05-31-00-150	Psychologist	56,393	56,092	-301	-0.53%
2820-06-31-00-150	Psychologist	74,476	76,335	1,859	2.50%
2820-07-31-00-150	Psychologist	96,984	99,423	2,439	2.51%
2820-10-31-00-150	Psychologist	39,253	38,417	-836	-2.13%
2820-12-31-00-150	Psychologist	68,435	69,059	624	0.91%
2820-99-31-00-150	Psychologist	30,384	29,737	-647	-2.13%
2820-99-31-00-450	Supplies Psychology	20,000	17,000	-3,000	-15.00%
2820 Function Subtotal		515,905	515,900	-5	0.00%
2825-01-00-00-161	Social Worker Assistant	31,836	30,617	-1,219	-3.83%
2825-04-00-00-161	Social Worker Assistant	44,145	44,278	133	0.30%
2825-05-00-00-161	Social Worker Assistant	63,185	64,116	931	1.47%
2825-06-00-00-161	Social Worker Assistant	44,145	44,278	133	0.30%
2825-07-00-00-161	Social Worker Assistant	59,230	58,878	-352	-0.59%
2825-10-00-00-161	Social Worker Assistant	21,546	21,337	-209	-0.97%
2825-10-54-00-161	Social Worker Assistant	34,506	34,742	236	0.68%
2825-12-00-00-161	Social Worker Assistant	34,506	34,242	-264	-0.77%
2825-12-52-00-161	Social Worker Assistant	30,000	29,798	-202	-0.67%
2825-14-63-00-161	Educational Stipend	12,000	15,000	3,000	25.00%
2825-99-00-00-165	Extra Pay/Sub Pay	1,000	750	-250	-25.00%
2825-99-26-00-428	Conference	2,000	2,000		0.00%
2825-99-64-00-161	Health Buyout	2,000	13,500	11,500	575.00%
2825 Function Subtotal		380,099	393,536	13,437	3.54%
2850-12-40-00-150	Intramurals		17,000	17,000	**** **%
2850-99-00-00-150	Instruct Stipend	106,000	121,000	15,000	14.15%
2850-99-19-00-150	Instruct Stipend	7,300	7,400	100	1.37%

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Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2850-99-59-00-150	Instruct Stipend	7,600	7,400	-200	-2.63%
	2850 Function Subtotal	120,900	152,800	31,900	26.39%
2855-99-00-00-490	BOCES - Athletics	4,148	4,161	13	0.31%
2855-99-19-00-150	Instructional Salaries	2,525	2,000	-525	-20.79%
2855-99-19-00-200	Equipment	6,400	20,400	14,000	218.75%
2855-99-19-00-400	Contractual	20,275	27,407	7,132	35.18%
2855-99-19-00-450	Supplies	7,650	7,209	-441	-5.76%
2855-99-19-50-150	Coach Baseball	13,503	12,298	-1,205	-8.92%
2855-99-19-50-158	Timer/Scorer Baseball	1,515	2,500	985	65.02%
2855-99-19-50-419	Officials Baseball	3,200	3,715	515	16.09%
2855-99-19-50-450	Supplies - Baseball	640	640		0.00%
2855-99-19-51-150	Coach Girls Basketball	18,309	20,130	1,821	9.95%
2855-99-19-51-158	Timer/Scorer Girls B-Ball	1,515	3,417	1,902	125.54%
2855-99-19-51-419	Officials Girls B-Ball	3,500	3,972	472	13.49%
2855-99-19-51-450	Supplies - Girls' Basketb	640	640		0.00%
2855-99-19-52-150	Coach Boys Basketball	17,617	21,020	3,403	19.32%
2855-99-19-52-158	Timer/Scorer Boys B-Ball	1,515	3,598	2,083	137.49%
2855-99-19-52-419	Officials Boys B-Ball	3,500	4,400	900	25.71%
2855-99-19-52-450	Supplies - Boys' Basketba	640	640		0.00%
2855-99-19-53-150	Coach Cheerleading	22,380	22,877	497	2.22%
2855-99-19-53-400	Contractual Cheerleading	500	500		0.00%
2855-99-19-53-450	Supplies - Cheerleading	640	640		0.00%
2855-99-19-54-150	Coach Cross Country	11,305	10,913	-392	-3.47%
2855-99-19-54-158	Timer/Scorer X-Country	101	191	90	89.11%
2855-99-19-54-400	Contractual Cross Country	1,200	900	-300	-25.00%
2855-99-19-54-450	Supplies - Cross Country	640	640		0.00%
2855-99-19-55-150	Coach Football	31,451	33,073	1,622	5.16%
2855-99-19-55-158	Timer/Scorer Football	3,800	4,300	500	13.16%
2855-99-19-55-400	Contractual Football	9,800	9,800		0.00%
2855-99-19-55-419	Officials Football	3,500	3,314	-186	-5.31%
2855-99-19-55-450	Supplies - Football	640	640		0.00%
2855-99-19-56-150	Coach Boys Golf	6,813	6,205	-608	-8.92%
2855-99-19-56-400	Contractual Boys' Golf	500	500		0.00%
2855-99-19-56-450	Supplies - Boys' Golf	640	640		0.00%
2855-99-19-57-150	Coach Girls Golf	6,163	5,566	-597	-9.69%
2855-99-19-57-400	Contractual Girls' Golf	500	500		0.00%
2855-99-19-57-450	Supplies - Girls' Golf	640	640		0.00%
2855-99-19-58-150	Coach Girls Lacrosse	16,091	16,858	767	4.77%
2855-99-19-58-158	Timer/Scorer Girls Lacros	2,020	2,111	91	4.50%
2855-99-19-58-419	Officials Girls Lacrosse	3,250	3,122	-128	-3.94%
2855-99-19-58-450	Supplies - Girls' Lacross	640	640		0.00%
2855-99-19-59-150	Coach Boys Lacrosse	16,470	16,640	170	1.03%
2855-99-19-59-158	Timer/Scorer Boys Lacross	2,020	2,221	201	9.95%
2855-99-19-59-419	Officials Boys Lacrosse	3,250	3,608	358	11.02%
2855-99-19-59-450	Supplies - Boys' Lacrosse	640	640		0.00%
2855-99-19-60-150	Coach Girls Soccer	11,071	10,847	-224	-2.02%
2855-99-19-60-158	Timer/Scorer Girls Soccer	2,020	2,050	30	1.49%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2855-99-19-60-419	Officials Girls Soccer	3,200	3,278	78	2.44%
2855-99-19-60-450	Supplies - Girls' Soccer	640	640		0.00%
2855-99-19-61-150	Coach Boys Soccer	11,105	10,793	-312	-2.81%
2855-99-19-61-158	Timer/Scorer Boys Soccer	2,020	2,020		0.00%
2855-99-19-61-419	Officials Boys Soccer	3,200	3,369	169	5.28%
2855-99-19-61-450	Supplies - Boys' Soccer	640	640		0.00%
2855-99-19-62-150	Coach Softball	12,378	14,147	1,769	14.29%
2855-99-19-62-158	Timer/Scorer Softball	1,010	1,186	176	17.43%
2855-99-19-62-419	Officials Softball	3,200	3,044	-156	-4.88%
2855-99-19-62-450	Supplies - Softball	640	640		0.00%
2855-99-19-63-150	Coach Girls Swimming	12,293	12,636	343	2.79%
2855-99-19-63-158	Timer/Scorer Girls Swimmi	400	643	243	60.75%
2855-99-19-63-400	Contractual Girls' Swim	750	780	30	4.00%
2855-99-19-63-419	Officials Girls Swimming	1,900	1,107	-793	-41.74%
2855-99-19-63-450	Supplies - Girls' Swimmin	640	640		0.00%
2855-99-19-64-150	Coach Boys Swimming	16,494	16,960	466	2.83%
2855-99-19-64-158	Timer/Scorer Boys Swimmin	400	432	32	8.00%
2855-99-19-64-400	Contractual Boys' Swim	750	1,350	600	80.00%
2855-99-19-64-419	Officials Boys Swimming	1,900	1,416	-484	-25.47%
2855-99-19-64-450	Supplies - Boys' Swimming	640	640		0.00%
2855-99-19-65-150	Coach Girls Tennis	4,732	4,287	-445	-9.40%
2855-99-19-65-400	Contractual Gilrs' Tennis	300	300		0.00%
2855-99-19-65-450	Supplies - Girls' Tennis	640	640		0.00%
2855-99-19-66-150	Coach Boys Tennis	5,172	4,738	-434	-8.39%
2855-99-19-66-400	Contractual Boys' Tennis	300	500	200	66.67%
2855-99-19-66-450	Supplies - Boys' Tennis	640	640		0.00%
2855-99-19-67-150	Coach Spring Track	21,687	20,534	-1,153	-5.32%
2855-99-19-67-158	Timer/Scorer Spring Track	800	800		0.00%
2855-99-19-67-400	Contractual Spring Track	800	1,500	700	87.50%
2855-99-19-67-419	Officials Spring Track	1,500	1,558	58	3.87%
2855-99-19-67-450	Supplies - Spring Track	640	640		0.00%
2855-99-19-68-150	Coach Indoor Track	19,552	15,946	-3,606	-18.44%
2855-99-19-68-400	Contractual Indoor Track	1,500	1,350	-150	-10.00%
2855-99-19-68-450	Supplies - Indoor Track	640	640		0.00%
2855-99-19-69-150	Coach Volleyball	11,838	14,237	2,399	20.27%
2855-99-19-69-158	Timer/Scorer Volleyball	2,020	2,020		0.00%
2855-99-19-69-400	Contractual Girls' Volley	600	600		0.00%
2855-99-19-69-419	Officials Volleyball	2,500	2,343	-157	-6.28%
2855-99-19-69-450	Supplies - Girls' Volleyb	640	640		0.00%
2855-99-19-70-150	Coach Boys Volleyball	7,247	4,701	-2,546	-35.13%
2855-99-19-70-158	Timer/Scorer Boys Volleyb	500	724	224	44.80%
2855-99-19-70-400	Contractual Boys' Volley	600	600		0.00%
2855-99-19-70-419	Officials Boys Volleybal	1,000	901	-99	-9.90%
2855-99-19-70-450	Supplies - Boys' Volleyba	640	640		0.00%
2855-99-19-71-150	Coach Wrestling	17,025	19,956	2,931	17.22%
2855-99-19-71-158	Timer/Scorer Wrestling	1,010	1,010		0.00%
2855-99-19-71-400	Contractual Wrestling	1,000	1,600	600	60.00%
2855-99-19-71-419	Officials Wrestling	1,000	922	-78	-7.80%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
2855-99-19-71-450	Supplies - Wrestling	640	640		0.00%
2855-99-19-72-150	Coach Bowling	6,559	6,544	-15	-0.23%
2855-99-19-72-400	Contractual Bowling	4,000	2,500	-1,500	-37.50%
2855-99-19-72-450	Supplies - Bowling	640		-640	-100.00%
2855-99-59-00-161	Lifeguards/Pool Superv/Ai	20,734	22,000	1,266	6.11%
2855 Function Subtotal		479,073	511,735	32,662	6.82%
5510-40-00-00-160	Transportation Office	25,836	23,717	-2,119	-8.20%
5510-40-00-00-165	Extra Pay/Sub Pay	60,000	58,000	-2,000	-3.33%
5510-40-00-00-169	Taxable Benefit	6,525	7,800	1,275	19.54%
5510-40-00-00-180	Supervision	281,426	262,191	-19,235	-6.83%
5510-40-00-00-181	Bus Drivers	1,047,119	994,275	-52,844	-5.05%
5510-40-00-00-182	Mechanics	277,407	280,963	3,556	1.28%
5510-40-00-00-183	Mechanic Overtime	2,000	500	-1,500	-75.00%
5510-40-00-00-185	Student Behavior Monitor	33,810	33,753	-57	-0.17%
5510-40-00-00-186	Bus Drivers - Trips	45,000	38,700	-6,300	-14.00%
5510-40-00-00-187	Bus Washer	18,219	20,511	2,292	12.58%
5510-40-00-00-200	Equipment	20,000	60,000	40,000	200.00%
5510-40-00-00-219	Computer Hardware	10,000	5,000	-5,000	-50.00%
5510-40-00-00-400	Contractual	30,200	54,500	24,300	80.46%
5510-40-00-00-410	Service Contracts	4,000	2,500	-1,500	-37.50%
5510-40-00-00-420	Insurance	55,000	55,000		0.00%
5510-40-00-00-421	License, Fingerprinting,	3,000	2,800	-200	-6.67%
5510-40-00-00-422	Driver Physical Exams	8,500	8,500		0.00%
5510-40-00-00-425	Repairs	500	500		0.00%
5510-40-00-00-427	Bridge/Hwy Tolls - Regula	100	100		0.00%
5510-40-00-00-428	Conference	2,200	4,000	1,800	81.82%
5510-40-00-00-429	Rubish Removal	500	700	200	40.00%
5510-40-00-00-450	Supplies	25,000	30,000	5,000	20.00%
5510-40-00-00-469	Computer Software	1,000	12,450	11,450	1145.00%
5510-40-00-00-492	Oil	9,275	9,325	50	0.54%
5510-40-00-00-493	Tires	30,000	35,000	5,000	16.67%
5510-40-00-00-494	Lubricants		6,500	6,500	**** **%
5510-40-00-00-495	Fuel	550,000	435,000	-115,000	-20.91%
5510-40-00-00-498	Automotive Parts	88,000	167,000	79,000	89.77%
5510-40-00-00-499	Cleaning Supplies	500	500		0.00%
5510-40-17-40-186	Bus Trips Marching Band		1,500	1,500	**** **%
5510-40-19-00-186	Bus Trips Athletics		30,000	30,000	**** **%
5510-40-91-00-495	Fuel Reimbursement		-100,000	-100,000	**** **%
5510-41-00-00-400	Contractual	6,000		-6,000	-100.00%
5510-41-00-00-450	Supplies	3,000		-3,000	-100.00%
5510-99-00-00-210	Buses	925,000		-925,000	-100.00%
5510-99-00-42-189	Vacation days	12,530	7,500	-5,030	-40.14%
5510-99-30-00-407	Telephone - Verizon	1,209	1,209		0.00%
5510-99-64-00-180	Health Buyout Supervis	2,000		-2,000	-100.00%
5510-99-64-00-181	Health Buyout Drivers	27,000	49,500	22,500	83.33%
5510 Function Subtotal		3,611,856	2,599,494	-1,012,362	-28.03%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
5530-40-00-00-414	Energy - Electricity	20,000	20,000		0.00%
5530-40-00-00-418	Energy - Gas	20,000	20,000		0.00%
5530-40-00-00-496	Custodial Supplies	2,100		-2,100	-100.00%
5530 Function Subtotal		42,100	40,000	- 2,100	-4.99%
9010-99-00-00-800	Employees' Retirement	1,173,821	1,190,366	16,545	1.41%
9010 Function Subtotal		1,173,821	1,190,366	16,545	1.41%
9020-99-00-00-800	Teachers' Retirement	3,226,811	3,291,123	64,312	1.99%
9020 Function Subtotal		3,226,811	3,291,123	64,312	1.99%
9030-99-00-00-800	Social Security	2,355,043	2,384,685	29,642	1.26%
9030 Function Subtotal		2,355,043	2,384,685	29,642	1.26%
9040-99-00-00-800	Workers' Compensation	401,278	438,436	37,158	9.26%
9040 Function Subtotal		401,278	438,436	37,158	9.26%
9050-99-00-00-800	Unemployment Insurance	60,000	11,900	-48,100	-80.17%
9050 Function Subtotal		60,000	11,900	- 48,100	-80.17%
9055-99-00-00-800	Disability	50,000	40,000	-10,000	-20.00%
9055 Function Subtotal		50,000	40,000	- 10,000	-20.00%
9060-99-00-00-800	Dental Claims & Admin	325,080	275,000	-50,080	-15.41%
9060-99-00-00-804	Affordable Care Act fees	84,720	54,396	-30,324	-35.79%
9060-99-00-00-810	CSEA Optical Benefit	165,000	161,000	-4,000	-2.42%
9060-99-00-00-811	Health - Admin Fees	950,000	1,020,702	70,702	7.44%
9060-99-00-00-812	Reimbursements	5,000		-5,000	-100.00%
9060-99-00-00-813	Health - Active	9,750,000	9,750,000		0.00%
9060-99-00-00-814	Health - Retiree	5,250,000	5,250,000		0.00%
9060-99-00-00-817	Health - HR 105	5,000	5,000		0.00%
9060-99-90-00-813	Health - Contribution	-1,250,000	-1,250,000		0.00%
9060-99-90-00-814	Health - Contribution Ret	-709,429	-710,000	-571	0.08%
9060 Function Subtotal		14,575,371	14,556,098	- 19,273	-0.13%
9089-99-00-00-800	Other, FLEX, 403B	12,200	9,500	-2,700	-22.13%
9089 Function Subtotal		12,200	9,500	- 2,700	-22.13%
9711-14-00-00-600	Serial Bonds Principal Sc	1,775,000	1,825,000	50,000	2.82%
9711-14-00-00-700	Serial Bonds Interest Sch	583,738	527,688	-56,050	-9.60%
9711 Function Subtotal		2,358,738	2,352,688	- 6,050	-0.26%
9901-14-00-00-930	Txf-School Food Srv Fund	190,000	160,000	-30,000	-15.79%
9901-14-00-00-950	Transfers Special Aid Fun	57,000	57,000		0.00%
9901 Function Subtotal		247,000	217,000	- 30,000	-12.15%
9950-14-00-00-900	Transfers Capital	1,000,000	1,000,000		0.00%
9950 Function Subtotal		1,000,000	1,000,000		0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2017

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
Total GENERAL FUND		73,641,191	73,737,117	95,926	0.13%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by Katy Buzzetti (CBO)