

Encl. # 09.13
April 19, 2017

RESOLVED, that the Horseheads Central School District Board of Education approves the proposed budget (attached) of the Horseheads Central School District for 2017-18 in the amount of \$74,993,599 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: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
1010-14-00-00-165	District Clerk		3,500	3,500	****.***%
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	15,500	3,500	29.17%
1060-14-00-00-165	District Clerk/Budget Vot	4,700	1,780	-2,920	-62.13%
1060-14-00-00-400	Contractual	6,412	13,000	6,588	102.74%
1060-14-00-00-450	Supplies Budget Vote	4,170	5,800	1,630	39.09%
1060 Function Subtotal		15,282	20,580	5,298	34.67%
1240-14-60-00-150	Superintendent	187,950	193,119	5,169	2.75%
1240-14-60-00-159	Taxable Benefit	4,000	4,000		0.00%
1240-14-60-00-160	Superintendent's Office	93,593	62,700	-30,893	-33.01%
1240-14-60-00-200	Equipment		1,000	1,000	****.***%
1240-14-60-00-400	Contractual	17,000	19,442	2,442	14.36%
1240-14-60-00-407	Verizon		1,800	1,800	****.***%
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	3,442	4,492	1,050	30.51%
1240-99-00-42-169	Vacation days	2,114	2,114		0.00%
1240 Function Subtotal		311,699	292,267	- 19,432	-6.23%
1310-14-00-00-150	Business Administrator	102,000	107,100	5,100	5.00%
1310-14-00-00-159	Taxable Benefit		1,800	1,800	****.***%
1310-14-00-00-160	Business Office	158,235	163,544	5,309	3.36%
1310-14-00-00-165	Extra Pay/Sub Pay	500	500		0.00%
1310-14-00-00-200	Equipment	1,000	1,000		0.00%
1310-14-00-00-400	Contractual	15,395	20,245	4,850	31.50%
1310-14-00-00-410	Service Contracts	1,996	1,996		0.00%
1310-14-00-00-450	Supplies Business Office	1,450	1,400	-50	-3.45%
1310-14-00-00-490	BOCES - Business Office	697,114	767,322	70,208	10.07%
1310-99-00-42-169	Vacation days	3,574	3,682	108	3.02%
1310 Function Subtotal		981,264	1,068,589	87,325	8.90%
1320-14-00-00-400	Contractual Auditing	24,000	25,200	1,200	5.00%
1320 Function Subtotal		24,000	25,200	1,200	5.00%
1330-14-00-00-400	Contractual	4,960	660	-4,300	-86.69%
1330-14-00-00-410	Service Contracts	660	660		0.00%
1330 Function Subtotal		5,620	1,320	- 4,300	-76.51%
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	119,115	128,286	9,171	7.70%
1430-14-63-00-160	Human Resources	296,462	276,207	-20,255	-6.83%
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%
1430-14-63-00-200	Equipment	750	750		0.00%
1430-14-63-00-400	Contractual	56,425	68,425	12,000	21.27%
1430-14-63-00-410	Service Contracts	100	100		0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
1430-14-63-00-450	Supplies Human Resources	2,250	2,250		0.00%
1430-99-00-42-169	Vacation days	3,411	2,000	-1,411	-41.37%
1430 Function Subtotal		482,213	481,718	- 495	-0.10%
1480-14-60-00-160	Public Information	61,109	62,942	1,833	3.00%
1480-14-60-00-400	Contractual	10,500	13,000	2,500	23.81%
1480-14-60-00-428	Conference	500	500		0.00%
1480-99-00-42-169	Vacation days	2,274	2,343	69	3.03%
1480 Function Subtotal		74,383	78,785	4,402	5.92%
1620-01-00-00-171	Cleaners Big Flats	75,258	86,133	10,875	14.45%
1620-03-00-00-171	Cleaners Broad Street	68,080		-68,080	-100.00%
1620-04-00-00-171	Cleaners Center Street	91,254	98,861	7,607	8.34%
1620-05-00-00-171	Cleaners Gardner Road	72,083	85,052	12,969	17.99%
1620-06-00-00-171	Cleaners Ridge Road	62,899	76,937	14,038	22.32%
1620-07-00-00-171	Cleaners Intermediate	141,032	144,652	3,620	2.57%
1620-10-00-00-171	Cleaners Middle School	111,365	137,385	26,020	23.36%
1620-12-00-00-171	Cleaners High School	348,029	289,869	-58,160	-16.71%
1620-41-00-00-160	Energy Managers	13,305	14,805	1,500	11.27%
1620-41-00-00-165	Extra Pay/Sub Pay	117,000	127,000	10,000	8.55%
1620-41-00-00-171	Cleaners		50,628	50,628	****.***%
1620-41-00-00-172	Overtime - Snow	2,000	2,000		0.00%
1620-41-00-00-173	Overtime - Other	8,900	8,900		0.00%
1620-41-00-00-174	Overtime - Inside group	15,000	15,000		0.00%
1620-41-00-00-175	Overtime - Emergencies	500	500		0.00%
1620-41-00-00-176	Overtime - Outside group	21,000	21,000		0.00%
1620-41-00-00-200	Equipment	83,000	108,000	25,000	30.12%
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	280,000	280,000		0.00%
1620-41-00-00-450	Supplies	95,000	95,000		0.00%
1620-41-00-00-490	BOCES - Operation of Plan	7,980	7,000	-980	-12.28%
1620-99-00-42-179	Vacation days	2,500	4,018	1,518	60.72%
1620-99-30-00-400	Contractual	23,598	23,598		0.00%
1620-99-30-00-407	Telephone - Verizon	57,134	56,190	-944	-1.65%
1620-99-64-00-171	Cleaner Health B/O		22,500	22,500	****.***%
1620 Function Subtotal		2,311,917	2,370,028	58,111	2.51%
1621-40-00-00-400	Contractual	1,500	5,000	3,500	233.33%
1621-40-00-00-450	Supplies	500	100	-400	-80.00%
1621-40-00-00-493	Tires	2,000	6,400	4,400	220.00%
1621-40-00-00-498	Automotive Parts	6,500	8,475	1,975	30.38%
1621-41-00-00-160	Facilities Office	33,787	34,410	623	1.84%
1621-41-00-00-165	Extra Pay/Sub Pay	2,400	2,616	216	9.00%
1621-41-00-00-167	Summer Help	79,000	79,000		0.00%
1621-41-00-00-170	Supervisors	588,965	603,155	14,190	2.41%
1621-41-00-00-172	Overtime - Snow	5,600	5,600		0.00%
1621-41-00-00-173	Overtime - Other	11,900	11,900		0.00%
1621-41-00-00-174	Overtime - Inside group	5,000	5,000		0.00%
1621-41-00-00-175	Overtime - Emergencies	2,000	2,000		0.00%
1621-41-00-00-176	Overtime - Outside group	500	500		0.00%
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	219,453	216,953	-2,500	-1.14%
1621-41-00-00-410	Service Contracts	120,000	120,000		0.00%
1621-41-00-00-428	Conference	2,500	3,000	500	20.00%
1621-41-00-00-450	Supplies Facilities	16,000	16,000		0.00%

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Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
1621-41-00-00-469	Computer Software		2,000	2,000	****.***%
1621-41-80-00-400	Contractual - Plumbing/He		2,000	2,000	****.***%
1621-41-80-00-450	Supplies - Plumb/Heating	45,000	43,000	-2,000	-4.44%
1621-41-81-00-400	Contractual - Electrical		2,000	2,000	****.***%
1621-41-81-00-450	Supplies Electrical	30,000	28,000	-2,000	-6.67%
1621-41-82-00-400	Contractual - Grounds/Pai		2,000	2,000	****.***%
1621-41-82-00-450	Supplies Grounds/Painting	53,000	51,000	-2,000	-3.77%
1621-41-83-00-400	Contractual - Carpentry		2,000	2,000	****.***%
1621-41-83-00-450	Supplies Carpentry	25,000	23,000	-2,000	-8.00%
1621-99-00-00-179	Taxable Benefit	1,800	1,800		0.00%
1621-99-00-42-169	Vacation days	500	500		0.00%
1621-99-00-42-179	Vacation days	8,000	9,300	1,300	16.25%
1621-99-64-00-170	Fac. Health B/O	9,000	9,000		0.00%
1621 Function Subtotal		1,337,505	1,363,309	25,804	1.93%
1670-99-00-00-400	Contractual Print Shop	70,000	70,000		0.00%
1670-99-00-00-490	BOCES - Printing	281,328	200,959	-80,369	-28.57%
1670 Function Subtotal		351,328	270,959	- 80,369	-22.88%
1680-14-00-00-490	BOCES - Central Data Pro	1,344,138	1,347,575	3,437	0.26%
1680-99-30-00-167	Summer Help	4,025	6,000	1,975	49.07%
1680-99-30-00-219	Computer Hardware	194,293	116,293	-78,000	-40.15%
1680-99-30-00-400	Contractual	24,893	22,093	-2,800	-11.25%
1680-99-30-00-450	Supplies Technology	14,402	16,402	2,000	13.89%
1680-99-30-00-469	Computer Software	452	1,252	800	176.99%
1680-99-30-39-219	E-Rate	40,000	40,000		0.00%
1680 Function Subtotal		1,622,203	1,549,615	- 72,588	-4.47%
1910-14-00-00-400	Insurance	189,000	189,390	390	0.21%
1910 Function Subtotal		189,000	189,390	390	0.21%
1920-14-00-00-400	Association Dues	11,000	11,000		0.00%
1920-99-17-00-400	Association Dues Music	1,048	1,200	152	14.50%
1920 Function Subtotal		12,048	12,200	152	1.26%
1981-14-00-00-490	BOCES - Admin Costs	1,019,059	1,136,848	117,789	11.56%
1981 Function Subtotal		1,019,059	1,136,848	117,789	11.56%
1983-99-00-00-490	BOCES Capital Expense	413,892	424,375	10,483	2.53%
1983 Function Subtotal		413,892	424,375	10,483	2.53%
2010-14-00-00-490	BOCES - Curriculum	341,079	363,310	22,231	6.52%
2010-14-61-00-150	Educational Support Dir	330,911	319,326	-11,585	-3.50%
2010-14-61-00-159	Taxable Benefit	5,400	5,400		0.00%
2010-14-61-00-160	Ed. Support Staff	94,351	97,106	2,755	2.92%
2010-14-61-00-165	Extra Pay/Sub Pay	250	250		0.00%
2010-14-61-00-219	Computer Hardware	2,058	2,000	-58	-2.82%
2010-14-61-00-400	Contractual	2,900	41,000	38,100	1313.79%
2010-14-61-00-428	Conference	2,360	8,000	5,640	238.98%
2010-14-61-00-450	Supplies Dir of Curricu &	7,000	2,000	-5,000	-71.43%
2010-99-00-42-159	Vacation days	12,313	10,000	-2,313	-18.79%
2010-99-00-42-169	Vacation days	3,418	3,521	103	3.01%
2010 Function Subtotal		802,040	851,913	49,873	6.22%
2020-01-00-00-150	School Office Administrat	101,189	103,213	2,024	2.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2020-01-00-00-160	School Office Staff	26,288	27,340	1,052	4.00%
2020-01-00-00-200	Equipment Office		1,000	1,000	**** **%
2020-01-00-00-450	Supplies - Office	3,400	5,000	1,600	47.06%
2020-04-00-00-150	School Office Administrat	108,616	111,787	3,171	2.92%
2020-04-00-00-160	School Office Staff	33,749	35,099	1,350	4.00%
2020-04-00-00-200	Equipment - Office	1,000	1,000		0.00%
2020-04-00-00-450	Supplies - Office	1,175	5,000	3,825	325.53%
2020-04-00-00-468	Postage	850	950	100	11.76%
2020-05-00-00-150	School Office Administrat	92,890	95,258	2,368	2.55%
2020-05-00-00-160	School Office Staff	25,019	26,540	1,521	6.08%
2020-05-00-00-450	Supplies - Office	1,500	5,200	3,700	246.67%
2020-05-00-00-468	Postage	350	325	-25	-7.14%
2020-06-00-00-150	School Office Administrat	125,528	128,039	2,511	2.00%
2020-06-00-00-160	School Office Staff	24,276	25,247	971	4.00%
2020-06-00-00-400	Contractual	100	100		0.00%
2020-06-00-00-450	Supplies - Office	1,200	2,600	1,400	116.67%
2020-06-00-00-468	Postage	500	500		0.00%
2020-07-00-00-150	School Office Administrat	192,073	196,405	4,332	2.26%
2020-07-00-00-160	School Office Staff	43,910	45,666	1,756	4.00%
2020-07-00-00-450	Supplies - Office	1,500	1,500		0.00%
2020-10-00-00-150	School Office Administrat	206,059	215,583	9,524	4.62%
2020-10-00-00-160	School Office Staff	23,717	24,665	948	4.00%
2020-10-00-00-200	Equipment	2,000		-2,000	-100.00%
2020-10-00-00-400	Contractual - Office	500	500		0.00%
2020-10-00-00-450	Supplies - Office	3,000	1,100	-1,900	-63.33%
2020-10-00-00-464	Paper	7,500	8,500	1,000	13.33%
2020-10-00-00-468	Postage	2,300	2,317	17	0.74%
2020-12-00-00-150	School Office Administrat	396,746	415,320	18,574	4.68%
2020-12-00-00-160	School Office Staff	109,367	113,410	4,043	3.70%
2020-12-00-00-410	Service Contracts	4,200	4,000	-200	-4.76%
2020-12-00-00-450	Supplies - Office	2,000	2,200	200	10.00%
2020-12-00-00-463	Graduation	10,000	20,000	10,000	100.00%
2020-12-00-00-464	Paper	13,000	15,000	2,000	15.38%
2020-12-00-00-468	Postage	7,200	5,000	-2,200	-30.56%
2020-14-63-00-400	Admin Professional Accoun	14,000	14,000		0.00%
2020-99-00-00-159	Taxable Benefit	19,800	23,400	3,600	18.18%
2020-99-00-00-165	Extra Pay/Sub Pay	14,180	14,301	121	0.85%
2020-99-00-00-169	Taxable Benefit	4,641	4,641		0.00%
2020-99-00-42-159	Vacation days	45,760	42,910	-2,850	-6.23%
2020-99-00-42-169	Vacation days	5,000	5,740	740	14.80%
2020-99-19-00-150	Director of Athletics & P	86,700	88,434	1,734	2.00%
2020-99-19-00-160	Athletic Office Staff	29,533	30,714	1,181	4.00%
2020-99-64-00-160	Health Buyout	4,500	4,500		0.00%
2020 Function Subtotal		1,796,816	1,874,004	77,188	4.30%
2060-14-00-00-490	BOCES - Research & Planni	105,840	103,897	-1,943	-1.84%
2060-99-00-00-160	Clerical	32,320	23,750	-8,570	-26.52%
2060-99-00-00-165	Extra Pay/Sub Pay	100	100		0.00%
2060-99-00-42-169	Vacation days	995	995		0.00%
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	2,000	-12,320	-86.03%
2060-99-61-00-450	Data Admin supplies	750	750		0.00%
2060 Function Subtotal		185,925	163,092	- 22,833	-12.28%
2070-01-00-00-428	Conference		2,000	2,000	**** **%
2070-06-00-00-428	Conference	500	1,000	500	100.00%

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2070-07-00-00-428	Conference	2,000	2,000		0.00%
2070-12-00-00-428	Conference		2,000	2,000	****.***%
2070-14-60-00-428	Conference Superintendent	5,500	8,000	2,500	45.45%
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	14,000	23,250	9,250	66.07%
2070-99-00-00-490	BOCES - Inservice Instruc	124,090	124,090		0.00%
2070-99-26-00-428	Conference Pupil Services	1,000	2,000	1,000	100.00%
2070-99-43-00-150	Inservice Instructors	4,000	7,800	3,800	95.00%
2070-99-43-00-400	Contractual Inservice	5,000	15,000	10,000	200.00%
2070-99-43-00-428	Conference Staff Developm		3,000	3,000	****.***%
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	9,000	9,250	250	2.78%
2070 Function Subtotal		186,290	220,590	34,300	18.41%
2110-01-00-00-121	Summer - Elementary	1,900	2,400	500	26.32%
2110-01-00-00-140	Substitute Teacher	34,550	49,000	14,450	41.82%
2110-01-00-00-143	Contract Teacher Sub	17,100	17,100		0.00%
2110-01-00-00-153	Teaching Assistant	13,052	26,261	13,209	101.20%
2110-01-00-00-162	Monitors	17,566	17,923	357	2.03%
2110-01-00-00-200	Equipment	6,000	5,600	-400	-6.67%
2110-01-00-00-450	Supplies - Instructional	2,500	3,800	1,300	52.00%
2110-01-00-00-459	Enrichment Supplies		2,500	2,500	****.***%
2110-01-00-00-464	Paper	3,200	3,500	300	9.38%
2110-01-00-00-466	Site - Based Teams		1,000	1,000	****.***%
2110-01-00-00-468	Postage	350	500	150	42.86%
2110-01-10-00-120	Kindergarten Teacher	175,693	200,828	25,135	14.31%
2110-01-10-00-450	Supplies - Kindergarten	900	1,600	700	77.78%
2110-01-11-00-120	First Grade Teacher	215,573	211,365	-4,208	-1.95%
2110-01-11-00-450	Supplies - 1st Grade	900	1,200	300	33.33%
2110-01-12-00-120	Second Grade Teacher	246,322	193,192	-53,130	-21.57%
2110-01-12-00-450	Supplies - 2nd Grade	900	1,600	700	77.78%
2110-01-13-00-120	Third Grade Teacher	246,259	234,526	-11,733	-4.76%
2110-01-13-00-450	Supplies - 3rd Grade	900	1,600	700	77.78%
2110-01-14-00-120	Fourth Grade Teacher	263,819	240,679	-23,140	-8.77%
2110-01-14-00-450	Supplies - 4th Grade	1,200	1,600	400	33.33%
2110-01-17-00-120	Music Teacher	55,991	58,007	2,016	3.60%
2110-01-17-00-400	Music Contractual		500	500	****.***%
2110-01-17-33-450	Supplies - Instrum Music	50	350	300	600.00%
2110-01-17-35-450	Supplies - Vocal Music	200	1,500	1,300	650.00%
2110-01-21-00-120	Art Teacher	65,758	47,051	-18,707	-28.45%
2110-01-21-00-450	Supplies - Art	800	1,000	200	25.00%
2110-01-31-00-450	Supplies - Psychological		350	350	****.***%
2110-01-32-25-450	Supplies - Math Lab		350	350	****.***%
2110-01-33-00-450	Supplies - Computer Lab		1,000	1,000	****.***%
2110-01-34-00-120	Speech Teacher	109,523	61,181	-48,342	-44.14%
2110-01-34-00-450	Supplies - Speech	300	350	50	16.67%
2110-01-36-00-120	Physical Education Teache	75,855	78,017	2,162	2.85%
2110-01-36-00-450	Supplies - Physical Ed	500	600	100	20.00%
2110-01-37-00-120	Reading Teacher	98,261	105,548	7,287	7.42%
2110-01-37-00-200	Equipment Reading		1,000	1,000	****.***%

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2110-01-37-00-450	Supplies - Reading	200	3,200	3,000	1500.00%
2110-01-53-00-100	Pre-Kindergarten Teacher	47,423		-47,423	-100.00%
2110-01-53-00-153	Teaching Assistant	27,278		-27,278	-100.00%
2110-01-53-00-450	Supplies Pre-Kindergarten	400	800	400	100.00%
2110-04-00-00-121	Summer - Elementary	2,230	2,230		0.00%
2110-04-00-00-140	Substitute Teacher	36,000	49,000	13,000	36.11%
2110-04-00-00-143	Contract Teacher Sub	17,100	17,500	400	2.34%
2110-04-00-00-153	Teaching Assistant	37,835	51,501	13,666	36.12%
2110-04-00-00-162	Monitors	22,733	23,241	508	2.23%
2110-04-00-00-200	Equipment - Instructional	2,000	11,600	9,600	480.00%
2110-04-00-00-400	Contractual - Instruction	125	200	75	60.00%
2110-04-00-00-450	Instructional Supplies	8,550	4,325	-4,225	-49.42%
2110-04-00-00-464	Paper	3,600	4,000	400	11.11%
2110-04-10-00-120	Kindergarten Teacher	197,631	114,107	-83,524	-42.26%
2110-04-10-00-450	Supplies - Kindergarten	1,050	1,200	150	14.29%
2110-04-11-00-120	First Grade Teacher	183,978	186,357	2,379	1.29%
2110-04-11-00-400	Contractual		200	200	****.***%
2110-04-11-00-450	Supplies - 1st Grade	1,050	1,200	150	14.29%
2110-04-12-00-120	Second Grade Teacher	195,546	199,284	3,738	1.91%
2110-04-12-00-450	Supplies - 2nd Grade	1,050	1,200	150	14.29%
2110-04-13-00-120	Third Grade Teacher	172,325	177,236	4,911	2.85%
2110-04-13-00-450	Supplies - 3rd Grade	1,050	1,200	150	14.29%
2110-04-14-00-120	Fourth Grade Teacher	179,586	184,704	5,118	2.85%
2110-04-14-00-450	Supplies - 4th Grade	1,050	1,200	150	14.29%
2110-04-17-00-120	Music Teacher	60,915	62,683	1,768	2.90%
2110-04-17-00-400	Music Contractual		150	150	****.***%
2110-04-17-33-450	Supplies Instru Music	50	100	50	100.00%
2110-04-17-35-450	Supplies Vocal Music	600	600		0.00%
2110-04-21-00-120	Art Teacher	63,306	65,109	1,803	2.85%
2110-04-21-00-450	Supplies - Art	1,000	1,000		0.00%
2110-04-34-00-120	Speech Teacher	52,130	47,151	-4,979	-9.55%
2110-04-34-00-450	Supplies - Speech	250	250		0.00%
2110-04-36-00-120	Physical Education Teache	57,597	60,239	2,642	4.59%
2110-04-36-00-450	Supplies - PE	700	700		0.00%
2110-04-37-00-120	Reading Teacher	111,052	136,012	24,960	22.48%
2110-04-37-00-450	Supplies - Reading	250	500	250	100.00%
2110-04-53-00-100	Pre-Kindergarten Teacher		122,403	122,403	****.***%
2110-04-53-00-153	Teaching Assistant	27,278	28,143	865	3.17%
2110-04-53-00-450	Supplies Pre-Kindergarten	400	800	400	100.00%
2110-05-00-00-121	Summer - Elementary	2,180	2,600	420	19.27%
2110-05-00-00-140	Substitute Teacher	39,850	46,500	6,650	16.69%
2110-05-00-00-143	Contract Teacher Sub	17,100	17,500	400	2.34%
2110-05-00-00-153	Teaching Assistant	19,013	32,857	13,844	72.81%
2110-05-00-00-162	Monitors	18,151	18,378	227	1.25%
2110-05-00-00-200	Equipment	4,300	13,700	9,400	218.60%
2110-05-00-00-450	Supplies - Instructional	5,000	3,300	-1,700	-34.00%
2110-05-00-00-464	Paper	3,000	3,600	600	20.00%
2110-05-10-00-120	Kindergarten Teacher	242,220	194,632	-47,588	-19.65%
2110-05-10-00-450	Supplies - Kindergarten	1,200	1,600	400	33.33%
2110-05-11-00-120	First Grade Teacher	262,477	183,062	-79,415	-30.26%
2110-05-11-00-450	Supplies - 1st Grade	1,125	1,200	75	6.67%
2110-05-12-00-120	Second Grade Teacher	276,556	285,356	8,800	3.18%
2110-05-12-00-450	Supplies - 2nd Grade	1,500	1,600	100	6.67%
2110-05-13-00-120	Third Grade Teacher	228,057	233,880	5,823	2.55%
2110-05-13-00-450	Supplies - 3rd Grade	1,400	1,600	200	14.29%
2110-05-14-00-120	Fourth Grade Teacher	210,075	216,470	6,395	3.04%
2110-05-14-00-450	Supplies - 4th Grade	1,400	1,600	200	14.29%
2110-05-17-00-120	Music Teacher	58,887	57,614	-1,273	-2.16%

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2110-05-17-33-450	Supplies Instru Music	50	50		0.00%
2110-05-17-35-450	Supplies Vocal Music	225	700	475	211.11%
2110-05-21-00-120	Art Teacher	48,000	58,172	10,172	21.19%
2110-05-21-00-450	Supplies - Art	1,100	1,100		0.00%
2110-05-34-00-120	Speech Teacher	71,237	76,500	5,263	7.39%
2110-05-34-00-450	Supplies - Speech	200	200		0.00%
2110-05-36-00-120	Physical Education Teache	86,863	47,000	-39,863	-45.89%
2110-05-36-00-450	Supplies - Physical Ed	625	600	-25	-4.00%
2110-05-37-00-120	Reading Teacher	107,004	131,251	24,247	22.66%
2110-05-37-00-450	Supplies - Reading	425	3,750	3,325	782.35%
2110-05-53-00-100	Pre-Kindergarten Teacher	42,918	137,762	94,844	220.99%
2110-05-53-00-153	Teaching Assistant	12,288		-12,288	-100.00%
2110-05-53-00-450	Supplies Pre-Kindergarten	4,400	800	-3,600	-81.82%
2110-06-00-00-121	Summer - Elementary	2,070	2,070		0.00%
2110-06-00-00-140	Substitute Teacher	25,000	38,300	13,300	53.20%
2110-06-00-00-143	Contract Teacher Sub	17,100	17,100		0.00%
2110-06-00-00-153	Teaching Assistant	30,866	31,713	847	2.74%
2110-06-00-00-162	Monitors	21,417	21,851	434	2.03%
2110-06-00-00-200	Equipment	1,500	5,500	4,000	266.67%
2110-06-00-00-400	Contractual	100	100		0.00%
2110-06-00-00-410	Service Contracts	500	1,100	600	120.00%
2110-06-00-00-450	Supplies - Instructional	3,825	3,300	-525	-13.73%
2110-06-00-00-451	Copier Supplies	1,600	1,600		0.00%
2110-06-00-00-459	Enrichment Supplies		1,000	1,000	****.***%
2110-06-00-00-464	Paper	3,500	3,500		0.00%
2110-06-10-00-120	Kindergarten Teacher	181,670	236,244	54,574	30.04%
2110-06-10-00-200	Equipment Kindergarten		2,832	2,832	****.***%
2110-06-10-00-450	Supplies - Kindergarten	1,300	4,000	2,700	207.69%
2110-06-11-00-120	First Grade Teacher	191,154	196,601	5,447	2.85%
2110-06-11-00-200	Equipment 1st Gr.		1,908	1,908	****.***%
2110-06-11-00-450	Supplies - 1st Grade	1,300	2,717	1,417	109.00%
2110-06-12-00-120	Second Grade Teacher	263,833	223,641	-40,192	-15.23%
2110-06-12-00-200	Equipment 2nd Gr.		1,200	1,200	****.***%
2110-06-12-00-450	Supplies - 2nd Grade	1,400	1,800	400	28.57%
2110-06-13-00-120	Third Grade Teacher	230,269	229,087	-1,182	-0.51%
2110-06-13-00-450	Supplies - 3rd Grade	1,400	3,600	2,200	157.14%
2110-06-14-00-120	Fourth Grade Teacher	162,721	223,110	60,389	37.11%
2110-06-14-00-450	Supplies - 4th Grade	1,300	3,050	1,750	134.62%
2110-06-17-00-120	Music Teacher	63,316	62,190	-1,126	-1.78%
2110-06-17-33-450	Supplies - Instru Music	225	489	264	117.33%
2110-06-17-35-200	Equipment Music		750	750	****.***%
2110-06-17-35-450	Supplies - Vocal Music	350	350		0.00%
2110-06-21-00-120	Art Teacher	48,000	67,632	19,632	40.90%
2110-06-21-00-450	Supplies - Art	1,000	1,000		0.00%
2110-06-34-00-120	Speech Teacher	47,403	50,343	2,940	6.20%
2110-06-34-00-450	Supplies - Speech	250	300	50	20.00%
2110-06-36-00-120	Physical Education Teache	62,417	64,196	1,779	2.85%
2110-06-36-00-450	Supplies - Physical Ed	550	600	50	9.09%
2110-06-37-00-120	Reading Teacher	95,403	125,758	30,355	31.82%
2110-06-37-00-450	Supplies - Reading	400	600	200	50.00%
2110-06-53-00-100	Pre-Kindergarten Teacher	74,993	402	-74,591	-99.46%
2110-06-53-00-153	Teaching Assistant	24,864	12,774	-12,090	-48.62%
2110-06-53-00-450	Supplies Pre-Kindergarten	800	1,300	500	62.50%
2110-07-00-00-121	Summer - Elementary	2,165	2,165		0.00%
2110-07-00-00-140	Substitute Teacher	28,500	59,300	30,800	108.07%
2110-07-00-00-143	Contract Teacher Sub	34,200	34,200		0.00%
2110-07-00-00-153	Teaching Assistant	24,913	31,160	6,247	25.08%
2110-07-00-00-161	Teacher Aides	11,018	11,038	20	0.18%

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2110-07-00-00-162	Monitors	18,442	19,550	1,108	6.01%
2110-07-00-00-200	Equipment	6,000	2,200	-3,800	-63.33%
2110-07-00-00-219	Computer Hardware		7,200	7,200	****.***%
2110-07-00-00-450	Supplies - Instructional	12,150	15,300	3,150	25.93%
2110-07-00-00-459	Enrichment Supplies	600	600		0.00%
2110-07-00-00-464	Paper	2,000	4,000	2,000	100.00%
2110-07-00-00-468	Postage	1,800	1,800		0.00%
2110-07-15-00-120	Fifth Grade Teacher	887,116	754,608	-132,508	-14.94%
2110-07-15-00-450	Supplies - 5th Grade	3,250	3,250		0.00%
2110-07-16-00-120	Sixth Grade Teacher	827,559	891,463	63,904	7.72%
2110-07-16-00-450	Supplies - 6th Grade	3,500	3,500		0.00%
2110-07-17-00-120	Music Teacher	205,255	187,233	-18,022	-8.78%
2110-07-17-33-450	Supplies - Instru Music	600	600		0.00%
2110-07-17-35-450	Supplies- - Vocal Music	500	500		0.00%
2110-07-21-00-120	Art Teacher	130,453	134,591	4,138	3.17%
2110-07-21-00-200	Equipment Art		3,000	3,000	****.***%
2110-07-21-00-450	Supplies - Art	3,000	3,200	200	6.67%
2110-07-34-00-120	Speech Teacher	25,861	16,500	-9,361	-36.20%
2110-07-36-00-120	Physical Education Teache	145,074	110,645	-34,429	-23.73%
2110-07-36-00-450	Supplies - Physical Ed	2,000	2,000		0.00%
2110-07-37-00-120	Reading Teacher	98,726	130,863	32,137	32.55%
2110-07-37-00-450	Supplies - Reading	400	1,200	800	200.00%
2110-10-00-00-131	Summer - Secondary	3,500	3,500		0.00%
2110-10-00-00-140	Substitute Teacher	31,000	35,250	4,250	13.71%
2110-10-00-00-143	Contract Teacher Sub	34,200	34,200		0.00%
2110-10-00-00-153	Teaching Assistant	14,347	38,008	23,661	164.92%
2110-10-00-00-161	Teacher Aides	22,411	23,029	618	2.76%
2110-10-00-00-162	Monitors	7,753	7,909	156	2.01%
2110-10-00-00-400	Contractual - Instruction	1,000	400	-600	-60.00%
2110-10-00-00-450	Supplies - Instructional	9,297	2,500	-6,797	-73.11%
2110-10-00-00-459	Enrichment Supplies	1,200	2,000	800	66.67%
2110-10-00-00-462	Student Competition	500	1,750	1,250	250.00%
2110-10-17-00-130	Music Teacher	184,131	146,575	-37,556	-20.40%
2110-10-17-26-450	Supplies - String Music	75	325	250	333.33%
2110-10-17-33-450	Supplies - Instru Music	500	3,125	2,625	525.00%
2110-10-17-35-200	Equipment Vocal Music		580	580	****.***%
2110-10-17-35-450	Supplies - Vocal Music	500	790	290	58.00%
2110-10-21-00-130	Art Teacher	126,921	130,539	3,618	2.85%
2110-10-21-00-200	Equipment Art		900	900	****.***%
2110-10-21-00-450	Supplies - Art	2,000	4,000	2,000	100.00%
2110-10-25-00-130	English Teacher	392,848	378,317	-14,531	-3.70%
2110-10-25-00-450	Supplies - English	750	1,950	1,200	160.00%
2110-10-27-00-130	Health Teacher	55,399	71,124	15,725	28.38%
2110-10-27-00-450	Supplies - Health Class	175	250	75	42.86%
2110-10-29-00-130	Home & Careers Teacher	127,366	131,398	4,032	3.17%
2110-10-29-00-450	Supplies - Home & Careers	2,000	2,500	500	25.00%
2110-10-30-00-130	Technology Teacher	161,493	167,678	6,185	3.83%
2110-10-30-00-200	Equipment Technology		2,500	2,500	****.***%
2110-10-30-00-450	Supplies - Technology	3,500	3,750	250	7.14%
2110-10-32-00-130	Math Teacher	527,127	545,080	17,953	3.41%
2110-10-32-00-200	Equipment Math		1,500	1,500	****.***%
2110-10-32-00-450	Supplies - Math	750	880	130	17.33%
2110-10-32-25-450	Supplies - Math Lab	250	200	-50	-20.00%
2110-10-34-00-130	Speech Teacher	26,645	17,000	-9,645	-36.20%
2110-10-35-00-130	Foregin Language Teacher	317,146	327,034	9,888	3.12%
2110-10-35-00-450	Supplies - Language		100	100	****.***%
2110-10-35-81-450	Supplies - Spanish	500	800	300	60.00%
2110-10-35-82-450	Supplies - French	125	370	245	196.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2110-10-36-00-130	Physical Education Teache	110,790	106,919	-3,871	-3.49%
2110-10-36-00-450	Supplies - Physical Ed	750	2,550	1,800	240.00%
2110-10-37-00-130	Reading Teacher	80,807	72,529	-8,278	-10.24%
2110-10-37-00-450	Supplies - Reading	125	250	125	100.00%
2110-10-38-00-130	Science Teacher	392,326	403,909	11,583	2.95%
2110-10-38-00-200	Equipment Science		980	980	****.***%
2110-10-38-00-400	Contractual -Science		800	800	****.***%
2110-10-38-00-450	Supplies - Science	1,200	2,880	1,680	140.00%
2110-10-39-00-130	Social Studies Teacher	446,315	459,437	13,122	2.94%
2110-10-39-00-450	Supplies - Social Studies	750	750		0.00%
2110-12-00-00-131	Summer - Secondary	4,500	4,500		0.00%
2110-12-00-00-140	Substitute Teacher	26,300	35,115	8,815	33.52%
2110-12-00-00-143	Contract Teacher Sub	51,300	41,040	-10,260	-20.00%
2110-12-00-00-153	Teaching Assistant	50,947	47,215	-3,732	-7.33%
2110-12-00-00-162	Monitors	56,776	57,910	1,134	2.00%
2110-12-00-00-200	Equipment		20,000	20,000	****.***%
2110-12-00-00-400	Contractual - Instruction	2,000	2,000		0.00%
2110-12-00-00-450	Supplies - Instructional	4,800	4,800		0.00%
2110-12-00-00-462	Student Competition	5,399	8,500	3,101	57.44%
2110-12-00-00-466	Site - Based Teams		200	200	****.***%
2110-12-17-00-130	Music Teacher	151,744	153,425	1,681	1.11%
2110-12-17-33-450	Supplies- -Instru Music	2,000	3,000	1,000	50.00%
2110-12-17-35-450	Supplies - Vocal Music	900	1,000	100	11.11%
2110-12-17-40-200	Equipment Marching Band	1,690	1,600	-90	-5.33%
2110-12-17-40-400	Contractual Marching Band	26,130	21,000	-5,130	-19.63%
2110-12-17-40-450	Supplies Marching Band		7,000	7,000	****.***%
2110-12-18-00-130	School On Saturday	2,700	2,700		0.00%
2110-12-21-00-130	Art Teacher	276,958	286,253	9,295	3.36%
2110-12-21-00-450	Supplies - Art	14,700	17,000	2,300	15.65%
2110-12-25-00-130	English Teacherr	645,902	665,881	19,979	3.09%
2110-12-25-00-450	Supplies - English	1,500	1,200	-300	-20.00%
2110-12-27-00-130	Health Teacher	193,808	200,114	6,306	3.25%
2110-12-27-00-450	Supplies - Health Class	800	600	-200	-25.00%
2110-12-32-00-130	Math Teacher	656,045	694,338	38,293	5.84%
2110-12-32-00-450	Supplies - Math	1,500	1,650	150	10.00%
2110-12-35-00-130	Foreign Language Teacher	337,789	348,224	10,435	3.09%
2110-12-35-81-450	Supplies - Spanish	600	1,200	600	100.00%
2110-12-35-82-450	Supplies - French	150	300	150	100.00%
2110-12-36-00-130	Physical Education Teache	503,265	484,462	-18,803	-3.74%
2110-12-36-00-400	Contractual - Phys Ed	300	300		0.00%
2110-12-36-00-450	Supplies - Physical Ed	4,000	4,000		0.00%
2110-12-38-00-130	Science Teacher	965,615	996,053	30,438	3.15%
2110-12-38-00-200	Equipment		3,500	3,500	****.***%
2110-12-38-00-400	Contractual - Science	100	300	200	200.00%
2110-12-38-00-450	Supplies - Science	7,000	10,000	3,000	42.86%
2110-12-39-00-130	Social StudiesTeacher	677,632	700,179	22,547	3.33%
2110-12-39-00-450	Supplies - Social Studies	1,700	1,200	-500	-29.41%
2110-12-58-00-160	Full-time Pool position	15,901	16,378	477	3.00%
2110-14-61-00-450	Supplies	2,300	2,000	-300	-13.04%
2110-14-61-00-458	Testing Supplies	3,900	3,900		0.00%
2110-14-63-00-153	Education Credit T Assist	52,100	74,675	22,575	43.33%
2110-14-63-00-428	Conference T Assist	190	190		0.00%
2110-50-70-00-480	Hardcover Holy Family Mid		282	282	****.***%
2110-50-71-00-481	Hardcover HHDS Chris		788	788	****.***%
2110-50-72-00-482	Textbooks Notre Dame		3,600	3,600	****.***%
2110-50-73-00-480	Hardcover St. Mary Our M		3,263	3,263	****.***%
2110-50-74-00-480	Hardcover Coming Christi		450	450	****.***%
2110-50-75-00-481	Hardcover Finn Academy		507	507	****.***%

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2110-50-76-00-480	Hardcover CVMS		1,575	1,575	****.***%
2110-50-78-00-480	Hardcover All Saints		113	113	****.***%
2110-50-79-00-480	Hardcover Twin Tiers Chri		2,757	2,757	****.***%
2110-50-88-00-480	Hardcover King's Way		113	113	****.***%
2110-50-99-00-400	Shipping, private schools	1,045	1,045		0.00%
2110-50-99-00-480	Private Schools Allotment	15,786	225	-15,561	-98.57%
2110-99-00-00-121	Summer Work K-6	28,065	29,100	1,035	3.69%
2110-99-00-00-131	Summer Work 7 - 12	17,740	21,150	3,410	19.22%
2110-99-00-00-140	Substitute Teacher	18,800		-18,800	-100.00%
2110-99-00-00-141	Long Term Subs	227,000	300,000	73,000	32.16%
2110-99-00-00-150	Instructional Salaries	116,500	116,500		0.00%
2110-99-00-00-165	Extra/Sub Pay TA, Aides,	67,000	90,550	23,550	35.15%
2110-99-00-00-169	Taxable Benefit	4,550	5,510	960	21.10%
2110-99-00-00-200	Equipment	25,000	25,000		0.00%
2110-99-00-00-400	Contractual	65,000	68,250	3,250	5.00%
2110-99-00-00-404	Mileage	12,000	15,000	3,000	25.00%
2110-99-00-00-464	Paper	20,000	20,000		0.00%
2110-99-00-00-470	Tuition	50,000	50,000		0.00%
2110-99-00-00-473	Tuition Charter School	104,380	163,500	59,120	56.64%
2110-99-00-00-480	Hardcover Textbooks	234,457	233,699	-758	-0.32%
2110-99-00-00-490	BOCES - General Education	353,960	473,410	119,450	33.75%
2110-99-08-00-130	Tutoring Center	18,900	21,225	2,325	12.30%
2110-99-08-00-153	Tutoring Center	8,800	9,220	420	4.77%
2110-99-09-00-400	Contractual Sister City		250	250	****.***%
2110-99-09-00-450	Supplies - Sister City Pr		200	200	****.***%
2110-99-17-00-200	Equipment Dist Wide Music	19,852	19,852		0.00%
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	8,145	-1,855	-18.55%
2110-99-34-00-428	Speech - Conference	500	1,000	500	100.00%
2110-99-34-00-450	Supplies - Speech	500	500		0.00%
2110-99-34-00-458	Speech - Testing	1,000	2,000	1,000	100.00%
2110-99-36-00-200	Equipment	7,000	7,000		0.00%
2110-99-48-00-150	English as a New Language	98,602	102,573	3,971	4.03%
2110-99-48-00-400	Contractual ENL		1,500	1,500	****.***%
2110-99-48-00-428	Conference ENL	200	400	200	100.00%
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	25,000	25,000		0.00%
2110-99-64-00-150	Health Buyout	63,000	90,000	27,000	42.86%
2110-99-64-00-153	Health Buyout	45,000	72,000	27,000	60.00%
2110-99-64-00-162	Monitors Health B/O		3,504	3,504	****.***%
2110 Function Subtotal		18,495,794	19,060,384	564,590	3.05%
2250-01-00-00-153	Teaching Assistant	12,432	63,808	51,376	413.26%
2250-01-00-00-450	Supplies , 12:1/15:1 Class		1,200	1,200	****.***%
2250-01-52-00-150	15:1 Teacher	45,747	62,049	16,302	35.64%
2250-01-52-00-153	15:1 Teaching Assistant		12,700	12,700	****.***%
2250-01-54-00-150	Resource Room Teacher	32,434	47,051	14,617	45.07%
2250-01-54-00-153	Resource Rm Teach Assist	12,432	12,626	194	1.56%
2250-01-54-00-450	Supplies - Resource Room	500	1,000	500	100.00%
2250-01-55-00-150	12:1:1 Teacher		62,049	62,049	****.***%
2250-01-55-00-153	12:1 Teaching Assistant		12,700	12,700	****.***%
2250-01-57-00-150	ASD Teacher	59,885	61,994	2,109	3.52%
2250-01-57-00-153	ASD Teach Assistant	30,643	44,226	13,583	44.33%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2250-01-57-00-450	Supplies - ASD	500	1,000	500	100.00%
2250-01-68-00-160	OT/PT Staff	21,506	45,670	24,164	112.36%
2250-04-00-00-153	1:1 Teaching Assistant	28,550	12,626	-15,924	-55.78%
2250-04-52-00-150	15:1 Teacher	54,964	100,321	45,357	82.52%
2250-04-52-00-153	15:1 Teaching Assistant		13,998	13,998	****.***%
2250-04-54-00-150	Resource Room Teacher	100,601	56,530	-44,071	-43.81%
2250-04-54-00-153	Resource Rm Teach Assist	14,846	13,082	-1,764	-11.88%
2250-04-54-00-450	Supplies - Resource Room	550	750	200	36.36%
2250-04-55-00-150	12:1 Teacher		51,321	51,321	****.***%
2250-04-55-00-153	12:1 Teaching Assistant		13,998	13,998	****.***%
2250-04-68-00-160	OT/PT Staff	18,327	52,624	34,297	187.14%
2250-05-00-00-153	1:1 Teaching Assistant	89,883	12,926	-76,957	-85.62%
2250-05-52-00-150	15:1 Teacher	67,126	73,418	6,292	9.37%
2250-05-52-00-153	15:1 Teach Assistant	12,885	15,472	2,587	20.08%
2250-05-52-00-450	Supplies 15:1 Class	450	400	-50	-11.11%
2250-05-54-00-150	Resource Room Teacher	61,988	63,755	1,767	2.85%
2250-05-54-00-153	Resource Rm Teach Assist	18,893	12,626	-6,267	-33.17%
2250-05-54-00-450	Supplies Resource Room	450	425	-25	-5.56%
2250-05-55-00-150	12:1:1 Teacher	194,004	73,418	-120,586	-62.16%
2250-05-55-00-153	12:1:1 Teach Assistant	45,803	15,472	-30,331	-66.22%
2250-05-55-00-450	Supplies 12: 1:1 Class	1,350	400	-950	-70.37%
2250-05-68-00-160	OT/PT Staff	109,045	69,663	-39,382	-36.12%
2250-06-52-00-150	15:1 Teacher		62,296	62,296	****.***%
2250-06-52-00-153	15:1 Teach Assistant		14,276	14,276	****.***%
2250-06-52-00-450	Supplies - 15:1 Class	450	400	-50	-11.11%
2250-06-54-00-150	Resource Room Teacher	141,066	53,855	-87,211	-61.82%
2250-06-54-00-153	Resource Rm Teach Assist	18,857	19,371	514	2.73%
2250-06-54-00-450	Supplies - Resource Room	450	400	-50	-11.11%
2250-06-55-00-150	12:1 Teacher		62,296	62,296	****.***%
2250-06-55-00-153	12:1 Teach Assistant		14,276	14,276	****.***%
2250-06-55-00-450	Supplies - 12:1 Class		400	400	****.***%
2250-06-68-00-160	OT/PT Staff	32,176	38,918	6,742	20.95%
2250-07-00-00-153	1:1 Teaching Assistant	20,383	47,468	27,085	132.88%
2250-07-52-00-150	15:1 Teacher	216,866	170,218	-46,648	-21.51%
2250-07-52-00-153	15:1 Teach Assistant	21,544	15,751	-5,793	-26.89%
2250-07-52-00-450	Supplies - 15:1 Class	500	500		0.00%
2250-07-54-00-150	Resource Room Teacher	233,674	240,724	7,050	3.02%
2250-07-54-00-153	Resource Rm Teach Assist	30,048	30,880	832	2.77%
2250-07-54-00-450	Supplies - Resource Room	1,000	1,000		0.00%
2250-07-55-00-150	12:1:1 Teacher	68,547	54,957	-13,590	-19.83%
2250-07-55-00-153	12:1:1 Teach Assistant	52,116	33,567	-18,549	-35.59%
2250-07-55-00-450	Supplies - 12:1:1 Class	250	250		0.00%
2250-07-57-00-150	ASD Teacher		72,553	72,553	****.***%
2250-07-57-00-450	Supplies - ASD	250	250		0.00%
2250-07-68-00-160	OT/PT Staff	31,342	30,263	-1,079	-3.44%
2250-10-00-00-153	1:1 Teaching Assistant	22,189	15,361	-6,828	-30.77%
2250-10-52-00-150	15:1 Teacher	121,431	125,293	3,862	3.18%
2250-10-52-00-153	15:1 Teach Assistant	36,104	37,101	997	2.76%
2250-10-52-00-450	Supplies - 15:1 Class	700	700		0.00%
2250-10-54-00-150	Resource Room Teacher	151,112	156,208	5,096	3.37%
2250-10-54-00-153	Resource Rm Teach Assist	30,899	40,615	9,716	31.44%
2250-10-54-00-450	Supplies - Resource Room	700	350	-350	-50.00%
2250-10-55-00-150	12:1:1 Teacher	94,083	97,941	3,858	4.10%
2250-10-55-00-153	12:1:1 Teach Assistant	57,171	44,221	-12,950	-22.65%
2250-10-55-00-450	Supplies - 12:1:1 Class	700	700		0.00%
2250-10-57-00-150	ASD Teacher	92,519	23,082	-69,437	-75.05%
2250-10-57-00-153	ASD Teach Assistant	34,065	35,131	1,066	3.13%
2250-10-57-00-450	Supplies - ASD	250	250		0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

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Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2250-10-68-00-160	OT/PT Staff	31,342	25,719	-5,623	-17.94%
2250-12-00-00-153	1:1 Teach Assistant	49,679	51,039	1,360	2.74%
2250-12-00-00-450	Supplies Special Ed	400	400		0.00%
2250-12-51-00-150	8:1:1 Teacher	63,322	65,127	1,805	2.85%
2250-12-51-00-153	8:1:1 Teach Assistant	20,272	20,822	550	2.71%
2250-12-52-00-150	15:1 Teacher	87,893	136,368	48,475	55.15%
2250-12-52-00-153	15:1 Teach Assistant	39,580	36,863	-2,717	-6.86%
2250-12-52-00-450	Supplies - 15:1 Class	450	500	50	11.11%
2250-12-54-00-150	Resource Room Teacher	214,494	250,091	35,597	16.60%
2250-12-54-00-153	Resource Rm Teach Assist	68,913	47,880	-21,033	-30.52%
2250-12-54-00-450	Supplies - Resource Room	500	1,500	1,000	200.00%
2250-12-55-00-150	12:1:1 Teacher	125,926	99,046	-26,880	-21.35%
2250-12-55-00-153	12:1:1 Teach Assistant	19,453	19,984	531	2.73%
2250-12-55-00-450	Supplies - 12:1:1 Class	800	300	-500	-62.50%
2250-12-57-00-150	ASD Teacher	81,208	83,522	2,314	2.85%
2250-12-57-00-153	ASD Teach Assistant	24,373	25,047	674	2.77%
2250-12-66-00-153	6:1:1 Teach Assistant	38,667	39,733	1,066	2.76%
2250-12-68-00-160	OT/PT Staff	36,346	21,291	-15,055	-41.42%
2250-14-63-00-160	Education Credit Stipend		4,500	4,500	****.***%
2250-50-68-00-160	OT/PT Staff		4,544	4,544	****.***%
2250-50-71-00-153	TA 1:1 Private School	14,546	14,941	395	2.72%
2250-99-00-00-150	Special Ed	15,500	15,500		0.00%
2250-99-00-00-165	Extra/Sub Pay TA, Aides,	7,500	7,500		0.00%
2250-99-00-00-400	Contractual	70,000	70,000		0.00%
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	4,461,220	732,810	19.65%
2250-99-00-42-159	Vacation days	11,520	12,738	1,218	10.57%
2250-99-00-42-169	Vacation days	1,819	3,266	1,447	79.55%
2250-99-26-00-142	Home Instruction	7,500	7,500		0.00%
2250-99-26-00-150	Student Services	309,609	337,612	28,003	9.04%
2250-99-26-00-159	Taxable Benefit	5,400	5,400		0.00%
2250-99-26-00-160	Clerical Student Services	97,134	101,805	4,671	4.81%
2250-99-26-00-165	Extra Pay/Sub Pay	200	200		0.00%
2250-99-26-00-200	Equipment	3,500	5,000	1,500	42.86%
2250-99-26-00-400	Contractual	34,000	24,000	-10,000	-29.41%
2250-99-26-00-450	Supplies Student Services	4,000	5,000	1,000	25.00%
2250-99-68-00-165	Extra Pay/Sub Pay	200	200		0.00%
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	2,000	1,000	100.00%
2250 Function Subtotal		7,882,192	8,750,778	868,586	11.02%
2280-12-23-00-130	Business Teacher	125,558	129,137	3,579	2.85%
2280-12-23-00-450	Supplies Business	600	1,000	400	66.67%
2280-12-29-00-130	Home & Careers Teacher	146,943	151,533	4,590	3.12%
2280-12-29-00-400	Contractual - Home & Care	200	100	-100	-50.00%
2280-12-29-00-450	Supplies Home & Careers	5,000	8,000	3,000	60.00%
2280-12-30-00-130	Technology Teacher	116,777	120,106	3,329	2.85%
2280-12-30-00-200	Equipment	8,000		-8,000	-100.00%
2280-12-30-00-450	Supplies Technology	4,000	5,000	1,000	25.00%
2280-99-00-00-490	BOCES - Occupational Educ	2,186,121	2,422,570	236,449	10.82%
2280-99-30-00-200	Equipment		8,000	8,000	****.***%
2280 Function Subtotal		2,593,199	2,845,446	252,247	9.73%
2330-99-00-00-490	BOCES - Special Schools	3,000	3,000		0.00%
2330 Function Subtotal		3,000	3,000		0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

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Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2610-01-00-00-150	Librarian	49,720	77,296	27,576	55.46%
2610-01-00-00-160	Library Clerk	4,078	4,307	229	5.62%
2610-01-00-00-450	Supplies - Library	100	350	250	250.00%
2610-01-00-00-453	Subscriptions	300	300		0.00%
2610-01-00-00-460	State Aided Books, BF	2,200	2,075	-125	-5.68%
2610-04-00-00-150	Librarian	67,070	68,983	1,913	2.85%
2610-04-00-00-160	Library Clerk	4,078	4,307	229	5.62%
2610-04-00-00-450	Supplies - Library	200	500	300	150.00%
2610-04-00-00-453	Subscriptions		300	300	****.***%
2610-04-00-00-460	State Aided Books, CS	1,988	1,994	6	0.30%
2610-05-00-00-150	Librarian	48,000	59,984	11,984	24.97%
2610-05-00-00-160	Library Clerk	4,078	4,307	229	5.62%
2610-05-00-00-450	Supplies Library	250	250		0.00%
2610-05-00-00-453	Subscriptions		300	300	****.***%
2610-05-00-00-454	Library Books		250	250	****.***%
2610-05-00-00-460	State Aided Books, GR	2,413	2,325	-88	-3.65%
2610-06-00-00-150	Librarian	48,000	51,137	3,137	6.54%
2610-06-00-00-160	Library Clerk	4,078	4,307	229	5.62%
2610-06-00-00-450	Supplies - Library	200	400	200	100.00%
2610-06-00-00-453	Subscriptions	300	400	100	33.33%
2610-06-00-00-454	Library Books	200	300	100	50.00%
2610-06-00-00-460	State Aided Books, RR	2,150	2,300	150	6.98%
2610-06-46-00-450	Supplies - Audio Visual	300	400	100	33.33%
2610-07-00-00-150	Librarian	68,147	70,491	2,344	3.44%
2610-07-00-00-160	Library Clerk	8,752	14,054	5,302	60.58%
2610-07-00-00-450	Supplies - Library	400	560	160	40.00%
2610-07-00-00-453	Subscriptions	1,000	1,140	140	14.00%
2610-07-00-00-454	Library Books	1,000	1,000		0.00%
2610-07-00-00-460	State Aided Books, IS	4,200	3,657	-543	-12.93%
2610-07-46-00-450	Supplies - Audio Visual	1,000	2,000	1,000	100.00%
2610-10-00-00-150	Librarian	64,424	66,260	1,836	2.85%
2610-10-00-00-160	Library Clerk	8,752	14,054	5,302	60.58%
2610-10-42-00-450	Supplies - Library	700	1,000	300	42.86%
2610-10-42-00-453	Subscriptions	1,000	1,400	400	40.00%
2610-10-42-00-454	Library Books	2,500	2,800	300	12.00%
2610-10-42-00-460	State Aided Books, MS	4,244	4,294	50	1.18%
2610-10-46-00-450	Supplies - Audio Visual	1,000	1,000		0.00%
2610-12-00-00-150	Librarian	110,961	114,906	3,945	3.56%
2610-12-00-00-160	Library Clerk	20,788	21,964	1,176	5.66%
2610-12-42-00-450	Supplies - Library	1,500	1,800	300	20.00%
2610-12-42-00-453	Subscriptions	6,000	6,000		0.00%
2610-12-42-00-454	Library Books	5,000	5,000		0.00%
2610-12-42-00-460	State Aided Books, HS	4,122	4,216	94	2.28%
2610-12-46-00-450	Supplies - Audio Visual	1,500	1,500		0.00%
2610-12-46-00-456	AV Software	2,500	2,500		0.00%
2610-12-46-00-460	State Aided Books, HS AV	4,122	4,215	93	2.26%
2610-50-71-00-460	St Aid Books, HHDS Chris		432	432	****.***%
2610-50-73-00-460	State Aided Books, SMOM		682	682	****.***%
2610-50-76-00-460	State Aided Books, CVMS		582	582	****.***%
2610-50-79-00-460	St Aid Books TT Chris		832	832	****.***%
2610-50-99-00-460	Private School Allotment	2,494	88	-2,406	-96.47%
2610-99-00-00-165	Extra Pay/Sub Pay	2,000	2,000		0.00%
2610-99-00-00-490	BOCES - School Library	134,266	148,052	13,786	10.27%
2610-99-44-00-453	Subscriptions Davis Libra	360	600	240	66.67%
2610-99-44-00-454	Library Books Davis Libra	400	800	400	100.00%
2610-99-64-00-160	Health Buyout	4,500	4,500		0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2610 Function Subtotal		707,335	791,451	84,116	11.89%
2630-01-00-00-219	Computer Hardware	5,000	7,000	2,000	40.00%
2630-01-00-00-460	State Aided Software, BF	5,273	4,779	-494	-9.37%
2630-04-00-00-219	Computer Hardware		9,000	9,000	****.***%
2630-04-00-00-460	State Aided Software, CS	4,764	4,779	15	0.31%
2630-04-00-00-469	Computer Software		1,000	1,000	****.***%
2630-05-00-00-219	Computer Hardware	4,000	16,200	12,200	305.00%
2630-05-00-00-460	State Aided Software, GR	11,564	5,573	-5,991	-51.81%
2630-05-00-00-469	Computer Software		1,000	1,000	****.***%
2630-06-00-00-219	Computer Hardware	2,000	3,000	1,000	50.00%
2630-06-00-00-450	Supplies - Computer Aided	1,000	3,000	2,000	200.00%
2630-06-00-00-460	State Aided Software, RR	5,153	5,513	360	6.99%
2630-07-00-00-219	Computer Hardware	5,000	5,000		0.00%
2630-07-00-00-450	Supplies - Computer Aided	600		-600	-100.00%
2630-07-00-00-460	State Aided Software, IS	9,392	8,764	-628	-6.69%
2630-10-00-00-219	Computer Hardware	2,128	2,128		0.00%
2630-10-00-00-460	State Aided Software, MS	10,171	10,292	121	1.19%
2630-12-00-00-219	Computer Hardware	10,000	10,000		0.00%
2630-12-00-00-450	Supplies Computer Aided I	8,441	4,000	-4,441	-52.61%
2630-12-00-00-460	State Aided Software, HS	19,760	20,209	449	2.27%
2630-50-71-00-460	St Aid Software, HHDS Chr		1,034	1,034	****.***%
2630-50-73-00-460	St Aided Software, SMOM		1,633	1,633	****.***%
2630-50-76-00-460	St Aided Software, CVMS		1,394	1,394	****.***%
2630-50-79-00-460	St Aid Software TT Chris		1,993	1,993	****.***%
2630-50-99-00-460	Private School Allotment	5,977	210	-5,767	-96.49%
2630-99-00-00-490	BOCES - Computer Assist I	329,254	371,529	42,275	12.84%
2630-99-30-00-219	Computer Hardware	141,608	126,608	-15,000	-10.59%
2630 Function Subtotal		581,085	625,638	44,553	7.67%
2805-01-00-00-160	Attendance Clerk	18,063	19,474	1,411	7.81%
2805-04-00-00-160	Attendance Clerk	15,864	16,688	824	5.19%
2805-05-00-00-160	Attendance Clerk	17,562	18,728	1,166	6.64%
2805-06-00-00-160	Attendance Clerk	15,658	17,035	1,377	8.79%
2805-07-00-00-160	Attendance Clerk	27,084	14,514	-12,570	-46.41%
2805-10-00-00-160	Attendance Clerk	28,634	29,773	1,139	3.98%
2805-12-00-00-160	Attendance Clerk	22,441	23,339	898	4.00%
2805-99-00-00-165	Extra Pay/Sub Pay	4,080	5,698	1,618	39.66%
2805-99-00-42-169	Vacation days	1,003	1,337	334	33.30%
2805-99-64-00-160	Health Buyout	4,500	4,500		0.00%
2805 Function Subtotal		154,889	151,086	- 3,803	-2.46%
2810-10-47-00-150	Guidance Counselor	157,086	161,562	4,476	2.85%
2810-10-47-00-160	Guidance Office	86,588	46,777	-39,811	-45.98%
2810-12-47-00-150	Guidance Counselor	388,102	399,163	11,061	2.85%
2810-12-47-00-160	Guidance Office	120,462	127,301	6,839	5.68%
2810-12-47-00-450	Supplies - Guidance	1,160	1,000	-160	-13.79%
2810-99-00-00-165	Extra Pay/Sub Pay	3,200	3,816	616	19.25%
2810-99-00-00-490	BOCES - Guidance	187,569	171,814	-15,755	-8.40%
2810-99-00-42-169	Vacation days	500	500		0.00%
2810-99-64-00-160	Health Buyout		4,500	4,500	****.***%
2810 Function Subtotal		944,667	916,433	- 28,234	-2.99%
2815-01-00-00-160	Health & Wellness	27,174	29,638	2,464	9.07%
2815-04-00-00-160	Health & Wellness	37,159	64,852	27,693	74.53%
2815-05-00-00-160	Health & Wellness	24,498	28,831	4,333	17.69%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2815-06-00-00-160	Health & Wellness	30,673	32,939	2,266	7.39%
2815-07-00-00-160	Health & Wellness	32,172	36,002	3,830	11.90%
2815-07-00-00-450	Supplies - Health	100		-100	-100.00%
2815-10-00-00-160	Health & Wellness	30,801	34,309	3,508	11.39%
2815-12-00-00-160	Health & Wellness	60,124	66,083	5,959	9.91%
2815-50-27-00-160	Health & Wellness	26,589	28,869	2,280	8.57%
2815-99-00-00-400	Health & Welfare	50,000	50,000		0.00%
2815-99-27-00-160	Health & Wellness	30,801	24,444	-6,357	-20.64%
2815-99-27-00-165	Extra Pay/Sub Pay	46,600	46,600		0.00%
2815-99-27-00-200	Equipment	8,500	10,000	1,500	17.65%
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%
2815-99-64-00-160	Health Buyout		13,500	13,500	****.***%
2815 Function Subtotal		440,961	501,837	60,876	13.81%
2820-01-31-00-150	Psychologist	59,173	60,860	1,687	2.85%
2820-04-31-00-150	Psychologist	70,664	72,677	2,013	2.85%
2820-05-31-00-150	Psychologist	56,092	58,141	2,049	3.65%
2820-06-31-00-150	Psychologist	76,335	78,510	2,175	2.85%
2820-07-31-00-150	Psychologist	99,423	57,297	-42,126	-42.37%
2820-10-31-00-150	Psychologist	38,417	39,493	1,076	2.80%
2820-12-31-00-150	Psychologist	69,059	72,174	3,115	4.51%
2820-99-31-00-150	Psychologist	29,737	30,570	833	2.80%
2820-99-31-00-450	Supplies Psychology	17,000	18,500	1,500	8.82%
2820 Function Subtotal		515,900	488,222	- 27,678	-5.36%
2825-01-00-00-161	Social Worker Assistant	30,617	31,536	919	3.00%
2825-04-00-00-161	Social Worker Assistant	44,278	45,606	1,328	3.00%
2825-05-00-00-161	Social Worker Assistant	64,116	29,798	-34,318	-53.52%
2825-06-00-00-161	Social Worker Assistant	44,278	45,606	1,328	3.00%
2825-07-00-00-161	Social Worker Assistant	58,878	60,645	1,767	3.00%
2825-10-00-00-161	Social Worker Assistant	21,337	21,978	641	3.00%
2825-10-54-00-161	Social Worker Assistant	34,742	35,784	1,042	3.00%
2825-12-00-00-161	Social Worker Assistant	34,242	35,784	1,542	4.50%
2825-12-52-00-161	Social Worker Assistant	29,798	30,692	894	3.00%
2825-14-63-00-161	Educational Stipend	15,000	15,500	500	3.33%
2825-99-00-00-165	Extra Pay/Sub Pay	750	750		0.00%
2825-99-26-00-428	Conference	2,000	3,000	1,000	50.00%
2825-99-64-00-161	Health Buyout	13,500	13,500		0.00%
2825 Function Subtotal		393,536	370,179	- 23,357	-5.94%
2850-12-40-00-150	Intramurals	17,000	17,000		0.00%
2850-99-00-00-150	Instruct Stipend	121,000	121,000		0.00%
2850-99-19-00-150	Instruct Stipend	7,400	7,522	122	1.65%
2850-99-59-00-150	Instruct Stipend	7,400	8,592	1,192	16.11%
2850 Function Subtotal		152,800	154,114	1,314	0.86%
2855-99-00-00-490	BOCES - Athletics	4,161	4,161		0.00%
2855-99-19-00-150	Instructional Salaries	2,000	2,000		0.00%
2855-99-19-00-200	Equipment	20,400	20,400		0.00%
2855-99-19-00-400	Contractual	27,407	25,637	-1,770	-6.46%
2855-99-19-00-450	Supplies	7,209	7,209		0.00%
2855-99-19-50-150	Coach Baseball	12,298	12,298		0.00%
2855-99-19-50-158	Timer/Scorer Baseball	2,500	2,500		0.00%
2855-99-19-50-419	Officials Baseball	3,715	3,100	-615	-16.55%

HORSEHEADS CENTRAL SCHOOL DISTRICT

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2855-99-19-50-450	Supplies - Baseball	640	1,100	460	71.88%
2855-99-19-51-150	Coach Girls Basketball	20,130	20,631	501	2.49%
2855-99-19-51-158	Timer/Scorer Girls B-Ball	3,417	3,500	83	2.43%
2855-99-19-51-419	Officials Girls B-Ball	3,972	3,800	-172	-4.33%
2855-99-19-51-450	Supplies - Girls' Basketb	640	600	-40	-6.25%
2855-99-19-52-150	Coach Boys Basketball	21,020	21,020		0.00%
2855-99-19-52-158	Timer/Scorer Boys B-Ball	3,598	4,050	452	12.56%
2855-99-19-52-419	Officials Boys B-Ball	4,400	4,500	100	2.27%
2855-99-19-52-450	Supplies - Boys' Basketba	640	600	-40	-6.25%
2855-99-19-53-150	Coach Cheerleading	22,877	22,877		0.00%
2855-99-19-53-158	Instruct. Timers/Scorer		256	256	****.***%
2855-99-19-53-400	Contractual Cheerleading	500	500		0.00%
2855-99-19-53-450	Supplies - Cheerleading	640	220	-420	-65.63%
2855-99-19-54-150	Coach Cross Country	10,913	10,913		0.00%
2855-99-19-54-158	Timer/Scorer X-Country	191	191		0.00%
2855-99-19-54-400	Contractual Cross Country	900	1,000	100	11.11%
2855-99-19-54-450	Supplies - Cross Country	640	340	-300	-46.88%
2855-99-19-55-150	Coach Football	33,073	33,073		0.00%
2855-99-19-55-158	Timer/Scorer Football	4,300	4,311	11	0.26%
2855-99-19-55-400	Contractual Football	9,800	9,800		0.00%
2855-99-19-55-419	Officials Football	3,314	3,700	386	11.65%
2855-99-19-55-450	Supplies - Football	640	1,100	460	71.88%
2855-99-19-56-150	Coach Boys Golf	6,205	7,259	1,054	16.99%
2855-99-19-56-400	Contractual Boys' Golf	500	700	200	40.00%
2855-99-19-56-450	Supplies - Boys' Golf	640	800	160	25.00%
2855-99-19-57-150	Coach Girls Golf	5,566	5,566		0.00%
2855-99-19-57-400	Contractual Girls' Golf	500	700	200	40.00%
2855-99-19-57-450	Supplies - Girls' Golf	640	800	160	25.00%
2855-99-19-58-150	Coach Girls Lacrosse	16,858	16,858		0.00%
2855-99-19-58-158	Timer/Scorer Girls Lacros	2,111	2,111		0.00%
2855-99-19-58-419	Officials Girls Lacrosse	3,122	3,200	78	2.50%
2855-99-19-58-450	Supplies - Girls' Lacross	640	640		0.00%
2855-99-19-59-150	Coach Boys Lacrosse	16,640	16,640		0.00%
2855-99-19-59-158	Timer/Scorer Boys Lacross	2,221	2,613	392	17.65%
2855-99-19-59-419	Officials Boys Lacrosse	3,608	3,608		0.00%
2855-99-19-59-450	Supplies - Boys' Lacrosse	640	1,240	600	93.75%
2855-99-19-60-150	Coach Girls Soccer	10,847	10,847		0.00%
2855-99-19-60-158	Timer/Scorer Girls Soccer	2,050	2,060	10	0.49%
2855-99-19-60-419	Officials Girls Soccer	3,278	3,278		0.00%
2855-99-19-60-450	Supplies - Girls' Soccer	640	640		0.00%
2855-99-19-61-150	Coach Boys Soccer	10,793	10,793		0.00%
2855-99-19-61-158	Timer/Scorer Boys Soccer	2,020	2,111	91	4.50%
2855-99-19-61-419	Officials Boys Soccer	3,369	3,125	-244	-7.24%
2855-99-19-61-450	Supplies - Boys' Soccer	640	640		0.00%
2855-99-19-62-150	Coach Softball	14,147	14,147		0.00%
2855-99-19-62-158	Timer/Scorer Softball	1,186	1,186		0.00%
2855-99-19-62-400	Contractual Softball		300	300	****.***%
2855-99-19-62-419	Officials Softball	3,044	3,300	256	8.41%
2855-99-19-62-450	Supplies - Softball	640	1,100	460	71.88%
2855-99-19-63-150	Coach Girls Swimming	12,636	12,636		0.00%
2855-99-19-63-158	Timer/Scorer Girls Swimmi	643	643		0.00%
2855-99-19-63-400	Contractual Girls' Swim	780	1,000	220	28.21%
2855-99-19-63-419	Officials Girls Swimming	1,107	1,300	193	17.43%
2855-99-19-63-450	Supplies - Girls' Swimmin	640	300	-340	-53.13%
2855-99-19-64-150	Coach Boys Swimming	16,960	16,960		0.00%
2855-99-19-64-158	Timer/Scorer Boys Swimmin	432	774	342	79.17%
2855-99-19-64-400	Contractual Boys' Swim	1,350	1,500	150	11.11%
2855-99-19-64-419	Officials Boys Swimming	1,416	1,800	384	27.12%

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
2855-99-19-64-450	Supplies - Boys' Swimming	640	300	-340	-53.13%
2855-99-19-65-150	Coach Girls Tennis	4,287	4,701	414	9.66%
2855-99-19-65-400	Contractual Gilrs' Tennis	300	700	400	133.33%
2855-99-19-65-450	Supplies - Girls' Tennis	640	400	-240	-37.50%
2855-99-19-66-150	Coach Boys Tennis	4,738	4,739	1	0.02%
2855-99-19-66-400	Contractual Boys' Tennis	500	500		0.00%
2855-99-19-66-450	Supplies - Boys' Tennis	640	400	-240	-37.50%
2855-99-19-67-150	Coach Spring Track	20,534	20,989	455	2.22%
2855-99-19-67-158	Timer/Scorer Spring Track	800	1,065	265	33.13%
2855-99-19-67-400	Contractual Spring Track	1,500	2,000	500	33.33%
2855-99-19-67-419	Officials Spring Track	1,558	1,558		0.00%
2855-99-19-67-450	Supplies - Spring Track	640	640		0.00%
2855-99-19-68-150	Coach Indoor Track	15,946	18,052	2,106	13.21%
2855-99-19-68-400	Contractual Indoor Track	1,350	1,250	-100	-7.41%
2855-99-19-68-450	Supplies - Indoor Track	640	640		0.00%
2855-99-19-69-150	Coach Volleyball	14,237	14,237		0.00%
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	2,343	2,400	57	2.43%
2855-99-19-69-450	Supplies - Girls' Volleyb	640	640		0.00%
2855-99-19-70-150	Coach Boys Volleyball	4,701		-4,701	-100.00%
2855-99-19-70-158	Timer/Scorer Boys Volleyb	724		-724	-100.00%
2855-99-19-70-400	Contractual Boys' Volley	600		-600	-100.00%
2855-99-19-70-419	Officials Boys Volleybal	901		-901	-100.00%
2855-99-19-70-450	Supplies - Boys' Volleyba	640		-640	-100.00%
2855-99-19-71-150	Coach Wrestling	19,956	19,956		0.00%
2855-99-19-71-158	Timer/Scorer Wrestling	1,010	1,010		0.00%
2855-99-19-71-400	Contractual Wrestling	1,600	2,000	400	25.00%
2855-99-19-71-419	Officials Wrestling	922	1,400	478	51.84%
2855-99-19-71-450	Supplies - Wrestling	640	640		0.00%
2855-99-19-72-150	Coach Bowling	6,544	6,544		0.00%
2855-99-19-72-400	Contractual Bowling	2,500	2,500		0.00%
2855-99-19-72-450	Supplies - Bowling		300	300	****.***%
2855-99-59-00-161	Lifeguards/Pool Superv/Ai	22,000	22,000		0.00%
2855 Function Subtotal		511,735	512,743	1,008	0.20%
5510-40-00-00-160	Transportation Office	23,717	24,666	949	4.00%
5510-40-00-00-165	Extra Pay/Sub Pay	58,000	58,404	404	0.70%
5510-40-00-00-169	Taxable Benefit	7,800	8,400	600	7.69%
5510-40-00-00-180	Supervision	262,191	271,601	9,410	3.59%
5510-40-00-00-181	Bus Drivers	994,275	1,023,270	28,995	2.92%
5510-40-00-00-182	Mechanics	280,963	244,302	-36,661	-13.05%
5510-40-00-00-183	Mechanic Overtime	500	500		0.00%
5510-40-00-00-185	Student Behavior Monitor	33,753	25,000	-8,753	-25.93%
5510-40-00-00-186	Bus Drivers - Trips	38,700	38,700		0.00%
5510-40-00-00-187	Bus Washer	20,511	23,627	3,116	15.19%
5510-40-00-00-188	Driver in Training		18,800	18,800	****.***%
5510-40-00-00-200	Equipment	60,000	20,000	-40,000	-66.67%
5510-40-00-00-219	Computer Hardware	5,000	5,000		0.00%
5510-40-00-00-400	Contractual	54,500	30,000	-24,500	-44.95%
5510-40-00-00-410	Service Contracts	2,500	6,000	3,500	140.00%
5510-40-00-00-420	Insurance	55,000	55,000		0.00%
5510-40-00-00-421	License, Fingerprinting,	2,800	2,800		0.00%
5510-40-00-00-422	Driver Physical Exams	8,500	10,200	1,700	20.00%
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	4,000	5,500	1,500	37.50%

HORSEHEADS CENTRAL SCHOOL DISTRICT

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
5510-40-00-00-429	Rubish Removal	700	700		0.00%
5510-40-00-00-450	Supplies	30,000	35,000	5,000	16.67%
5510-40-00-00-469	Computer Software	12,450	12,500	50	0.40%
5510-40-00-00-492	Oil	9,325	12,000	2,675	28.69%
5510-40-00-00-493	Tires	35,000	40,000	5,000	14.29%
5510-40-00-00-494	Lubricants	6,500	7,500	1,000	15.38%
5510-40-00-00-495	Fuel	435,000	330,000	-105,000	-24.14%
5510-40-00-00-497	Transportation Office Sup		3,000	3,000	****.***%
5510-40-00-00-498	Automotive Parts	167,000	171,100	4,100	2.46%
5510-40-00-00-499	Cleaning Supplies	500	100	-400	-80.00%
5510-40-17-40-186	Bus Trips Marching Band	1,500	2,600	1,100	73.33%
5510-40-19-00-186	Bus Trips Athletics	30,000	43,000	13,000	43.33%
5510-40-91-00-495	Fuel Reimbursement	-100,000	-75,000	25,000	-25.00%
5510-40-92-00-400	Elmira Heights Contractua		1,500	1,500	****.***%
5510-40-92-00-450	Elmira Heights Supplies		5,000	5,000	****.***%
5510-40-92-00-469	Elmira Heights Software		400	400	****.***%
5510-40-92-00-498	Elmira Heights Parts		10,000	10,000	****.***%
5510-99-00-42-189	Vacation days	7,500	7,500		0.00%
5510-99-30-00-407	Telephone - Verizon	1,209	2,153	944	78.08%
5510-99-64-00-160	Health Buyout Clerical		4,500	4,500	****.***%
5510-99-64-00-181	Health Buyout Drivers	49,500	72,000	22,500	45.45%
5510 Function Subtotal		2,599,494	2,557,923	- 41,571	-1.60%
5530-40-00-00-414	Energy - Electricity	20,000	20,000		0.00%
5530-40-00-00-418	Energy - Gas	20,000	15,000	-5,000	-25.00%
5530-40-87-00-425	Fuel Station Repairs		4,000	4,000	****.***%
5530-40-87-00-450	Fuel Station - parts		2,000	2,000	****.***%
5530 Function Subtotal		40,000	41,000	1,000	2.50%
9010-99-00-00-800	Employees' Retirement	1,190,366	1,043,467	-146,899	-12.34%
9010 Function Subtotal		1,190,366	1,043,467	- 146,899	-12.34%
9020-99-00-00-800	Teachers' Retirement	3,291,123	2,533,861	-757,262	-23.01%
9020 Function Subtotal		3,291,123	2,533,861	- 757,262	-23.01%
9030-99-00-00-800	Social Security	2,384,685	2,499,697	115,012	4.82%
9030 Function Subtotal		2,384,685	2,499,697	115,012	4.82%
9040-99-00-00-800	Workers' Compensation	438,436	438,436		0.00%
9040 Function Subtotal		438,436	438,436		0.00%
9050-99-00-00-800	Unemployment Insurance	11,900	11,900		0.00%
9050 Function Subtotal		11,900	11,900		0.00%
9055-99-00-00-800	Disability	40,000	42,000	2,000	5.00%
9055 Function Subtotal		40,000	42,000	2,000	5.00%
9060-99-00-00-800	Dental Claims & Admin	275,000	275,000		0.00%
9060-99-00-00-804	Affordable Care Act fees	54,396	5,700	-48,696	-89.52%
9060-99-00-00-810	CSEA Optical Benefit	161,000	161,000		0.00%
9060-99-00-00-811	Health - Admin Fees	1,020,702	1,178,927	158,225	15.50%
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	-1,440,000	-190,000	15.20%

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
9060-99-90-00-814	Health - Contribution Ret	-710,000	-800,000	-90,000	12.68%
9060 Function Subtotal		14,556,098	14,385,627	- 170,471	-1.17%
9089-99-00-00-800	Other, FLEX, 403B	9,500	9,500		0.00%
9089 Function Subtotal		9,500	9,500		0.00%
9711-14-00-00-600	Serial Bonds Principal Sc	1,825,000	2,010,000	185,000	10.14%
9711-14-00-00-700	Serial Bonds Interest Sch	527,688	252,650	-275,038	-52.12%
9711 Function Subtotal		2,352,688	2,262,650	- 90,038	-3.83%
9712-14-00-00-600	Principal Bus Bonds		210,000	210,000	****.***%
9712-14-00-00-700	Interest Bus Bonds		21,695	21,695	****.***%
9712 Function Subtotal			231,695	231,695	****.***%
9901-14-00-00-930	Txf-School Food Srv Fund	160,000	160,000		0.00%
9901-14-00-00-950	Transfers Special Aid Fun	57,000	100,000	43,000	75.44%
9901 Function Subtotal		217,000	260,000	43,000	19.82%
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%
Total GENERAL FUND		73,737,117	74,993,599	1,256,482	1.70%

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code like: ???-??-??-??-??
 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)