

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A1010.4	Contractual And Other	1,500.00	1,500.00
A1010.45	Materials And Supplies	500.00	500.00
1010	BOARD OF EDUCATION *	2,000.00	2,000.00
A1040.16	Noninstructional Salaries	5,740.00	5,586.25
1040	DISTRICT CLERK *	5,740.00	5,586.25
A1060.4	Contractual And Other	500.00	650.00
1060	DISTRICT MEETING *	500.00	650.00
A1240.15	Instructional Salaries	150,465.00	144,690.00
A1240.16	Noninstructional Salaries	36,927.00	35,937.53
A1240.4	Contractual And Other	19,505.48	17,950.87
A1240.45	Materials And Supplies	750.00	750.00
1240	CHIEF SCHOOL ADMINISTRATOR *	207,647.48	199,328.40
A1310.16	Noninstructional Salaries	127,306.00	124,143.08
A1310.4	Contractual And Other	7,450.00	10,850.00
A1310.45	Materials And Supplies	600.00	600.00
A1310.49	Boces Services	279,075.30	267,657.56
1310	BUSINESS ADMINISTRATION *	414,431.30	403,250.64
A1320.4	Contractual And Other	42,734.00	45,131.00
1320	AUDITING *	42,734.00	45,131.00
A1330.16	Noninstructional Salaries	9,005.00	8,762.52
A1330.45	Materials And Supplies	14,200.00	14,000.00
1330	TAX COLLECTOR *	23,205.00	22,762.52
A1420.4	Contractual And Other	55,000.00	55,000.00
1420	LEGAL *	55,000.00	55,000.00

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A1430.49	Boces Services	9,175.00	9,175.00
1430	PERSONNEL *	9,175.00	9,175.00
A1480.4	Contractual And Other	10,000.00	9,500.00
A1480.49	Boces Services	27,867.00	18,210.00
1480	PUBLIC INFORMATION & SERVICES *	37,867.00	27,710.00
A1620.16	Noninstructional Salaries	429,123.00	373,959.66
A1620.2	Equipment	47,500.00	73,400.00
A1620.4	Contractual And Other	644,000.00	612,750.00
A1620.45	Materials And Supplies	91,500.00	87,000.00
A1620.49	Boces Services	57,719.40	54,173.15
1620	OPERATION OF PLANT *	1,269,842.40	1,201,282.81
A1621.16	Noninstructional Salaries	377,798.00	398,192.45
A1621.2	Equipment	25,000.00	35,000.00
A1621.4	Contractual And Other	172,500.00	170,000.00
A1621.45	Materials And Supplies	77,500.00	75,000.00
1621	MAINTENANCE OF PLANT *	652,798.00	678,192.45
A1670.4	Contractual And Other	7,000.00	12,000.00
A1670.45	Materials And Supplies	32,000.00	32,000.00
1670	CENTRAL PRINTING & MAILING *	39,000.00	44,000.00
A1910.4	Unallocated Insurance	93,760.00	88,000.00
1910	UNALLOCATED INSURANCE *	93,760.00	88,000.00
A1964.4	Refund On Real Property	12,000.00	15,000.00
1964	REFUND ON REAL PROPERTY TAXES *	12,000.00	15,000.00
A1981.49	Boces Administrative	196,701.00	193,504.00

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
1981	BOCES ADMINISTRATIVE * COSTS	196,701.00	193,504.00
A2010.15	Instructional Salaries	104,896.00	102,562.12
A2010.16	Noninstructional Salaries	33,463.00	36,118.19
A2010.4	Contractual And Other	1,000.00	1,000.00
A2010.45	Materials And Supplies	500.00	500.00
A2010.49	Boces Services	45,087.15	65,134.99
2010	CURRICULUM DEVEL & * SUPERVISION	184,946.15	205,315.30
A2020.15	Instructional Salaries	494,001.00	478,948.74
A2020.16	Noninstructional Salaries	126,717.00	126,950.06
A2020.4	Contractual And Other	4,050.00	4,200.00
A2020.45	Materials And Supplies	500.00	500.00
2020	SUPERVISION-REGULAR * SCHOOL	625,268.00	610,598.80
A2070.15	Instructional Salaries	50,000.00	50,000.00
A2070.45	Materials And Supplies	500.00	0.00
2070	INSERVICE TRAINING- * INSTRUCTION	50,500.00	50,000.00
A2110.12a	Teacher Salaries, Full Day K-3	1,751,110.00	1,909,209.39
A2110.12b	Teacher Salaries 4-6	1,400,349.00	1,326,352.04
A2110.13	Teacher Salaries, 7-12	3,343,842.00	3,362,904.80
A2110.14	Substitute Teacher	320,000.00	300,000.00
A2110.16	Noninstructional Salaries	138,858.00	142,482.01
A2110.2	Equipment	40,000.00	75,000.00
A2110.4	Contractual And Other	40,250.00	40,350.00
A2110.45	Materials And Supplies	81,235.00	80,250.00
A2110.471	Tuition Paid To Public Dists In Nys	35,000.00	20,000.00
A2110.48	Textbooks	82,950.00	82,907.00
A2110.49b	Other Boces Services - Non Lep	424,162.43	297,989.49

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
2110	TEACHING-REGULAR SCHOOL	*	7,657,756.43	7,637,444.73
A2250.15	Instructional Salaries		1,274,323.00	1,216,428.39
A2250.16	Noninstructional Salaries		424,165.00	351,327.60
A2250.2	Equipment		5,000.00	9,600.00
A2250.4	Contractual And Other		35,000.00	37,500.00
A2250.45	Materials And Supplies		8,050.00	5,535.00
A2250.472	Tuition - All Other		120,000.00	140,000.00
A2250.49	Boces Services		2,020,088.95	2,077,741.19
2250	PROGRAMS-STUDENTS W/ DISABIL	*	3,886,626.95	3,838,132.18
A2280.16	Noninstructional Salaries		59,620.00	58,052.11
A2280.49	Boces Services		668,423.00	675,768.00
2280	OCCUPATIONAL EDUCATION	*	728,043.00	733,820.11
A2330.15	Instructional Salaries		4,500.00	4,750.00
A2330.16	Noninstructional Salaries		28,025.00	27,329.76
A2330.49a	Boces Services (Including Eq Att		265,169.00	262,541.00
2330	TEACHING-SPECIAL SCHOOLS	*	297,694.00	294,620.76
A2610.15	Instructional Salaries		183,423.00	178,135.20
A2610.46	School Library A/V Loan		10,350.00	9,237.00
A2610.49	Boces Services		38,265.60	37,811.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	232,038.60	225,183.20
A2620.49	Boces Services		2,122.00	0.00
2620	EDUCATIONAL TELEVISION	*	2,122.00	0.00
A2630.22	State-Aided Computer Hdware - Purchase		45,000.00	45,000.00
A2630.45	Materials And Supplies		1,000.00	1,000.00

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A2630.46	State-Aided Computer Software	15,000.00	13,000.00
A2630.49	Boces Services	1,182,696.42	944,398.47
2630	COMPUTER ASSISTED * INSTRUCTION	1,243,696.42	1,003,398.47
A2805.16	Noninstructional Salaries	33,463.00	36,118.19
A2805.49	Boces Services	2,388.80	2,331.22
2805	ATTENDANCE-REGULAR * SCHOOL	35,851.80	38,449.41
A2810.15	Instructional Salaries	403,657.00	293,535.60
A2810.16	Noninstructional Salaries	48,119.00	46,921.82
2810	GUIDANCE-REGULAR * SCHOOL	451,776.00	340,457.42
A2815.15	Instructional Salaries	144,189.00	143,416.52
A2815.16	Noninstructional Salaries	40,115.00	36,828.00
A2815.4	Contractual And Other	13,500.00	14,000.00
A2815.45	Materials And Supplies	2,700.00	3,700.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	200,504.00	197,944.52
A2825.15	Instructional Salaries	194,530.00	192,380.59
A2825.4	Contractual And Other	70,000.00	0.00
2825	SOCIAL WORK SRVC- * REG SCHOOL	264,530.00	192,380.59
A2850.15	Instructional Salaries	57,016.00	56,016.00
A2850.16	Noninstructional Salaries	11,256.00	10,953.15
2850	CO-CURRICULAR ACTIV- * REG SCHL	68,272.00	66,969.15
A2855.15	Instructional Salaries	322,226.00	308,700.64
A2855.16	Noninstructional Salaries	18,066.00	20,848.95
A2855.2	Equipment	15,000.00	25,000.00
A2855.4	Contractual And Other	80,500.00	73,000.00

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A2855.45	Materials And Supplies	65,000.00	65,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	500,792.00	492,549.59
A5510.16a	Noninstructional Salaries Excl. Super.	920,646.00	955,810.09
A5510.2	Equipment	10,000.00	15,000.00
A5510.4	Contractual And Other	486,800.00	478,800.00
A5510.45	Materials And Supplies	295,838.00	341,000.00
5510	DISTRICT * TRANSPORTATION	1,713,284.00	1,790,610.09
A5530.4	Contractual And Other	72,500.00	87,500.00
A5530.45	Materials And Supplies	8,000.00	8,500.00
5530	GARAGE BUILDING *	80,500.00	96,000.00
A7140.16	Noninstructional Salaries	1,750.00	1,250.00
A7140.4	Contractual And Other	0.00	500.00
A7140.45	Materials And Supplies	0.00	500.00
7140	RECREATION *	1,750.00	2,250.00
A9010.8	State Retirement	385,839.00	387,000.00
9010	STATE RETIREMENT *	385,839.00	387,000.00
A9020.8	Teachers' Retirement	1,002,139.03	1,203,878.82
9020	TEACHERS' * RETIREMENT	1,002,139.03	1,203,878.82
A9030.8	Social Security	1,018,875.18	1,000,827.98
9030	SOCIAL SECURITY *	1,018,875.18	1,000,827.98
A9040.8	Workers' Compensation	190,635.00	189,554.00
9040	WORKERS' * COMPENSATION	190,635.00	189,554.00
A9045.8	Life Insurance	3,500.00	3,500.00

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
9045	LIFE INSURANCE	*	3,500.00	3,500.00
A9050.8	Unemployment Insurance		17,000.00	30,000.00
9050	UNEMPLOYMENT INSURANCE	*	17,000.00	30,000.00
A9060.8	Hospital, Medical And Dental		6,170,931.23	5,590,532.56
9060	HOSPITAL, MEDICAL & DENTAL INS	*	6,170,931.23	5,590,532.56
A9711.6	Serial Bonds - School		3,090,000.00	2,950,000.00
A9711.7	Serial Bonds - School		1,310,225.00	1,489,300.00
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	4,400,225.00	4,439,300.00
A9722.6	Statutory Bonds - Bus		255,000.00	345,000.00
A9722.7	Statutory Bonds - Bus		12,364.75	19,849.25
9722	SIBs - School Construction	*	267,364.75	364,849.25
A9731.6	Bond Anticipation Notes School		210,000.00	0.00
A9731.7	Bond Anticipation Notes School		15,300.00	0.00
9731	BANs - SCHOOL CONSTRUCTION	*	225,300.00	0.00
A9732.6	Bond Anticipation Notes Bus		79,052.60	0.00
A9732.7	Bond Anticipation Notes Bus		4,031.68	0.00
9732		*	83,084.28	0.00
A9901.93	Transfer To School Food		500.00	500.00
A9901.95	Transfer To Special Aid		35,000.00	35,000.00
9901	TRANSFER TO OTHER FUNDS	*	35,500.00	35,500.00

Whitney Point CSD

Budgeting Appropriation Status Report For 2017-18 FINAL General Fund Budget (Detail) By ST3 Account



Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
Grand Totals:		35,088,746.00	34,051,640.00
