

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 1010.170-99-100	Board of Ed Non-Instr Sal - Extra Time	17,000.00
A 1010.449-99-100	Board of Education Conferences	7,020.00
	NYSSBA convention and workshops	4,770.00
	BT BOCES workshops	450.00
	Board of Education workshops	1,800.00
A 1010.451-99-100	Board of Education General Supplies	3,762.00
	Refreshments for board meetings	840.00
	Misc supplies and materials	270.00
	Dinners at events	1,572.00
	Dedications/Awards/Recog nitions	1,080.00
A 1010.453-99-100	Board of Education Copier Paper	630.00
	White copy paper	630.00
A 1010.475-99-100	Board of Education Membership Dues	11,020.00
	NYSSBA membership dues	10,500.00
	Chamber of Commerce membership	520.00
A 1010.490-99-100	Board of Education BOCES Services	17,190.00
	Workshops	1,000.00
	628.210.100 Research/Planning-base fee	4,325.00
	628.210.200 Research/Planning-per Rwada	8,465.00
	650.080 Qrly/Mo Policy Review XC with Erie 1	2.00      3,400.00
A 1040.446-99-101	District Clerk Advertising	165.00
	Annual fire inspection legal notice	65.00
	2 extra legal notices	100.00

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Account	Description	2017 - 18 Proposed Budget
A 1040.451-99-101	District Clerk General Supplies	426.00
	Misc supplies and materials	426.00
A 1060.170-99-102	District Meet Non-Instr Sal - Extra Time	583.78
A 1060.400-99-102	District Meeting Contractual Exp	13,520.00
	Workers for vote	2,520.00
	Voting machine setup	1,000.00
	New Voting Machines Costs	10,000.00
A 1060.446-99-102	District Meeting Advertising	2,000.00
	Annual meeting legal notice	1,000.00
	Extra vote for annual meeting	1,000.00
A 1060.448-99-102	District Meeting Travel/Mileage	125.00
	Clerks mileage	125.00
A 1060.451-99-102	District Meeting General Supplies	912.00
	Misc voting supplies	912.00
A 1240.150-99-103	Chief School Admin Instructional Sal	180,238.50
A 1240.160-99-103	Chief School Admin Non-Instruct Salaries	83,578.19
A 1240.167-99-103	Chief School Admin Non-Instruct Overtime	1,941.64
A 1240.170-99-103	Chief Sch Adm Non-Instr Sal - Extra Time	3,995.89
A 1240.449-99-103	Chief School Admin Conferences	3,240.00
	NYSOSS workshops and conferences	1,440.00
	Chief School Officers workshops and conferences	1,800.00
A 1240.451-99-103	Chief School Admin General Supplies	774.00
	Misc supplies and materials	774.00
A 1240.475-99-103	Chief School Admin Membership Dues	2,800.00

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Account	Description	2017 - 18 Proposed Budget
	Membership dues	2,800.00
A 1310.150-99-104	District Business Office Instruct Salary	121,293.84
A 1310.160-99-104	Business Admin Non- Instruct Salaries	80,226.90
A 1310.167-99-104	Business Admin Non- Instruct Overtime	711.09
A 1310.170-99-104	Business Admin - NonInstruct Extra	2,054.00
A 1310.400-99-104	Business Admin Contractual Exp	37,673.25
	Appraisal	14,173.25
	Updating insurable values and fixed assets	4,500.00
	Service calls for district office equipment	2,000.00
	OMNI Group admin fee	7,000.00
	Misc services for Fiscal Advisors	10,000.00
A 1310.448-99-104	Business Admin Travel/Mileage	500.00
	Mileage for assistant superintendent	500.00
A 1310.449-99-104	Business Admin Workshops & Conferences	2,250.00
	Workshops for assistant superintendent	2,250.00
A 1310.451-99-104	Business Admin General Supplies	2,008.00
	Misc supplies and materials	2,008.00
A 1310.475-99-104	Business Admin Membership Dues	1,480.00
	Memberships for assistant superintendent	1,480.00
A 1310.490-99-104	Business Admin BOCES Services	902,916.15
	680.017.100 Central Business Office	730,057.00
	Additional BOCES expenses	18,972.00

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Account	Description		2017 - 18 Proposed Budget
655.040	GASB 45 XC with Clinton		1,975.00
551.240.000	District Collaboratives		13,000.00
551.240.100	District Collaboratives	130.00	1,560.00
610.727.358	nVision NOC cost		3,269.37
610.716	nVision (Finance Manager)		13,906.00
610.716	Forms-Checks, W-2, 1099, 1095		1,611.00
610.727.354	nVision Base Fess	4,263.00	50,687.07
610.727.353	nVision RWADA (3000+)		9,645.71
625.470.100	Health & Safety Base		45,963.00
632.270	State aid Planning XC with Questar		3,220.00
614.005	Cooperative Bidding XC w Orange		450.00
635.010	Forecast5 Financial Analysis XC with ONC		8,600.00
A 1320.400-99-105	Auditing Contractual Exp		48,368.00
	Internal audit function, Skiades		12,000.00
	Annual audit CPA services, Viera		27,775.00
	Additional auditing services as needed		8,593.00
A 1325.400-99-106	Treasurer Contractual Exp		1,158.00
	Administrative fees related to potential borrowing		1,158.00
A 1330.400-99-107	Tax Collection Contractual Exp		32,000.00
	Preparation of Tioga County tax bills		1,000.00
	Preparation of Broome County tax bills		31,000.00
A 1420.400-99-108	Legal Contractual Exp		77,500.00

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Account	Description	2017 - 18 Proposed Budget
	Student hearings and other legal expenses	7,500.00
	Miller Law Firm-\$170hr for attny, \$140hr for associate	14,000.00
	Legal services Rizzuto-annual retainer	38,000.00
	Contingency legal services Coughlin & Gerhart-\$170hr for attny, \$100hr for paralegal	18,000.00
A 1430.150-99-109	Personnel Instructional Salaries	118,105.00
A 1430.160-99-109	Personnel Non-Instruct Salaries	148,880.60
A 1430.167-99-109	Personnel Non-Instruct Overtime	3,235.70
A 1430.170-99-109	Personnel Non-Instruct Sal - Extra Time	5,327.29
A 1430.400-99-109	Personnel Contractual Exp	58,500.00
	Special fund in support of wellness	100.00
	Labor relations service, Frank Miller-\$165 hr, \$135 for associate	35,000.00
	Fingerprinting services	7,900.00
	Employee Assistance Program (EAP)	15,500.00
A 1430.446-99-109	Personnel Advertising	9,000.00
	Advertising for new employee positions	9,000.00
A 1430.448-99-109	Personnel Travel/Mileage	1,000.00
	Travel for administrator	1,000.00
A 1430.449-99-109	Personnel Workshops & Conferences	1,350.00
	Workshops for assistant superintendent	1,350.00
A 1430.451-99-109	Personnel General Supplies	872.00
	Workshops for office personnel and aides	270.00

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Account	Description	2017 - 18 Proposed Budget
	Misc supplies and materials	602.00
A 1430.475-99-109	Personnel Membership Dues	1,480.00
	Professional memberships relating to personnel, negotiations, and labor affairs	1,480.00
A 1430.490-99-109	Personnel BOCES Services	62,594.11
	613.030 Negotiations XC with Cayuga	3.00 36,816.39
	Additional BOCES expenses	25,777.72
A 1480.400-99-550	Library/Audiovisual Contractual Exp	2,000.00
	Record management services	2,000.00
A 1480.451-99-110	Public Information General Supplies	450.00
	Misc supplies and materials	450.00
A 1480.490-99-110	Public Information BOCES Services	97,235.48
	610.748.123 eSchoolView RIC fee	9,229.48
	610.716 eSchoolView (2501 -5000 rwada)	4,194.00
	520.050 Printing XC with DCMO	9,500.00
	627.511.100 Public Information	74,312.00
A 1620.160-85-130	Operations GFJ Non- Instructional Salaries	268,484.57
A 1620.160-88-130	Operations CFJ Non- Instructional Salaries	84,232.68
A 1620.160-90-130	Operations TJW Non- Instructional Salaries	102,827.08
A 1620.160-92-130	Operations LWW Non- Instructional Salaries	55,195.31
A 1620.160-94-130	Operations AGM Non- Instructional Salaries	119,897.95
A 1620.160-96-130	Operations JFS Non-	332,940.05

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Account	Description	2017 - 18 Proposed Budget
	Instructional Salaries	
A 1620.160-98-130	Operations HS Non-Instructional Salaries	396,009.35
A 1620.160-99-130	Operations & Maint Non-Instruct Salaries	172,424.71
A 1620.167-99-130	Operations & Maint Non-Instruct Overtime	52,832.10
A 1620.168-99-130	Operations & Maint Non-Instr Sal - Subs	54,899.08
A 1620.400-99-130	Operations & Maint Contractual Exp	54,480.00
	Security systems monitoring fees	7,000.00
	Engineering fees and hazardous waste disposal fees	26,980.00
	ACBM abatement with HVAC repair and IAQ testing	20,500.00
A 1620.405-99-130	Operations & Maint Rentals	4,000.00
	Rental contract for maintenance workers uniforms	4,000.00
A 1620.420-85-130	GFJ Contractual - B&G	2,000.00
	Sand, seal and refinish gym floor at GFJ	2,000.00
A 1620.420-96-130	JFS Contractual - B&G	4,000.00
	Sand, seal and refinish gym floors at JFS	4,000.00
A 1620.420-98-130	HS Contractual - B&G	6,000.00
	Sand, seal and refinish gym floors at HS	6,000.00
A 1620.420-99-130	Operations & Maint Contractual - Bldg&Gr	74,500.00
	Repairs to custodial equipment	6,000.00
	Trash removal and recycling	43,200.00
	Snow removal	15,000.00
	IPM and pest control	10,300.00

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Account	Description	2017 - 18 Proposed Budget
A 1620.431-81-130	Harvard Street Natural Gas	27,432.00
	Planned fund balance	22,266.00
	Natural gas Harvard Street	5,166.00
A 1620.431-85-130	GFJ Natural Gas	54,000.00
	Planned fund balance	24,000.00
	Natural gas GFJ	30,000.00
A 1620.431-88-130	CFJ Natural Gas	44,000.00
	Planned fund balance	24,000.00
	Natural gas CFJ	20,000.00
A 1620.431-90-130	TJW Natural Gas	37,000.00
	Natural gas TJW	37,000.00
A 1620.431-92-130	LWW Natural Gas	49,000.00
	Planned fund balance	24,000.00
	Natural gas LWW	25,000.00
A 1620.431-94-130	AGM Natural Gas	33,000.00
	Natural gas AGM	33,000.00
A 1620.431-96-130	JFS Natural Gas	70,000.00
	Planned fund balance	24,000.00
	Natural gas JFS	46,000.00
A 1620.431-98-130	HS Natural Gas	72,300.00
	Natural gas HS	72,300.00
A 1620.431-99-130	Operations & Maint Natural Gas	47,100.00
	Planned fund balance	24,000.00
	Natural gas DO	23,100.00
A 1620.432-81-130	Harvard Street Electric	9,800.00
	Planned fund balance	6,700.00
	Electric Harvard Street	3,100.00
A 1620.432-85-130	GFJ Electric	89,000.00
	Electric GFJ	89,000.00
A 1620.432-88-130	CFJ Electric	48,000.00
	Electric CFJ	48,000.00
A 1620.432-90-130	TJW Electric	53,700.00
	Planned fund balance	6,700.00
	Electric TJW	47,000.00
A 1620.432-92-130	LWW Electric	52,000.00
	Planned fund balance	20,000.00



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Account	Description	2017 - 18 Proposed Budget
	Electric LWW	32,000.00
A 1620.432-94-130	AGM Electric	54,000.00
	Planned fund balance	10,000.00
	Electric AGM	44,000.00
A 1620.432-96-130	JFS Electric	175,096.00
	Planned fund balance	52,096.00
	Electric JFS	123,000.00
A 1620.432-98-130	HS Electric	337,356.00
	Electric HS	337,356.00
A 1620.432-99-130	Operations & Maint Electric	67,000.00
	Electric DO	67,000.00
A 1620.435-99-130	Operations & Maint Telephone	4,500.00
	Telephone service	4,500.00
A 1620.436-81-130	Harvard Street Water/Sewer	500.00
	Water and sewer Harvard Street	500.00
A 1620.436-85-130	GFJ Water/Sewer	4,000.00
	Water and sewer GFJ	4,000.00
A 1620.436-88-130	CFJ Water/Sewer	5,000.00
	Water and sewer CFJ	5,000.00
A 1620.436-90-130	TJW Water/Sewer	9,000.00
	Water and sewer	9,000.00
A 1620.436-92-130	LWW Water/Sewer	5,000.00
	Water and sewer LWW	3,800.00
A 1620.436-94-130	AGM Water/Sewer	11,000.00
	Water and sewer AGM	11,000.00
A 1620.436-96-130	JFS Water/Sewer	6,000.00
	Water and sewer JFS	6,000.00
A 1620.436-98-130	HS Water/Sewer	25,000.00
	Water and sewer HS	25,000.00
A 1620.436-99-130	Operations & Maint Water/Sewer	4,000.00
	Water and sewer DO	4,000.00
A 1620.451-82-130	Operations & Maint General Supplies	900.00

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Account	Description	2017 - 18 Proposed Budget
	Custodial supplies	900.00
A 1620.451-85-130	GFJ General Supplies	24,000.00
	Water softener salt	1,800.00
	Custodial supplies	7,200.00
	Building Furniture	15,000.00
A 1620.451-88-130	CFJ General Supplies	20,400.00
	Custodial supplies	5,400.00
	Building Furniture	15,000.00
A 1620.451-90-130	TJW General Supplies	19,500.00
	Custodial supplies	4,500.00
	Building Furniture	15,000.00
A 1620.451-92-130	LWW General Supplies	18,000.00
	Custodial Supplies	3,000.00
	Building Furniture	15,000.00
A 1620.451-94-130	AGM General Supplies	19,500.00
	Custodial supplies	4,500.00
	Building Furniture	15,000.00
A 1620.451-96-130	JFS General Supplies	30,300.00
	Water softener salt	1,800.00
	Custodial supplies	13,500.00
	Building Furniture	15,000.00
A 1620.451-98-130	HS General Supplies	50,866.00
	Water to refill swimming pool	3,600.00
	Water softener salt	1,800.00
	Pool chemicals	13,950.00
	Custodial supplies	16,516.00
	Building Furniture	15,000.00
A 1620.451-99-130	Operations & Maint General Supplies	67,480.00
	Custodial Supplies	67,480.00
A 1620.490-99-130	Operations & Maint BOCES Services	54,190.26
	Additional BOCES expenses	19,626.50
	610.716 EDM OnBase Concurrent Client	560.00
	610.716 EDM OnBase	151.00

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Account	Description		2017 - 18 Proposed Budget
	Annual Service Bureau Fee		
610.716	EDM BOCES Maint shared		956.00
610.716	SchoolDude FS Direct		2,944.00
610.716	SchoolDude Maintenance Direct		2,348.00
610.716	SchoolDude PM Direct		939.00
610.716	SchoolDude My School Dude		236.00
610.716	SchoolDude Discount		-748.00
610.741.020	Electronic Document Mgmt	4,263.00	4,263.00
610.741.303	Schooldude Fac Mgmt SVC Level 3		4,697.26
625.470.304	Asbestos Refresher Training for Bldg Inspector		125.00
625.470.306	Asbestos Refresher Training for Management Planner		150.00
625.470.311	Management Planner Service		7,000.00
625.470.318	MSDS Online	9.00	675.00
625.470.399	Health & Safety Coordination Fee		727.50
670.210	Natural Gas XC with OCM		9,540.00
A 1621.160-99-130	Operations & Maint Non- Instruct Salaries		585,241.00
A 1621.167-99-130	Operations & Maint Non- Instruct Overtime		32,469.45
A 1621.200-99-130	Operations & Maint Equipment		105,000.00
	Misc equipment		105,000.00
A 1621.416-99-160	Operations & Maintenance - Vehicle Insurance		16,000.00
	Liability Insurance		16,000.00
A 1621.420-85-130	GFJ Contractual - B&G		2,000.00

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Account	Description	2017 - 18 Proposed Budget
	Elevator preventive maintenance	2,000.00
A 1621.420-98-130	HS Contract	15,000.00
	Elevators, dumbwaiters and stairlifts preventive maintenance	11,000.00
	Elevator non-preventive maintenance	4,000.00
A 1621.420-99-130	Operations & Maint Contractual - Bldg&Gr	370,630.00
	Telephone repair	9,670.00
	Smartboard electrical service	1,335.00
	Service contract for energy management and temp controls	66,500.00
	Repairs to food service equipment	9,350.00
	Repairs to folding doors and partitions	4,000.00
	Repairs to electric motors	1,340.00
	Repairs and alterations to PA system	3,000.00
	Rekeying and lock repairs	3,340.00
	Preventive maintenance clocks, bells, fire alarms	12,000.00
	Preventive maintenance generator	2,000.00
	General construction tasks	85,500.00
	Fire extinguisher inspection and refills, hood and duct cleaning	6,565.00
	Vehicle repairs	9,350.00
	Time and materials for plumbing, electrical, carpentry, roofing	80,000.00
	Boiler repairs, tube replacement, certified welding	3,340.00
	Clocks, bells, fire alarms	3,340.00
	Unusual contractual such as property damage	15,000.00

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Account	Description	2017 - 18 Proposed Budget
	Security Upgrades	35,000.00
	New carpeting	20,000.00
A 1621.448-99-130	Operations & Maint Travel/Mileage	800.00
	Mileage	800.00
A 1621.449-99-130	Operations & Maint Conferences	1,240.00
	AHERA re-training and workshops	1,240.00
A 1621.451-99-130	Operations & Maint General Supplies	179,466.00
	Vehicle replacement parts	6,366.00
	Small tool and foul weather gear replacement	4,500.00
	Plumbing supplies	24,400.00
	Paving materials	10,800.00
	Painting supplies	10,800.00
	Office supplies	900.00
	Landscaping supplies	4,500.00
	Lamp and ballast replacement	14,400.00
	Groundskeeping supplies for athletic fields	12,600.00
	General construction supplies	60,500.00
	Fiberwood products for playgrounds	10,800.00
	Electrical supplies	18,900.00
A 1621.511-99-130	Operations & Maint Gasoline & Diesel	35,000.00
	Gas and diesel for building and grounds vehicles	35,000.00
A 1660.160-99-140	Central Storeroom Non- Instruct Salaries	64,131.51
A 1660.167-99-140	Central Storeroom Non- Instruct Overtime	7,544.24
A 1660.451-99-140	Central Storeroom General Supplies	588.00
	Misc supplies and materials	588.00
A 1670.167-99-141	Central Printing/Mailing	362.82

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Account	Description	2017 - 18 Proposed Budget
	Overtime	
A 1670.420-99-141	Central Printing/Mailing Contractual	4,575.00
	Postage meter lease	1,000.00
	Maintenance agreement on postage meter	375.00
	Maintenance agreement on mailing system	3,200.00
A 1670.447-99-141	Central Printing/Mailing Postage	46,582.19
	Zip code directory	25.00
	Renewal of bulk mailing US Post Office permit #90	225.00
	Postage for district mailings	46,332.19
A 1670.451-99-141	Central Printing/Mailing Supplies	1,733.00
	Paper for district office use	833.00
	Enevelopes	450.00
	District letterhead	450.00
A 1670.453-99-141	Central Printing/Mailing Copier Paper	3,840.00
	White copy paper	3,840.00
A 1670.490-99-141	Central Printing/Mailing BOCES Services	320,000.00
	512.313 BOCES Duplicating Center	320,000.00
A 1680.150-99-150	District Central Comp Services Instructional Salaries	98,344.00
A 1680.160-99-150	Central Computer Services Non-Instr Sal	129,750.76
A 1680.167-99-150	Central Computer Services Overtime	9,129.32
A 1680.448-99-150	Central Computer Services Travel/Mileage	2,322.77
	Mileage for administrator and staff	2,322.77
A 1680.490-99-150	Central Computer Services BOCES Services	1,450,841.40

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Account	Description	2017 - 18 Proposed Budget
610.716	Network Support Service UE District Budget	633,438.00
610.742.210	Network Support Service Base fee	28,444.00
610.742.240	NSS Managed IT Services (MITS) 60%	564,983.40
610.742.270	NSS Remote Site Backup (RSB)	8,658.00
611.428	Telephone Interconnect UE District Budget	123,720.00
610.742.262	NSS VoIP Tier 3	91,598.00
A 1910.415-99-160	Insurance Unallocated Insurance	271,509.43
	Umbrella	20,453.28
	Pupil benefits student accident insurance	28,160.32
	OCP renewal: flood permit NYS Brown and Brown	541.73
	Flood insurance high school	8,556.60
	Flood insurance field house	5,835.00
	Fire insurance package: commercial property, general liability	182,962.50
	Misc insurance	25,000.00
A 1920.475-98-251	Art Membership Dues	821.00
	Art association dues and participation fees	821.00
A 1920.475-98-600	Athletics Membership Dues	13,160.00
	STAC dues	600.00
	Rule books	500.00
	NYSPHSAA expenses	7,600.00
	Entry fees	4,460.00
A 1920.475-99-260	Music Membership Dues	3,345.00
	NYSSMA, NYSFBC, BCMEA, and other competitions	3,345.00
A 1981.490-99-160	Unallocated Insurance BOCES Services	580,303.00
	002.000 Capital BOCES	246,456.00

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Account	Description	2017 - 18 Proposed Budget
001.000 Administration BOCES		333,847.00
A 1989.404-99-160	Refund of Prior Year Revenue	1,000.00
	Payments to person or agency for overpayment from previous year	1,000.00
A 2010.120-99-173	Curriculum/In-Service Instr Sal K-3	374.45
A 2010.121-99-173	Curriculum/In-Service Instr Sal 4-6	24,670.60
A 2010.130-99-173	Curriculum & In-Service Tchr Sal 7-12	74,145.96
A 2010.150-92-501	Curriculum Development Instructional Salaries LWW	29,783.00
A 2010.150-99-220	Elementary Education Instructional Sal	105,993.00
A 2010.150-99-221	Secondary Education Instructional Sal	120,189.00
A 2010.150-99-264	Physical Education Instructional Sal	117,974.00
A 2010.160-98-264	Curr-PE HS Non- Instructional Salaries	34,683.72
A 2010.160-99-220	Elementary Education Non- Instruct Sal	28,587.60
A 2010.160-99-221	Secondary Education Non- Instruct Sal	29,046.44
A 2010.167-99-221	Secondary Education Non- Instr Overtime	199.01
A 2010.167-99-264	Physical Education Non- Instruct Overtime	128.64
A 2010.168-99-104	Business Admin Non- Instruct Sal - Subs	776.63
A 2010.170-99-220	Elem Education Non-Instr Extra Time	147.24
A 2010.448-98-258	L.O.T.E Travel/Mileage	500.00
	Mileage	500.00
A 2010.448-99-173	Curriculum & In-Service	618.00



# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Travel/Mileage	
	Mileage for administrator	618.00
A 2010.448-99-220	Elementary Education Travel/Mileage	700.00
	Mileage	700.00
A 2010.451-99-173	Curriculum & In-Service General Supplies	6,776.00
	Staff recognition program costs	500.00
	Misc supplies and materials	6,276.00
A 2010.451-99-220	Elementary Education General Supplies	1,800.00
	Misc supplies and materials	1,800.00
A 2010.451-99-260	Music General Supplies	13,215.00
	Misc supplies and materials	215.00
	New Instruments	13,000.00
A 2020.140-99-506	Substitutes Substitute Administrators	15,431.95
A 2020.150-85-200	GFJ Instructional Salaries	151,403.00
A 2020.150-88-201	CFJ Instructional Salaries	131,516.00
A 2020.150-90-202	TJW Instructional Salaries	97,247.00
A 2020.150-92-203	LWW Instructional Salaries	85,988.00
A 2020.150-94-204	AGM Instructional Salaries	145,452.00
A 2020.150-96-206	JFS Instructional Salaries	266,805.00
A 2020.150-98-207	HS Instructional Salaries	353,500.46
A 2020.160-85-200	GFJ Supervision Non- Instruct Salaries	42,866.16
A 2020.160-88-201	CFJ Supervision Non- Instruct Salaries	33,008.28
A 2020.160-90-202	TJW Supervision Non- Instruct Salaries	22,812.03
A 2020.160-92-203	LWWSupervision Non- Instruct Salaries	19,611.49
A 2020.160-94-204	AGM Supervision Non- Instruct Salaries	29,820.81
A 2020.160-96-206	JFS Non-Instruct Salaries	67,074.14

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2020.160-98-207	HS Non-Instruct Salaries	87,092.44
A 2020.160-99-506	Non Instructional Salary - Substitute - (Typist Floater)	17,390.70
A 2020.167-85-200	GFJ Non-Instruct Overtime	300.16
A 2020.167-88-201	CFJ Non-Instruct Overtime	180.31
A 2020.167-90-202	TJW Non-Instruct Overtime	180.31
A 2020.167-94-204	AGM Non-Instruct Overtime	360.63
A 2020.167-96-206	JFS Non-Instruct Overtime	360.63
A 2020.167-98-207	HS Non-Instruct Overtime	839.99
A 2020.168-85-200	GFJ Non-Instruct Salaries - Substitutes	1,800.51
A 2020.168-88-201	CFJ Non-Instruct Salaries - Substitutes	1,080.32
A 2020.168-90-202	TJW Non-Instruct Salaries - Substitutes	1,080.32
A 2020.168-94-204	AGM Non-Instruct Salaries - Substitutes	2,160.61
A 2020.168-96-206	JFS Non-Instruct Salaries - Substitutes	2,160.61
A 2020.168-98-207	HS Non-Instruct Salaries - Substitutes	5,041.43
A 2020.420-98-207	HS Contractual	10,200.00
	Rental of Broome County arena	6,200.00
	Graphic and murals lettering	4,000.00
A 2020.448-85-200	GFJ Travel/Mileage	550.00
	Mileage for administrators	550.00
A 2020.448-90-202	TJW Travel/Mileage	600.00
	Mileage for administrators	600.00
A 2020.448-94-204	AGM Travel/Mileage	500.00
	Mileage for administrators	500.00
A 2020.448-96-206	JFS Travel/Mileage	500.00
	Mileage for Administrators	500.00
A 2020.448-98-207	HS Travel/Mileage	400.00
	Mileage for administrators	400.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description		2017 - 18 Proposed Budget
A 2020.448-99-201	CFJ Travel/Mileage		178.99
	Mileage for administrators		178.99
A 2020.451-98-207	HS General Supplies		1,350.00
	Misc supplies and materials		1,350.00
A 2070.150-99-173	Curriculum & In-Service Instr Sal		41,777.40
A 2070.449-99-173	Curriculum & In-Service Conferences		183,008.00
	Workshops and conferences elementary and secondary		9,000.00
	Professional Development		24,008.00
	Literacy collaborative		150,000.00
A 2070.451-99-103	Chief School Admin General Supplies		720.00
	Refreshments for meetings in boardroom		720.00
A 2070.490-99-103	Chief School Admin BOCES Services		5,560.00
	525.120 School Improvement XC with GST (superintendents development program)	2.00	4,500.00
	550.262.050 Chief School Officers Ldrship Dev		385.00
	550.262.051 Chief School Officer SSCF		675.00
A 2070.490-99-173	Curriculum & In-Service BOCES Services		326,040.67
	Additional BOCES Expenses		20,000.04
	551.213.330 Regional Grant Writer Base		13,263.00
	610.727.650 iData	4,263.00	16,710.96
	610.727.110 NYS Data Collection & Testing	4,263.00	66,929.10
	552.366 MS UE District Budget		1,000.00
	551.223 SCI UE		75,000.00
	551.211.001 School Curr & Improvement Base Fee		65,344.57

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
551.211.100	APPR Support	5,100.00
552.383.008	Common Periodic Assessment SVC	1,085.00
552.383.009	District-Based Assessment Pd SVC	3,723.00
537.010	SCI XC with GST	2,250.00
610.716	Test Scoring Optimum Solutions Corp	50,000.00
610.716	PSAT 9th	730.00
610.716	PSAT 10th	1,144.00
610.716	PSAT 11th	1,061.00
	Integrated SS with PNW BOCES	2,700.00
A 2110.120-85-200	GFJ Teaching Salaries K-3	1,144,977.56
A 2110.120-85-252	GFJ Art-Elementary Teaching Salaries K-3	35,439.79
A 2110.120-85-260	GFJ Music Teaching Salaries K-3	52,583.34
A 2110.120-85-264	GFJ Physical Education Teaching Sal K-3	86,241.00
A 2110.120-85-266	GFJ Reading-Elementary Teaching Sal K-3	218,571.43
A 2110.120-88-201	CFJ Teaching Salaries K-3	782,921.85
A 2110.120-88-252	CFJ Art-Elementary Teaching Salaries K-3	19,775.01
A 2110.120-88-260	CFJ Music Teaching Salaries K-3	36,851.58
A 2110.120-88-264	CFJ Physical Education Teaching Sal K-3	36,190.70
A 2110.120-88-266	CFJ Reading-Elementary Teaching Sal K-3	65,603.38
A 2110.120-88-306	CFJ ENL Teacher Salaries K-3	30,813.92
A 2110.120-90-202	TJW Teaching Salaries K-3	591,445.53
A 2110.120-90-252	TWJ Art-Elementary Teaching Salaries K-3	33,433.24
A 2110.120-90-260	TJW Music Teaching Salaries K-3	35,980.01

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.120-90-264	TJW Physical Education Teaching Sal K-3	31,768.32
A 2110.120-90-266	TJW Reading-Elementary Teaching Sal K-3	34,686.17
A 2110.120-94-204	AGM Teaching Salaries K-3	794,272.75
A 2110.120-94-260	AGM Music Teaching Salaries K-3	64,803.33
A 2110.120-94-264	AGM Physical Education Teaching Sal K-3	43,884.02
A 2110.120-94-266	AGM Reading-Elementary Teaching Sal K-3	100,993.78
A 2110.120-96-260	JFS Music Teacher Salaries K-3	35,592.60
A 2110.120-99-173	Curriculum/In-Service Instr Sal K-3	100,000.00
A 2110.121-85-200	GFJ Teaching Salaries 4-6	551,445.22
A 2110.121-85-252	GFJ Art-Elementary Teaching Salaries 4-6	35,439.79
A 2110.121-85-260	GFJ Music Teaching Salaries 4-6	52,583.34
A 2110.121-85-264	GFJ Physical Education Teaching Sal 4-6	86,241.00
A 2110.121-85-266	GFJ Reading-Elementary Teaching Sal 4-6	218,571.43
A 2110.121-88-201	CFJ Teaching Salaries 4-6	368,655.71
A 2110.121-88-252	CFJ Art-Elementary Teaching Salaries 4-6	19,775.01
A 2110.121-88-260	CFJ Music Teaching Salaries 4-6	56,785.57
A 2110.121-88-264	CFJ Physical Education Teaching SaL 4-6	36,190.70
A 2110.121-88-266	CFJ Reading-Elementary Teaching Sal 4-6	65,603.38
A 2110.121-88-306	CFJ ENL Teaching Salaries 4-6	55,813.92
A 2110.121-90-202	TJW Teaching Salaries 4-6	286,308.96

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.121-90-252	TJW Art-Elementary Teaching Salaries 4-6	33,433.24
A 2110.121-90-260	TJW Music Teaching Salaries 4-6	35,980.01
A 2110.121-90-264	TJW Physical Education Teaching Sal 4-6	31,768.32
A 2110.121-90-266	TJW Reading-Elementary Teaching Sal 4-6	34,686.18
A 2110.121-94-204	AGM Teaching Salaries 4-6	343,456.53
A 2110.121-94-260	AGM Music Teaching Salaries 4-6	64,803.33
A 2110.121-94-264	AGM Physical Education Teaching Sal 4-6	43,884.02
A 2110.121-94-266	AGM Reading-Elementary Teaching Sal 4-6	30,719.25
A 2110.121-96-205	JFS Elem Teaching Salaries 6th Grade	837,897.21
A 2110.121-96-260	JFS Music Teaching Salaries 4-6	87,123.89
A 2110.121-96-264	JFS Physical Ed Teaching Salaries 4-6	57,724.84
A 2110.121-99-220	Elementary Education Teaching Sal 4-6	36,540.83
A 2110.130-92-501	LWW Teaching Salaries 7-12	175,725.79
A 2110.130-96-251	JFS Art-Secondary Teaching Salaries 7-12	176,993.76
A 2110.130-96-255	JFS English Lang Arts Teacher Sal 7-12	387,349.56
A 2110.130-96-256	JFS Health Ed Teaching Salaries 7-12	106,287.47
A 2110.130-96-258	JFS L.O.T.E Teaching Salaries 7-12	340,168.88
A 2110.130-96-259	JFS Math Teaching Salaries 7-12	481,382.25
A 2110.130-96-260	JFS Music Teaching Salaries 7-12	177,496.33

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.130-96-264	JFS Physical Education Tchr Sal 7-12	114,960.91
A 2110.130-96-267	JFS Reading-Secondary Teaching Sal 7-12	107,432.75
A 2110.130-96-268	JFS Science Teaching Salaries 7-12	418,666.14
A 2110.130-96-269	JFS Social Studies Teaching Sal 7-12	379,840.94
A 2110.130-96-306	JFS - English as a New Language - Teaching Salaries 7-12	59,566.17
A 2110.130-98-207	HS Teaching Salaries 7-12	21,249.82
A 2110.130-98-251	HS Art-Secondary Teaching Salaries 7-12	240,365.14
A 2110.130-98-255	HS English Language Arts Tchr Sal 7-12	664,723.71
A 2110.130-98-256	HS Health Ed Teaching Salaries 7-12	86,813.64
A 2110.130-98-258	HS L.O.T.E Teaching Salaries 7-12	382,079.02
A 2110.130-98-259	HS Math Teaching Salaries 7-12	811,757.52
A 2110.130-98-260	HS Music Teaching Salaries 7-12	270,880.13
A 2110.130-98-264	HS Physical Education Tchr Sal 7-12	322,260.16
A 2110.130-98-267	HS Reading-Secondary Teaching Sal 7-12	145,907.06
A 2110.130-98-268	HS Science Teaching Salaries 7-12	973,590.41
A 2110.130-98-269	HS Social Studies Teaching Salaries 7-12	815,082.55
A 2110.130-98-306	HS ENL Teacher Salaries 7 -12	34,566.17
A 2110.130-99-173	Curriculum & In-Service Tchr Sal 7-12	50,000.00
A 2110.130-99-221	SECONDARY	8,795.60

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	EDUCATION TEACHING SAL 7-12	
A 2110.130-99-268	Science Teaching Salaries 7-12	17,416.00
A 2110.130-99-502	GED Teaching Salaries 7- 12	24,583.52
A 2110.140-99-506	Substitutes Substitute Teachers	797,429.48
A 2110.141-99-505	Home Teaching Home Teaching	155,213.02
A 2110.160-85-200	GFJ Teaching Non-Instruct Salaries	71,922.56
A 2110.160-88-201	CFJ Teaching Non-Instruct Salaries	64,509.36
A 2110.160-88-306	Non-Instructional Salary - CFJ - ENL	17,097.63
A 2110.160-90-202	TJW Teaching Non-Instruct Salaries	47,374.58
A 2110.160-92-203	LWWTeaching Non-Instruct Salaries	3,869.24
A 2110.160-94-204	AGM Teaching Non-Instruct Salaries	67,023.76
A 2110.160-96-206	JFS Teaching Non-Instruct Salaries	73,944.57
A 2110.160-98-207	HS Teaching Non-Instruct Salaries	29,246.24
A 2110.160-99-220	Elementary Education Non- Instruc Salary	1,852.20
A 2110.160-99-260	Dist Wide Music Non- Instruct Salaries	8,811.29
A 2110.167-85-200	GFJ Non-Instruct Overtime	1,096.17
A 2110.167-88-201	CFJ Non-Instruct Overtime	566.23
A 2110.167-90-202	TJW Non-Instruct Overtime	390.31
A 2110.167-94-204	AGM Non-Instruct Overtime	745.44
A 2110.167-96-206	JFS Non-Instruct Overtime	636.59
A 2110.167-98-207	HS Non-Instruct Overtime	424.39



# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.167-99-260	Music Non-Instruct Overtime	902.66
A 2110.168-85-200	GFJ Non-Instruct Salaries - Substitutes	2,193.21
A 2110.168-88-201	CFJ Non-Instruct Salaries - Substitutes	1,132.03
A 2110.168-90-202	TJW Non-Instruct Salaries - Substitutes	780.67
A 2110.168-94-204	AGM Non-Instruct Salaries - Substitutes	1,490.04
A 2110.168-96-206	JFS Non-Instruct Salaries - Substitutes	1,273.53
A 2110.168-98-207	HS Non-Instruct Salaries - Substitutes	849.01
A 2110.170-98-207	HS Non-Instruct Salaries - Extra Time	1,304.35
A 2110.200-99-173	Curriculum & In-Service - Equipment	105,126.00
	Miscellaneous Equipment	105,126.00
A 2110.400-92-203	LWW Contractual Exp	2,000.00
	LWW Contractual Expenses	2,000.00
A 2110.400-96-260	JFS Music Contractual Expense	400.00
	Piano accompanist for JFS Goldberg	200.00
	Piano accompanist for JFS Clark	200.00
A 2110.400-98-207	HS Contractual Exp	4,500.00
	Rental caps and gowns for graduation	4,500.00
A 2110.400-98-251	Art Contractual Exp	1,200.00
	Technical support services for general art courses	1,200.00
A 2110.400-98-256	Health Education Contractual Exp	300.00
	Transportation for Health Careers field study course	300.00
A 2110.400-98-260	Music Contractual Exp	700.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Piano accompanist for HS Gleason	500.00
	Dry cleaning of choral uniforms	200.00
A 2110.400-98-268	Science Contractual Exp	415.00
	Equipment maintenance and repairs	415.00
A 2110.400-99-252	Art-Elementary Contractual Exp	1,222.16
	Elementary art technical and professional services	722.16
	Elementary art equipment repairs	500.00
A 2110.400-99-260	Music Contractual Exp	21,570.00
	R Crawford Stahl recital - judging	320.00
	Professional and technical services	500.00
	Piano tuning services	2,750.00
	Instrument repair services	18,000.00
A 2110.400-99-264	Physical Education Contractual Exp	2,000.00
	Maintenance of high school weight room	2,000.00
A 2110.400-99-306	ENL Contractual Exp	3,000.00
	Contract for interpreters	3,000.00
A 2110.400-99-501	Alternative Education Contractual Exp	3,565.00
	Career Academy activities	3,565.00
A 2110.400-99-505	Home Teaching Contractual Exp	4,600.00
	Contractual expenses for services provided in temporary diagnostic placements	4,600.00
A 2110.448-98-251	Art Travel/Mileage	992.91
	Mileage for teaching staffs assigned to multiple buildings	992.91
A 2110.448-98-255	English Language Arts Travel/Mileage	300.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Mileage for teaching staff assigned to multiple buildings	300.00
A 2110.448-98-259	Math Travel/Mileage	100.00
	Mileage	100.00
A 2110.448-98-269	Social Studies Travel/Mileage	100.00
	Mileage	100.00
A 2110.448-99-221	Secondary Education Travel/Mileage	1,000.00
	Mileage for administrator	1,000.00
A 2110.448-99-256	Health Education Travel/Mileage	250.00
	Mileage	250.00
A 2110.448-99-260	Music Travel/Mileage	850.00
	Mileage for teaching staff assigned to multiple buildings	850.00
A 2110.448-99-264	Physical Education Travel/Mileage	800.00
	Mileage for PE director and teaching staff assigned to multiple buildings	800.00
A 2110.448-99-266	Reading-Elementary Travel/Mileage	1,025.00
	Mileage	1,025.00
A 2110.448-99-306	ENL Travel/Mileage	350.00
	Mileage	350.00
A 2110.449-99-256	Health Education Workshops & Conferences	300.00
	Workshops and conferences	300.00
A 2110.451-85-200	GFJ General Supplies	1,665.00
	Misc supplies and materials	1,665.00
A 2110.451-88-201	CFJ General Supplies	369.00
	Misc supplies and materials	369.00
A 2110.451-90-202	TJW General Supplies	900.00
	Misc supplies and materials	900.00
A 2110.451-92-203	LWW GENERAL SUPPLIES	2,000.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	LWW General Supplies	2,000.00
A 2110.451-94-204	AGM General Supplies	3,781.00
	Misc supplies and materials	3,781.00
A 2110.451-96-206	JFS General Supplies	5,408.00
	Misc supplies and materials	5,408.00
A 2110.451-98-256	Health Education General Supplies	130.00
	Misc supplies and materials	130.00
A 2110.451-98-264	Physical Education General Supplies	1,980.00
	Misc supplies and materials	1,980.00
A 2110.451-99-501	Teaching - Supplies - District Wide - Alternative Ed	400.00
	General supplies and materials	400.00
A 2110.452-85-200	GFJ Classroom Supplies	34,651.00
	Instructional supplies and materials	34,651.00
A 2110.452-85-252	Art-Elementary Classroom Supplies	4,585.00
	GFJ classroom supplies	4,585.00
A 2110.452-85-260	Music Classroom Supplies	3,519.00
	GFJ General Supplies	700.00
	GFJ Orchestra Supplies	1,119.00
	GFJ Band Supplies	1,500.00
	GFJ Chorus Supplies	200.00
A 2110.452-88-201	CFJ Classroom Supplies	23,314.00
	Instructional supplies and materials	23,314.00
A 2110.452-88-252	Art-Elementary Classroom Supplies	2,838.00
	CFJ classroom supplies	2,838.00
A 2110.452-88-260	Music Classroom Supplies	2,819.00
	CFJ Band Supplies	800.00
	CFJ General Supplies	700.00
	CFJ Chorus Supplies	200.00
	CFJ Orchestra Supplies	1,119.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.452-90-202	TJW Classroom Supplies	20,000.00
	Instructional supplies and materials	20,000.00
A 2110.452-90-252	Art-Elementary Classroom Supplies	2,366.00
	TJW classroom supplies	2,366.00
A 2110.452-90-260	Music Classroom Supplies	2,819.00
	TJW General Supplies	700.00
	TJW Band Supplies	800.00
	TJW Chorus Supplies	200.00
	TJW Orchestra Supplies	1,119.00
A 2110.452-92-203	LWW Classroom Supplies	59,000.00
	Supplies & Materials	59,000.00
A 2110.452-92-251	LWW Art Classroom Supplies	1,300.00
	LWW Misc Supplies	1,300.00
A 2110.452-94-204	AGM Classroom Supplies	23,492.00
	Instructional supplies and materials	23,492.00
A 2110.452-94-252	Art-Elementary Classroom Supplies	4,483.00
	AGM classroom supplies	4,483.00
A 2110.452-94-260	Music Classroom Supplies	2,819.00
	AGM Orchestra Supplies	1,119.00
	AGM Band Supplies	800.00
	AGM General Supplies	700.00
	AGM Chorus Supplies	200.00
A 2110.452-96-206	JFS Classroom Supplies	32,079.00
	Instructional supplies and materials	29,279.00
	Homework Cafe supplies and materials	1,800.00
	6th grade prep academy supplies and materials	1,000.00
A 2110.452-96-251	Art-Secondary Classroom Supplies	7,050.00
	JFS Misc supplies	842.00
	JFS Strattan classroom supplies	3,104.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	JFS Rodrigues classroom supplies	3,104.00
A 2110.452-96-252	Art-Elementary Classroom Supplies	3,104.00
	JFS classroom supplies	3,104.00
A 2110.452-96-256	Health Education Classroom Supplies	2,340.00
	JFS Instructional supplies and materials	2,340.00
A 2110.452-96-258	L.O.T.E Classroom Supplies	854.00
	Instructional supplies and materials for JFS	854.00
A 2110.452-96-260	Music Classroom Supplies	9,485.00
	JFS Instructional supplies - Mushalla	1,980.00
	JFS Instructional supplies - Hoffmann	2,239.00
	JFS Instructional supplies - Goldberg	1,340.00
	JFS Instructional supplies - Clark	1,340.00
	JFS Instructional supplies - Brainard	2,586.00
A 2110.452-96-267	Reading-Secondary Classroom Supplies	1,180.00
	Instructional supplies and materials JFS	1,180.00
A 2110.452-96-268	Science Classroom Supplies	6,000.00
	Instructional supplies and materials JFS	6,000.00
A 2110.452-96-269	Social Studies Classroom Supplies	822.00
	Instructional supplies and materials JFS	822.00
A 2110.452-98-207	HS Classroom Supplies	38,162.00
	Instructional supplies and materials	32,042.00
	Graduation supplies	6,120.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.452-98-251	Art HS Classroom Supplies	22,952.00
	HS misc supplies	5,087.00
	HS Baleno classroom supplies	3,573.00
	HS Photo supplies	3,573.00
	HS Herceg classroom supplies	3,573.00
	HS Henry classroom supplies	3,573.00
	HS Golden classroom supplies	3,573.00
A 2110.452-98-255	English Language Arts Classroom Supplies	4,646.00
	Instructional supplies and materials	4,646.00
A 2110.452-98-256	Health Education Classroom Supplies	3,489.00
	HS Instructional supplies and materials	3,489.00
A 2110.452-98-258	L.O.T.E Classroom Supplies	1,296.00
	Instructional supplies and materials for HS	1,296.00
A 2110.452-98-259	Math Classroom Supplies	7,273.12
	Instructional supplies and materials	7,273.12
A 2110.452-98-260	Music Classroom Supplies	11,311.00
	HS Instructional supplies - Profera	1,592.00
	HS Instructional supplies - Rivenburg	3,184.00
	HS Instructional supplies - Misc Supplies HS	540.00
	HS Instructional supplies - Gleason	2,309.00
	HS Instructional supplies - Bill	3,686.00
A 2110.452-98-267	Reading-Secondary Classroom Supplies	857.00
	Instructional supplies and materials HS	857.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2110.452-98-268	Science Classroom Supplies	35,884.00
	Science Olympiad supplies and expenses	2,070.00
	Instructional supplies and materials HS	1,754.00
	Science awards	360.00
	Intel science program	4,500.00
	Earth science supplies	5,200.00
	Physics supplies	5,800.00
	Chemistry supplies	5,200.00
	Biology supplies	5,800.00
	Applied science supplies	5,200.00
A 2110.452-98-269	Social Studies Classroom Supplies	2,702.00
	Instructional supplies and materials HS	2,702.00
A 2110.452-99-220	Elementary Education Classroom Supplies	79,074.20
	Instructional supplies and materials	25,269.20
	ELA and Math Academies supplies and materials	3,165.00
	Primary Academies supplies and materials	3,500.00
	Jump Start	1,300.00
	PLTW Launch	45,840.00
A 2110.452-99-221	Secondary Education Classroom Supplies	8,185.00
	Instructional supplies and materials	5,020.00
	Supplies and Materials for Academies	3,165.00
A 2110.452-99-252	Art-Elementary Classroom Supplies	1,648.00
	Elementary misc supplies	1,648.00
A 2110.452-99-260	Music Classroom Supplies	9,493.00
	R Crawford Stahl recital supplies	200.00
	Purchase of resale items	7,846.00



# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	NYSSMA awards	1,447.00
A 2110.452-99-264	Physical Education Classroom Supplies District Wide	13,961.00
	Physical Education Classroom Supplies	13,961.00
A 2110.452-99-266	Reading-Elementary Classroom Supplies	3,045.00
	Instructional supplies and materials	3,045.00
A 2110.452-99-306	ENL Classroom Supplies	1,851.00
	Instructional supplies and materials	1,851.00
A 2110.452-99-501	Alternative Education Classroom Supplies	200.00
	Instructional supplies and materials	200.00
A 2110.452-99-502	GED Classroom Supplies	950.00
	Instructional supplies and materials	950.00
A 2110.453-85-200	GFJ Copier Paper	4,320.00
	White copy paper	4,320.00
A 2110.453-88-201	CFJ Copier Paper	3,860.00
	White copy paper	3,860.00
A 2110.453-90-202	TJW Copier Paper	2,500.00
	White copy paper	2,500.00
A 2110.453-92-203	LWW COPIER PAPER	1,000.00
	Copier Paper	1,000.00
A 2110.453-94-204	AGM Copier Paper	3,710.00
	White copy paper	3,710.00
A 2110.453-96-206	JFS Copier Paper	9,630.00
	White copy paper	9,630.00
A 2110.453-98-207	HS Copier Paper	19,980.00
	White copy paper	19,980.00
A 2110.456-99-221	Secondary Education Standardized Tests	4,000.00
	Scantron forms	4,000.00
A 2110.471-99-450	Tuition Pd to NYS Public Schools Gen Ed	99,512.42

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description		2017 - 18 Proposed Budget
	Tuition paid to NYS public schools Gen Ed		99,512.42
A 2110.472-99-450	Dist Wide Tuition-Other Reg Ed		40,000.00
	Tuition paid to other locations Gen ed		10,000.00
	Fast Forward Tuition		30,000.00
A 2110.480-99-173	Curriculum & In-Service Textbooks		226,000.00
	Student textbooks and workbooks per state aid elementary and secondary		226,000.00
A 2110.480-99-300	Parochial Textbooks		6,720.00
	Parochial textbooks and workbooks per state requirement		6,720.00
A 2110.490-96-205	JFS Elem BOCES Services		30,120.00
	420.000 Alternative Middle School	2.00	30,120.00
A 2110.490-96-206	JFS BOCES Services		85,300.00
	Additional BOCES expenses		10,000.00
	420.000 Alternative Middle School	5.00	75,300.00
A 2110.490-98-207	HS BOCES Services		1,255,562.00
	101.000 Summer Cosmetology	4.00	3,600.00
	101.000 Summer Cosmetology supplemental slots	4.00	3,600.00
	102.000 Career & Tech Education (CTE) 1/2 day program		534,738.00
	408.000 PTECH	12.00	132,060.00
	410.400 STEAM Academy		6,062.00
	420.000 Alternative High School full day	35.00	527,100.00
	452.100 TASC Alt Program-Half Day	2.00	14,780.00
	Online Learning		6,500.00
	460.877.300 Edgenuity		2,122.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description		2017 - 18 Proposed Budget
	Base Fee		
	Additional BOCES expenses		25,000.00
A 2110.490-98-256	Health Education BOCES Services		11,296.95
	586.318.100 Comprehensive School Hlth/Wellness base fee	4,263.00	11,296.95
A 2110.490-99-220	ELEMENTARY EDUCATION BOCES SERVICES		3,705.00
	410.840.200 Regional Center for Science and Math Base Fee	1.00	2,625.00
	410.840.410 Digital Dome (Add'l 5 days)	2.00	1,080.00
A 2110.490-99-266	Reading-Elementary BOCES Services		37,798.00
	551.211.014 Leveled Literacy Intervention (LLI) Year 1	6.00	6,900.00
	551.211.020 Accelerating Student Literacy		898.00
	Additional LLI slots		30,000.00
A 2110.490-99-502	GED BOCES		20,000.00
	850.000 Adult Job Training		10,000.00
	407.000 Equivalent Attendance		10,000.00
A 2110.490-99-505	Home Teaching BOCES Services		5,000.00
	Misc BOCES expenses		5,000.00
A 2250.150-85-400	Students W/Disabilities - Instruct Salaries - GFJ		176,887.16
A 2250.150-85-408	Students W/Disabilities - Instruct Salaries - GFJ - Speech		63,227.93
A 2250.150-88-400	Students W/Disabilities - Instruct Salaries - CFJ		124,449.32
A 2250.150-88-408	Students W/Disabilities - Instruct Salaries - CFJ - Speech		60,447.58

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2250.150-90-400	Students W/Disabilities - Instruct Salaries - TJW	305,601.68
A 2250.150-90-408	Students W/Disabilities - Instr Salaries - TJW - Speech	52,279.37
A 2250.150-92-400	Students W/Disabilities - Instruct Salaries - LWW	320,958.27
A 2250.150-94-400	Students W/Disabilities - Instruct Salaries - AGM	128,396.56
A 2250.150-94-408	Students W/Disabilities - Instruct Salaries - AGM - Speech	66,287.15
A 2250.150-96-400	Students W/Disabilities - Instruct Salaries - JFS Middle School	637,470.09
A 2250.150-98-400	Students W/Disabilities - Instruct Salaries - High School	837,355.49
A 2250.150-99-400	Students w/ Disabilities Instr Sal	86,714.00
A 2250.150-99-403	CPSE Instructional Salaries	6,527.00
A 2250.160-85-400	Students W/Disabilities Non -Instruct Salaries / GFJ	155,257.44
A 2250.160-85-406	Students W/Disabilities - NonInstructional Salaries - GFJ	107,683.44
A 2250.160-88-400	Students W/Disabilities Non -Instruct Salaries / CFJ	125,329.93
A 2250.160-88-406	Special Ed-NonInstruct Sal- CFJ-Occupational Therapy	18,897.69
A 2250.160-90-400	Students W/Disabilities Non -Instruct Salaries / TJW	186,441.93
A 2250.160-92-400	Students W/Disabilities Non -Instruct Salaries / LWW	125,460.21
A 2250.160-94-400	Students W/Disabilities Non -Instruct Salaries / AGM	113,859.34
A 2250.160-94-406	Students W/Disabilities - NonInstructional Salaries - AGM	18,341.87

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2250.160-96-400	Students W/Disabilities Non -Instruct Salaries / JFS	222,154.92
A 2250.160-96-406	Special Ed - NonInstructional- JFS- Occupational Therapy	18,341.87
A 2250.160-98-400	Students W/Disabilities Non -Instruct Salaries / High School	160,397.89
A 2250.160-99-400	Students w/ Disabilities Non -Instr Sal\	127,256.99
A 2250.160-99-403	CPSE Non-Instruct Salaries	6,316.01
A 2250.167-99-400	Students w/ Disabilities Overtime	700.35
A 2250.400-99-400	Students w/ Disabilities Contractual Exp	120,000.00
	Contractual services for CSE outside placements- tutoring, tuitions, and interpreters	120,000.00
A 2250.420-99-400	Students w/ Disabilities Contract	1,672.00
	Service and maintenance of equipment-fm systems	1,672.00
A 2250.448-99-400	Students w/ Disabilities Travel/Mileage	1,300.00
	Mileage for administrator and staff	1,300.00
A 2250.448-99-406	Occupational Therapy Svcs Travel/Mileage	1,000.00
	Mileage	1,000.00
A 2250.448-99-408	Speech Travel/Mileage	344.38
	Mileage	344.38
A 2250.449-99-400	Students w/ Disabilities Conferences	5,389.00
	Workshops and conferences	5,389.00
A 2250.451-99-400	Students w/ Disabilities Supplies	1,652.00
	Meals for student workers	900.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget	
	Misc supplies and materials		752.00
A 2250.452-99-400	Students w/ Disabilities Classroom Supp	11,728.00	
	Instructional supplies and materials		11,728.00
A 2250.452-99-406	Occupational Therapy Svcs Classroom Supp	5,000.00	
	Occupational Therapy Supplies and Materials		5,000.00
A 2250.452-99-408	Speech Classroom Supplies	1,827.00	
	Instructional supplies and materials		1,827.00
A 2250.471-99-400	Tuition Pd to NYS Public Schools Spec Ed	45,000.00	
	Tuition paid to NYS public schools SPED		45,000.00
A 2250.472-99-400	Tuition Other Special Education	355,000.00	
	Tuition paid to other locations SPED		300,000.00
	Catholic Charities		55,000.00
A 2250.475-99-400	Students w/ Disabilities Membership Dues	200.00	
	Memberships for NCI trainers		200.00
A 2250.490-99-400	Students w/ Disabilities BOCES Services	7,109,551.48	
	202.000 6:1+1 Reclaim	6.00	305,262.00
	204.000 12:1+4 Pride	1.00	47,202.00
	212.000 12:1+1 Futures	1.00	25,017.00
	213.000 12:1+1 Pals	7.00	159,005.00
	213.100 Project Search	1.00	22,715.00
	214.000 8:1+1 Crossroads/Transitions	25.00	870,425.00
	215.000 8:1+1 Oaktree	45.00	1,602,450.00
	216.000 8:1+1 Pals	27.00	974,295.00
	217.000 8:1+1 MOVE	1.00	41,080.00
	219.000 8:1+1 Adolescent Day Treatment	1.00	21,720.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description		2017 - 18 Proposed Budget
420.000	Alternative High & Middle School Full Day	10.00	150,600.00
420.400	KIDS	2.00	49,378.00
455.210	Hospital Teaching XC with OCM		920.00
610.727.610	ClearTrack Service Fee		7,333.35
610.727.611	SES RTI Support Fee		1,192.95
610.727.615	SES RTI Develop		2,956.18
630.340	Management Planning Service		28,000.00
	Related Services-200 Cosers		2,300,000.00
	Other Related Services-300 & 400 Cosers		500,000.00
A 2280.121-96-257	JFS Fam & Consumer Science Tch Sal 4-6		58,657.12
A 2280.121-96-270	JFS Technology Teach Salaries 4-6		61,642.25
A 2280.130-96-257	JFS Fam & Consumer Science Tchr Sal 7-12		68,890.52
A 2280.130-96-270	JFS Technology Teaching Salaries 7-12		124,572.80
A 2280.130-98-253	HS Business Ed Tchrs Salaries 7-12		177,676.26
A 2280.130-98-257	HS Fam & Consumer Science Tchr Sal 7-12		51,856.46
A 2280.130-98-270	HS Technology Teach Salaries 7-12		145,148.68
A 2280.420-96-257	Family & Consumer Science Contract		1,076.02
	Travel for FCCLA workshops and leadership meeting		476.02
	JFS equipment maintenance and repair		600.00
A 2280.420-98-257	Family & Consumer Science Contract		400.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	HS equipment maintenance and repair	400.00
A 2280.420-98-270	Technology Contractual	1,600.00
	Servicing of machinery	300.00
	Operation and maintenance of lab	500.00
	Haun Welding contracts	800.00
A 2280.448-96-270	Technology Travel/Mileage	400.00
	Milage	400.00
A 2280.448-98-253	Business Education Travel/Mileage	400.00
	Mileage for internship supervisor	400.00
A 2280.448-99-257	Family & Consumer Science Travel/Mileage	200.00
	Mileage	200.00
A 2280.452-96-257	Family & Consumer Science Classroom Supp	5,133.00
	Instructional supplies and materials for JFS	5,133.00
A 2280.452-96-270	Technology Classroom Supplies	11,761.00
	Instructional supplies and materials for PLTW JFS	11,761.00
A 2280.452-98-253	Business Education Classroom Supplies	4,500.00
	Instructional supplies and materials	4,500.00
A 2280.452-98-257	Family & Consumer Science Classroom Supp	3,765.00
	Instructional supplies and materials for HS	3,765.00
A 2280.452-98-270	Technology Classroom Supplies	25,470.00
	Instructional supplies and materials	7,696.00
	Instructional supplies and materials for PLTW HS	4,346.00
	Instructional supplies and materials for special	9,928.00



# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description		2017 - 18 Proposed Budget
	projects		
	Required laptop update for PLTW		3,500.00
A 2280.490-98-253	Business Education BOCES Services		4,902.45
	551.100 Career Pathways	4,263.00	4,902.45
A 2280.490-98-270	Technology BOCES Services		13,000.00
	521.180 Project Lead The Way		13,000.00
A 2330.490-98-504	Summer School BOCES Services		87,840.00
	406.000 COOP Summ Sch Trad MS/HS 5 wks	17.00	5,678.00
	406.400 COOP Summ Sch OL Academics 5 wks	120.00	44,160.00
	406.500 COOP Summ Sch OL Cred Rec 3 wks	136.00	27,200.00
	406.600 COOP Summ Sch August Regents	167.00	6,012.00
	Misc Summer School		4,790.00
A 2610.150-85-550	GFJ Library/AV Instructional Salaries		72,654.60
A 2610.150-88-550	CFJ Library/AV Instructional Salaries		33,079.26
A 2610.150-90-550	TJW Library/AV Instructional Salaries		29,725.75
A 2610.150-94-550	AGM Library/AV Instructional Salaries		66,124.57
A 2610.150-96-550	JFS Library/AV Instructional Salaries		83,452.52
A 2610.150-98-550	HS Library/AV Instructional Salaries		51,595.09
A 2610.160-85-550	Library/AVI Teaching Non- Instruct Salary GFJ		6,236.25
A 2610.160-88-550	Library/AVI Teaching Non- Instruct Salary CFJ		6,236.25
A 2610.160-94-550	Library - Non Instruct Salaries - AGM		6,425.22

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2610.160-98-550	HS Library Non-Instruct Salaries	18,590.90
A 2610.400-98-550	Library/Audiovisual Contractual Exp	27,325.30
	Atlas	11,625.30
	Alexandria Automation System	15,700.00
A 2610.420-98-550	Library/Audiovisual Contract	1,000.00
	Time Warner Cable DO	1,000.00
A 2610.448-98-550	Library/Audiovisual Travel/Mileage	403.00
	Mileage	403.00
A 2610.449-99-550	Library/AV Conferences	180.00
	Workshops and conferences	180.00
A 2610.451-99-260	Library-Supplies-District wide-Music Program	2,700.00
	Misc supplies and materials for theater technician	2,700.00
A 2610.451-99-550	Library/Audiovisual General Supplies	4,622.00
	Misc supplies and materials	4,622.00
A 2610.452-98-550	Library/Audiovisual Classroom Supplies	2,299.00
	Insturctional supplies and materials	2,299.00
A 2610.461-98-550	Library/Audiovisual Library Books	18,790.99
	Library books	18,790.99
A 2610.461-99-300	Parochial Library Books	1,377.41
	Parochial library books per state requirement	1,377.41
A 2610.462-98-550	Library/Audiovisual Periodicals	6,000.00
	Reference books and magazines	6,000.00
A 2610.490-98-550	Library/Audiovisual BOCES Services	87,454.97

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description		2017 - 18 Proposed Budget
504.310.100	Media Library Educational Communication	4,263.00	57,848.91
506.316.001	School Library System Expanded DB Dev & Schools DB	4,263.00	3,879.33
506.316.002	School Library System Expanded Inter Library Loan	4,263.00	3,026.73
506.316.004	School Library System Coord Coop Collection Develop	34.00	17,000.00
506.316.004	Turnitin Licensing		4,000.00
506.316.100	School Library System-CCCD		1,700.00
A 2630.220-99-150	Central Computer Services Hardware		160,000.00
	District wide computer equipment		160,000.00
A 2630.220-99-300	Computer Assisted Instruction - Hardware - Parochial		3,000.00
	Parochial Hardware		3,000.00
A 2630.451-99-150	Central Computer Services Supplies		13,800.00
	Misc supplies and materials		13,800.00
A 2630.460-99-150	Central Computer Services Software		50,000.00
	Computer software state aidable		50,000.00
A 2630.460-99-300	Parochial Software		2,132.22
	Parochial computer software per state requirement		2,132.22
A 2630.490-99-150	Central Computer Services BOCES Services		1,497,861.49
610.727.023	SMS SchoolTool Mailings	17,585.00	11,957.80
610.716	SchoolTool (Mindex)		30,012.00
610.727.020	SMS Support SchoolTool	4,263.00	108,706.50

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
557.366	Instructional Tech UE	669,363.00
557.360.002	Instructional Technology APP & Support	6,495.00
557.360.001	Instructional Technology Base Service	7,910.00
552.368.100	Model Schools Service Base Fee	9,053.00
460.880	DL UE	7,500.00
460.877.100	Online Learning System	3,715.00
460.877.002	Video Conferencing Per End Pt	7.00 1,820.00
460.877.001	Video Conferencing Base Fee	4,740.00
611.420	Telephone Interconnect Service	366.00 25,195.44
610.742.240	NSS Managed IT Services (MITS) 40%	376,655.60
610.742.235	NSS On-site Staffing (non-MITS)	3,393.00
610.716	Building Automation Services-Linstar Maint	4,896.00
610.741.050	Bldg Auto Svcs Base Fee	1,044.56
610.716	Automatic Notification System (School Messenger)	6,821.00
610.741.010	Auto Notification Sys Base Fee	1,072.80
610.730.100	Regional Telecom Svce Broadband	114,110.79
	Misc Technology Purchases	100,000.00
610.727.029	SMS SchoolTool/eSchool Plus Access	3,400.00
A 2805.160-96-450	Attendance JFS Non- Instructional Salaries	9,304.82
A 2805.160-98-450	Attendance HS Non- Instructional Salaries	18,723.19
A 2805.160-99-450	Attendance Non-	53,306.15

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Instructional Salaries	
A 2805.167-99-450	Attendance Non-Instruct Overtime	5,963.20
A 2805.400-99-450	ATTENDANCE CONTRACTUAL EXP	30,000.00
	Endicott Police Dept-School Resource Officer	30,000.00
A 2810.150-96-452	Guidance - Instructional salaries - JFS	176,987.86
A 2810.150-98-452	Guidance - Instruct Salaries - High School	339,949.77
A 2810.150-99-452	Guidance Instructional Salaries	44,140.89
A 2810.160-96-452	Guidance JFS Non- Instructional Salaries	30,833.17
A 2810.160-98-452	Guidance HS Non- Instructional Salaries	90,615.49
A 2810.167-99-452	Guidance Non-Instruct Overtime	579.41
A 2810.170-99-452	Guidance Non-Instruct Sal - Extra Time	2,252.96
A 2810.400-99-207	HS Contractual Exp	51,461.80
	Advanced placement exams	37,461.80
	Liberty Partnership	14,000.00
A 2810.448-98-452	Guidance Travel/Mileage	250.00
	Mileage	250.00
A 2810.451-98-452	Guidance General Supplies	4,106.00
	Misc supplies and materials	4,106.00
A 2810.490-98-452	Guidance BOCES Services	1,836.00
	556.364.001 PC Based Guidance Service base fee	1,836.00
A 2815.160-85-453	Health Services GFJ Non- Instructional Salaries	55,398.91
A 2815.160-88-453	Health Services CFJ Non- Instructional Salaries	36,592.85
A 2815.160-90-453	Health Services TJW Non- Instructional Salaries	37,955.80

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2815.160-92-453	Health Services Non-Instructional Salary LWW	37,547.74
A 2815.160-94-453	Health Services AGM Non-Instructional Salaries	42,192.09
A 2815.160-96-453	Health Services JFS Non-Instructional Salaries	45,406.80
A 2815.160-98-453	Health Services HS Non-Instructional Salaries	53,710.19
A 2815.160-99-453	Dist Wide Health Services Non-Instr Sal	34,594.98
A 2815.167-99-453	Health Services Non-Instruct Overtime	3,235.72
A 2815.168-99-453	Health Services Non-Instruct Sal-Subs	8,000.75
A 2815.400-99-453	Health Services Contractual Exp	90,027.00
	Tuition for first aid and CPR training	1,000.00
	Supplies for professional and technological services	1,800.00
	School physician services UMA	42,617.00
	Red bag disposal	200.00
	Printing services for health forms	500.00
	Medical instrument service	1,000.00
	Hepatitis B vaccinations	2,410.00
	Epipens	1,500.00
	Athletic Trainer	24,000.00
	Strength & Conditioning Coach	15,000.00
A 2815.449-99-453	Health Services Workshops & Conferences	360.00
	Workshops and conferences	360.00
A 2815.451-99-453	Health Services General Supplies	9,738.00
	Misc supplies and materials for district health offices and	9,738.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
parochial schools		
A 2815.474-99-453	Health Services - Other Districts	26,000.00
	Health services for UE students attending other districts	26,000.00
A 2820.150-85-454	Psychological Services - Instructional Salaries - GFJ	53,524.46
A 2820.150-88-454	Psychological Services - Instruct Salaries - CFJ	28,835.05
A 2820.150-90-454	Psychological Services - Instructional Salaries - TJW	28,835.05
A 2820.150-92-454	Psychological Services - Instruct Salaries - LWW	52,210.43
A 2820.150-96-454	Psychological Services - Instruct Salaries - JFS	54,454.68
A 2820.150-98-454	Psychological Services - Instruct Salaries - High School	47,985.97
A 2820.160-99-454	Psychological Services Non -Instr Sal	47,091.39
A 2820.167-99-454	Psychological Services Overtime	193.28
A 2820.448-99-454	Psychological Services Travel/Mileage	2,128.00
	Mileage	2,128.00
A 2820.452-99-454	Psychological Services Classroom Supp	313.00
	Instructional supplies and materials	313.00
A 2820.456-99-454	Psychological Services Standard Tests	5,000.00
	Standardized tests	5,000.00
A 2825.150-85-455	Social Work - Instruct Salaries - GFJ	50,000.00
A 2825.150-88-455	Social Work - Instruct Salaries - CFJ	50,000.00
A 2825.150-90-455	Social Work - Instruct Salaries - TJW	49,933.26

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 2825.150-94-455	Social Work - Instruct Salaries - AGM	69,961.73
A 2825.150-96-455	Social Work - Instruct Salaries - JFS Middle School	113,158.51
A 2825.150-98-455	Social Work - Instruct Salaries -High School	144,311.28
A 2825.448-99-455	Social Work Travel/Mileage	500.00
	Mileage	500.00
A 2825.449-98-455	Social Work Workshops & Conferences	1,360.00
	Workshops and conferences	1,360.00
A 2825.451-98-455	Social Work General Supplies	105.00
	Misc supplies and materials	105.00
A 2825.452-98-455	Social Work Classroom Supplies	1,391.00
	Instructional supplies and materials	1,391.00
A 2850.120-85-200	GFJ Teaching Salaries K-3	2,564.09
A 2850.120-88-201	CFJ Teaching Salaries K-3	2,154.67
A 2850.120-90-202	TJW Teaching Salaries K-3	2,154.67
A 2850.120-94-204	AGM Teaching Salaries K-3	2,606.91
A 2850.120-99-260	Music Teaching Salaries K-3	15,440.93
A 2850.130-96-206	JFS Teaching Salaries 7-12	61,349.06
A 2850.130-98-207	HS Teaching Salaries 7-12	133,854.09
A 2850.130-99-260	Music Teaching Salaries 7-12	11,229.77
A 2850.400-96-206	Co-Curricular Contractual JFS	2,610.00
	Summer Zone	2,610.00
A 2850.400-98-260	Music Contractual Exp	1,200.00
	Marching band dry cleaning	1,200.00
A 2850.451-98-258	L.O.T.E General Supplies	4,200.00
	French exchange program	2,100.00



# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	expenses	
	Italian exchange program	2,100.00
	expenses	
A 2850.452-96-260	Music Classroom Supplies	2,325.00
	JFS show choir supplies	325.00
	JFS musical supplies	2,000.00
A 2850.452-98-207	HS Classroom Supplies	8,348.00
	Tigereye supplies	3,510.00
	The Reed supplies	1,350.00
	Science Olympiad supplies	900.00
	Mathletes supplies	270.00
	Honor society supplies	1,350.00
	History seminar supplies	68.00
	Student government supplies	900.00
A 2850.452-98-260	Music Classroom Supplies	63,095.00
	HS musical supplies and materials	7,920.00
	Tigerettes supplies and materials	1,350.00
	Marching band supplies and materials	3,825.00
	Marching Band Uniforms	50,000.00
A 2850.452-99-260	Music Classroom Supplies	3,000.00
	Winterguard Expenses	3,000.00
A 2850.475-99-260	Music Membership Dues	7,310.00
	Student registration fees for competitions and festivals	7,310.00
A 2855.150-99-60001	Athletics-Fall Sports	163,310.00
A 2855.150-99-60002	Athletics-Winter Sports	126,693.00
A 2855.150-99-60003	Athletics-Spring Sports	144,631.00
A 2855.200-98-600	Interscholastic Athletics Equipment	29,000.00
	Misc Equipment	9,000.00
	Fitness Room Equipment	20,000.00
A 2855.400-98-600	Athletics Contractual Exp	82,575.00
	Ticket sellers and takers	3,015.00
	Reconditioning Expenses	17,250.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Game security	6,334.00
	Game officials (fees and mileage)	35,985.00
	Dry cleaning of uniforms	1,500.00
	Contest management	18,491.00
A 2855.452-98-600	Athletics Classroom Supplies	71,661.22
	Laundry	2,700.00
	First aid supplies	2,880.00
	Field paint	2,250.00
	Awards for athletic teams	1,800.00
	Athletic supplies	17,031.22
	Uniforms	25,000.00
	Fitness Room Equipment	20,000.00
A 2855.490-98-600	Interscholastic Athletics BOCES Services	8,520.00
	529.050 Athletic Dues XC with DCMO	4,200.00
	550.261.001 Coaches Course I	4.00 1,540.00
	550.261.002 Coaches Course II	4.00 1,040.00
	550.261.003 Coaches Course III	4.00 1,540.00
	550.261.004 Coaches Course II-PT	2.00 200.00
A 5510.160-82-650	Transportation Non-Instruct Salaries	829,470.20
A 5510.160-82-65001	Transportation Supervision	89,549.00
A 5510.160-82-65004	Transportation Bus Aides	115,488.27
A 5510.167-82-650	Transportation Non-Instruct Overtime	11,920.92
A 5510.167-82-65005	Transportation Extra Runs Overtime	52,440.58
A 5510.167-82-65006	Transportation Field Trips Overtime	46,604.24
A 5510.167-82-65008	Transp Bus Garage Summer Work OT	30,848.73
A 5510.167-82-65015	Trans Bus Driver	23,040.74

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Training/Safety OT	
A 5510.168-82-65009	Transportation Substitutes	36,310.39
A 5510.400-82-650	Transportation Contractual Exp	5,200.00
	Contract professional and tech services	5,200.00
A 5510.400-82-65010	Transportation Bus Repairs	4,500.00
	Bus Repairs	4,500.00
A 5510.400-82-65011	Transportation Bus Wash	2,500.00
	Bus wash repairs	2,500.00
A 5510.400-82-65012	Transportation Laundry	6,918.00
	Laundry	6,918.00
A 5510.400-82-65016	Transportation Bus Driver Testing	1,500.00
	Bus Driver Testing	1,500.00
A 5510.400-82-65017	Transportation Fingerprinting	450.00
	Fingerprinting	450.00
A 5510.400-82-65018	Transportation Fire Extinguisher Service	500.00
	Fire Extinguisher Service	500.00
A 5510.400-82-65021	Transportation Bus Lift Repairs	1,000.00
	Bus Lift Repairs	1,000.00
A 5510.415-82-650	Transportation Vehicle Insurance	55,012.77
	Liability (auto and collision) insurance	32,016.77
	Umbrella	22,996.00
A 5510.420-82-650	Transportation Contractual	20,397.85
	Contractors and maintenance for towing, dealer expense, signage, springs, glass, oxygen acetylene	20,397.85
A 5510.448-82-650	Transportation Travel/Mileage	368.00
	Mileage	368.00
A 5510.449-82-650	Transportation Workshops	1,808.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	& Conferences	
	Workshops and conferences	1,808.00
A 5510.451-82-650	Transportation General Supplies	2,023.00
	Misc supplies and materials	2,023.00
A 5510.451-82-65022	Transportation Oil	6,641.00
	Oil and lubricants	6,641.00
A 5510.451-82-65024	Transportation Tires	28,211.00
	Tires and chains	28,211.00
A 5510.451-82-65025	Transportation Lubricants	1,000.00
	Lubricants	1,000.00
A 5510.451-82-65028	Transportation Custodial Supplies	500.00
	Custodial Supplies	500.00
A 5510.451-82-65029	Transportation Tools	1,500.00
	Tools	1,500.00
A 5510.475-82-650	Transportation Membership Dues	220.00
	Membership dues	220.00
A 5510.510-82-650	Transportation Auto Parts	93,720.85
	Bus parts	93,720.85
A 5510.511-82-650	Transportation Gasoline & Diesel	200,150.00
	Gasoline and diesel	200,150.00
A 5530.415-82-650	Bus Garage Bldg Insurance	560.00
	Garage insurance	560.00
A 5530.420-82-65020	Bus Garage Contractual	7,092.10
	Time Warner Cable bus garage	2,092.10
	Contract oper and maint software fees	5,000.00
A 5530.431-82-650	Bus Garage Natural Gas	20,000.00
	Natural gas at bus garage	20,000.00
A 5530.432-82-650	Bus Garage Electric	26,700.00
	Planned fund balance	6,700.00
	Electric at bus garage	20,000.00
A 5540.515-99-400	Students w/ Disabilities	16,771.48

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	Private Carrier	
	Private carrier transportation	16,771.48
A 9010.800-99-700	Employees State Retirement	822,000.00
	Employee retirement system for non-instructional staff	822,000.00
A 9020.800-99-700	Teachers State Retirement	2,357,700.00
	Teacher retirement system for instructional staff	2,357,700.00
A 9030.800-99-700	Social Security	2,360,475.00
	Social Security and Medicare 7.65%	2,360,475.00
A 9040.800-99-700	Workmans Compensation	601,600.00
	Employee benefits Workmans Comp	601,600.00
A 9045.800-99-700	Life Insurance	18,000.00
	Employee benefits life insurance for administrators	18,000.00
A 9050.800-99-700	Unemployment Insurance	30,000.00
	Employee benefits unemployment insurance	30,000.00
A 9055.800-99-700	Disability Insurance	20,800.00
	Employee benefits disability insurance for administrators	20,800.00
A 9060.800-99-700	Health & Dental Insurance	16,303,000.00
	Health insurance	16,303,000.00
A 9089.800-99-700	Other Benefits	79,870.00
	Foster grandparents meals	10,870.00
	Employee benefits administrative inservice reimbursements per contract	69,000.00
A 9711.600-99-900	Serial Principal on Debt	4,260,000.00
	Bonds \$1,150,000 6/15/18	80,000.00
	Bonds Refunded 10/31/12 6/1/18	720,000.00
	Bonds Refunded 9/9/14 6/15/18	1,370,000.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
	T-Wall Refunded 6/15/18	180,000.00
	Bonds T-Wall 6/25/13	45,000.00
	JFS Serial 6/24/14	910,000.00
	JFS Serial 6/25/13	955,000.00
A 9711.700-99-900	Serial Interest on Debt	1,081,756.30
	Bonds 6/15/08 Refunded 12/15/17	7,218.75
	Bonds \$1,150,000 6/15/18	7,218.75
	Bonds Refunded 10/31/12 12/1/17	155,500.00
	Bonds Refunded 10/31/12 6/1/18	155,500.00
	Bonds Refunded 9/9/14 12/15/17	143,800.00
	Bonds Refunded 9/9/14 6/15/18	143,800.00
	Bonds July 2010 T-Wall 12/15/17	18,287.50
	T-Wall Refunded 6/15/18	18,287.50
	Bonds 6/25/13 T-Wall	11,993.76
	JFS Serial 6/24/14	181,462.50
	JFS Serial 6/25/13	238,687.54
A 9722.600-99-900	BUS SIB Principal on Debt	95,619.93
	#27 (2012-2013) 10/10/17	50,619.93
	#28 (2013-2014) 10/15/17	45,000.00
A 9722.700-99-900	BUS SIB Interest on Debt	3,646.33
	#27 (2012-2013) 10/10/17	721.33
	#28 (2013-2014) 10/15/17	2,925.00
A 9731.600-99-900	Construction BAN Principal on Debt	330,000.00
	Serial \$6,304,000 Due 6-15 -17	330,000.00
A 9731.700-99-900	Construction BAN Interest on Debt	423,579.00
	Serial \$6,304,000 Due 6/15/17	209,199.00
	\$14.2M 2015 Project	214,380.00
A 9732.600-99-900	BAN - Bus Purchases - Principal	243,000.00
	Bus BAN 10/28/17	243,000.00

# Union Endicott School District



## Budgeting Appropriation Status Report For Draft 3 2017-2018 General Fund Budget (Detail)

Account	Description	2017 - 18 Proposed Budget
A 9732.700-99-900	BAN - Bus Purchases - Interest	11,990.80
	Bus Ban 10/28/17	11,990.80
A 9901.930-99-901	INTERFUND TRANSFERS CAFE	5,000.00
A 9901.950-99-901	Inter-fund Transfers - Special Aid Fund	60,500.00
	Interfund transfers for summer school handicapped children school age	60,500.00
A 9950.900-99-901	Inter-fund Transfers - Capital	100,000.00
	AGM kitchen upgrades	100,000.00
	<b>Grand Totals:</b>	<b>81,345,530.00</b>

# Union Endicott School District

## Revenue Status Report For Revenue Budget 2017-2018



Account	Description	2017 - 18
		Proposed Budget
A 1001	Real Property Taxes	40,205,813.00
A 1081	Other Payments in Lieu of Tax	12,040.00
A 1085	School Tax Relief Reimbursement	
A 1090	Interest/Penalties Property Tax	70,000.00
A 1311	Day School Tuition - Individuals	8,600.00
A 1335	Other Student Fees & Charges	2,000.00
A 1410	Admissions	29,000.00
A 2230	Day School Tuition-Other Districts	34,000.00
A 2280	Health Services - Other Districts	25,000.00
A 2304	Transportation for Other Districts	10,000.00
A 2308	Transportation BOCES	0.00
A 2401	Interest & Earnings	15,000.00
A 2410	Rental Of Real Property - Individuals	40,000.00
A 2410.01	Rental Of Real Property - Athletics	5,000.00
A 2412	Rental Of Real Property - Other Govt	0.00
A 2413	Rental Of Real Property - Boces	150,116.00
A 2414	Rental Of Equipment - Individuals	13,000.00
A 2650	Sale Of Scrap/Excess Materials	
A 2660	Sale of Real Property	
A 2665	Sale of Equipment	
A 2670	Sale of Instructional Supplies	5,700.00
A 2680	Insurance Recoveries	
A 2690	Compensation for Loss	
A 2700	Medicare Part D Distribution	375,000.00
A 2701	Refund of Prior Year Expense - Boces	1,425,000.00



# Union Endicott School District

## Revenue Status Report For Revenue Budget 2017-2018



Account	Description	2017 - 18
		Proposed Budget
A 2703	Refund of Prior Year Expense - Other	10,000.00
A 2705	Gifts and Donations	
A 2707	SVTP	
A 2770	Other Unclassified Revenue	30,000.00
A 2770.01	BOCES Sub Reimbursement	
A 2770.01	Other Revenue-Boces	65,000.00
A 2770.04	Other Substitute Reimbursement	
A 3040	Real Property Tax Administration	
A 3100	Excess Cost Aid	1,533,000.00
A 3101	State Aid - Basic	30,937,898.00
A 3102	State Aid - Lottery	
A 3102.01	Lottery Grant Aid	
A 3102.02	Commercial Gaming Grant Aid	
A 3103	State Aid - Boces	4,179,962.00
A 3104	Tuition for Chapter 47/66/721	
A 3260	State Aid - Textbook	236,612.00
A 3262	State Aid - Software/Hardware	135,154.00
A 3263	State Aid - Library	25,294.00
A 3289	OTHER STATE AID	50,000.00
A 3960	NYSEMO - Disaster Assistance	
A 4285	ARRA FED FISCAL STABILIZATION GRANT	
A 4601	Medicaid Assistance	150,000.00
A 4960	FEMA - Emergency Assistance	
A 5031	Interfund Transfers	
A 5050	Interfund Transfer for Debt Service	0.00
	<b>Grand Totals:</b>	<b>79,778,189.00</b>