

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 1010.170-99-100	Board of Ed Non-Instr Sal - Extra Time	18,227.91
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
A 1040.451-99-101	District Clerk General Supplies	426.00
	Misc supplies and materials	426.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
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	202,818.00
A 1240.160-99-103	Chief School Admin Non- Instruct Salaries	82,884.93
A 1240.167-99-103	Chief School Admin Non- Instruct Overtime	500.00
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
	NYS COSS 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 2070.451-99-103	Chief School Admin General Supplies	720.00
	Refreshments for meetings in boardroom	720.00
A 1240.475-99-103	Chief School Admin Membership Dues	2,800.00
	Membership dues	2,800.00
A 2070.490-99-103	Chief School Admin	5,560.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	BOCES Services	
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 1310.150-99-104	District Business Office Instruct Salary	125,784.63
A 1310.160-99-104	Business Admin Non-Instruct Salaries	88,239.99
A 1310.167-99-104	Business Admin Non-Instruct Overtime	300.00
A 2010.168-99-104	Business Admin Non-Instruct Sal - Subs	1,000.00
A 1310.170-99-104	Business Admin - NonInstruct Extra	2,000.00
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	1,500.00
	Mileage for assistant superintendent	1,500.00
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	3,000.00
	Memberships for assistant superintendent	3,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
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
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
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
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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Preparation of Broome County tax bills	31,000.00
A 1420.400-99-108	Legal Contractual Exp	77,500.00
	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	122,477.30
A 1430.160-99-109	Personnel Non-Instruct Salaries	140,581.99
A 1430.167-99-109	Personnel Non-Instruct Overtime	1,000.00
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
	Misc supplies and materials	602.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
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	62,593.68
	613.030 Negotiations XC with Cayuga	3.00 36,816.39
	Additional BOCES expenses	25,777.29
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	244,531.06
A 1620.160-88-130	Operations CFJ Non- Instructional Salaries	85,802.61
A 1620.160-90-130	Operations TJW Non- Instructional Salaries	105,010.36
A 1620.160-92-130	Operations LWW Non- Instructional Salaries	60,118.41
A 1620.160-94-130	Operations AGM Non- Instructional Salaries	95,264.72
A 1620.160-96-130	Operations JFS Non- Instructional Salaries	354,808.73
A 1620.160-98-130	Operations HS Non- Instructional Salaries	465,772.64
A 1620.160-99-130	Operations & Maint Non- Instruct Salaries	175,422.78
A 1621.160-99-130	Operations & Maint Non- Instruct Salaries	624,777.48
A 1620.167-99-130	Operations & Maint Non- Instruct Overtime	52,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 1621.167-99-130	Operations & Maint Non-Instruct Overtime	25,000.00
A 1620.168-99-130	Operations & Maint Non-Instr Sal - Subs	35,000.00
A 1621.200-99-130	Operations & Maint Equipment	105,000.00
	Misc equipment	105,000.00
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
A 1621.420-85-130	GFJ Contractual - B&G	2,000.00
	Elevator preventive maintenance	2,000.00
A 1621.420-98-130	HS Contract	15,000.00
	Elevators, dumbwaiters and stairlifts preventive	11,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	maintenance	
	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
	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	86,835.00
	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
	Security Upgrades	35,000.00
	New carpeting	20,000.00
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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	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
	Electric LWW	32,000.00
A 1620.432-94-130	AGM Electric	54,000.00
	Planned fund balance	10,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	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 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	1,240.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	workshops	
A 1620.451-82-130	Operations & Maint General Supplies	900.00
	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	35,300.00
	Water softener salt	1,800.00
	Custodial supplies	13,500.00
	Building Furniture	20,000.00
A 1620.451-98-130	HS General Supplies	55,866.00
	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	20,000.00
A 1620.451-99-130	Operations & Maint General Supplies	67,480.00
	Custodial Supplies	67,480.00
A 1621.451-99-130	Operations & Maint General Supplies	179,466.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	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 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 Annual Service Bureau Fee	151.00
	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
	610.741.303 Schooldude Fac Mgmt SVC Level 3	4,697.26
	625.470.304 Asbestos Refresher Training for Bldg	125.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Inspector	
	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
	625.470.399 Health & Safety Coordination Fee	675.00
	670.210 Natural Gas XC with OCM	727.50
A 1621.511-99-130	Operations & Maint Gasoline & Diesel	9,540.00
	Gas and diesel for building and grounds vehicles	35,000.00
A 1660.160-99-140	Central Storeroom Non- Instruct Salaries	35,000.00
A 1660.167-99-140	Central Storeroom Non- Instruct Overtime	67,797.06
A 1660.451-99-140	Central Storeroom General Supplies	13,000.00
	Misc supplies and materials	588.00
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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
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	103,060.65
A 1680.160-99-150	Central Computer Services Non-Instr Sal	134,406.70
A 2630.220-99-150	Central Computer Services Hardware	160,000.00
District wide computer equipment		160,000.00
A 1680.448-99-150	Central Computer Services Travel/Mileage	2,322.77
Mileage for administrator and staff		2,322.77
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	60,000.00
Computer software state aidable		60,000.00
A 1680.490-99-150	Central Computer Services BOCES Services	1,450,841.40
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 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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	
610.727.020	SMS Support SchoolTool	4,263.00	108,706.50
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 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 1910.415-99-160	Insurance Unallocated Insurance		271,509.43

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	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 1621.416-99-160	Operations & Maintenance - Vehicle Insurance	16,000.00
	Liability Insurance	16,000.00
A 1981.490-99-160	Unallocated Insurance BOCES Services	580,303.00
	002.000 Capital BOCES	246,456.00
	001.000 Administration BOCES	333,847.00
A 2010.120-99-173	Curriculum/In-Service Instr Sal K-3	374.45
A 2110.120-99-173	Curriculum/In-Service Instr Sal K-3	100,000.00
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 2110.130-99-173	Curriculum & In-Service Tchr Sal 7-12	50,000.00
A 2070.150-99-173	Curriculum & In-Service Instr Sal	35,000.00
A 2110.200-99-173	Curriculum & In-Service - Equipment	105,126.00
	Miscellaneous Equipment	105,126.00
A 2010.448-99-173	Curriculum & In-Service Travel/Mileage	618.00
	Mileage for administrator	618.00
A 2070.449-99-173	Curriculum & In-Service Conferences	183,008.00
	Workshops and conferences elementary and secondary	9,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Professional Development	24,008.00
	Literacy collaborative	150,000.00
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 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 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
	610.727.110 NYS Data Collection & Testing	4,263.00
	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
	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	1,179,201.68
A 2850.120-85-200	GFJ Teaching Salaries K-3	3,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2110.121-85-200	GFJ Teaching Salaries 4-6	554,230.32
A 2020.150-85-200	GFJ Instructional Salaries	159,675.00
A 2020.160-85-200	GFJ Supervision Non- Instruct Salaries	44,840.75
A 2110.160-85-200	GFJ Teaching Non-Instruct Salaries	91,817.45
A 2020.167-85-200	GFJ Non-Instruct Overtime	150.00
A 2110.167-85-200	GFJ Non-Instruct Overtime	150.00
A 2020.168-85-200	GFJ Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-85-200	GFJ Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-85-200	GFJ Travel/Mileage	550.00
	Mileage for administrators	550.00
A 2110.451-85-200	GFJ General Supplies	1,665.00
	Misc supplies and materials	1,665.00
A 2110.452-85-200	GFJ Classroom Supplies	34,651.00
	Instructional supplies and materials	34,651.00
A 2110.453-85-200	GFJ Copier Paper	4,320.00
	White copy paper	4,320.00
A 2110.120-88-201	CFJ Teaching Salaries K-3	905,550.25
A 2850.120-88-201	CFJ Teaching Salaries K-3	3,000.00
A 2110.121-88-201	CFJ Teaching Salaries 4-6	326,950.84
A 2020.150-88-201	CFJ Instructional Salaries	136,323.23
A 2020.160-88-201	CFJ Supervision Non- Instruct Salaries	30,132.28
A 2110.160-88-201	CFJ Teaching Non-Instruct Salaries	73,870.92
A 2020.167-88-201	CFJ Non-Instruct Overtime	150.00
A 2110.167-88-201	CFJ Non-Instruct Overtime	150.00
A 2020.168-88-201	CFJ Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-88-201	CFJ Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-99-201	CFJ Travel/Mileage	178.99
	Mileage for administrators	178.99
A 2110.451-88-201	CFJ General Supplies	369.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Misc supplies and materials	369.00
A 2110.452-88-201	CFJ Classroom Supplies	23,314.00
	Instructional supplies and materials	23,314.00
A 2110.453-88-201	CFJ Copier Paper	3,860.00
	White copy paper	3,860.00
A 2110.120-90-202	TJW Teaching Salaries K-3	609,189.38
A 2850.120-90-202	TJW Teaching Salaries K-3	3,000.00
A 2110.121-90-202	TJW Teaching Salaries 4-6	240,087.85
A 2020.150-90-202	TJW Instructional Salaries	101,910.90
A 2020.160-90-202	TJW Supervision Non-Instruct Salaries	32,858.30
A 2110.160-90-202	TJW Teaching Non-Instruct Salaries	51,490.19
A 2020.167-90-202	TJW Non-Instruct Overtime	150.00
A 2110.167-90-202	TJW Non-Instruct Overtime	150.00
A 2020.168-90-202	TJW Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-90-202	TJW Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-90-202	TJW Travel/Mileage	600.00
	Mileage for administrators	600.00
A 2110.451-90-202	TJW General Supplies	900.00
	Misc supplies and materials	900.00
A 2110.452-90-202	TJW Classroom Supplies	20,000.00
	Instructional supplies and materials	20,000.00
A 2110.453-90-202	TJW Copier Paper	2,500.00
	White copy paper	2,500.00
A 2020.150-92-203	LWW Instructional Salaries	90,113.10
A 2020.160-92-203	LWWSupervision Non-Instruct Salaries	20,337.52
A 2020.167-92-203	Supervision - Non-Instruct Overtime - LWW	150.00
A 2110.167-92-203	Instruction-Reg School Non-Instruct Overtime - LWW	150.00
A 2020.168-92-203	Supervision-Non-Instruct Substitutes-LWW	1,800.00
A 2110.168-92-203	LWW Non-Instruct Salaries	3,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	- Substitutes	
A 2110.400-92-203	LWW Contractual Exp	2,000.00
	LWW Contractual Expenses	2,000.00
A 2110.451-92-203	LWW GENERAL SUPPLIES	2,000.00
	LWW General Supplies	2,000.00
A 2110.452-92-203	LWW Classroom Supplies	25,000.00
	Supplies & Materials	25,000.00
A 2110.453-92-203	LWW COPIER PAPER	1,000.00
	Copier Paper	1,000.00
A 2110.120-94-204	AGM Teaching Salaries K-3	820,474.31
A 2850.120-94-204	AGM Teaching Salaries K-3	3,000.00
A 2110.121-94-204	AGM Teaching Salaries 4-6	353,759.68
A 2020.150-94-204	AGM Instructional Salaries	121,222.52
A 2020.160-94-204	AGM Supervision Non- Instruct Salaries	30,924.79
A 2110.160-94-204	AGM Teaching Non-Instruct Salaries	98,376.93
A 2020.167-94-204	AGM Non-Instruct Overtime	150.00
A 2110.167-94-204	AGM Non-Instruct Overtime	150.00
A 2020.168-94-204	AGM Non-Instruct Salaries - Substitutes	1,800.00
A 2110.168-94-204	AGM Non-Instruct Salaries - Substitutes	3,000.00
A 2020.448-94-204	AGM Travel/Mileage	500.00
	Mileage for administrators	500.00
A 2110.451-94-204	AGM General Supplies	3,781.00
	Misc supplies and materials	3,781.00
A 2110.452-94-204	AGM Classroom Supplies	23,492.00
	Instructional supplies and materials	23,492.00
A 2110.453-94-204	AGM Copier Paper	3,710.00
	White copy paper	3,710.00
A 2110.121-96-205	JFS Elem Teaching Salaries 6th Grade	782,582.67
A 2110.490-96-205	JFS Elem BOCES Services	30,120.00
	420.000 Alternative Middle School	2.00 30,120.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2850.130-96-206	JFS Teaching Salaries 7-12	50,000.00
A 2020.150-96-206	JFS Instructional Salaries	292,536.10
A 2020.160-96-206	JFS Non-Instruct Salaries	69,557.25
A 2110.160-96-206	JFS Teaching Non-Instruct Salaries	71,993.46
A 2020.167-96-206	JFS Non-Instruct Overtime	150.00
A 2110.167-96-206	JFS Non-Instruct Overtime	150.00
A 2020.168-96-206	JFS Non-Instruct Salaries - Substitutes	3,600.00
A 2110.168-96-206	JFS Non-Instruct Salaries - Substitutes	3,000.00
A 2850.400-96-206	Co-Curricular Contractual JFS	2,610.00
	Summer Zone	2,610.00
A 2020.448-96-206	JFS Travel/Mileage	500.00
	Mileage for Administrators	500.00
A 2110.451-96-206	JFS General Supplies	5,408.00
	Misc supplies and materials	5,408.00
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 2110.453-96-206	JFS Copier Paper	9,630.00
	White copy paper	9,630.00
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 2110.130-98-207	HS Teaching Salaries 7-12	21,249.82
A 2850.130-98-207	HS Teaching Salaries 7-12	133,854.09
A 2020.150-98-207	HS Instructional Salaries	370,361.35
A 2020.160-98-207	HS Non-Instruct Salaries	90,316.65
A 2110.160-98-207	HS Teaching Non-Instruct Salaries	29,035.55
A 2020.167-98-207	HS Non-Instruct Overtime	150.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	
A 2110.167-98-207	HS Non-Instruct Overtime		150.00
A 2020.168-98-207	HS Non-Instruct Salaries - Substitutes		3,600.00
A 2110.168-98-207	HS Non-Instruct Salaries - Substitutes		2,000.00
A 2110.400-98-207	HS Contractual Exp		4,500.00
	Rental caps and gowns for graduation		4,500.00
A 2810.400-99-207	HS Contractual Exp		51,461.80
	Advanced placement exams		37,461.80
	Liberty Partnership		14,000.00
A 2020.420-98-207	HS Contractual		10,200.00
	Contractual Graduation Supplies		10,200.00
A 2020.448-98-207	HS Travel/Mileage		400.00
	Mileage for administrators		400.00
A 2020.451-98-207	HS General Supplies		2,768.00
	Misc supplies and materials		2,768.00
A 2110.452-98-207	HS Classroom Supplies		38,162.00
	Instructional supplies and materials		32,042.00
	Graduation supplies		6,120.00
A 2850.452-98-207	HS Classroom Supplies		6,930.00
	Tigereye supplies		3,510.00
	Science Olympiad supplies		900.00
	Mathletes supplies		270.00
	Honor society supplies		1,350.00
	Student government supplies		900.00
A 2110.453-98-207	HS Copier Paper		19,980.00
	White copy paper		19,980.00
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		534,738.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
program		
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 Base Fee		2,122.00
Additional BOCES expenses		25,000.00
A 2110.121-99-220	Elementary Education Teaching Sal 4-6	36,540.83
A 2010.150-99-220	Elementary Education Instructional Sal	97,650.00
A 2010.160-99-220	Elementary Education Non-Instruct Sal	29,645.93
A 2110.160-99-220	Elementary Education Non-Instruc Salary	1,852.20
A 2010.448-99-220	Elementary Education Travel/Mileage	700.00
	Mileage	700.00
A 2010.451-99-220	Elementary Education General Supplies	1,800.00
	Misc supplies and materials	1,800.00
A 2110.452-99-220	Elementary Education Classroom Supplies	79,074.20
	Instructional supplies and materials	66,109.20
	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	5,000.00
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		2.00 1,080.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
(Add'l 5 days)		
A 2110.130-99-221	SECONDARY EDUCATION TEACHING SAL 7-12	8,795.60
A 2010.150-99-221	Secondary Education Instructional Sal	125,953.80
A 2010.160-99-221	Secondary Education Non- Instruct Sal	30,121.75
A 2010.167-99-221	Secondary Education Non- Instr Overtime	100.00
A 2110.448-99-221	Secondary Education Travel/Mileage	1,000.00
	Mileage for administrator	1,000.00
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 2110.456-99-221	Secondary Education Standardized Tests	4,000.00
	Scantron forms	4,000.00
A 2110.130-96-251	JFS Art-Secondary Teaching Salaries 7-12	182,303.00
A 2110.130-98-251	HS Art-Secondary Teaching Salaries 7-12	247,774.33
A 2110.400-98-251	Art Contractual Exp	1,200.00
	Technical support services for general art courses	1,200.00
A 2110.448-98-251	Art Travel/Mileage	992.91
	Mileage for teaching staffs assigned to multiple buildings	992.91
A 2110.452-92-251	LWW Art Classroom Supplies	1,300.00
	LWW Misc Supplies	1,300.00
A 2110.452-96-251	Art-Secondary Classroom Supplies	7,050.00
	JFS Misc supplies	842.00
	JFS Strattan classroom supplies	3,104.00
	JFS Rodrigues classroom supplies	3,104.00
A 2110.452-98-251	Art HS Classroom Supplies	22,952.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	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 1920.475-98-251	Art Membership Dues	821.00
	Art association dues and participation fees	821.00
A 2110.120-85-252	GFJ Art-Elementary Teaching Salaries K-3	36,503.20
A 2110.120-88-252	CFJ Art-Elementary Teaching Salaries K-3	20,368.35
A 2110.120-90-252	TWJ Art-Elementary Teaching Salaries K-3	34,435.99
A 2110.121-85-252	GFJ Art-Elementary Teaching Salaries 4-6	36,503.20
A 2110.121-88-252	CFJ Art-Elementary Teaching Salaries 4-6	20,368.35
A 2110.121-90-252	TJW Art-Elementary Teaching Salaries 4-6	34,435.99
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 2110.452-85-252	Art-Elementary Classroom Supplies	4,585.00
	GFJ classroom supplies	4,585.00
A 2110.452-88-252	Art-Elementary Classroom Supplies	2,838.00
	CFJ classroom supplies	2,838.00
A 2110.452-90-252	Art-Elementary Classroom Supplies	2,366.00
	TJW classroom supplies	2,366.00
A 2110.452-94-252	Art-Elementary Classroom Supplies	4,483.00
	AGM classroom supplies	4,483.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2110.452-96-252	Art-Elementary Classroom Supplies	3,104.00
	JFS classroom supplies	3,104.00
A 2110.452-99-252	Art-Elementary Classroom Supplies	1,648.00
	Elementary misc supplies	1,648.00
A 2280.130-98-253	HS Business Ed Tchrs Salaries 7-12	182,980.53
A 2280.448-98-253	Business Education Travel/Mileage	400.00
	Mileage for internship supervisor	400.00
A 2280.452-98-253	Business Education Classroom Supplies	4,500.00
	Instructional supplies and materials	4,500.00
A 2280.490-98-253	Business Education BOCES Services	4,902.45
	551.100 Career Pathways	4,263.00
		4,902.45
A 2110.130-96-255	JFS English Lang Arts Teacher Sal 7-12	398,968.44
A 2110.130-98-255	HS English Language Arts Tchr Sal 7-12	665,453.13
A 2110.448-98-255	English Language Arts Travel/Mileage	300.00
	Mileage for teaching staff assigned to multiple buildings	300.00
A 2110.452-98-255	English Language Arts Classroom Supplies	4,646.00
	Instructional supplies and materials	4,646.00
A 2110.130-96-256	JFS Health Ed Teaching Salaries 7-12	109,475.61
A 2110.130-98-256	HS Health Ed Teaching Salaries 7-12	89,417.39
A 2110.400-98-256	Health Education Contractual Exp	300.00
	Transportation for Health Careers field study course	300.00
A 2110.448-99-256	Health Education Travel/Mileage	250.00
	Mileage	250.00
A 2110.449-99-256	Health Education	300.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Workshops & Conferences	
	Workshops and conferences	300.00
A 2110.451-98-256	Health Education General Supplies	130.00
	Misc supplies and materials	130.00
A 2110.452-96-256	Health Education Classroom Supplies	2,340.00
	JFS Instructional supplies and materials	2,340.00
A 2110.452-98-256	Health Education Classroom Supplies	3,489.00
	HS Instructional supplies and materials	3,489.00
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 2280.121-96-257	JFS Fam & Consumer Science Tch Sal 4-6	60,416.71
A 2280.130-96-257	JFS Fam & Consumer Science Tchr Sal 7-12	70,957.73
A 2280.130-98-257	HS Fam & Consumer Science Tchr Sal 7-12	53,411.68
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
	HS equipment maintenance and repair	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 2280.452-98-257	Family & Consumer Science Classroom Supp	3,765.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Instructional supplies and materials for HS	3,765.00
A 2110.130-96-258	JFS L.O.T.E Teaching Salaries 7-12	345,714.35
A 2110.130-98-258	HS L.O.T.E Teaching Salaries 7-12	373,813.78
A 2010.448-98-258	L.O.T.E Travel/Mileage	500.00
	Mileage	500.00
A 2850.451-98-258	L.O.T.E General Supplies	4,200.00
	French exchange program expenses	2,100.00
	Italian exchange program expenses	2,100.00
A 2110.452-96-258	L.O.T.E Classroom Supplies	854.00
	Instructional supplies and materials for JFS	854.00
A 2110.452-98-258	L.O.T.E Classroom Supplies	1,296.00
	Instructional supplies and materials for HS	1,296.00
A 2110.130-96-259	JFS Math Teaching Salaries 7-12	430,741.88
A 2110.130-98-259	HS Math Teaching Salaries 7-12	781,505.29
A 2110.448-98-259	Math Travel/Mileage	100.00
	Mileage	100.00
A 2110.452-98-259	Math Classroom Supplies	7,273.12
	Instructional supplies and materials	7,273.12
A 2110.120-85-260	GFJ Music Teaching Salaries K-3	54,160.95
A 2110.120-88-260	CFJ Music Teaching Salaries K-3	37,957.05
A 2110.120-90-260	TJW Music Teaching Salaries K-3	37,059.40
A 2110.120-94-260	AGM Music Teaching Salaries K-3	66,747.09
A 2110.120-96-260	JFS Music Teacher Salaries K-3	36,660.28
A 2850.120-99-260	Music Teaching Salaries K-3	8,400.00
A 2110.121-85-260	GFJ Music Teaching	54,160.95

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Salaries 4-6	
A 2110.121-88-260	CFJ Music Teaching Salaries 4-6	58,489.17
A 2110.121-90-260	TJW Music Teaching Salaries 4-6	37,059.40
A 2110.121-94-260	AGM Music Teaching Salaries 4-6	66,747.09
A 2110.121-96-260	JFS Music Teaching Salaries 4-6	89,737.21
A 2110.130-96-260	JFS Music Teaching Salaries 7-12	182,820.88
A 2110.130-98-260	HS Music Teaching Salaries 7-12	279,006.40
A 2850.130-99-260	Music Teaching Salaries 7- 12	12,600.00
A 2110.160-99-260	Dist Wide Music Non- Instruct Salaries	9,137.49
A 2110.167-99-260	Music Non-Instruct Overtime	150.00
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 2110.400-98-260	Music Contractual Exp	700.00
	Piano accompanist for HS Gleason	500.00
	Dry cleaning of choral uniforms	200.00
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 2850.400-98-260	Music Contractual Exp	1,200.00
	Marching band dry cleaning	1,200.00
A 2110.448-99-260	Music Travel/Mileage	850.00
	Mileage for teaching staff assigned to multiple	850.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	buildings	
A 2010.451-99-260	Music General Supplies	20,215.00
	Misc supplies and materials	215.00
	New Instruments	20,000.00
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 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 2110.452-88-260	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
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 2110.452-94-260	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 2110.452-96-260	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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	JFS Instructional supplies - Brainard	2,586.00
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 2110.452-99-260	Music Classroom Supplies	9,493.00
	R Crawford Stahl recital supplies	200.00
	Purchase of resale items	7,846.00
	NYSSMA awards	1,447.00
A 2850.452-96-260	Music Classroom Supplies	2,325.00
	JFS show choir supplies	325.00
	JFS musical supplies	2,000.00
A 2850.452-98-260	Music Classroom Supplies	13,095.00
	HS musical supplies and materials	7,920.00
	Tigerettes supplies and materials	1,350.00
	Marching band supplies and materials	3,825.00
A 2850.452-99-260	Music Classroom Supplies	3,000.00
	Winterguard Expenses	3,000.00
A 1920.475-99-260	Music Membership Dues	3,345.00
	NYSSMA, NYSFBC, BCMEA, and other competitions	3,345.00
A 2850.475-99-260	Music Membership Dues	7,310.00
	Student registration fees for competitions and festivals	7,310.00
A 2110.120-85-264	GFJ Physical Education Teaching Sal K-3	88,828.23
A 2110.120-88-264	CFJ Physical Education Teaching Sal K-3	38,265.27
A 2110.120-90-264	TJW Physical Education Teaching Sal K-3	32,721.56

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2110.120-94-264	Teaching Sal K-3 AGM Physical Education Teaching Sal K-3	45,200.26
A 2110.121-85-264	GFJ Physical Education Teaching Sal 4-6	88,828.23
A 2110.121-88-264	CFJ Physical Education Teaching SaL 4-6	38,265.27
A 2110.121-90-264	TJW Physical Education Teaching Sal 4-6	32,721.56
A 2110.121-94-264	AGM Physical Education Teaching Sal 4-6	45,200.26
A 2110.121-96-264	JFS Physical Ed Teaching Salaries 4-6	59,456.75
A 2110.130-96-264	JFS Physical Education Tchr Sal 7-12	118,409.83
A 2110.130-98-264	HS Physical Education Tchr Sal 7-12	331,927.80
A 2010.150-99-264	Physical Education Instructional Sal	123,633.30
A 2010.160-98-264	Curr-PE HS Non- Instructional Salaries	35,967.73
A 2010.167-99-264	Physical Education Non- Instruct Overtime	100.00
A 2110.400-99-264	Physical Education Contractual Exp	4,000.00
	Maintenance of high school weight room	4,000.00
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 2110.451-98-264	Physical Education General Supplies	1,980.00
	Misc supplies and materials	1,980.00
A 2110.452-99-264	Physical Education Classroom Supplies District Wide	13,961.00
	Physical Education Classroom Supplies	13,961.00
A 2110.120-85-266	GFJ Reading-Elementary Teaching Sal K-3	225,128.65
A 2110.120-88-266	CFJ Reading-Elementary Teaching Sal K-3	87,706.46

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	
A 2110.120-90-266	TJW Reading-Elementary Teaching Sal K-3		27,099.82
A 2110.120-94-266	AGM Reading-Elementary Teaching Sal K-3		83,368.72
A 2110.121-85-266	GFJ Reading-Elementary Teaching Sal 4-6		225,128.65
A 2110.121-88-266	CFJ Reading-Elementary Teaching Sal 4-6		67,670.49
A 2110.121-90-266	TJW Reading-Elementary Teaching Sal 4-6		27,099.82
A 2110.121-94-266	AGM Reading-Elementary Teaching Sal 4-6		31,739.97
A 2110.448-99-266	Reading-Elementary Travel/Mileage		1,025.00
	Mileage		1,025.00
A 2110.452-99-266	Reading-Elementary Classroom Supplies		3,045.00
	Instructional supplies and materials		3,045.00
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 2110.130-96-267	JFS Reading-Secondary Teaching Sal 7-12		110,655.99
A 2110.130-98-267	HS Reading-Secondary Teaching Sal 7-12		150,284.21
A 2110.452-96-267	Reading-Secondary Classroom Supplies		1,180.00
	Instructional supplies and materials JFS		1,180.00
A 2110.452-98-267	Reading-Secondary Classroom Supplies		857.00
	Instructional supplies and materials HS		857.00
A 2110.130-96-268	JFS Science Teaching Salaries 7-12		400,540.22
A 2110.130-98-268	HS Science Teaching Salaries 7-12		1,034,867.78
A 2110.130-99-268	Science Teaching Salaries		2,200.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	7-12	
A 2110.400-98-268	Science Contractual Exp	415.00
	Equipment maintenance and repairs	415.00
A 2110.452-96-268	Science Classroom Supplies	6,000.00
	Instructional supplies and materials JFS	6,000.00
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 2110.130-96-269	JFS Social Studies Teaching Sal 7-12	373,911.63
A 2110.130-98-269	HS Social Studies Teaching Salaries 7-12	766,711.40
A 2110.448-98-269	Social Studies Travel/Mileage	100.00
	Mileage	100.00
A 2110.452-96-269	Social Studies Classroom Supplies	822.00
	Instructional supplies and materials JFS	822.00
A 2110.452-98-269	Social Studies Classroom Supplies	2,702.00
	Instructional supplies and materials HS	2,702.00
A 2280.121-96-270	JFS Technology Teach Salaries 4-6	63,491.26
A 2280.130-96-270	JFS Technology Teaching Salaries 7-12	128,310.19
A 2280.130-98-270	HS Technology Teach Salaries 7-12	199,714.94

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
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 2280.452-96-270	Technology Classroom Supplies	11,761.00
	Instructional supplies and materials for PLTW JFS	11,761.00
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 projects	9,928.00
	Required laptop update for PLTW	3,500.00
A 2280.490-98-270	Technology BOCES Services	13,000.00
	521.180 Project Lead The Way	13,000.00
A 2630.220-99-300	Computer Assisted Instruction - Hardware - Parochial	3,000.00
	Parochial Hardware	3,000.00
A 2630.460-99-300	Parochial Software	2,132.22
	Parochial computer software per state requirement	2,132.22
A 2610.461-99-300	Parochial Library Books	1,377.41
	Parochial library books per state requirement	1,377.41
A 2110.480-99-300	Parochial Textbooks	6,720.00
	Parochial textbooks and workbooks per state requirement	6,720.00
A 2110.120-88-306	CFJ ENL Teacher Salaries K-3	31,738.42

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2110.121-88-306	CFJ ENL Teaching Salaries 4-6	56,152.51
A 2110.130-96-306	JFS - English as a New Language - Teaching Salaries 7-12	60,017.07
A 2110.130-98-306	HS ENL Teacher Salaries 7 -12	35,602.98
A 2110.160-88-306	Non-Instructional Salary - CFJ - ENL	14,691.90
A 2110.400-99-306	ENL Contractual Exp	3,000.00
	Contract for interpreters	3,000.00
A 2110.448-99-306	ENL Travel/Mileage	350.00
	Mileage	350.00
A 2110.452-99-306	ENL Classroom Supplies	1,851.00
	Instructional supplies and materials	1,851.00
A 2250.150-85-400	Students W/Disabilities - Instruct Salaries - GFJ	182,193.61
A 2250.150-88-400	Students W/Disabilities - Instruct Salaries - CFJ	128,182.47
A 2250.150-90-400	Students W/Disabilities - Instruct Salaries - TJW	313,003.61
A 2250.150-92-400	Students W/Disabilities - Instruct Salaries - LWW	128,401.86
A 2250.150-94-400	Students W/Disabilities - Instruct Salaries - AGM	184,649.13
A 2250.150-96-400	Students W/Disabilities - Instruct Salaries - JFS Middle School	655,884.43
A 2250.150-98-400	Students W/Disabilities - Instruct Salaries - High School	936,526.06
A 2250.150-99-400	Students w/ Disabilities Instr Sal	90,873.09
A 2250.160-85-400	Students W/Disabilities Non -Instruct Salaries / GFJ	176,296.35
A 2250.160-88-400	Students W/Disabilities Non -Instruct Salaries / CFJ	130,064.62
A 2250.160-90-400	Students W/Disabilities Non -Instruct Salaries / TJW	195,176.40
A 2250.160-92-400	Students W/Disabilities Non -Instruct Salaries / LWW	137,303.09

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2250.160-94-400	Students W/Disabilities Non -Instruct Salaries / AGM	103,211.91
A 2250.160-96-400	Students W/Disabilities Non -Instruct Salaries / JFS	250,007.41
A 2250.160-98-400	Students W/Disabilities Non -Instruct Salaries / High School	162,559.43
A 2250.160-99-400	Students w/ Disabilities Non -Instr Sal\	103,548.85
A 2250.167-99-400	Students w/ Disabilities Overtime	150.00
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 2250.449-99-400	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
	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 2250.471-99-400	Tuition Pd to NYS Public Schools Spec Ed	75,000.00
	Tuition paid to NYS public schools SPED	75,000.00
A 2250.472-99-400	Tuition Other Special Education	355,000.00
	Tuition paid to other locations SPED	300,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	
	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
	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 5540.515-99-400	Students w/ Disabilities Private Carrier	16,771.48	
	Private carrier transportation		16,771.48
A 2250.150-99-403	CPSE Instructional Salaries	6,839.91	
A 2250.160-99-403	CPSE Non-Instruct Salaries	6,549.83	

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2250.160-85-406	Students W/Disabilities - NonInstructional Salaries - GFJ	97,957.12
A 2250.160-88-406	Special Ed-NonInstruct Sal- CFJ-Occupational Therapy	19,464.47
A 2250.160-94-406	Students W/Disabilities - NonInstructional Salaries - AGM	18,891.98
A 2250.160-96-406	Special Ed - NonInstructional- JFS- Occupational Therapy	18,891.98
A 2250.448-99-406	Occupational Therapy Svcs Travel/Mileage	1,000.00
	Mileage	1,000.00
A 2250.452-99-406	Occupational Therapy Svcs Classroom Supp	5,000.00
	Occupational Therapy Supplies and Materials	5,000.00
A 2250.150-85-408	Students W/Disabilities - Instruct Salaries - GFJ - Speech	65,124.84
A 2250.150-88-408	Students W/Disabilities - Instruct Salaries - CFJ - Speech	62,261.44
A 2250.150-90-408	Students W/Disabilities - Instr Salaries - TJW - Speech	53,847.37
A 2250.150-94-408	Students W/Disabilities - Instruct Salaries - AGM - Speech	68,275.61
A 2250.448-99-408	Speech Travel/Mileage	344.38
	Mileage	344.38
A 2250.452-99-408	Speech Classroom Supplies	3,000.00
	Instructional supplies and materials	3,000.00
A 2805.160-96-450	Attendance JFS Non- Instructional Salaries	9,649.28
A 2805.160-98-450	Attendance HS Non- Instructional Salaries	19,416.33
A 2805.160-99-450	Attendance Non- Instructional Salaries	55,924.38
A 2805.167-99-450	Attendance Non-Instruct Overtime	500.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2805.400-99-450	ATTENDANCE CONTRACTUAL EXP	30,000.00
	Endicott Police Dept-School Resource Officer	30,000.00
A 2110.471-99-450	Tuition Pd to NYS Public Schools Gen Ed	69,512.42
	Tuition paid to NYS public schools Gen Ed	69,512.42
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 2810.150-92-452	Guidance - Instructional Salaries- LWW	10,087.20
A 2810.150-96-452	Guidance - Instructional salaries - JFS	171,146.45
A 2810.150-98-452	Guidance - Instruct Salaries - High School	350,917.91
A 2810.150-99-452	Guidance Instructional Salaries	44,140.89
A 2810.160-96-452	Guidance JFS Non- Instructional Salaries	31,904.79
A 2810.160-98-452	Guidance HS Non- Instructional Salaries	93,970.11
A 2810.167-99-452	Guidance Non-Instruct Overtime	150.00
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	56,895.04
A 2815.160-88-453	Health Services CFJ Non- Instructional Salaries	41,463.68
A 2815.160-90-453	Health Services TJW Non- Instructional Salaries	38,599.70
A 2815.160-92-453	Health Services Non- Instructional Salary LWW	43,539.13

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2815.160-94-453	Health Services AGM Non-Instructional Salaries	47,512.56
A 2815.160-96-453	Health Services JFS Non-Instructional Salaries	46,874.53
A 2815.160-98-453	Health Services HS Non-Instructional Salaries	55,536.69
A 2815.160-99-453	Dist Wide Health Services Non-Instr Sal	30,196.51
A 2815.167-99-453	Health Services Non-Instruct Overtime	2,000.00
A 2815.168-99-453	Health Services Non-Instruct Sal-Subs	8,000.00
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 parochial schools	9,738.00
A 2815.474-99-453	Health Services - Other Districts	26,000.00
	Health services for UE students attending other districts	26,000.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2820.150-85-454	Psychological Services - Instructional Salaries - GFJ	55,130.54
A 2820.150-88-454	Psychological Services - Instruct Salaries - CFJ	29,700.26
A 2820.150-90-454	Psychological Services - Instructional Salaries - TJW	29,700.26
A 2820.150-92-454	Psychological Services - Instruct Salaries - LWW	53,776.30
A 2820.150-96-454	Psychological Services - Instruct Salaries - JFS	56,088.03
A 2820.150-98-454	Psychological Services - Instruct Salaries - High School	49,952.53
A 2820.160-99-454	Psychological Services Non -Instr Sal	45,070.95
A 2820.167-99-454	Psychological Services Overtime	150.00
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	7,000.00
	Standardized tests	7,000.00
A 2825.150-85-455	Social Work - Instruct Salaries - GFJ	87,503.65
A 2825.150-88-455	Social Work - Instruct Salaries - CFJ	30,858.59
A 2825.150-90-455	Social Work - Instruct Salaries - TJW	73,082.83
A 2825.150-94-455	Social Work - Instruct Salaries - AGM	36,030.43
A 2825.150-96-455	Social Work - Instruct Salaries - JFS Middle School	116,552.95
A 2825.150-98-455	Social Work - Instruct Salaries -High School	148,639.92
A 2825.448-99-455	Social Work Travel/Mileage	500.00
	Mileage	500.00
A 2825.449-98-455	Social Work Workshops &	1,360.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	
	Conferences		
	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	2,000.00	
	Instructional supplies and materials	2,000.00	
A 2110.130-92-501	LWW Teaching Salaries 7-12	151,210.70	
A 2110.400-99-501	Alternative Education Contractual Exp	3,565.00	
	Career Academy activities	3,565.00	
A 2110.451-99-501	Teaching - Supplies - District Wide - Alternative Ed	400.00	
	General supplies and materials	400.00	
A 2110.452-99-501	Alternative Education Classroom Supplies	200.00	
	Instructional supplies and materials	200.00	
A 2110.130-99-502	GED Teaching Salaries 7-12	24,583.52	
A 2110.452-99-502	GED Classroom Supplies	950.00	
	Insturctional supplies and materials	950.00	
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 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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2110.141-99-505	Home Teaching Home Teaching	175,000.00
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 2110.490-99-505	Home Teaching BOCES Services	5,000.00
	Misc BOCES expenses	5,000.00
A 2020.140-99-506	Substitutes Substitute Administrators	20,000.00
A 2110.140-99-506	Substitutes Substitute Teachers	775,000.00
A 2020.160-99-506	Non Instructional Salary - Substitute - (Typist Floater)	17,983.71
A 2610.150-85-550	GFJ Library/AV Instructional Salaries	74,834.65
A 2610.150-88-550	CFJ Library/AV Instructional Salaries	34,071.37
A 2610.150-90-550	TJW Library/AV Instructional Salaries	30,617.78
A 2610.150-94-550	AGM Library/AV Instructional Salaries	68,108.75
A 2610.150-96-550	JFS Library/AV Instructional Salaries	85,956.59
A 2610.150-98-550	HS Library/AV Instructional Salaries	53,142.85
A 2610.160-85-550	Library/AVI Teaching Non-Instruct Salary GFJ	6,442.10
A 2610.160-88-550	Library/AVI Teaching Non-Instruct Salary CFJ	6,442.10
A 2610.160-94-550	Library - Non Instruct Salaries - AGM	6,637.32
A 2610.160-98-550	HS Library Non-Instruct Salaries	19,279.14
A 1480.400-99-550	Library/Audiovisual Contractual Exp	2,000.00
	Record management services	2,000.00
A 2610.400-98-550	Library/Audiovisual Contractual Exp	27,325.30
	Atlas	11,625.30

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget	
	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 2610.451-99-550	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 2610.462-98-550	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	
	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 2855.167-98-600	Athletics HS Non-Instructional Overtime	10,000.00	

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
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	87,575.00
	Ticket sellers and takers	3,015.00
	Reconditioning Expenses	17,250.00
	Game security	6,334.00
	Game officials (fees and mileage)	40,985.00
	Dry cleaning of uniforms	1,500.00
	Contest management	18,491.00
A 2855.452-98-600	Athletics Classroom Supplies	69,661.22
	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	18,000.00
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 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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 2855.150-99-60001	Athletics-Fall Sports	166,000.00
A 2855.150-99-60002	Athletics-Winter Sports	126,000.00
A 2855.150-99-60003	Athletics-Spring Sports	141,000.00
A 5510.160-82-650	Transportation Non-Instruct Salaries	830,213.85
A 5510.167-82-650	Transportation Non-Instruct Overtime	12,000.00
A 5510.400-82-650	Transportation Contractual Exp	4,200.00
	Contract professional and tech services	4,200.00
A 5510.415-82-650	Transportation Vehicle Insurance	55,012.77
	Liability (auto and collision) insurance	32,016.77
	Umbrella	22,996.00
A 5530.415-82-650	Bus Garage Bldg Insurance	560.00
	Garage insurance	560.00
A 5510.420-82-650	Transportation Contractual	25,397.85
	Contractors and maintenance for towing, dealer expense, signage, springs, glass, oxygen acetylene	25,397.85
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 5510.448-82-650	Transportation Travel/Mileage	368.00
	Mileage	368.00
A 5510.449-82-650	Transportation Workshops & Conferences	1,808.00
	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 5510.475-82-650	Transportation Membership Dues	220.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Membership dues	220.00
A 5510.510-82-650	Transportation Auto Parts	100,720.85
	Bus parts	100,720.85
A 5510.511-82-650	Transportation Gasoline & Diesel	193,150.00
	Gasoline and diesel	193,150.00
A 5510.160-82-65001	Transportation Supervision	93,611.24
A 5510.160-82-65004	Transportation Bus Aides	125,566.89
A 5510.167-82-65004	Transportation Bus Aides Overtime	6,000.00
A 5510.167-82-65005	Transportation Extra Runs Overtime	40,000.00
A 5510.167-82-65006	Transportation Field Trips Overtime	56,000.00
A 5510.167-82-65008	Transp Bus Garage Summer Work OT	26,000.00
A 5510.168-82-65009	Transportation Substitutes	30,000.00
A 5510.400-82-65010	Transportation Bus Repairs	4,500.00
	Bus Repairs	4,500.00
A 5510.400-82-65011	Transportation Bus Wash	3,500.00
	Bus wash repairs	3,500.00
A 5510.400-82-65012	Transportation Laundry	6,918.00
	Laundry	6,918.00
A 5510.167-82-65015	Trans Bus Driver Training/Safety OT	23,000.00
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 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

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
A 5510.400-82-65021	Transportation Bus Lift Repairs	1,000.00
	Bus Lift Repairs	1,000.00
A 5510.451-82-65022	Transportation Oil	5,641.00
	Oil and lubricants	5,641.00
A 5510.451-82-65024	Transportation Tires	23,211.00
	Tires and chains	23,211.00
A 5510.451-82-65025	Transportation Lubricants	2,000.00
	Lubricants	2,000.00
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 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	2,600,000.00
	Teacher retirement system for instructional staff Update per 10.63 rate	2,357,700.00
A 9030.800-99-700	Social Security	2,364,080.00
	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	20,000.00
	Employee benefits unemployment insurance	30,000.00
	Employee benefits unemployment insurance	-10,000.00
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	16,360,060.50

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Health insurance	16,303,000.00
	Update as of 1/2918	
	Update per 2.95% rate 2-1-18	
A 9089.800-99-700	Other Benefits	64,870.00
	Foster grandparents meals	10,870.00
	Employee benefits	69,000.00
	administrative inservice	
	reimbursements per contract	
	Updated per benefits 1-29-18	-15,000.00
A 9711.600-99-900	Serial Principal on Debt	4,700,000.00
	Bonds \$1,150,000 6/15/19	85,000.00
	Bonds Refunded 10/31/12 6/1/19	760,000.00
	Bonds Refunded 9/9/14 6/15/19	1,425,000.00
	T-Wall Refunded 6/15/19	185,000.00
	Bonds T-Wall 6/25/13	45,000.00
	JFS Serial 6/24/14	930,000.00
	JFS Serial 6/25/13	980,000.00
	Serial \$6,205,000 Due 6/15/19	290,000.00
A 9722.600-99-900	BUS SIB Principal on Debt	45,000.00
	#28 (2013-2014) 10/15/15	45,000.00
A 9731.600-99-900	Construction BAN Principal on Debt	644,000.00
	Construction BAN \$14.2M 2015 Project	644,000.00
A 9732.600-99-900	BAN - Bus Purchases - Principal	363,600.00
	Bus BAN 10/28/17	363,600.00
A 9711.700-99-900	Serial Interest on Debt	1,169,906.26
	Bonds 6/15/08 Refunded 12/15/18	5,618.75
	Bonds \$1,150,000 6/15/19	5,618.75
	Bonds Refunded 10/31/12 12/1/18	137,500.00
	Bonds Refunded 10/31/12 6/1/19	137,500.00

Union Endicott School District

Budgeting Appropriation Status Report For Draft 1 2018-2019 General Fund Budget (Detail)



Account	Description	2018 - 19 Proposed Budget
	Bonds Refunded 9/9/14 12/15/18	116,400.00
	Bonds Refunded 9/9/14 6/15/19	116,400.00
	Bonds July 2010 T-Wall 12/15/18	14,687.50
	T-Wall Refunded 6/15/19	14,687.50
	Bonds 6/25/13 T-Wall	10,756.26
	JFS Serial 6/24/14	163,262.50
	JFS Serial 6/25/13	212,425.00
	Serial \$6,205,000 Due 6/15/19	235,050.00
A 9722.700-99-900	BUS SIB Interest on Debt #28 (2013-2014) 10/15/15	1,462.50 1,462.50
A 9731.700-99-900	Construction BAN Interest on Debt \$14.2M 2015 Project	267,475.00 267,475.00
A 9732.700-99-900	BAN - Bus Purchases - Interest Bus Ban 10/28/17	29,857.50 29,857.50
A 9950.900-99-901	Inter-fund Transfers - Capital TJW kitchen upgrades	100,000.00 100,000.00
A 9901.930-99-901	INTERFUND TRANSFERS CAFE	10,000.00
A 9901.950-99-901	Inter-fund Transfers - Special Aid Fund Interfund transfers for summer school handicapped children school age	95,500.00 95,500.00
	Grand Totals:	82,812,014.00
		703,831.00 BOCES
		83,515,845.00 TOTAL Draft #1