

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 1010.474	CONFER AND MTG EXP	\$ 4,240	\$ 3,493	\$ 6,075	\$ 6,895	\$ 6,945	\$ 50
A 1010.490	BOCES BOARD EXPENSES	\$ -	\$ -	\$ 5,370	\$ -	\$ -	\$ -
A 1010.498	OTHER BOARD EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200
A 1010.500	SUPPLIES AND MATERIALS	\$ 3,063	\$ 1,488	\$ 213	\$ 1,500	\$ 2,500	\$ 1,000
A 1040.160	BOARD RECORDER	\$ -	\$ 6,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ -
A 1060.160	ELECTION & REGISTRATION	\$ 6,886	\$ 7,234	\$ 6,625	\$ 15,000	\$ 11,250	\$ (3,750)
A 1060.432	MACHINE RENTAL CARTAGE	\$ 1,440	\$ 1,440	\$ 1,460	\$ 20,000	\$ 3,200	\$ (16,800)
A 1060.472	LEGAL NOTICES	\$ 6,507	\$ 5,860	\$ 5,483	\$ 10,000	\$ 11,000	\$ 1,000
A 1060.490	BOCES ELECTION BOLD SOFTWARE	\$ 14,021	\$ 15,710	\$ 13,462	\$ 22,448	\$ 21,000	\$ (1,448)
A 1060.500	SUPPLIES AND MATERIAL	\$ 976	\$ 1,085	\$ 7,422	\$ 10,000	\$ 11,000	\$ 1,000
A 1240.150	SUPERINTENDENT	\$ 278,739	\$ 278,739	\$ 260,312	\$ 265,625	\$ 270,938	\$ 5,313
A 1240.160	SUPT OFFICE	\$ 86,706	\$ 115,565	\$ 97,186	\$ 87,234	\$ 94,861	\$ 7,627
A 1240.474	COLL VST/CONF & MEET EXPENSE	\$ 1,383	\$ 3,673	\$ 3,716	\$ 3,500	\$ 4,250	\$ 750
A 1240.500	SUPT SUPPLIES AND MATERIAL	\$ 2,890	\$ 1,321	\$ 10,017	\$ 2,900	\$ 2,900	\$ -
A 1310.150	ASST SUP. BUSINESS	\$ 208,051	\$ 215,862	\$ 220,179	\$ 210,000	\$ 200,000	\$ (10,000)
A 1310.160	BUSINESS OFFICE	\$ 515,491	\$ 546,799	\$ 568,605	\$ 547,813	\$ 589,454	\$ 41,641
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	\$ 8,253	\$ 8,471	\$ 23,330	\$ 10,000	\$ 10,000	\$ -
A 1310.400	ADM. NETWORK SUPPORT	\$ 26,195	\$ 26,324	\$ 26,541	\$ 26,824	\$ 75,822	\$ 48,998
A 1310.401	BIDS-OTHER	\$ 1,990	\$ 1,990	\$ 2,070	\$ 2,000	\$ 2,165	\$ 165
A 1310.402	ACTUARY - GASB 45	\$ 11,000	\$ 2,000	\$ 8,900	\$ 12,000	\$ 2,000	\$ (10,000)
A 1310.405	ADMINISTRATION - 403B	\$ 4,236	\$ 3,984	\$ 3,804	\$ 4,200	\$ 4,200	\$ -
A 1310.448	CONSULTANTS	\$ -	\$ 10,500	\$ 5,758	\$ -	\$ -	\$ -
A 1310.449	CONSULTANTS/AFFORDABLE HEALTH CARE	\$ 1,450	\$ 1,500	\$ -	\$ 13,000	\$ 19,500	\$ 6,500
A 1310.465	BUS OFF EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ (50)
A 1310.472	ADVERTISING (BIDS)	\$ 769	\$ 1,791	\$ 1,575	\$ 1,700	\$ -	\$ (1,700)
A 1310.474	TRAINING/CONF EXPENSE	\$ 425	\$ 907	\$ 457	\$ 750	\$ 1,725	\$ 975
A 1310.490	BOCES BIDS/SAP/SBAI	\$ 7,050	\$ 6,710	\$ 5,465	\$ 5,700	\$ 5,720	\$ 20
A 1310.498	OTHER BUS ADM EXPENSE	\$ 329	\$ 91	\$ 380	\$ 500	\$ 500	\$ -
A 1310.500	SUPPLIES AND MATERIAL	\$ 11,154	\$ 8,591	\$ 9,372	\$ 7,400	\$ 7,400	\$ -
A 1320.449	AUDITORS	\$ 105,150	\$ 93,100	\$ 94,500	\$ 96,400	\$ 96,400	\$ -
A 1325.160	DISTRICT TREASURER	\$ 63,907	\$ 65,652	\$ 86,562	\$ 73,804	\$ 85,156	\$ 11,352
A 1325.498	OTHER DIST TREAS EXP	\$ 33,221	\$ 20,635	\$ 29,221	\$ 22,000	\$ 20,500	\$ (1,500)
A 1325.500	SUPPLIES AND MATERIAL	\$ 526	\$ 247	\$ 233	\$ 247	\$ 247	\$ -
A 1420.449	OTHER LEGAL SERV EXPS	\$ 238,124	\$ 184,436	\$ 79,013	\$ 180,000	\$ 180,000	\$ -
A 1430.150	EXECUTIVE DIRECTOR OF HUMAN RESOURCE	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -
A 1430.160	PERSONNEL SERVICES	\$ 74,888	\$ 75,526	\$ 87,257	\$ 82,548	\$ 172,259	\$ 89,711
A 1430.400	SUBSTITUTE TEACHER SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1430.401	TRAINING - AIDES & MONITORS	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -
A 1430.449	MEDICAL EXAMS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,500	\$ 6,000	\$ (500)
A 1430.465	PERSONNEL EQUIP REPAIRS	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ (50)

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A 1430.490	BOCES AESOP & PERSONNEL	\$ 9,458	\$ 13,978	\$ 15,688	\$ 16,500	\$ 21,000	\$ 4,500
A 1430.490-00-0003	TEACHER CERT SERVICE	\$ 6,950	\$ 6,950	\$ 6,950	\$ 6,950	\$ 5,950	\$ (1,000)
A 1430.498	OTHER PERS SERV EXPS	\$ 22,544	\$ 40,001	\$ 18,714	\$ 20,000	\$ 20,000	\$ -
A 1430.500	SUPPLIES AND MATERIAL	\$ 584	\$ 354	\$ 5,595	\$ 500	\$ 2,000	\$ 1,500
A 1480.160	PUBLIC INFOR. CLERICAL	\$ 1,251	\$ 263	\$ 102	\$ 750	\$ 750	\$ -
A 1480.406-00-0017	DATELINE	\$ 8,440	\$ 7,471	\$ 12,278	\$ 15,000	\$ 15,900	\$ 900
A 1480.449	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 1480.465	EQUIPMENT REPAIR	\$ -	\$ 159	\$ -	\$ 575	\$ -	\$ (575)
A 1480.490	BOCES - PUBLIC RELATIONS	\$ -	\$ -	\$ 40,437	\$ 42,250	\$ 42,250	\$ -
A 1480.500	SUPPLIES AND MATERIAL	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ (750)
A 1620.160	OPERATIONS SAL	\$ 2,772,645	\$ 2,868,935	\$ 3,078,495	\$ 3,217,745	\$ 3,254,822	\$ 37,077
A 1620.161	SALARY SUMMER WORKERS	\$ 2,010	\$ 2,890	\$ 3,572	\$ 2,500	\$ 2,500	\$ -
A 1620.162	OPERATIONS OVERTIME	\$ -	\$ -	\$ -	\$ 387,000	\$ 400,000	\$ 13,000
A 1620.162-02	OPERATIONS O/T CENTER	\$ 14,446	\$ 45,230	\$ 31,950	\$ -	\$ -	\$ -
A 1620.162-03	OPERATIONS O/T DENTON	\$ 25,427	\$ 38,158	\$ 37,293	\$ -	\$ -	\$ -
A 1620.162-04	OPERATIONS O/T SEARGTN	\$ 55,678	\$ 43,935	\$ 41,789	\$ -	\$ -	\$ -
A 1620.162-06	OPERATIONS O/T COM CTR	\$ 68,422	\$ 81,455	\$ 60,652	\$ -	\$ -	\$ -
A 1620.162-07	OPERATIONS O/T MIDDLE	\$ 99,647	\$ 73,073	\$ 120,039	\$ -	\$ -	\$ -
A 1620.162-08	OPERATIONS O/T H.S.	\$ 153,206	\$ 168,240	\$ 177,928	\$ -	\$ -	\$ -
A 1620.163	OPERATIONS DBLE TIME	\$ 130,282	\$ 91,987	\$ 109,957	\$ -	\$ -	\$ -
A 1620.164-00-9999	ASBESTOS REMOVAL	\$ -	\$ -	\$ -	\$ 8,820	\$ 8,820	\$ -
A 1620.200	EQUIPMENT - DISTRICT WIDE	\$ -	\$ 56,677	\$ 65,000	\$ 518,500	\$ 132,000	\$ (386,500)
A 1620.432	RENTAL FACILITIES	\$ 624	\$ 1,227	\$ 1,201	\$ 2,000	\$ 2,000	\$ -
A 1620.460-00-0001	REFUSE COLLECTION	\$ 43,300	\$ 53,916	\$ 43,872	\$ 53,916	\$ 60,800	\$ 6,884
A 1620.460-00-0002	INCINERATION:TOWN N H	\$ 4,334	\$ 6,118	\$ 4,308	\$ 6,118	\$ 6,118	\$ -
A 1620.460-00-0003	PEST CONTROL	\$ 12,688	\$ 11,361	\$ 12,316	\$ 11,587	\$ 11,587	\$ -
A 1620.461	SECURITY SERVICES	\$ 346,590	\$ 337,973	\$ 418,900	\$ 436,400	\$ 430,369	\$ (6,031)
A 1620.461-00-0001	BUILDING CONDITION SURVEY	\$ -	\$ -	\$ 12,100	\$ -	\$ -	\$ -
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	\$ 24,798	\$ 26,360	\$ 23,571	\$ 35,000	\$ 45,194	\$ 10,194
A 1620.465	FACILITIES REPAIR/ EQUIPMENT REPAIR	\$ 14,201	\$ 8,731	\$ 10,912	\$ 12,283	\$ 14,000	\$ 1,717
A 1620.477-01	PSEGLI SHELTER ROCK	\$ 20,442	\$ 16,749	\$ 15,035	\$ 20,400	\$ 20,400	\$ -
A 1620.477-02	PSEGLI CENTER ST.	\$ 73,896	\$ 74,818	\$ 75,866	\$ 80,000	\$ 80,000	\$ -
A 1620.477-03	PSEGLI DENTON AVE	\$ 84,512	\$ 85,040	\$ 80,379	\$ 81,600	\$ 81,600	\$ -
A 1620.477-04	PSEGLI SEARINGTOWN	\$ 78,961	\$ 71,396	\$ 61,866	\$ 76,500	\$ 76,500	\$ -
A 1620.477-06	PSEGLI COMMUNITY CNTR	\$ 98,119	\$ 109,394	\$ 113,716	\$ 111,000	\$ 111,000	\$ -
A 1620.477-07	PSEGLI MIDDLE SCHOOL	\$ 129,567	\$ 133,371	\$ 110,679	\$ 135,000	\$ 135,000	\$ -
A 1620.477-08	PSEGLI HIGH SCHOOL	\$ 277,188	\$ 273,328	\$ 218,841	\$ 275,000	\$ 275,000	\$ -
A 1620.478	TELEPHONE SERVICES	\$ 109,892	\$ 74,919	\$ 74,163	\$ 93,395	\$ 98,395	\$ 5,000
A 1620.490	BOCES	\$ 28,675	\$ -	\$ -	\$ -	\$ -	\$ -
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	\$ 349	\$ 515	\$ -	\$ 400	\$ 400	\$ -

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A 1620.498-00-0002	EQUIPMENT RENTAL	\$ 9,308	\$ 7,241	\$ 8,039	\$ 7,803	\$ 13,803	\$ 6,000
A 1620.498-00-0003	CONF & INSERVICE TRAIN	\$ 465	\$ 855	\$ 480	\$ 2,000	\$ 2,000	\$ -
A 1620.499	AHERA	\$ 15,066	\$ 5,335	\$ 2,690	\$ 10,296	\$ 10,296	\$ -
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	\$ 44,332	\$ 91,135	\$ 80,589	\$ 61,000	\$ 118,000	\$ 57,000
A 1620.500	OFFICE SUPPLIES	\$ 641	\$ 2,936	\$ 736	\$ 3,000	\$ 3,000	\$ -
A 1620.540	GEN BLD OPER SUPPLIES	\$ 202,208	\$ 198,477	\$ 230,183	\$ 268,000	\$ 272,279	\$ 4,279
A 1620.541-01	FUEL OIL/NATURAL GAS ADMINISTRATION	\$ 14,324	\$ 8,889	\$ 6,501	\$ 15,000	\$ 15,000	\$ -
A 1620.541-02	FUEL OIL/NATURAL GAS CENTER ST	\$ 29,873	\$ 38,797	\$ 22,875	\$ 52,000	\$ 52,000	\$ -
A 1620.541-03	FUEL OIL/NATURAL GAS DENTON AVE	\$ 45,632	\$ 25,472	\$ 28,793	\$ 50,000	\$ 50,000	\$ -
A 1620.541-04	FUEL OIL/NATURAL GAS SEARINGTOWN	\$ 47,480	\$ 47,219	\$ 25,073	\$ 50,000	\$ 50,000	\$ -
A 1620.541-06	FUEL OIL/NATURAL GAS COMMUNITY CTR	\$ 49,630	\$ 92,027	\$ 50,031	\$ 92,000	\$ 92,000	\$ -
A 1620.541-07	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	\$ 64,003	\$ 58,325	\$ 33,633	\$ 64,940	\$ 64,940	\$ -
A 1620.541-08	FUEL OIL/NATURAL GAS HIGH SCHOOL	\$ 79,564	\$ 91,426	\$ 66,353	\$ 122,000	\$ 122,000	\$ -
A 1620.543-01	WATER ADMIN. BLDG.	\$ 48	\$ 75	\$ 45	\$ 400	\$ 714	\$ 314
A 1620.543-02	WATER CENTER ST	\$ 848	\$ 1,287	\$ 1,181	\$ 1,300	\$ 1,300	\$ -
A 1620.543-03	WATER DENTON AVE	\$ 326	\$ 1,003	\$ 699	\$ 1,200	\$ 1,200	\$ -
A 1620.543-04	WATER SEARINGTOWN	\$ 5,338	\$ 1,457	\$ 1,935	\$ 2,500	\$ 2,500	\$ -
A 1620.543-06	WATER COMMUNITY CTR	\$ 1,382	\$ 2,086	\$ 2,539	\$ 2,000	\$ 2,000	\$ -
A 1620.543-07	WATER MIDDLE SCHOOL	\$ 1,614	\$ 2,074	\$ 1,481	\$ 2,000	\$ 2,000	\$ -
A 1620.543-08	WATER HIGH SCHOOL	\$ 4,245	\$ 4,127	\$ 4,954	\$ 6,000	\$ 6,000	\$ -
A 1620.544	LIGHTING SUPP	\$ 17,240	\$ 9,975	\$ 10,175	\$ 10,175	\$ 10,175	\$ -
A 1621.160	MAINT/GROUNDS SAL	\$ 1,063,079	\$ 1,070,664	\$ 1,124,308	\$ 1,147,433	\$ 1,138,174	\$ (9,259)
A 1621.162	MAINT & GRDS OVERTIME	\$ 171,442	\$ 154,549	\$ 138,096	\$ 160,000	\$ 160,000	\$ -
A 1621.163	MAINT & GRDS DBLE TIME	\$ 64,557	\$ 43,631	\$ 34,633	\$ -	\$ -	\$ -
A 1621.200	EQUIPMENT	\$ -	\$ 100,901	\$ -	\$ 99,000	\$ 55,000	\$ (44,000)
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	\$ 15,000	\$ 13,064	\$ 5,294	\$ 15,000	\$ 15,000	\$ -
A 1621.449	BUILDING CONTRACTUAL	\$ 191,870	\$ 91,007	\$ 99,750	\$ 91,000	\$ 48,000	\$ (43,000)
A 1621.449-01	PROFESS SERV GROUNDS	\$ 16,098	\$ 89,504	\$ 9,400	\$ 20,000	\$ 20,000	\$ -
A 1621.462	ROOF REPAIR & BLDG MAINTENANCE	\$ 9,900	\$ 1,429	\$ 21,447	\$ 16,000	\$ 16,000	\$ -
A 1621.465	MAINT DIST WIDE SUPPLIES	\$ 189,903	\$ 144,910	\$ 141,141	\$ 435,000	\$ 150,000	\$ (285,000)
A 1621.465-00-0009	FACILITIES REPAIR/EQUIP REPAIR CONTING	\$ 107,115	\$ 46,000	\$ 49,489	\$ 46,000	\$ 46,000	\$ -
A 1621.465-01	CONTINGENT BUILDING MAINTENANCE	\$ 48,328	\$ 93,428	\$ 74,227	\$ 90,000	\$ 90,000	\$ -
A 1621.466	GENERAL BLDG REPAIRS	\$ 22,071	\$ 31,880	\$ 36,545	\$ 90,600	\$ 45,600	\$ (45,000)
A 1621.467	GEESE CONTROL	\$ 21,298	\$ 23,707	\$ 25,387	\$ 26,000	\$ 26,000	\$ -
A 1621.468	SITE IMPROV CONT/OTHER	\$ 200,817	\$ 252,961	\$ 240,273	\$ 210,000	\$ 145,000	\$ (65,000)
A 1621.469	REPAIR & FUEL-VEHICLES & GROUNDS	\$ 38,434	\$ 47,223	\$ 26,582	\$ 47,222	\$ 47,222	\$ -
A 1621.490	BOCES SAFETY SERV.	\$ 12,643	\$ 13,667	\$ 20,402	\$ 19,505	\$ 17,500	\$ (2,005)
A 1621.502	SUPPLIES	\$ 341	\$ -	\$ 10,300	\$ 10,300	\$ 10,300	\$ -
A 1621.544	ELECTRICAL SUPPLIES	\$ 59,174	\$ 37,122	\$ 68,515	\$ 58,854	\$ 68,000	\$ 9,146
A 1621.545	HEAT VENT PLUMBER SUPP	\$ 43,958	\$ 68,937	\$ 58,640	\$ 68,000	\$ 74,000	\$ 6,000

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A 1621.546	PAINTING SUPPLIES	\$ 25,057	\$ 20,201	\$ 25,424	\$ 23,616	\$ 23,616	\$ -
A 1621.548	GEN BLDG MAINT SUPPLIES	\$ 56,378	\$ 73,865	\$ 78,764	\$ 87,500	\$ 87,500	\$ -
A 1621.549	SMALL TOOLS	\$ 1,000	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
A 1621.554	SITE MAINT IMPRV SUPP	\$ 33,033	\$ 46,017	\$ 47,406	\$ 46,000	\$ 46,000	\$ -
A 1621.570	MAINT VECH SUPPLIES	\$ 3,494	\$ 5,057	\$ 4,696	\$ 6,000	\$ 6,000	\$ -
A 1670.432-01	ADM BLDG RENTAL	\$ 22,464	\$ 22,419	\$ 13,916	\$ 25,000	\$ 21,200	\$ (3,800)
A 1670.432-07	RENTALS MIDDLE SCHOOL	\$ 462	\$ 452	\$ 442	\$ 800	\$ 800	\$ -
A 1670.432-08	RENTALS HIGH SCHOOL	\$ 3,108	\$ 3,108	\$ 3,108	\$ 3,500	\$ 3,500	\$ -
A 1670.465	EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ (500)
A 1670.473-00-0016	ADULT ED POSTAGE& METER	\$ 3,208	\$ 3,288	\$ 3,306	\$ 4,000	\$ 4,000	\$ -
A 1670.473-00-0093	PUBLIC INFO POSTAGE	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 13,700	\$ 3,700
A 1670.473-01	ADM BLD POSTAGE & METER	\$ 15,237	\$ 13,925	\$ 14,633	\$ 15,000	\$ 15,000	\$ -
A 1670.473-02	CENTER POSTAGE & METER	\$ 1,398	\$ 1,398	\$ 1,400	\$ 1,400	\$ 1,200	\$ (200)
A 1670.473-03	DENTON POSTAGE & METER	\$ 1,156	\$ 905	\$ 1,231	\$ 900	\$ 900	\$ -
A 1670.473-04	SEARING POSTAGE & METER	\$ 1,900	\$ 1,920	\$ 1,920	\$ 1,600	\$ 1,600	\$ -
A 1670.473-07	MIDDLE POSTAGE & METER	\$ 5,902	\$ 4,909	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A 1670.473-08	HIGH SCH POSTAGE& METER	\$ (195)	\$ 5,889	\$ 17,946	\$ 18,000	\$ 15,000	\$ (3,000)
A 1670.500-01	SUPPLIES AND MATERIALS	\$ 7,421	\$ 4,905	\$ 6,253	\$ 6,000	\$ 6,000	\$ -
A 1680.160	DATA PROCESS CLERKS	\$ 71,144	\$ 69,346	\$ 76,534	\$ 74,459	\$ 76,613	\$ 2,154
A 1680.400	CONT EXP & INFINITE CAMP/NETWORK SUPPO	\$ 4,830	\$ 4,485	\$ 4,485	\$ 121,000	\$ 196,900	\$ 75,900
A 1680.465	ADM NETWORK REPAIRS	\$ 2,160	\$ 6,595	\$ 2,749	\$ 8,500	\$ 5,000	\$ (3,500)
A 1680.490	BOCES PC LINK/NIS	\$ 202,519	\$ 199,825	\$ 337,732	\$ 279,200	\$ 307,200	\$ 28,000
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	\$ 15,462	\$ 16,291	\$ 43,446	\$ 45,560	\$ 47,560	\$ 2,000
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	\$ 93,810	\$ 102,655	\$ 97,538	\$ 130,500	\$ 127,100	\$ (3,400)
A 1680.500	SUPPLIES AND MATERIAL	\$ 1,346	\$ 3,497	\$ 8,379	\$ 4,200	\$ 4,200	\$ -
A 1910.424-00-0001	LIABILITY INSURANCE	\$ 421,981	\$ 441,321	\$ 453,061	\$ 473,735	\$ 482,250	\$ 8,515
A 1910.424-00-0002	STUDENT ACCIDENT INS.	\$ 29,654	\$ 29,654	\$ 30,177	\$ 31,082	\$ 30,000	\$ (1,082)
A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	\$ 2,657	\$ 2,947	\$ 3,303	\$ 3,303	\$ 3,603	\$ 300
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	\$ 1,132	\$ 1,232	\$ 1,367	\$ 1,380	\$ 1,405	\$ 25
A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	\$ 14,522	\$ 14,847	\$ 14,872	\$ 15,122	\$ 15,122	\$ -
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	\$ 449	\$ 350	\$ 285	\$ 2,000	\$ 8,000	\$ 6,000
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	\$ 1,057	\$ 90	\$ 1,163	\$ 1,000	\$ 1,580	\$ 580
A 1920.419-02	CENTER STREET-MEMBERSHIPS	\$ 223	\$ 228	\$ 198	\$ 500	\$ 500	\$ -
A 1920.419-03	MEMBERSHIPS DENTON	\$ 195	\$ 234	\$ 254	\$ 500	\$ 500	\$ -
A 1920.419-04	MEMBERSHIPS SEARINGTOWN	\$ 173	\$ 173	\$ 282	\$ 282	\$ 282	\$ -
A 1920.419-07	MIDDLE SCHOOL-MEMBERSHIPS	\$ 937	\$ 868	\$ 917	\$ 1,340	\$ 842	\$ (498)
A 1920.419-08	HERRICKS HS-MEMBERSHIPS	\$ 656	\$ 783	\$ 1,230	\$ 2,750	\$ 2,700	\$ (50)
A 1981.490-00-0001	BOCES ADM EXPENSES	\$ 371,146	\$ 385,817	\$ 397,577	\$ 405,529	\$ 412,503	\$ 6,974
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	\$ 172,271	\$ 162,718	\$ 171,917	\$ 184,608	\$ 154,565	\$ (30,043)
A 2010.150	ASST.SUPT.CURRIC	\$ 203,358	\$ 198,089	\$ 175,000	\$ 178,500	\$ 197,070	\$ 18,570

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A 2010.160	CURRICULUM STAFF	\$ 117,042	\$ 122,170	\$ 122,182	\$ 140,464	\$ 72,952	\$ (67,512)
A 2010.465	EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -
A 2010.474	CONF MEETING EXP	\$ 339	\$ 51	\$ 129	\$ 3,000	\$ 4,000	\$ 1,000
A 2010.490	BOCES CURR DEVEL & ADM SERVICES	\$ -	\$ 4,675	\$ 11,450	\$ 11,000	\$ 11,700	\$ 700
A 2010.498	OTHER EXP CURR DEVEL	\$ 70	\$ 270	\$ -	\$ 1,500	\$ 1,500	\$ -
A 2010.508	SUPPLIES AND MATERIALS	\$ 3,846	\$ 3,738	\$ 8,266	\$ 4,795	\$ 4,795	\$ -
A 2020.150	SUPERV.SALARIES	\$ 2,791,179	\$ 2,898,549	\$ 3,200,033	\$ 3,262,195	\$ 3,476,331	\$ 214,136
A 2020.150-00-0028	MENTORING SALARIES	\$ -	\$ 7,838	\$ 10,350	\$ 6,000	\$ 10,000	\$ 4,000
A 2020.153-00-0010	APPR AND COMMON CORE	\$ 2,953	\$ 114,463	\$ 6,463	\$ 75,000	\$ -	\$ (75,000)
A 2020.160	SUPERV. OFFICE	\$ 950,768	\$ 1,101,775	\$ 1,011,471	\$ 1,018,603	\$ 1,014,993	\$ (3,610)
A 2020.161-02	CLERICAL SUBS CENTER	\$ 2,040	\$ 3,162	\$ 4,275	\$ 3,000	\$ 2,000	\$ (1,000)
A 2020.161-03	CLERICAL SUBS DENTON	\$ 345	\$ 1,956	\$ 10,237	\$ 3,000	\$ 2,000	\$ (1,000)
A 2020.161-04	CLERICAL SUBS SEARINGTN	\$ 3,842	\$ 3,948	\$ 6,774	\$ 3,000	\$ 2,000	\$ (1,000)
A 2020.400-00-0010	APPR CONSULTANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.410-00-0010	CURRICULUM, INSTRUCTION AND ASSESMEN	\$ 8,750	\$ 22,366	\$ 25,136	\$ 75,000	\$ 30,000	\$ (45,000)
A 2020.432-08	HIGH SCHOOL RENTALS GRADUATION	\$ 1,385	\$ 1,506	\$ 1,740	\$ 2,500	\$ 2,000	\$ (500)
A 2020.465-04	EQUIP REPAIR SEARINGTM	\$ 1,397	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.465-08	EQUIP REPAIR HIGH SCH	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ (1,500)
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE	\$ 10,526	\$ 8,155	\$ 6,270	\$ 4,000	\$ 5,800	\$ 1,800
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	\$ 30	\$ 625	\$ 11,166	\$ 5,000	\$ 16,400	\$ 11,400
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	\$ 910	\$ 1,336	\$ 720	\$ 1,060	\$ 1,060	\$ -
A 2020.500-00-0020	DIRECTOR PHYS ED 9-12	\$ 1,215	\$ 945	\$ 405	\$ 1,620	\$ 1,620	\$ -
A 2020.500-02	CENTER PRINCPL SUPPLIES	\$ 6,066	\$ 3,386	\$ 2,963	\$ 3,389	\$ 2,889	\$ (500)
A 2020.500-03	DENTON PRINCPL SUPPLIES	\$ 1,807	\$ 1,844	\$ 2,740	\$ 3,500	\$ 3,000	\$ (500)
A 2020.500-04	SEARINGTON PRIN SUPPLIE	\$ 2,131	\$ 3,019	\$ 2,759	\$ 2,850	\$ 2,850	\$ -
A 2020.500-07	MS PRIN & ASST SUPPLIES	\$ 9,700	\$ 10,051	\$ 13,353	\$ 12,000	\$ 8,800	\$ (3,200)
A 2020.500-08	HS PRIN & ASST SUPPLIES	\$ 34,011	\$ 29,115	\$ 10,963	\$ 26,362	\$ 26,362	\$ -
A 2060.490	BOCES OCCUP COUNCIL	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ (350)
A 2070.150	TEACHER WORKSHOP SALARY	\$ 9,178	\$ 1,050	\$ 180,594	\$ 66,840	\$ 50,000	\$ (16,840)
A 2070.151	FACULTY STUDY PROGRAM	\$ 738	\$ 15,675	\$ 750	\$ 8,160	\$ 8,160	\$ -
A 2070.455-08-0002	SCIENCE RESEARCH CONSULT.	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)
A 2070.474	ADM & SUPER CONF EXP	\$ 2,290	\$ 3,162	\$ 100	\$ 5,000	\$ 5,000	\$ -
A 2070.474-00-0001	ADMIN-SUPV PROF. EXPENSE	\$ -	\$ -	\$ 95	\$ 1,000	\$ 1,000	\$ -
A 2070.474-00-0009	OTHR INST PERS CONF EXP	\$ 2,692	\$ 16,413	\$ 15,487	\$ 6,700	\$ 6,700	\$ -
A 2070.474-00-0015	MUSIC CONFERENCE	\$ -	\$ 75	\$ 858	\$ 4,000	\$ 4,000	\$ -
A 2070.474-02	INSERVICE TRAINING CENT	\$ 249	\$ 449	\$ 854	\$ 1,500	\$ 1,500	\$ -
A 2070.474-03	INSERVICE TRAINING DENT	\$ 1,529	\$ 1,739	\$ 1,699	\$ 3,000	\$ 2,500	\$ (500)
A 2070.474-04-0009	TEACH. CONF. SEARINGTOW	\$ 324	\$ 1,200	\$ 310	\$ 1,000	\$ 1,000	\$ -
A 2070.474-07	INSERVICE TRAINING	\$ 1,137	\$ 1,922	\$ 1,883	\$ 2,000	\$ 2,000	\$ -
A 2070.474-07-0011	ESL CONFERENCE	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2070.474-07-0013	SCIENCE CONF M.S.	\$ -	\$ -	\$ -	\$ 600	\$ 500	\$ (100)
A 2070.474-07-0014	PHY ED CONF. M.S.	\$ -	\$ -	\$ 235	\$ 250	\$ 500	\$ 250
A 2070.474-07-0030	CONFERENCE-ART M.S.	\$ -	\$ 50	\$ 320	\$ 500	\$ 250	\$ (250)
A 2070.474-07-0034	ENGLISH CONF. M.S.	\$ 145	\$ 430	\$ 155	\$ 1,400	\$ 1,000	\$ (400)
A 2070.474-07-0036	HEALTH CONFERENCE MS	\$ -	\$ -	\$ 85	\$ 200	\$ 500	\$ 300
A 2070.474-07-0040	MATH CONF. M.S.	\$ 45	\$ 480	\$ 314	\$ 1,400	\$ 1,400	\$ -
A 2070.474-07-0042	READING CONF. M.S.	\$ 390	\$ -	\$ -	\$ 300	\$ 250	\$ (50)
A 2070.474-07-0044	SECOND LANG. CONF. M.S.	\$ 200	\$ 200	\$ -	\$ 1,000	\$ 300	\$ (700)
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	\$ 70	\$ 160	\$ 400	\$ 1,000	\$ 500	\$ (500)
A 2070.474-07-0049	GUIDANCE CONF. M.S.	\$ 155	\$ 120	\$ 80	\$ 300	\$ 1,000	\$ 700
A 2070.474-08	HIGH SCHOOL - INSERVICE TRAINING	\$ 5,530	\$ 1,846	\$ 953	\$ 1,500	\$ 640	\$ (860)
A 2070.474-08-0011	ESL CONF.HS	\$ 150	\$ 75	\$ -	\$ 100	\$ 54	\$ (46)
A 2070.474-08-0013	SCIENCE CONF. H.S.	\$ 365	\$ 5	\$ 465	\$ 500	\$ 218	\$ (282)
A 2070.474-08-0014	PHYS ED CONF H.S.	\$ -	\$ 50	\$ -	\$ 100	\$ 54	\$ (46)
A 2070.474-08-0030	CONFERENCE-ART H.S.	\$ -	\$ 80	\$ -	\$ 400	\$ 218	\$ (182)
A 2070.474-08-0034	ENGLISH CONF. H.S.	\$ 570	\$ 420	\$ 720	\$ 875	\$ 858	\$ (17)
A 2070.474-08-0036	HEALTH CONF. H.S.	\$ -	\$ -	\$ -	\$ 100	\$ 54	\$ (46)
A 2070.474-08-0040	MATH CONFERENCES H.S.	\$ 1,000	\$ 225	\$ 860	\$ 2,000	\$ 708	\$ (1,292)
A 2070.474-08-0044	SECOND LANG CONF H.S.	\$ 85	\$ 763	\$ -	\$ 500	\$ 1,090	\$ 590
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	\$ 358	\$ 85	\$ -	\$ 500	\$ 218	\$ (282)
A 2070.474-08-0049	GUIDANCE CONF H.S.	\$ -	\$ -	\$ -	\$ 550	\$ 191	\$ (359)
A 2070.475	IN SERVICE CONSULTANTS	\$ 77,274	\$ 78,881	\$ 149,065	\$ 120,000	\$ 90,740	\$ (29,260)
A 2070.475-00-0001	SUMMER WORKSHOPS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
A 2070.475-00-0004	COLD SPRING HARBOR LAB	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500
A 2070.475-00-0005	SUPT CONFERENCE DAY	\$ 1,510	\$ 1,809	\$ 2,048	\$ 2,500	\$ 2,500	\$ -
A 2070.475-00-0099	IN SERVICE CONSULTANTS BULLET AID	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -
A 2070.476	TRI-STATE CONSORTIUM	\$ -	\$ 13,520	\$ 7,800	\$ 9,700	\$ 6,000	\$ (3,700)
A 2070.490	BOCES ED. SERV. CENT.	\$ 6,779	\$ 6,375	\$ 7,197	\$ 1,500	\$ 1,500	\$ -
A 2070.500	SUPPLIES AND MATERIAL	\$ -	\$ 107	\$ -	\$ 1,515	\$ 1,515	\$ -
A 2110.110	KINDER TEACHERS	\$ 1,250,889	\$ 1,076,528	\$ 1,006,923	\$ 954,029	\$ -	\$ (954,029)
A 2110.120	ELEMEN.TEACH	\$ 12,004,320	\$ 12,351,435	\$ 12,600,318	\$ 13,070,041	\$ -	\$ (13,070,041)
A 2110.121	ELEM INTRAMURALS	\$ 7,387	\$ 21,179	\$ 21,468	\$ 21,500	\$ 21,500	\$ -
A 2110.122	TEACHER SALARIES K-3	\$ -	\$ -	\$ -	\$ -	\$ 10,416,563	\$ 10,416,563
A 2110.123	TEACHER SALARIES (4-6)	\$ -	\$ -	\$ -	\$ -	\$ 4,190,957	\$ 4,190,957
A 2110.130	SECOND TEACHERS	\$ 14,918,014	\$ 14,747,620	\$ 15,990,910	\$ 15,786,454	\$ 16,772,367	\$ 985,913
A 2110.131	SECONDARY INTRAMURALS	\$ 5,272	\$ 11,139	\$ 13,438	\$ 34,905	\$ 20,000	\$ (14,905)
A 2110.140	SAL SUBSTITUTE TEACH	\$ 636,756	\$ 604,380	\$ 573,562	\$ 650,000	\$ 600,000	\$ (50,000)
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	\$ 2,835	\$ 3,191	\$ 8,287	\$ 2,700	\$ 2,700	\$ -
A 2110.151	AIS TUTORING	\$ 27,174	\$ 10,635	\$ 1,916	\$ 120,000	\$ 11,000	\$ (109,000)
A 2110.161-02	SCHOOL MONITOR - CENTER STREET	\$ 167,163	\$ 148,819	\$ 172,744	\$ 148,268	\$ 181,800	\$ 33,532

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2110.161-03	SCHOOL MONITOR - DENTON AVENUE	\$ 173,308	\$ 148,162	\$ 144,722	\$ 148,471	\$ 251,000	\$ 102,529
A 2110.161-04	SCHOOL MONITOR - SEARINGTOWN	\$ 145,208	\$ 174,923	\$ 165,318	\$ 174,361	\$ 235,500	\$ 61,139
A 2110.161-07	SCHOOL MONITOR - MIDDLE SCHOOL	\$ 32,644	\$ 39,447	\$ 34,660	\$ 38,579	\$ 45,000	\$ 6,421
A 2110.161-08	SCHOOL MONITOR - HIGH SCHOOL	\$ 82,370	\$ 90,144	\$ 73,186	\$ 89,945	\$ 72,000	\$ (17,945)
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP	\$ 25,108	\$ 8,085	\$ 8,483	\$ 22,185	\$ 22,244	\$ 59
A 2110.200-03	DENTON EQUIPMENT	\$ 4,121	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.200-07	MIDDLE SCHL EQUIPMENT	\$ -	\$ -	\$ -	\$ 52,882	\$ 10,000	\$ (42,882)
A 2110.200-08	HIGH SCHL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 2,628	\$ 2,628
A 2110.400-00-0011	CONSULTANTS/ASSESSMENTS	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,500	\$ 1,000
A 2110.400-00-0012	GEMINI FIELD TRIPS	\$ 675	\$ 900	\$ 680	\$ 1,000	\$ 1,000	\$ -
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	\$ 24,474	\$ 17,356	\$ 56,422	\$ 30,000	\$ 30,000	\$ -
A 2110.406	PRINTING SAVE BOOKLETS	\$ 2,290	\$ 2,290	\$ 2,630	\$ 4,000	\$ 4,000	\$ -
A 2110.406-07	PRINTING	\$ 2,413	\$ 1,478	\$ 747	\$ 2,500	\$ 2,500	\$ -
A 2110.407	TCH REIMBURSABLE EXPS	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
A 2110.432-02	CENTER RENTALS (COPIER)	\$ 22,502	\$ 18,553	\$ 14,637	\$ 26,650	\$ 21,000	\$ (5,650)
A 2110.432-03	DENTON RENTALS (COPIER)	\$ 17,294	\$ 17,346	\$ 18,318	\$ 21,000	\$ 21,000	\$ -
A 2110.432-04	SEARINGTOWN RENTALS (COPIER)	\$ 20,531	\$ 18,827	\$ 18,833	\$ 22,626	\$ 21,000	\$ (1,626)
A 2110.432-07	MIDDLE SCHOOL RENTALS (COPIER)	\$ 39,729	\$ 32,261	\$ 26,456	\$ 40,205	\$ 40,000	\$ (205)
A 2110.432-08	HIGH SCHOOL RENTALS (COPIER)	\$ 42,989	\$ 43,669	\$ 39,392	\$ 55,000	\$ 45,000	\$ (10,000)
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	\$ 17,595	\$ 18,391	\$ 21,135	\$ 22,575	\$ 22,575	\$ -
A 2110.465-08	EQUIP REP HIGH SCHOOL	\$ 1,471	\$ 950	\$ 1,513	\$ 6,825	\$ 3,000	\$ (3,825)
A 2110.479-08	HIGH SCHL BOOKBINDING	\$ 259	\$ 122	\$ 121	\$ 600	\$ 600	\$ -
A 2110.480	TEXTBOOKS NEW SERIES	\$ -	\$ -	\$ -	\$ -	\$ 88,827	\$ 88,827
A 2110.480-00-0009	NON PUBLC SCH TEXTBOOKS	\$ 44,910	\$ 43,353	\$ 43,750	\$ 47,000	\$ 46,000	\$ (1,000)
A 2110.480-00-0017	PRINTED MUSIC	\$ 13,832	\$ 13,050	\$ 13,493	\$ 13,927	\$ 13,927	\$ -
A 2110.480-02	CENTER TEXTBOOKS	\$ 47,352	\$ 18,646	\$ 60,439	\$ 21,398	\$ 17,252	\$ (4,146)
A 2110.480-02-0012	GEMINI TEXTS CENTER	\$ 695	\$ 465	\$ 470	\$ 500	\$ 500	\$ -
A 2110.480-03	DENTON TEXTBOOKS	\$ 46,525	\$ 49,375	\$ 85,647	\$ 30,800	\$ 27,176	\$ (3,624)
A 2110.480-03-0012	GEMINI TEXTS DENTON	\$ 471	\$ 447	\$ 602	\$ 500	\$ 500	\$ -
A 2110.480-04	SEARINGTOWN TEXTBOOKS	\$ 38,631	\$ 25,000	\$ 69,802	\$ 32,000	\$ 27,691	\$ (4,309)
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	\$ 251	\$ 600	\$ 354	\$ 500	\$ 500	\$ -
A 2110.480-05	ACADEMY - TEXTBOOKS	\$ 934	\$ -	\$ -	\$ 1,500	\$ 1,400	\$ (100)
A 2110.480-07-0011	ESL TEXTBOOKS	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -
A 2110.480-07-0013	SCIENCE TEXTS M.S.	\$ 2,718	\$ 2,668	\$ 2,070	\$ 1,500	\$ 1,500	\$ -
A 2110.480-07-0034	ENGLISH TEXT M.S.	\$ 807	\$ 2,538	\$ 3,000	\$ 3,500	\$ 3,500	\$ -
A 2110.480-07-0040	MATH TEXTS M.S.	\$ 10,980	\$ 30,411	\$ 29,347	\$ 50,000	\$ 3,000	\$ (47,000)
A 2110.480-07-0044	SECOND LANG TEXTS M.S.	\$ 6,449	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	\$ -	\$ 1,770	\$ 3,266	\$ 4,500	\$ 7,020	\$ 2,520
A 2110.480-08	HIGH SCHL TEXTBOOKS	\$ 4,195	\$ 11,921	\$ -	\$ 13,445	\$ 10,000	\$ (3,445)
A 2110.480-08-0003	MATH RESEARCH TEXTBOOKS	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2110.480-08-0011	ESL TEXTBOOKS	\$ 360	\$ -	\$ 407	\$ 600	\$ 600	\$ -
A 2110.480-08-0013	SCIENCE TEXT H.S.	\$ 4,025	\$ 18,961	\$ 14,177	\$ 14,900	\$ 12,000	\$ (2,900)
A 2110.480-08-0034	ENGLISH TEXT H.S.	\$ 15,796	\$ 11,438	\$ 12,357	\$ 15,800	\$ 7,000	\$ (8,800)
A 2110.480-08-0040	MATH TEXTS H.S.	\$ 2,230	\$ 25,639	\$ 37,302	\$ 36,400	\$ 2,000	\$ (34,400)
A 2110.480-08-0044	SECOND LANG TEXTS H.S.	\$ 6,138	\$ 1,200	\$ 4,309	\$ 7,000	\$ 5,000	\$ (2,000)
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	\$ 8,824	\$ 10,422	\$ 11,103	\$ 22,500	\$ 3,000	\$ (19,500)
A 2110.490	BOCES INSTRUCTION & SPEC FACILITY TUIT	\$ 125,155	\$ 39,305	\$ 32,320	\$ 30,000	\$ 25,000	\$ (5,000)
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	\$ 14,920	\$ 18,150	\$ 10,617	\$ 21,000	\$ 21,000	\$ -
A 2110.490-00-0002	BOCES DRUG PROG./GED	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	\$ 1,285	\$ -	\$ 1,350	\$ 1,200	\$ 1,400	\$ 200
A 2110.490-00-0017	BOCES CULTURAL ARTS	\$ 28,598	\$ 23,497	\$ 28,362	\$ 40,000	\$ 27,500	\$ (12,500)
A 2110.490-00-0018	BOCES-OUTDOOR ED	\$ 10,804	\$ 29,231	\$ 17,041	\$ 5,000	\$ 17,000	\$ 12,000
A 2110.490-00-0041	BOCES - CALCULATORS	\$ 43,067	\$ 4,218	\$ 26,557	\$ 30,000	\$ 20,000	\$ (10,000)
A 2110.498-02	OTHER EXP-FIELD TRIPS CENTER	\$ 2,489	\$ 2,500	\$ 2,169	\$ -	\$ -	\$ -
A 2110.498-03	DENTON OTHER EXP - FIELD TRIPS	\$ 2,500	\$ 2,490	\$ 2,596	\$ -	\$ -	\$ -
A 2110.498-07	MIDDLE SCHL OTHER EXP	\$ 9,382	\$ 9,327	\$ 9,399	\$ 10,700	\$ 11,850	\$ 1,150
A 2110.498-08	HIGH SCHL OTHER EXP	\$ 7,932	\$ 11,177	\$ 5,089	\$ 8,950	\$ 8,950	\$ -
A 2110.498-08-0012	STAC CONSULTANTS	\$ -	\$ -	\$ 3,500	\$ 15,000	\$ 9,200	\$ (5,800)
A 2110.498-08-0030	ART COLLABORATIVE	\$ 2,773	\$ 2,059	\$ 2,489	\$ 2,880	\$ 2,880	\$ -
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	\$ 1,801	\$ -	\$ 4,844	\$ 10,000	\$ 10,000	\$ -
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	\$ 12,230	\$ 12,496	\$ 20,245	\$ 25,000	\$ 13,000	\$ (12,000)
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WA	\$ 3,108	\$ 1,349	\$ -	\$ 20,000	\$ 11,000	\$ (9,000)
A 2110.500-00-0015	MUSIC SUPPLIES DIST	\$ 6,048	\$ 23,730	\$ 10,494	\$ 18,060	\$ 18,178	\$ 118
A 2110.500-02	CENTER TCHG SUPPLIES	\$ 67,206	\$ 55,960	\$ 100,900	\$ 49,695	\$ 40,484	\$ (9,211)
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	\$ 999	\$ 856	\$ 823	\$ 1,000	\$ 1,000	\$ -
A 2110.500-02-0014	PHYS ED SUPP CENTER	\$ 800	\$ 690	\$ 792	\$ 800	\$ 800	\$ -
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
A 2110.500-03	DENTON TCHG SUPPLIES	\$ 74,213	\$ 45,649	\$ 92,591	\$ 55,501	\$ 51,673	\$ (3,828)
A 2110.500-03-0011	ESL SUPPLIES	\$ 848	\$ 1,171	\$ 1,157	\$ 1,264	\$ 1,270	\$ 6
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	\$ 1,031	\$ 819	\$ 691	\$ 1,000	\$ 1,000	\$ -
A 2110.500-03-0014	PHYS ED SUPP DENTON	\$ 1,199	\$ 1,199	\$ 1,199	\$ 1,200	\$ 1,200	\$ -
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
A 2110.500-04	SEARINGTWN TCHG SUPPLS	\$ 45,806	\$ 38,798	\$ 84,755	\$ 36,504	\$ 32,668	\$ (3,836)
A 2110.500-04-0011	ESL SUPPLIES	\$ 844	\$ 933	\$ 955	\$ 986	\$ 1,000	\$ 14
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	\$ 1,592	\$ 1,000	\$ 569	\$ 1,000	\$ 1,000	\$ -
A 2110.500-04-0014	PHYS ED SUPP SEAR.	\$ 1,306	\$ 1,243	\$ 1,289	\$ 1,300	\$ 1,000	\$ (300)
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
A 2110.500-05	ACADEMY-SUPPLIES	\$ 1,321	\$ 1,166	\$ 1,986	\$ 1,200	\$ 1,200	\$ -
A 2110.500-06	NON PUBLIC SCH SUPPLIES	\$ -	\$ 393	\$ 197	\$ 400	\$ 400	\$ -
A 2110.500-07	MIDDLE SCH TCHG SUPPLS	\$ 36,031	\$ 41,834	\$ 48,871	\$ 46,260	\$ 28,350	\$ (17,910)

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2110.500-07-0011	ESL SUPPLIES	\$ 1,207	\$ 637	\$ 958	\$ 1,000	\$ 1,000	\$ -
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	\$ 7,182	\$ 7,516	\$ 5,976	\$ 8,160	\$ 8,160	\$ -
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	\$ 1,638	\$ 4,053	\$ 3,469	\$ 4,080	\$ 4,080	\$ -
A 2110.500-07-0030	ART SUPPLIES - M.S.	\$ 9,443	\$ 9,161	\$ 9,093	\$ 9,180	\$ 9,180	\$ -
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	\$ 5,117	\$ 3,832	\$ 5,468	\$ 4,080	\$ 7,000	\$ 2,920
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	\$ 3,294	\$ 984	\$ 3,677	\$ 3,570	\$ 2,570	\$ (1,000)
A 2110.500-07-0040	MATH SUPPLIES M.S.	\$ 2,402	\$ 4,047	\$ 8,289	\$ 4,590	\$ 4,590	\$ -
A 2110.500-07-0042	READING SUPPLIES M.S.	\$ 1,115	\$ 2,700	\$ 1,041	\$ 2,040	\$ 2,040	\$ -
A 2110.500-07-0044	SECOND LANG SUPPLIES M.S.	\$ 2,980	\$ 3,169	\$ 3,966	\$ 4,080	\$ 4,080	\$ -
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	\$ 3,175	\$ 2,972	\$ 4,044	\$ 5,630	\$ 4,630	\$ (1,000)
A 2110.500-07-0060	6TH GRADE SUPPLIES M.S.	\$ 5,162	\$ 5,380	\$ 5,246	\$ 5,485	\$ 4,800	\$ (685)
A 2110.500-08	HIGH SCHOOL TCHG SUPPLS	\$ 33,818	\$ 78,873	\$ 33,325	\$ 54,700	\$ 51,700	\$ (3,000)
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	\$ 7,004	\$ 4,804	\$ 7,391	\$ 8,000	\$ 7,500	\$ (500)
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,388	\$ 1,500	\$ 1,500	\$ -
A 2110.500-08-0011	ESL SUPPLIES	\$ 364	\$ 376	\$ 496	\$ 500	\$ 500	\$ -
A 2110.500-08-0012	STAC SUPPLIES	\$ 1,299	\$ 1,298	\$ 1,300	\$ 1,300	\$ 1,500	\$ 200
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	\$ 14,222	\$ 14,300	\$ 13,492	\$ 17,380	\$ 17,380	\$ -
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	\$ 5,045	\$ 5,466	\$ 6,088	\$ 6,300	\$ 6,300	\$ -
A 2110.500-08-0030	ART SUPPLIES H.S.	\$ 18,307	\$ 18,997	\$ 22,691	\$ 17,875	\$ 16,195	\$ (1,680)
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	\$ 1,371	\$ 1,398	\$ 4,014	\$ 1,600	\$ 2,500	\$ 900
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	\$ 114	\$ 428	\$ 401	\$ 540	\$ 540	\$ -
A 2110.500-08-0040	MATH SUPPLIES H.S.	\$ 1,857	\$ 4,252	\$ 8,874	\$ 3,000	\$ 5,000	\$ 2,000
A 2110.500-08-0042	READING SUPPLIES H.S.	\$ -	\$ 255	\$ -	\$ 500	\$ -	\$ (500)
A 2110.500-08-0044	SECOND LANG SUPPLIES H.S.	\$ 1,998	\$ 1,851	\$ 1,950	\$ 2,000	\$ 2,000	\$ -
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	\$ 4,538	\$ 2,961	\$ 2,184	\$ 3,000	\$ 3,000	\$ -
A 2250.150	SPEC.ED.TEACHERS	\$ 5,894,677	\$ 5,781,258	\$ 5,651,762	\$ 5,706,290	\$ 5,992,697	\$ 286,406
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	\$ 2,880	\$ 2,184	\$ 16,307	\$ 11,250	\$ 11,250	\$ -
A 2250.151	SPEC ED DIRECTOR & ASSIST	\$ 305,528	\$ 318,362	\$ 324,441	\$ 331,440	\$ 335,926	\$ 4,486
A 2250.158	SPEECH TEACHERS	\$ 1,445,818	\$ 1,506,874	\$ 1,554,845	\$ 1,587,673	\$ 1,670,238	\$ 82,565
A 2250.159	SPEC ED TEACH ASSISTANTS	\$ 2,284,612	\$ 2,268,046	\$ 2,572,096	\$ 2,391,416	\$ 2,094,994	\$ (296,422)
A 2250.160	SPEC.ED. CLERICAL	\$ 314,614	\$ 368,499	\$ 371,482	\$ 387,337	\$ 459,302	\$ 71,965
A 2250.161-00-2253	SUMMER REC/SP ED AIDES	\$ 25,922	\$ 38,323	\$ 31,922	\$ 24,313	\$ 35,000	\$ 10,687
A 2250.161-02	TEACHER AIDE - CENTER STREET	\$ 277,568	\$ 233,478	\$ 268,522	\$ 231,062	\$ 131,100	\$ (99,962)
A 2250.161-03	TEACHER AIDE - DENTON AVENUE	\$ 316,331	\$ 221,955	\$ 253,156	\$ 218,007	\$ 145,000	\$ (73,007)
A 2250.161-04	TEACHER AIDE - SEARINGTOWN	\$ 419,126	\$ 600,168	\$ 671,708	\$ 589,394	\$ 508,500	\$ (80,894)
A 2250.161-05	TEACHER AIDE - SHELTER ROCK ACADEMY	\$ 45,440	\$ 46,326	\$ 34,036	\$ 45,493	\$ 50,400	\$ 4,907
A 2250.161-07	TEACHER AIDE - MIDDLE SCHOOL	\$ 181,614	\$ 212,609	\$ 304,219	\$ 209,054	\$ 318,000	\$ 108,946
A 2250.161-08	TEACHER AIDE - HIGH SCHOOL	\$ 104,551	\$ 106,771	\$ 118,678	\$ 104,420	\$ 126,600	\$ 22,180
A 2250.161-11	TEACHER AIDE - HENRY VISCARDI	\$ 22,262	\$ 22,923	\$ -	\$ -	\$ -	\$ -
A 2250.162	OCCUP.THERAPISTS	\$ 377,281	\$ 317,839	\$ 406,210	\$ 433,720	\$ 441,696	\$ 7,976

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	\$ 22,428	\$ 16,173	\$ 26,875	\$ 25,000	\$ 25,000	\$ -
A 2250.465	EQUIPMENT REPAIR	\$ 841	\$ 49	\$ 275	\$ 1,500	\$ 1,500	\$ -
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	\$ 202,283	\$ 317,439	\$ 210,126	\$ 290,809	\$ -	\$ (290,809)
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	\$ 1,241,608	\$ 1,302,722	\$ 1,134,537	\$ 1,161,671	\$ 1,264,000	\$ 102,329
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	\$ 237,301	\$ 228,286	\$ 106,671	\$ 278,155	\$ 272,799	\$ (5,356)
A 2250.471-00-0004	TUITION PUB CONTINGENCY	\$ 58,073	\$ -	\$ 71,546	\$ 80,000	\$ 120,000	\$ 40,000
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	\$ 38,203	\$ 134,516	\$ 32,775	\$ 118,004	\$ 120,000	\$ 1,996
A 2250.474	CONFERENCES & TRIPS	\$ 2,105	\$ 2,783	\$ 4,165	\$ 5,000	\$ 5,000	\$ -
A 2250.480	SPEC ED TEXTBOOKS	\$ 2,311	\$ 4,303	\$ 2,219	\$ 4,000	\$ 3,950	\$ (50)
A 2250.480-02	SPEC ED TEXTBOOKS CENTER ST	\$ 2,556	\$ 1,617	\$ 2,734	\$ 2,050	\$ 2,050	\$ -
A 2250.480-03	SPEC ED TEXTBOOKS DENTON AVE	\$ 912	\$ -	\$ 421	\$ 2,500	\$ 1,350	\$ (1,150)
A 2250.480-04	SPEC ED TEXTBOOKS SEARINGTOWN	\$ 1,786	\$ 1,735	\$ 1,778	\$ 2,000	\$ 1,500	\$ (500)
A 2250.480-07	SPEC ED TEXTBOOKS MIDDLE SCHOOL	\$ -	\$ -	\$ -	\$ 1,450	\$ 1,450	\$ -
A 2250.480-08	SPEC ED TEXTBOOKS HIGH SCHOOL	\$ -	\$ -	\$ 2,388	\$ 2,900	\$ 2,900	\$ -
A 2250.490	BOCES SPEC ED TUITION	\$ 1,495,335	\$ 1,301,926	\$ 1,342,747	\$ 1,383,206	\$ 1,666,000	\$ 282,794
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	\$ -	\$ -	\$ -	\$ 76,238	\$ -	\$ (76,238)
A 2250.490-00-0002	BOCES OTHER	\$ -	\$ -	\$ 2,899	\$ 5,000	\$ 11,513	\$ 6,513
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	\$ 195,058	\$ 185,507	\$ 287,520	\$ 311,626	\$ 441,701	\$ 130,075
A 2250.498	OTHER EXPEN SPEC. ED.	\$ 1,138,019	\$ 1,114,438	\$ 1,611,117	\$ 1,350,000	\$ 1,632,000	\$ 282,000
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	\$ 740	\$ 1,539	\$ -	\$ 2,000	\$ 2,000	\$ -
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	\$ 28,450	\$ 103,979	\$ 81,730	\$ 150,000	\$ 125,000	\$ (25,000)
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	\$ 63,289	\$ 89,351	\$ 124,793	\$ 150,000	\$ 125,000	\$ (25,000)
A 2250.500	SUPPLIES AND MATERIALS	\$ 6,726	\$ 6,101	\$ 6,269	\$ 8,000	\$ 8,000	\$ -
A 2250.500-01	K-12 CONTINGENCY	\$ 1,442	\$ 605	\$ 1,128	\$ 2,100	\$ 2,100	\$ -
A 2250.500-02	SUPPLIES CENTER STREET	\$ 4,447	\$ 4,230	\$ 4,880	\$ 5,950	\$ 5,500	\$ (450)
A 2250.500-02-0054	SPEECH & LANGUAGE	\$ 1,162	\$ 1,150	\$ 790	\$ 1,260	\$ 1,260	\$ -
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	\$ 61	\$ 231	\$ 825	\$ 540	\$ 540	\$ -
A 2250.500-03	SUPPLIES DENTON AVE	\$ 4,834	\$ 3,687	\$ 3,611	\$ 3,400	\$ 2,250	\$ (1,150)
A 2250.500-03-0054	SPEECH & LANGUAGE	\$ 1,231	\$ 1,213	\$ 346	\$ 1,000	\$ 1,000	\$ -
A 2250.500-03-0062	OT SUPPLIES DENTON	\$ 510	\$ 405	\$ 627	\$ 510	\$ 475	\$ (35)
A 2250.500-04	SUPPLIES SEARINGTOWN	\$ 2,551	\$ 2,663	\$ 3,000	\$ 5,000	\$ 2,500	\$ (2,500)
A 2250.500-04-0054	SPEECH & LANGUAGE	\$ 1,222	\$ 488	\$ 1,524	\$ 2,000	\$ 2,000	\$ -
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	\$ 500	\$ 510	\$ 590	\$ 600	\$ 635	\$ 35
A 2250.500-05	ACADEMY SUPPLIES	\$ 265	\$ 1,085	\$ 416	\$ 750	\$ -	\$ (750)
A 2250.500-07	SUPPLIES MIDDLE SCHOOL	\$ 5,403	\$ 5,146	\$ 5,959	\$ 5,500	\$ 5,500	\$ -
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
A 2250.500-07-0054	SPEECH & LANGUAGE	\$ 640	\$ 719	\$ 748	\$ 820	\$ 820	\$ -
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	\$ 506	\$ 319	\$ 489	\$ 510	\$ 510	\$ -
A 2250.500-08	SUPPLIES HIGH SCHOOL	\$ 2,675	\$ 2,588	\$ 4,130	\$ 9,200	\$ 9,200	\$ -
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	\$ 341	\$ 410	\$ 334	\$ 410	\$ 410	\$ -
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	\$ -	\$ -	\$ -	\$ 260	\$ 260	\$ -
A 2250.502	SUPPLIES	\$ -	\$ 7,475	\$ 7,614	\$ 9,500	\$ 9,500	\$ -
A 2280.130	OCC.EDUC TEACHERS	\$ 728,325	\$ 600,891	\$ 617,389	\$ 569,102	\$ 570,952	\$ 1,850
A 2280.407-08	DECA	\$ 5,128	\$ 5,452	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
A 2280.465-08	CONTRACTS & REPAIRS	\$ 996	\$ 3,179	\$ 3,349	\$ 3,000	\$ 3,000	\$ -
A 2280.480-08-0032	BUSINESS TEXT H.S.	\$ 2,898	\$ -	\$ 2,981	\$ 3,000	\$ 1,500	\$ (1,500)
A 2280.490	BOCES OCC. ED. TUITION	\$ 24,800	\$ 51,559	\$ 49,940	\$ 151,000	\$ 91,234	\$ (59,766)
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	\$ 2,996	\$ 2,839	\$ 3,655	\$ 3,500	\$ 3,500	\$ -
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	\$ 5,335	\$ 6,787	\$ 6,968	\$ 6,000	\$ 18,303	\$ 12,303
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	\$ 817	\$ 1,714	\$ 35	\$ 1,500	\$ 5,000	\$ 3,500
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	\$ 2,742	\$ 3,423	\$ 3,701	\$ 2,750	\$ 3,000	\$ 250
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	\$ 6,141	\$ 3,553	\$ 3,348	\$ 2,550	\$ 3,350	\$ 800
A 2310.160-00-0016	ADULT ED. CLERICAL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,500	\$ 500
A 2310.406-00-0016	ADULT ED BROCHURE	\$ 8,231	\$ 8,231	\$ 5,604	\$ 8,500	\$ 8,500	\$ -
A 2610.150	LIB & AV TEACHERS	\$ 598,065	\$ 539,986	\$ 553,657	\$ 554,571	\$ 587,011	\$ 32,440
A 2610.159	TEACH ASST LIB/AV	\$ 35,316	\$ 31,963	\$ 34,117	\$ 33,957	\$ 34,636	\$ 679
A 2610.160	LIBRARY/AV	\$ 163,015	\$ 161,376	\$ 120,120	\$ 137,213	\$ 92,344	\$ (44,869)
A 2610.200-00-0019	MEDIA CENTER EQUIPMENT	\$ -	\$ -	\$ 6,369	\$ -	\$ -	\$ -
A 2610.432-08	LIB/AV RENTALS (COPIERS)	\$ 1,889	\$ -	\$ -	\$ -	\$ -	\$ -
A 2610.437-08	LIBRARY AUTOMATION HS	\$ 3,025	\$ 3,053	\$ 4,144	\$ 8,200	\$ 9,000	\$ 800
A 2610.465-00-0019	AV EQUIP. REPAIR DISTRICT WIDE	\$ -	\$ -	\$ 5,665	\$ 16,078	\$ 16,078	\$ -
A 2610.465-02-0019	AV EQUIP. REPAIR CENTER	\$ 2,163	\$ 2,163	\$ -	\$ -	\$ -	\$ -
A 2610.465-03-0019	AV EQUIP. REPAIRS DENTON	\$ 2,163	\$ 2,163	\$ -	\$ -	\$ -	\$ -
A 2610.465-04-0019	AV EQUIP. REPAIRS SEAR.	\$ 2,297	\$ 2,163	\$ -	\$ -	\$ -	\$ -
A 2610.465-06-0019	AV EQUIP. REPAIR COMM. CEN.	\$ 1,804	\$ 1,804	\$ -	\$ -	\$ -	\$ -
A 2610.465-07-0019	AV EQUIP. REPAIRS MIDDLE	\$ 1,744	\$ 2,779	\$ -	\$ -	\$ -	\$ -
A 2610.465-08	LIB EQUIP REPAIR HIGH SCH	\$ 7,815	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ (7,200)
A 2610.465-08-0019	AV EQUIP. REPAIRS H.S.	\$ 2,395	\$ 6,867	\$ -	\$ -	\$ -	\$ -
A 2610.490-00-0001	ON-LINE DATABASES	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
A 2610.490-02	LIBRARY AUTOMATION-CENTER	\$ 2,136	\$ 2,586	\$ 3,052	\$ 2,832	\$ 2,832	\$ -
A 2610.490-03	LIBRARY AUTOMATION - DENTON	\$ 2,931	\$ 2,778	\$ 3,197	\$ 2,644	\$ 3,200	\$ 556
A 2610.490-04	LIBRARY AUTOMATION - SEARINGTOWN	\$ 2,125	\$ 2,939	\$ 3,051	\$ 2,832	\$ 2,832	\$ -
A 2610.490-07	LIBRARY AUTOMATION - MS	\$ 3,507	\$ 3,416	\$ 5,325	\$ 5,389	\$ 5,119	\$ (270)
A 2610.490-08	LIBRARY AUTOMATION - HS	\$ 17,950	\$ 22,617	\$ 23,499	\$ 23,000	\$ 23,000	\$ -
A 2610.500-00-0019	MEDIA CTR SUPP & MAT'LS	\$ 1,260	\$ 1,323	\$ 747	\$ 1,349	\$ 1,349	\$ -
A 2610.500-02	CENTER LIBR AV S AND M	\$ 2,032	\$ 1,738	\$ 1,687	\$ 1,750	\$ 1,750	\$ -
A 2610.500-03	DENTON LIBR AV S AND M	\$ 4,779	\$ 1,474	\$ 1,608	\$ 2,200	\$ 1,980	\$ (220)
A 2610.500-04	SEARINGTOWN AV S AND M	\$ 3,682	\$ 1,849	\$ 2,627	\$ 7,900	\$ 2,900	\$ (5,000)
A 2610.500-07	MIDLE SCH LIB AV S & M	\$ 1,380	\$ 3,300	\$ 2,511	\$ 11,050	\$ 2,550	\$ (8,500)

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2610.500-08	HIGH SCH LIB AV S & M	\$ 6,144	\$ 5,036	\$ 7,121	\$ 13,500	\$ 5,000	\$ (8,500)
A 2610.521-02	LIBRARY BOOKS CENTER	\$ 6,070	\$ 5,022	\$ 4,929	\$ 5,168	\$ 5,168	\$ -
A 2610.521-03	LIBRARY BOOKS DENTON	\$ 7,912	\$ 7,820	\$ 7,317	\$ 9,500	\$ 9,000	\$ (500)
A 2610.521-04	LIBRARY BOOKS SEARINGTN	\$ 5,636	\$ 5,850	\$ 5,476	\$ 5,500	\$ 6,500	\$ 1,000
A 2610.521-07	LIBRARY BOOKS M S	\$ 19,254	\$ 19,509	\$ 17,817	\$ 18,000	\$ 15,000	\$ (3,000)
A 2610.521-08	LIBRARY BOOKS HIGH SCHO	\$ 14,416	\$ 16,308	\$ 11,226	\$ 19,475	\$ 17,475	\$ (2,000)
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	\$ 1,280	\$ 1,145	\$ 957	\$ 1,346	\$ 1,300	\$ (46)
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	\$ 1,578	\$ 1,632	\$ 1,682	\$ 1,737	\$ 1,750	\$ 13
A 2630.150	COMPUTER TEACHERS	\$ 651,628	\$ 655,383	\$ 670,558	\$ 614,399	\$ 647,578	\$ 33,179
A 2630.159	TEACH ASST COMP	\$ 103,095	\$ 33,311	\$ 33,977	\$ 107,192	\$ 174,956	\$ 67,764
A 2630.160	COMPUTER TECHNICIAN	\$ 75,257	\$ 77,418	\$ 80,794	\$ 81,875	\$ 83,646	\$ 1,771
A 2630.200	COMP EQUIPMENT-ELEM.SCHOOLS	\$ 12,000	\$ 828	\$ 12,422	\$ 58,500	\$ 58,500	\$ -
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	\$ 27,000	\$ 6,000	\$ 100,971	\$ 60,000	\$ 60,000	\$ -
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	\$ 5,097	\$ 141,234	\$ 109,724	\$ 60,000	\$ 50,000	\$ (10,000)
A 2630.200-03	COMP - EQUIPMENT-DENTON	\$ 2,055	\$ -	\$ -	\$ -	\$ -	\$ -
A 2630.400	INTERNET SERVICE A2630.4C	\$ 6,128	\$ 7,675	\$ 7,675	\$ 22,750	\$ -	\$ (22,750)
A 2630.465-08	EQUIP. REPAIR H.S. - COMPUTERS	\$ 1,001	\$ 3,893	\$ 4,965	\$ 5,500	\$ 5,500	\$ -
A 2630.490	BOCES MICRO COMP SUPPORT	\$ 329,491	\$ 343,823	\$ 301,549	\$ 340,000	\$ 360,000	\$ 20,000
A 2630.500	MISC SUPPLIES/SERVICES	\$ 100,302	\$ 332,467	\$ 685,273	\$ 501,400	\$ 169,500	\$ (331,900)
A 2630.500-00-0099	BULLET AID - MISC SUPPLIES	\$ 7,463	\$ -	\$ -	\$ -	\$ -	\$ -
A 2630.500-02	CENTER SUPPLIES-COMPUTER	\$ 3,490	\$ 3,500	\$ 3,479	\$ 3,500	\$ 3,500	\$ -
A 2630.500-03	DENTON SUPPLIES-COMPUTER	\$ 4,078	\$ 12,294	\$ 5,831	\$ 7,500	\$ 6,500	\$ (1,000)
A 2630.500-04	SEARINGTOWN SUPPLIES-COMPUTER	\$ 16,687	\$ 5,438	\$ 5,365	\$ 4,600	\$ 4,600	\$ -
A 2630.500-07	MIDDLE SCHOOL SUPPLIES-COMPUTER	\$ 4,345	\$ 4,802	\$ 4,510	\$ 17,150	\$ 4,550	\$ (12,600)
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	\$ -	\$ 241	\$ 478	\$ 510	\$ 510	\$ -
A 2630.500-07-0099	BULLET AID - MS COMPUTER SUPPLIES	\$ 17,396	\$ -	\$ -	\$ -	\$ -	\$ -
A 2630.500-08	HIGH SCHOOL SUPPLIES-COMPUTER	\$ 35,548	\$ 13,000	\$ 13,000	\$ 25,600	\$ 25,600	\$ -
A 2630.517	SOFTWARE LICENSES ELEM.	\$ 17,503	\$ 17,600	\$ 25,846	\$ 21,120	\$ 9,000	\$ (12,120)
A 2630.517-00-0007	ED TECH SOFTWARE MS	\$ 11,314	\$ 12,000	\$ 12,000	\$ 14,400	\$ 6,000	\$ (8,400)
A 2630.517-00-0008	ED TECH SOFTWARE HS	\$ 11,613	\$ 12,000	\$ 14,650	\$ 14,400	\$ 6,000	\$ (8,400)
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER	\$ 1,719	\$ -	\$ 279	\$ 500	\$ 500	\$ -
A 2630.517-04-0017	SOFTWARE-AIDED-SEARING	\$ -	\$ -	\$ 125	\$ 900	\$ 900	\$ -
A 2630.517-06	SOFTWARE AIDED	\$ 549	\$ 549	\$ 549	\$ 549	\$ 549	\$ -
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	\$ 1,790	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	\$ 15,999	\$ 10,862	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	\$ 3,069	\$ 3,950	\$ 1,367	\$ 4,000	\$ 4,000	\$ -
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	\$ 3,284	\$ 5,000	\$ 3,942	\$ 5,000	\$ 5,000	\$ -
A 2810.150	GUID COUNSELORS	\$ 1,340,420	\$ 1,360,487	\$ 1,399,416	\$ 1,434,998	\$ 1,296,958	\$ (138,040)
A 2810.160	GUIDANCE CLERICAL	\$ 197,399	\$ 206,705	\$ 216,659	\$ 225,889	\$ 236,251	\$ 10,362
A 2810.400	COLLEGE TRACKING (NAVIANCE)	\$ 4,861	\$ 7,640	\$ 10,064	\$ 11,900	\$ 8,000	\$ (3,900)

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2810.403	STUDENT ASSESSMENTS/TESTING	\$ 381	\$ -	\$ -	\$ -	\$ -	\$ -
A 2810.408	NYS TEST SCORING	\$ 40,870	\$ 34,330	\$ 34,253	\$ 45,500	\$ -	\$ (45,500)
A 2810.432-08	RENTALS GUIDANCE	\$ 2,624	\$ 2,651	\$ 2,703	\$ 3,000	\$ 3,000	\$ -
A 2810.465-08	REPAIRS H.S.-GUIDANCE	\$ -	\$ -	\$ -	\$ 4,300	\$ 3,300	\$ (1,000)
A 2810.474-08	COLLEGE VISITATIONS	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
A 2810.490	BOCES - NYS TESTING	\$ 51,339	\$ 53,185	\$ 35,737	\$ 58,000	\$ 96,000	\$ 38,000
A 2810.490-07	BOCES TEST SCORING	\$ 8,700	\$ 9,000	\$ -	\$ -	\$ -	\$ -
A 2810.500	DIST. TESTING PROGRAM	\$ 13,176	\$ 16,816	\$ 5,412	\$ 21,000	\$ 21,000	\$ -
A 2810.500-07	M.S. GUID SUPPLIES & MATERIALS	\$ 2,751	\$ 2,483	\$ 2,446	\$ 2,500	\$ 3,000	\$ 500
A 2810.500-08	H.S. GUIDANCE SUPPLIES & MATERIALS	\$ 15,837	\$ 5,055	\$ 8,024	\$ 10,000	\$ 10,000	\$ -
A 2815.160	HEALTH SERV CLER.	\$ 65,979	\$ 56,366	\$ 66,116	\$ 63,421	\$ 68,953	\$ 5,532
A 2815.161	NURSES SALARIES	\$ 350,596	\$ 348,783	\$ 360,835	\$ 377,492	\$ 386,094	\$ 8,602
A 2815.163	LUNCH TIME NURSES	\$ 67,497	\$ 71,056	\$ 77,304	\$ 65,000	\$ 65,000	\$ -
A 2815.200-00-1000	DEFFIBRILATORS	\$ 3,375	\$ -	\$ -	\$ -	\$ -	\$ -
A 2815.425	HEALTH SERVICES OTHER PUBLIC SCH	\$ 191,545	\$ 147,913	\$ 130,462	\$ 170,000	\$ 150,000	\$ (20,000)
A 2815.448	PHYSICIANS	\$ 308	\$ 546	\$ 448	\$ 500	\$ 500	\$ -
A 2815.465	EQUIPMENT REPAIR-HEALTH	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
A 2815.474	DIST WIDE NURSES CONFERENCE	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -
A 2815.490	BOCES HEALTH & SPEECH SERVICES	\$ 46,812	\$ 52,528	\$ 57,177	\$ 60,000	\$ 62,000	\$ 2,000
A 2815.500	EPI PENS	\$ -	\$ -	\$ 3,328	\$ 11,400	\$ 10,000	\$ (1,400)
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	\$ -	\$ 1,039	\$ -	\$ 23,262	\$ -	\$ (23,262)
A 2815.500-02	HEALTH SUPPLIES CENTER	\$ 850	\$ 862	\$ 2,318	\$ 1,080	\$ 873	\$ (207)
A 2815.500-03	HEALTH SUPPLIES DENTON	\$ 1,349	\$ 1,086	\$ 1,397	\$ 1,338	\$ 1,143	\$ (195)
A 2815.500-04	HEALTH SUPPLIES SEARING	\$ 849	\$ 840	\$ 2,478	\$ 1,137	\$ 913	\$ (225)
A 2815.500-05	HEALTH SUPPLIES SRA	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ (250)
A 2815.500-07	HEALTH SUPPLIES MS	\$ -	\$ 642	\$ 1,744	\$ 1,856	\$ 1,700	\$ (156)
A 2815.500-08	HEALTH SUPPLIES HS	\$ 2,159	\$ 2,265	\$ 1,807	\$ 2,500	\$ 2,050	\$ (450)
A 2816.449	OUTSIDE DIAGNOSTIC CONSLT	\$ 2,850	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
A 2816.490	BOCES DIAGNOSTIC/LANGUAGE ASSESS	\$ 5,067	\$ 6,699	\$ 12,784	\$ 10,000	\$ 13,000	\$ 3,000
A 2816.500	SUPPLIES AND MATERIALS	\$ 9,204	\$ 2,889	\$ 6,390	\$ 6,900	\$ 6,900	\$ -
A 2820.150	SCHOOL PSYCH	\$ 813,298	\$ 872,437	\$ 884,123	\$ 908,693	\$ 953,922	\$ 45,229
A 2820.500	PSYCH SUPPLIES AND MATERIAL	\$ 83	\$ 1,246	\$ 688	\$ 2,300	\$ 2,300	\$ -
A 2825.150	SOCIAL WORKERS	\$ 386,580	\$ 386,580	\$ 392,166	\$ 466,545	\$ 417,174	\$ (49,371)
A 2825.474	SOCIAL WK - CONFERENCE	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ -
A 2825.500	SOCIAL WK -SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 340	\$ 340	\$ -
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	\$ 473	\$ 1,472	\$ 3,281	\$ 7,361	\$ 7,750	\$ 389
A 2850.150-02	CO-CURR/CLUBS CENTER	\$ 22,314	\$ 24,625	\$ 21,782	\$ 25,582	\$ 25,299	\$ (283)
A 2850.150-03	CO-CURR/CLUBS DENTON	\$ 19,800	\$ 17,937	\$ 22,785	\$ 24,302	\$ 22,904	\$ (1,398)
A 2850.150-04	CO-CURR/CLUBS SEARINGTN	\$ 20,251	\$ 20,481	\$ 22,770	\$ 22,517	\$ 23,558	\$ 1,041
A 2850.150-07	CLUBS & CHAPERONES MS	\$ 54,859	\$ 56,086	\$ 73,349	\$ 55,025	\$ 56,615	\$ 1,590

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2850.150-07-0025	M.S. PLAY SALARIES	\$ 12,352	\$ 2,650	\$ -	\$ 15,848	\$ 17,848	\$ 2,000
A 2850.150-08	CLUBS & CHAPERONES HS	\$ 164,337	\$ 189,081	\$ 176,957	\$ 141,858	\$ 152,426	\$ 10,568
A 2850.150-08-0125	H.S. MUSICAL SALARIES	\$ 4,362	\$ 750	\$ 3,761	\$ 17,113	\$ 19,113	\$ 2,000
A 2850.150-08-0225	H.S. DRAMA SALARIES	\$ 4,400	\$ 7,212	\$ 5,034	\$ 7,600	\$ 9,600	\$ 2,000
A 2850.151-07	EXTEND LAB HOURS MS	\$ 3,735	\$ 4,253	\$ 4,581	\$ 2,700	\$ -	\$ (2,700)
A 2850.409	COMPETITION EXPENSES	\$ 53,292	\$ 60,258	\$ 61,547	\$ 50,000	\$ 26,100	\$ (23,900)
A 2850.409-08	COMPETITION EXPENSES HS	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
A 2850.432-00-0015	INSTR RENTALS MUSIC	\$ -	\$ -	\$ -	\$ 780	\$ 780	\$ -
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	\$ 23,216	\$ 22,739	\$ 17,403	\$ 26,639	\$ 26,739	\$ 100
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	\$ 7,138	\$ 7,102	\$ 6,609	\$ 6,767	\$ 6,767	\$ -
A 2850.498-08	OTHER EXP HIGH SCHOOL	\$ 4,621	\$ 2,435	\$ 5,147	\$ 15,000	\$ 10,600	\$ (4,400)
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	\$ 21,630	\$ 17,425	\$ 20,367	\$ 13,904	\$ 13,904	\$ -
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	\$ 5,600	\$ 2,869	\$ 2,153	\$ 2,400	\$ 3,000	\$ 600
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	\$ -	\$ 356	\$ 109	\$ 2,509	\$ 2,509	\$ -
A 2850.500-07	SUP & MAT MIDDLE SCHL	\$ 4,065	\$ 3,530	\$ 4,832	\$ 5,100	\$ 5,100	\$ -
A 2850.500-08	SUP & MAT HIGH SCHL	\$ 4,853	\$ 4,219	\$ 4,111	\$ 5,000	\$ 5,500	\$ 500
A 2855.150	ATHLETIC COORDINATOR	\$ -	\$ -	\$ -	\$ 14,391	\$ 14,391	\$ -
A 2855.151	SUPERVISION HS-MS	\$ 74,113	\$ 76,534	\$ 73,429	\$ 77,654	\$ 67,654	\$ (10,000)
A 2855.152	COACHES	\$ 411,447	\$ 449,355	\$ 507,997	\$ 538,896	\$ 547,084	\$ 8,188
A 2855.200-00-0020	EQUIPMENT	\$ -	\$ -	\$ -	\$ 14,089	\$ 16,875	\$ 2,786
A 2855.400	ATHLETIC TRAINER	\$ -	\$ -	\$ 30,000	\$ 30,300	\$ 30,906	\$ 606
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS	\$ 550	\$ 550	\$ 1,410	\$ 550	\$ -	\$ (550)
A 2855.401-00-0020	TEAM ENTRY FEE	\$ 3,845	\$ 4,235	\$ 4,295	\$ 4,691	\$ 4,691	\$ -
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	\$ 6,198	\$ 7,335	\$ 7,526	\$ 6,122	\$ 6,122	\$ -
A 2855.419-08	ATHLETIC MEMBERSHIP	\$ 2,360	\$ 2,269	\$ 2,248	\$ 2,598	\$ 2,598	\$ -
A 2855.432-08-0020	RENTALS	\$ 22,129	\$ 33,095	\$ 24,412	\$ 30,403	\$ 30,403	\$ -
A 2855.449-00-0014	PHYSICIANS MIDDLE SCH	\$ 3,959	\$ 4,746	\$ 3,038	\$ 4,202	\$ 4,202	\$ -
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL	\$ 4,992	\$ 5,194	\$ 6,055	\$ 4,080	\$ 4,080	\$ -
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	\$ 6,300	\$ 6,025	\$ 4,652	\$ 6,449	\$ 6,449	\$ -
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	\$ 5,074	\$ 6,699	\$ 5,043	\$ 7,201	\$ 7,201	\$ -
A 2855.465-07	EQUIPMENT REPAIR MIDDLE-ATHLETIC	\$ 255	\$ 40	\$ -	\$ 661	\$ 661	\$ -
A 2855.465-08	EQUIPMENT REPAIR H.S. - ATHLETIC	\$ 165	\$ 2,385	\$ 2,800	\$ 1,116	\$ 3,345	\$ 2,229
A 2855.466	SAFETY INSPECTION-CHALLENGE/FITNESS	\$ 8,475	\$ 950	\$ 2,750	\$ 2,250	\$ 2,250	\$ -
A 2855.490	BOCES SERVICES	\$ 112,105	\$ 116,856	\$ 111,323	\$ 127,463	\$ 120,000	\$ (7,463)
A 2855.514-00-0020	FILM PROCESSING 9-12	\$ 1,877	\$ 1,750	\$ 1,750	\$ 1,800	\$ 1,800	\$ -
A 2855.532-00-0014	AWARDS MS ATHLETES	\$ 1,509	\$ 1,524	\$ 954	\$ 1,592	\$ -	\$ (1,592)
A 2855.532-00-0020	AWARDS H. S. ATHLETES	\$ 5,312	\$ 4,276	\$ 6,332	\$ 3,576	\$ 6,018	\$ 2,442
A 2855.534-00-0020	PRINTED FORMS 9-12	\$ 881	\$ 765	\$ 694	\$ 1,652	\$ 1,652	\$ -
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	\$ 1,902	\$ 26	\$ 26	\$ 1,400	\$ 1,400	\$ -
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	\$ 2,611	\$ 2,639	\$ 2,499	\$ 4,331	\$ 4,331	\$ -

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	\$ 13,961	\$ 14,085	\$ 18,709	\$ 19,366	\$ 19,366	\$ -
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	\$ 29,204	\$ 46,684	\$ 34,750	\$ 73,884	\$ 41,337	\$ (32,547)
A 5510.161	TRANS SUPER/STAFF	\$ 175,558	\$ 179,701	\$ 186,979	\$ 191,965	\$ 196,264	\$ 4,299
A 5510.161-00-2250	BUS AIDE - TRANSPORTATION	\$ 51,410	\$ 40,011	\$ -	\$ -	\$ -	\$ -
A 5510.162	BUS DRIVERS	\$ 904,405	\$ 916,608	\$ 963,269	\$ 1,033,259	\$ 1,054,778	\$ 21,519
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	\$ 26,075	\$ 26,671	\$ 29,194	\$ 27,000	\$ 27,000	\$ -
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	\$ 60,503	\$ 66,974	\$ 60,939	\$ 75,000	\$ 75,000	\$ -
A 5510.163	OVERTIME / DRIVERS	\$ 69,992	\$ 58,011	\$ 41,895	\$ 70,000	\$ 70,000	\$ -
A 5510.200	EQUIPMENT TRANS	\$ -	\$ -	\$ 298,202	\$ 206,662	\$ -	\$ (206,662)
A 5510.419	MEMBERSHIPS	\$ 795	\$ 600	\$ 600	\$ 795	\$ 795	\$ -
A 5510.424	LIABILITY INSURANCE	\$ 22,042	\$ 22,042	\$ 22,483	\$ 23,150	\$ 23,800	\$ 650
A 5510.432	RENTALS	\$ 1,400	\$ 1,423	\$ 1,426	\$ 1,500	\$ 1,325	\$ (175)
A 5510.449	MEDICALS	\$ 1,031	\$ 1,003	\$ 808	\$ 1,225	\$ 1,100	\$ (125)
A 5510.449-00-0001	PROFESSIONAL SERVICES	\$ 920	\$ 722	\$ 974	\$ 1,000	\$ 1,000	\$ -
A 5510.469-00-0001	BUS REPAIRS	\$ 137,832	\$ 130,714	\$ 126,062	\$ 138,600	\$ 135,000	\$ (3,600)
A 5510.474	CONFERENCE	\$ 930	\$ -	\$ -	\$ 500	\$ 500	\$ -
A 5510.478	TRANS. COMMUNICATIONS	\$ 7,976	\$ 6,823	\$ 10,728	\$ 8,800	\$ 17,888	\$ 9,088
A 5510.498	OTHER EXPENSES	\$ 11,508	\$ 10,919	\$ 11,159	\$ 12,000	\$ 12,000	\$ -
A 5510.508	OFFICE AND OTHER SUPP	\$ 1,531	\$ 1,894	\$ 2,014	\$ 2,055	\$ 2,055	\$ -
A 5510.570	BUS REPAIR PARTS SUPP	\$ 16,172	\$ 15,545	\$ 15,116	\$ 16,302	\$ 16,302	\$ -
A 5510.571	GAS FOR DIST BUSES	\$ 90,645	\$ 68,085	\$ 45,052	\$ 91,000	\$ 78,000	\$ (13,000)
A 5510.572	OIL AND LUBRICANTS	\$ 735	\$ 817	\$ 479	\$ 800	\$ 800	\$ -
A 5510.573	TIRES	\$ 14,485	\$ 12,651	\$ 11,161	\$ 12,100	\$ 12,100	\$ -
A 5540.412-00-0001	FLEET CONTRACT	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
A 5540.412-00-0002	PER PUPIL CONTRACTS	\$ 1,442,834	\$ 1,400,149	\$ 1,482,227	\$ 1,550,000	\$ 1,550,000	\$ -
A 5540.414-00-0015	MUSIC	\$ 3,649	\$ 4,462	\$ 4,586	\$ 2,600	\$ 3,500	\$ 900
A 5540.414-00-0080	TRANSPORTATION NON-AIDABLE	\$ 13,332	\$ 23,339	\$ 17,472	\$ -	\$ -	\$ -
A 5540.414-00-2250	EQUAL ACCESS TRANSPORTATION	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
A 5540.414-02	FIELD TRIPS CENTER ST	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
A 5540.414-03	FIELD TRIPS DENTON AVE	\$ -	\$ 2,337	\$ -	\$ 2,500	\$ 2,500	\$ -
A 5540.414-04	FIELD TRIPS SEARINGTOWN	\$ 2,500	\$ 1,916	\$ 2,019	\$ 2,500	\$ 2,500	\$ -
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	\$ 9,900	\$ 10,000	\$ 26,150	\$ 10,000	\$ 10,000	\$ -
A 5540.414-08	FLD TRIP HIGH SCHOOL	\$ 890	\$ 813	\$ 372	\$ 1,000	\$ -	\$ (1,000)
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	\$ 1,543	\$ 1,116	\$ 1,116	\$ 1,300	\$ 3,300	\$ 2,000
A 5540.414-08-0003	MATH RESEARCH TRIP	\$ -	\$ 923	\$ 372	\$ 1,000	\$ 1,000	\$ -
A 5540.414-08-0020	SPORTS - HS TRIPS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
A 5540.490	BOCES TRANS. A5581.49	\$ 69,291	\$ 208,999	\$ 36,579	\$ 75,000	\$ 75,000	\$ -
A 7310.150	SUMMER REC STAFF ELEMENTARY	\$ 196,918	\$ 232,847	\$ 201,297	\$ 195,000	\$ -	\$ (195,000)
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	\$ 13,645	\$ 16,300	\$ 17,245	\$ 24,800	\$ 29,200	\$ 4,400
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIE	\$ 3,250	\$ 1,800	\$ 2,800	\$ 3,700	\$ 3,700	\$ -

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 7310.150-12	SUMMER REC STAFF SECONDARY	\$ -	\$ -	\$ 109,502	\$ 108,000	\$ -	\$ (108,000)
A 7310.160	SUMM REC CLERICAL ELEMENTARY	\$ 37,500	\$ 37,547	\$ 27,685	\$ 41,661	\$ 7,000	\$ (34,661)
A 7310.160-12	RECREATION CLERICAL SECONDARY	\$ -	\$ -	\$ 13,111	\$ -	\$ -	\$ -
A 7310.161	SUMM REC TRANS. ELEMENTARY	\$ 35,961	\$ 35,569	\$ 43,406	\$ 43,000	\$ 43,000	\$ -
A 7310.161-12	SUMM REC TRANS. SECONDARY	\$ -	\$ -	\$ 25,749	\$ 27,000	\$ 27,000	\$ -
A 7310.409	ADMISSION FEES ETC. ELEMENTARY	\$ 34,128	\$ 42,965	\$ 36,992	\$ 34,000	\$ -	\$ (34,000)
A 7310.409-12	ADMISSION FEES ETC. SECONDARY	\$ -	\$ -	\$ 34,986	\$ 42,000	\$ -	\$ (42,000)
A 7310.500	SUMM REC SUPPLIES ELEMENTARY	\$ 31,839	\$ 42,134	\$ 32,938	\$ 33,000	\$ -	\$ (33,000)
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	\$ 548	\$ 713	\$ 728	\$ 2,000	\$ 2,000	\$ -
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	\$ 253	\$ 121	\$ -	\$ 900	\$ 900	\$ -
A 7310.500-12	SUMM REC SUPPLIES SECONDARY	\$ -	\$ -	\$ 14,670	\$ 14,000	\$ -	\$ (14,000)
A 7310.501	SUMM REC OTHER SUPPLIES ELEMMENTARY	\$ 1,442	\$ -	\$ 88	\$ 2,500	\$ -	\$ (2,500)
A 7311.150	SATURDAY REC. STAFF	\$ 28,677	\$ 31,824	\$ 25,191	\$ 42,500	\$ 42,500	\$ -
A 7311.160	CLERICAL SATURDAY REC	\$ 2,135	\$ 2,852	\$ 2,187	\$ 2,500	\$ 2,500	\$ -
A 7311.400	CONSULTANT SAT REC	\$ 1,037	\$ 976	\$ 1,087	\$ 1,150	\$ 1,150	\$ -
A 7311.500	MATERIALS & SUPPLIES	\$ 3,092	\$ 2,036	\$ 3,187	\$ 3,600	\$ 3,600	\$ -
A 7311.508	OFF MATLS & SUPPLIES	\$ 729	\$ 825	\$ 751	\$ 1,000	\$ 1,000	\$ -
A 8060.160	CIVIC ACT STAFF	\$ 43,367	\$ 49,024	\$ 47,201	\$ 51,661	\$ 82,288	\$ 30,627
A 8060.161	SR CITIZENS LEADERS	\$ 13,479	\$ 12,676	\$ 12,676	\$ 13,000	\$ 13,000	\$ -
A 8060.162	SR CITIZEN CLASS INSTRUCTORS	\$ 9,084	\$ 9,033	\$ 8,957	\$ 9,800	\$ 9,800	\$ -
A 8060.432	RENTAL COPY MACHINE	\$ 1,479	\$ 1,479	\$ 1,479	\$ 1,850	\$ 1,850	\$ -
A 8060.465	EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -
A 8060.500	MATERIALS AND SUPPLIES	\$ 757	\$ 498	\$ 271	\$ 500	\$ 500	\$ -
A 8070.400	CENSUS CONSULTANTS	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ (10,000)
A 9010.800	NYS EMPLOYEES RETIRE	\$ 2,158,269	\$ 2,116,428	\$ 1,915,480	\$ 1,884,609	\$ 1,806,752	\$ (77,857)
A 9020.800	NYS TEACH RETIRE SYS	\$ 7,787,239	\$ 8,388,786	\$ 6,613,735	\$ 5,956,276	\$ 5,147,123	\$ (809,153)
A 9030.800	FEDERAL SOCIAL SECURITY	\$ 4,118,575	\$ 4,138,090	\$ 4,372,238	\$ 4,610,596	\$ 4,576,328	\$ (34,268)
A 9030.800-00-0051	FICA TRANSPORTATION	\$ 98,130	\$ 99,017	\$ 98,007	\$ 92,986	\$ 108,105	\$ 15,119
A 9040.800	WORKERS COMPENSATION	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 440,000	\$ 340,000
A 9045.800	EMPLOYEES LIFE INS	\$ 45,530	\$ 50,694	\$ 62,391	\$ 66,000	\$ 71,400	\$ 5,400
A 9045.800-00-0050	LIFE INSURANCE-TRANS.	\$ 2,036	\$ 2,214	\$ 2,389	\$ 2,700	\$ 2,600	\$ (100)
A 9050.800	UNEMPLOY INSURANCE	\$ -	\$ -	\$ 18,304	\$ 15,000	\$ 20,000	\$ 5,000
A 9055.800	DISABILITY INSURANCE	\$ 6,387	\$ 8,937	\$ 2,192	\$ 10,000	\$ 10,000	\$ -
A 9060.800-00-0051	HEALTH INS - TRANS	\$ 249,778	\$ 232,988	\$ 218,547	\$ 254,111	\$ 290,441	\$ 36,330
A 9060.800-00-0052	EXCESS MAJOR MED-TRANS	\$ 5,299	\$ 4,789	\$ 3,671	\$ 3,756	\$ 5,000	\$ 1,244
A 9060.800-00-0053	DENTAL INS-TRANS	\$ 5,658	\$ 5,173	\$ 3,550	\$ 5,219	\$ 5,000	\$ (219)
A 9060.800-00-0100	HEALTH INSURANCE	\$ 9,073,627	\$ 9,229,656	\$ 9,857,097	\$ 10,459,622	\$ 11,584,546	\$ 1,124,924
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$ 194,569	\$ 194,721	\$ 202,705	\$ 206,568	\$ 207,000	\$ 432
A 9060.800-00-0300	DENTAL INSURANCE	\$ 108,318	\$ 104,571	\$ 106,875	\$ 102,181	\$ 107,000	\$ 4,819
A 9060.801	MEDICARE REIMBURSEMENTS	\$ 674,753	\$ 712,812	\$ 794,963	\$ 768,480	\$ 800,000	\$ 31,520

HERRICKS UFSD
2017-2018 ADOPTED GENERAL FUND BUDGET
APRIL 6, 2017

ACCOUNT	DESCRIPTION	2013-14 EXPENSES	2014-15 EXPENSES	2015-16 EXPENSES	2016-17 BUDGET	ADOPTED 2017- 18 BUDGET	CHANGE
A 9060.802	HEALTH INS. DECLINATION	\$ 82,500	\$ 78,000	\$ 73,500	\$ 78,000	\$ 78,000	\$ -
A 9088.800	NON ELECTIVE ANNUITY BENEFITS	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A 9089.800	OTHER BENEFITS RET. INCENTIVE	\$ 172,086	\$ 205,706	\$ 218,239	\$ -	\$ -	\$ -
A 9711.600	BOND PRINCIPAL	\$ 1,490,000	\$ 2,175,000	\$ 2,395,000	\$ 2,435,000	\$ 2,485,000	\$ 50,000
A 9711.700	BOND INTEREST	\$ 528,984	\$ 358,500	\$ 319,338	\$ 400,900	\$ 351,338	\$ (49,562)
A 9731.600	BAN PRINCIPAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
A 9731.700	BAN INTEREST	\$ 17,708	\$ -	\$ -	\$ -	\$ -	\$ -
A 9760.700	TAX ANTICIPA NOTES	\$ 13,902	\$ 12,427	\$ 21,793	\$ 50,000	\$ 50,000	\$ -
A 9789.600	ENERGY PERFORMANCE-PRINCIPAL	\$ 237,576	\$ 247,387	\$ 257,604	\$ 268,242	\$ 279,320	\$ 11,078
A 9789.700	ENERGY PERFORMANCE-INTEREST	\$ 114,905	\$ 105,094	\$ 94,877	\$ 84,239	\$ 73,162	\$ (11,077)
A 9901.930	TRANSFER TO SCHOOL LUNCH	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ 30,000	\$ 5,000
A 9901.95	TRANSFER TO SPECIAL AID FUND	\$ 481,304	\$ 433,781	\$ 449,643	\$ 403,813	\$ 381,618	\$ (22,195)
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ 41,028	\$ 41,028
A 9950.900	TRANS CAPITAL PROJECT	\$ -	\$ 349,550	\$ -	\$ 200,000	\$ 200,000	\$ -
GRAND TOTAL		\$ 102,048,033	\$ 104,478,573	\$ 107,264,534	\$ 110,310,540	\$ 111,215,736	\$ 905,196 <i>0.82%</i>