

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
***** ADMINISTRATIVE COMPONENT *****			
A 1010.474	CONFER AND MTG EXP	\$6,945	\$7,895
A 1010.490	BOCES BOARD EXPENSES	\$0	
A 1010.498	OTHER BOARD EXPENSES	\$3,200	\$2,500
A 1010.500	SUPPLIES AND MATERIALS	\$2,500	\$3,000
A 1040.160	BOARD RECORDER	\$6,000	\$6,000
A 1060.160	ELECTION & REGISTRATION	\$11,250	\$11,354
A 1060.432	MACHINE RENTAL CARTAGE	\$3,200	\$3,200
A 1060.472	LEGAL NOTICES	\$11,000	\$11,000
A 1060.490	BOCES ELECTION BOLD SOFTWARE	\$21,000	\$21,000
A 1060.500	SUPPLIES AND MATERIAL	\$11,000	\$11,000
A 1240.150	SUPERINTENDENT	\$270,938	\$270,938
A 1240.160	SUPT OFFICE	\$94,861	\$98,925
A 1240.474	COLL VST/CONF & MEET EXPENSE	\$4,250	\$3,750
A 1240.500	SUPT SUPPLIES AND MATERIAL	\$2,900	\$3,000
A 1310.150	ASST SUP. BUSINESS	\$200,000	\$204,000
A 1310.160	BUSINESS OFFICE	\$589,454	\$625,297
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	\$10,000	\$10,000
A 1310.400	ADM. NETWORK SUPPORT	\$75,822	\$21,453
A 1310.401	BIDS-OTHER	\$2,165	\$11,200
A 1310.402	ACTUARY - GASB 45	\$2,000	\$8,900
A 1310.405	ADMINISTRATION - 403B	\$4,200	\$4,200
A 1310.448	CONSULTANTS	\$0	
A 1310.449	CONSULTANTS/AFFORDABLE HEALTH CARE	\$19,500	\$13,061
A 1310.465	BUS OFF EQUIPMENT REPAIR	\$0	
A 1310.472	ADVERTISING (BIDS)	\$0	
A 1310.474	TRAINING/CONF EXPENSE	\$1,725	\$3,475
A 1310.490	BOCES BIDS/SAP/SBAI	\$5,720	\$12,385
A 1310.498	OTHER BUS ADM EXPENSE	\$500	\$500
A 1310.500	SUPPLIES AND MATERIAL	\$7,400	\$9,500
A 1320.449	AUDITORS	\$96,400	\$99,700
A 1325.160	DISTRICT TREASURER	\$85,156	\$87,426
A 1325.498	OTHER DIST TREAS EXP	\$20,500	\$38,700
A 1325.500	SUPPLIES AND MATERIAL	\$247	\$247
A 1420.449	OTHER LEGAL SERV EXPS	\$180,000	\$136,300
A 1430.150	EXECUTIVE DIRECTOR OF HUMAN RESOURCES	\$165,000	\$168,300
A 1430.160	PERSONNEL SERVICES	\$172,259	\$176,346
A 1430.401	TRAINING - AIDES & MONITORS	\$0	
A 1430.449	MEDICAL EXAMS	\$6,000	\$6,000
A 1430.465	PERSONNEL EQUIP REPAIRS	\$0	
A 1430.490	BOCES AESOP & PERSONNEL	\$21,000	\$22,350
A 1430.490-00-0003	TEACHER CERT SERVICE	\$5,950	\$5,950
A 1430.498	OTHER PERS SERV EXPS	\$20,000	\$20,000
A 1430.500	SUPPLIES AND MATERIAL	\$2,000	\$1,000
A 1480.160	PUBLIC INFOR. CLERICAL	\$750	\$0
A 1480.406-00-0017	DATLINE	\$15,900	\$16,900
A 1480.465	EQUIPMENT REPAIR	\$0	
A 1480.490	BOCES - PUBLIC RELATIONS	\$42,250	\$42,493
A 1480.500	SUPPLIES AND MATERIAL	\$0	
A 1670.432-01	ADM BLDG RENTAL	\$21,200	\$18,006
A 1670.432-07	RENTALS MIDDLE SCHOOL	\$800	\$500
A 1670.432-08	RENTALS HIGH SCHOOL	\$3,500	\$3,500
A 1670.465	EQUIPMENT REPAIR	\$0	
A 1670.473-00-0016	ADULT ED POSTAGE& METER	\$4,000	\$4,000
A 1670.473-00-0093	PUBLIC INFO POSTAGE	\$13,700	\$13,000
A 1670.473-01	ADM BLD POSTAGE & METER	\$15,000	\$15,000
A 1670.473-02	CENTER POSTAGE & METER	\$1,200	\$1,200
A 1670.473-03	DENTON POSTAGE & METER	\$900	\$571
A 1670.473-04	SEARING POSTAGE & METER	\$1,600	\$1,600
A 1670.473-07	MIDDLE POSTAGE & METER	\$5,000	\$5,000
A 1670.473-08	HIGH SCH POSTAGE& METER	\$15,000	\$7,000
A 1670.490-01	BOCES ADMIN BLD COPIERS		\$3,194
A 1670.500-01	SUPPLIES AND MATERIALS	\$6,000	\$6,000
A 1680.160	DATA PROCESS CLERKS	\$76,613	\$82,885
A 1680.400	CONT EXP & INFINITE CAMP/NETWORK SUPPO	\$196,900	\$160,500
A 1680.465	ADM NETWORK REPAIRS	\$5,000	\$5,000
A 1680.490	BOCES PC LINK/NIS	\$307,200	\$300,700
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	\$47,560	\$51,160
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	\$127,100	\$130,100
A 1680.500	SUPPLIES AND MATERIAL	\$4,200	\$4,200
A 1910.424-00-0001	LIABILITY INSURANCE	\$482,250	\$478,143
A 1910.424-00-0002	STUDENT ACCIDENT INS.	\$30,000	\$27,362

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A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	\$3,603	\$3,919
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	\$1,405	\$1,405
A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	\$15,122	\$15,600
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	\$8,000	\$18,000
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	\$1,580	\$1,780
A 1920.419-02	CENTER STREET-MEMBERSHIPS	\$500	\$500
A 1920.419-03	MEMBERSHIPS DENTON	\$500	\$500
A 1920.419-04	MEMBERSHIPS SEARINGTOWN	\$282	\$282
A 1920.419-07	MIDDLE SCHOOL-MEMBERSHIPS	\$842	\$1,031
A 1920.419-08	HERRICKS HS-MEMBERSHIPS	\$2,700	\$2,100
A 1981.490-00-0001	BOCES ADM EXPENSES	\$412,503	\$429,074
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	\$154,565	\$127,994
A 2010.150	ASST.SUPT.CURRIC	\$197,070	\$190,000
A 2010.160	CURRICULUM STAFF	\$72,952	\$74,294
A 2010.465	EQUIPMENT REPAIR	\$100	\$100
A 2010.474	CONF MEETING EXP	\$4,000	\$5,000
A 2010.490	BOCES CURR DEVEL & ADM SERVICES	\$11,700	\$11,700
A 2010.498	OTHER EXP CURR DEVEL	\$1,500	\$1,500
A 2010.508	SUPPLIES AND MATERIALS	\$4,795	\$3,795
A 2020.150	SUPERV.SALARIES	\$3,476,331	\$3,550,586
A 2020.150-00-0028	MENTORING SALARIES	\$10,000	\$10,000
A 2020.153-00-0010	APPR AND COMMON CORE	\$0	\$0
A 2020.160	SUPERV. OFFICE	\$1,014,993	\$1,150,853
A 2020.161-02	CLERICAL SUBS CENTER	\$2,000	\$2,000
A 2020.161-03	CLERICAL SUBS DENTON	\$2,000	\$2,000
A 2020.161-04	CLERICAL SUBS SEARINGTN	\$2,000	\$2,000
A 2020.400-00-0010	APPR CONSULTANT	\$0	\$0
A 2020.410-00-0010	CURRICULUM, INSTRUCTION AND ASSESSMENT	\$30,000	\$35,800
A 2020.432-08	HIGH SCHOOL RENTALS GRADUATION	\$2,000	\$8,800
A 2020.465-04	EQUIP REPAIR SEARINGTM	\$0	\$0
A 2020.465-08	EQUIP REPAIR HIGH SCH	\$0	\$0
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE	\$5,800	\$5,800
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	\$16,400	\$41,750
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	\$1,060	\$1,060
A 2020.500-00-0020	DIRECTOR PHYS ED 9-12	\$1,620	\$1,620
A 2020.500-02	CENTER PRINCPL SUPPLIES	\$2,889	\$2,889
A 2020.500-03	DENTON PRINCPL SUPPLIES	\$3,000	\$3,000
A 2020.500-04	SEARINGTON PRIN SUPPLIE	\$2,850	\$1,350
A 2020.500-07	MS PRIN & ASST SUPPLIES	\$8,800	\$8,800
A 2020.500-08	HS PRIN & ASST SUPPLIES	\$26,362	\$24,300
A 2060.490	BOCES OCCUP COUNCIL	\$0	\$0
A 2250.151	SPEC ED DIRECTOR & ASSIST	\$335,926	\$346,272
A 5510.161	DIRECTOR OF TRANSPORTATION	\$0	\$0
A 9010.800	NYS EMPLOYEES RETIRE	\$234,878	\$466,376
A9020.800	NYS TEACH RETIREMENT SYSTEM	\$566,184	\$454,452
A 9030.800	FEDERAL SOCIAL SECURITY	\$457,633	\$430,547
a9040.800	WORKERS COMPENSATION	\$57,200	\$0
A9045.800	EMPLOYEES LIFE INS	\$28,560	\$29,600
A9050.800	UNEMPLOY INS	\$0	\$0
A9055.800	DISABILITY INS	\$1,300	\$1,300
A9060.800.00.0100	HEALTH INSURANCE	\$1,042,609	\$644,082
A9060.800.00.0200	EXCESS MAJOR MEDICAL	\$18,630	\$19,080
A9060.800-00-0300	DENTAL INS	\$16,050	\$16,800
A9060.801	MEDICARE REIMBURSEMENTS	\$64,000	\$72,800
A9060.802	HEALTH INS DECLINATION	\$12,480	\$14,520
A 9088.800	NON ELECTIVE ANNUITY BENEFITS	\$5,000	\$5,000
TOTAL ADMINISTRATIVE		\$11,907,938	\$11,759,877

***** PROGRAM COMPONENT *****

A 2070.150	TEACHER WORKSHOP SALARY	\$50,000	\$58,160
A 2070.151	FACULTY STUDY PROGRAM	\$8,160	\$6,000
A 2070.455-08-0002	SCIENCE RESEARCH CONSULT.	\$0	\$0
A 2070.474	ADM & SUPER CONF EXP	\$5,000	\$5,000
A 2070.474-00-0001	ADMIN-SUPV PROF. EXPENSE	\$1,000	\$1,515
A 2070.474-00-0009	OTHR INST PERS CONF EXP	\$6,700	\$6,700
A 2070.474-00-0015	MUSIC CONFERENCE	\$4,000	\$4,000
A 2070.474-02	INSERVICE TRAINING CENT	\$1,500	\$1,500
A 2070.474-03	INSERVICE TRAINING DENT	\$2,500	\$2,200
A 2070.474-04	INSERVICE TRAINING SEAR	\$0	\$1,000
A 2070.474-04-0009	TEACH. CONF. SEARINGTOW	\$1,000	\$1,000
A 2070.474-07	INSERVICE TRAINING	\$2,000	\$1,500
A 2070.474-07-0011	ESL CONFERENCE	\$500	\$300

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A 2070.474-07-0013	SCIENCE CONF M.S.	\$500	\$500
A 2070.474-07-0014	PHY ED CONF. M.S.	\$500	\$500
A 2070.474-07-0030	CONFERENCE-ART M.S.	\$250	\$6,200
A 2070.474-07-0034	ENGLISH CONF. M.S.	\$1,000	\$700
A 2070.474-07-0036	HEALTH CONFERENCE MS	\$500	\$225
A 2070.474-07-0040	MATH CONF. M.S.	\$1,400	\$1,100
A 2070.474-07-0042	READING CONF. M.S.	\$250	\$250
A 2070.474-07-0044	SECOND LANG. CONF. M.S.	\$300	\$500
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	\$500	\$500
A 2070.474-07-0049	GUIDANCE CONF. M.S.	\$1,000	\$550
A 2070.474-08	HIGH SCHOOL - INSERVICE TRAINING	\$640	\$640
A 2070.474-08-0011	ESL CONF.HS	\$54	\$100
A 2070.474-08-0013	SCIENCE CONF. H.S.	\$218	\$1,650
A 2070.474-08-0014	PHYS ED CONF H.S.	\$54	\$0
A 2070.474-08-0030	CONFERENCE-ART H.S.	\$218	\$600
A 2070.474-08-0034	ENGLISH CONF. H.S.	\$858	\$900
A 2070.474-08-0036	HEALTH CONF. H.S.	\$54	\$150
A 2070.474-08-0040	MATH CONFERENCES H.S.	\$708	\$1,200
A 2070.474-08-0044	SECOND LANG CONF H.S.	\$1,090	\$600
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	\$218	\$900
A 2070.474-08-0049	GUIDANCE CONF H.S.	\$191	\$800
A 2070.475	IN SERVICE CONSULTANTS	\$90,740	\$65,000
A 2070.475-00-0001	SUMMER WORKSHOPS	\$1,000	\$1,000
A 2070.475-00-0004	COLD SPRING HARBOR LAB	\$2,000	\$2,000
A 2070.475-00-0005	SUPT CONFERENCE DAY	\$2,500	\$1,500
A 2070.475-00-0099	IN SERVICE CONSULTANTS BULLET AID	\$0	
A 2070.476	TRI-STATE CONSORTIUM	\$6,000	\$4,000
A 2070.490	BOCES ED. SERV. CENT.	\$1,500	\$1,500
A 2070.500	SUPPLIES AND MATERIAL	\$1,515	\$1,000
A 2110.110	KINDER TEACHERS	\$0	
A 2110.120	ELEMEN.TEACH	\$0	
A 2110.121	ELEM INTRAMURALS	\$21,500	\$21,500
A 2110.122	TEACHER SALARIES K-3	\$10,416,563	\$10,210,319
A 2110.123	TEACHER SALARIES (4-6)	\$4,190,957	\$4,391,887
A 2110.130	SECOND TEACHERS	\$16,772,367	\$17,391,293
A 2110.131	SECONDARY INTRAMURALS	\$20,000	\$20,000
A 2110.140	SAL SUBSTITUTE TEACH	\$600,000	\$620,000
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	\$2,700	\$2,700
A 2110.151	AIS TUTORING	\$11,000	\$25,000
A 2110.161-02	SCHOOL MONITOR - CENTER STREET	\$181,800	\$187,467
A 2110.161-03	SCHOOL MONITOR - DENTON AVENUE	\$251,000	\$140,453
A 2110.161-04	SCHOOL MONITOR - SEARINGTOWN	\$235,500	\$206,289
A 2110.161-07	SCHOOL MONITOR - MIDDLE SCHOOL	\$45,000	\$28,016
A 2110.161-08	SCHOOL MONITOR - HIGH SCHOOL	\$72,000	\$184,633
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP	\$22,244	\$11,760
A 2110.200-03	DENTON EQUIPMENT	\$0	
A 2110.200-07	MIDDLE SCHL EQUIPMENT	\$10,000	\$0
A 2110.200-08	HIGH SCHL EQUIPMENT	\$2,628	\$0
A 2110.400-00-0011	CONSULTANTS/ASSESSMENTS	\$2,500	\$2,500
A 2110.400-00-0012	GEMINI FIELD TRIPS	\$1,000	\$1,000
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	\$30,000	\$30,000
A 2110.406	PRINTING SAVE BOOKLETS	\$4,000	\$4,000
A 2110.406-07	PRINTING	\$2,500	\$2,500
A 2110.407	TCH REIMBURSABLE EXPS	\$3,000	\$3,000
A 2110.432-02	CENTER RENTALS (COPIER)	\$21,000	\$17,921
A 2110.432-03	DENTON RENTALS (COPIER)	\$21,000	\$11,467
A 2110.432-04	SEARINGTOWN RENTALS (COPIER)	\$21,000	\$21,000
A 2110.432-07	MIDDLE SCHOOL RENTALS (COPIER)	\$40,000	\$36,036
A 2110.432-08	HIGH SCHOOL RENTALS (COPIER)	\$45,000	\$34,957
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	\$22,575	\$22,575
A 2110.465-08	EQUIP REP HIGH SCHOOL	\$3,000	\$2,500
A 2110.473	PAYMENTS TO CHARTER SCHOOLS		\$19,029
A 2110.479-08	HIGH SCHL BOOKBINDING	\$600	\$300
A 2110.480	TEXTBOOKS NEW SERIES	\$88,827	\$120,550
A 2110.480-00-0009	NON PUBL SCH TEXTBOOKS	\$46,000	\$42,500
A 2110.480-00-0017	PRINTED MUSIC	\$13,927	\$13,927
A 2110.480-02	CENTER TEXTBOOKS	\$17,252	\$14,768
A 2110.480-02-0012	GEMINI TEXTS CENTER	\$500	\$500
A 2110.480-03	DENTON TEXTBOOKS	\$27,176	\$27,900
A 2110.480-03-0012	GEMINI TEXTS DENTON	\$500	\$500
A 2110.480-04	SEARINGTOWN TEXTBOOKS	\$27,691	\$28,000
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	\$500	\$500
A 2110.480-05	ACADEMY - TEXTBOOKS	\$1,400	\$0
A 2110.480-07-0011	ESL TEXTBOOKS	\$0	

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A 2110.480-07-0013	SCIENCE TEXTS M.S.	\$1,500	\$0
A 2110.480-07-0034	ENGLISH TEXT M.S.	\$3,500	\$3,500
A 2110.480-07-0040	MATH TEXTS M.S.	\$3,000	\$0
A 2110.480-07-0044	SECOND LANG TEXTS M.S.	\$0	
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	\$7,020	\$1,500
A 2110.480-08	HIGH SCHL TEXTBOOKS	\$10,000	\$6,000
A 2110.480-08-0003	MATH RESEARCH TEXTBOOKS	\$0	
A 2110.480-08-0011	ESL TEXTBOOKS	\$600	\$540
A 2110.480-08-0013	SCIENCE TEXT H.S.	\$12,000	\$9,000
A 2110.480-08-0034	ENGLISH TEXT H.S.	\$7,000	\$6,300
A 2110.480-08-0040	MATH TEXTS H.S.	\$2,000	\$1,800
A 2110.480-08-0044	SECOND LANG TEXTS H.S.	\$5,000	\$4,500
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	\$3,000	\$4,500
A 2110.490	BOCES INSTRUCTION & SPEC FACILITY TUIT	\$25,000	\$116,500
A 2110.490-00-0001	BOCES ELEM SCIENCE MTL	\$21,000	\$26,000
A 2110.490-00-0002	BOCES DRUG PROG./GED	\$15,000	\$10,000
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	\$1,400	\$1,377
A 2110.490-00-0017	BOCES CULTURAL ARTS	\$27,500	\$53,500
A 2110.490-00-0018	BOCES-OUTDOOR ED	\$17,000	\$21,200
A 2110.490-00-0041	BOCES - CALCULATORS	\$20,000	\$19,630
A 2110.490-02	BOCES CS COPIERS		\$3,079
A 2110.490-03	BOCES DENTON COPIER		\$9,533
A 2110.490-07	BOCES MS COPIERS		\$3,965
A 2110.490-08	BOCES HS COPIERS		\$7,044
A 2110.498-02	OTHER EXP-FIELD TRIPS CENTER	\$0	\$0
A 2110.498-03	DENTON OTHER EXP - FIELD TRIPS	\$0	\$0
A 2110.498-07	MIDDLE SCHL OTHER EXP	\$11,850	\$12,150
A 2110.498-08	HIGH SCHL OTHER EXP	\$8,950	\$7,070
A 2110.498-08-0012	STAC CONSULTANTS	\$9,200	\$9,200
A 2110.498-08-0030	ART COLLABORATIVE	\$2,880	\$2,592
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	\$10,000	\$5,000
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	\$13,000	\$18,000
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	\$11,000	\$11,000
A 2110.500-00-0015	MUSIC SUPPLIES DIST	\$18,178	\$17,265
A 2110.500-02	CENTER TCHG SUPPLIES	\$40,484	\$41,329
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	\$1,000	\$1,000
A 2110.500-02-0014	PHYS ED SUPP CENTER	\$800	\$800
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	\$500	\$500
A 2110.500-03	DENTON TCHG SUPPLIES	\$51,673	\$54,250
A 2110.500-03-0011	ESL SUPPLIES	\$1,270	\$1,270
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	\$1,000	\$1,000
A 2110.500-03-0014	PHYS ED SUPP DENTON	\$1,200	\$1,200
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	\$500	\$500
A 2110.500-04	SEARINGTWN TCHG SUPPLS	\$32,668	\$34,752
A 2110.500-04-0011	ESL SUPPLIES	\$1,000	\$1,074
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	\$1,000	\$1,000
A 2110.500-04-0014	PHYS ED SUPP SEAR.	\$1,000	\$1,000
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	\$500	\$500
A 2110.500-05	ACADEMY-SUPPLIES	\$1,200	\$3,500
A 2110.500-06	NON PUBLIC SCH SUPPLIES	\$400	\$400
A 2110.500-07	MIDDLE SCH TCHG SUPPLS	\$28,350	\$28,000
A 2110.500-07-0011	ESL SUPPLIES	\$1,000	\$500
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	\$8,160	\$10,160
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	\$4,080	\$4,080
A 2110.500-07-0030	ART SUPPLIES - M.S.	\$9,180	\$9,180
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	\$7,000	\$9,000
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	\$2,570	\$1,570
A 2110.500-07-0040	MATH SUPPLIES M.S.	\$4,590	\$4,590
A 2110.500-07-0042	READING SUPPLIES M.S.	\$2,040	\$1,040
A 2110.500-07-0044	SECOND LANG SUPPLIES M.S.	\$4,080	\$4,080
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	\$4,630	\$3,630
A 2110.500-07-0060	6TH GRADE SUPPLIES M.S.	\$4,800	\$4,800
A 2110.500-08	HIGH SCHOOL TCHG SUPPLS	\$51,700	\$41,200
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	\$7,500	\$7,500
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	\$1,500	\$1,500
A 2110.500-08-0011	ESL SUPPLIES	\$500	\$300
A 2110.500-08-0012	STAC SUPPLIES	\$1,500	\$1,300
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	\$17,380	\$17,380
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	\$6,300	\$6,400
A 2110.500-08-0030	ART SUPPLIES H.S.	\$16,195	\$16,195
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	\$2,500	\$2,500
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	\$540	\$540
A 2110.500-08-0040	MATH SUPPLIES H.S.	\$5,000	\$5,000
A 2110.500-08-0042	READING SUPPLIES H.S.	\$0	

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
A 2110.500-08-0044	SECOND LANG SUPPLIES H.S.	\$2,000	\$2,000
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	\$3,000	\$3,000
A 2250.150	SPEC.ED.TEACHERS	\$5,992,697	\$5,968,460
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	\$11,250	\$11,250
A 2250.151	SPEC ED DIRECTOR & ASSIST		
A 2250.158	SPEECH TEACHERS	\$1,670,238	\$1,690,550
A 2250.159	SPEC ED TEACH ASSISTANTS	\$2,094,994	\$2,454,968
A 2250.160	SPEC.ED. CLERICAL	\$459,302	\$153,584
A 2250.161	AIDES-SPECIAL ED.		\$27,350
A 2250.161-00-2253	SUMMER REC/SP ED AIDES	\$35,000	\$5,000
A 2250.161-02	TEACHER AIDE - CENTER STREET	\$131,100	\$200,514
A 2250.161-03	TEACHER AIDE - DENTON AVENUE	\$145,000	\$266,337
A 2250.161-04	TEACHER AIDE - SEARINGTOWN	\$508,500	\$540,329
A 2250.161-05	TEACHER AIDE - SHELTER ROCK ACADEMY	\$50,400	\$0
A 2250.161-07	TEACHER AIDE - MIDDLE SCHOOL	\$318,000	\$338,068
A 2250.161-08	TEACHER AIDE - HIGH SCHOOL	\$126,600	\$12,717
A 2250.161-11	TEACHER AIDE - HENRY VISCARDI	\$0	
A 2250.162	OCCUP.THERAPISTS	\$441,696	\$449,832
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	\$25,000	\$25,000
A 2250.465	EQUIPMENT REPAIR	\$1,500	\$1,500
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	\$0	\$86,727
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	\$1,264,000	\$1,062,142
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	\$272,799	\$132,527
A 2250.471-00-0004	TUITION PUB CONTINGENCY	\$120,000	\$98,500
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	\$120,000	\$118,000
A 2250.474	CONFERENCES & TRIPS	\$5,000	\$6,500
A 2250.480	SPEC ED TEXTBOOKS	\$3,950	\$3,950
A 2250.480-02	SPEC ED TEXTBOOKS CENTER ST	\$2,050	\$2,050
A 2250.480-03	SPEC ED TEXTBOOKS DENTON AVE	\$1,350	\$1,350
A 2250.480-04	SPEC ED TEXTBOOKS SEARINGTOWN	\$1,500	\$1,500
A 2250.480-07	SPEC ED TEXTBOOKS MIDDLE SCHOOL	\$1,450	\$1,450
A 2250.480-08	SPEC ED TEXTBOOKS HIGH SCHOOL	\$2,900	\$2,900
A 2250.490	BOCES SPEC ED TUITION	\$1,666,000	\$1,414,523
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	\$0	\$78,463
A 2250.490-00-0002	BOCES BRAILLE MATERIAL	\$11,513	\$11,216
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	\$441,701	\$384,581
A 2250.498	OTHER EXPEN SPEC. ED.	\$1,632,000	\$1,642,000
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	\$2,000	\$2,000
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	\$125,000	\$125,000
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	\$125,000	\$125,000
A 2250.500	SUPPLIES AND MATERIALS	\$8,000	\$8,000
A 2250.500-01	K-12 CONTINGENCY	\$2,100	\$2,100
A 2250.500-02	SUPPLIES CENTER STREET	\$5,500	\$5,500
A 2250.500-02-0054	SPEECH & LANGUAGE	\$1,260	\$1,260
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	\$540	\$540
A 2250.500-03	SUPPLIES DENTON AVE	\$2,250	\$2,250
A 2250.500-03-0052	SUPPLIES-HALEY	\$0	
A 2250.500-03-0054	SPEECH & LANGUAGE	\$1,000	\$1,000
A 2250.500-03-0062	OT SUPPLIES DENTON	\$475	\$510
A 2250.500-04	SUPPLIES SEARINGTOWN	\$2,500	\$3,500
A 2250.500-04-0054	SPEECH & LANGUAGE	\$2,000	\$2,000
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	\$635	\$600
A 2250.500-05	ACADEMY SUPPLIES	\$0	\$500
A 2250.500-07	SUPPLIES MIDDLE SCHOOL	\$5,500	\$5,500
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	\$1,500	\$1,500
A 2250.500-07-0054	SPEECH & LANGUAGE	\$820	\$820
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	\$510	\$510
A 2250.500-08	SUPPLIES HIGH SCHOOL	\$9,200	\$9,200
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	\$3,000	\$3,000
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	\$410	\$410
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	\$260	\$260
A 2250.502	SUPPLIES	\$9,500	\$9,500
A 2280.130	OCC.EDUC TEACHERS	\$570,952	\$597,815
A 2280.407-08	DECA	\$5,500	\$5,500
A 2280.465-08	CONTRACTS & REPAIRS	\$3,000	\$2,500
A 2280.480-08-0032	BUSINESS TEXT H.S.	\$1,500	\$1,500
A 2280.490	BOCES OCC. ED. TUITION	\$91,234	\$108,461
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	\$3,500	\$3,500
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	\$18,303	\$22,824
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	\$5,000	\$5,000
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	\$3,000	\$3,000
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	\$3,350	\$4,000
A 2310.160-00-0016	ADULT ED. CLERICAL	\$2,500	\$2,500
A 2310.406-00-0016	ADULT ED BROCHURE	\$8,500	\$8,500

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
A 2610.150	LIB & AV TEACHERS	\$587,011	\$595,447
A 2610.159	TEACH ASST LIB/AV	\$34,636	\$34,598
A 2610.160	LIBRARY/AV	\$92,344	\$75,897
A 2610.200-00-0019	MEDIA CENTER EQUIPMENT		
A 2610.432-08	LIB/AV RENTALS (COPIERS)		
A 2610.437-08	LIBRARY AUTOMATION HS	\$9,000	\$9,250
A 2610.465-00-0019	AV EQUIP. REPAIR DISTRICT WIDE	\$16,078	\$16,078
A 2610.465-02-0019	AV EQUIP. REPAIR CENTER		
A 2610.465-03-0019	AV EQUIP. REPAIRS DENTON		
A 2610.465-04-0019	AV EQUIP. REPAIRS SEAR.		
A 2610.465-06-0019	AV EQUIP. REPAIR COMM. CEN.		
A 2610.465-07-0019	AV EQUIP. REPAIRS MIDDLE		
A 2610.465-08	LIB EQUIP REPAIR HIGH SCH		
A 2610.465-08-0019	AV EQUIP. REPAIRS H.S.		
A 2610.490-00-0001	ON-LINE DATABASES	\$7,000	\$16,000
A 2610.490-02	LIBRARY AUTOMATION-CENTER	\$2,832	\$2,832
A 2610.490-03	LIBRARY AUTOMATION - DENTON	\$3,200	\$3,200
A 2610.490-04	LIBRARY AUTOMATION - SEARINGTOWN	\$2,832	\$2,832
A 2610.490-07	LIBRARY AUTOMATION - MS	\$5,119	\$5,119
A 2610.490-08	LIBRARY AUTOMATION - HS	\$23,000	\$23,000
A 2610.500-00-0019	MEDIA CTR SUPP & MAT'LS	\$1,349	\$1,349
A 2610.500-02	CENTER LIBR AV S AND M	\$1,750	\$1,750
A 2610.500-03	DENTON LIBR AV S AND M	\$1,980	\$1,900
A 2610.500-04	SEARINGTOWN AV S AND M	\$2,900	\$2,900
A 2610.500-07	MIDDLE SCH LIB AV S & M	\$2,550	\$2,550
A 2610.500-08	HIGH SCH LIB AV S & M	\$5,000	\$5,000
A 2610.521-02	LIBRARY BOOKS CENTER	\$5,168	\$5,168
A 2610.521-03	LIBRARY BOOKS DENTON	\$9,000	\$9,000
A 2610.521-04	LIBRARY BOOKS SEARINGTN	\$6,500	\$6,500
A 2610.521-07	LIBRARY BOOKS M S	\$15,000	\$15,000
A 2610.521-08	LIBRARY BOOKS HIGH SCHO	\$17,475	\$17,975
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	\$1,300	\$870
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	\$1,750	\$1,810
A 2630.150	COMPUTER TEACHERS	\$647,578	\$649,925
A 2630.159	TEACH ASST COMP	\$174,956	\$181,811
A 2630.160	COMPUTER TECHNICIAN	\$83,646	\$85,499
A 2630.200	COMP EQUIPMENT-ELEM.SCHOOLS	\$58,500	\$118,000
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	\$60,000	\$40,000
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	\$50,000	\$55,000
A 2630.200-03	COMP - EQUIPMENT-DENTON	\$0	
A 2630.400	INTERNET SERVICE A2630.4C	\$0	
A 2630.465-08	EQUIP. REPAIR H.S. - COMPUTERS	\$5,500	\$5,500
A 2630.490	BOCES MICRO COMP SUPPORT	\$360,000	\$378,500
A 2630.500	MISC SUPPLIES/SERVICES	\$169,500	\$198,500
A 2630.500-00-0099	BULLET AID - MISC SUPPLIES	\$0	
A 2630.500-02	CENTER SUPPLIES-COMPUTER	\$3,500	\$3,500
A 2630.500-03	DENTON SUPPLIES-COMPUTER	\$6,500	\$6,700
A 2630.500-04	SEARINGTOWN SUPPLIES-COMPUTER	\$4,600	\$5,600
A 2630.500-07	MIDDLE SCHOOL SUPPLIES-COMPUTER	\$4,550	\$4,550
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	\$510	\$510
A 2630.500-07-0099	BULLET AID - MS COMPUTER SUPPLIES	\$0	
A 2630.500-08	HIGH SCHOOL SUPPLIES-COMPUTER	\$25,600	\$25,600
A 2630.517	SOFTWARE LICENSES ELEM.	\$9,000	\$9,000
A 2630.517-00-0007	ED TECH SOFTWARE MS	\$6,000	\$6,000
A 2630.517-00-0008	ED TECH SOFTWARE HS	\$6,000	\$6,000
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER	\$500	\$500
A 2630.517-04-0017	SOFTWARE-AIDED-SEARING	\$900	\$900
A 2630.517-06	SOFTWARE AIDED	\$549	\$787
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	\$2,000	\$2,000
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	\$11,000	\$11,000
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	\$4,000	\$2,100
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	\$5,000	\$4,400
A 2810.150	GUID COUNSELORS	\$1,296,958	\$1,321,830
A 2810.160	GUIDANCE CLERICAL	\$236,251	\$238,803
A 2810.400	COLLEGE TRACKING (NAVIANCE)	\$8,000	\$0
A 2810.403	STUDENT ASSESSMENTS/TESTING	\$0	
A 2810.408	NYS TEST SCORING	\$0	
A 2810.432-08	RENTALS GUIDANCE	\$3,000	\$1,658
A 2810.465-08	REPAIRS H.S.-GUIDANCE	\$3,300	\$3,300
A 2810.474-08	COLLEGE VISITATIONS	\$2,500	\$1,250
A 2810.490	BOCES - NYS TESTING	\$96,000	\$11,322
A 2810.490-07	BOCES TEST SCORING	\$0	\$1,342
A 2810.500	DIST. TESTING PROGRAM	\$21,000	\$21,000
A 2810.500-07	M.S. GUID SUPPLIES & MATERIALS	\$3,000	\$3,000

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
A 2810.500-08	H.S. GUIDANCE SUPPLIES & MATERIALS	\$10,000	\$14,600
A 2815.160	HEALTH SERV CLER.	\$68,953	\$65,346
A 2815.161	NURSES SALARIES	\$386,094	\$394,527
A 2815.163	LUNCH TIME NURSES	\$65,000	\$70,000
A 2815.200-00-1000	DEFFIBRILATORS	\$0	
A 2815.400	CONTRACTUAL NURSES		\$1,000
A 2815.425	HEALTH SERVICES OTHER PUBLIC SCH	\$150,000	\$133,000
A 2815.448	PHYSICIANS	\$500	\$500
A 2815.465	EQUIPMENT REPAIR-HEALTH	\$500	\$500
A 2815.474	DIST WIDE NURSES CONFERENCE	\$0	
A 2815.490	BOCES HEALTH & SPEECH SERVICES	\$62,000	\$60,000
A 2815.500	EPI PENS	\$10,000	\$10,000
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	\$0	\$3,423
A 2815.500-02	HEALTH SUPPLIES CENTER	\$873	\$880
A 2815.500-03	HEALTH SUPPLIES DENTON	\$1,143	\$1,195
A 2815.500-04	HEALTH SUPPLIES SEARING	\$913	\$967
A 2815.500-05	HEALTH SUPPLIES SRA	\$0	\$250
A 2815.500-07	HEALTH SUPPLIES MS	\$1,700	\$1,688
A 2815.500-08	HEALTH SUPPLIES HS	\$2,050	\$2,050
A 2816.449	OUTSIDE DIAGNOSTIC CONSLT	\$1,500	\$1,500
A 2816.490	BOCES DIAGNOSTIC/LANGUAGE ASSESS	\$13,000	\$13,000
A 2816.500	SUPPLIES AND MATERIALS	\$6,900	\$6,900
A 2820.150	SCHOOL PSYCH	\$953,922	\$978,307
A 2820.500	PSYCH SUPPLIES AND MATERIAL	\$2,300	\$2,300
A 2825.150	SOCIAL WORKERS	\$417,174	\$425,971
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	\$7,750	\$7,751
A 2850.150-02	CO-CURR/CLUBS CENTER	\$25,299	\$25,359
A 2850.150-03	CO-CURR/CLUBS DENTON	\$22,904	\$24,568
A 2850.150-04	CO-CURR/CLUBS SEARINGTN	\$23,558	\$24,391
A 2850.150-07	CLUBS & CHAPERONES MS	\$56,615	\$58,834
A 2850.150-07-0025	M.S. PLAY SALARIES	\$17,848	\$17,848
A 2850.150-08	CLUBS & CHAPERONES HS	\$152,426	\$154,055
A 2850.150-08-0125	H.S. MUSICAL SALARIES	\$19,113	\$19,113
A 2850.150-08-0225	H.S. DRAMA SALARIES	\$9,600	\$9,600
A 2850.151-07	EXTEND LAB HOURS MS	\$0	
A 2850.409	COMPETITION EXPENSES	\$26,100	\$13,500
A 2850.409-00-0015	COMPETITION EXP MUSIC		\$1,500
A 2850.409-07	COMPETITION EXPENSES MS		\$6,600
A 2850.409-08	COMPETITION EXPENSES HS	\$40,000	\$50,000
A 2850.432-00-0015	INSTR RENTALS MUSIC	\$780	\$780
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	\$26,739	\$26,739
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	\$6,767	\$6,767
A 2850.498-08	OTHER EXP HIGH SCHOOL	\$10,600	\$10,200
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	\$13,904	\$13,904
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	\$3,000	\$3,000
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	\$2,509	\$2,509
A 2850.500-07	SUP & MAT MIDDLE SCHL	\$5,100	\$5,100
A 2850.500-08	SUP & MAT HIGH SCHL	\$5,500	\$5,000
A 2855.150	ATHLETIC COORDINATOR	\$14,391	\$14,391
A 2855.151	SUPERVISION HS-MS	\$67,654	\$69,921
A 2855.152	COACHES	\$547,084	\$540,181
A 2855.200-00-0020	EQUIPMENT	\$16,875	\$4,678
A 2855.400	ATHLETIC TRAINER	\$30,906	\$30,603
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS	\$0	\$2,000
A 2855.401-00-0020	TEAM ENTRY FEE	\$4,691	\$4,691
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	\$6,122	\$6,122
A 2855.419-08	ATHLETIC MEMBERSHIP	\$2,598	\$2,598
A 2855.432-08-0020	RENTALS	\$30,403	\$30,403
A 2855.449-00-0014	PHYSICIANS MIDDLE SCH	\$4,202	\$4,202
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL	\$4,080	\$4,080
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	\$6,449	\$6,449
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	\$7,201	\$7,201
A 2855.465-07	EQUIPMENT REPAIR MIDDLE-ATHLETIC	\$661	\$661
A 2855.465-08	EQUIPMENT REPAIR H.S. - ATHLETIC	\$3,345	\$3,345
A 2855.466	SAFETY INSPECTION-CHALLENGE/FITNESS	\$2,250	\$3,500
A 2855.490	BOCES SERVICES	\$120,000	\$120,000
A 2855.514-00-0020	FILM PROCESSING 9-12	\$1,800	\$1,800
A 2855.532-00-0014	AWARDS MS ATHLETES	\$0	
A 2855.532-00-0020	AWARDS H. S. ATHLETES	\$6,018	\$6,018
A 2855.534-00-0020	PRINTED FORMS 9-12	\$1,652	\$1,652
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	\$1,400	\$1,400
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	\$4,331	\$4,331

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	\$19,366	\$19,366
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	\$41,337	\$41,377
A 5510.161	TRANS SUPER/STAFF	\$196,264	\$208,638
A 5510.161-00-2250	BUS AIDE - TRANSPORTATION	\$0	
A 5510.162	BUS DRIVERS	\$1,054,778	\$1,097,551
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	\$27,000	\$27,000
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	\$75,000	\$75,000
A 5510.163	OVERTIME / DRIVERS	\$70,000	\$70,000
A 5510.419	MEMBERSHIPS	\$795	\$795
A 5510.424	LIABILITY INSURANCE	\$23,800	\$49,261
A 5510.432	RENTALS	\$1,325	\$1,300
A 5510.449	MEDICALS	\$1,100	\$1,100
A 5510.449-00-0001	PROFESSIONAL SERVICES	\$1,000	\$2,600
A 5510.469-00-0001	BUS REPAIRS	\$135,000	\$135,000
A 5510.474	CONFERENCE	\$500	\$500
A 5510.478	TRANS. COMMUNICATIONS	\$17,888	\$20,000
A 5510.498	OTHER EXPENSES	\$12,000	\$11,000
A 5510.508	OFFICE AND OTHER SUPP	\$2,055	\$1,900
A 5510.570	BUS REPAIR PARTS SUPP	\$16,302	\$16,302
A 5510.571	GAS FOR DIST BUSES	\$78,000	\$78,000
A 5510.572	OIL AND LUBRICANTS	\$800	\$600
A 5510.573	TIRES	\$12,100	\$12,100
A 5540.412-00-0001	FLEET CONTRACT	\$50,000	\$50,000
A 5540.412-00-0002	PER PUPIL CONTRACTS	\$1,550,000	\$1,550,000
A 5540.414-00-0015	MUSIC	\$3,500	\$3,500
A 5540.414-00-0080	TRANSPORTATION NON-AIDABLE	\$0	\$0
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	\$2,500	\$2,500
A 5540.414-04	FIELD TRIPS SEARINGTOWN	\$2,500	\$2,500
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	\$10,000	\$10,000
A 5540.414-08	FLD TRIP HIGH SCHOOL	\$0	\$500
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	\$3,300	\$3,300
A 5540.414-08-0003	MATH RESEARCH TRIP	\$1,000	\$0
A 5540.414-08-0020	SPORTS - HS TRIPS	\$5,000	\$3,000
A 5540.490	BOCES TRANS. A5581.49	\$75,000	\$55,000
A 7310.150	SUMMER REC STAFF ELEMENTARY	\$0	
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	\$29,200	\$25,000
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	\$3,700	\$3,700
A 7310.150-00-0030	SUMM ART CERT SALARY		\$2,841
A 7310.150-00-0030	SUMM WRITING CERT SALARY		\$1,700
A 7310.150-12	SUMMER REC STAFF SECONDARY	\$0	\$0
A 7310.160	SUMM REC CLERICAL ELEMENTARY	\$7,000	
A 7310.160-12	RECREATION CLERICAL SECONDARY	\$0	
A 7310.161	SUMM REC TRANS. ELEMENTARY	\$43,000	\$43,000
A 7310.161-12	SUMM REC TRANS. SECONDARY	\$27,000	\$27,000
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS		\$300
A 7310.409	ADMISSION FEES ETC. ELEMENTARY	\$0	
A 7310.409-12	ADMISSION FEES ETC. SECONDARY	\$0	
A 7310.500	SUMM REC SUPPLIES ELEMENTARY	\$0	
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	\$2,000	\$2,000
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	\$900	\$900
A 7310.500-00-0030	SUMMER ART SUPPLIES		\$800
A 7310.500-12	SUMM REC SUPPLIES SECONDARY	\$0	
A 7310.501	SUMM REC OTHER SUPPLIES ELEMMENTARY	\$0	
A 7311.150	SATURDAY REC. STAFF	\$42,500	\$42,500
A 7311.160	CLERICAL SATURDAY REC	\$2,500	\$2,500
A 7311.400	CONSULTANT SAT REC	\$1,150	\$1,150
A 7311.500	MATERIALS & SUPPLIES	\$3,600	\$3,600
A 7311.508	OFF MATLS & SUPPLIES	\$1,000	\$1,000
A 8060.160	CIVIC ACT STAFF	\$82,288	\$25,321
A 8060.161	SR CITIZENS LEADERS	\$13,000	\$13,000
A 8060.162	SR CITIZEN CLASS INSTRUCTORS	\$9,800	\$9,800
A 8060.432	RENTAL COPY MACHINE	\$1,850	\$1,850
A 8060.465	EQUIPMENT REPAIR	\$100	\$100
A 8060.500	MATERIALS AND SUPPLIES	\$500	\$600
A 8070.400	CENSUS CONSULTANTS	\$0	
A 9010.800	NYS EMPLOYEES RETIRE	\$1,084,051	\$322,875
A 9020.800	NYS TEACH RETIRE SYS	\$4,580,939	\$5,226,196
A 9030.800	FEDERAL SOCIAL SECURITY	\$3,661,062	\$3,970,604
A 9030.800-00-0051	FICA TRANSPORTATION	\$108,105	
A 9040.800	WORKERS COMPENSATION	\$334,400	\$210,000
A 9045.800	EMPLOYEES LIFE INS	\$38,556	\$39,960
A 9045.800-00-0050	LIFE INSURANCE-TRANS.	\$2,600	

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
A 9050.800	UNEMPLOY INSURANCE	\$20,000	\$20,000
A 9055.800	DISABILITY INSURANCE	\$7,600	\$7,600
A 9060.800-00-0051	HEALTH INS - TRANS	\$290,441	
A 9060.800-00-0052	EXCESS MAJOR MED-TRANS	\$5,000	
A 9060.800-00-0053	DENTAL INS-TRANS	\$5,000	
A 9060.800-00-0100	HEALTH INSURANCE	\$9,731,019	\$10,949,407
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$171,810	\$175,960
A 9060.800-00-0300	DENTAL INSURANCE	\$77,040	\$80,640
A 9060.801	MEDICARE REIMBURSEMENTS	\$696,000	\$791,700
A 9060.802	HEALTH INS. DECLINATION	\$59,280	\$68,970
A 9088.800	NON ELECTIVE ANNUITY BENEFITS	\$0	
A 9089.800	OTHER BENEFITS RET. INCENTIVE	\$0	
A 9901.930	TRANSFER TO SCHOOL LUNCH	\$30,000	\$30,000
A 9901.95	TRANSFER TO SPECIAL AID FUND	\$381,618	\$453,904
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	\$41,028	\$19,863
TOTAL PROGRAM		\$85,506,986	\$87,011,782
***** CAPITAL COMPONENT *****			
A 1620.160	OPERATIONS SAL	\$3,254,822	\$3,332,494
A 1620.161	SALARY SUMMER WORKERS	\$2,500	\$2,500
A 1620.162	OPERATIONS OVERTIME	\$400,000	\$400,000
A 1620.162-02	OPERATIONS O/T CENTER	\$0	
A 1620.162-03	OPERATIONS O/T DENTON	\$0	
A 1620.162-04	OPERATIONS O/T SEARGTN	\$0	
A 1620.162-06	OPERATIONS O/T COM CTR	\$0	
A 1620.162-07	OPERATIONS O/T MIDDLE	\$0	
A 1620.162-08	OPERATIONS O/T H.S.	\$0	
A 1620.163	OPERATIONS DBLE TIME	\$0	
A 1620.164-00-9999	ASBESTOS REMOVAL	\$8,820	\$8,820
A 1620.200	EQUIPMENT - DISTRICT WIDE	\$132,000	\$25,000
A 1620.432	RENTAL FACILITIES	\$2,000	\$1,125
A 1620.460-00-0001	REFUSE COLLECTION	\$60,800	\$65,800
A 1620.460-00-0002	INCINERATION:TOWN N H	\$6,118	\$6,118
A 1620.460-00-0003	PEST CONTROL	\$11,587	\$15,000
A 1620.461	SECURITY SERVICES	\$430,369	\$496,376
A 1620.461-00-0001	BUILDING CONDITION SURVEY	\$0	
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	\$45,194	\$45,194
A 1620.465	FACILITIES REPAIR/ EQUIPMENT REPAIR	\$14,000	\$14,000
A 1620.477-01	PSEGLI SHELTER ROCK	\$20,400	\$20,400
A 1620.477-02	PSEGLI CENTER ST.	\$80,000	\$80,000
A 1620.477-03	PSEGLI DENTON AVE	\$81,600	\$81,600
A 1620.477-04	PSEGLI SEARINGTOWN	\$76,500	\$76,500
A 1620.477-06	PSEGLI COMMUNITY CNTR	\$111,000	\$111,000
A 1620.477-07	PSEGLI MIDDLE SCHOOL	\$135,000	\$135,000
A 1620.477-08	PSEGLI HIGH SCHOOL	\$275,000	\$275,000
A 1620.478	TELEPHONE SERVICES	\$98,395	\$98,395
A 1620.490	BOCES	\$0	\$876
A 1620.498	OTHER OPERATION EXPENSE		\$800
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	\$400	\$400
A 1620.498-00-0002	EQUIPMENT RENTAL	\$13,803	\$13,803
A 1620.498-00-0003	CONF & INSERVICE TRAIN	\$2,000	\$2,000
A 1620.499	AHERA	\$10,296	\$22,296
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	\$118,000	\$118,000
A 1620.500	OFFICE SUPPLIES	\$3,000	\$3,000
A 1620.540	GEN BLD OPER SUPPLIES	\$272,279	\$265,000
A 1620.541-01	FUEL OIL/NATURAL GAS ADMINISTRATION	\$15,000	\$15,000
A 1620.541-02	FUEL OIL/NATURAL GAS CENTER ST	\$52,000	\$52,000
A 1620.541-03	FUEL OIL/NATURAL GAS DENTON AVE	\$50,000	\$50,000
A 1620.541-04	FUEL OIL/NATURAL GAS SEARINGTOWN	\$50,000	\$50,000
A 1620.541-06	FUEL OIL/NATURAL GAS COMMUNITY CTR	\$92,000	\$92,000
A 1620.541-07	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	\$64,940	\$64,940
A 1620.541-08	FUEL OIL/NATURAL GAS HIGH SCHOOL	\$122,000	\$122,000
A 1620.543-01	WATER ADMIN. BLDG.	\$714	\$714
A 1620.543-02	WATER CENTER ST	\$1,300	\$2,500
A 1620.543-03	WATER DENTON AVE	\$1,200	\$1,200
A 1620.543-04	WATER SEARINGTOWN	\$2,500	\$2,500
A 1620.543-06	WATER COMMUNITY CTR	\$2,000	\$3,500
A 1620.543-07	WATER MIDDLE SCHOOL	\$2,000	\$2,000
A 1620.543-08	WATER HIGH SCHOOL	\$6,000	\$6,000
A 1620.544	LIGHTING SUPP	\$10,175	\$10,175
A 1621.160	MAINT/GROUNDS SAL	\$1,138,174	\$1,155,958
A 1621.162	MAINT & GRDS OVERTIME	\$160,000	\$160,000

HERRICKS UFSD
 PROPOSED 2018-2019 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

ACCOUNT	DESCRIPTION	2017-18 BUDGET	2018-19 PROPOSED BUDGET
A 1621.163	MAINT & GRDS DBLE TIME	\$0	\$0
A 1621.200	EQUIPMENT	\$55,000	\$140,000
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	\$15,000	\$15,000
A 1621.449	BUILDING CONTRACTUAL	\$48,000	\$50,000
A 1621.449-01	PROFESS SERV GROUNDS	\$20,000	\$34,500
A 1621.462	ROOF REPAIR & BLDG MAINTENANCE	\$16,000	\$16,000
A 1621.465	MAINT DIST WIDE SUPPLIES	\$150,000	\$165,000
A 1621.465-00-0009	FACILITIES REPAIR/EQUIP REPAIR CONTING	\$46,000	\$65,000
A 1621.465-01	CONTINGENT BUILDING MAINTENANCE	\$90,000	\$95,000
A 1621.466	GENERAL BLDG REPAIRS	\$45,600	\$55,000
A 1621.467	GEESE CONTROL	\$26,000	\$26,000
A 1621.468	SITE IMPROV CONT/OTHER	\$145,000	\$220,000
A 1621.469	REPAIR & FUEL-VEHICLES & GROUNDS	\$47,222	\$47,222
A 1621.490	BOCES SAFETY SERV.	\$17,500	\$54,698
A 1621.502	SUPPLIES	\$10,300	\$10,300
A 1621.544	ELECTRICAL SUPPLIES	\$68,000	\$68,000
A 1621.545	HEAT VENT PLUMBER SUPP	\$74,000	\$74,000
A 1621.546	PAINTING SUPPLIES	\$23,616	\$23,616
A 1621.548	GEN BLDG MAINT SUPPLIES	\$87,500	\$87,500
A 1621.549	SMALL TOOLS	\$2,500	\$2,500
A 1621.554	SITE MAINT IMPRV SUPP	\$46,000	\$46,000
A 1621.570	MAINT VECH SUPPLIES	\$6,000	\$6,000
A 5510.200	EQUIPMENT TRANS	\$0	\$211,974
A 9711.600	BOND PRINCIPAL	\$2,485,000	\$2,535,000
A 9711.700	BOND INTEREST	\$351,338	\$296,038
A 9731.600	BAN PRINCIPAL	\$0	\$0
A 9731.700	BAN INTEREST	\$0	\$36,000
A 9760.700	TAX ANTICIPA NOTES	\$50,000	\$60,000
A 9789.600	ENERGY PERFORMANCE-PRINCIPAL	\$279,320	\$290,856
A 9789.700	ENERGY PERFORMANCE-INTEREST	\$73,162	\$61,627
A 9950.900	TRANS CAPITAL PROJECT	\$200,000	\$165,000
A 9010.800	NYS EMPLOYEES RETIRE	\$487,823	\$1,004,502
A 9030.800	FEDERAL SOCIAL SECURITY	\$457,633	\$382,709
A 9040.800	WORKERS COMPENSATION	\$48,400	\$390,000
A 9045.800	EMPLOYEES LIFE INS	\$4,284	\$4,440
A 9050.800	UNEMPLOY INSURANCE	\$0	\$0
A 9055.800	DISABILITY INSURANCE	\$1,100	\$1,100
A 9060.800-00-0100	HEALTH INSURANCE	\$810,918	\$1,288,166
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$16,560	\$16,960
A 9060.800-00-0300	DENTAL INSURANCE	\$13,910	\$14,560
A 9060.801	MEDICARE REIMBURSEMENTS	\$40,000	\$45,500
A 9060.802	HEALTH INS. DECLINATION	\$6,240	\$7,260
TOTAL CAPITAL		\$13,800,812	\$15,620,012
GRAND TOTALS		\$111,215,736	\$114,391,671
Administrative		\$11,907,938	\$11,759,877
Program		\$85,506,986	\$87,011,782
Capital		\$13,800,812	\$15,620,012
		\$111,215,736	\$114,391,671
Component Percentage Analysis			
Administrative		10.71%	10.28%
Program		76.88%	76.07%
Capital		12.41%	13.65%
		100.00%	100.00%
Administrative CAP		12.22%	11.91%