

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 1010.160-21-0000	BD SECRETARY NONINSTRUCTIONAL SALARIES	17,328.00	16,427.00
A 1010.400-00-4025	BD OF ED TRAINING CONTRAC CONTRACTUAL EX	6,500.00	6,000.00
A 1010.450-00-0000	BD OF EDUCATION MATERIALS AND SUPPLIES	300.00	600.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>24,128.00</b>	<b>23,027.00</b>
A 1040.160-21-0000	DIST CLERK NONINSTRUCTIONAL SALARIES	18,328.00	17,427.00
A 1040.400-00-4031	RECORDS MGMT CONTRACTUAL EXPENDITURE	1,800.00	1,700.00
A 1040.400-20-4035	POSTAGE CONTRACTUAL EXPENDITURE	1,900.00	2,100.00
A 1040.450-00-0000	DIST CLERK/MAT & SUPPLIES MATERIALS AND	300.00	290.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>22,328.00</b>	<b>21,517.00</b>
A 1060.400-00-4033	INSP OF ELECTION CONTRACTUAL EXPENDITURE	2,500.00	2,500.00
A 1060.400-00-4044	LEGAL ADVERTISING CONTRACTUAL EXPENDITUR	1,000.00	3,000.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>3,500.00</b>	<b>5,500.00</b>
<b>10</b>	<b>**</b>	<b>49,956.00</b>	<b>50,044.00</b>
A 1240.151-21-0000	CHIEF SCHOOL ADMIN SALARIES	198,900.00	195,000.00
A 1240.160-21-0000	CHIEF SCHOOL ADMIN NONINSTRUCTIONAL SALA	35,520.00	34,854.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
A 1240.200-00-0000	CHIEF SCHOOL ADMIN M & S EQUIPMENT		500.00	510.00
A 1240.400-00-4025	CHIEF SCHOOL ADMIN. TRAIN CONTRACTUAL EX		3,500.00	3,570.00
A 1240.400-20-4035	POSTAGE CHIEF SCHOOL ADMI CONTRACTUAL EX		5,100.00	5,100.00
A 1240.450-00-0000	CHIEF SCHOOL ADMIN M & S MATERIALS AND S		2,500.00	2,550.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR</b>	*	<b>246,020.00</b>	<b>241,584.00</b>
<b>12</b>		**	<b>246,020.00</b>	<b>241,584.00</b>
A 1310.160-21-0000	BUSI ADMIN NONINSTRUCTIONAL SALARIES		466,031.00	454,664.00
A 1310.200-00-0000	BUSINESS ADMINISTRATION EQUIPMENT		2,500.00	2,500.00
A 1310.400-00-4015	SERVICES CONTRACT/REPAIRS CONTRACTUAL EX		8,500.00	8,466.00
A 1310.400-00-4025	BUSINESS ADMIN. CONTRACTUAL EXP		4,500.00	3,570.00
A 1310.400-00-4044	LEGAL ADVERTISING BUSINES CONTRACTUAL EX		1,000.00	2,000.00
A 1310.400-20-4035	POSTAGE BUS ADMIN. CONTRACTUAL EXPENDITU		6,000.00	6,120.00
A 1310.450-00-0000	BUSINESS ADMINISTRATION MATERIALS AND SU		3,500.00	3,500.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	*	<b>492,031.00</b>	<b>480,820.00</b>
A 1320.400-00-0000	AUDITING CONTRACTUAL EXPENDITURE		30,000.00	33,000.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
<b>1320</b>	<b>AUDITING</b>	*	<b>30,000.00</b>	<b>33,000.00</b>
A 1325.160-21-0000	TREASURER NONINSTRUCTIONAL SALARIES		14,784.00	14,178.00
A 1325.400-00-0000	TREASURER CONTRACTUAL EXPENDITURE		500.00	2,000.00
A 1325.450-00-0000	TREASURER MATERIALS AND SUPPLIES		250.00	550.00
<b>1325</b>	<b>TREASURER</b>	*	<b>15,534.00</b>	<b>16,728.00</b>
A 1330.400-00-0000	TAX COLLECTION CONTRACTUAL EXPENDITURE		2,000.00	2,000.00
A 1330.400-20-4035	TAX COLLECTION- POSTAGE CONTRACTUAL EXPEN		2,000.00	2,200.00
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>4,000.00</b>	<b>4,200.00</b>
A 1380.400-00-0000	FISCAL AGENT EXP CONTRACTUAL EXPENDITURE		3,000.00	2,000.00
<b>1380</b>	<b>FISCAL AGENT FEE</b>	*	<b>3,000.00</b>	<b>2,000.00</b>
<b>13</b>		**	<b>544,565.00</b>	<b>536,748.00</b>
A 1420.400-00-0000	LEGAL CONTRACTUAL EXPENDITURE		108,000.00	110,000.00
A 1420.400-00-4026	LEGAL-RECRUITMENT & BACKG CONTRACTUAL EX		4,500.00	5,000.00
<b>1420</b>	<b>LEGAL</b>	*	<b>112,500.00</b>	<b>115,000.00</b>
A 1430.490-11-0000	SUBSTITUTE CALLING SERVICE		12,000.00	12,780.00
<b>1430</b>	<b>PERSONNEL</b>	*	<b>12,000.00</b>	<b>12,780.00</b>
A 1480.160-21-0000	PUBLIC INFO & SERVICES		48,700.00	49,499.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	NONINSTRUCTIONAL		
A 1480.400-00-4045	PRINTING CONTRACTUAL EXPENDITURE	0.00	4,000.00
A 1480.400-20-4035	POSTAGE CONTRACTUAL EXPENDITURE	5,000.00	6,000.00
A 1480.450-00-0000	PUBLIC INFO & SERVICES MATERIALS AND SUP	3,000.00	3,000.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; * SERVICES</b>	<b>56,700.00</b>	<b>62,499.00</b>
<b>14</b>	<b>**</b>	<b>181,200.00</b>	<b>190,279.00</b>
A 1620.161-21-0000	OPERATION/PLANT SALARIES	896,220.00	880,569.00
A 1620.162-21-0000	OPERATION/PLANT EXTRA DUTY	89,000.00	83,015.00
A 1620.163-21-0000	OPERATION/PLANT SECURITY	20,000.00	27,675.00
A 1620.164-21-0000	OPERATION/PLANT SUMMER WORKERS	29,000.00	30,000.00
A 1620.200-00-0000	OPERATION/PLANT EQUIPMENT	16,000.00	16,000.00
A 1620.400-00-0000	OPERATION/PLANT CONTRACTUAL EXPENDITURE	22,000.00	22,000.00
A 1620.400-00-4003	FUEL OIL TREATMENT CONTRACTUAL EXPENDITURE	1,500.00	2,000.00
A 1620.400-00-4006	PEST CONTROL CONTRACTUAL EXPENDITURE	7,000.00	8,160.00
A 1620.400-00-4010	OPER - GARBAGE CONTRACTUAL EXPENDITURE	42,500.00	35,700.00
A 1620.400-00-4014	ELECTRICAL SERVICES CONTRACTUAL EXPENDITURE	0.00	2,000.00

**SPACKENKILL UFSD****Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

<b>Account</b>	<b>Description</b>	<b>2017 - 18 Proposed Budget</b>	<b>2016 - 17 Budget</b>
A 1620.400-00-4016	MOP SERVICES CONTRACTUAL EXPENDITURE	6,000.00	6,000.00
A 1620.400-00-4022	BOILER & PLUMBING REPRS CONTRACTUAL EXPE	38,000.00	35,700.00
A 1620.400-00-4023	SECURITY CONTRACTUAL EXPENDITURE	20,000.00	20,000.00
A 1620.400-00-4025	STAFF INSTR, TRAVEL CONTRACTUAL EXPENDIT	10,000.00	11,000.00
A 1620.450-00-4551	WATER MATERIALS AND SUPPLIES	10,000.00	9,384.00
A 1620.450-00-4552	FUEL OIL MATERIALS AND SUPPLIES	30,000.00	40,000.00
A 1620.450-00-4553	NATURAL GAS MATERIALS AND SUPPLIES	180,000.00	200,000.00
A 1620.450-00-4554	ELECTRICITY MATERIALS AND SUPPLIES	190,000.00	200,000.00
A 1620.450-00-4555	PROPANE GAS MATERIALS AND SUPPLIES	0.00	1,650.00
A 1620.450-00-4556	TELEPHONES MATERIALS AND SUPPLIES	10,000.00	18,000.00
A 1620.450-00-4557	PAPER MATERIALS AND SUPPLIES	21,000.00	21,000.00
A 1620.450-00-4558	LIGHTING MATERIALS AND SUPPLIES	10,000.00	11,000.00
A 1620.450-00-4559	CLEANING MATERIALS AND SUPPLIES	63,000.00	65,000.00
A 1620.450-00-4563	PAINT & FINISH MATERIALS AND SUPPLIES	10,000.00	10,000.00
A 1620.450-00-4567	GAS & OIL MATERIALS AND SUPPLIES	5,000.00	5,500.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 1620.450-00-4568	UNIFORMS MATERIALS AND SUPPLIES	9,000.00	8,500.00
A 1620.460-00-0000	ENERGY ED	10,000.00	15,000.00
A 1620.490-11-0000	LONG DIST LEARNING SERVICES FROM BOCES	30,000.00	29,460.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>1,775,220.00</b>	<b>1,814,313.00</b>
A 1621.161-21-0000	MAINT OF PLANT SALARIES	194,857.00	203,693.00
A 1621.200-00-0000	MAINT OF PLANT EQUIPMENT	45,500.00	32,800.00
A 1621.400-00-4004	BUILDING REPAIR- EXTERIOR CONTRACTUAL EXP	98,000.00	91,800.00
A 1621.400-00-4007	ROOF REPAIRS CONTRACTUAL EXPENDITURE	4,000.00	4,080.00
A 1621.400-00-4008	BLACKTOP, CONCRETE CONTRACTUAL EXPENDITU	11,000.00	12,240.00
A 1621.400-00-4009	SAND, SALT REMOVAL CONTRACTUAL EXPENDITU	2,000.00	2,550.00
A 1621.400-00-4011	CLOCKS, PA, FIRE ALARMS CONTRACTUAL EXPE	8,000.00	10,200.00
A 1621.400-00-4012	HEAT CONTROLS CONTRACTUAL EXPENDITURE	17,000.00	17,000.00
A 1621.400-00-4018	SEWER, WATER SYSTEMS CONTRACTUAL EXPENDI	5,000.00	5,000.00
A 1621.400-00-4019	MACHINE RENTAL CONTRACTUAL EXPENDITURE	2,500.00	2,550.00
A 1621.400-00-4020	FLOOR REPAIRS CONTRACTUAL EXPENDITURE	10,000.00	12,240.00
A 1621.400-00-4021	FIRE PROTECTION	15,000.00	15,300.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	DEVICES CONTRACTUAL EXPE		
A 1621.400-00-4022	BOILER, PLUMBING REPAIRS CONTRACTUAL EXP	70,000.00	68,850.00
A 1621.400-00-4024	MACHINERY REPAIRS CONTRACTUAL EXPENDITUR	1,500.00	2,040.00
A 1621.400-00-4027	SOIL, SAND, SALT CONTRACTUAL EXPENDITURE	4,500.00	5,100.00
A 1621.400-00-4029	CEILING REPAIRS CONTRACTUAL EXPENDITURE	1,000.00	1,530.00
A 1621.400-00-4030	AUTOMOTIVE REPAIRS CONTRACTUAL EXPENDITU	17,000.00	18,360.00
A 1621.400-00-4556	TELEPHONES CONTRACTUAL EXPENDITURE	5,000.00	6,000.00
A 1621.450-00-4560	PLUMBING MATERIALS AND SUPPLIES	4,500.00	4,590.00
A 1621.450-00-4561	BUILDING REPAIRS- INTERIOR MATERIALS AND	39,500.00	37,740.00
A 1621.450-00-4562	GLASS MATERIALS AND SUPPLIES	4,500.00	4,080.00
A 1621.450-00-4564	GROUNDS MATERIALS AND SUPPLIES	14,000.00	13,770.00
A 1621.450-00-4566	REPAIR PARTS MATERIALS AND SUPPLIES	17,000.00	16,320.00
A 1621.490-11-0000	BOCES MAINT SERV SERVICES FROM BOCES	50,595.00	49,122.00
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>641,952.00</b>	<b>636,955.00</b>
A 1680.490-11-0000	BOCES DATA PROCESSING SERVICES FROM BOCE	205,874.00	202,692.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	*	<b>205,874.00</b>	<b>202,692.00</b>
<b>16</b>		**	<b>2,623,046.00</b>	<b>2,653,960.00</b>
A 1910.400-10-4051	FIRE, MULTI-PERIL CONTRACTUAL EXPENDITUR		136,000.00	130,920.00
A 1910.400-10-4052	STUDENT ACCIDENT CONTRACTUAL EXPENDITURE		20,800.00	20,800.00
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>156,800.00</b>	<b>151,720.00</b>
A 1920.400-00-4048	MID-HUDSON STUDY COUNCIL CONTRACTUAL EXP		22,250.00	20,937.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>22,250.00</b>	<b>20,937.00</b>
A 1950.400-00-0000	ASSESSMENT ON SCHOOL PROP CONTRACTUAL EX		57,500.00	60,000.00
<b>1950</b>	<b>ASSESSMENTS ON SCHOOL PROPERTY</b>	*	<b>57,500.00</b>	<b>60,000.00</b>
A 1981.490-11-0000	BOCES ADMIN CHARGE SERVICES FROM BOCES		204,854.00	217,347.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>204,854.00</b>	<b>217,347.00</b>
<b>19</b>		**	<b>441,404.00</b>	<b>450,004.00</b>
<b>1</b>		***	<b>4,086,191.00</b>	<b>4,122,619.00</b>
A 2020.150-21-0000	SUPERV - REG SCHOOL INSTRUCTIONAL SALARI		890,127.00	891,141.00
A 2020.160-21-0000	SUPERV - REG SCHOOL NONINSTRUCTIONAL SAL		336,880.00	330,168.00
A 2020.200-04-0000	SUPERV - HAGAN		1,000.00	1,000.00



**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	EQUIPMENT		
A 2020.200-05-0000	SUPERV - HIGH SCHOOL EQUIPMENT	1,000.00	1,000.00
A 2020.400-00-4025	ADMINIS TRAINING CONTRACTUAL EXPENDITURE	80,000.00	80,000.00
A 2020.400-02-4025	CONFERENCES - TODD	1,050.00	1,050.00
A 2020.400-03-4025	CONFERENCES - NASSAU	900.00	900.00
A 2020.400-04-4025	CONFERENCES - HAGAN	900.00	900.00
A 2020.400-05-4025	CONFERENCES - HIGH SCHOOL	750.00	1,000.00
A 2020.450-00-0000	SUPPLIES	4,000.00	4,000.00
A 2020.450-03-0000	SUPERV - NASSAU MATERIALS AND SUPPLIES	2,000.00	2,040.00
A 2020.450-04-0000	SUPERV - HAGAN MATERIALS AND SUPPLIES	2,000.00	2,000.00
A 2020.450-05-0000	SUPERV - HIGH SCHOOL MATERIALS AND SUPPL	1,000.00	1,000.00
A 2020.450-06-0000	SUPER - MUSIC MATERIALS AND SUPPLIES	200.00	204.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>1,321,807.00</b>	<b>1,316,403.00</b>
A 2070.150-21-0000	IN-SERV TRAINING INSTR INSTRUCTIONAL SAL	85,000.00	85,000.00
A 2070.400-00-4005	CURRICULUM DEVELOPMENT CONTRACTUAL EXPEN	30,000.00	30,000.00
A 2070.400-00-4025	INSERV TRAINING CONTRACTUAL EXPENDITURE	12,000.00	12,000.00
A 2070.450-00-0000	INSERV TRAINING MATERIALS AND SUPPLIES	12,000.00	12,000.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 2070.450-00-4057	MATERIALS AND SUPPLIES	4,500.00	4,500.00
A 2070.490-11-0000	BOCES SUPPORT TRAINING SERVICES FROM BOC	24,560.00	21,578.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>168,060.00</b>	<b>165,078.00</b>
<b>20</b>	<b>**</b>	<b>1,489,867.00</b>	<b>1,481,481.00</b>
A 2110.121-21-0000	REGULAR SCHOOL SALARIES	5,608,829.61	5,735,218.26
A 2110.131-21-0000	REGULAR SCHOOL SALARIES- 7 - 12	7,486,024.07	7,424,523.19
A 2110.140-21-0000	REGULAR SCHOOL SUBSTITUTE SALARIES	240,000.00	225,000.00
A 2110.150-01-0011	AIS SALARIES INSTRUCTIONAL SALARIES	25,000.00	25,000.00
A 2110.155-21-0000	REGULAR SCHOOL TEACHING ASSISTANT SALARY	169,912.08	159,941.00
A 2110.162-21-0000	REGULAR SCHOOL EXTRA DUTY	290,764.00	275,927.00
A 2110.200-02-2001	FURNITURE - TODD EQUIPMENT	18,368.00	13,638.00
A 2110.200-02-6509	PHYSICAL EDUCATION - TODD EQUIPMENT	600.00	685.00
A 2110.200-02-6510	SCIENCE - TODD EQUIPMENT	5,000.00	5,000.00
A 2110.200-02-6511	TECHNOLOGY- TODD EQUIPMENT	500.00	500.00
A 2110.200-02-6512	HOME & CAREERS - TODD EQUIPMENT	500.00	500.00
A 2110.200-03-0000	NASSAU EQUIPMENT	20,000.00	10,000.00
A 2110.200-04-0000	HAGAN EQUIPMENT	16,800.00	9,800.00
A 2110.200-05-2001	FURNITURE - HIGH SCHOOL EQUIPMENT	15,800.00	6,800.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 2110.200-05-6507	MUSIC MATERIAL & SUPPLIES EQUIPMENT	5,000.00	5,000.00
A 2110.200-05-6509	PHYSICAL EDUCATION- HIGH EQUIPMENT	4,000.00	4,000.00
A 2110.200-05-6510	SCIENCE - HIGH SCHOOL EQUIPMENT	2,000.00	2,000.00
A 2110.200-05-6516	MATH - HIGH SCHOOL EQUIPMENT	500.00	500.00
A 2110.200-06-0000	DISTRICT WIDE MUSIC EQUIPMENT	25,000.00	25,000.00
A 2110.400-00-0055	TAG PROGRAM CONTRACTUAL EXPENDITURE	0.00	5,100.00
A 2110.400-00-4015	SERVICE CONTRACTS- REPAIRS CONTRACTUAL EX	12,597.00	12,597.00
A 2110.400-00-4017	STUDENT COMPETITION CONTRACTUAL EXPENDIT	18,972.00	18,972.00
A 2110.400-00-4020	SCHOOL RESOURCE OFFICER CONTRACTUAL EXPE	68,150.00	53,550.00
A 2110.400-00-4025	DISTRICT TRAINING CONTRACTUAL EXPENDITUR	12,750.00	12,750.00
A 2110.400-00-4035	POSTAGE - DISTRICTWIDE	1,020.00	1,020.00
A 2110.400-00-4050	PERFORMING ARTS CONTRACTUAL EXPENDITURE	5,100.00	5,100.00
A 2110.400-00-4060	DISTRICT CONTRACTUAL EXPENSE	6,120.00	6,120.00
A 2110.400-02-4025	STAFF INST - TODD CONTRACTUAL EXPENDITUR	2,750.00	2,750.00
A 2110.400-02-4032	RENTAL INSTR EQUIPMENT CONTRACTUAL EXPEN	12,000.00	12,000.00
A 2110.400-02-4035	POSTAGE - TODD	3,060.00	3,060.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	CONTRACTUAL EXPENDITURE		
A 2110.400-02-4060	TODD CONTRACTUAL EXPENSE	2,500.00	2,500.00
A 2110.400-03-4025	STAFF INST - NASSAU CONTRACTUAL EXPENDIT	4,080.00	4,080.00
A 2110.400-03-4032	RENTAL INSTR EQUIPMENT CONTRACTUAL EXPEN	5,610.00	5,610.00
A 2110.400-03-4035	POSTAGE - NASSAU CONTRACTUAL EXPENDITURE	2,091.00	2,091.00
A 2110.400-03-4060	NASSAU CONTRACTUAL EXPENSE	510.00	510.00
A 2110.400-04-4025	STAFF INST - HAGAN CONTRACTUAL EXPENDITU	6,150.00	6,150.00
A 2110.400-04-4032	RENTAL INSTR EQUIPMENT CONTRACTUAL EXPEN	5,500.00	5,500.00
A 2110.400-04-4035	POSTAGE - HAGAN CONTRACTUAL EXPENDITURE	2,973.00	2,973.00
A 2110.400-04-4060	HAGAN CONTRACTUAL EXPENSE	1,500.00	1,500.00
A 2110.400-05-4025	STAFF INST - HIGH SCHOOL CONTRACTUAL EXP	5,000.00	5,000.00
A 2110.400-05-4032	RENTAL INSTR EQUIPMENT CONTRACTUAL EXPEN	1,000.00	1,000.00
A 2110.400-05-4035	POSTAGE - HIGH SCHOOL CONTRACTUAL EXPEND	4,182.00	4,182.00
A 2110.400-05-4042	COMMENCEMENT CONTRACTUAL EXPENDITURE	11,000.00	11,000.00
A 2110.400-05-4060	HIGH SCHOOL CONTRACTUAL	7,000.00	7,000.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	EXPENSE		
A 2110.400-06-4032	RENTAL INSTR EQUIPMENT CONTRACTUAL EXPEN	2,805.00	2,805.00
A 2110.450-00-0000	REGULAR SCHOOL MATERIALS AND SUPPLIES	1,224.00	1,224.00
A 2110.450-00-4540	PAPER SUPPLIES ALL SCHOOL MATERIALS AND	31,620.00	31,620.00
A 2110.450-02-0000	TODD MIDDLE SCHOOL MATERIALS AND SUPPLIE	16,427.00	16,157.00
A 2110.450-02-6507	MUSIC MATERIAL AND SUPPLI MATERIALS AND	500.00	500.00
A 2110.450-02-6508	ART - TODD MATERIALS AND SUPPLIES	5,000.00	5,000.00
A 2110.450-02-6509	PHYSICAL EDUCATION - TODD MATERIALS AND	825.00	825.00
A 2110.450-02-6510	SCIENCE - TODD MATERIALS AND SUPPLIES	4,000.00	4,000.00
A 2110.450-02-6511	TECHNOLOGY- TODD MATERIALS AND SUPPLIES	5,650.00	5,650.00
A 2110.450-02-6512	HOME & CAREERS - TODD MATERIALS AND SUPP	3,250.00	3,250.00
A 2110.450-03-0000	NASSAU MATERIALS AND SUPPLIES	24,939.00	24,939.00
A 2110.450-03-6507	MUSIC MATERIALS AND SUPPL MATERIALS AND	2,550.00	2,550.00
A 2110.450-03-6508	ART SUPPLIES MATERIALS AND SUPPLIES	2,754.00	2,754.00
A 2110.450-03-6509	PHYSICAL ED SUPPLIES MATERIALS AND SUPPL	1,326.00	1,326.00
A 2110.450-04-0000	HAGAN MATERIALS AND SUPPLIES	39,350.00	39,350.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 2110.450-04-6507	MUSIC MATERIAL & SUPPLIES MATERIALS AND	2,500.00	2,500.00
A 2110.450-04-6508	ART SUPPLIES MATERIALS AND SUPPLIES	4,000.00	4,000.00
A 2110.450-04-6509	PHYSICAL ED SUPPLIES MATERIALS AND SUPPL	2,300.00	2,300.00
A 2110.450-05-0000	GENERAL SUPPLIES MATERIALS AND SUPPLIES	20,000.00	20,000.00
A 2110.450-05-6507	MUSIC MATERIAL & SUPPLIES MATERIALS AND	1,000.00	1,000.00
A 2110.450-05-6508	ART - HIGH SCHOOL MATERIALS AND SUPPLIES	5,000.00	5,000.00
A 2110.450-05-6509	PHYSICAL EDUCATION- HIGH MATERIALS AND S	8,000.00	8,000.00
A 2110.450-05-6510	SCIENCE - HIGH SCHOOL MATERIALS AND SUPP	7,100.00	7,100.00
A 2110.450-05-6511	TECHNOLOGY SUPPLIES -HS MATERIALS AND SU	500.00	500.00
A 2110.450-05-6514	BUSINESS SUPPLIES -HS MATERIALS AND SUPP	16,000.00	16,000.00
A 2110.450-05-6515	FOREIGN LANGUAGE- HIGH SCH MATERIALS AND	600.00	600.00
A 2110.450-05-6516	MATH - HIGH SCHOOL MATERIALS AND SUPPLIE	1,100.00	1,100.00
A 2110.450-05-6517	ENGLISH - HIGH SCHOOL MATERIALS AND SUPP	1,100.00	1,100.00
A 2110.450-05-6519	SOCIAL STUDIES-HIGH SCH MATERIALS AND SU	1,100.00	1,100.00
A 2110.450-05-6520	HEALTH ED SUPPLIES MATERIALS AND SUPPLIE	500.00	500.00
A 2110.470-00-0000	REGULAR SCHOOL	20,000.00	30,000.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	TUITION		
A 2110.480-02-0000	TODD MIDDLE SCHOOL TEXTBOOKS	15,000.00	15,000.00
A 2110.480-03-0000	NASSAU TEXTBOOKS	16,320.00	16,320.00
A 2110.480-04-0000	HAGAN TEXTBOOKS	38,000.00	38,000.00
A 2110.480-05-0000	HIGH SCHOOL TEXTBOOKS	35,000.00	35,000.00
A 2110.480-09-0000	PAROCHIAL SCHOOL TEXTBOOKS	7,140.00	7,140.00
A 2110.490-11-0000	BOCES SERVICES FROM BOCES	328,428.00	304,428.86
A 2110.490-11-0002	PRINTING - TODD SERVICES FROM BOCES	3,120.00	3,120.00
A 2110.490-11-0003	PRINTING - NASSAU SERVICES FROM BOCES	3,214.00	3,214.00
A 2110.490-11-0004	PRINTING - HAGAN SERVICES FROM BOCES	4,160.00	4,160.00
A 2110.490-11-0005	PRINTING - HIGH SCHOOL SERVICES FROM BOC	9,000.00	9,000.00
A 2110.490-11-0010	PRINTING - DISTRICT SERVICES FROM BOCES	4,286.00	4,286.00
<b>2110</b>	<b>TEACHING-REGULAR * SCHOOL</b>	<b>14,832,900.76</b>	<b>14,803,566.31</b>
<b>21</b>	<b>**</b>	<b>14,832,900.76</b>	<b>14,803,566.31</b>
A 2250.150-01-0004	SUMMER SCHOOL-FED INSTRUCTIONAL SALARIES	0.00	20,000.00
A 2250.150-05-0000	CSE MEETINGS SALARIES	20,000.00	
A 2250.150-21-0000	PROGRAMS FOR HC CHILD INSTRUCTIONAL SALA	1,655,392.33	1,799,456.84
A 2250.155-21-0000	PROGRAMS FOR HC CHILD TEACHING ASSISTANT	479,281.47	428,117.15

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 2250.160-21-0000	PROGRAMS FOR HC CHILD NONINSTRUCTIONAL S	188,468.00	181,117.00
A 2250.200-07-0000	SPEC ED EQUIPMENT	3,000.00	3,000.00
A 2250.400-07-4025	SPEC ED INSERVICE CONTRACTUAL EXPENDITUR	5,500.00	5,500.00
A 2250.400-07-4070	SPEC ED RELATED SERVICE CONTRACTUAL EX	218,000.00	200,000.00
A 2250.450-07-0000	SPEC ED MATERIALS AND SUPPLIES	25,000.00	25,000.00
A 2250.470-07-4700	SPEC ED TUITION	660,000.00	575,000.00
A 2250.470-07-4747	SPEC ED SUMMER TUITION TUITION	57,000.00	57,000.00
A 2250.480-07-0000	SPEC ED TEXTBOOKS	1,000.00	1,000.00
A 2250.490-11-0000	BOCES SERVICES FROM BOCES	1,202,000.00	900,000.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>4,514,641.80</b>	<b>4,195,190.99</b>
A 2280.490-11-0000	BOCES OCC ED SERVICES FROM BOCES	414,182.00	404,080.00
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>414,182.00</b>	<b>404,080.00</b>
<b>22</b>	<b>**</b>	<b>4,928,823.80</b>	<b>4,599,270.99</b>
A 2330.150-21-0002	SUMMER CURRICULUM WORK INSTRUCT SAL	22,950.00	22,950.00
A 2330.152-21-0000	OTHER SPECIAL SCHOOLS SALARIES	25,717.00	25,717.00
A 2330.153-21-4002	SUMMER TEACHER PROJECTS PAYROLL	19,000.00	19,000.00
A 2330.154-21-4013	REG SUMMER SCHOOL INSTRUCTION PAYROLL	40,000.00	40,000.00
A 2330.160-21-0000	OTHER SPECIAL SCHOOLS NONINSTRUCTIONAL S	300.00	300.00



# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 2330.400-00-4001	ADULT ED ADVERTISING CONTRACTUAL EXPENDI	2,000.00	2,000.00
A 2330.400-00-4002	SUMMER TEACHER PROJECTS CONTRACTUAL EXPE	3,186.00	3,186.00
A 2330.450-00-0000	OTHER SPECIAL SCHOOLS MATERIALS AND SUPP	2,500.00	2,500.00
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>115,653.00</b>	<b>115,653.00</b>
<b>23</b>	<b>**</b>	<b>115,653.00</b>	<b>115,653.00</b>
A 2610.150-21-0000	SCH LIB & AUDIO INSTRUCTIONAL SALARIES	413,560.39	298,383.65
A 2610.160-21-0000	SCH LIB & AUDIO NONINSTRUCTIONAL SALARIE	23,407.00	21,218.00
A 2610.200-03-2000	SCH LIB & AUDIO EQUIPMENT	300.00	300.00
A 2610.200-04-2000	LIBRARY EQUIPMENT	500.00	500.00
A 2610.200-04-2002	AUDIO/VIDEO EQUIPMENT	200.00	200.00
A 2610.200-05-2000	LIBRARY EQUIPMENT	5,000.00	5,000.00
A 2610.200-05-2002	SCH LIB & AUDIO EQUIPMENT	2,000.00	2,000.00
A 2610.400-00-4015	SERV CONTR-REPAIRS CONTRACTUAL EXPENDITU	4,000.00	4,000.00
A 2610.400-00-4043	BOOKBINDING DISTRICT CONTRACTUAL EXPENDI	250.00	250.00
A 2610.450-00-4502	AUDIO VIDEO MATERIALS AND SUPPLIES	500.00	500.00
A 2610.450-02-4501	LIBRARY SUPPLIES MATERIALS AND SUPPLIES	750.00	750.00
A 2610.450-03-4501	LIBRARY	350.00	350.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	MATERIALS&SUPPLIE MATERIALS AND		
A 2610.450-03-4502	AUDIO VIDEO MATERIAL&SUPP MATERIALS AND	200.00	200.00
A 2610.450-04-4501	LIBRARY MATERIAL&SUPPLIES MATERIALS AND	300.00	300.00
A 2610.450-04-4502	AUDIO VIDEO MAT&SUPPLIES MATERIALS AND S	300.00	300.00
A 2610.450-05-4501	LIBRARY MATERIAL&SUPPLIES MATERIALS AND	800.00	800.00
A 2610.450-05-4502	AUDIO/VIDEO SUPPLIES MATERIALS AND SUPPL	1,000.00	1,000.00
A 2610.460-02-2000	LIBRARY MEDIA SOURCES - TODD	7,500.00	7,500.00
A 2610.460-03-2000	LIBRARY MEDIA SOURCES - NASSAU	5,200.00	5,200.00
A 2610.460-04-2000	LIBRARY MEDIA SOURCES - HAGAN	3,900.00	3,900.00
A 2610.460-05-2000	LIBRARY MEDIA SOURCES - HS	15,000.00	15,000.00
A 2610.490-11-0000	BOCES FILMS & REPAIRS SERVICES FROM BOCE	85,071.00	82,996.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; * AUDIOVISUAL</b>	<b>570,088.39</b>	<b>450,647.65</b>
A 2630.155-00-0000	COMPUTER ASST INSTR TEACHING ASSISTANT S	31,578.00	26,149.00
A 2630.161-21-0000	COMPUTER ASST INSTR SALARIES	299,220.00	289,287.00
A 2630.220-00-6524	COMPUTER EQ - DISTRICT COMPUTER HARDWARE	45,000.00	3,000.00
A 2630.220-02-6524	COMPUTER COMPUTER HARDWARE	0.00	8,000.00
A 2630.220-03-6524	COMPUTER HARDWARE	0.00	4,600.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 2630.220-04-6524	COMPUTERS COMPUTER HARDWARE	0.00	2,000.00
A 2630.220-05-6524	COMPUTERS COMPUTER HARDWARE	0.00	7,400.00
A 2630.400-00-0000	CONTRACTED COSTS CONTRACTUAL EXPENDITURE	48,500.00	48,500.00
A 2630.400-00-4025	COMPUTER INSERVICE- DISTRICT	3,500.00	3,500.00
A 2630.450-00-6524	COMPUTER MATERIALS AND SUPPLIES-DISTRI	5,000.00	5,000.00
A 2630.450-02-6524	COMPUTER MATERIALS AND SUPPLIES	5,500.00	5,500.00
A 2630.450-03-6524	MATERIALS AND SUPPLIES	3,700.00	3,700.00
A 2630.450-04-6524	COMPUTERS MATERIALS AND SUPPLIES	6,000.00	6,000.00
A 2630.450-05-6524	COMPUTERS MATERIALS AND SUPPLIES	2,500.00	2,500.00
A 2630.460-00-6524	COMPUTER SOFTWARE - DISTRICT	35,000.00	35,000.00
A 2630.460-02-6524	COMPUTER SOFTWARE - TODD	4,500.00	4,500.00
A 2630.460-03-6524	COMPUTER SOFTWARE - NASSAU	2,800.00	2,800.00
A 2630.460-04-6524	COMPUTER SOFTWARE - HAGAN	4,000.00	4,000.00
A 2630.460-05-6524	COMPUTER SOFTWARE - HS	4,500.00	4,500.00
A 2630.490-11-0000	COMPUTERS SERVICES FROM BOCES	588,642.00	574,284.00
A 2630.490-11-0004	COMP REP - HAGAN SERVICES FROM BOCES	416.00	416.00
A 2630.490-11-0005	COMP REP-HIGH SCHOOL SERVICES FROM BOCES	4,000.00	4,000.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>1,094,356.00</b>	<b>1,044,636.00</b>
<b>26</b>		**	<b>1,664,444.39</b>	<b>1,495,283.65</b>
A 2810.150-21-0000	GUIDANCE INSTRUCTIONAL SALARIES		478,551.12	484,006.00
A 2810.160-21-0000	GUIDANCE NONINSTRUCTIONAL SALARIES		121,505.00	104,896.00
A 2810.200-05-0000	GUIDANCE EQUIPMENT		300.00	500.00
A 2810.400-05-4025	GUIDANCE CONTRACTED COSTS CONTRACTUAL EX		750.00	1,000.00
A 2810.450-02-0000	GUIDANCE MATERIALS AND SUPPLIES		250.00	250.00
A 2810.450-05-0000	GUIDANCE MATERIALS AND SUPPLIES		1,500.00	1,500.00
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b>	*	<b>602,856.12</b>	<b>592,152.00</b>
A 2815.150-21-0000	HEALTH SERVICES INSTRUCTIONAL SALARIES		37,500.00	37,500.00
A 2815.160-21-0000	HEALTH SERVICES NONINSTRUCTIONAL SALARIE		231,851.00	231,346.00
A 2815.200-04-0000	TODD EQUIPMENT		600.00	600.00
A 2815.200-05-0000	EQUIPMENT		500.00	500.00
A 2815.200-07-0000	EQUIPMENT EQUIPMENT		500.00	500.00
A 2815.400-00-4034	HEALTH SERVICES OTHER DIS CONTRACTUAL EX		29,000.00	24,000.00
A 2815.400-07-4025	STAFF INSTRUCTION CONTRACTUAL EXPENDITUR		900.00	900.00
A 2815.450-02-0000	HEALTH SERVICES MATERIALS AND		1,000.00	600.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	SUPPLIES		
A 2815.450-03-0000	HEALTH SERVICES MATERIALS AND SUPPLIES	500.00	527.00
A 2815.450-04-0000	HEALTH SERVICES MATERIALS AND SUPPLIES	1,100.00	1,100.00
A 2815.450-05-0000	HEALTH SERVICES MATERIALS AND SUPPLIES	1,000.00	1,000.00
A 2815.450-12-0000	HEALTH SUPPLIES - FAITH CHRISTIAN ACAD	500.00	500.00
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL * *</b>	<b>304,951.00</b>	<b>299,073.00</b>
A 2820.150-21-0000	INSTRUCTIONAL SALARIES	164,414.00	160,796.00
A 2820.151-21-0000	SALARIES	654,551.74	625,383.30
A 2820.160-21-0000	NONINSTRUCTIONAL SALARIES	102,331.00	99,358.00
A 2820.200-07-0000	EQUIPMENT EQUIPMENT	500.00	500.00
A 2820.400-07-0000	EQUIPMENT CONTRACTUAL EXPENDITURE	1,200.00	1,200.00
A 2820.400-07-4025	STAFF INSTRUCTION CONTRACTUAL EXPENDITUR	2,500.00	2,500.00
A 2820.450-07-0000	EQUIPMENT MATERIALS AND SUPPLIES	2,500.00	2,500.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- REG SCHOOL * *</b>	<b>927,996.74</b>	<b>892,237.30</b>
A 2850.150-21-0000	CO-CURRICULAR INSTRUCTIONAL SALARIES	233,376.00	233,376.00
A 2850.400-00-0000	CO-CURRICULAR CONTRACTUAL EXPENDITURE	7,200.00	7,200.00
A 2850.450-00-0000	CO-CURRICULAR	6,000.00	6,000.00

**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
	MATERIALS AND SUPPLIES		
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>246,576.00</b>	<b>246,576.00</b>
A 2855.150-21-0000	INTERSCHOLASTIC ATHLETICS INSTRUCTIONAL	258,764.00	266,764.00
A 2855.151-21-0000	INTERSCHOLASTIC ATHLETICS SALARIES	47,929.00	
A 2855.200-08-0000	EQUIPMENT	20,620.00	8,620.00
A 2855.400-08-4037	ENTRY FEES/TRAINING CONTRACTUAL EXPENDIT	42,207.00	52,207.00
A 2855.400-08-4038	GAME SUPERVISION CONTRACTUAL EXPENDITURE	35,550.00	4,560.00
A 2855.400-08-4039	RECONDITIONING/EQ CONTRACTUAL EXPENDITUR	15,750.00	67,750.00
A 2855.450-08-0000	MATERIALS AND SUPPLIES	35,223.00	34,336.00
A 2855.490-11-0000	BOCES- GAME OFFICIALS SERVICES FROM BOCE	51,735.00	50,473.00
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>507,778.00</b>	<b>484,710.00</b>
<b>28</b>	<b>**</b>	<b>2,590,157.86</b>	<b>2,514,748.30</b>
<b>2</b>	<b>***</b>	<b>25,621,846.81</b>	<b>25,010,003.25</b>
A 5510.160-21-0000	TRANSPORTATION NONINSTRUCTIONAL SALARIES	466,397.00	456,134.00
A 5510.200-00-0000	TRANSPORTATION EQUIPMENT	15,640.00	91,640.00
A 5510.400-00-0000	TRANSPORTATION CONTRACTUAL EXPENDITURE	59,270.00	59,270.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget
A 5510.400-00-4061	ARTICLE 19 A CONTRACTUAL EXPENDITURE	3,087.00	3,087.00
A 5510.450-00-0000	TRANSPORTATION MATERIALS AND SUPPLIES	27,783.00	27,783.00
A 5510.450-00-4059	GASOLINE MATERIALS AND SUPPLIES	67,600.00	67,600.00
<b>5510</b>	<b>DISTRICT TRANSPORT- * MEDICAID</b>	<b>639,777.00</b>	<b>705,514.00</b>
A 5540.400-00-4041	REGULAR CONTRACT TRANS CONTRACTUAL EXPEN	565,000.00	540,805.00
A 5540.400-00-4046	OTHER CONTRACT TRANSPORT CONTRACTUAL EXP	500.00	500.00
A 5540.400-00-4047	SPECIAL 12 MONTH HANDICAP CONTRACTUAL EX	5,000.00	5,000.00
A 5540.400-00-4058	TEAM TRANSPORTATION CONTRACTUAL EXPENDIT	5,000.00	5,000.00
A 5540.490-11-0000	BOCES TRANS- ATHLETICS SERVICES FROM BOCE	125,072.00	121,429.00
A 5540.490-11-4040	BOCES TRANS-SPECIAL ED SERVICES FROM BOC	386,590.00	140,888.00
<b>5540</b>	<b>CONTRACT TRANSPORT * -MEDICAID</b>	<b>1,087,162.00</b>	<b>813,622.00</b>
<b>55</b>	<b>**</b>	<b>1,726,939.00</b>	<b>1,519,136.00</b>
<b>5</b>	<b>***</b>	<b>1,726,939.00</b>	<b>1,519,136.00</b>
A 9010.800-00-0000	STATE RETIREMENT EMPLOYEE BENEFITS	599,487.00	620,833.00
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>599,487.00</b>	<b>620,833.00</b>
A 9020.800-00-0000	TEACHER'S RETIREMENT	1,910,665.00	2,480,632.00

# SPACKENKILL UFSD



## Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
EMPLOYEE BENEFITS				
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>1,910,665.00</b>	<b>2,480,632.00</b>
A 9030.800-00-0000	SOCIAL SECURITY EMPLOYEE BENEFITS		1,830,347.00	1,843,939.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>1,830,347.00</b>	<b>1,843,939.00</b>
A 9040.800-00-0000	WORKER'S COMPENSATION EMPLOYEE BENEFITS		278,000.00	249,100.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>278,000.00</b>	<b>249,100.00</b>
A 9060.800-00-8001	HEALTH INSURANCE EMPLOYEE BENEFITS		6,684,366.00	6,226,265.00
A 9060.800-00-8002	DENTAL INSURANCE EMPLOYEE BENEFITS		391,100.00	385,750.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>7,075,466.00</b>	<b>6,612,015.00</b>
A 9089.490-11-0000	BOCES-EAP SERVICES FROM BOCES		16,235.00	14,625.00
<b>9089</b>	<b>OTHER</b>	*	<b>16,235.00</b>	<b>14,625.00</b>
<b>90</b>		**	<b>11,710,200.00</b>	<b>11,821,144.00</b>
A 9711.600-00-0000	SERIAL BONDS- PRINCIPAL PRINCIPAL ON INDE		1,513,851.00	1,370,000.00
A 9711.700-00-0000	SERIAL BONDS- PRINCIPAL INTEREST ON INDEB		351,892.00	362,690.00
<b>9711</b>		*	<b>1,865,743.00</b>	<b>1,732,690.00</b>
A 9789.600-00-0000	EPC PRINCIPAL PRINCIPAL ON INDEBTEDNESS		32,500.00	32,500.00
A 9789.700-00-0000	EPC INTEREST ON INDEBTEDNESS		2,500.00	2,500.00



**SPACKENKILL UFSD**



**Budgeting Appropriation Status Report For 2017-18 Superintendent Budget April 3 2017 (Detail)**

Account	Description		2017 - 18 Proposed Budget	2016 - 17 Budget
<b>9789</b>		*	<b>35,000.00</b>	<b>35,000.00</b>
<b>97</b>		**	<b>1,900,743.00</b>	<b>1,767,690.00</b>
A 9901.900-00-0000	TRANSFER TO SCHOOL LUNCH INTERFUND TRANS		25,000.00	25,000.00
A 9901.950-00-0000	TRANSFER TO SPECIAL AID INTERFUND TRAN		45,000.00	25,000.00
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>70,000.00</b>	<b>50,000.00</b>
A 9950.900-00-0000	TRANSFER TO CAPITAL INTERFUND TRANSFERS		100,000.00	100,000.00
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	*	<b>100,000.00</b>	<b>100,000.00</b>
<b>99</b>		**	<b>170,000.00</b>	<b>150,000.00</b>
<b>9</b>		***	<b>13,780,943.00</b>	<b>13,738,834.00</b>
	<b>Grand Totals:</b>		<b>45,215,919.81</b>	<b>44,390,592.25</b>