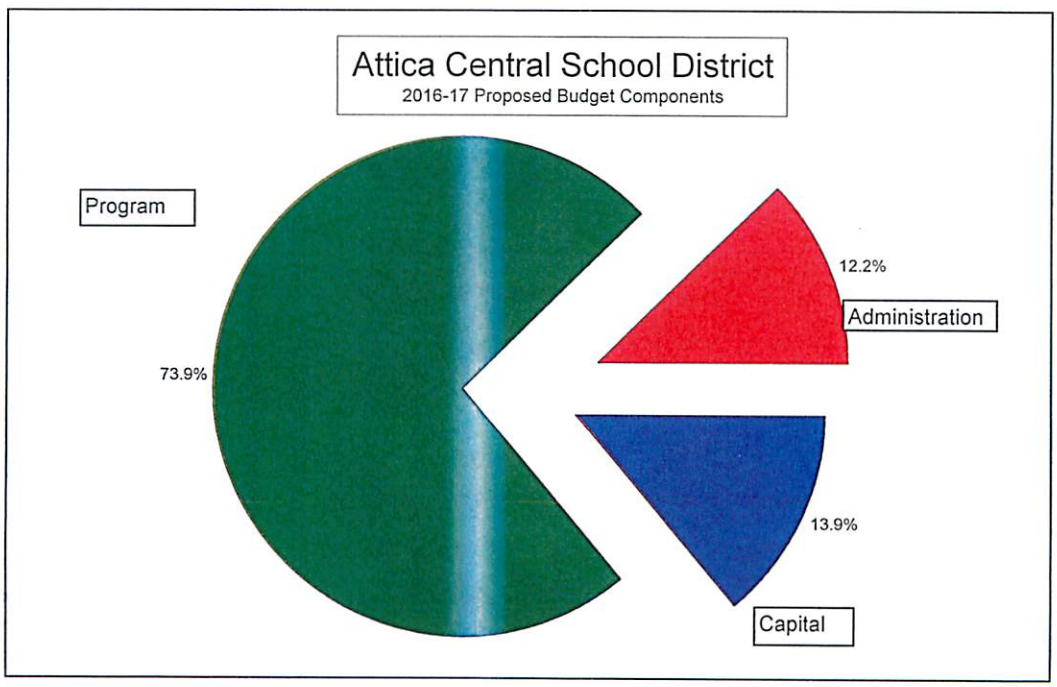
REVISED 04-25-14

ATTICA CENTRAL SCHOOL DISTRICT
'2016-17 PROPOSED BUDGET
CONVERSION TO THREE COMPONENTS

FUNCTION OR ACCOUNT	ST-3 CODE	TOTAL	ADMINISTRATION	PROGRAM	CAPITAL
BOARD OF EDUCATION	1099.0	43,823	43,823		
CENTRAL ADMINISTRATION	1299.0	204,479	204,479		
FINANCE	1399.0	397,343	397,343		
LEGAL SERVICES	1420.0	44,900	300	44,600	
PERSONNEL	1430.0	8,084	8,084		
RECORDS MANAGEMENT	1460.0	0	0		
PUBLIC INFORMATION AND SERVICES	1480.0	91,070	91,070		
OPERATION OF PLANT	1620.0	1,520,166	91,612		1,428,554
MAINTENANCE OF PLANT	1621.0	399,923			399,923
OTHER CENTRAL SERVICES	1699.0	526,132	526,132		
JUDGEMENTS AND CLAIMS	1930.4	84,460			84,460
REFUNDS OF REAL PROPERTY TAXES	1964.4	1,000			1,000
OTHER SPECIAL ITEMS	1998.0	411,278	411,278		
CURRICULUM DEVELOPMENT AND SUPERVISION	2010.0	188,959	188,959		
SUPERVISION-REGULAR SCHOOL	2020.0	761,740	761,740		
SUPERVISION-SPECIAL SCHOOLS	2040.0	0	0		
RESEARCH, PLANNING AND EVALUATION	2060.0	0	0		
INSTRUCTION (NET OF SUPERVISION)	2999.0	13,499,356		13,499,356	
PURCHASE OF BUSES	5510.21	0			0
OTHER DISTRICT TRANSPORTATION	5510.0	162,845		162,845	
GARAGE BUILDING	5530.0	0		0	
CONTRACT TRANSPORTATION	5540.0	1,482,658		1,482,658	
COMMUNITY SERVICE	8998.0	0			
EMPLOYEE BENEFITS	9098.0	6,089,490	625,455	5,028,548	435,487
DEBT SERVICE	9898.0	1,364,018			1,364,018
TRANSFER TO CAPITAL RESERVE	9901.9	100,000			100,000
TRANSFER TO DEBT	9901.96	0			0
OTHER TRANSFERS	9951.0	28,000		28,000	
	TOTAL	$27,409,724	$3,350,275	$20,246,007	$3,813,442
PERCENT OF TOTAL BUDGET		100%	12.22%	73.87%	13.91%