

Budget Presentation Report

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>1010 Board Of Education</b>					
1010-401-00-1000	CONFERENCES	8,189	6,290	6,290	0.00%
1010-407-00-1000	POSTAGE	-	-	-	0.00%
1010-418-00-1000	PRINTING	2,535	5,900	5,900	0.00%
1010-501-00-1000	SUPPLIES	4,967	6,260	6,260	0.00%
1010-520-01-1000	DIPLOMAS	5,430	7,000	7,000	0.00%
<b>1010 Function Subtotal</b>		<b>21,121</b>	<b>25,450</b>	<b>25,450</b>	<b>0.00%</b>
<b>1040 District Clerk</b>					
1040	Salaries	15,588	15,589	16,219	4.04%
1040-407-00-1000	POSTAGE	-	-	-	0.00%
1040-419-00-1000	ADVERTISING	2,429	9,000	9,000	0.00%
1040-488-00-1000	Non Inst Software	-	-	-	0.00%
1040-501-00-1000	SUPPLIES	1,478	1,651	1,651	0.00%
<b>1040 Function Subtotal</b>		<b>19,495</b>	<b>26,240</b>	<b>26,870</b>	<b>2.40%</b>
<b>1060 District Meeting</b>					
1060	Salaries	8,332	14,970	15,269	2.00%
1060-400-00-1000	CONTRACT SERVICES	27,228	37,926	37,926	0.00%
1060-418-00-1000	PRINTING	12,775	6,300	6,300	0.00%
1060-501-00-1000	SUPPLIES DIST MEETING	-	500	500	0.00%
<b>1060 Function Subtotal</b>		<b>48,335</b>	<b>59,696</b>	<b>59,995</b>	<b>0.50%</b>
<b>1240 Chief School Administrator</b>					
1240	Salaries	297,661	314,794	316,206	0.45%
1240-401-00-1000	CONFERENCES AND DUES	6,207	3,000	3,000	0.00%
1240-402-00-1000	Equipment Repair	-	-	-	0.00%
1240-405-00-1000	MILEAGE	-	-	-	0.00%
1240-407-00-1000	POSTAGE	-	-	-	0.00%
1240-418-00-1000	PRINTING SERVICES	-	970	970	0.00%
1240-421-00-1000	CONSULTANT	-	-	-	0.00%
1240-442-00-1000	COPIER PURCHASE PROGRAM	320	2,500	2,500	0.00%
1240-501-00-1000	SUPPLIES	3,354	6,305	6,305	0.00%
1240-512-00-1000	Computer Supplies	-	-	-	0.00%
<b>1240 Function Subtotal</b>		<b>307,542</b>	<b>327,569</b>	<b>328,981</b>	<b>0.43%</b>
<b>1310 Business Administration</b>					
1310	Salaries	570,857	583,193	593,558	1.78%
1310-201-00-1000	EQUIPMENT	395	4,400	4,400	0.00%
1310-401-00-1000	CONFERENCES & DUES	3,030	3,200	3,200	0.00%
1310-402-00-1000	EQUIPMENT REPAIR	625	1,400	1,400	0.00%
1310-405-00-1000	MILEAGE	505	850	850	0.00%
1310-406-00-1000	OTHER	-	200	200	0.00%
1310-421-00-1000	CONSULTANTS	961	10,000	10,000	0.00%
1310-421-00-2630	COMPUTER CONSULTANTS	1,300	15,000	15,000	0.00%
1310-426-00-1000	Contractual and Other	-	-	-	0.00%
1310-427-00-1000	COMPUTER MAINT. AGREE.	31,209	32,000	32,000	0.00%
1310-442-00-1000	COPIER PURCHASE PROGRAM	9,856	10,500	10,500	0.00%
1310-491-00-1000	BOCES SRVCS - BUSINESS	12,353	26,200	27,248	4.00%
1310-501-00-1000	SUPPLIES	3,119	5,900	5,900	0.00%
1310-508-00-1000	COPIER SUPPLIES-PAPER	3,492	7,650	7,650	0.00%
1310-512-00-1000	COMPUTER SUPPLIES	4,541	10,800	10,800	0.00%
<b>1310 Function Subtotal</b>		<b>642,243</b>	<b>711,293</b>	<b>722,706</b>	<b>1.60%</b>
<b>1320 Auditing</b>					

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<b>1320 Auditing</b>					
1320-400-00-1000	INTERNAL FUNCTION AUDIT	23,631	45,000	46,350	3.00%
1320-412-00-1000	EXTERNAL AUDITOR FEES	20,633	50,000	52,350	4.70%
1320-421-00-1000	CLAIMS AUDITOR	28,360	42,000	43,260	3.00%
1320-421-00-1001	CERTIFIED PA	-	30,000	30,900	3.00%
1320-501-00-1000	SUPPLIES	-	500	500	0.00%
	<b>1320 Function Subtotal</b>	<b>72,624</b>	<b>167,500</b>	<b>173,360</b>	<b>3.50%</b>
<b>1325 Treasurer</b>					
1325	Salaries	9,392	9,393	9,773	4.05%
1325-411-00-1000	BANK FEES	-	500	500	0.00%
1325-501-00-1000	SUPPLIES	-	500	500	0.00%
	<b>1325 Function Subtotal</b>	<b>9,392</b>	<b>10,393</b>	<b>10,773</b>	<b>3.66%</b>
<b>1345 Purchasing</b>					
1345	Salaries	67,948	74,005	73,707	-0.40%
1345-200-00-1000	Equipment	-	750	750	0.00%
1345-401-00-1000	Conferences & Dues	500	500	500	0.00%
1345-405-00-1000	Mileage	25	250	250	0.00%
1345-419-00-1000	Advertising	702	5,000	5,000	0.00%
1345-491-00-1000	BOCES SRVCS-PURCHASING	7,991	9,000	9,360	4.00%
1345-501-00-1000	SUPPLIES	225	500	500	0.00%
	<b>1345 Function Subtotal</b>	<b>77,391</b>	<b>90,005</b>	<b>90,067</b>	<b>0.07%</b>
<b>1380 Fiscal Agent Fee</b>					
1380-413-00-1000	Legal Bond Counsel	12,005	15,000	35,000	133.33%
1380-421-00-1000	FINANCIAL CONSULTANTS	11,250	20,000	20,000	0.00%
1380-421-00-2000	Consultants	-	-	-	0.00%
	<b>1380 Function Subtotal</b>	<b>23,255</b>	<b>35,000</b>	<b>55,000</b>	<b>57.14%</b>
<b>1420 Legal</b>					
1420-413-00-1000	LEGAL FEES	64,068	146,000	160,600	10.00%
1420-413-00-2250	LEGAL FEES - SPECIAL ED	-	-	-	0.00%
1420-413-00-3000	LEGAL FEES-VANDAL RECOVER	-	-	-	0.00%
1420-446-00-1000	LEGAL RETAINER FEE	60,000	73,000	74,460	2.00%
1420-485-00-1000	LEGAL REFERENCE BOOKS	429	-	-	0.00%
	<b>1420 Function Subtotal</b>	<b>124,497</b>	<b>219,000</b>	<b>235,060</b>	<b>7.33%</b>
<b>1430 Personnel</b>					
1430	Salaries	522,392	481,478	482,339	0.18%
1430-401-00-1000	CONFERENCES AND DUES	1,169	1,550	1,550	0.00%
1430-405-00-1000	MILEAGE	194	300	300	0.00%
1430-418-00-1000	Printing - HR	-	500	500	0.00%
1430-419-00-1000	PERSONNEL ADVERTISING	2,816	6,000	6,000	0.00%
1430-421-00-1000	Consultants	-	-	-	0.00%
1430-422-00-1000	Doctor's Fees/Physicals	1,182	2,600	2,600	0.00%
1430-491-00-1000	BOCES SRVCS-PERSONNEL	6,300	-	8,000	****.***%
1430-501-00-1000	SUPPLIES	873	1,940	1,940	0.00%
	<b>1430 Function Subtotal</b>	<b>534,926</b>	<b>494,368</b>	<b>503,229</b>	<b>1.79%</b>
<b>1460 Records Management Officer</b>					
1460	Salaries	33,233	30,919	31,445	1.70%
1460-405-00-1000	MILEAGE	-	100	100	0.00%
1460-421-00-1000	Consultants	-	-	-	0.00%
1460-426-00-1000	OFF SITE MANAGEMENT	-	-	5,400	****.***%

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<b>1460 Records Management Officer</b>					
1460-491-00-1000	BOCES SRVCS-RECORDS	5,500	14,000	14,000	0.00%
1460-501-00-1000	SUPPLIES	919	1,000	1,000	0.00%
<b>1460 Function Subtotal</b>		<b>39,652</b>	<b>46,019</b>	<b>51,945</b>	<b>12.88%</b>
<b>1480 Public Information and Services</b>					
1480	Salaries	-	-	72,822	****.***%
1480-200-00-1000	EQUIPMENT	-	1,000	1,000	0.00%
1480-401-00-1000	CONFERENCES & DUES	-	-	-	0.00%
1480-402-00-1000	EQUIPMENT REPAIR	-	500	500	0.00%
1480-405-00-1000	MILEAGE	-	500	500	0.00%
1480-418-00-1000	PR PUBLICATIONS	8,928	19,200	19,200	0.00%
1480-421-00-1000	WEB PAGE DESIGN	12,400	12,401	-	-100.00%
1480-491-00-1000	BOCES PUBLIC INFORMATION	136,832	78,750	-	-100.00%
1480-501-00-1000	SUPPLIES	45	1,213	1,213	0.00%
1480-512-00-1000	COMPUTER SUPPLIES	-	1,000	1,000	0.00%
<b>1480 Function Subtotal</b>		<b>158,205</b>	<b>114,564</b>	<b>96,235</b>	<b>-16.00%</b>
<b>1620 Operation of Plant</b>					
1620	Salaries	2,502,585	2,535,403	2,573,332	1.50%
1620-200-10-1000	EQUIPMENT-CUSTODIAL	15,626	14,000	19,000	35.71%
1620-400-10-2854	HUR SAND SHLTR CNTRCT	-	-	-	0.00%
1620-400-10-2856	HUR SAND BLDG CNTRCT	-	-	-	0.00%
1620-402-10-1000	EQUIP & VEHICLE REPAIR	14,071	18,000	18,000	0.00%
1620-408-10-1000	WATER	17,735	27,200	27,200	0.00%
1620-409-10-1000	ELECTRIC	919,361	1,209,055	1,257,417	4.00%
1620-410-10-1000	TELEPHONE	74,871	71,975	71,975	0.00%
1620-412-00-1000	ED DATA SERVICES	1,990	-	-	0.00%
1620-412-10-1000	ED DATA SERVICES	-	-	-	0.00%
1620-421-10-1000	CONSULTANTS	113,892	69,000	69,000	0.00%
1620-423-10-1000	FUEL OIL	108,965	268,000	276,040	3.00%
1620-449-10-1000	CITY GAS	284,105	460,761	479,191	4.00%
1620-455-10-1000	UNIFORMS	4,799	6,000	5,500	-8.33%
1620-458-10-1000	RUBBISH REMOVAL	82,961	100,950	103,979	3.00%
1620-469-10-1000	RESCUE STANDARD	5,596	8,500	8,500	0.00%
1620-491-10-1000	BOCES SERVICES-TELEPHONE	36,680	10,000	28,000	180.00%
1620-501-10-1000	SUPPLIES-OFFICE	687	900	900	0.00%
1620-501-10-2854	HUR SAND SHLTR SUPPLY	-	-	-	0.00%
1620-501-10-2856	HUR SAND BLDG SUPPLY	-	-	-	0.00%
1620-503-10-1000	SUPPLIES-LIGHTING	10,892	15,100	10,000	-33.77%
1620-505-10-1000	SUPPLIES-CUSTODIAL	166,634	174,500	170,000	-2.58%
1620-514-10-1000	SUPPLIES-AUTO PARTS	3,895	6,000	6,000	0.00%
1620-515-10-1000	GASOLINE	17,446	19,000	20,000	5.26%
<b>1620 Function Subtotal</b>		<b>4,382,791</b>	<b>5,014,344</b>	<b>5,144,034</b>	<b>2.59%</b>
<b>1621 Maintenance of Plant</b>					
1621	Salaries	840,047	917,152	970,044	5.77%
1621-200-10-1000	EQUIPMENT-MAINTENANCE	24,915	25,900	45,500	75.68%
1621-400-10-2854	HUR SAND SHLTR CNTRCT	-	-	-	0.00%
1621-400-10-2856	HUR SAND BLDG CNTRCT	-	-	-	0.00%
1621-401-10-1000	CONFRNCES, WRKSHPS, DUES	3	2,800	2,800	0.00%
1621-402-10-1000	EQUIP REPAIR	3,241	17,550	17,550	0.00%
1621-434-10-1000	NON-INST. EQUIP. RENTAL	6,851	12,550	12,550	0.00%
1621-442-10-1000	COPIER PURCHASE PROGRAM	1,636	2,500	2,500	0.00%
1621-450-10-1000	INSVC INST (AHERA, RT KNO	500	4,200	4,200	0.00%
1621-457-10-1000	AHERA-MGT PLN	-	10,250	10,250	0.00%

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<b>1621 Maintenance of Plant</b>					
1621-459-10-1000	BLDG ALT FOR INSPECTIONS	14,539	25,000	25,000	0.00%
1621-460-10-1000	BLDG REPAIR - PLUMBING &	63,689	77,000	77,000	0.00%
1621-461-10-1000	BUILDING REPAIR - ELECTRI	40,765	58,800	58,800	0.00%
1621-468-10-1000	BLDG'S AND GROUNDS REPAIR	60,501	60,000	60,000	0.00%
1621-469-10-1000	BLDG.OPERATING SERV. CONT	212,119	220,000	226,600	3.00%
1621-487-10-1000	SPECIAL PROJECTS	126,485	135,100	135,100	0.00%
1621-487-10-1001	Sp Proj Repair Reserve	-	-	-	0.00%
1621-491-10-1000	BOCES SRVCS-B&G Notes: Est increase 4%	17,954	39,000	40,560	4.00%
1621-501-10-2854	HUR SAND SHLTR SUPPLY	-	-	-	0.00%
1621-501-10-2856	HUR SAND BLDG SUPPLY	-	-	-	0.00%
1621-502-10-1000	SUPPLIES-PLUMBING	900	20,000	14,000	-30.00%
1621-504-10-1000	SUPPLIES-HEATING	3,941	14,900	14,900	0.00%
1621-506-10-1000	SUPPLIES-BLDG MATERIALS	99,524	81,500	81,500	0.00%
1621-507-10-1000	SUPPLIES-GROUNDS	19,361	25,800	25,800	0.00%
1621-514-10-1000	SUPPLIES-AUTO PARTS	6,063	7,400	7,400	0.00%
1621-519-10-1000	SUPPLIES-BLDG ALTERATION	14,440	23,000	23,000	0.00%
<b>1621 Function Subtotal</b>		<b>1,557,474</b>	<b>1,780,402</b>	<b>1,855,054</b>	<b>4.19%</b>
<b>1622 SECURITY</b>					
1622	Salaries	744,003	758,604	777,634	2.51%
1622-200-00-1770	EQUIPMENT SECURITY	2,000	2,500	2,500	0.00%
1622-200-18-1770	EQUIPEMENT SECURITY	-	-	-	0.00%
1622-401-00-1770	Conferences & Dues	-	-	-	0.00%
1622-401-18-1770	CONFERENCES & DUES	-	-	-	0.00%
1622-402-00-1770	Equipment Repair	8,081	3,200	3,200	0.00%
1622-402-18-1770	EQUIPEMENT REPAIR	-	-	-	0.00%
1622-404-00-1770	Maintenance Agreements	1,976	4,500	4,500	0.00%
1622-404-18-1770	MAINTENANCE AGREEMENTS	-	-	-	0.00%
1622-405-00-1770	MILEAGE	-	-	-	0.00%
1622-405-18-1770	MILEAGE	-	-	-	0.00%
1622-414-00-1770	RADIO LICENSES	-	1,500	1,500	0.00%
1622-414-18-1770	RADIO LICENCES	-	-	-	0.00%
1622-443-00-1770	Security Licenses	-	500	500	0.00%
1622-443-18-1770	SECURITY LICENSES	-	-	-	0.00%
1622-455-00-1770	Uniforms	2,902	3,000	3,000	0.00%
1622-455-18-1770	UNIFORMS	-	-	-	0.00%
1622-487-00-1770	SPECIAL PROJECTS	-	-	102,200	****.***%
1622-501-00-1770	Supplies	1,548	2,300	2,300	0.00%
1622-501-18-1770	SUPPLIES SECURITY	-	-	-	0.00%
<b>1622 Function Subtotal</b>		<b>760,510</b>	<b>776,104</b>	<b>897,334</b>	<b>15.62%</b>
<b>1670 Central Printing &amp; Mailing</b>					
1670	Salaries	34,068	40,000	38,125	-4.69%
1670-402-00-1000	EQUIP REPAIR	-	4,000	4,000	0.00%
1670-404-00-1000	MAINT AGREEMENTS	7,350	15,000	15,000	0.00%
1670-407-00-1000	POSTAGE	99,087	150,000	156,000	4.00%
1670-491-00-1000	BOCES SRVCS PRINTING	-	-	-	0.00%
1670-501-00-1000	SUPPLIES	786	1,500	1,500	0.00%
<b>1670 Function Subtotal</b>		<b>141,291</b>	<b>210,500</b>	<b>214,625</b>	<b>1.96%</b>
<b>1680 Central Data Processing</b>					
1680-200-00-1000	Equipment	-	-	-	0.00%
1680-402-00-1000	Equipment Repair	-	-	-	0.00%
1680-421-00-1000	Consultants	-	-	-	0.00%

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<b>1680 Central Data Processing</b>					
1680-501-00-1000	Supplies	-	-	-	0.00%
1680-512-00-1000	Computer Supplies	-	-	-	0.00%
<b>1680 Function Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1910 Unallocated Insurance</b>					
1910-415-00-1000	UNALLOCATED INSURANCE	465,108	546,108	557,030	2.00%
<b>1910 Function Subtotal</b>		<b>465,108</b>	<b>546,108</b>	<b>557,030</b>	<b>2.00%</b>
<b>1920 School Association Dues</b>					
1920-401-00-1000	SCHOOL ASSOCIATION DUES	21,900	23,000	23,000	0.00%
<b>1920 Function Subtotal</b>		<b>21,900</b>	<b>23,000</b>	<b>23,000</b>	<b>0.00%</b>
<b>1950 Assessments on School Property</b>					
1950-417-00-1000	SEWER AND WATER ASSESMENT	108,764	128,000	128,000	0.00%
<b>1950 Function Subtotal</b>		<b>108,764</b>	<b>128,000</b>	<b>128,000</b>	<b>0.00%</b>
<b>1981 BOCES Administrative Costs</b>					
1981-491-00-1000	BOCES ADMINISTRATIVE Notes: Est increase @ 4%	517,945	550,127	516,700	-6.08%
<b>1981 Function Subtotal</b>		<b>517,945</b>	<b>550,127</b>	<b>516,700</b>	<b>-6.08%</b>
<b>2010 Curriculum Devel and Suprvsn</b>					
2010	Salaries	225,106	240,654	248,107	3.10%
2010-405-00-1000	MILEAGE	632	750	750	0.00%
2010-421-00-1000	Consultants	-	-	-	0.00%
2010-442-00-1000	COPIER PURCHASE PROGRAM	353	2,850	2,850	0.00%
2010-491-00-1000	BOCES SRVCS CURR DEVELOP Notes: Est increase 4%	85,192	62,850	65,364	4.00%
2010-513-00-1100	TEXTBOOK/TEST SUPPORT-DW	-	-	-	0.00%
<b>2010 Function Subtotal</b>		<b>311,283</b>	<b>307,104</b>	<b>317,071</b>	<b>3.25%</b>
<b>2015 Testing Services</b>					
2015	Salaries	106,455	168,052	171,756	2.20%
2015-421-00-1000	Consultants	-	-	-	0.00%
2015-491-00-1000	BOCES SRVCS TESTING SERV Notes: Est increase 4%	88,041	45,900	47,736	4.00%
2015-501-00-1000	SUPPLIES	431	1,000	1,000	0.00%
2015-502-00-1000	STATE TESTING REPORTS	-	7,500	7,500	0.00%
<b>2015 Function Subtotal</b>		<b>194,927</b>	<b>222,452</b>	<b>227,992</b>	<b>2.49%</b>
<b>2020 Supervision-Regular School</b>					
2020	Salaries	3,239,661	3,326,496	3,327,649	0.03%
2020-200-00-1000	EQUIPMENT	-	3,500	3,500	0.00%
2020-401-01-1000	DUES-HS	801	3,121	3,121	0.00%
2020-401-02-1000	DUES-MS	-	-	-	0.00%
2020-401-03-1000	DUES-RO	-	-	-	0.00%
2020-401-04-1000	DUES-AQ	-	-	-	0.00%
2020-401-05-1000	DUES-PH	-	-	-	0.00%
2020-401-06-1000	DUES-RI	-	-	-	0.00%
2020-401-07-1000	DUES-PL	-	-	-	0.00%
2020-402-00-1000	EQUIPMENT REPAIR-DW	927	1,650	1,650	0.00%
2020-402-01-1000	EQUIPMENT REPAIR-HS	-	-	-	0.00%
2020-402-02-1000	EQUIPMENT REPAIR -MS	-	-	-	0.00%

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<b>2020 Supervision-Regular School</b>					
2020-402-03-1000	EQUIPMENT REPAIR-RO	-	-	-	0.00%
2020-402-04-1000	EQUIPMENT REPAIR-AQ	-	-	-	0.00%
2020-402-05-1000	EQUIPMENT REPAIR-PH	-	-	-	0.00%
2020-402-06-1000	EQUIPMENT REPAIR-RI	-	-	-	0.00%
2020-404-00-1000	Maintenance Agreements	-	-	-	0.00%
2020-405-00-1000	MILEAGE-ADMINISTRATION	326	1,500	1,500	0.00%
2020-420-00-2020	AP TESTING SCIENCE	-1,270	-	-	0.00%
2020-421-00-1000	CONSULTANTS	-	-	-	0.00%
2020-428-00-1000	PRINTING-DW	-	17,700	17,700	0.00%
2020-428-01-1000	PRINTING-HS	10,704	14,500	14,500	0.00%
2020-428-02-1000	PRINTING-MS	4,271	6,213	6,213	0.00%
2020-428-03-1000	PRINTING-RO	-	224	224	0.00%
2020-428-04-1000	PRINTING-AQ	1,202	1,272	1,272	0.00%
2020-428-05-1000	PRINTING-PH	150	224	224	0.00%
2020-428-06-1000	PRINTING-RI	333	896	896	0.00%
2020-428-07-1000	PRINTING-PL	1,728	1,836	1,836	0.00%
2020-460-00-1000	VANDALISM REIMBURSEMENT	191	200	200	0.00%
2020-487-01-1000	GRADUATION EXPENSE	9,288	15,000	15,000	0.00%
2020-501-00-1000	SUPPLIES-DW	-	2,000	2,000	0.00%
2020-501-00-2010	DIR SUPPLIES MATH	-	-	-	0.00%
2020-501-00-2020	DIR SUPPLIES SCIENCE	-	-	-	0.00%
2020-501-00-2030	DIR SUPPLIES SOC STUDIES	-	-	-	0.00%
2020-501-00-2040	DIR SUPPLIES ENGLISH	-	-	-	0.00%
2020-501-00-2050	DIR SUPPLIES LOTE	-	-	-	0.00%
2020-501-00-2110	DIR SUPPLIES MUSIC	2,724	250	250	0.00%
2020-501-00-2830	DIR SUPPLIES ESL	-	-	-	0.00%
2020-501-01-1000	SUPPLIES-HS	794	1,350	1,350	0.00%
2020-501-02-1000	SUPPLIES-MS	30	500	500	0.00%
2020-501-03-1000	SUPPLIES-RO	513	1,000	1,000	0.00%
2020-501-04-1000	SUPPLIES-AQ	822	1,000	1,000	0.00%
2020-501-05-1000	SUPPLIES-PH	908	1,000	1,000	0.00%
2020-501-06-1000	SUPPLIES-RI	115	1,000	1,000	0.00%
2020-501-07-1000	SUPPLIES-PL	1,038	1,000	1,000	0.00%
<b>2020 Function Subtotal</b>		<b>3,275,256</b>	<b>3,403,432</b>	<b>3,404,585</b>	<b>0.03%</b>
<b>2070 Inservice Training-Instruction</b>					
2070	Salaries	-	-	-	0.00%
2070-401-00-1000	CONFERENCES AND DUES	2,652	3,000	3,000	0.00%
2070-405-00-1000	Mileage	-	-	-	0.00%
2070-421-00-1000	CONSULTANT PROF DEV	-	-	-	0.00%
2070-491-00-1000	BOCES SRVCS INSERVICE	1,690	1,575	1,575	0.00%
2070-501-00-1000	SUPPLIES	1,018	2,500	2,500	0.00%
<b>2070 Function Subtotal</b>		<b>5,360</b>	<b>7,075</b>	<b>7,075</b>	<b>0.00%</b>
<b>2110 Teaching-Regular School</b>					
2110	Salaries	30,602,685	32,294,764	33,103,137	2.50%
2110-200-00-1000	EQUIPMENT	-	4,500	10,000	122.22%
2110-200-00-2070	EQUIPMENT - ART	5,318	5,462	5,462	0.00%
2110-200-00-2110	EQUIPMENT- MUSIC	10,000	10,000	10,000	0.00%
2110-200-01-1000	EQUIPMENT- HS	19,728	12,187	12,187	0.00%
2110-200-01-2010	MATH CALCULATORS	8,258	11,000	11,000	0.00%
2110-200-01-2090	EQUIP-CONSUMER SCI	452	504	504	0.00%
2110-200-01-2100	EQUIP TECH EDUCATION	-	1,512	1,512	0.00%
2110-200-02-1000	EQUIPMENT-MS	4,509	17,100	17,100	0.00%
2110-200-03-1000	EQUIPMENT-RO	6,101	4,530	4,530	0.00%
2110-200-04-1000	EQUIPMENT-AQ	1,767	5,760	5,760	0.00%

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<b>2110 Teaching-Regular School</b>					
2110-200-05-1000	EQUIPMENT-PH	6,652	5,988	5,988	0.00%
2110-200-06-1000	EQUIPMENT-RI	3,039	7,267	7,267	0.00%
2110-200-07-1000	EQUIPMENT-PL	5,604	7,734	7,734	0.00%
2110-200-12-1000	EQUIPMENT- STAR Acad.	-	734	734	0.00%
2110-209-00-2110	POURING RIGHTS-MUSIC	-	-	-	0.00%
2110-209-01-2070	POURING RIGHTS-ART	-	-	-	0.00%
2110-209-01-2855	HOME COMING	-	1,008	1,008	0.00%
2110-401-00-1000	CONF & DUES-DW	-	-	-	0.00%
2110-401-00-2110	CONFERNCS, DUES, WRKSHPS	2,877	-	-	0.00%
2110-401-01-1000	MEMBERSHIP & DUES-HS	1,122	7,816	7,816	0.00%
2110-401-01-2020	MEMBERSHIP & DUES	-	-	-	0.00%
2110-401-01-2110	MEMBERSHIP & DUES-MUSIC	1,295	3,695	3,695	0.00%
2110-401-01-5200	MEMB & DUES SCH TO CRR	-	-	-	0.00%
2110-401-02-1000	MEMBERSHIP & DUES- MS	-	349	349	0.00%
2110-401-03-1000	MEMBERSHIP & DUES	-	-	-	0.00%
2110-401-04-1000	MEMBERSHIP & DUES-AQ	-	500	500	0.00%
2110-401-05-1000	MEMBERSHIP & DUES PH	-	-	-	0.00%
2110-401-06-1000	MEMBERSHIP & DUES-RI	-	-	-	0.00%
2110-401-07-1000	MEMBERSHIP & DUES-PL	-	-	-	0.00%
2110-401-12-1000	MEMBERSHIP & DUES- STAR	-	-	-	0.00%
2110-402-00-1000	EQUIPMENT REPAIR-DW	-	-	4,000	**** **%
2110-402-00-1770	EQUIPMENT REPAIR- SECURIT	-	-	-	0.00%
2110-402-00-2110	EQUIPMENT REPAIR MUSIC	11,568	7,000	7,000	0.00%
2110-402-00-2270	EQUIPMENT REPAIR	-	-	-	0.00%
2110-402-01-1000	EQUIP REPAIR- HS	2,543	5,000	5,000	0.00%
2110-402-01-2020	EQUIPMENT REPAIR SCIENCE	-	840	840	0.00%
2110-402-01-2070	EQUIPMENT REPAIR- ART	627	1,000	1,000	0.00%
2110-402-01-2090	Equipment Repair-Con Sci	-	500	500	0.00%
2110-402-01-2100	Equipment Repair Tech Edu	108	500	500	0.00%
2110-402-01-2220	EQUIPMENT REPAIR NJROTC	-	-	-	0.00%
2110-402-02-1000	EQUIP REPAIR- MS	188	-	-	0.00%
2110-402-02-2020	EQUIPMENT REPAIR SCIENCE	-	-	-	0.00%
2110-402-02-2090	EQUIPMENT REPAIR CON SCI	-	-	-	0.00%
2110-402-02-2100	EQUIPMENT REPAIR TECH	-	-	-	0.00%
2110-402-02-2120	Equipment Repair	-	-	-	0.00%
2110-402-03-1000	EQUIP REPAIR- ROANOKE	-	500	500	0.00%
2110-402-04-1000	EQUIP REPAIR- AQUEBOGUE	-	500	500	0.00%
2110-402-05-1000	EQUIP REPAIR- PHILLIPS	-	500	500	0.00%
2110-402-06-1000	EQUIP REPAIR- RILEY	163	500	500	0.00%
2110-402-07-1000	EQUIP REPAIR- PULASKI	-	500	500	0.00%
2110-403-00-1000	Field Trips	-	-	-	0.00%
2110-403-01-1000	Field Trips	-	-	-	0.00%
2110-403-01-2020	Field Trips	-	-	-	0.00%
2110-403-01-2110	Field Trips	-	-	-	0.00%
2110-403-01-2220	FIELD TRIPS- HS	-	-	-	0.00%
2110-403-02-2020	Field Trips	-	-	-	0.00%
2110-403-02-2110	Field Trips	-	-	-	0.00%
2110-403-03-1000	Field Trips	-	-	-	0.00%
2110-403-07-1000	Field Trips	-	-	-	0.00%
2110-403-12-1000	FIELD TRIPS- STAR Acad	-	-	-	0.00%
2110-403-21-2110	Field Trips	-	-	-	0.00%
2110-404-00-1000	MAINT AGREEMENTS-DW	898	900	900	0.00%
2110-404-01-1000	Maintenance Agreements	-	-	-	0.00%
2110-404-02-1000	MAIN AGREEMENTS MS	898	2,500	2,500	0.00%
2110-404-03-1000	MAIN AGREEMENTS RO	-	300	300	0.00%
2110-404-04-1000	MAIN AGREEMENTS AQ	457	300	300	0.00%
2110-404-05-1000	MAIN AGREEMENTS PH	-	300	300	0.00%

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<b>2110 Teaching-Regular School</b>					
2110-404-06-1000	MAIN AGREEMENT RI	485	300	300	0.00%
2110-405-00-1000	MILEAGE-INSTRUCTIONAL	3,086	5,000	5,000	0.00%
2110-405-00-1770	MILEAGE- SECURITY	-	-	-	0.00%
2110-405-01-1000	Mileage	-	-	-	0.00%
2110-405-01-5200	MILEAGE- SCHOOL TO CAREER	-	-	-	0.00%
2110-405-02-1000	Mileage	-	-	-	0.00%
2110-405-03-1000	Mileage	-	-	-	0.00%
2110-405-04-1000	Mileage	-	-	-	0.00%
2110-405-05-1000	Mileage	-	-	-	0.00%
2110-405-06-1000	Mileage	-	-	-	0.00%
2110-405-12-1000	MILEAGE- STAR Acad	-	-	-	0.00%
2110-405-17-1770	Mileage	-	-	-	0.00%
2110-405-52-5200	Mileage	-	-	-	0.00%
2110-406-12-1000	OTHER AND MISC.	-	-	-	0.00%
2110-414-00-1770	Radio Licenses	-	-	-	0.00%
2110-414-01-2060	Contractual and Other	-	-	-	0.00%
2110-421-02-1000	Consultants	-	-	-	0.00%
2110-421-05-1000	Consultants - PH	-	-	-	0.00%
2110-421-06-1000	Consultants	-	-	-	0.00%
2110-421-12-1000	CONTRACTED SVCS- STAR Aca	-	-	-	0.00%
2110-421-99-1000	Consultants	-	-	-	0.00%
2110-424-00-1000	STUDENT FEES	4,427	8,500	8,500	0.00%
2110-424-00-2110	STUDENT FEES- MUSIC	5,555	8,000	8,000	0.00%
2110-424-01-1000	STUDENT FEES-HS	2,636	2,900	2,900	0.00%
2110-424-01-2010	STUDENT FEES HS MATH	-	-	-	0.00%
2110-424-01-2030	STUDENT FEES HS SS	-	-	-	0.00%
2110-424-01-2040	STUDENT FEES HS ENG	-	-	-	0.00%
2110-424-01-2050	STUDENT FEES LOTE	1,000	1,000	1,000	0.00%
2110-424-01-2220	STUDENT FEES ROTC	-	-	-	0.00%
2110-424-02-1000	STUDENT FEES- MS	-	-	-	0.00%
2110-424-07-1000	STUDENT FEES- PULASKI	-	-	-	0.00%
2110-428-00-1000	PRINTING	-	-	-	0.00%
2110-432-00-2110	INST EQUIP RENTAL-MUSIC	5,644	6,000	6,000	0.00%
2110-442-00-1000	COPIER PURCHASE PROGRAM	134,624	269,240	219,240	-18.57%
2110-452-00-1000	SUPT. CONF DAY EXPENSES	1,579	4,000	4,000	0.00%
2110-453-00-1000	TEACHER REGISTRY	15,425	20,100	20,100	0.00%
2110-458-01-2020	REMOVAL -HAZARDOUS WASTE	-	-	-	0.00%
2110-472-00-1000	TUITION- FOSTER CARE	363,793	540,800	540,800	0.00%
2110-473-00-1000	TUITION- CHARTER SCHOOL	1,632,114	1,705,828	1,977,828	15.95%
2110-481-00-1000	TEXTBOOKS-DW	-	-	-	0.00%
2110-481-00-2110	TEXTBOOKS-MUSIC	7,923	6,000	6,000	0.00%
2110-481-01-1000	TEXTBOOKS-GENERAL	876	6,686	6,686	0.00%
2110-481-01-2010	TEXTBOOKS-MATH	8,858	10,562	10,562	0.00%
2110-481-01-2020	TEXTBOOKS-SCIENCE	17,535	14,502	14,502	0.00%
2110-481-01-2030	TEXTBOOKS-SOCIAL STUDIES	7,264	9,649	9,649	0.00%
2110-481-01-2040	TEXTBOOKS-ENGLISH	4,537	16,187	16,187	0.00%
2110-481-01-2050	TEXTBOOKS-LANGUAGE	6,898	18,001	18,001	0.00%
2110-481-01-2070	TEXTBOOKS-ART	1,863	500	500	0.00%
2110-481-01-2080	Textbooks-Business	-	2,415	2,415	0.00%
2110-481-01-2090	Textbooks Consumer Sci	-	575	575	0.00%
2110-481-01-2100	Textbooks Tech Education	-	2,300	2,300	0.00%
2110-481-01-2160	TEXTBOOKS-HEALTH	-	2,875	2,875	0.00%
2110-481-01-2270	TEXTBOOKS-READING	-	345	345	0.00%
2110-481-01-2830	TEXTBOOKS-ESL	-	748	748	0.00%
2110-481-02-1000	TEXTBOOKS-MIDDLE SCHOOL	40,505	42,780	42,780	0.00%
2110-481-03-1000	TEXTBOOKS-ROANOKE	21,930	21,930	21,930	0.00%
2110-481-04-1000	TEXTBOOKS-AQUEBOGUE	29,353	29,359	29,359	0.00%



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<b>2110 Teaching-Regular School</b>					
2110-481-05-1000	TEXTBOOKS-PHILLIPS	29,848	30,737	30,737	0.00%
2110-481-06-1000	TEXTBOOKS-RILEY	41,009	38,406	38,406	0.00%
2110-481-07-1000	TEXTBOOKS-PULASKI	38,318	41,282	41,282	0.00%
2110-481-12-1000	TEXTBOOKS- STAR Acad	2,360	4,433	4,433	0.00%
2110-481-90-1000	TEXTBOOKS	139,425	50,000	50,000	0.00%
2110-482-00-1000	WORKBOOKS DW	-	-	-	0.00%
2110-482-01-1000	WORKBOOKS HS	-	-	-	0.00%
2110-482-01-2010	WORKBOOKS MATH	-	-	-	0.00%
2110-482-01-2020	WORKBOOKS SCIENCE	-	-	-	0.00%
2110-482-01-2030	WORKBOOKS SS	-	-	-	0.00%
2110-482-01-2050	WORKBORKS LOTE	-	-	-	0.00%
2110-482-01-2270	WORKBOOKS READING	-	-	-	0.00%
2110-482-02-1000	WORKBOOKS MS	-	-	-	0.00%
2110-482-02-2010	WORKBOOKS MATH	-	300	300	0.00%
2110-482-03-1000	WORKBOOKS RO	-	-	-	0.00%
2110-482-03-2010	WORKBOOKS MATH	-	-	-	0.00%
2110-482-04-1000	WORKBOOKS AQ	-	-	-	0.00%
2110-482-04-2010	WORKBOOKS MATH	-	-	-	0.00%
2110-482-05-1000	WORKBOOKS PH	-	-	-	0.00%
2110-482-05-2010	WORKBOOKS MATH	-	-	-	0.00%
2110-482-05-2270	WORKBOOKS READING	-	-	-	0.00%
2110-482-06-1000	WORKBOOKS RI	-	-	-	0.00%
2110-482-06-2010	WORKBOOKS MATH	-	-	-	0.00%
2110-482-07-1000	WORKBOOKS PL	-	-	-	0.00%
2110-484-00-1000	Periodicals	-	-	-	0.00%
2110-484-01-1000	Periodicals	-	-	-	0.00%
2110-484-01-2020	Periodicals	-	-	-	0.00%
2110-484-01-2030	Periodicals	-	-	-	0.00%
2110-484-01-2040	Periodicals	-	-	-	0.00%
2110-484-01-2050	Periodicals	-	-	-	0.00%
2110-484-02-1000	Periodicals	-	-	-	0.00%
2110-484-02-2050	Periodicals	-	-	-	0.00%
2110-484-07-1000	Periodicals	-	-	-	0.00%
2110-484-10-1000	Periodicals	-	-	-	0.00%
2110-487-00-1000	Special Projects	-	7,000	7,000	0.00%
2110-487-00-2070	Special Projects	-	-	-	0.00%
2110-487-00-2110	Special Projects	-	-	-	0.00%
2110-487-00-2120	Special Projects	-	-	-	0.00%
2110-487-01-2070	Special Projects	-	-	-	0.00%
2110-487-01-2850	Special Projects	-	-	-	0.00%
2110-487-02-1000	Special Projects	-	-	-	0.00%
2110-487-03-1000	Special Projects	-	-	-	0.00%
2110-487-05-1000	Special Projects	-	-	-	0.00%
2110-487-21-2110	Special Projects	-	-	-	0.00%
2110-487-99-1000	SPECIAL PROJECTS	-	-	-	0.00%
2110-491-00-1000	BOCES REGULAR SCHOOL	-	24,926	25,923	4.00%
	Notes: Est Increase 4%				
2110-491-00-2020	BOCES ELEM SCIENCE KITS	-	56,650	56,650	0.00%
2110-491-00-2180	BOCES SRVCS-ARTS IN ED	46,231	-	-	0.00%
2110-491-00-4800	BOCES NON-PUB TEXTBOOKS	98,512	121,540	126,402	4.00%
	Notes: Est increase 4%				
2110-501-00-1000	SUPPLIES- DW	23,877	35,550	35,550	0.00%
2110-501-00-1420	SUPPLIES-LEGAL	-	-	-	0.00%
2110-501-00-2010	Supplies - Math	2,074	2,700	2,700	0.00%
2110-501-00-2020	Supplies - Science	3,446	3,150	3,150	0.00%
2110-501-00-2030	Supplies - Social Studies	-	2,700	2,700	0.00%

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2110-501-00-2040	Supplies - English	-	2,700	2,700	0.00%
2110-501-00-2050	Supplies - For Language	286	2,700	2,700	0.00%
2110-501-00-2070	SUPPLIES ART	1,305	2,000	2,000	0.00%
2110-501-00-2110	SUPPLIES- MUSIC	11,465	7,000	7,000	0.00%
2110-501-00-2210	Supplies	-	-	-	0.00%
2110-501-00-2830	Supplies - ESL	-	900	900	0.00%
2110-501-01-1000	SUPPLIES- HS	20,815	27,000	27,000	0.00%
2110-501-01-2010	SUPPLIES- HS MATH	2,213	2,700	2,700	0.00%
2110-501-01-2020	SUPPLIES- HS SCIENCE	22,664	26,100	26,100	0.00%
2110-501-01-2030	SUPPLIES- HS SOC STUDIES	1,571	1,872	1,872	0.00%
2110-501-01-2040	SUPPLIES- HS ENGLISH	756	1,872	1,872	0.00%
2110-501-01-2050	SUPPLIES- HS FOREIGN LANG	1,608	1,800	1,800	0.00%
2110-501-01-2070	SUPPLIES- HS ART	24,997	23,500	23,500	0.00%
2110-501-01-2080	SUPPLIES BUSINESS	130	225	225	0.00%
2110-501-01-2090	SUPPLIES- HS CONSUMER SCI	12,385	14,000	14,000	0.00%
2110-501-01-2100	SUPPLIES- HS TECH ED	14,867	13,500	13,500	0.00%
2110-501-01-2110	Supplies	-	-	-	0.00%
2110-501-01-2120	SUPPLIES- HS PHY ED	1,946	4,050	4,050	0.00%
2110-501-01-2160	SUPPLIES- HS HEALTH	383	563	563	0.00%
2110-501-01-2220	SUPPLIES- NJROTC	276	270	270	0.00%
2110-501-01-2270	SUPPLIES- HS READING	-	180	180	0.00%
2110-501-01-2830	SUPPLIES- ESL	375	446	446	0.00%
2110-501-02-1000	SUPPLIES MS	9,300	9,000	9,000	0.00%
2110-501-02-2010	SUPPLIES- MS MATH	1,699	1,530	1,530	0.00%
2110-501-02-2020	SUPPLIES- MS SCIENCE	5,274	4,797	4,797	0.00%
2110-501-02-2030	SUPPLIES- MS SOC STUDIES	1,033	1,035	1,035	0.00%
2110-501-02-2040	SUPPLIES- MS ENGLISH	1,093	990	990	0.00%
2110-501-02-2050	SUPPLIES- MS FOREIGN LANG	659	900	900	0.00%
2110-501-02-2070	SUPPLIES- MS ART	2,921	3,000	3,000	0.00%
2110-501-02-2090	SUPPLIES- MS CONSUMER SCI	3,246	3,043	3,043	0.00%
2110-501-02-2100	SUPPLIES- MS TECH ED	5,222	6,750	6,750	0.00%
2110-501-02-2110	Supplies	-	-	-	0.00%
2110-501-02-2120	SUPPLIES- MS PHY ED	1,202	1,125	1,125	0.00%
2110-501-02-2160	SUPPLIES- MS HEALTH	430	405	405	0.00%
2110-501-02-2270	SUPPLIES- MS READING	715	675	675	0.00%
2110-501-02-2830	SUPPLIES-MS ESL	338	338	338	0.00%
2110-501-03-1000	SUPPLIES- ROANOKE	10,820	9,861	9,861	0.00%
2110-501-03-2010	Supplies	-	-	-	0.00%
2110-501-03-2020	Supplies	-	-	-	0.00%
2110-501-03-2070	SUPPLIES- ROANOKE ART	1,394	1,410	1,410	0.00%
2110-501-03-2110	Supplies	-	-	-	0.00%
2110-501-03-2120	SUPPLIES- ROANOKE PHY ED	986	900	900	0.00%
2110-501-03-2160	Supplies	-	-	-	0.00%
2110-501-03-2200	Supplies	-	-	-	0.00%
2110-501-03-2270	SUPPLIES- ROANOKE READIN	1,077	1,440	1,440	0.00%
2110-501-03-5000	Supplies	-	-	-	0.00%
2110-501-04-1000	SUPPLIES- AQUE	10,612	13,490	13,490	0.00%
2110-501-04-2010	Supplies	-	-	-	0.00%
2110-501-04-2020	Supplies	-	-	-	0.00%
2110-501-04-2070	SUPPLIES- AQUE ART	2,273	2,569	2,569	0.00%
2110-501-04-2110	Supplies	-	-	-	0.00%
2110-501-04-2120	SUPPLIES- AQUE PHY ED	1,790	1,665	1,665	0.00%
2110-501-04-2200	Supplies	-	-	-	0.00%
2110-501-04-2270	SUPPLIES- AQUE READING	1,547	1,398	1,398	0.00%
2110-501-04-5000	Supplies	-	-	-	0.00%
2110-501-05-1000	SUPPLIES- PHILLIPS	13,521	12,690	12,690	0.00%
2110-501-05-1001	SUPPLIES- PH UPK	-	3,000	3,000	0.00%

Budget Presentation Report

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2110 Teaching-Regular School</b>					
2110-501-05-2010	SUPPLIES- PHILLIPS MATH	885	900	900	0.00%
2110-501-05-2020	Supplies	-	-	-	0.00%
2110-501-05-2070	SUPPLIES- PHILLIPS ART	2,894	2,735	2,735	0.00%
2110-501-05-2110	Supplies	-	-	-	0.00%
2110-501-05-2120	SUPPLIES- PHILLIPS PE	587	1,800	1,800	0.00%
2110-501-05-2200	Supplies	-	-	-	0.00%
2110-501-05-2270	SUPPLIES- PHILLIPS READIN	996	900	900	0.00%
2110-501-05-4444	Supplies	-	-	-	0.00%
2110-501-05-5000	Supplies	-	-	-	0.00%
2110-501-06-1000	SUPPLIES- RILEY	16,575	23,897	23,897	0.00%
2110-501-06-2010	Supplies	-	-	-	0.00%
2110-501-06-2020	Supplies	-	-	-	0.00%
2110-501-06-2070	SUPPLIES- RILEY ART	2,475	2,350	2,350	0.00%
2110-501-06-2110	Supplies	-	-	-	0.00%
2110-501-06-2120	SUPPLIES- RILEY PHY ED	1,479	1,350	1,350	0.00%
2110-501-06-2200	Supplies	-	-	-	0.00%
2110-501-06-2270	Supplies	299	900	900	0.00%
2110-501-06-2559	Supplies	-	-	-	0.00%
2110-501-06-5000	Supplies	-	-	-	0.00%
2110-501-07-1000	SUPPLIES- PULASKI	15,182	13,781	13,781	0.00%
2110-501-07-2070	SUPPLIES- PULASKI ART	4,905	10,340	10,340	0.00%
2110-501-07-2110	Supplies	-	-	-	0.00%
2110-501-07-2120	SUPPLIES- PULASKI PHY ED	688	1,350	1,350	0.00%
2110-501-07-2270	SUPPLIES READING PL	556	675	675	0.00%
2110-501-12-1000	SUPPLIES- STAR Acad	2,176	3,600	3,600	0.00%
2110-501-12-2020	SUPPLIES-STAR SCIENCE	740	804	804	0.00%
2110-501-12-2070	SUPPLIES- ART	-	-	-	0.00%
2110-508-00-1000	COPIER PAPER	604	29,100	29,100	0.00%
2110-508-01-1000	COPIER PAPER- HS	14,801	22,000	22,000	0.00%
2110-508-02-1000	COPIER PAPER- MS	11,037	11,058	11,058	0.00%
2110-508-03-1000	COPIER PAPER-ROANOKE	3,949	4,000	4,000	0.00%
2110-508-04-1000	COPIER PAPER- AQUE	6,030	6,052	6,052	0.00%
2110-508-05-1000	COPIER PAPER- PHILLIPS	6,982	7,000	7,000	0.00%
2110-508-06-1000	COPIER PAPER- RILEY	9,996	8,500	8,500	0.00%
2110-508-07-1000	COPIER PAPER- PULASKI	8,981	9,000	9,000	0.00%
2110-508-85-1000	Copier Paper	-	-	-	0.00%
2110-512-12-1000	COMPUTER SUPPLIES- STAR	-	-	-	0.00%
2110-512-52-5200	Computer Supplies	-	-	-	0.00%
2110-513-00-1100	TEXTBOOK/TEST SUPPORT-DW	-	-	20,000	**** **%
2110-513-01-1100	TEXTBOOK/TEST SUPPORT-HS	18,133	16,000	16,000	0.00%
2110-513-02-1100	TEXTBOOK/TEST SUPPORT-MS	252	700	700	0.00%
2110-513-03-1100	TEXTBOOK/TEST SUPPORT-RO	-	-	-	0.00%
2110-513-04-1100	TEXTBOOK/TEST-SUPPORT AQ	-	-	-	0.00%
2110-513-05-1100	TEXTBOOK/TEST SUPPORT-PH	1,201	500	500	0.00%
2110-513-06-1100	TEXTBOOK/TEST SUPPORT-RI	216	-	-	0.00%
2110-513-07-1100	TEXTBOOK/TEST SUPPORT-PL	333	700	700	0.00%
<b>2110 Function Subtotal</b>		<b>33,768,013</b>	<b>35,995,887</b>	<b>37,061,619</b>	<b>2.96%</b>
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>					
2250	Salaries	5,887,200	5,959,889	5,943,797	-0.27%
2250-200-00-1000	EQUIPMENT	260	4,000	4,000	0.00%
2250-200-00-2330	Equipment	-	-	-	0.00%
2250-400-00-1000	NON-PUBLIC & PRE SCHL SER	47,929	95,000	95,000	0.00%
2250-401-08-1000	CONFRNCS, WRKSHPS, DUES	-	-	-	0.00%
2250-402-08-1000	EQUIP REPAIRS	2,356	2,820	2,820	0.00%
2250-407-99-2330	Postage	-	-	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>					
2250-421-00-1000	CONSULTANTS	-	-	-	0.00%
2250-421-08-1000	CONSULTANTS	291,217	300,000	505,410	68.47%
2250-425-08-1000	MEDICAL EVALUATIONS	1,005	10,000	10,000	0.00%
2250-428-08-1000	PRINTING	-	-	-	0.00%
2250-442-08-1000	COPIER PURCHASE PROGRAM	1,770	8,265	8,265	0.00%
2250-471-08-1000	TUITION PRIVATE SCHOOLS	805,726	1,658,913	1,658,913	0.00%
2250-473-08-1000	CHART SCH SP ED RLTD SRVC	-	-	-	0.00%
2250-473-16-1000	CHART SCH SP ED RLTD SRVC	-	18,000	18,000	0.00%
2250-481-00-1000	TEXTBOOKS	-	-	-	0.00%
2250-481-01-1000	TEXTBOOKS- HS	-	1,725	1,725	0.00%
2250-481-02-1000	TEXTBOOKS- MS	-	200	200	0.00%
2250-481-03-1000	TEXTBOOKS- ROANOKE	-	-	-	0.00%
2250-481-05-1000	TEXTBOOKS PH	575	575	575	0.00%
2250-481-06-1000	TEXTBOOKS RI	-	-	-	0.00%
2250-481-07-1000	TEXTBOOKS PL	-	-	-	0.00%
2250-481-08-1000	TEXTBOOKS	-	-	-	0.00%
2250-481-80-1000	Textbooks	-	-	-	0.00%
2250-482-00-1000	WORKBOOKS	-	-	-	0.00%
2250-482-01-1000	WORKBOOKS	-	-	-	0.00%
2250-482-02-1000	WORKBOOKS	-	-	-	0.00%
2250-482-05-1000	WORKBOOKS	-	-	-	0.00%
2250-482-06-1000	WORKBOOKS	-	-	-	0.00%
2250-482-07-1000	WORKBOOKS	-	-	-	0.00%
2250-491-00-1000	BOCES SRVCS-SPECIAL ED	5,580,599	5,784,480	6,015,859	4.00%
	Notes: Est increase 4%				
2250-501-00-1000	SUPPLIES	-	-	-	0.00%
2250-501-00-1420	SUPPLIES-LEGAL	-	-	-	0.00%
2250-501-01-1000	SUPPLIES- HS	997	1,980	1,980	0.00%
2250-501-02-1000	SUPPLIES- MS	610	750	750	0.00%
2250-501-03-1000	SUPPLIES- ROANOKE	200	400	400	0.00%
2250-501-04-1000	SUPPLIES- AQUE	1,793	1,800	1,800	0.00%
2250-501-05-1000	SUPPLIES- PHILLIPS	2,216	2,231	2,231	0.00%
2250-501-06-1000	SUPPLIES-RILEY	643	900	900	0.00%
2250-501-07-1000	SUPPLIES- PULASKI	1,321	1,800	1,800	0.00%
2250-501-08-1000	SUPPLIES	18,968	4,606	4,606	0.00%
2250-501-08-2330	SUPPLIES	-	-	-	0.00%
2250-501-12-1000	SUPPLIES-STAR	-	-	-	0.00%
2250-501-59-1420	Supplies	-	-	-	0.00%
2250-508-08-1000	COPIER SUPPLIES	108	500	500	0.00%
2250-512-00-1000	COMPUTER SUPPLIES	-	-	-	0.00%
2250-512-08-1000	COMPUTER SUPPLIES	762	970	970	0.00%
2250-512-99-1000	Computer Supplies	-	-	-	0.00%
	<b>2250 Function Subtotal</b>	<b>12,646,255</b>	<b>13,859,804</b>	<b>14,280,501</b>	<b>3.04%</b>
<b>2280 Occupational Education(Grades 9-12)</b>					
2280-491-00-1000	BOCES SRVCS OCC ED	1,341,317	1,211,000	1,295,700	6.99%
	Notes: 105 Students @ \$12,340.				
2280-501-01-1000	SUPPLIES	-	-	-	0.00%
	<b>2280 Function Subtotal</b>	<b>1,341,317</b>	<b>1,211,000</b>	<b>1,295,700</b>	<b>6.99%</b>
<b>2310 Continuing Education</b>					
2310	Salaries	15,245	-	-	0.00%
2310-401-00-1000	Conferences & Dues	-	-	-	0.00%
2310-407-00-1000	POSTAGE	-	-	-	0.00%
2310-421-00-0000	CONSULTANTS-Driver Ed	8,000	15,000	15,000	0.00%
2310-421-00-1000	CONSULTANTS	6,283	-	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2310 Continuing Education</b>					
2310-428-00-1000	PRINTING SERVICES	3,954	-	-	0.00%
2310-501-00-1000	SUPPLIES	-	-	-	0.00%
<b>2310 Function Subtotal</b>		<b>33,482</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00%</b>
<b>2330 Teaching-Special Schools</b>					
2330	Salaries	229,611	190,842	359,921	88.60%
2330-410-00-1001	INTERNET SRVC-HOME INSTRU	957	1,500	1,500	0.00%
2330-491-00-1000	BOCES SPEC CLASS TUITION	20,866	78,750	81,900	4.00%
2330-491-00-2360	BOCES SRVCS -SUMMER HS	202,525	55,000	-	-100.00%
2330-501-00-1000	SUPPLIES	547	1,000	1,000	0.00%
2330-501-00-1001	SUPPLIES - HOME INSTRUCT	885	1,300	1,300	0.00%
2330-501-00-2360	Supplies	-	-	-	0.00%
<b>2330 Function Subtotal</b>		<b>455,391</b>	<b>328,392</b>	<b>445,621</b>	<b>35.70%</b>
<b>2610 School Library &amp; AV</b>					
2610	Salaries	571,486	630,253	635,043	0.76%
2610-401-01-1000	MEMBERSHIP & DUES	-	-	-	0.00%
2610-402-00-1000	EQUIPMENT REPAIR	-	4,800	4,800	0.00%
2610-402-01-1000	EQUIPMENT REPAIR-HS	-	500	500	0.00%
2610-402-03-1000	Equipment Repair	-	-	-	0.00%
2610-402-04-1000	Equipment Repair	-	-	-	0.00%
2610-402-05-1000	Equipment Repair	-	-	-	0.00%
2610-402-99-1000	Equipment Repair	-	-	-	0.00%
2610-404-00-1000	MAINTENANCE AGREEMENTS	-	-	-	0.00%
2610-404-01-1000	MAIN AGREEMENTS-HS	1,148	1,500	1,500	0.00%
2610-405-01-1000	MILEAGE- HS	-	-	-	0.00%
2610-483-00-1000	LIBRARY BOOKS	-	-	4,200	****.***%
2610-483-01-1000	LIBRARY BOOKS- HS	14,806	16,500	27,316	65.55%
2610-483-02-1000	LIBRARY BOOKS- MS	11,066	9,000	15,325	70.28%
2610-483-03-1000	LIBRARY BOOKS- ROANOKE	3,801	4,000	5,675	41.88%
2610-483-04-1000	LIBRARY BOOKS- AQUE	5,617	6,000	7,575	26.25%
2610-483-05-1000	LIBRARY BOOKS- PHILLIPS	2,639	6,000	6,800	13.33%
2610-483-06-1000	LIBRARY BOOKS- RILEY	4,062	6,000	6,800	13.33%
2610-483-07-1000	LIBRARY BOOKS- PULASKI	9,520	11,000	14,500	31.82%
2610-483-12-1000	LIBRARY BOOKS- STAR Acad	-	-	-	0.00%
2610-483-70-7001	LIBRARY BKS -MERCY	2,278	-	-	0.00%
2610-483-70-7002	LIBRARY BKS OUR REDEEMER	-	-	-	0.00%
2610-483-70-7003	LIBRARY BKS RIVER CHARTER	-	-	-	0.00%
2610-483-70-7004	LIBRARY BKS ST ISADORE	-	-	-	0.00%
2610-484-00-1000	PERIODICALS	-	1,700	-	-100.00%
2610-484-01-1000	PERIODICALS- HS	4,381	6,000	-	-100.00%
2610-484-02-1000	PERIODICALS- MS	2,848	3,000	-	-100.00%
2610-484-03-1000	PERIODICALS- ROANOKE	-	800	-	-100.00%
2610-484-04-1000	PERIODICALS- AQUE	-	790	-	-100.00%
2610-484-05-1000	PERIODICALS- PHILLIPS	-	756	-	-100.00%
2610-484-06-1000	PERIODICALS- RILEY	-	719	-	-100.00%
2610-484-07-1000	PERIODICALS- PULASKI	2,176	2,500	-	-100.00%
2610-484-12-1000	PERIODICALS- STAR Acad	-	-	-	0.00%
2610-485-00-1000	REFERENCE BOOKS	-	2,500	-	-100.00%
2610-485-01-1000	REFERENCE BOOKS- HS	833	4,816	-	-100.00%
2610-485-02-1000	REFERENCE BOOKS- MS	2,703	3,307	-	-100.00%
2610-485-03-1000	REFERENCE BOOKS- ROANOKE	-	863	-	-100.00%
2610-485-04-1000	REFERENCE BOOKS- AQUE	473	771	-	-100.00%
2610-485-05-1000	REFERENCE BKS PH	-	-	-	0.00%
2610-485-06-1000	REFERENCE BKS RI	-	-	-	0.00%
2610-485-07-1000	REFERENCE BOOKS-PULASKI	752	1,000	-	-100.00%

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2610 School Library &amp; AV</b>					
2610-485-12-1000	REFERENCE BOOKS- STAR Aca	-	-	-	0.00%
2610-487-04-1000	Special Projects	-	-	-	0.00%
2610-491-00-1000	BOCES SRVCS LIBRARY	87,244	43,260	71,595	65.50%
2610-501-00-1000	SUPPLIES	-	3,280	3,380	3.05%
2610-501-01-1000	SUPPLIES- HS	995	1,000	7,050	605.00%
2610-501-02-1000	SUPPLIES- MS	143	150	3,175	2016.67%
2610-501-03-1000	SUPPLIES- ROANOKE	498	550	2,365	330.00%
2610-501-04-1000	SUPPLIES- AQUE	575	582	1,495	156.87%
2610-501-05-1000	SUPPLIES- PHILLIPS	281	900	1,327	47.44%
2610-501-06-1000	SUPPLIES-- RILEY	563	900	1,900	111.11%
2610-501-07-1000	SUPPLIES- PULASKI	1,875	493	1,263	156.19%
2610-508-00-1000	COPIER SUPPLIES	-	485	485	0.00%
2610-509-00-1000	MEDIA SUPPLIES	-	100	-	-100.00%
2610-509-00-2110	MEDIA SUPPLIES- MUSIC	-	-	-	0.00%
2610-509-01-1000	MEDIA SUPPLIES- HS	1,430	1,650	-	-100.00%
2610-509-02-1000	MEDIA SUPPLIES- MS	676	3,025	-	-100.00%
2610-509-03-1000	MEDIA SUPPLIES- ROANOKE	382	1,815	-	-100.00%
2610-509-04-1000	MEDIA SUPPLIES- AQUE	200	913	-	-100.00%
2610-509-06-1000	MEDIA SUPPLIES- RILEY	-	1,000	-	-100.00%
2610-510-00-1000	AV SUPPLIES	-	-	-	0.00%
2610-510-01-1000	AV SUPPLIES- HS	3,109	4,400	-	-100.00%
2610-510-05-1000	AV SUPPLIES- PHILLIPS	-	427	-	-100.00%
2610-510-07-1000	AV SUPPLIES- PULASKI	220	770	-	-100.00%
	<b>2610 Function Subtotal</b>	<b>738,780</b>	<b>790,775</b>	<b>824,069</b>	<b>4.21%</b>
<b>2620 Educational Television</b>					
2620-421-00-1000	Consultants RiRT	-	-	-	0.00%
2620-491-00-1000	BOCES EDU TELEVISION	182,500	317,975	317,975	0.00%
	<b>2620 Function Subtotal</b>	<b>182,500</b>	<b>317,975</b>	<b>317,975</b>	<b>0.00%</b>
<b>2630 Computer Assisted Instruction</b>					
2630	Salaries	282,208	286,143	276,921	-3.22%
2630-200-01-1000	EQUIPMENT HS	-	-	-	0.00%
2630-200-02-1000	EQUIPMENT MS	-	-	-	0.00%
2630-200-90-1000	EQUIPMENT	-	-	-	0.00%
2630-203-00-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-01-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-02-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-03-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-04-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-05-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-06-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-07-1000	INSTRUCTIONAL EQUIP	-	-	-	0.00%
2630-203-90-1000	INST. EQUIPMENT	20,231	20,237	20,237	0.00%
2630-401-00-1000	Conferences & Dues	-	-	-	0.00%
2630-402-00-1000	Equipment Repair	-	-	-	0.00%
2630-402-01-1000	Equipment Repair	-	-	-	0.00%
2630-402-90-1000	EQUIPMENT REPAIR	29,403	31,000	31,000	0.00%
2630-405-00-1000	Mileage	-	-	-	0.00%
2630-405-90-1000	MILEAGE	-	-	-	0.00%
2630-410-00-1000	TELECOMMUNICATIONS	78,561	84,800	84,800	0.00%
2630-421-00-1000	Consultants	86,118	-	-	0.00%
2630-421-90-1000	NETWORK INSTALLATION	18,331	20,000	20,000	0.00%
2630-427-00-1000	COMPUTER MAIN. AGREEMENT	6,676	8,340	8,340	0.00%
2630-432-00-1000	Computer Rental	-	-	-	0.00%
2630-450-00-1000	Inservice Instruction	-	-	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2630 Computer Assisted Instruction</b>					
2630-450-90-1000	INSERVICE INSTRUCTION	200	2,500	2,500	0.00%
2630-485-00-1000	Reference Books	-	-	-	0.00%
2630-487-00-1000	SPECIAL PROJECTS - TECH	1,671	10,000	10,000	0.00%
2630-488-00-1000	NON INSTRUCT SOFTWARE	68,767	40,000	40,000	0.00%
2630-488-90-1000	NON INST SOFTWARE	-	-	-	0.00%
2630-489-00-1000	Software	68,968	57,000	57,000	0.00%
2630-489-00-2070	SOFTWARE ART	-	-	-	0.00%
2630-489-00-2110	SOFTWARE-MUSIC	-	-	-	0.00%
2630-489-01-1000	SOFTWARE- HS	13,905	15,015	15,015	0.00%
2630-489-02-1000	SOFTWARE- MS	3,946	7,487	7,487	0.00%
2630-489-03-1000	SOFTWARE- ROANOKE	1,987	2,000	2,000	0.00%
2630-489-04-1000	SOFTWARE- AQUE	2,962	3,000	3,000	0.00%
2630-489-05-1000	SOFTWARE- PHILLIPS	2,960	3,000	3,000	0.00%
2630-489-06-1000	SOFTWARE- RILEY	3,000	3,000	3,000	0.00%
2630-489-07-1000	SOFTWARE- PULASKI	3,824	4,500	4,500	0.00%
2630-489-08-1000	SOFTWARE-SPECIAL ED	-	-	-	0.00%
2630-489-08-2250	SOFTWARE SPECIAL ED	-	-	-	0.00%
2630-489-12-1000	SOFTWARE- STAR Acad	-	-	-	0.00%
2630-489-70-7001	SOFTWARE-MERCY	8,090	-	-	0.00%
2630-489-70-7002	SOFTWARE OUR REDEEMER	-	-	-	0.00%
2630-489-70-7003	SOFTWARE RIVER CHARTER	-	-	-	0.00%
2630-489-70-7004	SOFTWARE ST ISADORE	-	-	-	0.00%
2630-491-00-1000	BOCES SRVCS COMPUTER Notes: Est increse 4%	140,908	160,228	166,637	4.00%
2630-491-00-1001	BOCES SRVCS LAN/WAN SUPP Notes: Est increase 4%	514,814	505,558	525,780	4.00%
2630-491-00-1002	BOCES SRVCS SBOARD 5 YR Notes: As per ESB 5 yr contract	163,119	188,600	188,600	0.00%
2630-491-00-1003	BOCES SERV DAMAGE REPAIRS	-	-	-	0.00%
2630-501-00-1000	Supplies	-	-	-	0.00%
2630-501-01-1000	Supplies	-	-	-	0.00%
2630-501-02-1000	Supplies	-	-	-	0.00%
2630-501-05-1000	Supplies	-	-	-	0.00%
2630-512-00-1000	COMPUTER SUPPLIES	26,568	24,000	24,000	0.00%
2630-512-01-1000	COMPUTER SUPPLIES- HS	23,874	24,000	24,000	0.00%
2630-512-02-1000	COMPUTER SUPPLIES- MS	11,828	12,000	12,000	0.00%
2630-512-03-1000	COMPUTER SUPPLIES- ROANOK	5,266	5,500	5,500	0.00%
2630-512-04-1000	COMPUTER SUPPLIES- AQUE	7,306	6,750	6,750	0.00%
2630-512-05-1000	COMPUTER SUPPLIES- PHILLI	6,897	7,000	7,000	0.00%
2630-512-06-1000	COMPUTER SUPPLIES- RILEY	7,832	9,000	9,000	0.00%
2630-512-07-1000	COMPUTER SUPPLIES- PULASK	11,368	11,500	11,500	0.00%
2630-512-12-1000	COMPUTER SUPPLIES STAR	1,358	1,500	1,500	0.00%
<b>2630 Function Subtotal</b>		<b>1,622,946</b>	<b>1,553,658</b>	<b>1,571,067</b>	<b>1.12%</b>
<b>2805 Attendance-Regular School</b>					
2805	Salaries	43,328	43,962	44,701	1.68%
2805-402-01-1000	EQUIP REPAIR	-	400	400	0.00%
2805-421-00-1000	Consultants	-	-	-	0.00%
2805-491-00-1000	BOCES SRVCS ATTENDANCE	117,745	171,200	178,048	4.00%
2805-501-01-1000	SUPPLIES	140	150	150	0.00%
<b>2805 Function Subtotal</b>		<b>161,213</b>	<b>215,712</b>	<b>223,299</b>	<b>3.52%</b>
<b>2810 Guidance-Regular School</b>					
2810	Salaries	1,178,813	1,157,162	1,187,318	2.61%
2810-401-00-1000	Conferences & Dues	300	440	440	0.00%

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2810 Guidance-Regular School</b>					
2810-402-00-1000	EQUIPMENT REPAIR	-	1,000	1,000	0.00%
2810-418-00-1000	PRINTING	3,092	3,099	3,099	0.00%
2810-421-00-1000	CONSULTANTS	1,145	1,800	1,800	0.00%
2810-421-00-1001	Urban League	-	-	-	0.00%
2810-487-50-1000	Special Projects	-	-	-	0.00%
2810-488-00-1000	NON INST SOFTWARE	1,150	3,000	3,000	0.00%
2810-491-00-1000	BOCES SRVCS GUIDANCE Notes: Est increase 4%	58,054	67,113	69,798	4.00%
2810-501-00-1000	SUPPLIES	10,690	4,000	4,000	0.00%
2810-501-02-1000	SUPPLIES -MS	200	200	200	0.00%
2810-512-00-1000	COMPUTER SUPPLIES (RPT CR	3,166	5,000	5,000	0.00%
2810-513-00-1000	TEXTBOOK/TEST SUPPORT	-	7,000	7,000	0.00%
<b>2810 Function Subtotal</b>		<b>1,256,610</b>	<b>1,249,814</b>	<b>1,282,655</b>	<b>2.63%</b>
<b>2815 Health Srvc-Regular School</b>					
2815	Salaries	948,494	894,840	753,154	-15.83%
2815-200-08-1000	EQUIP NURSE DW	-	-	-	0.00%
2815-402-00-1000	EQUIP REPAIR	532	2,000	2,000	0.00%
2815-402-03-1000	Equipment Repair	-	-	-	0.00%
2815-402-04-1000	Equipment Repair	-	-	-	0.00%
2815-402-05-1000	Equipment Repair	-	-	-	0.00%
2815-402-07-1000	Equipment Repair	-	-	-	0.00%
2815-402-08-1000	EQUIP REPAIR DW	-	-	-	0.00%
2815-405-00-1000	MILEAGE	-	150	150	0.00%
2815-405-08-1000	MILEAGE-NURSE	-	-	-	0.00%
2815-422-00-1000	DOCTORS FEES PHYSICALS	33,030	55,000	55,000	0.00%
2815-422-08-1000	DOCTORS FEES PHYSICALS	-	-	-	0.00%
2815-422-99-1000	Doctor's Fees/Physicals	-	-	-	0.00%
2815-471-00-1000	HEALTH SERVICES	91,588	116,876	116,876	0.00%
2815-501-00-1000	SUPPLIES	-	-	-	0.00%
2815-501-01-1000	SUPPLIES- HS	2,203	1,000	4,000	300.00%
2815-501-02-1000	SUPPLIES- MS	1,190	1,200	1,200	0.00%
2815-501-03-1000	SUPPLIES- ROANOKE	390	600	600	0.00%
2815-501-04-1000	SUPPLIES- AQUE	464	613	600	-2.12%
2815-501-05-1000	SUPPLIES- PHILLIPS	628	970	970	0.00%
2815-501-06-1000	SUPPLIES- RILEY	390	1,300	1,300	0.00%
2815-501-07-1000	SUPPLIES- PULASKI	1,445	1,320	1,320	0.00%
2815-501-08-1000	SUPPLIES- DW	2,792	3,500	3,500	0.00%
2815-501-12-1000	SUPPLIES-STAR	289	3,000	-	-100.00%
<b>2815 Function Subtotal</b>		<b>1,083,435</b>	<b>1,082,369</b>	<b>940,670</b>	<b>-13.09%</b>
<b>2820 Psychological Srvc-Reg Schl</b>					
2820	Salaries	593,139	607,765	628,300	3.38%
2820-405-08-1000	MILEAGE PSYCHOLOGIST	-	-	-	0.00%
2820-491-08-1000	BOCES PSYCHOLOGIST	-	-	-	0.00%
2820-501-08-1000	SUPPLIES	-	4,700	4,700	0.00%
<b>2820 Function Subtotal</b>		<b>593,139</b>	<b>612,465</b>	<b>633,000</b>	<b>3.35%</b>
<b>2822 MST Project</b>					
2822-501-02-1000	SUPPLIES-MSTP PROJECT	-	-	-	0.00%
<b>2822 Function Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>2825 Social Work Srvc-Regular School</b>					
2825	Salaries	569,390	608,791	752,188	23.55%
2825-501-08-1000	SUPPLIES	-	500	500	0.00%



# Riverhead Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2825 Function Subtotal</b>		<b>569,390</b>	<b>609,291</b>	<b>752,688</b>	<b>23.54%</b>
<b>2830 Pupil Personnel Svcs-Special Schoo</b>					
2830	Salaries	378,711	392,148	407,821	4.00%
2830-402-08-1000	EQUIPMENT REPAIR	303	1,692	1,700	0.47%
2830-404-08-1000	MAINT AGREE OFFICE EQUIP	270	470	470	0.00%
2830-405-08-1000	MILEAGE	1,281	2,700	2,700	0.00%
2830-420-08-1000	STUDENT TESTING SERVICES	9,839	14,525	14,525	0.00%
2830-428-08-1000	PRINTING	468	1,000	1,000	0.00%
2830-429-08-1000	OUTSIDE INSTRUCTION	39,050	75,000	75,000	0.00%
2830-442-08-1000	COPIER RENTAL	-	1,000	1,000	0.00%
2830-491-08-1000	BOCES SRVCS PPS	138,382	149,350	182,484	22.19%
	Notes: Est increase 4%				
2830-501-08-1000	SUPPLIES	680	1,000	1,000	0.00%
2830-508-08-1000	COPIER PAPER	1,344	2,820	2,820	0.00%
2830-512-08-1000	COMPUTER SUPPLIES	500	500	500	0.00%
<b>2830 Function Subtotal</b>		<b>570,828</b>	<b>642,205</b>	<b>691,020</b>	<b>7.60%</b>
<b>2850 Co-Curricular Activ-Reg Schl</b>					
2850	Salaries	225,681	195,023	198,108	1.58%
2850-401-01-1000	Conferences & Dues	-	-	-	0.00%
2850-401-07-1000	Conferences & Dues	-	-	-	0.00%
2850-421-00-2110	LGHTNG & SND CONSULTANTS	8,324	12,000	12,000	0.00%
2850-424-01-1000	Student Fees	-	-	-	0.00%
2850-424-02-1000	STUDENT FEES & DU ES- MS	2,154	3,160	3,160	0.00%
2850-428-01-2040	PRINTING NEWSPAPER- HS	-	2,500	2,500	0.00%
2850-428-02-2040	PRINTING NEWSPAPER- MS	-	-	-	0.00%
2850-455-00-1000	BAND UNIFORMS	-	-	-	0.00%
2850-501-00-1000	SUPPLIES	-	-	-	0.00%
2850-501-00-2110	SUPPLIES	2,686	1,500	1,500	0.00%
2850-501-01-1000	Supplies	-	-	-	0.00%
2850-501-02-1000	Supplies	-	-	-	0.00%
2850-501-07-1000	Supplies	-	-	-	0.00%
<b>2850 Function Subtotal</b>		<b>238,845</b>	<b>214,183</b>	<b>217,268</b>	<b>1.44%</b>
<b>2855 Interscholastic Athletics-Reg Schl</b>					
2855	Salaries	930,676	866,497	871,165	0.54%
2855-201-00-1000	DEFIBRILLATORS	3,520	4,000	4,000	0.00%
2855-206-00-1000	ATHLETIC EQUIP	6,396	6,500	6,500	0.00%
2855-400-00-1000	CONTRACTUAL	34,830	35,000	35,000	0.00%
2855-401-00-1000	CONFERENCES	1,263	1,000	1,000	0.00%
2855-402-70-1000	Equipment Repair	-	-	-	0.00%
2855-405-00-1000	MILEAGE	1,375	1,100	1,100	0.00%
2855-415-00-1000	INSURANCE	7,900	7,900	7,900	0.00%
2855-421-00-1000	CONSULTANTS - NON-STAFF C	4,200	5,300	5,300	0.00%
2855-422-00-1000	DOCTERS FEES PHYSICALS	-	-	-	0.00%
2855-428-00-1000	PRINTING ATHL	-	-	-	0.00%
2855-435-00-1000	REPAIRS ATHLETIC EQUIP	14,403	16,000	16,000	0.00%
2855-437-00-1000	OFFICIALS FEES	64,997	70,000	70,000	0.00%
2855-438-00-1000	ATHLETIC ENTRY FEES	22,793	20,000	20,000	0.00%
2855-439-00-1000	DUES SECTION XI & NYSPHS	18,000	18,500	18,500	0.00%
2855-442-00-1000	COPIER RENTAL	198	3,200	3,200	0.00%
2855-447-00-1000	Off Site Facility Use Fee	5,000	4,500	4,500	0.00%
2855-487-00-1000	AWARDS	-	-	-	0.00%
2855-487-00-2120	POURING RIGHTS ATHLETICS	-	-	-	0.00%
2855-501-00-1000	SUPPLIES	1,614	2,500	2,500	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>2855 Interscholastic Athletics-Reg Schl</b>					
2855-508-00-1000	COPIER SUPPLY PAPER, CHEM	799	800	800	0.00%
2855-522-00-1000	ATHLETIC SUPPLIES	90,655	53,500	53,500	0.00%
2855-523-00-1000	AWARDS	3,155	2,500	2,500	0.00%
<b>2855 Function Subtotal</b>		<b>1,211,774</b>	<b>1,118,797</b>	<b>1,123,465</b>	<b>0.42%</b>
<b>5510 District Transportation Services</b>					
5510	Salaries	4,040,300	4,241,821	4,244,396	0.06%
5510-201-09-1000	NON-INST EQUIPMENT	4,700	10,783	10,783	0.00%
5510-400-09-1000	FIELD TRIPS	-	-	-	0.00%
5510-401-09-1000	CONFERENCES	3,248	1,500	1,500	0.00%
5510-402-09-1000	Equipment Repair	38	3,500	3,500	0.00%
5510-406-09-1000	OTHER AND MISC.	7,819	8,300	8,300	0.00%
5510-415-09-1000	INSURANCE -VEHICLE	91,175	82,000	90,000	9.76%
5510-417-09-1000	Sewer & Water	-	-	-	0.00%
5510-418-09-1000	Printing	1,705	2,000	2,000	0.00%
5510-421-09-1000	Consultants	-	-	-	0.00%
5510-422-09-1000	Doctor's Fees/Physicals	13,420	9,000	9,000	0.00%
5510-442-09-1000	COPIER RENTAL	942	1,500	1,500	0.00%
5510-448-09-1000	VEHICLE PROPANE	17,047	123,750	128,225	3.62%
5510-455-09-1000	UNIFORMS	-	-	-	0.00%
5510-491-09-1000	BOCES SRVCS TRN/CERT PRO	1,867	10,000	10,000	0.00%
5510-501-09-1000	OFFICE SUPPLIES	979	1,500	1,500	0.00%
5510-501-09-3000	SUP VANDAL RECOVERY	10,182	-	-	0.00%
5510-508-09-1000	Copier Paper	-	900	900	0.00%
5510-514-09-1000	AUTO PARTS AND SUPPLIES	136,716	170,000	172,550	1.50%
5510-515-09-1000	GASOLINE	28,465	35,000	35,525	1.50%
5510-516-09-1000	DIESEL	485,368	505,030	512,605	1.50%
5510-516-09-2854	DIESEL-HUR SANDY COV	-	-	-	0.00%
5510-517-09-1000	OIL AND LUBRICANTS	8,948	15,000	15,000	0.00%
5510-518-09-1000	TIRES	59,445	70,000	70,000	0.00%
5510-524-09-1000	VEHICLE PROPANE	-	-	-	0.00%
<b>5510 Function Subtotal</b>		<b>4,912,364</b>	<b>5,291,584</b>	<b>5,317,284</b>	<b>0.49%</b>
<b>5530 Garage Building</b>					
5530	Salaries	22,303	-	24,011	****.***%
5530-402-09-1000	EQUIPMENT REPAIR	198	6,000	6,000	0.00%
5530-408-09-1000	WATER	-	500	500	0.00%
5530-409-09-1000	ELECTRIC	27,160	28,000	28,000	0.00%
5530-410-09-1000	TELEPHONE	613	1,500	1,500	0.00%
5530-417-09-1000	Sewer & Water	-	-	-	0.00%
5530-423-09-1000	FUEL OIL	-	-	-	0.00%
5530-427-09-1000	MAINT. AGREE. COMPUTERS	8,522	11,050	11,050	0.00%
5530-458-09-1000	RUBBISH REMOVAL CONTRACTS	-	-	-	0.00%
5530-469-09-1000	OPERATING SERVICE CONTRAC	11,426	6,000	6,000	0.00%
5530-501-09-1000	SUPPLIES	1,812	2,000	2,000	0.00%
5530-505-09-1000	Custodial Supplies	-	-	-	0.00%
5530-512-09-1000	COMPUTER SUPPLIES	-	500	500	0.00%
<b>5530 Function Subtotal</b>		<b>72,034</b>	<b>55,550</b>	<b>79,561</b>	<b>43.22%</b>
<b>5540 Contract Transportation-Med Elgble</b>					
5540-430-09-1000	RENTALS BUSES	6,127	13,000	13,000	0.00%
5540-430-09-2250	Bus Rentals	-	2,500	2,500	0.00%
<b>5540 Function Subtotal</b>		<b>6,127</b>	<b>15,500</b>	<b>15,500</b>	<b>0.00%</b>
<b>5550 Public Transportation</b>					

# Riverhead Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>5550 Public Transportation</b>					
5550-400-09-1000	PUBLIC TRANSPORTATION	773	800	800	0.00%
	<b>5550 Function Subtotal</b>	<b>773</b>	<b>800</b>	<b>800</b>	<b>0.00%</b>
<b>5581 Transportation from Boces</b>					
5581-491-00-1000	BOCES SRVCS HDPC TRANS	-	-	-	0.00%
5581-491-09-1000	BOCES SRVCS HDPC TRANS Notes: Est increase 4%	387,706	400,000	416,000	4.00%
	<b>5581 Function Subtotal</b>	<b>387,706</b>	<b>400,000</b>	<b>416,000</b>	<b>4.00%</b>
<b>7140 Community Programs</b>					
7140	Salaries	-	1,000	1,000	0.00%
7140-501-10-0000	SUPPLIES COMMUNITY PROG	-	1,000	1,000	0.00%
	<b>7140 Function Subtotal</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00%</b>
<b>8070 Census</b>					
8070-406-00-1000	CENSUS	-	10,000	10,000	0.00%
8070-491-00-1000	BOCES Service - CENSUS	-	-	-	0.00%
	<b>8070 Function Subtotal</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>9010 State Retirement</b>					
9010-801-99-1000	NON-INST RETIREMENT	2,225,771	3,193,169	3,346,781	4.81%
	<b>9010 Function Subtotal</b>	<b>2,225,771</b>	<b>3,193,169</b>	<b>3,346,781</b>	<b>4.81%</b>
<b>9020 Teachers' Retirement</b>					
9020-802-99-1000	TEACHER RETIREMENT	4,712,489	5,797,127	7,648,772	31.94%
	<b>9020 Function Subtotal</b>	<b>4,712,489</b>	<b>5,797,127</b>	<b>7,648,772</b>	<b>31.94%</b>
<b>9030 Social Security</b>					
9030-803-99-1000	SOCIAL SECURITY	4,021,523	4,781,552	4,681,831	-2.09%
	<b>9030 Function Subtotal</b>	<b>4,021,523</b>	<b>4,781,552</b>	<b>4,681,831</b>	<b>-2.09%</b>
<b>9040 Workers' Compensation</b>					
9040-421-99-1000	WORKERS COMP CONSULTANT	-	22,000	22,440	2.00%
9040-491-99-1000	BOCES SRVCS-WORK COMP	-	-	-	0.00%
9040-805-99-1000	WORKERS COMP -SELF FUND	-	-	-	0.00%
	Notes: Judith Mones 09/19/12@10:52am: Judith Mones 09/19/12@10:52am: Chanbged code from 9040-904 for Compensation self funded; this is a benefit not a transfer to capital funds				
9040-904-99-1000	WORKERS COMP -SELF FUND	1,115,531	936,192	863,454	-7.77%
	<b>9040 Function Subtotal</b>	<b>1,115,531</b>	<b>958,192</b>	<b>885,894</b>	<b>-7.55%</b>
<b>9045 Contract Benefits</b>					
9045-805-99-1000	CONTRACT BENEFITS	172,106	183,000	415,371	126.98%
	<b>9045 Function Subtotal</b>	<b>172,106</b>	<b>183,000</b>	<b>415,371</b>	<b>126.98%</b>
<b>9050 Unemployment Insurance</b>					
9050-806-99-1000	UNEMPLOYMENT INS.	209,267	829,949	754,847	-9.05%
	<b>9050 Function Subtotal</b>	<b>209,267</b>	<b>829,949</b>	<b>754,847</b>	<b>-9.05%</b>
<b>9055 Disability Insurance</b>					
9055-807-99-1000	DISABILITY INS.	4,460	5,000	5,100	2.00%
	<b>9055 Function Subtotal</b>	<b>4,460</b>	<b>5,000</b>	<b>5,100</b>	<b>2.00%</b>

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Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>9060 Hospital, Medical, Dental Insurance</b>					
9060	Salaries	392,727	490,000	450,000	-8.16%
9060-808-95-1500	Employee Benefits	-	-	-	0.00%
9060-808-99-1000	HEALTH INS. Notes: AS per GASB 45 list ending in 6/30/2012 X 12%	8,934,056	10,229,365	10,820,694	5.78%
9060-808-99-1100	HEALTH INS - VISION CARE Notes: As per GASB 45 ending 6/30/2012 X 12%	92,054	108,756	110,931	2.00%
9060-808-99-1500	MEDICARE REIMBURSEMENT	336,335	340,884	347,702	2.00%
9060-809-99-1000	DENTAL INS. Notes: As per GASB 45 ending 6/30/2012 X 12%	44,998	50,985	54,671	7.23%
9060-810-99-1000	CSEA DENTAL Notes: As per GASB 45 6/30/2012 X 12%	248,412	338,493	281,154	-16.94%
9060-812-99-1000	CONTRACT VISION	-	-	-	0.00%
9060-815-99-1000	BENEFIT PACKAGE TEACHERS Notes: Teacher Assistants Added 07/08	471,483	670,536	685,452	2.22%
<b>9060 Function Subtotal</b>		<b>10,520,065</b>	<b>12,229,019</b>	<b>12,750,604</b>	<b>4.27%</b>
<b>9711 Serial Bonds-School Construction</b>					
9711-601-00-1000	PRINCIPAL SER BOND	1,490,000	1,090,000	1,130,000	3.67%
9711-701-00-1000	INTEREST SER BOND	319,475	261,150	775,462	196.94%
<b>9711 Function Subtotal</b>		<b>1,809,475</b>	<b>1,351,150</b>	<b>1,905,462</b>	<b>41.03%</b>
<b>9731 Bond Antic Notes-School Constructio</b>					
9731-601-00-1000	PRINCIPAL BAN-BUS PURCH	315,000	425,000	560,000	31.76%
9731-701-00-1000	INTEREST BANS	7,463	9,308	9,047	-2.80%
<b>9731 Function Subtotal</b>		<b>322,463</b>	<b>434,308</b>	<b>569,047</b>	<b>31.02%</b>
<b>9760 Tax Anticipation Notes</b>					
9760-702-00-1000	INTEREST TANS	44,106	437,000	400,000	-8.47%
<b>9760 Function Subtotal</b>		<b>44,106</b>	<b>437,000</b>	<b>400,000</b>	<b>-8.47%</b>
<b>9780 Library Bond</b>					
9780-601-00-1000	LIBRARY DEBT SERVICE FEE	-	-	-	0.00%
<b>9780 Function Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>9781 Library Interest</b>					
9781-701-00-1000	LIBRARY DEBT SERVICE FEE	-	-	-	0.00%
<b>9781 Function Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>9785 ENERGY PERFORMANCE</b>					
9785-601-00-1000	ENERGY PERFORM PRINCIPAL	-	-	311,140	****.***%
9785-701-00-1000	ENERGY PERFORM INTEREST	-	-	271,948	****.***%
<b>9785 Function Subtotal</b>		<b>-</b>	<b>-</b>	<b>583,088</b>	<b>****.***%</b>
<b>9789 Other Debt (specify)</b>					
9789-601-00-1000	Principal-Library Debt	387,500	405,000	207,500	-48.77%
9789-701-00-1000	Interest-Library Debt	49,763	30,625	10,375	-66.12%
<b>9789 Function Subtotal</b>		<b>437,263</b>	<b>435,625</b>	<b>217,875</b>	<b>-49.99%</b>
<b>9901 Transfer to Other Funds</b>					
9901-903-00-1000	TRANSFER TO FEDERAL	122,520	250,000	250,000	0.00%
9901-904-00-1000	TRANSFER TO CAPITAL FUNDS	-	-	-	0.00%

Budget Presentation Report

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Percent Change
<b>9901 Transfer to Other Funds</b>					
9901-950-99-1000	Transfer-Special Aid Fund	-	-	-	0.00%
	<b>9901 Function Subtotal</b>	<b>122,520</b>	<b>250,000</b>	<b>250,000</b>	<b>0.00%</b>
<b>9950 Transfer to Capital Fund</b>					
9950-980-00-1000	Capital Funds	-	-	-	0.00%
	<b>9950 Function Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>101,391,248</b>	<b>111,773,597</b>	<b>117,603,605</b>	<b>5.22%</b>

