

'Budget Presentation Report'

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Percent Change
1010 Board Of Education					
1010-401-00-1000	CONFERENCES	7,308	6,500	15,471	138.02%
1010-418-00-1000	PRINTING	0	5,500	3,525	-35.91%
1010-501-00-1000	SUPPLIES	4,692	6,200	6,139	-0.98%
1010-520-01-1000	DIPLOMAS	4,866	7,000	7,000	0.00%
1010 Function Subtotal		16,866	25,200	32,135	27.52%
1040 District Clerk					
1040	Salaries	16,220	16,544	16,875	2.00%
1040-419-00-1000	ADVERTISING	7,105	3,000	3,000	0.00%
1040-488-00-1000	Non Inst Software	10,272	11,000	11,166	1.51%
1040-501-00-1000	SUPPLIES	3,251	3,000	3,000	0.00%
1040 Function Subtotal		36,848	33,544	34,041	1.48%
1060 District Meeting					
1060	Salaries	2,107	15,269	15,500	1.51%
1060-400-00-1000	CONTRACT SERVICES	17,082	38,000	38,000	0.00%
1060-418-00-1000	PRINTING	6,872	6,300	6,300	0.00%
1060-501-00-1000	SUPPLIES DIST MEETING	0	500	500	0.00%
1060 Function Subtotal		26,061	60,069	60,300	0.38%
1240 Chief School Administrator					
1240	Salaries	321,115	322,198	328,483	1.95%
1240-401-00-1000	CONFERENCES AND DUES	5,208	3,000	5,865	95.50%
1240-442-00-1000	COPIER MAIN & USAGE	51	1,500	1,500	0.00%
1240-501-00-1000	SUPPLIES	3,774	5,000	2,500	-50.00%
1240 Function Subtotal		330,148	331,698	338,348	2.00%
1310 Business Administration					
1310	Salaries	619,223	625,946	610,959	-2.39%
1310-201-00-1000	EQUIPMENT	3,090	4,000	4,000	0.00%
1310-401-00-1000	CONFERENCES & DUES	3,038	3,200	3,200	0.00%
1310-402-00-1000	EQUIPMENT REPAIR	644	1,200	1,200	0.00%
1310-405-00-1000	MILEAGE	497	600	600	0.00%
1310-406-00-1000	OTHER	200	200	200	0.00%
1310-421-00-1000	CONSULTANTS	3,476	10,000	10,000	0.00%
1310-421-00-2630	COMPUTER CONSULTANTS	248	15,000	15,000	0.00%
1310-427-00-1000	COMPUTER MAINT. AGREE.	34,697	33,000	38,000	15.15%
1310-442-00-1000	COPIER MAIN & USAGE	13,787	10,500	10,500	0.00%
1310-491-00-1000	BOCES SRVCS - BUSINESS	3,800	28,338	28,905	2.00%
1310-501-00-1000	SUPPLIES	5,064	5,900	5,900	0.00%
1310-508-00-1000	COPIER SUPPLIES-PAPER	3,179	7,650	7,650	0.00%
1310-512-00-1000	COMPUTER SUPPLIES	6,607	10,800	10,800	0.00%
1310 Function Subtotal		697,550	756,334	746,914	-1.25%
1320 Auditing					
1320-400-00-1000	INTERNAL FUNCTION AUDIT	18,750	27,000	27,000	0.00%
1320-412-00-1000	EXTERNAL AUDITOR FEES	23,710	57,000	57,000	0.00%
1320-421-00-1000	CLAIMS AUDITOR	29,948	44,000	44,000	0.00%

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1320 Auditing					
1320-421-00-1001	CERTIFIED PA	14,150	43,000	43,000	0.00%
1320-501-00-1000	SUPPLIES	287	0	0	0.00%
1320 Function Subtotal		86,845	171,000	171,000	0.00%
1325 Treasurer					
1325	Salaries	9,773	9,968	10,168	2.01%
1325-411-00-1000	BANK FEES	0	250	250	0.00%
1325-501-00-1000	SUPPLIES	465	150	150	0.00%
1325 Function Subtotal		10,238	10,368	10,568	1.93%
1345 Purchasing					
1345	Salaries	70,707	75,101	73,525	-2.10%
1345-200-00-1000	Equipment	0	750	750	0.00%
1345-401-00-1000	Conferences & Dues	490	500	500	0.00%
1345-405-00-1000	Mileage	0	250	250	0.00%
1345-419-00-1000	Advertising	1,676	5,000	5,000	0.00%
1345-491-00-1000	BOCES SRVCS-PURCHASING	8,314	9,735	9,930	2.00%
1345-501-00-1000	SUPPLIES	226	500	500	0.00%
1345 Function Subtotal		81,413	91,836	90,455	-1.50%
1380 Fiscal Agent Fee					
1380-413-00-1000	Legal Bond Counsel	12,751	35,000	35,000	0.00%
1380-421-00-1000	FINANCIAL CONSULTANTS	11,250	20,000	20,000	0.00%
1380 Function Subtotal		24,001	55,000	55,000	0.00%
1420 Legal					
1420-413-00-1000	LEGAL FEES	52,248	170,000	170,000	0.00%
1420-446-00-1000	LEGAL RETAINER FEE	56,000	75,000	75,000	0.00%
1420 Function Subtotal		108,248	245,000	245,000	0.00%
1430 Personnel					
1430	Salaries	726,282	359,927	418,838	16.37%
1430-401-00-1000	CONFERENCES AND DUES	1,143	1,550	1,550	0.00%
1430-405-00-1000	MILEAGE	281	300	300	0.00%
1430-418-00-1000	Printing - HR	0	500	500	0.00%
1430-419-00-1000	PERSONNEL ADVERTISING	9,127	3,000	10,000	233.33%
1430-422-00-1000	Doctor's Fees/Physicals	3,269	2,000	2,000	0.00%
1430-491-00-1000	BOCES SRVCS-PERSONNEL	6,300	8,320	8,487	2.01%
1430-501-00-1000	SUPPLIES	537	1,500	1,500	0.00%
1430 Function Subtotal		746,939	377,097	443,175	17.52%
1460 Records Management Officer					
1460	Salaries	30,917	31,514	0	-100.00%
1460-421-00-1000	Consultants	0	5,400	0	-100.00%
1460-426-00-1000	OFF SITE MANAGEMENT	4,881	0	0	0.00%
1460-491-00-1000	BOCES SRVCS-RECORDS	0	14,560	14,560	0.00%
1460-501-00-1000	SUPPLIES	0	500	500	0.00%
1460 Function Subtotal		35,798	51,974	15,060	-71.02%

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1480 Public Information and Services					
1480	Salaries	73,822	75,278	76,764	1.97%
1480-200-00-1000	EQUIPMENT	0	1,000	1,000	0.00%
1480-402-00-1000	EQUIPMENT REPAIR	278	500	500	0.00%
1480-405-00-1000	MILEAGE	0	500	500	0.00%
1480-418-00-1000	PR PUBLICATIONS	3,084	19,200	19,200	0.00%
1480-501-00-1000	SUPPLIES	1,179	200	200	0.00%
1480-512-00-1000	COMPUTER SUPPLIES	553	550	550	0.00%
1480 Function Subtotal		78,916	97,228	98,714	1.53%
1620 Operation of Plant					
1620	Salaries	2,899,826	2,588,790	2,746,395	6.09%
1620-200-10-1000	EQUIPMENT-CUSTODIAL	18,849	19,000	28,000	47.37%
1620-402-10-1000	EQUIP & VEHICLE REPAIR	18,165	18,000	18,000	0.00%
1620-405-10-1000	MILEAGE	0	0	150	****.***%
1620-408-10-1000	WATER	28,920	29,700	42,000	41.41%
1620-409-10-1000	ELECTRIC	851,265	1,282,566	1,321,043	3.00%
1620-410-10-1000	TELEPHONE	24,666	71,975	71,975	0.00%
1620-421-10-1000	CONSULTANTS	92,417	69,000	70,000	1.45%
1620-423-10-1000	FUEL OIL	203,180	281,561	281,561	0.00%
1620-449-10-1000	CITY GAS	262,628	479,191	479,191	0.00%
1620-455-10-1000	UNIFORMS	3,435	5,500	6,200	12.73%
1620-458-10-1000	RUBBISH REMOVAL	95,979	105,019	107,120	2.00%
1620-469-10-1000	RESCUE STANDARD	3,253	8,500	8,500	0.00%
1620-491-10-1000	BOCES SERVICES-TELEPHONE	22,819	28,000	28,560	2.00%
1620-501-10-1000	SUPPLIES-OFFICE	722	900	900	0.00%
1620-503-10-1000	SUPPLIES-LIGHTING	12,504	10,000	10,000	0.00%
1620-505-10-1000	SUPPLIES-CUSTODIAL	159,438	170,000	170,000	0.00%
1620-514-10-1000	SUPPLIES-AUTO PARTS	318	6,000	6,000	0.00%
1620-515-10-1000	GASOLINE	38,685	20,000	20,000	0.00%
1620 Function Subtotal		4,737,069	5,193,702	5,415,595	4.27%
1621 Maintenance of Plant					
1621	Salaries	946,419	1,048,213	1,053,400	0.49%
1621-200-10-1000	EQUIPMENT-MAINTENANCE	45,500	90,000	90,000	0.00%
1621-401-10-1000	CONFERNCES, WRKSHPS, DUES	1,296	2,800	2,800	0.00%
1621-402-10-1000	EQUIP REPAIR	4,197	17,550	17,550	0.00%
1621-434-10-1000	NON-INST. EQUIP. RENTAL	2,512	12,550	12,550	0.00%
1621-442-10-1000	COPIER MAIN & USAGE	198	2,500	2,500	0.00%
1621-450-10-1000	INSVC INST (AHERA, RT KNO	4,306	4,200	4,200	0.00%
1621-457-10-1000	AHERA-MGT PLN	0	10,250	10,250	0.00%
1621-459-10-1000	BLDG ALT FOR INSPECTIONS	1,625	25,000	25,000	0.00%
1621-460-10-1000	BLDG REPAIR - PLUMBING &	61,433	77,000	77,000	0.00%
1621-461-10-1000	BUILDING REPAIR - ELECTRI	48,082	58,800	58,800	0.00%
1621-468-10-1000	BLDG'S AND GROUNDS REPAIR	46,026	60,000	80,000	33.33%
1621-469-10-1000	BLDG.OPERATING SERV. CONT	182,854	226,600	226,600	0.00%
1621-487-10-1000	SPECIAL PROJECTS	141,332	135,100	135,100	0.00%
1621-487-10-1001	Sp Proj Repair Reserve	196,516	0	0	0.00%

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1621 Maintenance of Plant					
1621-491-10-1000	BOCES SRVCS-B&G	16,108	42,183	43,027	2.00%
1621-502-10-1000	SUPPLIES-PLUMBING	4,308	14,000	14,000	0.00%
1621-504-10-1000	SUPPLIES-HEATING	8,276	14,900	14,900	0.00%
1621-506-10-1000	SUPPLIES-BLDG MATERIALS	84,329	81,500	95,000	16.56%
1621-507-10-1000	SUPPLIES-GROUNDS	22,974	25,800	27,000	4.65%
1621-514-10-1000	SUPPLIES-AUTO PARTS	1,634	7,400	7,400	0.00%
1621-519-10-1000	SUPPLIES-BLDG ALTERATION	29,562	23,000	23,000	0.00%
1621 Function Subtotal		1,849,487	1,979,346	2,020,077	2.06%
1622 SECURITY					
1622	Salaries	818,100	880,484	994,631	12.96%
1622-200-00-1770	EQUIPMENT SECURITY	879	0	90,000	****.***%
1622-402-00-1770	Equipment Repair	0	3,200	3,200	0.00%
1622-404-00-1770	Maintenance Agreements	1,910	4,500	42,500	844.44%
1622-405-00-1770	MILEAGE	41	0	0	0.00%
1622-414-00-1770	RADIO LICENSES	1,500	1,500	1,500	0.00%
1622-443-00-1770	Security Licenses	0	500	0	-100.00%
1622-455-00-1770	Uniforms	2,720	3,000	4,000	33.33%
1622-487-00-1770	SPECIAL PROJECTS	104,048	0	0	0.00%
1622-501-00-1770	Supplies	1,608	2,300	2,300	0.00%
1622 Function Subtotal		930,806	895,484	1,138,131	27.10%
1670 Central Printing & Mailing					
1670	Salaries	31,920	34,368	38,900	13.19%
1670-402-00-1000	EQUIP REPAIR	0	4,000	4,000	0.00%
1670-404-00-1000	MAINT AGREEMENTS	8,477	15,000	15,000	0.00%
1670-407-00-1000	POSTAGE	77,554	156,000	156,000	0.00%
1670-491-00-1000	BOCES SRVCS PRINTING	9,006	0	0	0.00%
1670-501-00-1000	SUPPLIES	279	1,500	1,500	0.00%
1670 Function Subtotal		127,236	210,868	215,400	2.15%
1910 Unallocated Insurance					
1910-415-00-1000	UNALLOCATED INSURANCE	492,476	560,000	575,000	2.68%
1910 Function Subtotal		492,476	560,000	575,000	2.68%
1920 School Association Dues					
1920-401-00-1000	SCHOOL ASSOCIATION DUES	22,678	23,000	23,000	0.00%
1920 Function Subtotal		22,678	23,000	23,000	0.00%
1950 Assessments on School Property					
1950-417-00-1000	SEWER AND WATER ASSESMENT	106,001	128,000	135,000	5.47%
1950 Function Subtotal		106,001	128,000	135,000	5.47%
1981 BOCES Administrative Costs					
1981-491-00-1000	BOCES ADMINISTRATIVE	516,700	521,867	525,103	0.62%
1981 Function Subtotal		516,700	521,867	525,103	0.62%
2010 Curriculum Devel and Suprvsn					

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2010 Curriculum Devel and Suprvsn					
2010	Salaries	268,663	252,147	335,075	32.89%
2010-405-00-1000	MILEAGE	614	750	1,250	66.67%
2010-442-00-1000	COPIER MAIN & USAGE	965	2,850	2,850	0.00%
2010-491-00-1000	BOCES SRVCS CURR DEVELOP	114,674	67,979	69,339	2.00%
2010 Function Subtotal		384,916	323,726	408,514	26.19%
2015 Testing Services					
2015	Salaries	140,865	228,690	232,042	1.47%
2015-491-00-1000	BOCES SRVCS TESTING SERV	43,298	49,646	50,639	2.00%
2015-501-00-1000	SUPPLIES	1,183	250	250	0.00%
2015-502-00-1000	STATE TESTING REPORTS	0	7,500	7,500	0.00%
2015 Function Subtotal		185,346	286,086	290,431	1.52%
2020 Supervision-Regular School					
2020	Salaries	3,304,892	3,414,941	3,646,551	6.78%
2020-200-00-1000	EQUIPMENT	0	3,500	3,500	0.00%
2020-401-01-1000	DUES-HS	1,089	3,121	3,121	0.00%
2020-402-00-1000	EQUIPMENT REPAIR-DW	0	1,650	1,650	0.00%
2020-405-00-1000	MILEAGE-ADMINISTRATION	95	750	750	0.00%
2020-421-00-1000	CONSULTANTS	14,330	0	0	0.00%
2020-428-00-1000	PRINTING-DW	8,040	17,700	17,700	0.00%
2020-428-01-1000	PRINTING-HS	9,278	14,500	14,500	0.00%
2020-428-02-1000	PRINTING-MS	3,938	6,215	6,215	0.00%
2020-428-03-1000	PRINTING-RO	53	225	225	0.00%
2020-428-04-1000	PRINTING-AQ	851	1,275	1,275	0.00%
2020-428-05-1000	PRINTING-PH	139	225	225	0.00%
2020-428-06-1000	PRINTING-RI	350	900	900	0.00%
2020-428-07-1000	PRINTING-PL	1,836	1,840	1,840	0.00%
2020-460-00-1000	VANDALISM REIMBURSEMENT	4,952	200	200	0.00%
2020-487-01-1000	GRADUATION EXPENSE	7,974	15,000	15,000	0.00%
2020-501-00-1000	SUPPLIES-DW	1,873	2,000	2,000	0.00%
2020-501-00-2110	DIR SUPPLIES MUSIC	199	225	225	0.00%
2020-501-01-1000	SUPPLIES-HS	630	1,350	1,350	0.00%
2020-501-02-1000	SUPPLIES-MS	397	500	500	0.00%
2020-501-03-1000	SUPPLIES-RO	948	1,000	1,000	0.00%
2020-501-04-1000	SUPPLIES-AQ	978	1,000	1,000	0.00%
2020-501-05-1000	SUPPLIES-PH	1,582	1,000	1,000	0.00%
2020-501-06-1000	SUPPLIES-RI	0	1,000	1,000	0.00%
2020-501-07-1000	SUPPLIES-PL	961	1,000	1,000	0.00%
2020 Function Subtotal		3,365,385	3,491,117	3,722,727	6.63%
2070 Inservice Training-Instruction					
2070	Salaries	32,448	0	35,000	****.***%
2070-401-00-1000	CONFERENCES AND DUES	9,475	3,000	25,000	733.33%
2070-405-00-1000	Mileage	225	0	0	0.00%
2070-421-00-1000	CONSULTANT PROF DEV	136,532	0	0	0.00%
2070-491-00-1000	BOCES SRVCS INSERVICE	3,070	1,575	2,316	47.05%
2070-501-00-1000	SUPPLIES	1,439	2,500	2,500	0.00%

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2070 Function Subtotal		183,189	7,075	64,816	816.13%
2110 Teaching-Regular School					
2110	Salaries	32,205,761	34,374,648	35,826,575	4.22%
2110-200-00-1000	EQUIPMENT	6,013	10,000	10,200	2.00%
2110-200-00-2070	EQUIPMENT - ART	3,518	5,475	5,585	2.01%
2110-200-00-2110	EQUIPMENT- MUSIC	8,334	10,000	10,200	2.00%
2110-200-01-1000	EQUIPMENT- HS	2,187	12,200	12,444	2.00%
2110-200-01-2010	MATH CALCULATORS	10,995	11,000	11,220	2.00%
2110-200-01-2090	EQUIP-CONSUMER SCI	0	505	516	2.18%
2110-200-01-2100	EQUIP TECH EDUCATION	0	1,515	1,546	2.05%
2110-200-02-1000	EQUIPMENT-MS	2,702	17,100	17,442	2.00%
2110-200-03-1000	EQUIPMENT-RO	4,492	4,530	4,621	2.01%
2110-200-04-1000	EQUIPMENT-AQ	5,203	5,760	5,876	2.01%
2110-200-05-1000	EQUIPMENT-PH	5,987	6,000	6,120	2.00%
2110-200-06-1000	EQUIPMENT-RI	383	7,275	7,421	2.01%
2110-200-07-1000	EQUIPMENT-PL	7,734	7,735	7,890	2.00%
2110-200-12-1000	EQUIPMENT- STAR Acad.	0	740	755	2.03%
2110-209-01-2855	HOME COMING	0	1,010	1,031	2.08%
2110-401-01-1000	MEMBERSHIP & DUES-HS	1,366	7,820	7,820	0.00%
2110-401-01-2110	MEMBERSHIP & DUES-MUSIC	2,495	3,695	3,695	0.00%
2110-401-02-1000	MEMBERSHIP & DUES- MS	0	350	350	0.00%
2110-401-04-1000	MEMBERSHIP & DUES-AQ	9	500	500	0.00%
2110-402-00-1000	EQUIPMENT REPAIR-DW	2,289	4,000	4,000	0.00%
2110-402-00-2110	EQUIPMENT REPAIR MUSIC	9,061	7,000	7,000	0.00%
2110-402-01-1000	EQUIP REPAIR- HS	0	5,000	5,000	0.00%
2110-402-01-2020	EQUIPMENT REPAIR SCIENCE	0	850	850	0.00%
2110-402-01-2070	EQUIPMENT REPAIR- ART	1,231	1,000	1,000	0.00%
2110-402-01-2090	Equipment Repair-Con Sci	0	500	500	0.00%
2110-402-01-2100	Equipment Repair Tech Edu	0	500	500	0.00%
2110-402-02-1000	EQUIP REPAIR- MS	873	0	0	0.00%
2110-402-03-1000	EQUIP REPAIR- ROANOKE	0	500	500	0.00%
2110-402-04-1000	EQUIP REPAIR- AQUEBOGUE	212	500	500	0.00%
2110-402-05-1000	EQUIP REPAIR- PHILLIPS	0	500	500	0.00%
2110-402-06-1000	EQUIP REPAIR- RILEY	340	500	500	0.00%
2110-402-07-1000	EQUIP REPAIR- PULASKI	88	500	500	0.00%
2110-404-00-1000	MAIN AGREEMENTS-DW	300	900	900	0.00%
2110-404-01-1000	MAINTENANCE AGREEMENTS HS	300	0	0	0.00%
2110-404-02-1000	MAIN AGREEMENTS MS	100	2,500	2,500	0.00%
2110-404-03-1000	MAIN AGREEMENTS RO	100	300	300	0.00%
2110-404-04-1000	MAIN AGREEMENTS AQ	400	300	300	0.00%
2110-404-05-1000	MAIN AGREEMENTS PH	100	300	300	0.00%
2110-404-06-1000	MAIN AGREEMENTS RI	300	300	300	0.00%
2110-405-00-1000	MILEAGE-INSTRUCTIONAL	2,753	5,000	5,000	0.00%
2110-424-00-1000	STUDENT FEES	1,548	8,500	8,500	0.00%
2110-424-00-2110	STUDENT FEES- MUSIC	9,683	8,000	15,000	87.50%
2110-424-01-1000	STUDENT FEES-HS	1,831	2,900	2,900	0.00%
2110-424-01-2050	STUDENT FEES LOTE	736	1,000	1,000	0.00%

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2110 Teaching-Regular School					
2110-432-00-2110	INST EQUIP RENTAL-MUSIC	2,078	6,000	6,000	0.00%
2110-442-00-1000	COPIER MAIN & USAGE	117,989	219,000	219,000	0.00%
2110-452-00-1000	SUPT. CONF DAY EXPENSES	2,882	4,000	4,000	0.00%
2110-453-00-1000	TEACHER REGISTRY	15,425	20,100	0	-100.00%
2110-472-00-1000	TUITION- FOSTER CARE	252,306	540,800	540,800	0.00%
2110-473-00-1000	TUITION- CHARTER SCHOOL	2,218,990	2,572,160	3,183,570	23.77%
2110-481-00-2110	TEXTBOOKS-MUSIC	4,425	6,000	6,000	0.00%
2110-481-01-1000	TEXTBOOKS- HIGH SCHOOL	2,040	86,915	86,915	0.00%
2110-481-01-2010	TEXTBOOKS-MATH	3,831	0	0	0.00%
2110-481-01-2020	TEXTBOOKS-SCIENCE	14,450	0	0	0.00%
2110-481-01-2030	TEXTBOOKS-SOCIAL STUDIES	8,977	0	0	0.00%
2110-481-01-2040	TEXTBOOKS-ENGLISH	12,727	0	0	0.00%
2110-481-01-2050	TEXTBOOKS-LANGUAGE	9,072	0	0	0.00%
2110-481-01-2080	Textbooks-Business	4,778	0	0	0.00%
2110-481-01-2830	TEXTBOOKS-ESL	222	0	0	0.00%
2110-481-02-1000	TEXTBOOKS-MIDDLE SCHOOL	42,243	41,210	41,210	0.00%
2110-481-03-1000	TEXTBOOKS-ROANOKE	27,339	23,455	23,455	0.00%
2110-481-04-1000	TEXTBOOKS-AQUEBOGUE	35,849	27,440	27,440	0.00%
2110-481-05-1000	TEXTBOOKS-PHILLIPS	38,657	34,240	34,240	0.00%
2110-481-06-1000	TEXTBOOKS-RILEY	39,512	34,005	34,005	0.00%
2110-481-07-1000	TEXTBOOKS-PULASKI	51,435	43,860	43,860	0.00%
2110-481-12-1000	TEXTBOOKS- STAR Acad	1,026	4,425	4,425	0.00%
2110-481-90-1000	TEXTBOOKS	51,925	50,000	50,000	0.00%
2110-482-00-1001	WORKBOOK APPS PROGRAM	0	0	109,600	****.***%
2110-482-02-2010	WORKBOOKS MATH	0	300	300	0.00%
2110-487-00-1000	Special Projects	0	7,000	7,000	0.00%
2110-491-00-1000	BOCES REGULAR SCHOOL	0	26,960	27,500	2.00%
2110-491-00-1430	BOCES SRVCS SUB TCHERS	0	0	73,240	****.***%
2110-491-00-2020	BOCES ELEM SCIENCE KITS	0	58,916	60,095	2.00%
2110-491-00-4800	BOCES NON-PUB TEXTBOOKS	115,306	131,459	160,225	21.88%
2110-501-00-1000	SUPPLIES- DW	42,500	35,500	35,500	0.00%
2110-501-00-2010	Supplies - Math	1,820	2,700	2,700	0.00%
2110-501-00-2020	Supplies - Science	3,150	3,150	3,150	0.00%
2110-501-00-2030	Supplies - Social Studies	0	2,700	2,700	0.00%
2110-501-00-2040	Supplies - English	111	2,700	2,700	0.00%
2110-501-00-2050	Supplies - For Language	808	2,700	2,700	0.00%
2110-501-00-2070	SUPPLIES ART	1,110	2,000	2,000	0.00%
2110-501-00-2110	SUPPLIES- MUSIC	51,099	7,000	7,000	0.00%
2110-501-00-2830	Supplies - ESL	184	900	900	0.00%
2110-501-01-1000	SUPPLIES- HS	12,269	27,000	27,540	2.00%
2110-501-01-2010	SUPPLIES- HS MATH	2,665	2,700	2,754	2.00%
2110-501-01-2020	SUPPLIES- HS SCIENCE	17,121	26,100	26,622	2.00%
2110-501-01-2030	SUPPLIES- HS SOC STUDIES	1,142	1,875	1,913	2.03%
2110-501-01-2040	SUPPLIES- HS ENGLISH	1,065	1,875	1,913	2.03%
2110-501-01-2050	SUPPLIES- HS FOREIGN LANG	1,718	1,800	1,836	2.00%
2110-501-01-2070	SUPPLIES- HS ART	23,418	23,500	23,970	2.00%
2110-501-01-2080	SUPPLIES BUSINESS	0	225	230	2.22%

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2110 Teaching-Regular School					
2110-501-01-2090	SUPPLIES- HS CONSUMER SCI	13,364	14,000	14,280	2.00%
2110-501-01-2100	SUPPLIES- HS TECH ED	6,015	13,500	13,770	2.00%
2110-501-01-2120	SUPPLIES- HS PHY ED	3,654	4,050	4,131	2.00%
2110-501-01-2160	SUPPLIES- HS HEALTH	266	560	572	2.14%
2110-501-01-2220	SUPPLIES- NJROTC	0	270	276	2.22%
2110-501-01-2270	SUPPLIES- HS READING	0	175	179	2.29%
2110-501-01-2830	SUPPLIES- ESL	394	445	454	2.02%
2110-501-02-1000	SUPPLIES MS	8,845	9,000	9,180	2.00%
2110-501-02-2010	SUPPLIES- MS MATH	832	1,530	1,561	2.03%
2110-501-02-2020	SUPPLIES- MS SCIENCE	7,596	4,800	4,896	2.00%
2110-501-02-2030	SUPPLIES- MS SOC STUDIES	1,001	1,030	1,051	2.04%
2110-501-02-2040	SUPPLIES- MS ENGLISH	820	990	1,010	2.02%
2110-501-02-2050	SUPPLIES- MS FOREIGN LANG	437	990	1,010	2.02%
2110-501-02-2070	SUPPLIES- MS ART	3,000	3,000	3,060	2.00%
2110-501-02-2090	SUPPLIES- MS CONSUMER SCI	2,912	3,045	3,106	2.00%
2110-501-02-2100	SUPPLIES- MS TECH ED	3,259	6,750	6,885	2.00%
2110-501-02-2120	SUPPLIES- MS PHY ED	1,121	1,125	1,148	2.04%
2110-501-02-2270	SUPPLIES- MS READING	69	675	689	2.07%
2110-501-02-2830	SUPPLIES-MS ESL	0	335	342	2.09%
2110-501-03-1000	SUPPLIES- ROANOKE	18,688	15,320	15,627	2.00%
2110-501-03-2070	SUPPLIES- ROANOKE ART	1,402	0	0	0.00%
2110-501-03-2120	SUPPLIES- ROANOKE PHY ED	950	0	0	0.00%
2110-501-03-2270	SUPPLIES- ROANOKE READIN	1,423	0	0	0.00%
2110-501-04-1000	SUPPLIES- AQUE	22,592	17,925	18,284	2.00%
2110-501-04-2070	SUPPLIES- AQUE ART	2,040	0	0	0.00%
2110-501-04-2120	SUPPLIES- AQUE PHY ED	1,626	0	0	0.00%
2110-501-04-2270	SUPPLIES- AQUE READING	1,008	0	0	0.00%
2110-501-05-1000	SUPPLIES- PHILLIPS	33,309	22,360	22,808	2.00%
2110-501-05-1001	SUPPLIES- PH UPK	2,649	3,000	3,060	2.00%
2110-501-05-2070	SUPPLIES- PHILLIPS ART	2,568	0	0	0.00%
2110-501-05-2120	SUPPLIES- PHILLIPS PE	298	0	0	0.00%
2110-501-05-2270	SUPPLIES- PHILLIPS READIN	841	0	0	0.00%
2110-501-06-1000	SUPPLIES- RILEY	45,044	22,210	22,655	2.00%
2110-501-06-2070	SUPPLIES- RILEY ART	2,174	0	0	0.00%
2110-501-06-2120	SUPPLIES- RILEY PHY ED	1,028	0	0	0.00%
2110-501-06-2270	Supplies	633	0	0	0.00%
2110-501-07-1000	SUPPLIES- PULASKI	22,761	28,650	29,223	2.00%
2110-501-07-2070	SUPPLIES- PULASKI ART	5,894	0	0	0.00%
2110-501-07-2120	SUPPLIES- PULASKI PHY ED	770	0	0	0.00%
2110-501-12-1000	SUPPLIES- STAR Acad	972	3,600	3,600	0.00%
2110-501-12-2020	SUPPLIES-STAR SCIENCE	284	800	800	0.00%
2110-508-00-1000	COPIER PAPER	671	30,015	30,015	0.00%
2110-508-01-1000	COPIER PAPER- HS	17,137	20,250	20,250	0.00%
2110-508-02-1000	COPIER PAPER- MS	6,022	9,600	9,600	0.00%
2110-508-03-1000	COPIER PAPER-ROANOKE	3,995	5,300	5,300	0.00%
2110-508-04-1000	COPIER PAPER- AQUE	6,040	6,200	6,200	0.00%
2110-508-05-1000	COPIER PAPER- PHILLIPS	4,919	7,740	7,740	0.00%

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2110 Teaching-Regular School					
2110-508-06-1000	COPIER PAPER- RILEY	6,104	7,690	7,690	0.00%
2110-508-07-1000	COPIER PAPER- PULASKI	3,521	9,915	9,915	0.00%
2110-512-00-1000	SUPPLIES eSPARK/APPS PROG	0	0	57,575	****.***%
2110-513-00-1100	TEXTBOOK/TEST SUPPORT-DW	11,606	20,000	20,000	0.00%
2110-513-01-1100	TEXTBOOK/TEST SUPPORT-HS	25,309	16,000	16,000	0.00%
2110-513-02-1100	TEXTBOOK/TEST SUPPORT-MS	3,354	0	5,800	****.***%
2110-513-03-1100	TEXTBOOK/TEST SUPPORT-RO	3,729	0	6,100	****.***%
2110-513-04-1100	TEXTBOOK/TEST-SUPPORT AQ	177	0	3,100	****.***%
2110-513-05-1100	TEXTBOOK/TEST SUPPORT-PH	23,720	0	10,200	****.***%
2110-513-06-1100	TEXTBOOK/TEST SUPPORT-RI	4,970	0	7,850	****.***%
2110-513-07-1100	TEXTBOOK/TEST SUPPORT-PL	357	0	42,000	****.***%
2110 Function Subtotal		35,877,258	38,934,723	41,338,157	6.17%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	5,603,509	5,999,785	6,122,429	2.04%
2250-200-00-1000	EQUIPMENT	1,462	4,000	20,000	400.00%
2250-400-00-1000	NON-PUBLIC & PRE SCHL SER	65,125	95,000	95,000	0.00%
2250-401-08-1000	CONFRNCS, WRKSHPS, DUES	525	0	0	0.00%
2250-402-08-1000	EQUIP REPAIRS	2,510	2,820	2,820	0.00%
2250-421-08-1000	CONSULTANTS	916,515	505,410	750,000	48.39%
2250-425-08-1000	MEDICAL EVALUATIONS	13,950	10,000	12,000	20.00%
2250-442-08-1000	COPIER MAIN & USAGE	1,798	8,265	8,265	0.00%
2250-471-08-1000	TUITION PRIVATE SCHOOLS	935,971	1,700,000	1,700,000	0.00%
2250-473-16-1000	CHART SCH SP ED RLTD SRVC	21,658	18,000	87,500	386.11%
2250-481-01-1000	TEXTBOOKS- HS	0	1,725	1,725	0.00%
2250-481-02-1000	TEXTBOOKS- MS	200	200	200	0.00%
2250-481-05-1000	TEXTBOOKS PH	170	0	0	0.00%
2250-491-00-1000	BOCES SRVCS-SPECIAL ED	5,941,176	6,257,824	6,382,981	2.00%
2250-501-01-1000	SUPPLIES- HS	1,369	0	0	0.00%
2250-501-02-1000	SUPPLIES- MS	670	0	0	0.00%
2250-501-03-1000	SUPPLIES- ROANOKE	468	0	0	0.00%
2250-501-04-1000	SUPPLIES- AQUE	1,360	0	0	0.00%
2250-501-05-1000	SUPPLIES- PHILLIPS	956	0	0	0.00%
2250-501-06-1000	SUPPLIES-RILEY	288	0	0	0.00%
2250-501-07-1000	SUPPLIES- PULASKI	1,594	0	0	0.00%
2250-501-08-1000	SUPPLIES	2,672	13,000	13,260	2.00%
2250-508-08-1000	COPIER SUPPLIES	475	500	500	0.00%
2250-512-08-1000	COMPUTER SUPPLIES	332	950	950	0.00%
2250 Function Subtotal		13,514,753	14,617,479	15,197,630	3.97%
2280 Occupational Education(Grades 9-12)					
2280-491-00-1000	BOCES SRVCS OCC ED	1,696,505	1,347,528	1,374,479	2.00%
2280 Function Subtotal		1,696,505	1,347,528	1,374,479	2.00%
2310 Continuing Education					
2310	Salaries	540	0	0	0.00%
2310-421-00-0000	CONSULTANTS-Driver Ed	14,080	15,000	15,000	0.00%
2310 Function Subtotal		14,620	15,000	15,000	0.00%

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2330 Teaching-Special Schools					
2330	Salaries	426,099	339,770	353,270	3.97%
2330-410-00-1001	INTERNET SRVC-HOME INSTRU	2,064	1,500	2,200	46.67%
2330-491-00-1000	BOCES SPEC CLASS TUITION	119,743	85,176	85,176	0.00%
2330-501-00-1000	SUPPLIES	265	1,000	1,000	0.00%
2330-501-00-1001	SUPPLIES - HOME INSTRUCT	0	1,300	1,300	0.00%
2330 Function Subtotal		548,171	428,746	442,946	3.31%
2610 School Library & AV					
2610	Salaries	589,568	615,814	618,352	0.41%
2610-402-00-1000	EQUIPMENT REPAIR	0	4,800	4,800	0.00%
2610-402-01-1000	EQUIPMENT REPAIR-HS	0	500	500	0.00%
2610-404-01-1000	MAIN AGREEMENTS-HS	1,182	1,500	1,500	0.00%
2610-483-01-1000	LIBRARY BOOKS- HS	20,774	26,785	26,785	0.00%
2610-483-02-1000	LIBRARY BOOKS- MS	15,292	12,700	12,700	0.00%
2610-483-03-1000	LIBRARY BOOKS- ROANOKE	6,241	7,000	7,000	0.00%
2610-483-04-1000	LIBRARY BOOKS- AQUE	3,269	8,200	8,200	0.00%
2610-483-05-1000	LIBRARY BOOKS- PHILLIPS	3,036	10,235	10,235	0.00%
2610-483-06-1000	LIBRARY BOOKS- RILEY	6,729	10,160	10,160	0.00%
2610-483-07-1000	LIBRARY BOOKS- PULASKI	11,476	13,105	13,105	0.00%
2610-483-70-7001	LIBRARY BKS -MERCY	3,205	0	0	0.00%
2610-483-70-7004	LIBRARY BKS ST ISADORE	1,058	0	0	0.00%
2610-491-00-1000	BOCES SRVCS LIBRARY	68,639	74,459	75,949	2.00%
2610-501-00-1000	SUPPLIES	0	3,300	3,300	0.00%
2610-501-01-1000	SUPPLIES- HS	2,708	5,645	5,645	0.00%
2610-501-02-1000	SUPPLIES- MS	3,147	2,675	2,675	0.00%
2610-501-03-1000	SUPPLIES- ROANOKE	270	1,475	1,475	0.00%
2610-501-04-1000	SUPPLIES- AQUE	348	1,725	1,725	0.00%
2610-501-05-1000	SUPPLIES- PHILLIPS	715	2,155	2,155	0.00%
2610-501-06-1000	SUPPLIES- RILEY	700	2,140	2,140	0.00%
2610-501-07-1000	SUPPLIES- PULASKI	1,056	2,760	2,760	0.00%
2610-508-00-1000	COPIER SUPPLIES	0	485	485	0.00%
2610 Function Subtotal		739,413	807,618	811,646	0.50%
2620 Educational Television					
2620-421-00-1000	Consultants RiRT	14,250	0	0	0.00%
2620-491-00-1000	BOCES EDU TELEVISION	262,500	330,694	337,308	2.00%
2620 Function Subtotal		276,750	330,694	337,308	2.00%
2630 Computer Assisted Instruction					
2630	Salaries	292,324	435,708	485,019	11.32%
2630-203-90-1000	INST. EQUIPMENT	22,479	20,235	50,000	147.10%
2630-402-90-1000	EQUIPMENT REPAIR	33,912	31,000	31,000	0.00%
2630-410-00-1000	TELECOMMUNICATIONS	83,704	85,000	85,000	0.00%
2630-421-90-1000	NETWORK INSTALLATION	20,000	20,000	20,000	0.00%
2630-427-00-1000	COMPUTER MAIN. AGREEMENT	7,972	8,400	8,400	0.00%
2630-450-90-1000	INSERVICE INSTRUCTION	740	2,500	2,500	0.00%
2630-487-00-1000	SPECIAL PROJECTS - TECH	4,759	10,000	10,000	0.00%

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2630 Computer Assisted Instruction					
2630-488-00-1000	NON INSTRUCT SOFTWARE	35,580	40,000	40,000	0.00%
2630-489-00-1000	Software	69,421	57,000	57,000	0.00%
2630-489-00-2110	SOFTWARE-MUSIC	1,067	0	0	0.00%
2630-489-01-1000	SOFTWARE- HS	9,871	15,265	15,265	0.00%
2630-489-02-1000	SOFTWARE- MS	7,285	7,235	7,235	0.00%
2630-489-03-1000	SOFTWARE- ROANOKE	3,556	2,230	2,230	0.00%
2630-489-04-1000	SOFTWARE- AQUE	3,453	2,610	2,610	0.00%
2630-489-05-1000	SOFTWARE- PHILLIPS	3,801	3,255	3,255	0.00%
2630-489-06-1000	SOFTWARE- RILEY	3,923	3,235	3,235	0.00%
2630-489-07-1000	SOFTWARE- PULASKI	5,144	4,170	4,170	0.00%
2630-489-08-2250	SOFTWARE SPECIAL ED	3,666	0	0	0.00%
2630-489-70-7001	SOFTWARE-MERCY	5,157	0	0	0.00%
2630-491-00-1000	BOCES SRVCS COMPUTER	48,388	173,303	41,772	-75.90%
2630-491-00-1001	BOCES SRVCS LAN/WAN SUPP	647,572	400,014	408,015	2.00%
2630-491-00-1002	BOCES SRVCS SBOARD 5 YR	163,119	196,144	650,000	231.39%
2630-512-00-1000	COMPUTER SUPPLIES	26,742	24,000	24,000	0.00%
2630-512-01-1000	COMPUTER SUPPLIES- HS	23,844	24,000	24,000	0.00%
2630-512-02-1000	COMPUTER SUPPLIES- MS	11,996	12,000	12,000	0.00%
2630-512-03-1000	COMPUTER SUPPLIES- ROANOK	5,488	5,500	5,500	0.00%
2630-512-04-1000	COMPUTER SUPPLIES- AQUE	6,504	6,750	6,750	0.00%
2630-512-05-1000	COMPUTER SUPPLIES- PHILLI	7,163	7,000	7,000	0.00%
2630-512-06-1000	COMPUTER SUPPLIES- RILEY	8,985	9,000	9,000	0.00%
2630-512-07-1000	COMPUTER SUPPLIES- PULASK	12,039	11,500	11,500	0.00%
2630-512-12-1000	COMPUTER SUPPLIES STAR	762	1,500	1,500	0.00%
2630 Function Subtotal		1,580,416	1,618,554	2,027,956	25.29%
2805 Attendance-Regular School					
2805	Salaries	43,958	44,803	46,053	2.79%
2805-402-01-1000	EQUIP REPAIR	0	400	400	0.00%
2805-491-00-1000	BOCES SRVCS ATTENDANCE	137,967	185,170	188,874	2.00%
2805-501-01-1000	SUPPLIES	0	150	150	0.00%
2805 Function Subtotal		181,925	230,523	235,477	2.15%
2810 Guidance-Regular School					
2810	Salaries	1,135,394	1,212,750	1,342,949	10.74%
2810-401-00-1000	Conferences & Dues	0	440	440	0.00%
2810-402-00-1000	EQUIPMENT REPAIR	0	1,000	1,000	0.00%
2810-418-00-1000	PRINTING	338	3,100	3,100	0.00%
2810-421-00-1000	CONSULTANTS	1,800	1,800	1,800	0.00%
2810-488-00-1000	NON INST SOFTWARE	2,795	3,000	3,000	0.00%
2810-491-00-1000	BOCES SRVCS GUIDANCE	62,859	72,590	74,042	2.00%
2810-501-00-1000	SUPPLIES	2,170	4,000	4,000	0.00%
2810-501-02-1000	SUPPLIES -MS	0	200	200	0.00%
2810-512-00-1000	COMPUTER SUPPLIES (RPT CR	3,078	5,000	5,000	0.00%
2810-513-00-1000	TEXTBOOK/TEST SUPPORT	7,000	7,000	7,000	0.00%
2810 Function Subtotal		1,215,434	1,310,880	1,442,531	10.04%
2815 Health Srvcs-Regular School					

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2815 Health Svcs-Regular School					
2815	Salaries	748,793	767,751	793,406	3.34%
2815-402-00-1000	EQUIP REPAIR	925	2,000	2,000	0.00%
2815-405-00-1000	MILEAGE	0	150	150	0.00%
2815-422-00-1000	DOCTORS FEES PHYSICALS	8,108	55,000	55,000	0.00%
2815-471-00-1000	HEALTH SERVICES	94,622	117,000	117,000	0.00%
2815-501-01-1000	SUPPLIES- HS	2,586	3,035	3,035	0.00%
2815-501-02-1000	SUPPLIES- MS	1,106	1,440	1,440	0.00%
2815-501-03-1000	SUPPLIES- ROANOKE	564	795	795	0.00%
2815-501-04-1000	SUPPLIES- AQUE	559	930	930	0.00%
2815-501-05-1000	SUPPLIES- PHILLIPS	652	1,160	1,160	0.00%
2815-501-06-1000	SUPPLIES- RILEY	1,300	1,150	1,150	0.00%
2815-501-07-1000	SUPPLIES- PULASKI	1,241	1,485	1,485	0.00%
2815-501-08-1000	SUPPLIES- DW	2,194	3,500	3,500	0.00%
2815 Function Subtotal		862,650	955,396	981,051	2.69%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	694,426	717,303	751,023	4.70%
2820-501-08-1000	SUPPLIES	0	4,700	5,200	10.64%
2820 Function Subtotal		694,426	722,003	756,223	4.74%
2825 Social Work Svcs-Regular School					
2825	Salaries	747,764	774,098	723,145	-6.58%
2825-501-08-1000	SUPPLIES	0	500	500	0.00%
2825 Function Subtotal		747,764	774,598	723,645	-6.58%
2830 Pupil Personnel Svcs-Special Schoo					
2830	Salaries	370,967	378,993	395,818	4.44%
2830-402-08-1000	EQUIPMENT REPAIR	0	1,700	1,700	0.00%
2830-404-08-1000	MAINT AGREE OFFICE EQUIP	270	470	470	0.00%
2830-405-08-1000	MILEAGE	1,129	2,700	2,700	0.00%
2830-420-08-1000	STUDENT TESTING SERVICES	3,630	14,525	14,525	0.00%
2830-428-08-1000	PRINTING	265	1,000	1,000	0.00%
2830-429-08-1000	OUTSIDE INSTRUCTION	17,272	75,000	75,000	0.00%
2830-442-08-1000	COPIER MAIN & USAGE	0	1,000	1,000	0.00%
2830-491-08-1000	BOCES SRVCS PPS	122,836	189,785	189,785	0.00%
2830-501-08-1000	SUPPLIES	698	1,000	1,000	0.00%
2830-508-08-1000	COPIER PAPER	671	2,800	2,800	0.00%
2830-512-08-1000	COMPUTER SUPPLIES	500	500	500	0.00%
2830 Function Subtotal		518,238	669,473	686,298	2.51%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	218,439	199,600	227,779	14.12%
2850-421-00-2110	LGHTNG & SND CONSULTANTS	4,050	12,000	12,000	0.00%
2850-424-02-1000	STUDENT FEES & DUES- MS	390	3,160	3,160	0.00%
2850-428-01-2040	PRINTING NEWSPAPER- HS	0	2,500	2,500	0.00%
2850-501-00-2110	SUPPLIES	1,981	1,500	1,500	0.00%
2850 Function Subtotal		224,860	218,760	246,939	12.88%

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Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Percent Change
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	896,932	877,122	894,381	1.97%
2855-201-00-1000	DEFIBRILLATORS	784	6,500	6,500	0.00%
2855-206-00-1000	ATHLETIC EQUIP	1,050	4,500	4,500	0.00%
2855-400-00-1000	CONTRACTUAL	48,275	35,000	35,000	0.00%
2855-401-00-1000	CONFERENCES	791	1,000	1,000	0.00%
2855-405-00-1000	MILEAGE	610	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	4,800	5,300	5,300	0.00%
2855-435-00-1000	REPAIRS ATHLETIC EQUIP	1,091	16,000	16,000	0.00%
2855-437-00-1000	OFFICIALS FEES	70,101	70,000	70,000	0.00%
2855-438-00-1000	ATHLETIC ENTRY FEES	13,488	20,000	20,000	0.00%
2855-439-00-1000	DUES SECTION XI & NYSPHS	17,714	18,500	18,500	0.00%
2855-442-00-1000	COPIER MAIN & USAGE	181	3,200	3,200	0.00%
2855-447-00-1000	Off Site Facility Use Fee	8,500	4,500	4,500	0.00%
2855-501-00-1000	SUPPLIES	1,153	2,500	2,500	0.00%
2855-508-00-1000	COPIER SUPPLY PAPER, CHEM	227	800	800	0.00%
2855-522-00-1000	ATHLETIC SUPPLIES	52,851	53,500	53,500	0.00%
2855-523-00-1000	AWARDS	1,094	2,500	2,500	0.00%
2855 Function Subtotal		1,127,542	1,129,922	1,147,181	1.53%
5510 District Transportation Services					
5510	Salaries	3,897,067	4,118,767	4,356,930	5.78%
5510-201-09-1000	NON-INST EQUIPMENT	32,197	10,785	33,000	205.98%
5510-401-09-1000	CONFERENCES	1,479	1,500	1,500	0.00%
5510-402-09-1000	Equipment Repair	2,250	3,500	3,500	0.00%
5510-406-09-1000	OTHER AND MISC.	6,665	8,300	8,300	0.00%
5510-415-09-1000	INSURANCE -VEHICLE	102,173	105,000	130,000	23.81%
5510-418-09-1000	Printing	1,688	2,000	2,000	0.00%
5510-422-09-1000	Doctor's Fees/Physicals	7,328	9,000	9,000	0.00%
5510-442-09-1000	COPIER MAIN & USAGE	485	1,500	1,500	0.00%
5510-448-09-1000	VEHICLE PROPANE	127,831	0	0	0.00%
5510-455-09-1000	UNIFORMS	1,099	0	7,500	****.***%
5510-491-09-1000	BOGES SRVCS TRN/CERT PRO	8,641	10,400	10,608	2.00%
5510-501-09-1000	OFFICE SUPPLIES	2,250	1,500	1,500	0.00%
5510-508-09-1000	Copier Paper	235	900	900	0.00%
5510-514-09-1000	AUTO PARTS AND SUPPLIES	118,508	172,550	183,000	6.06%
5510-515-09-1000	GASOLINE	32,404	37,000	50,000	35.14%
5510-516-09-1000	DIESEL	342,879	515,000	485,000	-5.83%
5510-517-09-1000	OIL AND LUBRICANTS	15,046	15,000	15,000	0.00%
5510-518-09-1000	TIRES	49,390	75,000	75,000	0.00%
5510-524-09-1000	VEHICLE PROPANE	0	140,000	152,000	8.57%
5510 Function Subtotal		4,749,615	5,227,702	5,526,238	5.71%
5530 Garage Building					
5530	Salaries	23,539	24,507	11,516	-53.01%
5530-402-09-1000	EQUIPMENT REPAIR	1,650	6,000	6,000	0.00%
5530-408-09-1000	WATER	0	500	500	0.00%
5530-409-09-1000	ELECTRIC	32,233	28,000	28,000	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Percent Change
5530 Garage Building					
5530-410-09-1000	TELEPHONE	364	1,500	1,500	0.00%
5530-427-09-1000	MAINT. AGREE. COMPUTERS	12,443	11,050	11,050	0.00%
5530-469-09-1000	OPERATING SERVICE CONTRAC	4,960	6,000	6,000	0.00%
5530-501-09-1000	SUPPLIES	1,008	2,000	2,000	0.00%
5530-505-09-1000	Custodial Supplies	0	500	500	0.00%
5530-512-09-1000	COMPUTER SUPPLIES	253	0	0	0.00%
5530 Function Subtotal		76,450	80,057	67,066	-16.23%
5540 Contract Transportation-Med Eigble					
5540-430-09-1000	RENTALS BUSES	24,812	1,300	8,000	515.38%
5540-430-09-2250	Bus Rentals	2,500	2,500	2,500	0.00%
5540 Function Subtotal		27,312	3,800	10,500	176.32%
5550 Public Transportation					
5550-400-09-1000	PUBLIC TRANSPORTATION	475	800	1,750	118.75%
5550 Function Subtotal		475	800	1,750	118.75%
5581 Transportation from Boces					
5581-491-09-1000	BOCES SRVCS HDPC TRANS	604,495	432,640	475,000	9.79%
5581 Function Subtotal		604,495	432,640	475,000	9.79%
7140 Community Programs					
7140	Salaries	0	1,000	1,000	0.00%
7140-501-10-0000	SUPPLIES COMMUNITY PROG	0	1,000	1,000	0.00%
7140 Function Subtotal		0	2,000	2,000	0.00%
8070 Census					
8070-406-00-1000	CENSUS	0	10,000	10,000	0.00%
8070 Function Subtotal		0	10,000	10,000	0.00%
9010 State Retirement					
9010-801-99-1000	NON-INST RETIREMENT	2,572,797	2,802,153	2,755,507	-1.66%
9010 Function Subtotal		2,572,797	2,802,153	2,755,507	-1.66%
9020 Teachers' Retirement					
9020-802-99-1000	TEACHER RETIREMENT	7,173,504	8,143,756	6,375,584	-21.71%
9020 Function Subtotal		7,173,504	8,143,756	6,375,584	-21.71%
9030 Social Security					
9030-803-99-1000	SOCIAL SECURITY	4,194,166	4,869,105	4,848,803	-0.42%
9030 Function Subtotal		4,194,166	4,869,105	4,848,803	-0.42%
9040 Workers' Compensation					
9040-421-99-1000	WORKERS COMP CONSULTANT	22,800	23,000	27,000	17.39%
9040-904-99-1000	WORKERS COMP -SELF FUND	439,160	860,000	448,281	-47.87%
9040 Function Subtotal		461,960	883,000	475,281	-46.17%
9045 Contract Benefits					

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Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Percent Change
9045 Contract Benefits					
9045-805-99-1000	CONTRACT BENEFITS	177,696	303,377	311,877	2.80%
9045 Function Subtotal		177,696	303,377	311,877	2.80%
9050 Unemployment Insurance					
9050-806-99-1000	UNEMPLOYMENT INS.	37,270	754,509	440,500	-41.62%
9050 Function Subtotal		37,270	754,509	440,500	-41.62%
9055 Disability Insurance					
9055-807-99-1000	DISABILITY INS.	5,620	7,000	7,000	0.00%
9055 Function Subtotal		5,620	7,000	7,000	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	337,786	450,000	378,221	-15.95%
9060-808-99-1000	HEALTH INS.	9,429,679	10,891,710	11,634,223	6.82%
9060-808-99-1100	HEALTH INS - VISION CARE	82,706	111,000	120,000	8.11%
9060-808-99-1500	MEDICARE REIMBURSEMENT	414,696	349,000	442,056	26.66%
9060-809-99-1000	DENTAL INS.	54,512	55,000	0	-100.00%
9060-810-99-1000	CSEA DENTAL	257,870	285,000	359,336	26.08%
9060-815-99-1000	BENEFIT PACKAGE TEACHERS	510,320	499,200	531,600	6.49%
9060 Function Subtotal		11,087,569	12,640,910	13,465,436	6.52%
9711 Serial Bonds-School Construction					
9711-601-00-1000	PRINCIPAL SER BOND	1,130,000	1,695,000	3,042,000	79.47%
9711-701-00-1000	INTEREST SER BOND	775,462	1,551,232	1,526,321	-1.61%
9711 Function Subtotal		1,905,462	3,246,232	4,568,321	40.73%
9731 Bond Antic Notes-School Constructio					
9731-601-00-1000	PRINCIPAL BAN-BUS PURCH	560,000	600,407	0	-100.00%
9731-701-00-1000	INTEREST BANS	18,350	6,246	0	-100.00%
9731 Function Subtotal		578,350	606,653	0	-100.00%
9732 Bond Antic Notes-Bus Purchases					
9732-601-00-1000	PRINCIPAL BAN-BUS PURCH	0	0	670,000	****.***%
9732-701-00-1000	INTEREST BANS	0	0	26,750	****.***%
9732 Function Subtotal		0	0	696,750	****.***%
9760 Tax Anticipation Notes					
9760-702-00-1000	INTEREST TANS	153,889	400,000	400,000	0.00%
9760 Function Subtotal		153,889	400,000	400,000	0.00%
9785 ENERGY PERFORMANCE					
9785-601-00-1000	ENERGY PERFORM PRINCIPAL	311,139	311,140	444,384	42.82%
9785-701-00-1000	ENERGY PERFORM INTEREST	271,947	271,948	138,704	-49.00%
9785 Function Subtotal		583,086	583,088	583,088	0.00%
9789 Other Debt (specify)					
9789-601-00-1000	Principal-Library Debt	207,500	0	0	0.00%
9789-701-00-1000	Interest-Library Debt	10,375	0	0	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Percent Change
9789	Function Subtotal	217,875	0	0	0.00%
9901	Transfer to Other Funds				
9901-903-00-1000	TRANSFER TO FEDERAL	186,380	250,000	250,000	0.00%
9901	Function Subtotal	186,380	250,000	250,000	0.00%
Total GENERAL FUND		109,795,856	121,285,298	125,909,672	3.81%

