

'Budget Presentation Report'

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Revised Budget	2016-2017 Proposed Budget	Percent Change
1010-401-00-1000	CONFERENCES	11,219	15,471	15,471	15,471	0.00%
1010-418-00-1000	PRINTING	3,525	3,525	5,080	3,525	0.00%
1010-501-00-1000	SUPPLIES	3,719	6,139	6,139	6,139	0.00%
1010-520-01-1000	DIPLOMAS	4,891	7,000	7,000	7,000	0.00%
1010 Function Subtotal		23,354	32,135	33,690	32,135	0.00%
1040	Salaries	16,544	16,875	16,875	17,044	1.00%
1040-419-00-1000	ADVERTISING	1,948	3,000	3,000	3,000	0.00%
1040-488-00-1000	Non Inst Software	11,165	11,166	11,166	11,166	0.00%
1040-501-00-1000	SUPPLIES	531	3,000	3,000	3,000	0.00%
1040 Function Subtotal		30,188	34,041	34,041	34,210	0.50%
1060	Salaries	1,704	15,500	15,500	15,500	0.00%
1060-400-00-1000	CONTRACT SERVICES	16,565	38,000	38,000	38,000	0.00%
1060-418-00-1000	PRINTING	6,412	6,300	6,300	6,300	0.00%
1060-501-00-1000	SUPPLIES DIST MEETING	39	500	500	500	0.00%
1060 Function Subtotal		24,720	60,300	60,300	60,300	0.00%
1240	Salaries	328,753	328,483	343,842	338,728	3.12%
1240-401-00-1000	CONFERENCES AND DUES	5,109	5,865	5,865	5,865	0.00%
1240-442-00-1000	COPIER MAIN & USAGE	48	1,500	1,500	1,500	0.00%
1240-501-00-1000	SUPPLIES	2,877	2,500	2,500	2,500	0.00%
1240 Function Subtotal		336,787	338,348	353,707	348,593	3.03%
1310	Salaries	647,155	610,959	627,959	608,500	-0.40%
1310-201-00-1000	EQUIPMENT	656	4,000	4,000	4,000	0.00%
1310-401-00-1000	CONFERENCES & DUES	3,406	3,200	3,200	3,200	0.00%
1310-402-00-1000	EQUIPMENT REPAIR	644	1,200	1,200	1,200	0.00%
1310-405-00-1000	MILEAGE	328	600	600	600	0.00%
1310-406-00-1000	OTHER	0	200	200	200	0.00%
1310-421-00-1000	CONSULTANTS	3,320	10,000	11,390	10,000	0.00%
1310-421-00-2630	COMPUTER CONSULTANTS	2,025	15,000	12,350	15,000	0.00%
1310-427-00-1000	COMPUTER MAINT. AGREE.	37,684	38,000	39,260	38,000	0.00%
1310-442-00-1000	COPIER MAIN & USAGE	3,362	10,500	10,500	10,500	0.00%
1310-491-00-1000	BOCES SRVCS - BUSINESS	3,875	28,905	28,905	29,195	1.00%
1310-501-00-1000	SUPPLIES	4,560	5,900	5,900	5,900	0.00%
1310-508-00-1000	COPIER SUPPLIES-PAPER	1,615	7,650	7,650	7,650	0.00%
1310-512-00-1000	COMPUTER SUPPLIES	7,142	10,800	10,800	10,800	0.00%
1310 Function Subtotal		715,772	746,914	763,914	744,745	-0.29%
1320-400-00-1000	INTERNAL FUNCTION AUDIT	19,125	27,000	27,000	27,000	0.00%
1320-412-00-1000	EXTERNAL AUDITOR FEES	21,960	57,000	57,000	57,000	0.00%
1320-421-00-1000	CLAIMS AUDITOR	30,540	44,000	44,000	44,000	0.00%
1320-421-00-1001	CERTIFIED PA	0	43,000	43,000	43,430	1.00%
1320 Function Subtotal		71,625	171,000	171,000	171,430	0.25%
1325	Salaries	9,969	10,168	10,168	10,270	1.00%
1325-411-00-1000	BANK FEES	0	250	250	250	0.00%

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1325-501-00-1000	SUPPLIES	117	150	150	150	0.00%
1325 Function Subtotal		10,086	10,568	10,568	10,670	0.97%
1345	Salaries	72,102	73,525	73,525	74,475	1.29%
1345-200-00-1000	Equipment	0	750	750	750	0.00%
1345-401-00-1000	Conferences & Dues	360	500	500	500	0.00%
1345-405-00-1000	Mileage	0	250	250	250	0.00%
1345-419-00-1000	Advertising	998	5,000	5,000	5,000	0.00%
1345-491-00-1000	BOCES SRVCS-PURCHASING	8,480	9,930	9,930	10,030	1.01%
1345-501-00-1000	SUPPLIES	397	500	500	500	0.00%
1345 Function Subtotal		82,337	90,455	90,455	91,505	1.16%
1380-413-00-1000	Legal Bond Counsel	12,860	35,000	35,000	35,000	0.00%
1380-421-00-1000	FINANCIAL CONSULTANTS	11,350	20,000	20,000	20,000	0.00%
1380 Function Subtotal		24,210	55,000	55,000	55,000	0.00%
1420-413-00-1000	LEGAL FEES	64,535	170,000	170,000	173,400	2.00%
1420-446-00-1000	LEGAL RETAINER FEE	62,400	75,000	75,000	75,000	0.00%
1420 Function Subtotal		126,935	245,000	245,000	248,400	1.39%
1430	Salaries	394,122	418,838	544,839	573,193	36.85%
1430-401-00-1000	CONFERENCES AND DUES	1,338	1,550	2,600	1,550	0.00%
1430-405-00-1000	MILEAGE	436	300	300	300	0.00%
1430-418-00-1000	Printing - HR	0	500	500	500	0.00%
1430-419-00-1000	PERSONNEL ADVERTISING	19,175	10,000	10,000	10,000	0.00%
1430-422-00-1000	Doctor's Fees/Physicals	2,051	2,000	3,000	2,000	0.00%
1430-491-00-1000	BOCES SRVCS-PERSONNEL	12,800	8,487	8,487	8,572	1.00%
1430-501-00-1000	SUPPLIES	1,464	1,500	450	1,500	0.00%
1430 Function Subtotal		431,386	443,175	570,176	597,615	34.85%
1460-491-00-1000	BOCES SRVCS-RECORDS	0	14,560	10,560	14,706	1.00%
1460-501-00-1000	SUPPLIES	458	500	500	500	0.00%
1460 Function Subtotal		458	15,060	11,060	15,206	0.97%
1480	Salaries	76,701	76,764	76,764	78,290	1.99%
1480-200-00-1000	EQUIPMENT	0	10,000	4,610	1,000	-90.00%
1480-402-00-1000	EQUIPMENT REPAIR	0	500	500	500	0.00%
1480-405-00-1000	MILEAGE	0	500	500	500	0.00%
1480-418-00-1000	PR PUBLICATIONS	0	19,200	17,645	19,200	0.00%
1480-501-00-1000	SUPPLIES	138	200	200	200	0.00%
1480-512-00-1000	COMPUTER SUPPLIES	0	550	550	550	0.00%
1480 Function Subtotal		76,839	107,714	100,769	100,240	-6.94%
1620	Salaries	2,589,488	2,746,395	2,889,046	2,815,930	2.53%
1620-200-10-1000	EQUIPMENT-CUSTODIAL	20,342	28,000	28,000	42,000	50.00%
1620-402-10-1000	EQUIP & VEHICLE REPAIR	12,247	18,000	18,000	18,000	0.00%
1620-405-10-1000	MILEAGE	64	150	150	150	0.00%
1620-406-10-1000	Other Misc.	58,969	0	1,464	0	0.00%

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1620-408-10-1000	WATER	38,625	42,000	42,000	42,000	0.00%
1620-409-10-1000	ELECTRIC	806,728	1,321,043	1,291,739	1,321,043	0.00%
1620-410-10-1000	TELEPHONE	20,891	71,975	71,975	71,975	0.00%
1620-421-10-1000	CONSULTANTS	79,385	70,000	75,000	70,000	0.00%
1620-423-10-1000	FUEL OIL	138,938	281,561	281,561	281,561	0.00%
1620-449-10-1000	CITY GAS	205,147	479,191	479,191	479,191	0.00%
1620-455-10-1000	UNIFORMS	4,956	6,200	6,526	6,200	0.00%
1620-458-10-1000	RUBBISH REMOVAL	97,144	107,120	107,120	107,120	0.00%
1620-469-10-1000	RESCUE STANDARD	4,191	8,500	8,500	8,585	1.00%
1620-491-10-1000	BOCES SERVICES-TELEPHONE	22,426	28,560	28,560	28,560	0.00%
1620-501-10-1000	SUPPLIES-OFFICE	357	900	574	900	0.00%
1620-503-10-1000	SUPPLIES-LIGHTING	232	10,000	10,000	10,000	0.00%
1620-505-10-1000	SUPPLIES-CUSTODIAL	145,424	170,000	170,000	170,000	0.00%
1620-514-10-1000	SUPPLIES-AUTO PARTS	1,255	6,000	6,000	6,000	0.00%
1620-515-10-1000	GASOLINE	18,158	20,000	20,000	20,000	0.00%
1620 Function Subtotal		4,264,967	5,415,595	5,535,406	5,499,215	1.54%
1621	Salaries	984,555	1,053,400	1,089,810	1,113,714	5.73%
1621-200-10-1000	EQUIPMENT-MAINTENANCE	92,426	90,000	90,000	207,342	130.38%
1621-401-10-1000	CONFRNCES, WRKSHPS, DUES	2,059	2,800	2,800	2,800	0.00%
1621-402-10-1000	EQUIP REPAIR	12,184	17,550	17,550	17,550	0.00%
1621-434-10-1000	NON-INST. EQUIP. RENTAL	2,956	12,550	12,550	12,550	0.00%
1621-442-10-1000	COPIER MAIN & USAGE	193	2,500	2,500	2,500	0.00%
1621-450-10-1000	INSVC INST (AHERA, RT KNO	3,060	4,200	4,200	4,200	0.00%
1621-457-10-1000	AHERA-MGT PLN	0	10,250	10,250	10,250	0.00%
1621-459-10-1000	BLDG ALT FOR INSPECTIONS	3,615	25,000	19,000	25,000	0.00%
1621-460-10-1000	BLDG REPAIR - PLUMBING &	87,817	77,000	77,000	77,000	0.00%
1621-461-10-1000	BUILDING REPAIR - ELECTRI	37,604	58,800	64,800	58,800	0.00%
1621-468-10-1000	BLDG'S AND GROUNDS REPAIR	60,262	80,000	80,000	80,000	0.00%
1621-469-10-1000	BLDG.OPERATING SERV. CONT	221,028	226,600	226,600	226,600	0.00%
1621-487-10-1000	SPECIAL PROJECTS	120,461	135,100	135,100	135,100	0.00%
1621-487-10-1001	Sp Proj Repair Reserve	656,570	0	0	0	0.00%
1621-487-10-1002	Sp Proj Repr Resrv 2015	0	0	1,486,601	0	0.00%
1621-491-10-1000	BOCES SRVCS-B&G	18,837	43,027	43,027	43,458	1.00%
1621-502-10-1000	SUPPLIES-PLUMBING	1,504	14,000	14,000	14,000	0.00%
1621-504-10-1000	SUPPLIES-HEATING	6,184	14,900	14,900	14,900	0.00%
1621-506-10-1000	SUPPLIES-BLDG MATERIALS	127,266	95,000	95,000	95,000	0.00%
1621-507-10-1000	SUPPLIES-GROUNDS	17,732	27,000	27,000	27,000	0.00%
1621-514-10-1000	SUPPLIES-AUTO PARTS	4,061	7,400	7,400	7,400	0.00%
1621-519-10-1000	SUPPLIES-BLDG ALTERATION	16,338	23,000	23,000	23,000	0.00%
1621 Function Subtotal		2,476,712	2,020,077	3,543,088	2,198,164	8.82%
1622	Salaries	886,525	994,631	970,631	1,028,656	3.42%
1622-200-00-1770	EQUIPMENT SECURITY	1,732	90,000	14,990	90,000	0.00%
1622-402-00-1770	Equipment Repair	2,611	3,200	3,200	3,200	0.00%
1622-404-00-1770	Maintenance Agreements	160	42,500	42,500	203,000	377.65%
1622-414-00-1770	RADIO LICENSES	0	1,500	1,500	1,500	0.00%
1622-455-00-1770	Uniforms	3,056	4,000	4,358	4,000	0.00%

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1622-488-00-1770	NON INST SOFTWARE SECURIT	1,663	0	0	0	0.00%
1622-501-00-1770	Supplies	2,757	2,300	1,942	2,300	0.00%
1622 Function Subtotal		898,504	1,138,131	1,039,121	1,332,656	17.09%
1670	Salaries	39,627	38,900	48,900	39,672	1.98%
1670-402-00-1000	EQUIP REPAIR	0	4,000	4,000	4,000	0.00%
1670-404-00-1000	MAINT AGREEMENTS	5,809	15,000	15,000	15,000	0.00%
1670-407-00-1000	POSTAGE	63,298	156,000	143,701	156,000	0.00%
1670-501-00-1000	SUPPLIES	1,075	1,500	1,500	1,500	0.00%
1670 Function Subtotal		109,809	215,400	213,101	216,172	0.36%
1910-415-00-1000	UNALLOCATED INSURANCE	524,566	575,000	575,000	575,000	0.00%
1910 Function Subtotal		524,566	575,000	575,000	575,000	0.00%
1920-401-00-1000	SCHOOL ASSOCIATION DUES	21,767	23,000	23,000	23,000	0.00%
1920 Function Subtotal		21,767	23,000	23,000	23,000	0.00%
1950-417-00-1000	SEWER AND WATER ASSESMENT	104,501	135,000	135,000	135,000	0.00%
1950 Function Subtotal		104,501	135,000	135,000	135,000	0.00%
1981-491-00-1000	BOCES ADMINISTRATIVE	515,983	525,103	525,103	528,989	0.74%
1981 Function Subtotal		515,983	525,103	525,103	528,989	0.74%
2010	Salaries	323,738	335,075	339,490	397,142	18.52%
2010-405-00-1000	MILEAGE	313	1,250	1,250	1,250	0.00%
2010-442-00-1000	COPIER MAIN & USAGE	1,167	2,850	2,850	2,850	0.00%
2010-491-00-1000	BOCES SRVCS CURR DEVELOP	56,466	69,339	69,339	70,033	1.00%
2010 Function Subtotal		381,684	408,514	412,929	471,275	15.36%
2015	Salaries	170,907	232,042	233,805	239,965	3.41%
2015-491-00-1000	BOCES SRVCS TESTING SERV	93,671	50,639	50,639	51,146	1.00%
2015-501-00-1000	SUPPLIES	0	250	250	250	0.00%
2015-502-00-1000	STATE TESTING REPORTS	0	7,500	7,500	7,500	0.00%
2015 Function Subtotal		264,578	290,431	292,194	298,861	2.90%
2020	Salaries	3,452,372	3,646,551	3,733,203	3,892,600	6.75%
2020-200-00-1000	EQUIPMENT	0	3,500	3,500	3,500	0.00%
2020-401-01-1000	DUES-HS	529	3,121	1,721	3,121	0.00%
2020-402-00-1000	EQUIPMENT REPAIR-DW	0	1,650	1,650	1,650	0.00%
2020-405-00-1000	MILEAGE-ADMINISTRATION	0	750	750	750	0.00%
2020-420-00-2020	AP TESTING SCIENCE	-2,478	0	0	0	0.00%
2020-421-00-1000	CONSULTANTS	20,100	0	0	0	0.00%
2020-428-00-1000	PRINTING-DW	9,189	17,700	15,615	17,700	0.00%
2020-428-01-1000	PRINTING-HS	7,968	14,500	12,620	14,500	0.00%
2020-428-02-1000	PRINTING-MS	5,465	6,215	5,715	6,215	0.00%
2020-428-03-1000	PRINTING-RO	165	225	225	225	0.00%
2020-428-04-1000	PRINTING-AQ	1,104	1,275	1,070	1,275	0.00%
2020-428-05-1000	PRINTING-PH	264	225	225	225	0.00%

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2020-428-06-1000	PRINTING-RI	465	900	113	900	0.00%
2020-428-07-1000	PRINTING-PL	1,394	1,840	1,840	1,840	0.00%
2020-460-00-1000	VANDALISM REIMBURSEMENT	0	200	256	200	0.00%
2020-487-01-1000	GRADUATION EXPENSE	11,452	15,000	13,681	15,000	0.00%
2020-501-00-1000	SUPPLIES-DW	1,150	2,000	1,922	2,000	0.00%
2020-501-00-2010	DIR SUPPLIES MATH	0	0	203	0	0.00%
2020-501-00-2110	DIR SUPPLIES MUSIC	92	225	225	225	0.00%
2020-501-01-1000	SUPPLIES-HS	952	1,350	1,523	1,350	0.00%
2020-501-02-1000	SUPPLIES-MS	500	500	500	500	0.00%
2020-501-03-1000	SUPPLIES-RO	987	1,000	1,000	1,000	0.00%
2020-501-04-1000	SUPPLIES-AQ	945	1,000	1,000	1,000	0.00%
2020-501-05-1000	SUPPLIES-PH	914	1,000	1,000	1,000	0.00%
2020-501-06-1000	SUPPLIES-RI	360	1,000	159	1,000	0.00%
2020-501-07-1000	SUPPLIES-PL	528	1,000	1,521	1,000	0.00%
2020 Function Subtotal		3,514,417	3,722,727	3,801,237	3,968,776	6.61%
2070	Salaries	25,846	35,000	35,000	70,000	100.00%
2070-401-00-1000	CONFERENCES AND DUES	22,896	25,000	45,000	25,000	0.00%
2070-421-00-1000	CONSULTANT PROF DEV	42,739	0	13,000	0	0.00%
2070-491-00-1000	BOCES SRVCS INSERVICE	4,975	2,316	6,316	6,380	175.47%
2070-501-00-1000	SUPPLIES	1,454	2,500	2,578	2,500	0.00%
2070 Function Subtotal		97,910	64,816	101,894	103,880	60.27%
2110	Salaries	33,473,541	35,826,575	35,213,590	35,980,009	0.43%
2110-200-00-1000	EQUIPMENT	26,730	10,200	11,310	64,560	532.94%
2110-200-00-2070	EQUIPMENT - ART	3,437	5,585	5,585	5,585	0.00%
2110-200-00-2110	EQUIPMENT- MUSIC	9,929	10,200	10,200	10,200	0.00%
2110-200-01-1000	EQUIPMENT- HS	1,641	12,444	12,444	12,444	0.00%
2110-200-01-2010	MATH CALCULATORS	10,207	11,220	11,220	31,426	180.09%
2110-200-01-2090	EQUIP-CONSUMER SCI	0	516	516	516	0.00%
2110-200-01-2100	EQUIP TECH EDUCATION	589	1,546	1,546	1,546	0.00%
2110-200-02-1000	EQUIPMENT-MS	0	17,442	17,442	17,442	0.00%
2110-200-03-1000	EQUIPMENT-RO	4,465	4,621	4,621	4,621	0.00%
2110-200-04-1000	EQUIPMENT-AQ	1,729	5,876	5,876	5,876	0.00%
2110-200-05-1000	EQUIPMENT-PH	9,804	6,120	6,120	6,120	0.00%
2110-200-06-1000	EQUIPMENT-RI	7,275	7,421	4,133	7,421	0.00%
2110-200-07-1000	EQUIPMENT-PL	503	7,890	7,890	7,890	0.00%
2110-200-12-1000	EQUIPMENT- STAR Acad.	0	755	676	755	0.00%
2110-209-01-2855	HOME COMING	0	1,031	0	1,031	0.00%
2110-401-00-1000	CONF & DUES-DW	339	0	0	0	0.00%
2110-401-01-1000	MEMBERSHIP & DUES-HS	1,293	7,820	2,745	7,820	0.00%
2110-401-01-2110	MEMBERSHIP & DUES-MUSIC	3,184	3,695	3,695	3,695	0.00%
2110-401-02-1000	MEMBERSHIP & DUES- MS	75	350	350	350	0.00%
2110-401-04-1000	MEMBERSHIP & DUES-AQ	0	500	0	500	0.00%
2110-402-00-1000	EQUIPMENT REPAIR-DW	1,679	4,000	4,000	4,000	0.00%
2110-402-00-2110	EQUIPMENT REPAIR MUSIC	5,038	7,000	7,000	7,000	0.00%
2110-402-01-1000	EQUIP REPAIR- HS	1,294	5,000	1,500	5,000	0.00%
2110-402-01-2020	EQUIPMENT REPAIR SCIENCE	0	850	850	850	0.00%

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2110-402-01-2070	EQUIPMENT REPAIR- ART	819	1,000	1,000	1,000	0.00%
2110-402-01-2090	Equipment Repair-Con Sci	0	500	500	500	0.00%
2110-402-01-2100	Equipment Repair Tech Edu	0	500	500	500	0.00%
2110-402-03-1000	EQUIP REPAIR- ROANOKE	0	500	208	500	0.00%
2110-402-04-1000	EQUIP REPAIR- AQUEBOGUE	212	500	500	500	0.00%
2110-402-05-1000	EQUIP REPAIR- PHILLIPS	0	500	300	500	0.00%
2110-402-06-1000	EQUIP REPAIR- RILEY	255	500	588	500	0.00%
2110-402-07-1000	EQUIP REPAIR- PULASKI	544	500	500	500	0.00%
2110-403-04-1000	Field Trips	845	0	0	0	0.00%
2110-403-06-1000	FIELD TRIPS	11,250	0	0	0	0.00%
2110-404-00-1000	MAIN AGREEMENTS-DW	406	900	900	900	0.00%
2110-404-02-1000	MAIN AGREEMENTS MS	0	2,500	2,500	2,500	0.00%
2110-404-03-1000	MAIN AGREEMENTS RO	300	300	378	300	0.00%
2110-404-04-1000	MAIN AGREEMENTS AQ	300	300	300	300	0.00%
2110-404-05-1000	MAIN AGREEMENTS PH	0	300	300	300	0.00%
2110-404-06-1000	MAIN AGREEMENTS RI	300	300	212	300	0.00%
2110-405-00-1000	MILEAGE-INSTRUCTIONAL	4,134	5,000	5,000	5,000	0.00%
2110-421-00-1000	Consultants	107,672	0	160,190	0	0.00%
2110-424-00-1000	STUDENT FEES	0	8,500	5,616	8,500	0.00%
2110-424-00-2110	STUDENT FEES- MUSIC	15,327	15,000	15,000	15,000	0.00%
2110-424-01-1000	STUDENT FEES-HS	2,605	2,900	2,975	2,900	0.00%
2110-424-01-2050	STUDENT FEES LOTE	262	1,000	1,000	1,000	0.00%
2110-432-00-2110	INST EQUIP RENTAL-MUSIC	839	6,000	3,886	6,000	0.00%
2110-442-00-1000	COPIER MAIN & USAGE	120,882	219,000	192,003	219,000	0.00%
2110-452-00-1000	SUPT. CONF DAY EXPENSES	2,301	4,000	4,000	4,000	0.00%
2110-472-00-1000	TUITION- FOSTER CARE	289,830	540,800	540,800	540,800	0.00%
2110-473-00-1000	TUITION- CHARTER SCHOOL	3,009,990	3,183,570	3,613,720	4,013,720	26.08%
2110-481-00-2110	TEXTBOOKS-MUSIC	3,664	6,000	6,000	6,000	0.00%
2110-481-01-1000	TEXTBOOKS- HIGH SCHOOL	39,580	86,915	59,512	86,915	0.00%
2110-481-02-1000	TEXTBOOKS-MIDDLE SCHOOL	20,668	41,210	39,836	41,210	0.00%
2110-481-03-1000	TEXTBOOKS-ROANOKE	19,231	23,455	23,455	23,455	0.00%
2110-481-04-1000	TEXTBOOKS-AQUEBOGUE	33,378	27,440	27,440	27,440	0.00%
2110-481-05-1000	TEXTBOOKS-PHILLIPS	31,394	34,240	32,418	34,240	0.00%
2110-481-06-1000	TEXTBOOKS-RILEY	31,706	34,005	32,127	34,005	0.00%
2110-481-07-1000	TEXTBOOKS-PULASKI	46,531	43,860	48,041	43,860	0.00%
2110-481-12-1000	TEXTBOOKS- STAR Acad	0	4,425	0	4,425	0.00%
2110-481-90-1000	TEXTBOOKS	213,966	50,000	202,958	202,958	305.92%
2110-482-00-1001	WORKBOOK APPS PROGRAM	65,618	109,600	120,000	109,600	0.00%
2110-482-02-2010	WORKBOOKS MATH	0	300	0	300	0.00%
2110-487-00-1000	Special Projects	64,083	7,000	7,000	7,000	0.00%
2110-488-00-2830	NON INSTRUCT SOFTWARE-ESL	0	0	10,750	0	0.00%
2110-491-00-1000	BOCES REGULAR SCHOOL	0	27,500	0	27,756	0.93%
2110-491-00-1430	BOCES SRVCS SUB TCHERS	71,803	73,240	73,240	73,973	1.00%
2110-491-00-2020	BOCES ELEM SCIENCE KITS	0	60,095	4,914	0	-100.00%
2110-491-00-4800	BOCES NON-PUB TEXTBOOKS	157,083	160,225	160,225	161,828	1.00%
2110-501-00-1000	SUPPLIES- DW	6,041	35,500	12,089	424,000	1094.37%
2110-501-00-2010	Supplies - Math	1,392	2,700	21,780	2,700	0.00%
2110-501-00-2020	Supplies - Science	1,439	3,150	3,150	3,150	0.00%

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2110-501-00-2030	Supplies - Social Studies	0	2,700	0	2,700	0.00%
2110-501-00-2040	Supplies - English	1,352	2,700	2,700	2,700	0.00%
2110-501-00-2050	Supplies - For Language	2,656	2,700	1,836	2,700	0.00%
2110-501-00-2070	SUPPLIES ART	1,588	2,000	2,000	2,000	0.00%
2110-501-00-2110	SUPPLIES- MUSIC	7,569	7,000	9,775	7,000	0.00%
2110-501-00-2830	Supplies - ESL	804	900	900	900	0.00%
2110-501-01-1000	SUPPLIES- HS	21,385	27,540	28,686	27,540	0.00%
2110-501-01-2010	SUPPLIES- HS MATH	2,495	2,754	2,754	2,754	0.00%
2110-501-01-2020	SUPPLIES- HS SCIENCE	20,187	26,622	26,622	26,622	0.00%
2110-501-01-2030	SUPPLIES- HS SOC STUDIES	1,425	1,913	1,451	1,913	0.00%
2110-501-01-2040	SUPPLIES- HS ENGLISH	1,323	1,913	1,913	1,913	0.00%
2110-501-01-2050	SUPPLIES- HS FOREIGN LANG	1,777	1,836	1,585	1,836	0.00%
2110-501-01-2070	SUPPLIES- HS ART	23,403	23,970	24,325	23,970	0.00%
2110-501-01-2080	SUPPLIES BUSINESS	110	230	0	230	0.00%
2110-501-01-2090	SUPPLIES- HS CONSUMER SCI	13,348	14,280	14,280	14,280	0.00%
2110-501-01-2100	SUPPLIES- HS TECH ED	9,289	13,770	15,170	13,770	0.00%
2110-501-01-2120	SUPPLIES- HS PHY ED	3,483	4,131	4,131	4,131	0.00%
2110-501-01-2160	SUPPLIES- HS HEALTH	289	572	572	572	0.00%
2110-501-01-2220	SUPPLIES- NJROTC	125	276	276	276	0.00%
2110-501-01-2270	SUPPLIES- HS READING	0	179	0	179	0.00%
2110-501-01-2830	SUPPLIES- ESL	359	454	454	454	0.00%
2110-501-02-1000	SUPPLIES MS	9,935	9,180	10,144	9,180	0.00%
2110-501-02-2010	SUPPLIES- MS MATH	1,434	1,561	1,561	1,561	0.00%
2110-501-02-2020	SUPPLIES- MS SCIENCE	5,332	4,896	4,896	4,896	0.00%
2110-501-02-2030	SUPPLIES- MS SOC STUDIES	908	1,051	1,051	1,051	0.00%
2110-501-02-2040	SUPPLIES- MS ENGLISH	904	1,010	867	1,010	0.00%
2110-501-02-2050	SUPPLIES- MS FOREIGN LANG	664	1,010	908	1,010	0.00%
2110-501-02-2070	SUPPLIES- MS ART	2,978	3,060	3,162	3,060	0.00%
2110-501-02-2090	SUPPLIES- MS CONSUMER SCI	2,773	3,106	3,106	3,106	0.00%
2110-501-02-2100	SUPPLIES- MS TECH ED	3,878	6,885	6,885	6,885	0.00%
2110-501-02-2120	SUPPLIES- MS PHY ED	1,087	1,148	651	1,148	0.00%
2110-501-02-2270	SUPPLIES- MS READING	675	689	247	689	0.00%
2110-501-02-2830	SUPPLIES-MS ESL	112	342	147	342	0.00%
2110-501-03-1000	SUPPLIES- ROANOKE	38,624	15,627	22,833	15,627	0.00%
2110-501-04-1000	SUPPLIES- AQUE	47,486	18,284	43,397	18,284	0.00%
2110-501-05-1000	SUPPLIES- PHILLIPS	57,082	22,808	28,767	22,808	0.00%
2110-501-05-1001	SUPPLIES- PH UPK	2,206	3,060	87	3,060	0.00%
2110-501-06-1000	SUPPLIES- RILEY	53,885	22,655	50,875	22,655	0.00%
2110-501-07-1000	SUPPLIES- PULASKI	43,334	29,223	33,442	29,223	0.00%
2110-501-12-1000	SUPPLIES- STAR Acad	0	3,600	0	3,600	0.00%
2110-501-12-2020	SUPPLIES-STAR SCIENCE	399	800	0	800	0.00%
2110-508-00-1000	COPIER PAPER	0	30,015	10,706	30,015	0.00%
2110-508-01-1000	COPIER PAPER- HS	16,948	20,250	18,442	20,250	0.00%
2110-508-02-1000	COPIER PAPER- MS	6,976	9,600	9,600	9,600	0.00%
2110-508-03-1000	COPIER PAPER-ROANOKE	5,276	5,300	4,300	5,300	0.00%
2110-508-04-1000	COPIER PAPER- AQUE	6,177	6,200	5,200	6,200	0.00%
2110-508-05-1000	COPIER PAPER- PHILLIPS	5,347	7,740	6,740	7,740	0.00%
2110-508-06-1000	COPIER PAPER- RILEY	6,777	7,690	8,556	7,690	0.00%

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2110-508-07-1000	COPIER PAPER- PULASKI	9,901	9,915	8,915	9,915	0.00%
2110-512-00-1000	SUPPLIES eSPARK/APPS PROG	54,916	57,575	148,514	57,575	0.00%
2110-513-00-1100	TEXTBOOK/TEST SUPPORT-DW	16,699	20,000	55,510	20,000	0.00%
2110-513-01-1100	TEXTBOOK/TEST SUPPORT-HS	27,215	16,000	28,242	16,000	0.00%
2110-513-02-1100	TEXTBOOK/TEST SUPPORT-MS	5,503	5,800	5,734	5,800	0.00%
2110-513-03-1100	TEXTBOOK/TEST SUPPORT-RO	6,016	6,100	43,675	6,100	0.00%
2110-513-04-1100	TEXTBOOK/TEST-SUPPORT AQ	6,033	3,100	3,100	3,100	0.00%
2110-513-05-1100	TEXTBOOK/TEST SUPPORT-PH	15,963	10,200	50,723	10,200	0.00%
2110-513-06-1100	TEXTBOOK/TEST SUPPORT-RI	7,775	7,850	6,949	7,850	0.00%
2110-513-07-1100	TEXTBOOK/TEST SUPPORT-PL	39,092	42,000	27,282	42,000	0.00%
2110 Function Subtotal		38,562,679	41,338,157	41,565,764	42,880,262	3.73%
2250	Salaries	5,853,558	6,122,429	6,276,819	6,329,913	3.39%
2250-200-00-1000	EQUIPMENT	12,180	20,000	20,000	20,000	0.00%
2250-400-00-1000	NON-PUBLIC & PRE SCHL SER	79,782	95,000	137,000	95,000	0.00%
2250-401-08-1000	CONFRNCS, WRKSHPS, DUES	470	0	5,000	0	0.00%
2250-402-08-1000	EQUIP REPAIRS	4,135	2,820	3,620	2,820	0.00%
2250-421-08-1000	CONSULTANTS	1,018,662	750,000	750,000	750,000	0.00%
2250-425-08-1000	MEDICAL EVALUATIONS	10,000	12,000	29,500	12,000	0.00%
2250-442-08-1000	COPIER MAIN & USAGE	1,521	8,265	7,765	8,265	0.00%
2250-471-08-1000	TUITION PRIVATE SCHOOLS	940,843	1,700,000	1,575,668	1,700,000	0.00%
2250-473-16-1000	CHART SCH SP ED RLTD SRVC	23,685	87,500	87,500	87,500	0.00%
2250-481-01-1000	TEXTBOOKS- HS	0	1,725	0	1,725	0.00%
2250-481-02-1000	TEXTBOOKS- MS	173	200	0	200	0.00%
2250-491-00-1000	BOCES SRVCS-SPECIAL ED	7,378,188	6,382,981	6,382,981	6,395,747	0.20%
2250-501-02-1000	SUPPLIES- MS	0	0	618	0	0.00%
2250-501-08-1000	SUPPLIES	8,349	13,260	15,290	13,260	0.00%
2250-508-08-1000	COPIER SUPPLIES	33	500	500	500	0.00%
2250-512-08-1000	COMPUTER SUPPLIES	1,247	950	950	950	0.00%
2250 Function Subtotal		15,332,826	15,197,630	15,293,211	15,417,880	1.45%
2280-491-00-1000	BOCES SRVCS OCC ED	1,604,019	1,374,479	1,374,479	1,374,479	0.00%
2280 Function Subtotal		1,604,019	1,374,479	1,374,479	1,374,479	0.00%
2310	Salaries	623	0	0	0	0.00%
2310-421-00-0000	CONSULTANTS-Driver Ed	15,000	15,000	15,000	15,000	0.00%
2310 Function Subtotal		15,623	15,000	15,000	15,000	0.00%
2330	Salaries	312,602	353,270	337,224	353,270	0.00%
2330-410-00-1001	INTERNET SRVC-HOME INSTRU	1,744	2,200	2,200	2,200	0.00%
2330-491-00-1000	BOCES SPEC CLASS TUITION	110,333	85,176	85,176	86,028	1.00%
2330-501-00-1000	SUPPLIES	254	1,000	461	1,000	0.00%
2330-501-00-1001	SUPPLIES - HOME INSTRUCT	0	1,300	883	1,300	0.00%
2330 Function Subtotal		424,933	442,946	425,944	443,798	0.19%
2610	Salaries	598,707	618,352	618,352	562,289	-9.07%
2610-402-00-1000	EQUIPMENT REPAIR	0	4,800	4,800	4,800	0.00%
2610-402-01-1000	EQUIPMENT REPAIR-HS	0	500	500	500	0.00%

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2610-404-01-1000	MAIN AGREEMENTS-HS	0	1,500	1,500	1,500	0.00%
2610-483-01-1000	LIBRARY BOOKS- HS	23,326	26,785	26,785	26,785	0.00%
2610-483-02-1000	LIBRARY BOOKS- MS	13,227	12,700	13,565	12,700	0.00%
2610-483-03-1000	LIBRARY BOOKS- ROANOKE	6,790	7,000	7,000	7,000	0.00%
2610-483-04-1000	LIBRARY BOOKS- AQUE	5,579	8,200	8,200	8,200	0.00%
2610-483-05-1000	LIBRARY BOOKS- PHILLIPS	0	10,235	10,235	10,235	0.00%
2610-483-06-1000	LIBRARY BOOKS- RILEY	5,036	10,160	3,394	10,160	0.00%
2610-483-07-1000	LIBRARY BOOKS- PULASKI	10,375	13,105	13,105	13,105	0.00%
2610-483-70-7001	LIBRARY BKS -MERCY	3,171	0	2,963	0	0.00%
2610-483-70-7004	LIBRARY BKS ST ISADORE	863	0	719	0	0.00%
2610-491-00-1000	BOCES SRVCS LIBRARY	78,718	75,949	75,949	76,709	1.00%
2610-501-00-1000	SUPPLIES	0	3,300	2,300	3,300	0.00%
2610-501-01-1000	SUPPLIES- HS	4,094	5,645	5,645	5,645	0.00%
2610-501-02-1000	SUPPLIES- MS	1,738	2,675	2,675	2,675	0.00%
2610-501-03-1000	SUPPLIES- ROANOKE	431	1,475	1,475	1,475	0.00%
2610-501-04-1000	SUPPLIES- AQUE	1,053	1,725	1,725	1,725	0.00%
2610-501-05-1000	SUPPLIES- PHILLIPS	0	2,155	995	2,155	0.00%
2610-501-06-1000	SUPPLIES-- RILEY	1,001	2,140	1,474	2,140	0.00%
2610-501-07-1000	SUPPLIES- PULASKI	1,033	2,760	2,760	2,760	0.00%
2610-508-00-1000	COPIER SUPPLIES	0	485	485	485	0.00%
2610 Function Subtotal		755,142	811,646	806,601	756,343	-6.81%
2620-421-00-1000	Consultants RiRT	2,500	0	3,750	0	0.00%
2620-489-00-1000	SOFTWARE	0	0	11,250	0	0.00%
2620-491-00-1000	BOCES EDU TELEVISION	266,956	337,308	318,158	321,340	-4.73%
2620 Function Subtotal		269,456	337,308	333,158	321,340	-4.73%
2630	Salaries	437,878	485,019	501,448	484,616	-0.08%
2630-203-00-1000	INSTRUCTIONAL EQUIP	0	0	24,900	0	0.00%
2630-203-90-1000	INST. EQUIPMENT	32,246	50,000	96,500	50,000	0.00%
2630-203-90-1001	NYS SCHOOL TECH PROGRAM	107,109	0	0	0	0.00%
2630-401-00-1000	Conferences & Dues	100	0	125	250	****.***
2630-402-90-1000	EQUIPMENT REPAIR	32,396	31,000	31,000	31,000	0.00%
2630-410-00-1000	TELECOMMUNICATIONS	75,505	85,000	85,000	85,000	0.00%
2630-421-90-1000	NETWORK INSTALLATION	35,075	20,000	20,000	20,000	0.00%
2630-427-00-1000	COMPUTER MAIN. AGREEMENT	0	8,400	8,400	8,400	0.00%
2630-450-90-1000	INSERVICE INSTRUCTION	35	2,500	1,106	2,500	0.00%
2630-487-00-1000	SPECIAL PROJECTS - TECH	9,321	10,000	10,000	10,000	0.00%
2630-488-00-1000	NON INSTRUCT SOFTWARE	64,456	40,000	83,769	90,000	125.00%
2630-489-00-1000	Software	66,786	57,000	81,000	110,000	92.98%
2630-489-01-1000	SOFTWARE- HS	10,229	15,265	19,415	19,415	27.19%
2630-489-02-1000	SOFTWARE- MS	6,865	7,235	8,125	8,125	12.30%
2630-489-03-1000	SOFTWARE- ROANOKE	1,267	2,230	2,230	2,230	0.00%
2630-489-04-1000	SOFTWARE- AQUE	2,610	2,610	2,610	2,610	0.00%
2630-489-05-1000	SOFTWARE- PHILLIPS	3,255	3,255	3,255	3,255	0.00%
2630-489-06-1000	SOFTWARE- RILEY	3,136	3,235	2,235	2,235	-30.91%
2630-489-07-1000	SOFTWARE- PULASKI	4,153	4,170	4,170	4,170	0.00%
2630-489-08-1000	SOFTWARE-SPECIAL ED	5,242	0	5,118	5,118	****.***

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2630-489-70-7001	SOFTWARE-MERCY	7,502	0	7,101	7,101	****.***%
2630-489-70-7004	SOFTWARE ST ISADORE	2,015	0	1,723	1,722	****.***%
2630-491-00-1000	BOCES SRVCS COMPUTER	48,060	41,772	41,772	42,000	0.55%
2630-491-00-1001	BOCES SRVCS LAN/WAN SUPP	539,159	408,015	408,015	708,015	73.53%
2630-491-00-1002	BOCES SRVCS SBOARD 5 YR	163,119	650,000	613,600	650,000	0.00%
2630-512-00-1000	COMPUTER SUPPLIES	52,952	24,000	52,549	94,000	291.67%
2630-512-01-1000	COMPUTER SUPPLIES- HS	23,110	24,000	23,700	23,700	-1.25%
2630-512-02-1000	COMPUTER SUPPLIES- MS	12,612	12,000	11,700	11,700	-2.50%
2630-512-03-1000	COMPUTER SUPPLIES- ROANOK	3,402	5,500	5,200	5,200	-5.45%
2630-512-04-1000	COMPUTER SUPPLIES- AQUE	6,193	6,750	6,450	6,450	-4.44%
2630-512-05-1000	COMPUTER SUPPLIES- PHILLI	6,949	7,000	6,700	6,700	-4.29%
2630-512-06-1000	COMPUTER SUPPLIES- RILEY	8,999	9,000	8,700	8,700	-3.33%
2630-512-07-1000	COMPUTER SUPPLIES- PULASK	11,415	11,500	11,005	1,105	-90.39%
2630-512-12-1000	COMPUTER SUPPLIES STAR	850	1,500	0	1,500	0.00%
2630 Function Subtotal		1,784,001	2,027,956	2,188,621	2,506,817	23.61%
2805	Salaries	44,839	46,053	46,053	46,794	1.61%
2805-402-01-1000	EQUIP REPAIR	0	400	400	400	0.00%
2805-491-00-1000	BOCES SRVCS ATTENDANCE	199,690	188,874	188,874	190,763	1.00%
2805-501-01-1000	SUPPLIES	0	150	150	150	0.00%
2805 Function Subtotal		244,529	235,477	235,477	238,107	1.12%
2810	Salaries	1,183,470	1,342,949	1,331,360	1,363,478	1.53%
2810-401-00-1000	Conferences & Dues	315	440	440	440	0.00%
2810-402-00-1000	EQUIPMENT REPAIR	0	1,000	718	1,000	0.00%
2810-418-00-1000	PRINTING	277	3,100	3,100	3,100	0.00%
2810-421-00-1000	CONSULTANTS	550	1,800	1,800	1,800	0.00%
2810-488-00-1000	NON INST SOFTWARE	4,555	3,000	9,914	3,000	0.00%
2810-491-00-1000	BOCES SRVCS GUIDANCE	0	74,042	74,042	74,783	1.00%
2810-501-00-1000	SUPPLIES	3,562	4,000	4,000	4,000	0.00%
2810-501-02-1000	SUPPLIES -MS	0	200	200	200	0.00%
2810-512-00-1000	COMPUTER SUPPLIES (RPT CR	4,882	5,000	3,593	5,000	0.00%
2810-513-00-1000	TEXTBOOK/TEST SUPPORT	6,856	7,000	7,000	7,000	0.00%
2810 Function Subtotal		1,204,467	1,442,531	1,436,167	1,463,801	1.47%
2815	Salaries	780,340	793,406	804,713	776,817	-2.09%
2815-402-00-1000	EQUIP REPAIR	733	2,000	2,000	2,000	0.00%
2815-405-00-1000	MILEAGE	0	150	150	150	0.00%
2815-422-00-1000	DOCTORS FEES PHYSICALS	12,910	55,000	39,593	55,000	0.00%
2815-471-00-1000	HEALTH SERVICES	105,257	117,000	117,000	117,000	0.00%
2815-501-01-1000	SUPPLIES- HS	1,440	3,035	3,035	3,035	0.00%
2815-501-02-1000	SUPPLIES- MS	1,356	1,440	1,440	1,440	0.00%
2815-501-03-1000	SUPPLIES- ROANOKE	745	795	795	795	0.00%
2815-501-04-1000	SUPPLIES- AQUE	929	930	930	930	0.00%
2815-501-05-1000	SUPPLIES- PHILLIPS	893	1,160	1,160	1,160	0.00%
2815-501-06-1000	SUPPLIES- RILEY	1,117	1,150	1,150	1,150	0.00%
2815-501-07-1000	SUPPLIES- PULASKI	1,430	1,485	1,485	1,485	0.00%
2815-501-08-1000	SUPPLIES- DW	2,789	3,500	3,500	3,500	0.00%

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2815 Function Subtotal		909,939	981,051	976,951	964,462	-1.69%
2820	Salaries	719,165	751,023	752,430	702,793	-6.42%
2820-501-08-1000	SUPPLIES	5,093	5,200	14,500	5,200	0.00%
2820 Function Subtotal		724,258	756,223	766,930	707,993	-6.38%
2825	Salaries	690,394	723,145	740,862	779,315	7.77%
2825-501-08-1000	SUPPLIES	0	500	500	500	0.00%
2825 Function Subtotal		690,394	723,645	741,362	779,815	7.76%
2830	Salaries	403,010	395,818	395,669	384,512	-2.86%
2830-401-08-1000	CONFRNCS, WRKSHPS, DUES	743	0	0	0	0.00%
2830-402-08-1000	EQUIPMENT REPAIR	0	1,700	1,700	1,700	0.00%
2830-404-08-1000	MAINT AGREE OFFICE EQUIP	270	470	470	470	0.00%
2830-405-08-1000	MILEAGE	1,259	2,700	2,700	2,700	0.00%
2830-420-08-1000	STUDENT TESTING SERVICES	8,093	14,525	14,525	14,525	0.00%
2830-428-08-1000	PRINTING	463	1,000	1,000	1,000	0.00%
2830-429-08-1000	OUTSIDE INSTRUCTION	149,860	75,000	71,500	75,000	0.00%
2830-442-08-1000	COPIER MAIN & USAGE	0	1,000	500	1,000	0.00%
2830-491-08-1000	BOCES SRVCS PPS	251,856	189,785	189,785	191,683	1.00%
2830-501-08-1000	SUPPLIES	17	1,000	1,000	1,000	0.00%
2830-508-08-1000	COPIER PAPER	2,420	2,800	2,551	2,800	0.00%
2830-512-08-1000	COMPUTER SUPPLIES	695	500	500	500	0.00%
2830 Function Subtotal		818,686	686,298	681,900	676,890	-1.37%
2850	Salaries	238,384	227,779	229,779	227,779	0.00%
2850-421-00-2110	LGHTNG & SND CONSULTANTS	2,880	12,000	12,000	12,000	0.00%
2850-424-02-1000	STUDENT FEES & DUES- MS	180	3,160	3,160	3,160	0.00%
2850-428-01-2040	PRINTING NEWSPAPER- HS	916	2,500	2,500	2,500	0.00%
2850-501-00-2110	SUPPLIES	1,457	1,500	1,500	1,500	0.00%
2850 Function Subtotal		243,817	246,939	248,939	246,939	0.00%
2855	Salaries	941,749	894,381	906,664	1,090,368	21.91%
2855-201-00-1000	DEFIBRILLATORS	12,137	6,500	6,500	18,500	184.62%
2855-206-00-1000	ATHLETIC EQUIP	2,408	4,500	4,500	14,350	218.89%
2855-400-00-1000	CONTRACTUAL	45,324	35,000	35,000	53,500	52.86%
2855-401-00-1000	CONFERENCES	1,427	1,000	1,430	1,500	50.00%
2855-405-00-1000	MILEAGE	799	1,100	800	800	-27.27%
2855-415-00-1000	INSURANCE	7,900	7,900	7,900	7,900	0.00%
2855-421-00-1000	CONSULTANTS - NON-STAFF C	3,900	5,300	8,400	8,000	50.94%
2855-435-00-1000	REPAIRS ATHLETIC EQUIP	8,927	16,000	16,000	21,000	31.25%
2855-437-00-1000	OFFICIALS FEES	65,683	70,000	70,000	70,000	0.00%
2855-438-00-1000	ATHLETIC ENTRY FEES	18,113	20,000	17,488	20,000	0.00%
2855-439-00-1000	DUES SECTION XI & NYSPHS	18,376	18,500	18,500	18,500	0.00%
2855-442-00-1000	COPIER MAIN & USAGE	119	3,200	2,200	2,200	-31.25%
2855-447-00-1000	Off Site Facility Use Fee	7,199	4,500	9,000	8,500	88.89%
2855-501-00-1000	SUPPLIES	2,343	2,500	2,500	2,500	0.00%
2855-508-00-1000	COPIER SUPPLY PAPER, CHEM	0	800	800	500	-37.50%

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2855-522-00-1000	ATHLETIC SUPPLIES	54,908	53,500	66,731	78,000	45.79%
2855-523-00-1000	AWARDS	2,496	2,500	5,882	10,000	300.00%
2855 Function Subtotal		1,193,808	1,147,181	1,180,295	1,426,118	24.31%
5510	Salaries	4,085,642	4,356,930	4,364,539	4,454,541	2.24%
5510-201-09-1000	NON-INST EQUIPMENT	0	33,000	99,531	50,000	51.52%
5510-401-09-1000	CONFERENCES	850	1,500	1,500	1,500	0.00%
5510-402-09-1000	Equipment Repair	4,085	3,500	3,500	3,500	0.00%
5510-406-09-1000	OTHER AND MISC.	2,435	8,300	7,588	8,300	0.00%
5510-415-09-1000	INSURANCE -VEHICLE	112,081	130,000	130,000	130,000	0.00%
5510-418-09-1000	Printing	1,788	2,000	2,000	2,000	0.00%
5510-422-09-1000	Doctor's Fees/Physicals	2,671	9,000	9,000	9,000	0.00%
5510-442-09-1000	COPIER MAIN & USAGE	571	1,500	1,500	1,500	0.00%
5510-455-09-1000	UNIFORMS	8,661	7,500	7,500	7,500	0.00%
5510-491-09-1000	BOCES SRVCS TRN/CERT PRO	13,651	10,608	10,608	10,715	1.01%
5510-501-09-1000	OFFICE SUPPLIES	1,795	1,500	1,500	1,500	0.00%
5510-508-09-1000	Copier Paper	632	900	900	900	0.00%
5510-514-09-1000	AUTO PARTS AND SUPPLIES	133,611	183,000	183,000	183,000	0.00%
5510-515-09-1000	GASOLINE	39,000	50,000	50,000	50,000	0.00%
5510-516-09-1000	DIESEL	234,403	485,000	474,800	485,000	0.00%
5510-517-09-1000	OIL AND LUBRICANTS	10,816	15,000	15,000	15,000	0.00%
5510-518-09-1000	TIRES	52,119	75,000	75,000	75,000	0.00%
5510-524-09-1000	VEHICLE PROPANE	107,086	152,000	152,000	152,000	0.00%
5510 Function Subtotal		4,811,897	5,526,238	5,589,466	5,640,956	2.08%
5530	Salaries	13,538	11,516	11,516	0	-100.00%
5530-402-09-1000	EQUIPMENT REPAIR	2,000	6,000	6,000	6,000	0.00%
5530-408-09-1000	WATER	0	500	500	500	0.00%
5530-409-09-1000	ELECTRIC	32,945	28,000	28,000	28,000	0.00%
5530-410-09-1000	TELEPHONE	478	1,500	1,500	1,500	0.00%
5530-427-09-1000	MAINT. AGREE. COMPUTERS	7,151	11,050	11,050	11,050	0.00%
5530-469-09-1000	OPERATING SERVICE CONTRAC	15,700	6,000	16,200	6,000	0.00%
5530-501-09-1000	SUPPLIES	742	2,000	2,000	2,000	0.00%
5530-505-09-1000	Custodial Supplies	0	500	500	500	0.00%
5530 Function Subtotal		72,554	67,066	77,266	55,550	-17.17%
5540-430-09-1000	RENTALS BUSES	46,618	8,000	8,000	8,000	0.00%
5540-430-09-2250	Bus Rentals	2,500	2,500	21,672	2,500	0.00%
5540-430-09-2280	BUS-OCCUPATIONAL ED	3,080	0	18,500	0	0.00%
5540 Function Subtotal		52,198	10,500	48,172	10,500	0.00%
5550-400-09-1000	PUBLIC TRANSPORTATION	818	1,750	1,750	1,750	0.00%
5550 Function Subtotal		818	1,750	1,750	1,750	0.00%
5581-491-09-1000	BOCES SRVCS HDPC TRANS	586,758	475,000	475,000	600,000	26.32%
5581 Function Subtotal		586,758	475,000	475,000	600,000	26.32%
7140	Salaries	0	1,000	1,000	1,000	0.00%

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7140-501-10-0000	SUPPLIES COMMUNITY PROG	0	1,000	1,000	1,000	0.00%
7140 Function Subtotal		0	2,000	2,000	2,000	0.00%
8070-406-00-1000	CENSUS	0	10,000	10,000	10,000	0.00%
8070-491-00-1000	BOCES Service - CENSUS	20,218	0	0	0	0.00%
8070 Function Subtotal		20,218	10,000	10,000	10,000	0.00%
9010-801-99-1000	NON-INST RETIREMENT	2,205,769	2,755,507	2,705,507	2,467,816	-10.44%
9010 Function Subtotal		2,205,769	2,755,507	2,705,507	2,467,816	-10.44%
9020-802-99-1000	TEACHER RETIREMENT	7,628,879	6,375,584	6,208,756	5,803,993	-8.97%
9020 Function Subtotal		7,628,879	6,375,584	6,208,756	5,803,993	-8.97%
9030-803-99-1000	SOCIAL SECURITY	4,287,367	4,848,803	4,698,803	4,961,038	2.31%
9030 Function Subtotal		4,287,367	4,848,803	4,698,803	4,961,038	2.31%
9040-421-99-1000	WORKERS COMP CONSULTANT	22,800	27,000	27,000	27,000	0.00%
9040-904-99-1000	WORKERS COMP -SELF FUND	514,065	448,281	448,281	448,281	0.00%
9040 Function Subtotal		536,865	475,281	475,281	475,281	0.00%
9045-805-99-1000	CONTRACT BENEFITS	193,240	311,877	230,944	356,421	14.28%
9045 Function Subtotal		193,240	311,877	230,944	356,421	14.28%
9050-806-99-1000	UNEMPLOYMENT INS.	50,312	440,500	258,874	440,500	0.00%
9050 Function Subtotal		50,312	440,500	258,874	440,500	0.00%
9055-807-99-1000	DISABILITY INS.	4,982	7,000	7,000	7,000	0.00%
9055 Function Subtotal		4,982	7,000	7,000	7,000	0.00%
9060	Salaries	276,069	378,221	418,872	280,890	-25.73%
9060-808-99-1000	HEALTH INS.	9,800,275	11,634,223	11,618,714	12,381,011	6.42%
9060-808-99-1100	HEALTH INS - VISION CARE	86,157	120,000	120,000	120,000	0.00%
9060-808-99-1500	MEDICARE REIMBURSEMENT	452,147	442,056	442,056	442,056	0.00%
9060-809-99-1000	DENTAL INS.	301	0	0	0	0.00%
9060-810-99-1000	CSEA DENTAL	330,093	359,336	359,336	359,334	0.00%
9060-815-99-1000	BENEFIT PACKAGE TEACHERS	517,920	531,600	531,600	544,800	2.48%
9060 Function Subtotal		11,462,962	13,465,436	13,490,578	14,128,091	4.92%
9711-601-00-1000	PRINCIPAL SER BOND	1,695,000	3,042,000	3,042,000	3,135,000	3.06%
9711-701-00-1000	INTEREST SER BOND	1,551,231	1,526,321	1,526,321	2,478,756	62.40%
9711 Function Subtotal		3,246,231	4,568,321	4,568,321	5,613,756	22.88%
9731-601-00-1000	PRINCIPAL BAN-BUS PURCH	600,407	0	0	0	0.00%
9731-701-00-1000	INTEREST BANS	24,943	0	0	0	0.00%
9731 Function Subtotal		625,350	0	0	0	0.00%
9732-601-00-1000	PRINCIPAL BAN-BUS PURCH	0	670,000	670,000	735,000	9.70%
9732-701-00-1000	INTEREST BANS	0	26,750	26,750	45,474	70.00%
9732 Function Subtotal		0	696,750	696,750	780,474	12.02%

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9760-702-00-1000	INTEREST TANS	153,889	400,000	326,334	400,000	0.00%
	9760 Function Subtotal	153,889	400,000	326,334	400,000	0.00%
9785-601-00-1000	ENERGY PERFORM PRINCIPAL	434,637	444,384	444,384	454,349	2.24%
9785-701-00-1000	ENERGY PERFORM INTEREST	148,449	138,704	138,704	128,739	-7.18%
	9785 Function Subtotal	583,086	583,088	583,088	583,088	0.00%
9901-903-00-1000	TRANSFER TO FEDERAL	222,651	250,000	250,000	250,000	0.00%
9901-904-00-1000	TRANSFER TO CAPITAL FUNDS	9,500,000	0	0	0	0.00%
	9901 Function Subtotal	9,722,651	250,000	250,000	250,000	0.00%
Total GENERAL FUND		126,154,698	125,918,672	127,671,442	130,669,295	3.77%

