

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
1	ADMINISTRATIVE COMPONENT								
2	A 1010.400	BOE-CONTRACTUAL	\$23,104	\$21,927	\$23,000	\$21,199	\$23,000	\$0	0.00%
3	A 1010.404	MEETINGS-BOARD OF EDUCATION	\$2,861	\$2,486	\$2,000	\$1,657	\$2,000	\$0	0.00%
4	A 1010.407	TRAVEL-CONFERENCE-MEALS	\$16,638	\$24,368	\$33,000	\$4,664	\$31,000	(\$2,000)	-6.06%
5	A 1010.450	SUPPLIES	\$2,698	\$1,861	\$2,144	\$270	\$2,144	\$0	0.00%
6	1010....BOARD OF EDUCATION	*	\$45,299	\$50,643	\$60,144	\$27,790	\$58,144	(\$2,000)	-3.33%
7	A 1040.160	SALARIES-NON-INST.	\$54,975	\$55,332	\$55,871	\$36,284	\$55,715	(\$156)	-0.28%
8	A 1040.402	SERVICE CONTRACTS	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
9	A 1040.403	DISTRICT CLERK LEASING	\$1,327	\$1,691	\$1,500	\$942	\$1,500	\$0	0.00%
10	A 1040.450	DISTRICT CLERK SUPPLIES	\$3,100	\$3,633	\$2,779	\$2,044	\$2,779	\$0	0.00%
11	A 1040.490	DISTRICT CLERK BOCES	\$13,218	\$13,405	\$14,000	\$8,007	\$14,000	\$0	0.00%
12	1040....DISTRICT CLERK	*	\$72,621	\$74,060	\$74,650	\$47,277	\$74,494	(\$156)	-0.21%
13	A 1060.400	CONTRACTUAL	\$6,724	\$9,055	\$30,000	\$3,200	\$30,000	\$0	0.00%
14	A 1060.403	RENTAL	\$2,100	\$3,319	\$2,500	\$0	\$2,500	\$0	0.00%
15	1060....DISTRICT MEETING	*	\$8,824	\$12,374	\$32,500	\$3,200	\$32,500	\$0	0.00%
16	A 1240.150	SALARIES-PROFESSIONAL	\$242,560	\$246,709	\$243,209	\$166,703	\$247,430	\$4,221	1.74%
17	A 1240.160	SALARIES-NON-INST.	\$93,084	\$95,149	\$97,430	\$65,199	\$99,398	\$1,968	2.02%
18	A 1240.160-00-9999	NON-INSTR. OVERTIME	\$721	\$197	\$400	\$0	\$400	\$0	0.00%
19	A 1240.400	CONTRACTUAL	\$47	\$325	\$250	\$0	\$250	\$0	0.00%
20	A 1240.402	SERVICE CONTRACTS	\$0	\$0	\$1,300	\$0	\$1,300	\$0	0.00%
21	A 1240.403	RENTAL	\$6,502	\$4,497	\$13,000	\$2,102	\$13,000	\$0	0.00%
22	A 1240.404	MEETINGS	\$258	\$0	\$500	\$0	\$500	\$0	0.00%
23	A 1240.407	TRAVEL-CONFERENCE-MEALS	\$3,470	\$1,090	\$2,850	\$435	\$2,850	\$0	0.00%
24	A 1240.450	SUPPLIES	\$14,955	\$9,259	\$8,972	\$12,174	\$8,972	\$0	0.00%
25	A 1240.451	REFERENCE BOOKS	\$1,045	\$752	\$1,000	\$539	\$1,000	\$0	0.00%
26	A 1240.490	SUPER-BOCES	\$903	\$551	\$700	\$678	\$700	\$0	0.00%
27	1240....SUPERINTENDENT	*	\$363,544	\$358,529	\$369,611	\$247,831	\$375,800	\$6,189	1.67%
28	A 1310.150	SALARIES-PROFESSIONAL	\$240,747	\$247,814	\$253,328	\$171,209	\$251,505	(\$1,823)	-0.72%
29	A 1310.160	SALARIES-NON-INST.	\$464,564	\$435,760	\$454,165	\$297,454	\$422,878	(\$31,287)	-6.89%
30	A 1310.160-00-9999	NON-INSTR. OVERTIME	\$11,108	\$18,149	\$16,645	\$13,016	\$16,645	\$0	0.00%
31	A 1310.167	SAL.-NON-INST.SUPV.	\$89,934	\$89,982	\$93,131	\$62,538	\$92,930	(\$201)	-0.22%
32	A 1310.400	CONTRACTUAL	\$7,129	\$3,013	\$6,000	\$4,483	\$6,000	\$0	0.00%
33	A 1310.402	MAINTENANCE CONTRACTS	\$0	(\$11,620)	\$0	(\$678)	\$0	\$0	0.00%
34	A 1310.403	RENTAL	\$36,684	\$30,971	\$61,750	\$19,317	\$45,000	(\$16,750)	-27.13%

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			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
35	A 1310.407	TRAVEL-CONFERENCE-MEALS	\$275	\$1,579	\$1,900	\$1,032	\$1,900	\$0	0.00%
36	A 1310.431	POSTAGE	\$107,113	\$92,199	\$100,000	\$49,700	\$100,000	\$0	0.00%
37	A 1310.450	SUPPLIES	\$8,076	\$8,611	\$6,511	\$8,258	\$6,511	\$0	0.00%
38	A 1310.451	REFERENCE BOOKS	\$294	\$330	\$500	\$500	\$500	\$0	0.00%
39	A 1310.490	BOCES	\$230,140	\$276,386	\$244,000	\$216,194	\$257,747	\$13,747	5.63%
40	1310....BUSINESS ADMINISTRATION	*	\$1,196,063	\$1,193,174	\$1,237,930	\$843,023	\$1,201,616	(\$36,314)	-2.93%
41	A 1320.401	EXTERNAL AUDITOR	\$47,000	\$47,000	\$51,870	\$47,000	\$51,870	\$0	0.00%
42	A 1320.402	CLAIMS AUDITOR	\$43,800	\$43,800	\$44,000	\$25,550	\$44,000	\$0	0.00%
43	A 1320.403	INTERNAL CONTROL AUDITOR	\$42,000	\$42,000	\$42,821	\$24,500	\$42,821	\$0	0.00%
44	A 1320.405	PHYSICAL OBSERVATION INVENTORY	\$22,000	\$21,460	\$25,400	\$21,460	\$25,400	\$0	0.00%
45	A 1320.406	GASB 45 ACCRUAL	\$1,500	\$1,500	\$0	\$0	\$0	\$0	0.00%
46	1320....AUDITING	*	\$156,300	\$155,760	\$164,091	\$118,510	\$164,091	\$0	0.00%
47	A 1325.160	SALARIES-NON-INST.	\$61,440	\$76,312	\$77,625	\$51,765	\$78,812	\$1,187	1.53%
48	1325....TREASURER	*	\$61,440	\$76,312	\$77,625	\$51,765	\$78,812	\$1,187	1.53%
49	A 1345.160	SALARIES-NON-INST.	\$27,899	\$28,307	\$28,821	\$19,214	\$30,041	\$1,220	4.23%
50	A 1345.167	SALARIES-NON-INST.	\$59,535	\$60,578	\$62,634	\$41,049	\$62,470	(\$164)	-0.26%
51	A 1345.167-00-9999	NON-INSTR. SUPV. OVERTIME	\$0	\$2,134	\$0	\$196	\$0	\$0	0.00%
52	A 1345.450	SUPPLIES-DIST.	\$758	\$651	\$516	\$504	\$516	\$0	0.00%
53	1345....PURCHASING	*	\$88,192	\$91,670	\$91,971	\$60,963	\$93,027	\$1,056	1.15%
54	A 1380.400	FISCAL AGENT	\$1,950	\$2,500	\$2,000	\$2,500	\$2,500	\$500	25.00%
55	1380....FISCAL AGENT FEE	*	\$1,950	\$2,500	\$2,000	\$2,500	\$2,500	\$500	25.00%
56	A 1420.400	LEGAL-CONTRACT	\$346,011	\$384,142	\$332,500	\$137,891	\$332,500	\$0	0.00%
57	A 1420.405	LEGAL-ADVERTISING	\$14,034	\$14,547	\$15,000	\$2,378	\$15,000	\$0	0.00%
58	1420....LEGAL	*	\$360,044	\$398,689	\$347,500	\$140,269	\$347,500	\$0	0.00%
59	A 1430.150	SALARIES-PROFESSIONAL	\$147,628	\$150,185	\$148,686	\$101,608	\$151,287	\$2,601	1.75%
60	A 1430.160	SALARIES-NON-INST.	\$137,590	\$145,938	\$190,401	\$95,262	\$192,491	\$2,090	1.10%
61	A 1430.160-00-9999	NON-INSTR. OVERTIME	\$656	\$2,066	\$2,500	\$653	\$2,500	\$0	0.00%
62	A 1430.400	PERSONNEL CONTRACTUAL	\$3,565	\$2,890	\$3,000	\$301	\$3,000	\$0	0.00%
63	A 1430.402	SERVICE CONTRACTS	\$0	\$0	\$475	\$0	\$475	\$0	0.00%
64	A 1430.403	RENTAL	\$1,107	\$1,896	\$4,328	\$531	\$4,328	\$0	0.00%
65	A 1430.404	MEETINGS	\$0	\$0	\$475	\$0	\$475	\$0	0.00%
66	A 1430.407	TRAVEL-CONFERENCE-MEALS	\$41	\$270	\$1,425	\$540	\$1,425	\$0	0.00%
67	A 1430.450	SUPPLIES	\$1,951	\$2,128	\$2,779	\$1,580	\$2,779	\$0	0.00%
68	A 1430.451	REFERENCE BOOKS	\$0	\$0	\$200	\$0	\$200	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
69	A 1430.490	BOCES	\$88,955	\$125,085	\$117,850	\$74,569	\$122,950	\$5,100	4.33%
70	1430....PERSONNEL	*	\$381,493	\$430,458	\$472,119	\$275,045	\$481,910	\$9,791	2.07%
71	A 1622.414	STAFF DEVELOPMENT SECURITY	\$1,295	\$1,155	\$1,425	\$1,120	\$1,425	\$0	0.00%
72	A 1622.420	INT. SECURITY UNIFORM	\$6,793	\$2,301	\$6,400	\$4,951	\$6,400	\$0	0.00%
73	A 1622.450	INT.SECURITY-SUPP.	\$8,328	\$7,689	\$7,305	\$7,188	\$7,305	\$0	0.00%
74	1622....INTERNAL SECURITY	*	\$16,416	\$11,145	\$15,130	\$13,260	\$15,130	\$0	0.00%
75	A 1680.160	SALARIES-NON-INST.	\$55,338	\$56,347	\$57,168	\$38,112	\$58,202	\$1,034	1.81%
76	A 1680.160-00-9999	NON-INSTR. OVERTIME	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
77	A 1680.400	CONTRACTUAL	\$74,865	\$84,268	\$76,000	\$26,969	\$76,000	\$0	0.00%
78	A 1680.402	SERVICE CONTRACTS	\$5,388	\$5,200	\$5,200	\$974	\$5,200	\$0	0.00%
79	A 1680.403	RENTAL	\$250,308	\$134,941	\$125,000	\$8,569	\$125,000	\$0	0.00%
80	A 1680.406	REPAIRS	\$70,476	\$77,586	\$75,000	\$24,658	\$75,000	\$0	0.00%
81	A 1680.427	TELEPHONE	\$67,151	\$84,813	\$76,800	\$39,432	\$76,800	\$0	0.00%
82	A 1680.450	GENERAL SUPPLIES	\$56,051	\$64,879	\$43,671	\$59,754	\$55,000	\$11,329	25.94%
83	A 1680.460	TECH SUPPORT -SOFTWARE	\$83,382	\$87,951	\$88,150	\$49,804	\$88,150	\$0	0.00%
84	A 1680.490	BOCES SERVICES	\$167,108	\$487,459	\$444,450	\$298,780	\$390,829	(\$53,621)	-12.06%
85	1680....TECHNOLOGY SUPPORT	*	\$830,067	\$1,083,444	\$991,939	\$547,052	\$950,681	(\$41,258)	-4.16%
86	A 1910.428	INSURANCE	\$847,284	\$851,561	\$890,000	\$853,171	\$916,700	\$26,700	3.00%
87	1910....INSURANCE	*	\$847,284	\$851,561	\$890,000	\$853,171	\$916,700	\$26,700	3.00%
88	A 1981.490	BOCES ADMIN COST	\$886,104	\$892,890	\$921,737	\$875,884	\$995,722	\$73,985	8.03%
89	1981....BOCES ADMIN. COSTS	*	\$886,104	\$892,890	\$921,737	\$875,884	\$995,722	\$73,985	8.03%
90	A 2010.150-00-2010	ASST SUPT SALARY	\$173,166	\$181,000	\$174,671	\$124,329	\$177,727	\$3,056	1.75%
91	A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES	\$141,761	\$147,032	\$152,431	\$101,621	\$157,957	\$5,526	3.63%
92	A 2010.155-00-2500	SALARIES-DIR ENGLISH	\$147,009	\$152,328	\$161,273	\$107,515	\$166,848	\$5,575	3.46%
93	A 2010.155-00-2630	SALARIES-DIR OF MEDIA SERVICES	\$159,807	\$162,119	\$164,466	\$109,644	\$150,000	(\$14,466)	-8.80%
94	A 2010.155-00-2700	SALARIES-DIR MATH	\$166,516	\$119,467	\$146,045	\$97,363	\$151,476	\$5,431	3.72%
95	A 2010.155-00-2800	SALARIES-DIR OF SCIENCE	\$142,342	\$142,891	\$148,195	\$98,797	\$157,126	\$8,931	6.03%
96	A 2010.155-00-2810	SALARIES-DIR OF GUIDANCE	\$153,207	\$158,619	\$164,466	\$109,644	\$166,848	\$2,382	1.45%
97	A 2010.155-00-2900	SALARIES-DIR SOCIAL STUDIES	\$151,057	\$156,469	\$158,816	\$105,877	\$161,198	\$2,382	1.50%
98	A 2010.155-00-3100	SALARIES-DIR OF LEARNING & ASSESS.	\$162,936	\$165,449	\$213,279	\$113,738	\$250,440	\$37,161	17.42%
99	A 2010.155-00-3500	SALARIES-DIR OF ATHLETICS	\$149,959	\$157,473	\$162,966	\$108,644	\$165,348	\$2,382	1.46%
100	A 2010.155-00-3600	SALARIES-DIR OF MUSIC & ART	\$144,859	\$152,328	\$157,773	\$105,182	\$163,348	\$5,575	3.53%
101	A 2010.155-00-4100	SALARIES- ADMIN ASST, CSE	\$140,812	\$115,375	\$125,783	\$83,855	\$130,910	\$5,127	4.08%
102	A 2010.155-00-4400	SALARIES-DIRECTOR, SPEC. SERVICES	\$160,936	\$166,949	\$164,466	\$109,644	\$166,848	\$2,382	1.45%

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			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
103	A 2010.160	SALARIES-NON-INST.	\$356,069	\$363,945	\$386,897	\$239,003	\$369,883	(\$17,014)	-4.40%
104	A 2010.160-00-2010	SALARIES-NON INSTRUCTIONAL	\$64,649	\$64,464	\$64,357	\$44,011	\$65,781	\$1,424	2.21%
105	A 2010.160-00-2400	SALARIES-NON-INST.	\$9,725	\$52,339	\$37,053	\$24,702	\$38,953	\$1,900	5.13%
106	A 2010.160-00-2900	SALARIES-NON-INST.	\$35,966	\$39,315	\$39,839	\$26,559	\$41,778	\$1,939	4.87%
107	A 2010.160-00-4100	CSE SALARIES SUPPORT	\$208,097	\$213,918	\$219,770	\$148,013	\$228,088	\$8,318	3.78%
108	A 2010.160-00-9999	NON-INSTR. OVERTIME	\$1,306	\$1,625	\$2,500	\$566	\$2,500	\$0	0.00%
109	A 2010.400-00-2010	CONT.-ASST. SUPT. INSTRUCTION	\$42,038	\$13,019	\$20,000	\$14,264	\$20,000	\$0	0.00%
110	A 2010.400-00-2400	CONT.-DIR. OF 2ND LANGUAGES	\$108	\$0	\$250	\$0	\$250	\$0	0.00%
111	A 2010.402-00-2400	SERVICE CONTRACTS	\$409	\$0	\$0	\$0	\$0	\$0	0.00%
112	A 2010.402-00-2800	SCIENCE SERVICE CONTRACTS	\$500	\$230	\$230	\$0	\$230	\$0	0.00%
113	A 2010.402-00-4100	CSE SERVICE CONTRACTS	\$1,292	\$1,552	\$3,135	\$973	\$3,135	\$0	0.00%
114	A 2010.403-00-2010	RENTAL	\$992	\$833	\$3,500	\$1,077	\$3,500	\$0	0.00%
115	A 2010.403-00-2100	LEASES-DIR. OF STUDENT MGMT SYS	\$521	\$0	\$1,075	\$184	\$1,075	\$0	0.00%
116	A 2010.403-00-2400	RENTAL-2ND LANGUAGE DIRECTOR	\$1,987	\$360	\$1,800	\$288	\$1,800	\$0	0.00%
117	A 2010.403-00-2500	RENTAL-ENGLISH DIRECTOR	\$3,766	\$11,243	\$2,500	\$0	\$2,500	\$0	0.00%
118	A 2010.403-00-2600	RENTAL-LANG. DIR.	\$0	\$769	\$0	\$0	\$0	\$0	0.00%
119	A 2010.403-00-2700	RENTAL-MATH DIRECTOR	\$438	\$240	\$2,000	\$192	\$2,000	\$0	0.00%
120	A 2010.403-00-2800	LEASES-DIRECTOR OF SCIENCE	\$747	\$1,084	\$1,425	\$1,320	\$1,425	\$0	0.00%
121	A 2010.403-00-2900	LEASES-DIRECTOR SOCIAL STUDIES	\$517	\$0	\$1,500	\$184	\$1,500	\$0	0.00%
122	A 2010.403-00-3100	LEASES-DIRECTOR OF RESEARCH	\$0	\$0	\$300	\$0	\$300	\$0	0.00%
123	A 2010.403-00-3600	LEASES-DIRECTOR OF ART/MUSIC	\$1,430	\$1,132	\$1,235	\$996	\$1,235	\$0	0.00%
124	A 2010.403-00-3900	LEASES-DIR OF BUS ED,ETC.	\$0	\$0	\$900	\$0	\$900	\$0	0.00%
125	A 2010.404-00-2800	MEETINGS-DIR. OF SCIENCE	\$375	\$494	\$500	\$49	\$500	\$0	0.00%
126	A 2010.407	TRAVEL/CONFERENCE/MEALS	\$1,522	\$46	\$0	\$1,760	\$0	\$0	0.00%
127	A 2010.407-00-2010	TRAVEL/CONFERENCE/MEALS	\$0	\$140	\$1,000	\$974	\$1,000	\$0	0.00%
128	A 2010.450-00-2010	SUPPLIES-GENERAL	\$376	\$705	\$596	\$476	\$596	\$0	0.00%
129	A 2010.450-00-2100	SUPPLIES-DIR. OF STUDENT MGMT SYS	\$820	\$738	\$653	\$33	\$653	\$0	0.00%
130	A 2010.450-00-2400	GENERAL SUPPLIES, ESL	\$3,943	\$1,381	\$3,132	\$0	\$3,132	\$0	0.00%
131	A 2010.450-00-2500	SUPP.-DIR.-ENG.	\$0	\$0	\$397	\$0	\$397	\$0	0.00%
132	A 2010.450-00-2700	DIR MATH SUPPLIES	\$454	\$1,436	\$397	\$52	\$397	\$0	0.00%
133	A 2010.450-00-2800	SUPPLIES-DIR. OF SCIENCE	\$567	\$648	\$517	\$467	\$517	\$0	0.00%
134	A 2010.450-00-2900	SUPPLIES-DIR. OF SOCIAL STUDIES	\$180	\$367	\$414	\$600	\$414	\$0	0.00%
135	A 2010.450-00-3100	SUPPLIES-DIR. OF RESEARCH	\$14,436	\$14,920	\$11,910	\$6,555	\$11,910	\$0	0.00%
136	A 2010.450-00-3600	SUPPLIES-DIRECTOR OF ART/MUSIC	\$92	\$130	\$109	\$82	\$109	\$0	0.00%

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			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
137	A 2010.450-00-4100	CSE SUPPLIES-DIRECTOR	\$9,909	\$2,463	\$2,144	\$837	\$2,144	\$0	0.00%
138	A 2010.451-00-2010	REFERENCE BOOKS	\$0	\$994	\$1,000	\$854	\$1,000	\$0	0.00%
139	A 2010.451-00-3100	REF. BOOKS-DIR. OF LEARN. & ASSESS	\$0	\$80	\$150	\$120	\$150	\$0	0.00%
140	A 2010.490	CURR DEV-BOCES	\$308,847	\$470,814	\$350,250	\$182,160	\$316,729	(\$33,521)	-9.57%
141	2010....CURRICULUM DEVEL & SUP	*	\$3,066,448	\$3,238,920	\$3,258,065	\$2,073,203	\$3,292,555	\$34,490	1.06%
142	A 2020.154	SALARIES-PRINCIPALS	\$1,497,821	\$1,581,729	\$1,505,435	\$957,945	\$1,487,306	(\$18,129)	-1.20%
143	A 2020.156	SAL. ASST. PRINCIPALS & DEANS	\$2,146,889	\$2,105,355	\$2,237,406	\$1,422,169	\$2,251,426	\$14,020	0.63%
144	A 2020.160	SALARIES-NON-INST.	\$1,690,660	\$1,730,689	\$1,376,312	\$1,126,170	\$1,429,191	\$52,879	3.84%
145	A 2020.160-00-2330	SALARIES SUMMER STUDENT WORKERS	\$55,456	\$74,728	\$88,500	\$76,523	\$88,500	\$0	0.00%
146	A 2020.160-00-9999	NON-INSTR. OVERTIME	\$14,334	\$27,224	\$16,120	\$21,781	\$16,120	\$0	0.00%
147	A 2020.166-46	SALARIES NON. INSTR. DELIVERIES	\$52,129	\$53,168	\$56,680	\$39,185	\$58,646	\$1,966	3.47%
148	A 2020.166-46-9999	SALARIES-DELIVERIES-OVERTIME	\$10,388	\$11,848	\$7,200	\$7,210	\$7,200	\$0	0.00%
149	A 2020.402-12	SERVICE CONTRACTS-NP	\$120	\$720	\$250	\$0	\$250	\$0	0.00%
150	A 2020.402-15	SERVICE CONTRACTS-SSS	\$249	\$0	\$0	\$0	\$0	\$0	0.00%
151	A 2020.402-46	SERVICE CONTRACTS-UHS	\$1,031	\$0	\$1,000	\$501	\$1,000	\$0	0.00%
152	A 2020.402-46-3900	TECH ED SERVICE CONTRACTS	\$551	\$0	\$950	\$0	\$950	\$0	0.00%
153	A 2020.403	RENTAL	\$9,439	\$9,943	\$12,000	\$803	\$12,000	\$0	0.00%
154	A 2020.403-12	RENTAL-NP	\$11,898	\$11,281	\$15,000	\$4,558	\$15,000	\$0	0.00%
155	A 2020.403-13	RENTAL-CAS	\$16,541	\$17,072	\$20,000	\$15,480	\$20,000	\$0	0.00%
156	A 2020.403-15	RENTAL-SSS	\$10,348	\$11,161	\$12,000	\$2,788	\$12,000	\$0	0.00%
157	A 2020.403-17	RENTAL-GA	\$6,236	\$3,219	\$10,000	\$4,400	\$10,000	\$0	0.00%
158	A 2020.403-18	RENTAL-WSS	\$13,819	\$9,450	\$26,000	\$2,767	\$26,000	\$0	0.00%
159	A 2020.403-21	RENTAL-LR	\$29,185	\$23,895	\$32,000	\$16,139	\$32,000	\$0	0.00%
160	A 2020.403-22	RENTAL-TH	\$26,801	\$17,873	\$30,000	\$5,938	\$30,000	\$0	0.00%
161	A 2020.403-46	RENTAL-UHS	\$64,573	\$34,896	\$65,000	\$19,935	\$65,000	\$0	0.00%
162	A 2020.403-46-3900	TECH ED RENTAL	\$3,531	\$225	\$5,000	\$2,042	\$5,000	\$0	0.00%
163	A 2020.406-17	REPAIRS GA	\$0	\$0	\$190	\$0	\$190	\$0	0.00%
164	A 2020.407	TRAVEL-CONFERENCE-MEALS	\$22,670	\$33,793	\$27,500	\$18,219	\$27,500	\$0	0.00%
165	A 2020.407-00-2900	TRAVEL & CONF, SOC STUD.	\$0	\$0	\$0	\$288	\$0	\$0	0.00%
166	A 2020.450	GENERAL SUPPLIES	\$13,571	\$12,750	\$8,972	\$8,038	\$8,972	\$0	0.00%
167	A 2020.450-00-2700	SUPPLIES-MATH.	\$517	\$1,040	\$544	\$0	\$544	\$0	0.00%
168	A 2020.450-12	GENERAL SUPPLIES-N.P.	\$12,807	\$14,921	\$9,789	\$10,831	\$9,789	\$0	0.00%
169	A 2020.450-13	GENERAL SUPPLIES-CAS	\$7,275	\$14,689	\$8,266	\$14,337	\$8,266	\$0	0.00%
170	A 2020.450-15	GENERAL SUPPLIES-SSS	\$6,030	\$3,961	\$2,991	\$5,217	\$2,991	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
171	A 2020.450-17	GENERAL SUPPLIES-GRAND	\$5,062	\$8,720	\$3,916	\$7,376	\$3,916	\$0	0.00%
172	A 2020.450-18	GENERAL SUPPLIES-WSS	\$5,904	\$5,705	\$4,895	\$3,765	\$4,895	\$0	0.00%
173	A 2020.450-21	GENERAL SUPPLIES-L.R.	\$19,919	\$12,957	\$8,158	\$11,515	\$8,158	\$0	0.00%
174	A 2020.450-22	GENERAL SUPPLIES-T.H.	\$13,357	\$10,763	\$5,711	\$3,880	\$5,711	\$0	0.00%
175	A 2020.450-46	GENERAL SUPPLIES-UHS	\$36,517	\$58,785	\$28,475	\$24,352	\$28,475	\$0	0.00%
176	A 2020.451-18	REFERENCE BOOKS-WSS	\$177	\$0	\$242	\$0	\$242	\$0	0.00%
177	A 2020.451-46	REFERENCE BOOKS-UHS	\$68	\$0	\$100	\$0	\$100	\$0	0.00%
178	A 2020.490-17	PRINTING-BOCES-GRAND AVE	\$213	\$114	\$200	\$0	\$200	\$0	0.00%
179	A 2020.490-18	PRINTING-BOCES-WALNUT ST	\$94	\$90	\$100	\$0	\$100	\$0	0.00%
180	A 2020.490-21	PRINTING-BOCES-LRMS	\$479	\$55	\$281	\$0	\$281	\$0	0.00%
181	A 2020.490-22	PRINTING-BOCES-THMS	\$688	\$700	\$700	\$0	\$700	\$0	0.00%
182	A 2020.490-46	PRINTING-BOCES-UHS	\$635	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
183	2020....SUPERVISION	*	\$5,807,980	\$5,903,521	\$5,628,883	\$3,834,151	\$5,679,619	\$50,736	0.90%
184	A 2060.120-00-1300	Excel Equity Stipend	\$0	\$0	\$38,500	\$9,500	\$38,500	\$0	0.00%
185	A 2060.400-00-1300	Excel Equity Contractual	\$0	\$0	\$6,500	\$0	\$6,500	\$0	0.00%
186	A 2060.404	STAFF DEV'PT MEETINGS	\$197	\$0	\$200	\$0	\$200	\$0	0.00%
187	A 2060.407	TRAVEL-CONF.-MEALS	\$165	\$0	\$500	\$0	\$500	\$0	0.00%
188	A 2060.414	STAFF DEVELOPMENT	\$950	\$4,193	\$1,200	\$284	\$1,200	\$0	0.00%
189	A 2060.414-12	STAFF DEV.-N.P.	\$1,000	\$1,112	\$2,000	\$2,000	\$2,000	\$0	0.00%
190	A 2060.414-13	STAFF DEV.-CAS	\$0	\$478	\$200	\$500	\$200	\$0	0.00%
191	A 2060.414-15	STAFF DEV.-SSS	\$120	\$120	\$200	\$0	\$200	\$0	0.00%
192	A 2060.414-17	STAFF DEV.-GAS	\$198	\$810	\$200	\$125	\$200	\$0	0.00%
193	A 2060.414-18	STAFF DEV.-WSS	\$0	\$130	\$220	\$0	\$220	\$0	0.00%
194	A 2060.414-21	STAFF DEV.-L.R.	\$249	\$597	\$700	\$789	\$700	\$0	0.00%
195	A 2060.414-22	STAFF DEV.-T.H.	\$0	\$0	\$700	\$0	\$700	\$0	0.00%
196	A 2060.414-46	STAFF DEV.-UHS	\$3,859	\$5,388	\$5,000	\$795	\$5,000	\$0	0.00%
197	A 2060.415-17	ON-SITE MANAGEMENT-GA	\$0	\$0	\$237	\$0	\$237	\$0	0.00%
198	A 2060.415-18	ON-SITE MANAGEMENT-WSS	\$0	\$0	\$300	\$250	\$300	\$0	0.00%
199	A 2060.415-21	ON-SITE MANAGEMENT-LR	\$100	\$0	\$356	\$0	\$356	\$0	0.00%
200	A 2060.415-22	ON-SITE MANAGEMENT-TH	\$100	\$0	\$356	\$0	\$356	\$0	0.00%
201	A 2060.415-46	ON-SITE MANAGEMENT-UHS	\$0	\$0	\$450	\$0	\$450	\$0	0.00%
202	A 2060.450	GENERAL SUPPLIES	\$0	\$0	\$544	\$0	\$544	\$0	0.00%
203	A 2060.450-00-1300	Excel Equity Supplies	\$0	\$0	\$3,970	\$735	\$3,970	\$0	0.00%
204	A 2060.490	BOCES SERVICES	\$24,290	\$16,970	\$25,000	\$7,086	\$20,000	(\$5,000)	-20.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
205	2060....RESEARCH, PLAN., EVAL	*	\$31,228	\$29,798	\$87,333	\$22,063	\$82,333	(\$5,000)	-5.73%
206		TOTAL ADMINISTRATIVE EXPENSES	\$14,221,297	\$14,855,448	\$14,723,228	\$10,036,955	\$14,843,134	\$119,906	0.81%
207	BENEFITS ALLOCATED TO ADMINISTRATION							\$0	0.00%
208	A 9010.800	RETIREMENT STATE (ERS)			\$217,554		\$231,934	\$14,380	6.61%
209	A 9020.800	RETIREMENT TEACHING (TRS)			\$831,658		\$886,629	\$54,971	6.61%
210	A 9030.800	SOCIAL SECURITY			\$831,113		\$886,048	\$54,935	6.61%
211	A 9045.800	LIFE INSURANCE			\$15,927		\$16,980	\$1,053	6.61%
212	A 9050.800	UNEMPLOYMENT INSURANCE			\$4,690		\$5,000	\$310	6.61%
213	A 9055.800	DISABILITY INSURANCE			\$30,275		\$32,276	\$2,001	6.61%
214	A 9060.800	HEALTH INSURANCE			\$2,164,312		\$2,307,776	\$143,464	6.63%
215	A 9065.800	DENTAL INSURANCE			\$215,327		\$229,560	\$14,233	6.61%
216	A 9066.800	VISION INSURANCE			\$8,731		\$9,308	\$577	6.61%
217	A 9089.800	COMPENSATED ABSENCE EXPENSE			\$18,760		\$20,000	\$1,240	6.61%
218	A 1710.400	W/COMP EXPENSES			\$112,560		\$120,000	\$7,440	6.61%
219	TOTAL BENEFITS	TOTAL BENEFITS, ADMINISTRATION			\$4,450,906		\$4,745,510	\$294,604	6.62%
220		TOTAL ADMINISTRATIVE COMPONENT			\$19,174,134		\$19,588,644	\$414,510	2.16%
221									
222	PROGRAM COMPONENT								
223	A 2070.490	BOCES -HEALTH/SAFETY TRAINING	\$11,477	\$11,583	\$12,000	\$6,019	\$12,240	\$240	2.00%
224	2070....INSERVICE TRAINING	*	\$11,477	\$11,583	\$12,000	\$6,019	\$12,240	\$240	2.00%
225	A 2110.110	SALARIES-KINDERGARTEN	\$2,832,301	\$2,918,934	\$2,900,237	\$1,394,472	\$3,017,097	\$116,860	4.03%
226	A 2110.120	SALARIES-ELEMENTARY	\$21,445,062	\$22,500,573	\$23,488,765	\$12,041,893	\$24,232,442	\$743,677	3.17%
227	A 2110.120-00-3100	SALARIES-ELEMENTARY READING	\$2,916,814	\$2,976,993	\$3,171,428	\$1,649,972	\$3,223,705	\$52,277	1.65%
228	A 2110.120-15-9900	SAL. HOMEWK CTR, SMITH	\$0	\$311	\$0	\$0	\$0	\$0	0.00%
229	A 2110.120-18-9900	SAL. HOMEWK CTR, WALNUT	\$0	\$79	\$0	\$0	\$0	\$0	0.00%
230	A 2110.130	SALARIES-SECONDARY	\$25,267,237	\$26,900,861	\$28,123,173	\$14,392,635	\$28,561,172	\$437,999	1.56%
231	A 2110.130-00-3100	SALARIES-SECONDARY READING	\$1,269,079	\$1,036,249	\$1,300,863	\$552,678	\$1,353,058	\$52,195	4.01%
232	A 2110.130-21-9900	SAL. HOMEWK CTR, LRMS	\$0	\$74,663	\$0	\$44,053	\$50,000	\$50,000	0.00%
233	A 2110.130-22-9900	SAL. HOMEWK CTR, THMS	\$0	\$59,853	\$0	\$61,747	\$50,000	\$50,000	0.00%
234	A 2110.130-46-9900	SAL. HOMEWK CTR, UHS	\$0	\$83,519	\$0	\$42,393	\$75,000	\$75,000	0.00%
235	A 2110.140	SALARIES-TCHR-SUBS	\$1,768,110	\$1,593,342	\$2,070,000	\$868,037	\$2,070,000	\$0	0.00%
236	A 2110.143	SALARIES-RET-SICK PAY	\$200,000	\$75,084	\$0	\$164,981	\$0	\$0	0.00%
237	A 2110.144	SALARIES-TEACH-ASST.	\$1,018,894	\$1,379,389	\$1,630,167	\$963,341	\$1,579,569	(\$50,598)	-3.10%
238	A 2110.144-00-2400	TEACHING-SAL.-ASST. ESL	\$272,714	\$195,065	\$304,993	\$174,590	\$283,201	(\$21,792)	-7.15%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
239	A 2110.144-00-2700	TEACHING-SAL.-ASST. MATH	\$93,637	\$88,493	\$87,740	\$50,917	\$89,960	\$2,220	2.53%
240	A 2110.144-00-3100	TEACHING-SAL.-ASST. READING	\$39,116	\$40,533	\$41,872	\$25,297	\$48,467	\$6,595	15.75%
241	A 2110.161	SALARIES-SECURITY	\$2,254,343	\$2,243,485	\$2,300,000	\$1,360,304	\$2,288,469	(\$11,531)	-0.50%
242	A 2110.161-00-9999	MONITORS' OVERTIME	\$154,212	\$171,267	\$191,000	\$136,605	\$191,000	\$0	0.00%
243	A 2110.170	SALARIES-LUNCH AIDES	\$655,652	\$1,138,850	\$1,168,128	\$654,004	\$1,168,110	(\$18)	0.00%
244	A 2110.200	EQUIPMENT	\$0	\$4,891	\$22,000	\$24,159	\$50,000	\$28,000	127.27%
245	A 2110.400	CONTRACTUAL-OTHER	\$87,035	\$120,870	\$90,950	\$71,857	\$121,000	\$30,050	33.04%
246	A 2110.400-00-2800	CONTRACTUAL-OTH.SCIENCE	\$26,928	\$19,220	\$38,000	\$6,770	\$38,000	\$0	0.00%
247	A 2110.400-00-3600	CONTRACTUAL-MUSIC	\$22,520	\$3,076	\$5,700	\$3,524	\$5,700	\$0	0.00%
248	A 2110.400-13	CONTRACTUAL-CAS	\$0	\$3,879	\$0	\$0	\$0	\$0	0.00%
249	A 2110.400-46	CONTRACTUAL-UHS	\$0	\$1,974	\$5,000	\$925	\$5,000	\$0	0.00%
250	A 2110.400-46-3600	CONTR. SHOW CHOIR	\$57,104	\$59,225	\$60,000	\$30,900	\$60,000	\$0	0.00%
251	A 2110.401-21	CONTRACT-DRAMA CLUB	\$3,407	\$2,376	\$3,000	\$2,762	\$3,000	\$0	0.00%
252	A 2110.403-00-3600	RENTAL-MUSIC	\$48,655	\$54,500	\$47,500	\$50,646	\$47,500	\$0	0.00%
253	A 2110.406-00-3600	MUSIC REPAIRS	\$62,135	\$58,761	\$81,700	\$46,950	\$81,700	\$0	0.00%
254	A 2110.406-21	REPAIRS-LAW. RD.	\$700	\$107	\$712	\$200	\$712	\$0	0.00%
255	A 2110.420-21-3600	LAUNDRY & DRY CLEAN-MUS.	\$543	\$688	\$525	\$0	\$525	\$0	0.00%
256	A 2110.420-46-3600	LAUNDRY & DRY CLEAN-MUS.	\$3,294	\$3,472	\$3,500	\$2,993	\$3,500	\$0	0.00%
257	A 2110.450	GENERAL SUPPLIES	\$26	\$331	\$0	\$0	\$0	\$0	0.00%
258	A 2110.450-00	ELEM SUPPLIES D/w	\$0	\$0	\$2,176	\$0	\$0	(\$2,176)	-100.00%
259	A 2110.450-00-2400	GENERAL SUPPLIES-ESL	\$100	\$0	\$0	\$0	\$0	\$0	0.00%
260	A 2110.450-00-2600	DISTRICTWIDE 2ND LANG.	\$0	\$0	\$1,450	\$1,450	\$0	(\$1,450)	0.00%
261	A 2110.450-00-2700	D/W MATH MODULES	\$0	\$0	\$298,957	\$289,871	\$287,218	(\$11,739)	-3.93%
262	A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	\$10,726	\$7,516	\$8,734	\$2,628	\$8,734	\$0	0.00%
263	A 2110.450-00-3000	ART SUPPLIES-DISTRICTWIDE	\$1,931	\$1,007	\$1,550	\$1,200	\$1,550	\$0	0.00%
264	A 2110.450-00-3100	SUPPLIES-READING	\$12,769	\$13,215	\$10,322	\$12,193	\$10,322	\$0	0.00%
265	A 2110.450-00-3600	DISTRICTWIDE MUSIC GEN.	\$147	\$148	\$119	\$82	\$119	\$0	0.00%
266	A 2110.450-12	GENERAL SUPPLIES-N.P.	\$15,946	\$17,857	\$11,965	\$5,244	\$11,965	\$0	0.00%
267	A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	\$1,358	\$1,360	\$1,112	\$1,111	\$1,112	\$0	0.00%
268	A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	\$682	\$681	\$556	\$540	\$556	\$0	0.00%
269	A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	\$278	\$347	\$357	\$142	\$357	\$0	0.00%
270	A 2110.450-12-2800	GEN.SUPP.-N.P.-SCIENCE	\$3,156	\$2,896	\$2,176	\$426	\$1,500	(\$676)	-31.07%
271	A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	\$1,506	\$1,361	\$1,270	\$1,423	\$1,270	\$0	0.00%
272	A 2110.450-12-3100	GEN.SUPP.-N.P.-READING	\$496	\$521	\$397	\$391	\$397	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
273	A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	\$1,251	\$1,878	\$1,588	\$0	\$1,588	\$0	0.00%
274	A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	\$1,957	\$2,914	\$2,176	\$0	\$2,176	\$0	0.00%
275	A 2110.450-12-5200	GEN. SUPP. N.P.-READING	\$1,983	\$1,999	\$1,588	\$832	\$1,588	\$0	0.00%
276	A 2110.450-13	GEN.SUPPLIES-CAS	\$18,270	\$18,199	\$15,880	\$12,505	\$15,880	\$0	0.00%
277	A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	\$1,212	\$377	\$1,088	\$0	\$1,088	\$0	0.00%
278	A 2110.450-13-2800	GEN. SUPP.-CAS-SCIENCE	\$2,913	\$3,079	\$2,176	\$305	\$1,500	(\$676)	-31.07%
279	A 2110.450-13-3000	GEN.SUPP.-CAS-ART	\$1,368	\$1,363	\$1,088	\$745	\$1,088	\$0	0.00%
280	A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	\$1,861	\$1,844	\$1,468	\$789	\$1,468	\$0	0.00%
281	A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	\$2,774	\$2,753	\$2,193	\$1,651	\$2,193	\$0	0.00%
282	A 2110.450-13-5200	GEN.SUPP.-CAS-READING	\$500	\$490	\$397	\$80	\$397	\$0	0.00%
283	A 2110.450-15	GEN.SUPPLIES-SSS	\$12,144	\$5,994	\$4,764	\$5,872	\$4,764	\$0	0.00%
284	A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	\$822	\$766	\$653	\$508	\$653	\$0	0.00%
285	A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	\$941	\$748	\$794	\$0	\$794	\$0	0.00%
286	A 2110.450-15-2700	SUPP.-MATH-SSS	\$788	\$679	\$626	\$495	\$626	\$0	0.00%
287	A 2110.450-15-2800	GEN.SUPP.-SSS-SCIENCE	\$3,197	\$3,023	\$2,176	\$700	\$1,500	(\$676)	-31.07%
288	A 2110.450-15-3000	GEN. SUPP.-SSS-ART	\$2,055	\$170	\$1,632	\$1,632	\$1,632	\$0	0.00%
289	A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	\$1,223	\$1,227	\$979	\$320	\$979	\$0	0.00%
290	A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	\$956	\$834	\$761	\$427	\$761	\$0	0.00%
291	A 2110.450-15-5200	GEN. SUPP. SSS. - READING	\$8,597	\$719	\$571	\$571	\$571	\$0	0.00%
292	A 2110.450-16	GEN.SUPP.-C.CT.	\$2,301	\$621	\$1,903	\$1,092	\$1,903	\$0	0.00%
293	A 2110.450-17	GEN.SUPP.-GRAND AVE.	\$5,068	\$9,495	\$3,176	\$2,943	\$3,176	\$0	0.00%
294	A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	\$379	\$427	\$303	\$293	\$303	\$0	0.00%
295	A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	\$320	\$161	\$256	\$249	\$256	\$0	0.00%
296	A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	\$572	\$663	\$476	\$466	\$476	\$0	0.00%
297	A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	\$492	\$490	\$462	\$460	\$462	\$0	0.00%
298	A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	\$3,140	\$3,134	\$2,176	\$2,168	\$1,500	(\$676)	-31.07%
299	A 2110.450-17-3000	GEN.SUPP.-GA-ART	\$564	\$464	\$436	\$445	\$436	\$0	0.00%
300	A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	\$472	\$720	\$439	\$424	\$439	\$0	0.00%
301	A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	\$653	\$685	\$544	\$234	\$544	\$0	0.00%
302	A 2110.450-17-5200	GEN.SUPP. G.A - READING	\$664	\$258	\$556	\$597	\$556	\$0	0.00%
303	A 2110.450-18	GEN.SUPP. - WSS	\$10,707	\$14,911	\$8,734	\$9,742	\$8,734	\$0	0.00%
304	A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	\$117	\$110	\$119	\$0	\$119	\$0	0.00%
305	A 2110.450-18-2400	GEN.SUPP.WSS-ESL	\$244	\$15	\$493	\$0	\$493	\$0	0.00%
306	A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	\$856	\$845	\$738	\$738	\$738	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
307	A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	\$0	\$115	\$109	\$0	\$109	\$0	0.00%
308	A 2110.450-18-2800	GEN.SUPP.-WSS-SCIENCE	\$3,084	\$2,608	\$2,176	\$1,402	\$1,500	(\$676)	-31.07%
309	A 2110.450-18-3000	GEN.SUPP.-WSS-ART	\$1,026	\$992	\$896	\$811	\$896	\$0	0.00%
310	A 2110.450-18-3100	GEN.SUPP.-WSS-READING	\$1,772	\$1,489	\$1,310	(\$756)	\$1,310	\$0	0.00%
311	A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	\$1,064	\$319	\$1,420	\$769	\$1,420	\$0	0.00%
312	A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	\$942	\$924	\$896	\$309	\$896	\$0	0.00%
313	A 2110.450-18-5200	GEN.SUPP.WSS-READING	\$737	\$700	\$627	\$218	\$627	\$0	0.00%
314	A 2110.450-21	GEN.SUPP.-LAW.RD.	\$7,402	\$7,116	\$5,438	\$5,569	\$5,438	\$0	0.00%
315	A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	\$1,594	\$1,229	\$1,270	\$1,217	\$1,270	\$0	0.00%
316	A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	\$499	\$475	\$794	\$793	\$794	\$0	0.00%
317	A 2110.450-21-2700	GEN.SUPP.-LR-MATH	\$600	\$2,394	\$794	\$793	\$794	\$0	0.00%
318	A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	\$854	\$1,173	\$873	\$795	\$2,000	\$1,127	129.10%
319	A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	\$166	\$200	\$159	\$156	\$159	\$0	0.00%
320	A 2110.450-21-3000	GEN.SUPP.-LR-ART	\$4,868	\$4,880	\$3,875	\$3,420	\$3,875	\$0	0.00%
321	A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	\$478	\$1,846	\$1,468	\$2,017	\$1,468	\$0	0.00%
322	A 2110.450-21-3600	GEN.SUPP.-LR-MUSIC	\$2,619	\$2,088	\$1,937	\$1,266	\$1,937	\$0	0.00%
323	A 2110.450-21-3800	GEN.SUPP.-LR-HOME ECO.	\$4,143	\$4,248	\$2,882	\$1,908	\$2,882	\$0	0.00%
324	A 2110.450-21-3900	GEN.SUPP.-LR-TECH.ED.	\$10,039	\$10,272	\$8,158	\$7,453	\$8,158	\$0	0.00%
325	A 2110.450-21-5200	GEN.SUPP.-LR-READING	\$285	\$914	\$794	\$266	\$794	\$0	0.00%
326	A 2110.450-22	GEN.SUPP.-TURTLE HOOK	\$15,022	\$19,334	\$5,461	\$19,043	\$5,461	\$0	0.00%
327	A 2110.450-22-2600	GEN.SUPP.-TH-LANG.	\$33	\$133	\$238	\$0	\$238	\$0	0.00%
328	A 2110.450-22-2700	GEN.SUPP.-TH-MATH	\$731	\$690	\$581	\$0	\$581	\$0	0.00%
329	A 2110.450-22-2800	GEN.SUPP.-TH-SCIENCE	\$2,651	\$3,024	\$2,382	\$0	\$2,000	(\$382)	-16.04%
330	A 2110.450-22-2900	GEN.SUPP.-TH-SOC.ST.	\$0	\$236	\$218	\$0	\$218	\$0	0.00%
331	A 2110.450-22-3000	GEN.SUPP.-TH-ART	\$3,841	\$3,901	\$3,100	\$3,034	\$3,100	\$0	0.00%
332	A 2110.450-22-3500	GEN.SUPP.-TH-P.E.	\$1,767	\$1,529	\$1,523	\$374	\$1,523	\$0	0.00%
333	A 2110.450-22-3600	GEN.SUPP.-TH-MUSIC	\$2,499	\$2,424	\$2,015	\$1,686	\$2,015	\$0	0.00%
334	A 2110.450-22-3800	GEN.SUPP.-TH-HOME ECO.	\$6,529	\$7,900	\$2,670	\$2,842	\$2,670	\$0	0.00%
335	A 2110.450-22-3900	GEN.SUPP.-TH-TECH.ED.	\$5,675	\$9,196	\$7,750	\$3,658	\$7,750	\$0	0.00%
336	A 2110.450-22-5200	GEN.SUPP.-TH-READING	\$5,459	\$1,367	\$1,197	\$1,161	\$1,197	\$0	0.00%
337	A 2110.450-46	GEN.SUPP.UHS	\$30,772	\$18,903	\$11,910	\$28,902	\$11,910	\$0	0.00%
338	A 2110.450-46-2500	GEN.SUPP.-UHS-ENGLISH	\$2,268	\$2,275	\$1,808	\$1,808	\$1,808	\$0	0.00%
339	A 2110.450-46-2700	GEN.SUPP.-UHS-MATH	\$35,156	\$24,307	\$2,176	\$544	\$2,176	\$0	0.00%
340	A 2110.450-46-2800	GEN.SUPP.-UHS-SCIENCE	\$40,734	\$29,618	\$22,352	\$16,873	\$22,352	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
341	A 2110.450-46-2900	GEN.SUPP.-UHS-SOC.ST.	\$2,694	\$2,884	\$2,107	\$675	\$2,107	\$0	0.00%
342	A 2110.450-46-3000	GEN.SUPP.-UHS-ART	\$8,208	\$9,717	\$7,750	\$7,155	\$7,750	\$0	0.00%
343	A 2110.450-46-3500	GEN.SUPP.-UHS-P.E.	\$4,822	\$2,886	\$4,188	\$4,008	\$4,188	\$0	0.00%
344	A 2110.450-46-3600	GEN.SUPP.-UHS-MUSIC	\$22,920	\$12,886	\$7,750	\$10,741	\$7,750	\$0	0.00%
345	A 2110.450-46-3700	GEN.SUPP.-UHS-BUS.ED.	\$5,691	\$4,091	\$3,617	\$1,892	\$3,617	\$0	0.00%
346	A 2110.450-46-3800	GEN.SUPP.-UHS-HOME ECO.	\$8,844	\$9,979	\$4,079	\$5,731	\$4,079	\$0	0.00%
347	A 2110.450-46-3900	GEN.SUPP.-UHS-TECH.ED.	\$9,447	\$7,270	\$7,940	\$4,142	\$7,940	\$0	0.00%
348	A 2110.450-46-5200	GEN.SUPP.-UHS-READING	\$1,691	\$1,498	\$1,191	\$1,188	\$1,191	\$0	0.00%
349	A 2110.450-46-6000	ROTC -GENERAL SUPPLIES	\$12,798	\$14,908	\$11,910	\$5,193	\$11,910	\$0	0.00%
350	A 2110.450-47-2800	PRE-NURSING SUPPLIES	\$5,341	\$5,453	\$4,351	\$1,676	\$4,351	\$0	0.00%
351	A 2110.457-00-2500	ELA MS Common core literature	\$0	\$0	\$200,000	\$197,433	\$10,000	(\$190,000)	-95.00%
352	A 2110.457-46-3800	SUPPLIES	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00%
353	A 2110.470	TUITION	\$419,310	\$454,733	\$585,000	\$181,664	\$575,000	(\$10,000)	-1.71%
354	A 2110.473	PAYMENTS TO CHARTER SCHOOLS	\$3,844,121	\$4,087,262	\$4,608,792	\$3,673,698	\$4,972,644	\$363,852	7.89%
355	A 2110.480-00-2400	TEXTBOOKS-ESL	\$1,988	\$1,975	\$2,000	\$0	\$60,000	\$58,000	2900.00%
356	A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	\$0	\$5,194	\$5,194	\$2,042	\$5,194	\$0	0.00%
357	A 2110.480-00-2800	TEXTBOOKS-SCIENCE	\$115	\$1,556	\$1,798	\$0	\$500	(\$1,298)	-72.19%
358	A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	\$0	\$0	\$0	\$0	\$82,650	\$82,650	0.00%
359	A 2110.480-12	TEXTBOOKS-NO.PKWY.	\$19,243	\$18,429	\$20,000	\$11,918	\$20,000	\$0	0.00%
360	A 2110.480-12-2700	TEXTBOOKS NP MATH	\$0	\$0	\$579	\$0	\$579	\$0	0.00%
361	A 2110.480-13	TEXTBOOKS-CAL. AVE.	\$24,497	\$22,952	\$21,435	\$21,533	\$21,435	\$0	0.00%
362	A 2110.480-15	TEXTBOOKS-SMITH ST.	\$12,166	\$12,165	\$12,166	\$11,840	\$12,166	\$0	0.00%
363	A 2110.480-17	TEXTBOOKS-GRAND AVE.	\$3,776	\$1,033	\$2,776	\$2,739	\$2,776	\$0	0.00%
364	A 2110.480-18	TEXTBOOKS-WALNUT ST.	\$12,458	\$23,523	\$19,118	\$8,706	\$19,118	\$0	0.00%
365	A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	\$1,734	\$0	\$2,432	\$206	\$2,432	\$0	0.00%
366	A 2110.480-21	TEXTBOOKS-LAW. RD.	\$12,267	\$12,694	\$12,745	\$2,565	\$12,745	\$0	0.00%
367	A 2110.480-21-2400	TEXTBOOKS-LR-ESL	\$493	\$500	\$500	\$500	\$500	\$0	0.00%
368	A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	\$3,000	\$1,813	\$3,000	\$161	\$3,000	\$0	0.00%
369	A 2110.480-21-2800	LRJHS SCIENCE TEXTBOOKS	\$30,617	\$36,353	\$36,854	\$57	\$0	(\$36,854)	-100.00%
370	A 2110.480-22	TEXTBOOKS-TURTLE HOOK	\$14,514	\$9,298	\$10,428	\$0	\$10,428	\$0	0.00%
371	A 2110.480-22-2400	TEXTBOOKS-TH-ESL	\$1,977	\$4,105	\$550	\$148	\$550	\$0	0.00%
372	A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	\$3,054	\$3,047	\$3,300	\$3,300	\$3,300	\$0	0.00%
373	A 2110.480-22-2800	TEXTBOOKS-TH-SCIENCE	\$30,617	\$17,970	\$35,243	\$4,829	\$0	(\$35,243)	-100.00%
374	A 2110.480-46	TEXTBOOKS-UHS	\$9,986	\$8,845	\$13,000	\$6,001	\$13,000	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
375	A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	\$2,890	\$726	\$2,890	\$0	\$2,890	\$0	0.00%
376	A 2110.480-46-2500	TEXTBOOKS-UHS ENGLISH	\$3,616	\$3,651	\$3,653	\$2,444	\$33,653	\$30,000	821.24%
377	A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	\$2,890	\$2,685	\$2,890	\$0	\$2,890	\$0	0.00%
378	A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	\$2,155	\$2,040	\$2,050	\$0	\$2,050	\$0	0.00%
379	A 2110.480-46-2800	UHS TEXTBOOKS-SCIENCE	\$21,590	\$19,959	\$22,000	\$18,680	\$22,000	\$0	0.00%
380	A 2110.480-46-2900	TEXTBOOKS-UHS-SOC.ST.	\$3,205	\$82,946	\$54,000	\$48,741	\$0	(\$54,000)	-100.00%
381	A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	\$0	\$0	\$1,159	\$0	\$1,159	\$0	0.00%
382	A 2110.480-56	TEXTBOOKS-PAROCHIAL	\$131,143	\$115,092	\$130,000	\$119,395	\$130,000	\$0	0.00%
383	A 2110.481-00-2600	WORKBOOKS-LANG.	\$6,733	\$6,660	\$6,659	\$578	\$6,659	\$0	0.00%
384	A 2110.481-00-2700	MODULES-MATH-DIST.	\$0	\$71,121	\$0	\$0	\$0	\$0	0.00%
385	A 2110.481-12	WORKBOOKS-NO.PKWY.	\$19,768	\$14,714	\$19,000	\$16,452	\$19,000	\$0	0.00%
386	A 2110.481-13	WORKBOOKS-CAL. AVE.	\$25,805	\$21,132	\$22,420	\$15,635	\$22,420	\$0	0.00%
387	A 2110.481-15	WORKBOOKS-SMITH ST.	\$12,166	\$12,125	\$12,166	\$12,161	\$12,166	\$0	0.00%
388	A 2110.481-16	WORKBOOKS-CORN.CT.	\$587	\$11	\$579	\$427	\$579	\$0	0.00%
389	A 2110.481-17	WORKBOOKS-GRAND AVE.	\$9,508	\$5,367	\$5,477	\$5,477	\$5,477	\$0	0.00%
390	A 2110.481-17-5200	WORKBOOKS-GA-READING	\$2,820	\$2,822	\$2,915	\$2,915	\$2,915	\$0	0.00%
391	A 2110.481-18	WORKBOOKS-WALNUT ST.	\$44,233	\$37,370	\$45,000	\$21,070	\$45,000	\$0	0.00%
392	A 2110.481-21	WORKBOOKS-LAW. RD.	\$25,294	\$20,901	\$25,000	\$6,728	\$25,000	\$0	0.00%
393	A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	\$493	\$500	\$500	\$500	\$500	\$0	0.00%
394	A 2110.481-21-2500	LRMS WORKBOOKS-ENGLISH	\$17,613	\$7,499	\$7,500	\$3,726	\$7,500	\$0	0.00%
395	A 2110.481-21-2600	WORKBOOKS-LAW RD-LANG	\$2,885	\$3,066	\$3,500	\$3,353	\$3,500	\$0	0.00%
396	A 2110.481-21-2700	WORKBOOKS-LAW-RD-MATH	\$27,826	\$31,861	\$31,911	\$5,624	\$0	(\$31,911)	-100.00%
397	A 2110.481-21-2800	SCIENCE WKBKS-LRMS	\$2,182	\$4,101	\$4,055	\$4,055	\$4,055	\$0	0.00%
398	A 2110.481-21-2900	WORKBOOKS-LAW RD-SOC STUD	\$2,472	\$739	\$2,472	\$0	\$0	(\$2,472)	-100.00%
399	A 2110.481-21-5200	WORKBOKS-LAW RD-READING	\$10,860	\$0	\$0	\$0	\$0	\$0	0.00%
400	A 2110.481-22	WORKBOOKS-TURTLE HOOK	\$31,041	\$21,034	\$25,000	\$12,084	\$25,000	\$0	0.00%
401	A 2110.481-22-2400	WORKBOOKS THMS ESL	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
402	A 2110.481-22-2600	WORKBOOKS THMS LANG	\$2,993	\$589	\$3,500	\$3,693	\$3,500	\$0	0.00%
403	A 2110.481-22-2800	SCIENCE WKBKS-TH	\$4,584	\$3,477	\$4,055	\$3,642	\$4,055	\$0	0.00%
404	A 2110.481-46	WORKBOOKS-UHS	\$3,631	\$1,966	\$5,600	\$1,919	\$5,600	\$0	0.00%
405	A 2110.481-46-2500	UHS WORKBOOKS-ENGLISH	\$3,300	\$3,286	\$3,302	\$3,237	\$3,302	\$0	0.00%
406	A 2110.481-46-2600	WORKBOOKS-UHS FL	\$1,496	\$383	\$1,499	\$0	\$1,499	\$0	0.00%
407	A 2110.481-46-2700	WORKBOOKS UHS MATH	\$2,780	\$2,513	\$2,900	\$0	\$2,900	\$0	0.00%
408	A 2110.481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	\$19,295	\$18,575	\$20,000	\$19,788	\$20,000	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
409	A 2110.481-46-2900	WORKBOOKS-SOCIAL ST.	\$3,183	\$3,152	\$3,186	\$2,021	\$3,186	\$0	0.00%
410	A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	\$152	\$3,394	\$1,738	\$1,770	\$1,738	\$0	0.00%
411	A 2110.481-46-3900	WORKBOOKS-UHS TECH	\$0	\$112	\$2,202	\$1,699	\$2,202	\$0	0.00%
412	A 2110.490	BOCES SERVICES	\$595,351	\$472,479	\$852,545	\$99,097	\$306,475	(\$546,070)	-64.05%
413	A 2110.490-00-2800	BOCES.-SCIENCE	\$16,928	\$23,177	\$20,000	\$3,820	\$0	(\$20,000)	-100.00%
414	A 2110.490-00-3600	BOCES-MUSIC-INSTRUCTION	\$0	\$0	\$14,900	\$0	\$14,900	\$0	0.00%
415	A 2110.490-12	PRINTING-BOCES-NPS-INSTRUCTION	\$801	\$0	\$1,000	\$588	\$1,000	\$0	0.00%
416	A 2110.490-13	PRINTING-BOCES-CAS-INSTRUCTION	\$0	\$0	\$1,000	\$0	\$1,000	\$0	0.00%
417	A 2110.490-15	PRINTING-B.O.C.E.S.-SS-INSTRUCTION	\$672	\$711	\$1,000	\$364	\$1,000	\$0	0.00%
418	A 2110.490-17	PRINTING-BOCES-GAS-INSTRUCTION	\$223	\$482	\$500	\$0	\$500	\$0	0.00%
419	A 2110.490-18	PRINTING-BOCES-WSS-INSTRUCTION	\$471	\$536	\$700	\$652	\$700	\$0	0.00%
420	A 2110.490-21	PRINTING-BOCES-LRMS-INSTRUCTION	\$1,762	\$2,814	\$2,250	\$611	\$2,250	\$0	0.00%
421	A 2110.490-22	PRINTING-BOCES-THMS-INSTRUCTION	\$610	\$1,452	\$2,400	\$0	\$2,400	\$0	0.00%
422	A 2110.490-46	PRINTING-BOCES-UHS-INSTRUCTION	\$1,209	\$6,224	\$7,500	\$1,891	\$7,500	\$0	0.00%
423	2110....TEACHING	*	\$66,434,386	\$69,937,155	\$74,679,626	\$39,908,498	\$75,829,214	\$1,149,588	1.54%
424	A 2250.120	SALARIES-ELEMENTARY	\$2,081,910	\$2,490,792	\$2,848,401	\$1,659,491	\$3,197,188	\$348,787	12.25%
425	A 2250.130	SALARIES-SECONDARY	\$2,789,685	\$2,933,810	\$3,096,221	\$1,685,036	\$3,294,251	\$198,030	6.40%
426	A 2250.144	SALARIES-TEACH-ASST.	\$421,811	\$446,549	\$479,921	\$173,673	\$405,754	(\$74,167)	-15.45%
427	A 2250.144-00-4400	SAL.-HANDICAPPED-ASST.	\$318,870	\$328,123	\$342,921	\$164,863	\$335,912	(\$7,009)	-2.04%
428	A 2250.200-00-4100	CSE EQUIPMENT	\$0	\$5,348	\$12,500	\$4,034	\$12,500	\$0	0.00%
429	A 2250.400-00-4100	CSE CONTRACTUAL	\$1,116,870	\$1,180,857	\$1,150,000	\$413,253	\$1,265,000	\$115,000	10.00%
430	A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	\$3,744	\$6,251	\$7,600	\$946	\$7,600	\$0	0.00%
431	A 2250.450-00-4100	CSE SUPPLIES	\$3,857	\$4,205	\$3,335	\$1,290	\$3,335	\$0	0.00%
432	A 2250.450-00-4400	GEN. SUPPLIES-HANDICAPPED	\$6,511	\$14,567	\$5,955	\$4,756	\$5,955	\$0	0.00%
433	A 2250.457-00-4100	CSE SUPPLIES	\$0	\$0	\$1,175	\$0	\$1,175	\$0	0.00%
434	A 2250.470-00-4100	CSE PRIVATE TUITION	\$1,332,764	\$1,114,142	\$1,467,201	\$947,029	\$1,971,116	\$503,915	34.35%
435	A 2250.480-00-4400	TEXTBOOKS-HANDICAPPED	\$11,980	\$1,578	\$15,000	\$3,744	\$15,000	\$0	0.00%
436	A 2250.481-00-4400	WORKBOOKS-HANDICAPPED	\$72	\$1,088	\$3,200	\$621	\$3,200	\$0	0.00%
437	A 2250.490-00-4100	CSE BOCES SERVICES	\$8,146,282	\$8,890,636	\$8,973,848	\$4,637,461	\$10,519,449	\$1,545,601	17.22%
438	2250....PROGRAMS-SWD	*	\$16,234,357	\$17,417,946	\$18,407,278	\$9,696,197	\$21,037,435	\$2,630,157	14.29%
439	A 2280.490	OCC ED-BOCES	\$1,510,299	\$1,624,312	\$1,555,164	\$671,058	\$1,241,930	(\$313,234)	-20.14%
440	2280....OCC. EDUCATION	*	\$1,510,299	\$1,624,312	\$1,555,164	\$671,058	\$1,241,930	(\$313,234)	-20.14%
441	A 2330.120-00-3100	SALARIES ELEM. LEARNING ACAD.	\$44,121	\$31,481	\$45,000	\$10,677	\$30,000	(\$15,000)	-33.33%
442	A 2330.130-00-2330	SUMMER SCHOOL SECONDARY	\$68,062	\$143,076	\$144,000	\$142,359	\$144,000	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
443	A 2330.130-00-3100	SALARIES MS LEARN ACADEMY TCHRS	\$44,388	\$3,809	\$49,000	\$7,748	\$34,000	(\$15,000)	-30.61%
444	A 2330.130-33-2330	SUMMER SCHOOL SECONDARY-ARRA	\$1,045	\$1,395	\$0	\$0	\$0	\$0	0.00%
445	A 2330.135-45	SALARIES-ADULT ED.	\$30,354	\$30,447	\$35,965	\$16,617	\$35,965	\$0	0.00%
446	A 2330.161	SAL.-SP.SCH.-MONITORS	\$0	\$67,603	\$0	\$0	\$0	\$0	0.00%
447	A 2330.400-45	CONTRACTUAL-OTHER	\$4,613	\$2,739	\$4,000	\$1,440	\$4,000	\$0	0.00%
448	A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	\$2,907	\$3,762	\$2,991	\$2,970	\$2,991	\$0	0.00%
449	A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	\$1,349	\$1,838	\$1,588	\$759	\$1,588	\$0	0.00%
450	A 2330.450-00-5100	SUPPLIES-ALTERNATIVE SUSPENSION	\$519	\$852	\$0	\$261	\$0	\$0	0.00%
451	A 2330.490	BOCES	\$1,123,682	\$1,210,345	\$1,378,531	\$958,271	\$981,812	(\$396,719)	-28.78%
452	2330....TEACHING-SPECIAL SCHOOLS	*	\$1,321,039	\$1,497,347	\$1,661,075	\$1,141,101	\$1,234,356	(\$426,719)	-25.69%
453	A 2610.120	SALARIES-ELEMENTARY	\$686,057	\$714,657	\$726,885	\$393,803	\$751,025	\$24,140	3.32%
454	A 2610.130	SALARIES-SECONDARY	\$342,116	\$222,457	\$229,450	\$118,080	\$238,829	\$9,379	4.09%
455	A 2610.160	SAL.-LIB.-NON-INST.	\$56,197	\$54,982	\$57,841	\$38,561	\$58,682	\$841	1.45%
456	A 2610.160-00-9999	NON-INSTR. OVERTIME	\$1,528	\$0	\$375	\$0	\$375	\$0	0.00%
457	A 2610.403	LIBRARY LEASE XEROX	\$300	\$4,295	\$2,200	\$0	\$2,200	\$0	0.00%
458	A 2610.450	GEN. SUPPLIES-LIBRARY	\$1,600	\$653	\$544	\$37	\$544	\$0	0.00%
459	A 2610.450-12	GEN.SUPP.-LIB.-NP	\$1,426	\$1,413	\$1,137	\$1,117	\$1,137	\$0	0.00%
460	A 2610.450-13	GEN.SUPP.-LIB.-CAS	\$1,360	\$1,180	\$1,080	\$432	\$1,080	\$0	0.00%
461	A 2610.450-15	GEN.SUPP.-LIB.-SSS	\$847	\$1,028	\$979	(\$759)	\$979	\$0	0.00%
462	A 2610.450-17	GEN.SUPP.-LIBRARY-GA	\$820	\$166	\$693	\$630	\$693	\$0	0.00%
463	A 2610.450-18	GEN.SUPP.-LIBRARY-WSS	\$1,032	\$1,027	\$824	\$501	\$824	\$0	0.00%
464	A 2610.450-21	GEN.SUPP.-LIBRARY-LR	\$2,458	\$2,850	\$2,338	\$1,620	\$2,338	\$0	0.00%
465	A 2610.450-22	GEN.SUPP.-LIBRARY-TH	\$3,101	\$2,891	\$2,558	\$2,845	\$2,558	\$0	0.00%
466	A 2610.450-46	GEN.SUPP.-LIBRARY-UHS	\$4,271	\$4,037	\$3,410	\$2,785	\$3,410	\$0	0.00%
467	A 2610.451	REF.BOOKS-LIBRARY	\$588	\$556	\$600	\$0	\$600	\$0	0.00%
468	A 2610.451-12	REF. BOOKS-LIB.-NP	\$3,380	\$3,327	\$3,328	\$3,243	\$3,328	\$0	0.00%
469	A 2610.451-13	REF. BOOKS-LIB.-CAS	\$3,630	\$3,618	\$3,630	\$2,844	\$3,630	\$0	0.00%
470	A 2610.451-15	REF.BOOKS-LIB.-SSS	\$3,531	\$4,073	\$3,900	\$2,260	\$3,900	\$0	0.00%
471	A 2610.451-17	REF.BOOKS-LIB.-GA	\$0	\$2,055	\$2,055	\$1,277	\$2,055	\$0	0.00%
472	A 2610.451-18	REF.BOOKS-LIB.-WSS	\$1,684	\$1,437	\$1,450	\$400	\$1,450	\$0	0.00%
473	A 2610.451-21	REF.BOOKS-LIB.-LR	\$3,609	\$3,243	\$3,250	\$3,137	\$3,250	\$0	0.00%
474	A 2610.451-22	REF.BOOKS-LIB.-TH	\$5,503	\$5,443	\$5,445	\$5,443	\$5,445	\$0	0.00%
475	A 2610.451-46	REF.BOOKS-UHS	\$4,032	\$4,576	\$4,500	\$4,449	\$4,500	\$0	0.00%
476	A 2610.458-12	LIBRARY BOOKS-NP	\$11,083	\$10,873	\$11,381	\$10,998	\$11,381	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
477	A 2610.458-13	LIBRARY BOOKS-CAS	\$11,910	\$11,961	\$11,979	\$2,099	\$11,979	\$0	0.00%
478	A 2610.458-15	LIBRARY BOOKS-SSS	\$7,091	\$8,183	\$8,000	\$4,618	\$8,000	\$0	0.00%
479	A 2610.458-17	LIBRARY BOOKS-GA	\$4,589	\$5,866	\$8,000	\$6,674	\$8,000	\$0	0.00%
480	A 2610.458-18	LIBRARY BOOKS-WSS	\$11,489	\$11,451	\$11,870	\$10,626	\$11,870	\$0	0.00%
481	A 2610.458-21	LIBRARY BOOKS-LR	\$17,910	\$17,987	\$18,000	\$733	\$18,000	\$0	0.00%
482	A 2610.458-22	LIBRARY BOOKS-TH	\$17,419	\$17,958	\$18,000	\$14,535	\$18,000	\$0	0.00%
483	A 2610.458-46	LIBRARY BOOKS-UHS	\$23,235	\$22,918	\$24,000	\$15,659	\$24,000	\$0	0.00%
484	A 2610.459	PERIODICALS	\$7,499	\$6,974	\$7,500	\$5,973	\$7,500	\$0	0.00%
485	A 2610.460-53	LIBRARY MAT'LS-SMDP	\$1,710	\$2,445	\$2,288	\$1,771	\$2,131	(\$157)	-6.86%
486	A 2610.460-54	LIBRARY MAT'LS-HANC	\$2,577	\$2,675	\$2,413	\$2,397	\$2,331	(\$82)	-3.40%
487	A 2610.460-55	LIBRARY MAT'LS-KELLENBERG	\$16,025	\$15,802	\$16,756	\$16,749	\$16,338	(\$418)	-2.49%
488	A 2610.460-56	LIBRARY MAT'LS - PAT KAM	\$0	\$457	\$163	\$164	\$144	(\$19)	-11.66%
489	A 2610.490	BOCES LIBRARY-DISTRICT	\$168,235	\$169,580	\$176,700	\$115,574	\$183,700	\$7,000	3.96%
490	2610....SCHOOL LIBRARY	*	\$1,429,839	\$1,345,098	\$1,375,522	\$791,273	\$1,416,206	\$40,684	2.96%
491	A 2620.160	SALARIES-A.V.NON-INST.	\$100,428	\$99,005	\$102,212	\$57,448	\$105,445	\$3,233	3.16%
492	A 2620.160-00-9999	NON-INSTR. OVERTIME	\$46,897	\$50,560	\$49,000	\$26,831	\$49,000	\$0	0.00%
493	A 2620.403	RENTAL-A.V.	\$193,913	\$75,243	\$75,000	\$77,690	\$75,000	\$0	0.00%
494	A 2620.403-21	RENTAL-A.V.-LR	\$117	\$0	\$1,100	\$0	\$1,100	\$0	0.00%
495	A 2620.403-22	RENTAL-A.V.-TH	\$792	\$470	\$1,100	\$174	\$1,100	\$0	0.00%
496	A 2620.403-46	RENTAL-A.V.-UHS	\$2,865	\$2,678	\$2,850	\$1,325	\$2,850	\$0	0.00%
497	A 2620.406	REPAIRS-A.V.	\$7,899	\$9,485	\$9,500	\$400	\$9,500	\$0	0.00%
498	A 2620.450	GENERAL SUPPLIES-A.V.	\$12,301	\$11,454	\$9,789	\$10,484	\$12,239	\$2,450	25.03%
499	A 2620.450-12	GEN.SUPP.-A.V.-NP	\$544	\$0	\$435	\$282	\$435	\$0	0.00%
500	A 2620.450-13	GEN.SUPP.-A.V.-CAS	\$457	\$685	\$544	\$541	\$544	\$0	0.00%
501	A 2620.450-15	GEN.SUPP.-A.V.-SSS	\$786	\$787	\$625	\$421	\$625	\$0	0.00%
502	A 2620.450-17	GEN.SUPP.-A.V.-GA	\$467	\$512	\$380	\$373	\$380	\$0	0.00%
503	A 2620.450-18	GEN.SUPP.-A.V.-WSS	\$287	\$331	\$272	\$154	\$272	\$0	0.00%
504	A 2620.450-21	GEN.SUPP.-A.V.-LR	\$2,819	\$2,431	\$1,937	(\$108)	\$1,937	\$0	0.00%
505	A 2620.450-22	GEN.SUPP.-A.V.-TH	\$2,411	\$2,011	\$1,958	\$451	\$1,958	\$0	0.00%
506	A 2620.450-46	GEN.SUPP.-A.V.-UHS	\$3,647	\$4,551	\$3,263	\$1,837	\$3,263	\$0	0.00%
507	2620....AUDIO-VISUAL	*	\$376,632	\$260,202	\$259,965	\$178,304	\$265,648	\$5,683	2.19%
508	A 2630.144	SAL.-COMP.ED.-TCH.ASST	\$125,180	\$126,549	\$128,147	\$66,287	\$117,002	(\$11,145)	-8.70%
509	A 2630.160	SAL.-COMP.ED.-NON-INST.	\$308,838	\$337,422	\$343,958	\$252,385	\$363,082	\$19,124	5.56%
510	A 2630.160-00-9999	NON-INSTR. OVERTIME	\$31,850	\$36,991	\$35,000	\$29,670	\$35,000	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
511	A 2630.200-53	ST MARTIN DE POR. HARDWARE	\$4,029	\$3,244	\$4,668	\$4,668	\$4,423	(\$245)	-5.25%
512	A 2630.200-54	HEB ACADEMY HARDWARE	\$4,078	\$4,186	\$4,923	\$4,923	\$4,838	(\$85)	-1.73%
513	A 2630.200-55	KELLENBERG HARDWARE	\$25,076	\$25,624	\$34,191	\$34,191	\$33,906	(\$285)	-0.83%
514	A 2630.200-56	PAT KAM HARDWARE	\$0	\$984	\$332	\$332	\$298	(\$34)	-10.24%
515	A 2630.403	LEASED COMPUTER EQUIPMENT	\$812,041	\$571,560	\$663,340	\$462,588	\$663,340	\$0	0.00%
516	A 2630.414	INSTR. TECH. STAFF DEV.	\$9,426	\$9,500	\$9,500	\$4,000	\$9,500	\$0	0.00%
517	A 2630.419	INTERNET CONNECTION	\$71,175	\$54,122	\$50,000	\$50,460	\$50,000	\$0	0.00%
518	A 2630.450	TECHNOLOGY GENERAL SUPPLIES	\$42,391	\$49,111	\$31,760	\$22,770	\$40,000	\$8,240	25.94%
519	A 2630.460	COMPUTER SOFTWARE	\$165,137	\$101,720	\$110,000	\$108,238	\$100,000	(\$10,000)	-9.09%
520	A 2630.460-52	SOFTWARE PAT KAM	\$0	\$1,649	\$389	\$389	\$345	(\$44)	-11.31%
521	A 2630.460-53	SOFTWARE ST.MARTIN DE PORRES	\$1,047	\$9,070	\$5,483	\$4,780	\$5,108	(\$375)	-6.84%
522	A 2630.460-54	SOFTWARE HEBREW ACADEMY	\$4,509	\$6,110	\$5,782	\$5,778	\$5,588	(\$194)	-3.36%
523	A 2630.460-55	SOFTWARE KELLENBERG	\$38,409	\$39,248	\$40,161	\$32,328	\$39,158	(\$1,003)	-2.50%
524	A 2630.490	BOCES	\$815,260	\$550,853	\$608,000	\$460,689	\$583,927	(\$24,073)	-3.96%
525	2630....INSTRUCTIONAL TECHNOLOGY	*	\$2,458,446	\$1,927,943	\$2,075,634	\$1,544,476	\$2,055,515	(\$20,119)	-0.97%
526	A 2805.130	SALARIES-SECONDARY	\$119,743	\$87,587	\$85,448	\$57,851	\$90,974	\$5,526	6.47%
527	A 2805.403	RENTAL	\$2,116	\$1,222	\$2,850	\$437	\$2,850	\$0	0.00%
528	2805....ATTENDANCE	*	\$121,859	\$88,810	\$88,298	\$58,288	\$93,824	\$5,526	6.26%
529	A 2810.130	SALARIES-SECONDARY	\$1,625,034	\$1,722,353	\$1,758,628	\$924,849	\$1,744,535	(\$14,093)	-0.80%
530	A 2810.160	SALARIES-NON-INST.	\$441,862	\$403,274	\$379,919	\$253,595	\$381,492	\$1,573	0.41%
531	A 2810.160-00-9999	NON-INSTR. OVERTIME	\$7,087	\$5,822	\$6,600	\$4,421	\$6,600	\$0	0.00%
532	A 2810.400	CONTRACTUAL-GUIDANCE	\$0	\$3,821	\$10,500	\$7,684	\$13,400	\$2,900	27.62%
533	A 2810.402	SERVICE CONTRACTS	\$2,192	\$0	\$2,000	\$0	\$2,000	\$0	0.00%
534	A 2810.403	RENTAL	\$2,436	\$4,631	\$3,500	\$527	\$3,500	\$0	0.00%
535	A 2810.450	GENERAL SUPPLIES	\$9,166	\$12,293	\$7,146	\$5,692	\$7,146	\$0	0.00%
536	A 2810.451	REFERENCE BOOKS	\$301	\$0	\$1,000	\$0	\$2,000	\$1,000	100.00%
537	A 2810.490	BOCES, GUIDANCE	\$25,273	\$31,372	\$40,000	\$30,888	\$40,000	\$0	0.00%
538	2810....GUIDANCE	*	\$2,113,350	\$2,183,566	\$2,209,293	\$1,227,655	\$2,200,673	(\$8,620)	-0.39%
539	A 2815.160	SALARIES-NON-INST.	\$423,409	\$433,267	\$439,001	\$242,541	\$450,411	\$11,410	2.60%
540	A 2815.160-00-9999	NON-INSTR. OVERTIME	\$3,180	\$3,758	\$4,000	\$3,132	\$4,000	\$0	0.00%
541	A 2815.168	SALARIES-NURSES	\$977,015	\$997,437	\$981,380	\$588,905	\$1,012,443	\$31,063	3.17%
542	A 2815.400	CONTRACTUAL-OTHER	\$312,281	\$359,293	\$350,000	\$101,221	\$350,000	\$0	0.00%
543	A 2815.403	RENTAL	\$1,073	\$672	\$1,200	\$1,166	\$1,200	\$0	0.00%
544	A 2815.450	GENERAL SUPPLIES	\$32,426	\$31,734	\$27,790	\$22,353	\$27,790	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
545	A 2815.457	SUPPLIES	\$0	\$21,480	\$25,000	\$0	\$25,000	\$0	0.00%
546	A 2815.490	BOCES SERVICES	\$55,209	\$52,275	\$56,000	\$50,133	\$56,000	\$0	0.00%
547	2815....HEALTH SERVICES	*	\$1,804,593	\$1,899,917	\$1,884,371	\$1,009,450	\$1,926,844	\$42,473	2.25%
548	A 2820.130	PSYCHOLOGIST SALARIES	\$1,123,363	\$1,144,228	\$1,154,031	\$614,757	\$1,213,621	\$59,590	5.16%
549	A 2820.450	SUPPLIES-PSYCHOLOGIST DEPT.	\$488	\$432	\$397	\$8,762	\$397	\$0	0.00%
550	2820....PSYCHOLOGICAL SERVICES	*	\$1,123,851	\$1,144,660	\$1,154,428	\$623,519	\$1,214,018	\$59,590	5.16%
551	A 2825.130	SOCIAL WORKER SALARIES	\$1,200,906	\$1,252,221	\$1,326,559	\$670,655	\$1,367,593	\$41,034	3.09%
552	A 2825.450	SUPPLIES-SOC. WORKERS	\$0	\$0	\$119	\$0	\$119	\$0	0.00%
553	2825....SOCIAL WORK SERVICES	*	\$1,200,906	\$1,252,221	\$1,326,678	\$670,655	\$1,367,712	\$41,034	3.09%
554	A 2850.130	COCURR-SAL SEC-DIST	\$0	\$194	\$0	\$1,144	\$0	\$0	0.00%
555	A 2850.130-12	NPS SUPERVISION	\$3,731	\$4,349	\$6,274	\$2,586	\$6,274	\$0	0.00%
556	A 2850.130-13	CAS SUPERVISION	\$3,395	\$2,987	\$4,253	\$1,437	\$4,253	\$0	0.00%
557	A 2850.130-15	SSS SUPERVISION	\$3,989	\$6,079	\$4,253	\$2,166	\$4,253	\$0	0.00%
558	A 2850.130-17	GAS SUPERVISION	\$2,464	\$2,477	\$3,000	\$846	\$3,000	\$0	0.00%
559	A 2850.130-18	WSS SUPERVISION	\$4,766	\$4,940	\$7,900	\$1,731	\$7,900	\$0	0.00%
560	A 2850.130-21	LRMS SUPERVISION	\$135,062	\$132,649	\$113,350	\$58,424	\$113,350	\$0	0.00%
561	A 2850.130-22	THMS SUPERVISION	\$126,606	\$108,099	\$113,350	\$51,830	\$113,350	\$0	0.00%
562	A 2850.130-46	UHS SUPERVISION	\$97,151	\$97,765	\$113,350	\$60,072	\$113,350	\$0	0.00%
563	A 2850.150	SALARIES, CLUBS	\$337,430	\$336,870	\$337,053	\$160,496	\$342,108	\$5,055	1.50%
564	2850....CO-CURRICULAR ACTIVITIES	*	\$714,592	\$696,412	\$702,783	\$340,732	\$707,838	\$5,055	0.72%
565	A 2855.130	ATHLETIC EVENT SUPERVISION	\$105,324	\$108,996	\$105,000	\$72,997	\$105,000	\$0	0.00%
566	A 2855.150	SALARIES-PROFESSIONALS	\$602,004	\$631,542	\$626,340	\$406,711	\$635,735	\$9,395	1.50%
567	A 2855.160	SALARIES-NON-INST. CLERICAL	\$58,261	\$58,659	\$59,741	\$39,877	\$60,610	\$869	1.45%
568	A 2855.166-46	NON INSTR. SALARIES	\$245,889	\$246,354	\$260,241	\$188,621	\$264,031	\$3,790	1.46%
569	A 2855.166-46-9999	NON-INSTR. SAL-OVERTIME	\$19,876	\$24,577	\$17,800	\$13,436	\$17,800	\$0	0.00%
570	A 2855.200-46	EQUIPMENT	\$24,809	\$26,007	\$33,695	\$13,032	\$33,695	\$0	0.00%
571	A 2855.400	CONTRACTUAL-OTHER	(\$150)	\$0	\$0	\$0	\$0	\$0	0.00%
572	A 2855.400-00-3500	CONTRACTUAL-DEFIBRILLATORS	\$4,357	\$0	\$3,500	\$8,877	\$3,500	\$0	0.00%
573	A 2855.400-46	CONTRACTUAL-OTHER	\$34,741	\$35,458	\$22,500	\$26,285	\$22,500	\$0	0.00%
574	A 2855.402	SERVICE CONTRACTS	\$0	\$0	\$3,750	\$0	\$3,750	\$0	0.00%
575	A 2855.404	MEETINGS-ATHLETICS DEPT.	\$397	\$1,092	\$1,500	\$0	\$1,500	\$0	0.00%
576	A 2855.406	REPAIRS	\$15,451	\$13,727	\$28,500	\$14,443	\$28,500	\$0	0.00%
577	A 2855.440	OFFICIALS FEES	\$36,814	\$50,800	\$42,100	\$30,327	\$42,100	\$0	0.00%
578	A 2855.450	GENERAL SUPPLIES	\$69,695	\$76,474	\$39,501	\$55,240	\$39,501	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
579	A 2855.450-46	GENERAL SUPPLIES-UHS	\$273	\$0	\$0	\$0	\$0	\$0	0.00%
580	A 2855.453	SEATTLE HEALTH	\$3,982	\$1,530	\$4,125	\$2,080	\$4,125	\$0	0.00%
581	A 2855.490	BOCES SERVICES	\$93,736	\$99,343	\$94,400	\$60,130	\$100,468	\$6,068	6.43%
582	2855....INTERSCHOL ATHLETICS	*	\$1,315,459	\$1,374,558	\$1,342,693	\$932,055	\$1,362,815	\$20,122	1.50%
583	A 5510.160	SALARIES-NON-INST.	\$142,967	\$144,013	\$152,190	\$107,957	\$155,580	\$3,390	2.23%
584	A 5510.160-00-9999	NON-INSTR. OVERTIME	\$24,781	\$25,623	\$22,000	\$14,788	\$22,000	\$0	0.00%
585	A 5510.400	CONTRACTUAL-OTHER	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$0	0.00%
586	A 5510.406	REPAIRS	\$728	\$65	\$1,000	\$0	\$1,000	\$0	0.00%
587	A 5510.407-00-0000	TRAVEL & CONFERENCES	\$475	\$475	\$1,200	\$475	\$1,200	\$0	0.00%
588	A 5510.450	GENERAL SUPPLIES	\$93	\$4,195	\$4,136	\$363	\$4,136	\$0	0.00%
589	A 5510.454	GASOLINE & OIL	\$4,041	\$3,024	\$5,800	\$1,594	\$5,800	\$0	0.00%
590	5510....DISTRICT TRANSPORTATION	*	\$180,586	\$184,895	\$193,826	\$125,176	\$197,216	\$3,390	1.75%
591	A 5540.410	TRANSPORTATION-CONTRACT	\$2,886,018	\$2,886,898	\$3,119,330	\$1,811,572	\$3,222,352	\$103,022	3.30%
592	A 5540.411-56	TRANSPORTATION-NON-PUBLIC	\$1,049,003	\$1,092,211	\$1,177,444	\$652,355	\$1,186,773	\$9,329	0.79%
593	A 5540.412-00-4400	TRANSPORTATION-HANDICAPPED	\$2,967,033	\$3,627,716	\$3,800,128	\$1,912,619	\$4,267,356	\$467,228	12.30%
594	A 5540.415-00-2800	TRANSP.-SCIENCE RESEARCH F.TRIPS	\$11,153	\$2,411	\$12,500	\$771	\$13,250	\$750	6.00%
595	A 5540.415-12	TRANSPORTATION-NPS FIELD TRIPS	\$4,526	\$5,358	\$2,299	\$1,707	\$2,437	\$138	6.00%
596	A 5540.415-13	TRANSPORTATION-CAS FIELD TRIPS	\$4,971	\$5,634	\$2,213	\$295	\$2,346	\$133	6.01%
597	A 5540.415-15	TRANSPORTATION-SSS FIELD TRIPS	\$2,985	\$3,906	\$1,437	\$590	\$1,523	\$86	5.98%
598	A 5540.415-16	CCC FIELD TRIPS	\$100	\$0	\$0	\$218	\$0	\$0	0.00%
599	A 5540.415-17	TRANSPORTATION-GAS FIELD TRIPS	\$2,353	\$3,730	\$1,724	\$854	\$1,827	\$103	5.97%
600	A 5540.415-18	TRANSPORTATION-WSS FIELD TRIPS	\$2,298	\$3,513	\$2,529	\$798	\$2,681	\$152	6.01%
601	A 5540.415-21	TRANSPORTATION-LRMS FIELD TRIPS	\$6,893	\$3,533	\$3,806	\$3,671	\$4,034	\$228	5.99%
602	A 5540.415-22	TRANSPORTATION-THMS FIELD TRIPS	\$4,934	\$13,999	\$3,806	\$0	\$4,034	\$228	5.99%
603	A 5540.415-46	TRANSPORTATION-UHS FIELD TRIPS	\$13,396	\$19,006	\$4,008	\$9,177	\$4,248	\$240	5.99%
604	A 5540.415-46-2400	TRANSPORTATION-ESL FIELD TRIPS	\$1,048	\$0	\$710	\$0	\$753	\$43	6.06%
605	A 5540.415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	\$435	\$445	\$338	\$449	\$358	\$20	5.92%
606	A 5540.415-46-2800	TRANSP.-UHS SCIENCE FIELD TRIPS	\$4,457	\$4,147	\$2,874	\$0	\$3,046	\$172	5.98%
607	A 5540.415-46-2900	TRANS.-UHS SOCIAL STUDIES FIELD	\$0	\$293	\$431	\$0	\$457	\$26	6.03%
608	A 5540.415-46-3700	TRANSP.-UHS BUS. ED FIELD TRIPS	\$1,215	\$1,496	\$862	\$0	\$914	\$52	6.03%
609	A 5540.416	TRANSP.-ATHLETICS FIELD TRIPS	\$290,061	\$299,564	\$250,000	\$150,310	\$265,000	\$15,000	6.00%
610	A 5540.416-00-3600	TRANSP.-MUSIC FIELD TRIPS	\$36,918	\$40,763	\$30,000	\$24,632	\$31,800	\$1,800	6.00%
611	A 5540.460	TRANSP. COMPUTER SOFTWARE	\$4,585	\$4,400	\$4,600	\$4,400	\$4,400	(\$200)	-4.35%
612	A 5540.490	BOCES Transportation	\$158,511	\$240,976	\$244,670	\$88,767	\$223,089	(\$21,581)	-8.82%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
613	5540....CONTRACT TRANSPORTATION	*	\$7,452,894	\$8,260,001	\$8,665,709	\$4,663,183	\$9,242,678	\$576,969	6.66%
614	A 5550.400	PUBLIC TRANSPORTATION	\$0	\$725	\$5,000	\$419	\$5,000	\$0	0.00%
615	5550....PUBLIC TRANSPORTATION	*	\$0	\$725	\$5,000	\$419	\$5,000	\$0	0.00%
616	A 7140.160	SALARIES-NON-INST.	\$53,979	\$90,394	\$55,000	\$51,050	\$55,000	\$0	0.00%
617	A 7140.450	GENERAL SUPPLIES	\$0	\$192	\$889	\$285	\$889	\$0	0.00%
618	A 7140.450-00	DISTRICT WELLNESS PROGRAM	\$0	\$0	\$1,675	\$0	\$1,675	\$0	0.00%
619	7140....RECREATION	*	\$53,979	\$90,586	\$57,564	\$51,335	\$57,564	\$0	0.00%
620	A 8070.155	ADM. ASST.-CENTRAL REGISTRATION	\$148,941	\$151,143	\$153,378	\$102,252	\$155,646	\$2,268	1.48%
621	A 8070.160	SALARIES-NON-INST.	\$99,917	\$105,294	\$105,278	\$73,185	\$108,204	\$2,926	2.78%
622	A 8070.160-00-9999	NON-INSTR. OVERTIME	\$3,501	\$4,547	\$5,000	\$2,443	\$5,000	\$0	0.00%
623	A 8070.400	CONTRACTUAL OTHER	\$59,533	\$58,568	\$61,000	\$38,205	\$61,000	\$0	0.00%
624	A 8070.450	GENERAL SUPPLIES	\$2,891	\$3,371	\$3,176	\$3,106	\$5,964	\$2,788	87.78%
625	8070....CENTRAL REGISTRATION	*	\$314,783	\$322,923	\$327,832	\$219,192	\$335,814	\$7,982	2.43%
626	A 9901.900	TRANSFER TO SPECIAL AID	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
627	9901....TRANSFER TO SPECIAL AID		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
628		TOTAL PROGRAM EXPENSES	\$106,373,328	\$111,720,859	\$118,184,739	\$64,058,584	\$122,004,540	\$3,819,801	3.23%
629									
630	BENEFITS ALLOCATED TO PROGRAM								
631	A 9010.800	RETIREMENT STATE			\$1,764,401		\$1,778,395	\$13,994	0.79%
632	A 9020.800	RETIREMENT TEACHING			\$7,700,375		\$7,929,663	\$229,288	2.98%
633	A 9030.800	SOCIAL SECURITY			\$6,132,561		\$6,304,985	\$172,424	2.81%
634	A 9045.800	LIFE INSURANCE			\$139,770		\$144,839	\$5,069	3.63%
635	A 9050.800	UNEMPLOYMENT INSURANCE			\$41,157		\$42,650	\$1,493	3.63%
636	A 9055.800	DISABILITY INSURANCE			\$265,675		\$275,311	\$9,636	3.63%
637	A 9060.800	HEALTH INSURANCE			\$14,229,778		\$14,623,327	\$393,549	2.77%
638	A 9065.800	DENTAL INSURANCE			\$873,467		\$905,147	\$31,680	3.63%
639	A 9066.800	VISION INSURANCE			\$76,618		\$79,397	\$2,779	3.63%
640	A 9089.800	COMPENSATED ABSENCE EXPENSE			\$164,629		\$170,600	\$5,971	3.63%
641	A 1710.400	W/COMP EXPENSES			\$650,024		\$623,600	(\$26,424)	-4.07%
642	TOTAL BENEFITS, PROGRAM	TOTAL			\$32,038,456		\$32,877,915	\$839,459	2.62%
643		TOTAL PROGRAM COMPONENT			\$150,223,195		\$154,882,455	\$4,659,260	3.10%
644									
645	CAPITAL COMPONENT								
646	A 1620.160	SALARIES-NON-INST.	\$116,317	\$118,211	\$119,930	\$79,953	\$121,675	\$1,745	1.46%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
647	A 1620.160-00-9999	NON-INSTR. OVERTIME	\$1,437	\$496	\$500	\$0	\$500	\$0	0.00%
648	A 1620.166	SALARIES-CUSTODIANS	\$3,321,731	\$3,395,350	\$3,464,337	\$2,586,781	\$3,482,984	\$18,647	0.54%
649	A 1620.166-00-9998	CUSTODIAL O/T - SNOW	\$38,489	\$29,910	\$21,500	\$16,726	\$21,500	\$0	0.00%
650	A 1620.166-00-9999	CUSTODIAL OVERTIME	\$165,123	\$208,758	\$163,100	\$148,430	\$163,100	\$0	0.00%
651	A 1620.167	SAL-NON-INST.-SUPERV.	\$151,609	\$156,973	\$160,966	\$108,061	\$163,348	\$2,382	1.48%
652	A 1620.200	B&G EQUIPMENT	\$16,363	\$16,875	\$18,000	\$14,341	\$18,000	\$0	0.00%
653	A 1620.246	B&G-ENGINEERING	\$28,800	\$39,483	\$28,800	\$3,250	\$28,800	\$0	0.00%
654	A 1620.400	B&G-CONTRACT-DIST	\$88,351	\$99,166	\$85,975	\$56,928	\$85,975	\$0	0.00%
655	A 1620.400-00	FACILITIES, D/W	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
656	A 1620.401	B&G CONSTRUCTION	\$4,840	\$5,511	\$9,500	\$8,695	\$9,500	\$0	0.00%
657	A 1620.401-46	B&G CONSTRUCTION-UHS	\$0	\$10,811	\$12,089	\$6,148	\$12,089	\$0	0.00%
658	A 1620.402	SERVICE-CONTRACTS	\$90,478	\$106,409	\$90,000	\$82,830	\$90,000	\$0	0.00%
659	A 1620.403	B&G-RENTAL-DIST	\$7,099	\$2,929	\$4,000	\$2,521	\$4,000	\$0	0.00%
660	A 1620.404	ALARM SYSTEM	\$16,671	\$2,446	\$10,000	\$0	\$10,000	\$0	0.00%
661	A 1620.406	REPAIRS	\$298,212	\$430,014	\$355,746	\$347,264	\$355,746	\$0	0.00%
662	A 1620.406-46	B&G-REPAIRS-UHS	\$121,760	\$100,377	\$119,680	\$144,567	\$169,680	\$50,000	41.78%
663	A 1620.409	AUTO REPAIRS	\$20,346	\$30,775	\$25,374	\$22,907	\$25,374	\$0	0.00%
664	A 1620.421	EXTERMINATING	\$9,176	\$10,270	\$9,880	\$8,894	\$9,880	\$0	0.00%
665	A 1620.423	FENCE REPAIR	\$9,287	\$5,864	\$9,335	\$10,387	\$9,335	\$0	0.00%
666	A 1620.424-12	FUEL OIL-NO.PKWY.	\$95,853	\$46,194	\$95,000	\$41,343	\$90,000	(\$5,000)	-5.26%
667	A 1620.424-13	FUEL OIL-CAL. AVE.	\$101,459	\$48,877	\$100,000	\$40,428	\$95,000	(\$5,000)	-5.00%
668	A 1620.424-15	FUEL OIL-SMITH ST.	\$75,667	\$35,307	\$75,000	\$38,016	\$70,000	(\$5,000)	-6.67%
669	A 1620.424-16	FUEL OIL-CORN. CT.	\$24,885	\$13,277	\$25,000	\$6,905	\$22,500	(\$2,500)	-10.00%
670	A 1620.424-18	FUEL OIL-WALNUT ST.	\$86,167	\$37,971	\$85,000	\$36,911	\$80,000	(\$5,000)	-5.88%
671	A 1620.424-21	FUEL OIL-LAW. RD.	\$141,108	\$97,624	\$139,140	\$88,240	\$134,140	(\$5,000)	-3.59%
672	A 1620.424-22	FUEL OIL-TURTLE HOOK	\$112,310	\$64,381	\$111,000	\$46,217	\$106,000	(\$5,000)	-4.50%
673	A 1620.424-46	FUEL OIL-UHS	\$127,645	\$52,502	\$127,000	\$60,402	\$120,000	(\$7,000)	-5.51%
674	A 1620.425-12	ELECTRICITY & GAS-NP	\$85,660	\$76,573	\$90,000	\$59,099	\$90,000	\$0	0.00%
675	A 1620.425-13	ELECTRICITY & GAS-CAS	\$89,550	\$82,799	\$95,000	\$51,516	\$95,000	\$0	0.00%
676	A 1620.425-15	ELECTRICITY & GAS-SSS	\$48,919	\$39,624	\$55,000	\$28,922	\$55,000	\$0	0.00%
677	A 1620.425-16	ELECTRICITY & GAS-C.CT.	\$28,165	\$28,532	\$35,000	\$19,035	\$35,000	\$0	0.00%
678	A 1620.425-17	ELECTRICITY & GAS-GRAND	\$65,781	\$60,610	\$75,000	\$41,168	\$75,000	\$0	0.00%
679	A 1620.425-18	ELECTRICITY & GAS-WSS	\$60,910	\$59,058	\$75,000	\$39,874	\$75,000	\$0	0.00%
680	A 1620.425-21	ELECTRICITY & GAS-L.R.	\$91,634	\$77,214	\$100,000	\$57,618	\$100,000	\$0	0.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
681	A 1620.425-22	ELECTRICITY & GAS-T.H.	\$88,674	\$79,199	\$98,000	\$56,439	\$98,000	\$0	0.00%
682	A 1620.425-46	ELECTRICITY & GAS - UHS	\$654,586	\$573,731	\$700,000	\$420,174	\$700,000	\$0	0.00%
683	A 1620.426-12	WATER-NO. PKWY.	\$2,221	\$1,703	\$2,300	\$654	\$2,300	\$0	0.00%
684	A 1620.426-13	WATER-CAL. AVE.	\$1,867	\$1,993	\$1,900	\$1,221	\$1,900	\$0	0.00%
685	A 1620.426-15	WATER-SMITH ST.	\$1,023	\$892	\$1,030	\$417	\$1,030	\$0	0.00%
686	A 1620.426-16	WATER-CORN. CT.	\$150	\$364	\$150	\$73	\$150	\$0	0.00%
687	A 1620.426-17	WATER-GRAND AVE.	\$3,312	\$3,388	\$3,320	\$1,408	\$3,320	\$0	0.00%
688	A 1620.426-18	WATER-WALNUT ST.	\$1,717	\$1,481	\$1,720	\$1,049	\$1,720	\$0	0.00%
689	A 1620.426-21	WATER-LAW. RD.	\$6,332	\$13,239	\$6,400	\$7,503	\$6,400	\$0	0.00%
690	A 1620.426-22	WATER-TURTLE HOOK	\$2,210	\$2,503	\$2,300	\$1,552	\$2,300	\$0	0.00%
691	A 1620.426-46	WATER-UHS	\$7,478	\$8,207	\$7,500	\$4,798	\$7,500	\$0	0.00%
692	A 1620.450	B&G-SUPPLIES-DIST	\$202,843	\$216,561	\$151,000	\$169,479	\$151,000	\$0	0.00%
693	A 1620.451	B&G-REF BOOKS	\$135	\$135	\$150	\$135	\$150	\$0	0.00%
694	A 1620.454	B&G-GAS	\$29,293	\$14,796	\$30,000	\$12,196	\$30,000	\$0	0.00%
695	A 1620.490	BOCES B & G	\$27,456	\$28,240	\$41,441	\$21,005	\$27,470	(\$13,971)	-33.71%
696	1620....OPERATION OF PLANT	*	\$6,771,104	\$6,537,603	\$7,038,063	\$5,002,480	\$7,057,366	\$19,303	0.27%
697	A 1621.162	SALARIES-MAINT	\$694,395	\$702,598	\$745,344	\$534,752	\$760,219	\$14,875	2.00%
698	A 1621.162-00-9998	MAINTENANCE O/T - SNOW	\$12,667	\$9,588	\$11,655	\$4,972	\$11,655	\$0	0.00%
699	A 1621.162-00-9999	MAINTAINANCE OVERTIME	\$31,576	\$52,996	\$34,483	\$35,546	\$34,483	\$0	0.00%
700	A 1621.457	B&G SUPPLIES	\$21,022	\$23,993	\$21,230	\$19,336	\$21,230	\$0	0.00%
701	A 1621.461	ELECTRIC SUPPLIES	\$11,637	\$13,634	\$18,000	\$13,850	\$18,000	\$0	0.00%
702	A 1621.462	HEATING SUPPLIES	\$3,241	\$32,989	\$29,570	\$1,898	\$29,570	\$0	0.00%
703	A 1621.463	PLUMBING SUPPLIES	\$9,459	\$16,888	\$14,300	\$6,108	\$14,300	\$0	0.00%
704	A 1621.464	GROUND SUPPLIES	\$3,215	\$360	\$4,000	\$0	\$4,000	\$0	0.00%
705	A 1621.464-00-3500	CONTRACTUAL OTHER	\$14,128	\$17,681	\$17,700	\$7,553	\$17,700	\$0	0.00%
706	A 1621.465	LUMBER SUPPLIES	\$4,170	\$3,016	\$9,800	\$1,034	\$9,800	\$0	0.00%
707	A 1621.466	GLASS SUPPLIES	\$10,043	\$4,905	\$9,000	\$5,145	\$9,000	\$0	0.00%
708	A 1621.468	POOL SUPPLIES	\$2,981	\$3,410	\$3,375	\$3,174	\$3,375	\$0	0.00%
709	A 1621.469	PAINT	\$14,153	\$14,369	\$16,375	\$12,785	\$16,375	\$0	0.00%
710	1621....MAINTENANCE OF PLANT	*	\$832,687	\$896,426	\$934,832	\$646,153	\$949,707	\$14,875	1.59%
711	A 9710.600	SERIAL BOND PRINCIPAL	\$929,736	\$962,885	\$991,227	\$991,222	\$1,029,766	\$38,539	3.89%
712	A 9710.700	SERIAL BOND INTEREST	\$215,654	\$185,846	\$155,030	\$143,072	\$123,110	(\$31,920)	-20.59%
713	9710....DEBT SERVICE-BONDS	*	\$1,145,391	\$1,148,731	\$1,146,257	\$1,134,294	\$1,152,876	\$6,619	0.58%
714	A 9950.900	INTERFUND TRANS.-CAP.FUND	\$740,035	\$1,180,800	\$921,000	\$738,000	\$0	(\$921,000)	-100.00%

Line #	ACCOUNT	DESCRIPTION	2014-15	2015-16	2016-17	2016-17	2017-18 DRAFT	BUDGET TO BUDGET	
			EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET 3.04	\$ CHANGE	% CHANGE
715	9950....TRANSFER TO CAPITAL	*	\$740,035	\$1,180,800	\$921,000	\$738,000	\$0	(\$921,000)	-100.00%
716		TOTAL CAPITAL EXPENSES	\$9,489,217	\$9,763,560	\$10,040,152	\$7,520,927	\$9,159,949	(\$880,203)	-8.77%
717		BENEFITS ALLOCATED TO CAPITAL							
718	A 9010.800	RETIREMENT STATE			\$242,691		\$259,009	\$16,318	6.72%
719	A 9020.800	RETIREMENT TEACHING			\$0		\$0	\$0	0.00%
720	A 9030.800	SOCIAL SECURITY			\$580,417		\$619,442	\$39,025	6.72%
721	A 9045.800	LIFE INSURANCE			\$7,478		\$7,981	\$503	6.72%
722	A 9050.800	UNEMPLOYMENT INSURANCE			\$2,202		\$2,350	\$148	6.72%
723	A 9055.800	DISABILITY INSURANCE			\$14,214		\$15,170	\$956	6.72%
724	A 9060.800	HEALTH INSURANCE			\$1,973,335		\$2,096,655	\$123,320	6.25%
725	A 9065.800	DENTAL INSURANCE			\$150,757		\$160,893	\$10,136	6.72%
726	A 9066.800	VISION INSURANCE			\$4,099		\$4,375	\$276	6.73%
727	A 9089.800	COMPENSATED ABSENCE EXPENSE			\$8,808		\$9,400	\$592	6.72%
728	A 1710.400	W/COMP EXPENSES			\$380,797		\$406,400	\$25,603	6.72%
729		TOTAL BENEFITS			\$3,364,798		\$3,581,674	\$216,876	6.45%
730		TOTAL CAPITAL COMPONENT			\$13,404,950		\$12,741,623	(\$663,327)	-4.95%
731									
732		GRAND TOTAL DRAFT 3.04	\$168,507,678	\$173,741,396	\$182,800,829	\$100,175,907	\$187,212,721	\$4,411,892	2.41%