

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 1010.160-25	DISTRICT BRD SECRETARY	26,520	26,000	26,000	26,000	26,000	37,000
A 1010.492	BOCES-POLICY BK UPDATE	2,250	0	2,250	0	2,250	0
A 1010.500	MATERIALS AND SUPPLIES	250	272	250	126	250	250
A 1010.502	BOARD EXPENSE	2,500	1,167	2,500	2,918	2,500	4,500
A 1010.503	CONFERENCES AND WKSHOPS	4,000	1,266	4,000	4,000	4,000	4,000
1010....BOARD OF EDUCATION	*	35,520	28,705	35,000	33,045	35,000	45,750
A 1040.160	CLERK'S STIPEND	0	0	0	181	0	0
A 1040.160-25	DISTRICT CLERK STIPEND	2,000	0	2,000	2,000	2,000	0
1040....DISTRICT CLERK	*	2,000	0	2,000	2,181	2,000	0
A 1060.160	ELECTION INSPECTORS	3,800	314	3,800	3,798	3,800	3,800
A 1060.401	CONTRACTUAL AND OTHER	8,000	3,296	8,000	3,937	8,000	8,000
A 1060.433	VOTING MACHINE RENTAL	3,600	1,600	3,600	1,600	3,600	3,600
A 1060.435	VOTING MACHINE TRANSFER	3,000	1,500	3,000	1,500	3,000	3,000
A 1060.472	LEGAL ADVERTISING	3,000	2,036	3,000	2,661	3,000	3,000
A 1060.490	BOCES VOTER UPGRADES	15,000	0	15,000	0	15,000	15,000
A 1060.500	MATERIAL AND SUPPLIES	2,000	952	2,000	910	2,000	2,000
1060....DISTRICT MEETING	*	38,400	9,698	38,400	14,405	38,400	38,400
10....TOTAL BOARD OF EDUCATION	**	75,920	38,403	75,400	49,631	75,400	84,150
A 1240.150-25	SALARY-SUPERINTENDENT	230,000	230,000	230,000	204,038	230,000	230,000
A 1240.160-25	SALARY-SUPT SECRETARY	61,321	60,138	60,138	60,138	60,138	65,766
A 1240.415-25	SUPERINTENDENT-PRINTING	300	158	300	0	300	0
A 1240.475	EXP ALLOCATION-SUPT.	4,500	4,891	4,500	357	4,500	4,500
A 1240.500	MATL/SUPPLY-SUPERINTENDENT	7,450	6,403	7,450	4,487	7,450	4,500
A 1240.800	SUPT-MONTHLY CAR ALLOWANCE	7,200	4,800	7,200	4,127	7,200	7,200
1240....SUPERINTENDENT	*	310,771	306,390	309,588	273,148	309,588	311,966
12....TOTAL SUPERINTENDENT	**	310,771	306,390	309,588	273,148	309,588	311,966
A 1310.150-25	SALARY-ASST.SUPT. BUSINESS	203,532	203,533	203,532	228,388	180,000	180,000
A 1310.161	SALARIES-CLERICAL	366,846	347,872	347,300	349,832	346,465	368,208
A 1310.161-25	SALARIES-CLERICAL	0	0	0	0	25,000	0
A 1310.466	SVCE CONTRACT-METER SIGNER	1,100	0	1,100	0	1,100	0
A 1310.472	LEGAL/BID ADS	5,000	5,348	5,000	3,886	5,000	2,500
A 1310.473	POSTAGE-DISTRICTWIDE	22,000	16,659	22,000	18,839	22,000	0
A 1310.475	STAFF DEVELOPMENT/MEMBERSHIPS	2,000	200	2,000	42	2,000	1,000
A 1310.476	FINANCE MANAGER-MAINTENANCE	23,220	22,179	23,220	22,401	23,220	23,220
A 1310.477	FINANCE MANAGER-SOFTWARE	5,000	0	5,000	0	5,000	0
A 1310.478	BIDDING PROGRAM	8,052	7,780	8,052	7,780	8,052	0
A 1310.491	BOCES-BUSINESS AFFAIRS INST	8,500	5,980	8,500	11,118	600	0
A 1310.492	BOCES-STATE AID PLANNING	4,047	2,990	4,047	3,050	4,047	3,110
A 1310.500	MATERIALS AND SUPPLIES	3,500	1,630	3,500	3,939	3,500	2,500
1310....FINANCE/BUSINESS ADMINISTRA	*	652,797	614,171	633,251	649,275	625,984	580,538
A 1320.422	AUDITING SERVICES	104,875	74,082	95,500	94,766	98,000	110,500
1320....AUDITING	*	104,875	74,082	95,500	94,766	98,000	110,500
A 1325.160-25	TREASURER'S STIPEND	12,750	12,500	12,500	12,500	12,500	12,500
A 1325.500	MATERIALS AND SUPPLIES	872	0	872	105	750	150
1325....TREASURER	*	13,622	12,500	13,372	12,605	13,250	12,650
A 1330.423	TAX COLLECTION SERVICE	50,000	50,000	50,000	50,000	50,000	50,000
1330....TAX COLLECTOR	*	50,000	50,000	50,000	50,000	50,000	50,000
A 1380.400	REGISTER/PAYING AGENT	5,000	4,621	5,000	1,500	5,000	5,000
1380....FISCAL AGENT FEE	*	5,000	4,621	5,000	1,500	5,000	5,000
13....FINANCE	**	826,294	755,374	797,123	808,146	792,234	758,688

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 1420.400	LEGAL RETAINER	75,192	73,000	75,192	78,819	75,192	80,000
A 1420.401	OTHER LEGAL EXPENSE	120,000	133,039	120,000	215,794	120,000	120,000
	1420....LEGAL *	195,192	206,039	195,192	294,613	195,192	200,000
A 1430.150-25	SALARY-ASST TO SUPT.-PERSNL	100,000	96,750	100,000	137,500	150,000	150,000
A 1430.160-25	SALARIES-CLERICAL	116,320	114,147	114,147	114,147	113,864	122,314
A 1430.161	NEW TCHR LUNCH/OTHER MEALS-SALAR	1,000	0	1,000	1,000	1,000	0
A 1430.424	PROFESSIONAL NEGOTIATOR	25,000	15,300	25,000	24,312	25,000	25,000
A 1430.472	ADS-TEACHER RECRUITING	22,000	11,228	22,000	11,874	22,000	15,000
A 1430.475	STAFF DEVELOPMENT/MEMBERSHIPS	2,000	190	2,000	1,598	2,000	2,000
A 1430.476	NON-INSTRUCTIONAL-TRAINING	3,000	0	3,000	0	3,000	0
A 1430.481	CIVIL SVC FEE-CITY GLEN COVE	25,000	25,000	25,000	25,000	25,000	25,000
A 1430.490	BOCES-REGULATION TEACHER CERTIFI	15,661	12,584	15,661	16,114	15,661	16,500
A 1430.491	BOCES-NEG INFO SERVICES	3,975	0	3,975	0	3,975	0
A 1430.492	BOCES-REGIONAL RECRUITING	17,768	12,985	17,768	12,685	17,768	15,000
A 1430.494	BOCES-FINGERPRINTING	4,031	0	4,031	0	4,031	0
A 1430.500	MATERIALS AND SUPPLIES	3,000	1,369	3,000	2,917	3,000	3,000
A 1430.502	DIGITAL ID	2,000	0	2,000	0	2,000	0
	1430....PERSONNEL *	340,755	289,554	338,582	347,148	388,299	373,814
A 1460.160-25	SALARY-RMO/REGISTRAR	48,482	47,656	47,531	48,031	48,031	50,949
A 1460.474	TRAVEL IN DISTRICT	50	0	50	0	50	0
A 1460.500	SUPPLIES	500	239	500	107	500	250
	1460....RECORDS MANAGEMENT OFFICER *	49,032	47,895	48,081	48,138	48,581	51,199
A 1480.402	PUBLIC RELATIONS-OTHER CONTRACTU	34,500	34,500	41,100	41,100	42,381	44,076
A 1480.425	LAYOUT/PHOTOGRAPHY	1,000	0	1,000	0	1,000	0
A 1480.473	POSTAGE	6,000	3,775	6,000	7,225	6,000	7,500
A 1480.479	PRINTING COST-NEWSLETTER/CALENDA	30,000	5,694	30,000	6,926	30,000	15,000
A 1480.500	MATERIALS AND SUPPLIES	500	0	500	84	500	250
	1480....PUBLIC INFORMATION AND SERV *	72,000	43,969	78,600	55,335	79,881	66,826
	14....STAFF **	656,979	587,458	660,455	745,233	711,953	691,839
A 1620.160	SUMMER HELP	20,000	21,438	20,000	32,212	20,000	20,000
A 1620.161	CUSTODIANS/CLEANERS	1,851,494	1,870,479	1,923,630	1,815,320	1,823,886	1,815,646
A 1620.162-25	SUPERVISOR-B&G	86,777	80,000	80,000	84,000	84,000	90,000
A 1620.163	OVERTIME	50,000	37,507	50,000	49,408	50,000	50,000
A 1620.164	SECURITY PERSONNEL	329,904	319,910	313,871	322,756	313,369	316,414
A 1620.165-25	SALARY-CLERICAL-B&G	39,310	38,539	38,539	38,539	38,539	40,905
A 1620.166-25	SALARY-SWITCHBOARD	23,035	28,491	22,584	30,228	23,845	28,102
A 1620.167	OT-NON-DISTRICT BLDG	10,000	2,732	10,000	12,761	10,000	10,000
A 1620.168	OVERTIME-BUILDING CHECK	55,936	49,973	55,936	54,643	55,936	55,936
A 1620.169	SUBSTITUTES	67,000	77,096	67,000	55,521	67,000	67,000
A 1620.200-08	EQUIPMENT-HIGH SCHOOL	0	2,046	0	0	0	0
A 1620.200-25	OFFICE EQUIPMENT-DW	0	0	0	0	0	0
A 1620.400	SECURITY-CONTRACTUAL	1,000	990	1,000	1,000	201,000	40,000
A 1620.41	EQUIPMENT LEASE	0	0	0	0	0	0
A 1620.462	EXTERMINATION SVCE	8,000	7,890	8,000	6,705	8,000	7,414
A 1620.463	ENVIRONMENTAL COMPLIANCE	25,000	44,164	25,000	20,598	25,000	8,000
A 1620.464	FIRE INSPECTION SERVICES	3,000	3,358	3,000	4,978	3,000	50,000
A 1620.466-01	BLDG. REPAIR-ADMIN.BLDG	4,000	4,062	4,000	4,000	4,000	12,500
A 1620.466-02	BLDG. REPAIR-DEASY	4,000	12,009	4,000	4,001	4,000	0
A 1620.466-03	BLDG. REPAIR-CONNOLLY	4,000	4,877	4,000	4,000	4,000	0
A 1620.466-04	BLDG. REPAIR-GRIBBIN	4,000	4,965	4,000	4,000	4,000	0
A 1620.466-05	BLDG. REPAIR-LANDING	4,000	36,764	4,000	4,000	4,000	0
A 1620.466-07	BLDG. REPAIR-MIDDLE	0	840	10,000	10,000	10,000	0
A 1620.466-08	BLDG. REPAIR-HIGH	50,000	38,971	10,000	36,857	10,000	0
A 1620.466-09	BLDG. REPAIR-CARRAIGE	500	845	500	506	500	0
A 1620.466-25	BLDG. REPAIR-DW	2,000	12,135	2,000	1,841	2,000	60,000
A 1620.467-00-01	EQUIPMENT REPAIR-MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000
A 1620.467-00-02	EQUIPMENT REPAIR-CONTRACTS	161,000	151,308	161,000	126,908	193,000	125,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 1620.468-01	GROUNDS UPKEEP-ADMIN	1,000	1,000	1,000	1,000	1,000	0
A 1620.468-02	GROUNDS UPKEEP-DEASY	2,000	2,000	2,000	1,995	2,000	0
A 1620.468-03	GROUNDS UPKEEP-CONNOLLY	2,400	2,400	2,400	2,400	2,400	0
A 1620.468-04	GROUNDS UPKEEP-GRIBBIN	1,000	1,000	1,000	1,000	1,000	0
A 1620.468-05	GROUNDS UPKEEP-LANDING	1,000	1,000	1,000	500	1,000	0
A 1620.468-07	GROUNDS UPKEEP-MIDDLE	3,000	3,000	3,000	2,500	3,000	0
A 1620.468-08	GROUNDS UPKEEP-HIGH	4,000	4,124	4,000	4,076	4,000	0
A 1620.468-10	GROUNDS UPKEEP-SHOP/GARAGE	3,000	3,000	3,000	3,000	3,000	0
A 1620.468-25	GROUNDS UPKEEP-DW	0	0	0	0	0	18,000
A 1620.474	STAFF DEVELOPMENT-CUSTODIAL	1,500	365	1,500	1,635	1,500	2,000
A 1620.474-01	STAFF DEVELOPMENT-SECURITY	2,000	872	2,000	2,000	2,000	1,500
A 1620.475-02	OIL-DEASY/MIDDLE	23,292	0	24,457	18,946	25,680	20,000
A 1620.475-03	OIL-CONNOLLY	6,167	0	6,475	3,157	6,799	6,000
A 1620.475-04	OIL-GRIBBIN	5,983	0	6,282	1,041	6,596	6,000
A 1620.475-05	OIL-LANDING	6,167	0	6,475	4,165	6,799	6,000
A 1620.475-08	OIL-HIGH	18,440	0	19,362	15,126	20,330	16,500
A 1620.476-01	GAS-ADMINISTRATION	8,458	3,272	8,881	3,971	9,325	5,800
A 1620.476-02	GAS-DEASY/MIDDLE	195,874	72,086	205,668	82,033	215,951	100,000
A 1620.476-03	GAS-CONNOLLY	36,534	20,437	38,360	23,552	40,278	27,500
A 1620.476-04	GAS-GRIBBIN	33,734	12,082	35,421	12,964	37,192	15,500
A 1620.476-05	GAS-LANDING	42,271	20,591	44,384	39,163	46,603	43,500
A 1620.476-08	GAS-HIGH	158,906	69,121	166,851	72,530	175,194	80,000
A 1620.476-09	GAS-CARRIAGE	3,179	1,847	3,338	1,953	3,505	3,000
A 1620.476-10	GAS-SHOP/GARAGE	9,402	3,918	9,872	4,255	10,366	7,000
A 1620.476-11	GAS-1910 BUILDING	26,257	11,605	27,570	12,289	28,949	13,500
A 1620.476-25	GAS-DISTRICT COOKING	29,150	12,447	30,608	14,943	32,138	20,000
A 1620.477-01	ELECTRIC-ADMIN/CARRIAGE	9,814	7,877	10,305	8,161	10,820	12,000
A 1620.477-02	ELECTRIC-DEASY	47,493	24,132	49,867	26,755	52,360	32,000
A 1620.477-03	ELECTRIC-CONNOLLY	47,037	43,164	49,389	41,180	51,858	47,000
A 1620.477-04	ELECTRIC-GRIBBIN	66,788	34,561	70,128	31,364	73,634	38,000
A 1620.477-05	ELECTRIC-LANDING	32,651	34,740	34,283	48,276	35,997	57,000
A 1620.477-07	ELECTRIC-MIDDLE	190,276	137,999	199,790	147,530	209,780	157,000
A 1620.477-08	ELECTRIC-HIGH	218,621	160,668	229,552	202,046	241,030	212,000
A 1620.477-10	ELECTRIC-SHOP/GARAGE	5,823	4,647	6,114	4,947	6,420	8,000
A 1620.487	TELEPHONE SERVICE	2,844	9,025	2,844	1,069	2,844	10,344
A 1620.490	BOCES TELEPHONE	40,000	18,459	40,000	37,015	40,000	40,000
A 1620.500-02	GENL SUPPLY-DEASY	5,000	5,008	5,000	5,000	5,000	0
A 1620.500-03	GENL SUPPLY-CONNOLLY	5,000	5,000	5,000	5,000	5,000	0
A 1620.500-04	GENL SUPPLY-GRIBBIN	5,000	5,000	5,000	5,000	5,000	0
A 1620.500-05	GENL SUPPLY-LANDING	5,000	5,780	5,000	5,000	5,000	0
A 1620.500-07	GENL SUPPLY-MIDDLE	13,000	13,086	13,000	13,000	13,000	0
A 1620.500-08	GENL SUPPLY-HIGH	13,000	13,000	13,000	13,000	13,000	0
A 1620.500-15	GENL SUPPLY-SECURITY	500	375	500	202	500	0
A 1620.500-25	GENL SUPPLY-DW	23,000	23,600	23,000	22,124	23,000	70,000
A 1620.506	UNIFORMS-STAFF	21,000	22,125	21,000	18,320	21,000	20,000
A 1620.506-15	UNIFORMS-SECURITY	2,700	645	2,700	2,314	2,700	2,500
A 1620.507-01	BLDG SUPPLY-ADMIN/CARRIAGE	1,000	1,200	1,000	1,000	1,000	0
A 1620.507-02	BLDG SUPPLY-DEASY	2,500	2,500	2,500	2,500	2,500	0
A 1620.507-03	BLDG SUPPLY-CONNOLLY	2,500	2,500	2,500	2,500	2,500	0
A 1620.507-04	BLDG SUPPLY-GRIBBIN	2,500	2,500	2,500	2,500	2,500	0
A 1620.507-05	BLDG SUPPLY-LANDING	2,500	2,510	2,500	2,521	2,500	0
A 1620.507-07	BLDG SUPPLY-MIDDLE	8,000	8,000	8,000	8,000	8,000	0
A 1620.507-08	BLDG SUPPLY-HIGH	8,000	5,724	8,000	9,943	8,000	0
A 1620.507-25	BLDG SUPPLY-DW	10,000	10,000	10,000	10,000	10,000	39,000
A 1620.510-01	HVAC SUPPLY-ADMIN/CARRIAGE	1,000	1,000	1,000	1,000	1,000	0
A 1620.510-02	HVAC SUPPLY-DEASY	2,500	2,500	2,500	2,398	2,500	0
A 1620.510-03	HVAC SUPPLY-CONNOLLY	2,500	2,500	2,500	2,000	2,500	0
A 1620.510-04	HVAC SUPPLY-GRIBBIN	2,500	2,500	2,500	2,500	2,500	0
A 1620.510-05	HVAC SUPPLY-LANDING	2,500	2,500	2,500	2,500	2,500	0
A 1620.510-07	HVAC SUPPLY-MIDDLE	5,000	5,200	5,000	4,629	5,000	0
A 1620.510-08	HVAC SUPPLY-HIGH	5,000	4,891	5,000	4,069	5,000	0
A 1620.510-25	HVAC SUPPLY-DW	10,000	9,572	10,000	7,534	10,000	31,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION		2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
1620...	OPERATION OF PLANT	*	4,253,217	3,734,045	4,332,437	3,759,873	4,533,623	3,966,562
A 1621.160-25	SALARY-MAINTENANCE		381,701	385,947	391,543	391,499	378,296	389,435
A 1621.161	SALARIES-PAINTERS		10,000	1,661	10,000	9,171	10,000	10,000
A 1621.162	OVERTIME-MAINTENANCE		22,000	19,655	22,000	22,392	22,000	22,000
A 1621.163	VEHICLE/GAS ALLOWANCE		20,000	15,313	20,000	16,667	20,000	20,000
A 1621.164	COLD WEATHER GEAR ALLOWANCE		7,000	5,600	7,000	5,165	7,000	7,000
A 1621.401	SNOW-REMOVAL/SUPPLIES		20,000	10,929	20,000	13,168	20,000	20,000
A 1621.402-08	ARCHITECT-SERVICES		20,000	10,017	20,000	10,565	20,000	0
A 1621.500	BUILDING SUPPLIES		8,500	3,704	8,500	10,513	8,500	10,000
A 1621.501	AUTO-MATERIALS		4,500	3,181	4,500	7,371	4,500	5,500
A 1621.502	GAS		21,000	18,874	22,050	21,279	23,153	23,153
A 1621.503	OIL & LUBRICANTS		700	703	700	577	700	700
A 1621.504	WINDOW GLASS-DISTRICT		15,000	13,932	15,000	13,676	15,000	15,000
A 1621.505	PAINTING SUPPLIES-DISTRICT		15,000	18,527	15,000	14,422	15,000	15,000
A 1621.506	TIRES		2,000	2,509	2,000	1,678	2,000	2,000
A 1621.508	SHOP MATERIALS		5,000	3,723	5,000	5,277	5,000	5,000
A 1621.509	OTHER GROUND DEVELOPMENT		50,000	58,232	50,000	44,233	50,000	50,000
1621...	MAINTENANCE OF PLANT	*	602,401	572,507	613,293	587,650	601,149	594,787
A 1670.400	CONTRACTUAL PRINTING		21,000	24,909	21,000	13,276	21,000	21,000
A 1670.466	EQUIPMENT REPAIRS		1,000	969	1,000	1,031	1,000	1,000
A 1670.490	LEASE-COPIER		0	0	0	0	0	120,222
A 1670.500	MATERIALS/SUPPLIES		1,500	1,500	1,500	1,500	1,500	1,500
A 1670.550-25	POSTAGE-DW		0	0	0	0	0	22,000
A 1670.551	LEASE-POSTAGE METER		0	0	0	0	0	4,000
1670...	CENTRAL PRINTING AND MAILIN	*	23,500	27,378	23,500	15,808	23,500	169,722
16....	CENTRAL SERVICES	**	4,879,118	4,333,930	4,969,230	4,363,330	5,158,271	4,731,071
A 1910.431	MULTI PERIL/FIRE INSURANCE		341,566	319,764	341,566	331,666	344,366	372,500
A 1910.437	APPRAISAL - CONTENTS		3,000	3,000	3,000	2,436	3,000	2,500
1910....	UNALLOCATED INSURANCE	*	344,566	322,764	344,566	334,102	347,366	375,000
A 1920.401	SCHOOL ASSOCIATION DUES		24,306	17,910	24,306	18,297	24,306	24,500
1920....	SCHOOL ASSOCIATION DUES	*	24,306	17,910	24,306	18,297	24,306	24,500
A 1964.401	REFUND-REAL PROPERTY TAX		450,000	371,130	1	2,253,488	1	800,000
1964....	REFUND ON REAL PROPERTY TAX	*	450,000	371,130	1	2,253,488	1	800,000
A 1980.400	MTA MOBILITY TAX		140,000	83,816	1	0	0	0
1980....		*	140,000	83,816	1	0	0	0
A 1981.490	ADMINISTRATION CHGE-BOCES		390,918	384,207	393,331	393,331	439,428	439,428
A 1981.490-02	HEALTH/SAFETY TRAINING		11,356	10,712	11,356	11,033	11,356	0
1981....	ADMIN CHARGE-BOCES	*	402,274	394,919	404,687	404,364	450,784	439,428
19....	GENERAL SUPPORT	**	1,361,146	1,190,538	773,561	3,010,251	822,457	1,638,928
1....	TOTAL GENERAL SUPPORT	***	8,110,228	7,212,092	7,585,357	9,249,739	7,869,903	8,216,642
A 2010.150-25	SALARY-ASST.SUPERINTENDENT		202,912	202,913	202,912	202,050	180,050	180,050
A 2010.152	DISTRICT COORDINATORS		1,066,585	1,089,156	1,106,711	1,106,049	1,124,267	1,062,191
A 2010.155	CURRICULUM DEV./IN-SERVICE		20,000	572	20,000	19,616	20,000	20,000
A 2010.160-25	SALARY-CLERICAL		45,860	45,394	45,461	45,461	45,461	48,220
A 2010.400	CURRICULUM/GRANTS-CONSULTANT		10,000	2,850	10,000	6,610	10,000	10,000
A 2010.401	CURRICULUM DEVELOP/INSVSCE		0	0	49,000	370	49,000	25,000
A 2010.402	SUBSTITUTE CALLER-REGISTRY		3,000	0	3,000	0	3,000	0
A 2010.415-25	INSTRUCTIONAL PRINTING		1,000	0	1,000	0	1,000	0
A 2010.466	COPY MACHINE SVC CONTRACT		1,200	0	1,200	0	1,200	0
A 2010.473	POSTAGE-TESTING		300	0	300	7	300	0
A 2010.474	TRAVEL IN DISTRICT		1,500	283	1,500	394	1,500	1,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 2010.475	STAFF DEVELOPMENT/MEMBERSHIPS	3,200	3,171	3,200	115	3,200	1,500
A 2010.490	CURRICULUM DEVELOPMENT	55,422	95,166	55,422	58,057	55,422	55,422
A 2010.491	BOCES-TESTING GRADE 4/8	8,000	0	8,000	13,288	8,000	8,500
A 2010.492	BOCES-DATA WAREHOUSING	38,757	4,961	38,757	47,417	38,757	40,500
A 2010.500	OFFICE MATERIALS	1,000	419	1,000	6,039	1,000	1,000
A 2010.501	CURRICULUM DEVELOP/MTL	500	297	500	31	500	500
A 2010.503	TESTING	56,566	71,227	56,566	34,263	56,566	45,000
2010....CURRICULUM DEVELOPMENT AND	*	1,515,802	1,516,409	1,604,529	1,539,765	1,599,223	1,498,883
A 2020.151	ADMINISTRATIVE SALARIES	1,643,630	1,507,698	1,527,761	1,526,823	1,594,610	1,606,559
A 2020.160	CLERICAL SALARIES	534,047	564,241	566,670	568,674	569,239	563,922
A 2020.200-25	OFFICE EQUIP-DISTRICT	38,000	38,000	38,000	27,035	38,000	0
A 2020.466-02	OFFICE EQUIP R&M-DEASY	500	258	500	220	500	0
A 2020.466-03	OFFICE EQUIP R&M-CONNOLLY	393	156	393	0	393	0
A 2020.466-05	OFFICE EQUIP R&M-LANDING	393	0	393	0	393	0
A 2020.466-07	OFFICE EQUIP R&M-MIDDLE	562	616	562	560	562	0
A 2020.466-08	OFFICE EQUIP R&M-HIGH	4,450	4,418	4,450	4,450	4,000	0
A 2020.466-25	COMPUTER EQUIP.R/M-DISTRICT	22,100	22,100	22,100	22,100	44,200	0
A 2020.474	ADMINISTRATORS CONF/MEMBERSHIPS	9,000	9,806	9,000	8,987	9,000	9,000
A 2020.500-02	OFFICE SUPPLIES-DEASY	3,800	3,592	3,800	3,593	3,800	3,000
A 2020.500-03	OFFICE SUPPLIES-CONNOLLY	4,000	3,062	4,000	3,165	4,000	3,000
A 2020.500-04	OFFICE SUPPLIES-GRIBBIN	3,000	2,719	3,000	1,112	3,000	3,000
A 2020.500-05	OFFICE SUPPLIES-LANDING	2,300	1,418	2,300	1,282	2,300	3,000
A 2020.500-07	OFFICE SUPPLIES-MIDDLE	4,350	4,350	4,350	4,350	4,350	3,500
A 2020.500-08	OFFICE SUPPLIES-HIGH	9,305	4,211	9,305	11,913	9,000	8,000
A 2020.500-25	COMPUTER SUPPLIES-DISTRICT	16,800	16,327	16,800	13,532	16,800	0
A 2020.501	SOFTWARE	10,000	9,810	10,000	5,128	10,000	0
2020....SUPERVISION-REGULAR SCHOOL	*	2,306,630	2,192,780	2,223,384	2,202,925	2,314,147	2,202,981
20....ADMINISTRATION AND IMPROVEMEN	**	3,822,432	3,709,189	3,827,913	3,742,690	3,913,370	3,701,864
A 2110.120	INSTRUCTIONAL-K-6	10,676,533	10,557,395	11,360,459	10,677,876	11,322,405	11,058,876
A 2110.120-R	INSTRUCTIONAL-K6 RETRO	0	189,018	0	0	0	0
A 2110.122	SALARY-RETRO	0	8,775	0	3,345	0	0
A 2110.127	STUDENT TEST PREP	0	4,184	0	5,488	0	0
A 2110.128	ACADEMIC INTERVENTION-ELEM	30,000	0	72,180	2,127	72,180	25,000
A 2110.130	INSTRUCTIONAL-7-12	8,093,448	8,433,064	8,787,761	9,040,752	9,403,946	9,279,291
A 2110.130-R	INSTRUCTIONAL-7-12 RETRO	0	189,018	0	0	0	0
A 2110.132	TERMINAL LEAVE	450,000	535,952	450,000	471,591	450,000	450,000
A 2110.133	PACT SALARIES	3,000	0	3,000	0	3,000	0
A 2110.134	TEAM LEADERS	37,295	18,541	20,000	22,485	20,000	24,214
A 2110.135	CLASSIFICATION CHANGE	100,000	0	100,000	0	100,000	185,000
A 2110.136	XTRACLASSES-K-12	70,000	76,363	70,000	91,560	70,000	95,000
A 2110.137	HEALTH INS.-BUYBACK	366,828	376,210	366,828	379,691	366,828	435,616
A 2110.138	ACADEMIC INTERVENTION-SECONDARY	20,000	21,352	28,000	44,636	28,000	45,000
A 2110.139	SALARY-WINSCHOOL UPDATES	2,000	0	2,000	2,000	0	0
A 2110.140	SUBSTITUTE SALARIES	450,000	592,004	450,000	637,166	475,000	475,000
A 2110.161	TEACHERS AIDE-SALARIES	531,579	558,451	542,543	603,632	530,179	387,837
A 2110.163-99	TXTBK RM AIDES-NON-PUBLIC	6,000	472	6,000	4,190	6,000	0
A 2110.200-07-MU	MUSIC EQUIP.-MIDDLE	3,000	604	3,000	975	3,000	3,000
A 2110.200-07-SC	SCIENCE EQUIP.-MIDDLE	2,600	2,364	2,600	396	2,600	0
A 2110.200-08-MUI	MUSIC EQUIP-HIGH	7,000	4,011	7,000	6,497	7,000	7,000
A 2110.200-08-SC	EQUIP-HIGH MICROSCOPES	2,600	0	2,600	0	2,600	0
A 2110.209	DRIVER ED CARS	0	550	0	0	0	0
A 2110.410-05	YEAR BOOK LANDING	0	(86)	0	(16)	0	0
A 2110.410-07-MU	STUDENT FEES-MIDDLE-MUSIC	1,200	387	1,200	1,080	1,200	1,200
A 2110.410-08	STUDENT FEES-HIGH	47,990	14,224	47,990	36,474	45,000	25,000
A 2110.410-08-MUI	STUDENT FEES-HIGH-MUSIC	4,140	1,593	4,140	992	4,000	4,000
A 2110.410-25-MU	STUDENT FEES DISTRICT - NYSSMA	0	(1)	0	0	0	0
A 2110.411-02	FIELD TRIPS DEASY	0	0	0	199	0	0
A 2110.411-03	FIELD TRIPS CONNOLLY	0	0	0	(275)	0	0
A 2110.411-04	FIELD TRIPS GRIBBIN	0	(1,199)	0	0	0	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 2110.411-05	FIELD TRIPS LANDING	0	(959)	0	(609)	0	0
A 2110.411-08	FIELD TRIPS HIGH	6,500	6,967	6,500	1,580	6,000	0
A 2110.415-02	PRINTING-DEASY	2,000	2,000	2,000	1,442	2,000	1,000
A 2110.415-03	PRINTING-CONNOLLY	2,281	364	2,281	152	2,281	1,000
A 2110.415-04	PRINTING-GRIBBIN	1,000	1,000	1,000	170	1,000	1,000
A 2110.415-05	PRINTING-LANDING	3,281	2,151	3,281	2,056	3,281	1,000
A 2110.415-07	PRINTING-MIDDLE	3,188	1,163	3,188	2,855	3,188	3,000
A 2110.415-08	PRINTING-HIGH	6,500	3,143	6,500	3,570	6,500	4,500
A 2110.420-08	HNBK/NWSLTR-HIGH	8,280	2,979	8,280	4,072	8,280	0
A 2110.420-08-PN	MISC-HIGH-PRIN'S NWSLTR	800	0	800	0	800	0
A 2110.420-08-SC	MISC-HIGH-SCIENCE	5,000	1,646	5,000	0	5,000	0
A 2110.465-07-MU	EQUIP. REPAIR-MIDDLE-MUSIC	1,500	1,761	1,500	2,041	1,000	1,500
A 2110.465-07-SC	EQUIP. REPAIR-MIDDLE-SCIENCE	2,000	0	2,000	1,065	2,000	1,000
A 2110.465-08-MUI	EQUIP. REPAIR-HIGH-MUSIC	3,000	2,962	3,000	2,394	3,000	2,500
A 2110.465-08-PE	EQUIPMENT REPAIR-HIGH-PE	3,000	361	3,000	0	3,000	0
A 2110.465-08-SC	EQUIP. REPAIR-HIGH-SCIENCE	2,500	2,000	2,500	0	2,500	1,000
A 2110.465-08-SE	EQUIPMENT REPAIR-HIGH-SECONDARY	5,000	0	5,000	0	5,000	0
A 2110.466	COPIER-SERVICE CONTRACTS	40,000	321	40,000	636	40,000	0
A 2110.470-02-EL	WORKBOOKS-DEASY-ELEM	22,500	22,340	22,500	22,368	22,500	20,000
A 2110.470-03-EL	WORKBOOKS-CONNOLLY-ELEM	35,000	30,136	35,000	35,000	35,000	20,000
A 2110.470-04-EL	WORKBOOKS-GRIBBIN-ELEM	15,000	9,668	15,000	7,260	15,000	20,000
A 2110.470-05-EL	WORKBOOKS-LANDING-ELEM	25,125	25,032	25,125	25,122	25,125	20,000
A 2110.470-07	WORKBOOKS-MIDDLE	0	0	0	0	0	35,000
A 2110.470-07-EN	WORKBOOKS-MIDDLE-ENGLISH	10,854	9,819	10,854	10,761	10,854	0
A 2110.470-07-ESL	WORKBOOKS-MIDDLE-ESL	2,250	2,236	2,250	2,074	2,250	0
A 2110.470-07-FL	WORKBOOKS-MIDDLE-FL	6,000	5,992	6,000	6,000	6,000	0
A 2110.470-07-MA	WORKBOOKS-MIDDLE-MATH	8,610	5,510	8,610	8,294	8,610	0
A 2110.470-07-SC	WORKBOOKS-SCIENCE	4,026	3,999	4,026	4,097	4,026	0
A 2110.470-07-SS	WORKBOOKS-MIDDLE-SS	4,811	151	4,811	4,811	4,811	0
A 2110.470-08	WORKBOOKS-HIGH	349	0	349	0	349	30,000
A 2110.470-08-CS	WORKBOOKS-HIGH-CS	750	0	750	0	750	0
A 2110.470-08-EN	WORKBOOKS-HIGH-ENGLISH	5,256	2,446	5,256	5,256	5,256	0
A 2110.470-08-ESL	WORKBOOKS-HIGH-ESL	3,375	2,201	3,375	3,428	3,375	0
A 2110.470-08-FL	WORKBOOKS-HIGH-FL	2,250	1,456	2,250	2,201	2,250	0
A 2110.470-08-MA	WORKBOOKS-HIGH-MATH	7,961	5,943	7,961	7,961	7,961	0
A 2110.470-08-SC	WORKBOOKS-HIGH-SCIENCE	12,251	11,532	12,251	11,281	12,251	0
A 2110.470-08-SS	WORKBOOKS-HIGH-SS	3,861	3,369	3,861	3,903	3,861	0
A 2110.473	CHARTER SCHOOL TUITION	0	96,933	0	0	0	0
A 2110.473-07-SE	POSTAGE-MIDDLE-SECONDARY	11,250	10,425	11,250	9,286	11,250	10,000
A 2110.473-08-SE	POSTAGE-HIGH-SECONDARY	26,651	15,017	26,651	13,493	26,651	13,500
A 2110.474	STAFF DEVELOPMENT-TRAVEL	1,400	124	1,400	151	1,400	0
A 2110.475	TRAVEL IN DISTRICT-STAFF (MILEAG	2,055	1,298	2,055	752	2,055	2,000
A 2110.478	FOSTER CHILDREN-TUITION	100,000	0	100,000	100,000	100,000	100,000
A 2110.480-02-EL	TEXTBOOKS-DEASY-ELEM	25,000	24,882	25,000	24,998	25,000	20,000
A 2110.480-03-EL	TEXTBOOKS-CONNOLLY-ELEM	14,000	7,110	14,000	14,000	14,000	20,000
A 2110.480-04-EL	TEXTBOOKS-GRIBBIN-ELEM	20,000	19,401	20,000	17,634	20,000	20,000
A 2110.480-05-EL	TEXTBOOKS-LANDING-ELEM	13,209	10,722	13,209	13,209	13,209	20,000
A 2110.480-07	TEXTBOOKS-MIDDLE	0	0	0	0	0	50,000
A 2110.480-07-AR	TEXTBOOKS-MIDDLE-ART	750	0	750	162	750	0
A 2110.480-07-EN	TEXTBOOKS-MIDDLE-ENGLISH	17,306	9,434	17,306	17,306	17,306	0
A 2110.480-07-ESL	TEXTBOOKS-ESL	4,500	3,130	4,500	4,453	450	0
A 2110.480-07-FL	TEXTBOOKS-MIDDLE-FL	3,000	2,998	3,000	3,000	3,000	0
A 2110.480-07-MA	TEXTBOOKS-MIDDLE-MATH	19,117	16,326	19,117	18,364	19,117	0
A 2110.480-07-SC	TEXTBOOKS-MIDDLE-SCIENCE	4,100	4,098	4,100	4,051	4,100	0
A 2110.480-07-SS	TEXTBOOKS-MIDDLE-SS	13,876	10,066	13,876	13,876	13,876	0
A 2110.480-08	TEXTBOOKS-HIGH	1,240	505	1,240	817	1,240	125,000
A 2110.480-08-AR	TEXTBOOKS-HIGH-ART	1,200	0	1,200	0	1,200	0
A 2110.480-08-BE	TEXTBOOKS-HIGH-BE	1,500	0	1,500	65	1,500	0
A 2110.480-08-CS	TEXTBOOKS-HIGH-COMPUTER SCIENCE	1,065	0	1,065	1,065	1,065	0
A 2110.480-08-EN	TEXTBOOKS-HIGH-ENGLISH	19,918	22,171	19,918	19,918	19,918	0
A 2110.480-08-ESL	TEXTBOOKS-HIGH-ESL	7,000	5,895	7,000	6,668	7,000	0
A 2110.480-08-FL	TEXTBOOKS-HIGH-FL	14,000	11,025	14,000	13,071	14,000	0

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 2110.480-08-HE	TEXTBOOKS-HIGH-HEALTH	1,500	386	1,500	2,993	1,500	0
A 2110.480-08-MA	TEXTBOOKS-HIGH-MATH	31,776	11,929	31,776	24,289	31,776	0
A 2110.480-08-SC	TEXTBOOKS-HIGH-SCIENCE	9,315	8,864	9,315	8,768	9,315	0
A 2110.480-08-SS	TEXTBOOKS-HIGH-SS	16,718	16,829	16,718	16,718	16,718	0
A 2110.480-25-MA	TEXTBOOKS-MATH	60,000	53,072	60,000	60,000	60,000	0
A 2110.480-99	TEXTBOOKS-NONPUBLIC	160,000	103,905	160,000	165,598	160,000	125,000
A 2110.490	BOCES-ARTS IN EDUCATION	0	0	0	0	0	5,380
A 2110.490-02	BOCES-REHAB/REMEDICATION	12,400	0	12,400	3,604	12,400	0
A 2110.490-03	BOCES-GIFTED & TALENTED	1,500	0	1,500	0	1,500	0
A 2110.490-04	BOCES-HOME TUTORING	18,000	27,604	18,000	9,415	18,000	0
A 2110.490-06	CONFLICT RESOLUTION-MIDDLE	600	0	600	0	600	0
A 2110.500-02-AR	INST. SUPPLIES-DEASY-ART	2,000	2,077	2,000	2,000	2,000	1,500
A 2110.500-02-EL	INST. SUPPLIES-DEASY-ELEM.	22,500	22,643	22,500	22,495	22,500	20,500
A 2110.500-02-ESL	INST. SUPPLIES-DEASY-ESL	2,600	1,226	2,600	1,044	2,600	2,000
A 2110.500-02-MU	INST. SUPPLIES-DEASY-MUSIC	1,500	1,491	1,500	1,336	1,500	1,500
A 2110.500-02-PE	INST. SUPPLIES-DEASY-PE	1,000	988	1,000	998	1,000	750
A 2110.500-02-SC	INST. SUPPLIES-DEASY-SC	1,000	589	1,000	981	1,000	750
A 2110.500-03	SUPPLIES-CONNOLLY	0	593	0	0	0	0
A 2110.500-03-AR	INST.SUPPLIES-CONNOLLY-ART	3,412	2,796	3,412	3,216	3,412	1,500
A 2110.500-03-EL	INST.SUPPLIES-CONNOLLY-ELEM	25,000	21,571	25,000	24,742	23,130	20,500
A 2110.500-03-ESL	INST.SUPPLIES-CONNOLLY-ESL	1,550	300	1,550	1,017	1,550	2,000
A 2110.500-03-GT	INST.SUPPLIES-CONNOLLY-GT	1,550	358	1,550	1,455	1,550	0
A 2110.500-03-MU	INST.SUPPLIES-CONNOLLY-MUSIC	7,812	4,177	7,812	2,696	7,812	1,500
A 2110.500-03-PE	INST.SUPPLIES-CONNOLLY-PE	1,350	1,287	1,350	1,337	1,350	750
A 2110.500-03-SC	INST.SUPPLIES-CONNOLLY-SC	2,150	1,018	2,150	1,079	2,150	750
A 2110.500-04	SUPPLIES-GRIBBIN	0	99	0	156	0	0
A 2110.500-04-AR	INST SUPPLIES-GRIBBIN-ART	3,500	3,408	3,500	3,483	3,500	1,500
A 2110.500-04-EL	INST SUPPLIES-GRIBBIN-ELEM	32,000	32,688	32,000	34,229	30,130	20,500
A 2110.500-04-ESL	INST SUPPLIES-GRIBBIN-ESL	2,100	2,061	2,100	2,021	2,100	2,000
A 2110.500-04-MU	INST SUPPLIES-GRIBBIN-MUSIC	1,500	1,498	1,500	1,485	1,500	1,500
A 2110.500-04-PE	INST SUPPLIES-GRIBBIN-PE	1,000	800	1,000	1,199	1,000	750
A 2110.500-04-SC	INST SUPPLIES-GRIBBIN-SC	1,500	47	1,500	0	1,500	750
A 2110.500-05	SUPPLIES-LANDING	0	297	0	131	0	0
A 2110.500-05-AR	INST SUPPLIES-LANDING-ART	3,922	2,500	3,922	2,552	3,922	1,500
A 2110.500-05-EL	INST SUPPLIES-LANDING-ELEM	28,916	20,307	28,916	26,664	27,046	20,500
A 2110.500-05-ESL	INST SUPPLIES-LANDING-ESL	1,550	181	1,550	1,264	1,550	1,500
A 2110.500-05-MU	INST SUPPLIES-LANDING-MUSIC	2,328	2,349	2,328	1,761	2,328	1,500
A 2110.500-05-PE	INST SUPPLIES-LANDING-PE	1,450	914	1,450	1,584	1,450	750
A 2110.500-05-SC	INST SUPPLIES-LANDING-SCIENCE	2,105	297	2,105	1,960	2,105	1,250
A 2110.500-07-ART	INST SUPPLIES-MIDDLE-ART	7,875	7,668	7,875	7,573	7,875	3,000
A 2110.500-07-EN	INST SUPPLIES-MIDDLE-EN	1,320	2,148	1,320	1,254	1,320	1,000
A 2110.500-07-ESL	INST SUPPLIES-MIDDLE-ESL	1,500	1,043	1,500	1,469	1,500	1,500
A 2110.500-07-FL	INST SUPPLIES-MIDDLE-FL	850	884	850	586	850	850
A 2110.500-07-HE	INST SUPPLIES-MIDDLE-HEALTH	1,000	963	1,000	997	1,000	1,000
A 2110.500-07-MA	INST SUPPLIES-MIDDLE-MATH	10,405	7,665	10,405	9,373	10,405	8,500
A 2110.500-07-MU	INST SUPPLIES-MIDDLE-MUSIC	8,000	8,037	8,000	7,972	8,000	7,000
A 2110.500-07-PE	INST SUPPLIES-MIDDLE-PE	2,200	1,948	2,200	1,973	2,200	1,500
A 2110.500-07-SC	INST SUPPLIES-MIDDLE-SCIENCE	10,800	11,774	10,800	9,274	10,800	8,000
A 2110.500-07-SE	INST SUPPLIES-MIDDLE-SECONDARY	31,050	20,138	31,050	25,033	11,535	20,500
A 2110.500-07-SS	INST SUPPLIES-MIDDLE-SS	3,157	2,349	3,157	2,427	3,157	2,000
A 2110.500-08	SUPPLIES-HIGH	5,050	1,488	5,050	4,448	3,130	0
A 2110.500-08-AR	INST SUPPLIES-HIGH-ART	20,000	12,734	20,000	13,394	20,000	8,000
A 2110.500-08-BE	INST SUPPLIES-HIGH-BUSINESS ED	4,000	76	4,000	72	4,000	0
A 2110.500-08-CS	INST SUPPLIES-HIGH-COMPUTER SCIE	1,000	0	1,000	0	1,000	0
A 2110.500-08-EN	INST SUPPLIES-HIGH-ENGLISH	1,650	1,529	1,650	1,439	1,500	2,000
A 2110.500-08-ESL	INST SUPPLIES-HIGH-ESL	3,300	2,162	3,300	3,150	3,300	2,000
A 2110.500-08-FL	INST SUPPLIES-HIGH-FL	2,000	3,063	2,000	1,934	2,000	1,200
A 2110.500-08-HE	INST SUPPLIES-HIGH-HEALTH	500	465	500	490	500	500
A 2110.500-08-MA	INST SUPPLIES-HIGH-MATH	26,850	17,089	26,850	19,743	26,850	18,500
A 2110.500-08-MUI	INST SUPPLIES-HIGH-MUSIC	6,800	2,045	6,800	5,400	6,800	5,500
A 2110.500-08-MUV	INST SUPPLY-HIGH-MUSIC VOCAL	5,175	3,220	5,175	2,230	5,175	2,000
A 2110.500-08-PE	INST SUPPLIES-HIGH-PE	5,000	6,935	5,000	1,659	5,000	2,000

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 2110.500-08-SC	INST SUPPLIES-HIGH-SCIENCE	32,550	22,915	32,550	31,575	32,550	25,000
A 2110.500-08-SE	INST SUPPLIES-HIGH-SECONDARY	7,675	3,827	7,675	1,506	7,675	20,500
A 2110.500-08-SS	INST SUPPLIES-HIGH-SS	13,125	10,722	13,125	12,356	13,125	8,500
A 2110.500-25	SUPPLIES-DISTRICT	35,000	11,113	35,000	25,663	0	0
A 2110.500-27	PRE-K BREAKFAST/LUNCH	13,000	7,599	13,000	6,568	13,000	5,000
A 2110.502	GIFTED PROGRAM	3,000	0	3,000	0	3,000	0
A 2110.502-07-DR	ROYALTY-DRAMA-MIDDLE	1,500	887	1,500	999	1,500	0
A 2110.504	PHYS EDUCATION SUPPLIES	2,000	3,537	2,000	487	2,000	0
A 2110.508	SCIENCE RESEARCH-SUPPLIES	1,000	0	1,000	0	1,000	0
A 2110.509-07	COPIER-PAPER/SUPPLIES-MIDDLE	7,500	7,786	7,500	7,452	7,500	5,500
A 2110.509-08	COPIER-PAPER/SUPPLIES-HIGH	18,750	16,754	18,750	14,322	18,750	12,000
A 2110.509-25	COPIER PAPER/SUPPLIES-DW	15,000	3,457	15,000	4,106	15,000	15,000
2110....TEACHING-REGULAR SCHOOL	*	22,270,095	22,579,663	23,692,184	23,171,636	24,210,575	23,470,464
21....TEACHING	**	22,270,095	22,579,663	23,692,184	23,171,636	24,210,575	23,470,464
A 2250.150	INSTRUCTIONAL-SPECIAL ED	3,685,918	3,810,936	3,822,084	3,758,407	3,847,769	3,931,280
A 2250.151	HOME TUTORING	115,000	357,336	115,000	505,118	115,000	350,000
A 2250.152	SUMMER-CSE/CPSE	3,000	6,228	3,000	6,019	3,000	8,500
A 2250.160	CLERICAL SALARIES	40,753	26,000	25,987	31,096	30,920	32,327
A 2250.161	TEACHER AIDES	1,066,752	862,475	1,074,510	946,020	1,214,106	1,338,447
A 2250.400	SPECL ED-SERV DISTR OF RESIDENCY	313,104	168,250	313,104	172,280	313,104	197,000
A 2250.401	SPECL ED SERVICES DISTR OF LOCAT	0	0	0	0	0	181,566
A 2250.415-25	SPECIAL EDUCATION-PRINTING	300	0	300	0	300	0
A 2250.444	MEDICAID REIMB SVCE FEE	28,000	10,787	28,000	5,677	28,000	28,000
A 2250.465	HOME-TUTORING	100,000	104,630	100,000	95,627	100,000	100,000
A 2250.470	TUITION SPEC ED SCHOOLS	1,700,961	1,791,959	1,700,961	1,772,684	1,731,814	1,104,624
A 2250.471	SPEC ED CONTRACTUAL SERVICES	0	0	0	0	0	984,266
A 2250.474	STAFF DEVELOPMENT	3,000	(1,089)	3,000	376	3,000	0
A 2250.475	OUTSIDE EVALUATORS/CLERICAL	5,000	0	5,000	1,757	5,000	0
A 2250.476-25	PSCH CONSULTANT-CSE	12,000	11,725	12,000	11,700	12,000	15,000
A 2250.478	IN-DISTRICT TRAVEL	4,000	236	4,000	0	4,000	0
A 2250.480	SPECIAL ED TEXTBOOKS	0	0	0	0	0	15,000
A 2250.480-02	SPECL ED-TXTBKS-DEASY	2,500	1,012	2,500	1,428	2,500	0
A 2250.480-03	SPECL ED-TXTBKS-CONNOLLY	3,128	2,321	3,128	3,041	3,128	0
A 2250.480-05	SPECL ED-TXTBKS-LANDING	3,678	2,706	3,678	2,090	3,678	0
A 2250.480-07	SPECL ED-TXTBKS-MIDDLE	6,700	6,063	6,700	5,376	6,700	0
A 2250.480-08	SPECL ED-TXTBKS-HIGH	10,000	1,388	10,000	788	10,000	0
A 2250.490-25	SPECL ED-BOCES SPEECH-DISTRICTWI	39,676	34,293	39,676	34,167	39,676	40,000
A 2250.491-25	SPECL ED-BOCES TUITION-DISTRICTW	1,451,712	1,489,218	1,526,712	1,848,634	1,916,960	2,187,633
A 2250.492-25	SPECL ED-BOCES RELATED SERVICES	0	0	0	0	0	734,395
A 2250.500-02	SPECL ED-INST SUPPLY-DEASY	2,500	2,330	2,500	1,918	2,500	0
A 2250.500-03	SPECL ED-INST SUPPLY-CONNOLLY	3,941	4,576	3,941	3,528	3,941	0
A 2250.500-04	SPECL ED-INST SUPPLY-GRIBBIN	1,400	1,212	1,400	1,096	1,400	0
A 2250.500-05	SPECL ED-INST SUPPLY-LANDING	4,191	4,178	4,191	3,542	4,191	0
A 2250.500-07	SPECL ED-INST SUPPLY-MIDDLE	7,000	5,623	7,000	5,238	7,000	0
A 2250.500-08	SPECL ED-INST SUPPLY-HIGH	13,000	3,578	15,000	7,879	15,000	0
A 2250.500-25	SPECL ED-INST SUPPLY-DW	6,400	6,251	21,400	4,700	19,300	25,000
A 2250.501	SUPPLIES-SPEECH	7,450	3,718	7,450	7,059	7,450	5,500
A 2250.502-25	SPECL ED-OFFICE SUPPLY-DW	5,500	5,359	5,500	2,858	5,500	3,500
A 2250.505	SPECL ED-PROF. LITERATURE	1,500	0	1,500	0	1,500	0
2250....HANDICAPPED PROGRAM	*	8,648,064	8,723,297	8,869,222	9,240,102	9,458,437	11,282,037
A 2280.150	INSTRUCTIONAL SALARY-OCC ED	647,916	443,741	470,677	445,830	450,352	490,031
A 2280.466-07	OCC ED-EQUIP REPAIR-MIDDLE	750	0	750	0	750	750
A 2280.466-08	OCC ED EQUIP REPAIR-HIGH	2,000	0	2,000	0	2,000	1,000
A 2280.470-08	OCC ED-WORKBKS-HIGH	1,035	0	1,035	0	1,035	850
A 2280.480-08	OCC ED- TEXTBKS-HIGH	1,000	0	1,000	0	1,000	850
A 2280.490	BOCES-VOCATIONAL	461,860	408,291	461,860	341,019	461,860	395,000
A 2280.500-07	OCC ED-MATL/SUPPLY-MIDDLE	20,000	20,054	20,000	10,992	20,000	15,000
A 2280.500-08	OCC ED-MATL/SUPPLY-HIGH	8,000	4,845	8,000	3,916	8,000	4,500

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION		2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
2280....	OCCUPATIONAL EDUCATION	*	1,142,561	876,930	965,322	801,757	944,997	907,981
22....	SPECIAL APPORTIONMENT PROGRAM	**	9,790,625	9,600,228	9,834,544	10,041,859	10,403,434	12,190,018
A 2330.151	ALTERNATIVE HIGH SCHOOL		0	49,308	23,400	49,052	0	0
A 2330.154	DRIVER ED-INSTRUCTION		0	(6,030)	0	(403)	0	52,000
A 2330.434	SWIMMING-DISTRICTWIDE		11,600	10,600	11,600	10,800	12,000	12,000
A 2330.491	BOCES-SUMMER SCHOOL		88,896	0	49,000	0	49,000	125,000
A 2330.492	BOCES- GED PROGRAM		0	0	0	0	0	28,000
A 2330.500	SUPPLIES-PM PROGRAM		7,000	73	7,000	176	7,000	1,500
A 2330.501	SUPPLIES-SUMMER SCHOOL		1,000	0	1,000	45	1,000	500
2330....	TEACHING-SPECIAL SCHOOLS	*	108,496	53,951	92,000	59,669	69,000	219,000
23....	TEACHING	**	108,496	53,951	92,000	59,669	69,000	219,000
A 2610.150	INSTRUCTIONAL SALARY-LIBRARIANS		388,251	384,890	398,374	393,660	403,255	343,539
A 2610.160	NON-INSTRUCTIONAL SALARIES		135,375	106,743	139,092	132,528	142,409	151,138
A 2610.460	LIBRARY MATL-STATE AID		0	0	0	0	0	18,699
A 2610.460-02	LIB MATL-STATE AIDED-DEASY		10,000	9,929	10,000	9,160	10,000	0
A 2610.460-03	LIB MATL-STATE AIDED-CONNOLLY		15,500	15,354	15,500	15,153	15,500	0
A 2610.460-04	LIB MATL-STATE AIDED-GRIBBIN		9,000	8,906	9,000	8,915	9,000	0
A 2610.460-05	LIB MATL-STATE AIDED-LANDING		9,757	9,688	9,757	6,728	9,757	0
A 2610.460-07	LIB MATL-STATE AIDED-MIDDLE		13,000	12,847	13,000	12,887	13,000	0
A 2610.460-08	LIB MATL-STATE AIDED-HIGH		21,735	11,413	21,735	13,914	21,735	0
A 2610.460-99	LIB MATL-STATE AIDED-PRIVATE		10,000	6,294	10,000	6,681	10,000	7,113
A 2610.466-08	EQUIP REPAIR-HIGH		1,545	5,356	1,545	1,545	1,545	0
A 2610.490	BOCES LIBRARY AUTOMATION		105,437	80,379	105,437	107,894	105,437	108,000
A 2610.502	LIBRARY SUPPLIES		0	0	0	0	0	28,500
A 2610.502-02	PERIODICALS-DEASY		800	798	800	788	800	0
A 2610.502-03	PERIODICALS-CONNOLLY		770	0	770	752	770	0
A 2610.502-04	PERIODICALS-GRIBBIN		1,000	0	1,000	1,030	1,000	0
A 2610.502-05	PERIODICALS-LANDING		1,102	1,064	1,102	1,087	1,102	0
A 2610.502-07	PERIODICALS-MIDDLE		1,750	1,027	1,750	1,755	1,750	0
A 2610.502-08	PERIODICALS-HIGH		3,500	1,773	3,500	2,013	3,500	0
A 2610.503-02	AUDIO VISUAL SUPPLIES-DEASY		2,300	2,300	2,300	2,300	2,300	0
A 2610.503-03	AUDIO VISUAL SUPPLIES-CONNOLLY		921	661	921	598	921	0
A 2610.503-04	AUDIO VISUAL SUPPLIES-GRIBBIN		600	516	600	600	600	0
A 2610.503-05	AUDIO VISUAL SUPPLIES-LANDING		1,762	1,647	1,762	1,462	1,762	0
A 2610.503-07	AUDIO VISUAL SUPPLIES-MIDDLE		2,500	2,500	2,500	2,500	2,500	0
A 2610.503-08	AUDIO VISUAL SUPPLIES-HIGH		6,700	2,295	6,700	6,700	6,700	0
A 2610.504-02	LIB/AV-INST SUPPLY-DEASY		800	798	800	646	800	0
A 2610.504-03	LIB/AV-INST SUPPLY-CONNOLLY		1,011	972	1,011	444	1,011	0
A 2610.504-04	LIB/AV-INST SUPPLY-GRIBBIN		500	500	500	0	500	0
A 2610.504-05	LIB/AV-INST SUPPLY-LANDING		1,036	1,036	1,036	459	1,036	0
A 2610.504-07	LIB/AV-INST SUPPLY-MIDDLE		2,250	1,822	2,250	2,252	2,250	0
A 2610.504-08	LIB/AV-INST SUPPLY-HIGH		7,000	4,350	7,000	5,637	7,000	0
A 2610.505-02	PROF REFERENCES-DEASY		1,000	996	1,000	991	1,000	0
A 2610.505-03	PROF REFERENCES-CONNOLLY		1,068	741	1,068	0	1,068	0
A 2610.505-04	PROF REFERENCES-GRIBBIN		1,500	194	1,500	1,982	1,500	0
A 2610.505-05	PROF REFERENCES-LANDING		1,212	1,181	1,212	1,212	1,212	0
A 2610.505-07	PROF REFERENCES-MIDDLE		500	494	500	500	500	0
A 2610.505-08	PROF REFERENCES-HIGH		2,500	0	2,500	240	2,500	0
A 2610.508-08	BINDING-HIGH		1,000	0	1,000	0	1,000	0
2610....	SCHOOL LIBRARY AND AUDIOVIS	*	764,682	679,466	778,522	745,013	786,720	656,989
A 2620.160	SALARY-TV TECHNICIANS		80,680	25,068	21,960	21,960	21,960	22,289
A 2620.200-25	EQUIP-TV STUDIO-DISTRICTWIDE		1,500	733	1,500	4,420	1,500	1,500
A 2620.466-08	ED TV REPAIRS-HIGH		2,000	845	2,000	900	2,000	1,000
A 2620.466-25	ED TV REPAIRS-DISTRICTWIDE		2,000	997	2,000	2,170	2,000	2,000
A 2620.500-08	INST SUPPLY TV-HIGH		1,500	515	1,500	2,644	1,500	1,500
A 2620.500-25	INST SUPPLY TV-DISTRICTWIDE		1,300	590	1,300	921	1,300	1,000
A 2620.501-25	EDUC TV/TECH SUPPLIES-DW		700	0	700	623	700	700

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
2620....	EDUCATIONAL TELEVISION *	89,680	28,749	30,960	33,639	30,960	29,989
A 2630.160	NETWORK ADMINISTRATOR	422,181	400,319	397,522	437,554	404,651	482,757
A 2630.200	MICRO COMPUTERS	19,268	19,268	19,268	19,268	20,000	20,000
A 2630.403-25	NETWORK TECHNICAL CONSULTING	64,758	46,380	64,758	49,971	70,100	50,000
A 2630.460-25	SOFTWARE AIDED-PUBLIC	52,000	54,454	52,000	22,123	52,000	32,069
A 2630.460-99	SOFTWARE AIDED-PRIVATE	20,300	5,977	20,300	26,995	20,300	17,048
A 2630.461	HARDWARE AIDED-PUBLIC	0	0	0	0	0	17,791
A 2630.463-25	SOFTWARE INSTRUCTIONAL-DW	50,637	50,637	50,637	21,174	50,637	25,000
A 2630.466	REPAIR/REPLACEMENT	261,100	259,935	261,100	261,100	261,000	261,000
A 2630.466-25	COMPUTER REPAIRS-DW	133,110	129,393	133,110	120,575	133,110	145,000
A 2630.473	POSTAGE-PREVIEW RETURN	2,000	4,000	2,000	0	2,000	0
A 2630.475-25	COMPUTER STAFF DEVELOPMENT-DW	9,950	1,032	9,950	0	9,950	0
A 2630.487-25	TELECOMMUNICATIONS LINES	7,200	1,277	7,200	3,203	7,200	3,500
A 2630.490	BOCES SERVICES	364,601	382,063	364,601	387,739	414,601	404,620
A 2630.501-03	INST COMPUTER SUPPLY-CONNOLLY	1,187	1,180	1,187	1,187	1,187	0
A 2630.501-05	COMPUTER SUPPLIES-LANDING	687	683	687	687	687	0
A 2630.501-07	COMPUTER SUPPLIES-MIDDLE	4,125	4,125	4,125	4,125	4,125	0
A 2630.501-25	COMPUTER SUPPLY-DW	36,600	36,194	36,600	36,478	36,600	56,800
2630....	COMPUTER ASSISTED INSTRUCTI *	1,449,704	1,396,845	1,425,045	1,392,178	1,488,148	1,515,585
26....	INSTRUCTIONAL MEDIA **	2,304,066	2,105,059	2,234,526	2,170,830	2,305,828	2,202,562
A 2805.160	NON-INSTRUCTIONAL-ATTENDANCE	89,289	83,810	87,561	86,665	87,561	93,865
2805....	ATTENDANCE-REGULAR SCHOOL *	89,289	83,810	87,561	86,665	87,561	93,865
A 2810.150	GUIDANCE COUNSELOR/SALARY	609,189	591,609	604,954	542,037	563,494	653,366
A 2810.151	SUMMER SALARIES	52,078	40,659	52,078	40,251	52,078	50,000
A 2810.152	EVENING COUNSELING	6,200	2,757	6,200	5,755	6,200	7,500
A 2810.160	NON-INSTRUCTIONAL SALARIES	138,280	149,758	151,336	153,358	151,336	160,289
A 2810.400-08	COLLEGE GUIDANCE PROGRAM	5,175	(14)	5,175	829	5,175	0
A 2810.415-25	GUIDANCE-PRINTING-DW	1,500	145	1,500	280	1,500	1,000
A 2810.420	COLLEGE NITE SPEAKER	1,000	250	1,000	50	1,000	0
A 2810.420-08	MISCELLANEOUS-HIGH	500	441	500	0	500	0
A 2810.473-08	POSTAGE-HIGH	3,105	1,875	3,105	2,151	3,105	2,000
A 2810.475	STAFF DEVELOPMENT	2,000	0	2,000	0	2,000	0
A 2810.475-07	STAFF DEVELOPMENT-MIDDLE	1,500	0	1,500	0	1,500	0
A 2810.475-08	STAFF DEVELOPMENT-HIGH	2,000	125	2,000	160	2,000	0
A 2810.479-08	HANDBOOKS-HIGH	2,665	0	2,665	0	2,665	0
A 2810.500-07	MATERIAL/SUPPLY-MIDDLE	1,650	1,045	1,650	993	1,650	1,500
A 2810.500-08	MATERIAL/SUPPLY-HIGH	4,140	3,964	4,140	4,384	4,140	3,500
A 2810.501-07	PROF LITERATURE-MIDDLE	750	750	750	591	750	0
A 2810.501-08	PROF LITERATURE-HIGH	1,000	14	1,000	0	1,000	0
2810....	GUIDANCE-REGULAR SCHOOL *	832,732	793,379	841,553	750,840	800,093	879,155
A 2815.160	NURSES SALARIES	267,119	282,679	296,503	274,156	264,332	268,444
A 2815.160-25	NURSE SALARY-REGISTRATION	0	0	0	0	7,000	5,000
A 2815.161	MEDICAL DOCTOR-SALARIES	0	591	0	0	0	0
A 2815.162-25	DENTIST-DISTRICTWIDE	1,500	1,500	1,500	1,500	1,500	0
A 2815.163-25	CLERICAL NURSES' OFFICE-DW	46,847	45,164	45,929	44,945	45,929	48,750
A 2815.164	EMPLOYEE-PHYSICALS	2,500	0	2,500	0	2,500	0
A 2815.200	EQUIPMENT	4,500	4,006	4,500	2,379	4,500	2,500
A 2815.410-25	DENTIST-DW	0	0	0	0	0	1,500
A 2815.415-25	NURSE-PRINTING-DW	2,000	273	2,000	1,993	2,000	1,000
A 2815.435	STUDENT ACCIDENT INSURANCE	28,306	26,759	28,306	24,041	28,306	28,306
A 2815.460	HEALTH SVC-OTHER DISTRICT	146,016	146,016	152,278	152,278	156,846	157,004
A 2815.466	EQUIPMENT REPAIR	600	271	600	451	1,000	1,000
A 2815.475	CONFERENCE/MEMBERSHIP-NURSES	1,000	0	1,000	1,000	1,000	1,000
A 2815.476	AED SERVICES/TRAINING	4,000	824	4,000	3,970	4,000	2,000
A 2815.490	BOCES-HEALTH SERVICES	232,291	240,285	248,375	261,563	255,826	325,000
A 2815.500-02	HEALTH SUPPLIES-DEASY	1,000	833	1,000	740	1,000	850
A 2815.500-03	HEALTH SUPPLIES-CONNOLLY	1,000	799	1,000	800	1,000	850

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 2815.500-04	HEALTH SUPPLIES-GRIBBIN	800	772	800	800	800	850
A 2815.500-05	HEALTH SUPPLIES-LANDING	1,000	1,000	1,000	781	1,000	850
A 2815.500-07	HEALTH SUPPLIES-MIDDLE	1,680	1,554	1,680	1,671	1,680	1,500
A 2815.500-08	HEALTH SUPPLIES-HIGH	2,300	1,461	2,300	2,040	2,300	2,000
A 2815.500-25	HEALTH SUPPLIES-DW	3,400	2,713	3,400	3,184	3,400	3,000
A 2815.500-99	HEALTH SUPPLIES-ASR	1,000	0	1,000	1,000	1,000	0
2815....	HEALTH SERVICES-REGULAR SCH *	748,859	757,500	799,671	779,291	786,919	851,404
A 2816.160-25	CLERICAL-DIAGNOSTIC SCREENING	7,000	0	7,000	0	7,000	0
A 2816.161	NON-INSTRUCTIONAL-RN'S	2,000	2,572	2,000	0	2,000	0
2816....	DIAGNOSTIC SCREENING *	9,000	2,572	9,000	0	9,000	0
A 2820.150	PSYCHOLOGISTS SALARIES	560,062	616,774	559,869	637,173	651,226	619,391
A 2820.401	PSYCH CONSULTANT-NON CSE	8,000	7,900	8,000	8,000	8,000	8,000
A 2820.465	PSYCH & NEURO EXAMS	2,000	0	2,000	2,000	2,000	2,000
A 2820.474	TRAVEL-IN-DISTRICT	2,000	0	2,000	0	2,000	0
A 2820.475	STAFF DEVELOPMENT	1,000	0	1,000	0	1,000	0
A 2820.500	MATERIAL AND SUPPLIES	1,500	946	1,500	1,101	1,500	1,000
A 2820.501	STANDARDIZED TESTS	18,425	10,312	18,425	15,012	18,425	15,000
2820....	PSYCHOLOGICAL SERVICES-REGU *	592,987	635,932	592,794	663,285	684,151	645,391
A 2825.150	SOCIAL WORKER-SALARIES	459,001	449,734	458,135	448,885	340,223	344,031
A 2825.475	STAFF DEVELOPMENT-MILEAGE	2,000	0	2,000	0	2,000	0
A 2825.500	INST SUPPLIES-SOCIAL WORKER	1,000	0	1,000	0	1,000	500
2825....	SOCIAL WORK SERVICES-REGULA *	462,001	449,734	461,135	448,885	343,223	344,531
A 2850.150	CO-CURRICULUM SALARIES	138,102	93,543	165,936	95,905	165,936	96,000
A 2850.151	MUSIC SUPERVISION	6,000	0	6,000	0	6,000	0
A 2850.160-25	TV STUDIO/TAPING	1,600	0	1,600	1,600	1,600	1,600
A 2850.460-07	CO CURRICULAR-LAUNDRY-MIDDLE	600	193	600	182	600	250
A 2850.460-08	CO CURRICULAR-LAUNDRY-HIGH	500	400	500	500	500	500
A 2850.502-08	COMMENCEMENT-HIGH SCHOOL	12,000	8,620	12,000	12,706	12,000	13,000
A 2850.503-08	TATTLER-HIGH SCHOOL	7,000	5,695	7,000	2,444	7,000	3,000
A 2850.504-08	IMAGES-HIGH SCHOOL	1,550	0	1,550	0	1,550	0
A 2850.506-07	NEWSPAPER/YEARBOOK-MIDDLE	1,000	984	1,000	303	1,000	500
A 2850.510	STUDENT SUPPORT-TRIPS	4,500	0	4,500	0	4,500	0
A 2850.511	HIGH SCHOOL PRODUCTIONS	9,700	9,375	9,700	9,793	9,700	10,800
A 2850.512-07	CO CURRICULAR AWARDS-MIDDLE	2,100	1,088	2,100	1,072	2,100	1,500
2850....	COCURRICULAR ACTIVITIES-REG *	184,652	119,899	212,486	124,505	212,486	127,150
A 2855.151	SUPERVISION-EXTRA CURRICULUM	65,827	49,406	65,827	51,329	65,827	65,827
A 2855.152	COACHES SALARIES	414,272	400,958	420,549	391,950	412,986	403,815
A 2855.160	SECURITY-ATHLETIC EVENTS	11,360	30,607	51,360	35,039	51,360	45,500
A 2855.161	ATHLETIC CERT / EMT	2,800	1,200	2,800	2,800	2,800	2,800
A 2855.200	INTERSCHOLASTIC ATHLETICS-EQUIP	13,290	7,959	13,290	8,591	13,290	9,750
A 2855.401	MEMBERSHIP DUES	6,815	4,232	6,815	5,381	6,815	6,500
A 2855.402	RECONDITION EQUIPMENT	12,000	8,933	12,000	8,079	12,000	10,000
A 2855.403	NON-DISTRICT COACHES/MD	1,500	1,480	1,500	1,500	1,500	1,500
A 2855.415-25	ATHLETICS-PRINTING-CW	550	285	550	125	550	250
A 2855.474	CONFERENCES/CLINICS	3,500	3,267	3,500	2,503	3,500	3,500
A 2855.490	BOCES-FEES AND REFEREES	110,650	87,574	110,650	86,959	110,650	95,000
A 2855.500	SUPPLIES	50,000	47,247	50,000	50,526	50,000	50,000
A 2855.501	SUPPLIES-HEALTH	2,000	1,975	2,000	1,987	2,000	2,000
A 2855.502	ATHLETIC AWARDS	6,000	5,438	6,000	5,873	6,000	6,000
2855....	INTERSCHOLASTIC ATHLETICS-R *	700,565	650,561	746,841	652,640	739,278	702,442
28....	PUPIL SERVICES **	3,620,084	3,493,387	3,751,040	3,506,111	3,662,710	3,643,938
2....	TOTAL INSTRUCTION ***	41,915,797	41,541,477	43,432,207	42,692,796	44,564,917	45,427,847
A 5510.160-25	TRANSPORTATION CLERK-SALARY	0	44,961	44,961	44,961	44,961	50,449
A 5510.460	TRANSPORTATION SOFTWARE	7,500	2,250	7,500	7,750	7,500	7,750

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 5510.472	TRANSPORTATION-LEGAL ADS	250	0	250	0	250	0
A 5510.475	MILEAGE-TRANSPORT CLK	200	62	200	0	200	0
A 5510.500	OFFICE SUPPLIES	250	45	250	219	250	150
5510....	DISTRICT TRANSPORTATION SER *	8,200	47,317	53,161	52,930	53,161	58,349
A 5540.400-51	TRANSPORTATION-PRIVATE	1,316,483	1,288,036	1,457,221	1,457,221	1,457,221	1,003,021
A 5540.400-52	TRANSPORTATION-SPECIAL ED	1,307,382	1,175,985	1,307,382	1,063,610	1,207,382	881,382
A 5540.400-53	TRANSPORTATION-IN-DISTRICT	1,883,078	1,939,028	1,683,078	1,522,820	1,133,078	1,974,178
A 5540.400-55	TRANSPORTATION-FUEL EXPENSE	0	0	0	0	0	150,000
A 5540.483-02	FIELD TRIPS-DEASY	2,000	1,021	2,000	1,039	2,000	2,000
A 5540.483-03	FIELD TRIPS-CONNOLLY	2,000	2,380	2,000	693	2,000	2,000
A 5540.483-04	FIELD TRIPS-GRIBBIN	2,000	2,469	2,000	2,000	2,000	2,000
A 5540.483-05	FIELD TRIPS-LANDING	2,000	1,022	2,000	2,000	2,000	2,000
A 5540.483-07	FIELD TRIPS-MIDDLE	6,000	1,391	6,000	2,699	6,000	4,000
A 5540.483-08	FIELD TRIPS-HIGH	11,000	9,130	11,000	11,000	11,000	9,000
A 5540.483-25	BRD APPROVED-TRIP SUPPORT	15,000	3,911	15,000	3,558	15,000	15,000
A 5540.484	INTERSCHOLASTIC ATHLETC	166,022	137,573	166,022	148,999	166,022	166,022
A 5540.485-07	MUSIC-MIDDLE	3,000	3,000	3,000	3,000	3,000	3,000
A 5540.485-08	MUSIC-HIGH	5,200	5,200	5,200	1,724	5,200	3,000
A 5540.490	BOCES TRANSPORTATION	0	0	0	0	117,580	0
A 5540.492	BUS-SPECIAL CONTRACT	258,317	0	117,580	0	0	0
5540....	CONTRACT TRANSPORTATION *	4,979,482	4,570,145	4,779,483	4,220,364	4,129,483	4,216,603
55....	PUPIL TRANSPORTATION **	4,987,682	4,617,463	4,832,644	4,273,294	4,182,644	4,274,952
5....	TRANSPORTATION ***	4,987,682	4,617,463	4,832,644	4,273,294	4,182,644	4,274,952
A 7140.150	SUMMER REC-SUPERVISION	2,204	1,418	2,204	1,418	2,204	2,500
A 7140.161	SUMMER REC-CUSTODIAN	1,599	0	1,599	1,500	1,599	1,625
7140....	RECREATION *	3,803	1,418	3,803	2,918	3,803	4,125
A 7145.160	ADULT EDUC NON-INSTRUCT	0	2,107	0	3,988	0	3,850
A 7145.401	ADULT ED CONTRACT SERVICES	0	(1,406)	0	(1,419)	0	15,000
7145....	* 0	0	701	0	2,569	0	18,850
71....	** 3,803	2,119	3,803	5,487	3,803	22,975	
7....	*** 3,803	2,119	3,803	5,487	3,803	22,975	
A 9010.800	NYS RETIREMENT	1,004,410	999,973	1,298,115	1,187,050	1,318,507	1,232,780
9010....	EMP. RETIREMENT SYSTEM *	1,004,410	999,973	1,298,115	1,187,050	1,318,507	1,232,780
A 9020.800	TEACHER RETIREMENT	2,650,386	3,479,909	3,250,964	3,905,744	4,850,477	6,334,000
9020....	TEACHERS RETIRE. SYSTEM *	2,650,386	3,479,909	3,250,964	3,905,744	4,850,477	6,334,000
A 9030.800	SOCIAL SECURITY	3,066,245	2,856,150	3,084,633	2,907,492	3,084,633	3,140,483
9030....	FICA *	3,066,245	2,856,150	3,084,633	2,907,492	3,084,633	3,140,483
A 9040.800	WORKERS COMPENSATION CLAIMS	124,999	300,987	1	286,927	1	350,000
A 9040.800-01	WORKERS COMP FEES & PREMIUMS	1	52,427	2,938	191,519	1	165,000
9040....	WORKMEN'S COMPENSATION *	125,000	353,414	2,939	478,446	2	515,000
A 9045.800	LIFE INSURANCE	9,420	5,438	9,420	3,275	9,420	6,450
9045....	LIFE INSURANCE *	9,420	5,438	9,420	3,275	9,420	6,450
A 9050.800	UNEMPLOYMENT INSURANCE	121,500	121,812	121,500	51,485	1	55,000
9050....	UNEMPLOYMENT *	121,500	121,812	121,500	51,485	1	55,000
A 9055.800	DISABILITY INSURANCE	5,000	3,900	5,000	6,008	5,000	5,000
9055....	DISABILITY INSURANCE *	5,000	3,900	5,000	6,008	5,000	5,000
A 9060.800	DENTAL INSURANCE	252,006	238,555	253,786	243,123	246,018	265,999

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION		2011-12 BUDGET	2011-12 EXPENSES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2014-15 NEW BUDGET
A 9060.800-01	HOSPITAL/MEDICAL INSURANCE		8,118,551	7,186,513	8,659,957	7,387,894	8,537,745	8,211,000
A 9060.800-02	MEDICARE REFUNDS		569,109	469,831	502,479	509,365	596,161	520,000
	9060....HEALTH INSURANCE	*	8,939,666	7,894,899	9,416,221	8,140,383	9,379,923	8,996,999
	90....EMPLOYEE BENEFITS	**	15,921,627	15,715,495	17,188,792	16,679,882	18,647,962	20,285,712
A 9711.600	BOND-PRINCIPAL		657,276	657,276	668,917	764,077	709,215	721,651
A 9711.700	BOND-INTEREST		376,088	376,088	306,930	159,325	212,187	197,752
	9711....SERIAL BOND	*	1,033,364	1,033,364	975,847	923,402	921,402	919,402
	97....TERM BONDS - OTHER(SPECIFY	**	1,033,364	1,033,364	975,847	923,402	921,402	919,402
A 9901.950	TRANSFER TO SPECIAL AID FUND		80,000	119,112	80,000	346,078	80,000	133,898
	9901....TRANSFER TO SPECIAL AID	*	80,000	119,112	80,000	346,078	80,000	133,898
A 9950.900	TRANSFER TO CAPITAL PROJECTS		0	0	0	0	400,000	0
	9950....TRANSFER TO CAPITAL	*	0	0	0	0	400,000	0
	99....CAPITAL FUND EXPENDITURES	**	80,000	119,112	80,000	346,078	480,000	133,898
	9....TOTAL GENERAL FUND EXPENDITURE	***	17,034,992	16,867,972	18,244,639	17,949,362	20,049,364	21,339,012
	GRAND TOTALS	***	=====	=====	=====	=====	=====	=====
			72,052,502	70,241,123	74,098,650	74,170,678	76,670,632	79,281,428

Report Completed 2:35 PM