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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 1010.160-25	DISTRICT BRD SECRETARY	37,000
A 1010.500	MATERIALS AND SUPPLIES	250
A 1010.502	BOARD EXPENSE	3,500
A 1010.503	CONFERENCES AND WKSHOPS	5,000
1010....	BOARD OF EDUCATION *	45,750
A 1060.160	ELECTION INSPECTORS	3,800
A 1060.401	CONTRACTUAL AND OTHER	8,000
A 1060.433	VOTING MACHINE RENTAL	25,000
A 1060.435	VOTING MACHINE TRANSFER	5,000
A 1060.472	LEGAL ADVERTISING	4,000
A 1060.490	BOCES VOTER UPGRADES	15,000
A 1060.500	MATERIAL AND SUPPLIES	2,000
1060....	DISTRICT MEETING *	62,800
10....	TOTAL BOARD OF EDUCATION **	108,550
A 1240.150-25	SALARY-SUPERINTENDENT	237,164
A 1240.160-25	SALARY-SUPT SECRETARY	66,707
A 1240.475	EXP ALLOCATION-SUPT.	4,500
A 1240.500	MATL/SUPPLY-SUPERINTENDENT	4,500
A 1240.800	SUPT-MONTHLY CAR ALLOWANCE	7,200
1240....	SUPERINTENDENT *	320,071
12....	TOTAL SUPERINTENDENT **	320,071
A 1310.150-25	SALARY-ASST.SUPT. BUSINESS	180,000
A 1310.161	SALARIES-CLERICAL	374,688
A 1310.472	LEGAL/BID ADS	3,500
A 1310.475	STAFF DEVELOPMENT/MEMBERSHIPS	1,500
A 1310.476	FINANCE MANAGER-MAINTENANCE	35,220
A 1310.492	BOCES-STATE AID PLANNING	3,200
A 1310.500	MATERIALS AND SUPPLIES	2,500
1310....	FINANCE/BUSINESS ADMINISTRA *	600,608
A 1320.422	AUDITING SERVICES	130,500
1320....	AUDITING *	130,500
A 1325.160-25	TREASURER'S STIPEND	10,150
A 1325.500	MATERIALS AND SUPPLIES	150
1325....	TREASURER *	10,300
A 1330.423	TAX COLLECTION SERVICE	50,000
1330....	TAX COLLECTOR *	50,000
A 1380.400	REGISTER/PAYING AGENT	20,000
1380....	FISCAL AGENT FEE *	20,000
13....	FINANCE **	811,408
A 1420.400	LEGAL RETAINER	60,500
A 1420.401	OTHER LEGAL EXPENSE	120,000
1420....	LEGAL *	180,500
A 1430.150-25	SALARY-ASST TO SUPT.-PERSNL	150,000
A 1430.160-25	SALARIES-CLERICAL	123,884
A 1430.424	PROFESSIONAL NEGOTIATOR	5,000
A 1430.472	ADS-TEACHER RECRUITING	20,000
A 1430.475	STAFF DEVELOPMENT/MEMBERSHIPS	2,000
A 1430.481	CIVIL SVC FEE-CITY GLEN COVE	25,000
A 1430.490	BOCES-REGULATION TEACHER CERTIFI	15,000
A 1430.492	BOCES-REGIONAL RECRUITING	15,000

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 1430.500	MATERIALS AND SUPPLIES	2,000
	1430...PERSONNEL *	357,884
A 1460.160-25	SALARY-RMO/REGISTRAR	54,739
A 1460.500	SUPPLIES	150
	1460...RECORDS MANAGEMENT OFFICER *	54,889
A 1480.402	PUBLIC RELATIONS-OTHER CONTRACTU	45,000
A 1480.473	POSTAGE	4,500
A 1480.500	MATERIALS AND SUPPLIES	350
	1480...PUBLIC INFORMATION AND SERV *	49,850
	14...STAFF **	643,123
A 1620.160	SUMMER HELP	20,000
A 1620.161	CUSTODIANS/CLEANERS	1,889,315
A 1620.162-25	SUPERVISOR-B&G	95,000
A 1620.163	OVERTIME	55,000
A 1620.164	SECURITY PERSONNEL	376,685
A 1620.165-25	SALARY-CLERICAL-B&G	44,504
A 1620.166-25	SALARY-SWITCHBOARD	32,700
A 1620.167	OT-NON-DISTRICT BLDG	10,000
A 1620.168	OVERTIME-BUILDING CHECK	56,775
A 1620.169	SUBSTITUTES	67,000
A 1620.200-25	OFFICE EQUIPMENT-DW	40,000
A 1620.41	EQUIPMENT LEASE	16,502
A 1620.462	EXTERMINATION SVCE	8,250
A 1620.463	ENVIRONMENTAL COMPLIANCE	50,000
A 1620.464	FIRE INSPECTION SERVICES	23,000
A 1620.466-25	BLDG. REPAIR-DW	60,000
A 1620.467-00-01	EQUIPMENT REPAIR-MAINTENANCE	2,500
A 1620.467-00-02	EQUIPMENT REPAIR-CONTRACTS	135,000
A 1620.468-25	GROUNDS UPKEEP-DW	20,000
A 1620.474	STAFF DEVELOPMENT-CUSTODIAL	2,000
A 1620.474-01	STAFF DEVELOPMENT-SECURITY	1,000
A 1620.475-02	OIL-DEASY/MIDDLE	5,000
A 1620.475-03	OIL-CONNOLLY	2,000
A 1620.475-04	OIL-GRIBBIN	2,000
A 1620.475-05	OIL-LANDING	2,000
A 1620.475-08	OIL-HIGH	5,000
A 1620.476-01	GAS-ADMINISTRATION	4,000
A 1620.476-02	GAS-DEASY/MIDDLE	105,000
A 1620.476-03	GAS-CONNOLLY	30,000
A 1620.476-04	GAS-GRIBBIN	15,500
A 1620.476-05	GAS-LANDING	32,000
A 1620.476-08	GAS-HIGH	85,000
A 1620.476-09	GAS-CARRIAGE	3,000
A 1620.476-10	GAS-SHOP/GARAGE	6,000
A 1620.476-11	GAS-1910 BUILDING	4,500
A 1620.476-25	GAS-DISTRICT COOKING	20,000
A 1620.477-01	ELECTRIC-ADMIN/CARRIAGE	12,000
A 1620.477-02	ELECTRIC-DEASY	32,000
A 1620.477-03	ELECTRIC-CONNOLLY	52,000
A 1620.477-04	ELECTRIC-GRIBBIN	35,000
A 1620.477-05	ELECTRIC-LANDING	57,000
A 1620.477-07	ELECTRIC-MIDDLE	160,000
A 1620.477-08	ELECTRIC-HIGH	215,000
A 1620.477-10	ELECTRIC-SHOP/GARAGE	8,000
A 1620.487	TELEPHONE SERVICE	9,500
A 1620.490	BOCES SERVICES	36,600
A 1620.500-15	GENL SUPPLY-SECURITY	1,000
A 1620.500-25	GENL SUPPLY-DW	75,000

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 1620.506	UNIFORMS-STAFF	20,000
A 1620.506-15	UNIFORMS-SECURITY	3,500
A 1620.507-25	BLDG SUPPLY-DW	45,000
A 1620.510-25	HVAC SUPPLY-DW	40,000
	1620...OPERATION OF PLANT *	4,127,831
A 1621.160-25	SALARY-MAINTENANCE	397,282
A 1621.161	SALARIES-PAINTERS	10,000
A 1621.162	OVERTIME-MAINTENANCE	25,000
A 1621.163	VEHICLE/GAS ALLOWANCE	20,000
A 1621.164	COLD WEATHER GEAR ALLOWANCE	7,000
A 1621.401	SNOW-REMOVAL/SUPPLIES	25,000
A 1621.500	BUILDING SUPPLIES	12,000
A 1621.501	AUTO-MATERIALS	7,500
A 1621.502	GAS	25,000
A 1621.503	OIL & LUBRICANTS	900
A 1621.504	WINDOW GLASS-DISTRICT	10,000
A 1621.505	PAINTING SUPPLIES-DISTRICT	18,000
A 1621.506	TIRES	2,000
A 1621.508	SHOP MATERIALS	5,000
A 1621.509	OTHER GROUND DEVELOPMENT	50,000
	1621...MAINTENANCE OF PLANT *	614,682
A 1670.400	CONTRACTUAL PRINTING	21,000
A 1670.466	EQUIPMENT REPAIRS	1,000
A 1670.490	LEASE-COPIER	122,580
A 1670.500	MATERIALS/SUPPLIES	1,800
A 1670.550-25	POSTAGE-DW	25,000
A 1670.551	LEASE-POSTAGE METER/FOLDING MACH	7,780
	1670...CENTRAL PRINTING AND MAILIN *	179,160
	16...CENTRAL SERVICES **	4,921,673
A 1910.431	MULTI PERIL/FIRE INSURANCE	353,025
A 1910.437	APPRAISAL - CONTENTS	2,900
	1910...UNALLOCATED INSURANCE *	355,925
A 1920.401	SCHOOL ASSOCIATION DUES	25,500
	1920...SCHOOL ASSOCIATION DUES *	25,500
A 1964.401	REFUND-REAL PROPERTY TAX	1,600,000
	1964...REFUND ON REAL PROPERTY TAX *	1,600,000
A 1981.490	ADMINISTRATION CHGE-BOCES	455,439
	1981...ADMIN CHARGE-BOCES *	455,439
	19...GENERAL SUPPORT **	2,436,864
	1...TOTAL GENERAL SUPPORT ***	9,241,689
A 2010.150-25	SALARY-ASST.SUPERINTENDENT	180,050
A 2010.152	DISTRICT COORDINATORS	1,325,971
A 2010.155	CURRICULUM DEV	20,000
A 2010.160-25	SALARY-CLERICAL	51,958
A 2010.400	CURRICULUM/CONSULTANT	10,000
A 2010.401	CURRICULUM DEVELOP/CONFERENCES	20,000
A 2010.403	STEM PROGRAM	5,000
A 2010.475	STAFF DEVELOPMENT/MEMBERSHIPS	4,500
A 2010.490	CURRICULUM DEVELOPMENT	55,422
A 2010.491	BOCES-TESTING GRADE 4/8	50,000
A 2010.492	BOCES-DATA WAREHOUSING	41,500
A 2010.500	OFFICE MATERIALS	1,000

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 2010.501	CURRICULUM DEVELOP/MTL	500
A 2010.503	TESTING	12,000
	2010...CURRICULUM DEVELOPMENT AND *	1,777,901
A 2020.151	ADMINISTRATIVE SALARIES	1,643,198
A 2020.160	CLERICAL SALARIES	573,054
A 2020.474	ADMINISTRATORS CONF/MEMBERSHIPS	8,000
A 2020.500-02	OFFICE SUPPLIES-DEASY	4,000
A 2020.500-03	OFFICE SUPPLIES-CONNOLLY	3,500
A 2020.500-04	OFFICE SUPPLIES-GRIBBIN	3,000
A 2020.500-05	OFFICE SUPPLIES-LANDING	3,000
A 2020.500-07	OFFICE SUPPLIES-MIDDLE	4,500
A 2020.500-08	OFFICE SUPPLIES-HIGH	8,000
	2020...SUPERVISION-REGULAR SCHOOL *	2,250,252
	20...ADMINISTRATION AND IMPROVEMEN **	4,028,153
A 2110.120	INSTRUCTIONAL-K-6	11,328,063
A 2110.128	ACADEMIC INTERVENTION-ELEM	25,000
A 2110.130	INSTRUCTIONAL-7-12	9,665,525
A 2110.132	TERMINAL LEAVE	450,000
A 2110.134	TEAM LEADERS	24,457
A 2110.135	CLASSIFICATION CHANGE	185,000
A 2110.136	XTRACLASSES-K-12	97,375
A 2110.137	HEALTH INS.-BUYBACK	435,616
A 2110.138	ACADEMIC INTERVENTION-SECONDARY	45,000
A 2110.140	SUBSTITUTE SALARIES	550,000
A 2110.161	TEACHERS AIDE-SALARIES	638,441
A 2110.163-99	TXTBK RM AIDES-NON-PUBLIC	2,500
A 2110.200-07-MU	MUSIC EQUIP.-MIDDLE	3,200
A 2110.200-08-MUI	MUSIC EQUIP-HIGH	7,200
A 2110.410-07-MU	STUDENT FEES-MIDDLE-MUSIC	1,200
A 2110.410-08	STUDENT FEES-HIGH	25,000
A 2110.410-08-MUI	STUDENT FEES-HIGH-MUSIC	4,000
A 2110.415-02	PRINTING-DEASY	1,300
A 2110.415-03	PRINTING-CONNOLLY	1,000
A 2110.415-04	PRINTING-GRIBBIN	1,000
A 2110.415-05	PRINTING-LANDING	1,500
A 2110.415-07	PRINTING-MIDDLE	2,000
A 2110.415-08	PRINTING-HIGH	4,500
A 2110.420-08	HNBK/NWSLTR-HIGH	4,000
A 2110.465-07-MU	EQUIP. REPAIR-MIDDLE-MUSIC	1,500
A 2110.465-07-SC	EQUIP. REPAIR-MIDDLE-SCIENCE	1,000
A 2110.465-08-MUI	EQUIP. REPAIR-HIGH-MUSIC	2,500
A 2110.465-08-SC	EQUIP. REPAIR-HIGH-SCIENCE	1,000
A 2110.470-02-EL	WORKBOOKS-DEASY-ELEM	20,000
A 2110.470-03-EL	WORKBOOKS-CONNOLLY-ELEM	20,000
A 2110.470-04-EL	WORKBOOKS-GRIBBIN-ELEM	20,000
A 2110.470-05-EL	WORKBOOKS-LANDING-ELEM	20,000
A 2110.470-07	WORKBOOKS-MIDDLE	35,000
A 2110.470-08	WORKBOOKS-HIGH	35,000
A 2110.473-07-SE	POSTAGE-MIDDLE-SECONDARY	13,600
A 2110.473-08-SE	POSTAGE-HIGH-SECONDARY	17,000
A 2110.475	TRAVEL IN DISTRICT-STAFF (MILEAG	3,000
A 2110.478	FOSTER CHILDREN-TUITION	100,000
A 2110.480-02-EL	TEXTBOOKS-DEASY-ELEM	20,000
A 2110.480-03-EL	TEXTBOOKS-CONNOLLY-ELEM	24,000
A 2110.480-04-EL	TEXTBOOKS-GRIBBIN-ELEM	20,000
A 2110.480-05-EL	TEXTBOOKS-LANDING-ELEM	16,000
A 2110.480-07	TEXTBOOKS-MIDDLE	50,000
A 2110.480-08	TEXTBOOKS-HIGH	125,000
A 2110.480-99	TEXTBOOKS-NONPUBLIC	125,000

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 2110.490	BOCES-ARTS IN EDUCATION	9,500
A 2110.500-02-AR	INST. SUPPLIES-DEASY-ART	1,500
A 2110.500-02-EL	INST. SUPPLIES-DEASY-ELEM.	21,500
A 2110.500-02-ESL	INST. SUPPLIES-DEASY-ESL	2,000
A 2110.500-02-MU	INST. SUPPLIES-DEASY-MUSIC	1,500
A 2110.500-02-PE	INST. SUPPLIES-DEASY-PE	750
A 2110.500-02-SC	INST. SUPPLIES-DEASY-SC	750
A 2110.500-03-AR	INST.SUPPLIES-CONNOLLY-ART	1,500
A 2110.500-03-EL	INST.SUPPLIES-CONNOLLY-ELEM	21,500
A 2110.500-03-ESL	INST.SUPPLIES-CONNOLLY-ESL	2,000
A 2110.500-03-MU	INST.SUPPLIES-CONNOLLY-MUSIC	1,500
A 2110.500-03-PE	INST.SUPPLIES-CONNOLLY-PE	750
A 2110.500-03-SC	INST.SUPPLIES-CONNOLLY-SC	750
A 2110.500-04-AR	INST SUPPLIES-GRIBBIN-ART	1,500
A 2110.500-04-EL	INST SUPPLIES-GRIBBIN-ELEM	21,500
A 2110.500-04-ESL	INST SUPPLIES-GRIBBIN-ESL	2,000
A 2110.500-04-MU	INST SUPPLIES-GRIBBIN-MUSIC	1,500
A 2110.500-04-PE	INST SUPPLIES-GRIBBIN-PE	750
A 2110.500-04-SC	INST SUPPLIES-GRIBBIN-SC	750
A 2110.500-05-AR	INST SUPPLIES-LANDING-ART	1,500
A 2110.500-05-EL	INST SUPPLIES-LANDING-ELEM	21,500
A 2110.500-05-ESL	INST SUPPLIES-LANDING-ESL	2,000
A 2110.500-05-MU	INST SUPPLIES-LANDING-MUSIC	1,500
A 2110.500-05-PE	INST SUPPLIES-LANDING-PE	750
A 2110.500-05-SC	INST SUPPLIES-LANDING-SCIENCE	1,250
A 2110.500-07-ART	INST SUPPLIES-MIDDLE-ART	3,000
A 2110.500-07-EN	INST SUPPLIES-MIDDLE-EN	1,000
A 2110.500-07-ESL	INST SUPPLIES-MIDDLE-ESL	1,500
A 2110.500-07-FL	INST SUPPLIES-MIDDLE-FL	850
A 2110.500-07-HE	INST SUPPLIES-MIDDLE-HEALTH	1,000
A 2110.500-07-MA	INST SUPPLIES-MIDDLE-MATH	8,500
A 2110.500-07-MU	INST SUPPLIES-MIDDLE-MUSIC	7,000
A 2110.500-07-PE	INST SUPPLIES-MIDDLE-PE	1,500
A 2110.500-07-SC	INST SUPPLIES-MIDDLE-SCIENCE	8,000
A 2110.500-07-SE	INST SUPPLIES-MIDDLE-SECONDARY	21,500
A 2110.500-07-SS	INST SUPPLIES-MIDDLE-SS	2,000
A 2110.500-08-AR	INST SUPPLIES-HIGH-ART	8,000
A 2110.500-08-BE	INST SUPPLIES-HIGH-BUSINESS ED	1,000
A 2110.500-08-EN	INST SUPPLIES-HIGH-ENGLISH	2,000
A 2110.500-08-ESL	INST SUPPLIES-HIGH-ESL	2,000
A 2110.500-08-FL	INST SUPPLIES-HIGH-FL	1,200
A 2110.500-08-HE	INST SUPPLIES-HIGH-HEALTH	500
A 2110.500-08-MA	INST SUPPLIES-HIGH-MATH	18,500
A 2110.500-08-MUI	INST SUPPLIES-HIGH-MUSIC BAND	5,500
A 2110.500-08-MUO	INST SUPPLIES-HIGH-MUSIC ORCHEST	1,500
A 2110.500-08-MUV	INST SUPPLY-HIGH-MUSIC VOCAL	4,500
A 2110.500-08-PE	INST SUPPLIES-HIGH-PE	2,000
A 2110.500-08-SC	INST SUPPLIES-HIGH-SCIENCE	25,000
A 2110.500-08-SE	INST SUPPLIES-HIGH-SECONDARY	25,500
A 2110.500-08-SS	INST SUPPLIES-HIGH-SS	8,500
A 2110.500-27	PRE-K BREAKFAST/LUNCH	5,000
A 2110.509-07	COPIER-PAPER/SUPPLIES-MIDDLE	5,500
A 2110.509-08	COPIER-PAPER/SUPPLIES-HIGH	12,000
A 2110.509-25	COPIER PAPER/SUPPLIES-DW	15,000
	2110...TEACHING-REGULAR SCHOOL	* 24,493,527
	21...TEACHING	** 24,493,527
A 2250.150	INSTRUCTIONAL-SPECIAL ED	3,926,471
A 2250.151	HOME TUTORING	350,000
A 2250.152	SUMMER-CSE/CPSE	8,500
A 2250.160	CLERICAL SALARIES	38,881

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 2250.161	TEACHER AIDES	1,276,956
A 2250.400	SPECL ED-SERV DISTR OF RESIDENCY	197,000
A 2250.401	SPECL ED SERVICES DISTR OF LOCAT	182,000
A 2250.444	MEDICAID REIMB SVCE FEE	30,000
A 2250.465	HOME-TUTORING	100,000
A 2250.470	TUITION SPEC ED SCHOOLS	1,681,302
A 2250.471	SPEC ED CONTRACTUAL SERVICES	1,238,438
A 2250.476-25	PSCH CONSULTANT-CSE	16,000
A 2250.480	SPECIAL ED TEXTBOOKS	15,000
A 2250.490-25	SPECL ED-BOCES SPEECH-DISTRICTWI	40,000
A 2250.491-25	SPECL ED-BOCES TUITION-DISTRICTW	2,665,994
A 2250.492-25	SPECL ED-BOCES RELATED SERVICES	1,036,043
A 2250.500-25	SPECL ED-INST SUPPLY-DW	25,000
A 2250.501	SUPPLIES-SPEECH	5,500
A 2250.502-25	SPECL ED-OFFICE SUPPLY-DW	3,500
	2250...HANDICAPPED PROGRAM *	12,836,585
A 2280.150	INSTRUCTIONAL SALARY-OCC ED	499,881
A 2280.490	BOCES-VOCATIONAL	460,000
A 2280.500-07	OCC ED-MATL/SUPPLY-MIDDLE	20,000
A 2280.500-08	OCC ED-MATL/SUPPLY-HIGH	4,500
	2280...OCCUPATIONAL EDUCATION *	984,381
	22...SPECIAL APPORTIONMENT PROGRAM **	13,820,966
A 2330.152	SUMMER SCHOOL-ESL-K	25,000
A 2330.153	SUMMER OF SUCCESS	25,000
A 2330.154	DRIVER ED-INSTRUCTION	52,000
A 2330.161	BOCES-SUMMER SCHOOL-NON INSTRUCT	9,500
A 2330.434	SWIMMING-DISTRICTWIDE	12,000
A 2330.491	BOCES-SUMMER SCHOOL	125,000
A 2330.492	BOCES- GED PROGRAM	65,000
A 2330.500	SUPPLIES-PM PROGRAM	1,500
A 2330.501	SUPPLIES-SUMMER SCHOOL	500
	2330...TEACHING-SPECIAL SCHOOLS *	315,500
	23...TEACHING **	315,500
A 2610.150	INSTRUCTIONAL SALARY-LIBRARIANS	326,674
A 2610.160	NON-INSTRUCTIONAL SALARIES	124,436
A 2610.460	LIBRARY MATL-STATE AID	18,852
A 2610.460-99	LIB MATL-STATE AIDED-PRIVATE	7,113
A 2610.490	BOCES LIBRARY AUTOMATION	108,000
A 2610.502	LIBRARY SUPPLIES	28,500
	2610...SCHOOL LIBRARY AND AUDIOVIS *	613,575
A 2620.160	SALARY-TV TECHNICIANS	22,873
A 2620.200-25	EQUIP-TV STUDIO-DISTRICTWIDE	1,500
A 2620.466-08	ED TV REPAIRS-HIGH	3,500
A 2620.466-25	ED TV REPAIRS-DISTRICTWIDE	2,000
A 2620.500-08	INST SUPPLY TV-HIGH	1,500
A 2620.500-25	INST SUPPLY TV-DISTRICTWIDE	1,000
A 2620.501	EDUC TV/TECHNOLOGY-SUPPLIES	700
	2620...EDUCATIONAL TELEVISION *	33,073
A 2630.160	NETWORK ADMINISTRATOR	401,146
A 2630.200	MICRO COMPUTERS	20,000
A 2630.403-25	NETWORK TECHNICAL CONSULTING	50,000
A 2630.460-25	SOFTWARE AIDED-PUBLIC	40,925
A 2630.460-99	SOFTWARE AIDED-PRIVATE	17,048
A 2630.461	HARDWARE AIDED-PUBLIC	21,686
A 2630.463-25	SOFTWARE INSTRUCTIONAL-DW	25,000

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 2630.466	REPAIR/REPLACEMENT	261,000
A 2630.466-25	COMPUTER REPAIRS-DW	145,000
A 2630.474	TRAVEL IN DISTRICT	1,000
A 2630.487-25	TELECOMMUNICATIONS LINES	3,500
A 2630.490	BOCES SERVICES	447,000
A 2630.501-25	COMPUTER SUPPLY-DW	56,800
	2630...COMPUTER ASSISTED INSTRUCTI * *	1,490,105
	26...INSTRUCTIONAL MEDIA **	2,136,753
A 2805.160	NON-INSTRUCTIONAL-ATTENDANCE	96,080
	2805...ATTENDANCE-REGULAR SCHOOL *	96,080
A 2810.150	GUIDANCE COUNSELOR/SALARY	669,317
A 2810.151	SUMMER SALARIES	35,000
A 2810.152	EVENING COUNSELING	7,500
A 2810.160	NON-INSTRUCTIONAL SALARIES	168,341
A 2810.415-25	GUIDANCE-PRINTING-DW	2,500
A 2810.473-08	POSTAGE-HIGH	2,000
A 2810.475	STAFF DEVELOPMENT	1,500
A 2810.500-07	MATERIAL/SUPPLY-MIDDLE	1,500
A 2810.500-08	MATERIAL/SUPPLY-HIGH	3,500
	2810...GUIDANCE-REGULAR SCHOOL *	891,158
A 2815.160	NURSES SALARIES	278,198
A 2815.160-25	NURSE SALARY-REGISTRATION	5,000
A 2815.162-25	DENTIST-DISTRICTWIDE	1,500
A 2815.163-25	CLERICAL NURSES' OFFICE-DW	49,718
A 2815.200	EQUIPMENT	2,500
A 2815.415-25	NURSE-PRINTING-DW	1,000
A 2815.435	STUDENT ACCIDENT INSURANCE	25,000
A 2815.460	HEALTH SVC-OTHER DISTRICT	160,000
A 2815.466	EQUIPMENT REPAIR	1,000
A 2815.475	CONFERENCE/MEMBERSHIP-NURSES	1,000
A 2815.476	AED SERVICES/TRAINING	2,000
A 2815.490	BOCES-HEALTH SERVICES	325,000
A 2815.500-02	HEALTH SUPPLIES-DEASY	850
A 2815.500-03	HEALTH SUPPLIES-CONNOLLY	850
A 2815.500-04	HEALTH SUPPLIES-GRIBBIN	850
A 2815.500-05	HEALTH SUPPLIES-LANDING	850
A 2815.500-07	HEALTH SUPPLIES-MIDDLE	1,500
A 2815.500-08	HEALTH SUPPLIES-HIGH	2,000
A 2815.500-25	HEALTH SUPPLIES-DW	3,000
	2815...HEALTH SERVICES-REGULAR SCH *	861,816
A 2820.150	PSYCHOLOGISTS SALARIES	633,223
A 2820.401	PSYCH CONSULTANT-NON CSE	8,000
A 2820.465	PSYCH & NEURO EXAMS	2,000
A 2820.500	MATERIAL AND SUPPLIES	1,000
A 2820.501	STANDARDIZED TESTS	15,500
	2820...PSYCHOLOGICAL SERVICES-REGU *	659,723
A 2825.150	SOCIAL WORKER-SALARIES	352,508
A 2825.500	INST SUPPLIES-SOCIAL WORKER	500
	2825...SOCIAL WORK SERVICES-REGULA *	353,008
A 2850.150	CO-CURRICULUM SALARIES	107,350
A 2850.160-25	TV STUDIO/TAPING	1,600
A 2850.460-07	CO CURRICULAR-LAUNDRY-MIDDLE	250
A 2850.460-08	CO CURRICULAR-LAUNDRY-HIGH	500
A 2850.502-08	COMMENCEMENT-HIGH SCHOOL	13,000
A 2850.503-08	COVE-ER TIMES-HIGH SCHOOL	3,800

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2015-16 NEW BUDGET
A 2850.506-07	NEWSPAPER/YEARBOOK-MIDDLE	500
A 2850.510	MIDDLE SCHOOL PRODUCTIONS	1,500
A 2850.511	HIGH SCHOOL PRODUCTIONS	10,800
A 2850.512-07	CO CURRICULAR AWARDS-MIDDLE	1,500
	2850....COCURRICULAR ACTIVITIES-REG *	140,800
A 2855.151	SUPERVISION-EXTRA CURRICULUM	66,485
A 2855.152	COACHES SALARIES	407,853
A 2855.160	SECURITY-ATHLETIC EVENTS	46,183
A 2855.161	ATHLETIC CERT / EMT	2,800
A 2855.200	INTERSCHOLASTIC ATHLETICS-EQUIP	9,750
A 2855.401	MEMBERSHIP DUES	6,500
A 2855.402	RECONDITION EQUIPMENT	15,000
A 2855.406	PROF ATHLETIC TRAINING SERVICE	20,500
A 2855.407	EQUIPMENT REPAIR	2,500
A 2855.415-25	ATHLETICS-PRINTING-DW	250
A 2855.474	CONFERENCES/CLINICS	3,500
A 2855.490	BOCES-FEES AND REFEREES	110,000
A 2855.500	SUPPLIES	50,000
A 2855.501	SUPPLIES-HEALTH	2,000
A 2855.502	ATHLETIC AWARDS	6,000
A 2855.503	OFFICE SUPPLIES-ATHLETICS	500
	2855....INTERSCHOLASTIC ATHLETICS-R *	749,821
	28....PUPIL SERVICES **	3,752,406
	2....TOTAL INSTRUCTION ***	48,547,304
A 5510.160-25	TRANSPORTATION CLERK-SALARY	51,458
A 5510.460	TRANSPORTATION SOFTWARE	7,750
A 5510.500	OFFICE SUPPLIES	150
	5510....DISTRICT TRANSPORTATION SER *	59,358
A 5540.400-51	TRANSPORTATION-PRIVATE	1,023,021
A 5540.400-52	TRANSPORTATION-SPECIAL ED	898,009
A 5540.400-53	TRANSPORTATION-IN-DISTRICT	2,013,661
A 5540.400-55	TRANSPORTATION-FUEL EXPENSE	150,000
A 5540.483-02	FIELD TRIPS-DEASY	2,000
A 5540.483-03	FIELD TRIPS-CONNOLLY	2,000
A 5540.483-04	FIELD TRIPS-GRIBBIN	2,000
A 5540.483-05	FIELD TRIPS-LANDING	2,000
A 5540.483-07	FIELD TRIPS-MIDDLE	4,000
A 5540.483-08	FIELD TRIPS-HIGH	9,000
A 5540.483-25	BRD APPROVED-TRIP SUPPORT	15,000
A 5540.484	INTERSCHOLASTIC ATHLETIC	170,000
A 5540.485-07	MUSIC-MIDDLE	3,000
A 5540.485-08	MUSIC-HIGH	3,000
	5540....CONTRACT TRANSPORTATION *	4,296,691
	55....PUPIL TRANSPORTATION **	4,356,049
	5....TRANSPORTATION ***	4,356,049
A 7140.150	SUMMER REC-SUPERVISION	2,500
A 7140.161	SUMMER REC-CUSTODIAN	1,650
	7140....RECREATION *	4,150
A 7145.160	ADULT EDUC NON-INSTRUCT	4,200
A 7145.401	ADULT ED CONTRACT SERVICES	15,000
	7145.... *	19,200

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DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION		2015-16 NEW BUDGET
	71....	**	23,350
	7.....	***	23,350
A 9010.800	NYS RETIREMENT		1,332,017
	9010....EMP. RETIREMENT SYSTEM	*	1,332,017
A 9020.800	TEACHER RETIREMENT		4,818,288
	9020....TEACHERS RETIRE. SYSTEM	*	4,818,288
A 9030.800	SOCIAL SECURITY		3,291,180
	9030....FICA	*	3,291,180
A 9040.800	WORKERS COMPENSATION CLAIMS		250,000
A 9040.800-01	WORKERS COMP FEES & PREMIUMS		125,000
	9040....WORKMEN'S COMPENSATION	*	375,000
A 9045.800	LIFE INSURANCE		6,450
	9045....LIFE INSURANCE	*	6,450
A 9050.800	UNEMPLOYMENT INSURANCE		25,000
	9050....UNEMPLOYMENT	*	25,000
A 9055.800	DISABILITY INSURANCE		5,000
	9055....DISABILITY INSURANCE	*	5,000
A 9060.800	DENTAL INSURANCE		265,999
A 9060.800-01	HOSPITAL/MEDICAL INSURANCE		8,530,328
A 9060.800-02	MEDICARE REFUNDS		583,062
	9060....HEALTH INSURANCE	*	9,379,389
	90....EMPLOYEE BENEFITS	**	19,232,324
A 9711.600	BOND-PRINCIPAL		746,651
A 9711.700	BOND-INTEREST		193,752
	9711....SERIAL BOND	*	940,402
	97....TERM BONDS - OTHER(SPECIFY	**	940,402
A 9901.950	TRANSFER TO SPECIAL AID FUND		145,000
	9901....TRANSFER TO SPECIAL AID	*	145,000
	99....CAPITAL FUND EXPENDITURES	**	145,000
	9....TOTAL GENERAL FUND EXPENDITURE	***	20,317,726
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	GRAND TOTALS	***	82,486,118

Report Completed 11:23 AM