

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 1010.160-25	DISTRICT BRD SECRETARY	\$26,000.00	\$37,000.00	\$37,000.00	\$36,724.69	\$37,000.00	\$37,000.00	\$37,000.00	\$37,500.00
A 1010.492	BOCES-POLICY BK UPDATE	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1010.500	MATERIALS AND SUPPLIES	\$250.00	\$387.33	\$250.00	\$191.17	\$250.00	\$169.92	\$250.00	\$250.00
A 1010.502	BOARD EXPENSE	\$2,500.00	\$1,579.85	\$4,500.00	\$812.23	\$3,500.00	\$1,953.43	\$2,500.00	\$2,500.00
A 1010.503	CONFERENCES AND WKSHOPS	\$4,000.00	\$2,316.99	\$4,000.00	\$2,020.00	\$5,000.00	\$3,763.50	\$4,000.00	\$4,000.00
BOARD OF EDUCATION	*	\$35,000.00	\$41,284.17	\$45,750.00	\$39,748.09	\$45,750.00	\$42,886.85	\$43,750.00	\$44,250.00
A 1040.160-25	DISTRICT CLERK STIPEND	\$2,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DISTRICT CLERK	*	\$2,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1060.160	ELECTION INSPECTORS-IN DISTRICT	\$3,800.00	(\$3,252.50)	\$3,800.00	\$335.00	\$3,800.00	\$241.70	\$1,500.00	\$1,000.00
A 1060.401	CONTRACTUAL AND OTHER	\$8,000.00	\$5,336.75	\$8,000.00	\$3,828.36	\$8,000.00	\$6,945.40	\$8,000.00	\$8,000.00
A 1060.433	VOTING MACHINE RENTAL	\$3,600.00	\$1,550.00	\$3,600.00	\$1,050.00	\$25,000.00	\$1,575.00	\$3,500.00	\$2,500.00
A 1060.435	VOTING MACHINE TRANSFER	\$3,000.00	\$1,350.00	\$3,000.00	\$900.00	\$5,000.00	\$600.00	\$1,500.00	\$1,000.00
A 1060.472	LEGAL ADVERTISING	\$3,000.00	\$3,738.00	\$3,000.00	\$2,672.40	\$4,000.00	\$3,482.90	\$4,000.00	\$4,000.00
A 1060.490	BOCES VOTER UPGRADES	\$15,000.00	\$0.00	\$15,000.00	\$11,802.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
A 1060.500	MATERIAL AND SUPPLIES	\$2,000.00	\$1,470.59	\$2,000.00	\$299.80	\$2,000.00	\$4,255.86	\$4,500.00	\$4,500.00
DISTRICT MEETING	*	\$38,400.00	\$10,192.84	\$38,400.00	\$20,887.56	\$62,800.00	\$17,100.86	\$38,000.00	\$36,000.00
TOTAL BOARD OF EDUCATION	**	\$75,400.00	\$49,477.01	\$84,150.00	\$60,635.65	\$108,550.00	\$59,987.71	\$81,750.00	\$80,250.00
A 1240.150-25	SALARY-SUPERINTENDENT	\$230,000.00	\$229,500.00	\$230,000.00	\$233,299.50	\$237,164.00	\$247,163.59	\$240,265.00	\$244,262.00
A 1240.160-25	SALARY-SUPT SECRETARY	\$60,138.00	\$66,512.00	\$65,766.00	\$65,592.93	\$66,707.00	\$64,766.00	\$69,707.00	\$67,028.00
A 1240.415-25	SUPERINTENDENT-PRINTING	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1240.475	EXP ALLOCATION-SUPT.	\$4,500.00	\$829.08	\$4,500.00	\$4,576.99	\$4,500.00	\$3,874.57	\$5,500.00	\$5,500.00
A 1240.500	MATL/SUPPLY-SUPERINTENDENT	\$7,450.00	\$5,296.28	\$4,500.00	\$2,629.64	\$4,500.00	\$3,753.20	\$4,000.00	\$4,000.00
A 1240.800	SUPT- ALLOWANCE	\$7,200.00	\$4,800.00	\$7,200.00	\$4,853.60	\$7,200.00	\$4,800.00	\$4,800.00	\$4,800.00
SUPERINTENDENT	*	\$309,588.00	\$306,937.36	\$311,966.00	\$310,952.66	\$320,071.00	\$324,357.36	\$324,272.00	\$325,590.00
TOTAL SUPERINTENDENT	**	\$309,588.00	\$306,937.36	\$311,966.00	\$310,952.66	\$320,071.00	\$324,357.36	\$324,272.00	\$325,590.00
A 1310.150-25	SALARY-ASST.SUPT. BUSINESS	\$180,000.00	\$144,750.00	\$180,000.00	\$162,500.00	\$180,000.00	\$162,400.00	\$164,836.00	\$167,309.00
A 1310.161	SALARIES-CLERICAL	\$346,465.00	\$379,496.16	\$368,208.00	\$369,495.11	\$374,688.00	\$364,647.72	\$387,299.00	\$335,830.00
A 1310.161-25	SALARIES-CLERICAL	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1310.466	SVCE CONTRACT-METER SIGNER	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1310.472	LEGAL/BID ADS	\$5,000.00	\$2,770.20	\$2,500.00	\$1,962.60	\$3,500.00	\$779.30	\$2,500.00	\$2,500.00
A 1310.473	POSTAGE-DISTRICTWIDE	\$22,000.00	\$19,602.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1310.475	STAFF DEVELOPMENT/MEMBERSHIPS	\$2,000.00	\$1,305.15	\$1,000.00	\$1,130.00	\$1,500.00	\$1,689.60	\$1,800.00	\$1,800.00
A 1310.476	FINANCE MANAGER-MAINTENANCE	\$23,220.00	\$22,695.25	\$23,220.00	\$22,825.00	\$35,220.00	\$35,354.00	\$37,000.00	\$37,500.00
A 1310.477	FINANCE MANAGER-SOFTWARE/HARDWARE	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,150.00	\$0.00	\$0.00
A 1310.478	BIDDING PROGRAM	\$8,052.00	\$7,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1310.491	BOCES-BUSINESS AFFAIRS INST	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1310.492	BOCES-STATE AID PLANNING	\$4,047.00	\$3,050.00	\$3,110.00	\$3,110.00	\$3,200.00	\$3,170.00	\$3,200.00	\$3,220.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 1310.500	MATERIALS AND SUPPLIES	\$3,500.00	\$1,089.71	\$2,500.00	\$1,427.88	\$2,500.00	\$1,297.92	\$2,000.00	\$2,000.00
FINANCE/BUSINESS ADMINISTRATION	*	\$625,984.00	\$582,539.16	\$580,538.00	\$562,450.59	\$600,608.00	\$633,488.54	\$598,635.00	\$550,159.00
A 1320.422	AUDITING SERVICES	\$98,000.00	\$132,845.54	\$110,500.00	\$124,926.61	\$130,500.00	\$131,179.94	\$130,000.00	\$135,000.00
AUDITING	*	\$98,000.00	\$132,845.54	\$110,500.00	\$124,926.61	\$130,500.00	\$131,179.94	\$130,000.00	\$135,000.00
A 1325.160-25	TREASURER'S STIPEND	\$12,500.00	\$12,500.00	\$12,500.00	\$11,250.00	\$10,150.00	\$10,000.00	\$10,500.00	\$68,000.00
A 1325.500	MATERIALS AND SUPPLIES	\$750.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00
TREASURER	*	\$13,250.00	\$12,500.00	\$12,650.00	\$11,250.00	\$10,300.00	\$10,000.00	\$10,650.00	\$68,000.00
A 1330.423	TAX COLLECTION SERVICE	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
TAX COLLECTOR	*	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
A 1380.400	REGISTER/PAYING AGENT	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$20,000.00	\$0.00	\$5,000.00	\$25,000.00
FISCAL AGENT FEE	*	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$20,000.00	\$0.00	\$5,000.00	\$25,000.00
FINANCE	**	\$792,234.00	\$777,884.70	\$758,688.00	\$748,627.20	\$811,408.00	\$824,668.48	\$794,285.00	\$828,159.00
A 1420.400	LEGAL RETAINER	\$75,192.00	\$75,242.33	\$80,000.00	\$69,814.42	\$60,500.00	\$69,376.83	\$62,875.00	\$76,500.00
A 1420.401	OTHER LEGAL EXPENSE	\$120,000.00	\$182,375.35	\$120,000.00	\$115,646.32	\$120,000.00	\$234,211.24	\$150,000.00	\$150,000.00
LEGAL	*	\$195,192.00	\$257,617.68	\$200,000.00	\$185,460.74	\$180,500.00	\$303,588.07	\$212,875.00	\$226,500.00
A 1430.150-25	SALARY-ASST TO SUPT.-PERSNL	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$42,350.10	\$0.00	\$0.00
A 1430.160-25	SALARIES-CLERICAL	\$113,864.00	\$125,024.00	\$122,314.00	\$122,285.14	\$123,884.00	\$110,685.03	\$127,601.00	\$102,000.00
A 1430.161	NEW TCHR LUNCH/OTHER MEALS-SALARIES	\$1,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1430.424	PROFESSIONAL NEGOTIATOR	\$25,000.00	\$375.00	\$25,000.00	\$3,076.10	\$5,000.00	\$2,547.00	\$5,000.00	\$5,000.00
A 1430.472	ADS-TEACHER RECRUITING	\$22,000.00	\$19,509.25	\$15,000.00	\$23,145.50	\$20,000.00	\$21,052.90	\$25,000.00	\$25,000.00
A 1430.475	STAFF DEVELOPMENT/MEMBERSHIPS	\$2,000.00	\$1,777.00	\$2,000.00	\$1,674.24	\$2,000.00	\$525.00	\$2,000.00	\$2,000.00
A 1430.476	NON-INSTRUCTIONAL-TRAINING	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1430.481	CIVIL SVC FEE-CITY GLEN COVE	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
A 1430.490	BOCES-REGULATION TEACHER CERTIFICATIO	\$15,661.00	\$11,024.00	\$16,500.00	\$16,500.00	\$15,000.00	\$9,423.00	\$17,000.00	\$12,000.00
A 1430.491	BOCES-NEG INFO SERVICES	\$3,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1430.492	BOCES-REGIONAL RECRUITING	\$17,768.00	\$13,193.00	\$15,000.00	\$6,425.00	\$15,000.00	\$18,410.10	\$15,000.00	\$20,000.00
A 1430.494	BOCES-FINGERPRINTING	\$4,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1430.500	MATERIALS AND SUPPLIES	\$3,000.00	\$1,327.66	\$3,000.00	\$2,012.81	\$2,000.00	\$1,977.89	\$2,000.00	\$2,000.00
A 1430.502	DIGITAL ID	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PERSONNEL	*	\$388,299.00	\$346,229.91	\$373,814.00	\$200,118.79	\$357,884.00	\$231,971.02	\$218,601.00	\$193,000.00
A 1460.160-25	SALARY-RMO/REGISTRAR	\$48,031.00	\$53,746.50	\$50,949.00	\$51,134.44	\$54,739.00	\$53,231.88	\$54,473.00	\$54,744.00
A 1460.474	TRAVEL IN DISTRICT	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1460.500	SUPPLIES	\$500.00	\$68.79	\$250.00	\$99.21	\$150.00	\$149.69	\$150.00	\$100.00
RECORDS MANAGEMENT OFFICER	*	\$48,581.00	\$53,815.29	\$51,199.00	\$51,233.65	\$54,889.00	\$53,381.57	\$54,623.00	\$54,844.00
A 1480.402	PUBLIC RELATIONS-OTHER CONTRACTUAL	\$42,381.00	\$42,381.00	\$44,076.00	\$42,942.00	\$45,000.00	\$44,211.00	\$0.00	\$0.00
A 1480.425	LAYOUT/PHOTOGRAPHY	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1480.473	POSTAGE	\$6,000.00	\$3,500.00	\$7,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
A 1480.479	PRINTING/MAILING- NEWSLETTER ETC.	\$30,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$2,495.00	\$3,500.00	\$3,500.00

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17	2017-18
ACCOUNT	DESCRIPTION	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	PROPOSED BUDGET
A 1620.468-08	GROUNDS UPKEEP-HIGH	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.468-10	GROUNDS UPKEEP-SHOP/GARAGE	\$3,000.00	\$2,205.18	\$0.00	\$743.27	\$0.00	\$7,833.99	\$0.00	\$0.00
A 1620.468-25	GROUNDS UPKEEP-DW	\$0.00	\$0.00	\$18,000.00	\$16,220.60	\$20,000.00	\$16,688.91	\$28,000.00	\$28,000.00
A 1620.474	STAFF DEVELOPMENT-CUSTODIAL	\$1,500.00	\$1,364.87	\$2,000.00	\$1,460.00	\$2,000.00	\$1,270.00	\$2,000.00	\$2,000.00
A 1620.474-01	STAFF DEVELOPMENT-SECURITY	\$2,000.00	\$637.89	\$1,500.00	\$400.00	\$1,000.00	\$1,120.00	\$1,000.00	\$1,500.00
A 1620.475-02	OIL-DEASY/MIDDLE	\$25,679.85	\$29,605.22	\$20,000.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$2,500.00
A 1620.475-03	OIL-CONNOLLY	\$6,798.75	\$9,664.63	\$6,000.00	\$413.05	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
A 1620.475-04	OIL-GRIBBIN	\$6,596.10	\$8,123.54	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
A 1620.475-05	OIL-LANDING	\$6,798.75	\$10,148.57	\$6,000.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00
A 1620.475-08	OIL-HIGH	\$20,330.10	\$20,288.77	\$16,500.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$2,500.00
A 1620.476-01	GAS-ADMINISTRATION	\$9,325.05	\$3,846.46	\$5,800.00	\$5,201.80	\$4,000.00	\$1,836.73	\$5,500.00	\$5,500.00
A 1620.476-02	GAS-DEASY/MIDDLE	\$215,951.40	\$91,461.76	\$100,000.00	\$107,191.39	\$105,000.00	\$6,416.52	\$110,000.00	\$110,000.00
A 1620.476-03	GAS-CONNOLLY	\$40,278.00	\$26,260.26	\$27,500.00	\$29,388.25	\$30,000.00	\$27,664.57	\$33,000.00	\$33,000.00
A 1620.476-04	GAS-GRIBBIN	\$37,192.05	\$12,394.87	\$15,500.00	\$18,424.15	\$15,500.00	\$12,607.09	\$21,000.00	\$21,000.00
A 1620.476-05	GAS-LANDING	\$46,603.20	\$24,295.91	\$43,500.00	\$27,175.30	\$32,000.00	\$19,077.76	\$32,000.00	\$32,000.00
A 1620.476-08	GAS-HIGH	\$175,193.55	\$74,819.31	\$80,000.00	\$128,572.47	\$85,000.00	\$50,459.01	\$105,000.00	\$105,000.00
A 1620.476-09	GAS-CARRIAGE	\$3,504.90	\$1,803.63	\$3,000.00	\$2,437.83	\$3,000.00	\$1,441.85	\$3,000.00	\$3,000.00
A 1620.476-10	GAS-SHOP/GARAGE	\$10,365.60	\$4,595.37	\$7,000.00	\$5,697.56	\$6,000.00	\$2,093.33	\$6,000.00	\$6,000.00
A 1620.476-11	GAS-1910 BUILDING	\$28,948.50	\$2,298.19	\$13,500.00	\$14,848.15	\$4,500.00	\$6,380.51	\$16,500.00	\$16,500.00
A 1620.476-25	GAS-DISTRICT COOKING	\$32,138.40	\$10,044.52	\$20,000.00	\$17,177.05	\$20,000.00	\$9,337.81	\$20,000.00	\$20,000.00
A 1620.477-01	ELECTRIC-ADMIN/CARRIAGE	\$10,820.25	\$8,351.15	\$12,000.00	\$8,179.82	\$12,000.00	\$7,198.14	\$12,000.00	\$12,000.00
A 1620.477-02	ELECTRIC-DEASY	\$52,360.35	\$27,701.72	\$32,000.00	\$23,948.51	\$32,000.00	\$22,061.61	\$32,000.00	\$32,000.00
A 1620.477-03	ELECTRIC-CONNOLLY	\$51,858.45	\$47,883.84	\$47,000.00	\$43,437.54	\$52,000.00	\$41,377.97	\$52,000.00	\$52,000.00
A 1620.477-04	ELECTRIC-GRIBBIN	\$73,634.40	\$29,975.92	\$38,000.00	\$27,680.16	\$35,000.00	\$26,228.45	\$35,000.00	\$35,000.00
A 1620.477-05	ELECTRIC-LANDING	\$35,997.15	\$41,631.46	\$57,000.00	\$40,364.60	\$57,000.00	\$29,516.00	\$57,000.00	\$57,000.00
A 1620.477-07	ELECTRIC-MIDDLE	\$209,779.50	\$148,643.37	\$157,000.00	\$143,452.84	\$160,000.00	\$142,056.25	\$160,000.00	\$160,000.00
A 1620.477-08	ELECTRIC-HIGH	\$241,029.60	\$204,062.50	\$212,000.00	\$176,958.50	\$215,000.00	\$166,077.56	\$186,000.00	\$186,000.00
A 1620.477-10	ELECTRIC-SHOP/GARAGE	\$6,419.70	\$5,738.98	\$8,000.00	\$4,729.04	\$8,000.00	\$4,268.91	\$8,000.00	\$8,000.00
A 1620.487	TELEPHONE SERVICE	\$2,844.00	\$1,049.40	\$10,344.00	\$8,905.18	\$9,500.00	\$9,267.73	\$9,500.00	\$9,500.00
A 1620.488-25	INSURANCE CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,497.50	\$0.00	\$0.00
A 1620.490	BOCES SERVICES	\$40,000.00	\$19,103.01	\$40,000.00	\$19,080.68	\$36,600.00	\$31,381.26	\$36,600.00	\$36,600.00
A 1620.500-02	GENL SUPPLY-DEASY	\$5,000.00	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.500-03	GENL SUPPLY-CONNOLLY	\$5,000.00	\$5,442.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.500-04	GENL SUPPLY-GRIBBIN	\$5,000.00	\$12,249.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.500-05	GENL SUPPLY-LANDING	\$5,000.00	\$4,730.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.500-07	GENL SUPPLY-MIDDLE	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.500-08	GENL SUPPLY-HIGH	\$13,000.00	\$19,959.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.500-12	SECURITY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,660.00	\$2,500.00	\$2,500.00

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A 1620.500-15	GENL SUPPLY-SECURITY	\$500.00	\$398.15	\$0.00	\$0.00	\$1,000.00	\$7,558.40	\$8,500.00	\$8,500.00
A 1620.500-25	GENL SUPPLY-DW	\$23,000.00	\$23,876.33	\$70,000.00	\$88,298.10	\$75,000.00	\$58,928.53	\$90,000.00	\$90,000.00
A 1620.506	UNIFORMS-STAFF	\$21,000.00	\$16,284.71	\$20,000.00	\$16,014.30	\$20,000.00	\$16,750.50	\$20,000.00	\$20,000.00
A 1620.506-15	UNIFORMS-SECURITY	\$2,700.00	\$3,197.20	\$2,500.00	\$2,249.03	\$3,500.00	\$2,828.02	\$3,500.00	\$3,500.00
A 1620.507-01	BLDG SUPPLY-ADMIN/CARRIAGE	\$1,000.00	\$980.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-02	BLDG SUPPLY-DEASY	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-03	BLDG SUPPLY-CONNOLLY	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-04	BLDG SUPPLY-GRIBBIN	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-05	BLDG SUPPLY-LANDING	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-07	BLDG SUPPLY-MIDDLE	\$8,000.00	\$7,658.77	\$0.00	\$591.23	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-08	BLDG SUPPLY-HIGH	\$8,000.00	\$7,802.95	\$0.00	\$508.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.507-25	BLDG SUPPLY-DW	\$10,000.00	\$14,900.16	\$39,000.00	\$52,122.12	\$45,000.00	\$91,099.35	\$56,000.00	\$56,000.00
A 1620.510-01	HVAC SUPPLY-ADMIN/CARRIAGE	\$1,000.00	\$1,019.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-02	HVAC SUPPLY-DEASY	\$2,500.00	\$2,601.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-03	HVAC SUPPLY-CONNOLLY	\$2,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-04	HVAC SUPPLY-GRIBBIN	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-05	HVAC SUPPLY-LANDING	\$2,500.00	\$2,355.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-07	HVAC SUPPLY-MIDDLE	\$5,000.00	\$4,980.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-08	HVAC SUPPLY-HIGH	\$5,000.00	\$4,528.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1620.510-25	HVAC SUPPLY-DW	\$10,000.00	\$16,461.82	\$31,000.00	\$37,543.34	\$40,000.00	\$47,077.39	\$40,000.00	\$40,000.00
OPERATION OF PLANT	*	\$4,533,622.79	\$4,187,604.49	\$3,966,561.51	\$4,020,273.19	\$4,127,831.00	\$3,767,860.84	\$4,333,063.00	\$4,373,913.28
A 1621.160-25	SALARY-MAINTENANCE	\$378,296.12	\$378,973.88	\$389,434.84	\$368,640.23	\$397,282.00	\$390,217.71	\$407,009.00	\$421,031.72
A 1621.161	SALARIES-PAINTERS	\$10,000.00	\$3,061.33	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00
A 1621.162	OVERTIME-MAINTENANCE	\$22,000.00	\$23,277.97	\$22,000.00	\$31,057.46	\$25,000.00	\$39,387.00	\$35,000.00	\$40,000.00
A 1621.163	VEHICLE/GAS ALLOWANCE	\$20,000.00	\$16,979.17	\$20,000.00	\$16,333.33	\$20,000.00	\$17,291.67	\$20,000.00	\$20,000.00
A 1621.164	COLD WEATHER GEAR ALLOWANCE	\$7,000.00	\$6,518.00	\$7,000.00	\$6,786.39	\$7,000.00	\$4,412.83	\$7,500.00	\$7,500.00
A 1621.401	SNOW-REMOVAL/SUPPLIES	\$20,000.00	\$24,459.34	\$20,000.00	\$31,634.19	\$25,000.00	\$11,691.69	\$33,500.00	\$30,000.00
A 1621.402	ARCHITECT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,860.00	\$12,000.00	\$45,000.00
A 1621.402-08	ARCHITECT-SERVICES	\$20,000.00	\$11,072.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 1621.500	BUILDING SUPPLIES	\$8,500.00	\$10,412.27	\$10,000.00	\$8,085.23	\$12,000.00	\$224.72	\$12,000.00	\$12,000.00
A 1621.501	AUTO-MATERIALS	\$4,500.00	\$6,349.18	\$5,500.00	\$6,161.32	\$7,500.00	\$3,466.88	\$7,500.00	\$15,000.00
A 1621.502	GAS	\$23,152.50	\$18,197.42	\$23,152.50	\$15,093.84	\$25,000.00	\$9,860.05	\$20,000.00	\$15,000.00
A 1621.503	OIL & LUBRICANTS	\$700.00	\$808.13	\$700.00	\$678.41	\$900.00	\$830.16	\$900.00	\$950.00
A 1621.504	WINDOW GLASS-DISTRICT	\$15,000.00	\$4,706.64	\$15,000.00	\$7,886.79	\$10,000.00	\$13,250.00	\$10,000.00	\$10,000.00
A 1621.505	PAINTING SUPPLIES-DISTRICT	\$15,000.00	\$17,031.80	\$15,000.00	\$31,225.60	\$18,000.00	\$12,843.06	\$23,000.00	\$23,000.00
A 1621.506	TIRES	\$2,000.00	\$1,184.70	\$2,000.00	\$2,242.00	\$2,000.00	\$2,600.00	\$2,000.00	\$2,000.00
A 1621.508	SHOP MATERIALS	\$5,000.00	\$4,160.29	\$5,000.00	\$284.15	\$5,000.00	\$5,030.63	\$2,500.00	\$2,500.00
A 1621.509	OTHER GROUND DEVELOPMENT	\$50,000.00	\$48,009.69	\$50,000.00	\$49,995.04	\$50,000.00	\$56,584.31	\$50,000.00	\$50,000.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
MAINTENANCE OF PLANT	*	\$601,148.62	\$575,201.96	\$594,787.34	\$576,103.98	\$614,682.00	\$581,550.71	\$647,909.00	\$698,981.72
A 1670.400	CONTRACTUAL PRINTING	\$21,000.00	\$14,437.40	\$21,000.00	\$14,794.00	\$21,000.00	\$12,521.53	\$20,000.00	\$20,000.00
A 1670.466	EQUIPMENT REPAIRS	\$1,000.00	\$750.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
A 1670.490	LEASE-COPIER	\$0.00	\$0.00	\$120,222.00	\$130,763.40	\$122,580.00	\$119,896.00	\$132,500.00	\$121,225.00
A 1670.500	MATERIALS/SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$694.80	\$1,800.00	\$522.00	\$1,800.00	\$1,500.00
A 1670.550-25	POSTAGE-DW	\$0.00	\$0.00	\$22,000.00	\$19,698.74	\$25,000.00	\$32,084.99	\$35,000.00	\$38,000.00
A 1670.551	LEASE-POSTAGE METER/FOLDING MACHINE	\$0.00	\$0.00	\$4,000.00	\$10,051.73	\$7,780.00	\$12,380.00	\$11,480.00	\$14,500.00
CENTRAL PRINTING AND MAILING	*	\$23,500.00	\$16,687.40	\$169,722.00	\$176,002.67	\$179,160.00	\$177,404.52	\$201,780.00	\$195,225.00
CENTRAL SERVICES	**	\$5,158,271.41	\$4,779,493.85	\$4,731,070.85	\$4,772,379.84	\$4,921,673.00	\$4,526,816.07	\$5,182,752.00	\$5,268,120.00
A 1910.431	MULTI PERIL/FIRE INSURANCE	\$344,366.00	\$317,249.00	\$372,500.00	\$349,899.00	\$353,025.00	\$373,422.00	\$382,875.00	\$385,775.00
A 1910.437	APPRAISAL - CONTENTS	\$3,000.00	\$2,700.00	\$2,500.00	\$1,400.00	\$2,900.00	\$8,500.00	\$1,400.00	\$2,500.00
A 1910.438	IPAD INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNALLOCATED INSURANCE	*	\$347,366.00	\$319,949.00	\$375,000.00	\$351,299.00	\$355,925.00	\$381,922.00	\$384,275.00	\$388,275.00
A 1920.401	SCHOOL ASSOCIATION DUES	\$24,306.00	\$22,343.63	\$24,500.00	\$22,663.25	\$25,500.00	\$30,243.88	\$30,500.00	\$31,500.00
SCHOOL ASSOCIATION DUES	*	\$24,306.00	\$22,343.63	\$24,500.00	\$22,663.25	\$25,500.00	\$30,243.88	\$30,500.00	\$31,500.00
A 1964.401	REFUND-REAL PROPERTY TAX	\$1.00	\$1,279,745.91	\$800,000.00	\$1,776,709.33	\$1,600,000.00	\$1,386,192.27	\$2,000,000.00	\$1,150,000.00
REFUND ON REAL PROPERTY TAXES	*	\$1.00	\$1,279,745.91	\$800,000.00	\$1,776,709.33	\$1,600,000.00	\$1,386,192.27	\$2,000,000.00	\$1,150,000.00
A 1981.490	ADMINISTRATION CHGE-BOCES	\$439,428.00	\$441,186.02	\$439,428.00	\$439,428.00	\$455,439.00	\$455,230.45	\$450,816.00	\$458,082.00
A 1981.490-02	HEALTH/SAFETY TRAINING	\$11,356.00	\$11,143.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN CHARGE-BOCES	*	\$450,784.00	\$452,329.02	\$439,428.00	\$439,428.00	\$455,439.00	\$455,230.45	\$450,816.00	\$458,082.00
GENERAL SUPPORT	**	\$822,457.00	\$2,074,367.56	\$1,638,928.00	\$2,590,099.58	\$2,436,864.00	\$2,253,588.60	\$2,865,591.00	\$2,027,857.00
TOTAL GENERAL SUPPORT	***	\$7,869,903.41	\$8,691,958.76	\$8,216,641.85	\$8,962,450.11	\$9,241,689.00	\$8,625,064.88	\$9,786,249.00	\$9,056,320.00
A 2010.150-25	SALARY-ASST.SUPERINTENDENT	\$180,050.00	\$158,050.00	\$180,050.00	\$180,050.00	\$180,050.00	\$182,751.00	\$185,492.00	\$188,274.00
A 2010.152	DISTRICT COORDINATORS	\$1,124,267.00	\$977,820.42	\$1,062,191.00	\$894,085.00	\$1,325,971.00	\$1,333,922.89	\$1,302,827.00	\$1,457,907.00
A 2010.155	CURRICULUM DEV	\$20,000.00	(\$14,632.77)	\$20,000.00	\$659.57	\$20,000.00	\$1,164.01	\$20,000.00	\$30,000.00
A 2010.160-25	SALARY-CLERICAL	\$45,461.00	\$48,189.00	\$48,220.00	\$48,220.00	\$51,958.00	\$53,865.65	\$57,281.00	\$58,003.00
A 2010.400	CURRICULUM/CONSULTANT	\$10,000.00	\$0.00	\$10,000.00	\$6,600.00	\$10,000.00	\$3,800.00	\$10,000.00	\$22,000.00
A 2010.401	CURRICULUM DEVELOP/CONFERENCES	\$49,000.00	\$2,750.00	\$25,000.00	\$3,036.65	\$20,000.00	\$8,111.00	\$12,000.00	\$22,000.00
A 2010.402	SUBSTITUTE CALLER-REGISTRY	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2010.403	STEM PROGRAM	\$0.00	\$0.00	\$0.00	\$3,072.31	\$5,000.00	\$8,454.33	\$5,000.00	\$10,000.00
A 2010.415-25	INSTRUCTIONAL PRINTING	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2010.466	COPY MACHINE SVC CONTRACT	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2010.473	POSTAGE-TESTING	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2010.474	TRAVEL IN DISTRICT	\$1,500.00	\$426.05	\$1,000.00	\$193.88	\$0.00	\$0.00	\$0.00	\$0.00
A 2010.475	STAFF DEVELOPMENT/MEMBERSHIPS	\$3,200.00	\$1,983.74	\$1,500.00	\$5,067.00	\$4,500.00	\$1,202.00	\$5,500.00	\$5,500.00
A 2010.490	CURRICULUM DEVELOPMENT	\$55,422.00	(\$4,998.59)	\$55,422.00	\$41,713.78	\$55,422.00	\$46,505.91	\$55,000.00	\$55,000.00
A 2010.491	BOCES-TESTING GRADE 4/8	\$8,000.00	\$0.00	\$8,500.00	\$51,627.85	\$50,000.00	\$39,503.46	\$53,000.00	\$53,000.00
A 2010.492	BOCES-DATA WAREHOUSING	\$38,757.00	\$11,736.69	\$40,500.00	\$40,500.00	\$41,500.00	\$19,833.28	\$41,500.00	\$41,500.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 2110.470-07-ESL	WORKBOOKS-MIDDLE-ESL	\$2,250.00	\$1,880.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-07-FL	WORKBOOKS-MIDDLE-FL	\$6,000.00	\$3,419.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-07-MA	WORKBOOKS-MIDDLE-MATH	\$8,610.00	\$5,257.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-07-SC	WORKBOOKS-SCIENCE	\$4,026.00	\$3,809.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-07-SS	WORKBOOKS-MIDDLE-SS	\$4,811.00	\$4,702.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
A 2110.470-08	WORKBOOKS-HIGH	\$349.00	\$0.00	\$30,000.00	\$28,798.14	\$35,000.00	\$34,123.16	\$35,000.00	\$0.00
A 2110.470-08-CS	WORKBOOKS-HIGH-CS	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-08-EN	WORKBOOKS-HIGH-ENGLISH	\$5,256.00	\$4,915.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-08-ESL	WORKBOOKS-HIGH-ESL	\$3,375.00	\$3,144.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-08-FL	WORKBOOKS-HIGH-FL	\$2,250.00	\$2,183.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-08-MA	WORKBOOKS-HIGH-MATH	\$7,961.00	\$7,187.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-08-SC	WORKBOOKS-HIGH-SCIENCE	\$12,251.00	\$12,002.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.470-08-SS	WORKBOOKS-HIGH-SS	\$3,861.00	\$2,815.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.473	CHARTER SCHOOL TUITION	\$0.00	\$0.00	\$0.00	\$92,175.00	\$0.00	\$37,069.99	\$100,000.00	\$65,000.00
A 2110.473-07-SE	POSTAGE-MIDDLE-SECONDARY	\$11,250.00	\$13,513.86	\$10,000.00	\$9,925.26	\$13,600.00	\$6,493.54	\$13,600.00	\$13,600.00
A 2110.473-08-SE	POSTAGE-HIGH-SECONDARY	\$26,651.00	\$16,762.10	\$13,500.00	\$13,221.69	\$17,000.00	\$9,442.08	\$17,000.00	\$17,000.00
A 2110.474	STAFF DEVELOPMENT-TRAVEL	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.475	TRAVEL IN DISTRICT-STAFF (MILEAGE)	\$2,055.00	\$1,141.28	\$2,000.00	\$1,701.41	\$3,000.00	\$1,648.84	\$3,000.00	\$3,000.00
A 2110.478	FOSTER CHILDREN-TUITION	\$100,000.00	\$106,458.49	\$100,000.00	\$501.23	\$100,000.00	\$723.40	\$0.00	\$30,000.00
A 2110.479	TUITION-OTHER PUBLIC SCHOOLS	\$0.00	\$0.00	\$0.00	\$458,612.45	\$0.00	\$105,976.58	\$101,000.00	\$105,000.00
A 2110.480-02-EL	TEXTBOOKS-DEASY-ELEM	\$25,000.00	\$24,779.78	\$20,000.00	\$19,142.37	\$20,000.00	\$18,935.49	\$20,000.00	\$14,000.00
A 2110.480-03-EL	TEXTBOOKS-CONNOLLY-ELEM	\$14,000.00	\$12,550.67	\$20,000.00	\$19,507.14	\$24,000.00	\$23,999.99	\$24,000.00	\$24,000.00
A 2110.480-04-EL	TEXTBOOKS-GRIBBIN-ELEM	\$20,000.00	\$14,232.70	\$20,000.00	\$19,586.12	\$20,000.00	\$18,568.23	\$20,000.00	\$15,000.00
A 2110.480-05-EL	TEXTBOOKS-LANDING-ELEM	\$13,209.00	\$13,202.38	\$20,000.00	\$19,531.14	\$16,000.00	\$14,673.14	\$16,000.00	\$16,000.00
A 2110.480-07	TEXTBOOKS-MIDDLE	\$0.00	\$0.00	\$50,000.00	\$45,042.40	\$50,000.00	\$47,181.17	\$50,000.00	\$60,160.00
A 2110.480-07-AR	TEXTBOOKS-MIDDLE-ART	\$750.00	\$528.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-07-EN	TEXTBOOKS-MIDDLE-ENGLISH	\$17,306.00	\$17,246.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-07-ESL	TEXTBOOKS-ESL	\$450.00	\$227.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-07-FL	TEXTBOOKS-MIDDLE-FL	\$3,000.00	\$1,623.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-07-MA	TEXTBOOKS-MIDDLE-MATH	\$19,117.00	\$7,741.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-07-SC	TEXTBOOKS-MIDDLE-SCIENCE	\$4,100.00	\$4,063.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-07-SS	TEXTBOOKS-MIDDLE-SS	\$13,876.00	\$13,652.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08	TEXTBOOKS-HIGH	\$1,240.00	\$0.00	\$125,000.00	\$110,655.28	\$125,000.00	\$75,296.95	\$125,000.00	\$125,000.00
A 2110.480-08-AR	TEXTBOOKS-HIGH-ART	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-BE	TEXTBOOKS-HIGH-BE	\$1,500.00	\$1,434.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-CS	TEXTBOOKS-HIGH-COMPUTER SCIENCE	\$1,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-EN	TEXTBOOKS-HIGH-ENGLISH	\$19,918.00	\$19,667.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-ESL	TEXTBOOKS-HIGH-ESL	\$7,000.00	\$6,678.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 2110.480-08-FL	TEXTBOOKS-HIGH-FL	\$14,000.00	\$13,782.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-HE	TEXTBOOKS-HIGH-HEALTH	\$1,500.00	(\$9.94)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-MA	TEXTBOOKS-HIGH-MATH	\$31,776.00	\$19,079.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-SC	TEXTBOOKS-HIGH-SCIENCE	\$9,315.00	\$8,533.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-08-SS	TEXTBOOKS-HIGH-SS	\$16,718.00	\$15,345.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-25-MA	TEXTBOOKS-MATH	\$60,000.00	\$23,124.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.480-99	TEXTBOOKS-NONPUBLIC	\$160,000.00	\$100,350.30	\$125,000.00	\$111,274.57	\$125,000.00	\$89,401.17	\$125,000.00	\$125,000.00
A 2110.490	BOCES-ARTS IN EDUCATION	\$0.00	\$0.00	\$5,380.00	(\$36,558.30)	\$9,500.00	\$8,155.26	\$9,500.00	\$9,500.00
A 2110.490-02	BOCES-REHAB/REMEDICATION	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.490-03	BOCES-GIFTED & TALENTED	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.490-04	BOCES-HOME TUTORING	\$18,000.00	\$1,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.490-06	CONFLICT RESOLUTION-MIDDLE	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.500-02-AR	INST. SUPPLIES-DEASY-ART	\$2,000.00	\$1,931.11	\$1,500.00	\$1,499.87	\$1,500.00	\$1,500.00	\$1,500.00	\$2,500.00
A 2110.500-02-EL	INST. SUPPLIES-DEASY-ELEM.	\$22,500.00	\$22,468.86	\$20,500.00	\$19,895.23	\$21,500.00	\$19,771.96	\$21,500.00	\$21,500.00
A 2110.500-02-ESL	INST. SUPPLIES-DEASY-ESL	\$2,600.00	\$1,036.68	\$2,000.00	\$1,929.18	\$2,000.00	\$1,723.90	\$2,000.00	\$2,000.00
A 2110.500-02-MU	INST. SUPPLIES-DEASY-MUSIC	\$1,500.00	\$1,458.28	\$1,500.00	\$1,569.61	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
A 2110.500-02-PE	INST. SUPPLIES-DEASY-PE	\$1,000.00	\$920.52	\$750.00	\$738.30	\$750.00	\$559.39	\$750.00	\$750.00
A 2110.500-02-SC	INST. SUPPLIES-DEASY-SC	\$1,000.00	\$978.69	\$750.00	\$947.52	\$750.00	\$750.00	\$750.00	\$750.00
A 2110.500-03-AR	INST.SUPPLIES-CONNOLLY-ART	\$3,412.00	\$3,358.24	\$1,500.00	\$1,488.73	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A 2110.500-03-EL	INST.SUPPLIES-CONNOLLY-ELEM	\$23,130.00	\$20,242.41	\$20,500.00	\$19,410.59	\$21,500.00	\$20,088.87	\$21,500.00	\$21,500.00
A 2110.500-03-ESL	INST.SUPPLIES-CONNOLLY-ESL	\$1,550.00	\$1,532.17	\$2,000.00	\$3,483.18	\$2,000.00	\$1,968.05	\$2,000.00	\$2,000.00
A 2110.500-03-GT	INST.SUPPLIES-CONNOLLY-GT	\$1,550.00	\$266.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.500-03-MU	INST.SUPPLIES-CONNOLLY-MUSIC	\$7,812.00	\$3,003.08	\$1,500.00	\$1,428.06	\$1,500.00	\$1,234.92	\$1,500.00	\$1,500.00
A 2110.500-03-PE	INST.SUPPLIES-CONNOLLY-PE	\$1,350.00	\$1,318.33	\$750.00	\$652.62	\$750.00	\$0.00	\$800.00	\$800.00
A 2110.500-03-SC	INST.SUPPLIES-CONNOLLY-SC	\$2,150.00	\$377.28	\$750.00	\$713.18	\$750.00	\$598.91	\$1,400.00	\$1,400.00
A 2110.500-04-AR	INST SUPPLIES-GRIBBIN-ART	\$3,500.00	\$3,498.05	\$1,500.00	\$1,499.68	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A 2110.500-04-EL	INST SUPPLIES-GRIBBIN-ELEM	\$30,130.00	\$21,511.37	\$20,500.00	\$18,849.85	\$21,500.00	\$20,040.68	\$19,900.00	\$26,650.00
A 2110.500-04-ESL	INST SUPPLIES-GRIBBIN-ESL	\$2,100.00	\$1,479.89	\$2,000.00	\$1,140.07	\$2,000.00	\$1,385.64	\$2,000.00	\$1,500.00
A 2110.500-04-GH	GRIBBIN GREENHOUSE	\$0.00	(\$2,068.68)	\$0.00	\$17,335.16	\$0.00	\$3,500.00	\$0.00	\$0.00
A 2110.500-04-MU	INST SUPPLIES-GRIBBIN-MUSIC	\$1,500.00	\$1,394.15	\$1,500.00	\$1,477.32	\$1,500.00	\$1,236.23	\$1,500.00	\$1,500.00
A 2110.500-04-PE	INST SUPPLIES-GRIBBIN-PE	\$1,000.00	\$1,198.24	\$750.00	\$748.16	\$750.00	\$739.42	\$750.00	\$850.00
A 2110.500-04-PG	GRIBBON PLAYGROUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.500-04-SC	INST SUPPLIES-GRIBBIN-SC	\$1,500.00	\$465.53	\$750.00	\$375.73	\$750.00	\$292.58	\$750.00	\$400.00
A 2110.500-05-AR	INST SUPPLIES-LANDING-ART	\$3,922.00	\$2,482.45	\$1,500.00	\$1,497.17	\$1,500.00	\$1,492.76	\$1,500.00	\$1,500.00
A 2110.500-05-EL	INST SUPPLIES-LANDING-ELEM	\$27,046.00	\$27,822.94	\$20,500.00	\$20,112.08	\$21,500.00	\$20,135.90	\$21,500.00	\$21,500.00
A 2110.500-05-ESL	INST SUPPLIES-LANDING-ESL	\$1,550.00	\$1,529.71	\$1,500.00	\$142.41	\$2,000.00	\$1,860.57	\$2,000.00	\$2,000.00
A 2110.500-05-MU	INST SUPPLIES-LANDING-MUSIC	\$2,328.00	\$1,527.19	\$1,500.00	\$1,486.21	\$1,500.00	\$963.80	\$1,500.00	\$1,500.00
A 2110.500-05-PE	INST SUPPLIES-LANDING-PE	\$1,450.00	\$1,468.37	\$750.00	\$749.48	\$750.00	\$690.71	\$750.00	\$750.00

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17	2017-18
ACCOUNT	DESCRIPTION	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	PROPOSED BUDGET
A 2110.500-05-SC	INST SUPPLIES-LANDING-SCIENCE	\$2,105.00	\$1,158.26	\$1,250.00	\$705.80	\$1,250.00	\$51.54	\$750.00	\$750.00
A 2110.500-07-ART	INST SUPPLIES-MIDDLE-ART	\$7,875.00	\$5,356.14	\$3,000.00	\$2,978.07	\$3,000.00	\$2,980.37	\$3,000.00	\$3,000.00
A 2110.500-07-EN	INST SUPPLIES-MIDDLE-EN	\$1,320.00	\$1,293.07	\$1,000.00	\$999.36	\$1,000.00	\$987.99	\$1,000.00	\$4,000.00
A 2110.500-07-ESL	INST SUPPLIES-MIDDLE-ESL	\$1,500.00	\$1,490.89	\$1,500.00	\$1,289.15	\$1,500.00	\$1,462.91	\$1,500.00	\$1,500.00
A 2110.500-07-FL	INST SUPPLIES-MIDDLE-FL	\$850.00	\$598.83	\$850.00	\$633.49	\$850.00	\$399.12	\$850.00	\$850.00
A 2110.500-07-HE	INST SUPPLIES-MIDDLE-HEALTH	\$1,000.00	\$401.87	\$1,000.00	\$498.49	\$1,000.00	\$872.98	\$1,000.00	\$1,000.00
A 2110.500-07-MA	INST SUPPLIES-MIDDLE-MATH	\$10,405.00	\$3,549.64	\$8,500.00	\$7,063.93	\$8,500.00	\$5,792.59	\$8,500.00	\$8,500.00
A 2110.500-07-MU	INST SUPPLIES-MIDDLE-MUSIC	\$8,000.00	\$5,321.32	\$7,000.00	\$5,221.31	\$7,000.00	\$6,926.47	\$7,000.00	\$7,000.00
A 2110.500-07-PE	INST SUPPLIES-MIDDLE-PE	\$2,200.00	\$1,463.03	\$1,500.00	\$1,487.40	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A 2110.500-07-SC	INST SUPPLIES-MIDDLE-SCIENCE	\$10,800.00	\$7,848.96	\$8,000.00	\$7,477.44	\$8,000.00	\$4,335.72	\$9,000.00	\$9,000.00
A 2110.500-07-SE	INST SUPPLIES-MIDDLE-SECONDARY	\$11,535.00	\$23,077.05	\$20,500.00	\$19,021.87	\$21,500.00	\$19,510.40	\$21,500.00	\$16,500.00
A 2110.500-07-SS	INST SUPPLIES-MIDDLE-SS	\$3,157.00	\$2,907.00	\$2,000.00	\$1,995.80	\$2,000.00	\$2,207.75	\$2,000.00	\$2,000.00
A 2110.500-08	SUPPLIES-HIGH	\$3,130.00	\$2,497.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.500-08-AR	INST SUPPLIES-HIGH-ART	\$20,000.00	\$10,639.64	\$8,000.00	\$7,258.54	\$8,000.00	\$8,457.24	\$8,000.00	\$11,000.00
A 2110.500-08-BE	INST SUPPLIES-HIGH-BUSINESS ED	\$4,000.00	\$39.33	\$0.00	\$193.13	\$1,000.00	\$99.86	\$1,000.00	\$6,000.00
A 2110.500-08-CS	INST SUPPLIES-HIGH-COMPUTER SCIENCE	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.500-08-EN	INST SUPPLIES-HIGH-ENGLISH	\$1,500.00	\$2,285.32	\$2,000.00	\$1,700.10	\$2,000.00	\$1,918.26	\$2,000.00	\$2,000.00
A 2110.500-08-ESL	INST SUPPLIES-HIGH-ESL	\$3,300.00	\$2,643.81	\$2,000.00	\$1,809.25	\$2,000.00	\$987.08	\$2,000.00	\$2,000.00
A 2110.500-08-FL	INST SUPPLIES-HIGH-FL	\$2,000.00	\$2,690.86	\$1,200.00	\$1,176.45	\$1,200.00	\$938.53	\$1,200.00	\$1,200.00
A 2110.500-08-HE	INST SUPPLES-HIGH-HEALTH	\$500.00	\$197.84	\$500.00	\$0.00	\$500.00	\$993.30	\$500.00	\$500.00
A 2110.500-08-MA	INST SUPPLIES-HIGH-MATH	\$26,850.00	\$40,310.92	\$18,500.00	\$4,318.98	\$18,500.00	\$16,634.09	\$18,500.00	\$15,500.00
A 2110.500-08-MUI	INST SUPPLIES-HIGH-MUSIC BAND	\$6,800.00	\$6,773.34	\$5,500.00	\$4,119.33	\$5,500.00	\$6,191.62	\$5,500.00	\$5,500.00
A 2110.500-08-MUO	INST SUPPLIES-HIGH-MUSIC ORCHESTRA	\$0.00	\$0.00	\$0.00	\$1,231.31	\$1,500.00	\$1,743.83	\$1,500.00	\$3,500.00
A 2110.500-08-MUV	INST SUPPLY-HIGH-MUSIC VOCAL	\$5,175.00	\$9,678.08	\$2,000.00	\$3,255.79	\$4,500.00	\$4,067.52	\$4,500.00	\$4,500.00
A 2110.500-08-PE	INST SUPPLIES-HIGH-PE	\$5,000.00	\$6,917.54	\$2,000.00	\$1,685.71	\$2,000.00	\$1,897.18	\$2,000.00	\$2,000.00
A 2110.500-08-SC	INST SUPPLIES-HIGH-SCIENCE	\$32,550.00	\$24,106.11	\$25,000.00	\$20,782.23	\$25,000.00	\$18,372.08	\$25,000.00	\$24,000.00
A 2110.500-08-SE	INST SUPPLIES-HIGH-SECONDARY	\$7,675.00	\$5,351.78	\$20,500.00	\$1,025.84	\$25,500.00	\$10,946.70	\$25,500.00	\$24,000.00
A 2110.500-08-SS	INST SUPPLIES-HIGH-SS	\$13,125.00	\$12,023.70	\$8,500.00	\$5,397.41	\$8,500.00	\$5,992.45	\$8,500.00	\$8,500.00
A 2110.500-25	SUPPLIES-DISTRICT	\$0.00	\$6,137.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.500-27	PRE-K BREAKFAST/LUNCH	\$13,000.00	\$8,254.40	\$5,000.00	\$6,160.70	\$5,000.00	\$3,362.75	\$6,500.00	\$6,500.00
A 2110.502	GIFTED PROGRAM	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.502-07-DR	ROYALTY-DRAMA-MIDDLE	\$1,500.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.504	PHYS EDUCATION SUPPLIES	\$2,000.00	\$282.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.508	SCIENCE RESEARCH-SUPPLIES	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2110.509-07	COPIER-PAPER/SUPPLIES-MIDDLE	\$7,500.00	\$4,707.55	\$5,500.00	\$5,480.82	\$5,500.00	\$5,497.70	\$5,500.00	\$6,500.00
A 2110.509-08	COPIER-PAPER/SUPPLIES-HIGH	\$18,750.00	\$18,661.40	\$12,000.00	\$17,997.09	\$12,000.00	\$10,732.50	\$12,000.00	\$12,000.00
A 2110.509-25	COPIER PAPER/SUPPLIES-DW	\$15,000.00	\$2,998.66	\$15,000.00	\$2,689.82	\$15,000.00	\$3,003.86	\$15,000.00	\$15,000.00
TEACHING-REGULAR SCHOOL	*	\$24,210,574.79	\$22,388,225.17	\$23,470,464.47	\$24,248,780.96	\$24,493,526.60	\$23,550,786.91	\$24,135,831.00	\$24,975,418.66

		2013-14	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17	2017-18
ACCOUNT	DESCRIPTION	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	EXPENSES	BUDGET	PROPOSED BUDGET
TEACHING	**	\$24,210,574.79	\$22,388,225.17	\$23,470,464.47	\$24,248,780.96	\$24,493,526.60	\$23,550,786.91	\$24,135,831.00	\$24,975,418.66
A 2250.150	INSTRUCTIONAL-SPECIAL ED	\$3,847,769.00	\$3,799,318.26	\$3,931,279.60	\$3,866,446.43	\$3,926,471.20	\$3,994,717.91	\$4,193,383.00	\$4,841,611.00
A 2250.151	HOME TUTORING	\$115,000.00	\$327,096.38	\$350,000.00	\$228,088.25	\$350,000.00	\$322,926.37	\$329,786.00	\$335,000.00
A 2250.152	SUMMER-CSE/CPSE	\$3,000.00	\$8,079.12	\$8,500.00	\$11,667.64	\$8,500.00	\$13,244.61	\$15,000.00	\$15,000.00
A 2250.160	CLERICAL SALARIES	\$30,919.92	\$40,493.05	\$32,326.74	\$37,951.54	\$38,880.74	\$38,194.00	\$40,048.00	\$39,006.34
A 2250.161	TEACHER AIDES	\$1,214,105.83	\$1,160,320.29	\$1,338,446.77	\$1,009,175.08	\$1,276,956.04	\$1,046,645.20	\$1,315,265.00	\$1,104,657.55
A 2250.400	SPECL ED-SERV DISTR OF RESIDENCY	\$313,104.00	\$278,401.24	\$197,000.00	\$167,145.66	\$197,000.00	\$95,859.53	\$197,000.00	\$175,000.00
A 2250.401	SPECL ED SERVICES DISTR OF LOCATION	\$0.00	\$0.00	\$181,566.00	\$150,256.12	\$182,000.00	\$135,340.95	\$182,350.00	\$182,350.00
A 2250.415-25	SPECIAL EDUCATION-PRINTING	\$300.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.444	MEDICAID REIMB SVCE FEE	\$28,000.00	\$15,153.14	\$28,000.00	\$23,653.00	\$30,000.00	\$12,795.57	\$30,000.00	\$30,000.00
A 2250.445	STAC REIMB SVCE FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$7,000.00
A 2250.465	HOME-TUTORING	\$100,000.00	\$41,327.56	\$100,000.00	\$30,092.53	\$100,000.00	\$19,288.83	\$80,000.00	\$50,000.00
A 2250.470	TUITION SPEC ED SCHOOLS	\$1,731,814.00	\$1,855,086.72	\$1,104,624.10	\$1,106,619.44	\$1,681,302.00	\$1,394,104.97	\$1,881,302.00	\$1,954,302.00
A 2250.471	SPEC ED CONTRACTUAL SERVICES	\$0.00	\$0.00	\$984,266.00	\$806,927.97	\$1,238,438.00	\$749,002.61	\$1,238,438.00	\$1,131,438.00
A 2250.474	STAFF DEVELOPMENT	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.475	OUTSIDE EVALUATORS/CLERICAL	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.476-25	PSCH CONSULTANT-CSE	\$12,000.00	\$15,650.00	\$15,000.00	\$14,050.00	\$16,000.00	\$12,900.00	\$16,000.00	\$16,000.00
A 2250.478	IN-DISTRICT TRAVEL	\$4,000.00	\$781.65	\$0.00	\$0.00	\$0.00	\$134.78	\$1,000.00	\$1,000.00
A 2250.480	SPECIAL ED TEXTBOOKS	\$0.00	\$0.00	\$15,000.00	\$6,844.08	\$15,000.00	\$6,460.98	\$15,000.00	\$8,500.00
A 2250.480-02	SPECL ED-TXTBKS-DEASY	\$2,500.00	\$1,512.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.480-03	SPECL ED-TXTBKS-CONNOLLY	\$3,128.00	\$1,453.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.480-05	SPECL ED-TXTBKS-LANDING	\$3,678.00	\$1,094.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.480-07	SPECL ED-TXTBKS-MIDDLE	\$6,700.00	\$6,402.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.480-08	SPECL ED-TXTBKS-HIGH	\$10,000.00	\$3,043.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.490-25	SPECL ED-BOCES SPEECH-DISTRICTWIDE	\$39,676.00	\$34,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$29,946.50	\$40,000.00	\$40,000.00
A 2250.491-25	SPECL ED-BOCES TUITION-DISTRICTWIDE	\$1,916,960.00	\$2,352,150.50	\$2,187,633.00	\$2,359,064.64	\$2,665,994.00	\$2,517,391.60	\$2,645,000.00	\$3,275,000.00
A 2250.492-25	SPECL ED-BOCES RELATED SERVICES	\$0.00	\$0.00	\$734,395.00	\$1,004,254.86	\$1,036,043.00	\$1,165,526.50	\$1,036,043.00	\$1,056,967.00
A 2250.493-25	SPECL ED-BOCES TUTORING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,270.00	\$0.00	\$12,000.00
A 2250.500-03	SPECL ED-INST SUPPLY-CONNOLLY	\$3,941.00	\$2,346.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.500-04	SPECL ED-INST SUPPLY-GRIBBIN	\$1,400.00	\$388.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.500-05	SPECL ED-INST SUPPLY-LANDING	\$4,191.00	\$2,170.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.500-07	SPECL ED-INST SUPPLY-MIDDLE	\$7,000.00	\$5,710.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.500-08	SPECL ED-INST SUPPLY-HIGH	\$15,000.00	\$4,697.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2250.500-25	SPECL ED-INST SUPPLY-DW	\$19,300.00	\$17,384.75	\$25,000.00	\$23,376.04	\$25,000.00	\$22,309.30	\$25,000.00	\$25,000.00
A 2250.501	SUPPLIES-SPEECH	\$7,450.00	\$5,910.72	\$5,500.00	\$3,052.61	\$5,500.00	\$3,566.63	\$5,500.00	\$5,500.00
A 2250.502-25	SPECL ED-OFFICE SUPPLY-DW	\$5,500.00	\$3,506.86	\$3,500.00	\$2,544.89	\$3,500.00	\$1,651.08	\$3,500.00	\$3,500.00
A 2250.505	SPECL ED-PROF. LITERATURE	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HANDICAPPED PROGRAM	*	\$9,455,936.75	\$9,983,579.93	\$11,282,037.21	\$10,891,210.78	\$12,836,584.98	\$11,595,777.92	\$13,289,615.00	\$14,308,831.89

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 2610.502-05	PERIODICALS-LANDING	\$1,102.00	\$1,071.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.502-07	PERIODICALS-MIDDLE	\$1,750.00	\$1,737.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.502-08	PERIODICALS-HIGH	\$3,500.00	\$1,788.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.503-02	AUDIO VISUAL SUPPLIES-DEASY	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.503-03	AUDIO VISUAL SUPPLIES-CONNOLLY	\$921.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.503-04	AUDIO VISUAL SUPPLIES-GRIBBIN	\$600.00	\$599.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.503-05	AUDIO VISUAL SUPPLIES-LANDING	\$1,762.00	\$1,407.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.503-07	AUDIO VISUAL SUPPLIES-MIDDLE	\$2,500.00	\$2,360.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.503-08	AUDIO VISUAL SUPPLIES-HIGH	\$6,700.00	\$6,448.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.504-02	LIB/AV-INST SUPPLY-DEASY	\$800.00	\$762.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.504-03	LIB/AV-INST SUPPLY-CONNOLLY	\$1,011.00	\$1,010.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.504-04	LIB/AV-INST SUPPLY-GRIBBIN	\$500.00	\$499.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.504-05	LIB/AV-INST SUPPLY-LANDING	\$1,036.00	\$613.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.504-07	LIB/AV-INST SUPPLY-MIDDLE	\$2,250.00	\$2,196.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.504-08	LIB/AV-INST SUPPLY-HIGH	\$7,000.00	\$6,758.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.505-02	PROF REFERENCES-DEASY	\$1,000.00	\$892.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.505-03	PROF REFERENCES-CONNOLLY	\$1,068.00	\$2,439.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.505-04	PROF REFERENCES-GRIBBIN	\$1,500.00	\$357.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.505-05	PROF REFERENCES-LANDING	\$1,212.00	\$1,207.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.505-07	PROF REFERENCES-MIDDLE	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.505-08	PROF REFERENCES-HIGH	\$2,500.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2610.508-08	BINDING-HIGH	\$1,000.00	\$162.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCHOOL LIBRARY AND AUDIOVISUAL	*	\$786,719.85	\$739,894.79	\$656,988.50	\$477,874.59	\$613,574.98	\$459,178.98	\$528,985.00	\$431,668.93
A 2620.160	SALARY-TV TECHNICIANS	\$21,960.00	\$21,960.00	\$22,289.00	\$22,414.00	\$22,873.34	\$22,289.00	\$23,560.00	\$24,500.00
A 2620.200-25	EQUIP-TV STUDIO-DISTRICTWIDE	\$1,500.00	\$1,387.50	\$1,500.00	\$1,499.00	\$1,500.00	\$1,489.78	\$1,500.00	\$1,600.00
A 2620.466-08	ED TV REPAIRS-HIGH	\$2,000.00	\$3,248.22	\$1,000.00	\$3,879.51	\$3,500.00	\$3,500.00	\$3,500.00	\$4,000.00
A 2620.466-25	ED TV REPAIRS-DISTRICTWIDE	\$2,000.00	\$1,603.48	\$2,000.00	\$1,784.78	\$2,000.00	\$2,814.92	\$2,000.00	\$2,500.00
A 2620.500-08	INST SUPPLY TV-HIGH	\$1,500.00	\$1,178.95	\$1,500.00	\$1,470.12	\$1,500.00	\$1,313.89	\$1,500.00	\$1,500.00
A 2620.500-25	INST SUPPLY TV-DISTRICTWIDE	\$1,300.00	\$1,148.77	\$1,000.00	\$888.97	\$1,000.00	\$569.56	\$1,000.00	\$1,000.00
A 2620.501	EDUC TV/TECHNOLOGY-SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$696.79	\$850.00	\$850.00
A 2620.501-25	EDUC TV/TECH SUPPLIES-DW	\$700.00	\$507.99	\$700.00	\$814.24	\$0.00	\$0.00	\$0.00	\$0.00
EDUCATIONAL TELEVISION	*	\$30,960.00	\$31,034.91	\$29,989.00	\$32,750.62	\$33,073.34	\$32,673.94	\$33,910.00	\$35,950.00
A 2630.160	NETWORK ADMINISTRATOR	\$404,651.06	\$466,178.46	\$482,756.96	\$421,393.31	\$401,146.00	\$402,217.45	\$430,415.00	\$299,556.43
A 2630.160-1	IT-SUMMER SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$25,000.00
A 2630.200	MICRO COMPUTERS	\$20,000.00	\$19,920.65	\$20,000.00	\$19,514.30	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
A 2630.403-25	NETWORK TECHNICAL CONSULTING	\$70,100.00	\$46,529.90	\$50,000.00	\$23,227.40	\$50,000.00	\$45,032.83	\$35,000.00	\$88,687.00
A 2630.460-25	SOFTWARE AIDED-PUBLIC	\$52,000.00	\$29,470.54	\$32,069.00	\$27,858.26	\$40,925.00	\$40,924.67	\$44,078.00	\$50,963.00
A 2630.460-99	SOFTWARE AIDED-PRIVATE	\$20,300.00	\$16,208.36	\$17,048.00	\$13,924.43	\$17,048.00	\$13,245.30	\$17,048.00	\$17,048.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 2630.461	HARDWARE AIDED-PUBLIC	\$0.00	\$0.00	\$17,791.00	\$6,600.00	\$21,686.00	\$20,875.90	\$21,686.00	\$21,686.00
A 2630.463-25	SOFTWARE INSTRUCTIONAL-DW	\$50,637.00	\$28,461.26	\$25,000.00	\$25,000.00	\$25,000.00	\$29,445.45	\$35,000.00	\$76,911.00
A 2630.466	REPAIR/REPLACEMENT	\$261,000.00	\$251,041.52	\$261,000.00	\$155,384.42	\$261,000.00	\$123,658.23	\$125,000.00	\$156,340.00
A 2630.466-01	MICROSOFT-NYS-STVP	\$0.00	\$0.00	\$0.00	\$111,388.45	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.466-25	COMPUTER REPAIRS-DW	\$133,110.00	\$137,695.20	\$145,000.00	\$90,529.78	\$145,000.00	\$145,000.00	\$100,000.00	\$100,000.00
A 2630.473	POSTAGE-PREVIEW RETURN	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.474	TRAVEL IN DISTRICT	\$0.00	\$0.00	\$0.00	\$273.19	\$1,000.00	\$282.09	\$1,000.00	\$1,000.00
A 2630.475-25	COMPUTER STAFF DEVELOPMENT-DW	\$9,950.00	\$4,009.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.487-25	TELECOMMUNICATIONS LINES	\$7,200.00	\$2,214.95	\$3,500.00	\$2,034.94	\$3,500.00	\$2,551.90	\$3,500.00	\$8,408.00
A 2630.490	BOCES SERVICES	\$414,601.00	\$406,970.43	\$404,620.00	\$578,396.44	\$447,000.00	\$378,043.82	\$505,000.00	\$549,029.00
A 2630.492	BOCES-IPAD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,713.47	\$137,990.00	\$288,000.00
A 2630.501-03	INST COMPUTER SUPPLY-CONNOLLY	\$1,187.00	\$1,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.501-05	COMPUTER SUPPLIES-LANDING	\$687.00	\$687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.501-07	COMPUTER SUPPLIES-MIDDLE	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2630.501-25	COMPUTER SUPPLY-DW	\$36,600.00	\$36,570.08	\$56,800.00	\$17,050.00	\$56,800.00	\$26,159.17	\$25,000.00	\$26,500.00
COMPUTER ASSISTED INSTRUCTION	*	\$1,488,148.06	\$1,455,270.09	\$1,515,584.96	\$1,492,574.92	\$1,490,105.00	\$1,382,150.28	\$1,523,717.00	\$1,729,128.43
INSTRUCTIONAL MEDIA	**	\$2,305,827.91	\$2,226,199.79	\$2,202,562.46	\$2,003,200.13	\$2,136,753.32	\$1,874,003.20	\$2,086,612.00	\$2,196,747.36
A 2805.160	NON-INSTRUCTIONAL-ATTENDANCE	\$87,561.10	\$93,600.24	\$93,865.01	\$91,199.14	\$96,080.13	\$91,672.50	\$99,080.00	\$99,562.13
ATTENDANCE-REGULAR SCHOOL	*	\$87,561.10	\$93,600.24	\$93,865.01	\$91,199.14	\$96,080.13	\$91,672.50	\$99,080.00	\$99,562.13
A 2810.150	GUIDANCE COUNSELOR/SALARY	\$563,494.00	\$623,313.00	\$653,366.00	\$656,208.50	\$669,317.00	\$677,600.95	\$696,442.00	\$717,386.00
A 2810.151	SUMMER SALARIES	\$52,078.00	\$22,556.70	\$50,000.00	\$54,372.63	\$35,000.00	\$36,551.54	\$35,000.00	\$38,000.00
A 2810.152	EVENING COUNSELING	\$6,200.00	\$2,725.10	\$7,500.00	\$2,784.68	\$7,500.00	\$3,139.69	\$7,500.00	\$7,500.00
A 2810.160	NON-INSTRUCTIONAL SALARIES	\$151,335.71	\$170,788.70	\$160,288.93	\$161,070.73	\$168,340.90	\$171,305.75	\$170,310.00	\$171,136.90
A 2810.400-08	COLLEGE GUIDANCE PROGRAM	\$5,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.415-25	GUIDANCE-PRINTING-DW	\$1,500.00	\$1,351.63	\$1,000.00	\$1,351.63	\$2,500.00	\$925.00	\$2,500.00	\$2,500.00
A 2810.420	COLLEGE NITE SPEAKER	\$1,000.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.420-08	MISCELLANEOUS-HIGH	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.473-08	POSTAGE-HIGH	\$3,105.00	\$2,171.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A 2810.475	STAFF DEVELOPMENT	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
A 2810.475-07	STAFF DEVELOPMENT-MIDDLE	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.475-08	STAFF DEVELOPMENT-HIGH	\$2,000.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.479-08	HANDBOOKS-HIGH	\$2,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.490	GUIDANCE-BOCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,217.16	\$7,500.00	\$7,500.00
A 2810.500-07	MATERIAL/SUPPLY-MIDDLE	\$1,650.00	\$954.88	\$1,500.00	\$855.34	\$1,500.00	\$134.26	\$1,500.00	\$1,000.00
A 2810.500-08	MATERIAL/SUPPLY-HIGH	\$4,140.00	\$2,960.08	\$3,500.00	\$3,203.94	\$3,500.00	\$3,615.53	\$3,500.00	\$3,700.00
A 2810.501-07	PROF LITERATURE-MIDDLE	\$750.00	\$378.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2810.501-08	PROF LITERATURE-HIGH	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE-REGULAR SCHOOL	*	\$800,092.71	\$828,730.07	\$879,154.93	\$881,847.45	\$891,157.90	\$902,489.88	\$927,752.00	\$952,222.90

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 2815.160	NURSES SALARIES	\$264,332.00	\$267,409.67	\$268,444.00	\$261,853.18	\$278,198.00	\$287,139.17	\$289,326.00	\$297,068.00
A 2815.160-25	NURSE SALARY-REGISTRATION	\$7,000.00	\$0.00	\$5,000.00	\$1,366.84	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
A 2815.162-25	DENTIST-DISTRICTWIDE	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A 2815.163-25	CLERICAL NURSES' OFFICE-DW	\$45,928.52	\$49,499.65	\$48,750.26	\$47,874.58	\$49,718.18	\$48,708.96	\$52,655.00	\$52,912.77
A 2815.164	EMPLOYEE-PHYSICALS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2815.200	EQUIPMENT	\$4,500.00	\$4,179.20	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
A 2815.410-25	DENTIST-DW	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2815.415-25	NURSE-PRINTING-DW	\$2,000.00	\$407.00	\$1,000.00	\$1,000.00	\$1,000.00	\$348.00	\$1,000.00	\$1,000.00
A 2815.435	STUDENT ACCIDENT INSURANCE	\$28,306.00	\$24,936.85	\$28,306.00	\$23,832.20	\$25,000.00	\$24,014.90	\$25,000.00	\$27,000.00
A 2815.460	HEALTH SVC-OTHER DISTRICT	\$156,846.34	\$151,555.06	\$157,004.00	\$153,037.07	\$160,000.00	\$145,882.88	\$235,000.00	\$235,000.00
A 2815.466	EQUIPMENT REPAIR	\$1,000.00	\$309.50	\$1,000.00	\$809.50	\$1,000.00	\$336.50	\$1,000.00	\$1,000.00
A 2815.471	SUB NURSES CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$1,175.13	\$0.00	\$1,234.38	\$1,500.00	\$1,500.00
A 2815.475	CONFERENCE/MEMBERSHIP-NURSES	\$1,000.00	\$385.00	\$1,000.00	\$217.80	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
A 2815.476	AED SERVICES/TRAINING	\$4,000.00	\$2,418.15	\$2,000.00	\$1,486.10	\$2,000.00	\$1,924.25	\$2,000.00	\$2,000.00
A 2815.490	BOCES-HEALTH SERVICES	\$255,826.25	\$264,561.51	\$325,000.00	\$325,000.00	\$325,000.00	\$282,975.89	\$335,000.00	\$325,000.00
A 2815.500-02	HEALTH SUPPLIES-DEASY	\$1,000.00	\$882.76	\$850.00	\$849.89	\$850.00	\$840.76	\$850.00	\$850.00
A 2815.500-03	HEALTH SUPPLIES-CONNOLLY	\$1,000.00	\$752.23	\$850.00	\$765.65	\$850.00	\$761.40	\$850.00	\$850.00
A 2815.500-04	HEALTH SUPPLIES-GRIBBIN	\$800.00	\$766.58	\$850.00	\$877.41	\$850.00	\$884.76	\$850.00	\$850.00
A 2815.500-05	HEALTH SUPPLIES-LANDING	\$1,000.00	\$922.32	\$850.00	\$781.79	\$850.00	\$828.51	\$850.00	\$850.00
A 2815.500-07	HEALTH SUPPLIES-MIDDLE	\$1,680.00	\$1,679.40	\$1,500.00	\$1,484.27	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A 2815.500-08	HEALTH SUPPLIES-HIGH	\$2,300.00	\$997.06	\$2,000.00	\$1,862.17	\$2,000.00	\$1,632.24	\$2,000.00	\$2,000.00
A 2815.500-25	HEALTH SUPPLIES-DW	\$3,400.00	\$3,265.78	\$3,000.00	\$1,388.10	\$3,000.00	\$2,985.24	\$3,000.00	\$3,000.00
A 2815.500-99	HEALTH SUPPLIES-ASR	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HEALTH SERVICES-REGULAR SCHOOL	*	\$786,919.11	\$776,427.72	\$851,404.26	\$827,161.68	\$861,816.18	\$803,497.84	\$962,381.00	\$962,380.77
A 2816.160-25	CLERICAL-DIAGNOSTIC SCREENING	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2816.161	NON-INSTUCTIONAL-RN'S	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIAGNOSTIC SCREENING	*	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2820.150	PSYCHOLOGISTS SALARIES	\$651,226.00	\$587,755.95	\$619,391.16	\$619,321.50	\$633,223.00	\$636,335.00	\$652,704.00	\$653,824.00
A 2820.401	PSYCH CONSULTANT-NON CSE	\$8,000.00	\$8,000.00	\$8,000.00	\$10,625.00	\$8,000.00	\$7,900.00	\$12,000.00	\$12,000.00
A 2820.465	PSYCH & NEURO EXAMS	\$2,000.00	\$0.00	\$2,000.00	\$800.00	\$2,000.00	\$5,312.00	\$2,000.00	\$5,000.00
A 2820.474	TRAVEL-IN-DISTRICT	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2820.475	STAFF DEVELOPMENT	\$1,000.00	\$443.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2820.500	MATERIAL AND SUPPLIES	\$1,500.00	\$1,461.25	\$1,000.00	\$726.20	\$1,000.00	\$912.99	\$1,000.00	\$1,000.00
A 2820.501	STANDARDIZED TESTS	\$18,425.00	\$14,238.42	\$15,000.00	\$11,378.11	\$15,500.00	\$12,250.79	\$15,500.00	\$15,500.00
PSYCHOLOGICAL SERVICES-REGULAR SC	*	\$684,151.00	\$611,899.12	\$645,391.16	\$642,850.81	\$659,723.00	\$662,710.78	\$683,204.00	\$687,324.00
A 2825.150	SOCIAL WORKER-SALARIES	\$340,222.72	\$316,996.19	\$344,030.59	\$349,079.00	\$352,507.52	\$352,507.52	\$358,976.00	\$369,264.00
A 2825.475	STAFF DEVELOPMENT-MILEAGE	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 2825.500	INST SUPPLIES-SOCIAL WORKER	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$250.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
A 5510.475	MILEAGE-TRANSPORT CLK	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A 5510.490	BOCES SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,480.00	\$0.00	\$2,500.00
A 5510.500	OFFICE SUPPLIES	\$250.00	\$0.00	\$150.00	\$0.00	\$150.00	\$132.20	\$150.00	\$150.00
DISTRICT TRANSPORTATION SERVICES-O	*	\$53,161.00	\$51,671.64	\$58,349.00	\$54,199.00	\$59,358.00	\$47,312.68	\$52,900.00	\$70,400.00
A 5540.400-51	TRANSPORTATION-PRIVATE	\$1,457,221.00	\$907,234.68	\$1,003,021.00	\$1,081,140.85	\$1,023,021.00	\$1,465,897.41	\$1,383,420.00	\$1,495,970.00
A 5540.400-52	TRANSPORTATION-SPECIAL ED	\$1,207,382.00	\$881,851.62	\$881,382.00	\$868,551.55	\$898,009.00	\$524,449.14	\$576,110.00	\$1,004,130.00
A 5540.400-53	TRANSPORTATION-IN-DISTRICT	\$1,133,078.00	\$1,966,690.38	\$1,974,178.00	\$1,938,673.22	\$2,013,661.00	\$2,042,411.04	\$2,053,661.00	\$2,075,000.00
A 5540.400-55	TRANSPORTATION-FUEL EXPENSE	\$0.00	\$0.00	\$150,000.00	\$107,858.18	\$150,000.00	\$63,131.76	\$110,000.00	\$110,000.00
A 5540.483-02	FIELD TRIPS-DEASY	\$2,000.00	\$1,053.93	\$2,000.00	\$1,687.50	\$2,000.00	\$1,698.49	\$2,000.00	\$6,000.00
A 5540.483-03	FIELD TRIPS-CONNOLLY	\$2,000.00	\$0.00	\$2,000.00	\$268.75	\$2,000.00	\$3,612.48	\$2,000.00	\$2,000.00
A 5540.483-04	FIELD TRIPS-GRIBBIN	\$2,000.00	\$1,581.41	\$2,000.00	\$260.00	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00
A 5540.483-05	FIELD TRIPS-LANDING	\$2,000.00	\$1,000.00	\$2,000.00	\$2,813.40	\$2,000.00	\$1,715.96	\$2,000.00	\$2,000.00
A 5540.483-07	FIELD TRIPS-MIDDLE	\$6,000.00	\$5,862.81	\$4,000.00	\$3,127.19	\$4,000.00	\$4,492.79	\$4,000.00	\$4,000.00
A 5540.483-08	FIELD TRIPS-HIGH	\$11,000.00	\$12,914.85	\$9,000.00	\$11,905.25	\$9,000.00	\$22,306.58	\$9,000.00	\$9,000.00
A 5540.483-25	BRD APPROVED-TRIP SUPPORT	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
A 5540.484	INTERSCHOLASTIC ATHLETC	\$166,022.00	\$164,307.07	\$166,022.00	\$169,016.29	\$170,000.00	\$167,843.18	\$170,000.00	\$170,000.00
A 5540.485-07	MUSIC-MIDDLE	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A 5540.485-08	MUSIC-HIGH	\$5,200.00	\$3,893.89	\$3,000.00	\$7,811.69	\$3,000.00	\$13,023.88	\$8,000.00	\$8,000.00
A 5540.490	BOCES TRANSPORTATION	\$117,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRACT TRANSPORTATION	*	\$4,129,483.00	\$3,949,390.64	\$4,216,603.00	\$4,196,113.87	\$4,296,691.00	\$4,315,582.71	\$4,341,191.00	\$4,907,100.00
PUPIL TRANSPORTATION	**	\$4,182,644.00	\$4,001,062.28	\$4,274,952.00	\$4,250,312.87	\$4,356,049.00	\$4,362,895.39	\$4,394,091.00	\$4,977,500.00
TRANSPORTATION	***	\$4,182,644.00	\$4,001,062.28	\$4,274,952.00	\$4,250,312.87	\$4,356,049.00	\$4,362,895.39	\$4,394,091.00	\$4,977,500.00
A 7140.150	SUMMER REC-SUPERVISION	\$2,204.00	\$1,418.00	\$2,500.00	\$1,418.00	\$2,500.00	\$976.05	\$2,500.00	\$2,500.00
A 7140.161	SUMMER REC-CUSTODIAN	\$1,599.00	(\$1,500.00)	\$1,625.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$1,650.00
RECREATION	*	\$3,803.00	(\$82.00)	\$4,125.00	\$1,418.00	\$4,150.00	\$976.05	\$4,150.00	\$4,150.00
A 7145.160	ADULT EDUC NON-INSTRUCT	\$0.00	\$4,166.61	\$3,850.00	\$3,392.00	\$4,200.00	\$3,509.60	\$4,200.00	\$4,200.00
A 7145.401	ADULT ED CONTRACT SERVICES	\$0.00	(\$417.50)	\$15,000.00	\$14,670.00	\$15,000.00	\$13,925.00	\$15,000.00	\$15,000.00
ADULT EDUCATION	*	\$0.00	\$3,749.11	\$18,850.00	\$18,062.00	\$19,200.00	\$17,434.60	\$19,200.00	\$19,200.00
RECREATION/ADULT ED	**	\$3,803.00	\$3,667.11	\$22,975.00	\$19,480.00	\$23,350.00	\$18,410.65	\$23,350.00	\$23,350.00
RECREATION/ADULT ED	***	\$3,803.00	\$3,667.11	\$22,975.00	\$19,480.00	\$23,350.00	\$18,410.65	\$23,350.00	\$23,350.00
A 9010.800	NYS RETIREMENT	\$1,318,507.00	\$1,060,174.47	\$1,232,780.00	\$1,337,994.21	\$1,332,016.51	\$966,172.81	\$1,336,500.00	\$1,290,990.00
EMP. RETIREMENT SYSTEM	*	\$1,318,507.00	\$1,060,174.47	\$1,232,780.00	\$1,337,994.21	\$1,332,016.51	\$966,172.81	\$1,336,500.00	\$1,290,990.00
A 9020.800	TEACHER RETIREMENT	\$4,850,476.51	\$5,309,109.95	\$6,334,000.00	\$5,763,102.87	\$4,818,288.00	\$4,441,833.56	\$4,052,536.00	\$3,502,418.00
TEACHERS RETIRE. SYSTEM	*	\$4,850,476.51	\$5,309,109.95	\$6,334,000.00	\$5,763,102.87	\$4,818,288.00	\$4,441,833.56	\$4,052,536.00	\$3,502,418.00
A 9030.800	SOCIAL SECURITY	\$3,084,633.00	\$2,805,609.15	\$3,140,483.00	\$2,945,098.63	\$3,291,180.00	\$2,883,055.72	\$3,293,860.00	\$3,379,525.00
FICA	*	\$3,084,633.00	\$2,805,609.15	\$3,140,483.00	\$2,945,098.63	\$3,291,180.00	\$2,883,055.72	\$3,293,860.00	\$3,379,525.00
A 9040.800	WORKERS COMPENSATION CLAIMS	\$1.00	\$156,824.04	\$350,000.00	\$228,636.13	\$250,000.00	\$197,036.55	\$250,000.00	\$200,000.00
A 9040.800-01	WORKERS COMP FEES & PREMIUMS	\$1.00	\$73,326.79	\$165,000.00	\$90,635.05	\$125,000.00	\$97,291.72	\$125,000.00	\$125,000.00

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 BUDGET	2015-16 EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET
WORKMEN'S COMPENSATION	*	\$2.00	\$230,150.83	\$515,000.00	\$319,271.18	\$375,000.00	\$294,328.27	\$375,000.00	\$325,000.00
A 9045.800	LIFE INSURANCE	\$9,420.00	\$3,819.75	\$6,450.00	\$3,336.96	\$6,450.00	\$3,675.60	\$6,450.00	\$5,500.00
LIFE INSURANCE	*	\$9,420.00	\$3,819.75	\$6,450.00	\$3,336.96	\$6,450.00	\$3,675.60	\$6,450.00	\$5,500.00
A 9050.800	UNEMPLOYMENT INSURANCE	\$1.00	\$22,209.94	\$55,000.00	\$37,790.45	\$25,000.00	\$21,580.38	\$35,000.00	\$25,000.00
UNEMPLOYMENT	*	\$1.00	\$22,209.94	\$55,000.00	\$37,790.45	\$25,000.00	\$21,580.38	\$35,000.00	\$25,000.00
A 9055.800	DISABILITY INSURANCE	\$5,000.00	\$3,854.50	\$5,000.00	\$3,711.50	\$5,000.00	\$3,731.00	\$5,000.00	\$5,000.00
DISABILITY INSURANCE	*	\$5,000.00	\$3,854.50	\$5,000.00	\$3,711.50	\$5,000.00	\$3,731.00	\$5,000.00	\$5,000.00
A 9060.800	DENTAL INSURANCE	\$246,017.64	\$243,727.92	\$265,999.00	\$243,894.15	\$265,999.00	\$241,054.24	\$265,999.00	\$265,999.00
A 9060.800-01	HOSPITAL/MEDICAL INSURANCE	\$8,537,744.65	\$7,495,830.62	\$8,211,000.00	\$7,575,411.24	\$8,530,328.00	\$7,945,314.40	\$9,390,669.00	\$9,785,750.00
A 9060.800-02	MEDICARE REFUNDS	\$596,160.60	\$550,810.50	\$520,000.00	\$559,966.50	\$583,062.00	\$596,619.10	\$622,641.00	\$736,367.00
HEALTH INSURANCE	*	\$9,379,922.89	\$8,290,369.04	\$8,996,999.00	\$8,379,271.89	\$9,379,389.00	\$8,782,987.74	\$10,279,309.00	\$10,788,116.00
A 9089.800	ADMINISTRATIVE FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,095.00	\$2,800.00	\$3,200.00
OTHER	*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,095.00	\$2,800.00	\$3,200.00
EMPLOYEE BENEFITS	**	\$18,647,962.40	\$17,725,297.63	\$20,285,712.00	\$18,789,577.69	\$19,232,323.51	\$17,400,460.08	\$19,386,455.00	\$19,324,749.00
A 9711.600	BOND-PRINCIPAL	\$709,214.96	\$709,214.96	\$721,650.56	\$746,650.56	\$746,650.56	\$759,389.84	\$772,441.00	\$785,810.00
A 9711.700	BOND-INTEREST	\$212,187.10	\$210,187.10	\$197,751.50	\$193,751.50	\$193,751.50	\$176,512.22	\$157,837.00	\$138,843.00
SERIAL BOND	*	\$921,402.06	\$919,402.06	\$919,402.06	\$940,402.06	\$940,402.06	\$935,902.06	\$930,278.00	\$924,653.00
A 9785.600	INSTALLMENT PURCHASE-PRINCIPLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,403.00
A 9785.700	INSTALLMENT PURCHASE-INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
INSTALLMENT PURCHASE DEBT	*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,503.00
TERM BONDS - OTHER(SPECIFY	**	\$921,402.06	\$919,402.06	\$919,402.06	\$940,402.06	\$940,402.06	\$935,902.06	\$930,278.00	\$941,156.00
A 9901.950	TRANSFER TO SPECIAL AID FUND	\$80,000.00	\$365,293.49	\$133,898.00	\$139,664.55	\$145,000.00	\$113,386.14	\$165,000.00	\$150,000.00
TRANSFER TO SPECIAL AID	*	\$80,000.00	\$365,293.49	\$133,898.00	\$139,664.55	\$145,000.00	\$113,386.14	\$165,000.00	\$150,000.00
A 9950.900	TRANSFER TO CAPITAL PROJECTS	\$400,000.00	\$400,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$434,330.00	\$450,000.00
TRANSFER TO CAPITAL	*	\$400,000.00	\$400,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$434,330.00	\$450,000.00
CAPITAL FUND EXPENDITURES	**	\$480,000.00	\$765,293.49	\$133,898.00	\$164,664.55	\$145,000.00	\$113,386.14	\$599,330.00	\$600,000.00
TOTAL GENERAL FUND EXPENDITURES/1	***	\$20,049,364.46	\$19,409,993.18	\$21,339,012.06	\$19,894,644.30	\$20,317,725.57	\$18,449,748.28	\$20,916,063.00	\$20,865,905.00
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GRAND TOTALS	****	\$76,668,131.67	\$74,698,045.31	\$79,281,428.00	\$78,461,857.02	\$82,486,118.00	\$77,152,215.77	\$83,705,760.00	\$85,907,868.91