



Bedford Central School District



2017-2018

# Proposed Budget

PRESENTED BY

**Dr. Christopher Manno**

Superintendent of Schools



**Bedford Central School District**  
*Every Single Student, Every Single Day*



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**BEDFORD CENTRAL SCHOOL DISTRICT  
2017-2018 PROPOSED BUDGET**



APPROPRIATIONS	Actual 2015-16	Budget 2016-17	Preliminary Budget 2017-18	Budget Change
General Support	\$ 11,366,821	\$ 11,567,813	\$ 11,611,094	\$ 43,281
Instruction	67,612,332	66,048,975	67,718,413	\$ 1,669,438
Pupil Transportation	8,362,024	8,768,788	8,935,105	\$ 166,317
Undistributed				
Employee Benefits	35,254,481	32,972,805	33,131,773	\$ 158,968
Debt Service Fund	7,164,557	7,288,504	7,168,805	\$ (119,699)
IF Transfer - Capital	268,129	158,000	507,060	\$ 349,060
Total Undistributed	\$ 42,687,167	\$ 40,419,309	\$ 40,807,638	\$ 388,329
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 130,028,344</b>	<b>\$ 126,804,885</b>	<b>\$ 129,072,250</b>	<b>\$ 2,267,365</b>

REVENUE & OTHER FINANCING SOURCES	Actual 2015-16	Budget 2016-17	Proposed Budget 2017-18	Budget Change
State & Federal Aid	\$ 6,143,455	\$ 6,999,935	\$ 7,274,506	\$ 274,571
Misc. Receipts	5,239,035	4,116,115	3,960,000	\$ (156,115)
Fund Balance & Reserve Appropriations	4,799,045			
Planned Fund Balance		-	-	\$ -
Tax Certiorri Reserve		123,228	-	\$ (123,228)
Unemployment Reserve	-	50,000	40,000	\$ (10,000)
ERS Pension Reserve	-	146,772	210,000	\$ 63,228
Debt Service Fund	-	-	-	\$ -
Property Taxes	113,846,811	115,368,835	117,587,744	\$ 2,218,909
<b>TOTAL REVENUES</b>	<b>\$ 130,028,344</b>	<b>\$ 126,804,885</b>	<b>\$ 129,072,250</b>	<b>\$ 2,267,365</b>

% Budget Change	1.79%
% Property Tax Levy Change	1.92%
Allowable Tax Levy % Change per NYS Tax Cap Formula	1.92%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula	\$ 2,218,909

**BEDFORD CENTRAL SCHOOL DISTRICT  
2017-2018 PROPOSED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$
A 1010.403-10-0000	CONFERENCE	\$702	\$1,800	0.00	\$1,550	\$1,800	\$0	
A 1010.441-10-0000	CONTRACT PROF SERVICES	\$85,158	\$2,000	0.00	\$2,000	\$2,000	\$0	
A 1010.452-10-0000	GENERAL SUPPLIES	\$1,420	\$2,500	0.00	\$2,232	\$2,500	\$0	
A 1010.490-10-0000	BOCES-BOARD OF ED	\$14,886	\$10,100	0.00	\$10,189	\$10,100	\$0	
<b>1010.....BOARD OF EDUCATION</b>	<b>*</b>	<b>\$102,167</b>	<b>\$16,400</b>	<b>0.00</b>	<b>\$15,971</b>	<b>\$16,400</b>	<b>0.00</b>	<b>\$0</b> <b>0.0%</b>
A 1040.160-10-0000	CLASSIFIED CONTRACT	\$16,484	\$16,484	1.00	\$16,814	\$16,814	1.00	\$330 2.0%
A 1040.452-10-0000	GENERAL SUPPLIES	\$0	\$85		\$85	\$85		
<b>1040.....DISTRICT CLERK</b>	<b>*</b>	<b>\$16,484</b>	<b>\$16,569</b>	<b>1.00</b>	<b>\$16,899</b>	<b>\$16,899</b>	<b>1.00</b>	<b>\$330</b> <b>2.0%</b>
A 1060.162-10-0000	ADDITIONAL TIME	\$0	\$1,500	0.00	\$1,000	\$1,528	\$28	1.9%
A 1060.401-10-0000	ADVERTISING	\$707	\$2,000	0.00	\$1,194	\$2,000	\$0	
A 1060.449-10-0000	OTHER PROF/TECHNICAL	\$23,992	\$20,000	0.00	\$20,000	\$20,000	\$0	
A 1060.452-10-0000	GENERAL SUPPLIES	\$0	\$1,500	0.00	\$1,500	\$1,500	\$0	
<b>1060.....DISTRICT MEETING</b>	<b>*</b>	<b>\$24,699</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$23,694</b>	<b>\$25,028</b>	<b>0.00</b>	<b>\$28</b> <b>0.1%</b>
<b>10.....BOARD OF EDUCATION</b>	<b>**</b>	<b>\$143,350</b>	<b>\$57,969</b>	<b>1.00</b>	<b>\$56,564</b>	<b>\$58,327</b>	<b>1.00</b>	<b>\$358</b> <b>0.6%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 1240.100-10-0000	CERT-CHIEF SCH ADMINISTRATOR	\$219,660	\$262,000	1.00	\$262,000	\$262,000	1.00	\$0	
A 1240.150-10-0000	CERT - ADDITIONAL	\$2,495	\$6,000	0.00	\$6,000	\$6,000		\$0	
A 1240.161-10-0000	CONTRACT-CLASSIFIED	\$100,412	\$100,412	1.00	\$102,396	\$102,396	1.00	\$1,984	2.0%
A 1240.162-10-0000	ADDITIONAL TIME	\$8,291	\$7,000	0.00	\$7,000	\$7,129		\$129	1.8%
A 1240.164-10-0000	SUMMER PAY	\$2,032	\$0	0.00	\$0	\$0		\$0	
A 1240.400-10-0000	CONTRACTUAL OTHER	\$1,400	\$0	0.00	\$0	\$0		\$0	
A 1240.403-10-0000	CONFERENCE	\$2,298	\$7,000	0.00	\$5,542	\$7,000		\$0	
A 1240.406-10-0000	FEES AND DUES	\$3,516	\$3,500	0.00	\$3,500	\$3,500		\$0	
A 1240.407-10-0000	SUBSCRIPTIONS	\$90	\$500	0.00	\$90	\$500		\$0	
A 1240.409-10-0000	OTHER	\$46,500	\$23,000	0.00	\$23,000	\$23,000		\$0	
A 1240.452-10-0000	GENERAL SUPPLIES	\$354	\$300	0.00	\$300	\$300		\$0	
<b>1240....CHIEF SCHOOL ADMINISTRATOR *</b>		<b>\$387,048</b>	<b>\$409,712</b>	<b>2.00</b>	<b>\$409,828</b>	<b>\$411,825</b>	<b>2.00</b>	<b>\$2,113</b>	<b>0.5%</b>
<b>12....CENTRAL ADMINISTRATION **</b>		<b>\$387,048</b>	<b>\$409,712</b>	<b>2.00</b>	<b>\$409,828</b>	<b>\$411,825</b>	<b>2.00</b>	<b>\$2,113</b>	<b>0.5%</b>
A 1310.100-10-0000	CERT - BUSINESS ADMINISTRATOR	\$234,545	\$202,295	1.00	\$201,798	\$217,500	1.00	\$15,205	7.5%
A 1310.100-10-00VP	CERT-BUS.ADMIN. VAC. PAY	\$10,559	\$10,559	0.00	\$0	\$0		(\$10,559)	-100.0%
A 1310.109-10-0000	RETIREMENT AWARD - BUSINESS	\$54,589	\$0		\$0	\$0		\$0	
A 1310.161-10-0000	CONTRACT-CLASSIFIED	\$342,968	\$329,000	5.00	\$325,741	\$351,333	5.00	\$22,333	6.8%
A 1310.162-10-0000	ADDITIONAL TIME	\$4,867	\$4,000	0.00	\$4,000	\$4,074		\$74	1.9%
A 1310.164-10-0000	SUMMER PAY	\$5,072	\$0	0.00	\$0	\$0		\$0	
A 1310.402-10-0000	POSTAGE	\$27,634	\$32,000	0.00	\$29,501	\$32,000		\$0	
A 1310.403-10-0000	CONFERENCE	\$50	\$0	0.00	\$50	\$0		\$0	
A 1310.406-10-0000	FEES AND DUES	\$542	\$850	0.00	\$553	\$850		\$0	
A 1310.441-10-0000	CONTRACT PROF SERVICES	\$4,416	\$5,000	0.00	\$5,000	\$5,000		\$0	
A 1310.452-10-0000	GENERAL SUPPLIES	\$523	\$1,100	0.00	\$1,100	\$1,100		\$0	
A 1310.490-10-0000	BOCES-BUSINESS ADMIN	\$4,197	\$4,170	0.00	\$4,170	\$4,253		\$83	
<b>1310....BUSINESS ADMINISTRATION *</b>		<b>\$689,962</b>	<b>\$588,974</b>	<b>6.00</b>	<b>\$571,863</b>	<b>\$616,110</b>	<b>6.00</b>	<b>\$27,136</b>	<b>4.6%</b>
A 1320.449-10-00CA	CONTRACTUAL - CLAIMS AUDITOR	\$12,775	\$15,000	0.00	\$15,000	\$15,000		\$0	
A 1320.449-10-00EX	CONTRACTUAL - EXTERNAL AUDITORS	\$39,000	\$33,000	0.00	\$33,000	\$33,000		\$0	
A 1320.449-10-00IA	CONTRACTUAL - INTERNAL AUDITORS	\$10,088	\$21,000	0.00	\$15,000	\$21,000		\$0	
<b>1320....AUDITING *</b>		<b>\$61,863</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$63,000</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
A 1325.160-10-0000	CLASSIFIED CONTRACT	\$139,708	\$139,708	1.00	\$142,473	\$142,473	1.00	\$2,765	2.0%
<b>1325....TREASURER *</b>		<b>\$139,708</b>	<b>\$139,708</b>	<b>1.00</b>	<b>\$142,473</b>	<b>\$142,473</b>	<b>1.00</b>	<b>\$2,765</b>	<b>2.0%</b>
A 1345.160-10-0000	PURCHASING - SALARY	\$83,617	\$0	0.00	\$0	\$0		\$0	
A 1345.400-10-0000	PURCHASING - OTHER	\$14,066	\$13,800	0.00	\$13,800	\$13,800		\$0	
<b>1345....PURCHASING *</b>		<b>\$97,683</b>	<b>\$13,800</b>	<b>0.00</b>	<b>\$13,800</b>	<b>\$13,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
<b>13....FINANCE **</b>		<b>\$989,216</b>	<b>\$811,482</b>	<b>7.00</b>	<b>\$791,136</b>	<b>\$841,383</b>	<b>7.00</b>	<b>\$29,901</b>	<b>6.6%</b>

CODE	DESCRIPTION	2015-16	2016-2017			2017-2018		CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 1420.449-10-0000	LEGAL ADMIN BUILDING	\$247,741	\$300,000	0.00	\$235,104	\$300,000		\$0	
A 1420.449-32-0000	LEGAL - SPECIAL ED H.O.	\$860	\$0	0.00	\$0	\$0		\$0	
<b>1420....LEGAL</b>	<b>*</b>	<b>\$248,601</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$235,104</b>	<b>\$300,000</b>		<b>\$0</b>	<b>0.0%</b>
A 1430.100-33-0000	CERT-ADMIN - PERSONNEL	\$186,430	\$195,000	1.00	\$170,000	\$170,000	1.00	(\$25,000)	-12.8%
A 1430.161-33-0000	CONTRACT-CLASSIFIED	\$191,223	\$204,285	3.00	\$207,049	\$207,331	3.00	\$3,046	1.5%
A 1430.162-33-0000	ADDITIONAL TIME	\$5,200	\$8,000	0.00	\$4,177	\$8,147		\$147	1.8%
A 1430.164-33-0000	SUMMER PAY	\$2,141	\$0	0.00	\$0	\$0		\$0	
A 1430.401-33-0000	ADVERTISING	\$3,135	\$1,000	0.00	\$1,000	\$1,000		\$0	
A 1430.403-33-0000	CONFERENCE	\$315	\$0	0.00	\$0	\$0		\$0	
A 1430.405-33-0000	TRAVEL: MEALS & LODGING	\$0	\$500	0.00	\$500	\$500		\$0	
A 1430.406-33-0000	FEES AND DUES	\$200	\$300	0.00	\$300	\$300		\$0	
A 1430.407-33-0000	SUBSCRIPTIONS	\$0	\$120	0.00	\$120	\$120		\$0	
A 1430.408-33-0000	PRINTING	\$0	\$250	0.00	\$0	\$250		\$0	
A 1430.409-33-0000	OTHER	\$2,409	\$3,000	0.00	\$3,000	\$3,000		\$0	
A 1430.452-33-0000	GENERAL SUPPLIES	\$454	\$2,000	0.00	\$2,000	\$2,000		\$0	
A 1430.490-33-0000	BOCES-PERSONNEL	\$58,448	\$40,351	0.00	\$40,351	\$41,753		\$1,402	3.5%
<b>1430....PERSONNEL SERVICES *</b>		<b>\$449,955</b>	<b>\$454,806</b>	<b>4.00</b>	<b>\$428,497</b>	<b>\$434,401</b>	<b>4.00</b>	<b>(\$20,405)</b>	<b>-6.0%</b>
A 1480.408-33-0000	PRINTING	\$12,062	\$8,000	0.00	\$8,000	\$8,000		\$0	
A 1480.408-34-0000	PRINTING - CALENDAR	\$3,465	\$3,400	0.00	\$3,400	\$3,400		\$0	
A 1480.441-33-0000	CONTRACT PROF SERVICES	\$16,559	\$12,000	0.00	\$12,000	\$21,350		\$9,350	77.9%
A 1480.441-34-0000	CONTRACT PROFESSIONAL SERVICES	\$2,900	\$3,400	0.00	\$2,900	\$3,400		\$0	
<b>1480....PUBLIC INFORMATION &amp; SERVICES *</b>		<b>\$34,986</b>	<b>\$26,800</b>	<b>0.00</b>	<b>\$26,300</b>	<b>\$36,150</b>	<b>0.00</b>	<b>\$9,350</b>	<b>34.9%</b>
<b>14....PERSONNEL</b>	<b>**</b>	<b>\$733,543</b>	<b>\$781,606</b>	<b>4.00</b>	<b>\$689,902</b>	<b>\$770,551</b>	<b>4.00</b>	<b>(\$11,055)</b>	<b>-1.4%</b>



CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 1620.160-30-0000	CLASSIFIED CONTRACT	\$227,640	\$232,994	2.50	\$215,179	\$220,200	2.50	(\$12,794)	-5.5%
A 1620.161-30-0000	CONTRACT-CLASSIFIED	\$2,232,036	\$2,145,618	36.00	\$2,066,117	\$2,131,802	36.00	(\$13,816)	-0.6%
A 1620.162-30-5999	CLERICAL - OVERTIME/EXTRA	\$0	\$2,500	0.00	\$2,800	\$2,546		\$46	1.8%
A 1620.163-30-0000	SUBSTITUTES	\$101,142	\$86,800	0.00	\$86,800	\$88,397		\$1,597	1.8%
A 1620.164-30-0000	SUMMER PAY	\$91,126	\$80,000	0.00	\$63,115	\$81,472		\$1,472	1.8%
A 1620.165-30-0000	OVERTIME	\$173,866	\$147,000	0.00	\$147,178	\$149,705		\$2,705	1.8%
A 1620.166-30-0000	COMMUNITY O.T.	\$18,559	\$27,200	0.00	\$19,000	\$27,700		\$500	1.8%
A 1620.167-30-0000	SCHOOL O.T.	\$83,881	\$93,800	0.00	\$65,278	\$95,526		\$1,726	1.8%
A 1620.168-30-0000	OTHER	\$132,543	\$136,286	2.00	\$152,742	\$136,801	2.00	\$515	0.4%
A 1620.169-30-0000	RETIRE AWARD CLASSIFIED	\$17,921	\$0	0.00	\$0	\$0		\$0	
A 1620.200-30-0560	B&G SAFETY & SECURITY	\$8,868	\$7,500	0.00	\$7,500	\$7,500		\$0	
A 1620.204-30-0000	EQUIP - BUILDING & GROUND	\$14,753	\$20,000	0.00	\$15,000	\$20,000		\$0	
A 1620.209-30-0000	B&G - EQUIPMENT THEATRE	\$4,292	\$5,000	0.00	\$10,000	\$12,320		\$7,320	146.4%
A 1620.403-30-0000	CONFERENCE	\$1,755	\$0	0.00	\$0	\$0		\$0	
A 1620.405-30-0000	TRAVEL REIMBURSEMENT	\$2,517	\$3,000	0.00	\$1,000	\$3,000		\$0	
A 1620.407-30-0000	SUBSCRIPTIONS	\$0	\$150	0.00	\$140	\$150		\$0	
A 1620.418-30-0000	REFUSE PICKUP	\$95,454	\$89,000	0.00	\$94,850	\$92,000		\$3,000	3.4%
A 1620.421-30-0000	GAS	\$35,990	\$35,000	0.00	\$38,010	\$35,000		\$0	
A 1620.421-30-WWTP	WWTP - PROPANE FOR HEAT	\$3,979	\$7,500	0.00	\$5,000	\$7,500		\$0	
A 1620.422-30-0000	HEATING OIL	\$492,159	\$643,500	0.00	\$555,048	\$643,500		\$0	
A 1620.423-30-0000	ELECTRICITY	\$646,382	\$690,000	0.00	\$731,578	\$690,000		\$0	
A 1620.423-30-WWTP	WWTP - ELECTRICITY	\$26,040	\$30,000	0.00	\$25,348	\$30,000		\$0	
A 1620.424-30-0000	TELEPHONE	\$242,189	\$242,000	0.00	\$198,000	\$186,600		(\$55,400)	-22.9%
A 1620.424-30-WWTP	WWTP - TELEPHONE/CABLE	\$1,953	\$1,600	0.00	\$2,734	\$1,600		\$0	
A 1620.425-30-0000	WATER	\$15,949	\$19,000	0.00	\$16,188	\$19,000		\$0	
A 1620.426-30-0000	CONTRACTED SERVICES	\$311,191	\$396,500	0.00	\$375,000	\$399,800		\$3,300	0.8%
A 1620.428-30-0000	SECURITY	\$90,325	\$93,000	0.00	\$90,000	\$93,000		\$0	
A 1620.430-30-0000	RENTAL	\$108,690	\$129,000	0.00	\$121,634	\$129,000		\$0	
A 1620.433-30-0000	REPAIR: BLDG & GROU EQUIP	\$66,958	\$100,000	0.00	\$100,000	\$100,000		\$0	
A 1620.435-30-0000	REPAIR: AUTOMOTIVE	\$7,264	\$0	0.00	\$7,500	\$0		\$0	
A 1620.438-30-0000	RENTAL - EQUIP & TOOLS	\$28,308	\$32,000	0.00	\$28,452	\$32,000		\$0	
A 1620.445-30-0000	ARCH & ENGINEER SERVICE	\$32,622	\$30,000	0.00	\$30,000	\$30,000		\$0	
A 1620.450-30-0560	B&G SAFETY & SECURITY SUPPLIES	\$23,181	\$24,000	0.00	\$24,000	\$24,000		\$0	
A 1620.453-30-0000	B & G SUPPLIES	\$162,087	\$178,500	0.00	\$172,000	\$178,500		\$0	
A 1620.459-30-0000	THEATRE	\$3,431	\$4,000	0.00	\$4,000	\$4,000		\$0	
<b>1620....OPERATION OF PLANT *</b>		<b>\$5,505,053</b>	<b>\$5,732,448</b>	<b>40.50</b>	<b>\$5,471,191</b>	<b>\$5,672,619</b>	<b>40.50</b>	<b>(\$59,829)</b>	<b>-1.0%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 1621.161-30-0000	CONTRACT-CLASSIFIED	\$445,979	\$455,286	7.00	\$437,714	\$453,206	7.00	(\$2,080)	-0.5%
A 1621.165-30-0000	OVERTIME	\$50,703	\$123,000	0.00	\$67,632	\$125,263		\$2,263	1.8%
A 1621.204-30-0000	EQUIP - BUILDING & GROUND	\$8,202	\$0	0.00	\$0	\$0		\$0	
A 1621.426-30-0000	CONTRACTED SERVICES	\$178,759	\$200,000	0.00	\$204,240	\$200,000		\$0	
A 1621.426-30-0401	EMERGENCY REPAIRS	\$315,148	\$350,000	0.00	\$310,000	\$350,000		\$0	
A 1621.426-30-WWTP	WWTP - TESTING, INSP. SECURITY, CEMCO	\$92,042	\$120,000	0.00	\$107,466	\$120,000		\$0	
A 1621.433-30-0000	REPAIR: BLDG & GROU EQUIP	\$40,298	\$50,000	0.00	\$40,000	\$50,000		\$0	
A 1621.433-30-WWTP	WWTP - REPAIRS	\$11,000	\$27,500	0.00	\$11,000	\$27,500		\$0	
A 1621.435-30-0000	REPAIR: AUTOMOTIVE	\$31,749	\$42,500	0.00	\$35,000	\$42,500		\$0	
A 1621.446-30-0000	ARCH & ENGINEER SERVICE	\$30,974	\$30,000	0.00	\$30,000	\$30,000		\$0	
A 1621.453-30-0000	SUPPLIES - GROUNDS	\$44,899	\$70,000	0.00	\$57,583	\$70,000		\$0	
A 1621.453-30-WWTP	WWTP - SUPPLIES	\$12,000	\$20,000	0.00	\$12,000	\$20,000		\$0	
A 1621.454-30-0000	SUPPLIES - MAINTENANCE	\$52,331	\$55,000	0.00	\$55,000	\$55,000		\$0	
<b>1621....MAINTENANCE OF PLANT *</b>		<b>\$1,314,085</b>	<b>\$1,543,286</b>	<b>7.00</b>	<b>\$1,367,635</b>	<b>\$1,543,469</b>	<b>7.00</b>	<b>\$183</b>	<b>0.0%</b>
A 1660.452-30-0000	GENERAL SUPPLIES	\$4,961	\$6,000	0.00	\$5,000	\$6,000		\$0	
<b>1660....CENTRAL STOREROOM *</b>		<b>\$4,961</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
A 1670.490-10-0000	BOCES-CENTRAL PRINTING	\$5,064	\$5,000	0.00	\$5,000	\$5,150		\$150	3.0%
<b>1670....CENTRAL PRINTING &amp; MAILING *</b>		<b>\$5,064</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>\$5,150</b>	<b>0.00</b>	<b>\$150</b>	<b>3.0%</b>
A 1680.161-31-0000	CONTRACT-CLASSIFIED	\$279,269	\$285,219	3.00	\$286,783	\$287,783	3.00	\$2,564	0.9%
A 1680.440-10-0000	CONTRACTUAL - DATA PROCESSING	\$68,636	\$70,000	0.00	\$70,000	\$79,604		\$9,604	13.7%
A 1680.490-10-0000	BOCES-CETRAL DATA PROCESSING	\$211,185	\$208,327	0.00	\$208,327	\$211,108		\$2,781	1.3%
<b>1680....CENTRAL DATA PROCESSING *</b>		<b>\$559,090</b>	<b>\$563,546</b>	<b>3.00</b>	<b>\$565,110</b>	<b>\$578,495</b>	<b>3.00</b>	<b>\$14,949</b>	<b>2.7%</b>
<b>16....CENTRAL SERVICES **</b>		<b>\$7,388,254</b>	<b>\$7,850,280</b>	<b>50.50</b>	<b>\$7,413,936</b>	<b>\$7,805,733</b>	<b>50.50</b>	<b>(\$44,547)</b>	<b>-0.6%</b>
A 1910.420-30-0000	LIABILITY INSURANCE	\$386,858	\$382,569	0.00	\$381,208	\$390,220		\$7,651	2.0%
A 1910.420-30-WWTP	WWTP - INSURANCE	\$3,500	\$3,570	0.00	\$3,570	\$3,570		\$0	0.0%
A 1910.427-30-0000	STUDENT ACCIDENT INS	\$47,543	\$49,368	0.00	\$52,989	\$51,837		\$2,469	5.0%
<b>1910....UNALLOCATED INSURANCE *</b>		<b>\$437,901</b>	<b>\$435,507</b>	<b>0.00</b>	<b>\$437,767</b>	<b>\$445,627</b>	<b>0.00</b>	<b>\$10,120</b>	<b>2.3%</b>
A 1920.406-30-0000	FEES AND DUES	\$32,903	\$37,100	0.00	\$32,023	\$37,100		\$0	0.0%
<b>1920....SCHOOL ASSOCIATION DUES *</b>		<b>\$32,903</b>	<b>\$37,100</b>	<b>0.00</b>	<b>\$32,023</b>	<b>\$37,100</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
A 1964.409-30-0000	REFUND OF REAL PROPERTY	\$0	\$50,000	0.00	\$50,000	\$50,000		\$0	0.0%
A 1964.409-30-1617	REFUND OF REAL PROPERTY 16-17 TCR	\$0	\$200,000	0.00	\$200,000	\$200,000		\$0	0.0%
<b>1964....REFUND ON REAL PROPERTY TAXES *</b>		<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
A 1980.490-30-0000	BOCES-ADMINISTRATIVE COSTS	\$910,021	\$910,805	0.00	\$910,805	\$955,419		\$44,614	4.9%
A 1980.490-30-0200	BOCES-CAPITAL EXPENSES	\$6,349	\$23,352	0.00	\$23,352	\$35,129		\$11,777	50.4%
<b>1980....BOCES ADMINISTRATIVE COSTS *</b>		<b>\$916,370</b>	<b>\$934,157</b>	<b>0.00</b>	<b>\$934,157</b>	<b>\$990,548</b>	<b>0.00</b>	<b>\$56,391</b>	<b>6.0%</b>
<b>19....SPECIAL ITEMS **</b>		<b>\$1,387,174</b>	<b>\$1,656,764</b>	<b>0.00</b>	<b>\$1,653,947</b>	<b>\$1,723,275</b>	<b>0.00</b>	<b>\$66,511</b>	<b>4.0%</b>
<b>1....GENERAL SUPPORT ***</b>		<b>\$11,028,585</b>	<b>\$11,567,813</b>	<b>64.50</b>	<b>\$11,015,311</b>	<b>\$11,611,094</b>	<b>64.50</b>	<b>\$43,281</b>	<b>0.4%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018		CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 2010.100-39-0000	CERT- CURRICULUM DEV ADMINISTRATOR	\$190,879	\$213,115	1.00	\$213,115	\$213,115	1.00	\$0	
A 2010.150-39-0000	CERT - CURRICULUM WRITING	\$44,392	\$45,000	0.00	\$49,733	\$45,000		\$0	
A 2010.161-39-0000	CONTRACT-CLASSIFIED	\$63,637	\$64,273	1.00	\$64,273	\$64,273	1.00	\$0	
A 2010.162-39-0000	ADDITIONAL TIME	\$2,778	\$1,500	0.00	\$1,554	\$1,528		\$28	1.9%
A 2010.164-39-0000	SUMMER PAY	\$182	\$0	0.00	\$0			\$0	
A 2010.405-39-0000	TRAVEL	\$0	\$1,275	0.00	\$0	\$1,275		\$0	
A 2010.406-39-0000	FEES AND DUES	\$0	\$1,500	0.00	\$0	\$1,500		\$0	
A 2010.407-39-0000	SUBSCRIPTIONS	\$3,873	\$8,650	0.00	\$4,000	\$8,650		\$0	
A 2010.441-39-0000	CURRICULUM CONSULTANT	\$44,321	\$25,000	0.00	\$25,000	\$25,000		\$0	
A 2010.451-39-0000	INSTRUCTIONAL SUPPLIES	\$124	\$1,000	0.00	\$500	\$1,000		\$0	
A 2010.452-39-0000	GENERAL SUPPLIES	\$4,590	\$6,000	0.00	\$5,674	\$6,000		\$0	
A 2010.490-39-0000	BOCES-CURRICULUM DEV	\$23,825	\$29,052	0.00	\$29,052	\$29,052		\$0	
<b>2010....CURRICULUM DEVEL &amp; SUPERVISION *</b>		<b>\$378,601</b>	<b>\$396,365</b>	<b>2.00</b>	<b>\$392,901</b>	<b>\$396,393</b>	<b>2.00</b>	<b>\$28</b>	<b>0.0%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018		CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 2020.100-30-0000	CERT - ADMINISTRATION	\$3,073,043	\$2,435,628	14.00	\$2,454,664	\$2,470,071	14.00	\$34,443	1.4%
A 2020.100-30-000H	CERT - ADMIN HOURLY	\$3,635	\$0	0.00	\$0	\$0		\$0	
A 2020.100-30-4444	CERT - NON UNIT INCREASES	\$0	\$25,000	0.00	\$0	\$35,000		\$10,000	40.0%
A 2020.159-30-0000	CERT - RETIRE AWARD ADMIN	\$64,523	\$65,000	0.00	\$65,000	\$75,000		\$10,000	15.4%
A 2020.161-30-0000	CLASS.-CLERICAL-CONTRACT	\$1,342,859	\$1,316,301	24.00	\$1,274,286	\$1,291,307	24.00	(\$24,994)	-1.9%
A 2020.161-30-000H	CLASS-CLERICAL-HOURLY	\$19,577	\$0	0.00	\$0	\$0		\$0	
A 2020.161-34-0000	CLASSIFIED CLERICAL CONT. PPS	\$63,637	\$1,273	0.00	\$0	\$0		(\$1,273)	-100.0%
A 2020.162-30-0000	CLASS.-ADD.TIME-CLERICAL	\$31,587	\$83,000	0.00	\$30,000	\$84,527		\$1,527	1.8%
A 2020.163-30-0000	CLERICAL - SUBSTITUTE	\$13,881	\$0	0.00	\$11,918	\$0		\$0	
A 2020.164-30-0000	CLASS.-SUMMER WK-CLERICAL	\$16,633	\$10,000	0.00	\$5,000	\$10,184		\$184	1.8%
A 2020.169-30-0000	CLASS.-RETIRE AWARD CLERICAL	\$22,112	\$0	0.00	\$18,637	\$0		\$0	
A 2020.202-12-0000	B.H.-EQUIPMENT-PRINCIPAL	\$0	\$2,000	0.00	\$0	\$1,005		(\$995)	-49.8%
A 2020.202-14-0000	P.R.-EQUIPMENT-PRINCIPAL	\$0	\$1,000	0.00	\$0	\$400		(\$600)	-60.0%
A 2020.202-15-0000	W.P.-EQUIPMENT-PRINCIPAL	\$0	\$750	0.00	\$0	\$600		(\$150)	-20.0%
A 2020.202-21-0000	H.S.-EQUIPMENT-PRINCIPAL	\$0	\$3,000	0.00	\$0	\$3,000		\$0	
A 2020.202-30-0000	DIST-EQUIPMENT NON INSTRUCTION	\$1,185	\$0	0.00	\$0	\$0		\$0	
A 2020.402-11-0000	B.V.-POSTAGE-PRINCIPAL	\$70	\$50	0.00	\$0	\$100		\$50	100.0%
A 2020.402-14-0000	P.R.-POSTAGE-PRINCIPAL	\$0	\$325	0.00	\$0	\$186		(\$139)	-42.8%
A 2020.402-15-0000	W.P.-POSTAGE-PRINCIPAL	\$200	\$250	0.00	\$250	\$250		\$0	
A 2020.402-21-0000	H.S.-POSTAGE-PRINCIPAL	\$386	\$700	0.00	\$692	\$850		\$150	21.4%
A 2020.402-23-0000	M.S.-POSTAGE-PRINCIPAL	\$164	\$165	0.00	\$0	\$165		\$0	
A2020.403-23-0000	M.S.-CONFERENCE-PRINCIPAL	\$0	\$0		\$0	\$2,000		\$2,000	100.0%
A 2020.403-12-0000	B.H.-CONFERENCE-PRINCIPAL	\$850	\$0	0.00	\$0	\$0		\$0	
A 2020.403-21-0000	H.S.-CONFERENCE-PRINCIPAL	\$1,255	\$0	0.00	\$0	\$0		\$0	
A 2020.403-35-2829	ESOL - CONFERENCE	\$1,775	\$0	0.00	\$0	\$0		\$0	
A 2020.405-32-2801	SPEC SERV - TRAVEL-ADMIN	\$0	\$400	0.00	\$0	\$200		(\$200)	-50.0%
A 2020.405-34-0000	PPS - TRAVEL	\$620	\$425	0.00	\$450	\$425		\$0	
A 2020.406-12-0000	B.H.-FEES&DUES-PRINCIPAL	\$0	\$240	0.00	\$235	\$240		\$0	
A 2020.406-14-0000	P.R.-FEES&DUES-PRINCIPAL	\$0	\$136	0.00	\$136	\$782		\$646	475.0%
A 2020.406-21-0000	H.S.-FEES&DUES-PRINCIPAL	\$1,140	\$820	0.00	\$1,045	\$820		\$0	
A 2020.406-23-0000	M.S.-FEES&DUES-PRINCIPAL	\$210	\$150	0.00	\$0	\$150		\$0	
A 2020.407-21-0000	H.S.-SUBSCRIPTIONS-PRINCIPAL	\$254	\$255	0.00	\$123	\$255		\$0	
A 2020.407-32-2801	SPEC SERV - SUBSCRIP.-ADMIN	\$2,863	\$2,900	0.00	\$2,500	\$2,900		\$0	
A 2020.408-21-0000	H.S.-PRINTING-PRINCIPAL	\$266	\$400	0.00	\$275	\$400		\$0	
A 2020.408-35-2829	ESOL - PRINTING	\$0	\$100	0.00	\$0	\$100		\$0	
A 2020.409-21-0000	H.S.-OTHER-PRINCIPAL	\$265	\$500	0.00	\$300	\$500		\$0	

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2020.430-23-0000	M.S.-RENTAL-PRINCIPAL	\$3,576	\$3,576	0.00	\$3,576	\$3,576	\$0		
A 2020.432-12-0000	B.H.-REPAIR-EQUIP-PRINCIPAL	\$226	\$400	0.00	\$250	\$400	\$0		
A 2020.441-21-0000	H.S.-CONTRACT PROF SERVICES	\$700	\$2,000	0.00	\$600	\$2,000	\$0		
A 2020.451-32-2801	SPEC SERV-INSTRUCTIONAL SUPPLIES	\$776	\$600	0.00	\$600	\$600	\$0		
A 2020.451-35-2829	ESOL - MATERIALS & SUPPLIES	\$380	\$400	0.00	\$438	\$600	\$200	50.0%	
A 2020.452-11-0000	B.V.-SUPPLIES-PRINCIPAL	\$221	\$200	0.00	\$200	\$200	\$0		
A 2020.452-12-0000	B.H.-SUPPLIES-PRINCIPAL	\$170	\$860	0.00	\$400	\$860	\$0		
A 2020.452-13-0000	M.K.-SUPPLIES-PRINCIPAL	\$57	\$0	0.00	\$0	\$0	\$0		
A 2020.452-14-0000	P.R.-SUPPLIES-PRINCIPAL	\$190	\$600	0.00	\$500	\$600	\$0		
A 2020.452-15-0000	W.P.-SUPPLIES-PRINCIPAL	\$1,000	\$1,000	0.00	\$600	\$750	(\$250)	-25.0%	
A 2020.452-21-0000	H.S.-SUPPLIES-PRINCIPAL	\$78	\$1,242	0.00	\$300	\$1,242	\$0		
A 2020.452-23-0000	M.S.-SUPPLIES-PRINCIPAL	\$2,482	\$4,500	0.00	\$4,500	\$3,000	(\$1,500)	-33.3%	
A2020.452-32-2801	SPEC SER - SUPPLIES - ADMIN	\$0	\$0	0.00	\$0	\$600	\$600	100.0%	
A 2020.452-34-0000	PPS - MATERIAL & SUPPLIES	\$932	\$1,275	0.00	\$1,000	\$1,275	\$0		
<b>2020.....SUPERVISION-REGULAR SCHOOL *</b>		<b>\$4,673,776</b>	<b>\$3,967,421</b>	<b>38.00</b>	<b>\$3,878,475</b>	<b>\$3,997,120</b>	<b>38.00</b>	<b>\$29,699</b>	<b>0.7%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2070.150-39-0000	STAFF DEV-INSTRUCTIONAL SALARIES	\$29,500	\$40,000	0.00	\$30,000	\$90,000	\$50,000	125.0%	
A 2070.150-39-0011	B.V.-PG&D-INSTRUCTIONAL SALARIES	\$424	\$8,121	0.00	\$0	\$8,121	\$0		
A 2070.150-39-0012	B.H.-PG&D-INSTRUCTIONAL SALARIES	\$0	\$8,121	0.00	\$0	\$8,121	\$0		
A 2070.150-39-0013	M.K.-PG&D-INSTRUCTIONAL SALARIES	\$5,468	\$8,121	0.00	\$0	\$8,121	\$0		
A 2070.150-39-0014	P.R.-PG&D-INSTRUCTIONAL SALARIES	\$0	\$8,121	0.00	\$0	\$8,121	\$0		
A 2070.150-39-0015	W.P.-PG&D-INSTRUCTIONAL SALARIES	\$1,702	\$8,121	0.00	\$0	\$8,121	\$0		
A 2070.150-39-0021	H.S.-PG&D-INSTRUCTIONAL SALARIES	\$0	\$25,230	0.00	\$0	\$25,230	\$0		
A 2070.150-39-0023	M.S.-PG&D-INSTRUCTIONAL SALARIES	\$15,440	\$16,821	0.00	\$4,537	\$16,821	\$0		
A 2070.154-39-0000	STAFF DEV -SUMMER WORK	\$29,767	\$30,000	0.00	\$2,500	\$30,000	\$0		
A 2070.155-39-0000	CERT - PG&D DISTRICT WIDE	\$0	\$3,003	0.00	\$0	\$3,003	\$0		
A 2070.403-39-0000	STAFF DEV - CONFERENCE	\$8,188	\$6,080	0.00	\$0	\$6,080	\$0		
A 2070.440-39-0010	PG&D - ADMIN A. RUBBO	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0011	PG&D - BASA BV	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0012	PG&D - BASA BH	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0013	PG&D - BASA MK	\$432	\$900	0.00	\$100	\$900	\$0		
A 2070.440-39-0014	PG&D - BASA PR	\$560	\$900	0.00	\$220	\$900	\$0		
A 2070.440-39-0015	PG&D - BASA WP	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0021	PG&D - BASA HS	\$560	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0023	PG&D - BASA MS	\$0	\$900	0.00	\$560	\$900	\$0		
A 2070.440-39-0032	PG&D - ADMIN E. ESCOBAR	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0033	PG&D - ADMIN G. HEALY	\$0	\$900	0.00	\$0	\$0	(\$900)	-100.0%	
A 2070.440-39-0039	PG&D - ADMIN D. PATRICK	\$5,430	\$900	0.00	\$0	\$0	(\$900)	-100.0%	
A 2070.440-39-0110	PG&D - BASA - SPECIAL ED	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0113	PG&D - BASA K. STRAMBAUGH	\$761	\$900	0.00	\$421	\$900	\$0		
A 2070.440-39-0121	PG&D - BASA HS ASST. PRINC	\$560	\$900	0.00	\$220	\$900	\$0		
A 2070.440-39-0123	PG&D - BASA A. JOHNSON	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0221	PG&D - BASA B. DAVIDSON	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0223	PG&D - BASA MS HOUSE DIRECTOR	\$0	\$900	0.00	\$0	\$0	(\$900)	-100.0%	
A 2070.440-39-0321	PG&D - BASA S. HAYNESWORTH	\$272	\$900	0.00	\$1,133	\$900	\$0		
A 2070.440-39-0323	PG&D - BASA W. PABON-EVANS	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0421	PG&D - BASA E. MARTINEZ	\$560	\$900	0.00	\$51	\$900	\$0		
A 2070.440-39-0423	PG&D - BASA MS - HOUSE DIRECTOR	\$0	\$900	0.00	\$0	\$0	(\$900)	-100.0%	
A 2070.440-39-0521	PG&D - BASA A. PIQUIRO	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0530	PG&D - BASA SPECIAL ED	\$560	\$900	0.00	\$0	\$0	(\$900)	-100.0%	
A 2070.440-39-0540	PG&D - BASA A. VISCARDI	\$0	\$900	0.00	\$0	\$900	\$0		
A 2070.440-39-0541	PG&D - BASA ATHLETIC DIRECTOR	\$0	\$900	0.00	\$560	\$900	\$0		
A 2070.440-39-0542	PG&D - BASA D. GEE	\$269	\$900	0.00	\$234	\$900	\$0		
A2070.440-39-0621	PG&D - BASA HS PRINCIPAL	\$0	\$0	0.00	\$560	\$900	\$900	100.0%	
A 2070.441-34-AVID	STAFF DEV. - AVID	\$42,963	\$20,000	0.00	\$20,000	\$20,000	\$0		
A 2070.441-39-0000	STAFF DEV - CONTRACT PROF SERVICES	\$144,904	\$180,000	0.00	\$100,000	\$180,000	\$0		
A 2070.441-39-TRIS	TRI-STATES REVIEW	\$0	\$15,000	0.00	\$4,075	\$15,000	\$0		
A 2070.451-34-AVID	SUPPLIES - AVID PROGRAM	\$0	\$0		\$0	\$1,000	\$1,000	100.0%	
A 2070.451-39-0000	STAFF DEV - SUPPLIES	\$1,483	\$2,200	0.00	\$1,357	\$2,200	\$0		
A 2070.490-39-0000	BOCES-INSERVICE TRAINING	\$64,989	\$35,771	0.00	\$35,771	\$36,487	\$716		
<b>2070.....INSERVICE TRAINING-INSTRUCTION *</b>		<b>\$354,793</b>	<b>\$438,110</b>	<b>0.00</b>	<b>\$202,299</b>	<b>\$486,226</b>	<b>0.00</b>	<b>\$48,116</b>	<b>11.0%</b>
<b>20....ADMIN &amp; IMPROVEMENT **</b>		<b>\$5,407,170</b>	<b>\$4,801,896</b>	<b>40.00</b>	<b>\$4,473,675</b>	<b>\$4,879,739</b>	<b>40.00</b>	<b>\$77,843</b>	<b>1.6%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018		CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 2110.120-30-0000	TEACHERS K-5	\$14,317,368	\$14,366,962	127.49	\$14,277,008	\$14,756,612	130.49	\$389,650	2.7%
A 2110.120-30-2829	TEACH K-5 ESL	\$1,410,365	\$1,519,496	14.00	\$1,454,730	\$1,485,916	14.00	(\$33,580)	-2.2%
A 2110.120-30-4100	TEACHERS K-5 - MENTORS	\$22,500	\$0	0.00	\$16,563	\$0		\$0	
A 2110.120-30-4444	XTRA CREDIT,MENTORS,SICK LEAVE	\$0	\$294,000	0.00	\$0	\$294,000		\$0	
A 2110.120-30-LR00	ELEMENTARY - LEAVE REPL.	\$389,137	\$0	0.00	\$0	\$0		\$0	
A 2110.120-30-LR29	ELEM. ESL - LEAVE REPL.	\$97,680	\$0	0.00	\$0	\$0		\$0	
A 2110.120-30-LRMA	LEAVE REPLAC ELEM - MA	\$142,505	\$0	0.00	\$54,812	\$0		\$0	
A 2110.120-30-PATH	TEACHERS K-5 PATHWAY	\$202,200	\$0	0.00	\$0	\$0		\$0	
A 2110.120-32-2828	SPEC ED -TEACH-SPEECH	\$635,484	\$690,177	7.40	\$768,838	\$904,511	7.40	\$214,334	31.1%
A 2110.120-32-PATH	SPEECH - PATHWAY	\$7,000	\$0	0.00	\$0	\$0		\$0	
A 2110.121-30-0000	TEACHERS EXTRA	\$45,245	\$43,000	0.00	\$43,000	\$43,000		\$0	
A 2110.121-30-0074	ELEMENTARY - T4	\$46,000	\$0	0.00	\$10,000	\$0		\$0	
A 2110.121-30-2829	ELEM-TEACHEXTRA-ESL	\$170	\$0	0.00	\$0	\$0		\$0	
A 2110.126-30-0000	ELEM.HEALTH/DENTAL BUYOUT	\$32,500	\$40,000	0.00	\$35,000	\$30,000		(\$10,000)	-25.0%
A 2110.127-30-0000	EDL-ELEMENTARY	\$0	\$13,991	0.00	\$6,000	\$13,991		\$0	
A 2110.129-30-0000	RETIRE AWARD ELEM	\$103,743	\$99,000	0.00	\$150,000	\$99,000		\$0	
A 2110.130-21-0000	TEACHER 9-12	\$11,095,184	\$11,230,995	97.90	\$11,159,151	\$11,411,459	97.90	\$180,464	1.6%
A 2110.130-21-4444	XTRA CREDIT,SICK LEAVE	\$0	\$189,500	0.00	\$0	\$189,500		\$0	
A 2110.130-21-LR00	HIGH SCHOOL - LEAVE REPL.	\$73,575	\$0	0.00	\$51,292	\$0		\$0	
A 2110.130-21-LRMD	LEAVE REPLACEMENT HS - MD	\$123,760	\$0	0.00	\$43,000	\$0		\$0	
A 2110.130-21-PATH	TEACHER 9-12 PATHWAY	\$128,400	\$0	0.00	\$0	\$0		\$0	
A 2110.130-23-0000	TEACHER 6-8	\$6,772,598	\$6,688,358	63.00	\$6,618,573	\$6,992,252	63.20	\$303,894	4.5%
A 2110.130-23-4444	XTRA CREDIT,LIASONS,SICK LEAVE	\$0	\$154,500	0.00	\$0	\$154,500		\$0	
A 2110.130-23-LRMD	LEAVE REPLACEMENT MS - MD	\$64,000	\$0	0.00	\$0	\$0		\$0	
A 2110.130-23-PATH	TEACHER 6-8 - PATHWAY	\$49,400	\$0	0.00	\$0	\$0		\$0	
A 2110.130-30-2829	TEACH-6-12 ESL	\$852,744	\$846,175	9.00	\$860,000	\$874,738	9.00	\$28,563	3.4%
A 2110.130-30-2950	TEACHER 6-12-READING	\$8,820	\$10,480		\$0	\$0		(\$10,480)	-100.0%
A 2110.130-30-4100	TEACHER 6-12 - MENTORS	\$28,575	\$22,500		\$22,500	\$0		(\$22,500)	-100.0%
A 2110.130-30-LRMD	LEAVE REPLACE. SECONDARY ESL MD	\$31,106	\$0	0.00	\$20,000	\$0		\$0	
A 2110.130-32-2828	TEACH-6-12 - SPEECH	\$182,994	\$188,308	1.60	\$156,441	\$85,053	1.00	(\$103,255)	-54.8%
A 2110.130-32-PATH	SPEEC - PATHWAY	\$2,000	\$0	0.00	\$0	\$0		\$0	
A 2110.131-21-0000	TEACHERS EXTRA	\$105,970	\$88,500	0.00	\$105,000	\$88,500		\$0	
A 2110.131-21-000H	TEACHERS EXTRA HOURLY	\$32,871	\$0	0.00	\$35,000	\$0		\$0	
A 2110.131-21-0074	HIGH SCHOOL - T4	\$26,000	\$0	0.00	\$20,000	\$0		\$0	
A 2110.131-23-0000	TEACHERS EXTRA	\$167,395	\$119,815	0.00	\$150,000	\$119,815		\$0	
A 2110.131-23-0074	MIDDLE SCHOOL - T4	\$18,000	\$0	0.00	\$10,000	\$0		\$0	
A 2110.131-30-2829	SECONDARY-TEACH EXTRA-ESL	\$1,099	\$0	0.00	\$0	\$0		\$0	
A 2110.132-21-0000	TUTORING	\$3,619	\$15,000	0.00	\$4,000	\$15,000		\$0	
A 2110.132-23-0000	TUTORING	\$6,006	\$4,000	0.00	\$4,000	\$4,000		\$0	
A 2110.136-30-0000	SEC.HEALTH/DENTAL BUYOUT	\$53,520	\$61,314	0.00	\$54,163	\$49,664		(\$11,650)	-19.0%
A 2110.137-30-0000	EDL SECONDARY	\$5,940	\$17,009	0.00	\$8,000	\$17,009		\$0	
A 2110.139-30-0000	RETIRE AWARD SECONDARY	\$43,886	\$150,000	0.00	\$150,000	\$150,000		\$0	
A 2110.140-30-0000	CERT SUBSTITUTES	\$165,619	\$100,000	0.00	\$175,000	\$100,000		\$0	
A 2110.140-30-000H	CERT SUB - LT/ENC	\$42,088	\$0	0.00	\$71,955	\$0		\$0	
A 2110.140-30-DWIP	DW - INTERNSHIP PROGRAM	\$297,513	\$500,000	0.00	\$350,000	\$500,000		\$0	

CODE	DESCRIPTION	2015-16	2016-2017			2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET		\$	%
A 2110.161-30-0000	CONTRACT-CLASSIFIED	\$1,882,037	\$1,800,985	62.56	\$1,769,664	\$1,990,752	58.56	\$189,767	10.5%
A 2110.161-30-000H	REGULAR AIDE - HOURLY	\$165,332	\$0	0.00	\$251,594	\$0		\$0	
A 2110.161-30-2829	CLASSIFIED - ESL	\$215,892	\$284,566	5.00	\$226,139	\$231,127	5.00	(\$53,439)	-18.8%
A 2110.161-30-6000	1:1 AIDE - HOURLY	\$31,725	\$0	0.00	\$43,197	\$0		\$0	
A 2110.162-30-0000	CLASSIFIED ADDITIONAL TIME	\$36,421	\$30,000	0.00	\$35,569	\$30,552		\$552	1.8%
A 2110.162-30-2829	ADDITIONAL TIME ESL	\$4,213	\$4,600	0.00	\$4,600	\$4,685		\$85	1.8%
A 2110.163-30-0000	SUBSTITUTES	\$43,926	\$65,000	0.00	\$79,810	\$66,196		\$1,196	1.8%
A 2110.164-30-0000	SUMMER PAY	\$395	\$2,500	0.00	\$2,132	\$2,546		\$46	1.8%
A 2110.169-30-0000	RETIRE AWARD CLASSIFIED	\$82,910	\$0	0.00	\$0	\$0		\$0	
A 2110.200-30-0000	EQUIPMENT	\$12,953	\$15,000	0.00	\$10,000	\$15,000		\$0	
A 2110.200-30-2200	EQUIPMENT - FINE ARTS	\$31,335	\$20,000	0.00	\$20,000	\$20,000		\$0	
A 2110.201-11-0000	EQUIPMENT- BVES	\$337	\$1,500	0.00	\$1,000	\$1,600		\$100	6.7%
A 2110.201-12-0000	EQUIPMENT-INSTRUCTION	\$586	\$5,000	0.00	\$35,000	\$4,033		(\$967)	-19.3%
A 2110.201-14-0000	EQUIPMENT-INSTRUCTION	\$0	\$4,000	0.00	\$3,000	\$4,000		\$0	
A 2110.201-15-0000	EQUIPMENT-INSTRUCTION	\$10	\$1,250	0.00	\$300	\$1,200		(\$50)	-4.0%
A 2110.201-21-0000	EQUIPMENT- HS GENERAL	\$3,951	\$4,000	0.00	\$2,000	\$4,000		\$0	
A 2110.201-21-2000	EQUIPMENT-INSTRUCTION	\$7,131	\$1,200	0.00	\$700	\$1,200		\$0	
A 2110.201-21-2300	EQUIPMENT-HS SCIENCE	\$0	\$0	0.00	\$0	\$2,000		\$2,000	100.0%
A 2110.201-21-HILL	EQUIPMENT - HILLSIDE	\$0	\$4,000	0.00	\$4,000	\$4,000		\$0	
A 2110.201-23-0000	EQUIPMENT-INSTRUCTION	\$0	\$2,500	0.00	\$1,500	\$17,000		\$14,500	580.0%
A 2110.201-23-1200	EQUIPMENT-INSTRUCT-ART	\$1,366	\$1,200	0.00	\$1,200	\$0		(\$1,200)	-100.0%
A 2110.201-30-2200	PIANO REPLACEMENTS & UPKEEP	\$2,100	\$1,500	0.00	\$1,500	\$2,000		\$500	33.3%
A 2110.400-30-0000	CONTRACTUAL EXPENDITURE	\$53	\$0	0.00	\$0	\$0		\$0	
A 2110.402-21-0000	POSTAGE	\$8,000	\$8,000	0.00	\$8,000	\$8,000		\$0	
A 2110.402-23-0000	POSTAGE	\$0	\$3,500	0.00	\$2,000	\$2,500		(\$1,000)	-28.6%
A 2110.402-30-2200	POSTAGE	\$141	\$200	0.00	\$200	\$200		\$0	
A 2110.403-13-0000	CONFERENCE	\$1,191	\$0	0.00	\$580	\$0		\$0	
A 2110.403-14-0000	CONFERENCE	\$196	\$0	0.00	\$0	\$0		\$0	
A 2110.403-15-0000	CONFERENCE	\$1,163	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-0000	CONFERENCE	\$921	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-1500	H.S.-CONFERENCE-ENGLISH	\$150	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-1600	CONFERENCE	\$533	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-2100	CONFERENCE	\$977	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-2300	CONFERENCE	\$1,530	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-2500	CONFERENCE	\$547	\$0	0.00	\$0	\$0		\$0	
A 2110.403-23-2500	CONFERENCE	\$375	\$0	0.00	\$0	\$300		\$300	100.0%
A 2110.403-30-1800	CONFERENCE	\$300	\$0	0.00	\$0	\$0		\$0	
A 2110.403-30-2200	CONFERENCE	\$2,583	\$0	0.00	\$0	\$0		\$0	
A 2110.403-35-2829	ESOL - CONFERENCE	\$2,853	\$0	0.00	\$0	\$5,800		\$5,800	100.0%
A 2110.405-30-2200	TRAVEL: MILEAGE	\$445	\$1,500	0.00	\$1,000	\$1,500		\$0	
A 2110.405-35-2829	ESOL - TRAVEL	\$832	\$1,000	0.00	\$1,500	\$1,000		\$0	
A 2110.405-39-0000	TRAVEL: MILEAGE	\$470	\$3,500	0.00	\$600	\$3,500		\$0	



CODE	DESCRIPTION	2015-16	2016-2017			2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET		\$	%
A 2110.406-21-0000	FEES AND DUES	\$598	\$650	0.00	\$594	\$650	\$0		
A 2110.406-21-1300	FEES & DUES H.S. BUSINESS	\$0	\$100	0.00	\$0	\$100	\$0		
A 2110.406-21-1600	FEES AND DUES	\$89	\$168	0.00	\$168	\$168	\$0		
A 2110.406-21-2000	FEES AND DUES	\$0	\$3,000	0.00	\$0	\$3,000	\$0		
A 2110.406-21-2100	FEES AND DUES	\$562	\$950	0.00	\$600	\$950	\$0		
A 2110.406-21-2300	FEES AND DUES	\$2,830	\$3,500	0.00	\$2,900	\$3,500	\$0		
A 2110.406-21-2500	FEES & DUES H.S. SOCIAL STUDIES	\$0	\$250	0.00	\$0	\$250	\$0		
A 2110.406-23-2100	FEES AND DUES	\$165	\$300	0.00	\$0	\$300	\$0		
A 2110.406-23-2300	FEES AND DUES	\$0	\$500	0.00	\$0	\$0	(\$500)	-100.0%	
A 2110.406-30-2200	FEES AND DUES	\$5,865	\$2,500	0.00	\$2,500	\$1,925	(\$575)	-23.0%	
A 2110.406-39-0000	FEES AND DUES - CURRICULUM	\$3,750	\$0	0.00	\$130	\$0	\$0		
A 2110.407-21-0000	SUBSCRIPTIONS	\$44	\$200	0.00	\$0	\$200	\$0		
A 2110.407-21-1300	SUBSCRIPTIONS	\$0	\$200	0.00	\$0	\$200	\$0		
A 2110.407-21-1500	SUBSCRIPTIONS	\$0	\$1,200	0.00	\$0	\$440	(\$760)	-63.3%	
A 2110.407-21-1600	SUBSCRIPTIONS	\$270	\$160	0.00	\$84	\$160	\$0		
A 2110.407-21-2100	SUBSCRIPTIONS	\$90	\$300	0.00	\$90	\$500	\$200	66.7%	
A 2110.407-21-2300	SUBSCRIPTIONS	\$0	\$200	0.00	\$0	\$200	\$0		
A 2110.407-21-2500	SUBSCRIPTIONS	\$200	\$500	0.00	\$0	\$500	\$0		
A 2110.407-21-2829	SUBSCRIPTIONS	\$300	\$300	0.00	\$93	\$450	\$150	50.0%	
A 2110.407-23-1600	SUBSCRIPTIONS	\$0	\$200	0.00	\$0	\$200	\$0		
A 2110.407-23-2300	SUBSCRIPTIONS	\$0	\$600	0.00	\$0	\$0	(\$600)	-100.0%	
A 2110.407-23-2500	SUBSCRIPTIONS	\$100	\$300	0.00	\$100	\$300	\$0		
A 2110.407-23-2829	SUBSCRIPTIONS	\$39	\$0	0.00	\$0	\$500	\$500	100.0%	
A 2110.407-30-2200	SUBSCRIPTIONS	\$100	\$100	0.00	\$0	\$100	\$0		
A 2110.408-21-0000	PRINTING	\$1,731	\$1,200	0.00	\$1,366	\$1,200	\$0		
A 2110.408-21-2100	PRINTING	\$0	\$6,000	0.00	\$5,500	\$6,500	\$500	8.3%	
A 2110.408-30-2200	PRINTING	\$250	\$200	0.00	\$225	\$100	(\$100)	-50.0%	
A 2110.409-21-0000	OTHER	\$3,914	\$5,800	0.00	\$4,000	\$5,800	\$0		
A 2110.409-21-5700	OTHER	\$3,228	\$6,100	0.00	\$3,500	\$6,100	\$0		
A 2110.409-21-AVID	OTHER - AVID	\$235	\$5,000	0.00	\$500	\$5,000	\$0		
A 2110.409-33-0137	EDL - SECONDARY - OTHER EXPENSES	\$10,035	\$0	0.00	\$17,300	\$0	\$0		
A 2110.410-11-2829	TRANSLATION SERVICES-BVES	\$0	\$50	0.00	\$0	\$130	\$80	160.0%	
A 2110.410-13-2829	TRANSLATION SERVICES-MKES	\$4,580	\$10,000	0.00	\$11,700	\$10,000	\$0		
A 2110.410-14-2829	TRANSLATION SERVICE-PRES	\$0	\$500	0.00	\$200	\$400	(\$100)	-20.0%	
A 2110.410-15-2829	TRANSLATION SERVICES-WPES	\$1,245	\$1,500	0.00	\$1,400	\$1,500	\$0		
A 2110.410-21-2829	TRANSLATION SERVICES-FLHS	\$80	\$300	0.00	\$300	\$300	\$0		
A 2110.410-23-2829	TRANSLATION SERVICES-FLMS	\$530	\$0	0.00	\$3,500	\$5,000	\$5,000	100.0%	
A 2110.421-30-2200	H.S. DRAMA	\$3,200	\$0	0.00	\$0	\$0	\$0		
A 2110.423-30-2200	M.S. DRAMA	\$3,200	\$0	0.00	\$0	\$0	\$0		
A 2110.430-30-0000	RENTAL	\$80,685	\$80,686	0.00	\$80,686	\$80,685	(\$1)	0.0%	
A 2110.431-14-0000	PR - REPAIR INSTRUCT EQUIPMENT	\$0	\$500	0.00	\$0	\$300	(\$200)	-40.0%	
A 2110.431-15-0000	REPAIR INSTRUCT EQUIPMENT	\$0	\$350	0.00	\$0	\$350	\$0		
A 2110.431-21-2000	REPAIR INSTRUCT EQUIPMENT	\$0	\$100	0.00	\$0	\$500	\$400	400.0%	
A 2110.431-23-1200	REPAIR INSTRUCT EQUIPMENT-ART	\$34	\$300	0.00	\$146	\$300	\$0		
A 2110.431-23-2300	REPAIR INSTRUCT EQUIPMENT	\$1,100	\$1,200	0.00	\$1,200	\$1,100	(\$100)	-8.3%	
A 2110.431-30-2200	REPAIR INSTRUCT EQUIPMENT	\$17,785	\$14,700	0.00	\$14,700	\$15,375	\$675	4.6%	
A 2110.432-21-2300	REPAIR:NON-INSTRUC EQUIP	\$1,360	\$1,500	0.00	\$1,400	\$1,500	\$0		

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$
A 2110.440-30-0000	CONTRACTUAL	\$45,796	\$15,000	0.00	\$1,000	\$15,000	\$0	
A 2110.441-21-0000	CONTRACT PROF SERVICES	\$6,231	\$5,050	0.00	\$6,916	\$5,050	\$0	
A 2110.441-21-2300	CONTRACT PROF SERVICES	\$387	\$2,000	0.00	\$400	\$2,000	\$0	
A 2110.441-23-0000	CONTRACT PROF SERVICES	\$888	\$900	0.00	\$900	\$900	\$0	
A 2110.441-30-2200	CONTRACT PROF SERVICES	\$14,620	\$17,000	0.00	\$15,000	\$17,000	\$0	
A 2110.441-34-0000	CONTR. PROF. SERV. - TUTORING	\$32,894	\$17,054	0.00	\$17,054	\$17,054	\$0	
A 2110.449-30-2200	VPA-OTHER PROF/TECHNICAL	\$3,776	\$2,000	0.00	\$1,100	\$2,000	\$0	
A 2110.451-11-0000	INSTRUCTIONAL SUPPLIES	\$15,482	\$14,405	0.00	\$8,500	\$16,550	\$2,145	14.9%
A 2110.451-11-2600	ECT	\$0	\$250	0.00	\$0	\$200	(\$50)	-20.0%
A 2110.451-11-2828	B.V.-SUPPLIES-SPEECH	\$0	\$100	0.00	\$0	\$0	(\$100)	-100.0%
A 2110.451-12-0000	INSTRUCTIONAL SUPPLIES	\$13,499	\$16,781	0.00	\$14,000	\$16,143	(\$638)	-3.8%
A 2110.451-13-0000	INSTRUCTIONAL SUPPLIES	\$28,353	\$37,886	0.00	\$37,886	\$37,886	\$0	
A 2110.451-14-0000	INSTRUCTIONAL SUPPLIES	\$12,455	\$10,975	0.00	\$10,800	\$14,453	\$3,478	31.7%
A 2110.451-14-2600	ECT	\$374	\$595	0.00	\$575	\$550	(\$45)	-7.6%
A 2110.451-14-2950	READING	\$437	\$850	0.00	\$517	\$750	(\$100)	-11.8%
A 2110.451-15-0000	INSTRUCTIONAL SUPPLIES	\$9,567	\$12,000	0.00	\$9,600	\$12,900	\$900	7.5%
A 2110.451-15-1400	W.P. - AIS SUPPLY	\$199	\$600	0.00	\$300	\$600	\$0	
A 2110.451-15-2600	ECT	\$528	\$750	0.00	\$0	\$150	(\$600)	-80.0%
A2110.451-15-2828	W.P.-SUPPLIES-SPEECH	\$0	\$0	0.00	\$0	\$150	\$150	100.0%
A 2110.451-15-2829	W.P. -SUPPLIES-ESL	\$131	\$350	0.00	\$230	\$300	(\$50)	-14.3%
A 2110.451-15-2950	READING	\$557	\$600	0.00	\$200	\$600	\$0	
A 2110.451-21-0000	INSTRUCTIONAL SUPPLIES	\$20,333	\$19,765	0.00	\$19,500	\$19,465	(\$300)	-1.5%
A 2110.451-21-1200	H.S.-INST-SUPPLIES-ART	\$800	\$800	0.00	\$800	\$800	\$0	
A 2110.451-21-1300	INSTRUCTIONAL SUPPLIES	\$1,843	\$2,376	0.00	\$1,900	\$1,876	(\$500)	-21.0%
A 2110.451-21-1500	H.S.-INST SUPPLIES-ENGLISH	\$2,153	\$4,200	0.00	\$2,000	\$4,950	\$750	17.9%
A 2110.451-21-1600	INSTRUCTIONAL SUPPLIES	\$2,042	\$3,963	0.00	\$3,595	\$3,997	\$34	0.9%
A 2110.451-21-2000	INSTRUCTIONAL SUPPLIES	\$435	\$5,950	0.00	\$3,650	\$4,950	(\$1,000)	-16.8%
A 2110.451-21-2005	INSTRUCTIONAL SUPPLIES	\$15,359	\$16,000	0.00	\$17,291	\$17,000	\$1,000	6.3%
A 2110.451-21-2100	INSTRUCTIONAL SUPPLIES	\$2,873	\$15,000	0.00	\$12,685	\$18,000	\$3,000	20.0%
A 2110.451-21-2300	INSTRUCTIONAL SUPPLIES	\$19,873	\$27,000	0.00	\$29,373	\$27,000	\$0	
A 2110.451-21-2500	INSTRUCTIONAL SUPPLIES	\$2,040	\$3,150	0.00	\$3,016	\$2,950	(\$200)	-6.3%
A 2110.451-21-2829	INSTRUCTIONAL SUPPLIES	\$1,488	\$1,500	0.00	\$1,412	\$2,000	\$500	33.3%
A 2110.451-21-5700	INSTRUCTIONAL SUPPLIES	\$4,235	\$5,000	0.00	\$2,200	\$1,667	(\$3,333)	-66.7%
A 2110.451-23-0000	INSTRUCTIONAL SUPPLIES	\$18,787	\$22,400	0.00	\$19,000	\$22,000	(\$400)	-1.8%
A 2110.451-23-1200	INSTRUCTIONAL SUPPLIES-ART	\$10,079	\$10,840	0.00	\$10,232	\$10,300	(\$540)	-5.0%
A 2110.451-23-1500	INSTRUCTIONAL SUPPLIES	\$1,086	\$2,000	0.00	\$1,258	\$1,515	(\$485)	-24.3%
A 2110.451-23-1600	INSTRUCTIONAL SUPPLIES	\$1,706	\$3,150	0.00	\$2,825	\$1,750	(\$1,400)	-44.4%
A 2110.451-23-2100	INSTRUCTIONAL SUPPLIES	\$763	\$5,000	0.00	\$6,961	\$4,000	(\$1,000)	-20.0%
A 2110.451-23-2300	INSTRUCTIONAL SUPPLIES	\$9,824	\$12,000	0.00	\$10,918	\$10,000	(\$2,000)	-16.7%
A 2110.451-23-2500	INSTRUCTIONAL SUPPLIES	\$418	\$1,500	0.00	\$1,013	\$1,000	(\$500)	-33.3%
A 2110.451-23-2829	INSTRUCTIONAL SUPPLIES	\$548	\$0	0.00	\$0	\$1,500	\$1,500	100.0%
A 2110.451-30-0000	INSTRUCTIONAL SUPPLIES	\$20	\$0	0.00	\$0	\$37,886	\$37,886	100.0%
A 2110.451-30-0ART	INSTRUCTION. SUPPLIES - ART	\$38,311	\$38,500	0.00	\$38,500	\$38,500	\$0	
A 2110.451-30-1800	INSTRUCTIONAL SUPPLIES	\$6,457	\$10,350	0.00	\$9,718	\$10,350	\$0	
A 2110.451-30-2200	INSTRUCTIONAL SUPPLIES	\$19,455	\$17,500	0.00	\$17,546	\$17,500	\$0	
A 2110.451-34-AVID	AVID - MATERIAL AND SUPPLIES	\$0	\$1,000	0.00	\$0	\$1,000	\$0	
A 2110.451-35-2829	ESOL - ELEM. SUPPLIES	\$580	\$3,600	0.00	\$1,775	\$1,900	(\$1,700)	-47.2%
A 2110.451-39-0000	INSTRUCTIONAL SUPPLIES	\$19,773	\$10,000	0.00	\$19,944	\$28,000	\$18,000	180.0%
A 2110.451-39-4000	INSTRUCTIONAL SUPP - CHALLENGE	\$1,489	\$12,500	0.00	\$945	\$12,500	\$0	

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2110.452-30-1800	GENERAL SUPPLIES	\$239	\$250	0.00	\$0	\$250	\$0		
A 2110.452-30-2200	THEATRE TECH & DRAMA	\$131	\$0	0.00	\$0	\$0	\$0		
A 2110.456-35-2829	ESOL - TESTING	\$860	\$700	0.00	\$0	\$1,000	\$300	42.9%	
A 2110.456-39-0000	TESTING	\$19,793	\$30,000	0.00	\$30,000	\$30,000	\$0		
A 2110.457-39-0000	COMPACT FOR LEARNING	\$0	\$5,000	0.00	\$0	\$0	(\$5,000)	-100.0%	
A 2110.471-30-0000	TUITION - PUBLIC IN NYS	\$15,056	\$35,000	0.00	\$18,000	\$35,000	\$0		
A 2110.481-11-0000	TEXTBOOKS-HARDCOVER/PAPER	\$3,636	\$5,000	0.00	\$5,000	\$500	(\$4,500)	-90.0%	
A 2110.481-11-2400	TRAILBLAZER	\$0	\$5,000	0.00	\$5,000	\$0	(\$5,000)	-100.0%	
A 2110.481-12-0000	TEXTBOOKS-HARDCOVER/PAPER	\$299	\$500	0.00	\$500	\$100	(\$400)	-80.0%	
A 2110.481-13-2400	TRAILBLAZERS	\$1,392	\$0	0.00	\$0	\$0	\$0		
A 2110.481-13-2829	MKES-TEXTBOOKS-ESL	\$4,241	\$12,775	0.00	\$12,775	\$12,775	\$0		
A 2110.481-14-0000	TEXTBOOKS-HARDCOVER/PAPER	\$3,799	\$11,101	0.00	\$11,101	\$1,000	(\$10,101)	-91.0%	
A 2110.481-15-0000	TEXTBOOKS-HARDCOVER/PAPER	\$2,731	\$10,009	0.00	\$10,009	\$3,600	(\$6,409)	-64.0%	
A 2110.481-35-2829	ESL - ELEM. TEXTS	\$27,889	\$26,000	0.00	\$26,000	\$21,400	(\$4,600)	-17.7%	
A 2110.481-39-0000	TEXTBOOKS-HARDCOVER/PAPER	\$79,870	\$90,000	0.00	\$90,000	\$119,000	\$29,000	32.2%	
A 2110.482-21-0000	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$2,000	0.00	\$2,000	\$2,000	\$0		
A 2110.482-21-1300	TEXTBOOKS-HARDCOVER/PAPER	\$4,738	\$4,950	0.00	\$4,950	\$4,950	\$0		
A 2110.482-21-1500	H.S.-TEXTBOOKS-ENGLISH	\$11,961	\$10,100	0.00	\$10,100	\$10,098	(\$2)	0.0%	
A 2110.482-21-1600	TEXTBOOKS-HARDCOVER/PAPER	\$21,443	\$20,248	0.00	\$20,248	\$23,820	\$3,572	17.6%	
A 2110.482-21-2100	TEXTBOOKS-HARDCOVER/PAPER	\$9,816	\$8,001	0.00	\$8,001	\$8,400	\$399	5.0%	
A 2110.482-21-2300	TEXTBOOKS-HARDCOVER/PAPER	\$1,690	\$12,500	0.00	\$12,500	\$10,500	(\$2,000)	-16.0%	
A 2110.482-21-2500	TEXTBOOKS-HARDCOVER/PAPER	\$11,398	\$16,495	0.00	\$16,495	\$20,333	\$3,838	23.3%	
A 2110.482-21-2829	TEXTBOOKS-HARDCOVER/PAPER	\$3,947	\$4,200	0.00	\$4,200	\$5,700	\$1,500	35.7%	
A 2110.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$220	0.00	\$220	\$0	(\$220)	-100.0%	
A 2110.482-23-1500	TEXTBOOKS-HARDCOVER/PAPER	\$3,064	\$4,500	0.00	\$4,500	\$3,750	(\$750)	-16.7%	
A 2110.482-23-1600	TEXTBOOKS-HARDCOVER/PAPER	\$5,934	\$5,500	0.00	\$5,500	\$0	(\$5,500)	-100.0%	
A 2110.482-23-2100	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$6,700	0.00	\$6,700	\$5,000	(\$1,700)	-25.4%	
A 2110.482-23-2300	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$550	0.00	\$550	\$250	(\$300)	-54.5%	
A 2110.482-23-2500	TEXTBOOKS-HARDCOVER/PAPER	\$360	\$2,000	0.00	\$2,000	\$1,000	(\$1,000)	-50.0%	
A 2110.482-23-2829	TEXTBOOKS-HARDCOVER/PAPER	\$530	\$0	0.00	\$0	\$0	\$0		
A 2110.482-30-2200	TEXTBOOKS-HARDCOVER/PAPER	\$5,880	\$7,500	0.00	\$7,500	\$7,000	(\$500)	-6.7%	
A 2110.483-11-0000	TEXTBOOKS-WORKBOOKS	\$1,391	\$1,800	0.00	\$1,800	\$10,300	\$8,500	472.2%	
A 2110.483-12-0000	TEXTBOOKS-WORKBOOKS	\$3,467	\$5,000	0.00	\$5,000	\$7,200	\$2,200	44.0%	
A 2110.483-14-0000	TEXTBOOKS-WORKBOOKS	\$717	\$720	0.00	\$720	\$8,200	\$7,480	1038.9%	
A 2110.483-15-0000	TEXTBOOKS-WORKBOOKS	\$698	\$900	0.00	\$900	\$9,000	\$8,100	900.0%	
A2110.483-23-1600	TEXTBOOKS-WORKBOOKS	\$0	\$0	0.00	\$0	\$4,027	\$4,027	100.0%	
A 2110.484-14-0000	TEXTBOOKS-NEWSPAPER/MAGAZ	\$574	\$900	0.00	\$900	\$700	(\$200)	-22.2%	
A 2110.485-30-0000	TEXTBOOKS - NON-PUBLIC	\$0	\$63,000	0.00	\$63,000	\$63,000	\$0		
A 2110.486-31-0000	DW - WEB BASED TEXT	\$100,228	\$108,000	0.00	\$106,981	\$169,067	\$61,067	56.5%	
A 2110.490-30-0000	BOCES-TEACHING REG SCHOOL	\$47,737	\$52,075	0.00	\$52,075	\$53,116	\$1,041	2.0%	
A 2110.490-30-MKAE	MKESA - ARTS IN EDUC - AID	\$4,961	\$0	0.00	\$0	\$0	\$0		
A 2110.490-30-MSAE	FLMS PTA - ARTS IN EDUC. - AID	\$3,204	\$0	0.00	\$0	\$0	\$0		
A 2110.490-30-TEXT	BOCES-PRIVATE SCHOOL TEXTBOOKS	\$62,599	\$0	0.00	\$0	\$0	\$0		
<b>2110.... TEACHING-REGULAR SCHOOL *</b>		<b>\$41,383,873</b>	<b>\$40,851,129</b>	<b>387.95</b>	<b>\$40,453,951</b>	<b>\$42,076,572</b>	<b>386.55</b>	<b>\$1,225,443</b>	<b>3.0%</b>
<b>21....TEACHING</b>	<b>**</b>	<b>\$41,383,873</b>	<b>\$40,851,129</b>	<b>387.95</b>	<b>\$40,453,951</b>	<b>\$42,076,572</b>	<b>386.55</b>	<b>\$1,225,443</b>	<b>3.0%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2250.100-32-0000	CERT-ADMIN	\$1,400	\$191,425	1.00	\$184,373	\$178,000	1.00	(\$13,425)	-7.0%
A 2250.150-32-0000	INSTRUCTIONAL SALARIES	\$5,241,225	\$5,844,138	49.70	\$5,588,032	\$5,652,263	49.90	(\$191,875)	-3.3%
A 2250.150-32-4444	SPEC ED- EXTRA CREDITS	\$0	\$15,000	0.00	\$0	\$15,000		\$0	
A 2250.150-32-LR00	SPEC. ED - LEAVE REPL.	(\$2,359)	\$0	0.00	\$0	\$0		\$0	
A 2250.150-32-LRMA	LEAVE REPLACEMENT - MAT.	\$93,839	\$0	0.00	\$162,780	\$0		\$0	
A 2250.150-32-LRMD	LEAVE REPLACEMENT - MD	\$146,632	\$0	0.00	\$104,803	\$0		\$0	
A 2250.150-32-PATH	SPECIAL ED PATHWAYS	\$60,600	\$0	0.00	\$0	\$0		\$0	
A 2250.151-32-4444	SPEC ED - EXTRA DUTY	\$0	\$50,000	0.00	\$45,000	\$50,000		\$0	
A 2250.151-32-COTE	EXTRA DUTY-SPECIAL ED-COTEACHING	\$1,217	\$0	0.00	\$0	\$0		\$0	
A 2250.152-32-0000	TUTOR (COH)	\$12,532	\$8,000	0.00	\$2,000	\$8,000		\$0	
A 2250.154-32-0000	SUMMER WORK	\$27,173	\$8,000	0.00	\$41,292	\$8,000		\$0	
A 2250.155-32-0000	CERT EXTRA	\$12,453	\$0	0.00	\$0	\$0		\$0	
A 2250.155-32-0074	SPECIAL ED - T4	\$7,000	\$0	0.00	\$0	\$0		\$0	
A 2250.161-32-0000	CONTRACT-CLASSIFIED	\$2,225,340	\$2,416,811	48.80	\$2,220,547	\$2,600,336	50.30	\$183,525	7.6%
A 2250.161-32-000H	SPECIAL ED- IA/AIDE HOURLY	\$6,416	\$0	0.00	\$16,751	\$0		\$0	
A 2250.161-32-6000	CONTRACT-CLASSIFIED	\$715,901	\$971,378	32.00	\$1,038,788	\$1,074,705	32.00	\$103,327	10.6%
A 2250.161-32-600H	1-1 AIDE - HOURLY	\$3,592	\$0	0.00	\$0	\$0		\$0	
A 2250.161-32-PATH	OCC. THER. PATHWAYS	\$2,000	\$0	0.00	\$0	\$0		\$0	
A 2250.162-32-0000	ADDITIONAL TIME - REGULAR AIDES	\$16,869	\$0	0.00	\$25,000	\$0		\$0	
A 2250.162-32-6000	ADDITIONAL TIME - 1-1 AIDES	\$2,528	\$0	0.00	\$6,448	\$0		\$0	
A 2250.163-32-0000	SUBSTITUTE - SPEC. ED CLASSIFIED	\$5,572	\$23,000	0.00	\$19,742	\$13,239		(\$9,761)	-42.4%
A 2250.163-32-6000	SUBSTITUTE ONE-ONE AID	\$7,307	\$0	0.00	\$7,759	\$10,184		\$10,184	100.0%
A 2250.164-32-0000	SUMMER PAY	\$5,206	\$0	0.00	\$11,101	\$0		\$0	
A 2250.201-32-5700	EQUIPMENT-INSTRUCTION	\$2,489	\$2,500	0.00	\$1,500	\$0		(\$2,500)	-100.0%
A 2250.403-21-5700	CONFERENCE	\$500	\$1,200	0.00	\$0	\$0		(\$1,200)	-100.0%
A 2250.403-32-0000	CONFERENCE	\$450	\$0	0.00	\$0	\$0		\$0	
A 2250.405-32-0000	TRAVEL: MEALS & LODGING	\$2,020	\$2,500	0.00	\$2,048	\$2,520		\$20	0.8%
A 2250.409-21-5700	OTHER	\$0	\$900	0.00	\$0	\$900		\$0	
A 2250.441-23-5700	CONTRACT PROF. SERVICES - FLMS	\$0	\$800	0.00	\$0	\$0		(\$800)	-100.0%
A 2250.441-32-0000	CONTRACT PROF SERVICES	\$160,615	\$85,000	0.00	\$123,230	\$124,040		\$39,040	45.9%
A 2250.441-34-0000	CONT. PROF. SERV. - TUTORING	\$37,044	\$40,000	0.00	\$15,161	\$40,000		\$0	

CODE	DESCRIPTION	2015-16	2016-2017			2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET		\$	%
A 2250.451-11-5700	INSTRUCTIONAL SUPPLIES	\$1,052	\$2,000	0.00	\$429	\$775		(\$1,225)	-61.3%
A 2250.451-12-5700	INSTRUCTIONAL SUPPLIES	\$282	\$1,100	0.00	\$197	\$1,900		\$800	72.7%
A 2250.451-14-5700	INSTRUCTIONAL SUPPLIES	\$627	\$1,500	0.00	\$1,369	\$1,500		\$0	
A 2250.451-15-5700	INSTRUCTIONAL SUPPLIES	\$571	\$1,200	0.00	\$559	\$1,200		\$0	
A 2250.451-21-5700	INSTRUCTIONAL SUPPLIES	\$6,124	\$8,230	0.00	\$3,705	\$9,050		\$820	10.0%
A 2250.451-23-5700	INSTRUCTIONAL SUPPLIES	\$443	\$3,210	0.00	\$954	\$2,150		(\$1,060)	-33.0%
A 2250.451-32-0000	INSTRUCTIONAL SUPPLIES	\$9,146	\$5,000	0.00	\$3,602	\$4,300		(\$700)	-14.0%
A 2250.456-32-0000	TESTING	\$5,003	\$0	0.00	\$0	\$0		\$0	
A 2250.472-32-0000	TUITION: OTHER (SPECIAL ACT)	\$460,327	\$851,925	0.00	\$463,928	\$813,634		(\$38,291)	-4.5%
A 2250.472-32-PPSD	TUITION: PARENT PLACEMENT	\$0	\$5,000	0.00	\$0	\$5,000		\$0	
A 2250.472-32-REIM	TUITION: REIMBURSEMENTS	\$371,129	\$0	0.00	\$201,000	\$30,000		\$30,000	100.0%
A 2250.481-23-5700	TEXTBOOKS/WORKBOOKS	\$2,703	\$3,250	0.00	\$437	\$2,750		(\$500)	-15.4%
A 2250.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	\$320	\$1,350	0.00	\$0	\$1,350		\$0	
A 2250.490-32-0000	BOCES-STUDENTS WITH DISABILITIES	\$475,000	\$1,054,797	0.00	\$840,350	\$942,181		(\$112,616)	-10.7%
<b>2250....PROGRAMS-STUDENTS W/ DISABIL *</b>		<b>\$10,128,283</b>	<b>\$11,599,214</b>	<b>131.50</b>	<b>\$11,132,884</b>	<b>\$11,592,977</b>	<b>133.20</b>	<b>(\$6,237)</b>	<b>-0.1%</b>
A 2280.490-30-0000	BOCES-OCCUPATIONAL EDUCATION	\$1,197,393	\$1,195,748		\$1,195,748	\$1,152,350		(\$43,398)	-3.6%
<b>2280....OCCUPATIONAL EDUCATION *</b>		<b>\$1,197,393</b>	<b>\$1,195,748</b>	<b>0.00</b>	<b>\$1,195,748</b>	<b>\$1,152,350</b>	<b>0.00</b>	<b>(\$43,398)</b>	<b>-3.6%</b>
<b>22....SPECIAL APPORTIONMENT PROGRAMS **</b>		<b>\$11,325,676</b>	<b>\$12,794,962</b>	<b>131.50</b>	<b>\$12,328,632</b>	<b>\$12,745,327</b>	<b>133.20</b>	<b>(\$49,635)</b>	<b>-0.4%</b>

CODE	DESCRIPTION	2015-16	2016-2017			2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET		\$	%
A 2330.150-39-0000	INSTRUCTIONAL SALARIES	\$31,431	\$15,000	0.00	\$0	\$15,000		\$0	
A 2330.164-39-0000	SUMMER PAY	\$7,750	\$0	0.00	\$0	\$0		\$0	
A 2330.406-39-0000	FEES AND DUES	\$942	\$0	0.00	\$0	\$0		\$0	
A 2330.450-39-0000	MATERIALS AND SUPPLIES	\$640	\$0	0.00	\$0	\$0		\$0	
<b>2330....TEACHING-SPECIAL SCHOOLS *</b>		<b>\$40,762</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
<b>23....SPECIAL SCHOOLS **</b>		<b>\$40,762</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.0%</b>
A 2610.150-31-0000	INSTRUCTIONAL SALARIES	\$795,696	\$402,103	3.00	\$387,435	\$507,435	4.50	\$105,332	26.2%
A 2610.150-31-LR00	LIBRARY - LEAVE REPL.	\$53,744	\$0	0.00	\$0	\$0		\$0	
A 2610.150-31-PATH	INSTRUC. SALARIES - PATHWAY	\$15,600	\$0	0.00	\$0	\$0		\$0	
A 2610.151-31-00T4	LIBRARIAN - T4	\$2,000	\$0	0.00	\$0	\$0		\$0	
A 2610.159-31-0000	RETIRE AWARD LIBRARY	\$16,834	\$0	0.00	\$0	\$0		\$0	
A 2610.161-31-0000	CONTRACT-CLASSIFIED	\$69,675	\$46,368	1.00	\$34,359	\$34,359	1.00	(\$12,009)	-25.9%
A 2610.162-31-0000	ADDITIONAL TIME	\$1,038	\$2,400	0.00	\$2,400	\$1,222		(\$1,178)	-49.1%
A 2610.163-31-0000	SUBSTITUTES-LIBRARY	\$1,747	\$0	0.00	\$0	\$1,222		\$1,222	100.0%
A 2610.406-21-0000	FEES AND DUES	(\$65)	\$100	0.00	\$0	\$100		\$0	
A 2610.407-11-0000	SUBSCRIPTIONS	\$334	\$400	0.00	\$185	\$300		(\$100)	-25.0%
A 2610.407-12-0000	SUBSCRIPTIONS	\$0	\$225	0.00	\$247	\$225		\$0	
A 2610.407-13-0000	SUBSCRIPTIONS	\$0	\$350	0.00	\$243	\$350		\$0	
A 2610.407-14-0000	SUBSCRIPTIONS	\$0	\$340	0.00	\$236	\$325		(\$15)	-4.4%
A 2610.407-21-0000	SUBSCRIPTIONS	\$4,597	\$3,000	0.00	\$2,564	\$1,500		(\$1,500)	-50.0%
A 2610.407-23-0000	SUBSCRIPTIONS	\$724	\$900	0.00	\$516	\$600		(\$300)	-33.3%
A 2610.451-14-0000	INSTRUCTIONAL SUPPLIES	\$90	\$119	0.00	\$116	\$75		(\$44)	-37.0%
A 2610.451-21-0000	INSTRUCTIONAL SUPPLIES	\$711	\$1,300	0.00	\$1,285	\$1,300		\$0	
A 2610.452-11-0000	GENERAL SUPPLIES	\$165	\$175	0.00	\$234	\$275		\$100	57.1%
A 2610.452-13-0000	GENERAL SUPPLIES	\$150	\$0	0.00	\$77	\$0		\$0	
A 2610.452-14-0000	GENERAL SUPPLIES	\$0	\$85	0.00	\$77	\$50		(\$35)	-41.2%
A 2610.452-15-0000	GENERAL SUPPLIES	\$108	\$200	0.00	\$194	\$175		(\$25)	-12.5%
A 2610.452-23-0000	GENERAL SUPPLIES	\$763	\$977	0.00	\$741	\$500		(\$477)	-48.8%
A 2610.454-14-0000	A/V SUPPLIES	\$0	\$150	0.00	\$0	\$125		(\$25)	-16.7%
A 2610.454-15-0000	A/V SUPPLIES	\$131	\$200	0.00	\$81	\$150		(\$50)	-25.0%
A 2610.454-21-0000	A/V SUPPLIES	\$735	\$0	0.00	\$0	\$0		\$0	
A 2610.461-11-0000	LIBRARY BOOKS	\$0	\$2,500	0.00	\$2,149	\$2,500		\$0	
A 2610.461-12-0000	LIBRARY BOOKS	\$1,020	\$3,100	0.00	\$3,067	\$3,100		\$0	
A 2610.461-13-0000	LIBRARY BOOKS	\$5,817	\$9,000	0.00	\$8,900	\$9,000		\$0	
A 2610.461-14-0000	LIBRARY BOOKS	\$0	\$3,320	0.00	\$3,649	\$3,320		\$0	
A 2610.461-15-0000	LIBRARY BOOKS	\$2,244	\$3,500	0.00	\$3,616	\$3,000		(\$500)	-14.3%
A 2610.461-21-0000	LIBRARY BOOKS	\$424	\$8,000	0.00	\$8,386	\$9,500		\$1,500	18.8%
A 2610.461-23-0000	LIBRARY BOOKS	\$0	\$8,000	0.00	\$5,624	\$6,000		(\$2,000)	-25.0%
A 2610.464-31-0000	LIBRARY BOOKS- NON-PUBLIC	\$0	\$2,500	0.00	\$2,141	\$0		(\$2,500)	-100.0%
A 2610.490-31-0000	BOCES-SCHOOL LIBRARY & AV	\$54,359	\$60,583	0.00	\$47,663	\$60,583		\$0	
<b>2610....SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>		<b>\$1,028,642</b>	<b>\$559,895</b>	<b>4.00</b>	<b>\$516,183</b>	<b>\$647,291</b>	<b>5.50</b>	<b>\$87,396</b>	<b>15.6%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018		CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 2620.161-31-0000	CONTRACT-CLASSIFIED	\$104,096	\$52,048	1.00	\$53,222	\$15,600	0.00	(\$36,448)	-70.0%
A 2620.162-31-0000	ADDITIONAL TIME	\$1,789	\$0	0.00	\$0	\$8,147		\$8,147	100.0%
A 2620.162-31-00AR	ADD'L HRS AR	\$9,310	\$10,000	0.00	\$2,197	\$0		(\$10,000)	-100.0%
A 2620.169-30-0000	RETIRE AWARD CLASSIFIED	\$0	\$0	0.00	\$46,025	\$0		\$0	
A 2620.203-31-0000	EQUIPMENT AUDIO VISUAL	\$4,804	\$8,000	0.00	\$8,000	\$4,500		(\$3,500)	-43.8%
A 2620.402-31-0000	POSTAGE	\$0	\$255	0.00	\$0	\$0		(\$255)	-100.0%
A 2620.403-31-0000	CONFERENCE	\$1,200	\$0	0.00	\$0	\$0		\$0	
A 2620.405-31-0000	TRAVEL: MEALS & LODGING	\$1,169	\$1,050	0.00	\$86	\$0		(\$1,050)	-100.0%
A 2620.407-31-0000	SUBSCRIPTIONS	\$737	\$1,025	0.00	\$238	\$425		(\$600)	-58.5%
A 2620.434-31-0000	REPAIR AUDIO VISUAL EQUIP	\$758	\$1,000	0.00	\$524	\$1,000		\$0	
A 2620.441-31-0000	CONTRACT PROF SERVICES	\$3,464	\$4,200	0.00	\$3,769	\$3,400		(\$800)	-19.0%
A 2620.452-31-0000	GENERAL SUPPLIES	\$430	\$500	0.00	\$174	\$0		(\$500)	-100.0%
A 2620.454-31-0000	A/V SUPPLIES	\$1,377	\$2,200	0.00	\$0	\$700		(\$1,500)	-68.2%
<b>2620....EDUCATIONAL TELEVISION *</b>		<b>\$129,134</b>	<b>\$80,278</b>	<b>1.00</b>	<b>\$114,235</b>	<b>\$33,772</b>	<b>0.00</b>	<b>(\$46,506)</b>	<b>-57.9%</b>
A 2630.160-31-0000	CLASSIFIED CONTRACT	\$166,205	\$157,981	1.00	\$168,754	\$162,991	1.00	\$5,010	3.2%
A 2630.161-31-0000	CONTRACT-CLASSIFIED	\$824,877	\$854,915	14.00	\$972,598	\$848,507	14.00	(\$6,408)	-0.7%
A 2630.162-31-0000	ADDITIONAL TIME	\$14,702	\$19,000		\$21,600	\$19,350		\$350	1.8%
A 2630.163-31-000H	SUBSTITUTES	\$5,926	\$0		\$0	\$0		\$0	
A 2630.164-31-0000	SUMMER PAY	\$26,100	\$21,000		\$16,684	\$21,386		\$386	1.8%
A 2630.205-31-0000	EQUIPMENT-ADMIN	\$49,995	\$36,300		\$36,218	\$56,054		\$19,754	54.4%
A 2630.403-31-0000	CONFERENCE	\$6,721	\$1,700		\$0	\$4,600		\$2,900	170.6%
A 2630.405-31-0000	TRAVEL EXPENSES	\$1,400	\$5,800		\$1,724	\$6,900		\$1,100	19.0%
A 2630.407-31-0000	SUBSCRIPTIONS	\$12,660	\$13,375		\$13,374	\$14,325		\$950	7.1%
A 2630.431-31-0000	REPAIR INSTRUCT EQUIPMENT	\$19,353	\$20,000		\$20,000	\$20,000		\$0	
A 2630.441-31-0000	CONTRACT PROF SERVICES	\$220,385	\$188,194		\$187,479	\$221,524		\$33,330	17.7%
A 2630.451-31-0000	INSTRUCTIONAL SUPPLIES	\$12,169	\$16,200		\$15,745	\$16,200		\$0	
A 2630.451-31-PRSV	PRINT SERVICES	\$40,210	\$45,000		\$45,000	\$45,000		\$0	
A 2630.452-31-0000	GENERAL SUPPLIES	\$25,548	\$19,050		\$19,079	\$19,050		\$0	
A 2630.460-31-0000	COMPUTER SOFTWARE	\$71,216	\$92,924		\$83,222	\$51,264		(\$41,660)	-44.8%
A 2630.463-31-0000	COMPUTER SOFTWARE-NON PUB	\$0	\$8,000		\$2,640	\$8,000		\$0	
A 2630.490-31-0000	BOCES-COMPUTER ASSISTED	\$4,000	\$5,661		\$5,661	\$38,881		\$33,220	586.8%
<b>2630....COMPUTER ASSISTED INSTRUCTION *</b>		<b>\$1,501,468</b>	<b>\$1,505,100</b>	<b>15.00</b>	<b>\$1,609,778</b>	<b>\$1,554,032</b>	<b>15.00</b>	<b>\$48,932</b>	<b>3.3%</b>
<b>26....INSTRUCTIONAL MEDIA **</b>		<b>\$2,659,245</b>	<b>\$2,145,273</b>	<b>20.00</b>	<b>\$2,240,196</b>	<b>\$2,235,095</b>	<b>20.50</b>	<b>\$89,822</b>	<b>4.2%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2805.150-34-0000	CONTRACT-CLASSIFIED	\$0	\$0	0.00	\$0	\$165,369	1.00	\$165,369	100.0%
A 2805.161-34-0000	CONTRACT CLASSIFIED	\$60,067	\$60,756	1.00	\$60,756	\$60,756	1.00	\$0	
A 2805.162-34-0000	ADDITIONAL TIME	\$8,900	\$0	0.00	\$66	\$0		\$0	
A 2805.163-30-0000	CENTRAL REGISTRAR - SUBSTITUTES	\$0	\$18,000	0.00	\$5,650	\$18,331		\$331	1.8%
A2805.441-30-0000	CONTRACT PROF SERVICES	\$0	\$0	0.00	\$0	\$30,000		\$30,000	100.0%
<b>2805....ATTENDANCE-REGULAR SCHOOL *</b>		<b>\$68,967</b>	<b>\$78,756</b>	<b>1.00</b>	<b>\$66,472</b>	<b>\$274,456</b>	<b>2.00</b>	<b>\$195,700</b>	<b>248.5%</b>
A 2810.150-30-0000	INSTRUCTIONAL SALARIES	\$1,283,965	\$1,345,804	10.90	\$1,325,223	\$1,372,852	10.90	\$27,048	2.0%
A 2810.150-30-LR00	GUIDANCE - LEAVE REPL.	\$19,520	\$0		\$40,892	\$0		\$0	
A 2810.150-30-PATH	INSTRUC. SALARIES - PATHWAY	\$7,800	\$0		\$0	\$0		\$0	
A 2810.154-30-0000	SUMMER WORK	\$106,414	\$125,000		\$87,733	\$125,000		\$0	
A 2810.155-30-0000	CERT EXTRA	\$0	\$2,000		\$0	\$2,000		\$0	
A 2810.155-30-00T4	GUIDANCE - T4	\$7,000	\$0		\$0	\$0		\$0	
A 2810.161-30-0000	CONTRACT-CLASSIFIED	\$209,746	\$152,879	4.00	\$212,335	\$213,335	4.00	\$60,456	39.5%
A 2810.162-30-0000	ADDITIONAL TIME	\$11,534	\$15,000		\$15,624	\$15,276		\$276	1.8%
A 2810.403-21-0000	CONFERENCE	\$3,785	\$385		\$180	\$0		(\$385)	-100.0%
A 2810.403-23-0000	CONFERENCE	\$0	\$1,615		\$0	\$0		(\$1,615)	-100.0%
A 2810.406-21-0000	FEES AND DUES	\$285	\$400		\$255	\$400		\$0	
A 2810.407-21-0000	SUBSCRIPTIONS	\$185	\$500		\$185	\$200		(\$300)	-60.0%
A 2810.408-21-0000	PRINTING	\$235	\$250		\$235	\$300		\$50	20.0%
A 2810.409-21-0000	OTHER	\$327	\$200		\$0	\$350		\$150	75.0%
A 2810.451-21-0000	INSTRUCTIONAL SUPPLIES	\$2,026	\$2,000		\$1,132	\$2,000		\$0	
A 2810.452-23-0000	GENERAL SUPPLIES	\$40	\$850		\$39	\$250		(\$600)	-70.6%
A 2810.456-21-0000	TESTING	\$4,727	\$6,400		\$250	\$7,000		\$600	9.4%
A 2810.490-30-0000	BOCES-GUIDANCE	\$24,653	\$23,400		\$23,400	\$23,868		\$468	2.0%
<b>2810....GUIDANCE-REGULAR SCHOOL *</b>		<b>\$1,682,241</b>	<b>\$1,676,683</b>	<b>14.90</b>	<b>\$1,707,483</b>	<b>\$1,762,831</b>	<b>14.90</b>	<b>\$86,148</b>	<b>5.1%</b>
A 2815.160-30-0000	CLASSIFIED CONTRACT	\$681,138	\$684,290	9.00	\$680,418	\$684,168	9.00	(\$122)	0.0%
A 2815.161-30-0000	CONTRACT - CLASSIFIED	\$93,786	\$94,713	2.00	\$94,713	\$94,713	2.00	\$0	
A 2815.162-30-0000	ADDITIONAL TIME	\$8,671	\$15,000		\$5,117	\$15,276		\$276	1.8%
A 2815.163-30-0000	SUBSTITUTES - NURSE	\$17,782	\$15,000		\$21,078	\$15,276		\$276	1.8%
A 2815.164-30-0000	SUMMER PAY	\$6,293	\$7,500		\$5,036	\$7,638		\$138	1.8%
A 2815.432-30-0000	REPAIR-NON-INSTRUCT EQUIP	\$480	\$500		\$0	\$1,000		\$500	100.0%
A 2815.442-30-0000	CONSULTANTS	\$25,000	\$25,000		\$25,000	\$25,000		\$0	
A 2815.448-30-0000	PRIVATE - OTHER DIST	\$145,569	\$170,000		\$169,347	\$170,000		\$0	
A 2815.455-30-0000	HEALTH SERVICES SUPPLIES	\$8,183	\$8,000		\$8,049	\$8,000		\$0	
<b>2815....HEALTH SERVICES-REGULAR SCHOOL *</b>		<b>\$986,902</b>	<b>\$1,020,003</b>	<b>11.00</b>	<b>\$1,008,758</b>	<b>\$1,021,071</b>	<b>11.00</b>	<b>\$1,068</b>	<b>0.1%</b>
A 2820.150-32-0000	INSTRUCTIONAL SALARIES	\$1,402,009	\$1,480,495	13.50	\$1,400,924	\$1,399,352	12.90	(\$81,143)	-5.5%
A 2820.150-32-LRMA	LEAVE REPLACE PSYCH MA	\$83,824	\$0		\$47,786	\$0		\$0	
A 2820.150-32-LRMD	LEAVE REPLACE PSYCH - MD	\$5,135	\$0		\$0	\$0		\$0	
A 2820.150-32-PATH	PSYCHOLOGISTS-PATH	\$20,800	\$0		\$0	\$0		\$0	
A 2820.155-32-0000	PSYCHOLOGIST-EXTRA PAY	\$604	\$0		\$0	\$0		\$0	
A 2820.155-32-00T4	PSYCHHOLOGIST - T4	\$2,000	\$0		\$0	\$0		\$0	
A 2820.159-32-0000	PSYCHOLOGICAL SERV - RETIREMENT	\$29,035	\$0		\$0	\$0		\$0	
<b>2820....PSYCHOLOGICAL SRVC-REG SCHOOL *</b>		<b>\$1,543,407</b>	<b>\$1,480,495</b>	<b>13.50</b>	<b>\$1,448,710</b>	<b>\$1,399,352</b>	<b>12.90</b>	<b>(\$81,143)</b>	<b>-5.5%</b>



CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2825.150-32-0000	INSTRUCTIONAL SALARIES	\$353,015	\$357,416	3.83	\$427,772	\$436,217	3.83	\$78,801	22.0%
A 2825.150-32-PATH	SOCIAL WORK PATHWAY	\$6,000	\$0		\$0	\$0		\$0	
A 2825.154-32-0000	SUMMER WORK	\$4,206	\$0		\$5,016	\$0		\$0	
A 2825.155-32-00T4	SOCIAL WORKER - T4	\$2,000	\$0		\$0	\$0		\$0	
A 2825.449-30-0000	OTHER PROF/TECHNICAL SOC WK	\$23,153	\$0		\$0	\$0		\$0	
<b>2825.....SOCIAL WORK SRVC-REG SCHOOL *</b>		<b>\$388,373</b>	<b>\$357,416</b>	<b>3.83</b>	<b>\$432,788</b>	<b>\$436,217</b>	<b>3.83</b>	<b>\$78,801</b>	<b>22.0%</b>
A 2850.150-30-0000	INSTRUCTIONAL SALARIES	\$199,105	\$185,000	0.00	\$194,800	\$195,759		\$10,759	5.8%
<b>2850.....CO-CURRICULAR ACTIV-REG SCHL *</b>		<b>\$199,105</b>	<b>\$185,000</b>	<b>0.00</b>	<b>\$194,800</b>	<b>\$195,759</b>	<b>0.00</b>	<b>\$10,759</b>	<b>5.8%</b>
A 2855.150-30-0000	INSTRUCTIONAL SALARIES	\$387,571	\$370,522		\$401,649	\$404,194		\$33,672	9.1%
A 2855.156-30-0000	SUPERVISORY DUTY	\$47,755	\$39,200		\$52,723	\$39,200		\$0	
A 2855.161-30-0000	ATHLETIC TRAINER	\$36,100	\$37,000	1.00	\$36,100	\$36,100	1.00	(\$900)	-2.4%
A 2855.403-30-0000	CONFERENCE	\$350	\$0		\$270	\$500		\$500	100.0%
A 2855.405-30-0000	TRAVEL: MEALS & LODGING	\$148	\$0		\$0	\$500		\$500	100.0%
A 2855.406-30-0000	FEES AND DUES	\$20,860	\$20,000		\$19,674	\$20,000		\$0	
A 2855.430-30-0000	RENTAL	\$31,479	\$35,000		\$33,900	\$35,500		\$500	1.4%
A 2855.437-30-0000	LNDRY, CLNG & FIRE-PROOF	\$14,968	\$15,000		\$15,000	\$15,000		\$0	
A 2855.441-30-0000	CONTRACT PROF SERVICES	\$6,006	\$5,000		\$3,999	\$5,000		\$0	
A 2855.451-30-0000	INSTRUCTIONAL SUPPLIES	\$42,817	\$45,000		\$44,753	\$45,000		\$0	
A 2855.490-30-0000	BOCES-INTERSCHOLASTIC ATHLETICS	\$83,180	\$75,640		\$75,640	\$76,000		\$360	0.5%
<b>2855.....INTERSCHOL ATHLETICS-REG SCHL *</b>		<b>\$671,234</b>	<b>\$642,362</b>	<b>1.00</b>	<b>\$683,708</b>	<b>\$676,994</b>	<b>1.00</b>	<b>\$34,632</b>	<b>5.4%</b>
<b>28.....PUPIL SERVICES **</b>		<b>\$5,540,228</b>	<b>\$5,440,715</b>	<b>45.23</b>	<b>\$5,542,719</b>	<b>\$5,766,680</b>	<b>45.63</b>	<b>\$325,965</b>	<b>6.0%</b>
<b>2.....INSTRUCTION ***</b>		<b>\$66,356,955</b>	<b>\$66,048,975</b>	<b>624.68</b>	<b>\$65,039,173</b>	<b>\$67,718,413</b>	<b>625.88</b>	<b>\$1,669,438</b>	<b>2.5%</b>

CODE	DESCRIPTION	2015-16	2016-2017			2017-2018		CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 5510.161-30-0000	CONTRACT-CLASSIFIED	\$136,986	\$148,222	2.50	\$148,222	\$149,772	2.50	\$1,550	1.0%
A 5510.165-30-0000	12 MO. OVERTIME	\$18,440	\$38,000		\$27,803	\$38,699		\$699	1.8%
A5510.403-30-0000	CONFERENCE				\$125	\$200		\$200	100.0%
A 5510.441-30-0000	CONTRACT PROF SERVICES	\$9,040	\$12,000		\$12,694	\$12,795		\$795	6.6%
A 5510.452-30-0000	GENERAL SUPPLIES	\$1,571	\$2,000		\$850	\$2,075		\$75	3.8%
<b>5510....DISTRICT TRANSPORT *</b>		<b>\$166,038</b>	<b>\$200,222</b>	<b>2.50</b>	<b>\$189,694</b>	<b>\$203,541</b>	<b>2.50</b>	<b>\$3,319</b>	<b>1.7%</b>
A 5540.441-30-0000	COMPUTERIZED BUS ROUTING MAINTENANCE	\$5,100	\$5,100		\$5,100	\$5,100		\$0	
A 5540.447-30-0000	CONTRACT TRANSP. - SYSTEM WIDE	\$7,139,806	\$7,355,400		\$7,402,953	\$7,510,848		\$155,448	2.1%
A 5540.447-30-0028	CONTRACT TRANSP. MONITOR CONTRACT	\$560,437	\$746,640		\$717,578	\$742,721		(\$3,919)	-0.5%
A 5540.447-30-0032	CONTRACT TRANSP. ATHLETIC TRIPS	\$222,493	\$250,800		\$250,800	\$252,500		\$1,700	0.7%
A 5540.447-30-HSBT	FIELD TRIP - HS BUDGET TRANSFERS	\$5,385	\$0		\$4,313	\$0		\$0	
A 5540.447-39-SUMR	CONTRACT TRANSP. - SUMMER	\$900	\$0		\$0	\$0		\$0	
A 5540.458-30-0000	CONTRACTOR TRANSP. FUEL	\$163,063	\$210,626		\$173,341	\$220,395		\$9,769	4.6%
<b>5540....CONTRACT TRANSPORT *</b>		<b>\$8,097,184</b>	<b>\$8,568,566</b>	<b>0.00</b>	<b>\$8,554,085</b>	<b>\$8,731,564</b>	<b>0.00</b>	<b>\$162,998</b>	<b>1.9%</b>
<b>55....PUPIL TRANSPORTATION **</b>		<b>\$8,263,222</b>	<b>\$8,768,788</b>	<b>2.50</b>	<b>\$8,743,779</b>	<b>\$8,935,105</b>	<b>2.50</b>	<b>\$166,317</b>	<b>1.9%</b>
<b>5....TRANSPORTATION ***</b>		<b>\$8,263,222</b>	<b>\$8,768,788</b>	<b>2.50</b>	<b>\$8,743,779</b>	<b>\$8,935,105</b>	<b>2.50</b>	<b>\$166,317</b>	<b>1.9%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 9010.800-30-0000	STATE EMPLOYEE RETIREMENT	\$2,325,316	\$2,345,704		\$2,337,871	\$2,243,028	(\$102,676)	-4.4%	
<b>9010....STATE RETIREMENT *</b>		<b>\$2,325,316</b>	<b>\$2,345,704</b>		<b>\$2,337,871</b>	<b>\$2,243,028</b>	<b>0.00</b>	<b>(\$102,676)</b>	<b>-4.4%</b>
A 9020.800-30-0000	TEACHER RETIREMENT	\$6,986,049	\$6,147,618		\$6,147,618	\$5,425,881	(\$721,737)	-11.7%	
<b>9020....TEACHERS' RETIREMENT *</b>		<b>\$6,986,049</b>	<b>\$6,147,618</b>		<b>\$6,147,618</b>	<b>\$5,425,881</b>	<b>0.00</b>	<b>(\$721,737)</b>	<b>-11.7%</b>
A 9030.800-30-0000	SOCIAL SECURITY	\$4,954,888	\$5,003,123		\$4,996,869	\$5,152,782	\$149,659	3.0%	
<b>9030....SOCIAL SECURITY *</b>		<b>\$4,954,888</b>	<b>\$5,003,123</b>		<b>\$4,996,869</b>	<b>\$5,152,782</b>	<b>0.00</b>	<b>\$149,659</b>	<b>3.0%</b>
A 9040.800-30-0000	WORKERS COMP SYSTEM	\$235,560	\$215,998		\$197,934	\$199,911	(\$16,087)	-7.4%	
A 9040.800-30-WCBA	WORKERS COMP. BOARD ASSESSMENT	\$48,354	\$45,482		\$45,482	\$47,936	\$2,454	5.4%	
<b>9040....WORKERS' COMPENSATION *</b>		<b>\$283,914</b>	<b>\$261,480</b>		<b>\$243,416</b>	<b>\$247,847</b>	<b>0.00</b>	<b>(\$13,633)</b>	<b>-5.2%</b>
A 9045.800-30-0000	LIFE INSURANCE	\$76,609	\$71,115		\$71,115	\$71,312	\$197	0.3%	
<b>9045....LIFE INSURANCE *</b>		<b>\$76,609</b>	<b>\$71,115</b>		<b>\$71,115</b>	<b>\$71,312</b>	<b>0.00</b>	<b>\$197</b>	<b>0.3%</b>
A 9050.800-30-0000	UNEMPLOYMENT INSURANCE	\$46,783	\$50,000		\$50,000	\$40,000	(\$10,000)	-20.0%	
<b>9050....UNEMPLOYMENT INSURANCE *</b>		<b>\$46,783</b>	<b>\$50,000</b>		<b>\$50,000</b>	<b>\$40,000</b>	<b>0.00</b>	<b>(\$10,000)</b>	<b>-20.0%</b>
A 9055.800-30-0000	DISABILITY INSURANCE	\$37,009	\$38,992		\$39,032	\$37,954	(\$1,038)	-2.7%	
<b>9055....DISABILITY INSURANCE *</b>		<b>\$37,009</b>	<b>\$38,992</b>		<b>\$39,032</b>	<b>\$37,954</b>	<b>0.00</b>	<b>(\$1,038)</b>	<b>-2.7%</b>
A 9060.800-30-0000	POMCO - HOSPITAL/MEDICAL INS.	\$18,688,043	\$17,139,553		\$16,470,985	\$17,873,417	\$733,864	4.3%	
A 9060.800-30-0001	AETNA - HOSPITAL/MEDICAL INS.	\$58,104	\$0		\$0	\$0	\$0	0.0%	
A 9060.801-30-0000	MEDICARE REIMB	\$783,848	\$909,713		\$909,713	\$923,164	\$13,451	1.5%	
A 9060.802-30-0000	OTHER MEDICAL	\$130,318	\$148,921		\$135,383	\$148,921	\$0	0.0%	
<b>9060....HOSPITAL, MEDICAL &amp; DENTAL INS *</b>		<b>\$19,660,314</b>	<b>\$18,198,187</b>		<b>\$17,516,081</b>	<b>\$18,945,502</b>	<b>0.00</b>	<b>\$747,315</b>	<b>4.1%</b>

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018		CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	PROPOSED STAFFING	\$	%
A 9065.800-30-0000	DENTAL	\$478,267	\$424,500		\$421,498	\$459,956		\$35,456	8.4%
A 9065.800-30-0001	CSEA DENTAL PLAN	\$351,640	\$377,520		\$377,520	\$428,101		\$50,581	13.4%
<b>9065....DENTAL</b>	<b>*</b>	<b>\$829,907</b>	<b>\$802,020</b>		<b>\$799,018</b>	<b>\$888,057</b>	<b>0.00</b>	<b>\$86,037</b>	<b>10.7%</b>
A 9066.800-30-0000	VISION PLAN	\$51,971	\$54,566		\$54,501	\$79,410		\$24,844	45.5%
<b>9066....</b>	<b>*</b>	<b>\$51,971</b>	<b>\$54,566</b>		<b>\$54,501</b>	<b>\$79,410</b>	<b>0.00</b>	<b>\$24,844</b>	<b>45.5%</b>
<b>90....EMPLOYEE BENEFITS</b>	<b>**</b>	<b>\$35,252,760</b>	<b>\$32,972,805</b>		<b>\$32,255,520</b>	<b>\$33,131,773</b>	<b>0.00</b>	<b>\$158,968</b>	<b>0.5%</b>
A 9711.600-30-0000	PRINCIPAL ON INDEBTEDNESS	\$4,270,000	\$4,265,000		\$4,265,000	\$4,025,000		(\$240,000)	-5.6%
A 9711.700-30-0000	INTEREST ON SERIAL BONDS	\$1,841,825	\$1,627,851		\$1,627,850	\$1,423,775		(\$204,076)	-12.5%
<b>9711....</b>	<b>*</b>	<b>\$6,111,825</b>	<b>\$5,892,851</b>		<b>\$5,892,850</b>	<b>\$5,448,775</b>	<b>0.00</b>	<b>(\$444,076)</b>	<b>-7.5%</b>
A 9731.600-30-0000	PRINCIPAL ON INDEBTEDNESS	\$0	\$191,596		\$191,596	\$444,844		\$253,248	132.2%
A 9731.700-30-0000	INTEREST ON INDEBTEDNESS	\$21,593	\$163,051		\$163,051	\$251,358		\$88,307	54.2%
<b>9731....DEBT SERVICE-BOND ANTICIP NOTE</b>	<b>*</b>	<b>\$21,593</b>	<b>\$354,647</b>		<b>\$354,647</b>	<b>\$696,202</b>	<b>0.00</b>	<b>\$341,555</b>	<b>96.3%</b>
A9760.700-30-0000	INTEREST ON INDEBTEDNESS - TAN				\$0	\$60,000		\$60,000	100.0%
<b>9760....DEBT SERVICE-TAX ANTICIP NOTE</b>					<b>\$0</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>100.0%</b>
A 9785.600-30-0000	PRINCIPAL ON INDEBTEDNESS	\$1,010,432	\$1,018,864		\$1,017,491	\$943,974		(\$74,890)	-7.4%
A 9785.700-30-0000	INTEREST ON INDEBTEDNESS	\$20,707	\$22,142		\$23,509	\$19,854		(\$2,288)	-10.3%
<b>9785....INSTALLMENT PURCHASE DEBT</b>	<b>*</b>	<b>\$1,031,138</b>	<b>\$1,041,006</b>		<b>\$1,041,000</b>	<b>\$963,828</b>	<b>0.00</b>	<b>(\$77,178)</b>	<b>-7.4%</b>
<b>97....DEBT SERVICE</b>	<b>**</b>	<b>\$7,164,557</b>	<b>\$7,288,504</b>		<b>\$7,288,497</b>	<b>\$7,168,805</b>	<b>0.00</b>	<b>(\$119,699)</b>	
A 9901.950-30-0000	SPECIAL AID TRANSFER		\$158,000		\$158,000	\$158,000		\$0	0.0%
<b>A 9901.950-30-0000</b>	<b>SPECIAL AID TRANSFER</b>	<b>\$268,129</b>	<b>\$158,000</b>		<b>\$158,000</b>	<b>\$158,000</b>		<b>\$0</b>	<b>0.0%</b>
A9950.900-30-0000	CAPITAL PROJECT WORK TRANSFER	\$0	\$0		\$0	\$349,060		\$349,060	100.0%
<b>A9950.900-30-0000</b>	<b>CAPITAL PROJECT WORK TRANSFER</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$349,060</b>		<b>\$349,060</b>	<b>100.0%</b>
<b>9901....INTERFUND TRANSFERS</b>	<b>*</b>	<b>\$268,129</b>	<b>\$158,000</b>		<b>\$158,000</b>	<b>\$158,000</b>		<b>\$0</b>	<b>0.0%</b>
<b>99....INTERFUND TRANSFERS</b>	<b>**</b>	<b>\$268,129</b>	<b>\$158,000</b>		<b>\$158,000</b>	<b>\$507,060</b>		<b>\$0</b>	<b>0.0%</b>
<b>9....UNDISTRIBUTED EXPENSES</b>	<b>***</b>	<b>\$42,685,446</b>	<b>\$40,419,309</b>		<b>\$39,702,017</b>	<b>\$40,807,638</b>		<b>\$388,329</b>	<b>1.0%</b>
<b>GRAND TOTALS</b>		<b>\$128,334,207</b>	<b>\$126,804,885</b>	<b>691.68</b>	<b>\$124,500,280</b>	<b>\$129,072,250</b>	<b>692.88</b>	<b>\$2,267,365</b>	<b>1.79%</b>