

**BALDWIN UFSD**

**PROGRAM BUDGET REPORT**

**Fiscal Year: 2016**

**Fund: A GENERAL FUND**

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
<b>1420 Legal</b>						
1420-449-00-2000	LEGAL	51,550	60,000	60,000	0	0.00%
<b>1420 Function Subtotal</b>		<b>51,550</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>
<b>2110 Teaching-Regular School</b>						
2110	Salaries	35,015,392	37,791,919	38,235,554	443,635	1.17%
2110-201-17-0000	FURNITURE-PLAZA	0	0	723	723	****.***%
2110-201-32-00CO	FURNITURE	3,611	0	0	0	0.00%
2110-201-33-0000	FURNITURE-SHS	0	0	6,049	6,049	****.***%
2110-406-13-1111	PRINTING-DISTRICT WIDE	2,364	4,000	3,000	-1,000	-25.00%
2110-406-33-0000	PRINTING	6,659	0	0	0	0.00%
2110-436-00-0000	COPIERS-LEASE & RENTAL	159,022	139,005	139,005	0	0.00%
2110-436-HA-0000	COPIERS - LEASE AND RENTA	942	0	0	0	0.00%
2110-436-HI-0000	COPIERS - LEASE AND RENTA	942	0	0	0	0.00%
2110-437-33-0000	COMMENCEMENT-SHS	7,459	8,500	8,500	0	0.00%
2110-449-00-0000	CONTRACTUAL-PROF DEVLPMNT	0	0	250,000	250,000	****.***%
2110-449-00-0400	CONTRACTUAL/TEST SCORING	47,407	0	0	0	0.00%
2110-449-33-0000	CONTRACTUAL-SHS	3,190	3,763	4,105	342	9.09%
2110-449-33-2610	CONTRACT SCHOOL TO CAREER	6,484	15,000	15,000	0	0.00%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	40,600	54,450	50,000	-4,450	-8.17%
2110-449-HA-0000	CONTRACTUAL	19,967	20,000	0	-20,000	-100.00%
2110-449-HB-0000	CONTRACTUAL-H.B.	112,510	78,000	88,000	10,000	12.82%
2110-449-HI-0000	CONTRACTUAL	69,810	25,000	70,000	45,000	180.00%
2110-464-00-0900	SPECIAL ASSEMBLIES	0	500	2,000	1,500	300.00%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	165	1,000	1,000	0	0.00%
2110-464-33-0000	SPECIAL ASSEMBLIES-SHS	630	900	15,000	14,100	1566.67%
2110-464-33-ENAC	ASSEMBLIES-STEM/ENG ACAD	0	600	1,500	900	150.00%
2110-464-33-GLAC	ASSEMBLIES-GL LAW ACADEMY	0	600	0	-600	-100.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	440	600	0	-600	-100.00%
2110-465-00-0300	MAINT CONTRACTS-PHYS ED	0	0	2,300	2,300	****.***%
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	516	400	300	-100	-25.00%
2110-467-00-0200	REPAIRS	1,031	600	850	250	41.67%
2110-467-00-0300	REPAIRS-PHYSICAL EDUC.	0	400	1,000	600	150.00%
2110-467-11-0000	REPAIRS-BROOKSIDE	0	200	200	0	0.00%
2110-467-12-0201	REPAIRS-PIANO TUNING	2,591	4,000	4,000	0	0.00%
2110-467-12-0202	REPAIRS-INSTRUMENTS	44,324	45,500	45,500	0	0.00%
2110-467-12-0203	REPAIRS-BAND & CHORUS	1,583	1,300	1,600	300	23.08%
2110-467-14-0000	REPAIRS-LENOX	0	200	200	0	0.00%
2110-467-15-0000	REPAIRS-MEADOW	0	200	200	0	0.00%
2110-467-17-0000	REPAIRS-PLAZA	0	200	200	0	0.00%
2110-467-20-0000	REPAIRS-STEELE	0	200	200	0	0.00%
2110-467-32-0000	REPAIRS-MS	2,052	3,200	3,200	0	0.00%
2110-467-33-0000	REPAIRS-SHS	5,042	4,650	4,550	-100	-2.15%
2110-467-33-00CO	Prior Year Carryover PO's	800	0	0	0	0.00%
2110-470-00-0000	TUITION	422,307	340,000	519,000	179,000	52.65%
2110-470-00-00CO	TUITION	15,000	0	0	0	0.00%
2110-474-00-0000	IN-DISTRICT TRAVEL	5,256	4,900	5,500	600	12.24%
2110-475-00-0000	CONFERENCE & TRAVEL	6,984	12,900	12,900	0	0.00%

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<b>2110 Teaching-Regular School</b>						
2110-480-00-0000	SPECIAL ALLOCATIONS	0	550,553	31,430	-519,123	-94.29%
2110-480-00-0900	TEXTBOOKS-HEALTH	11,700	13,000	14,000	1,000	7.69%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	28,171	13,320	12,385	-935	-7.02%
2110-480-14-0000	TEXTBOOKS-LENOX	17,185	13,810	14,078	268	1.94%
2110-480-15-0000	TEXTBOOKS-MEADOW	43,750	27,265	26,151	-1,114	-4.09%
2110-480-17-0000	TEXTBOOKS-PLAZA	28,740	20,627	19,468	-1,159	-5.62%
2110-480-20-0000	TEXTBOOKS-STEELE	20,426	14,835	12,830	-2,005	-13.52%
2110-480-32-0000	TEXTBOOKS-MS	34,793	55,264	56,393	1,129	2.04%
2110-480-33-0000	TEXTBOOKS-SHS	52,277	78,725	78,086	-639	-0.81%
2110-480-HA-0000	TEXTBOOKS	0	2,503	2,307	-196	-7.83%
2110-480-HI-0000	TEXTBOOKS	0	736	0	-736	-100.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	135,063	130,000	135,000	5,000	3.85%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	286	300	300	0	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	0	300	300	0	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	300	0	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	0	300	300	0	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	0	300	300	0	0.00%
2110-483-33-0000	SITE BASED TEAM-SHS	0	300	300	0	0.00%
2110-483-DN-0011	PTA DONATION-BROOKSIDE	133	0	0	0	0.00%
2110-490-00-0000	BOCES	61,025	52,685	160,000	107,315	203.69%
2110-490-00-0400	BOCES	291,943	320,147	400,000	79,853	24.94%
2110-490-HA-0000	BOCES	0	0	50,000	50,000	****. **%
2110-490-PR-0000	BOCES-Printing	0	0	1,000	1,000	****. **%
2110-491-00-0000	BOCES COPIERS	86,349	196,298	199,791	3,493	1.78%
2110-494-00-0000	BOCES-SCIENCE PROGRAM	36,750	41,000	41,000	0	0.00%
2110-500-33-0000	UNIFORMS	1,784	3,085	3,085	0	0.00%
2110-501-00-0000	INSTRUCTIONAL SUPPLIES	379	5,000	5,000	0	0.00%
2110-501-00-00CO	INSTRUCTIONAL SUPPLIES	893	0	0	0	0.00%
2110-501-00-0200	INSTR. SUPPLIES-MUSIC	15,780	19,700	19,700	0	0.00%
2110-501-00-0300	INSTR. SUPPLIES-PHYS ED	0	8,000	14,000	6,000	75.00%
2110-501-00-0400	INSTR.SUPP.READING/MATH	10,345	1,000	400	-600	-60.00%
2110-501-00-0600	INSTR SUPP-MATH AIS	0	1,250	1,500	250	20.00%
2110-501-00-0800	INSTR. SUPPLIES-ESL	1,715	500	500	0	0.00%
2110-501-00-0900	INSTR. SUPPLIES-HEALTH	463	500	500	0	0.00%
2110-501-00-FRFD	INSTRUCTIONAL SUPPLIES	109,855	100,000	90,000	-10,000	-10.00%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	7,270	9,425	8,763	-662	-7.02%
2110-501-11-1111	INSTR SUPPLIES-PAPER	3,047	2,960	2,752	-208	-7.03%
2110-501-12-0132	INSTR. SUPPLIES-ART-MS	6,669	6,000	6,000	0	0.00%
2110-501-12-0133	INSTR. SUPPLIES-ART-SHS	17,971	18,000	18,000	0	0.00%
2110-501-13-0000	RECOGNITION OF EXCELLENCE	963	1,000	1,000	0	0.00%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	9,730	9,771	9,960	189	1.93%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,125	3,069	3,128	59	1.92%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	15,699	19,290	18,502	-788	-4.09%
2110-501-15-1111	INSTR SUPPLIES-PAPER	10,333	6,059	5,811	-248	-4.09%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,513	14,594	13,774	-820	-5.62%
2110-501-17-1111	INSTR SUPPLIES-PAPER	4,602	4,584	4,326	-258	-5.63%

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<b>2110 Teaching-Regular School</b>						
2110-501-20-0000	INSTR. SUPPLIES-STEELE	6,109	10,496	9,078	-1,418	-13.51%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,529	3,297	2,851	-446	-13.53%
2110-501-32-0000	INSTR. SUPPLIES-MS	47,338	40,536	41,364	828	2.04%
2110-501-32-0400	INSTR SUPP-MS-READING AIS	0	1,500	1,500	0	0.00%
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	0	1,500	1,500	0	0.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	17,471	17,926	18,292	366	2.04%
2110-501-33-0000	INSTR. SUPPLIES-SHS	43,133	52,034	47,730	-4,304	-8.27%
2110-501-33-00CO	INSTRUCTIONAL SUPPLIES	5,689	0	0	0	0.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	29,097	25,536	29,211	3,675	14.39%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	0	1,200	4,550	3,350	279.17%
2110-501-33-GLAC	SUPPLIES-GL LAW ACADEMY	0	200	2,350	2,150	1075.00%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	1,198	3,227	3,050	-177	-5.48%
2110-501-DN-BFE2	INST.SUPPLY. DONATION BFE	286	0	0	0	0.00%
2110-501-DN-BFE3	INST.SUPPLY. DONATION BFE	359	0	0	0	0.00%
2110-501-DN-BFE4	INST.SUPPLY. DONATION BFE	394	0	0	0	0.00%
2110-501-DN-ENAC	Donation Grumman	150	0	0	0	0.00%
2110-501-DN-OASA	Donation - OASAS	1,680	0	0	0	0.00%
2110-501-DW-1111	DISTRICT WIDE PAPER	0	5,000	0	-5,000	-100.00%
2110-501-HA-0000	INST SUPPLIES - H.A.	0	1,460	1,410	-50	-3.42%
2110-501-HA-1111	INSTR SUPP PAPER - H.A.	695	716	748	32	4.47%
2110-501-HI-0000	INSTRUCTIONAL SUPPLIES	0	195	0	-195	-100.00%
2110-501-HI-1111	INSTR- SUPPLIES-PAPER	24	96	0	-96	-100.00%
2110-502-10-0000	SCIENCE CONSUMABLES	3,340	5,000	5,000	0	0.00%
2110-503-00-0400	TEST SUPP-READING/MATH	368	1,000	1,000	0	0.00%
2110-504-00-0000	PRINTING SUP.EXCEPT PAPER	1,058	2,000	0	-2,000	-100.00%
2110-505-10-0000	AWARDS	1,561	1,000	1,000	0	0.00%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	66,660	64,275	70,680	6,405	9.96%
2110-508-00-2610	SCHOOL TO CAREER	427	0	0	0	0.00%
2110-508-DN-2610	Donation School to Career	7,473	0	0	0	0.00%
2110-514-00-0900	SUBSTANCE ABUSE GRANT	27	0	0	0	0.00%
2110-545-33-0000	GAS AND OIL	0	75	75	0	0.00%
2110-555-00-0200	SUPPLIES (EQUIPMENT)MUSIC	0	25,000	25,000	0	0.00%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	7,689	0	0	0	0.00%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	23,562	66,813	13,610	-53,203	-79.63%
2110-555-DN-SIGN	SUPPLIES (EQUIPMENT)	1,050	0	0	0	0.00%
<b>2110 Function Subtotal</b>		<b>37,358,774</b>	<b>40,659,424</b>	<b>41,253,855</b>	<b>594,431</b>	<b>1.46%</b>
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>						
2250	Salaries	8,077,497	8,828,196	9,098,690	270,494	3.06%
2250-406-00-0000	PRINTING	0	100	100	0	0.00%
2250-409-00-0000	COMMITTEE/SPEC. EDUCATION	540	350	250	-100	-28.57%
2250-410-00-0000	DUES AND MEMBERSHIPS	389	450	400	-50	-11.11%
2250-436-00-0000	COPIERS - LEASE AND RENTA	2,395	2,500	2,500	0	0.00%
2250-442-00-0000	L/S/H	49,340	70,500	70,725	225	0.32%
2250-448-00-0000	OT/PT	272,107	245,000	228,000	-17,000	-6.94%
2250-449-00-0000	CONTR DIRECT STUDENT SVS	380,556	420,000	543,000	123,000	29.29%
2250-449-13-0000	CONTR-INDIR STUDENT SVS	41,145	45,000	47,000	2,000	4.44%

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<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>						
2250-465-00-0000	MAINTENANCE CONTRACTS	3,209	3,370	4,000	630	18.69%
2250-467-00-0000	REPAIRS	263	500	1,000	500	100.00%
2250-470-00-0000	TUITION	1,303,494	1,807,900	1,725,940	-81,960	-4.53%
2250-473-00-0000	POSTAGE	112	250	250	0	0.00%
2250-474-00-0000	IN-DISTRICT TRAVEL	2,115	3,000	3,000	0	0.00%
2250-475-00-0000	CONFERENCE AND TRAVEL	1,694	1,700	2,300	600	35.29%
2250-480-00-0000	TEXTBOOKS	5,007	4,000	4,000	0	0.00%
2250-490-00-0000	BOCES	4,685,578	4,299,410	4,399,345	99,935	2.32%
2250-501-00-0000	INSTRUCTIONAL SUPPLIES	8,357	14,000	14,000	0	0.00%
2250-503-00-0000	TESTING SUPPLIES	14,880	5,500	7,000	1,500	27.27%
2250-508-00-0000	OFFICE SUPPLIES	2,878	3,200	3,200	0	0.00%
2250-555-00-0000	SUPPLIES (EQUIPMENT)	8,552	3,183	5,168	1,985	62.36%
<b>2250 Function Subtotal</b>		<b>14,860,108</b>	<b>15,758,109</b>	<b>16,159,868</b>	<b>401,759</b>	<b>2.55%</b>
<b>2280 Occupational Education(Grades 9-12)</b>						
2280-490-00-0000	BOCES	1,348,051	1,476,460	1,508,367	31,907	2.16%
<b>2280 Function Subtotal</b>		<b>1,348,051</b>	<b>1,476,460</b>	<b>1,508,367</b>	<b>31,907</b>	<b>2.16%</b>
<b>2330 Secondary Summer School</b>						
2330	Salaries	15,340	17,925	17,925	0	0.00%
2330-473-00-0000	POSTAGE	0	500	500	0	0.00%
2330-480-00-0000	TEXTBOOKS	0	2,000	2,000	0	0.00%
2330-490-00-0000	BOCES	185,830	200,000	200,000	0	0.00%
2330-501-00-0000	INSTRUCTIONAL SUPPLIES	638	900	900	0	0.00%
2330-508-00-0000	OFFICE SUPPLIES	60	100	0	-100	-100.00%
<b>2330 Function Subtotal</b>		<b>201,868</b>	<b>221,425</b>	<b>221,325</b>	<b>- 100</b>	<b>-0.05%</b>
<b>2610 School Library &amp; AV</b>						
2610	Salaries	667,943	670,040	607,007	-63,033	-9.41%
2610-410-00-0000	DUES AND MEMBERSHIPS	79	100	100	0	0.00%
2610-461-00-0000	AV&LIB.LOAN PROG.-ST AIDE	33,148	33,125	33,000	-125	-0.38%
2610-465-00-0000	MAINTENANCE CONTRACTS	2,409	2,500	2,500	0	0.00%
2610-467-00-0000	REPAIRS	4,898	3,000	8,000	5,000	166.67%
2610-474-00-0000	IN-DISTRICT TRAVEL	374	1,000	500	-500	-50.00%
2610-490-00-0000	BOCES	36,744	40,000	50,000	10,000	25.00%
2610-501-00-0000	INSTRUCTIONAL SUPPLIES	7,229	10,000	1,000	-9,000	-90.00%
2610-508-00-0000	OFFICE SUPPLIES	983	750	750	0	0.00%
2610-524-00-0000	SUBSCRIPTIONS/PERIODICALS	6,917	3,000	3,000	0	0.00%
2610-555-00-0000	SUPPLIES (EQUIPMENT)	21,449	4,800	4,800	0	0.00%
<b>2610 Function Subtotal</b>		<b>782,173</b>	<b>768,315</b>	<b>710,657</b>	<b>- 57,658</b>	<b>-7.50%</b>
<b>2630 Computer Assisted Instruction</b>						
2630	Salaries	597,458	644,582	657,097	12,515	1.94%
2630-200-00-0000	EQUIPMENT	8,739	0	0	0	0.00%
2630-220-00-0000	COMP HARDWARE	5,000	0	0	0	0.00%
2630-220-00-00CO	STATE AIDED COMPUTER HARD	5,000	0	0	0	0.00%
2630-433-00-0000	LEASE OF EQUIP- ST AIDED	62,336	150,000	150,000	0	0.00%
2630-433-00-00CO	LEASE OF EQUIP- ST AIDED	61,972	0	0	0	0.00%

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<b>2630 Computer Assisted Instruction</b>						
2630-449-00-0000	CONTRACTUAL	40,632	23,000	23,000	0	0.00%
2630-462-00-0000	STATE AIDED COMP SOFTWARE	84,126	84,190	82,000	-2,190	-2.60%
2630-465-00-0000	MAINTENANCE CONTRACTS	121,441	78,000	92,000	14,000	17.95%
2630-465-00-00CO	MAINTENANCE CONTRACTS	841	0	0	0	0.00%
2630-467-00-0000	REPAIRS	24,602	20,000	20,000	0	0.00%
2630-474-00-0000	IN-DISTRICT TRAVEL	1,797	2,000	1,500	-500	-25.00%
2630-475-00-0000	CONFERENCE AND TRAVEL	1,215	4,000	3,000	-1,000	-25.00%
2630-475-00-00CO	Prior Year Carryover PO's	3,347	0	0	0	0.00%
2630-491-00-0000	BOCES-WAN	44,482	47,000	47,000	0	0.00%
2630-501-00-0000	INSTRUCTIONAL SUPPLIES	30,448	50,000	40,000	-10,000	-20.00%
2630-501-00-00CO	Prior Year Carryover PO's	3,206	0	0	0	0.00%
2630-501-HC-SNDY	INSTR SUPP-HURRICANE SAND	3,447	0	0	0	0.00%
2630-508-00-0000	OFFICE SUPPLIES	145	750	750	0	0.00%
2630-508-00-00CO	OFFICE SUPPLIES	108	0	0	0	0.00%
2630-521-00-0000	COMPUTER SOFTWARE	14,589	0	0	0	0.00%
2630-521-00-00CO	Prior Year Carryover PO's	578	0	0	0	0.00%
2630-555-00-0000	SUPPLIES (EQUIPMENT)	66,401	13,800	13,800	0	0.00%
2630-555-14-SNDY	SUPPLIES (EQUIPMENT)	4,070	0	0	0	0.00%
2630-555-DN-BFE1	SUPPLIES (EQUIPMENT)	1,980	0	0	0	0.00%
2630-555-GR-0050	SUPPLIES (EQUIPMENT)	20,122	0	0	0	0.00%
2630-555-HC-SNDY	SUPP (EQUIP)-HURRICANE	7,387	0	0	0	0.00%
<b>2630 Function Subtotal</b>		<b>1,215,469</b>	<b>1,117,322</b>	<b>1,130,147</b>	<b>12,825</b>	<b>1.15%</b>
<b>2805 Attendance-Regular School</b>						
2805	Salaries	64,604	72,100	72,100	0	0.00%
2805-449-00-0000	CONTRACTUAL	69,667	80,000	80,000	0	0.00%
2805-508-00-0000	OFFICE SUPPLIES	0	200	200	0	0.00%
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,147	1,200	1,200	0	0.00%
<b>2805 Function Subtotal</b>		<b>135,418</b>	<b>153,500</b>	<b>153,500</b>	<b>0</b>	<b>0.00%</b>
<b>2810 Guidance-Regular School</b>						
2810	Salaries	1,319,196	1,387,854	1,354,266	-33,588	-2.42%
2810-465-33-0000	MAINTENANCE CONTRACTS-SHS	0	0	775	775	**** **%
2810-490-33-0000	BOCES	1,840	2,024	1,900	-124	-6.13%
2810-503-33-0000	TESTING SUPP.-SECONDARY	0	300	300	0	0.00%
2810-508-32-0000	GUID./ATTEND. SUPPLIES-MS	0	700	700	0	0.00%
2810-508-33-0000	OFFICE SUPPLIES-SHS	3,090	2,500	2,500	0	0.00%
<b>2810 Function Subtotal</b>		<b>1,324,126</b>	<b>1,393,378</b>	<b>1,360,441</b>	<b>- 32,937</b>	<b>-2.36%</b>
<b>2815 Health Srvcs-Regular School</b>						
2815	Salaries	744,794	741,466	781,383	39,917	5.38%
2815-446-33-0000	CONSULTANTS-SHS	0	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	420,942	397,000	425,000	28,000	7.05%
2815-449-00-0000	CONTRACTUAL	102,541	75,000	113,000	38,000	50.67%
2815-467-00-0000	REPAIRS	605	650	800	150	23.08%
2815-474-00-0000	IN-DISTRICT TRAVEL	0	250	250	0	0.00%
2815-475-00-0000	CONFERENCE AND TRAVEL	0	300	1,000	700	233.33%
2815-490-00-0000	BOCES	36,118	47,250	47,250	0	0.00%

**PROGRAM BUDGET REPORT**

**Fiscal Year: 2016**

**Fund: A GENERAL FUND**

<b>Budget Account</b>	<b>Description</b>	<b>2013-2014 Actual Expenditure</b>	<b>2014-2015 Adopted Budget</b>	<b>2015-2016 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>2815 Health Svcs-Regular School</b>						
2815-500-00-0000	UNIFORMS	1,631	1,800	1,800	0	0.00%
2815-506-00-0000	FIRST AID SUPPLIES	5,376	10,000	10,800	800	8.00%
2815-508-00-0000	OFFICE SUPPLIES	733	750	750	0	0.00%
2815-555-00-0000	SUPPLIES (EQUIPMENT)	1,997	0	0	0	0.00%
<b>2815 Function Subtotal</b>		<b>1,314,737</b>	<b>1,274,966</b>	<b>1,382,533</b>	<b>107,567</b>	<b>8.44%</b>
<b>2820 Psychological Svcs-Reg Schl</b>						
2820	Salaries	1,169,247	1,231,901	1,380,530	148,629	12.07%
2820-436-00-0000	COPIERS	707	750	750	0	0.00%
2820-474-00-0000	IN-DISTRICT TRAVEL	260	600	600	0	0.00%
2820-503-00-0000	TESTING SUPPLIES	5,993	9,000	17,000	8,000	88.89%
2820-508-00-0000	OFFICE SUPPLIES	225	400	400	0	0.00%
<b>2820 Function Subtotal</b>		<b>1,176,432</b>	<b>1,242,651</b>	<b>1,399,280</b>	<b>156,629</b>	<b>12.60%</b>
<b>2850 Co-Curricular Activ-Reg Schl</b>						
2850	Salaries	117,941	122,251	156,050	33,799	27.65%
2850-403-00-0200	SPECIAL FEES-MUSIC	3,431	3,000	3,500	500	16.67%
2850-403-12-0204	SPECIAL FEES-MUSICAL PROD	0	0	20,050	20,050	**** **%
2850-403-33-0000	SPECIAL FEES-SHS	9,177	12,200	11,743	-457	-3.75%
2850-403-DN-0204	DONATION	10,893	0	0	0	0.00%
2850-403-GR-0050	NYSMA MAJORS-50K GRANT	865	0	0	0	0.00%
2850-403-MU-0204	SPECIAL FEES	3,592	0	0	0	0.00%
2850-406-00-0200	PRINTING-MUSIC	0	100	100	0	0.00%
2850-406-33-0000	PRINTING-SHS	1,529	2,500	2,000	-500	-20.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	669	800	1,025	225	28.13%
2850-500-12-0232	UNIFORMS	0	1,200	1,200	0	0.00%
2850-500-12-0233	UNIFORMS	1,160	600	600	0	0.00%
2850-501-12-0204	SUPPLIES - MUCIAL PROD	0	0	5,500	5,500	**** **%
2850-505-00-0200	AWARDS-MUSIC	3,016	2,700	3,500	800	29.63%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,775	5,000	5,000	0	0.00%
2850-508-33-00CO	OFFICE SUPPLIES	250	0	0	0	0.00%
<b>2850 Function Subtotal</b>		<b>157,298</b>	<b>150,351</b>	<b>210,268</b>	<b>59,917</b>	<b>39.85%</b>
<b>2855 Interscholastic Athletics-Reg Schl</b>						
2855	Salaries	358,192	403,475	602,872	199,397	49.42%
2855-445-00-0000	ATHLETIC TRAINER	2,030	25,000	25,000	0	0.00%
2855-449-00-0000	CONTRACTUAL	755	700	700	0	0.00%
2855-466-00-0000	TOURNAMENT DUES	10,552	12,000	15,078	3,078	25.65%
2855-467-00-0000	REPAIRS	24,803	23,000	34,000	11,000	47.83%
2855-467-GR-0050	REPAIRS	3,500	0	0	0	0.00%
2855-490-00-0000	BOCES	74,976	87,093	89,705	2,612	3.00%
2855-490-DN-0000	BOCES OFFICALS BFE	4,220	0	0	0	0.00%
2855-490-GR-0050	BOCES-GRANT 50K	4,046	0	0	0	0.00%
2855-500-00-0000	UNIFORMS	3,021	5,000	7,560	2,560	51.20%
2855-501-00-0000	INSTRUCTIONAL SUPPLIES	19,795	26,000	36,000	10,000	38.46%
2855-501-GR-0050	INST SUPPLIES-GRANT 50K	1,802	0	0	0	0.00%
2855-505-00-0000	AWARDS	853	7,000	7,000	0	0.00%
2855-506-00-0000	FIRST AID SUPPLIES	0	2,400	2,400	0	0.00%

PROGRAM BUDGET REPORT

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
<b>2855 Interscholastic Athletics-Reg Schl</b>						
2855-508-00-0000	OFFICE SUPPLIES	162	350	250	-100	-28.57%
2855-555-00-0000	SUPPLIES (EQUIPMENT)	2,390	0	11,850	11,850	**** **%
<b>2855 Function Subtotal</b>		<b>511,097</b>	<b>592,018</b>	<b>832,415</b>	<b>240,397</b>	<b>40.61%</b>
<b>5510 District Transportation Services</b>						
5510	Salaries	114,965	130,000	150,964	20,964	16.13%
5510-436-00-0000	COPIERS - LEASE AND RENTA	173	2,000	2,000	0	0.00%
5510-449-00-0000	CONTRACTUAL	43,170	1,500	1,500	0	0.00%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,389	1,800	1,800	0	0.00%
5510-508-00-0000	OFFICE SUPPLIES	395	700	700	0	0.00%
<b>5510 Function Subtotal</b>		<b>160,092</b>	<b>136,000</b>	<b>156,964</b>	<b>20,964</b>	<b>15.41%</b>
<b>5540 Contract Transportation-Med Elgble</b>						
5540-412-00-0010	TRANSP.-BASE CONTRACT	5,427,819	4,679,400	0	-4,679,400	-100.00%
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	17,853	26,274	27,000	726	2.76%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	96,157	134,671	138,711	4,040	3.00%
5540-412-00-2610	TRANSP-SCHOOL TO CAREER	723	1,000	1,000	0	0.00%
5540-412-32-0013	TRANSPORTATION-MS	870	3,000	3,000	0	0.00%
5540-412-33-0013	TRANSPORTATION-SHS	5,743	5,730	6,360	630	10.99%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	915	1,000	2,800	1,800	180.00%
5540-412-33-GLAC	TRANSP-GL LAW ACADEMY	1,455	1,000	4,000	3,000	300.00%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	705	2,915	3,200	285	9.78%
5540-412-BC-0010	TRANSP.BASE CONTRACT	0	0	1,432,434	1,432,434	**** **%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	0	0	172,720	172,720	**** **%
5540-412-BR-0000	TRANSP.-BASE CONTRACT	4,500	0	0	0	0.00%
5540-412-DN-0000	TRANSPORTATION	4,487	0	0	0	0.00%
5540-412-DN-0013	TRANSPORTATION	380	0	0	0	0.00%
5540-412-DN-0311	TRANSPORTATION BFE	4,147	0	0	0	0.00%
5540-412-DN-SKIL	TRANSPORTATION	491	0	0	0	0.00%
5540-412-GR-0050	TRANSP-50K GRANT	3,476	0	0	0	0.00%
5540-412-GR-0311	TRNSPORTATION-GRANT 50K	10,700	0	0	0	0.00%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	0	0	1,060,699	1,060,699	**** **%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	0	0	10,000	10,000	**** **%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	0	0	1,235,855	1,235,855	**** **%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	0	0	1,841,601	1,841,601	**** **%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	16,412	9,000	16,500	7,500	83.33%
5540-413-00-0000	PUBLIC TRANSPORTATION	5,232	5,135	5,135	0	0.00%
5540-449-00-0000	CONTRACTUAL	3,700	3,600	38,700	35,100	975.00%
5540-571-00-0000	GASOLINE	73,265	82,000	82,000	0	0.00%
<b>5540 Function Subtotal</b>		<b>5,679,030</b>	<b>4,954,725</b>	<b>6,081,715</b>	<b>1,126,990</b>	<b>22.75%</b>
<b>7310 Youth Program</b>						
7310	Salaries	0	15,105	15,407	302	2.00%
<b>7310 Function Subtotal</b>		<b>0</b>	<b>15,105</b>	<b>15,407</b>	<b>302</b>	<b>2.00%</b>
<b>9010 State Retirement</b>						
9010-800-00-2000	STATE RETIREMENT-PROGRAM	783,124	937,139	858,553	-78,586	-8.39%
<b>9010 Function Subtotal</b>		<b>783,124</b>	<b>937,139</b>	<b>858,553</b>	<b>- 78,586</b>	<b>-8.39%</b>

**PROGRAM BUDGET REPORT**

**Fiscal Year: 2016**

**Fund: A GENERAL FUND**

<b>Budget Account</b>	<b>Description</b>	<b>2013-2014 Actual Expenditure</b>	<b>2014-2015 Adopted Budget</b>	<b>2015-2016 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>9020 Teachers' Retirement</b>						
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	7,341,963	8,458,795	6,547,891	-1,910,904	-22.59%
9020-800-DN-0000	TRS - BFE	7,896	0	0	0	0.00%
9020-800-DN-2000	TEACHER RETIREMENT-PROGRM	8,884	0	0	0	0.00%
9020-800-MU-2000	TEACHER RETIREMENT-PROGRM	1,761	0	0	0	0.00%
<b>9020 Function Subtotal</b>		<b>7,360,504</b>	<b>8,458,795</b>	<b>6,547,891</b>	<b>- 1,910,904</b>	<b>-22.59%</b>
<b>9030 Social Security</b>						
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	3,902,155	4,349,555	4,349,555	0	0.00%
9030-800-DN-0000	EMPLOYEE BENEFITS	1,312	0	0	0	0.00%
9030-800-DN-2000	EMPLOYEE BENEFITS	1,666	0	0	0	0.00%
9030-800-GR-2000	EMPLOYEE BENEFITS-GR 50K	448	0	0	0	0.00%
9030-800-MU-2000	TEACHER RETIREMENT-PROGRM	990	0	0	0	0.00%
<b>9030 Function Subtotal</b>		<b>3,906,571</b>	<b>4,349,555</b>	<b>4,349,555</b>	<b>0</b>	<b>0.00%</b>
<b>9040 Workers' Compensation</b>						
9040-800-00-2000	WORKER COMPENSATION-PROG	194,074	238,242	225,000	-13,242	-5.56%
<b>9040 Function Subtotal</b>		<b>194,074</b>	<b>238,242</b>	<b>225,000</b>	<b>- 13,242</b>	<b>-5.56%</b>
<b>9045 Life Insurance</b>						
9045-800-00-2000	LIFE INSURANCE-PROGRAM	32,411	38,000	38,000	0	0.00%
<b>9045 Function Subtotal</b>		<b>32,411</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0.00%</b>
<b>9050 Unemployment Insurance</b>						
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	104,944	316,438	200,000	-116,438	-36.80%
<b>9050 Function Subtotal</b>		<b>104,944</b>	<b>316,438</b>	<b>200,000</b>	<b>- 116,438</b>	<b>-36.80%</b>
<b>9060 Hospital, Medical, Dental Insurance</b>						
9060	Salaries	10,850	19,000	19,000	0	0.00%
9060-801-00-2000	HOSPITAL, MEDICAL	7,145,638	9,401,124	10,286,710	885,586	9.42%
9060-802-00-2000	DENTAL-PROGRAM	280,698	300,000	300,000	0	0.00%
<b>9060 Function Subtotal</b>		<b>7,437,186</b>	<b>9,720,124</b>	<b>10,605,710</b>	<b>885,586</b>	<b>9.11%</b>
<b>9901 Transfer to Other Funds</b>						
9901-900-00-0000	TRANSFER TO SPEC AID FUND	254,774	345,865	345,865	0	0.00%
<b>9901 Function Subtotal</b>		<b>254,774</b>	<b>345,865</b>	<b>345,865</b>	<b>0</b>	<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>86,349,811</b>	<b>94,377,907</b>	<b>95,807,316</b>	<b>1,429,409</b>	<b>1.51%</b>

Selection Criteria