

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016	2016-2017	2017-2018	Dollar Change	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget		
1010-400-00-0000	BOE MEMBERSHIPS	13,691	14,076	14,250	174	1.24%
1010-403-00-0000	BOE SVC/MAINT. CONTRACTS	5,900	3,655	6,000	2,345	64.16%
1010-406-00-0000	BOE CONTRACTUAL AND OTHER	17,250	1,300	300	-1,000	-76.92%
1010-407-00-0000	BOE ADVERTISING					0.00%
1010-450-00-0000	BOE GENERAL SUPPLIES	431	500	500		0.00%
1010-475-00-0000	BOE TRAVEL & CONFERNC	3,826	3,900	2,950	-950	-24.36%
1010-505-00-0000	BOE MAGAZINES & PUBLIC		300	100	-200	-66.67%
1040-160-00-0000	DISTRICT CLERK-SALARY	8,536	8,707		-8,707	-100.00%
1040-160-00-8110	SCHOOL DISTRICT CLERK			8,881	8,881	**** **%
1040-475-00-0000	DISTRICT CLERK-TRAVEL	467	300	400	100	33.33%
1060-400-00-0000	DISTRICT MEETING ELECTN	4,486	5,200	3,850	-1,350	-25.96%
1060-450-00-0000	DISTRICT MEETING SUPPLS	309	4,125	3,200	-925	-22.42%
1060-483-00-0000	DISTRICT MEETING RENTLS	141	3,000	3,650	650	21.67%
1060-508-00-0000	DISTRICT MEETING ADVERT	1,265	3,900	1,700	-2,200	-56.41%
1240-150-00-0000	SUPERINTENDENT SALARY	245,332	255,452		-255,452	-100.00%
1240-150-00-8110	SUPERINTENDENT OF SCHOOLS			260,562	260,562	**** **%
1240-160-00-0000	SUPT.- CLERICAL SALARY	62,726	63,981		-63,981	-100.00%
1240-160-00-8110	SECRETARY TO SUPT			65,260	65,260	**** **%
1240-200-00-0000	SUPT.- EQUIPMENT	100				0.00%
1240-400-00-0000	SUPT.- MEMBERSHIPS	4,303	4,175	4,175		0.00%
1240-406-00-0000	SUPT - CONTRACTUAL	1,500	1,825	1,825		0.00%
1240-450-00-0000	SUPT.- SUPPLIES	1,568	3,000	1,800	-1,200	-40.00%
1240-475-00-0000	SUPT.- TRAVEL & CONFERENC	4,335	5,000	7,500	2,500	50.00%
1240-490-00-0000	SUPT.- BOCES	330	381		-381	-100.00%
1240-505-00-0000	SUPT.- SUBSCRIPTIONS	725	1,000	800	-200	-20.00%
1310-160-00-0000	BUSINESS OFFICE SALARY	465,957	463,781		-463,781	-100.00%
1310-160-00-8110	BUSINESS OFFICE			396,393	396,393	**** **%
1310-160-00-8120	BUSINESS OFFICE			77,163	77,163	**** **%
1310-200-00-0000	BUS OFFICE EQUIPMENT	500	500		-500	-100.00%
1310-400-00-0000	BUS OFFICE MEMBERSHIP	941	1,320	1,320		0.00%
1310-450-00-0000	BUS OFFICE SUPPLIES	2,300	2,300	2,500	200	8.70%
1310-460-00-0000	BUS. OFFICE ACCTING SFTWR	33,562	35,500	36,600	1,100	3.10%
1310-465-00-0000	BUS OFFICE SRVC CONTRA	6,377	7,020	7,020		0.00%
1310-475-00-0000	BUS OFFICE TRAVEL	667	1,200	1,000	-200	-16.67%
1310-486-00-0000	BUS OFFICE ADVERTISING	1,200	1,800	1,500	-300	-16.67%
1310-490-00-0000	BUS OFFICE BOCES SRVCS	8,118	16,440	10,219	-6,221	-37.84%
1320-160-00-0000	AUDITING-INTERNAL CLAIMS	12,100	12,000		-12,000	-100.00%
1320-400-00-0000	AUDITING-CONTRACTL SRV	38,110	40,000	56,000	16,000	40.00%
1325-160-00-0000	TREASURER-SALARY	8,536	8,707		-8,707	-100.00%
1325-160-00-8110	SCHOOL DISTRICT TREASURER			8,881	8,881	**** **%
1325-450-00-0000	TREASURER-SUPPLIES	189	200	200		0.00%
1325-461-00-0000	TREASURER-BOND/NOTE	2,500	7,500	7,500		0.00%
1420-400-00-8800	LEGAL-COUNSEL RETAINER	31,560	46,000	46,000		0.00%
1420-400-00-8801	LEGAL-CAPITAL PROJECTS	62,055	14,839	14,839		0.00%
1420-400-00-8802	LEGAL-CERTIORARI	10,700	7,500	12,500	5,000	66.67%
1420-401-04-0000	LEGAL-OTHER	9,727	5,000	5,000		0.00%
1430-160-00-0000	PERSONNEL-CLERICAL SAL	55,349	56,456		-56,456	-100.00%
1430-160-00-8110	PERSONNEL			57,585	57,585	**** **%
1430-400-00-0000	PERSONNEL-ADS-NON-BCS					0.00%
1430-400-04-0000	PERSONNEL-ADS-NON-BCS					0.00%
1430-403-00-0000	PERSONNEL-FINGERPRNTG					0.00%
1430-406-04-0000	PERSONNEL-CONTRACTUAL	3,618				0.00%
1430-490-00-0000	PERSONNEL-BOCES	11,423	15,765	15,832	67	0.42%
1480-160-00-0000	PUBLIC INFO-SALARY	49,927	50,926		-50,926	-100.00%
1480-160-00-8110	PUBLIC RELATIONS			51,944	51,944	**** **%
1480-401-00-0000	PUBLIC INFO-NEWSLETTER			600	600	**** **%
1480-406-04-0000	PUBLIC INFO - CONTRACTUAL					0.00%
1480-407-04-0000	PUBLIC INFO - ADVERTISING	6,895	6,800	7,000	200	2.94%

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1480-473-00-0000	PUBLIC INFO-MEMBERSHIP	415	275	140	-135	-49.09%
1480-475-00-0000	PUBLIC INFO-TRAVEL	271	600	500	-100	-16.67%
1480-490-00-0000	PUBLIC INFO-BOCES					0.00%
1480-490-04-0000	PUBLIC INFO-BOCES					0.00%
1620-160-00-0000	OPERATIONS -SECURITY AIDE	128,045	130,922		-130,922	-100.00%
1620-160-00-8130	CUSTODIANS/MAINT					0.00%
1620-160-00-8131	CUSTODIAL SECURITY/NIGHT					0.00%
1620-160-01-1000	OPERATIONS SALARIES-SP	111,394	115,063		-115,063	-100.00%
1620-160-01-8130	CUSTODIANS/MAINT			123,552	123,552	**** **%
1620-160-01-8131	CUSTODIAL SECURITY/NIGHT			43,523	43,523	**** **%
1620-160-02-2000	OPERATIONS SALARIES-MS	116,946	119,225		-119,225	-100.00%
1620-160-02-8130	CUSTODIANS/MAINT			130,100	130,100	**** **%
1620-160-02-8131	CUST SECURITY/NIGHT- MS			35,423	35,423	**** **%
1620-160-03-3000	OPERATIONS SALARIES-HS	116,946	119,225		-119,225	-100.00%
1620-160-03-8130	CUSTODIANS/MAINT			129,556	129,556	**** **%
1620-160-03-8131	CUST SECURITY/NIGHT- HS			36,756	36,756	**** **%
1620-160-08-0000	OPERATIONS SUPV & CUST	68,517	79,404		-79,404	-100.00%
1620-160-08-8110	DIRECTOR OF FACILITIES			59,823	59,823	**** **%
1620-160-08-8120	CLERICAL OFFICE ASST.			24,484	24,484	**** **%
1620-161-08-0000	OPERATIONS OT/BLDG CHK	58,756	60,000	67,500	7,500	12.50%
1620-200-08-0000	OPERATIONS EQUIPMENT	26,500	1,700	1,700		0.00%
1620-401-00-0000	OPERATIONS MEMBERSHIP					0.00%
1620-401-08-0000	OPERATIONS MEMBERSHIP	515	700	750	50	7.14%
1620-402-08-0000	OPERATIONS RENTALS	1,441	1,600	1,600		0.00%
1620-403-00-9002	OPERATIONS CONT CLEAN	434,067	460,000	460,000		0.00%
1620-403-08-9001	OPERATIONS TEMP CONTR	24,217	25,900	26,000	100	0.39%
1620-406-08-0000	CONTRACTUAL SECURITY			34,225	34,225	**** **%
1620-421-08-0000	OPERATIONS FUEL OIL					0.00%
1620-421-08-1000	OPERATIONS FUEL OIL SPR	28,978	138,575	60,000	-78,575	-56.70%
1620-421-08-3000	OPERATIONS FUEL OIL MS-HS	23,479	35,075	35,075		0.00%
1620-424-08-1000	OPERATIONS GAS SPR					0.00%
1620-424-08-3000	OPERATIONS GAS MS-HS	70,830	79,350	86,700	7,350	9.26%
1620-425-08-0000	OPERATIONS GAS & ELEC					0.00%
1620-425-08-1000	OPERATIONS ELEC SPR	86,856	118,450	119,000	550	0.46%
1620-425-08-3000	OPERATIONS ELEC MS-HS	202,664	282,900	285,900	3,000	1.06%
1620-426-08-0000	OPERATIONS WATER	35,547	43,050	43,050		0.00%
1620-427-08-0000	OPERATIONS TELEPHONE	33,535	36,730	38,500	1,770	4.82%
1620-428-08-0000	UTILITIES-CABLE TV			120	120	**** **%
1620-430-08-0000	OPERATIONS SRVC/MAINT	53,936	43,385		-43,385	-100.00%
1620-450-01-1000	OPERATIONS SUPPLS-SPR	13,137	12,000	13,000	1,000	8.33%
1620-450-08-0000	OPERATIONS SUPPLS-MS	14,502	16,600	17,500	900	5.42%
1620-475-08-0000	OPER - TRAVEL & CONFERENC	1,070	2,000	2,200	200	10.00%
1620-486-08-0000	OPERATIONS - ADVERTISING	2,000	1,000	2,000	1,000	100.00%
1620-490-08-0000	OPER-BOCES-VEHICLE MAINT	2,591	3,000	3,000		0.00%
1620-490-08-5500	OPERATIONS - BOCES		4,000	4,438	438	10.95%
1620-560-08-0000	OPERATIONS UNIFORMS	5,488	4,700	4,700		0.00%
1620-570-08-0000	OPERATIONS VEHICLE MTN	2,817	4,000	4,000		0.00%
1621-160-08-0000	MAINT SAL-MAINT MECH	237,079	250,542		-250,542	-100.00%
1621-160-08-8110	DIRECTOR OF FACILITIES			59,823	59,823	**** **%
1621-160-08-8120	CLERICAL OFFICE ASST.			24,484	24,484	**** **%
1621-160-08-8130	CUSTODIANS, MAINTENANCE			127,732	127,732	**** **%
1621-161-08-0000	MAINT SAL-GROUNDS					0.00%
1621-200-08-0000	MAINTENANCE-EQUIPMENT	17,754	14,500	40,000	25,500	175.86%
1621-401-08-0000	MAINT PROJECTS	448,409				0.00%
1621-401-08-9004	MAINT - INSURABLE COSTS					0.00%
1621-402-08-0000	MAINT - REPAIRS - GENERAL	64,070	74,000	75,000	1,000	1.35%
1621-403-08-0000	MAINT - COMMONS WORK					0.00%
1621-404-08-0000	MAINT - REPAIRS - PAVING	31,996	35,000	35,000		0.00%

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1621-405-08-0000	MAINT - REPAIRS -EXT/ROOF	16,319	25,000	25,000		0.00%
1621-406-08-0000	MAINT PROFESSIONAL FEES	17,187	7,500	9,500	2,000	26.67%
1621-407-08-0000	MAINT - REPAIRS -HVAC	57,016	60,000	60,000		0.00%
1621-408-08-0000	MAINT - REPAIRS -PLUMBING	7,765	20,000	20,000		0.00%
1621-409-08-0000	MAINT REPAIRS- ELECTRICAL	49,981	50,000	50,000		0.00%
1621-430-08-0000	MAINT - SERVICE CONTRACTS			102,162	102,162	**** **%
1621-450-08-0000	MAINT SUPPLIES	97,275	45,860	45,860		0.00%
1621-466-08-0000	MAINT BLDG REPR -EXTERIOR	1,390				0.00%
1621-490-08-0000	MAINTENANCE - BOCES					0.00%
1621-517-08-0000	MAINT GROUNDS MAINTENANCE	41,333	25,000	25,000		0.00%
1670-473-00-0000	CENTRAL PRINTING/MAILING	22,089	15,000	15,000		0.00%
1670-490-00-0000	CENTRAL PRINTING BOCES	4,870	10,625	10,625		0.00%
1670-508-00-0000	Not Defined Yet					0.00%
1680-490-00-0000	CENTRAL DATA PROC-BCS	228,925	222,509	213,731	-8,778	-3.95%
1910-400-00-0000	INSURANCE-CENTRAL	132,719	136,701	145,274	8,573	6.27%
1910-414-00-0000	INSURANCE-STUDENT ACC	17,850	18,386	20,433	2,047	11.13%
1910-416-00-0000	INSURANCE-AUTO	4,583	5,620	4,750	-870	-15.48%
1930-434-00-8002	CERTIORARI		25,000		-25,000	-100.00%
1930-434-99-8002	CERTIORARI					0.00%
1950-401-00-0000	RESIDENCY-CONTRACTUAL	3,494	5,425	2,500	-2,925	-53.92%
1950-404-00-0000	SEWER TAX ASSESSMENT	38,336	42,000	42,000		0.00%
1950-405-00-0000	DUAL RESIDENCY	170,112	232,000	204,170	-27,830	-12.00%
1981-490-00-0000	BOCES ADMIN CHARGE	114,036	124,462	133,296	8,834	7.10%
1981-491-00-0000	BOCES CAPITAL CHARGE	43,855	44,447	43,688	-759	-1.71%
2010-150-04-0000	CURRIC. DEV. SALARY	193,729	200,033		-200,033	-100.00%
2010-150-04-8110	ASST. SUPT CURR & INSTR			206,372	206,372	**** **%
2010-160-00-0000	CURRIC. DEV. CLER SALARY					0.00%
2010-160-04-0000	CURRIC. DEV. CLER SALARY					0.00%
2010-400-04-0000	CURRIC. DEV. MEMBERSHP	89	250	250		0.00%
2010-406-04-0000	CURRIC. DEV.- CONTRACTUAL	10,333	9,500	9,500		0.00%
2010-450-04-0000	CURRIC. DEV. SUPPLIES	1,050	1,500	1,500		0.00%
2010-475-04-0000	CURRIC. DEV. TRAVEL/CON	409	1,000	1,000		0.00%
2010-490-04-0000	CURRIC. DEV. BOCES	89,044	55,357	44,943	-10,414	-18.81%
2020-150-00-7900	Salary Certified Staff	119,000	124,836		-124,836	-100.00%
2020-150-00-8110	DIRECTOR OF HEALTH, PHYS			128,369	128,369	**** **%
2020-150-01-1000	SUPRV ADMIN SALARY-SPR	158,884	163,921		-163,921	-100.00%
2020-150-01-8100	BUILDING PRINCIPAL			168,560	168,560	**** **%
2020-150-02-2000	SUPRV ADMIN SALARY-MS	173,237	178,729		-178,729	-100.00%
2020-150-02-8100	BUILDING PRINCIPAL			183,787	183,787	**** **%
2020-150-03-3000	SUPRV ADMIN SALARY-HS	170,233	175,630		-175,630	-100.00%
2020-150-03-8100	BUILDING PRINCIPAL			180,601	180,601	**** **%
2020-151-01-1000	SUPRV AP SALARY-SPR	146,115	150,747		-150,747	-100.00%
2020-151-01-8100	ASST. BUILDING PRINCIPAL			155,013	155,013	**** **%
2020-151-02-2000	SUPRV AP SALARY-MS	136,319	140,640		-140,640	-100.00%
2020-151-02-8100	ASST. BUILDING PRINCIPAL			144,620	144,620	**** **%
2020-151-03-3000	SUPRV AP SALARY-HS	123,405	127,318		-127,318	-100.00%
2020-151-03-8100	ASST. BUILDING PRINCIPAL			130,921	130,921	**** **%
2020-160-01-1000	SUPRV CLER SALARY SP	106,808	104,788		-104,788	-100.00%
2020-160-01-8120	CLERICAL OFFICE ASST.			105,388	105,388	**** **%
2020-160-02-2000	SUPRV CLER SALARY MS	106,808	104,788		-104,788	-100.00%
2020-160-02-8120	CLERICAL OFFICE ASST.			104,788	104,788	**** **%
2020-160-03-3000	SUPRV CLER SALARY HS	97,662	101,448		-101,448	-100.00%
2020-160-03-8120	CLERICAL OFFICE ASST.			104,156	104,156	**** **%
2020-400-01-1000	SUPRV MEMBERSHIPS-SPR	228	237	237		0.00%
2020-400-02-2000	SUPRV MEMBERSHIPS-MS	832	293	200	-93	-31.74%
2020-400-03-3000	SUPRV MEMBERSHIPS-HS	1,085	1,000	1,000		0.00%
2020-406-02-2000	CONTRACTUAL AND OTHER					0.00%
2020-450-01-1000	SUPRV SUPPLIES - SPR	405	896	450	-446	-49.78%

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2020-450-02-2000	SUPRV SUPPLIES - MS	663	930	800	-130	-13.98%
2020-450-03-3000	SUPRV SUPPLIES - HS	668	477		-477	-100.00%
2020-475-01-1000	SUPRV TRAVEL/CONF SPR	228	1,195	500	-695	-58.16%
2020-475-02-2000	SUPRV TRAVEL/CONF-MS	794	837	900	63	7.53%
2020-475-03-3000	SUPRV TRAVEL/CONF-HS	265	2,500	2,500		0.00%
2020-490-00-0000	BOCES			3,988	3,988	**** **%
2020-490-04-0000	BOCES					0.00%
2020-504-01-1000	SUPRV PROF BOOKS-SPR	65	277	100	-177	-63.90%
2020-504-02-2000	SUPRV PROF BOOKS-MS		418	300	-118	-28.23%
2060-490-00-0000	SUPRV RESEARCH, PLAN	2,185	2,251	2,295	44	1.95%
2070-150-04-0000	STAFF DEV-MENTORS	11,211	15,735	15,735		0.00%
2070-151-01-1000	STAFF DEVELOPMENT-SPR		3,000	3,000		0.00%
2070-151-02-2000	STAFF DEVELOPMENT - MS		3,000	3,000		0.00%
2070-151-03-3000	STAFF DEVELOPMENT - HS		3,000	3,000		0.00%
2070-151-04-0000	STAFF DEVELOPMENT		20,000	20,000		0.00%
2070-152-01-1000	STAFF DEV SUMMER SPR	11,065	2,333	2,333		0.00%
2070-152-02-2000	STAFF DEV SUMMER MS	9,910	2,333	2,333		0.00%
2070-152-03-3000	STAFF DEV SUMMER HS	4,185	2,333	2,333		0.00%
2070-156-04-0000	STAFF DEV CURRIC DEV		6,675	6,675		0.00%
2070-400-04-0000	STAFF DEV CONSULTANT					0.00%
2070-401-04-0000	STAFF DEV TUITION REIMB	3,050	1,000	1,000		0.00%
2070-402-04-0000	STAFF DEV TEACHER CTR	14,600	15,250	15,250		0.00%
2070-475-04-0000	STAFF DEV TRAVEL/CONF	29,278	4,000	4,000		0.00%
2070-490-04-0000	STAFF DEV BOCES	53,284	47,526	56,565	9,039	19.02%
2110-120-00-0000	TCH REG COORD/TEAM LDR	113,599	121,798	121,798		0.00%
2110-120-00-JOBS	EDUCATION JOBS FUND					0.00%
2110-120-01-1000	TCH REG-CONTINGENT TCH					0.00%
2110-120-01-1050	TCH REG-K SALARY	666,379	787,576	627,681	-159,895	-20.30%
2110-120-01-1100	TCH REG-1STGR SALARY	650,969	653,512	687,004	33,492	5.12%
2110-120-01-1200	TCH REG-2ND GR SALARY	598,112	592,191	738,714	146,523	24.74%
2110-120-01-1300	TCH REG-3RD GR SALARY	664,682	616,428	553,285	-63,143	-10.24%
2110-120-01-1400	TCH REG-4TH GR SALARY	471,381	480,353	618,683	138,330	28.80%
2110-120-01-1500	TCH REG-5TH GR SALARY	579,586	577,872	593,004	15,132	2.62%
2110-120-01-4000	K-5 Additional Work					0.00%
2110-120-01-4500	TCH REG-FOREIGN LNG SAL	187,341	188,359	199,825	11,466	6.09%
2110-120-01-5100	TCH REG-ART SALARY	156,484	157,147	161,475	4,328	2.75%
2110-120-01-5300	TCH REG-MUSIC SALARY	315,360	318,458	327,968	9,510	2.99%
2110-120-01-6100	TCH REG-PHYSICAL ED SAL	317,205	320,242	331,759	11,517	3.60%
2110-120-01-7000	TCH REG-ENG LNG LEARNR	234,538	236,227	270,688	34,461	14.59%
2110-120-01-7300	TCH REG-READING SALARY	348,263	353,844	374,234	20,390	5.76%
2110-120-01-7400	TCH REG-MATH ENRICHMNT	115,797	114,650	200,263	85,613	74.67%
2110-120-02-4000	Grade 6 - Additional Work					0.00%
2110-120-02-4106	TCH REG-ENGLISH SALARY	221,529	222,382	234,264	11,882	5.34%
2110-120-02-4206	TCH REG-SOCIAL STUDIES	120,485	119,292	124,214	4,922	4.13%
2110-120-02-4306	TCH REG-MATH SALARY	123,818	122,592	125,974	3,382	2.76%
2110-120-02-4406	TCH REG-SCIENCE SALARY	104,583	106,619	111,884	5,265	4.94%
2110-120-02-5100	TCH REG-ART SALARY	65,161	66,395	68,615	2,220	3.34%
2110-120-02-5300	TCH REG-MUSIC SALARY	190,438	192,877	202,369	9,492	4.92%
2110-120-02-5800	TCH REG-MS TECHNOLOGY	32,070	32,710	35,389	2,679	8.19%
2110-120-02-6100	TCH REG-PHYS ED SALARY	96,662	95,705	98,209	2,504	2.62%
2110-120-02-6200	TCH REG-HEALTH SALARY	20,647	21,048	22,090	1,042	4.95%
2110-120-02-7000	TCH REG-ENG LNG LEARNR					0.00%
2110-130-02-2000	TCH REG-MS HOMWRK CNT	26,771	30,000	30,000		0.00%
2110-130-02-4000	Gr 7-8 - Additional Work					0.00%
2110-130-02-4107	TCH REG-ENGLISH SALARY	187,007	188,096	195,398	7,302	3.88%
2110-130-02-4108	TCH REG-ENGLISH SALARY	113,897	119,292	122,531	3,239	2.72%
2110-130-02-4207	TCH REG-SOCIAL STUDIES	82,873	94,176	99,183	5,007	5.32%
2110-130-02-4208	TCH REG-SOCIAL STUDIES	126,843	125,588	128,111	2,523	2.01%

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2110-130-02-4307	TCH REG-MATH SALARY	117,837	116,670	120,922	4,252	3.64%
2110-130-02-4308	TCH REG-MATH SALARY	221,411	236,299	217,216	-19,083	-8.08%
2110-130-02-4407	TCH REG-SCIENCE SALARY	70,994	73,158	77,558	4,400	6.01%
2110-130-02-4408	TCH REG-SCIENCE SALARY	116,699	115,544	118,326	2,782	2.41%
2110-130-02-4500	TCH REG-FOREIGN LANG	392,580	340,077	430,366	90,289	26.55%
2110-130-02-5000	TCH REG - SAL - MYP IB					0.00%
2110-130-02-5100	TCH REG-ART SALARY					0.00%
2110-130-02-5300	TCH REG-MUSIC SALARY					0.00%
2110-130-02-5800	TCH REG-MS TECHNOLOGY	65,113	66,411	71,850	5,439	8.19%
2110-130-02-6100	TCH REG-PHYS ED SALARY	48,331	47,852	49,104	1,252	2.62%
2110-130-02-6200	TCH REG-HEALTH SALARY	20,647	21,048	22,090	1,042	4.95%
2110-130-02-7000	TCH REG-ENG LNG LEARNR					0.00%
2110-130-02-7307	TCH REG-READING AIS SAL	61,909	61,296	63,102	1,806	2.95%
2110-130-02-7400	TCH REG-MATHEMATICS AIS	58,934	74,230	126,585	52,355	70.53%
2110-130-02-ARRA	READING SALARY - ARRA					0.00%
2110-130-03-3000	HS HOMEWORK HELP CENTER	4,271				0.00%
2110-130-03-4000	9-12- Additional Work					0.00%
2110-130-03-4100	TCH REG-ENGLISH SALARY	596,311	603,706	630,736	27,030	4.48%
2110-130-03-4200	TCH REG-SOCIAL STUDIES	630,707	633,420	729,406	95,986	15.15%
2110-130-03-4300	TCH REG-MATH SALARY	550,667	563,104	656,762	93,658	16.63%
2110-130-03-4400	TCH REG-SCIENCE SALARY	766,770	776,574	827,275	50,701	6.53%
2110-130-03-4500	TCH REG-FOREIGN LANG	357,916	423,729	390,243	-33,486	-7.90%
2110-130-03-5000	TCH REG-MYP IB PERS PROJ		60,000		-60,000	-100.00%
2110-130-03-5100	TCH REG-ART SALARY	163,926	163,556	169,116	5,560	3.40%
2110-130-03-5300	TCH REG-MUSIC SALARY	95,063	96,517	101,303	4,786	4.96%
2110-130-03-6100	TCH REG-PHYS ED SALARY	197,784	183,235	193,802	10,567	5.77%
2110-130-03-6200	TCH REG-HEALTH SALARY	61,940	63,145	66,270	3,125	4.95%
2110-130-03-7000	TCH REG-ENG LANG LEARN	124,953	123,716	128,111	4,395	3.55%
2110-131-02-2000	TCH REG-SUMMER SCH 8-9	10,603	13,000	13,000		0.00%
2110-140-01-1000	TCH REG-PERMANENT SUB	32,655	42,550	43,475	925	2.17%
2110-140-02-2000	TCH REG-PERMANENT SUB	18,375	21,275	22,200	925	4.35%
2110-140-03-3000	TCH REG-PERMANENT	52,820	66,600	64,750	-1,850	-2.78%
2110-140-04-0000	TCH REG-SUBSTITUTE TCHR	164,725	135,000	135,000		0.00%
2110-150-00-0000	TCH REG-ADVANCEMENT					0.00%
2110-150-04-0000	TCH REG-ADVANCEMENT		20,000	20,000		0.00%
2110-151-04-0000	TCH REG-OVERLOAD SAL					0.00%
2110-152-01-1000	TCH REG-TUTORS SPR	4,418				0.00%
2110-152-04-0000	TCH REG-HOMEBOUND TTR	715	10,000	10,000		0.00%
2110-153-00-0000	TCH REG-OVERLOAD SAL	97,092	60,000	60,000		0.00%
2110-153-04-0000	TCH REG-EXTRA PERIOD	22,941	20,000	20,000		0.00%
2110-154-02-2000	TCH REG-MS MATH/ELA ACADE			7,800	7,800	**** **%
2110-154-04-0000	TCH REG-AFT SCH/SAT ACD	34,467	30,000	30,000		0.00%
2110-154-04-ARRA	SAT/AFT SCH ACADEMY-ARRA					0.00%
2110-155-01-1000	TCH REG-TEACHING ASSISTAN	39,988	39,230		-39,230	-100.00%
2110-155-01-4400	TCH REG-TA-SCIENCE SAL					0.00%
2110-155-01-8121	TEACHER ASSISTANT			39,230	39,230	**** **%
2110-155-02-2000	TCH REG-TEACHING ASST-MS					0.00%
2110-155-03-3000	TCH REG-TEACHING ASST-HS					0.00%
2110-160-01-1000	TCH REG-TA SALARY	139,797	157,261		-157,261	-100.00%
2110-160-01-1050	TCH REG-AIDE SALARY-K	136,726	95,660		-95,660	-100.00%
2110-160-01-8121	TEACHER ASSISTANT					0.00%
2110-160-01-8122	AIDES/MONITORS			229,555	229,555	**** **%
2110-160-02-2000	TCH REG-CLERICAL SAL	21,254	22,221		-22,221	-100.00%
2110-160-02-8122	AIDES/MONITORS			23,196	23,196	**** **%
2110-160-03-3000	TCH REG-CLERICAL SAL					0.00%
2110-161-00-0000	TCH REG-CLERICAL OVRM	21,863	15,000		-15,000	-100.00%
2110-161-02-2000	TCH REG-SECURITY AIDE					0.00%
2110-161-03-3000	TCH REG-SECURITY AIDE					0.00%

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2110-200-01-1000	TCH REG-EQUIPMENT-SPR	544	835	550	-285	-34.13%
2110-200-02-2000	TCH REG-EQUIPMENT-MS		5,021	5,000	-21	-0.42%
2110-200-03-3000	TCH REG-EQUIPMENT-HS	3,500	3,500	3,500		0.00%
2110-200-03-4100	TCH REG-EQUIP-ENGLISH					0.00%
2110-200-03-4200	TCH REG-EQUIP-SOC STUD					0.00%
2110-200-03-4300	TCH REG-EQUIP-MATH					0.00%
2110-200-03-4400	TCH REG-EQUIP-SCIENCE					0.00%
2110-200-03-4500	TCH REG-EQUIP-FOREIGN					0.00%
2110-200-03-4601	TCH REG-EQUIP-TV					0.00%
2110-200-03-5100	TCH REG-EQUIP-ART					0.00%
2110-200-03-5300	TCH REG-EQUIP-MUSIC					0.00%
2110-200-03-6100	TCH REG-EQUIP-PHYS ED					0.00%
2110-200-04-5300	TCH REG-EQUIP-DIST MUSIC	4,035	5,000	5,000		0.00%
2110-400-01-1000	TCH REG-MEMBERSHP-SPR	258	439	339	-100	-22.78%
2110-400-02-2000	TCH REG-MEMBERSHIP-MS	1,290	930	1,000	70	7.53%
2110-400-03-3000	TCH REG-MEMBERSHIP-HS	1,072	1,200	2,500	1,300	108.33%
2110-400-04-0000	TCH REG-MEMBERSHIP- DISTR	7,140	28,250	7,500	-20,750	-73.45%
2110-401-01-1000	TCH REG-SPEC PROG-SPR	1,672	7,384	5,200	-2,184	-29.58%
2110-401-02-2000	TCH REG-SPEC PROGR-MS	3,758	502	500	-2	-0.40%
2110-401-03-3000	TCH REG-SPEC PROGR-HS	1,407	2,500	2,500		0.00%
2110-402-03-3000	TCH REG-IB PROGRAM	47,419	50,000	50,000		0.00%
2110-402-03-4400	Rentals/Teacher Ctr, lb					0.00%
2110-402-03-4601	Rentals/Teacher Ctr, lb					0.00%
2110-402-03-5100	TCH REG-IB-ART	874	1,150	1,150		0.00%
2110-403-00-0000	TCH REG-COPIER	71,945	74,000	43,910	-30,090	-40.66%
2110-403-01-5301	TCH REG-RPR/RNTL-MUSIC-SH	282	350	300	-50	-14.29%
2110-403-02-5301	TCH REG-RPR/RNTL-MUSIC-MS					0.00%
2110-403-03-3000	TCH REG-REPR/RENTAL-HS		450	400	-50	-11.11%
2110-403-03-5300	TCH REG-RPR/RNTLS-TUNING		300	300		0.00%
2110-403-03-5301	TCH REG-RPR/RNTLS-MUSIC		350	300	-50	-14.29%
2110-403-03-5700	TCH REG-RPR/RNTLS-TV					0.00%
2110-403-04-0000	TCH REG-C0NTR. TUTORS	18,134	35,000	35,000		0.00%
2110-404-03-3000	TCH REG-MERCY COLLEGE					0.00%
2110-410-01-1000	TCH REG-CULTRL ARTS-SPR	2,936	4,230	4,000	-230	-5.44%
2110-410-02-2000	TCH REG-CULTRL ARTS-MS	3,970	2,024	2,024		0.00%
2110-410-03-3000	TCH REG-CULTRL ARTS-HS	870	2,000	2,000		0.00%
2110-410-04-0000	TCH REG- CULTRL ARTS DIST					0.00%
2110-450-00-0000	TCH REG-SUPPLIES-PAPER	31,755	27,997	27,995	-2	-0.01%
2110-450-01-1000	TCH REG-SUPPLIES-SPR	7,654	9,994	12,000	2,006	20.07%
2110-450-01-1050	TCH REG-SUPPLIES-K	3,357	3,360	3,000	-360	-10.71%
2110-450-01-1100	TCH REG-SUPPLIES-1ST GR	2,999	3,040	3,000	-40	-1.32%
2110-450-01-1200	TCH REG-SUPPLIES-2ND GR	2,630	2,660	2,000	-660	-24.81%
2110-450-01-1300	TCH REG-SUPPLIES-3RD GR	3,053	2,660	2,000	-660	-24.81%
2110-450-01-1400	TCH REG-SUPPLIES-4TH GR	2,380	2,380	2,000	-380	-15.97%
2110-450-01-1500	TCH REG-SUPPLIES-5TH GR	2,378	2,380	2,000	-380	-15.97%
2110-450-01-5100	TCH REG-SUPPLIES-ART	4,715	4,740	4,500	-240	-5.06%
2110-450-01-5300	TCH REG-SUPPLIES-MUSIC	1,110	400	400		0.00%
2110-450-01-6100	TCH REG-SUPPLIES-P. E.	617	632	632		0.00%
2110-450-01-7300	TCH REG-SUPPLIES-AIS	4,177	4,000	4,500	500	12.50%
2110-450-02-2000	TCH REG-SUPPLIES-MS	23,426	24,475	25,078	603	2.46%
2110-450-02-4400	TCH REG-SUPPLIES-SCIENCE	328	1,209	1,000	-209	-17.29%
2110-450-02-4601	TCH REG-SUPPLIES-TV	642				0.00%
2110-450-02-5100	TCH REG-SUPPLIES-ART	2,437	2,510	2,500	-10	-0.40%
2110-450-02-5300	TCH REG-SUPPLIES-MUSIC	2,386	2,092	2,000	-92	-4.40%
2110-450-02-5800	TCH REG-SUPPLIES-TECHN	166	837	800	-37	-4.42%
2110-450-02-6100	TCH REG-SUPPLIES-P.E.	619	837	750	-87	-10.39%
2110-450-02-6300	TCH REG-SUPPLIES-SPCH		232	200	-32	-13.79%
2110-450-02-7300	TCH REG-SUPPLIES-AIS	415	418	400	-18	-4.31%



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2110-450-03-3000	TCH REG-SUPPLIES-HS	17,279	23,000	22,015	-985	-4.28%
2110-450-03-4100	TCH REG-SUPPLIES-ENGL	250	250	250		0.00%
2110-450-03-4200	TCH REG-SUPPLIES-SOCIAL	250	250	250		0.00%
2110-450-03-4300	TCH REG-SUPPLIES-MATH	235	250	250		0.00%
2110-450-03-4400	TCH REG-SUPPLIES-SCIENC	15,081	8,000	8,000		0.00%
2110-450-03-4500	TCH REG-SUPPL-FOR LANG	249	250	250		0.00%
2110-450-03-4601	TCH REG-SUPPLIES-TV	250	150	100	-50	-33.33%
2110-450-03-5100	TCH REG-SUPPLIES-ART	6,447	6,500	6,500		0.00%
2110-450-03-5300	TCH REG-SUPPLIES-MUSIC	353	360	360		0.00%
2110-450-03-6100	TCH REG-SUPPLIES-P.E.	360	360	360		0.00%
2110-450-03-6200	TCH REG-SUPPLIES-HEALTH	150	200	200		0.00%
2110-450-03-6400	TCH REG-SUPPLIES-NURSE	1,229	1,506	1,506		0.00%
2110-450-03-7200	TCH REG-SUPPL-SPEC ED	404	394	390	-4	-1.02%
2110-450-04-0000	TCH REG-SUPPLIES-GENRL	20,621	12,000	12,000		0.00%
2110-450-04-7300	TCH REG-SUPPLIES-AIS	1,980	750	750		0.00%
2110-463-03-3000	TCH REG-GRADUATION EXP	7,906	6,400	6,400		0.00%
2110-471-04-0000	TCH REG-PUB SCH TUITION					0.00%
2110-475-01-1000	TCH REG-TRAVL/CONF-SPR	3,417	2,710	2,300	-410	-15.13%
2110-475-02-2000	TCH REG-TRAVEL/CONF-MS	1,371	1,395	1,400	5	0.36%
2110-475-03-3000	TCH REG-TRAVEL/CONF-HS	2,663	2,000	2,500	500	25.00%
2110-480-01-0000	TCH REG-TEXTBOOKS-SPR	10,000	10,000	15,000	5,000	50.00%
2110-480-01-1050	TCH REG-BOOKS-K					0.00%
2110-480-01-1100	TCH REG-TEXTBOOKS-GR 1					0.00%
2110-480-01-1200	TCH REG-TEXTBOOKS-GR 2					0.00%
2110-480-01-1300	TCH REG-TEXTBOOKS-GR 3					0.00%
2110-480-01-1400	TCH REG-TEXTBOOKS-GR 4					0.00%
2110-480-01-1500	TCH REG-TEXTBOOKS-GR 5					0.00%
2110-480-02-2000	TCH REG-TEXTBOOKS-MS	12,570	4,184	7,500	3,316	79.25%
2110-480-02-4500	TCH REG-TEXTBOOKS-LANG	1,500				0.00%
2110-480-02-6400	TCH REG-TEXTBOOKS					0.00%
2110-480-03-3000	TCH REG-TEXTBOOKS-HS	17,745	9,000	9,000		0.00%
2110-480-03-3001	TCH REG-TEXTBOOKS					0.00%
2110-480-03-4100	TCH REG-TEXTBOOKS-ENGL		1,800	1,800		0.00%
2110-480-03-4200	TCH REG-TEXTBOOKS-S.S.	3,406	3,000	3,000		0.00%
2110-480-03-4300	TCH REG-TEXTBOOK-MATH	4,303	2,500	2,500		0.00%
2110-480-03-4400	TCH REG-TEXTBK-SCIENCE	2,981	1,800	1,800		0.00%
2110-480-03-4500	TCH REG-TEXTBOOKS-LANG	747	1,500	1,500		0.00%
2110-480-03-4601	TCH REG-TEXTBOOKS-TV					0.00%
2110-480-03-5300	TCH REG-TEXTBOOK-MUSIC	547	200	200		0.00%
2110-480-03-7200	TCH REG-TEXTBK-SPEC ED					0.00%
2110-480-05-0000	TCH REG-TEXTBK-NONPUBL	782	1,000	5,000	4,000	400.00%
2110-481-01-1000	TCH REG-SOFTCOVERD BK	17,451	16,169	16,926	757	4.68%
2110-481-02-2000	TCH REG-SOFTCOVERD BK	6,259	5,021	5,500	479	9.54%
2110-481-03-3000	TCH REG-SOFTCOVERD BK	7,245	1,200	3,000	1,800	150.00%
2110-482-01-1000	TCH REG-WORKBOOK-SPR	6,320	6,320	6,320		0.00%
2110-482-01-1050	TCH REG-WORKBOOKS-K	790	790	790		0.00%
2110-482-01-1100	TCH REG-WORKBOOK-GR 1	4,740	4,740	4,740		0.00%
2110-482-01-1200	TCH REG-WORKBOOK-GR 2	4,740	4,740	4,740		0.00%
2110-482-01-1300	TCH REG-WORKBOOK-GR 3	5,530	5,530	5,530		0.00%
2110-482-01-1400	TCH REG-WORKBOOK-GR 4	5,530	5,530	5,530		0.00%
2110-482-01-1500	TCH REG-WORKBOOK-GR 5	5,530	5,530	5,530		0.00%
2110-482-02-2000	TCH REG-WORKBOOKS-MS	2,317	2,069	3,000	931	45.00%
2110-482-03-3000	TCH REG-WORKBOOKS-HS	3,694	1,500	2,000	500	33.33%
2110-483-01-1000	TCH REG-NEWSPAPER-SPR	5,212	5,360	6,660	1,300	24.25%
2110-483-02-2000	TCH REG-NEWSPAPERS-MS	300	167	250	83	49.70%
2110-483-03-3000	TCH REG-NEWSPAPERS-HS	1,553	2,000	2,000		0.00%
2110-490-00-0000	TCH REG-BOCES-GENRL ED	9,431	9,287	9,287		0.00%
2110-490-01-5400	TCH REG-CULT ARTS SPR	5,808	5,808	5,808		0.00%

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2110-490-02-5400	TCH REG-CULT ARTS MS	2,660	2,780	2,780		0.00%
2110-490-03-5400	TCH REG-CULT ARTS HS	883	3,700	3,000	-700	-18.92%
2110-512-01-1000	TCH REG-TESTING-SPRINGHUR		7,500	7,500		0.00%
2110-512-02-0000	TCH REG-TESTING-MS					0.00%
2110-512-02-2000	TCH REG-TESTING-MS	720	5,000	500	-4,500	-90.00%
2110-512-03-0000	TCH REG-TESTING-HS-IB	60,062	75,000	75,000		0.00%
2110-512-03-3000	TCH REG-TESTING-HS-AP	4,891	7,000	7,000		0.00%
2110-512-04-0000	TCH REG-TESTING-DISTRICT					0.00%
2250-150-00-7200	SPEC ED-DIRECTOR SALRY	148,145	152,212		-152,212	-100.00%
2250-150-00-8110	DIRECTOR OF SPECIAL ED			156,520	156,520	****. **%
2250-150-01-6300	SPEC ED-SAL-SPCH & LNG	364,838	374,401	430,910	56,509	15.09%
2250-150-01-7000	SPEC ED-SALARY-LEAP					0.00%
2250-150-01-7200	SPEC ED-SALARY-SPEC ED	490,079	779,688	665,228	-114,460	-14.68%
2250-150-01-7230	SPEC ED-SAL-RESOURC RM	415,357	432,967	447,077	14,110	3.26%
2250-150-02-6300	SPEC ED-SAL-SPCH & LNG	103,599	108,727	115,406	6,679	6.14%
2250-150-02-7200	SPEC ED-SALARY-SPEC ED	614,640	745,198	702,630	-42,568	-5.71%
2250-150-02-7230	SPEC ED-SAL-RESOURC RM	109,814	108,727	117,866	9,139	8.41%
2250-150-03-6300	SPEC ED-SAL-SPCH & LNG					0.00%
2250-150-03-7200	SPEC ED-SALARY-SPEC ED	700,493	668,424	567,595	-100,829	-15.08%
2250-151-00-7200	SPEC ED-SUMMER EVALTN					0.00%
2250-153-00-7200	SPEC ED-HOME TUTORS					0.00%
2250-155-01-7200	SPEC ED-TCH ASST SALARY	512,846	621,476		-621,476	-100.00%
2250-155-01-8121	TEACHER ASSISTANT			547,931	547,931	****. **%
2250-155-01-8122	TEACHER AIDE			37,897	37,897	****. **%
2250-155-02-7200	SPEC ED-TCH ASST SALARY	121,594	215,862		-215,862	-100.00%
2250-155-02-8121	TEACHER ASSISTANT			229,661	229,661	****. **%
2250-155-03-7200	SPEC ED-TCH ASST SALARY	169,384	192,143		-192,143	-100.00%
2250-155-03-8121	TEACHER ASSISTANT			179,797	179,797	****. **%
2250-160-00-6350	OCCUPATIONAL THERAPIST					0.00%
2250-160-00-6600	SPEC ED-THERAPIST SAL	115,845	116,793		-116,793	-100.00%
2250-160-00-7200	SPEC ED-CLERICAL SALAR	114,429	114,556		-114,556	-100.00%
2250-160-00-8110	SECTY TO SCHOOL ADMIN			61,746	61,746	****. **%
2250-160-00-8120	SCHOOL DISTRICT SECTY			54,021	54,021	****. **%
2250-160-01-6350	OCCUPATIONAL THERAPIST			120,311	120,311	****. **%
2250-160-01-7200	SPEC ED-CLERICAL SALAR					0.00%
2250-200-00-7200	SPEC ED-EQUIPMENT	692	1,500	1,500		0.00%
2250-400-00-7200	SPEC ED-MEMBERSHIPS	1,659	1,000	1,000		0.00%
2250-406-00-7200	SPEC ED - CONTRACTUAL	18,750				0.00%
2250-408-00-7200	SPEC ED -CONTR PSYCH EVAL		5,000	5,000		0.00%
2250-410-00-7200	SPEC ED-HOME TUTORS	3,072	10,000	10,000		0.00%
2250-450-01-1000	SPEC ED-SUPPL-CSE OFFI	2,079	1,975	1,975		0.00%
2250-450-01-7200	SUPPLIES-SPECIAL ED CLASS		26,528	2,500	-24,028	-90.58%
2250-450-02-7200	SUPPLIES-SPECIAL ED CLASS		13,264	1,250	-12,014	-90.58%
2250-450-03-3000	SPEC ED-SUPPLIES-SPCH		450	450		0.00%
2250-450-03-7000	SPEC ED-SUPPLIES-ESL	132	225	225		0.00%
2250-450-06-0000	SUPPLIES-SPECIAL ED CLASS					0.00%
2250-450-06-1000	SUPPLIES-SPECIAL ED CLASS					0.00%
2250-465-00-7200	SPEC ED-RELATED SRVCS	64,022	125,000	125,000		0.00%
2250-465-05-7200	SPEC ED- PRESCHOOL COSTS					0.00%
2250-470-00-0000	SPEC ED-TUITION	689,074	563,372	779,605	216,233	38.38%
2250-471-00-7200	SPEC ED - PUBLIC SCH TUIT					0.00%
2250-475-00-7200	SPEC ED-TRAVL/CONF-CSE		1,200	1,200		0.00%
2250-480-00-7200	SPEC ED-TEXTBOOKS					0.00%
2250-480-03-7000	SPEC ED-TEXTBK-ESL-HS					0.00%
2250-481-00-7200	SPEC ED - WORKBOOKS					0.00%
2250-490-00-0000	BOCES					0.00%
2250-490-00-7200	SPEC ED-BOCES	926,109	544,114	560,664	16,550	3.04%
2250-512-01-7200	SPEC ED-TEST-CHALLENGE					0.00%



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2280-490-03-0000	OCCUPATIONAL ED-BOCES	47,187	64,464	48,822	-15,642	-24.26%
2330-151-00-DRIV	SALARIES - DRIVER'S ED					0.00%
2330-406-00-DRIV	CONTRACTUAL - DRIVER'S ED					0.00%
2610-150-01-4600	LIBRARY SALARIES SPR	123,818	123,716	85,000	-38,716	-31.29%
2610-150-02-4600	LIBRARY SALARIES MS	62,476	61,858	64,056	2,198	3.55%
2610-150-03-4600	LIBRARY SALARIES HS	62,477	61,858	64,056	2,198	3.55%
2610-160-01-4600	LIBRARY CLERICAL SAL-SPR	28,291	29,873		-29,873	-100.00%
2610-160-01-8120	CLERICAL OFFICE ASST.			31,447	31,447	**** **%
2610-160-02-4600	LIBRARY CLERICAL SAL-MS					0.00%
2610-160-03-4600	LIBRARY CLERICAL SAL-HS					0.00%
2610-200-02-4600	LIBRARY EQUIPMENT - MS	837	837	500	-337	-40.26%
2610-200-03-4600	LIBRARY EQUIPMENT - HS					0.00%
2610-450-01-4600	LIBRARY SUPPLIES - SPR		790	790		0.00%
2610-450-02-4600	LIBRARY SUPPLIES - MS	1,613	465	500	35	7.53%
2610-450-03-4600	LIBRARY SUPPLIES - HS	320	460	460		0.00%
2610-460-00-4600	LIBRARY LOAN PROGRAM					0.00%
2610-460-01-0000	LIBRARY BOOKS SOFTWARE					0.00%
2610-460-01-4600	LIBRARY BOOKS - SH	5,395	5,520	5,000	-520	-9.42%
2610-460-02-4600	LIBRARY BOOKS - MS	2,130	2,822	2,250	-572	-20.27%
2610-460-03-4600	LIBRARY BOOKS - HS	7,723	5,200	4,800	-400	-7.69%
2610-461-00-0000	LIBRARY VIDEO-MS/HS					0.00%
2610-461-00-4600	LIBRARY VIDEO-MS/HS					0.00%
2610-475-02-4600	LIBRARY TRAVEL MS					0.00%
2610-490-00-0000	LIBRARY BOCES	7,891	10,537	7,035	-3,502	-33.24%
2610-504-00-0000	LIBRARY PROF BOOKS		1,200	1,200		0.00%
2610-504-00-4600	LIBRARY PROF BOOKS					0.00%
2610-504-01-4600	LIBRARY PROF BOOKS SPR					0.00%
2610-505-01-4600	LIBRARY PERIODICALS SPR	612	632	600	-32	-5.06%
2610-505-02-4600	LIBRARY PERIODICALS-MS	1,416	1,506	1,300	-206	-13.68%
2610-506-01-4600	LIBRARY BOOKS - SPR					0.00%
2610-506-02-4600	LIBRARY BOOKS - MS					0.00%
2610-506-03-4600	LIBRARY BOOKS - HS					0.00%
2610-525-01-4600	LIBRARY AUDIOVISUAL-SPR	430				0.00%
2610-525-02-4601	LIBRARY AUDIO-VISUAL-MS		2,324	2,000	-324	-13.94%
2610-525-03-4601	LIBRARY AUDIO-VISUAL-HS	3,431	3,500	3,500		0.00%
2620-150-02-5700	EDUCATIONAL TV SAL MS					0.00%
2620-150-03-5700	EDUCATIONAL TV SAL HS					0.00%
2620-160-00-8110	CABLE TV STATION DIRECTOR			56,516	56,516	**** **%
2620-160-02-5700	EDUCATIONAL TV SALARY	27,161	27,704		-27,704	-100.00%
2620-160-02-8110	CABLE TV STATION DIRECTOR					0.00%
2620-160-03-5700	EDUCATIONAL TV SALARY	27,161	27,704		-27,704	-100.00%
2620-160-03-8110	CABLE TV STATION DIRECTOR					0.00%
2620-403-00-5700	EDUCATIONAL TV REPAIRS	695	3,000	3,000		0.00%
2620-406-00-5700	CONTRACTUAL AND OTHER					0.00%
2620-450-00-5700	EDUCATIONAL TV SUPPL	2,503	3,000	3,000		0.00%
2620-490-00-0000	EDUCATIONAL TV BOCES	3,194	3,290	3,354	64	1.95%
2630-150-01-5500	COMPUTER TECHN SALARY	113,451	112,328	117,046	4,718	4.20%
2630-150-02-5500	COMPUTER TECHN SALARY					0.00%
2630-155-01-5500	COMPUTER TECHN SALARY					0.00%
2630-155-02-5500	COMPUTER TECHN TA SALARY	24,489	26,555		-26,555	-100.00%
2630-155-02-8121	TEACHER ASSISTANT			29,103	29,103	**** **%
2630-155-03-5500	TEACHER ASSISTANT SALARY					0.00%
2630-160-00-5500	COMPUTER TECHN CLER					0.00%
2630-160-00-8110	TECHNOLOGY SUPPORT			277,598	277,598	**** **%
2630-160-04-5500	COMPUTER TECHN-DISTR	202,498	322,255		-322,255	-100.00%
2630-160-04-8110	TECHNOLOGY SUPPORT					0.00%
2630-220-00-5500	COMPUTER HARDWARE DST	29,942	37,191	37,191		0.00%
2630-220-01-5500	COMPUTER HARDWARE SPR	878	878	878		0.00%

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2630-220-02-5500	COMPUTER HARDWARE MS	930	930	900	-30	-3.23%
2630-220-03-5500	COMPUTER HARDWARE HS	900	1,000	1,000		0.00%
2630-220-06-5500	COMPUTER HARDWARE SPEC ED		31,860	2,500	-29,360	-92.15%
2630-400-00-5500	COMPUTER-CONTRACTUAL SERV	6,258				0.00%
2630-450-00-5500	COMPUTER TECH SUPPLIES	16,521	6,650	6,500	-150	-2.26%
2630-450-01-5500	COMPUTER SUPPLIES -SPR	439	439	439		0.00%
2630-450-02-5500	COMPUTER SUPPLIES - MS	4,034	465	3,000	2,535	545.16%
2630-450-03-5500	COMPUTER SUPPLIES - HS	2,000	2,000	1,500	-500	-25.00%
2630-451-01-5500	COMPUTER - INK - SPR	3,950	3,950	3,950		0.00%
2630-451-02-5500	COMPUTER - INK - MS	7,808	4,184	5,000	816	19.50%
2630-451-03-5500	COMPUTER - INK - HS	4,500	4,500	4,000	-500	-11.11%
2630-451-04-5500	COMPUTER - INK - DISTRICT	12,940	13,000	13,000		0.00%
2630-460-00-0000	COMPUTER SOFTWARE-NON-PUB					0.00%
2630-460-00-5500	COMPUTER SOFTWARE DST	10,000	5,000	23,000	18,000	360.00%
2630-460-01-5500	COMPUTER SOFTWARE SPR	12,803	2,370	2,370		0.00%
2630-460-02-5500	COMPUTER SOFTWARE MS	2,891	2,174	2,300	126	5.80%
2630-460-03-5500	COMPUTER SOFTWARE HS	3,266	5,000	3,500	-1,500	-30.00%
2630-460-05-5500	COMPUTR SFTWR NONPUB					0.00%
2630-475-00-5500	COMPUTER TECH-TRAV & CONF	125				0.00%
2630-490-00-5500	COMPUTER TECH BOCES	523,968	288,640	425,557	136,917	47.44%
2810-150-02-6800	GUID-COUNSELOR SALARY	250,956	245,109	251,483	6,374	2.60%
2810-150-03-6800	GUID-COUNSELOR SALARY	319,409	322,043	342,435	20,392	6.33%
2810-160-02-6800	GUID-CLERICAL SALARY	43,329	42,945		-42,945	-100.00%
2810-160-02-8120	CLERICAL OFFICE ASST.			42,975	42,975	**** **%
2810-160-03-6800	GUID-CLERICAL SALARY	49,926	48,967		-48,967	-100.00%
2810-160-03-8120	CLERICAL OFFICE ASST.			48,967	48,967	**** **%
2810-200-03-6800	GUID-EQUIPMENT					0.00%
2810-400-00-6800	GUID- MEMBERSHIPS					0.00%
2810-400-04-6800	GUID- MEMBERSHIPS					0.00%
2810-406-00-6800	GUID- CONTRACTUAL & OTHER					0.00%
2810-406-04-6800	GUID- CONTRACTUAL & OTHER					0.00%
2810-450-02-6800	GUID-SUPPLIES-MS	742	1,000	1,000		0.00%
2810-450-03-6800	GUID-SUPPLIES-HS		600	600		0.00%
2810-475-00-6800	GUID-TRAVEL/CONF	398				0.00%
2810-475-02-6800	GUID-TRAVEL/CONF		400	400		0.00%
2810-475-03-6800	GUID-TRAVEL/CONF		400	400		0.00%
2810-480-03-6800	GUID-TEXTBOOKS-HS	11				0.00%
2810-490-00-5500	GUID-BOCES					0.00%
2815-160-00-6400	HEALTH SVCS-SALARY-NURSE					0.00%
2815-160-01-6400	HEALTH-SAL-NURSE-SPR	61,500	60,736	67,857	7,121	11.72%
2815-160-02-6400	HEALTH-SAL-NURSE-MS	28,042	30,368	33,928	3,560	11.72%
2815-160-03-6400	HEALTH-SAL-NURSE-HS	30,783	30,368	33,928	3,560	11.72%
2815-160-03-7700	HEALTH- SAL-CLASSIFIED ST					0.00%
2815-160-03-8120	CLERICAL OFFICE ASST.			18,160	18,160	**** **%
2815-160-05-6400	HEALTH SVCS-SAL-NONPUB	61,343	60,736	61,956	1,220	2.01%
2815-161-03-6400	HEALTH-SALARY CLASSIFIED	16,830	21,011		-21,011	-100.00%
2815-161-03-8120	CLERICAL OFFICE ASST.					0.00%
2815-200-00-6400	HEALTH SVCS-EQUIP-DST		1,000	1,000		0.00%
2815-200-02-6400	HEALTH SVCS-EQUIP-MS	837	587		-587	-100.00%
2815-401-00-6400	HEALTH SVCS-MED FEES		1,000	1,000		0.00%
2815-402-00-6400	HEALTH SVCS-MEMBERSHP		100	100		0.00%
2815-403-00-6400	HEALTH SVCS-CONTR-MD	22,023	20,642	20,642		0.00%
2815-404-00-6400	HEALTH SVCS - NURSES	9,400	3,500	3,500		0.00%
2815-450-00-6400	HEALTH SVCS-SUPPL-DST	30	1,000	1,000		0.00%
2815-450-01-6400	HEALTH SVCS-SUPPL-SPR	641	1,003	900	-103	-10.27%
2815-450-02-6400	HEALTH SVCS-SUPPL-MS	445	587	500	-87	-14.82%
2815-450-03-6400	HEALTH SVCS-SUPPL-HS		700	700		0.00%
2815-450-05-6400	HEALTH SV-SUPPL NONPUB					0.00%

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2815-475-00-6400	HEALTH SVCS-CONF/TRAVL		150	150		0.00%
2815-476-00-6400	HEALTH SRVC CONTRACTS	40,965	52,000	52,000		0.00%
2820-150-00-6500	PSYCH SVC-SAL-SOC WKR	171,089	169,071		-169,071	-100.00%
2820-150-00-6550	SOCIAL WORKER					0.00%
2820-150-01-6500	PSYCH SV-PSYCH SAL-SPR	158,265	168,164	224,887	56,723	33.73%
2820-150-01-6550	SOCIAL WORKERS - SH			113,324	113,324	**** **%
2820-150-02-6500	PSYCH SVC-PSYCH SAL- MS	106,177	108,218	71,905	-36,313	-33.56%
2820-150-02-6550	SOCIAL WORKERS - MS			60,845	60,845	**** **%
2820-150-03-6500	PSYCH SVC-PSYCH SAL-HS	122,582	121,369	81,715	-39,654	-32.67%
2820-150-03-6550	SOCIAL WORKERS - HS			60,845	60,845	**** **%
2820-450-00-6500	PSYCH SVCS-SUPPLIES	380	500	500		0.00%
2820-465-00-6500	PSYCH -STUD ASST COUNS	27,590	28,694	28,814	120	0.42%
2820-475-00-6500	PSYCH SVCS-TRAVEL/CONF	59	250	250		0.00%
2820-490-00-6500	PSYCH SVCS-BOCES EVAL	2,575	2,000	2,000		0.00%
2850-150-00-7850	COCURRIC-STIPENDS	10,143	9,981	13,823	3,842	38.49%
2850-150-01-7850	COCURRIC-SPR-STIPENDS	34,010	54,513	56,085	1,572	2.88%
2850-150-02-7850	COCURRIC-MS-STIPENDS	47,653	51,652	54,542	2,890	5.60%
2850-150-03-7850	COCURRIC-HS-STIPENDS	68,552	66,961	73,395	6,434	9.61%
2850-151-00-7850	COCURRIC-CHAPERONE	6,820	10,000	10,000		0.00%
2850-400-01-7850	DI Membership - SPR	495	500	620	120	24.00%
2850-400-02-7850	DI Membership - MS	175		175	175	**** **%
2850-400-03-7850	DI Membership - HS	335		350	350	**** **%
2850-405-03-7850	COCURRIC-CONTRACTUAL	233	1,000	1,000		0.00%
2850-450-00-7850	COCURRIC-SUPPLIES					0.00%
2850-450-02-7850	COCURRIC-MS PLAY SUPPLIES	2,838	3,719	3,500	-219	-5.89%
2850-450-03-7850	COCURRIC-HS PLAY SUPPLIES	3,557	3,400	3,400		0.00%
2850-451-03-7850	COCURRIC-HS OPTIONS		500	500		0.00%
2850-475-03-3000	TRAVEL AND CONFERENCE					0.00%
2850-475-04-7850	COCURRIC-DI TRAVEL	3,159	2,500	2,500		0.00%
2850-490-00-0000	CO-CURRICULAR-BOCES	1,650	3,171	3,330	159	5.01%
2855-150-00-0000	ATHLETICS-DIRECTOR SAL					0.00%
2855-150-01-7850	ATHLETICS-SH NTRAMRLS	1,810				0.00%
2855-150-02-7850	ATHLETICS-MS INTRAMRLS	7,080	8,000	8,000		0.00%
2855-150-02-7900	ATHLETIC STIPENDS - MS	87,393	87,418	89,703	2,285	2.61%
2855-150-03-7850	ATHLETICS-FITNESS CENTR	5,978	7,000	7,000		0.00%
2855-150-03-7900	ATHLETICS-STIPENDS-HS	184,817	195,090	199,957	4,867	2.49%
2855-150-07-0000	ATHLETICS-DIRECTOR SAL					0.00%
2855-150-07-7900	ATHLETICS-STIPENDS					0.00%
2855-151-07-7900	ATHLETICS-CHAPERONE	16,309	25,000	18,309	-6,691	-26.76%
2855-160-03-6100	ATHLETICS-SALARY-CLER	16,897	21,011		-21,011	-100.00%
2855-160-03-8120	Salary Classified Staff			18,160	18,160	**** **%
2855-203-07-7900	ATHLETICS-EQUIPMENT	649	3,000	3,000		0.00%
2855-400-07-0000	ATHLETICS-MEMBERSHIPS		800	800		0.00%
2855-403-07-7900	ATHLETICS-CONTRACTS	47,426	48,510	49,238	728	1.50%
2855-450-07-7900	ATHLETICS-SUPPLIES	18,984	27,500	27,500		0.00%
2855-451-07-7900	ATHLETICS-TRANSPORTATN					0.00%
2855-465-07-7900	ATHLETICS-REPAIRS	3,035	10,000	10,000		0.00%
2855-475-07-7900	ATHLETICS-TRAVEL/CONF	706	1,200	1,200		0.00%
2855-484-07-7900	ATHLETICS-DUES	7,775	9,500	9,500		0.00%
2855-490-07-7900	ATHLETICS-BOCES OFFICLS	59,627	61,500	62,374	874	1.42%
5510-160-00-0000	TRANSPORTATION-SALARY	43,451	24,152		-24,152	-100.00%
5510-160-00-8110	SUPERVISION AND CLERICAL			24,635	24,635	**** **%
5510-400-09-0000	TRANSP-CONTRACTUAL	3,599	3,707	3,700	-7	-0.19%
5510-416-09-9000	TRANSP-AUTO INS.					0.00%
5510-430-09-9000	TRANSP-CONTRACTUAL					0.00%
5510-490-00-0000	TRANSP-BOCES MONITOR					0.00%
5510-860-09-9000	TRANSP-MEDICAL INS.					0.00%
5540-400-09-9000	CONTR TRANS-CONTRACTUAL	48,501	49,956	51,945	1,989	3.98%

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5540-401-09-9000	CONTR TRANS-ATTENDANTS	97,097	82,000	113,220	31,220	38.07%
5540-408-04-7900	CONTR TRANS-ATHLETICS	74,691	98,000	88,000	-10,000	-10.20%
5540-409-01-9000	CONTR TRANS-FIELD TRIPS			500	500	**** **%
5540-409-02-9000	CONTR TRANS-FIELD TRIPS	210		500	500	**** **%
5540-409-03-9000	CONTR TRANS-FIELD TRIPS	426		500	500	**** **%
5540-435-09-7200	CONTR TRANS-OUT OF DIST	535,949	593,500	611,695	18,195	3.07%
5540-436-09-0000	CONTR TRANS-IN DISTRICT	318,881	364,000	382,500	18,500	5.08%
8060-150-00-HRCE	Salary Certified Staff	2,300				0.00%
8060-160-00-HRCE	Salary Classified Staff	18,975				0.00%
8060-161-00-0000	CUSTODIAL SERVICES	12,600	12,600	12,600		0.00%
8060-400-00-HRCE	Memberships					0.00%
8060-401-00-HRCE	Credit Card/Bank Fees					0.00%
8060-406-00-HRCE	Contractual	26,233				0.00%
8060-407-00-HRCE	Advertising					0.00%
8060-411-00-HRCE	Printing					0.00%
8060-450-00-0000	Community activities-supp					0.00%
8060-450-00-HRCE	Materials & Supplies					0.00%
8060-460-00-HRCE	Software	1,586				0.00%
8060-473-00-HRCE	Postage					0.00%
8060-475-00-HRCE	Travel & Conference					0.00%
8060-490-00-HRCE	BOCES - PRINTING	5,759				0.00%
9010-810-00-0000	EMPLOYEE RETIREMENT	257,076	291,808	271,623	-20,185	-6.92%
9010-810-99-0000	EMPLOYEE RETIREMENT	186,000				0.00%
9020-820-00-0000	TEACHER RETIREMENT	2,588,719	2,712,148	2,212,184	-499,964	-18.43%
9030-830-00-0000	SOCIAL SECURITY	1,663,225	1,740,250	1,770,250	30,000	1.72%
9030-830-99-0000	SOCIAL SECURITY (RESV)	765				0.00%
9030-831-00-0000	MTA PAYROLL TAX					0.00%
9040-840-00-0000	WORKERS' COMP	162,698	176,231	196,061	19,830	11.25%
9050-850-00-0000	UNEMPLOYMENT INS		10,000	10,000		0.00%
9050-850-99-0000	UNEMPLOYMENT INS	9,964				0.00%
9060-860-00-0000	MEDICAL INS-PREMIUMS	4,103,512	4,455,024	4,622,283	167,259	3.75%
9060-861-00-0000	MEDICAL INS-WAIVER PMTS	191,451	198,000	198,000		0.00%
9060-862-00-0000	MEDICAL - MEDICARE PMTS	94,718	104,000	104,000		0.00%
9060-863-00-0000	AFFORDABLE CARE ACT COSTS					0.00%
9070-490-00-0000	BOCES					0.00%
9070-870-00-0000	DFUT WELFARE FUND CONT	287,218	308,264	338,436	30,172	9.79%
9075-875-00-0000	FLEX PLAN ADMINISTRATION	2,862	2,500	2,500		0.00%
9089-150-99-0000	Resv for Accrued Benefits	10,000				0.00%
9089-400-00-0000	OTHER BENEFITS	21,881	30,949	30,949		0.00%
9089-875-99-0000	BENEFITS-RES FOR ACCRUED	725				0.00%
9711-600-00-0000	SERIAL BONDS PRINCIPAL	1,529,000	1,564,000	1,609,000	45,000	2.88%
9711-600-99-0000	SERIAL BONDS PRINC-PAYOFF	286,000				0.00%
9711-700-00-0000	SERIAL BONDS INTEREST	196,900	160,250	113,325	-46,925	-29.28%
9730-600-00-0000	BAN PRINCIPAL					0.00%
9730-700-00-0000	BAN INTEREST					0.00%
9760-700-00-0000	TAN INTEREST					0.00%
9789-600-00-0000	EPC BOND PRINCIPAL	178,117	182,649	187,297	4,648	2.54%
9789-700-00-0000	EPC BOND INTEREST	34,251	29,719	25,072	-4,647	-15.64%
9901-950-00-0000	TRANSFER TO SPEC AID FD	26,530	35,000	35,000		0.00%
9902-900-00-0000	TRANSFER TO SCH LNCH FD					0.00%
9903-900-00-0000	TRANSFER TO CAPITAL FUND			100,000	100,000	**** **%
9903-900-99-0000	TRANSFER TO CAPITAL FUND					0.00%
9950-900-00-0000	TRANSFER TO CAPITAL FD					0.00%
<b>Total GENERAL FUND</b>		<b>41,805,642</b>	<b>42,371,331</b>	<b>43,081,450</b>	<b>710,119</b>	<b>1.68%</b>

Budget Presentation Report

**Fiscal Year: 2018**

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	Percent Change
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**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget type: Regular  
Report Title: Budget Presentation Report  
Column 1 Value: Prior Year Expenditure  
Column 2 Value: Current Year Initial  
Column 3 Value: Proposed Amount  
Column 4 Value: Dollar  
Column 5 Value: Percent  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund  
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