

<b>Account Name</b>	<b>Act. Code</b>	<b>Final Expense 2014-15</b>	<b>Final Expense 2015-16</b>	<b>Approved Budget 2016-17</b>	<b>Proposed Budget 2017-18</b>
<b>Board of Education</b>					
CONTRACTUAL/BOE	A1010400	-	-	-	-
PROFESSIONAL FEES/BOE	A1010449	10,729.82	9,682.00	9,500	9,500
CONFERENCE/BOE	A1010475	2,094.28	1,678.00	3,000	3,000
SUPPLIES/BOE	A1010501	373.61	235.81	400	400
PUBLICATIONS/BOE	A1010524	0.00	69.27	320	320
<b>Total:Board of Education</b>		<b>13,198</b>	<b>11,665</b>	<b>13,220</b>	<b>13,220</b>
<b>District Clerk</b>					
NONINSTRUCTIONAL SALARY/DIST CL	A1040160	6,517.50	5,730.00	5,845	4,386
CONTRACTUAL/DIST. CLERK	A1040400	-	-	-	3,700
MISCELLANEOUS/DIST. CLERK	A1040479	-	414.13	-	-
SUPPLIES/DIST. CLERK	A1040501	341	133.53	350	350
<b>Total:District Clerk</b>		<b>6,859</b>	<b>6,278</b>	<b>6,195</b>	<b>8,436</b>
<b>District Meeting</b>					
SALARY DIST. MEETING	A1060160	358.40	456.73	-	-
PROFESSIONAL FEES/DIST. MEETING	A1060449	735.00	290.00	2,100	750
ADVERTISING/DIST. MEETING	A1060472	1,383.88	1,793.71	1,800	1,800
MISCELLANEOUS/DIST. MTG.	A1060479	6.86	15.34	50	50
PRINTING/DIST. MEETING	A1060508	920.81	925.61	1,200	1,200
<b>Total:District Meeting</b>		<b>3,405</b>	<b>3,481</b>	<b>5,150</b>	<b>3,800</b>
<b>A 1000....BOARD OF EDUCATION</b>		<b>23,462</b>	<b>21,424</b>	<b>24,565</b>	<b>25,456</b>
<b>Central Administration</b>					
<b>Chief School Administrator</b>					
SI SALARY	A1240150	146,000.00	150,380.00	150,380	154,139
VACATION - OPTIONAL BUY BACK	A1240151	10,949.94	11,278.62	11,300	11,560
Health Insurance Wavier	A1240152	-	4,375.00	-	-
NONINSTRUCTIONAL SALARY/SI	A1240160	42,438.00	49,687.43	40,000	37,557
EQUIPMENT/SI	A1240220	-	1,628.32	-	-
PROFESSIONAL FEES/SI	A1240449	1,649.24	1,286.40	1,500	1,500
CONFERENCES/SI	A1240475	38.94	1,014.00	2,500	2,500
MISCELLANEOUS/SI	A1240479	1,119.17	1,804.44	1,500	1,500
SUPPLIES/SI	A1240501	873.34	378.44	1,000	1,000
COPIER SUPPLIES/SI	A1240511	-	-	115	115
PERIODICALS/SI	A1240524	36.00	65.00	150	150
<b>Total:Chief School Administrator</b>		<b>203,105</b>	<b>221,898</b>	<b>208,445</b>	<b>210,021</b>
<b>A 1200....CENTRAL ADMINISTRATION</b>		<b>203,105</b>	<b>221,898</b>	<b>208,445</b>	<b>210,021</b>
<b>Finance</b>					
<b>Business Administration</b>					
INSTRUCTIONAL SALARY/BUS. ADM.	A1310150	82,725.00	74,250.00	99,000	111,000
bus adm vacation buy back	A1310.151	3,250.00	4,083.40	4,125	4,625
NONINSTRUCTIONAL SALARIES/BUS. A	A1310160	72,711.72	73,206.32	88,853	89,479
EQUIPMENT/BUS ADM	A1310200	4,366.81	1,627.11	-	-
PROFESSIONAL FEES/BUS ADM	A1310449	15,088.57	15,797.01	25,527	19,527
ADVERTISING/BUS. ADM.	A1310472	875.87	442.10	600	600
TRAVEL/BUS. ADM.	A1310474	362.41	603.64	300	300
CONFERENCES/BUS ADM.	A1310475	1,759.53	705.00	750	750
MISCELLANEOUS/BUS. ADM.	A1310479	87.90	36.00	250	250
DUES/BUS. ADM.	A1310484	397.00	402.00	400	450
BOCES SERVICES	A1310490	33,706.70	47,641.80	43,064	50,776
SUPPLIES/BUS. ADM.	A1310501	631.21	421.95	490	490
PRINTING/BUS. ADM.	A1310508	2,490.79	-263.40	900	900
COPIER SUPPLIES/BUS. ADM.	A1310511	171	0.00	450	450
<b>Total:Business Administration</b>		<b>218,624</b>	<b>218,953</b>	<b>264,709</b>	<b>279,597</b>

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<b>Auditing</b>					
SALARY/NONINSTRUCT/INT AUDITOR	A1320160	1,104	1,104.00	1,126	1,149
PROFESSIONAL FEES/AUDITING	A1320449	14,200	14,200.00	22,600	22,600
Total:Auditing		<b>15,304</b>	<b>15,304</b>	<b>23,726</b>	<b>23,749</b>
<b>Treasurer</b>					
SALARY/NONINSTRUCTIONAL/TREASURER	A1325160	30,448.82	43,200.00	48,960	49,939
EQUIPMENT/TREASURER	A1325200	743.32	414.13	-	-
CONTRACTUAL/TREASURER	A1325449	-	-	-	-
TRAVEL/TREASURER	A1325474	60.57	263.39	75	75
CONFERENCES/TREASURER	A1325475	200.00	1,020.00	400	400
MISCELLANEOUS/TREASURER	A1325479	150.00	150.00	200	200
SUPPLIES/TREASURER	A1325501	440.45	51.77	250	250
PRINTING/TREASURER	A1325508	199	-18.51	265	265
Total:Treasurer		<b>32,242</b>	<b>45,081</b>	<b>50,150</b>	<b>51,129</b>
<b>Tax Collection</b>					
SALARY/TAX COLLECTOR	A1330160	4,225	4,225.00	4,310	4,396
PROFESSIONAL FEES/TAX COLLECTION	A1330449	2,085	2,244.24	2,200	2,450
ADVERTISING/TAX COLLECTION	A1330472	-	-	-	-
POSTAGE/TAX COLLECTION	A1330473	-	-	-	-
SUPPLIES/TAX COLLECTION	A1330501	215	165.76	215	215
Total:Tax Collection		<b>6,525</b>	<b>6,635</b>	<b>6,725</b>	<b>7,061</b>
<b>Purchasing</b>					
BOCES/CENTRAL PURCHASING	A1345490	3,390	3,900.00	3,000	3,977
Total:Purchasing		<b>3,390</b>	<b>3,900</b>	<b>3,000</b>	<b>3,977</b>
<b>Fiscal Agent Fee</b>					
PROFESSIONAL FEES/FISCAL AGENT	A1380449	209	2,867.65	1,500	2,500
Total:Fiscal Agent Fee		209	<b>2,868</b>	<b>1,500</b>	<b>2,500</b>
<b>A 1300....FINANCE</b>		<b>276,296</b>	<b>292,742</b>	<b>349,809</b>	<b>368,013</b>
<b>Staff</b>					
<b>Legal</b>					
ATTORNEY FEES	A14204490	31,696	35,928.37	38,000	38,000
NEG. ARBITRATOR	A14204491	-	-	2,500	2,500
Neg. BOCES CAP Region	A14204492	-	-	3,000	3,000
Total:Legal		<b>31,696</b>	<b>35,928</b>	<b>43,500</b>	<b>43,500</b>
<b>Personnel</b>					
BOCES/RECRUITING SERVICES	A1430490	2,715	2,600.00	2,970	2,970
Total:Personnel		<b>2,715</b>	<b>2,600</b>	<b>2,970</b>	<b>2,970</b>
<b>Public Information &amp; Services</b>					
Records mgmt equip and supp. One-time grant`	A1460200-450	-	-	-	-
Adult Ed Coordinator	A1480163	-	-	-	-
Salary/non-instructional/newsletter	A1480160	-	-	-	-
Public relations coordinator	A1480150	-	-	-	-
BOCES/PUBLIC INFO & SERVICES	A1480490	-	-	-	-
SUPPLIES	A1480501	-	115.00	115	115
PRINTED SUPPLIES	A1480508	-	-	400	400
Total:Public Information & Services		-	<b>115</b>	<b>515</b>	<b>515</b>
<b>A 1400....STAFF</b>		<b>34,411</b>	<b>38,643</b>	<b>46,985</b>	<b>46,985</b>
<b>Central Services</b>					
<b>Operation of Plant</b>					
SALARY	A1620160	384,979.81	376,007.10	414,297	419,239
Non-Inst. Salaries - Sub.	A1620161	9,705.47	12,163.39	18,000	18,000

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Non-Instr. Salaries - OT	A1620162	11,759.66	20,233.53	16,000	16,000
Custodial Cleaner Health Wavier	A1620163	-	2,000.00	-	-
EQUIPMENT (Floor Machine)	A1620200	21,175.73	4,645.42	3,250	11,250
FIRE INSURANCE	A1620421	-	-	-	-
EMERGENCY REPAIRS	A1620429	29,634.04	22,029.03	32,500	32,500
RENTAL	A1620435	663.39	1,345.26	1,850	1,850
PROFESSIONAL FEES	A1620449	60,667.11	95,965.64	66,500	63,000
REPAIR RESERVE	A1620449 RR	-	-	-	-
REFUSE COLLECTION	A1620450	9,476	10,895.62	15,000	15,000
SUPPLIES	A1620451	253.95	6,170.17	2,500	4,000
TRAVEL	A1620474	-	17.02	150	150
CONFERENCE	A1620475	-	-	250	250
CELL PHONES	A1620478	4,060.89	2,738.23	3,850	3,850
TELEPHONE-DISTRICT	A162047800	7,919.03	6,238.28	15,000	15,000
MISCELLANEOUS	A1620479	7,130.48	9,502.70	8,000	8,000
BOCES	A1620490	8,997.75	8,171.25	9,576	9,576
JANITORIAL SUPPLIES	A1620540	27,312.61	35,241.15	31,250	34,000
JANITORIAL - PAPER	A1620541	-	-	-	-
<b>Total:Operation of Plant</b>		<b>583,735.92</b>	<b>613,363.79</b>	<b>637,973</b>	<b>651,665</b>
<b>UTILITY COSTS</b>					
FUEL OIL	A1620454	121,198.60	34,419.26	210,000	210,000
PROPANE	A1620455	9,291.28	8,032.24	16,200	15,840
ELECTRICITY	A1620477	108,682.67	110,500.83	142,000	140,000
<b>Total:UTILITY COSTS</b>		<b>239,173</b>	<b>152,952</b>	<b>368,200</b>	<b>365,840</b>
<b>A 1620....OPERATION OF PLANT</b>		<b>822,908</b>	<b>766,316</b>	<b>1,006,173</b>	<b>1,017,505</b>
<b>Maintenance of Plant</b>					
SALARY	A1621160	31,920.51	38,821.82	25,000	25,000
BUILDING EQUIPMENT REPAIRS	A1621467	11,738.22	26,532.24	21,000	30,000
BOCES	A1621490	46.50	-	-	-
ELECTRICAL SUPPLIES	A1621544	3,815.81	1,448.33	4,000	4,000
PLUMBING SUPPLIES	A1621545	2,925.35	6,325.99	5,000	5,000
GROUNDS SUPPLIES	A1621552	5,982.55	8,036.80	8,250	8,250
<b>A 1621....MAINTENANCE OF PLANT</b>		<b>56,429</b>	<b>81,165</b>	<b>63,250</b>	<b>72,250</b>
<b>Central Printing &amp; Mailing</b>					
POSTAGE	A1670473	-	-	-	-
<b>Total:Central Printing &amp; Mailing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Central Data Processing</b>					
PROFESSIONAL FEES	A1680449	-	-	-	-
POSTAGE	A1680473	16,024	15,330	17,500	17,500
BOCES	A1680490	74,978	73,028	73,447	78,257
<b>Total:Central Data Processing</b>		<b>91,002</b>	<b>88,358</b>	<b>90,947</b>	<b>95,757</b>
<b>A 1600....CENTRAL SERVICES</b>		<b>970,340</b>	<b>935,839</b>	<b>1,160,370</b>	<b>1,185,512</b>
<b>Special Items</b>					
<b>Unallocated Insurance</b>					
UNALLOCATED INSURANCE	A1910000	72,485	73,520	75,000	75,000
<b>Total:Unallocated Insurance</b>		<b>72,485</b>	<b>73,520</b>	<b>75,000</b>	<b>75,000</b>
<b>School Association Dues</b>					
SCHOOL ASSOCIATION DUES	A1920000	2,103	2,803	4,300	4,300
<b>Total:School Association Dues</b>		<b>2,103</b>	<b>2,803</b>	<b>4,300</b>	<b>4,300</b>

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<b>Refund of Real Property Taxes</b>					
REFUNDS ON REAL PROPERTY TAX	A1964000	20,706	1,635	4,200	4,200
Total:Refund of Real Property Taxes		<b>20,706</b>	<b>1,635</b>	<b>4,200</b>	<b>4,200</b>
<b>BOCES Administrative Cost</b>					
ADMINISTRATIVE CHG/BOCES	A1981490	114,189	10,724	19,904	52,228
CAPITAL	A1981490	52,290	52,129	53,619	54,356
Total:BOCES Administrative Cost		<b>166,479</b>	<b>62,853</b>	<b>73,523</b>	<b>106,584</b>
<b>Unclassified</b>					
FINGERPRINTING	A1989449	-	-	200	200
Total:Unclassified		-	-	<b>200</b>	<b>200</b>
<b>A 1900....SPECIAL ITEMS</b>		<b>261,773</b>	<b>140,811</b>	<b>157,223</b>	<b>190,284</b>
<b>A 1999....GENERAL SUPPORT</b>		<b>1,769,386</b>	<b>1,651,358</b>	<b>1,947,397</b>	<b>2,026,271</b>
<b>Curriculum Development &amp; Supervision</b>					
SALARY/CURRICULUM DEVELOPMENT	A2010150	1,020	2,540	2,000	3,000
SALARY/Mentoring	A2011150	6,000	3,000	3,000	3,000
Total:Curriculum Development & Supervision		<b>7,020</b>	<b>5,540</b>	<b>5,000</b>	<b>6,000</b>
<b>Supervision - Regular School</b>					
INSTRUCT. SALARIES	A2020150	289,028.48	288,653	335,324	345,328
Health Waiver	A2020152	-	8,752	-	-
NON-INSTRUCTIONAL SALARIES	A2020160	137,321.93	129,857	142,716	104,513
ES EQUIPMENT	A2020201	370.16	541	1,000	1,000
HS EQUIPMENT	A2020202	1,123.13	5,855	5,500	5,500
ES CONTRACTUAL	A2020410	19,861.17	18,264	25,000	25,000
HS CONTRACTUAL	A2020420	11,417.13	15,813	23,000	23,000
Supplies - Elem. School	A2020451	3,130.61	1,791	2,300	2,300
Supplies - High School	A2020452	1,577.76	1,650	1,650	1,650
Total:Supervision - Regular School		<b>463,830</b>	<b>471,176</b>	<b>536,490</b>	<b>508,291</b>
<b>Research, Planning &amp; Evaluation</b>					
BOCES SERVICES	A2060490	230	(178)	1,000	1,000
Total:Research, Planning & Evaluation		<b>230</b>	<b>(178)</b>	<b>1,000</b>	<b>1,000</b>
<b>In-Service Training - Instruction</b>					
INSERVICE/CONTRACTUAL	A2070400	882.33	3,733	10,000	1,000
INSERVICE/CONF ELEM.	A2070401	2,252.93	1,386	3,000	15,500
INSERVICE/CONF HS	A2070402	3,048.33	3,374	3,000	3,000
INSERVICE/CONF MIDDLE SCHOOL	A2070403	-	-	-	-
INSERVICE/CONF SPEC ED	A2070404	1,128.73	1,046	1,100	1,100
BOCES/INSERVICES	A2070490 -(DL & F	37,601.80	79,403	51,657	58,344
Total:In-Service Training - Instruction		<b>44,914</b>	<b>88,941</b>	<b>68,757</b>	<b>78,944</b>
<b>A2020 ADMIN &amp; IMPROVEMENT</b>		<b>515,995</b>	<b>565,480</b>	<b>611,247</b>	<b>594,235</b>
<b>Regular School</b>					
TEACHER SALARIES, FULL K-3	A2110151	1,110,879.37	1,026,525	1,201,042	1,207,959
TEACHER SALARIES, 9-12	A2110151.2	-	-	-	-
TEACHER SALARIES 7-12	A2110152	2,218,450.20	2,072,596	2,152,408	2,150,169
TEACHER SALARIES 4 - 6	A2110153	519,375.00	541,637	517,071	495,629
TEACHER ASST - H.S.	A2110154	139,453.30	106,830	126,917	130,449
DEAN OF STUDENTS - H.S.	A2110154	-	-	-	-
SUBSTITUE TEACHER SALARIES	A2110155	108,775.00	98,181	150,000	150,000
TEACHERS K-3 Health Wavier	A2110156	-	20,000	-	-
TEACHERS 7-12 Health Wavier	A2110157	-	29,667	-	-
TEACHERS 4-6 Health Wavier	A2110158	-	12,000	-	-
TEACHERS Ass. H.S. Health Wavier	A2110159	-	4,000	-	-
NON-INSTRUCTIONAL SALARIES	A2110160	20,747.00	16,251	24,737	18,491
ES EQUIPMENT	A2110201	18,055.96	1,169	4,000	7,500

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HS EQUIPMENT	A2110202	269.86	5,015	5,000	8,500
ES CONTRACTUAL	A2110410	4,214.84	191	3,000	3,500
HS CONTRACTUAL	A2110420	14,924.31	11,976	26,000	26,000
COPY PAPER FOR DISTRICT	A211045001	13,392.22	12,472	15,000	15,000
SUPPLIES AND MATERIALS	A2110451	2,144.00	-	-	-
MATERIALS 7 SUPPLIES GR 1	A2110451001	1,673.16	1,685	1,700	1,700
MATERIALS & SUPPLIES GR 2	A2110451002	1,531.54	1,602	1,500	1,500
MATERIALS & SUPPLIES GR 3	A2110451003	907.31	1,396	1,500	1,500
MATERIALS & SUPPLIES GR 4	A2110451004	770.42	811	1,100	1,100
MATERIALS & SUPPLIES GR 5	A2110451005	704.80	734	1,300	1,300
MATERIALS & SUPPLIES GR 6	A2110451006	663.34	738	1,100	1,100
MATERIALS & SUPPLIES K	A2110451007	1,557.91	1,612	1,500	1,500
MATERIALS & SUPPLIES MISC.	A2110451008	2,154.74	3,818	8,295	8,295
MATERIALS & SUPPLIES K - 6 ART	A2110451009	2,300.28	2,643	2,500	2,500
MATERIALS & SUPPLIES K - 6 PE SUPPL	A2110451010	890.62	551	1,000	1,000
MATERIALS & SUPPLIES K - 6 MUSIC SU	A2110451011	448.41	433	450	450
MATERIALS & SUPPLIES K - 6 Comp. Lab	A2110451012	-	458	450	450
MATERIALS & SUPPLIES K - 6 Guidance	A2110451013	430.90	412	450	450
MATERIALS & SUPPLIES ART HS	A2110452001	6,929.81	7,013	7,000	9,500
MATERIALS & SUPPLIES BUSINESS	A2110452002	533.60	398	400	400
MATERIALS & SUPPLIES ENGLISH	A2110452003	559.07	621	700	700
MATERIALS & SUPPLIES HEALTH	A2110452004	246.90	214	250	850
MATERIALS & SUPPLIES HUMAN ECOL	A2110452005	-	-	300	300
MATERIALS & SUPPLIES LANGUAGE	A2110452006	784.37	792	800	800
MATERIALS & SUPPLIES MATH	A2110452008	1,440.67	1,469	4,500	8,475
MATERIALS & SUPPLIES MUSIC	A2110452009	2,951.05	3,039	3,900	11,900
MATERIALS & SUPPLIES PHYSICAL ED	A2110452010	751.32	661	700	700
MATERIALS & SUPPLIES READING	A2110452011	98.25	150	100	100
MATERIALS & SUPPLIES SCIENCE	A2110452012	5,253.26	4,671	6,600	6,600
MATERIALS & SUPPLIES SOCIAL STUDIA	A2110452013	1,000.00	903	1,000	1,000
MATERIALS & SUPPLIES TECHNOLOGY	A2110452014	7,220.85	8,713	9,000	9,600
MATERIALS & SUPPLIES MISC	A2110452015	3,383.16	4,826	5,400	5,400
BOXTOPS FOR EDUCATION	A2110453	200.85	4,623	-	-
highschool expense with gift dollars	A2110454	-100.00	1,513	-	-
MATERIALS & SUPPLIES - ELA Director c	A2110456011	-	68	1,500	1,500
TUITION	A2110470	23,581.00	3,319	16,000	16,000
DISTRICT TEXTBOOKS	A2110480	60,779.50	68,703	65,000	65,000
TEXTBOOKS K - 4	A2110481	-	-	-	-
TEXTBOOKS M. S. 5-8	A2110482	-	-	-	-
TEXTBOOKS H. S. 9-12	A2110483	-	-	-	-
TEXTBOOKS PRIVATE/PAR.	A2110484	3,069	2,017	6,500	6,500
BOCES	A2110490	-	-	-	-
BOCES/TEACHING	A2110490	25,436	34,296	26,434	70,910
SUPPLIES/SAFE GRANT	A2110501SAFE	-	-	-	-
<b>A 2100....TEACHING</b>		<b>4,328,834</b>	<b>4,123,412</b>	<b>4,404,104</b>	<b>4,452,277</b>
<b>Programs for Handicapped Children</b>					
INSTRUCTIONAL SALARIES	A2250150	922,579.91	926,541	896,582	937,568
INSTRUCTIONAL SALARIES	A2250150	-	-	90,301	91,196
INSTRUCTIONAL SALARIES	A2250151	230,810.38	273,845	270,334	280,852
Vacation Buyout- Spec Edu	A2250152	-	1,051	-	-
Teach Special Ed- Health Waiver	A2250.153	-	22,376	-	-
NON-INSTRUCTIONAL SALARIES	A2250160	259,386.35	205,887	220,201	276,492

<b>Account Name</b>	<b>Act. Code</b>	<b>Final Expense 2014-15</b>	<b>Final Expense 2015-16</b>	<b>Approved Budget 2016-17</b>	<b>Proposed Budget 2017-18</b>
NON-Instructional Health Wavier	A2250161	-	6,000	-	-
EQUIPMENT/SPEC ED.	A2250200	-	1,733	1,150	1,150
CONTRACTUAL	A2250400	145,509.70	118,378	205,000	205,000
SUPPLIES	A2250450	5,530.21	4,718	6,400	7,000
TUITION	A2250470	144,101.30	152,351	260,000	282,722
BOCES	A2250490	417,835.61	282,985	879,898	739,358
<b>A 2250....STUDENTS W/ DISABILITIES</b>		<b>2,125,753</b>	<b>1,995,866</b>	<b>2,829,866</b>	<b>2,821,338</b>
<b>Services for Pupils with Special Needs</b>					
BOCES/PUPIL SERVICES/SPECIAL NEED	A2270490	-	-	-	-
Total:Services for Pupils with Special Needs		-	-	-	-
<b>Occupational Education Grades 10-12</b>					
INSTRUCTIONAL SALARIES	A2280150	54,563	53,588	55,937	57,501
BOCES	A2280490	543,208	606,032	592,373	569,988
Total:Occupational Education Grades 10-12		<b>597,771</b>	<b>659,620</b>	<b>648,310</b>	<b>627,489</b>
<b>A 2200....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>\$ 2,723,524</b>	<b>\$ 2,655,486</b>	<b>3,478,176</b>	<b>3,448,827</b>
<b>Special Schools</b>					
INSTRUCTIONAL SALARIES	A2330150	5,905.77	<b>4,928</b>	25,000	25,000
INSTRUCT. SALARIES	A2330151	19,160.00	<b>14,055</b>	-	-
INSTRUCT. SALARIES(self-funded) adult ed	A2330152	2,196.50	-	-	-
NON-INSTRUCTIONAL SALARIES	A2330160	-	-	-	-
CONTRACTUAL	A2330400	2,938.09	<b>2,470</b>	3,000	3,000
CONTRACTUAL/DRIVER EDUCATION	A2330410	3,809.51	<b>3,734</b>	-	-
Contractual/Adult Ed	A2330420	580.00	-	-	-
BOCES	A2330490	-	-	-	-
SUPPLIES GARDEN GRANT	A2330509	243.55	<b>64</b>	-	-
DOLLAR GENERAL LITERACY GRANT	A2330510	2,485.30	-	-	-
State Police Grant	A2330503	-	-	-	-
Original Works - self funded	A2330507	-	-	-	-
Total:Special Schools		37,319	25,250	28,000	28,000
<b>Employment Preparation Program</b>					
BOCES/EMPLOYMENT PREP EDUCATIO	A2340490	12,648	-	13,875	14,060
Total:Employment Preparation Program		<b>12,648</b>	-	<b>13,875</b>	<b>14,060</b>
<b>A 2300....SPECIAL SCHOOLS</b>		<b>49,967</b>	<b>25,250</b>	<b>41,875</b>	<b>42,060</b>
<b>Instructional Media</b>					
<b>School Library &amp; Audiovisual</b>					
INSTRUCTIONAL SALARIES	A2610150	58,838	61,117	64,084	65,959
INSTRUCTIONAL SALARIES	A2610151	-	-	-	-
ES CONTRACTUAL	A2610410	-	120	200	200
H.S. CONTRACTUAL	A2610420	-	350	350	350
SUPPLIES AND MATERIALS/ELEM.	A2610451	458	760	500	500
SUPPLIES AND MATERIALS/H.S.	A2610452	4,268	4,256	4,500	4,500
LIBRARY LOAN MATERIALS	A2610460	-	-	-	-
LIBRARY LOAN MATERIALS k-4	A2610461	2,800	2,770	2,800	2,800
LIBRARY LOAN MATERIALS 5-8	A2610462	2,445	2,418	2,500	2,500
LIBRARY LOAN MATERIALS 9-12	A2610463	2,399	2,249	2,500	2,500
BOCES	A2610490	16,662	16,819	16,819	17,419
Total:School Library & Audiovisual		<b>87,870</b>	<b>90,859</b>	<b>94,253</b>	<b>96,728</b>
<b>Educational Television</b>					
BOCES/EDUCATIONAL TELEVISION	A2620490	5,205	4,787	5,488	5,685
Total:Educational Television		<b>5,205</b>	<b>4,787</b>	<b>5,488</b>	<b>5,685</b>
<b>Computer-Assisted Instruction</b>					

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INSTRUCTIONAL SALARY	A2630150	-	-	-	6,500
INSTRUCTIONAL SALARIES	A2630151	62,220	63,444	64,713	66,007
SALARY/STAFF	A2630160	72,310	58,226	59,973	92,372
EQUIPMENT	A2630200	-	20,021	-	-
STATE AIDED COMPUTER HARDWARE	A2630220	18,096	-	24,500	24,500
EQUIPMENT/COMPUTER GRANT	A26302201	-	-	-	-
PROFESSIONAL SERVICES	A2630449	43,021	46,825	33,000	33,000
STATE AIDED COMPUTER SOFTWARE	A2630460	2,304	4,607	6,500	6,500
STATE AIDED COMPUTER SOFTWARE 1	A2630461	7,677	13,523	12,728	12,728
STATE AIDED COMPUTER SOFTWARE 5	A2630462	8,112	9,288	8,991	8,991
STATE AIDED COMPUTER SOFTWARE 9	A2630463	9,440	7,632	8,991	8,991
SOFTWARE/COMPUTER GRANT	A26304601	-	-	-	-
EQUIPMENT REPAIR	A2630465	448	350	750	750
BOCES - Equipment purchase/ Computers	A2630490	345,714	376,541	212,435	222,667
SUPPLIES	A2630501	21,532	22,734	22,000	22,000
Total:Computer-Assisted Instruction		<b>590,873</b>	<b>623,190</b>	<b>454,581</b>	<b>505,006</b>
<b>A 2600....INSTRUCTIONAL MEDIA</b>		<b>683,948</b>	<b>718,836</b>	<b>554,322</b>	<b>607,419</b>
<b>Pupil Services</b>					
<b>Guidance - Regular School</b>					
INSTRUCTIONAL SALARIES	A2810150	177,707.04	176,808	185,244	168,118
Instructional Guidance Health Waiver	A2810151	-	8,000	-	-
NON-INSTRUCTIONAL SALARY	A2810160	39,114.00	46,822	41,009	39,526
CONTRACTUAL	A2810400	437.74	464	2,500	2,500
SUPPLIES	A2810450	1,250.05	963	3,200	3,200
BOCES	A2810490	-	-	-	-
Total:Guidance - Regular School		<b>218,509</b>	<b>233,057</b>	<b>231,953</b>	<b>213,344</b>
<b>Health Services - Regular School</b>					
INSTRUCTIONAL SALARIES	A2815150	-	-	-	-
NON-INSTRUCTIONAL SALARIES	A2815160	68,622.36	70,084	90,359	92,399
CONTRACTUAL	A2815400	22,098.78	17,781	32,500	32,500
SUPPLIES	A2815450	2,861.11	4,224	4,500	4,500
Total:Health Services - Regular School		<b>93,582</b>	<b>92,089</b>	<b>127,359</b>	<b>129,399</b>
<b>Diagnostic Screening - Regular School</b>					
BOCES XC	A2816490	-	-	-	-
<b>Psychological Services - Regular School</b>					
INSTRUCTIONAL SALARIES	A2820150	140,033	144,309	150,173	153,375
SUPPLIES	A2820450	-	2,085	1,600	1,600
Total:Psychological Services - Regular School		<b>140,033</b>	<b>146,394</b>	<b>151,773</b>	<b>154,975</b>
<b>Social Work Services - Regular School</b>					
Total:Social Work Services - Regular School				-	-
<b>Co-Curricular Services</b>					
INSTRUCTIONAL SALARIES	A2850150	35,612.00	30,874	34,845	36,740
NON-INSTRUCTIONAL SALARIES	A2850160	1,129.00	-	1,350	1,350
CONTRACTUAL	A2850400	-180.00	1,078	5,500	5,500
CONTRACTUAL & FIELD TRIPS	A2850400	4,775.80	3,723	5,000	5,000
SUPPLIES -(graduation)	A2850450	5,065.39	4,109	5,500	5,500
Total:Co-Curricular Services		<b>46,402</b>	<b>39,783</b>	<b>52,195</b>	<b>54,090</b>
<b>Interscholastic Athletics</b>					
INSTRUCTIONAL SALARIES	A2855150	92,220	102,781	111,994	111,845
INSTRUCTIONAL SALARIES	A2855152	-	-	-	-
INSTRUCTIONAL SALARIES	A2855153	-	-	-	-

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SALARIES - MODIFIED SPORTS TEAMS	A2855150001	-	-	-	-
MODIFIED SPORTS CONTRACTUAL	A2855400001	-	-	-	-
CONTRACTUAL-TRAVEL REIMBURSEMENT	A2855400006	-	-	-	-
INSTRUCTIONAL SALARIES-baseball cam	A2855154	-	-	-	-
INSTRUCTIONAL SALARIES	A2855156	3,233.00	1,579	-	-
NON-INSTRUCTIONAL SALARIES	A2855160	990.00	1,305	2,500	2,500
SUPPLIES MODIFIED SPORTS	A2855450005	-	-	-	-
EQUIPMENT	A2855200	4,799.50	7,222	3,200	8,600
CONTRACTUAL	A2855400	44,267.10	45,569	45,000	45,000
CONTRACTUAL-mod football	A2855403	-	-	-	-
SUPPLIES	A2855450	9,046.70	13,006	18,150	18,150
CONTRACTUAL-	A2855406	-	-	-	-
SUPPLIES/SUMMER BASKETBALL	A2855451	3,185.64	457	-	-
SUPPLIES/MOD. FOOTBALL	A2855452	3,060.55	2,658	-	-
SUPPLIES/summer baseball	A2855454	6,289.00	2,664	-	-
SUPPLIES/Summer Volleyball	A2855456	420.00	1,841	-	-
Total: Interscholastic Athletics		<b>167,511</b>	<b>179,081</b>	<b>180,844</b>	<b>186,095</b>
<b>A 2800....PUPIL SERVICES</b>		<b>666,038</b>	<b>690,404</b>	<b>744,123</b>	<b>737,903</b>
<b>A 2999....INSTRUCTION</b>		<b>8,968,305</b>	<b>8,778,868</b>	<b>9,833,847</b>	<b>9,882,721</b>
<b>Transportation</b>					
<b>Pupil Transportation</b>					
<b>District Transportation Services</b>					
TRANSPORTATION SUPERVISOR SALARY	A5510160	56,753.00	56,817	59,046	61,800
District BUS GARAGE MECHANIC	A5510161	82,976.37	90,166	94,934	99,535
NONINSTRUCTIONAL SALARIES-Regula	A5510162	480,680.54	473,364	485,994	497,807
NONINSTRUCT SALARIES-Monitors/Aide	A5510163	63,370.64	62,592	83,958	76,773
NONINSTRUCTIONAL SALARIES-Field T	A5510164	5,173.05	6,631	10,000	10,000
NONINSTRUCTIONAL SALARIES-Sports	A5510165	16,031.30	18,267	18,000	18,000
SUBSTITUTE DRIVERS	A5510166	33,449.88	25,200	50,648	50,648
Transportation Health Waiver	A5510.167	-	4,000	-	-
EQUIPMENT	A5510200	502.30	3,194	4,000	4,000
RADIO EQUIPMENT	A551021	-	-	-	-
CONTRACTUAL	A5510400	1	-	-	-
RENTAL (BUS LEASE)	A55104331	-	-	-	-
INSURANCE (LIABILITY)	A5510437	23,948	23,533	26,545	26,545
OTHER INSURANCE (WC)	A5510438	-	-	13,086	13,086
PROFESSIONAL FEES	A5510449	21,608	12,165	26,000	26,000
SOFTWARE	A5510460	2,125	2,125	2,400	2,400
EQUIPMENT REPAIR	A5510465	7,535	3,825	10,000	10,000
CONFERENCES	A5510475	914	1,471	1,000	1,000
MISCELLANEOUS	A5510479	22	149	500	500
TOWER CHARGE	A5510480	4,680	4,680	4,800	4,800
TRANSFINDER CONTRACT	A5510481	6,790	2,750	2,900	2,900
BOCES	A5510490	1,974	2,809	2,000	2,000
SUPPLIES	A5510501	573	978	1,265	1,265
PRINTING	A5510508	542	643	900	900
PUBLICATIONS	A5510524	-	-	-	-
UNIFORMS	A5510560	3,422.63	3,575	3,700	3,700
AUTO PARTS	A5510570	52,989.48	44,270	58,000	60,000
FUEL/AUTO	A5510571	128,840.46	-	134,000	142,200



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MOTOR OIL	A5510572	2,413.31	1,966	3,500	3,500
TIRES/TUBES	A5510573	10,252.20	10,724	10,000	10,000
ANTIFREEZE	A5510574	451.59	-	700	700
DRIVER MTG. EXPENSES	A5510580	246.60	157	300	300
Total:District Transportation Services		<b>1,008,266</b>	<b>856,051</b>	<b>1,108,175</b>	<b>1,130,359</b>
<b>A 5510....DISTRICT TRANSPORTATION</b>		<b>1,008,266</b>	<b>856,051</b>	<b>1,108,175</b>	<b>1,130,359</b>
<b>Garage Building</b>					
SALARIES-CLEANERS	A5530160	158	-	5,000	5,000
EQUIPMENT	A5530200	-	-	-	-
PROFESSIONAL FEES	A5530449	-	-	-	-
FUEL OIL (HEAT)	A5530454	15,426	8,791	21,000	21,000
UPKEEP-BLDGS/GRNDS	A5530468	27,951	6,762	7,000	12,000
ELECTRICITY	A5530477	6,536	6,579	12,500	12,500
TELEPHONE	A5530478	4,348	4,751	6,500	6,500
TELEPHONE - CELL	A553047801	591	363	500	500
SUPPLIES	A5530501	299	-	1,500	1,500
Total:Garage Building		<b>55,310</b>	<b>27,247</b>	<b>54,000</b>	<b>59,000</b>
<b>A 5530....GARAGE BUILDING</b>		<b>55,310</b>	<b>27,247</b>	<b>54,000</b>	<b>59,000</b>
<b>Contract Transportation</b>					
CONTRACT TRANSPORTATION	A5540400	134	-	-	-
Total:Contract Transportation		134	-	-	-
<b>Transportation Services from BOCES</b>					
CONTRACT TRANSPORTATION/BOCES	A5581490	-	-	-	-
Total:Transportation Services from BOCES		-	-	-	-
<b>A 5500....PUPIL TRANSPORTATION</b>		<b>1,063,710</b>	<b>883,298</b>	<b>1,162,175</b>	<b>1,189,359</b>
<b>A 5999....TRANSPORTATION</b>		<b>1,063,710</b>	<b>883,298</b>	<b>1,162,175</b>	<b>1,189,359</b>
<b>A8999....HOME AND COMMUNITY SERVICES</b>		-	-	-	-
<b>Employee Benfits</b>					
<b>State Retirement</b>					
STATE RETIREMENT	A90108	311,654	296,176	377,800	381,438
Total:State Retirement		<b>311,654</b>	<b>296,176</b>	<b>377,800</b>	<b>381,438</b>
<b>Teachers Retirement</b>					
Teachers' Retirement	A90208	1,134,085	827,894	873,537	750,890
RETIREMENT INCENTIVES	A902081	17,500	-	17,500	35,000
Total:Teachers Retirement		<b>1,151,585</b>	<b>827,894</b>	<b>891,037</b>	<b>785,890</b>
<b>Social Security</b>					
Social Security - .0765%	A90308	637,413	633,798	691,979	700,638
Total:Social Security		<b>637,413</b>	<b>633,798</b>	<b>691,979</b>	<b>700,638</b>
<b>Workers' Compensation</b>					
Workers' Compensation	A90408	63,755	42,351	90,369	116,750
Total:Workers' Compensation		<b>63,755</b>	<b>42,351</b>	<b>90,369</b>	<b>116,750</b>
<b>Unemployment Insurance</b>					
UNEMPLOYMENT INSURANCE	A90508	3,034	2,038	30,000	30,000
Total:Unemployment Insurance		<b>3,034</b>	<b>2,038</b>	<b>30,000</b>	<b>30,000</b>
<b>Disability Insurance</b>					
DISABILITY INSURANCE	A90558	13,816	14,676	21,000	21,000
Total:Disability Insurance		<b>13,816</b>	<b>14,676</b>	<b>21,000</b>	<b>21,000</b>
<b>Hospital and Medical Insurance</b>					

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HOSPITAL,MEDICAL,DENTAL INSURANA	A906081	2,959,285	3,096,170	3,679,698	3,808,709
HOSPITAL,MEDICAL,DENTAL INSURANA	A906082	58,809	57,876	95,000	95,000
Total:Hospital and Medical Insurance		<b>3,018,094</b>	<b>3,154,047</b>	<b>3,774,698</b>	<b>3,903,709</b>
<b>A 9000....EMPLOYEE BENEFITS</b>		<b>5,199,350</b>	<b>4,970,980</b>	<b>5,876,883</b>	<b>5,939,425</b>
<b>Debt Service</b>					
<b>Serial Bonds - School Construction</b>					
SERIAL BONDS/CONSTRUCTION/PRINC	A9711600	1,100,000	1,140,000	1,255,000	1,355,000
SERIAL BONDS/CONSTRUCTION/INTER	A9711700	516,813	476,963	511,825	467,325
SERIAL BOND/BUSES/PRINCIPAL	A9712600	-	-	-	-
SERIAL BONDS INT/BUSES	A9712700	-	-	-	-
SERIAL BONDS/CONSTRUCTION/PRINC	A9731600	-	15,840	-	-
SERIAL BONDS/CONSTRUCTION/INTER	A9731700	-	-	-	-
Total:Serial Bonds - School Construction		<b>1,616,813</b>	<b>1,632,803</b>	<b>1,766,825</b>	<b>1,822,325</b>
<b>Bond Anticipation Notes - School Constru</b>					
tal:Bond Anticipation Notes - School Constru				-	-
<b>Bond Anticipation Notes - Bus Purchases</b>					
BAN BUSES/PRINCIPAL	A9732600	213,926	189,436	167,756	106,651
BAN BUSES/INTEREST	A9732700	6,552	9,666	5,656	3,411
Total: Bond Anticipation Notes - Bus Purchases		<b>220,478</b>	<b>199,102</b>	<b>173,412</b>	<b>110,062</b>
<b>Tax Anticipation Notes</b>					
TAX CERT-P	A9734600	-	-	-	-
TAX CERT-I	A9734700	-	-	-	-
Total: Tax Anticipation Notes		-	-	-	-
<b>Revenue Anticipation Notes</b>					
Total: Revenue Anticipation Notes		-	-	-	-
<b>Capital Notes</b>					
Capital Notes School Construction	A9741600	-	-	-	-
Total: Capital Notes		-	-	-	-
<b>A 9700....TERM BONDS - OTHER(SPECIFY)</b>		<b>1,837,291</b>	<b>1,831,905</b>	<b>1,940,237</b>	<b>1,932,387</b>
<b>Interfund Transfers</b>					
<b>Transfer to Other Funds</b>					
TRANSFER/SPECIAL AID FD. - Summer S	A9901950	14,441	17,719	25,000	25,000
Total: Transfer to Other Funds		<b>14,441</b>	<b>17,719</b>	<b>25,000</b>	<b>25,000</b>
<b>Transfer to Capital Projects Fund</b>					
Total: Transfer to Capital Projects Fund		250,000	126,584	100,000	175,000
Total:Interfund Transfers		<b>264,441</b>	<b>144,303</b>	<b>125,000</b>	<b>200,000</b>
<b>A 9999....INTERFUND TRANS, BENEFITS, DEBT</b>		<b>7,301,082</b>	<b>6,947,187</b>	<b>7,942,120</b>	<b>8,071,812</b>
<b>GRAND TOTAL</b>		<b>19,102,484</b>	<b>18,260,712</b>	<b>20,885,539</b>	<b>21,170,163</b>