DETAIL APPROPRIATION BUDGET REPORT BY PROGRAM & OBJECT

ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2110.1100-00-0100	Teacher Sal Full Day K Conversio	0	0	0	0	825,000
A 2110.1100-11-0100	Teacher Sal 1/2 Day K - Kinderga	114,610	87,352	87,352	53,755	87,352
A 2110.1100-12-0100	Teacher Sal 1/2 Day K - Kinderga	94,835	125,720	125,720	60,044	97,572
A 2110.1100-14-0100	Teacher Sal 1/2 Day K - Kinderga	99,524	151,718	151,718	93,365	151,718
A 2110.1100-15-0100	Teacher Sal 1/2 Day K - Kinderga	76,406	106,745	115,649	59,290	108,857
A 2110.1100-16-0100	Teacher Sal 1/2 Day K - Kinderga	104,554	107,290	107,290	66,568	108,173
A 2110.1100-17-0100	Teacher Sal 1/2 Day K - Kinderga	92,824	95,561	95,561	78,949	128,293
A 2110.5030-11-0100	Educ Supplies - Kindergarten	1,039	927	930	930	865
A 2110.5030-12-0100	Educ Supplies - Kindergarten	1,060	751	982	268	883
A 2110.5030-14-0100	Educ Supplies - Kindergarten	1,060	883	946	946	869
A 2110.5030-15-0100	Educ Supplies - Kindergarten	915	868	915	889	899
A 2110.5030-16-0100	Educ Supplies - Kindergarten	1,023	909	937	932	901
A 2110.5030-17-0100	Educ Supplies - Kindergarten	1,128	119	993	932	937
0100....	KINDERGARTEN CORE EDUCATION *	588,977	678,840	688,993	416,868	1,512,319
A 2110.1200-11-0200	Teacher Sal-Elem - 1st-5th Grade	1,791,972	1,692,576	1,471,151	986,471	1,604,272
A 2110.1200-12-0200	Teacher Sal-Elem - 1st-5th Grade	2,113,472	2,015,545	1,829,365	1,297,657	2,164,945
A 2110.1200-14-0200	Teacher Sal-Elem - 1st-5th Grade	1,797,313	1,533,774	1,557,818	920,068	1,412,812
A 2110.1200-15-0200	Teacher Sal-Elem - 1st-5th Grade	1,691,524	1,669,101	1,529,068	977,266	1,597,537
A 2110.1200-16-0200	Teacher Sal-Elem - 1st-5th Grade	1,820,070	1,730,410	1,638,298	1,104,735	1,776,460
A 2110.1200-17-0200	Teacher Sal-Elem - 1st-5th Grade	2,031,502	2,060,123	1,772,487	1,153,281	1,801,291
A 2110.2040-11-0200	Non-Educ Equip-Replac - 1st-5th	773	0	0	0	0
A 2110.4010-17-0200	Contract Svcs - 1st-5th Grade	(25)	0	0	0	0
A 2110.5030-11-0200	Educ Supplies - 1st-5th Grade	34,022	24,175	21,590	21,916	21,725
A 2110.5030-12-0200	Educ Supplies - 1st-5th Grade	26,740	26,248	22,562	10,032	22,095
A 2110.5030-14-0200	Educ Supplies - 1st-5th Grade	25,633	22,248	21,886	16,789	21,725
A 2110.5030-15-0200	Educ Supplies - 1st-5th Grade	24,765	21,231	21,295	20,573	22,418
A 2110.5030-16-0200	Educ Supplies - 1st-5th Grade	27,355	27,147	21,717	13,992	22,465
A 2110.5030-17-0200	Educ Supplies - 1st-5th Grade	27,340	24,464	22,773	23,358	23,205
0200....	GRADES 1 - 5 CORE EDUCATION *	11,412,455	10,847,044	9,930,010	6,546,138	10,490,950
A 2110.1250-21-0300	Teacher Sal-MS - 6th Grade	920,580	946,570	916,623	565,013	866,351
A 2110.1250-23-0300	Teacher Sal-MS - 6th Grade	1,169,342	1,201,319	1,169,763	794,616	1,130,898
A 2110.5030-21-0300	Educ Supplies - 6th Grade	9,430	11,709	2,828	4,224	2,640
A 2110.5030-23-0300	Educ Supplies - 6th Grade	12,299	12,053	2,928	3,779	2,920
0300....	GRADE 6 CORE EDUCATION *	2,111,651	2,171,651	2,092,142	1,367,630	2,002,809
A 2020.1000-01-0400	Administrator Sal - English	156,891	162,010	161,045	121,034	160,045
A 2110.1250-21-0400	Teacher Sal-MS - English	402,096	351,551	341,251	244,609	378,109
A 2110.1250-23-0400	Teacher Sal-MS - English	463,272	481,587	485,922	228,813	373,257
A 2110.1300-30-0400	Teacher Sal-HS - English	2,024,883	1,828,385	1,810,069	1,114,600	1,731,179
A 2020.4010-01-0400	Contract Svcs - English	79	144	175	79	175
A 2110.5030-00-0400	Educ Supplies - English	0	0	138	0	0
A 2110.5030-21-0400	Educ Supplies - English	503	692	707	450	660
A 2110.5030-23-0400	Educ Supplies - English	810	723	732	483	730
A 2110.5030-30-0400	Educ Supplies - English	1,924	2,283	2,300	1,513	2,300
A 2630.5030-30-0400	Educ Supplies - English	1,497	0	0	0	0
A 2110.5040-01-0400	Non-Educ Supplies - English	0	0	184	0	150
0400....	ENGLISH EDUCATION *	3,051,956	2,827,376	2,802,523	1,711,581	2,646,605
A 2020.1000-01-0500	Administrator Sal - Social Studi	131,392	132,003	135,386	93,278	141,699
A 2110.1250-21-0500	Teacher Sal-MS - Social Studies	351,769	353,293	354,335	227,968	370,449
A 2110.1250-23-0500	Teacher Sal-MS - Social Studies	445,145	435,497	536,563	256,408	367,973
A 2110.1300-30-0500	Teacher Sal-HS - Social Studies	1,984,869	1,968,613	2,004,491	1,324,176	2,040,291
A 2020.4010-01-0500	Contract Svcs - Social Studies	135	273	275	25	275
A 2110.4010-30-0500	Contract Svcs - Social Studies	90	25	0	0	0
A 2110.5030-00-0500	Educ Supplies - Social Studies	0	15	138	69	0
A 2110.5030-21-0500	Educ Supplies - Social Studies	688	747	707	538	660
A 2110.5030-23-0500	Educ Supplies - Social Studies	823	747	732	554	730
A 2110.5030-30-0500	Educ Supplies - Social Studies	5,434	4,395	5,100	3,175	4,500
A 2630.5030-30-0500	Educ Supplies - Social Studies	1,411	0	0	0	0
A 2020.5040-01-0500	Non-Educ Supplies - Social Studi	59	25	184	(25)	150

DETAIL APPROPRIATION BUDGET REPORT BY PROGRAM & OBJECT

ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
	0500....SOCIAL STUDIES EDUCATION *	2,921,815	2,895,633	3,037,911	1,906,165	2,926,727
A 2020.1000-01-0600	Administrator Sal - Mathematics	126,539	128,045	131,325	90,480	137,448
A 2110.1250-21-0600	Teacher Sal-MS - Mathematics	526,344	558,867	558,867	350,969	542,643
A 2110.1250-23-0600	Teacher Sal-MS - Mathematics	724,047	705,208	621,884	387,043	674,635
A 2110.1300-30-0600	Teacher Sal-HS - Mathematics	2,033,205	2,123,970	2,121,657	1,312,509	2,083,987
A 2020.4010-01-0600	Contract Svcs - Mathematics	534	306	450	360	350
A 2110.4010-30-0600	Contract Svcs - Mathematics	2,372	3,379	3,080	2,413	3,455
A 2110.5030-00-0600	Educ Supplies - Mathematics	2,837	2,613	2,613	175	0
A 2110.5030-21-0600	Educ Supplies - Mathematics	626	753	707	420	660
A 2110.5030-23-0600	Educ Supplies - Mathematics	857	743	732	412	730
A 2110.5030-30-0600	Educ Supplies - Mathematics	4,453	4,766	4,575	1,218	4,575
A 2630.5030-30-0600	Educ Supplies - Mathematics	2,611	0	0	0	0
A 2020.5040-01-0600	Non-Educ Supplies - Mathematics	245	47	184	0	150
	0600....MATHEMATICS EDUCATION *	3,424,669	3,528,696	3,446,074	2,145,998	3,448,633
A 2020.1000-01-0700	Administrator Sal - Science	156,891	175,510	161,045	121,034	141,699
A 2110.1250-21-0700	Teacher Sal-MS - Science	502,360	528,819	528,819	320,454	520,738
A 2110.1250-23-0700	Teacher Sal-MS - Science	500,967	560,877	555,991	362,210	542,411
A 2110.1300-30-0700	Teacher Sal-HS - Science	2,566,707	2,575,818	2,626,660	1,750,957	2,539,537
A 2110.1630-30-0700	Teacher Aide Sal - Science	43,080	43,942	43,942	31,135	45,718
A 2020.4010-01-0700	Contract Svcs - Science	6,031	3,297	3,000	2,608	3,000
A 2110.4010-00-0700	Contract Svcs - Science	920	190	2,362	0	0
A 2110.4010-30-0700	Contract Svcs - Science	2,332	1,996	1,900	168	1,900
A 2110.5030-00-0700	Educ Supplies - Science	734	799	500	560	0
A 2110.5030-21-0700	Educ Supplies - Science	31,598	853	707	707	1,320
A 2110.5030-23-0700	Educ Supplies - Science	28,074	5,912	732	820	1,460
A 2110.5030-30-0700	Educ Supplies - Science	17,720	15,117	15,200	14,473	14,800
A 2630.5030-30-0700	Educ Supplies - Science	933	0	0	0	0
A 2020.5040-01-0700	Non-Educ Supplies - Science	191	(4)	184	0	150
	0700....SCIENCE EDUCATION *	3,858,536	3,913,125	3,941,042	2,605,125	3,812,733
A 2020.1000-01-0800	Administrator Sal - World Langua	147,627	153,710	157,647	108,615	160,045
A 2110.1250-21-0800	Teacher Sal-MS - World Languages	297,884	311,614	312,705	197,961	318,576
A 2110.1250-23-0800	Teacher Sal-MS - World Languages	406,087	447,718	447,719	327,844	493,465
A 2110.1300-30-0800	Teacher Sal-HS - World Languages	1,362,794	1,267,195	1,438,165	804,822	1,270,565
A 2020.4010-01-0800	Contract Svcs - World Languages	492	443	1,000	734	1,000
A 2110.4010-00-0800	Contract Svcs - World Languages	0	0	300	0	600
A 2110.4010-30-0800	Contract Svcs - World Languages	29	0	0	0	0
A 2110.5030-21-0800	Educ Supplies - World Languages	564	853	707	477	660
A 2110.5030-23-0800	Educ Supplies - World Languages	883	747	732	517	730
A 2110.5030-30-0800	Educ Supplies - World Languages	5,333	3,722	4,545	2,980	4,545
A 2630.5030-30-0800	Educ Supplies - World Languages	1,119	0	0	0	0
A 2020.5040-01-0800	Non-Educ Supplies - World Langua	92	300	184	0	150
	0800....WORLD LANGUAGES *	2,222,905	2,186,302	2,363,704	1,443,951	2,250,336
A 2110.1500-00-0802	Inst.Sal-DW-After Sch Language P	14,000	12,460	12,600	0	12,600
A 2110.1630-00-0802	Tch Aide Sal-DW-After Sch Langua	5,395	4,569	4,901	0	4,901
A 5510.4640-00-0802	Trans-Indistrict-After School La	8,907	5,081	11,000	0	11,500
A 2110.5030-00-0802	Supplies-DW-After Schol Language	0	510	475	0	400
	0802....AFTER SCHOOL LANGUAGE PROGR *	28,302	22,619	28,976	0	29,401
A 2110.1500-00-0900	Inst Sal DW Reading	1,920,375	1,874,537	1,754,029	1,158,772	1,699,197
A 2110.5030-11-0900	Educ Supplies - Reading	644	530	554	411	510
A 2110.5030-12-0900	Educ Supplies - Reading	639	580	588	53	522
A 2110.5030-14-0900	Educ Supplies - Reading	593	443	564	510	510
A 2110.5030-15-0900	Educ Supplies - Reading	632	0	543	346	533
A 2110.5030-16-0900	Educ Supplies - Reading	615	538	558	558	534
A 2110.5030-17-0900	Educ Supplies - Reading	606	187	595	170	558
A 2110.5030-30-0900	Educ Supplies - Reading	45	164	175	0	175
	0900....READING *	1,924,148	1,876,978	1,757,606	1,160,820	1,702,539

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2010.1000-01-1000	Administrator Sal - Academic Int	271,087	276,219	283,616	199,269	291,695
A 2110.1500-00-1000	Inst Sal DW AIS	35,835	25,195	42,070	210	37,500
A 2020.1620-01-1000	Clerical Sal - AIS/Comp Learning	25,903	26,421	25,903	17,993	25,903
A 2110.1630-00-1000	Tchr Aide Sal DW AIS	15,343	15,650	0	0	15,964
A 2110.5030-11-1000	Educ Supplies - AIS	556	0	554	0	510
A 2110.5030-12-1000	Educ Supplies - AIS	443	0	588	0	522
A 2110.5030-14-1000	Educ Supplies - AIS	657	484	564	0	510
A 2110.5030-15-1000	Educ Supplies - AIS	205	0	543	0	533
A 2110.5030-16-1000	Educ Supplies - AIS	615	546	558	551	534
A 2110.5030-17-1000	Educ Supplies - AIS	59	0	596	204	558
A 2110.5030-21-1000	Educ Supplies - AIS	326	1,015	707	163	660
A 2110.5030-23-1000	Educ Supplies - AIS	0	0	732	0	730
1000....AIS/COMPENSATORY LEARNING *		351,028	345,531	356,431	218,391	375,619
A 2320.1000-00-1001	Administrator Sal - Elem Summer	7,500	8,400	6,000	3,600	6,000
A 2320.1400-00-1001	Teacher Sub Sal - Elem Summer Sc	3,550	761	1,750	887	1,100
A 2320.1500-00-1001	Instruct Sal - Elem Summer Schoo	143,584	59,394	75,000	60,557	70,000
A 2320.1630-00-1001	Teacher Aide Sal - Elem Summer S	19,517	7,437	10,500	4,815	9,500
A 2320.1637-00-1001	AIS Greeter	0	910	930	910	1,000
A 2320.1670-00-1001	Nurses Sal - Elem Summer School	4,431	2,123	3,500	1,072	1,500
A 2320.4010-00-1001	Contract Svcs - Elem Summer Scho	0	360	0	1,853	2,000
A 2320.5030-00-1001	Educ Supplies - Elem Summer Scho	204	2,292	3,000	198	1,000
1001....ELEMENTARY SUMMER SCHOOL *		178,786	81,676	100,680	73,891	92,100
A 2110.1200-00-1100	Teacher Sal-Elem - Gifted & Tale	250,348	153,784	118,233	120,956	175,247
A 2110.5030-00-1100	Educ Supplies - Gifted & Talente	3,534	4,969	3,680	2,773	2,000
1100....INVESTIGATE PROGRAM *		253,882	158,753	121,913	123,729	177,247
A 2110.1500-00-1200	Instruct Sal - Eng As A 2nd Lang	468,121	482,922	479,731	307,322	577,267
A 2110.5030-00-1200	Educ Supplies - ESL	2,892	2,755	2,760	1,494	2,760
1200....ENGLISH AS A SECOND LANGUAG *		471,013	485,676	482,491	308,816	580,027
A 2610.1200-11-1300	Teacher Sal-Elem - Library/Media	117,677	119,477	115,210	70,898	117,677
A 2610.1200-12-1300	Teacher Sal-Elem - Library/Media	104,426	107,520	105,053	64,648	107,520
A 2610.1200-14-1300	Teacher Sal-Elem - Library/Media	116,860	117,010	115,210	70,898	115,210
A 2610.1200-15-1300	Teacher Sal-Elem - Library/Media	70,374	73,109	73,109	44,990	73,109
A 2610.1200-16-1300	Teacher Sal-Elem - Library/Media	87,352	90,089	90,089	55,439	90,089
A 2610.1200-17-1300	Teacher Sal-Elem - Library/Media	88,664	91,834	91,834	56,513	91,834
A 2610.1250-21-1300	Teacher Sal-MS - Library/Media	104,508	107,678	107,678	78,311	107,678
A 2610.1250-23-1300	Teacher Sal-MS - Library/Media	104,508	107,678	107,678	66,263	107,678
A 2610.1300-30-1300	Teacher Sal-HS - Library/Media	66,372	69,245	69,245	42,612	69,245
A 2610.4900-00-1300	BOCES Svcs - Library/Media	9,827	9,600	10,176	4,800	10,176
A 2610.5020-11-1300	A/V Supplies - Library/Media	730	0	0	0	0
A 2610.5020-21-1300	A/V Supplies - Library/Media	476	0	0	0	0
A 2610.5020-30-1300	A/V Supplies - Library/Media	1,491	1,379	1,380	947	1,380
A 2610.5030-11-1300	Educ Supplies - Library/Media	3,798	3,569	2,583	2,278	2,380
A 2610.5030-12-1300	Educ Supplies - Library/Media	4,213	3,481	2,744	2,716	2,436
A 2610.5030-14-1300	Educ Supplies - Library/Media	3,770	3,126	2,632	2,941	2,380
A 2610.5030-15-1300	Educ Supplies - Library/Media	3,806	3,092	2,534	2,385	2,485
A 2610.5030-16-1300	Educ Supplies - Library/Media	3,592	3,271	2,604	2,564	2,492
A 2610.5030-17-1300	Educ Supplies - Library/Media	4,113	3,500	2,779	2,001	2,604
A 2610.5030-21-1300	Educ Supplies - Library/Media	8,332	7,204	6,363	5,875	5,940
A 2610.5030-23-1300	Educ Supplies - Library/Media	9,525	8,217	6,588	6,443	6,570
A 2610.5030-30-1300	Educ Supplies - Library/Media	23,994	21,327	21,620	19,583	21,435
A 2630.5030-30-1300	Educ Supplies - Library/Media	1,998	0	0	0	0
1300....LIBRARY/MEDIA *		940,404	951,405	937,109	603,108	940,318
A 2020.1000-01-1401	Administrator Sal - Boys Phys Ed	86,632	87,498	88,873	53,573	83,155
A 2110.1200-10-1401	Teacher Sal-Elem-Boys Phys Ed	0	503,550	475,832	300,416	444,084
A 2110.1200-11-1401	Teacher Sal-Elem - Boys Phys Ed	99,139	0	0	0	0
A 2110.1200-12-1401	Teacher Sal-Elem - Boys Phys Ed	88,902	0	0	0	0
A 2110.1200-14-1401	Teacher Sal-Elem - Boys Phys Ed	99,089	0	0	0	0

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2110.1200-15-1401	Teacher Sal-Elem - Boys Phys Ed	76,347	0	0	0	0
A 2110.1200-16-1401	Teacher Sal-Elem - Boys Phys Ed	85,079	0	0	0	0
A 2110.1200-17-1401	Teacher Sal-Elem - Boys Phys Ed	98,397	0	0	0	0
A 2110.1250-21-1401	Teacher Sal-MS - Boys Phys Ed	165,760	172,373	142,064	103,924	158,182
A 2110.1250-23-1401	Teacher Sal-MS - Boys Phys Ed	154,463	154,348	154,928	102,696	156,265
A 2110.1300-30-1401	Teacher Sal-HS - Boys Phys Ed	385,910	351,168	354,756	225,041	341,008
A 2250.1500-00-1401	Instruct Sal-Adapt - Boys Phys E	72,126	57,939	57,940	24,273	33,376
A 2020.1620-01-1401	Clerical Sal - Boys Phys Ed	39,846	41,174	40,368	28,891	40,367
A 2110.4010-00-1401	Contract Svcs - Boys Phys Ed	0	140	200	140	450
A 2110.5030-11-1401	Educ Supplies - Boys Phys Ed	727	505	646	563	595
A 2110.5030-12-1401	Educ Supplies - Boys Phys Ed	737	686	686	604	609
A 2110.5030-14-1401	Educ Supplies - Boys Phys Ed	753	620	658	521	595
A 2110.5030-15-1401	Educ Supplies - Boys Phys Ed	746	579	634	603	621
A 2110.5030-16-1401	Educ Supplies - Boys Phys Ed	662	612	651	651	623
A 2110.5030-17-1401	Educ Supplies - Boys Phys Ed	796	660	695	692	651
A 2110.5030-21-1401	Educ Supplies - Boys Phys Ed	1,580	1,470	1,591	1,591	1,485
A 2110.5030-23-1401	Educ Supplies - Boys Phys Ed	1,653	1,681	1,647	1,495	1,642
A 2110.5030-30-1401	Educ Supplies - Boys Phys Ed	4,921	4,195	4,400	4,400	4,200
A 2630.5030-30-1401	Educ Supplies - Boys Phys Ed	397	0	0	0	0
A 2020.5040-01-1401	Non-Educ Supplies - Boys Phys Ed	81	0	0	0	0
1401....BOYS PHYSICAL EDUCATION *		1,464,740	1,379,198	1,326,569	850,075	1,267,908
A 2020.1000-01-1402	Administrator Sal - Girls Phys E	86,632	87,498	88,873	53,573	83,155
A 2110.1200-10-1402	Teacher Sal-Elem-Girls Phys Ed	0	503,550	475,831	300,416	444,084
A 2110.1200-11-1402	Teacher Sal-Elem - Girls Phys Ed	99,139	0	0	0	0
A 2110.1200-12-1402	Teacher Sal-Elem - Girls Phys Ed	88,902	0	0	0	0
A 2110.1200-14-1402	Teacher Sal-Elem - Girls Phys Ed	99,089	0	0	0	0
A 2110.1200-15-1402	Teacher Sal-Elem - Girls Phys Ed	76,347	0	0	0	0
A 2110.1200-16-1402	Teacher Sal-Elem - Girls Phys Ed	85,079	0	0	0	0
A 2110.1200-17-1402	Teacher Sal-Elem - Girls Phys Ed	98,397	0	0	0	0
A 2110.1250-21-1402	Teacher Sal-MS - Girls Phys Ed	165,760	172,373	142,064	103,923	158,182
A 2110.1250-23-1402	Teacher Sal-MS - Girls Phys Ed	154,463	154,348	154,928	102,696	156,265
A 2110.1300-30-1402	Teacher Sal-HS - Girls Phys Ed	385,910	351,168	354,756	225,041	341,008
A 2250.1500-00-1402	Instruct Sal-Adapt - Girls Phys	72,126	57,939	57,940	24,273	33,376
A 2020.1620-01-1402	Clerical Sal - Girls Phys Ed	39,846	41,174	40,368	28,890	40,367
A 2110.4010-00-1402	Contract Svcs - Girls Phys Ed	120	140	200	140	450
A 2110.4010-30-1402	Contract Svcs - Girls Phys Ed	106	0	0	0	0
A 2110.5030-11-1402	Educ Supplies - Girls Phys Ed	645	638	646	490	595
A 2110.5030-12-1402	Educ Supplies - Girls Phys Ed	757	686	686	603	609
A 2110.5030-14-1402	Educ Supplies - Girls Phys Ed	766	604	658	521	595
A 2110.5030-15-1402	Educ Supplies - Girls Phys Ed	746	584	634	595	621
A 2110.5030-16-1402	Educ Supplies - Girls Phys Ed	607	612	651	651	623
A 2110.5030-17-1402	Educ Supplies - Girls Phys Ed	648	660	695	692	651
A 2110.5030-21-1402	Educ Supplies - Girls Phys Ed	1,564	1,470	1,591	1,584	1,485
A 2110.5030-23-1402	Educ Supplies - Girls Phys Ed	1,617	1,681	1,647	1,494	1,642
A 2110.5030-30-1402	Educ Supplies - Girls Phys Ed	4,906	4,428	4,400	4,392	4,200
A 2630.5030-30-1402	Educ Supplies - Girls Phys Ed	193	0	0	0	0
1402....GIRLS PHYSICAL EDUCATION *		1,464,361	1,379,552	1,326,568	849,973	1,267,908
A 2855.1250-21-1501	Teacher Sal-MS - Boys Athletics	94,314	91,607	115,998	51,144	115,998
A 2855.1250-23-1501	Teacher Sal-MS - Boys Athletics	91,162	101,894	115,998	46,231	115,998
A 2855.1300-30-1501	Teacher Sal-HS - Boys Athletics	344,069	337,553	327,016	238,733	327,016
A 2855.1650-30-1501	Non-Instruct Sal - Boys Athletic	10,972	11,032	11,253	7,213	11,253
A 2855.2020-00-1501	Educ Equip-Replac - Boys Athleti	0	0	1,695	1,694	0
A 2855.2040-00-1501	Non-Educ Equip-Replac - Boys Ath	0	0	9,000	8,885	22,500
A 2855.4010-00-1501	Contract Svcs - Boys Athletics	137,473	132,758	120,000	109,405	119,000
A 5540.4162-00-1501	Athletic Trips - Boys Athletics	66,925	72,961	112,000	50,321	114,000
A 2855.5030-00-1501	Educ Supplies - Boys Athletics	39,667	35,565	36,340	35,487	38,729
A 2855.5030-21-1501	Educ Supplies - Boys Athletics	41	0	0	0	0
A 2855.5030-30-1501	Educ Supplies - Boys Athletics	643	0	0	0	0
A 2855.5040-00-1501	Non-Educ Supplies - Boys Athleti	2,451	2,477	2,889	2,889	3,000

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
	1501....BOYS ATHLETICS *	787,717	785,847	852,189	552,001	867,494
A 2855.1250-21-1502	Teacher Sal-MS - Girls Athletics	73,577	74,830	97,971	40,843	97,971
A 2855.1250-23-1502	Teacher Sal-MS - Girls Athletics	77,348	79,446	97,971	44,818	97,971
A 2855.1300-30-1502	Teacher Sal-HS - Girls Athletics	265,101	255,198	274,532	163,843	274,532
A 2855.1650-30-1502	Non-Instruct Sal - Girls Athleti	10,972	11,032	11,253	7,213	11,253
A 2855.2020-00-1502	Educ Equip-Replac - Girls Athlet	0	0	1,695	1,694	0
A 2855.2040-00-1502	Non-Educ Equip-Replac - Girls At	0	0	9,000	8,885	22,500
A 2855.4010-00-1502	Contract Svcs - Girls Athletics	84,722	85,090	95,000	119,500	95,000
A 2855.4010-23-1502	Contract Svcs - Girls Athletics	781	0	0	0	0
A 5540.4162-00-1502	Athletic Trips - Girls Athletics	66,643	71,911	112,000	20,005	114,000
A 2855.5030-00-1502	Educ Supplies - Girls Athletics	34,843	35,644	36,340	34,516	38,729
A 2855.5030-21-1502	Educ Supplies - Girls Athletics	1,530	0	0	0	0
A 2855.5030-23-1502	Educ Supplies - Girls Athletics	481	0	0	0	0
A 2855.5030-30-1502	Educ Supplies - Girls Athletics	1,370	0	0	0	0
A 2855.5040-00-1502	Non-Educ Supplies - Girls Athlet	2,451	2,267	2,889	2,889	3,000
	1502....GIRLS ATHLETICS *	619,819	615,417	738,651	444,206	754,956
A 2850.1200-11-1503	Teacher Sal-Elem - Boys Intramur	2,070	2,760	2,764	690	2,764
A 2850.1200-12-1503	Teacher Sal-Elem - Boys Intramur	2,070	2,760	2,764	2,070	2,764
A 2850.1200-14-1503	Teacher Sal-Elem - Boys Intramur	690	2,760	2,764	690	2,764
A 2850.1200-15-1503	Teacher Sal-Elem - Boys Intramur	2,760	2,070	2,764	0	2,764
A 2850.1200-16-1503	Teacher Sal-Elem - Boys Intramur	2,760	1,380	2,764	2,070	2,764
A 2850.1200-17-1503	Teacher Sal-Elem - Boys Intramur	2,760	2,760	2,764	690	2,764
A 2850.1250-21-1503	Teacher Sal-MS - Boys Intramural	11,558	18,144	12,436	8,280	12,436
A 2850.1250-23-1503	Teacher Sal-MS - Boys Intramural	13,110	12,938	12,436	4,830	12,436
A 2850.1300-30-1503	Teacher Sal-HS - Boys Intramural	5,837	4,830	6,527	4,830	6,527
A 2250.1500-00-1503	Instruct Sal - Boys Intramurals	8,970	8,970	9,700	2,760	9,700
	1503....BOYS INTRAMURALS *	52,585	59,372	57,683	26,910	57,683
A 2850.1200-11-1504	Teacher Sal-Elem - Girls Intramu	2,070	2,760	2,764	690	2,764
A 2850.1200-12-1504	Teacher Sal-Elem - Girls Intramu	2,070	2,760	2,764	2,070	2,764
A 2850.1200-14-1504	Teacher Sal-Elem - Girls Intramu	2,070	2,760	2,764	690	2,764
A 2850.1200-15-1504	Teacher Sal-Elem - Girls Intramu	2,760	2,070	2,784	0	2,764
A 2850.1200-16-1504	Teacher Sal-Elem - Girls Intramu	2,760	1,380	2,764	2,070	2,764
A 2850.1200-17-1504	Teacher Sal-Elem - Girls Intramu	2,760	2,760	2,764	690	2,764
A 2850.1250-21-1504	Teacher Sal-MS - Girls Intramura	7,418	15,525	12,436	4,140	12,436
A 2850.1250-23-1504	Teacher Sal-MS - Girls Intramura	13,110	11,558	12,436	4,830	12,436
A 2850.1300-30-1504	Teacher Sal-HS - Girls Intramura	6,527	6,210	6,527	4,830	6,527
A 2250.1500-00-1504	Instruct Sal - Girls Intramurals	8,970	8,970	9,700	2,760	9,700
	1504....GIRLS INTRAMURALS *	50,515	56,753	57,703	22,770	57,683
A 2850.1200-11-1505	Teacher Sal-Elem - Co-Curricular	30,047	34,609	38,307	5,515	38,307
A 2850.1200-12-1505	Teacher Sal-Elem - Co-Curricular	39,422	37,752	38,307	22,953	38,307
A 2850.1200-14-1505	Teacher Sal-Elem - Co-Curricular	29,140	27,968	38,307	11,081	38,307
A 2850.1200-15-1505	Teacher Sal-Elem - Co-Curricular	34,352	29,005	38,307	10,595	38,307
A 2850.1200-16-1505	Teacher Sal-Elem - Co-Curricular	31,960	35,903	38,307	10,110	38,307
A 2850.1200-17-1505	Teacher Sal-Elem - Co-Curricular	30,825	37,884	38,307	15,725	38,307
A 2850.1250-21-1505	Teacher Sal-MS - Co-Curricular	134,596	125,516	154,894	31,425	154,894
A 2850.1250-23-1505	Teacher Sal-MS - Co-Curricular	141,079	134,201	154,894	26,055	154,894
A 2850.1300-00-1505	Teacher Sal-DW - Co-Curricular	80,178	81,901	72,474	46,931	72,474
A 2850.1300-30-1505	Teacher Sal-HS - Co-Curricular	271,189	296,997	304,001	34,202	304,001
A 2850.4010-30-1505	Contract Svcs - Co-Curricular	5,145	4,828	7,000	4,158	6,000
A 5540.4161-30-1505	Field Trips - Co-Curricular	0	0	4,500	2,243	3,000
A 2850.5030-21-1505	Educ Supplies - Co-Curricular	948	640	707	557	660
A 2850.5030-23-1505	Educ Supplies - Co-Curricular	998	747	732	732	730
A 2850.5030-30-1505	Educ Supplies - Co-Curricular	1,655	1,927	1,975	0	1,975
A 2850.5040-30-1505	Non-Educ Supplies - Co-Curricula	99	1,127	750	178	750
	1505....CO-CURRICULAR ACTIVITIES *	831,632	851,004	931,769	222,459	929,220
A 2110.1200-00-1600	Teacher Sal-DW Elem-Health Educa	21,219	0	0	0	0
A 2110.1250-21-1600	Teacher Sal-MS - Health Educatio	199,204	221,690	221,690	145,416	216,148

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2110.1250-23-1600	Teacher Sal-MS - Health Educatio	203,949	236,097	236,098	147,999	240,499
A 2110.1300-30-1600	Teacher Sal-HS - Health Educatio	302,188	284,995	284,995	153,575	261,539
A 2110.4010-00-1600	Contract Svc-DW-Health Educaton	0	5,000	0	0	0
A 2110.5030-21-1600	Educ Supplies - Health Education	293	690	530	405	495
A 2110.5030-23-1600	Educ Supplies - Health Education	608	560	549	399	547
A 2110.5030-30-1600	Educ Supplies - Health Education	874	1,748	1,200	1,014	1,200
A 2630.5030-30-1600	Educ Supplies - Health Education	100	0	0	0	0
1600....HEALTH EDUCATION	*	728,435	750,780	745,062	448,807	720,428
A 2110.1250-21-1700	Teacher Sal-MS - Fam/Consumer Sc	186,379	169,045	169,688	92,526	151,131
A 2110.1250-23-1700	Teacher Sal-MS - Fam/Consumer Sc	218,094	209,060	207,261	143,309	220,739
A 2110.1300-30-1700	Teacher Sal-HS - Fam/Consumer Sc	374,105	293,810	294,068	164,883	171,579
A 2110.2030-30-1700	Educ Equip-Addit - Fam/Consumer	0	0	0	3,722	0
A 2110.5030-21-1700	Educ Supplies - Fam/Consumer Sci	4,392	5,159	5,302	3,188	4,950
A 2110.5030-23-1700	Educ Supplies - Fam/Consumer Sci	6,088	6,067	5,490	3,534	5,475
A 2110.5030-30-1700	Educ Supplies - Fam/Consumer Sci	14,230	12,887	13,800	7,572	13,800
A 2630.5030-30-1700	Educ Supplies - Fam/Consumer Sci	940	0	0	0	0
1700....FAMILY AND CONSUMER SCIENCE *		804,228	696,029	695,609	418,734	567,674
A 2110.1250-21-1800	Teacher Sal-MS - Technology Educ	279,939	290,212	276,632	166,606	267,582
A 2110.1250-23-1800	Teacher Sal-MS - Technology Educ	272,296	255,737	265,592	174,767	268,604
A 2110.1300-30-1800	Teacher Sal-HS - Technology Educ	386,813	312,440	310,872	168,707	273,714
A 2110.1500-30-1800	Instruct Sal - Technology Educ	109,467	112,338	112,338	69,131	112,338
A 2110.2020-30-1800	Educ Equip-Replac - Technology E	0	0	0	0	4,125
A 2110.4010-30-1800	Contract Svcs - Technology Educ	280	573	500	154	500
A 2110.5030-21-1800	Educ Supplies - Technology Educ	7,631	7,570	7,070	6,737	6,600
A 2110.5030-23-1800	Educ Supplies - Technology Educ	8,663	7,907	7,320	7,513	7,300
A 2110.5030-30-1800	Educ Supplies - Technology Educ	16,280	16,289	17,400	8,774	17,400
A 2630.5030-30-1800	Educ Supplies - Technology Educ	900	0	0	0	0
1800....TECHNOLOGY EDUCATION	*	1,082,269	1,003,065	997,724	602,389	958,163
A 2110.1300-30-1900	Teacher Sal-HS - Business Educ	373,592	376,143	386,498	244,036	400,856
A 2110.4010-30-1900	Contract Svcs - Business Educ	75	475	375	291	375
A 2110.5030-30-1900	Educ Supplies - Business Educ	1,489	1,339	1,325	456	1,325
A 2630.5030-30-1900	Educ Supplies - Business Educ	1,424	0	0	0	0
1900....BUSINESS EDUCATION	*	376,580	377,957	388,198	244,782	402,556
A 2020.1000-01-2000	Administrator Sal - Art Educ	119,283	124,203	127,386	87,765	0
A 2110.1200-10-2000	Teacher Sal-Elem-Art Educ	0	483,928	429,684	263,116	424,779
A 2110.1200-11-2000	Teacher Sal-Elem - Art Educ	81,318	0	0	0	0
A 2110.1200-12-2000	Teacher Sal-Elem - Art Educ	76,773	0	0	0	0
A 2110.1200-14-2000	Teacher Sal-Elem - Art Educ	109,467	0	0	0	0
A 2110.1200-15-2000	Teacher Sal-Elem - Art Educ	86,628	0	0	0	0
A 2110.1200-16-2000	Teacher Sal-Elem - Art Educ	100,308	0	0	0	0
A 2110.1200-17-2000	Teacher Sal-Elem - Art Educ	86,791	0	0	0	0
A 2110.1250-21-2000	Teacher Sal-MS - Art Educ	197,955	192,303	192,946	130,020	192,946
A 2110.1250-23-2000	Teacher Sal-MS - Art Educ	269,576	241,847	240,047	166,097	243,883
A 2110.1300-30-2000	Teacher Sal-HS - Art Educ	1,062,874	1,020,475	1,018,262	630,016	929,109
A 2020.1620-01-2000	Clerical Sal - Art Educ	15,388	39,724	38,945	21,183	0
A 2020.1628-01-2000	Clerical Sal Sub - Art Educ	0	0	150	0	0
A 2110.2020-30-2000	Educ Equip-Replac - Art Educ	0	0	0	0	1,240
A 2110.2030-30-2000	Educ Equip-Addit - Art Educ	1,993	0	0	0	0
A 2020.4010-01-2000	Contract Svcs - Art Educ	1,062	1,171	1,350	988	1,650
A 2110.4010-01-2000	Contract Svcs - Art Educ	7,308	7,501	8,000	200	8,000
A 2110.5030-00-2000	Educ Supplies - Art Educ	20,398	18,503	18,514	17,106	18,514
A 2110.5030-11-2000	Educ Supplies - Art Educ	3,400	2,936	2,952	2,952	2,720
A 2110.5030-12-2000	Educ Supplies - Art Educ	3,755	3,036	3,136	2,940	2,784
A 2110.5030-14-2000	Educ Supplies - Art Educ	3,503	2,753	3,008	2,997	2,720
A 2110.5030-15-2000	Educ Supplies - Art Educ	2,731	2,662	2,896	2,994	2,840
A 2110.5030-16-2000	Educ Supplies - Art Educ	3,248	2,824	2,976	2,104	2,848
A 2110.5030-17-2000	Educ Supplies - Art Educ	3,321	3,166	3,176	3,126	2,976
A 2110.5030-21-2000	Educ Supplies - Art Educ	5,305	5,105	5,303	5,755	4,950

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2110.5030-23-2000	Educ Supplies - Art Educ	6,364	5,890	5,490	5,331	5,475
A 2110.5030-30-2000	Educ Supplies - Art Educ	43,914	38,251	37,000	30,800	36,680
A 2630.5030-30-2000	Educ Supplies - Art Educ	7,067	0	0	0	0
A 2020.5040-01-2000	Non-Educ Supplies - Art Educ	340	184	184	184	150
2000....ART EDUCATION	*	2,320,070	2,196,461	2,141,405	1,375,672	1,884,264
A 1620.1647-00-2002	B&G/Trans Sal Ex Help/OT- Art/ M	13,237	13,066	14,136	0	13,415
A 2110.4010-00-2002	Contract Svcs - Art & Music Fest	534	500	500	0	500
A 2110.5030-00-2002	Educ Supplies - Art & Music Fest	1,397	1,322	1,372	0	1,372
2002....ART AND MUSIC FESTIVAL	*	15,168	14,888	16,008	0	15,287
A 2020.1000-01-2100	Administrator Sal - Music Educ	173,263	174,996	177,746	138,141	176,746
A 2110.1200-10-2100	Teacher Sal-Elem-Music Educ	0	424,026	335,972	546,391	850,529
A 2110.1200-11-2100	Teacher Sal-Elem - Music Educ	95,777	0	0	0	0
A 2110.1200-12-2100	Teacher Sal-Elem - Music Educ	105,053	0	0	0	0
A 2110.1200-14-2100	Teacher Sal-Elem - Music Educ	68,617	0	0	0	0
A 2110.1200-15-2100	Teacher Sal-Elem - Music Educ	116,860	0	0	0	0
A 2110.1200-16-2100	Teacher Sal-Elem - Music Educ	84,056	0	0	0	0
A 2110.1200-17-2100	Teacher Sal-Elem - Music Educ	62,725	0	0	0	0
A 2110.1250-21-2100	Teacher Sal-MS - Music Educ	248,188	261,499	261,500	349,523	491,339
A 2110.1250-23-2100	Teacher Sal-MS - Music Educ	166,237	263,815	262,016	390,442	503,361
A 2110.1300-30-2100	Teacher Sal-HS - Music Educ	441,968	299,567	295,968	396,472	617,307
A 2110.1500-00-2100	Inst Sal DW Music	1,465,107	1,467,024	1,400,770	0	0
A 2020.1620-01-2100	Clerical Sal - Music Educ	54,097	55,179	54,097	37,579	54,097
A 2020.1627-01-2100	Cler Sal Ex Help/OT - Music Educ	0	0	1,238	0	1,238
A 2110.2020-00-2100	Educ Equip-Replac - Music Educ	0	0	0	0	32,500
A 2110.2030-00-2100	Educ Equip-Addit - Music Educ	8,896	0	0	0	0
A 2110.4010-00-2100	Contract Svcs - Music Educ	55,816	66,841	14,260	20,601	119,260
A 2110.4010-12-2100	Contract Svcs - Music Educ	500	0	0	0	0
A 2110.4010-16-2100	Contract Svcs - Music Educ	367	0	0	0	0
A 2110.4010-17-2100	Contract Svcs - Music Educ	500	0	0	0	0
A 2110.4010-30-2100	Contract Svcs - Music Educ	5,856	7,130	7,250	8,257	8,200
A 5540.4640-00-2100	Contr Trans-In Dist - Music Educ	16,157	23,768	25,725	11,509	27,011
A 2110.4650-00-2100	Equip Maint/Repair - Music Educ	39,340	46,332	46,945	48,301	46,945
A 2110.5030-00-2100	Educ Supplies - Music Educ	19,093	21,032	18,095	11,617	18,095
A 2110.5030-11-2100	Educ Supplies - Music Educ	429	100	369	369	340
A 2110.5030-12-2100	Educ Supplies - Music Educ	450	363	392	392	348
A 2110.5030-14-2100	Educ Supplies - Music Educ	438	358	376	376	340
A 2110.5030-15-2100	Educ Supplies - Music Educ	428	100	362	362	355
A 2110.5030-16-2100	Educ Supplies - Music Educ	410	146	372	372	356
A 2110.5030-17-2100	Educ Supplies - Music Educ	457	365	397	397	372
A 2110.5030-21-2100	Educ Supplies - Music Educ	878	817	884	884	825
A 2110.5030-23-2100	Educ Supplies - Music Educ	622	934	915	524	912
A 2110.5030-30-2100	Educ Supplies - Music Educ	9,944	7,613	7,200	5,933	7,200
A 2630.5030-01-2100	Educ Supplies - Music	1,000	0	552	243	0
A 2630.5030-30-2100	Educ Supplies - Music Educ	600	0	0	0	0
A 2020.5040-01-2100	Non-Educ Supplies - Music Educ	425	391	391	391	391
A 9785.6200-00-2100	Lease Purchase Prin Music Ed	6,771	7,484	49,505	41,367	549,505
A 9785.7200-00-2100	Lease Purchase Int Music Ed	2,430	1,716	0	0	0
2100....MUSIC EDUCATION	*	3,253,753	3,131,595	2,963,297	2,010,442	3,507,572
A 2320.1400-00-2102	Teacher Sub Sal - Summer Music P	0	3,651	3,650	3,596	3,500
A 2320.1500-00-2102	Instruct Sal - Summer Music Prgm	155,394	138,579	157,052	138,633	150,052
A 2320.1637-00-2102	Summer Music Greeter	0	1,400	930	1,330	1,500
A 2320.1640-00-2102	Summer Music Security	0	1,313	1,350	552	1,250
A 2320.1660-00-2102	Student Sal - Summer Music Prgm	15,208	15,845	19,000	17,001	19,000
A 2320.1670-00-2102	Summer Music Nurse	0	5,359	5,400	5,359	5,500
2102....SUMMER MUSIC PROGRAM	*	170,602	166,147	187,382	166,471	180,802
A 2110.1500-00-2103	Instruct Sal - Summer Music Clin	30,761	29,827	30,500	29,156	30,500
A 2110.1650-00-2103	Non-Instruct Sal - Summer Music	8,950	6,300	10,100	5,950	10,100
A 2110.4010-00-2103	Contract Svcs - Summer Music Cli	13,875	10,260	11,700	11,700	11,700

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A 5540.4010-00-2103	Contract Svcs - Summer Music Cli	1,000	0	1,000	1,000	1,000
2103....SUMMER MUSIC CLINIC	*	54,586	46,387	53,300	47,806	53,300
A 2630.1510-00-2200	Teacher Sal - DW - Computer Stud	418,800	436,701	391,665	223,685	357,125
A 2630.1630-11-2200	Teacher Aide Sal - Computer Stud	21,488	21,918	22,357	16,260	22,357
A 2630.1630-12-2200	Teacher Aide Sal - Computer Stud	20,514	21,269	21,694	13,521	18,592
A 2630.1630-14-2200	Teacher Aide Sal - Computer Stud	21,488	21,918	22,357	13,758	22,357
A 2630.1630-15-2200	Teacher Aide Sal - Computer Stud	18,097	19,525	19,916	14,484	19,916
A 2630.1630-16-2200	Teacher Aide Sal - Computer Stud	23,403	23,871	24,348	17,708	24,348
A 2630.1630-17-2200	Teacher Aide Sal - Computer Stud	20,852	21,269	21,694	13,350	21,694
A 2630.1630-21-2200	Teacher Aide Sal - Computer Stud	24,678	25,172	25,675	18,673	25,675
A 2630.1630-23-2200	Teacher Aide Sal - Computer Stud	20,850	21,267	21,692	2,255	3,101
A 2630.1630-30-2200	Teacher Aide Sal - Computer Stud	22,765	23,220	23,695	14,575	23,685
A 2630.4600-11-2200	Computer Software - Computer Stu	6,435	6,165	6,145	5,234	5,100
A 2630.4600-12-2200	Computer Software - Computer Stu	7,050	6,390	6,390	5,610	5,220
A 2630.4600-14-2200	Computer Software - Computer Stu	6,570	5,835	5,835	5,392	5,100
A 2630.4600-15-2200	Computer Software - Computer Stu	6,420	5,625	5,625	5,139	5,325
A 2630.4600-16-2200	Computer Software - Computer Stu	6,150	5,451	5,451	5,072	5,340
A 2630.4600-17-2200	Computer Software - Computer Stu	6,855	6,600	6,600	5,571	5,580
A 2630.4600-21-2200	Computer Software - Computer Stu	10,530	10,650	10,650	9,069	9,900
A 2630.4600-23-2200	Computer Software - Computer Stu	12,120	12,180	12,180	11,356	10,950
A 2630.4600-30-2200	Computer Software - Computer Stu	0	0	30,420	27,919	30,420
A 2630.5030-00-2200	Educ Supplies - Computer Studies	20,902	14,997	19,433	6,748	19,433
A 2630.5030-11-2200	Educ Supplies - Computer Studies	6,415	5,635	7,011	6,947	6,460
A 2630.5030-12-2200	Educ Supplies - Computer Studies	7,037	5,806	7,448	6,367	6,612
A 2630.5030-14-2200	Educ Supplies - Computer Studies	6,570	5,368	7,144	6,387	6,460
A 2630.5030-15-2200	Educ Supplies - Computer Studies	9,827	4,963	6,878	5,103	6,745
A 2630.5030-16-2200	Educ Supplies - Computer Studies	6,138	5,451	7,068	7,068	6,764
A 2630.5030-17-2200	Educ Supplies - Computer Studies	6,855	5,270	7,543	8,208	7,068
A 2630.5030-21-2200	Educ Supplies - Computer Studies	11,461	10,778	32,770	30,040	31,290
A 2630.5030-23-2200	Educ Supplies - Computer Studies	13,365	12,326	33,558	23,123	33,495
A 2630.5030-30-2200	Educ Supplies - Computer Studies	0	0	74,900	44,439	74,900
2200....COMPUTER STUDIES	*	763,635	765,620	888,142	573,063	821,012
A 2110.4010-30-2301	Contract Svcs - The Environment	2,785	6,500	4,000	3,748	4,000
A 2110.5030-30-2301	Educ Supplies - The Environment	354	355	360	337	360
A 2630.5030-30-2301	Educ Supplies - The Environment	150	0	0	0	0
2301....E-TEAM	*	3,290	6,855	4,360	4,085	4,360
A 2110.4010-30-2302	Contract Svcs - Commons Prgm	769	2,135	2,150	1,820	2,350
A 2110.5030-30-2302	Educ Supplies - Commons Prgm	1,691	2,125	1,550	848	1,550
2302....COMMONS PROGRAM	*	2,459	4,260	3,700	2,668	3,900
A 2280.4900-30-2304	BOCES Svcs - Vocational Educ	363,800	412,346	404,974	315,690	442,150
2304....VOCATIONAL EDUCATION	*	363,800	412,346	404,974	315,690	442,150
A 2110.4900-00-2305	BOCES Svcs - Cultural Arts	113,600	159,500	46,110	18,414	48,877
2305....CULTURAL ARTS	*	113,600	159,500	46,110	18,414	48,877
A 2320.1630-00-2400	Teacher Aide Sal	0	1,635	0	0	0
A 8060.1647-00-2400	B&G/Trans Sal Ex Help/OT- Acad S	5,241	0	5,000	0	0
A 2320.4900-00-2400	BOCES Svcs - Academic Summer Sch	55,040	44,760	71,281	59,990	71,281
2400....ACADEMIC SUMMER SCHOOL	*	60,281	46,395	76,281	59,990	71,281
A 2040.1620-00-2601	Clerical Sal - Comm Svc Cont Ed	73,025	74,486	73,026	56,038	73,025
A 2040.1627-00-2601	Cler Sal Ex Help/OT Comm Svc Con	163	0	500	0	500
A 2310.1660-00-2601	Student Sal - Comm Svc Cont Ed	9,980	8,613	8,767	10,054	8,767
A 2310.1710-00-2601	Cont Ed Sal - Comm Svc Cont Ed	68,129	51,724	86,000	27,235	77,500
A 2310.4010-00-2601	Contract Svcs - Comm Svc Cont Ed	12,227	11,186	13,225	6,467	12,500
A 2310.4240-00-2601	Ins Stud Acc - Comm Svc Cont Ed	1,344	1,344	1,500	1,344	1,500
A 2310.5030-00-2601	Educ Supplies - Comm Svc Cont Ed	67	545	700	487	625
A 2040.5040-00-2601	Non-Inst Supplies Comm Svc Cont	2,916	1,308	2,944	1,494	1,750

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2601....CONTINUING EDUCATION *		167,850	149,204	186,662	103,118	176,167
A 7140.1000-00-2602	Admin Sal Comm Svc Recreation	0	9,000	6,000	3,000	6,000
A 7140.1620-00-2602	Clerical Sal - Comm Svc Recreati	43,166	44,029	43,167	32,700	43,167
A 7140.1627-00-2602	Cler Sal Ex Help/OT- Comm Svc Re	0	0	400	0	400
A 7140.1628-00-2602	Clerical Sal Sub - Comm Svc Recr	0	0	400	0	400
A 7140.1630-00-2602	Teacher Aide Sal-Comm Svc Recrea	0	5,194	0	0	0
A 7140.1640-00-2602	Security Sal - Comm Svc Rec	0	0	0	768	785
A 7140.1647-00-2602	B&G Ex Help/OT Sum Camp-Comm Svc	4,961	5,457	21,540	5,311	7,000
A 7140.1660-00-2602	Student Sal - Comm Svc Recreatio	40,694	44,725	45,000	53,513	49,500
A 7140.1710-00-2602	Rec Inst Sal - Comm Svc Recreati	118,595	119,312	122,626	118,360	122,626
A 7140.4010-00-2602	Contract Svcs - Comm Svc Recreat	7,702	5,974	10,711	7,213	9,711
A 7140.4240-00-2602	Ins-Stud Acct - Comm Svc Recreat	1,473	1,473	1,562	1,473	1,562
A 7140.5030-00-2602	Educ Supplies - Comm Svc Recreat	4,339	4,792	4,416	1,528	4,416
A 7140.5040-00-2602	Non-Educ Supplies - Comm Svc Rec	3,068	4,042	2,668	2,249	2,668
2602....RECREATION *		223,997	243,999	258,490	226,114	248,235
A 7140.1710-00-2603	Drivers Ed Inst Sal - Comm Svc D	20,690	20,690	24,079	12,931	24,079
A 7140.4010-00-2603	Contract Svcs - Comm Svc Driver	120,534	124,929	132,569	76,581	135,340
A 7140.5030-00-2603	Educ Supplies - Comm Svc Driver	110	200	250	100	250
2603....DRIVERS EDUCATION *		141,334	145,819	156,898	89,612	159,669
A 1480.1500-01-2604	Instruct Sal - Comm Svc Public I	27,750	28,425	30,000	24,825	30,000
A 1480.4010-01-2604	Contract Svcs - Comm Svc Public	12,855	9,902	47,500	7,113	20,250
A 1480.4900-01-2604	BOCES Svcs - Comm Svc Public Inf	0	4,750	0	20,365	24,000
A 1480.5040-01-2604	Non-Educ Supplies - Comm Svc Pub	0	0	391	0	391
2604....PUBLIC INFORMATION *		40,605	43,077	77,891	52,303	74,641
A 8060.4441-00-2605	Comm Svcs-YDA - Comm Svc Comm Su	32,000	32,000	32,000	32,000	32,000
2605....COMMUNITY SUPPORT *		32,000	32,000	32,000	32,000	32,000
A 2070.1500-00-2700	Instruct Sal - Staff Development	10,380	11,207	5,225	8,418	12,500
2700....STAFF DEVELOPMENT *		10,380	11,207	5,225	8,418	12,500
A 2070.4050-00-2701	Conference Exp - Staff Dev UTN P	17,542	14,613	36,693	12,546	36,693
2701....UTN - PDC *		17,542	14,613	36,693	12,546	36,693
A 2070.4050-00-2702	Conference Exp - Staff Dev NASA	4,406	14,733	25,000	3,339	25,000
2702....NASA - PDC *		4,406	14,733	25,000	3,339	25,000
A 2060.4010-00-2703	Contract Svcs - Staff Dev Prof A	1,500	1,500	2,500	0	2,500
2703....PROFESSIONAL ACHIEVEMENT *		1,500	1,500	2,500	0	2,500
A 2070.1500-00-2704	Instruct Sal - Staff Dev InSvcs	2,490	11,437	29,712	8,406	15,000
A 2070.1510-00-2704	Inst Sal - Staff Dev Insvc Ret	10,491	5,048	15,234	11,303	12,500
2704....INSERVICE *		12,980	16,485	44,946	19,709	27,500
A 2020.1000-11-2801	Administrator Sal - Elem Instr L	128,624	129,817	133,143	91,732	139,353
A 2020.1000-12-2801	Administrator Sal - Elem Instr L	154,306	160,666	164,779	113,530	172,455
A 2020.1000-14-2801	Administrator Sal - Elem Instr L	159,075	165,630	169,871	117,038	172,455
A 2020.1000-15-2801	Administrator Sal - Elem Instr L	169,057	174,298	173,455	130,341	172,455
A 2020.1000-16-2801	Administrator Sal - Elem Instr L	149,677	155,849	159,840	110,127	167,286
A 2020.1000-17-2801	Administrator Sal - Elem Instr L	169,057	142,209	129,149	96,459	135,170
A 2020.1620-11-2801	Clerical Sal - Elem Instr Lead	70,452	73,534	72,537	44,406	70,837
A 2020.1620-12-2801	Clerical Sal - Elem Instr Lead	87,355	89,102	87,355	53,849	76,857
A 2020.1620-14-2801	Clerical Sal - Elem Instr Lead	97,032	98,540	96,608	63,739	96,608
A 2020.1620-15-2801	Clerical Sal - Elem Instr Lead	86,110	87,832	86,110	57,279	86,110
A 2020.1620-16-2801	Clerical Sal - Elem Instr Lead	79,450	81,039	79,450	56,235	79,450
A 2020.1620-17-2801	Clerical Sal - Elem Instr Lead	67,988	78,120	76,588	51,423	76,588
A 2020.1627-11-2801	Cler Sal Ex Help/OT - Elem Ins L	939	248	605	0	696
A 2020.1627-12-2801	Cler Sal Ex Help/OT - Elem Ins L	1,271	1,292	605	211	735
A 2020.1627-14-2801	Cler Sal Ex Help/OT - Elem Ins L	0	0	605	422	975

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A 2020.1627-15-2801	Cler Sal Ex Help/OT - Elem Ins L	1,121	810	605	148	735
A 2020.1627-16-2801	Cler Sal Ex Help/OT - Elem Ins L	873	966	605	953	735
A 2020.1627-17-2801	Cler Sal Ex Help/OT - Elem Ins L	194	637	605	561	695
A 2020.1628-11-2801	Clerical Sal Sub - Elem Instr Le	518	0	600	175	600
A 2020.1628-12-2801	Clerical Sal Sub - Elem Instr Le	0	0	600	0	600
A 2020.1628-14-2801	Clerical Sal Sub - Elem Instr Le	75	0	600	0	600
A 2020.1628-15-2801	Clerical Sal Sub - Elem Instr Le	0	0	600	118	600
A 2020.1628-16-2801	Clerical Sal Sub - Elem Instr Le	0	0	600	0	600
A 2020.1628-17-2801	Clerical Sal Sub - Elem Instr Le	2,933	0	600	293	600
A 2110.2020-11-2801	Educ Equip - Elem Inst	0	0	20,000	2,470	20,000
A 2110.2020-12-2801	Educ Equip-Replac - Elem Instr L	0	0	20,000	12,337	20,000
A 2110.2020-14-2801	Educ Equip-Replac - Elem Instr L	0	0	20,000	5,974	20,000
A 2110.2020-15-2801	Educ Equip - Elem Inst	0	0	20,000	19,838	20,000
A 2110.2020-16-2801	Educ Equip-Replac - Elem Instr L	0	0	20,000	4,862	20,000
A 2110.2020-17-2801	Educ Equip-Replac - Elem Instr L	0	0	20,000	15,707	20,000
A 2110.2030-11-2801	Educ Equip-Addit - Elem Instr Le	17,592	21,859	0	0	0
A 2110.2030-12-2801	Educ Equip-Addit - Elem Instr Le	18,504	21,043	0	0	0
A 2110.2030-14-2801	Educ Equip-Addit - Elem Instr Le	19,829	20,000	0	0	0
A 2110.2030-15-2801	Educ Equip-Addit - Elem Instr Le	20,000	19,572	0	0	0
A 2110.2030-16-2801	Educ Equip-Addit - Elem Instr Le	10,442	24,673	0	3,726	0
A 2110.2030-17-2801	Educ Equip-Addit - Elem Instr Le	19,443	19,256	0	0	0
A 2110.4010-10-2801	Contract Svcs - Elem Instr Lead	12,120	4,225	12,500	2,027	12,500
A 2020.5040-11-2801	Non-Educ Supplies - Elem Instr L	1,394	326	1,199	1,097	1,105
A 2020.5040-12-2801	Non-Educ Supplies - Elem Instr L	738	434	1,274	536	1,131
A 2020.5040-14-2801	Non-Educ Supplies - Elem Instr L	1,420	444	1,222	1,214	1,105
A 2020.5040-15-2801	Non-Educ Supplies - Elem Instr L	1,391	1,119	1,177	932	1,154
A 2020.5040-16-2801	Non-Educ Supplies - Elem Instr L	1,599	1,180	1,209	446	1,157
A 2020.5040-17-2801	Non-Educ Supplies - Elem Instr L	3,608	1,071	1,290	1,238	1,209
2801....ELEM INSTRUCTIONAL LEADERSH *		1,554,186	1,575,790	1,575,986	1,061,442	1,593,156
A 2020.1000-21-2802	Administrator Sal - MS Instr Lea	262,679	274,771	281,811	194,160	294,945
A 2020.1000-23-2802	Administrator Sal - MS Instr Lea	295,647	307,834	315,719	217,523	330,426
A 2020.1620-21-2802	Clerical Sal - MS Instr Lead	127,218	129,762	127,218	89,886	127,218
A 2020.1620-23-2802	Clerical Sal - MS Instr Lead	110,953	104,211	108,912	76,282	108,912
A 2020.1627-21-2802	Cler Sal Ex Help/OT - MS Instr L	2,047	1,403	326	2,533	1,500
A 2020.1627-23-2802	Cler Sal Ex Help/OT - MS Instr L	399	0	326	0	1,500
A 2020.1628-21-2802	Clerical Sal Sub - MS Instr Lead	1,547	0	600	2,064	600
A 2020.1628-23-2802	Clerical Sal Sub - MS Instr Lead	759	2,691	600	2,041	600
A 2110.2020-21-2802	Educ Equip-Replac - MS Instr Lea	0	0	22,500	22,416	33,750
A 2110.2020-23-2802	Educ Equip-Replac - MS Instr Lea	0	0	22,500	10,955	33,750
A 2110.2030-21-2802	Educ Equip-Addit - MS Instr Lead	22,489	21,733	0	0	0
A 2110.2030-23-2802	Educ Equip-Addit - MS Instr Lead	22,500	22,500	0	0	0
A 2020.4010-21-2802	Contract Svcs - MS Instr Lead	10,860	9,879	11,360	6,534	11,220
A 2020.4010-23-2802	Contract Svcs - MS Instr Lead	13,124	12,938	12,444	11,694	12,410
A 2110.5030-21-2802	Educ Supplies - MS Instr Lead	21,732	20,821	7,777	4,246	10,560
A 2110.5030-23-2802	Educ Supplies - MS Instr Lead	24,640	21,613	8,052	3,274	11,680
A 2110.5031-23-2802	Educ Supplies MS Instr Leader	0	0	0	0	1,833
A 2020.5040-21-2802	Non-Educ Supplies - MS Instr Lea	2,372	2,148	2,123	2,123	2,145
A 2020.5040-23-2802	Non-Educ Supplies - MS Instr Lea	2,078	2,422	2,379	2,231	2,372
2802....MS INSTRUCTIONAL LEADERSHIP *		921,045	934,727	924,647	647,962	985,421
A 2020.1000-30-2803	Administrator Sal - HS Instr Lea	697,588	728,929	741,944	529,569	761,314
A 2110.1510-30-2803	Instruct Sal - HS Instr Lead	14,625	14,950	16,250	14,950	18,200
A 2020.1620-30-2803	Clerical Sal - HS Instr Lead	567,992	547,162	555,875	389,138	555,875
A 2020.1627-30-2803	Cler Sal Ex Help/OT - HS Instr L	975	934	653	150	1,000
A 2020.1628-30-2803	Clerical Sal Sub - HS Instr Lead	1,728	6,590	1,500	357	1,500
A 2110.2020-30-2803	Educ Equip-Replac - HS Instr Lea	0	0	25,000	22,119	50,000
A 2110.2030-30-2803	Educ Equip-Addit - HS Instr Lead	23,192	24,996	0	0	0
A 2020.4010-30-2803	Contract Svcs - HS Instr Lead	29,497	23,628	27,500	14,250	26,275
A 2110.4010-30-2803	Contract Svcs - HS Instr Lead	104,769	111,167	99,797	68,185	101,084
A 2630.4600-30-2803	Computer Software - HS Instr Lea	31,590	31,209	0	0	0
A 2110.5030-30-2803	Educ Supplies - HS Instr Lead	3,901	1,575	2,200	1,558	2,200

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A 2630.5030-30-2803	Educ Supplies - HS Instr Lead	53,668	57,759	2,000	962	3,100
A 2020.5040-30-2803	Non-Educ Supplies - HS Instr Lea	15,230	14,668	15,255	9,000	15,255
2803....HS INSTRUCTIONAL LEADERSHIP *		1,544,755	1,563,567	1,487,974	1,050,236	1,535,803
A 2010.1000-01-2804	Administrator Sal - DW Instr Lea	167,565	174,477	174,478	139,271	181,670
A 2110.1500-01-2804	Instruct Sal-CD - DW Instr Lead	79,361	23,414	30,500	26,304	30,500
A 2110.1510-01-2804	Instruct Sal - DW Instr Lead	15,000	6,240	18,000	0	15,000
A 2010.1620-01-2804	Clerical Sal - DW Instr Lead	223,132	249,822	244,924	161,160	233,338
A 2010.1627-01-2804	Cler Sal Ex Help/OT - DW Instr L	0	0	1,000	0	1,000
A 2010.1628-01-2804	Clerical Sal Sub - DW Instr Lead	8,159	0	200	7,027	200
A 2110.2020-00-2804	Educ Equip - DW Inst	0	0	19,797	16,568	17,135
A 2110.2030-00-2804	Educ Equip-Addit - DW Instr Lead	75,730	108,160	0	0	0
A 1680.2040-00-2804	Non Educ Equip - DW Inst	0	0	38,813	0	32,500
A 1920.4010-00-2804	Contract Svcs - DW Instr Lead	10,742	13,768	12,500	11,901	11,895
A 2110.4010-01-2804	Contract Svcs - DW Instr Lead	141,023	136,493	106,065	33,684	110,365
A 2010.4050-01-2804	Conference Exp - DW Instr Lead	9,359	12,138	14,415	6,434	13,415
A 2110.4470-01-2804	Consultant - DW Instr Lead	2,900	1,618	5,000	3,500	0
A 2610.4600-00-2804	Computer Software - DW Instr Lea	231,914	175,507	288,027	142,011	275,352
A 2010.4650-01-2804	Equip Maint/Repair - DW Instr Le	38,889	44,263	132,096	77,142	123,250
A 2110.4800-00-2804	Textbooks - DW Instr Lead	509,668	413,597	344,063	338,764	323,987
A 1680.4900-00-2804	BOCES-Centr.Data-DW Instr Leader	263,493	276,372	292,039	232,294	299,138
A 2060.4900-00-2804	BOCES Svcs - DW Instr Lead	105,162	132,097	201,447	160,391	249,025
A 2070.4900-00-2804	BOCES Svc-Staff Development	15,799	12,616	10,863	3,000	10,863
A 2110.4900-00-2804	BOCES Svcs - DW Instr Lead	49,074	15,370	16,748	8,715	16,748
A 2110.4900-01-2804	BOCES Svcs - DW Instr Lead	48,387	54,354	41,174	38,950	41,174
A 2630.4900-00-2804	BOCES Svc-DW Instr Leader	1,803,395	1,910,185	1,971,251	1,203,207	1,901,232
A 2110.5030-00-2804	Educ Supplies - DW Instr Lead	389,045	38,315	36,919	15,330	36,919
A 2110.5030-01-2804	Educ Supplies - DW Instr Lead	637,470	227,863	156,711	87,286	142,500
A 2010.5040-01-2804	Non-Educ Supplies - DW Instr Lea	13,956	18,145	16,560	8,622	16,560
2804....DW INSTRUCTIONAL LEADERSHIP *		4,839,224	4,044,816	4,173,590	2,721,559	4,083,766
A 2110.1630-11-2901	Teacher Aide Sal - Elem Instr Su	157,223	173,665	193,463	124,787	177,501
A 2110.1630-12-2901	Teacher Aide Sal - Elem Instr Su	143,577	146,449	149,381	94,129	130,787
A 2110.1630-14-2901	Teacher Aide Sal - Elem Instr Su	149,297	152,282	155,329	108,477	152,029
A 2110.1630-15-2901	Teacher Aide Sal - Elem Instr Su	145,824	150,415	153,426	109,326	153,425
A 2110.1630-16-2901	Teacher Aide Sal - Elem Instr Su	146,760	149,697	152,692	95,015	137,974
A 2110.1630-17-2901	Teacher Aide Sal - Elem Instr Su	136,399	139,128	141,912	95,216	141,912
A 2110.1637-00-2901	School Monitors DW Elem	100,713	109,185	107,399	77,300	107,399
A 2110.1637-11-2901	Teach Aide Sal Ex Help/OT-Elem I	50	0	500	455	500
A 2110.1637-12-2901	Teach Aide Sal Ex Help/OT-Elem I	0	0	500	0	500
A 2110.1637-14-2901	Teach Aide Sal Ex Help/OT-Elem I	0	0	500	0	500
A 2110.1637-15-2901	Teach Aide Sal Ex Help/OT- Elem	202	314	500	445	500
A 2110.1637-16-2901	Teach Aide Sal Ex Help/OT-Elem I	0	148	500	0	500
A 2110.1637-17-2901	Teach Aide Sal Ex Help/OT-Elem I	77	571	500	0	500
A 2110.1638-00-2901	School Monitors Sal Sub Elem	15,035	11,378	10,397	7,205	11,605
A 2110.1638-11-2901	Teacher Aide Sal Sub - Elem Inst	10,817	8,300	11,100	8,613	11,100
A 2110.1638-12-2901	Teacher Aide Sal Sub - Elem Inst	10,264	7,815	11,100	9,403	11,100
A 2110.1638-14-2901	Teacher Aide Sal Sub - Elem Inst	15,698	10,335	11,100	6,765	11,100
A 2110.1638-15-2901	Teacher Aide Sal Sub - Elem Inst	8,380	11,353	11,100	8,478	11,100
A 2110.1638-16-2901	Teacher Aide Sal Sub - Elem Inst	10,167	7,469	11,100	7,003	11,100
A 2110.1638-17-2901	Teacher Aide Sal Sub - Elem Inst	10,313	8,435	11,100	6,468	11,100
A 2110.4010-00-2901	Contract Svcs - Elem Inst Supp	117,267	89,381	80,700	13,800	42,220
A 5540.4161-17-2901	Field Trips - Elem Instr Supp	1,000	0	0	0	0
2901....ELEMENTARY INSTRUCTIONAL SU *		1,179,061	1,176,319	1,214,299	772,882	1,124,452
A 2110.1630-21-2902	Teacher Aide Sal - MS Instr Supp	141,575	138,267	152,954	124,416	173,057
A 2110.1630-23-2902	Teacher Aide Sal - MS Instr Supp	192,713	196,963	200,903	132,050	191,861
A 2110.1637-00-2902	School Monitors DW MS	19,290	21,430	19,676	17,640	24,704
A 2110.1637-21-2902	Teach Aide Sal Ex Help/OT-MS Ins	264	52	500	96	500
A 2110.1637-23-2902	Teach Aide Sal Ex Help/OT-MS Ins	0	0	500	290	500
A 2110.1638-21-2902	Teacher Aide Sal Sub - MS Instr	17,543	25,503	16,410	20,980	16,410
A 2110.1638-23-2902	Teacher Aide Sal Sub - MS Instr	7,265	7,095	16,410	4,313	16,410

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2110.4010-00-2902	Contract Svcs - MS Inst Supp	0	0	8,000	0	20,850
A 2110.4161-21-2902	ENMS Field Trips	0	0	0	9,050	0
A 2110.4161-23-2902	NMS Field Trips	68,808	68,933	0	37,468	0
A 5540.4161-21-2902	Field Trips - MS Instr Supp	338	482	707	145	660
A 5540.4161-23-2902	Field Trips - MS Instr Supp	158	981	732	10,200	730
2902....	MS INSTRUCTIONAL SUPPORT *	447,954	459,705	416,792	356,647	445,682
A 2110.1630-30-2903	Teacher Aide Sal - HS Instr Supp	226,649	240,869	246,414	171,353	255,334
A 2110.1637-30-2903	Teach Aide Sal Ex Help/OT-HS In	0	0	500	6	500
A 2110.1638-30-2903	Teacher Aide Sal Sub - HS Instr	2,908	178	1,500	2,145	1,500
A 2110.4161-30-2903	Field Trip-HS Instr. Support	11,085	8,877	0	12,349	0
A 5540.4161-30-2903	Field Trips - HS Instr Supp	10,878	14,929	11,900	5,408	11,900
2903....	HS INSTRUCTIONAL SUPPORT *	251,520	264,853	260,314	191,261	269,234
A 2110.1300-01-2904	Teacher Sal-UTN - DW Instr Supp	97,572	100,308	100,308	61,728	100,308
A 2110.1400-00-2904	Teacher Sub Sal - DW Instr Supp	1,291,762	1,421,142	1,200,000	875,978	1,250,000
A 2110.1401-00-2904	Teacher Asst Sal Sub - DW Instr	39,714	38,267	47,500	19,879	47,500
A 2110.1510-00-2904	Teacher Sal - Trf - DW - Instr S	0	0	460,000	0	450,000
A 2110.1660-00-2904	Student Sal - DW Instr Supp	6,949	9,829	8,900	8,322	8,900
A 2110.1900-00-2904	Salaries Und - DW Inst Supp	0	0	250,000	0	938,859
A 2110.4140-00-2904	Travel Reimb - DW Instr Supp	12,086	12,905	15,000	4,166	15,000
2904....	DW INSTRUCTIONAL SUPPORT *	1,448,084	1,582,451	2,081,708	970,073	2,810,567
A 2630.4600-40-3001	Computer Software - Non-Public T	6,628	7,332	8,882	6,866	8,882
A 2610.4601-40-3001	Library & Av Mat - Non-Public Te	2,546	2,959	3,711	0	3,711
A 2110.4900-40-3001	BOCES Svcs - Non-Public Textbook	117,133	112,820	135,600	0	135,940
3001....	NON-PUBLIC TEXTBOOKS *	126,308	123,110	148,193	6,866	148,533
A 2815.1670-40-3002	Nurses Sal - Non-Public Health	116,530	119,650	119,650	87,018	119,650
A 2815.1677-40-3002	Nurses Sal-OT - Non-Public Healt	85	0	0	0	0
A 2815.4750-40-3002	Other Dist Pymts - Non-Public He	186,714	178,785	185,500	37,422	182,600
A 2815.4900-40-3002	BOCES Svcs - Non-Public Health	10,407	13,393	10,600	13,050	19,500
3002....	NON-PUBLIC HEALTH SERVICES *	313,736	311,829	315,750	137,490	321,750
A 2250.1000-00-3101	Administrator Sal - Spec Ed In-D	292,546	299,199	308,726	225,909	310,069
A 2250.1500-00-3101	Instruct Sal - Spec Ed In-Distr	6,626,528	6,660,402	6,512,651	3,980,250	6,211,134
A 2250.1500-40-3101	Inst Sal Non-Public Sp Ed	41,594	45,607	47,082	21,818	35,538
A 2250.1620-01-3101	Clerical Sal - Spec Ed In Distri	0	229,304	224,813	183,238	237,320
A 2250.1627-01-3101	Cler Sal Ex Help/OT Spec Ed In D	0	7,584	8,372	7,165	8,372
A 2250.1630-00-3101	Teacher Aide Sal - DW Special Ed	544,851	612,264	583,903	474,604	739,283
A 2250.1630-40-3101	Tchr Aide Sal - Non-Public	0	0	18,992	13,362	18,992
A 2250.1631-00-3101	Teaching Asst Sal DW Special Ed	2,383,699	2,336,710	2,272,559	1,414,522	1,987,350
A 2250.1637-00-3101	Tchr Aide Sal Ex Help/OT Special	151	32,462	25,000	28,304	33,100
A 2250.1637-10-3101	Teach Aide Sal Ex Help/OT-Spec E	2,569	0	0	0	0
A 2250.1637-30-3101	Teach Aide Sal Ex Help/OT-Spec E	24,982	0	0	0	0
A 2250.1638-00-3101	Tchr Aide Sal Sub Special Ed	0	70,395	45,000	29,011	75,000
A 2250.1638-10-3101	Teacher Aide Sal Sub - Spec Ed I	1,808	0	0	0	0
A 2250.1638-30-3101	Teacher Aide Sal Sub - Spec Ed I	54,614	0	0	0	0
A 2250.1638-40-3101	Sp.Ed. 1:1 SUB Aide @ Trinity	748	1,385	0	0	0
A 2250.2020-00-3101	Educ Equip - Special Ed	0	0	25,000	14,992	25,000
A 2630.2030-00-3101	Educ Equip-Addit - Spec Ed In-Di	14,575	24,869	0	0	0
A 2020.4010-01-3101	Contract Svcs - Spec Ed In-Distr	941	4,501	3,000	675	3,000
A 2250.4010-00-3101	Contract Svcs - Spec Ed In-Distr	492,275	550,333	535,000	301,565	600,000
A 2250.4010-01-3101	Contract Svcs - Spec Ed In Dist	10,189	7,865	10,000	6,555	9,000
A 2815.4010-00-3101	Contract Svcs - Spec Ed In-Distr	125,371	176,009	200,000	112,950	195,000
A 2250.4140-00-3101	Travel Reimb - Spec Ed In-Distri	1,718	2,587	2,000	558	2,000
A 2630.4600-00-3101	Computer Software-Spec Ed Indist	1,321	1,740	2,500	1,539	2,000
A 2250.5030-00-3101	Educ Supplies - Spec Ed In-Distr	19,547	24,917	24,840	15,996	24,840
A 2250.5030-23-3101	Educ Supplies - Spec.Ed	44	0	0	0	0
A 2250.5030-30-3101	Educ Supplies - Spec Ed In-Distr	1,386	1,379	1,380	511	1,380
A 2630.5030-00-3101	Educ Supplies - Spec Ed In-Dist	2,193	2,413	3,220	2,732	3,000
A 2630.5030-30-3101	Educ Supplies - Spec Ed In-Distr	1,438	0	0	0	0

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2020.5040-01-3101	Non-Ed Supplies Spec Ed In-Distr	4,952	4,511	6,000	2,753	5,000
3101....SPECIAL ED IN-DISTRICT *		10,650,039	11,096,436	10,860,038	6,839,011	10,526,378
A 2822.4010-00-3102	Contract Svcs - Spec Ed Private	69,042	215,208	100,000	111,121	100,000
A 2250.4700-00-3102	Tuition - Spec Ed Private School	603,134	566,258	873,654	649,914	1,175,000
3102....SPECIAL ED TUITION PRIVATE *		672,176	781,465	973,654	761,035	1,275,000
A 2250.4900-00-3103	BOCES Svcs GOE - Spec Ed BOCES	353,143	237,098	359,625	134,335	429,718
A 2250.4901-00-3103	BOCES Svcs-SAC - Spec Ed BOCES	231,602	228,485	297,875	176,586	254,400
A 2250.4902-00-3103	BOCES Svcs Opt 2 - Spec Ed BOCES	395,851	307,391	290,250	108,570	287,000
A 2250.4903-00-3103	BOCES Svcs Opt 3 - Spec Ed BOCES	4,038,171	4,160,252	4,626,100	2,761,664	5,003,666
A 2250.4904-00-3103	BOCES Svcs Opt 4 - Spec Ed BOCES	515,351	707,358	727,082	416,789	794,390
A 2250.4905-00-3103	BOCES Svcs-VAR - Spec Ed BOCES	154,070	245,417	200,363	43,203	262,385
3103....SPECIAL ED TUITION BOCES *		5,688,187	5,886,000	6,501,295	3,641,147	7,031,559
A 2110.4720-00-3104	Tuition Sec - Spec Ed Public Sch	382,618	595,861	450,000	212,941	527,000
3104....SPECIAL ED TUITION PUBLIC *		382,618	595,861	450,000	212,941	527,000
A 2822.1500-11-3201	Instruct Sal - Stud Supp Elem Co	67,473	63,540	70,210	43,206	70,210
A 2822.1500-12-3201	Instruct Sal - Stud Supp Elem Co	91,834	95,001	95,001	58,462	95,001
A 2822.1500-14-3201	Instruct Sal - Stud Supp Elem Co	122,161	122,311	120,511	74,161	120,511
A 2822.1500-15-3201	Instruct Sal - Stud Supp Elem Co	95,001	98,170	98,170	60,412	98,170
A 2822.1500-16-3201	Instruct Sal - Stud Supp Elem Co	105,053	108,144	108,144	66,550	108,144
A 2822.1500-17-3201	Instruct Sal - Stud Supp Elem Co	103,874	107,121	107,121	65,921	107,121
A 2822.5030-00-3201	Educ Supplies - Stud Supp Elem C	74	0	0	0	0
3201....ELEMENTARY COUNSELING *		585,470	594,287	599,157	368,712	599,157
A 2810.1000-01-3202	Administrator Sal - Stud Supp Se	130,696	136,087	139,574	96,163	146,080
A 2810.1500-21-3202	Instruct Sal - Stud Supp Sec Cou	324,058	306,430	301,515	175,472	300,306
A 2810.1500-23-3202	Instruct Sal - Stud Supp Sec Cou	263,622	274,751	284,728	184,931	283,328
A 2810.1500-30-3202	Instruct Sal - Stud Supp Sec Cou	785,872	795,413	801,754	535,390	814,827
A 2810.1620-21-3202	Clerical Sal - Stud Supp Sec Cou	32,013	32,653	32,013	19,700	32,013
A 2810.1620-23-3202	Clerical Sal - Stud Supp Sec Cou	45,212	46,116	45,212	17,112	30,313
A 2810.1620-30-3202	Clerical Sal - Stud Supp Sec Cou	272,997	237,715	233,054	163,968	233,054
A 2810.1627-21-3202	Cler Sal Ex Help/OT - Stud Supp	798	518	0	484	0
A 2810.1627-23-3202	Cler Sal Ex Help/OT - Stud Supp	0	0	0	628	0
A 2810.1627-30-3202	Cler Sal Ex Help/OT - Stud Supp	1,981	1,164	0	118	0
A 2810.1628-21-3202	Clerical Sal Sub	0	0	0	1,127	0
A 2810.1628-30-3202	Clerical Sal Sub	470	0	0	0	0
A 2810.4010-00-3202	Contract Svcs - Stud Supp Sec Co	16,604	5,281	4,723	689	4,723
A 2810.4010-21-3202	Contract Svcs - Stud Supp Sec Co	619	0	0	0	0
A 2810.4010-30-3202	Contract Svcs - Stud Supp Sec Co	250	0	0	0	0
A 2630.4900-30-3202	BOCES Svcs - Stud Supp Sec Couns	10,185	49,497	73,798	29,268	76,827
A 2810.5030-21-3202	Educ Supplies - Stud Supp Sec Co	648	653	707	707	660
A 2810.5030-23-3202	Educ Supplies - Stud Supp Sec Co	833	651	732	827	730
A 2810.5030-30-3202	Educ Supplies - Stud Supp Sec Co	1,476	1,822	1,775	0	1,775
A 2810.5040-21-3202	Non-Educ Supplies - Stud Supp Se	800	736	736	556	800
A 2810.5040-23-3202	Non-Educ Supplies - Stud Supp Se	800	730	736	596	736
A 2810.5040-30-3202	Non-Educ Supplies - Stud Supp Se	7,999	7,351	8,840	2,423	7,840
3202....SECONDARY COUNSELING *		1,897,933	1,897,570	1,929,897	1,230,158	1,934,012
A 2820.1500-00-3203	Instruct Sal - Stud Supp Psych S	964,837	994,465	988,539	635,301	981,179
A 2820.5030-00-3203	Educ Supplies - Stud Supp Psych	25	0	0	0	0
3203....PSYCHOLOGICAL SERVICES *		964,862	994,465	988,539	635,301	981,179
A 2825.1500-00-3204	Instruct Sal - Stud Supp Soc Wor	273,629	379,843	399,397	226,218	368,099
3204....SOCIAL WORK SERVICES *		273,629	379,843	399,397	226,218	368,099
A 2815.1620-30-3205	Clerical Sal - Stud Supp Health	21,256	21,681	21,256	13,080	21,256
A 2815.1670-00-3205	Nurses Sal - Stud Supp Health	847,019	845,901	780,746	488,863	761,249
A 2815.1677-00-3205	Nurses Sal - Stud Supp Health	46,778	44,687	52,500	32,894	50,500
A 2815.1678-00-3205	Nurses Sal - Stud Supp Health	46,356	41,157	64,260	14,841	49,500

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 2250.4010-00-3205	Contract Svcs - Special Educatio	0	0	0	0	15,000
A 2815.4010-00-3205	Contract Svcs - Stud Supp Health	3,000	3,907	2,000	3,859	3,000
A 2815.5030-00-3205	Educ Supplies - Stud Supp Health	8,271	9,704	0	0	0
A 2815.5040-00-3205	Non-Educ Supplies - Stud Supp He	279	0	10,120	5,118	10,120
3205....HEALTH SERVICES - PUBLIC *		972,959	967,037	930,882	558,656	910,625
A 2815.2040-00-3206	Non-Educ Equip - Medical	0	0	5,000	0	5,000
A 2815.4010-00-3206	Contract Svcs - Stud Supp Medica	47,007	48,000	48,960	37,962	49,939
A 2815.4010-01-3206	Contract Svcs - Stud Supp Medica	10,310	4,639	12,500	10,191	7,500
A 2815.5040-00-3206	Non-Educ Supplies - Stud Supp Me	4,000	6,270	4,000	159	4,000
3206....MEDICAL SERVICES *		61,317	58,909	70,460	48,312	66,439
A 2805.1500-00-3207	Instruct Sal - Stud Supp Attend/	40,000	30,000	0	0	0
A 2805.1620-30-3207	Clerical Sal - Stud Supp Attend/	103,903	105,981	103,903	78,687	103,903
A 2805.1627-30-3207	Clerical Sal OT - Stud Supp Atte	488	221	0	545	0
A 8070.4010-00-3207	Contract Svcs - Stud Supp Attend	0	3,991	5,100	0	5,100
3207....ATTENDANCE/CENSUS *		144,391	140,193	109,003	79,233	109,003
A 2110.1500-00-3208	Instruct Sal-Home - Stud Supp Ho	187,857	215,649	135,000	54,168	135,000
A 2250.1500-00-3208	Instruct Sal-Home - Stud Supp Ho	113,665	81,966	135,000	67,079	110,000
A 2110.4010-00-3208	Contract Svcs - Stud Supp Home I	20,700	22,461	20,000	7,140	20,000
A 2250.4010-00-3208	Contract Svcs - Stud Supp Home I	13,060	18,098	15,000	10,140	0
A 2110.4140-00-3208	Travel Reimb - Stud Supp Home In	2,806	726	3,500	786	2,900
3208....HOME INSTRUCTION *		338,088	338,899	308,500	139,313	267,900
A 2110.1300-30-3209	Teacher Sal-HS - Stud Supp Stud	91,150	91,834	91,834	56,513	91,834
A 2110.1500-00-3209	Instruct Sal - Stud Supp Stud As	83,203	87,184	81,155	49,942	87,184
A 2110.4010-01-3209	Contract Svcs - Stud Supp Stud A	6,144	2,183	6,000	1,761	6,000
3209....STUDENT ASSISTANCE PROGRAM *		180,497	181,201	178,989	108,216	185,018
A 2250.1500-00-3210	Inst.Sal-DW-Speech/Related Svcs.	999,924	953,774	952,663	597,305	913,871
A 2250.4010-00-3210	Contract Svcs - Stud Supp ST	224,192	202,043	275,000	59,518	254,400
A 2110.5030-00-3210	Educ Supplies - Stud Supp ST	3,016	0	0	0	0
3210....SPEECH THERAPY/RELATED SERV *		1,227,133	1,155,817	1,227,663	656,824	1,168,271
A 2822.5030-00-3211	Educ Supplies - Stud Supp Safe S	8,322	8,203	9,420	7,220	9,420
A 2822.5030-11-3211	Educ Supplies - Stud Supp Safe S	974	0	0	0	0
A 2822.5030-12-3211	Educ Supplies - Stud Supp Safe S	99	0	0	0	0
A 2822.5030-16-3211	Educ Supplies - Stud Supp Safe S	617	0	0	0	0
A 2822.5030-17-3211	Educ Supplies - Stud Supp Safe S	513	0	0	0	0
A 2822.5030-21-3211	Educ Supplies - Stud Supp Safe S	639	0	0	0	0
A 2822.5030-23-3211	Educ Supplies - Stud Supp Safe S	394	0	0	0	0
A 2822.5030-30-3211	Educ Supplies - Stud Supp Safe S	1,364	0	0	0	0
3211....SAFE SCHOOLS *		12,922	8,203	9,420	7,220	9,420
A 2020.1000-01-3300	Administrator Sal - Pupil Svc Mg	140,005	145,779	149,516	116,365	156,487
A 2020.1620-01-3300	Clerical Sal - Pupil Svc Mgmt	48,921	49,899	48,921	38,237	48,921
A 2020.1627-01-3300	Cler Sal Ex Help/OT - Pupil Svc	7,715	0	0	0	0
A 2020.1628-01-3300	Clerical Sal Sub - Pupil Svc Mgm	161	0	175	0	0
A 2020.4010-01-3300	Contract Svcs - Pupil Svc Mgmt	69	0	0	0	0
A 2110.4905-00-3300	BOCES Svc-Various-Student Suppor	63,954	166,151	85,000	59,005	85,000
A 2020.5040-01-3300	Non-Educ Supplies - Pupil Svc Mg	4,327	1,696	1,380	1,091	1,500
3300....PUPIL SERVICES MANAGEMENT *		265,152	363,525	284,992	214,697	291,908
A 2250.1620-01-3301	Clerical Sal - Special Ed In-Dis	227,203	0	0	0	0
A 2250.4010-00-3301	Contract Svcs - Student Evaluati	1,100	6,738	8,000	370	8,000
A 2110.5030-00-3301	Educ Supplies - Student Evaluati	9,116	14,438	15,000	12,685	15,000
3301....STUDENT EVALUATION *		237,419	21,176	23,000	13,055	23,000
A 2110.5030-00-3302	Educ Supplies - Research & Eval	5,392	0	0	0	0
3302....RESEARCH AND EVALUATION *		5,392	0	0	0	0

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 1240.1000-01-6001	Other Remuneration - Employee Be	18,400	18,400	18,400	20,460	9,800
A 9089.1010-00-6001	Admin Longevity - Emp Benefits	30,986	33,995	41,000	29,497	47,500
A 9089.1020-00-6001	Admin Stipends - Emp Benefits	6,000	9,000	9,000	6,674	9,000
A 2110.1500-00-6001	Instr Sal Longevity - Employee B	337,425	320,375	403,800	450	429,875
A 9089.1500-00-6001	Inst Retiree S/L Payout - Emp Be	352,846	304,585	40,000	75,830	40,000
A 9089.1501-00-6001	Inst Vacation Payout - Emp Benef	24,321	9,790	20,000	85,086	20,000
A 9087.1600-00-6001	Non-Inst Sal ESL - Emp Benefits	2,411	0	12,500	0	10,000
A 9088.1600-00-6001	Non-Inst Sal Payout - Emp Benefi	18,137	15,003	17,000	1,249	17,000
A 9089.1600-00-6001	Non-Inst Retiree S/L Payout - Em	51,201	49,668	40,000	33,124	40,000
A 9089.1601-00-6001	Non-Inst Vac Payout - Emp Benefi	40,300	36,418	25,000	13,806	25,000
A 9089.1604-00-6001	Non-Inst Sal - Grievance Settlem	0	51,400	0	0	0
A 9089.1610-00-6001	Non-Inst Support Staff Longevity	90,885	95,275	98,799	2,460	101,493
A 9060.1900-00-6001	Health Buy Back - Employee Benef	356,424	381,565	395,000	177,377	425,000
A 9040.4250-00-6001	Workers Comp - Employee Benefits	1,200,370	944,327	1,125,000	799,986	1,150,000
A 9060.4900-00-6001	BOCES Svcs - Employee Benefits	19,980	21,344	22,450	10,800	18,000
A 9010.8000-00-6001	ERS - Employee Benefits	2,795,929	3,254,017	3,147,958	2,173,475	2,847,283
A 9020.8000-00-6001	TRS - Employee Benefits	7,837,374	10,668,480	11,845,988	6,440	9,241,271
A 9030.8000-00-6001	Social Security - Employee Benef	5,987,285	5,954,026	6,347,758	3,074,845	6,380,882
A 9045.8000-00-6001	Life Insurance - Employee Benefi	162,101	157,284	170,645	128,051	165,000
A 9050.8000-00-6001	Unemployment Ins - Employee Bene	70,513	72,130	200,000	58,943	160,000
A 9060.8100-00-6001	Dental Ins - Employee Benefits	484,180	467,925	571,280	388,068	584,838
A 9060.8200-00-6001	Health Ins - Employee Benefits	14,271,793	14,634,425	17,608,010	12,485,831	17,495,919
A 9060.8201-00-6001	Medicare Reimbursements	974,614	1,057,555	1,173,605	827,086	1,173,682
A 9060.8300-00-6001	EMM-Other - Employee Benefits	28,579	21,463	20,091	15,745	22,500
A 9060.8350-00-6001	EMM-UTN - Employee Benefits	33,000	33,000	33,000	16,721	33,000
A 9055.8700-00-6001	Disability-UTN - Employee Benefi	34,868	34,867	35,000	30,634	35,000
A 9055.8800-00-6001	Disability-Others - Employee Ben	23,690	23,598	25,500	19,442	25,000
A 9055.8900-00-6001	Disability-Cust - Employee Benef	10,827	11,193	14,216	9,073	14,216
6001....	EMPLOYEE BENEFITS *	35,264,439	38,681,110	43,461,000	20,491,155	40,521,259
A 1040.1620-00-7000	Clerical Sal - Legislative	34,276	38,792	39,568	27,486	40,360
A 1040.1627-00-7000	Cler Sal Ex Help/OT Legislative	345	166	815	847	815
A 1320.1627-00-7000	Non-Inst Auditor Sal - Legislati	20,743	22,896	21,855	19,194	24,122
A 1060.1628-00-7000	Legislative - Clerical Sal (Vote	368	190	0	0	0
A 1040.1650-00-7000	Non-Instr Sal - Legislative	70,214	71,618	73,051	57,097	74,511
A 1325.1650-00-7000	Non-Instr Sal - Legislative	62,424	70,554	81,600	63,779	83,232
A 1040.1657-00-7000	Non-Instr Sal OT - Legislative	6,890	6,771	7,466	4,509	7,558
A 1325.1657-00-7000	Non-Instr Sal Ex Help/OT - Legis	2,781	3,000	5,500	2,345	4,500
A 1010.4010-00-7000	Contract Svcs - Legislative	33,067	20,606	25,726	19,460	25,075
A 1060.4010-00-7000	Contract Svcs - Legislative	13,104	7,227	14,000	0	15,320
A 1325.4010-00-7000	Contract Svcs - Legislative	1,291	105	1,300	0	1,800
A 1010.4050-00-7000	Conference Exp - Legislative	1,174	2,680	5,000	3,683	5,000
A 1320.4420-00-7000	Independent Auditor - Legislativ	99,610	116,244	108,500	65,000	108,000
A 1060.4460-00-7000	Dist Svc/Fr Muni - Legislative	16,136	7,888	17,340	0	17,000
A 1420.4480-00-7000	Litigation/Arbitration - Legisla	268,300	345,706	393,000	257,517	416,550
A 1010.4650-00-7000	Equip Maint/Repair - Legislative	100	0	765	0	765
A 1680.4900-00-7000	BOCES-Centr.Data-Legislative	26,393	16,287	30,195	15,005	29,910
A 1010.5040-00-7000	Non-Educ Supplies - Legislative	3,780	3,324	7,061	2,373	7,534
A 1060.5040-00-7000	Non-Educ Supplies - Legislative	128	247	400	0	400
A 1325.5040-00-7000	Non-Educ Supplies - Legislative	5,103	4,843	5,290	3,457	5,750
7000....	LEGISLATIVE *	666,226	739,143	838,432	541,751	868,202
A 1240.1000-01-7100	Administrator Sal - Central Admi	240,500	244,848	244,708	194,062	220,000
A 1240.1620-01-7100	Clerical Sal - Central Admin	73,484	74,954	76,454	59,756	77,983
A 1240.1627-01-7100	Cler Sal Ex Help/OT - Central Ad	60	62	262	0	262
A 1240.2040-01-7100	Non-Educ Equip-Replac - Central	0	0	3,350	540	500
A 1240.2050-01-7100	Non-Educ Equip - Central Admin	1,658	3,448	0	0	0
A 1240.4010-01-7100	Contract Svcs - Central Admin	4,422	5,373	5,610	3,570	6,175
A 1240.4050-01-7100	Conference Exp - Central Admin	409	150	995	0	2,000
A 1240.5040-01-7100	Non-Educ Supplies - Central Admi	2,628	3,653	2,425	1,971	4,490
7100....	CENTRAL ADMINISTRATION *	323,161	332,488	333,804	259,899	311,410

DETAIL APPROPRIATION BUDGET REPORT BY PROGRAM & OBJECT

ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 1430.1000-01-7200	Administrator Sal - Human Resour	171,104	193,400	190,000	154,655	201,649
A 1430.1620-01-7200	Clerical Sal - Human Resources	320,133	326,536	333,068	260,328	339,730
A 1430.1627-01-7200	Cler Sal Ex Help/OT - Human Reso	567	89	10,200	661	10,200
A 1430.2040-01-7200	Non-Educ Equip-Replac - Human Re	0	0	1,000	0	500
A 1430.2050-01-7200	Non-Educ Equip-Addit - Human Res	350	1,149	0	0	0
A 1430.4010-01-7200	Contract Svcs - Human Resources	35,478	20,807	63,353	13,230	35,475
A 1430.4050-01-7200	Conference Exp - Human Resources	1,446	1,142	2,000	520	2,000
A 1430.4650-01-7200	Equip Maint/Repair - Human Resou	1,342	324	2,000	0	1,350
A 1430.4900-01-7200	BOCES Svcs - Human Resources	70,484	76,589	80,518	47,787	83,520
A 1430.5040-01-7200	Non-Educ Supplies - Human Resour	8,571	7,069	11,189	2,540	7,700
7200....HUMAN RESOURCES	*	609,475	627,105	693,328	479,722	682,124
A 1311.1000-01-7300	Administrator Sal - Business Adm	152,931	159,238	159,239	127,108	165,806
A 1311.1620-01-7300	Clerical Sal - Business Admin	60,708	61,922	63,161	49,366	64,424
A 1311.1627-01-7300	Cler Sal Ex Help/OT - Busin Admi	0	0	333	0	333
A 1311.2040-01-7300	Non-Educ Equip-Replac - Business	1,254	746	3,000	1,794	3,000
A 1311.4010-01-7300	Contract Svcs - Business Admin	1,068	1,444	3,000	1,459	3,000
A 1311.4050-01-7300	Conference Exp - Business Admin	0	175	1,000	0	1,000
A 1311.4650-01-7300	Equip Maint/Repair - Business Ad	0	0	200	0	200
A 1311.5040-01-7300	Non-Educ Supplies - Business Adm	1,750	1,979	1,760	1,429	1,760
7300....BUSINESS ADMINISTRATION	*	217,711	225,503	231,693	181,156	239,523
A 1310.1000-01-7301	Administrator Sal - Accounting	89,469	25,874	0	0	0
A 1310.1620-01-7301	Clerical Sal - Accounting	312,551	323,501	363,840	265,779	363,840
A 1310.1627-01-7301	Cler Sal Ex Help/OT - Accounting	1,784	2,883	10,200	2,632	10,200
A 1310.2040-01-7301	Non-Educ Equip-Replac - Accounti	1,000	0	4,000	0	4,000
A 1310.2050-01-7301	Non-Educ Equip-Addit - Accountin	6,120	0	0	0	0
A 1310.4010-01-7301	Contract Svcs - Accounting	20,282	17,004	20,450	14,309	19,950
A 1310.4050-01-7301	Conference Exp - Accounting	700	225	1,250	418	1,250
A 1310.4650-01-7301	Equip Maint/Repair - Accounting	426	397	860	600	900
A 1310.4900-00-7301	BOCES Svcs - Accounting	19,109	56,609	62,392	51,231	62,392
A 1310.5040-01-7301	Non-Educ Supplies - Accounting	6,124	5,100	8,280	4,203	7,650
7301....ACCOUNTING	*	457,565	431,594	471,272	339,172	470,182
A 1670.1620-00-7500	Clerical Sal - Central Duplicati	50,482	51,492	50,482	39,457	50,482
A 1670.1627-00-7500	Cler Sal Ex Help/OT - Central Du	180	0	0	0	0
A 1670.4330-00-7500	Copier Equip/Maint - Central Dup	286,136	286,136	200,000	112,500	188,185
A 1670.4650-00-7500	Equip Maint/Repair - Central Dup	860	1,144	2,000	891	2,000
A 1670.5040-00-7500	Non-Educ Supplies - Central Dupl	2,761	1,549	4,500	747	4,500
7500....CENTRAL DUPLICATING	*	340,420	340,321	256,982	153,596	245,167
A 1345.1610-01-7600	Supervisor Sal - Purchasing	63,906	65,184	66,488	51,968	67,818
A 1345.1620-01-7600	Clerical Sal - Purchasing	82,624	84,276	82,624	64,580	82,624
A 1345.1627-01-7600	Cler Sal Ex Help/OT - Purchasing	158	0	500	0	500
A 1345.4010-01-7600	Contract Svcs - Purchasing	3,297	3,866	28,700	4,088	4,500
A 1345.4650-01-7600	Equip Maint/Repair - Purchasing	0	0	450	0	450
A 1345.4900-01-7600	BOCES Svcs - Purchasing	9,351	9,914	11,000	9,680	12,000
A 1345.5040-01-7600	Non-Educ Supplies - Purchasing	6,878	4,817	6,164	3,043	6,500
7600....PURCHASING	*	166,214	168,058	195,926	133,359	174,392
A 1930.4200-00-7700	Judgements & Claims - Insurance	40,306	13,360	40,000	3,287	40,000
A 1910.4210-00-7700	Ins-Multi-Peril - Insurance	346,731	339,686	381,000	374,361	393,079
A 1910.4220-00-7700	Ins-Excess Liability - Insurance	86,332	87,024	91,375	85,441	91,375
A 1910.4230-00-7700	Ins-Emp Blanket Bond - Insurance	7,168	7,526	7,910	7,526	7,910
A 1910.4240-00-7700	Ins-Stud Acc - Insurance	67,571	70,413	75,750	87,038	91,390
A 1910.4260-00-7700	Ins-Vehicle - Insurance	57,509	76,365	92,105	44,437	62,626
A 1910.4270-00-7700	Ins-Boiler/Machinery - Insurance	10,152	10,762	11,850	11,085	11,850
A 5510.4280-00-7700	Ins-School Bus Liability - Insur	17,423	22,991	28,710	13,941	28,710
A 5510.4290-00-7700	Ins-School Bus Excess - Insuranc	5,143	5,143	5,657	5,140	5,657
A 1010.4310-00-7700	Ins-Board of Ed Legal - Insuranc	62,340	63,590	66,770	71,129	74,329
7700....INSURANCE	*	700,675	696,860	801,127	703,385	806,926

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 1620.1610-01-7801	Supervisor Sal - Op & Maint Cust	58,631	59,804	61,001	47,678	62,220
A 1620.1610-30-7801	Supervisor Sal - Op & Maint Cust	77,626	79,179	80,763	63,125	82,379
A 1620.1617-30-7801	Supervisor Sal OT - Op & Maint C	4,513	4,740	3,996	2,901	4,076
A 1620.1620-01-7801	Clerical Sal - Op & Maint Custod	47,935	43,379	41,312	32,290	41,312
A 1620.1640-00-7801	B&G/Trans Sal - Op & Maint Custo	22,522	23,042	11,369	8,886	11,369
A 1620.1640-11-7801	B&G/Trans Sal - Op & Maint Custo	254,308	260,694	265,908	207,836	265,908
A 1620.1640-12-7801	B&G/Trans Sal - Op & Maint Custo	244,155	227,722	253,169	198,050	256,355
A 1620.1640-14-7801	B&G/Trans Sal - Op & Maint Custo	254,308	260,694	265,908	207,836	265,908
A 1620.1640-15-7801	B&G/Trans Sal - Op & Maint Custo	250,739	260,156	265,908	186,850	256,355
A 1620.1640-16-7801	B&G/Trans Sal - Op & Maint Custo	254,308	222,744	265,908	207,836	265,908
A 1620.1640-17-7801	B&G/Trans Sal - Op & Maint Custo	243,982	235,453	265,908	183,867	265,908
A 1620.1640-21-7801	B&G/Trans Sal - Op & Maint Custo	469,712	461,324	493,599	385,803	493,600
A 1620.1640-22-7801	B&G/Trans Sal - Op & Maint Custo	185,781	189,489	194,255	151,832	194,255
A 1620.1640-23-7801	B&G/Trans Sal - Op & Maint Custo	611,307	606,649	646,454	499,359	646,455
A 1620.1640-30-7801	B&G/Trans Sal - Op & Maint Custo	1,386,252	1,385,977	1,479,835	1,083,323	1,463,913
A 1620.1647-00-7801	B&G/Trans Sal Ex Help/OT- O&M Cu	6,025	4,729	5,434	3,589	4,937
A 1620.1647-11-7801	B&G Trans Sal Ex Help/OT-O&M Cus	4,057	4,015	5,049	4,510	5,150
A 1620.1647-12-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	5,967	6,138	5,049	4,752	5,150
A 1620.1647-14-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	5,370	7,965	5,049	5,767	5,150
A 1620.1647-15-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	4,946	5,236	5,049	7,530	5,150
A 1620.1647-16-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	4,177	9,551	5,049	5,123	5,150
A 1620.1647-17-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	4,225	8,117	5,049	5,413	5,150
A 1620.1647-21-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	10,279	11,124	8,109	9,924	10,088
A 1620.1647-22-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	13,999	16,209	14,025	12,775	14,306
A 1620.1647-23-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	5,922	12,231	8,109	6,500	10,088
A 1620.1647-30-7801	B&G/Trans Sal Ex Help/OT-O&M Cus	60,274	60,998	53,550	48,547	54,621
A 1620.1648-00-7801	B&G/Trans Sal Sub - O&M Cust	350	0	500	1,639	500
A 1620.1648-11-7801	B&G/Trans Sal Sub - O&M Cust	1,380	1,881	5,306	1,984	5,306
A 1620.1648-12-7801	B&G/Trans Sal Sub - O&M Cust	7,199	13,447	5,306	1,553	5,306
A 1620.1648-14-7801	B&G/Trans Sal Sub - O&M Cust	1,259	2,677	5,306	4,094	5,306
A 1620.1648-15-7801	B&G/Trans Sal Sub - O&M Cust	3,191	2,501	5,306	4,652	5,306
A 1620.1648-16-7801	B&G/Trans Sal Sub - O&M Cust	9,730	18,711	5,306	6,710	5,306
A 1620.1648-17-7801	B&G/Trans Sal Sub - O&M Cust	5,113	9,505	5,306	11,828	5,306
A 1620.1648-21-7801	B&G/Trans Sal Sub - O&M Cust	6,135	7,538	10,250	13,573	10,250
A 1620.1648-22-7801	B&G/Trans Sal Sub - O&M Cust	11,546	13,432	10,571	5,854	10,571
A 1620.1648-23-7801	B&G/Trans Sal Sub - O&M Cust	10,805	14,227	10,250	2,714	10,250
A 1620.1648-30-7801	B&G/Trans Sal Sub - O&M Cust	21,583	11,936	23,428	4,916	23,428
A 1620.2040-00-7801	Non-Ed Equip-Repl - Op & Maint C	2,000	16,000	12,025	8,741	16,000
A 1620.2050-00-7801	Non-Ed Equip-Add - Op & Maint Cu	5,600	0	0	0	0
A 1620.4010-00-7801	Contract Svcs - Op & Maint Custo	6,716	7,592	12,000	10,201	12,000
A 1620.4010-01-7801	Contract Svcs - Op & Maint Custo	225	225	300	225	300
A 1620.4140-00-7801	Travel Reimb - Op & Maint Custod	20	40	100	82	100
A 1620.4650-00-7801	Equip Maint/Repair - Op & Maint	12,200	10,761	12,200	3,177	12,200
A 1620.4900-01-7801	BOCES Svcs - Op & Maint Custodia	31,529	32,514	29,600	5,445	30,204
A 1620.5040-00-7801	Non-Educ Supplies - Op & Maint C	15,168	13,943	14,200	6,610	14,000
A 1620.5040-01-7801	Non-Educ Supplies - Op & Maint C	1,500	1,500	1,500	434	1,500
A 1620.5040-11-7801	Non-Educ Supplies - Op & Maint C	8,500	8,346	8,600	3,037	8,600
A 1620.5040-12-7801	Non-Educ Supplies - Op & Maint C	8,500	8,346	8,600	3,077	8,600
A 1620.5040-14-7801	Non-Educ Supplies - Op & Maint C	8,500	8,346	8,600	3,179	8,600
A 1620.5040-15-7801	Non-Educ Supplies - Op & Maint C	8,500	8,346	8,600	3,077	8,600
A 1620.5040-16-7801	Non-Educ Supplies - Op & Maint C	8,479	8,346	8,600	3,077	8,600
A 1620.5040-17-7801	Non-Educ Supplies - Op & Maint C	8,500	8,346	8,600	3,254	8,600
A 1620.5040-21-7801	Non-Educ Supplies - Op & Maint C	14,250	13,992	14,500	7,553	14,500
A 1620.5040-22-7801	Non-Educ Supplies - Op & Maint C	8,000	7,090	8,100	4,332	8,000
A 1620.5040-23-7801	Non-Educ Supplies - Op & Maint C	15,808	15,468	16,000	6,240	16,000
A 1620.5040-30-7801	Non-Educ Supplies - Op & Maint C	35,700	35,232	36,000	10,888	36,000
A 1620.5600-01-7801	Uniforms - Op & Maint Custodial	17,704	19,300	19,694	15,512	20,095
7801....CUSTODIAL SERVICES	*	4,787,012	4,786,943	5,029,468	3,739,556	5,020,195
A 1621.1610-01-7802	Supervisor Sal - Op & Maint Grou	39,772	40,568	41,379	32,342	42,207
A 1621.1640-00-7802	B&G/Trans Sal - Op & Maint Groun	235,684	250,509	261,131	155,492	324,822
A 1621.1645-01-7802	B&G/Trans Repl OT - Op & Maint G	66	0	500	0	500

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 1621.1646-01-7802	B&G/Trans Repl Sub - O&M Grounds	24,693	20,985	28,284	10,451	28,284
A 1621.1647-00-7802	B&G/Trans Sal Ex Help/OT-O&M Gro	27,068	29,883	26,623	21,496	26,623
A 1621.1648-00-7802	B&G/Trans Sal Sub - O&M Grounds	10,076	359	23,125	11,394	23,125
A 1621.2040-00-7802	Non-Educ Equip Replace - O&M Gro	58,979	4,700	2,500	2,500	3,500
A 1621.2050-00-7802	Non-Educ Equip-Add - Op & Maint	0	13,307	0	0	0
A 1621.4010-00-7802	Contract Svcs - Op & Maint Groun	80,250	125,000	125,000	123,669	135,000
A 1621.4010-11-7802	Contract Svcs - Op & Maint Groun	11,573	12,200	10,000	9,800	12,000
A 1621.4010-12-7802	Contract Svcs - Op & Maint Groun	3,880	13,597	10,000	6,474	10,000
A 1621.4010-14-7802	Contract Svcs - Op & Maint Groun	3,900	4,462	6,000	5,048	10,000
A 1621.4010-15-7802	Contract Svcs - Op & Maint Groun	19,000	12,507	18,000	14,431	12,000
A 1621.4010-16-7802	Contract Svcs - Op & Maint Groun	3,661	3,145	5,000	6,492	10,000
A 1621.4010-17-7802	Contract Svcs - Op & Maint Groun	7,335	8,203	10,000	11,193	12,000
A 1621.4010-21-7802	Contract Svcs - Op & Maint Groun	8,841	13,307	15,000	11,687	15,000
A 1621.4010-22-7802	Contract Svcs - Op & Maint Groun	6,983	2,715	10,000	14,825	12,000
A 1621.4010-23-7802	Contract Svcs - Op & Maint Groun	9,960	7,530	10,000	9,207	10,000
A 1621.4010-30-7802	Contract Svcs - Op & Maint Groun	59,452	51,206	60,000	61,383	89,000
A 1621.4650-00-7802	Equip Maint/Repair - Op & Maint	9,660	11,946	12,000	6,531	12,000
A 1621.5040-00-7802	Non-Educ Supplies - Op & Maint G	24,223	33,400	30,000	28,321	34,000
A 1621.5040-11-7802	Non-Educ Supplies - Op & Maint G	969	1,606	1,200	1,200	1,200
A 1621.5040-12-7802	Non-Educ Supplies - Op & Maint G	571	1,811	1,200	1,133	1,200
A 1621.5040-14-7802	Non-Educ Supplies - Op & Maint G	1,073	1,021	1,200	1,200	1,200
A 1621.5040-15-7802	Non-Educ Supplies - Op & Maint G	571	1,825	1,200	1,200	1,200
A 1621.5040-16-7802	Non-Educ Supplies - Op & Maint G	1,200	1,200	1,200	1,048	1,200
A 1621.5040-17-7802	Non-Educ Supplies - Op & Maint G	1,200	1,200	1,200	1,200	1,200
A 1621.5040-21-7802	Non-Educ Supplies - Op & Maint G	2,500	2,500	2,500	417	2,500
A 1621.5040-22-7802	Non-Educ Supplies - Op & Maint G	434	1,566	1,000	916	1,500
A 1621.5040-23-7802	Non-Educ Supplies - Op & Maint G	1,465	3,355	2,500	278	2,500
A 1621.5040-30-7802	Non-Educ Supplies - Op & Maint G	11,528	18,617	16,300	7,306	17,000
7802....GROUNDS CARE	*	666,564	694,228	734,042	558,634	852,761
A 1621.1610-01-7803	Supervisor Sal - Op & Maint Plan	98,403	100,371	102,380	80,020	104,427
A 1621.1620-01-7803	Clerical Sal - Op & Maint Plant	47,935	43,379	41,312	32,290	41,312
A 1621.1627-01-7803	Cler Sal Ex Help/ OT - O&M Plant	223	475	250	111	250
A 1621.1640-00-7803	B&G/Trans Sal - Op & Maint Plant	787,964	795,172	966,511	630,371	891,675
A 1621.1647-00-7803	B&G/Trans Sal Ex Help/OT-O&M Pla	18,235	27,163	25,000	21,684	25,000
A 1621.1647-01-7803	B&G/Trans Sal Ex Help/OT-O&M Pla	701	1,743	0	2,629	1,850
A 1621.1648-00-7803	B&G/Trans Sal Sub - O&M Plant	0	0	500	0	500
A 1621.2040-00-7803	Non-Educ Equip-Replac - Op & Mai	4,000	39,000	45,000	42,304	0
A 1621.2050-00-7803	Non-Educ Equip-Addit - Op & Main	0	0	0	0	14,000
A 1621.4010-00-7803	Contract Svcs - Op & Maint Plant	101,447	66,754	95,000	66,088	95,000
A 1621.4010-01-7803	Contract Svcs - Op & Maint Plant	6,913	4,403	6,000	3,830	5,000
A 1621.4010-11-7803	Contract Svcs - Op & Maint Plant	74,315	38,725	32,000	22,993	42,000
A 1621.4010-12-7803	Contract Svcs - Op & Maint Plant	22,200	10,179	32,000	41,763	32,000
A 1621.4010-14-7803	Contract Svcs - Op & Maint Plant	24,055	113,553	35,000	43,237	48,000
A 1621.4010-15-7803	Contract Svcs - Op & Maint Plant	40,715	20,793	35,000	21,588	36,000
A 1621.4010-16-7803	Contract Svcs - Op & Maint Plant	16,298	57,628	35,000	11,599	40,000
A 1621.4010-17-7803	Contract Svcs - Op & Maint Plant	43,702	32,840	35,000	34,958	42,000
A 1621.4010-21-7803	Contract Svcs - Op & Maint Plant	124,606	24,540	35,000	39,519	61,000
A 1621.4010-22-7803	Contract Svcs - Op & Maint Plant	41,529	36,504	25,000	22,911	49,000
A 1621.4010-23-7803	Contract Svcs - Op & Maint Plant	185,557	61,705	50,000	45,098	107,000
A 1621.4010-30-7803	Contract Svcs - Op & Maint Plant	69,431	77,347	75,000	73,719	125,000
A 1621.4050-01-7803	Conference Exp - Op & Maint Plan	150	150	250	0	250
A 1621.4470-00-7803	Consultant - Op & Maint Plant	25,582	8,956	25,000	10,503	51,000
A 1621.4650-00-7803	Equip Maint/Repair - Op & Maint	17,780	15,726	18,300	12,241	18,200
A 1621.5040-00-7803	Non-Educ Supplies - Op & Maint P	50,905	69,825	66,800	45,051	66,800
A 1621.5040-01-7803	Non-Educ Supplies - Op & Maint P	2,500	2,500	2,500	776	2,500
A 1621.5040-11-7803	Non-Educ Supplies - Op & Maint P	4,200	4,280	4,280	2,439	4,280
A 1621.5040-12-7803	Non-Educ Supplies - Op & Maint P	4,065	4,279	4,280	2,528	4,280
A 1621.5040-14-7803	Non-Educ Supplies - Op & Maint P	4,200	4,280	4,280	4,188	4,280
A 1621.5040-15-7803	Non-Educ Supplies - Op & Maint P	4,200	4,280	4,280	3,510	4,280
A 1621.5040-16-7803	Non-Educ Supplies - Op & Maint P	4,168	4,312	4,280	2,228	4,280
A 1621.5040-17-7803	Non-Educ Supplies - Op & Maint P	4,026	4,061	4,280	4,280	4,280

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 1621.5040-21-7803	Non-Educ Supplies - Op & Maint P	13,991	9,923	12,400	6,348	12,400
A 1621.5040-22-7803	Non-Educ Supplies - Op & Maint P	11,752	11,175	12,400	4,288	12,400
A 1621.5040-23-7803	Non-Educ Supplies - Op & Maint P	13,383	14,557	14,500	9,921	14,500
A 1621.5040-30-7803	Non-Educ Supplies - Op & Maint P	63,571	46,559	63,200	38,154	63,200
A 1621.5600-01-7803	Uniforms - Op & Maint Plant	14,339	10,882	14,643	14,215	14,941
7803....MAINTENANCE OF PLANT	*	1,947,040	1,768,018	1,926,626	1,397,382	2,042,885
A 1620.4170-11-7804	Elec - Op & Maint Utilities	62,186	64,704	71,400	37,683	68,958
A 1620.4170-12-7804	Elec - Op & Maint Utilities	55,125	59,142	72,600	43,455	63,030
A 1620.4170-14-7804	Elec - Op & Maint Utilities	48,562	50,946	57,100	33,020	54,296
A 1620.4170-15-7804	Elec - Op & Maint Utilities	40,138	42,470	55,900	34,068	45,262
A 1620.4170-16-7804	Elec - Op & Maint Utilities	47,872	49,938	62,100	36,641	53,222
A 1620.4170-17-7804	Elec - Op & Maint Utilities	53,911	59,840	69,300	39,307	63,774
A 1620.4170-21-7804	Elec - Op & Maint Utilities	81,303	91,739	103,800	65,570	97,771
A 1620.4170-22-7804	Elec - Op & Maint Utilities	80,227	88,755	99,350	74,746	94,591
A 1620.4170-23-7804	Elec - Op & Maint Utilities	178,879	103,779	207,580	39,862	195,602
A 1620.4170-30-7804	Elec - Op & Maint Utilities	417,513	457,683	545,200	344,647	487,776
A 1620.4171-11-7804	Gas - Op & Maint Utilities	1,011	1,126	3,060	7,605	69,474
A 1620.4171-12-7804	Gas - Op & Maint Utilities	2,000	3,020	2,040	1,518	3,282
A 1620.4171-15-7804	Gas - Op & Maint Utilities	3,142	5,324	4,080	2,628	5,786
A 1620.4171-16-7804	Gas - Op & Maint Utilities	2,233	3,277	4,080	1,750	3,562
A 1620.4171-17-7804	Gas-Op & Maint Utilities-Bellero	0	0	0	11,930	34,715
A 1620.4171-21-7804	Gas - Op & Maint Utilities	39,314	42,090	75,000	28,693	45,741
A 1620.4171-22-7804	Gas - Op & Maint Utilities	2,019	3,106	3,570	1,479	3,375
A 1620.4171-23-7804	Gas - Op & Maint Utilities	61,472	67,691	94,600	39,368	73,563
A 1620.4171-30-7804	Gas - Op & Maint Utilities	140,057	134,493	187,200	68,069	166,160
A 1620.4180-11-7804	Fuel Oil - Op & Maint Utilities	106,574	103,715	100,000	0	12,500
A 1620.4180-12-7804	Fuel Oil - Op & Maint Utilities	56,490	68,100	70,000	51,514	52,647
A 1620.4180-14-7804	Fuel Oil - Op & Maint Utilities	63,912	84,939	80,000	37,219	46,071
A 1620.4180-15-7804	Fuel Oil - Op & Maint Utilities	70,046	65,435	75,000	49,277	61,264
A 1620.4180-16-7804	Fuel Oil - Op & Maint Utilities	67,894	71,242	70,000	50,561	71,897
A 1620.4180-17-7804	Fuel Oil - Op & Maint Utilities	50,496	49,720	38,000	10,538	12,500
A 1620.4180-21-7804	Fuel Oil - Op & Maint Utilities	0	14,236	25,100	0	25,000
A 1620.4180-22-7804	Fuel Oil - Op & Maint Utilities	83,454	124,665	98,000	62,993	73,263
A 1620.4180-23-7804	Fuel Oil - Op & Maint Utilities	25,372	37,333	30,000	25,475	25,000
A 1620.4180-30-7804	Fuel Oil - Op & Maint Utilities	14,623	0	56,300	47,432	35,000
A 1620.4190-11-7804	Water - Op & Maint Utilities	2,637	5,079	2,600	615	2,600
A 1620.4190-12-7804	Water - Op & Maint Utilities	2,454	2,554	2,500	2,461	2,500
A 1620.4190-14-7804	Water - Op & Maint Utilities	1,020	849	1,200	358	1,200
A 1620.4190-15-7804	Water - Op & Maint Utilities	2,113	2,274	4,200	2,032	4,200
A 1620.4190-16-7804	Water - Op & Maint Utilities	627	754	1,000	557	1,000
A 1620.4190-17-7804	Water - Op & Maint Utilities	926	971	1,000	659	1,000
A 1620.4190-21-7804	Water - Op & Maint Utilities	980	1,233	2,000	1,626	3,000
A 1620.4190-22-7804	Water - Op & Maint Utilities	2,978	2,662	4,500	2,504	4,500
A 1620.4190-23-7804	Water - Op & Maint Utilities	1,999	3,418	3,000	2,674	4,000
A 1620.4190-30-7804	Water - Op & Maint Utilities	3,404	2,893	6,000	1,234	6,000
7804....UTILITIES	*	1,874,965	1,971,197	2,388,360	1,261,769	2,075,082
A 1620.1610-01-7805	Supervisor Sal - Op & Maint Secu	63,789	65,065	66,367	51,872	67,694
A 1620.1617-01-7805	Supervisor Sal OT - Op & Maint S	4,010	1,414	2,146	2,046	2,180
A 1620.1637-11-7805	Greeters - DAS	19,028	21,621	22,059	15,251	22,510
A 1620.1637-12-7805	Greeters - FAS	19,415	21,621	22,059	15,251	22,510
A 1620.1637-14-7805	Greeters - NAS	18,038	20,730	22,059	15,251	22,510
A 1620.1637-15-7805	Greeters - OAS	19,429	21,621	22,059	15,251	22,510
A 1620.1637-16-7805	Greeters - PRS	19,294	21,621	22,059	15,251	22,510
A 1620.1637-17-7805	Greeters - BAS	19,050	21,621	22,059	15,251	22,510
A 1620.1637-21-7805	Greeters - ENMS	10,607	20,180	22,059	14,778	22,510
A 1620.1637-23-7805	Greeters - NMS	24,636	47,819	49,052	33,703	49,954
A 1620.1638-11-7805	Greeters Subs - DAS	225	85	600	93	600
A 1620.1638-12-7805	Greeters Subs - FAS	0	0	600	0	600
A 1620.1638-14-7805	Greeters Subs - NAS	0	58	600	0	600
A 1620.1638-15-7805	Greeters Subs - OAS	0	0	600	0	600

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 1620.1638-16-7805	Greeters Subs - PRS	70	0	600	0	600
A 1620.1638-17-7805	Greeters Subs - BAS	90	68	600	175	600
A 1620.1638-21-7805	Greeters Subs - ENMS	0	0	600	0	600
A 1620.1638-22-7805	Greeters Subs - WJB	0	0	600	0	0
A 1620.1638-23-7805	Greeters Subs - NMS	55	0	1,200	265	1,200
A 1620.1640-00-7805	B&G/Trans Sal - Op & Maint Secur	252,040	180,580	262,228	67,597	133,734
A 1620.1640-11-7805	B&G/Trans Sal - O&M Security	0	0	0	18,445	28,742
A 1620.1640-12-7805	B&G/Trans Sal - O&M Security	0	0	0	21,187	28,742
A 1620.1640-14-7805	B&G /Trans Sal - O&M Security	0	0	0	0	28,742
A 1620.1640-15-7805	B&G/Trans Sal - O&M Security	0	0	0	0	28,742
A 1620.1640-16-7805	B&G/Trans Sal - O&M Security	0	0	0	21,187	28,742
A 1620.1640-17-7805	B&G Trans Sal - O&M Security	0	0	0	20,335	28,742
A 1620.1640-21-7805	B&G/Trans Sal - O&M Security	32,929	33,108	34,455	24,078	35,150
A 1620.1640-23-7805	B&G/Trans Sal - O&M Security	32,929	33,108	34,455	24,078	35,150
A 1620.1640-30-7805	B&G/Trans Sal - Op & Maint Secur	272,872	254,453	297,175	192,729	290,353
A 1620.1647-00-7805	B&G/Trans Sal Ex Help/OT- O&M Se	68,121	41,651	57,618	35,121	57,008
A 1620.1647-30-7805	B&G/Trans Sal Ex Help/OT-O&M Sec	431	162	1,607	0	1,603
A 1620.1648-00-7805	B&G/Trans Sal Sub - O&M Security	96,562	251,646	80,000	117,700	88,000
A 1620.2040-00-7805	Non-Ed Equip-Repl - Op & Maint S	5,140	56,746	42,000	108,015	178,500
A 1620.2050-00-7805	Non-Ed Equip-Addit - Op & Maint	34,866	55,650	0	59,581	0
A 1620.4010-00-7805	Contract Svcs - Op & Maint Secur	135,223	134,683	74,675	124,457	81,725
A 1620.4050-00-7805	Conference Exp - Op & Maint Secu	30	326	500	0	700
A 1620.4150-00-7805	Travel Reimb - Op & Maint Seurit	89	60	200	70	200
A 1620.4450-30-7805	Security Svcs - Op & Maint Secur	0	750	500	(100)	500
A 1620.4650-00-7805	Equip Maint/Repair - Op & Maint	9,955	2,052	9,000	1,325	8,500
A 1620.5040-00-7805	Non-Educ Supplies - Op & Maint S	3,058	13,851	6,500	6,880	7,600
A 1620.5600-00-7805	Uniforms - Op & Maint Security	3,381	4,082	6,500	1,615	6,000
A 1620.5810-00-7805	Gasoline-Vehicles - Op & Maint S	351	272	1,500	0	875
7805....SECURITY	*	1,165,712	1,326,703	1,186,891	1,038,739	1,380,848
A 1621.4010-00-7806	Contract Svcs - Op & Maint Vanda	7,133	4,580	10,000	7,264	10,850
A 1621.5040-00-7806	Non-Educ Supplies DW O&M Vandali	30	440	1,000	0	800
7806....VANDALISM REPAIR	*	7,163	5,020	11,000	7,264	11,650
A 2110.4010-00-7807	Contract Svcs - Op & Maint Tele	433,733	550,816	542,816	381,258	517,825
A 1620.4120-00-7807	Telephone Exp - Op & Maint Tele	25,849	12,166	27,500	4,595	6,600
A 1620.4900-00-7807	BOCES Svcs - Op & Maint Tele Com	25,580	31,233	33,000	26,743	30,750
A 1680.4900-00-7807	BOCES-Central Data-Connect Ed	20,555	11,960	17,232	11,513	17,232
7807....TELEPHONE COMMUNICATIONS	*	505,717	606,175	620,548	424,109	572,407
A 1670.1640-00-7808	B&G/Trans Sal - Op & Maint Tele	63,958	65,564	66,875	52,270	66,875
A 1670.1647-00-7808	B&G/Trans Sal Ex Help/OT-O&M Tel	2,588	1,967	2,500	2,256	2,500
A 1670.1648-00-7808	B&G/Trans Sal Sub - O&M Mailroom	0	0	500	0	500
A 1670.4010-00-7808	Contract Svcs - Op & Maint Tele	4,260	769	4,000	361	4,000
A 1670.4130-00-7808	Postage - Op & Maint Tele Comm	105,000	105,000	130,000	70,350	125,000
A 1670.4650-00-7808	Equip Maint/Repair - Op & Maint	1,000	583	1,000	0	1,500
A 1670.5040-00-7808	Non-Educ Supplies - Op & Maint T	0	327	400	400	400
7808....MAILROOM	*	176,806	174,211	205,275	125,637	200,775
A 1660.1610-02-7809	Supervisor Sal - Op & Maint Ware	69,083	70,465	71,875	56,177	73,312
A 1660.1640-02-7809	B&G/Trans Sal - Op & Maint Wareh	68,527	58,136	71,653	0	71,653
A 1660.1647-02-7809	B&G/Trans Sal Ex Help/OT-O&M War	0	0	500	0	500
A 1660.1648-02-7809	B&G/Trans Sal Sub - O&M Warehous	0	0	750	1,305	500
A 1660.2050-02-7809	Non-Ed Equip-Add - Op & Maint Wa	0	0	0	0	40,500
A 1660.4010-02-7809	Contract Svcs - Op & Maint Wareh	24	24	300	24	300
A 1660.4650-02-7809	Equip/Maint/Repair - Op & Maint	4,571	751	800	785	800
A 1660.5040-02-7809	Non-Educ Supplies - Op & Maint W	1,000	938	1,700	1,205	1,700
7809....WAREHOUSE	*	143,205	130,314	147,578	59,496	189,265
A 5510.1610-01-7900	Supervisor Sal - Transportation	86,913	88,651	90,424	70,676	92,233
A 5510.1617-01-7900	Supervisor Sal OT - Transportati	0	0	500	0	500
A 5510.1620-01-7900	Clerical Sal - Transportation	94,621	96,513	94,621	65,729	94,621

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ACCOUNT	DESCRIPTION	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2014-15 EXPENSES	2015-16 NEW BUDGET
A 5510.1627-01-7900	Cler Sal Ex Help/OT - Transporta	5,271	5,923	3,500	1,149	4,000
A 5510.1630-00-7900	Teacher Aide Sal - Transportatio	0	0	2,500	0	2,500
A 5510.1640-00-7900	B&G/Trans Sal - Transportation	514,663	555,663	535,564	384,639	527,038
A 1620.1647-00-7900	B&G/Trans Sal Ex Help/OT-Transpo	87,884	84,897	26,472	63,608	26,472
A 5510.1647-00-7900	B&G/Trans Sal Ex Help/OT-Transpo	136,136	139,377	140,760	86,091	127,500
A 1620.1648-00-7900	B&G/Trans Sal Sub - Trans	0	0	500	0	500
A 5510.1648-00-7900	B&G/Trans Sal Sub Transportation	458	3,458	3,500	1,009	3,500
A 5510.2040-00-7900	Non-Educ Equip-Replac - Transpor	5,179	2,814	19,200	3,664	15,300
A 5510.2050-00-7900	Non-Educ Equip-Addit - Transport	12,290	12,137	0	660	0
A 5510.2100-00-7900	Bus Purchase - Transportation	101,290	109,470	112,000	110,454	120,000
A 5510.4010-00-7900	Contract Svcs - Transportation	9,407	6,332	9,775	2,686	9,350
A 5510.4010-01-7900	Contract Svcs - Transportation	11,601	8,825	5,500	4,769	4,725
A 5510.4050-01-7900	Conference Exp - Transportation	1,268	245	1,200	1,105	1,500
A 5540.4640-00-7900	Contr Trans-In Distr - Transport	2,627,065	2,751,185	3,008,214	1,565,146	2,904,756
A 5540.4641-40-7900	Contr Trans-Out Distr - Transpor	1,159,434	1,035,885	1,264,447	724,007	1,227,118
A 5540.4642-00-7900	Contr Trans-Special - Transporta	1,965,460	2,088,123	2,239,936	1,595,412	2,438,490
A 5510.4650-00-7900	Equip Maint/Repair - Transportat	114,706	83,707	90,000	58,453	95,400
A 5510.4650-01-7900	Equip Maint/Repair - Transportat	168	0	520	0	520
A 5510.4900-00-7900	BOCES Svcs-Safety - Transportati	24,019	38,486	15,800	9,553	16,955
A 5510.5040-00-7900	Non-Educ Supplies - Transportati	1,911	1,407	1,822	1,497	2,200
A 5510.5040-01-7900	Non-Educ Supplies - Transportati	1,991	1,613	2,374	1,198	2,200
A 5510.5700-00-7900	Auto/Buses - Transportation	10,647	29,877	45,000	35,608	55,000
A 5510.5710-00-7900	Gasoline-Buses - Transportation	314,440	272,234	320,000	140,618	270,000
A 5510.5720-00-7900	Oil/Lubricants-Buses - Transport	2,494	2,163	2,750	1,604	2,300
A 5510.5730-00-7900	Tires-Buses - Transportation	6,715	12,372	12,500	10,325	12,500
7900....	TRANSPORTATION *	7,296,034	7,431,359	8,049,379	4,939,659	8,057,178
A 1981.4900-00-8001	BOCES Svcs - BOCES Administratio	430,150	438,944	443,827	251,244	442,391
8001....	ADMINISTRATIVE & CAPITAL CH *	430,150	438,944	443,827	251,244	442,391
A 1325.4110-00-8100	Administrative - Debt Service	39,115	22,815	70,500	22,565	44,200
A 9710.6000-00-8100	Principal Public Library - Debt	420,000	445,000	440,000	0	440,000
A 9711.6100-00-8100	Principal - Debt Service	1,785,000	1,765,000	1,825,000	415,000	1,865,000
A 9710.7000-00-8100	Interest Public Library - Debt S	83,050	66,250	44,000	22,000	22,000
A 9711.7100-00-8100	Interest - Debt Service	714,496	673,506	612,550	409,900	567,425
A 9760.7300-00-8100	Tan Interest - Debt Service	415,000	292,222	580,000	0	475,000
8100....	DEBT SERVICE *	3,456,661	3,264,793	3,572,050	869,465	3,413,625
A 9950.9002-00-8300	Transf/Capital Rsrv - Interfund	4,300,000	1,450,000	450,000	250,000	1,950,000
A 9901.9005-00-8300	Trans/School Lunch	200,000	200,000	200,000	100,000	200,000
A 9901.9500-00-8300	Special Aid Fund - Interfund Tra	602,717	641,408	600,000	0	600,000
8300....	INTERFUND TRANSFERS *	5,102,717	2,291,408	1,250,000	350,000	2,750,000
	GRAND TOTALS ****	153,268,935	153,178,921	159,109,341	92,399,396	159,588,325

Report Completed 5:23 PM