

Averill Park CSD
2013-2014 Proposed Budget
ADOPTED 4-9-13

4/10/2013		2012-13	2013-2014	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 1010.165-00-0000	BOARD MEETINGS & ELECTION	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1010.400-10-0000	CONTRACT EXPENSE	\$2,060.00	\$2,060.00	\$0.00	0.00%
A 1010.400-15-0000	CONF EXPENSE	\$5,100.00	\$5,100.00	\$0.00	0.00%
A 1010.450-10-0000	SUPP & MAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.490-90-0000	NASSAU BOCES - BOLD ELECTION SYSTEMS	\$11,515.00	\$11,515.00	\$0.00	0.00%
1010....BOARD OF EDUCATION	*	\$24,175.00	\$24,175.00	\$0.00	0.00%
A 1040.450-10-0000	SUPP & MAT	\$100.00	\$100.00	\$0.00	0.00%
1040....DISTRICT CLERK	*	\$100.00	\$100.00	\$0.00	0.00%
A 1060.400-10-0000	MEETING EXPENSE	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1060.400-55-0000	BUDGET POSTAGE	\$1,800.00	\$1,800.00	\$0.00	0.00%
A 1060.400-60-0000	BUDGET PRINTING	\$3,800.00	\$3,800.00	\$0.00	0.00%
A 1060.450-10-0000	SUPP & MAT	\$500.00	\$500.00	\$0.00	0.00%
1060....DISTRICT MEETING	*	\$8,100.00	\$8,100.00	\$0.00	0.00%
10....BOARD OF EDUCATION	**	\$32,375.00	\$32,375.00	\$0.00	0.00%
A 1240.150-00-0000	ADMIN SALARIES	\$286,586.00	\$286,586.00	\$0.00	0.00%
A 1240.159-00-0000	ADMIN - OTHER	\$7,263.00	\$2,741.00	(\$4,522.00)	-62.26%
A 1240.160-00-0000	NON-INSTR SALARIES	\$98,780.00	\$102,943.00	\$4,163.00	4.21%
A 1240.168-00-0000	NON-INSTR SUBS	\$750.00	\$750.00	\$0.00	0.00%
A 1240.169-00-0000	NON-INSTR EXT & OT	\$500.00	\$500.00	\$0.00	0.00%
A 1240.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1240.400-20-0000	TRAVEL EXPENSE	\$600.00	\$600.00	\$0.00	0.00%
A 1240.400-45-0000	EQUIPMENT REPAIR	\$100.00	\$100.00	\$0.00	0.00%
A 1240.400-50-0000	ADVERTISING	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1240.400-90-0000	MISC EXPENSE	\$750.00	\$750.00	\$0.00	0.00%
A 1240.450-10-0000	SUPPLIES & MATERIALS	\$1,800.00	\$1,800.00	\$0.00	0.00%
A 1240.450-30-0000	PERIODICALS	\$1,500.00	\$1,500.00	\$0.00	0.00%
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$402,129.00	\$401,770.00	(\$359.00)	-0.09%
12....CENTRAL ADMINISTRATION	**	\$402,129.00	\$401,770.00	(\$359.00)	-0.09%
A 1310.150-00-0000	BUSINESS ADMINISTRATOR SALARY	\$123,505.00	\$123,505.00	\$0.00	0.00%
A 1310.151-00-0000	ADMIN - ACCRUED LEAVE PYMT	\$2,573.00	\$2,615.00	\$42.00	1.63%
A 1310.160-00-0000	BUSINESS OFFICE SALARY	\$277,466.00	\$284,954.00	\$7,488.00	2.70%
A 1310.167-00-0000	SUMMER MESSENGER	\$1,600.00	\$1,600.00	\$0.00	0.00%
A 1310.168-00-0000	NON-INSTR SUBS	\$750.00	\$750.00	\$0.00	0.00%
A 1310.169-00-0000	NON-INSTR EXT & OT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 1310.400-15-0000	CONFERENCE EXPENSE	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1310.400-20-0000	TRAVEL EXPENSE	\$300.00	\$300.00	\$0.00	0.00%
A 1310.400-25-0000	COPIER LEASE	\$1,760.00	\$1,760.00	\$0.00	0.00%
A 1310.400-30-0000	POSTAGE MACHINE LEASE	\$1,240.00	\$1,240.00	\$0.00	0.00%
A 1310.400-35-0000	FINANCIAL MGT SOFTWARE	\$1,700.00	\$1,700.00	\$0.00	0.00%
A 1310.400-40-0000	MISC EXP/INFO CONSULT	\$1,500.00	\$1,500.00	\$0.00	0.00%

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A 1310.400-45-0000	EQUIPMENT REPAIR	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1310.400-50-0000	REGULAR ADVERTISING	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1310.400-55-0000	POSTAGE	\$13,000.00	\$13,000.00	\$0.00	0.00%
A 1310.400-60-0000	FINGERPRINTING	\$750.00	\$750.00	\$0.00	0.00%
A 1310.450-10-0000	SUPP & MAT	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1310.450-30-0000	PERIODICALS	\$100.00	\$100.00	\$0.00	0.00%
A 1310.490-25-0000	COPIER LEASE	\$0.00	\$1,760.00	\$1,760.00	100.00%
A 1310.490-91-0000	BOCES - GASB 45/OPEB	\$7,200.00	\$7,200.00	\$0.00	0.00%
A 1310.490-92-0000	BOCES - H. INS. CONSULT	\$7,140.00	\$7,500.00	\$360.00	5.04%
A 1310.490-93-0000	BOCES - E-RATE	\$5,500.00	\$5,385.00	(\$115.00)	-2.09%
A 1310.490-94-0000	BOCES - STATE AID PLNG	\$2,990.00	\$3,050.00	\$60.00	2.01%
A 1310.490-95-0000	BOCES - WORK COMP CONSORT	\$3,902.00	\$4,075.00	\$173.00	4.43%
A 1310.490-96-0000	BOCES - FIXED ASSET MANAGEMENT	\$7,070.00	\$7,070.00	\$0.00	0.00%
A 1310.490-97-0000	BOCES - EMERGENCY NOTIFICATION	\$9,065.00	\$7,360.00	(\$1,705.00)	-18.81%
A 1310.490-98-0000	BOCES - FINANCE MANAGER	\$37,367.00	\$37,319.00	(\$48.00)	-0.13%
A 1310.490-99-0000	BOCES - NETWORK PRINTER LEASES	\$15,897.00	\$16,435.00	\$538.00	3.38%
1310....BUSINESS ADMINISTRATION	*	\$537,375.00	\$545,928.00	\$8,553.00	1.59%
A 1320.160-00-0000	INTERNAL AUDITOR SALARY	\$5,031.00	\$5,031.00	\$0.00	0.00%
A 1320.400-81-0000	AUDITING EXPENSE	\$21,000.00	\$21,000.00	\$0.00	0.00%
A 1320.400-82-0000	INTERNAL AUDITOR	\$4,500.00	\$4,500.00	\$0.00	0.00%
1320....AUDITING	*	\$30,531.00	\$30,531.00	\$0.00	0.00%
A 1325.160-00-0000	TREASURER SALARY	\$56,113.00	\$57,194.00	\$1,081.00	1.93%
A 1325.169-00-0000	TREASURER EXT & OT	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1325.400-45-0000	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 1325.400-84-0000	BOND FEES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1325.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
1325....TREASURER	*	\$64,113.00	\$65,194.00	\$1,081.00	1.69%
A 1330.160-00-0000	TAX COLLECTOR SALARY	\$4,797.00	\$4,893.00	\$96.00	2.00%
A 1330.169-00-0000	TAX COLLECTION OT	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1330.400-20-0000	TRAVEL	\$135.00	\$135.00	\$0.00	0.00%
A 1330.400-55-0000	POSTAGE	\$4,400.00	\$4,400.00	\$0.00	0.00%
A 1330.400-60-0000	COUNTY TAX BILL FEE	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1330.450-10-0000	SUPP & MAT	\$250.00	\$250.00	\$0.00	0.00%
1330....TAX COLLECTOR	*	\$17,582.00	\$17,678.00	\$96.00	0.55%
A 1345.400-10-0000	PURCHASING CONTRACTUAL	\$10,250.00	\$10,250.00	\$0.00	0.00%
A 1345.490-91-0000	BOCES - COOPERATIVE PURCHASING	\$0.00	\$0.00	\$0.00	0.00%
1345....PURCHASING	*	\$10,250.00	\$10,250.00	\$0.00	0.00%
13....FINANCE	**	\$659,851.00	\$669,581.00	\$9,730.00	1.47%
A 1420.400-81-0000	MISC EXPENSE	\$200.00	\$200.00	\$0.00	0.00%
A 1420.400-82-0000	LEGAL STAFF FEE	\$45,000.00	\$45,000.00	\$0.00	0.00%
1420....LEGAL	*	\$45,200.00	\$45,200.00	\$0.00	0.00%

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A 1430.490-92-0000	BOCES - LABOR RELATIONS	\$0.00	\$0.00	\$0.00	0.00%
1430....PERSONNEL	*	\$0.00	\$0.00	\$0.00	0.00%
A 1460.160-00-0000	RECORDS MNGT SALARY	\$5,771.00	\$5,827.00	\$56.00	0.97%
A 1460.400-90-0000	MISC EXPENSE	\$3,000.00	\$3,000.00	\$0.00	0.00%
1460....RECORDS MANAGEMENT OFFICER	*	\$8,771.00	\$8,827.00	\$56.00	0.64%
A 1480.400-90-0000	MISC EXPENSE	\$0.00	\$0.00	\$0.00	0.00%
A 1480.490-91-0000	BOCES - PUBLIC INFORMATION	\$44,453.00	\$44,453.00	\$0.00	0.00%
1480....PUBLIC INFORMATION & SERVICES	*	\$44,453.00	\$44,453.00	\$0.00	0.00%
14....STAFF	**	\$98,424.00	\$98,480.00	\$56.00	0.06%
A 1620.160-00-0000	MAINT & OPER SALARY	\$996,695.00	\$1,016,543.00	\$19,848.00	1.99%
A 1620.165-00-0000	STUDENT WORKER SALARY	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.168-00-0000	OPER & MAINT SUBS	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 1620.169-00-0000	OPER & MAINT EXT & OT	\$65,000.00	\$65,000.00	\$0.00	0.00%
A 1620.400-10-0000	CONTRACTUAL - GENERAL	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 1620.400-11-0000	CONTRACTUAL - UNIFORMS	\$6,300.00	\$5,500.00	(\$800.00)	-12.70%
A 1620.400-12-0000	CONTRACTUAL - HEATING OIL	\$478,500.00	\$485,000.00	\$6,500.00	1.36%
A 1620.400-13-0000	CONTRACTUAL - REFUSE REMOVAL	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.00%
A 1620.400-14-0000	CONTRACTUAL - ELECTRIC & GAS	\$505,000.00	\$375,000.00	(\$130,000.00)	-25.74%
A 1620.400-15-0000	CONTRACTUAL - CONF & TRAVEL EXP	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.400-16-0000	CONTRACTUAL - EEI	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.400-17-0000	CONTRACTUAL - LAUNDRY	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.400-18-0000	CONTRACTUAL - PROPANE	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.400-19-0000	CONTRACTUAL - TELEPHONE	\$90,000.00	\$95,000.00	\$5,000.00	5.56%
A 1620.400-21-0000	CONTRACTUAL - SECURITY SYSTEM	\$48,000.00	\$35,000.00	(\$13,000.00)	-27.08%
A 1620.400-22-0000	CONTRACTUAL - PROF & TECH	\$9,500.00	\$9,500.00	\$0.00	0.00%
A 1620.400-23-0000	CONTRACTUAL - BUILDING	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.400-24-0000	CONTRACTUAL - PEST CONTROL	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.57%
A 1620.450-10-0000	SUPPLIES - GENERAL	\$45,000.00	\$45,000.00	\$0.00	0.00%
A 1620.450-11-0000	SUPPLIES - FIRE & SAFETY	\$14,000.00	\$14,000.00	\$0.00	0.00%
A 1620.450-12-0000	SUPPLIES - WINDOW FIXTURES	\$3,500.00	\$3,000.00	(\$500.00)	-14.29%
A 1620.450-13-0000	SUPPLIES - FLOOR SUPPLIES	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1620.450-16-0000	SUPPLIES - PAPER SUPPLIES	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1620.450-17-0000	SUPPLIES - CEILING TILES	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.450-18-0000	SUPPLIES - CLEANING	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 1620.450-19-0000	SUPPLIES - MOPS, BROOMS, ETC	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1620.450-21-0000	SUPPLIES - DOOR HARDWARE	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1620.450-22-0000	SUPPLIES - TOOLS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1620.450-23-0000	SUPPLIES - ELECTRICAL	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
A 1620.450-24-0000	SUPPLIES - PLUMBING	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.490-91-0000	BOCES-HEALTH & SAFETY	\$24,000.00	\$23,901.00	(\$99.00)	-0.41%
A 1620.490-92-0000	BOCES - ENERGY CONSULTANT	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1620.490-93-0000	BOCES - FIRE INSPECTION	\$14,000.00	\$13,756.00	(\$244.00)	-1.74%
1620....OPERATION OF PLANT	*	\$2,560,495.00	\$2,441,200.00	(\$119,295.00)	-4.66%

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A 1621.160-00-0000	GROUNDS SALARY	\$142,609.00	\$142,609.00	\$0.00	0.00%
A 1621.168-00-0000	GROUNDS SUBS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.169-00-0000	GROUNDS EXT & OT	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 1621.400-10-0000	CONTRACTUAL - GENERAL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1621.400-11-0000	CONTRACTUAL - RENTALS	\$1,000.00	\$1,500.00	\$500.00	50.00%
A 1621.400-12-0000	CONTRACTUAL - TURF MAINTENANCE	\$14,000.00	\$16,000.00	\$2,000.00	14.29%
A 1621.400-14-0000	CONTRACTUAL - EQUIPMENT REPAIR	\$12,210.00	\$18,000.00	\$5,790.00	47.42%
A 1621.400-16-0000	CONTRACTUAL - CURBS, WALKWAYS	\$0.00	\$5,000.00	\$5,000.00	0.00%
A 1621.400-17-0000	CONTRACTUAL - PLOW REPAIR	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.400-22-0000	CONTRACTUAL - TEMP CONTROL	\$27,000.00	\$27,000.00	\$0.00	0.00%
A 1621.400-23-0000	CONTRACTUAL - ELECTRIC	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.400-24-0000	CONTRACTUAL - TELEPHONE REPAIRS	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1621.400-26-0000	CONTRACTUAL - HVAC	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1621.400-27-0000	CONTRACTUAL - PROF & TECH	\$2,300.00	\$6,500.00	\$4,200.00	182.61%
A 1621.400-28-0000	CONTRACTUAL - GROUNDS	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 1621.400-29-0000	CONTRACTUAL - UNIFORMS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1621.400-31-0000	CONTRACTUAL - BLACK TOPPING	\$0.00	\$5,000.00	\$5,000.00	100.00%
A 1621.400-33-0000	CONTRACTUAL - ELEVATOR INSPECTION	\$16,000.00	\$15,000.00	(\$1,000.00)	-6.25%
A 1621.400-34-0000	POESTENKILL SCHOOL WATER CONNECT	\$90,000.00	\$0.00	(\$90,000.00)	-100.00%
A 1621.450-10-0000	SUPPLIES - GENERAL	\$8,500.00	\$8,500.00	\$0.00	0.00%
A 1621.450-11-0000	SUPPLIES - LUMBER & METAL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.450-12-0000	SUPPLIES - LINE MARKING	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1621.450-13-0000	SUPPLIES - GLASS	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.450-14-0000	SUPPLIES - ICE MELT	\$8,000.00	\$9,000.00	\$1,000.00	12.50%
A 1621.450-16-0000	SUPPLIES - HVAC	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1621.450-17-0000	SUPPLIES - ELECTRICAL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1621.450-18-0000	SUPPLIES - TOOLS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 1621.450-19-0000	SUPPLIES - HARDWARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.450-21-0000	SUPPLIES - TRUCK, TRACTOR, EQUIP	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1621.450-23-0000	SUPPLIES - GROUNDS	\$6,700.00	\$6,700.00	\$0.00	0.00%
A 1621.450-24-0000	SUPPLIES - GLASS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1621.450-26-0000	SUPPLIES - PAINT	\$2,000.00	\$2,000.00	\$0.00	0.00%
1621....MAINTENANCE OF PLANT	*	\$419,819.00	\$352,309.00	(\$67,510.00)	-16.08%
A 1680.490-91-0000	BOCES - DATA WAREHOUSE & NERIC ADMIN	\$15,058.00	\$27,067.00	\$12,009.00	79.75%
1680....CENTRAL DATA PROCESSING	*	\$15,058.00	\$27,067.00	\$12,009.00	79.75%
16....CENTRAL SERVICES	**	\$2,995,372.00	\$2,820,576.00	(\$174,796.00)	-5.84%
A 1910.400-11-0000	STUDENT INSURANCE	\$19,800.00	\$19,705.00	(\$95.00)	-0.48%
A 1910.400-12-0000	LIABILITY INSURANCE	\$186,000.00	\$214,199.00	\$28,199.00	15.16%
1910....UNALLOCATED INSURANCE	*	\$205,800.00	\$233,904.00	\$28,104.00	13.66%
A 1920.400-00-0000	DISTRICT ASSOC DUES	\$18,000.00	\$13,000.00	(\$5,000.00)	-27.78%
1920....SCHOOL ASSOCIATION DUES	*	\$18,000.00	\$13,000.00	(\$5,000.00)	-27.78%
A 1950.400-11-0000	DISTRICT SEWER/WATER FEES	\$45,000.00	\$45,000.00	\$0.00	0.00%
1950....ASSESSMENTS ON SCHOOL PROPERTY	*	\$45,000.00	\$45,000.00	\$0.00	0.00%

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A 1981.492-00-0000	BOCES - ADMIN/RENT EXPENSE	\$511,758.00	\$488,886.00	(\$22,872.00)	-4.47%
1981....BOCES ADMINISTRATIVE COSTS	*	\$511,758.00	\$488,886.00	(\$22,872.00)	-4.47%
19....SPECIAL ITEMS	**	\$780,558.00	\$780,790.00	\$232.00	0.03%
1....GENERAL SUPPORT	***	\$4,988,709.00	\$4,823,572.00	(\$165,137.00)	-3.31%
A 2010.159-00-0000	EDC INSTR SALARY	\$17,000.00	\$17,000.00	\$0.00	0.00%
2010....CURRICULUM DEVEL & SUPERVISION	*	\$17,000.00	\$17,000.00	\$0.00	0.00%
A 2020.150-00-0000	PRINCIPAL/ASSIST/DEAN SALARY	\$803,687.00	\$808,498.00	\$4,811.00	0.60%
A 2020.151-00-0000	APPR SALARY	\$0.00	\$25,000.00	\$25,000.00	100.00%
A 2020.157-00-0000	DEAN - SUMMER HOURS	\$0.00	\$4,000.00	\$4,000.00	100.00%
A 2020.159-00-0000	PRINCIPAL - OTHER	\$4,000.00	\$16,534.00	\$12,534.00	313.35%
A 2020.160-00-0000	NON-INSTR SALARY	\$251,760.00	\$251,546.00	(\$214.00)	-0.09%
A 2020.167-00-0000	NON-INSTR SUMMER WORK	\$14,500.00	\$14,500.00	\$0.00	0.00%
A 2020.169-00-0000	NON-INSTR EXT & OT	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.400-55-0001	POSTAGE	\$25.00	\$25.00	\$0.00	0.00%
A 2020.400-55-0002	POSTAGE	\$1,000.00	\$750.00	(\$250.00)	-25.00%
A 2020.400-55-0004	POSTAGE	\$150.00	\$150.00	\$0.00	0.00%
A 2020.400-55-0005	POSTAGE	\$50.00	\$25.00	(\$25.00)	-50.00%
A 2020.400-55-0006	POSTAGE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2020.400-60-0000	MEMBERSHIP DUES	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 2020.450-10-0001	SUPP & MAT	\$200.00	\$200.00	\$0.00	0.00%
A 2020.450-10-0002	SUPP & MAT	\$900.00	\$500.00	(\$400.00)	-44.44%
A 2020.450-10-0004	SUPP & MAT	\$600.00	\$300.00	(\$300.00)	-50.00%
A 2020.450-10-0005	SUPP & MAT	\$200.00	\$200.00	\$0.00	0.00%
2020....SUPERVISION-REGULAR SCHOOL	*	\$1,095,572.00	\$1,140,728.00	\$45,156.00	4.12%
A 2060.490-91-0000	BOCES - EVAL ASSESS TESTING	\$22,964.00	\$22,964.00	\$0.00	0.00%
A 2060.490-92-0000	BOCES - CASTLE LEARNING/BLACK BOARD	\$8,250.00	\$8,316.00	\$66.00	0.80%
2060....RESEARCH, PLANNING & EVALUAT	*	\$31,214.00	\$31,280.00	\$66.00	0.21%
A 2070.151-00-0000	INSERVICE COURSES ONE TIME PYMT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2070.152-00-0000	GRADUATE COURSE REIMBURSE	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2070.159-00-0000	INSTR STAFF DEVELOPMENT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2070.169-00-0000	NON-INSTR INSERVICE TRAINING	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2070.400-90-0000	MISC EXPENSE	\$500.00	\$500.00	\$0.00	0.00%
A 2070.490-91-0000	BOCES - STAFF DEVELOPMENT	\$17,500.00	\$17,500.00	\$0.00	0.00%
A 2070.490-92-0000	BOCES - MODEL SCHOOLS	\$15,000.00	\$5,385.00	(\$9,615.00)	-64.10%
2070....INSERVICE TRAINING-INSTRUCTION	*	\$47,500.00	\$37,885.00	(\$9,615.00)	-20.24%
20....ADMIN & IMPROVEMENT	**	\$1,191,286.00	\$1,226,893.00	\$35,607.00	2.99%
A 2110.120-00-0000	SALARIES K-3	\$3,261,851.00	\$3,191,959.00	(\$69,892.00)	-2.14%
A 2110.121-00-0000	SALARIES 4-6	\$2,627,072.00	\$2,575,986.00	(\$51,086.00)	-1.94%
A 2110.130-00-0000	SALARIES 7-12	\$6,201,233.00	\$6,105,029.00	(\$96,204.00)	-1.55%

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4/10/2013		2012-13	2013-2014	\$	%
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
A 2110.131-00-0000	TEACHING ASSISTANT	\$106,697.00	\$117,274.00	\$10,577.00	9.91%
A 2110.133-00-0000	SIXTH PERIOD ASSIGNMENT	\$65,036.00	\$65,036.00	\$0.00	0.00%
A 2110.140-00-0000	SUBSTITUTE INSTRUCTIONAL	\$300,000.00	\$300,000.00	\$0.00	0.00%
A 2110.145-00-0000	CHILD REARING LEAVE	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2110.146-00-0000	SAT DETENTION & EXT SCH DAY	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 2110.151-00-0000	INSTRUCTIONAL-COLUMN CHANGES	\$180,000.00	\$100,000.00	(\$80,000.00)	-44.44%
A 2110.152-00-0000	CHAPERONE SALARY-INSTRUCTIONAL	\$12,000.00	\$13,000.00	\$1,000.00	8.33%
A 2110.153-00-0000	INTERNAL SUB TEACHER 1/5	\$22,000.00	\$18,000.00	(\$4,000.00)	-18.18%
A 2110.154-00-0000	PROCTORING SALARY	\$9,000.00	\$4,500.00	(\$4,500.00)	-50.00%
A 2110.159-00-0000	EXT CURR TEACHER SALARIES	\$2,471.00	\$2,471.00	\$0.00	0.00%
A 2110.160-00-0000	NON-INSTR SALARY	\$579,035.00	\$612,179.00	\$33,144.00	5.72%
A 2110.162-00-0000	CHAPERONE SALARY- NON-INSTR	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.164-00-0000	HEALTH BUY-BACK	\$60,000.00	\$60,000.00	\$0.00	0.00%
A 2110.167-00-0000	SUMMER - NON INSTRUCTIONAL	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
A 2110.168-00-0000	NON-INSTR SUBS	\$10,000.00	\$14,000.00	\$4,000.00	40.00%
A 2110.169-00-0000	NON-INSTR EXT & OT	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.400-25-0001	COPIER LEASE	\$1,225.00	\$1,225.00	\$0.00	0.00%
A 2110.400-25-0002	COPIER LEASE	\$4,441.00	\$2,441.00	(\$2,000.00)	-45.03%
A 2110.400-25-0006	COPIER LEASE - POSTAGE MACHINE	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2110.400-40-0000	CONTRACT TUTORIAL SVCE	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.400-40-0001	G & T EXPENDITURES	\$500.00	\$1,000.00	\$500.00	100.00%
A 2110.400-40-0004	G & T EXPENDITURES	\$1,000.00	\$500.00	(\$500.00)	-50.00%
A 2110.400-40-0005	G & T EXPENDITURES	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-40-0006	G & T EXPENDITURES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-45-0001	EQUIPMENT REPAIR	\$7,500.00	\$4,000.00	(\$3,500.00)	-46.67%
A 2110.400-45-0002	EQUIPMENT REPAIR	\$10,000.00	\$7,000.00	(\$3,000.00)	-30.00%
A 2110.400-45-0004	EQUIPMENT REPAIR	\$10,500.00	\$4,500.00	(\$6,000.00)	-57.14%
A 2110.400-45-0005	EQUIPMENT REPAIR	\$7,500.00	\$4,000.00	(\$3,500.00)	-46.67%
A 2110.400-45-0006	EQUIPMENT REPAIR	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.400-45-1806	EQUIP REPAIR PHYS ED	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.400-45-2206	EQUIP REPAIR MUSIC	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.400-55-0001	POSTAGE	\$250.00	\$500.00	\$250.00	100.00%
A 2110.400-55-0002	POSTAGE	\$4,000.00	\$3,400.00	(\$600.00)	-15.00%
A 2110.400-55-0004	POSTAGE	\$800.00	\$1,000.00	\$200.00	25.00%
A 2110.400-55-0005	POSTAGE	\$500.00	\$1,500.00	\$1,000.00	200.00%
A 2110.400-60-0002	PRINTING & COPY EXPENSE	\$500.00	\$500.00	\$0.00	0.00%
A 2110.400-60-2202	MEMBERSHIP DUES MUSIC - APHS	\$1,350.00	\$1,350.00	\$0.00	0.00%
A 2110.400-60-2206	MEMBERSHIP DUES MUSIC - AMS	\$450.00	\$450.00	\$0.00	0.00%
A 2110.400-95-0002	GRADUATION EXPENSE	\$6,700.00	\$6,700.00	\$0.00	0.00%
A 2110.450-05-0001	SUPPLIES PAPER MHSL	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.450-05-0002	SUPPLIES PAPER HS	\$8,000.00	\$6,800.00	(\$1,200.00)	-15.00%
A 2110.450-05-0004	SUPPLIES PAPER PES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.450-05-0005	SUPPLIES PAPER WSL	\$3,000.00	\$7,000.00	\$4,000.00	133.33%
A 2110.450-05-0006	SUPPLIES PAPER AMS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.450-10-0001	SUPP & MAT MHSL	\$30,271.00	\$26,771.00	(\$3,500.00)	-11.56%
A 2110.450-10-0002	SUPP & MAT HS	\$23,107.00	\$18,107.00	(\$5,000.00)	-21.64%
A 2110.450-10-0004	SUPP & MAT PES	\$25,269.00	\$25,269.00	\$0.00	0.00%
A 2110.450-10-0005	SUPP & MAT WSL	\$28,821.00	\$23,346.00	(\$5,475.00)	-19.00%

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A 2110.450-10-0006	SUPP & MAT AMS	\$16,853.00	\$15,167.00	(\$1,686.00)	-10.00%
A 2110.450-10-1202	SUPP & MAT - ART	\$1,600.00	\$1,600.00	\$0.00	0.00%
A 2110.450-10-1206	SUPP & MAT - ART	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2110.450-10-1502	SUPP & MAT ENG	\$780.00	\$780.00	\$0.00	0.00%
A 2110.450-10-1506	SUPP & MAT ENG	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1602	SUPP & MAT LOTE	\$780.00	\$780.00	\$0.00	0.00%
A 2110.450-10-1606	SUPP & MAT LOTE	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1702	SUPP & MAT HEALTH	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-1706	SUPP & MAT HEALTH	\$200.00	\$200.00	\$0.00	0.00%
A 2110.450-10-1802	SUPP & MAT PHYS ED	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 2110.450-10-1806	SUPP & MAT PHYS ED	\$1,000.00	\$500.00	(\$500.00)	-50.00%
A 2110.450-10-1906	SUPP & MAT HOME CAR	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2110.450-10-2002	SUPP & MAT TECH	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2110.450-10-2006	SUPP & MAT TECH	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.450-10-2102	SUPP & MAT MATH	\$1,560.00	\$1,560.00	\$0.00	0.00%
A 2110.450-10-2106	SUPP & MAT MATH	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-2202	SUPP & MAT MUSIC	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.450-10-2206	SUPP & MAT MUSIC	\$1,750.00	\$1,000.00	(\$750.00)	-42.86%
A 2110.450-10-2302	SUPP & MAT SCIENCE	\$15,600.00	\$15,600.00	\$0.00	0.00%
A 2110.450-10-2306	SUPP & MAT SCIENCE	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 2110.450-10-2502	SUPP & MAT HISTORY	\$900.00	\$900.00	\$0.00	0.00%
A 2110.450-10-2506	SUPP & MAT HISTORY	\$250.00	\$250.00	\$0.00	0.00%
A 2110.450-10-3206	SUPP & MAT A V	\$500.00	\$500.00	\$0.00	0.00%
A 2110.450-10-3902	SUPP & MAT A V	\$300.00	\$300.00	\$0.00	0.00%
A 2110.450-30-1502	PERIODICALS - ENGLISH	\$300.00	\$300.00	\$0.00	0.00%
A 2110.450-30-1702	PERIODICALS - HEALTH	\$110.00	\$110.00	\$0.00	0.00%
A 2110.450-30-2102	PERIODICALS - MATH	\$60.00	\$60.00	\$0.00	0.00%
A 2110.450-30-2502	PERIODICALS - HISTORY	\$260.00	\$260.00	\$0.00	0.00%
A 2110.450-90-1502	THEATER PRODUCTIONS	\$800.00	\$800.00	\$0.00	0.00%
A 2110.450-90-2002	MISC EXPENSE - PLTW	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.450-90-2006	MISC EXPENSE - PLTW	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2110.470-00-0000	CHARTER STUDENT TUITION	\$18,620.00	\$20,072.00	\$1,452.00	7.80%
A 2110.471-00-0000	FOSTER CARE STUDENT TUITION	\$0.00	\$44,419.00	\$44,419.00	100.00%
A 2110.480-00-0000	TEXTBOOKS DISTRICT WIDE	\$194,281.00	\$194,281.00	\$0.00	0.00%
A 2110.480-00-0099	TEXTBOOKS PRIV SCH	\$20,400.00	\$18,000.00	(\$2,400.00)	-11.76%
A 2110.490-10-2000	BOCES - CR RECOVERY (NOVA, AVENTA, APEX)	\$7,000.00	\$6,255.00	(\$745.00)	-10.64%
A 2110.490-10-3000	BOCES - ENGLISH SECOND LANG.	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.490-25-0001	NETWORK PRINTER LEASE - MH	\$19,697.00	\$19,741.00	\$44.00	0.22%
A 2110.490-25-0002	NETWORK PRINTER LEASE - APHS	\$31,301.00	\$26,298.00	(\$5,003.00)	-15.98%
A 2110.490-25-0004	NETWORK PRINTER LEASE - PES	\$17,281.00	\$17,866.00	\$585.00	3.39%
A 2110.490-25-0005	NETWORK PRINTER LEASE - WSL	\$21,952.00	\$22,695.00	\$743.00	3.38%
A 2110.490-25-0006	NETWORK PRINTER LEASE - AMS	\$22,507.00	\$23,890.00	\$1,383.00	6.14%
A 2110.490-91-0000	BOCES - ODYSSEY MIND	\$4,380.00	\$2,700.00	(\$1,680.00)	-38.36%
A 2110.490-94-0000	BOCES - TEXTBOOK COORDINATION	\$12,765.00	\$18,792.00	\$6,027.00	47.22%
A 2110.490-97-0000	BOCES - PRINTING	\$14,500.00	\$3,500.00	(\$11,000.00)	-75.86%
A 2110.490-98-0000	DISTANCE LEARNING	\$55,590.00	\$57,249.00	\$1,659.00	2.98%
2110....TEACHING-REGULAR SCHOOL	*	\$14,236,256.00	\$13,983,018.00	(\$253,238.00)	-1.78%

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21....TEACHING	**	\$14,236,256.00	\$13,983,018.00	(\$253,238.00)	-1.78%
A 2250.150-00-0000	SPEC ED INSTR SALARY	\$2,848,597.00	\$2,813,637.00	(\$34,960.00)	-1.23%
A 2250.151-00-0000	TEACHING ASSISTANT	\$534,194.00	\$566,401.00	\$32,207.00	6.03%
A 2250.159-00-0000	SPEC ED EXT & OT	\$6,500.00	\$6,000.00	(\$500.00)	-7.69%
A 2250.160-00-0000	NON-INSTR SALARY	\$831,840.00	\$934,426.00	\$102,586.00	12.33%
A 2250.161-00-0000	HEALTH PROFESSIONALS (PT & OT)	\$182,104.00	\$182,104.00	\$0.00	0.00%
A 2250.162-00-0000	TEACHING ASSISTANT (COTA's)	\$58,985.00	\$75,975.00	\$16,990.00	28.80%
A 2250.167-00-0000	NON-INSTR SUMMER	\$4,300.00	\$4,300.00	\$0.00	0.00%
A 2250.168-00-0000	NON-INSTR SUBS	\$38,000.00	\$43,000.00	\$5,000.00	13.16%
A 2250.169-00-0000	NON-INSTR EXT & OT	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.400-11-0000	CSE EVALUATION SERVICE	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.00%
A 2250.400-20-0000	TRAVEL	\$2,500.00	\$4,000.00	\$1,500.00	60.00%
A 2250.400-45-0000	EQUIP REPAIR	\$500.00	\$500.00	\$0.00	0.00%
A 2250.400-55-0000	POSTAGE	\$5,500.00	\$5,000.00	(\$500.00)	-9.09%
A 2250.400-90-0000	MISC EXPENSE	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.450-10-0000	SUPP & MAT	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
A 2250.450-10-0002	SUPP & MAT	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2250.450-10-0006	SUPP & MAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2250.450-30-0000	PERIODICALS	\$200.00	\$200.00	\$0.00	0.00%
A 2250.471-00-0000	PUBLIC SCHOOL TUITION	\$23,000.00	\$40,500.00	\$17,500.00	76.09%
A 2250.472-00-0000	PRIVATE SCHOOL TUITION	\$551,475.00	\$551,475.00	\$0.00	0.00%
A 2250.473-00-0000	SPECIAL ED SERVICES - PARENTALLY PLACED	\$17,000.00	\$45,000.00	\$28,000.00	164.71%
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	\$2,683.00	\$2,683.00	\$0.00	0.00%
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	\$875,053.00	\$901,353.00	\$26,300.00	3.01%
A 2250.490-92-0000	BOCES - RELATED SERVICES	\$76,000.00	\$141,276.00	\$65,276.00	85.89%
A 2250.490-93-0000	IEP DIRECT	\$22,397.00	\$22,833.00	\$436.00	1.95%
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$6,114,828.00	\$6,368,663.00	\$253,835.00	4.15%
A 2280.490-91-0000	BOCES - OCC ED SERVICES	\$473,986.00	\$503,693.00	\$29,707.00	6.27%
2280....OCCUPATIONAL EDUCATION	*	\$473,986.00	\$503,693.00	\$29,707.00	6.27%
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$6,588,814.00	\$6,872,356.00	\$283,542.00	4.30%
A 2330.160-00-0011	ADULT ED DIRECTOR	\$14,480.00	\$14,480.00	\$0.00	0.00%
A 2330.159-00-0011	INSTRUCTIONAL SALARY	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2330.400-10-0011	ADULT ED - SERVICES RENDERED	\$24,720.00	\$24,720.00	\$0.00	0.00%
A 2330.400-55-0011	ADULT ED - POSTAGE	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2330.400-60-0011	ADULT ED - PRINTING	\$4,500.00	\$4,500.00	\$0.00	0.00%
A 2330.450-10-0011	ADULT ED - SUPP & MAT	\$2,060.00	\$2,060.00	\$0.00	0.00%
A 2330.490-91-0000	BOCES-EQUIV ATTND PROG	\$0.00	\$0.00	\$0.00	0.00%
2330....TEACHING-SPECIAL SCHOOLS	*	\$50,760.00	\$50,760.00	\$0.00	0.00%
23....SPECIAL SCHOOLS	**	\$61,160.00	\$61,160.00	\$0.00	0.00%
A 2610.150-00-0000	LIBRARY INSTR SALARY	\$264,727.00	\$294,565.00	\$29,838.00	11.27%
A 2610.159-00-0000	SUMMER INSTR SALARY	\$500.00	\$500.00	\$0.00	0.00%
A 2610.160-00-0000	NON-INSTR SALARY	\$82,167.00	\$89,631.00	\$7,464.00	9.08%

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A 2610.168-00-0000	NON-INSTR SUB	\$500.00	\$500.00	\$0.00	0.00%
A 2610.169-00-0000	NON-INSTR EXT & OT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2610.400-45-0006	EQUIPMENT REPAIR	\$500.00	\$500.00	\$0.00	0.00%
A 2610.400-55-0002	POSTAGE	\$40.00	\$40.00	\$0.00	0.00%
A 2610.400-90-0006	BOOKBINDING	\$500.00	\$500.00	\$0.00	0.00%
A 2610.450-10-0002	SUPPLIES & MATERIALS	\$400.00	\$400.00	\$0.00	0.00%
A 2610.450-10-0006	SUPPLIES & MATERIALS	\$750.00	\$750.00	\$0.00	0.00%
A 2610.450-30-0001	LIBRARY PERIODICALS	\$1,000.00	\$750.00	(\$250.00)	-25.00%
A 2610.450-30-0002	LIBRARY PERIODICALS	\$2,360.00	\$2,360.00	\$0.00	0.00%
A 2610.450-30-0004	LIBRARY PERIODICALS	\$1,300.00	\$750.00	(\$550.00)	-42.31%
A 2610.450-30-0005	LIBRARY PERIODICALS	\$1,000.00	\$750.00	(\$250.00)	-25.00%
A 2610.450-30-0006	LIBRARY PERIODICALS	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 2610.460-75-0001	LIBRARY AID EXP	\$2,950.00	\$2,950.00	\$0.00	0.00%
A 2610.460-75-0002	LIBRARY AID EXP	\$7,043.00	\$7,043.00	\$0.00	0.00%
A 2610.460-75-0004	LIBRARY AID EXP	\$3,090.00	\$3,090.00	\$0.00	0.00%
A 2610.460-75-0005	LIBRARY AID EXP	\$2,918.00	\$2,918.00	\$0.00	0.00%
A 2610.460-75-0006	LIBRARY AID EXP	\$5,418.00	\$5,418.00	\$0.00	0.00%
A 2610.460-75-0099	LIBRARY AID EXP-PARKER	\$550.00	\$550.00	\$0.00	0.00%
A 2610.490-91-0000	BOCES-LIBRARY AUTOMATION	\$35,685.00	\$34,869.00	(\$816.00)	-2.29%
A 2610.490-92-0000	BOCES-MULTI-MEDIA LIBRARY	\$12,612.00	\$12,612.00	\$0.00	0.00%
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$428,510.00	\$463,946.00	\$35,436.00	8.27%
A 2630.160-00-0000	TECHNOLOGY SALARIES	\$187,850.00	\$194,915.00	\$7,065.00	3.76%
A 2630.167-00-0000	STUDENT HELPER	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2630.168-00-0000	COMPUTER SUBSTITUTES	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2630.220-75-0000	TECH HARDWARE EXP	\$55,257.00	\$55,257.00	\$0.00	0.00%
A 2630.400-15-0000	CONFERENCE & TRAVEL	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2630.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 2630.400-35-0000	LICENSE RENEWALS	\$95,000.00	\$59,939.00	(\$35,061.00)	-36.91%
A 2630.400-40-0000	TECH CONSULTANT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2630.400-45-0000	COMPUTER & AV REPAIR	\$51,000.00	\$51,000.00	\$0.00	0.00%
A 2630.450-10-0000	SUPPLIES & MATERIALS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2630.450-10-0001	SUPPLIES & MATERIALS	\$500.00	\$500.00	\$0.00	0.00%
A 2630.450-10-0002	SUPPLIES & MATERIALS	\$250.00	\$250.00	\$0.00	0.00%
A 2630.450-10-0004	SUPPLIES & MATERIALS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2630.450-10-0005	SUPPLIES & MATERIALS	\$750.00	\$750.00	\$0.00	0.00%
A 2630.450-10-0006	SUPPLIES & MATERIALS	\$800.00	\$800.00	\$0.00	0.00%
A 2630.460-00-0000	TECH SOFTWARE EXP	\$52,550.00	\$51,250.00	(\$1,300.00)	-2.47%
A 2630.460-10-0099	SOFTWARE AID-PARKER	\$1,300.00	\$1,300.00	\$0.00	0.00%
A 2630.460-80-0001	INTERNET SUBSCRIPT MHSI	\$500.00	\$1,000.00	\$500.00	100.00%
A 2630.460-80-0004	INTERNET SUBSCRIPT PES	\$1,600.00	\$1,000.00	(\$600.00)	-37.50%
A 2630.460-80-0005	INTERNET SUBSCRIPT WSL	\$500.00	\$1,000.00	\$500.00	100.00%
A 2630.490-91-0000	BOCES - FIBER NETWORK	\$91,400.00	\$90,815.00	(\$585.00)	-0.64%
A 2630.490-92-0000	BOCES - INTERNET & EQUIP MAINTENANCE	\$21,919.00	\$21,286.00	(\$633.00)	-2.89%
A 2630.490-93-0000	BOCES - EQUIP LEASE	\$204,908.00	\$190,932.00	(\$13,976.00)	-6.82%
A 2630.490-94-0000	BOCES - TECH SERVICES	\$49,817.00	\$75,788.00	\$25,971.00	52.13%
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	\$0.00	\$91,749.00	\$91,749.00	100.00%
2630....COMPUTER ASSISTED INSTRUCTION	*	\$835,901.00	\$909,531.00	\$73,630.00	8.81%

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26....INSTRUCTIONAL MEDIA	**	\$1,264,411.00	\$1,373,477.00	\$109,066.00	8.63%
A 2805.158-00-0000	ATTEN - HOME INSTRUCTION	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2805.159-00-0000	ATTEN - PASS	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 2805.160-00-0000	ATTND NON-INSTR SALARY	\$70,291.00	\$72,276.00	\$1,985.00	2.82%
A 2805.167-00-0000	SUMMER NON-INSTR	\$500.00	\$500.00	\$0.00	0.00%
A 2805.168-00-0000	NON-INSTR SUBS	\$500.00	\$500.00	\$0.00	0.00%
A 2805.169-00-0000	NON-INSTR EXT & OT	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 2805.400-90-0000	MISC EXPENSE	\$250.00	\$250.00	\$0.00	0.00%
2805....ATTENDANCE-REGULAR SCHOOL	*	\$152,541.00	\$154,526.00	\$1,985.00	1.30%
A 2810.150-00-0000	GUIDANCE INSTR SALARY	\$458,300.00	\$524,455.00	\$66,155.00	14.43%
A 2810.151-00-0000	GUIDANCE SUPP	\$2,080.00	\$2,080.00	\$0.00	0.00%
A 2810.159-00-0000	COUNSELOR SUMMER WORK	\$6,420.00	\$6,420.00	\$0.00	0.00%
A 2810.160-00-0000	NON-INSTR SALARY	\$127,718.00	\$129,749.00	\$2,031.00	1.59%
A 2810.167-00-0000	SUMMER NON-INSTR	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.67%
A 2810.169-00-0000	NON-INSTR EXT & OT	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
A 2810.400-40-0000	RENS CTY STUDENT ASSIST	\$52,200.00	\$38,000.00	(\$14,200.00)	-27.20%
A 2810.400-55-0000	POSTAGE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2810.400-60-0000	HANDBOOK PRINTING	\$0.00	\$0.00	\$0.00	0.00%
A 2810.400-85-0000	TESTING	\$56,000.00	\$56,000.00	\$0.00	0.00%
A 2810.450-10-0000	SUPPLIES & MATERIALS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2810.450-10-0002	SUPPLIES & MATERIALS	\$1,700.00	\$1,700.00	\$0.00	0.00%
A 2810.450-10-0006	SUPPLIES & MATERIALS	\$250.00	\$250.00	\$0.00	0.00%
2810....GUIDANCE-REGULAR SCHOOL	*	\$722,668.00	\$776,154.00	\$53,486.00	7.40%
A 2815.160-00-0000	NURSES NON-INSTR	\$273,278.00	\$290,271.00	\$16,993.00	6.22%
A 2815.169-00-0000	NURSING EXTRA	\$16,000.00	\$16,000.00	\$0.00	0.00%
A 2815.400-40-0000	HEALTH SVCE CONTRACTS	\$70,000.00	\$65,000.00	(\$5,000.00)	-7.14%
A 2815.400-40-1000	SCHOOL PHYSICIAN	\$14,500.00	\$15,000.00	\$500.00	3.45%
A 2815.400-45-0001	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0004	EQUIPMENT REPAIR	\$450.00	\$450.00	\$0.00	0.00%
A 2815.400-45-0005	EQUIPMENT REPAIR	\$250.00	\$250.00	\$0.00	0.00%
A 2815.400-45-0006	EQUIPMENT REPAIR	\$500.00	\$500.00	\$0.00	0.00%
A 2815.400-55-0002	HEALTH - POSTAGE	\$50.00	\$50.00	\$0.00	0.00%
A 2815.450-10-0001	SUPPLIES & MATERIALS	\$250.00	\$250.00	\$0.00	0.00%
A 2815.450-10-0002	SUPPLIES & MATERIALS	\$1,100.00	\$1,100.00	\$0.00	0.00%
A 2815.450-10-0004	SUPPLIES & MATERIALS	\$450.00	\$450.00	\$0.00	0.00%
A 2815.450-10-0006	SUPPLIES & MATERIALS	\$1,000.00	\$1,000.00	\$0.00	0.00%
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$378,078.00	\$390,571.00	\$12,493.00	3.30%
A 2820.150-00-0000	PSYCHOLOGIST SALARY	\$235,614.00	\$243,810.00	\$8,196.00	3.48%
A 2820.159-00-0000	PSYCH SUMMER WORK	\$1,000.00	\$1,000.00	\$0.00	0.00%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$236,614.00	\$244,810.00	\$8,196.00	3.46%
A 2825.150-00-0000	SOCIAL WORKER	\$195,326.00	\$201,631.00	\$6,305.00	3.23%

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2825....SOCIAL WORK SRVC-REG SCHOOL	*	\$195,326.00	\$201,631.00	\$6,305.00	3.23%
A 2855.150-00-0000	DIRECTOR-SAFETY, HEALTH & PE	\$56,410.00	\$48,750.00	(\$7,660.00)	-13.58%
A 2855.150-00-4500	FOOTBALL COACH	\$28,600.00	\$28,600.00	\$0.00	0.00%
A 2855.150-00-4600	BASKETBALL COACH	\$26,644.00	\$26,644.00	\$0.00	0.00%
A 2855.150-00-4700	BASEBALL COACH	\$14,173.00	\$14,173.00	\$0.00	0.00%
A 2855.150-00-4800	TRACK COACH	\$30,767.00	\$30,767.00	\$0.00	0.00%
A 2855.150-00-4900	SOCCER COACH	\$23,062.00	\$23,062.00	\$0.00	0.00%
A 2855.150-00-5000	WRESTLING COACH	\$17,802.00	\$17,802.00	\$0.00	0.00%
A 2855.150-00-5100	TENNIS COACH	\$18,588.00	\$18,588.00	\$0.00	0.00%
A 2855.150-00-5200	X COUNTRY COACH	\$6,191.00	\$6,191.00	\$0.00	0.00%
A 2855.150-00-5300	WINTER TRACK	\$0.00	\$0.00	\$0.00	0.00%
A 2855.150-00-5400	VOLLEYBALL COACH	\$10,997.00	\$10,997.00	\$0.00	0.00%
A 2855.150-00-5500	SOFTBALL COACH	\$14,616.00	\$14,616.00	\$0.00	0.00%
A 2855.150-00-5600	CHEERLEADING COACH	\$7,194.00	\$7,194.00	\$0.00	0.00%
A 2855.150-00-5900	GOLF COACH	\$8,806.00	\$8,806.00	\$0.00	0.00%
A 2855.150-00-6000	LACROSSE COACH	\$14,764.00	\$14,764.00	\$0.00	0.00%
A 2855.150-00-6100	BOWLING SALARY	\$3,967.00	\$3,967.00	\$0.00	0.00%
A 2855.159-00-0000	INTRAMURAL SALARY	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 2855.159-00-4600	INSTR CHAPERONES	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2855.400-20-0000	TRAVEL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2855.400-40-0000	OFFICIALS	\$28,593.00	\$28,593.00	\$0.00	0.00%
A 2855.400-45-0000	EQUIPMENT REPAIR	\$8,300.00	\$8,300.00	\$0.00	0.00%
A 2855.400-50-0000	OFFICIALS MILEAGE	\$4,495.00	\$4,495.00	\$0.00	0.00%
A 2855.400-60-0000	TRAINER	\$38,500.00	\$38,500.00	\$0.00	0.00%
A 2855.400-90-0000	MISC EXPENSE	\$12,447.00	\$12,447.00	\$0.00	0.00%
A 2855.450-10-0000	SUPPLIES & MATERIALS	\$13,900.00	\$13,900.00	\$0.00	0.00%
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$405,316.00	\$397,656.00	(\$7,660.00)	-1.89%
28....PUPIL SERVICES	**	\$2,090,543.00	\$2,165,348.00	\$74,805.00	3.58%
2....INSTRUCTION	***	\$25,432,470.00	\$25,682,252.00	\$249,782.00	0.98%
A 5510.160-00-0000	BUS DRIVER SALARY	\$1,195,940.00	\$1,329,525.00	\$133,585.00	11.17%
A 5510.160-10-0000	NURSE - 19A PHYSICALS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5510.161-00-0000	SUPERVISORS OFFICE	\$87,646.00	\$112,036.00	\$24,390.00	27.83%
A 5510.162-00-0000	MECHANICS	\$215,541.00	\$206,685.00	(\$8,856.00)	-4.11%
A 5510.163-00-0000	BUS ATTENDANTS	\$261,980.00	\$253,978.00	(\$8,002.00)	-3.05%
A 5510.164-00-0000	MECHANIC OT	\$14,000.00	\$14,000.00	\$0.00	0.00%
A 5510.165-00-0000	SUPERVISORS OFFICE OT	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
A 5510.166-00-0000	SPORTS & FIELD TRIPS	\$55,000.00	\$50,000.00	(\$5,000.00)	-9.09%
A 5510.167-00-0000	ATTENDANT SUBS	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
A 5510.168-00-0000	BUS DRIVER SUBS	\$75,000.00	\$78,000.00	\$3,000.00	4.00%
A 5510.169-00-0000	BUS DRIVER EXT HRS & OT	\$45,000.00	\$45,000.00	\$0.00	0.00%
A 5510.400-10-0000	CONTRACTUAL - GENERAL	\$13,500.00	\$13,500.00	\$0.00	0.00%
A 5510.400-11-0000	RADIO SYSTEM	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 5510.400-13-0000	PHYSICALS & TESTING	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5510.400-14-0000	FLEET INSURANCE	\$55,000.00	\$65,809.00	\$10,809.00	19.65%

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A 5510.400-15-0000	CONFERENCE & TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-16-0000	TOWING	\$900.00	\$900.00	\$0.00	0.00%
A 5510.400-17-0000	CONTRACTUAL BUS REPAIRS	\$48,000.00	\$25,000.00	(\$23,000.00)	-47.92%
A 5510.400-20-0000	TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
A 5510.400-35-0000	ROUTING & MGT SOFTWARE	\$4,850.00	\$5,000.00	\$150.00	3.09%
A 5510.400-50-0000	ADVERTISING EXP.	\$100.00	\$100.00	\$0.00	0.00%
A 5510.400-90-0000	MISC EXP - 19 A	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 5510.450-10-0000	SUPPLIES GENERAL	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 5510.450-11-0000	TIRES	\$42,000.00	\$38,000.00	(\$4,000.00)	-9.52%
A 5510.450-12-0000	OIL & LUBRICANTS	\$21,000.00	\$21,000.00	\$0.00	0.00%
A 5510.450-13-0000	TRANS UNIFORMS	\$15,550.00	\$15,550.00	\$0.00	0.00%
A 5510.450-14-0000	TRANS OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 5510.450-16-0000	GASOLINE	\$72,000.00	\$90,000.00	\$18,000.00	25.00%
A 5510.450-17-0000	DIESEL	\$300,000.00	\$300,000.00	\$0.00	0.00%
A 5510.450-18-0000	AUTOMOTIVE PARTS	\$145,000.00	\$135,000.00	(\$10,000.00)	-6.90%
A 5510.490-25-0099	NETWORK PRINTER LEASE	\$3,834.00	\$3,775.00	(\$59.00)	-1.54%
5510....DISTRICT TRANSPORTATION	*	\$2,735,341.00	\$2,872,358.00	\$137,017.00	5.01%
A 5530.160-00-0000	TRANS CUST WORKER	\$16,000.00	\$8,489.00	(\$7,511.00)	-46.94%
A 5530.400-10-0000	CONTRACTUAL-GENERAL	\$300.00	\$300.00	\$0.00	0.00%
A 5530.400-11-0000	GARAGE INSURANCE	\$14,000.00	\$14,840.00	\$840.00	6.00%
A 5530.400-14-0000	REFUSE COLLECTION	\$5,200.00	\$5,200.00	\$0.00	0.00%
A 5530.400-16-0000	WATER & SEWER	\$1,650.00	\$1,650.00	\$0.00	0.00%
A 5530.400-17-0000	GARAGE ELECTRIC	\$23,000.00	\$23,000.00	\$0.00	0.00%
A 5530.400-18-0000	PROPANE GAS	\$32,000.00	\$17,566.00	(\$14,434.00)	-45.11%
A 5530.400-45-0000	BLDG & EQUIP REPAIR	\$10,000.00	\$7,000.00	(\$3,000.00)	-30.00%
A 5530.450-10-0000	SUPPLIES - GENERAL	\$3,300.00	\$3,000.00	(\$300.00)	-9.09%
5530....GARAGE BUILDING	*	\$105,450.00	\$81,045.00	(\$24,405.00)	-23.14%
55....PUPIL TRANSPORTATION	**	\$2,840,791.00	\$2,953,403.00	\$112,612.00	3.96%
5....TRANSPORTATION	***	\$2,840,791.00	\$2,953,403.00	\$112,612.00	3.96%
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	\$1,177,540.00	\$1,365,546.00	\$188,006.00	15.97%
9010....STATE RETIREMENT	*	\$1,177,540.00	\$1,365,546.00	\$188,006.00	15.97%
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	\$2,279,208.00	\$3,080,927.00	\$801,719.00	35.18%
9020....TEACHERS' RETIREMENT	*	\$2,279,208.00	\$3,080,927.00	\$801,719.00	35.18%
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	\$1,967,874.00	\$1,972,727.07	\$4,853.07	0.25%
9030....SOCIAL SECURITY	*	\$1,967,874.00	\$1,972,727.07	\$4,853.07	0.25%
A 9040.800-00-0000	WORKERS COMPENSATION	\$225,000.00	\$425,000.00	\$200,000.00	88.89%
9040....WORKERS' COMPENSATION	*	\$225,000.00	\$425,000.00	\$200,000.00	88.89%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$350,281.00	\$94,770.00	(\$255,511.00)	-72.94%
9050....UNEMPLOYMENT INSURANCE	*	\$350,281.00	\$94,770.00	(\$255,511.00)	-72.94%

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A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	\$6,933,140.00	\$7,082,508.00	\$149,368.00	2.15%
A 9060.801-00-0000	RETIREE MEDICARE REIMBURSE	\$60,000.00	\$57,000.00	(\$3,000.00)	-5.00%
A 9060.802-00-0000	DENTAL & VISION INS - APTA	\$125,000.00	\$115,000.00	(\$10,000.00)	-8.00%
A 9060.803-00-0000	DENTAL, VISION, OTHER REIMB - ADMIN	\$18,000.00	\$29,000.00	\$11,000.00	61.11%
A 9060.804-00-0000	DENTAL, VISION, OTHER REIMB - MGTC	\$22,500.00	\$19,000.00	(\$3,500.00)	-15.56%
A 9060.805-00-0000	DENTAL, VISION, OTHER REIMB - UPSE	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
A 9060.806-00-0000	DENTAL, VISION, OTHER REIMB - TRAN	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
A 9060.807-00-0000	DISABILITY INSURANCE - UPSEU	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
A 9060.809-00-0000	DENTAL & VISION INS - UPSEU	\$150,000.00	\$140,000.00	(\$10,000.00)	-6.67%
A 9060.815-00-0000	CANARX - PRESCRIPTION RX's	\$260,000.00	\$235,000.00	(\$25,000.00)	-9.62%
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$7,593,640.00	\$7,703,008.00	\$109,368.00	1.44%
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.00%
A 9089.802-00-0000	TSA CONSULTANT	\$4,500.00	\$6,000.00	\$1,500.00	33.33%
A 9089.803-00-0000	CONTRACT REIMBURSE - CENTRAL OFF	\$10,000.00	\$10,000.00	\$0.00	0.00%
9089....OTHER	*	\$18,500.00	\$18,000.00	(\$500.00)	-2.70%
90....EMPLOYEE BENEFITS	**	\$13,612,043.00	\$14,659,978.07	\$1,047,935.07	7.70%
A 9711.602-00-0000	PRINCIPAL - REFINANCING	\$3,630,000.00	\$2,335,000.00	(\$1,295,000.00)	-35.67%
A 9711.604-00-0000	PRINCIPAL - \$13.1 MILL EXCEL	\$635,000.00	\$665,000.00	\$30,000.00	4.72%
A 9711.605-00-0000	PRINCIPAL - \$19.5 MILL	\$1,065,000.00	\$1,205,000.00	\$140,000.00	13.15%
A 9711.702-00-0000	INTEREST - REFINANCING	\$142,650.00	\$70,050.00	(\$72,600.00)	-50.89%
A 9711.704-00-0000	INTEREST - \$13.1 MILL EXCEL	\$485,838.00	\$455,638.00	(\$30,200.00)	-6.22%
A 9711.705-00-0000	INTEREST - \$19.5 MILL	\$485,576.00	\$308,925.00	(\$176,651.00)	-36.38%
9711....	*	\$6,444,064.00	\$5,039,613.00	(\$1,404,451.00)	-21.79%
A 9712.600-00-0000	SIB - PRINCIPAL	\$162,400.00	\$286,714.00	\$124,314.00	76.55%
A 9712.700-00-0000	SIB - INTEREST	\$19,488.00	\$24,180.00	\$4,692.00	24.08%
9712....	*	\$181,888.00	\$310,894.00	\$129,006.00	70.93%
97....	**	\$6,625,952.00	\$5,350,507.00	(\$1,275,445.00)	-19.25%
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	\$50,000.00	\$50,000.00	\$0.00	0.00%
9901....TRANSFER TO SPECIAL AID	*	\$50,000.00	\$50,000.00	\$0.00	0.00%
GRAND TOTALS	****	\$53,519,565.00	\$53,489,312.00	(\$30,253.00)	-0.06%