

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
General Support					
Board of Education					
Board of Education					
Contractual & Other					
BD OF ED ADVERTISING	A1010411000000	2,070.80	3,000.00	3,000.00	0.00
BD OF ED DUES	A1010434000000	12,376.00	12,000.00	15,000.00	3,000.00
BD OF ED POSTAGE	A1010441000000	400.00	2,500.00	2,500.00	0.00
BD OF ED CONFERENCE	A1010443000000	11,035.91	4,000.00	4,000.00	0.00
BD OF ED CONSULTANTS	A1010446000000	8,067.95	18,000.00	18,000.00	0.00
BD OF ED - BD DOCS	A1010449000000	9,000.00	9,000.00	9,000.00	0.00
Total:Contractual & Other	*	42,950.66	48,500.00	51,500.00	3,000.00
Materials & Supplies					
BD OF ED SUPPLY	A1010501000000	2,409.37	4,500.00	4,500.00	0.00
Total:Materials & Supplies	*	2,409.37	4,500.00	4,500.00	0.00
Total:Board of Education	**	45,360.03	53,000.00	56,000.00	3,000.00
District Clerk					
Non-Instructional Salaries					
DIST CLERK SAL/STIPEND	A1040163010000	7,957.00	7,725.00	8,390.00	665.00
Total:Non-Instructional Salaries	*	7,957.00	7,725.00	8,390.00	665.00
Contractual & Other					
DIST CLERK CONTRACTUAL	A1040449000000	0.00	0.00	0.00	0.00
Total:Contractual & Other	*	0.00	0.00	0.00	0.00
Materials & Supplies					
DIST CLERK SUPPLY	A1040501000000	30.00	500.00	500.00	0.00
Total:Materials & Supplies	*	30.00	500.00	500.00	0.00
Total:District Clerk	**	7,987.00	8,225.00	8,890.00	665.00
District Meeting					
Contractual & Other					
DIST MTG ELECTION WORKERS	A1060160000000	224.40	300.00	300.00	0.00
DIST MTG ELECTIONS	A1060443000000	4,155.30	13,000.00	13,000.00	0.00
Total:Contractual & Other	*	4,379.70	13,300.00	13,300.00	0.00
Materials & Supplies					

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
DIST MTG SUPPLY	A1060501000000	1,525.45	2,000.00	2,000.00	0.00
Total:Materials & Supplies	*	1,525.45	2,000.00	2,000.00	0.00
Total:District Meeting	**	5,905.15	15,300.00	15,300.00	0.00
Total:Board of Education	***	59,252.18	76,525.00	80,190.00	3,665.00
Central Administration					
Chief School Administrator					
Instructional Salaries					
CSA INSTR SAL- SUPT	A1240150010000	206,667.00	225,000.00	231,000.00	6,000.00
Total:Instructional Salaries	*	206,667.00	225,000.00	231,000.00	6,000.00
Non-Instructional Salaries					
CSA NONINSTR SAL(1)	A1240160010000	73,923.00	73,923.00	76,141.00	2,218.00
CSA NONINSTR SAL OTHER	A1240163010000	0.00	0.00	0.00	0.00
Total:Non-Instructional Salaries	*	73,923.00	73,923.00	76,141.00	2,218.00
Equipment					
CSA EQUIP	A1240200700000	0.00	0.00	0.00	0.00
Total:Equipment	*	0.00	0.00	0.00	0.00
Contractual & Other					
CSA EQUIP REP	A1240430700000	0.00	1,750.00	1,750.00	0.00
CSA SUBSCRIPTIONS	A1240433700000	0.00	0.00	0.00	0.00
CSA DUES	A1240434700000	4,651.63	5,100.00	5,100.00	0.00
CSA MILEAGE	A1240435700000	0.00	0.00	0.00	0.00
CSA POSTAGE	A1240441700000	1,700.00	500.00	500.00	0.00
CSA CONFERENCES	A1240443700000	1,231.57	2,800.00	2,800.00	0.00
CSA CONTRACTUAL	A1240449700000	6,000.00	6,000.00	9,000.00	3,000.00
Total:Contractual & Other	*	13,583.20	16,150.00	19,150.00	3,000.00
Materials & Supplies					
CSA SUPPLY	A1240501700000	2,008.69	2,100.00	2,100.00	0.00
Total:Materials & Supplies	*	2,008.69	2,100.00	2,100.00	0.00
Total:Chief School Administrator	**	296,181.89	317,173.00	328,391.00	11,218.00
Total:Central Administration	***	296,181.89	317,173.00	328,391.00	11,218.00
Finance					
Business Administration					
Instructional Salaries					
BUS ADM INST-SAL	A1310150010000	181,229.00	181,299.00	186,738.00	5,439.00
Total:Instructional Salaries	*	181,229.00	181,299.00	186,738.00	5,439.00
Non-Instructional Salaries					
BUS ADM NONINSTR SAL (3.5)	A1310160010000	144,575.00	147,975.00	149,975.00	2,000.00
BUS ADM NONINSTR SAL OTHR	A1310162010000	226.66	3,000.00	2,500.00	-500.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
Total:Non-Instructional Salaries	*	144,801.66	150,975.00	152,475.00	1,500.00
Equipment					
Total:Equipment	*	0.00	0.00	0.00	0.00
Contractual & Other					
JUNE PAYMENTS	A1310160090000	0.00	0.00	0.00	0.00
BUS ADM EQUIP REP	A1310430000000	330.00	500.00	500.00	0.00
BUS ADM SUBSCRIPTIONS	A1310433000000	0.00	300.00	350.00	50.00
BUS ADM DUES	A1310434000000	587.00	1,000.00	1,000.00	0.00
BUS ADM MILEAGE	A1310435000000	0.00	650.00	500.00	-150.00
BUS ADM POSTAGE	A1310441000000	0.00	2,600.00	7,600.00	5,000.00
BUS ADM CONFERENCES	A1310443000000	1,931.49	2,000.00	2,000.00	0.00
BUS ADM CONSULTANTS	A1310446000000	5,600.00	0.00	2,200.00	2,200.00
BUS ADM CONTRACTUAL	A1310449000000	0.00	8,200.00	6,000.00	-2,200.00
Total:Contractual & Other	*	8,448.49	15,250.00	20,150.00	4,900.00
Materials & Supplies					
BUS ADM SUPPLY	A1310501000000	6,071.42	7,000.00	7,000.00	0.00
Total:Materials & Supplies	*	6,071.42	7,000.00	7,000.00	0.00
Total:Business Administration	**	340,550.57	354,524.00	366,363.00	11,839.00
Auditing					
Contractual & Other					
AUDITING INT/CLAIMS	A1320410000000	19,116.25	19,000.00	21,000.00	2,000.00
AUDITING EXTERNAL	A1320442000000	31,700.00	29,000.00	31,000.00	2,000.00
Total:Contractual & Other	*	50,816.25	48,000.00	52,000.00	4,000.00
Total:Auditing	**	50,816.25	48,000.00	52,000.00	4,000.00
Treasurer					
Non-Instructional Salaries					
TREASURER SALARY(1)	A1325160010000	85,968.75	95,688.00	98,559.00	2,871.00
Total:Non-Instructional Salaries	*	85,968.75	95,688.00	98,559.00	2,871.00
Contractual & Other					
Total:Contractual & Other	*	0.00	0.00	0.00	0.00
Materials & Supplies					
TREASURER SUPPLIES	A1325501000000	103.34	300.00	300.00	0.00
Total:Materials & Supplies	*	103.34	300.00	300.00	0.00
Total:Treasurer	**	86,072.09	95,988.00	98,859.00	2,871.00
Total:Finance	***	477,438.91	498,512.00	517,222.00	18,710.00
Staff					
Legal					
Contractual & Other					

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
LEGAL SERVICES ATTY FEES	A1420442000000	56,270.39	100,000.00	90,000.00	-10,000.00
LEGAL SERVICES-HEARINGS	A1420449000000	0.00	10,000.00	6,000.00	-4,000.00
Total:Contractual & Other	*	56,270.39	110,000.00	96,000.00	-14,000.00
BOCES Services					
BOCES COOP NEG 651	A1420491005501	2,641.00	3,075.00	3,075.00	0.00
Total:BOCES Services	*	2,641.00	3,075.00	3,075.00	0.00
Total:Legal	**	58,911.39	113,075.00	99,075.00	-14,000.00
Public Information & Services					
Contractual & Other					
SCHOOL COMM REL POSTAGE	A1480441700000	4,924.03	8,000.00	8,000.00	0.00
SCHOOL COMM REL CONSULT	A1480446700000	5,100.00	7,000.00	7,000.00	0.00
SCHOOL COMM REL OTHER	A1480449700000	5,278.18	8,000.00	8,000.00	0.00
Total:Contractual & Other	*	15,302.21	23,000.00	23,000.00	0.00
BOCES Services					
SCHOOL COMM REL BOCES PR	A1480491700000	18,409.00	0.00	0.00	0.00
Total:BOCES Services	*	18,409.00	0.00	0.00	0.00
Materials & Supplies					
SCHOOL COMM REL SUPPLY	A1480501700000	60.53	2,000.00	2,000.00	0.00
Total:Materials & Supplies	*	60.53	2,000.00	2,000.00	0.00
Total:Public Information & Services	**	33,771.74	25,000.00	25,000.00	0.00
Total:Staff	***	92,683.13	138,075.00	124,075.00	-14,000.00
Central Services					
Operation of Plant					
Non-Instructional Salaries					
OPERATIONS CLERICAL SUP	A1620160010000	25,004.00	25,504.00	25,504.00	0.00
OPERATIONS SALARIES(8)	A1620160016000	439,551.68	447,451.00	463,448.00	15,997.00
OPERATIONS SALARIES OVERTIM	A1620163016000	14,075.75	21,000.00	21,000.00	0.00
OPERATIONS SALARY PART TIME	A1620163096000	13,376.03	16,500.00	16,500.00	0.00
Total:Non-Instructional Salaries	*	492,007.46	510,455.00	526,452.00	15,997.00
Contractual & Other					
OPERATIONS FUEL OIL UTIL	A1620400006002	157,576.09	228,932.00	223,932.00	-5,000.00
OPERATIONS ELECTRIC UTIL	A1620400006003	157,815.89	226,012.00	226,012.00	0.00
OPERATIONS GAS UTIL	A1620400006004	57,470.71	74,594.00	74,594.00	0.00
OPERATIONS TELEPHONE UTIL	A1620400006005	25,149.03	41,712.00	41,712.00	0.00
OPERATIONS WATER UTIL	A1620400006006	7,402.73	14,508.00	11,508.00	-3,000.00
Total:Contractual & Other	*	405,414.45	585,758.00	577,758.00	-8,000.00
Materials & Supplies					
OPERATIONS SUPPLY GEN	A1620501006000	735.06	2,000.00	2,000.00	0.00
Total:Materials & Supplies	*	735.06	2,000.00	2,000.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
Total:Operation of Plant	**	898,156.97	1,098,213.00	1,106,210.00	7,997.00
Maintenance of Plant					
Non-Instructional Salaries					
MAINT SALARIES (4)	A1621160016000	267,641.00	275,881.00	282,186.00	6,305.00
MAINT SALARIES OVERTIME	A1621163016000	22,694.65	21,000.00	22,000.00	1,000.00
MAINT SALARIES PART TIME	A1621163096000	9,729.72	11,000.00	11,230.00	230.00
Total:Non-Instructional Salaries	*	300,065.37	307,881.00	315,416.00	7,535.00
Equipment					
MAINT EQUIPMENT	A1621200006001	0.00	0.00	5,000.00	5,000.00
MAINT EQUIP- GROUNDS	A1621200006002	0.00	30,000.00	6,500.00	-23,500.00
Total:Equipment	*	0.00	30,000.00	11,500.00	-18,500.00
Contractual & Other					
MAINT EQUIP RENTAL	A1621402006007	1,511.01	5,000.00	4,000.00	-1,000.00
MAINT EQUIP REPAIR	A1621402006008	41,698.65	14,000.00	14,000.00	0.00
MAINT BOILERS	A1621402006009	37,378.83	40,000.00	30,000.00	-10,000.00
MAINT BURGLAR ALARMS	A1621402006010	7,758.00	1,000.00	8,000.00	7,000.00
MAINT ELECTRIC REPAIRS	A1621402006012	3,544.00	12,000.00	15,000.00	3,000.00
MAINT EXTERM & SANIT	A1621402006013	630.76	3,250.00	1,500.00	-1,750.00
MAINT FIRE ALARMS	A1621402006014	5,175.00	10,000.00	5,300.00	-4,700.00
MAINT FIRE EXITING	A1621402006015	869.61	4,250.00	2,500.00	-1,750.00
MAINT FLOORS & DOORS	A1621402006016	7,915.60	15,000.00	15,000.00	0.00
MAINT INTERCOM/CLOCKS	A1621402006018	1,187.00	2,000.00	2,000.00	0.00
MAINT LAWNS & FIELDS	A1621402006019	10,349.90	15,000.00	15,000.00	0.00
MAINT MASONRY	A1621402006020	1,195.00	5,000.00	5,000.00	0.00
MAINT MOP SERVICE	A1621402006021	1,176.84	8,000.00	4,000.00	-4,000.00
MAINT PLUMBING REPAIR	A1621402006022	6,297.17	14,000.00	16,000.00	2,000.00
MAINT ROOFS	A1621402006023	14,701.10	8,000.00	10,000.00	2,000.00
MAINT SHADES,BLINDS,WINDOWS	A1621402006024	1,800.00	2,000.00	2,000.00	0.00
MAINT SNOW REMOVAL	A1621402006025	16,321.66	20,000.00	20,000.00	0.00
MAINT TEMP CONTROLS	A1621402006026	9,543.38	15,000.00	25,000.00	10,000.00
MAINT VEHICLE SERVICE	A1621402006027	1,841.00	7,000.00	5,000.00	-2,000.00
MAINT WASTE REMOVAL	A1621402006028	3,874.47	4,700.00	4,700.00	0.00
MAINT WINDOW CLEANING	A1621402006029	4,900.00	5,000.00	5,000.00	0.00
MAINT WELDING	A1621402006030	575.36	1,500.00	1,500.00	0.00
MAINT AHERA	A1621402006034	5,837.50	21,800.00	6,800.00	-15,000.00
MAINT PROJECT-ROOF REPLACEMEN	A1621403001213	276,577.66	0.00	0.00	0.00
MAINT PROJECTS-HAMILTON	A1621403006031	91,537.26	61,500.00	61,500.00	0.00
MAINT PROJECT-GRADY	A1621403006032	63,257.55	27,500.00	27,500.00	0.00
MAINT PROJECTS-DIXSON	A1621403006033	42,339.00	27,500.00	27,500.00	0.00
MAINT CONSULTANT-EXPERT	A1621446006033	3,247.00	10,000.00	10,000.00	0.00
MAINT CONSULTANT-ARCHITECT	A1621446006035	12,314.90	10,000.00	10,000.00	0.00
MAINT CONSULTANT-HEATING SYSTE	A1621446006036	348,106.38	0.00	0.00	0.00

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Total:Contractual & Other	*	1,023,461.59	370,000.00	353,800.00	-16,200.00
Materials & Supplies					
MAINT CONTRACTUAL UNIFORM AL	A1621501000000	784.70	2,950.00	2,950.00	0.00
MAINT SUPPLY ELECTRICAL	A1621501006050	4,560.52	7,000.00	7,000.00	0.00
MAINT SUPPLY PLUMBING	A1621501006051	4,937.07	4,000.00	7,000.00	3,000.00
MAINT SUPPLY GLASS	A1621501006052	4,100.00	5,200.00	7,000.00	1,800.00
MAINT SUP LMBR HDWR PAINT	A1621501006053	31,467.35	40,000.00	40,000.00	0.00
MAINT GASOLINE	A1621501006054	2,621.62	3,200.00	3,200.00	0.00
Total:Materials & Supplies	*	48,471.26	62,350.00	67,150.00	4,800.00
Total:Maintenance of Plant	**	1,371,998.22	770,231.00	747,866.00	-22,365.00
Central Data Processing					
Contractual & Other					
COMPUTER SERVICES	A1680430000000	7,024.50	7,375.00	8,375.00	1,000.00
Total:Contractual & Other	*	7,024.50	7,375.00	8,375.00	1,000.00
BOCES Services					
BOCES COMPUTER E-SCHOOL	A1680491005512	45,298.04	80,000.00	80,000.00	0.00
Total:BOCES Services	*	45,298.04	80,000.00	80,000.00	0.00
Total:Central Data Processing	**	52,322.54	87,375.00	88,375.00	1,000.00
Total:Central Services	***	2,322,477.73	1,955,819.00	1,942,451.00	-13,368.00
Special Items					
Unallocated Insurance					
Contractual & Other					
INSURANCE GENERAL PACKAGE	A1910420000000	80,881.00	84,000.00	87,500.00	3,500.00
INSURANCE VEHICLE LIAB	A1910421000000	3,126.00	3,980.00	4,080.00	100.00
INSURANCE BOARD LIABILITY	A1910422000000	7,545.00	7,580.00	8,180.00	600.00
INSURANCE BONDING	A1910423000000	2,259.00	2,110.00	2,410.00	300.00
INSURANCE STUD ACCIDENT	A1910424000000	6,323.60	6,500.00	6,650.00	150.00
Total:Contractual & Other	*	100,134.60	104,170.00	108,820.00	4,650.00
Total:Unallocated Insurance	**	100,134.60	104,170.00	108,820.00	4,650.00
Judgments & Claims					
Contractual & Other					
JUDGEMENTS & CLAIMS	A1930449000000	184,722.32	140,000.00	150,000.00	10,000.00
JUDGEMENTS & CLAIMS (RESERVE)	A1930449000001	1,056,289.84	0.00	0.00	0.00
Total:Contractual & Other	*	1,241,012.16	140,000.00	150,000.00	10,000.00
Total:Judgments & Claims	**	1,241,012.16	140,000.00	150,000.00	10,000.00
Assessments on School Property					
Contractual & Other					
SEWER TAX ASSESSMENT	A1950449000000	32,143.58	39,100.00	39,100.00	0.00

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Total:Contractual & Other	*	32,143.58	39,100.00	39,100.00	0.00
Total:Assessments on School Property	**	32,143.58	39,100.00	39,100.00	0.00
Refund of Real Property Taxes					
Contractual & Other					
BI-SECTED DWELLINGS	A1964449090000	7,608.40	18,000.00	18,500.00	500.00
PAYMENT OF MTA PR TAX	A1980400000910	0.00	0.00	0.00	0.00
Total:Contractual & Other	*	7,608.40	18,000.00	18,500.00	500.00
Total:Refund of Real Property Taxes	**	7,608.40	18,000.00	18,500.00	500.00
BOCES Administrative Cost					
BOCES Services					
BOCES ADMIN CHARGE	A1981491005502	60,860.00	69,319.00	74,814.00	5,495.00
BOCES FACILITIES CHARGE	A1981491005503	27,868.00	28,500.00	29,000.00	500.00
Total:BOCES Services	*	88,728.00	97,819.00	103,814.00	5,995.00
Total:BOCES Administrative Cost	**	88,728.00	97,819.00	103,814.00	5,995.00
Total:Special Items	***	1,469,626.74	399,089.00	420,234.00	21,145.00
Total:General Support	*****	4,717,660.58	3,385,193.00	3,412,563.00	27,370.00
Instruction					
Instruction Administration & Improvement					
Curriculum Development & Supervision					
Instructional Salaries					
ASST SUPT FOR INSTR & PPS	A2010150001000	186,514.84	181,299.00	0.00	-181,299.00
CURR DEV STIPENDS	A2010153019000	2,106.12	3,500.00	2,500.00	-1,000.00
CURR DEV STIPENDS	A2010153099000	0.00	500.00	500.00	0.00
CURR DEV SAL ADM ASSISTANT	A2010160001000	65,858.20	62,786.00	42,000.00	-20,786.00
SALARIES - RE REGISTRATION	A2010162010000	410.33	0.00	0.00	0.00
Total:Instructional Salaries	*	254,889.49	248,085.00	45,000.00	-203,085.00
Contractual & Other					
SCHOOLS CONFERENCE DAY	A2010433709000	0.00	1,500.00	1,500.00	0.00
CURR DEV TESTING	A2010437709000	8,300.00	25,000.00	13,000.00	-12,000.00
CURR DEV CONFERENCES	A2010443709000	6,416.87	17,550.00	10,000.00	-7,550.00
CURR DEV CONSULTANT	A2010446709000	6,750.00	10,000.00	5,000.00	-5,000.00
ESL WITH MANHATTANVILLE	A2010446709001	4,987.16	5,000.00	5,000.00	0.00
CURR DEV CONTRACTUAL	A2010449709000	647.97	1,000.00	2,500.00	1,500.00
Total:Contractual & Other	*	27,102.00	60,050.00	37,000.00	-23,050.00
BOCES Services					
EMP ASST PRG 6018	A2010491009000	3,866.67	4,555.00	4,555.00	0.00
Total:BOCES Services	*	3,866.67	4,555.00	4,555.00	0.00
Materials & Supplies					

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REGISTAR SUPPLIES & MATERIAL	A2010501009000	0.00	0.00	0.00	0.00
CURR DEV SUPPLY	A2010501709000	1,308.31	2,000.00	1,500.00	-500.00
Total:Materials & Supplies	*	1,308.31	2,000.00	1,500.00	-500.00
Total:Curriculum Development & Supervision	**	287,166.47	314,690.00	88,055.00	-226,635.00
Supervision - Regular School					
Instructional Salaries					
SUPVSN ADM SAL(2)+AP(2)	A2020150019000	532,052.00	544,052.00	564,628.00	20,576.00
Total:Instructional Salaries	*	532,052.00	544,052.00	564,628.00	20,576.00
Non-Instructional Salaries					
SUPVSN CLER SAL(4.5)	A2020160019000	233,259.30	240,691.00	225,691.00	-15,000.00
SUPVSN CLER SAL	A2020160099000	0.00	0.00	0.00	0.00
SUPVSN CLER SAL OTHER	A2020163019000	6,377.07	8,085.00	8,085.00	0.00
Total:Non-Instructional Salaries	*	239,636.37	248,776.00	233,776.00	-15,000.00
Equipment					
SUPVSN HS EQUIP	A2020200109000	0.00	0.00	0.00	0.00
SUPVSN EL EQUIP	A2020200209000	0.00	0.00	0.00	0.00
Total:Equipment	*	0.00	0.00	0.00	0.00
Contractual & Other					
SUPVSN HS EQUIP REPAIR	A2020430109000	11,029.39	13,000.00	13,000.00	0.00
SUPVSN EL EQUIP REPAIR	A2020430209000	3,350.00	8,650.00	8,650.00	0.00
SUPVSN HS SUBSCRIPTIONS	A2020433109000	275.00	0.00	1,000.00	1,000.00
SUPVSN EL SUBSCRIPTIONS	A2020433209000	0.00	0.00	0.00	0.00
TITLE MID STATES DUES	A2020434109000	700.00	700.00	750.00	50.00
SUPVSN HS POSTAGE	A2020441109000	0.00	0.00	0.00	0.00
SUPVSN HS CONFERENCES	A2020443109000	1,633.00	3,000.00	3,800.00	800.00
SUPVSN EL CONFERENCES	A2020443209000	-1,500.00	500.00	500.00	0.00
SUPVSN HS PRINTING	A2020447109000	0.00	2,000.00	2,000.00	0.00
SUPVSN EL PRINTING	A2020447209000	3,343.83	3,000.00	3,000.00	0.00
SUPVSN EL CONTRACTUAL	A2020449209000	0.00	1,000.00	1,000.00	0.00
Total:Contractual & Other	*	18,831.22	31,850.00	33,700.00	1,850.00
Materials & Supplies					
SUPVSN HS SUPPLY	A2020501109000	4,579.48	6,500.00	6,500.00	0.00
SUPVSN EL SUPPLY	A2020501209000	2,717.98	1,000.00	1,000.00	0.00
Total:Materials & Supplies	*	7,297.46	7,500.00	7,500.00	0.00
Total:Supervision - Regular School	**	797,817.05	832,178.00	839,604.00	7,426.00
In-Service Training - Instruction					
Instructional Salaries					
INSERVICE TRAINING SAL	A2070153019000	2,298.60	1,500.00	1,500.00	0.00
Total:Instructional Salaries	*	2,298.60	1,500.00	1,500.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
Contractual & Other					
INSERVICE TEACHERS CENTER	A2070445709000	9,810.00	11,025.00	11,025.00	0.00
Total:Contractual & Other	*	9,810.00	11,025.00	11,025.00	0.00
BOCES Services					
BOCES SAFETY/RISK 644	A2070491006039	9,825.00	11,061.00	11,371.00	310.00
BOCES STAFF DEV 522	A2070491709000	27,347.66	12,950.00	20,950.00	8,000.00
Total:BOCES Services	*	37,172.66	24,011.00	32,321.00	8,310.00
Materials & Supplies					
INSERVICE/SAFETY SUPPLIES	A2070501709000	3,697.66	2,500.00	2,500.00	0.00
Total:Materials & Supplies	*	3,697.66	2,500.00	2,500.00	0.00
Total:In-Service Training - Instruction	**	52,978.92	39,036.00	47,346.00	8,310.00
Total:Instruction Administration & Improvement	***	1,137,962.44	1,185,904.00	975,005.00	-210,899.00
Teaching					
Regular School					
Pre-K Salaries					
INSTR SAL PRE-K	A2110100019000	0.00	77,398.00	81,210.00	3,812.00
TCHG ASST SAL PRE-K	A2110105019000	22,963.00	24,704.00	25,075.00	371.00
Total:Pre-K Salaries	*	22,963.00	102,102.00	106,285.00	4,183.00
Salaries K-6					
INSTR SAL K-6	A2110120019000	4,207,382.99	4,668,730.00	4,838,149.00	169,419.00
SALARIES - OTHER	A2110123019000	6,130.05	8,562.00	8,562.00	0.00
SALARIES-CLASS COVERAGE	A2110123019001	15,340.00	10,000.00	10,000.00	0.00
SALARIES ELEM SCHOOL PROG	A2110123019002	9,366.70	12,000.00	12,000.00	0.00
TEACHERS SALARY OTHER	A2110123099000	0.00	0.00	0.00	0.00
TCHG ASST SAL K-6	A2110125019000	207,301.33	261,264.00	274,786.00	13,522.00
Total:Salaries K-6	*	4,445,521.07	4,960,556.00	5,143,497.00	182,941.00
Salaries 7-12					
INSTR SAL 7-12	A2110130019000	3,317,450.00	3,459,045.00	3,593,102.00	134,057.00
INSTR-MONITOR	A2110130019002	0.00	28,403.00	28,403.00	0.00
TEACHER SICK LV. ACCRUAL	A2110132099001	0.00	0.00	0.00	0.00
SALARIES - OTHER TLC	A2110133019000	21,653.04	17,000.00	17,000.00	0.00
AFTER SCHOOL HOMEWORK	A2110133019001	0.00	5,000.00	5,000.00	0.00
DETENTION	A2110133019002	4,035.98	12,000.00	8,000.00	-4,000.00
TCHG ASST SAL 7-12	A2110135019000	22,963.00	23,239.00	25,075.00	1,836.00
Total:Salaries 7-12	*	3,366,102.02	3,544,687.00	3,676,580.00	131,893.00
Substitute Salaries					
TEACHER SUBS SAL	A2110140019000	61,931.00	110,000.00	110,000.00	0.00
INTERNAL CLASS COVERAGE	A2110140019001	868.51	7,690.00	7,690.00	0.00
TEACHER SUBS CONTACT	A2110140019005	11,025.00	11,025.00	7,200.00	-3,825.00
TEACHER SUBS SAL	A2110140099000	4,490.00	0.00	0.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
INTERNAL SUBS SALARY	A2110140099001	159,870.00	162,500.00	163,067.00	567.00
Total:Substitute Salaries	*	238,184.51	291,215.00	287,957.00	-3,258.00
Instructional Salaries					
ESL TCHG ASST	A2110153019000	22,963.00	23,239.00	25,075.00	1,836.00
Total:Instructional Salaries	*	22,963.00	23,239.00	25,075.00	1,836.00
Non-Instructional Salaries					
TEACHERS AIDES SAL K-6	A2110162019000	0.00	0.00	0.00	0.00
NON INSTR SAL GRANT STIP	A2110162019002	0.00	4,400.00	4,400.00	0.00
NON INSTR SAL MONITOR	A2110162019003	23,406.74	30,189.00	30,969.00	780.00
CLERICAL AIDES	A2110163010000	7,539.89	17,333.00	14,333.00	-3,000.00
Total:Non-Instructional Salaries	*	30,946.63	51,922.00	49,702.00	-2,220.00
Equipment					
PHYS ED HS EQUIP	A2110200101800	0.00	0.00	0.00	0.00
MUSIC HS EQUIP	A2110200102200	0.00	0.00	0.00	0.00
SCIENCE HS EQUIP	A2110200102300	0.00	0.00	0.00	0.00
HIGH SCHOOL EQUIP	A2110200109000	0.00	0.00	0.00	0.00
ART EL EQUIP	A2110200201200	0.00	0.00	0.00	0.00
PHYS ED EL EQUIP	A2110200201800	0.00	0.00	0.00	0.00
MUSIC EL EQUIP	A2110200202200	0.00	0.00	0.00	0.00
ELEMENTARY EQUIP	A2110200209000	337.92	0.00	0.00	0.00
Total:Equipment	*	337.92	0.00	0.00	0.00
Contractual & Other					
PHYS ED HS EQUIP REPAIR	A2110430101800	299.95	300.00	300.00	0.00
MUSIC HS EQUIP REPAIR	A2110430102200	2,494.00	2,500.00	2,500.00	0.00
HIGH SCHOOL EQUIP REPAIR	A2110430109000	0.00	0.00	0.00	0.00
MUSIC EL EQUIP REPAIR	A2110430202200	993.50	1,000.00	1,000.00	0.00
ELEMENTARY EQUIP REPAIR	A2110430209000	3,749.00	1,000.00	1,000.00	0.00
TCH GEN HS SUBSCRIPTIONS	A2110433109000	0.00	0.00	0.00	0.00
TCH GEN EL SUBSCRIPTIONS	A2110433209000	577.52	1,000.00	1,000.00	0.00
TCH GEN HS GRADUATION	A2110436109000	12,392.98	12,000.00	12,000.00	0.00
TCH GEN EL GRADUATION	A2110436209000	2,065.99	4,000.00	1,000.00	-3,000.00
TCH GEN HS TEST SCORING	A2110437109000	0.00	0.00	0.00	0.00
TCH GEN ESL TEST SCORING	A2110437819000	0.00	0.00	0.00	0.00
TCH GEN HS ASSEMBLIES	A2110438109000	0.00	0.00	0.00	0.00
TCH GEN EL ASSEMBLIES	A2110438209000	500.00	1,000.00	4,000.00	3,000.00
TCH GEN HS POSTAGE	A2110441109000	459.55	1,000.00	2,000.00	1,000.00
TCH GEN EL POSTAGE	A2110441209000	364.08	2,000.00	500.00	-1,500.00
TCH GEN ESL CONFERENCE	A2110441819000	0.00	0.00	0.00	0.00
TCH GEN HS CONFERENCES	A2110443109000	0.00	0.00	6,500.00	6,500.00
TCH GEN EL CONFERENCES	A2110443209000	0.00	0.00	3,000.00	3,000.00
TCH GEN HS CONSULTANTS	A2110446109000	5,000.00	2,500.00	2,500.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
ELEMENTARY FIELD DAY	A2110446209000	0.00	500.00	500.00	0.00
HOME & HOSP INSTRUCTION	A2110446609000	2,844.23	12,000.00	12,000.00	0.00
TCH GEN HS CONTRACTUAL	A2110449109000	0.00	0.00	0.00	0.00
TCH GEN HS FIELD TRIPS	A2110465109000	2,572.50	0.00	0.00	0.00
TCH GEN EL FIELD TRIPS	A2110465209000	0.00	1,500.00	3,000.00	1,500.00
Total:Contractual & Other	*	34,313.30	42,300.00	52,800.00	10,500.00
Materials & Supplies					
H S ART SUPPLIES	A2110501101200	6,443.35	5,000.00	4,500.00	-500.00
BUS/TECH ED HS SUPPLY	A2110501101300	4,891.74	4,500.00	4,500.00	0.00
ENGLISH HS SUPPLY	A2110501101500	963.02	2,500.00	2,500.00	0.00
FOR LANG HS SUPPLY	A2110501101600	673.85	700.00	700.00	0.00
HEALTH ED HS SUPPLY	A2110501101700	528.27	700.00	700.00	0.00
PHYS ED HS SUPPLY	A2110501101800	999.76	1,000.00	1,000.00	0.00
HOME EC HS SUPPLY	A2110501101900	1,957.37	2,500.00	2,500.00	0.00
MATH HS SUPPLY	A2110501102100	1,680.33	3,000.00	3,000.00	0.00
MUSIC HS SUPPLY	A2110501102200	2,971.55	3,400.00	3,500.00	100.00
PSEN HS SUPPLY	A2110501102270	0.00	850.00	500.00	-350.00
SCIENCE HS SUPPLY	A2110501102300	5,126.49	5,500.00	5,500.00	0.00
SOC STUD HS SUPPLY	A2110501102500	1,754.48	1,090.00	1,500.00	410.00
TCH GEN HS SUPPLY	A2110501109000	32,205.49	32,000.00	32,000.00	0.00
ART EL SUPPLY	A2110501201200	5,567.02	4,000.00	5,000.00	1,000.00
ENGLISH EL SUPPLY	A2110501201500	247.03	0.00	0.00	0.00
ELE HEALTH EDU SUPPLIES	A2110501201700	0.00	0.00	0.00	0.00
PHYS ED EL SUPPLY	A2110501201800	506.25	500.00	1,000.00	500.00
MATH EL SUPPLY	A2110501202100	961.62	2,000.00	2,000.00	0.00
MUSIC EL SUPPLY	A2110501202200	0.00	0.00	0.00	0.00
PSEN EL SUPPLY	A2110501202270	0.00	0.00	0.00	0.00
SCIENCE EL SUPPLY	A2110501202300	1,818.84	0.00	0.00	0.00
SOC STUD EL SUPPLY	A2110501202500	462.76	0.00	0.00	0.00
READING EL SUPPLY	A2110501203300	685.43	2,000.00	2,000.00	0.00
TCH GEN EL SUPPLY	A2110501209000	31,746.65	32,702.00	35,702.00	3,000.00
ESL SUPPLIES - H.S.	A2110501819000	1,377.18	3,000.00	3,000.00	0.00
ESL SUPPLIES - E.S.	A2110501919000	1,184.70	4,500.00	0.00	-4,500.00
FOR LANG HS A/V SUPPLY	A2110505101600	0.00	900.00	900.00	0.00
HEALTH ED HS A/V SUPPLY	A2110505101700	745.70	700.00	700.00	0.00
HOME EC HS A/V SUPPLY	A2110505101900	161.06	500.00	500.00	0.00
MUSIC HS A/V SUPPLY	A2110505102200	335.16	600.00	600.00	0.00
ELE HEALTH EDU AV SUPPLIES	A2110505201700	0.00	0.00	0.00	0.00
TCH GEN EL SUPPLY CL LIB	A2110506209000	2,262.25	3,000.00	3,000.00	0.00
TCH GEN EL SUPP CL PERIOD	A2110507209000	3,438.86	3,000.00	3,000.00	0.00
Total:Materials & Supplies	*	111,696.21	120,142.00	119,802.00	-340.00

Tuition

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
TUITION K-12 FOSTER	A2110471609000	18,765.00	10,000.00	25,000.00	15,000.00
TUITION CHARTER SCHOOLS	A2110473000000	15,547.70	52,000.00	32,000.00	-20,000.00
Total:Tuition	*	34,312.70	62,000.00	57,000.00	-5,000.00
Textbooks					
TEXTS/WKBOOKS-NEW PROGRAM	A2110480700000	90,384.29	0.00	0.00	0.00
ART HS TEXTS	A2110481101200	0.00	0.00	0.00	0.00
BUS ED HS TEXTS	A2110481101300	0.00	0.00	0.00	0.00
ENGLISH HS TEXTS	A2110481101500	8,442.52	7,000.00	7,000.00	0.00
FOR LANG HS TEXTS	A2110481101600	1,430.46	1,800.00	1,800.00	0.00
HEALTH ED HS TEXTS	A2110481101700	0.00	0.00	0.00	0.00
HOME EC HS TEXTS	A2110481101900	0.00	0.00	0.00	0.00
MATH HS TEXTS	A2110481102100	2,890.15	3,500.00	3,500.00	0.00
PSEN HS TEXTS	A2110481102270	0.00	800.00	1,000.00	200.00
SCIENCE HS TEXTS	A2110481102300	8,395.84	7,000.00	7,000.00	0.00
SOC STUD HS TEXTS	A2110481102500	6,813.21	7,000.00	7,000.00	0.00
TCH GEN HS TEXTS	A2110481109000	14,723.61	9,000.00	9,000.00	0.00
ENGLISH EL TEXTS	A2110481201500	2,451.60	2,500.00	2,500.00	0.00
HEALTH ED EL TEXTS	A2110481201700	0.00	0.00	0.00	0.00
MATH EL TEXTS	A2110481202100	3,550.25	14,600.00	14,600.00	0.00
SCIENCE EL TEXTS	A2110481202300	0.00	2,500.00	2,500.00	0.00
SOC STUD EL TEXTS	A2110481202500	477.00	2,500.00	2,500.00	0.00
READING EL TEXTS	A2110481203300	20,916.15	22,500.00	22,500.00	0.00
TCH GEN EL TEXTS	A2110481209000	0.00	0.00	0.00	0.00
PRIV & PAROCH TEXTS	A2110481408000	13,803.92	16,500.00	16,500.00	0.00
ESL TEXTS - H.S.	A2110481819000	0.00	0.00	1,000.00	1,000.00
ELS TEXTS - E.S.	A2110481919000	0.00	0.00	0.00	0.00
PRIV & PAROCH WORKBOOKS	A2110482408000	0.00	0.00	0.00	0.00
Total:Textbooks	*	174,279.00	97,200.00	98,400.00	1,200.00
BOCES Services					
BOCES REG ALT HS 435	A2110491005512	0.00	0.00	130,527.00	130,527.00
BOCES - OTHER PROGRAMS	A2110491005515	0.00	0.00	0.00	0.00
BOCES STATE AID PLANNING	A2110491005516	0.00	0.00	0.00	0.00
BOCES SERVICES	A2110491005518	147,929.83	252,002.00	252,002.00	0.00
Total:BOCES Services	*	147,929.83	252,002.00	382,529.00	130,527.00
Total:Regular School	**	8,629,549.19	9,547,365.00	9,999,627.00	452,262.00
Programs for Handicapped Children					
Instructional Salaries					
SAL TEACHER SUBS	A2250140019000	0.00	0.00	0.00	0.00
SAL COORD SPEC SERV	A2250150013600	0.00	0.00	132,000.00	132,000.00
SAL SP ED TCHRS	A2250150013610	1,589,401.43	1,650,437.00	1,698,931.00	48,494.00
SWD TEACH STIPENDS	A2250151013610	0.00	4,000.00	4,000.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
SALARIES - OTHER	A2250153013610	855.90	500.00	500.00	0.00
SAL TCHG ASST SP ED	A2250155013610	96,936.12	129,610.00	135,248.00	5,638.00
Total:Instructional Salaries	*	1,687,193.45	1,784,547.00	1,970,679.00	186,132.00
Non-Instructional Salaries					
CSE CLER SAL (1)	A2250160013600	23,086.88	41,605.00	56,675.00	15,070.00
SWD TCHR AIDES SAL	A2250162013610	0.00	0.00	0.00	0.00
SP ED TEACHER AIDES	A2250162019000	77,704.31	158,024.00	128,024.00	-30,000.00
CSE CLER SAL OTHER	A2250163013600	350.00	17,360.00	10,360.00	-7,000.00
Total:Non-Instructional Salaries	*	101,141.19	216,989.00	195,059.00	-21,930.00
Equipment					
CSE EQUIP	A2250200503600	0.00	0.00	1,500.00	1,500.00
Total:Equipment	*	0.00	0.00	1,500.00	1,500.00
Contractual & Other					
CSE EQUIP REPAIR	A2250430503600	1,750.39	2,500.00	1,000.00	-1,500.00
SWD TEST SCORING	A2250437503610	0.00	0.00	0.00	0.00
CSE POSTAGE	A2250441503600	2,300.00	3,150.00	4,000.00	850.00
CSE CONF & VISITS	A2250443503600	0.00	0.00	3,550.00	3,550.00
SWD HOME INSTRUCTION	A2250446503610	23,464.00	28,900.00	28,900.00	0.00
INTENSIVE NEEDS CONSULT	A2250446503611	7,912.50	0.00	0.00	0.00
OCCUPATIONAL THERAPY - CONSULTAN	A2250446503612	82,597.50	85,000.00	89,250.00	4,250.00
CSE CONTRACTUAL	A2250449503600	38,046.03	19,250.00	19,250.00	0.00
SWD MISC - PHYSICAL THERAPY	A2250449503610	31,369.00	30,000.00	32,000.00	2,000.00
Total:Contractual & Other	*	187,439.42	168,800.00	177,950.00	9,150.00
Tuition					
SP ED PLACEMENT TUITIONS	A2250471509000	1,222,829.18	1,165,464.00	1,434,524.00	269,060.00
SP ED TUITION GROUP HOMES	A2250471509001	0.00	0.00	0.00	0.00
Total:Tuition	*	1,222,829.18	1,165,464.00	1,434,524.00	269,060.00
Textbooks					
Total:Textbooks	*	0.00	0.00	0.00	0.00
BOCES Services					
BOCES BASIC OC ED 102	A2250491505113	0.00	0.00	0.00	0.00
BOCES THERAP SUPP 231	A2250491505115	791,150.67	875,000.00	1,251,142.00	376,142.00
BOCES RELATED SRV/SMR PROG	A2250491505119	0.00	82,400.00	82,400.00	0.00
Total:BOCES Services	*	791,150.67	957,400.00	1,333,542.00	376,142.00
Materials & Supplies					
CSE SUPPLY	A2250501503600	6,218.58	5,000.00	4,000.00	-1,000.00
SWD SUPPLY	A2250501503610	0.00	0.00	0.00	0.00
Total:Materials & Supplies	*	6,218.58	5,000.00	4,000.00	-1,000.00
Total:Programs for Handicapped Children	**	3,995,972.49	4,298,200.00	5,117,254.00	819,054.00

Occupational Education Grades 10-12

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
BOCES Services					
BOCES OC ED TUIT101	A2280491005511	59,134.30	248,688.00	219,693.00	-28,995.00
Total:BOCES Services	*	59,134.30	248,688.00	219,693.00	-28,995.00
Total:Occupational Education Grades 10-12	**	59,134.30	248,688.00	219,693.00	-28,995.00
Total:Teaching	***	12,684,655.98	14,094,253.00	15,336,574.00	1,242,321.00
Instructional Media					
School Library & Audiovisual					
Instructional Salaries					
LIB INSTR SALARIES	A2610150013500	200,979.00	205,006.00	212,557.00	7,551.00
LIB TCHG ASST SAL	A2610155019000	0.00	0.00	0.00	0.00
Total:Instructional Salaries	*	200,979.00	205,006.00	212,557.00	7,551.00
Equipment					
LIB HS EQUIP	A2610200103500	0.00	0.00	0.00	0.00
A/V GEN HS EQUIP	A2610205109000	0.00	0.00	0.00	0.00
A/V GEN EL EQUIP	A2610205209100	0.00	0.00	0.00	0.00
Total:Equipment	*	0.00	0.00	0.00	0.00
Contractual & Other					
LIB HS EQUIP REPAIR	A2610430103500	1,122.49	1,500.00	1,500.00	0.00
A/V GEN HS EQUIP REPAIR	A2610430109000	265.94	500.00	500.00	0.00
LIB EL EQU REPAIR	A2610430203500	0.00	1,000.00	1,000.00	0.00
A/V GEN EL EQUIP REPAIR	A2610430209100	0.00	500.00	500.00	0.00
Total:Contractual & Other	*	1,388.43	3,500.00	3,500.00	0.00
State-Aided Materials					
LIB HS BOOKS	A2610460103500	4,633.93	4,000.00	4,000.00	0.00
LIB EL BOOKS	A2610460203500	5,646.33	7,000.00	7,000.00	0.00
LIBHS MAGS & PERIOD	A2610461103500	1,775.75	1,500.00	1,500.00	0.00
LIB EL MAGS & PERIOD	A2610461203500	1,097.17	2,000.00	2,000.00	0.00
LIB HS REFERENCES	A2610462103500	0.00	2,000.00	2,000.00	0.00
LIB HS SA MATERIALS	A2610464103500	824.85	1,300.00	1,300.00	0.00
LIB EL SA MATERIALS	A2610464203500	3,533.37	0.00	0.00	0.00
LIB PRIV&PAR SA MATL	A2610464408000	1,283.94	3,000.00	3,000.00	0.00
Total:State-Aided Materials	*	18,795.34	20,800.00	20,800.00	0.00
Materials & Supplies					
LIB HS SUPPLY	A2610501103500	1,018.01	1,300.00	1,000.00	-300.00
LIB ELE SUPPLY	A2610501203500	0.00	1,200.00	1,200.00	0.00
A/V GEN HS SUPPLY	A2610505109000	1,484.52	500.00	500.00	0.00
A/V GENERAL EL SUPPLY	A2610505209100	0.00	500.00	500.00	0.00
Total:Materials & Supplies	*	2,502.53	3,500.00	3,200.00	-300.00
Total:School Library & Audiovisual	**	223,665.30	232,806.00	240,057.00	7,251.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
Computer-Assisted Instruction					
Instructional Salaries					
DIRECTOR TECH- INSTR SAL	A2630150019000	125,794.00	125,794.00	132,000.00	6,206.00
Total:Instructional Salaries	*	125,794.00	125,794.00	132,000.00	6,206.00
Non-Instructional Salaries					
COMPUTER NON-INSTRUCTIONAL(2	A2630160019000	149,862.00	158,239.00	162,702.00	4,463.00
COMPUTER NON-INST. STIPENDS	A2630160019001	6,500.00	6,500.00	6,500.00	0.00
COMPUTER NON-INST. SAL. OTHE	A2630163019000	7,065.47	14,872.00	14,872.00	0.00
COMPUTER NON-INST. SAL. OTHE	A2630163099000	0.00	0.00	0.00	0.00
Total:Non-Instructional Salaries	*	163,427.47	179,611.00	184,074.00	4,463.00
Equipment					
COMPUTER EQUIPMENT	A2630200309001	7,904.00	0.00	0.00	0.00
COMPUTER EQUIPMENT - REPLACEMEN	A2630200309002	24,992.46	23,500.00	23,500.00	0.00
COMPUTER EQUIPMENT - SMART BO	A2630200309003	9,462.00	0.00	0.00	0.00
COMPUTER EQUIPMENT - SECURIT	A2630200309004	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT - WIRELES	A2630200309005	0.00	0.00	0.00	0.00
Total:Equipment	*	42,358.46	23,500.00	23,500.00	0.00
Contractual & Other					
COMPUTER EQUIP REPAIR	A2630430309001	0.00	0.00	0.00	0.00
COMPUTER CONTRACTUAL	A2630449309001	49,934.35	29,785.00	29,785.00	0.00
TECH- NEW INFRASTRUCTURE	A2630449309002	79,005.87	100,000.00	100,000.00	0.00
Total:Contractual & Other	*	128,940.22	129,785.00	129,785.00	0.00
State-Aided Software					
COMPUTER SOFTWARE SA	A2630460309001	13,353.30	23,400.00	23,400.00	0.00
COMP SOFTWR PRIV&PAR SA	A2630460408000	1,143.40	4,800.00	4,800.00	0.00
Total:State-Aided Software	*	14,496.70	28,200.00	28,200.00	0.00
Materials & Supplies					
COMPUTER SUPPLY	A2630501309001	49,597.54	58,500.00	58,500.00	0.00
Total:Materials & Supplies	*	49,597.54	58,500.00	58,500.00	0.00
Total:Computer-Assisted Instruction	**	524,614.39	545,390.00	556,059.00	10,669.00
Total:Instructional Media	***	748,279.69	778,196.00	796,116.00	17,920.00
Pupil Services					
Guidance - Regular School					
Instructional Salaries					
GUIDANCE INSTR SAL	A2810150019000	222,039.92	231,157.00	241,248.00	10,091.00
GUIDANCE SALARIES - OTHER	A2810153019000	10,279.23	17,505.00	12,505.00	-5,000.00
Total:Instructional Salaries	*	232,319.15	248,662.00	253,753.00	5,091.00
Non-Instructional Salaries					
GUIDANCE CLERICAL	A2810160019000	55,587.69	55,761.00	55,761.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
GUIDANCE CLERICAL OTHER	A2810163019000	0.00	0.00	0.00	0.00
Total:Non-Instructional Salaries	*	55,587.69	55,761.00	55,761.00	0.00
Contractual & Other					
GUIDANCE HS EQUIP REPAIR	A2810430109000	0.00	0.00	0.00	0.00
GUIDANCE HS SUBSCRIPTIONS	A2810433109000	0.00	0.00	0.00	0.00
GUIDANCE HS TEST SCORING	A2810437109000	995.00	500.00	5,500.00	5,000.00
GUIDANCE HS POSTAGE	A2810441109000	300.00	1,000.00	2,000.00	1,000.00
GUIDANCE HS CONF & COLL	A2810443109000	195.78	2,000.00	2,000.00	0.00
GUID HS CRIS INTER CONSLT	A2810446109000	40,295.00	41,000.00	41,000.00	0.00
GUIDANCE HS PRINTING	A2810447109000	525.66	1,000.00	1,000.00	0.00
GUIDANCE HS CONTRACTUAL	A2810449109000	0.00	0.00	0.00	0.00
Total:Contractual & Other	*	42,311.44	45,500.00	51,500.00	6,000.00
Materials & Supplies					
GUIDANCE HS SUPPLY	A2810501109000	2,501.19	3,000.00	3,000.00	0.00
Total:Materials & Supplies	*	2,501.19	3,000.00	3,000.00	0.00
Total:Guidance - Regular School	**	332,719.47	352,923.00	364,014.00	11,091.00
Health Services - Regular School					
Non-Instructional Salaries					
HEALTH/SAFETY OFFICER	A2815161010000	0.00	3,000.00	3,000.00	0.00
HEALTH SERV NURSES SAL	A2815161019000	192,375.00	195,603.00	198,523.00	2,920.00
HEALTH SERV PRI/PAR NRSE	A2815161418000	24,287.00	25,805.00	27,108.00	1,303.00
HEALTH SERV SUB NURSE SAL	A2815163019000	3,206.19	4,000.00	4,000.00	0.00
Total:Non-Instructional Salaries	*	219,868.19	228,408.00	232,631.00	4,223.00
Equipment					
NURSE HS EQUIP	A2815200109000	0.00	0.00	0.00	0.00
NURSE EL EQUIP	A2815200209000	0.00	0.00	0.00	0.00
Total:Equipment	*	0.00	0.00	0.00	0.00
Contractual & Other					
NURSE HS EQUIP REPAIR	A2815430109000	265.49	1,000.00	1,000.00	0.00
NURSE EL EQUIP REPAIR	A2815430209000	0.00	0.00	0.00	0.00
HEALTH SERV PRI&PAR CONTR	A2815444408000	160,312.17	160,000.00	165,000.00	5,000.00
HEALTH SERV CONTRACTUAL	A2815449009000	884.00	2,400.00	2,400.00	0.00
HEALTH SERV PHYSICIAN FEE	A2815450009000	10,000.00	10,000.00	10,000.00	0.00
Total:Contractual & Other	*	171,461.66	173,400.00	178,400.00	5,000.00
Materials & Supplies					
NURSE HS SUPPLY	A2815501109000	813.89	2,000.00	2,000.00	0.00
NURSE EL SUPPLY	A2815501209000	3,043.11	3,500.00	3,500.00	0.00
PRI & PAR NURSE SUPPLY	A2815501408000	778.32	800.00	800.00	0.00
Total:Materials & Supplies	*	4,635.32	6,300.00	6,300.00	0.00
Total:Health Services - Regular School	**	395,965.17	408,108.00	417,331.00	9,223.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
Psychological Services - Regular School					
Instructional Salaries					
PSYCH SAL REGULAR	A2820150019000	231,953.00	249,384.00	256,053.00	6,669.00
PSYCH SAL REGULAR OTHER	A2820153019000	0.00	0.00	0.00	0.00
PSYCH SAL REGULAR OTHER	A2820153099000	0.00	1,000.00	1,000.00	0.00
Total:Instructional Salaries	*	231,953.00	250,384.00	257,053.00	6,669.00
Contractual & Other					
PSYCH SERV CONSULTNT	A2820449509000	0.00	0.00	0.00	0.00
Total:Contractual & Other	*	0.00	0.00	0.00	0.00
Materials & Supplies					
PSYCH SERVICES SUPPLY	A2820501509000	2,516.64	2,500.00	6,500.00	4,000.00
Total:Materials & Supplies	*	2,516.64	2,500.00	6,500.00	4,000.00
Total:Psychological Services - Regular School	**	234,469.64	252,884.00	263,553.00	10,669.00
Social Work Services - Regular School					
Instructional Salaries					
SOCIAL WORKER SAL	A2825150019000	99,843.00	102,859.00	107,264.00	4,405.00
Total:Instructional Salaries	*	99,843.00	102,859.00	107,264.00	4,405.00
Contractual & Other					
SOCIAL WORK CONTRACTUAL	A2825449509000	0.00	0.00	0.00	0.00
Total:Contractual & Other	*	0.00	0.00	0.00	0.00
Materials & Supplies					
SOCIAL WORK SUPPLY	A2825501509000	137.33	750.00	500.00	-250.00
Total:Materials & Supplies	*	137.33	750.00	500.00	-250.00
Total:Social Work Services - Regular School	**	99,980.33	103,609.00	107,764.00	4,155.00
Co-Curricular Services					
Instructional Salaries					
COCURRIC STIPENDS EL	A2850151019000	26,921.50	90,098.00	90,098.00	0.00
COCURRIC STIPENDS HS	A2850151019001	57,569.00	129,886.00	114,886.00	-15,000.00
COCURRIC CHAPERONE EL	A2850152019000	281.73	8,482.00	8,482.00	0.00
COCURRIC CHAPERONE HS	A2850152019001	1,408.65	15,905.00	15,905.00	0.00
Total:Instructional Salaries	*	86,180.88	244,371.00	229,371.00	-15,000.00
Contractual & Other					
COCURRIC HS AWARDS	A2850406109000	0.00	2,000.00	2,000.00	0.00
COCURRIC HS MATH DUES	A2850434101851	0.00	1,500.00	1,500.00	0.00
COCURRIC HS UN CLUB FLDTR	A2850465101853	0.00	1,500.00	1,500.00	0.00
Total:Contractual & Other	*	0.00	5,000.00	5,000.00	0.00
Materials & Supplies					
COCURRIC HS LIT MAGAZINE	A2850501101502	1,795.00	2,000.00	2,000.00	0.00
COCURRIC HS DRAMA CLUB	A2850501101850	5,121.69	5,500.00	7,000.00	1,500.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
COCURR HS BAND SUPP&EQUIP	A2850501101852	0.00	0.00	0.00	0.00
COCURRIC HS STUD GOVT	A2850501101854	0.00	0.00	0.00	0.00
COCURRIC HS YEARBOOK	A2850501101855	0.00	6,000.00	4,500.00	-1,500.00
COCURRIC HS NEWSPAPER	A2850501101856	3,286.25	3,000.00	3,000.00	0.00
COCURRIC HS PLAY	A2850501101857	0.00	0.00	0.00	0.00
COCURRIC HS GEN SUPPLY	A2850501109000	745.10	1,500.00	1,500.00	0.00
COCURRIC EL LIT MAG&NEWS	A2850501201502	0.00	3,000.00	3,000.00	0.00
COCURRIC EL DRAMA	A2850501201850	6,051.17	6,500.00	6,500.00	0.00
COCURRIC EL YEARBOOK	A2850501201855	5,325.60	7,000.00	7,000.00	0.00
Total:Materials & Supplies	*	22,324.81	34,500.00	34,500.00	0.00
Total:Co-Curricular Services	**	108,505.69	283,871.00	268,871.00	-15,000.00
Interscholastic Athletics					
Instructional Salaries					
INTERSCHOL STIPENDS	A2855151011800	158,258.25	154,000.00	169,000.00	15,000.00
INTERSCHOL CHAPERONES	A2855152011800	20,096.74	25,000.00	25,000.00	0.00
ATHLETIC DIRECTOR SAL	A2855153011800	7,748.00	7,748.00	7,748.00	0.00
Total:Instructional Salaries	*	186,102.99	186,748.00	201,748.00	15,000.00
Equipment					
INTERSCHOL EQUIP	A2855200101800	0.00	0.00	0.00	0.00
Total:Equipment	*	0.00	0.00	0.00	0.00
Contractual & Other					
INTERSCHOL OFFICIALS	A2855401101800	140.00	1,500.00	1,500.00	0.00
INTERSCHOL SPORTS ENTRY FEES	A2855401101806	4,817.00	3,800.00	3,800.00	0.00
INTERSCHOL UNIFORM RECOND	A2855403101800	6,283.68	6,500.00	6,500.00	0.00
INTERSCHOL AWARDS	A2855406101800	1,722.77	1,800.00	1,800.00	0.00
INTERSCHOL EQUIP REPAIR	A2855430101800	250.00	500.00	500.00	0.00
INTERSCHOL DUES	A2855434101800	2,683.42	4,500.00	4,500.00	0.00
INTERSCHOL OTHER FEES	A2855449101800	897.30	900.00	900.00	0.00
Total:Contractual & Other	*	16,794.17	19,500.00	19,500.00	0.00
BOCES Services					
INTERSCHO BOCES ADM 551	A2855491101800	37,803.15	47,250.00	47,650.00	400.00
Total:BOCES Services	*	37,803.15	47,250.00	47,650.00	400.00
Materials & Supplies					
INTERSCHOL GEN SUPPLY	A2855501101800	630.00	630.00	630.00	0.00
INTERSCHOL BASEBALL SUPPL	A2855501101801	1,800.00	1,800.00	1,800.00	0.00
INTERS BOYS & GIRLS BSKETBL SUPP	A2855501101802	1,576.70	1,600.00	1,600.00	0.00
INTERSCHOL BOWLING	A2855501101803	2,660.00	0.00	0.00	0.00
INTERSCHOL TRACK SUPPLY	A2855501101806	1,797.75	1,800.00	1,800.00	0.00
INTERSCHOL SOCCER SUPPLY	A2855501101810	899.30	900.00	900.00	0.00
INTERS GIRLS BSKTBAL SUPP	A2855501101811	0.00	0.00	0.00	0.00
INTERS FIRST AID SUPPLY	A2855501101812	399.84	400.00	400.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
INTERS GIRLS SFTBL SUPPLY	A2855501101814	999.95	1,000.00	1,000.00	0.00
INTERS GIRLS VOLLYB SUPPL	A2855501101815	449.45	450.00	450.00	0.00
Total:Materials & Supplies	*	11,212.99	8,580.00	8,580.00	0.00
Total:Interscholastic Athletics	**	251,913.30	262,078.00	277,478.00	15,400.00
Total:Pupil Services	***	1,423,553.60	1,663,473.00	1,699,011.00	35,538.00
Total:Instruction	*****	15,994,451.71	17,721,826.00	18,806,706.00	1,084,880.00
Transportation					
Pupil Transportation					
District Transportation Services					
Non-Instructional Salaries					
TRANSP ADM	A5510160010000	40,479.00	42,099.00	42,099.00	0.00
TRANSP NONINSTR SAL OTHER	A5510162010000	103,353.18	113,138.00	113,138.00	0.00
Total:Non-Instructional Salaries	*	143,832.18	155,237.00	155,237.00	0.00
Total:District Transportation Services	**	143,832.18	155,237.00	155,237.00	0.00
Contract Transportation					
Contractual & Other					
TRANSP IN DISTRICT	A5540461009900	740,945.24	874,776.00	885,446.00	10,670.00
TRANSP PRI & PAR	A5540462408000	947,421.53	1,062,736.00	1,072,736.00	10,000.00
TRANSP SP ED CONTRACTS	A5540463009900	461,173.40	561,144.00	579,665.00	18,521.00
TRANSP IN DISTRICT-OTHER	A5540464009900	44,822.82	82,000.00	82,000.00	0.00
TRANSP INTERSCHOLASTIC	A5540465101800	69,420.07	79,974.00	84,000.00	4,026.00
TRANSP FIELD TRIPS MS&HS	A5540466101800	899.00	500.00	1,000.00	500.00
TRANSP FIELD TRIPS ELEM	A5540467101900	-387.55	500.00	1,000.00	500.00
TRANSP SUPPLY/OTHER/GAS	A5540501000000	0.00	0.00	0.00	0.00
Total:Contractual & Other	*	2,264,294.51	2,661,630.00	2,705,847.00	44,217.00
Total:Contract Transportation	**	2,264,294.51	2,661,630.00	2,705,847.00	44,217.00
Transportation Services from BOCES					
BOCES Services					
Total:BOCES Services	*	0.00	0.00	0.00	0.00
Total:Transportation Services from BOCES	**	0.00	0.00	0.00	0.00
Total:Pupil Transportation	***	2,408,126.69	2,816,867.00	2,861,084.00	44,217.00
Total:Transportation	*****	2,408,126.69	2,816,867.00	2,861,084.00	44,217.00
Home and Community Services					
General Environment					
Census					
Non-Instructional Salaries					
CENSUS SALARIES	A8070160010000	4,947.00	4,875.00	2,875.00	-2,000.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
Total:Non-Instructional Salaries	*	4,947.00	4,875.00	2,875.00	-2,000.00
Total:Census	**	4,947.00	4,875.00	2,875.00	-2,000.00
Total:General Environment	***	4,947.00	4,875.00	2,875.00	-2,000.00
Total:Home and Community Services	*****	4,947.00	4,875.00	2,875.00	-2,000.00
Undistributed					
Employee Benefits					
State Retirement					
EMP BEN NYS EMP RET	A9010810000000	400,908.75	487,406.00	457,406.00	-30,000.00
Total:State Retirement	*	400,908.75	487,406.00	457,406.00	-30,000.00
Teachers Retirement					
EMP BEN NYSTRS	A9020820000000	1,911,078.47	2,450,492.00	2,050,032.00	-400,460.00
Total:Teachers Retirement	*	1,911,078.47	2,450,492.00	2,050,032.00	-400,460.00
Social Security					
EMP BEN FICA	A9030830000000	1,021,906.84	1,265,799.00	1,292,634.00	26,835.00
Total:Social Security	*	1,021,906.84	1,265,799.00	1,292,634.00	26,835.00
Workers' Compensation					
EMP BEN WORKERS COMP	A9040840000000	93,341.30	117,016.00	121,016.00	4,000.00
Total:Workers' Compensation	*	93,341.30	117,016.00	121,016.00	4,000.00
Life Insurance					
EMP BEN LIFE INSURANCE	A9045845000000	0.00	1,500.00	1,500.00	0.00
Total:Life Insurance	*	0.00	1,500.00	1,500.00	0.00
Unemployment Insurance					
EMP BEN UNEMPL INS	A9050850000000	11,955.47	182,676.00	182,676.00	0.00
Total:Unemployment Insurance	*	11,955.47	182,676.00	182,676.00	0.00
Disability Insurance					
EMP BEN NYS DISAB INS	A9055855000000	7,229.97	33,000.00	33,000.00	0.00
Total:Disability Insurance	*	7,229.97	33,000.00	33,000.00	0.00
Hospital and Medical Insurance					
EMP BEN HEALTH INSURANCE	A9060860000000	2,661,554.07	3,301,099.00	3,415,804.00	114,705.00
EMP BEN DENTAL INSURANCE	A9060865000000	42,002.22	53,000.00	56,000.00	3,000.00
Total:Hospital and Medical Insurance	*	2,703,556.29	3,354,099.00	3,471,804.00	117,705.00
Union Welfare Benefits					
EMP BEN ETA UNION WELFARE	A9070875000000	120,143.84	165,000.00	165,000.00	0.00
Total:Union Welfare Benefits	*	120,143.84	165,000.00	165,000.00	0.00
Other Benefits					
EMP BEN ADMIN CONTRACTUAL	A9089150010000	0.00	6,000.00	9,000.00	3,000.00
EMP BEN AUTO REIMBURSE	A9089150010002	0.00	0.00	0.00	0.00
EMP BEN ADMIN BEN	A9089870000000	24,546.32	58,099.00	58,099.00	0.00

Account Name	Account Code	2013-2014 Expense	2014-2015 Budget	2015-2016 Proposed Budget	Increase /Decrease
EMP BEN ACCRUED LIAB (RESERVE)	A9089880000000	0.00	0.00	0.00	0.00
Total:Other Benefits	*	24,546.32	64,099.00	67,099.00	3,000.00
Total:Employee Benefits	**	6,294,667.25	8,121,087.00	7,842,167.00	-278,920.00
Debt Service					
Serial Bonds - School Construction					
DEBT SERV BONDS PRINC	A9711610000000	0.00	0.00	0.00	0.00
DEBT SERV BONDS INT	A9711710000000	0.00	0.00	0.00	0.00
Total:Serial Bonds - School Construction	*	0.00	0.00	0.00	0.00
Budget Notes					
DEBT SERV BUDGET NOTE INT	A9750710000000	0.00	0.00	0.00	0.00
Total:Budget Notes	*	0.00	0.00	0.00	0.00
Tax Anticipation Notes					
DEBT SERV TAX ANT NTE INT	A9760710000000	0.00	0.00	0.00	0.00
Total:Tax Anticipation Notes	*	0.00	0.00	0.00	0.00
Total:Debt Service	**	0.00	0.00	0.00	0.00
Interfund Transfers					
Transfer to Other Funds					
TRANSFER TO SPEC. AID FUND	A9901950000000	93,721.56	62,000.00	75,000.00	13,000.00
TRANSFER TO TAX CERTIORARI RESERV	A9901970000000	0.00	0.00	0.00	0.00
TRANSFER TO EMPLOYEE BENEFITS RSR	A9901980000000	0.00	0.00	0.00	0.00
TRANSFER TO CAPITAL FUND	A9950990000000	0.00	0.00	0.00	0.00
Total:Transfer to Other Funds	*	93,721.56	62,000.00	75,000.00	13,000.00
Total:Interfund Transfers	**	93,721.56	62,000.00	75,000.00	13,000.00
Total:Undistributed	***	6,388,388.81	8,183,087.00	7,917,167.00	-265,920.00
Grand Total:		29,513,574.79	32,111,848.00	33,000,395.00	888,547.00