

Acct Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Projected
	Board of Education			
1010 400	Contractual Expenses	\$ 11,781	\$ 15,000	\$ 15,000
1010 450	Materials & Supplies	\$ 1,180	\$ 1,200	\$ 1,200
1010 999	Total	\$ 12,961	\$ 16,200	\$ 16,200
	District Clerk			
1040 160	Non-Instructional Salary	\$ 7,400	\$ 7,526	\$ 7,600
1040 400	Contractual Expenses	\$ -	\$ 250	\$ 250
1040 450	Materials & Supplies	\$ 166	\$ 200	\$ 200
1040 999	Total	\$ 7,566	\$ 7,976	\$ 8,050
	District Meeting			
1060 160	Teller Salaries			
1060 400	Contractual Expenses	\$ 23,621	\$ 18,500	\$ 18,500
1060 450	Materials & Supplies	\$ 89	\$ 100	\$ 100
1060 999	Total	\$ 23,710	\$ 18,600	\$ 18,600
1000	TOTAL BOARD OF EDUCATION	\$ 44,237	\$ 42,776	\$ 42,850
	Chief School Administrator			
1240 150	Instructional Salaries	\$ 130,000	\$ 132,210	\$ 135,000
1240 160	Non-instructional Salaries	\$ 126,388	\$ 122,076	\$ 124,310
1240 200	Equipment	\$ -	\$ 1,500	\$ 1,500
1240 400	Contractual Expenses	\$ 10,173	\$ 12,000	\$ 12,000
1240 450	Materials & Supplies	\$ 3,999	\$ 4,000	\$ 4,000
1240 999	Total District Office	\$ 270,560	\$ 271,786	\$ 276,810
	Business Office			
1310 150	Instructional Salaries	\$ 162,307	\$ 142,380	\$ 144,800
1310 160	Non-instructional Salaries	\$ 168,278	\$ 169,206	\$ 172,082
1310 200	Equipment	\$ -	\$ 1,000	\$ 1,000
1310 400	Contractual Expenses	\$ 4,457	\$ 6,000	\$ 6,000
1310 407 1	Office Machine Repairs	\$ 2,499	\$ 3,500	\$ 3,500

1310	409 7	Business Office Software	\$ 13,522	\$ 14,000	\$ 14,000
1310	450	Materials & Supplies	\$ 2,754	\$ 4,000	\$ 4,000
1310	451	Business Office Paper	\$ -	\$ 1,100	\$ 1,100
1310	49	BOCES	\$ 44,145	\$ 33,000	\$ 33,330
1310	999	Total	\$ 397,962	\$ 374,186	\$ 379,812
		Auditing			
1320	4	Contractual Expenses	\$ 69,400	\$ 63,000	\$ 75,000
1320	999	Total	\$ 69,400	\$ 63,000	\$ 75,000
		Treasurer			
1325	160	Non-instructional Salaries	\$ 12,120	\$ 12,241	\$ 12,363
1325	450	Materials & Supplies	\$ -	\$ 200	\$ 200
1325	999	Total	\$ 12,120	\$ 12,441	\$ 12,563
		Fiscal Agent			
1380	400	Contractual Expenses	\$ -	\$ 2,000	\$ 2,000
1380	999	Total	\$ -	\$ 2,000	\$ 2,000
1300		TOTAL FINANCE	\$ 479,482	\$ 451,627	\$ 469,375
		Legal			
1420	400	School Counsel	\$ 71,980	\$ 75,000	\$ 80,000
1420	400 1	Bond Counsel	\$ -	\$ 3,000	\$ 3,000
1420	400 2	Labor Relations	\$ 28,020	\$ 25,000	\$ 30,000
		Total	\$ 100,000	\$ 103,000	\$ 113,000
		Personnel			
1430	400	Contractual Expenses	\$ 5,091	\$ 7,000	\$ 5,500
1430	49	BOCES Reg. Teacher Certification	\$ 6,950	\$ 7,000	\$ 7,070
		Total	\$ 12,041	\$ 14,000	\$ 12,570
		Public Information & Services			
1480	400	Contractual Expenses	\$ 16,813	\$ 17,500	\$ 17,000
1480	490	BOCES Services			

	Total	\$ 16,813	\$ 17,500	\$ 17,000
1400	TOTAL STAFF	\$ 128,853	\$ 134,500	\$ 142,570
	Operation of Plant			
1620 160	Custodial Salaries	\$ 559,222	\$ 558,455	\$ 572,788
1620 161	Custodial Overtime	\$ 44,988	\$ 55,000	\$ 55,000
1620 162	Security Aide Salaries	\$ 80,248	\$ 92,311	\$ 93,695
1620 200	Equipment	\$ 2,000	\$ 4,000	\$ 4,000
1620 266	Intercom/Bells	\$ -		
1620 268	Heating/Cooling Equipment	\$ -	\$ 4,000	\$ 4,000
1620 272	Cleaning Equipment	\$ -	\$ 3,000	\$ 3,000
1620 404	Contractual Staff Training	\$ -	\$ -	
1620 406	Oil Expense	\$ -	\$ 20,000	\$ 20,000
1620 406 1	Gas/Electric	\$ 161,770	\$ 210,000	\$ 210,000
1620 406 2	Water	\$ 11,998	\$ 30,000	\$ 30,000
1620 406 3	Telephone	\$ 45,361	\$ 50,000	\$ 50,000
1620 406 6	Contractual Electrical	\$ 6,900	\$ 15,000	\$ 15,000
1620 406 7	Prof & Tech Expense	\$ 39,177	\$ 25,000	\$ 25,000
1620 407 2	Contractual Cleaning	\$ 9,816	\$ 13,000	\$ 13,000
1620 407 5	Security Expenses	\$ 27,489	\$ 30,000	\$ 30,000
1620 457 2	Cleaning Supplies	\$ 53,818	\$ 35,000	\$ 35,000
1620 458 2	Uniform Supplies	\$ 3,625	\$ 5,000	\$ 5,000
	Total	\$ 1,046,411	\$ 1,149,766	\$ 1,165,483
	Maintenance of Plant			
1621 160	Maintenance Salaries	\$ 176,647	\$ 178,013	\$ 181,039
1621 161	Maintenance Overtime Salaries	\$ 24,680	\$ 40,000	\$ 40,000
1621 200	Equipment	\$ 20,785	\$ 4,000	\$ 4,000
1621 268	HVAC Equipment	\$ -	\$ 5,000	\$ 5,000
1621 280	Grounds Equipment	\$ -	\$ 2,000	\$ 2,000
1621 283	Automotive Equipment	\$ 36,476	\$ 2,000	\$ 2,000
1621 406 4	Mileage Reimbursement	\$ 746	\$ 1,500	\$ 1,500
1621 406 5	Contractual Electric	\$ 398	\$ 1,500	\$ 1,500
1621 406 8	Contractual HVAC	\$ 31,306	\$ 35,000	\$ 35,000
1621 406 9	Contractual Plumbing	\$ 2,952	\$ 5,000	\$ 4,000

1621	407	Contractual Repairs-General	\$ 26,399	\$ 32,000	\$ 32,000
1621	407 3	Contractual Site Work	\$ 17,634	\$ 20,000	\$ 20,000
1621	407 302	Playground Maintenance-BAS	\$ 484	\$ 1,000	\$ 1,000
1621	407 303	Playground Maintenance-RWC	\$ -	\$ 1,000	\$ 1,000
1621	407 304	Playground Maintenance-WLB	\$ -	\$ 1,000	\$ 1,000
1621	407 312	Athletic Fields-BAS	\$ 2,000	\$ 2,000	\$ 2,000
1621	407 313	Athletic Fields-RWC	\$ 3,838	\$ 5,000	\$ 5,000
1621	407 314	Athletic Fields-WLB	\$ 750	\$ 4,000	\$ 4,000
1621	450	Material & Supplies	\$ 9,373	\$ 10,000	\$ 20,000
1621	456 5	Electrical Supplies	\$ 10,806	\$ 9,000	\$ 9,000
1621	456 6	Intercom/Emerg Lights	\$ -	\$ 2,000	\$ 2,000
1621	456 8	HVAC Supplies	\$ -	\$ 7,500	\$ 7,500
1621	457	Repairs-General	\$ 4,447	\$ 12,000	\$ 12,000
1621	457 6	Hardware Supplies	\$ 1,732	\$ 2,500	\$ 2,500
1621	457 7	Carpentry Supplies	\$ 2,434	\$ 9,000	\$ 8,000
1621	457 8	Glazing Supplies	\$ 425	\$ 2,000	\$ 1,000
1621	457 9	Painting Supplies	\$ 1,266	\$ 4,000	\$ 3,000
1621	458	Grounds Supplies	\$ 5,000	\$ 5,000	\$ 5,000
1621	458 3	Automotive Supplies	\$ 1,648	\$ 5,000	\$ 4,000
		Total	\$ 382,225	\$ 408,013	\$ 416,039
		Central Printing and Mailing			
1670	400	Contractual Expenses	\$ 1,271	\$ 17,000	\$ 17,000
1670	401	Outside printing services	\$ 4,465	\$ 5,000	\$ 5,000
		Total	\$ 5,736	\$ 22,000	\$ 22,000
		Central Data Processing			
1680	450	Materials and Supplies	\$ -	\$ 500	\$ 500
1680	49	Services from BOCES	\$ 22,484	\$ 60,000	\$ 60,600
1680	490 1	BOCES Data Warehousing	\$ 115,705	\$ 80,000	\$ 80,800
		Total	\$ 138,189	\$ 140,500	\$ 141,900
1600		TOTAL CENTRAL SERVICES	\$ 1,572,562	\$ 1,720,279	\$ 1,745,422
		Unallocated Insurance			
1910	400	Contractual Expenses	\$ 159,108	\$ 150,000	\$ 161,000

	Total	\$ 159,108	\$ 150,000	\$ 161,000
	School Association Dues			
1920 400	Contractual Expenses	\$ 13,515	\$ 13,500	\$ 13,500
	Total	\$ 13,515	\$ 13,500	\$ 13,500
	Judgements and Claims			
1930 400	Contractual Expenses	\$ -	\$ 600	\$ 600
	Total	\$ -	\$ 600	\$ 600
	Administrative Charge-BOCES			
1981 490	BOCES Admin Chg (001.000)	\$ 92,910	\$ 98,116	\$ 100,781
1981 492	BOCES Rental (002.010)	\$ 15,434	\$ 16,233	\$ 12,683
1981 493	BOCES Capital (002.020)	\$ 24,742	\$ 21,618	\$ 25,080
	Total	\$ 133,086	\$ 135,967	\$ 138,544
1900	TOTAL SUPPORT	\$ 305,708	\$ 300,067	\$ 313,644
1999	Total General Support	\$ 2,801,402	\$ 2,921,035	\$ 2,990,671
	Curriculum Dev. & Supervision			
2010 150	Instructional Salaries	\$ 165,840	\$ 165,040	\$ 167,843
2010 160	Noninstructional Salaries	\$ 1,273	\$ 25,801	\$ 26,616
2010 200	Equipment	\$ -	\$ -	
2010 4	Contractual Expenses	\$ 80	\$ 2,000	\$ 2,000
2010 45	Materials and Supplies	\$ -	\$ 2,500	\$ 2,500
2010 451	Dup Paper/Rept Card	\$ 3,219	\$ 5,000	\$ 5,000
2010 49	BOCES Curriculum Development	\$ 22,418	\$ 40,000	\$ 40,400
	Total	\$ 192,829	\$ 240,341	\$ 244,359
	Supervision-Regular School			
2020 150	Instructional Salaries	\$ 580,726	\$ 595,662	\$ 726,569
2020 160	Noninstructional Salaries	\$ 149,774	\$ 150,158	\$ 152,711
2020 200 1	Equipment - BAS	\$ -	\$ 1,000	\$ 1,000
2020 200 2	Equipment - WLB	\$ -	\$ 1,000	\$ 1,000
2020 200 3	Equipment - RWC	\$ -	\$ 1,000	\$ 1,000

2020	400	Supervision Expenses	\$ 322	\$ 7,500	\$ 1,000
2020	401	Supervision - BAS	\$ -	\$ 500	\$ 500
2020	401 97	Supervision - P/C - BAS	\$ 187	\$ 300	\$ 300
2020	402	Supervision - WLB	\$ -	\$ 500	\$ 500
2020	402 97	Supervision - P/C - WLB	\$ 76	\$ 300	\$ 300
2020	403	Supervision - RWC	\$ -	\$ 500	\$ 500
2020	403 97	Supervision - P/C - RWC	\$ 46	\$ 300	\$ 300
2020	451	Supervision - BAS	\$ 368	\$ 500	\$ 500
2020	451 10	Office Paper - BAS	\$ 6,959	\$ 7,000	\$ 7,000
2020	451 20	Office Paper - WLB	\$ 7,192	\$ 7,500	\$ 7,500
2020	451 30	Office Paper - RWC	\$ 7,377	\$ 8,500	\$ 8,500
2020	452	Supervision - WLB	\$ 328	\$ 500	\$ 500
2020	453	Supervision - RWC	\$ 113	\$ 500	\$ 500
		Total	\$ 753,467	\$ 783,220	\$ 910,180
		Research, Planning and Eval			
2060	150	Instructional Sal	\$ -	\$ 20,000	\$ 30,000
2060	402 5	Contractual Expenses	\$ -	\$ -	
2060	492 0	Services from BOCES	\$ -	\$ -	
2060	492 5	BOCES/CAP			
		Total	\$ -	\$ 20,000	\$ 30,000
		In-Serv Training-Instruction			
2070	40	Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
2070	41	Inservice Training - BAS	\$ -	\$ 500	\$ 500
2070	42	Inservice Training - WLB	\$ -	\$ 500	\$ 500
2070	43	Inservice Training - RWC	\$ -	\$ 500	\$ 500
2070	44	Inservice Training - D.W.	\$ -	\$ 1,000	\$ 1,000
2070	444	Staff Development	\$ 600	\$ 8,000	\$ 8,000
2070	490	Services from BOCES	\$ 22,601	\$ 25,000	\$ 25,250
		Total	\$ 23,201	\$ 36,500	\$ 36,750
2000		TOTAL ADMIN & IMPROVEMENT	\$ 969,497	\$ 1,080,061	\$ 1,221,289
		Regular School			
2110	120	Teachers Salaries, 1-6	\$ 7,299,397	\$ 7,373,908	\$ 7,267,822

2110 121	Kindergarten Teachers Salaries	\$ 838,739	\$ 751,678	\$ 766,024
2110 123	Afterschool Program	\$ 24,445	\$ 35,000	\$ 35,000
2110 124	Support Services Salaries	\$ 721,770	\$ 801,507	\$ 818,458
2110 129	Extra Duties/Services (lunch, chap)	\$ 119,220	\$ 53,293	\$ 80,000
2110 140	Substitutes Salaries	\$ 158,992	\$ 150,000	\$ 160,000
2110 160	LCH/CRM/CPY AIDES	\$ 334,040	\$ 305,580	\$ 434,273
2110 160 5	Teacher Center	\$ -		
2110 200 1	Equipment - BAS	\$ -	\$ 1,000	\$ 1,000
2110 200 2	Equipment - WLB	\$ -	\$ 1,000	\$ 1,000
2110 200 3	Equipment - RWC	\$ -	\$ 1,000	\$ 1,000
2110 201 1	Kindergarten Equipment-BAS	\$ -	\$ 1,000	\$ 1,000
2110 201 2	Kindergarten Equipment-WLB	\$ -	\$ 1,000	\$ 1,000
2110 201 3	Kindergarten Equipment-RWC	\$ -	\$ 1,000	\$ 1,000
2110 230	Art	\$ -	\$ 500	\$ 500
2110 235	Physical Ed	\$ -	\$ 1,000	\$ 1,000
2110 238	Vocal Music-Equipment	\$ -	\$ 500	\$ 500
2110 239	Instru Music	\$ -	\$ 7,000	\$ 7,000
2110 400 71	Copier Leases - Brooklyn	\$ 18,954	\$ 19,000	\$ 19,000
2110 400 72	Copier Leases - Buck	29,108	37,000	37,000
2110 400 73	Copier Leases - Carbonaro	\$ 20,095	\$ 24,000	\$ 24,000
2110 402 7	Art expense	\$ 625	\$ 700	\$ 700
2110 402 8	Science	\$ -	\$ 500	\$ 500
2110 402 9	ESL	\$ -	\$ 150	\$ 150
2110 403 5	Physical Ed	\$ -	\$ 150	\$ 150
2110 403 8	Vocal Music	\$ -	\$ 500	\$ 500
2110 403 9	Instru Music	\$ 6,285	\$ 8,000	\$ 8,000
2110 404 5	Outdoor Education			
2110 405 4	Challenge	\$ -	\$ 200	\$ 200
2110 406 4	Staff Mileage	\$ 232	\$ 1,500	\$ 1,500
2110 450 1	Materials and Supplies - BAS	\$ 8,660	\$ 9,000	\$ 9,000
2110 450 2	Materials and Supplies - WLB	\$ 6,453	\$ 9,000	\$ 9,000
2110 450 3	Materials and Supplies - RWC	\$ 8,666	\$ 14,000	\$ 14,000
2110 450 4	Math Supplies	\$ 5,490	\$ 12,000	\$ 12,000
2110 451 01	BAS - Kindergarten	\$ 1,385	\$ 1,500	\$ 1,500
2110 451 02	WLB - Kindergarten	\$ 1,212	\$ 1,500	\$ 1,500

2110	451 03	RWC - Kindergarten	\$ 1,471	\$ 1,500	\$ 1,500
2110	452 41	Reading Supplies - BAS	\$ 1,343	\$ 1,500	\$ 1,500
2110	452 42	Reading Supplies - WLB	\$ 1,053	\$ 1,500	\$ 1,500
2110	452 43	Reading Supplies - RWC	\$ 1,765	\$ 2,000	\$ 2,000
2110	452 51	Early Interv Supplies - BAS	\$ 763	\$ 1,000	\$ 1,000
2110	452 52	Early Interv Supplies - WLB	\$ 988	\$ 1,000	\$ 1,000
2110	452 53	Early Interv Supplies - RWC	\$ 1,181	\$ 1,000	\$ 1,000
2110	452 6	SLES-Foreign Lang	\$ -		
2110	452 7	Health	\$ 1,966	\$ 2,000	\$ 2,000
2110	452 8	Science	\$ 2,712	\$ 3,600	\$ 3,600
2110	452 9	ESL	\$ 979	\$ 1,000	\$ 1,000
2110	453 01	BAS - Art	\$ 2,863	\$ 3,000	\$ 3,000
2110	453 02	WLB - Art	\$ 2,931	\$ 3,000	\$ 3,000
2110	453 03	RWC - Art	\$ 3,072	\$ 3,200	\$ 3,200
2110	453 51	BAS - Physical Ed	\$ 1,832	\$ 1,000	\$ 1,000
2110	453 52	WLB - Physical Ed	\$ 601	\$ 1,000	\$ 1,000
2110	453 53	RWC - Physical Ed	\$ 1,166	\$ 1,200	\$ 1,200
2110	453 8	Vocal Music	\$ 2,500	\$ 2,000	\$ 2,000
2110	453 9	Instrumental Music	\$ 6,590	\$ 7,000	\$ 7,000
2110	454 01	BAS - Maps & Globes			
2110	454 02	WLB - Maps & Globes			
2110	454 03	RWC - Maps & Globes			
2110	455 01	BAS - Supplemental	\$ 1,481	\$ 2,000	\$ 2,000
2110	455 02	WLB - Supplemental	\$ 1,987	\$ 2,000	\$ 2,000
2110	455 03	RWC - Supplemental	\$ 2,170	\$ 2,200	\$ 2,200
2110	455 3	Talents		\$ -	\$ 600
2110	455 4	Challenge	\$ 1,038	\$ 1,200	\$ 1,200
2110	455 41	BAS - Challenge	\$ 855	\$ 1,000	\$ 1,200
2110	455 42	WLB - Challenge	\$ 847	\$ 1,000	\$ 1,200
2110	455 43	RWC - Challenge	\$ 845	\$ 1,000	\$ 1,200
2110	456	District Workbooks	\$ 30,000	\$ 10,000	\$ 10,000
2110	470	Tuition	\$ 61,581	\$ 70,000	\$ 65,000
2110	473	Charter School Tuition	\$ -	\$ 45,000	\$ 45,000
2110	480	Textbook Central Priv and Parochial	\$ 24,732	\$ 20,000	\$ 20,000
2110	480 1	BAS - Textbooks	\$ 8,600	\$ 34,000	\$ 8,500

2110	480 2	WLB - Textbooks	\$ 8,600	\$ 34,000	\$ 8,500
2110	480 3	RWC - Textbooks	\$ 10,714	\$ 61,000	\$ 11,000
2110	482 41	BAS-Reading/Support Text	\$ 2,500	\$ 2,500	\$ 2,500
2110	482 42	WLB-Reading/Support Text	\$ 2,500	\$ 2,500	\$ 2,500
2110	482 43	RWC-Reading/Support Text	\$ 2,700	\$ 2,700	\$ 2,700
2110	482 44	Social Studies program			
2110	482 9	ESL Textbooks	\$ 2,659	\$ 2,300	\$ 2,300
2110	484	Math Textbooks	\$ 33,720	\$ 18,000	\$ 18,000
2110	492 9	BOCES - ESL	\$ 22,703	\$ 22,000	\$ 22,220
2110	494 5	BOCES - Outdoor Education			
2110	495 5	BOCES - Arts in Education	\$ 22,954	\$ 25,000	\$ 25,000
		Total	\$ 9,882,735	\$ 10,021,566	\$ 10,007,597
		Outdoor Education Salary			
2111	154 5	Outdoor Education Salary			
		Total	\$ -	\$ -	
2100		TOTAL REG. TEACHING	\$ 9,882,735	\$ 10,021,566	\$ 10,007,597
		Prog. for Handicapped Ch.			
2250	150	Instructional Salaries	\$ 1,506,599	\$ 875,701	\$ 961,176
2250	151	Inclusion Teachers Salaries	\$ 747,405	\$ 1,099,962	\$ 1,122,862
2250	152	Summer Special Education	\$ -	\$ 2,500	\$ 2,500
2250	160	Noninstructional Salaries	\$ 103,109	\$ 111,271	\$ 113,163
2250	161	Sp. Ed Aides Salaries	\$ 103,649	\$ 124,175	\$ 148,517
2250	2	Equipment - Special Ed	\$ -	\$ 1,000	\$ 1,000
2250	237	CID Equipment	\$ -	\$ 1,000	\$ 1,000
2250	400	Contractual Services	\$ 212,922	\$ 225,000	\$ 300,000
2250	400 1	Copy machine lease/service	\$ -	\$ 6,000	\$ 6,000
2250	403 97	Petty Cash	\$ -	\$ 100	\$ 100
2250	45	Materials and Supplies	\$ 3,000	\$ 5,000	\$ 5,000
2250	451	Office Paper - CSE	\$ -	\$ 500	\$ 500
2250	453 4	Speech Supplies	\$ 872	\$ 1,000	\$ 1,000
2250	453 5	Speech Supplies - K	\$ 681	\$ 500	\$ 500
2250	453 6	Resource Room	\$ 651	\$ 2,000	\$ 2,000
2250	453 7	CID Supplies	\$ 1,563	\$ 2,000	\$ 2,000

2250	477	Tuition	\$ 197,464	\$ 250,000	\$ 250,000
2250	483 6	Textbooks - Resource Room	\$ 418	\$ 1,000	\$ 1,000
2250	483 7	CID Textbooks	\$ -	\$ 1,000	\$ 1,000
2250	49	Services from BOCES	\$ 486,452	\$ 600,000	\$ 600,000
		Total	\$ 3,364,784	\$ 3,309,709	\$ 3,519,318
		Regional Summer School			
2330	45	Summer School Supplies	\$ 992	\$ 1,000	\$ 1,000
2330	49	BOCES Summer School	\$ 113,438	\$ 125,000	\$ 125,000
		Total	\$ 114,430	\$ 126,000	\$ 126,000
		School Library & Audiovisual			
2610	150	Instructional Salaries	\$ 335,052	\$ 340,748	\$ 347,041
2610	160	Noninstructional Salaries	\$ -		
2610	2	Equipment	\$ -	\$ 1,000	\$ 1,000
2610	250 0	Audio Visual Equipment	\$ -	\$ 1,000	\$ 1,000
2610	405	Audio Visual Expenses	\$ 1,220	\$ 2,500	\$ 2,500
2610	45	Lib Materials and Supplies	\$ 2,635	\$ 1,800	\$ 1,800
2610	451	BAS - Materials and Supplies	\$ 7,000	\$ 7,250	\$ 7,250
2610	452	WLB - Materials and Supplies	\$ 6,986	\$ 7,250	\$ 7,250
2610	453	RWC - Materials and Supplies	\$ 7,498	\$ 8,000	\$ 8,000
2610	455	Audio Visual Supplies	\$ -	\$ 1,500	\$ 1,500
2610	460	Library Computer Software	\$ 1,695	\$ 4,000	\$ 4,000
2610	49	BOCES	\$ 27,146	\$ 25,000	\$ 25,250
		Total	\$ 389,232	\$ 400,048	\$ 406,591
		Computer-Assisted Instr.			
2630	120	Instructional Salaries	\$ 197,719	\$ 178,915	\$ 180,071
2630	160	Noninstructional Salaries	\$ 49,353	\$ 77,850	\$ 78,823
2630	2	Equipment	\$ 74,492	\$ 75,000	\$ 75,000
2630	4	Contractual Expenses	\$ 24,158	\$ 50,000	\$ 50,000
2630	45	Materials and Supplies	\$ 39,600	\$ 40,000	\$ 40,000
2630	46	Computer Software	\$ 11,979	\$ 15,000	\$ 15,000
2630	49	Services from BOCES	\$ 95,682	\$ 100,000	\$ 100,000
		Total	\$ 492,985	\$ 536,765	\$ 538,894

2600	TOTAL INSTRUCTIONAL MEDIA	\$ 882,217	\$ 936,813	\$ 945,485
	Attendance-Regular School			
2805 400	Residency Investigations	\$ 16,000	\$ 17,000	\$ 17,000
2805 450	Materials and Supplies			
	Total	\$ 16,000	\$ 17,000	\$ 17,000
	Health Services-Reg School			
2815 150	Instructional Salaries			
2815 160	Noninstructional Salaries	\$ 213,063	\$ 218,847	\$ 222,472
2815 2	Equipment	\$ -	\$ 2,000	\$ 2,000
2815 400	Contractual Expenses	\$ 17,010	\$ 50,000	\$ 20,000
2815 45	Materials and Supplies	\$ 5,023	\$ 5,500	\$ 5,500
2815 452 5	Diagnostic Screen Supplies	\$ 16,686	\$ 17,000	\$ 17,000
2815 473	Speech Serv - Paroc	\$ -	\$ 1,500	\$ 1,500
2815 490	Services from BOCES	\$ 9,657	\$ 15,000	\$ 15,000
	Total	\$ 261,439	\$ 309,847	\$ 283,472
	Psychological Serv-Reg Sch			
2820 151 7	Instructional Salaries	\$ 5,000	\$ 313,630	\$ 322,302
2820 155	Early ID Teachers Salaries	\$ 193	\$ 10,000	\$ 10,000
2820 160	Noninstructional Salaries	\$ 6,950		
2820 4	Contractual Expenses			
2820 451 7	Materials and Supplies	\$ 869	\$ 1,000	\$ 1,000
2820 455 0	Early Id - Supplies	\$ -	\$ 1,000	\$ 1,000
2820 495	Services from BOCES			
	Total	\$ 13,012	\$ 325,630	\$ 334,302
	Social Work Serv-Reg Sch			
2825 150	Instructional Salaries	\$ 239,825	\$ 243,977	\$ 248,201
2825 4	Contractual Expenses	\$ -	\$ 200	\$ 200
2825 45	Materials and Supplies	\$ 389	\$ 500	\$ 500
	Total	\$ 240,214	\$ 244,677	\$ 248,901
2800	TOTAL PUPIL SERVICES	\$ 530,664	\$ 897,154	\$ 883,675

2999	Total Instruction	\$ 15,744,328	\$ 16,371,303	\$ 16,703,364
	Contract Transportation			
5540 150	Instructional Salaries			
5540 160	Noninstructional Salaries	\$ 11,498	\$ 12,591	\$ 12,591
5540 400	Contractual Expenses	\$ 527,586	\$ 500,000	\$ 550,000
5540 405	Transport/School Trip	\$ 10,298	\$ 12,000	\$ 12,000
	Total	\$ 549,383	\$ 524,591	\$ 574,591
	Transp. Servs from BOCES			
5581 490	Special Ed. Transportation	\$ 48,158	\$ 78,000	\$ 78,000
5581 491	Summer Special Ed. Transportation	\$ -	\$ 12,000	\$ 12,000
	Total	\$ 48,158	\$ 90,000	\$ 90,000
5999	Total Pupil Transportation	\$ 597,541	\$ 614,591	\$ 664,591
	Census			
8070 400	Contractual Expenses	\$ -	\$ 1,000	\$ 1,000
8070 450	Materials and Supplies	\$ -	\$ 200	\$ 200
	Total	\$ -	\$ 1,200	\$ 1,200
8999	Total Community Service	\$ -	\$ 1,200	\$ 1,200
	Employees Retirement			
	State Retirement			
9010 800	Employee Benefits - ERS	\$ 331,920	\$ 321,000	\$ 361,108
	Total	\$ 331,920	\$ 321,000	\$ 361,108
	Teachers Retirement			
9020 800	Employee Benefits - TRS	\$ 1,784,561	\$ 1,661,452	\$ 1,365,573
	Total	\$ 1,784,561	\$ 1,661,452	\$ 1,365,573
	Social Security			
9030 800	Employee Benefits	\$ 1,180,137	\$ 1,200,000	\$ 1,211,586

	Total	\$ 1,180,137	\$ 1,200,000	\$ 1,211,586
	Workers' Compensation			
9040 800	Employee Benefits	\$ 107,553	\$ 125,000	\$ 135,833
	Total	\$ 107,553	\$ 125,000	\$ 135,833
	Unemployment Insurance			
9050 800	Employee Benefits	\$ 24,219	\$ 40,000	\$ 20,000
	Total	\$ 24,219	\$ 40,000	\$ 20,000
	Hospital & Medical Ins.			
9060 800	Employee Benefits	\$ 2,214,705	\$ 2,920,000	\$ 3,255,000
9060 850	Dental Insurance	\$ 143,435	\$ 164,890	\$ 178,800
	Total	\$ 2,358,140	\$ 3,084,890	\$ 3,433,800
	Other Benefits			
9089 150	Accum Leave	\$ 213,027	\$ 150,000	\$ 150,000
	Total	\$ 213,027	\$ 150,000	\$ 150,000
9000	TOTAL EMPLOYEE BENEFITS	\$ 5,999,556	\$ 6,582,342	\$ 6,677,900
	Serial Bonds			
9710 600	Principal on Indebtedness	\$ 117,778	\$ 120,681	\$ 140,963
9710 700	Interest on Indebtedness	\$ 62,536	\$ 59,635	\$ 24,627
	Total	\$ 180,314	\$ 180,316	\$ 165,590
	Tax Anticipation Notes			
9760 700	Interest on Indebtedness			
	Total			
9901 93	Transfer to School Food	\$ 30,000	\$ 30,000	\$ 30,000
9901 95	Transfer to Special Aid	\$ 12,895	\$ 20,000	\$ 20,000
	Total	\$ 42,895.00	\$ 50,000.00	\$ 50,000.00
	Interfund Transfers			

9950 900	Transfer to Capital	\$ 400,000	\$ 400,000	\$ 400,000
	Total	\$ 400,000	\$ 400,000	\$ 400,000
9999	Total Undistributed	\$ 6,622,765.34	\$ 7,212,658.00	\$ 7,293,490.38
9999 999	Total Budget	\$ 25,766,035.70	\$ 27,120,787.00	\$ 27,653,316.38