

EXPENDITURES		12-13	13-14	14-15	15-16	16-17
ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
GEN SUPPORT	BD OF ED					
1010 400 5000	BD ED CON EXP	8,900	8,900	8,900	8,900	8,900
1010 401 5000	BD ED YEARBOOK	12,000	12,000	12,000	12,000	12,000
1010 450 5000	BD ED SUPPLY	1,476	1,476	1,476	1,476	1,476
1010 451 5000	BD ED POSTAGE	14,000	14,000	14,000	14,000	14,000
1010 490 5000	BD ED BOCES	669	686	703	721	739
	TOTAL BD OF ED	37,045	37,062	37,079	37,097	37,115
GEN SUPPORT	CLERK					
1040 400 5000	CLERK CON EXP	100	100	100	100	100
1040 450 5000	CLERK SUPPLY	150	150	150	150	150
	TOTAL CLERK	250	250	250	250	250
GEN SUPPORT	DISTRICT MEETING					
1060 400 5000	DIST MTG CON EXP	350	350	350	350	350
1060 450 5000	DIST MTG SUPPLY	150	150	150	150	150
	TOTAL BD ED	500	500	500	500	500
GEN SUPPORT	CHIEF SCH ADM					
1240 150 2000	CSA INSTR SAL	137,114	141,227	145,464	149,828	154,323
1240 160 2000	CSA NONINST SAL	40,879	42,105	43,369	44,670	46,010
1240 200 2000	CSA EQUIPMENT	0	0	0	0	0
1240 400 2000	CSA CON EXP	6,000	6,120	6,242	6,367	6,495
1240 410 2000	CSA TRAVEL	200	200	200	200	200
1240 450 2000	CSA SUPPLY	2,000	2,000	2,000	2,000	2,000
	TOTAL CSA	186,193	191,653	197,275	203,065	209,027
GEN SUPPORT	BUS ADMINISTRATION					
1310 150 2000	BUS ADM INS SAL	83,823	86,338	88,928	91,596	94,344
1310 160 2000	BUS ADM NONINSTR SAL	61,105	62,938	64,826	66,771	68,774
1310 200 2000	BUS ADM EQUIP	0	0	0	0	0
1310 400 2000	BUS ADM CON EXP	46,700	47,634	48,587	49,558	50,550
1310 410 2000	BUS ADM TRAVEL	200	200	200	200	200
1310 450 2000	BUS ADM SUPPLY	4,700	4,700	4,700	4,700	4,700
1310 490 2000	BUS ADM BOCES	3,120	3,182	3,246	3,311	3,377
	TOTAL BUS ADM	199,648	204,992	210,487	216,136	221,944
GEN SUPPORT	AUDITING					
1320 400 2000	AUDIT CON EXP	21,000	21,630	22,279	22,947	23,636
	TOTAL AUDITING	21,000	21,630	22,279	22,947	23,636
GEN SUPPORT	TREASURER					
1325 160 2000	TREASURER'S SAL					
	TOTAL TREASURER	0	0	0	0	0
GEN SUPPORT	TAX COLLECTOR					
1330 160 2000	TAX COLL NON INS SAL	0	0	0	0	0
1330 400 2000	TAX COLL CON EXP	0	0	0	0	0
1330 450 2000	TAX COLL SUPPLY	150	150	150	150	150
1330 490 2000	TAX COLL BOCES	0	0	0	0	0
	TOTAL TAX COLLECT	150	150	150	150	150
GEN SUPPORT	PURCHASING					
1345 490 0000	PURCHASING BOCES	21,765	22,309	22,867	23,439	24,025
	TOTAL PURCHASING	21,765	22,309	22,867	23,439	24,025

EXPENDITURES		12-13	13-14	14-15	15-16	16-17
ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
GEN SUPPORT	FISCAL AGENT					
1380 400 2000	FISCAL AGNT FEES	2,000	2,060	2,122	2,185	2,251
	TOTAL FISC AGENT	2,000	2,060	2,122	2,185	2,251
GEN SUPPORT	STAFF					
1420 160 0000	LEGAL NON INSTR SAL	0	0	0	0	0
1420 400 0000	LEGAL CONT EXP	20,000	20,600	21,218	21,855	22,510
	TOTAL LEGAL	20,000	20,600	21,218	21,855	22,510
GEN SUPPORT	PERSONNEL					
1430 400 0000	PERSONNEL CONT	500	500	500	500	500
1430 490 0000	PERSONNEL BOCES	25,840	26,486	27,149	27,827	28,523
	TOTAL PERSONNEL	26,340	26,986	27,649	28,327	29,023
GEN SUPPORT	PUBLIC INFORMATION					
1480 400 0000	PUB INF CONT EXP	1,000	1,000	1,000	1,000	1,000
1480 450 0000	PUB INF SUPPLY	300	300	300	300	300
1480 490 0000	PUB INF BOCES	63,510	65,098	66,725	68,393	70,103
	TOTAL PUB INFORM	64,810	66,398	68,025	69,693	71,403
GEN SUPPORT	OPERATIONS					
1620 160 0000	NON INSTR SAL (maint)	131,542	136,804	142,276	146,544	150,940
1620 161 0000	NON INSTR SAL OT	8,311	8,561	8,817	9,082	9,354
1620 200 1000	EQUIP HS	1,000	1,000	1,000	1,000	1,000
1620 200 3000	EQUIP ES	1,000	1,000	1,000	1,000	1,000
1620 400 1000	CONT EXP HS	31,525	32,471	33,445	34,448	35,482
1620 400 2000	CONT EXP CO	1,350	1,391	1,432	1,475	1,519
1620 400 3000	CONT EXP ES	23,325	24,025	24,745	25,488	26,252
1620 420 1000	PHONE HS	21,000	21,420	21,848	22,285	22,731
1620 420 2000	PHONE CO	0	0	0	0	0
1620 420 3000	PHONE ES	0	0	0	0	0
1620 421 1000	WATER RENT	6,900	7,107	7,320	7,540	7,766
1620 422 2000	SEWER	61,000	62,830	64,715	66,656	68,656
1620 430 1000	FUEL OIL HS	88,760	91,423	94,165	96,990	99,900
1620 430 3000	FUEL OIL ES	63,400	65,302	67,261	69,279	71,357
1620 431 1000	ELECTRIC HS	85,000	86,700	88,434	90,203	92,007
1620 431 1500	ELECTRIC	0	0	0	0	0
1620 431 2000	ELECTRIC CO	0	0	0	0	0
1620 431 3000	ELECTRIC ES	45,000	45,900	46,818	47,754	48,709
1620 432 1000	PROPANE HS	250	258	265	273	281
1620 432 3000	PROPANE ES	150	155	159	164	169
1620 450 1000	SUPPLY HS	38,775	38,775	38,775	38,775	38,775
1620 450 2000	SUPPLY CO	350	350	350	350	350
1620 490 0000	BOCES (Energy Education)	67,161	68,840	70,561	0	0
1620 450 3000	SUPPLY ES	32,250	32,250	32,250	32,250	32,250
1620 451 3000	SUPPLY - PLAYGROUND	450	450	450	450	450
	TOTAL OPERATIONS	708,499	727,009	746,088	692,007	708,950
GEN SUPPORT	MAINTENANCE					
1621 160 0000	MAINT NON INSTR SAL (cust)	248,964	258,922	269,279	277,358	285,678
1621 161 0000	MAINT OVERTIME(summer)	11,861	12,217	12,583	12,961	13,350
1621 200 0000	MAINT EQUIP	500	500	500	500	500
1621 400 0000	MAINT CON EXP	5,000	5,100	5,202	5,306	5,412
1621 450 1000	MAINT SUPPLY	9,250	9,250	9,250	9,250	9,250
1621 450 2000	MAINT SUPPLY	455	455	455	455	455

EXPENDITURES		12-13	13-14	14-15	15-16	16-17
ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1621 450 3000	MAINT SUPPLY	4,550	4,550	4,550	4,550	4,550
	TOTAL MAINT	280,580	290,994	301,820	310,380	319,195
GEN SUPPORT	DATA PROCESSING					
1680 400 0000	DATA PRO CON EXP	0	0	0	0	0
1680 490 0000	DATA PRO BOCES	100,723	103,241	105,822	108,468	111,180
	TOTAL DATA PRO	100,723	103,241	105,822	108,468	111,180
GEN SUPPORT	SPECIAL ITEMS					
1910 400 0000	INSURANCE	41,000	41,820	42,656	43,510	44,380
1910 401 0000	INSURANCE DEDUCT	1,000	1,000	1,000	1,000	1,000
1920 400 0000	SCH ASSN DUES	0	0	0	0	0
1930 400 0000	JDGMTS & CLAIMS	250	250	250	250	250
1964 400 0000	PROP TAX REFUND	0	0	0	0	0
1981 490 0000	BOCES ADM CHAR	91,816	94,111	96,464	98,876	101,348
1989 400 0000	INVENTORY CONTR	0	0	0	0	0
	TOTAL SPEC ITEMS	134,066	137,181	140,371	143,635	146,977
	<b>TOTAL GEN SUP</b>	<b>1,803,571</b>	<b>1,853,017</b>	<b>1,904,002</b>	<b>1,880,135</b>	<b>1,928,137</b>
INSTRUCTION	CURRICULUM DEVEL					
2010 150 1000	CURR DEVLV SAL	1,750	1,750	1,750	1,750	1,750
2010 150 3000	CURR DEVLV SAL	1,750	1,750	1,750	1,750	1,750
2010 400 1000	CURR DEVLV CONT	0	0	0	0	0
	TOTAL CURR DEVEL	3,500	3,500	3,500	3,500	3,500
INSTRUCTION	ADMINISTRATION					
2020 150 1000	SUPV INSTR SAL	175,324	180,584	186,001	191,581	197,329
2020 150 3000	SUPV INSTR SAL	78,198	80,544	82,960	85,449	88,013
2020 160 1000	NONINSTR SAL	64,776	67,367	70,061	70,782	72,905
2020 160 3000	NONINSTR SAL	68,246	70,975	73,814	74,574	76,811
2020 161 1000	SUB HS OFFICE	1,500	1,500	1,500	1,500	1,500
2020 161 3000	SUB ES OFFICE	1,500	1,500	1,500	1,500	1,500
2020 200 1000	HS EQUIP	250	250	250	250	250
2020 200 3000	ES EQUIP	250	250	250	250	250
2020 400 1000	HS CONTR EXP	2,800	2,884	2,971	3,060	3,151
2020 400 3000	EL CONTR EXP	800	824	849	874	900
2020 410 1000	HS TRAVEL	300	300	300	300	300
2020 410 3000	ES TRAVEL	250	250	250	250	250
2020 450 1000	SUPV SUPPLY	450	450	450	450	450
2020 450 3000	SUPV SUPPLY	450	450	450	450	450
2060 490 0000	REG PLAN BOCES	11,802	12,097	12,399	12,709	13,027
	TOTAL ADMINISTRATION	406,895	420,225	434,006	443,979	457,087
	INSERVICE TRAINING					
2070 400 0000	INSERV TRAINING	3,700	3,700	3,700	3,700	3,700
2070 490 0000	INSERV TRAIN BOCES	14,298	14,655	15,022	15,397	15,782
	TOTAL ADMIN	17,998	18,355	18,722	19,097	19,482
INSTRUCTION	TEACHING REG SCHOOL					
2110 110 3000	KINDG SAL	134,856	138,902	143,069	147,361	151,782
2110 120 3000	1-5 SAL	1,111,949	1,145,308	1,179,667	1,215,057	1,251,509
2110 121 3000	ES PSEN INSTR SAL	18,787	19,351	19,931	20,529	21,145
2110 130 1000	6-12 SAL	1,998,540	2,058,496	2,120,251	2,183,858	2,249,374
2110 131 1000	HS PSEN INSTR SAL	69,314	71,393	73,535	75,741	78,013
2110 140 1000	SUB SAL HS	54,000	54,000	54,000	54,000	54,000

EXPENDITURES ACNT #	ACCNT NAME	12-13	13-14	14-15	15-16	16-17
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2110 140 3000	SUB SAL ES	46,000	46,000	46,000	46,000	46,000
2110 150 0000	DETENTION	1,000	1,000	1,000	1,000	1,000
2110 151 0000	TUTORING	14,000	14,420	14,853	15,298	15,757
2110 152 0000	ERSS INST SAL	0	0	0	0	0
2110 154 1000	DIAG SCREEN SAL	0	0	0	0	0
2110 155 3000	DIAG SCREEN SAL	0	0	0	0	0
2110 160 0000	DETENT NOINSTR	500	500	500	500	500
2110 160 1000	NONINSTR SAL HS	17,166	17,852	18,566	19,123	19,697
2110 160 3000	NONINSTR SAL ES	7,200	7,488	7,788	8,021	8,262
2110 161 1000	SUB TCHR AIDE HS	5,000	5,000	5,000	5,000	5,000
2110 161 3000	SUB TCHR AIDE ES	11,000	11,000	11,000	11,000	11,000
2110 162 1000	PSEN NONINS SAL	30,242	31,452	32,710	33,691	34,702
2110 162 3000	PSEN NONINS SAL	76,636	79,701	82,889	85,376	87,937
2110 200 1000	HS EQUIP	500	500	500	500	500
2110 200 3000	ES EQUIP	500	500	500	500	500
2110 400 1000	HS CONT EXP	56,486	57,616	58,768	59,943	61,142
2110 400 3000	ES CONT EXP	10,750	10,965	11,184	11,408	11,636
2110 401 1000	CONT EXP TCH CONF	200	200	200	200	200
2110 401 3000	CONT EXP TCH CONF	100	100	100	100	100
2110 403 0000	SCHOOL TO WORK	750	750	750	750	750
2110 450 1000	HS PRIN SUPPLY	1,410	1,410	1,410	1,410	1,410
2110 450 1005	HS OFFICE	5,640	5,640	5,640	5,640	5,640
2110 450 1010	HS ART SUPPLY	6,580	6,580	6,580	6,580	6,580
2110 450 1015	HS AV SUPPLY	4,700	4,700	4,700	4,700	4,700
2110 450 1018	HS GENERAL	9,780	9,780	9,780	9,780	9,780
2111 450 1019	GRADE 6 SUPPLIES	799	799	799	799	799
2110 450 1020	HS BUSINESS	987	987	987	987	987
2110 450 1025	HS ENGLISH	635	635	635	635	635
2110 450 1027	HS NEWSPAPER	1,763	1,763	1,763	1,763	1,763
2110 450 1028	HS GIFTED	564	564	564	564	564
2110 450 1029	HS N HON SOCIETY	282	282	282	282	282
2110 450 1030	HS HOME EC	3,760	3,760	3,760	3,760	3,760
2110 450 1035	HS LANGUAGE	752	752	752	752	752
2110 450 1040	HS MATH	470	470	470	470	470
2110 450 1045	HS MUSIC	1,880	1,880	1,880	1,880	1,880
2110 450 1050	HS PHYS ED	1,081	1,081	1,081	1,081	1,081
2110 450 1055	HS SCIENCE	4,418	4,418	4,418	4,418	4,418
2110 450 1060	HS SOCIAL STUD	940	940	940	940	940
2110 450 1065	HS IND ARTS	14,100	14,100	14,100	14,100	14,100
2110 450 1080	MIDDLE SCHOOL	470	470	470	470	470
2110 450 2016	ADMIN	2,162	2,162	2,162	2,162	2,162
2110 450 3000	EL PRIN	4,230	4,230	4,230	4,230	4,230
2110 450 3001	ES SUPPLIES	17,192	17,192	17,192	17,192	17,192
2110 450 3002	SPEECH	0	0	0	0	0
2110 450 3005	EL OFFICE	0	0	0	0	0
2110 450 3010	EL ART	0	0	0	0	0
2110 450 3011	EL SCIENCE	0	0	0	0	0
2110 450 3012	EL KINDG	0	0	0	0	0
2110 450 3014	EL CLSRM 1-5	0	0	0	0	0
2110 450 3018	EL GENERAL	0	0	0	0	0
2110 450 3020	EL PSYCH	0	0	0	0	0
2110 450 3025	SOCIAL WORKER	0	0	0	0	0
2110 450 3045	EL MUSIC	0	0	0	0	0
2110 450 3050	EL PHYS ED	0	0	0	0	0
2110 452 1000	PSEN SUPPL	940	940	940	940	940
2111 452 3000	PSEN SUPPL	470	470	470	470	470
2110 470 0000	TUITION	0	0	0	0	0

EXPENDITURES		12-13	13-14	14-15	15-16	16-17
ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2110 473 0000	CHARTER SCH TUITION	9,500	9,690	9,884	0	0
2110 480 1000	HS TXTBKS	34,500	34,500	34,500	34,500	34,500
2110 480 1100	TEXTBOOKS	0	0	0	0	0
2110 480 3000	ES TXTBKS	21,500	21,500	21,500	21,500	21,500
2110 490 0000	BOCES REG ED	182,535	187,098	191,776	196,570	201,484
	TOTAL REG SCHOOL	3,999,515	4,111,286	4,226,425	4,333,532	4,453,995
INSTRUCTION	TEACHING PHC					
2250 150 1000	PHC INST SAL	401,155	413,189	425,585	438,353	451,503
2250 150 3000	PHC INST SAL	4,155	4,280	4,408	4,540	4,677
2250 160 1000	PHC NONINST SAL	108,259	112,589	117,093	120,605	124,224
2250 160 3000	PHC NONINST SAL	82,933	86,250	89,700	92,391	95,163
2250 200 1000	PHC EQUIP	1,000	1,000	1,000	1,000	1,000
2250 200 3000	PHC EQUIP	1,000	1,000	1,000	1,000	1,000
2250 400 0000	PHC CONTR EXP	119,100	121,482	123,912	126,390	128,918
2250 450 1000	PHC SUPPL HS	1,692	1,692	1,692	1,692	1,692
2250 450 3000	PHC SUPPL EL	1,692	1,692	1,692	1,692	1,692
2250 470 0000	TUITION	249,580	255,820	262,215	268,770	275,490
2250 480 1000	PHC TXTBKS	0	0	0	0	0
2250 480 3000	PHC TXTBKS	0	0	0	0	0
2250 490 0000	BOCES PHC	802,796	822,866	843,437	864,523	886,136
	TOTAL TEACH PHC	1,773,361	1,821,859	1,871,734	1,920,957	1,971,494
INSTRUCTION	BOCES OCC ED					
2280 490 0000	BOCES OCC ED	366,877	270,000	276,750	283,669	290,760
	TOT BOCES OCC ED	366,877	270,000	276,750	283,669	290,760
INSTRUCTION	ADULT EDUCATION					
2330 150 0000	ADULT ED INSTR SAL	0	0	0	0	0
2330 160 0000	ADLT ED NONINST SAL	5,409	5,571	5,738	5,911	6,088
2330 400 0000	ADULT ED CONTR EXP	4,000	4,000	4,000	4,000	4,000
2330 450 0000	ADULT ED SUPPLIES	0	0	0	0	0
	TOTAL ADULT ED	9,409	9,571	9,738	9,911	10,088
INSTRUCTION	LIBRARY					
2610 150 1000	HS LIBRARY SAL	51,907	53,464	55,068	56,720	58,421
2610 150 3000	ES LIBRARY SAL	0	0	0	0	0
2610 160 1000	HS LIB SUP SAL	26,237	27,286	28,378	29,229	30,106
2610 160 3000	HS LIB SUP SAL	0	0	0	0	0
2610 200 1000	HS LIBRARY EQUIP	0	0	0	0	0
2610 200 3000	ES LIBRARY EQUIP	0	0	0	0	0
2610 400 1000	HS LIB CONTR EXP	100	100	100	100	100
2610 400 3000	ES LIB CONTR EXP	100	100	100	100	100
2610 450 1000	HS LIB SUPPL	1,000	1,000	1,000	1,000	1,000
2610 450 3000	ES LIB SUPPL	500	500	500	500	500
2610 460 1000	HS LIB & LOAN PROG	6,500	6,500	6,500	6,500	6,500
2610 460 3000	ES LIB & LOAN PROG	5,000	5,000	5,000	5,000	5,000
2610 461 3000	LIBRARY GRANT	0	0	0	0	0
2610 490 0000	BOCES LIBR SER	25,876	26,523	27,186	27,866	28,562
	TOTAL LIBRARY	117,219	120,473	123,831	127,014	130,289
INSTRUCTION	COMPUTER ED					
2630 160 0000	TECH SUP SERVICES	95,817	98,691	101,652	104,702	107,843
2630 220 0000	ST AIDED COMP HRDWR	16,000	16,000	16,000	16,000	16,000
2630 220 2000	ST AIDED COMP HRDWR	0	0	0	0	0
2630 400 0000	COMPU CONT EXP	500	500	500	500	500

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ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
2630 450 0000	COMPU SUPPLY	3,641	3,641	3,641	3,641	3,641
2630 460 0000	ST AIDED SOFTWARE	15,000	15,000	15,000	15,000	15,000
2630 460 2000	ST AIDED SOFTWARE	0	0	0	0	0
2630 490 0000	BOCES COMP SERV	27,292	27,974	28,673	29,390	30,125
	TOTAL COMPUTER	158,249	161,806	165,466	169,233	173,109
INSTRUCTION	GUIDANCE					
2810 150 1000	GUIDE INS SAL	131,181	135,116	139,170	143,345	147,645
2810 160 1000	GUIDE NON SAL	34,367	35,741	37,171	38,286	39,435
2810 400 1000	GUIDE CONT EXP	200	200	200	200	200
2810 400 3000	GUIDE CONT EXP	200	200	200	200	200
2810 450 0000	GUIDE SUPPLY	1,880	1,880	1,880	1,880	1,880
2810 490 0000	GUIDE BOCES	0	0	0	0	0
	TOTAL GUIDANCE	167,828	173,138	178,621	183,911	189,360
INSTRUCTION	HEALTH					
2815 150 1000	HEALTH INS SAL	0	0	0	0	0
2815 160 1000	HEALTH NON SAL	35,527	36,948	38,426	39,579	40,766
2815 160 3000	HEALTH NON SAL	37,191	38,678	40,226	41,432	42,675
2815 400 1000	HEALTH CON EXP	14,500	14,500	14,500	14,500	14,500
2815 400 3000	HEALTH CON EXP	7,500	7,500	7,500	7,500	7,500
2815 450 1000	HEALTH SUPPLY	1,410	1,410	1,410	1,410	1,410
2815 450 3000	HEALTH SUPPLY	940	940	940	940	940
	TOTAL HEALTH	97,068	99,977	103,002	105,361	107,792
INSTRUCTION	PSYCHOLOGY					
2820 150 0000	PSYCH INSTR SAL	20,930	21,558	22,205	22,871	23,557
2820 160 0000	PSYCH NON INSTR SAL	0	0	0	0	0
2820 400 0000	PSYCH CONTR EXP	1,500	1,500	1,500	1,500	1,500
2820 450 0000	PSYCH SUPPLY	1,880	1,880	1,880	1,880	1,880
2820 490 0000	PSYCH BOCES	0	0	0	0	0
	TOT PSYCHOLOGY	24,310	24,938	25,585	26,251	26,937
INSTRUCTION	SOCIAL WORK SERV					
2825 150 0000	SOCIAL WORKER SAL	103,307	106,406	109,598	112,886	116,273
	SOCIAL WORKER SUPPLY	300	300	300	300	300
2825 490 0000	SOCIAL WORKER BOCES	0	0	0	0	0
	TOTAL SOCIAL WORKER	103,607	106,706	109,898	113,186	116,573
INSTRUCTION	CO-CURRICULAR ACT					
2850 150 0000	CO-CUR INS SAL	40,934	42,162	43,427	44,729	46,071
2850 160 0000	CO-CUR NON INSTR SAL	3,000	3,090	3,183	3,278	3,377
	TOT CO-CURR ACT	43,934	45,252	46,609	48,008	49,448
INSTRUCTION	ATHLETICS					
2855 150 1000	ATHLETIC SAL	57,051	58,763	60,525	62,341	64,211
2855 160 1000	ATH NONINS SAL	32,000	33,280	34,611	35,650	36,719
2855 200 1000	ATHLETIC EQUIP	0	0	0	0	0
2855 400 1000	ATHLETIC CON EXP	11,000	11,330	11,670	12,020	12,381
2855 401 1000	ATH CON COACHES	0	0	0	0	0
2855 402 1000	ATHLETIC OFFICIALS	24,440	25,173	25,928	26,706	27,507
2855 450 1000	ATHLETIC SUPPLY	10,363	10,363	10,363	10,363	10,363
2855 451 1000	ATHLETIC UNIFORMS	4,700	4,700	4,700	4,700	4,700
2855 490 0000	ATHLETIC BOCES	0	0	0	0	0
	TOTAL ATHLETICS	139,554	143,609	147,798	151,780	155,881

EXPENDITURES		12-13	13-14	14-15	15-16	16-17
ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	<b>TOTAL INSTRUCTION</b>	7,429,325	7,530,695	7,741,685	7,939,390	8,155,795
PUPIL TRANSP	TRANS SERVICE					
5510 150 4000	TRANS DIRECTOR	9,264	9,542	9,828	10,123	10,426
5510 160 4000	TRANS SAL	548,044	569,966	592,764	610,547	628,864
5510 161 4000	SUBSTITUTES	30,000	30,000	30,000	30,000	30,000
5510 162 4000	FIELD TRIPS (inc. SPORTS)	36,000	36,000	36,000	36,000	36,000
5510 163 4000	TRANS SUPERVISION	32,250	33,218	34,214	35,240	36,298
5510 200 4000	TRANS EQUIP	0	0	0	0	0
5510 400 4000	CONTRACT EXP	71,050	73,182	75,377	77,638	79,967
5510 450 4000	SUPPLY	84,600	84,600	84,600	84,600	84,600
5510 451 4000	GASOLINE	25,200	25,956	26,735	27,537	28,363
5510 452 4000	TIRES	9,450	9,450	9,450	9,450	9,450
	PROPANE	10,000	10,300	10,609	10,927	11,255
5510 453 4000	OIL & ANTIFRE	3,500	3,605	3,713	3,825	3,939
5510 454 4000	DIESEL FUEL	114,100	117,523	121,049	124,680	128,421
5510 490 0000	BOCES BUS TRAIN	0	0	0	0	0
	<b>TOTAL TRANS SER</b>	973,458	1,003,340	1,034,339	1,060,567	1,087,583
PUPIL TRANSP	GARAGE BLDG					
5530 400 4000	CONT EXP	6,500	6,695	6,896	7,103	7,316
5530 420 4000	PHONE	2,756	2,811	2,867	2,925	2,983
5530 422 4000	SEWER	7,000	7,210	7,426	7,649	7,879
5530 430 4000	FUEL OIL	12,096	12,459	12,833	13,218	13,614
5530 431 4000	ELECTRIC	7,500	7,650	7,803	7,959	8,118
5530 450 4000	SUPPLY	2,700	2,700	2,700	2,700	2,700
	<b>TOTAL GAR BLDG</b>	38,552	39,525	40,525	41,553	42,610
	<b>TOTAL PUPIL TRANS</b>	1,012,010	1,037,964	1,060,632	1,083,928	1,107,870
COMM SERV	CENSUS					
8070 400 0000	CENSUS CONT	0	0	0	0	0
8070 450 0000	CENSUS SUPPLY	0	0	0	0	0
	<b>TOT COMM SERVICE</b>	0	0	0	0	0
UNDISTRIBUTED	EMPLOYEE BENEFITS					
9010 800 0000	NYS EMPLOYEES RET	337,362	344,109	350,991	358,011	365,171
9020 800 0000	TEACHER RETIREM	589,901	601,699	613,733	626,008	638,528
9030 800 0000	SOCIAL SECURITY	537,765	553,898	570,515	587,630	605,259
9040 800 0000	WORKMANS COMP	59,783	61,576	63,424	65,326	67,286
9050 800 0000	UNEMPLOY INS	0	0	0	0	0
9060 800 0000	HOSPITAL & MED	1,571,235	1,696,934	1,832,689	1,979,304	2,137,648
9060 801 0000	DENTAL	42,000	43,260	44,558	45,895	47,271
9060 802 0000	PRES DRUG	3,000	3,000	3,000	3,000	3,000
9060 804 0000	FLEX PLAN	1,250	1,250	1,250	1,250	1,250
	<b>TOTAL EMPL BENE</b>	3,142,295	3,305,726	3,480,159	3,666,423	3,865,413
UNDISTRIBUTED	DEBT SERVICE					
9711 600 0000	DEBT SER PRIN	610,000	614,264	607,001	612,754	611,693
9711 700 0000	DEBT SER INT	253,802	253,802	253,802	253,802	253,802
9721 600 0000	SIB CONSTR PRIN	0	0	0	0	0
9721 700 0000	SIB CONSTR INT	0	0	0	0	0
9722 600 0000	SIB BUS PRIN	241,035	241,035	241,035	241,035	241,035
9722 700 0000	SIB BUS INT	14,591	14,591	14,591	14,591	14,591
9731 600 0000	BAN PRIN - CONS 99	0	0	0	0	0
9731 700 0000	BAN INT - CONS 99	0	0	0	0	0

<b>EXPENDITURES</b>		12-13	13-14	14-15	15-16	16-17
ACNT #	ACCNT NAME	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
9732 600 0000	BAN PRIN - BUSES	0	0	0	0	0
9732 700 0000	BAN INT - BUSES	0	0	0	0	0
9770 700 0000	RAN INT	0	0	0	0	0
9785 600 0000	INSTAL PUR PRIN	0	0	0	0	0
9785 700 0000	INSTAL PUR INT	0	0	0	0	0
	<b>TOTAL DEBT SERV</b>	1,119,428	1,123,692	1,116,429	1,122,182	1,121,121
	<b>TOTAL UNDISTRIB</b>	4,261,723	4,429,418	4,596,588	4,788,605	4,986,534
<b>TRANSFER</b>	<b>TRANSFERS</b>					
9901 930 0000	TRANSFER LUNCH	0	0	0	0	0
9901 950 0000	TRANS TO SPEC AID	25,000	25,000	25,000	25,000	25,000
9902 900 0000	TRANS TO RISK RET	0	0	0	0	0
9903 900 0000	TRANS TO RISK RET	0	0	0	0	0
9904 900 0000	TRANS TO RISK RET	0	0	0	0	0
9950 901 0000	TRANS CAPITAL OUTLAY	0	0	0	0	0
9950 900 0000	TRANS TO CAPITAL	0	0	0	0	0
	<b>TOTAL TRANSFERS</b>	25,000	25,000	25,000	25,000	25,000
TOT GEN FUND EXP	\$14,069,135	14,531,628	14,876,094	15,327,907	15,717,058	16,203,337
Increase in expenditures		462,493	344,466	451,813	389,150	486,279
<b>REVENUE</b>	11-12					
Tax Levy	\$7,174,665	\$7,389,905	\$7,611,602	\$7,839,950	\$8,075,149	\$8,317,403
State Aid	\$5,803,838	\$5,858,974	\$5,914,635	\$5,970,824	\$6,027,547	\$6,084,808
Misc	\$384,427	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$13,362,930	\$13,448,879	\$13,726,237	\$14,010,774	\$14,302,695	\$14,602,211
<b>EXPENDITURES OVER REVENUE</b>	-\$521,778	-\$1,082,749	-\$1,149,857	-\$1,317,133	-\$1,414,363	-\$1,601,125
<b>FUND BALANCE</b>						
Beginning Balance	4,433,232	4,024,286	3,086,854	2,085,757	921,903	-335,289
Additions (Spend 99% Budget)		145,316	148,761	153,279	157,171	162,033
Use	-408,946	-1,082,749	-1,149,857	-1,317,133	-1,414,363	-1,601,125
Ending Fund Balance	4,024,286	3,086,854	2,085,757	921,903	-335,289	-1,774,381

\* Exhausted fund balance