

**Hewlett-Woodmere UFSD**

**2018-2019 Proposed Budget**

**Fiscal Year: 2019**

**Fund: A GENERAL FUND**

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
1010-419-07-0100	BD OF ED CONTRACTUAL	18,877	25,000	27,500	2,500	10.00%
1010-419-99-0100	CONTRACTUAL EXPENSES	1,452				0.00%
1010-424-07-0100	PROF CONF/TVL & MIL BOE	17,701	25,000	25,000		0.00%
1010-450-07-0100	SUPPLIES/MATERIALS	5,209	7,500	7,500		0.00%
1010-490-07-0120	BOCES SERVICES	26,187	28,800	29,664	864	3.00%
<b>1010 Function Subtotal</b>		<b>69,426</b>	<b>86,300</b>	<b>89,664</b>	<b>3,364</b>	<b>3.90%</b>
1040	Salaries	20,010	20,410	20,818	408	2.00%
1040-424-07-0120	PRF CNF/TVL&MIL DIST CLRK	1,134	2,000	2,000		0.00%
1040-450-07-0120	DISTRICT CLRK SUPPLIES/MA		300	300		0.00%
<b>1040 Function Subtotal</b>		<b>21,144</b>	<b>22,710</b>	<b>23,118</b>	<b>408</b>	<b>1.80%</b>
1060	Salaries	894	2,900	2,900		0.00%
1060-419-07-0120	BD OF ED CNTRCT/BD OF REG	4,295	9,000	10,000	1,000	11.11%
1060-450-07-0120	SUPPLIES/PRINTING	3,193	5,000	5,000		0.00%
<b>1060 Function Subtotal</b>		<b>8,382</b>	<b>16,900</b>	<b>17,900</b>	<b>1,000</b>	<b>5.92%</b>
1240	Salaries	422,364	450,990	461,931	10,941	2.43%
1240-421-07-0150	CONTRACTUAL EXPENSES	2,550	5,000	5,000		0.00%
1240-424-07-0150	PROF CONF/TVL & MIL SUPT	14,778	18,000	20,000	2,000	11.11%
1240-450-07-0150	SUPPLIES	8,120	11,000	11,000		0.00%
<b>1240 Function Subtotal</b>		<b>447,812</b>	<b>484,990</b>	<b>497,931</b>	<b>12,941</b>	<b>2.67%</b>
1310	Salaries	1,078,849	1,053,459	1,018,363	-35,096	-3.33%
1310-421-10-0200	CONTRACTUAL EXPENSES	51,654	60,000	60,000		0.00%
1310-421-10-0201	FLEX PLAN ADMIN		5,785	6,000	215	3.72%
1310-421-10-0202	CONTR-403B REVIEWS	11,715	13,300	12,000	-1,300	-9.77%
1310-421-99-0200	CONTR EXP-CLERICAL	910				0.00%
1310-423-10-0200	ADVERTSNG FEES/LEGAL NTCS	15,694	16,250	16,500	250	1.54%
1310-424-10-0200	PROF MTG & TRAVEL	1,375	6,000	6,000		0.00%
1310-424-10-3900	IN DISTRICT TRAVEL		2,500	2,500		0.00%
1310-424-10-3901	IT IN DISTRICT TRAVEL	1,200				0.00%
1310-425-10-0200	COMPUTER MAINT & LICENSE	35,141	38,000	41,500	3,500	9.21%
1310-450-10-0200	SUPPLIES/MATERIALS	11,153	16,250	14,000	-2,250	-13.85%
1310-490-10-0200	BOCES STATE AID PLAN SERV	4,808	4,635	4,774	139	3.00%
1310-491-10-0200	BOCES COOPERATIVE BIDDING	7,500	8,343	8,593	250	3.00%
<b>1310 Function Subtotal</b>		<b>1,219,999</b>	<b>1,224,522</b>	<b>1,190,230</b>	<b>- 34,292</b>	<b>-2.80%</b>
1320-416-10-0220	INTRL CLAIMS/PAYROL AUDIT	13,560	13,920	15,000	1,080	7.76%
1320-416-10-1220	INTERNAL AUDITOR	29,000	22,250	24,000	1,750	7.87%
1320-416-99-1220	INTERNAL AUDITING	9,200				0.00%
1320-421-10-0220	INDEP AUDIT EXPENSES	24,400	49,750	54,500	4,750	9.55%
1320-421-99-0220	CONTRACTUAL EXPENSES	18,750				0.00%
<b>1320 Function Subtotal</b>		<b>94,910</b>	<b>85,920</b>	<b>93,500</b>	<b>7,580</b>	<b>8.82%</b>
1325	Salaries	24,698	25,193	25,502	309	1.23%
1325-423-10-0230	BANK & TANS CHARGES	49,373	45,000	52,000	7,000	15.56%
1325-450-10-0230	SUPPLIES/MATERIALS	417	2,500	500	-2,000	-80.00%
<b>1325 Function Subtotal</b>		<b>74,488</b>	<b>72,693</b>	<b>78,002</b>	<b>5,309</b>	<b>7.30%</b>
1420-421-10-0300	PROFESSIONAL SERVICES	298,191	250,000	300,000	50,000	20.00%
1420-421-99-0300	LEGAL	26,058				0.00%
<b>1420 Function Subtotal</b>		<b>324,249</b>	<b>250,000</b>	<b>300,000</b>	<b>50,000</b>	<b>20.00%</b>
1430	Salaries	468,018	445,403	483,876	38,473	8.64%

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1430-421-09-0350	CONTRACTUAL EXPENSES	6,069	2,950	2,940	-10	-0.34%
1430-422-09-0351	SUBSTITUTE TRAINING		500	500		0.00%
1430-424-09-0350	PROF CONF/TRAVEL & MILEAG	1,205	2,000	2,000		0.00%
1430-450-09-0350	SUPPLIES/MATERIALS	6,491	8,000	8,000		0.00%
1430-490-09-0320	BOCES NEGOTIATIONS DATA	4,500	7,000	7,210	210	3.00%
1430-490-09-0350	RECRUITMENT PROG. BOCES	12,954	41,200	42,436	1,236	3.00%
1430-490-09-0351	BOCES-EMP ASST. PROGRAM	17,452	40,000	41,200	1,200	3.00%
1430-491-09-0340	BOCES REGIONAL CERTIF.	6,615	7,313	7,532	219	2.99%
<b>1430 Function Subtotal</b>		<b>523,304</b>	<b>554,366</b>	<b>595,694</b>	<b>41,328</b>	<b>7.46%</b>
1460	Salaries	130	4,000	4,000		0.00%
1460-200-10-0000	EQUIPMENT			7,500	7,500	****.***%
1460-421-10-8004	CONSLT SVC-RECORDS MGT	2,481	3,000	1,000	-2,000	-66.67%
1460-450-10-8004	SUPPLIES-RECORDS MGT	402	2,500	1,500	-1,000	-40.00%
<b>1460 Function Subtotal</b>		<b>3,013</b>	<b>9,500</b>	<b>14,000</b>	<b>4,500</b>	<b>47.37%</b>
1480	Salaries	120,000	122,400	124,848	2,448	2.00%
1480-200-10-0380	EQUIPMENT			15,000	15,000	****.***%
1480-421-10-0380	SCHOOL/COMMUNITY RELATNS	8,000	8,250	10,000	1,750	21.21%
1480-422-10-0380	CONTRACTUAL SER. PRINTING	4,420	5,500	5,500		0.00%
1480-450-10-0380	SCHOOL COMM REL/SUPPLIES	6,402	4,800	6,000	1,200	25.00%
1480-490-10-0600	BOCES PRINTING	26,833	32,960	33,949	989	3.00%
1480-490-19-0380	BOCES CONNECTED/SCHLMESSG	9,395	26,044	26,825	781	3.00%
<b>1480 Function Subtotal</b>		<b>175,050</b>	<b>199,954</b>	<b>222,122</b>	<b>22,168</b>	<b>11.09%</b>
1620	Salaries	4,096,371	4,090,320	4,357,003	266,683	6.52%
1620-423-11-8410	FEES/PERMITS/CARTING	38,763	42,000	48,000	6,000	14.29%
1620-424-11-8010	TRAVEL & MILEAGE	2,123	2,400	3,000	600	25.00%
1620-425-11-3900	MAINT, REPAIR & SVC CONT	55,239	50,000	55,000	5,000	10.00%
1620-425-11-8200	MAINT/SRVC CNTRCTS/SECUR	45,880	45,000	45,000		0.00%
1620-425-11-8320	DUST CONTRL/LAB TESTS	1,353	10,000	10,000		0.00%
1620-425-11-8330	MAINT/SRVC CNTRCTS/CLOCKS	4,653	8,000	4,500	-3,500	-43.75%
1620-425-11-8360	MAINT/SRVC CNTRCTS/INTRCM		2,000	1,000	-1,000	-50.00%
1620-425-11-8420	MAINT & SRVC CNTRCT/EXTRM	7,047	1,200	10,000	8,800	733.33%
1620-425-99-8200	MAINT & SERVICE CONTRACTS	7,575				0.00%
1620-426-11-8500	UTILITIES/FUEL	3,216	55,000	45,000	-10,000	-18.18%
1620-426-11-8509	ENERGY SVGS - UTILITIES	19,302	19,881	22,000	2,119	10.66%
1620-426-11-8510	UTILITIES/ELECTRIC	1,108,163	1,230,000	1,230,000		0.00%
1620-426-11-8511	UTILITIES/GAS	175,595	261,000	261,000		0.00%
1620-426-11-8520	UTILITIES/WATER	102,306	125,000	125,000		0.00%
1620-426-11-8530	UTILITIES/TELEPHONE	37,466	65,000	52,000	-13,000	-20.00%
1620-426-99-8520	UTILITIES	13,686				0.00%
1620-427-11-3630	SOUND SYS/PERFORMING ARTS		9,500	9,500		0.00%
1620-427-11-8110	REPAIRS CONTRACT EQUIP	12,307	15,000	16,000	1,000	6.67%
1620-450-11-8010	SUPPLIES/MATERIALS	183,260	160,000	185,000	25,000	15.63%
1620-450-11-8130	SUPPLIES/GAS & OIL	23,602	28,000	28,000		0.00%
1620-450-11-8138	DIST FURNISHINGS NEW		13,845	55,338	41,493	299.70%
1620-450-11-8139	DIST FURNISHINGS REPLACE		44,353	113,404	69,051	155.69%
1620-450-99-8010	SUPPLIES	14,170				0.00%
1620-459-11-8600	UNIFORMS	24,577	28,000	30,000	2,000	7.14%
1620-490-11-8530	BOCES TELEPHONE SERVICES	25,120	27,000	27,810	810	3.00%
1620-490-19-8530	BOCES SERVICES E RATE	8,388	10,738	11,060	322	3.00%
<b>1620 Function Subtotal</b>		<b>6,010,162</b>	<b>6,343,237</b>	<b>6,744,615</b>	<b>401,378</b>	<b>6.33%</b>
1621	Salaries	775,884	827,627	895,687	68,060	8.22%
1621-200-11-8110	EQUIPMENT/FURNITURE	36,148	127,799	246,808	119,009	93.12%

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1621-204-11-8100	EQUIPMENT NEW BLDG GND	106,531	57,506		-57,506	-100.00%
1621-204-99-8100	EQUIPMENT NEW	5,465				0.00%
1621-206-11-8100	EQUIP REPLACE BLDG GND	27,916				0.00%
1621-234-11-8101	FURN NEW BLDG GND HS	49,383				0.00%
1621-236-11-8101	FURN REPLACE BLDG GND HS	24,954				0.00%
1621-236-11-8102	FURN REPLACE BLDG GND MS	18,026				0.00%
1621-236-11-8104	FURN REPLCE BLDG GND FECC	9,054				0.00%
1621-236-11-8106	FURN REPLACE BLDG GND OGD	8,764				0.00%
1621-236-11-8139	FURN REPLACE BLDG GND HEW	3,064				0.00%
1621-236-99-8139	FURNITURE REPLACEMENT	24,514				0.00%
1621-421-11-8120	CONTRL-GROUNDS WLDLIFE		7,500	5,000	-2,500	-33.33%
1621-421-11-8310	CONTRACTUAL PAINTING SER	61,728	110,000	110,000		0.00%
1621-421-11-8700	CONTR ENVIR SERVICES	16,071	20,000	20,000		0.00%
1621-421-11-8712	ENGINEERING SERVICES	25,688	25,000	30,000	5,000	20.00%
1621-421-11-8713	ENGINEERING RESEARCH CONT		29,000	29,000		0.00%
1621-422-11-8700	CNSULTNTS/INSRVCE/ENVIRON	47,897	40,000	40,000		0.00%
1621-425-11-8200	MAINT/SRVC CNTRCT/SECURITY	4,207	20,000	10,000	-10,000	-50.00%
1621-425-11-8340	MAINT/SRVC CNTRCT/THERMTR	157,928	125,000	125,000		0.00%
1621-425-11-8350	MAINT ELEVATOR & DUMBWAIT	5,530	12,000	10,000	-2,000	-16.67%
1621-425-11-8370	MAINT OIL BURNER SERVICE	10,654	16,000	25,000	9,000	56.25%
1621-425-11-8380	MAINT/SRVC CNTRCT/FIRE AL	3,045	28,000	38,000	10,000	35.71%
1621-425-11-8700	COMMUNICATIONS WRING	14,340	37,500	20,000	-17,500	-46.67%
1621-425-99-8340	MAINT & SERVICE CONTRACTS	9,174				0.00%
1621-427-11-8100	REPAIRS CONTR BLDGS	235,939	210,000	243,000	33,000	15.71%
1621-427-11-8102	WMS Greenhouse Proj		5,000	5,000		0.00%
1621-427-11-8105	REPAIRS GYM EQUIP	14,906	18,000	18,000		0.00%
1621-427-11-8110	REPAIRS CONTR EQUIP	93,708	80,000	95,000	15,000	18.75%
1621-427-11-8120	REPAIRS - UPKEEP GROUNDS	78,454	80,000	80,000		0.00%
1621-427-11-8400	REPAIRS CONTR EXTNGUISHER	5,953	8,000	8,000		0.00%
1621-427-99-8100	REPAIRS	38,230				0.00%
1621-427-99-8105	REPAIRS	1,175				0.00%
1621-427-99-8110	REPAIRS EQUIP	740				0.00%
1621-427-99-8120	REPAIRS UPKEEP GROUNDS	6,205				0.00%
1621-450-11-2112	TRANSITION PLAN EXP	23,130	100,000	10,000	-90,000	-90.00%
1621-450-11-8100	SUPPLIES/UPKEEP BLDGS	95,355	90,000	95,000	5,000	5.56%
1621-450-11-8110	SUPPLIES/KEYS & LOCKS	1,440	28,000	28,000		0.00%
1621-450-11-8120	SUPPLIES/UPKEEP GROUNDS	39,140	40,000	42,000	2,000	5.00%
1621-450-11-8800	SUPPLIES/HEAT/LIGHT/PLUMB	73,888	85,000	85,000		0.00%
1621-450-99-2112	MAINT & SERVICE CONTRACTS	3,330				0.00%
1621-450-99-8100	SUPPLIES	1,096				0.00%
1621-450-99-8800	HEAT-PLUMB	271				0.00%
1621-490-11-8700	BOCES HEALTH & SAFETY	39,107	49,698	51,189	1,491	3.00%
<b>1621 Function Subtotal</b>		<b>2,198,032</b>	<b>2,276,630</b>	<b>2,364,684</b>	<b>88,054</b>	<b>3.87%</b>
1670	Salaries	123,588	133,913	138,593	4,680	3.49%
1670-200-10-8900	EQUIPMENT	19,709	20,199	24,000	3,801	18.82%
1670-425-10-8900	MAINT & SRVC CONTRACTS	21,532	8,900	11,675	2,775	31.18%
1670-450-10-8900	SUPPLIES/MATERIALS	20,019	65,000	65,000		0.00%
1670-451-10-8900	POSTAGE METER	45,840	65,850	60,000	-5,850	-8.88%
1670-490-10-8900	BOCES COPIER PROGRAM	128,261	156,747	163,523	6,776	4.32%
<b>1670 Function Subtotal</b>		<b>358,949</b>	<b>450,609</b>	<b>462,791</b>	<b>12,182</b>	<b>2.70%</b>
1910-420-10-0400	INSRANCE/GEN COMP/UMBRELA	570,481	601,400	605,000	3,600	0.60%
<b>1910 Function Subtotal</b>		<b>570,481</b>	<b>601,400</b>	<b>605,000</b>	<b>3,600</b>	<b>0.60%</b>
1920-423-07-0100	FEES	10,768	19,200	13,200	-6,000	-31.25%

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<b>1920 Function Subtotal</b>		<b>10,768</b>	<b>19,200</b>	<b>13,200</b>	<b>6,000</b>	<b>-31.25%</b>
1930-400-90-8621	JUDGMENTS & CLAIMS	223,362				0.00%
<b>1930 Function Subtotal</b>		<b>223,362</b>				<b>0.00%</b>
1931-400-90-8621	GENL LIABILITY RESV	3,639				0.00%
<b>1931 Function Subtotal</b>		<b>3,639</b>				<b>0.00%</b>
1981-490-10-0410	BOCES RENT OF FACILITIES	114,738	132,355	136,326	3,971	3.00%
1981-490-10-0420	BOCES ADMIN COSTS	297,414	321,206	330,842	9,636	3.00%
<b>1981 Function Subtotal</b>		<b>412,152</b>	<b>453,561</b>	<b>467,168</b>	<b>13,607</b>	<b>3.00%</b>
2010	Salaries	398,577	405,212	430,795	25,583	6.31%
2010-422-12-0500	CONSULTANTS/INSERVICE	4,350	30,000	30,000		0.00%
2010-424-10-3902	CHAIR IN DISTRICT TRAVEL	1,950		2,500	2,500	****.***%
2010-424-12-0500	PROF CONF/TRAVEL & MILEAG	195	2,000	2,000		0.00%
2010-424-12-3900	PROF CONF SPEC INITIATIVE		2,000	2,000		0.00%
2010-450-12-0500	SUPPLIES/MATERIALS	342	5,400	5,400		0.00%
2010-490-12-0510	BOCES CONSULTANTS/CAP	17,134	20,000	20,600	600	3.00%
<b>2010 Function Subtotal</b>		<b>422,548</b>	<b>464,612</b>	<b>493,295</b>	<b>28,683</b>	<b>6.17%</b>
2020	Salaries	3,569,134	3,783,466	3,796,432	12,966	0.34%
2020-424-01-0111	PROF CONF/TVL&M ADMIN HS	933	1,000	1,000		0.00%
2020-424-02-0211	PROF CONF/TVL&M ADMIN MS	546	800	800		0.00%
2020-424-02-0600	TRAVEL & MILEAGE MS	61	500	500		0.00%
2020-424-04-0009	CONFERENCE/T&M PREK		275	275		0.00%
2020-424-04-0600	TRAVEL & MILEAGE FECC		250	250		0.00%
2020-424-06-0600	TRAVEL & MILEAGE OGDEN		500	500		0.00%
2020-424-06-0611	PROF CONF/TVL&M ADMIN OGD	60	295	300	5	1.69%
2020-450-01-0600	SUPPLIES/MATERIALS	4,727	8,000	8,000		0.00%
2020-450-02-0600	SUPPLIES/MATERIALS	4,545	4,500	4,500		0.00%
2020-450-04-0600	SUPPLIES/MATERIALS		1,000	500	-500	-50.00%
2020-450-05-0600	SUPPLIES/MATERIALS		100	100		0.00%
2020-450-06-0600	SUPPLIES/MATERIALS	23,729	10,900	11,000	100	0.92%
2020-450-10-0150	SUPP-STAFF ORIENTATION	1,624				0.00%
<b>2020 Function Subtotal</b>		<b>3,605,359</b>	<b>3,811,586</b>	<b>3,824,157</b>	<b>12,571</b>	<b>0.33%</b>
2060	Salaries	3,387	3,500	4,000	500	14.29%
2060-421-12-0700	TRI STATE/MID STATES PART	9,590	10,000	10,000		0.00%
2060-422-12-0511	APPR TRAINING INSERVICE	2,400	5,000	5,000		0.00%
2060-424-12-0511	APPR CONF/TRAVEL		1,500	1,500		0.00%
2060-450-12-0511	APPR MATERIALS/SUPPLIES		500	500		0.00%
2060-490-12-0511	BOCES TRAINING APPR	2,574	7,210	7,426	216	3.00%
2060-490-19-2110	BOCES SVS NASTECH		14,575	15,012	437	3.00%
<b>2060 Function Subtotal</b>		<b>17,951</b>	<b>42,285</b>	<b>43,438</b>	<b>1,153</b>	<b>2.73%</b>
2070	Salaries	87,705	198,600	188,600	-10,000	-5.04%
2070-421-01-2300	STAFF DEVEL SCI HS	314	1,400	1,400		0.00%
2070-421-02-2300	STAFF DEVEL SCI MS		600	600		0.00%
2070-421-09-0000	CONTRACT COMPLIANCE TRAIN	1,400	7,000	7,000		0.00%
2070-421-12-2300	STAFF DEVELOPMT SCIENCE	2,589	11,500	6,500	-5,000	-43.48%
2070-423-01-0500	STAFF DEVELOPMENT FEES	2,768	9,000	9,000		0.00%
2070-423-02-0500	STAFF DEVELOPMENT FEES	600	2,000	2,000		0.00%
2070-423-04-0500	STAFF DEVELOPMENT FEES	250	2,480	2,980	500	20.16%
2070-423-06-0500	STAFF DEVELOPMENT FEES	12,500	12,900	15,000	2,100	16.28%

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2070-423-09-0500	FEES/CHARGES/DUES	488	800	800		0.00%
2070-423-12-0500	FEES/STAFF DEVELOPMENT	5,260	20,000	20,000		0.00%
2070-423-17-0500	SUPPORT STAFF DEVELOPMENT		1,500	1,500		0.00%
2070-423-22-0500	FEES/STAFF DEVELOPMENT	68,940	65,000	65,000		0.00%
2070-423-99-0500	FEES/CHARGES/DUES STAFF D	795				0.00%
2070-424-09-0502	PROF MTGS/TRAVEL ORG DEV	225	1,600	1,600		0.00%
2070-424-12-0137	NEW PROSPECTIVE LEARNING	2,518	49,000	29,000	-20,000	-40.82%
2070-424-12-0500	PROF MTGS/TRAVEL	16,622	14,000	20,000	6,000	42.86%
2070-424-12-0501	CURRIC CONF & TRAVEL	2,583	32,000	20,000	-12,000	-37.50%
2070-424-12-3900	RTI SUPPORT		5,000	5,000		0.00%
2070-424-22-0500	PROFESSIONAL MTGS/TRAVEL		1,100	1,100		0.00%
2070-424-22-0508	PROF CONF /TRAVEL TC	2,745	5,000	5,000		0.00%
2070-424-99-0501	CURRIC CONF & TRAVEL	650				0.00%
2070-424-99-0508	PROF CONFERENCE/TRAVEL &	943				0.00%
2070-443-12-3900	PRGMS FORMLY GRNT FUNDED		20,000	20,000		0.00%
2070-450-12-3900	YLF SUPPLIES formerly Grn	1,788	8,000	8,000		0.00%
2070-450-22-0500	SUPPLIES/MATERIALS	3,052	4,500	4,500		0.00%
2070-490-12-0510	BOCES INSERVICE	87,662	57,000	69,428	12,428	21.80%
<b>2070 Function Subtotal</b>		<b>302,397</b>	<b>529,980</b>	<b>504,008</b>	<b>25,972</b>	<b>-4.90%</b>
2110	Salaries	29,284,188	32,087,379	32,491,699	404,320	1.26%
2110-200-13-1801	EQUIP PHYS ED 9-12		7,595		-7,595	-100.00%
2110-204-01-2300	EQUIPMENT NEW SCI RESEARC	4,761				0.00%
2110-421-01-3620	FIELD TRP FEE-HS (nonBOCE	-626	1,000	1,000		0.00%
2110-421-01-5160	ALT SCH-CONTRACT SVCS	13,990				0.00%
2110-421-02-0228	CONTRACT Outdoor Envir MS	595	1,000	1,000		0.00%
2110-421-02-1527	CONTRACTEXP-ELA MS	650	3,000	3,000		0.00%
2110-421-02-2300	CONTRACTUAL EXP MS	1,045				0.00%
2110-421-12-2100	CONTRCT EXP - MATH C&I		5,000	5,000		0.00%
2110-421-12-2300	CONTRACT EXP SCIENCE	820	4,000	4,000		0.00%
2110-421-13-3900	CONTRACTUAL EXPENSES ATHL	21,312	13,000	13,000		0.00%
2110-421-13-4920	CONTRCT EXP HLTH TRAINER	68,000	74,000	74,000		0.00%
2110-421-16-2200	MUSICAL PRODUCTION EXP HS	5,108	3,500	3,500		0.00%
2110-421-16-3620	FIELD TRP FEE-MUSIC CONT	5,182	5,000	5,000		0.00%
2110-421-17-4920	CRITIC ILL/HOMETEACH/CONT		9,000	9,000		0.00%
2110-421-17-4945	CONTRACT EXP/CHILD IN CRI		2,000	2,000		0.00%
2110-421-17-5160	SUSPENSION CTR WEC CONTRA	60,563	110,000	90,000	-20,000	-18.18%
2110-421-22-3420	TRANSLATORS NYS ASSESMNT	1,450	3,000	3,000		0.00%
2110-421-22-3631	OUTDOOR ED CONTRACTUAL EX	10,400	10,500	10,500		0.00%
2110-421-99-3900	CONTRACTUAL EXPENSES	2,464				0.00%
2110-422-01-1527	CONSULTANTS/INS ELA HS		2,400	2,400		0.00%
2110-422-02-1527	CONSULTANTS/INS ELA MS	3,000	2,000	2,000		0.00%
2110-422-12-1527	CONSULTANTS/INS ELA		2,000	2,000		0.00%
2110-422-12-2100	CONSULTANTS MATH C&I	16,160	23,210	23,210		0.00%
2110-422-20-4945	CONSLTNNTS/CHILD IN CRISIS		4,000	4,000		0.00%
2110-422-22-2821	CONSULTANTS SIGN LANGUAGE	3,325	6,000	6,000		0.00%
2110-423-01-1015	FEES - ENGLISH	34	600	600		0.00%
2110-423-01-1300	FEES BUSINESS ED HS	1,540	4,700	5,500	800	17.02%
2110-423-01-1600	FEES FOREIGN LANG HS	930	2,000	2,000		0.00%
2110-423-01-2100	FEES MATH HS	229	300	300		0.00%
2110-423-01-2300	FEES SCIENCE HS	6,266	3,000	3,000		0.00%
2110-423-01-2500	FEES SOC STUD HS	75	350	350		0.00%
2110-423-02-1500	FEES LANGUAGE ARTS MS	421	1,000	1,000		0.00%
2110-423-02-1600	FEES FOREIGN LANG MS	960	1,460	1,460		0.00%
2110-423-02-2100	FEES MATH MS	1,104	1,500	1,500		0.00%
2110-423-02-2300	FEES SCIENCE MS	1,936	1,000	1,000		0.00%
2110-423-02-2500	FEES SOC STUD MS	2,957	4,500	4,500		0.00%

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2110-423-04-0009	EARLY CHLD CONSULTANTS	2,200	2,450	3,450	1,000	40.82%
2110-423-12-2300	FEES SCIENCE		1,900	1,900		0.00%
2110-423-16-2200	FEES MUSIC	4,434	4,000	4,000		0.00%
2110-423-16-3900	FEES/INVITATIONAL EVENTS	2,169	3,220	3,220		0.00%
2110-423-18-3900	MEMBERSHIPS/EXHIBITIONS	1,550	2,000	2,000		0.00%
2110-424-01-0113	PROF CONF/TVL&M BUS HS	238	500	500		0.00%
2110-424-01-0114	PROF CONF/TVL&M ENG HS	143	350	350		0.00%
2110-424-01-0115	PROF CONF/TVL&M ESL HS		500	500		0.00%
2110-424-01-0116	PROF CONF/TVL&M FOR LG HS	321	1,600	1,600		0.00%
2110-424-01-0118	PROF CONF/TVL&M HEALTH HS		100	100		0.00%
2110-424-01-0121	PROF CONF/TVL&M MATH HS	152	200	200		0.00%
2110-424-01-0124	PROF CONF/TVL&M READ HS		50	50		0.00%
2110-424-01-0125	PROF CONF/TVL&M SCI HS	867	1,100	1,100		0.00%
2110-424-01-0126	PROF CONF/TVL&M SOC ST HS	486	400	400		0.00%
2110-424-01-0128	PROF CONF/TVL&M OTHER HS		400	400		0.00%
2110-424-01-1527	PROF CONF/T&M ELA HS	188	2,000	2,000		0.00%
2110-424-01-2300	TCHR TRAV/MILE-SCIENCE		850	850		0.00%
2110-424-02-0212	PROF CONF/TVL&M ART MS		169	170	1	0.59%
2110-424-02-0214	PROF CONF/TVL&M ENG MS	143	179	180	1	0.56%
2110-424-02-0215	ELL PROF CONF/TVL&M MS		1,500	1,500		0.00%
2110-424-02-0216	PROF CONF/TVL&M FOR LG MS		445	445		0.00%
2110-424-02-0218	PROF CONF/TVL&M HEALTH MS		118	120	2	1.69%
2110-424-02-0221	PROF CONF/TVL&M MATH MS		549	550	1	0.18%
2110-424-02-0222	PROF CONF/TVL&M MUSIC MS	96	296	300	4	1.35%
2110-424-02-0223	PROF CONF/TVL&M PE MS	20	270	270		0.00%
2110-424-02-0224	PROF CONF/TVL&M READ MS		169	170	1	0.59%
2110-424-02-0225	PROF CONF/TVL&M SCI MS	1,973	646	650	4	0.62%
2110-424-02-0226	PROF CONF/TVL&M SOC ST MS	95	662	665	3	0.45%
2110-424-02-0228	PROF CONF/TVL&M OTHER MS		267	270	3	1.12%
2110-424-02-0229	PROF CONF/TVL&M ELEM MS	70	241	245	4	1.66%
2110-424-02-0231	PROF CONF/TVL&M HOME CR		85	85		0.00%
2110-424-02-0235	PROF CONF/TVL&M COMP WMS		85	85		0.00%
2110-424-02-1527	PROF CONF/T&M ELA MS	27	1,000	1,000		0.00%
2110-424-04-0215	ELL PROF CONF T&M FECC		1,500	1,500		0.00%
2110-424-04-0428	PROF CONF/TVL&M OTHER FEC	1,535	1,945	1,945		0.00%
2110-424-04-1527	PROF CONF/T&M ELA FECC		1,000	1,000		0.00%
2110-424-05-0215	ELL PROF CONF T&M HES		1,500	1,500		0.00%
2110-424-05-0529	PROF CONF/TVL&M ELEM HEW	766	1,800	1,800		0.00%
2110-424-05-1527	PROF CONF/T&M ELA HES	396	1,000	1,000		0.00%
2110-424-06-0215	ELL PROF CONF T&M OES	75	1,500	1,500		0.00%
2110-424-06-0612	PROF CONF/TVL&M ART OGD		85	85		0.00%
2110-424-06-0615	PROF CONF/TVL&M ESL OGD		141	145	4	2.84%
2110-424-06-0622	PROF CONF/TVL&M MUSIC OGD		169	170	1	0.59%
2110-424-06-0623	PROF CONF/TVL&M PE OGD		169	170	1	0.59%
2110-424-06-0624	PROF CONF/TVL&M READ OGD		237	240	3	1.27%
2110-424-06-0628	PROF CONF/TVL&M OTHER OGD	214	214	215	1	0.47%
2110-424-06-0629	PROF CONF/TVL&M ELEM OGD	492	1,000	1,000		0.00%
2110-424-06-1527	PROF CONF/T&M ELA OES	150	1,000	1,000		0.00%
2110-424-10-3900	IN DISTRICT TRAVEL	603	2,500	2,500		0.00%
2110-424-12-1527	PROF CONF/T&M ELA	409	1,000	1,000		0.00%
2110-424-12-2100	PROF CONF/TRVL - MATH C&I	375	1,500	1,500		0.00%
2110-424-12-2300	PROF CONF/T&M Science	680	1,500	1,500		0.00%
2110-424-12-2500	PROF CONF/T&M SOC STUDIES			1,000	1,000	****.***
2110-424-12-2820	ESL TRAVEL CONFERENCE/TRA		2,000	2,000		0.00%
2110-424-13-1801	PROF CONF/TVL&MIL ATH HS		400	2,000	1,600	400.00%
2110-424-13-1823	PROF CONF/TVL&MIL ATH ADM	240	250	3,000	2,750	1100.00%
2110-424-13-4960	PR CONF/TVL&MIL ATH INTER	1,658	2,000	3,000	1,000	50.00%
2110-424-16-2200	PROF CONF/TVL & MIL MUSIC	3,365	5,465	6,065	600	10.98%

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2110-424-16-2201	PRF CONF/TVL&MIL MUSIC HS	312	391	391		0.00%
2110-424-18-1200	PROF CONF/TVL & MIL ART	3,183	2,000	2,000		0.00%
2110-424-18-1201	PROF CNF/TVL & MIL ART HS		500	500		0.00%
2110-424-21-1520	PROF CONF/TVL & MIL READ		2,000	2,000		0.00%
2110-424-99-1527	PROF CONFERENCE/TRAVEL &	1,275				0.00%
2110-425-02-3900	MAINT, REPAIR & SVC CONT	362	1,000	1,000		0.00%
2110-425-04-3900	MAINT, REPAIR & SVC CONT	473	550	550		0.00%
2110-425-05-3900	MAINT, REPAIR & SVC CONT	620	500	500		0.00%
2110-425-06-3900	MAINT, REPAIR & SVC CONT	584	770	600	-170	-22.08%
2110-425-16-2200	MAINT/SRV CNTRCT/PIANO TN	360	2,600	1,000	-1,600	-61.54%
2110-425-18-3900	MAINT, REPAIR & SVC CONT		1,000	1,000		0.00%
2110-425-21-3900	MAINT, REPAIR & SVC CONT		2,000	2,000		0.00%
2110-427-01-2300	REPAIRS SCIENCE HS	1,000	1,000	1,000		0.00%
2110-427-02-1900	REPAIRS HOME & CAREERS MS		500	500		0.00%
2110-427-02-2000	REPAIRS TECHNOLOGY MS		500	500		0.00%
2110-427-02-2300	REPAIRS SCIENCE MS	900	900	900		0.00%
2110-427-13-1801	REPAIRS PHYS ED9-12	399	1,000	1,000		0.00%
2110-427-16-2200	REPAIRS MUSIC INSTRUMENTS	19,705	18,720	19,720	1,000	5.34%
2110-428-16-2200	MUSIC INSTRUMENT RENTALS		840	300	-540	-64.29%
2110-429-01-3310	ASSEMBLY HS	2,375	2,000	2,000		0.00%
2110-450-01-0215	ELL SUPPLIES HS	388	1,200	1,200		0.00%
2110-450-01-1210	SUPPLIES VIDEO/MEDIA	3,498	2,500	2,500		0.00%
2110-450-01-1300	SUPPLIES BUS ED HS	2,207	3,000	3,200	200	6.67%
2110-450-01-1527	SUPPLIES ELA HS	2,976	3,000	3,000		0.00%
2110-450-01-1600	SUPPLIES FOR LANG HS	1,162	1,500	1,500		0.00%
2110-450-01-2010	SUPPLIES MECH DRAW HS	1,500	1,500	1,500		0.00%
2110-450-01-2100	SUPPLIES MATH HS	13,547	14,000	14,000		0.00%
2110-450-01-2300	SUPPLIES SCIENCE HS	24,840	20,000	25,000	5,000	25.00%
2110-450-01-2500	SUPPLIES SOCIAL STUDIES HS	229	1,100	1,100		0.00%
2110-450-01-3300	SUPPLIES COMMENCE HS	25,907	25,000	25,000		0.00%
2110-450-01-3410	SUPPLIES GENERAL HS	41,111	40,000	40,000		0.00%
2110-450-01-3420	SUPPLIES TESTS HS	225	250	250		0.00%
2110-450-02-0215	ELL SUPPLIES MS	848	1,200	1,200		0.00%
2110-450-02-0228	SUPPLIES OUTDOOR ENVIR MS	7,003	4,000	4,000		0.00%
2110-450-02-1001	SUPPLIES TEXT SUPP MS		900	900		0.00%
2110-450-02-1510	SUPPLIES WRT SKILLS MS	670	675	675		0.00%
2110-450-02-1527	SUPPLIES ELA MS	2,977	3,000	16,108	13,108	436.93%
2110-450-02-1600	SUPPLIES FOR LANG MS	1,009	1,400	1,400		0.00%
2110-450-02-1900	SUPPLIES HME & CAREERS MS	4,454	4,950	4,950		0.00%
2110-450-02-2000	SUPPLIES TECHNOLOGY MS	1,724	1,800	1,800		0.00%
2110-450-02-2100	SUPPLIES MATH MS	8,080	3,500	4,600	1,100	31.43%
2110-450-02-2300	SUPPLIES SCIENCE MS	18,249	16,000	16,000		0.00%
2110-450-02-2500	SUPPLIES SOC STUD MS	792	2,250	2,250		0.00%
2110-450-02-2650	SUPPLIES TAG	710	720	720		0.00%
2110-450-02-3410	SUPPLIES GENERAL MS	21,187	28,905	28,940	35	0.12%
2110-450-02-3420	SUPPLIES TESTS MS	2,978	900	900		0.00%
2110-450-02-3700	SUPLIES INSTR & INNOV MAT		80	80		0.00%
2110-450-04-0009	EARLY CHLD SUPP/MATERIALS	6,921	9,477	8,403	-1,074	-11.33%
2110-450-04-0215	ELL SUPPLIES FECC	1,170	1,200	500	-700	-58.33%
2110-450-04-1001	SUPPLIES TEXT SUPP FECC	5,389	5,400	5,400		0.00%
2110-450-04-1527	SUPPLIES ELA FECC	7,666	0,000	0,000		0.00%
2110-450-04-2100	SUPPLIES MATH FECC	3,378	20,000	3,500	-16,500	-82.50%
2110-450-04-2300	SUPPLIES SCIENCE FECC	3,544	3,500	3,500		0.00%
2110-450-04-2500	SUPPLIES SOCIAL STUDIES			500	500	****.***%
2110-450-04-3150	EARLY CHLD SUPP/MATERIALS	250	250		-250	-100.00%
2110-450-04-3410	SUPPLIES GENERAL FECC	40,847	50,770	40,770	-10,000	-19.70%
2110-450-05-0215	ELL SUPPLIES HES	780	1,200	1,200		0.00%
2110-450-05-1527	SUPPLIES ELA HES	6,085	5,000	5,000		0.00%

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2110-450-05-2100	SUPPLIES MATH HEW	958	23,000	4,000	-19,000	-82.61%
2110-450-05-2300	SUPPLIES SCIENCE HEW	5,919	6,000	5,000	-1,000	-16.67%
2110-450-05-2500	SUPPLIES SOC STUD HEW			2,000	2,000	****.***%
2110-450-05-2650	SUPPLIES TAG HEW	-225				0.00%
2110-450-05-3410	SUPPLIES GENERAL HEW	36,104	50,500	40,500	-10,000	-19.80%
2110-450-06-0215	ELL SUPPLIES OES	2,042	1,200	1,000	-200	-16.67%
2110-450-06-1001	SUPPLIES TEXT SUPP OGD	963	14,000	1,000	-13,000	-92.86%
2110-450-06-1527	SUPPLIES ELA OES	5,997	6,000	14,000	8,000	133.33%
2110-450-06-2100	SUPPLIES MATH OGDEN	3,947	19,000	6,000	-13,000	-68.42%
2110-450-06-2300	SUPPLIES SCIENCE OGDEN	5,889	6,000	4,000	-2,000	-33.33%
2110-450-06-2650	SUPPLIES TAG OGDEN	389	405	400	-5	-1.23%
2110-450-06-3410	SUPPLIES GENERAL OGDEN	12,351	21,830	14,000	-7,830	-35.87%
2110-450-12-1003	SUPPLIES DIST WIDE PROGMS	12,181	15,000	15,000		0.00%
2110-450-12-1527	SUPPLIES ELA	2,084	3,200	3,200		0.00%
2110-450-12-2100	SUPPLIES - MATH C&I	2,026	5,000	5,000		0.00%
2110-450-12-2300	SUPPLIES SCIENCE DISTRICT		51,200	51,200		0.00%
2110-450-12-2500	SUPPLIES/SOC STUDIES			1,000	1,000	****.***%
2110-450-12-3700	SUPLIES INSTR & INNOV MAT		5,000	5,000		0.00%
2110-450-12-6604	MAKER SPACE SUPPLIES			5,000	5,000	****.***%
2110-450-12-6605	MAKER SPACE SUPPLIES			5,000	5,000	****.***%
2110-450-12-6606	MAKER SPACE SUPPLIES			5,000	5,000	****.***%
2110-450-13-1800	SUPPLIES PHYS ED K-1	4,018	4,500	4,500		0.00%
2110-450-13-1801	SUPPLIES PHYS ED 9-12	22,852	10,500	15,700	5,200	49.52%
2110-450-13-1802	SUPPLIES PHYS ED 6-8	4,116	5,400	5,400		0.00%
2110-450-13-1805	SUPPLIES PHYS ED 2-5 HEW	1,820	2,700	2,700		0.00%
2110-450-13-1806	SUPPLIES PHYS ED 2-5 OGD	3,469	4,500	4,500		0.00%
2110-450-13-4920	SUPPLIES HEALTH	872	2,000	2,000		0.00%
2110-450-16-2200	SUPPLIES MUSIC	91,307	100,036	100,036		0.00%
2110-450-16-2201	SUPPLIES SHEET MUSIC	3,348	5,000	5,000		0.00%
2110-450-17-5160	SUSPENSION CTR SUPPLIES	468	800	800		0.00%
2110-450-18-1200	SUPPLIES-DIST WIDE ART	5,098	5,500	5,500		0.00%
2110-450-18-1201	SUPPLIES-ART-HS	11,765	12,000	12,000		0.00%
2110-450-18-1202	SUPPLIES-ART-MS	4,959	5,000	5,000		0.00%
2110-450-18-1204	SUPPLIES-ART-FECC	1,464	1,500	1,500		0.00%
2110-450-18-1205	SUPPLIES-ART-HES	6,478	7,000	7,000		0.00%
2110-450-18-1206	SUPPLIES-ART-OES	5,320	5,500	5,500		0.00%
2110-450-18-3900	DIST WIDE ART FEES/OTHER	269	800	800		0.00%
2110-450-20-4902	SUPPLIES- 504 PROGRAM		2,500	2,500		0.00%
2110-450-21-1520	SUPPLIES READING	9,986	10,000	10,000		0.00%
2110-450-22-4925	INSTRUCT SUPPLIES DIST	1,758	5,000	5,000		0.00%
2110-450-99-3410	SUPPLIES GENERAL	769				0.00%
2110-453-01-2300	SCIENCE RESRCH MAT/Regene	9,717	12,000	12,000		0.00%
2110-453-01-2500	SUPPLIES SO SCI RESEARCH	932	1,000	1,000		0.00%
2110-453-99-2500	SUPPLIES SO SCI RESEARCH	290				0.00%
2110-459-16-2200	MUSIC UNIFORMS	3,522	4,914	5,254	340	6.92%
2110-480-01-0215	ELL TEXTBOOKS HHS	570	5,000	5,000		0.00%
2110-480-01-1004	TEXTBOOKS OTHER HS	3,228	2,000		-2,000	-100.00%
2110-480-01-1300	TEXTBOOKS BUSINESS ED		6,000	6,000		0.00%
2110-480-01-1527	TEXTBOOKS ELA HS	16,813	18,000	18,000		0.00%
2110-480-01-1600	TEXTBOOKS FOREIGN LNGUAGE	29,042	45,000	60,000	15,000	33.33%
2110-480-01-2100	TEXTBOOKS MATH/PSEN	48,578	41,000	46,953	5,953	14.52%
2110-480-01-2300	TEXTBOOKS SCIENCE	49,335	33,200	30,000	-3,200	-9.64%
2110-480-01-2500	TEXTBOOKS SOCIAL STUDIES	24,239	26,000	26,000		0.00%
2110-480-02-0215	ELL TEXTBOOKS WMS	1,680	5,000	5,000		0.00%
2110-480-02-1004	TEXTBOOKS MS OTHER	3,173	4,000		-4,000	-100.00%
2110-480-02-1527	TEXTBOOKS ELA MS	18,000	18,000	20,000	2,000	11.11%
2110-480-02-1600	TEXTBKS MS FOREIGN LNGUAG	22,970	18,000	45,000	27,000	150.00%
2110-480-02-2100	TEXTBOOKS - MATH WMS	9,691	15,000	15,279	279	1.86%



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2110-480-02-2300	TEXTBOOKS SCIENCE MS	12,343	12,367	12,000	-367	-2.97%
2110-480-02-2500	TEXTBKS MS SOCIAL STUDIES	29,611	36,000	36,500	500	1.39%
2110-480-04-0215	ELL TEXTBOOKS FECC	1,496	2,500	2,500		0.00%
2110-480-04-1527	TEXTBOOKS ELA FECC	25,621	24,750	26,750	2,000	8.08%
2110-480-04-2100	TEXTBOOKS- MATH FECC		45,000	6,434	-38,566	-85.70%
2110-480-05-0215	ELL TEXTBOOKS HES	1,166	2,500	2,500		0.00%
2110-480-05-1527	TEXTBOOKS ELA HES	26,867	27,450	27,450		0.00%
2110-480-05-2100	TEXTBOOKS- MATH HES	19,258	61,000	7,655	-53,345	-87.45%
2110-480-06-0215	ELL TEXTBOOKS OES	1,576	2,500	2,500		0.00%
2110-480-06-1527	TEXTBOOKS ELA OES	32,959	27,450	27,450		0.00%
2110-480-06-2100	TEXTBOOKS - MATH OES	19,258	30,000	6,794	-23,206	-77.35%
2110-480-10-1000	TEXTBOOKS NON PUBLIC	-147	1,000	1,000		0.00%
2110-480-10-1490	TEXTBOOKS- NON PUBLIC	161,063	145,000	180,000	35,000	24.14%
2110-480-12-1000	TEXTBOOKS	5,219				0.00%
2110-480-12-1003	TEXTBOOKS REPL DIST-WD	12,330	9,000	12,500	3,500	38.89%
2110-480-16-2201	TEXTBOOKS HS	89	100	100		0.00%
2110-480-16-2202	TEXTBOOKS MS	187	200	200		0.00%
2110-480-16-2204	TEXTBOOKS FECC	265	250	250		0.00%
2110-480-16-2205	TEXTBOOKS HEW	586	600	600		0.00%
2110-480-16-2206	TEXTBOOKS OGD	749	700	750	50	7.14%
2110-490-01-1300	BOCES-CISCO CONTR SP AGMT		1,107	1,140	33	2.98%
2110-490-01-5170	BOCES SVS TWILIGHT ALT HS	102,827	194,279	200,107	5,828	3.00%
2110-490-12-0137	BOCES NWEA (MATH)	32,500	42,436	43,709	1,273	3.00%
2110-490-12-0690	BOCES REGENTS TST SCOR	30,568	31,485	32,430	945	3.00%
2110-490-12-2100	BOCES MATH SUPPORT	4,620				0.00%
2110-490-12-2820	BOCES SERVICES-LEP		61,977	68,836	6,859	11.07%
2110-490-16-3631	BOCES ARTS IN EDUCATION	80,993	56,843	58,548	1,705	3.00%
2110-490-18-1200	BOCES-ARTS SVC ASSOC -ASA		1,114	1,147	33	2.96%
2110-490-20-2820	BOCES LANGUAGE PROGRAM	99,051	125,000	128,750	3,750	3.00%
2110-490-22-0690	BOCES NYS ASSESSMNT K-8		13,940	14,358	418	3.00%
2110-490-22-2320	BOCES OUTDOOR/ENNVIR. ED	46,988	82,700	85,181	2,481	3.00%
2110-490-22-2822	BOCES TRANSL & INTERPRETA	194	15,450	15,914	464	3.00%
<b>2110 Function Subtotal</b>		<b>31,101,597</b>	<b>34,510,451</b>	<b>34,841,961</b>	<b>331,510</b>	<b>0.95%</b>
2250	Salaries	7,822,206	9,156,849	9,935,354	778,505	8.50%
2250-204-20-2840	EQUIP ADAPTIVE SP ED		20,000	20,000		0.00%
2250-234-20-2840	FURN ADAPTIVE SP ED		10,000	10,000		0.00%
2250-419-20-2840	CONTRACTURAL DUALY ENROL	82,112	155,000	135,000	-20,000	-12.90%
2250-421-20-2840	SPEC ED HEARING EXPENSES	600	5,000	30,000	25,000	500.00%
2250-421-20-2841	SPEC ED PHYSICIAN		1,000		-1,000	-100.00%
2250-421-20-2842	CONTRACTUAL EXPENSES	15,565	22,000	25,000	3,000	13.64%
2250-421-20-4900	CONTR-EVALS-SPEC ED-OT/PT		20,000	15,000	-5,000	-25.00%
2250-421-20-4920	CNTRT SPED HOME INSTRUCT		6,000	10,000	4,000	66.67%
2250-421-20-4931	CONTR-EVALS-SPEC ED	26,298	14,000	35,000	21,000	150.00%
2250-422-20-0500	CONSULT/INSVS PROF DEVEL		34,000	34,000		0.00%
2250-422-20-2840	CONSULTANTS & INSERVICE	372,307	623,000	742,784	119,784	19.23%
2250-422-20-2844	SPED CONT SUPPLEMENTAL SVS		25,000	5,000	-20,000	-80.00%
2250-422-20-4945	CONSULTANTS SPED OT/PT	523,489	650,000	750,000	100,000	15.38%
2250-422-99-4945	CONSULTANTS/INSERVICE	20,113				0.00%
2250-424-01-0127	PROF CONF/TVL&M SPC ED HS		1,200	1,200		0.00%
2250-424-02-0227	PROF CONF/TVL&M SPC ED MS	390	568	570	2	0.35%
2250-424-05-0527	PROF CONF/TVL&M SPC ED		371	375	4	1.08%
2250-424-06-0627	PROF CONF/TVL&M SPC ED	170	414	415	1	0.24%
2250-424-20-2840	PROF CONF/TVL & MIL SP ED	7,956	5,500	7,500	2,000	36.36%
2250-450-01-2840	SUPPLIES LD HS	2,999	3,000	3,000		0.00%
2250-450-02-2840	SUPPLIES LD MS	3,550	4,150	4,150		0.00%
2250-450-20-2840	SUPPLIES SPEC ED DIST	30,255	20,000	35,000	15,000	75.00%

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2250-450-20-2845	SUPPLIES LIFE SKILLS	9,819	15,000	15,000		0.00%
2250-450-20-3420	SUPPLIES SPEC ED TEST DIS	688	2,500	5,000	2,500	100.00%
2250-460-20-2840	IEP DIRECT LICENSE	16,310	20,000	20,000		0.00%
2250-471-10-2840	NYS Public SPED Svcs/priva	386,144	600,000	500,000	-100,000	-16.67%
2250-471-20-2840	SPEC ED PL 853-PUBLIC	136,683	350,000	275,000	-75,000	-21.43%
2250-472-20-2840	SPEC ED PL 853-NONPUBLIC	651,658	850,000	725,000	-125,000	-14.71%
2250-472-20-2841	MAINTENANCE SP ED PL 853	55,033	325,000	100,000	-225,000	-69.23%
2250-480-20-2840	TEXTBOOKS SPEC ED		500	250	-250	-50.00%
2250-480-20-2845	TEXTBOOKS-LIFE SKILLS		250	250		0.00%
2250-490-20-2802	BOCES SPEC LVL II VOC ASS		7,500	7,725	225	3.00%
2250-490-20-3800	BOCES SPEC ED TUITION	936,616	1,150,000	1,125,000	-25,000	-2.17%
2250-490-20-3801	BOCES SPEC ED TUTOR/REHAB	12,145	50,000	15,000	-35,000	-70.00%
<b>2250 Function Subtotal</b>		<b>11,113,106</b>	<b>14,147,802</b>	<b>14,587,573</b>	<b>439,771</b>	<b>3.11%</b>
2251	Salaries	1,086,283	1,132,881	1,188,675	55,794	4.92%
2251-421-20-2840	CONTRACT SPEECH SVS DUAL		25,000	25,000		0.00%
2251-490-20-4940	BOCES SERVICES	26,702	90,000	50,000	-40,000	-44.44%
<b>2251 Function Subtotal</b>		<b>1,112,985</b>	<b>1,247,881</b>	<b>1,263,675</b>	<b>15,794</b>	<b>1.27%</b>
2253	Salaries		64,284	70,023	5,739	8.93%
<b>2253 Function Subtotal</b>			<b>64,284</b>	<b>70,023</b>	<b>5,739</b>	<b>8.93%</b>
2280-490-01-3800	BOCES OCC ED TUITION	333,331	330,000	405,162	75,162	22.78%
<b>2280 Function Subtotal</b>		<b>333,331</b>	<b>330,000</b>	<b>405,162</b>	<b>75,162</b>	<b>22.78%</b>
2330	Salaries	138,367	150,394	138,606	-11,788	-7.84%
2330-421-15-5000	AD ED SPEC ACCTS		3,000		-3,000	-100.00%
2330-450-15-5000	AD ED SUPPLIES/MATERIALS	3,289	6,000	6,000		0.00%
<b>2330 Function Subtotal</b>		<b>141,656</b>	<b>159,394</b>	<b>144,606</b>	<b>-14,788</b>	<b>-9.28%</b>
2331	Salaries	61,711	145,513	142,369	-3,144	-2.16%
2331-421-17-0000	SUMMER SCHOOL-CONTRACTUAL	1,350	7,000	7,000		0.00%
2331-421-17-5050	SUMMER ELL CONTRACTUAL		10,000	10,000		0.00%
2331-450-17-5050	SUMMER ELL SUPPLIES		11,400	11,400		0.00%
2331-450-18-0000	SUMMER ART PRG SUPPLIES		400	400		0.00%
<b>2331 Function Subtotal</b>		<b>63,061</b>	<b>174,313</b>	<b>171,169</b>	<b>-3,144</b>	<b>-1.80%</b>
2334	Salaries	53,383	64,758	55,115	-9,643	-14.89%
2334-450-17-5160	SUPPLIES		12,000	12,000		0.00%
<b>2334 Function Subtotal</b>		<b>53,383</b>	<b>76,758</b>	<b>67,115</b>	<b>-9,643</b>	<b>-12.56%</b>
2335	Salaries	61,744	62,583	63,235	652	1.04%
2335-421-17-5160	G.E.D. CONTRACT TUTORS		1,000	10,000	9,000	900.00%
2335-480-17-5160	TEXTBOOKS	1,500	500	1,500	1,000	200.00%
<b>2335 Function Subtotal</b>		<b>63,244</b>	<b>64,083</b>	<b>74,735</b>	<b>10,652</b>	<b>16.62%</b>
2610	Salaries	519,014	618,893	632,428	13,535	2.19%
2610-424-01-0119	PROF CONF/TVL&M LIB HS		200	200		0.00%
2610-424-02-0219	PROF CONF/TVL&M LIB MS		200	200		0.00%
2610-424-04-0419	PROF CONF/TVL&M LIB FECC		200	200		0.00%
2610-424-05-0519	PROF CONF/TVL&M LIBRARY		200	200		0.00%
2610-424-06-0619	PROF CONF/TVL&M LIBRARY	200	200	200		0.00%
2610-425-22-3900	MAINT,REPAIR & SVC CONT	371				0.00%
2610-427-19-4800	VIDEO STREAMING		10,000	10,000		0.00%
2610-450-01-4500	LIB SUPP HS	578	1,000	1,000		0.00%

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2610-450-02-4500	LIB SUPP MS	2,390	1,440	1,440		0.00%
2610-450-04-4500	LIB SUPP FECC	165	272	272		0.00%
2610-450-05-4500	LIB SUPP HEW	1,127	450	500	50	11.11%
2610-450-06-4500	LIB SUPP OGD	211	215	1,000	785	365.12%
2610-450-19-4600	SMARTBOARD PROJ DIST	139,642				0.00%
2610-450-19-4700	SUPP INSTRL MEDIA CTR	3,600	5,000	5,000		0.00%
2610-450-19-4710	AV SUPP DISTRICTWIDE	8,830	8,000	8,000		0.00%
2610-451-01-4500	PERIODICALS HS	14,084	14,500	14,500		0.00%
2610-451-02-4500	PERIODICALS MS	1,236	2,200	2,200		0.00%
2610-451-04-4500	PERIODICALS FECC	200	175	175		0.00%
2610-451-05-4500	PERIODICALS HEW	317	1,000	700	-300	-30.00%
2610-451-06-4500	PERIODICALS OGD	245	500	500		0.00%
2610-451-12-4500	PERIODICALS DIST-WD	379	1,800	1,800		0.00%
2610-461-01-4500	LIBRARY BOOKS HS	7,064	10,000	10,000		0.00%
2610-461-02-4500	LIBRARY BOOKS MS	11,082	11,330	11,330		0.00%
2610-461-04-4500	LIBRARY BOOKS FECC	4,945	5,000	4,000	-1,000	-20.00%
2610-461-05-4500	LIBRARY BOOKS HEW	4,604	4,700	4,000	-700	-14.89%
2610-461-06-4500	LIBRARY BOOKS OGD	3,999	4,000	6,500	2,500	62.50%
2610-461-22-4500	LIBRARY/MEDIA NON-PUBLIC	8,098	14,000	14,000		0.00%
2610-490-19-4600	BOCES SMARTBOARD PRGM	3,428	440,000	453,200	13,200	3.00%
2610-490-22-4500	BOCES ON LINE SERVICES	46,838	49,175	50,650	1,475	3.00%
2610-490-22-4501	BOCES COMP LIB RESEARCH		4,456	4,590	134	3.01%
2610-491-22-4700	BOCES LIBRARY AUTOMATION	68,400	60,243	62,050	1,807	3.00%
<b>2610 Function Subtotal</b>		<b>851,047</b>	<b>1,269,349</b>	<b>1,300,835</b>	<b>31,486</b>	<b>2.48%</b>
2630	Salaries	1,008,171	1,088,816	1,166,041	77,225	7.09%
2630-221-19-2101	COMPUTER PERIPHERALS HS	5,000				0.00%
2630-221-19-2102	COMPUTER PERIPHERALS MS	4,480				0.00%
2630-223-19-4700	COMP HARDWARE	127,553	108,000	343,539	235,539	218.09%
2630-223-19-4701	COMP HARDWARE HS		90,000		-90,000	-100.00%
2630-223-19-4702	COMP HARDWARE MS		75,000		-75,000	-100.00%
2630-223-22-4700	COMP HARDWARE/TECH NONPUB	6,131	10,000	10,000		0.00%
2630-421-11-8530	VOIP DATA & SUPPORT		10,200	10,200		0.00%
2630-421-19-2110	CNTRCT NTKWK MAINT/INTERNT	193,446	240,000	240,000		0.00%
2630-422-19-2110	CONTRACTUAL/TRAINING	7,590	15,000	15,000		0.00%
2630-424-19-4700	PROF CONF/TVL&MIL	587	2,000	2,000		0.00%
2630-450-01-1320	TONER/INK CARTRIDGES HS	12,101	14,500	12,500	-2,000	-13.79%
2630-450-02-1320	TONER/INK CARTRIDGES WMS	11,973	8,000	9,000	1,000	12.50%
2630-450-04-1320	TONER/INK CARTRIDGES FECC	7,746	4,000	4,000		0.00%
2630-450-05-1320	TONER/INK CARTRIDGES HES	5,917	6,500	6,500		0.00%
2630-450-06-1320	TONER/INK CARTRIDGES OES	6,870	6,500	6,500		0.00%
2630-450-07-1320	TONER/INK CARTRIDGES SPDT	313	500	1,000	500	100.00%
2630-450-08-1320	TONER/INK CARTRIDGES TRAN	87				0.00%
2630-450-09-1320	TONER/INK CARTRIDGES HR		900	900		0.00%
2630-450-10-1320	TONER/INK CARTRIDGES BUS	660	1,500	1,500		0.00%
2630-450-11-1320	TONER/INK CARTRIDGES B&G	1,858	1,000	2,000	1,000	100.00%
2630-450-12-1320	TONER/INK CARTRIDGES CURR	113	1,500	500	-1,000	-66.67%
2630-450-13-1320	TONER/INK CARTRIDGES ATHL		250	250		0.00%
2630-450-15-1320	TONER/INK CARTRD COMM SV		200	200		0.00%
2630-450-16-1320	TONER/INK CARTRD MUSIC	300	300	500	200	66.67%
2630-450-17-1320	TONER/INK CARTRD DIST ATT	552	250	500	250	100.00%
2630-450-19-1320	TONER/INK CARTRD IT	477	500	750	250	50.00%
2630-450-19-2110	COMPUTER SUPPLIES DIST	899,983	480,000	600,000	120,000	25.00%
2630-450-20-1320	TONER/INK CARTRD SPED	710	1,000	1,000		0.00%
2630-450-21-1320	TONER/INK CARTRD READ	1,451	1,000	1,000		0.00%
2630-450-99-2110	SUPPLIES COMPUTER DIST	500				0.00%
2630-460-19-4700	COMP SOFTWARE IT	206,382	160,000	160,000		0.00%

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2630-460-19-4701	COMP SOFTWARE HS			10,000	10,000	**** **%
2630-460-19-4702	COMP SOFTWARE MS			3,000	3,000	**** **%
2630-460-19-4704	COMP SOFTWARE FECC			3,000	3,000	**** **%
2630-460-19-4705	COMP SOFTWARE HEW			3,000	3,000	**** **%
2630-460-19-4706	COMP SOFTWARE OGD			3,000	3,000	**** **%
2630-460-19-4710	COMP SOFTWARE - ET		225,000	287,000	62,000	27.56%
2630-460-22-4701	COMP SOFTWARE HS	7,349	10,000		-10,000	-100.00%
2630-460-22-4702	COMP SOFTWARE MS	2,500	3,000		-3,000	-100.00%
2630-460-22-4704	COMP SOFTWARE FECC	340	3,000		-3,000	-100.00%
2630-460-22-4705	COMP SOFTWARE HEW	1,998	3,000		-3,000	-100.00%
2630-460-22-4706	COMP SOFTWARE OGD	1,978	3,000		-3,000	-100.00%
2630-460-22-4710	COMP SOFTWARE DISTRICTWID	33,171	20,000		-20,000	-100.00%
2630-461-22-2110	COMP SOFTWARE-NON PUBLIC	16,063	28,000	28,000		0.00%
2630-490-10-0380	BOCES SCHOOLWIRE	19,168	24,000	24,720	720	3.00%
2630-490-10-2860	BOCES -LUNCH PROGRAM	24,712	29,355	30,236	881	3.00%
2630-490-12-0129	BOCES PRGM - APEX	8,274				0.00%
2630-490-19-2110	BOCES COMP NETWORK	253,713	247,170	254,585	7,415	3.00%
2630-491-19-2110	BOCES CONTRCT TECH SERVCS		6,000	6,180	180	3.00%
2630-493-19-2110	BOCES NETWORK MAINTENANCE	220,706				0.00%
2630-494-22-2110	BOCES DATA WAREHOUSING	43,908	54,075	55,697	1,622	3.00%
2630-496-19-2110	BOCES STUDENT MGMT SYS	104,137	110,000	113,300	3,300	3.00%
2630-496-22-2110	BOCES SOFTWARE SUBSCRIPT	15,370	16,000	16,480	480	3.00%
2630-497-19-2110	BOCES	250				0.00%
<b>2630 Function Subtotal</b>		<b>3,264,588</b>	<b>3,109,016</b>	<b>3,433,578</b>	<b>324,562</b>	<b>10.44%</b>
2805	Salaries	141,803	138,548	130,832	1,284	0.93%
2805-421-17-4900	CONTRACTUAL SERVICES	17,379	30,000	30,000		0.00%
2805-424-17-3900	RESIDENCY INVESI MILEAGE		1,500	1,500		0.00%
2805-424-17-4900	PROF CONF/TVL& MIL ATTEND		600	600		0.00%
2805-450-17-4900	ATTENDANCE SUPPLIES	391	1,000	500	-500	-50.00%
<b>2805 Function Subtotal</b>		<b>159,573</b>	<b>171,648</b>	<b>172,432</b>	<b>784</b>	<b>0.46%</b>
2810	Salaries	1,616,429	1,624,590	1,684,137	59,547	3.67%
2810-423-01-4910	GUID/PPS-FEES - HS	3,819	12,000	10,000	-2,000	-16.67%
2810-423-99-4910	FEES/CHARGES/DUES	445				0.00%
2810-424-01-0117	PROF CONF/TVL&M GUID/PPS	3,873	5,000	7,000	2,000	40.00%
2810-424-02-0217	PROF CONF/TVL&M GUID MS		400	400		0.00%
2810-450-01-4910	GUID/PPS- SUPPLIES HS	9,225	8,000	8,000		0.00%
2810-450-01-4911	HOLLER SUPPLIES/GUID PPS	2,770	3,400	3,400		0.00%
2810-450-01-4912	PSAT/SAT GUID PPS	5,760	8,400	8,400		0.00%
2810-450-02-4910	GUIDANCE SUPPLIES MS	261	315	315		0.00%
2810-450-99-4911	SUPPLIES	2,178				0.00%
2810-490-01-4910	BOCES SVS-GIS/DSCOVRY PRO		6,139	6,323	184	3.00%
<b>2810 Function Subtotal</b>		<b>1,644,760</b>	<b>1,668,244</b>	<b>1,727,975</b>	<b>59,731</b>	<b>3.58%</b>
2815	Salaries	477,722	520,720	537,509	16,789	3.22%
2815-421-10-4920	SCHOOL DOCTORS	19,944	24,500	21,000	-3,500	-14.29%
2815-422-09-0000	EMPLOYEE PHYSICALS		250	250		0.00%
2815-424-23-1520	PRF CONF/TVL&MIL HEALTH		200	200		0.00%
2815-425-23-3900	MAINT, REPAIR & SVC CONT	325	700	700		0.00%
2815-425-23-4920	HEALTH SVCS RECALB AUDIOM	215	500	500		0.00%
2815-431-09-0000	CONTRACTUAL NURSING SVS	2,457	5,000	5,000		0.00%
2815-431-10-4920	HEALTH SVS OTHER DISTRICT	648,490	443,000	478,560	35,560	8.03%
2815-450-23-4920	HEALTH SVCS SUPPLIES	8,460	9,500	9,500		0.00%
2815-490-10-4920	HEALTH SVCS BOCES	180,695	220,000	211,000	-9,000	-4.09%
2815-490-23-4923	HEALTH MGMT BOCES	10,000	10,300	10,608	308	2.99%

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<b>2815 Function Subtotal</b>		<b>1,348,308</b>	<b>1,234,670</b>	<b>1,274,827</b>	<b>40,157</b>	<b>3.25%</b>
2820	Salaries	1,226,180	1,208,738	1,271,183	62,445	5.17%
2820-452-12-4933	DIST-WD STANDARDIZED TEST	6,204	9,000	20,000	11,000	122.22%
2820-452-20-4933	DIST-WD SP ED TEST	9,603	10,000	10,000		0.00%
2820-452-22-4933	DIST WIDE STATE TEST MAIL		1,000	1,000		0.00%
<b>2820 Function Subtotal</b>		<b>1,241,987</b>	<b>1,228,738</b>	<b>1,302,183</b>	<b>73,445</b>	<b>5.98%</b>
2825	Salaries	587,951	603,334	618,500	15,166	2.51%
2825-450-02-0000	SUPPLIES/SOC WORK WMS	84	90	90		0.00%
<b>2825 Function Subtotal</b>		<b>588,035</b>	<b>603,424</b>	<b>618,590</b>	<b>15,166</b>	<b>2.51%</b>
2850	Salaries	328,325	407,455	436,986	29,531	7.25%
2850-421-12-3450	Co-Cur Competition CTRCT		1,000	1,000		0.00%
2850-423-12-3450	Co-cur Competition FEES		5,000	5,000		0.00%
2850-424-12-3450	Co-Curr Competition TRVL	74,914	10,000	75,000	65,000	650.00%
2850-424-99-3450	PROF CONFERENCE/TRAVEL &	482				0.00%
2850-450-01-4950	CO-CURR SUPPLIES HS	18,175	26,000	12,157	-13,843	-53.24%
2850-450-01-4951	CO-CURR SUPPLIES ROBOTICS			10,350	10,350	****. **%
2850-450-02-4950	CO-CURR SUPPLIES MS	996	1,450	1,450		0.00%
2850-450-05-4950	CO-CURR SUPPLIES HES	-500				0.00%
2850-450-06-4950	CO-CURR SUPPLIES OES	-500				0.00%
2850-450-12-3450	Co-Cur Competition SUPPLS		1,000	1,000		0.00%
<b>2850 Function Subtotal</b>		<b>421,892</b>	<b>451,905</b>	<b>542,943</b>	<b>91,038</b>	<b>20.15%</b>
2855	Salaries	900,447	838,118	927,654	89,536	10.68%
2855-421-13-4960	CONTRACTUAL EXPENSES	4,315				0.00%
2855-423-13-4960	INTERSCH ENTRY FEES/DUES	37,459	42,000	42,000		0.00%
2855-425-13-4960	GUARD SERVICES	100	1,500	1,500		0.00%
2855-427-13-4960	REPAIRS & CLEANING	15,950	20,000	17,750	-2,250	-11.25%
2855-427-99-4960	REPAIRS-INTERSCH	5,908				0.00%
2855-450-13-4960	INTERSCH SUPPLIES	88,024	68,500	68,500		0.00%
2855-450-99-4960	SUPPLIES INTERSCH	30				0.00%
2855-459-13-4960	INTERSCH UNIFORMS	37,120	29,000	26,900	-2,100	-7.24%
2855-459-99-4960	UNIFORMS-NONRETURNABLE	393				0.00%
2855-490-13-4960	BOCES OFFICIALS FEES	83,639	84,460	86,994	2,534	3.00%
<b>2855 Function Subtotal</b>		<b>1,173,385</b>	<b>1,083,578</b>	<b>1,171,298</b>	<b>87,720</b>	<b>8.10%</b>
5510	Salaries	231,042	234,022	232,166	-1,856	-0.79%
5510-422-08-0800	CONSULTANTS/INSERVICE		500	500		0.00%
5510-424-08-0800	PROF CONF/TVL & MIL	125	500	500		0.00%
5510-450-08-0800	TRANS SUPPLIES	2,236	3,500	3,500		0.00%
<b>5510 Function Subtotal</b>		<b>233,403</b>	<b>238,522</b>	<b>236,666</b>	<b>1,856</b>	<b>-0.78%</b>
5540-432-01-3620	TRANS FIELD TRPS HS	47,933	43,645	50,000	6,355	14.56%
5540-432-02-3620	TRANS FIELD TRPS MS	1,312	4,000	10,000	6,000	150.00%
5540-432-04-3620	TRANS FIELD TRPS FECC	1,444	2,500	2,750	250	10.00%
5540-432-05-3620	TRANS FIELD TRPS HEW	4,041	4,220	4,450	230	5.45%
5540-432-06-2650	TRANSPORTATION TAG	615	776	776		0.00%
5540-432-06-3620	TRANS FIELD TRPS OGD	3,010	3,776	3,950	174	4.61%
5540-432-08-0820	TRANS IN-DIST LG BUSES	1,078,027	1,264,635	1,124,810	-139,825	-11.06%
5540-432-08-0821	PRIV/PAROCH LG BUS	1,233,944	1,470,210	1,762,271	292,061	19.87%
5540-432-08-0822	TRANS IN-DIST HND CP VANS	346,237	543,638	562,381	18,743	3.45%
5540-432-08-0823	TRANS BOCES PROGRAM VANS		14,861		-14,861	-100.00%
5540-432-08-0824	TRANS SPEC PRIVTE/PAROCH	1,103,082	1,382,235	1,375,953	-6,282	-0.45%
5540-432-08-0825	TRANS SPECIAL HANDICAPPED	346,298	753,216	700,472	-52,744	-7.00%

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5540-432-08-0826	TRANS SPEC BOCES HANDICAP	136,634	400,441	120,630	-279,811	-69.88%
5540-432-08-0827	TRANS SPEC CULT ART/OC ED	82,236	46,224	103,700	57,476	124.34%
5540-432-08-0830	TRANS EXTRA GASOLINE	64,486	75,000	75,000		0.00%
5540-432-08-0831	TRANS OVERTIME CHARGES	95,742	145,000	125,000	-20,000	-13.79%
5540-432-08-0832	BUS MATRONS	293,139	343,627	313,377	-30,250	-8.80%
5540-432-08-5160	TRANS GED/STAY IN SCH OT		38,000		-38,000	-100.00%
5540-432-13-4960	TRANS ATHLETIC TEAMS		6,625	6,625		0.00%
5540-432-13-4961	TRANS ATHLETIC TEAMS HS	132,506	156,000	156,000		0.00%
5540-432-13-4962	TRANS ATHLETIC TEAMS MS	37,933	67,275	67,275		0.00%
5540-432-16-2200	TRANS MUSIC FIELD TRPS	11,773	11,750	14,000	2,250	19.15%
5540-432-20-0831	TRANS SPEC ED/LFE SKLS OT	6,638	10,150	10,150		0.00%
5540-432-22-2320	ENVIRONMENTAL ED TRANSPOR	11,005	25,500	25,500		0.00%
5540-432-99-3620	TRANSPORTATION FIELD TRPS	1,431				0.00%
5540-461-08-0800	TRANSPORTATION SOFTWARE	3,600	4,000	4,000		0.00%
<b>5540 Function Subtotal</b>		<b>5,043,066</b>	<b>6,817,304</b>	<b>6,619,070</b>	<b>- 198,234</b>	<b>-2.91%</b>
5550-432-08-0810	PUBLIC TRANSPORTATION	2,393	6,500	6,500		0.00%
<b>5550 Function Subtotal</b>		<b>2,393</b>	<b>6,500</b>	<b>6,500</b>		<b>0.00%</b>
7140	Salaries	76,329	89,500	93,778	4,278	4.78%
7140-421-15-5100	RECREATION CONTRACTUAL		4,000	2,000	-2,000	-50.00%
7140-450-15-5100	RECREATION SUPPLIES	2,457	3,000	5,000	2,000	66.67%
7140-450-15-5101	SWIM PRG SUPPLIES COMM SV	8,818	10,000	9,000	-1,000	-10.00%
<b>7140 Function Subtotal</b>		<b>87,604</b>	<b>106,500</b>	<b>109,778</b>	<b>3,278</b>	<b>3.08%</b>
7141	Salaries	176,015	242,000	203,128	-38,872	-16.06%
7141-421-15-5110	SUMMER PLAY CONTR SVCS	13,369	15,000	17,000	2,000	13.33%
7141-450-15-5110	SUMMER PLAY SUPPLIES	3,917	4,500	4,000	-500	-11.11%
7141-451-15-5110	SUMMER PLAY- TANGIBLES	4,071	6,000	5,000	-1,000	-16.67%
<b>7141 Function Subtotal</b>		<b>197,372</b>	<b>267,500</b>	<b>229,128</b>	<b>- 38,372</b>	<b>-14.34%</b>
7142	Salaries	8,228	15,000	11,500	-3,500	-23.33%
7142-450-15-5120	SUMMER TEEN SUPPLIES		1,000	500	-500	-50.00%
<b>7142 Function Subtotal</b>		<b>8,228</b>	<b>16,000</b>	<b>12,000</b>	<b>- 4,000</b>	<b>-25.00%</b>
8060-422-15-5140	CONSULT SR CITIZEN PROGRM	10,000	10,000	10,000		0.00%
<b>8060 Function Subtotal</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>0.00%</b>
9010-800-10-0001	EMPLOY RETIREMT A	467,044	421,894	421,894		0.00%
9010-800-10-0002	EMPLOY RETIREMT P	541,944	356,469	363,255	6,786	1.90%
9010-800-10-0003	EMPLOY RETIREMT C	691,872	762,026	762,566	540	0.07%
9010-800-10-0004	EMPLOYEE RET-ACCruED	-128,253	695,582	695,582		0.00%
<b>9010 Function Subtotal</b>		<b>1,592,607</b>	<b>2,235,971</b>	<b>2,243,297</b>	<b>7,326</b>	<b>0.33%</b>
9020-800-10-0001	TEACHERS RETIREMENT A	340,701	303,130	360,660	57,530	18.98%
9020-800-10-0002	TEACHERS RETIREMENT P	4,852,426	4,807,323	5,116,329	309,006	6.43%
<b>9020 Function Subtotal</b>		<b>5,193,127</b>	<b>5,110,453</b>	<b>5,476,989</b>	<b>366,536</b>	<b>7.17%</b>
9030-800-10-0001	SOCIAL SECURITY A	4,055,930	4,113,621	4,888,584	774,963	18.84%
<b>9030 Function Subtotal</b>		<b>4,055,930</b>	<b>4,113,621</b>	<b>4,888,584</b>	<b>774,963</b>	<b>18.84%</b>
9040-800-10-8140	WORK COMP	704,545	550,000	500,000	-50,000	-9.09%
<b>9040 Function Subtotal</b>		<b>704,545</b>	<b>550,000</b>	<b>500,000</b>	<b>- 50,000</b>	<b>-9.09%</b>

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9045-800-10-0001	LIFE INSURANCE A	52,441	46,499	48,359	1,860	4.00%
9045-800-10-0002	LIFE INSURANCE P	39,339	32,670	33,977	1,307	4.00%
9045-800-10-0003	LIFE INSURANCE C	11,599	37,340	38,834	1,494	4.00%
<b>9045 Function Subtotal</b>		<b>103,379</b>	<b>116,509</b>	<b>121,170</b>	<b>4,661</b>	<b>4.00%</b>
9050-800-10-8150	UNEMPLOYMENT ADMIN FEE	1,000	1,500	1,500		0.00%
9050-800-90-8150	UNEMPLOYMENT-SELF INS RES	13,945		13,500	13,500	****.***%
<b>9050 Function Subtotal</b>		<b>14,945</b>	<b>1,500</b>	<b>15,000</b>	<b>13,500</b>	<b>900.00%</b>
9055-800-10-0011	DISABILITY INS-ADMST		4,844	5,038	194	4.00%
9055-800-10-0012	DISABILITY INS-PRG		26,974	28,053	1,079	4.00%
9055-800-10-0013	DISABILITY INS-CAP		2,782	2,893	111	3.99%
<b>9055 Function Subtotal</b>			<b>34,600</b>	<b>35,984</b>	<b>1,384</b>	<b>4.00%</b>
9060-800-10-0011	DENTAL INSURANCE-ADM	3,416	242,000	254,100	12,100	5.00%
9060-800-10-0012	DENTAL INSURANCE-PRG	4,613	536,366	563,184	26,818	5.00%
9060-800-10-0013	DENTAL INSURANCE-CAP		9,950	10,448	498	5.01%
9060-800-90-8631	DENTAL-SELF INS RESV-ADMS	153,659				0.00%
9060-800-90-8632	DENTAL-SELF INS RESV-PRG	496,170				0.00%
9060-800-90-8633	DENTAL-SELF INS RESV-CAPT	3,340				0.00%
9060-801-10-0002	HEALTH INSURANCE WAIVER	202,583	340,220	379,103	38,883	11.43%
9060-801-10-0003	HLTH INS-MEDICARE REIMB	733,815	664,520	748,491	83,971	12.64%
9060-801-10-0011	HEALTH INS -ADM	2,009,014	1,057,462	1,076,028	18,566	1.76%
9060-801-10-0012	HEALTH INS-PRG	5,694,089	5,312,393	5,154,814	-157,579	-2.97%
9060-801-10-0013	HEALTH INS -CAP	1,125,145	774,052	787,643	13,591	1.76%
9060-801-10-0014	HEALTH INS - ACA PENALTY		52,535	25,000	-27,535	-52.41%
9060-801-10-0015	HLTH INS CONTRIBUT retire		1,413,900	1,541,151	127,251	9.00%
9060-802-10-0031	VISION CARE INS-ADM	12,266	11,687	12,154	467	4.00%
9060-802-10-0032	VISION CARE INS-PRG	55,500	57,742	60,052	2,310	4.00%
9060-802-10-0033	VISION CARE INS-CAP	895	1,200	1,248	48	4.00%
<b>9060 Function Subtotal</b>		<b>10,484,515</b>	<b>10,474,027</b>	<b>10,613,416</b>	<b>139,389</b>	<b>1.33%</b>
9089-800-10-0001	MISC BENEFITS-A	266,996	210,000	218,400	8,400	4.00%
9089-800-10-0003	MISC BENEFITS-C		5,000	5,200	200	4.00%
9089-800-90-8670	EMP TERM BENEFIT RESV	54,000				0.00%
<b>9089 Function Subtotal</b>		<b>320,996</b>	<b>215,000</b>	<b>223,600</b>	<b>8,800</b>	<b>4.00%</b>
9711-600-10-0011	PRINCIPAL-SCH CONST-HS	1,355,000	1,420,000	1,500,000	80,000	5.63%
9711-600-10-0012	PRINCIPAL-SCH CONSTR-WMS	1,530,000	1,595,000	1,660,000	65,000	4.08%
9711-700-10-0021	INTEREST-SCH CONSTR-HS	375,000	307,250	236,250	-71,000	-23.11%
9711-700-10-0022	INTEREST-SCH CONSTR-WMS	559,863	512,988	528,175	15,187	2.96%
<b>9711 Function Subtotal</b>		<b>3,819,863</b>	<b>3,835,238</b>	<b>3,924,425</b>	<b>89,187</b>	<b>2.33%</b>
9760-700-10-0020	INTEREST- TAN		100,000	100,000		0.00%
<b>9760 Function Subtotal</b>			<b>100,000</b>	<b>100,000</b>		<b>0.00%</b>
9789-600-10-0000	CAP LEASE-PRINCIPAL-ESCO	366,445	373,552	380,796	7,244	1.94%
9789-700-10-0000	CAP LEASE-INTEREST-ESCO	58,813	51,706	44,462	-7,244	-14.01%
<b>9789 Function Subtotal</b>		<b>425,258</b>	<b>425,258</b>	<b>425,258</b>		<b>0.00%</b>
9901-930-10-0030	TRANSF TO SCH LUNCH FUND	14,000	14,000	14,000		0.00%
9901-950-10-0030	TRANS SPED SUM/PSE HDC	104,916	165,000	165,000		0.00%
<b>9901 Function Subtotal</b>		<b>118,916</b>	<b>179,000</b>	<b>179,000</b>		<b>0.00%</b>
9950-900-11-0030	TRANSFER TO CAPITAL FUND	16,099,620	2,000,000	2,000,000		0.00%

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9950	Function Subtotal	16,099,620	2,000,000	2,000,000		0.00%
Total GENERAL FUND		120,299,282	116,449,996	119,785,062	3,335,066	2.86%