

Sachem Central School District

Friday, January 31, 2014

Budget Worksheet
2013-14 School Year

			<i>A</i> 2011-12 Budget	<i>B</i> 2011-12 Actual	<i>C</i> 2012-13 Budget	<i>D</i> 2013-14 Budget	<i>E</i> 2013-14 Contingent Budget
1010 BOARD OF EDUCATION							
1)	A101000-4150	OTHER CONTR-WORKSHOPS	20,000.00	16,278.55	18,000.00	18,000.00	18,000.00
2)	A101000-4154	TRAVEL/CONFERENCE	1,800.00	790.00	1,500.00	750.00	750.00
3)	A101000-5010	SUPPLIES/MATS/GEN	500.00	2,549.00	500.00	500.00	500.00
4)	A101000-5240	PERIODICALS	100.00	0.00	100.00	100.00	100.00
***Subtotal *** BOARD OF EDUCATION			22,400.00	19,617.55	20,100.00	19,350.00	19,350.00
1040 DISTRICT CLERK							
5)	A104000-1690	CLERICAL SALARIES	68,554.00	68,554.00	69,878.00	70,753.00	70,753.00
6)	A104000-5010	SUPPLIES/MATS/GEN	1,400.00	713.01	1,250.00	523.00	523.00
***Subtotal *** DISTRICT CLERK			69,954.00	69,267.01	71,128.00	71,276.00	71,276.00
1060 DISTRICT MEETING							
7)	A106000-4330	NON INST EQUIP RENT	5,000.00	5,557.15	5,000.00	5,500.00	5,500.00
8)	A106000-4613	ELECTION SERVICES	30,000.00	13,798.25	20,000.00	20,000.00	20,000.00
9)	* A106000-5080	PRINTED SUPPLIES	500.00	11,715.05	550.00	12,000.00	12,000.00
***Subtotal *** DISTRICT MEETING			35,500.00	31,070.45	25,550.00	37,500.00	37,500.00
TotalsA10XX			127,854.00	119,955.01	116,778.00	128,126.00	128,126.00
1240 CHIEF SCHOOL ADM							
10)	A124000-1510	SALARY-SUPERINTENDENT	220,000.00	223,300.02	220,000.00	232,000.00	232,000.00
11)	A124000-1690	CLERICAL SALARIES (3.00)	198,272.00	195,656.17	201,784.00	200,374.00	200,374.00
12)	A124000-4150	OTHER CONTR-WORKSHOPS	3,500.00	4,679.00	3,500.00	3,500.00	3,500.00
13)	A124000-4154	TRAVEL/CONFERENCE	1,000.00	275.00	1,000.00	500.00	500.00
14)	A124000-5010	SUPPLIES/MATS/GEN	3,000.00	7,585.07	3,000.00	1,287.00	1,287.00
15)	A124000-5240	PERIODICALS	500.00	0.00	500.00	500.00	500.00
***Subtotal *** CHIEF SCHOOL ADM			426,272.00	431,495.26	429,784.00	438,161.00	438,161.00
TotalsA12XX			426,272.00	431,495.26	429,784.00	438,161.00	438,161.00
1310 BUSINESS ADMINISTRATION							
16)	A131000-1511	SALARY-ASSISTANT SUPT	211,150.00	222,275.25	219,285.00	225,800.00	225,800.00
17)	A131000-1535	BUSINESS ADMINSTRATOR	126,436.00	129,440.96	134,175.00	135,275.00	135,275.00
18)	A131000-1690	CLERICAL SALARIES (16.00)	900,054.00	891,883.62	915,689.00	931,788.00	931,788.00
19)	A131000-4000	CONTRACTUAL EXPENSES	1,000.00	3,220.00	0.00	0.00	0.00
20)	A131000-4130	POSTAGE	110,000.00	46,574.87	75,000.00	75,000.00	75,000.00
21)	A131000-4150	OTHER CONTR-WORKSHOPS	159,500.00	139,256.09	158,000.00	158,000.00	158,000.00
22)	A131000-4154	TRAVEL/CONFERENCE	1,500.00	17.70	750.00	375.00	375.00
23)	A131000-4650	EQUIPMENT REPAIR	5,000.00	7,524.19	5,000.00	5,000.00	5,000.00
24)	A131000-4900	BOCES SERVICES	123,900.00	129,537.66	126,494.00	130,000.00	130,000.00
25)	A131000-5010	SUPPLIES/MATS/GEN	20,000.00	30,158.65	20,000.00	8,580.00	8,580.00
***Subtotal *** BUSINESS ADMINISTRATION			1,658,540.00	1,599,888.99	1,654,393.00	1,669,818.00	1,669,818.00
1320 AUDITING SERVICES							
26)	A132000-4420	AUDITORS	192,100.00	176,789.75	175,000.00	175,000.00	175,000.00

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***Subtotal *** AUDITING SERVICES			192,100.00	176,789.75	175,000.00	175,000.00	175,000.00
1325 DISTRICT TREASURER							
27)	A132500-4197	BOND/NOTE ISSUE EXP	40,000.00	94,047.10	40,000.00	40,000.00	40,000.00
***Subtotal *** DISTRICT TREASURER			40,000.00	94,047.10	40,000.00	40,000.00	40,000.00
1345 PURCHASING							
28)	A134500-1601	SALARY-PURCHASING AGENT	81,249.00	82,671.00	83,038.00	87,427.00	87,427.00
29)	A134500-1604	SALARY-PURCHASING TECH	58,981.00	58,981.00	60,156.00	60,755.00	60,755.00
30)	A134500-4150	OTHER CONTR-WORKSHOPS	300.00	100.00	250.00	250.00	250.00
31)	A134500-4900	BOCES SERVICES	8,200.00	8,391.00	8,391.00	8,559.00	8,559.00
***Subtotal *** PURCHASING			148,730.00	150,143.00	151,835.00	156,991.00	156,991.00
TotalsA13XX			2,039,370.00	2,020,868.84	2,021,228.00	2,041,809.00	2,041,809.00
1430 PERSONNEL							
32)	A143000-1511	SALARY-ASSISTANT SUPT	146,479.00	151,096.34	150,141.00	156,147.00	156,147.00
33)	A143000-1512	PERSONNEL ADMINISTRATOR	133,339.00	129,380.10	133,339.00	138,673.00	138,673.00
34)	A143000-1690	CLERICAL SALARIES (9.00)	473,298.00	472,791.61	484,522.00	492,727.00	492,727.00
35)	A143000-4150	OTHER CONTR-WORKSHOPS	60,500.00	34,465.00	40,000.00	40,000.00	40,000.00
36)	A143000-4152	LEGAL FEES	550,000.00	355,994.17	400,000.00	400,000.00	400,000.00
37) *	A143000-4992	BOCES-NEG INFO SVCE	5,000.00	4,775.00	5,014.00	0.00	0.00
38)	A143000-4993	EMPLOYEE ASSISTANCE PROGR	74,200.00	67,950.00	71,348.00	75,554.00	75,554.00
39)	A143000-5010	SUPPLIES/MATS/GEN	3,000.00	3,386.93	3,000.00	1,287.00	1,287.00
***Subtotal *** PERSONNEL			1,445,816.00	1,219,839.15	1,287,364.00	1,304,388.00	1,304,388.00
1480 COMMUNICATIONS							
40)	A148000-4130	POSTAGE	35,000.00	0.00	0.00	0.00	0.00
41) *	A148000-4490	OTHER PROF/TECH SERV	30,000.00	8,749.98	0.00	35,000.00	35,000.00
42)	A148000-4900	BOCES SERVICES	50,000.00	4,810.00	0.00	5,000.00	5,000.00
***Subtotal *** COMMUNICATIONS			115,000.00	13,559.98	0.00	40,000.00	40,000.00
TotalsA14XX			1,560,816.00	1,233,399.13	1,287,364.00	1,344,388.00	1,344,388.00
1620 BUILDINGS & GROUNDS							
43)	A162000-1602	SALARY-PLANT FAC ADMIN	132,284.00	136,747.92	132,284.00	136,642.00	136,642.00
44)	A162000-1603	SALARY-ASST PLANT FAC ADM	91,575.00	94,611.52	91,575.00	94,343.00	94,343.00
45) *	A162000-1610	MECHANICS (23.00)	1,633,993.00	1,348,368.69	1,551,840.00	1,292,858.00	1,292,858.00
46)	A162000-1651	CUSTODIAL SUPERVISOR	84,351.00	85,904.00	84,351.00	87,260.00	87,260.00
47) *	A162000-1680	SALARIES CUSTODIAL (125.00)	6,690,867.00	6,515,225.32	6,870,724.00	6,382,699.00	6,382,699.00
48)	A162000-1690	CLERICAL SALARIES (2.00)	156,480.00	110,172.42	111,023.00	112,712.00	112,712.00
49)	A162000-1700	CUSTODIAL SUBS	28,274.00	23,176.24	28,000.00	28,000.00	28,000.00
50)	A162031-1700	CUSTODIAL SUBS	4,498.00	6,183.54	4,400.00	6,000.00	6,000.00
51)	A162032-1700	CUSTODIAL SUBS	4,498.00	9,248.79	4,400.00	6,000.00	6,000.00
52)	A162034-1700	CUSTODIAL SUBS	31,763.00	9,789.13	31,700.00	31,700.00	31,700.00
53)	A162036-1700	CUSTODIAL SUBS	5,967.00	21,723.66	6,000.00	6,000.00	6,000.00

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			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
54)	A162038-1700	CUSTODIAL SUBS	4,498.00	12,417.39	4,400.00	6,000.00	6,000.00
55)	A162039-1700	CUSTODIAL SUBS	31,763.00	20,543.83	31,700.00	31,700.00	31,700.00
56)	A162061-1700	CUSTODIAL SUBS	3,121.00	6,430.46	3,100.00	4,000.00	4,000.00
57)	A162062-1700	CUSTODIAL SUBS	3,121.00	5,238.11	3,100.00	4,000.00	4,000.00
58)	A162063-1700	CUSTODIAL SUBS	3,121.00	19,833.75	3,100.00	4,000.00	4,000.00
59)	A162064-1700	CUSTODIAL SUBS	3,121.00	4,956.34	3,100.00	4,000.00	4,000.00
60)	A162065-1700	CUSTODIAL SUBS	3,121.00	7,637.16	3,100.00	4,000.00	4,000.00
61)	A162066-1700	CUSTODIAL SUBS	3,121.00	5,802.06	3,100.00	4,000.00	4,000.00
62)	A162067-1700	CUSTODIAL SUBS	3,121.00	3,977.15	3,100.00	4,000.00	4,000.00
63)	A162068-1700	CUSTODIAL SUBS	3,121.00	4,475.33	3,100.00	4,000.00	4,000.00
64)	A162069-1700	CUSTODIAL SUBS	3,121.00	15,268.07	3,100.00	4,000.00	4,000.00
65)	A162070-1700	CUSTODIAL SUBS	3,121.00	13,278.29	3,100.00	4,000.00	4,000.00
66)	A162071-1700	CUSTODIAL SUBS	1,000.00	0.00	0.00	0.00	0.00
67)	A162072-1700	CUSTODIAL SUBS	3,121.00	3,354.72	3,100.00	4,000.00	4,000.00
68)	A162073-1700	CUSTODIAL SUBS	3,121.00	4,659.50	3,100.00	4,000.00	4,000.00
69)	A162000-1710	CUSTODIAL O/T	35,000.00	43,680.07	35,000.00	50,000.00	50,000.00
70)	A162031-1710	CUSTODIAL O/T	4,590.00	2,269.94	4,600.00	6,000.00	6,000.00
71)	A162032-1710	CUSTODIAL O/T	4,590.00	2,948.88	4,600.00	6,000.00	6,000.00
72)	A162034-1710	CUSTODIAL O/T	36,720.00	42,431.52	36,700.00	36,700.00	36,700.00
73)	A162036-1710	CUSTODIAL O/T	6,885.00	15,093.74	6,900.00	6,000.00	6,000.00
74)	A162038-1710	CUSTODIAL O/T	4,590.00	990.46	4,600.00	6,000.00	6,000.00
75)	A162039-1710	CUSTODIAL O/T	36,720.00	23,950.36	36,700.00	36,700.00	36,700.00
76)	A162061-1710	CUSTODIAL O/T	918.00	2,028.30	1,000.00	4,000.00	4,000.00
77)	A162062-1710	CUSTODIAL O/T	918.00	2,219.89	1,000.00	4,000.00	4,000.00
78)	A162063-1710	CUSTODIAL O/T	918.00	7,388.52	1,000.00	4,000.00	4,000.00
79)	A162064-1710	CUSTODIAL O/T	918.00	3,214.78	1,000.00	4,000.00	4,000.00
80)	A162065-1710	CUSTODIAL O/T	918.00	2,443.28	1,000.00	4,000.00	4,000.00
81)	A162066-1710	CUSTODIAL O/T	918.00	3,231.04	1,000.00	4,000.00	4,000.00
82)	A162067-1710	CUSTODIAL O/T	918.00	2,106.76	1,000.00	4,000.00	4,000.00
83)	A162068-1710	CUSTODIAL O/T	918.00	1,492.26	1,000.00	4,000.00	4,000.00
84)	A162069-1710	CUSTODIAL O/T	918.00	3,717.44	1,000.00	4,000.00	4,000.00
85)	A162070-1710	CUSTODIAL O/T	918.00	2,295.86	1,000.00	4,000.00	4,000.00
86)	A162072-1710	CUSTODIAL O/T	918.00	2,245.41	1,000.00	4,000.00	4,000.00
87)	A162073-1710	CUSTODIAL O/T	918.00	5,193.36	1,000.00	4,000.00	4,000.00
88)	A162086-1710	CUSTODIAL O/T	0.00	37,125.82	0.00	0.00	0.00
89)	A162000-1730	CLERK TYPIST/MESSENGER	103,369.00	57,321.14	56,274.00	56,828.00	56,828.00
90)	* A162000-1750	MAINTENANCE O/T	63,000.00	117,680.33	50,000.00	100,000.00	100,000.00
91)	A162000-1760	CLERICAL SUBS-O/T	10,000.00	26,586.65	30,000.00	18,000.00	18,000.00
92)	A162000-1791	MESSENGER O/T	7,000.00	6,871.71	7,000.00	7,000.00	7,000.00
93)	A162000-1799	RETRO	0.00	-896.03	0.00	0.00	0.00
94)	A162000-2000	EQUIPMENT	156,500.00	149,949.50	0.00	0.00	0.00
95)	A162000-4150	OTHER CONTR-WORKSHOPS	2,500.00	4,359.89	2,500.00	2,500.00	2,500.00
96)	A162000-4154	TRAVEL/CONFERENCE	4,000.00	4,687.44	4,000.00	2,000.00	2,000.00
97)	A162000-4170	ELECTRICITY	2,750,000.00	2,721,628.24	2,750,000.00	2,450,000.00	2,450,000.00
98)	A162000-4171	NATURAL GAS	1,038,500.00	807,742.33	1,040,000.00	1,000,000.00	1,000,000.00
99)	A162000-4180	TELEPHONE	50,000.00	39,041.40	50,000.00	50,000.00	50,000.00
100)	A162000-4191	WATER	75,000.00	83,890.70	75,000.00	85,000.00	85,000.00
101)	A162000-4192	FUEL OIL	150,000.00	126,940.33	150,000.00	140,000.00	140,000.00
102)	A162000-4196	PROPANE	30,000.00	2,534.84	20,000.00	20,000.00	20,000.00

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			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
103)	A162000-4440	ENGINEERING SERVICES	45,000.00	42,594.98	45,000.00	45,000.00	45,000.00
104)	A162000-4611	CARTAGE	70,000.00	70,139.07	70,000.00	70,000.00	70,000.00
105) *	A162000-4620	SERVICE CONTRACTS-D/W	500,000.00	435,316.50	400,000.00	440,000.00	440,000.00
106) *	A162000-4670	BLDG EQUIP REP CONT	144,250.00	37,545.38	19,000.00	40,000.00	40,000.00
107)	A162000-4900	BOCES SERVICES	9,800.00	10,314.23	9,572.00	9,582.00	9,582.00
108)	A162000-4935	BOCES INTELLIPATH	100,000.00	189,693.70	150,000.00	190,000.00	190,000.00
109)	A162000-5030	OFFICE SUPPLIES	2,500.00	8,232.04	2,500.00	1,716.00	1,716.00
110) *	A162000-5400	CUSTODIAL SUPPLIES	469,824.00	408,851.51	320,000.00	166,993.00	166,993.00
111)	A162000-5410	UNIFORMS	25,000.00	13,782.76	15,000.00	6,435.00	6,435.00
112) *	A162000-5440	BLDG REPAIR SUPPLIES/MATS	316,000.00	361,782.03	316,000.00	400,000.00	400,000.00
***Subtotal *** BUILDINGS & GROUNDS			15,201,617.00	14,421,681.75	14,712,543.00	13,766,368.00	13,766,368.00
1621 GROUNDS							
113) *	A162100-1740	SALARIES-GROUNDSMEN (18.00)	944,593.00	984,036.63	1,006,640.00	877,473.00	877,473.00
114)	A162100-1742	GROUNDS O/T	50,000.00	55,350.78	50,000.00	50,000.00	50,000.00
115)	A162100-1751	SUMMER TEMPORARY HELP	0.00	1,475.56	0.00	0.00	0.00
116)	A162100-4330	NON INST EQUIP RENT	4,500.00	1,322.00	10,000.00	10,000.00	10,000.00
117)	A162100-4612	SNOW REMOVAL	10,000.00	2,503.20	10,000.00	10,000.00	10,000.00
118)	A162100-4651	EQUIP REP/CONTR/AUTO	45,000.00	26,696.45	35,000.00	35,000.00	35,000.00
119)	A162100-5530	GROUNDS SUPPLIES	80,000.00	98,379.30	80,000.00	42,900.00	42,900.00
120)	A162100-5700	ACCESS/PTS-GRNDS MACHINER	45,000.00	54,447.35	45,000.00	50,000.00	50,000.00
121)	A162100-5710	GASOLINE	115,000.00	149,210.18	100,000.00	100,000.00	100,000.00
122)	A162100-5730	TIRES	10,000.00	11,871.17	10,000.00	4,290.00	4,290.00
***Subtotal *** GROUNDS			1,304,093.00	1,385,292.62	1,346,640.00	1,179,663.00	1,179,663.00
1622 SAFETY COMPLIANCE							
123)	A162200-4400	CONT PROF/TECH SERV	25,000.00	45,525.25	50,000.00	50,000.00	50,000.00
124)	A162200-4614	HAZMAT WASTE DISPOSAL	30,000.00	32,458.28	30,000.00	30,000.00	30,000.00
125)	A162200-4921	BOCES-OSHA PROGRAM	31,100.00	29,837.00	30,163.00	30,624.00	30,624.00
126)	A162200-5010	SUPPLIES/MATS/GEN	500.00	451.36	500.00	215.00	215.00
127)	A162200-5260	REFERENCE BOOKS	500.00	474.25	500.00	500.00	500.00
***Subtotal *** SAFETY COMPLIANCE			87,100.00	108,746.14	111,163.00	111,339.00	111,339.00
1625 SECURITY							
128)	A162500-1650	SALARY-ASST SUPERVISOR (2.00)	144,064.00	147,522.88	141,564.00	149,590.00	149,590.00
129)	A162500-1690	CLERICAL SALARIES	50,556.00	50,556.00	51,546.00	52,651.00	52,651.00
130)	A162500-1722	WATCHPERSONS	390,000.00	410,405.67	395,850.00	400,000.00	400,000.00
131)	A162586-1722	WATCHPERSONS	12,000.00	5,218.91	12,180.00	12,000.00	12,000.00
132) *	A162530-1723	BUILDING SECURITY	970,000.00	1,024,599.30	984,550.00	880,000.00	880,000.00
133)	A162500-1724	ROVING GUARDS F/T (3.00)	165,516.00	173,382.10	176,356.00	178,089.00	178,089.00
134)	A162500-1725	ROVING GUARDS P/T	223,000.00	232,486.03	226,345.00	230,000.00	230,000.00
135)	A162500-1726	SECURITY-DISTRICT EVENTS	50,000.00	51,622.76	50,000.00	50,000.00	50,000.00
136)	A162500-2000	EQUIPMENT	44,000.00	45,782.00	0.00	0.00	0.00
137)	A162500-4691	SERVICE CONTR/OUT OF DIST	35,000.00	18,444.00	30,000.00	30,000.00	30,000.00
138)	A162500-5010	SUPPLIES/MATS/GEN	35,000.00	22,705.20	20,000.00	8,580.00	8,580.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
139)	A162500-5411	UNIFORMS-SECURITY	5,000.00	4,694.35	5,000.00	5,000.00	5,000.00
		***Subtotal *** SECURITY	2,124,136.00	2,187,419.20	2,093,391.00	1,995,910.00	1,995,910.00
1680 CENTRAL DATA PROCESSING							
140)	A168000-1520	DIRECTOR INFO SYSTEMS	147,291.00	163,910.50	156,296.00	158,096.00	158,096.00
141)	A168000-1600	NON-INSTR SALARY	58,350.00	58,350.00	58,350.00	60,588.00	60,588.00
142)	A168000-4641	COMPUTER SOFTWARE	15,000.00	154,643.69	200,000.00	205,000.00	205,000.00
143)	A168000-4670	BLDG EQUIP REP CONT	200,000.00	1,077.12	7,000.00	10,000.00	10,000.00
144) *	A168000-4901	BOCES-DIST DATA PROC	376,894.00	285,831.77	253,606.00	402,000.00	402,000.00
145)	A168000-5030	OFFICE SUPPLIES	15,120.00	5,331.91	10,000.00	4,290.00	4,290.00
		***Subtotal *** CENTRAL DATA PROCESSING	812,655.00	669,144.99	685,252.00	839,974.00	839,974.00
TotalsA16XX			19,529,601.00	18,772,284.70	18,948,989.00	17,893,254.00	17,893,254.00
1910 UNALLOCATED INSURANCE							
146)	A191000-4210	FIRE/MULTI-PERIL INS	986,000.00	1,000,752.30	1,051,000.00	1,160,007.00	1,160,007.00
147) *	A191000-4230	STUDENT ACCIDENT INS	187,000.00	212,677.03	234,000.00	0.00	0.00
148)	A191000-4244	OTHER INS-VEHICLE	87,000.00	80,075.00	85,200.00	85,443.00	85,443.00
		***Subtotal *** UNALLOCATED INSURANCE	1,260,000.00	1,293,504.33	1,370,200.00	1,245,450.00	1,245,450.00
1930 JUDGMENTS & CLAIMS							
149)	A193000-4235	LOSS REIMBURSEMENT	0.00	3,029.11	0.00	0.00	0.00
		***Subtotal *** JUDGMENTS & CLAIMS	0.00	3,029.11	0.00	0.00	0.00
1980 MTA PAYROLL TAX							
150)	A198000-4000	CONTRACTUAL EXPENSES	542,000.00	319,001.02	0.00	0.00	0.00
		***Subtotal *** MTA PAYROLL TAX	542,000.00	319,001.02	0.00	0.00	0.00
1981 BOCES SERVICES							
151)	A198100-4904	BOCES-ADMIN CHARGES	1,152,000.00	1,103,917.00	1,159,113.00	1,155,768.00	1,155,768.00
152)	A198100-4990	BOCES-DOR AUT/BND/IN	708,500.00	658,421.00	691,342.00	692,276.00	692,276.00
		***Subtotal *** BOCES SERVICES	1,860,500.00	1,762,338.00	1,850,455.00	1,848,044.00	1,848,044.00
TotalsA19XX			3,662,500.00	3,377,872.46	3,220,655.00	3,093,494.00	3,093,494.00
2011 ASST SUPT - ELEM							
153)	A201100-1511	SALARY-ASSISTANT SUPT	161,285.00	157,619.41	161,285.00	167,656.00	167,656.00
154)	A201100-1690	CLERICAL SALARIES	51,518.00	51,438.36	53,608.00	55,164.00	55,164.00
155)	A201100-4150	OTHER CONTR-WORKSHOPS	250.00	1,728.00	0.00	0.00	0.00
156)	A201100-4151	TESTING & SCORING MATS	230,000.00	165,215.39	230,000.00	230,000.00	230,000.00
157)	A201100-4154	TRAVEL/CONFERENCE	0.00	303.35	0.00	0.00	0.00
158)	A201100-4931	TESTS & SCORING	103,000.00	105,069.15	220,000.00	220,000.00	220,000.00
159)	A201100-5010	SUPPLIES/MATS/GEN	900.00	1,061.40	900.00	386.00	386.00
		***Subtotal *** ASST SUPT - ELEM	546,953.00	482,435.06	665,793.00	673,206.00	673,206.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
2013 ASST SUPT- SECONDARY							
160)	A201300-1511	SALARY-ASSISTANT SUPT	147,701.00	144,344.17	147,701.00	153,865.00	153,865.00
161)	A201300-1690	CLERICAL SALARIES (3.00)	112,924.00	112,866.20	115,004.00	171,276.00	171,276.00
162)	A201300-4154	TRAVEL/CONFERENCE	0.00	107.99	0.00	0.00	0.00
163)	A201300-5010	SUPPLIES/MATS/GEN	900.00	366.74	900.00	386.00	386.00
***Subtotal *** ASST SUPT- SECONDARY			261,525.00	257,685.10	263,605.00	325,527.00	325,527.00
2014 ASST SUPT- INST. SUPPORT							
164)	A201400-1514	SALARY-ADM ASST FOR INSTR	131,522.00	133,824.00	134,510.00	138,575.00	138,575.00
165)	A201400-1690	CLERICAL SALARIES	55,568.00	55,568.00	56,658.00	57,814.00	57,814.00
166)	A201400-5010	SUPPLIES/MATS/GEN	900.00	718.37	900.00	386.00	386.00
***Subtotal *** ASST SUPT- INST. SUPPORT			187,990.00	190,110.37	192,068.00	196,775.00	196,775.00
2015 WSHR RADIO STATION							
167)	A201500-1695	RADIO STATION MANAGER	82,549.00	84,071.00	82,549.00	85,404.00	85,404.00
168)	A201500-4650	EQUIPMENT REPAIR	3,400.00	1,031.00	3,400.00	3,400.00	3,400.00
***Subtotal *** WSHR RADIO STATION			85,949.00	85,102.00	85,949.00	88,804.00	88,804.00
2020 SCHOOL SUPERVISION							
169) *	A202000-1530	PRINC & ASST PRINC SAL (30.00)	4,175,017.00	4,310,552.58	4,237,589.00	4,034,045.00	4,034,045.00
170)	A202060-1532	PRINCIPALS AIDES (18.00)	90,432.00	88,538.58	92,720.00	92,720.00	92,720.00
171) *	A202000-1690	CLERICAL SALARIES (60.00)	3,245,497.00	3,120,100.46	3,246,089.00	2,556,767.00	2,556,767.00
172)	A202000-1760	CLERICAL SUBS-O/T	0.00	86,554.11	50,000.00	25,000.00	25,000.00
173)	A202031-1760	CLERICAL SUBS-O/T	1,974.00	7,498.58	2,000.00	1,000.00	1,000.00
174)	A202032-1760	CLERICAL SUBS-O/T	1,974.00	1,274.05	2,000.00	1,000.00	1,000.00
175)	A202034-1760	CLERICAL SUBS-O/T	25,245.00	26,036.21	25,000.00	12,500.00	12,500.00
176)	A202036-1760	CLERICAL SUBS-O/T	1,974.00	220.62	2,000.00	1,000.00	1,000.00
177)	A202038-1760	CLERICAL SUBS-O/T	1,974.00	910.41	2,000.00	1,000.00	1,000.00
178)	A202039-1760	CLERICAL SUBS-O/T	25,245.00	22,533.03	25,000.00	12,500.00	12,500.00
179)	A202061-1760	CLERICAL SUBS-O/T	1,010.00	2,531.33	1,000.00	1,000.00	1,000.00
180)	A202062-1760	CLERICAL SUBS-O/T	1,010.00	1,450.92	1,000.00	1,000.00	1,000.00
181)	A202063-1760	CLERICAL SUBS-O/T	1,010.00	943.26	1,000.00	1,000.00	1,000.00
182)	A202064-1760	CLERICAL SUBS-O/T	1,010.00	1,793.73	1,000.00	1,000.00	1,000.00
183)	A202065-1760	CLERICAL SUBS-O/T	1,010.00	2,169.09	1,000.00	1,000.00	1,000.00
184)	A202066-1760	CLERICAL SUBS-O/T	1,010.00	501.78	1,000.00	1,000.00	1,000.00
185)	A202067-1760	CLERICAL SUBS-O/T	1,010.00	2,071.63	1,000.00	1,000.00	1,000.00
186)	A202068-1760	CLERICAL SUBS-O/T	1,010.00	3,544.62	1,000.00	1,000.00	1,000.00
187)	A202069-1760	CLERICAL SUBS-O/T	1,010.00	7,710.94	1,000.00	1,000.00	1,000.00
188)	A202070-1760	CLERICAL SUBS-O/T	1,010.00	0.00	1,000.00	1,000.00	1,000.00
189)	A202072-1760	CLERICAL SUBS-O/T	1,010.00	3,896.19	1,000.00	1,000.00	1,000.00
190)	A202073-1760	CLERICAL SUBS-O/T	1,010.00	253.88	1,000.00	1,000.00	1,000.00
191)	A202033-1761	CLERICAL SUBS OT	2,000.00	0.00	0.00	0.00	0.00
192)	A202031-4652	OFFICE EQUIP/REPAIR CONTR	950.00	720.00	1,000.00	1,000.00	1,000.00
193)	A202032-4652	OFFICE EQUIP/REPAIR CONTR	950.00	720.00	1,000.00	1,000.00	1,000.00
194)	A202034-4652	OFFICE EQUIP/REPAIR CONTR	6,950.00	4,825.48	4,000.00	4,000.00	4,000.00
195)	A202036-4652	OFFICE EQUIP/REPAIR CONTR	950.00	78.00	1,000.00	1,000.00	1,000.00
196)	A202038-4652	OFFICE EQUIP/REPAIR CONTR	950.00	720.00	1,000.00	1,000.00	1,000.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
197)	A202039-4652	OFFICE EQUIP/REPAIR CONTR	6,950.00	1,692.30	4,000.00	4,000.00	4,000.00
198)	A202061-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	1,017.00	1,000.00	1,000.00	1,000.00
199)	A202062-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.99	1,000.00	1,000.00	1,000.00
200)	A202063-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.00	1,000.00	1,000.00	1,000.00
201)	A202064-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	996.00	1,000.00	1,000.00	1,000.00
202)	A202065-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.00	1,000.00	1,000.00	1,000.00
203)	A202066-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.00	1,000.00	1,000.00	1,000.00
204)	A202067-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	759.00	1,000.00	1,000.00	1,000.00
205)	A202068-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	1,543.25	1,000.00	1,000.00	1,000.00
206)	A202069-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.00	1,000.00	1,000.00	1,000.00
207)	A202070-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.00	1,000.00	1,000.00	1,000.00
208)	A202072-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.00	1,000.00	1,000.00	1,000.00
209)	A202073-4652	OFFICE EQUIP/REPAIR CONTR	1,250.00	720.99	1,000.00	1,000.00	1,000.00
210)	A202031-5030	OFFICE SUPPLIES	2,438.00	2,750.42	2,345.00	1,289.00	1,289.00
211)	A202032-5030	OFFICE SUPPLIES	2,473.00	1,828.99	2,533.00	1,397.00	1,397.00
212)	A202034-5030	OFFICE SUPPLIES	6,876.00	7,208.76	6,894.00	3,950.00	3,950.00
213)	A202036-5030	OFFICE SUPPLIES	2,622.00	2,615.02	2,736.00	1,534.00	1,534.00
214)	A202038-5030	OFFICE SUPPLIES	2,861.00	2,595.41	2,676.00	1,469.00	1,469.00
215)	A202039-5030	OFFICE SUPPLIES	7,062.00	7,034.83	7,089.00	4,027.00	4,027.00
216)	A202061-5030	OFFICE SUPPLIES	2,432.00	1,464.75	2,228.00	887.00	887.00
217)	A202062-5030	OFFICE SUPPLIES	2,048.00	1,894.79	2,012.00	841.00	841.00
218)	A202063-5030	OFFICE SUPPLIES	2,272.00	1,826.73	2,220.00	985.00	985.00
219)	A202064-5030	OFFICE SUPPLIES	2,024.00	2,023.62	2,020.00	851.00	851.00
220)	A202065-5030	OFFICE SUPPLIES	2,120.00	1,724.71	2,096.00	873.00	873.00
221)	A202066-5030	OFFICE SUPPLIES	1,952.00	1,615.46	1,988.00	819.00	819.00
222)	A202067-5030	OFFICE SUPPLIES	1,992.00	1,732.76	2,032.00	858.00	858.00
223)	A202068-5030	OFFICE SUPPLIES	2,004.00	1,940.18	1,992.00	868.00	868.00
224)	A202069-5030	OFFICE SUPPLIES	2,484.00	0.00	2,400.00	994.00	994.00
225)	A202070-5030	OFFICE SUPPLIES	2,028.00	1,799.97	1,940.00	769.00	769.00
226)	A202072-5030	OFFICE SUPPLIES	2,236.00	1,765.63	2,252.00	978.00	978.00
227)	A202073-5030	OFFICE SUPPLIES	2,160.00	2,035.12	2,072.00	884.00	884.00
***Subtotal *** SCHOOL SUPERVISION			7,666,236.00	7,753,776.16	7,769,891.00	6,797,805.00	6,797,805.00
2035 INTERSCHOLASTIC ATHLETICS							
228)	A203500-1550	SALARY-ADM (2.00)	291,308.00	304,625.68	294,624.00	303,579.00	303,579.00
229)	A203500-1606	SALARY-ATHLETIC TRAINERS (2.00)	114,091.00	119,710.44	114,091.00	121,066.00	121,066.00
230)	A203500-1690	CLERICAL SALARIES (4.00)	211,248.00	210,874.60	215,408.00	219,130.00	219,130.00
231)	A203500-5010	SUPPLIES/MATS/GEN	1,500.00	758.59	1,500.00	644.00	644.00
***Subtotal *** INTERSCHOLASTIC ATHLETICS			618,147.00	635,969.31	625,623.00	644,419.00	644,419.00
2038 MUSIC							
232)	A203800-1551	SALARY-ADM ASST/MUSIC	140,487.00	145,545.00	143,475.00	147,811.00	147,811.00
233)	A203800-1690	CLERICAL SALARIES (3.00)	163,592.00	162,870.25	166,762.00	169,079.00	169,079.00
234)	A203800-5010	SUPPLIES/MATS/GEN	4,000.00	2,090.78	4,000.00	1,716.00	1,716.00
***Subtotal *** MUSIC			308,079.00	310,506.03	314,237.00	318,606.00	318,606.00

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			<i>A</i> 2011-12 Budget	<i>B</i> 2011-12 Actual	<i>C</i> 2012-13 Budget	<i>D</i> 2013-14 Budget	<i>E</i> 2013-14 Contingent Budget
2060 FEDERAL PROGRAMS/GRANTS							
235)	A206000-1550	SALARY-ADM	137,084.00	118,920.40	137,084.00	141,227.00	141,227.00
236)	A206000-1690	CLERICAL SALARIES (3.00)	117,218.00	110,942.99	119,478.00	173,982.00	173,982.00
237)	A206000-4150	OTHER CONTR-WORKSHOPS	300.00	0.00	0.00	0.00	0.00
238)	A206000-5010	SUPPLIES/MATS/GEN	2,000.00	1,792.04	2,000.00	858.00	858.00
***Subtotal *** FEDERAL PROGRAMS/GRANTS			256,602.00	231,655.43	258,562.00	316,067.00	316,067.00
2070 IN-SERVICE TRAINING							
239)	A207000-1583	IN-SERVICE SALARIES	50,000.00	6,436.88	50,000.00	50,000.00	50,000.00
240)	A207060-4150	OTHER CONTR-WORKSHOPS	0.00	250,000.00	0.00	0.00	0.00
241)	A207000-4400	CONT PROF/TECH SERV	44,000.00	14,924.18	30,000.00	30,000.00	30,000.00
242) *	A207000-4401	PROF DEVL ADM	50,000.00	4,896.21	25,000.00	12,000.00	12,000.00
243) *	A207000-4900	BOCES SERVICES	150,000.00	167,641.41	150,000.00	50,000.00	50,000.00
244)	A207000-5010	SUPPLIES/MATS/GEN	10,000.00	4,812.37	10,000.00	4,290.00	4,290.00
***Subtotal *** IN-SERVICE TRAINING			304,000.00	448,711.05	265,000.00	146,290.00	146,290.00
TotalsA20XX			10,235,481.00	10,395,950.51	10,440,728.00	9,507,499.00	9,507,499.00
2110 REG SCH CAY							
245)	A211061-1110	TEACHERS SAL KDGN (4.00)	383,961.00	254,776.30	405,713.00	351,448.00	351,448.00
246)	A211062-1110	TEACHERS SAL KDGN (3.00)	230,324.00	293,292.07	245,481.00	293,112.00	293,112.00
247)	A211063-1110	TEACHERS SAL KDGN (5.00)	225,548.00	291,182.00	389,999.00	396,168.00	396,168.00
248)	A211064-1110	TEACHERS SAL KDGN (4.00)	234,285.00	237,200.50	248,705.00	348,783.00	348,783.00
249)	A211065-1110	TEACHERS SAL KDGN (3.00)	485,736.00	284,755.76	243,154.00	257,441.00	257,441.00
250)	A211066-1110	TEACHERS SAL KDGN (3.00)	359,330.00	320,677.85	288,082.00	305,700.00	305,700.00
251)	A211067-1110	TEACHERS SAL KDGN (3.00)	247,663.00	344,020.00	359,707.00	295,341.00	295,341.00
252)	A211068-1110	TEACHERS SAL KDGN (4.00)	245,036.00	326,202.18	338,465.00	356,356.00	356,356.00
253)	A211069-1110	TEACHERS SAL KDGN (5.00)	372,262.00	369,674.50	385,959.00	529,141.00	529,141.00
254)	A211070-1110	TEACHERS SAL KDGN (2.00)	249,650.00	249,649.00	261,231.00	182,085.00	182,085.00
255)	A211072-1110	TEACHERS SAL KDGN (4.00)	234,132.00	317,347.50	332,857.00	348,483.00	348,483.00
256)	A211073-1110	TEACHERS SAL KDGN (4.00)	272,470.00	275,814.00	287,783.00	389,482.00	389,482.00
257)	A211061-1201	TCHR SAL GRADE 1 (3.00)	340,637.00	348,984.00	364,658.00	276,091.00	276,091.00
258)	A211062-1201	TCHR SAL GRADE 1 (3.00)	348,984.00	236,249.74	368,932.00	281,420.00	281,420.00
259)	A211063-1201	TCHR SAL GRADE 1 (5.00)	393,509.00	268,048.50	344,916.00	415,683.00	415,683.00
260)	A211064-1201	TCHR SAL GRADE 1 (3.00)	319,815.00	216,489.00	226,568.00	240,968.00	240,968.00
261)	A211065-1201	TCHR SAL GRADE 1 (3.00)	360,858.00	362,037.50	379,693.00	276,092.00	276,092.00
262)	A211066-1201	TCHR SAL GRADE 1 (3.00)	284,655.00	287,090.00	310,006.00	251,420.00	251,420.00
263)	A211067-1201	TCHR SAL GRADE 1 (4.00)	263,345.00	224,644.12	242,676.00	362,104.00	362,104.00
264)	A211068-1201	TCHR SAL GRADE 1 (4.00)	321,028.00	234,689.50	337,867.00	353,989.00	353,989.00
265)	A211069-1201	TCHR SAL GRADE 1 (4.00)	353,658.00	285,957.00	300,817.00	316,209.00	316,209.00
266)	A211070-1201	TCHR SAL GRADE 1 (4.00)	235,517.00	236,192.50	247,926.00	351,147.00	351,147.00
267)	A211072-1201	TCHR SAL GRADE 1 (4.00)	300,220.00	300,219.00	315,019.00	332,310.00	332,310.00
268)	A211073-1201	TCHR SAL GRADE 1 (4.00)	334,928.00	313,696.85	277,581.00	370,098.00	370,098.00
269)	A211061-1202	TCHR SAL GRADE 2 (4.00)	345,630.00	320,994.20	364,658.00	384,447.00	384,447.00
270)	A211062-1202	TCHR SAL GRADE 2 (3.00)	347,032.00	350,653.87	367,818.00	281,720.00	281,720.00
271)	A211063-1202	TCHR SAL GRADE 2 (3.00)	390,399.00	232,390.50	330,231.00	249,148.00	249,148.00
272)	A211064-1202	TCHR SAL GRADE 2 (3.00)	348,566.00	238,950.50	250,133.00	264,770.00	264,770.00

Sachem Central School District

Friday, January 31, 2014

Budget Worksheet
2013-14 School Year

				<i>A</i> 2011-12 Budget	<i>B</i> 2011-12 Actual	<i>C</i> 2012-13 Budget	<i>D</i> 2013-14 Budget	<i>E</i> 2013-14 Contingent Budget
273)	A211065-1202	TCHR SAL GRADE 2	(5.00)	313,682.00	346,399.16	423,821.00	424,235.00	424,235.00
274)	A211066-1202	TCHR SAL GRADE 2	(3.00)	365,062.00	309,800.50	320,145.00	343,635.00	343,635.00
275)	A211067-1202	TCHR SAL GRADE 2	(3.00)	326,059.00	234,725.88	240,649.00	254,712.00	254,712.00
276)	A211068-1202	TCHR SAL GRADE 2	(3.00)	166,732.00	338,813.41	359,408.00	276,091.00	276,091.00
277)	A211069-1202	TCHR SAL GRADE 2	(4.00)	516,782.00	473,038.24	496,956.00	394,079.00	394,079.00
278)	A211070-1202	TCHR SAL GRADE 2	(3.00)	343,994.00	278,939.50	291,007.00	303,337.00	303,337.00
279)	A211072-1202	TCHR SAL GRADE 2	(2.00)	243,220.00	315,756.00	269,705.00	206,664.00	206,664.00
280)	A211073-1202	TCHR SAL GRADE 2	(3.00)	325,173.00	308,208.50	323,369.00	259,378.00	259,378.00
281)	A211061-1203	TCHR SAL GRADE 3	(4.00)	369,948.00	302,844.00	319,851.00	337,703.00	337,703.00
282)	A211062-1203	TCHR SAL GRADE 3	(4.00)	246,774.00	316,625.13	329,395.00	345,212.00	345,212.00
283)	A211063-1203	TCHR SAL GRADE 3	(4.00)	230,081.00	317,671.00	332,976.00	369,798.00	369,798.00
284)	A211064-1203	TCHR SAL GRADE 3	(3.00)	272,605.00	334,017.32	358,869.00	257,141.00	257,141.00
285)	A211065-1203	TCHR SAL GRADE 3	(4.00)	244,776.00	247,362.00	258,905.00	391,414.00	391,414.00
286)	A211066-1203	TCHR SAL GRADE 3	(3.00)	262,828.00	327,492.00	364,299.00	292,379.00	292,379.00
287)	A211067-1203	TCHR SAL GRADE 3	(3.00)	322,231.00	235,965.44	266,781.00	278,755.00	278,755.00
288)	A211068-1203	TCHR SAL GRADE 3	(4.00)	258,008.00	258,007.00	269,705.00	381,055.00	381,055.00
289)	A211069-1203	TCHR SAL GRADE 3	(5.00)	439,842.00	359,211.00	375,040.00	479,793.00	479,793.00
290)	A211070-1203	TCHR SAL GRADE 3	(3.00)	341,106.00	238,958.55	276,983.00	291,893.00	291,893.00
291)	A211072-1203	TCHR SAL GRADE 3	(5.00)	252,419.00	343,158.00	358,811.00	452,661.00	452,661.00
292)	A211073-1203	TCHR SAL GRADE 3	(4.00)	338,638.00	354,455.50	370,508.00	386,684.00	386,684.00
293)	A211061-1204	TCHR SAL GRADE 4	(4.00)	365,201.00	297,298.50	335,063.00	351,446.00	351,446.00
294)	A211062-1204	TCHR SAL GRADE 4	(3.00)	335,917.00	236,547.05	287,344.00	299,824.00	299,824.00
295)	A211063-1204	TCHR SAL GRADE 4	(5.00)	281,257.00	178,194.00	206,848.00	393,174.00	393,174.00
296)	A211064-1204	TCHR SAL GRADE 4	(5.00)	325,406.00	341,262.47	427,810.00	485,121.00	485,121.00
297)	A211065-1204	TCHR SAL GRADE 4	(3.00)	329,456.00	237,924.39	258,427.00	270,763.00	270,763.00
298)	A211066-1204	TCHR SAL GRADE 4	(2.00)	306,672.00	241,678.00	187,279.00	195,407.00	195,407.00
299)	A211067-1204	TCHR SAL GRADE 4	(3.00)	335,740.00	325,415.50	277,581.00	289,713.00	289,713.00
300)	A211068-1204	TCHR SAL GRADE 4	(3.00)	346,985.00	248,209.09	272,631.00	287,348.00	287,348.00
301)	A211069-1204	TCHR SAL GRADE 4	(4.00)	351,754.00	428,503.00	448,693.00	372,762.00	372,762.00
302)	A211070-1204	TCHR SAL GRADE 4	(4.00)	367,088.00	356,743.00	462,236.00	375,129.00	375,129.00
303)	A211072-1204	TCHR SAL GRADE 4	(4.00)	359,030.00	307,971.00	264,456.00	389,049.00	389,049.00
304)	A211073-1204	TCHR SAL GRADE 4	(3.00)	321,183.00	319,077.30	334,884.00	265,434.00	265,434.00
305)	A211061-1205	TCHR SAL GRADE 5	(4.00)	295,362.00	325,106.00	340,432.00	356,176.00	356,176.00
306)	A211062-1205	TCHR SAL GRADE 5	(3.00)	351,451.00	286,457.50	298,881.00	295,042.00	295,042.00
307)	A211063-1205	TCHR SAL GRADE 5	(3.00)	269,984.00	328,341.00	277,940.00	301,404.00	301,404.00
308)	A211064-1205	TCHR SAL GRADE 5	(4.00)	273,770.00	229,138.50	240,410.00	335,460.00	335,460.00
309)	A211065-1205	TCHR SAL GRADE 5	(3.00)	276,222.00	220,961.00	287,178.00	243,331.00	243,331.00
310)	A211066-1205	TCHR SAL GRADE 5	(3.00)	320,350.00	323,235.50	272,331.00	284,384.00	284,384.00
311)	A211067-1205	TCHR SAL GRADE 5	(3.00)	239,604.00	213,054.60	158,703.00	262,770.00	262,770.00
312)	A211068-1205	TCHR SAL GRADE 5	(3.00)	378,517.00	378,484.50	342,015.00	279,056.00	279,056.00
313)	A211069-1205	TCHR SAL GRADE 5	(4.00)	423,763.00	274,263.00	283,604.00	389,840.00	389,840.00
314)	A211070-1205	TCHR SAL GRADE 5	(3.00)	343,512.00	252,235.50	264,156.00	284,384.00	284,384.00
315)	A211072-1205	TCHR SAL GRADE 5	(3.00)	354,157.00	356,742.50	372,534.00	281,421.00	281,421.00
316)	A211073-1205	TCHR SAL GRADE 5	(4.00)	311,532.00	313,882.50	328,799.00	345,092.00	345,092.00
317)	A211031-1206	TCHR SAL GRADE 6	(11.50)	809,783.00	918,542.04	963,439.00	1,016,576.00	1,016,576.00
318)	A211032-1206	TCHR SAL GRADE 6	(11.00)	923,490.00	873,117.50	968,143.00	1,016,992.00	1,016,992.00
319)	A211036-1206	TCHR SAL GRADE 6	(10.50)	1,076,372.00	989,227.38	1,051,679.00	1,011,036.00	1,011,036.00
320)	A211038-1206	TCHR SAL GRADE 6	(11.00)	1,160,152.00	1,128,778.50	1,124,433.00	1,094,455.00	1,094,455.00
321)	A211000-1210	TEACHER SALARIES 4-6	(3.00)	171,153.00	152,947.62	178,910.00	281,721.00	281,721.00

Sachem Central School District

Friday, January 31, 2014

Budget Worksheet
2013-14 School Year

				<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
				<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
				<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
322)	A211000-1214	TCHR SAL MUSIC 1-5	(21.00)	1,553,703.00	1,642,336.32	1,741,375.00	1,719,660.00	1,719,660.00
323)	A211000-1215	TCHR SAL ART 1-5	(11.40)	900,746.00	870,687.50	913,452.00	959,162.00	959,162.00
324)	A211000-1216	TCHR SAL PE 1-5	(25.00)	1,968,448.00	1,931,956.00	2,117,191.00	2,193,403.00	2,193,403.00
325)	A211000-1300	TEACHER SALARY 7-12	(11.00)	816,966.00	632,989.97	1,408,018.00	1,325,571.00	1,325,571.00
326)	A211031-1307	TCHR SAL MATH 7-12	(5.20)	409,146.00	350,849.31	486,874.00	419,763.00	419,763.00
327)	A211032-1307	TCHR SAL MATH 7-12	(5.20)	466,686.00	466,990.50	480,277.00	521,464.00	521,464.00
328)	A211034-1307	TCHR SAL MATH 7-12	(18.60)	1,785,370.00	1,658,954.54	1,819,614.00	1,897,502.00	1,897,502.00
329)	A211036-1307	TCHR SAL MATH 7-12	(5.20)	496,229.00	495,623.50	513,484.00	552,205.00	552,205.00
330)	A211038-1307	TCHR SAL MATH 7-12	(4.40)	364,337.00	414,059.62	376,816.00	352,136.00	352,136.00
331)	A211039-1307	TCHR SAL MATH 7-12	(20.40)	2,025,117.00	1,868,402.27	2,060,876.00	2,121,422.00	2,121,422.00
332)	A211031-1308	TCH SAL ENGLISH 7-12	(7.00)	543,791.00	372,501.00	566,782.00	539,615.00	539,615.00
333)	A211032-1308	TCH SAL ENGLISH 7-12	(6.00)	465,543.00	393,217.01	415,622.00	477,374.00	477,374.00
334)	A211034-1308	TCH SAL ENGLISH 7-12	(19.00)	1,514,884.00	1,475,231.41	1,677,330.00	1,739,598.00	1,739,598.00
335)	A211036-1308	TCH SAL ENGLISH 7-12	(6.00)	404,514.00	389,867.50	409,134.00	538,563.00	538,563.00
336)	A211038-1308	TCH SAL ENGLISH 7-12	(6.60)	580,945.00	549,075.00	574,437.00	600,592.00	600,592.00
337)	A211039-1308	TCH SAL ENGLISH 7-12	(18.40)	1,713,129.00	1,637,469.58	1,511,393.00	1,643,409.00	1,643,409.00
338)	A211031-1309	TCHR SAL SCIENCE 7-12	(5.00)	440,334.00	437,840.10	459,786.00	480,766.00	480,766.00
339)	A211032-1309	TCHR SAL SCIENCE 7-12	(5.00)	369,319.00	370,612.36	388,121.00	439,219.00	439,219.00
340)	A211034-1309	TCHR SAL SCIENCE 7-12	(25.40)	2,174,752.00	2,088,504.88	1,952,585.00	2,281,867.00	2,281,867.00
341)	A211036-1309	TCHR SAL SCIENCE 7-12	(4.50)	515,043.00	548,414.64	468,057.00	409,460.00	409,460.00
342)	A211038-1309	TCHR SAL SCIENCE 7-12	(6.50)	538,003.00	490,078.72	554,472.00	637,219.00	637,219.00
343)	A211039-1309	TCHR SAL SCIENCE 7-12	(27.60)	2,723,850.00	2,673,322.48	2,720,837.00	2,794,339.00	2,794,339.00
344)	A211031-1310	TCHR SAL SOC STUD 7-12	(4.40)	407,518.00	372,645.80	386,926.00	402,989.00	402,989.00
345)	A211032-1310	TCHR SAL SOC STUD 7-12	(4.60)	232,003.00	268,741.11	284,826.00	366,135.00	366,135.00
346)	A211034-1310	TCHR SAL SOC STUD 7-12	(19.60)	1,965,348.00	1,835,462.95	1,984,631.00	1,938,724.00	1,938,724.00
347)	A211036-1310	TCHR SAL SOC STUD 7-12	(4.80)	375,658.00	400,116.60	415,277.00	431,790.00	431,790.00
348)	A211038-1310	TCHR SAL SOC STUD 7-12	(5.00)	355,322.00	331,652.62	377,724.00	397,172.00	397,172.00
349)	A211039-1310	TCHR SAL SOC STUD 7-12	(20.60)	2,015,603.00	1,874,926.99	1,886,775.00	1,929,058.00	1,929,058.00
350)	A211031-1311	TCHR SAL FOR LANG 7-12	(2.60)	123,970.00	125,757.06	163,594.00	195,532.00	195,532.00
351)	A211032-1311	TCHR SAL FOR LANG 7-12	(1.80)	160,111.00	171,193.14	140,397.00	135,390.00	135,390.00
352)	A211034-1311	TCHR SAL FOR LANG 7-12	(14.10)	1,276,367.00	1,138,123.64	1,246,036.00	1,277,159.00	1,277,159.00
353)	A211036-1311	TCHR SAL FOR LANG 7-12	(2.80)	197,519.00	141,953.83	193,573.00	244,309.00	244,309.00
354)	A211038-1311	TCHR SAL FOR LANG 7-12		173,135.00	232,879.64	149,876.00	112,479.00	112,479.00
355)	A211039-1311	TCHR SAL FOR LANG 7-12	(14.70)	1,349,794.00	1,235,698.01	1,278,799.00	1,321,400.00	1,321,400.00
356)	A211000-1312	TCHR SAL HEALTH 7-12	(5.00)	451,420.00	457,038.41	497,731.00	495,358.00	495,358.00
357)	A211030-1312	TCHR SAL HEALTH 7-12	(5.00)	583,455.00	582,410.51	595,965.00	606,994.00	606,994.00
358)	A211000-1313	TCHR SAL BUSINESS 7-12		512,756.00	0.00	0.00	0.00	0.00
359)	A211030-1313	TCHR SAL BUSINESS 7-12	(7.00)	602,634.00	648,895.00	675,010.00	699,686.00	699,686.00
360)	A211000-1314	TCHR SAL MUSIC 7-12	(18.00)	1,509,208.00	1,373,423.50	1,435,756.00	1,609,661.00	1,609,661.00
361)	A211030-1314	TCHR SAL MUSIC 7-12	(8.00)	795,993.00	691,506.23	775,710.00	727,442.00	727,442.00
362)	A211000-1315	TCHR SAL ART 7-12	(7.80)	797,127.00	771,036.86	744,916.00	699,218.00	699,218.00
363)	A211030-1315	TCHR SAL ART 7-12	(11.80)	877,671.00	890,955.14	933,152.00	1,031,549.00	1,031,549.00
364)	A211000-1316	TCHR SAL PE 7-12	(14.30)	1,213,236.00	1,184,961.12	1,253,293.00	1,282,506.00	1,282,506.00
365)	A211030-1316	TCHR SAL PE 7-12	(18.70)	1,573,237.00	1,477,680.43	1,549,809.00	1,652,238.00	1,652,238.00
366)	A211000-1317	TCHR SAL TECH 7-12	(8.80)	814,788.00	768,609.58	799,140.00	813,878.00	813,878.00
367)	A211030-1317	TCHR SAL TECH 7-12	(6.20)	702,934.00	677,697.92	653,041.00	617,723.00	617,723.00
368)	A211000-1318	TCHR SAL HOME/CAR. 7-12	(4.50)	411,205.00	411,114.05	429,640.00	415,854.00	415,854.00
369)	A211030-1318	TCHR SAL HOME/CAR. 7-12	(8.50)	513,068.00	518,004.45	542,353.00	687,084.00	687,084.00
370)	A211000-1350	TEACHER SAL ADJUSTMENT		800,000.00	0.00	800,000.00	800,000.00	800,000.00

Sachem Central School District

Friday, January 31, 2014

Budget Worksheet
2013-14 School Year

			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
371)	A211000-1400	TEACHER SALARIES-SUBS	2,245,000.00	2,074,805.38	2,250,000.00	2,250,000.00	2,250,000.00
372)	A211000-1503	RETIREMENT INCENTIVE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
373) *	A211000-1505	HEALTH INSURANCE WAIVER	4,070,000.00	3,760,980.94	4,216,000.00	3,900,000.00	3,900,000.00
374)	A211000-1507	COMPENSATED ABSENCES SICK	0.00	287,569.17	0.00	0.00	0.00
375)	A211000-1508	COMP ABSENCES PERSONAL	0.00	4,369.17	0.00	0.00	0.00
376)	A211000-1509	COMP ABSENCES VACATION	0.00	96,929.33	0.00	0.00	0.00
377)	A211000-1591	DEPT CHAIRPERSONS (46.00)	193,154.00	238,374.63	348,094.00	350,314.00	350,314.00
378) *	A211000-1592	DEPT CHAIRPERSONS-SUMMER	125,000.00	133,185.08	128,000.00	104,500.00	104,500.00
379)	A211000-1593	MAPPING INCENTIVE/COACHES	62,172.00	0.00	0.00	0.00	0.00
380) *	A211000-1630	CLASSROOM AIDES (44.00)	745,643.00	710,111.24	798,192.00	412,330.00	0.00
381) *	A211000-1640	OFFICE AIDES	115,000.00	101,630.68	115,000.00	0.00	0.00
382)	A211000-1712	HALLWAY AIDES	330,000.00	293,871.27	330,000.00	330,000.00	330,000.00
383)	A211034-4130	POSTAGE	20,000.00	10,167.69	20,000.00	20,000.00	20,000.00
384)	A211039-4130	POSTAGE	20,000.00	8,353.37	20,000.00	20,000.00	20,000.00
385)	A211000-4140	TRAVEL-IN DISTRICT	40,000.00	37,615.06	40,000.00	40,000.00	40,000.00
386)	A211000-4154	TRAVEL/CONFERENCE	10,000.00	538.19	10,000.00	5,000.00	5,000.00
387)	A211000-4653	INST EQUIP REP CONT	10,000.00	0.00	0.00	0.00	0.00
388)	A211031-4653	INST EQUIP REP CONT	4,950.00	1,528.80	4,000.00	4,000.00	4,000.00
389)	A211032-4653	INST EQUIP REP CONT	4,950.00	784.80	4,000.00	4,000.00	4,000.00
390)	A211034-4653	INST EQUIP REP CONT	44,900.00	28,332.75	40,000.00	40,000.00	40,000.00
391)	A211036-4653	INST EQUIP REP CONT	4,950.00	0.00	4,000.00	4,000.00	4,000.00
392)	A211038-4653	INST EQUIP REP CONT	4,950.00	1,960.60	4,000.00	4,000.00	4,000.00
393)	A211039-4653	INST EQUIP REP CONT	44,900.00	35,460.64	40,000.00	40,000.00	40,000.00
394)	A211061-4653	INST EQUIP REP CONT	1,800.00	795.00	500.00	500.00	500.00
395)	A211062-4653	INST EQUIP REP CONT	1,800.00	0.00	500.00	500.00	500.00
396)	A211063-4653	INST EQUIP REP CONT	1,800.00	370.50	500.00	500.00	500.00
397)	A211064-4653	INST EQUIP REP CONT	1,800.00	0.00	500.00	500.00	500.00
398)	A211065-4653	INST EQUIP REP CONT	1,800.00	0.00	500.00	500.00	500.00
399)	A211066-4653	INST EQUIP REP CONT	1,800.00	89.00	500.00	500.00	500.00
400)	A211067-4653	INST EQUIP REP CONT	1,800.00	324.00	500.00	500.00	500.00
401)	A211068-4653	INST EQUIP REP CONT	1,800.00	219.00	500.00	500.00	500.00
402)	A211069-4653	INST EQUIP REP CONT	1,800.00	273.50	500.00	500.00	500.00
403)	A211070-4653	INST EQUIP REP CONT	1,800.00	661.00	500.00	500.00	500.00
404)	A211072-4653	INST EQUIP REP CONT	1,800.00	0.00	500.00	500.00	500.00
405)	A211073-4653	INST EQUIP REP CONT	1,800.00	212.00	500.00	500.00	500.00
406)	A211000-4730	TUITION-CHARTER SCHOOL	20,000.00	26,502.00	20,000.00	27,000.00	27,000.00
407)	A211060-4810	TEXTBOOK K-5	400,000.00	404,174.49	300,000.00	360,043.00	360,043.00
408)	A211061-4810	TEXTBOOK K-5	27,400.00	25,201.73	24,850.00	0.00	0.00
409)	A211062-4810	TEXTBOOK K-5	22,600.00	22,553.37	22,150.00	0.00	0.00
410)	A211063-4810	TEXTBOOK K-5	25,400.00	24,616.47	24,750.00	0.00	0.00
411)	A211064-4810	TEXTBOOK K-5	22,300.00	20,097.63	22,250.00	0.00	0.00
412)	A211065-4810	TEXTBOOK K-5	23,500.00	15,029.72	23,200.00	0.00	0.00
413)	A211066-4810	TEXTBOOK K-5	21,400.00	24,266.31	21,850.00	0.00	0.00
414)	A211067-4810	TEXTBOOK K-5	21,900.00	21,267.06	22,400.00	0.00	0.00
415)	A211068-4810	TEXTBOOK K-5	22,050.00	23,313.32	21,900.00	0.00	0.00
416)	A211069-4810	TEXTBOOK K-5	28,050.00	21,066.13	27,000.00	0.00	0.00
417)	A211070-4810	TEXTBOOK K-5	22,350.00	18,894.90	21,250.00	0.00	0.00
418)	A211072-4810	TEXTBOOK K-5	24,950.00	27,467.07	25,150.00	0.00	0.00
419)	A211073-4810	TEXTBOOK K-5	24,000.00	24,890.40	22,900.00	0.00	0.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
420)	A211030-4820	TEXTBOOK 6-12	350,000.00	281,003.35	350,000.00	463,903.00	463,903.00
421)	A211000-4900	BOCES SERVICES	93,000.00	75,912.00	93,000.00	86,394.00	86,394.00
422) *	A211000-4901	BOCES-DIST DATA PROC	665,000.00	581,879.99	600,000.00	600,000.00	600,000.00
423) *	A211000-5010	SUPPLIES/MATS/GEN	9,711.00	16,398.01	10,000.00	46,599.00	46,599.00
424)	A211031-5010	SUPPLIES/MATS/GEN	31,747.00	31,738.40	30,543.00	16,109.00	16,109.00
425)	A211032-5010	SUPPLIES/MATS/GEN	32,212.00	26,711.67	32,989.00	17,460.00	17,460.00
426)	A211034-5010	SUPPLIES/MATS/GEN	114,806.00	91,889.29	115,107.00	49,378.00	49,378.00
427)	A211036-5010	SUPPLIES/MATS/GEN	34,153.00	31,720.31	35,628.00	19,176.00	19,176.00
428)	A211038-5010	SUPPLIES/MATS/GEN	37,258.00	32,012.29	34,851.00	18,361.00	18,361.00
429)	A211039-5010	SUPPLIES/MATS/GEN	117,912.00	98,635.98	118,363.00	50,343.00	50,343.00
430)	A211060-5010	SUPPLIES/MATS/GEN	5,000.00	7,128.39	5,000.00	2,145.00	2,145.00
431)	A211061-5010	SUPPLIES/MATS/GEN	26,752.00	26,726.15	24,508.00	11,090.00	11,090.00
432)	A211062-5010	SUPPLIES/MATS/GEN	22,528.00	22,332.02	22,132.00	10,511.00	10,511.00
433)	A211063-5010	SUPPLIES/MATS/GEN	24,992.00	23,962.06	24,420.00	12,312.00	12,312.00
434)	A211064-5010	SUPPLIES/MATS/GEN	22,264.00	26,080.82	22,220.00	10,639.00	10,639.00
435)	A211065-5010	SUPPLIES/MATS/GEN	23,320.00	17,080.13	23,056.00	10,918.00	10,918.00
436)	A211066-5010	SUPPLIES/MATS/GEN	21,472.00	23,122.78	21,868.00	10,232.00	10,232.00
437)	A211067-5010	SUPPLIES/MATS/GEN	21,912.00	19,872.83	22,352.00	10,725.00	10,725.00
438)	A211068-5010	SUPPLIES/MATS/GEN	22,044.00	19,978.43	21,912.00	10,854.00	10,854.00
439)	A211069-5010	SUPPLIES/MATS/GEN	27,324.00	21,450.55	26,400.00	12,420.00	12,420.00
440)	A211070-5010	SUPPLIES/MATS/GEN	22,308.00	18,563.56	21,340.00	9,610.00	9,610.00
441)	A211072-5010	SUPPLIES/MATS/GEN	24,596.00	21,042.71	24,772.00	12,227.00	12,227.00
442)	A211073-5010	SUPPLIES/MATS/GEN	23,760.00	21,045.62	22,792.00	11,047.00	11,047.00
443)	A211031-5360	AWARDS/PERIODICALS/REF	810.00	1,558.45	779.00	0.00	0.00
444)	A211032-5360	AWARDS/PERIODICALS/REF	822.00	0.00	842.00	0.00	0.00
445)	A211034-5360	AWARDS/PERIODICALS/REF	2,292.00	773.58	2,298.00	0.00	0.00
446)	A211036-5360	AWARDS/PERIODICALS/REF	871.00	466.50	909.00	0.00	0.00
447)	A211038-5360	AWARDS/PERIODICALS/REF	950.00	0.00	889.00	0.00	0.00
448)	A211039-5360	AWARDS/PERIODICALS/REF	2,354.00	2,275.77	2,363.00	0.00	0.00
***Subtotal *** REG SCH CAY			81,681,175.00	75,758,348.84	81,939,409.00	83,301,362.00	82,889,032.00
2111 PERFORMING ARTS							
449)	A211130-4971	BOCES-PERF ARTS	725,000.00	1,009,742.44	900,000.00	900,000.00	900,000.00
***Subtotal *** PERFORMING ARTS			725,000.00	1,009,742.44	900,000.00	900,000.00	900,000.00
2131 AV & COMM							
450)	A213131-5010	SUPPLIES/MATS/GEN	810.00	392.49	779.00	644.00	644.00
451)	A213132-5010	SUPPLIES/MATS/GEN	822.00	0.00	842.00	698.00	698.00
452)	A213134-5010	SUPPLIES/MATS/GEN	2,819.00	1,346.56	2,827.00	1,975.00	1,975.00
453)	A213136-5010	SUPPLIES/MATS/GEN	871.00	0.00	909.00	767.00	767.00
454)	A213138-5010	SUPPLIES/MATS/GEN	950.00	532.62	889.00	734.00	734.00
455)	A213139-5010	SUPPLIES/MATS/GEN	2,895.00	2,869.00	2,906.00	2,014.00	2,014.00
456)	A213161-5010	SUPPLIES/MATS/GEN	1,246.00	1,284.32	1,142.00	444.00	444.00
457)	A213162-5010	SUPPLIES/MATS/GEN	1,050.00	1,041.61	1,031.00	420.00	420.00
458)	A213163-5010	SUPPLIES/MATS/GEN	1,164.00	699.12	1,138.00	492.00	492.00
459)	A213164-5010	SUPPLIES/MATS/GEN	1,037.00	952.47	1,035.00	426.00	426.00
460)	A213165-5010	SUPPLIES/MATS/GEN	1,087.00	885.30	1,074.00	437.00	437.00
461)	A213166-5010	SUPPLIES/MATS/GEN	1,000.00	1,000.00	1,019.00	409.00	409.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
462)	A213167-5010	SUPPLIES/MATS/GEN	1,021.00	426.16	1,041.00	429.00	429.00
463)	A213168-5010	SUPPLIES/MATS/GEN	1,027.00	513.16	1,021.00	434.00	434.00
464)	A213169-5010	SUPPLIES/MATS/GEN	1,273.00	1,288.58	1,230.00	497.00	497.00
465)	A213170-5010	SUPPLIES/MATS/GEN	1,039.00	1,035.00	994.00	384.00	384.00
466)	A213172-5010	SUPPLIES/MATS/GEN	1,146.00	686.98	1,154.00	489.00	489.00
467)	A213173-5010	SUPPLIES/MATS/GEN	1,107.00	1,318.78	1,062.00	442.00	442.00
***Subtotal *** AV & COMM			22,364.00	16,272.15	22,093.00	12,135.00	12,135.00
2135 PHYS ED							
468)	A213530-4150	OTHER CONTR-WORKSHOPS	4,500.00	0.00	0.00	0.00	0.00
469) *	A213530-4630	RECONDITIONING	19,000.00	12,256.69	11,000.00	19,000.00	19,000.00
470)	A213530-5010	SUPPLIES/MATS/GEN	22,500.00	12,160.85	12,750.00	5,470.00	5,470.00
471)	A213560-5010	SUPPLIES/MATS/GEN	16,500.00	8,430.56	8,250.00	3,539.00	3,539.00
***Subtotal *** PHYS ED			62,500.00	32,848.10	32,000.00	28,009.00	28,009.00
2136 HOME TEACHING							
472)	A213600-1301	TCH SAL K12 HOME TEACH	410,000.00	412,500.72	410,000.00	410,000.00	410,000.00
473)	A213600-4000	CONTRACTUAL EXPENSES	200,000.00	121,532.75	200,000.00	200,000.00	200,000.00
***Subtotal *** HOME TEACHING			610,000.00	534,033.47	610,000.00	610,000.00	610,000.00
2138 MUSIC							
474)	A213830-1501	INSTR SAL NON-CONTR	200,000.00	188,043.24	208,451.00	210,000.00	210,000.00
475)	A213800-4160	TRAVEL COMPETITIONS	11,800.00	11,059.15	11,800.00	11,800.00	11,800.00
476)	A213830-4162	TRAVEL-OTHER	6,000.00	5,392.65	6,000.00	6,000.00	6,000.00
477)	A213800-4163	NYSSMA FESTIVAL	2,400.00	0.00	2,400.00	2,400.00	2,400.00
478)	A213830-4193	MEMBERSHIP FEES	8,700.00	2,315.00	8,700.00	8,700.00	8,700.00
479)	A213800-4320	COPIER MACHINES	750.00	750.00	0.00	0.00	0.00
480) *	A213800-4491	PIANO TUN & INST REP	75,000.00	35,718.25	55,000.00	0.00	0.00
481)	A213830-4631	CLEAN & RECONDITION	1,500.00	1,339.75	1,500.00	1,500.00	1,500.00
482)	A213800-4810	TEXTBOOK K-5	14,000.00	15,843.14	14,000.00	14,000.00	14,000.00
483)	A213800-5010	SUPPLIES/MATS/GEN	30,000.00	29,934.20	30,000.00	12,870.00	12,870.00
484)	A213830-5010	SUPPLIES/MATS/GEN	34,000.00	42,081.30	34,000.00	14,589.00	14,589.00
485)	A213860-5010	SUPPLIES/MATS/GEN	1,080.00	0.00	0.00	0.00	0.00
486)	A213861-5010	SUPPLIES/MATS/GEN	1,246.00	1,246.00	1,142.00	444.00	444.00
487)	A213862-5010	SUPPLIES/MATS/GEN	1,050.00	1,050.00	1,031.00	420.00	420.00
488)	A213863-5010	SUPPLIES/MATS/GEN	1,164.00	1,164.00	1,138.00	492.00	492.00
489)	A213864-5010	SUPPLIES/MATS/GEN	1,037.00	1,037.00	1,035.00	426.00	426.00
490)	A213865-5010	SUPPLIES/MATS/GEN	1,087.00	1,087.00	1,074.00	437.00	437.00
491)	A213866-5010	SUPPLIES/MATS/GEN	1,000.00	1,000.00	1,019.00	409.00	409.00
492)	A213867-5010	SUPPLIES/MATS/GEN	1,021.00	1,021.00	1,041.00	429.00	429.00
493)	A213868-5010	SUPPLIES/MATS/GEN	1,027.00	1,026.98	1,021.00	434.00	434.00
494)	A213869-5010	SUPPLIES/MATS/GEN	1,273.00	1,273.00	1,230.00	497.00	497.00
495)	A213870-5010	SUPPLIES/MATS/GEN	1,039.00	14.99	994.00	384.00	384.00
496)	A213872-5010	SUPPLIES/MATS/GEN	1,146.00	612.57	1,154.00	489.00	489.00
497)	A213873-5010	SUPPLIES/MATS/GEN	1,107.00	1,107.00	1,062.00	442.00	442.00
498)	A213831-5011	ART SUPPLIES	3,681.00	3,676.51	3,542.00	1,289.00	1,289.00
499)	A213832-5011	ART SUPPLIES	3,735.00	3,699.26	3,825.00	1,397.00	1,397.00

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			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
500)	A213834-5011	ART SUPPLIES	9,374.00	9,290.25	9,399.00	3,950.00	3,950.00
501)	A213836-5011	ART SUPPLIES	3,960.00	3,738.46	4,131.00	1,534.00	1,534.00
502)	A213838-5011	ART SUPPLIES	4,320.00	4,304.32	4,041.00	1,469.00	1,469.00
503)	A213839-5011	ART SUPPLIES	9,628.00	9,407.93	9,665.00	4,027.00	4,027.00
504)	A213830-5360	AWARDS/PERIODICALS/REF	1,200.00	1,200.00	0.00	0.00	0.00
***Subtotal *** MUSIC			434,325.00	379,432.95	419,395.00	300,828.00	300,828.00
2160 HLTH TCH							
505)	A216030-4150	OTHER CONTR-WORKSHOPS	500.00	0.00	500.00	500.00	500.00
506)	A216030-4653	INST EQUIP REP CONT	500.00	0.00	500.00	500.00	500.00
507)	A216030-5010	SUPPLIES/MATS/GEN	8,400.00	5,880.41	8,400.00	3,604.00	3,604.00
508)	A216030-5240	PERIODICALS	500.00	0.00	500.00	215.00	215.00
***Subtotal *** HLTH TCH			9,900.00	5,880.41	9,900.00	4,819.00	4,819.00
2170 ELEM PROG-GIFT & TAL							
509) *	A217060-1210	TEACHER SALARIES 4-6 (4.00)	275,610.00	280,145.72	294,730.00	0.00	0.00
510)	A217060-4150	OTHER CONTR-WORKSHOPS	0.00	5,873.00	6,000.00	0.00	0.00
511)	A217060-4490	OTHER PROF/TECH SERV	0.00	396.00	1,000.00	0.00	0.00
512)	A217060-4810	TEXTBOOK K-5	0.00	0.00	500.00	0.00	0.00
513)	A217060-5010	SUPPLIES/MATS/GEN	0.00	0.00	1,000.00	0.00	0.00
***Subtotal *** ELEM PROG-GIFT & TAL			275,610.00	286,414.72	303,230.00	0.00	0.00
2180 NON RESIDENT PUPILS							
514)	A218000-4740	FOSTER TUITION	50,000.00	38,519.80	85,000.00	85,000.00	85,000.00
***Subtotal *** NON RESIDENT PUPILS			50,000.00	38,519.80	85,000.00	85,000.00	85,000.00
TotalsA21XX			83,870,874.00	78,061,492.88	84,321,027.00	85,242,153.00	84,829,823.00
2250 STUDENT SERVICES							
515)	A225000-1500	PROFESSIONAL SALS (5.00)	221,339.00	277,785.00	285,294.00	512,554.00	512,554.00
516)	A225031-1500	PROFESSIONAL SALS (10.10)	958,229.00	911,428.27	1,120,443.00	1,005,553.00	1,005,553.00
517)	A225032-1500	PROFESSIONAL SALS (12.60)	1,172,253.00	780,215.27	1,003,864.00	1,166,294.00	1,166,294.00
518)	A225034-1500	PROFESSIONAL SALS (24.00)	2,449,413.00	2,060,105.24	2,378,496.00	2,402,565.00	2,402,565.00
519)	A225036-1500	PROFESSIONAL SALS (18.70)	1,595,304.00	1,531,965.69	1,811,257.00	1,863,962.00	1,863,962.00
520)	A225038-1500	PROFESSIONAL SALS (12.10)	1,427,266.00	1,117,753.96	1,277,067.00	1,245,375.00	1,245,375.00
521)	A225039-1500	PROFESSIONAL SALS (26.50)	2,687,752.00	2,315,507.14	2,592,819.00	2,686,095.00	2,686,095.00
522)	A225061-1500	PROFESSIONAL SALS (7.00)	640,906.00	228,671.00	477,082.00	682,964.00	682,964.00
523)	A225062-1500	PROFESSIONAL SALS (5.50)	523,857.00	477,676.44	496,539.00	518,556.00	518,556.00
524)	A225063-1500	PROFESSIONAL SALS (6.00)	607,645.00	239,833.54	464,911.00	542,517.00	542,517.00
525)	A225064-1500	PROFESSIONAL SALS (6.00)	327,939.00	533,281.50	512,947.00	587,426.00	587,426.00
526)	A225065-1500	PROFESSIONAL SALS (8.00)	713,039.00	632,617.50	637,219.00	806,723.00	806,723.00
527)	A225066-1500	PROFESSIONAL SALS (4.00)	420,299.00	310,917.00	489,858.00	408,489.00	408,489.00
528)	A225067-1500	PROFESSIONAL SALS (6.00)	444,826.00	467,193.50	563,509.00	582,461.00	582,461.00
529)	A225068-1500	PROFESSIONAL SALS (4.00)	602,066.00	367,803.50	349,591.00	391,413.00	391,413.00
530)	A225069-1500	PROFESSIONAL SALS	311,001.00	115,453.50	117,390.00	119,355.00	119,355.00
531)	A225070-1500	PROFESSIONAL SALS (5.00)	624,791.00	417,967.50	438,007.00	461,632.00	461,632.00
532)	A225072-1500	PROFESSIONAL SALS (7.00)	456,470.00	556,452.50	525,237.00	571,783.00	571,783.00

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533)	A225073-1500	PROFESSIONAL SALS (6.50)	936,512.00	790,887.06	772,460.00	719,933.00	719,933.00
534)	A225000-1515	SALARY-COORD/STUDENT SERV (2.00)	279,985.00	230,615.73	285,962.00	295,943.00	295,943.00
535)	A225000-1516	SALS-ASST COORD STU SERV	118,363.00	93,521.80	122,109.00	125,799.00	125,799.00
536)	A225000-1589	SALARIES-SPEECH LANG TCHR	67,236.00	66,918.56	68,034.00	0.00	0.00
537)	A225030-1589	SALARIES-SPEECH LANG TCHR (13.00)	997,818.00	1,103,973.72	1,160,590.00	1,383,020.00	1,383,020.00
538)	A225060-1589	SALARIES-SPEECH LANG TCHR (25.00)	2,962,973.00	2,675,974.72	2,754,722.00	2,758,249.00	2,758,249.00
539)	A225000-1595	TCH-VIS/HEARING IMPAIRED (5.00)	583,920.00	583,315.00	600,086.00	611,988.00	611,988.00
540)	A225000-1597	SPEC ED-WK STUDY ONS	88,389.00	88,389.00	92,327.00	96,371.00	96,371.00
541)	A225000-1598	TEACHER ASSISTANTS (115.00)	3,491,432.00	3,131,032.55	3,396,980.00	3,415,363.00	3,415,363.00
542)	A225000-1599	SALARY/INTERPRETER (3.00)	121,943.00	49,955.16	129,295.00	132,547.00	132,547.00
543)	A225000-1690	CLERICAL SALARIES (15.00)	936,182.00	501,211.77	839,812.00	854,436.00	854,436.00
544)	A225000-1760	CLERICAL SUBS-O/T	35,000.00	53,043.83	35,000.00	35,000.00	35,000.00
545)	A225000-1880	SPEC ED AIDES/STUDENTS	1,590,054.00	1,812,958.35	1,799,734.00	1,818,382.00	1,818,382.00
546)	A225000-4080	PRINTING	3,000.00	607.80	5,000.00	5,000.00	5,000.00
547)	A225000-4130	POSTAGE	6,300.00	0.00	6,300.00	6,300.00	6,300.00
548)	A225000-4140	TRAVEL-IN DISTRICT	17,000.00	14,949.82	17,000.00	17,000.00	17,000.00
549)	A225000-4490	OTHER PROF/TECH SERV	0.00	35,250.00	0.00	0.00	0.00
550)	A225000-4492	TESTS & SCORING	50,000.00	30,815.54	50,000.00	50,000.00	50,000.00
551)	A225000-4653	INST EQUIP REP CONT	10,000.00	23,410.00	10,000.00	10,000.00	10,000.00
552) *	A225000-4710	TUITION/PUBLIC PARENT PLA	200,000.00	259,623.87	200,000.00	260,000.00	260,000.00
553) *	A225000-4720	TUITION/PRIVATE	2,300,000.00	2,841,853.15	2,600,000.00	2,700,000.00	2,700,000.00
554)	A225000-4730	TUITION-CHARTER SCHOOL	10,000.00	0.00	10,000.00	10,000.00	10,000.00
555) *	A225000-4740	FOSTER TUITION	130,000.00	266,652.14	130,000.00	250,000.00	250,000.00
556)	A225000-4820	TEXTBOOK 6-12	1,500.00	0.00	1,500.00	1,500.00	1,500.00
557)	A225000-4900	BOCES SERVICES	60,900.00	36,451.16	60,900.00	64,371.00	64,371.00
558) *	A225000-4960	BOCES-SPECIAL EDUC	3,800,000.00	5,099,047.00	5,250,000.00	5,700,000.00	5,700,000.00
559) *	A225000-4994	BOCES-TUIT SP OCC ED	750,000.00	829,359.20	1,012,436.00	800,000.00	800,000.00
560)	A225000-5010	SUPPLIES/MATS/GEN	37,000.00	13,236.31	20,000.00	8,349.00	8,349.00
561)	A225000-5050	SPEECH SUPPLIES	5,000.00	0.00	1,000.00	429.00	429.00
		***Subtotal *** STUDENT SERVICES	35,774,902.00	33,975,681.29	36,972,777.00	38,685,697.00	38,685,697.00
		2251 COMMITTEE ON SPECIAL ED					
562)	A225100-1594	TEST CORRECTION	100,000.00	92,024.19	100,000.00	100,000.00	100,000.00
563) *	A225100-4490	OTHER PROF/TECH SERV	800,000.00	1,039,745.13	900,000.00	1,000,000.00	1,000,000.00
564)	A225100-5010	SUPPLIES/MATS/GEN	2,700.00	0.00	2,700.00	1,158.00	1,158.00
		***Subtotal *** COMMITTEE ON SPECIAL ED	902,700.00	1,131,769.32	1,002,700.00	1,101,158.00	1,101,158.00
		2252 COMMITTEE ON PRESCHOOL ED					
565)	A225200-1760	CLERICAL SUBS-O/T	2,000.00	0.00	2,000.00	2,000.00	2,000.00
566)	A225200-4130	POSTAGE	500.00	0.00	500.00	500.00	500.00
567)	A225200-5010	SUPPLIES/MATS/GEN	1,600.00	395.23	1,600.00	686.00	686.00
		***Subtotal *** COMMITTEE ON PRESCHOOL ED	4,100.00	395.23	4,100.00	3,186.00	3,186.00
		2270 SER/PUP-SPEC NEEDS					
568)	A227060-1210	TEACHER SALARIES 4-6 (35.00)	3,942,639.00	2,930,290.75	3,431,378.00	3,461,805.00	3,461,805.00
569)	A227030-1300	TEACHER SALARY 7-12 (5.00)	777,239.00	586,432.93	580,071.00	528,653.00	528,653.00
570)	A227030-1502	TESL-INSTR STAFF (5.40)	522,095.00	513,156.47	540,813.00	557,123.00	557,123.00

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					<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
					<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
					<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
571)	A227060-1502	TESL-INSTR STAFF (6.60)			637,164.00	548,727.49	665,767.00	695,491.00	695,491.00
572)	A227000-4140	TRAVEL-IN DISTRICT			4,000.00	1,894.70	4,000.00	4,000.00	4,000.00
573)	A227000-4810	TEXTBOOK K-5			2,000.00	0.00	2,000.00	2,000.00	2,000.00
574)	A227030-4820	TEXTBOOK 6-12			2,000.00	1,974.10	2,000.00	2,000.00	2,000.00
575)	A227000-5010	SUPPLIES/MATS/GEN			5,000.00	477.36	5,000.00	2,145.00	2,145.00
576)	A227030-5010	SUPPLIES/MATS/GEN			5,000.00	94.00	5,000.00	2,145.00	2,145.00
***Subtotal *** SER/PUP-SPEC NEEDS					5,897,137.00	4,583,047.80	5,236,029.00	5,255,362.00	5,255,362.00
2280 OCCUPATIONAL EDUCATION									
577) *	A228000-4900	BOCES SERVICES			2,243,000.00	2,179,160.30	2,306,330.00	1,907,325.00	1,907,325.00
578)	A228000-5010	SUPPLIES/MATS/GEN			60,000.00	108,754.78	50,000.00	25,740.00	25,740.00
***Subtotal *** OCCUPATIONAL EDUCATION					2,303,000.00	2,287,915.08	2,356,330.00	1,933,065.00	1,933,065.00
Totals A22XX					44,881,839.00	41,978,808.72	45,571,936.00	46,978,468.00	46,978,468.00
2325 ALTERNATE EVE HS									
579)	A232530-1501	INSTR SAL NON-CONTR			170,825.00	164,573.22	170,825.00	170,825.00	170,825.00
580)	A232500-4900	BOCES SERVICES			6,000.00	2,679.13	15,000.00	15,000.00	15,000.00
***Subtotal *** ALTERNATE EVE HS					176,825.00	167,252.35	185,825.00	185,825.00	185,825.00
Totals A23XX					176,825.00	167,252.35	185,825.00	185,825.00	185,825.00
2610 LIBRARY MEDIA CENTERS									
581) *	A261000-1500	PROFESSIONAL SALS (20.00)			1,657,502.00	1,671,013.60	1,714,578.00	1,327,009.00	1,327,009.00
582) *	A261000-1760	CLERICAL SUBS-O/T			18,000.00	20,825.16	18,000.00	18,000.00	18,000.00
583)	A261060-4080	PRINTING			6,289.00	6,289.00	6,000.00	6,000.00	6,000.00
584)	A261000-4911	BOCES LIBRARY AUTOMATION			140,000.00	82,820.28	90,000.00	85,214.00	85,214.00
585)	A261060-5010	SUPPLIES/MATS/GEN			5,400.00	4,580.90	5,400.00	5,400.00	5,400.00
586)	A261031-5210	LIBRARY BOOKS			5,113.00	5,061.17	4,919.00	4,694.00	4,694.00
587)	A261032-5210	LIBRARY BOOKS			5,188.00	3,553.28	5,313.00	5,088.00	5,088.00
588)	A261034-5210	LIBRARY BOOKS			14,325.00	14,256.86	14,363.00	14,388.00	14,388.00
589)	A261036-5210	LIBRARY BOOKS			5,500.00	5,489.20	5,738.00	5,588.00	5,588.00
590)	A261038-5210	LIBRARY BOOKS			6,000.00	6,912.78	5,613.00	5,350.00	5,350.00
591)	A261039-5210	LIBRARY BOOKS			14,713.00	14,700.96	14,769.00	14,669.00	14,669.00
592)	A261061-5210	LIBRARY BOOKS			3,800.00	3,792.30	3,481.00	3,231.00	3,231.00
593)	A261062-5210	LIBRARY BOOKS			3,200.00	3,195.55	3,144.00	3,063.00	3,063.00
594)	A261063-5210	LIBRARY BOOKS			3,550.00	3,495.31	3,469.00	3,588.00	3,588.00
595)	A261064-5210	LIBRARY BOOKS			3,163.00	3,161.03	3,156.00	3,100.00	3,100.00
596)	A261065-5210	LIBRARY BOOKS			3,313.00	3,211.85	3,275.00	3,181.00	3,181.00
597)	A261066-5210	LIBRARY BOOKS			3,050.00	2,948.95	3,106.00	2,981.00	2,981.00
598)	A261067-5210	LIBRARY BOOKS			3,113.00	3,107.00	3,175.00	3,125.00	3,125.00
599)	A261068-5210	LIBRARY BOOKS			3,131.00	3,127.37	3,113.00	3,163.00	3,163.00
600)	A261069-5210	LIBRARY BOOKS			3,881.00	3,999.25	3,750.00	3,619.00	3,619.00
601)	A261070-5210	LIBRARY BOOKS			3,169.00	2,773.20	3,031.00	2,800.00	2,800.00
602)	A261072-5210	LIBRARY BOOKS			3,494.00	3,427.54	3,519.00	3,563.00	3,563.00
603)	A261073-5210	LIBRARY BOOKS			3,375.00	3,367.10	3,238.00	3,219.00	3,219.00
604)	A261060-5211	LIBRARY BOOKS/P&P			3,000.00	1,222.75	3,000.00	3,000.00	3,000.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
605)	A261000-5240	PERIODICALS	10,000.00	7,337.46	10,000.00	4,290.00	4,290.00
		***Subtotal *** LIBRARY MEDIA CENTERS	1,931,269.00	1,883,669.85	1,937,150.00	1,537,323.00	1,537,323.00
2630 INSTRUCTIONAL TECHNOLOGY							
606)	A263000-1501	INSTR SAL NON-CONTR	10,000.00	8,603.20	10,000.00	10,000.00	10,000.00
607)	A263000-1550	SALARY-ADM	146,463.00	153,090.34	149,539.00	154,058.00	154,058.00
608) *	A263000-1630	CLASSROOM AIDES	302,348.00	327,439.99	311,466.00	225,668.00	225,668.00
609)	A263000-1690	CLERICAL SALARIES (3.00)	154,280.00	154,136.24	157,350.00	159,716.00	159,716.00
610)	A263000-2200	COMPUTER HARDWARE	221,735.00	220,164.86	200,000.00	200,000.00	200,000.00
611)	A263000-4490	OTHER PROF/TECH SERV	4,000.00	9,022.24	4,000.00	4,000.00	4,000.00
612)	A263000-4641	COMPUTER SOFTWARE	178,000.00	54,964.84	200,000.00	200,000.00	200,000.00
613)	A263000-4642	WAN MONOPOLES	25,000.00	0.00	0.00	0.00	0.00
614)	A263000-4643	ANNUAL SUPPORT	270,000.00	270,000.00	370,413.00	310,657.00	310,657.00
615)	A263000-4670	BLDG EQUIP REP CONT	100,000.00	44,067.07	50,000.00	50,000.00	50,000.00
616)	A263000-4900	BOCES SERVICES	2,329,000.00	2,643,338.85	2,378,444.00	2,311,301.00	2,311,301.00
617) *	A263000-4901	BOCES-DIST DATA PROC	300,000.00	202,019.50	300,000.00	243,000.00	243,000.00
618)	A263000-4902	BOCES SERVICES-INSTR SERV	862,500.00	692,432.75	836,740.00	866,026.00	866,026.00
619)	A263000-5010	SUPPLIES/MATS/GEN	273,000.00	277,796.85	273,000.00	195,280.00	195,280.00
620)	A263000-5240	PERIODICALS	0.00	0.00	500.00	0.00	0.00
		***Subtotal *** INSTRUCTIONAL TECHNOLOGY	5,176,326.00	5,057,076.73	5,241,452.00	4,929,706.00	4,929,706.00
TotalsA26XX			7,107,595.00	6,940,746.58	7,178,602.00	6,467,029.00	6,467,029.00
2805 ATTENDANCE							
621)	A280560-1500	PROFESSIONAL SALS	91,275.00	91,245.00	95,252.00	99,335.00	99,335.00
622)	A280500-1690	CLERICAL SALARIES (2.00)	107,424.00	110,249.49	109,504.00	111,615.00	111,615.00
623)	A280500-1760	CLERICAL SUBS-O/T	0.00	4,143.53	0.00	0.00	0.00
624) *	A280530-1910	SALARIES-ATTENDANCE AIDES (9.00)	388,740.00	350,958.94	357,586.00	0.00	0.00
625)	A280500-5010	SUPPLIES/MATS/GEN	2,000.00	1,756.88	1,500.00	644.00	644.00
		***Subtotal *** ATTENDANCE	589,439.00	558,353.84	563,842.00	211,594.00	211,594.00
2810 GUIDANCE							
626) *	A281030-1500	PROFESSIONAL SALS (34.00)	3,069,270.00	3,040,002.67	3,227,539.00	2,754,039.00	2,754,039.00
627) *	A281030-1517	SALARIES-SUM COUNSELORS	165,000.00	156,484.80	190,000.00	100,000.00	100,000.00
628)	A281030-1518	SALARIES-LEAD COUNSELORS (4.00)	15,756.00	15,657.53	19,695.00	16,152.00	16,152.00
629)	A281000-1550	SALARY-ADM	147,763.00	0.00	0.00	0.00	0.00
630)	A281030-1591	DEPT CHAIRPERSONS (2.00)	9,528.00	11,836.49	11,586.00	8,952.00	8,952.00
631)	A281030-1690	CLERICAL SALARIES (10.00)	605,920.00	600,975.91	623,200.00	528,549.00	528,549.00
632)	A281030-1760	CLERICAL SUBS-O/T	0.00	586.10	0.00	0.00	0.00
633)	A281030-4080	PRINTING	20,000.00	1,586.58	20,000.00	20,000.00	20,000.00
634)	A281030-4150	OTHER CONTR-WORKSHOPS	1,900.00	1,770.00	1,900.00	1,900.00	1,900.00
635)	A281000-4154	TRAVEL/CONFERENCE	1,000.00	30.00	0.00	0.00	0.00
636) *	A281030-4156	COLLEGE TRACKING PROGRAM	6,000.00	13,560.00	30,000.00	0.00	0.00
637)	A281030-4330	NON INST EQUIP RENT	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00
638) *	A281030-4900	BOCES SERVICES	4,850.00	17,139.00	4,000.00	41,000.00	41,000.00

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			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
639)	A281030-5010	SUPPLIES/MATS/GEN	11,000.00	5,182.31	10,000.00	4,290.00	4,290.00
		***Subtotal *** GUIDANCE	4,059,987.00	3,866,011.39	4,139,120.00	3,476,082.00	3,476,082.00
2815 HEALTH SERVICES							
640) *	A281500-1560	SCHOOL PHYSICIAN	10,000.00	26,302.50	10,000.00	25,000.00	25,000.00
641)	A281500-1605	SUB NURSES SALARY	100,000.00	116,656.35	110,000.00	110,000.00	110,000.00
642)	A281500-1692	REG NURSES (29.00)	1,510,460.00	1,480,239.79	1,591,410.00	1,586,299.00	1,586,299.00
643)	A281500-1693	SUBSTANCE ABUSE COUNSELOR (4.00)	180,000.00	180,000.00	180,000.00	174,640.00	174,640.00
644)	A281500-4493	PHYSICIANS SERVICES	98,000.00	31,356.00	51,000.00	50,000.00	50,000.00
645)	A281500-4494	SERV FR OTHER DISTRICTS	250,000.00	254,730.48	250,000.00	250,000.00	250,000.00
646)	A281500-4650	EQUIPMENT REPAIR	4,500.00	1,461.00	4,500.00	4,500.00	4,500.00
647)	A281500-5010	SUPPLIES/MATS/GEN	300.00	281.94	300.00	129.00	129.00
648)	A281530-5010	SUPPLIES/MATS/GEN	14,500.00	21,840.23	14,500.00	6,650.00	6,650.00
649)	A281560-5010	SUPPLIES/MATS/GEN	9,000.00	7,786.50	9,500.00	5,577.00	5,577.00
		***Subtotal *** HEALTH SERVICES	2,176,760.00	2,120,654.79	2,221,210.00	2,212,795.00	2,212,795.00
2820 PSYCHOLOGIST SERVICES							
650)	A282000-1500	PROFESSIONAL SALS	99,035.00	99,034.50	103,127.00	107,329.00	107,329.00
651) *	A282000-1571	SALARIES-PSYCHOLOGISTS (27.00)	2,764,075.00	2,676,794.82	2,746,556.00	2,681,836.00	2,681,836.00
		***Subtotal *** PSYCHOLOGIST SERVICES	2,863,110.00	2,775,829.32	2,849,683.00	2,789,165.00	2,789,165.00
2822 ERSSA							
652)	A282200-1500	PROFESSIONAL SALS (3.00)	288,614.00	289,345.50	301,507.00	312,361.00	312,361.00
		***Subtotal *** ERSSA	288,614.00	289,345.50	301,507.00	312,361.00	312,361.00
2825 SOCIAL WORKERS							
653) *	A282500-1570	SAL CERT SOC WORKER (18.00)	1,885,108.00	1,590,489.69	1,804,001.00	1,263,398.00	1,263,398.00
		***Subtotal *** SOCIAL WORKERS	1,885,108.00	1,590,489.69	1,804,001.00	1,263,398.00	1,263,398.00
2850 CO-CURRICULAR ACTIVITIES							
654) *	A285000-1501	INSTR SAL NON-CONTR	11,389.00	17,075.60	11,731.00	5,933.00	0.00
655)	A285031-1501	INSTR SAL NON-CONTR	25,417.00	39,151.66	38,540.00	19,462.00	0.00
656)	A285032-1501	INSTR SAL NON-CONTR	25,417.00	35,695.06	38,540.00	19,462.00	0.00
657)	A285034-1501	INSTR SAL NON-CONTR	106,377.00	180,903.62	197,118.00	99,544.00	0.00
658)	A285036-1501	INSTR SAL NON-CONTR	25,417.00	38,305.06	38,540.00	19,462.00	0.00
659)	A285038-1501	INSTR SAL NON-CONTR	25,417.00	36,742.70	38,540.00	19,462.00	0.00
660)	A285039-1501	INSTR SAL NON-CONTR	106,377.00	187,608.50	197,118.00	99,544.00	0.00
661)	A285060-1501	INSTR SAL NON-CONTR	0.00	6,864.10	0.00	0.00	0.00
662)	A285061-1501	INSTR SAL NON-CONTR	5,259.00	5,789.00	5,417.00	2,735.00	0.00
663)	A285062-1501	INSTR SAL NON-CONTR	5,259.00	4,961.84	5,417.00	2,735.00	0.00
664)	A285063-1501	INSTR SAL NON-CONTR	5,259.00	5,375.50	5,417.00	2,735.00	0.00
665)	A285064-1501	INSTR SAL NON-CONTR	5,259.00	5,489.32	5,417.00	2,735.00	0.00
666)	A285065-1501	INSTR SAL NON-CONTR	5,259.00	5,789.00	5,417.00	2,735.00	0.00
667)	A285066-1501	INSTR SAL NON-CONTR	5,259.00	5,375.50	5,417.00	2,735.00	0.00
668)	A285067-1501	INSTR SAL NON-CONTR	5,259.00	5,375.50	5,417.00	2,735.00	0.00
669)	A285068-1501	INSTR SAL NON-CONTR	5,259.00	1,654.00	5,417.00	2,735.00	0.00

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			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
670)	A285069-1501	INSTR SAL NON-CONTR	5,259.00	4,548.34	5,417.00	2,735.00	0.00
671)	A285070-1501	INSTR SAL NON-CONTR	5,259.00	5,375.50	5,417.00	2,735.00	0.00
672)	A285072-1501	INSTR SAL NON-CONTR	5,259.00	5,375.50	5,417.00	2,735.00	0.00
673)	A285073-1501	INSTR SAL NON-CONTR	5,259.00	1,654.00	5,417.00	2,735.00	0.00
***Subtotal *** CO-CURRICULAR ACTIVITIES			388,919.00	599,109.30	625,131.00	315,689.00	0.00
2855 INTERSCHOLASTIC ATHLETICS							
674) *	A285500-1501	INSTR SAL NON-CONTR	1,546,230.00	1,760,285.44	1,646,601.00	1,700,000.00	0.00
675)	A285500-1504	INSTR SAL NON-CONTR	184,000.00	119,787.42	188,600.00	180,000.00	0.00
676)	A285500-1750	MAINTENANCE O/T	0.00	1,294.48	0.00	0.00	0.00
677)	A285500-4000	CONTRACTUAL EXPENSES	0.00	12,374.55	0.00	0.00	0.00
678)	A285500-4150	OTHER CONTR-WORKSHOPS	0.00	2,650.25	0.00	0.00	0.00
679)	A285500-4154	TRAVEL/CONFERENCE	18,800.00	3,748.46	18,800.00	8,425.00	0.00
680)	A285500-4462	OFFICIATING SERVICES	360,590.00	287,607.66	371,800.00	371,800.00	0.00
681)	A285500-4630	RECONDITIONING	72,000.00	29,385.13	72,000.00	72,000.00	0.00
682) *	A285500-4653	INST EQUIP REP CONT	9,500.00	1,750.00	10,500.00	14,000.00	0.00
683) *	A285500-4900	BOCES SERVICES	0.00	0.00	6,300.00	6,300.00	0.00
684)	A285500-5010	SUPPLIES/MATS/GEN	285,000.00	279,038.40	333,000.00	199,881.00	0.00
685)	A285500-5361	AWARDS-SPORTS	45,000.00	16,916.01	45,000.00	28,644.00	0.00
***Subtotal *** INTERSCHOLASTIC ATHLETICS			2,521,120.00	2,514,837.80	2,692,601.00	2,581,050.00	0.00
TotalsA28XX			14,773,057.00	14,314,631.63	15,197,095.00	13,162,134.00	10,265,395.00
5510 DISTRICT TRANSPORTATION							
686) *	A551000-1610	MECHANICS (3.00)	182,743.00	190,697.00	194,704.00	127,518.00	127,518.00
687)	A551000-1612	SALARY-SUPERVISOR	103,274.00	94,175.41	104,926.00	108,097.00	108,097.00
688)	A551000-1650	SALARY-ASST SUPERVISOR	62,466.00	56,351.00	63,870.00	65,800.00	65,800.00
689)	A551000-1670	SAL-BUS DRVR-ABOVE BASE	87,000.00	212,898.92	90,000.00	90,000.00	90,000.00
690)	A551000-1690	CLERICAL SALARIES (2.00)	103,074.00	102,632.34	106,154.00	108,465.00	108,465.00
691)	A551000-1750	MAINTENANCE O/T	10,000.00	3,792.47	13,000.00	13,000.00	13,000.00
692)	A551000-1770	TRANSP-BUS DRIVER P/T (35.00)	869,033.00	928,956.07	978,755.00	989,639.00	989,639.00
693) *	A551000-1771	DRIVERS-FIELD TRIPS	150,000.00	-2,623.38	150,000.00	50,000.00	50,000.00
694)	A551000-1790	O/T-CLERICAL	10,000.00	8,017.47	10,000.00	10,000.00	10,000.00
695)	A551000-2100	PURCHASE OF BUSES	171,000.00	158,721.00	0.00	0.00	0.00
696)	A551000-4080	PRINTING	1,000.00	987.00	1,000.00	1,000.00	1,000.00
697)	A551000-4150	OTHER CONTR-WORKSHOPS	30,000.00	30,101.73	33,200.00	33,200.00	33,200.00
698)	A551000-4153	MECHANICAL CONTRACTS	1,000.00	0.00	1,000.00	1,000.00	1,000.00
699)	A551000-4154	TRAVEL/CONFERENCE	2,000.00	1,120.29	2,000.00	1,000.00	1,000.00
700)	A551000-4244	OTHER INS-VEHICLE	110,000.00	123,826.70	136,200.00	138,596.00	138,596.00
701)	A551000-4641	COMPUTER SOFTWARE	2,000.00	0.00	1,000.00	1,000.00	1,000.00
702)	A551000-4651	EQUIP REP/CONTR/AUTO	5,000.00	0.00	3,000.00	3,000.00	3,000.00
703)	A551000-4900	BOCES SERVICES	0.00	3,492.40	0.00	4,000.00	4,000.00
704)	A551000-5010	SUPPLIES/MATS/GEN	2,000.00	1,331.71	2,000.00	858.00	858.00
705)	A551000-5701	ACCESS/PTS-BUSES	110,000.00	96,248.71	130,000.00	130,000.00	130,000.00
706)	A551000-5710	GASOLINE	150,000.00	163,213.54	187,200.00	206,000.00	206,000.00
707)	A551000-5720	OIL & LUBRICANTS	8,800.00	5,002.89	9,000.00	9,000.00	9,000.00

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			<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
			<i>2011-12</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2013-14</i>
			<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Contingent Budget</i>
708)	A551000-5730	TIRES	25,000.00	24,537.74	25,000.00	25,000.00	25,000.00
		***Subtotal *** DISTRICT TRANSPORTATION	2,195,390.00	2,203,481.01	2,242,009.00	2,116,173.00	2,116,173.00
5515 SUPV & SEC VEHICLE							
709)	A551500-5702	ACCESS/PARTS-VEHICLES	25,000.00	0.00	30,000.00	30,000.00	30,000.00
710)	A551500-5710	GASOLINE	75,000.00	0.00	95,000.00	95,000.00	95,000.00
711)	A551500-5720	OIL & LUBRICANTS	3,000.00	0.00	3,000.00	3,000.00	3,000.00
712)	A551500-5730	TIRES	8,000.00	0.00	8,000.00	8,000.00	8,000.00
		***Subtotal *** SUPV & SEC VEHICLE	111,000.00	0.00	136,000.00	136,000.00	136,000.00
5530 GARAGE BUILDING							
713)	A553000-1680	SALARIES CUSTODIAL	51,154.00	53,311.00	54,486.00	55,019.00	55,019.00
714)	A553000-1700	CUSTODIAL SUBS	450.00	0.00	450.00	450.00	450.00
715)	A553000-4170	ELECTRICITY	23,000.00	18,792.10	21,000.00	21,000.00	21,000.00
716)	A553000-4180	TELEPHONE	1,000.00	1,048.73	1,000.00	1,000.00	1,000.00
717)	A553000-4670	BLDG EQUIP REP CONT	10,000.00	8,123.57	10,000.00	10,000.00	10,000.00
718)	A553000-5010	SUPPLIES/MATS/GEN	4,000.00	0.00	2,000.00	858.00	858.00
719)	A553000-5400	CUSTODIAL SUPPLIES	1,000.00	0.00	1,000.00	429.00	429.00
		***Subtotal *** GARAGE BUILDING	90,604.00	81,275.40	89,936.00	88,756.00	88,756.00
5540 CONTRACT TRANSPORTATION							
720) *	A554000-4332	TRANSP-CON-REG RT	14,469,733.00	14,720,692.83	15,617,788.00	16,361,438.00	16,361,438.00
721) *	A554000-4335	TRANSP-ATHLETICS/MUSIC	200,000.00	176,225.00	275,000.00	175,000.00	175,000.00
722)	A554000-4336	TRANSP-CON-FIELD TRIPS	150,000.00	63,947.00	75,000.00	75,000.00	75,000.00
723)	A554000-4339	TRANSPORTATION COMP MGMT	10,500.00	0.00	10,500.00	10,500.00	10,500.00
724)	A554000-5710	GASOLINE	292,520.00	280,364.16	371,680.00	399,960.00	399,960.00
725)	A554000-5711	GASOLINE	269,800.00	392,664.63	364,320.00	392,040.00	392,040.00
		***Subtotal *** CONTRACT TRANSPORTATION	15,392,553.00	15,633,893.62	16,714,288.00	17,413,938.00	17,413,938.00
5581 BOCES TRANSPORTATION							
726)	A558100-4936	BOCES FIELD TRIP	0.00	22,515.35	0.00	0.00	0.00
727)	A558100-4962	BOCES-SPEC ED TRANSP	1,050,000.00	551,445.27	750,000.00	700,000.00	700,000.00
728)	A558100-4963	BOCES - P & P TRANSP.	200,000.00	184,446.54	220,500.00	220,500.00	220,500.00
729)	A558100-4969	BOCES-DRIVER TESTING	6,000.00	0.00	5,000.00	5,000.00	5,000.00
		***Subtotal *** BOCES TRANSPORTATION	1,256,000.00	758,407.16	975,500.00	925,500.00	925,500.00
		TotalsA55XX	19,045,547.00	18,677,057.19	20,157,733.00	20,680,367.00	20,680,367.00
7140 COMMUNITY RECREATION							
730) *	A714000-1501	INSTR SAL NON-CONTR	0.00	47,146.16	150,000.00	100,000.00	100,000.00
731)	A714000-1600	NON-INSTR SALARY	0.00	19,461.92	0.00	0.00	0.00
732)	A714000-1692	REG NURSES	0.00	0.00	0.00	10,000.00	10,000.00
733)	A714000-4000	CONTRACTUAL EXPENSES	0.00	7,075.00	0.00	0.00	0.00
734)	A714000-5010	SUPPLIES/MATS/GEN	0.00	11,828.23	0.00	2,145.00	2,145.00
		***Subtotal *** COMMUNITY RECREATION	0.00	85,511.31	150,000.00	112,145.00	112,145.00

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TotalsA71XX			0.00	85,511.31	150,000.00	112,145.00	112,145.00
7310 CHILD CARE							
735)	A731000-1500	PROFESSIONAL SALS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
736)	A731000-1501	INSTR SAL NON-CONTR	110,000.00	100,597.03	110,000.00	110,000.00	110,000.00
737)	A731000-1600	NON-INSTR SALARY	620,000.00	705,104.46	680,000.00	700,000.00	700,000.00
738)	A731000-1690	CLERICAL SALARIES	51,156.00	51,156.00	52,146.00	53,351.00	53,351.00
739)	A731000-4199	BANK SERVICE CHARGE	0.00	12,606.41	0.00	0.00	0.00
740)	A731000-5010	SUPPLIES/MATS/GEN	75,000.00	90,424.03	80,000.00	34,320.00	34,320.00
***Subtotal *** CHILD CARE			871,156.00	974,887.93	937,146.00	912,671.00	912,671.00
TotalsA73XX			871,156.00	974,887.93	937,146.00	912,671.00	912,671.00
8060 COMMUNITY EDUCATION							
741)	A806000-1690	CLERICAL SALARIES	57,618.00	0.00	0.00	0.00	0.00
***Subtotal *** COMMUNITY EDUCATION			57,618.00	0.00	0.00	0.00	0.00
TotalsA80XX			57,618.00	0.00	0.00	0.00	0.00
9010 EMPLOYEE RETIREMENT SYS							
742) *	A901000-8000	EMPLOYEE BENEFITS	4,531,316.00	2,924,945.16	4,994,641.00	3,816,830.00	3,816,830.00
***Subtotal *** EMPLOYEE RETIREMENT SYS			4,531,316.00	2,924,945.16	4,994,641.00	3,816,830.00	3,816,830.00
9020 TEACHERS RETIREMENT SYS							
743) *	A902000-8000	EMPLOYEE BENEFITS	15,165,000.00	13,996,901.80	15,085,679.00	18,266,319.00	18,266,319.00
***Subtotal *** TEACHERS RETIREMENT SYS			15,165,000.00	13,996,901.80	15,085,679.00	18,266,319.00	18,266,319.00
9030 SOCIAL SECURITY							
744)	A903000-8000	EMPLOYEE BENEFITS	9,593,000.00	8,562,805.06	8,981,374.00	9,614,097.00	9,614,097.00
***Subtotal *** SOCIAL SECURITY			9,593,000.00	8,562,805.06	8,981,374.00	9,614,097.00	9,614,097.00
9040 WORKERS'COMPENSATION							
745)	A904000-8000	EMPLOYEE BENEFITS	2,000,000.00	2,155,355.01	2,000,000.00	1,859,891.00	1,859,891.00
***Subtotal *** WORKERS'COMPENSATION			2,000,000.00	2,155,355.01	2,000,000.00	1,859,891.00	1,859,891.00
9045 LIFE INSURANCE							
746)	A904500-8000	EMPLOYEE BENEFITS	42,000.00	39,567.80	40,000.00	40,000.00	40,000.00
***Subtotal *** LIFE INSURANCE			42,000.00	39,567.80	40,000.00	40,000.00	40,000.00
9050 UNEMPLOYMENT INSURANCE							
747)	A905000-8000	EMPLOYEE BENEFITS	1,950,000.00	447,849.55	1,450,000.00	4,644,587.00	5,609,379.00
***Subtotal *** UNEMPLOYMENT INSURANCE			1,950,000.00	447,849.55	1,450,000.00	4,644,587.00	5,609,379.00
9055 DISAB INS							
748) *	A905500-8000	EMPLOYEE BENEFITS	368,000.00	402,942.31	440,000.00	260,000.00	260,000.00

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749)	A905500-8010	DISAB INS-STATE PLAN	58,700.00	36,588.34	50,000.00	40,000.00	40,000.00
		***Subtotal *** DISAB INS	426,700.00	439,530.65	490,000.00	300,000.00	300,000.00
9060 MEDICAL INSURANCE							
750) *	A906000-8000	EMPLOYEE BENEFITS	28,698,942.00	27,222,063.15	27,823,644.00	30,063,305.00	30,063,305.00
751) *	A906000-8001	MEDICARE PART B REIMBURSE	1,250,000.00	1,707,978.75	1,250,000.00	1,400,000.00	1,400,000.00
752)	A906000-8011	DENTAL EXPS	300,000.00	249,826.92	300,000.00	300,000.00	300,000.00
753)	A906000-8020	EMPL BENEFITS-DENTAL INS	60,000.00	62,355.02	60,000.00	60,000.00	60,000.00
		***Subtotal *** MEDICAL INSURANCE	30,308,942.00	29,242,223.84	29,433,644.00	31,823,305.00	31,823,305.00
9089 OTHER BENEFITS							
754)	A908900-8000	EMPLOYEE BENEFITS	0.00	605,000.00	600,000.00	0.00	0.00
755)	A908900-8026	FICA/MEDICARE	2,313,000.00	2,119,109.80	2,235,307.00	2,310,373.00	2,310,373.00
		***Subtotal *** OTHER BENEFITS	2,313,000.00	2,724,109.80	2,835,307.00	2,310,373.00	2,310,373.00
TotalsA90XX			66,329,958.00	60,533,288.67	65,310,645.00	72,675,402.00	73,640,194.00
9701 ERS DEBT SERVICE							
756)	A970100-6100	PRIN/INDEBT-SCH CONS	0.00	0.00	145,905.00	0.00	0.00
		***Subtotal *** ERS DEBT SERVICE	0.00	0.00	145,905.00	0.00	0.00
9710 SERIAL BONDS-LIBRARY/TRS							
757)	A971000-6100	PRIN/INDEBT-SCH CONS	420,000.00	420,000.00	410,000.00	400,000.00	400,000.00
758)	A971000-7100	INT/INDEBT-SCH CONST	87,950.00	87,950.00	79,650.00	71,550.00	71,550.00
		***Subtotal *** SERIAL BONDS-LIBRARY/TRS	507,950.00	507,950.00	489,650.00	471,550.00	471,550.00
9711 SER BONDS-SCHOOL CONST							
759)	A971100-6100	PRIN/INDEBT-SCH CONS	9,040,000.00	9,135,000.00	9,655,000.00	10,015,000.00	10,015,000.00
760)	A971100-7100	INT/INDEBT-SCH CONST	8,201,796.00	7,819,827.11	8,337,429.00	7,671,069.00	7,671,069.00
		***Subtotal *** SER BONDS-SCHOOL CONST	17,241,796.00	16,954,827.11	17,992,429.00	17,686,069.00	17,686,069.00
9731 BAN-SCHOOL CONSTRUCTION							
761)	A973100-6100	PRIN/INDEBT-SCH CONS	155,000.00	155,000.00	0.00	0.00	0.00
762)	A973100-7100	INT/INDEBT-SCH CONST	200,000.00	199,999.99	0.00	0.00	0.00
		***Subtotal *** BAN-SCHOOL CONSTRUCTION	355,000.00	354,999.99	0.00	0.00	0.00
9760 TAN							
763) *	A976000-7000	INT ON INDEBTEDNESS	200,000.00	128,608.10	175,000.00	800,000.00	800,000.00
		***Subtotal *** TAN	200,000.00	128,608.10	175,000.00	800,000.00	800,000.00
9789 ENERGY PERFORMANCE CONTR							
764)	A978900-6100	PRIN/INDEBT-SCH CONS	1,309,581.00	1,309,581.11	1,456,799.00	1,560,700.00	1,560,700.00
765)	A978900-7100	INT/INDEBT-SCH CONST	770,103.00	772,128.38	457,744.00	353,844.00	353,844.00
		***Subtotal *** ENERGY PERFORMANCE CONTR	2,079,684.00	2,081,709.49	1,914,543.00	1,914,544.00	1,914,544.00

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TotalsA97XX		20,384,430.00	20,028,094.69	20,717,527.00	20,872,163.00	20,872,163.00
9901 INTERFUND TRANSFERS						
766) *	A990100-9501	TR TO SPEC AID FUND	400,000.00	0.00	300,000.00	500,000.00
***Subtotal *** INTERFUND TRANSFERS		400,000.00	0.00	300,000.00	500,000.00	500,000.00
9950 TRANSFER TO CAPITAL FUND						
767)	A995000-9017	TRANSFER-CAPITAL	715,418.00	715,418.00	300,000.00	0.00
***Subtotal *** TRANSFER TO CAPITAL FUND		715,418.00	715,418.00	300,000.00	0.00	0.00
9999 NON-BUDGET DISBURSEMENT						
768)	A999900-1998	LEAVE REPLACEMENTS	0.00	0.00	-2,000,000.00	-2,000,000.00
769)	A999900-1999	F FUND TEACHERS	-8,787,886.00	0.00	-3,434,718.00	-3,400,000.00
770) *	A999900-9000	PLANNED BALANCE	425,800.00	0.00	0.00	-9,898,095.00
***Subtotal *** NON-BUDGET DISBURSEMENT		-8,362,086.00	0.00	-5,434,718.00	-15,298,095.00	-17,923,095.00
TotalsA99XX		-7,246,668.00	715,418.00	-4,834,718.00	-14,798,095.00	-17,423,095.00
		287,834,125.00	278,829,015.86	291,358,344.00	286,936,993.00	281,967,716.00

Please find the Revenue page(s) at the end of this document