

04/02/13					
ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 BUDGET	Difference	%
A 1010.400-00	CONTRACTUAL & OTHER	\$9,000	\$9,000	\$0	0.00%
A 1010.490-00	BOCES	\$1,500	\$1,500	\$0	0.00%
A 1010.500-00	MATERIALS & SUPPLIES	\$300	\$300	\$0	0.00%
A 1040.160-00	SALARIES DISTRICT CLERK	\$18,000	\$18,000	\$0	0.00%
A 1040.500-00	MATERIALS & SUPPLIES	\$300	\$300	\$0	0.00%
A 1060.160-00	SALARIES - ELECTION	\$7,200	\$8,000	\$800	11.11%
A 1060.400-00	CONTRACTUAL & OTHER	\$19,500	\$19,899	\$399	2.05%
A 1060.500-00	SUPPLIES & MATERIALS	\$100	\$100	\$0	0.00%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	\$235,238	\$235,238	\$0	0.00%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	\$118,923	\$122,335	\$3,412	2.87%
A 1240.400-00	CONTRACTUAL & OTHER	\$8,100	\$8,100	\$0	0.00%
A 1240.500-00	SUPPLIES & MATERIALS	\$500	\$500	\$0	0.00%
A 1310.150-00	SALARIES-Business	\$110,000	\$110,000	\$0	0.00%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	\$183,156	\$171,218	(\$11,938)	-6.52%
A 1310.200-00	EQUIPMENT	\$0	\$1,700	\$1,700	#DIV/0!
A 1310.400-00	CONTRACTUAL & OTHER	\$20,400	\$20,100	(\$300)	-1.47%
A 1310.490-00	BOCES SERVICES	\$17,150	\$17,350	\$200	1.17%
A 1310.500-00	SUPPLIES & MATERIALS	\$2,300	\$4,000	\$1,700	73.91%
A 1320.401	EXTERNAL AUDITOR	\$40,000	\$43,000	\$3,000	7.50%
A 1320.402	CLAIMS AUDITOR	\$7,540	\$7,540	\$0	0.00%
A 1320.403	INTERNAL CONTROL AUDITOR	\$45,000	\$41,000	(\$4,000)	-8.89%
A 1320.404	CONTRACT ACCOUNTANT	\$41,500	\$41,500	\$0	0.00%
A 1320.407	OMNI SERVICE CONTRACT	\$10,000	\$10,000	\$0	0.00%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	\$12,570	\$12,485	(\$85)	-0.68%
A 1325.400-00	CONTRACTUAL & OTHER	\$16,000	\$12,500	(\$3,500)	-21.88%
A 1420.400-00	LEGAL FEES	\$260,000	\$337,500	\$77,500	29.81%
A 1420.401-00	Tax Cert	\$100,000	\$200,000	\$100,000	100.00%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	\$31,255	\$32,000	\$745	2.38%
A 1430.162-00	CLERICAL OVERTIME	\$2,000	\$2,000	\$0	0.00%
A 1430.164-00	CLERICAL SUBSTITUTES	\$34,500	\$34,000	(\$500)	-1.45%
A 1430.400-00	CONTRACTUAL & OTHER	\$42,325	\$41,925	(\$400)	-0.95%
A 1430.400-10	CONTRACTUAL ADVERTISING	\$28,000	\$27,000	(\$1,000)	-3.57%
A 1430.490-00	BOCES EXPENSES	\$20,500	\$22,880	\$2,380	11.61%
A 1430.491-00	XEROX BOCES	\$108,562	\$110,000	\$1,438	1.32%
A 1430.500-00	SUPPLIES & MATERIALS	\$7,500	\$7,000	(\$500)	-6.67%
A 1480.400-00	CONTRACTUAL	\$51,450	\$0	(\$51,450)	-100.00%
A 1480.410-00	PRINTING	\$28,225	\$31,950	\$3,725	13.20%
A 1480.490-00	BOCES PUBLIC RELATIONS	\$0	\$63,000	\$63,000	#DIV/0!
A 1620.150-00	SALARIES - PROFESSIONAL	\$149,684	\$156,574	\$6,890	4.60%
A 1620.160-00	SALARIES - NON-INSTRUCTION	\$1,045,388	\$1,065,745	\$20,357	1.95%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	\$38,000	\$40,000	\$2,000	5.26%
A 1620.164-01	SALARIES-SECURITY HS	\$261,818	\$290,273	\$28,455	10.87%
A 1620.164-02	SALARIES-SECURITY HTH	\$78,700	\$74,648	(\$4,052)	-5.15%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	\$2,500	\$18,500	\$16,000	640.00%
A 1620.200-01	EQUIPMENT - HS	\$2,500	\$2,500	\$0	0.00%
A 1620.200-02	EQUIPMENT - MS	\$2,500	\$2,500	\$0	0.00%
A 1620.200-03	EQUIPMENT - DA	\$2,500	\$2,500	\$0	0.00%
A 1620.200-04	EQUIPMENT - MWD	\$2,500	\$2,500	\$0	0.00%
A 1620.401-11	LIPA	\$350,000	\$300,000	(\$50,000)	-14.29%
A 1620.401-12	National Grid & Oil	\$325,000	\$275,000	(\$50,000)	-15.38%
A 1620.401-13	TELEPHONE	\$58,000	\$20,000	(\$38,000)	-65.52%
A 1620.401-14	SECURITY	\$5,300	\$5,300	\$0	0.00%
A 1620.401-15	WATER	\$102,000	\$101,000	(\$1,000)	-0.98%
A 1620.401-16	EXTERMINATOR	\$6,800	\$6,800	\$0	0.00%
A 1620.401-17	MISCELLANEOUS	\$9,500	\$9,500	\$0	0.00%
A 1620.401-18	TELCO/INTERNET	\$2,500	\$1,000	(\$1,500)	-60.00%
A 1620.401-19	SERVICE CONTRACTS	\$44,400	\$44,400	\$0	0.00%
A 1620.406-00	REPAIRS	\$66,500	\$66,500	\$0	0.00%
A 1620.406-01	B&G REPAIRS-MHS	\$79,800	\$79,800	\$0	0.00%
A 1620.406-02	B&G REPAIRS-HTH	\$52,000	\$52,000	\$0	0.00%
A 1620.406-03	B&G REPAIRS-DA	\$35,000	\$35,000	\$0	0.00%
A 1620.406-04	B&G REPAIRS-MWD	\$15,200	\$15,200	\$0	0.00%
A 1620.490-00	BOCES SERVICES	\$34,000	\$34,000	\$0	0.00%
A 1620.490-13	BOCES TELEPHONE SERVICE	\$12,000	\$27,000	\$15,000	125.00%
A 1620.500-00	SUPPLIES AND MATERIALS	\$108,000	\$125,000	\$17,000	15.74%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	\$250,173	\$267,745	\$17,572	7.02%
A 1621.200-00	EQUIPMENT	\$3,750	\$3,750	\$0	0.00%

04/02/13					
ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 BUDGET	Difference	%
A 1621.400-00	CONTRACTUAL & OTHER	\$15,900	\$15,900	\$0	0.00%
A 1621.401-18	TREE SERVICE	\$3,500	\$3,500	\$0	0.00%
A 1621.500-00	SUPPLIES & MATERIALS	\$13,000	\$14,500	\$1,500	11.54%
A 1680.200-00	EQUIPMENT	\$9,850	\$9,750	(\$100)	-1.02%
A 1680.400-00	CONTRACTUAL EXPENSES	\$9,100	\$9,372	\$272	2.99%
A 1680.460-00	SOFTWARE	\$5,840	\$7,050	\$1,210	20.72%
A 1680.490-00	DIST-WIDE VOICE & DATA SERVICES,,BOCES	\$63,500	\$63,500	\$0	0.00%
A 1680.500-00	SUPPLIES AND MATERIALS	\$7,531	\$7,491	(\$40)	-0.53%
A 1910.400-00	GENERAL INSURANCE	\$222,000	\$229,000	\$7,000	3.15%
A 1910.401-00	STUDENT LIABILITY INSURANCE	\$9,400	\$9,600	\$200	2.13%
A 1920.400-00	SCHOOL ASSOCIATION DUES	\$11,000	\$10,600	(\$400)	-3.64%
A 1981.490-01	BOCES ADMINISTRATIVE CHARGES	\$157,706	\$169,000	\$11,294	7.16%
A 1981.490-02	RENTAL OF FACILITIES	\$87,225	\$94,000	\$6,775	7.77%
A 2010.150-00	SALARIES INSTRUCTIONAL	\$194,760	\$193,433	(\$1,327)	-0.68%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	\$62,929	\$64,389	\$1,460	2.32%
A 2010.400-00	CONTRACTUAL & OTHER	\$41,550	\$41,550	\$0	0.00%
A 2010.490-00	BOCES SERVICES	\$83,484	\$146,604	\$63,120	75.61%
A 2010.500-00	SUPPLIES & MATERIALS	\$1,000	\$1,000	\$0	0.00%
A 2020.150-00	SALARIES - PRINCIPALS	\$1,039,987	\$1,055,912	\$15,925	1.53%
A 2020.154-01	SUPERVISION - A.M./P.M.	\$6,000	\$12,000	\$6,000	100.00%
A 2020.154-02	SUPERVISION - A.M./P.M.	\$6,000	\$6,000	\$0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	\$579,475	\$599,143	\$19,668	3.39%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	\$500	\$500	\$0	0.00%
A 2020.162-00	CLERICAL OVERTIME	\$4,000	\$4,000	\$0	0.00%
A 2020.200-01	EQUIPMENT - HS	\$900	\$855	(\$45)	-5.00%
A 2020.400-01	CONTRACTUAL & OTHER - HS	\$24,110	\$23,298	(\$812)	-3.37%
A 2020.400-02	CONTRACTUAL & OTHER - MS	\$37,500	\$27,500	(\$10,000)	-26.67%
A 2020.400-03	CONTRACTUAL & OTHER - DA	\$7,700	\$7,700	\$0	0.00%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	\$6,700	\$10,700	\$4,000	59.70%
A 2020.500-01	SUPPLIES & MATERIALS - HS	\$17,940	\$17,715	(\$225)	-1.25%
A 2020.500-02	SUPPLIES & MATERIALS - MS	\$22,000	\$27,750	\$5,750	26.14%
A 2020.500-03	SUPPLIES & MATERIALS - DA	\$7,500	\$8,500	\$1,000	13.33%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	\$6,950	\$6,950	\$0	0.00%
A 2070.150-00	IN SERVICE STIPEND	\$5,800	\$5,800	\$0	0.00%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	\$22,600	\$22,600	\$0	0.00%
A 2070.490-00	IN-SERVICE BOCES	\$27,872	\$40,699	\$12,827	46.02%
A 2110.140-00	SALARIES - SUBSTITUTE TEACHERS	\$300,000	\$300,000	\$0	0.00%
A 2110.140-01	SALARIES - Leave Replacement	\$33,000	\$35,000	\$2,000	6.06%
A 2110.150-00	SALARIES - ELEMENTARY TEACHERS	\$4,294,057	\$4,447,732	\$153,675	3.58%
A 2110.150-11	SALARIES - READING TEACHERS	\$527,418	\$680,216	\$152,798	28.97%
A 2110.150-12	SALARIES - ENGLISH TEACHERS	\$984,019	\$978,975	(\$5,044)	-0.51%
A 2110.150-13	SALARIES - FOREIGN LANGUAGE TEACHERS	\$927,608	\$938,770	\$11,162	1.20%
A 2110.150-14	SALARIES - MATH TEACHERS	\$1,193,445	\$1,102,302	(\$91,143)	-7.64%
A 2110.150-15	SALARIES - SCIENCE TEACHERS	\$1,106,575	\$1,229,735	\$123,160	11.13%
A 2110.150-16	SALARIES - SOCIAL STUDIES TEACHERS	\$832,632	\$906,492	\$73,860	8.87%
A 2110.150-17	SALARIES - ART TEACHERS	\$508,146	\$585,111	\$76,965	15.15%
A 2110.150-18	SALARIES - PHYS ED TEACHERS	\$788,449	\$783,561	(\$4,888)	-0.62%
A 2110.150-19	SALARIES - DRIVER EDUCATION	\$17,500	\$17,500	\$0	0.00%
A 2110.150-20	SALARIES - MUSIC TEACHERS	\$601,718	\$603,749	\$2,031	0.34%
A 2110.150-21	SALARIES - BUSINESS ED TEACHERS	\$177,032	\$173,868	(\$3,164)	-1.79%
A 2110.150-22	SALARIES - FAMILY & CONSUMER SCIENCE	\$78,277	\$72,419	(\$5,858)	-7.48%
A 2110.150-23	SALARIES - TECHNOLOGY EDUCATION	\$122,686	\$99,131	(\$23,555)	-19.20%
A 2110.150-30	MTA Lane movements	\$0	\$200,000	\$200,000	#DIV/0!
A 2110.150-40	SALARIES - PRE K TEACHERS	\$14,500	\$14,500	\$0	0.00%
A 2110.151-00	SALARIES - TEACHER ASSTS	\$120,000	\$120,000	\$0	0.00%
A 2110.152-00	RETIREMENT INCENTIVE - CONTRACTUAL	\$120,000	\$0	(\$120,000)	-100.00%
A 2110.153-00	HOME TUTORING SERVICES	\$30,000	\$35,000	\$5,000	16.67%
A 2110.154-00	AFTER SCHOOL INSTRUCTION	\$245,000	\$245,000	\$0	0.00%
A 2110.154-01	REGENTS ASSIST PROGRAM	\$27,914	\$28,488	\$574	2.06%
A 2110.155-11	CURRICULUM WRITING - READING	\$7,800	\$8,158	\$358	4.59%
A 2110.155-12	CURRICULUM WRITING - ENGLISH	\$14,811	\$10,845	(\$3,966)	-26.78%
A 2110.155-13	CURRICULUM WRITING-FOREIGN LANGUAGE	\$6,788	\$7,577	\$789	11.62%
A 2110.155-14	CURRICULUM WRITING-MATH	\$16,556	\$11,794	(\$4,762)	-28.76%
A 2110.155-15	CURRICULUM WRITING-SCIENCE	\$5,541	\$6,987	\$1,446	26.10%
A 2110.155-16	CURRICULUM WRITING-SOCIAL STUDIES	\$0	\$2,045	\$2,045	#DIV/0!
A 2110.156-00	TWILIGHT SCHOOL INSTRUCTION	\$31,850	\$30,000	(\$1,850)	-5.81%
A 2110.157-00	TEACHER MENTORING	\$0	\$1,000	\$1,000	#DIV/0!

04/02/13					
ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 BUDGET	Difference	%
A 2110.161-00	SALARIES AIDES & MONITORS	\$703,772	\$723,133	\$19,361	2.75%
A 2110.161-40	SALARIES PRE- K AIDES	\$4,000	\$4,000	\$0	0.00%
A 2110.200-13	EQUIPMENT - FOREIGN LANGUAGE	\$0	\$3,000	\$3,000	#DIV/0!
A 2110.200-15	EQUIPMENT - SCIENCE	\$0	\$16,000	\$16,000	#DIV/0!
A 2110.200-18	EQUIPMENT - PHYSICAL EDUCATION	\$600	\$600	\$0	0.00%
A 2110.200-20	EQUIPMENT - MUSIC	\$3,900	\$3,700	(\$200)	-5.13%
A 2110.400-00	CONTRACTED TUTORING	\$34,000	\$31,000	(\$3,000)	-8.82%
A 2110.400-14	CONTRACTUAL & OTHER - MATHEMATICS	\$2,800	\$1,600	(\$1,200)	-42.86%
A 2110.400-15	CONTRACTUAL & OTHER - SCIENCE	\$15,000	\$16,500	\$1,500	10.00%
A 2110.400-16	CONTRACTUAL & OTHER - SOCIAL STUDIES	\$2,000	\$1,800	(\$200)	-10.00%
A 2110.400-17	CONTRACTUAL & OTHER - ART	\$1,100	\$1,200	\$100	9.09%
A 2110.400-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION	\$1,550	\$1,550	\$0	0.00%
A 2110.400-19	CONTRACTUAL - DRIVER EDUCATION	\$17,500	\$17,500	\$0	0.00%
A 2110.400-20	CONTRACTUAL & OTHER - MUSIC	\$29,794	\$29,294	(\$500)	-1.68%
A 2110.400-30	APPR & RTI	\$250,000	\$275,000	\$25,000	10.00%
A 2110.416-16	Community Service	\$700	\$600	(\$100)	-14.29%
A 2110.470-00	TUITION - REGULAR SCHOOL	\$571,544	\$566,544	(\$5,000)	-0.87%
A 2110.474-00	MEMBERSHIPS & AFFILIATIONS - CONTRACTUAL	\$500	\$500	\$0	0.00%
A 2110.480-02	TEXTBOOKS - HTH	\$0	\$6,240	\$6,240	#DIV/0!
A 2110.480-03	TEXTBOOKS - DA	\$65,563	\$118,013	\$52,450	80.00%
A 2110.480-04	TEXTBOOKS - MWD	\$33,000	\$62,663	\$29,663	89.89%
A 2110.480-11	TEXTBOOKS - READING	\$23,455	\$0	(\$23,455)	-100.00%
A 2110.480-12	TEXTBOOKS - ENGLISH	\$0	\$60,825	\$60,825	#DIV/0!
A 2110.480-13	TEXTBOOKS - FOREIGN LANGUAGE	\$27,380	\$26,805	(\$575)	-2.10%
A 2110.480-14	TEXTBOOKS - MATHEMATICS	\$68,850	\$20,825	(\$48,025)	-69.75%
A 2110.480-15	TEXTBOOKS - SCIENCE	\$17,050	\$21,805	\$4,755	27.89%
A 2110.480-16	TEXTBOOKS - SOCIAL STUDIES	\$33,445	\$28,075	(\$5,370)	-16.06%
A 2110.480-17	TEXTBOOKS - ART	\$500	\$500	\$0	0.00%
A 2110.480-20	TEXTBOOKS - MUSIC	\$1,600	\$1,700	\$100	6.25%
A 2110.480-21	TEXTBOOKS - BUSINESS	\$1,200	\$600	(\$600)	-50.00%
A 2110.480-24	TEXTBOOKS - HEALTH	\$300	\$300	\$0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	\$120,000	\$120,000	\$0	0.00%
A 2110.490-00	BOCES SERVICES	\$18,505	\$40,000	\$21,495	116.16%
A 2110.490-03	SCIENCE KITS - ELEMENTARY	\$0	\$2,244	\$2,244	#DIV/0!
A 2110.490-15	BOCES CULTURAL ARTS	\$13,000	\$13,000	\$0	0.00%
A 2110.490-18	PHYSICAL EDUCATION BOCES	\$1,304	\$1,350	\$46	3.53%
A 2110.500-01	SUPPLIES & MATERIALS - HS	\$19,500	\$21,400	\$1,900	9.74%
A 2110.500-02	SUPPLIES & MATERIALS - MS	\$19,500	\$23,140	\$3,640	18.67%
A 2110.500-03	SUPPLIES & MATERIALS - DA	\$15,914	\$24,436	\$8,522	53.55%
A 2110.500-04	SUPPLIES & MATERIALS - MWD	\$15,600	\$15,600	\$0	0.00%
A 2110.500-11	SUPPLIES & MATERIALS - READING	\$2,750	\$0	(\$2,750)	-100.00%
A 2110.500-12	SUPPLIES & MATERIALS - ENGLISH	\$750	\$1,900	\$1,150	153.33%
A 2110.500-13	SUPPLIES & MATERIALS - FOREIGN LANG	\$4,500	\$4,650	\$150	3.33%
A 2110.500-14	SUPPLIES & MATERIALS - MATHEMATICS	\$21,825	\$21,405	(\$420)	-1.92%
A 2110.500-15	SUPPLIES & MATERIALS - SCIENCE	\$20,000	\$20,100	\$100	0.50%
A 2110.500-16	SUPPLIES & MATERIALS - SOCIAL STUDIES	\$2,900	\$2,600	(\$300)	-10.34%
A 2110.500-17	SUPPLIES & MATERIALS - ART	\$15,785	\$14,993	(\$792)	-5.02%
A 2110.500-18	SUPPLIES & MATERIALS - PHYSICAL ED	\$3,472	\$4,048	\$576	16.59%
A 2110.500-20	SUPPLIES & MATERIALS - MUSIC	\$21,591	\$20,494	(\$1,097)	-5.08%
A 2110.500-21	SUPPLIES & MATERIALS - BUSINESS EDUC	\$1,550	\$1,450	(\$100)	-6.45%
A 2110.500-22	SUPPLIES & MATERIALS - HOME & CAREERS	\$3,900	\$3,700	(\$200)	-5.13%
A 2110.500-23	SUPPLIES & MATERIALS - TECHNOLOGY ED	\$4,000	\$4,100	\$100	2.50%
A 2110.500-24	SUPPLIES & MATERIALS - HEALTH EDUCATION	\$185	\$185	\$0	0.00%
A 2250.150-00	SALARIES - INSTRUCTIONAL	\$2,594,438	\$2,712,046	\$117,608	4.53%
A 2250.153-00	HOME TUTORING	\$25,000	\$30,000	\$5,000	20.00%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	\$99,676	\$100,265	\$589	0.59%
A 2250.200-00	EQUIPMENT - SPECIAL EDUCATION	\$500	\$0	(\$500)	-100.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	\$365,700	\$469,700	\$104,000	28.44%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	\$480,200	\$477,200	(\$3,000)	-0.62%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	\$656,628	\$538,500	(\$118,128)	-17.99%
A 2250.480-00	TEXTBOOKS - SPECIAL EDUCATION	\$8,900	\$8,900	\$0	0.00%
A 2250.490-00	BOCES - SPECIAL ED TUITION	\$2,919,350	\$2,643,660	(\$275,690)	-9.44%
A 2250.500-00	SUPPLIES & MATERIALS - SPECIAL EDUCATION	\$3,300	\$3,500	\$200	6.06%
A 2280.490-00	BOCES - OCC ED TUITION	\$406,350	\$306,495	(\$99,855)	-24.57%
A 2332.150-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	\$10,328	\$8,089	(\$2,239)	-21.68%
A 2332.150-29	SALARIES-INSTR:SECONDARY SUMMER SCHOO	\$30,000	\$40,000	\$10,000	33.33%
A 2332.150-36	SALARIES - INSTR:SUMMER REC	\$74,000	\$0	(\$74,000)	-100.00%

04/02/13					
ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 BUDGET	Difference	%
A 2332.160-20	SALARIES-NON-INST:MUSIC SUMMER PROGRA	\$0	\$3,600	\$3,600	#DIV/0!
A 2332.160-36	SALARIES - NON-INSTR:SUMMER REC	\$9,900	\$0	(\$9,900)	-100.00%
A 2332.400-36	CONTRACT SERVICES:SUMMER REC	\$9,500	\$0	(\$9,500)	-100.00%
A 2332.500-29	SUPPLIES & MATERIALS:SECONDARY SUMMER SC	\$600	\$0	(\$600)	-100.00%
A 2332.500-36	SUPPLIES: SUMMER REC	\$1,400	\$0	(\$1,400)	-100.00%
A 2610.150-00	SALARIES - INSTRUCTIONAL	\$234,081	\$225,334	(\$8,747)	-3.74%
A 2610.160-00	SALARIES - LIBRARY ASSISTANTS	\$155,951	\$155,698	(\$253)	-0.16%
A 2610.200-02	EQUIPMENT - MS LIBRARY	\$0	\$2,115	\$2,115	#DIV/0!
A 2610.400-01	CONTRACTUAL & OTHER - HS	\$1,700	\$1,500	(\$200)	-11.76%
A 2610.400-02	CONTRACTUAL & OTHER - MS	\$895	\$1,000	\$105	11.73%
A 2610.400-03	CONTRACTUAL & OTHER - DA	\$784	\$863	\$79	10.08%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	\$610	\$610	\$0	0.00%
A 2610.458-01	LIBRARY BOOKS - MHS	\$5,000	\$5,500	\$500	10.00%
A 2610.458-02	LIBRARY BOOKS - HTH	\$5,000	\$10,500	\$5,500	110.00%
A 2610.458-03	LIBRARY BOOKS - DA	\$4,000	\$5,300	\$1,300	32.50%
A 2610.458-04	LIBRARY BOOKS - MWD	\$5,463	\$5,813	\$350	6.41%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	\$800	\$800	\$0	0.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	\$475	\$650	\$175	36.84%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	\$475	\$550	\$75	15.79%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	\$475	\$475	\$0	0.00%
A 2610.460-02	LIBRARY MATERIALS - HTH	\$1,400	\$1,800	\$400	28.57%
A 2610.460-04	LIBRARY MATERIALS - MWD	\$0	\$1,000	\$1,000	#DIV/0!
A 2610.460-05	LIBRARY MATERIALS - NON PUB	\$2,313	\$2,313	\$0	0.00%
A 2610.490	BOCES LIBRARY-DISTRICT	\$25,000	\$25,000	\$0	0.00%
A 2610.500-01	SUPPLIES - HS	\$2,850	\$4,500	\$1,650	57.89%
A 2610.500-02	SUPPLIES - MS	\$2,850	\$3,350	\$500	17.54%
A 2610.500-03	SUPPLIES - DA	\$2,170	\$2,200	\$30	1.38%
A 2610.500-04	SUPPLIES - MWD	\$2,850	\$2,850	\$0	0.00%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	\$183,371	\$190,332	\$6,961	3.80%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	\$50,514	\$451,190	\$400,676	793.20%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	\$120,866	\$152,568	\$31,702	26.23%
A 2630.460-00	SOFTWARE	\$77,800	\$66,885	(\$10,915)	-14.03%
A 2630.460-23	EDUCATIONAL SOFTWARE	\$6,725	\$9,025	\$2,300	34.20%
A 2630.490-00	BOCES	\$178,646	\$189,736	\$11,090	6.21%
A 2630.500-00	SUPPLIES & MATERIALS	\$63,799	\$109,046	\$45,247	70.92%
A 2805.400-00	CONTRACTUAL	\$29,000	\$29,000	\$0	0.00%
A 2810.150-00	SALARIES - INSTRUCTIONAL	\$706,289	\$712,564	\$6,275	0.89%
A 2810.160-00	SALARIES - NON-INSTRUCTIONAL	\$98,020	\$99,980	\$1,960	2.00%
A 2810.400-00	CONTRACTUAL & OTHER	\$71,125	\$65,173	(\$5,952)	-8.37%
A 2810.400-01	CONTRACTUAL & OTHER - HS	\$7,040	\$3,998	(\$3,042)	-43.21%
A 2810.400-02	CONTRACTUAL & OTHER - MS	\$1,100	\$1,198	\$98	8.91%
A 2810.490-00	BOCES	\$9,700	\$8,510	(\$1,190)	-12.27%
A 2810.500-00	SUPPLIES & MATERIALS	\$1,811	\$1,790	(\$21)	-1.16%
A 2810.500-01	SUPPLIES & MATERIALS - HS	\$1,538	\$1,356	(\$182)	-11.83%
A 2810.500-02	SUPPLIES & MATERIALS - MS	\$913	\$931	\$18	1.97%
A 2810.510-00	TESTING PROGRAMS	\$10,090	\$7,465	(\$2,625)	-26.02%
A 2815.160-00	SALARIES - NURSES	\$271,572	\$283,761	\$12,189	4.49%
A 2815.160-40	SALARIES - Pre- K NURSES	\$1,000	\$1,000	\$0	0.00%
A 2815.400-00	CONTRACTUAL & OTHER	\$319,595	\$334,595	\$15,000	4.69%
A 2815.400-01	CONTRACTUAL & OTHER - HS	\$249	\$549	\$300	120.48%
A 2815.400-02	CONTRACTUAL & OTHER - MS	\$249	\$505	\$256	102.81%
A 2815.400-03	CONTRACTUAL & OTHER - DA	\$249	\$505	\$256	102.81%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	\$249	\$505	\$256	102.81%
A 2815.400-05	CONTRACTUAL & OTHER - OL	\$249	\$405	\$156	62.65%
A 2815.400-06	CONTRACTUAL & OTHER - GL	\$249	\$405	\$156	62.65%
A 2815.490-00	BOCES	\$72,000	\$60,000	(\$12,000)	-16.67%
A 2815.500-01	SUPPLIES & MATERIALS - HS	\$750	\$740	(\$10)	-1.33%
A 2815.500-02	SUPPLIES & MATERIALS - MS	\$750	\$740	(\$10)	-1.33%
A 2815.500-03	SUPPLIES & MATERIALS - DA	\$950	\$580	(\$370)	-38.95%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	\$600	\$580	(\$20)	-3.33%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	\$500	\$380	(\$120)	-24.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	\$400	\$380	(\$20)	-5.00%
A 2820.150-00	SALARIES - PSYCHOLOGISTS	\$331,617	\$301,361	(\$30,256)	-9.12%
A 2825.150-00	SALARIES - SOCIAL WORKERS	\$445,179	\$354,181	(\$90,998)	-20.44%
A 2850.150-00	SALARIES - STUDENT ACTIVITIES	\$16,000	\$16,500	\$500	3.13%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	\$13,196	\$14,863	\$1,667	12.63%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	\$9,315	\$11,000	\$1,685	18.09%

04/02/13					
ACCOUNT	DESCRIPTION	2012-13 BUDGET	2013-14 BUDGET	Difference	%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	\$1,248	\$1,668	\$420	33.65%
A 2850.155-01	CLUB ADVISORS - HS	\$88,175	\$62,824	(\$25,351)	-28.75%
A 2850.155-02	CLUB ADVISORS - HTH	\$28,960	\$30,723	\$1,763	6.09%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	\$15,928	\$17,556	\$1,628	10.22%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	\$14,480	\$16,093	\$1,613	11.14%
A 2850.155-10	MSG Varsity	\$2,000	\$1,500	(\$500)	-25.00%
A 2850.156-01	Musical	\$0	\$39,134	\$39,134	#DIV/0!
A 2850.400-01	CONTRACTUAL & OTHER	\$17,723	\$17,902	\$179	1.01%
A 2850.500-01	SUPPLIES & MATERIALS - HS	\$6,500	\$9,300	\$2,800	43.08%
A 2850.500-02	SUPPLIES & MATERIALS - MS	\$4,000	\$4,000	\$0	0.00%
A 2855.150-00	SALARIES - COACHING	\$263,672	\$277,521	\$13,849	5.25%
A 2855.154-00	CHAPERONE/SUPERVISORS	\$45,000	\$47,000	\$2,000	4.44%
A 2855.200-00	EQUIPMENT	\$3,500	\$3,500	\$0	0.00%
A 2855.400-00	CONTRACTUAL & OTHER	\$39,450	\$39,450	\$0	0.00%
A 2855.490-00	BOCES	\$70,225	\$74,125	\$3,900	5.55%
A 2855.500-00	SUPPLIES & MATERIALS	\$20,000	\$20,000	\$0	0.00%
A 5510.160-00	SALARIES - TRANSPORTATION	\$127,011	\$160,000	\$32,989	25.97%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	\$3,800	\$3,800	\$0	0.00%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	\$100,000	\$100,000	\$0	0.00%
A 5540.401-00	SPECIAL CLASSES	\$600,000	\$485,000	(\$115,000)	-19.17%
A 5540.402-01	ATHLETIC TRIPS	\$74,500	\$50,000	(\$24,500)	-32.89%
A 5540.402-36	Summer School Trips	\$16,000	\$0	(\$16,000)	-100.00%
A 5540.403-01	FIELDS TRIPS - HS	\$1,000	\$900	(\$100)	-10.00%
A 5540.403-02	FIELDS TRIPS - MS	\$1,000	\$1,000	\$0	0.00%
A 5540.403-03	FIELDS TRIPS - DA	\$500	\$500	\$0	0.00%
A 5540.403-04	FIELDS TRIPS - MWD	\$500	\$500	\$0	0.00%
A 5540.406-00	NON-PUBLIC SCHOOLS	\$788,000	\$788,000	\$0	0.00%
A 5540.407-00	K-4 TRANSPORTATION - .8 MILES	\$510,000	\$503,000	(\$7,000)	-1.37%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	\$15,000	\$4,000	(\$11,000)	-73.33%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	\$31,400	\$29,800	(\$1,600)	-5.10%
A 5550.400-00	NON-PUBLIC SCHOOLS PUBLIC SERVICE	\$5,500	\$5,500	\$0	0.00%
A 5581.490-00	VOCATIONAL ED STUDENTS	\$198,000	\$174,000	(\$24,000)	-12.12%
A 5581.491-00	HANDICAPPED - BOCES	\$328,000	\$318,000	(\$10,000)	-3.05%
A 9010.800-00	EMPLOYEES RETIREMENT	\$797,241	\$902,008	\$104,767	13.14%
A 9020.800-00	TEACHERS RETIREMENT	\$2,424,321	\$3,305,729	\$881,408	36.36%
A 9030.800-00	SOCIAL SECURITY	\$1,875,193	\$1,937,574	\$62,381	3.33%
A 9040.800-00	WORKERS COMP. INSURANCE	\$275,000	\$245,000	(\$30,000)	-10.91%
A 9045.800-00	LIFE INSURANCE	\$100,000	\$97,000	(\$3,000)	-3.00%
A 9050.800-00	UNEMPLOYMENT INSURANCE	\$104,000	\$65,000	(\$39,000)	-37.50%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	\$65,000	\$49,000	(\$16,000)	-24.62%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	\$6,000	\$4,500	(\$1,500)	-25.00%
A 9060.801-00	HEALTH INSURANCE	\$4,358,860	\$4,391,700	\$32,840	0.75%
A 9060.802-00	DENTAL INSURANCE	\$255,000	\$230,000	(\$25,000)	-9.80%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	\$140,000	\$190,000	\$50,000	35.71%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	\$0	\$385,000	\$385,000	#DIV/0!
A 9710.700-00	INTEREST ON SERIAL BONDS	\$122,421	\$507,194	\$384,773	314.30%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	\$150,458	\$157,035	\$6,577	4.37%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	\$70,652	\$64,077	(\$6,575)	-9.31%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	\$105,000	\$72,000	(\$33,000)	-31.43%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	\$70,000	\$63,000	(\$7,000)	-10.00%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	\$25,000	\$10,000	(\$15,000)	-60.00%
		=====	=====		
GRAND TOTALS	****	\$48,597,767	\$51,244,209	\$2,646,442	5.45%

