

FLORAL PARK - BELLEROSE UFSD
Budgeting Appropriation Status Report For 2023-24 Appropriation (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1010.406-01	Board of Education Policy Revision	6,000.00		6,000.00	<N/A>
A 1010.407-01-09	Board of Education Training/ Conf.	15,000.00	13,500.00	1,500.00	11.111%
A 1010.450-01-09	Board of Education Supplies	1,000.00	500.00	500.00	100.000%
A 1010.490-01-09	BOCES - Board of Education	5,000.00	21,000.00	(16,000.00)	(76.190%)
A 1010.500-01-09	Board of Education Supplies			0.00	<N/A>
1010	BOARD OF EDUCATION *	27,000.00	35,000.00	(8,000.00)	(22.857%)
A 1040.160-01-01	District Clerk Salary	28,684.00	25,750.00	2,934.00	11.394%
A 1040.161-01-01	Board Meeting Assistance			0.00	<N/A>
A 1040.450-01-09	District Clerk Supplies	1,000.00	1,000.00	0.00	0.000%
1040	DISTRICT CLERK *	29,684.00	26,750.00	2,934.00	10.968%
A 1060.160-01-01	Annual Election Workers	8,000.00	8,000.00	0.00	0.000%
A 1060.403-01-09	Dist. Meeting Advertising/Printing	14,000.00	12,000.00	2,000.00	16.667%
A 1060.430-01-09	District Meeting Postage	4,000.00	4,000.00	0.00	0.000%
A 1060.450-01-09	District Meeting Supplies	2,000.00	2,000.00	0.00	0.000%
A 1060.479-01-09	Annual Election Contractual Services	3,000.00	3,000.00	0.00	0.000%
A 1060.490-01-09	Computer Registry	12,000.00	14,000.00	(2,000.00)	(14.286%)
1060	DISTRICT MEETING *	43,000.00	43,000.00	0.00	0.000%
10	**	99,684.00	104,750.00	(5,066.00)	(4.836%)
A 1240.150-01-01	Superintendent Salary	230,000.00	235,000.00	(5,000.00)	(2.128%)
A 1240.160-01-01	Administrative Assistant	78,589.00	76,300.00	2,289.00	3.000%
A 1240.407-01-01	Training/ Conference/Travel	7,500.00	7,500.00	0.00	0.000%
A 1240.500-01-01	Supplies	0.00	250.00	(250.00)	(100.000%)
1240	CHIEF SCHOOL ADMINISTRATOR *	316,089.00	319,050.00	(2,961.00)	(0.928%)
12	**	316,089.00	319,050.00	(2,961.00)	(0.928%)

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A 1310.150-01-01	Assistant Superintendent for Business	190,000.00	204,000.00	(14,000.00)	(6.863%)
A 1310.160-01-01	Business Manager	42,936.00	39,700.00	3,236.00	8.151%
A 1310.161-01-01	Clerical Salaries	173,978.00	154,191.00	19,787.00	12.833%
A 1310.400-01-01	Subscriptions	250.00	250.00	0.00	0.000%
A 1310.403-01-01	Advertising	2,000.00	2,000.00	0.00	0.000%
A 1310.407-01-01	Training/Conference/Travel	3,000.00	3,000.00	0.00	0.000%
A 1310.430-01-01	Postage	5,000.00	5,000.00	0.00	0.000%
A 1310.442-01-01	Fiscal Advisor	3,000.00	2,500.00	500.00	20.000%
A 1310.443-01-01	TPA - Annuity Program	2,000.00	1,800.00	200.00	11.111%
A 1310.445-01-01	Fixed Asset Maintenance	2,000.00	2,000.00	0.00	0.000%
A 1310.450-01-01	Business Office Supplies	10,000.00	10,000.00	0.00	0.000%
A 1310.490-01-01	BOCES Business Office Services	65,200.00	40,000.00	25,200.00	63.000%
1310	BUSINESS ADMINISTRATION *	499,364.00	464,441.00	34,923.00	7.519%
A 1320.160-01-01	Claims Auditor Salary	16,583.00	15,600.00	983.00	6.301%
A 1320.442-01-01	Independent Auditor	35,000.00	35,000.00	0.00	0.000%
A 1320.443-01-01	Internal Auditor	25,000.00	10,000.00	15,000.00	150.000%
1320	AUDITING *	76,583.00	60,600.00	15,983.00	26.375%
A 1325.160-01-01	Treasurer's Salary	16,583.00	15,600.00	983.00	6.301%
A 1325.443-01-01	Accounting Services	48,000.00	32,000.00	16,000.00	50.000%
1325	TREASURER *	64,583.00	47,600.00	16,983.00	35.679%
13	**	640,530.00	572,641.00	67,889.00	11.855%
A 1420.442-01-01	Legal Services - Labor	80,000.00	71,000.00	9,000.00	12.676%
A 1420.449-01-01	Legal Services - General	100,000.00	92,000.00	8,000.00	8.696%
1420	LEGAL *	180,000.00	163,000.00	17,000.00	10.429%
A 1430.160-01-01	HR Clerical Salaries	109,106.00	99,610.00	9,496.00	9.533%
A 1430.403-01-01	HR Advertising	1,000.00	500.00	500.00	100.000%
A 1430.446-01-01	Consultant Services	12,000.00	11,500.00	500.00	4.348%

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A 1430.490-01-01	Certification & Negotiation Services	8,000.00	9,000.00	(1,000.00)	(11.111%)
1430	PERSONNEL *	130,106.00	120,610.00	9,496.00	7.873%
A 1480.430-01-01	Public Information Postage	3,000.00	3,000.00	0.00	0.000%
A 1480.460-01-01	Public Information Printing	6,000.00	3,000.00	3,000.00	100.000%
A 1480.490-01-01	Public Information - BOCES	55,000.00	44,000.00	11,000.00	25.000%
1480	PUBLIC INFORMATION & SERVICES *	64,000.00	50,000.00	14,000.00	28.000%
14	**	374,106.00	333,610.00	40,496.00	12.139%
A 1620.160-01-01	Director of Facilities Salary	118,450.00	115,000.00	3,450.00	3.000%
A 1620.161-01-01	Clerical Salaries	25,219.20	23,505.60	1,713.60	7.290%
A 1620.162-03-01	Custodial Salaries Regular - JLC	262,418.00	262,196.00	222.00	0.085%
A 1620.162-04-01	Custodial Salaries Regular - FPB	402,565.00	394,729.00	7,836.00	1.985%
A 1620.163-03-01	Custodial Overtime Salaries - JLC	15,000.00	20,000.00	(5,000.00)	(25.000%)
A 1620.163-04-01	Custodial Overtime Salaries - FPB	25,000.00	30,000.00	(5,000.00)	(16.667%)
A 1620.164-03-01	Custodial Summer Salaries - JLC	12,000.00	12,000.00	0.00	0.000%
A 1620.164-04-01	Custodial Summer Salaries - FPB	18,000.00	18,000.00	0.00	0.000%
A 1620.165-03-01	Custodial Substitutes Salaries - JLC	10,000.00	10,000.00	0.00	0.000%
A 1620.165-04-01	Custodial Substitutes Salaries - FPB	10,000.00	10,000.00	0.00	0.000%
A 1620.200-01-07	District Wide Equipment	76,500.00	35,860.00	40,640.00	113.330%
A 1620.407-01-07	Training /Conference/Travel	1,955.00	1,000.00	955.00	95.500%
A 1620.411-03-07	JLC Fuel Oil	5,000.00	5,000.00	0.00	0.000%
A 1620.411-04-07	FPBS Fuel Oil	5,000.00	5,000.00	0.00	0.000%
A 1620.412-01-07	Administration Electric	7,000.00	6,630.00	370.00	5.581%
A 1620.412-03-07	JLCS Electric	87,000.00	82,000.00	5,000.00	6.098%
A 1620.412-04-07	FPBS Electric	128,000.00	120,000.00	8,000.00	6.667%
A 1620.413-01-07	Administration Gas	6,200.00	4,571.00	1,629.00	35.638%

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A 1620.413-03-07	JLCS Gas	67,500.00	50,000.00	17,500.00	35.000%
A 1620.413-04-07	FPBS Gas	148,500.00	110,000.00	38,500.00	35.000%
A 1620.415-01-07	Administration Telephone	8,670.00	8,500.00	170.00	2.000%
A 1620.415-03-07	JLC Telephone	6,120.00	6,000.00	120.00	2.000%
A 1620.415-04-07	FPB Telephone	6,630.00	6,500.00	130.00	2.000%
A 1620.416-01-07	Administration Water	2,050.00	2,000.00	50.00	2.500%
A 1620.416-03-07	JLC Water	7,210.00	7,000.00	210.00	3.000%
A 1620.416-04-07	FPB Water	11,330.00	11,000.00	330.00	3.000%
A 1620.420-01-07	Rubbish Removal	34,500.00	4,500.00	30,000.00	666.667%
A 1620.425-01-07	Bldg Condition Survey / 5 year Plan	18,000.00	7,000.00	11,000.00	157.143%
A 1620.426-01-07	Asbestos Testing and Abatement	35,000.00	10,000.00	25,000.00	250.000%
A 1620.430-01-07	Admin Service Contract	5,500.00	3,500.00	2,000.00	57.143%
A 1620.430-03-07	JLC Service Contract	173,750.00	128,550.00	45,200.00	35.161%
A 1620.430-04-07	FPB Service Contract	214,000.00	140,584.00	73,416.00	52.222%
A 1620.435-01-07	Administration Renovations	10,000.00	20,000.00	(10,000.00)	(50.000%)
A 1620.435-03-07	JLC Renovations	60,000.00	75,000.00	(15,000.00)	(20.000%)
A 1620.435-04-07	FPB Renovations	105,000.00	71,500.00	33,500.00	46.853%
A 1620.440-04-07	Security - FPBS	85,000.00	85,000.00	0.00	0.000%
A 1620.445-01-07	Fingerprinting Fees	2,000.00	1,500.00	500.00	33.333%
A 1620.450-01-07	Gas & Oil	4,050.00	3,000.00	1,050.00	35.000%
A 1620.450-03-07	JLC Custodial Supplies	36,000.00	33,700.00	2,300.00	6.825%
A 1620.450-04-07	FPB Custodial Supplies	45,000.00	39,750.00	5,250.00	13.208%
A 1620.451-03-07	JLC Electrical Supplies	2,500.00	2,500.00	0.00	0.000%
A 1620.451-04-07	FPB Electrical Supplies	3,000.00	3,000.00	0.00	0.000%
A 1620.452-03-07	JLC Building Supplies	32,000.00	30,000.00	2,000.00	6.667%
A 1620.452-04-07	FPB Building Supplies	45,300.00	45,000.00	300.00	0.667%
A 1620.455-01-07	Uniforms	6,500.00	6,000.00	500.00	8.333%
A 1620.490-01-07	BOCES Safety Training Services	45,000.00	28,000.00	17,000.00	60.714%
1620	OPERATION OF PLANT *	2,435,417.20	2,094,575.60	340,841.60	16.273%
A 1621.417-03-07	JLC Grounds Equipment Repair	3,500.00	3,500.00	0.00	0.000%

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A 1621.417-04-07	FPB Grounds Equipment Repair	6,000.00	6,000.00	0.00	0.000%
A 1621.430-03-07	JLC Grounds Upkeep Services	13,500.00	15,000.00	(1,500.00)	(10.000%)
A 1621.430-04-07	FPB Grounds Upkeep Services	32,870.00	35,000.00	(2,130.00)	(6.086%)
A 1621.450-03-07	JLC General Grounds Supplies	1,000.00	2,500.00	(1,500.00)	(60.000%)
A 1621.450-04-07	FPB General Grounds Supplies	1,500.00	5,500.00	(4,000.00)	(72.727%)
1621	MAINTENANCE OF PLANT *	58,370.00	67,500.00	(9,130.00)	(13.526%)
A 1680.200-01-07	Admin Data Processing Equipment	5,150.00	5,000.00	150.00	3.000%
A 1680.400-01-07	Admin Data Processing Maintenance	0.00	7,500.00	(7,500.00)	(100.000%)
A 1680.460-01-07	Admin Data Processing Software	22,390.00	12,612.00	9,778.00	77.529%
A 1680.490-01-07	Admin Data Processing BOCES	481,180.00	311,069.00	170,111.00	54.686%
1680	CENTRAL DATA PROCESSING *	508,720.00	336,181.00	172,539.00	51.323%
16	**	3,002,507.20	2,498,256.60	504,250.60	20.184%
A 1910.400-01-01	Unallocated Insurance	250,000.00	200,000.00	50,000.00	25.000%
1910	UNALLOCATED INSURANCE *	250,000.00	200,000.00	50,000.00	25.000%
A 1920.400-01-09	NYSSBA Dues	15,000.00	13,000.00	2,000.00	15.385%
1920	SCHOOL ASSOCIATION DUES *	15,000.00	13,000.00	2,000.00	15.385%
A 1981.490-01-01	Boces Administrative Charges	200,000.00	195,000.00	5,000.00	2.564%
1981	BOCES ADMINISTRATIVE COSTS *	200,000.00	195,000.00	5,000.00	2.564%
19	**	465,000.00	408,000.00	57,000.00	13.971%

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1		***	4,897,916.20	4,236,307.60	661,608.60	15.618%
A 2010.120-01-01	Curriculum Development Salaries		12,000.00	10,000.00	2,000.00	20.000%
A 2010.150-01-01	Curriculum Supervison Salaries		185,000.00	204,000.00	(19,000.00)	(9.314%)
A 2010.407-01-06	Training/Conference/Travel		1,200.00	1,200.00	0.00	0.000%
A 2010.450-01-06	Curr Development Supplies		1,000.00		1,000.00	<N/A>
2010	CURRICULUM DEVEL & SUPERVISION	*	199,200.00	215,200.00	(16,000.00)	(7.435%)
A 2020.150-01-01	Curriculum Salaries		148,000.00	151,792.00	(3,792.00)	(2.498%)
A 2020.150-03-01	JLCS Salaries		293,916.00	285,355.00	8,561.00	3.000%
A 2020.150-04-01	FPBS Salaries		291,382.00	286,140.00	5,242.00	1.832%
A 2020.160-03-01	JLC Clerical Salaries		104,545.00	86,178.88	18,366.12	21.312%
A 2020.160-04-01	FPB Clerical Salaries		90,478.00	81,286.00	9,192.00	11.308%
A 2020.162-03-01	Security Aides - JLC		36,218.19	34,141.75	2,076.44	6.082%
A 2020.162-04-01	Security Aides - FPB		32,589.60	30,941.25	1,648.35	5.327%
A 2020.200-03-03	JLC Principal's Equipment		3,000.00	3,000.00	0.00	0.000%
A 2020.200-04-04	FPB Principal's Equipment		5,000.00	6,000.00	(1,000.00)	(16.667%)
A 2020.400-03-03	JLC Publications		1,000.00	1,000.00	0.00	0.000%
A 2020.400-04-04	FPB Publications		500.00	1,000.00	(500.00)	(50.000%)
A 2020.407-03-03	JLC Training/Conference/Travel		1,000.00	1,000.00	0.00	0.000%
A 2020.407-04-04	FPB Training/Conference/Travel		2,000.00	2,000.00	0.00	0.000%
A 2020.450-03-03	JLC Supervision Supplies		5,000.00	7,000.00	(2,000.00)	(28.571%)
A 2020.450-04-04	FPB Supervision Supplies		9,500.00	9,500.00	0.00	0.000%
2020	SUPERVISION-REGULAR SCHOOL	*	1,024,128.79	986,334.88	37,793.91	3.832%
A 2070.120-01-01	Staff Development Salaries		37,000.00	15,000.00	22,000.00	146.667%
A 2070.430-01-06	Staff Development Contract/Other		34,800.00	25,000.00	9,800.00	39.200%
A 2070.490-01-06	BOCES Professional Development		83,600.00	94,130.00	(10,530.00)	(11.187%)
2070	INSERVICE TRAINING-INSTRUCTION	*	155,400.00	134,130.00	21,270.00	15.858%

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20	**	1,378,728.79	1,335,664.88	43,063.91	3.224%
A 2110.100-03-01	Pre School Teacher Salaries - JLC	0.00	50,794.00	(50,794.00)	(100.000%)
A 2110.100-04-01	Pre School Teacher Salaries - FPB	0.00	111,364.00	(111,364.00)	(100.000%)
A 2110.120-03-01	Kindergarten Teacher Salaries - JLC	597,517.00	532,056.65	65,460.35	12.303%
A 2110.120-04-01	Kindergarten Teacher Salaries - FPB	626,350.00	604,810.35	21,539.65	3.561%
A 2110.121-03-01	Teacher Salaries - Specials JLCS	767,018.00	770,835.80	(3,817.80)	(0.495%)
A 2110.121-04-01	Teacher Salaries - Specials FPBS	828,435.00	837,068.80	(8,633.80)	(1.031%)
A 2110.122-03-01	Grades 1-3 Teacher Salaries JLCS	1,398,956.00	1,396,559.60	2,396.40	0.172%
A 2110.122-04-01	Grades 1-3 Teacher Salaries FPBS	1,683,410.00	1,661,409.45	22,000.55	1.324%
A 2110.123-03-01	Grades 4-6 Teacher Salaries JLCS	1,349,651.00	1,306,922.85	42,728.15	3.269%
A 2110.123-04-01	Grades 4-6 Teacher Salaries FPBS	1,541,772.00	1,477,317.60	64,454.40	4.363%
A 2110.124-03-01	Supplemental Read & Math Teachers - JLC	236,617.99	70,182.40	166,435.59	237.147%
A 2110.124-04-01	Supplemental Read & Math Teachers - FPB	303,922.13	182,239.20	121,682.93	66.771%
A 2110.125-01-01	Salaries Extracurricula Clubs	9,500.00		9,500.00	<N/A>
A 2110.125-03-01	Salaries Extracurricular Clubs - JLC	24,000.00	24,000.00	0.00	0.000%
A 2110.125-04-01	Salaries Extracurricular Clubs - FPB	25,000.00	30,000.00	(5,000.00)	(16.667%)
A 2110.126-01-01	Home Instruction	10,000.00	10,000.00	0.00	0.000%
A 2110.126-03-01	Teacher Assistant-Gen Ed - JLC	23,088.00	21,043.75	2,044.25	9.714%
A 2110.126-04-01	Teacher Assistant-Gen Ed - FPB	24,025.95	21,853.13	2,172.82	9.943%
A 2110.127-01-01	Summer Reading & Math	0.00	30,000.00	(30,000.00)	(100.000%)
A 2110.128-01-01	Salary Adjustments Lane Movement	162,360.00	80,000.00	82,360.00	102.950%
A 2110.140-03-01	Substitute Teacher Salaries - JLC	100,000.00	70,000.00	30,000.00	42.857%

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A 2110.140-04-01	Substitute Teacher Salaries - FPB	200,000.00	105,000.00	95,000.00	90.476%
A 2110.160-03-01	Kindergarten Aides - JLC	103,823.85	89,725.00	14,098.85	15.713%
A 2110.160-04-01	Kindergarten Aides - FPB	126,154.28	123,001.89	3,152.39	2.563%
A 2110.165-03-01	Pre-K Teacher Aides - JLCS	0.00	77,191.25	(77,191.25)	(100.000%)
A 2110.165-04-01	Pre-K Teacher Aides - FPBS	0.00	84,290.64	(84,290.64)	(100.000%)
A 2110.166-03-01	Cafeteria Monitors - JLC	0.00	34,845.25	(34,845.25)	(100.000%)
A 2110.166-04-01	Cafeteria Monitors - FPB	0.00	100,197.50	(100,197.50)	(100.000%)
A 2110.167-03-01	Teacher Aides - IMC JLCS	11,816.88	10,683.75	1,133.13	10.606%
A 2110.167-04-01	Teacher Aides - IMC FPBS	16,548.25	14,800.00	1,748.25	11.813%
A 2110.168-01-01	Summer Reading & Math Aides	0.00	5,000.00	(5,000.00)	(100.000%)
A 2110.200-03-03	Classroom Equipment, JLC	20,000.00	49,000.00	(29,000.00)	(59.184%)
A 2110.200-04-04	Classroom Equipment, FPB	79,000.00	70,000.00	9,000.00	12.857%
A 2110.206-03-03	JLC Music Equipment	2,300.00	2,000.00	300.00	15.000%
A 2110.206-04-04	FPB Music Equipment	5,000.00	5,000.00	0.00	0.000%
A 2110.207-03-03	JLC Phys. Ed. Equip.	3,000.00	3,000.00	0.00	0.000%
A 2110.207-04-04	FPB Phys Ed. Equip.	3,000.00	3,000.00	0.00	0.000%
A 2110.407-03-03	JLC Training/Conf./Travel	2,000.00	2,000.00	0.00	0.000%
A 2110.407-04-04	FPB Training /Conf./Travel	2,000.00	3,000.00	(1,000.00)	(33.333%)
A 2110.438-01-01	Credit Card Bank Fees - Class Trips	5,000.00		5,000.00	<N/A>
A 2110.448-03-03	JLC Field Trips	30,000.00		30,000.00	<N/A>
A 2110.448-04-04	FPB Field Trips	35,000.00		35,000.00	<N/A>
A 2110.449-03-03	JLC Performing Arts	7,800.00	7,800.00	0.00	0.000%
A 2110.449-04-04	FPB Performing Arts	2,500.00	2,500.00	0.00	0.000%
A 2110.450-03-03	JLC General Classroom Supplies	48,000.00	48,000.00	0.00	0.000%
A 2110.450-04-04	FPB General Classroom Supplies	60,000.00	77,000.00	(17,000.00)	(22.078%)
A 2110.451-03-03	JLC Art Supplies	8,600.00	8,600.00	0.00	0.000%
A 2110.451-04-04	FPB Art Supplies	12,000.00	12,000.00	0.00	0.000%
A 2110.452-03-03	JLC Music Supplies	2,100.00	2,100.00	0.00	0.000%
A 2110.452-04-04	FPB Music Supplies	1,800.00	1,800.00	0.00	0.000%
A 2110.453-03-03	JLC Phys. Ed. Supplies	3,600.00	3,600.00	0.00	0.000%

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A 2110.453-04-04	FPB Phys Ed. Supplies	1,600.00	1,600.00	0.00	0.000%
A 2110.454-03-03	JLCS Pre-K Classroom Supplies	0.00	4,000.00	(4,000.00)	(100.000%)
A 2110.454-04-04	FPBS Pre-K Classroom Supplies	0.00	4,000.00	(4,000.00)	(100.000%)
A 2110.456-03-03	JLC Instr. Mat. Center	12,200.00	10,200.00	2,000.00	19.608%
A 2110.456-04-04	FPB Instr. Mat. Center	16,000.00	16,000.00	0.00	0.000%
A 2110.457-03-03	JLCS Club Supplies	1,500.00	1,500.00	0.00	0.000%
A 2110.457-04-04	FPBS Club Supplies	1,500.00	1,500.00	0.00	0.000%
A 2110.458-03-03	JLC Discovery Lab Supplies	2,000.00		2,000.00	<N/A>
A 2110.458-04-04	FPB Discovery Lab Supplies	2,000.00		2,000.00	<N/A>
A 2110.460-03-03	JLC Curriculum Materials	19,000.00	32,000.00	(13,000.00)	(40.625%)
A 2110.460-04-04	FPB Curriculum Materials	34,000.00	48,000.00	(14,000.00)	(29.167%)
A 2110.462-03-03	JLC Musical Instrument Rent/Repair	6,000.00	6,000.00	0.00	0.000%
A 2110.462-04-04	FPB Musical Instrument Rent/Repair	12,000.00	12,000.00	0.00	0.000%
A 2110.473-01-01	Tuition - Charter Schools	36,000.00	18,000.00	18,000.00	100.000%
A 2110.480-03-03	JLC Textbooks	48,778.00	110,000.00	(61,222.00)	(55.656%)
A 2110.480-04-04	FPB Textbooks	67,166.00	160,000.00	(92,834.00)	(58.021%)
A 2110.480-05-01	Parochial Textbooks	25,000.00	25,000.00	0.00	0.000%
A 2110.490-01-05	BOCES Educational	299,177.00	330,979.00	(31,802.00)	(9.608%)
2110	TEACHING-REGULAR SCHOOL *	11,086,587.33	11,014,371.86	72,215.47	0.656%
21	**	11,086,587.33	11,014,371.86	72,215.47	0.656%
A 2250.120-01-01	Special Education Teachers	10,000.00	10,000.00	0.00	0.000%
A 2250.120-03-01	Special Education Teachers - JLC	1,137,135.00	960,999.10	176,135.90	18.328%
A 2250.120-04-01	Special Education Teachers - FPB	1,306,044.00	1,179,653.85	126,390.15	10.714%
A 2250.125-03-01	Special Education Teacher Assistants - JLC	311,760.16	283,790.00	27,970.16	9.856%
A 2250.125-04-01	Special Education Teacher Assistants - FPB	313,876.55	255,184.43	58,692.12	23.000%
A 2250.150-01-01	Special Education	158,000.00	151,792.00	6,208.00	4.090%

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A 2250.161-01-01	Administration Clerical	139,060.00	137,666.00	1,394.00	1.013%
A 2250.165-03-01	Special Education Teacher Aides - JLC	361,146.87	313,852.50	47,294.37	15.069%
A 2250.165-04-01	Special Education Teacher Aides - FPB	392,923.10	318,361.94	74,561.16	23.420%
A 2250.200-01-05	Equipment	9,000.00	11,950.00	(2,950.00)	(24.686%)
A 2250.407-01-05	Training/ Conference/Travel	15,500.00	15,300.00	200.00	1.307%
A 2250.448-01-05	Related Services OT/PT	508,650.00	434,950.00	73,700.00	16.944%
A 2250.449-01-05	Consultant	130,956.00	274,300.00	(143,344.00)	(52.258%)
A 2250.450-01-05	Special Education Office Supplies	2,000.00	2,500.00	(500.00)	(20.000%)
A 2250.460-01-05	Special Education Classroom Supplies	6,000.00	5,000.00	1,000.00	20.000%
A 2250.470-01-05	Tuition	268,526.00	122,073.00	146,453.00	119.972%
A 2250.490-01-05	Boces Tuition	409,921.00	668,510.00	(258,589.00)	(38.681%)
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,480,498.68	5,145,882.82	334,615.86	6.503%
22	**	5,480,498.68	5,145,882.82	334,615.86	6.503%
A 2610.120-03-01	JLC Instr. Media Teacher Salaries	121,744.00	64,099.00	57,645.00	89.931%
A 2610.120-04-01	FPB Instr. Media Teacher Salaries	131,224.00	64,099.00	67,125.00	104.721%
A 2610.160-03-01	Non Instr. Salaries - JLC	20,683.00	18,638.75	2,044.25	10.968%
A 2610.160-04-01	Non Instr. Salaries - FPB	20,683.00	19,355.63	1,327.37	6.858%
A 2610.451-03-03	JLC Library Supplies	1,500.00	3,500.00	(2,000.00)	(57.143%)
A 2610.451-04-04	FPB Library Supplies	1,000.00	2,500.00	(1,500.00)	(60.000%)
A 2610.459-03-03	Library Books - JLC	4,000.00	4,000.00	0.00	0.000%
A 2610.459-04-04	Library Books - FPB	5,000.00	7,000.00	(2,000.00)	(28.571%)
A 2610.490-01-02	BOCES Library Automation	25,000.00	20,038.00	4,962.00	24.763%
2610	SCHOOL LIBRARY & * AUDIOVISUAL	330,834.00	203,230.38	127,603.62	62.788%
A 2630.161-01-01	Noninstructional Staff, Computer Tech.	150,689.00	146,300.00	4,389.00	3.000%
A 2630.200-01-02	District Computer Hardware	150,000.00	50,000.00	100,000.00	200.000%

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A 2630.200-05-02	Nonpublic Computer Hardware Loan Progr	2,000.00	2,000.00	0.00	0.000%
A 2630.400-01-02	Computer Contractual Services	37,275.00	28,386.00	8,889.00	31.315%
A 2630.450-01-02	Computer Supplies, District Wide	5,000.00	5,000.00	0.00	0.000%
A 2630.450-03-02	Computer Supplies JLC	6,000.00	6,000.00	0.00	0.000%
A 2630.450-04-02	Computer Supplies FPB	7,000.00	7,000.00	0.00	0.000%
A 2630.460-03-02	Software JLC	45,720.00	43,223.00	2,497.00	5.777%
A 2630.460-04-02	Software FPB	66,499.00	64,383.00	2,116.00	3.287%
A 2630.460-05-02	Nonpublic Computer Software Loan Progr	3,000.00	3,000.00	0.00	0.000%
A 2630.490-01-02	BOCES Computer Asst. Inst	269,000.00	164,360.00	104,640.00	63.665%
2630	COMPUTER ASSISTED INSTRUCTION *	742,183.00	519,652.00	222,531.00	42.823%
26	**	1,073,017.00	722,882.38	350,134.62	48.436%
A 2810.150-03-01	Guidance Counselor - JLC	36,234.00	20,860.88	15,373.12	73.694%
A 2810.150-04-01	Guidance Counselor - FPB	36,324.00	20,860.88	15,463.12	74.125%
2810	GUIDANCE-REGULAR SCHOOL *	72,558.00	41,721.76	30,836.24	73.909%
A 2815.161-01	Nurse Coordinator	0.00	8,000.00	(8,000.00)	(100.000%)
A 2815.164-03-01	Nurse - JLCS	88,955.50	75,082.50	13,873.00	18.477%
A 2815.164-04-01	Nurse - FPBS	91,073.45	76,855.39	14,218.06	18.500%
A 2815.164-05-01	Nurse - OLV	63,628.00	53,968.00	9,660.00	17.899%
A 2815.165-01-01	Sub Nurses	5,000.00	5,000.00	0.00	0.000%
A 2815.166-03-01	Nurse Support - JLCS	11,816.88	10,683.75	1,133.13	10.606%
A 2815.166-04-01	Nurse Support - FPBS	12,056.45	11,007.50	1,048.95	9.529%
A 2815.215-01-01	Health Services Equip.	500.00	2,000.00	(1,500.00)	(75.000%)
A 2815.414-01-01	Health Services Other	60,000.00	60,000.00	0.00	0.000%
A 2815.449-01-01	School Physician	13,000.00	13,000.00	0.00	0.000%
A 2815.449-03-01	JLC Contract Nursing Services	10,000.00	10,000.00	0.00	0.000%
A 2815.449-04-01	FPB Contract Nursing Services	10,000.00	10,000.00	0.00	0.000%

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A 2815.449-05-01	OLV Contract Nursing Services	1,000.00		1,000.00	<N/A>
A 2815.450-03-01	Health Office Supplies, JLC	3,700.00	3,700.00	0.00	0.000%
A 2815.450-04-01	Health Office Supplies, FPB	3,500.00	3,500.00	0.00	0.000%
A 2815.465-01-01	Health Services Equipment Repair	500.00	500.00	0.00	0.000%
A 2815.490-01-01	BOCES Health Services	15,000.00	5,000.00	10,000.00	200.000%
2815	HEALTH SERVICES-REGULAR SCHOOL *	389,730.28	348,297.14	41,433.14	11.896%
A 2820.120-03-01	JLC Psychological Salaries	146,689.00	110,352.00	36,337.00	32.928%
A 2820.120-04-01	FPB Psychological Salaries	230,158.00	179,311.75	50,846.25	28.356%
A 2820.450-01-05	Psychological Supplies	7,060.00	7,510.00	(450.00)	(5.992%)
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	383,907.00	297,173.75	86,733.25	29.186%
A 2825.150-03-01	Social Worker Salary - JLC	56,250.00	54,875.50	1,374.50	2.505%
A 2825.150-04-01	Social Worker Salary - FPB	56,250.00	54,875.50	1,374.50	2.505%
2825	SOCIAL WORK SRVC-REG SCHOOL *	112,500.00	109,751.00	2,749.00	2.505%
28	**	958,695.28	796,943.65	161,751.63	20.296%
2	***	19,977,527.08	19,015,745.59	961,781.49	5.058%
A 5510.160-01-01	Transportation Supv'r.	98,542.00	93,000.00	5,542.00	5.959%
A 5510.161-01-01	Clerical Support	16,812.80	15,670.40	1,142.40	7.290%
A 5510.162-01-01	Bus Drivers	568,253.20	526,479.60	41,773.60	7.935%
A 5510.163-01-01	Sub Bus Drivers	5,000.00	5,000.00	0.00	0.000%
A 5510.164-01-01	Monitors	89,216.40	87,472.20	1,744.20	1.994%
A 5510.200-01-08	Transportation Equipment	2,000.00	2,000.00	0.00	0.000%
A 5510.407-01-08	Training / Conference/Travel	3,500.00	3,500.00	0.00	0.000%
A 5510.410-01-08	Bus Repairs	75,000.00	75,000.00	0.00	0.000%
A 5510.411-01-08	Safety Inspections	6,000.00	13,000.00	(7,000.00)	(53.846%)
A 5510.412-01-08	Other Transportation	5,750.00	5,750.00	0.00	0.000%
A 5510.413-01-08	Legal/Classified Ads	850.00	850.00	0.00	0.000%

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A 5510.415-01-08	Transportation Telephone		1,000.00	1,000.00	0.00	0.000%
A 5510.450-01-08	Supplies & Materials		2,500.00	3,500.00	(1,000.00)	(28.571%)
A 5510.451-01-08	Gasoline and Diesel		85,000.00	75,000.00	10,000.00	13.333%
A 5510.452-01-08	Bus Parts		2,500.00	3,500.00	(1,000.00)	(28.571%)
A 5510.453-01-08	Tires		10,000.00	10,000.00	0.00	0.000%
A 5510.455-01-08	State Ed. Compliance		2,500.00	4,000.00	(1,500.00)	(37.500%)
5510	DISTRICT TRANSPORTION	*	974,424.40	924,722.20	49,702.20	5.375%
A 5540.440-01-08	Contract Transportation		120,000.00	120,000.00	0.00	0.000%
5540	CONTRACT TRANSPORTION	*	120,000.00	120,000.00	0.00	0.000%
A 5581.490-01-08	BOCES Transportation		25,000.00	25,000.00	0.00	0.000%
5581	TRANSPORTATION FROM BOCES	*	25,000.00	25,000.00	0.00	0.000%
55		**	1,119,424.40	1,069,722.20	49,702.20	4.646%
5		***	1,119,424.40	1,069,722.20	49,702.20	4.646%
A 7140.120-01-01	Saturday Enrichment Teachers		0.00	35,000.00	(35,000.00)	(100.000%)
A 7140.165-01-01	Saturday Enrichment Teacher Aides		0.00	4,500.00	(4,500.00)	(100.000%)
A 7140.400-01-01	Saturday Enrichment Contractual Services		100,000.00		100,000.00	<N/A>
A 7140.450-04-04	Saturday Enrichment Supplies		0.00	5,000.00	(5,000.00)	(100.000%)
7140	RECREATION	*	100,000.00	44,500.00	55,500.00	124.719%
71		**	100,000.00	44,500.00	55,500.00	124.719%
A 7310.120-01-01	SLP Teachers		250,000.00	300,000.00	(50,000.00)	(16.667%)
A 7310.125-01-01	SLP Teachers Assistants		30,000.00	10,000.00	20,000.00	200.000%
A 7310.150-01-01	SLP Directors		100,000.00	100,000.00	0.00	0.000%
A 7310.165-01-01	SLP Teachers Aides		125,000.00	100,000.00	25,000.00	25.000%

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A 7310.415-01-10	SLP Telephone		1,000.00	1,000.00	0.00	0.000%
A 7310.438-01-01	SLP Credit Card Bank Fees		40,000.00		40,000.00	<N/A>
A 7310.450-01-10	SLP Supplies		14,000.00	15,000.00	(1,000.00)	(6.667%)
7310	YOUTH PROGRAM	*	560,000.00	526,000.00	34,000.00	6.464%
73		**	560,000.00	526,000.00	34,000.00	6.464%
7		***	660,000.00	570,500.00	89,500.00	15.688%
A 9010.800-01-01	NYS Employees Retirement		608,249.00	467,640.00	140,609.00	30.068%
9010	STATE RETIREMENT	*	608,249.00	467,640.00	140,609.00	30.068%
A 9020.800-01-01	NYS Teachers Retirement		1,775,417.00	1,777,000.00	(1,583.00)	(0.089%)
9020	TEACHERS' RETIREMENT	*	1,775,417.00	1,777,000.00	(1,583.00)	(0.089%)
A 9030.800-01-01	Soc. Security Dist. Cont.		1,311,748.00	1,244,000.00	67,748.00	5.446%
A 9030.801-01-01	G.F. Medicare Expense		295,086.00	280,000.00	15,086.00	5.388%
9030	SOCIAL SECURITY	*	1,606,834.00	1,524,000.00	82,834.00	5.435%
A 9040.800-01-01	Workers' Compensation		170,000.00	170,000.00	0.00	0.000%
9040	WORKERS' COMPENSATION	*	170,000.00	170,000.00	0.00	0.000%
A 9050.800-01-01	Unemployment Insurance		25,000.00	25,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	25,000.00	25,000.00	0.00	0.000%
A 9055.800-01-01	Disability Insurance		3,000.00	3,000.00	0.00	0.000%
9055	DISABILITY INSURANCE	*	3,000.00	3,000.00	0.00	0.000%
A 9060.800-01-01	Health Insurance		5,088,810.00	4,203,996.00	884,814.00	21.047%
A 9060.801-01-01	CSEA Optical Benefit		9,000.00	9,000.00	0.00	0.000%
A 9060.802-01-01	Medicare Reimbursement		455,000.00	450,000.00	5,000.00	1.111%

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9060	HOSPITAL, MEDICAL & DENTAL INS	*	5,552,810.00	4,662,996.00	889,814.00	19.082%
A 9080.800-01-01	Non Elective Annuity		85,000.00	85,000.00	0.00	0.000%
9080		*	85,000.00	85,000.00	0.00	0.000%
A 9089.800-01-01	Dental Insurance		165,000.00	150,000.00	15,000.00	10.000%
9089	OTHER	*	165,000.00	150,000.00	15,000.00	10.000%
90		**	9,991,310.00	8,864,636.00	1,126,674.00	12.710%
A 9710.600-01-01	Serial Bond Principal		740,000.00	710,000.00	30,000.00	4.225%
A 9710.700-01-01	Serial Bond Interest		445,550.00	476,706.00	(31,156.00)	(6.536%)
9710	DEBT SERVICE-SERIAL BONDS	*	1,185,550.00	1,186,706.00	(1,156.00)	(0.097%)
A 9760.700-01-01	T.A.N. Interest		25,000.00	25,000.00	0.00	0.000%
9760	DEBT SERVICE-TAX ANTICIP NOT	*	25,000.00	25,000.00	0.00	0.000%
A 9785.600-01-01	EPC Lease - Principal		315,060.00	308,840.00	6,220.00	2.014%
A 9785.700-01-01	EPC Lease - Interest		55,653.00	61,873.00	(6,220.00)	(10.053%)
9785		*	370,713.00	370,713.00	0.00	0.000%
A 9787.600-01-01	Installment Purchase Principal - Buses		44,386.00	44,386.00	0.00	0.000%
A 9787.700-01-01	Installment Purchase Interest - Buses		970.00	1,447.00	(477.00)	(32.965%)
9787		*	45,356.00	45,833.00	(477.00)	(1.041%)
97		**	1,626,619.00	1,628,252.00	(1,633.00)	(0.100%)
A 9901.950-01-01	Special Aid Interfund		30,000.00	30,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL AID	*	30,000.00	30,000.00	0.00	0.000%
A 9950.900-01-01	Transfer to Capital Projects		570,000.00	570,000.00	0.00	0.000%

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A 9950.901-01-01	Transfer to Capital - Purchase of Buses	0.00	28,000.00	(28,000.00)	(100.000%)
9950	TRANSFER TO CAPITAL *	570,000.00	598,000.00	(28,000.00)	(4.682%)
99	**	600,000.00	628,000.00	(28,000.00)	(4.459%)
9	***	12,217,929.00	11,120,888.00	1,097,041.00	9.865%
	Grand Totals:	38,872,796.68	36,013,163.39	2,859,633.29	7.941%