

GENERAL FUND BUDGET COMPARISON
BY MAJOR PROGRAM AND OBJECT OF EXPENSE

Program and Object	2011-12 Actual Expenditures	2012-13 Projected Expenditures	2013-14 Budget
Administration (001)			
CERTIFIED SALARIES	108,344.10	111,250.00	113,431.00
OTHER SALARIES	556,163.72	561,716.67	556,637.00
CAPITAL OUTLAY-EQUIPMENT	8,879.04	6,424.00	0.00
SUPPLIES AND MATERIALS	14,231.23	8,519.23	8,600.00
CONTRACT AND OTHER	95,463.71	120,783.76	133,530.00
SCH DIST AND OTHER BOCES	765.52	1,078.00	300.00
INTEREST ON REVENUE NOTES	97,229.16	71,688.00	129,160.00
EMPLOYEE BENEFITS	309,403.56	340,119.33	392,931.00
OTH POST RETIREMENT BENFT	2,062,145.86	2,546,266.16	3,006,751.00
TRANSFER TO OTHER FUNDS	88.33	0.00	0.00
TRANSFER CHRGs FROM O&M	63,240.70	71,779.84	68,121.00
TR CHRGS FR SERVICE PROG	143,283.99	127,754.63	133,991.00
Total Administration	3,459,238.92	3,967,379.62	4,543,452.00
Capital (002)			
SUPPLIES AND MATERIALS	0.00	0.00	0.00
RENTAL OF FACILITIES	397,557.72	409,661.00	433,693.00
DORMITORY AUTHORITY	1,418,895.00	1,426,489.00	1,430,000.00
TRANSFER TO CAPITAL FUND	0.00	0.00	0.00
Total Capital	1,816,452.72	1,836,150.00	1,863,693.00
Occupational Education (100)			
CERTIFIED SALARIES	3,296,881.59	3,168,234.92	3,266,280.00
OTHER SALARIES	371,998.45	310,909.53	305,448.00
CAPITAL OUTLAY-EQUIPMENT	155,094.20	329,834.95	81,750.34
SUPPLIES AND MATERIALS	440,842.21	536,447.27	411,693.00
CONTRACT AND OTHER	211,215.77	212,584.42	222,909.51
SCH DIST AND OTHER BOCES	7,492.91	25,176.68	27,150.00
EMPLOYEE BENEFITS	1,754,219.27	1,885,208.72	2,130,459.00
TRANSFER TO CAPITAL FUND	75,000.00	0.00	0.00
TRANSFER TO OTHER FUNDS	129,000.00	115,750.00	95,000.00
TRANSFER CHRGs FROM O&M	1,581,672.72	1,655,912.43	1,629,368.00
TR CHRGS FR SERVICE PROG	421,924.34	415,966.86	428,115.15
TR CREDs FR SERVICE PROG	-173,844.50	-41,871.00	-6,000.00
Total Occupational Education	8,271,496.96	8,614,154.78	8,592,173.00

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Program and Object	2011-12 Actual		2012-13		2013-14 Budget	
	Expenditures		Expenditures		Expenditures	
Instruction for Special Education (200)						
CERTIFIED SALARIES	150	4,902,434.26	5,154,312.20	5,157,623.00	1,626,754.50	
OTHER SALARIES	160	100,178.13	123,640.00	179,920.00	594,021.00	
CAPITAL OUTLAY-EQUIPMENT	200	54,739.09	50,280.60	50,499.50	500.00	
SUPPLIES AND MATERIALS	300	50,474.89	189,590.66	89,000.50	28,706.00	
CONTRACT AND OTHER	400	252,135.12	256,654.97	374,617.00	93,466.93	
SCH DIST AND OTHER BOCES	490	317,248.79	433,507.72	339,393.00	0.00	
EMPLOYEE BENEFITS	800	3,238,736.17	3,834,709.00	4,525,197.00	3,250.00	
TR CHRGs FR SERVICE PROG	960	4,495,354.79	4,352,221.00	4,743,532.00	279,890.00	
TR CREDs FR SERVICE PROG	970	0.00	0.00	0.00	-53,603.17	
Total Instruction for Special Education		13,411,301.24	14,394,916.15	15,459,782.00		
Itinerant Services (300)						
CERTIFIED SALARIES	150	1,526,165.99	1,576,837.94	1,626,754.50		
OTHER SALARIES	160	493,959.49	679,702.00	594,021.00		
CAPITAL OUTLAY-EQUIPMENT	200	0.00	1,913.50	500.00		
SUPPLIES AND MATERIALS	300	10,714.61	24,765.86	28,706.00		
CONTRACT AND OTHER	400	67,818.43	107,709.91	93,466.93		
SCH DIST AND OTHER BOCES	490	16,422.40	62,555.11	0.00		
EMPLOYEE BENEFITS	800	871,919.44	1,064,254.77	1,234,139.00		
TRANSFER CHRGs FROM O&M	950	2,207.00	4,493.00	3,250.00		
TR CHRGs FR SERVICE PROG	960	289,139.02	342,022.88	279,890.00		
TR CREDs FR SERVICE PROG	970	0.00	-45,968.75	-53,603.17		
Total Itinerant Services		3,278,346.38	3,818,286.22	3,807,124.26		

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Program and Object	2011-12 Actual		2012-13		2013-14 Budget
	Expenditures		Projected	Expenditures	
General Instruction (400)					
CERTIFIED SALARIES	.150	634,434.76	661,063.18	547,204.00	
OTHER SALARIES	.160	83,412.48	93,263.00	88,447.00	
CAPITAL OUTLAY-EQUIPMENT	.200	57,942.29	16,400.84	60,928.00	
SUPPLIES AND MATERIALS	.300	54,170.85	53,491.27	47,888.00	
CONTRACT AND OTHER	.400	1,560,390.28	1,580,295.88	1,480,562.00	
SCH DIST AND OTHER BOCES	.490	90,739.73	58,488.97	18,500.00	
EMPLOYEE BENEFITS	.800	264,726.61	304,689.04	313,344.00	
TRANSFER CHRGS FROM O&M	.800	11,708.64	14,977.00	11,706.00	
TR CHRGS FR SERVICE PROG	.950	82,694.20	28,114.59	18,465.00	
TR CREDTS FR SERVICE PROG	.970	-61,086.00	-59,370.00	-65,013.00	
Total General Instruction		2,779,133.84	2,751,413.77	2,522,031.00	
Instructional Support (500)					
CERTIFIED SALARIES	.150	791,747.89	1,014,967.46	766,158.00	
OTHER SALARIES	.160	1,465,744.99	1,544,663.12	1,629,271.00	
CAPITAL OUTLAY-EQUIPMENT	.200	1,260,026.47	1,353,306.50	1,130,619.00	
SUPPLIES AND MATERIALS	.300	275,110.85	453,350.02	83,308.08	
CONTRACT AND OTHER	.400	1,251,892.63	1,291,127.70	1,013,715.34	
SCH DIST AND OTHER BOCES	.490	614,516.90	595,093.85	345,860.93	
EMPLOYEE BENEFITS	.800	1,153,967.81	1,373,496.47	1,446,260.92	
TRANSFER CHRGS FROM O&M	.800	71,902.67	209,998.69	224,945.00	
TR CHRGS FR SERVICE PROG	.950	316,561.12	181,667.06	178,233.00	
TR CREDTS FR SERVICE PROG	.970	-606,256.97	-522,955.77	-561,966.98	
Total Instructional Support		6,595,214.36	7,494,715.10	6,256,404.29	

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Other Services (600)			
CERTIFIED SALARIES	116,190.80	113,873.00	6,125.00
OTHER SALARIES	1,877,403.71	2,073,691.70	2,182,592.00
CAPITAL OUTLAY-EQUIPMENT	64,339.19	351,269.07	47,835.00
SUPPLIES AND MATERIALS	75,251.32	158,387.67	103,016.00
CONTRACT AND OTHER	1,650,643.15	2,131,967.21	2,009,588.52
SCH DIST AND OTHER BOCES	2,459,691.06	2,478,338.48	1,474,972.03
EMPLOYEE BENEFITS	1,004,895.51	1,210,952.49	1,365,381.88
TRANSFER CHRGs FROM O&M	245,391.98	183,002.37	156,685.00
TR CHRGs FR SERVICE PROG	106,877.64	96,093.70	106,950.00
TR CREDs FR SERVICE PROG	-398,136.37	-363,500.97	-324,336.00
Total Other Services	7,202,547.99	8,434,074.72	7,128,809.43
Internal Service Activities (700)			
CERTIFIED SALARIES	1,857,056.48	1,698,564.00	2,049,174.00
OTHER SALARIES	1,343,425.02	1,233,842.00	1,239,270.00
CAPITAL OUTLAY-EQUIPMENT	188,288.34	125,563.65	45,268.00
SUPPLIES AND MATERIALS	208,302.89	201,653.69	153,222.00
CONTRACT AND OTHER	1,400,615.34	1,722,262.61	1,415,812.00
SCH DIST AND OTHER BOCES	22,458.08	70,000.00	80,000.00
EMPLOYEE BENEFITS	1,572,488.82	1,598,451.61	1,989,586.00
TRANSFER CHRGs FROM O&M	343,141.02	298,259.82	295,392.00
TR CHRGs FR SERVICE PROG	2,025,050.69	2,139,062.38	2,050,204.00
TR CREDs FR SERVICE PROG	-8,960,826.68	-9,087,659.76	-9,317,928.00
Total Internal Service Activities	0.00	0.00	0.00
Total for General Fund Programs	46,813,732.41	51,311,090.36	50,173,468.98