

Buffalo Board of Education

2013-14 GENERAL FUND REVENUES				ACTUAL 2011-12	2012-13 BUDGET	2013-14 BUDGET
ACCOUNT CODE						
Org	Obj	Proj	Title			
A	1001		Real Property Tax	54,926,228	53,940,370	55,172,758
A	1085		STAR	15,396,530	16,382,388	15,150,000
Total City and STAR				70,322,758	70,322,758	70,322,758
A	1040		Appropriated Fund Balance - Assigned	-	4,500,000	4,130,000
A	1040		Appropriated Fund Balance	-	15,000,000	12,000,000
A	1040		Approp. Fund Balance-Retirement Incentive	-	-	8,100,000
A	1040		Approp. Fund Balance-Assigned - State Aid	-	-	6,500,000
A	1040		Approp. Fund Balance-PCTEA Retro	-	-	350,000
A	1040		Approp. Fund Balance-Stabilization Res	-	900,000	-
Total Appropriated Fund Balance				-	20,400,000	31,080,000
A	1120		Erie County Sales Tax	35,770,200	36,000,000	38,300,000
Total Non-property Tax				35,770,200	36,000,000	38,300,000
A	1311		Day School Tuition	12,017	-	-
A	1315 ADLT		Continuing Ed Tuition ADLT ED	115,608	-	-
A	2230		Day School Tuition Other Districts	615,136	650,000	650,000
A	2280		Health Services to Other Districts	934,467	825,000	900,000
Total Charges for Service				1,677,228	1,475,000	1,550,000
A	2401		Interest	1,178	20,000	10,000
A	2402		Interest-Stabilization Reserve	33,898	70,000	15,000
A	2410		Rental of Real Property	43,445	174,000	65,000
Total Use of Money & Property				78,521	264,000	90,000
Miscellaneous:						
A	2650		Sale of Scrap/Excess Material	28,014	-	-
Total Sale of Property & Compensation for Loss				28,014	-	-
A	2700		Reimbursement of Medicare Part D	2,323,442	1,690,000	2,000,000
A	2703		Refund Prior Year Expenditures	6,550,290	2,100,000	4,000,000
A	2770		Other Unclassified Revenues	2,001,940	750,000	1,000,000
A	2770		E-Rate	-	891,000	686,000
A	2770		E-Rate - BOCES services	-	1,266,000	1,437,000
A	2770 BEST		Miscellaneous BEST	31,102	23,158	31,102
A	2770 STAD		Miscellaneous STAD	12,849	26,000	26,000
Subtotal Other Unclassified Revenues (A2770)				2,045,891	2,956,158	3,180,102
A	2801		Interfund Revenues	5,086,211	3,250,000	4,608,000
Total Miscellaneous				16,005,834	9,996,158	13,788,102

Buffalo Board of Education

2013-14 GENERAL FUND REVENUES				ACTUAL 2011-12	2012-13 BUDGET	2013-14 BUDGET
ACCOUNT CODE						
Org	Obj	Proj	Title			
A	3101		Foundation Aid	256,633,030	272,745,696	263,653,978
A	3101		Contract for Excellence Set Aside	13,625,938	13,625,938	13,625,938
A	3101	MAG	Magnet Schools Set Aside	21,025,000	21,025,000	21,025,000
A	3101		Career Education Aid	9,542,641	12,820,080	8,831,504
A	3101		Academic Improvement Aid	7,890,913	10,025,467	6,696,382
A	3101		Computer Admin Aid	2,068,752	2,024,791	1,970,225
A	3101		Transportation Aid	34,729,420	36,584,345	37,285,597
A	3101		Building Aid	100,997,257	119,064,539	113,442,826
A	3101		Excess Cost - Private	23,900,030	23,412,431	21,897,696
A	3101		Excess Cost - Public	65,125,355	67,224,292	67,224,292
A	3101		Excess Cost - Public - High Only	2,067,960	2,586,385	3,313,935
A	3101		Charter School Transitional Aid	6,285,818	7,995,330	7,963,513
A	3101		MBBA Prior Year Aid	1,103,000	1,025,000	-
A	3101		Gap Elimination Adjustment	(33,044,887)	(24,314,395)	(13,859,206)
Subtotal 3101 Aid				511,950,227	565,844,899	553,071,680
A	3102		Lottery State Advance	76,006,894	60,787,875	75,000,000
A	3104		Tuition Chapter 47/66/721	618,753	-	-
A	3260		Textbook Aid	2,656,142	2,583,213	2,534,283
A	3262		Computer Software Aid	668,857	655,959	650,296
A	3262		Technology (Hardware Aid)	958,431	935,709	919,228
A	3263		Library AV Loan Program Aid	279,062	273,681	271,318
A	3289		Other State Aid	315,546	2,800,000	1,800,000
Total State Aid				593,453,912	633,881,336	634,246,805
A	4601		Medicaid Reimbursement	2,238,274	4,000,000	2,500,000
Total Federal Aid				2,238,274	4,000,000	2,500,000
A	5031	JSCB	Interfund Transfers - Local Share	1,312,873	1,571,000	-
A	5031	JSCB	Interfund Transfers - Reimbursements	-	1,800,000	1,800,000
A	5031		Interfund Transfers	281,225	300,000	300,000
Total Interfund				1,594,098	3,671,000	2,100,000
Total Revenues				721,168,840	780,010,252	793,977,665

**BUFFALO CITY SCHOOL DISTRICT
SUMMARY OF EXPENDITURES**

2013-14 GENERAL FUND BUDGET	2011-12 ACTUAL	2012-13 BUDGET	2012-13 REVISED BUDGET	2013-14 BUDGET
Board Of Education Office	258,183	254,128	254,128	252,728
Superintendent'S Office	416,233	403,142	402,344	503,833
Deputy Superintendent Office	164,282	204,268	204,268	205,289
Talent Management Office	1,107,932	1,362,222	1,368,722	1,143,110
Labor Relations Department	154,972	185,168	185,168	161,013
Office Of Employee Benefits	520,123	484,899	484,899	495,648
Legal Counsel	685,248	771,293	771,293	783,983
Information Technology	5,182,324	5,464,443	5,521,400	5,181,607
Public Information & Services Office	195,177	242,020	239,765	345,570
Finance Department	495,972	553,923	533,923	496,823
Budget Department	333,642	342,957	342,957	349,743
Accounting Department	231,210	245,976	245,976	232,527
Payroll Department	503,037	483,692	483,692	490,848
Special Projects Claims Department	321,432	327,255	327,255	256,719
Accounts Payable/Audit Department	695,874	718,043	718,043	661,865
Purchase Department	516,663	551,876	551,876	533,991
Grants Development Department	0	268,216	268,216	273,612
Plant - Chief Operations Office	314,711	325,399	319,399	298,623
Plant Services/Facilities Plant	4,884,261	4,805,406	4,811,406	4,111,183
Custodian Engineers	22,761,731	23,575,347	23,443,847	22,930,028
Building Operation	8,468,051	11,436,371	11,436,371	10,597,375
Building Safety And Health	475,062	648,173	648,173	743,243
Grounds Services	828,294	920,732	994,192	942,409
Equipment Repair Services	481,763	422,978	468,207	424,231
Building Maintenance & Repairs	5,075,269	4,745,093	4,814,142	4,586,461
Service Center-Inventory/District Fleet	2,656,649	2,919,836	3,203,607	3,139,081
Central Mailing	157,484	338,769	341,822	337,476
Office Of Elementary Education	197,663	205,785	37,187	-
Office Of High School Transformation	13,951	35,250	63	-
Office Of School Leadership	713,226	460,565	460,565	801,677
Charter Schools	90,333,006	91,085,249	91,085,249	101,086,499
Regular Instruction	39,528,497	40,177,952	40,927,287	45,986,579
Curriculum Development	0	-	-	177,585
Staff Development	61,994	63,572	63,572	65,924
Office Of Federal & State Programs	322,568	93,551	-	-
Home/Alternative Instruction	119,047	1,863,338	1,820,471	1,112,337

**BUFFALO CITY SCHOOL DISTRICT
SUMMARY OF EXPENDITURES**

2013-14 GENERAL FUND BUDGET	2011-12 ACTUAL	2012-13 BUDGET	2012-13 REVISED BUDGET	2013-14 BUDGET
Shared Accountability	1,111,568	1,048,037	1,233,037	1,845,817
Security	2,745,647	3,387,544	3,387,544	3,321,631
Supervision Instructional	15,443,143	16,147,301	15,826,405	16,297,506
Office Of Elementary Education	0.00		165,933	71,461
English Language Arts	6,122,069	6,248,282	6,235,762	7,073,910
Math	6,455,952	6,660,101	6,643,747	7,182,721
Social Studies	6,347,750	6,482,669	6,604,013	6,756,109
Science	8,146,792	8,413,383	8,223,020	8,317,765
Physical Education	6,695,447	6,599,450	6,553,298	6,722,265
Reading	60,123	54,750	43,582	51,914
Art	3,808,678	4,020,663	3,920,708	4,255,350
Vocal Music	3,116,801	3,135,608	2,929,535	2,921,962
Instrumental Music	1,259,219	1,158,058	1,175,134	819,137
Technology	1,564,813	1,639,135	1,874,946	1,781,928
Home & Careers	1,273,846	1,507,491	1,811,405	1,481,310
Foreign Language	3,440,381	3,632,651	3,360,334	3,188,152
Instructional Computer Program	1,013,310	520,139	520,139	437,660
Computer Assisted Instruction	2,551,206	2,364,951	2,360,742	2,428,118
Occupational/Vocational Ed	5,473,575	5,551,942	5,237,625	5,421,432
Special Education	75,000,928	83,761,768	82,631,738	78,566,894
Speech & Hearing Impaired	6,672,257	7,176,699	7,177,599	6,142,053
Contract For Excellence	10,546,444	9,561,402	9,402,270	7,689,545
Committee On Special Education	12,876,754	12,836,247	13,796,117	14,763,347
504/ADA	177,198	191,175	191,175	160,832
Guidance Services	1,862,797	1,948,855	1,954,421	2,079,357
ERSS	478,599	408,490	408,490	286,376
Summer School	574,898	743,138	636,173	636,173
Continuing Ed	656,478	737,109	737,109	687,389
Library Services	2,371,042	2,574,977	2,575,003	2,367,141
Educational Support Services	424,327	395,266	159,286	162,550
Student Services	473,445	585,485	570,366	421,206
Attendance Services	542,456	1,137,767	1,127,320	994,687
Student Placement/Central Processing	177,094	183,549	183,549	264,239
Health Services Other Districts	520,000	500,000	500,000	500,000
Homeless				6,600
Extra Curricular Activities	83,865	134,000	134,000	124,560

**BUFFALO CITY SCHOOL DISTRICT
SUMMARY OF EXPENDITURES**

2013-14 GENERAL FUND BUDGET	2011-12 ACTUAL	2012-13 BUDGET	2012-13 REVISED BUDGET	2013-14 BUDGET
Athletic Program Interscholastic	3,375,015	3,280,234	3,280,234	3,160,203
Office Of School, Family & Community Relations	0	96,100	96,100	38,470
Youth Services	0		351,110	107,379
Limited English Proficiency/EsL	8,071,084	8,802,203	8,822,475	9,231,165
Incarcerated Youth	214,725	197,279	197,279	198,677
Magnet Funds	14,176,711	13,841,698	13,839,165	13,020,510
Transportation Services - Large Bus	5,169,521	5,324,042	5,331,186	5,023,536
Transportation Services - Small Bus	2,387,759	2,638,069	2,651,043	2,822,969
Transportation - Private Carrier	30,527,256	31,974,000	31,974,000	35,298,965
Transportation - Public Carrier	7,087,198	8,384,000	8,384,000	8,262,500
Best	25,949	19,846	19,846	19,429
District Dues	143,689	145,784	145,784	147,181
Judgment & Claims	3,327,253	720,000	1,744,426	700,000
Reserve Contingency	0	1,500,000	2,160,684	1,300,000
Civil Service Retirement	6,696,755	6,487,744	6,962,183	4,928,414
Instructional Retirement	30,518,923	22,591,464	22,625,220	30,691,464
Social Security	17,592,413	18,395,357	18,420,507	18,190,414
Workers' Compensation	6,769,198	8,052,379	8,014,760	7,914,760
Life Insurance	91,297	106,325	105,530	105,530
Unemployment Insurance	1,134,202	3,000,000	3,021,944	2,876,944
Medical Insurance	96,745,882	105,025,469	105,247,636	111,797,818
Supplemental Benefits	2,775,990	2,264,270	2,355,258	2,271,153
Other Benefits	3,398,939	6,264,000	6,303,852	5,379,000
Interfund Transfers	114,935,082	132,240,021	132,240,021	124,162,467
Transfer To Capital Projects	507,604	225,000	225,000	390,000
Total Appropriations:	735,689,780	780,010,252	782,610,252	793,977,665

2013-14 PROJECTED SPECIAL PROJECTS BUDGET

	GRANT	2012-13 BUDGET AS OF 4/15/2013		2013-14 PROJECTED BUDGET	
		FTE	Total	FTE	Total
SGQ	STATE AID UNIVERSAL PRE-K PROJECT	181.25	12,759,425	180.75	12,759,425
	Categorical State Aid	181.25	\$ 12,759,425	180.75	12,759,425
BRQ	FOOD STAMP EMPLOYMENT & TRAINING	-	300,000	-	300,000
KEQ	EPE ADULT LEARNING CENTER	32.75	5,802,891	32.75	4,944,066
SBQ	LEARN TECH-#2	0.25	49,952	0.25	50,000
SCQ	LEADERSHIP DEV FOR PRINCIPALS	-	68,600	-	-
SEQ	SCHOOL HEALTH SERVICES	3.00	5,301,726	3.88	5,301,726
SMQ	NYS SCH LIBRARY SYSTEM PROJ SCH	0.70	82,383	0.65	82,382
SNR	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	40,055	-	40,055
STQ	SCHOOL LIBRARY SYSTEMS - ROLLOVER	-	44,190	-	-
TCQ	LEARN TECH-#3	0.25	49,952	0.25	50,000
TKQ	LEARN TECH-#4	0.25	49,952	0.25	50,000
TZQ	TEACHER RESOURCE & COMPUTER CTR	1.00	216,361	1.00	216,361
XDQ	LGRMIF - LOCAL GVT RECORDS	-	65,972	-	-
XHR	NYS LIBRARY AUTOMATION PROJECT	-	8,238	-	8,238
XSQ	EXTENDED DAY/SCHOOL VIOLENCE - HS	1.50	272,912	1.50	272,912
XTQ	EXTENDED DAY/SCHOOL VIOLENCE - ES	1.50	284,537	2.00	284,537
XWR	TEACHERS OF TOMORROW	-	1,175,000	-	-
	State Education Department Funds	41.20	\$ 13,812,721	42.53	\$ 11,600,277
SLQ	SUMMER ESY PROGRAM	4.31	10,938,671	4.01	11,563,437
	State Funds & District Contribution	4.31	\$ 10,938,671	4.01	\$ 11,563,437
	TOTAL STATE AID	226.76	\$ 37,510,817	227.29	\$ 35,923,139
	FEDERAL FUNDS				
BBQ	WIA TITLE II, ADULT EDUCATION	1.50	206,669	-	-
BFQ	WIA TITLE 2 - ENG LANG CIVICS ED	-	65,624	-	-
BHQ	WIA LITERACY ZONE - EAST ZONE	1.00	323,552	-	-
BMQ	WIA CORRECTION EDUCATION	-	120,000	-	-
EAQ	TITLE I PARTS A & D	443.14	34,248,391	328.07	33,552,413
EFQ	TITLE II PART A	47.75	5,884,830	47.75	4,885,735
EHQ	TITLE I SCHOOL IMPROVEMENT 1003(a)	-	820,000	-	-
ELP	TITLE III - IMMIGRANT FUNDS	1.00	409,025	1.00	439,400
EPQ	OUT OF DISTRICT TITLE I PAYMENT	-	24,336	-	-
EYQ	TITLE III - LEP	3.30	575,165	2.60	564,726
NAQ	EHA PL 94-142 - IDEA #611	101.45	13,661,870	97.45	11,850,172
NBQ	RSE - TASC	3.75	474,937	3.75	474,937

2013-14 PROJECTED SPECIAL PROJECTS BUDGET

	GRANT	2012-13 BUDGET AS OF 4/15/2013		2013-14 PROJECTED BUDGET	
		FTE	Total	FTE	Total
NCQ	SECTION 619-IDEA PART B	2.15	717,772	2.15	542,004
NDQ	S3TAIR EFFECTIVE PRACTICE REPLICATION	-	20,000	-	-
NFQ	RESPONSE TO INTERVENTION IDEA	1.00	100,000	1.00	100,000
SAQ	MATH & SCIENCE PARTNERSHIP-MATH	2.00	330,504	-	-
SFQ	MATH & SCIENCE PARTNERSHIP-SCIENCE	2.00	376,199	-	-
SOQ	LIBRARY SERVICES & TECHNOLOGY ACT	-	5,470	-	-
VEQ	PERKINS VATEA ADULT	0.50	281,080	0.50	281,080
VJQ	PERKINS SECONDARY PROJECT	4.19	585,934	2.50	585,934
XEQ	CHILD NUTRITION FRESH FRUIT & VEG.	-	612,430	-	-
	Federal Funds Through SED	614.73	\$ 59,843,788	486.77	\$ 53,276,401
RBQ	NATIVE AMERICAN PROJ-#19	3.50	262,171	3.50	190,550
RFQ	PROFESSIONA DEV FOR ARTS	1.00	336,487	1.00	336,487
	Federal Funds - Direct	4.50	\$ 598,658	4.50	\$ 527,037
RTQ	JROTC PROGRAM	6.00	672,550	6.00	557,016
	Federal Funds & District Contribution	6.00	\$ 672,550	6.00	\$ 557,016
JAQ	21ST CCLC - CAO #39, MCKINLEY HS	-	78,962	-	-
JIQ	21ST CCLC-BOYS & GIRLS BABCOCK COMM.CTR.	-	30,138	-	-
JLQ	21ST CCLC-CEM #45, 204	-	29,614	-	-
JPQ	21ST CCLC @ #18, 66, 74, 93, 307	-	72,956	-	-
LGQ	21ST CCLC - NORTHWEST	-	121,600	-	-
LLQ	ESD/SVP CEM #6	-	17,802	-	-
	Federal Funds Through Local Agencies	-	\$ 351,072	-	\$ -
	TOTAL FEDERAL FUNDS	625.23	\$ 61,466,068	497.27	\$ 54,360,454
	FOUNDATION FUNDS				
JRQ	ERIE COUNTY CPSE 2010-2011	10.25	903,993.00	10.25	1,001,415.00
	Foundation Funds & District Contribution	10.25	\$ 903,993	10.25	\$ 1,001,415
BAQ	ADULT EVENING SCHOOL	-	158,265	-	158,265
BNQ	CCI WORKFORCE DEV CONS	1.00	164,703	-	164,703
BPQ	ADULT PERFORMANCE CONTRACT	3.50	1,545,845	3.50	1,425,039
BTQ	ERIE COUNTY ADULT ED TANF	2.00	236,640	2.00	236,640
JKQ	FUEL UP TO PLAY - AMERICAN DAIRY	-	22,658	-	-
JMQ	HEALTHIER OPTIONS FOR SCH.CHILDREN	-	288	-	-
JUQ	MARGARET L. WENDT FOUNDATION	-	4,453	-	-
JXQ	TIDES FOUNDATION - SCHOOL #99	-	183	-	-

2013-14 PROJECTED SPECIAL PROJECTS BUDGET

	GRANT	2012-13 BUDGET AS OF 4/15/2013		2013-14 PROJECTED BUDGET	
		FTE	Total	FTE	Total
JZQ	WESTMINSTER COMM. CHARTER SCH.	-	48,697	-	-
LLQ	EXTEND DAY/SCH VIOLENCE PREV #6 CEM	-	17,802	-	-
LOQ	SMART SCHOLARS EARLY COLLEGE	-	195,227	-	-
LSQ	ALLENTOWN VILLAGE SOCIETY	-	5,000	-	-
LTQ	ANNUAL ADMINISTRATORS RETREAT	-	43,044	-	-
LVQ	CITIGROUP ACADEMY OF FINANCE - #204	-	842	-	-
LZQ	FIDELIS CARE NEW YORK	-	1,198	-	-
VDQ	WNY CAREER PATHWAYS	-	23,449	-	-
	TOTAL FOUNDATION FUNDS	16.75	\$ 3,372,287	15.75	\$ 2,986,062
	STIMULUS FUNDS				
EBQ	SIG - COHORT 1 SUMMER	-	248,859	-	-
ECQ	SIG - COHORT 2 SUMMER	-	75,335	-	-
EDQ	VIRTUAL ADVANCED PLACEMENT	-	153,925	4.90	596,075
EMQ	RTTT SYSTEMIC SUPPORTS	-	1,237,219	-	1,031,071
EQQ	SIG - SCHOOLS #39, #45, #200, #206	53.24	6,701,587	-	-
ERQ	SIG-SCHOOLS #205, #301	19.46	2,505,107	19.46	2,505,107
EVQ	SIG-#33, #37, #59	34.81	5,941,077	34.81	5,941,077
	SIG COHORT 4 - #31	0.20	351,532	10.64	1,541,697
	SIG COHORT 4 - #80	0.20	458,303	14.24	1,541,697
	SIG COHORT 4 - #89	0.20	351,532	10.29	1,648,468
	SIG COHORT 4 - #91	0.20	351,532	10.99	1,541,697
	SIG COHORT 4 - #198	0.20	351,532	10.64	1,541,697
EWQ	RACE TO THE TOP	18.59	2,357,959	14.59	2,357,959
	TOTAL STIMULUS FUNDS	127.10	\$ 21,085,499	130.56	\$ 20,246,545
	GRAND TOTAL	995.84	\$ 123,434,671	870.87	\$ 113,516,200

Grant budgets are projected based on information available as of April 15, 2013 and are subject to change.

**COMBINED FOOD SERVICE
2013-14 BUDGET**

REVENUE & RESOURCES				
Obj	Title	2011-12 Actual	2012-13 BUDGET	2013-14 BUDGET
1040	Appropriated Fund Balance	-	2,973,138	2,306,371
1445	Other Food Sales	1,531,014	1,706,890	556,890
2770	Other Unclassified Revenue	61,511	41,340	41,340
3190	State Aid	927,842	631,000	683,040
4190	Federal Aid Surplus Food	1,244,906	1,212,000	1,212,000
4191	Federal Aid	18,663,178	18,142,000	24,974,500
4192	Federal Aid Summer	1,274,694	1,450,201	1,412,087
5031	Interfund Transfers	376,127	356,196	482,371
	Total Revenues	24,079,271	26,512,765	31,668,599

APPROPRIATIONS							
Obj	Title	2011-12 Actual		2012-13 BUDGET		2013-14 BUDGET	
		FTE	Total	FTE	Total	FTE	Total
112	Teaching Assistant	-	4,615	1.0	18,200	1.0	18,200
113	Hourly Teacher Assistant		-		1,000		1,000
135	Teacher Ancillary		77,508		84,500		84,500
158	Administrator Ancillary		12,453		10,000		10,000
160	Supervisory Staff	4.0	310,285	5.0	322,368	5.0	332,794
165	Staff	6.0	229,305	6.0	208,619	6.0	250,109
166	Teacher Aides	1.0	33,447	1.0	16,674	1.0	16,674
167	Teacher Aides Subs		2,899		1,000		1,000
170	Lunchroom Monitors						600,000
184	Cook Managers	44.0	1,339,094	40.0	1,457,034	40.0	1,122,995
185	Cafeteria Staff		3,915,748		4,181,541		4,427,933
199	Overtime		4,723		6,350		1,350
202	Computer Equipment		8,280		82,900		82,900
210	Cafeteria Equipment		560,488		1,450,500		2,467,237
211	Vocational Equip.		-		500		578
429	Dues		1,620		1,800		1,800
431	Rent Facilities		376,683		384,295		430,900
432	Rent Equip		57,768		70,900		70,900
440	Contract Services		223,572		336,560		341,760
450	Repair Serv. Voc.		5,007		5,000		5,000

**COMBINED FOOD SERVICE
2013-14 BUDGET**

APPROPRIATIONS cont.							
Obj	Title	2011-12 Actual		2012-13 BUDGET		2013-14 BUDGET	
		FTE	Total	FTE	Total	FTE	Total
469	Repair Services		124,645		155,835		156,863
470	Delivery Expense		334,512		460,000		460,000
472	Advertising		538		3,500		3,500
473	Postage		200		360		360
474	Employee Mileage		5,733		10,450		10,450
475	Employee Travel		7,801		18,992		18,992
492	Electric		22,484		23,000		23,000
493	Water		3,207		3,500		3,500
497	Natural Gas		8,500		8,500		8,500
500	Instructional Supplies		1,932		2,300		2,300
501	Office Supplies		24,236		45,677		45,677
505	Café Non Food Supplies		992,005		1,118,600		1,474,428
506	Food Supplies		9,004,848		11,692,979		14,732,414
507	USDA Commodities		1,255,439		1,219,500		1,219,500
515	Software		70,761		90,000		90,000
523	Subscriptions		628		1,118		1,845
547	Suppl. Mat. Voc. Hs		3,783		4,200		4,200
810	NYS Emp Retirement		419,801		579,931		683,068
820	NYS Teacher Ret.		10,739		8,146		15,593
830	Social Security		467,373		481,445		478,658
840	Comp. Of Injured Employees		189,389		147,124		183,761
842	Comp Premium		709		709		709
845	Life Insurance		1,046		803		804
850	Unemployment Insurance		22,178		23,537		38,019
860	Medical Hospital Ins		494,537		582,947		546,424
868	In Lieu		3,200		2		2,200
870	Suppl Benefits		-		24,570		20,905
880	Tool Shoe Uniform		106,375		105,300		115,300
884	Attendance Incentive		54,610		60,000		60,000
920	Indirect Cost to General Fund		1,373,553		1,000,000		1,000,000
	Total Appropriations	55.0	22,168,258	53.0	26,512,765	53.0	31,668,599