Sachem Central School District

2008-09 Proposed & Contingent Budget

	A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
1010 BOARD OF EDUCATION					
1) 1010-00-4150 OTHER CONTR-WORKSHOPS	10,880	17,559	10,800	8,000	8,000
2) 1010-00-4154 TRAVEL/CONFERENCE				2,000	2,000
3) 1010-00-5010 SUPPLIES/MATS/GEN	640	872	640	640	640
4) 1010-00-5240 PERIODICALS				100	100
SUBTOTAL BOARD OF EDUCATION	11,520	18,431	11,440	10,740	10,740
1040 DISTRICT CLERK					
5) 1040-00-1690 CLERICAL SALARIES	59,321	59,321	59,921	61,823	61,823
6)*1040-00-5010 SUPPLIES/MATS/GEN	192	1,062	190	1,000	1,000
SUBTOTAL DISTRICT CLERK	59,513	60,383	60,111	62,823	62,823
1060 DISTRICT MEETING					
7) 1060-00-4330 NON INST EQUIP RENT	5,500	4,809	5,500	5,000	5,000
8) 1060-00-4613 ELECTION SERVICES	17,850	37,798	36,000	20,000	20,000
9) 1060-00-5080 PRINTED SUPPLIES	640	243	650	600	600
SUBTOTAL DISTRICT MEETING	23,990	42,850	42,150	25,600	25,600
TOTALS 10XX	95,023	121,664	113,701	99,163	99,163
1240 CHIEF SCHOOL ADM					
10) 1240-00-1510 SALARY-SUPERINTENDENT	207,500	210,450	205,000	225,000	225,000
11) 1240-00-1690 CLERICAL SALARIES (3.0)	181,897	181,897	182,497	183,812	183,812
12) 1240-00-4150 OTHER CONTR-WORKSHOPS	1,811	3,262	2,000	2,000	2,000
13) 1240-00-4154 TRAVEL/CONFERENCE				2,000	2,000
14) 1240-00-5010 SUPPLIES/MATS/GEN	2,880	1,690	3,000	2,500	2,500
15) 1240-00-5240 PERIODICALS		301		300	300

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		A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
SUBTOTAL	CHIEF SCHOOL ADM	394,088	397,599	392,497	415,612	415,612
TOTALS	12XX	394,088	397,599	392,497	415,612	415,612
	1310 BUSINESS ADMINISTRATION					
16) 1310-00-1511	SALARY-ASSISTANT SUPT	147,493	149,209	143,577	161,400	161,400
17) 1310-00-1535	BUSINESS ADMINISTRATOR	105,991	100,691	105,991	111,862	111,862
18) 1310-00-1690	CLERICAL SALARIES (16.0)	788,452	837,332	793,502	836,892	836,892
19) 1310-00-4000	CONTRACTUAL EXPENSES	2,817	5,264	2,800	3,000	3,000
20)*1310-00-4130	POSTAGE	106,680	108,979	105,000	109,000	109,000
21)*1310-00-4150	OTHER CONTR-WORKSHOPS	95,540	162,798	10,540	70,000	70,000
22) 1310-00-4154	TRAVEL/CONFERENCE				2,000	2,000
23) 1310-00-4650	EQUIPMENT REPAIR	8,160	6,428	8,200	7,000	7,000
24) 1310-00-4900	BOCES SERVICES	145,591	107,758	99,171	97,547	97,547
25) 1310-00-5010	SUPPLIES/MATS/GEN	23,261	22,900	19,200	20,000	20,000
26) 1310-49-5010	SUPPLIES/MATS/GEN		1,186			
27) 1310-00-5240	PERIODICALS		288			
SUBTOTAL	BUSINESS ADMINISTRATION	1,423,985	1,502,834	1,287,981	1,418,701	1,418,701
	1320 AUDITING SERVICES					
28)*1320-00-4420	AUDITORS	208,760	224,794	212,363	231,260	231,260
SUBTOTAL	AUDITING SERVICES	208,760	224,794	212,363	231,260	231,260
	1325 DISTRICT TREASURER					
29) 1325-00-4197	BOND/NOTE ISSUE EXP	44,500	38,900	40,000	40,000	40,000
SUBTOTAL	DISTRICT TREASURER	44,500	38,900	40,000	40,000	40,000
	1345 PURCHASING					

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30) 1345-00-1601 SALARY-PURCHASING AGENT	68,931	66,032	67,446	68,931	68,931
31) 1345-00-1604 SALARY-PURCHASING TECH	51,807	47,179	48,916	53,345	53,345
32) 1345-00-4150 OTHER CONTR-WORKSHOPS	1,360	476	1,400	500	500
33) 1345-00-4900 BOCES SERVICES	7,145	7,093	7,092	7,635	7,635
SUBTOTAL PURCHASING	129,243	120,780	124,854	130,411	130,411
TOTALS 13XX	1,806,488	1,887,310	1,665,198	1,820,372	1,820,372
1430 PERSONNEL					
34) 1430-00-1511 SALARY-ASSISTANT SUPT	133,535	135,373	130,888	146,479	146,479
35) 1430-00-1512 SALARY-ASST PERSONNEL ADM	105,991	109,515	99,854	112,277	112,277
36) 1430-00-1690 CLERICAL SALARIES (9.0)	373,515	399,733	435,583	448,018	448,018
37)*1430-00-4150 OTHER CONTR-WORKSHOPS	25,000	48,189	25,000	25,000	25,000
38)*1430-00-4152 LEGAL FEES	425,000	1,067,239	700,000	700,000	700,000
39) 1430-00-4154 TRAVEL/CONFERENCE				2,000	2,000
40) 1430-00-4181 TELEPHONE-TAP OPERATOR	36,225	31,197	36,500	36,500	36,500
41) 1430-00-4650 EQUIPMENT REPAIR	204		200		
42) 1430-00-4992 BOCES-NEG INFO SVCE	5,331	4,250	4,463	4,596	4,596
43) 1430-00-4993 EMPLOYEE ASSISTANCE PROG	73,723	62,370	70,000	67,980	67,980
44) 1430-00-5010 SUPPLIES/MATS/GEN	3,200	2,408	3,200	3,000	3,000
SUBTOTAL PERSONNEL	1,181,724	1,860,275	1,505,688	1,545,850	1,545,850
1480 COMMUNICATIONS					
45)*1480-00-4130 POSTAGE	65,000	37,304	65,000	50,000	50,000
46)*1480-00-4490 OTHER PROF/TECH SERV	70,000	30,508	80,000	50,000	50,000
47) 1480-00-4900 BOCES SERVICES	65,097	62,400	68,352	70,402	70,402
SUBTOTAL COMMUNICATIONS	200,097	130,212	213,352	170,402	170,402
TOTALS 14XX	1,381,821	1,990,487	1,719,040	1,716,252	1,716,252

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1620 BUILDINGS & GROUNDS					
48) 1620-00-1602 SALARY-PLANT FAC ADMIN	116,909	113,051	111,802	113,479	113,479
49) 1620-00-1603 SALARY-ASST PLANT FAC ADM	82,962	71,064	76,865	78,344	78,344
50)*1620-00-1610 MECHANICS (22.0+ 1.0)	1,141,800	1,119,011	1,199,600	1,317,700	1,317,700
51) 1620-00-1651 SALARY/CUSTODIAN SUPRV	72,011	72,011	73,608	73,608	73,608
52) 1620-00-1680 SALARIES CUSTODIAL (130.0)	6,363,486	6,072,683	6,315,364	6,329,622	6,329,622
53) 1620-00-1690 CLERICAL SALARIES (3.0)	134,663	106,211	135,663	145,626	145,626
54) 1620-00-1700 CUSTODIAL SUBS	29,430	10,313	29,000	30,798	30,798
55) 1620-31-1700 CUSTODIAL SUBS	4,573	13,791	4,573	4,857	4,857
56) 1620-32-1700 CUSTODIAL SUBS	4,573	6,114	4,573	4,857	4,857
57) 1620-34-1700 CUSTODIAL SUBS	32,582	27,027	32,582	34,602	34,602
58) 1620-36-1700 CUSTODIAL SUBS	6,098	30,433	6,100	6,478	6,478
59) 1620-38-1700 CUSTODIAL SUBS	4,573	26,764	4,573	4,857	4,857
60) 1620-39-1700 CUSTODIAL SUBS	32,582	20,633	32,582	34,602	34,602
61) 1620-61-1700 CUSTODIAL SUBS	3,201	7,864	3,201	3,399	3,399
62) 1620-62-1700 CUSTODIAL SUBS	3,201	5,927	3,201	3,399	3,399
63) 1620-63-1700 CUSTODIAL SUBS	3,201	12,653	3,201	3,399	3,399
64) 1620-64-1700 CUSTODIAL SUBS	3,201	7,959	3,201	3,399	3,399
65) 1620-65-1700 CUSTODIAL SUBS	3,201	7,015	3,201	3,399	3,399
66) 1620-66-1700 CUSTODIAL SUBS	3,201	8,234	3,201	3,399	3,399
67) 1620-67-1700 CUSTODIAL SUBS	3,201	5,050	3,201	3,399	3,399
68) 1620-68-1700 CUSTODIAL SUBS	3,201	2,386	3,201	3,399	3,399
69) 1620-69-1700 CUSTODIAL SUBS	3,201	8,938	3,201	3,399	3,399
70) 1620-70-1700 CUSTODIAL SUBS	3,201	2,767	3,201	3,399	3,399
71) 1620-71-1700 CUSTODIAL SUBS	9,226		9,000	9,558	9,558
72) 1620-72-1700 CUSTODIAL SUBS	3,201	5,540	3,201	3,399	3,399
73) 1620-73-1700 CUSTODIAL SUBS	3,201	9,172	3,201	3,399	3,399
74) 1620-00-1710 CUSTODIAL O/T	44,806	18,456	44,800	44,800	44,800
75) 1620-31-1710 CUSTODIAL O/T	7,495	1,607	7,500	7,500	7,500
76) 1620-32-1710 CUSTODIAL O/T	7,495	2,789	7,500	7,500	7,500
77) 1620-34-1710 CUSTODIAL O/T	97,563	63,400	97,600	97,600	97,600
78) 1620-36-1710 CUSTODIAL O/T	7,495	16,121	10,000	10,000	10,000
79) 1620-38-1710 CUSTODIAL O/T	7,495	58	7,500	7,500	7,500
80) 1620-39-1710 CUSTODIAL O/T	97,536	50,825	97,600	97,600	97,600
81) 1620-61-1710 CUSTODIAL O/T	1,981	2,564	1,980	1,980	1,980

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82) 1620-62-1710 CUSTODIAL O/T	1,981	563	1,980	1,980	1,980
83) 1620-63-1710 CUSTODIAL O/T	1,981	1,180	1,980	1,980	1,980
84) 1620-64-1710 CUSTODIAL O/T	1,981	503	1,980	1,980	1,980
85) 1620-65-1710 CUSTODIAL O/T	1,981	2,306	1,980	1,980	1,980
86) 1620-66-1710 CUSTODIAL O/T	1,981	1,271	1,980	1,980	1,980
87) 1620-67-1710 CUSTODIAL O/T	1,981	1,200	1,980	1,980	1,980
88) 1620-68-1710 CUSTODIAL O/T	1,981	764	1,980	1,980	1,980
89) 1620-69-1710 CUSTODIAL O/T	1,981	2,359	1,980	1,980	1,980
90) 1620-70-1710 CUSTODIAL O/T	1,981	1,682	1,980	1,980	1,980
91) 1620-72-1710 CUSTODIAL O/T	1,981	2,154	1,980	1,980	1,980
92) 1620-73-1710 CUSTODIAL O/T	1,981	84	1,980	1,980	1,980
93) 1620-00-1730 CLERK TYPIST/MESSENGER (2.0)	94,123	94,060	94,123	97,013	97,013
94) 1620-00-1750 MAINTENANCE O/T	93,600	23,538	50,000	50,000	50,000
95) 1620-00-1760 CLERICAL SUBS-O/T	12,240	887	5,000	3,000	3,000
96) 1620-00-1791 MESSENGER O/T	7,200	6,510	7,200	7,200	7,200
97)*1620-00-2000 EQUIPMENT	240,540	190,859	451,933	526,686	
98) 1620-00-4150 OTHER CONTR-WORKSHOPS	2,500	5,225	2,500	2,500	2,500
99) 1620-00-4154 TRAVEL/CONFERENCE		1,205		2,000	2,000
100)*1620-00-4170 ELECTRICITY	3,000,000	3,093,853	3,352,186	3,419,230	3,419,230
101)*1620-00-4171 NATURAL GAS	950,000	1,146,540	1,296,483	1,322,412	1,322,412
102) 1620-00-4180 TELEPHONE	130,000	108,902	130,000	130,000	130,000
103) 1620-00-4191 WATER	70,000	71,644	70,000	70,000	70,000
104) 1620-00-4192 FUEL OIL	653,400	112,205	250,000	200,000	200,000
105) 1620-00-4196 PROPANE	50,000	34,330	50,000	50,000	50,000
106) 1620-00-4400 CONT PROF/TECH SERV	10,000	49,136			
107)*1620-00-4440 ENGINEERING SERVICES	100,000	35,960	150,000	20,000	20,000
108)*1620-00-4611 CARTAGE	200,000	188,102	210,000	120,000	120,000
109)*1620-00-4620 SERVICE CONTRACTS-D/W	355,000	438,465	477,000	766,000	766,000
110) 1620-31-4670 BLDG EQUIP REP CONT	12,240	10,543	12,240	12,240	12,240
111) 1620-32-4670 BLDG EQUIP REP CONT	12,240	3,981	12,240	12,240	12,240
112) 1620-34-4670 BLDG EQUIP REP CONT	41,330	39,416	41,330	42,569	42,569
113) 1620-36-4670 BLDG EQUIP REP CONT	12,990	13,013	12,240	12,240	12,240
114) 1620-38-4670 BLDG EQUIP REP CONT	12,240	12,142	12,240	12,240	12,240
115) 1620-39-4670 BLDG EQUIP REP CONT	34,000	33,099	41,330	42,569	42,569
116) 1620-61-4670 BLDG EQUIP REP CONT	2,040	1,803	2,040	2,040	2,040
117) 1620-62-4670 BLDG EQUIP REP CONT	2,550	2,544	2,040	2,040	2,040

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118) 1620-63-4670 BLDG EQUIP REP CONT	2,040	1,395	2,040	2,040	2,040
119) 1620-64-4670 BLDG EQUIP REP CONT	2,040	713	2,040	2,040	2,040
120) 1620-65-4670 BLDG EQUIP REP CONT	2,040	1,706	2,040	2,040	2,040
121) 1620-66-4670 BLDG EQUIP REP CONT	2,040	1,970	2,040	2,040	2,040
122) 1620-67-4670 BLDG EQUIP REP CONT	2,040	1,832	2,040	2,040	2,040
123) 1620-68-4670 BLDG EQUIP REP CONT	840	736	2,040	2,040	2,040
124) 1620-69-4670 BLDG EQUIP REP CONT	2,040	603	2,040	2,040	2,040
125) 1620-70-4670 BLDG EQUIP REP CONT	2,040	1,981	2,040	2,040	2,040
126) 1620-71-4670 BLDG EQUIP REP CONT	1,700	152	1,700	1,700	1,700
127) 1620-72-4670 BLDG EQUIP REP CONT	2,040	685	2,040	2,040	2,040
128) 1620-73-4670 BLDG EQUIP REP CONT	2,040	1,980	2,040	2,040	2,040
129)*1620-00-4900 BOCES SERVICES	9,991	9,066	10,291	10,599	10,599
130) 1620-00-4935 BOCES INTELLIPATH	352,018	278,475	300,000	272,000	272,000
131) 1620-00-5030 OFFICE SUPPLIES	3,188	4,102	1,200	1,200	1,200
132) 1620-00-5400 CUSTODIAL SUPPLIES		224			
133) 1620-31-5400 CUSTODIAL SUPPLIES	14,863	16,362	33,978	33,978	33,978
134) 1620-32-5400 CUSTODIAL SUPPLIES	14,475	15,333	33,091	33,091	33,091
135) 1620-33-5400 CUSTODIAL SUPPLIES			7,169	8,000	8,000
136)*1620-34-5400 CUSTODIAL SUPPLIES	40,299	39,757	92,127	94,890	94,890
137) 1620-36-5400 CUSTODIAL SUPPLIES	15,231	15,386	34,819	34,819	34,819
138) 1620-38-5400 CUSTODIAL SUPPLIES	15,373	15,296	35,144	35,144	35,144
139)*1620-39-5400 CUSTODIAL SUPPLIES	41,232	51,458	94,468	97,302	97,302
140) 1620-61-5400 CUSTODIAL SUPPLIES	7,002	7,002	16,007	16,007	16,007
141) 1620-62-5400 CUSTODIAL SUPPLIES	6,879	6,842	15,726	15,726	15,726
142) 1620-63-5400 CUSTODIAL SUPPLIES	8,443	8,442	19,301	19,301	19,301
143) 1620-64-5400 CUSTODIAL SUPPLIES	7,546	8,173	17,251	17,251	17,251
144) 1620-65-5400 CUSTODIAL SUPPLIES	7,441	7,511	17,011	17,011	17,011
145) 1620-66-5400 CUSTODIAL SUPPLIES	7,795	8,657	16,220	16,220	16,220
146) 1620-67-5400 CUSTODIAL SUPPLIES	6,953	6,805	15,895	15,895	15,895
147) 1620-68-5400 CUSTODIAL SUPPLIES	8,762	9,075	16,373	16,373	16,373
148) 1620-69-5400 CUSTODIAL SUPPLIES	7,360	7,379	16,826	16,826	16,826
149) 1620-70-5400 CUSTODIAL SUPPLIES	6,845	6,819	15,648	15,648	15,648
150) 1620-71-5400 CUSTODIAL SUPPLIES	3,136	5,261	7,169	7,200	7,200
151) 1620-72-5400 CUSTODIAL SUPPLIES	8,149	8,145	18,629	18,629	18,629
152) 1620-73-5400 CUSTODIAL SUPPLIES	7,691	7,644	17,582	17,582	17,582
153) 1620-00-5410 UNIFORMS	19,500	14,073	19,500	22,000	22,000

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154)*1620-00-5440 BLDG REPAIR SUPPLIES/MATS	240,000	467,107	240,000	466,375	466,375
SUBTOTAL BUILDINGS & GROUNDS	15,346,842	14,698,606	16,236,207	16,791,422	16,264,736
1621 GROUNDS					
155) 1621-00-1740 SALARIES-GROUNDSMEN (18.0)	905,958	836,850	895,449	897,049	897,049
156) 1621-00-1742 GROUNDS O/T	104,929	47,942	50,000	50,000	50,000
157) 1621-00-1751 SUMMER TEMPORARY HELP	25,000	13,584	15,000	15,000	15,000
158) 1621-00-4330 NON INST EQUIP RENT	4,000	948	4,000	4,000	4,000
159) 1621-00-4612 SNOW REMOVAL	5,000	9,173	5,000	5,000	5,000
160)*1621-00-4651 EQUIP REP/CONTR/AUTO	25,000	38,890	25,000	30,000	30,000
161)*1621-00-5530 GROUNDS SUPPLIES	55,639	68,448	36,000	50,000	50,000
162) 1621-00-5700 ACCESS/PTS-GRNDS MACHINER	30,000	24,756	30,000	30,000	30,000
163) 1621-00-5710 GASOLINE	55,000	45,033	55,000	55,000	55,000
164) 1621-00-5730 TIRES	5,000	8,808	5,000	5,000	5,000
SUBTOTAL GROUNDS	1,215,526	1,094,432	1,120,449	1,141,049	1,141,049
1622 SAFETY COMPLIANCE					
165)*1622-00-1615 SAL SAFETY COMPL OFFICER	55,352	40,769	56,591		
166) 1622-00-1616 SAFETY COMPLIANCE O/T	7,000	2,380	3,000		
167) 1622-00-4330 NON INST EQUIP RENT	1,000		1,000		
168) 1622-00-4400 CONT PROF/TECH SERV	65,000	42,738	25,000	25,000	25,000
169) 1622-00-4614 HAZMAT WASTE DISPOSAL	30,000	13,780	20,000	20,000	20,000
170) 1622-00-4615 SAFETY COMPLIANCE	1,000		1,000		
171)*1622-00-4660 SAFETY COMPL-SPEC PR	50,000	50,221	50,000	15,000	15,000
172)*1622-00-4921 BOCES-OSHA PROGRAM	19,281	29,166	19,354	28,936	28,936
173) 1622-00-5010 SUPPLIES/MATS/GEN	3,200	2,372	1,000		
174) 1622-00-5260 REFERENCE BOOKS	300	252	300		
SUBTOTAL SAFETY COMPLIANCE	232,133	181,678	177,245	88,936	88,936
1625 SECURITY					

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175) 1625-00-1650 SALARY-ASST SUPERVISOR (2.0)	124,661	124,661	125,994	125,994	125,994
176) 1625-00-1690 CLERICAL SALARIES	43,911	43,891	43,911	46,801	46,801
177)*1625-00-1722 WATCHPERSONS	348,650	331,992	359,110	390,000	390,000
178)*1625-30-1723 BUILDING SECURITY	615,452	812,546	885,030	937,000	937,000
179) 1625-00-1724 ROVING GUARDS F/T (3.0)	156,284	156,929	156,284	156,484	156,484
180)*1625-00-1725 ROVING GUARDS P/T	147,405	173,443	147,405	223,000	223,000
181)*1625-00-2000 EQUIPMENT			71,000	88,000	
182) 1625-00-4691 SERVICE CONTR/OUT OF DIST	35,000	34,152	35,000	35,000	35,000
183)*1625-00-5010 SUPPLIES/MATS/GEN	17,920	17,734	38,900	288,900	288,900
184) 1625-00-5411 UNIFORMS-SECURITY	5,000	3,063	5,000	5,000	5,000
SUBTOTAL SECURITY	1,494,283	1,698,411	1,867,634	2,296,179	2,208,179
1680 CENTRAL DATA PROCESSING					
185) 1680-00-1520 DIRECTOR INFO SYSTEMS	132,286	136,221	129,923	137,105	137,105
186) 1680-00-1600 NON-INSTR SALARY				59,633	59,633
187) 1680-00-4641 COMPUTER SOFTWARE	15,000	1,771	5,000	15,000	15,000
188) 1680-00-4670 BLDG EQUIP REP CONT	6,800	3,714	6,800	7,004	7,004
189)*1680-00-4901 BOCES-DIST DATA PROC	333,064	339,219	364,417	629,220	629,220
190) 1680-00-5030 OFFICE SUPPLIES	16,816	26,593	16,800	16,800	16,800
SUBTOTAL CENTRAL DATA PROCESSING	503,966	507,518	522,940	864,762	864,762
TOTALS 16XX	18,792,750	18,180,645	19,924,475	21,182,348	20,567,662
1910 UNALLOCATED INSURANCE					
191)*1910-00-4210 FIRE/MULTI-PERIL INS	909,977	869,977	981,000	1,021,127	1,021,127
192)*1910-00-4230 STUDENT ACCIDENT INS	112,413	92,827	112,000	146,000	146,000
193)*1910-00-4244 OTHER INS-VEHICLE	159,527	152,446	67,205	68,407	68,407
SUBTOTAL UNALLOCATED INSURANCE	1,181,917	1,115,250	1,160,205	1,235,534	1,235,534
1930 JUDGEMENTS & CLAIMS					

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		A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
194) 1930-00-4235	LOSS REIMBURSEMENT	30,000	15,809	10,000	10,000	10,000
SUBTOTAL	JUDGEMENTS & CLAIMS	30,000	15,809	10,000	10,000	10,000
	1981 BOCES SERVICES					
195) 1981-00-4904	BOCES-ADMIN CHARGES	983,453	1,012,385	1,032,626	1,063,727	1,063,727
196) 1981-00-4990	BOCES-DOR AUT/BND/IN	529,558	560,701	556,036	651,176	651,176
SUBTOTAL	BOCES SERVICES	1,513,011	1,573,086	1,588,662	1,714,903	1,714,903
TOTALS	19XX	2,724,928	2,704,145	2,758,867	2,960,437	2,960,437
	2011 ASST SUPT - ELEM					
197)*2011-00-1511	SALARY-ASSISTANT SUPT				146,479	146,479
198) 2011-00-1690	CLERICAL SALARIES	124,263	124,263	124,263	53,974	53,974
199) 2011-00-4080	PRINTING	5,000	2,317	1,000	1,000	1,000
200)*2011-00-4150	OTHER CONTR-WORKSHOPS	59,405	124,415	100,000		
201)*2011-00-4151	TESTING & SCORING MATS	64,100	81,510	26,000	205,000	205,000
202) 2011-00-4930	TESTS & SCORING MATERIALS	38,942				
203)*2011-00-4931	TESTS & SCORING	165,837	119,326	70,000	132,000	132,000
204) 2011-00-5010	SUPPLIES/MATS/GEN	896	758	900	900	900
SUBTOTAL	ASST SUPT - ELEM	458,443	452,589	322,163	539,353	539,353
	2013 ASST SUPT- SECONDARY					
205)*2013-00-1511	SALARY-ASSISTANT SUPT	268,870	272,945	263,976	148,679	148,679
206) 2013-00-1690	CLERICAL SALARIES (2.0)	98,052	98,052	98,052	105,725	105,725
207) 2013-00-4000	CONTRACTUAL EXPENSES	20,000				
208) 2013-00-4154	TRAVEL/CONFERENCE				2,000	2,000
209) 2013-00-4650	EQUIPMENT REPAIR	1,224		1,200		
210) 2013-00-4900	BOCES SERVICES	978				

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	A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
211) 2013-00-5010 SUPPLIES/MATS/GEN	896	901	900	900	900
SUBTOTAL ASST SUPT- SECONDARY	390,020	371,898	364,128	257,304	257,304
2014 ASST SUPT- INST. SUPPORT					
212)*2014-00-1511 SALARY-ASSISTANT SUPT				143,025	143,025
213) 2014-00-1690 CLERICAL SALARIES				78,838	78,838
214)*2014-00-4150 OTHER CONTR-WORKSHOPS				500	500
215)*2014-00-4154 TRAVEL/CONFERENCE				2,000	2,000
216)*2014-00-5010 SUPPLIES/MATS/GEN				900	900
SUBTOTAL ASST SUPT- INST. SUPPORT				225,263	225,263
2015 WSHR RADIO STATION					
217) 2015-00-1695 RADIO STATION MANAGER	73,608	73,608	73,608	73,608	73,608
218)*2015-00-2000 EQUIPMENT				12,000	
219) 2015-00-4650 EQUIPMENT REPAIR	3,400	2,997	3,400	3,400	3,400
SUBTOTAL WSHR RADIO STATION	77,008	76,605	77,008	89,008	77,008
2020 SCHOOL SUPERVISION					
220) 2020-00-1530 PRINC & ASST PRINC SAL (30.0)	3,619,592	3,660,317	3,605,984	3,605,470	3,605,470
221) 2020-60-1532 PRINCIPALS AIDES (19.0)	78,672	78,537	78,862	93,672	93,672
222) 2020-00-1690 CLERICAL SALARIES (60.0)	2,706,076	2,950,203	2,726,645	3,002,348	3,002,348
223) 2020-00-1760 CLERICAL SUBS-O/T	107,082	115,233	107,000	110,000	110,000
224) 2020-31-1760 CLERICAL SUBS-O/T	2,142	894	2,140	2,150	2,150
225) 2020-32-1760 CLERICAL SUBS-O/T	2,142	2,239	2,140	2,150	2,150
226) 2020-34-1760 CLERICAL SUBS-O/T	17,721	14,543	27,500	27,500	27,500
227) 2020-36-1760 CLERICAL SUBS-O/T	2,142	1,882	2,140	2,150	2,150
228) 2020-38-1760 CLERICAL SUBS-O/T	2,142	2,183	2,140	2,150	2,150
229) 2020-39-1760 CLERICAL SUBS-O/T	17,721	20,845	27,500	27,500	27,500
230) 2020-60-1760 CLERICAL SUBS-O/T		5,186			
231) 2020-61-1760 CLERICAL SUBS-O/T	1,071	892	1,070	1,100	1,100

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232) 2020-62-1760 CLERICAL SUBS-O/T	1,071	1,366	1,070	1,100	1,100
233) 2020-63-1760 CLERICAL SUBS-O/T	1,071	1,225	1,070	1,100	1,100
234) 2020-64-1760 CLERICAL SUBS-O/T	1,071	143	1,070	1,100	1,100
235) 2020-65-1760 CLERICAL SUBS-O/T	1,071	843	1,070	1,100	1,100
236) 2020-66-1760 CLERICAL SUBS-O/T	1,071	852	1,070	1,100	1,100
237) 2020-67-1760 CLERICAL SUBS-O/T	1,071	2,329	1,070	1,100	1,100
238) 2020-68-1760 CLERICAL SUBS-O/T	1,071	467	1,070	1,100	1,100
239) 2020-69-1760 CLERICAL SUBS-O/T	1,071	2,101	1,070	1,100	1,100
240) 2020-70-1760 CLERICAL SUBS-O/T	1,071	890	1,070	1,100	1,100
241) 2020-72-1760 CLERICAL SUBS-O/T	1,071	1,752	1,070	1,100	1,100
242) 2020-73-1760 CLERICAL SUBS-O/T	1,071	556	1,070	1,100	1,100
243) 2020-33-1761 CLERICAL/ALC	9,400	9,381	9,400	9,400	9,400
244) 2020-00-1765 CLERICAL SUBS LONG TERM	9,567	9,304	9,500	9,825	9,825
245) 2020-31-4652 OFFICE EQUIP/REPAIR CONTR	340		340	340	340
246) 2020-32-4652 OFFICE EQUIP/REPAIR CONTR	340	340	340	340	340
247) 2020-34-4652 OFFICE EQUIP/REPAIR CONTR	7,004	4,944	7,000	7,000	7,000
248) 2020-36-4652 OFFICE EQUIP/REPAIR CONTR	340		340	340	340
249) 2020-38-4652 OFFICE EQUIP/REPAIR CONTR	340	150	340	340	340
250) 2020-39-4652 OFFICE EQUIP/REPAIR CONTR	6,268	5,310	7,000	7,000	7,000
251) 2020-61-4652 OFFICE EQUIP/REPAIR CONTR	680	620	680	680	680
252) 2020-62-4652 OFFICE EQUIP/REPAIR CONTR	680	117	680	680	680
253) 2020-63-4652 OFFICE EQUIP/REPAIR CONTR	680	311	680	680	680
254) 2020-64-4652 OFFICE EQUIP/REPAIR CONTR	680	102	680	680	680
255) 2020-65-4652 OFFICE EQUIP/REPAIR CONTR	680	284	680	680	680
256) 2020-66-4652 OFFICE EQUIP/REPAIR CONTR	680	635	680	680	680
257) 2020-67-4652 OFFICE EQUIP/REPAIR CONTR	680	579	680	680	680
258) 2020-68-4652 OFFICE EQUIP/REPAIR CONTR	680	571	680	680	680
259) 2020-69-4652 OFFICE EQUIP/REPAIR CONTR	680		680	680	680
260) 2020-70-4652 OFFICE EQUIP/REPAIR CONTR	680	351	680	680	680
261) 2020-72-4652 OFFICE EQUIP/REPAIR CONTR	680		680	680	680
262) 2020-73-4652 OFFICE EQUIP/REPAIR CONTR	680	200	680	680	680
263) 2020-31-5030 OFFICE SUPPLIES	6,006	9,934	2,535	2,483	2,483
264) 2020-32-5030 OFFICE SUPPLIES	5,232	8,154	2,595	2,399	2,399
265) 2020-34-5030 OFFICE SUPPLIES	6,089	6,009	7,008	6,832	6,832
266) 2020-36-5030 OFFICE SUPPLIES	4,275	5,698	2,655	2,536	2,536
267) 2020-38-5030 OFFICE SUPPLIES	4,583	5,307	2,823	2,790	2,790

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	A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
268) 2020-39-5030 OFFICE SUPPLIES	6,881	7,043	7,656	7,676	7,676
269) 2020-61-5030 OFFICE SUPPLIES	1,882	1,869	1,878	2,604	2,604
270) 2020-62-5030 OFFICE SUPPLIES	1,675	1,717	1,728	2,276	2,276
271) 2020-63-5030 OFFICE SUPPLIES	1,619	2,384	1,674	2,320	2,320
272) 2020-64-5030 OFFICE SUPPLIES	1,624	1,645	1,584	2,124	2,124
273) 2020-65-5030 OFFICE SUPPLIES	1,656	1,528	1,707	2,152	2,152
274) 2020-66-5030 OFFICE SUPPLIES	1,535	1,394	1,653	2,124	2,124
275) 2020-67-5030 OFFICE SUPPLIES	1,545	1,574	1,590	2,052	2,052
276) 2020-68-5030 OFFICE SUPPLIES	1,714	1,644	1,638	2,092	2,092
277) 2020-69-5030 OFFICE SUPPLIES	1,963	2,217	1,968	2,604	2,604
278) 2020-70-5030 OFFICE SUPPLIES	1,578	1,533	1,605	2,132	2,132
279) 2020-72-5030 OFFICE SUPPLIES	1,687	1,121	1,953	2,456	2,456
280) 2020-73-5030 OFFICE SUPPLIES	1,650	1,668	1,722	2,220	2,220
SUBTOTAL SUPV REG DAY SCHOOL	6,663,235	6,961,115	6,683,283	6,982,907	6,982,907
2035 INTERSCHOLASTIC ATHLETICS					
281) 2035-00-1550 SALARY-ADM (2.0)	236,980	246,364	225,856	238,506	238,506
282) 2035-00-1606 SALARY-ATHLETIC TRAINERS (2.0)	109,180	105,533	107,000	114,121	114,121
283) 2035-00-1690 CLERICAL SALARIES (4.0)	188,152	189,020	189,302	197,000	197,000
284) 2035-00-4154 TRAVEL/CONFERENCE				2,000	2,000
285) 2035-00-5010 SUPPLIES/MATS/GEN	639	577	1,000	1,000	1,000
SUBTOTAL INTERSCHOLASTIC ATHLETICS	534,951	541,495	523,158	552,627	552,627
2038 MUSIC					
286) 2038-00-1551 SALARY-ADM ASST/MUSIC	119,363	119,363	112,956	115,475	115,475
287) 2038-00-1690 CLERICAL SALARIES (3.0)	141,743	141,605	141,743	151,749	151,749
288) 2038-00-1760 CLERICAL SUBS-O/T	1,000	895	1,000	1,000	1,000
289) 2038-00-4150 OTHER CONTR-WORKSHOPS	801	801	1,200	1,200	1,200
290) 2038-00-4154 TRAVEL/CONFERENCE				2,000	2,000
291) 2038-00-5010 SUPPLIES/MATS/GEN	4,008	3,444	4,000	4,000	4,000
SUBTOTAL MUSIC	266,915	266,109	260,899	275,424	275,424

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	A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
2060 FEDERAL PROGRAMS/GRANTS					
292) 2060-00-1550 SALARY-ADM	105,991	90,092	109,134	112,277	112,277
293) 2060-00-1690 CLERICAL SALARIES (2.0)	101,452	95,637	102,102	108,701	108,701
294) 2060-00-4150 OTHER CONTR-WORKSHOPS	296	40	300	300	300
295) 2060-00-4652 OFFICE EQUIP/REPAIR CONTR	145		150	150	150
296) 2060-00-4915 PSEN DATA PROC	14,745	12,395	33,104	13,139	13,139
297) 2060-00-5010 SUPPLIES/MATS/GEN	2,560	3,915	2,500	2,500	2,500
SUBTOTAL FEDERAL PROGRAMS/GRANTS	225,189	202,079	247,290	237,067	237,067
2070 IN-SERVICE TRAINING					
298)*2070-00-1583 IN-SERVICE SALARIES	38,000	46,248	40,000	47,500	47,500
299) 2070-00-4150 OTHER CONTR-WORKSHOPS	5,030		5,000		
300) 2070-00-4400 CONT PROF/TECH SERV	43,750	44,115	43,750	43,750	43,750
301) 2070-00-4401 PROF DEVL ADM	12,500	10,208	300,000	200,000	200,000
302) 2070-00-4900 BOCES SERVICES	170,130	136,871	178,637	183,996	183,996
303)*2070-00-5010 SUPPLIES/MATS/GEN	7,696	7,045	2,500	5,000	5,000
SUBTOTAL IN-SERVICE TRAINING	277,106	244,486	569,887	480,246	480,246
TOTALS 20XX	8,892,867	9,116,376	9,047,816	9,639,199	9,627,199
2110 REG SCH					
304) 2110-60-1110 TEACHERS SAL KDGN	3,170,005	3,190,673	3,907,504		
305) 2110-61-1110 TEACHERS SAL KDGN (4.0)				272,277	272,277
306) 2110-62-1110 TEACHERS SAL KDGN (3.0)				233,763	233,763
307) 2110-63-1110 TEACHERS SAL KDGN (3.0)				200,795	200,795
308) 2110-64-1110 TEACHERS SAL KDGN (3.0)				253,679	253,679
309) 2110-65-1110 TEACHERS SAL KDGN (4.0)				325,055	325,055
310) 2110-66-1110 TEACHERS SAL KDGN (4.0)				297,413	297,413
311) 2110-67-1110 TEACHERS SAL KDGN (4.0)				285,253	285,253

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	A 2006-07 Budget	B 2006-07 Actual	C 2007-08 Budget	D 2008-09 Proposed	E 2008-09 Contingent Budget
312) 2110-68-1110 TEACHERS SAL KDGN (3.0)				325,733	325,733
313) 2110-69-1110 TEACHERS SAL KDGN (5.0)				431,270	431,270
314) 2110-70-1110 TEACHERS SAL KDGN (4.0)				267,801	267,801
315) 2110-72-1110 TEACHERS SAL KDGN (4.0)				311,911	311,911
316) 2110-73-1110 TEACHERS SAL KDGN (4.0)				291,491	291,491
317) 2110-00-1200 TEACHER SALARIES 1-3	10,808,040	10,981,577	11,430,395		
318) 2110-61-1201 TCHR SAL GRADE 1 (6.0)				441,318	441,318
319) 2110-62-1201 TCHR SAL GRADE 1 (4.0)				430,854	430,854
320) 2110-63-1201 TCHR SAL GRADE 1 (4.0)				341,426	341,426
321) 2110-64-1201 TCHR SAL GRADE 1 (4.0)				303,601	303,601
322) 2110-65-1201 TCHR SAL GRADE 1 (4.0)				314,614	314,614
323) 2110-66-1201 TCHR SAL GRADE 1 (4.0)				334,109	334,109
324) 2110-67-1201 TCHR SAL GRADE 1 (3.0)				248,978	248,978
325) 2110-68-1201 TCHR SAL GRADE 1 (4.0)				291,967	291,967
326) 2110-69-1201 TCHR SAL GRADE 1 (4.0)				295,248	295,248
327) 2110-70-1201 TCHR SAL GRADE 1 (3.0)				243,384	243,384
328) 2110-72-1201 TCHR SAL GRADE 1 (4.0)				332,388	332,388
329) 2110-73-1201 TCHR SAL GRADE 1 (5.0)				367,895	367,895
330) 2110-61-1202 TCHR SAL GRADE 2 (4.0)				297,008	297,008
331) 2110-62-1202 TCHR SAL GRADE 2 (5.0)				389,777	389,777
332) 2110-63-1202 TCHR SAL GRADE 2 (3.0)				222,499	222,499
333) 2110-64-1202 TCHR SAL GRADE 2 (4.0)				295,743	295,743
334) 2110-65-1202 TCHR SAL GRADE 2 (4.0)				311,509	311,509
335) 2110-66-1202 TCHR SAL GRADE 2 (4.0)				317,892	317,892
336) 2110-67-1202 TCHR SAL GRADE 2 (3.0)				256,151	256,151
337) 2110-68-1202 TCHR SAL GRADE 2 (4.0)				367,117	367,117
338) 2110-69-1202 TCHR SAL GRADE 2 (5.0)				417,986	417,986
339) 2110-70-1202 TCHR SAL GRADE 2 (5.0)				392,798	392,798
340) 2110-72-1202 TCHR SAL GRADE 2 (5.0)				454,221	454,221
341) 2110-73-1202 TCHR SAL GRADE 2 (4.0)				318,409	318,409
342) 2110-61-1203 TCHR SAL GRADE 3 (5.0)				388,874	388,874
343) 2110-62-1203 TCHR SAL GRADE 3 (3.0)				234,490	234,490
344) 2110-63-1203 TCHR SAL GRADE 3 (4.0)				267,473	267,473
345) 2110-64-1203 TCHR SAL GRADE 3 (3.0)				212,878	212,878
346) 2110-65-1203 TCHR SAL GRADE 3 (5.0)				350,590	350,590
347) 2110-66-1203 TCHR SAL GRADE 3 (4.0)				301,965	301,965

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348) 2110-67-1203 TCHR SAL GRADE 3 (6.0)				391,640	391,640
349) 2110-68-1203 TCHR SAL GRADE 3 (4.0)				338,809	338,809
350) 2110-69-1203 TCHR SAL GRADE 3 (5.0)				405,639	405,639
351) 2110-70-1203 TCHR SAL GRADE 3 (3.0)				213,549	213,549
352) 2110-72-1203 TCHR SAL GRADE 3 (6.0)				436,167	436,167
353) 2110-73-1203 TCHR SAL GRADE 3 (3.0)				217,205	217,205
354) 2110-61-1204 TCHR SAL GRADE 4 (4.0)				307,258	307,258
355) 2110-62-1204 TCHR SAL GRADE 4 (4.0)				296,666	296,666
356) 2110-63-1204 TCHR SAL GRADE 4 (4.0)				258,763	258,763
357) 2110-64-1204 TCHR SAL GRADE 4 (4.0)				281,674	281,674
358) 2110-65-1204 TCHR SAL GRADE 4 (4.0)				264,789	264,789
359) 2110-66-1204 TCHR SAL GRADE 4 (4.0)				336,321	336,321
360) 2110-67-1204 TCHR SAL GRADE 4 (4.0)				327,989	327,989
361) 2110-68-1204 TCHR SAL GRADE 4 (4.0)				302,035	302,035
362) 2110-69-1204 TCHR SAL GRADE 4 (4.0)				295,475	295,475
363) 2110-70-1204 TCHR SAL GRADE 4 (4.0)				326,725	326,725
364) 2110-72-1204 TCHR SAL GRADE 4 (4.0)				329,262	329,262
365) 2110-73-1204 TCHR SAL GRADE 4 (3.0)				231,079	231,079
366) 2110-61-1205 TCHR SAL GRADE 5 (4.0)				319,094	319,094
367) 2110-62-1205 TCHR SAL GRADE 5 (4.0)				351,139	351,139
368) 2110-63-1205 TCHR SAL GRADE 5 (3.0)				303,204	303,204
369) 2110-64-1205 TCHR SAL GRADE 5 (4.0)				360,828	360,828
370) 2110-65-1205 TCHR SAL GRADE 5 (3.0)				228,959	228,959
371) 2110-66-1205 TCHR SAL GRADE 5 (3.0)				263,523	263,523
372) 2110-67-1205 TCHR SAL GRADE 5 (2.0)				130,880	130,880
373) 2110-68-1205 TCHR SAL GRADE 5 (4.0)				334,109	334,109
374) 2110-69-1205 TCHR SAL GRADE 5 (5.0)				398,800	398,800
375) 2110-70-1205 TCHR SAL GRADE 5 (4.0)				315,907	315,907
376) 2110-72-1205 TCHR SAL GRADE 5 (4.0)				356,915	356,915
377) 2110-73-1205 TCHR SAL GRADE 5 (4.0)				317,972	317,972
378) 2110-31-1206 TCHR SAL GRADE 6 (12.0)				1,065,201	1,065,201
379) 2110-32-1206 TCHR SAL GRADE 6 (12.0)				1,017,467	1,017,467
380) 2110-36-1206 TCHR SAL GRADE 6 (13.0)				1,185,995	1,185,995
381) 2110-38-1206 TCHR SAL GRADE 6 (13.0)				1,191,508	1,191,508
382) 2110-00-1210 TEACHER SALARIES 4-6 (3.0)	16,416,336	16,270,690	16,782,499	270,396	270,396
383) 2110-00-1214 TCHR SAL MUSIC 1-5 (22.0)				1,593,361	1,593,361

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384) 2110-00-1215 TCHR SAL ART 1-5 (12.0)				986,489	986,489
385) 2110-00-1216 TCHR SAL PE 1-5 (24.0)				1,775,044	1,775,044
386) 2110-00-1300 TEACHER SALARY 7-12 (4.0)	38,110,919	38,534,695	39,736,515	409,870	409,870
387) 2110-31-1307 TCHR SAL MATH 7-12 (5.0)				415,779	415,779
388) 2110-32-1307 TCHR SAL MATH 7-12 (5.8)				487,236	487,236
389) 2110-34-1307 TCHR SAL MATH 7-12 (20.5)				1,817,785	1,817,785
390) 2110-36-1307 TCHR SAL MATH 7-12 (5.2)				492,458	492,458
391) 2110-38-1307 TCHR SAL MATH 7-12 (4.8)				414,343	414,343
392) 2110-39-1307 TCHR SAL MATH 7-12 (25.7)				2,198,342	2,198,342
393) 2110-31-1308 TCH SAL ENGLISH 7-12 (7.0)				579,070	579,070
394) 2110-32-1308 TCH SAL ENGLISH 7-12 (5.0)				450,117	450,117
395) 2110-34-1308 TCH SAL ENGLISH 7-12 (20.5)				1,562,572	1,562,572
396) 2110-36-1308 TCH SAL ENGLISH 7-12 (6.0)				435,974	435,974
397) 2110-38-1308 TCH SAL ENGLISH 7-12 (6.5)				525,971	525,971
398) 2110-39-1308 TCH SAL ENGLISH 7-12 (24.0)				1,834,419	1,834,419
399) 2110-31-1309 TCHR SAL SCIENCE 7-12 (5.0)				406,460	406,460
400) 2110-32-1309 TCHR SAL SCIENCE 7-12 (5.0)				408,368	408,368
401) 2110-34-1309 TCHR SAL SCIENCE 7-12 (28.6)				2,385,245	2,385,245
402) 2110-36-1309 TCHR SAL SCIENCE 7-12 (5.0)				461,258	461,258
403) 2110-38-1309 TCHR SAL SCIENCE 7-12 (6.0)				513,451	513,451
404) 2110-39-1309 TCHR SAL SCIENCE 7-12 (29.4)				2,558,320	2,558,320
405) 2110-31-1310 TCHR SAL SOC STUD 7-12 (4.5)				344,588	344,588
406) 2110-32-1310 TCHR SAL SOC STUD 7-12 (5.0)				416,515	416,515
407) 2110-34-1310 TCHR SAL SOC STUD 7-12 (21.5)				1,821,446	1,821,446
408) 2110-36-1310 TCHR SAL SOC STUD 7-12 (4.0)				369,278	369,278
409) 2110-38-1310 TCHR SAL SOC STUD 7-12 (5.0)				364,633	364,633
410) 2110-39-1310 TCHR SAL SOC STUD 7-12 (23.0)				1,860,568	1,860,568
411) 2110-31-1311 TCHR SAL FOR LANG 7-12 (2.0)				170,379	170,379
412) 2110-32-1311 TCHR SAL FOR LANG 7-12 (2.7)				199,345	199,345
413) 2110-34-1311 TCHR SAL FOR LANG 7-12 (14.6)				1,118,384	1,118,384
414) 2110-36-1311 TCHR SAL FOR LANG 7-12 (2.1)				168,973	168,973
415) 2110-38-1311 TCHR SAL FOR LANG 7-12 (2.4)				219,575	219,575
416) 2110-39-1311 TCHR SAL FOR LANG 7-12 (16.2)				1,288,947	1,288,947
417) 2110-00-1312 TCHR SAL HEALTH 7-12 (6.0)				503,281	503,281
418) 2110-30-1312 TCHR SAL HEALTH 7-12 (4.0)				424,974	424,974
419) 2110-00-1313 TCHR SAL BUSINESS 7-12 (6.2)				442,552	442,552

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420) 2110-30-1313 TCHR SAL BUSINESS 7-12 (8.8)				706,179	706,179
421) 2110-00-1314 TCHR SAL MUSIC 7-12 (17.0)				1,596,839	1,596,839
422) 2110-30-1314 TCHR SAL MUSIC 7-12 (10.0)				850,709	850,709
423) 2110-00-1315 TCHR SAL ART 7-12 (8.0)				750,482	750,482
424) 2110-30-1315 TCHR SAL ART 7-12 (13.0)				1,170,012	1,170,012
425) 2110-00-1316 TCHR SAL PE 7-12 (14.5)				1,449,188	1,449,188
426) 2110-30-1316 TCHR SAL PE 7-12 (21.5)				1,783,069	1,783,069
427) 2110-00-1317 TCHR SAL TECH 7-12 (10.9)				810,822	810,822
428) 2110-30-1317 TCHR SAL TECH 7-12 (8.1)				763,124	763,124
429) 2110-00-1318 TCHR SAL HOME/CAR. 7-12 (4.0)				285,150	285,150
430) 2110-30-1318 TCHR SAL HOME/CAR. 7-12 (10.0)				771,737	771,737
431) 2110-00-1330 LONGTERM PLACEMENTS	375,000		375,000		
432) 2110-00-1350 TEACHER SAL ADJUSTMENT	800,000		800,000	800,000	800,000
433)*2110-00-1400 TEACHER SALARIES-SUBS	1,100,000	1,783,085	1,100,000	1,375,000	1,375,000
434) 2110-00-1503 RETIREMENT INCENTIVE	500,000	1,399,831	500,000	500,000	500,000
435)*2110-00-1505 HEALTH INSURANCE WAIVER	1,664,330	1,583,243	1,800,000	2,400,000	2,400,000
436) 2110-00-1591 DEPT CHAIRPERSONS (45.0)	198,602	209,601	198,602	211,496	211,496
437) 2110-00-1592 DEPT CHAIRPERSONS-SUMMER	197,939	176,897	197,939	176,000	176,000
438) 2110-00-1630 CLASSROOM AIDES	737,494	632,037	636,122	741,814	741,814
439) 2110-00-1640 OFFICE AIDES	77,178	94,336	95,000	95,000	95,000
440) 2110-00-1712 HALLWAY AIDES	200,000	180,266	200,000	200,000	200,000
441)*2110-34-4130 POSTAGE	21,469	21,088	27,500	30,225	30,225
442)*2110-39-4130 POSTAGE	21,469	21,898	27,500	30,225	30,225
443)*2110-00-4140 TRAVEL-IN DISTRICT	20,000	35,674	20,000	35,000	35,000
444) 2110-00-4154 TRAVEL/CONFERENCE	4,000	3,819	10,000	10,000	10,000
445) 2110-00-4653 INST EQUIP REP CONT	76,453	41,311	80,000	50,000	50,000
446) 2110-31-4653 INST EQUIP REP CONT	5,508	3,607	5,500	5,500	5,500
447) 2110-32-4653 INST EQUIP REP CONT	5,508	4,873	5,500	5,500	5,500
448) 2110-34-4653 INST EQUIP REP CONT	47,000	37,234	48,410	49,862	49,862
449) 2110-36-4653 INST EQUIP REP CONT	5,508	5,147	5,500	5,500	5,500
450) 2110-38-4653 INST EQUIP REP CONT	5,508	3,595	5,500	5,500	5,500
451) 2110-39-4653 INST EQUIP REP CONT	47,000	42,825	48,410	49,862	49,862
452)*2110-60-4653 INST EQUIP REP CONT				599,400	599,400
453) 2110-61-4653 INST EQUIP REP CONT	2,040	712	2,000	2,000	2,000
454) 2110-62-4653 INST EQUIP REP CONT	2,040	522	2,000	2,000	2,000
455) 2110-63-4653 INST EQUIP REP CONT	2,040	140	2,000	2,000	2,000

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456) 2110-64-4653 INST EQUIP REP CONT	1,140		2,000	2,000	2,000
457) 2110-65-4653 INST EQUIP REP CONT	2,040		2,000	2,000	2,000
458) 2110-66-4653 INST EQUIP REP CONT	1,340	604	2,000	2,000	2,000
459) 2110-67-4653 INST EQUIP REP CONT	2,040	487	2,000	2,000	2,000
460) 2110-68-4653 INST EQUIP REP CONT	2,040	438	2,000	2,000	2,000
461) 2110-69-4653 INST EQUIP REP CONT	2,040	89	2,000	2,000	2,000
462) 2110-70-4653 INST EQUIP REP CONT	2,040		2,000	2,000	2,000
463) 2110-72-4653 INST EQUIP REP CONT	2,040	95	2,000	2,000	2,000
464) 2110-73-4653 INST EQUIP REP CONT	1,540	440	2,000	2,000	2,000
465) 2110-60-4810 TEXTBOOK K-5	325,858	359,269	163,000	163,000	163,000
466) 2110-61-4810 TEXTBOOK K-5	29,250	29,067	33,639	35,407	35,407
467) 2110-62-4810 TEXTBOOK K-5	25,808	26,649	30,553	30,947	30,947
468) 2110-63-4810 TEXTBOOK K-5	25,355	28,457	29,442	31,545	31,545
469) 2110-64-4810 TEXTBOOK K-5	28,649	27,739	27,589	28,880	28,880
470) 2110-65-4810 TEXTBOOK K-5	24,540	24,926	30,121	29,261	29,261
471) 2110-66-4810 TEXTBOOK K-5	22,004	23,764	29,040	28,880	28,880
472) 2110-67-4810 TEXTBOOK K-5	23,091	21,650	27,713	27,901	27,901
473) 2110-68-4810 TEXTBOOK K-5	25,747	25,604	28,703	28,445	28,445
474) 2110-69-4810 TEXTBOOK K-5	30,941	30,576	35,491	35,407	35,407
475) 2110-70-4810 TEXTBOOK K-5	15,909	13,756	28,022	28,989	28,989
476) 2110-72-4810 TEXTBOOK K-5	29,552	33,549	35,182	33,394	33,394
477) 2110-73-4810 TEXTBOOK K-5	24,919	26,003	30,429	30,185	30,185
478) 2110-30-4820 TEXTBOOK 6-12	800,000	756,623	800,000	800,000	800,000
479)*2110-00-4900 BOCES SERVICES	104,346	92,182	100,000	103,000	103,000
480)*2110-00-4901 BOCES-DIST DATA PROC	504,327	426,823	524,000	594,420	594,420
481) 2110-00-5010 SUPPLIES/MATS/GEN	2,194	145,758			
482)*2110-31-5010 SUPPLIES/MATS/GEN	24,812	36,047	29,800	32,293	32,293
483) 2110-32-5010 SUPPLIES/MATS/GEN	24,051	44,185	30,600	31,207	31,207
484)*2110-34-5010 SUPPLIES/MATS/GEN	74,770	99,684	93,000	110,477	110,477
485) 2110-36-5010 SUPPLIES/MATS/GEN	24,720	28,587	31,400	32,992	32,992
486) 2110-38-5010 SUPPLIES/MATS/GEN	27,111	29,967	33,640	36,291	36,291
487) 2110-39-5010 SUPPLIES/MATS/GEN	82,210	120,745	112,800	124,494	124,494
488) 2110-60-5010 SUPPLIES/MATS/GEN	12,615	12,568	12,600		
489) 2110-61-5010 SUPPLIES/MATS/GEN	19,594	23,682	23,162	28,644	28,644
490) 2110-62-5010 SUPPLIES/MATS/GEN	17,876	18,761	21,312	25,036	25,036
491) 2110-63-5010 SUPPLIES/MATS/GEN	16,683	18,996	20,646	25,520	25,520

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492) 2110-64-5010 SUPPLIES/MATS/GEN	13,748	17,626	19,536	23,364	23,364
493) 2110-65-5010 SUPPLIES/MATS/GEN	16,822	18,622	21,053	23,672	23,672
494) 2110-66-5010 SUPPLIES/MATS/GEN	15,977	20,802	20,387	23,634	23,634
495) 2110-67-5010 SUPPLIES/MATS/GEN	16,519	17,288	19,610	22,572	22,572
496) 2110-68-5010 SUPPLIES/MATS/GEN	17,320	18,671	20,202	23,012	23,012
497) 2110-69-5010 SUPPLIES/MATS/GEN	21,654	19,156	24,272	28,644	28,644
498) 2110-70-5010 SUPPLIES/MATS/GEN	23,387	29,511	19,795	23,452	23,452
499) 2110-72-5010 SUPPLIES/MATS/GEN	19,745	17,879	24,087	27,016	27,016
500) 2110-73-5010 SUPPLIES/MATS/GEN	17,183	18,089	21,238	24,420	24,420
501) 2110-34-5012 SUPPLIES/MAT GEN			103,000		
502) 2110-39-5012 SUPPLIES/MAT GEN			76,000		
503) 2110-31-5360 AWARDS/PERIODICALS/REF	17		845	828	828
504) 2110-32-5360 AWARDS/PERIODICALS/REF	18		865	800	800
505) 2110-34-5360 AWARDS/PERIODICALS/REF	1,851	1,178	2,336	2,277	2,277
506) 2110-36-5360 AWARDS/PERIODICALS/REF	17		885	845	845
507) 2110-38-5360 AWARDS/PERIODICALS/REF	19		941	930	930
508) 2110-39-5360 AWARDS/PERIODICALS/REF	2,092	2,079	2,552	2,559	2,559
SUBTOTAL TCHR SAL REG SCH EAST	77,170,946	77,968,045	80,806,884	80,679,748	80,679,748
2111 PERFORMING ARTS					
509)*2111-30-4971 BOCES-PERF ARTS	676,020	807,452	700,000	725,000	725,000
SUBTOTAL PERFORMING ARTS	676,020	807,452	700,000	725,000	725,000
2128 SCIENCE					
510) 2128-60-4912 BOCES ELEM SCIENCE	176,689	162,299	181,990	178,345	178,345
511)*2128-60-5010 SUPPLIES/MATS/GEN	3,700	1,536	3,700	2,500	2,500
SUBTOTAL SCIENCE	180,389	163,835	185,690	180,845	180,845
2131 AV & COMM					
512) 2131-31-5010 SUPPLIES/MATS/GEN	490	483	845	828	828

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513) 2131-32-5010 SUPPLIES/MATS/GEN	612	612	865	800	800
514) 2131-34-5010 SUPPLIES/MATS/GEN	1,362	1,329	3,000	2,796	2,796
515) 2131-36-5010 SUPPLIES/MATS/GEN	41		885	845	845
516) 2131-38-5010 SUPPLIES/MATS/GEN	546	468	941	930	930
517) 2131-39-5010 SUPPLIES/MATS/GEN	1,539	1,548	3,000	3,141	3,141
518) 2131-61-5010 SUPPLIES/MATS/GEN	855	855	1,252	1,335	1,335
519) 2131-62-5010 SUPPLIES/MATS/GEN	972	1,426	1,152	1,167	1,167
520) 2131-63-5010 SUPPLIES/MATS/GEN	916	876	1,116	1,190	1,190
521) 2131-64-5010 SUPPLIES/MATS/GEN	720	189	1,056	1,089	1,089
522) 2131-65-5010 SUPPLIES/MATS/GEN	938	780	1,138	1,104	1,104
523) 2131-66-5010 SUPPLIES/MATS/GEN	785	767	1,102	1,089	1,089
524) 2131-67-5010 SUPPLIES/MATS/GEN	898	891	1,060	1,052	1,052
525) 2131-68-5010 SUPPLIES/MATS/GEN	970	921	1,092	1,073	1,073
526) 2131-69-5010 SUPPLIES/MATS/GEN	1,111	1,106	1,312	1,335	1,335
527) 2131-70-5010 SUPPLIES/MATS/GEN	893	893	1,070	1,093	1,093
528) 2131-72-5010 SUPPLIES/MATS/GEN	1,074	1,676	1,302	1,259	1,259
529) 2131-73-5010 SUPPLIES/MATS/GEN	934	934	1,148	1,138	1,138
SUBTOTAL AV & COMM	15,656	15,751	23,336	23,264	23,264
2135 PHYS ED					
530) 2135-30-4150 OTHER CONTR-WORKSHOPS				500	500
531)*2135-30-4630 RECONDITIONING	1,000	415	5,000	13,500	13,500
532)*2135-30-4653 INST EQUIP REP CONT	2,000	2,000	7,500		
533) 2135-30-5010 SUPPLIES/MATS/GEN	17,092	11,891	19,100	19,100	19,100
534) 2135-60-5010 SUPPLIES/MATS/GEN	10,566	9,811	13,300	13,300	13,300
SUBTOTAL SUPPLIES-ELEMENTARY	30,658	24,118	44,900	46,400	46,400
2136 HOME TEACHING					
535)*2136-00-1301 TCH SAL K12 HOME TEACH	392,202	506,729	390,000	263,471	263,471
536) 2136-00-4000 CONTRACTUAL EXPENSES	234,443	261,591	130,000	130,000	130,000
537) 2136-00-4900 BOCES SERVICES	18,147	4,330	18,147	10,000	10,000

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SUBTOTAL HOME TEACHING	644,792	772,650	538,147	403,471	403,471
2138 MUSIC					
538)*2138-60-1212 ELEMENTARY MUSIC FESTIVAL		4,331		4,000	4,000
539)*2138-30-1501 INSTR SAL NON-CONTR	146,762	130,917	164,999	196,400	196,400
540) 2138-00-4160 TRAVEL COMPETITIONS	11,824	11,824	11,800	11,800	11,800
541) 2138-30-4162 TRAVEL-OTHER	4,260	4,260	6,100	6,000	6,000
542) 2138-00-4163 NYSSMA FESTIVAL	3,055	1,583	2,400	2,400	2,400
543)*2138-30-4193 MEMBERSHIP FEES	7,760	7,520	7,950	8,720	8,720
544) 2138-00-4320 COPIER MACHINES	1,127	1,127	1,500	1,500	1,500
545) 2138-00-4491 PIANO TUN & INST REP	50,183	60,210	75,000	75,000	75,000
546)*2138-30-4631 CLEAN & RECONDITION	900	1,000	1,000	1,500	1,500
547)*2138-00-4810 TEXTBOOK K-5	13,000	12,683	15,200	18,500	18,500
548)*2138-00-5010 SUPPLIES/MATS/GEN	21,000	124,060	27,774	33,400	33,400
549) 2138-30-5010 SUPPLIES/MATS/GEN	39,555	25,952	34,800	34,800	34,800
550)*2138-60-5010 SUPPLIES/MATS/GEN		1,421		1,200	1,200
551) 2138-61-5010 SUPPLIES/MATS/GEN	896	881	1,252	1,335	1,335
552) 2138-62-5010 SUPPLIES/MATS/GEN	818	750	1,152	1,167	1,167
553) 2138-63-5010 SUPPLIES/MATS/GEN	771	742	1,116	1,190	1,190
554) 2138-64-5010 SUPPLIES/MATS/GEN	774	662	1,056	1,089	1,089
555) 2138-65-5010 SUPPLIES/MATS/GEN	789	288	1,138	1,104	1,104
556) 2138-66-5010 SUPPLIES/MATS/GEN	731	602	1,102	1,089	1,089
557) 2138-67-5010 SUPPLIES/MATS/GEN	756	495	1,060	1,052	1,052
558) 2138-68-5010 SUPPLIES/MATS/GEN	816	632	1,092	1,073	1,073
559) 2138-69-5010 SUPPLIES/MATS/GEN	935	916	1,312	1,335	1,335
560) 2138-70-5010 SUPPLIES/MATS/GEN	752	308	1,070	1,093	1,093
561) 2138-72-5010 SUPPLIES/MATS/GEN	903	641	1,302	1,259	1,259
562) 2138-73-5010 SUPPLIES/MATS/GEN	786	761	1,148	1,138	1,138
563) 2138-31-5011 ART SUPPLIES	3,500	3,476	4,000	3,745	3,745
564) 2138-32-5011 ART SUPPLIES	4,100	4,079	4,000	3,619	3,619
565) 2138-34-5011 ART SUPPLIES	10,000	12,921	10,000	9,319	9,319
566) 2138-36-5011 ART SUPPLIES	3,693	3,668	4,000	3,826	3,826
567) 2138-38-5011 ART SUPPLIES	5,000	4,880	4,000	4,208	4,208
568) 2138-39-5011 ART SUPPLIES	10,000	9,997	10,000	10,469	10,469
569)*2138-30-5360 AWARDS/PERIODICALS/REF	2,400	1,399		1,200	1,200

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SUBTOTAL MUSIC	347,846	434,988	398,323	445,530	445,530
2160 HLTH TCH					
570) 2160-30-4150 OTHER CONTR-WORKSHOPS				500	500
571) 2160-30-4653 INST EQUIP REP CONT	500		500	500	500
572) 2160-30-5010 SUPPLIES/MATS/GEN	4,000	5,645	7,900	7,900	7,900
573) 2160-30-5240 PERIODICALS			500	500	500
SUBTOTAL HLTH TCH	4,500	5,645	8,900	9,400	9,400
2170 ELEM PROG-GIFT & TAL					
574) 2170-60-1210 TEACHER SALARIES 4-6 (4.0)	385,336	314,068	335,665	247,023	247,023
575) 2170-60-4490 OTHER PROF/TECH SERV	4,000	3,867	4,000	4,000	4,000
576) 2170-60-4810 TEXTBOOK K-5	500		500	500	500
577) 2170-60-5010 SUPPLIES/MATS/GEN	5,120	5,036	5,120	5,120	5,120
SUBTOTAL ELEM PROG-GIFT & TAL	394,956	322,971	345,285	256,643	256,643
2180 NON RESIDENT PUPILS					
578)*2180-00-4740 TUITION-PUBLIC	150,000	272,049	150,000	275,000	275,000
SUBTOTAL NON RESIDENT PUPILS	150,000	272,049	150,000	275,000	275,000
TOTALS 21XX	79,615,763	80,787,504	83,201,465	83,045,301	83,045,301
2250 STUDENT SERVICES					
579)*2250-00-1500 PROFESSIONAL SALS (30.5+ 4.0)	13,341,968	13,580,618	14,310,681	3,070,406	3,070,406
580) 2250-31-1500 PROFESSIONAL SALS (13.3)				959,245	959,245
581) 2250-32-1500 PROFESSIONAL SALS (13.0)				1,089,986	1,089,986
582) 2250-34-1500 PROFESSIONAL SALS (25.1)				2,134,569	2,134,569

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583) 2250-36-1500 PROFESSIONAL SALS (16.3)				1,351,457	1,351,457
584) 2250-38-1500 PROFESSIONAL SALS (12.0)				903,477	903,477
585) 2250-39-1500 PROFESSIONAL SALS (27.3)				2,350,885	2,350,885
586) 2250-61-1500 PROFESSIONAL SALS (4.0)				447,578	447,578
587) 2250-62-1500 PROFESSIONAL SALS (5.0)				449,210	449,210
588) 2250-63-1500 PROFESSIONAL SALS (9.5)				785,958	785,958
589) 2250-64-1500 PROFESSIONAL SALS (5.0)				387,983	387,983
590) 2250-65-1500 PROFESSIONAL SALS (6.0)				560,477	560,477
591) 2250-66-1500 PROFESSIONAL SALS (3.0)				263,446	263,446
592) 2250-67-1500 PROFESSIONAL SALS (1.0)				70,586	70,586
593) 2250-68-1500 PROFESSIONAL SALS (4.0)				315,166	315,166
594) 2250-69-1500 PROFESSIONAL SALS (2.5)				183,448	183,448
595) 2250-70-1500 PROFESSIONAL SALS (6.0)				567,588	567,588
596) 2250-72-1500 PROFESSIONAL SALS (3.0)				223,697	223,697
597) 2250-73-1500 PROFESSIONAL SALS (8.5)				826,332	826,332
598) 2250-00-1515 SALARY-COORD/STUDENT SERV	133,788	118,241	134,088	134,488	134,488
599)*2250-00-1516 SALS-ASST COORD STU SERV (2.0+ 1.0)	237,568	207,956	232,836	357,836	357,836
600) 2250-00-1589 SALARIES-SPEECH LANG TCHR (7.5)	3,043,353	3,229,964	3,245,550	742,862	742,862
601) 2250-30-1589 SALARIES-SPEECH LANG TCHR (10.0)				1,030,617	1,030,617
602) 2250-60-1589 SALARIES-SPEECH LANG TCHR (18.5)				1,852,587	1,852,587
603) 2250-00-1595 TCH-VIS/HEARING IMPAIRED (7.0)	657,341	661,953	669,452	718,509	718,509
604) 2250-00-1597 SPEC ED-GUIDANCE (1.0)	63,234	63,234	65,330	75,509	75,509
605)*2250-00-1598 TEACHER ASSISTANTS (128.0+ 5.0)	3,014,593	3,227,017	2,851,646	3,458,883	3,458,883
606) 2250-00-1599 SALARY/INTERPRETER (3.0)	118,931	114,916	119,681	126,463	126,463
607) 2250-00-1690 CLERICAL SALARIES (11.0)	400,902	452,109	487,554	570,834	570,834
608) 2250-00-1760 CLERICAL SUBS-O/T	58,000	27,113	58,000	40,000	40,000
609) 2250-00-1880 SPEC ED AIDES/STUDENTS	875,683	1,022,480	1,066,990	1,200,280	1,200,280
610) 2250-00-2000 EQUIPMENT			10,000		
611) 2250-00-4080 PRINTING	5,000	3,429	5,000	5,000	5,000
612) 2250-00-4130 POSTAGE	6,300	6,300	6,300	6,300	6,300
613) 2250-00-4140 TRAVEL-IN DISTRICT	14,000	12,782	15,000	17,000	17,000
614) 2250-00-4154 TRAVEL/CONFERENCE				2,000	2,000
615) 2250-00-4490 OTHER PROF/TECH SERV	55,000	29,539			
616) 2250-00-4492 TESTS & SCORING	50,000	34,167	50,000	50,000	50,000
617) 2250-00-4653 INST EQUIP REP CONT	24,960	39,917	15,000	15,000	15,000
618) 2250-00-4730 TUITION-PRIVATE PLACE.	1,231,000	1,177,698	1,230,000	1,230,000	1,230,000

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619) 2250-00-4820 TEXTBOOK 6-12	5,000	5,598	5,000	5,000	5,000
620) 2250-00-4900 BOCES SERVICES		4,167			
621)*2250-00-4960 BOCES-SPECIAL EDUC	6,020,019	5,698,982	6,318,609	5,600,000	5,600,000
622) 2250-00-4994 BOCES-TUIT SP OCC ED	723,080	695,520	666,852	724,100	724,100
623) 2250-00-5010 SUPPLIES/MATS/GEN	33,059	36,602	33,000	33,000	33,000
624) 2250-00-5050 SPEECH SUPPLIES	5,184	61,595	5,200	5,200	5,200
SUBTOTAL STUDENT SERVICES	30,117,963	30,511,897	31,601,769	34,942,962	34,942,962
2251 COMMITTEE ON SPECIAL ED					
625) 2251-00-1594 TEST CORRECTION	125,000	94,308	125,000	125,000	125,000
626) 2251-00-4162 TRAVEL-OTHER	3,200	76	3,200		
627) 2251-00-4480 IN DIST SERV TUIT STUD	25,000		25,000		
628) 2251-00-4490 OTHER PROF/TECH SERV	850,000	590,498	850,000	850,000	850,000
629) 2251-00-5010 SUPPLIES/MATS/GEN	2,688	2,977	2,700	2,700	2,700
SUBTOTAL COMMITTEE ON SPECIAL ED	1,005,888	687,860	1,005,900	977,700	977,700
2252 COMMITTEE ON PRESCHOOL ED					
630) 2252-00-1760 CLERICAL SUBS-O/T	4,221	10,578	4,221	5,000	5,000
631) 2252-00-4130 POSTAGE	504	504	500	500	500
632) 2252-00-5010 SUPPLIES/MATS/GEN	1,603	1,182	1,600	1,600	1,600
SUBTOTAL COMMITTEE ON PRESCHOOL ED	6,328	12,264	6,321	7,100	7,100
2255 SERVICES PUPIL LRNG DISAB					
633) 2255-00-5010 SUPPLIES/MATS/GEN	4,608	2,400	4,600	4,600	4,600
SUBTOTAL SERVICES PUPIL LRNG DISAB	4,608	2,400	4,600	4,600	4,600
2270 SER/PUP-SPEC NEEDS					
634)*2270-60-1210 TEACHER SALARIES 4-6 (48.0+ 3.0)	2,294,639	2,228,260	2,285,321	3,576,098	3,576,098

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635)*2270-30-1300 TEACHER SALARY 7-12 (14.0)	639,119	694,262	714,236	1,048,058	1,048,058
636) 2270-30-1502 TESL-INSTR STAFF (3.0)	273,277	287,084	283,843	307,537	307,537
637) 2270-60-1502 TESL-INSTR STAFF (7.0)	519,504	522,111	534,193	643,444	643,444
638) 2270-60-4080 PRINTING	400				
639) 2270-00-4140 TRAVEL-IN DISTRICT	2,640	1,458	3,000	2,000	2,000
640) 2270-00-4150 OTHER CONTR-WORKSHOPS	101	20			
641) 2270-00-4810 TEXTBOOK K-5	2,200	2,201	2,200	2,200	2,200
642) 2270-30-4820 TEXTBOOK 6-12	1,000	2,079	1,000	1,000	1,000
643) 2270-00-5010 SUPPLIES/MATS/GEN	5,120	5,149	5,100	5,100	5,100
644) 2270-30-5010 SUPPLIES/MATS/GEN	960	233	1,000	1,000	1,000
645) 2270-60-5010 SUPPLIES/MATS/GEN	1,280	1,031	1,300	1,300	1,300
SUBTOTAL SER/PUP-SPEC NEEDS	3,740,240	3,743,888	3,831,193	5,587,737	5,587,737
2280 OCCUPATIONAL EDUCATION					
646) 2280-00-4150 OTHER CONTR-WORKSHOPS	123,424	151,183			
647)*2280-00-4900 BOCES SERVICES	1,624,842	1,686,475	2,052,988	1,900,000	1,900,000
648) 2280-00-5010 SUPPLIES/MATS/GEN	27,136	24,872	27,000	27,000	27,000
SUBTOTAL OCCUPATIONAL EDUCATION	1,775,402	1,862,530	2,079,988	1,927,000	1,927,000
TOTALS 22XX	36,650,429	36,820,839	38,529,771	43,447,099	43,447,099
2320 SUMMER SCH					
649)*2320-60-1500 PROFESSIONAL SALS			17,120	102,000	102,000
650) 2320-30-1501 INSTR SAL NON-CONTR	85,695	72,582	195,597	195,390	195,390
651) 2320-60-1502 TESL-INSTR STAFF	76,500	81,770	82,038		
652) 2320-30-1530 PRINC & ASST PRINC SAL				19,100	19,100
653)*2320-60-1630 CLASSROOM AIDES	2,300		2,000	4,560	4,560
654) 2320-30-1640 OFFICE AIDES				1,976	1,976
655) 2320-60-1640 OFFICE AIDES		161	1,824		
656)*2320-60-1681 SAL-CUST NON-CONT			1,100	836	836
657) 2320-30-1690 CLERICAL SALARIES				3,838	3,838

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658) 2320-30-1692 REG NURSES				3,966	3,966
659)*2320-60-1692 REG NURSES	4,030	4,431	3,500	3,161	3,161
660) 2320-60-1710 CUSTODIAL O/T	2,100				
661) 2320-60-1760 CLERICAL SUBS-O/T	1,800	893	4,452	1,097	1,097
662) 2320-30-5010 SUPPLIES/MATS/GEN			600	600	600
663) 2320-60-5010 SUPPLIES/MATS/GEN	3,500	4,467	3,000	7,563	7,563
SUBTOTAL SUMMER SCH	175,925	164,303	311,231	344,087	344,087
2325 ALTERNATE EVE HS					
664) 2325-30-1501 INSTR SAL NON-CONTR	149,300	156,448	149,300	165,000	165,000
665) 2325-00-4900 BOCES SERVICES	900	938	900	1,000	1,000
SUBTOTAL ALTERNATE EVENING HS	150,200	157,386	150,200	166,000	166,000
TOTALS 23XX	326,125	321,689	461,431	510,087	510,087
2610 LIBRARY MEDIA CENTERS					
666) 2610-00-1500 PROFESSIONAL SALS (20.0)	1,586,740	1,510,844	1,570,243	1,696,468	1,696,468
667)*2610-00-1690 CLERICAL SALARIES	89,122	33,176	85,322		
668)*2610-00-1760 CLERICAL SUBS-O/T				20,000	20,000
669) 2610-60-4080 PRINTING	5,400	7,529	5,400	5,400	5,400
670)*2610-00-4911 BOCES LIBRARY AUTOMATION	110,017	88,756	100,000	100,000	100,000
671)*2610-60-5010 SUPPLIES/MATS/GEN				5,400	5,400
672) 2610-00-5210 LIBRARY BOOKS	564,680	556,970			
673) 2610-31-5210 LIBRARY BOOKS		9,985	5,000	5,200	5,200
674) 2610-32-5210 LIBRARY BOOKS		9,989	5,000	5,025	5,025
675)*2610-34-5210 LIBRARY BOOKS		10,000	8,000	14,231	14,231
676) 2610-36-5210 LIBRARY BOOKS		11,014	5,000	5,313	5,313
677) 2610-38-5210 LIBRARY BOOKS		9,737	5,000	5,844	5,844
678)*2610-39-5210 LIBRARY BOOKS		9,998	8,000	15,988	15,988
679) 2610-61-5210 LIBRARY BOOKS		9,999	5,000	5,000	5,000
680) 2610-62-5210 LIBRARY BOOKS		9,994	5,000	5,000	5,000

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681) 2610-63-5210 LIBRARY BOOKS		9,997	5,000	5,000	5,000
682) 2610-64-5210 LIBRARY BOOKS		9,998	5,000	5,000	5,000
683) 2610-65-5210 LIBRARY BOOKS		9,983	5,000	5,000	5,000
684) 2610-66-5210 LIBRARY BOOKS		9,944	5,000	5,000	5,000
685) 2610-67-5210 LIBRARY BOOKS		9,996	5,000	5,000	5,000
686) 2610-68-5210 LIBRARY BOOKS		9,999	5,000	5,000	5,000
687) 2610-69-5210 LIBRARY BOOKS		9,857	5,000	5,000	5,000
688) 2610-70-5210 LIBRARY BOOKS		9,994	5,000	5,000	5,000
689) 2610-72-5210 LIBRARY BOOKS		9,988	5,000	5,000	5,000
690) 2610-73-5210 LIBRARY BOOKS		9,992	5,000	5,000	5,000
691) 2610-60-5211 LIBRARY BOOKS/P&P	6,500	2,434	6,500	6,500	6,500
692)*2610-00-5240 PERIODICALS				12,000	12,000
SUBTOTAL LIBRARY MEDIA CENTERS	2,362,459	2,380,172	1,863,465	1,957,369	1,957,369
2630 INSTRUCTIONAL TECHNOLOGY					
693) 2630-00-1501 INSTR SAL NON-CONTR		9,311	10,000	10,000	10,000
694) 2630-00-1550 SALARY-ADM	117,575	117,575	117,994	120,512	120,512
695) 2630-00-1630 CLASSROOM AIDES	251,246	219,944	224,000	249,600	249,600
696) 2630-00-1690 CLERICAL SALARIES (3.0)	95,572	114,058	128,713	140,676	140,676
697) 2630-00-2200 COMPUTER HARDWARE	296,735	365,769	296,735	296,735	296,735
698) 2630-00-4490 OTHER PROF/TECH SERV				4,000	4,000
699) 2630-00-4641 COMPUTER SOFTWARE	278,000	270,097	278,000	278,000	278,000
700) 2630-00-4642 WAN MONOPOLES	30,000	4,830	30,000	50,000	50,000
701)*2630-00-4643 ANNUAL SUPPORT	150,000	48,741	148,000	95,000	95,000
702) 2630-00-4670 BLDG EQUIP REP CONT	100,000	61,963	100,000	100,000	100,000
703)*2630-00-4900 BOCES SERVICES	1,880,615	1,944,350	2,108,138	2,340,000	2,340,000
704)*2630-00-4901 BOCES-DIST DATA PROC	1,934,000	1,812,568	1,876,000	1,804,745	1,804,745
705)*2630-00-4902 BOCES SERVICES-INSTR SERV	405,000	512,462	425,250	456,600	456,600
706)*2630-00-4903 BOCES INST. HARDWARE				700,000	700,000
707) 2630-00-5010 SUPPLIES/MATS/GEN	223,000	277,074	223,000	273,000	273,000
708) 2630-00-5240 PERIODICALS				500	500
SUBTOTAL INSTRUCTIONAL TECHNOLOGY	5,761,743	5,758,741	5,965,830	6,919,368	6,919,368

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TOTALS	26XX	8,124,202	8,138,913	7,829,295	8,876,737	8,876,737
	2805 ATTENDANCE					
709) 2805-60-1500	PROFESSIONAL SALS (1.0)	67,427	69,524	73,089	80,431	80,431
710) 2805-00-1690	CLERICAL SALARIES	46,161	46,161	66,161	53,474	53,474
711) 2805-00-1760	CLERICAL SUBS-O/T				5,000	5,000
712) 2805-30-1910	SALARIES-ATTENDANCE AIDES (10.0)	337,837	315,291	322,287	350,704	350,704
713)*2805-00-4080	PRINTING	1,000		1,000	1,900	1,900
714) 2805-00-4130	POSTAGE				375	375
715) 2805-00-4154	TRAVEL/CONFERENCE				2,000	2,000
716)*2805-00-5010	SUPPLIES/MATS/GEN				4,000	4,000
SUBTOTAL	ATTENDANCE	452,425	430,976	462,537	497,884	497,884
	2810 GUIDANCE					
717) 2810-30-1500	PROFESSIONAL SALS (34.0)	2,724,004	2,643,320	2,745,697	2,894,099	2,894,099
718) 2810-33-1500	PROFESSIONAL SALS (2.0)	142,613	144,919	150,791	165,785	165,785
719) 2810-30-1517	SALARIES-SUM COUNSELORS	209,935	177,127	209,935	210,000	210,000
720) 2810-30-1518	SALARIES-LEAD COUNSELORS (5.0)	13,973	17,208	4,580	23,108	23,108
721) 2810-00-1550	SALARY-ADM	122,704	123,251	120,512	120,512	120,512
722) 2810-30-1591	DEPT CHAIRPERSONS	13,973		13,397		
723) 2810-30-1592	DEPT CHAIRPERSONS-SUMMER	2,835		2,835		
724)*2810-30-1690	CLERICAL SALARIES (12.0+ 1.0)	541,921	538,648	546,239	619,598	619,598
725) 2810-30-1760	CLERICAL SUBS-O/T	23,310	18,177	23,310	23,310	23,310
726) 2810-30-4080	PRINTING	24,500	25,437	24,500	24,500	24,500
727)*2810-30-4150	OTHER CONTR-WORKSHOPS	1,104	1,254	1,100	1,900	1,900
728) 2810-00-4154	TRAVEL/CONFERENCE				2,000	2,000
729) 2810-30-4156	COLLEGE TRACKING PROGRAM	8,000	4,255	5,000	3,500	3,500
730) 2810-30-4330	NON INST EQUIP RENT	2,000	1,035	2,000	2,000	2,000
731) 2810-30-4820	TEXTBOOK 6-12	3,000	346	3,000	3,000	3,000
732)*2810-30-5010	SUPPLIES/MATS/GEN	6,436	6,166	10,000	12,300	12,300
SUBTOTAL	GUIDANCE	3,840,308	3,701,144	3,862,896	4,105,612	4,105,612

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2815 HEALTH SERVICES					
733) 2815-00-1560 SCHOOL PHYSICIAN			4,000	4,000	4,000
734)*2815-00-1605 SUB NURSES SALARY	21,334	48,504	21,334	40,000	40,000
735) 2815-00-1692 REG NURSES (28.0)	1,118,514	1,037,611	1,029,341	1,461,505	1,461,505
736)*2815-00-1693 SUBSTANCE ABUSE CNSLR (2.0+ 1.0)	68,040	34,020	90,000	123,650	123,650
737) 2815-00-4493 PHYSICIANS SERVICES	96,120	27,132	96,120	96,120	96,120
738)*2815-00-4494 SERV FR OTHER DISTRCITS	200,000	215,207	200,000	215,000	215,000
739) 2815-00-4650 EQUIPMENT REPAIR	2,020	1,746	4,000	4,000	4,000
740)*2815-00-5010 SUPPLIES/MATS/GEN	128	128	150	300	300
741) 2815-30-5010 SUPPLIES/MATS/GEN	8,546	8,182	9,500	9,500	9,500
742) 2815-60-5010 SUPPLIES/MATS/GEN	7,265	4,116	8,100	8,100	8,100
SUBTOTAL HLTH SERV	1,521,967	1,376,646	1,462,545	1,962,175	1,962,175
2820 PSYCHOLOGIST SERVICES					
743) 2820-00-1500 PROFESSIONAL SALS (1.0)	77,702	94,684	80,008	87,815	87,815
744)*2820-00-1571 SALARIES-PSYCHOLOGISTS (27.0+ 1.0)	2,205,592	2,180,230	2,198,852	2,638,303	2,638,303
SUBTOTAL PSYCHOLOGIST SERVICES	2,283,294	2,274,914	2,278,860	2,726,118	2,726,118
2822 ERSSA					
745) 2822-00-1500 PROFESSIONAL SALS (3.0)	231,099	223,142	235,712	256,362	256,362
SUBTOTAL ERSSA	231,099	223,142	235,712	256,362	256,362
2825 SOCIAL WORKERS					
746) 2825-00-1570 SAL CERT SOC WORKER (20.0)	1,521,397	1,605,594	1,598,209	1,754,076	1,754,076
SUBTOTAL SOCIAL WORKERS	1,521,397	1,605,594	1,598,209	1,754,076	1,754,076
2850 CO-CURRICULAR ACTIVITIES					

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747) 2850-00-1501 INSTR SAL NON-CONTR	21,426	19,276	21,426	22,148	22,148
748) 2850-31-1501 INSTR SAL NON-CONTR	47,851	43,206	45,206	49,095	49,095
749) 2850-32-1501 INSTR SAL NON-CONTR	47,851	39,822	45,206	49,095	49,095
750) 2850-34-1501 INSTR SAL NON-CONTR	139,286	151,536	189,264	205,506	205,506
751) 2850-36-1501 INSTR SAL NON-CONTR	47,851	43,853	45,206	49,095	49,095
752) 2850-38-1501 INSTR SAL NON-CONTR	47,851	42,887	45,206	49,095	49,095
753) 2850-39-1501 INSTR SAL NON-CONTR	139,286	169,785	189,264	205,506	205,506
754) 2850-60-1501 INSTR SAL NON-CONTR		11,152	71,300	73,703	73,703
755) 2850-61-1501 INSTR SAL NON-CONTR	9,642	7,268	3,700	4,018	4,018
756) 2850-62-1501 INSTR SAL NON-CONTR	9,642	7,496	3,700	4,018	4,018
757) 2850-63-1501 INSTR SAL NON-CONTR	9,642	6,350	3,700	4,018	4,018
758) 2850-64-1501 INSTR SAL NON-CONTR	9,642	6,747	3,700	4,018	4,018
759) 2850-65-1501 INSTR SAL NON-CONTR	9,642	6,710	3,700	4,018	4,018
760) 2850-66-1501 INSTR SAL NON-CONTR	9,642	6,926	3,700	4,018	4,018
761) 2850-67-1501 INSTR SAL NON-CONTR	9,642	4,766	3,700	4,018	4,018
762) 2850-68-1501 INSTR SAL NON-CONTR	9,642	6,539	3,700	4,018	4,018
763) 2850-69-1501 INSTR SAL NON-CONTR	9,642	792	3,700	4,018	4,018
764) 2850-70-1501 INSTR SAL NON-CONTR	9,642	7,727	3,700	4,018	4,018
765) 2850-72-1501 INSTR SAL NON-CONTR	9,642	7,143	3,700	4,018	4,018
766) 2850-73-1501 INSTR SAL NON-CONTR	9,642	594	3,700	4,018	4,018
767)*2850-31-4080 PRINTING	1,200	119	1,200		
768)*2850-32-4080 PRINTING	1,100	583	1,100		
769) 2850-31-4194 NEWSPAPER PUBL	2,000	2,000	2,000	2,000	2,000
770) 2850-32-4194 NEWSPAPER PUBL	1,340	1,300	2,000	2,000	2,000
771) 2850-34-4194 NEWSPAPER PUBL	11,330	7,654	14,760	15,202	15,202
772) 2850-36-4194 NEWSPAPER PUBL	2,000	2,000	2,000	2,000	2,000
773) 2850-38-4194 NEWSPAPER PUBL	2,000		2,000	2,000	2,000
774) 2850-39-4194 NEWSPAPER PUBL	11,330	11,288	14,760	15,202	15,202
775) 2850-00-4489 CONTR-MARCH BAND DIR	3,577				
SUBTOTAL CO-CURRICULAR ACTIVITIES	642,979	615,519	736,298	789,863	789,863
2855 INTERSCHOLASTIC ATHLETICS					
776)*2855-00-1501 INSTR SAL NON-CONTR	1,465,084	1,454,891	1,532,044	1,775,000	1,775,000

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777)*2855-00-1504	INSTR SAL NON-CONTR	79,000	76,048	98,600	104,000	104,000
778)*2855-00-2000	EQUIPMENT				37,000	
779) 2855-00-4150	OTHER CONTR-WORKSHOPS	8,800	16,269	8,800	8,800	8,800
780)*2855-00-4462	OFFICIATING SERVICES	226,600	261,776	248,140	282,850	282,850
781)*2855-00-4630	RECONDITIONING	30,000	31,389	57,000	78,000	78,000
782)*2855-00-4653	INST EQUIP REP CONT	5,100	3,741	6,300	15,000	15,000
783)*2855-00-5010	SUPPLIES/MATS/GEN	199,179	182,214	280,000	320,000	320,000
784)*2855-00-5361	AWARDS-SPORTS	29,045	23,232	29,000	38,150	38,150
SUBTOTAL	INTERSCHOLASTIC ATHLETICS	2,042,808	2,049,559	2,259,884	2,658,800	2,621,800
TOTALS	28XX	12,536,277	12,277,493	12,896,941	14,750,890	14,713,890
	5510 DISTRICT TRANSPORTATION					
785) 5510-00-1610	MECHANICS (3.0)	180,000	161,079	173,900	171,900	171,900
786) 5510-00-1612	SALARY-SUPERVISOR	78,344	78,344	79,853	81,393	81,393
787) 5510-00-1650	SALARY-ASST SUPERVISOR	59,164	55,399	55,352	55,352	55,352
788) 5510-00-1670	SAL-BUS DRVR-ABOVE BASE	58,247	85,125	58,247	75,000	75,000
789) 5510-00-1690	CLERICAL SALARIES (2.0)	96,532	94,923	97,182	93,175	93,175
790) 5510-00-1750	MAINTENANCE O/T	10,116	27,582	10,116	10,116	10,116
791)*5510-00-1770	TRANSP-BUS DRIVER P/T (31.0+ 2.0)	650,000	644,169	710,763	834,570	834,570
792) 5510-00-1771	DRIVERS-FIELD TRIPS	54,075	133,487	110,000	150,000	150,000
793) 5510-00-1790	O/T-CLERICAL	9,227	18,953	11,227	11,227	11,227
794) 5510-00-1930	BUS MONITORS (2.0)	38,189	17,253	17,404	17,404	17,404
795)*5510-00-2000	EQUIPMENT	27,280	35,252	369,200	55,000	
796)*5510-00-2100	PURCHASE OF BUSES	232,180	232,174	270,000	285,700	
797) 5510-00-4080	PRINTING	5,000	35	5,000	5,000	5,000
798)*5510-00-4150	OTHER CONTR-WORKSHOPS	2,000	1,934	925	20,096	20,096
799) 5510-00-4153	MECHANICAL CONTRACTS	3,000	277	3,000	3,000	3,000
800)*5510-00-4154	TRAVEL/CONFERENCE				2,000	2,000
801) 5510-00-4160	TRAVEL COMPETITIONS			2,743		
802)*5510-00-4244	OTHER INS-VEHICLE	187,961	124,352	196,931	120,663	120,663
803) 5510-00-4320	COPIER MACHINES	4,200	1,746	5,143	5,200	5,200
804)*5510-00-4641	COMPUTER SOFTWARE	2,500	999	2,500	12,000	12,000

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805)*5510-00-4651 EQUIP REP/CONTR/AUTO	16,000	19,102	19,696	5,000	5,000
806) 5510-00-4652 OFFICE EQUIP/REPAIR CONTR	200	149	294		
807) 5510-00-5010 SUPPLIES/MATS/GEN	2,079	4,323	2,500	4,500	4,500
808)*5510-00-5701 ACCESS/PTS-BUSES	83,000	94,335	85,000	300,000	300,000
809) 5510-00-5710 GASOLINE	112,000	100,604	112,000	115,000	115,000
810) 5510-00-5720 OIL & LUBRICANTS	4,000	3,985	5,000	6,500	6,500
811) 5510-00-5730 TIRES	12,000	19,914	15,000	23,000	23,000
SUBTOTAL DISTRICT TRANSPORTATION	1,927,294	1,955,495	2,418,976	2,462,796	2,122,096
5515 SUPV & SEC VEHICLE					
812) 5515-00-5702 ACCESS/PARTS-VEHICLES	11,000	25,318	15,000	30,000	30,000
813) 5515-00-5710 GASOLINE	48,000	47,860	48,000	55,200	55,200
814) 5515-00-5720 OIL & LUBRICANTS	700	2,536	1,500	3,000	3,000
815) 5515-00-5730 TIRES	1,500	3,913	2,000	5,000	5,000
SUBTOTAL SUPV & SEC VEHICLE	61,200	79,627	66,500	93,200	93,200
5530 GARAGE BUILDING					
816) 5530-00-1680 SALARIES CUSTODIAL	48,547	31,937	47,547	48,547	48,547
817) 5530-00-1700 CUSTODIAL SUBS	3,167	2,567	500	500	500
818) 5530-00-4170 ELECTRICITY	21,000	19,545	21,000	21,000	21,000
819) 5530-00-4171 NATURAL GAS				11,500	11,500
820) 5530-00-4180 TELEPHONE	1,000	959	1,000	1,000	1,000
821)*5530-00-4192 FUEL OIL	11,500		11,500		
822) 5530-00-4670 BLDG EQUIP REP CONT	6,800	2,753	6,800	6,800	6,800
823) 5530-00-5010 SUPPLIES/MATS/GEN	1,800	7,884	2,000	6,000	6,000
824) 5530-00-5400 CUSTODIAL SUPPLIES	750	831	750	1,000	1,000
SUBTOTAL GARAGE BUILDING	94,564	66,476	91,097	96,347	96,347
5540 CONTRACT TRANSPORTATION					
825)*5540-00-4332 TRANSP-CON-REG RT	10,229,150	10,868,723	12,017,822	13,747,725	13,747,725

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826)*5540-00-4335	TRANSP-ATHLETICS/MUSIC	290,662	154,013	300,000	500,000	500,000
827) 5540-00-4336	TRANSP-CON-FIELD TRIPS	57,325	84,368	66,000	95,000	95,000
828) 5540-00-4339	TRANSPORTATION COMP MGMT	5,000	3,375	5,000	5,000	5,000
829)*5540-00-5710	GASOLINE	765,000	307,435	589,265	367,250	367,250
830)*5540-00-5711	GASOLINE	510,000	372,872	803,826	292,500	292,500
SUBTOTAL	CONTRACT TRANSPORTATION	11,857,137	11,790,786	13,781,913	15,007,475	15,007,475
	5581 BOCES TRANSPORTATION					
831) 5581-00-4962	BOCES-SPEC ED TRANSP	1,603,834	978,435	1,000,000	1,050,000	1,050,000
832)*5581-00-4963	OCC ED-TRANS	383,845	189,268	150,000	250,000	250,000
833) 5581-00-4969	BOCES-DRIVER TESTING	1,701	2,226	1,500	2,500	2,500
SUBTOTAL	BOCES TRANSPORTATION	1,989,380	1,169,929	1,151,500	1,302,500	1,302,500
TOTALS	55XX	15,929,575	15,062,313	17,509,986	18,962,318	18,621,618
	9010 EMPLOYEE RETIREMENT SYS					
834) 9010-00-8000	EMPLOYEE BENEFITS	2,414,161	2,236,571	2,220,000	2,272,619	2,272,619
SUBTOTAL	EMPLOYEE RETIREMENT SYS	2,414,161	2,236,571	2,220,000	2,272,619	2,272,619
	9020 TEACHERS RETIREMENT SYS					
835) 9020-00-8000	EMPLOYEE BENEFITS	14,129,813	11,583,094	11,522,264	10,056,334	10,056,334
SUBTOTAL	TEACHERS RETIREMENT SYS	14,129,813	11,583,094	11,522,264	10,056,334	10,056,334
	9030 SOCIAL SECURITY					
836) 9030-00-8000	EMPLOYEE BENEFITS	8,303,796	8,105,309	8,877,414	9,072,301	9,072,301
SUBTOTAL	SOCIAL SECURITY	8,303,796	8,105,309	8,877,414	9,072,301	9,072,301

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	9040 WORKERS'COMPENSATION					
837)*9040-00-8000	EMPLOYEE BENEFITS	1,300,000	1,693,288	1,300,000	1,800,000	1,800,000
SUBTOTAL	WORKERS'COMPENSATION	1,300,000	1,693,288	1,300,000	1,800,000	1,800,000
	9045 LIFE INSURANCE					
838) 9045-00-8000	EMPLOYEE BENEFITS	44,183	39,983	38,724	38,724	38,724
SUBTOTAL	LIFE INSURANCE	44,183	39,983	38,724	38,724	38,724
	9050 UNEMPLOYMENT INSURANCE					
839) 9050-00-8000	EMPLOYEE BENEFITS	110,000	132,759	110,000	110,000	110,000
SUBTOTAL	UNEMPLOYMENT INSURANCE	110,000	132,759	110,000	110,000	110,000
	9055 DISAB INS					
840)*9055-00-8000	EMPLOYEE BENEFITS	492,092	288,775	432,212	250,000	250,000
841) 9055-00-8010	DISAB INS-STATE PLAN	37,406	31,948	54,920	40,000	40,000
SUBTOTAL	DISAB INS	529,498	320,723	487,132	290,000	290,000
	9060 MEDICAL INSURANCE					
842)*9060-00-8000	EMPLOYEE BENEFITS	24,098,960	23,291,255	26,055,630	26,607,539	26,607,539
843)*9060-00-8011	DENTAL EXPS	541,202	296,608	466,076	350,000	350,000
844) 9060-00-8020	EMPL BENEFITS-DENTAL INS	55,489	57,622	53,560	53,882	53,882
SUBTOTAL	MEDICAL INSURANCE	24,695,651	23,645,485	26,575,266	27,011,421	27,011,421
	9089 OTHER BENEFITS					

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845) 9089-00-8026	FICA/MEDICARE	2,040,661	2,030,230	2,139,605	2,194,315	2,194,315
SUBTOTAL	OTHER BENEFITS	2,040,661	2,030,230	2,139,605	2,194,315	2,194,315
TOTALS	90XX	53,567,763	49,787,441	53,270,405	52,845,714	52,845,714
	9710 SERIAL BONDS-LIBRARY/TRS					
846) 9710-00-6100	PRIN/INDEBT-SCH CONS	350,000	350,000	350,000	350,000	350,000
847) 9710-00-7100	INT/INDEBT-SCH CONST	225,083	225,081	209,331	193,581	193,581
SUBTOTAL	SERIAL BONDS-LIBRARY/TRS	575,083	575,081	559,331	543,581	543,581
	9711 SER BONDS-SCHOOL CONST					
848) 9711-00-6100	PRIN/INDEBT-SCH CONS	7,715,000	8,585,000	8,005,000	8,240,000	8,240,000
849) 9711-00-7100	INT/INDEBT-SCH CONST	9,633,675	8,567,208	9,017,426	8,709,723	8,709,723
SUBTOTAL	SER BONDS-SCHOOL CONST	17,348,675	17,152,208	17,022,426	16,949,723	16,949,723
	9731 BAN-SCHOOL CONSTRUCTION					
SUBTOTAL	BAN-SCHOOL CONSTRUCTION					
	9760 TAN					
850)*9760-00-7000	INT ON INDEBTEDNESS	1,987,723	1,736,496	2,000,000	1,500,000	1,500,000
SUBTOTAL	TAN	1,987,723	1,736,496	2,000,000	1,500,000	1,500,000
	9785 EQUIPMENT LEASE PURCHASE					
851) 9785-00-6000	PRIN/INDEBT	578,204	418,169	810,844	415,452	415,452
852) 9785-00-7000	INT ON INDEBTEDNESS	73,259	50,685	33,728	6,834	6,834

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SUBTOTAL	EQUIPMENT LEASE PURCHASE	651,463	468,854	844,572	422,286	422,286
	9786 CLASSROOM LEASE					
853) 9786-00-6100	PRIN/INDEBT-SCH CONS	913,281	913,280			
854) 9786-00-7100	INT/INDEBT-SCH CONST	19,032	19,032			
SUBTOTAL	CLASSROOM LEASE	932,313	932,312			
	9789 ENERGY PERFORMANCE CONTR					
855) 9789-00-6100	PRIN/INDEBT-SCH CONS	1,005,238	1,005,238	1,039,383	1,074,690	1,074,690
856) 9789-00-7100	INT/INDEBT-SCH CONST	228,651	228,651	194,506	159,198	159,198
SUBTOTAL	ENERGY PERFORMANCE CONTR	1,233,889	1,233,889	1,233,889	1,233,888	1,233,888
TOTALS	97XX	22,729,146	22,098,840	21,660,218	20,649,478	20,649,478
	9901 INTERFUND TRANSFERS					
857) 9901-00-9501	TR TO SPEC AID FUND	550,000	550,000	550,000	550,000	550,000
SUBTOTAL	INTERFUND TRANSFERS	550,000	550,000	550,000	550,000	550,000
	9950 TRANSFER TO CAPITAL FUND					
858) 9950-00-9017	TRANSFER-CAPITAL	1,757,160	1,757,160	2,326,815		
SUBTOTAL	TRANSFER TO CAPITAL FUND	1,757,160	1,757,160	2,326,815		
	9999 NON-BUDGET DISBURSEMENT					
859)*9999-00-1999	F FUND TEACHERS				-2,920,000	-2,920,000
860) 9999-00-9000	PLANNED BALANCE	780,956		850,000	850,000	850,000

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	SUBTOTAL NON-BUDGET DISBURSEMENT	780,956		850,000	-2,070,000	-2,070,000
	TOTALS 99XX	3,088,116	2,307,160	3,726,815	-1,520,000	-1,520,000
861	***GRANDTOTALS***	266,655,361	262,000,418	274,707,921	279,401,007	278,396,621

*****END OF REPORT*****