

NORTH SALEM CSD

'Budget Presentation Report'

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2006-2007 Actual Expenditure	2007-2008 Adopted Budget	2007-2008 Projected Expenditure	2008-2009 Proposed Budget	Dollar Change	Percent Change
1010 BOARD OF EDUCATION							
1010-400-90-0000	CONTRACTUAL (RESIDENCY)	1,316	4,000	2,300	4,000		0.00%
1010-400-90-1000	CONTRACTUAL- SUP'T SEARCH	23,489					0.00%
1010-401-90-0000	BOARD MEMBERSHIPS	12,274	12,500	12,500	12,500		0.00%
1010-401-90-1000	BOARD POLICY MANUAL	2,500	2,750	2,500	2,750		0.00%
1010-402-90-0000	BOARD ADVERTISING	1,695	6,000	3,000	3,000	-3,000	-50.00%
1010-404-90-0000	BOARD CONFERENCE/TRAVEL	1,698	7,400	7,000	7,400		0.00%
1010-446-90-1111	BOARD PHOTOCOPYING	968	1,200	1,150	1,200		0.00%
1010-450-90-0000	BOARD SUPPLIES	6,587	4,800	4,500	4,800		0.00%
	1010 Function Subtotal	50,527	38,650	32,950	35,650	- 3,000	-7.76%
1040 DISTRICT CLERK							
1040-160-90-0000	DISTRICT CLERK'S SALARY	4,192	10,375	10,375	10,300	-75	-0.72%
1040-400-90-0000	CONTRACTUAL	3,000					0.00%
1040-404-90-0000	CONFERENCE/TRAVEL/MEMBER	86	700	700	700		0.00%
1040-447-90-0000	DISTRICT CLERK PRINTING		500	500	500		0.00%
1040-450-90-0000	DISTRICT CLERK SUPPLIES	150	900	900	900		0.00%
	1040 Function Subtotal	7,428	12,475	12,475	12,400	- 75	-0.60%
1060 DISTRICT MEETING							
1060-160-90-0000	SALARIES-ELECTION WORKERS	43	200	200	200		0.00%
1060-402-90-0000	DISTRICT MEETING - ADVERT		1,200	1,200	1,200		0.00%
1060-447-90-0000	DISTRICT MTG - PRINTING		1,750	1,750	1,750		0.00%
1060-449-90-0000	DIST.MEET.ELECT.INSPECTOR	5,020	3,000	3,000	5,500	2,500	83.33%
	1060 Function Subtotal	5,063	6,150	6,150	8,650	2,500	40.65%
1240 CHIEF SCHOOL ADMINISTRATOR							
1240-150-01-0000	SUPERINTENDENT'S SALARY	242,803	210,000	210,000	216,000	6,000	2.86%
1240-161-01-0000	CLERICAL SUBSTITUTE	6,434	3,000	5,300	3,000		0.00%
1240-163-01-0000	CLERICAL SALARIES	29,192	51,875	55,000	56,650	4,775	9.20%
1240-400-01-0000	CONSULTANTS-	7,629					0.00%
1240-401-01-0000	MEMBERSHIPS	2,421	3,000	3,400	4,000	1,000	33.33%
1240-404-01-0000	CONFERENCE/TRAVEL	726	4,000	4,000	4,000		0.00%
1240-427-01-0000	REPAIRS		300		300		0.00%
1240-446-01-1111	PHOTOCOPYING	683	1,200	1,000	1,200		0.00%
1240-450-01-0000	SUPPLIES	2,849	1,550	2,600	2,850	1,300	83.87%
1240-451-01-0000	PROFESSIONAL MATERIAL	187	500		500		0.00%

1240 Function Subtotal		292,924	275,425	281,300	288,500	13,075	4.75%
1310 BUSINESS ADMINISTRATION							
1310-150-01-0000	BUS.ADMINSTRATOR'S SALARY	111,285	130,000	140,000	144,200	14,200	10.92%
1310-161-01-0000	CENTRAL OFFICE SUBSTITUTE		2,500		2,500		0.00%
1310-163-01-0000	CLERICAL SALARIES	160,581	194,359	178,448	219,000	24,641	12.68%
1310-200-01-0000	EQUIPMENT	2,981			2,000	2,000	****. **%
1310-400-01-0000	CONTRACTUAL	95,176	32,450	53,325	38,450	6,000	18.49%
1310-404-01-0000	CONF/TRAVEL/DUES	894	3,000	3,000	3,000		0.00%
1310-427-01-0000	REPAIRS		400	400	400		0.00%
1310-446-01-1111	PHOTOCOPYING	1,929	3,400	2,900	3,000	-400	-11.76%
1310-450-01-0000	SUPPLIES	7,211	8,300	8,850	8,800	500	6.02%

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1310 BUSINESS ADMINISTRATION							
1310-491-00-6025	BOCES ADMINISTRATIVE SERV	71,444	67,100	67,100	71,120	4,020	5.99%
1310 Function Subtotal		451,501	441,509	454,023	492,470	50,961	11.54%
1320 AUDITING							
1320-160-90-0000	INTERNAL AUDITOR'S SALARY	5,460	7,781	5,900	8,000	219	2.81%
1320-442-90-0000	EXTERNAL AUDITOR'S FEE	30,000	34,000	30,750	32,500	-1,500	-4.41%
1320-442-90-1000	INTERNAL AUDIT FEES	9,584	15,000	29,000	18,500	3,500	23.33%
1320 Function Subtotal		45,044	56,781	65,650	59,000	2,219	3.91%
1325 TREASURER							
1325-160-90-0000	TREASURER'S SALARY	10,868	11,276	16,500	19,000	7,724	68.50%
1325-450-90-0000	TREASURER'S SUPPLIES		350	300	350		0.00%
1325 Function Subtotal		10,868	11,626	16,800	19,350	7,724	66.44%
1330 TAX COLLECTOR							
1330-450-90-0000	TAX COLLECTOR'S SUPPLIES	1,637	2,000	1,850	2,000		0.00%
1330 Function Subtotal		1,637	2,000	1,850	2,000		0.00%

1380 FISCAL AGENT FEE

1380-481-90-0000	FISCAL AGENT FEES ON DEBT	2,000	9,000	2,100	9,000		0.00%
1380 Function Subtotal		2,000	9,000	2,100	9,000		0.00%

1420 LEGAL

1420-441-90-0000	LEGAL SERVICES	80,658	140,000	120,000	140,000		0.00%
1420 Function Subtotal		80,658	140,000	120,000	140,000		0.00%

1430 PERSONNEL

1430-400-00-0000	EMPLOYMENT INVESTIGATIONS	5,869	7,800	7,800	8,500	700	8.97%
1430-402-90-0000	ADVERTISING-STAFF RECRUIT	6,985	6,000	5,600	6,000		0.00%
1430 Function Subtotal		12,854	13,800	13,400	14,500	700	5.07%

1480 PUBLIC INFORMATION & SERVICES

1480-160-00-0000	VIDEO TAPING EVENTS		1,500	800	1,000	-500	-33.33%
1480-400-90-0000	VIDEO TAPING EVENTS	115			500	500	****. **%
1480-447-90-0000	DISTRICT PUBLICATIONS	7,223	11,500	11,000	11,500		0.00%
1480 Function Subtotal		7,338	13,000	11,800	13,000		0.00%

1620 OPERATION OF PLANT

1620-161-03-0000	CLERICAL SUBSTITUTES	1,048	1,050		1,000	-50	-4.76%
1620-163-03-0000	CLERICAL SALARIES-B&G	25,747	48,275	45,617	52,000	3,725	7.72%
1620-166-03-0000	CUSTODIAL SALARIES	776,911	867,000	818,863	892,000	25,000	2.88%
1620-167-03-0000	CUSTODIAL OVERTIME	58,193	63,500	65,000	65,500	2,000	3.15%
1620-168-03-0000	CUSTODIAL EXTRA HELP	4,638	9,000	10,968	22,660	13,660	151.78%
1620-200-03-0000	EQUIPMENT	13,424		663	6,300	6,300	****. **%
1620-200-03-1000	EQUIPMENT - TELEPHONE	585	600	600	1,200	600	100.00%
1620-400-03-0000	CONTRACTUAL - GEO THERMAL	58,516	68,000	68,000	68,000		0.00%
1620-400-03-1000	USE PROPANE 1620-433-03	24,850					0.00%
1620-401-03-0000	FEES - OUTSIDE AGENCIES	1,375	1,200	1,200	1,500	300	25.00%

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1620 OPERATION OF PLANT

1620-404-03-0000	CONF/TRAVEL/DUES	522	1,500	1,200	1,500		0.00%
1620-409-03-0000	LAB ANALYSIS - WATER	29,476	32,000	31,500	32,860	860	2.69%
1620-426-03-0000	CONTRACTUAL	41,222	20,000	26,000	28,300	8,300	41.50%
1620-432-03-0000	ELECTRICITY	340,264	379,000	328,000	396,432	17,432	4.60%
1620-433-03-0000	PROPANE GAS	18,404	19,650	25,000	23,500	3,850	19.59%
1620-435-03-0000	FUEL OIL	128,330	172,000	199,761	238,516	66,516	38.67%
1620-438-03-0000	TELEPHONE	14,171	25,000	18,000	25,000		0.00%
1620-438-03-1000	TELEPHONE REPAIR	2,500	2,500	2,500	2,000	-500	-20.00%
1620-446-03-1111	PHOTOCOPYING	908	1,600	1,800	1,950	350	21.88%
1620-450-03-0000	CUSTODIAL SUPPLIES	63,367	72,000	72,000	75,000	3,000	4.17%
1620-451-03-0000	BOOTS/UNIFORMS - CUSTODIA	11,885	13,099	14,000	14,500	1,401	10.70%
1620-451-04-0000	CUSTODIAL REPAIRS	65	2,800	2,000	2,000	-800	-28.57%
1620-491-03-0000	TELEPHONE INTELLIPATH - B	35,966	43,000	43,000	45,043	2,043	4.75%
1620-491-03-1000	BOCES HEALTH & SAFETY/PES	9,921	9,694	9,694	11,468	1,774	18.30%
	1620 Function Subtotal	1,662,288	1,852,468	1,785,366	2,008,229	155,761	8.41%

1621 MAINTENANCE OF PLANT

1621-166-03-0000	MAINTENANCE SALARIES	239,408	240,000	260,912	263,000	23,000	9.58%
1621-167-03-0000	MAINTENANCE OVERTIME	12,455	25,000	23,000	25,750	750	3.00%
1621-200-03-0000	MAINTENANCE EQUIPMENT		50,514	49,800		-50,514	-100.00%
1621-400-03-0000	CONTRACTUAL	97,372	95,000	187,350	97,741	2,741	2.89%
1621-409-02-0000	CONTRACTUAL SOFTWARE		800	490		-800	-100.00%
1621-409-03-0000	GRÖUNDS IMPROVEMENT	4,211	10,000	48,000	10,000		0.00%
1621-428-03-0000	BUILDING REPAIRS	79,559	80,000	101,000	82,000	2,000	2.50%
1621-429-03-0000	GROUND EQUIPMENT REPAIRS	5,038	5,000	3,500	5,000		0.00%
1621-429-03-1000	GROUNDS AND FIELDS MAINTENANCE	19,227	15,000	14,800	15,525	525	3.50%
1621-431-03-0000	CARTAGE	31,645	32,000	30,500	35,000	3,000	9.38%
1621-450-03-0000	MAINTENANCE SUPPLIES	48,004	58,000	59,742	58,000		0.00%
1621-451-03-0000	GROUNDS SUPPLIES	3,762	4,200	3,600	4,500	300	7.14%
	1621 Function Subtotal	540,681	615,514	782,694	596,516	- 18,998	-3.09%

1625 Operation of Plant

1625-400-90-0000	SECURITY CONTRACTUAL				50,000	50,000	****. **%
	1625 Function Subtotal				50,000	50,000	0.00%

1670 CENTRAL PRINTING & MAILING

1670-403-90-0000	CENTRAL MAILING	45,365	48,000	48,000	48,500	500	1.04%
	1670 Function Subtotal	45,365	48,000	48,000	48,500	500	1.04%

1910 UNALLOCATED INSURANCE

1910-421-90-0000	INSURANCE	120,448	131,450	134,101	165,123	33,673	25.62%
1910-445-90-0000	INSURANCE APPRAISAL		800			-800	-100.00%
	1910 Function Subtotal	120,448	132,250	134,101	165,123	32,873	24.86%

1930 JUDGMENTS & CLAIMS

1930-400-00-0000	UNEMPLOYMENT JUDGEMENT &	20,551	1,000		-1,000	-100.00%
1930 Function Subtotal		20,551	1,000		- 1,000	-100.00%

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1964 REFUND ON REAL PROPERTY TAXES							
1964-400-90-0000	REFUND OF TAXES			50,000	32,000	32,000	****. **%
1964 Function Subtotal				50,000	32,000	32,000	0.00%
1981 BOCES ADMINISTRATIVE COSTS							
1981-491-90-0000	BOCES ADM & RENTAL	226,735	232,225	232,225	239,820	7,595	3.27%
1981 Function Subtotal		226,735	232,225	232,225	239,820	7,595	3.27%
2010 CURRICULUM DEVEL & SUPERVISION							
2010-150-00-0000	SALARY - ASST SUPT INSTR	85,185	160,000	143,993	175,100	15,100	9.44%
2010-150-04-1000	TCHR MENTOR COORDINATION	2,400	3,000	3,000	3,000		0.00%
2010-150-04-1500	MENTORING SALARIES			21,000	21,000	21,000	****. **%
2010-150-04-1800	NEW STAFF ORIENTATION SAL			2,700	2,720	2,720	****. **%
2010-150-04-2000	CURRIC SALARIES	27,540	26,000	21,760	73,600	47,600	183.08%
2010-163-04-0000	CLERICAL SALARIES	55,208	54,000	53,726	57,700	3,700	6.85%
2010-404-00-0000	CONFERENCE/TRAVEL - STAFF	438	2,250	2,250	6,750	4,500	200.00%
2010-404-04-0000	CONF/TRAVEL/DUES-CURRIC.		3,000	3,000	8,250	5,250	175.00%
2010-404-90-0000	CONF/TRAVEL - DISTRICT-WI	85	4,500	4,500	16,300	11,800	262.22%
2010-443-04-0000	STAFF DEV.-TEACHER CENTER	2,700	5,000	5,000	7,000	2,000	40.00%
2010-444-04-0000	STAFF DEV.-CONSULTANTS/SU	4,440	15,000	15,000	18,050	3,050	20.33%
2010-444-11-0000	STAFF DEVELOPMENT - PQ	2,546	7,000	7,000	7,000		0.00%
2010-444-31-0000	STAFF DEVELOPMENT - HS	2,141	5,000	3,000	17,350	12,350	247.00%
2010-445-04-0000	CURRICULUM DEVELOPMENT		3,000	4,200	4,200	1,200	40.00%
2010-446-04-1111	PHOTOCOPYING - CURRICULUM	1,760	2,250	2,250	5,750	3,500	155.56%
2010-447-00-0000	PRINTING - CURRICULUM	4,000	4,200	4,200	3,000	-1,200	-28.57%
2010-450-04-0000	SUPPLIES - CURRICULUM	2,632	4,000	4,000	7,400	3,400	85.00%

2010-451-04-0000	SUPPLIES - STAFF DEVELOPM	500	1,200	1,200	10,500	9,300	775.00%
2010-491-00-5075	CURRICULUM DEV.-BOCES	81,384	89,935	89,935	155,050	65,115	72.40%
2010 Function Subtotal		272,959	389,335	391,714	599,720	210,385	54.04%

2020 SUPERVISION-REGULAR SCHOOL

2020-151-11-0000	PRINCIPAL'S SALARY - PQ	141,906	142,400	149,005	156,452	14,052	9.87%
2020-151-31-0000	PRINCIPAL'S SALARY - HS	148,325	148,700	155,745	163,529	14,829	9.97%
2020-152-11-0000	ASST. PRIN. SALARY - PQ	105,101	105,000	110,360	115,874	10,874	10.36%
2020-152-31-0000	ASST. PRIN. SALARY - HS	126,593	127,000	132,925	139,569	12,569	9.90%
2020-154-90-0000	DEPT CHAIRS & TEAM LEADER	106,802	102,500	102,300	113,500	11,000	10.73%
2020-161-11-0000	SUBSTITUTE CLERICAL - PQ	2,855	4,000	2,000	3,000	-1,000	-25.00%
2020-161-31-0000	SUBSTITUTE CLERICAL - HS	3,360	4,000	2,000	3,000	-1,000	-25.00%
2020-163-11-0000	CLERICAL SALARIES - PQ	85,207	117,900	104,277	122,000	4,100	3.48%
2020-163-31-0000	CLERICAL SALARIES-HS	152,487	166,000	175,025	187,350	21,350	12.86%
2020-400-30-2050	CONTRACTUAL		15,000	15,000		-15,000	-100.00%
2020-400-31-0000	MIDDLE STATES EVALUATION	825	1,500	1,360	1,500		0.00%
2020-400-31-1000	TRAINING-STUDENT DATA BAS	4,008	5,000			-5,000	-100.00%
2020-401-11-0000	MEMBERSHIPS OFFICE - PQ	558	750	685	750		0.00%
2020-401-31-0000	MEMBERSHIPS OFFICE - HS	729	1,500	1,100	1,500		0.00%
2020-404-11-0000	CONF/TRAVEL/DUES - PQ	127	1,500	500	1,500		0.00%
2020-404-31-0000	CONF/TRAVEL/DUES - HS	3,987	3,000	3,000	3,500	500	16.67%
2020-406-11-0000	Contractual and Other	15,987		6,948			0.00%
2020-427-11-0000	REPAIRS - PQ		450	400	450		0.00%

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2020 SUPERVISION-REGULAR SCHOOL							
2020-427-31-0000	REPAIRS - HS		2,000	800	2,000		0.00%
2020-446-11-1111	PHOTOCOPYING - PQ	25,760	23,000	25,601	27,500	4,500	19.57%
2020-446-31-1111	PHOTOCOPYING - HS	2,912	3,000	3,000	3,000		0.00%
2020-447-11-0000	PRINTING - PQ	288	1,500	900	2,000	500	33.33%
2020-447-31-0000	PRINTING-- HS	1,593	2,000	1,000	2,200	200	10.00%
2020-450-11-0000	SUPPLIES - PQ	5,298	5,500	5,318	6,000	500	9.09%

2020-450-30-2050	SUPPLIES - STUDENT DATA B		1,200			-1,200	-100.00%
2020-450-31-0000	SUPPLIES - HS	4,430	7,000	7,000	9,000	2,000	28.57%
2020 Function Subtotal		939,138	991,400	1,006,249	1,065,174	73,774	7.44%
2040 SUPERVISION-SPECIAL SCHOOLS							
2040-150-90-0000	ADULT EDUCATION DIRECTOR	1,000	4,795			-4,795	-100.00%
2040-447-90-0000	ADULT EDUC. - PRINTING	1,145					0.00%
2040 Function Subtotal		2,145	4,795			- 4,795	-100.00%
2110 TEACHING-REGULAR SCHOOL							
2110-120-00-0000	GRADES K-3 TEACHER SALARI	2,655,226	2,859,706	2,833,980	2,913,000	53,294	1.86%
2110-121-00-0000	GRADES 4-6-TCHR SAL	1,605,255	1,731,757	1,675,784	1,854,000	122,243	7.06%
2110-130-00-0000	GRADES 7-12-TEACHER SAL	4,711,955	5,195,243	4,939,076	5,305,000	109,757	2.11%
2110-141-00-0000	SUBSTITUTE TCHR SALARIES	171,426	150,000	160,000	160,000	10,000	6.67%
2110-143-00-0000	TUTORING STIPENDS	1,620		1,000	1,800	1,800	****. **%
2110-143-11-0000	ACADEMIC INTERVENTION SER	5,712	10,445	6,064	6,963	-3,482	-33.34%
2110-143-31-0000	ACADEMIC INTERVENTION SER	10,446	14,797	16,600	15,232	435	2.94%
2110-161-11-0000	SUB AIDE SALARIES - PQ	16,935	12,000	5,470	8,000	-4,000	-33.33%
2110-161-31-0000	SUB AIDE SALARIES - HS	1,219	3,000	3,000	3,000		0.00%
2110-164-00-0000	AIDES-SALARIES	354,494	426,942	402,566	442,900	15,958	3.74%
2110-200-11-0000	EQUIPMENT PQ (CORE)	7,199	1,500	1,500	1,500		0.00%
2110-200-11-1000	FURNITURE - PQ		700	500	6,000	5,300	757.14%
2110-200-11-1800	EQUIPMENT-PHYS EDUC - PQ				4,500	4,500	****. **%
2110-200-11-2250	EQUIPMENT-MUSIC INST - PQ		2,000	1,786	2,100	100	5.00%
2110-200-11-2275	Equipment-Vocal Music-PQ				2,000	2,000	****. **%
2110-200-31-0000	EQUIPMENT-HIGH SCHOOL (CO		5,800	5,800	13,000	7,200	124.14%
2110-200-31-1200	EQUIPMENT-ART - HS	2,882	2,635	2,703	1,140	-1,495	-56.74%
2110-200-31-1800	EQUIPMENT-PHYS.EDUC - HS	1,020	1,500	1,500	1,500		0.00%
2110-200-31-1900	EQUIPMENT-HOME/CAREERS-HS		320	319	355	35	10.94%
2110-200-31-2000	EQUIPMENT-TECH EDUC		1,230	1,230	4,900	3,670	298.37%
2110-200-31-2200	EQUIPMENT-MUSIC GENERAL -	1,013	515	500	1,105	590	114.56%
2110-200-31-2250	EQUIPMENT-INST.MUSIC - HS	1,268	5,850	5,400	4,705	-1,145	-19.57%
2110-200-31-2275	EQUIPMENT-VOCAL MUSIC- HS	4,369	21,950	21,900		-21,950	-100.00%
2110-200-31-2300	EQUIPMENT-SCIENCE - HS	4,558					0.00%
2110-400-00-0000	CONTRACTUAL REG INST.	25,300	25,000	25,000	10,000	-15,000	-60.00%
2110-400-11-4200	FIELD TRIP ADMISSIONS-PQ	4,028		1,000	1,500	1,500	****. **%
2110-400-31-0100	CONTRACTUAL TUTORING	25,300	28,000	25,000	30,000	2,000	7.14%
2110-400-31-4200	FIELD TRIP ADMISSIONS-HS				1,500	1,500	****. **%
2110-401-11-0000	MEMBERSHIPS - PQ	158	200	170	200		0.00%
2110-401-31-0000	MEMBERSHIPS - HS	1,511	3,500	2,150	3,500		0.00%
2110-404-11-0000	CONF/TRAVEL/DUES - PQ	939	3,115	1,500	3,250	135	4.33%
2110-404-31-0000	CONF/TRAVEL/DUES - HS	3,328	4,500	4,350	4,500		0.00%

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2110 TEACHING-REGULAR SCHOOL							
2110-427-11-0000	REPAIRS - PQ	8	500	400	500		0.00%
2110-427-11-2250	REPAIRS-MUSIC INST.	2,723	4,500	3,820	4,010	-490	-10.89%
2110-427-31-0000	REPAIRS - HIGH SCHOOL	3,330	5,000	4,500	4,500	-500	-10.00%
2110-427-31-2250	REPAIRS MUSICAL INSTR. HS	1,450	950	955	1,450	500	52.63%
2110-443-00-0000	DISTRICT TESTING	5,156	9,000	9,000	7,365	-1,635	-18.17%
2110-446-00-1111	PHOTOCOPYING	61,839	75,000	75,000	72,000	-3,000	-4.00%
2110-447-11-0000	PRINTING - PEQUENAKONCK		1,500	2,400	2,000	500	33.33%
2110-447-31-0000	PRINTING - HIGH SCHOOL	2,622	4,000	4,964	3,500	-500	-12.50%
2110-448-11-0000	ASSEMBLIES - PEQUENAKONCK	1,848	2,500	2,500	2,500		0.00%
2110-448-31-0000	ASSEMBLIES - MIDDLE SCH	7,738	11,500	9,500	11,500		0.00%
2110-448-31-4100	ASSEMBLIES-GRADUATION- HS	13,534	17,000	17,000	18,000	1,000	5.88%
2110-450-11-0000	SUPPLIES-PQ CORE	26,130	17,000	17,000	22,000	5,000	29.41%
2110-450-11-1100	TIGER'S CARE SUPPLIES		2,000	1,800	2,000		0.00%
2110-450-11-1200	SUPPLIES-ART - PQ	9,128	10,000	10,000	10,000		0.00%
2110-450-11-1500	SUPPLIES-LANGUAGE ARTS-PQ	17,159	23,500	23,300	29,175	5,675	24.15%
2110-450-11-1800	SUPPLIES-PHYS EDUC-PQ	2,088	2,000	3,435	2,500	500	25.00%
2110-450-11-2100	SUPPLIES-MATH-PQ	6,669	8,000	7,800	8,665	665	8.31%
2110-450-11-2101	SUPPLIES-REMEDIAL MATH-PQ	578	700	650	700		0.00%
2110-450-11-2250	SUPPLIES-INSTR MUSIC-PQ	1,330	1,500	1,903	1,500		0.00%
2110-450-11-2275	SUPPLIES-VOCAL MUSIC-PQ	645	650	647	750	100	15.38%
2110-450-11-2300	SUPPLIES-SCIENCE - PQ	12,042	28,240	22,500	16,700	-11,540	-40.86%
2110-450-11-2500	SUPPLIES-SOCIAL STUDIES-P	3,093	4,500	4,600	6,500	2,000	44.44%
2110-450-11-3300	SUPPLIES-REMEDIAL READING	844	900	834	900		0.00%
2110-450-11-3600	SUPPLIES-GIFTED & TALENT-	1,125	1,200	1,138	1,200		0.00%
2110-450-11-4000	SUPPLIES-ESL-PQ	128	300	185	300		0.00%
2110-450-11-4600	RESOURCE RM/EARLY INTERVE	747	1,000	1,225	3,000	2,000	200.00%
2110-450-31-0000	SUPPLIES-HS CORE	16,928	23,441	20,500	30,686	7,245	30.91%
2110-450-31-1000	SUPPLIES-TESTING-HS	294	675	600	675		0.00%
2110-450-31-1200	SUPPLIES-ART-HS	17,503	17,210	21,287	17,800	590	3.43%

2110-450-31-1500	SUPPLIES-ENGLISH-HS	2,901	3,625	4,194	3,400	-225	-6.21%
2110-450-31-1600	SUPPLIES WORLD LANG-HS	916	4,560	5,213	1,790	-2,770	-60.75%
2110-450-31-1800	SUPPLIES-PHYS EDUCATION-H	3,115	3,150	3,200	3,150		0.00%
2110-450-31-1900	SUPPLIES-HOME CAREERS-HS	1,419	1,380	1,350	2,560	1,180	85.51%
2110-450-31-2000	SUPPLIES-TECH CAREERS-HS	6,976	6,100	6,340	8,950	2,850	46.72%
2110-450-31-2050	SUPPLIES-COMPUTER-HS	658	4,000	2,000	3,000	-1,000	-25.00%
2110-450-31-2100	SUPPLIES-MATH-HS	4,365	10,020	10,000	5,165	-4,855	-48.45%
2110-450-31-2200	SUPPLIES-MUSIC GENERAL -	803	1,670	1,380	1,125	-545	-32.63%
2110-450-31-2250	SUPPLIES-INSTR MUSIC-HS	3,206	1,190	1,190	2,235	1,045	87.82%
2110-450-31-2275	SUPPLIES-VOCAL MUSIC-HS	1,126	2,021	2,000	1,365	-656	-32.46%
2110-450-31-2300	SUPPLIES-SCIENCE-HS	16,942	17,465	42,000	16,450	-1,015	-5.81%
2110-450-31-2500	SUPPLIES-SOCIAL STUDIES-H	2,833	5,585	5,500	5,780	195	3.49%
2110-450-31-3600	SUPPLIES-GIFTED & TALENT-	497	900	890	1,000	100	11.11%
2110-450-31-3900	SUPPLIES-SENIOR EXPERIENC	1,371	2,000	1,800	2,000		0.00%
2110-471-00-0000	TUITION - PUBLIC IN NYS		3,000	1,500	3,000		0.00%
2110-480-11-0000	TEXTBOOKS-CORE-PQ	13,137	1,000	4,900	2,000	1,000	100.00%
2110-480-11-1500	TEXTBOOKS-LANGUAGE ARTS-P	34,850	32,000	32,000	31,175	-825	-2.58%
2110-480-11-2100	TEXTBOOKS-MATH-PQ	7,253	9,000	8,452	8,500	-500	-5.56%

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2110 TEACHING-REGULAR SCHOOL							
2110-480-11-2200	TEXTBOOKS-MUSIC-GENERAL-P	100	100	99	100		0.00%
2110-480-11-2250	TEXTBOOKS-INSTR MUSIC-PQ	464	1,000	860	700	-300	-30.00%
2110-480-11-2300	TEXTBOOKS-SCIENCE-PQ	7,439	1,200	3,200	3,900	2,700	225.00%
2110-480-11-2500	TEXTBOOKS-SOCIAL STUDIES-	4,157	1,500	1,500	1,500		0.00%
2110-480-11-3300	TEXTBOOKS-REMEDIAL READIN		1,250	1,250	150	-1,100	-88.00%
2110-480-11-3600	TEXTBOOKS-GIFTED-PQ	210	300	300	300		0.00%
2110-480-11-4000	TEXTBOOKS-ESL-PQ	82	200		200		0.00%
2110-480-12-0000	TEXTBOOKS-PRIVATE SCHOOLS	4,580	5,000	3,650	5,300	300	6.00%
2110-480-12-0001	PVT. SCHOOL TEXTBOOK S&H	100					0.00%
2110-480-31-0000	TEXTBOOKS-CORE-HS	2,733	8,000	10,500	10,000	2,000	25.00%
2110-480-31-1500	TEXTBOOKS-ENGLISH-HS	10,176	7,140	10,500	17,620	10,480	146.78%

2110-480-31-1600	TEXTBOOKS-WORLD LANGUAGE	3,399	16,590	17,710	7,780	-8,810	-53.10%
2110-480-31-1700	TEXTBOOKS-HEALTH EDUC.-HS	592	665	665	600	-65	-9.77%
2110-480-31-2100	TEXTBOOKS-MATH-HS	7,940	4,515	5,469	3,515	-1,000	-22.15%
2110-480-31-2250	TEXTBOOKS-INSTR MUSIC-HS	452	230	210	770	540	234.78%
2110-480-31-2275	TEXTBOOKS-VOCAL MUSIC-HS	170			265	265	****.***%
2110-480-31-2300	TEXTBOOKS-SCIENCE-HS	3,331	2,660	2,188	2,050	-610	-22.93%
2110-480-31-2500	TEXTBOOKS-SOCIAL STUDIES-	30,640	3,675	4,682	1,460	-2,215	-60.27%
2110-491-00-0000	BOCES INSTRUCTION REG.	174,501	191,120	192,100	198,765	7,645	4.00%
2110-491-00-7000	BOCES TUITION - WALKABOUT	44,451	64,179	64,179	67,758	3,579	5.58%
2110 Function Subtotal		10,231,725	11,204,461	10,868,262	11,514,904	310,443	2.77%

2250 PROGRAMS-STUDENTS W/ DISABIL

2250-143-00-0000	SPEC. ED TUTORING	3,190	7,500	3,000	7,500		0.00%
2250-150-00-0000	ASST. SUPT. FOR PPS	143,430	151,000	153,430	158,200	7,200	4.77%
2250-150-00-1000	OCC THERAPIST-INSTRUCTION	99,562	103,339	103,339	116,000	12,661	12.25%
2250-150-90-0000	SPEC EDUC INSTR SALARIES	1,736,552	1,945,000	1,948,169	2,078,000	133,000	6.84%
2250-153-90-0000	TEACHER ASSISTANTS INST.	138,831	170,000	168,000	175,000	5,000	2.94%
2250-157-04-0000	INSTR. SALARIES SPEECH TE	209,112	255,000	256,052	278,000	23,000	9.02%
2250-161-00-0000	SUBSTITITE CLERICAL SPECI		1,000	1,592	2,000	1,000	100.00%
2250-161-90-0000	SUBSTITUTE AIDES-SPECIAL	3,327	2,500	1,000	2,500		0.00%
2250-163-00-0000	NON-INSTR CLERICAL SALARI	84,122	95,500	97,992	107,600	12,100	12.67%
2250-164-04-0000	AIDES - EXTENDED YEAR	1,149	2,000		2,000		0.00%
2250-164-90-0000	AIDES SPECIAL EDUCATION	191,313	225,000	206,400	235,500	10,500	4.67%
2250-400-04-0000	CONTRACTUAL COSTS/OTHER	13,040	14,000	1,400	16,000	2,000	14.29%
2250-404-04-0000	CONFERENCE/TRAVEL/DUES	847	3,000	2,900	3,250	250	8.33%
2250-446-04-1111	PHOTOCOPYING - SPEC. EDUC	4,224	7,500	5,600	7,500		0.00%
2250-449-04-0000	RELATED SERVICES-SPEC.ED.	96,435	80,000	80,000	96,020	16,020	20.03%
2250-449-04-1111	RELATED SERVICES 12 MONTH	3,741	15,000	13,800	11,850	-3,150	-21.00%
2250-450-04-0000	SUPPLIES - INST. SPEC. ED	2,703	3,000	2,800	3,000		0.00%
2250-450-04-1000	SUPPLIES-EARLY CHILD.INTE	922	1,000	850	1,000		0.00%
2250-450-04-2000	SUPPLIES - PPS OFFICE	1,403	1,350	1,100	1,500	150	11.11%
2250-450-04-3000	SUPPLIES - EDUCATION TEST	1,141	1,800	1,216	2,950	1,150	63.89%
2250-450-04-4000	SUPPLIES - OCC. THERAPY	365	450	469	650	200	44.44%
2250-450-04-5000	SUPPLIES - SPEECH	1,264	1,350	1,416	2,500	1,150	85.19%
2250-450-11-0000	SUPPLIES, SP. EDUC., PQ	895	3,000	2,950	3,700	700	23.33%
2250-450-31-0000	SUPPLIES, SPEC. ED., HS	4,266	5,000	4,989	5,000		0.00%

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2250 PROGRAMS-STUDENTS W/ DISABIL							
2250-471-04-0000	TUITION-OTHER NYS DISTRIC	431,179	925,886	400,000	176,012	-749,874	-80.99%
2250-472-04-0000	Tuition - Private Schools	317,683		407,000	800,921	800,921	****.***%
2250-480-04-0000	TEXTBOOKS - SPEC. EDUC.	185	2,000	3,500	2,000		0.00%
2250-480-11-0000	TEXTBOOKS, SP. EDUC., PQ				1,000	1,000	****.***%
2250-480-31-0000	TEXTBOOKS, SPEC. EDUC., H	3,011	2,500	2,500	3,000	500	20.00%
2250-491-00-5000	SPECIAL ED TUITION-BOCES	499,235	602,500	602,000	570,000	-32,500	-5.39%
	2250 Function Subtotal	3,993,127	4,627,175	4,473,464	4,870,153	242,978	5.25%
2280 OCCUPATIONAL EDUCATION							
2280-491-00-5025	TECHNICAL & CAREER EDUCAT	255,838	285,160	275,000	386,480	101,320	35.53%
	2280 Function Subtotal	255,838	285,160	275,000	386,480	101,320	35.53%
2330 TEACHING-SPECIAL SCHOOLS							
2330-120-90-0000	SUMMER TEACHER SALARY		12,000	8,000	11,500	-500	-4.17%
2330-156-41-0000	INSTR SALARIES - ADULT ED	120	2,000	2,000	2,000		0.00%
2330-160-41-0000	ADULT ED COORDINATOR	2,870	5,850	5,800	6,000	150	2.56%
2330-160-90-0000	ADULT ED INSTRUCTION SAL		5,120	3,000	4,000	-1,120	-21.88%
2330-400-31-0000	CONTRACTUAL-DRIVER EDUCAT	-410					0.00%
2330-400-41-0000	CONTRACTUAL-ADULT EDUCATI	2,098	3,880	2,896	3,880		0.00%
2330-450-11-0000	SUPPLIES - SUMMER SCHOOL		3,500	4,000	4,000	500	14.29%
2330-450-31-0000	SUPPLIES - ADULT EDUCATIO		300	100	300		0.00%
	2330 Function Subtotal	4,678	32,650	25,796	31,680	- 970	-2.97%
2610 SCHOOL LIBRARY & AUDIOVISUAL							
2610-120-11-0000	CERT.LIBRARIAN SALARY- PQ	112,754	117,326	117,026	121,000	3,674	3.13%
2610-130-31-0000	CERT.LIBRARIAN SALARY- HS	113,354	120,020	120,020	124,000	3,980	3.32%
2610-153-00-0000	TEACHER ASST. - LIBRARY	28,735	30,100	28,917	29,000	-1,100	-3.65%
2610-163-31-0000	CLERICAL SALARIES - HS	36,787	35,850	37,150	41,000	5,150	14.37%
2610-164-31-0000	AIDE SALARIES - HS	11,331	8,900	12,232	12,200	3,300	37.08%
2610-200-11-0000	LIBRARY FUND & AV EQUIP.	1,199	1,260	28,008	2,750	1,490	118.25%
2610-200-31-0000	LIBRARY FURN.& AV EQUIP.	612	590		700	110	18.64%
2610-404-11-0000	CONF/TRAVEL/DUES - PQ	269	375	300	375		0.00%
2610-404-31-0000	CONF/TRAVEL/DUES - HS	145	200	110	200		0.00%
2610-425-11-0000	REBINDING - PQ	303	250	300	250		0.00%
2610-425-31-0000	REBINDING-HIGH SCHOOL	500	500	500	500		0.00%
2610-427-11-0000	REPAIRS-PQ	437	500	500	500		0.00%
2610-427-31-0000	REPAIRS-HS		1,000	750	1,000		0.00%

2610-446-90-1111	PHOTOCOPYING		2,500	2,000		-2,500	-100.00%
2610-450-11-0000	SUPPLIES-PQ	839	1,150	1,000	1,200	50	4.35%
2610-450-31-0000	SUPPLIES-HS	1,838	2,250	2,000	3,055	805	35.78%
2610-451-11-0000	BULBS AND BATTERIES - PQ	773	1,500	1,000	1,500		0.00%
2610-451-31-0000	BULBS/BATTERIES - HIGH SC	1,448	2,500	3,100	2,500		0.00%
2610-451-90-0000	AV/BULBS/BATTERIES/CORDS	1,014					0.00%
2610-461-11-0000	LIBRARY BOOKS - PQ	10,625	12,000	10,000	12,000		0.00%
2610-461-12-0000	LIBRARY BOOKS - PRIVATE S	940		1,000	1,000	1,000	****.***%
2610-461-31-0000	LIBRARY BOOKS - HS	14,648	18,000	18,000	21,750	3,750	20.83%
2610-462-11-0000	SUBSCRIPTIONS - PQ	1,865	2,600	2,500	2,750	150	5.77%
2610-462-31-0000	SUBSCRIPTIONS - HS	8,313	6,500	8,000	8,500	2,000	30.77%

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2610 SCHOOL LIBRARY & AUDIOVISUAL							
2610-463-11-0000	AV SOFTWARE/FILMSTRIPS-PQ	2,234	2,300	2,000	3,000	700	30.43%
2610-463-31-0000	AV SOFTWARE/FILMSTPS-HS	1,782	2,000	2,100	2,000		0.00%
2610-491-00-0000	LIBRARY SHARED SERVICES	21,322	27,876	28,000	27,876		0.00%
2610 Function Subtotal		374,067	398,047	426,513	420,606	22,559	5.67%
2630 COMPUTER ASSISTED INSTRUCTION							
2630-150-90-0000	INSTRUCTIONAL SALARIES	7,500	7,500	7,500	7,500		0.00%
2630-160-90-0000	NON- INST. SALARIES	15,000	24,250	24,136	25,000	750	3.09%
2630-220-11-0000	ST. AIDED COMP HARDWARE-P	36,995	8,000	8,000	8,000		0.00%
2630-220-31-0000	ST. AIDED COMP HARDWARE-H	36,991	5,000	5,000	5,000		0.00%
2630-220-31-0001	Computer Hardware-MS	36,704	5,000	5,000	5,000		0.00%
2630-220-90-0000	Computer Hardware-District	10,197	299,000	299,000	292,911	-6,089	-2.04%
2630-400-31-1000	VIDEOCONFERENCING	325	1,500	1,800	1,800	300	20.00%
2630-400-90-0000	CONTRACTUAL - SYSTEM ADMN	218,980	204,000	204,000	211,714	7,714	3.78%
2630-400-90-1000	CONTRACTUAL-MAINTENANCE A	27,572	80,884	60,000	41,900	-38,984	-48.20%
2630-400-90-2000	CONTRACTUAL-WEBSITE ADMIN	13,850	18,000	18,000	20,000	2,000	11.11%
2630-404-31-0000	CONF/TRAVEL (COMPUTER SYS	93					0.00%
2630-404-90-0000	CONF/TRAVEL (COMPUTER SYS		3,200	3,000	1,800	-1,400	-43.75%

2630-427-11-0000	COMPUTER REPAIRS - PQ	457	500	500	500		0.00%
2630-427-31-0000	COMPUTER REPAIRS - HS	419	500	500	500		0.00%
2630-450-11-0000	COMPUTER SUPPLIES-PQ	15,076	11,500	11,500	11,500		0.00%
2630-450-31-0000	COMPUTER SUPPLIES-HS	14,786	10,500	10,500	10,500		0.00%
2630-450-90-0000	Computer Supplies-Distric	8,043	19,240	19,000	16,024	-3,216	-16.72%
2630-460-11-0000	ST AIDED COMP SOFTWARE-PQ	6,914	9,000	9,000	7,000	-2,000	-22.22%
2630-460-12-0000	ST AIDED COMP SOFTWARE-PV		1,900	1,900	1,900		0.00%
2630-460-31-0000	ST AIDED COMP SOFTWARE-HS	24,583	15,000	15,000	13,000	-2,000	-13.33%
2630-460-90-0000	Software-District	5,511	6,000	6,000	18,468	12,468	207.80%
2630-491-00-0000	BOCES SERVICES	115,503	134,395	134,390	137,800	3,405	2.53%
2630 Function Subtotal		595,499	864,869	843,726	837,817	- 27,052	-3.13%

2810 GUIDANCE-REGULAR SCHOOL

2810-150-00-0000	PROCTORING CERTIFIED	1,045	9,500	4,000	3,000	-6,500	-68.42%
2810-150-32-0000	INST.SALARIES-GUIDANCE	347,716	344,000	351,174	375,000	31,000	9.01%
2810-157-32-0000	SALARIES-SPECIAL EVENTS		500	500	500		0.00%
2810-160-00-0000	PROCTORING NON-CERTIFIED	84	400	400	500	100	25.00%
2810-161-32-0000	SUB CLERICAL SALARIES -GU	240	2,500	2,000	1,500	-1,000	-40.00%
2810-163-32-0000	CLERICAL SALARIES-GUID.	81,378	85,983	85,750	88,000	2,017	2.35%
2810-200-32-0000	EQUIPMENT-GUIDANCE		1,700	1,648	4,057	2,357	138.65%
2810-400-32-0000	CONTRACTUAL - OTHER	18,000	800	500	2,800	2,000	250.00%
2810-404-32-0000	CONF/TRAVEL/DUES-GUIDANCE	1,605	2,200	2,000	2,200		0.00%
2810-446-32-1111	PHOTOCOPYING - GUIDANCE	2,457		682			0.00%
2810-447-32-0000	PRINTING - GUIDANCE	1,684	3,700	3,000	3,700		0.00%
2810-449-32-0000	PROFESSIONAL SERVICES-GUI	1,035	1,200	1,000	1,500	300	25.00%
2810-450-04-1000	SUPPLIES-TESTING GUIDANCE	58	3,000	3,000	2,500	-500	-16.67%
2810-450-32-0000	SUPPLIES GUIDANCE	2,654	4,200	4,000	4,000	-200	-4.76%
2810-460-32-0000	GUIDANCE SOFTWARE	859	1,200	1,000	1,500	300	25.00%
2810-491-00-5050	GUIDANCE SERVICES - BOCES	74,520	45,788	58,000	85,432	39,644	86.58%
2810 Function Subtotal		533,335	506,671	518,654	576,189	69,518	13.72%

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2815 HEALTH SERVICES-REGULAR SCHOOL

2815-160-90-0010	SALARY - NURSES	107,832	133,000	117,162	122,000	-11,000	-8.27%
2815-160-90-0011	SALARY - DOCTOR	16,200	16,850	16,200	17,000	150	0.89%
2815-161-12-0000	SALARY - NURSE PRIVATE SC	20,276	25,000	20,000	21,000	-4,000	-16.00%
2815-161-90-0010	SUBSTITUTE NURSES	1,280					0.00%
2815-200-90-0000	HEALTH EQUIPMENT		1,625	1,593	1,263	-362	-22.28%
2815-400-90-0000	HEALTH SERVICES-OTHER DIS	30,117	60,000	75,000	70,000	10,000	16.67%
2815-404-90-0000	CONF/TRAVEL/DUES	145	500	555	500		0.00%
2815-427-04-0000	REPAIRS/CALIBRATION	274	275	200	400	125	45.45%
2815-450-11-0000	Health Supplies PQ				1,000	1,000	****.***%
2815-450-31-0000	Health Supplies MS/HS				1,000	1,000	****.***%
2815-450-90-0000	SUPPLIES	3,230	3,150	3,000	750	-2,400	-76.19%
2815 Function Subtotal		179,354	240,400	233,710	234,913	- 5,487	-2.28%

2820 PSYCHOLOGICAL SRVC-REG SCHOOL

2820-150-00-0000	PSYCHOLOGISTS SALARIES	251,100	258,886	259,301	267,000	8,114	3.13%
2820-404-04-0000	CONF/TRAVEL/DUES	325	450	350	550	100	22.22%
2820-446-04-1111	PHOTOCOPYING	922		255			0.00%
2820-450-04-0000	SUPPLIES	3,795	1,500	1,500		-1,500	-100.00%
2820-450-11-0000	PSYCHOLOGICAL SPLY PQ		1,200	1,000	2,000	800	66.67%
2820-450-31-0000	PSYCHOLOGICAL SPLY MS/HS		1,000	500	2,400	1,400	140.00%
2820 Function Subtotal		256,142	263,036	262,906	271,950	8,914	3.39%

2825 SOCIAL WORK SRVC-REG SCHOOL

2825-150-00-0000	SOCIAL WORKERS SALARIES	189,542	199,210	200,710	211,000	11,790	5.92%
2825 Function Subtotal		189,542	199,210	200,710	211,000	11,790	5.92%

2850 CO-CURRICULAR ACTIV-REG SCHL

2850-150-11-0000	ADVISORS' SALARIES-PQ	1,673	4,085	4,085	4,550	465	11.38%
2850-150-31-0000	ADVISORS' SALARIES-HS	107,776	121,974	138,000	146,000	24,026	19.70%
2850-160-31-0000	Non Inst. Co-Curricular	947					0.00%
2850-180-11-0000	CHAPERONES -	172	500	400	500		0.00%
2850-180-31-0000	CHAPERONES - HIGH SCHOOL	3,029	4,000	11,500	4,000		0.00%
2850-180-90-0000	CHAPERONES - OVERNIGHT	8,225	8,700	6,000	8,700		0.00%
2850-400-31-0000	CONTRACTUAL CO-CURRICULAR	8,987					0.00%
2850-404-31-0000	CONF/TRAVEL/DUES	201					0.00%
2850-446-00-1111	PHOTOCOPYING	626	1,400	700	1,400		0.00%
2850-447-00-0000	PRINTING	384	500	300		-500	-100.00%
2850-450-31-0000	SUPPLIES-CO-CURRICULAR	15,363	25,000	22,000	27,000	2,000	8.00%
2850 Function Subtotal		147,383	166,159	182,985	192,150	25,991	15.64%

2855 INTERSCHOL ATHLETICS-REG SCHL

2855-150-31-0000	SALARIES-COACHES	195,662	221,897	239,000	241,000	19,103	8.61%
2855-150-31-1000	INTRAMURAL COACHING SALAR	872	2,200	2,000	2,200		0.00%

2855-157-31-0000	SALARIES-SUMMER WORK	3,600	3,000	3,600	3,600	600	20.00%
2855-180-31-0000	CHAPERONES/SCOREKEEPERS	13,135	24,800	24,000	24,800		0.00%
2855-200-31-0000	EQUIPMENT - ATHLETICS	8,183	12,000	12,000	14,062	2,062	17.18%
2855-400-31-0000	POST SEASON EXPENSE	8,661	10,000	10,000	10,000		0.00%

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2855 INTERSCHOL ATHLETICS-REG SCHL							
2855-401-31-0000	FEES & DUES - ATHLETICS	46,219	49,000	48,000	59,715	10,715	21.87%
2855-404-31-0000	CONFERENCE/TRAVEL - ATH.	2,010	3,000	3,000	3,500	500	16.67%
2855-418-31-0000	GAMES-SUPERVISION (CONTRA	4,175	3,900	3,800	4,000	100	2.56%
2855-419-31-0000	CLEANING/REPAIRS-ATHLETIC	1,529	10,000	9,500	10,000		0.00%
2855-449-00-4300	RELATED SERVICES- ATHLETI	4,029					0.00%
2855-450-31-0000	SUPPLIES - ATHLETICS	22,804	24,500	24,000	24,050	-450	-1.84%
2855-451-31-0000	UNIFORMS	22,307	27,500	23,000	28,000	500	1.82%
2855-453-31-0000	AWARDS - ATHLETICS	6,159	8,350	8,400	8,350		0.00%
2855-491-90-6021	BOCES-INTERSCH ATHL COORD	49,167	56,865	56,000	58,000	1,135	2.00%
2855 Function Subtotal		388,512	457,012	466,300	491,277	34,265	7.50%
5510 DISTRICT TRANSPORT-MEDICAID							
5510-160-02-0000	NON-INST. SALARIES- TRANS	1,133,453	1,220,296	1,195,296	1,190,000	-30,296	-2.48%
5510-162-02-0000	BUS ROUTES- REGULAR RATE	262,681	280,000	300,000	299,700	19,700	7.04%
5510-162-02-4100	OVERTIME FOR DRIVERS	26,958	28,000	28,000	12,890	-15,110	-53.96%
5510-162-02-4200	FIELD TRIP COMPENSATION	6,542	5,500	7,000	5,665	165	3.00%
5510-162-02-4300	ATHLETIC TRIP COMPENSATIO	36,186	35,507	35,500	42,250	6,743	18.99%
5510-162-02-4500	NON-INST. O/T MECHANIC	14,274	14,000	14,000	9,000	-5,000	-35.71%
5510-162-02-4600	TRANS O/T FOR CUSTODIANS	74,329	65,000	50,000	51,500	-13,500	-20.77%
5510-200-02-0000	EQUIPMENT	9,413	20,300	18,000		-20,300	-100.00%
5510-210-02-0000	REPLACEMENT BUSES	144,248	254,000	238,528	233,000	-21,000	-8.27%
5510-400-02-1000	WEATHER WARNING SERVICE	2,060	2,125	2,199	3,165	1,040	48.94%
5510-400-06-0000	BUS PAINTING	7,993	9,500	8,300	9,300	-200	-2.11%
5510-400-06-1000	ENVIRONMENTAL COSTS		650	600	900	250	38.46%
5510-401-02-0000	FEES-OUTSIDE AGENCIES	1,235	1,000	600	1,350	350	35.00%

5510-402-02-0000	ADVERTISING		300			-300	-100.00%
5510-403-02-0000	TOLLS	506	500	450	575	75	15.00%
5510-404-02-0000	CONF/TRAVEL/DUES	4,931	3,725	3,000	3,725		0.00%
5510-404-03-0000	MEAL ALLOWANCE	2,052	1,450	1,400	1,450		0.00%
5510-405-02-0000	COMPLIANCE - 19A		3,200	1,800	3,200		0.00%
5510-407-02-0000	PHYSICALS - DRUG TESTING	3,800	4,800	3,000	4,800		0.00%
5510-409-02-0000	CONTRACTUAL-SOFTWARE	5,450	8,500	5,000	7,500	-1,000	-11.76%
5510-409-02-1000	CONTRACTUAL - OTHER	7,210	15,000	23,000	18,000	3,000	20.00%
5510-424-02-0000	INSURANCE	27,934	35,000	28,684	32,000	-3,000	-8.57%
5510-427-02-0000	TRANSPORTATION REPAIRS	13,308	21,000	20,500	21,000		0.00%
5510-438-02-0000	TELEPHONE		2,500			-2,500	-100.00%
5510-446-02-1111	PHOTOCOPYING	2,837	5,000	3,800	4,200	-800	-16.00%
5510-450-02-0000	TRANSPORTATION SUPPLIES	80,498	83,000	83,000	85,490	2,490	3.00%
5510-450-02-0050	LUBRICANTS	3,201	4,900	4,600	5,145	245	5.00%
5510-450-02-1000	OFFICE SUPPLIES	2,132	2,500	2,200	2,500		0.00%
5510-451-02-0000	BOOTS/UNIFORMS - BUS GARA	6,253	6,000	5,300	6,000		0.00%
5510-452-02-0000	TIRES		15,000	14,000	15,740	740	4.93%
5510-453-02-0000	DIESEL & GAS	68,567	110,000	118,000	133,593	23,593	21.45%
5510 Function Subtotal		1,948,051	2,258,253	2,215,757	2,203,638	- 54,615	-2.42%

5530 GARAGE BUILDING

5530-400-02-0000	Garage Bld - Contractual		2,500	2,300	2,500		0.00%
5530-432-02-0000	BUS GARAGE - ELECTRICITY	5,611	7,700	6,850	8,250	550	7.14%

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5530 GARAGE BUILDING							
5530-435-02-0000	BUS GARAGE - FUEL OIL	9,090	9,500	9,300	9,800	300	3.16%
5530 Function Subtotal		14,701	19,700	18,450	20,550	850	4.31%
5540 CONTRACT TRANSPORT-MEDICAID							
5540-400-02-0000	Contract Trans - Aidable	27,053	31,000	28,500	31,000		0.00%
5540-409-02-0000	CONTRACTUAL OTHER	29,970	33,000	32,500	36,000	3,000	9.09%
5540 Function Subtotal		57,023	64,000	61,000	67,000	3,000	4.69%

9010 STATE RETIREMENT							
9010-810-90-0000	EMPLOYEE RETIREMENT SYSTE	373,433	492,000	398,000	425,000	-67,000	-13.62%
9010 Function Subtotal		373,433	492,000	398,000	425,000	- 67,000	-13.62%
9020 TEACHERS' RETIREMENT							
9020-820-90-0000	TEACHERS RETIREMENT	1,142,121	1,325,000	1,200,000	1,217,000	-108,000	-8.15%
9020 Function Subtotal		1,142,121	1,325,000	1,200,000	1,217,000	- 108,000	-8.15%
9030 SOCIAL SECURITY							
9030-830-90-0000	SOCIAL SECURITY	1,293,134	1,474,855	1,400,000	1,663,000	188,145	12.76%
9030 Function Subtotal		1,293,134	1,474,855	1,400,000	1,663,000	188,145	12.76%
9040 WORKERS' COMPENSATION							
9040-840-90-0000	WORKERS COMPENSATION	80,870	89,000	91,075	96,000	7,000	7.87%
9040 Function Subtotal		80,870	89,000	91,075	96,000	7,000	7.87%
9045 LIFE INSURANCE							
9045-845-90-0000	LIFE INSURANCE	5,563	8,200	7,500	8,200		0.00%
9045 Function Subtotal		5,563	8,200	7,500	8,200		0.00%
9060 HOSPITAL, MEDICAL & DENTAL INS							
9060-860-90-0000	HOSPITALIZATION INSURANCE	3,711,866	3,878,069	3,600,000	3,842,112	-35,957	-0.93%
9060-860-90-1000	HEALTH INS. - IN LIEU OF	193,656	205,000	200,000	205,000		0.00%
9060-865-90-0000	DENTAL/VISION INSURANCE	92,537	157,950	150,000	157,848	-102	-0.06%
9060 Function Subtotal		3,998,059	4,241,019	3,950,000	4,204,960	- 36,059	-0.85%
9070 UNION WELFARE BENEFITS							
9070-870-90-0000	HEALTH BENEFITS FUND-TCHR	163,012	192,000	172,500	170,820	-21,180	-11.03%
9070 Function Subtotal		163,012	192,000	172,500	170,820	- 21,180	-11.03%
9089 OTHER							
9089-159-90-0000	EMPLOYEE BENEFITS - OTHER		12,600	12,600	12,600		0.00%
9089-491-00-0000	EMPLOYEE ASSISTANCE PROG	6,980	6,720	6,720	6,880	160	2.38%
9089-890-90-0000	FLEXIBLE BENEFIT PLAN	2,376	3,900	3,900	3,900		0.00%
9089-891-90-0000	DEFERRED COMP PLAN ADMIN	3,638	4,800	4,800	4,800		0.00%
9089 Function Subtotal		12,994	28,020	28,020	28,180	160	0.57%
9711 Serial Bonds-School Construction							
9711-610-00-0000	SERIAL BONDS PRIN-SCHOOL	1,080,000	1,085,000	1,085,000	1,130,000	45,000	4.15%
9711-710-00-0000	SERIAL BONDS INT-SCHOOL R	567,563	540,863	540,863	508,700	-32,163	-5.95%

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9711 Function Subtotal		1,647,563	1,625,863	1,625,863	1,638,700	12,837	0.79%
9785 Install Purch Debt-State Aided Hard							
9785-610-00-0000	PURC-GEO THERMAL PRINCIPA	119,600	124,253	124,253	129,012	4,759	3.83%
9785-710-00-0000	PURCHASE INTEREST GEO TH	36,620	31,968	31,968	27,209	-4,759	-14.89%
9785 Function Subtotal		156,220	156,221	156,221	156,221		0.00%
9901 INTERFUND TRANSFERS							
9901-950-00-0000	TRANS TO SPEC AID FUND	38,285	140,255	120,000	70,000	-70,255	-50.09%
9901-950-00-1000	TRANS TO SCHOOL LUNCH FD	37,500			37,500	37,500	****. **%
9901 Function Subtotal		75,785	140,255	120,000	107,500	- 32,755	-23.35%
9950 TRANSFER TO CAPITAL							
9950-900-00-0000	TRANSFER TO CAPITAL FUNDS	2,095,395	295,000	295,000	195,000	-100,000	-33.90%
9950-900-00-0022	TRANSFER TO CAPITAL SECUR				54,500	54,500	****. **%
9950 Function Subtotal		2,095,395	295,000	295,000	249,500	- 45,500	-15.42%
Total GENERAL FUND		35,011,278	36,941,639	35,966,259	38,194,990	1,253,351	3.39%

