

## Wappingers CSD

**Budgeting Appropriation Status report for  
2016-2017 GENERAL FUND APPROPRIATION BUDGET - SUPERINTENDENT RECOMMENDED**

Account	Description	2016-17 Proposed Budget	2015 - 16 Budget	2015 - 16 Projected Expenditures	2014 - 15 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	5,700	5,500	23,836	13,959
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	18,348	12,953	13,386
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	2,600	2,600	2,148	3,567
A 1010.490-A	BOARD OF EDUCATION - BOCES SERVICES	17,510	19,460	17,200	14,214
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	5,650	2,500	2,475	392
	<b>A1010</b>	<b>46,960</b>	<b>48,408</b>	<b>58,612</b>	<b>45,517</b>
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,240	12,000	12,000	18,646
A 1040.400-A	DISTRICT CLERK - CONTRACTUAL SERVICES	450	300	456	1,823
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	200	200	200	376
A 1040.486-A	DISTRICT CLERK - CONFERENCES	250	100	250	50
A 1040.500-A	DISTRICT CLERK - SUPPLIES	250	220	209	174
	<b>A1040</b>	<b>13,390</b>	<b>12,820</b>	<b>13,115</b>	<b>21,069</b>
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,900	4,900	4,900	5,830
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,500	2,400	2,400	
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	16,000	15,500	15,500	14,307
A 1060.500-A	DISTRICT MEETING - SUPPLIES	7,000	7,000	6,700	4,300
	<b>A1060</b>	<b>30,400</b>	<b>29,800</b>	<b>29,500</b>	<b>24,437</b>
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	207,880	198,900	203,800	138,063
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	57,503	55,586	55,586	72,669
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	1,800	-	1,500	-
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	13,500	6,100	13,321	6,053
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	12,750	12,708	375	345
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	600	150	552	28
	<b>A1240</b>	<b>294,033</b>	<b>273,444</b>	<b>275,134</b>	<b>217,157</b>

A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	140,556	132,490	107,369	-
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	530,210	502,047	540,162	620,202
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	3,500	3,500	2,850	7,258
A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	65,000	68,288	65,988	62,944
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	57,800	51,609	49,505	64,364
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	6,265	6,700	6,700	3,243
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	1,200	500	1,888	1,114
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPLIES	3,200	3,000	3,000	1,090
	<b>A1310</b>	<b>807,731</b>	<b>768,134</b>	<b>777,462</b>	<b>760,215</b>
A 1320.160-A	AUDITING - SALARY CLASSIFIED	35,114	34,425	34,425	31,585
A 1320.442-A	AUDITING SERVICES	57,500	55,400	55,400	55,100
	<b>A1320</b>	<b>92,614</b>	<b>89,825</b>	<b>89,825</b>	<b>86,685</b>
A 1325.160-A	TREASURER - SALARY CLASSIFIED	14,354	14,072	14,072	13,796
	<b>A1325</b>	<b>14,354</b>	<b>14,072</b>	<b>14,072</b>	<b>13,796</b>
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	34,200	29,500	33,269	29,868
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	775	775	565	417
	<b>A1330</b>	<b>34,975</b>	<b>30,275</b>	<b>33,834</b>	<b>30,285</b>
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	169,153	165,972	165,972	162,699
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	200	150	179	11,400
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,450	1,450	1,450	2,199
A 1345.486-A	PURCHASING - CONFERENCES	1,150	1,350	1,150	583
A 1345.490-A	PURCHASING - BOCES SERVICES	2,752	3,610	2,673	3,505
	<b>A1345</b>	<b>174,705</b>	<b>172,532</b>	<b>171,424</b>	<b>180,386</b>
A 1380.415-A	FISCAL AGENT FEES	48,000	40,000	40,000	48,094
	<b>A1380</b>	<b>48,000</b>	<b>40,000</b>	<b>40,000</b>	<b>48,094</b>

A 1420.400-A	LEGAL ADMIN -CONTRACTUAL SERVICES	2,000	2,200	500	1,000
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	98,000	95,000	97,500	98,810
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	3,500	3,500	2,000	4,934
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	225,000	210,000	222,000	261,989
	<b>A142X</b>	<b>328,500</b>	<b>310,700</b>	<b>322,000</b>	<b>366,734</b>
A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	159,689	156,558	156,558	-
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	300,448	295,369	285,428	286,103
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	30,000	20,000	33,000	61,984
A 1430.160-A-0016	PERSONNEL - DIRECTOR	-	10,577	-	123,957
A 1430.160-A-0022	PERSONNEL - SALARY CLASSIFIED OVERTIME	-	-	484	15,786
A 1430.165-A	PERSONNEL - SALARY CLERICAL	14,869	11,723	14,599	14,074
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	12,000	12,000	11,751	11,664
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	950	90	890	-
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	750	250	325	95
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	15,000	15,000	15,000	15,000
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	18,500	16,000	17,777	14,508
A 1430.486-A	PERSONNEL - CONFERENCES	1,600	200	1,595	-
A 1430.490-A	PERSONNEL - BOCES SERVICES	66,121	62,575	65,667	65,747
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	5,800	6,750	5,197	5,422
A 1430.500-A	PERSONNEL - SUPPLIES	1,100	1,000	889	2,181
	<b>A1430</b>	<b>626,827</b>	<b>608,092</b>	<b>609,160</b>	<b>616,521</b>
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,700	2,500	2,600	2,633
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDNG	2,910	2,900	2,910	1,710
	<b>A1460</b>	<b>5,610</b>	<b>5,400</b>	<b>5,510</b>	<b>4,343</b>
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	1,500	4,700	5,175	5,100
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	6,950	4,650	3,900	3,900
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	8,500	-	-	-
	<b>A1480</b>	<b>16,950</b>	<b>9,350</b>	<b>9,075</b>	<b>9,000</b>

A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	149,887	116,365	146,947	104,453
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	389,878	378,565	362,273	422,068
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	70,000	70,000	79,045	58,530
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	162,000	163,500	162,820	102,865
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	13,000	15,647	11,463	19,711
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	451,597	438,095	415,258	401,236
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	141,957	159,981	102,908	134,597
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	150,185	171,657	147,027	192,417
A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	143,863	163,458	193,179	157,044
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	142,396	111,520	136,400	118,591
A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	515,977	461,749	505,259	463,809
A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	147,326	111,520	143,661	113,230
A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	115,836	154,645	135,551	160,342
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	109,864	108,787	129,237	106,282
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	392,549	352,489	380,315	355,503
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	169,332	261,718	205,620	245,362
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	399,367	333,202	345,545	346,725
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	451,254	457,077	437,974	425,652
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	225,906	219,584	223,277	204,303
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	199,657	156,801	171,819	163,341
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	27,000	27,000	18,911	27,751
A 1620.401-A	OPER PLANT - MOVING CONTRACTUAL SERVICES	-	55,000	-	-
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	8,000	8,061
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	60,000	95,000	69,000	85,240
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	743,000	808,000	708,000	513,171
A 1620.425-A	OPER PLANT - ELECTRICITY	732,000	732,000	731,938	790,482
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	102,500	102,500	99,445	63,516
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	4,100	4,100	3,200	3,096
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	7,500	90,000	87,661	84,898
A 1620.431-A	OPER PLANT - SEWER USAGE	168,830	168,830	173,025	147,412
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	47,929	34,000	34,054	24,413
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	4,500	4,500	790	1,490

A 1620.490-A	OPER PLANT - BOCES SERVICES	230,635	239,578	261,693	252,783
A 1620.500-Z	OPER PLANT - SUPPLIES	303,500	299,500	269,710	264,286
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	1,000	383
A 1620.506-A	OPER PLANT - UNIFORMS	25,000	25,000	25,000	13,613
A 1620.566-A	OPER PLANT - PAINT	8,000	7,500	5,437	2,848
	<b>A1620</b>	<b>7,026,825</b>	<b>7,119,368</b>	<b>6,932,442</b>	<b>6,579,501</b>
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	53,856	52,283	-	63,330
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	126,750	124,264	124,264	121,827
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	182,328	175,373	177,035	209,743
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	110,000	110,000	141,200	80,022
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	90,686	197,612	88,162	58,637
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	401,820	385,861	391,528	401,236
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	831,804	748,619	754,849	770,818
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	92,816	87,215	89,089	86,035
A 1621.200-A	MAINT PLANT - EQUIPMENT	-	-	-	7,909
A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	26,000	12,000	8,800	6,795
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	160,027	145,504	195,580
A 1621.400-A-0083	MAINT PLANT - MEMBERSHIPS	100	100	-	-
A 1621.402-A	MAINT PLANT - REPAIRS	10,000	26,500	26,237	-
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	40,000	35,000	107,850	201,939
A 1621.408-P	MAINT PLANT - FACILITIES LEASE	395,100	390,000	413,110	589,423
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	675	650	600
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,000	20,000	4,000	2,033
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,315	186,800	188,313	144,457
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	85,500	85,500	47,518	117,024
A 1621.460-A	MAINT PLANT - SOFTWARE	2,000	2,000	1,390	1,374
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	10,000	16,585
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	26,710	20,218
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	29,000	29,000	20,945	28,647
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	138,000	138,000	132,000	114,008
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	14,800	14,800	10,000	9,205

A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,525	75,525	72,838	48,940
A 1621.479-A	MAINT PLANT - SPECIAL PROJECTS NYS	100,000	100,000	100,000	-
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	5,250	2,750
A 1621.500-A	MAINT PLANT - SUPPLIES	102,000	102,000	101,987	109,638
A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,183	-
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	600	600	245	875
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	2,200	2,200	2,000	2,241
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	8,000	6,163
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	85,000	80,000	63,515	79,862
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	60,000	47,200	56,699
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	68,000	60,000	58,000	69,225
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	14,000	8,500	19,966
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	190,000	90,000	81,375	122,629
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	53,000	50,000	42,439	51,907
A 1621.571-A	MAINT PLANT - GASOLINE	58,000	61,000	56,750	44,650
A 1621.576-A	MAINT PLANT - DIESEL FUEL	15,000	12,000	5,000	14,076
	<b>A1621</b>	<b>3,996,772</b>	<b>3,812,727</b>	<b>3,565,436</b>	<b>3,877,063</b>
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	272,673	265,280	268,750	279,306
A 1630.200-A	SECURITY AND SAFETY - EQUIPMENT	30,000	-	29,376	-
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	46,500	26,843	10,940
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	172,000	147,000	154,957	134,410
A 1630.407-A	SEC AND SAFETY - SECURITY SERVICE	15,000	21,500	1,811	2,190
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	37,000	65,000	74,200	23,630
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	17,540	12,048
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	9,000	9,000	6,612	6,046
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	15,000	15,000	14,550	12,667
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	13,325	13,460
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	5,000	4,414
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	47,500	47,500	46,900	40,039
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	6,000	10,000	2,450	1,369
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	5,200	4,800	4,250	4,400

A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,000	2,000	2,000	2,000
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	41,000	41,000	6,716	10,998
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,750	1,500	1,750	1,215
	<b>A1630</b>	<b>741,623</b>	<b>728,580</b>	<b>677,029</b>	<b>559,131</b>
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	146,034	139,886		142,184
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	3,000	3,000	1,104	1,904
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	800	700	800	981
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,400	3,200	3,200	2,590
A 1670.404-A	PRINT AND MAIL - POSTAGE	100,000	100,000	100,000	76,117
A 1670.440-A	PRINT AND MAIL - VEHICLE LEASE	4,000	7,261	4,236	6,656
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	8,800	9,888	9,888	9,888
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	66,000	67,600	66,000	59,925
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,500	1,200	1,467	757
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	500	527
A 1670.571-A	PRINT AND MAIL - GASOLINE	5,500	5,500	3,950	3,498
	<b>A1670</b>	<b>340,034</b>	<b>339,235</b>	<b>191,145</b>	<b>305,028</b>
A 1680.160-A	TSS - SALARY CLASSIFIED	437,455	435,209	427,010	413,299
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	7,500	2,500	5,636	5,195
A 1680.165-A	TSS - SALARY CLERICAL	29,247	14,114	14,030	16,355
A 1680.200-A	TSS - EQUIPMENT	-	-	-	13,720
A 1680.400-A	TSS - CONTRACTUAL SERVICES	42,000	12,000	24,164	10,542
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	16,000	12,000	43,441	3,980
A 1680.434-A	TSS - HARDWARE MAINTENANCE	60,000	50,000	50,000	5,000
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	45,000	35,000	35,000	15,000
A 1680.440-A	TSS - VEHICLE LEASE	3,877	3,877	3,876	3,876
A 1680.460-A	TSS - SOFTWARE	-	1,000	1,000	1,000
A 1680.490-A	TSS - BOCES SERVICES	256,850	283,228	250,344	247,794
A 1680.500-A	TSS - SUPPLIES	18,000	18,000	9,517	63,550
A 1680.512-A	TSS - COMPUTER SUPPLIES	13,000	47,000	12,000	37,672
A 1680.570-A	TSS - SPARE PARTS	8,000	2,700	3,650	3,319
	<b>A1680</b>	<b>936,929</b>	<b>916,628</b>	<b>879,668</b>	<b>840,302</b>

A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	76,986	80,516	75,476	78,937
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	506,858	388,814	496,919	381,611
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	27,869	27,751	27,323	27,207
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	18,953	13,347	18,581	13,085
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	63,477	61,644	62,232	60,435
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	117,000	100,000	115,500	116,531
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SETTLEMENTS	60,000	50,000	59,500	58,542
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDICAL	10,000	10,000	8,750	8,329
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	157,000	157,000	147,500	132,193
	<b>A19XX</b>	<b>1,038,143</b>	<b>889,072</b>	<b>1,011,781</b>	<b>876,871</b>
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN	1,143,873	1,136,387	1,110,556	1,103,288
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	418,059	416,438	405,883	404,309
	<b>A198X</b>	<b>1,561,932</b>	<b>1,552,825</b>	<b>1,516,439</b>	<b>1,507,597</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>18,177,307</b>	<b>17,771,287</b>	<b>17,222,664</b>	<b>16,969,731</b>
A 2010.150-A-0013	OFFICE INSTRUCTION - AST SUPT FOR INSTR	156,558	308,363	148,184	142,800
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST COORD	447,668	473,565	437,208	389,197
A 2010.150-A-0092	OFFICE INSTRU - DIR SPEC ED & RELAT SVC	138,125	120,534	125,537	118,171
A 2010.159-A	OFFICE INSTRU - SALARY PROGRAM COORDINAT	879,301	658,007	825,506	518,361
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	62,824	63,659	63,062	62,565
A 2010.160-A-0016	OFFICE INSTRU - DIRECTOR OF TECHNOLOGY	-	126,970	2,645	124,480
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	249,360	267,364	230,418	253,717
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	18,200	18,200	15,200	5,591
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	1,220	400	1,150	
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	8,000	2,301
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	11,500	11,500	13,486	15,857
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	8,500	8,500	2,890	3,945
	<b>A2010</b>	<b>1,981,256</b>	<b>2,065,062</b>	<b>1,873,286</b>	<b>1,636,985</b>



A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	156,558	140,000	150,290	129,652
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	62,155	61,523	60,419	58,973
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	46,491	42,773	44,198	42,581
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	60,000	66,595	67,021	28,091
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	5,000	-	2,760	-
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SERVICES	19,850	-	-	-
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	15,000	9,000	12,150	13,125
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	406,069	130,785	129,912	115,278
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	1,000	1,200	1,372	1,471
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	84,215	45,000	66,667	36,004
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	10,458	-	-	-
	<b>A2011</b>	<b>866,796</b>	<b>496,876</b>	<b>534,789</b>	<b>425,174</b>
A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,280,892	1,284,348	1,300,020	1,266,829
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	185,616	170,188	181,602	156,254
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	564,654	575,141	564,654	560,653
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,198,326	1,116,456	1,013,520	1,066,184
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	15,000	20,000	1,200	64,419
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	941,637	838,719	910,319	871,686
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	899,811	886,625	846,694	895,030
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	13,204	21,729	8,814	7,865
A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	11,125	11,939	10,418	-
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	500	500	100	-
A 2020.400-E	SUP RG SCH - CONTRACTUAL SERVICES - VA	-	100	100	100
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	1,500	1,500	2,827	400
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES -VAN	3,000	6,750	1,150	3,080
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	100	100	-	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	6,100	6,100	5,740	5,332
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	100	-	-	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	500	1,200	1,149	1,906
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	900	300	274	-
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	900	165	242	-

A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	600	500	275	888	
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	1,200	1,000	804	1,150	
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,000	500	427	193	
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	500	100	198	217	
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	200	200	91	-	
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	650	6,750	12,282	2,000	
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	200	150	150	148	
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	1,000	1,300	794	707	
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	2,000	150	1,629	-	
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,000	1,000	864	-	
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	5,000	5,000	5,000	5,588	
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	8,000	14,800	7,589	12,092	
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	40,000	70,000	70,000	58,292	
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	2,000	10,000	1,500	5,153	
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	300	150	450	-	
A 2020.596-H	SUP RG SCH - REFERENCE BOOKS-OAK GROVE	-	-	-	88	
		<b>A2020</b>	<b>5,187,514</b>	<b>5,053,460</b>	<b>4,950,876</b>	<b>4,986,252</b>
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	18,383	18,150	18,200	18,200	
		<b>A2060</b>	<b>18,383</b>	<b>18,150</b>	<b>18,200</b>	<b>18,200</b>
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	138,186	75,741	143,731	59,301	
		<b>A2070</b>	<b>138,186</b>	<b>75,741</b>	<b>143,731</b>	<b>59,301</b>
A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	9,000	2,500	8,945	4,159	
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	2,683,402	2,221,700	2,617,585	2,187,365	
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	8,519,075	17,524,373	8,371,704	16,831,555	
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL 1-6 - MENTORS	13,500	25,000	12,500	19,408	
A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	125,000	125,000	125,000	-	
A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	518,000	795,800	367,000	521,891	
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PROCTORING	325,000	355,000	299,201	299,573	
A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	286,452	197,318	-	-	

A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	33,776	30,782	29,585	32,006
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	8,454,928	-	8,254,665	-
A 2110.124-A-0093	INSTRUCTION TEACHING - HOME TEACHING-SUMMER	20,050	-	19,025	-
A 2110.130-A-0010	INSTRUCTION TEACH -SALARY INHOUSE SUSPEN	361,172	361,632	353,551	328,938
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	676,488	624,627	700,192	713,124
A 2110.132-J	INSTRUCTION TEACHING - PROJECT ACHIEVE	-	1,400	1,400	716
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,713,824	1,044,123	1,056,452	1,059,051
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	45,000	35,000	64,474	76,309
A 2110.200-Z	INSTRUCTION TEACH - NEW EQUIPMENT	-	80,000	39,600	-
A 2110.400-A-0009	INSTRUCTION TEACH- CONTRACTUAL STUDENT SUPPORT SECONDARY	5,000	-	-	-
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	5,000	5,000	5,000	-
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	4,000	3,700	3,625	3,522
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Road	999	-	720	440
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,366	1,500	6,700	435
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	4,785	4,706
A 2110.455-A	INSTRUCTION TEACH- COPIER LEASE	-	-	780	10,541
A 2110.456-A	INSTRUCTION TEACH- COPIER MAINTENANCE	-	-	1,000	8,635
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	75,000	75,000	62,500	-
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	92,000	90,000	91,200	90,458
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	42,506	39,212
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	1,959,482	2,316,071	1,997,037	2,144,059
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	3,000	3,000	1,878	1,878
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	914	1,500	1,261	218
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	1,880	600	161	764
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,858	576	227	399
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	1,368	1,000	440	491
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	4,450	4,500	4,750	927
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,003	2,500	4,048	523
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,169	500	418	499
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	2,472	500	540	483
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	2,291	5,670	6,430	3,787
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	5,397	2,300	1,855	2,010

A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	4,109	2,400	1,849	1,416
A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	3,000	3,000	3,506	1,407
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	3,834	1,500	2,291	865
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,653	500	494	475
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	7,150	52,000	53,658	50,183
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	1,700	-	-	-
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	2,000	-	-	-
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PLAINS	2,500	-	-	-
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	1,500	-	-	-
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	4,000	-	-	-
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	2,700	-	-	-
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE	2,200	-	-	-
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE	2,500	-	-	-
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS - VAN WYCK	2,000	-	-	-
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD	3,900	-	-	-
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS	2,000	-	-	-
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	4,000	-	-	-
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS	3,400	-	-	-
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY	1,100	-	-	-
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT ELEM	10,000	10,000	5,890	-
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT SECONDARY	29,000	35,000	26,406	-
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	60,277	57,500	57,500	47,132
A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	200	200	200	172
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	150	150	149	138
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	150	150	147	150
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	200	200	194	-
A 2110.519-A	INSTRUCT TEACH (KINDERGAREN ASSESSMENT SUPPLIES)	2,500	700	585	570
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	140,000	80,000	130,000	84,983
A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	15,000	15,000	15,000	11,652
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,167,561	1,062,176	1,140,223	1,052,436
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,219,654	1,098,919	1,200,496	1,072,730
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,600	3,000	3,000	1,063
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	4,000	4,000	4,000	2,797

A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	6,900	5,500	6,661	187
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	550	550	582	360
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	75,000	75,000	75,000	66,811
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	500	500	497	463
A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	575	575	575	554
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	829,767	1,053,762	815,214	1,006,253
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	4,000	400	3,652	572
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	6,604	1,340	1,300	834
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,256,078	4,257,684	4,089,977	4,071,635
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	88,305	62,000	44,433	12,275
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	46,099	4,000	2,216	863
A 2115.500-Z	INSTRUCTION TEACH(ENGLISH)-SUPPLIES	500	650	435	433
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,584,646	2,623,171	2,578,800	2,543,490
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,500	2,500	2,500	1,592
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	1,100	1,100	1,169	597
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	250	250	245	54
A 2117.120-A	INSTRUCT TEACH(ESL)-SALARY TEACHERS K-6	207,873	129,451	129,637	135,201
A 2117.130-A	INSTRUCT TEACH(ESL)-SALARY TEACHERS 7-12	267,605	195,165	216,176	189,913
A 2117.131-A	INSTRUCT TEACH(ESL)- TEACHING ASSISTANT	99,881	95,369	98,731	119,943
A 2117.510-Z	INSTRUCT TEACH(ESL)-TEACHING SUPPLIES	1,200	1,200	357	1,157
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,478,206	1,359,271	1,458,266	1,305,361
A 2118.130-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH 7-12	1,895,759	1,817,353	1,893,267	1,894,200
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	6,000	10,900	-	-
A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	2,300	2,300	2,300	1,819
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	10,000	8,000	3,575	7,450
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	700	700	700	450
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	425	425	301	348
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	11,449	9,691	9,678	4,766
A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	12,700	18,715	10,202	9,496
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	632,970	738,609	605,831	733,721
A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	1,000	1,000	1,000	360
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	3,633	3,633	3,633	134

A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	30,000	23,611	23,611	13,769
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,140,602	1,103,202	1,108,202	950,992
A 2120.130-A-0093	INSTRUCT TEACH(TECHNOLO)-SUMMER--SAL TEACH 7-12	1,881	1,848	2,864	1,496
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	2,500	2,200	632	2,759
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	50,803	56,665	54,242	28,810
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,033,366	4,346,193	3,987,407	4,218,499
A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	2,500	1,500	143	4,225
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	39,782	25,214	23,724	26,892
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,442,817	1,366,146	1,373,746	1,328,721
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,354,182	1,373,953	1,312,860	1,323,707
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	1,500	1,500	1,500	1,452
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	500	500	-	-
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	5,000	5,000	5,000	2,003
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	7,515	7,515	7,515	6,625
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,500	2,500	2,500	2,440
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	900	900	897	894
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	1,000	1,000	1,000	745
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,350	1,350	1,350	1,258
A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	7,700	7,700	7,700	2,794
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,500	7,500	7,500	4,828
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	2,420	1,420	2,970	1,250
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	575	575	1,223	533
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,023,045	4,938,563	4,950,063	4,782,382
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	50,000	70,000	6,930	12,186
A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	64,703	56,757	56,154	33,087
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,044,783	3,984,856	3,993,827	3,812,481
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	800	300	660	2,909
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,200	1,000	1,350	717
A 2125.505-Z	INSTRUCT TEACH(SS)-A/V SUPPLIES	300	500	-	-
A 2125.507-Z	INSTRUCT TEACH(SS)-MAPS & GLOBES	600	600	-	-
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	6,834	2,000	699	393

A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	2,496,509	2,172,733	2,507,197	2,119,048
A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	10,000	17,000	16,905	49,890
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	47,813	80,000	77,619	5,621
<b>A2110</b>		<b>61,131,408</b>	<b>60,557,632</b>	<b>58,799,229</b>	<b>57,570,950</b>
A 2194.480-A-0001	TEXTBOOKS - ART	-	-	-	-
A 2194.480-A-0002	TEXTBOOKS - PHYSICAL EDUCATION	-	-	-	-
A 2194.480-A-0003	TEXTBOOKS MUSIC	-	-	6,000	4,684
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	-	-	185,409	70,658
A 2194.480-A-0060	TEXTBOOKS - FACS	-	-	2,600	344
A 2194.480-A-0061	TEXTBOOKS - TECHNOLOGY	-	-	-	-
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	-	-	22,327	26,939
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	-	-	7,984	2,259
A 2194.480-A-0065	TEXTBOOKS - SCIENCE	-	-	16,472	2,541
A 2194.480-A-0066	TEXTBOOKS - MATHEMATICS	-	-	266,561	267,054
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	-	-	43,443	44,779
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	-	-	13,373	30,896
A 2194.480-A-0069	TEXTBOOKS - TSS - SOFTWARE LICENSING	33,800	-	32,108	32,108
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	-	-	708	1,360
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	367,474	312,000	-	44,752
A 2194.480-A-0082	TEXTBOOKS HEALTH	-	-	2,000	705
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	320,000	312,000	-	9,537
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	100,000	-	100,000	-
A 2194.490-A	TEXTBOOKS NON-PUBLIC - BOCES	-	100,000	-	101,800
<b>A2194</b>		<b>821,274</b>	<b>724,000</b>	<b>698,986</b>	<b>640,417</b>
A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	5,049,174	5,100,856	4,940,535	4,864,270
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	5,660	7,722	20,017	18,885
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	100,194	200,554	94,858	196,299
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	6,049,402	5,979,942	5,976,251	6,008,165
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,191,951	4,262,809	3,929,352	3,952,956
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	170,000	120,000	123,664	213,969

A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	887,170	899,167	882,114	883,854
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	53,351	-	26,025	-
A 2250.160-A-0028	SPECIAL ED - SALARY CLASSIFIED	-	11,596	-	9,844
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	195,689	200,898	185,938	201,324
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	12,762	-	11,831	-
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	120,000	130,000	99,000	96,925
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	450,000	465,000	378,923	338,928
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	65,000	65,000	61,050	61,566
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	50,000	58,000	42,150	43,077
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	4,925,000	4,497,099	4,375,000	4,235,689
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	175,000	162,000	132,000	100,117
A 2250.478-Z	SPECIAL ED - EVALUATIONS	25,000	18,500	19,200	29,330
A 2250.490-A	SPECIAL ED - BOCES SERVICES	5,495,679	4,740,052	5,031,989	4,239,789
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	800	-	650	-
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,800	2,800	2,575	2,574
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,500	7,633	7,235	3,883
A 2250.500-Z	SUPPLIES	1,000	1,000	921	1,918
A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	1,000	1,000	940	936
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,200	3,200	3,050	2,996
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	3,000	3,000	2,820	3,803
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,200	1,400	1,150	693
	<b>A2250</b>	<b>28,041,531</b>	<b>26,939,228</b>	<b>26,349,238</b>	<b>25,511,790</b>
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,060,710	1,160,232	1,200,240	980,600
	<b>A2280</b>	<b>1,060,710</b>	<b>1,160,232</b>	<b>1,200,240</b>	<b>980,600</b>
A 2330.122-Z	DRIVERS ED - SALARY TEACHING	-	-	-	6,840
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	-	-	-	110,055
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,250	21,250	18,750	18,750
A 2331.400-A	EMPLOYEE PREPARATION - CONTRACTUAL	50	50	50	-
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	600	605	220	250
A 2332.122-A	CONTINUING ED -SALARY TEACHING	49,500	50,000	47,250	45,222



A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	12,350	11,723	11,723	9,193
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	2,442	1,343	2,240	870
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,000	18,500	22,901	34,089
A 2332.500-A	CONTINUING ED -SUPPLIES	2,000	1,400	356	1,932
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	58,705	61,050	52,258	56,791
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	7,233	5,147	6,897	5,000
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	7,500	7,550	6,475	6,426
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,300	2,000	3,211	1,992
A 2333.169-A	SUMMER SCHOOL - SUMMER SCHOOL NURSE	-	-	-	2,432
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	-	122	-
	<b>A233X</b>	<b>200,430</b>	<b>180,618</b>	<b>172,453</b>	<b>299,841</b>
A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	316,924	233,192	313,392	305,296
A 2335.130-A-0093	ALTERNATIVE EDUC - PROFESSIONAL DEVELOPMENT 7-12	750	5,400	397	-
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	93,103	110,000	93,103	92,077
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	32,310	31,994	31,594	22,781
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	50,923	47,065	48,005	45,961
A 2335.400-A	ALTERNATIVE EDUC - CONTRACTUAL LEASE	-	-	-	170,384
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	1,500	800	1,200	623
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	2,700	775	1,775	900
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - ORCHARD VIEW	500	-	-	-
	<b>A2335</b>	<b>498,710</b>	<b>429,226</b>	<b>489,466</b>	<b>638,021</b>
A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	869,053	852,374	862,932	824,461
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	341,817	337,549	339,121	324,517
A 2610.160-A-0080	LIBRARY A/V - SALARY AV TECHNICIAN	62,592	59,790	61,444	59,448
A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	174,215	169,966	173,815	169,624
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	180,720	177,769	177,769	176,112
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	15,000	10,000	8,063	8,045
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	82,000	80,000	73,575	69,809
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	8,000	6,752	4,655
A 2610.500-B	SUPPLIES EVANS	150	150	150	87
A 2610.500-C	SUPPLIES FISHKILL	150	150	150	161

A 2610.500-D	SUPPLIES F PLAINS	150	150	150	150
A 2610.500-E	SUPPLIES VASSAR RD	150	150	150	299
A 2610.500-F	SUPPLIES RCK	200	275	200	246
A 2610.500-G	SUPPLIES BRINCKERHOFF	150	150	150	-
A 2610.500-H	SUPPLIES OAK GROVE	150	150	150	158
A 2610.500-I	SUPPLIES SHEAFE ROAD	150	150	150	145
A 2610.500-J	SUPPLIES VAN WYCK	200	220	200	150
A 2610.500-K	SUPPLIES GAYHEAD	200	200	200	-
A 2610.500-L	SUPPLIES WJHS	200	200	200	197
A 2610.500-M	SUPPLIES JOHN JAY	200	275	200	215
A 2610.500-N	SUPPLIES MYERS CORNERS	150	200	200	178
A 2610.500-O	SUPPLIES KINRY ROAD	150	150	150	142
A 2610.500-Z	SUPPLIES	3,950	15,000	3,675	2,158
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	150	150	150	150
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	150	150	150	-
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	150	150	150	-
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	150	150	150	-
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	200	200	-
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	150	150	150	123
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	150	150	150	147
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	150	150	150	107
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	200	200	200	-
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	200	200	200	200
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	200	200	200	189
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	200	200	200	-
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	150	150	150	145
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	150	150	150	150
A 2610.505-Z	AUDIO VISUAL SUPPLIES	5,000	5,000	4,750	3,134
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	5,000	5,000	4,471	2,329
A 2610.571-A	GASOLINE	-	-	-	1,009
A 2610.594-Z	OTHER PRINT MATERIAL	1,800	1,800	1,662	441
A 2610.596-Z	REFERENCE BOOKS	450	450	450	-

A 2610.597-B	LIBRARY BOOKS EVANS	414	361	361	312
A 2610.597-C	LIBRARY BOOKS FISHKILL	520	1,033	1,035	452
A 2610.597-D	LIBRARY BOOKS F PLAINS	702	1,270	1,240	-
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	368	430	450	300
A 2610.597-F	LIBRARY BOOKS RCK	2,085	975	974	1,057
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	749	546	540	313
A 2610.597-H	LIBRARY BOOKS OAK GROVE	499	377	370	390
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	687	529	520	384
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,111	1,537	1,530	1,454
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,047	1,016	999	656
A 2610.597-L	LIBRARY BOOKS WJHS	974	901	805	846
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,331	2,203	2,105	2,192
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	904	744	740	1,029
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	328	392	390	390
	<b>A2610</b>	<b>1,767,016</b>	<b>1,739,932</b>	<b>1,735,288</b>	<b>1,658,854</b>
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	188,131	191,205	184,205	183,736
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	174,887	171,237	191,205	165,335
A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	152,336	149,840	148,750	153,154
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	123,572	118,652	120,256	119,002
A 2630.203-A	COMPUTER EQUIP - MICROSOFT SETTLEMENT	-	-	-	14,243
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	143,000	102,392	268,346
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	13,000	15,955	11,657	8,657
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - Naviance & Microsoft Renewal	29,500	10,000	28,061	30,361
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	220,000	211,950	178,131	191,386
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	15,000	21,000	3,497	8,199
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	341,241	355,991	332,953	345,622
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	25,000	24,500	18,858	11,682
	<b>A2630</b>	<b>1,425,667</b>	<b>1,413,330</b>	<b>1,319,965</b>	<b>1,499,724</b>
A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,112,314	2,214,644	2,100,877	2,134,409
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	116,230	124,067	129,495	136,733
A 2810.165-A	GUIDANCE - SALARY CLERICAL	199,408	219,142	206,813	236,707
	<b>A2810</b>	<b>2,427,952</b>	<b>2,557,853</b>	<b>2,437,185</b>	<b>2,507,849</b>

A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	154,641	156,464	158,554	156,369
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	63,215	36,935	37,674	37,335
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	49,511	59,913	48,639	48,239
A 2815.169-A-0006	HEALTH SERVICES- NURSE	62,430	38,974	62,164	79,143
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	670,109	581,663	668,468	544,797
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	222,026	191,526	224,153	222,840
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	13,222	13,682	13,496	20,447
A 2815.400-A	HEALTH SERVICES- CONTRACTUAL SERVICES	3,800	3,500	3,495	3,493
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	80,000	72,150	79,800	70,734
A 2815.401-A	HEALTH SERVICES CONTRACTS	275,000	300,000	228,900	76,652
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	76,000	74,000	74,000	74,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	-	750	460
A 2815.500-A	HEALTH SERVICES- SUPPLIES	16,900	21,900	16,273	8,790
<b>A2815</b>		<b>1,693,354</b>	<b>1,550,707</b>	<b>1,616,366</b>	<b>1,343,300</b>
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	699,563	702,195	692,686	654,454
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,000	626	626	371
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	5,000	4,706	4,706	3,396
<b>A2816</b>		<b>705,563</b>	<b>707,527</b>	<b>705,563</b>	<b>658,221</b>
A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,678,801	1,744,556	1,661,895	1,703,743
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	-	2,756	-	-
<b>A2817</b>		<b>1,678,801</b>	<b>1,747,312</b>	<b>1,661,895</b>	<b>1,703,743</b>
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,599,730	1,544,309	1,431,145	1,420,716
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	21,049	36,759	36,343	49,519
<b>A2820</b>		<b>1,620,779</b>	<b>1,581,068</b>	<b>1,467,488</b>	<b>1,470,235</b>
A 2825.156-A	SALARY SOCIAL WORKER	880,603	792,100	863,531	737,773
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	12,000	5,266	11,438	19,564
<b>A2825</b>		<b>892,603</b>	<b>797,366</b>	<b>874,969</b>	<b>757,337</b>

A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	71,000	70,083	64,231	58,395
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	157,805	143,194	156,200	155,348
A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,200	10,000	11,905	11,787
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	104,700	85,000	103,500	103,751
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	53,342	27,000	25,000	-
	<b>A2850</b>	<b>399,047</b>	<b>335,277</b>	<b>360,836</b>	<b>329,281</b>
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	465,463	407,827	405,600	404,009
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	28,972	116,557	38,744	
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	35,000	40,000	13,200	17,964
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINER	35,000	35,000	35,000	35,880
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	15,225	14,500	5,733	11,530
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	18,500	18,500	18,000	15,462
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	4,050	5,603	3,984
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	41,212	35,000	33,823	29,627
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	165,695	169,950	160,553	161,329
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,579	81,435	81,200	79,837
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	73,117	66,990	78,031	48,911
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	10,500	10,500	8,207	10,383
A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	30,000	30,000	26,437	26,263
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	517	768
	<b>A2855</b>	<b>1,015,316</b>	<b>1,031,109</b>	<b>910,647</b>	<b>845,946</b>
	<b>TOTAL INSTRUCTION</b>	<b>113,572,296</b>	<b>111,161,707</b>	<b>108,320,697</b>	<b>105,542,023</b>
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	97,847	95,928	95,928	94,047
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREMAN	453,581	417,982	406,320	491,112
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	30,000	52,000	79,800	39,212
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHANIC	943,978	884,056	962,088	965,648
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	591,843	526,407	362,982	409,866
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUTE	26,000	26,000	25,000	18,309
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	110,000	110,000	208,508	194,758

A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,056,112	982,468	1,017,772	712,307
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	20,000	10,000	29,500	37,555
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	4,193,494	3,746,565	3,664,082	4,011,878
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	322,000	340,000	443,940	199,271
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIVER & DRIVER/CLEANER	2,389,798	2,287,918	2,055,296	2,386,046
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	198,630	190,348	196,704	191,914
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	55,355	-	-	-
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURSEMENT	3,000	3,000	1,830	2,050
A 5510.200-A	TRANSPORTATION - NEW EQUIPMENT	8,800	-	103,243	-
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	112,040	105,000	103,704	105,665
A 5510.408-A	TRANSPORTATION - FACILITIES LEASE	-	-	-	124,713
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	3,200	3,200	3,042	2,713
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	11,100	10,125	9,875	6,134
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	20,000	-	-	-
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANCE	1,500	1,500	1,750	(72)
A 5510.460-A	TRANSPORTATION - SOFTWARE	2,500	2,500	2,501	1,486
A 5510.468-A	TRANSPORTATION - LAB TESTING	20,000	20,000	19,179	19,080
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	9,000	5,000	8,700	4,392
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	121,956	111,939	118,973	104,139
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	3,311	3,215	3,206	3,215
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	36,781	37,359	35,294	34,940
A 5510.500-A	TRANSPORTATION - SUPPLIES	100,000	118,500	102,500	96,791
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,671	4,000	3,942	1,932
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	600	700	550	318
A 5510.570-A	TRANSPORTATION - SPARE PARTS	410,273	425,000	410,026	395,130
A 5510.571-A	TRANSPORTATION - GASOLINE	152,000	155,000	149,300	152,901
A 5510.572-A	TRANSPORTATION - LUBE & OIL	27,500	28,000	22,040	20,194
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	78,800	80,000	74,250	68,419
A 5510.574-A	TRANSPORTATION - RECAP TIRES	39,500	39,000	39,124	37,076
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	855,000	995,900	842,800	725,436
<b>A5510</b>		<b>12,510,168</b>	<b>11,818,610</b>	<b>11,603,750</b>	<b>11,658,574</b>

A 5530.421-A	TRANSPORTATION GARAGE - FUEL OIL SERVICE	-	-	-	5,528
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	20,000	25,000	18,500	7,557
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	36,000	42,000	35,200	34,498
A 5530.427-A	TRANSPORTATION GARAGE -TELEPHONE SERVICE	2,000	480	1,900	2,859
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	37,884	37,538	36,781	34,940
	<b>A5530</b>	<b>95,884</b>	<b>105,018</b>	<b>92,381</b>	<b>85,383</b>
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	60,000	60,000	58,212	41,444
	<b>A5550</b>	<b>60,000</b>	<b>60,000</b>	<b>58,212</b>	<b>41,444</b>
A 5581.490-A	BOCES TRANSPORTATION SERVICES	309,948	249,700	299,848	297,744
	<b>A5581</b>	<b>309,948</b>	<b>249,700</b>	<b>299,848</b>	<b>297,744</b>
	<b>TOTAL TRANSPORTATION</b>	<b>12,976,000</b>	<b>12,233,328</b>	<b>12,054,190</b>	<b>12,083,145</b>
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	1,062,308	1,209,890	1,117,084	1,122,157
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	734,200	752,040	694,214	746,213
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	2,228,413	2,497,760	2,241,504	1,992,966
	<b>A9012</b>	<b>4,024,921</b>	<b>4,459,690</b>	<b>4,052,802</b>	<b>3,861,335</b>
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	654,740	698,468	714,476	733,368
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	10,348,644	11,233,752	9,599,703	14,153,409
	<b>A9022</b>	<b>11,003,384</b>	<b>11,932,220</b>	<b>10,314,179</b>	<b>14,886,777</b>
A 9033.801-A-0058	FICA CAPITAL	524,301	518,380	474,079	441,718
A 9033.802-A-0071	FICA ADMIN	728,434	698,741	715,869	896,541
A 9033.803-A-0085	FICA PROGRAM	7,598,168	7,367,502	6,708,433	6,843,210
	<b>A9033</b>	<b>8,850,903</b>	<b>8,584,623</b>	<b>7,898,381</b>	<b>8,181,468</b>
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	900,000	995,054	855,029	758,463
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	500,000	559,900	489,303	437,722
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	1,100,000	1,302,373	1,082,221	938,113
	<b>A9040</b>	<b>2,500,000</b>	<b>2,857,327</b>	<b>2,426,553</b>	<b>2,134,298</b>

A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	10,000	12,000	2,876	1,457
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	13,000	15,000	7,224	3,208
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	85,000	102,000	52,302	19,624
<b>A9050</b>		<b>108,000</b>	<b>129,000</b>	<b>62,402</b>	<b>24,288</b>
A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	11,000	9,000	11,104	8,500
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	55,000	18,500	66,164	21,075
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	35,000	147,000	25,200	150,429
<b>A9060</b>		<b>101,000</b>	<b>174,500</b>	<b>102,468</b>	<b>180,004</b>
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	2,554,220	2,719,511	2,483,075	2,304,007
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	3,819,111	3,998,987	3,715,749	3,510,141
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	29,017,359	27,112,194	27,672,886	24,568,620
<b>A9061</b>		<b>35,390,690</b>	<b>33,830,692</b>	<b>33,871,710</b>	<b>30,382,768</b>
A 9062.801-A-0058	H/INS CAP - AFFORD CARE ACT PENALTY	-	-	-	-
A 9062.802-A-0071	H/INS ADMIN - AFFORD CARE ACT PENALTY	-	-	-	-
A 9062.803-A-0085	H/INS PROG - AFFORD CARE ACT PENALTY	-	300,000	-	-
<b>A9062</b>		<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	64,900	60,475	61,950	56,125
A 9070.802-A-0046	INSURANCES COS ADMIN	36,425	36,425	33,400	29,246
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	18,750	12,100	17,000	14,872
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,364,000	1,357,180	1,354,700	1,234,113
A 9070.804-A-0085	WELFARE TRUST - RPN	29,900	29,900	29,900	28,600
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	2,950	2,750	2,850	2,750
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	88,500	103,291	85,500	103,291
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	54,021	57,575	49,875	48,125
A 9070.806-A-0058	WELFARE TRUST STEPS CAPIT	5,400	5,400	5,400	5,400
A 9070.806-A-0071	WELFARE TRUST STEPS ADMIN	14,850	12,150	14,850	12,150
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	10,800	-	9,450	10,795
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	138,600	119,850	129,263	120,472



A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	4,200	3,900	3,900	3,900
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	338,800	325,000	320,963	312,000
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	3,000	4,000	-	-
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	2,925	2,925	-	-
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	1,525	1,525	750	938
<b>A9070</b>		<b>2,179,546</b>	<b>2,134,446</b>	<b>2,119,751</b>	<b>1,982,775</b>
A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	70,000	75,000	14,413	23,945
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	80,000	100,000	60,000	-
A 9089.803-A-0047	SHOE ALLOWANCE MONITOR PRGRAM	1,615	1,955	1,930	1,870
A 9089.803-A-0050	INSTRUCT SICK LV CONV PROGRAM	100,000	100,000	80,370	120,078
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	3,400	2,900	2,900	1,228
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	5,700	1,200	2,000	-
A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	28,000	25,000	6,184	6,115
A 9089.810-A-0085	TUITION REFUND PROGRAM	2,800	500	2,430	1,808
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,590	8,590	8,200	-
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	240	240	240	-
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	80	80	80	-
A 9089.813-A-0058	NON-INSTR SICK LV CONV CAPITAL	18,000	20,000	-	-
A 9089.813-A-0071	NON-INSTR SICK LV CONV ADMIN	30,000	30,000	22,500	20,879
A 9089.813-A-0085	NON-INSTR SICK LV CONV PROGRAM	30,000	30,000	-	-
A 9089.814-A-0085	EMPLOYEE ASSISTANCE PROGRAM	30,000	30,000	29,200	29,200
A 9089.817-A-0085	WCT SICK LEAVE BUY BACK	340,000	345,000	357,416	319,343
A 9089.818-A-0071	WAA EMPLOYER SPONSORED TSA	23,500	23,500	22,500	21,596
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	102,000	127,000	27,500	10,277
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	49,000	45,000	48,300	121,162
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	35,000	20,000	35,700	6,275
<b>A9089</b>		<b>957,925</b>	<b>985,965</b>	<b>721,863</b>	<b>683,774</b>
A 9732.600-A	BUS BAN PRINCIPLE	1,583,563	1,612,465	1,612,465	1,255,402
<b>A9732</b>		<b>1,583,563</b>	<b>1,612,465</b>	<b>1,612,465</b>	<b>1,255,402</b>
A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	20,000	20,000	18,333	9,250
<b>A9760</b>		<b>20,000</b>	<b>20,000</b>	<b>18,333</b>	<b>9,250</b>

A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	335,000	335,000	335,000	438,219
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	6,650,000	5,199,878	5,199,878	4,989,036
	<b>A9901</b>	<b>6,985,000</b>	<b>5,534,878</b>	<b>5,534,878</b>	<b>5,427,255</b>
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A 9950.951-A	TRANS TO CAPITAL FUND	310,000	310,000	410,000	245,000
	<b>A9950</b>	<b>310,000</b>	<b>310,000</b>	<b>410,000</b>	<b>245,000</b>
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	<b>TOTAL UNDISTRIBUTED</b>	<b>74,014,932</b>	<b>72,865,806</b>	<b>69,145,785</b>	<b>69,254,394</b>
	<b>TOTAL SUPERINTENDENT RECOMMENDED</b>	<b>218,740,535</b>	<b>214,032,128</b>	<b>206,743,336</b>	<b>203,849,294</b>
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