

Wappingers CSD

Budgeting Appropriation Status Report for

2018-2019 GENERAL FUND APPROPRIATION BUDGET - Superintendent's Recommended Budget (as of 2/27/2019)

Account	Description	2019 - 20 Proposed		2018 - 19 Projected	
		Budget	2018 - 19 Budget	Expenditures	2017 - 18 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	20,995	22,100	18,739	28,343
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	14,725	15,500	14,100	13,143
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	3,848	3,999	3,998	4,526
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,090	2,500	1,850	204
	A1010	41,658	44,099	38,687	46,215
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,841	12,859	13,116	12,607
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	380	450	375	160
A 1040.486-A	DISTRICT CLERK - CONFERENCES	428	450	225	193
A 1040.500-A	DISTRICT CLERK - SUPPLIES	1,330	250	125	-
	A1040	14,979	14,009	13,841	12,960
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,655	4,900	4,725	3,726
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,375	2,500	2,500	2,056
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	17,500	17,500	17,400	15,247
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SOFTW	44,000	22,797	44,000	42,457
A 1060.500-A	DISTRICT MEETING - SUPPLIES	5,700	6,000	5,650	4,090
	A1060	74,230	53,697	74,275	67,577
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	225,981	215,361	221,550	218,739
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	59,533	58,366	58,366	58,640
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	2,898	3,000	3,050	3,362
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	14,250	14,000	14,600	13,862
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	12,113	12,750	11,500	6,694
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	570	600	600	420
	A1240	315,345	304,077	309,666	301,716
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	165,220	156,558	160,989	155,125
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	536,352	503,267	524,267	506,421
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	900	2,500	985	229

A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	47,409	46,479	46,479	45,578
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	54,650	59,150	52,500	49,572
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	3,330	3,316	3,343	3,220
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	2,850	2,200	2,800	3,312
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPL	950	-	125	-
	A1310	811,661	773,470	791,488	763,457
A 1320.160-A	AUDITING - SALARY CLASSIFIED	39,751	38,972	32,476	33,212
A 1320.442-A	AUDITING SERVICES	47,500	57,500	47,500	55,000
	A1320	87,251	96,472	79,976	88,212
A 1325.160-A	TREASURER - SALARY CLASSIFIED	15,233	14,934	14,934	10,386
	A1325	15,233	14,934	14,934	10,386
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	29,127	37,900	29,800	27,319
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	760	865	475	389
	A1330	29,887	38,765	30,275	27,709
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	170,665	160,471	165,471	159,536
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	100	200	100	100
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,710	2,000	1,350	1,282
A 1345.486-A	PURCHASING - CONFERENCES	950	1,100	716	-
A 1345.490-A	PURCHASING - BOCES SERVICES	2,803	2,951	2,951	2,866
	A1345	176,228	166,722	170,588	163,784
A 1380.415-A	FISCAL AGENT FEES	122,000	122,100	119,500	143,986
	A1380	122,000	122,100	119,500	143,986
A 1420.400-A	LEGAL ADMIN - CONTRACTUAL SERVICES	-	1,000	-	-
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	102,000	102,000	98,500	92,298
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	-	3,500	-	97,500
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	242,000	242,000	238,000	222,603
	A142X	344,000	348,500	336,500	412,401
A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	186,090	168,263	182,500	164,964
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	330,145	323,671	323,671	309,675
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	45,124	34,200	44,035	62,292
A 1430.165-A	PERSONNEL - SALARY CLERICAL	15,618	14,869	14,827	15,595

A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	14,100	15,500	12,370	10,422
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	570	900	500	330
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	2,803	1,615	2,950	3,571
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	16,895	15,000	16,891	15,095
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	21,500	20,000	19,500	18,819
A 1430.486-A	PERSONNEL - CONFERENCES	1,615	1,700	1,689	2,011
A 1430.490-A	PERSONNEL - BOCES SERVICES	79,904	70,887	78,587	69,245
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	4,845	5,100	4,798	8,967
A 1430.500-A	SUPPLIES	4,275	4,500	8,000	2,947
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,140	1,000	1,150	217
	A1430	724,624	677,205	711,468	684,149
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICE	2,755	2,700	4,143	-
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDING	2,755	2,900	1,875	1,075
A 1460.490-A	RECORD MANAGEMENT - BOCES SERVICES	4,560	-	4,800	-
	A1460	10,070	5,600	10,818	1,075
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	7,125	7,500	7,500	8,988
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	6,650	7,000	7,000	5,198
A 1480.490-A	PUBLIC INFORMATION - BOCES SERVICES	-	60,895	35,000	35,000
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	11,400	12,000	12,000	8,224
	A1480	25,175	87,395	61,500	57,410
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	177,961	164,668	167,200	160,995
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	503,660	512,744	512,744	456,013
A 1620.164-A-0008	OPER PLANT - SAL CLASSIFIED OT ELEMENTARY	78,000	74,000	92,500	113,189
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDARY	182,000	177,000	171,378	231,655
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIME	24,000	22,000	29,500	35,288
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	570,209	529,121	506,120	529,625
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	147,355	147,355	147,355	146,112
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	153,187	153,187	153,187	153,587
A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	140,215	131,266	130,200	119,287
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	165,617	141,885	141,885	127,212
A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	521,099	510,688	525,770	514,767
A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	144,048	151,243	141,250	158,069

A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	129,494	136,689	117,887	120,167	
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	130,944	138,969	121,169	125,690	
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	396,136	393,259	338,259	381,545	
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	213,130	227,425	193,330	202,919	
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	433,825	402,157	379,152	365,040	
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	460,836	457,920	460,513	442,083	
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	277,725	292,977	255,889	243,770	
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	104,202	133,860	101,250	125,498	
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	32,000	35,970	28,210	
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	11,000	8,305	
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	48,000	48,000	42,500	35,874	
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	655,000	710,000	725,000	516,480	
A 1620.425-A	OPER PLANT - ELECTRICITY	824,879	805,000	805,400	771,578	
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	205,000	205,000	99,500	61,886	
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	21,000	7,000	16,775	8,201	
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	-	-	-	315	
A 1620.431-A	OPER PLANT - SEWER USAGE	283,000	245,000	281,200	209,120	
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	55,000	48,000	47,800	47,111	
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	6,000	5,301	5,250	3,345	
A 1620.490-A	OPER PLANT - BOCES SERVICES	230,200	275,931	299,301	246,873	
A 1620.500-Z	OPER PLANT - SUPPLIES	308,500	308,500	352,900	255,654	
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	1,000	-	
A 1620.506-A	OPER PLANT - UNIFORMS	24,780	24,780	21,380	18,479	
A 1620.566-A	OPER PLANT - PAINT	10,000	10,000	1,805	1,303	
		A1620	7,677,501	7,643,422	7,433,319	6,965,247
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	56,032	56,032	56,214	57,128	
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	140,080	137,333	137,333	140,854	
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	186,710	186,710	186,710	186,356	
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	120,000	122,000	117,223	130,426	
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	60,928	60,928	60,928	60,928	
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	393,452	409,858	389,048	389,168	
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	941,076	1,061,390	893,422	851,712	
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	105,100	96,557	100,212	96,582	
A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	-	-	-	42,508	

A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	192,550	105,506
A 1621.400-A-0083	MAINT PLANT - MEMBERSHIPS	-	-	-	-
A 1621.402-A	MAINT PLANT - REPAIRS	10,000	10,000	8,365	8,654
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	20,000	45,000	47,000	26,600
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	800	800	800
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,250	15,250	15,000	16,467
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,300	190,300	189,500	174,986
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	100,000	85,500	93,700	87,750
A 1621.460-A	MAINT PLANT - SOFTWARE	1,700	1,700	1,455	1,410
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	17,900	18,000
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	68,775	62,281
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	35,000	29,000	33,500	62,741
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	170,000	165,000	168,650	168,649
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	12,000	12,000	18,200	33,026
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,500	70,500	64,236	65,775
A 1621.479-A	MAINT PLANT - SPECIAL PROJECTS NYS	-	100,000	100,000	86,044
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	4,200	4,164
A 1621.500-A	MAINT PLANT - SUPPLIES	210,000	210,000	198,500	68,068
A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,500	1,089
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	700	700	610	642
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	-	2,200	-	51
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	8,000	7,633
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	100,000	95,000	109,461	108,361
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	90,000	82,387	70,387
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	55,000	69,000	39,525	27,782
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	17,000	17,500	24,897
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	200,000	213,820	201,768	154,216
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	90,000	60,000	78,615	87,418
A 1621.571-A	MAINT PLANT - GASOLINE	30,000	35,000	28,500	28,393
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	12,000	11,350	10,351
	A1621	3,742,401	3,969,351	3,744,637	3,467,802
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	261,134	256,488	258,316	327,197
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	35,000	33,700	31,944
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	192,000	180,000	178,000	176,000

A 1630.407-A	SECURITY SERVICE	8,000	10,000	1,000	-
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	23,000	42,000	18,677	14,963
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	18,718	17,355
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	7,000	7,000	5,242	4,102
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	8,000	8,000	5,310	6,520
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	12,000	11,885
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	8,000	15,000	1,000	497
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	5,000	2,981
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	48,000	48,000	47,193	48,250
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	10,000	10,000	1,000	888
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	6,000	-	-
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,252	2,000	2,252	2,000
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	46,993	67,000	39,511	14,486
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,900	1,950	1,676	1,813
	A1630	709,779	740,938	628,595	660,880
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	148,954	149,926	147,800	160,841
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	1,710	2,000	260	226
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	190	600	189	-
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,230	3,400	3,105	2,909
A 1670.404-A	PRINT AND MAIL - POSTAGE	68,400	85,000	68,250	54,989
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,000	9,000	9,000	7,985
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	64,600	67,500	67,500	67,500
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,425	1,500	1,384	2,130
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	380	316
A 1670.571-A	PRINT AND MAIL - GASOLINE	3,040	5,000	2,718	2,164
	A1670	301,549	324,926	300,586	299,060
A 1680.160-A	TSS - SALARY CLASSIFIED	451,127	450,259	449,739	449,154
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	4,750	7,000	2,200	2,281
A 1680.165-A	TSS - SALARY CLERICAL	38,643	34,820	36,138	34,194
A 1680.400-A	TSS - CONTRACTUAL SERVICES	28,000	75,000	90,274	45,644
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	14,250	16,000	12,078	12,124
A 1680.434-A	TSS - HARDWARE MAINTENANCE	47,500	60,000	35,180	39,412
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	80,750	75,000	78,380	82,450

A 1680.490-A	TSS - BOCES SERVICES	253,833	252,751	252,735	254,773
A 1680.500-A	TSS - SUPPLIES	19,000	25,000	36,959	33,812
A 1680.512-A	TSS - COMPUTER SUPPLIES	14,250	20,000	18,863	18,000
A 1680.570-A	TSS - SPARE PARTS	8,075	8,500	5,009	8,000
	A1680	960,178	1,024,330	1,017,555	979,844
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	81,875	84,723	76,519	81,858
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	545,679	521,677	509,980	504,078
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	30,169	28,439	28,195	27,477
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	18,234	17,264	17,041	16,680
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	66,896	62,772	62,520	60,649
	A1910	742,853	714,875	694,255	690,742
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	261,250	275,000	426,000	128,851
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COI	38,000	40,000	29,200	32,095
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MI	12,350	13,000	6,500	13,199
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	130,000	121,000	104,609
	A19XX	441,600	458,000	582,700	278,753
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,167,932	1,170,859	1,170,859	1,151,526
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	426,087	405,797	405,797	402,518
	A198X	1,594,019	1,576,656	1,576,656	1,554,044
	TOTAL GENERAL SUPPORT	18,962,219	19,199,542	18,741,819	17,677,408
A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	176,077	165,005	171,922	165,140
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	478,920	488,991	488,991	460,529
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	164,220	156,558	160,445	154,743
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	69,802	87,241	68,531	3,439
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	884,887	922,926	-	917,672
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	57,017	55,900	55,900	70,442
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	287,092	261,195	-	264,759

A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	50,000	73,000	73,000	26,245
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	475	500	500	-
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	8,000	6,044
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	28,500	22,500	30,000	29,398
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	7,125	7,500	7,500	2,573
	A2010	2,212,115	2,249,316	1,064,789	2,100,984
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	170,850	162,883	167,346	159,689
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	58,752	64,273	57,600	73,801
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	53,000	48,845	52,281	48,914
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	47,500	42,500	48,950	47,916
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	950	4,000	505	3,385
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL	15,920	19,900	13,500	12,819
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	11,400	12,500	10,500	8,550
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	223,219	259,368	280,418	356,031
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	2,850	3,025	750	1,537
A 2011.500-A-0083	OFFICE OF ADMIN - BUILDING PREPAREDNESS SUF	2,850	-	2,924	-
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	51,000	50,000	55,224	56,994
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	7,438	6,000	5,842	6,247
	A2011	645,729	673,294	695,840	775,881
A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,359,094	1,345,746	1,369,904	1,359,337
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	179,620	176,098	154,786	153,644
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	588,333	565,356	265,075	560,169
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,179,252	1,245,239	1,201,817	1,226,238
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	14,250	15,000	15,000	16,200
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	1,117,445	873,158	954,748	957,668
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	917,888	983,786	971,736	945,623
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	13,000	11,477	13,094	11,314
A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	12,690	11,701	12,144	11,997
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	950	500	150	144
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	504	531	1,055	-
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES -VAN	1,430	1,508	1,416	1,503
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	95	100	-	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	2,185	2,300	530	524

A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	285	300	-	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	946	996	975	997
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	1,503	1,582	1,582	1,293
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	855	900	900	80
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	665	700	263	427
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	2,185	2,300	2,213	2,394
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,425	1,500	1,350	812
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	713	700	699	699
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	475	200	200	62
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	3,900	4,113	4,484	2,350
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	238	250	250	469
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	950	1,000	863	1,050
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,750	1,842	1,918	2,420
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,275	1,200	1,500	1,196
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	420	450	435	263
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	3,325	3,500	3,500	3,041
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	2,850	5,000	125	139
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	30,400	35,000	17,500	16,874
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	-	2,000	-	-
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	380	300	24	148
	A2020	5,441,276	5,296,332	5,000,236	5,279,074
A 2060.151-A-0093	PLANNING/EVALUATION - CURRICULUM WRITING	50,000	75,000	75,000	61,590
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	17,016	20,541	17,561	20,313
	A2060	67,016	95,541	92,561	81,903
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,500	2,500	1,725	3,622
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	2,500	2,500	2,500	-
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	228,340	244,926	235,054	182,506
	A2070	233,340	249,926	239,279	186,128
A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	9,975	9,000	10,508	13,784
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	3,439,313	2,939,976	2,896,370	2,865,074
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	9,282,162	9,368,566	9,514,721	9,114,107
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL K-12 - MENTORS	13,500	13,500	12,700	13,095

A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	120,000	120,000	-	-
A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	475,000	475,000	472,892	483,191
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PRO	281,600	350,000	289,692	288,407
A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	-	110,814	-	-
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	40,000	37,091	52,578	50,914
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	9,681,350	9,229,389	9,061,794	8,988,222
A 2110.130-A-0010	INSTRUCTION TEACH - SALARY INHOUSE SUSPEN	409,877	396,964	400,320	393,499
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	996,963	701,114	694,069	737,697
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,191,841	1,179,381	1,119,270	1,027,157
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	54,492	50,000	49,500	48,025
A 2110.200-Z	INSTRUCTION TEACH - NEW EQUIPMENT	-	-	-	13,888
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	2,375	2,500	250	-
A 2110.400-B	INSTRUCTION TEACH- CONTRACTUAL SVCS- EVAI	-	-	792	1,508
A 2110.400-C	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISHI	-	-	2,640	1,589
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH	1,799	1,894	1,894	(3,299)
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	1,425	1,500	8,466	10,516
A 2110.400-G	INSTRUCTION TEACH- CONTRACTUAL SVCS- BRIN	-	-	-	2,100
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK	-	-	2,650	2,915
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheaf	2,851	3,001	3,900	8,679
A 2110.400-J	INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN	-	-	-	10,652
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAY	4,655	4,900	4,900	-
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	475	500	-	1,928
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,425	1,500	3,300	1,407
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- Myer	-	-	300	7,397
A 2110.400-O	INSTRUCTION TEACH- CONTRACTUAL SVCS- KINF	-	-	-	6,197
A 2110.400-Z	INSTRUCTION TEACH- CONTRACTUAL SERVICES	4,750	5,000	7,000	-
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	5,000	3,174
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	47,500	50,000	23,001	53,084
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	58,900	65,000	57,000	53,676
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	45,000	36,991
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	1,931,572	1,837,550	2,119,570	2,159,407
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	11,400	12,000	-	38,004
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	4,750	5,000	1,976	54
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,170	1,200	988	1,299
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	2,375	2,500	2,500	2,123

A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,715	2,858	2,858	1,350
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	1,995	2,123	-	-
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,803	2,950	2,960	2,621
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,325	3,500	3,351	3,268
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,850	2,500	2,500	2,249
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	4,608	2,828	2,828	2,764
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	2,928	3,000	135	41
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,836	2,985	2,985	8,114
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	9,308	9,798	9,835	9,234
A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	2,850	3,000	1,486	2,288
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	7,200	7,600	8,000	8,971
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,499	1,785	406	483
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	79,279	138,674	138,674	110,445
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	-	1,167	1,167	2,079
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKII	-	1,495	1,435	890
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKII	-	2,011	2,011	200
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSA	-	1,071	2,427	4,642
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	-	5,698	3,244	4,841
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCF	-	2,700	3,349	2,535
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GI	-	1,479	1,478	1,465
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFI	-	2,062	2,062	2,545
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS -VAN W	-	3,200	510	1,620
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHE	-	2,879	2,879	2,906
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS	-	2,000	1,931	1,855
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	-	6,608	2,759	2,997
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS	-	3,400	3,400	3,340
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY	-	871	40	1,749
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPOR	-	-	23,000	7,383
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPOR	-	-	4,831	14,593
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	46,750	57,581	49,010	46,533
A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	-	200	200	200
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	500	300	299	147
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	-	150	94	-
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	-	200	189	200
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	95,000	100,000	99,800	94,111

A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	-	15,000	-	10,578
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,165,354	1,279,387	-	1,260,111
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,548,466	1,397,993	-	1,360,864
A 2112.201-Z	INSTRUCTION TEACH(ART) - REPLACEMENT EQUIP	-	10,090	10,090	-
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,710	1,600	1,600	111
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	3,800	3,600	3,600	1,754
A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	6,840	6,900	6,900	7,476
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	523	550	550	298
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	71,250	75,000	75,000	70,887
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	713	500	500	231
A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	950	200	200	119
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	896,564	890,583	-	866,808
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	24,130	18,911	18,911	22,843
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	10,096	9,480	9,480	2,630
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,695,983	4,614,020	-	4,529,814
A 2115.400-Z	INSTRUCTION TEACH(ENGLISH)-CONTRACTUAL	3,800	4,000	4,000	-
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	40,043	41,985	41,985	29,477
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	6,965	6,900	6,900	4,847
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,986,573	2,759,535	2,900,491	2,849,910
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,565	2,500	2,500	2,792
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	1,425	-	1,081	869
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	400	300	1,415	721
A 2117.120-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6	371,056	362,929	363,002	334,143
A 2117.122-A-0093	INSTRUCT TEACH(ENL)-SALARY TEACH-SUMMER	-	-	-	148
A 2117.130-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	405,539	323,563	382,319	369,246
A 2117.131-A	INSTRUCT TEACH(ENL)- TEACHING ASSISTANT	-	-	-	212
A 2117.510-Z	INSTRUCT TEACH(ENL)-TEACHING SUPPLIES	2,470	-	2,600	718
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,662,055	1,646,404	1,663,640	1,606,225
A 2118.130-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH 7-12	2,050,157	1,861,291	1,935,498	1,861,305
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	-	8,525	8,525	7,145
A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	9,583	10,000	6,500	7,366
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	9,500	10,000	9,502	1,108
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	665	700	450	450
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	608	640	518	819
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	13,300	13,000	12,680	12,740

A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	15,270	16,074	16,165	16,862
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	652,001	716,370	690,432	674,517
A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	950	1,000	1,000	994
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	5,049	5,315	4,793	3,229
A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	27,902	30,000	27,760	13,431
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,253,116	1,198,449	1,219,736	1,174,902
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	3,800	3,150	1,865	1,709
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	66,025	67,500	69,971	60,049
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,519,178	4,425,600	4,393,293	4,365,741
A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	3,040	2,700	2,700	2,221
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	29,058	29,755	29,755	35,676
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,565,454	1,485,086	1,633,080	1,441,971
A 2122.122-A-0094	INSTRUCT TEACH(MUSIC)-SAL TRAVELNG TEACH	-	-	-	3,160
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,474,924	1,442,003	1,351,135	1,392,515
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	2,280	2,400	2,400	1,942
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	1,900	800	1,090	623
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	5,700	5,000	5,000	4,349
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	8,075	8,500	8,500	7,235
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,375	2,500	2,500	2,470
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	1,140	950	950	884
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	28,500	28,989	28,989	52,407
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,283	1,350	1,350	719
A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	6,650	7,000	7,000	4,555
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,125	7,500	7,500	6,114
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	3,800	2,500	2,500	2,395
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	845	850	850	1,529
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,721,549	5,494,313	5,523,731	5,372,508
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	47,500	50,000	50,000	14,720
A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	73,299	75,000	75,000	63,015
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,691,708	4,474,732	4,534,465	4,369,137
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	3,250	1,000	1,000	612
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,140	1,200	507	517
A 2125.507-Z	INSTRUCT TEACH(SS)-MAPS & GLOBES	3,657	-	-	-
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	7,600	8,900	4,948	7,301
A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	1,284,706	2,616,957	2,636,305	2,534,043

A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	44,052	66,348	66,348	103,515
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	4,929	3,636	3,636	5,321
	A21XX	65,951,854	65,063,025	57,124,365	63,752,771
		6,565,951,854			
A 2194.480-A-0003	TEXTBOOKS MUSIC	-	-	5,500	5,018
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	-	-	-	267,680
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	-	-	-	1,408
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	-	-	-	2,188
A 2194.480-A-0065	TEXTBOOKS - SCIENCE	-	-	-	14,620
A 2194.480-A-0066	TEXTBOOKS - K-6 MATH	-	-	-	165,601
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	-	-	4,714	1,882
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	-	-	-	14,643
A 2194.480-A-0069	TEXTBOOKS - TSS - SFTWRE LIC	33,800	33,800	33,800	33,800
A 2194.480-A-0070	TEXTBOOKS - 7-12 MATH	-	-	-	160,265
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	-	-	-	448
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	250,000	281,061	336,000	-
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	250,000	250,000	320,000	-
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	90,256	100,000	90,019	84,036
	A2194	624,056	664,861	790,033	751,590
A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	6,910,530	5,252,966	5,123,360	5,132,090
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	8,500	8,808	7,006	3,870
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	252,000	245,994	245,994	237,795
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	6,880,722	6,822,074	7,089,630	6,777,847
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,864,839	4,557,826	4,352,780	4,290,591
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	200,000	200,000	211,730	185,904
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	520	520	2,447	505
A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	1,099,200	976,395	970,299	949,857
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	2,167	2,167	38	2,104
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	66,703	56,336	58,100	55,798
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	51,557	180,736	161,371	168,748
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	54,557	11,458	-	194
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	61,750	60,000	129,176	89,757
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	315,000	365,000	436,558	368,242
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	61,750	65,000	83,965	111,303

A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	23,750	25,000	-	-
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	4,966,700	5,700,000	4,831,549	5,312,293
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	228,000	240,000	65,000	68,515
A 2250.478-Z	SPECIAL ED - EVALUATIONS	75,000	65,000	72,902	91,858
A 2250.490-A	SPECIAL ED - BOCES SERVICES	8,292,367	6,028,837	7,720,463	6,134,944
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	760	800	510	207
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,660	2,800	2,741	6,849
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,125	7,500	7,920	13,460
A 2250.500-Z	SUPPLIES	950	1,000	1,520	5,229
A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	950	1,000	880	-
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,040	3,200	2,805	-
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	2,850	3,000	2,109	20
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,140	1,200	880	-
	A2250	34,435,087	30,884,616	31,581,733	30,007,979
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,070,000	1,155,000	1,155,000	1,184,500
	A2280	1,070,000	1,155,000	1,155,000	1,184,500
A 2330.122-Z	DRIVERS ED - SALARY TEACHING	-	-	10,224	8,136
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	400	-	134,880	110,651
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,275	21,275	18,750	18,750
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	750	750	1,752	724
A 2332.122-A	CONTINUING ED -SALARY TEACHING	52,000	52,000	77,414	83,563
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	9,730	9,263	10,190	9,720
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,407	1,407	-	-
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,175	35,000	110,082	97,886
A 2332.500-A	CONTINUING ED -SUPPLIES	2,000	2,000	9,689	7,935
	A233X	122,737	121,695	362,757	329,229
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	70,500	70,500	29,915	52,579
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	625	625	-	120
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	-	7,257	-	-
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MO	8,750	8,750	8,584	8,645
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,475	3,475	289	596
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	500	-	-
	A2333	83,850	91,107	38,788	61,940

A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	827,838	349,538	393,286	334,315
A 2335.131-A-0028	ALTERNATIVE EDUC - SALARY TEACHING ASST	33,026	-	-	-
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	106,348	104,263	104,263	102,219
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	74,935	36,015	36,015	34,629
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	54,652	50,923	52,818	51,799
A 2335.160-A-0028	INSTRUCTION TEACHING - SALARY MON OV®	13,761	-	-	-
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	4,275	4,500	1,645	6,270
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	1,245	1,310	337	1,897
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - ORCHA	-	500	736	2,525
	A2333	1,116,080	547,049	589,100	533,655
A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	1,006,194	971,992	986,885	957,324
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	383,776	360,086	370,437	339,567
A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	195,218	182,037	188,766	183,259
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	183,679	186,113	178,407	188,862
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	11,970	13,000	10,269	11,881
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	73,800	82,000	65,593	80,275
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	7,200	8,000	968	2,218
A 2610.500-B	SUPPLIES EVANS	180	200	247	242
A 2610.500-C	SUPPLIES FISHKILL	180	200	-	57
A 2610.500-D	SUPPLIES F PLAINS	180	200	200	200
A 2610.500-E	SUPPLIES VASSAR RD	180	200	200	200
A 2610.500-F	SUPPLIES RCK	225	250	235	250
A 2610.500-G	SUPPLIES BRINCKERHOFF	180	200	184	186
A 2610.500-H	SUPPLIES OAK GROVE	180	200	200	200
A 2610.500-I	SUPPLIES SHEAFE ROAD	180	200	200	200
A 2610.500-J	SUPPLIES VAN WYCK	225	250	212	234
A 2610.500-K	SUPPLIES GAYHEAD	225	250	249	250
A 2610.500-L	SUPPLIES WJHS	225	250	119	250
A 2610.500-M	SUPPLIES JOHN JAY	225	250	247	250
A 2610.500-N	SUPPLIES MYERS CORNERS	225	250	199	200
A 2610.500-O	SUPPLIES KINRY ROAD	180	200	200	193
A 2610.500-Z	SUPPLIES	5,106	5,220	4,889	5,102
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	180	200	200	196
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	180	200	-	-

A 2610.505-D	AUDIO VISUAL SUPPLIES F P	180	200	-	200
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	180	200	180	198
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	180	200	184	101
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	180	200	197	197
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	180	200	-	200
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	180	200	200	196
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	225	250	165	246
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	225	250	-	246
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	225	250	18	250
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	225	250	20	250
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	225	250	159	250
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	180	200	186	199
A 2610.505-Z	AUDIO VISUAL SUPPLIES	5,320	5,500	4,800	5,331
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	4,275	4,500	2,840	3,232
A 2610.571-A	GASOLINE	-	-	-	105
A 2610.594-Z	OTHER PRINT MATERIAL	1,425	1,500	425	1,458
A 2610.596-Z	REFERENCE BOOKS	428	450	-	-
A 2610.597-B	LIBRARY BOOKS EVANS	428	450	450	381
A 2610.597-C	LIBRARY BOOKS FISHKILL	546	575	-	411
A 2610.597-D	LIBRARY BOOKS F PLAINS	713	750	749	505
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	380	400	400	365
A 2610.597-F	LIBRARY BOOKS RCK	2,375	2,150	2,098	2,024
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	760	800	800	846
A 2610.597-H	LIBRARY BOOKS OAK GROVE	523	550	-	491
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	689	725	721	553
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,116	1,175	1,200	1,061
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,045	1,100	1,207	836
A 2610.597-L	LIBRARY BOOKS WJHS	974	1,025	1,025	1,023
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,280	2,400	2,352	2,267
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	903	950	905	1,250
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	356	375	349	315
A2610		1,897,014	1,839,973	1,830,736	1,796,579
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	-	306,676	290,660	307,818
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	173,837	155,047	160,480	150,487

A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	299,047	215,238	124,892	209,916
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	227,519	124,318	125,771	123,139
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	135,850	143,000	125,771	142,648
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,157	15,955	2,665	3,064
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - NAVIANCE DW	43,000	42,000	39,970	40,976
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	199,500	220,000	230,411	190,051
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	32,585	34,300	5,179	6,258
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	362,568	390,595	376,946	349,672
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	19,000	25,000	5,938	19,677
		1,508,063	1,672,129	1,488,683	1,543,706
A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,309,195	2,142,968	2,205,798	2,303,065
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	114,891	114,891	124,452	111,544
A 2810.165-A	GUIDANCE - SALARY CLERICAL	166,867	151,929	159,424	152,012
	A2810	2,590,953	2,409,788	2,489,674	2,566,622
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	129,051	143,255	144,409	141,586
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	71,504	65,610	68,066	65,496
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	47,808	47,124	45,959	48,068
A 2815.169-A-0006	HEALTH SERVICES- NURSE	-	65,633	70,536	86,253
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	400,573	457,370	541,451	611,024
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	361,866	270,041	280,830	279,969
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	12,933	12,933	1,008	688
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	85,000	93,000	74,982	81,591
A 2815.401-A	HEALTH SERVICES CONTRACTS	450,000	450,000	450,000	475,658
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	85,333	76,000	83,333	74,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	6,500	269	365
A 2815.500-A	HEALTH SERVICES- SUPPLIES	16,055	16,900	16,950	20,505
	A2815	1,666,623	1,704,366	1,777,793	1,885,201
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	791,830	749,075	763,802	728,716
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,425	1,500	930	862
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	4,750	5,000	4,618	4,191
	A2816	798,005	755,575	769,350	733,769

A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,885,852	1,782,458	1,820,268	1,764,946
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	4,615	4,615	4,023	4,481
	A2816	1,890,467	1,787,073	1,824,291	1,769,427
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,678,451	1,622,201	1,627,783	1,621,097
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	37,333	37,333	38,846	36,246
	A2820	1,715,784	1,659,534	1,666,629	1,657,343
A 2825.156-A	SALARY SOCIAL WORKER	1,049,357	1,047,266	1,062,235	1,049,948
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	7,111	7,111	6,546	6,903
	A2825	1,056,468	1,054,377	1,068,781	1,056,852
A 2830.473-A	PUPIL SERVICES - CHARTER SCHOOLS	12,663	19,000	12,269	11,637
	A2830	12,663	19,000	12,269	11,637
A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	78,000	61,800	72,921	67,979
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	194,789	179,377	190,789	178,092
A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,000	12,000	15,200	15,462
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	124,720	123,430	118,000	117,831
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	56,000	54,089	54,102	54,685
	A2850	465,509	430,696	451,012	434,049
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	441,424	436,305	433,102	431,250
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	-	38,000	38,000	22,797
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	50,500	45,000	21,504	25,478
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINEE	100,000	50,000	50,000	50,000
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	28,500	18,225	10,700	17,173
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	20,000	20,000	10,500	10,574
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	6,253	1,079	2,434
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	46,800	45,500	45,800	26,217
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	251,900	203,988	247,677	198,047
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,000	89,000	78,950	58,898
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	84,576	84,576	65,373	68,267
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	11,000	10,500	9,911	7,650

A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	42,000	30,000	23,859	20,642
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	450	608
	A2850	1,172,753	1,078,147	1,036,905	940,034
	TOTAL INSTRUCTION	126,777,442	121,502,421	113,150,603	119,440,853
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	103,836	101,800	101,800	99,804
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FO	470,490	469,068	469,068	452,844
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIM	35,000	35,000	122,000	126,562
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MEC	917,111	956,630	912,105	914,847
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	576,875	545,756	497,798	443,830
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBST	62,000	60,083	60,856	50,813
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	166,250	173,000	222,092	233,047
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIV	1,065,321	1,076,743	1,062,775	1,065,473
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITU	25,000	25,000	39,205	36,511
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WE	3,795,209	3,983,594	3,982,769	3,821,971
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIM	313,500	330,000	332,100	691,180
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIVEI	2,286,169	2,257,045	2,253,619	2,093,614
A 5510.164-A	TRANSPORTATION - SALARY FIELD TRIPS	100,000	100,000	-	(637)
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	195,512	181,958	187,982	181,618
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	47,465	50,294	45,545	40,397
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURS	-	-	-	3,910
A 5510.200-A	TRANSPORTATION - NEW EQUIPMENT	-	-	109,045	55,503
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	182,495	191,626	221,743	122,999
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	475	1,000	405	657
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	10,450	10,450	10,450	6,606
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPOS	3,500	3,500	3,250	-
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	16,668	16,668	17,515
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTEN	-	1,000	-	-
A 5510.460-A	TRANSPORTATION - SOFTWARE	1,520	1,600	3,409	1,552
A 5510.468-A	TRANSPORTATION - LAB TESTING	21,398	20,000	22,524	19,400
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	6,460	6,800	6,650	5,843
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	133,826	136,696	125,071	126,048
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	1,954	176	1,776	3,408
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	40,612	38,304	37,955	35,899

A 5510.500-A	TRANSPORTATION - SUPPLIES	87,400	95,000	86,058	65,442
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,975	4,975	4,975	4,155
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	475	575	475	-
A 5510.570-A	TRANSPORTATION - SPARE PARTS	485,000	485,000	499,200	507,617
A 5510.571-A	TRANSPORTATION - GASOLINE	167,000	166,500	162,500	226,270
A 5510.572-A	TRANSPORTATION - LUBE & OIL	23,275	24,500	24,142	10,587
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	77,610	81,695	81,602	60,908
A 5510.574-A	TRANSPORTATION - RECAP TIRES	37,098	39,050	39,000	26,681
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	32,300	34,000	-	-
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	559,999	535,500	522,100	544,160
	A5510	12,054,227	12,240,586	12,268,712	12,097,032
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	16,150	18,800	12,555	11,756
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	47,025	49,500	42,750	35,401
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	40,612	38,304	37,955	35,899
	A5530	103,787	106,604	93,260	83,056
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICE	97,850	102,600	102,850	76,174
	A5550	97,850	102,600	102,850	76,174
A 5581.490-A	BOCES TRANSPORTATION SERVICES	611,634	337,092	434,127	607,980
	A5581	611,634	337,092	434,127	607,980
	TOTAL TRANSPORTATION	12,867,498	12,786,882	12,898,949	12,864,242
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	1,075,860	1,093,531	996,763	606,400
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	628,267	604,761	605,554	902,315
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	1,961,351	2,219,036	2,158,873	1,778,719
		3,665,478	3,917,328	3,761,190	3,287,435
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	515,776	630,306	630,310	551,453
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	8,376,951	8,888,007	8,850,000	8,425,216
		8,892,727	9,518,313	9,480,310	8,976,669

A 9033.801-A-0058	FICA CAPITAL	563,721	561,444	591,400	487,773
A 9033.802-A-0071	FICA ADMIN	774,532	764,105	772,400	738,557
A 9033.803-A-0085	FICA PROGRAM	8,260,615	7,933,504	7,932,200	7,516,417
		9,598,868	9,259,053	9,296,000	8,742,748
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	809,400	845,357	786,117	761,572
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	451,440	470,636	452,207	435,184
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	970,520	1,019,644	997,575	929,270
		2,231,360	2,335,637	2,235,899	2,126,026
A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	9,500	11,000	2,500	1,180
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	11,400	12,000	3,750	2,194
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	76,000	82,000	29,340	11,712
		96,900	105,000	35,590	15,086
A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	10,000	10,000	7,200	6,500
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	25,000	25,000	15,200	13,550
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	168,000	165,000	164,800	163,458
		203,000	200,000	187,200	183,508
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	2,866,164	2,778,997	3,419,921	2,737,176
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	4,541,099	4,556,380	5,140,134	4,399,240
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	32,522,372	33,433,623	31,059,471	31,217,461
		39,929,635	40,769,000	39,619,526	38,353,878
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	79,650	77,343	71,242	70,907
A 9070.802-A-0046	INSURANCES COS ADMIN	30,625	30,625	30,500	29,064
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	17,500	17,500	17,500	18,501
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,533,600	1,515,060	1,493,173	1,434,758
A 9070.804-A-0085	WELFARE TRUST - RPN	28,600	29,900	28,600	31,200
A 9070.805-A-0046	WELFARE TRUST COS	8,750	-	8,750	-
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	3,250	2,950	3,150	2,950
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	102,375	89,975	99,225	92,925
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	53,625	51,625	51,975	48,675
A 9070.806-A-0058	WELFARE TRUST STEPS CAPIT	5,400	5,400	5,400	-

A 9070.806-A-0071	WELFARE TRUST STEPS ADMIN	13,500	14,850	13,500	14,850
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	10,800	10,800	10,800	10,800
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	146,450	146,450	137,750	146,050
A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	3,625	3,625	3,625	3,625
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	352,350	349,450	330,600	340,750
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	1,425	1,000	1,500	1,500
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	1,520	1,550	-	-
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	1,425	1,700	-	1,550
		2,394,470	2,349,803	2,307,290	2,248,104
A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	-	45,885	-	-
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	55,000	100,000	52,000	49,360
A 9089.803-A-0047	SHOE ALLOWANCE MONITOR PRGRAM	1,050	1,105	-	-
A 9089.803-A-0050	INSTRUCT SICK LV CONV PROGRAM	-	-	-	-
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	4,450	4,450	3,750	2,588
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	6,000	2,550	-	-
A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	14,250	10,000	7,839	
A 9089.810-A-0085	TUITION REFUND PROGRAM	1,900	2,000	1,990	650
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,800	8,800	8,675	8,200
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	320	320	-	-
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	680	80	640	720
A 9089.813-A-0058	NON-INSTR SICK LV CONV CAPITAL	9,500	10,000	50,000	-
A 9089.813-A-0071	NON-INSTR SICK LV CONV ADMIN	19,000	20,000	20,000	-
A 9089.813-A-0085	NON-INSTR SICK LV CONV PROGRAM	19,000	20,000	20,000	-
A 9089.814-A-0085	EMPLOYEE ASSISTANCE PROGRAM	32,500	30,660	32,130	30,660
A 9089.817-A-0085	WCT SICK LEAVE BUY BACK	340,000	340,000	332,800	318,779
A 9089.818-A-0071	WAA EMPLOYER SPONSORED TSA	29,800	23,966	27,200	32,027
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	28,500	35,000	1,500	160
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	39,140	40,000	3,500	-
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	28,500	30,000	3,000	-
		638,390	724,816	565,024	443,144
A 9732.600-A	BUS BAN PRINCIPLE	1,933,196	1,895,615	1,895,615	1,886,139
		1,933,196	1,895,615	1,895,615	1,886,139

A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	28,500	31,000	26,667	31,417
		28,500	31,000	26,667	31,417
A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	355,000	335,000	354,000	354,988
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	6,033,454	6,073,221	6,073,221	8,686,956
		6,388,454	6,408,221	6,427,221	9,041,944
A 9950.951-A	TRANS TO CAPITAL FUND	-	310,000	310,000	-
		-	310,000	310,000	-
	TOTAL UNDSITRIBUTED	76,000,978	77,823,786	76,147,532	75,336,098
	TOTAL GENERAL FUND BUDGET	234,608,137	231,312,631	220,938,903	225,318,602