

Wappingers CSD

Budgeting Appropriation Status Report for  
 2017-2018 GENERAL FUND APPROPRIATION BUDGET - Superintendent's Recommended Budget

Account	Description	2017 - 18 Proposed Budget	2016 - 17 Budget	2016 - 17 Projected Expenditures	2015 - 16 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	18,000	5,700	18,208	18,901
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	15,500	13,828	12,953
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,000	2,600	3,668	2,710
A 1010.490-A	BOARD OF EDUCATION - BOCES SERVICES (BUDGET VOTE SOFTWARE)	22,132	17,510	21,489	20,137
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,500	5,650	5,421	1,675
	<b>A1010</b>	<b>62,132</b>	<b>46,960</b>	<b>62,614</b>	<b>56,376</b>
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,766	12,240	12,360	11,876
A 1040.400-A	DISTRICT CLERK - CONTRACTUAL SERVICES	300	450	-	456
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	350	200	292	299
A 1040.486-A	DISTRICT CLERK - CONFERENCES	250	250	207	325
A 1040.500-A	DISTRICT CLERK - SUPPLIES	250	250	261	222
	<b>A1040</b>	<b>13,916</b>	<b>13,390</b>	<b>13,120</b>	<b>13,177</b>
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,800	4,900	4,200	3,850
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,500	2,500	2,200	2,438
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	15,500	16,000	15,500	14,620
A 1060.500-A	DISTRICT MEETING - SUPPLIES	6,000	7,000	4,000	4,813
	<b>A1060</b>	<b>28,800</b>	<b>30,400</b>	<b>25,900</b>	<b>25,721</b>
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	211,140	207,880	207,000	203,800
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	57,222	57,503	56,100	67,637
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	3,000	1,800	3,145	2,990
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	13,500	13,500	13,450	13,321
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	12,750	12,750	8,026	400
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	600	600	592	614
	<b>A1240</b>	<b>298,212</b>	<b>294,033</b>	<b>288,313</b>	<b>288,762</b>
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	143,367	140,556	140,556	107,369
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	492,115	525,463	469,941	536,934
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	4,705	3,500	4,974	12,956

A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	45,028	65,000	71,263	65,988
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	52,500	53,900	51,072	44,343
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	6,220	6,265	6,290	3,170
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	1,200	1,200	1,220	3,608
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPLIES	3,200	3,200	3,107	-
	<b>A1310</b>	<b>748,335</b>	<b>799,084</b>	<b>748,423</b>	<b>774,368</b>
A 1320.160-A	AUDITING - SALARY CLASSIFIED	38,208	35,114	37,459	35,506
A 1320.442-A	AUDITING SERVICES	57,500	57,500	57,500	51,400
	<b>A1320</b>	<b>95,708</b>	<b>92,614</b>	<b>94,959</b>	<b>86,906</b>
A 1325.160-A	TREASURER - SALARY CLASSIFIED	14,641	14,354	14,354	14,093
	<b>A1325</b>	<b>14,641</b>	<b>14,354</b>	<b>14,354</b>	<b>14,093</b>
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	34,500	34,200	32,392	30,262
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	775	775	752	471
	<b>A1330</b>	<b>35,275</b>	<b>34,975</b>	<b>33,144</b>	<b>30,732</b>
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	156,063	169,153	153,145	186,107
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	200	200	182	179
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,800	1,450	1,621	1,470
A 1345.486-A	PURCHASING - CONFERENCES	1,150	1,150	575	583
A 1345.490-A	PURCHASING - BOCES SERVICES	2,866	2,752	2,967	2,673
	<b>A1345</b>	<b>162,079</b>	<b>174,705</b>	<b>158,490</b>	<b>191,011</b>
A 1380.415-A	FISCAL AGENT FEES	68,000	48,000	79,425	16,125
	<b>A1380</b>	<b>68,000</b>	<b>48,000</b>	<b>79,425</b>	<b>16,125</b>
A 1420.400-A	LEGAL ADMIN - CONTRACTUAL SERVICES	2,000	2,000	800	-
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	98,000	98,000	85,669	64,416
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	3,500	3,500	3,200	-
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	225,000	225,000	197,434	147,219
	<b>A14XX</b>	<b>328,500</b>	<b>328,500</b>	<b>287,103</b>	<b>211,635</b>

A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	164,964	159,689	161,729	156,558
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	310,003	303,502	305,122	285,378
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	30,000	30,000	57,225	56,215
A 1430.160-A-0022	PERSONNEL - SALARY CLASSIFIED OVERTIME	-	-	-	1,287
A 1430.165-A	PERSONNEL - SALARY CLERICAL	14,832	14,869	14,420	15,908
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	22,500	12,000	10,200	751
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	900	950	850	890
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	850	750	925	1,204
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	15,000	15,000	15,000	15,000
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	20,000	18,500	19,275	20,925
A 1430.486-A	PERSONNEL - CONFERENCES	1,600	1,600	1,750	2,089
A 1430.490-A	PERSONNEL - BOCES SERVICES	68,341	66,121	67,972	65,917
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	5,800	5,800	4,825	3,655
A 1430.500-A	SUPPLIES	4,500	1,100	4,275	2,149
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,000	700	1,077	290
	<b>A1430</b>	<b>660,290</b>	<b>630,581</b>	<b>664,645</b>	<b>628,215</b>
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,700	2,700	2,502	-
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDNG	2,900	2,910	1,975	1,520
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	1,750	1,500	1,600	4,700
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	7,200	6,950	6,805	4,642
A 1480.490-A	PUBLIC INFORMATION - BOCES SERVICES	35,000	-	-	-
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	8,900	8,500	8,472	-
	<b>A1430</b>	<b>58,450</b>	<b>22,560</b>	<b>21,354</b>	<b>10,862</b>
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	151,801	149,887	144,418	146,947
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	502,600	389,878	505,749	403,587
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	70,000	70,000	79,303	72,206
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	162,000	162,000	178,841	170,546
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	13,000	13,000	17,094	12,614
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	554,579	451,597	538,559	425,625
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	145,768	141,957	142,902	133,454
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	153,187	150,185	150,384	147,757
A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	88,334	143,863	86,001	141,652
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	145,991	142,396	142,216	134,247

A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	530,183	515,977	515,977	505,705
A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	151,243	147,326	147,326	144,461
A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	144,796	115,836	141,223	135,951
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	138,705	109,864	135,252	128,420
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	391,845	392,549	380,089	365,816
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	225,928	169,332	175,809	197,827
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	400,738	399,367	380,264	382,397
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	455,976	451,254	435,751	427,406
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	287,858	225,906	242,749	244,055
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	147,935	199,657	142,983	154,655
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	36,600	35,843	21,644	18,182
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	14,843	14,566
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	60,000	60,000	57,000	18,840
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	743,000	743,000	699,741	480,220
A 1620.425-A	OPER PLANT - ELECTRICITY	795,000	732,000	682,950	795,195
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	115,000	102,500	98,275	91,202
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	6,000	4,100	5,790	4,661
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	7,500	7,500	7,500	86,333
A 1620.431-A	OPER PLANT - SEWER USAGE	236,830	168,830	227,502	144,117
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	47,929	47,929	47,929	34,054
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	4,500	4,500	1,650	790
A 1620.490-A	OPER PLANT - BOCES SERVICES	222,080	230,635	214,200	248,842
A 1620.500-Z	OPER PLANT - SUPPLIES	303,500	303,500	291,540	251,639
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	1,100	1,002
A 1620.506-A	OPER PLANT - UNIFORMS	25,000	25,000	20,000	11,298
A 1620.566-A	OPER PLANT - PAINT	10,000	8,000	7,575	8,228
	<b>A1620</b>	<b>7,495,903</b>	<b>7,035,668</b>	<b>7,082,128</b>	<b>6,684,496</b>
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	55,483	53,856	54,395	52,528
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	134,640	126,750	132,000	124,264
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	186,356	182,328	182,718	177,154
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	110,000	110,000	135,922	141,774
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	61,900	90,686	60,686	74,886
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	409,858	401,820	401,813	391,835
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	944,045	831,804	908,665	763,537

A 1621.165-A	MAINT PLANT - SALARY CLERICAL	94,457	92,816	93,842	89,955
A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	27,100	26,000	24,276	50,276
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	112,091	136,130
A 1621.400-A-0083	MAINT PLANT - MEMBERSHIPS	100	100	-	-
A 1621.402-A	MAINT PLANT - REPAIRS	10,000	10,000	11,021	17,724
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	40,000	40,000	37,000	82,520
A 1621.408-P	MAINT PLANT - FACILITIES LEASE	-	395,100	-	410,110
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	800	705	650
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,000	15,000	7,855	5,855
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,315	190,315	190,315	173,489
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	85,500	85,500	65,907	51,201
A 1621.460-A	MAINT PLANT - SOFTWARE	2,000	2,000	1,410	1,390
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	14,194	14,110
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	104,158	38,605
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	29,000	29,000	32,967	26,939
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	155,000	138,000	154,600	150,704
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	14,800	14,800	10,000	8,680
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,525	70,525	67,913	59,726
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	2,352	1,053
A 1621.500-A	MAINT PLANT - SUPPLIES	200,000	252,000	169,632	117,121
A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,200	4,993
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	700	600	454	571
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	2,200	2,200	1,000	844
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	8,000	4,604
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	95,000	85,000	85,816	84,170
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	90,000	83,314	53,493
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	68,000	68,000	71,690	66,276
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	17,000	14,200	12,504
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	190,000	190,000	177,239	118,746
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	60,000	53,000	54,854	58,099
A 1621.571-A	MAINT PLANT - GASOLINE	35,000	58,000	24,508	22,849
A 1621.576-A	MAINT PLANT - DIESEL FUEL	15,000	15,000	12,669	5,000
	A1621	3,818,552	4,146,772	3,613,381	3,594,363

A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	234,488	272,673	250,956	274,781
A 1630.200-A	SECURITY AND SAFETY - EQUIPMENT	26,000	253,000	134,027	80,799
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	35,000	35,520	25,318
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	235,500	172,000	231,800	70,000
A 1630.407-A	SECURITY SERVICE	10,000	15,000	12,200	-
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	37,000	37,000	25,860	20,725
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	17,425	17,904
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	9,000	9,000	4,752	4,762
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	10,000	15,000	6,200	3,829
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	21,300	17,341
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	-	-	75,000	-
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	5,000	3,916
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	47,500	47,500	47,500	43,867
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	10,000	6,000	8,759	8,267
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	5,200	5,250	-
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCS	2,000	2,000	2,000	2,000
A 1630.484-A	SEC AND SAFETY - STAFF DEVELOPMENT	-	-	-	3,060
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	41,000	41,000	37,697	9,256
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,950	1,750	1,750	841
	<b>A1621</b>	<b>757,938</b>	<b>964,623</b>	<b>922,996</b>	<b>586,666</b>
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	148,954	146,034	146,861	145,833
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	3,000	3,000	1,664	1,254
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	800	800	692	688
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,400	3,400	3,400	3,036
A 1670.404-A	PRINT AND MAIL - POSTAGE	100,000	100,000	98,957	75,913
A 1670.440-A	PRINT AND MAIL - VEHICLE LEASE	4,000	4,000	3,852	4,236
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	8,800	8,800	8,711	9,300
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	67,500	66,000	67,500	66,000
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,500	1,500	1,256	2,255
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	598	308
A 1670.571-A	PRINT AND MAIL - GASOLINE	5,500	5,500	2,765	2,856
	<b>A1670</b>	<b>344,454</b>	<b>340,034</b>	<b>336,256</b>	<b>311,677</b>

A 1680.160-A	TSS - SALARY CLASSIFIED	446,371	437,455	437,421	426,569
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	7,500	7,500	4,450	1,885
A 1680.165-A	TSS - SALARY CLERICAL	33,996	30,939	31,993	9,505
A 1680.200-A	TSS - EQUIPMENT	-	-	28,495	-
A 1680.400-A	TSS - CONTRACTUAL SERVICES	22,000	42,000	40,174	19,304
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	16,000	16,000	18,126	43,441
A 1680.434-A	TSS - HARDWARE MAINTENANCE	60,000	60,000	59,630	50,000
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	75,000	45,000	45,000	35,000
A 1680.440-A	TSS - VEHICLE LEASE	-	3,877	3,876	3,876
A 1680.460-A	TSS - SOFTWARE	-	-	-	745
A 1680.490-A	TSS - BOCES SERVICES	254,900	206,850	256,382	254,888
A 1680.500-A	TSS - SUPPLIES	25,000	18,000	21,787	19,672
A 1680.512-A	TSS - COMPUTER SUPPLIES	18,000	13,000	14,689	37,995
A 1680.570-A	TSS - SPARE PARTS	8,000	8,000	2,558	-
	<b>A1680</b>	<b>966,767</b>	<b>888,621</b>	<b>964,582</b>	<b>902,881</b>
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	81,464	76,986	79,091	75,529
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	511,413	506,858	496,577	496,919
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	28,019	27,869	27,203	27,323
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	17,180	18,953	16,680	18,581
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	61,779	63,477	59,998	62,232
	<b>A1910</b>	<b>699,855</b>	<b>694,143</b>	<b>679,549</b>	<b>680,584</b>
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	122,500	117,000	130,555	215,451
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SETTLEMENTS	60,000	60,000	62,808	120,335
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDICAL	10,000	10,000	7,261	4,598
A 1950.400-A	ASSESSMENT - SCHOOL TAXES DISTRICT OFFICE	-	-	59,403	-
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	159,500	157,000	148,500	109,288
	<b>A1930</b>	<b>352,000</b>	<b>344,000</b>	<b>408,527</b>	<b>449,672</b>
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,151,526	1,143,873	1,159,694	1,110,556
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	402,518	418,059	414,888	405,883
	<b>A1980</b>	<b>1,554,044</b>	<b>1,561,932</b>	<b>1,574,582</b>	<b>1,516,439</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>18,563,850</b>	<b>18,505,949</b>	<b>18,073,845</b>	<b>17,074,761</b>

A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	161,769	156,558	158,598	148,184
A 2010.150-A-0084	OFFICE INSTRUCTION - SALARY ASST DIR	486,321	527,876	447,195	444,026
A 2010.150-A-0092	OFFICE INSTRU - EXEC DIRECTOR	140,888	138,125	138,125	125,537
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	131,991	-	129,230	-
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	843,853	879,301	839,169	825,506
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	63,727	62,824	67,747	63,594
A 2010.160-A-0016	OFFICE INSTRU - DIRECTOR OF TECHNOLOGY	-	-	-	2,645
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	254,462	249,360	250,618	231,341
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	56,480	11,200	12,976	7,049
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	500	1,220	-	-
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	4,098	4,364
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	22,500	11,500	23,578	22,152
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	7,500	7,500	9,213	4,639
	<b>A2010</b>	<b>2,177,990</b>	<b>2,053,464</b>	<b>2,080,547</b>	<b>1,879,037</b>
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	159,689	156,558	156,558	153,660
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	63,056	62,155	62,155	60,338
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	47,655	46,491	48,567	44,808
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	60,000	60,000	38,645	32,350
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	4,500	5,000	3,644	2,795
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SERVICES	19,850	19,850	19,850	-
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	15,000	15,000	14,750	7,675
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	245,581	-	232,532	123,582
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	3,500	1,000	18,361	1,390
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	54,450	84,215	99,484	67,704
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	8,820	10,458	6,903	-
	<b>A2010</b>	<b>682,101</b>	<b>460,727</b>	<b>701,451</b>	<b>494,301</b>
A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,319,319	1,280,892	1,302,356	1,294,015
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	167,255	185,616	169,307	181,602
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	650,722	564,654	650,745	564,654
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,141,366	1,198,326	1,095,056	1,013,333
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	15,000	15,000	11,500	217
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	935,719	941,637	926,756	923,008
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	904,239	899,811	889,495	882,851



A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	17,903	13,204	5,924	8,814
A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	11,393	11,125	11,233	10,418
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	500	500	500	-
A 2020.400-E	SUP RG SCH - CONTRACTUAL SERVICES - VA	-	-	2,000	-
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	531	1,500	1,540	1,272
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES -VAN	1,500	3,000	559	1,150
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	100	100	100	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	2,300	6,100	4,719	4,686
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	100	100	100	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	1,000	500	500	1,148
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	1,582	900	866	275
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	900	900	900	421
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	700	600	1,116	50
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	2,300	1,200	846	804
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,500	1,000	1,052	490
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	700	500	499	98
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	200	200	200	91
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	4,133	650	3,265	12,350
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	250	200	200	150
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	1,000	1,000	522	794
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,842	2,000	1,500	-
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,200	1,000	1,000	1,167
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	300	-	399	-
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	5,000	5,000	5,202	6,291
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	5,000	5,000	4,539	8,629
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	48,000	40,000	39,522	64,710
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	2,000	2,000	2,000	3,250
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	295	300	-	-
	<b>A2020</b>	<b>5,245,849</b>	<b>5,184,514</b>	<b>5,136,017</b>	<b>4,986,738</b>
A 2060.151-A-0093	PLANNING/EVALUATION - CURRICULUM WRITING - SUMMER	75,000	-	-	-
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	18,691	18,383	18,383	18,200
	<b>A2060</b>	<b>93,691</b>	<b>18,383</b>	<b>18,383</b>	<b>18,200</b>

A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,500	-	-	-
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	2,500	-	-	-
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	143,364	138,186	138,607	61,326
	<b>A2070</b>	<b>148,364</b>	<b>138,186</b>	<b>138,607</b>	<b>61,326</b>
A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	9,800	9,000	9,880	9,610
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	2,817,443	2,683,402	2,708,371	2,621,972
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	9,129,274	8,519,075	8,897,018	8,432,312
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL 1-6 - MENTORS	13,500	13,500	11,706	24,391
A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	120,000	125,000	115,800	-
A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	518,000	518,000	527,972	553,096
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PROCTORING	355,000	325,000	324,890	278,468
A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	202,417	286,452	-	-
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	35,800	33,776	40,248	29,585
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	8,933,867	8,454,928	8,533,919	8,344,957
A 2110.124-A-0093	INSTRUCTION TEACHING - HOME TEACHING-SUMMER	-	20,050	-	19,170
A 2110.130-A-0010	INSTRUCTION TEACH - SALARY INHOUSE SUSPEN	382,580	361,172	367,190	370,747
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	592,418	676,488	577,644	557,416
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,098,377	1,713,824	913,464	1,040,929
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	47,000	45,000	43,500	37,069
A 2110.200-Z	INSTRUCTION TEACH - NEW EQUIPMENT	-	-	-	39,600
A 2110.400-A-0009	INSTRUCTION TEACH- CONTRACTUAL STUDENT SUPPORT SECOND.	-	5,000	-	4,000
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	5,000	5,000	3,850	-
A 2110.400-C	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISHKILL	-	-	1,171	-
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN	1,894	-	1,650	-
A 2110.400-E	INSTRUCTION TEACH- CONTRACTUAL SVCS- VASSAR	-	-	-	109
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	1,500	4,000	7,134	3,770
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Road	3,001	999	-	6,925
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEAD	4,900	-	1,650	694
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	500	-	50	-
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,500	1,366	2,135	1,377
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- Myers	-	-	1,650	-
A 2110.400-O	INSTRUCTION TEACH- CONTRACTUAL SVCS- KINRY ROAD	-	-	1,650	-

A 2110.400-Z	INSTRUCTION TEACH- CONTRACTUAL SERVICES	-	-	967	-
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	2,965	2,345
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	70,000	75,000	29,418	12,538
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	90,000	92,000	54,584	64,747
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	42,450	39,092
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	2,144,282	2,365,551	2,005,274	2,160,247
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	-	150,000	150,000	-
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	5,000	3,000	6,595	-
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,300	914	2,032	1,796
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	2,500	1,880	1,716	750
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,858	2,858	1,500	227
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	2,123	1,368	1,360	2,362
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,950	4,450	1,569	3,962
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,500	3,003	3,465	5,297
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,500	2,169	2,058	500
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	2,828	2,472	2,471	500
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	3,000	2,291	2,568	7,920
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,985	5,397	5,204	2,840
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	9,798	4,109	2,310	2,400
A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	3,000	3,000	3,285	7,369
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	7,600	3,834	9,298	3,292
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,770	1,653	775	500
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	49,500	90,367	111,677	53,840
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	1,167	1,700	1,700	-
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	1,495	2,000	2,000	-
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PLAINS	2,011	2,500	2,500	-
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	1,071	1,500	1,500	-
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	5,698	4,000	2,718	-
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	2,700	2,700	2,567	-
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE	1,479	2,200	2,313	-
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE	2,064	2,500	3,415	-
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS - VAN WYCK	3,092	2,000	1,547	-
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD	2,879	3,900	3,765	-
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS	2,000	2,000	1,994	-
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	6,608	4,000	2,317	-

A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS®	3,400	3,400	3,377	-
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY®	871	1,100	1,100	-
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT ELEM	10,000	10,000	6,606	6,345
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT SECONDARY	20,000	29,000	13,752	18,419
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	57,000	60,277	41,862	54,851
A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	200	200	200	200
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	150	150	148	150
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	150	150	146	147
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	200	200	200	195
A 2110.519-A	INSTRUCT TEACH (KINDERGAREN ASSESSMENT SUPPLIES)	2,000	2,500	2,275	700
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	140,000	140,000	135,200	80,000
A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	15,000	15,000	15,000	14,186
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,265,577	1,167,561	1,226,638	1,156,012
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,295,813	1,219,654	1,314,399	1,210,855
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,600	1,600	1,478	978
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	3,600	4,000	3,600	2,170
A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	6,900	6,900	11,111	11,097
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	550	550	1,010	505
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	75,000	73,569	76,550	74,544
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	500	500	450	497
A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	-	575	505	461
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	886,719	829,767	857,317	818,446
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	4,000	4,000	3,750	1,405
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	5,445	6,254	4,046	2,183
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,450,161	4,256,078	4,313,867	4,191,176
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	33,000	92,655	92,630	44,416
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	6,770	46,099	41,219	2,324
A 2115.500-Z	INSTRUCTION TEACH(ENGLISH)-SUPPLIES	-	500	-	-
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,764,105	2,584,646	2,675,043	2,601,988
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,500	2,500	2,188	2,084
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	1,100	1,100	1,532	1,233
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	250	250	250	245
A 2117.120-A	INSTRUCT TEACH(ESL)-SALARY TEACHERS K-6	270,696	207,873	284,635	129,637
A 2117.122-A-0093	INSTRUCT TEACH(ESL)-SALARY TEACH-SUMMER	-	-	280	191
A 2117.130-A	INSTRUCT TEACH(ESL)-SALARY TEACHERS 7-12	245,155	267,605	236,519	216,720

A 2117.131-A	INSTRUCT TEACH(ESL)- TEACHING ASSISTANT	83,983	99,881	82,473	96,954
A 2117.510-Z	INSTRUCT TEACH(ESL)-TEACHING SUPPLIES	1,600	200	181	569
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,572,739	1,478,206	1,530,608	1,464,553
A 2118.130-A	INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12	1,874,107	1,895,759	1,787,701	1,927,972
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	7,200	6,000	18,275	-
A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	10,000	7,300	6,890	1,155
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	10,000	10,000	8,375	3,575
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	700	700	700	510
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	640	425	412	292
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	13,000	10,949	9,949	9,666
A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	17,500	11,500	10,105	10,295
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	668,352	632,970	646,286	624,065
A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	1,000	1,000	300	60
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	4,000	3,633	3,833	112
A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	30,000	30,000	26,492	13,149
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,207,312	1,140,602	1,164,861	1,134,815
A 2120.130-A-0093	INSTRUCT TEACH(TECHNOLO)-SUMMER--SAL TEACH 7-12	-	1,881	-	2,864
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	3,000	2,500	2,814	2,274
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	68,000	49,803	56,359	54,685
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,312,865	4,033,366	4,243,475	4,086,096
A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	2,500	2,500	1,839	2,897
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	35,820	39,282	29,778	28,965
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,463,672	1,442,817	1,407,026	1,428,701
A 2122.122-A-0094	INSTRUCT TEACH(MUSIC)-SAL TRAVELNG TEACH	-	-	-	200
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,378,585	1,354,182	1,335,017	1,316,740
A 2122.201-A	INSTRUCT TEACH(MUSIC)- REPLACEMENT EQUIP	28,000	-	-	-
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	1,500	1,500	1,625	1,607
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	500	500	500	-
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	5,000	5,000	2,724	2,292
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	7,515	7,515	6,839	6,528
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,500	2,500	2,100	750
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	900	900	1,093	1,182
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	28,989	48,600	18,146	1,136
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,350	1,350	1,301	1,201

A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	7,000	7,000	6,677	6,862
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,500	7,500	6,145	2,888
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	2,420	2,420	2,413	3,310
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	575	575	568	1,932
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,249,825	5,023,045	5,080,325	4,983,716
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	50,000	50,000	29,574	13,331
A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	73,280	63,703	64,059	59,622
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,276,745	4,044,783	4,184,690	4,064,374
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	800	800	780	78,780
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,200	1,200	1,136	613
A 2125.505-Z	INSTRUCT TEACH(SS)-A/V SUPPLIES	300	300	285	-
A 2125.507-Z	INSTRUCT TEACH(SS)-MAPS & GLOBES	-	600	451	-
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	12,230	6,534	6,499	952
A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	2,247,130	2,496,509	2,153,502	2,442,651
A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	81,000	82,475	71,072	16,981
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	6,000	92,628	99,938	77,619
	<b>A2110</b>	<b>63,190,775</b>	<b>61,936,953</b>	<b>61,049,493</b>	<b>59,372,571</b>
A 2194.480-A-0003	TEXTBOOKS MUSIC	-	-	-	4,950
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	-	-	337,214	188,076
A 2194.480-A-0060	TEXTBOOKS - FACS	-	-	-	344
A 2194.480-A-0061	TEXTBOOKS - TECHNOLOGY	-	-	-	4,070
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	-	-	22,054	22,327
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	-	-	2,000	8,249
A 2194.480-A-0065	TEXTBOOKS - SCIENCE	-	-	9,668	25,042
A 2194.480-A-0066	TEXTBOOKS - K-6 MATH	-	-	166,939	266,561
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	-	-	-	40,975
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	-	-	18,269	12,195
A 2194.480-A-0069	TEXTBOOKS - TSS - SOFTWARE LICENSING (MICROSOFT)®	33,800	33,800	33,800	29,561
A 2194.480-A-0070	TEXTBOOKS - 7-12 MATH	-	-	142,258	-
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	-	-	3,500	819
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	336,342	493,000	69,990	580
A 2194.480-A-0082	TEXTBOOKS HEALTH	-	-	2,000	1,236
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	320,000	320,000	20,335	2,712

A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	100,000	100,000	101,384	90,660
A 2194.490-A	TEXTBOOKS NON-PUBLIC - BOCES	-	-	-	-
<b>A2194</b>		<b>790,142</b>	<b>946,800</b>	<b>929,410</b>	<b>698,358</b>
A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	5,257,860	5,049,174	4,897,156	5,056,205
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	8,608	5,660	7,450	21,251
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	237,795	100,194	227,520	168,837
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	6,554,849	6,049,402	6,262,879	6,143,955
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,559,750	4,191,951	4,097,028	3,920,790
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	185,000	170,000	217,671	257,998
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	-	-	2,222	-
A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	931,431	887,170	924,932	882,394
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	-	-	174	-
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	55,253	53,351	53,641	-
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	196,007	195,689	219,242	205,465
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	-	12,762	11,692	12,253
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	-	120,000	98,500	77,665
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	452,000	450,000	389,500	336,220
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	62,500	65,000	61,000	58,867
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	50,000	50,000	47,500	5,163
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	5,350,000	4,925,000	5,275,000	4,568,888
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	174,540	175,000	165,800	171,786
A 2250.478-Z	SPECIAL ED - EVALUATIONS	35,000	25,000	32,500	16,060
A 2250.490-A	SPECIAL ED - BOCES SERVICES	5,451,572	5,495,679	5,312,761	5,294,458
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	800	800	800	405
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,800	2,800	2,613	4,393
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,500	7,500	7,170	7,483
A 2250.500-Z	SUPPLIES	1,000	1,000	4,137	987
A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	1,000	1,000	385	632
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,200	3,200	3,080	575
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	3,000	3,000	21,144	1,443
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,200	1,200	1,080	-
<b>A2250</b>		<b>29,582,665</b>	<b>28,041,531</b>	<b>28,344,577</b>	<b>27,214,173</b>
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,133,000	1,060,710	1,060,710	1,200,240
<b>A2280</b>		<b>1,133,000</b>	<b>1,060,710</b>	<b>1,060,710</b>	<b>1,200,240</b>

A 2330.122-Z	DRIVERS ED - SALARY TEACHING	-	-	-	2,304
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	-	-	75,680	102,460
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,275	21,250	18,750	18,750
A 2331.400-A	EMPLOYEE PREPARATION - CONTRACTUAL	50	50	50	-
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	700	600	1,196	885
A 2332.122-A	CONTINUING ED -SALARY TEACHING	50,193	49,500	42,875	66,170
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	9,128	12,350	9,259	9,371
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,384	2,442	2,442	2,240
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,000	35,000	31,238	25,891
A 2332.500-A	CONTINUING ED -SUPPLIES	2,000	2,000	2,363	2,392
	<b>A23XX</b>	<b>119,730</b>	<b>123,192</b>	<b>183,852</b>	<b>230,462</b>
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	70,280	58,705	69,310	52,258
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	542	-	535	2,202
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	7,378	7,233	7,233	6,897
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	7,875	7,500	6,707	6,475
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,356	3,300	3,300	3,212
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	500	500	122
	<b>A2333</b>	<b>89,931</b>	<b>77,238</b>	<b>87,586</b>	<b>71,166</b>
A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	332,845	316,924	321,400	309,904
A 2335.130-A-0093	ALTERNATIVE EDUC - PROFESSIONAL DEVELOPMENT 7-12	-	750	-	397
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	102,219	93,103	100,215	93,103
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	34,630	32,310	32,715	33,486
	<b>A2335</b>	<b>469,694</b>	<b>443,087</b>	<b>454,330</b>	<b>436,890</b>
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	50,923	50,923	51,423	48,405
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	4,540	1,500	1,664	6,864
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	1,500	2,700	1,770	728
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - ORCHARD VIEW®	500	500	500	-
	<b>A2335</b>	<b>57,463</b>	<b>55,623</b>	<b>55,357</b>	<b>55,997</b>
A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	932,772	869,053	901,173	874,792
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	361,437	341,817	354,722	339,268
A 2610.160-A-0080	LIBRARY A/V - SALARY AV TECHNICIAN	-	62,592	-	62,793



A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	179,764	174,215	182,629	174,163
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	183,103	180,720	184,038	176,620
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	13,000	15,000	14,792	8,063
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	82,000	82,000	62,064	66,902
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	5,000	1,472	2,484
A 2610.500-B	SUPPLIES EVANS	200	150	149	148
A 2610.500-C	SUPPLIES FISHKILL	200	150	150	-
A 2610.500-D	SUPPLIES F PLAINS	200	150	150	149
A 2610.500-E	SUPPLIES VASSAR RD	200	150	150	150
A 2610.500-F	SUPPLIES RCK	250	200	128	236
A 2610.500-G	SUPPLIES BRINCKERHOFF	200	150	150	134
A 2610.500-H	SUPPLIES OAK GROVE	200	150	150	157
A 2610.500-I	SUPPLIES SHEAFE ROAD	200	150	144	147
A 2610.500-J	SUPPLIES VAN WYCK	250	200	82	147
A 2610.500-K	SUPPLIES GAYHEAD	250	200	197	200
A 2610.500-L	SUPPLIES WJHS	250	200	197	190
A 2610.500-M	SUPPLIES JOHN JAY	250	200	200	222
A 2610.500-N	SUPPLIES MYERS CORNERS	200	150	148	170
A 2610.500-O	SUPPLIES KINRY ROAD	200	150	182	150
A 2610.500-Z	SUPPLIES	5,250	3,950	3,536	5,709
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	200	150	150	150
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	200	150	150	-
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	200	150	150	149
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	200	150	148	149
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	200	136	
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	200	150	150	147
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	200	150	150	150
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	200	150	150	150
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	250	200	200	-
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	250	200	200	-
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	250	200	200	181
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	250	200	200	178
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	250	150	150	135
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	200	150	150	138
A 2610.505-Z	AUDIO VISUAL SUPPLIES	5,428	5,000	4,416	-

A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	4,500	5,000	4,111	2,471
A 2610.571-A	GASOLINE	-	-	-	514
A 2610.594-Z	OTHER PRINT MATERIAL	1,500	1,800	1,750	395
A 2610.596-Z	REFERENCE BOOKS	450	450	450	-
A 2610.597-B	LIBRARY BOOKS EVANS	450	414	361	292
A 2610.597-C	LIBRARY BOOKS FISHKILL	575	520	520	992
A 2610.597-D	LIBRARY BOOKS F PLAINS	750	702	673	1,145
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	400	368	368	324
A 2610.597-F	LIBRARY BOOKS RCK	2,150	2,085	1,959	745
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	800	749	661	157
A 2610.597-H	LIBRARY BOOKS OAK GROVE	550	499	499	343
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	725	687	687	345
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,175	1,111	1,085	1,213
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,100	1,047	1,003	494
A 2610.597-L	LIBRARY BOOKS WJHS	1,025	974	-	869
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,400	2,331	2,032	2,069
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	950	904	1,350	438
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	375	328	290	360
<b>A2610</b>		<b>1,796,729</b>	<b>1,764,016</b>	<b>1,731,100</b>	<b>1,727,685</b>
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	243,890	188,131	251,016	195,048
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	148,772	273,582	143,457	140,347
A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	155,843	152,336	151,908	155,526
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	121,939	123,572	120,817	120,556
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	143,000	125,161	154,016
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,955	13,000	1,289	7,578
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - NAVIANCE DW	35,000	29,500	29,500	25,514
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	220,000	220,000	218,000	210,700
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	21,000	15,000	4,712	4,638
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	341,297	341,241	340,350	339,605
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	25,000	25,000	21,257	20,579
<b>A2630</b>		<b>1,471,696</b>	<b>1,524,362</b>	<b>1,407,467</b>	<b>1,374,107</b>

A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,209,614	2,112,314	2,139,733	2,150,813
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	121,214	116,230	114,628	129,495
A 2810.165-A	GUIDANCE - SALARY CLERICAL	227,793	199,408	220,331	220,425
<b>A2810</b>		<b>2,558,620</b>	<b>2,427,952</b>	<b>2,474,692</b>	<b>2,500,733</b>
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	154,694	154,641	154,345	156,914
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	64,382	63,215	63,991	37,674
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	49,475	49,511	49,562	49,380
A 2815.169-A-0006	HEALTH SERVICES- NURSE	62,430	62,430	64,902	74,074
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	480,523	670,109	645,984	671,216
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	222,026	222,026	225,468	231,093
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	12,933	13,222	13,290	13,496
A 2815.400-A	HEALTH SERVICES- CONTRACTUAL SERVICES	3,800	3,800	3,762	3,500
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	82,750	80,000	73,505	72,149
A 2815.401-A	HEALTH SERVICES CONTRACTS	285,000	275,000	272,712	382,354
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	76,000	76,000	74,000	74,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	6,500	390	-
A 2815.500-A	HEALTH SERVICES- SUPPLIES	16,900	16,900	15,875	21,536
<b>A2815</b>		<b>1,517,413</b>	<b>1,693,354</b>	<b>1,657,786</b>	<b>1,787,386</b>
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	734,901	699,563	714,367	693,432
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,000	1,000	389	390
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	5,000	5,000	5,000	4,353
<b>A2816</b>		<b>740,901</b>	<b>705,563</b>	<b>719,756</b>	<b>698,174</b>
A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,764,154	1,678,801	1,717,153	1,659,425
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	2,800	-	2,285	-
<b>A2817</b>		<b>1,766,954</b>	<b>1,678,801</b>	<b>1,719,438</b>	<b>1,659,425</b>
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,610,271	1,599,730	1,549,313	1,536,257
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	35,784	21,049	34,997	36,343
<b>A2820</b>		<b>1,646,055</b>	<b>1,620,779</b>	<b>1,584,310</b>	<b>1,572,600</b>
A 2825.156-A	SALARY SOCIAL WORKER	927,881	880,603	895,773	884,376
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	6,488	12,000	6,398	11,438
<b>A2825</b>		<b>934,369</b>	<b>892,603</b>	<b>902,171</b>	<b>895,815</b>

A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	120,865	93,500	75,029	64,257
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	162,679	188,305	157,368	155,502
A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,371	12,200	12,005	10,625
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	102,829	104,700	102,626	101,409
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	54,089	53,342	52,858	36,846
	<b>A2850</b>	<b>452,833</b>	<b>452,047</b>	<b>399,886</b>	<b>368,641</b>
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	476,879	470,295	468,352	406,814
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	37,000	28,972	65,261	40,074
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	40,000	35,000	35,000	26,976
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINER	50,000	35,000	45,682	31,818
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	18,225	15,225	15,225	14,070
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	19,500	18,500	18,500	16,988
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	6,253	2,490	5,603
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	45,100	41,212	41,212	34,563
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	193,247	165,695	177,909	165,553
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,580	89,579	77,523	70,602
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	74,546	74,747	107,668	70,175
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	10,500	10,500	7,486	8,198
A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	30,000	30,000	30,077	27,015
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	800	717
	<b>A2855</b>	<b>1,091,630</b>	<b>1,021,778</b>	<b>1,093,186</b>	<b>919,165</b>
	<b>TOTAL INSTRUCTION</b>	<b>117,758,595</b>	<b>114,321,663</b>	<b>113,930,113</b>	<b>110,223,191</b>
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	99,021	97,847	97,847	95,928
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREMAN	465,211	453,581	455,323	406,321
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	50,000	30,000	108,798	106,533
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHANIC	995,357	943,978	940,599	964,427
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	563,584	591,843	599,400	460,537
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUTE	57,000	26,000	74,850	24,392
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	115,000	110,000	231,078	241,966
A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,010,861	1,056,112	973,593	837,545
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	22,000	20,000	32,636	37,574
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	3,985,695	4,193,494	3,715,139	3,697,856

A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	327,500	317,400	620,450	634,563
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIVER & DRIVER/CLEAN	2,259,086	2,389,798	2,182,381	2,095,593
A 5510.164-A	TRANSPORTATION - SALARY FIELD TRIPS	100,000	100,000	100,000	-
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	189,621	198,630	185,440	205,453
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	59,909	55,355	27,383	-
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURSEMENT	3,000	3,000	2,150	2,286
A 5510.200-A	TRANSPORTATION - NEW EQUIPMENT	-	8,800	11,017	103,243
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	191,626	191,626	217,805	94,354
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	3,000	3,200	375	247
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	10,580	9,200	9,100	7,822
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPOSAL	4,800	4,600	4,550	-
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	20,000	6,945	-
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANCE	1,200	1,500	1,176	-
A 5510.460-A	TRANSPORTATION - SOFTWARE	2,200	2,500	1,600	1,421
A 5510.468-A	TRANSPORTATION - LAB TESTING	22,000	20,000	19,275	18,617
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	9,000	9,000	8,800	7,866
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	130,730	121,956	124,422	106,757
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	3,870	3,311	3,870	3,975
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	37,718	36,781	36,619	34,226
A 5510.500-A	TRANSPORTATION - SUPPLIES	210,500	312,500	309,752	88,169
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,675	4,671	4,099	3,298
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	575	600	523	438
A 5510.570-A	TRANSPORTATION - SPARE PARTS	486,000	410,273	495,370	538,821
A 5510.571-A	TRANSPORTATION - GASOLINE	162,500	152,000	156,980	135,242
A 5510.572-A	TRANSPORTATION - LUBE & OIL	34,000	27,500	32,147	19,132
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	81,050	78,800	78,001	67,791
A 5510.574-A	TRANSPORTATION - RECAP TIRES	41,050	39,500	39,500	42,233
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	32,824	32,824	-	-
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	805,600	863,519	675,080	394,326
	A5510	<b>12,595,010</b>	<b>12,941,697</b>	<b>12,584,072</b>	<b>11,478,950</b>

A 5530.421-A	TRANSPORTATION GARAGE - FUEL OIL SERVICE				
A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	18,500	20,000	20,000	10,319
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	45,000	36,000	39,026	31,492
A 5530.427-A	TRANSPORTATION GARAGE -TELEPHONE SERVICE	-	2,000	-	2,114
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	37,718	37,884	36,619	34,209
	<b>A5530</b>	<b>101,218</b>	<b>95,884</b>	<b>95,645</b>	<b>78,134</b>
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	71,500	60,000	67,007	41,494
	<b>A5550</b>	<b>71,500</b>	<b>60,000</b>	<b>67,007</b>	<b>41,494</b>
A 5581.490-A	BOCES TRANSPORTATION SERVICES	333,277	309,948	304,529	265,632
	<b>A5581</b>	<b>333,277</b>	<b>309,948</b>	<b>304,529</b>	<b>265,632</b>
	<b>TOTAL TRANSPORTATION</b>	<b>13,101,005</b>	<b>13,407,529</b>	<b>13,051,253</b>	<b>11,864,211</b>
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	627,392	1,062,308	621,271	1,072,706
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	1,144,812	734,200	1,062,308	660,008
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	2,094,020	2,228,413	2,228,687	1,945,111
	<b>A9012</b>	<b>3,866,224</b>	<b>4,024,921</b>	<b>3,912,266</b>	<b>3,677,825</b>
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	555,151	664,140	627,583	706,404
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	8,564,334	10,348,644	9,755,122	10,954,370
	<b>A9022</b>	<b>9,119,485</b>	<b>11,012,784</b>	<b>10,382,705</b>	<b>11,660,774</b>
A 9033.801-A-0058	FICA CAPITAL	693,874	524,301	698,318	468,909
A 9033.802-A-0071	FICA ADMIN	591,614	734,570	560,706	649,073
A 9033.803-A-0085	FICA PROGRAM	7,702,565	7,598,168	7,478,697	7,095,358
	<b>A9033</b>	<b>8,988,053</b>	<b>8,857,039</b>	<b>8,737,721</b>	<b>8,213,340</b>
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	857,487	900,000	972,512	977,328
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	489,993	500,000	495,721	558,594
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	1,087,835	1,100,000	1,056,150	1,204,879
	<b>A9040</b>	<b>2,435,315</b>	<b>2,500,000</b>	<b>2,524,383</b>	<b>2,740,800</b>

A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	11,500	10,000	10,780	1,728
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	13,000	13,000	12,870	4,204
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	86,555	85,000	85,850	27,411
<b>A9050</b>		<b>111,055</b>	<b>108,000</b>	<b>109,500</b>	<b>33,343</b>
A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	14,000	11,000	13,500	13,052
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	56,500	55,000	55,800	54,582
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	173,000	35,000	170,261	171,261
<b>A9060</b>		<b>243,500</b>	<b>101,000</b>	<b>239,561</b>	<b>238,895</b>
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	2,762,672	2,549,220	2,498,480	2,300,294
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	4,239,035	3,837,898	3,889,279	3,524,545
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	31,401,104	29,017,359	28,399,171	25,347,258
<b>A9061</b>		<b>38,402,811</b>	<b>35,404,477</b>	<b>34,786,930</b>	<b>31,172,096</b>
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	74,800	66,375	72,600	61,950
A 9070.802-A-0046	INSURANCES COS ADMIN	28,000	36,425	26,800	27,077
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	15,300	18,750	16,951	16,387
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,465,200	1,364,000	1,389,666	1,333,376
A 9070.804-A-0085	WELFARE TRUST - RPN	33,800	29,900	29,900	29,900
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	2,950	2,950	2,950	2,850
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	89,975	88,500	89,975	85,500
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	51,625	54,021	51,625	49,875
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	14,850	14,850	14,850
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	10,800	10,800	10,800	9,450
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	146,450	138,600	138,600	129,100
A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	3,625	4,200	3,500	3,375
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	349,450	338,800	327,600	320,963
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	3,000	3,000	1,500	1,400
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	1,500	2,925	1,500	-
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	1,700	1,525	1,525	987
<b>A9070</b>		<b>2,298,425</b>	<b>2,181,021</b>	<b>2,185,742</b>	<b>2,092,440</b>

A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	68,000	70,000	46,424	52,756
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	125,000	80,000	100,000	180,685
A 9089.803-A-0047	SHOE ALLOWANCE MONITOR PRGRAM	1,800	1,615	1,500	1,530
A 9089.803-A-0050	INSTRUCT SICK LV CONV PROGRAM	100,000	100,000	88,500	-
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	3,450	3,400	3,210	2,367
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	2,550	5,700	-	-
A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	20,000	28,000	7,000	2,592
A 9089.810-A-0085	TUITION REFUND PROGRAM	2,800	2,800	1,350	4,050
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,800	8,590	8,590	-
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	320	240	320	-
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	80	80	80	-
A 9089.813-A-0058	NON-INSTR SICK LV CONV CAPITAL	15,000	18,000	11,500	-
A 9089.813-A-0071	NON-INSTR SICK LV CONV ADMIN	27,500	30,000	26,200	-
A 9089.813-A-0085	NON-INSTR SICK LV CONV PROGRAM	25,000	30,000	7,500	4,768
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	360,000	340,000	359,000	357,416
A 9089.818-A-0071	WAA EMPLOYER SPONSORED TSA	25,500	23,500	24,800	23,628
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	100,000	102,000	51,500	26,197
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	55,000	49,000	52,001	68,425
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	35,000	35,000	32,200	31,772
<b>A9089</b>		<b>1,005,800</b>	<b>957,925</b>	<b>850,875</b>	<b>785,386</b>
A 9732.600-A	BUS BAN PRINCIPLE	1,600,000	1,583,563	1,583,563	1,612,465
<b>A9732</b>		<b>1,600,000</b>	<b>1,583,563</b>	<b>1,583,563</b>	<b>1,612,465</b>
A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	18,500	20,000	9,570	18,333
<b>A9760</b>		<b>18,500</b>	<b>20,000</b>	<b>9,570</b>	<b>18,333</b>
A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	335,000	335,000	315,000	305,334
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	6,650,000	6,650,000	6,650,000	4,599,242
<b>A9901</b>		<b>6,985,000</b>	<b>6,985,000</b>	<b>6,965,000</b>	<b>4,904,576</b>
A 9950.951-A	TRANS TO CAPITAL FUND	310,000	1,228,390	1,228,390	1,697,000
<b>A9950</b>		<b>310,000</b>	<b>1,228,390</b>	<b>1,228,390</b>	<b>1,697,000</b>
	<b>TOTAL UNDISTRIBUTED</b>	<b>75,384,168</b>	<b>74,964,120</b>	<b>73,516,206</b>	<b>68,847,272</b>
	<b>TOTAL 2017-2018 GENERAL FUND BUDGET</b>	<b>224,807,619</b>	<b>221,199,261</b>	<b>218,571,417</b>	<b>208,009,435</b>