

3-May-05

COMSEWOGUE SCHOOL DISTRICT
2005-06 PROPOSED BUDGET

DESCRIPTION		2003-04 BUDGET	2003-04 ACTUAL	2004-05 PROPOSED	2005-06 PROPOSED	2005-06 H/(L) 2004-05
BOARD OF EDUCATION						
EQUIPMENT	1010 2000 01	300		300	300	0
CONTRACTUAL EXPENSES	1010 4100 01	500	375	500	500	0
TRAVEL & CONFERENCE	1010 4150 01	4,000	2,378	3,000	3,000	0
EQUIPMENT RENTAL	1010 4330 01	800		500	500	0
MEMBERSHIP	1010 4390 01	2,967	2,430	3,000	3,000	0
SERVICE CONTRACTS	1010 4640 01	4,700	3,600	4,600	4,600	0
SUPPLIES & MATERIAL	1010 5010 01	1,000	2,003	2,000	2,000	0
SUBSCRIPTION	1010 5240 01	275	655	275	275	0
MEETINGS	1010 5900 01	600	45	600	600	0
TOTAL 1010		15,142	11,486	14,775	14,775	0
DISTRICT CLERK						
SALARIES - NON INSTRUCT.	1040 1600 01	34,168	34,546	38,110	39,253	1,143
EQUIPMENT	1040 2000 01	200		200	200	0
CONTRACTUAL EXPENSES	1040 4100 01	100		100	100	0
TRAVEL-CONFERENCE	1040 4150 01	75		75	75	0
EQUIPMENT REPAIR	1040 4650 01	200		200	200	0
SUPPLIES & MATERIAL	1040 5010 01	550	235	550	550	0
TOTAL 1040		35,293	34,781	39,235	40,378	1,143
DISTRICT MEETINGS						
CONTRACTUAL EXPENSES	1060 4100 01	6,000	5,268	5,000	5,000	0
ADVERTISING	1060 4120 01	1,100	1,603	1,500	1,500	0
VOTING MACHINE RENTAL	1060 4350 01	1,900	1,285	1,850	1,850	0
PRINTING DISTRICTWIDE	1060 4460 01	600	513	600	600	0
SUPPLIES & MATERIAL	1060 5010 01	550	460	1,200	1,200	0

TOTAL 1060			10,150	9,129	10,150	10,150	0
TOTAL 1010, 1040, 1060			60,585	55,396	64,160	65,303	1,143

CENTRAL ADMINISTRATION

CHIEF SCHOOL ADMIN.

SALARIES - INSTRUCTIONAL	1240 1500 01	169,970	178,671	183,569	184,169	600
ADD'L COMPENSATION	1240 1508 01	19,271	32,895	24,375	25,100	725
SALARIES - NON-INSTRUCT.	1240 1600 01	101,000	106,731	106,811	113,352	6,541
TOTAL SALARIES		290,241	318,297	314,755	322,621	7,866

EQUIPMENT	1240 2000 01	3,000		3,000	3,000	0
TRAVEL-CONFERENCE	1240 4150 01	4,500	4,498	4,500	4,500	0
MEMBERSHIPS	1240 4390 01	2,500	2,458	3,000	3,000	0
PRINTING	1240 4460 01	1,800	991	1,300	1,300	0
SERVICE CONTRACTS	1240 4640 01	5,200	1,369	5,100	5,100	0
EQUIPMENT REPAIR	1240 4650 01	600		600	600	0
SUPPLIES & MATERIAL	1240 5010 01	3,600	2,745	3,600	3,600	0
COMPUTER SUPPLIES	1240 5201 01	700		700	700	0
PERIODICALS & SUBS.	1240 5240 01	1,200	219	1,200	1,200	0
MEETINGS	1240 5900 01	750	176	750	750	0
TOTAL NON-SALARY EXPS.		23,850	12,456	23,750	23,750	0
TOTAL 1200		314,091	330,753	338,505	346,371	7,866

BUSINESS ADMINISTRATION

SALARIES - INSTRUCTIONAL	1310 1500 01	90,000	92,700	92,700	107,370	14,670
ADD'L COMPENSATION	1310 1508 01	3,750	7,182	6,750	7,800	1,050
TEACHER HEALTH INS. B/BACK	1310 1509 01	60,000	52,039	103,000	103,000	0
SALARIES - NON-INSTRUCT.	1310 1600 01	223,143	215,249	232,472	289,972	57,500
TERMINAL LEAVE	1310 1601 01					
HEALTH INSURANCE B/BACK	1310 1606 01	40,000	72,500	84,000	95,000	11,000
OVERTIME	1310 1610 01	2,200	382	2,200	2,000	(200)
OTHER SALARIES-P/T, S/BRD;	1310 1620 01	31,826	28,480	31,826	41,295	9,469

TOTAL SALARIES			450,919	468,532	552,948	646,437	93,489
EQUIPMENT	1310 2000 01		4,500	3,856	4,500	4,500	0
CONTRACTUAL EXPENSES	1310 4100 01		7,200	6,125	8,400	8,400	0
ADVERTISING	1310 4120 01		4,000	3,668	4,000	4,000	0
POSTAGE	1310 4130 01		59,525	53,387	59,525	60,000	475
FREIGHT	1310 4135 01		3,200	3,111	3,200	3,200	0
TRAVEL-LOCAL	1310 4140 01		300	365	300	300	0
TRAVEL-CONFERENCE	1310 4150 01		3,300	1,513	2,500	2,500	0
EQUIPMENT RENTAL	1310 4330 01		4,700	4,020	4,700	4,700	0
MEMBERSHIPS	1310 4390 01		800	455	800	800	0
PRINTING DISTRICTWIDE	1310 4460 01		1,700	1,615	1,700	1,700	0
COMPUTER SOFTWARE	1310 4600 01		400	760	400	400	0
SERVICE CONTRACTS	1310 4640 01		13,425	12,536	13,425	13,425	0
EQUIPMENT REPAIR	1310 4650 01		2,000		2,000	2,000	0
BOCES SERVICES	1310 4910 01		99,288	108,672	105,105	49,835	(55,270)
SUPPLIES & MATERIAL	1310 5010 01		4,200	4,810	4,200	4,200	0
COMPUTER SUPPLIES	1310 5201 01		800	811	800	800	0
PERIODICALS & SUBS.	1310 5240 01		850	350	850	850	0
TOTAL NON-SALARY EXPS.			210,188	206,054	216,405	161,610	(54,795)
TOTAL 1310			661,107	674,586	769,353	808,047	38,694
AUDITING SERVICES							
AUDITORS	1320 4420 01		30,000	29,320	31,000	46,580	15,580
TOTAL 1320			30,000	29,320	31,000	46,580	15,580
TREASURER							
SALARIES - NON-INST. , P/T	1325 1620 01		9,140	9,414	9,414	9,696	282
CONTRACTUAL EXPENSES	1325 4100 01		1,500	1,430	1,500	1,500	0
BOND/NOTE ISSUE	1325 4110 01		14,500	11,418	14,500	14,500	0
TRAVEL-LOCAL	1325 4140 01		200	0	200	200	0
PRINTING-DISTRICTWIDE	1325 4460 01		200	0	200	200	0

SUPPLIES & MATERIAL	1325 5010 01	250	0	250	250	0
TOTAL 1325		25,790	22,262	26,064	26,346	282
TOTAL 1310, 1320, 1325		716,897	726,168	826,417	880,973	54,556
LEGAL SERVICES						
ATTORNEY:						
RETAINER	1420 4410 01	20,600	20,000	20,600	20,000	(600)
EXTRA SERVICES	1420 4420 01	150,000	216,835	135,000	220,000	85,000
TOTAL 1420		170,600	236,835	155,600	240,000	84,400
NEGOTIATIONS						
CONTRACTUAL EXPENSES	1421 4100 01	10,000	29,861	25,000	25,000	(0)
ARBITRATIONS	1421 4430 01	4,500	1,206	4,500	4,500	0
BOCES-NEGOT. INFO. SVCS.	1421 4910 01	4,200	2,309	4,200	4,200	0
TOTAL 1421		18,700	33,376	33,700	33,700	(0)
PUBLIC INFORMATION SERVICES						
SALARIES - INSTRUCTIONAL	1480 1500 01	15,750	16,223	16,223	16,710	487
CONTRACTED SERVICES	1480 4100 01	0				0
ADVERTISING	1480 4120 01	15,000	14,291	15,000	15,000	0
TRAVEL-LOCAL	1480 4140 01	100		100	100	0
TRAVEL-CONFERENCE	1480 4150 01	200	175	2,500	2,500	0
PRINTING - BUDGET BROCH. NEWSLETTERS ETC.	1480 4460 01	16,300	16,091	19,640	19,610	(30)
BOCES PUBLIC REL. SVCS.	1480 4910 01	41,612	40,326	41,600	42,848	1,248
SUPPLIES & MATERIAL	1480 5010 01	250	152	250	250	0
COMPUTER SUPPLIES	1480 5201 01	250	153	250	250	0
TOTAL 1480		89,462	87,411	95,563	97,268	1,705

TOTAL 1420, 1421, 1480			278,762	357,622	284,863	370,968	86,105
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CENTRAL SERVICES
CUSTODIAL

SALARIES - NON-INSTRUCT.	1620 1600 01	1,295,846	1,310,103	1,386,165	1,439,551	53,386
OVERTIME	1620 1610 01	75,000	67,698	80,000	80,000	0
SUBSTITUTE CUSTODIANS	1620 1620 01	60,000	47,746	60,000	60,000	0
SNOW REMOVAL SALARIES	1620 1640 01	10,000	22,398	10,000	23,000	13,000

TOTAL SALARIES		1,440,846	1,447,945	1,536,165	1,602,551	66,386
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EQUIPMENT	1620 2000 01	35,000	23,175	20,000	19,200	(800)
CONTRACTUAL EXPENSES	1620 4100 01	1,500	950	1,500	1,500	0
TRAVEL EXPENSE	1620 4140 01				1,000	1,000
FUEL OIL	1620 4160 01	165,000	254,559	225,000	376,000	151,000
ELECTRICITY & GAS	1620 4170 01	470,600	527,032	537,389	610,000	72,611
ELEC. HS ATHLETIC FIELD	1620 4172 01	7,140	8,811	7,140	8,400	1,260
TELEPHONE	1620 4180 01	153,000	152,261	146,000	56,000	(90,000)
TELEPHONE - BOCES	1620 4910 01				90,000	90,000
WATER	1620 4190 01	18,360	16,045	18,500	18,700	200
CARTAGE	1620 4620 01	44,800	44,166	45,000	55,000	10,000
DRY CLEAN & RECOND.	1620 4630 01	4,700	3,148	4,700	4,700	0
EQUIPMENT REPAIR	1620 4650 01	500	531	500	500	0
HEALTH & SAFETY - BOCES	1620 4910 01	15,300	14,583	15,000	15,000	0
OFFICE SUPPLIES	1620 5010 01	500	336	500	500	0
COMPUTER SUPPLIES	1620 5201 01	500	500	500	500	0
CUSTODIAL SUPPLIES	1620 5430 01	65,000	66,466	65,000	68,000	3,000

TOTAL NON-SALARY EXPS.		981,900	1,112,563	1,086,729	1,325,000	238,271
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TOTAL 1620		2,422,746	2,560,508	2,622,894	2,927,551	304,657
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MAINTENANCE OF BUILDINGS & GROUNDS

SALARIES - NON-INSTRUCT.	1621 1600 01	349,107	349,193	379,208	387,109	7,901
SALARIES - ADMIN OF OPER	1621 1500 01			108,000	115,551	7,551
OVERTIME	1621 1610 01	67,000	37,680	67,000	62,000	(5,000)
BLDG. CHECK & EMERG CALLS	1621 1620 01	2,150	2,216	2,150	2,150	0
SNOW REMOVAL SALARIES	1621 1640 01	10,000	18,819	15,000	20,000	5,000
SECURITY SVCS. - REGULAR	1621 1680 01	108,000	100,050	108,000	151,000	43,000

SEC. SVCS. - SUMMER SCHL	1621 1694 01	5,000	6,703	6,000	6,800	800
SEC. SVCS. - EVENING SUPER.	1621 1698 01	5,155	5,399	5,423	5,423	(0)
TOTAL SALARIES		546,412	520,060	690,781	750,033	59,252
EQUIPMENT	1621 2000 01	23,000	71,577	20,000	31,200	11,200
CONTRACTUAL EXPENSE	1621 4100 01	187,600	207,565	97,000	97,000	0
HVAC MONITORING	1621 4171 01	28,000	24,348	25,000	25,000	0
AHERA PROF. SERVICES	1621 4440 01	11,000	4,844	11,000	11,000	0
PRINTING D/W	1621 4460 01	800	55	800	800	0
EMERG. SNOW REMOV.	1621 4610 01	3,000	1,762	3,000	3,000	0
UNIFORMS	1621 4635 01	5,200	6,375	5,200	10,000	4,800
SERVICE CONTRACTS	1621 4640 01	74,270	75,894	68,797	70,940	2,143
RETROFIT	1621 4645 01	44,760	46,326	40,000	26,000	(14,000)
BUILDING MAINTENANCE	1621 4660 01	88,200	97,946	88,200	94,200	6,000
BLDG. EQUIP. MAINT.	1621 4670 01	86,000	89,739	86,300	86,300	0
GROUNDS MAINTENANCE	1621 4680 01	53,300	47,005	53,500	53,300	(200)
VEHICLE MAINTENANCE	1621 4690 01	32,600	32,814	32,600	32,600	0
ELECTRICAL SUPPLIES	1621 5440 01	30,000	29,185	30,000	30,000	0
SECURITY EQUIPMENT	1621 2000 01				78,220	78,220
SECURITY SUPPLIES	1621 5445 01	8,400	18,028	10,400	10,400	0
PLUMB., HEAT/VENTSUPPL	1621 5450 01	25,500	25,261	26,000	26,000	0
GLASS & PLASTIC SUPPL	1621 5500 01	35,800	32,386	35,800	35,800	0
GROUNDS SUPPLIES	1621 5530 01	29,800	30,459	29,800	29,800	0
BLDG. MAINT. SUPPLIES	1621 5540 01	36,200	40,600	46,200	42,200	(4,000)
VEHICLE SUPPLIES	1621 5700 01	3,570	4,097	3,570	3,570	0
SECURITY VEH. SUPPLIES	1621 5755 01	700	651	700	700	0
TOTAL NON-SALARY EXPS.		807,700	886,917	713,867	798,030	84,163
TOTAL 1621		1,354,112	1,406,977	1,404,648	1,548,063	143,415
TOTAL CENTRAL SERVICES		3,776,858	3,967,485	4,027,542	4,475,614	448,072
UNALLOCATED INSURANCE						
SPECIAL MULTI-PERIL	1910 4210 01	184,100	167,087	195,000	218,400	23,400
UMBRELLA INSURANCE	1910 4211 01	50,000	44,202	52,000	58,240	6,240
AUTO INSURANCE	1910 4250 01	16,200	16,734	16,200	17,500	1,300
STUDENT ACCIDENT	1910 4270 01	38,000	32,823	40,000	40,000	0
APPRAISAL SERVICES	1910 4280 01	1,200	0	1,200	1,200	0
BOILER/MACHINERY	1910 4290 01	4,400	4,192	4,400	4,400	0

TOTAL 1910		293,900	265,038	308,800	339,740	30,940
JUDGEMENT & CLAIMS	1930 4200 01	5,000	2,158	5,000	5,000	0
BOCES ADMIN. CHARGES						
ADMIN CHARGES & RENTAL	1981 4910 01	308,000	298,786	323,400	340,000	16,600
TOTAL 1981		308,000	298,786	323,400	340,000	16,600
TOTAL 1910, 1930, 1981		606,900	565,982	637,200	684,740	47,540
TOTAL GENERAL SUPPORT		5,754,093	6,003,406	6,178,687	6,823,969	645,282
CURRICULUM DEVELOPMENT & SUPERVISION						
SALARIES - INSTRUCTIONAL	2010 1500 01	134,150	138,175	138,175	143,320	5,145
DIRECTORS SALARIES	2010 1502 01	208,917	214,095	211,917	218,698	6,781
ADD'L COMPENSATION	2010 1508 01	14,634	15,476	17,561	18,500	939
SALARIES - NON INSTRUCT.	2010 1600 01	114,742	113,875	118,352	122,598	4,246
TOTAL SALARIES		472,443	481,621	486,005	503,116	17,111
TRAVEL-LOCAL	2010 4140 01	1,400	1,293	1,400	1,400	0
TRAVEL CONFERENCE	2010 4150 01	2,800	2,087	2,800	2,800	0
MEMBERSHIPS	2010 4390 01	850	380	850	850	0
PRINTING D/W	2010 4460 01	900	686	900	900	0
EQUIPMENT REPAIR	2010 4650 01	200	0	200	200	0
SUPPLIES & MATERIAL	2010 5010 01	4,500	4,643	4,500	4,500	0
COMPUTER SUPPLIES	2010 5201 01	1,200	1,026	1,200	1,200	0
PERIODICALS & SUBS.	2010 5240 01	520	488	520	520	0
MEETINGS	2010 5900 01	2,800	2,920	2,800	2,800	0
TOTAL NON-SALARY EXPS.		15,170	13,523	15,170	15,170	0
TOTAL 2010		487,613	495,144	501,175	518,286	17,111
SUPERVISION - REGULAR SCHOOL						

SALARIES - INSTRUCTIONAL	2020 1500 01	826,485	828,430	838,352	875,195	36,843
SALARIES - TERMINAL LEAVE	2020 1501 01		100,790			
PROJECTS	2020 1580 01	10,509	4,278	6,000	6,000	0
SALARIES - NON INSTRUCT.	2020 1600 01	631,167	641,755	668,392	679,961	11,569
OVERTIME	2020 1610 01	2,000	1,375	2,000	2,000	0
TOTAL SALARIES		1,470,161	1,576,628	1,514,744	1,563,156	48,412
EQUIPMENT	2020 2000 01	10,000	7,533	10,000	10,000	0
CONTRACT EXPENSES	2020 4100 01		3,690			0
CONTRACT EXPS. - HS	2020 4100 25	9,500	9,978	9,500	10,100	600
TRAVEL LOCAL - JFK	2020 4140 21	100	42	100	100	0
TRAVEL LOCAL - HS	2020 4140 25	100	127	100	0	(100)
TOTAL		19,700	21,370	19,700	20,200	500
TRAVEL CONFERENCES	2020 4150 12	600	250	600	600	0
"	2020 4150 13	600	0	600	600	0
"	2020 4150 14	600	0	600	600	0
"	2020 4150 15	600	3,125	600	600	0
"	2020 4150 21	1,200	0	1,200	1,800	600
"	2020 4150 25	1,800	1,729	1,200	600	(600)
TOTAL TRAVEL CONFERENCE		5,400	5,104	4,800	4,800	0
EQUIP. RENTAL - COPIERS	2020 4330 01	12,315	12,312	12,312	9,900	(2,412)
"	2020 4331 01	12,310	12,307	12,312	9,900	(2,412)
"	2020 4332 01	13,585	13,584	13,584	15,284	1,700
"	2020 4333 01	12,310	12,307	12,312	9,900	(2,412)
TOTAL EQUIPMENT RENTAL		50,520	50,510	50,520	44,984	(5,536)
COPIER LEASE - JFK	2020 4344 01	20,024	19,045	20,024	20,160	136
OCE+G.E. CAPITAL - HS	2020 4345 01	18,310	18,046	18,310	17,000	(1,310)
TOTAL COPIER LEASE		38,334	37,091	38,334	37,160	(1,174)
MEMBERSHIPS - JFK	2020 4390 21	350	350	420	400	(20)
MEMBERSHIPS - HS	2020 4390 25	1,135	1,120		900	900
PRINTING DISTRICTWIDE	2020 4460 01	800	504	800	825	25

"	2020 4461 01	700	479	700	720	20
"	2020 4462 01	1,800	1,295	1,800	1,850	50
"	2020 4463 01	1,200	612	1,200	1,250	50
"	2020 4464 01	3,400	2,182	3,400	3,800	400
"	2020 4465 01	15,000	13,199	15,000	16,000	1,000
TOTAL PRINTING		22,900	18,271	22,900	24,445	1,545
SERVICE CONTRACTS	2020 4640 01	4,000	3,564	4,000	9,800	5,800
"	2020 4641 01	600	624	624	9,800	9,176
"	2020 4642 01	600	624	624	1,620	996
"	2020 4643 01	2,000	459	2,000	9,800	7,800
"	2020 4644 01	13,000	10,879	13,000	13,000	0
"	2020 4645 01	22,600	19,150	22,600	22,600	0
TOTAL		42,800	35,300	42,848	66,620	23,772
EQUIPMENT REPAIR - SCHLS	2020 4650 01	500		500	500	0
"	2020 4651 01	500	294	500	500	0
"	2020 4652 01	500		500	500	0
"	2020 4653 01	500		500	500	0
EQUIPMENT REPAIR - JFK	2020 4654 01	930	526	930	930	0
" - HS	2020 4655 01	1,300	1,007	1,300	1,300	0
TOTAL EQUIPMENT REPAIR		4,230	1,827	4,230	4,230	0
ADMINISTRATIVE TUITION	2020 4730 01	10,000	8,097	10,000	10,000	0
SUPPLIES & MATERIALS	2020 5010 12	2,500	2,008	3,000	3,000	0
"	2020 5010 13	900	883	1,000	900	(100)
"	2020 5010 14	1,600	1,573	1,600	1,500	(100)
"	2020 5010 15	900	918	1,200	1,200	0
"	2020 5010 21	9,150	9,843	9,382	10,811	1,429
"	2020 5010 25	6,000	5,728	6,000	7,000	1,000
TOTAL SUPPL. & MATERIALS		21,050	20,953	22,182	24,411	2,229

COMPUTER SUPPLIES	2020 5201 01	1,100	663	1,100	1,100	0	
"	"	2020 5201 12	400	364	400	400	
"	"	2020 5201 13	350	347	535	250	(285)
"	"	2020 5201 14	500	500	500	500	0
"	"	2020 5201 15	300	300	300	300	0
"	"	2020 5201 21	1,000	1,000	1,200	1,200	0
"	"	2020 5201 25	2,500	2,838	3,000	4,000	1,000
TOTAL COMPUTER SUPPLIES		6,150	6,012	7,035	7,750	715	
PERIODICALS	2020 5240 01	125	18	125	125	0	
"	2020 5241 01	125	18	125	125	0	
"	2020 5242 01	125	27	125	125	0	
"	2020 5243 01	125	18	125	125	0	
"	2020 5244 01	125	87	125	125	0	
"	2020 5245 01	600	63	600	600	0	
TOTAL PERIODICALS		1,225	231	1,225	1,225	0	
AWARDS - CLINTON	2020 5400 14	350	350	350	350	0	
" - JFK	2020 5400 21	1,200	1,350	1,200	1,200	0	
AWARDS - HS	2020 5400 25	4,000	3,411	4,000	4,200	200	
TOTAL AWARDS		5,550	5,111	5,550	5,750	200	
MEETINGS - JFK	2020 5900 21	1,000	387	1,000	900	(100)	
" - HS	2020 5900 25	3,000	2,934	3,000	3,300	300	
TOTAL MEETINGS		4,000	3,321	4,000	4,200	200	
TOTAL NON-SALARY EXPS.		233,344	214,668	233,744	257,075	23,331	
TOTAL 2020		1,703,505	1,791,296	1,748,488	1,820,231	71,743	
SALARY STIPENDS-LITERACY	2070 1500 01				20,000	20,000	
CONTRACT SVCS, -STAFF DEV.	2070 4100 01	35,000	8,882	35,000	35,000	0	
STAFF REIMBURSEMENT	2070 4101 01	34,000	33,915	34,000	34,000	0	
STAFF DEVELOPMENT - BOCES	2070 4910 01	44,000	44,086	44,000	46,000	2,000	
TOTAL 2070		113,000	86,883	113,000	135,000	22,000	

TEACHING - REGULAR SCHOOL

SALARIES - INSTRUCT. - K-3	2110 1200 01	5,291,678	5,202,444	4,910,448	4,782,832	(127,616)
SALARIES - INSTRUCT. - 4-6	2110 1201 01	4,580,738	4,496,799	5,072,808	5,233,831	161,023
SALARIES - INSTRUCT. - 7-12	2110 1300 01	6,884,918	6,862,741	7,375,206	7,930,356	555,150
SUB-TOTAL INSTRUCTIONAL		16,757,334	16,561,984	17,358,462	17,947,019	588,557

SUBSTITUTE TEACHERS	2110 1400 12	76,067	101,895	98,000	102,000	4,000
"	2110 1400 13	52,800	69,505	78,000	80,000	2,000
"	2110 1400 14	62,759	78,765	73,000	80,000	7,000
"	2110 1400 15	80,719	101,420	74,000	102,000	28,000
"	2110 1400 21	112,051	154,215	102,000	125,000	23,000
"	2110 1400 25	175,849	197,550	184,000	225,000	41,000
SUB-TOTAL SUBSTITUTES		560,245	703,350	609,000	714,000	105,000

TERMINAL LEAVE	2110 1501 01		41,429			
SUBJECT LEADER STIPEND	2110 1502 01	101,643	83,171	96,540	92,945	(3,595)
DEAN OF STUDENTS	2110 1503 01					0
CHAPERONES	2110 1530 01	22,000	35,379	22,665	36,000	13,335
CONTRACTUAL EXTRA PAY	2110 1550 01		18,034	24,000	24,000	0
CONTRACTUAL EXTRA PAY	2110 1550 01	20,000	64,799	40,000	40,000	0
SUB-TOTAL		143,643	242,812	183,205	192,945	9,740
TOTAL INSTRUCTIONAL SAL.		17,461,222	17,508,146	18,150,667	18,853,964	703,297

SALARIES - NON INSTRUCT.						
PART TIME SALARIES - N/I	2110 1620 12	83,147	103,194	114,453	119,600	5,147
"	2110 1620 13	83,147	71,970	83,566	87,330	3,764
"	2110 1620 14	83,147	80,891	85,105	88,935	3,830
"	2110 1620 15	83,147	67,824	85,605	89,460	3,855
"	2110 1620 21	77,137	67,763	81,837	85,520	3,683
"	2110 1620 25	105,186	100,681	112,767	117,850	5,083
SUMMER SCHOOL CLERICAL	2110 1680 01	4,000	3,092	4,000	4,000	0

TOTAL NON-INSTRUCT. SAL.		518,911	495,415	567,333	592,695	25,362
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HOME TUTORING	2110 1800 01	25,000	43,299	28,000	43,300	15,300
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TOTAL SAL. & HOME TCH			18,005,133	18,046,860	18,746,000	19,489,959	743,959
EQUIPMENT	2110 2000 01		58,333	51,053	57,804	58,569	765
"	2110 2000 12		7,000	6,980	5,500	5,800	300
"	2110 2000 13		9,000	9,000	9,000	12,000	3,000
"	2110 2000 14		7,000	6,697	6,000	5,000	(1,000)
"	2110 2000 15		7,625	7,392	3,500	4,100	600
"	2110 2000 21		39,554	39,537	35,379	33,691	(1,688)
"	2110 2000 25		33,903	33,903	34,000	33,100	(900)
TOTAL EQUIPMENT			162,415	154,562	151,183	152,260	1,077
CONTRACTUAL	2110 4100 01		105,000	300	45,000	45,000	0
HOME TUTORING-REG. ED	2110 4101 01		35,000	28,588	47,920	33,000	(14,920)
STANDARDIZED TESTING	2110 4102 01		47,520	47,353	49,896	24,896	(25,000)
TOTAL			187,520	76,241	142,816	102,896	(39,920)
IN-DISTRICT TRAVEL	2110 4140 01		5,000	3,560	5,000	5,000	0
TOTAL IN-DISTRICT TRAVEL			5,000	3,560	5,000	5,000	0
MUSIC LEASE/ INSTRUMENTS	2110 4321 08		21,600	6,578	21,600	22,959	1,359
MEMBERSHIPS	2110 4390 01		5,800	4,275	5,800	5,800	0
"	2110 4390 08		3,295	1,707	3,650	3,650	0
MEMBERSHIPS	2110 4390 12		300	300	500	500	0
"	2110 4390 13		410	410	475	275	(200)
"	2110 4390 14		300	224	300	300	0
"	2110 4390 15		340	300	300	300	0
"	2110 4390 21		225	109	225	150	(75)
"	2110 4390 25		11,300	11,243	11,800	12,200	400
TOTAL MEMBERSHIPS			21,970	18,568	23,050	23,175	125
LECTURE SERIES - HS	2110 4490 25		400	412	500	500	0
TOTAL LECTURE SERIES			400	412	500	500	0

DRY CLEANING - MUSIC	2110 4630 08	2,000	535	1,000	600	(400)
EQUIPMENT REPAIR	2110 4650 01	5,100	49	5,100	5,100	0
EQUIPMENT REPAIR- MUSIC	2110 4650 08	13,000	13,221	13,000	18,000	5,000
EQUIPMENT REPAIR- SCHLS	2110 4651 01	600	0	600	600	0
"	2110 4652 01	600		600	600	0
"	2110 4653 01	600		600	600	0
"	2110 4654 01	1,500	443	1,500	1,500	0
"	2110 4655 01	6,500	1,032	6,500	6,500	0
TOTAL		27,900	14,745	27,900	32,900	5,000
TUITION K-12/FOSTER CARE	2110 4710 01	35,000	104,835	70,000	70,000	0
TOTAL TUITION		35,000	104,835	70,000	70,000	0
TEXTBOOKS - D/W - ELEM.	2110 4820 01	69,725	37,591	67,349	84,725	17,376
TEXTBOOKS - ELEMENTARY	2110 4820 12	10,894	11,000	10,400	10,500	100
TEXTBOOKS - ELEMENTARY	2110 4820 13	8,200	8,054	7,380	4,500	(2,880)
TEXTBOOKS - ELEMENTARY	2110 4820 14	4,000	4,000	4,000	3,500	(500)
TEXTBOOKS - ELEMENTARY	2110 4820 15	2,100	1,892	2,100	2,100	0
TOTAL ELEM. TEXT		94,919	62,537	91,229	105,325	14,096
TEXTBOOKS - D/W - SEC	2110 4830 01	61,500	34,859	58,500	43,500	(15,000)
TEXTBOOKS - SECONDARY	2110 4830 21	27,638	27,639	20,518	23,442	2,924
TEXTBOOKS - SECONDARY	2110 4830 25	46,750	50,303	47,000	45,100	(1,900)
TOTAL SECOND TEXT		135,888	112,801	126,018	112,042	(13,976)
TOTAL TEXTBOOKS		230,807	175,338	217,247	217,367	120
BOCES SHARED SVCS	2110 4910 01	363,395	267,825	364,086	442,520	78,434
D/W STUDENT SUPPLIES	2110 5010 01	2,000	1,824	2,000	10,483	8,483
MATERIAL & SUPPLIES	2110 5010 12	18,000	17,323	20,000	21,000	1,000
"	2110 5010 13	8,200	9,200	8,044	7,500	(544)
"	2110 5010 14	20,000	19,325	20,050	18,000	(2,050)
"	2110 5010 15	16,215	17,728	19,968	23,262	3,294

GENERAL SUPPLIES	2110 5010 25	15,000	14,982	18,894	32,603	13,709
TOTAL GENERAL SUPPLIES		79,415	80,382	88,956	112,848	23,892
WORKBOOKS ELEMENTARY	2110 5020 12	9,000	8,869	8,494	8,354	(140)
"	2110 5020 13	5,900	4,150	4,680	5,000	320
"	2110 5020 14	8,110	8,085	9,110	8,900	(210)
"	2110 5020 15	17,500	16,372	16,982	16,990	8
TOTAL ELEM. WORKBOOKS		40,510	37,476	39,266	39,244	(22)
WORKBOOKS - SECONDARY	2110 5030 21	5,084	5,084	17,303	15,786	(1,517)
"	2110 5030 25	14,500	13,598	18,500	20,500	2,000
TOTAL SECONDARY W/BOOKS		19,584	18,682	35,803	36,286	483
TOTAL WORKBOOKS		60,094	56,158	75,069	75,530	461
COMPUTER SUPPLIES	2110 5201 12	2,000	2,000	2,500	2,800	300
"	2110 5201 13	1,200	1,950	3,000	2,500	(500)
"	2110 5201 14	2,500	2,374	2,500	2,000	(500)
"	2110 5201 15	1,500	1,500	1,500	1,600	100
"	2110 5201 21	2,894	2,794	2,900	3,450	550
"	2110 5201 25	5,500	6,983	6,000	6,000	0
TOTAL COMPUTER SUPPLIES		15,594	17,601	18,400	18,350	(50)
PHYSICAL ED SUPPLIES	2110 5230 12	1,250	1,250	1,250	1,250	0
"	2110 5230 13	1,650	1,650	1,650	1,250	(400)
"	2110 5230 14	1,200	1,184	1,200	1,200	0
"	2110 5230 15	1,200	1,127	1,100	1,400	300
"	2110 5230 21	2,373	2,373	2,375	2,475	100
"	2110 5230 25	3,000	2,552	5,000	5,000	0
TOTAL PHYSICAL ED SUPPL.		10,673	10,136	12,575	12,575	0
STUDENT EVENTS ACTIVITIES	2110 5231 01	3,000	0	3,000	3,000	0

HEALTH SUPPLIES - HS	2110 5231 25	1,500	1,438	1,000	1,000	0
TOTAL		4,500	1,438	4,000	4,000	0
PERIODICALS & SUBS	2110 5240 04					0
"	2110 5245 01	1,030	970	1,030	1,030	0
TOTAL PERIODICALS & SUBS.		1,030	970	1,030	1,030	0
SECONDARY ART SUPPLIES	2110 5260 21	4,838	4,838	4,900	5,100	200
"	2110 5260 25	22,000	22,000	24,000	25,000	1,000
TOTAL ART SUPPLIES		26,838	26,838	28,900	30,100	1,200
BUSINESS ED - HS	2110 5270 25	300	289	300	300	0
ENGLISH - DISTRICTWIDE	2110 5290 01	1,000	1,000	1,000	1,000	0
" JFK	2110 5290 21	1,251	1,237	1,260	1,575	315
" HS	2110 5290 25	750	809	750	750	0
TOTAL ENGLISH SUPPLIES		3,001	3,046	3,010	3,325	315
HOME & CAREERS - JFK	2110 5300 21	4,838	4,517	4,850	5,000	150
TOTAL HOME & CAREERS		4,838	4,517	4,850	5,000	150
TECHNOLOGY - JFK	2110 5310 21	5,927	5,658	6,000	6,300	300
TOTAL TECHNOLOGY		5,927	5,658	6,000	6,300	300
LOTE - D/W	2110 5320 01	1,000	0	1,000	1,000	0
PROGRAM SUPPLIES	2110 5320 21	926	919	940	1,175	235
"	2110 5320 25	1,000	1,000	1,000	1,000	0

TOTAL LANGUAGE SUPPLIES		2,926	1,919	2,940	3,175	235
MATH SUPPLIES	2110 5330 01	8,000	824	8,000	8,000	0
"	2110 5330 21	1,852	1,850	1,900	2,325	425
"	2110 5330 25	500	495	500	500	0
		0				
TOTAL MATH SUPPLIES		10,352	3,169	10,400	10,825	425
MUSIC SUPPLIES	2110 5340 08	17,300	12,548	17,300	17,450	150
"	2110 5340 12	1,500	1,500	1,500	1,500	0
"	2110 5340 13	1,900	1,885	1,900	1,500	(400)
"	2110 5340 14	1,700	1,615	1,700	1,600	(100)
"	2110 5340 15	1,500	1,328	1,500	1,500	0
"	2110 5340 21	3,473	2,848	3,500	3,750	250
"	2110 5340 25	8,000	6,549	9,000	6,000	(3,000)
TOTAL MUSIC SUPPLIES		35,373	28,273	36,400	33,300	(3,100)
READING SUPPLIES	2110 5350 12	500	500	500	600	100
"	2110 5350 13	520	504	250	500	250
"	2110 5350 14	500	499	500	400	(100)
"	2110 5350 15	900	619	1,000	1,000	0
"	2110 5350 21	972	972	975	1,200	225
"	2110 5350 25	0	0			0
TOTAL READING SUPPLIES		3,392	3,094	3,225	3,700	475
SCIENCE SUPPLIES	2110 5360 01	1,800	1,800	1,800	1,800	0
"	2110 5360 21	3,473	3,465	3,500	3,800	300
"	2110 5360 25	9,500	9,497	10,000	12,000	2,000
TOTAL SCIENCE SUPPLIES		14,773	14,762	15,300	17,600	2,300
SOCIAL STUDIES SUPPLIES	2110 5370 21	1,621	1,581	1,650	1,875	225
"	2110 5370 25	800	1,825	800	800	0
TOTAL SOC. STUDIES SUPP.		2,421	3,406	2,450	2,675	225

TOTAL SUPPLIES			281,447	261,656	313,805	340,633	2,475
CROSSROADS SUPPLIES	2110 5380 25		500		500	500	0
TOTAL 2110			19,345,087	19,131,715	20,084,687	20,901,269	816,582
PUPILS WITH COMPENSATORY ED NEEDS							
SALARIES - INSTRUCTIONAL	2112 1500 01		457,336	471,437	600,376	593,572	(6,804)
TOTAL SALARIES			457,336	471,437	600,376	593,572	(6,804)
TEXTBOOKS - ELEMENTARY	2112 4820 12		1,000	1,000	700	700	0
"	2112 4820 13		410	403	820	300	(520)
"	2112 4820 14		400	400	400	400	0
"	2112 4820 15		300	297	300	200	(100)
TEXTBOOKS - SECONDARY	2112 4830 21		600	599	700	600	(100)
"	2112 4830 25		500	375	500		(500)
TOTAL TEXTBOOKS			3,210	3,074	3,420	2,200	(1,220)
WORKBOOKS - ELEMENTARY	2112 5020 12		1,000	841	900	900	0
"	2112 5020 13		300	300	520	250	(270)
"	2112 5020 14		900	900	900	697	(203)
WORKBOOKS - ELEMENTARY	2112 5020 15		700	519	800	600	(200)
WORKBOOKS - SECONDARY	2112 5030 21		600	555	700	600	(100)
"	2112 5030 25		500	500	500		(500)
TOTAL WORKBOOKS			4,000	3,615	4,320	3,047	(1,273)
MATH SUPPLIES	2112 5330 12		1,000	1,005	700	900	200
"	2112 5330 13		250	250	100	150	50
"	2112 5330 14		476	476	476	400	(76)
"	2112 5330 15		400	0	400	200	(200)
"	2112 5330 21		1,040	937	1,140	1,200	60
"	2112 5330 25						0

TOTAL MATH SUPPLIES			3,166	2,668	2,816	2,850	34
READING SUPPLIES	2112 5350 12		1,000	1,000	1,000	1,000	0
"	2112 5350 13		264	264	100	150	50
"	2112 5350 14		400	400	400	400	0
"	2112 5350 15		500	500	600	500	(100)
"	2112 5350 21		640	640	740	1,200	460
"	2112 5350 25		500	387	500		(500)
TOTAL READING SUPPLIES			3,304	3,191	3,340	3,250	(90)
TOTAL 2112			471,016	483,985	614,272	604,919	(9,353)
TOTAL 2110 + 2112			19,816,103	19,615,700	20,698,959	21,506,188	807,229
SPECIAL EDUCATION							
SALARIES - INSTRUCTIONAL	2250 1500 01		3,860,560	3,727,203	3,922,037	3,975,762	53,725
DIRECTOR/ASST. DIRECTOR	2250 1502 01		185,326	185,763	185,326	199,456	14,130
SUMMER EMPLOYMENT	2250 1580 01		18,866	9,511	21,097	21,158	61
TOTAL INSTRUCTIONAL			4,064,752	3,922,477	4,128,460	4,196,376	67,916
SALARIES NON-INSTRUCT.	2250 1600 01		74,933	75,039	114,962	120,646	5,684
SALARIES - P/T, N/I, AIDE	2250 1630 01		198,758	207,777	209,758	278,000	68,242
TOTAL NON-INSTRUCTIONAL			273,691	282,816	324,720	398,646	73,926
HOME TEACHING	2250 1800 01		15,000	28,982	25,000	30,000	5,000
TOTAL SALARIES			4,353,443	4,234,275	4,478,180	4,625,022	146,842
EQUIPMENT	2250 2000 01		19,850	20,012	14,450	18,600	4,150
IN-DISTRICT TRAVEL	2250 4140 01		1,250	1,520	1,250	1,250	0
TRAVEL-CONFERENCE	2250 4150 01		1,200	657	1,200	1,200	0
EQUIP RENTAL	2250 4330 01		5,500	5,173	6,892	6,892	0
SPECIALIZED TESTING	2250 4380 01		21,000	11,662	21,000	21,000	0
PROF. SERVICES	2250 4440 01		268,468	346,511	280,768	297,000	16,232

TRANSLATOR/CONSULT	2250 4444 01	7,000	210	2,000	2,000	0
PRINTING	2250 4460 01	5,000	2,658	5,000	5,000	0
MEDICAL EXAMS	2250 4480 01	1,500	0	1,500	1,500	0
EQUIPMENT REPAIR	2250 4650 01	3,000	1,197	3,000	3,000	0
PRIVATE SCHL TUITION K-6	2250 4710 01	176,000	40,862	231,000	161,500	(69,500)
PRIVATE SCHL TUITION 7-12	2250 4720 01	196,360	227,992	168,000	240,000	72,000
TUITION TO OTHER DIST.	2250 4740 01	84,500	135,684	144,000	144,000	0
TEXTS ELEMENTARY	2250 4820 01	8,500	894	8,500	8,500	0
TEXTS SECONDARY	2250 4830 01	8,500	3,851	8,500	8,500	0
BOCES SERVICES	2250 4910 01	3,218,391	3,106,685	3,256,362	3,445,000	188,638
SUPPLIES & MATERIAL	2250 5010 01	21,000	10,988	21,000	21,000	0
WORKBOOKS - ELEMENTARY	2250 5020 01	5,000	4,701	5,000	5,000	0
WORKBOOKS - SECONDARY	2250 5030 01	5,000	4,768	5,000	5,000	0
DUPLICATING	2250 5100 01	2,000	0	2,000	2,000	0
INSTRUCTIONAL SOFTWARE	2250 5200 01	3,397	0	3,397	3,397	0
SPEECH SUPPLIES	2250 5210 01	1,200	1,076	1,200	1,400	200
PHYS ED SUPPLIES	2250 5230 01	400	340	400	400	0
PERIODICALS & SUBS.	2250 5240 01	500	324	500	500	0
TOTAL NON-SALARY EXPS.		4,064,516	3,927,765	4,191,919	4,403,639	211,720
TOTAL 2250		8,417,959	8,162,040	8,670,099	9,028,661	358,562
BOCES OCCUPATIONAL ED	2280 4910 01	676,125	539,204	676,125	760,000	83,875
TOTAL 2250 & 2280		9,094,084	8,701,244	9,346,224	9,788,661	442,437
VARIOUS SERVICES:						
NON-INSTR. SALARY CONT. ED	2330 1600 01	8,591	9,489	8,849	9,114	265
PART-TIME SALARY CONT. ED	2330 1620 01	5,700	4,031	5,700	5,700	0
CONTRACT EXP. CONT. ED.	2330 4100 01	22,000	17,422	22,000	22,000	0
EMPLOYMENT PREPARATION	2330 4910 01	2,500	398	2,500	2,500	0
TOTAL 2330		38,791	31,340	39,049	39,314	265
SUMMER SCHOOL	2340 4910 01	170,000	221,392	225,000	236,250	11,250
TOTAL 2330+2340		208,791	252,732	264,049	275,564	11,515
LIBRARY AND MEDIA SERVICES						

SALARIES - INSTRUCTIONAL	2610 1500 01	373,964	378,467	402,469	428,720	26,251
SALARIES NON-INSTRUCT.	2610 1600 01	76,338	71,965	79,241	81,594	2,353
TOTAL SALARIES		450,302	450,432	481,710	510,314	28,604
EQUIPMENT	2610 2000 01	15,000	15,000	0	4,000	4,000
CONTRACTUAL EXPENSES	2610 4100 01	10,480	0	980	1,000	20
EQUIP REPAIR	2610 4650 01	4,000	2,035	4,000	4,000	0
SCHL LIB. & AUDIO VIS. BOCES	2610 4910 01	31,437	19,524	31,437	30,000	(1,437)
SUPPL. & MATERIALS	2610 5009 01	2,200	2,169	2,200	2,200	0
SUPPL. & MATERIALS	2610 5010 01	9,500	17	9,500	9,500	0
"	2610 5011 01	1,900	2,080	1,900	1,900	0
"	2610 5012 01	2,100	2,097	2,100	2,100	0
"	2610 5013 01	2,100	2,062	2,100	2,100	0
"	2610 5014 01	4,300	4,216	4,300	5,500	1,200
"	2610 5015 01	4,700	4,110	4,700	6,000	1,300
PERIODICALS & SUBS	2610 5240 01	800	757	800	800	0
"	2610 5241 01	800	854	800	800	0
"	2610 5242 01	800	739	800	800	0
"	2610 5243 01	800	774	800	800	0
"	2610 5244 01	2,700	2,711	2,700	2,700	0
"	2610 5245 01	4,200	4,100	4,200	4,200	0
LIBRARY BOOKS	2610 5250 01	28,800	28,726	15,000	7,500	(7,500)
"	2610 5251 01	4,700	4,617	4,550	5,600	1,050
"	2610 5252 01	5,600	5,535	5,550	6,700	1,150
"	2610 5253 01	5,600	5,590	5,800	7,000	1,200
"	2610 5254 01	7,100	7,067	7,100	8,000	900
"	2610 5255 01	10,600	10,255	10,600	12,000	1,400
TOTAL NON-SALARY EXPS.		160,217	125,035	121,917	125,200	3,283
TOTAL 2610		610,519	575,467	603,627	635,514	31,887
COMPUTER - INSTRUCTIONAL						
COMPUTER TECHNICIAN	2630 1600 01	229,512	229,873	237,144	256,505	19,361
COMPUTER HARDWARE	2630 2200 01	71,400	148,195	71,145	71,145	0
CONTRACTED SERVICES	2630 4640 01	26,400	21,575	26,200	32,900	6,700
BOCES NETWORK CONTRACT	2630 4910 01	187,000	92,132	187,070	190,000	2,930

INST. SOFTWARE	2630 5200 01	69,947	61,518	64,124	63,080	(1,044)
COMPUTER SUPPLIES	2630 5201 01	2,000	2,072	2,000	2,000	0
TOTAL 2630		586,259	555,365	587,683	615,630	27,947

ATTENDANCE

SALARIES NON-INSTRUCT.	2805 1600 01	43,969	33,338	37,797	39,002	1,205
SALARIES - OVERTIME	2805 1610 01	1,200	777	1,200	1,200	0
SALARIES - P/T, N/I	2805 1620 01	61,406	36,697	61,406	63,248	1,842
TOTAL SALARIES		106,575	70,812	100,403	103,450	3,047

EQUIPMENT	2805 2000 01			6,035		(6,035)
CONTRACTUAL EXPENSES	2805 4100 01	2,800	2,829	2,968	3,120	152
PRINTING	2805 4460 01	750	488	750	750	0
SERV CONTRACT	2805 4640 01	2,000	1,692	2,096	1,395	(701)
EQUIP REPAIR	2805 4650 01	150	0	150		(150)
BOCES SERVICES	2805 4910 01	40,000	38,592	40,000	42,680	2,680
SUPPLIES & MATERIAL	2805 5010 01	1,950	1,077	2,950	1,500	(1,450)
COMPUTER SUPPLIES	2805 5201 01	500	214	500	500	0

TOTAL NON-SALARY EXPS.		48,150	44,892	55,449	49,945	(5,504)
TOTAL 2805		154,725	115,704	155,852	153,395	(2,457)

GUIDANCE

SALARIES- INSTRUCTIONAL	2810 1500 01	469,869	442,195	482,671	490,208	7,537
ASSISTANT SUPERINTENDENT	2810 1502 01	119,500	116,931	123,085	126,465	3,380
ADDITIONAL COMPENSATION			9,231	9,231	9,200	(31)
SUMMER SCHEDULING	2810 1580 01	23,000	20,073	23,000	23,000	0

TOTAL INSTRUCTIONAL		612,369	588,430	637,987	648,873	10,886
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SALARIES- NON INSTRUCT.	2810 1600 01	190,312	200,189	208,337	214,881	6,544
SALARIES - OVERTIME	2810 1610 01		4,552	1,500	4,500	3,000
TOTAL NON INSTRUCT.		190,312	204,741	209,837	219,381	6,544

TOTAL SALARIES			802,681	793,171	847,824	868,254	17,430
EQUIPMENT - DISTRICTWIDE	2810 2000 01		10,000	9,982	10,000	10,000	0
CONTRACTUAL EXPENSES	2810 4104 01		1,000	4,463	1,300	1,000	(300)
TRAVEL-CONFERENCE	2810 4155 01		600	564	600	600	0
STUDENT TESTING - JFK	2810 4384 01		700	107	700	700	0
STUDENT TESTING - HS	2810 4385 01		1,000	565	1,000	1,000	0
CLASS TRIPS	2810 4575 01		250	90	250	250	0
SERVICE CONTRACTS	2810 4640 01		7,400	5,844	7,100	6,000	(1,100)
EQUIPMENT REPAIR	2810 4654 01		600	0	600	600	0
" "	2810 4655 01		1,000	0	1,000	1,000	0
BOCES SERVICES - D/W	2810 4910 01		50,000	65,124	50,000	70,000	20,000
SUPPLIES & MATERIAL - D/W	2810 5010 01		5,000	3,925	5,000	5,000	0
SUPPLIES & MATERIAL - JFK	2810 5014 01		3,500	3,420	3,500	3,500	0
SUPPLIES & MATERIAL - HS	2810 5015 01		4,300	4,301	4,300	4,300	0
COMPUTER SUPPLIES - JFK	2810 5204 01		1,000	1,000	1,000	1,000	0
COMPUTER SUPPLIES - HS	2810 5205 01		2,000	1,796	2,000	2,000	0
PERIOD.& SUBSCRIP. - JFK	2810 5244 01		100	9	100	100	0
PERIOD.& SUBSCRIP. - HS	2810 5245 01		200	105	200	200	0
TOTAL NON-SALARY EXPS.			88,650	101,295	88,650	107,250	18,600
TOTAL 2810			891,331	894,466	936,474	975,504	36,030
HEALTH SERVICES							
SALARIES- NON-INSTRUCT.	2815 1600 01		198694	200,952	207029	213102	6,073
SALARIES-OVERTIME	2815 1610 01		6,000	3,665	6,000	6,000	0
SUMMER SCHOOL NURSE	2815 1680 01		4,000	3,359	4,000	4,000	0
TOTAL NON-INSTRUCT SAL.			208,694	207,976	217,029	223,102	6,073
EQUIPMENT	2815 2000 01		4,450	4,270	3,560	5,000	1,440
CONTRACTUAL EXPENSES	2815 4100 01		500	340	750	800	50
PRINTING D/W	2815 4460 01		1,650	1,426	1,700	1,700	0
MEDICAL EXAMS	2815 4480 01		7,500	7,638	7,500	7,500	0
EQUIPMENT REPAIR	2815 4650 01		600	600	1,000	1,000	0
PAYMENTS/DIST.	2815 4740 01		60,000	40,544	60,000	60,000	0
SUPPLIES & MATERIAL	2815 5009 01		895	810	939	967	28

"	"	2815 5010 01	5,756	6,210	6,044	6,225	181	
"	"	2815 5011 01	649	636	681	701	20	
"	"	2815 5012 01	820	936	861	887	26	
"	"	2815 5013 01	770	501	809	833	24	
"	"	2815 5014 01	1,292	1,296	1,357	1,398	41	
"	"	2815 5015 01	1,942	1,701	2,039	2,100	61	
TOTAL NON-SALARY EXPS.			86,824	66,908	87,240	89,111	1,871	
TOTAL 2815			295,518	274,884	304,269	312,213	7,944	
DIAGNOSTIC SCREENING - REGULAR SCHOOL								
SALARY- NON INSTRUCT.			2816 1600 01	650	0	650	0	(650)
TOTAL SALARIES			650	0	650	0	(650)	
PRINTING D/W			2816 4460 01	175	0			0
TOTAL NON-SALARY EXPS.			175	0	0	0	0	
TOTAL 2816			825	0	650	0	(650)	
PSYCHOLOGICAL SERVICES								
SALARIES- INSTRUCTIONAL			2820 1500 01	174,378	263,690	208,703	219,456	10,753
SUMMER EMPLOYMENT			2820 1580 01	0				0
TOTAL INSTRUCTIONAL SAL.			174,378	263,690	208,703	219,456	10,753	
TRAVEL LOCAL			2820 4140 01	300		300	300	0
TRAVEL-CONFERENCE			2820 4150 01	0		0		0
SUPPLIES & MATERIAL			2820 5010 01	1,950	1,765	1,850	1,850	0
PERIODICALS & SUB.			2820 5240 01	170	177	180	180	0
TOTAL NON-SALARY EXPS.			2,420	1,942	2,330	2,330	0	
TOTAL 2820			176,798	265,632	211,033	221,786	10,753	

SOCIAL WORK SERVICES

SALARIES- INSTRUCTIONAL	2820 1500 01	0	0	104,122	107,129	3,007
SUPPLIES & MATERIAL	2825 5010 01	200	31	100	100	0
TOTAL 2825		200	31	104,222	107,229	3,007

CO-CURRICULAR ACTIVITIES

DIST. INTRAMURALS	2850 1540 07	35,000	34,901	35,199	35,900	701
DIST. MUSIC ACTIVITIES	2850 1540 08	64,580	62,980	73,616	75,000	1,384
ELEMENTARY ACT. -T/VILLE	2850 1540 12	20,436	21,740	24,842	25,300	458
ELEMENTARY ACT. - N/WOOD	2850 1540 13	20,436	21,740	24,842	25,300	458
ELEMENTARY ACT. - CLINTON	2850 1540 14	20,436	21,715	24,842	25,300	458
ELEMENTARY ACT. - BOYLE	2850 1540 15	20,436	22,175	24,842	25,300	458
MIDDLE SCHOOL ACTIVITIES	2850 1540 21	39,469	43,270	45,208	47,235	2,027
HIGH SCHOOL ACTIVITIES	2850 1540 25	84,045	72,451	78,623	82,119	3,496
TOTAL INSTRUCTIONAL SAL.		304,838	300,972	332,015	341,454	9,439

TRAVEL LOCAL	2850 4140 25	5,000	3,900	6,000	7,000	1,000
MEMBERSHIPS	2850 4390 21	1,555	940	1,555	1,710	155
NEWSPAPER PRINT - JFK	2850 4450 21	2,000	2,000	2,000	2,400	400
NEWSPAPER PRINT - HS	2850 4450 25	3,500	2,748	2,000	2,500	500

TOTAL NON-SALARY EXPS.		12,055	9,588	11,555	13,610	2,055
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TOTAL 2850		316,893	310,560	343,570	355,064	11,494
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INTERSCHOLASTIC ATHLETICS

DIRECTOR	2855 1500 01	106,510	105,954	97,679	103,817	6,138
ATHLETIC COORDINATORS	2855 1502 01	7,956	7,956	8,441	8,319	(122)
ATHLETIC TRAINER	2855 1503 01	22,000	22,330	22,665	23,005	340
GAME SUPERVISION - JFK	2855 1510 21	20,578	13,013	21,245	19,952	(1,293)
GAME SUPERVISION - HS	2855 1510 25	57,965	65,245	67,836	63,215	(4,621)

COACHES STIPENDS - JFK	2855 1540 21	97,892	95,406	100,454	98,209	(2,245)
COACHES STIPENDS - HS	2855 1540 25	232,325	251,540	252,206	261,947	9,741
SALARIES - NON INSTRUCT.	2855 1600 01	39,254	40,870	42,646	44,915	2,269
TOTAL INSTRUCT. SALARIES		584,480	602,314	613,171	623,379	10,208
EQUIPMENT	2855 2000 01	40,480	43,496	39,207	30,636	(8,571)
CONTRACTUAL EXPENSES	2855 4100 01	127,726	124,107	131,391	135,998	4,607
TRAVEL - LOCAL	2855 4140 01	300	341	300	300	0
TRAVEL - CONFERENCE	2855 4150 01	600	0	600	600	0
PRINTING	2855 4460 01	1,000	981	1,000	1,000	0
EQUIPMENT REPAIR	2855 4650 01	500	500	500	500	0
SUPPLIES & MATERIAL - JFK	2855 5014 01	27,670	27,723	28,520	20,160	(8,360)
SUPPLIES & MATERIAL - HS	2855 5015 01	47,871	48,569	49,267	47,110	(2,157)
COMPUTER SUPPLIES	2855 5201 01	500	339	500	500	0
PERIODICALS & SUBS.	2855 5240 01	250	242	250	250	0
TOTAL NON-SALARY EXPS.		246,897	246,298	251,535	237,054	(14,481)
TOTAL 2855		831,377	848,612	864,706	860,433	(4,273)
TOTAL 28XX		2,667,667	2,709,889	2,920,776	2,985,624	61,848
TOTAL INSTRUCTION		35,287,540	34,783,719	36,783,980	38,280,697	1,493,716
DISTRICT OWNED TRANSPORTATION						
SALARIES- INSTRUCTIONAL	5510 1500 01	98,225	101,528	107,259	110,427	3,168
SUMMER EMPLOYMENT	5510 1580 01	14,601	14,110	15,490	15,755	265
SALARIES- NON INSTRUCT.	5510 1600 01	41,269	43,307	43,782	45,895	2,113
SALARIES- O/T, P/T, N/I	5510 1680 01	2,700	3,275	2,700	3,300	600
TOTAL SALARIES		156,795	162,220	169,231	175,377	6,146
EQUIPMENT	5510 2000 01	500	482	500		(500)
CONTRACTUAL EXPENSES	5510 4100 01	3,000	4,679	3,000	3,000	0
PRINTING	5510 4460 01	650	607	150	150	0
SERV CONTRACTS	5510 4640 01	825	624	825	825	0
SUPPLIES & MATERIAL	5510 5010 01	2,500	2,563	3,000	3,000	0
VEHICLE SUPPLIES	5510 5700 01	2,000	2,000	2,000	2,000	0

TOTAL NON-SALARY EXPS.			9,475	10,955	9,475	8,975	(500)
TOTAL 5510			166,270	173,175	178,706	184,352	5,646

TRANSPORTATION - PRIVATE CONTRACTS

IN-DISTRICT TRANSPORT	5540 4510 01	1,091,290	1,009,566	1,088,315	1,240,000	151,685
EXTENDED DAY CARE TRANSP.	5540 4520 01	22,788	22,349	23,131	20,000	(3,131)
MINI-VANS	5540 4530 01	310,000	316,902	335,088	352,725	17,637
PRIVATE SCHOOLS	5540 4540 01	45,000	44,695	46,290	51,350	5,060
ATHLETIC	5540 4550 01	154,500	156,444	161,474	177,971	16,497
MUSIC	5540 4560 01	2,500	2,500	2,500	2,500	0
BIO-TECH FIELD TRIPS	5540 4561 01	700	700	700	700	0
FIELD TRIPS	5540 4570 01	2,500	2,775	2,500	2,500	0
TERRYVILLE - FIELD TRIPS	5540 4570 12	4,000	3,950	4,000	4,000	0
NORWOOD - FIELD TRIPS	5540 4570 13	3,200	3,156	3,200	3,185	(15)
CLINTON - FIELD TRIPS	5540 4570 14	5,000	4,815	5,000	3,800	(1,200)
BOYLE - FIELD TRIPS	5540 4570 15	3,370	2,359	3,800	3,500	(300)
JFK MIDDLE SCHOOL - TRIPS	5540 4570 21	5,000	4,030	5,300	6,250	950
HIGH SCHOOL - FIELD TRIPS	5540 4570 25	17,000	18,479	18,000	20,000	2,000
TOTAL 5540		1,666,848	1,592,720	1,699,298	1,888,481	189,183

TRANSPORTATION - BOCES CONTRACT

TRANSP. SVCS - BOCES (SP. ED; OCCUP. ED; PVT SCH)	5581 4910 01	1,458,500	1,504,347	1,622,500	1,673,109	50,609
TOTAL TRANSP. - 55XX		3,291,618	3,270,242	3,500,504	3,745,942	245,438

COMMUNITY SERVICES
EXTENDED DAY CARE PROGRAM

SALARIES - COORDINATOR	7140 1607 01	33,200	34,690	35,222	36,279	1,057
SALARIES - P/T TREASURER	7140 1627 01	4,459	4,459	4,593	4,593	0
SALARIES - P/T, N/I	7140 1637 01	136,523	110,115	136,523	142,667	6,144
TOTAL SALARIES		174,182	149,264	176,338	183,539	7,201

EQUIPMENT	7140 2000 01	6,000	3,367	6,000	6,500	500
TRAINING FEES	7140 4100 01	1,500	1,413	1,500	1,500	0
ADVERTISING	7140 4120 01	100	0	100	100	0
ADMIN. EXPENSES	7140 4137 01	1,150	1,234	1,150	1,150	0
SUPPLIES & MATERIAL	7140 5010 01	16,000	9,448	16,000	16,500	500
FOOD & SNACK SUPP.	7140 5020 01	17,000	13,933	17,000	17,500	500

TOTAL NON-SALARY EXPS.		41,750	29,395	41,750	43,250	1,500
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TOTAL 7140		215,932	178,659	218,088	226,789	8,701
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UNDISTRIBUTED EXPENSE

EMPLOYEE BENEFITS

EMPL. RETIREMENT (ERS)	9010 8000 01	385,000	229,746	534,800	580,000	45,200
TEACHER RETIREMENT (TRS)	9020 8000 01	1,550,000	605,799	2,000,000	2,337,500	337,500
SOCIAL SECURITY	9030 8000 01	2,295,000	2,234,292	2,448,000	2,521,440	73,440
WORKER'S COMPENSATION	9040 8000 01	150,000	166,192	150,000	150,000	0
LIFE INSURANCE	9045 8000 01	248,050	161,955	258,000	258,000	0
UNEMPLOYMENT	9050 8000 01	35,000	9,401	35,000	35,000	0
HEALTH INSURANCE	9060 8000 01	4,107,984	4,106,557	4,991,000	5,520,000	529,000
DENTAL INSURANCE	9061 8000 01	382,091	361,236	390,000	395,000	5,000
OTHER EMPL. BENEFITS	9089 8000 01	0	450,000	0	0	0
TOTAL BENEFITS - 90XX		9,153,125	8,325,178	10,806,800	11,796,940	990,140

DEBT SERVICE

PRINCIPAL

SERIAL BONDS - SCH CONST.	9711 6000 01	535,000	535,000	520,000	480,000	(40,000)
OTHER LONG TERM DEBT	9789 6000 01	50,559	50,559	53,196	55,971	2,775
TOTAL PRINCIPAL		585,559	585,559	573,196	535,971	(37,225)

INTEREST

SERIAL BONDS -SCH CONST.	9711 7000 01	96,737	96,737	76,675	56,655	(20,020)
BOND ANTICIPATION NOTES	9760 7000 01				193,606	193,606

TAX ANTICIPATION NOTES	9760 7000 01	475,000	59,512	320,000	360,000	40,000
OTHER LONG TERM DEBT	9789 7000 01	15,465	15,465	12,828	10,052	(2,776)
TOTAL INTEREST		587,202	171,714	409,503	620,313	210,810
TOTAL PRINC. & INT. - 97XX		1,172,761	757,273	982,699	1,156,284	173,585
INTERFUND TRANSFER						
TRANSFER TO SPEC. AID FUND	9901 9000 01	70,000	70,000	80,000	80,000	0
TRANSFER TO CAPITAL	9950 9000 01	0		0	40,000	40,000
TOTAL TRANSFERS		70,000	70,000	80,000	120,000	40,000
TOTAL UNDISTRIBUTED		10,395,886	9,152,451	11,869,499	13,073,224	1,203,725
TOTAL BUDGET		54,945,070	53,388,478	58,550,759	62,150,622	3,599,863