

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
BOARD OF EDUCATION						
EQUIPMENT	1010 2000 01	300	730	600	300	(300)
CONTRACTUAL EXPENSES	1010 4100 01	500		200	200	0
TRAVEL & CONFERENCE	1010 4150 01	3,000	2,188	3,000	3,000	0
EQUIPMENT RENTAL	1010 4330 01	500		0	0	0
MEMBERSHIP	1010 4390 01	3,000	2,495	3,000	3,000	0
SERVICE CONTRACTS	1010 4640 01	4,600	4,529	4,600	4,600	0
SUPPLIES & MATERIAL	1010 5010 01	2,000	2,052	2,500	2,575	75
SUBSCRIPTION	1010 5240 01	275	98	275	300	25
MEETINGS	1010 5900 01	600	457	600	600	0
TOTAL 1010		14,775	12,549	14,775	14,575	(200)
DISTRICT CLERK						
SALARIES - NON INSTRUCT.	1040 1600 01	39,253	41,513	40,529	44,735	4,206
EQUIPMENT	1040 2000 01	200	41	200	200	0
CONTRACTUAL EXPENSES	1040 4100 01	100		100	100	0
TRAVEL-CONFERENCE	1040 4150 01	75	98	375	400	25
EQUIPMENT REPAIR	1040 4650 01	200		200	100	(100)
SUPPLIES & MATERIAL	1040 5010 01	550	364	250	300	50
TOTAL 1040		40,378	42,016	41,654	45,835	4,181
DISTRICT MEETINGS						
CONTRACTUAL EXPENSES	1060 4100 01	5,000	3,365	5,000	5,000	0
ADVERTISING	1060 4120 01	1,500	1,083	1,500	1,500	0
VOTING MACHINE RENTAL	1060 4350 01	1,850	816	1,850	1,200	(650)
PRINTING DISTRICTWIDE	1060 4460 01	600		600	300	(300)
SUPPLIES & MATERIAL	1060 5010 01	1,200	1,214	1,200	1,200	0
TOTAL 1060		10,150	6,478	10,150	9,200	(950)
TOTAL 1010, 1040, 1060		65,303	61,043	66,579	69,610	3,031

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
CENTRAL ADMINISTRATION						
CHIEF SCHOOL ADMIN.						
SALARIES - INSTRUCTIONAL	1240 1500 01	184,169	192,073	185,573	194,460	8,887
ADD'L COMPENSATION	1240 1508 01	25,100	287,315	37,300	25,000	(12,300)
SALARIES - NON-INSTRUCT.	1240 1600 01	113,352	95,212	104,630	109,334	4,704
TOTAL SALARIES		322,621	574,600	327,503	328,794	1,291
EQUIPMENT	1240 2000 01	3,000	1,885	3,000	3,000	0
TRAVEL-CONFERENCE	1240 4150 01	4,500	1,287	4,500	4,500	0
MEMBERSHIPS	1240 4390 01	3,000	2,836	3,000	3,000	0
PRINTING	1240 4460 01	1,300	2,545	1,300	1,300	0
SERVICE CONTRACTS	1240 4640 01	5,100	4,744	5,100	5,100	0
EQUIPMENT REPAIR	1240 4650 01	600		600	600	0
SUPPLIES & MATERIAL	1240 5010 01	3,600	2,185	3,600	3,600	0
COMPUTER SUPPLIES	1240 5201 01	700		700	700	0
PERIODICALS & SUBS.	1240 5240 01	1,200	480	1,200	1,200	0
MEETINGS	1240 5900 01	750	1	750	750	0
TOTAL NON-SALARY EXPS.		23,750	15,963	23,750	23,750	0
TOTAL 1200		346,371	590,563	351,253	352,544	1,291

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
BUSINESS ADMINISTRATION						
					12,447	
SALARIES - INSTRUCTIONAL	1310 1500 01	107,370	107,727	113,157	125,604	12,447
ADD'L COMPENSATION	1310 1508 01	7,800	9,622	9,400	10,200	800
TEACHER HEALTH INS. B/BACK	1310 1509 01	103,000	109,469	103,000		(103,000)
SALARIES - NON-INSTRUCT.	1310 1600 01	289,972	289,972	291,870	305,449	13,579
HEALTH INSURANCE B/BACK	1310 1606 01	95,000	107,833	100,000		(100,000)
OVERTIME	1310 1610 01	2,000		2,000	2,000	0
OTHER SALARIES-P/T, S/BRD;	1310 1620 01	41,295	41,633	42,534	46,000	3,466
TOTAL SALARIES		646,437	666,256	661,961	489,253	(172,708)
EQUIPMENT	1310 2000 01	4,500	3,836	4,500	4,500	0
CONTRACTUAL EXPENSES	1310 4100 01	8,400	8,316	8,400	8,400	0
ADVERTISING	1310 4120 01	4,000	1,469	4,000	4,000	0
POSTAGE	1310 4130 01	60,000	55,775	60,000	63,000	3,000
FREIGHT	1310 4135 01	3,200	4,075	6,500	6,500	0
TRAVEL-LOCAL	1310 4140 01	300	468	500	500	0
TRAVEL-CONFERENCE	1310 4150 01	2,500	570	2,500	2,500	0
EQUIPMENT RENTAL	1310 4330 01	4,700	4,020	4,700	5,200	500
MEMBERSHIPS	1310 4390 01	800	435	1,000	1,000	0
PRINTING DISTRICTWIDE	1310 4460 01	1,700	1,428	1,700	1,700	0
COMPUTER SOFTWARE	1310 4600 01	400	372	400	400	0
SERVICE CONTRACTS	1310 4640 01	13,425	12,535	13,425	13,425	0
EQUIPMENT REPAIR	1310 4650 01	2,000	487	2,000	2,000	0
BOCES SERVICES	1310 4910 01	49,835	38,349	52,800	99,800	47,000
SUPPLIES & MATERIAL	1310 5010 01	4,200	4,295	4,200	4,500	300
COMPUTER SUPPLIES	1310 5201 01	800	757	800	800	0
PERIODICALS & SUBS.	1310 5240 01	850	413	850	500	(350)
TOTAL NON-SALARY EXPS.		161,610	137,600	168,275	218,725	50,450
TOTAL 1310		808,047	803,856	830,236	707,978	(122,258)

AUDITING SERVICES

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
AUDITORS	1320 4420 01	46,580	46,875	77,700	95,000	17,300
TOTAL 1320		46,580	46,875	77,700	95,000	17,300

TREASURER

SALARIES - NON-INST. , P/T	1325 1620 01	9,696	9,987	9,987	10,596	609
CONTRACTUAL EXPENSES	1325 4100 01	1,500	0	1,500	1,500	0
BOND/NOTE ISSUE	1325 4110 01	14,500	12,193	15,000	15,000	0
TRAVEL-LOCAL	1325 4140 01	200	0	200	200	0
PRINTING-DISTRICTWIDE	1325 4460 01	200	200	200	200	0
SUPPLIES & MATERIAL	1325 5010 01	250	250	200	200	0
TOTAL 1325		26,346	22,630	27,087	27,696	609
TOTAL 1310, 1320, 1325		880,973	873,361	935,023	830,674	(104,349)

LEGAL SERVICES

ATTORNEY:						
RETAINER	1420 4410 01	20,000	24,750	20,000	25,000	5,000
EXTRA SERVICES	1420 4420 01	220,000	189,888	150,000	145,000	(5,000)
TOTAL 1420		240,000	214,638	170,000	170,000	0

**COMSEWOGUE SCHOOL DISTRICT
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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
NEGOTIATIONS						
CONTRACTUAL EXPENSES	1421 4100 01	25,000	29,999	25,000	25,000	0
ARBITRATIONS	1421 4430 01	4,500		4,500	4,500	0
BOCES-NEGOT. INFO. SVCS.	1421 4910 01	4,200		4,200	4,200	0
TOTAL 1421		33,700	29,999	33,700	33,700	0
PUBLIC INFORMATION SERVICES						
SALARIES - INSTRUCTIONAL	1480 1500 01	16,710	16,420			0
CONTRACTED SERVICES	1480 4100 01					0
ADVERTISING	1480 4120 01	15,000	13,761	15,000	15,000	0
TRAVEL-LOCAL	1480 4140 01	100		100	100	0
TRAVEL-CONFERENCE	1480 4150 01	2,500	150	200	200	0
PRINTING - BUDGET BROCH. NEWSLETTERS ETC.	1480 4460 01	19,610	16,581	19,640	19,640	0
BOCES PUBLIC REL. SVCS.	1480 4910 01	42,848	42,346	44,990	44,990	(0)
SUPPLIES & MATERIAL	1480 5010 01	250	55	250	250	0
COMPUTER SUPPLIES	1480 5201 01	250		250	250	0
TOTAL 1480		97,268	89,313	80,430	80,430	(0)
TOTAL 1420, 1421, 1480		370,968	333,950	284,130	284,130	(0)

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
CENTRAL SERVICES						
CUSTODIAL						
SALARIES - NON-INSTRUCT.	1620 1600 01	1,439,551	1,428,614	1,469,834	1,578,012	108,178
OVERTIME	1620 1610 01	80,000	71,421	80,000	80,000	0
SUBSTITUTE CUSTODIANS	1620 1620 01	60,000	51,672	60,000	60,000	0
SNOW REMOVAL SALARIES	1620 1640 01	23,000	6,223	24,000	24,000	0
TOTAL SALARIES		1,602,551	1,557,930	1,633,834	1,742,012	108,178
EQUIPMENT	1620 2000 01	19,200	12,020	15,775	21,673	5,898
CONTRACTUAL EXPENSES	1620 4100 01	1,500	438	3,250	2,600	(650)
TRAVEL EXPENSE	1620 4140 01	1,000	532	1,000	1,000	0
FUEL OIL	1620 4160 01	376,000	304,358	480,000	455,000	(25,000)
ELECTRICITY & GAS	1620 4170 01	610,000	694,243	700,000	725,000	25,000
ELEC. HS ATHLETIC FIELD	1620 4172 01	8,400	8,110	8,400	8,400	0
TELEPHONE	1620 4180 01	56,000	26,304	55,000	54,000	(1,000)
WATER	1620 4190 01	18,700	22,102	18,500	22,000	3,500
CARTAGE	1620 4620 01	55,000	29,136	57,000	57,000	0
DRY CLEAN & RECOND.	1620 4630 01	4,700		2,500	2,500	0
EQUIPMENT REPAIR	1620 4650 01	500	1,461	500	1,750	1,250
BOCES	1620 4910 01	105,000	88,414	101,500	101,500	0
OFFICE SUPPLIES	1620 5010 01	500	686	550	750	200
COMPUTER SUPPLIES	1620 5201 01	500	653	500	600	100
CUSTODIAL SUPPLIES	1620 5430 01	68,000	70,861	69,325	71,400	2,075
TOTAL NON-SALARY EXPS.		1,325,000	1,259,318	1,513,800	1,525,173	11,373
TOTAL 1620		2,927,551	2,817,248	3,147,634	3,267,185	119,551

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MAINTENANCE OF BUILDINGS & GROUNDS

SALARIES - NON-INSTRUCT.	1621 1600 01	387,109	379,536	389,949	402,758	12,809
SALARIES - ADMIN OF OPER	1621 1500 01	115,551	72,346	119,139	128,873	9,734
OVERTIME	1621 1610 01	62,000	37,120	62,000	62,000	0
BLDG. CHECK & EMERG CALLS	1621 1620 01	2,150	2,388	2,388	2,550	162
SNOW REMOVAL SALARIES	1621 1640 01	20,000	8,039	20,000	16,247	(3,753)
SECURITY SVCS. - REGULAR	1621 1680 01	151,000	94,676	90,000	100,700	10,700
SEC. SVCS. - SUMMER SCHL	1621 1694 01	6,800	6,800	6,800	7,208	408
SEC. SVCS. - EVENING SUPER.	1621 1698 01	5,423	5,572	5,572	5,906	334
TOTAL SALARIES		750,033	606,477	695,848	726,242	30,394
EQUIPMENT	1621 2000 01	109,420	107,628	92,900	97,062	4,162
CONTRACTUAL EXPENSE	1621 4100 01	97,000	160,259	158,000	165,200	7,200
HVAC MONITORING	1621 4171 01	25,000	1,642	25,000	20,000	(5,000)
AHERA PROF. SERVICES	1621 4440 01	11,000	5,280	11,000	11,000	0
PRINTING D/W	1621 4460 01	800	224	500	500	0
EMERG. SNOW REMOV.	1621 4610 01	3,000	0	3,000	3,000	0
UNIFORMS	1621 4635 01	10,000	7,163	10,000	10,000	0
SERVICE CONTRACTS	1621 4640 01	70,940	57,034	73,000	82,900	9,900
RETROFIT	1621 4645 01	26,000	4,479	26,000	34,000	8,000
BUILDING MAINTENANCE	1621 4660 01	94,200	101,492	95,000	99,600	4,600
BLDG. EQUIP. MAINT.	1621 4670 01	86,300	124,103	100,700	74,800	(25,900)
GROUNDS MAINTENANCE	1621 4680 01	53,300	48,629	50,300	56,500	6,200
VEHICLE MAINTENANCE	1621 4690 01	32,600	41,392	32,600	20,000	(12,600)
ELECTRICAL SUPPLIES	1621 5440 01	30,000	11,745	30,000	30,000	0
SECURITY SUPPLIES	1621 5445 01	10,400	9,530	10,400	16,000	5,600
PLUMB., HEAT/VENTSUPPL	1621 5450 01	26,000	14,901	26,000	26,000	0
GLASS & PLASTIC SUPPL	1621 5500 01	35,800	15,328	35,800	20,000	(15,800)

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
GROUNDS SUPPLIES	1621 5530 01	29,800	29,682	28,000	33,000	5,000
BLDG. MAINT. SUPPLIES	1621 5540 01	42,200	49,746	40,000	50,000	10,000
VEHICLE SUPPLIES	1621 5700 01	3,570	5,244	4,300	3,800	(500)
SECURITY VEH. SUPPLIES	1621 5755 01	700	181	0	0	0
TOTAL NON-SALARY EXPS.		798,030	795,682	852,500	853,362	862
TOTAL 1621		1,548,063	1,402,159	1,548,348	1,579,604	31,256
TOTAL CENTRAL SERVICES		4,475,614	4,219,407	4,695,982	4,846,789	150,807

UNALLOCATED INSURANCE

SPECIAL MULTI-PERIL	1910 4210 01	218,400	224,558	249,442	338,856	89,414
UMBRELLA INSURANCE	1911 4210 01	58,240	59,159	59,122	0	(59,122)
AUTO INSURANCE	1910 4250 01	17,500	24,603	30,800	35,420	4,620
STUDENT ACCIDENT	1910 4270 01	40,000	38,011	40,000	51,149	11,149
APPRAISAL SERVICES	1910 4280 01	1,200		1,200	1,200	0
BOILER/MACHINERY	1911 4210 01	4,400	5,072	5,833	0	(5,833)
TOTAL 1910		339,740	351,403	386,396	426,625	40,228

JUDGEMENT & CLAIMS	1930 4200 01	5,000	4,078	5,000	5,000	0
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BOCES ADMIN. CHARGES

ADMIN CHARGES & RENTAL	1981 4910 01	340,000	332,170	357,000	374,850	17,850
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TOTAL 1981		340,000	332,170	357,000	374,850	17,850
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TOTAL 1910, 1930, 1981		684,740	687,651	748,396	806,475	58,078
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TOTAL GENERAL SUPPORT		6,823,969	6,765,975	7,081,364	7,190,222	108,858
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**COMSEWOGUE SCHOOL DISTRICT
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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
CURRICULUM DEVELOPMENT & SUPERVISION						
SALARIES - INSTRUCTIONAL	2010 1500 01	143,320	147,778	147,778	154,500	6,722
DIRECTORS SALARIES	2010 1502 01	218,698	213,236	219,400	229,737	10,337
ADD'L COMPENSATION	2010 1508 01	18,500	20,145	21,340	21,340	0
SALARIES - NON INSTRUCT.	2010 1600 01	122,598	122,642	125,843	132,463	6,620
TOTAL SALARIES		503,116	503,801	514,361	538,040	23,679
TRAVEL-LOCAL	2010 4140 01	1,400	1,887	1,400	1,400	0
TRAVEL CONFERENCE	2010 4150 01	2,800	2,611	2,800	2,800	0
MEMBERSHIPS	2010 4390 01	850	321	850	850	0
PRINTING D/W	2010 4460 01	900	874	900	900	0
EQUIPMENT REPAIR	2010 4650 01	200		200	200	0
SUPPLIES & MATERIAL	2010 5010 01	4,500	4,300	4,500	4,500	0
COMPUTER SUPPLIES	2010 5201 01	1,200	1,182	1,200	1,200	0
PERIODICALS & SUBS.	2010 5240 01	520	458	520	520	0
MEETINGS	2010 5900 01	2,800	2,800	2,800	2,800	0
TOTAL NON-SALARY EXPS.		15,170	14,433	15,170	15,170	0
TOTAL 2010		518,286	518,234	529,531	553,210	23,679

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
SUPERVISION - REGULAR SCHOOL						
SALARIES - INSTRUCTIONAL	2020 1500 01	875,195	857,809	878,092	885,538	7,446
SALARIES - TERMINAL LEAVE	2020 15/16		53,060			
PROJECTS	2020 1580 01	6,000		0	0	0
SALARIES - NON INSTRUCT.	2020 1600 01	679,961	700,196	700,284	755,715	55,431
OVERTIME	2020 1610 01	2,000	703	2,000	2,000	0
TOTAL SALARIES		1,563,156	1,611,768	1,580,376	1,643,253	62,877
EQUIPMENT	2020 2000 01	10,000	4,938	10,000	10,000	0
CONTRACT EXPENSES	2020 4100 01					0
CONTRACT EXPS. - HS	2020 4100 25	10,100	11,363	10,700	11,200	500
TRAVEL LOCAL - JFK	2020 4140 21	100		100	100	0
TRAVEL LOCAL - HS	2020 4140 25	0				0
TOTAL		20,200	16,301	20,800	21,300	500
TRAVEL CONFERENCES	2020 4150 00	600	85	600	7,200	6,600
"	2020 4150 13	600	0	600	0	(600)
"	2020 4150 14	600	0	600	0	(600)
"	2020 4150 15	600	0	600	0	(600)
"	2020 4150 21	1,800	735	1,800	0	(1,800)
"	2020 4150 25	600	0	600	0	(600)
TOTAL TRAVEL CONFERENCE		4,800	820	4,800	7,200	2,400
EQUIP. RENTAL - COPIERS	2020 4330 01	9,900	9,901	9,900	8,400	(1,500)
"	2020 4331 01	9,900	8,389	9,900	8,400	(1,500)
"	2020 4332 01	15,284	14,557	9,900	8,400	(1,500)
"	2020 4333 01	9,900	9,889	9,900	8,200	(1,700)
TOTAL EQUIPMENT RENTAL		44,984	42,736	39,600	33,400	(6,200)
COPIER LEASE - JFK	2020 4344 01	20,160	20,059	20,160	22,516	2,356
OCE+G.E. CAPITAL - HS	2020 4345 01	17,000	16,801	17,000	20,000	3,000
TOTAL COPIER LEASE		37,160	36,860	37,160	42,516	5,356

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
MEMBERSHIPS - JFK	2020 4390 21	400	400	425	600	175
MEMBERSHIPS - HS	2020 4390 25	900	384	975	1,025	50
PRINTING DISTRICTWIDE	2020 4460 01	825	825	830	850	20
"	2020 4461 01	720	644	750	800	50
"	2020 4462 01	1,850	966	1,900	1,850	(50)
"	2020 4463 01	1,250	1,053	1,300	1,300	0
"	2020 4464 01	3,800	2,463	4,000	4,000	0
"	2020 4465 01	16,000	16,459	16,000	16,000	0
TOTAL PRINTING		24,445	22,410	24,780	24,800	20
SERVICE CONTRACTS	2020 4640 01	9,800	13,652	11,702	11,800	98
"	2020 4641 01	9,800	8,278	11,702	11,600	(102)
"	2020 4642 01	1,620	1,477	11,702	11,600	(102)
"	2020 4643 01	9,800	9,631	11,702	11,600	(102)
"	2020 4644 01	13,000	14,420	13,000	17,316	4,316
"	2020 4645 01	22,600	17,825	22,600	23,397	797
TOTAL		66,620	65,283	82,408	87,313	4,905
EQUIPMENT REPAIR - SCHLS	2020 4650 01	500	300	500	500	0
"	2020 4651 01	500	0	500	500	0
"	2020 4652 01	500	0	500	500	0
"	2020 4653 01	500	407	500	500	0
EQUIPMENT REPAIR - JFK	2020 4654 01	930	20	1,000	1,000	0
" - HS	2020 4655 01	1,300	1,426	1,500	1,500	0
TOTAL EQUIPMENT REPAIR		4,230	2,153	4,500	4,500	0

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DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
ADMINISTRATIVE TUITION	2020 4730 01	10,000	6,431	10,000	10,000	0
SUPPLIES & MATERIALS	2020 5010 12	3,000	3,000	2,500	2,500	0
" "	2020 5010 13	900	779	1,100	800	(300)
" "	2020 5010 14	1,500	963	1,500	1,500	0
" "	2020 5010 15	1,200	912	900	800	(100)
" "	2020 5010 21	10,811	10,811	12,011	18,276	6,265
" "	2020 5010 25	7,000	7,493	7,000	7,300	300
TOTAL SUPPL. & MATERIALS		24,411	23,958	25,011	31,176	6,165
COMPUTER SUPPLIES	2020 5201 01	1,100		1,100	2,000	900
" "	2020 5201 12	400	400	400	400	0
" "	2020 5201 13	250	960	200	200	0
" "	2020 5201 14	500	610	500	500	0
" "	2020 5201 15	300	300	300	500	200
" "	2020 5201 21	1,200	1,200	2,000	4,000	2,000
" "	2020 5201 25	4,000	3,658	4,000	4,200	200
TOTAL COMPUTER SUPPLIES		7,750	7,128	8,500	11,800	3,300
PERIODICALS	2020 5240 01	125	27	125	125	0
" "	2020 5241 01	125	27	125	125	0
" "	2020 5242 01	125	27	125	125	0
" "	2020 5243 01	125	27	125	125	0
" "	2020 5244 01	125	87	125	125	0
" "	2020 5245 01	600	63	600	600	0
TOTAL PERIODICALS		1,225	258	1,225	1,225	0

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
AWARDS - CLINTON	2020 5400 14	350	217	350	350	0
" - JFK	2020 5400 21	1,200	1,255	1,500	2,000	500
AWARDS - HS	2020 5400 25	4,200	3,893	4,200	4,200	0
TOTAL AWARDS		5,750	5,365	6,050	6,550	500
MEETINGS - JFK	2020 5900 21	900	808	900	900	0
" - HS	2020 5900 25	3,300	1,382	3,500	4,000	500
TOTAL MEETINGS		4,200	2,190	4,400	4,900	500
TOTAL NON-SALARY EXPS.		257,075	232,677	270,634	288,305	17,671
TOTAL 2020		1,820,231	1,844,445	1,851,010	1,931,558	80,548
SALARY STIPENDS-LITERACY	2070 1500 01	20,000	28,857	20,000	20,000	0
CONTRACT SVCS, -STAFF DEV.	2070 4100 01	35,000	4,054	35,000	40,000	5,000
STAFF REIMBURSEMENT	2070 4101 01	34,000	33,618	34,000	34,000	0
STAFF DEVELOPMENT - BOCES	2070 4910 01	46,000	66,570	46,000	50,000	4,000
TOTAL 2070		135,000	133,099	135,000	144,000	9,000

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
TEACHING - REGULAR SCHOOL						
SALARIES - INSTRUCT. - K-3	2110 1200 01	4,782,832	4,485,087	4,914,175	5,035,990	121,815
SALARIES - INSTRUCT. - 4-6	2110 1201 01	5,233,831	5,231,269	5,592,027	5,887,391	295,364
SALARIES - INSTRUCT. - 7-12	2110 1300 01	7,930,356	8,165,106	8,692,009	9,341,609	649,600
SUB-TOTAL INSTRUCTIONAL		17,947,019	17,881,462	19,198,211	20,264,990	1,066,779
SUBSTITUTE TEACHERS	2110 1400 12	102,000	77,885	112,200	112,200	0
"	2110 1400 13	80,000	81,435	88,000	88,000	0
"	2110 1400 14	80,000	86,005	88,000	88,000	0
"	2110 1400 15	102,000	105,100	112,200	112,200	0
"	2110 1400 21	125,000	137,303	137,500	137,500	0
"	2110 1400 25	225,000	151,920	247,500	247,500	0
SUB-TOTAL SUBSTITUTES		714,000	639,648	785,400	785,400	0
TERMINAL LEAVE	2110 1501 01		5,109			
SUBJECT LEADER STIPEND	2110 1502 01	92,945	98,520	97,411	107,847	10,436
CHAPERONES	2110 1530 01	36,000	35,131	36,000	36,000	0
CONTRACTUAL EXTRA PAY	2110 1550 01	40,000	80,723	73,000	85,000	12,000
CONTRACTUAL EXTRA PAY	2110 1551 01	24,000	18,934	24,000	24,000	0
SUB-TOTAL		192,945	238,417	230,411	252,847	22,436
TOTAL INSTRUCTIONAL SAL.		18,853,964	18,759,527	20,214,022	21,303,237	1,089,215
SALARIES - NON INSTRUCT.						
PART TIME SALARIES - N/I	2110 1620 12	119,600	122,438	130,873	130,873	0
"	2110 1620 13	87,330	76,081	76,499	78,000	1,501
"	2110 1620 14	88,935	80,983	81,966	81,966	0
"	2110 1620 15	89,460	96,986	99,325	123,137	23,812
"	2110 1620 21	85,520	87,457	105,251	105,251	0
"	2110 1620 25	117,850	108,224	104,751	122,736	17,985
SUMMER SCHOOL CLERICAL	2110 1680 01	4,000	5,218	6,800	9,000	2,200
TOTAL NON-INSTRUCT. SAL.		592,695	577,387	605,465	650,963	45,498
HOME TUTORING	2110 1800 01	43,300	41,655	43,300	47,630	4,330
TOTAL SAL. & HOME TCH		19,489,959	19,378,569	20,862,787	22,001,830	1,139,043

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
EQUIPMENT	2110 2000 01	58,569	26,945	60,000	80,000	20,000
"	2110 2000 08	8,000	8,157	13,769	15,000	1,231
"	2110 2000 12	5,800	5,808	5,800	5,800	0
"	2110 2000 13	12,000	11,737	11,870	11,000	(870)
"	2110 2000 14	5,000	7,351	7,000	7,000	0
"	2110 2000 15	4,100	4,578	4,125	4,250	125
"	2110 2000 21	33,691	32,176	34,887	36,519	1,632
"	2110 2000 25	33,100	38,339	37,285	38,500	1,215
TOTAL EQUIPMENT		160,260	135,091	174,736	198,069	23,333
CONTRACTUAL	2110 4100 01	45,000	25,907	45,000	45,000	0
HOME TUTORING-REG. ED	2110 4101 01	33,000	31,884	33,000	47,000	14,000
STANDARDIZED TESTING	2110 4102 01	24,896	31,836	10,000	10,000	0
TOTAL		102,896	89,627	88,000	102,000	14,000
IN-DISTRICT TRAVEL	2110 4140 01	5,000	4,254	5,500	5,500	0
TOTAL IN-DISTRICT TRAVEL		5,000	4,254	5,500	5,500	0
MUSIC LEASE/ INSTRUMENTS	2110 4321 08	14,959	14,412	11,513	11,513	0
MEMBERSHIPS	2110 4390 01	5,800	158	5,800	5,800	0
"	2110 4390 08	3,650	2,205	3,650	3,650	0
MEMBERSHIPS	2110 4390 12	500	309	500	500	0
"	2110 4390 13	275	244	195	275	80
"	2110 4390 14	300	189	300	300	0
"	2110 4390 15	300	69	300	310	10
"	2110 4390 21	150	150	172	250	78
"	2110 4390 25	12,200	7,341	12,600	13,500	900
TOTAL MEMBERSHIPS		23,175	10,665	23,517	24,585	1,068

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
LECTURE SERIES - HS	2110 4490 25	500	350	500	500	0
TOTAL LECTURE SERIES		500	350	500	500	0
DRY CLEANING - MUSIC	2110 4630 08	600	522	300	750	450
EQUIPMENT REPAIR	2110 4650 01	5,100	552	5,100	5,100	0
EQUIPMENT REPAIR- MUSIC	2110 4650 08	18,000	11,275	17,000	17,000	0
EQUIPMENT REPAIR- SCHLS	2110 4651 01	600		600	600	0
"	2110 4652 01	600	0	600	600	0
"	2110 4653 01	600		600	600	0
"	2110 4654 01	1,500		1,500	1,500	0
"	2110 4655 01	6,500	1,413	6,500	6,500	0
TOTAL EQUIPMENT REPAIR		32,900	13,240	31,900	31,900	0
TUITION K-12/FOSTER CARE	2110 4710 01	70,000	94,831	160,000	160,000	0
TOTAL TUITION		70,000	94,831	160,000	160,000	0
TEXTBOOKS - D/W - ELEM.	2110 4820 01	84,725	87,502	58,000	48,725	(9,275)
TEXTBOOKS - ELEMENTARY	2110 4820 12	10,500	9,137	10,000	9,928	(72)
TEXTBOOKS - ELEMENTARY	2110 4820 13	4,500	4,445	4,000	4,000	0
TEXTBOOKS - ELEMENTARY	2110 4820 14	3,500	2,516	3,500	3,500	0
TEXTBOOKS - ELEMENTARY	2110 4820 15	2,100	3,309	2,100	2,100	0
TOTAL ELEM. TEXT		105,325	106,909	77,600	68,253	(9,347)
TEXTBOOKS - D/W - SEC	2110 4830 01	43,500	47,050	43,800	48,900	5,100
TEXTBOOKS - SECONDARY	2110 4830 21	23,442	21,891	20,330	20,927	597
TEXTBOOKS - SECONDARY	2110 4830 25	45,100	44,009	45,100	49,000	3,900
TOTAL SECOND TEXT		112,042	112,950	109,230	118,827	9,597
TOTAL TEXTBOOKS		217,367	219,859	186,830	187,080	250
BOCES SHARED SVCS	2110 4910 01	442,520	325,866	446,219	455,000	8,781

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
D/W STUDENT SUPPLIES	2110 5010 01	10,483	1,960	5,203	4,900	(303)
MATERIAL & SUPPLIES	2110 5010 12	21,000	22,402	21,000	21,000	0
"	2110 5010 13	7,500	8,232	8,500	8,318	(182)
"	2110 5010 14	18,000	17,576	18,500	19,100	600
"	2110 5010 15	23,262	23,185	21,300	25,533	4,233
GENERAL SUPPLIES	2110 5010 25	32,603	26,924	32,603	36,000	3,397
TOTAL GENERAL SUPPLIES		112,848	100,279	107,106	114,851	7,745
WORKBOOKS ELEMENTARY	2110 5020 12	8,354	7,273	8,000	8,000	0
"	2110 5020 13	5,000	5,000	5,000	7,500	2,500
"	2110 5020 14	8,900	6,209	8,500	8,500	0
"	2110 5020 15	16,990	17,093	18,927	18,927	0
TOTAL ELEM. WORKBOOKS		39,244	35,575	40,427	42,927	2,500
WORKBOOKS - SECONDARY	2110 5030 21	15,786	15,738	20,713	15,300	(5,413)
"	2110 5030 25	20,500	20,133	21,000	21,000	0
TOTAL SECONDARY W/BOOKS		36,286	35,871	41,713	36,300	(5,413)
TOTAL WORKBOOKS		75,530	71,446	82,140	79,227	(2,913)
COMPUTER SUPPLIES	2110 5201 12	2,800	2,746	2,800	2,800	0
"	2110 5201 13	2,500	2,497	2,000	1,500	(500)
"	2110 5201 14	2,000	2,126	1,000	1,000	0
"	2110 5201 15	1,600	1,600	1,800	1,800	0
"	2110 5201 21	3,450	3,450	6,112	6,500	388
"	2110 5201 25	6,000	5,884	7,000	7,300	300
TOTAL COMPUTER SUPPLIES		18,350	18,303	20,712	20,900	188

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
PHYSICAL ED SUPPLIES	2110 5230 12	1,250	1,053	1,250	1,250	0
"	2110 5230 13	1,250	240	900	800	(100)
"	2110 5230 14	1,200	832	1,200	1,000	(200)
"	2110 5230 15	1,400	1,018	1,800	1,800	0
"	2110 5230 21	2,475	2,475	2,650	2,650	0
"	2110 5230 25	5,000	3,229	7,000	7,000	0
TOTAL PHYSICAL ED SUPPL.		12,575	8,847	14,800	14,500	(300)
STUDENT EVENTS ACTIVITIES	2110 5231 01	3,000	625	3,000	3,500	500
HEALTH SUPPLIES - HS	2110 5231 25	1,000	1,325	1,000	1,000	0
TOTAL		4,000	1,950	4,000	4,500	500
PERIODICALS & SUBS	2110 5245 01	1,030	955	1,030	1,000	(30)
TOTAL PERIODICALS & SUBS.		1,030	955	1,030	1,000	(30)
SECONDARY ART SUPPLIES	2110 5260 21	5,100	5,100	5,800	6,100	300
"	2110 5260 25	25,000	24,474	30,000	30,181	181
TOTAL ART SUPPLIES		30,100	29,574	35,800	36,281	481
BUSINESS ED - HS	2110 5270 25	300	300	500	550	50
ENGLISH - DISTRICTWIDE	2110 5290 01	1,000	1,000	1,000	1,000	0
" - JFK	2110 5290 21	1,575	1,575	1,685	441	(1,244)
" - HS	2110 5290 25	750	600	750	800	50
TOTAL ENGLISH SUPPLIES		3,325	3,175	3,435	2,241	(1,194)

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
HOME & CAREERS - JFK	2110 5300 21	5,000	4,989	5,200	5,500	300
TOTAL HOME & CAREERS		5,000	4,989	5,200	5,500	300
TECHNOLOGY - JFK	2110 5310 21	6,300	6,295	6,500	6,500	0
TOTAL TECHNOLOGY		6,300	6,295	6,500	6,500	0
LOTE - D/W	2110 5320 01	1,000	990	1,000	1,000	0
PROGRAM SUPPLIES	2110 5320 21	1,175	1,175	1,275	1,275	0
"	2110 5320 25	1,000	284	1,000	1,100	100
TOTAL LANGUAGE SUPPLIES		3,175	2,449	3,275	3,375	100
MATH SUPPLIES	2110 5330 01	8,000	4,715	8,000	8,000	0
"	2110 5330 21	2,325	2,324	1,191	940	(251)
"	2110 5330 25	500	452	1,000	1,100	100
TOTAL MATH SUPPLIES		10,825	7,491	10,191	10,040	(151)
MUSIC SUPPLIES	2110 5340 08	17,450	13,195	17,450	20,000	2,550
"	2110 5340 12	1,500	1,500	1,500	1,500	0
"	2110 5340 13	1,500	1,489	1,500	1,500	0
"	2110 5340 14	1,600	1,299	1,600	1,500	(100)
"	2110 5340 15	1,500	1,819	1,500	1,500	0
"	2110 5340 21	3,750	3,750	4,025	4,000	(25)
"	2110 5340 25	6,000	7,034	4,000	4,150	150
TOTAL MUSIC SUPPLIES		33,300	30,086	31,575	34,150	2,575
READING SUPPLIES	2110 5350 12	600	515	600	500	(100)
"	2110 5350 13	500	486	300	200	(100)
"	2110 5350 14	400	347	500	500	0
"	2110 5350 15	1,000	885	1,000	1,000	0
"	2110 5350 21	1,200	1,200	1,300	1,400	100
"	2110 5350 25					0
TOTAL READING SUPPLIES		3,700	3,433	3,700	3,600	(100)

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
SCIENCE SUPPLIES	2110 5360 01	1,800	676	1,800	2,000	200
"	2110 5360 21	3,800	3,586	4,075	7,435	3,360
"	2110 5360 25	12,000	13,139	12,000	12,200	200
TOTAL SCIENCE SUPPLIES		17,600	17,401	17,875	21,635	3,760
SOCIAL STUDIES SUPPLIES	2110 5370 21	1,875	1,875	1,100	1,100	0
" "	2110 5370 25	800	1,317	900	1,000	100
TOTAL SOC. STUDIES SUPP.		2,675	3,192	2,000	2,100	100
TOTAL SUPPLIES		340,633	310,165	349,839	360,950	6,279
CROSSROADS SUPPLIES	2110 5380 25	500	0	500	0	(500)
TOTAL 2110		20,901,269	20,597,451	22,342,141	23,539,677	1,197,536

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
PUPILS WITH COMPENSATORY ED NEEDS						
SALARIES - INSTRUCTIONAL	2112 1500 01	593,572	593,460	652,043	666,302	14,259
TOTAL SALARIES		593,572	593,460	652,043	666,302	14,259
TEXTBOOKS - ELEMENTARY	2112 4820 12	700	671	500	500	0
"	2112 4820 13	300	288	200	200	0
"	2112 4820 14	400	301	500	500	0
"	2112 4820 15	200	260	200	200	0
TEXTBOOKS - SECONDARY	2112 4830 21	600	402	975		(975)
"	2112 4830 25					0
TOTAL TEXTBOOKS		2,200	1,922	2,375	1,400	(975)
WORKBOOKS - ELEMENTARY	2112 5020 12	900	338	800	700	(100)
"	2112 5020 13	250	243	200	200	0
"	2112 5020 14	697	102	766	566	(200)
WORKBOOKS - ELEMENTARY	2112 5020 15	600	516	600	600	0
WORKBOOKS - SECONDARY	2112 5030 21	600	600	975	1,200	225
TOTAL WORKBOOKS		3,047	1,799	3,341	3,266	(75)
MATH SUPPLIES	2112 5330 12	900	830	800	600	(200)
"	2112 5330 13	150	145	100	200	100
"	2112 5330 14	400	266	400	400	0
"	2112 5330 15	200	49	400	400	0
"	2112 5330 21	1,200	1,200	1,250	1,200	(50)
TOTAL MATH SUPPLIES		2,850	2,490	2,950	2,800	(150)

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
READING SUPPLIES	2112 5350 12	1,000	308	800	600	(200)
"	2112 5350 13	150	100	100	500	400
"	2112 5350 14	400	303	400	600	200
"	2112 5350 15	500	726	600	400	(200)
"	2112 5350 21	1,200	1,200	1,950	2,500	550
TOTAL READING SUPPLIES		3,250	2,637	3,850	4,600	750
TOTAL 2112		604,919	602,308	664,559	678,368	13,809
TOTAL 2110 + 2112		21,506,188	21,199,759	23,006,700	24,218,045	1,211,345

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
SPECIAL EDUCATION						
SALARIES - INSTRUCTIONAL	2250 1500 01	3,975,762	3,949,276	4,238,406	4,372,581	134,175
DIRECTOR/ASST. DIRECTOR	2250 1502 01	199,456	199,456	211,667	225,058	13,391
SUMMER EMPLOYMENT	2250 1580 01	21,158	22,447	26,280	25,200	(1,080)
TOTAL INSTRUCTIONAL		4,196,376	4,171,179	4,476,353	4,622,839	146,486
SALARIES NON-INSTRUCT.	2250 1600 01	120,646	109,633	121,961	126,610	4,649
SALARIES - P/T, AIDE	2250 1630 01	278,000	241,815	302,500	322,300	19,800
TOTAL NON-INSTRUCTIONAL		398,646	351,448	424,461	448,910	24,449
HOME TEACHING	2250 1800 01	30,000	33,140	30,000	35,000	5,000
TOTAL SALARIES		4,625,022	4,555,767	4,930,814	5,106,749	175,935
EQUIPMENT	2250 2000 01	18,600	10,713	17,300	16,700	(600)
IN-DISTRICT TRAVEL	2250 4140 01	1,250	1,400	1,800	2,200	400
TRAVEL-CONFERENCE	2250 4150 01	1,200	585	1,200	1,200	0
EQUIP RENTAL	2250 4330 01	6,892	4,445	7,000	8,500	1,500
SPECIALIZED TESTING	2250 4380 01	21,000	27,662	25,000	25,000	0
PROF. SERVICES	2250 4440 01	297,000	422,975	327,000	511,000	184,000
TRANSLATOR/CONSULT	2250 4444 01	2,000	333	2,000	2,000	0
PRINTING	2250 4460 01	5,000	251	5,000	1,000	(4,000)
MEDICAL EXAMS	2250 4480 01	1,500		1,500	1,500	0
EQUIPMENT REPAIR	2250 4650 01	3,000	2,083	3,000	3,000	0
PRIVATE SCHL TUITION K-6	2250 4710 01	161,500	58,474	136,000	80,000	(56,000)
PRIVATE SCHL TUITION 7-12	2250 4720 01	240,000	279,112	258,000	261,000	3,000
TUITION TO OTHER DIST.	2250 4740 01	144,000	68,822	154,800	130,000	(24,800)
TEXTS ELEMENTARY	2250 4820 01	8,500	922	8,500	8,500	0
TEXTS SECONDARY	2250 4830 01	8,500	1,511	8,500	8,500	0
BOCES SERVICES	2250 4910 01	3,445,000	3,533,242	3,906,902	4,064,109	157,207
SUPPLIES & MATERIAL	2250 5010 01	21,000	12,337	21,000	21,000	0

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
WORKBOOKS - ELEMENTARY	2250 5020 01	5,000	3,230	5,000	5,000	0
WORKBOOKS - SECONDARY	2250 5030 01	5,000	4,268	5,000	5,000	0
DUPLICATING	2250 5100 01	2,000	1,848	2,000	2,000	0
INSTRUCTIONAL SOFTWARE	2250 5200 01	3,397	989	3,000	3,000	0
SPEECH SUPPLIES	2250 5210 01	1,400	1,338	1,400	1,500	100
PHYS ED SUPPLIES	2250 5230 01	400	108	400	400	0
PERIODICALS & SUBS.	2250 5240 01	500	562	565	667	102
TOTAL NON-SALARY EXPS.		4,403,639	4,437,210	4,901,867	5,162,776	260,909
TOTAL 2250		9,028,661	8,992,977	9,832,681	10,269,525	436,844
BOCES OCCUPATIONAL ED	2280 4910 01	760,000	1,029,540	816,585	807,414	(9,171)
TOTAL 2250 & 2280		9,788,661	10,022,517	10,649,266	11,076,939	427,673
VARIOUS SERVICES:						
NON-INSTR. SALARY CONT. ED	2330 1600 01	9,114	9,387	9,387	9,959	572
PART-TIME SALARY CONT. ED	2330 1620 01	5,700	6,252	5,600	6,000	400
CONTRACT EXP. CONT. ED.	2330 4100 01	22,000	18,107	21,800	22,000	200
EMPLOYMENT PREPARATION	2330 4910 01	2,500		2,500	2,500	0
TOTAL 2330		39,314	33,746	39,287	40,459	1,172
SUMMER SCHOOL	2340 4910 01	236,250	197,271	236,250	236,250	0
TOTAL 2330+2340		275,564	231,017	275,537	276,709	1,172

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
LIBRARY AND MEDIA SERVICES						
SALARIES - INSTRUCTIONAL	2610 1500 01	428,720	422,577	459,094	477,458	18,364
SALARIES NON-INSTRUCT.	2610 1600 01	81,594	78,247	78,247	85,556	7,309
TOTAL SALARIES		510,314	500,824	537,341	563,014	25,673
EQUIPMENT	2610 2000 01	4,000	2,656	4,000	5,000	1,000
CONTRACTUAL EXPENSES	2610 4100 01	1,000	24	1,000	250	(750)
EQUIP REPAIR	2610 4650 01	4,000	617	4,000	4,000	0
SCHL LIB. & AUDIO VIS. BOCES	2610 4910 01	30,000	37,955	40,600	42,630	2,030
SUPPL. & MATERIALS	2610 5009 01	2,200	1,900	2,400	2,495	95
SUPPL. & MATERIALS	2610 5010 01	9,500	0	9,500	0	(9,500)
"	2610 5011 01	1,900	1,844	2,150	2,210	60
"	2610 5012 01	2,100	1,997	2,100	2,185	85
"	2610 5013 01	2,100	2,095	2,300	2,395	95
"	2610 5014 01	5,500	5,634	6,000	6,190	190
"	2610 5015 01	6,000	5,758	6,000	5,225	(775)
PERIODICALS & SUBS	2610 5240 01	800	756	600	600	0
"	2610 5241 01	800	797	550	550	0
"	2610 5242 01	800	705	800	800	0
"	2610 5243 01	800	782	600	600	0
"	2610 5244 01	2,700	2,524	2,200	2,200	0
"	2610 5245 01	4,200	3,603	4,200	4,200	0
LIBRARY BOOKS	2610 5250 01	7,500	6,526	8,000	8,240	240
"	2610 5251 01	5,600	5,599	5,100	5,250	150
"	2610 5252 01	6,700	6,676	6,200	6,380	180
"	2610 5253 01	7,000	6,911	7,500	7,725	225
"	2610 5254 01	8,000	7,988	8,000	8,240	240
"	2610 5255 01	12,000	11,730	12,000	12,360	360
TOTAL NON-SALARY EXPS.		125,200	115,077	135,800	129,725	(6,075)
TOTAL 2610		635,514	615,901	673,141	692,739	19,598

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
COMPUTER - INSTRUCTIONAL						
COMPUTER TECHNICIAN	2630 1600 01	256,505	257,366	256,505	282,361	25,856
COMPUTER HARDWARE	2630 2200 01	71,145	67,501	69,050	70,080	1,030
CONTRACTED SERVICES	2630 4640 01	32,900	27,750	48,500	68,200	19,700
BOCES NETWORK CONTRACT	2630 4910 01	190,000	187,968	190,000	179,031	(10,969)
INST. SOFTWARE	2630 5200 01	63,080	58,736	62,555	59,490	(3,065)
COMPUTER SUPPLIES	2630 5201 01	2,000	1,849	2,000	2,000	0
TOTAL 2630		615,630	601,170	628,610	661,162	32,552
ATTENDANCE						
SALARIES NON-INSTRUCT.	2805 1600 01	39,002	35,915	38,600	38,465	(135)
SALARIES - OVERTIME	2805 1610 01	1,200	1,008	1,200	1,200	0
SALARIES - P/T, N/I	2805 1620 01	63,248	43,943	63,248	63,248	0
TOTAL SALARIES		103,450	80,866	103,048	102,913	(135)
EQUIPMENT	2805 2000 01				2,200	2,200
CONTRACTUAL EXPENSES	2805 4100 01	3,120	2,350	3,000	3,000	0
PRINTING	2805 4460 01	750	373	750	750	0
SERV CONTRACT	2805 4640 01	1,395	975	975	975	0
BOCES SERVICES	2805 4910 01	42,680	41,913	43,000	43,000	0
SUPPLIES & MATERIAL	2805 5010 01	1,500	1,467	1,400	1,400	0
COMPUTER SUPPLIES	2805 5201 01	500	392	500	500	0
TOTAL NON-SALARY EXPS.		49,945	47,470	49,625	51,825	2,200
TOTAL 2805		153,395	128,336	152,673	154,738	2,065

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
GUIDANCE						
SALARIES- INSTRUCTIONAL	2810 1500 01	490,208	561,738	600,437	627,457	27,020
ASSISTANT SUPERINTENDENT	2810 1502 01	126,465	124,353	123,353	132,084	8,731
ADDITIONAL COMPENSATION		9,200	7,317	15,000	15,000	0
SUMMER SCHEDULING	2810 1580 01	23,000	16,317	25,000	30,000	5,000
TOTAL INSTRUCTIONAL		648,873	709,725	763,790	804,541	40,751
SALARIES- NON INSTRUCT.	2810 1600 01	214,881	213,950	215,488	221,722	6,234
SALARIES - OVERTIME	2810 1610 01	4,500	1,203	5,000	5,000	0
TOTAL NON INSTRUCT.		219,381	215,153	220,488	226,722	6,234
TOTAL SALARIES		868,254	924,878	984,278	1,031,263	46,985
EQUIPMENT - DISTRICTWIDE	2810 2000 01	10,000	9,567	10,000	10,000	0
CONTRACTUAL EXPENSES	2810 4104 01	1,000	300	1,000	500	(500)
TRAVEL-CONFERENCE	2810 4155 01	600	10	600	600	0
STUDENT TESTING - JFK	2810 4384 01	700		250	50	(200)
STUDENT TESTING - HS	2810 4385 01	1,000		250	50	(200)
CLASS TRIPS	2810 4575 01	250		500	500	0
SERVICE CONTRACTS	2810 4640 01	6,000	7,253	6,500	6,700	200
EQUIPMENT REPAIR	2810 4654 01	600	0	250	250	0
" "	2810 4655 01	1,000	0	250	250	0
BOCES SERVICES - D/W	2810 4910 01	70,000	76,841	75,000	90,000	15,000
SUPPLIES & MATERIAL - D/W	2810 5010 01	5,000	4,389	7,000	7,000	0
SUPPLIES & MATERIAL - JFK	2810 5014 01	3,500	2,187	4,500	3,000	(1,500)
SUPPLIES & MATERIAL - HS	2810 5015 01	4,300	4,305	5,000	6,500	1,500
COMPUTER SUPPLIES - JFK	2810 5204 01	1,000		1,000	1,000	0
COMPUTER SUPPLIES - HS	2810 5205 01	2,000	1,578	2,000	2,000	0
PERIOD.& SUBSCRIP. - JFK	2810 5244 01	100	250	100	250	150
PERIOD.& SUBSCRIP. - HS	2810 5245 01	200	167	1,100	1,300	200
TOTAL NON-SALARY EXPS.		107,250	106,847	115,300	129,950	14,650
TOTAL 2810		975,504	1,031,725	1,099,578	1,161,213	61,635

HEALTH SERVICES

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
SALARIES- NON-INSTRUCT.	2815 1600 01	213,102	219,085	216,952	242,327	25,375
SALARIES-OVERTIME	2815 1610 01	6,000	4,639	9,000	9,000	0
SUMMER SCHOOL NURSE	2815 1680 01	4,000	4,329	4,000	6,500	2,500
TOTAL NON-INSTRUCT SAL.		223,102	228,053	229,952	257,827	27,875
EQUIPMENT	2815 2000 01	5,000	4,823	1,500	3,000	1,500
CONTRACTUAL EXPENSES	2815 4100 01	800	636	800	800	0
PRINTING D/W	2815 4460 01	1,700	798	1,700	1,500	(200)
MEDICAL EXAMS	2815 4480 01	7,500	5,232	8,700	8,700	0
EQUIPMENT REPAIR	2815 4650 01	1,000	1,124	500	700	200
PAYMENTS/DIST.	2815 4740 01	60,000	56,029	80,000	80,000	0
SUPPLIES & MATERIAL	2815 5009 01	967	956	996	1,026	30
" "	2815 5010 01	6,225	6,469	6,412	6,604	192
" "	2815 5011 01	701	701	722	744	22
" "	2815 5012 01	887	985	914	941	27
" "	2815 5013 01	833	833	858	884	26
" "	2815 5014 01	1,398	1,067	1,440	1,483	43
" "	2815 5015 01	2,100	2,109	2,163	2,228	65
TOTAL NON-SALARY EXPS.		89,111	81,762	106,705	108,610	1,905
TOTAL 2815		312,213	309,815	336,657	366,437	29,780

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION	2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
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DIAGNOSTIC SCREENING - REGULAR SCHOOL

SALARY- NON INSTRUCT.	2816 1600 01	0	0	0	0	0
TOTAL SALARIES		0	0	0	0	0
PRINTING D/W	2816 4460 01		0			0
TOTAL NON-SALARY EXPS.		0	0	0	0	0
TOTAL 2816		0	0	0	0	0

PSYCHOLOGICAL SERVICES

SALARIES- INSTRUCTIONAL	2820 1500 01	219,456	239,430	259,353	271,058	11,705
SUMMER EMPLOYMENT	2820 1580 01					0
TOTAL INSTRUCTIONAL SAL.		219,456	239,430	259,353	271,058	11,705
TRAVEL LOCAL	2820 4140 01	300		300	300	0
TRAVEL-CONFERENCE	2820 4150 01					0
SUPPLIES & MATERIAL	2820 5010 01	1,850	2,064	2,150	2,400	250
PERIODICALS & SUB.	2820 5240 01	180	180	200	200	0
TOTAL NON-SALARY EXPS.		2,330	2,244	2,650	2,900	250
TOTAL 2820		221,786	241,674	262,003	273,958	11,955

SOCIAL WORK SERVICES

SALARIES- INSTRUCTIONAL	2825 1500 01	107,129	88,995	110,226	110,226	0
SUPPLIES & MATERIAL	2825 5010 01	100	0	100	100	0
TOTAL 2825		107,229	88,995	110,326	110,326	0

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
CO-CURRICULAR ACTIVITIES						
DIST. INTRAMURALS	2850 1540 07	35,900	35,806	36,780	36,780	0
DIST. MUSIC ACTIVITIES	2850 1540 08	75,000	73,249	76,500	76,500	0
ELEMENTARY ACT. - T/VILLE	2850 1540 12	25,300	22,739	26,000	26,000	0
ELEMENTARY ACT. - N/WOOD	2850 1540 13	25,300	19,340	26,000	26,000	0
ELEMENTARY ACT. - CLINTON	2850 1540 14	25,300	20,241	26,000	26,000	0
ELEMENTARY ACT. - BOYLE	2850 1540 15	25,300	22,430	26,000	26,000	0
MIDDLE SCHOOL ACTIVITIES	2850 1540 21	47,235	38,018	49,000	49,000	0
HIGH SCHOOL ACTIVITIES	2850 1540 25	82,119	79,514	85,000	85,000	0
TOTAL INSTRUCTIONAL SAL.		341,454	311,337	351,280	351,280	0
TRAVEL LOCAL	2850 4140 25	7,000	2,691	8,000	8,700	700
MEMBERSHIPS	2850 4390 21	1,710	1,167	2,185	3,375	1,190
NEWSPAPER PRINT - JFK	2850 4450 21	2,400	2,383	2,700	3,700	1,000
NEWSPAPER PRINT - HS	2850 4450 25	2,500	2,450	2,500	2,600	100
TOTAL NON-SALARY EXPS.		13,610	8,691	15,385	18,375	2,990
TOTAL 2850		355,064	320,028	366,665	369,655	2,990

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
INTERSCHOLASTIC ATHLETICS						
DIRECTOR	2855 1500 01	103,817	103,817	111,325	117,054	5,729
ATHLETIC COORDINATORS	2855 1502 01	8,319	8,319	8,750	8,750	0
ATHLETIC TRAINER	2855 1503 01	23,005	23,005	23,350	23,350	0
GAME SUPERVISION - JFK	2855 1510 21	19,952	14,906	19,952	32,105	12,153
GAME SUPERVISION - HS	2855 1510 25	63,215	50,062	61,215	68,175	6,960
COACHES STIPENDS - JFK	2855 1540 21	98,209	98,209	102,560	102,560	0
COACHES	2855 1540 25	261,947	253,667	265,921	266,285	364
SALARIES - NON INSTRUCT.	2855 1600 01	44,915	44,915	44,915	40,798	(4,117)
TOTAL INSTRUCT. SALARIES		623,379	596,900	637,988	659,077	21,089
EQUIPMENT	2855 2000 01	30,636	27,527	16,520	26,300	9,780
CONTRACTUAL EXPENSES	2855 4100 01	135,998	112,000	139,910	131,870	(8,040)
TRAVEL - LOCAL	2855 4140 01	300	423	300	300	0
TRAVEL - CONFERENCE	2855 4150 01	600	599	600	600	0
PRINTING	2855 4460 01	1,000	919	1,500	1,500	0
EQUIPMENT REPAIR	2855 4650 01	500	108	500	500	0
SUPPLIES & MATERIAL - JFK	2855 5014 01	20,160	20,129	20,760	20,760	0
SUPPLIES & MATERIAL - HS	2855 5015 01	47,110	39,832	48,520	46,500	(2,020)
COMPUTER SUPPLIES	2855 5201 01	500		500	500	0
PERIODICALS & SUBS.	2855 5240 01	250	142	250	250	0
TOTAL NON-SALARY EXPS.		237,054	201,679	229,360	229,080	(280)
TOTAL 2855		860,433	798,579	867,348	888,157	20,809
TOTAL 28XX		2,985,624	2,919,152	3,195,250	3,324,484	129,234
TOTAL INSTRUCTION		38,280,697	38,085,293	40,944,045	42,878,846	1,934,800

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
DISTRICT OWNED TRANSPORTATION						
SALARIES- INSTRUCTIONAL	5510 1500 01	110,427	107,795	111,811	126,784	14,973
SUMMER EMPLOYMENT	5510 1580 01	15,755	21,342	18,400	21,342	2,942
SALARIES- NON INSTRUCT.	5510 1600 01	45,895	45,896	45,896	50,258	4,362
SALARIES- O/T, P/T, N/I	5510 1680 01	3,300	820	3,300	3,300	0
TOTAL SALARIES		175,377	175,853	179,407	201,684	22,277
EQUIPMENT	5510 2000 01			500	1,600	1,100
CONTRACTUAL EXPENSES	5510 4100 01	3,000	3,384	3,000	4,000	1,000
PRINTING	5510 4460 01	150	150	650	650	0
SERV CONTRACTS	5510 4640 01	825		850	850	0
SUPPLIES & MATERIAL	5510 5010 01	3,000	3,593	3,260	3,110	(150)
VEHICLE SUPPLIES	5510 5700 01	2,000	2,872	3,000	3,000	0
TOTAL NON-SALARY EXPS.		8,975	9,999	11,260	13,210	1,950
TOTAL 5510		184,352	185,852	190,667	214,894	24,227

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION	2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
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TRANSPORTATION - PRIVATE CONTRACTS

IN-DISTRICT TRANSPORT	5540 4510 01	1,240,000	1,183,660	1,278,235	1,328,276	50,041
EXTENDED DAY CARE TRANSP.	5540 4520 01	20,000	18,900	19,751	20,246	496
MINI-VANS	5540 4530 01	352,725	347,817	373,722	499,708	125,986
PRIVATE SCHOOLS	5540 4540 01	51,350	51,350	53,147	55,007	1,860
ATHLETIC	5540 4550 01	177,971	161,993	183,310	188,809	5,499
MUSIC	5540 4560 01	2,500	2,416	3,000	3,000	0
BIO-TECH FIELD TRIPS	5540 4561 01	700		1,800	1,800	0
FIELD TRIPS	5540 4570 01	2,500	1,698	2,500	2,500	0
TERRYVILLE - FIELD TRIPS	5540 4570 12	4,000	2,876	3,853	3,853	0
NORWOOD - FIELD TRIPS	5540 4570 13	3,185	2,414	2,800	2,200	(600)
CLINTON - FIELD TRIPS	5540 4570 14	3,800	4,279	4,000	4,000	0
BOYLE - FIELD TRIPS	5540 4570 15	3,500	2,726	2,900	3,000	100
JFK MIDDLE SCHOOL - TRIPS	5540 4570 21	6,250	6,756	5,400	6,000	600
HIGH SCHOOL - FIELD TRIPS	5540 4570 25	20,000	20,571	22,000	23,000	1,000
TOTAL 5540		1,888,481	1,807,456	1,956,418	2,141,399	184,982

TRANSPORTATION - BOCES CONTRACT

TRANSP. SVCS - BOCES (SP. ED; OCCUP. ED; PVT SCH)	5581 4910 01	1,673,109	1,521,801	1,701,269	1,800,056	98,787
TOTAL TRANSP. - 55XX		3,745,942	3,515,109	3,848,354	4,156,349	307,996

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
COMMUNITY SERVICES						
EXTENDED DAY CARE PROGRAM						
SALARIES - COORDINATOR	7140 1607 01	36,279	37,816	37,107	39,360	2,253
SALARIES - P/T TREASURER	7140 1627 01	4,593	4,731	4,900	5,194	294
SALARIES - P/T, N/I	7140 1637 01	142,667	151,921	145,000	147,300	2,300
TOTAL SALARIES		183,539	194,468	187,007	191,854	4,847
EQUIPMENT	7140 2000 01	6,500	4,195	6,500	6,500	0
TRAINING FEES	7140 4100 01	1,500	0	1,500	1,500	0
ADVERTISING	7140 4120 01	100	0	100	100	0
ADMIN. EXPENSES	7140 4137 01	1,150	654	1,150	1,150	0
SUPPLIES & MATERIAL	7140 5010 01	16,500	9,335	16,500	16,500	0
FOOD & SNACK SUPP.	7140 5020 01	17,500	12,913	17,500	17,500	0
TOTAL NON-SALARY EXPS.		43,250	27,097	43,250	43,250	0
TOTAL 7140		226,789	221,565	230,257	235,104	4,847

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
UNDISTRIBUTED EXPENSE						
EMPLOYEE BENEFITS						
EMPL. RETIREMENT (ERS)	9010 8000 01	580,000	525,724	597,400	607,000	9,600
TEACHER RETIREMENT (TRS)	9020 8000 01	2,337,500	2,204,063	2,750,000	2,915,722	165,722
SOCIAL SECURITY	9030 8000 01	2,521,440	2,467,974	2,625,000	2,782,500	157,500
WORKER'S COMPENSATION	9040 8000 01	150,000	177,638	150,000	150,000	0
LIFE INSURANCE	9045 8000 01	258,000	395,683	258,000	258,000	0
UNEMPLOYMENT	9050 8000 01	35,000	23,075	35,000	35,000	0
TEACHER HEALTH INS. B/BACK	9060 1500 01				126,200	126,200
SUPPORT STAFF INS.B/BACK	9060 1600 01				111,250	111,250
HEALTH INSURANCE	9060 8000 01	5,520,000	5,158,292	6,035,000	6,397,100	362,100
DENTAL INSURANCE	9061 8000 01	395,000	379,267	400,280	424,297	24,017
OTHER EMPL. BENEFITS	9089 8000 01		286,800			0
TOTAL BENEFITS - 90XX		11,796,940	11,618,516	12,850,680	13,807,069	956,389
DEBT SERVICE						
PRINCIPAL						
SERIAL BONDS - SCH CONST.	9711 6000 01	480,000	480,000	700,000	985,000	285,000
OTHER LONG TERM DEBT	9789 6000 01	55,971	55,971	121,913	233,893	111,980
TOTAL PRINCIPAL		535,971	535,971	821,913	1,218,893	396,980
INTEREST						
SERIAL BONDS -SCH CONST.	9711 7000 01	56,655	56,655	856,415	549,464	(306,951)
BOND ANTICIPATION NOTES	9760 7000 01	193,606	193,606			0
TAX ANTICIPATION NOTES	9760 7000 01	360,000	199,704	405,000	427,500	22,500
OTHER LONG TERM DEBT	9789 7000 01	10,052	10,052	234,962	122,982	(111,980)
TOTAL INTEREST		620,313	460,017	1,496,377	1,099,946	(396,431)
TOTAL PRINC. & INT. - 97XX		1,156,284	995,988	2,318,290	2,318,839	549
INTERFUND TRANSFER						

**COMSEWOGUE SCHOOL DISTRICT
2007-08 APPROVED BUDGET**

DESCRIPTION		2005-06 BUDGET	2005-06 ACTUAL	2006-07 BUDGET	2007-08 PROPOSED	2007-08 H/(L) 2006-07
TRANSFER TO SPEC. AID FUND	9901 9000 01	80,000	63,727	80,000	80,000	0
TRANSFER TO CAPITAL	9950 9000 01	40,000	40,000	65,000	25,000	(40,000)
TOTAL TRANSFERS		120,000	103,727	145,000	105,000	(40,000)
TOTAL UNDISTRIBUTED		13,073,224	12,718,231	15,313,970	16,230,908	916,938
TOTAL BUDGET		62,150,622	61,306,174	67,417,989	70,691,429	3,273,440