

**Carmel Central School District
Budget Year 2009-2010**

Proposed Budget

Account Code	Description	Budget 2008-2009	Proposed Budget 2009-2010	\$ Change	% Change
Board of Education					
A 1010.430-06	TRAVEL/CONFERENCE	4,000	4,000	-	0.00%
A 1010.501-06	GENERAL SUPPLIES	1,800	1,600	(200)	-11.11%
	A 1010....BOARD OF EDUCATION	5,800	5,600	(200)	-3.45%
A 1040.165-06-0001	PERSONAL SERVICES	15,035	15,638	603	4.01%
A 1040.430-06	TRAVEL/CONFERENCE	1,000	1,000	-	0.00%
A 1040.501-06	GENERAL SUPPLIES	400	600	200	50.00%
	A 1040....DISTRICT CLERK	16,435	17,238	803	4.89%
A 1060.165-06-0001	PERSONAL SERVICES	1,000	1,000	-	0.00%
A 1060.401-06	CONTRACTORS	8,000	10,000	2,000	25.00%
A 1060.404-06	LEGAL NOTICE	4,000	4,000	-	0.00%
A 1060.436-06	MISCELLANEOUS	-	-	-	#DIV/0!
A 1060.438-06	VOTING MACHINES	3,300	3,400	100	3.03%
A 1060.501-06	GENERAL SUPPLIES	300	300	-	0.00%
	A 1060....DISTRICT MEETING	16,600	18,700	2,100	12.65%
	A 10....BOARD OF EDUCATION	38,835	41,538	2,703	6.96%
Central Administration					
A 1240.100-06-0001	PERSONAL SERVICES CERT	195,000	205,000	10,000	5.13%
A 1240.165-06-0001	PERSONAL SERVICES CLERICAL	67,271	70,823	3,552	5.28%
A 1240.165-06-0008	CLERICAL OVERTIME	-	-	-	#DIV/0!
A 1240.165-06-0009	CLERICAL SUBS	500	500	-	0.00%
A 1240.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 1240.403-06	DUES/FEES	6,000	5,500	(500)	-8.33%
A 1240.405-06	ANNUITY	3,000	3,000	-	0.00%
A 1240.430-06	TRAVEL/CONFERENCE	6,000	6,200	200	3.33%
A 1240.501-06	OFFICE SUPPLIES	3,000	3,000	-	0.00%
	A 1240....CHIEF SCHOOL ADMINISTRATOR	280,771	294,023	13,252	4.72%
	A 12....CENTRAL ADMINISTRATION	280,771	294,023	13,252	4.72%
Business Office					
A 1310.100-06-0001	PERSONAL SERVICES CERT	135,000	160,000	25,000	18.52%
A 1310.161-06-0001	PERSONAL SVS ASST BUSINESS MGR	72,067	75,811	3,744	5.20%
A 1310.165-06-0001	PERSONAL SVS CONF SECRETARY	59,751	64,520	4,769	7.98%
A 1310.165-06-0002	PERSONAL SVS ACCOUNT CLERK	375,000	414,500	39,500	10.53%
A 1310.165-06-0008	PERSONAL SVS CLERICAL OT	1,000	1,000	-	0.00%
A 1310.165-06-0009	ACCOUNT CLERK SUBS	1,000	1,000	-	0.00%
A 1310.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 1310.401-06	CONSULTANT SERVICES	85,000	82,500	(2,500)	-2.94%
A 1310.402-06	STAFF TRAINING	3,000	3,000	-	0.00%
A 1310.403-06	DUES/FEES	1,500	1,500	-	0.00%
A 1310.430-06	TRAVEL/CONFERENCE	6,000	5,500	(500)	-8.33%
A 1310.431-06	RENTAL & SERVICE	5,400	5,500	100	1.85%
A 1310.435-06	POSTAGE	35,000	35,000	-	0.00%
A 1310.436-06	MISCELLANEOUS	-	-	-	#DIV/0!

A 1310.491-06	COMPUTER SERVICES - BOCES	80,000	129,000	49,000	61.25%
A 1310.492-06	MANAGEMENT SERVICES	69,500	83,118	13,618	19.59%
A 1310.493-06	RISK MANAGEMENT/SAFETY	23,602	24,782	1,180	5.00%
A 1310.501-06	OFFICE SUPPLIES	10,000	10,000	-	0.00%
A 1310.504-06	DISTRICT REFERENCE LIBRARY	1,500	1,000	(500)	-33.33%
	A 1310....BUSINESS ADMINISTRATION	964,320	1,097,731	133,411	13.83%
Auditing					
A 1320.165-06-0000	INTERNAL AUDITOR	6,210	12,000	5,790	93.24%
A 1320.453-06	ANNUAL AUDIT	40,000	42,000	2,000	5.00%
A 1320.454-06	TAX AUDIT	-	-	-	#DIV/0!
A1320-455-06	INTERNAL CONTROLS AUDIT	30,000	32,000	2,000	6.67%
	A 1320....AUDITING	76,210	86,000	9,790	12.85%
Tax Service					
A 1330.434-06	SERVICES MUNICIPALITIES	7,500	8,000	500	6.67%
A 1330.435-06	POSTAGE	5,000	5,000	-	0.00%
A 1330.437-06	ON LINE TAX SERVICE	-	-	-	#DIV/0!
	A 1330....TAX COLLECTOR	12,500	13,000	500	4.00%
A 1380.450-06	FISCAL AGENT FEES	500	500	-	0.00%
	A 1380....FISCAL AGENT FEE	500	500	-	0.00%
	A 13....FINANCE	1,053,530	1,197,231	143,701	13.64%
Attorneys					
A 1420.451-06	SCHOOL ATTORNEY	100,000	150,000	50,000	50.00%
A 1420.452-06	NEGOTIATIONS	10,000	30,000	20,000	200.00%
A 1420.456-06	LEGAL OTHER	30,000	50,000	20,000	66.67%
	A 1420....LEGAL	140,000	230,000	90,000	64.29%
Personnel Office					
A 1430.165-06-0002	PERSONAL SVS CLERICAL	176,500	188,250	11,750	6.66%
A 1430.165-06-0008	PERSONAL SVS CLERICAL OT/SUBS	1,000	1,000	-	0.00%
A 1430.165-06-0009	NEGOTIATED SETTLEMENTS	250,000	250,000	-	0.00%
A 1430.430-06	TRAVEL/CONFERENCE	1,000	1,000	-	0.00%
A 1430.431-06	RECRUITMENT	4,000	4,000	-	0.00%
A 1430.491-06	RECRUITMENT - BOCES	22,000	7,000	(15,000)	-68.18%
A 1430.501-06	OFFICE SUPPLIES	1,000	1,000	-	0.00%
	A 1430....PERSONNEL	455,500	452,250	(3,250)	-0.71%
Records Management					
A 1460.165-06-0002	NONINSTRUCTIONAL SALARIES	22,000	22,500	500	2.27%
A 1460.400-06	CONTRACT SERVICES	7,000	7,000	-	0.00%
A 1460.501-06	OFFICE SUPPLIES	600	600	-	0.00%
	A 1460.RECORDS MGMT OFFICER	29,600	30,100	500	1.69%
Public Relations					
A 1480.160-06-0001	PUBLIC RELATIONS COORDINATOR	60,145	63,411	3,266	5.43%
A 1480.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 1480.435-06	POSTAGE	8,000	8,000	-	0.00%
A 1480.436-06	P.R. MATERIALS	45,000	45,000	-	0.00%
A 1480.501-06	GENERAL SUPPLIES	1,000	1,000	-	0.00%
	A 1480....PUBLIC INFORMATION & SERVIC	114,145	117,411	3,266	2.86%
	A 14....STAFF	739,245	829,761	90,516	12.24%
Operations and Maintenance					
A 1620.160-06-0001	DIRECTOR	101,766	105,000	3,234	3.18%
A 1620.162-06-0001	MAINTENANCE FOREMAN	69,500	71,750	2,250	3.24%
A 1620.162-06-0006	MAINTENANCE	334,500	345,650	11,150	3.33%
A 1620.162-06-0008	MAINTENANCE O T	10,000	75,000	65,000	650.00%
A 1620.163-06-0007	COURIER	53,000	55,000	2,000	3.77%
A 1620.165-06-0002	CLERICAL	72,500	59,500	(13,000)	-17.93%

A 1620.165-06-0008	CLERICAL OT	1,000	1,000	-	0.00%
A 1620.165-06-0009	CLERICAL SUBS	1,000	1,000	-	0.00%
A 1620.166-06-0001	HEAD GROUND KEEPER	69,500	71,750	2,250	3.24%
A 1620.166-06-0007	CLNR/GRDS	269,000	282,750	13,750	5.11%
A 1620.166-06-0008	OT	90,000	90,000	-	0.00%
A 1620.167-06-0000	CUSTODIAL BUILDING HEADS	621,000	650,750	29,750	4.79%
A 1620.167-06-0001	CUSTODIAL SALARIES	1,507,000	1,651,250	144,250	9.57%
A 1620.167-06-0009	CUSTODIAL SUB DISTRICT WIDE	82,000	90,000	8,000	9.76%
A 1620.169-06-0000	UNUSED SICK-LEAVE	60,000	50,000	(10,000)	-16.67%
	NON-INSTRUCTIONAL SALARIES	3,341,766	3,600,400	258,634	7.74%
A 1620.202-06	EQUIPMENT REPLACEMENT	83,300	78,700	(4,600)	-5.52%
A 1620.400-06	CONTRACTUAL	187,000	195,000	8,000	4.28%
A 1620.403-06	ARCHITECT	45,000	50,000	5,000	11.11%
A 1620.433-06	EQUIPMENT REPAIRS	20,000	25,000	5,000	25.00%
A 1620.434-06	SERVICE CONTRACTS	225,000	230,000	5,000	2.22%
A 1620.441-06	KE WATER IMPROVEMENTS	13,000	15,000	2,000	15.38%
A 1620.442-06	EXTERMINATION SERVICES	6,000	7,500	1,500	25.00%
A 1620.443-06	FUEL OIL	620,000	650,000	30,000	4.84%
A 1620.444-06	PROPANE GAS	15,000	18,000	3,000	20.00%
A 1620.445-06	ELECTRICITY	560,000	575,000	15,000	2.68%
A 1620.446-06	NYS POWER AUTHORITY PROJ.	-	-	-	#DIV/0!
A 1620.447-06	RUBBISH REMOVAL	110,000	150,000	40,000	36.36%
A 1620.448-06	BUILDING REPAIRS/PROJECTS	203,600	236,200	32,600	16.01%
A 1620.449-06	ESSENTIAL REPAIRS	285,400	216,000	(69,400)	-24.32%
A 1620.451-06	ASBESTOS - PROJECTS	14,000	14,000	-	0.00%
A 1620.455-06	TELEPHONE-NY TEL CO & AT&T	64,000	75,000	11,000	17.19%
A 1620.457-06	ENVIRONMENTAL REGULATORY FEES	-	-	-	#DIV/0!
	CONTRACTUAL & OTHER	2,451,300	2,535,400	84,100	3.43%
A 1620.491-06	PERSONNEL TRAINING	3,000	3,000	-	0.00%
A 1620.492-06	BOCES	40,000	32,000	(8,000)	-20.00%
	BOCES SERVICES	43,000	35,000	(8,000)	-18.60%
A 1620.501-06	OFFICE SUPPLIES	4,000	3,000	(1,000)	-25.00%
A 1620.524-06	UNIFORMS	10,000	15,000	5,000	50.00%
A 1620.525-06	CUSTODIAL SUPPLIES	114,000	118,000	4,000	3.51%
A 1620.526-06	PAPER SUPPLIES	28,000	30,000	2,000	7.14%
A 1620.527-06	ELECTRICAL SUPPLIES	28,000	31,000	3,000	10.71%
A 1620.528-06	PLUMBING SUPPLIES	25,000	30,000	5,000	20.00%
A 1620.529-06	HARDWARE	15,000	18,000	3,000	20.00%
A 1620.530-06	LUMBER	8,000	10,000	2,000	25.00%
A 1620.531-06	H AND V	30,000	35,000	5,000	16.67%
A 1620.532-06	GLASS	8,000	10,000	2,000	25.00%
A 1620.533-06	PAINT	20,000	25,000	5,000	25.00%
A 1620.534-06	GROUNDS	40,000	40,000	-	0.00%
A 1620.535-06	AUTOMOTIVE PARTS	5,000	5,000	-	0.00%
A 1620.536-06	MISCELLANEOUS	-	-	-	#DIV/0!
	SUPPLIES & MATERIALS	335,000	370,000	35,000	10.45%
	A 1620....OPERATION OF PLANT	6,171,066	6,540,800	369,734	5.99%
Central Printing					
A 1670.175-06-0000	PERSONAL SVS PRINTER	22,000	22,500	500	2.27%
A 1670.202-06	EQUIPMENT REPLACEMENT	-	-	-	#DIV/0!
A 1670.431-06	EQUIPMENT RENTAL & SERVICE	26,800	28,500	1,700	6.34%
A 1670.433-06	EQUIPMENT REPAIRS	500	500	-	0.00%

A 1670.501-06	GENERAL SUPPLIES	2,000	2,000	-	0.00%
	A 1670....CENTRAL PRINTING & MAILING	51,300	53,500	2,200	4.29%
Technology					
A 1680.160-06-0000	COMPUTER CONSULTANT	-	-	-	#DIV/0!
A 1680.165-06-0002	CLERICAL	104,500	105,000	500	0.48%
A 1680.431-06	LEASES	-	-	-	#DIV/0!
A 1680.434-06	MAINTENANCE	87,671	99,671	12,000	13.69%
A 1680.445-06	CONSULTANTS & CONTRACTUAL	113,000	100,000	(13,000)	-11.50%
A 1680.501-06	GENERAL SUPPLIES	-	-	-	#DIV/0!
	A 1680....CENTRAL DATA PROCESSING	305,171	304,671	(500)	-0.16%
	A 16....CENTRAL SERVICES	6,527,537	6,898,971	371,434	5.69%
Insurance					
A 1910.405-06	LIABILITY P D INS	310,000	330,000	20,000	6.45%
A 1910.459-06	STUDENT ACCIDENT INS	40,000	42,000	2,000	5.00%
A 1910.461-06	PROPERTY APPRAISAL	-	-	-	#DIV/0!
	A 1910....UNALLOCATED INSURANCE	350,000	372,000	22,000	6.29%
School Association Dues					
A 1920.462-06	SCHOOL BOARD DUES	15,000	15,000	-	0.00%
A1920.463-06	LEGISLATIVE RESEARCH SVC.	-	-	-	#DIV/0!
A1920.464-06	POLICY REVIEW SERVICE	-	-	-	#DIV/0!
	A 1920....SCHOOL ASSOCIATION DUES	15,000	15,000	-	0.00%
Judgements and Claims					
A 1930.465-06	JUDGEMENTS & CLAIMS	30,000	95,000	65,000	216.67%
	A 1930....JUDGMENTS & CLAIMS	30,000	95,000	65,000	216.67%
Assessments					
A 1950.463-06	WATER/SEWER ASSMT CARMEL	75,000	75,000	-	0.00%
	A 1950....ASSESSMENTS ON SCHOOL PR	75,000	75,000	-	0.00%
Tax Certs					
A 1960.464-06	REFUNDS REAL PROPERTY TAX	200,000	300,000	100,000	50.00%
	A 1960....	200,000	300,000	100,000	50.00%
BOCES					
A 1981.490-06	BOCES SERVICES	572,989	637,045	64,056	11.18%
	A 1981....BOCES ADMINISTRATIVE COSTS	572,989	637,045	64,056	11.18%
	A 19....SPECIAL ITEMS	1,242,989	1,494,045	251,056	20.20%
	A 1....BOARD OF EDUCATION	9,882,907	10,755,569	872,662	8.83%
Curriculum and Instruction					
A 2010.100-06-0001	PERSONAL SERVICES CURRICULUM AND I	158,500	164,000	5,500	3.47%
A 2010.165-06-0002	SALARIES CLERICAL	59,751	67,397	7,646	12.80%
A 2010.165-06-0003	NON-CERTIFIED STAFF	145,000	95,750	(49,250)	-33.97%
A 2010.165-06-0008	CLERICAL OT	-	-	-	#DIV/0!
A 2010.165-06-0009	CLERICAL SUBS	500	500	-	0.00%
A 2010.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 2010.403-06	DUES/FEES/MEMBERSHIPS	1,500	2,000	500	33.33%
A 2010.430-06	TRAVEL & CONFERENCE	3,000	4,500	1,500	50.00%
A 2010.501-06	OFFICE SUPPLIES	3,000	4,000	1,000	33.33%
A 2010.503-06	RESOURCE BOOKS/MATERIALS	2,500	3,000	500	20.00%
	A 2010....CURRICULUM DEVEL & SUP	373,751	341,147	(32,604)	-8.72%
A 2020.100-06-0000	PERSONAL SERVICES ADMINISTRATORS	1,661,265	1,625,000	(36,265)	-2.18%
A 2020.165-06-0000	CLERICAL	441,500	460,500	19,000	4.30%
A 2020.165-06-0008	CLERICAL SUBS & OT	30,000	45,000	15,000	50.00%
	CLERICAL AND BLD ADMINS	471,500	505,500	34,000	7.21%

A 2020.403-01	MEMBERSHIP DUES/FEES CHS	6,400	6,400	-	0.00%
A 2020.403-02	MEMBERSHIP DUES/FEES GFMS	4,800	4,800	-	0.00%
A 2020.403-03	MEMBERSHIP DUES/FEES KE	1,200	1,200	-	0.00%
A 2020.403-04	MEMBERSHIP DUES/FEES KP	1,200	1,200	-	0.00%
A 2020.403-05	MEMBERSHIP DUES/FEES MPE	1,200	1,200	-	0.00%
A 2020.407-06	PRINTING DISTRICT	1,000	1,000	-	0.00%
A 2020.408-06	TUITION REIMBURSEMENT	17,000	17,000	-	0.00%
A 2020.430-06	TRAVEL & CONFERENCE CONTRACTUAL	13,000	13,000	-	0.00%
A2020.430-06-0001	CONTRACTUAL CONFERENCE	-	-	-	#DIV/0!
A 2020.434-02	SERVICE CONTRACTS GFMS	1,200	1,200	-	0.00%
A 2020.434-02	MISCELLANEOUS GFMS	-	-	-	#DIV/0!
A 2020.501-01	OFFICE SUPPLIES CHS	-	-	-	#DIV/0!
	A 2020....SUPERVISION-REG SCHOOL	47,000	47,000	-	0.00%
A 2060.501-06	DISTRICT TESTING SUPPLIES	10,000	10,000	-	0.00%
	A 2060....RESEARCH, PLANNING & EVALU	10,000	10,000	-	0.00%
A 2070.150-06-0110	SAL CERT - SUMMER WORKSHOP-CURRIC	35,000	35,000	-	0.00%
A 2070.402-06	STAFF DEVELOPMENT	8,000	8,000	-	0.00%
A 2070.404-06	P/NW TEACHER CENTER	3,000	3,000	-	0.00%
A 2070.490-06	STAFF DEVELOPMENT - FACULTY: BOCES	92,000	67,000	(25,000)	-27.17%
A 2070.501-06	OFFICE SUPPLIES	3,600	3,600	-	0.00%
	A 2070....INSERVICE TRAINING-INSTRUCT	141,600	116,600	(25,000)	-17.66%
	A 20....ADMIN & IMPROVEMENT	2,705,116	2,645,247	(59,869)	-2.21%
Instruction, Regular Education					
A 2110.110-06-0000	SALARIES: K	760,000	684,500	(75,500)	-9.93%
A 2110.120-06-0000	SALARIES: 1-3	6,223,000	6,518,700	295,700	4.75%
A 2110.125-06-0000	SALARIES: 4-6	5,122,000	5,543,000	421,000	8.22%
A 2110.130-06-0000	SALARIES: 7-12	14,872,500	15,654,500	782,000	5.26%
A 2110.131-06-0110	EXTRA CREDITS	300,000	100,000	(200,000)	-66.67%
A 2110.140-06-0009	SALARIES SUBS CERT	686,000	650,000	(36,000)	-5.25%
A 2110.141-06-0110	GRADING EXAMS	10,000	10,000	-	0.00%
A 2110.142-06-0110	ACADEMIC SUPPORT	25,000	25,000	-	0.00%
A 2110.155-06-0110	HOME TEACHING	48,750	51,030	2,280	4.68%
A 2110.158-06-0000	STIPENDS	143,256	148,484	5,228	3.65%
A 2110.159-06-0000	FACULTY SICK LEAVE	-	-	-	#DIV/0!
	INSTRUCTIONAL SALARIES	28,190,506	29,385,214	1,194,708	4.24%
A 2110.161-06-0000	SALARIES: TA	665,000	707,500	42,500	6.39%
A 2110.161-06-0009	SALARIES: TA SUBS	50,000	52,500	2,500	5.00%
A 2110.161-06-0099	SALARIES: CLASS COVERAGE TA	45,000	45,000	-	0.00%
A 2110.162-06-0000	SALARIES: MONITORS	686,000	737,000	51,000	7.43%
A 2110.162-06-0008	SALARIES: MONITORS OT	6,000	6,000	-	0.00%
A 2110.162-06-0009	SALARIES: MONITOR SUBS	40,000	40,000	-	0.00%
A 2110.162-06-0009	SATURDAY SCHOOL AIDES	-	-	-	#DIV/0!
A 2110.165-06-0000	SALARIES: CLERICAL	242,000	251,250	9,250	3.82%
A 2110.166-01-0000	SUPERVISING SCHOOL MONITOR	-	-	-	#DIV/0!
A 2110.166-06-0000	SUB CALLER	7,500	-	(7,500)	-100.00%
	NON INSTRUCTIONAL SALARIES	1,741,500	1,839,250	97,750	5.61%
A 2110.209-01	EQUIPMENT CHS	4,000	5,000	1,000	25.00%
A 2110.209-02	EQUIPMENT GFMS	20,000	16,000	(4,000)	-20.00%
A 2110.209-03	EQUIPMENT KE	-	-	-	#DIV/0!
A 2110.209-04	EQUIPMENT KP	-	-	-	#DIV/0!
A 2110.209-05	EQUIPMENT MPE	-	18,500	18,500	#DIV/0!

A 2110.209-06	EQUIPMENT DO	-	15,000	15,000	#DIV/0!
A 2110.209-07	EQUIPMENT - ART	4,700	-	(4,700)	-100.00%
A 2110.209-08	EQUIPMENT MUSIC	-	7,900	7,900	#DIV/0!
A 2110.209-09	EQUIPMENT PE & HEALTH	-	-	-	#DIV/0!
	EQUIPMENT	28,700	62,400	33,700	117.42%
A 2110.400-02	CONTRACTUAL: GFMS	14,000	14,000	-	0.00%
A 2110.400-03	CONTRACTUAL: KE	1,300	1,300	-	0.00%
A 2110.400-04	CONTRACTUAL: KP	1,250	1,200	(50)	-4.00%
A 2110.400-05	CONTRACTUAL: MP	1,300	1,300	-	0.00%
A 2110.427-07	AWARDS - ART	450	450	-	0.00%
A 2110.430-01	TRAVEL & CONFERENCE-CHS/GFMS	6,000	6,000	-	0.00%
A 2110.430-06	TRAVEL & CONFERENCE-IN DISTRICT	5,000	5,000	-	0.00%
A 2110.430-07	TRAVEL & CONFERENCE ART	750	750	-	0.00%
A 2110.430-08	TRAVEL & CONFERENCE MUSIC	1,100	1,100	-	0.00%
A 2110.431-01	RENTAL & SERVICE CHS	38,000	42,100	4,100	10.79%
A 2110.431-02	RENTAL & SERVICE GFMS	32,000	30,250	(1,750)	-5.47%
A 2110.431-03	EQUIPMENT RENTAL KE	13,000	14,000	1,000	7.69%
A 2110.431-04	EQUIPMENT RENTAL KP	13,000	14,000	1,000	7.69%
A 2110.431-05	EQUIPMENT RENTAL MPE	13,000	14,000	1,000	7.69%
A 2110.433-01	EQUIPMENT REPAIRS CHS	2,000	1,000	(1,000)	-50.00%
A 2110.433-02	EQUIPMENT REPAIRS GFMS	6,000	6,000	-	0.00%
A 2110.433-07	EQUIPMENT REPAIRS ART	500	500	-	0.00%
A 2110.433-08	EQUIPMENT REPAIRS MUSIC	11,550	10,000	(1,550)	-13.42%
A 2110.434-08	SERVICE CONTRACTS MUSIC	7,000	5,000	(2,000)	-28.57%
A 2110.435-01	POSTAGE CHS	15,000	13,000	(2,000)	-13.33%
A 2110.435-02	POSTAGE GFMS	3,000	3,000	-	0.00%
A 2110.436-02	MISCELLANEOUS GFMS	-	-	-	#DIV/0!
A 2110.437-06	HOSPITAL TUTOR (NON-H'CAP)	7,200	7,450	250	3.47%
A 2110.438-06	ALTERNATE PROGRAMS	98,000	32,000	(66,000)	-67.35%
A 2110.439-01	FIELD TRIPS CHS	20,000	20,000	-	0.00%
A 2110.439-02	FIELD TRIPS GFMS	7,000	7,000	-	0.00%
A 2110.439-03	FIELD TRIPS KE	7,000	7,000	-	0.00%
A 2110.439-04	FIELD TRIPS KP	5,500	5,500	-	0.00%
A 2110.439-05	FIELD TRIPS MPE	6,500	6,500	-	0.00%
A 2110.439-07	FIELD TRIPS ART	7,000	7,000	-	0.00%
A 2110.439-08	FIELD TRIPS MUSIC	4,000	4,000	-	0.00%
	CONTRACTUAL & OTHER	347,400	280,400	(67,000)	-19.29%
A 2110.470-06	TUITION OTHER DIST FOSTER	40,000	50,000	10,000	25.00%
A 2110.481-01	SCHOOL WIDE CHS	-	-	-	#DIV/0!
A 2110.481-02	SCHOOL WIDE GFMS	-	-	-	#DIV/0!
A 2110.481-03	SCHOOL WIDE KE	-	-	-	#DIV/0!
A 2110.481-04	SCHOOL WIDE KP	-	-	-	#DIV/0!
A 2110.481-05	SCHOOL WIDE MPE	-	-	-	#DIV/0!
A 2110.481-06	DISTRICT TEXTBOOKS	350,000	350,000	-	0.00%
A 2110.484-06	PRIVATE & PAROCHIAL TEXTBOOKS	40,000	35,000	(5,000)	-12.50%
A 2110.484-07	ART TEXTBOOKS	-	-	-	#DIV/0!
A 2110.484-07	MUSIC TEXTBOOKS	-	-	-	#DIV/0!
	TEXTBOOKS	390,000	385,000	(5,000)	-1.28%
A 2110.490-06	INCARCERATED YOUTH	50,000	50,000	-	0.00%
A 2110.491-06	ALTERNATIVE EDUCATION PROGRAMS	50,000	25,000	(25,000)	-50.00%
A 2110.492-06	DP INSTRUCTION/STAFF DEVELOPMENT	1,500	9,100	7,600	506.67%
A 2110.493-06	EDUCATION COMM CENTER	35,000	35,000	-	0.00%
A 2110.494-06	SHARED TEACHER	5,000	5,000	-	0.00%

A 2110.495-06	STUDENT ADJUSTMENT CENTER	40,000	25,000	(15,000)	-37.50%
A 2110.497-01	ARTS IN EDUCATION - CHS	2,500	2,500	-	0.00%
A 2110.497-02	ARTS IN EDUCATION - GFMS	5,000	5,000	-	0.00%
A 2110.497-03	ARTS IN EDUCATION - KES	21,000	21,000	-	0.00%
A 2110.497-04	ARTS IN EDUCATION - KPS	23,000	23,000	-	0.00%
A 2110.497-05	ARTS IN EDUCATION - MPES	21,000	21,000	-	0.00%
A 2110.497-06	ARTS IN EDUCATION - DISTRICT	-	-	-	#DIV/0!
A 2110.498-01	ENVIRONMENTAL EDUC SVCE-CHS	2,500	2,500	-	0.00%
A 2110.498-04	ENVIRONMENTAL EDUC SVCE-KPS	500	500	-	0.00%
A 2110.498-05	ENVIRONMENTAL EDUC SVC-MPES	3,525	3,525	-	0.00%
A 2110.498-06	AV REPAIRS	-	-	-	#DIV/0!
A 2110.499-06	OUTDOOR ED SUPPLIES	-	-	-	#DIV/0!
	BOCES SERVICES	260,525	228,125	(32,400)	-12.44%
A 2110.501-06	DIST KINDERGARTEN SCREEN	-	-	-	#DIV/0!
A 2110.501-07	ART SUPPLIES	45,000	45,000	-	0.00%
A 2110.501-08	MUSIC SUPPLIES	30,000	25,650	(4,350)	-14.50%
A 2110.501-09	PHYS ED & HEALTH SUPPLIES	9,000	9,000	-	0.00%
A 2110.502-06	DISTRICT SUPPLIES	39,000	35,000	(4,000)	-10.26%
A 2110.508-06	PAPER DISTRICT	5,000	5,000	-	0.00%
A 2110.509-01	GENERAL INSTRUCTION CHS	149,000	140,000	(9,000)	-6.04%
A 2110.509-02	GENERAL INSTRUCTION GFMS	120,050	119,590	(460)	-0.38%
A 2110.509-03	GENERAL INSTRUCTION KE	57,296	51,540	(5,756)	-10.05%
A 2110.509-04	GENERAL INSTRUCTION KP	51,438	46,244	(5,194)	-10.10%
A 2110.509-05	GENERAL INSTRUCTION MPE	67,288	53,584	(13,704)	-20.37%
A 2110.521-06	SCIENCE	2,000	2,000	-	0.00%
	SUPPLIES & MATERIALS	575,072	532,608	(42,464)	-7.38%
	A 2110....TEACHING-REGULAR SCHOOL	31,573,703	32,762,997	1,189,294	3.77%
A 2115.430-06	TRAVEL & CONFERENCE	2,500	2,500	-	0.00%
A 2115.436-06	MISCELLANEOUS	1,000	1,000	-	0.00%
A 2115.490-06	BOCES SERVICES	1,500	1,500	-	0.00%
A 2115.509-06	INSTRUCTIONAL SUPPLIES ELEM.	2,700	2,700	-	0.00%
	A 2115....PRE SCHOOL	7,700	7,700	-	0.00%
	A 21....TEACHING	31,581,403	32,770,697	1,189,294	3.77%
Special Education					
A 2250.120-06-0110	SALARIES: K-12	4,726,500	5,177,250	450,750	9.54%
A 2250.154-06-0110	SUMMER CSE	45,215	47,426	2,211	4.89%
A 2250.155-06-0000	HOME TEACHING	71,250	77,000	5,750	8.07%
	INSTRUCTIONAL SALARIES	4,842,965	5,301,676	458,711	9.47%
A 2250.161-06-0004	SALARIES: TA K-12	2,117,000	2,195,500	78,500	3.71%
A 2250.161-06-0005	SALARIES: SUMMER SCHOOL	105,000	110,000	5,000	4.76%
A 2250.161-06-0009	SALARIES: TA SUBS K-12	2,000	2,000	-	0.00%
A 2250.162-06-0005	SALARIES AIDES & MONITORS	115,000	131,750	16,750	14.57%
	NON INSTRUCTIONAL SALARIES	2,339,000	2,439,250	100,250	4.29%
A 2250.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 2250.400-06-0001	CONTINGENCY FUND	110,000	125,000	15,000	13.64%
A 2250.401-06	CONTRACTUAL	-	-	-	#DIV/0!
A 2250.403-06	MEMBERSHIP DUES & FEES	-	-	-	#DIV/0!
A 2250.430-06	TRAVEL/CONFERENCE	-	-	-	#DIV/0!
A 2250.430-06	MISCELLANEOUS	-	-	-	#DIV/0!
A 2250.439-06	HOSPITAL TUTOR	40,000	40,000	-	0.00%
	CONTRACTUAL & OTHER	150,000	165,000	15,000	10.00%

A 2250.470-06	TUITION PRIV SCHOOL H'CAP	1,700,000	1,466,236	(233,764)	-13.75%
A 2250.472-06	TUITION PUBL SCHOOL H'CAP	512,000	310,936	(201,064)	-39.27%
A 2250.473-06	TUITION, PRIVATE, SUMMER	180,000	366,599	186,599	103.67%
	TUITION	2,392,000	2,143,771	(248,229)	-10.38%
A 2250.490-06	BOCES SERVICES	3,092,624	3,137,826	45,202	1.46%
A 2250.492-06	SUMMER SCHOOL H'CAP	-	-	-	#DIV/0!
A 2250.509-06	Supplies Spec Ed.	11,500	1,000	(10,500)	-91.30%
	A2250.49x and 5x	3,104,124	3,138,826	34,702	1.12%
	A 2250....PROGRAMS-STUDENTS W/ DISA	12,828,089	13,188,523	360,434	2.81%
Occupational Education					
A 2280.490-06	BOCES OCCUPATIONAL EDUCATION	1,316,188	1,456,906	140,718	10.69%
A 2280.501-01	SUPPLIES	26,000	27,525	1,525	5.87%
	A 2280....OCCUPATIONAL EDUCATION	1,342,188	1,484,431	142,243	10.60%
	A 22....SPECIAL APPORTIONMENT PROGF	14,170,277	14,672,954	502,677	3.55%
Adult Education					
A 2310.100-06-0110	CERTIFIED DIRECTOR	16,700	17,303	603	3.61%
A 2310.105-06-0110	CERTIFIED INSTRUCTIONAL	35,000	35,000	-	0.00%
A 2310.165-06-0002	CLERICAL	4,050	4,200	150	3.70%
A 2310.401-06	DEFENSIVE DRIVING PROGRAM	11,391	11,618	228	2.00%
A 2310.435-06	POSTAGE	2,000	2,000	-	0.00%
A 2310.466-06	PRINTING	1,000	1,000	-	0.00%
A 2310.501-06	OFFICE SUPPLIES	500	500	-	0.00%
	A 2310....ADULT EDUCATION	70,641	71,621	981	1.39%
Summer School					
A 2320.106-06-0110	CERTIFIED INSTRUCTIONAL-CHS	88,480	98,850	10,370	11.72%
A 2320.107-06-0110	CERTIFIED INSTRUCTIONAL-MS/ELEM	86,000	61,000	(25,000)	-29.07%
A 2320.150-06-0110	SALARIES - LIBRARIAN	2,000	2,100	100	5.00%
A 2320.157-06-0120	SALARIES NURSE	7,632	8,000	368	4.82%
A 2320.162-06-0005	SALARIES - AIDES	8,000	8,200	200	2.50%
A 2320.165-06-0002	SALARIES CLERICAL	13,200	13,500	300	2.27%
A 2320.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 2320.404-06	NOTICES/ADS	100	100	-	0.00%
A 2320.435-06	POSTAGE	500	600	100	20.00%
A 2320.489-06	TEXTBOOKS	500	1,000	500	100.00%
A 2320.509-06	SUPPLIES & MATERIALS ELEM.	2,500	2,500	-	0.00%
A 2320.510-06	SUPPLIES & MATERIALS, SECONDARY	2,000	3,000	1,000	50.00%
	SUMMER SCHOOL	210,912	198,850	(12,062)	-5.72%
	A 23....SPECIAL SCHOOLS	281,553	270,471	(11,082)	-3.94%
Libraries					
A 2610.150-03-0130	LIBRARY TECH - KES	-	-	-	#DIV/0!
A 2610.150-06-0110	SALARIES: LIBRARIANS	310,000	205,250	(104,750)	-33.79%
A 2610.151-01-0140	AV COORDINATOR - CHS	-	-	-	#DIV/0!
A 2610.151-02-0140	AV COORDINATOR - GFMS	-	-	-	#DIV/0!
A 2610.151-03-0140	AV COORDINATOR - KES	-	-	-	#DIV/0!
A 2610.151-04-0140	AV COORDINATOR - KPS	-	-	-	#DIV/0!
A 2610.151-05-0140	AV COORDINATOR - MPES	-	-	-	#DIV/0!
A 2610.161-01-0004	LIBRARY ASST - CHS	69,600	72,000	2,400	3.45%
A 2610.161-01-0009	LIBRARY ASST SUBS - CHS	500	500	-	0.00%
A 2610.161-02-0004	LIBRARY ASST - GFMS	35,325	36,500	1,175	3.33%
A 2610.162-02-0005	LIBRARY AIDE - GFMS	23,600	25,000	1,400	5.93%
A 2610.162-03-0005	LIBRARY AIDE - KES	53,325	55,500	2,175	4.08%

A 2610.162-04-0005	LIBRARY AIDE - KPS	51,100	53,100	2,000	3.91%
A 2610.162-05-0005	LIBRARY AIDE - MPES	50,900	52,900	2,000	3.93%
A 2610.162-06-0009	SALARIES: AIDES OT & SUBS	1,000	1,000	-	0.00%
A 2610.429-01	BOOK BINDING CHS	-	-	-	#DIV/0!
A 2610.429-02	BOOK BINDING GFMS	-	-	-	#DIV/0!
A 2610.434-01	SERVICE CONTRACTS CHS	-	-	-	#DIV/0!
A 2610.501-01	LIBRARY SUPPLIES CHS	2,500	2,500	-	0.00%
A 2610.501-02	LIBRARY SUPPLIES GFMS	2,500	2,500	-	0.00%
A 2610.501-03	LIBRARY SUPPLIES KE	300	300	-	0.00%
A 2610.501-04	LIBRARY SUPPLIES KP	300	300	-	0.00%
A 2610.501-05	LIBRARY SUPPLIES MPES	300	300	-	0.00%
A 2610.502-01	PERIODICALS CHS	10,000	10,000	-	0.00%
A 2610.502-02	PERIODICALS GFMS	4,000	4,000	-	0.00%
A 2610.502-03	PERIODICALS KE	800	800	-	0.00%
A 2610.502-04	PERIODICALS KP	800	800	-	0.00%
A 2610.502-05	PERIODICALS MPES	800	800	-	0.00%
A 2610.503-04	AV SUPPLIES KP	-	-	-	#DIV/0!
A 2610.504-01	LIBRARY BOOKS CHS	9,500	9,690	190	2.00%
A 2610.504-02	LIBRARY BOOKS GFMS	12,230	12,014	(216)	-1.77%
A 2610.504-03	LIBRARY BOOKS KE	7,000	3,324	(3,676)	-52.51%
A 2610.504-04	LIBRARY BOOKS KP	7,000	7,000	-	0.00%
A 2610.504-05	LIBRARY BOOKS MPES	7,000	7,000	-	0.00%
A 2610....SCHOOL LIBRARY & AUDIOVISU		660,380	563,078	(97,302)	-14.73%
Instructional Technology					
A 2630.165-06-0000	SALARIES - DIRECTOR	101,766	30,000	(71,766)	-70.52%
A 2630.166-06-0000	COMPUTER TECH COORDINATOR	63,613	98,320	34,707	54.56%
A 2630.167-06-0000	COMPUTER SUPPORT STAFF	110,000	136,000	26,000	23.64%
A 2630.167-06-0008	COMPUTER SUPPORT OVERTIME	3,000	3,000	-	0.00%
A 2630-168-06	STUDENT WORKERS	10,000	10,000	-	0.00%
A 2630.209-06	COMPUTER LEASE	-	-	-	#DIV/0!
A 2630.210-06	MICROCOMPUTER EQUIPMENT	232,250	150,000	(82,250)	-35.41%
A 2630.410-06	MICRO REPAIRS	60,000	75,000	15,000	25.00%
A 2630.490-06	BOCES TECHNOLOGY SERVICE	-	50,000	50,000	#DIV/0!
A 2630.500-06	COMPUTER SUPPLIES NETWORK	-	-	-	#DIV/0!
A 2630.510-06	MICROCOMPUTER SOFTWARE	204,075	237,271	33,196	16.27%
A 2630.510-07	MICROCOMPUTER SOFTWARE NON PUB	2,500	2,500	-	0.00%
A 2630.511-06	COMPUTER SUPPLIES - DISTRICT	293,000	253,810	(39,190)	-13.38%
A 2630....COMPUTER ASSISTED INSTRUC		1,080,204	1,045,901	(34,303)	-3.18%
A 26....INSTRUCTIONAL MEDIA		1,740,584	1,608,979	(131,605)	-7.56%
A 2805.165-06-0000	SALARIES: ATTENDANCE CLERKS	-	-	-	#DIV/0!
A 2805....ATTENDANCE-REGULAR SCHOC		-	-	-	#DIV/0!
Guidance					
A 2810.150-01-0110	GUIDANCE COUNSELORS - CHS	747,000	753,500	6,500	0.87%
A 2810.150-02-0110	GUIDANCE COURSELORS - GFMS	313,000	331,500	18,500	5.91%
A 2810.151-01-0110	GUIDANCE COUNSELORS SUMMER - CHS	25,000	12,500	(12,500)	-50.00%
A 2810.151-02-0110	GUIDANCE COUNSELORS SUMMER-GFMS	7,500	3,750	(3,750)	-50.00%
A 2810.165-06-0000	SALARIES: CLERICAL	242,500	260,000	17,500	7.22%
A 2810.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 2810.403-06	MEMBERSHIP/DUES	600	600	-	0.00%
A 2810.430-06	TRAVEL & CONFERENCE	800	800	-	0.00%
A 2810.431-06	EQUIPMENT LEASE - COPIER	-	-	-	#DIV/0!
A 2810.433-06	EQUIPMENT REPAIRS	-	-	-	#DIV/0!
A 2810.501-06	OFFICE SUPPLIES	7,000	7,000	-	0.00%
A 2810.502-06	PERIODICALS	1,000	1,000	-	0.00%
A 2810....GUIDANCE-REGULAR SCHOOL		1,344,400	1,370,650	26,250	1.95%

Health Services

A 2815.157-06-0120	SALARIES: NURSES	623,250	529,600	(93,650)	-15.03%
A 2815.157-06-0009	NURSES SUBS	8,000	8,000	-	0.00%
A 2815.158-06-0120	NURSE-WORKERS COMP	2,500	2,500	-	0.00%
A 2815.159-06-0120	NURSES ASSISTANT	-	-	-	#DIV/0!
A 2815.162-01-0005	NURSES AIDES - CHS	-	-	-	#DIV/0!
A 2815.162-02-0005	NURSES AIDES - GFMS	-	-	-	#DIV/0!
A 2815.162-06-0009	SALARIES: AIDES OT & SUBS	-	-	-	#DIV/0!
A 2815.200-06	EQUIPMENT	-	-	-	#DIV/0!
A 2815.430-06	TRAVEL & CONFERENCE	824	824	-	0.00%
A 2815.437-06	MEDICAL SVS PHYSICALS	40,000	50,000	10,000	25.00%
A 2815.438-06	HEALTH SVS NON-PUBL SCH	225,000	235,000	10,000	4.44%
A 2815.501-06	GENERAL SUPPLIES	12,000	12,000	-	0.00%
A 2815....HEALTH SERVICES-REGULAR SC		911,574	837,924	(73,650)	-8.08%

Psychologists

A 2820.150-06-0110	SCHOOL PSYCHOLOGISTS	670,000	702,500	32,500	4.85%
A 2820....PSYCHOLOGICAL SRVC-REG SC		670,000	702,500	32,500	4.85%

Social Workers

A 2825.150-06-0110	SCHOOL SOCIAL WORKERS	460,000	484,500	24,500	5.33%
A 2825....SOCIAL WORK SRVC-REG SCHO		460,000	484,500	24,500	5.33%

Pupil Personnel Services

A 2830.100-06-0000	SALARIES: DIRECTOR & ASST. DIRECTOR	222,765	303,600	80,835	36.29%
A 2830.150-06-0110	SPEECH THERAPISTS	445,000	490,500	45,500	10.22%
A 2830.150-06-0111	SALARIES: TEACHER OF HEARING IMP.	103,000	109,300	6,300	6.12%
A 2830.157-06-0000	SALARIES: OT & OT ASST.	198,000	285,000	87,000	43.94%
A 2830.165-06-0000	SALARIES:CLERICAL	195,000	199,100	4,100	2.10%
A 2830.165-06-0009	SALARIES: CLERICAL SUBS & OT	2,000	2,000	-	0.00%
A 2830.400-06-0000	CONTRACTUAL, PT,OT, ECT.	105,015	108,165	3,150	3.00%
A 2830.500-06-0000	SUPPLIES AND MATERIALS	1,000	1,000	-	0.00%
A 2830....PUPIL PERSONNEL SRVC-SPEC		1,271,780	1,498,665	226,885	17.84%

Co-Curricular

A 2850.150-01-0110	CO-CURRICULAR SALARIES - CHS	114,500	118,750	4,250	3.71%
A 2850.150-02-0110	CO-CURRICULAR SALARIES - GFMS	65,000	67,500	2,500	3.85%
A 2850.151-01-0110	CHAPERONES - CHS	13,000	13,000	-	0.00%
A 2850.151-02-0110	CHAPERONES - GFMS	12,000	12,000	-	0.00%
A 2850.403-01	DUES/FEES CHS	1,000	1,000	-	0.00%
A 2850.403-02	DUES/FEES GFMS	400	400	-	0.00%
A 2850.407-01	PRINTING CHS	20,000	20,000	-	0.00%
A 2850.407-02	PRINTING GFMS	3,000	3,000	-	0.00%
A 2850.415-01	POLICE COV ACTIVITIES - CHS	3,000	3,000	-	0.00%
A 2850.415-02	POLICE COV ACTIVITIES - GFMS	500	500	-	0.00%
A 2850.425-01	GRADUATION CHS	6,500	8,500	2,000	30.77%
A 2850.426-02	ASSEMBLIES GFMS	500	500	-	0.00%
A 2850.427-02	AWARDS GFMS	200	200	-	0.00%
A 2850.429-01	FIELD TRIPS CHS	-	-	-	#DIV/0!
A 2850.429-02	FIELD TRIPS GFMS	-	-	-	#DIV/0!
A 2850.430-01	TRAVEL & CONFERENCE CHS	-	-	-	#DIV/0!
A 2850.500-02	SUPPLIES GFMS	-	-	-	#DIV/0!
A 2850....CO-CURRICULAR ACTIV-REG SC		239,600	248,350	8,750	3.65%

Interscholastic

A 2855.150-01-0110	INTERSCHOLASTIC SALARIES - CHS	255,000	264,500	9,500	3.73%
A 2855.150-02-0110	INTERSCHOLASTIC SALARIES - GFMS	46,000	47,750	1,750	3.80%
A 2855.151-01-0000	CHAPERONES - CHS	15,000	15,450	450	3.00%
A 2855.152-01-0000	OFFICIALS - CHS	1,200	1,200	-	0.00%
A 2855.153-01-0000	TIMERS - CHS	15,000	15,450	450	3.00%
A 2855.165-06-0000	SALARIES: CLERICAL	53,750	55,600	1,850	3.44%
A 2855.200-01	EQUIPMENT CHS	33,290	6,500	(26,790)	-80.47%

A 2855.403-01	DUES/FEES CHS	58,000	62,000	4,000	6.90%
A 2855.408-01	RECONDITIONING CHS & GFMS	20,000	20,000	-	0.00%
A 2855.415-01	POLICE COVERAGE CHS & GFMS	13,000	13,390	390	3.00%
A 2855.427-01	AWARDS CHS	5,500	6,500	1,000	18.18%
A 2855.430-01	TRAVEL & CONFERENCE CHS	1,000	1,000	-	0.00%
A 2855.430-06	TRAVEL & CONFERENCE ATHLETES	2,400	2,400	-	0.00%
A 2855.433-01	EQUIPMENT REPAIR	3,000	3,000	-	0.00%
A 2855.434-01	ATHLETIC TRAINER	-	-	-	#DIV/0!
A 2855.436-01	MISCELLANEOUS	-	-	-	#DIV/0!
A 2855.437-01	PHYSICIANS SERVICES CHS	16,000	16,480	480	3.00%
A 2855.437-02	PHYSICIANS SERVICES GFMS	5,665	5,835	170	3.00%
A 2855.439-01	OFFICIALS/TIMERS/CHAPERONES	40,000	40,000	-	0.00%
A 2855.490-01	OFFICIALS - BOCES	90,000	90,000	-	0.00%
A 2855.500-01	SUPPLIES - CHS	50,000	50,000	-	0.00%
A 2855.500-02	SUPPLIES - GFMS	510	510	-	0.00%
A 2855.....INTERSCHOL ATHLETICS-REG S		724,315	717,565	(6,750)	-0.93%
A 28....PUPIL SERVICES		5,621,669	5,860,154	238,485	4.24%
A 2.....ADMIN & IMPROVEMENT		56,100,602	57,828,502	1,727,901	3.08%
Transportation					
A 5510.161-07-0001	SUPERVISOR	86,842	95,500	8,658	9.97%
A 5510.162-07-0007	BUS AIDES	356,750	350,000	(6,750)	-1.89%
A 5510.162-07-0008	BUS AIDES OT	2,000	500	(1,500)	-75.00%
A 5510.162-07-0009	BUS AIDES SUBS	30,000	31,500	1,500	5.00%
A 5510.163-07-0000	SUPERVISORS OF DRIVERS & AIDES	52,675	60,000	7,325	13.91%
A 5510.165-07-0002	DISPATCHERS	130,000	90,650	(39,350)	-30.27%
A 5510.165-07-0008	DISPATCHERS OT	6,000	3,500	(2,500)	-41.67%
A 5510.166-07-0007	BUS DRIVERS	2,485,000	2,625,000	140,000	5.63%
A 5510.166-07-0008	BUS DRIVERS OT	60,000	62,000	2,000	3.33%
A 5510.166-07-0009	BUS DRIVERS SUBS	60,000	62,000	2,000	3.33%
A 5510.167-07-0007	VAN GO DRIVERS	-	-	-	#DIV/0!
A 5510.167-07-0009	CUSTODIAL	86,000	58,500	(27,500)	-31.98%
A 5510.200-07	EQUIPMENT - OFFICE	8,000	2,000	(6,000)	-75.00%
A 5510.210-07	BUSES	654,000	496,000	(158,000)	-24.16%
A 5510.400-07	CONTRACTUAL	40,000	33,100	(6,900)	-17.25%
A 5510.402-07	EMPLOYEE PHYSICALS	13,000	16,000	3,000	23.08%
A 5510.405-07	INSURANCE	95,000	100,000	5,000	5.26%
A 5510.406-07	COMPENSATION INSURANCE	-	-	-	#DIV/0!
A 5510.407-07	RADIO LEASING	21,000	23,000	2,000	9.52%
A 5510.431-07	EQUIPMENT RENTAL	-	-	-	#DIV/0!
A 5510.445-07	ELECTRICITY	9,000	9,000	-	0.00%
A 5510.455-07	TELEPHONE	3,000	3,000	-	0.00%
A 5510.490-07	COMPUTERIZED ROUTING - BOCES	-	-	-	#DIV/0!
A 5510.501-07	OFFICE SUPPLIES	4,000	5,000	1,000	25.00%
A 5510.535-07	BUS PARTS/SUPPLIES	270,000	310,000	40,000	14.81%
A 5510.536-07	TIRES/CHAINS/TUBES	60,000	60,000	-	0.00%
A 5510.537-07	DIESEL FUEL	510,000	600,000	90,000	17.65%
A 5510.538-07	GASOLINE	55,000	90,000	35,000	63.64%
A 5510.539-07	OIL LUBE ANTI-FREEZE	13,000	18,000	5,000	38.46%
A 5510....DISTRICT TRANSPORTATION		5,110,267	5,204,250	93,983	1.84%
A 5530.161-08-0001	MECHANICS FOREMAN	73,860	74,300	440	0.60%
A 5530.163-08-0007	MECHANICS	421,000	444,000	23,000	5.46%
A 5530.163-08-0008	MECHANICS OT	8,000	7,500	(500)	-6.25%
A 5530.200-08	EQUIPMENT	40,000	20,000	(20,000)	-50.00%
A 5530.400-08	CONTRACTUAL	13,000	15,000	2,000	15.38%

A 5530.433-08	EQUIPMENT REPAIRS	5,000	5,000	-	0.00%
A 5530.443-08	FUEL OIL	4,000	4,000	-	0.00%
A 5530.445-08	ELECTRICITY	7,500	7,500	-	0.00%
A 5530.447-06	RUBBISH REMOVAL	6,000	6,000	-	0.00%
A 5530.455-08	TELEPHONE	1,500	1,500	-	0.00%
A 5530.521-08	MECHANICS TOOLS	3,600	4,400	800	22.22%
A 5530.525-08	GARAGE TOOLS & SUPPLIES	15,000	15,000	-	0.00%
A 5530.532-08	GLASS & UPHOLSTERY	5,000	5,000	-	0.00%
	A 5530....GARAGE BUILDING	603,460	609,200	5,740	0.95%
	A 55....PUPIL TRANSPORTATION	5,713,727	5,813,450	99,723	1.75%
	A 5....	5,713,727	5,813,450	99,723	1.75%
Community Services					
A 7310.400-06	RESOURCE OFFICER	95,000	101,500	6,500	6.84%
A 7310.401-06	DARE MATERIALS	25,000	25,000	-	0.00%
	A 7310....YOUTH PROGRAM	120,000	126,500	6,500	5.42%
	A 7....COMMUNITY SERVICES	120,000	126,500	6,500	5.42%
Employee Benefits					
A 9010.800-06	EMPLOYEE RETIREMENT SYSTEM	1,125,000	930,000	(195,000)	-17.33%
	A 9010....STATE RETIREMENT	1,125,000	930,000	(195,000)	-17.33%
A 9020.800-06	TEACHER RETIREMENT SYSTEM	3,510,134	3,485,000	(25,134)	-0.72%
	A 9020....TEACHERS' RETIREMENT	3,510,134	3,485,000	(25,134)	-0.72%
A 9030.800-06	SOCIAL SECURITY	4,185,000	4,245,000	60,000	1.43%
	A 9030....SOCIAL SECURITY	4,185,000	4,245,000	60,000	1.43%
A 9040.800-06	WORKMEN'S COMP INS	531,891	529,615	(2,276)	-0.43%
	A 9040....WORKERS' COMPENSATION	531,891	529,615	(2,276)	-0.43%
A 9050.800-06	UNEMPLOYMENT INSURANCE	80,000	110,000	30,000	37.50%
	A 9050....UNEMPLOYMENT INSURANCE	80,000	110,000	30,000	37.50%
A 9055.800-06	DISABILITY INSURANCE	20,000	22,000	2,000	10.00%
	A 9055....DISABILITY INSURANCE	20,000	22,000	2,000	10.00%
A 9060.800-06	MEDICAL INSURANCE	15,780,000	14,820,000	(960,000)	-6.08%
A 9060.802-06	MEDICAL INS - MEDICARE	325,000	460,000	135,000	41.54%
A 9060.804-06	HEALTH INSURANCE DECLINATION - TA	65,000	56,000	(9,000)	-13.85%
	A 9060....HOSPITAL, MEDICAL & DENTAL	16,170,000	15,336,000	(834,000)	-5.16%
A 9070.800-06	UNION WELFARE FUND	1,100,000	1,150,000	50,000	4.55%
	A 9070....UNION WELFARE BENEFITS	1,100,000	1,150,000	50,000	4.55%
A 9080.800-06	EMPLOYER TSA CONTRIBUTION	650,000	425,000	(225,000)	-34.62%
A9080-801-06	FLEX BENEFITS	6,000	10,000	4,000	66.67%
	A 9080....EMPLOYER TSA CONTRIBUTION	656,000	435,000	(221,000)	-33.69%
	A 90....EMPLOYEE BENEFITS	27,378,025	26,242,615	(1,135,410)	-4.15%
Debt Service					
A 9711.605-06	REFINANCED BONDS PRINCIPAL	90,000	95,000	5,000	5.56%
A9711.606-06	2004 BONDS PRINCIPAL	725,000	750,000	25,000	3.45%
A 9711.607-06	CHS CONSTRUCTION ADDITIONS	830,000	860,000	30,000	3.61%
A 9711.705-07	REFINANCED BONDS INTEREST	11,293	8,450	(2,843)	-25.17%
A9711.706-07	2004 BONDS INTEREST	332,938	307,125	(25,813)	-7.75%

A 9711.707-07	CHS CONSTRUCTION ADDITIONS	915,350	882,150	(33,200)	-3.63%
	A 9711.....DEBT SERVICE	2,904,581	2,902,725	(1,856)	-0.06%
A 9786.600-06	BAN - 1998 REPAIRS	-	-	-	#DIV/0!
A 9732.701-06	B A N - TAX CERTIORARI - INTEREST	15,000	15,000	-	0.00%
A 9732.702-06	T A N INTEREST	200,000	-	(200,000)	-100.00%
A 9732.703-06	R A N - INTEREST	-	200,000	200,000	#DIV/0!
A 9732.704-06	BAN PHASE 2 - INTEREST	140,000	140,000	-	0.00%
	A 9732.....BOND ANTICIPATION NOTES	355,000	355,000	-	0.00%
A 9786.600-06	B A N - 1998 REPAIRS	-	-	-	#DIV/0!
A 9786.700-06	B A N - 1998 REPAIRS	-	-	-	#DIV/0!
	A 9786.....	-	-	-	#DIV/0!
	A 97.....Term Bonds	3,259,581	3,257,725	(1,856)	-0.06%
A 9901.900-06	TRANSFER TO FEDERAL FUND	-	-	-	#DIV/0!
A 9950.900-06	TRANSFER TO CAPITAL FUND	100,000	100,000	-	0.00%
	A 99.....INTERFUND TRANSFERS	100,000	100,000	-	0.00%
	A 9.....UNDISTRIBUTED EXPENSE	30,737,606	29,600,340	(1,137,266)	-3.70%
	GRAND TOTALS	102,554,842	104,124,361	1,569,520	1.53%