

Wappingers CSD

REVISED February 11, 2019

Budgeting Appropriation Status Report for

2019-2020 GENERAL FUND APPROPRIATION BUDGET - OFFICES AND SCHOOL LEVEL REQUESTS

Account	Description	2019 - 20 Proposed	2018 - 19 Projected		
		Budget	2018 - 19 Budget	Expenditures	2017 - 18 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	22,100	22,100	18,739	28,343
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	15,500	14,100	13,143
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,050	3,999	3,998	4,526
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,200	2,500	1,850	204
	A1010	43,850	44,099	38,687	46,215
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,841	12,859	13,116	12,607
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	400	450	375	160
A 1040.486-A	DISTRICT CLERK - CONFERENCES	450	450	225	193
A 1040.500-A	DISTRICT CLERK - SUPPLIES	1,400	250	125	0
	A1040	15,091	14,009	13,841	12,960
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,900	4,900	4,725	3,726
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,500	2,500	2,500	2,056
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	17,500	17,500	17,400	15,247
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SOFTWA	44,000	22,797	44,000	42,457
A 1060.500-A	DISTRICT MEETING - SUPPLIES	6,000	6,000	5,650	4,090
	A1060	74,900	53,697	74,275	67,577

A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	219,668	215,361	215,361	218,739
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	59,533	58,366	58,366	58,640
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	3,050	3,000	3,050	3,362
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	15,000	14,000	14,600	13,862
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	12,750	12,750	11,500	6,694
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	600	600	600	420
	A1240	310,601	304,077	303,477	301,716
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	165,220	156,558	160,989	155,125
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	536,352	503,267	524,267	506,421
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	1,500	2,500	985	229
A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	47,409	46,479	46,479	45,578
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	54,650	59,150	52,500	49,572
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	3,330	3,316	3,343	3,220
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	3,000	2,200	2,800	3,312
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPLIE	1,000	0	125	0
	A1310	812,461	773,470	791,488	763,457
A 1320.160-A	AUDITING - SALARY CLASSIFIED	39,751	38,972	32,476	33,212
A 1320.442-A	AUDITING SERVICES	47,500	57,500	47,500	55,000
	A1320	87,251	96,472	79,976	88,212
A 1325.160-A	TREASURER - SALARY CLASSIFIED	15,233	14,934	14,934	10,386
	A1325	15,233	14,934	14,934	10,386
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	30,660	37,900	29,800	27,319
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	800	865	475	389
	A1330	31,460	38,765	30,275	27,709

A 1345.160-A	PURCHASING - SALARY CLASSIFIED	170,665	160,471	165,471	159,536
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	105	200	100	100
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,800	2,000	1,350	1,282
A 1345.486-A	PURCHASING - CONFERENCES	1,000	1,100	716	0
A 1345.490-A	PURCHASING - BOCES SERVICES	2,951	2,951	2,951	2,866
	A1345	176,521	166,722	170,588	163,784
A 1380.415-A	FISCAL AGENT FEES	122,000	122,100	119,500	143,986
	A1380	122,000	122,100	119,500	143,986
A 1420.400-A	LEGAL ADMIN -CONTRACTUAL SERVICES	0	1,000	0	0
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	102,000	102,000	98,500	92,298
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	0	3,500	0	97,500
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	242,000	242,000	238,000	222,603
	A142X	344,000	348,500	336,500	412,401
A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	186,090	168,263	182,500	164,964
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	330,145	323,671	323,671	309,675
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	47,499	34,200	44,035	62,292
A 1430.160-A-0022	PERSONNEL - SALARY CLASSIFIED OVERTIME	0	0	0	497
A 1430.165-A	PERSONNEL - SALARY CLERICAL	15,618	14,869	14,827	15,595
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	14,100	15,500	12,370	10,422
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	600	900	500	330
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	2,950	1,615	2,950	3,571
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	16,895	15,000	16,891	15,095
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	21,500	20,000	19,500	18,819
A 1430.486-A	PERSONNEL - CONFERENCES	1,700	1,700	1,689	2,011

A 1430.490-A	PERSONNEL - BOCES SERVICES	79,904	70,887	78,587	69,245
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	5,100	5,100	4,798	8,967
A 1430.500-A	SUPPLIES	4,500	4,500	8,000	2,947
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,200	1,000	1,150	217
	A1430	727,801	677,205	711,468	684,645
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,900	2,700	4,143	0
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDN	2,900	2,900	1,875	1,075
A 1460.490-A	RECORD MANAGEMENT - BOCES SERVICES	4,800	0	4,800	0
	A1460	10,600	5,600	10,818	1,075
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	7,500	7,500	7,500	8,988
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	7,000	7,000	7,000	5,198
A 1480.490-A	PUBLIC INFORMATION - BOCES SERVICES	0	60,895	35,000	35,000
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	12,000	12,000	12,000	8,224
	A1480	26,500	87,395	61,500	57,410
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	177,961	164,668	167,200	160,995
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	503,660	512,744	512,744	456,013
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	78,000	74,000	92,500	113,189
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	182,000	177,000	171,378	231,655
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	24,000	22,000	29,500	35,288
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	570,209	529,121	506,120	529,625
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	147,355	147,355	147,355	146,112
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	153,187	153,187	153,187	153,587
A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	140,215	131,266	130,200	119,287
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	165,617	141,885	141,885	127,212

A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	521,099	510,688	525,770	514,767
A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	144,048	151,243	141,250	158,069
A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	129,494	136,689	117,887	120,167
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	130,944	138,969	121,169	125,690
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	396,136	393,259	338,259	381,545
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	213,130	227,425	193,330	202,919
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	433,825	402,157	379,152	365,040
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	460,836	457,920	460,513	442,083
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	277,725	292,977	255,889	243,770
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	104,202	133,860	101,250	125,498
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	32,000	35,970	28,210
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	11,000	8,305
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	48,000	48,000	42,500	35,874
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	710,000	710,000	725,000	516,480
A 1620.425-A	OPER PLANT - ELECTRICITY	835,000	805,000	805,400	771,578
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	205,000	205,000	99,500	61,886
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	21,000	7,000	16,775	8,201
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	0	0	0	315
A 1620.431-A	OPER PLANT - SEWER USAGE	283,000	245,000	281,200	209,120
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	55,000	48,000	47,800	47,111
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	6,000	5,301	5,250	3,345
A 1620.490-A	OPER PLANT - BOCES SERVICES	230,200	275,931	299,301	246,873
A 1620.500-Z	OPER PLANT - SUPPLIES	308,500	308,500	352,900	255,654
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	1,000	0
A 1620.506-A	OPER PLANT - UNIFORMS	24,780	24,780	21,380	18,479
A 1620.566-A	OPER PLANT - PAINT	10,000	10,000	1,805	1,303
A1620		7,742,622	7,643,422	7,433,319	6,965,247

A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	56,032	56,032	56,214	57,128
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	140,080	137,333	137,333	140,854
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	186,710	186,710	186,710	186,356
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	120,000	122,000	117,223	130,426
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	60,928	60,928	60,928	60,928
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	393,452	409,858	389,048	389,168
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	941,076	1,061,390	893,422	851,712
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	105,100	96,557	100,212	96,582
A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	0	0	0	42,508
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	192,550	105,506
A 1621.402-A	MAINT PLANT - REPAIRS	10,000	10,000	8,365	8,654
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	40,000	45,000	47,000	26,600
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	800	800	800
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,250	15,250	15,000	16,467
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,300	190,300	189,500	174,986
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	100,000	85,500	93,700	87,750
A 1621.460-A	MAINT PLANT - SOFTWARE	1,700	1,700	1,455	1,410
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	17,900	18,000
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	68,775	62,281
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	35,000	29,000	33,500	62,741
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	170,000	165,000	168,650	168,649
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	12,000	12,000	18,200	33,026
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,500	70,500	64,236	65,775
A 1621.479-A	MAINT PLANT - SPECIAL PROJECTS NYS	100,000	100,000	100,000	86,044
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	4,200	4,164
A 1621.500-A	MAINT PLANT - SUPPLIES	210,000	210,000	198,500	68,068

A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,500	1,089
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	700	700	610	642
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	0	2,200	0	51
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	8,000	7,633
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	100,000	95,000	109,461	108,361
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	90,000	82,387	70,387
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	55,000	69,000	39,525	27,782
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	17,000	17,500	24,897
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	200,000	213,820	201,768	154,216
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	90,000	60,000	78,615	87,418
A 1621.571-A	MAINT PLANT - GASOLINE	30,000	35,000	28,500	28,393
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	12,000	11,350	10,351
	A1621	3,862,401	3,969,351	3,744,637	3,467,802
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	261,134	256,488	258,316	327,197
A 1630.200-A	SECURITY AND SAFETY - EQUIPMENT	0	0	0	60,918
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	35,000	33,700	31,944
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	192,000	180,000	178,000	176,000
A 1630.407-A	SECURITY SERVICE	8,000	10,000	1,000	0
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	23,000	42,000	18,677	14,963
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	18,718	17,355
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	7,000	7,000	5,242	4,102
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	8,000	8,000	5,310	6,520
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	12,000	11,885
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	8,000	15,000	1,000	497
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	5,000	2,981
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	48,000	48,000	47,193	48,250

A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	10,000	10,000	1,000	888
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	6,000	0	0
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,252	2,000	2,252	2,000
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	67,000	67,000	39,511	14,486
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,900	1,950	1,676	1,813
	A1630	729,786	740,938	628,595	721,798
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	148,954	149,926	147,800	160,841
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	1,800	2,000	260	226
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	200	600	189	0
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,400	3,400	3,105	2,909
A 1670.404-A	PRINT AND MAIL - POSTAGE	72,000	85,000	68,250	54,989
A 1670.440-A	PRINT AND MAIL - VEHICLE LEASE	12,000	0	0	0
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,000	9,000	9,000	7,985
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	68,000	67,500	67,500	67,500
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,500	1,500	1,384	2,130
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	380	316
A 1670.571-A	PRINT AND MAIL - GASOLINE	3,200	5,000	2,718	2,164
	A1670	321,054	324,926	300,586	299,060
A 1680.160-A	TSS - SALARY CLASSIFIED	451,127	450,259	449,739	449,154
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	5,000	7,000	2,200	2,281
A 1680.165-A	TSS - SALARY CLERICAL	38,643	34,820	36,138	34,194
A 1680.400-A	TSS - CONTRACTUAL SERVICES	28,000	75,000	90,274	45,644
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	15,000	16,000	12,078	12,124
A 1680.434-A	TSS - HARDWARE MAINTENANCE	50,000	60,000	35,180	39,412
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	85,000	75,000	78,380	82,450

A 1680.440-A	TSS - VEHICLE LEASE	0	0	0	3,876
A 1680.490-A	TSS - BOCES SERVICES	263,833	252,751	252,735	254,773
A 1680.500-A	TSS - SUPPLIES	20,000	25,000	36,959	33,812
A 1680.512-A	TSS - COMPUTER SUPPLIES	15,000	20,000	18,863	18,000
A 1680.570-A	TSS - SPARE PARTS	8,500	8,500	5,009	8,000
	A1680	980,103	1,024,330	1,017,555	983,721
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	81,875	84,723	76,519	81,858
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	545,679	521,677	509,980	504,078
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	30,169	28,439	28,195	27,477
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	18,234	17,264	17,041	16,680
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	66,896	62,772	62,520	60,649
	A1910	742,853	714,875	694,255	690,742
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	275,000	275,000	426,000	128,851
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMI	40,000	40,000	29,200	32,095
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEL	13,000	13,000	6,500	13,199
	A1930	328,000	328,000	461,700	174,144
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	130,000	121,000	104,609
	A1950	130,000	130,000	121,000	104,609
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,229,402	1,170,859	1,170,859	1,151,526
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	426,087	405,797	405,797	402,518
	A198X	1,655,489	1,576,656	1,576,656	1,554,044
	TOTAL GENERAL SUPPORT	19,290,575	19,199,542	18,735,630	17,742,700

A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	176,077	165,005	171,922	165,140
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	775,600	488,991	488,991	460,529
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	164,220	156,558	160,445	154,743
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	271,210	87,241	68,531	3,439
A 2010.158-A-0093	OFFICE INSTRU - SALARY CURR DEV SUMMER	0	0	0	135
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	943,880	922,926	0	917,672
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	57,017	55,900	55,900	70,442
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	287,092	261,195	0	264,759
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	73,000	73,000	73,000	26,245
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	500	500	500	0
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	8,000	6,044
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	30,000	22,500	30,000	29,398
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	7,500	7,500	7,500	2,573
	A2010	2,794,096	2,249,316	1,064,789	2,101,119
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	170,850	162,883	167,346	159,689
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	58,752	64,273	57,600	73,801
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	53,000	48,845	52,281	48,914
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	50,000	42,500	48,950	47,916
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	1,000	4,000	505	3,385
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL S	19,900	19,900	13,500	12,819
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	12,000	12,500	10,500	8,550
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	223,219	259,368	280,418	356,031
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	3,000	3,025	750	1,537
A 2011.500-A-0083	OFFICE OF ADMIN - BUILDING PREPAREDNESS SUPPI	3,000	0	2,924	0
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	60,000	50,000	55,224	56,994
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	8,750	6,000	5,842	6,247
	A2011	663,471	673,294	695,840	775,881

A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,359,092	1,345,746	1,369,904	1,359,337
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	179,620	176,098	154,786	153,644
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	588,333	565,356	265,075	560,169
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,179,254	1,245,239	1,201,817	1,226,238
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	15,000	15,000	15,000	16,200
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	1,025,660	873,158	954,748	957,668
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	1,009,673	983,786	971,736	945,623
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	13,000	11,477	13,094	11,314
A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	0	11,701	12,144	11,997
A 2020.166-M-0009	SUP RG SCH - SALARY CLASSIFIED PT-SEC JJ	12,690	0	0	0
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	1,000	500	150	144
A 2020.400-E	SUP RG SCH - CONTRACTUAL SERVICES - VA	0	0	0	0
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	531	531	1,055	0
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES - VAN	6,500	1,508	1,416	1,503
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	100	100	0	0
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	2,300	2,300	530	524
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	300	300	0	0
A 2020.400-Z	SUP RG SCH - CONTRACTUAL WAA MENTORING	0	0	0	7,650
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	996	996	975	997
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	1,582	1,582	1,582	1,293
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	900	900	900	80
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	700	700	263	427
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	2,300	2,300	2,213	2,394
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,500	1,500	1,350	812
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	750	700	699	699
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	500	200	200	62
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	10,000	4,113	4,484	2,350

A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	250	250	250	469
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	1,000	1,000	863	1,050
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,842	1,842	1,918	2,420
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,500	1,200	1,500	1,196
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	600	450	435	263
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	3,500	3,500	3,500	3,041
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	3,000	5,000	125	139
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	32,000	35,000	17,500	16,874
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	0	2,000	0	0
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	400	300	24	148
	A2020	5,456,373	5,296,332	5,000,236	5,286,724
A 2060.151-A-0093	PLANNING/EVALUATION - CURRICULUM WRITING -	75,000	75,000	75,000	61,590
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	17,912	20,541	17,561	20,313
	A2060	92,912	95,541	92,561	81,903
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,500	2,500	1,725	3,622
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	2,500	2,500	2,500	0
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	228,340	244,926	235,054	182,506
	A2070	233,340	249,926	239,279	186,128
A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	10,500	9,000	10,508	13,784
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	3,538,559	2,939,976	2,896,370	2,865,074
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	9,282,162	9,368,566	9,514,721	9,114,107
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL K-12 - MENTORS	13,500	13,500	12,700	13,095
A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	120,000	120,000	0	0

A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	475,000	475,000	472,892	483,191
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PROCT	320,000	350,000	289,692	288,407
A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	111,521	110,814	0	0
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	40,000	37,091	52,578	50,914
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	9,681,350	9,229,389	9,061,794	8,988,222
A 2110.130-A-0010	INSTRUCTION TEACH - SALARY INHOUSE SUSPEN	409,877	396,964	400,320	393,499
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	996,961	701,114	694,069	737,697
A 2110.132-J	INSTRUCTION TEACHING - PROJECT ACHIEVE	4,000	0	0	0
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,191,841	1,179,381	1,119,270	1,027,157
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	57,360	50,000	49,500	48,025
A 2110.400-A-0008	INSTRUCTION TEACH- K-6 ELEM CONTRACTUAL	91,400	0	0	0
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	2,500	2,500	250	0
A 2110.400-B	INSTRUCTION TEACH- CONTRACTUAL SVCS- EVANS	0	0	792	1,508
A 2110.400-C	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISHKI	0	0	2,640	1,589
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PI	1,894	1,894	1,894	-3,299
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	1,500	1,500	8,466	10,516
A 2110.400-G	INSTRUCTION TEACH- CONTRACTUAL SVCS- BRINC	0	0	0	2,100
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK G	0	0	2,650	2,915
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe l	3,001	3,001	3,900	8,679
A 2110.400-J	INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN V	0	0	0	10,652
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYH	4,900	4,900	4,900	0
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	500	500	0	1,928
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,500	1,500	3,300	1,407
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- Myers	0	0	300	7,397
A 2110.400-O	INSTRUCTION TEACH- CONTRACTUAL SVCS- KINRY	0	0	0	6,197
A 2110.400-Z	INSTRUCTION TEACH- CONTRACTUAL SERVICES	5,000	5,000	7,000	0
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	5,000	3,174

A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	50,000	50,000	23,001	53,084
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	62,000	65,000	57,000	53,676
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	45,000	36,991
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	2,127,970	1,837,550	2,119,570	2,159,407
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	12,000	12,000	0	38,004
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	5,000	5,000	1,976	54
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,800	1,200	988	1,299
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	2,500	2,500	2,500	2,123
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,858	2,858	2,858	1,350
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	2,100	2,123	0	0
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,950	2,950	2,960	2,621
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,500	3,500	3,351	3,268
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	3,000	2,500	2,500	2,249
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	4,850	2,828	2,828	2,764
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	6,100	3,000	135	41
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,985	2,985	2,985	8,114
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	9,798	9,798	9,835	9,234
A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	3,000	3,000	1,486	2,288
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	8,000	7,600	8,000	8,971
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,578	1,785	406	483
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	99,099	138,674	138,674	110,445
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	1,167	1,167	1,167	2,079
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	1,495	1,495	1,435	890
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	2,011	2,011	2,011	200
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	1,071	1,071	2,427	4,642
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	5,698	5,698	3,244	4,841
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	2,700	2,700	3,349	2,535

A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OG	1,979	1,479	1,478	1,465
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SR	2,062	2,062	2,062	2,545
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS -VAN WYC	11,500	3,200	510	1,620
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GH	2,879	2,879	2,879	2,906
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJ	2,000	2,000	1,931	1,855
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ	6,608	6,608	2,759	2,997
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MC	3,400	3,400	3,400	3,340
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KR	871	871	40	1,749
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT :	8,000	0	23,000	7,383
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT :	12,825	0	4,831	14,593
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	55,000	57,581	47,000	46,533
A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	200	200	200	200
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	500	300	299	147
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	150	150	94	0
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	200	200	189	200
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	100,000	100,000	99,800	94,111
A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	0	15,000	0	10,578
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,165,354	1,279,387	0	1,260,111
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,548,466	1,397,993	0	1,360,864
A 2112.201-Z	INSTRUCTION TEACH(ART) - REPLACEMENT EQUIP	10,000	10,090	10,090	0
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,800	1,600	1,600	111
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	4,000	3,600	3,600	1,754
A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	7,200	6,900	6,900	7,476
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	550	550	550	298
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	75,000	75,000	75,000	70,887
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	750	500	500	231

A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	1,000	200	200	119
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	896,564	890,583	0	866,808
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	25,400	18,911	18,911	22,843
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	11,218	9,480	9,480	2,630
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,695,983	4,614,020	0	4,529,814
A 2115.400-Z	INSTRUCTION TEACH(ENGLISH)-CONTRACTUAL	4,000	4,000	4,000	0
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	80,085	41,985	41,985	29,477
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	9,950	6,900	6,900	4,847
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,986,573	2,759,535	2,900,491	2,849,910
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,700	2,500	2,500	2,792
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	1,500		1,081	869
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	800	300	1,415	721
A 2117.120-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6	371,056	362,929	363,003	334,143
A 2117.122-A-0093	INSTRUCT TEACH(ENL)-SALARY TEACH-SUMMER	0	0	0	148
A 2117.130-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	405,539	323,563	382,319	369,246
A 2117.131-A	INSTRUCT TEACH(ENL)- TEACHING ASSISTANT	0	0	0	212
A 2117.510-Z	INSTRUCT TEACH(ENL)-TEACHING SUPPLIES	2,600	0	2,600	718
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,662,055	1,646,404	1,663,640	1,606,225
A 2118.130-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH 7-12	2,050,157	1,861,291	1,935,498	1,861,305
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	63,720	8,525	8,525	7,145
A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	22,285	10,000	6,500	7,366
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	10,000	10,000	9,502	1,108
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	700	700	450	450
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	640	640	518	819
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	14,000	13,000	12,680	12,740
A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	16,074	16,074	16,165	16,862
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	652,001	716,370	690,432	674,517

A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	1,000	1,000	1,000	994
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	5,315	5,315	4,793	3,229
A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	34,878	30,000	27,760	13,431
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,253,116	1,198,449	1,219,736	1,174,902
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	4,000	3,150	1,865	1,709
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	69,500	67,500	69,971	60,049
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,519,178	4,425,600	4,393,293	4,365,741
A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	3,200	2,700	2,700	2,221
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	30,587	29,755	29,755	35,676
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,565,454	1,485,086	1,633,080	1,441,971
A 2122.122-A-0094	INSTRUCT TEACH(MUSIC)-SAL TRAVELNG TEACH	0	0	0	3,160
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,474,924	1,442,003	1,351,135	1,392,515
A 2122.201-A	INSTRUCT TEACH(MUSIC)- REPLACEMENT EQUIP	108,074	0	0	0
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	2,400	2,400	2,400	1,942
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	2,000	800	1,090	623
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	6,000	5,000	5,000	4,349
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	8,500	8,500	8,500	7,235
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,500	2,500	2,500	2,470
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	1,200	950	950	884
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	30,000	28,989	28,989	52,407
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,350	1,350	1,350	719
A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	7,000	7,000	7,000	4,555
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,500	7,500	7,500	6,114
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	4,000	2,500	2,500	2,395
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	1,300	850	850	1,529
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,721,549	5,494,313	5,523,731	5,372,508
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	50,000	50,000	50,000	14,720

A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	77,157	75,000	75,000	63,015
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,692,208	4,474,732	4,534,465	4,369,137
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	13,000	1,000	1,000	612
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,200	1,200	507	517
A 2125.507-Z	INSTRUCT TEACH(SS)-MAPS & GLOBES	3,850	0	0	0
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	8,000	8,900	4,948	7,301
A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	1,584,796	2,616,957	2,636,305	2,534,043
A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	87,005	66,348	66,348	103,515
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	5,188	3,636	3,636	5,321
	A21XX	67,234,879	65,063,025	57,122,356	63,738,883
A 2194.480-A-0003	TEXTBOOKS MUSIC	5,500	0	5,500	5,018
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	241,286	0	0	267,680
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	6,380	0	0	1,408
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	41,300	0	0	2,188
A 2194.480-A-0065	TEXTBOOKS - SCIENCE	72,881	0	0	14,620
A 2194.480-A-0066	TEXTBOOKS - K-6 MATH	125,662	0	0	165,601
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	10,000	0	4,714	1,882
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	27,900	0	0	14,643
A 2194.480-A-0069	TEXTBOOKS - TSS - SFTWRE LIC (MICROSOFT)	33,800	33,800	33,800	33,800
A 2194.480-A-0070	TEXTBOOKS - 7-12 MATH	76,599	0	0	160,265
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	3,500	0	0	448
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	336,000	281,061	336,000	0
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	320,000	250,000	320,000	0
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	95,000	100,000	90,019	84,036
	A2194	1,395,808	664,861	790,033	751,590

A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	7,669,053	5,252,966	5,123,360	5,132,090
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	8,500	8,808	7,006	3,870
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	252,000	245,994	245,994	237,795
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	7,055,718	6,822,074	7,089,630	6,777,847
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,864,840	4,557,826	4,352,780	4,290,591
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	200,000	200,000	211,730	185,904
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	520	520	2,447	505
A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	1,099,200	976,395	970,299	949,857
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	2,167	2,167	38	2,104
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	59,140	56,336	58,100	55,798
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	233,970	180,736	161,371	168,748
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	132,842	11,458	0	194
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	65,000	60,000	129,176	89,757
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	365,000	365,000	436,558	368,242
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	65,000	65,000	83,965	111,303
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	25,000	25,000	0	0
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	5,700,000	5,700,000	4,831,549	5,312,293
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	240,000	240,000	65,000	68,515
A 2250.478-Z	SPECIAL ED - EVALUATIONS	75,000	65,000	72,902	91,858
A 2250.490-A	SPECIAL ED - BOCES SERVICES	8,292,367	6,028,837	7,720,463	6,134,944
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	800	800	510	207
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,800	2,800	2,741	6,849
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,500	7,500	7,920	13,460
A 2250.500-Z	SUPPLIES	1,000	1,000	1,520	5,229
A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	1,000	1,000	880	0
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,200	3,200	2,805	0
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	3,000	3,000	2,109	20
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,200	1,200	880	0
A2250		36,425,817	30,884,616	31,581,733	30,007,979

A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,230,500	1,155,000	1,155,000	1,184,500
	A2280	1,230,500	1,155,000	1,155,000	1,184,500
A 2330.122-Z	DRIVERS ED - SALARY TEACHING	0	0	10,224	8,136
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	400	850	134,880	110,651
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,275	21,275	18,750	18,750
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	750	750	1,752	724
A 2332.122-A	CONTINUING ED -SALARY TEACHING	52,000	52,000	77,414	83,563
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	9,730	9,263	10,190	9,720
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,407	1,407	0	0
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,175	35,175	110,082	97,886
A 2332.500-A	CONTINUING ED -SUPPLIES	2,000	2,000	9,689	7,935
	A233X	122,737	122,720	362,757	329,229
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	70,500	70,500	29,915	52,579
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	625	625	0	120
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	0	7,257	0	0
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	8,750	8,750	8,584	8,645
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,475	3,475	289	596
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	500	0	0
	A2333	83,850	91,107	38,788	61,940
A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	827,838	349,538	393,286	334,315
A 2335.131-A-0028	ALTERNATIVE EDUC - SALARY TEACHING ASST	33,026	0	0	0
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	106,348	104,263	104,263	102,219
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	74,935	36,015	36,015	34,629
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	54,652	50,923	52,818	51,799

A 2335.160-A-0028	INSTRUCTION TEACHING - SAL MON OV	13,761	0	0	0
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	4,500	4,500	1,645	6,270
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	1,310	1,310	337	1,897
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - OV	500	500	736	2,525
	A2335	1,116,870	547,049	589,100	533,655
A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	1,006,194	971,992	986,885	957,324
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	383,776	360,086	370,437	339,567
A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	195,218	182,037	188,766	183,259
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	183,679	186,113	178,407	188,862
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	13,300	13,000	10,269	11,881
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	82,000	82,000	65,593	80,275
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	8,000	968	2,218
A 2610.500-B	SUPPLIES EVANS	200	200	247	242
A 2610.500-C	SUPPLIES FISHKILL	200	200	0	57
A 2610.500-D	SUPPLIES F PLAINS	200	200	200	200
A 2610.500-E	SUPPLIES VASSAR RD	200	200	200	200
A 2610.500-F	SUPPLIES RCK	250	250	235	250
A 2610.500-G	SUPPLIES BRINCKERHOFF	200	200	184	186
A 2610.500-H	SUPPLIES OAK GROVE	200	200	200	200
A 2610.500-I	SUPPLIES SHEAFE ROAD	200	200	200	200
A 2610.500-J	SUPPLIES VAN WYCK	250	250	212	234
A 2610.500-K	SUPPLIES GAYHEAD	250	250	249	250
A 2610.500-L	SUPPLIES WJHS	250	250	119	250
A 2610.500-M	SUPPLIES JOHN JAY	250	250	247	250
A 2610.500-N	SUPPLIES MYERS CORNERS	250	250	199	200
A 2610.500-O	SUPPLIES KINRY ROAD	200	200	200	193

A 2610.500-Z	SUPPLIES	5,375	5,220	4,889	5,102
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	200	200	200	196
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	200	200	0	0
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	200	200	0	200
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	200	200	180	198
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	200	184	101
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	200	200	197	197
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	200	200	0	200
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	200	200	200	196
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	250	250	165	246
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	250	250	0	246
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	250	250	18	250
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	250	250	20	250
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	250	250	159	250
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	200	200	186	199
A 2610.505-Z	AUDIO VISUAL SUPPLIES	5,600	5,500	4,800	5,331
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	4,500	4,500	2,840	3,232
A 2610.571-A	GASOLINE	0	0	0	105
A 2610.594-Z	OTHER PRINT MATERIAL	1,500	1,500	425	1,458
A 2610.596-Z	REFERENCE BOOKS	450	450	0	0
A 2610.597-B	LIBRARY BOOKS EVANS	450	450	450	381
A 2610.597-C	LIBRARY BOOKS FISHKILL	575	575	0	411
A 2610.597-D	LIBRARY BOOKS F PLAINS	750	750	749	505
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	400	400	400	365
A 2610.597-F	LIBRARY BOOKS RCK	2,500	2,150	2,098	2,024
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	800	800	800	846
A 2610.597-H	LIBRARY BOOKS OAK GROVE	550	550	0	491

A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	725	725	721	553
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,175	1,175	1,200	1,061
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,100	1,100	1,207	836
A 2610.597-L	LIBRARY BOOKS WJHS	1,025	1,025	1,025	1,023
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,400	2,400	2,352	2,267
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	950	950	905	1,250
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	375	375	349	315
	A2610	1,909,517	1,839,973	1,830,736	1,796,579
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	0	306,676	290,660	307,818
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	285,358	155,047	160,480	150,487
A 2630.129-J	COMPUTER ASSIST INS - INTGRTN TEACH VW	68,479	0	0	0
A 2630.129-L	COMPUTER ASSIST INS - INTGRTN TEACH WJ	99,265	0	0	0
A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	230,568	215,238	124,892	209,916
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	128,254	124,318	125,771	123,139
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	143,000	125,771	142,648
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,955	15,955	2,665	3,064
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - NAVIANCE DW	43,000	42,000	39,970	40,976
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	210,000	220,000	230,411	190,051
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	34,300	34,300	5,179	6,258
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	362,568	390,595	376,946	349,672
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	20,000	25,000	5,938	19,677
	A2630	1,640,747	1,672,129	1,488,683	1,543,706
A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,309,195	2,142,968	2,205,798	2,303,065
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	114,891	114,891	124,452	111,544
A 2810.165-A	GUIDANCE - SALARY CLERICAL	166,867	151,929	159,424	152,012
	A2810	2,590,953	2,409,788	2,489,674	2,566,622

A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	129,051	143,255	144,409	141,586
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	71,504	65,610	68,066	65,496
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	47,808	47,124	45,959	48,068
A 2815.169-A-0006	HEALTH SERVICES- NURSE	0	65,633	70,536	86,253
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	400,573	457,370	541,451	611,024
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	361,867	270,041	280,830	279,969
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	12,933	12,933	1,008	688
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	85,000	93,000	74,982	81,591
A 2815.401-A	HEALTH SERVICES CONTRACTS	450,000	450,000	450,000	475,658
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	85,333	76,000	83,333	74,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	6,500	269	365
A 2815.500-A	HEALTH SERVICES- SUPPLIES	16,900	16,900	16,950	20,505
	A2815	1,667,469	1,704,366	1,777,793	1,885,201
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	791,830	749,075	763,802	728,716
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,500	1,500	930	862
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	5,000	5,000	4,618	4,191
	A2816	798,330	755,575	769,350	733,769
A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,895,709	1,782,458	1,820,268	1,764,946
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	4,615	4,615	4,023	4,481
	A2817	1,900,324	1,787,073	1,824,291	1,769,427
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,678,451	1,622,201	1,627,783	1,621,097
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	37,333	37,333	38,846	36,246
	A2820	1,715,784	1,659,534	1,666,629	1,657,343

A 2825.156-A	SALARY SOCIAL WORKER	1,189,968	1,047,266	1,062,235	1,049,948
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	7,111	7,111	6,546	6,903
	A2825	1,197,079	1,054,377	1,068,781	1,056,852
A 2830.473-A	PUPIL SERVICES - CHARTER SCHOOLS	12,663	19,000	12,269	11,637
	A2830	12,663	19,000	12,269	11,637
A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	78,000	61,800	72,921	67,979
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	194,785	179,377	190,789	178,092
A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,000	12,000	15,200	15,462
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	124,720	123,430	118,000	117,831
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	56,000	54,089	54,102	54,685
	A2850	465,505	430,696	451,012	434,049
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	441,424	436,305	433,102	431,250
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	355,865	38,000	38,000	22,797
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	50,500	45,000	21,504	25,478
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINER	100,000	50,000	50,000	50,000
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	28,500	18,225	10,700	17,173
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	20,000	20,000	10,500	10,574
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	6,253	1,079	2,434
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	46,800	45,500	45,800	26,217
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	251,900	203,988	247,677	198,047
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,000	89,000	78,950	58,898
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	84,578	84,576	65,373	68,267
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	11,000	10,500	9,911	7,650

A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	42,000	30,000	23,859	20,642
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	450	608
	A2855	1,528,620	1,078,147	1,036,905	940,034
	TOTAL INSTRUCTION	132,277,643	121,503,446	113,148,594	119,434,750
	TOTAL GENERAL SUPPORT & INSTRUCTION	151,568,219	140,702,988	131,884,224	137,177,450