

Wappingers CSD

Budgeting Appropriation Status Report for
2017-2018 GENERAL FUND APPROPRIATION BUDGET - OFFICES AND SCHOOLS REQUESTS

Account	Description	2017 - 18 Proposed		2016 - 17 Projected	
		Budget	2016 - 17 Budget	Expenditures	2015 - 16 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	18,000	5,700	18,208	18,901
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	15,500	13,828	12,953
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,000	2,600	3,668	2,710
A 1010.490-A	BOARD OF EDUCATION - BOCES SERVICES (BUDGET VOTE S	18,035	17,510	21,489	20,137
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,500	5,650	5,421	1,675
	A1010	58,035	46,960	62,614	56,376
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,607	12,240	12,360	11,876
A 1040.400-A	DISTRICT CLERK - CONTRACTUAL SERVICES	300	450	-	456
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	350	200	206	299
A 1040.486-A	DISTRICT CLERK - CONFERENCES	250	250	72	325
A 1040.500-A	DISTRICT CLERK - SUPPLIES	250	250	64	222
	A1040	13,757	13,390	12,701	13,177
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,800	4,900	4,200	3,850
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,500	2,500	2,200	2,438
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	15,500	16,000	15,500	14,620
A 1060.500-A	DISTRICT MEETING - SUPPLIES	6,000	7,000	4,000	4,813
	A1060	28,800	30,400	25,900	25,721
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	211,140	207,880	207,000	203,800
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	57,222	57,503	56,100	67,637
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	3,000	1,800	3,145	2,990
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	13,500	13,500	13,450	13,321
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	5,000	12,750	2,028	400
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	600	600	216	614
	A1240	290,462	294,033	281,939	288,762

A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	143,367	140,556	140,556	107,369
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	492,115	525,463	447,516	536,934
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	5,000	3,500	4,974	12,956
A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	45,028	65,000	71,263	65,988
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	52,500	53,900	46,316	44,343
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	6,453	6,265	3,170	3,170
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	1,200	1,200	1,220	3,608
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPLIES	3,200	3,200	3,200	-
	A1310	748,863	799,084	718,215	774,368
A 1320.160-A	AUDITING - SALARY CLASSIFIED	38,208	35,114	37,459	35,506
A 1320.442-A	AUDITING SERVICES	57,500	57,500	57,500	51,400
	A1320	95,708	92,614	94,959	86,906
A 1325.160-A	TREASURER - SALARY CLASSIFIED	14,641	14,354	14,354	14,093
	A1325	14,641	14,354	14,354	14,093
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	34,500	34,200	32,392	30,262
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	775	775	752	471
	A1330	35,275	34,975	33,144	30,732
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	156,063	169,153	153,145	186,107
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	200	200	100	179
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	1,800	1,450	1,450	1,470
A 1345.486-A	PURCHASING - CONFERENCES	1,150	1,150	575	583
A 1345.490-A	PURCHASING - BOCES SERVICES	2,835	2,752	3,967	2,673
	A1345	162,048	174,705	159,237	191,011
A 1380.415-A	FISCAL AGENT FEES	68,000	48,000	79,425	16,125
	A1380	68,000	48,000	79,425	16,125
A 1420.400-A	LEGAL ADMIN - CONTRACTUAL SERVICES	2,000	2,000	800	-
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	98,000	98,000	85,669	64,416
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	3,500	3,500	3,200	-
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	225,000	225,000	197,434	147,219
	A14XX	328,500	328,500	287,103	211,635

A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	164,964	159,689	161,729	156,558
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	310,003	303,502	305,122	285,378
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	30,000	30,000	55,200	56,215
A 1430.160-A-0022	PERSONNEL - SALARY CLASSIFIED OVERTIME	-	-	-	1,287
A 1430.165-A	PERSONNEL - SALARY CLERICAL	14,832	14,869	14,420	15,908
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	22,500	12,000	10,200	751
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	900	950	350	890
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	850	750	750	1,204
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	15,000	15,000	15,000	15,000
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	20,000	18,500	19,275	20,925
A 1430.486-A	PERSONNEL - CONFERENCES	1,600	1,600	1,450	2,089
A 1430.490-A	PERSONNEL - BOCES SERVICES	68,105	66,121	67,972	65,917
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	5,800	5,800	4,800	3,655
A 1430.500-A	SUPPLIES	4,500	1,100	4,200	2,149
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,000	700	1,077	290
	A1430	660,054	630,581	661,545	628,215
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,700	2,700	2,500	-
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDING	2,900	2,910	2,900	1,520
	A1460	5,600	5,610	5,400	1,520
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	1,750	1,500	1,600	4,700
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	7,200	6,950	6,960	4,642
A 1480.490-A	PUBLIC INFORMATION - BOCES SERVICES	35,000	-	-	-
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	8,900	8,500	8,250	-
	A1480	52,850	16,950	16,810	9,342
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	151,801	149,887	144,418	146,947
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	502,600	389,878	505,749	403,587
A 1620.164-A-0008	OPER PLANT - SAL CLASSIFIED OT ELEMENTAR	70,000	70,000	69,303	72,206
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	162,000	162,000	158,841	170,546
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIME	13,000	13,000	17,094	12,614
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	554,579	451,597	538,559	425,625
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	145,768	141,957	142,902	133,454
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	153,187	150,185	150,384	147,757

A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	88,334	143,863	86,001	141,652
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	145,991	142,396	142,216	134,247
A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	530,183	515,977	515,977	505,705
A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	151,243	147,326	147,326	144,461
A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	144,796	115,836	141,223	135,951
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	138,705	109,864	135,252	128,420
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	391,845	392,549	380,089	365,816
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	225,928	169,332	175,809	197,827
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	400,738	399,367	380,264	382,397
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	455,976	451,254	435,751	427,406
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	287,858	225,906	242,749	244,055
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	147,935	199,657	142,983	154,655
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	36,600	35,843	21,644	18,182
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	4,843	14,566
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	60,000	60,000	57,000	18,840
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	743,000	743,000	699,741	480,220
A 1620.425-A	OPER PLANT - ELECTRICITY	795,000	732,000	666,000	795,195
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	115,000	102,500	94,275	91,202
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	6,000	4,100	6,000	4,661
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	7,500	7,500	7,500	86,333
A 1620.431-A	OPER PLANT - SEWER USAGE	236,830	168,830	201,502	144,117
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	47,929	47,929	47,929	34,054
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	4,500	4,500	1,650	790
A 1620.490-A	OPER PLANT - BOCES SERVICES	237,554	230,635	214,200	248,842
A 1620.500-Z	OPER PLANT - SUPPLIES	303,500	303,500	291,540	251,639
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	1,100	1,002
A 1620.506-A	OPER PLANT - UNIFORMS	25,000	25,000	20,000	11,298
A 1620.566-A	OPER PLANT - PAINT	10,000	8,000	3,326	8,228
	A1620	7,511,377	7,035,668	6,991,139	6,684,496
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	55,483	53,856	54,395	52,528
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	134,640	126,750	132,000	124,264
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	186,356	182,328	182,718	177,154
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	110,000	110,000	115,922	141,774
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	61,900	90,686	60,686	74,886

A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	409,858	401,820	401,813	391,835
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	944,045	831,804	908,665	763,537
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	94,457	92,816	93,842	89,955
A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	27,100	26,000	24,276	50,276
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	112,091	136,130
A 1621.400-A-0083	MAINT PLANT - MEMBERSHIPS	100	100	100	
A 1621.402-A	MAINT PLANT - REPAIRS	10,000	10,000	11,021	17,724
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	40,000	40,000	37,000	82,520
A 1621.408-P	MAINT PLANT - FACILITIES LEASE	-	395,100	-	410,110
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	800	700	650
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,000	15,000	8,000	5,855
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,315	190,315	184,786	173,489
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	85,500	85,500	45,907	51,201
A 1621.460-A	MAINT PLANT - SOFTWARE	2,000	2,000	1,410	1,390
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	194	14,110
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	104,158	38,605
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	29,000	29,000	26,967	26,939
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	155,000	138,000	146,400	150,704
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	14,800	14,800	10,000	8,680
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,525	70,525	67,913	59,726
A 1621.479-A	MAINT PLANT - SPECIAL PROJECTS NYS	100,000	100,000	100,000	-
A 1621.484-A	MAINT PLANT - STAFF DEVELOPMENT	5,500	5,500	2,352	1,053
A 1621.500-A	MAINT PLANT - SUPPLIES	200,000	252,000	169,632	117,121
A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,200	4,993
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	700	600	454	571
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	2,200	2,200	1,000	844
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	8,000	4,604
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	95,000	85,000	85,816	84,170
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	90,000	83,314	53,493
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	68,000	68,000	71,690	66,276
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	17,000	14,000	12,504
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	190,000	190,000	177,239	118,746
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	60,000	53,000	54,854	58,099
A 1621.571-A	MAINT PLANT - GASOLINE	35,000	58,000	24,508	22,849
A 1621.576-A	MAINT PLANT - DIESEL FUEL	15,000	15,000	12,669	5,000
A1621		3,818,552	4,146,772	3,539,693	3,594,363

A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	234,488	272,673	250,956	274,781
A 1630.200-A	SECURITY AND SAFETY - EQUIPMENT	26,000	253,000	134,027	80,799
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	35,000	35,520	25,318
A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	235,500	172,000	231,800	70,000
A 1630.407-A	SECURITY SERVICE	10,000	15,000	2,200	
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	37,000	37,000	25,860	20,725
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	17,425	17,904
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	9,000	9,000	4,752	4,762
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	10,000	15,000	2,000	3,829
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	21,300	17,341
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	-	-	50,000	-
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	5,000	3,916
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	47,500	47,500	47,500	43,867
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	10,000	6,000	8,759	8,267
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	5,200	5,250	-
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,000	2,000	2,000	2,000
A 1630.484-A	SEC AND SAFETY - STAFF DEVELOPMENT	-	-	-	3,060
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	41,000	41,000	37,697	9,256
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,950	1,750	1,750	841
	A1630	757,938	964,623	883,796	586,666

A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	148,954	146,034	146,861	145,833
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	3,000	3,000	1,664	1,254
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	800	800	692	688
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,400	3,400	3,400	3,036
A 1670.404-A	PRINT AND MAIL - POSTAGE	100,000	100,000	98,957	75,913
A 1670.440-A	PRINT AND MAIL - VEHICLE LEASE	4,000	4,000	3,852	4,236
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	8,800	8,800	8,711	9,300
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	67,980	66,000	67,500	66,000
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,500	1,500	1,256	2,255
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	598	308
A 1670.571-A	PRINT AND MAIL - GASOLINE	5,500	5,500	2,765	2,856
	A1670	344,934	340,034	336,256	311,677

A 1680.160-A	TSS - SALARY CLASSIFIED	446,371	437,455	437,421	426,569
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	7,500	7,500	4,450	1,885
A 1680.165-A	TSS - SALARY CLERICAL	33,996	30,939	31,993	9,505
A 1680.200-A	TSS - EQUIPMENT	-	-	28,495	-
A 1680.400-A	TSS - CONTRACTUAL SERVICES	22,000	42,000	40,174	19,304
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	16,000	16,000	18,126	43,441
A 1680.434-A	TSS - HARDWARE MAINTENANCE	60,000	60,000	59,630	50,000
A 1680.435-A	TSS - SOFTWARE MAINTENANCE	75,000	45,000	45,000	35,000
A 1680.440-A	TSS - VEHICLE LEASE	-	3,877	3,876	3,876
A 1680.460-A	TSS - SOFTWARE	-	-	-	745
A 1680.490-A	TSS - BOCES SERVICES	213,056	206,850	256,382	254,888
A 1680.500-A	TSS - SUPPLIES	25,000	18,000	21,787	19,672
A 1680.512-A	TSS - COMPUTER SUPPLIES	18,000	13,000	14,689	37,995
A 1680.570-A	TSS - SPARE PARTS	8,000	8,000	2,558	-
	A1680	924,923	888,621	964,582	902,881
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	81,464	76,986	79,091	75,529
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	511,413	506,858	496,577	496,919
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	28,019	27,869	27,203	27,323
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	17,180	18,953	16,680	18,581
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	61,779	63,477	59,998	62,232
	A1910	699,855	694,143	679,549	680,584
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	122,500	117,000	130,555	215,451
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SETTLE	60,000	60,000	62,808	120,335
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDICAL	10,000	10,000	7,261	4,598
A 1950.400-A	ASSESSMENT - SCHOOL TAXES DISTRICT OFFICE	-	-	59,403	-
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	159,500	157,000	148,500	109,288
	A1930	352,000	344,000	408,527	449,672
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,178,189	1,143,873	1,159,694	1,110,556
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	430,601	418,059	414,888	405,883
	A1980	1,608,790	1,561,932	1,574,582	1,516,439
	TOTAL GENERAL SUPPORT	18,580,961	18,505,949	17,831,469	17,074,761

A 2010.150-A-0013	OFFICE INSTRUCTION - AST SUPT FOR INSTR	161,769	156,558	158,598	148,184
A 2010.150-A-0084	OFFICE INSTRUCTION - SALARY ASST COORD	540,607	527,876	501,481	444,026
A 2010.150-A-0092	OFFICE INSTRU - DIR SPEC ED & RELAT SVC	140,888	138,125	138,125	125,537
A 2010.159-A	OFFICE INSTRU - SALARY PROGRAM COORDINAT	786,193	879,301	786,169	825,506
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	63,727	62,824	67,747	63,594
A 2010.160-A-0016	OFFICE INSTRU - DIRECTOR OF TECHNOLOGY	-	-	-	2,645
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	254,462	249,360	250,618	231,341
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	56,480	11,200	12,976	7,049
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	500	1,220	-	-
A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	4,098	4,364
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	22,500	11,500	23,578	22,152
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	7,500	7,500	9,213	4,639
	A2010	2,042,626	2,053,464	1,952,603	1,879,037
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	159,689	156,558	156,558	153,660
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	63,056	62,155	62,155	60,338
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	47,655	46,491	48,567	44,808
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	60,000	60,000	38,645	32,350
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	4,500	5,000	3,644	2,795
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SERVICES	19,850	19,850	19,850	-
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	15,000	15,000	14,750	7,675
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	239,508	-	232,532	123,582
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	3,500	1,000	18,361	1,390
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	54,450	84,215	99,484	67,704
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	8,820	10,458	6,903	-
	A2011	676,028	460,727	701,451	494,301
A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,319,319	1,280,892	1,302,356	1,294,015
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	167,255	185,616	169,307	181,602
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	650,722	564,654	650,745	564,654
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,141,366	1,198,326	1,095,056	1,013,333
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	15,000	15,000	11,500	217
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	935,719	941,637	926,756	923,008
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	904,239	899,811	889,495	882,851
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	12,000	13,204	5,924	8,814

A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	11,393	11,125	11,233	10,418
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	500	500	500	-
A 2020.400-E	SUP RG SCH - CONTRACTUAL SERVICES - VA	-	-	2,000	-
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	1,500	1,500	1,540	1,272
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES -VAN	6,000	3,000	559	1,150
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	100	100	100	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	6,100	6,100	4,719	4,686
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	100	100	100	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	1,200	500	500	1,148
A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	900	900	866	275
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	900	900	900	421
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	600	600	1,116	50
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	1,200	1,200	846	804
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,500	1,000	1,052	490
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	500	500	499	98
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	700	200	200	91
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	3,000	650	3,265	12,350
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	500	200	200	150
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	1,000	1,000	522	794
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	2,000	2,000	1,500	-
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,200	1,000	1,000	1,167
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	500	-	399	-
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	5,000	5,000	5,202	6,291
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	5,000	5,000	4,539	8,629
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	48,000	40,000	39,522	64,710
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	2,000	2,000	2,000	3,250
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	300	300	-	-
	A2020	5,247,313	5,184,514	5,136,017	4,986,738
A 2060.151-A-0093	PLANNING/EVALUATION - CURRICULUM WRITING - SUMME	75,000	-	-	-
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	18,934	18,383	18,383	18,200
	A2060	93,934	18,383	18,383	18,200
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	5,000	-	-	(350)
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	142,331	138,186	138,607	61,326
	A2070	147,331	138,186	138,607	60,976

A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	9,800	9,000	9,880	9,610
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	2,817,443	2,683,402	2,708,371	2,621,972
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	9,129,274	8,519,075	8,897,018	8,432,312
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL 1-6 - MENTORS	13,500	13,500	11,706	24,391
A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	120,000	125,000	115,800	-
A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	518,000	518,000	527,972	553,096
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PROCTORING	355,000	325,000	324,890	278,468
A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	202,417	286,452	-	-
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	40,811	33,776	40,248	29,585
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	8,933,867	8,454,928	8,533,919	8,344,957
A 2110.124-A-0093	INSTRUCTION TEACHING - HOME TEACHING-SUMMER	-	20,050	-	19,170
A 2110.130-A-0010	INSTRUCTION TEACH - SALARY INHOUSE SUSPEN	382,580	361,172	367,190	370,747
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	592,418	676,488	577,644	557,416
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,098,377	1,713,824	913,464	1,040,929
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	47,000	45,000	43,500	37,069
A 2110.200-Z	INSTRUCTION TEACH - NEW EQUIPMENT	-	-	-	39,600
A 2110.400-A-0009	INSTRUCTION TEACH- CONTRACTUAL STUDENT SUPPORT S	-	5,000	-	4,000
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	5,000	5,000	3,850	-
A 2110.400-C	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISHKILL	-	-	1,171	-
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN	-	-	1,650	-
A 2110.400-E	INSTRUCTION TEACH- CONTRACTUAL SVCS- VASSAR	-	-	-	109
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	4,000	4,000	7,134	3,770
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Road	-	999	-	6,925
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEAD	-	-	1,650	694
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	500	-	50	-
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,366	1,366	2,135	1,377
A 2110.400-N	INSTRUCTION TEACH- CONTRACTUAL SVCS- Myers	-	-	1,650	-
A 2110.400-O	INSTRUCTION TEACH- CONTRACTUAL SVCS- KINRY ROAD	-	-	1,650	-
A 2110.400-Z	INSTRUCTION TEACH- CONTRACTUAL SERVICES	-	-	967	-
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	2,965	2,345
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	70,000	75,000	17,539	12,538
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	90,000	92,000	87,787	64,747
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	6,725	39,092
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	2,336,518	2,365,551	2,005,274	2,160,247
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	-	150,000	150,000	-

A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	5,000	3,000	6,595	-
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	2,000	914	2,032	1,796
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	2,000	1,880	1,716	750
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,858	2,858	1,500	227
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	1,368	1,368	1,360	2,362
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	1,097	4,450	1,569	3,962
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,500	3,003	3,465	5,297
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,169	2,169	2,058	500
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	3,560	2,472	2,471	500
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	5,200	2,291	2,568	7,920
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	6,000	5,397	5,204	2,840
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	9,798	4,109	2,310	2,400
A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	3,000	3,000	3,285	7,369
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	7,600	3,834	9,298	3,292
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	6,205	1,653	-	500
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	60,000	90,367	111,677	53,840
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	1,700	1,700	1,700	-
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	2,000	2,000	2,000	-
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PLAINS	2,500	2,500	2,500	-
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	1,500	1,500	1,500	-
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	4,000	4,000	2,718	-
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	2,700	2,700	2,567	-
	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE				
A 2110.501-H		2,200	2,200	2,313	-
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE®	2,500	2,500	3,415	-
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS - VAN WYCK	3,000	2,000	1,547	-
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD®	3,900	3,900	3,765	-
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS®	2,000	2,000	1,994	-
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ®	4,000	4,000	2,317	-
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS®	3,400	3,400	3,377	-
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY®	1,100	1,100	1,100	-
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT ELEM	10,000	10,000	6,606	6,345
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT SECOND	20,000	29,000	13,752	18,419
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	57,000	60,277	41,862	54,851

A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	200	200	200	200
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	150	150	148	150
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	150	150	146	147
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	200	200	200	195
A 2110.519-A	INSTRUCT TEACH (KINDERGAREN ASSESSMENT SUPPLIES)	2,000	2,500	2,275	700
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	140,000	140,000	42,142	80,000
A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	15,000	15,000	15,000	14,186
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,265,577	1,167,561	1,226,638	1,156,012
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,295,813	1,219,654	1,314,399	1,210,855
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,600	1,600	1,478	978
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	34,000	4,000	3,600	2,170
A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	6,900	6,900	11,111	11,097
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	550	550	1,010	505
A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	75,000	73,569	76,550	74,544
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	500	500	450	497
A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	-	575	505	461
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	886,719	829,767	857,317	818,446
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	4,000	4,000	3,750	1,405
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	5,445	6,254	4,046	2,183
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,450,161	4,256,078	4,313,867	4,191,176
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	33,000	92,655	92,630	44,416
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	7,450	46,099	41,219	2,324
A 2115.500-Z	INSTRUCTION TEACH(ENGLISH)-SUPPLIES	-	500	-	-
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,764,105	2,584,646	2,675,043	2,601,988
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,500	2,500	2,188	2,084
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	1,100	1,100	1,532	1,233
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	250	250	250	245
A 2117.120-A	INSTRUCT TEACH(ESL)-SALARY TEACHERS K-6	270,696	207,873	284,635	129,637
A 2117.122-A-0093	INSTRUCT TEACH(ESL)-SALARY TEACH-SUMMER	283	-	280	191
A 2117.130-A	INSTRUCT TEACH(ESL)-SALARY TEACHERS 7-12	245,155	267,605	236,519	216,720
A 2117.131-A	INSTRUCT TEACH(ESL)- TEACHING ASSISTANT	70,938	99,881	70,473	96,954
A 2117.510-Z	INSTRUCT TEACH(ESL)-TEACHING SUPPLIES	1,600	200	181	569
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,572,739	1,478,206	1,530,608	1,464,553
A 2118.130-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH 7-12	1,874,107	1,895,759	1,787,701	1,927,972
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	96,620	6,000	18,275	-

A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	10,000	7,300	7,300	1,155
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	10,000	10,000	10,000	3,575
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	700	700	700	510
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	640	425	412	292
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	20,090	10,949	10,949	9,666
A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	22,318	11,500	11,500	10,295
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	668,352	632,970	646,286	624,065
A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	1,000	1,000	300	60
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	31,500	3,633	3,233	112
A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	30,000	30,000	16,492	13,149
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,207,312	1,140,602	1,164,861	1,134,815
A 2120.130-A-0093	INSTRUCT TEACH(TECHNOLO)-SUMMER--SAL TEACH 7-12	-	1,881	-	2,864
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	3,200	2,500	1,814	2,274
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	68,000	49,803	50,359	54,685
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,312,865	4,033,366	4,243,475	4,086,096
A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	2,500	2,500	1,539	2,897
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	44,325	39,282	26,778	28,965
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,463,672	1,442,817	1,407,026	1,428,701
A 2122.122-A-0094	INSTRUCT TEACH(MUSIC)-SAL TRAVELNG TEACH	-	-	-	200
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,378,585	1,354,182	1,335,017	1,316,740
A 2122.201-A	INSTRUCT TEACH(MUSIC)- REPLACEMENT EQUIP	28,000	-	-	-
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	1,500	1,500	625	1,607
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	500	500	500	-
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	5,000	5,000	2,724	2,292
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	7,515	7,515	6,839	6,528
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,500	2,500	2,100	750
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	900	900	1,093	1,182
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	30,000	48,600	8,146	1,136
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,350	1,350	1,350	1,201
A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	7,000	7,000	6,677	6,862
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,500	7,500	6,145	2,888
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	2,420	2,420	2,413	3,310
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	575	575	568	1,932
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,249,825	5,023,045	5,080,325	4,983,716
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	50,000	50,000	5,584	13,331

A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	73,280	63,703	54,059	59,622
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,276,745	4,044,783	4,184,690	4,064,374
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	800	800	780	78,780
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,200	1,200	1,136	613
A 2125.505-Z	INSTRUCT TEACH(SS)-A/V SUPPLIES	300	300	285	-
A 2125.507-Z	INSTRUCT TEACH(SS)-MAPS & GLOBES	620	600	451	-
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	12,230	6,534	6,499	952
A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	2,247,130	2,496,509	2,153,502	2,442,651
A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	81,000	82,475	42,523	16,981
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	6,000	92,628	99,938	77,619
	A2110	63,556,183	61,936,953	60,839,298	59,372,571
A 2194.480-A-0003	TEXTBOOKS MUSIC	-	-	-	4,950
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	-	-	337,214	188,076
A 2194.480-A-0060	TEXTBOOKS - FACS	-	-	-	344
A 2194.480-A-0061	TEXTBOOKS - TECHNOLOGY	-	-	-	4,070
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	-	-	22,054	22,327
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	-	-	2,000	8,249
A 2194.480-A-0065	TEXTBOOKS - SCIENCE	-	-	9,668	25,042
A 2194.480-A-0066	TEXTBOOKS - K-6 MATH	-	-	166,939	266,561
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	-	-	-	40,975
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	-	-	15,269	12,195
	TEXTBOOKS - TSS - SOFTWARE LICENSING (MICROSOFT)				
A 2194.480-A-0069		33,800	33,800	33,800	29,561
A 2194.480-A-0070	TEXTBOOKS - 7-12 MATH	-	-	142,258	-
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	-	-	2,500	-
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	336,342	493,000	49,990	580
A 2194.480-A-0082	TEXTBOOKS HEALTH	-	-	2,000	1,236
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	320,000	320,000	17,335	2,712
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	100,000	100,000	101,384	90,660
	A2194	790,142	946,800	902,410	697,540

A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	5,126,470	5,049,174	4,897,156	5,056,205
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	7,554	5,660	7,450	21,251
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	237,795	100,194	227,520	168,837
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	6,554,849	6,049,402	6,262,879	6,143,955
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,395,869	4,191,951	4,097,028	3,920,790
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	185,000	170,000	217,671	257,998
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	2,285	-	2,222	-
A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	931,431	887,170	924,932	882,394
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	176	-	174	-
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	55,253	53,351	53,641	-
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	196,007	195,689	219,242	205,465
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	-	12,762	11,692	12,253
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	120,000	120,000	98,500	77,665
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	452,000	450,000	389,500	336,220
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	62,500	65,000	61,000	58,867
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	50,000	50,000	47,500	5,163
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	5,350,000	4,925,000	5,275,000	4,568,888
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	174,500	175,000	165,800	171,786
A 2250.478-Z	SPECIAL ED - EVALUATIONS	35,000	25,000	32,500	16,060
A 2250.490-A	SPECIAL ED - BOCES SERVICES	5,660,549	5,495,679	5,312,761	5,294,458
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	800	800	800	405
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,800	2,800	2,613	4,393
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,500	7,500	7,170	7,483
A 2250.500-Z	SUPPLIES	1,000	1,000	4,137	987
A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	1,000	1,000	385	632
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,200	3,200	3,080	575
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	3,000	3,000	21,144	1,443
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,200	1,200	1,080	-
A2250		29,617,738	28,041,531	28,344,577	27,214,173
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,092,531	1,060,710	1,060,710	1,200,240
A2280		1,092,531	1,060,710	1,060,710	1,200,240
A 2330.122-Z	DRIVERS ED - SALARY TEACHING	-	-	-	2,304
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	-	-	75,680	102,460
A2330		-	-	75,680	104,764

A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,275	21,250	18,750	18,750
A 2331.400-A	EMPLOYEE PREPARATION - CONTRACTUAL	50	50	50	-
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	700	600	1,196	885
A 2332.122-A	CONTINUING ED -SALARY TEACHING	50,193	49,500	42,875	66,170
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	9,128	12,350	9,259	9,371
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	2,476	2,442	2,442	2,240
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,000	35,000	31,238	25,891
A 2332.500-A	CONTINUING ED -SUPPLIES	2,000	2,000	2,363	2,392
	A2331	120,822	123,192	108,172	125,699
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	70,280	58,705	69,310	52,258
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	542		535	2,202
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	7,378	7,233	7,233	6,897
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	7,875	7,500	6,707	6,475
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,356	3,300	3,300	3,212
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	500	500	122
	A2333	89,931	77,238	87,586	71,166
A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	332,845	316,924	321,400	309,904
A 2335.130-A-0093	ALTERNATIVE EDUC - PROFESSIONAL DEVELOPMENT 7-12	750	750	-	397
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	102,219	93,103	100,215	93,103
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	34,630	32,310	32,715	33,486
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	50,923	50,923	51,423	48,405
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	4,540	1,500	1,664	6,864
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	1,500	2,700	1,770	728
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - ORCHARD VIEW	500	500	500	-
	A2335	527,907	498,710	509,687	492,887
A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	932,772	869,053	901,173	874,792
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	361,437	341,817	354,722	339,268
A 2610.160-A-0080	LIBRARY A/V - SALARY AV TECHNICIAN	-	62,592	-	62,793
A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	179,764	174,215	182,629	174,163
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	183,103	180,720	184,038	176,620

A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	16,000	15,000	14,792	8,063
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	82,000	82,000	62,064	66,902
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	5,000	1,472	2,484
A 2610.500-B	SUPPLIES EVANS	200	150	149	148
A 2610.500-C	SUPPLIES FISHKILL	200	150	150	-
A 2610.500-D	SUPPLIES F PLAINS	200	150	150	149
A 2610.500-E	SUPPLIES VASSAR RD	200	150	150	150
A 2610.500-F	SUPPLIES RCK	250	200	128	236
A 2610.500-G	SUPPLIES BRINCKERHOFF	200	150	150	134
A 2610.500-H	SUPPLIES OAK GROVE	200	150	150	157
A 2610.500-I	SUPPLIES SHEAFE ROAD	200	150	144	147
A 2610.500-J	SUPPLIES VAN WYCK	250	200	82	147
A 2610.500-K	SUPPLIES GAYHEAD	250	200	197	200
A 2610.500-L	SUPPLIES WJHS	250	200	197	190
A 2610.500-M	SUPPLIES JOHN JAY	250	200	200	222
A 2610.500-N	SUPPLIES MYERS CORNERS	200	150	148	170
A 2610.500-O	SUPPLIES KINRY ROAD	200	150	182	150
A 2610.500-Z	SUPPLIES	6,000	3,950	3,536	5,709
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	200	150	150	150
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	200	150	150	-
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	200	150	150	149
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	200	150	148	149
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	200	136	-
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	200	150	150	147
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	200	150	150	150
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	200	150	150	150
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	250	200	200	-
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	250	200	200	-
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	250	200	200	181
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	250	200	200	178
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	250	150	150	135
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	200	150	150	138
A 2610.505-Z	AUDIO VISUAL SUPPLIES	6,000	5,000	4,416	-
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	5,000	5,000	4,111	2,471
A 2610.571-A	GASOLINE	-	-	-	514
A 2610.594-Z	OTHER PRINT MATERIAL	1,800	1,800	1,750	395
A 2610.596-Z	REFERENCE BOOKS	450	450	450	-

A 2610.597-B	LIBRARY BOOKS EVANS	450	414	361	292
A 2610.597-C	LIBRARY BOOKS FISHKILL	575	520	520	992
A 2610.597-D	LIBRARY BOOKS F PLAINS	750	702	673	1,145
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	400	368	368	324
A 2610.597-F	LIBRARY BOOKS RCK	2,150	2,085	1,959	745
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	800	749	661	157
A 2610.597-H	LIBRARY BOOKS OAK GROVE	550	499	499	343
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	725	687	687	345
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,175	1,111	1,085	1,213
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,100	1,047	1,003	494
A 2610.597-L	LIBRARY BOOKS WJHS	1,025	974	(145)	869
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,400	2,331	2,032	2,069
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	950	904	1,350	438
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	375	328	290	360
	A2610	1,801,851	1,764,016	1,730,955	1,727,685
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	243,890	188,131	251,016	195,048
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	148,772	273,582	143,457	140,347
A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	155,843	152,336	151,908	155,526
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	121,939	123,572	120,817	120,556
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	143,000	115,161	154,016
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,955	13,000	1,289	7,578
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - NAVIANCE DW	35,000	29,500	29,500	25,514
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	220,000	220,000	176,268	210,700
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	21,000	15,000	712	4,638
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	351,478	341,241	340,350	339,605
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	25,000	25,000	21,257	20,579
	A2630	1,481,877	1,524,362	1,351,734	1,374,107
A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,209,614	2,112,314	2,139,733	2,150,813
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	116,233	116,230	114,628	129,495
A 2810.165-A	GUIDANCE - SALARY CLERICAL	227,793	199,408	220,331	220,425
	A2810	2,553,640	2,427,952	2,474,692	2,500,733

A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	154,694	154,641	154,345	156,914
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	64,382	63,215	63,991	37,674
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	49,475	49,511	49,562	49,380
A 2815.169-A-0006	HEALTH SERVICES- NURSE	62,430	62,430	64,902	74,074
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	480,523	670,109	645,984	671,216
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	222,026	222,026	225,468	231,093
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	13,555	13,222	13,290	13,496
A 2815.400-A	HEALTH SERVICES- CONTRACTUAL SERVICES	3,800	3,800	3,762	3,500
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	82,750	80,000	73,505	72,149
A 2815.401-A	HEALTH SERVICES CONTRACTS	285,000	275,000	272,712	382,354
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	76,000	76,000	74,000	74,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	6,500	390	-
A 2815.500-A	HEALTH SERVICES- SUPPLIES	33,632	16,900	15,875	21,536
	A2815	1,534,767	1,693,354	1,657,786	1,787,386
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	734,901	699,563	714,367	693,432
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,000	1,000	389	390
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	5,000	5,000	5,000	4,353
	A2816	740,901	705,563	719,756	698,174
A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,764,154	1,678,801	1,717,153	1,659,425
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	2,317	-	2,285	-
	A2817	1,766,471	1,678,801	1,719,438	1,659,425
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,610,271	1,599,730	1,549,313	1,536,257
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	35,489	21,049	34,997	36,343
	A2820	1,645,760	1,620,779	1,584,310	1,572,600
A 2825.156-A	SALARY SOCIAL WORKER	927,881	880,603	895,773	884,376
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	6,488	12,000	6,398	11,438
	A2825	934,369	892,603	902,171	895,815
A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	72,158	93,500	65,029	64,257
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	162,679	188,305	157,368	155,502

A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,371	12,200	12,005	10,625
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	102,829	104,700	102,626	101,409
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	54,089	53,342	52,858	36,846
	A2850	404,126	452,047	389,886	368,641
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	476,879	470,295	468,352	406,814
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	147,800	28,972	65,261	40,074
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	40,000	35,000	35,000	26,976
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINER	50,000	35,000	45,682	31,818
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	18,225	15,225	15,225	14,070
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	19,500	18,500	18,500	16,988
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	6,253	2,490	5,603
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	45,100	41,212	41,212	34,563
A 2855.484-A	INTERSCHOLASTIC ATH-STAFF DEVELOPMENT	1,500	-	-	-
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	170,666	165,695	177,909	165,553
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,580	89,579	77,523	70,602
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	82,996	74,747	107,668	70,175
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	10,500	10,500	7,486	8,198
A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	30,000	30,000	30,077	27,015
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	800	717
	A2855	1,189,799	1,021,778	1,093,186	919,165
	TOTAL INSTRUCTION	118,056,045	114,321,663	113,499,096	110,222,022
	TOTAL GENERAL SUPPORT & INSTRUCTION	136,637,007	132,827,612	131,330,565	127,296,783