

Wappingers CSD

Budgeting Appropriation Status Report for
2018-2019 GENERAL FUND APPROPRIATION BUDGET - Superintendent's Recommended Budget (as of 3/16/2018)

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2017 - 18 Projected Expenditures	2016 - 17 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	17,100	18,000	25,250	13,259
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	15,500	13,143	13,828
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	3,999	4,000	4,374	4,349
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,500	2,500	1,275	4,590
	A1010	39,099	40,000	44,042	36,025
A 1040.160-A	DISTRICT CLERK - SALARY CLASSIFIED	12,859	12,766	12,607	16,603
A 1040.400-A	DISTRICT CLERK - CONTRACTUAL SERVICES	-	300	-	175
A 1040.406-A	DISTRICT CLERK - ADS/LEGAL NOTICES	450	350	395	206
A 1040.486-A	DISTRICT CLERK - CONFERENCES	405	250	70	149
A 1040.500-A	DISTRICT CLERK - SUPPLIES	250	250	217	64
	A1040	13,964	13,916	13,289	17,196
A 1060.400-A	DISTRICT MEETING - CONTRACTUAL SERVICES	4,900	4,800	4,650	4,283
A 1060.406-A	DISTRICT MEETING - ADS/LEGAL NOTICES	2,500	2,500	2,234	2,035
A 1060.439-A	DISTRICT MEETING - POLLING CLERKS/INSPEC	17,500	15,500	14,875	14,874
A 1060.490-A	DISTRICT MEETING - BOCES (BUDGET VOTE SOFTWARE)	22,797	22,132	22,133	21,489
A 1060.500-A	DISTRICT MEETING - SUPPLIES	6,000	6,000	4,800	4,000
	A1060	53,697	50,932	48,692	46,680
A 1240.150-A-0054	CHIEF ADMINISTRATOR -SALARY SUPERINTEND	215,361	211,140	211,140	216,113
A 1240.160-A	CHIEF ADMINISTRATOR -SALARY CLASSIFIED	58,366	57,222	57,429	56,505
A 1240.400-A	CHIEF ADMINISTRATOR -CONTRACTUAL SVCS	3,000	3,000	2,850	3,119
A 1240.400-A-0083	CHIEF ADMINISTRATOR -MEMBERSHIPS	14,000	13,500	13,862	13,450
A 1240.486-A	CHIEF ADMINISTRATOR -CONFERENCES	11,475	12,750	9,995	6,313
A 1240.500-A	CHIEF ADMINISTRATOR -SUPPLIES	600	600	585	309
	A1240	302,802	298,212	295,861	295,808
A 1310.150-A	BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL	156,558	143,367	155,125	143,484
A 1310.160-A	BUSINESS ADMIN - SALARY CLASSIFIED	503,267	492,115	498,558	488,064
A 1310.160-A-0022	BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME	2,500	4,705	2,121	(5,671)

A 1310.165-A	BUSINESS ADMIN - SALARY CLERICAL	46,479	45,028	45,578	71,264
A 1310.400-A	BUSINESS ADMIN - CONTRACTUAL SERVICES	54,150	52,500	45,578	53,276
A 1310.490-A	BUSINESS ADMIN - BOCES SERVICES	3,316	6,220	3,220	3,170
A 1310.500-A	BUSINESS ADMIN - SUPPLIES	2,200	1,200	1,986	4,910
A 1310.553-A	BUSINESS ADMIN - PRINTING & REPORTING SUPPLIES	-	3,200	-	-
	A1310	768,470	748,335	752,166	758,497
A 1320.160-A	AUDITING - SALARY CLASSIFIED	38,972	38,208	38,208	37,919
A 1320.442-A	AUDITING SERVICES	57,500	57,500	97,500	53,493
	A1320	96,472	95,708	135,708	91,411
A 1325.160-A	TREASURER - SALARY CLASSIFIED	14,934	14,641	14,641	14,382
	A1325	14,934	14,641	14,641	14,382
A 1330.400-A	TAX COLLECTOR - CONTRACTUAL SERVICES	37,900	34,500	36,980	31,451
A 1330.406-A	TAX COLLECTOR - ADS/LEGAL NOTICES	865	775	845	447
	A1330	38,765	35,275	37,825	31,897
A 1345.160-A	PURCHASING - SALARY CLASSIFIED	160,471	156,063	157,563	153,945
A 1345.400-A	PURCHASING - CONTRACTUAL SERVICES	200	200	100	100
A 1345.406-A	PURCHASING - ADS/LEGAL NOTICES	2,000	1,800	1,800	2,065
A 1345.486-A	PURCHASING - CONFERENCES	1,100	1,150	940	913
A 1345.490-A	PURCHASING - BOCES SERVICES	2,951	2,866	2,866	3,967
	A1345	166,722	162,079	163,269	160,990
A 1380.415-A	FISCAL AGENT FEES	122,100	68,000	118,400	65,176
	A1380	122,100	68,000	118,400	65,176
A 1420.400-A	LEGAL ADMIN - CONTRACTUAL SERVICES	1,000	2,000	640	108
A 1420.413-A	LEGAL ADMIN - OUTSIDE LEGAL SERVICES	102,000	98,000	102,850	102,847
A 1421.400-A	LEGAL PROGRAM - CONTRACTUAL SERVICES	3,500	3,500	3,500	3,500
A 1421.413-A	LEGAL PROGRAM - OUTSIDE LEGAL SERVICES	242,000	225,000	241,560	254,624
	A142X	348,500	328,500	348,550	361,079

A 1430.150-A	PERSONNEL - ASSIST SUPERINTENDENT	168,263	164,964	164,964	165,166
A 1430.160-A	PERSONNEL - SALARY CLASSIFIED	323,671	310,003	310,782	302,279
A 1430.160-A-0006	PERSONNEL - SALARY CLASSIFIED SUBSTIT	34,200	30,000	82,000	87,929
A 1430.165-A	PERSONNEL - SALARY CLERICAL	14,869	14,832	14,292	15,476
A 1430.400-A	PERSONNEL - CONTRACTUAL SERVICES	15,500	22,500	12,375	18,040
A 1430.400-A-0083	PERSONNEL - MEMBERSHIPS	900	900	610	610
A 1430.444-A	PERSONNEL - RECRUITMENT COSTS	1,615	850	1,650	230
A 1430.468-A	PERSONNEL - EMPLOYEE MED SERVICES	15,000	15,000	15,000	15,259
A 1430.485-A	PERSONNEL - MILEAGE REIMBURSEMENT	20,000	20,000	19,235	18,190
A 1430.486-A	PERSONNEL - CONFERENCES	1,700	1,600	1,581	1,670
A 1430.490-A	PERSONNEL - BOCES SERVICES	70,887	68,341	68,342	67,972
A 1430.497-A	PERSONNEL - ADMINISTRATIVE FEE - 125	5,100	5,800	5,011	4,519
A 1430.500-A	SUPPLIES	4,500	4,500	4,401	4,296
A 1430.500-A-0030	SUPPLIES - HR SECTION 504	1,000	1,000	616	1,077
	A1430	677,205	660,290	700,859	702,713
A 1460.400-A	RECORD MANAGEMENT - CONTRACTUAL SERVICES	2,700	2,700	1,476	1,259
A 1460.450-A	RECORD MANAGEMENT - CONTRACTUAL SHREDDNG	2,900	2,900	2,900	1,425
	A1460	5,600	5,600	4,376	2,684
A 1480.400-A	PUBLIC INFO - CONTRACTUAL SERVICES	7,500	1,750	7,350	7,320
A 1480.404-A	PUBLIC INFORMATION - POSTAGE	7,000	7,200	4,405	4,378
A 1480.490-A	PUBLIC INFORMATION - BOCES SERVICES	60,895	35,000	35,000	-
A 1480.500-A	PUBLIC INFORMATION - SUPPLIES	12,000	8,900	11,200	500
	A1480	87,395	52,850	57,955	12,198
A 1620.160-A-0093	OPER PLANT - SALARY CLASSIFIED-SUMMER	164,668	151,801	159,872	144,626
A 1620.160-Z	OPER PLANT - SALARY CLASSIFIED	512,744	502,600	461,091	512,298
A 1620.164-A-0008	OPER PLANT - SAL CLASSIED OT ELEMENTAR	74,000	70,000	72,595	76,634
A 1620.164-A-0009	OPER PLANT - SAL CLASSIFIED OT SECONDA	177,000	162,000	183,587	186,432
A 1620.164-Z	OPER PLANT - SALARY CLASSIFIED OVERTIM	22,000	13,000	32,509	30,415
A 1620.167-A	OPER PLANT - SALARY CUSTODIAN DRIVERS	529,121	554,579	533,838	517,925
A 1620.167-B	OPER PLANT - SALARY CUSTODIAN-EVANS	147,355	145,768	145,754	142,457
A 1620.167-C	OPER PLANT - SALARY CUSTODIAN-FISHKILL	153,187	153,187	153,187	151,184
A 1620.167-D	OPER PLANT - SALARY CUST-FISHKILL PLAINS	131,266	88,334	119,418	86,208
A 1620.167-E	OPER PLANT - SALARY CUSTODIAN-VASSAR R	141,885	145,991	126,412	129,121
A 1620.167-F	OPER PLANT - SALARY CUSTODIAN-RCK	510,688	530,183	483,048	508,648

A 1620.167-G	OPER PLANT - SALARY CUSTODIAN-BRINCKER	151,243	151,243	151,243	148,126
A 1620.167-H	OPER PLANT - SALARY CUSTODIAN-OAK GROV	136,689	144,796	121,204	141,573
A 1620.167-I	OPER PLANT - SALARY CUSTODIAN-SHEAFE R	138,969	138,705	143,700	136,052
A 1620.167-J	OPER PLANT - SALARY CUSTODIAN-VAN WYCK	393,259	391,845	361,890	381,289
A 1620.167-K	OPER PLANT - SALARY CUSTODIAN-GAYHEAD	227,425	225,928	214,446	191,002
A 1620.167-L	OPER PLANT - SALARY CUSTODIAN-WJHS	402,157	400,738	399,328	369,580
A 1620.167-M	OPER PLANT - SALARY CUSTODIAN-JOHN JAY	457,920	455,976	393,912	426,836
A 1620.167-N	OPER PLANT - SALARY CUSTODIAN-MYERS CO	292,977	287,858	134,414	235,231
A 1620.167-O	OPER PLANT - SALARY CUSTODIAN-KINRY RO	133,860	147,935	98,810	139,361
A 1620.400-A	OPER PLANT - CONTRACTUAL SERVICES	32,000	36,600	29,700	19,131
A 1620.402-A	OPER PLANT - REPAIRS	19,000	19,000	17,001	16,559
A 1620.421-A	OPER PLANT - FUEL OIL SERVICE	48,000	60,000	35,008	29,971
A 1620.422-A	OPER PLANT - NATURAL GAS/HEAT	710,000	743,000	600,986	524,767
A 1620.425-A	OPER PLANT - ELECTRICITY	805,000	795,000	797,500	710,322
A 1620.426-A	OPER PLANT - WATER USAGE CHARGES	194,750	115,000	186,600	51,952
A 1620.427-A	OPER PLANT - TELEPHONE SERVICE	7,000	6,000	6,705	7,216
A 1620.427-A-70	OPER PLANT - TELEPHONE LEASE	-	7,500	-	-
A 1620.431-A	OPER PLANT - SEWER USAGE	245,000	236,830	221,331	165,966
A 1620.440-A	OPER PLANT - CUSTODIAL LEASE	48,000	47,929	47,063	50,462
A 1620.484-A	OPER PLANT - STAFF DEVELOPMENT	2,165	4,500	4,300	4,160
A 1620.490-A	OPER PLANT - BOCES SERVICES	275,931	222,080	222,080	244,558
A 1620.500-Z	OPER PLANT - SUPPLIES	308,500	303,500	342,156	361,949
A 1620.502-A	OPER PLANT - HAND TOOLS	1,500	1,500	875	829
A 1620.506-A	OPER PLANT - UNIFORMS	24,780	25,000	21,025	15,146
A 1620.566-A	OPER PLANT - PAINT	10,000	10,000	9,750	6,833
A1620		7,630,037	7,495,903	7,032,338	6,864,818
A 1621.160-A	MAINT PLANT - SALARY CLASSIFIED	56,032	55,483	55,482	54,395
A 1621.160-A-0018	MAINT PLANT - SALARY SUPERVISOR	137,333	134,640	134,640	132,000
A 1621.160-A-0019	MAINT PLANT - SALARY ASST SUPERVISOR/FO	186,710	186,356	186,356	182,718
A 1621.160-A-0022	MAINT PLANT - SALARY CLASSIFIED OVERTIM	122,000	110,000	124,933	139,321
A 1621.160-A-0027	MAINT PLANT - SALARY AUTO-MECHANIC	60,928	61,900	60,928	62,476
A 1621.160-A-0057	MAINT PLANT - SALARY GROUNDS WORKER	409,858	409,858	393,202	392,137
A 1621.160-A-0086	MAINT PLANT - SALARY MAINTENANCE WORKER	962,890	944,045	883,965	904,685
A 1621.165-A	MAINT PLANT - SALARY CLERICAL	96,557	94,457	94,481	94,312

A 1621.201-A	MAINT PLANT - REPLACEMENT EQUIPMENT	-	27,100	27,074	25,971
A 1621.400-A	MAINT PLANT - CONTRACTUAL SERVICES	185,000	185,000	167,200	153,611
A 1621.400-A-0083	MAINT PLANT - MEMBERSHIPS	-	100	-	-
A 1621.402-A	MAINT PLANT - REPAIRS	10,000	10,000	9,800	-
A 1621.405-A	MAINT PLANT - ARCHITECT/ENGINEER FEES	45,000	40,000	42,500	44,243
A 1621.420-A	MAINT PLANT - TOOL ALLOWANCE	800	800	800	700
A 1621.427-A-70	MAINT PLANT - TELEPHONE REPAIRS	15,250	15,000	15,000	16,136
A 1621.440-A	MAINT PLANT - VEHICLE LEASE	190,300	190,315	190,300	164,911
A 1621.452-A	MAINT PLANT - HVAC CONTRACTOR	85,500	85,500	77,500	189,739
A 1621.460-A	MAINT PLANT - SOFTWARE	1,700	2,000	1,410	1,410
A 1621.463-A	MAINT PLANT - ELECTRICAL CONTRACTOR	18,000	18,000	15,110	194
A 1621.464-A	MAINT PLANT - GENERAL CONSTRUCTION CONT	88,773	88,773	65,075	97,827
A 1621.465-A	MAINT PLANT - SNOW REMOVAL	29,000	29,000	43,000	43,086
A 1621.466-A	MAINT PLANT - TRASH/RECYCLING REMOVAL	165,000	155,000	170,341	170,341
A 1621.467-A	MAINT PLANT - SEPTIC TANK TREATMENT	12,000	14,800	10,000	26,845
A 1621.472-A	MAINT PLANT - SERVICE CONTRACTS	70,500	70,525	62,162	58,129
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	4,650	4,597
A 1621.500-A	MAINT PLANT - SUPPLIES	210,000	200,000	177,800	194,761
A 1621.502-A	MAINT PLANT - HAND TOOLS	3,500	3,500	3,204	2,901
A 1621.503-A	MAINT PLANT - OFFICE SUPPLIES	700	700	623	573
A 1621.504-A	MAINT PLANT - SEWER TREATMENT	2,200	2,200	1,500	458
A 1621.506-A	MAINT PLANT - UNIFORMS	8,000	8,000	7,800	6,281
A 1621.559-A	MAINT PLANT - HVAC SUPPLIES	95,000	95,000	93,700	125,487
A 1621.560-A	MAINT PLANT - PLUMBING SUPPLIES	90,000	90,000	88,800	126,185
A 1621.561-A	MAINT PLANT - ELECTRICAL SUPPLIES	69,000	68,000	62,700	57,777
A 1621.565-A	MAINT PLANT - ATHLETIC FIELD SUPPLIES	17,000	17,000	15,600	13,849
A 1621.568-A	MAINT PLANT - GENERAL CONSTRUCTION SUPP	213,820	213,821	211,800	205,329
A 1621.569-A	MAINT PLANT - VEHICLE REPAIR PARTS	60,000	60,000	59,251	61,125
A 1621.571-A	MAINT PLANT - GASOLINE	35,000	35,000	34,500	34,136
A 1621.576-A	MAINT PLANT - DIESEL FUEL	12,000	15,000	10,200	9,317
	A1621	3,870,851	3,842,373	3,703,387	3,797,964
A 1630.160-A	SECURITY AND SAFETY - SALARY CLASSIFIED	256,488	234,488	276,428	298,234
A 1630.200-A	SECURITY AND SAFETY - EQUIPMENT	26,000	26,000	67,726	179,979
A 1630.400-A	SEC AND SAFETY - CONTRACTUAL SERVICES	35,000	35,000	35,318	30,979

A 1630.401-A-10	SEC AND SAFETY- SCHOOL RESOURCE OFFICER	180,000	235,500	257,500	243,000
A 1630.407-A	SECURITY SERVICE	10,000	10,000	9,800	-
A 1630.410-A	SEC AND SAFETY- FACILITY INSPECTIONS	42,000	37,000	40,966	37,332
A 1630.411-A	SEC AND SAFETY- WATER/SEWER TESTING	18,500	18,500	15,000	23,601
A 1630.436-A	SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC	7,000	9,000	6,800	4,672
A 1630.437-A	SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL	8,000	10,000	5,770	-
A 1630.438-A	SEC AND SAFETY- ENVIRONMENTAL TESTING	24,000	24,000	19,200	18,635
A 1630.439-A	SEC AND SAFETY- MANDATED LEAD TESTING	15,000	-	15,000	58,372
A 1630.447-A	SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN	10,000	10,000	6,361	3,062
A 1630.457-A	SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN	48,000	47,500	47,663	46,280
A 1630.458-A	SEC AND SAFETY-SECURITY ALARM MAINTENANC	10,000	10,000	8,300	-
A 1630.459-A	SEC AND SAFETY-ALARM SYSTEM MONITORING	6,000	6,000	815	811
A 1630.468-A	SEC AND SAFETY-EMPLOYEE MED SVCES	2,000	2,000	2,000	2,000
A 1630.500-A	SECURITY AND SAFETY - SUPPLIES	41,000	41,000	41,450	25,489
A 1630.506-A	SECURITY AND SAFETY - UNIFORMS	1,950	1,950	1,712	1,391
	A1630	740,938	757,938	857,809	973,836
A 1670.160-A-0024	PRINT AND MAIL - SALARY COURIER	149,926	148,954	149,582	151,005
A 1670.164-A-0022	PRINT AND MAIL - SALARY CLASSIFIED OT	2,000	3,000	1,605	1,601
A 1670.400-A	PRINT AND MAIL - CONTRACTUAL SERVICES	600	800	450	198
A 1670.403-A	PRINT AND MAIL - SHIPPING	3,400	3,400	2,952	2,352
A 1670.404-A	PRINT AND MAIL - POSTAGE	85,000	100,000	72,000	65,000
A 1670.440-A	PRINT AND MAIL - VEHICLE LEASE	-	4,000	-	-
A 1670.450-A	PRINT AND MAIL - RENTAL SERVICES	9,000	8,800	8,712	8,711
A 1670.490-A	PRINT AND MAIL - BOCES SERVICES	67,500	67,500	67,500	75,791
A 1670.500-A	PRINT AND MAIL - SUPPLIES	1,500	1,500	2,522	67
A 1670.506-A	PRINT AND MAIL - UNIFORMS	1,000	1,000	954	754
A 1670.571-A	PRINT AND MAIL - GASOLINE	5,000	5,500	4,250	4,051
	A1670	324,926	344,454	310,527	309,529
A 1680.160-A	TSS - SALARY CLASSIFIED	450,259	446,371	448,512	434,382
A 1680.164-A-0022	TSS - SALARY CLASSIFIED OVERTIM	7,000	7,500	5,200	5,014
A 1680.165-A	TSS - SALARY CLERICAL	34,820	33,996	32,429	31,993
A 1680.400-A	TSS - CONTRACTUAL SERVICES	75,000	22,000	21,868	43,220
A 1680.432-A	TSS - PROGRAM/VENDOR SUPPORT	16,000	16,000	12,000	8,971
A 1680.434-A	TSS - HARDWARE MAINTENANCE	60,000	60,000	51,200	49,166

A 1680.435-A	TSS - SOFTWARE MAINTENANCE	75,000	75,000	82,500	45,000
A 1680.490-A	TSS - BOCES SERVICES	252,751	254,900	254,333	258,850
A 1680.500-A	TSS - SUPPLIES	25,000	25,000	24,800	23,882
A 1680.512-A	TSS - COMPUTER SUPPLIES	20,000	18,000	18,790	14,331
A 1680.570-A	TSS - SPARE PARTS	8,500	8,000	8,200	7,922
	A1680	1,024,330	966,767	959,832	922,732
A 1910.489-A-0071	UNALLOCATE INS - BUS & VEHICLE INSURANCE	84,723	81,464	81,858	79,452
A 1910.493-A	UNALLOCATE INS - PROPERTY & CASUALTY INS	521,677	511,413	504,036	496,577
A 1910.495-A	UNALLOCATE INS - CATASTROPHIC INSURANCE	28,439	28,019	27,477	27,203
A 1910.496-A	UNALLOCATE INS - BOILER INSURANCE	17,264	17,180	16,680	16,680
A 1910.499-A	UNALLOCATE INS - FIDELITY INSURANCE	62,772	61,779	60,649	59,998
	A1910	714,875	699,855	690,700	679,910
A 1930.400-A	UNALLOCATE INS - JUDGMENTS & CLAIMS	275,000	122,500	273,543	272,292
A 1930.401-A	UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SETTLEMEN	40,000	60,000	38,500	22,745
A 1930.402-A	UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDICAL	13,000	10,000	12,502	8,890
A 1950.428-A	ASSESSMENT - WATER/SEWER IMPROVEMENTS	130,000	159,500	127,016	107,130
	A19XX	458,000	352,000	451,561	411,057
A 1981.490-A	BOCES ADMIN SERVICES - ADMIN CH	1,170,859	1,151,526	1,151,526	1,159,694
A 1983.490-A	BOCES CAPITAL SERVICES - CAPITAL	405,797	402,518	402,518	414,888
	A19XX	1,576,656	1,554,044	1,554,044	1,574,582
	TOTAL GENERAL SUPPORT	19,076,337	18,534,821	18,237,876	18,118,966
A 2010.150-A-0013	OFFICE INSTRUCTION - ASSIST SUPT	165,005	161,769	165,140	168,902
A 2010.150-A-0084	OFFICE INSTRUCTION -SALARY ASST DIR	488,991	486,321	460,529	452,091
A 2010.150-A-0092	OFFICE INSTRU - ASST SUPT	156,558	140,888	151,546	138,125
A 2010.157-A	OFFICE INSTRU - SALARY PROF DEV DW	87,241	131,991	119,402	125,354
A 2010.159-A	OFFICE INSTRU - SALARY DIRECTORS	922,926	843,853	900,547	730,768
A 2010.160-A	OFFICE INSTRUCTION - SALARY CLASSIFIED	55,900	63,727	59,276	68,017
A 2010.165-A-0071	OFFICE INSTRU - SALARY CLERICAL-ADMIN	261,195	254,462	260,608	251,365
A 2010.400-A	OFFICE INSTRU - CONTRACTUAL SERVICES	50,000	56,480	38,069	10,570
A 2010.409-A	OFFICE INSTRUCTION - IN-SERVICE COURSES	500	500		

A 2010.423-Z	OFFICE INSTRUCTION - WAA CONFERENCES	8,000	8,000	6,944	4,955
A 2010.485-Z	OFFICE INSTRU - MILEAGE REIMBURSEMENT	22,500	22,500	24,500	24,413
A 2010.500-A	OFFICE INSTRUCTION - SUPPLIES	7,500	7,500	7,609	21,425
	A2010	2,226,316	2,177,990	2,194,170	1,995,985
A 2011.150-A-0017	OFFICE OF ADMIN - SALARY ASST SUPERINTEN	162,883	159,689	159,689	156,558
A 2011.160-A	OFFICE OF ADMIN - SALARY CLASSIFIED	64,273	63,056	63,845	61,908
A 2011.165-A	OFFICE OF ADMIN - SALARY CLERICAL	48,845	47,655	47,655	50,411
A 2011.400-A	OFFICE OF ADMIN - CONTRACTUAL SERVICES	42,500	60,000	41,560	35,945
A 2011.400-A-0083	OFFICE OF ADMIN - MEMBERSHIPS	4,000	4,500	3,380	3,614
A 2011.401-A	OFFICE OF ADMIN - GRADUATION CONTRACTUAL SERVICES	19,900	19,850	18,840	15,265
A 2011.476-A	OFFICE OF ADMIN - HEARING OFFICER	12,500	15,000	12,000	9,675
A 2011.490-A	OFFICE OF ADMIN - BOCES SERVICES	259,368	245,581	256,031	332,532
A 2011.500-A	OFFICE OF ADMIN - SUPPLIES	3,025	3,500	1,284	18,402
A 2011.508-A	OFFICE OF ADMIN - SCHOOL FURNITURE	50,000	54,450	56,450	99,484
A 2011.509-A	OFFICE OF ADMIN - TEACHER FURNITURE	6,000	8,820	6,246	6,903
	A2011	673,294	682,101	666,980	790,698
A 2020.150-A-0011	SUP RG SCH - SALARY ELEMENTARY PRINCIPAL	1,345,746	1,319,319	1,322,610	1,302,356
A 2020.150-A-0012	SUP RG SCH - SALARY ELEM ASST PRINCIPAL	176,098	167,255	148,781	169,307
A 2020.150-A-0055	SUP RG SCH - SALARY SECONDARY PRINCIPAL	565,356	650,722	556,410	653,345
A 2020.150-A-0056	SUP RG SCH - SALARY SECONDARY ASST PRIN	1,245,239	1,141,366	1,210,363	1,150,698
A 2020.160-A-0006	SUP RG SCH - SALARY SUBSTITUTE	15,000	15,000	20,675	1,400
A 2020.165-A-0008	SUP RG SCH - SALARY CLERICAL-ELEMENTAR	873,158	935,719	905,619	938,433
A 2020.165-A-0009	SUP RG SCH - SALARY CLERICAL-SECONDARY	983,786	904,239	918,020	910,138
A 2020.165-A-0093	SUP RG SCH - SALARY CLERICAL-SUMMER	11,477	17,903	11,142	5,941
A 2020.166-A-0009	SUP RG SCH - SALARY CLASSIFIED PT-SECOND	11,701	11,393	11,393	11,233
A 2020.400-B	SUP RG SCH - CONTRACTUAL SERVICES - EV	500	500	145	-
A 2020.400-F	SUP RG SCH - CONTRACTUAL SERVICES - RC	531	531	530	1,540
A 2020.400-J	SUP RG SCH - CONTRACTUAL SERVICES - VAN	1,508	1,500	944	559
A 2020.400-L	SUP RG SCH - CONTRACTUAL SERVICES - WH	100	100	-	-
A 2020.400-M	SUP RG SCH - CONTRACTUAL SERVICES- JOH	2,300	2,300	114	4,761
A 2020.400-O	SUP RG SCH - CONTRACTUAL SERVICES KINR	300	100	-	-
A 2020.500-B	SUP RG SCH - SUPPLIES-EVANS	996	1,000	908	500

A 2020.500-C	SUP RG SCH - SUPPLIES-FISHKILL	1,582	1,582	1,324	852
A 2020.500-D	SUP RG SCH - SUPPLIES-FISH PLN	900	900	750	693
A 2020.500-E	SUP RG SCH - SUPPLIES-VASSAR RD	700	700	402	1,180
A 2020.500-F	SUP RG SCH - SUPPLIES-RCK	2,300	2,300	1,954	975
A 2020.500-G	SUP RG SCH - SUPPLIES-BRINCK	1,500	1,500	777	1,345
A 2020.500-H	SUP RG SCH - SUPPLIES-OAK GROVE	700	700	699	499
A 2020.500-I	SUP RG SCH - SUPPLIES-SHEAFE	200	200	200	200
A 2020.500-J	SUP RG SCH - SUPPLIES-VW	4,113	4,133	2,382	3,265
A 2020.500-K	SUP RG SCH - SUPPLIES-GAYHEAD	250	250	249	200
A 2020.500-L	SUP RG SCH - SUPPLIES-WJHS	1,000	1,000	1,050	522
A 2020.500-M	SUP RG SCH - SUPPLIES-JOHN JAY	1,842	1,842	1,880	652
A 2020.500-N	SUP RG SCH - SUPPLIES-MYERS	1,200	1,200	1,196	965
A 2020.500-O	SUP RG SCH - SUPPLIES-KINRY	450	300	279	399
A 2020.503-Z	SUP RG SCH - OFFICE SUPPLIES	3,500	5,000	2,556	2,826
A 2020.553-Z	SUP RG SCH - COMPUTER SUPPLIES	5,000	5,000	4,677	4,539
A 2020.554-Z	SUP RG SCH - XEROGRAPHIC PAPER	35,000	48,000	21,000	16,607
A 2020.555-Z	ADMINISTRATION - COPIER SUPPLIES	2,000	2,000	2,000	2,000
A 2020.596-B	SUP RG SCH - REFERENCE BOOKS-EVANS	300	295	148	-
	A2020	5,296,332	5,245,849	5,151,177	5,187,929
A 2060.151-A-0093	PLANNING/EVALUATION - CURRICULUM WRITING - SUMMER	60,000	75,000	61,590	-
A 2060.490-A-0085	PLANNING/EVALUATION - BOCES SERVICES	20,541	18,691	18,741	18,633
	A2060	80,541	93,691	80,331	18,633
A 2070.150-A	IN-SERVICE TRAINING - SALARY IN SERVICE	2,500	2,500	2,275	-
A 2070.400-A	IN-SERVICE TRAINING - CONTRACTUAL SERVICES	2,500	2,500	1,950	-
A 2070.490-A	IN-SERVICE TRAINING INSTR BOCES SERVICES	244,926	143,364	161,054	153,092
	A2070	249,926	148,364	165,279	153,092
A 2110.109-Z	INSTRUCTION TEACH- IN-SERVICE/GRADING	9,000	9,800	8,489	8,616
A 2110.110-A	INSTRUCTION TEACHING - SALARY KINDERGAR	2,939,976	2,817,443	2,879,436	2,707,354
A 2110.120-A	INSTRUCTION TEACHING - SALARY 1-3	9,368,566	9,129,274	9,097,034	8,929,620
A 2110.120-A-0025	INSTRUCTION TEACHING - SAL 1-6 - MENTORS	13,500	13,500	13,200	4,902
A 2110.121-A	INSTRUCTION TEACHING - CREDIT HOUR ADJUST	120,000	120,000	-	-
A 2110.122-A-0006	INSTRUCTION TEACHING - SUBSTITUTE TEACHER	475,000	518,000	429,728	468,156
A 2110.122-A-0007	INSTRUCTION TEACHING - HOME TEACHING/PROCTORING	350,000	355,000	322,440	350,700

A 2110.122-A-0088	INSTRUCTION TEACHING - SALARY NEW TEACH	110,814	202,417	202,417	-
A 2110.122-A-0093	INSTRUCTION TEACHING - TEACHING-SUMMER	37,091	35,800	36,011	40,248
A 2110.123-A	INSTRUCTION TEACHING - SALARY 4-6	9,229,389	8,933,867	8,959,210	8,641,657
A 2110.130-A-0010	INSTRUCTION TEACH - SALARY INHOUSE SUSPEN	396,964	382,580	383,740	369,950
A 2110.131-Z	INSTRUCTION TEACH - SALARY TEACHING ASST	701,114	683,963	708,281	577,889
A 2110.160-A-0029	INSTRUCTION TEACHING - SALARY MONITOR	1,179,381	1,098,377	1,095,638	1,015,496
A 2110.160-A-0031	INSTRUCTION TEACHING- MONITOR SUBSTITUTE	50,000	47,000	57,557	38,371
A 2110.400-A-0030	INSTRUCTION TEACH- CONTRACTUAL SVCS-504	2,500	5,000	-	-
A 2110.400-D	INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN	1,894	1,894	1,000	2,244
A 2110.400-F	INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK	1,500	1,500	4,915	9,369
A 2110.400-H	INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK GROVE	-	-	2,618	-
A 2110.400-I	INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Road	3,001	3,001	492	-
A 2110.400-J	INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN WYCK	-	-	244	3,749
A 2110.400-K	INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEAD	4,900	4,900	1,500	1,425
A 2110.400-L	INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS	500	500	-	50
A 2110.400-M	INSTRUCTION TEACH- CONTRACTUAL SVCS- JJ	1,500	1,500	422	6,597
A 2110.400-Z	INSTRUCTION TEACH- CONTRACTUAL SERVICES	2,500	-	1,200	967
A 2110.424-A	INSTRUCTION TEACH- WCT CONFERENCES	5,000	5,000	4,098	4,098
A 2110.470-A-0034	INSTRUCTION TEACH- TUITION-FOSTER CHILD	50,000	70,000	42,000	39,093
A 2110.470-A-0035	INSTRUCTION TEACH- HOSPITAL TEACHING	65,000	90,000	53,616	52,087
A 2110.485-A	INSTRUCTION TEACH-MILEAGE REIMBURSEMENT	45,000	45,000	39,000	36,885
A 2110.490-A	INSTRUCTION TEACH- BOCES SERVICES	1,808,915	2,160,308	1,942,001	2,323,833
A 2110.500-A	INSTRUCTION TEACH- SUPPLIES-MAKER SPACES	12,000	-	38,004	106,978
A 2110.500-A-0030	INSTRUCTION TEACH-SUPPLIES SECTION 504	5,000	5,000	500	5,548
A 2110.500-B	INSTRUCTION TEACH- SUPPLIES-EVANS	1,200	1,300	1,299	1,917
A 2110.500-C	INSTRUCTION TEACH- SUPPLIES-FISHKILL	2,500	2,500	2,038	1,613
A 2110.500-D	INSTRUCTION TEACH- SUPPLIES-FISH PLN	2,858	2,858	876	1,595
A 2110.500-E	INSTRUCTION TEACH- SUPPLIES-VASSAR RD	2,123	2,123	2,000	
A 2110.500-F	INSTRUCTION TEACH- SUPPLIES-RCK	2,950	2,950	2,656	2,387
A 2110.500-G	INSTRUCTION TEACH- SUPPLIES-BRINCK	3,500	3,500	3,269	1,184
A 2110.500-H	INSTRUCTION TEACH- SUPPLIES-OAK GROVE	2,500	2,500	2,485	1,641
A 2110.500-I	INSTRUCTION TEACH- SUPPLIES-SHEAFE	2,828	2,828	2,632	1,398
A 2110.500-J	INSTRUCTION TEACH- SUPPLIES-VAN WYCK	3,000	3,000	41	2,357
A 2110.500-K	INSTRUCTION TEACH- SUPPLIES-GAYHEAD	2,985	2,985	8,247	4,151
A 2110.500-L	INSTRUCTION TEACH- SUPPLIES-WJHS	9,798	9,798	9,477	2,310

A 2110.500-M	INSTRUCTION TEACH- SUPPLIES-JOHN JAY	3,000	3,000	2,276	3,596
A 2110.500-N	INSTRUCTION TEACH- SUPPLIES-MYERS	7,600	7,600	8,945	9,290
A 2110.500-O	INSTRUCTION TEACH- SUPPLIES-KINRY ROAD	1,785	1,770	457	-
A 2110.501-A-0008	INSTRUCTION TEACH-LEARNING MATERIALS K-6	93,674	80,000	110,503	111,677
A 2110.501-B	INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS	1,167	1,167	2,148	632
A 2110.501-C	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL	1,495	1,495	890	1,837
A 2110.501-D	INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PLAINS	2,011	2,011	200	986
A 2110.501-E	INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR	1,071	1,071	1,712	1,481
A 2110.501-F	INSTRUCTION TEACH- SPECIAL PROJECTS - RCK	5,698	5,698	5,680	3,860
A 2110.501-G	INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK	2,700	2,700	2,541	1,383
A 2110.501-H	INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE®	1,479	1,479	1,465	2,313
A 2110.501-I	INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE®	2,062	2,064	2,550	3,368
A 2110.501-J	INSTRUCTION TEACH- SPECIAL PROJECTS -VAN WYCK	3,200	3,092	1,620	1,744
A 2110.501-K	INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD®	2,879	2,879	2,906	3,118
A 2110.501-L	INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS®	2,000	2,000	1,908	1,994
A 2110.501-M	INSTRUCTION TEACH- SPECIAL PROJECTS - JJ®	6,608	6,608	2,295	2,317
A 2110.501-N	INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS®	3,400	3,400	3,394	3,377
A 2110.501-O	INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY®	871	871	1,749	-
A 2110.509-A-0008	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT ELEM	-	10,000	11,005	5,639
A 2110.509-A-0009	INSTRUCTION TEACH-SUPPLIES STUDENT SUPPORT SECONDARY	-	20,000	15,596	14,908
A 2110.510-Z	INSTRUCTION TEACH- TEACHING SUPPLIES	47,000	57,000	49,365	42,573
A 2110.513-F	INSTRUCTION TEACH-GUIDANCE SUPPLIES-RCK	200	200	200	200
A 2110.513-J	INSTRUCTION TEACH-GUIDANCE SUPPLIES- VW	300	150	147	148
A 2110.513-L	INSTRUCTION TEACH-GUIDANCE SUPPLIES-WJHS	150	150	150	146
A 2110.513-M	INSTRUCTION TEACH-GUIDANCE SUPPLIES- JJ	200	200	199	200
A 2110.519-A	INSTRUCT TEACH (KINDERGAREN ASSESSMENT SUPPLIES)	-	2,000	-	-
A 2110.554-Z	INSTRUCTION TEACH- XEROGRAPHIC PAPER	100,000	140,000	88,730	87,268
A 2110.555-Z	INSTRUCTIONAL - COPIER SUPPLIES	15,000	15,000	15,000	15,000
A 2112.120-A	INSTRUCTION TEACH(ART)- SALARY TCH K-6	1,279,387	1,265,577	1,260,175	1,215,039
A 2112.130-A	INSTRUCTION TEACH(ART)- SALARY TCH 7-12	1,397,993	1,295,813	1,340,399	1,323,914
A 2112.201-Z	INSTRUCTION TEACH(ART) - REPLACEMENT EQUIP	5,045	-	-	-
A 2112.400-Z	INSTRUCTION TEACH(ART)-CONTRACTUAL SRVCS	1,600	1,600	1,600	75
A 2112.402-Z	INSTRUCTION TEACH(ART)-REPAIRS	3,600	3,600	3,600	700
A 2112.500-Z	INSTRUCTION TEACH(ART)-SUPPLIES	6,900	6,900	6,900	10,929
A 2112.505-Z	INSTRUCTION TEACH(ART)-A/V SUPPLIES	550	550	550	574

A 2112.510-Z	INSTRUCTION TEACH(ART)-TEACHING SUPPLIES	75,000	75,000	75,000	77,593
A 2112.570-Z	INSTRUCTION TEACH(ART)-SPARE PARTS	500	500	500	185
A 2112.596-Z	INSTRUCTION TEACH(ART)-REFERENCE BOOKS	200	-	119	439
A 2113.130-A	INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12	890,583	886,719	859,424	860,111
A 2113.400-A-0009	INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12	13,911	4,000	8,807	11,584
A 2113.510-A-0009	INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12	6,200	5,445	5,445	2,013
A 2115.130-A	INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12	4,614,020	4,450,161	4,391,717	4,387,556
A 2115.400-Z	INSTRUCTION TEACH(ENGLISH)-CONTRACTUAL	4,000	-	-	-
A 2115.500-A-0008	INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6	36,985	33,000	33,000	109,637
A 2115.500-A-0009	INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-12	6,900	6,770	6,770	47,394
A 2116.130-A	INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12	2,759,535	2,764,105	2,710,364	2,706,568
A 2116.500-Z	INSTRUCT TEACH(LANGUAGES)- SUPPLIES	2,500	2,500	2,423	2,224
A 2116.505-Z	INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES	-	1,100	1,100	1,523
A 2116.510-Z	INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES	300	250	693	-
A 2117.120-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6	362,929	270,696	330,959	250,813
A 2117.130-A	INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12	323,563	311,120	366,446	238,054
A 2117.131-A	INSTRUCT TEACH(ENL)- TEACHING ASSISTANT	-	83,983	-	70,688
A 2117.510-Z	INSTRUCT TEACH(ENL)-TEACHING SUPPLIES	-	1,600	1,600	5,177
A 2118.120-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6	1,646,404	1,572,739	1,581,036	1,538,582
A 2118.130-A	INSTRUCT TEACH(PHYS ED)-SALARY TEACH 7-12	1,861,291	1,874,107	1,738,269	1,872,022
A 2118.201-A	INSTRUCT PHYS ED - REPLACEMENT EQUIP	8,525	7,200	7,145	18,275
A 2118.400-Z	INSTRUCT TEACH(PHYS ED)-CONTRACTUAL	10,000	10,000	7,300	-
A 2118.418-Z	INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG	10,000	10,000	15,600	14,524
A 2118.419-Z	INSTRUCT TEACH(PHYS ED)- AWARDS	700	700	650	620
A 2118.500-Z	INSTRUCT TEACH(PHYS ED)- SUPPLIES	640	640	828	382
A 2118.510-A-0008	INSTRUCT TEACH(PHYS ED)-TEACH SUP-K-6	13,000	13,000	12,902	10,413
A 2118.510-A-0009	INSTRUCT TEACH(PHYS ED)-TEACH SUP-7-12	16,074	17,500	15,532	11,741
A 2119.130-A	INSTRUCT TEACH(FACS)-SALARY TEACH 7-12	716,370	668,352	603,311	663,290
A 2119.400-A-0009	INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12	1,000	1,000	1,000	300
A 2119.500-Z	INSTRUCT TEACH(FACS)-SUPPLIES	5,315	4,000	4,000	315
A 2119.510-A-0009	INSTRUCT TEACH(FACS)-TEACH SUP- 7-12	30,000	30,000	30,000	15,457
A 2120.130-A	INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12	1,198,449	1,207,312	1,160,925	1,181,789
A 2120.400-Z	INSTRUCT TEACH(TECHNOLOGY)CONTRACTUAL	3,150	3,000	1,814	2,128
A 2120.510-A-0009	INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12	67,500	68,000	59,813	50,457
A 2121.130-A	INSTRUCT TEACH(MATH)-SALARY TEACH 7-12	4,425,600	4,312,865	4,297,506	4,200,193

A 2121.400-A-0009	INSTRUCT TEACH(MATH)-CONTRACTUAL 7-12	2,700	2,500	2,500	3,107
A 2121.510-A-0009	INSTRUCT TEACH(MATH)TEACH SUP 7-12	29,755	35,820	35,820	44,104
A 2122.120-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6	1,485,086	1,463,672	1,429,040	1,409,255
A 2122.130-A	INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12	1,442,003	1,378,585	1,381,529	1,337,297
A 2122.201-A	INSTRUCT TEACH(MUSIC)- REPLACEMENT EQUIP	-	28,000	28,000	-
A 2122.400-A-0008	INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6	2,400	1,500	2,125	1,464
A 2122.400-A-0009	INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12	800	500	700	977
A 2122.400-Z	INSTRUCT TEACH(MUSIC)- CONTRACTUAL	5,000	5,000	5,000	3,605
A 2122.402-Z	INSTRUCT TEACH(MUSIC)- REPAIRS	8,500	7,515	8,500	7,943
A 2122.418-Z	INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION	2,500	2,500	4,750	2,350
A 2122.419-Z	INSTRUCT TEACH(MUSIC)- AWARDS	950	900	900	1,054
A 2122.500-Z	INSTRUCT TEACH(MUSIC)- SUPPLIES	28,989	28,989	36,350	15,325
A 2122.505-Z	INSTRUCT TEACH(MUSIC)- A/V SUPPLIES	1,350	1,350	1,318	1,345
A 2122.510-Z	INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES	7,000	7,000	7,000	6,748
A 2122.512-Z	INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS	7,500	7,500	7,500	6,773
A 2122.570-Z	INSTRUCT TEACH(MUSIC)- SPARE PARTS	2,500	2,420	2,395	2,426
A 2122.596-Z	INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS	850	575	655	539
A 2123.130-A	INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12	5,494,313	5,249,825	5,299,149	5,127,641
A 2123.400-Z	INSTRUCT TEACH(SCIENCE)- CONTRACTUAL	50,000	50,000	50,000	12,601
A 2123.510-A-0009	INSTRUCT TEACH(SCIENCE)-TEACH SUP 7-12	75,000	73,280	73,280	56,107
A 2125.130-A	INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12	4,474,732	4,276,745	4,311,320	4,252,037
A 2125.400-Z	INSTRUCT TEACH(SS)-CONTRACTUAL SERVICES	1,000	800	800	-
A 2125.500-Z	INSTRUCT TEACH(SS)-SUPPLIES	1,200	1,200	847	616
A 2125.505-Z	INSTRUCT TEACH(SS)-A/V SUPPLIES	-	300	-	-
A 2125.510-Z	INSTRUCT TEACH(SS)-TEACHING SUPPLIES	8,900	12,230	12,230	6,449
A 2132.122-A	INSTRUCT TEACH(READING)-SALARY TEACHING	2,616,957	2,247,130	2,515,528	2,152,786
A 2132.500-A-0008	INSTRUCT TEACH(READING)-SUPPLIES	66,348	81,000	81,000	46,484
A 2132.519-A-0008	INSTRUCT TEACH(READING)-ASSESSMENT SUPPL	3,636	6,000	6,000	99,938
A21XX		64,957,984	63,394,811	62,942,901	61,587,739
A 2194.480-A-0003	TEXTBOOKS MUSIC	-	-	5,099	3,656
A 2194.480-A-0059	TEXTBOOKS - ELA - READING	-	-	267,685	334,435
A 2194.480-A-0062	TEXTBOOKS - BUSINESS EDUCATION	-	-	2,303	22,445
A 2194.480-A-0064	TEXTBOOKS - SOCIAL STUDIES	-	-	2,200	2,000

A 2194.480-A-0065	TEXTBOOKS - SCIENCE	-	-	26,117	13,183
A 2194.480-A-0066	TEXTBOOKS - K-6 MATH	-	-	165,601	166,936
A 2194.480-A-0067	TEXTBOOKS - FOREIGN LANGUAGE	-	-	2,200	40,148
A 2194.480-A-0068	TEXTBOOKS - ELA - 9-12	-	-	20,000	15,269
A 2194.480-A-0069	TEXTBOOKS - TSS - SOFTWARE LICENSING (MICROSOFT)®	33,800	33,800	33,800	33,800
A 2194.480-A-0070	TEXTBOOKS - 7-12 MATH	-	-	162,000	142,290
A 2194.480-A-0072	TEXTBOOKS - ENGLISH AS A SECOND LANGUAGE	-	-	2,500	2,500
A 2194.480-A-0075	TEXTBOOKS K-6 OFFICE OF INSTRUCTION	281,061	336,342	-	49,990
A 2194.481-A-0075	TEXTBOOKS 7-12 OFFICE OF INSTRUCTION	250,000	320,000	-	17,251
A 2194.487-A-0071	TEXTBOOKS NON-PUBLIC	100,000	100,000	86,159	97,020
	A2194	664,861	790,142	775,664	940,925
A 2250.120-A	SPECIAL ED - SALARY TEACHERS K-6	5,252,966	5,257,860	5,060,218	4,857,843
A 2250.122-A-0093	SPECIAL ED - SALARY TEACHING-SUMMER	8,808	8,608	3,551	7,621
A 2250.122-A-0094	SPECIAL ED - SALARY TRAVELING TEACHERS	245,994	237,795	237,795	227,520
A 2250.130-A	SPECIAL ED - SALARY TEACHERS 7-12	6,822,074	6,554,849	6,584,071	6,534,902
A 2250.131-A	SPECIAL ED - SALARY TEACHING ASSISTANT	4,557,826	4,439,791	4,430,565	4,141,512
A 2250.131-A-0006	SPECIAL ED - TEACHING ASSISTANT SUBSTIT	200,000	185,000	240,000	247,264
A 2250.131-A-0093	SPECIAL ED - SALARY TEACHING ASST-SUMM	520	-	505	2,222
A 2250.158-A	SPECIAL ED - SALARY TEACHING OT/PT	976,395	931,431	949,935	922,378
A 2250.158-A-0093	SPECIAL ED - SALARY TEACHING OT/PT SUM	2,167	-	2,104	174
A 2250.160-A	SPECIAL ED - SALARY CLASSIFIED	56,336	55,253	55,253	-
A 2250.165-A	SPECIAL ED - SALARY CLERICAL	180,736	196,007	168,184	234,908
A 2250.165-A-0021	SPECIAL ED - PART-TIME CLERICAL	11,458	-	10,930	4,168
A 2250.400-A	SPECIAL ED - CONTRACTUAL SERVICES	60,000	120,000	67,852	44,883
A 2250.416-Z	SPECIAL ED - DIRECT STUDENT SERVICES	365,000	452,000	351,915	341,797
A 2250.430-A	SPECIAL ED - 3602C PLACEMENTS	65,000	62,500	65,493	170,127
A 2250.445-Z	SPECIAL ED - NON-DIRECT STUDENT SERVICE	25,000	50,000	1,200	525
A 2250.470-A-0032	SPECIAL ED - TUITION NON-PUBLIC	5,700,000	5,350,000	5,550,785	6,126,232
A 2250.470-A-0033	SPECIAL ED - TUITION-PUBLIC	240,000	174,500	176,343	230,924
A 2250.478-Z	SPECIAL ED - EVALUATIONS	65,000	35,000	53,713	54,925
A 2250.490-A	SPECIAL ED - BOCES SERVICES	6,028,837	5,451,572	5,924,902	5,348,974
A 2250.500-A-0007	SPECIAL ED - SUPPLIES Preschool Office	800	800	473	-
A 2250.500-A-0008	SPECIAL ED - SUPPLIES K-6	2,800	2,800	40,665	2,739
A 2250.500-A-0009	SPECIAL ED - SUPPLIES 7-12	7,500	7,500	14,650	7,759
A 2250.500-Z	SUPPLIES	1,000	1,000	36,434	7,931

A 2250.501-A-0008	SPECIAL ED - LEARNING MATERIALS K-6	1,000	1,000	2,500	3,448
A 2250.501-A-0009	SPECIAL ED - LEARNING MATERIALS 7-12	3,200	3,200	1,262	478
A 2250.510-A-0008	SPECIAL ED - TEACHING SUPPLIES K-6	3,000	3,000	166	4,260
A 2250.510-A-0009	SPECIAL ED - TEACHING SUPPLIES 7-12	1,200	1,200	1,250	-
A2250		30,884,616	29,582,666	30,032,714	29,525,513
A 2280.490-A	OCCUPATIONAL EDUCATION - BOCES SERVICES	1,155,000	1,184,800	1,184,500	1,060,710
A2280		1,155,000	1,184,800	1,184,500	1,060,710
A 2330.122-Z	DRIVERS ED - SALARY TEACHING	-	-	6,912	6,336
A 2330.400-Z	DRIVERS ED - CONTRACTUAL	-	-	134,224	120,638
A 2331.122-A	EMPLOYEE PREPARATION - SALARY TEACHING	21,275	21,275	17,062	18,750
A 2331.400-A	EMPLOYEE PREPARATION - CONTRACTUAL	-	50	-	-
A 2331.500-A	EMPLOYEE PREPARATION - SUPPLIES	750	700	711	1,269
A 2332.122-A	CONTINUING ED -SALARY TEACHING	52,000	50,193	75,382	55,447
A 2332.160-A-0021	CONTINUING ED - SALARY CLASSIFIED PT	9,263	9,128	9,128	9,650
A 2332.160-A-0093	CONTINUING ED - SAL CLASS PT SUMMER	1,407	1,384	1,384	-
A 2332.400-A	CONTINUING ED - CONTRACTUAL SERVICES	35,000	35,000	89,910	42,837
A 2332.500-A	CONTINUING ED -SUPPLIES	2,000	2,000	6,092	2,165
A23XX		121,695	119,730	340,805	257,092
A 2333.130-A	SUMMER SCHOOL - SALARY CLASSROOM 7-12	70,500	70,280	52,579	69,310
A 2333.131-A	SUMMER SCHOOL - TEACHING ASSISTANTS	625	542	90	535
A 2333.150-A	SUMMER SCHOOL - SALARY ADMINISTRATOR	7,257	7,378	-	-
A 2333.160-A	SUMMER SCHOOL - SALARY SUMMER SCHOOL MON	8,750	7,875	8,645	6,707
A 2333.165-A	SUMMER SCHOOL - SALARY CLERICAL	3,475	3,356	596	-
A 2333.500-A	SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES	500	500	125	-
A2333		91,107	89,931	62,035	76,553
A 2335.130-A-0028	ALTERNATIVE EDUC - SALARY CLASSROOM 7-12	349,538	332,845	333,115	322,640
A 2335.150-A-0028	ALTERNATIVE EDUC - SALARY ADMINISTRATOR	104,263	102,219	102,219	100,215
A 2335.153-A-0028	ALTERNATIVE EDUC - SALARY GUIDANCE COUN	36,015	34,630	34,630	50,266
A 2335.160-A	ALTERNATIVE EDUC - SALARY CLERICAL	50,923	50,923	50,923	51,424
A 2335.400-A-0028	ALTERNATIVE EDUC - CONTRACTUAL	4,500	4,540	2,804	3,939
A 2335.500-A-0028	ALTERNATIVE EDUC - SUPPLIES	1,310	1,500	1,309	2,173
A 2335.501-A	INSTRUCTION TEACH- SPECIAL PROJECTS - ORCHARD VIEW®	500	500	-	-
A2335		547,049	527,157	525,000	530,657

A 2610.151-A-0008	LIBRARY A/V - SALARY LIBRARIAN K-6	971,992	932,772	945,944	901,587
A 2610.151-A-0009	LIBRARY A/V - SALARY LIBRARIAN 7-12	360,086	361,437	338,581	355,057
A 2610.165-A-0008	LIBRARY A/V - SALARY CLERICAL K-6	182,037	179,764	156,727	184,229
A 2610.165-A-0009	LIBRARY A/V - SALARY CLERICAL 7-12	186,113	183,103	183,103	184,438
A 2610.400-Z	LIBRARY A/V - CONTRACTUAL SERVICES	13,000	13,000	8,102	14,982
A 2610.461-A-0036	LIBRARY MATL-STATE AID PUBLIC	82,000	82,000	84,050	81,098
A 2610.461-A-0037	LIBRARY MATL-STATE AID NONPUBLIC	8,000	8,000	8,000	2,582
A 2610.500-B	SUPPLIES EVANS	200	200	200	149
A 2610.500-C	SUPPLIES FISHKILL	200	200	57	220
A 2610.500-D	SUPPLIES F PLAINS	200	200	199	150
A 2610.500-E	SUPPLIES VASSAR RD	200	200	200	150
A 2610.500-F	SUPPLIES RCK	250	250	199	128
A 2610.500-G	SUPPLIES BRINCKERHOFF	200	200	186	150
A 2610.500-H	SUPPLIES OAK GROVE	200	200	199	150
A 2610.500-I	SUPPLIES SHEAFE ROAD	200	200	200	144
A 2610.500-J	SUPPLIES VAN WYCK	250	250	234	90
A 2610.500-K	SUPPLIES GAYHEAD	250	250	250	197
A 2610.500-L	SUPPLIES WJHS	250	250	246	199
A 2610.500-M	SUPPLIES JOHN JAY	250	250	250	200
A 2610.500-N	SUPPLIES MYERS CORNERS	250	200	200	148
A 2610.500-O	SUPPLIES KINRY ROAD	200	200	200	182
A 2610.500-Z	SUPPLIES	5,220	5,250	3,950	3,865
A 2610.505-B	AUDIO VISUAL SUPPLIES EVA	200	200	195	150
A 2610.505-C	AUDIO VISUAL SUPPLIES FIS	200	200	150	150
A 2610.505-D	AUDIO VISUAL SUPPLIES F P	200	200	198	150
A 2610.505-E	AUDIO VISUAL SUPPLIES VAS	200	200	175	98
A 2610.505-F	AUDIO VISUAL SUPPLIES RCK	200	200	199	136
A 2610.505-G	AUDIO VISUAL SUPPLIES BRI	200	200	196	126
A 2610.505-H	AUDIO VISUAL SUPPLIES OAK	200	200	150	150
A 2610.505-I	AUDIO VISUAL SUPPLIES SHE	200	200	198	148
A 2610.505-J	AUDIO VISUAL SUPPLIES VAN	250	250	245	
A 2610.505-K	AUDIO VISUAL SUPPLIES GAY	250	250	247	200
A 2610.505-L	AUDIO VISUAL SUPPLIES WJH	250	250	235	200
A 2610.505-M	AUDIO VISUAL SUPPLIES JOH	250	250	240	170
A 2610.505-N	AUDIO VISUAL SUPPLIES MYE	250	250	250	146
A 2610.505-O	AUDIO VISUAL SUPPLIES KIN	200	200	176	

A 2610.505-Z	AUDIO VISUAL SUPPLIES	5,500	5,428	4,996	4,996
A 2610.552-Z	MAGAZINE SUBSCRIPTIONS	4,500	4,500	4,111	4,111
A 2610.594-Z	OTHER PRINT MATERIAL	1,500	1,500	1,250	1,672
A 2610.596-Z	REFERENCE BOOKS	450	450	-	-
A 2610.597-B	LIBRARY BOOKS EVANS	450	450	444	315
A 2610.597-C	LIBRARY BOOKS FISHKILL	575	575	589	387
A 2610.597-D	LIBRARY BOOKS F PLAINS	750	750	450	440
A 2610.597-E	LIBRARY BOOKS VASSAR ROAD	400	400	402	277
A 2610.597-F	LIBRARY BOOKS RCK	2,150	2,150	1,950	1,947
A 2610.597-G	LIBRARY BOOKS BRINCKERHOF	800	800	853	353
A 2610.597-H	LIBRARY BOOKS OAK GROVE	550	550	550	493
A 2610.597-I	LIBRARY BOOKS SHEAFE ROAD	725	725	724	508
A 2610.597-J	LIBRARY BOOKS VAN WYCK	1,175	1,175	945	943
A 2610.597-K	LIBRARY BOOKS GAYHEAD	1,100	1,100	1,141	673
A 2610.597-L	LIBRARY BOOKS WJHS	1,025	1,025	903	903
A 2610.597-M	LIBRARY BOOKS JOHN JAY	2,400	2,400	1,530	2,322
A 2610.597-N	LIBRARY BOOKS MYERS CORNE	950	950	1,383	1,176
A 2610.597-O	LIBRARY BOOKS KINRY ROAD	375	375	375	256
	A2610	1,839,973	1,796,729	1,756,727	1,753,686
A 2630.127-A	COMPUTER ASSIST INS - RESOURCE TEACHER	306,676	243,890	307,723	295,498
A 2630.129-A	COMPUTER ASSIST INS - INTEGRATION TEACH	155,047	148,772	149,345	145,057
A 2630.131-A-0008	COMPUTER ASSIST INS- SAL TEACH ASST K-6	215,238	155,843	209,439	151,908
A 2630.131-A-0009	COMPUTER ASSIST INS-SAL TEACH ASST 7-12	124,318	121,939	121,939	122,017
A 2630.203-A-0036	COMPUTER EQUIP - ST AID PUBLIC	143,000	143,000	143,000	142,940
A 2630.203-A-0037	COMPUTER EQUIP - ST AID NONPUBLIC	15,955	15,955	6,200	6,132
A 2630.460-A	COMPUTER EQUIP - SOFTWARE - NAVIANCE DW	42,000	35,000	40,976	29,500
A 2630.460-A-0036	SOFTWARE - STATE AID PUBLIC	220,000	220,000	341,297	205,904
A 2630.460-A-0037	SOFTWARE - STATE AID NON PUBLIC	21,000	21,000	5,397	2,216
A 2630.490-A	COMPUTER ASSIST INS - BOCES SERVICES	390,595	341,297	346,722	342,476
A 2630.500-A	COMPUTER ASSIST INS - SUPPLIES	25,000	25,000	25,000	24,570
	A2630	1,658,829	1,471,696	1,697,038	1,468,217

A 2810.153-A	GUIDANCE - SALARY GUIDANCE COUNSELOR	2,142,968	2,209,614	2,190,428	2,213,538
A 2810.153-A-0093	GUIDANCE - SALARY COUNSELOR -SUMMER	114,891	121,214	111,544	114,628
A 2810.165-A	GUIDANCE - SALARY CLERICAL	151,929	227,793	146,941	223,543
A2810		2,409,788	2,558,620	2,448,913	2,551,709
A 2815.157-A-0095	HEALTH SERVICES- SAL PROF NURSE-NON-PUB	143,255	154,694	142,486	159,611
A 2815.165-A	HEALTH SERVICES- SALARY CLERICAL	65,610	64,382	64,382	63,958
A 2815.166-A	HEALTH SERVICES- SALARY CLERICAL PT	47,124	49,475	46,107	50,914
A 2815.169-A-0006	HEALTH SERVICES- NURSE	65,633	62,430	73,026	76,044
A 2815.169-A-0008	HEALTH SERVICES- SALARY NURSE K-6	457,370	480,523	602,542	638,434
A 2815.169-A-0009	HEALTH SERVICES- SALARY NURSE 7-12	270,041	222,026	273,855	242,511
A 2815.169-A-0093	HEALTH SERVICES- SALARY NURSE SUMMER	12,933	12,933	317	14,898
A 2815.400-A	HEALTH SERVICES- CONTRACTUAL SERVICES	-	3,800	-	-
A 2815.400-A-0081	HEALTH SERVICES- CONTRACTUAL -CAPE	93,000	82,750	90,150	69,155
A 2815.401-A	HEALTH SERVICES CONTRACTS	450,000	285,000	442,000	823,207
A 2815.446-A	HEALTH SERVICES- PHYSICAN FEES	76,000	76,000	76,000	74,000
A 2815.486-A	HEALTH SERVICES- NURSES CONFERENCES	6,500	6,500	500	390
A 2815.500-A	HEALTH SERVICES- SUPPLIES	16,900	16,900	16,850	39,632
A2815		1,704,366	1,517,413	1,828,215	2,252,754
A 2816.130-A	HEALTH EDUCATION - SALARY TEACHER 7-12	749,075	734,901	719,820	722,357
A 2816.500-A	HEALTH EDUCATION - SUPPLIES	1,500	1,000	864	789
A 2816.510-A	HEALTH EDUCATION - TEACHING SUPPLIES	5,000	5,000	4,227	4,087
A2816		755,575	740,901	724,911	727,233
A 2817.122-A-0005	SPEECH/LANGUAGE -SALARY SPEECH THERAPIST	1,782,458	1,764,154	1,742,319	1,729,984
A 2817.122-A-0093	SPEECH/LANGUAGE -SALARY TEACHING SUMMER	4,615	2,800	4,481	2,285
A2817		1,787,073	1,766,954	1,746,800	1,732,269
A 2820.154-A	PSYCHOLOGIST - SALARY PSYCHOLOGIST	1,622,201	1,610,271	1,563,733	1,586,376
A 2820.154-A-0093	PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME	37,333	35,784	36,246	34,997
A2820		1,659,534	1,646,055	1,599,979	1,621,373
A 2825.156-A	SALARY SOCIAL WORKER	1,047,266	927,881	1,020,098	920,554
A 2825.156-A-0093	SALARY SOCIAL WORKER SUMMER	7,111	6,488	6,903	6,398
A2825		1,054,377	934,369	1,027,001	926,952

A 2830.473-A	PUPIL SERVICES - CHARTER SCHOOLS	19,000	-	17,581	5,694
	A283	19,000	-	17,581	5,694
A 2850.123-A-0008	CO-CURRICULAR- SALARY CO-CURRICULAR K-6	61,800	120,865	59,900	71,585
A 2850.123-A-0009	CO-CURRICULAR- SALARY CO-CURRICULAR 7-12	179,377	162,679	174,152	177,612
A 2850.124-A-0008	CO-CURRICULAR- SALARY CHAPERONE K-6	12,000	12,371	11,580	12,424
A 2850.124-A-0009	CO-CURRICULAR- SALARY CHAPERONE 7-12	123,430	102,829	127,282	125,564
A 2850.125-A-0008	CO-CURRICULAR- SALARY INTRAMURAL - ELEM	54,089	54,089	31,480	66,222
	A2850	430,696	452,833	404,394	453,409
A 2855.126-A	INTERSCHOLASTIC ATH- SALARY COACHING	436,305	476,879	426,201	427,995
A 2855.201-A	INTERSCHOLASTIC ATH-REPLACEMENT EQUIP	38,000	37,000	50,097	65,261
A 2855.400-A	INTERSCHOLASTIC ATH- CONTRACTUAL	45,000	40,000	35,000	20,631
A 2855.400-A-0078	INTERSCHOLASTIC ATH- CONTRACTUAL-TRAINER	50,000	50,000	50,000	45,682
A 2855.400-A-0083	INTERSCHOLASTIC ATH- DISTRICT MEMBERSHIP	18,225	18,225	15,225	12,012
A 2855.418-A	INTERSCHOLASTIC ATH-EQUIPMENT RECON	20,000	19,500	19,588	19,587
A 2855.419-A	INTERSCHOLASTIC ATH-AWARDS	6,253	6,253	6,000	2,490
A 2855.450-A	INTERSCHOLASTIC ATH-RENTAL SERVICES	45,500	45,100	40,000	36,340
A 2855.490-A	INTERSCHOLASTIC ATH-BOCES SERVICES	203,988	193,247	198,047	194,587
A 2855.492-A	INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS	89,000	89,580	68,900	67,523
A 2855.500-A-0009	INTERSCHOLASTIC ATH-SUPPLIES 7-12	84,576	74,546	74,747	108,837
A 2855.500-Z	INTERSCHOLASTIC ATH-SUPPLIES MEDICAL	10,500	10,500	8,595	11,371
A 2855.558-A-0009	INTERSCHOLASTIC ATH-UNIFORMS 7-12	30,000	30,000	29,799	30,076
A 2855.596-A-0097	INTERSCHOLASTIC ATH-REFERENCE BOOKS	800	800	800	651
	A2855	1,078,147	1,091,630	1,022,999	1,043,043
	TOTAL INSTRUCTION	121,346,080	118,014,432	118,396,113	116,661,863
A 5510.160-A-0018	TRANSPORTATION - SALARY SUPERVISOR	101,800	99,021	99,804	99,729
A 5510.160-A-0019	TRANSPORTATION - SALARY ASST SUPERVISOR/FOREMAN	469,068	465,211	467,959	440,263
A 5510.160-A-0022	TRANSPORTATION - SALARY CLASSIFIED OVERTIME	35,000	50,000	99,958	113,229
A 5510.160-A-0027	TRANSPORTATION - SALARY MAINTENANCE MECHANIC	956,630	995,357	882,470	933,942
A 5510.160-A-0029	TRANSPORTATION - SALARY MONITOR	545,756	563,584	476,784	465,119
A 5510.160-A-0031	TRANSPORTATION - SALARY MONITOR AID SUBSTITUTE	60,083	57,000	58,848	65,140
A 5510.161-A-0022	TRANSPORTATION - OVERTIME MECHANICS	173,000	115,000	182,426	204,573

A 5510.162-A	TRANSPORTATION - SALARY 10 MONTH BUS DRIVER	1,076,743	1,010,861	1,073,516	1,025,367
A 5510.162-A-0006	TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE	25,000	22,000	40,716	40,778
A 5510.162-A-0020	TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK	3,983,594	3,985,695	3,791,937	3,614,854
A 5510.162-A-0022	TRANSPORTATION - SALARY BUS DRIVER OVERTIME	330,000	327,500	774,108	780,012
A 5510.163-A	TRANSPORATION - SALARY 12 MONTH BUS DRIVER & DRIVER/CLE.	2,257,045	2,259,086	2,236,653	2,191,506
A 5510.164-A	TRANSPORTATION - SALARY FIELD TRIPS	100,000	100,000	100,000	(4,124)
A 5510.165-A	TRANSPORTATION - SALARY CLERICAL	181,958	189,621	176,889	174,712
A 5510.167-A	TRANSPORTATION - SALARY CUSTODIAN	50,294	59,909	47,465	27,383
A 5510.171-A	TRANSPORTATION - BUS DRIVER MEAL REIMBURSEMENT	-	3,000	-	2,700
A 5510.400-A	TRANSPORTATION - CONTRACTUAL SERVICES	191,626	191,626	218,500	211,202
A 5510.409-A	TRANSPORTATION - IN-SERVICE COURSES	1,000	3,000	150	77
A 5510.420-A	TRANSPORTATION - TOOL ALLOWANCE	10,450	10,580	8,980	7,828
A 5510.437-A	TRANSPORTATION - HAZARDOUS WASTE DISPOSAL	3,500	4,800	3,250	(285)
A 5510.440-A	TRANSPORTATION - VEHICLE LEASE	16,668	16,668	16,668	1,985
A 5510.447-A	TRANSPORTATION - FIRE EXTINGUISHER MAINTENANCE	1,000	1,200	980	(93)
A 5510.460-A	TRANSPORTATION - SOFTWARE	1,600	2,200	1,550	1,445
A 5510.468-A	TRANSPORTATION - LAB TESTING	20,000	22,000	20,000	18,760
A 5510.471-A	TRANSPORTATION - TOLLS & MEAL ALLOWANCE	6,800	9,000	5,750	5,649
A 5510.489-A	TRANSPORTATION - INSURANCE BUS & VEHICLE	136,696	130,730	132,073	113,994
A 5510.490-A	TRANSPORTATION - BOCES TRAINING SERVICE	176	3,870	1,725	3,744
A 5510.495-A	TRANSPORTATION - INSURANCE CATASTROPHIC	38,304	37,718	37,009	34,339
A 5510.500-A	TRANSPORTATION - SUPPLIES	95,000	210,500	86,227	261,426
A 5510.506-A	TRANSPORTATION - UNIFORMS	4,975	4,675	4,953	3,631
A 5510.554-A	TRANSPORTATION - XEROGRAPHIC PAPER	575	575	475	459
A 5510.570-A	TRANSPORTATION - SPARE PARTS	485,000	486,000	475,906	449,018
A 5510.571-A	TRANSPORTATION - GASOLINE	166,500	162,500	165,593	162,341
A 5510.572-A	TRANSPORTATION - LUBE & OIL	24,500	34,000	22,972	13,543
A 5510.573-A	TRANSPORTATION - NEW TIRES & TUBES	81,695	81,050	82,311	80,159
A 5510.574-A	TRANSPORTATION - RECAP TIRES	39,050	41,050	37,990	37,638
A 5510.575-A	TRANSPORTATION - GASOLINE - FIELD TRIPS	34,000	32,824	31,080	(2,244)
A 5510.576-A	TRANSPORTATION - DIESEL FUEL	535,500	805,600	502,551	453,606
A5510		12,240,586	12,595,010	12,366,226	12,033,406

A 5530.422-A	TRANSPORTATION GARAGE - NATURAL GAS/HEAT	18,800	18,500	18,600	9,397
A 5530.425-A	TRANSPORTATION GARAGE - ELECTRICITY	49,500	45,000	47,508	36,030
A 5530.488-A	TRANSPORTATION GARAGE - FIRE INSURANCE	38,304	37,718	37,009	34,270
	A5530	106,604	101,218	103,117	79,697
A 5550.400-A	PUBLIC TRANSPORTATION CONTRACTUAL SERVICES	102,600	71,500	101,635	40,338
	A5550	102,600	71,500	101,635	40,338
A 5581.490-A	BOCES TRANSPORTATION SERVICES	337,092	333,277	370,800	387,022
	A5581	337,092	333,277	370,800	387,022
	TOTAL TRANSPORTATION	12,786,882	13,101,005	12,941,778	12,540,463
A 9012.801-A-0058	EMPLOYEES' RETIREMENT CAPITAL	1,093,531	627,392	968,211	972,738
A 9012.802-A-0071	EMPLOYEES' RETIREMENT ADMIN	604,761	1,144,812	609,614	610,143
A 9012.803-A-0085	EMPLOYEES' RETIREMENT PROGRAM	2,219,036	2,094,020	1,916,146	1,757,903
	A9012	3,917,328	3,866,224	3,493,971	3,340,784
A 9022.802-A-0071	TEACHERS' RETIREMENT ADMIN	630,306	555,151	555,151	665,847
A 9022.803-A-0085	TEACHERS' RETIREMENT PROGRAM	8,888,007	8,580,202	8,580,202	9,841,507
	A9022	9,518,313	9,135,353	9,135,353	10,507,354
A 9033.801-A-0058	FICA CAPITAL	561,444	693,874	693,908	629,405
A 9033.802-A-0071	FICA ADMIN	764,105	591,614	736,200	613,200
A 9033.803-A-0085	FICA PROGRAM	7,933,504	7,714,596	7,714,596	7,385,582
	A9033	9,259,053	9,000,084	9,144,704	8,628,187
A 9040.801-A-0058	WORKERS' COMPENSATION CAPITAL	845,357	857,487	875,021	838,706
A 9040.802-A-0071	WORKERS' COMPENSATION ADMIN	470,636	489,993	487,830	479,260
A 9040.803-A-0085	WORKERS' COMPENSATION PROGRAM	1,019,644	1,087,835	1,059,101	1,027,756
	A9040	2,335,637	2,435,315	2,421,952	2,345,722
A 9050.801-A-0058	UNEMPLOYMENT INSURANCE CAPITAL	11,000	11,500	1,400	1,115
A 9050.802-A-0071	UNEMPLOYMENT INSURANCE ADMIN	12,000	13,000	2,384	1,954
A 9050.803-A-0085	UNEMPLOYMENT INSURANCE PROGRAM	82,000	86,555	19,640	9,821
	A9050	105,000	111,055	23,424	12,889

A 9060.801-A-0058	HLTH INS SHARED SAVING CAPITAL	10,000	14,000	9,500	7,500
A 9060.802-A-0071	HLTH INS SHARED SAVING ADMIN	25,000	56,500	18,000	14,263
A 9060.803-A-0085	HLTH INS SHARED SAVING PROGRAM	165,000	173,000	159,800	152,530
A9060		200,000	243,500	187,300	174,293
A 9061.801-A-0058	HEALTH INSURANCE CAPITAL	2,890,882	2,762,672	2,710,015	2,382,087
A 9061.802-A-0071	HEALTH INSURANCE ADMIN	4,605,700	4,239,035	4,326,458	3,722,086
A 9061.803-A-0085	HEALTH INSURANCE PROGRAM	33,272,418	31,465,885	31,263,662	27,330,544
A9061		40,769,000	38,467,592	38,300,135	33,434,717
A 9070.802-A-0039	WELFARE TRUST WAA ADMIN	77,343	74,800	76,500	72,600
A 9070.802-A-0046	INSURANCES COS ADMIN	30,625	28,000	30,625	27,596
A 9070.802-A-0071	WELFARE BENEFITS CONFID ADMIN	17,500	15,300	15,300	16,117
A 9070.803-A-0085	WELFARE TRUST WCT PROGRAM	1,515,060	1,466,850	1,463,550	1,389,666
A 9070.804-A-0085	WELFARE TRUST - RPN	29,900	33,800	31,200	29,900
A 9070.805-A-0058	WELFARE TRUST CSEA CAPITA	2,950	2,950	2,950	2,950
A 9070.805-A-0071	WELFARE TRUST CSEA ADMIN	89,975	89,975	92,925	89,975
A 9070.805-A-0085	WELFARE TRUST CSEA PROGRA	51,625	51,625	48,675	51,625
A 9070.806-A-0058	WELFARE TRUST STEPS CAPIT	5,400	5,400	5,400	5,400
A 9070.806-A-0071	WELFARE TRUST STEPS ADMIN	14,850	14,850	14,850	14,850
A 9070.806-A-0085	WELFARE TRUST STEPS PROGR	10,800	10,800	10,800	10,800
A 9070.807-A-0058	WELFARE TRUST WFW CAPITAL	146,450	146,450	146,450	138,600
A 9070.807-A-0071	WELFARE TRUST WFW ADMIN	3,625	3,625	3,625	3,213
A 9070.807-A-0085	WELFARE TRUST WFW PROGRAM	349,450	349,450	340,750	327,600
A 9070.809-A-0058	WLF BENEFIT NON-INST CAPI	1,000	3,000	-	-
A 9070.809-A-0071	WLF BENEFIT NON-I ADMN AD	1,550	1,500	1,500	-
A 9070.809-A-0085	WLF BENEFIT NON-I ADMN PR	1,700	1,700	1,700	-
A9070		2,349,803	2,300,075	2,286,800	2,180,892
A 9089.802-A-0045	RETIRE LONGEVITY WAA ADMIN	45,885	68,000	-	23,212
A 9089.803-A-0044	RETIRE LONGEVITY WCT PROG	100,000	125,000	125,553	70,420
A 9089.803-A-0047	SHOE ALLOWANCE MONITOR PRGRAM	1,105	1,800	1,000	-
A 9089.803-A-0050	INSTRUCT SICK LV CONV PROGRAM	-	100,000	-	-
A 9089.803-A-0058	SHOE ALLOWANCE CAPITAL	4,450	3,450	4,150	2,533
A 9089.803-A-0085	SHOE ALLOWANCE PROGRAM	2,550	2,550	-	-

A 9089.810-A-0071	TUITION REFUND ADMINISTRATION	10,000	20,000	-	-
A 9089.810-A-0085	TUITION REFUND PROGRAM	2,000	2,800	1,440	1,629
A 9089.812-A-0058	LAUNDRY ALLOWANCE CAPITAL	8,800	8,800	8,800	8,689
A 9089.812-A-0071	LAUNDRY ALLOWANCE ADMIN	320	320	320	-
A 9089.812-A-0085	LAUNDRY ALLOWANCE PROGRAM	80	80	80	-
A 9089.813-A-0058	NON-INSTR SICK LV CONV CAPITAL	10,000	15,000	-	-
A 9089.813-A-0071	NON-INSTR SICK LV CONV ADMIN	20,000	27,500	-	-
A 9089.813-A-0085	NON-INSTR SICK LV CONV PROGRAM	20,000	25,000	-	-
A 9089.814-A-0085	EMPLOYEE ASSISTANCE PROGRAM	30,660	30,000	30,660	29,200
A 9089.817-A-0085	WCT SICK LEAVE BUY BACK	340,000	360,000	317,429	340,493
A 9089.818-A-0071	WAA EMPLOYER SPONSORED TSA	23,966	25,500	24,670	32,019
A 9089.819-A-0058	NON INSTRUCTIONAL VACATION - CAPITAL	35,000	100,000	35,000	6,600
A 9089.819-A-0071	NON INSTRUCTIONAL VACATION - ADMIN	40,000	55,000	40,000	2,878
A 9089.819-A-0085	NON INSTRUCTIONAL VACATION - PROGRAM	30,000	35,000	30,000	-
A9089		724,816	1,005,800	619,102	517,673
A 9732.600-A	BUS BAN PRINCIPLE	1,895,615	1,600,000	1,886,139	1,583,563
A9732		1,895,615	1,600,000	1,886,139	1,583,563
A 9760.760-A	TAX ANTICIPATION NOTE INTEREST	31,000	18,500	31,417	9,570
A9760		31,000	18,500	31,417	9,570
A 9901.950-A-0085	TRANSFER TO SPECIAL AID FUND	335,000	335,000	335,000	332,151
A 9901.960-A-0058	TRANSFER TO DEBT SERVICE	6,073,221	6,650,000	7,131,470	4,820,006
A9901		6,408,221	6,985,000	7,466,470	5,152,156
A 9950.951-A	TRANS TO CAPITAL FUND	310,000	310,000	310,000	2,730,486
A9950		310,000	310,000	310,000	2,730,486
	TOTAL UNDISTRIBUTED	77,823,786	75,478,498	75,306,767	70,618,285
	TOTAL 2018-2019 GENERAL FUND BUDGET	231,033,085	225,181,606	224,882,534	217,939,577