

			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Budget	Budget
1010 BOARD OF EDUCATION								
1)	1010-00-4150	OTHER CONTR-WORKSHOPS	10,880	14,038	10,880	3,000	10,880	10,880
2)	1010-00-5010	SUPPLIES/MATS/GEN	640	408	640	300	640	640
3)	1010-00-5240	PERIODICALS	10					
	SUBTOTAL	BOARD OF EDUCATION	11,530	14,445	11,520	3,300	11,520	11,520
1040 DISTRICT CLERK								
4)	1040-00-1690	CLERICAL SALARIES	52,221	56,724	59,321	59,321	59,321	59,321
5)	1040-00-5010	SUPPLIES/MATS/GEN	192	160	192	100	192	192
	SUBTOTAL	DISTRICT CLERK	52,413	56,884	59,513	59,421	59,513	59,513
1060 DISTRICT MEETING								
6)	1060-00-4330	NON INST EQUIP RENT	5,500	4,809	5,500	5,500	5,500	5,500
7)	1060-00-4613	ELECTION SERVICES	17,850	33,970	17,850	17,850	17,850	17,850
8)	1060-00-5080	PRINTED SUPPLIES	640	975	640	640	640	640
	SUBTOTAL	DISTRICT MEETING	23,990	39,754	23,990	23,990	23,990	23,990
	TOTALS	10XX	87,933	111,083	95,023	86,711	95,023	95,023
1240 CHIEF SCHOOL ADM								
9)	1240-00-1510	SALARY-SUPERINTENDENT	190,500	198,600	200,500	178,500	180,000	180,000
10)	1240-00-1690	CLERICAL SALARIES (3.0)	162,184	174,644	181,897	181,147	181,897	181,897
11)	1240-00-4150	OTHER CONTR-WORKSHOPS	3,060	3,722	1,811	4,000	1,811	1,811
12)	1240-00-5010	SUPPLIES/MATS/GEN	2,880	2,648	2,880	2,000	2,880	2,880
13)	1240-00-5240	PERIODICALS	94	348		186		
	SUBTOTAL	CHIEF SCHOOL ADM	358,718	379,962	387,088	365,833	366,588	366,588
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Budget	Budget
	TOTALS	12XX	358,718	379,962	387,088	365,833	366,588	366,588
1310 BUSINESS ADMINISTRATION								

14)	1310-00-1511	SALARY-ASSISTANT SUPT	138,469	140,021	138,469	147,185	143,277	143,277
15)	1310-00-1535	SAL-SR ACCTNT/BUS MANGER	73,000	69,420	73,000	91,941	85,384	85,384
16)	1310-00-1690	CLERICAL SALARIES (16.0)	755,800	739,399	791,226	777,216	788,452	788,452
17)	1310-00-4000	CONTRACTUAL EXPENSES	4,760	6,288	2,817		2,817	2,817
18)	*1310-00-4130	POSTAGE	100,000	111,722	100,000	100,000	105,000	105,000
19)	1310-00-4150	OTHER CONTR-WORKSHOPS	21,080	22,039	10,540	105,000	10,540	10,540
20)	1310-00-4650	EQUIPMENT REPAIR	8,160	8,034	8,160	16,000	8,160	8,160
21)	1310-00-4900	BOCES SERVICES	105,000	158,585	137,350	137,350	145,591	145,591
22)	1310-00-5010	SUPPLIES/MATS/GEN	19,200	18,281	19,200	21,900	19,200	19,200
23)	1310-49-5010	SUPPLIES/MATS/GEN		388		20		
24)	1310-00-5240	PERIODICALS	59	593		300		
	SUBTOTAL	BUSINESS ADMINISTRATION	1,225,528	1,274,770	1,280,762	1,396,912	1,308,421	1,308,421
		1320 AUDITING SERVICES						
25)	*1320-00-4420	AUDITORS	37,000	86,069	116,390	128,935	187,590	187,590
	SUBTOTAL	AUDITING SERVICES	37,000	86,069	116,390	128,935	187,590	187,590
		1325 DISTRICT TREASURER						
26)	*1325-00-4197	BOND/NOTE ISSUE EXP	40,000	103,379	40,000	39,400	40,000	40,000
27)	1325-00-4199	BANK SERVICE CHARGE		25				
	SUBTOTAL	DISTRICT TREASURER	40,000	103,404	40,000	39,400	40,000	40,000
		1345 PURCHASING						
28)	1345-00-1601	SALARY-PURCHASING AGENT	72,558	66,304	61,723	65,482	68,931	68,931
29)	1345-00-1602	SALARY-PLANT FAC ADMIN		34,551				
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
30)	1345-00-1604	SALARY-PURCHASING TECH			51,807	67,670	51,807	51,807
31)	1345-00-4150	OTHER CONTR-WORKSHOPS	1,360	659	1,360	1,360	1,360	1,360
32)	1345-00-4900	BOCES SERVICES	6,300	6,146	6,741	6,779	7,145	7,145
33)	1345-00-5240	PERIODICALS	13	80				
	SUBTOTAL	PURCHASING	80,231	107,739	121,631	141,291	129,243	129,243
	TOTALS	13XX	1,382,759	1,571,982	1,558,783	1,706,538	1,665,254	1,665,254
		1430 PERSONNEL						
34)	1430-00-1511	SALARY-ASSISTANT SUPT	131,019	138,879	126,462	121,900	133,535	133,535
35)	1430-00-1512	SALARY-ASST PERSONNEL ADM	115,452	89,068	104,340	90,460	105,991	105,991
36)	1430-00-1690	CLERICAL SALARIES (8.5)	313,921	374,418	409,535	371,795	373,515	373,515
37)	1430-00-4150	OTHER CONTR-WORKSHOPS		35,345		9,000		

38)	*1430-00-4152	LEGAL FEES	300,000	391,036	450,000	450,000	450,000	450,000
39)	1430-00-4181	TELEPHONE-TAP OPERATOR	35,000	26,151	36,225	36,225	36,225	36,225
40)	1430-00-4195	NEGOTIATIONS		2,132				
41)	1430-00-4650	EQUIPMENT REPAIR	204	63	204	204	204	204
42)	1430-00-4992	BOCES-NEG INFO SVCE	4,700	3,975	5,029	5,029	5,331	5,331
43)	1430-00-4993	EMPLOYEE ASSISTAMCE PROGR	65,000	56,732	69,550	69,550	73,723	73,723
44)	1430-00-5010	SUPPLIES/MATS/GEN	3,200	3,714	3,200	6,895	3,200	3,200
45)	1430-00-5240	PERIODICALS	6					
	SUBTOTAL	PERSONNEL	968,502	1,121,512	1,204,545	1,161,058	1,181,724	1,181,724
		1480 COMMUNICATIONS						
46)	*1480-00-4130	POSTAGE	60,000	57,069	60,000	60,000	65,000	65,000
47)	1480-00-4490	OTHER PROF/TECH SERV	70,000	53,193	70,000	70,000	70,000	70,000
48)	1480-00-4900	BOCES SERVICES	57,395	28,500	61,413	61,413	65,097	65,097
	SUBTOTAL	COMMUNICATIONS	187,395	138,762	191,413	191,413	200,097	200,097
	TOTALS	14XX	1,155,897	1,260,274	1,395,958	1,352,471	1,381,821	1,381,821
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
						Budget	Budget	Budget

1620 BUILDINGS & GROUNDS

49)	1620-00-1600	NON-INSTR SALARY				24		
50)	1620-00-1602	SALARY-PLANT FAC ADMIN	111,065	119,464	111,825	111,825	116,909	116,909
51)	1620-00-1603	SALARY-ASST PLANT FAC ADM	88,360	99,309	80,546	80,546	82,962	82,962
52)	1620-00-1610	MECHANICS (20.0)	1,112,791	1,081,224	1,054,269	1,105,504	1,141,800	1,141,800
53)	1620-00-1651	SALARY/CUSTODIAN SUPRV	63,082	64,974	63,082	68,399	72,011	72,011
54)	1620-00-1680	SALARIES CUSTODIAL (131.0)	6,314,541	5,596,148	6,146,525	5,893,549	6,363,486	6,363,486
55)	1620-00-1690	CLERICAL SALARIES (3.0)	122,405	129,605	132,863	131,959	134,663	134,663
56)	1620-00-1700	CUSTODIAL SUBS	39,578	41,004	29,430	29,430	29,430	29,430
57)	1620-31-1700	CUSTODIAL SUBS	6,150	24,300	4,573	13,000	4,573	4,573
58)	1620-32-1700	CUSTODIAL SUBS	6,150	16,782	4,573	4,573	4,573	4,573
59)	1620-33-1700	CUSTODIAL SUBS				2,414		
60)	1620-34-1700	CUSTODIAL SUBS	43,816	35,892	32,582	32,582	32,582	32,582
61)	1620-36-1700	CUSTODIAL SUBS	8,200	29,285	6,098	10,000	6,098	6,098
62)	1620-38-1700	CUSTODIAL SUBS	6,150	8,938	4,573	4,573	4,573	4,573
63)	1620-39-1700	CUSTODIAL SUBS	43,816	51,377	32,582	44,000	32,582	32,582
64)	1620-61-1700	CUSTODIAL SUBS	4,305	4,919	3,201	9,000	3,201	3,201
65)	1620-62-1700	CUSTODIAL SUBS	4,305	22,675	3,201	13,000	3,201	3,201
66)	1620-63-1700	CUSTODIAL SUBS	4,305	15,204	3,201	13,000	3,201	3,201
67)	1620-64-1700	CUSTODIAL SUBS	4,305	7,436	3,201	5,000	3,201	3,201
68)	1620-65-1700	CUSTODIAL SUBS	4,305	8,283	3,201	3,500	3,201	3,201
69)	1620-66-1700	CUSTODIAL SUBS	4,305	6,514	3,201	3,500	3,201	3,201
70)	1620-67-1700	CUSTODIAL SUBS	4,305	9,148	3,201	17,000	3,201	3,201
71)	1620-68-1700	CUSTODIAL SUBS	4,305	5,675	3,201	5,500	3,201	3,201

72)	1620-69-1700	CUSTODIAL SUBS	4,305	7,043	3,201	6,000	3,201	3,201
73)	1620-70-1700	CUSTODIAL SUBS	4,305	5,354	3,201	3,500	3,201	3,201
74)	1620-71-1700	CUSTODIAL SUBS	9,226		9,226	5,000	9,226	9,226
75)	1620-72-1700	CUSTODIAL SUBS	4,305	5,685	3,201	3,201	3,201	3,201
76)	1620-73-1700	CUSTODIAL SUBS	4,305	6,461	3,201	4,000	3,201	3,201
77)	1620-00-1710	CUSTODIAL O/T	19,440	82,637	44,806	30,000	44,806	44,806
78)	1620-31-1710	CUSTODIAL O/T	10,080	10,587	7,495	3,000	7,495	7,495
79)	1620-32-1710	CUSTODIAL O/T	10,080	6,141	7,495	3,000	7,495	7,495
80)	1620-34-1710	CUSTODIAL O/T	131,167	100,190	97,563	70,000	97,563	97,563
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget
81)	1620-36-1710	CUSTODIAL O/T	10,080	31,612	7,495	15,000	7,495	7,495
82)	1620-38-1710	CUSTODIAL O/T	10,080	9,244	7,495	3,500	7,495	7,495
83)	1620-39-1710	CUSTODIAL O/T	131,167	109,602	97,536	97,500	97,536	97,536
84)	1620-61-1710	CUSTODIAL O/T	2,664	2,795	1,981	1,981	1,981	1,981
85)	1620-62-1710	CUSTODIAL O/T	2,664	1,471	1,981	1,981	1,981	1,981
86)	1620-63-1710	CUSTODIAL O/T	2,664	3,388	1,981	1,981	1,981	1,981
87)	1620-64-1710	CUSTODIAL O/T	2,664	2,252	1,981	1,981	1,981	1,981
88)	1620-65-1710	CUSTODIAL O/T	2,664	2,929	1,981	1,981	1,981	1,981
89)	1620-66-1710	CUSTODIAL O/T	2,664	2,593	1,981	1,981	1,981	1,981
90)	1620-67-1710	CUSTODIAL O/T	2,664	4,092	1,981	6,000	1,981	1,981
91)	1620-68-1710	CUSTODIAL O/T	2,664	1,272	1,981	1,981	1,981	1,981
92)	1620-69-1710	CUSTODIAL O/T	2,664	4,747	1,981	1,981	1,981	1,981
93)	1620-70-1710	CUSTODIAL O/T	2,664	548	1,981	1,981	1,981	1,981
94)	1620-72-1710	CUSTODIAL O/T	2,664	1,136	1,981	2,600	1,981	1,981
95)	1620-73-1710	CUSTODIAL O/T	2,664	198	1,981	1,981	1,981	1,981
96)	1620-00-1730	CLERK TYPIST/MESSENGER (2.0)	82,552	88,893	92,534	92,284	94,123	94,123
97)	1620-00-1750	MAINTENANCE O/T	93,600	96,710	93,600	65,000	93,600	93,600
98)	1620-00-1760	CLERICAL SUBS-O/T	12,240	29,444	12,240	5,000	12,240	12,240
99)	1620-00-1791	MESSENGER O/T	7,200	6,772	7,200	7,200	7,200	7,200
100)	*1620-00-2000	EQUIPMENT					279,509	
101)	1620-00-4050	GE CAPITAL	71,676	92,209				
102)	*1620-00-4150	OTHER CONTR-WORKSHOPS	4,080	6,373	1,207	2,607	2,500	2,500
103)	*1620-00-4170	ELECTRICITY	1,950,900	2,698,734	2,575,188	3,100,000	3,000,000	3,000,000
104)	*1620-00-4171	NATURAL GAS	510,000	1,031,447	673,200	1,000,000	950,000	950,000
105)	*1620-00-4180	TELEPHONE	75,000	130,008	85,000	150,000	130,000	130,000
106)	1620-00-4191	WATER	60,000	59,399	70,000	70,000	70,000	70,000
107)	1620-00-4192	FUEL OIL	495,000	193,041	653,400	343,400	653,400	653,400
108)	*1620-00-4196	PROPANE					50,000	50,000
109)	1620-00-4400	CONT PROF/TECH SERV	10,000	-37,275	10,000	36,000	10,000	10,000
110)	1620-00-4440	ENGINEERING SERVICES	100,000	555,863	100,000	25,000	100,000	100,000
111)	*1620-00-4611	CARTAGE	160,000	179,767	165,000	200,000	200,000	200,000
112)	*1620-00-4620	SERVICE CONTRACTS-D/W	330,000	197,386	377,000	280,456	377,000	377,000
113)	1620-31-4670	BLDG EQUIP REP CONT	12,240	2,096	12,240	12,240	12,240	12,240
114)	1620-32-4670	BLDG EQUIP REP CONT	12,240	26,662	12,240	12,240	12,240	12,240
115)	1620-33-4670	BLDG EQUIP REP CONT		563				
116)	1620-34-4670	BLDG EQUIP REP CONT	41,330	42,809	41,330	45,000	41,330	41,330
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07

			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget
117)	1620-36-4670	BLDG EQUIP REP CONT	12,240	24,655	12,240	14,240	12,240	12,240
118)	1620-38-4670	BLDG EQUIP REP CONT	12,240	6,641	12,240	12,240	12,240	12,240
119)	1620-39-4670	BLDG EQUIP REP CONT	34,000	34,297	34,000	34,000	34,000	34,000
120)	1620-61-4670	BLDG EQUIP REP CONT	2,040	2,012	2,040	2,040	2,040	2,040
121)	1620-62-4670	BLDG EQUIP REP CONT	2,550	529	2,550	1,050	2,550	2,550
122)	1620-63-4670	BLDG EQUIP REP CONT	2,040	2,126	2,040	2,040	2,040	2,040
123)	1620-64-4670	BLDG EQUIP REP CONT	2,040	426	2,040	2,040	2,040	2,040
124)	1620-65-4670	BLDG EQUIP REP CONT	2,040	1,154	2,040	2,040	2,040	2,040
125)	1620-66-4670	BLDG EQUIP REP CONT	2,040	1,831	2,040	2,040	2,040	2,040
126)	1620-67-4670	BLDG EQUIP REP CONT	2,040	1,212	2,040	2,040	2,040	2,040
127)	1620-68-4670	BLDG EQUIP REP CONT	2,040	803	2,040	2,040	2,040	2,040
128)	1620-69-4670	BLDG EQUIP REP CONT	2,040	583	2,040	1,040	2,040	2,040
129)	1620-70-4670	BLDG EQUIP REP CONT	2,040	1,886	2,040	2,040	2,040	2,040
130)	1620-71-4670	BLDG EQUIP REP CONT	1,700	392	1,700	1,700	1,700	1,700
131)	1620-72-4670	BLDG EQUIP REP CONT	2,040	1,111	2,040	2,040	2,040	2,040
132)	1620-73-4670	BLDG EQUIP REP CONT	2,040	3,076	2,040	1,968	2,040	2,040
133)	1620-00-4900	BOCES SERVICES		8,809	9,426	9,426	9,991	9,991
134)	*1620-00-4935	BOCES INTELLIPATH	328,000	274,271	350,960	275,000	352,018	352,018
135)	1620-00-5030	OFFICE SUPPLIES	1,188	2,363	1,188	2,000	1,188	1,188
136)	1620-00-5240	PERIODICALS	400	192				
137)	1620-00-5400	CUSTODIAL SUPPLIES		1,796		139		
138)	1620-31-5400	CUSTODIAL SUPPLIES	17,343	20,446	14,863	14,863	14,863	14,863
139)	1620-32-5400	CUSTODIAL SUPPLIES	16,890	15,031	14,475	14,475	14,475	14,475
140)	1620-33-5400	CUSTODIAL SUPPLIES		3,249				
141)	1620-34-5400	CUSTODIAL SUPPLIES	47,023	55,007	40,299	45,000	40,299	40,299
142)	1620-36-5400	CUSTODIAL SUPPLIES	17,772	20,592	15,231	15,231	15,231	15,231
143)	1620-38-5400	CUSTODIAL SUPPLIES	17,938	17,680	15,373	10,000	15,373	15,373
144)	1620-39-5400	CUSTODIAL SUPPLIES	48,112	45,265	41,232	50,000	41,232	41,232
145)	1620-61-5400	CUSTODIAL SUPPLIES	8,170	8,165	7,002	8,000	7,002	7,002
146)	1620-62-5400	CUSTODIAL SUPPLIES	8,027	8,398	6,879	10,000	6,879	6,879
147)	1620-63-5400	CUSTODIAL SUPPLIES	9,852	9,733	8,443	10,000	8,443	8,443
148)	1620-64-5400	CUSTODIAL SUPPLIES	8,805	6,885	7,546	10,000	7,546	7,546
149)	1620-65-5400	CUSTODIAL SUPPLIES	8,683	9,228	7,441	10,000	7,441	7,441
150)	1620-66-5400	CUSTODIAL SUPPLIES	8,279	9,665	7,095	10,000	7,095	7,095
151)	1620-67-5400	CUSTODIAL SUPPLIES	8,113	7,046	6,953	10,000	6,953	6,953
152)	1620-68-5400	CUSTODIAL SUPPLIES	8,357	8,183	7,162	10,000	7,162	7,162
		A	B	C	D	E	F	
		2004-05	2004-05	2005-06	2005-06	2006-07	2006-07	
		Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget	
153)	1620-69-5400	CUSTODIAL SUPPLIES	8,588	8,972	7,360	10,000	7,360	7,360
154)	1620-70-5400	CUSTODIAL SUPPLIES	7,987	7,897	6,845	10,000	6,845	6,845
155)	1620-71-5400	CUSTODIAL SUPPLIES	3,136	3,503	3,136	4,500	3,136	3,136
156)	1620-72-5400	CUSTODIAL SUPPLIES	9,509	8,604	8,149	8,149	8,149	8,149
157)	1620-73-5400	CUSTODIAL SUPPLIES	8,974	8,152	7,691	10,000	7,691	7,691
158)	1620-00-5410	UNIFORMS	19,500	14,527	19,500	19,500	19,500	19,500
159)	*1620-00-5440	BLDG REPAIR SUPPLIES/MATS	207,893	221,748	207,893	220,000	240,000	240,000

SUBTOTAL	BUILDINGS & GROUNDS	13,322,819	14,069,173	13,933,507	14,201,297	15,403,961	15,124,452	
	1621 GROUNDS							
160)	*1621-00-1740	SALARIES-GROUNDSMEN (11.0+ 8.0)	519,051	486,204	490,359	485,427	905,958	905,958
161)	*1621-00-1742	GROUNDS O/T	64,800	60,835	64,800	64,800	104,929	104,929
162)	1621-00-1751	SUMMER TEMPORARY HELP	25,000	24,451	25,000	25,000	25,000	25,000
163)	1621-00-4330	NON INST EQUIP RENT	4,000	7,667	4,000	9,000	4,000	4,000
164)	1621-00-4611	CARTAGE	400		400	400		
165)	1621-00-4612	SNOW REMOVAL	5,000	8,080	5,000	5,000	5,000	5,000
166)	*1621-00-4651	EQUIP REP/CONTR/AUTO	17,000	26,054	17,000	68,111	25,000	25,000
167)	1621-00-5530	GROUNDS SUPPLIES	35,639	57,235	35,639	55,639	35,639	35,639
168)	1621-00-5700	ACCESS/PTS-GRNDS MACHINER	30,000	28,328	30,000	30,000	30,000	30,000
169)	*1621-00-5710	GASOLINE	20,000	43,022	20,000	40,000	55,000	55,000
170)	1621-00-5730	TIRES	5,000	5,562	5,000	5,000	5,000	5,000
SUBTOTAL	GROUNDS	725,890	747,437	697,198	788,377	1,195,526	1,195,526	
	1622 SAFETY COMPLIANCE							
171)	1622-00-1615	SAL SAFETY COMPL OFFICER	55,363	57,024	55,363	46,461	55,352	55,352
172)	1622-00-1616	SAFETY COMPLIANCE O/T	7,000	1,183	7,000		7,000	7,000
173)	1622-00-4330	NON INST EQUIP RENT	1,000		1,000		1,000	1,000
174)	1622-00-4400	CONT PROF/TECH SERV	65,000	37,036	65,000	55,000	65,000	65,000
175)	1622-00-4614	HAZMAT WASTE DISPOSAL	30,000	16,897	30,000	30,000	30,000	30,000
176)	1622-00-4615	SAFETY COMPLIANCE	1,000		1,000	1,000	1,000	1,000
177)	*1622-00-4660	SAFETY COMPL-SPEC PR	100,000	8,900	50,000	40,000	50,000	50,000
178)	1622-00-4921	BOCES-OSHA PROGRAM	17,000	11,899	18,190	18,190	19,281	19,281
		A		B	C	D	E	F
		2004-05		2004-05	2005-06	2005-06	2006-07	2006-07
		Budget		Actual	Budget	Projected	Proposed	Contingent
						Budget	Budget	Budget
179)	1622-00-5010	SUPPLIES/MATS/GEN	3,200	548	3,200	3,200	3,200	3,200
180)	*1622-00-5260	REFERENCE BOOKS	156	1,132	156		300	300
SUBTOTAL	SAFETY COMPLIANCE	279,719	134,619	230,909	193,851	232,133	232,133	
	1625 SECURITY							
181)	1625-00-1650	SALARY-ASST SUPERVISOR (2.0)	51,789	68,714	124,235	119,912	124,661	124,661
182)	1625-00-1690	CLERICAL SALARIES	37,678	21,801	43,761	43,511	43,911	43,911
183)	1625-00-1722	WATCHPERSONS	390,000	362,253	403,650	348,650	348,650	348,650
184)	1625-30-1723	BUILDING SECURITY	815,426	774,229	670,452	618,064	615,452	615,452
185)	1625-00-1724	ROVING GUARDS F/T (3.0)	102,678	148,896	151,776	151,776	156,284	156,284
186)	1625-00-1725	ROVING GUARDS P/T	183,000	142,956	33,405	143,405	147,405	147,405
187)	1625-00-1726	SECURITY-DISTRICT EVENTS		34,896				
188)	1625-00-4673	CONTRACTUAL SECURITY SERV	132,793	93,546				
189)	1625-00-4691	SERVICE CONTR/OUT OF DIST	35,000	34,568	35,000	34,939	35,000	35,000
190)	1625-79-4691	SERVICE CONTR/OUT OF DIST		600				
191)	1625-00-5010	SUPPLIES/MATS/GEN	17,920	17,372	17,920	17,920	17,920	17,920

192)	1625-00-5411	UNIFORMS-SECURITY	9,000	8,938	9,000	9,000	5,000	5,000
	SUBTOTAL	SECURITY	1,775,284	1,708,769	1,489,199	1,487,177	1,494,283	1,494,283
		1680 CENTRAL DATA PROCESSING						
193)	1680-00-1520	DIRECTOR INFO SYSTEMS	118,951	127,345	121,428	131,166	128,823	128,823
194)	*1680-00-1690	CLERICAL SALARIES	37,823	20,061	21,381	1,303		
195)	1680-00-4641	COMPUTER SOFTWARE	25,000	1,991	15,000	7,500	15,000	15,000
196)	1680-00-4670	BLDG EQUIP REP CONT	6,800	1,346	6,800	6,800	6,800	6,800
197)	*1680-00-4672	COMPUTER CONSULTANT	173,756	177,453	182,035			
198)	*1680-00-4901	BOCES-DIST DATA PROC	270,232	324,062	259,226	259,226	333,064	333,064
199)	1680-00-5030	OFFICE SUPPLIES	16,816	6,503	16,816	16,816	16,816	16,816
	SUBTOTAL	CENTRAL DATA PROCESSING	649,378	658,761	622,686	422,811	500,503	500,503
	TOTALS	16XX	16,753,090	17,318,758	16,973,499	17,093,513	18,826,406	18,546,897
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
		1910 UNALLOCATED INSURANCE						
200)	*1910-00-4210	FIRE/MULTI-PERIL INS	602,600	673,027	791,284	796,543	909,977	909,977
201)	*1910-00-4230	STUDENT ACCIDENT INS	78,200	22,914	97,750	126,179	112,413	112,413
202)	*1910-00-4244	OTHER INS-VEHICLE	110,975	111,924	138,719	139,532	159,527	159,527
	SUBTOTAL	UNALLOCATED INSURANCE	791,775	807,865	1,027,753	1,062,254	1,181,917	1,181,917
		1930 JUDGEMENTS & CLAIMS						
203)	1930-00-4235	LOSS REIMBURSEMENT	30,000	78,842	30,000	15,000	30,000	30,000
	SUBTOTAL	JUDGEMENTS & CLAIMS	30,000	78,842	30,000	15,000	30,000	30,000
		1981 BOCES SERVICES						
204)	1981-00-4904	BOCES-ADMIN CHARGES	867,090	881,295	927,786	950,001	983,453	983,453
205)	1981-00-4990	BOCES-DOR AUT/BND/IN	466,900	533,905	499,583	549,262	529,558	529,558
	SUBTOTAL	BOCES SERVICES	1,333,990	1,415,200	1,427,369	1,499,263	1,513,011	1,513,011
	TOTALS	19XX	2,155,765	2,301,907	2,485,122	2,576,517	2,724,928	2,724,928
		2011 DEPUTY SUPT-INSTRUCTION						
206)	*2011-00-1513	SALARY-DEPUTY SUPT	141,022		133,776	61,987		
207)	2011-00-1514	SALARY-ADM ASST FOR INSTR	122,528	124,451				
208)	2011-00-1690	CLERICAL SALARIES (2.0)	149,529	124,234	124,263	123,760	124,263	124,263

209)	2011-00-4080	PRINTING	5,000	749	5,000		5,000	5,000
210)	2011-00-4150	OTHER CONTR-WORKSHOPS	85,000	9,252	29,405	80,733	29,405	29,405
211)	2011-00-4151	TESTING & SCORING MATS		184,180		13,233		
212)	2011-00-4930	TESTS & SCORING MATERIALS	64,400	45,277	68,908	68,908	73,042	73,042
213)	2011-00-4931	TESTS & SCORING	172,665		184,752	179,728	195,837	195,837
214)	2011-00-5010	SUPPLIES/MATS/GEN	896	674	896	896	896	896
215)	2011-00-5240	PERIODICALS	31					
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget
SUBTOTAL								
		DEPUTY SUPT-INSTRUCTION	741,071	488,817	547,000	529,245	428,443	428,443
		2013 ASST SUPT-CURR/INSTR						
216)	*2013-00-1511	SALARY-ASSISTANT SUPT (2.0)	133,776	139,885	131,019	236,977	268,870	268,870
217)	2013-00-1690	CLERICAL SALARIES (2.0)	82,572	92,744	98,052	97,348	98,052	98,052
218)	*2013-00-4000	CONTRACTUAL EXPENSES					20,000	20,000
219)	2013-00-4650	EQUIPMENT REPAIR	1,224		1,224	148	1,224	1,224
220)	2013-00-4900	BOCES SERVICES	52,000	4,000	55,640		58,978	58,978
221)	2013-00-5010	SUPPLIES/MATS/GEN	896	249	896	1,901	896	896
222)	2013-00-5240	PERIODICALS	63	63				
SUBTOTAL								
		ASST SUPT-CURR/INSTR	270,531	236,940	286,831	336,374	448,020	448,020
		2015 WSHR RADIO STATION						
223)	2015-00-1695	RADIO STATION MANAGER	64,473	68,291	65,900	71,980	73,608	73,608
224)	2015-00-4650	EQUIPMENT REPAIR	3,400	21	3,400	601	3,400	3,400
SUBTOTAL								
		WSHR RADIO STATION	67,873	68,312	69,300	72,581	77,008	77,008
		2020 SCHOOL SUPERVISION						
225)	2020-00-1530	PRINC & ASST PRINC SAL (30.0)	3,433,402	3,435,969	3,300,540	3,483,256	3,619,592	3,619,592
226)	*2020-60-1532	PRINCIPALS AIDES	53,915	85,518	55,803	85,500	78,672	78,672
227)	2020-33-1550	SALARY-ADM	115,452	118,862		12,191		
228)	*2020-00-1690	CLERICAL SALARIES (59.0 -1.0)	2,518,171	2,604,379	2,721,007	2,671,485	2,706,076	2,706,076
229)	2020-00-1760	CLERICAL SUBS-O/T	144,000	223,238	107,082	107,082	107,082	107,082
230)	2020-31-1760	CLERICAL SUBS-O/T	2,880	1,886	2,142	2,142	2,142	2,142
231)	2020-32-1760	CLERICAL SUBS-O/T	2,880	3,140	2,142	2,142	2,142	2,142
232)	2020-33-1760	CLERICAL SUBS-O/T				1,148		
233)	2020-34-1760	CLERICAL SUBS-O/T	23,832	27,364	17,721	17,721	17,721	17,721
234)	2020-36-1760	CLERICAL SUBS-O/T	2,880	5,226	2,142	2,142	2,142	2,142
235)	2020-38-1760	CLERICAL SUBS-O/T	2,880	1,408	2,142	2,142	2,142	2,142
236)	2020-39-1760	CLERICAL SUBS-O/T	23,832	51,584	17,721	17,721	17,721	17,721
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget

237)	2020-60-1760	CLERICAL SUBS-O/T		1,655		854		
238)	2020-61-1760	CLERICAL SUBS-O/T	1,440	1,652	1,071	1,071	1,071	1,071
239)	2020-62-1760	CLERICAL SUBS-O/T	1,440	1,803	1,071	1,017	1,071	1,071
240)	2020-63-1760	CLERICAL SUBS-O/T	1,440	2,346	1,071	1,017	1,071	1,071
241)	2020-64-1760	CLERICAL SUBS-O/T	1,440	1,281	1,071	4,000	1,071	1,071
242)	2020-65-1760	CLERICAL SUBS-O/T	1,440	658	1,071	4,000	1,071	1,071
243)	2020-66-1760	CLERICAL SUBS-O/T	1,440	3,142	1,071	2,500	1,071	1,071
244)	2020-67-1760	CLERICAL SUBS-O/T	1,440	1,393	1,071	3,000	1,071	1,071
245)	2020-68-1760	CLERICAL SUBS-O/T	1,440	1,032	1,071	1,071	1,071	1,071
246)	2020-69-1760	CLERICAL SUBS-O/T	1,440	1,201	1,071	1,071	1,071	1,071
247)	2020-70-1760	CLERICAL SUBS-O/T	1,440	1,157	1,071	1,500	1,071	1,071
248)	2020-72-1760	CLERICAL SUBS-O/T	1,440	2,722	1,071	1,071	1,071	1,071
249)	2020-73-1760	CLERICAL SUBS-O/T	1,440	278	1,071	1,071	1,071	1,071
250)	2020-33-1761	CLERICAL/ALC			9,400	5,000	9,400	9,400
251)	2020-00-1765	CLERICAL SUBS LONG TERM	9,567	11,239	9,567	5,000	9,567	9,567
252)	2020-31-4652	OFFICE EQUIP/REPAIR CONTR	340		340	218	340	340
253)	2020-32-4652	OFFICE EQUIP/REPAIR CONTR	340		340	207	340	340
254)	2020-33-4652	OFFICE EQUIP/REPAIR CONTR		475				
255)	2020-34-4652	OFFICE EQUIP/REPAIR CONTR	7,004	6,381	7,004	6,475	7,004	7,004
256)	2020-36-4652	OFFICE EQUIP/REPAIR CONTR	340	125	340	218	340	340
257)	2020-38-4652	OFFICE EQUIP/REPAIR CONTR	340		340	96	340	340
258)	2020-39-4652	OFFICE EQUIP/REPAIR CONTR	7,004	3,585	7,004	6,278	7,004	7,004
259)	2020-61-4652	OFFICE EQUIP/REPAIR CONTR	680	444	680	596	680	680
260)	2020-62-4652	OFFICE EQUIP/REPAIR CONTR	680	117	680	608	680	680
261)	2020-63-4652	OFFICE EQUIP/REPAIR CONTR	680	529	680	619	680	680
262)	2020-64-4652	OFFICE EQUIP/REPAIR CONTR	680	166	680		680	680
263)	2020-65-4652	OFFICE EQUIP/REPAIR CONTR	680		680	608	680	680
264)	2020-66-4652	OFFICE EQUIP/REPAIR CONTR	680	872	680	608	680	680
265)	2020-67-4652	OFFICE EQUIP/REPAIR CONTR	680		680	608	680	680
266)	2020-68-4652	OFFICE EQUIP/REPAIR CONTR	680	432	680	608	680	680
267)	2020-69-4652	OFFICE EQUIP/REPAIR CONTR	680		680	608	680	680
268)	2020-70-4652	OFFICE EQUIP/REPAIR CONTR	680	170	680	608	680	680
269)	2020-72-4652	OFFICE EQUIP/REPAIR CONTR	680	526	680	608	680	680
270)	2020-73-4652	OFFICE EQUIP/REPAIR CONTR	680	660	680	680	680	680
271)	2020-31-5030	OFFICE SUPPLIES	2,751	2,243	2,302	2,302	2,360	2,360
272)	2020-32-5030	OFFICE SUPPLIES	2,920	2,622	2,358	2,358	2,304	2,304
		A	B	C	D	E	F	
		2004-05	2004-05	2005-06	2005-06	2006-07	2006-07	
		Budget	Actual	Budget	Projected	Proposed	Contingent	
						Budget	Budget	
273)	2020-33-5030	OFFICE SUPPLIES		504				
274)	2020-34-5030	OFFICE SUPPLIES	7,043	6,666	6,266	6,266	6,089	6,089
275)	2020-36-5030	OFFICE SUPPLIES	2,517	5,056	2,283	2,283	2,325	2,325
276)	2020-38-5030	OFFICE SUPPLIES	3,142	9,822	2,594	2,594	2,628	2,628
277)	2020-39-5030	OFFICE SUPPLIES	7,789	8,250	6,891	6,891	6,881	6,881
278)	2020-61-5030	OFFICE SUPPLIES	2,018	1,960	1,871	1,871	1,882	1,882
279)	2020-62-5030	OFFICE SUPPLIES	1,987	1,867	1,715	1,715	1,717	1,717
280)	2020-63-5030	OFFICE SUPPLIES	1,926	2,196	1,576	1,576	1,619	1,619
281)	2020-64-5030	OFFICE SUPPLIES	1,987	1,977	1,614	1,614	1,624	1,624

282)	2020-65-5030	OFFICE SUPPLIES	1,937	1,417	1,622	1,622	1,656	1,656
283)	2020-66-5030	OFFICE SUPPLIES	1,749	1,703	1,507	1,507	1,535	1,535
284)	2020-67-5030	OFFICE SUPPLIES	1,872	1,593	1,616	1,316	1,587	1,587
285)	2020-68-5030	OFFICE SUPPLIES	2,084	1,966	1,790	1,790	1,714	1,714
286)	2020-69-5030	OFFICE SUPPLIES	2,231	2,200	1,967	1,967	1,963	1,963
287)	2020-70-5030	OFFICE SUPPLIES	1,886	1,817	1,538	1,538	1,578	1,578
288)	2020-72-5030	OFFICE SUPPLIES	2,104	2,036	1,860	1,860	1,897	1,897
289)	2020-73-5030	OFFICE SUPPLIES	1,992	1,969	1,657	1,657	1,650	1,650
	SUBTOTAL	SUPV REG DAY SCHOOL	6,424,434	6,662,476	6,326,816	6,500,893	6,653,788	6,653,788
		2035 INTERSCHOLASTIC ATHLETICS						
290)	2035-00-1550	SALARY-ADM (2.0)	240,969	223,416	215,910	233,225	235,930	235,930
291)	2035-00-1601	SALARY-PURCHASING AGENT		66,667				
292)	2035-00-1606	SALARY-ATHLETIC TRAINERS (2.0)			109,180	104,617	109,180	109,180
293)	2035-00-1690	CLERICAL SALARIES (5.0)	211,474	211,018	233,343	184,715	188,152	188,152
294)	2035-00-4150	OTHER CONTR-WORKSHOPS	102					
295)	2035-00-5010	SUPPLIES/MATS/GEN	640	639	639	639	639	639
	SUBTOTAL	INTERSCHOLASTIC ATHLETICS	453,185	501,739	559,072	523,196	533,901	533,901
		2038 MUSIC						
296)	2038-00-1551	SALARY-ADM ASST/MUSIC	110,286	115,660	110,286	119,131	110,438	110,438
297)	2038-00-1690	CLERICAL SALARIES (3.0)	118,455	132,146	140,093	137,825	141,743	141,743
298)	2038-00-1760	CLERICAL SUBS-O/T					1,000	1,000
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
299)	2038-00-4150	OTHER CONTR-WORKSHOPS	680	891	281	801	801	801
300)	2038-00-5010	SUPPLIES/MATS/GEN	3,340	3,340	4,008	3,508	4,008	4,008
	SUBTOTAL	MUSIC	232,761	252,038	254,668	261,265	257,990	257,990
		2041 COMMUNITY ED/CHILD CARE						
301)	2041-00-1690	CLERICAL SALARIES	83,023	90,048				
	SUBTOTAL	COMMUNITY ED/CHILD CARE	83,023	90,048				
		2060 FEDERAL PROGRAMS/GRANTS						
302)	2060-00-1550	SALARY-ADM	107,624	80,325	107,624	99,854	105,991	105,991
303)	2060-00-1690	CLERICAL SALARIES (2.0)	89,381	91,436	100,852	100,352	101,452	101,452
304)	2060-00-4150	OTHER CONTR-WORKSHOPS	680		296	296	296	296
305)	2060-00-4652	OFFICE EQUIP/REPAIR CONTR	95		145	73	145	145
306)	2060-00-4915	PSEN DATA PROC	13,000	19,619	13,910	31,528	14,745	14,745
307)	2060-00-5010	SUPPLIES/MATS/GEN	2,560	1,080	2,560	2,560	2,560	2,560
308)	2060-00-5240	PERIODICALS	50					

SUBTOTAL	FEDERAL PROGRAMS/GRANTS	213,390	192,460	225,387	234,663	225,189	225,189
	2070 IN-SERVICE TRAINING						
309)	2070-00-1583	IN-SERVICE SALARIES		68,698		40,000	
310)	2070-00-4150	OTHER CONTR-WORKSHOPS	17,000	303	5,030	5,030	5,030
311)	2070-00-4400	CONT PROF/TECH SERV	43,750	33,182	43,750	29,539	43,750
312)	2070-00-4401	PROF DEVL ADM	12,500	4,905	12,500	12,050	12,500
313)	2070-00-4900	BOCES SERVICES	150,000	185,513	160,500	198,861	170,130
314)	2070-00-5010	SUPPLIES/MATS/GEN		5,548		7,961	
SUBTOTAL	IN-SERVICE TRAINING	223,250	298,148	221,780	293,441	231,410	231,410
	2081 SCOPE						
		A	B	C	D	E	F
		2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
		Budget	Actual	Budget	Projected	Proposed	Contingent
		Budget	Actual	Budget	Projected	Budget	Budget
315)	2081-00-4490	OTHER PROF/TECH SERV	6,000	80,425			
SUBTOTAL	SCOPE	6,000	80,425				
TOTALS	20XX	8,715,519	8,871,403	8,490,854	8,751,658	8,855,749	8,855,749
	2110 REG SCH						
316)	2110-60-1110	TEACHERS SAL KDG (45.0)	4,012,855	3,392,904	3,630,208	3,223,200	3,316,785
317)	2110-00-1200	TEACHER SALARIES 1-3 (147.0)	11,653,359	11,642,479	11,863,114	10,673,080	10,954,820
318)	2110-00-1210	TEACHER SALARIES 4-6 (209.0)	18,793,049	17,584,200	15,534,077	15,878,292	16,416,336
319)	*2110-00-1300	TEACHER SALARY 7-12 (462.2 -2.5)	40,072,522	39,472,756	38,286,309	37,869,800	38,110,919
320)	2110-00-1330	LONGTERM PLACEMENTS	375,000		375,000		375,000
321)	2110-00-1350	TEACHER SAL ADJUSTMENT	800,000		800,000		800,000
322)	2110-00-1400	TEACHER SALARIES-SUBS	1,100,000	1,264,903	1,100,000	1,100,000	1,100,000
323)	2110-00-1503	RETIREMENT INCENTIVE	500,000	527,977	500,000	2,300,000	500,000
324)	2110-00-1505	HEALTH INSURANCE WAIVER	958,151	1,103,909	1,430,988	1,430,988	1,664,330
325)	2110-00-1591	DEPT CHAIRPERSONS	199,245	198,602	206,219	206,219	198,602
326)	2110-00-1592	DEPT CHAIRPERSONS-SUMMER	191,599	183,166	197,939	170,830	197,939
327)	*2110-00-1630	CLASSROOM AIDES (29.0+ 27.0)	710,166	651,128	377,745	355,720	737,494
328)	2110-00-1640	OFFICE AIDES	117,600	151,379	77,178	77,178	77,178
329)	2110-00-1712	HALLWAY AIDES	236,000	218,301		9,440	200,000
330)	2110-34-4130	POSTAGE	22,309	25,797	22,309	25,000	22,309
331)	2110-39-4130	POSTAGE	22,309	20,049	22,309	25,000	22,309
332)	2110-00-4140	TRAVEL-IN DISTRICT	20,000	35,416	20,000	35,000	20,000
333)	2110-00-4653	INST EQUIP REP CONT	93,552	101,886	93,552	88,552	93,552
334)	2110-31-4653	INST EQUIP REP CONT	5,508	2,994	5,508	5,508	5,508
335)	2110-32-4653	INST EQUIP REP CONT	5,508	3,901	5,508	5,508	5,508
336)	2110-34-4653	INST EQUIP REP CONT	34,456	42,336	47,000	47,000	47,000
337)	2110-36-4653	INST EQUIP REP CONT	5,508	2,413	5,508	5,508	5,508

			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget
338)	2110-38-4653	INST EQUIP REP CONT	5,508	4,239	5,508	5,508	5,508	5,508
339)	2110-39-4653	INST EQUIP REP CONT	15,640	29,807	47,000	47,000	47,000	47,000
340)	2110-61-4653	INST EQUIP REP CONT	2,040	999	2,040	2,040	2,040	2,040
341)	2110-62-4653	INST EQUIP REP CONT	2,040	1,010	2,040	2,040	2,040	2,040
342)	2110-63-4653	INST EQUIP REP CONT	2,040	693	2,040	2,040	2,040	2,040
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget
343)	2110-64-4653	INST EQUIP REP CONT	2,040		2,040	450	2,040	2,040
344)	2110-65-4653	INST EQUIP REP CONT	2,040	1,224	2,040	2,040	2,040	2,040
345)	2110-66-4653	INST EQUIP REP CONT	2,040	617	2,040	2,040	2,040	2,040
346)	2110-67-4653	INST EQUIP REP CONT	2,040	1,468	2,040	2,040	2,040	2,040
347)	2110-68-4653	INST EQUIP REP CONT	2,040	308	2,040	2,040	2,040	2,040
348)	2110-69-4653	INST EQUIP REP CONT	2,040	568	2,040	2,040	2,040	2,040
349)	2110-70-4653	INST EQUIP REP CONT	2,040		2,040	2,040	2,040	2,040
350)	2110-72-4653	INST EQUIP REP CONT	2,040	585	2,040	2,040	2,040	2,040
351)	2110-73-4653	INST EQUIP REP CONT	2,040	2,032	2,040	2,040	2,040	2,040
352)	2110-00-4730	TUITION-CHARTER SCHOOL		5,845				
353)	2110-39-4810	TEXTBOOK K-5		50				
354)	2110-60-4810	TEXTBOOK K-5	205,858	201,298	205,858	332,954	205,858	205,858
355)	2110-61-4810	TEXTBOOK K-5	36,033	35,713	39,025	29,025	39,250	39,250
356)	2110-62-4810	TEXTBOOK K-5	35,484	36,248	35,763	28,963	35,808	35,808
357)	2110-63-4810	TEXTBOOK K-5	34,386	32,546	32,863	22,863	33,755	33,755
358)	2110-64-4810	TEXTBOOK K-5	35,484	33,098	33,648	29,446	33,876	33,876
359)	2110-65-4810	TEXTBOOK K-5	34,590	30,063	33,830	23,830	34,540	34,540
360)	2110-66-4810	TEXTBOOK K-5	31,234	29,138	31,413	22,413	32,004	32,004
361)	2110-67-4810	TEXTBOOK K-5	33,431	30,239	33,709	23,709	33,091	33,091
362)	2110-68-4810	TEXTBOOK K-5	37,213	32,995	37,333	29,533	35,747	35,747
363)	2110-69-4810	TEXTBOOK K-5	39,836	38,241	41,018	31,018	40,941	40,941
364)	2110-70-4810	TEXTBOOK K-5	33,675	30,535	32,078	23,078	32,909	32,909
365)	2110-72-4810	TEXTBOOK K-5	37,579	37,147	38,783	32,283	39,552	39,552
366)	2110-73-4810	TEXTBOOK K-5	35,566	35,538	34,555	24,555	34,419	34,419
367)	2110-30-4820	TEXTBOOK 6-12	1,051,136	1,085,924	800,000	748,993	800,000	800,000
368)	2110-00-4900	BOCES SERVICES	92,000	95,280	98,440	98,440	104,346	104,346
369)	*2110-00-4901	BOCES-DIST DATA PROC	444,670	386,184	475,780	475,780	504,327	504,327
370)	2110-00-5010	SUPPLIES/MATS/GEN	2,560	49,524	2,194	8,444	2,194	2,194
371)	2110-31-5010	SUPPLIES/MATS/GEN	36,020	41,845	28,125	24,625	28,838	28,838
372)	2110-32-5010	SUPPLIES/MATS/GEN	38,228	37,225	28,813	25,713	28,151	28,151
373)	2110-33-5010	SUPPLIES/MATS/GEN		1,047				
374)	2110-34-5010	SUPPLIES/MATS/GEN	96,849	110,614	83,288	75,238	80,936	80,936
375)	2110-36-5010	SUPPLIES/MATS/GEN	32,954	74,012	27,895	24,370	28,413	28,413
376)	2110-38-5010	SUPPLIES/MATS/GEN	41,131	145,122	31,698	26,898	32,111	32,111
377)	2110-39-5010	SUPPLIES/MATS/GEN	100,051	404,241	91,600	80,600	91,460	91,460
378)	2110-60-5010	SUPPLIES/MATS/GEN	14,720	18,902	12,615	12,615	12,615	12,615
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed Budget	Contingent Budget

379)	2110-61-5010	SUPPLIES/MATS/GEN	20,993	21,026	19,482	19,482	19,594	19,594
380)	2110-62-5010	SUPPLIES/MATS/GEN	20,673	20,422	17,853	14,653	17,876	17,876
381)	2110-63-5010	SUPPLIES/MATS/GEN	20,033	22,237	16,406	16,406	16,851	16,851
382)	2110-64-5010	SUPPLIES/MATS/GEN	20,673	21,110	16,798	14,198	16,911	16,911
383)	2110-65-5010	SUPPLIES/MATS/GEN	20,151	21,508	16,888	16,888	17,243	17,243
384)	2110-66-5010	SUPPLIES/MATS/GEN	18,196	18,896	15,682	15,682	15,977	15,977
385)	2110-67-5010	SUPPLIES/MATS/GEN	19,476	21,026	16,828	16,828	16,519	16,519
386)	2110-68-5010	SUPPLIES/MATS/GEN	21,679	25,587	18,637	18,637	17,846	17,846
387)	2110-69-5010	SUPPLIES/MATS/GEN	23,208	21,214	20,477	20,477	20,438	20,438
388)	2110-70-5010	SUPPLIES/MATS/GEN	19,618	22,296	16,014	16,014	16,429	16,429
389)	2110-72-5010	SUPPLIES/MATS/GEN	21,892	27,747	19,361	19,361	19,745	19,745
390)	2110-73-5010	SUPPLIES/MATS/GEN	20,720	21,577	17,251	17,251	17,183	17,183
391)	2110-31-5360	AWARDS/PERIODICALS/REF	17	17	17	17	17	17
392)	2110-32-5360	AWARDS/PERIODICALS/REF	18		18	18	18	18
393)	2110-34-5360	AWARDS/PERIODICALS/REF	250	361	2,000	2,000	1,851	1,851
394)	2110-36-5360	AWARDS/PERIODICALS/REF	16		17	17	17	17
395)	2110-38-5360	AWARDS/PERIODICALS/REF	19		19	19	19	19
396)	2110-39-5360	AWARDS/PERIODICALS/REF	258	534	2,000	2,000	2,092	2,092
SUBTOTAL		REG SCH	82,802,902	79,994,215	77,203,531	76,072,555	77,509,852	77,509,852
2111 PERFORMING ARTS								
397)	2111-00-4101	CONTR-CULTURAL ARTS	2,459	2,459				
398)	*2111-30-4971	BOCES-PERF ARTS	675,000	815,017	405,958	405,958	675,000	675,000
SUBTOTAL		PERFORMING ARTS	677,459	817,476	405,958	405,958	675,000	675,000
2128 SCIENCE								
399)	2128-60-4912	BOCES ELEM SCIENCE	154,181	149,799	166,688	166,688	176,689	176,689
400)	2128-60-5010	SUPPLIES/MATS/GEN	1,920	1,575	3,700	3,700	3,700	3,700
SUBTOTAL		SCIENCE	156,101	151,373	170,388	170,388	180,389	180,389
2131 AV & COMM								
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
401)	2131-31-5010	SUPPLIES/MATS/GEN	570	570	478	478	490	490
402)	2131-32-5010	SUPPLIES/MATS/GEN	605	1,627	489	1,149	478	478
403)	2131-34-5010	SUPPLIES/MATS/GEN	1,661	1,587	1,423	1,423	1,362	1,362
404)	2131-36-5010	SUPPLIES/MATS/GEN	521	512	474	474	483	483
405)	2131-38-5010	SUPPLIES/MATS/GEN	650	1,316	539	539	546	546
406)	2131-39-5010	SUPPLIES/MATS/GEN	1,620	1,620	1,519	1,519	1,539	1,539
407)	2131-61-5010	SUPPLIES/MATS/GEN	1,153	1,152	1,069	1,069	1,065	1,065
408)	2131-62-5010	SUPPLIES/MATS/GEN	1,135		980	980	972	972
409)	2131-63-5010	SUPPLIES/MATS/GEN	1,100	304	900	900	916	916
410)	2131-64-5010	SUPPLIES/MATS/GEN	1,135	1,036	921	921	920	920

411)	2131-65-5010	SUPPLIES/MATS/GEN	1,107	1,454	926	926	938	938
412)	2131-66-5010	SUPPLIES/MATS/GEN	1,000	826	860	860	869	869
413)	2131-67-5010	SUPPLIES/MATS/GEN	1,070	695	923	923	898	898
414)	2131-68-5010	SUPPLIES/MATS/GEN	1,191	1,286	1,022	1,022	970	970
415)	2131-69-5010	SUPPLIES/MATS/GEN	1,275	1,308	1,123	1,123	1,111	1,111
416)	2131-70-5010	SUPPLIES/MATS/GEN	1,078	967	878	878	893	893
417)	2131-72-5010	SUPPLIES/MATS/GEN	1,203	729	1,062	1,062	1,074	1,074
418)	2131-73-5010	SUPPLIES/MATS/GEN	1,138	1,000	946	946	934	934
	SUBTOTAL	AV & COMM	19,212	17,991	16,532	17,192	16,458	16,458
		2135 PHYS ED						
419)	2135-30-4150	OTHER CONTR-WORKSHOPS	170	25				
420)	2135-30-4630	RECONDITIONING	3,000	1,000	500	500	1,000	1,000
421)	2135-30-4653	INST EQUIP REP CONT	1,360	3,005	1,000	1,000	2,000	2,000
422)	2135-30-5010	SUPPLIES/MATS/GEN	25,304	38,667	17,092	17,092	17,092	17,092
423)	2135-60-5010	SUPPLIES/MATS/GEN	11,322	5,876	10,566	10,566	10,566	10,566
	SUBTOTAL	PHYS ED	41,156	48,573	29,158	29,158	30,658	30,658
		2136 HOME TEACHING						
424)	2136-00-1301	TCH SAL K12 HOME TEACH	280,000	389,326	392,202	392,202	392,202	392,202
425)	2136-00-4000	CONTRACTUAL EXPENSES	136,000	388,551	234,443	384,443	234,443	234,443
		A		B	C	D	E	F
		2004-05		2004-05	2005-06	2005-06	2006-07	2006-07
		Budget		Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
426)	2136-00-4900	BOCES SERVICES	16,000	22,615	17,120	17,120	18,147	18,147
	SUBTOTAL	HOME TEACHING	432,000	800,491	643,765	793,765	644,792	644,792
		2138 MUSIC						
427)	2138-60-1212	ELEMENTARY MUSIC FESTIVAL	3,720	3,914	3,720	721		
428)	2138-00-4160	TRAVEL COMPETITIONS	15,215	15,892	15,824	11,824	11,824	11,824
429)	2138-30-4162	TRAVEL-OTHER	6,195	6,225	6,195	5,195	5,195	5,195
430)	2138-00-4163	NYSSMA FESTIVAL	3,862	2,089	4,055	3,055	3,055	3,055
431)	2138-30-4193	MEMBERSHIP FEES	18,900	18,331	7,845	7,845	7,845	7,845
432)	2138-00-4320	COPIER MACHINES	1,127	675	1,127	1,127	1,127	1,127
433)	2138-00-4491	PIANO TUN & INST REP	53,368	56,312	40,083	50,183	50,183	50,183
434)	2138-30-4631	CLEAN & RECONDITION	1,198	1,582	1,000	900	900	900
435)	2138-00-4810	TEXTBOOK K-5	6,000	3,687	5,000	3,000	3,000	3,000
436)	2138-00-5010	SUPPLIES/MATS/GEN	19,782	17,819	16,529	18,529	21,000	21,000
437)	2138-30-5010	SUPPLIES/MATS/GEN	53,642	48,876	43,755	90,980	50,055	50,055
438)	2138-60-5010	SUPPLIES/MATS/GEN	1,517	726	5,999	2,279		
439)	2138-61-5010	SUPPLIES/MATS/GEN	961	960	891	891	896	896
440)	2138-62-5010	SUPPLIES/MATS/GEN	946	903	817	817	818	818
441)	2138-63-5010	SUPPLIES/MATS/GEN	916	732	751	751	771	771
442)	2138-64-5010	SUPPLIES/MATS/GEN	946	1,004	769	769	774	774

443)	2138-65-5010	SUPPLIES/MATS/GEN	922	923	773	773	789	789
444)	2138-66-5010	SUPPLIES/MATS/GEN	833	790	717	717	731	731
445)	2138-67-5010	SUPPLIES/MATS/GEN	891	167	770	770	756	756
446)	2138-68-5010	SUPPLIES/MATS/GEN	992	988	853	853	816	816
447)	2138-69-5010	SUPPLIES/MATS/GEN	1,062	1,038	937	937	935	935
448)	2138-70-5010	SUPPLIES/MATS/GEN	898	934	733	733	752	752
449)	2138-72-5010	SUPPLIES/MATS/GEN	1,002	893	886	886	903	903
450)	2138-73-5010	SUPPLIES/MATS/GEN	948	1,085	787	787	786	786
451)	2138-30-5360	AWARDS/PERIODICALS/REF	722	722	7,000	2,400	2,400	2,400
SUBTOTAL		MUSIC	196,565	187,268	167,816	207,722	166,311	166,311
		2147 BUS & DIST ED						
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Budget	Budget
SUBTOTAL		BUSINESS & DIST ED						
		2160 HLTH TCH						
452)	2160-30-4150	OTHER CONTR-WORKSHOPS	782	781				
453)	2160-30-4653	INST EQUIP REP CONT	680		500	500	500	500
454)	2160-30-5010	SUPPLIES/MATS/GEN	6,400	9,526	4,000	4,000	4,000	4,000
455)	2160-30-5240	PERIODICALS	75	984				
SUBTOTAL		HLTH TCH	7,937	11,291	4,500	4,500	4,500	4,500
		2170 ELEM PROG-GIFT & TAL						
456)	2170-60-1210	TEACHER SALARIES 4-6 (4.0)	561,457	436,576	567,514	382,807	385,336	385,336
457)	2170-60-4490	OTHER PROF/TECH SERV	4,000	3,568	4,000	4,000	4,000	4,000
458)	2170-60-4810	TEXTBOOK K-5	500		500	500	500	500
459)	2170-60-5010	SUPPLIES/MATS/GEN	5,120	3,462	5,120	5,070	5,120	5,120
460)	2170-60-5240	PERIODICALS	7					
SUBTOTAL		ELEM PROG-GIFT & TAL	571,084	443,606	577,134	392,377	394,956	394,956
		2180 NON RESIDENT PUPILS						
461)	2180-00-4740	TUITION-PUBLIC	150,000	70,686	150,000	150,000	150,000	150,000
SUBTOTAL		NON RESIDENT PUPILS	150,000	70,686	150,000	150,000	150,000	150,000
TOTALS		21XX	85,054,416	82,542,970	79,368,782	78,243,615	79,772,916	79,772,916
		2250 STUDENT SERVICES						

			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Budget	Budget
462)	2250-00-1500	PROFESSIONAL SALS (167.6)	12,965,258	12,207,254	12,926,406	12,943,605	13,341,968	13,341,968
463)	2250-00-1515	SALARY-COORD/STUDENT SERV	122,528	108,966	122,528	131,695	133,788	133,788
464)	2250-00-1516	SALS-ASST COORD STU SERV (2.0)	211,749	207,166	214,625	214,625	237,568	237,568
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Budget	Budget
465)	2250-00-1589	SALARIES-SPEECH LANG TCHR (42.0-6.0)	3,417,61	2 3,388,106	3,707,038	3,391,982	3,043,353	3,043,353
466)	2250-00-1592	DEPT CHAIRPERSONS-SUMMER		11,882				
467)	2250-00-1595	TCH-VIS/HEARING IMPAIRED (7.0)	598,989	595,991	645,481	671,900	657,341	657,341
468)	2250-00-1597	SPEC ED-WK STUDY ONS	54,568	54,568	59,040	61,138	63,234	63,234
469)	2250-00-1598	TEACHER ASSISTANTS (132.0)	3,633,774	3,504,109	2,628,209	2,943,278	3,014,593	3,014,593
470)	*2250-00-1599	SALARY/INTERPRETER (4.0 -1.0)	184,181	227,653	131,608	154,533	118,931	118,931
471)	2250-00-1690	CLERICAL SALARIES (8.0)	474,780	435,992	486,554	411,472	400,902	400,902
472)	2250-00-1760	CLERICAL SUBS-O/T	69,840	55,571	69,840	44,840	58,000	58,000
473)	2250-00-1880	SPEC ED AIDES/STUDENTS (71.5)	526,500	862,204	928,203	860,000	875,683	875,683
474)	2250-00-4080	PRINTING	5,000	3,775	5,000	5,000	5,000	5,000
475)	*2250-00-4130	POSTAGE	4,600	4,750	4,600	4,600	6,300	6,300
476)	2250-00-4140	TRAVEL-IN DISTRICT	8,000	11,958	8,000	16,000	14,000	14,000
477)	2250-00-4490	OTHER PROF/TECH SERV	55,000	38,780	55,000	55,000	55,000	55,000
478)	2250-00-4492	TESTS & SCORING	50,000	40,000	50,000	50,000	50,000	50,000
479)	2250-00-4653	INST EQUIP REP CONT	14,960	7,708	14,960	14,960	14,960	14,960
480)	*2250-00-4730	TUITION-CHARTER SCHOOL	877,400	1,311,379	877,400	1,300,000	1,231,000	1,231,000
481)	2250-00-4820	TEXTBOOK 6-12	5,000	994	5,000	5,000	5,000	5,000
482)	*2250-00-4960	BOCES-SPECIAL EDUC	5,600,000	5,608,952	6,048,000	5,900,000	6,020,019	6,020,019
483)	2250-00-4994	BOCES-TUIT SP OCC ED	850,000	559,126	918,000	550,000	723,080	723,080
484)	2250-00-5010	SUPPLIES/MATS/GEN	33,059	29,528	33,059	33,059	33,059	33,059
485)	2250-00-5050	SPEECH SUPPLIES	5,184		5,184	5,184	5,184	5,184
	SUBTOTAL	STUDENT SERVICES	29,767,982	29,276,413	29,943,735	29,767,871	30,107,963	30,107,963
2251 COMMITTEE ON SPECIAL ED								
486)	2251-00-1594	TEST CORRECTION	125,000	179,699	125,000	125,000	125,000	125,000
487)	2251-00-4162	TRAVEL-OTHER	3,200	60	3,200	3,200	3,200	3,200
488)	2251-00-4480	IN DIST SERV TUIT STUD	25,000	630	25,000	25,000	25,000	25,000
489)	*2251-00-4490	OTHER PROF/TECH SERV	750,000	800,480	850,000	850,000	850,000	850,000
490)	2251-00-5010	SUPPLIES/MATS/GEN	2,688		2,688	2,688	2,688	2,688
491)	2251-00-5260	REFERENCE BOOKS	88		88	88		
	SUBTOTAL	COMMITTEE ON SPECIAL ED	905,976	980,869	1,005,976	1,005,976	1,005,888	1,005,888
2252 COMMITTEE ON PRESCHOOL ED								
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Budget	Budget
492)	2252-00-1760	CLERICAL SUBS-O/T	4,221	2,579	4,221	5,000	4,221	4,221

493)	*2252-00-4130	POSTAGE	480		480	504	504	504
494)	2252-00-5010	SUPPLIES/MATS/GEN	1,603	1,217	1,603	1,603	1,603	1,603
	SUBTOTAL	COMMITTEE ON PRESCHOOL ED	6,304	3,796	6,304	7,107	6,328	6,328
		2255 SERVICES PUPIL LRNG DISAB						
495)	2255-00-5010	SUPPLIES/MATS/GEN	4,608	6,187	4,608	4,608	4,608	4,608
	SUBTOTAL	SERVICES PUPIL LRNG DISAB	4,608	6,187	4,608	4,608	4,608	4,608
		2270 SER/PUP-SPEC NEEDS						
496)	*2270-60-1210	TEACHER SALARIES 4-6 (32.0 -3.5)	1,607,843	1,507,137	1,731,032	1,848,645	2,001,079	2,001,079
497)	*2270-30-1300	TEACHER SALARY 7-12 (15.0)	354,877	706,163	926,938	825,294	639,119	639,119
498)	2270-30-1502	TESL-INSTR STAFF (3.0)	257,427	267,783	268,625	282,125	273,277	273,277
499)	2270-60-1502	TESL-INSTR STAFF (7.0)	598,820	536,150	570,326	504,025	519,504	519,504
500)	2270-60-4080	PRINTING	400		400	400	400	400
501)	2270-00-4140	TRAVEL-IN DISTRICT	2,640	1,302	2,640	2,640	2,640	2,640
502)	2270-00-4150	OTHER CONTR-WORKSHOPS	340		101	101	101	101
503)	2270-00-4810	TEXTBOOK K-5	2,200	262	2,200	2,200	2,200	2,200
504)	2270-30-4820	TEXTBOOK 6-12	1,000	961	1,000	1,000	1,000	1,000
505)	2270-00-5010	SUPPLIES/MATS/GEN	5,120	1,501	5,120	5,120	5,120	5,120
506)	2270-30-5010	SUPPLIES/MATS/GEN	960	50	960	960	960	960
507)	2270-60-5010	SUPPLIES/MATS/GEN	1,280	953	1,280	1,280	1,280	1,280
	SUBTOTAL	SER/PUP-SPEC NEEDS	2,832,907	3,022,262	3,510,622	3,473,790	3,446,680	3,446,680
		2280 OCCUPATIONAL EDUCATION						
508)	2280-00-4150	OTHER CONTR-WORKSHOPS	83,844	99,135	123,424	123,424	123,424	123,424
509)	2280-00-4900	BOCES SERVICES	1,463,000	1,666,686	1,580,040	1,580,040	1,624,842	1,624,842
510)	2280-00-5010	SUPPLIES/MATS/GEN	27,136	29,296	27,136	27,136	27,136	27,136
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
	SUBTOTAL	OCCUPATIONAL EDUCATION	1,573,980	1,795,117	1,730,600	1,730,600	1,775,402	1,775,402
	TOTALS	22XX	35,091,757	35,084,644	36,201,845	35,989,952	36,346,869	36,346,869
		2310 CONTINUING EDUCATION						
	SUBTOTAL	CONTINUING EDUCATION						
		2320 SUMMER SCH						
511)	*2320-30-1501	INSTR SAL NON-CONTR	80,000	71,415			85,695	85,695

512)	*2320-60-1502	TESL-INSTR STAFF		80,469		706	76,500	76,500
513)	*2320-60-1630	CLASSROOM AIDES		3,198			2,300	2,300
514)	2320-30-1690	CLERICAL SALARIES		225				
515)	2320-60-1692	REG NURSES		4,097			4,030	4,030
516)	2320-60-1710	CUSTODIAL O/T		1,847			2,100	2,100
517)	2320-60-1760	CLERICAL SUBS-O/T		1,484			1,800	1,800
518)	2320-60-5010	SUPPLIES/MATS/GEN		908			3,500	3,500
	SUBTOTAL	SUMMER SCH	80,000	163,643		706	175,925	175,925
		2325 ALTERNATE EVE HS						
519)	2325-30-1501	INSTR SAL NON-CONTR	144,250	125,192	149,300	149,300	149,300	149,300
520)	2325-00-4900	BOCES SERVICES				715		
	SUBTOTAL	ALTERNATE EVENING HS	144,250	125,192	149,300	150,015	149,300	149,300
		2330 TEACHING SPECIAL SCHOOL						
521)	2330-00-1500	PROFESSIONAL SALS	42,000	35,650				
522)	2330-00-4490	OTHER PROF/TECH SERV	2,000	1,950				
523)	2330-00-5010	SUPPLIES/MATS/GEN	960	195				
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
	SUBTOTAL	TEACHING SPECIAL SCHOOL	44,960	37,796				
	TOTALS	23XX	269,210	326,631	149,300	150,721	325,225	325,225
		2610 LIBRARY MEDIA CENTERS						
524)	2610-00-1500	PROFESSIONAL SALS (20.0)	1,516,962	1,500,261	1,611,438	1,532,109	1,586,740	1,586,740
525)	2610-00-1690	CLERICAL SALARIES (2.0)	77,649	83,925	87,822	106,883	89,122	89,122
526)	2610-60-4080	PRINTING	5,400		5,400	2,200	5,400	5,400
527)	2610-00-4911	LIBRARY PROJ PILOT	97,000	84,071	103,790	103,790	110,017	110,017
528)	2610-60-5010	SUPPLIES/MATS/GEN		4,779				
529)	*2610-00-5210	LIBRARY BOOKS		564,680	564,680	564,680	564,680	564,680
530)	2610-31-5210	LIBRARY BOOKS		1,474				
531)	2610-32-5210	LIBRARY BOOKS		3,632				
532)	2610-34-5210	LIBRARY BOOKS		1,315				
533)	2610-36-5210	LIBRARY BOOKS		1,365				
534)	2610-38-5210	LIBRARY BOOKS		5,110				
535)	2610-39-5210	LIBRARY BOOKS		2,399				
536)	2610-64-5210	LIBRARY BOOKS		798				
537)	2610-65-5210	LIBRARY BOOKS		26				
538)	2610-66-5210	LIBRARY BOOKS		417				
539)	2610-67-5210	LIBRARY BOOKS		422				
540)	2610-68-5210	LIBRARY BOOKS		574				

541)	2610-69-5210	LIBRARY BOOKS		553				
542)	2610-72-5210	LIBRARY BOOKS		838				
543)	2610-60-5211	LIBRARY BOOKS/P&P	6,500	2,501	6,500	6,500	6,500	6,500
	SUBTOTAL	SCH LIBR	1,703,511	2,259,141	2,379,630	2,316,162	2,362,459	2,362,459
		2630 INSTRUCTIONAL TECHNOLOGY						
544)	2630-00-1550	SALARY-ADM	110,286	105,991	103,371	111,661	115,475	115,475
545)	2630-00-1630	CLASSROOM AIDES (20.0)	206,460	264,566	252,733	233,855	251,246	251,246
546)	2630-00-1690	CLERICAL SALARIES (2.0)	41,199	92,250	94,572	73,979	95,572	95,572
547)	2630-00-2200	COMPUTER HARDWARE	296,735	347,980	296,735	296,735	296,735	296,735
		A		B	C	D	E	F
		2004-05		2004-05	2005-06	2005-06	2006-07	2006-07
		Budget		Actual	Budget	Projected	Proposed	Contingent
		Budget					Budget	Budget
548)	2630-00-4150	OTHER CONTR-WORKSHOPS	17,680	9,036		6,300		
549)	2630-00-4641	COMPUTER SOFTWARE	278,000	257,599	278,000	278,000	278,000	278,000
550)	*2630-00-4642	WAN MONOPOLES	50,000	22,828	50,000	25,000	30,000	30,000
551)	*2630-00-4643	ANNUAL SUPPORT	300,000	53,068	150,000	148,000	150,000	150,000
552)	2630-00-4670	BLDG EQUIP REP CONT	102,000	173,882	150,000	150,000	100,000	100,000
553)	*2630-00-4900	BOCES SERVICES	1,494,000	1,674,272	1,598,580	1,780,615	1,880,615	1,880,615
554)	*2630-00-4901	BOCES-DIST DATA PROC	1,276,000	1,370,948	1,776,000	1,976,000	1,876,000	1,876,000
555)	*2630-00-4902	BOCES SERVICES-INSTR SERV	225,000	148,356	375,750	375,750	405,000	405,000
556)	2630-00-4903	BOCES SERVICES-COMP TASK	500,000	139,150				
557)	2630-00-5010	SUPPLIES/MATS/GEN	243,200	248,960	243,200	243,200	223,000	223,000
	SUBTOTAL	INSTRUCTIONAL TECHNOLOGY	5,140,560	4,908,885	5,368,941	5,699,095	5,701,643	5,701,643
	TOTALS	26XX	6,844,071	7,168,026	7,748,571	8,015,257	8,064,102	8,064,102
		2805 ATTENDANCE						
558)	2805-60-1500	PROFESSIONAL SALS	56,889	58,895	63,234	66,379	67,427	67,427
559)	2805-00-1690	CLERICAL SALARIES	122,651	43,913	46,161	45,611	46,161	46,161
560)	2805-30-1910	SALARIES-ATTENDANCE AIDES (10.0)	315,818	316,739	333,937	329,517	337,837	337,837
561)	2805-00-4080	PRINTING	1,000	420	1,000	1,000	1,000	1,000
	SUBTOTAL	ATTENDANCE	496,358	419,967	444,332	442,507	452,425	452,425
		2810 GUIDANCE						
562)	2810-30-1500	PROFESSIONAL SALS (33.0)	2,654,994	2,538,429	2,727,549	2,667,959	2,724,004	2,724,004
563)	2810-33-1500	PROFESSIONAL SALS (2.0)	120,851	176,603	137,881	137,881	142,613	142,613
564)	*2810-30-1506	FIN INFORMATION SERVICES	7,500		7,500			
565)	2810-30-1517	SALARIES-SUM COUNSELORS	202,835	170,988	209,935	188,647	209,935	209,935
566)	2810-30-1518	SALARIES-LEAD COUNSELORS	13,500	13,244	13,973	13,973	13,973	13,973
567)	2810-00-1550	SALARY-ADM	110,286	115,660	110,286	119,131	120,512	120,512
568)	2810-30-1591	DEPT CHAIRPERSONS	13,500		13,973	13,973	13,973	13,973
569)	2810-30-1592	DEPT CHAIRPERSONS-SUMMER					2,835	2,835

570)	2810-30-1690	CLERICAL SALARIES (12.0)	503,909 A 2004-05 Budget	502,991 B 2004-05 Actual	534,849 C 2005-06 Budget	533,403 D 2005-06 Projected	541,921 E 2006-07 Proposed Budget	541,921 F 2006-07 Contingent Budget
571)	2810-30-1760	CLERICAL SUBS-O/T	23,310	22,124	23,310	23,310	23,310	23,310
572)	*2810-30-4080	PRINTING	20,500	22,661	20,500	20,500	24,500	24,500
573)	2810-30-4150	OTHER CONTR-WORKSHOPS	3,740	4,025	1,104	1,104	1,104	1,104
574)	*2810-30-4156	COLLEGE TRACKING PROGRAM	12,000	6,923	12,000	12,000	8,000	8,000
575)	2810-30-4330	NON INST EQUIP RENT	2,000	1,235	2,000	2,000	2,000	2,000
576)	2810-30-4820	TEXTBOOK 6-12	3,000	3,163	3,000	3,000	3,000	3,000
577)	2810-30-5010	SUPPLIES/MATS/GEN	7,936	8,464	7,936	6,436	7,936	7,936
578)	2810-30-5240	PERIODICALS	31					
	SUBTOTAL	GUIDANCE	3,699,892	3,586,510	3,825,796	3,743,317	3,839,616	3,839,616
		2815 HEALTH SERVICES						
579)	2815-00-1560	SCHOOL PHYSICIAN	12,000	12,000		736		
580)	2815-00-1605	SUB NURSES SALARY	6,834	44,100	21,334	25,000	21,334	21,334
581)	*2815-00-1692	REG NURSES (21.0+ 2.0)	928,337	961,884	1,030,771	994,952	1,118,514	1,118,514
582)	2815-00-1693	SUBSTANCE ABUSE COUNSELOR	31,195	23,394	34,020	34,020	68,040	68,040
583)	2815-00-4493	PHYSICIANS SERVICES	83,000	48,613	96,120	75,770	96,120	96,120
584)	2815-00-4494	SERV FR OTHER DISTRCITS	175,000	216,801	200,000	200,000	200,000	200,000
585)	2815-00-4650	EQUIPMENT REPAIR	1,700	1,014	2,020	2,020	2,020	2,020
586)	2815-00-5010	SUPPLIES/MATS/GEN	128	-2,388	128	128	128	128
587)	2815-30-5010	SUPPLIES/MATS/GEN	10,706	13,503	8,546	8,896	8,546	8,546
588)	2815-60-5010	SUPPLIES/MATS/GEN	11,322	9,483	7,044	7,044	7,044	7,044
	SUBTOTAL	HLTH SERV	1,260,222	1,328,404	1,399,983	1,348,566	1,521,746	1,521,746
		2820 PSYCHOLOGIST SERVICES						
589)	2820-00-1500	PROFESSIONAL SALS	69,016	84,497	75,395	76,546	77,702	77,702
590)	2820-00-1571	SALARIES-PSYCHOLOGISTS (25.9)	1,945,713	2,061,250	2,162,237	2,178,475	2,205,592	2,205,592
	SUBTOTAL	PSYCHOLOGIST SERVICES	2,014,729	2,145,746	2,237,632	2,255,021	2,283,294	2,283,294
		2822 ERSSA						
591)	2822-00-1500	PROFESSIONAL SALS (3.0)	213,110 A 2004-05 Budget	205,685 B 2004-05 Actual	228,793 C 2005-06 Budget	155,704 D 2005-06 Projected	231,099 E 2006-07 Proposed Budget	231,099 F 2006-07 Contingent Budget
	SUBTOTAL	ERSSA	213,110	205,685	228,793	155,704	231,099	231,099
		2825 SOCIAL WORKERS						

592)	2825-00-1570	SAL CERT SOC WORKER (20.0)	1,517,396	1,452,054	1,554,224	1,611,942	1,521,397	1,521,397
	SUBTOTAL	SOCIAL WORKERS	1,517,396	1,452,054	1,554,224	1,611,942	1,521,397	1,521,397
2850 CO-CURRICULAR ACTIVITIES								
593)	2850-00-1501	INSTR SAL NON-CONTR	21,426	4,000	14,645	14,645	21,426	21,426
594)	2850-31-1501	INSTR SAL NON-CONTR	68,810	63,706	46,674	46,674	68,286	68,286
595)	2850-32-1501	INSTR SAL NON-CONTR	68,810	54,338	46,674	46,674	68,286	68,286
596)	2850-33-1501	INSTR SAL NON-CONTR		193		97		
597)	2850-34-1501	INSTR SAL NON-CONTR	202,381	219,639	141,177	141,177	206,547	206,547
598)	2850-36-1501	INSTR SAL NON-CONTR	68,810	59,655	43,667	43,667	68,286	68,286
599)	2850-38-1501	INSTR SAL NON-CONTR	68,810	55,468	43,667	43,667	68,286	68,286
600)	2850-39-1501	INSTR SAL NON-CONTR	202,381	211,700	141,176	141,176	206,547	206,547
601)	2850-60-1501	INSTR SAL NON-CONTR	66,500		48,734		71,300	71,300
602)	2850-61-1501	INSTR SAL NON-CONTR	3,700	10,567	2,529	6,590	3,700	3,700
603)	2850-62-1501	INSTR SAL NON-CONTR	3,700	10,457	2,529	6,590	3,700	3,700
604)	2850-63-1501	INSTR SAL NON-CONTR	3,700	9,454	2,529	6,590	3,700	3,700
605)	2850-64-1501	INSTR SAL NON-CONTR	3,700	10,590	2,529	6,590	3,700	3,700
606)	2850-65-1501	INSTR SAL NON-CONTR	3,700	9,362	2,529	6,590	3,700	3,700
607)	2850-66-1501	INSTR SAL NON-CONTR	3,700	12,868	2,529	6,590	3,700	3,700
608)	2850-67-1501	INSTR SAL NON-CONTR	3,700	8,933	2,529	6,590	3,700	3,700
609)	2850-68-1501	INSTR SAL NON-CONTR	3,700	11,155	2,529	6,590	3,700	3,700
610)	2850-69-1501	INSTR SAL NON-CONTR	3,700	10,790	2,529	6,590	3,700	3,700
611)	2850-70-1501	INSTR SAL NON-CONTR	3,700	12,501	2,529	6,590	3,700	3,700
612)	2850-72-1501	INSTR SAL NON-CONTR	3,700	9,053	2,529	6,590	3,700	3,700
613)	2850-73-1501	INSTR SAL NON-CONTR	3,700	10,046	2,529	6,590	3,700	3,700
614)	2850-31-4080	PRINTING	1,200		1,200	1,200	1,200	1,200
615)	2850-32-4080	PRINTING	1,100	1,011	1,100	1,100	1,100	1,100
616)	2850-31-4194	NEWSPAPER PUBL	2,000	877	2,000	2,000	2,000	2,000
617)	2850-32-4194	NEWSPAPER PUBL	2,000		2,000	340	2,000	2,000
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
618)	2850-34-4194	NEWSPAPER PUBL	11,330	6,334	11,330	11,330	11,330	11,330
619)	2850-36-4194	NEWSPAPER PUBL	2,000	1,642	2,000	2,000	2,000	2,000
620)	2850-38-4194	NEWSPAPER PUBL	2,000	1,651	2,000	2,000	2,000	2,000
621)	2850-39-4194	NEWSPAPER PUBL	11,330	10,802	11,330	11,330	11,330	11,330
622)	2850-00-4489	CONTR-MARCH BAND DIR	3,577	22,600	3,577	6,400	3,577	3,577
	SUBTOTAL	CO-CURRICULAR ACTIVITIES	848,865	839,390	593,299	594,557	859,901	859,901
2855 INTERSCHOLASTIC ATHLETICS								
623)	*2855-00-1501	INSTR SAL NON-CONTR	1,893,179	1,718,130	1,111,314	1,111,314	1,465,084	1,465,084
624)	*2855-00-1741	SALARY ATHLETIC GRDSMN (7.0-7.0)	379,515	296,538	334,487	317,013		
625)	*2855-00-1750	MAINTENANCE O/T	12,960	67,452	40,129	30,129		
626)	2855-00-4000	CONTRACTUAL EXPENSES	58,208	18,225				
627)	2855-00-4150	OTHER CONTR-WORKSHOPS	3,800	8,388	8,800	639	8,800	8,800

628)	2855-00-4462	OFFICIATING SERVICES	271,750	304,387	282,850	225,000	226,600	226,600
629)	2855-00-4630	RECONDITIONING	57,100	28,898	57,100	29,361	30,000	30,000
630)	2855-00-4653	INST EQUIP REP CONT	5,100	5,693	5,100	5,039	5,100	5,100
631)	2855-00-5010	SUPPLIES/MATS/GEN	145,600	245,010	296,500	194,070	199,400	199,400
632)	2855-00-5361	AWARDS-SPORTS	33,850	31,804	38,150	30,000	29,045	29,045
	SUBTOTAL	INTERSCHOLASTIC ATHLETICS	2,861,062	2,724,525	2,174,430	1,942,565	1,964,029	1,964,029
	TOTALS	28XX	12,911,635	12,702,280	12,458,489	12,094,179	12,673,507	12,673,507

5510 DISTRICT TRANSPORTATION

633)	5510-00-1607	D/P ANALYST		86,028				
634)	5510-00-1610	MECHANICS (3.0)	156,420	137,635	167,930	166,547	180,000	180,000
635)	5510-00-1611	STIPEND MECHANIC IV	2,650		2,650			
636)	5510-00-1612	SALARY-SUPERVISOR	73,077	70,653	70,342	74,626	78,344	78,344
637)	5510-00-1650	SALARY-ASST SUPERVISOR	51,789	53,343	52,952	56,177	59,164	59,164
638)	5510-00-1670	SAL-BUS DRVR-ABOVE BASE	56,550	77,839	58,247	58,247	58,247	58,247
639)	5510-00-1690	CLERICAL SALARIES (2.0)	77,647	90,075	95,532	94,846	96,532	96,532
640)	5510-00-1750	MAINTENANCE O/T	10,116	19,421	10,116	10,116	10,116	10,116
		A		B	C	D	E	F
		2004-05	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
		Budget	Actual	Budget	Projected	Proposed	Budget	Contingent
						Budget	Budget	Budget

641)	5510-00-1770	TRANSP-BUS DRIVER P/T	601,982	651,072	611,316	611,581	650,000	650,000
642)	5510-00-1771	DRIVERS-FIELD TRIPS	51,500	122,340	54,075	75,000	54,075	54,075
643)	5510-00-1790	O/T-CLERICAL	11,227	14,560	11,227	11,227	11,227	11,227
644)	5510-00-1930	BUS MONITORS (2.0)	11,861	16,408	38,189	15,000	38,189	38,189
645)	*5510-00-2100	PURCHASE OF BUSES					220,491	
646)	5510-00-4080	PRINTING	5,200		5,200	5,200	5,000	5,000
647)	5510-00-4153	MECHANICAL CONTRACTS	5,000	2,300	5,000	5,000	3,000	3,000
648)	5510-00-4155	CONTRACTED D/P ANALYST	93,600					
649)	5510-00-4160	TRAVEL COMPETITIONS	225	294	225	225		
650)	*5510-00-4244	OTHER INS-VEHICLE	130,755	130,775	163,444	163,444	187,961	187,961
651)	*5510-00-4320	COPIER MACHINES	5,030	5,028	5,030	5,030	4,200	4,200
652)	*5510-00-4641	COMPUTER SOFTWARE	5,000		5,000	1,574	2,500	2,500
653)	*5510-00-4651	EQUIP REP/CONTR/AUTO	11,778	15,787	11,778	17,379	16,000	16,000
654)	5510-00-4652	OFFICE EQUIP/REPAIR CONTR	204		204	143	200	200
655)	5510-00-5010	SUPPLIES/MATS/GEN	1,920	1,195	1,920	1,920	2,100	2,100
656)	*5510-00-5701	ACCESS/PTS-BUSES	83,000	70,479	83,000	83,000	83,000	83,000
657)	5510-00-5710	GASOLINE	91,000	70,677	112,000	112,000	112,000	112,000
658)	*5510-00-5720	OIL & LUBRICANTS	4,000	2,550	4,000	4,000	4,000	4,000
659)	5510-00-5730	TIRES	12,500	7,435	12,500	12,500	12,000	12,000
	SUBTOTAL	DISTRICT TRANSPORTATION	1,554,031	1,645,893	1,581,877	1,584,782	1,888,346	1,667,855

5515 SUPV & SEC VEHICLE

660)	5515-00-5702	ACCESS/PARTS-VEHICLES	11,500	7,652	11,500	12,303	11,000	11,000
661)	5515-00-5710	GASOLINE	41,600	27,887	48,000	48,000	48,000	48,000

662)	5515-00-5720	OIL & LUBRICANTS	700	1,175	700	700	700	700
663)	5515-00-5730	TIRES	1,500	1,500	1,500	1,500	1,500	1,500
	SUBTOTAL	SUPV & SEC VEHICLE	55,300	38,214	61,700	62,503	61,200	61,200
		5530 GARAGE BUILDING						
664)	5530-00-1680	SALARIES CUSTODIAL	44,145	45,817	47,162		48,547	48,547
665)	5530-00-1700	CUSTODIAL SUBS	3,167	3,704	3,167	1,000	3,167	3,167
666)	5530-00-1710	CUSTODIAL O/T		603		353		
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
667)	*5530-00-4170	ELECTRICITY	16,500	16,838	19,000	19,000	21,000	21,000
668)	5530-00-4180	TELEPHONE	1,000	904	1,000	1,000	1,000	1,000
669)	*5530-00-4192	FUEL OIL	8,000		9,200	9,200	11,500	11,500
670)	5530-00-4670	BLDG EQUIP REP CONT	6,800	3,095	6,800	6,800	6,800	6,800
671)	*5530-00-5010	SUPPLIES/MATS/GEN	736	522	736	1,812	1,800	1,800
672)	5530-00-5400	CUSTODIAL SUPPLIES	800	747	800	800	750	750
	SUBTOTAL	GARAGE BUILDING	81,148	72,229	87,865	39,965	94,564	94,564
		5540 CONTRACT TRANSPORTATION						
673)	*5540-00-4332	TRANSP-CON-REG RT	9,899,820	9,521,521	10,225,000	9,975,000	10,229,150	10,229,150
674)	5540-00-4335	TRANSP-ATHLETICS/MUSIC	728,222	370,380	290,662	131,290	290,662	290,662
675)	5540-00-4336	TRANSP-CON-FIELD TRIPS	55,120	46,253	57,325	57,325	57,325	57,325
676)	*5540-00-4339	TRANSPORTATION COMP MGMT	20,000	3,750	20,000	5,000	5,000	5,000
677)	*5540-00-5710	GASOLINE	480,000	355,764	417,445	417,445	765,000	765,000
678)	*5540-00-5711	GASOLINE	365,000	484,087	459,877	459,877	510,000	510,000
	SUBTOTAL	CONTRACT TRANSPORTATION	11,548,162	10,781,755	11,470,309	11,045,937	11,857,137	11,857,137
		5581 BOCES TRANSPORTATION						
679)	5581-00-4962	BOCES-SPEC ED TRANSP	1,414,066	1,271,357	1,513,051	1,513,051	1,603,834	1,603,834
680)	5581-00-4963	OCC ED-TRANS	338,428	328,067	362,118	362,118	383,845	383,845
681)	5581-00-4969	BOCES-DRIVER TESTING	1,500	1,054	1,605	1,605	1,701	1,701
	SUBTOTAL	BOCES TRANSPORTATION	1,753,994	1,600,478	1,876,774	1,876,774	1,989,380	1,989,380
	TOTALS	55XX	14,992,636	14,138,569	15,078,525	14,609,961	15,890,627	15,670,136
		7140 COMMUNITY RECREATION						
682)	7140-00-1681	SAL-CUST NON-CONT	30,256					
	SUBTOTAL	COMMUNITY RECREATION	30,256					
			A	B	C	D	E	F

			2004-05 Budget	2004-05 Actual	2005-06 Budget	2005-06 Projected	2006-07 Proposed Budget	2006-07 Contingent Budget
	TOTALS	71XX	30,256					
		7310 CHILD CARE						
	SUBTOTAL	CHILD CARE						
	TOTALS	73XX						
		9010 EMPLOYEE RETIREMENT SYS						
683)	9010-00-8000	EMPLOYEE BENEFITS	2,051,117	2,444,675	2,172,583	2,172,583	2,414,161	2,414,161
	SUBTOTAL	EMPLOYEE RETIREMENT SYS	2,051,117	2,444,675	2,172,583	2,172,583	2,414,161	2,414,161
		9020 TEACHERS RETIREMENT SYS						
684)	*9020-00-8000	EMPLOYEE BENEFITS	673,623	3,598,929	8,099,931	8,099,931	14,129,813	14,129,813
	SUBTOTAL	TEACHERS RETIREMENT SYS	673,623	3,598,929	8,099,931	8,099,931	14,129,813	14,129,813
		9030 SOCIAL SECURITY						
685)	9030-00-8000	EMPLOYEE BENEFITS	8,015,700	7,964,929	8,265,037	8,265,037	8,303,796	8,303,796
	SUBTOTAL	SOCIAL SECURITY	8,015,700	7,964,929	8,265,037	8,265,037	8,303,796	8,303,796
		9040 WORKERS'COMPENSATION						
686)	9040-00-8000	EMPLOYEE BENEFITS	1,300,000	1,789,074	1,300,000	1,300,000	1,300,000	1,300,000
	SUBTOTAL	WORKERS'COMPENSATION	1,300,000	1,789,074	1,300,000	1,300,000	1,300,000	1,300,000
			A 2004-05 Budget	B 2004-05 Actual	C 2005-06 Budget	D 2005-06 Projected	E 2006-07 Proposed Budget	F 2006-07 Contingent Budget
		9045 LIFE INSURANCE						
687)	9045-00-8000	EMPLOYEE BENEFITS	36,620	54,331	40,587	59,036	44,183	44,183
	SUBTOTAL	LIFE INSURANCE	36,620	54,331	40,587	59,036	44,183	44,183

		9050 UNEMPLOYMENT INSURANCE						
688)	9050-00-8000	EMPLOYEE BENEFITS	100,000	199,612	110,000	175,000	110,000	110,000
	SUBTOTAL	UNEMPLOYMENT INSURANCE	100,000	199,612	110,000	175,000	110,000	110,000
		9055 DISAB INS						
689)	9055-00-8000	EMPLOYEE BENEFITS	537,000	327,259	537,000	537,000	492,092	492,092
690)	9055-00-8010	DISAB INS-STATE PLAN	30,000	30,443	30,000	30,000	37,406	37,406
	SUBTOTAL	DISAB INS	567,000	357,702	567,000	567,000	529,498	529,498
		9060 MEDICAL INSURANCE						
691)	9060-00-8000	EMPLOYEE BENEFITS	18,265,625	17,838,339	22,268,851	22,000,000	24,098,960	24,098,960
692)	9060-00-8011	DENTAL EXPS	299,000	298,789	458,857	458,857	541,202	541,202
693)	9060-00-8020	EMPL BENEFITS-DENTAL INS	60,706	65,673	58,481	58,481	55,489	55,489
	SUBTOTAL	MEDICAL INSURANCE	18,625,331	18,202,801	22,786,189	22,517,338	24,695,651	24,695,651
		9089 MEDICARE						
694)	9089-00-8000	EMPLOYEE BENEFITS		-1,316				
695)	9089-00-8026	FICA/MEDICARE	1,990,000	1,973,317	2,071,455	2,071,455	2,040,661	2,040,661
	SUBTOTAL	MEDICARE	1,990,000	1,972,001	2,071,455	2,071,455	2,040,661	2,040,661
	TOTALS	90XX	33,359,391	36,584,055	45,412,782	45,227,380	53,567,763	53,567,763
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
							Budget	Budget
		9710 SERIAL BONDS-LIBRARY/TRS						
696)	9710-00-6100	PRIN/INDEBT-SCH CONS	325,000	325,000	325,000	325,000	350,000	350,000
697)	9710-00-6200	PRIN/INDENT-TRS REFINANCE	775,000	775,000				
698)	9710-00-7100	INT/INDEBT-SCH CONST	254,894	254,894	240,269	240,269	225,083	225,083
699)	9710-00-7200	INT/INDEBT-TRS REFINANCE	22,282	22,281				
	SUBTOTAL	SERIAL BONDS-LIBRARY/TRS	1,377,176	1,377,175	565,269	565,269	575,083	575,083
		9711 SER BONDS-SCHOOL CONST						
700)	9711-00-6100	PRIN/INDEBT-SCH CONS	4,073,660	4,073,660	7,215,734	7,215,734	7,715,000	7,715,000
701)	9711-00-7100	INT/INDEBT-SCH CONST	10,550,237	10,550,237	10,496,942	10,496,942	9,633,675	9,633,675
	SUBTOTAL	SER BONDS-SCHOOL CONST	14,623,897	14,623,897	17,712,676	17,712,676	17,348,675	17,348,675
		9731 BAN-SCHOOL CONSTRUCTION						

702)	9731-00-6100	PRIN/INDEBT-SCH CONS	355,000	355,000				
703)	9731-00-7100	INT/INDEBT-SCH CONST	268,547	268,547				
	SUBTOTAL	BAN-SCHOOL CONSTRUCTION	623,547	623,547				
		9732 BAN-BUS PURCHASE						
704)	9732-00-6100	PRIN/INDEBT-SCH CONS	240,000	240,000				
705)	9732-00-7100	INT/INDEBT-SCH CONST	6,603	6,603				
	SUBTOTAL	BAN-BUS PURCHASE	246,603	246,603				
		9733 TECHNOLOGY BAN						
	SUBTOTAL	TECHNOLOGY BAN						
		9760 TAN						
			A	B	C	D	E	F
			2004-05	2004-05	2005-06	2005-06	2006-07	2006-07
			Budget	Actual	Budget	Projected	Proposed	Contingent
			Budget	Actual	Budget	Projected	Proposed	Budget
706)	*9760-00-7000	INT ON INDEBTEDNESS	1,139,974	641,938	1,773,709	1,511,401	2,200,000	2,200,000
	SUBTOTAL	TAN	1,139,974	641,938	1,773,709	1,511,401	2,200,000	2,200,000
		9785 EQUIPMENT LEASE PURCHASE						
707)	9785-00-6000	PRIN/INDEBT	1,321,783	786,091	714,838	714,838	578,204	578,204
708)	9785-00-7000	INT ON INDEBTEDNESS	155,543	126,243	98,912	98,912	73,259	73,259
	SUBTOTAL	EQUIPMENT LEASE PURCHASE	1,477,326	912,334	813,750	813,750	651,463	651,463
		9786 CLASSROOM LEASE						
709)	9786-00-6100	PRIN/INDEBT-SCH CONS	1,427,057	1,163,056	1,212,660	1,212,660	913,281	913,281
710)	9786-00-7100	INT/INDEBT-SCH CONST	120,354	120,354	70,751	70,751	19,032	19,032
	SUBTOTAL	CLASSROOM LEASE	1,547,411	1,283,410	1,283,411	1,283,411	932,313	932,313
		9789 ENERGY PERFORMANCE CONTR						
711)	9789-00-6100	PRIN/INDEBT-SCH CONS	927,969	999,954	972,217	979,627	1,005,238	1,005,238
712)	9789-00-7100	INT/INDEBT-SCH CONST	431,961	180,588	261,673	261,673	228,651	228,651
	SUBTOTAL	ENERGY PERFORMANCE CONTR	1,359,930	1,180,543	1,233,890	1,241,300	1,233,889	1,233,889
		9790 START UP COSTS						

		A	B	C	D	E	F	
		2004-05	2004-05	2005-06	2005-06	2006-07	2006-07	
		Budget	Actual	Budget	Projected	Proposed	Contingent	
		Budget	Actual	Budget	Projected	Proposed	Contingent	
SUBTOTAL	START UP COSTS							
TOTALS	97XX	22,395,864	20,889,447	23,382,705	23,127,807	22,941,423	22,941,423	
9901 INTERFUND TRANSFERS								
		A	B	C	D	E	F	
		2004-05	2004-05	2005-06	2005-06	2006-07	2006-07	
		Budget	Actual	Budget	Projected	Proposed	Contingent	
		Budget	Actual	Budget	Projected	Proposed	Contingent	
713)	*9901-00-9501	TR TO SPEC AID FUND	180,000	180,000	180,000	180,000	550,000	550,000
	SUBTOTAL	INTERFUND TRANSFERS	180,000	180,000	180,000	180,000	550,000	550,000
9950 TRANSFER TO CAPITAL FUND								
714)	*9950-00-9017	TRANSFER-CAPITAL				1,757,160		
715)	9950-00-9018	TRANSFER TO CAPITAL	60,000	60,000				
	SUBTOTAL	TRANSFER TO CAPITAL FUND	60,000	60,000		1,757,160		
9999 NON-BUDGET DISBURSEMENT								
716)	9999-00-9000	PLANNED BALANCE	1,000,000		1,000,000	850,000	850,000	
717)	*9999-00-9101	CONTINGENT BUDG REDUCTION						-3,460,481
	SUBTOTAL	NON-BUDGET DISBURSEMENT	1,000,000		1,000,000	850,000		-2,610,481
TOTALS	99XX		1,240,000	240,000	1,180,000	180,000	3,157,160	-2,060,481
718)	***GRANDTOTALS***		242,798,915	241,491,991	252,367,326	249,572,113	266,655,361	260,937,720
*****END OF REPORT*****								